2025 ALBANY COUNTY EXECUTIVE BUDGET

Daniel P. McCoy

County Executive

M. David Reilly

Commissioner of Management & Budget

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2025 EXECUTIVE BUDGET

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2025 ALBANY COUNTY EXECUTIVE BUDGET

INTRODUCTION AND HIGHLIGHTS

MESSAGE FROM YOUR COUNTY EXECUTIVE

Daniel P. McCoy

County Executive

M. David Reilly

Commissioner of Management & Budget

2025 BUDGET MESSAGE FROM COUNTY EXECUIVE DANIEL P. McCOY

Albany County continues to face challenges such as rising inflation and global economic shifts as we adapt to the "new normal" posed by a post-pandemic economy. Our communities have shown remarkable strength in the face of adversity; and now, as we look forward, we must focus on a recovery that is inclusive, sustainable, and forward-thinking. That is why we have made strategic investments in key areas that will not only provide short-term benefits, but will also set us up for even greater success in the long term.

This budget represents more than a decade of decreasing the effective property tax rate and we will once again see a slight decrease in 2025. This was done without cutting programs or services, and despite the challenges posed by unfunded mandates from the state and federal governments. We maintain this lower effective tax rate by embracing programs and ideas that improve county government and make us more efficient and cost-effective.

Through a partnership with Health Insurance Solutions, Inc., during 2023 and 2024 we saved a cumulative $5.7 million in employee prescription drug costs. In 2025, we expect over $4 million in annual savings. We will continue work with statewide and nationwide associations that bring partners like HISI into the county that provide real solutions and savings. Keeping a low tax rate is also a factor of stronger revenues, a direct result of a strong local economy. Economic development and job creation continue to be top priorities for Albany County in this budget. Through our partnership with the Advance Albany County Alliance, we are seeing a dramatic increase in private investment, including Regeneron's development in Menands, Atlas Copco's $40 million expansion in Voorheesville, and Bilinski Sausage Co.'s growth in the Town of Colonie. Additionally, we continue to make progress on important redevelopments, including the Al Tech Steel site, the former Ann Lee Home site and the Central Warehouse demolition.

Our economic growth must go hand-in-hand with environmental responsibility, which is why I have also made green investments a core part of our strategy. Through the Sustainable Technology and Green Energy (STAGE) Program, we have provided $3.65 million in grant support for clean technology-focused manufacturing expansion projects to date. This is in addition to another round of funding totaling $3 million that will be available in 2025.

When critical institutions collapse, the ripple effects are felt throughout the community. That is why I championed the creation of the Albany County Pine Hills Land Authority in an effort to preserve the legacy of the College of Saint Rose and will ensure that the public can utilize these facilities for years to come. The Authority will attempt to lead efforts to acquire, preserve, and repurpose the campus in a way that maximizes public benefit. Albany County will continue to be a strong partner to preserve and protect our communities and thriving economy, and this budget is reflective of this commitment.

Workforce development is a key component of economic development, and we have placed an emphasis on utilizing American Rescue Plan (ARPA) funds on underserved communities. Accordingly, we awarded fifteen grants totaling more than $2.2 million to leading organizations to support new and expanded training opportunities that will support industries like health care and manufacturing. These funds make a meaningful difference, improving people's lives and creating a pipeline of talent that attract more great companies to our County.

Commitment to our residents and workforce also means that we must be committed to the men and woman employed by Albany County that work hard every day for our residents and visitors. We have an incredible county workforce and that is why we have continued to invest in policies and programs that strike a work-life balance and create a more enhanced working environment, as well as implementing salary increases. These efforts continue to show positive results. Now, staffing levels are returning to pre-pandemic levels.

Two years ago, we boosted coverage for eyeglasses, hearing aids and dental care. This year, we created more generous versions of paid parenting leave and continuing health coverage for surviving spouses, greater liquidation of vacation accruals upon separation, and an expansion to the donated leave program. Additionally, I am proud to say we have settled nearly all our union contracts. Another innovative way we are working to retain and recruit top talent is our new Little Sprouts at Shaker Place Rehabilitation & Nursing Center. This state-of-the-art children's daycare center is available to county employees at a subsidized rate. All of these efforts ultimately translate to better and healthier workforce and work environment for our employees, which in turn allows us to continue to provide the plethora of indispensable services and programs to our residents.

The social services and programs offered by County government and local nonprofits play an equally pivotal role in ensuring a full economic recovery. Access to childcare and housing assistance are what make it possible for vulnerable populations to fully participate in the workforce. Food insecurity remains a top issue in our region, and that is why I committed $250,000 to the Regional Food Bank and United Way of the Greater Capital Region to fight the hunger gap. Included in the 2025 budget is an additional $250,000 to continue this critical initiative.

The benefits of investing in addiction recovery are clear: it strengthens our labor force, reduces public costs, and improves the overall health and safety of our County. Albany County was one of the first in the state to take on Big Pharma in court for their role in the opioid epidemic. We recently awarded $2.3 million of Opioid Settlement Fund Community Grants to twelve organizations. These monies fund treatment, recovery, prevention, and education programs so that we can stop more of these tragedies from ever happening. Additionally, nearly $800,000 has been dedicated to expanding County programs and services to bolster these efforts. Future opioid settlement funds will allow us to build off of this progress and drive down the number of opioid overdose deaths.

I would like to thank the County Legislature, Comptroller Susan Rizzo, Sheriff Craig Apple, Sr. and Clerk Bruce Hidley for their cooperation during the budget process. When we work together, we are able to provide the highest level of services at one of the lowest tax rates in the state. It has not always been easy, but we remain disciplined and stay the course for the benefit of all. This budget continues to utilize best practices in governmental accounting and finances and firmly positions ourselves for prosperity in the future.

ALBANY COUNTY ELECTED OFFICIALS

Honorable Daniel P. McCoy
County Executive

Honorable Craig D. Apple
County Sheriff

Honorable Bruce A. Hidley
County Clerk

Honorable Susan A. Rizzo
County Comptroller

Honorable P. David Soares
District Attorney

County Coroners
Honorable Paul L. Marra, III
Honorable John G. Keegan
Honorable Antonio Sturges
Honorable Kevin Crosier

Legislative Leaders
Honorable Joanne Cunningham, Chairperson
Honorable Dennis A. Feeney, Majority Leader
Honorable Frank A. Mauriello, Minority Leader

ALBANY COUNTY LEGISLATORS

Honorable Carolyn McLaughlin
District 1

Honorable Merton D. Simpson
District 2

Honorable Wanda F. Willingham
District 3

Honorable Mark Robinson
District 4

Honorable Susan Pedo
District 5

Honorable Samuel I. Fein
District 6

Honorable Beroro T. Efekoro
District 7

Honorable Lynne Lekakis
District 8

Honorable Andrew C. Joyce
District 9

Honorable Gary W. Domalewicz
District 10

Honorable Frank J. Commisso
District 11

Honorable William M. Clay
District 12

Honorable Raymond F. Joyce
District 13

Honorable Alison McLean Lane
District 14

Honorable Robert J. Beston
District 15

Honorable Sean E. Ward
District 16

Honorable Bill Ricard
District 17

Honorable Gilbert F. Ethier
District 18

Honorable Todd A. Drake
District 19

Honorable David B. Mayo
District 20

Honorable Jennifer A. Whalen
District 21

Honorable Susan Quine-Laurilliard
District 22

Honorable Paul J. Burgdorf
District 23

Honorable Ellen Rosano
District 24

Honorable Ryan Conway
District 25

Honorable Patrice Lockart
District 26

Honorable Frank A. Mauriello
District 27

Honorable Dennis A. Feeney
District 28

Honorable Mark E. Grimm
District 29

Honorable Dustin M. Reidy
District 30

Honorable Jeff S. Perlee
District 31

Honorable Mickey Cleary
District 32

Honorable William Reinhardt
District 33

Honorable Joanne Cunningham
District 34

Honorable Jeffery D. Kuhn
District 35

Honorable Matthew Miller
District 36

Honorable Zach Collins
District 37

Honorable Victoria A. Plotsky
District 38

Honorable Christopher H. Smith
District 39

ALBANY COUNTY DEPARTMENTS

AGING
Deborah Riitano, *Commissioner*

ALTERNATE PUBLIC DEFENDER
Tina K. Sodhi, Esq., *Alternate Public Defender*

BOARD OF ELECTIONS
Kathleen Donovan*, Democratic Commissioner*
Rachel L. Bledi, *Republican Commissioner*

CHILDREN, YOUTH AND FAMILIES
Moira Manning , *Commissioner*

CIVIL SERVICE
Hannah Black, *Director*

CORNELL COOPERATIVE EXTENSION
Lisa Godlewski, *Executive Director*

COUNTY CLERK
Bruce A. Hidley, *County Clerk*

COUNTY COMPTROLLER
Susan A. Rizzo, *County Comptroller*

COUNTY CORONER
Paul L. Marra, III
John G. Keegan
Antonio Sturges
Kevin Crosier

COUNTY EXECUTIVE
Daniel P. McCoy, *County Executive*

COUNTY LEGISLATURE
Joanne Cunningham, *Chairperson*

COUNTY SHERIFF
Craig D. Apple, *Sheriff*

CRIME VICTIMS AND SEXUAL VIOLENCE CTR.
Amanda Wingle, MPA, *Director*

DISTRICT ATTORNEY
P. David Soares, Esq., *District Attorney*

ECONOMIC DEVELOPMENT, CONSERVATION AND PLANNING
Kevin O'Connor, *Director*

GENERAL SERVICES
David Latina, *Commissioner*

HEALTH
Iman Simmonds, MD, MPH, *Acting Commissioner*

HUMAN RESOURCES
Jennifer Clement*, Commissioner*

REGIONAL IMMIGRATION ASSISTANCE CENTER
Evelyn A. Kinnah, Esq. *Director*

LAW
Eugenia K. Condon, Esq., *County Attorney*

MANAGEMENT AND BUDGET
M. David Reilly, *Commissioner*

MENTAL HEALTH
Stephen J. Giordano Ph.D., *Director*

PROBATION
William Connors, *Director*

PUBLIC DEFENDER
Stephen W. Herrick, Esq., *Public Defender*

PUBLIC WORKS
Lisa Ramundo, P.E., *Commissioner*

RECREATION
Bakary Janneh*, Commissioner*

SEWER DISTRICT
Angelo Gaudio, P.E., *Executive Director*

SHAKER PLACE REHABILITATION AND NURSING CENTER
Mark Olsen, *Executive Director*

SOCIAL SERVICES
Erin M. Stachewicz, *Acting Commissioner*

VETERANS SERVICE BUREAU
Scott Leslie, SFC, USA Ret. *Director*

2025 ALBANY COUNTY EXECUTIVE BUDGET

INTRODUCTION AND HIGHLIGHTS
PREFACE

Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

P R E F A C E

INTRODUCTION

This budget document presents information about every appropriation and every revenue for each County department and program. Our goal is to present this budget in a format that is both informative and readable for a diverse audience of Albany County residents, legislators, employees and others interested in County operations. With this goal in mind, each year we refine the content and format and introduce features to ensure that the budget information you need is easy to find and presented accurately, clearly and understandably.

The preface you are reading now, is a good place to begin your examination of the budget. It briefly explains how this document is organized, describes the budget development process, and provides helpful hints for users.

THE BUDGET PROCESS

Albany County's fiscal year coincides with the calendar year, commencing on January 1st and ending on December 31st. The process for developing and adopting the annual budget is contained in Article 6 of the Albany County Charter. While the County Charter provides a specific schedule for the adoption of the budget, many other "unofficial" steps have been implemented as the budget process has evolved. The following description of Albany County's budget process therefore contains both the formal requirements contained in the County Charter and the informal processes used to comply with these requirements. Any dates for required action, however, are prescribed by the County Charter.

The County Executive sends his budget call letter to County departments in early June. This letter notifies departments of the schedule for developing the annual budget. County departments are required to develop and submit their requested budgets to the County Executive on or before July 1st. Despite this formal timeline, however, the Department of Management and Budget and many County departments have instituted a year-round process for formulating the budget. This process is often used as a planning and financial tool to revise and refine programs.

The Department of Management and Budget reviews and analyzes these requests and makes recommendations to the County Executive. The County Executive then submits the Executive Budget to the County Legislature by October 10th.

The County Charter also contains a series of steps to be taken by the County Legislature as it deliberates on the budget. The Legislature must conduct an initial public hearing on the Executive Budget no later than October 30th. After the public hearing, the Audit and Finance Committee generally holds a series of hearings or meetings to prepare the Legislative Budget report, which contains its recommended additions and deletions to the Executive Budget. The Legislative Budget report must be filed with the Clerk of the Legislature by November 20th. A public hearing on the Legislative Budget report must be held no later than December 1st.

The entire County Legislature must meet to consider the Executive Budget and Legislative Budget report by December 8th. At this meeting, the Legislature can officially vote to make changes to the Executive Budget. If the Legislature makes no changes to the Executive Budget, then the Executive Budget automatically becomes the Adopted Budget.

Should the Legislature make any changes to the Executive Budget, the revised document is returned to the County Executive for examination and consideration. The County Executive may approve the document or return it with his/her objections to any additions made by the Legislature, no later than December 12th. The County Executive can only object to increases in the budget.

The County Legislature must act on the County Executive's objections, if any, by December 16th. A two-thirds vote by the Legislature is required to override any of the County Executive's objections. If the Legislature fails to override any objections by December 18th, the document is adopted without the additions to which the County Executive objected.

If for any reason a budget has not been finally adopted by the Legislature on or before December 20th, the Executive Budget, with all of the Legislature's additions or deletions, to which the County Executive has not objected, becomes the Adopted Budget.

PREFACE

Property Tax Cap Process

In order to override the Property Tax Cap, the Legislature must take up a resolution, sponsored by a member, or members, of the legislature. The resolution must have a Public Hearing which is authorized through the Committee process. Once the Public Hearing has occurred, the Legislature may vote to enact the resolution.

The local law must be adopted prior to the Legislature voting to adopt the budget. If an override is not adopted, and a budget contains a tax levy that exceeds the property tax cap, the excess is placed in a reserve held by the State Comptroller which cannot be touched by the County until the following fiscal year.

ORGANIZATION OF THE BUDGET PUBLICATION

Introduction and Highlights

This section contains a message from the County Executive stating the focus of the new budget and what issues may have been considered while creating the budget.

Fiscal strategies and Financial plan which are key to revenue forecasts and other descriptive material concerning the organization of County government, County funds, revenues and expenditures. It summarizes some of the major highlights and changes in the current budget.

Fund Balances and Reserves

Fund balance is a measure of available financial resources. It is the difference between total assets and total liabilities in each fund, at any given point in time.

A reserve fund refers to a savings account or highly liquid assets set aside to meet unexpected costs or financial obligations.

Albany County has multiple funds that are used to run the County.

- A Fund - General Fund, used to account for all financial resources not being reported in any other fund.
- CD Fund - The Community Development Fund was established to facilitate the use of grants provided by the United States Department of Housing and Urban Development.
- CS Fund - The Risk Retention Fund contains appropriations for general liability insurance losses falling below the level of the County's deductible under its insurance coverage, administration of its insurance coverage, judgments and claims against the County and workers' compensation insurance.
- D/DM Fund - Department of Public Works—Maintenance of County roads and bridges.
- G Fund - Water Purification District—waste water conveyance and treatment.
- NH Fund - Shaker Place Rehabilitation and Nursing Center
- V Fund - Contains the appropriations for Albany County's outstanding debt.

County Executive send Budget Call Letter to All County departments
Early June
*
Departments Proposed Budgets submitted to County Executive
Early July
*
County Executive Budget Submitted to Legislature
October 10th
*
Public Hearing on Executive Budget
By October 30th
*
Legislature Meets with All departments to review budgets.
*
Legislative Budget Report filed with Clerk of the Legislature
By November 20th
*
Public Hearing on Legislative Budget
By December 1st
*
County Legislature Meets to consider Executive and Legislative Budgets
By December 8th
*
No changes to the Executive Budget
The Executive Budget automatically becomes the Adopted Budget.
*
Changes to Executive Budget
The Budget is returned to the County Executive for examination and consideration.
*
After offering County Executive's approvals or objections to the County Legislature's additions, the Budget is returned to the Legislature.
By Mid December
*
Legislature must act on County Executive's objections, if any.
*
If Legislature fails to act on or override any objections, Executive Budget becomes Adopted Budget.
By December 16th
*
If Executive Budget, plus all of Legislature's deletions, additions, and increases to which the Executive has not objected, has not been adopted by the 20th, it will automatically become the Adopted Budget.
By December 20th

P R E F A C E

Countywide Summary Budgets
A one-page summary of all County appropriations and revenues for the current budget year;
A summary of all appropriations by account number for the current and two previous budget years; and
A summary of all revenues by account number for the current and two previous budget years.

Local Government Exemption report
These exemption reports provide taxpayers, policy makers, media, and the general public with greater transparency on property tax exemptions and their effect on overall property taxes.
Exemptions are reductions in property taxes granted to certain groups of property owners (such as nonprofits, seniors, or veterans) and are paid for by increases in property taxes on all other taxpayers (except for the STAR exemption, which is funded directly by New York State). The exemption reports show, for each type of exemption, how much of the local property tax base has been removed from taxation.

Department Budgets
This section presents information about every County department including:
Budget reports which contain line item details of every account for both appropriations and revenues for each account for a department. Graphs showing the financial trends for each departments accounts.

Capital Program
This is a listing of the current capital plans being handled by the county. They are broken out by the department that is handling the projects. Capital projects are a type of asset acquisition or maintenance project that adds to, builds upon or improves a capital asset.

Executive Budget Includes:
Economic and Revenue Expectations section of the budget which provides a survey of economic indicators and an outlook for the year ahead with a view to providing context for some of the estimates contained in the budget.

A department profile, which is a snapshot of the departments basic functions along with the current year highlights and projects or plans for the upcoming year. Each profile has a link to the County website for the department.

Adopted Budget includes:
Summary of Budget Changes - which lists out any changes made to the Executive budget that will be included in the Adopted budget.
Legislative Actions - Any Resolutions or Local Laws pertaining to the budget adoption process. A list of Legislative changes by department code.

BUDGET AMENDMENT GUIDELINES
Article 6 of the Albany County Charter contains two separate procedures for handling budget amendments. Generally, the County Executive is empowered to make minor budget amendments via a letter to the County Comptroller. In certain instances, however, a budget amendment requires approval by resolution of the County Legislature.

Legislative approval is required if the proposed budget amendment would:

- Result in an increase exceeding $10,000 to any one line in the adopted budget;
- Affect any salary rate, except as expressly permitted by the County Charter or New York State law;
- Reflect a figure greater than five percent of the annual appropriation for an administrative unit; or
- Transfer funds between administrative units.

Legislative approval is also required to accept any grant revenues that may be realized during the fiscal year that were not accounted for in the Adopted Budget.

2025 ALBANY COUNTY EXECUTIVE BUDGET

INTRODUCTION AND HIGHLIGHTS

ECONOMIC AND REVENUE EXPECTATIONS

Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

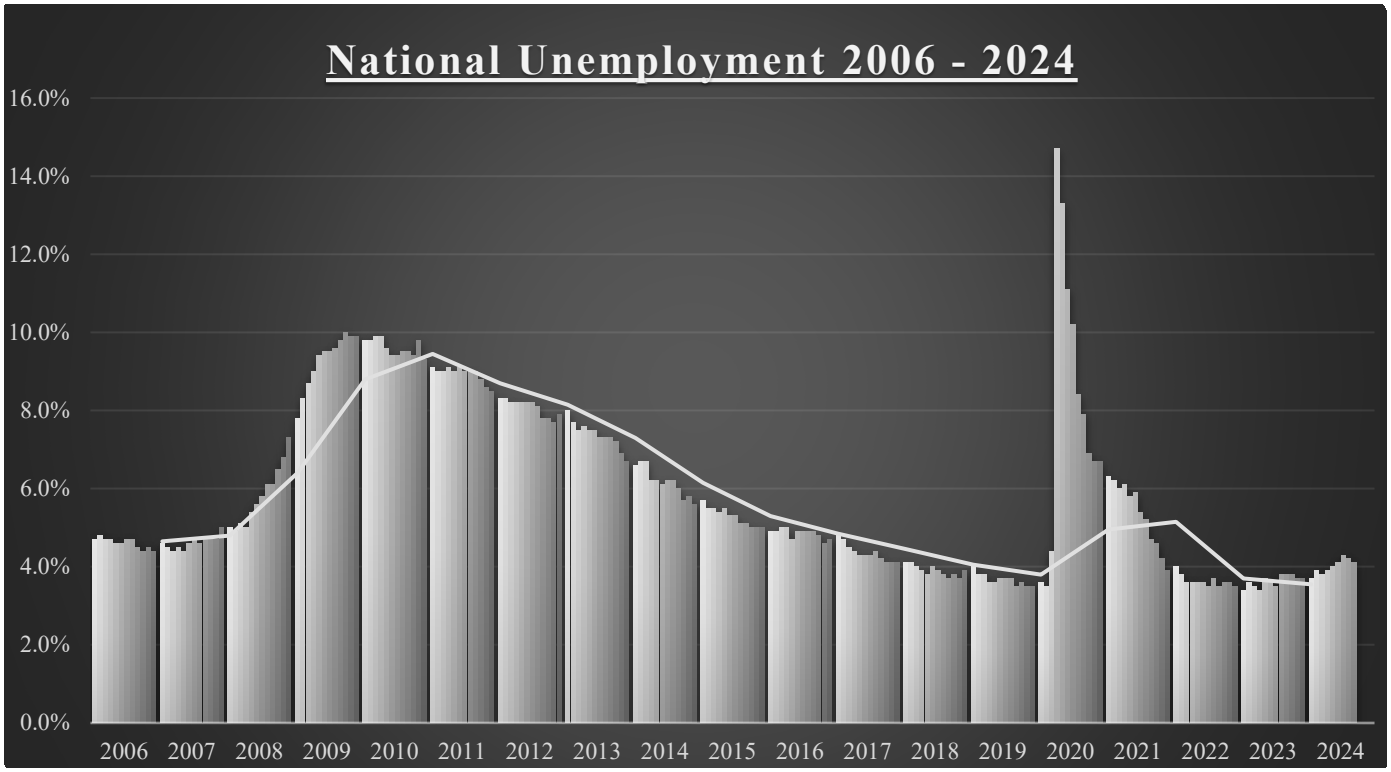
Budget Section	Economic and Revenue Expectations

INTRODUCTIONS

This section of the budget provides a survey of several macroeconomic indicators that represent the driving forces in our national and local economies.

NATIONAL OVERVIEW

Prior to the pandemic national unemployment was at 3.5%, at the peak of the shutdowns it was over 14%. By August of 2022 it stood at 5.2% and as of August 2024 the rate is at 4.2% nationally as per the US Bureau of Labor Statistics. That number is up from 3.8% at the same time one year earlier.



As you can see from the graph above, the worst month for unemployment nationally was 14.7% in April of 2020.

According to the Conference Board, the Leading Economic Index (LEI) decreased 0.2% in August 2024 to 100.2, it was at 105.4 at the time we released last year's budget and 116.6 the previous year. The LEI was down by 2.3% over the six-month period ending August 2024 after a 2.7% contraction over the previous six months.

"In August, the US LEI remained on a downward trajectory and posted its sixth consecutive monthly decline," said **Justyna Zabinska-La Monica, Senior Manager, Business Cycle Indicators, at The Conference Board**. "The erosion continued to be driven by new orders, which recorded its lowest value since May 2023. A negative interest rate spread, persistently gloomy consumer expectations of future business conditions, and lower stock prices after the early-August financial market tumult also weighed on the Index. Overall, the LEI continued to signal headwinds to economic growth ahead. The Conference Board expects US real GDP growth to lose momentum in the second half of this year as higher prices, elevated interest rates, and mounting debt erode domestic demand. However, in the Fed's September 2024 Summary of Economic Projections, policymakers suggested 100 basis points of interest rate cuts are likely by the end of this year, which should lower borrowing costs and support stronger economic activity in 2025."

Real Gross Domestic Product (GDP) increased at an annualized rate of 4.9% and 3.4% in the third and fourth quarters of 2023 respectively. First Quarter growth for 2024 was 1.4% and is estimated to have increased by 3% in the second quarter of 2024. While this growth has shown signs of slowing, the rebound to 3% in the most recent quarter shows strength and indicates that policy makers may have managed to rein in inflation without tipping into a recession. Industry expectations are that this rate of growth will continue for the rest of 2024.

Budget Section	Economic and Revenue Expectations

Job growth is expected to continue slowing and the unemployment rate is at it's highest rate since October 2021. This environment of declining inflation and increasing unemployment has finally triggered the Federal Reserve to cut rates at their September 17/18 2024 meeting by 50 basis points to a target of 4.75-5.00%. Cuts have been expected all year but the Fed has been very cautious about cutting rates after the rate of increases required during the pandemic. These rate cuts are expected to continue with another 50 basis points expected to be cut before year end (most likely 25 bps at each of the 2 remaining meetings) and up to an additional 100 basis points forecast to be cut in 2025 by most bankers. These reduced rates will drive increased consumer spending and add to the ability of households to add new debt, therefore also driving an increase in home sales. Further driving this trend will be increased numbers of home sellers who have been holding off on selling their existing home over fears of being priced out of their next house in the face of the highest mortgage rates in two decades.

REGIONAL AND LOCAL ECONOMY

According to New York State Department of Labor unemployment statistics have stabilized near pre-pandemic levels. For the Albany/Schenectady/Troy statistical area the rate was 3.7% in August 2024 versus 3.4% in August 2023 and 3.3% in August 2022. Albany County was at 3.8% for August of 2024; individual counties in NY State ranged from 3.1% (Columbia, Hamilton & Yates) to 8% (Bronx) with the five counties making up New York City having the five highest rates.

From August 2023 to August 2024, the Northeast All Items Consumer Product Index (CPI-U) rose 3.4%. The increase was mainly due to a 4% increase in the all items less food and energy index, which was led by a 6.3% increase in the shelter index specifically. The food index rose 2.2% alongside an increase in electricity rates of 7.9%, while gasoline was down 8.0%

Existing home sales have not yet recovered from the pandemic. Year over year data from August 2023 to 2024 for Albany County specifically shows a decrease of 8.9% in new listings alongside a decrease of 19.8% in closed sales. During that time period the median sales price increased slightly to $348,000 with the year to date median at $333,000. Houses are averaging 18 days on the market before being sold compared to 16 at this point last year and are selling for an average of 102.7% of the original list price. There are currently 271 houses on the market, compared to 291 at this time last year and 353 two years ago.

Caution needs to be displayed when forecasting movements in the Commercial real estate sector, as many employers have been forced to reimagine their workforces and office space needs since the COVID-19 pandemic. While many workers have returned to their offices already, many others have not and a certain percentage will likely never go back to full time in the office as part of our "new normal."

The Capital Region, Albany County specifically, has traditionally been dependent on government, healthcare and education for employment. These sectors are traditionally less volatile than other employment segments, insulating Albany County from many global economic-related job losses.

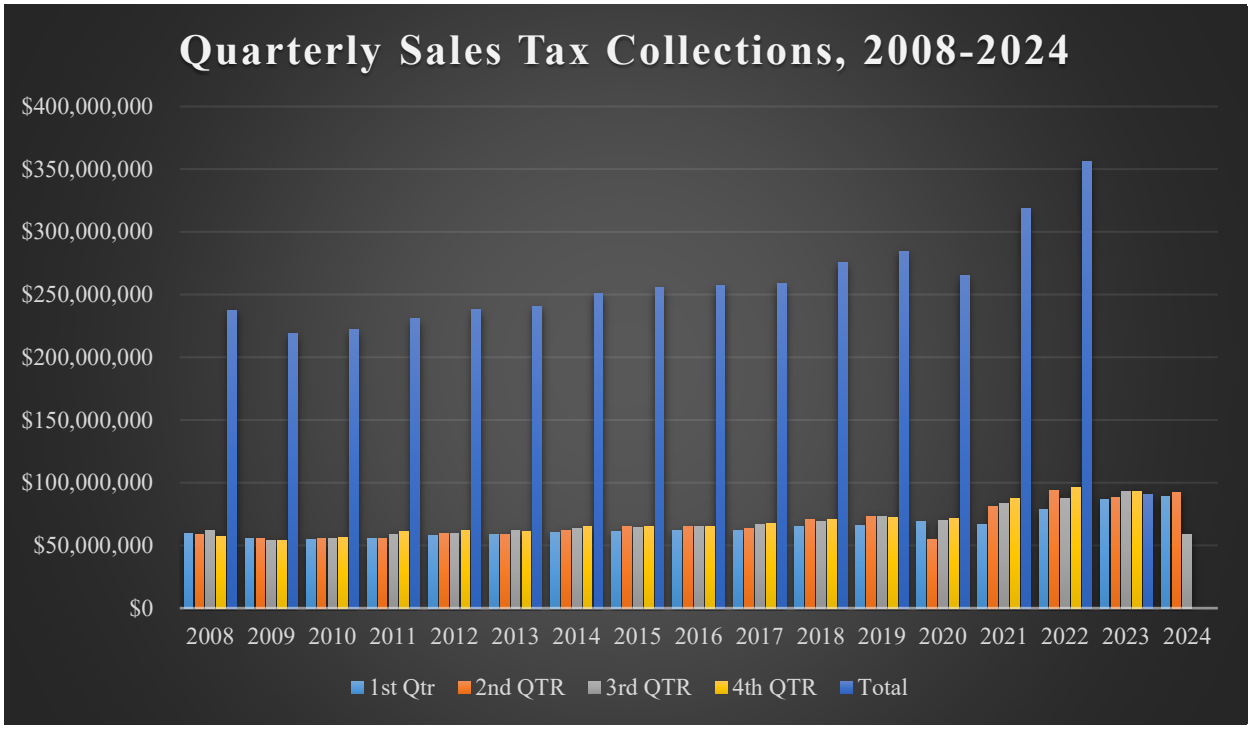
While this region will maintain its reliance on government job and economic pressures for the foreseeable future, there may be a shift afoot. Since the pandemic began, many new residents have made their way to the County and the Capital District as a whole, spurred in part by some of our successes in economic development. Many of our new residents came here to get away from more populated areas during the peak of the pandemic, oftentimes taking advantage of work from home policies that allowed them to be much more flexible in where they signed in from. These new friends and neighbors bring with them a multitude of skills which may help diversify our economy.

SALES TAX RECEIPTS

For Albany County government, the largest source of revenue is sales tax receipts. The downturn in sales tax receipts in 2020, mainly in the late first quarter through the beginning of the third quarter was directly tied to the COVID pandemic. This downturn led to a reduction in revenue of approximately $20 million and forced us to issue a Tax Anticipation Note to cover operating expenses later in the year. Thankfully, as the economy reopened sales tax receipts have come back with record setting collections. Year to date 2024 collections are up 2.5% over the same period in 2023. The County Charter dictates a submission deadline of October 10 each year which precludes us from making a fully informed prediction on the third quarter receipts as the state is only required to fully true up with us on a full quarter at a time.

This budget has a forecast based on historic growth rates and is a conservative estimate that should be very close to what we will actually receive.

Budget Section	Economic and Revenue Expectations

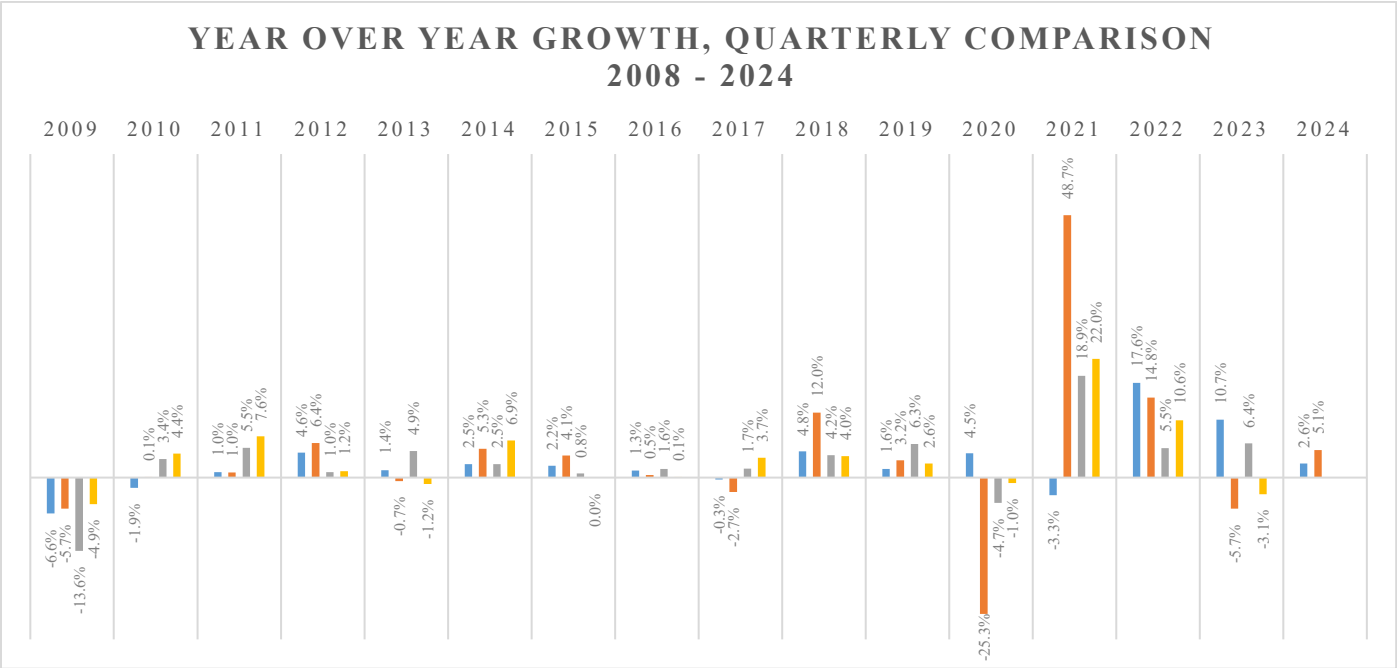


Sales Tax Collections 2008-2024

Year	1st Qtr	2nd QTR	3rd QTR	4th QTR	Total
2008	$59,624,793	$58,586,964	$62,271,323	$57,016,611	$237,499,690
2009	$55,670,226	$55,223,024	$53,801,151	$54,207,432	$218,901,833
2010	$54,626,399	$55,288,814	$55,655,060	$56,612,582	$222,182,855
2011	$55,182,334	$55,828,740	$58,712,963	$60,932,707	$230,656,743
2012	$57,747,242	$59,419,162	$59,292,147	$61,665,980	$238,124,531
2013	$58,544,623	$59,030,577	$62,203,179	$60,932,741	$240,711,119
2014	$59,999,991	$62,180,433	$63,755,567	$65,117,828	$251,053,819
2015	$61,318,521	$64,741,962	$64,246,749	$65,104,694	$255,411,926
2016	$62,109,327	$65,045,988	$65,290,110	$65,187,608	$257,633,033
2017	$61,906,134	$63,311,979	$66,368,487	$67,598,698	$259,185,298
2018	$64,900,949	$70,922,765	$69,138,278	$70,292,799	$275,254,791
2019	$65,949,599	$73,204,054	$73,460,906	$72,116,433	$284,730,993
2020	$68,910,753	$54,704,989	$70,021,191	$71,368,481	$265,005,414
2021	$66,653,452	$81,339,358	$83,239,497	$87,091,921	$318,324,228
2022	$78,362,310	$93,417,179	$87,777,399	$96,326,287	$355,883,175
2023	$86,758,393	$88,060,108	$93,357,090	$93,357,090	$90,876,430
2024	$89,048,044	$92,537,690	$59,029,947		

Last week of Third Quarter Not Fully Collected
Figure Reflects Actual Receipts as of 10/3/24

Budget Section	Economic and Revenue Expectations



CONCLUSION

With the Federal Reserve initiating cuts to the Federal Funds Rate and signaling further cuts, both by year end and through 2025, growth will ease, but domestic production will remain strong enough to prevent a technical recession. This will have worldwide impacts, with global GDP to expand at a moderate 2.5% annually for the next few years.

