2021 ALBANY COUNTY ADOPTED BUDGET

INTRODUCTION AND HIGHLIGHTS

SUMMARY OF BUDGET CHANGES

Daniel P. McCoy

County Executive

M. David Reilly

Commissioner of Management & Budget

LEGISLATIVE CHANGES TO THE COUNTY EXECUTIVE'S PROPOSED BUDGET

Summary

The Legislature's actions on the Executive Budget came via resolutions 490 and 491 of 2020, adopted on December 7th, 2020. The Adopted Budget tax levy resulted in a property tax levy equal to $95,363,110 – which keeps the tax levy to support the operations of government under the 2% property tax cap for the sixth straight year.

The following outlines the changes made by the Legislature on a Department-by-Department basis. The 'County Share' figures referenced below reflect the financial impact of the Legislative action borne by the County's Taxpayers. Where salaries are increased or decreased the associated changes in fringe costs are included in the 'County Share' figures although not specifically outlined in the verbiage. For ease of understanding, only departments where there was a change compared to the Executive Budget are listed below.

District Attorney

The District Attorney has indicated that the increase to these personnel lines is necessary for compliance with recent criminal justice reforms in New York State; Inspector ($1,800), Forensic Auditors ($3,839 & $1,300). The Miscellaneous Equipment line was decreased during 2020, the $18,631 decrease, is to carry that change forward into the new year. These changes had a net decrease in County Share of $11,692.

Management and Budget

The Legislature made an increase and an offsetting increase in the Distribution of Sales Tax account in the line Distribution to Municipalities of $120,000, in the Sales and Use Tax revenue of $300,000. These changes had a net decrease in County Share of $180,000.

Social Services

Management and Budget submitted an increase in the Assistant Director of Social Services Program ($1,454).
These changes had a net increase in County Share of $1,454.

Mental Health

The Legislature created two new Staff Social Worker positions at $55,684 each. With additional increases in fringe benefits of $58,636. These changes had a net increase in County Share of $170,004.

Department of Aging

Management and Budget requested an increase for the Fees for Services line ($11,952). The Nutrition Services Grant was increased ($19,092).
These changes had a net increase in County Share of $7,140.

Children, Youth and Families (CYF) – Management and Budget requested an increase for the Fees for Services line ($13,182).

Coroners

Management and Budget requested a decrease to the Coroner's personnel lines of a total of $1,978.
These changes had a net decrease in County Share of $1,978.

Cornell Cooperative Extension

Management and Budget requested an increase in the line Cooperative Extension Service Assoc. of $17,923.
These changes had a net increase in County Share of $17,923.

Storm Water

Management and Budget requested increases to Geographic IS GIS Coordinator ($1,300) and Coalition Stormwater Program Technician ($375), to stay in line with the COLA increases given by the County Executive.
These changes had a net increase in County Share of $1,675.

LEGISLATIVE CHANGE TO THE COUNTY EXECUTIVE'S PROPOSED BUDGET

Legislature

The Legislature requested the following changes to their departmental budget; Decrease Chief of Staff ($2,392), Sr. Policy Analyst PT (MAJ) ($3,155), Senior Citizen Summer Employment ($30,000), Temporary Help ($7,518), Miscellaneous Equipment ($93,000), Communications Equipment ($45,000), Flags ($3,323), and AC Dept/Com Dev. Program ($225,000).

Increase Sr. Document Manager (LBC) ($1,196), Policy Analyst (LBC) ($1,196), Policy Analyst (MAJ) ($1,675), Confidential Secretary (MAJ) (1,480), Clerk of the Chair ($8,651), and Comm. Dev. Public Health & Safety ($425,000)

Contingent Account

The Legislature increased the amount in this account by $200,000. These changes had a net increase in County Share of $325,000.

CD/CS/D/DM/G/NH/V Fund Departments

These budgets were passed without change.