Other concerns involve geopolitical risks like the ongoing conflict in the Middle East as well as chilling of diplomatic relations on the Korean peninsula. Depending on the outcome of the pending US presidential race, either or both of these situations could become more volatile very quickly.

2025 ALBANY COUNTY EXECUTIVE BUDGET

INTRODUCTION AND HIGHLIGHTS

FISCAL STRATEGIES

Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

Budget Section	Albany County Fiscal Strategies

Certain strategies included in this budget, in addition to other steps being taken by the County Executive outside of the formal budget process, will maintain Albany County's path towards fiscal health, while providing the vital services that the people of Albany County deserve and need. The most important steps are outlined below:

Collective Bargaining – At the end of 2024, 17 of 19 collective bargaining agreements have been settled. We have high hopes to settle the remaining two will be settled shortly. This budget contains a cost of living adjustment of 3% to all eligible, non-union workers, the same as their coworkers who are in labor unions.

Shaker Place Rehabilitation and Nursing Center – The renovations to Shaker Place were completed in 2020, giving the taxpayers of Albany County a facility that they could once again be proud of. During the time since then several County Departments have taken up residence in the vacated tower that remained from the original construction. These relocations include the Department for Aging as well as the Veterans Service Bureau, leading to increased services for oftentimes overlapping populations. The majority of these improvements are reimbursable by New York State through our Medicaid rate. The newest addition to the facility is the onsite daycare center that was opened this year, named Little Sprouts. With preferential placement given to employees of Shaker Place and other County departments as well as a subsidized rate based on income given to employees this has already had an improvement on our recruitment and retention rates.

Adjacent to the Shaker Place facility is the County Department of Public Works substation for Colonie. This facility is being replaced currently with a more modern and environmentally friendly structure that will be shared by both facilities, allowing the Nursing Center indoor garage facilities for storage and equipment maintenance as well as allowing greater flexibility to share services between county agencies. Over the next few years we plan on replacing all Public Works substations to structures similar to this, utilizing green technologies wherever feasible.

Workforce Development – The County continues to invest in workforce development and modernization, both within our workforce and across the county. Investment in our employees through increased trainings and subsidized education as well as improvements in technology to boost productivity and accuracy while allowing us to highlight trends and reinvent processes through our Data Analytics team. This budget also contains funding for specific initiatives in this area that the County Executive will unveil shortly.

STAGE Act – June 13, 2022 County Executive McCoy announced the passage of Local Law A for 2022, the Sustainable Technology and Green Energy (STAGE) Act establishing rules and regulations geared towards the creation of green jobs and industry across the County. This initiative has already shown success, like Plug Power choosing to stay in the County and build new facilities here as well as expansions by Regeneron and Atlas Copco. This budget appropriates additional funding for this initiative.

Reduced Reliance on Debt – The County has not had to issue any debt since 2022, with all expectations that we will not need to bond in 2025 as well. Paying for Capital Improvements in cash when possible will save the taxpayers millions in interest and additional payments over the foreseeable future.

Maximizing Return on Investments – The County has been pursuing a more active investment management strategy over the past several years. This began with the adoption of a new Investment Policy in 2018 that was authored by the current Commissioner of Management and Budget. This, combined with increased fund balances as well as increasing interest rates, have allowed the County to earn higher rates of return, earning more than $25 million over the past two years combined.. Additionally, the Comptroller has actively worked with Management and Budget to invest additional funds that her predecessor never allowed.

Budget Section	Albany County Fiscal Strategies

Three Year Financial Plan

Due to prudent financial management and responsible belt-tightening, Albany County has been able to remain below the property tax cap from 2014 through 2025. In fact, the 2015 and 2016 adopted budgets and the 2023 and 2024 held the property tax levy flat, providing significant financial relief to Albany County taxpayers. In this full period the County has had modest increases to the tax levy, which equated to a nominal decrease to the budgeted tax rate per each $1000 in equalized, assessed value, with the rate per $1000 of equalized value falling from $3.72 to $2.73 in that time period and a decrease from $3.95 in 2014. Albany County was able to achieve this through disciplined spending, realistic revenue projections and assistance from state and federal leaders. The following information was prepared using historical trends, current federal and state statutes and current expectations regarding the economic future.

The following assumptions were utilized to arrive at the estimates below. Revenues will grow approximately 2 percent per year over the next 3 years.

Personnel costs will grow according to contractual agreements – this includes estimates of 3 percent annually.

New York State retirement system contributions will continue their decline from the heights seen in recent years. We have been able to pay off the previously amortized amounts and are now on much better financial footing that we were on a decade ago.

Health care expenses are estimated to increase by 4 percent per year, based on various forecasts for medical inflation. While a number of potential avenues for savings are possible, past experience has shown that health care expenses will continue to rise considerably faster than inflation. However, a thorough analysis of actual expenses throughout the last few years along with increased contribution rates from employees has kept growth below projections.

This analysis assumes no changes to the sales tax distribution formula and includes a growth factor of 2 percent annually.

REVENUES	2025 PROPOSED	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE
Sales Tax	$ 375,950,000	$ 383,469,000	$ 391,138,380	$ 398,961,148
Other Local Tax Items	$ 78,460,670	$ 80,029,883	$ 81,630,481	$ 84,079,396
Dept/Misc Income	$ 67,692,598	$ 69,046,450	$ 70,427,379	$ 71,835,927
State Rev	$ 116,560,716	$ 118,891,930	$ 121,269,769	$ 123,695,164
Federal Rev	$ 111,161,743	$ 113,384,978	$ 115,652,677	$ 117,965,731
Property Tax Levy	$ 101,747,295	$ 104,327,730	$ 106,414,285	$ 108,542,570
Inter-Fund Transfers	$ 50,518,877	$ 52,034,443	$ 53,595,477	$ 55,203,341
Appropriated Reserves	$ 2,472,468	$ 1,236,234	$ 741,740	$ 756,575
Fund Balance	$ 15,005,099	$ 3,000,000	$ 4,000,000	$ -
TOTAL REVENUES	**$ 919,569,466**	**$ 925,420,649**	**$ 944,870,188**	**$ 961,039,851**

APPROPRIATIONS	2025 PROPOSED	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE
Personnel & FICA	$ 212,420,148	$ 218,792,752	$ 225,356,535	$ 232,117,231
NYS Retirement	$ 26,593,513	$ 25,263,837	$ 24,000,645	$ 22,800,613
Health Care	$ 64,706,445	$ 67,294,703	$ 69,986,491	$ 72,785,951
Sales Tax Distribution	$ 150,380,000	$ 153,387,600	$ 156,455,352	$ 159,584,459
Medicaid	$ 74,414,347	$ 75,158,490	$ 75,910,075	$ 76,669,176
Debt Service	$ 32,013,910	$ 32,334,049	$ 32,657,390	$ 32,983,963
Community College	$ 12,545,000	$ 12,795,900	$ 13,051,818	$ 13,312,854
Inter-Fund Transfers	$ 72,326,595	$ 73,773,127	$ 75,248,589	$ 76,753,561
All Others	$ 274,169,508	$ 265,944,423	$ 271,263,311	$ 276,688,577
TOTAL APPROPRIATIONS	**$ 919,569,466**	**$ 924,744,882**	**$ 943,930,207**	**$ 963,696,387**
SURPLUS/ (DEFICIT)	**$ -**	**$ 675,767**	**$ 939,981**	**$ (2,656,535)**

Budget Section	Albany County Fiscal Strategies

The Albany County Executive's Office has set forth the following strategies and guidelines. These strategies are presented as general guidelines for departments to follow in managing their financial affairs during the course of the coming year.

- A rigorous cash management system shall be maintained to ensure sufficient cash, safety of principal, provide adequate liquidity to eliminate short term borrowing and maximize investment earnings when interest rates allow.
- Expenditure controls must be sufficient to ensure that agencies stay within their budgets.
- The County must continue to diversify its economy in order to strengthen the property tax base, improve employment opportunities and capitalize on existing resources. By encouraging commercial development and expansion through coordinated planning, leveraging grant opportunities and maintaining communication with the business community, the existing economic base will grow and new sectors will flourish.
- Long-range planning processes shall be undertaken in conjunction with the capital improvement program, capital budget and operating budget.
- Duplicative functions within County government shall be eliminated where feasible and warranted. Consolidation of functions within and between departments shall be pursued wherever such consolidation will result in greater economy and efficiency or improved quality service.
- Annual budgets shall be prepared and presented in accordance with standards set by the Government Finance Officers Association of the United States and Canada.
- Capital projects requiring debt financing should be planned and implemented so as to allow debt obligations to be issued in the most cost effective way. Appropriate care should be taken in considering the issuance of debt for capital projects, including debt of those enterprises for which the County is contingently liable.
- Debt ratios should be maintained at or below the following levels:
    - Net direct general obligation debt as a percentage of estimated full value shall always remain less than three percent on an average basis over any five consecutive years.
    - The ratio of net direct general obligation debt service expenditures as a percentage of combined general fund expenditures shall not exceed ten percent per year over any consecutive five years.
    - Average annual general obligation original issue long term debt sales shall not exceed $30 million or $150 million over any consecutive five-year period.
    - Self-supporting general obligation debt shall be issued commensurate with the respective needs of the enterprises which are to operate these projects. When practical, revenue supported debt shall be utilized in order to minimize any impact on the General Fund.
- A system of internal controls shall be maintained to ensure compliance with all applicable laws, optimal cost effectiveness of County services and prudent stewardship over public funds. All employees will be responsible and accountable for the safekeeping of public assets. Management shall endeavor to consistently monitor and improve the system of controls.
- All departments are responsible for recovery of budgeted non-tax revenues as planned in the annual budget. Departments shall maintain an adequate billing and claiming process in order to effectively manage their accounts receivable system in conformance with the fiscal plan and sound business principles.

FUND STRUCTURE

State and federal law requires some of the County's accounts to be segregated from all others. These accounts are formed into separate "Funds" for each specialized purpose. The fund structure allows each fund's finances to be kept distinct from the regular County expenses in the General Fund.

- The **General Fund** (A Fund) contains appropriations and expenditures for the majority of the County's operations.
- The **Community Development Fund** (CD Fund) was established to administer federal Community Development Block Grants.
- The **Risk Retention Fund** (CS Fund) was established to hold monies in reserve for potential losses to the County.
- The **Highway Fund** (D Fund) was established by the State in support of road maintenance to keep those expenses distinct and recognizable.
- The **Road Machinery Fund** (DM Fund) was established by the State in support of road machinery maintenance, to keep those expenses distinct and recognizable.
- The **Nursing Home Fund** (NH Fund) and **Debt Service Fund** (V Fund) were established to segregate expenses and revenues used for the County's Residential Health Care Facilities and for repayment of bonds and notes, respectively.
- The **Sewer District Fund** (G Fund) is financed by charges to local governments and cannot receive County tax funds.

With the exception of the Sewer District, the specialized funds can receive County tax funds if their own revenues are not sufficient to make them self-supporting. This has almost always been the case in recent years. The method of subsidizing the separate funds is the "Interfund transfer," whereby the General Fund "spends" some of its money, which becomes "income" for the fund receiving the subsidy. There are also some instances in which there are interfund transfers from the other funds to the General Fund.

An unfortunate side effect of the fund mechanism is that some dollars are counted twice in the County budget. A dollar of subsidy funds is "spent" once when it moves from the General Fund to the subsidized fund. It is also "spent" again when the recipient fund uses it to pay its bills. The Interfund Transfer is not a true expenditure, but it is counted that way for budgetary purposes. Likewise, the revenue is counted twice: when it arrives from its source (sales tax for instance); and again when it is transferred from the general fund to the subsidized fund.

For this reason, the Subtotal Appropriations line in the Budget Summary of All Funds is a better representation of the actual size of the Albany County budget compared to the higher figure labeled Total Appropriations.

COUNTY REVENUES

Where Revenues Come From

The County budget is typically supported by five ongoing revenue sources: local tax items (primarily the sales tax), departmental income, state aid, federal aid, and property taxes. A summary of 2025 budgeted revenues anticipated to be received by the County is presented in the budget. A fund summary appears at the end of each fund section and is referenced in the Table of Contents. Each of the County's revenue sources is discussed briefly below.

LOCAL TAX ITEMS

The single largest source of revenue in the Albany County budget is the County share of the sales tax. Of the 8¢ collected on each dollar of taxable sales in the County, New York State retains four cents and distributes four cents to Albany County.

Pursuant to County law, forty percent of County sales tax collections are then provided to local governments throughout the County based on population breakdown. The County receives 2.4¢, and local governments receive 1.6¢ for each dollar of taxable sales in Albany County.

County sales tax collections are dependent on retail sales in the County and, ultimately, the health of the local economy. The 2025 budget estimates sales tax collections of $375.95 million, which is about 10 million higher than the amount budgeted for 2023, but is only 2% above our actual receipts for 2024. The 2025 budget assumes a County share of sales tax collections of $225.57 million and a distribution to localities of $150.38 million.

Other revenues that make up the local tax items category include payments in lieu of taxes, income from the sale of tax acquired properties, interest and penalties on delinquent taxes, and the County's portion of the Hotel / Motel Tax. In addition, this category includes revenue from the Mortgage Recording Fee.

DEPARTMENTAL AND MISCELLANEOUS INCOME

Departmental and miscellaneous income includes interest income and fees for services charged by the various departments to users of those services, including other governments.

Examples of these revenues include fees charged by the County Clerk, public health fees, Civic Center revenues, fees charged to the State for state highway snow removal, fees charged to other governments for boarding prisoners at the County Correctional Facility, commissions from vending sales, and income collected by the County Nursing Home for residential care, and the intergovernmental transfer (IGT).

STATE AID

Included in the state aid category are individual items such as aid to court facilities, public health grants, funding for aging and youth programs, and the State share of public assistance programs.

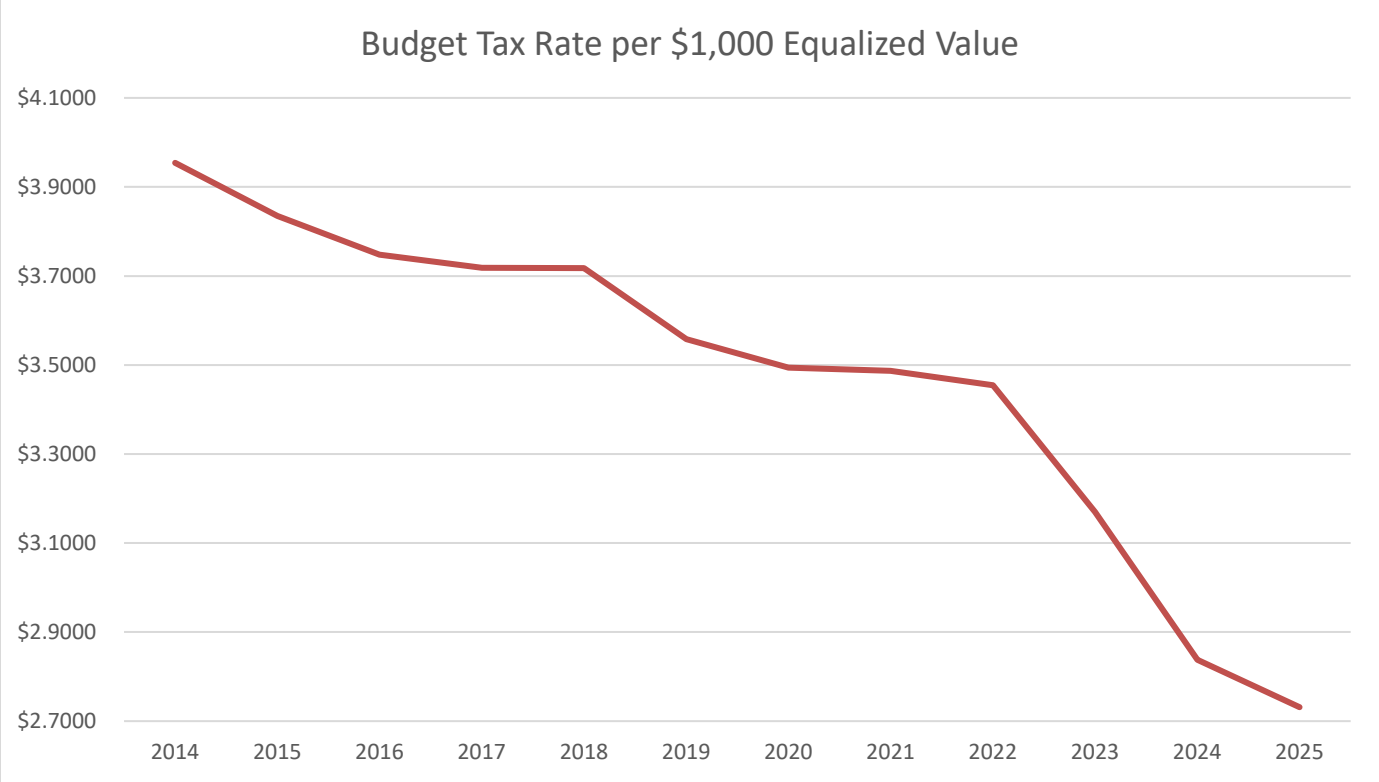
FEDERAL AID

Among other things, the federal aid category includes Medicare funding provided to the Nursing Home and the federal share of public assistance programs.

PROPERTY TAX

This property tax of $101.7 million presented in this Budget represents a 2% increase from the previous rate, which had been held steady for 3 years prior. The property tax represents 14% of each dollar of County revenue. The property tax figure is determined differently than any other revenue in the budget. Since it is the only revenue that the County can directly control, it is calculated as the residual after all other sources of revenue have been estimated. The total amount of appropriations less than the total amount of revenues, fund balance and reserves applied to the budget while accounting for uncollectible taxes and deferred tax revenue yields the County tax. This year, the property tax cap tax base growth factor set by the state is 7.4% with the allowable levy growth factor at 2%.

	Equalized Total Assessed Value	Total Equalized Value of Exemptions	Taxable Equalized Value	Budget Levy	Budget Tax Rate Per $1,000 Equalized Value
2025	$52,634,943,530	$15,382,878,958	$37,252,064,572	$101,747,295	$2.7313
2024	$52,697,339,747	$17,545,607,648	$35,151,732,099	$99,752,250	$2.8378
2023	$47,258,969,168	$15,746,058,167	$31,512,911,001	$99,752,250	$3.1700
2022	$43,122,028,489	$14,248,557,865	$28,873,470,624	$99,752,250	$3.4548
2021	$41,687,531,967	$13,719,146,113	$27,968,385,854	$97,532,487	$3.4872
2020	$40,383,590,896	$13,227,715,994	$27,155,874,902	$94,886,294	$3.4941
2019	$38,879,661,882	$12,828,666,907	$26,050,994,975	$92,692,544	$3.5581
2018	$37,648,171,515	$12,769,565,333	$24,878,606,182	$92,496,319	$3.7179
2017	$36,796,659,359	$12,362,856,464	$24,433,802,895	$90,856,644	$3.7185
2016	$35,115,460,902	$11,203,750,566	$23,911,710,336	$89,615,090	$3.7477
2015	$34,396,253,516	$11,025,485,349	$23,370,768,167	$89,615,090	$3.8345
2014	$33,371,771,511	$10,707,754,506	$22,664,017,005	$89,615,090	$3.9541


Budget Tax Rate per $1,000 Equalized Value
$4.1000
$3.9000
$3.7000
$3.5000
$3.3000
$3.1000
$2.9000
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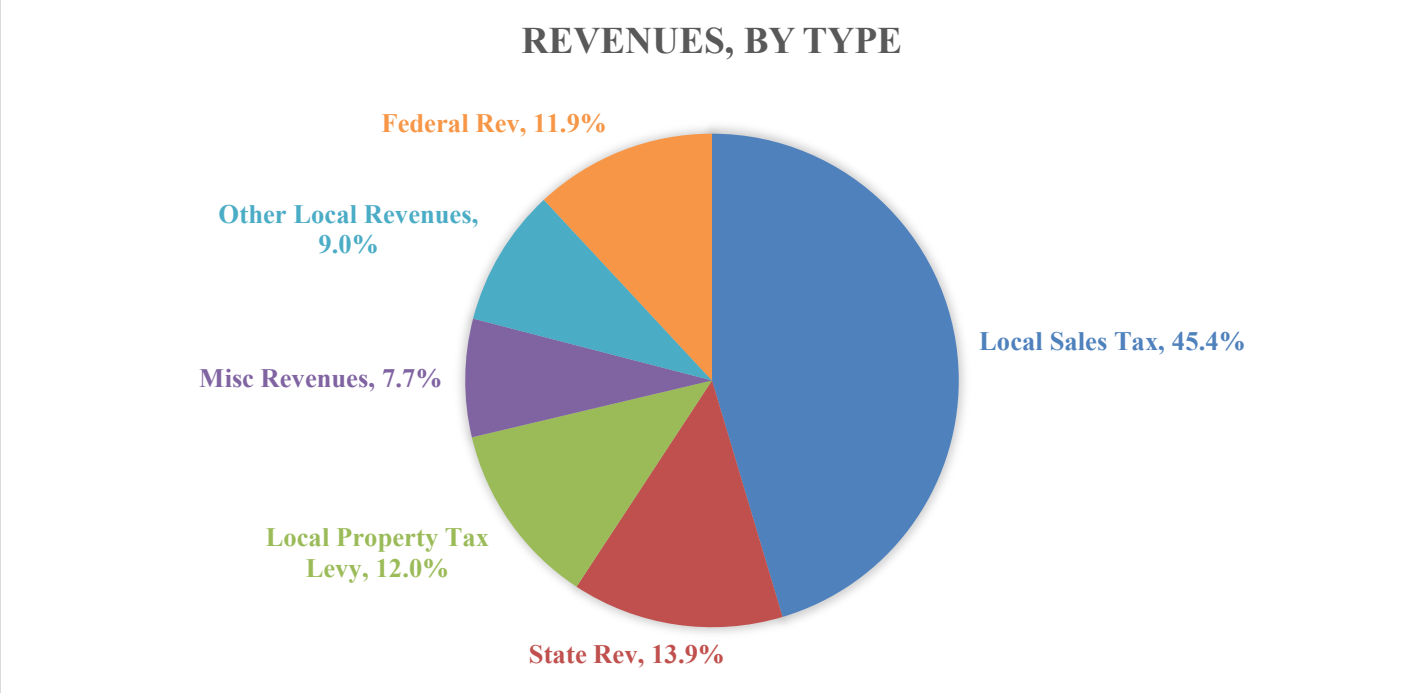
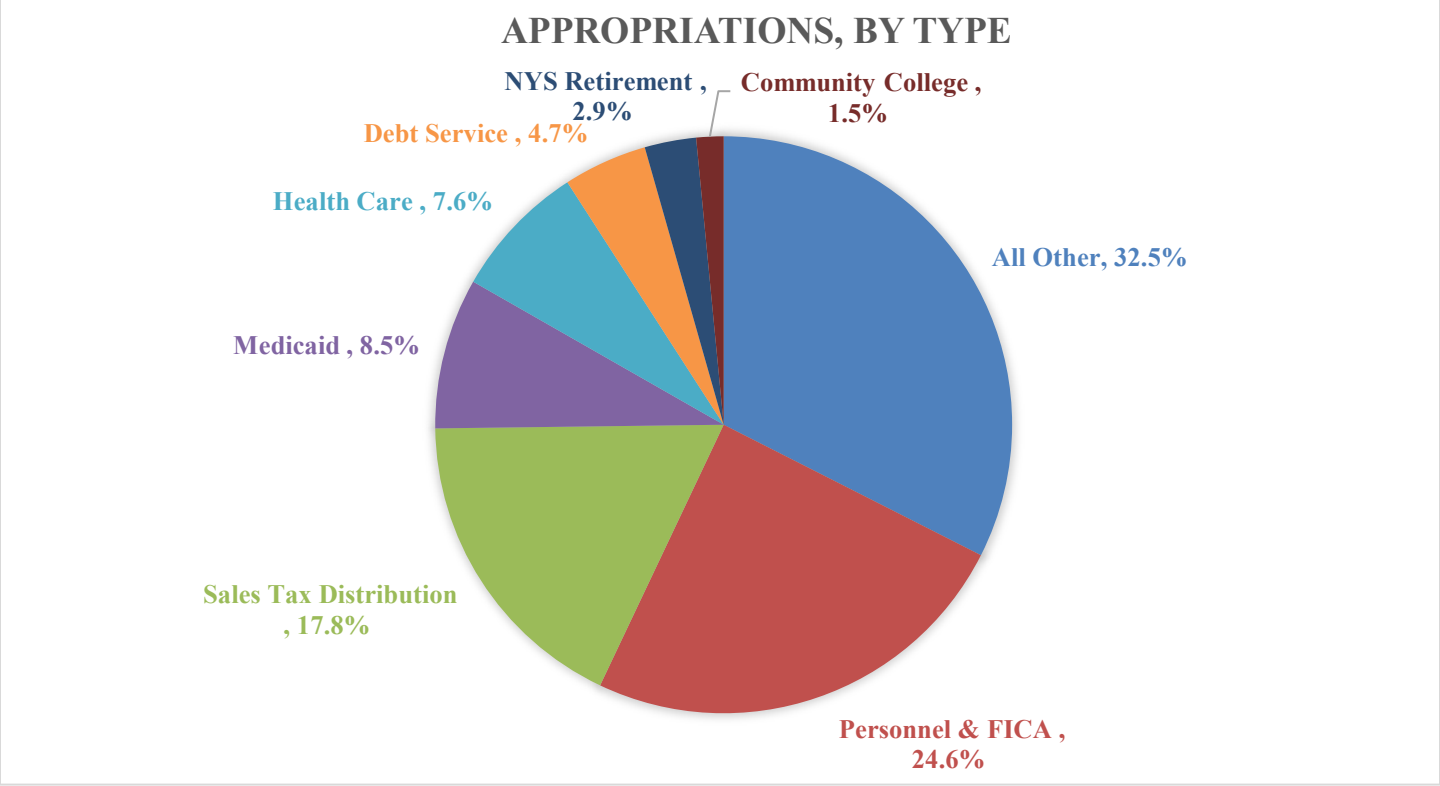

REVENUES, BY TYPE
Federal Rev, 11.9%
Other Local Revenues, 9.0%
Misc Revenues, 7.7%
Local Property Tax Levy, 12.0%
State Rev, 13.9%
Local Sales Tax, 45.4%



APPROPRIATED FUND BALANCE

The 2025 Proposed Budget proposes a General Fund Balance utilization of $15 million. This is due to the level of revenues outpacing budgeted amounts in recent years and then being used for non-continuing expenses.

APPROPRIATED RESERVES

The 2025 Executive Budget proposes to utilize $2.4 million for payment of debt service, these were specific items highlighted by the Comptroller's office. Additionally we have included additions to two existing reserves in this budget, increasing the Capital Reserve by $10 million and the Debt Reserve by $10 million.

2025 EXECUTIVE BUDGET

Expenditures in the 2025 Executive County budget are allocated to nine categories: general government, education, public safety, health and mental health, transportation, economic assistance, culture/ recreation, home/community, and undistributed. Undistributed includes a portion of reserve funds, as well as those health insurance costs that are attributable to the County's retirees. Appropriations for debt service are also included within this category. A fund summary appears at the end of each fund section and is referenced in the Table of Contents.

FINANCIAL INFORMATION

The Budget is developed on the basis of principles that are consistent with Generally Accepted Accounting Principles (GAAP), except that the budget treats encumbrances as expenditures, whereas GAAP treats them as reservations of fund balances.

The basis for accounting is a modified accrual basis. Under this basis of accounting, revenues are recognized when measurable and available to pay current liabilities. Measurable means the amount of the transaction is determined and available means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recognized when the related fund liability is incurred, except for principal and interest on long- term debt which are recorded as expenditures when paid, compensated absences and judgments and claims which are recognized as a liability in the applicable fund if payable with current financial resources.

The County complies with the Uniform System of Accounts as prescribed for the Counties of New York State. This system conforms to generally accepted accounting principles as promulgated in the "Codification of Governmental Accounting".

Budget Section	Albany County Fiscal Strategies

MANDATES

The largest portion of the County's budget is mandated spending. In total, over 60% of the County's budget addresses unfunded mandates. Some of the biggest disbursements made to mandated programs include $74 million to the NYS Medicaid program, $26.5 million to the NYS and Local Retirement System, $23.6 million to Preschool Special Education, and $13.8 million for Safety Net. Additionally, over $54 million in funding is for the Albany County Correctional Facility, a portion of which is also mandated.

While many of these programs are essential to our constituents; with a tax levy of $101 million, it is increasingly difficult for the County to fund these programs and resources mandated by the Federal and State government. The County has provided these funds while staying below the property tax cap and without cutting any local services such as road repair and snow removal, parks and recreation, and veteran's assistance.

Almost 20 percent of the budget is made up of Local law, Resolution or Charter requirements. The remaining sections of the budget, totaling 20% goes to non-mandated and other necessary programs.

Budget Section	Albany County Fiscal Strategies

The 2025 Executive Budget proposes funding for 2,770 positions. This is a decrease of 5 from the 2024 Adopted Budget.

Position Type	2000	2014	2015	2017	2019	2021	2023	2024 Adopted (ALL)	2025 Proposed (ALL)	2025 Proposed (PT)	Change 2025 vs 2024	% Change 2025 vs 2024	Change 2025 vs 2015	% Change 2025 vs 2015	Change 2025 vs 2000	% Change 2025 vs 2000
Positions Overseen by The Executive	2,331	1,527	1,569	1,672	1,730	1,776	1,813	**1,835**	**1,849**	**111**	14	0.8%	280	17.8%	-482	-20.7%
Positions Overseen by Separately Elected Officials	732	825	841	865	902	928	930	**940**	**921**	**28**	-19	-2.0%	80	9.5%	189	25.8%
Total	**3,063**	**2,352**	**2,410**	**2,537**	**2,632**	**2,704**	**2,743**	**2,775**	**2,770**	**139**	**(5)**	**-0.2%**	**360**	**14.9%**	**-293**	**-9.6%**

The County Executive will continue to evaluate and examine each position both filled and vacant, for need, efficiency and funding impact. Positions and programs which lose State or Federal funding will be eliminated, the only exception being if the program can become self-funded via another alternative revenue source. The County cannot afford to pick-up the full county-share of these programs.

A priority for this administration continue to focus on training for employees regarding program delivery. The County will endeavor to partner with other government entities and private organizations to provide training and resources to all departments and employees. Every effort will be made to seek out trainings which come at no cost to the County. In order to provide quality services to the community, our workforce must be up to date on modern methods and best practices for the various systems of care and delivery of services. This is part of the reason that a tuition reimbursement and training program has been established by the County Executive within the Department of Human Resources. We will also focus greater attention on ensuring that County protocols and policies are updated and followed.

Since 2000, the total number of County employees has decreased by 9.6 percent. Those departments under the control of separately elected officials have collectively increased by 25.8 percent or 189 employees. In contrast the number of employees under the direct management of the County Executive decreased by 20.7 percent or 482 employees.

FUND	DEPT	DESCRIPTION	2013	2015	2017	2019	2021	2023	2024	2025
			Adopted	Adopted	Revised	Revised	Revised	Adopted	Adopted	Proposed
A	1010	County Legislature	56	58	62	61	61	61	61	62
A	1163	Court Facilities Project	1	1	-	-	-	0	-	-
A	1164	Unified Court Administration	9	9	9	9	9	9	9	9
A	1165	District Attorney	63	65	66	70	79	85	87	86
A	1170	Public Defender	38	39	46	57	77	82	88	86
A	1171	Division of Alternate Public Defender	10	11	11	12	14	16	17	19
A	1172	Assigned Counsel Program -18B	-	-	-	1	4	5	6	7
A	1173	Office of Immigration Assistance		-	3	3	4	4	4	4
A	1185	Coroners	6	6	6	6	6	5	6	6
A	1230	County Executive	14	13	13	13	12	13	13	14
A	1310	Division of Finance	18	22	24	23	23	25	23	23
A	1315	Comptroller	20	22	23	25	22	22	22	22
A	1340	Department of Management & Budget	3	4	4	4	4	6	9	10
A	1345	Central Purchasing Division	7	7	7	7	7	6	6	6
A	1355	Real Property Tax Svc Age	5	5	5	5	5	6	6	6
A	1410	County Clerk	29	29	29	29	29	29	30	30
A	1411	County Archives	17	18	18	19	19	19	19	19
A	1420	County Attorney	30	33	34	37	37	39	41	41
A	1430	Civil Service	6	6	6	6	6	7	7	7
A	1432	Human Resources	18	18	19	20	20	25	25	24
A	1440	Division of Plans and Projects	6	6	6	6	6	6	6	6
A	1450	Board of Elections	24	24	24	24	24	24	24	24
A	1610	General Services Administration	5	5	5	5	5	5	6	6
A	1620	Division of Building Services	75	74	76	76	76	74	75	72
A	1640	Division of Fleet Management	3	3	3	3	3	3	3	4
A	1660	Central Supply Division	6	6	6	6	6	6	6	5
A	1670	Central Printing Services	4	4	4	4	4	4	4	4
A	1680	Division of Information Services	25	25	26	26	26	31	30	32
A	3020	Emergency Telephone/E-911	28	32	35	37	37	44	45	43
A	3110	Sheriff	176	177	194	213	233	232	237	221
A	3140	Probation	103	103	103	117	116	117	122	121
A	3150	Correctional Facility	410	407	409	413	413	405	405	404
A	3189	STOP-DWI	3	3	5	5	5	4	4	4
A	3650	Demolition/Stabil. Unsafe	-	-	4	4	4	4	4	4
A	4010	Department of Health	82	85	92	98	107	107	107	108
A	4059	Care of Handicapped Children	27	27	27	24	27	23	22	22
A	4310	Mental Health	91	90	92	94	100	107	106	109
A	4320	Opioids Settlement Funds	-	-	-	-	-	-	1	4
A	4610	Crime Victim and Sexual Violence Ctr	12	12	13	17	17	20	21	21
A	6010	Department of Social Services	302	293	308	307	308	308	311	317
A	6119	Children, Youth and Families	163	165	181	179	180	177	175	173
A	6510	Veterans Service Bureau	3	4	4	4	4	4	4	6
A	6610	Consumer Affairs	3	5	5	5	5	5	5	5
A	6772	Department For The Aging	9	9	9	10	9	9	11	12
A	7181	Hockey Facility	2	2	-	-	-	0	-	-
A	7310	Youth Bureau	3	3	3	3	3	3	3	3
A	7410	Parks & Recreation	-	-	8	8	8	10	10	14
A	8020	Economic Development	2	1	2	2	2	2	3	3
A	8021	Stormwater Coalition	2	2	4	2	3	2	2	1
D	5010	Public Works Administration	8	8	9	9	9	9	9	9
D	5020	Highway-Engineering Division	10	10	9	9	9	9	9	8
D	5110	Maintenance of Roads & Bridges	68	68	68	68	68	68	66	66
DM	5130	Road Machinery Maintenance	13	13	13	13	13	11	11	11
G	8110	Sewer District Adminstration	3	4	4	5	5	5	5	3
G	8120	Sanitary Sewers	2	2	2	2	2	2	2	2
G	8130	Sewage Treatment	73	73	74	68	68	69	70	69
NH	6020	Residential Health Care Facilities	347	299	349	359	361	370	372	373
NH	7180	Rehab & Nursing Center Daycare	-	-	-	-	0	0	0	0
		Total	**2,443**	**2,410**	**2,561**	**2,632**	**2,704**	**2,743**	**2,775**	**2,770**

2025 ALBANY COUNTY EXECUTIVE BUDGET

INTRODUCTION AND HIGHLIGHTS
FUND BALANCES AND RESERVES

Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

Budget Section	Fund Balance

The Undesignated, Un-appropriated Fund Balance is one measure of Albany County's overall financial health. Also known as surplus, the fund balances listed on the next page can be appropriated by the Legislature as part of the budget process to address instances in which appropriations exceed anticipated revenues. If, by the end of the fiscal year, actual expenditures exceeded revenues received, the surplus can also be used to offset the shortfall in revenue. Conversely, if revenues received exceed expenditures, the surplus will increase at the end of the year. The fund balance can be appropriated only as part of the budget process and cannot be appropriated or utilized once the budget has been adopted. It is important to note that a fund balance is an accounting tool and isn't completely backed by cash in the same manner as reserves.

The information in the chart on the next page, as reported in the County's Annual Financial Report to the State Comptroller's Office, is a snap shot of the conditions on December 31, 2023 and aggregates the various fund balances by fund. The surplus is used as a diagnostic tool by rating agencies to determine the County's credit rating and risk when it is seeking funding through the issuance of bonds or bond anticipation notes.

Due to some very unique economic circumstances, record setting sales tax receipts, Federal Stimulus funds and recoveries from FEMA for COVID related cost increases in earlier years we have maintained a very healthy fund balance. In recent years we have balanced a small portion of the budget against this amount, anticipating that the need will be offset in the actual period by revenue estimates exceeding their somewhat conservative budget.

As we continue to grow from the COVID shutdown and the economic changes that it brought, we need to be cautiously optimistic, but have confidence that we are on far better financial footing than we were a decade ago.

	Change During 2005	Fund Balance Available Close 2005	Change During 2006	Fund Balance Available Close 2006	Change During 2007	Fund Balance Available Close 2007	Change During 2008	Fund Balance Available Close 2008	Change During 2009	Fund Balance Available Close 2009
General	$1,833,484	$27,750,073	$2,378,915	$30,128,988	$2,823,360	$32,952,348	($3,620,731)	$29,331,617	($12,695,500)	$16,636,117
Road	($298,039)	$82,033	$280,605	$362,638	$63,492	$426,130	($407,955)	$18,175	($1,970)	$16,205
Rd Machny	($38,272)	$58,092	$46,607	$104,699	($99,004)	$5,695	$52,141	$57,836	$122,778	$180,614
Sewer	$658,632	$1,773,729	$1,727,231	$3,500,960	($1,854,271)	$1,646,689	($397,667)	$1,249,022	$964,147	$2,213,169
Nurs'g Hme	$2,337,927	$2,390,333	($659,324)	$1,731,009	($5,412,737)	($3,681,728)	$3,011,163	($670,565)	$1,346,069	$675,504
Total	**$4,493,732**	**$32,054,260**	**$3,774,034**	**$35,828,294**	**($4,479,160)**	**$31,349,134**	**($1,363,049)**	**$29,986,085**	**($10,264,476)**	**$19,721,609**

	Change During 2010	Fund Balance Available Close 2010	Change During 2011	Fund Balance Available Close 2011	Change During 2012	Fund Balance Available Close 2012	Change During 2013	Fund Balance Available Close 2013	Change During 2014	Fund Balance Available Close 2014
General	$2,940,634	$19,576,751	$3,613,926	$23,190,677	$4,160,229	$27,350,906	$7,511,996	$34,862,902	$4,874,156	$39,737,058
Road	$157,893	$174,098	($14,473)	$159,625	$117,227	$276,852	$805,493	$1,082,345	$814,185	$1,896,530
Rd Machny	($76,380)	$104,234	($38,636)	$65,598	($35,896)	29,702	($18,851)	$10,851	$255,412	$266,263
Sewer	$1,218,257	$3,431,426	$213,049	$3,644,475	($35,896)	$3,608,579	($95,705)	$3,512,874	$299,525	$3,812,399
Nurs'g Hme	($117,265)	$558,239	$3,023,911	$3,582,150	$787,807	$4,369,957	$115,735	$4,485,692	$2,219,941	$6,705,633
Total	**$4,123,139**	**$23,844,748**	**$6,797,777**	**$30,642,525**	**$4,993,471**	**$35,635,996**	**$8,318,668**	**$43,954,664**	**$8,463,219**	**$52,417,883**

	Change During 2015	Fund Balance Available Close 2015	Change During 2016	Fund Balance Available Close 2016	Change During 2017	Fund Balance Available Close 2017	Change During 2018	Fund Balance Available Close 2018	Change During 2019	Fund Balance Close 2019
General	$2,568,027	$42,305,085	$2,213,508	$44,518,593	$1,754,570	$46,273,163	$3,052,033	$49,325,196	$581,597	$49,906,793
Road	$284,874	$2,181,404	($20,800)	$2,160,604	$2,655,315	$4,815,919	($1,939,577)	$2,463,379	($824,252)	$1,639,127
Rd Machny	$196,797	$463,060	($26,257)	$436,803	($231,453)	$205,350	($182,031)	$23,319	$60,581	$83,900
Sewer	($870,170)	$2,942,229	$1,186,647	$4,128,876	($18,005)	$4,110,871	$282,372	$4,393,243	$1,583,334	$5,976,577
Nurs'g Hme	$4,460,553	$11,166,186	$1,200,077	$12,366,263	($5,586,993)	$6,779,270	$286,299	$7,065,569	($4,146,504)	$2,919,065
Total	**$6,640,081**	**$59,057,964**	**$4,553,175**	**$63,611,139**	**($1,426,566)**	**$62,184,573**	**$1,499,096**	**$63,270,706**	**($2,745,244)**	**$60,525,462**

	Change During 2020	Fund Balance Available Close 2020	Change During 2021	Fund Balance Available Close 2021	Change During 2022	Fund Balance Available Close 2022	Change During 2023	Proposed Fund Balance Available Close 2023	Proposed Change During 2024	Proposed Fund Balance Available Close 2024
General	($15,362,595)	$34,544,198	$28,244,751	$62,788,949	$32,200,751	$94,989,700	$27,523,507	$122,513,207	($23,771,238)	$98,741,969
Road	($270,511)	$1,368,616	($448,762)	$919,854	$2,379,214	$3,299,068	($132,898)	$3,166,170	$0	$3,166,170
Rd Machny	($34,841)	$49,059	$140,155	$189,215	$152,686	$341,901	($330,826)	$11,075	$0	$11,075
Sewer	$842,843	$6,819,420	$474,408	$7,293,828	($964,698)	$6,329,130	($494,691)	$5,834,439	$0	$5,834,439
Nurs'g Hme	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	**$0**	**$42,781,293**	**$28,410,552**	**$71,191,846**	**$33,767,952**	**$104,959,798**	**$26,565,092**	**$131,524,891**	**($23,771,238)**	**$107,753,653**

	Proposed Change During 2025	Proposed Fund Balance Available Close 2025
General	($15,005,099)	$83,736,870
Road	$0	$3,166,170
Rd Machny	$0	$11,075
Sewer	$0	$5,834,439
Nurs'g Hme	$0	$0
Total	**($15,005,099)**	**$92,748,554**

Budget Section	Reserves

BACKGROUND

Albany County has established a number of reserve funds, which are segregated from the operating budget and intended to provide resources to meet future needs, contingencies, and capital outlays. These reserves were created through discretionary means and to satisfy certain legal obligations. Included in this section is a summary of Albany County's reserve accounts, along with the intended use of any reserve funds in 2024 and 2025.

RESERVE ACCOUNTS AND RECOMMENDED USES

The table on the following page provides a description of Albany County's reserve accounts and the intended 2024 and 2025 appropriations.

RESERVE TITLE	Reserve Balances Close of 2020	Reserve Balances Close of 2021	Reserve Balances Close of 2022	Reserve Balances Close of 2023	Proposed Use of Reserves for 2024	Projected Reserve Balances Close of 2024	Proposed Use of Reserves for 2025	Projected Reserve Balances Close of 2025	PURPOSE
E 911	$ 1,240,058	$ 1,047,213	$ 359,743	$ 118,855	$ -	$ 118,855		$ 118,855	Emergency Telephone System
DWI	$ -	$ -	$ -	$ -	$ -	$ -		$ -	Stop DWI Program
Stormwater Coalition	$ 173,337	$ 120,013	$ 151,772	$ 144,644	$ -	$ 144,644		$ 144,644	Stormwater Management
EMS Ambulance Program	$ 289,407	$ 424,991	$ 620,665	$ 495,514	$ -	$ 495,514		$ 495,514	Ambulance Program
Tax Stabilization	$ 1,850,155	$ 1,850,155	$ 1,850,155	$ 1,957,719	$ -	$ 1,957,719		$ 1,957,719	Reduce Levy
Debt	$ 26,812,989	$ 21,870,826	$ 17,666,599	$ 13,334,177	$ 5,246,262	$ 13,087,915		$ 23,087,915	Payment of debt service - add $10 million in 2025
Civic Center Debt	$ 7,330,400	$ 7,676,440	$ 5,655,970	$ 5,551,515	$ -	$ 5,551,515		$ 5,551,515	Payment for civic center debt
Civic Center Capital Reserve	$ 1,279,479	$ 1,280,451	$ 1,285,765	$ 1,328,700	$ -	$ 1,328,700		$ 1,328,700	Capital Improvement or eligible equipment
Capital Projects	$ 1,004,867	$ 1,005,797	$ 4,798,051	$ 5,021,574	$ -	$ 10,021,574		$ 20,021,574	Capital Improvement or eligible equipment - adds $10 million in 2025
Capital Repairs	$ 2,955,750	$ 2,955,750	$ 2,955,750	$ 3,065,294	$ -	$ 3,065,294		$ 3,065,294	Repairs to Capital Improvements or eligible equipment
Workers Compensation	$ 13,463,464	$ 14,252,727	$ 13,941,939	$ 12,689,414	$ -	$ 12,689,414		$ 12,689,414	Workers Compensation
Unemployment Insurance	$ -	$ 384,517	$ 297,320	$ 297,320	$ -	$ 297,320		$ 297,320	Payment of State Unemployement Insurance Fund
Insurance	$ 125,890	$ 125,890	$ 125,890	$ 125,890	$ -	$ 125,890		$ 125,890	General Liability Insurance
CS Debt	$ -	$ 22,468	$ 22,468	$ 22,468	$ -	$ 22,468	$ 22,468	$ -	Payment related to Risk Retention
Sewer Capital Repairs	$ 217,423	$ 217,423	$ 217,423	$ 220,752	$ -	$ 220,752		$ 220,752	Repairs to Capital Improvements or eligible equipment
Sewer Repairs	$ 230,175	$ 230,863	$ 228,342	$ 239,894	$ -	$ 239,894		$ 239,894	Repairs
Sewer Debt	$ 1,030,954	$ 1,031,781	$ 1,049,895	$ 1,126,249	$ 767,819	$ 358,430		$ 358,430	Payment of debt service
Sewer Retirement	$ 251,561	$ 251,561	$ 252,349	$ 260,774	$ -	$ 260,774		$ 260,774	Payment for retirement contribution
Nursing Home Capital Projects	$ 253,749	$ 253,940	$ 254,461	$ 9,486	$ -	$ 9,486		$ 9,486	Costs associated with new facility
Nursing Home Debt	$ 2,578,338	$ 2,580,953	$ 2,622,923	$ 2,769,281	$ -	$ 2,769,281	$ 2,769,281	$ -	Payment of debt service

2025 ALBANY COUNTY EXECUTIVE BUDGET

INTRODUCTION AND HIGHLIGHTS

SUMMARY BUDGETS

Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

Budget Section	Tax Levy Limit Calculation

In 2011, New York State adopted a Tax Levy Limit on all governments and school districts outside New York City. The Tax Levy Limit or "Tax Cap" states a local government may not adopt a budget that exceeds the prior budget by 2% of the inflation rate, whichever is less, unless the local government's governing board first adopts a resolution to override the tax levy limit. Below is the last nine Tax Cap filings and the Tax Levy limit for 2025 is $ 101,747,295.

Levy Calculation Formula	**2021**	**2022**	**2023**	**2024**	**2025**
Tax Levy Filing, Previous Fiscal Year	$ 95,139,999	$ 97,823,019	$ 99,752,250	$ 99,752,250	$ 99,752,250
Tax Cap Reserve Prior Year, Plus Interest	$ -	$ -	$ -	$ -	
Total Tax Cap Reserve Amount (With Interest)	$ -	$ -	$ -	$ -	
Tax Base Growth Factor	$ 1.0059	$ 1.0089	$ 1.0078	1.0073	1.0074
PILOTS Receivable, Prior FY	$ 2,355,000	$ 2,355,000	$ 2,400,000	$ 2,400,000	$ 2,172,000
Tort Exclusion Amount, Prior FY	$ -	$ -	$ -	$ -	
Allowable Levy Growth Factor	$ 1.0156	$ 1.0200	$ 1.0200	1.0200	1.0200
PILOTS Receivable, Current FY	$ 2,355,000	$ 2,400,000	$ 2,400,000	$ 2,172,000	$ 2,230,000
Available Carryover	$ 1,458,921	$ 866,906	$ 1,523,048	$ 1,561,680	$ 1,564,916
Total Levy Limit Before Adjustments/Exclusions	$ 98,689,925	$ 101,536,523	$ 104,111,972	$ 104,327,730	$ 104,050,581

Transfer of Function

Costs Incurred from Transfer of Local Government Function	$ -	$ -	$ -	$ -	$ -
Savings Realized from Transfer of Local Government Function	$ -	$ -	$ -	$ -	$ -
Total Adjustments	$ -	$ -	$ -	$ -	$ -
Tax Levy Limit, Adjusted for Transfer of Local Government Functions	$ 98,689,925	$ 101,536,523	$ 104,111,972	$ 104,327,730	$ 104,050,581

Exclusions

Tax Levy Necessary for Expenditures Resulting Torts and Judgements over 5%	$ -	$ -	$ -	$ -	$ -
Teachers Retirement System	$ -	$ -	$ -	$ -	$ -
Employees Retirement System	$ -	$ -	$ -	$ -	$ -
Police and Firefighter's Retirement System	$ -	$ -	$ -	$ -	$ -
Total Exclusions	$ -	$ -	$ -	$ -	$ -

Tax Levy Limit, Adjusted for Transfers, Plus Exclusions	**$ 98,689,925**	**$ 101,536,523**	**$ 104,111,972**	**$ 104,327,730**	**$ 104,050,581**
Total Tax Cap Reserve Amount Used to Reduce	$ -	$ -	$ -	$ -	$ -
Proposed Levy, Net of Tax Levy Reserves	$ 97,823,019	$ 99,752,250	$ 99,752,250	$ 99,752,250	$ 101,747,295

Albany County 2025 Budget: Proposed Appropriations and Revenues - Summary of All Funds

Description		Fund A	Fund CS	Fund CD	Fund D	Fund DM	Fund G	Fund NH	Fund V	Total
Appropriations										
	General Government	$244,841,462	$1,557,025	$0	$0	$0	$0	$0	$0	$246,398,487
	Education	$36,175,000	$0	$0	$0	$0	$0	$0	$0	$36,175,000
	Public Safety	$117,497,118	$0	$0	$0	$0	$0	$0	$0	$117,497,118
	Health/Mental Health	$57,273,277	$0	$0	$0	$0	$0	$0	$0	$57,273,277
	Transportation	$1,229,524	$0	$0	$19,659,758	$2,139,327	$0	$0	$0	$23,028,609
	Econ Asst/Opportunity	$237,567,989	$0	$0	$0	$0	$0	$41,212,953	$0	$278,780,942
	Culture/Recreation	$2,859,035	$0	$0	$0	$0	$0	$0	$0	$2,859,035
	Home/Community	$8,568,161	$0	$0	$0	$0	$14,182,384	$0	$0	$22,750,545
	Undistributed	$13,043,236	$4,020,657	$0	$1,234,914	$178,899	$1,960,905	$10,001,587	$32,039,660	$62,479,858
SubTota	**Appropriations**	**$719,054,802**	**$5,577,682**	**$0**	**$20,894,672**	**$2,318,226**	**$16,143,289**	**$51,214,540**	**$32,039,660**	**847,242,871**
	Interfund Transfers	$70,037,884	$0	$0	$366,717	$2,928	$704,066	$1,215,000	$0	72,326,595
Total	**Appropriations**	**$789,092,686**	**$5,577,682**	**$0**	**$21,261,389**	**$2,321,154**	**$16,847,355**	**$52,429,540**	**$32,039,660**	**919,569,466**
Revenue										
	Other Unclassified Revenues	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Local Tax Items	($443,036,688)	$0	$0	$0	($160,000)	$0	($12,115,402)	$0	($455,312,090)
	Dept/Misc Income	($32,427,089)	($3,750,000)	$0	($3,007,000)	($2,161,154)	($16,847,355)	($6,900,000)	($5,100,000)	($70,192,598)
	State Aid	($110,680,296)	$0	$0	($5,129,000)	$0	$0	$0	($200,000)	($116,009,296)
	Federal Aid	($88,565,226)	$0	$0	$0	$0	$0	($22,596,517)	$0	($111,161,743)
	General Government	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Health/Mental Health	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Econ Asst/Opportunity	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Culture/Recreation	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Home/Community	$0	$0	$0	$0	$0	$0	$0	$0	$0
SubTota	**Revenue**	**($674,709,299)**	**($3,750,000)**	**$0**	**($8,136,000)**	**($2,321,154)**	**($16,847,355)**	**($41,611,919)**	**($5,300,000)**	**(752,675,727)**
	Interfund Transfer	($480,993)	($1,805,214)	$0	($13,125,389)	$0	$0	($8,367,621)	($26,739,660)	($50,518,877)
Total	**Revenue**	**($675,190,292)**	**($5,555,214)**	**$0**	**($21,261,389)**	**($2,321,154)**	**($16,847,355)**	**($49,979,540)**	**(32,039,660)**	**($803,194,604)**
	Total Appropriations	$789,092,686	$5,577,682	$0	$21,261,389	$2,321,154	$16,847,355	$52,429,540	$32,039,660	919,569,466
	Total Revenues	($675,190,292)	($5,555,214)	$0	($21,261,389)	($2,321,154)	($16,847,355)	($49,979,540)	($32,039,660)	($803,194,604)
	Fund Balance	($15,005,099)					$0	$0		($15,005,099)
	Appropriated Reserve	$0	($22,468)	$0	$0	$0	$0	($2,450,000)	$0	($2,472,468)
	Yields Property Tax For Budget Purposes	$98,897,295	$0	$0	$0	$0	$0	$0	$0	$98,897,295
	Allowance for Uncollectable Taxes	$350,000								$350,000
	Deferred Tax Revenue	$2,500,000								$2,500,000
Grand	**Total**	**$101,747,295**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**101,747,295**

Albany County 2025 Budget:Appropriations Summary All Funds

Account	Item Description	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A	**General Fund**					
	General Government					
A1010	Legislature	$4,588,553	$5,752,170	$5,626,879	$5,773,224	$0
A1025	Redistricting Commission	$1,459	$0	$0	$0	$0
A1164	Unified Court - Administration	$2,811,331	$3,684,227	$3,064,111	$3,101,954	$0
A1165	District Attorney	$11,044,909	$13,011,944	$13,507,342	$13,050,646	$0
A1170	Public Defender	$7,449,167	$11,702,973	$11,440,585	$11,820,726	$0
A1171	Alternate Public Defender	$1,829,871	$2,589,093	$2,775,825	$2,883,121	$0
A1172	18-B Public Defense Payments	$1,842,705	$3,446,124	$3,224,425	$3,291,796	$0
A1173	Office Immigration Assistance	$408,255	$620,158	$620,149	$640,433	$0
A1180	Justices and Constables	$6,550	$10,000	$10,000	$10,000	$0
A1185	Coroner	$1,510,079	$1,396,081	$1,761,260	$1,772,294	$0
A1230	County Executive	$1,915,722	$2,273,422	$2,353,634	$2,437,387	$0
A1310	Finance	$2,284,117	$4,000,682	$4,174,177	$4,265,758	$0
A1315	Comptroller	$2,270,576	$2,984,124	$2,943,501	$3,035,781	$0
A1340	Management & Budget	$2,260,875	$1,697,749	$1,723,499	$1,770,583	$0
A1345	Central Purchasing	$589,048	$661,904	$659,910	$685,750	$0
A1355	Real Property Tax Agency	$633,352	$727,729	$815,276	$842,768	$0
A1364	Tax Acquired Property	$392,297	$450,000	$600,000	$600,000	$0
A1410	County Clerk	$1,714,985	$2,474,170	$2,469,466	$2,520,924	$0
A1411	Hall of Records	$1,476,696	$2,443,587	$2,286,382	$2,325,342	$0
A1420	Law	$4,096,899	$4,836,187	$4,973,372	$5,143,152	$0
A1430	Civil Service	$641,955	$795,327	$782,677	$809,243	$0
A1432	Human Resources	$2,613,198	$4,372,803	$3,871,747	$3,981,915	$0
A1440	Plans and Projects	$683,662	$766,956	$760,984	$788,658	$0
A1450	Board of Elections	$4,070,916	$7,606,821	$4,992,088	$5,016,721	$0
A1470	Ethics Commission	$0	$10,000	$10,000	$10,000	$0
A1610	General Service Administration	$1,308,531	$2,041,085	$1,509,687	$1,532,790	$0
A1620	Building Services	$5,209,559	$6,356,689	$6,107,618	$6,274,521	$0
A1640	Fleet Management	$203,903	$314,863	$349,842	$361,380	$0
A1660	Central Supply	$243,575	$406,449	$408,791	$416,927	$0
A1670	Central Printing	$233,196	$353,769	$354,668	$363,040	$0
A1680	Information Services	$5,448,440	$8,659,229	$8,399,939	$8,557,105	$0
A1985	Distribution of Sales Tax	$143,475,033	$146,000,000	$150,380,000	$150,380,000	$0
A1990	Contingent Account	$0	$400,000	$400,000	$400,000	$0
A1996	Planning Board	$6,579	$10,287	$10,000	$10,000	$0
A2490	Community College Tuition	$13,673,987	$12,545,000	$12,545,000	$12,545,000	$0
A2960	Service Special Needs	$22,426,697	$23,432,378	$23,630,000	$23,630,000	$0
A3020	E-911	$7,648,370	$9,035,062	$7,616,946	$7,720,225	$0
A3110	Sheriff	$30,141,474	$37,192,552	$35,148,602	$35,909,359	$0
A3140	Probation	$10,481,934	$14,193,907	$14,162,807	$14,390,967	$0
A3150	Correctional Facility	$54,093,898	$55,477,337	$57,046,229	$57,972,252	$0
A3189	STOP-DWI	$557,536	$873,713	$838,633	$849,415	$0
A3510	Control of Animals	$0	$11,000	$5,500	$5,500	$0
A3650	Demolition/Stabil.Unsafe	$516,706	$1,153,425	$639,706	$649,400	$0
A4010	Health Department	$11,377,927	$16,813,887	$15,618,860	$15,931,357	$0
A4046	Care Special Needs	$0	$5,000	$5,000	$5,000	$0

Albany County 2025 Budget:Appropriations Summary All Funds

Account	Item Description	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A4059	Care Special Needs	$3,189,961	$3,841,514	$3,931,082	$3,982,348	$0
A4230	Narcotic Addiction Control	$9,367,428	$8,905,718	$8,529,177	$8,529,177	$0
A4310	Mental Health	$11,878,328	$15,176,118	$16,338,490	$16,612,980	$0
A4320	Opioids Settlement Funds	$15,975	$2,402,744	$316,823	$341,828	$0
A4322	Mental Health Contract	$7,067,401	$10,172,099	$9,895,317	$9,895,317	$0
A4610	Crime Victims Sexual Violence	$1,649,157	$2,044,583	$1,932,070	$1,975,270	$0
A5630	CDTA	$1,415,632	$1,229,524	$1,229,524	$1,229,524	$0
A6010	Social Services	$24,269,033	$35,272,758	$34,111,804	$34,750,044	$0
A6055	Day Care	$11,101,590	$11,736,508	$12,736,508	$12,736,508	$0
A6070	Service Recipients	$995,137	$1,900,835	$2,100,835	$2,100,835	$0
A6071	Preventative Assistance Prog.	$5,331,108	$7,512,753	$7,312,753	$7,312,753	$0
A6100	Medical Assistance-MMIS	$61,321,993	$69,453,492	$74,414,347	$74,414,347	$0
A6101	Medical Assistance	$34,356	$300,000	$300,000	$300,000	$0
A6109	Family Assistance	$7,146,770	$11,175,000	$11,175,000	$11,175,000	$0
A6110	Emergency Aid to Families	$10,428,304	$9,950,000	$9,700,000	$9,700,000	$0
A6119	Children, Youth Family Service	$41,308,273	$45,672,233	$47,359,241	$47,715,598	$0
A6120	State Training School Paymnts	$1,775,186	$2,085,153	$1,695,792	$1,695,792	$0
A6140	Safety Net	$10,907,593	$12,750,000	$13,837,200	$13,837,200	$0
A6141	Energy Crisis Assistance	$7,910,023	$350,000	$350,000	$350,000	$0
A6142	Emergency Aid Adults	$979,754	$1,000,000	$1,300,000	$1,300,000	$0
A6510	Veterans Service Bureau	$287,179	$766,089	$922,959	$947,297	$0
A6610	Consumer Affairs	$369,894	$546,215	$542,635	$559,409	$0
A6772	Aging	$5,891,903	$10,127,485	$8,231,150	$8,273,206	$0
A6989	Economic Growth Development	$9,121,279	$7,500,000	$10,400,000	$10,400,000	$0
A7128	Civic Center	$197,066	$198,000	$208,000	$208,000	$0
A7310	Youth Bureau	$295,903	$330,915	$331,345	$341,020	$0
A7410	Parks & Recreation	$1,302,655	$1,836,281	$2,241,477	$2,310,015	$0
A8020	Economic Development	$2,464,732	$14,800,512	$5,731,419	$5,742,063	$0
A8021	Stormwater Coalition	$164,802	$225,681	$225,150	$227,718	$0
A8730	Soil Water Conservation	$94,610	$378,743	$378,743	$378,743	$0
A8753	Cornell Cooperative Extension	$1,276,958	$1,199,045	$1,258,997	$1,296,767	$0
A8754	Flood and Erosion Cntrol	$1,076,081	$1,086,076	$890,393	$890,393	$0
A9060	Hospital Medical	$10,230,395	$12,663,335	$12,663,335	$13,043,236	$0
	General Government Total	$615,050,979	$718,179,273	$713,216,683	$719,054,802	$0
	Interfund Transfer Appropriations					
A9901	Transfer Other Funds	$46,656,573	$52,597,587	$45,324,425	$48,232,670	$0
A9902	Transfer Risk Retention	$2,149,567	$2,142,677	$1,805,214	$1,805,214	$0
	Interfund Transfer Appropriations Total	$48,806,140	$54,740,264	$47,129,639	$50,037,884	$0
	A Fund Total	$663,857,119	$772,919,537	$760,346,322	$769,092,686	$0
	General Government					
CS1710	Administration	$160,387	$225,547	$225,547	$225,547	$0
CS1722	Excess Insurance	$351,022	$395,418	$330,728	$330,728	$0
CS1930	Judgment and Claims	$179,372	$175,000	$175,000	$175,000	$0
CS1931	Insurance Reserve	$975,382	$825,750	$825,750	$825,750	$0
CS9040	Workers Compensation	$5,506,170	$3,510,310	$3,575,000	$3,575,000	$0
CS9050	Unemployment Insurance	$118,482	$385,000	$385,000	$385,000	$0
CS9710	Risk Rention Fund	$15,348	$60,652	$60,657	$60,657	$0
	General Government Total	$7,306,163	$5,577,677	$5,577,682	$5,577,682	$0

Albany County 2025 Budget:Appropriations Summary All Funds

Account	Item Description	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
	CS Fund Total	$7,306,163	$5,577,677	$5,577,682	$5,577,682	$0
	General Government					
D5010	Public Works Admininstation	$1,043,379	$1,260,077	$1,245,405	$1,309,012	$0
D5020	Highway Engineering Division	$872,603	$1,357,432	$1,421,478	$1,452,270	$0
D5110	Maintenance Roads Buildings	$7,669,646	$10,008,386	$9,480,856	$9,462,876	$0
D5112	Highway Permanent Improvement	$6,180,578	$8,566,017	$5,000,000	$5,000,000	$0
D5142	Snow Removal	$2,110,558	$2,386,244	$2,435,600	$2,435,600	$0
D9060	Hospital Medical	$937,707	$1,198,945	$1,198,945	$1,234,914	$0
	General Government Total	$18,814,470	$24,777,101	$20,782,284	$20,894,672	$0
	Interfund Transfer Appropriations					
D9902	Transfer Risk Retention	$366,717	$366,717	$366,717	$366,717	$0
	Interfund Transfer Appropriations Total	$366,717	$366,717	$366,717	$366,717	$0
	D Fund Total	$19,181,187	$25,143,818	$21,149,001	$21,261,389	$0
	Transportation					
DM5130	Road Machinery	$1,948,081	$2,110,985	$2,116,834	$2,139,327	$0
DM9060	Road Mach Hospital Medical Ins	$5,058	$173,688	$173,688	$178,899	$0
	Transportation Total	$1,953,139	$2,284,673	$2,290,522	$2,318,226	$0
	Interfund Transfer Appropriations					
DM9902	Road Machinery Transfers	$2,928	$2,928	$2,928	$2,928	$0
	Interfund Transfer Appropriations Total	$2,928	$2,928	$2,928	$2,928	$0
	DM Fund Total	$1,956,067	$2,287,601	$2,293,450	$2,321,154	$0
	Culture/Recreation					
ER7410	Enterprise Fund	$1,884,845	$0	$0	$0	$0
	Culture/Recreation Total	$1,884,845	$0	$0	$0	$0
	ER Fund Total	$1,884,845	$0	$0	$0	$0
	Home/Community					
G1994	Depreciation Expense	$2,226,263	$0	$0	$0	$0
G8110	Sewer Administration	$851,441	$824,965	$783,739	$745,685	$0
G8120	Sanitary Sewer	$217,852	$193,946	$203,308	$202,369	$0
G8130	Sewage Treatment	$11,087,978	$14,132,275	$13,716,395	$13,234,330	$0
G9060	Sewer Hospital Medical	$731,608	$894,764	$1,922,252	$921,607	$0
G9710	Sewer Serial Bonds	$173,402	$1,039,422	$1,039,298	$1,039,298	$0
	Home/Community Total	$15,288,545	$17,085,371	$17,664,992	$16,143,289	$0
	Interfund Transfer Appropriations					
G9901	Sewer Transfer Other Funds	$473,899	$443,666	$480,993	$480,993	$0
G9902	Sewer Transfer Risk Retention	$223,013	$223,073	$223,073	$223,073	$0
	Interfund Transfer Appropriations Total	$696,912	$666,739	$704,066	$704,066	$0
	G Fund Total	$15,985,457	$17,752,110	$18,369,058	$16,847,355	$0
	General Government					
NH6020	Residential Health Care NH	$39,111,167	$39,747,306	$40,267,103	$40,912,953	$0
NH7180	Rehab & Nursing Cent. Daycare	$0	$525,049	$300,000	$300,000	$0
NH9060	Nursing Home	$2,052,732	$2,380,934	$2,380,934	$2,452,363	$0
NH9710	NH Serial Bonds	$2,197,177	$7,548,545	$7,549,224	$7,549,224	$0
	General Government Total	$43,361,076	$50,201,834	$50,497,261	$51,214,540	$0
	Dept/Misc.Income					
NH6020	NH Balance Sheet	$748,000	$0	$0	$0	$0
	Dept/Misc.Income Total	$748,000	$0	$0	$0	$0

Albany County 2025 Budget:Appropriations Summary All Funds

Account	Item Description	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
	Interfund Transfer Appropriations					
NH9902	NH Transfer Risk Retention	$0	$1,215,000	$1,215,000	$1,215,000	$0
	Interfund Transfer Appropriations Total	$0	$1,215,000	$1,215,000	$1,215,000	$0
	NH Fund Total	$44,109,076	$51,416,834	$51,712,261	$52,429,540	$0
	Undistributed					
V1380	Fiscal Agent Fees	$1,376,781	$0	$25,750	$25,750	$0
V9710	Debt Service Principal	$30,927,064	$38,673,792	$32,013,910	$32,013,910	$0
	Undistributed Total	$32,303,845	$38,673,792	$32,039,660	$32,039,660	$0
	Interfund Transfer Appropriations					
V9901	Transfers to Other Funds	$9,200	$0	$0	$0	$0
	Interfund Transfer Appropriations Total	$9,200	$0	$0	$0	$0
	V Fund Total	$32,313,045	$38,673,792	$32,039,660	$32,039,660	$0
	Total	**$786,592,958**	**$913,771,370**	**$891,487,434**	**$899,569,466**	**$0**

Albany County 2025 Budgeted Revenues - Summary of All Funds

			2023 Received	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
General Fund							
Local Tax Items							
A	01001	Property Taxes Raised Tax Levy	($93,392,927)	($96,902,250)	($96,902,250)	($98,897,295)	$0
A	01015	Bag Reduction Fee	($129,696)	($100,000)	($100,000)	($100,000)	$0
A	01051	Gain Fr Sale Tax Acqrd Prop	($80,000)	($107,000)	($107,000)	($107,000)	$0
A	01052	Real Property Title Search	($4,847)	($47,375)	($56,250)	($56,250)	$0
A	01053	Gain From Sale of Property	$0	$0	($250,000)	($250,000)	$0
A	01054	Legal Fees Delinquent Taxes	($136,589)	($325,000)	($325,000)	($325,000)	$0
A	01081	Other Payments Lieu Of Taxes	($2,392,771)	($2,172,000)	($2,230,000)	($2,230,000)	$0
A	01090	Int & Penalties On Prop Tax	($4,435,044)	($4,890,000)	($4,500,000)	($4,500,000)	$0
A	01092	Interest & Penalties - School	($871,560)	($750,000)	($900,000)	($900,000)	$0
		Local Tax Items SubTotal	($101,443,434)	($105,293,625)	($105,370,500)	($107,365,545)	$0
A	01110	Sales And Use Tax	($358,687,583)	($365,000,000)	($375,950,000)	($375,950,000)	$0
A	01113	Hotel Occupancy Tax	($9,121,279)	($7,500,000)	($10,400,000)	($10,400,000)	$0
A	01114	Admin Fee Occupancy Tax	($79,775)	($61,336)	($79,775)	($79,775)	$0
A	01116	Tax on Adult Use Cannabis	($53,426)	($200,000)	($800,000)	($800,000)	$0
A	01140	Emergency Telephone Surchar	($2,000,270)	($3,821,473)	($3,955,951)	($3,955,951)	$0
A	01189	Other-Non-Property Taxes	($3,913,628)	($4,500,000)	($5,500,000)	($5,500,000)	$0
A	01190	Facility Fee	$0	($362,923)	($362,923)	($362,923)	$0
Local Tax Items							
A	01230	Finance Dept Fees	($5,379)	($5,000)	($5,000)	($5,000)	$0
A	01231	Tax Search Fees	($85,875)	($100,000)	($100,000)	($100,000)	$0
A	01232	Comptroller Fees	($13,521)	($15,000)	($15,000)	($15,000)	$0
A	01235	Charges For Tax Advertising	($728)	($3,000)	($3,000)	($3,000)	$0
A	01236	Tax Map Reproduction Charge	$0	($1,000)	($1,000)	($1,000)	$0
A	01240	Civil Service Fees	($20,000)	($30,000)	($2,500)	($2,500)	$0
A	01244	Pharmaceutical Rebates	($3,175,350)	($1,113,572)	($4,068,000)	($4,068,000)	$0
A	01245	Nutrition Counseling Aging	($309)	($500)	($500)	($500)	$0
A	01246	Pharmaceutical Refunds	($4,120)	$0	$0	$0	$0
A	01255	County Clerks Fees	($2,596,994)	($3,050,000)	($3,050,000)	($3,050,000)	$0
A	01258	Archives Local Fees	($171,137)	($182,284)	($421,461)	($421,461)	$0
A	01270	Shared Services Charges	($11,600,654)	($11,551,394)	($11,551,394)	($11,551,394)	$0
A	01272	Legal Service Charges	($1,109,663)	($1,426,366)	($1,426,366)	($1,426,366)	$0
A	01274	Central Printing Charges	($85,592)	($72,250)	($72,250)	($72,250)	$0
A	01276	Mental Health Chargeback	($1,049,413)	($1,159,287)	($1,159,287)	($1,159,287)	$0
		Local Tax Items SubTotal	($19,918,735)	($18,709,653)	($21,875,758)	($21,875,758)	$0
A	01389	Other Public Safety Revenues	($3,000)	($18,600)	($18,600)	($18,600)	$0
Local Tax Items							
A	01510	Sheriffs Fees	($549,195)	($550,000)	($600,000)	($600,000)	$0
A	01512	Airport Services	($4,163)	($100,000)	$0	$0	$0
A	01515	Alternative Incarceration Fees	($625)	($1,500)	($1,500)	($1,500)	$0
A	01517	ALS Insurance Reimbursement	($523,218)	($530,000)	($535,000)	($535,000)	$0
A	01518	Municipal Police Training Reim	($18,073)	($27,000)	($27,000)	($27,000)	$0
A	01520	Municipal Dispatch Services	$0	($25,000)	($25,000)	($25,000)	$0
A	01521	SRO Reimbursement	($162,985)	($155,000)	($197,000)	($197,000)	$0
A	01522	Contributions RCD	($187)	($500)	($500)	($500)	$0
A	01526	Disciplinary Sanctions	($10,639)	($1,440)	($6,000)	($6,000)	$0
A	01580	Restitution Surcharge	($14,283)	($21,700)	($21,700)	($21,700)	$0
A	01581	Probation Supervision Chrgs	($92,955)	($110,000)	($110,000)	($110,000)	$0

Albany County 2025 Budgeted Revenues - Summary of All Funds

			2023 Received	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A	01589	Sheriff DWI Revenues	($21,678)	($20,000)	($20,000)	($20,000)	$0
A	01590	DA DWI Revenues	($50,000)	($50,000)	($50,000)	($50,000)	$0
A	01591	Probation DWI Revenues	$0	($64,000)	($64,000)	($64,000)	$0
		Local Tax Items SubTotal	($1,448,001)	($1,656,140)	($1,657,700)	($1,657,700)	$0
Local Tax Items							
A	01601	Public Health Fees	($948,011)	($839,206)	($865,000)	($865,000)	$0
A	01605	Chrgs-Care Of Spec Needs Chldn	($2,576,978)	($2,500,750)	($2,600,750)	($2,600,750)	$0
A	01619	Drug Abuse Fees	($222,651)	($250,000)	($250,000)	($250,000)	$0
A	01621	Early Intervention Fees	($44,302)	($70,000)	($70,000)	($70,000)	$0
A	01625	ACMHB Clinic/Mobile Crisis	($3,505,131)	($3,600,000)	($3,445,295)	($3,445,295)	$0
A	01640	Solar Agreement	($531,155)	$0	$0	$0	$0
A	01699	Intra-County Services Health	($84,000)	($102,227)	($142,514)	($142,514)	$0
		Local Tax Items SubTotal	($7,912,227)	($7,362,183)	($7,373,559)	($7,373,559)	$0
A	01720	Parking Garage Fees	($346,134)	($330,625)	($350,625)	($350,625)	$0
A	01722	CDTA Swiper Contribution	($12,807)	($37,000)	($37,000)	($37,000)	$0
A	01725	Civic Center Parking Garage	($778,199)	($1,025,804)	($1,025,804)	($1,025,804)	$0
A	01809	Repayment of Family Assista	($269,903)	($400,000)	($400,000)	($400,000)	$0
A	01811	Child Support Incentive Ear	($351,313)	($391,131)	($391,131)	($391,131)	$0
A	01819	Repayments Of Child Care	($319,022)	($350,000)	($350,000)	($350,000)	$0
A	01840	Repay Safety Net Assistance	($634,930)	($735,000)	($635,000)	($635,000)	$0
A	01842	Repymnts Emerg Aid Fr Adult	($11,522)	($4,329)	($10,000)	($10,000)	$0
A	01860	Repayments Special Needs Chil	($3,008)	($60,000)	($10,000)	($10,000)	$0
A	01870	Repymnts Srvs for Recipient	($943,361)	($1,370,000)	($1,370,000)	($1,370,000)	$0
A	01894	Social Services Charges	($143,953)	($487,721)	($487,721)	($487,721)	$0
A	01895	HEAP	($414,827)	($350,000)	($350,000)	($350,000)	$0
A	01962	Sealer Of Weights & Measure	($670,721)	($624,971)	($624,971)	($624,971)	$0
A	01993	Restitution	$0	($500)	($500)	($500)	$0
Dept/Misc. Income							
A	02002	Lifeguard Certification Course	$0	($6,720)	($6,720)	($6,720)	$0
A	02025	Special Rec Fac Charges	($513,608)	($575,000)	($575,000)	($575,000)	$0
A	02026	Aquatic Center Charges	$0	$0	($150,000)	($150,000)	$0
		Dept/Misc. Income SubTotal	($513,608)	($581,720)	($731,720)	($731,720)	$0
Dept/Misc. Income							
A	02216	Election Fees	($1,098,213)	($935,625)	($935,625)	($935,625)	$0
A	02218	Bus Stop Arm Enforcement Prog	($620,372)	($284,461)	($326,900)	($326,900)	$0
A	02225	Proceeds from Land Bank Sales	$0	($250,000)	($250,000)	($250,000)	$0
A	02236	Tax Map Charges	($12,678)	($12,000)	($12,000)	($12,000)	$0
A	02260	Police Srvs Transport Priso	($21,735)	($27,000)	($27,000)	($27,000)	$0
A	02261	Subpoena Fee	$0	($40)	($40)	($40)	$0
A	02262	Public Safety Other Governm	($2,666,300)	($2,948,922)	($2,948,922)	($3,152,000)	$0
A	02263	Correctional Commissary Rev	($128,000)	($128,000)	($128,000)	($128,000)	$0
A	02264	Jail Facilities Other Govts	($7,017,717)	($7,126,980)	($6,653,960)	($6,653,960)	$0
A	02265	Advanced Life Support	($3,526,194)	($3,488,550)	($3,488,550)	($3,526,000)	$0
		Dept/Misc. Income SubTotal	($15,091,209)	($15,201,578)	($14,770,997)	($15,011,525)	$0
A	02392	Debt Service Other Governme	($79,699)	$0	$0	$0	$0
Dept/Misc. Income							
A	02401	Int & Earnings On Invests	($10,627,283)	($8,800,000)	($7,700,000)	($7,700,000)	$0
A	02410	Rental Of Real Property	($47,320)	($44,500)	($47,500)	($47,500)	$0
A	02412	Rntl Of Real Prop Other Gov	($165,060)	($186,522)	($186,522)	($186,522)	$0

Albany County 2025 Budgeted Revenues - Summary of All Funds

			2023 Received	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A	02414	Membership Dues	($154,950)	($120,616)	($123,841)	($123,841)	$0
A	02415	Rental Office Space	($471,058)	($435,645)	($455,645)	($455,645)	$0
A	02417	Reimbursable Inspection Fee	($24,337)	($19,092)	($19,092)	($19,092)	$0
A	02418	Rent Cooperative Extension	($308,190)	($246,552)	($246,552)	($246,552)	$0
A	02450	Commissions	($488,333)	($808,400)	($833,400)	($833,400)	$0
A	02451	Civic Center Revenue	$0	($1,322,523)	($1,340,024)	($1,340,024)	$0
		Dept/Misc. Income SubTotal	($12,286,532)	($11,983,850)	($10,952,576)	($10,952,576)	$0
A	02610	Fines And Forfeited Bail	($395)	($4,000)	($4,000)	($4,000)	$0
A	02615	DWI Program Fines	($231,961)	($395,000)	($395,000)	($395,000)	$0
A	02616	Victim Impact Panel Surcharge	($43,777)	($40,000)	($40,000)	($40,000)	$0
A	02625	Forfeiture Crime Proceeds	$0	($150)	($150)	($150)	$0
A	02626	Forfeiture Crime Proc ResD	$0	($1,500)	($1,500)	($1,500)	$0
A	02650	Sale Of Scrap & Excess Matl	($826)	($3,850)	($3,850)	($3,850)	$0
A	02665	Sale of Equipment	$0	($5,500)	($5,500)	($5,500)	$0
A	02701	Refund Prior Year Expenses	($1,729,809)	($375,000)	($160,000)	($160,000)	$0
A	02702	Reimb Current Property Tax	($19,925)	($10,000)	($10,000)	($10,000)	$0
A	02706	AARP Community Challenge	$0	$0	($100,000)	($100,000)	$0
A	02720	Off Track Betting Distribut	($741,415)	($650,000)	($650,000)	($650,000)	$0
A	02725	Procurement Card Rebate	$0	($15,356)	($15,356)	($15,356)	$0
A	02735O	Opioid Settlemnt Funds(Direct)	($15,975)	($142,243)	($142,243)	($142,243)	$0
A	02770	Other Unclassifed Revenue	($713,618)	($143,220)	($97,370)	($97,370)	$0
A	02772	Inter Governmental Transfer	($28,073)	($28,000)	($28,000)	($28,000)	$0
A	02780	Tobacco Settlement Proceeds	($4,393,245)	($4,393,245)	($3,789,176)	($3,789,176)	$0
A	02798	Radio System Other Governments	($291,206)	($287,523)	($287,523)	($287,523)	$0
A	02885	Transfer from Stormwater Reser	$0	($4,857)	($1,600)	($1,600)	$0
A	03016	NYS Casino Revenue	($2,611,338)	($2,450,000)	($2,650,000)	($2,650,000)	$0
A	03021	State Aid Court Facilities	($690,289)	($721,245)	($675,245)	($675,245)	$0
A	03024	Electronic Poll Book Grant	$0	$0	($123,995)	($123,995)	$0
A	03025	Indigent Legal Funds (Dist.)	($2,857,671)	($2,046,514)	($2,045,137)	($2,045,137)	$0
A	03026	Ballot by Mail Grant	$0	$0	($236,701)	($236,701)	$0
A	03027	General Elections Grant	$0	$0	($80,522)	($80,522)	$0
A	03030	District Attorneys Salary	($78,514)	($78,514)	($78,514)	($78,514)	$0
A	03036	Reimbursement Coroners Exp	($22,791)	($20,800)	($30,800)	($30,800)	$0
A	03040	Archives Grant	($134,513)	($298,370)	($149,077)	($149,077)	$0
A	03041	Pre-Paid Postage Grant	($59,031)	($65,000)	($65,000)	($65,000)	$0
A	03072	Snowmobile Trails Grant	($1,325)	($15,339)	$0	$0	$0
A	03089	Weights Measures Grant	($8,743)	$0	$0	$0	$0
A	03097	Gen.Gov.Capital Projects	($1,607,841)	$0	$0	$0	$0
State Aid							
A	03189	Radon Grant	$0	($10,000)	($10,000)	($10,000)	$0
		State Aid SubTotal	$0	($10,000)	($10,000)	($10,000)	$0
A	03222	Tech Innovation & Election Res	($555,810)	$0	$0	$0	$0
A	03277	Special Needs Children	($10,044,221)	($12,842,108)	($12,881,750)	($12,881,750)	$0
A	03278	SED Administration	($97,050)	($97,050)	($97,050)	($97,050)	$0
State Aid							
A	03305	Civil Defense	($220,800)	($355,147)	$0	$0	$0
A	03306	Homeland Security	($2,258,549)	($139,756)	$0	$0	$0
A	03310	State Aid Probation	($1,126,751)	($1,126,741)	($1,126,741)	($1,126,741)	$0
A	03314	Juvenile Prevention Program	($851,828)	($1,111,877)	($1,064,307)	($1,064,307)	$0

Albany County 2025 Budgeted Revenues - Summary of All Funds

			2023 Received	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A	03315	Navigation Law Enforcement	($11,071)	($7,500)	($7,500)	($7,500)	$0
A	03320	Special Needs Parking Fines	($16,820)	($15,000)	($15,000)	($15,000)	$0
A	03322	Raise the Age Grant	($2,602,015)	($6,434,177)	($7,513,104)	($7,513,104)	$0
A	03325	Aid To Law Enforcement	($943,253)	($943,253)	($1,042,142)	($943,253)	$0
A	03327	Gov Traffic Safety	($112,882)	($55,000)	($55,000)	($55,000)	$0
A	03329	DWI Ignition Interlock	($32,764)	($39,059)	($39,059)	($39,059)	$0
A	03331	Security Serv Unif Ct Budg	($1,144,467)	($1,545,118)	($1,424,124)	($1,595,500)	$0
A	03334	Operation GIVE	($661,859)	($1,243,669)	($868,668)	($868,668)	$0
A	03335	Crimes Against Rev Grant	($183,341)	($299,710)	($299,710)	($299,710)	$0
A	03336	Aid To Defense Program	($85,476)	($45,200)	($42,738)	($42,738)	$0
A	03337	Cousel at 1st Appearance	($249,860)	($249,860)	($249,860)	($249,860)	$0
A	03338	Statewide Implementation	($11,998,931)	($9,257,850)	($9,963,502)	($9,963,502)	$0
A	03340	Alternative to Incarceration	($48,737)	($49,023)	($49,023)	($49,023)	$0
A	03342	Cybersecurity Remediation Grnt	($1)	$0	$0	$0	$0
A	03343	COVID19 Epidemiology	($392,162)	($550,000)	$0	$0	$0
A	03346	Upstate Quality Improvement	$0	($100,000)	($100,000)	($100,000)	$0
A	03348	Upstate Family Defense Grant	($102,679)	($244,420)	($276,581)	($276,581)	$0
A	03349	ACP Rate Raise Reimbursement	($139,206)	($270,000)	($636,594)	($636,594)	$0
A	03351	Aid to Defense for Disc.Reform	$0	($599,630)	($294,444)	($294,444)	$0
A	03352	Aid to Defense - Supplemental	$0	($605,234)	($57,589)	($57,589)	$0
A	03388	Law Enforce Aiding Animals Shl	$0	($500,000)	$0	$0	$0
A	03392	Medical Marijuana Aid	($816,084)	($1,218,325)	($850,000)	($850,000)	$0
A	03394	Discovery Reform Grant	($1,333,095)	($1,333,095)	($1,333,095)	($1,333,095)	$0
A	03398	LEAD Funding NYS	($300,000)	$0	$0	$0	$0
		State Aid SubTotal	($25,632,630)	($28,338,644)	($27,308,781)	($27,381,268)	$0
State Aid							
A	03401	Public Health	($2,447,314)	($3,883,022)	($4,055,726)	($4,055,726)	$0
A	03406	Home Visiting Bright Beginn	($224,765)	($1,176,898)	($1,176,898)	($1,176,898)	$0
A	03407	Child Advocacy Center	($22,362)	($300,125)	($238,368)	($238,368)	$0
A	03409	Lead Poisoning Prevention Grnt	($263,703)	$0	($547,101)	($547,101)	$0
A	03411	Health Insurance Grant	$0	($34,180)	$0	$0	$0
A	03412	Exp. Partner Svcs Prg Grant	($94,965)	($348,749)	($348,749)	($348,749)	$0
A	03413	Rabies Fees - NYS	($49,072)	($49,072)	($49,072)	($49,072)	$0
A	03414	HIV Surveillance Grant	($11,366)	$0	$0	$0	$0
A	03418	Drinking Water Protection Grnt	($116,485)	($105,712)	($105,712)	($105,712)	$0
A	03421	Youth Tobacco - ATUPA NYS	($95,564)	($103,350)	($103,350)	($103,350)	$0
A	03422	Perinatal & Infant Comm Hlth	($214,632)	($220,000)	($220,000)	($220,000)	$0
A	03423	Immunization - NYS	($136,094)	($128,636)	($128,635)	($128,635)	$0
A	03424	NYS Septic Sys. Replace. Pgm.	$0	($100,000)	($100,000)	($100,000)	$0
A	03425	Disease Intervention Services	$0	($250,000)	($250,000)	($250,000)	$0
A	03432	TB Detection & Treatment Grant	($69,266)	($39,166)	($109,612)	($109,612)	$0
A	03434	TB Test for Asylum Seekers Grn	($37,217)	($87,750)	$0	$0	$0
A	03446	CareOf Children W.Disabilities	$0	($1,100)	($1,100)	($1,100)	$0
A	03449	Early Intervention	($892,925)	($823,200)	($823,200)	($823,200)	$0
A	03455	NYS HC & MH Worker Bonus Prg	($69,434)	($32,301)	$0	$0	$0
A	03470	Lead Rental Registry Program	$0	$0	($848,000)	($848,000)	$0
A	03471	Leading in Lead Program	$0	$0	($1,136,270)	($1,136,270)	$0

Albany County 2025 Budgeted Revenues - Summary of All Funds

			2023 Received	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A	03485	DCJS Reentry Task Force Prog	($153,367)	($172,980)	($297,980)	($297,980)	$0
A	03486	Narcotics Addiction Control	($5,946,234)	($9,100,310)	($8,667,591)	($8,667,591)	$0
A	03490	Mental Health	($7,747,692)	($12,358,933)	($12,933,987)	($12,933,987)	$0
A	03494	Human Trafficking Serv. Grant	$0	($10,000)	$0	$0	$0
A	03495	Sexual Assault Prev Educ Gr	($142,649)	($285,096)	($213,428)	($213,428)	$0
A	03496	Victims Assistance Grant	($165,618)	$0	$0	$0	$0
A	03497	Violence Against Women Act	($93,429)	($129,240)	($129,240)	($129,240)	$0
A	03498	Theft and Frued Prevention	($82,797)	($65,825)	($65,825)	($65,825)	$0
		State Aid SubTotal	($19,076,951)	($29,805,645)	($32,549,844)	($32,549,844)	$0
State Aid							
A	03601	Medical Assistance	$0	($150,000)	($250,000)	($250,000)	$0
A	03609	Family Assistance	($1,329,535)	($2,600)	($2,600)	($2,600)	$0
A	03610	Social Services Administrat	($5,376,649)	($10,804,866)	($10,629,420)	($10,629,420)	$0
A	03619	Foster Care	($10,020,528)	($4,748,816)	($3,965,884)	($3,965,884)	$0
A	03620	Special Needs Children Maint	($890,692)	($1,185,368)	($964,024)	($964,024)	$0
A	03640	Safety Net	($3,399,301)	($2,941,000)	($3,328,788)	($3,328,788)	$0
A	03642	Emergency Aid For Adults	($429,957)	($500,000)	($650,000)	($650,000)	$0
A	03655	Day Care	($229,282)	($2,934,127)	($3,184,127)	($3,184,127)	$0
A	03661	Family & Children Svcs Bloc	($173,269)	($5,038,193)	($4,597,214)	($4,597,214)	$0
A	03670	Purchase Of Srvs For Recpnt	$1,373,731	($1,316,042)	($1,018,360)	($1,018,360)	$0
		State Aid SubTotal	($20,475,483)	($29,621,012)	($28,590,417)	($28,590,417)	$0
State Aid							
A	03710	Veterans Service Bureau	$0	($35,000)	($35,000)	($35,000)	$0
A	03711	DWYER GRANT FUNDS	($109,200)	($105,000)	($109,200)	($109,200)	$0
A	03735O	NYS Opioids Settlement Funds	$0	($2,260,501)	($1)	($1)	$0
A	03780	EISEP Unmet Need	($410,799)	($440,910)	($516,710)	($516,710)	$0
A	03781	In-Home Service Grant	($686,120)	($981,614)	($845,907)	($845,907)	$0
A	03782	Community Service Grant	($626,668)	($635,172)	($664,786)	($664,786)	$0
A	03783	Supplement Nutrition Grant	($863,564)	($621,598)	($665,533)	($665,533)	$0
A	03785	Consumer Service. Init. Grant	($4,388)	($6,512)	($6,512)	($6,512)	$0
A	03787	Transportation Grant	($16,926)	($16,926)	($16,926)	($16,926)	$0
A	03789	New York Connects	($370,251)	($400,821)	($400,821)	($400,821)	$0
		State Aid SubTotal	($3,087,917)	($5,504,054)	($3,261,396)	($3,261,396)	$0
State Aid							
A	03801	NYS Rental Supplement Prg	($488,587)	($1,125,750)	$0	$0	$0
A	03820	Division For Youth	($637,970)	($375,000)	($325,000)	($325,000)	$0
		State Aid SubTotal	($1,126,557)	($1,500,750)	($325,000)	($325,000)	$0
A	04089	Federal Aid	$0	$0	($15,000,000)	($15,000,000)	$0
A	04276	CYF - IGT	($40,712)	($40,713)	($40,713)	($40,713)	$0
Federal Aid							
A	04305	Civil Defense	($114,344)	$0	$0	$0	$0
A	04306	Homeland Security	($1,234,294)	($1,250,704)	($514,735)	($514,735)	$0
A	04319	COVID-19 Response	($986,813)	($1,252,028)	$0	$0	$0
A	04341	FEMA COVID19 REIMBURSEMENT	($285,955)	($14,298)	$0	$0	$0
A	04343	COVID19 Epidemiology	($263,768)	$0	$0	$0	$0
A	04389	Other Public Safety Revenue	($98,604)	$0	$0	$0	$0
A	04390	Alien Assistance Program	($55,061)	($34,884)	$0	$0	$0

Albany County 2025 Budgeted Revenues - Summary of All Funds

			2023 Received	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A	04393	SSA Inmate Reporting	($11,200)	($18,089)	($22,548)	($22,548)	$0
A	04397	Task Force Staffing Reimb.	($75,646)	($108,000)	($108,000)	($108,000)	$0
A	04398	L.E.A.D. Funding	($618,278)	($201,609)	($158,674)	($158,674)	$0
		Federal Aid SubTotal	($3,743,963)	($2,879,612)	($803,957)	($803,957)	$0
Federal Aid							
A	04400	NHTSA-GTSC Grant	$0	($22,326)	($32,000)	($32,000)	$0
A	04401	Public Health Grants	($18,754)	$0	$0	$0	$0
A	04405	PICHC - Fed	($214,632)	($220,000)	($220,000)	($220,000)	$0
A	04406	Pub Health Infrastructure Grnt	$0	($206,777)	($171,777)	($171,777)	$0
A	04407	Immunization - Fed	($224,598)	($28,237)	($28,237)	($28,237)	$0
A	04409	Lead Poisoning Prevention Grnt	($654,186)	($605,200)	($58,099)	($58,099)	$0
A	04411	HIV Testing Counseling Grant	($26,840)	$0	$0	$0	$0
A	04426	Water Quality Management Grant	($7,637)	($10,472)	$0	$0	$0
A	04433	Health Alert Grant	($393,046)	($336,578)	($341,340)	($341,340)	$0
A	04442	MRC-STTRONG	$0	($6,050)	($6,600)	($6,600)	$0
A	04445	Closing the Gap Grant	($72,165)	$0	$0	$0	$0
A	04451	Early Intervention Federal	$0	($70,000)	($70,000)	($70,000)	$0
A	04486	Narcotics Addiction Control	($8,500)	$0	$0	$0	$0
A	04489	CDBG CARES	($1,267,081)	$0	$0	$0	$0
A	04490	Mental Health	($948,078)	($938,025)	($1,151,035)	($1,151,035)	$0
A	04495	MH Empowerment Project	($159,174)	($183,375)	($84,350)	($84,350)	$0
A	04496	Counseling Care Services	($791,314)	($865,622)	($865,622)	($865,622)	$0
A	04497	Violence Against Women	($62,008)	($64,849)	($59,849)	($59,849)	$0
A	04498	Victims Assistance Grant	($463,716)	($489,709)	($489,709)	($489,709)	$0
		Federal Aid SubTotal	($5,311,730)	($4,047,220)	($3,578,618)	($3,578,618)	$0
Federal Aid							
A	04601	Medical Assistance	$0	($150,000)	($50,000)	($50,000)	$0
A	04609	Family Assistance	($7,323,632)	($10,772,400)	($10,772,400)	($10,772,400)	$0
A	04610	Soc Serv Administration	($14,585,993)	($22,199,868)	($22,206,781)	($22,206,781)	$0
A	04615	Flexible Fund Family Services	($15,820,824)	($13,786,052)	($14,501,096)	($14,501,096)	$0
A	04619	Foster Care	($5,491,771)	($10,564,250)	($10,655,500)	($10,655,500)	$0
A	04640	Safety Net	($165,883)	($100,000)	($100,000)	($100,000)	$0
A	04641	Home Energy Assistance Prog	($7,536,965)	$0	$0	$0	$0
A	04655	Day Care	($9,888,249)	($7,783,254)	($8,533,254)	($8,533,254)	$0
A	04670	Purchase Of Srvs For Recipn	($1,046,604)	$0	($200,000)	($200,000)	$0
		Federal Aid SubTotal	($61,859,922)	($65,355,824)	($67,019,031)	($67,019,031)	$0
Federal Aid							
A	04770	Inter Governmental Transfer	$0	($36,000)	($36,000)	($36,000)	$0
A	04771	NCOA Senior SNAP Grant	($20,000)	$0	$0	$0	$0
A	04773	Supportive Service Grant	($445,772)	($620,943)	($397,778)	($397,778)	$0
A	04774	Congregate Meals Grant	($450,857)	($1,091,453)	($408,532)	($408,532)	$0
A	04775	Home Del. Meals Grant	($236,791)	($759,923)	($847,158)	($847,158)	$0
A	04776	Medication Management Grant	($44,591)	($39,632)	($29,719)	($29,719)	$0
A	04777	Caregiver Assistant Grant	($205,887)	($243,690)	($161,425)	($161,425)	$0
A	04778	Nutrition Service Grant	($183,122)	($180,963)	($182,131)	($182,131)	$0
A	04779	Health Insurance Info Grant	($34,044)	$0	($34,160)	($34,160)	$0
A	04788	MIPPA/ADRC Grant	($24,603)	($23,838)	($26,004)	($26,004)	$0
A	04790	Local Asst Tribal Consistency	($100,000)	($1)	$0	$0	$0
		Federal Aid SubTotal	($1,745,668)	($2,996,443)	($2,122,907)	($2,122,907)	$0

Albany County 2025 Budgeted Revenues - Summary of All Funds

		2023 Received	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Interfund Transfer						
A 05031	Interfund Transfers	$403,100	$0	$0	$0	$0
A 05033	Interfund Transfers	($473,899)	($443,666)	($443,666)	($480,993)	$0
	Interfund Transfer SubTotal	($70,799)	($443,666)	($443,666)	($480,993)	$0
A 0511	Appropriated Reserves	$0	($24,391,754)	($15,042,426)	($15,005,099)	$0
	SubTotal	$0	($24,391,754)	($15,042,426)	($15,005,099)	$0
A 0599	APPROPRIATED FUND BALANCE	$0	($937,369)	$0	$0	$0
	SubTotal	$0	($937,369)	$0	$0	$0
Dept/Misc. Income						
CD 02401	Int & Earnings On Invests	($5,190)	$0	$0	$0	$0
	Dept/Misc. Income SubTotal	($5,190)	$0	$0	$0	$0
Dept/Misc. Income						
CS 01290	Risk Retention Charges	($2,696,785)	($2,500,000)	($2,500,000)	($2,500,000)	$0
	Dept/Misc. Income SubTotal	($2,696,785)	($2,500,000)	($2,500,000)	($2,500,000)	$0
Dept/Misc. Income						
CS 02401	Int & Earnings On Invests	($328,827)	($10,000)	($325,000)	($325,000)	$0
	Dept/Misc. Income SubTotal	($328,827)	($10,000)	($325,000)	($325,000)	$0
Dept/Misc. Income						
CS 02680	Insurance Recoveries	($890,834)	($925,000)	($925,000)	($925,000)	$0
	Dept/Misc. Income SubTotal	($890,834)	($925,000)	($925,000)	($925,000)	$0
Dept/Misc. Income						
CS 02701	Refund Prior Year Expenses	($2,320)	$0	$0	$0	$0
	Dept/Misc. Income SubTotal	($2,320)	$0	$0	$0	$0
Interfund Transfer						
CS 05031	Interfund Transfers	($5,949,567)	($2,142,677)	($1,805,214)	($1,805,214)	$0
	Interfund Transfer SubTotal	($5,949,567)	($2,142,677)	($1,805,214)	($1,805,214)	$0
CS 0511	Appropriated Reserves	$0	$0	($22,468)	($22,468)	$0
	SubTotal	$0	$0	($22,468)	($22,468)	$0
	CS Fund Total	($9,868,333)	($5,577,677)	($5,577,682)	($5,577,682)	$0
D 02302	Snow Remvl Srvs Other Govts	($1,266,318)	($1,200,000)	($1,100,000)	($1,100,000)	$0
Dept/Misc. Income						
D 02401	Int & Earnings On Invests	($21,763)	$0	($25,000)	($25,000)	$0
	Dept/Misc. Income SubTotal	($21,763)	$0	($25,000)	($25,000)	$0
Dept/Misc. Income						
D 02650	Sale Of Scrap & Excess Matl	($32,299)	($25,000)	($27,000)	($27,000)	$0
D 02680	Insurance Recoveries	$0	($12,000)	($12,000)	($12,000)	$0
D 02682	Permit Fees	($43,919)	($43,000)	($43,000)	($43,000)	$0
D 02683	Self Insurance Recoveries	($1,781,400)	($1,800,000)	($1,800,000)	($1,800,000)	$0
	Dept/Misc. Income SubTotal	($1,857,617)	($1,880,000)	($1,882,000)	($1,882,000)	$0
Dept/Misc. Income						
D 02701	Refund Prior Year Expenses	($570)	$0	$0	$0	$0
D 02770	Other Unclassifed Revenue	($36,720)	$0	$0	$0	$0
	Dept/Misc. Income SubTotal	($37,290)	$0	$0	$0	$0
D 03327	Gov Traffic Safety	($80,000)	($129,000)	($129,000)	($129,000)	$0
D 03591	Highway Capital Project	($4,495,352)	($7,598,162)	($5,000,000)	($5,000,000)	$0
D 05031	Interfund Transfers	($11,411,662)	($12,612,543)	($12,871,520)	($13,125,389)	$0
DM 01723	Access Card Fees	($122,883)	($160,000)	($160,000)	($160,000)	$0

Albany County 2025 Budgeted Revenues - Summary of All Funds

		2023 Received	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Dept/Misc. Income						
DM 02401	Int & Earnings On Invests	($5,032)	$0	($3,000)	($3,000)	$0
	Dept/Misc. Income SubTotal	($5,032)	$0	($3,000)	($3,000)	$0
Dept/Misc. Income						
DM 02640	Vehicle Wash Bldg Revenues	$0	($7,500)	($7,500)	($7,500)	$0
DM 02665	Sale of Equipment	$0	($80,000)	($80,000)	($80,000)	$0
	Dept/Misc. Income SubTotal	$0	($87,500)	($87,500)	($87,500)	$0
Dept/Misc. Income						
DM 02801	Rental Of Equipment Road Fd	($1,511,296)	($2,036,580)	($2,017,844)	($2,070,654)	$0
	Dept/Misc. Income SubTotal	($1,511,296)	($2,036,580)	($2,017,844)	($2,070,654)	$0
Dept/Misc. Income						
G 02122	Sewer Charges Scavenger Waste	($1,729,783)	($1,200,000)	($1,375,000)	($1,375,000)	$0
G 02123	Sewer Charges BIO Solids	($681,996)	($580,000)	($585,000)	($585,000)	$0
G 02124	Leachate Agreement	($556,841)	($385,000)	($420,000)	($420,000)	$0
	Dept/Misc. Income SubTotal	($2,968,620)	($2,165,000)	($2,380,000)	($2,380,000)	$0
Dept/Misc. Income						
G 02374	Sewer Srvs For Other Govts	($11,384,692)	($12,093,516)	($13,303,355)	($13,303,355)	$0
G 02375	Sewer Charges Airport	($10,000)	($5,000)	($5,000)	($5,000)	$0
	Dept/Misc. Income SubTotal	($11,394,692)	($12,098,516)	($13,308,355)	($13,308,355)	$0
Dept/Misc. Income						
G 02401	Int & Earnings On Invests	($462,298)	($15,000)	($415,000)	($415,000)	$0
G 02413	Besicorp Lease Agreement	($401,700)	($401,700)	($404,000)	($404,000)	$0
	Dept/Misc. Income SubTotal	($863,998)	($416,700)	($819,000)	($819,000)	$0
Dept/Misc. Income						
G 02650	Sale Of Scrap & Excess Matl	$0	($5,000)	($5,000)	($5,000)	$0
	Dept/Misc. Income SubTotal	$0	($5,000)	($5,000)	($5,000)	$0
Dept/Misc. Income						
G 02701	Refund Prior Year Expenses	($147)	$0	$0	$0	$0
G 02770	Other Unclassifed Revenue	($322,987)	($8,000)	($15,000)	($15,000)	$0
G 02771	Reimbursement For Gasoline	($70,906)	($75,000)	($70,000)	($70,000)	$0
	Dept/Misc. Income SubTotal	($394,040)	($83,000)	($85,000)	($85,000)	$0
Dept/Misc. Income						
G 02882	Transfer From Debt Reserve	$0	$0	($250,000)	($250,000)	$0
	Dept/Misc. Income SubTotal	$0	$0	($250,000)	($250,000)	$0
G 0511	Appropriated Reserves	$0	($1,567,819)	$0	$0	$0
	SubTotal	$0	($1,567,819)	$0	$0	$0
	G Fund Total	($15,621,349)	($16,336,035)	($16,847,355)	($16,847,355)	$0
Local Tax Items						
NH 01830	Repayments Adult NH Care	($299,046)	$0	$0	$0	$0
NH 01880	Medicaid Payments	$278,592	$0	$0	$0	$0
NH 01896	Net Available Monthly Income	($3,642,965)	($3,514,525)	($2,452,359)	($2,452,359)	$0
NH 01897	Private Pay	($5,287,697)	($8,337,843)	($8,577,748)	($8,577,748)	$0
	Local Tax Items SubTotal	($8,951,115)	($11,852,368)	($11,030,107)	($11,030,107)	$0
Local Tax Items						
NH 01992	HMO's	($1,295,547)	($850,000)	($949,875)	($949,875)	$0
NH 01994	Commercial Insurance	$0	($277,500)	($135,420)	($135,420)	$0
	Local Tax Items SubTotal	($1,295,547)	($1,127,500)	($1,085,295)	($1,085,295)	$0

Albany County 2025 Budgeted Revenues - Summary of All Funds

		2023 Received	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Dept/Misc. Income						
NH 02401	Int & Earnings On Invests	($414,468)	($100,000)	($175,000)	($175,000)	$0
NH 02410	Rental Of Real Property	($38,815)	($92,500)	($92,500)	($92,500)	$0
NH 02450	Commissions	($8,293)	($2,500)	($2,500)	($2,500)	$0
	Dept/Misc. Income SubTotal	($461,576)	($195,000)	($270,000)	($270,000)	$0
Dept/Misc. Income						
NH 02701	Refund Prior Year Expenses	$8,122	$0	$0	$0	$0
NH 02705	Gifts and Donations	$0	($5,000)	($5,000)	($5,000)	$0
NH 02770	Other Unclassifed Revenue	$262,967	($25,000)	($25,000)	($25,000)	$0
NH 02772	Inter Governmental Transfer	($9,241,177)	($4,750,000)	($6,600,000)	($6,600,000)	$0
	Dept/Misc. Income SubTotal	($8,970,088)	($4,780,000)	($6,630,000)	($6,630,000)	$0
NH 03455	NYS HC & MH Worker Bonus Prg	($121,645)	($58,132)	$0	$0	$0
NH 04341	FEMA COVID19 REIMBURSEMENT	($2,901,651)	$0	$0	$0	$0
Federal Aid						
NH 04454	Medicaid Payments	($17,997,897)	($17,500,010)	($18,406,680)	($18,406,680)	$0
NH 04455	VA/Hospice/Misc Payments	($3,321,878)	($1,800,000)	($1,327,340)	($1,327,340)	$0
NH 04456	Safe Staffing Funding	($264,561)	$0	$0	$0	$0
NH 04457	Nursing Home Quality Pool	($40,907)	$0	$0	$0	$0
	Federal Aid SubTotal	($21,625,242)	($19,300,010)	($19,734,020)	($19,734,020)	$0
Federal Aid						
NH 04630	Medicare Part A	($1,968,395)	($2,550,000)	($2,112,497)	($2,112,497)	$0
NH 04632	Medicare Part B Medical	($1,026,819)	($750,000)	($750,000)	($750,000)	$0
	Federal Aid SubTotal	($2,995,214)	($3,300,000)	($2,862,497)	($2,862,497)	$0
NH 05031	Interfund Transfers	($8,376,458)	($10,713,245)	($10,713,245)	($8,367,621)	$0
Dept/Misc. Income						
NH 0511	Appropriated Reserves	$0	$0	($2,450,000)	($2,450,000)	$0
	Dept/Misc. Income SubTotal	$0	$0	($2,450,000)	($2,450,000)	$0
Dept/Misc. Income						
V 02401	Int & Earnings On Invests	($3,202,514)	($1,300,000)	($1,900,000)	($1,900,000)	$0
	Dept/Misc. Income SubTotal	($3,202,514)	($1,300,000)	($1,900,000)	($1,900,000)	$0
V 02881	Economic Development Funds	($3,040,426)	($2,500,000)	($2,500,000)	($3,200,000)	$0
State Aid						
V 03022	Court Facilities Reimbursement	($202,716)	($200,000)	($200,000)	($200,000)	$0
	State Aid SubTotal	($202,716)	($200,000)	($200,000)	($200,000)	$0
Interfund Transfer						
V 05031	Interfund Transfers	($29,002,202)	($29,427,530)	($21,739,660)	($26,739,660)	$0
	Interfund Transfer SubTotal	($29,002,202)	($29,427,530)	($21,739,660)	($26,739,660)	$0
V 0511	Appropriated Reserves	($10,263,715)	($5,246,262)	($5,246,262)	$0	$0
	SubTotal	($10,263,715)	($5,246,262)	($5,246,262)	$0	$0
Grand Total		($854,317,991)	($907,044,796)	(918,846,613)	($919,569,466)	$0

2025 ALBANY COUNTY EXECUTIVE BUDGET

INTRODUCTION AND HIGHLIGHTS

LOCAL GOVERNMENT EXEMPTION IMPACT REPORT

Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

Total Assessed Value 37,803,745,925

Equalized Total Assessed Value 52,634,943,530

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	395	5,453,928,817	10.36
12200	NYS TEACHERS RETIREMENT SYSTEM	RPTL 404(3)	6	21,892,430	0.04
12350	PUBLIC AUTHORITY - STATE	RPTL 412	2	49,736,765	0.09
12360	NYS ENVIRON'L FACILITIES CORP	RPTL 412	29	36,969,003	0.07
12370	STATE AUTHORITIES SPECIFIED	RPTL 412	4	17,655,797	0.03
12380	CENTRAL N Y REGIONAL TRANSP AUTH	RPTL 412	11	1,563,300	0.00
13100	CO - GENERALLY	RPTL 406(1)	89	759,357,326	1.44
13110	CO - CEMETERY LAND	RPTL 446	6	53,653,310	0.10
13350	CITY - GENERALLY	RPTL 406(1)	709	439,419,372	0.83
13430	CITY O/S LIMITS - SPECIFIED USES	RPTL 406(2)	1	14,648	0.00
13440	CITY O/S LIMITS - SEWER OR WATER	RPTL 406(3)	3	8,494,075	0.02
13442	CITY O/S LIMITS - SEWER OR WATER	RPTL 406(3)	6	6,302,488	0.01
13500	TOWN - GENERALLY	RPTL 406(1)	719	371,262,168	0.71
13510	TOWN - CEMETERY LAND	RPTL 446	10	500,385	0.00
13650	VG - GENERALLY	RPTL 406(1)	146	55,102,668	0.10
13742	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	2	896,667	0.00
13800	SCHOOL DISTRICT	RPTL 408	136	933,088,750	1.77
13850	BOCES	RPTL 408	4	63,541,667	0.12
13870	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	10	14,168,313	0.03
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	46	8,352,417	0.02
13970	REGIONAL OTB CORPORATION	RACING L 513	1	2,176,000	0.00
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	159	111,204,872	0.21
14100	USA - GENERALLY	RPTL 400(1)	37	881,971,760	1.68
14110	USA - SPECIFIED USES	STATE L 54	11	49,098,157	0.09
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	230	1,087,794,849	2.07
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	233	185,433,530	0.35
18060	URBAN REN: OWNER-MUN U R AGENCY	GEN MUNY 555 & 560	62	2,338,525	0.00
18080	MUN HSNG AUTH-FEDERAL/MUN AIDED	PUB HSNG L 52(3)&(5)	7	65,180,826	0.12
18180	UDC OWNED NON-HOUSING PROJECT	MC K UCON L 6272	1	10,251,800	0.02
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	46	28,465,668	0.05
25100	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	8,101,194	0.02
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	538	650,720,308	1.24
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	263	852,296,159	1.62

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Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	241	137,985,679	0.26
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	67	740,179,240	1.41
25220	NONPROF CORP-CEMETERY	RPTL 420(1)(a)	3	8,728,750	0.02
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	493	347,221,829	0.66
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	109	69,557,916	0.13
25400	FRATERNAL ORGANIZATION	RPTL 428	3	3,196,127	0.01
25500	NONPROF MED, DENTAL, HOSP SVCE	RPTL 486	6	3,123,580	0.01
25600	NONPROFIT HEALTH MAINTENANCE ORG	RPTL 486-a	1	6,338,028	0.01
25900	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	270	12,712,288	0.02
26050	AGRICULTURAL SOCIETY	RPTL 450	17	15,172,086	0.03
26100	VETERANS ORGANIZATION	RPTL 452	26	10,840,094	0.02
26250	HISTORICAL SOCIETY	RPTL 444	16	3,007,210	0.01
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	59	76,846,988	0.15
27250	RAILROAD PROP OWNED BY AMTRAK	45 U S C 546b	1	254,063	0.00
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	92	97,972,307	0.19
28100	NOT-FOR-PROFIT HOUSING CO	RPTL 422	3	976,338	0.00
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	4	24,495,833	0.05
28120	NOT-FOR-PROFIT HOUSING CO	RPTL 422	4	27,277,465	0.05
28520	NOT-FOR-PROFIT NURSING HOME CO	RPTL 422	3	107,828,113	0.20
28540	NOT-FOR-PROFIT HOUS CO - HOSTELS	RPTL 422	22	10,020,000	0.02
28550	NOT-FOR-PROFIT HOUS CO-SR CITS CTR	RPTL 422	2	498,795	0.00
29150	OPERA HOUSE	RPTL 426	1	2,411,882	0.00
29350	TRUSTEES - HOSP, LIB, PLAYGROUND	RPTL 438	15	16,191,175	0.03
32252	NYS OWNED REFORESTATION LAND	RPTL 534	21	9,535,490	0.02
33201	TAX SALE - COUNTY OWNED	RPTL 406(5)	114	7,584,236	0.01
33750	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	852,757	0.00
41001	VETERANS EXEMPTION INCR/DECR IN	RPTL 458(5)	343	51,084,035	0.10
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	18	2,672,930	0.01
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	31	5,511,888	0.01
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	3,714	117,973,830	0.22
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	310	9,687,415	0.02
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2,346	127,702,735	0.24
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	222	11,496,419	0.02

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Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41140	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	1,105	77,154,853	0.15
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	99	6,334,683	0.01
41160	COLD WAR VETERANS (15%)	RPTL 458-b	81	2,935,905	0.01
41161	COLD WAR VETERANS (15%)	RPTL 458-b	431	6,772,650	0.01
41162	COLD WAR VETERANS (15%)	RPTL 458-b	26	315,923	0.00
41170	COLD WAR VETERANS (DISABLED)	RPTL 458-b	9	494,789	0.00
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	61	1,876,116	0.00
41300	PARAPLEGIC VETS	RPTL 458(3)	5	2,650,985	0.01
41400	CLERGY	RPTL 460	60	122,568	0.00
41630	VOL/FIRE/AMB	RPTL 466-a	431	12,863,638	0.02
41631	VOL/FIRE/AMB	RPTL 466-a	115	3,748,006	0.01
41635	VOL/FIRE/AMB	RPTL 466-a	5	214,873	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	47	4,502,068	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	719	48,835,483	0.09
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L 306	92	21,466,876	0.04
41750	AG LAND ELIGIBLE FOR AG ASSMT	AG-MKTS 305(7)	1	220,550	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	2,668	289,224,599	0.55
41801	PERSONS AGE 65 OR OVER	RPTL 467	410	45,438,363	0.09
41802	PERSONS AGE 65 OR OVER	RPTL 467	1,422	144,869,146	0.28
41805	PERSONS AGE 65 OR OVER	RPTL 467	52	3,955,426	0.01
41930	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	166	15,979,228	0.03
41931	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	21	2,274,671	0.00
41932	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	15	1,745,041	0.00
41980	LOW OR MODERATE INCOME HOUSING	RPTL 421-e	2	6,981,707	0.01
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	6	100,525	0.00
42120	TEMPORARY GREENHOUSES	RPTL 483-c	3	163,532	0.00
42130	FARM OR FOOD PROCESSING LABOR CAMPS	RPTL 483-d	5	625,439	0.00
44210	HOME IMPROVEMENTS	RPTL 421-f	3	52,500	0.00
46450	INC ASSN OF VOLUNTEER FIREMEN	RPTL 464(1)	1	187,927	0.00
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	84	15,581,048	0.03
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	15	16,793,739	0.03
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	27	1,773,837	0.00
47500	CONS EASMT, PERPETUAL	RPTL 491-a,b	2	165,042	0.00

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Equalized Total Assessed Value 52,634,943,530

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47501	CONS EASMT, PERPETUAL	RPTL 491-a,b	3	405,380	0.00
47590	Mix-use Properties outside NYC	RPTL S485-a	21	55,204,960	0.10
47610	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	11	10,609,596	0.02
47611	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	9	1,901,923	0.00
47612	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	52	54,540,499	0.10
47615	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	2	1,416,459	0.00
47700	FALLOUT SHELTER FACILITY	RPTL 479	1	3,659	0.00
48660	HOUSING DEVELOPMENT FUND CO	P H FI L 577,654-a	3	20,656,250	0.04
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	139	35,333,190	0.07
49505	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	123	9,895,008	0.02
49530	INDUSTRIAL WASTE TREATMENT FAC	RPTL 477	3	1,509,032	0.00
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	124	143,842,077	0.27
50002	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	4	6,766,409	0.01
51002	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	410	6,501,245	0.01
Total Exemptions Exclusive of System Exemptions:			**21,057**	**15,225,769,227**	**28.93**
Total System Exemptions:			**538**	**157,109,731**	**0.30**
Totals:			**21,595**	**15,382,878,958**	**29.23**

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

2025 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS

A: GENERAL FUND—EXECUTIVE DEPARTMENTS

Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

Department Name	Aging
Account(s)	6772

Department Function

The Aging Department continues to enhance the well-being of older adults and their families or caregivers by providing valuable support services. These services aim to foster independence, empower individuals to make their own decisions, and uphold their dignity, ultimately leading to a better quality of life. The Department's approach involves implementing a range of inclusive services delivered both at home and within the community, with particular attention given to those facing significant social and economic challenges.

Current Year Highlights

- Albany County's Congregate Meals providers prepared and served over 10,175 meals to 2,133 Seniors.
- The County's Home Delivered Meals program delivered 93,169 meals to 677 seniors.
- Became the first Area Agency on Aging (AAA) in New York State to purchase a van that has a mobile office inside, which will allow our staff to reach any senior in Albany County.
- Hosted seven outreach events, which include Health and Wellness Fairs, as well as two SAGE events for the LGBTQ+ community. The purpose for these outreach events is to promote the services that the Albany County Department for the Aging provides and to promote awareness to the communities we serve.
- To date, we have reached over 1,033 seniors through outreach efforts. Our Health and Wellness has totaled nearly 700 in participants. Resource Fairs have totaled 232 and the SAGE Friendly has totaled 135 participants.
- Provided representation of the Seniors of Albany County on the Governor's Mater Plan initiative.
- Championed our yearly "Stop the Flu Project," an initiative that engages seniors about the importance of getting immunizations and staying healthy during flu season.
- Organized COVID booster and flu clinic.
- Collaborated with Impact Melanoma for the installation of 30 sunscreen dispensers at local parks and distributed 30 SPF natural sunscreen inserts, which has been instrumental in promoting sun safety practices and raising awareness about melanoma cancer prevention.

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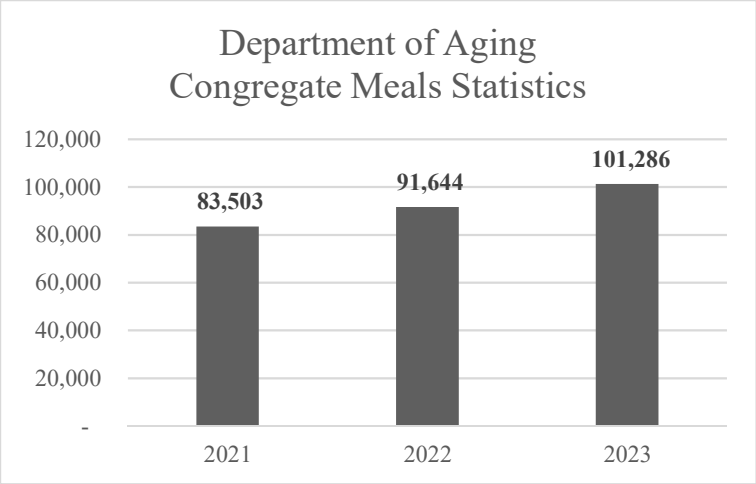
Next Year Projects

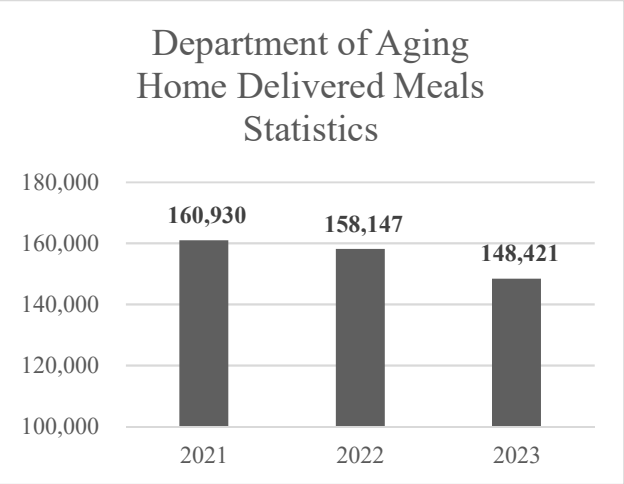
- Enhance caregiving program to ensure we meet the needs of our seniors by giving more comprehensive care.
- Initiate and launch geriatric emergency room.
- Partner with Grandparents against Gun Violence an organization that engages with the community to stop gun violence in our community.
- Host annual support of "Remember Me" Veterans initiative that raises money and awareness for our fallen veterans.
- Conduct a study with the State University of New York to address ageism in our Communities. Ageism concerns refer to the stereotypes, prejudice, and discrimination directed at individuals based on their age, typically affecting older adults but also impacting younger people.
- Provide a grief support program or designed to help individuals cope with the emotional pain and challenges associated with loss, typically the death of a loved one. This is done through counseling professionals, support groups, on-line resources, a crisis hotline contact, and memorial services and rituals.
- Launch a master gardening program to engage with and educate seniors on the rewards of gardening.
- Alzheimer's programming to combat isolation and improve memory.
- Unveil "Ramp and Roll" program formalizing a collaboration with area schools to build ramps at homes of the elderly.
- Explore avenues for a new collaboration for homeless shelter for older adults.
- Publish a newsletter to our constituents called "The Senior Class" to keep seniors informed about issues they care about.

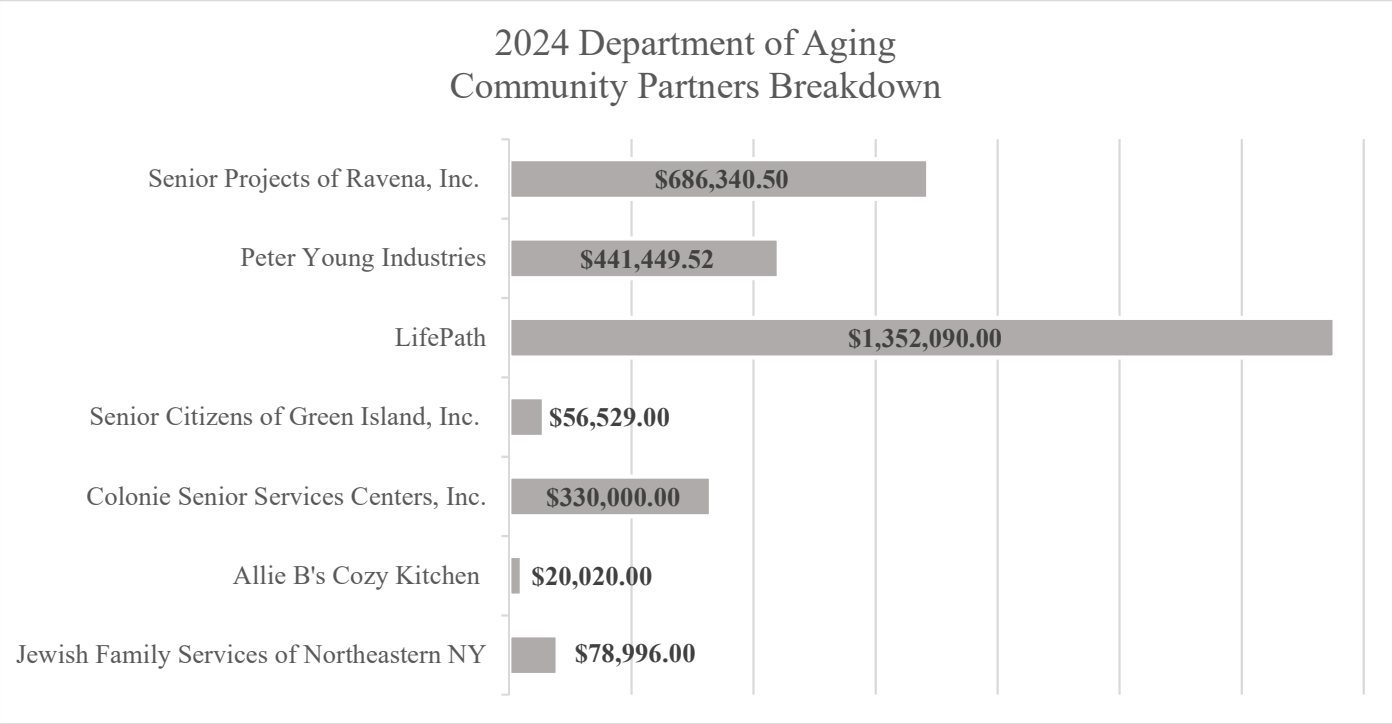
Link to Website	https://www.albanycounty.com/departments/aging

Department Name	Aging
Account(s)	6772

Programmatic Highlights – Congregate & Home-Delivered Meals Programs







The Department for Aging annually contracts with several community partners to provide nutritious meals for members of the senior community. Congregate meal sites located throughout the County allow participants to eat and socialize.

Link to Website	www.albanycounty.com/Aging

A6772 Aging			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual									
A6772 11013 001 500001	Commissioner		1	1	$107,786	$105,895	$105,895	$109,072	$0
A6772 11113 001 500002	Exec.Deputy Commissioner		1	1	$53,601	$89,651	$89,651	$92,341	$0
A6772 11250 001 500003	Fiscal Director		1	1	$77,641	$77,250	$77,250	$79,568	$0
A6772 11251 001 500025	Director of Programs and Ops		1	1	$0	$81,885	$81,885	$84,342	$0
A6772 12180 001 500019	Registered Dietician in Aging		0	1	$0	$0	$71,891	$71,891	$0
A6772 12245 001 500005	Employment Prog Coord Aging		0	0	$48,484	$0	$0	$0	$0
A6772 12247 001 500024	Geriatric Caseworker		1	1	$0	$50,000	$51,500	$51,500	$0
A6772 12270 001 500006	Aging Specialist		1	1	$63,052	$62,707	$64,588	$64,588	$0
A6772 12283 002 500023	Aging Service Specialist 2		1	1	$0	$65,000	$66,950	$66,950	$0
A6772 12290 001 500022	Spec Proj & Strat Coordinator		1	1	$65,035	$62,707	$62,707	$64,589	$0
A6772 12575 001 500009	Contract Administrator		1	1	$50,578	$52,314	$53,882	$53,882	$0
A6772 16104 001 500011	Account Clerk II		1	1	$36,048	$46,599	$47,996	$47,996	$0
A6772 16401 001 500016	Confidential Secretary		1	1	$31,965	$56,208	$56,208	$57,895	$0
Personnel Services Individual Subtotal			11	12	$534,190	$750,216	$830,403	$844,614	$0
Personnel Non-Individual									
A 6772 19140	Community Service Enrollee				$1,811	$15,908	$15,908	$15,908	$0
A 6772 19900	Overtime				$2,464	$11,589	$11,589	$11,589	$0
A 6772 19950	Longevity Raise				$11,300	$15,300	$11,000	$11,000	$0
A 6772 19951	Health Insurance Buyout				$2,422	$2,000	$2,000	$2,000	$0
A 6772 19952	Compensatory Time Payout				$0	$1,675	$2,068	$2,068	$0
A 6772 19954	Enhanced Pay				$17,000	$0	$0	$0	$0
A 6772 19990	Vacation Buy Back				$2,188	$3,910	$3,410	$3,410	$0
Subtotal for Personnel Non-Individual					$37,185	$50,382	$45,975	$45,975	$0
Equipment									
A 6772 22001	Office Equipment				$1,334	$2,000	$2,000	$2,000	$0
A 6772 22050	Computer Equipment				$413	$2,000	$2,000	$2,000	$0
A 6772 22999	Miscellaneous Equipment				$0	$2,000	$2,000	$2,000	$0
Subtotal for: Equipment					$1,747	$6,000	$6,000	$6,000	$0
Contractual Expenses									
A 6772 44020	Office Supplies				$5,145	$6,500	$6,500	$6,500	$0
A 6772 44035	Postage				$1,298	$5,000	$5,000	$5,000	$0
A 6772 44036	Telephone				$910	$2,500	$2,500	$2,500	$0
A 6772 44037	Insurance				$16,493	$16,905	$16,905	$19,407	$0
A 6772 44038	Travel-Mileage, Freight				$496	$4,000	$4,000	$4,000	$0
A 6772 44039	Conferences Training Tuitio				$4,098	$5,730	$5,730	$5,730	$0
A 6772 44041	Computer Fees				$600	$2,300	$2,300	$2,300	$0
A 6772 44042	Printing And Advertising				$12,801	$15,000	$15,000	$15,000	$0
A 6772 44046	Fees For Services				$5,561,522	$10,073,401	$3,465,988	$3,465,988	$0
A 6772 44070	Equipment Repair And Rental				$1,749	$3,900	$3,900	$3,900	$0
A 6772 44300	Association Dues				$2,123	$10,000	$10,000	$10,000	$0
A 6772 44425	EISEP				$819,147	$1,600,000	$1,370,000	$1,370,000	$0
A 6772 44453	Home Delivered Meals				$1,394,313	$2,196,982	$2,025,580	$2,025,580	$0
A 6772 44455	Social Transportation Program				$2,400	$23,400	$23,400	$23,400	$0
A 6772 44903	DGS Shared Services Charges				$50,380	$51,892	$51,892	$53,449	$0
Subtotal for: Contractual Expenses					$7,873,474	$14,017,510	$7,008,695	$7,012,754	$0

		A6772 Aging	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
		Fringe Benefits							
A 6772	89010	State Retirement			$83,139	$97,983	$97,983	$109,611	$0
A 6772	89030	Social Security			$40,887	$61,246	$61,246	$67,978	$0
A 6772	89060	Hospital and Medical Insurance			$150,499	$180,848	$180,848	$186,274	$0
		Subtotal for: Fringe Benefits			$274,525	$340,077	$340,077	$363,863	$0
		Total Appropriations			**$8,721,121**	**$15,164,185**	**$8,231,150**	**$8,273,206**	**$0**
	Revenue								
A6772	01245	Nutrition Counseling Aging			($309)	($500)	($500)	($500)	$0
A6772	01522	Contributions RCD			($187)	($500)	($500)	($500)	$0
A6772	03411	Health Insurance Grant			$0	($34,180)	$0	$0	$0
A6772	03780	EISEP Unmet Need			($410,799)	($440,910)	($516,710)	($516,710)	$0
A6772	03781	Expanded In-Home Service Grant			($686,120)	($981,614)	($845,907)	($845,907)	$0
A6772	03782	Community Service Grant			($626,668)	($635,172)	($664,786)	($664,786)	$0
A6772	03783	Supplement Nutrition Grant			($863,564)	($621,598)	($665,533)	($665,533)	$0
A6772	03785	Consumer Service. Init. Grant			($4,388)	($6,512)	($6,512)	($6,512)	$0
A6772	03787	Transportation Grant			($16,926)	($16,926)	($16,926)	($16,926)	$0
A6772	03789	New York Connects			($370,251)	($400,821)	($400,821)	($400,821)	$0
A6772	04771	NCOA Senior SNAP Grant			($20,000)	$0	$0	$0	$0
A6772	04773	Supportive Service Grant			($445,772)	($620,943)	($397,778)	($397,778)	$0
A6772	04774	Congregate Meals Grant			($450,857)	($1,091,453)	($408,532)	($408,532)	$0
A6772	04775	Home Del. Meals Grant			($236,791)	($759,923)	($847,158)	($847,158)	$0
A6772	04776	Medical Management Grant			($44,591)	($39,632)	($29,719)	($29,719)	$0
A6772	04777	Caregiver Assistant Grant			($205,887)	($243,690)	($161,425)	($161,425)	$0
A6772	04778	Nutrition Service Grant			($183,122)	($180,963)	($182,131)	($182,131)	$0
A6772	04779	Health Insurance Info Grant			($34,044)	$0	($34,160)	($34,160)	$0
A6772	04788	MIPPA/ADRC Grant			($24,603)	($23,838)	($26,004)	($26,004)	$0
		Total Revenue			**($4,624,881)**	**($6,099,175)**	**($5,205,102)**	**($5,205,102)**	**$0**
		County Share			**$4,096,240**	**$9,065,010**	**$3,026,048**	**$3,068,104**	**$0**

Department Name	Alternate Public Defender
Account(s)	1171

Department Function
The Office of Alternate Public Defender provides equal access to compassionate quality legal representation to every person who cannot afford to hire an attorney. We address disproportionality in the criminal legal system, the collateral consequences of system involvement and other systemic issues that undermine the rights of our clients. We strive to achieve our client's objectives while maintaining the highest ethical and professional standards. We provide legal representation to eligible adults and juveniles who have been charged with committing a crime and cannot afford an attorney, as well as people who have convicted of a crime on appeal, parents who could lose their children in welfare and neglect cases, and people seeking to vacate a past felony or misdemeanor conviction.

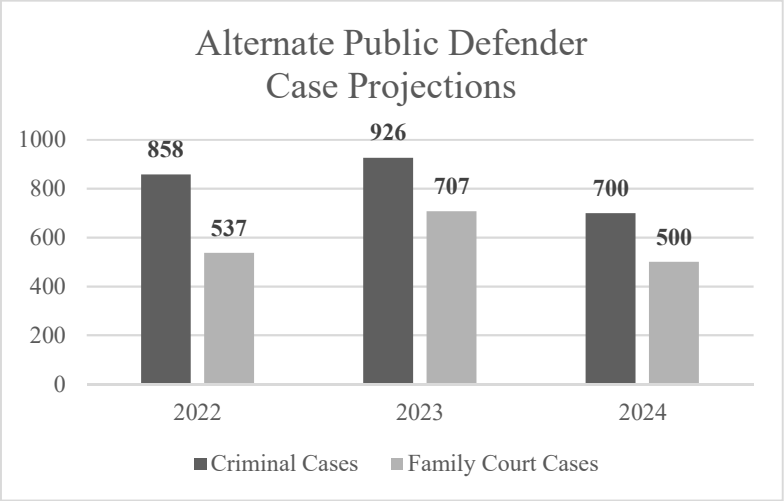
Current Year Highlights
Our office started the year with multiple trials, some resulting in acquittals after trial. Appellate representation continues to be successful. Although, we continue to maintain a more equitable local court assignment plan and a renewed focus on client-centered representation, it has been a difficult year in trying to recruit attorneys with interest in providing public defense. We continue to search for experienced attorneys with expressed interest in public defense. We have hired a social worker for Family Court, which is a great asset to the families that we represent in Family Court. Our office continues to be at the forefront in alternatives to incarceration through participation in various diversion programs, such as drug treatment court, opioid court, mental health court, and other diversionary programs.

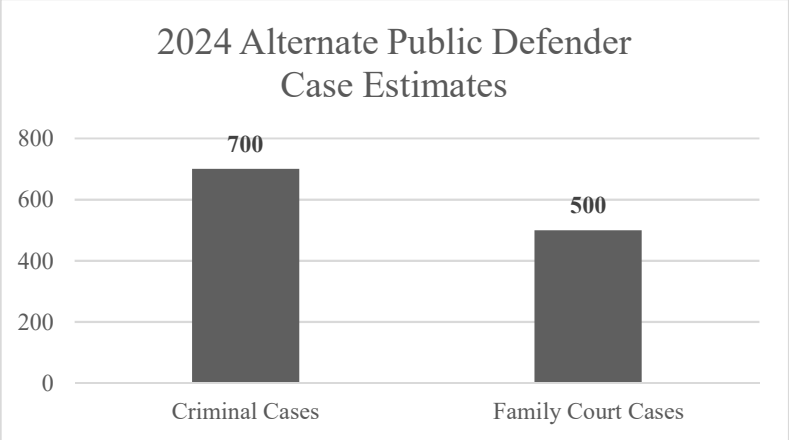
Next Year Projects
With funding provided by DCJS for discovery, we intend on implementing a digitization of our case files, including all discovery materials, court filings and appellate records and briefs. Based on the increase in caseload and the increase in discovery, the Office of Indigent Legal Services is providing funding for an additional attorney and a paralegal to assist with our criminal defense team. We will continue seeking funding to improve the quality of representation provided in Family Court.

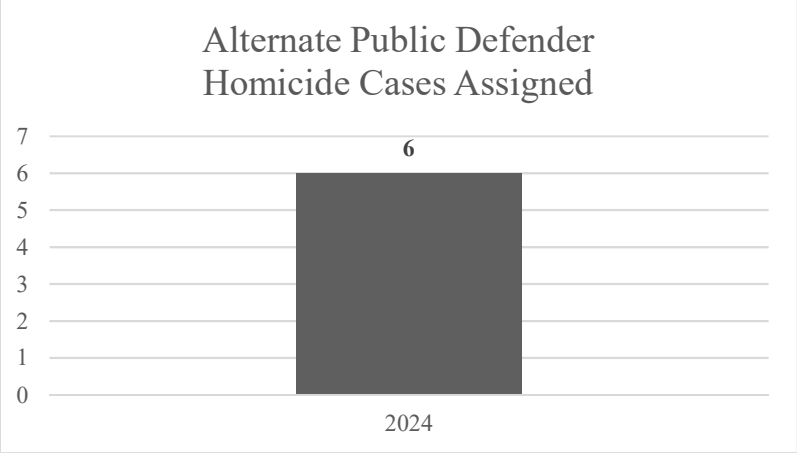
Link to Website	www.albanycounty.com/APD

Department Name	Alternate Public Defender
Account(s)	1171

Programmatic Highlights







In 2024, the Office of the Alternate Public Defender has continued to maintain a more equitable court assignment plan. In recent years, the APD has been assigned more homicide and attempted homicide cases compared to the averages of prior years.

Link to Website	www.albanycounty.com/APD

A1171 Alternate Public Defender		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual								
A1171 11044 001 670001	Alternate Public Defender	1	1	$126,733	$123,971	$123,971	$127,691	$0
A1171 12025 001 670002	Assistant Alternate Public Def	1	1	$108,480	$108,327	$108,327	$111,577	$0
A1171 12025 002 670003	Assistant Alternate Public Def	1	1	$110,470	$107,297	$107,297	$110,516	$0
A1171 12025 003 670004	Assistant Alternate Public Def	1	1	$83,348	$92,797	$92,797	$95,581	$0
A1171 12025 004 670005	Assistant Alternate Public Def	1	1	$94,826	$107,297	$107,297	$110,516	$0
A1171 12025 010 670006	Assistant Alternate Public Def	1	1	$92,846	$107,297	$107,297	$110,516	$0
A1171 12025 009 670007	Assistant Alternate Public Def	1	1	$89,628	$100,343	$100,343	$103,354	$0
A1171 12025 005 670010	Assistant Alternate Public Def	1	1	$94,826	$100,343	$100,343	$103,354	$0
A1171 12025 006 670011	Assistant Alternate Public Def	1	1	$94,826	$107,297	$107,297	$110,516	$0
A1171 12025 007 670012	Assistant Alternate Public Def	1	1	$0	$100,343	$100,343	$103,354	$0
A1171 12025 008 670013	Assistant Alternate Public Def	1	1	$94,826	$100,343	$100,343	$103,354	$0
A1171 12025 001 670021	Assistant Alternate Public Def	1	1	$106,837	$110,313	$110,313	$113,623	$0
A1171 12025 011 670025	Assistant Alternate Public Def	0	1	$0	$0	$103,354	$103,354	$0
A1171 12025 012 670026	Assistant Alternate Public Def	0	1	$0	$0	$103,354	$103,354	$0
A1171 12151F 001 670024	Family Court Caseworker	1	1	$0	$68,289	$68,289	$70,338	$0
A1171 14013 001 670022	Criminal Investigator	1	1	$78,717	$80,305	$80,305	$82,715	$0
A1171 15025 001 670014	Legal Secretary	1	1	$52,648	$56,500	$56,500	$58,195	$0
A1171 16401 001 670009	Confidential Secretary	1	1	$57,580	$56,500	$56,500	$58,195	$0
A1171 16401 002 670023	Confidential Secretary	1	1	$57,580	$56,500	$56,500	$58,195	$0
Personnel Services Individual Subtotal		17	19	$1,344,168	$1,584,062	$1,790,770	$1,838,298	$0
Personnel Non-Individual								
A 1171 19950	Longevity Raise			$7,950	$10,150	$11,800	$11,800	$0
A 1171 19951	Health Insurance Buyout			$4,000	$4,000	$4,000	$4,000	$0
A 1171 19954	Enhanced Pay			$45,000	$171,170	$138,108	$138,108	$0
Subtotal for Personnel Non-Individual				$56,950	$185,320	$153,908	$153,908	$0
Equipment								
A 1171 22001	Office Equipment			$10,775	$13,000	$3,000	$3,000	$0
A 1171 22050	Computer Equipment			$2,422	$7,000	$7,000	$7,000	$0
Subtotal for: Equipment				$13,197	$20,000	$10,000	$10,000	$0
Contractual Expenses								
A 1171 44020	Office Supplies			$2,770	$8,040	$3,000	$3,000	$0
A 1171 44031	Client Services			$0	$0	$5,000	$5,000	$0
A 1171 44035	Postage			$1,006	$1,900	$1,900	$1,900	$0
A 1171 44036	Telephone			$5,320	$5,750	$5,750	$5,750	$0
A 1171 44037	Insurance			$7,477	$7,664	$7,664	$8,798	$0
A 1171 44038	Travel Mileage Freight			$1,390	$5,000	$5,000	$5,000	$0
A 1171 44039	Conferences,Training,Tuition			$1,680	$8,000	$8,000	$8,000	$0
A 1171 44042	Printing And Advertising			$1,658	$2,500	$2,500	$2,500	$0
A 1171 44046	Fees For Services			$3,190	$25,500	$26,500	$26,500	$0
A 1171 44065	Photocopier Lease			$1,823	$2,000	$2,000	$2,000	$0
A 1171 44068	Investigative Services			$4,955	$5,000	$5,000	$5,000	$0
A 1171 44120	Discovery/Storage/Case Mgt Sys			$12,217	$150,472	$150,472	$150,472	$0
A 1171 44121	Specialized Services			$24,418	$34,024	$62,000	$62,000	$0
A 1171 44122	Legal Reference			$26,990	$35,000	$27,500	$27,500	$0
A 1171 44300	Association Dues			$6,145	$8,000	$8,000	$8,000	$0
A 1171 44903	DGS Shared Services Charges			$40,018	$41,219	$41,219	$42,456	$0
Subtotal for: Contractual Expenses				$141,057	$340,069	$361,505	$363,876	$0

A1171 Alternate Public Defender			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
		Fringe Benefits							
A 1171 89010		State Retirement			$158,425	$196,699	$196,699	$220,041	$0
A 1171 89030		Social Security			$97,990	$122,264	$122,264	$152,098	$0
A 1171 89060		Hospital and Medical Insurance			$116,734	$140,679	$140,679	$144,900	$0
		Subtotal for: Fringe Benefits			$373,149	$459,642	$459,642	$517,039	$0
		Total Appropriations			**$1,928,521**	**$2,589,093**	**$2,775,825**	**$2,883,121**	**$0**
	Revenue								
A1171	03025	Indigent Legal Funds (Dist.)			($279,122)	($413,593)	($354,598)	($354,598)	$0
A1171	03338	Statewide Implementation			($1,123,862)	($914,657)	($1,290,212)	($1,290,212)	$0
A1171	03348	Upstate Family Defense Grant			$0	($101,440)	($106,572)	($106,572)	$0
A1171	03351	Aid to Defense for Disc.Reform			$0	($143,972)	($150,472)	($150,472)	$0
A1171	03352	Aid to Defense - Supplemental			$0	($151,170)	$0	$0	$0
		Total Revenue			**($1,402,984)**	**($1,724,832)**	**($1,901,854)**	**($1,901,854)**	**$0**
County Share					**$525,537**	**$864,261**	**$873,971**	**$981,267**	**$0**

Department Name	Albany County Assigned Counsel Program
Account(s)	1172

Department Function

The Assigned Counsel Program is one (1) of the three (3) indigent defense programs in Albany County. We provide training, resources, and support to assist our three panels of one hundred and seventy-five (175) attorneys in providing zealous, client-centered representation to their indigent clients. These independent attorneys provide court mandated representation in both the Criminal and Family Courts throughout the County. We are funded by and work closely with the New York State Office of Indigent Legal Services. ILS provides standards and goals by which the performance of our panel attorneys are measured. Training and legal support in the form of experts, investigators, and other services are provided to further improve the quality of the representation their clients face.

Current Year Highlights

2024 has been an impactful year for the Assigned Counsel Program in accomplishing its mission of connecting its panel attorneys to resources and improving the quality of indigent criminal defense. Among these are:

- Selected as a statewide presenter to the ILS Board of Directors reviewing the successes and challenges of implementation of State funding over the past six (6) years.
- Expanded our MCLE provision to the Panel through our "Last Tuesdays" series and expanded these services through an expanded partnership with the Albany County Bar Association.
- Started the Resource Attorney Program, where experienced attorneys are available as a paid resource to assist less experienced attorneys with their assigned cases.

Next Year Projects

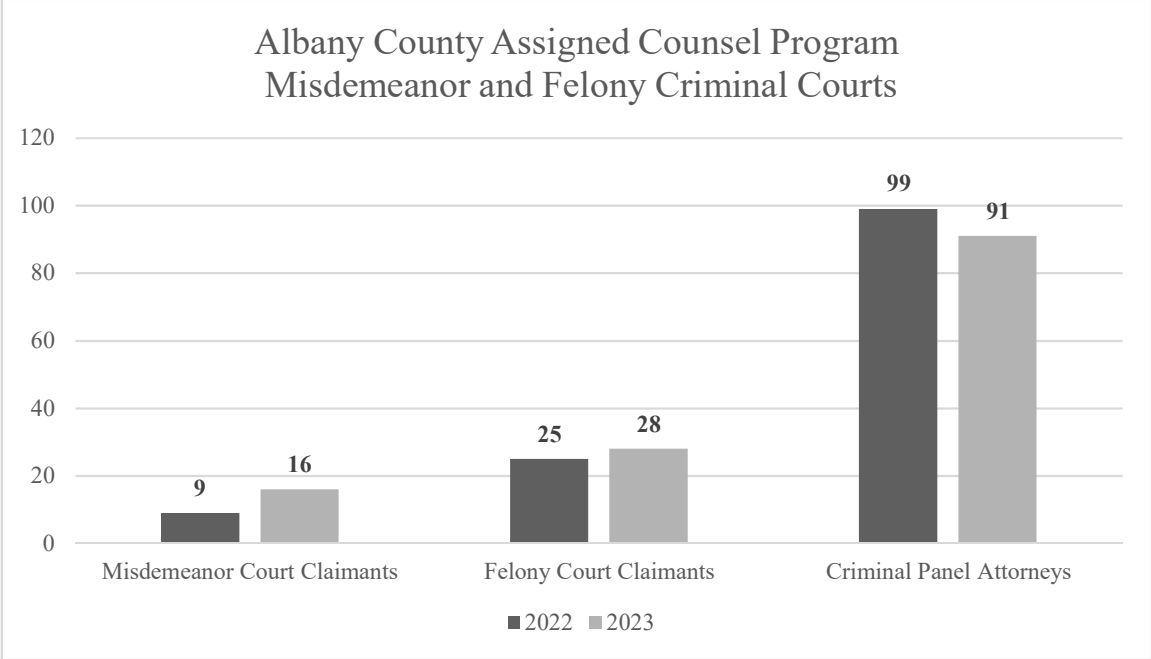
Through 2025, the Assigned Counsel Program shall build upon this year's successes by:

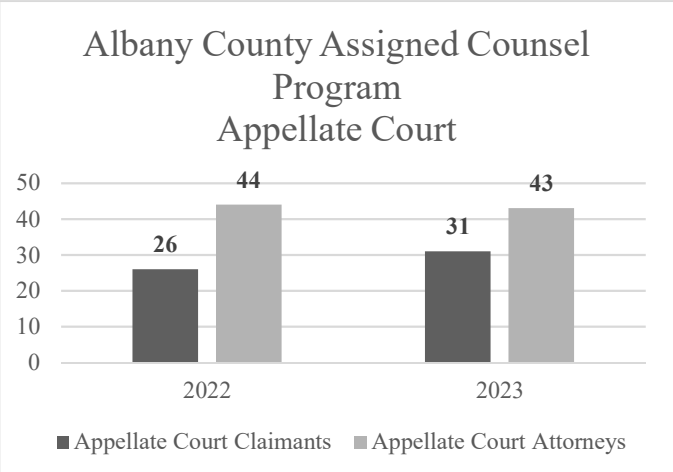
- Continue our expansion of the Capital Group Collaboration to additional assigned counsel programs throughout the Capital Region.
- Achieve full implementation of our new assigned counsel plan for assignment of attorneys and rotation of these assignments to ensure that more panel attorneys receive the necessary experience and opportunity to serve and improve their representation through experience.
- Expand services available to the panel attorneys such as mitigation assistance by further developing our network of services to the panel.

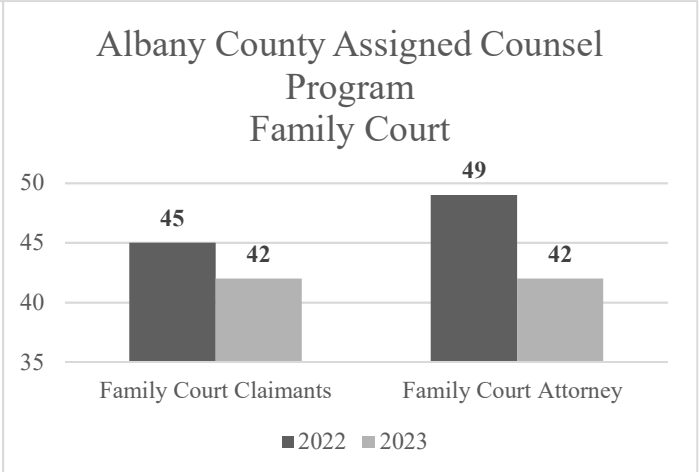
Link to Website	www.albanycounty.com/ACP

Department Name	Assigned Counsel Program
Account(s)	1172

Programmatic Highlights







Between 2022 and 2023, the Assigned Counsel Program (ACP) represented clients in approximately 800+ cases annually. The primary source of funding for ACP is the grant associated with the Statewide Implementation of Hurrell-Harring, which can only be used for Criminal Court. Nonetheless, a majority of the Assigned Counsel Program's claims for payment are related to Family Court. In 2023 the number of claimants rose in Appellate Court, Felony Court, and Misdemeanor Court. The number of attorneys also rose in Appellate Court.

Link to Website	www.albanycounty.com/ACP

A1172 18-B Public Defense Payments		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual								
A1172 12002 001 146001	Supervising Attorney	1	1	$103,394	$101,455	$101,455	$104,499	$0
A1172 12043 002 146011	Senior Attorney	0	1	$0	$0	$52,230	$52,230	$0
A1172 15025 001 146006	Legal Secretary	1	0	$47,817	$45,488	$0	$46,853	$0
A1172 15031 001 146003	Assigned Counsel Administrator	1	1	$112,160	$110,313	$110,313	$113,623	$0
A1172 16024 001 146007	Data Analyst	1	1	$32,580	$60,935	$60,935	$62,764	$0
A1172 16199 001 146004	Data Officer	0	0	$5,959	$0	$0	$0	$0
A1172 16210 001 146008	Office Assistant	1	1	$0	$41,200	$41,200	$42,436	$0
A1172 16401 001 146010	Confidential Secretary	0	1	$0	$0	$56,400	$56,400	$0
A1172 16404 001 146002	Secretary II	1	0	$51,674	$51,576	$0	$0	$0
Personnel Services Individual Subtotal		6	6	$353,584	$410,967	$422,533	$478,805	$0
Personnel Non-Individual								
A 1172 19950	Longevity Raise			$1,150	$1,450	$2,500	$2,500	$0
A 1172 19951	Health Insurance Buyout			$4,167	$2,500	$4,000	$4,000	$0
A 1172 19954	Enhanced Pay			$15,000	$10,059	$12,527	$12,527	$0
Subtotal for Personnel Non-Individual				$20,317	$14,009	$19,027	$19,027	$0
Equipment								
A 1172 22001	Office Equipment			$9,318	$11,000	$8,000	$8,000	$0
A 1172 22050	Computer Equipment			$16,917	$20,194	$6,500	$6,500	$0
Subtotal for: Equipment				$26,235	$31,194	$14,500	$14,500	$0
Contractual Expenses								
A 1172 44020	Office Supplies			$755	$10,166	$8,000	$8,000	$0
A 1172 44035	Postage			$0	$150	$150	$150	$0
A 1172 44036	Telephone			$250	$2,607	$750	$750	$0
A 1172 44037	Insurance			$0	$5,125	$0	$0	$0
A 1172 44038	Travel Mileage Freight			$0	$1,000	$250	$250	$0
A 1172 44039	Conferences Training Tuitio			$9,792	$66,340	$29,000	$29,000	$0
A 1172 44040	Books Transcripts Subscript			$2,729	$13,739	$18,000	$18,000	$0
A 1172 44041	Computer Fees			$173	$10,000	$6,500	$6,500	$0
A 1172 44042	Printing And Advertising			$10	$150	$150	$150	$0
A 1172 44043	Legal Fees Lanuage			$2,707,786	$4,140,000	$2,070,000	$2,070,000	$0
A 1172 44049	Special Programs			$0	$5,000	$6,000	$6,000	$0
A 1172 44065	Photocopier Lease			$2,271	$5,279	$10,000	$10,000	$0
A 1172 44068	Investigative Services			$33,266	$161,000	$134,005	$134,005	$0
A 1172 44071	Property Repair And Rental			$6,193	$20,000	$0	$0	$0
A 1172 44120	Discovery/Storage/Case Mgt Sys			$0	$178,972	$40,000	$40,000	$0
A 1172 44121	Specialized Services			$3,500	$40,000	$30,000	$30,000	$0
A 1172 44300	Association Dues			$2,175	$10,000	$5,000	$5,000	$0
A 1172 44306	Mentor Program			$0	$40,000	$35,000	$35,000	$0
A 1172 44310	Second Chair Program			$0	$40,000	$35,000	$35,000	$0
A 1172 44493	NYS 18-B Voucher Funding			$0	$200,000	$200,000	$200,000	$0
A 1172 44903	DGS Shared Services Charges			$20,123	$20,727	$20,727	$21,349	$0
Subtotal for: Contractual Expenses				$2,789,024	$4,970,255	$2,648,532	$2,649,154	$0
Fringe Benefits								
A 1172 89010	State Retirement			$20,784	$20,259	$20,259	$22,664	$0
A 1172 89030	Social Security			$25,808	$31,742	$31,742	$37,779	$0
A 1172 89060	Hospital and Medical Insurance			($4,160)	$67,832	$67,832	$69,867	$0
Subtotal for: Fringe Benefits				$42,432	$119,833	$119,833	$130,310	$0
Total Appropriations				**$3,231,592**	**$5,546,258**	**$3,224,425**	**$3,291,796**	**$0**

		A1172 18-B Public Defense Payments	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
	Revenue								
A1172	03025	Indigent Legal Funds (Dist.)		($50,000)	($50,000)	($100,000)	($100,000)	$0	
A1172	03025	Indigent Legal Funds (Dist.)		($31,773)	$0	$0	$0	$0	
A1172	03338	Statewide Implementation		($571,950)	($1,245,723)	($1,276,460)	($1,276,460)	$0	
A1172	03348	Upstate Family Defense Grant		$0	($16,500)	($41,000)	($41,000)	$0	
A1172	03349	ACP Rate Raise Reimbursement		($139,206)	($270,000)	($636,594)	($636,594)	$0	
A1172	03351	Aid to Defense for Disc.Reform		$0	($143,972)	($143,972)	($143,972)	$0	
A1172	03352	Aid to Defense - Supplemental		$0	($18,192)	($57,589)	($57,589)	$0	
		Total Revenue		**($792,930)**	**($1,744,387)**	**($2,255,615)**	**($2,255,615)**	**$0**	
	County Share			**$2,438,662**	**$3,801,871**	**$968,810**	**$1,036,181**	**$0**	

Department Name	Department for Children, Youth and Families
Account(s)	2960, 4046, 4059, 6071, 6110, 6119, 6120, 6129, 7310

Department Function

DCYF is unique within New York State, in that services for children from other County departments, such as Health, Mental Health and Social Services, are consolidated into an independent agency that focuses on integrated services, and strengthening and supporting families. The following Divisions comprise DCYF: Children Services (Child Welfare), Children's Mental Health Clinic and Case Management, Division of Special Needs, Youth Bureau, Administrative Services and Staff Development.

Current Year Highlights

- Filling vacancies continues to be a priority for the Department, in 2023 we successfully hired a Director of Children's Services, hired 4 Senior Case Supervisor B's, which were created in our 2024 budget, and hired 22 new caseworkers, going from 28 vacancies to 8 caseworker vacancies.
- FAR, Family Assessment Response, was instituted on June 24, 2024 at DCYF as another option to respond to reports made to the Statewide Central Register. Currently 4 CPS units have been identified as FAR teams and 4 CPS units are investigative teams with the plan to add an additional FAR and investigation team in the near future. DCYF estimates that approximately 50-60% of all CPS reports will be tracked as FAR.
- DCYF continues to make targeted efforts to reduce the number of children in foster care. In 2024, our foster care population was reduced from 175 children in foster care to 164 children in foster care.
- DCYF recently partnered with Bright Path Strategies to engage in a 15-month project to cultivate community partnerships within zip code 12206. SPEAR (Shifting Power for Equity & Results) blends leadership science and change management principles to engage the community to work toward a desired future where there are inequitable outcomes.
- DCYF focused on the use of technology and has provided all field worker with cell phones and laptops. Conference room technology has also been updated.
- Single Point of Entry (SPOE) served 1,224 women and infants in 2023.
- In 2023, EI received 659 referrals, the Evaluation team conducted 206 evaluations.
- 399 Families (1025 children) were served through the Adopt-A-Family holiday program this year.
- Youth Assertive Community Treatment (ACT) was added to the continuum of services that can be accessed via a SPOA referral. Over the past year we have hit full census and are utilizing all of our allot slots for Youth ACT.

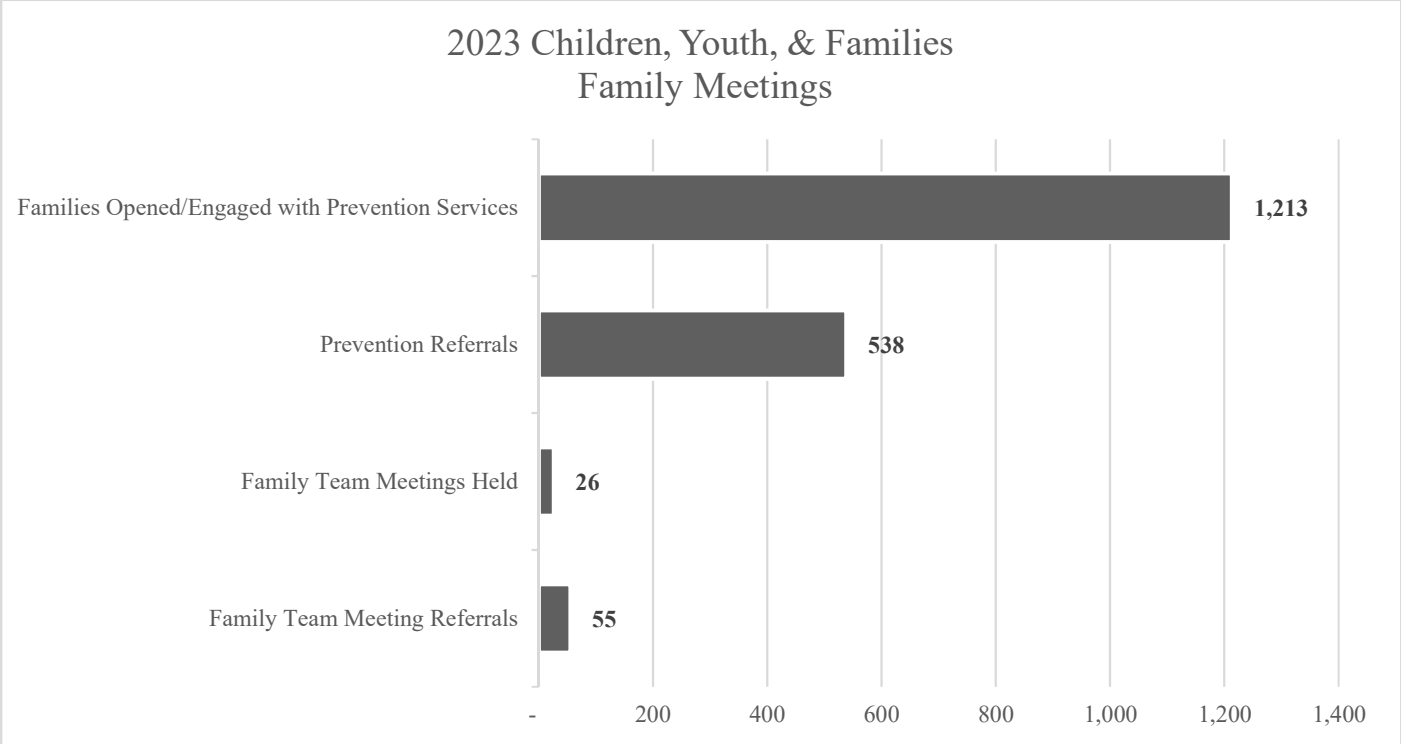
Next Year Projects

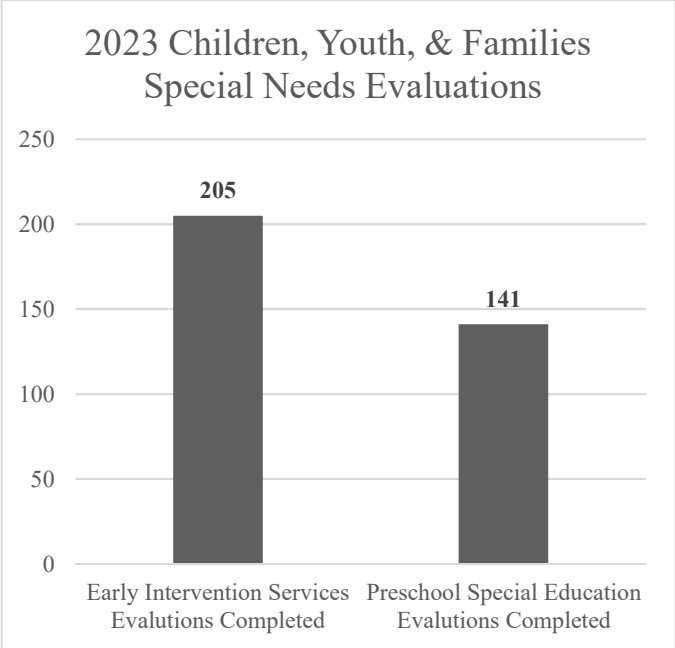
- Issues prevention services RFP, Family First initiative and exploring title IV E reimbursement.
- Increase foster home capacity, Albany County currently has 31 certified foster homes. DCYF would like to increase the capacity to approximately 90 certified foster homes. Increasing capacity allows for more intentional matching between the foster parent.
- The Launch of EI-Hub is projected for 10/15/24. We will work to prepare for this major change.
- Continued implementation of Family Assessment Response (FAR) in child welfare cases from the State Central Registry.
- Continuation of the SPEAR initiative conducting a needs assessment in the 12206-zip code in the City of Albany.
- Participate in tabling events to educate the community on programs and services available through the Department for residents of Albany County.
- Continued recruitment and retention of staff via our staff development and divisional directors.

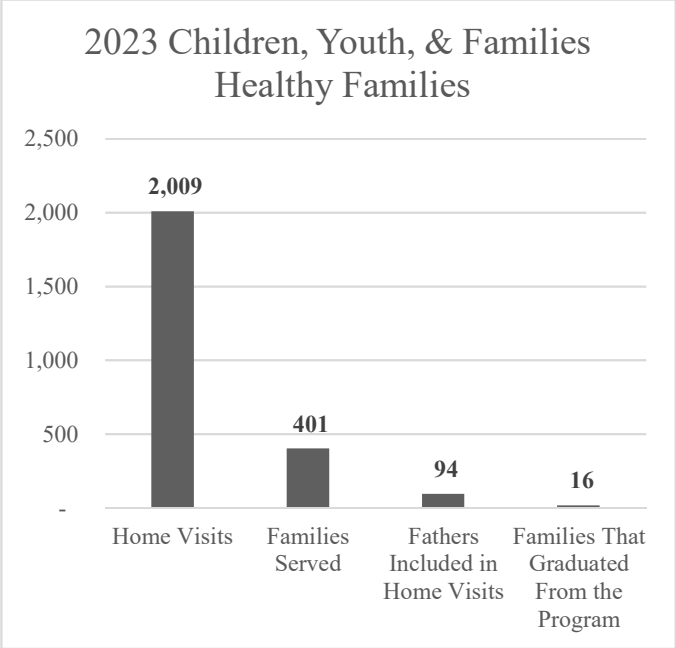
Link to Website	www.albanyKids.com

Department Name	Department for Children, Youth, and Families
Account(s)	2960, 4046, 4059, 6071, 6110, 6119, 6120, 6129 7310

Programmatic Highlight







The Family First Prevention Services Act took effect on 10/1/2021. The goal of this legislation is to reduce the number of children in congregate care and to increase the number of kinship and foster care homes. The charts above depict the Department's efforts to successfully meet with families and assist them in various capacities.

Link to Website	www.albanyKids.com

A2960 Service Special Needs			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Contractual Expenses									
A 2960 44021		Computer Supplies			$26,247	$28,000	$30,000	$30,000	$0
A 2960 44038		Travel,Mileage,Freight			$3,969,922	$5,180,003	$5,300,000	$5,300,000	$0
A 2960 44039		Conferences/Training/Tuition			$16,594,505	$15,800,000	$15,800,000	$15,800,000	$0
A 2960 44046		Fees For Services			$281,910	$400,000	$350,000	$350,000	$0
A 2960 44252		Medical Services/Therapy			$1,554,113	$2,024,375	$2,150,000	$2,150,000	$0
Subtotal for: Contractual Expenses					$22,426,697	$23,432,378	$23,630,000	$23,630,000	$0
Total Appropriations					**$22,426,697**	**$23,432,378**	**$23,630,000**	**$23,630,000**	**$0**
Revenue									
A2960	01605	Chrgs-CareofChildw.SpecNeeds			($2,576,978)	($2,500,000)	($2,600,000)	($2,600,000)	$0
A2960	01860	Repay Children W.Special Needs			($3,008)	($60,000)	($10,000)	($10,000)	$0
A2960	03277	Special Needs Children			($10,044,221)	($12,842,108)	($12,881,750)	($12,881,750)	$0
A2960	03278	SED Administration			($97,050)	($97,050)	($97,050)	($97,050)	$0
Total Revenue					**($12,721,257)**	**($15,499,158)**	**($15,588,800)**	**($15,588,800)**	**$0**
County Share					**$9,705,440**	**$7,933,220**	**$8,041,200**	**$8,041,200**	**$0**

A4046 Care Special Needs			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Contractual Expenses									
A 4046 44046		Fees For Services			$0	$5,000	$5,000	$5,000	$0
Subtotal for: Contractual Expenses					$0	$5,000	$5,000	$5,000	$0
Total Appropriations					**$0**	**$5,000**	**$5,000**	**$5,000**	**$0**
Revenue									
A4046	01605	Repay-CareofChildw.Disabilitie			$0	($750)	($750)	($750)	$0
A4046	03446	Chrgs-CareForChildrenW.Disabil			$0	($1,100)	($1,100)	($1,100)	$0
Total Revenue					**$0**	**($1,850)**	**($1,850)**	**($1,850)**	**$0**
County Share					**$0**	**$3,150**	**$3,150**	**$3,150**	**$0**

A4059 Care Special Needs		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A4059 12168 002 410050	Speech Pathologist	1	1	$72,910	$73,301	$75,501	$75,501	$0
A4059 12182 001 410005	Evaluation Services Supervisor	1	1	$89,430	$90,027	$92,728	$92,728	$0
A4059 12183 001 410006	Early Information Serv.Manager	1	1	$80,488	$80,766	$83,189	$83,189	$0
A4059 12186 001 410009	Family Service Specialist	1	1	$51,712	$51,842	$54,009	$54,009	$0
A4059 12186 002 410010	Family Service Specialist	1	1	$58,292	$57,776	$59,510	$59,510	$0
A4059 12186 003 410011	Family Service Specialist	1	1	$52,051	$52,435	$54,619	$54,619	$0
A4059 12186 004 410012	Family Service Specialist	1	1	$30,140	$51,842	$54,009	$54,009	$0
A4059 12186 006 410014	Family Service Specialist	1	1	$55,994	$57,776	$53,398	$53,398	$0
A4059 12186 008 410016	Family Service Specialist	1	1	$58,288	$57,776	$59,510	$59,510	$0
A4059 12186 009 410017	Family Service Specialist	1	1	$58,288	$57,776	$59,510	$59,510	$0
A4059 12187 001 410038	Early Childhood Case Coord	1	1	$2,336	$38,192	$39,338	$39,338	$0
A4059 12195 001 410019	Early Childhood Program Assist	1	1	$62,743	$62,390	$64,262	$64,262	$0
A4059 12281 001 410070	Single Point Entry Coordinator	0	1	$0	$0	$62,547	$64,424	$0
A4059 12820 001 410048	Special Education Program Cord	1	1	$0	$1	$1	$1	$0
A4059 12821 001 410025	Special Education Evaluator	1	1	$57,660	$70,757	$73,493	$73,493	$0
A4059 12821 002 410026	Special Education Evaluator	1	1	$72,272	$73,301	$75,501	$75,501	$0
A4059 16042 001 410052	Senior Keyboard Specialist	1	1	$42,450	$42,074	$44,036	$44,036	$0
A4059 16102 001 410051	Account Clerk I	1	1	$49,644	$49,050	$50,522	$50,522	$0
A4059 16104 003 410027	Account Clerk II	1	1	$0	$56,397	$54,726	$54,726	$0
A4059 16104 001 410037	Account Clerk II	1	1	$47,778	$56,397	$54,726	$54,726	$0
A4059 16104 002 410049	Account Clerk II	1	1	$56,959	$56,397	$58,089	$58,089	$0
A4059 16106 001 410028	Account Clerk III	1	1	$74,556	$74,623	$76,862	$76,862	$0
A4059 16107 002 410047	Early Information Specialist	0	0	$38,517	$0	$0	$0	$0
A4059 16302 002 410036	Medical Clerk Typist	1	1	$47,313	$46,409	$47,802	$47,802	$0
Personnel Services Individual Subtotal		22	23	$1,159,821	$1,257,305	$1,347,888	$1,349,765	$0
Personnel Non-Individual								
A 4059 18580	Per Diem Therapies PT			$15,900	$20,000	$20,000	$20,000	$0
A 4059 19900	Overtime			$768	$1,800	$1,800	$1,800	$0
A 4059 19916	NYS HC & MH Worker Bonus Prg			$1,502	$1,500	$0	$0	$0
A 4059 19950	Longevity Raise			$25,300	$38,600	$36,400	$36,400	$0
A 4059 19951	Health Insurance Buyout			$8,167	$6,000	$6,000	$6,000	$0
A 4059 19952	Compensatory Time Payout			$0	$500	$500	$500	$0
A 4059 19954	Enhanced Pay			$47,500	$0	$0	$0	$0
A 4059 19990	Vacation Buy Back			$2,598	$2,000	$2,800	$2,800	$0
Subtotal for Personnel Non-Individual				$101,735	$70,400	$67,500	$67,500	$0
Equipment								
A 4059 22001	Office Equipment			$11,200	$0	$0	$0	$0
Subtotal for: Equipment				$11,200	$0	$0	$0	$0
Contractual Expenses								
A 4059 44020	Office Supplies			$3,166	$6,000	$6,000	$6,000	$0
A 4059 44035	Postage			$0	$500	$500	$500	$0
A 4059 44036	Telephone			$1,370	$5,000	$5,000	$5,000	$0
A 4059 44037	Insurance			$37,916	$38,865	$38,865	$44,592	$0
A 4059 44038	Travel,Mileage,Freight			$6,717	$10,500	$10,500	$10,500	$0
A 4059 44042	Printing And Advertising			$0	$500	$2,500	$2,500	$0
A 4059 44046	Early Intervention Fees Serv			$1,462,014	$1,750,000	$1,750,000	$1,750,000	$0
A 4059 44070	Equipment Repair And Rental			$1,945	$2,700	$2,700	$2,700	$0
A 4059 44903	Shared Services Charges			$79,351	$81,732	$81,732	$84,184	$0
Subtotal for: Contractual Expenses				$1,592,479	$1,895,797	$1,897,797	$1,905,976	$0

A4059 Care Special Needs			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Fringe Benefits									
A 4059 89010		State Retirement			$150,716	$216,653	$216,653	$242,362	$0
A 4059 89030		Social Security			$84,995	$101,570	$101,455	$107,962	$0
A 4059 89060		Hospital and Medical Insurance			$192,868	$299,789	$299,789	$308,783	$0
Subtotal for: Fringe Benefits					$428,579	$618,012	$617,897	$659,107	$0
Total Appropriations					**$3,293,813**	**$3,841,514**	**$3,931,082**	**$3,982,348**	**$0**
Revenue									
A4059	01621	Early Intervention Fees			($44,302)	($70,000)	($70,000)	($70,000)	$0
A4059	03401	Public Health			($188,016)	($300,576)	($300,576)	($300,576)	$0
A4059	03449	Early Intervention			($892,925)	($823,200)	($823,200)	($823,200)	$0
A4059	03455	NYS HC & MH Worker Bonus Prg			($9,689)	($1,615)	$0	$0	$0
A4059	04451	Early Intervention Federal			$0	($70,000)	($70,000)	($70,000)	$0
Total Revenue					**($1,134,931)**	**($1,265,391)**	**($1,263,776)**	**($1,263,776)**	**$0**
County Share					**$2,158,882**	**$2,576,123**	**$2,667,306**	**$2,718,572**	**$0**

A6071 Preventative Assistance Prog.			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Contractual Expenses									
A 6071 44046		Fees For Services			$5,115,594	$6,823,656	$6,623,656	$6,623,656	$0
A 6071 44046R		Fees For Services RTA			$215,514	$689,097	$689,097	$689,097	$0
Subtotal for: Contractual Expenses					$5,331,108	$7,512,753	$7,312,753	$7,312,753	$0
Total Appropriations					**$5,331,108**	**$7,512,753**	**$7,312,753**	**$7,312,753**	**$0**
Revenue									
A6071	03322	Raise the Age Grant			$0	($689,097)	($689,097)	($689,097)	$0
A6071	03670	Purchase of Srvs for Recpnt			$1,373,731	($1,316,042)	($1,018,360)	($1,018,360)	$0
A6071	04670	Purchase of Srvs for Recpnt			($127,640)	$0	$0	$0	$0
Total Revenue					**$1,246,091**	**($2,005,139)**	**($1,707,457)**	**($1,707,457)**	**$0**
County Share					**$6,577,199**	**$5,507,614**	**$5,605,296**	**$5,605,296**	**$0**

A6110 Emergency Aid to Families			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Contractual Expenses									
A 6110 44046		Fees For Services			$10,428,304	$9,950,000	$9,700,000	$9,700,000	$0
Subtotal for: Contractual Expenses					$10,428,304	$9,950,000	$9,700,000	$9,700,000	$0
Total Appropriations					**$10,428,304**	**$9,950,000**	**$9,700,000**	**$9,700,000**	**$0**
Revenue									
A6110	03609	Family Assistance			($1,328,940)	$0	$0	$0	$0
Total Revenue					**($1,328,940)**	**$0**	**$0**	**$0**	**$0**
County Share					**$9,099,364**	**$9,950,000**	**$9,700,000**	**$9,700,000**	**$0**

A6119 Children, Youth Family Service	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual							
A6119 11010 001 470001 Commissioner	1	1	$125,675	$123,971	$123,971	$127,691	$0
A6119 11110 001 470190 Deputy Commissioner	1	1	$112,160	$110,313	$110,313	$113,623	$0
A6119 11211 001 470024 Director Of Accounts	1	1	$102,317	$106,547	$106,547	$109,744	$0
A6119 11212 001 470002 Director Children,Family Servi	1	1	$108,440	$106,565	$106,565	$109,762	$0
A6119 11220 001 470214 Medical Services Coordinator	1	1	$57,563	$58,313	$60,063	$60,063	$0
A6119 11902 001 470319 Assist Director Of Accounts	1	1	$74,585	$84,022	$86,543	$86,543	$0
A6119 12104 002 470241 Clinical Director Childrens	1	1	$89,783	$93,911	$93,911	$96,729	$0
A6119 12112 001 470308 Family Court Evaluator PT	1	1	$47,236	$46,254	$47,642	$47,642	$0
A6119 12189 002 470157 Intensive Case Manager	1	0	$54,602	$74,301	$0	$0	$0
A6119 12189 003 470158 Intensive Case Manager	1	0	$57,202	$74,301	$0	$0	$0
A6119 12189 004 470159 Intensive Case Manager	1	0	$74,247	$74,301	$0	$0	$0
A6119 12201 001 470160 Supervising Social Worker	1	1	$72,128	$74,005	$77,236	$77,236	$0
A6119 12205 004 470165 Staff Social Worker	0	0	$53,546	$0	$0	$0	$0
A6119 12205 006 470185 Staff Social Worker	0	0	$57,175	$0	$0	$0	$0
A6119 12205 008 470234 Staff Social Worker	0	0	$56,955	$0	$0	$0	$0
A6119 12210 001 470008 Case Supervisor A	1	1	$89,382	$89,976	$92,676	$92,676	$0
A6119 12210 003 470168 Case Supervisor A	1	1	$89,382	$89,976	$92,676	$92,676	$0
A6119 12210 004 470210 Case Supervisor A	1	1	$89,382	$89,976	$92,676	$92,676	$0
A6119 12211 001 470010 Case Supervisor B	1	1	$72,957	$71,165	$73,300	$73,300	$0
A6119 12211 002 470011 Case Supervisor B	1	1	$71,217	$71,165	$73,300	$73,300	$0
A6119 12211 003 470012 Case Supervisor B	1	1	$71,217	$71,165	$73,300	$73,300	$0
A6119 12211 004 470013 Case Supervisor B	1	1	$71,217	$71,165	$73,300	$73,300	$0
A6119 12211 005 470014 Case Supervisor B	1	1	$59,876	$69,797	$71,891	$71,891	$0
A6119 12211 006 470015 Case Supervisor B	1	1	$71,217	$71,165	$73,300	$73,300	$0
A6119 12211 007 470016 Case Supervisor B	1	1	$0	$71,165	$70,943	$70,943	$0
A6119 12211 008 470017 Case Supervisor B	1	1	$71,217	$71,165	$73,300	$73,300	$0
A6119 12211 009 470018 Case Supervisor B	1	1	$71,046	$71,165	$73,300	$73,300	$0
A6119 12211 010 470019 Case Supervisor B	1	1	$71,217	$71,165	$73,300	$73,300	$0
A6119 12211 011 470020 Case Supervisor B	1	1	$71,217	$71,165	$73,300	$73,300	$0
A6119 12211 012 470136 Case Supervisor B	1	1	$71,217	$71,165	$71,891	$71,891	$0
A6119 12211 013 470146 Case Supervisor B	1	1	$53,963	$71,165	$71,891	$71,891	$0
A6119 12211 014 470181 Case Supervisor B	1	1	$71,265	$71,165	$73,300	$73,300	$0
A6119 12211 015 470197 Case Supervisor B	1	1	$71,125	$71,165	$73,300	$73,300	$0
A6119 12211 016 470198 Case Supervisor B	1	1	$70,923	$71,165	$71,891	$71,891	$0
A6119 12211 017 470215 Case Supervisor B	1	1	$71,217	$71,165	$73,300	$73,300	$0
A6119 12211 018 470231 Case Supervisor B	1	1	$71,217	$71,165	$73,300	$73,300	$0
A6119 12211 019 470261 Case Supervisor B	1	1	$0	$76,931	$79,239	$79,239	$0
A6119 12211 020 470262 Case Supervisor B	1	1	$0	$76,931	$79,239	$79,239	$0
A6119 12211 021 470263 Case Supervisor B	1	1	$0	$76,931	$79,239	$79,239	$0
A6119 12211 022 470264 Case Supervisor B	1	1	$0	$76,931	$79,239	$79,239	$0
A6119 12212 001 470021 Senior Caseworker	1	1	$34,940	$63,702	$65,614	$65,614	$0
A6119 12212 031 470022 Senior Caseworker	1	1	$33,451	$65,076	$65,614	$65,614	$0
A6119 12212 032 470023 Senior Caseworker	1	1	$45,304	$63,702	$65,614	$65,614	$0
A6119 12212 002 470025 Senior Caseworker	1	1	$44,473	$65,076	$65,614	$65,614	$0
A6119 12212 003 470026 Senior Caseworker	1	1	$0	$63,702	$65,614	$65,614	$0
A6119 12212 004 470027 Senior Caseworker	1	1	$61,254	$63,702	$65,614	$65,614	$0
A6119 12212 006 470029 Senior Caseworker	1	1	$62,982	$65,077	$67,030	$67,030	$0

A6119 Children, Youth Family Service	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A6119 12212 007 470030 Senior Caseworker	1	1	$61,573	$63,702	$65,614	$65,614	$0
A6119 12212 008 470031 Senior Caseworker	1	1	$43,515	$63,702	$67,030	$67,030	$0
A6119 12212 009 470032 Senior Caseworker	1	1	$64,507	$65,077	$67,030	$67,030	$0
A6119 12212 015 470038 Senior Caseworker	1	1	$48,996	$61,865	$64,667	$64,667	$0
A6119 12212 016 470039 Senior Caseworker	1	1	$44,024	$61,865	$65,614	$65,614	$0
A6119 12212 018 470041 Senior Caseworker	1	1	$62,908	$65,077	$67,030	$67,030	$0
A6119 12212 020 470043 Senior Caseworker	1	1	$41,587	$61,865	$64,667	$64,667	$0
A6119 12212 021 470044 Senior Caseworker	1	1	$61,597	$63,702	$65,614	$65,614	$0
A6119 12212 022 470045 Senior Caseworker	1	1	$61,574	$63,702	$63,721	$63,721	$0
A6119 12212 023 470046 Senior Caseworker	1	1	$32,719	$61,865	$64,667	$64,667	$0
A6119 12212 024 470047 Senior Caseworker	1	1	$59,215	$62,783	$65,614	$65,614	$0
A6119 12212 025 470048 Senior Caseworker	1	1	$43,575	$63,702	$65,614	$65,614	$0
A6119 12212 026 470049 Senior Caseworker	1	1	$45,848	$65,077	$67,030	$67,030	$0
A6119 12212 027 470050 Senior Caseworker	1	1	$62,933	$65,077	$67,030	$67,030	$0
A6119 12212 028 470051 Senior Caseworker	1	1	$53,019	$68,520	$67,030	$67,030	$0
A6119 12212 029 470052 Senior Caseworker	1	1	$63,049	$65,077	$67,030	$67,030	$0
A6119 12212 033 470147 Senior Caseworker	1	1	$61,180	$63,702	$64,667	$64,667	$0
A6119 12212 034 470180 Senior Caseworker	1	1	$45,182	$63,702	$65,614	$65,614	$0
A6119 12212 035 470204 Senior Caseworker	1	1	$63,298	$65,077	$67,030	$67,030	$0
A6119 12213 001 470271 Senior Staff Social Worker	1	1	$0	$57,817	$59,552	$59,552	$0
A6119 12213 002 470272 Senior Staff Social Worker	1	1	$0	$59,055	$61,586	$61,586	$0
A6119 12213 003 470273 Senior Staff Social Worker	1	0	$0	$57,817	$0	$0	$0
A6119 12213 004 470274 Senior Staff Social Worker	1	1	$0	$62,035	$63,897	$63,897	$0
A6119 12213 005 470275 Senior Staff Social Worker	1	1	$0	$62,035	$63,897	$63,897	$0
A6119 12215 001 470054 Caseworker	1	1	$52,289	$55,446	$58,052	$58,052	$0
A6119 12215 002 470055 Caseworker	1	1	$19,121	$54,679	$56,320	$56,320	$0
A6119 12215 003 470056 Caseworker	1	1	$39,188	$58,190	$56,320	$56,320	$0
A6119 12215 004 470057 Caseworker	1	1	$32,635	$55,446	$56,320	$56,320	$0
A6119 12215 005 470058 Caseworker	1	1	$31,904	$54,679	$57,110	$57,110	$0
A6119 12215 006 470059 Caseworker	1	1	$46,160	$58,190	$59,936	$59,936	$0
A6119 12215 007 470060 Caseworker	1	1	$13,083	$54,679	$57,110	$57,110	$0
A6119 12215 008 470061 Caseworker	1	1	$41,768	$58,190	$56,320	$56,320	$0
A6119 12215 009 470062 Caseworker	1	1	$15,915	$54,679	$56,320	$56,320	$0
A6119 12215 010 470063 Caseworker	0	0	$27,200	$0	$0	$0	$0
A6119 12215 011 470064 Caseworker	1	1	$12,602	$54,679	$56,320	$56,320	$0
A6119 12215 012 470065 Caseworker	1	1	$0	$54,679	$56,320	$56,320	$0
A6119 12215 013 470066 Caseworker	1	1	$29,328	$54,679	$57,110	$57,110	$0
A6119 12215 014 470067 Caseworker	1	1	$54,290	$57,282	$56,320	$56,320	$0
A6119 12215 015 470068 Caseworker	1	1	$17,339	$54,679	$57,110	$57,110	$0
A6119 12215 016 470069 Caseworker	1	1	$57,715	$59,564	$56,320	$56,320	$0
A6119 12215 017 470070 Caseworker	0	0	$17,666	$0	$0	$0	$0
A6119 12215 018 470071 Caseworker	1	1	$32,014	$54,679	$56,320	$56,320	$0
A6119 12215 019 470072 Caseworker	1	1	$52,354	$55,446	$58,052	$58,052	$0
A6119 12215 020 470073 Caseworker	1	1	$27,488	$54,679	$57,110	$57,110	$0
A6119 12215 021 470074 Caseworker	1	1	$17,504	$54,679	$56,320	$56,320	$0
A6119 12215 022 470075 Caseworker	1	1	$52,371	$55,446	$58,052	$58,052	$0
A6119 12215 023 470076 Caseworker	1	1	$56,660	$58,190	$56,320	$56,320	$0
A6119 12215 024 470077 Caseworker	0	0	$21,526	$0	$0	$0	$0

A6119 Children, Youth Family Service	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A6119 12215 025 470078 Caseworker	1	1	$51,299	$56,361	$59,001	$59,001	$0
A6119 12215 026 470079 Caseworker	1	1	$52,670	$57,282	$59,936	$59,936	$0
A6119 12215 027 470080 Caseworker	1	1	$53,234	$55,446	$58,052	$58,052	$0
A6119 12215 028 470081 Caseworker	1	1	$21,166	$54,679	$57,110	$57,110	$0
A6119 12215 029 470082 Caseworker	1	1	$38,161	$54,679	$57,110	$57,110	$0
A6119 12215 030 470083 Caseworker	1	1	$18,062	$54,679	$56,320	$56,320	$0
A6119 12215 031 470084 Caseworker	0	0	$17,955	$0	$0	$0	$0
A6119 12215 032 470085 Caseworker	1	1	$46,625	$55,446	$56,320	$56,320	$0
A6119 12215 033 470086 Caseworker	1	1	$14,957	$54,679	$57,110	$57,110	$0
A6119 12215 034 470087 Caseworker	1	1	$52,226	$55,446	$58,052	$58,052	$0
A6119 12215 035 470088 Caseworker	0	0	$19,630	$0	$0	$0	$0
A6119 12215 036 470089 Caseworker	1	1	$18,114	$54,679	$57,110	$57,110	$0
A6119 12215 037 470090 Caseworker	1	1	$20,987	$54,679	$56,320	$56,320	$0
A6119 12215 038 470091 Caseworker	1	1	$0	$54,679	$56,320	$56,320	$0
A6119 12215 039 470092 Caseworker	1	1	$17,976	$54,679	$57,110	$57,110	$0
A6119 12215 040 470093 Caseworker	1	1	$24,909	$55,446	$56,320	$56,320	$0
A6119 12215 041 470094 Caseworker	1	1	$53,146	$56,361	$59,001	$59,001	$0
A6119 12215 042 470095 Caseworker	1	1	$24,728	$54,679	$57,110	$57,110	$0
A6119 12215 043 470096 Caseworker	1	1	$14,957	$54,679	$57,110	$57,110	$0
A6119 12215 044 470097 Caseworker	1	1	$21,853	$54,679	$56,320	$56,320	$0
A6119 12215 045 470098 Caseworker	1	1	$57,579	$59,564	$56,320	$56,320	$0
A6119 12215 046 470099 Caseworker	1	1	$53,530	$56,361	$59,001	$59,001	$0
A6119 12215 047 470100 Caseworker	1	1	$7,234	$54,679	$57,110	$57,110	$0
A6119 12215 048 470137 Caseworker	1	1	$31,905	$54,679	$57,110	$57,110	$0
A6119 12215 049 470138 Caseworker	1	1	$0	$54,679	$56,320	$56,320	$0
A6119 12215 050 470139 Caseworker	0	0	$21,526	$0	$0	$0	$0
A6119 12215 051 470140 Caseworker	1	1	$24,735	$54,679	$57,110	$57,110	$0
A6119 12215 052 470141 Caseworker	1	1	$53,470	$56,361	$59,001	$59,001	$0
A6119 12215 063 470142 Caseworker	0	0	$17,374	$0	$0	$0	$0
A6119 12215 059 470143 Caseworker	1	1	$52,584	$55,446	$58,052	$58,052	$0
A6119 12215 053 470199 Caseworker	1	1	$25,648	$54,679	$57,110	$57,110	$0
A6119 12215 054 470200 Caseworker	1	1	$53,490	$55,446	$56,320	$56,320	$0
A6119 12215 055 470201 Caseworker	1	1	$56,390	$58,190	$56,320	$56,320	$0
A6119 12215 056 470202 Caseworker	1	1	$53,818	$56,361	$59,001	$59,001	$0
A6119 12215 057 470203 Caseworker	1	1	$33,417	$56,361	$56,320	$56,320	$0
A6119 12215 060 470216 Caseworker	1	1	$27,149	$54,679	$56,320	$56,320	$0
A6119 12215 061 470217 Caseworker	1	1	$33,929	$54,679	$57,110	$57,110	$0
A6119 12215 062 470218 Caseworker	1	1	$18,555	$54,679	$57,110	$57,110	$0
A6119 12215 058 470221 Caseworker	1	1	$56,293	$58,190	$59,936	$59,936	$0
A6119 12215 065 470247 Caseworker	1	1	$29,328	$54,679	$57,110	$57,110	$0
A6119 12215 066 470248 Caseworker	1	1	$41,917	$58,190	$56,320	$56,320	$0
A6119 12215 067 470249 Caseworker	1	1	$52,590	$55,446	$58,052	$58,052	$0
A6119 12215 068 470250 Caseworker	0	0	$26,064	$0	$0	$0	$0
A6119 12215 069 470251 Caseworker	1	1	$53,081	$55,446	$58,052	$58,052	$0
A6119 12215 064 470303 Caseworker	1	1	$15,469	$54,679	$56,320	$56,320	$0
A6119 12215R 001 470253 Caseworker	1	1	$0	$54,679	$57,110	$57,110	$0
A6119 12215R 002 470254 Caseworker	1	1	$0	$54,679	$56,320	$56,320	$0
A6119 12223 001 470258 Supervising Eligibility Exam	1	1	$74,249	$74,305	$76,535	$76,535	$0

A6119 Children, Youth Family Service			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A6119	12276 001 470322	Eligibility Examiner III	0	1	$0	$0	$59,696	$59,696	$0
A6119	12281 001 470304	Single Point Entry Coordinator	1	0	$64,893	$62,547	$0	$0	$0
A6119	12421 002 470243	Staff Development Coordinat	1	1	$87,267	$91,131	$91,131	$93,865	$0
A6119	12504 001 470105	Reimbursement Coordinator	1	1	$87,490	$85,449	$85,449	$88,013	$0
A6119	12575 001 470242	Contract Administrator	1	1	$74,351	$76,931	$79,239	$79,239	$0
A6119	12822 001 470182	Special Education Coordinator	1	1	$77,131	$79,825	$73,496	$73,496	$0
A6119	15165 004 400132	Public Health Aide	1	1	$36,204	$35,822	$36,509	$36,509	$0
A6119	15165 005 400133	Public Health Aide	1	1	$42,822	$41,756	$43,009	$43,009	$0
A6119	15165 001 470107	Public Health Aide	1	1	$38,974	$37,774	$36,286	$36,286	$0
A6119	15165 002 470108	Public Health Aide	1	1	$35,268	$35,822	$36,509	$36,509	$0
A6119	15165 003 470109	Public Health Aide	1	0	$9,490	$35,229	$0	$0	$0
A6119	15166 001 470226	Public Health Aid II	0	1	$0	$0	$41,677	$41,677	$0
A6119	15182 001 470110	Senior Family Health Aide	1	1	$55,867	$55,269	$56,928	$56,928	$0
A6119	15183 001 470311	Health Home Care Manager	1	1	$70,829	$71,713	$74,427	$74,427	$0
A6119	15183 002 470324	Health Home Care Manager	0	1	$0	$0	$74,427	$74,427	$0
A6119	15183 003 470325	Health Home Care Manager	0	1	$0	$0	$76,531	$76,531	$0
A6119	15183 004 470326	Health Home Care Manager	0	1	$0	$0	$76,531	$76,531	$0
A6119	15184 001 470317	Program Manager (Healthy Fam)	1	1	$66,138	$65,905	$67,883	$67,883	$0
A6119	15186 001 470316	Licensed MH Counselor	1	1	$73,960	$74,986	$77,236	$77,236	$0
A6119	15222 001 470252	Eligibility Examiner II	1	1	$53,414	$52,727	$54,309	$54,309	$0
A6119	15222 002 470310	Eligibility Examiner II	1	0	$53,413	$52,727	$0	$0	$0
A6119	15225 002 470112	Eligibility Examiner I	1	1	$0	$1	$1	$1	$0
A6119	15225 003 470113	Eligibility Examiner I	1	1	$46,271	$45,842	$47,218	$47,218	$0
A6119	15225 005 470219	Eligibility Examiner I	1	0	$48,092	$47,217	$0	$0	$0
A6119	15296 002 470115	Transportation Aide	1	0	$15,200	$31,536	$0	$0	$0
A6119	15297 002 470117	Family Assessment Worker	1	1	$32,130	$41,226	$42,463	$42,463	$0
A6119	15299 004 470118	Community Service Worker	0	1	$0	$0	$45,380	$45,380	$0
A6119	15299 001 470178	Community Service Worker	1	1	$48,748	$47,893	$49,330	$49,330	$0
A6119	15299 002 470192	Community Service Worker	1	1	$47,895	$47,893	$49,330	$49,330	$0
A6119	15299 003 470193	Community Service Worker	1	1	$32,014	$44,058	$46,530	$46,530	$0
A6119	15299 005 470232	Community Service Worker	1	1	$0	$43,502	$45,960	$45,960	$0
A6119	15299 006 470320	Community Service Worker	1	1	$0	$43,502	$45,380	$45,380	$0
A6119	15299 007 470321	Community Service Worker	1	1	$0	$43,502	$45,380	$45,380	$0
A6119	15302 001 470145	SENIOR FAMILY ASSESSMENT WRKER	1	1	$53,985	$53,321	$54,921	$54,921	$0
A6119	15501 001 470229	Administrative Aide	1	1	$27,235	$26,103	$26,887	$26,887	$0
A6119	16042 001 470265	Senior Keyboard Specialist	1	1	$0	$42,753	$42,648	$42,648	$0
A6119	16042 002 470266	Senior Keyboard Specialist	1	1	$0	$40,277	$42,071	$42,071	$0
A6119	16042 003 470267	Senior Keyboard Specialist	1	1	$0	$40,277	$41,486	$41,486	$0
A6119	16042 004 470268	Senior Keyboard Specialist	1	1	$0	$40,845	$42,648	$42,648	$0
A6119	16042 005 470269	Senior Keyboard Specialist	1	1	$0	$44,121	$45,445	$45,445	$0
A6119	16042 006 470270	Senior Keyboard Specialist	1	1	$0	$44,121	$45,445	$45,445	$0
A6119	16043 001 470312	Keyboard Specialist I	0	0	$38,554	$0	$0	$0	$0
A6119	16043 002 470313	Keyboard Specialist I	0	0	$26,023	$0	$0	$0	$0
A6119	16043 003 470314	Keyboard Specialist I	0	0	$11,734	$0	$0	$0	$0
A6119	16043 004 470315	Keyboard Specialist I	0	0	$36,411	$0	$0	$0	$0
A6119	16102 001 470173	Account Clerk I	1	1	$49,860	$49,050	$50,522	$50,522	$0
A6119	16102 002 470257	Account Clerk I	1	1	$0	$47,677	$49,108	$49,108	$0
A6119	16104 001 470174	Account Clerk II	1	1	$53,866	$54,359	$56,682	$56,682	$0

A6119 Children, Youth Family Service		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A6119 16104 002 470175	Account Clerk II	1	1	$56,957	$56,397	$58,089	$58,089	$0
A6119 16104 003 470309	Account Clerk II	1	1	$29,643	$56,397	$58,089	$58,089	$0
A6119 16104 003 470323	Account Clerk II	0	1	$0	$0	$54,726	$54,726	$0
A6119 16106 001 470176	Account Clerk III	1	1	$68,008	$74,623	$76,862	$76,862	$0
A6119 16234 001 470123	Clerk Typist II	0	0	$45,103	$0	$0	$0	$0
A6119 16236 004 470127	Clerk Typist I	0	0	$40,413	$0	$0	$0	$0
A6119 16401 001 470133	Confidential Secretary	1	1	$0	$57,395	$57,395	$59,117	$0
A6119 16402 002 470186	Secretary I	1	1	$32,644	$44,637	$45,977	$45,977	$0
Personnel Services Individual Subtotal		175	173	$7,988,179	$10,590,062	$10,766,991	$10,790,253	$0
Personnel Non-Individual								
A 6119 18580	Per Diem Therapies PT			$105,059	$225,810	$225,810	$225,810	$0
A 6119 19900	Overtime			$683,137	$710,500	$732,000	$732,000	$0
A 6119 19910	Stand By Pay			$99,913	$115,000	$120,000	$120,000	$0
A 6119 19916	NYS HC & MH Worker Bonus Prg			$3,000	$3,000	$0	$0	$0
A 6119 19950	Longevity Raise			$146,950	$196,600	$196,300	$196,300	$0
A 6119 19951	Health Insurance Buyout			$30,083	$34,500	$34,500	$34,500	$0
A 6119 19952	Compensatory Time Payout			$248	$8,587	$8,000	$8,000	$0
A 6119 19954	Enhanced Pay			$182,000	$0	$0	$0	$0
A 6119 19990	Vacation Buy Back			$14,413	$9,000	$15,115	$15,115	$0
Subtotal for Personnel Non-Individual				$1,264,802	$1,302,997	$1,331,725	$1,331,725	$0
Equipment								
A 6119 22001	Office Equipment			$13,832	$3,000	$3,000	$3,000	$0
A 6119 22001R	Office Equipment RTA			$0	$6,323	$6,323	$6,323	$0
A 6119 22050	Computer Equipment			$146,759	$0	$0	$0	$0
Subtotal for: Equipment				$160,590	$9,323	$9,323	$9,323	$0
Contractual Expenses								
A 6119 44020	Office Supplies			$12,195	$22,929	$22,700	$22,700	$0
A 6119 44035	Postage			$16,017	$19,000	$19,000	$19,000	$0
A 6119 44036	Telephone			$52,068	$55,000	$69,000	$69,000	$0
A 6119 44037	Insurance			$34,124	$34,978	$34,978	$38,772	$0
A 6119 44038	Travel/Mileage/Freight			$16,772	$42,000	$42,000	$42,000	$0
A 6119 44038R	Mileage RTA			$0	$2,400	$2,400	$2,400	$0
A 6119 44039	Conferences, Training, Tuition			$39,945	$85,864	$95,314	$95,314	$0
A 6119 44040	Books/Transcripts/Subscripts			$0	$2,200	$2,200	$2,200	$0
A 6119 44041	Computer Fees			$20,136	$22,000	$24,000	$24,000	$0
A 6119 44042	Printing And Advertising			$45,579	$69,750	$56,800	$56,800	$0
A 6119 44043	Legal Fees			$9,062	$13,500	$13,500	$13,500	$0
A 6119 44046	Fees For Service			$167,434	$434,603	$152,183	$152,183	$0
A 6119 44070	Equipment Repair And Rental			$9,734	$15,771	$15,771	$15,771	$0
A 6119 44071	Property Repair And Rental			$477,129	$549,011	$549,011	$549,011	$0
A 6119 44072	Vehicle Maintenance			$16,265	$20,000	$20,000	$20,000	$0
A 6119 44102	Gas And Oil			$9,612	$10,000	$10,000	$10,000	$0
A 6119 44400	Healthy Families			$465,346	$580,000	$575,000	$575,000	$0
A 6119 44402	Secure Detention			$2,741,516	$2,745,853	$3,116,326	$3,116,326	$0
A 6119 44402R	Secure Detention			$4,181,491	$2,385,256	$3,391,514	$3,391,514	$0
A 6119 44403	Non Secure Detention			$657,737	$800,000	$1,000,000	$1,000,000	$0
A 6119 44403R	Non-Secure Detention			$246,247	$500,000	$300,000	$300,000	$0
A 6119 44404	Adoption Subsidies			$6,571,290	$6,400,000	$6,800,000	$6,800,000	$0
A 6119 44405	Foster Care			$9,289,365	$9,400,000	$9,400,000	$9,400,000	$0

A6119 Children, Youth Family Service		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A 6119 44405R	Foster Care Voluntary Agency			$0	$1,100,000	$1,100,000	$1,100,000	$0
A 6119 44406	Division for Youth			$315,756	$345,000	$325,000	$325,000	$0
A 6119 44903	DGS Shared Services Charges			$1,954,318	$1,861,065	$1,861,065	$1,916,897	$0
A 6119 44907	Legal Service Charge Back			$682,209	$654,029	$654,029	$654,029	$0
Subtotal for: Contractual Expenses				$28,031,345	$28,170,209	$29,651,791	$29,711,417	$0
	Fringe Benefits							
A 6119 89010	State Retirement			$1,055,130	$1,301,710	$1,301,710	$1,456,177	$0
A 6119 89030	Social Security			$638,478	$908,336	$908,105	$925,419	$0
A 6119 89060	Hospital and Medical Insurance			$2,750,802	$3,389,596	$3,389,596	$3,491,284	$0
Subtotal for: Fringe Benefits				$4,444,411	$5,599,642	$5,599,411	$5,872,880	$0
Total Appropriations				**$41,889,327**	**$45,672,233**	**$47,359,241**	**$47,715,598**	**$0**
Revenue								
A6119	01276 Mental Health Chargeback			($1,049,413)	($1,159,287)	($1,159,287)	($1,159,287)	$0
A6119	01819 Repayments of Child Care			($319,022)	($350,000)	($350,000)	($350,000)	$0
A6119	02392 Debt Service Other Governme			($79,699)	$0	$0	$0	$0
A6119	03097 Gen.Gov.Capital Projects			($1,607,841)	$0	$0	$0	$0
A6119	03322 Raise the Age Grant			($1,412,699)	($4,097,014)	($4,970,865)	($4,970,865)	$0
A6119	03406 Home Visiting Beginnings			($224,765)	($1,176,898)	($1,176,898)	($1,176,898)	$0
A6119	03407 Child Advocacy Center			($22,362)	($300,125)	($238,368)	($238,368)	$0
A6119	03455 NYS HC & MH Worker Bonus Prg			($4,844)	($3,231)	$0	$0	$0
A6119	03610 Social Services Administration			($3,215,289)	($5,900,649)	($5,941,350)	($5,941,350)	$0
A6119	03619 Foster Care			($10,020,528)	($4,748,816)	($3,965,884)	($3,965,884)	$0
A6119	03661 Family & Children Svcs Block			($173,269)	($5,038,193)	($4,597,214)	($4,597,214)	$0
A6119	03820 Division For Youth			($637,970)	($375,000)	($325,000)	($325,000)	$0
A6119	04276 CYF - IGT			($40,712)	($40,713)	($40,713)	($40,713)	$0
A6119	04610 Soc.Serv Administration			($2,044,792)	($9,771,768)	($9,868,710)	($9,868,710)	$0
A6119	04615 Flexible Fund Family Services			($12,424,386)	($8,115,173)	($8,830,217)	($8,830,217)	$0
A6119	04619 Foster Care			($5,491,771)	($10,564,250)	($10,655,500)	($10,655,500)	$0
A6119	04670 Purchase Of Srvs For Recipn			($663,945)	$0	$0	$0	$0
Total Revenue				**($39,433,307)**	**($51,641,117)**	**($52,120,006)**	**($52,120,006)**	**$0**
County Share				**$2,456,020**	**($5,968,884)**	**($4,760,765)**	**($4,404,408)**	**$0**

A6120 State Training School Paymnts		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
	Contractual Expenses							
A 6120 44046	Fees For Services			$1,775,186	$2,085,153	$1,695,792	$1,695,792	$0
Subtotal for: Contractual Expenses				$1,775,186	$2,085,153	$1,695,792	$1,695,792	$0
Total Appropriations				**$1,775,186**	**$2,085,153**	**$1,695,792**	**$1,695,792**	**$0**
Revenue								
A6120	03620 Children W.Disabilities-Maint.			($890,692)	($1,185,368)	($964,024)	($964,024)	$0
Total Revenue				**($890,692)**	**($1,185,368)**	**($964,024)**	**($964,024)**	**$0**
County Share				**$884,493**	**$899,785**	**$731,768**	**$731,768**	**$0**

A7310 Youth Bureau		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual								
A7310 11029 001 540001	Executive Director	1	1	$82,467	$82,893	$82,893	$85,380	$0
A7310 12173 001 540007	Prevention Specialist	1	1	$58,289	$59,636	$60,175	$60,175	$0
A7310 12265 001 540002	Rhya Coordinator	1	1	$63,357	$63,022	$64,913	$64,913	$0
Personnel Services Individual Subtotal		3	3	$204,113	$205,551	$207,981	$210,468	$0
Personnel Non-Individual								
A 7310 19950	Longevity Raise			$6,500	$8,500	$7,500	$7,500	$0
A 7310 19951	Health Insurance Buyout			$2,500	$3,000	$2,000	$2,000	$0
A 7310 19952	Compensatory Time Payout			$32	$0	$0	$0	$0
A 7310 19954	Enhanced Pay			$8,000	$0	$0	$0	$0
Subtotal for Personnel Non-Individual				$17,032	$11,500	$9,500	$9,500	$0
Contractual Expenses								
A 7310 44037	Insurance			$6,488	$6,651	$6,651	$7,630	$0
Subtotal for: Contractual Expenses				$6,488	$6,651	$6,651	$7,630	$0
Fringe Benefits								
A 7310 89010	State Retirement			$30,471	$38,570	$38,570	$43,147	$0
A 7310 89030	Social Security			$14,910	$16,605	$16,605	$16,675	$0
A 7310 89060	Hospital and Medical Insurance			$40,305	$52,038	$52,038	$53,600	$0
Subtotal for: Fringe Benefits				$85,686	$107,213	$107,213	$113,422	$0
Total Appropriations				**$313,319**	**$330,915**	**$331,345**	**$341,020**	**$0**
County Share			**$313,319**	**$330,915**	**$331,345**	**$341,020**	**$0**	

Department Name	Civic Center – MVP Arena
Account(s)	7128

Department Function
The MVP Arena is Upstate New York's Premiere Sports & Entertainment Facility, which is owned by Albany County. Programming in the arena includes world class concerts, family shows, consumer shows, championship sports events (NCAA) as well as Siena Men's Basketball, the Albany Firebirds AFL Arena Football team started operating in 2024 and are rebuilding their fanbase following the tumultuous 2023 Season with Antonio Brown as the owner of the previous arena football team. The Albany FireWolves of the National Lacrosse League will start their final season in December of 2024 of the five-year agreement. Renewal discussions are already underway. Bids for future NCAA Men's and Women's Basketball and Men's Ice Hockey have been submitted for 2026-2027. High school graduations and college commencements are presented annually. The MVP Arena is an official NY State Certified Movie Production Facility and portions of "Smile II" were produced at the arena in February 2024. Producing economic impact for area businesses while maximizing net operating profits for Albany County is a big part of our mission.

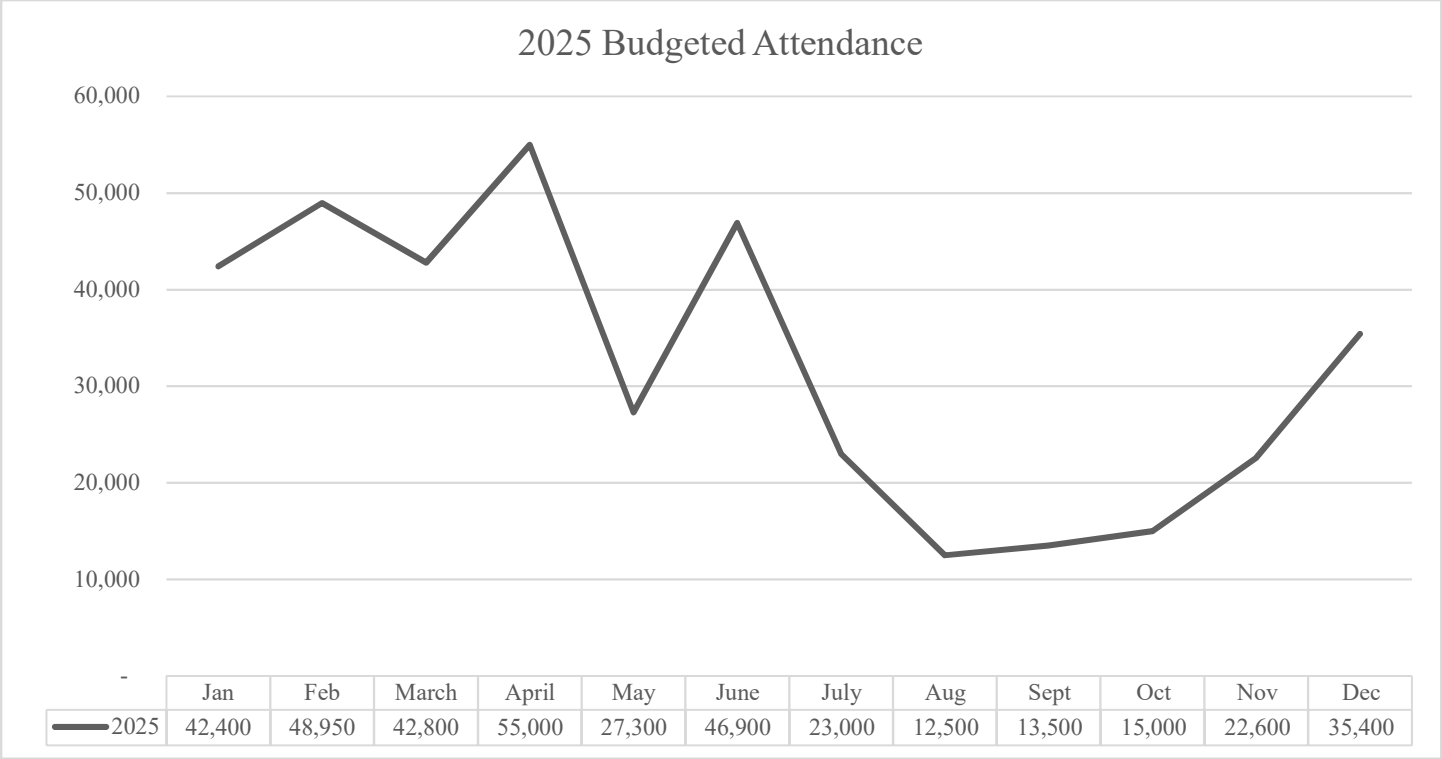
Current Year Highlights
SMG has been managing the MVP Arena successfully for the last 34 years. Over $30 million dollars has been paid to Albany County from net operating profits over those years. More than 4,600 events have been presented. Over 22 million people attended events presented from 1990 – 2024. The MVP Arena was an integral component of Albany County's safety plan to provide safe vaccinations for Albany County residents and to help with food distribution, sanitizer distribution and COVID testing during the pandemic. The sports and entertainment industry has finally come back to a sense of "normal" since the pandemic ended. There are many big-named artists that have been presented in 2024 at the MVP Arena including Bruce Springsteen, Stevie Nicks, Nate Bargatze, Jordan Davis, Postal Service with Death Cab for Cutie, Judas Priest, the Avett Brothers, and additional concerts later in 2024 will feature Heart, Jelly Roll, Sebastian Maniscalco, Lil Wayne, Trans-Siberian Orchestra and a few more that haven't been announced yet. The NCAA awarded the MVP Arena with the 2024 NCAA Women's Basketball Super-Regional, which was presented in March of 2024. Four sold out days with over 14,000 patrons each day took over the arena. A new record for the number of TV viewers of any televised women's sports event took place in Albany when Iowa vs LSU featured Caitlin Clark, the top scorer of points in college basketball for men or women. The NCAA Men's Ice Hockey East Regional Championship will be presented in Albany in 2026. Bids for future NCAA Men's and Women's Basketball and Ice-Hockey were submitted to the NCAA in February of 2024 for the hope of receiving awards in 2027-2028

Next Year Projects
There are numerous projects that have been in our Capital Plan for the arena for a long time, which require engineering services to produce scope of work to included within RFP's. Delta Engineering has been contracted by the County to perform this work. The Upper Level Seating is expected to be completed by November of 2024. A new VIP Club is envisioned for the lobby area located between the parking garage and the concourse entrance at Level #3 in the garage. SMG and its parent company, ASM Global will be presenting recommendations to Albany County for the design and build-out of a beautiful new VIP Club in this area. An investment in this project may also be offered by ASM Global. The stairways that lead from South Pearl Street up to the mezzanine level of the atrium will be enclosed with glass and will include lockable doors to control access to the spaces. The problems in the past with pigeons and what they leave behind will be eliminated with this project. The exterior railings and concrete repairs that are needed on the Market and Beaver Street sides of the arena will be completed in the coming year. The 34-year old sound system in the arena will undergo a review and replacement designs will take place along with value engineering followed by bids to get the sound system replaced in the arena. Upgrades to the Wi-Fi will take place in 2025, which is severely needed. Show power upgrades will take place as well, which will help service the needs of the shows that are presented in the facility. All projects that have been on the Albany County Capital Plan for the civic center will have contracts in place by the end of 2024.

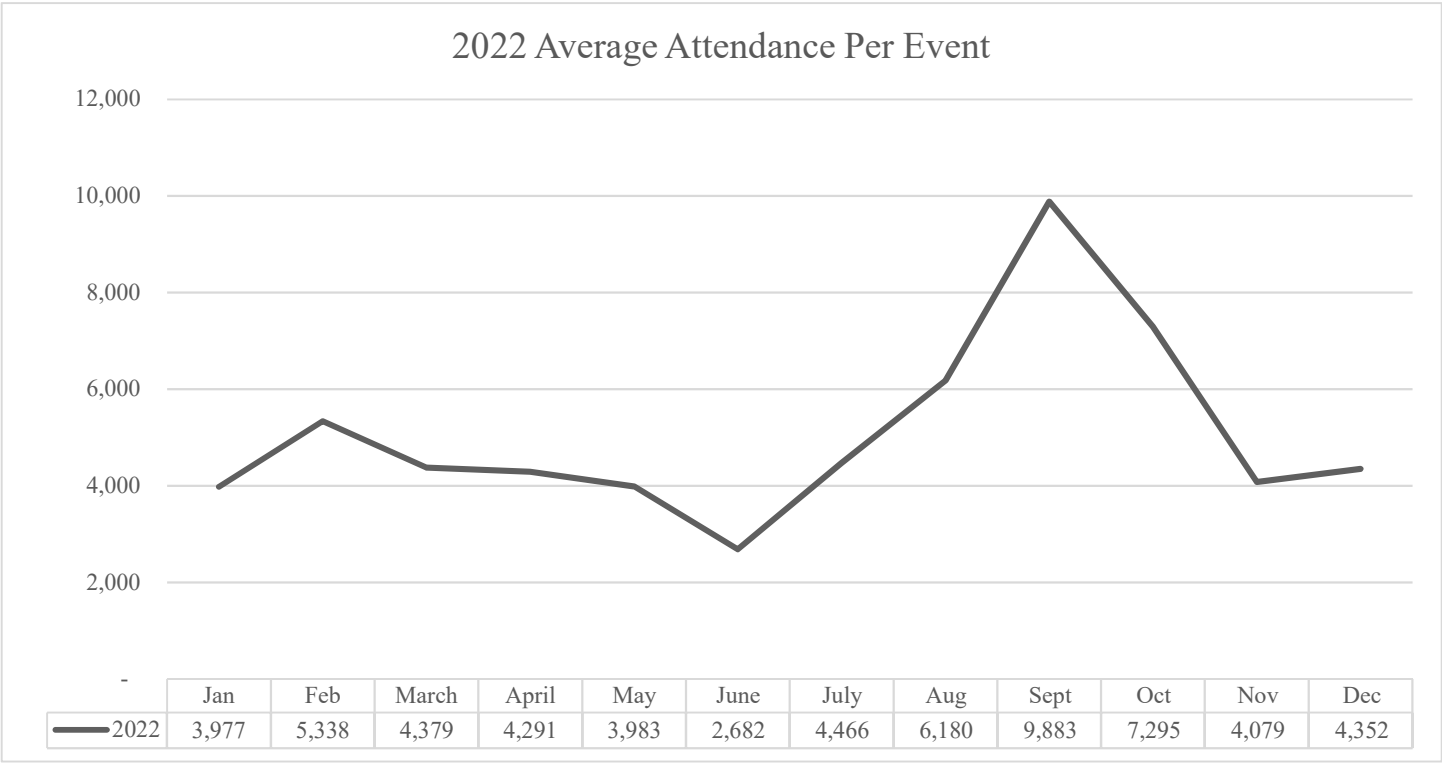
Link to Website	https://www.mvparena.com/

Department Name	Civic Center – MVP Arena
Account(s)	7128

Programmatic Highlights



	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec
2025	42,400	48,950	42,800	55,000	27,300	46,900	23,000	12,500	13,500	15,000	22,600	35,400



	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec
2022	3,977	5,338	4,379	4,291	3,983	2,682	4,466	6,180	9,883	7,295	4,079	4,352

Link to Website	https://www.mvparena.com/

	A7128 Civic Center	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
	Contractual Expenses							
A 7128 44301	Taxes & Assessments			$182,066	$130,000	$190,000	$190,000	$0
A 7128 44913	Audit Fees			$15,000	$18,000	$18,000	$18,000	$0
A 7128 44999	Misc Contractual Expense			$0	$50,000	$0	$0	$0
	Subtotal for: Contractual Expenses			$197,066	$198,000	$208,000	$208,000	$0
	Total Appropriations			**$197,066**	**$198,000**	**$208,000**	**$208,000**	**$0**
	Revenue							
A7128 01190	Facility Fee		$0		($362,923)	($362,923)	($362,923)	$0
A7128 02451	Civic Center Revenue		$0		($1,322,523)	($1,340,024)	($1,340,024)	$0
A7128 04306	Homeland Security		$0		($50,000)	$0	$0	$0
	Total Revenue		**$0**		**($1,735,446)**	**($1,702,947)**	**($1,702,947)**	**$0**
County Share			**$197,066**		**($1,537,446)**	**($1,494,947)**	**($1,494,947)**	**$0**

Department Name	Civil Service
Account(s)	1430

Department Function

The Department of Civil Service protects the rights of over 65 employing jurisdictions and their employees in all civil service matters. Additionally, the Department provides technical oversight to Albany County government and its civil divisions to ensure compliance with New York State Civil Service Law and the Albany County Rules for the Classified Service. Civil Service administration has responsibility for all activities mandated by NYS Civil Service Law and other rules, regulations and laws, including position classification, examinations, eligible list management and payroll certifications for the appointing authorities served.

Current Year Highlights

- Launch of the "Current Job Opportunities" section of the Civil Service Portal. This includes functionality for individuals to submit online applications for vacant County positions.
- Participation in the New York State Hiring for Emergency Limited Placement Statewide (HELPS) program which allows the hiring of individuals into approved titles without the need to take a Civil Service exam.
- Conducted a comprehensive geographic and demographic study to reveal populations of Albany County that are underrepresented in its application pool. Also conducted a survey of the County's employees to gain information on the job factors that motivated employees to seek positions with the County.
- Worked with Human Resources and Affirmative Action on communication of information related to issues of shared concern, including recruitment.
- Streamlined, improved and documented internal procedures/documents/training materials in light of increased reliance on all-digital processes and tools.

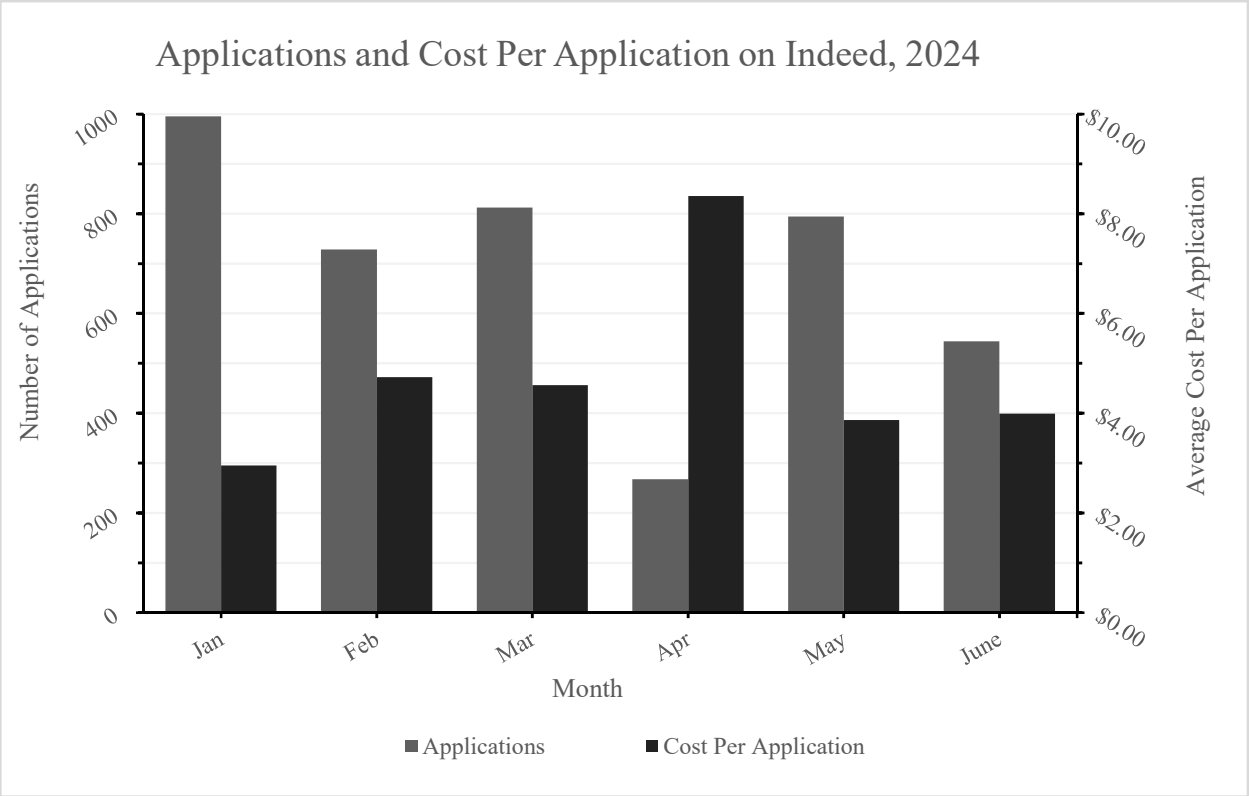
Next Year Projects

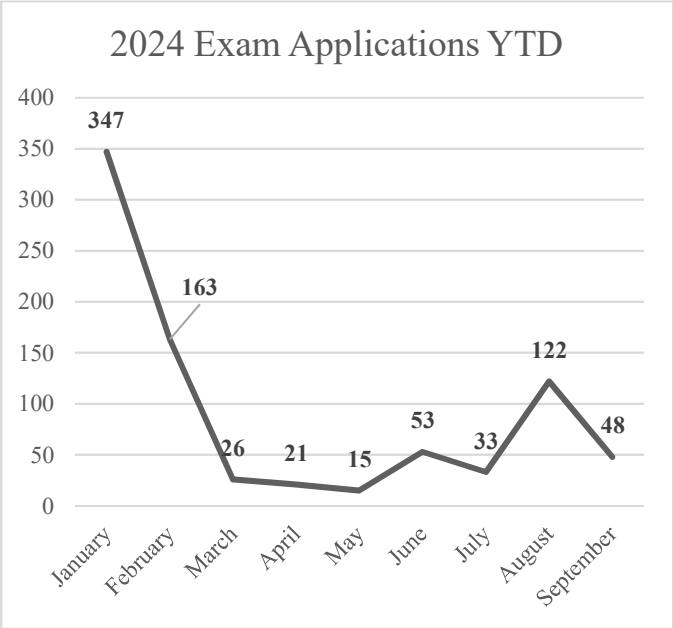
- Rollout of a strategic recruiting plan aimed at enhancing equity in Albany County's application pool while also increasing the number of applicants for County Government job openings and Civil Service exams.
- Title modernization and redesign which shall include consolidation for some and increasing specificity for others to bring them up to date and improve the testing and eligible list management processes.
- Collaborate with the New York State Department of Civil Service to expand opportunities for alternative testing, such as Training and Experience exams, to reduce the barriers to entry for government employment.
- Continue to develop and implement new programs, policies and initiatives to diversify the pool of applicants.
- Significantly decrease the number of provisional appointments through the use of the NY HELPS Program.

Link to Website	https://albany-portal.mycivilservice.com/

Department Name	Civil Service
Account(s)	1430

Programmatic Highlights





Link to Website	https://albany-portal.mycivilservice.com/

	A1430 Civil Service	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
	Personnel Services Individual							
A1430 11243 001 260001	Director of Civil Service	1	1	$101,763	$99,807	$99,807	$102,802	$0
A1430 12410 001 260015	Deputy Personnel Officer	1	1	$76,175	$82,400	$82,400	$84,872	$0
A1430 12411 001 260008	Senior Personnel Technician	0	0	$70,651	$0	$0	$0	$0
A1430 12413 001 260002	Personnel Technician	1	1	$51,131	$48,640	$48,640	$50,100	$0
A1430 12413 003 260009	Personnel Technician	0	0	$51,131	$0	$0	$0	$0
A1430 12418 001 260011	Personnel Technician II	1	1	$0	$58,940	$58,940	$60,709	$0
A1430 12419 001 260010	Personnel Technician III	1	1	$0	$72,100	$72,100	$74,263	$0
A1430 16028 001 260013	Data Entry Operator	1	1	$46,820	$44,632	$44,632	$45,971	$0
A1430 16401 001 260017	Confidential Secretary	1	1	$51,673	$59,144	$59,144	$60,919	$0
	Personnel Services Individual Subtotal	7	7	$449,346	$465,663	$465,663	$479,636	$0
	Personnel Non-Individual							
A 1430 19950	Longevity Raise			$13,000	$13,500	$16,000	$16,000	$0
A 1430 19951	Health Insurance Buyout			$2,000	$2,000	$0	$0	$0
A 1430 19954	Enhanced Pay			$21,000	$0	$0	$0	$0
	Subtotal for Personnel Non-Individual			$36,000	$15,500	$16,000	$16,000	$0
	Equipment							
A 1430 22001	Office Equipment			$1,386	$8,000	$0	$0	$0
A 1430 22050	Computer Equipment			$1,158	$0	$0	$0	$0
	Subtotal for: Equipment			$2,544	$8,000	$0	$0	$0
	Contractual Expenses							
A 1430 44020	Office Supplies			$780	$1,700	$2,000	$2,000	$0
A 1430 44035	Postage			$1,875	$1,500	$750	$750	$0
A 1430 44037	Insurance			$3,608	$3,699	$3,699	$4,235	$0
A 1430 44038	Travel/Mileage/Freight			$0	$150	$150	$150	$0
A 1430 44041	Computer Fees			$0	$0	$6,700	$6,700	$0
A 1430 44042	Printing And Advertising			$481	$1,300	$600	$600	$0
A 1430 44046	Fees For Services			$7,371	$61,000	$63,300	$63,300	$0
A 1430 44456	NYS Civil Service Test Fees			$14,008	$18,000	$5,000	$5,000	$0
A 1430 44903	DGS Shared Services Charges			$29,019	$29,890	$29,890	$30,787	$0
	Subtotal for: Contractual Expenses			$57,142	$117,239	$112,089	$113,522	$0
	Fringe Benefits							
A 1430 89010	State Retirement			$49,146	$61,890	$61,890	$69,235	$0
A 1430 89030	Social Security			$32,762	$36,809	$36,809	$37,917	$0
A 1430 89060	Hospital and Medical Insurance			$62,295	$90,226	$90,226	$92,933	$0
	Subtotal for: Fringe Benefits			$144,204	$188,925	$188,925	$200,085	$0
	Total Appropriations			**$689,236**	**$795,327**	**$782,677**	**$809,243**	**$0**
	Revenue							
A1430 01240	Civil Service Fees			($20,000)	($30,000)	($2,500)	($2,500)	$0
	Total Revenue			**($20,000)**	**($30,000)**	**($2,500)**	**($2,500)**	**$0**
	County Share			**$669,236**	**$765,327**	**$780,177**	**$806,743**	**$0**

Department Name	County Executive's Office
Account(s)	1230

Department Function

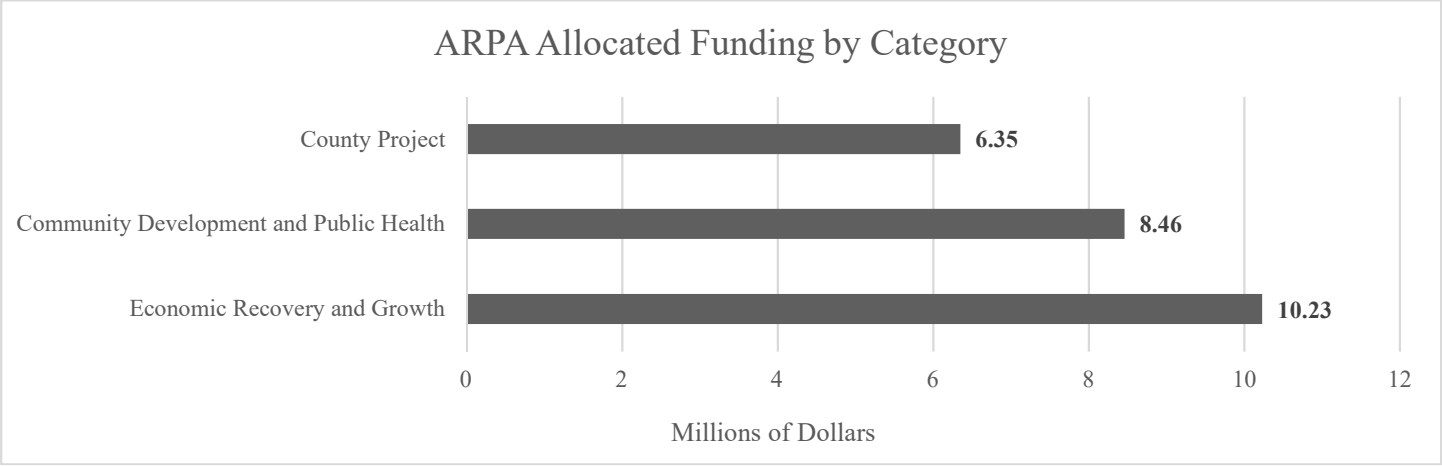
The County Executive is the Chief Executive Officer of County government, elected by the voters of Albany County to a four-year term of office. Responsibilities of the Office include directing, coordinating and monitoring the activities of all County administrative units under the County Executive's control; appointing administrative heads of departments; approving and executing contracts and agreements for the County as authorized; directing the creation of the Proposed Annual Budget; maintaining communications with federal, state and local governments; implementing policy; and directing special projects requiring interdepartmental coordination. We serve a diverse population of close to 315,000 residents per the 2020 census. Within our municipal boundaries are three cities, six villages and ten towns in an area that covers 582 square miles.

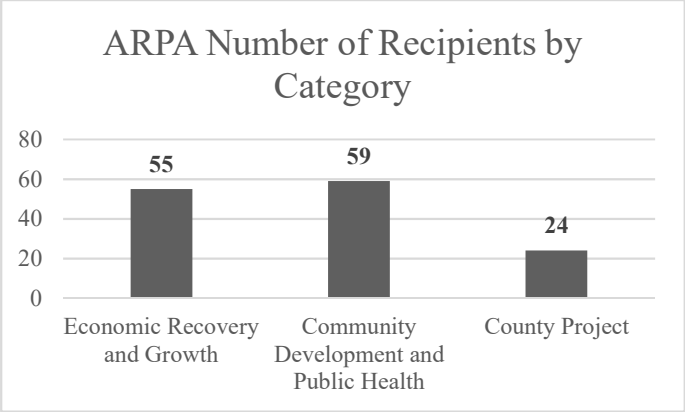
Current Year Highlights

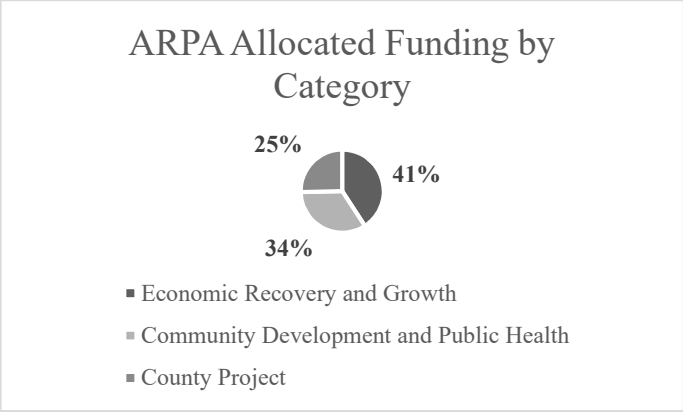
- Fully obligated the entirety of its American Rescue Plan (ARPA) funds. Key investments include $9 million for community development public health, $8 million for economic development, $6.6 million for water and broadband infrastructure projects, and $3 million for the demolition of the Central Warehouse in the City of Albany
- Secured a combined $13.3 million to fund the demolition of the Central Warehouse.
- Opened Little Sprouts Daycare Center at Shaker Place, offering subsidized, quality daycare for County employees.
- Began the relocation of the Probation, Mental Health, and Board of Elections, saving the County millions in capital expenses and opening the possibility of repurposing their previous locations for economic development.
- Acquired the Cohoes Aquatic Center, a recreational facility that will serve County residents by providing no and low-cost access to a pool, gym and recreational programming.
- Began the process of standardizing project management and inter-departmental communication through the implementation of a project management software enterprise-wide.
- Began the renovation of the Upper Camp at Lawson Lake to be used as a resource for the most vulnerable populations that Albany County serves.
- Launched collaboration with Catholic Charities to distribute Narcan and fentanyl test strips, as well as provide trainings to local businesses countywide.
- Distributed Community Opioid Settlement Grant Awards to fourteen local organizations, assisting in the battle against the opioid epidemic.
- Partnered with CARES of NY for street homeless outreach and mental health resource connections.
- Contracted with Albany FireWolves to provide K-12 programs in schools regarding fitness, teamwork, and leadership.
- Launched Hero's Homecoming Program to locate and assist transitioning Veterans that are coming back to the Capital District from active duty to ensure their smooth transition to civilian life.
- Completion of capital improvements to the Shaker Place campus including both a shared garage and storage space as well as a Café for employees.
- Launched job readiness and workforce development programs for previously incarcerated individuals as well as immigrants and asylum seekers.
- Launched Youth Trauma Response in order to reduce likelihood are further crime and violence through County Crime Victims and Sexual Violence Center.
- Expanded shelter system to deal with rise in homelessness by reopening the Mercy House, which is run by Interfaith Partnership for the Homeless
- Partnered with County Legislature to deliver nearly $600,000 in municipal park and playground grants to expand recreational opportunities in every corner of the county
- Expanded programming focused on student safety and wellness through Bus Patrol funding, including defensive driving support.
- Cut the ribbon on new Coeymans highway garage, the first county building completely powered by renewable energy.
- Expanded Farmers Market at MVP Arena through partnership with MVP Health Care
- Distributed Deterra bags to local pharmacies for safe disposal of prescription medications for County residents.
- Assisted Mohawk Hudson Land Conservancy with the rehab of the Bender Melon Farm Preserve Bridge.
- Championed the creation of the Albany County Pine Hills Land Authority in an effort to preserve the legacy of the College of Saint Rose and will ensure that the public can utilize these facilities for years to come.

Department Name	County Executive's Office
Account(s)	1230

Programmatic Highlights







Next Year Projects

- Complete demolition of the Central Warehouse in the City of Albany.
- Develop and implement a primary prevention and community mobilization program to address poverty, behavioral and physical health concerns, and criminal justice/family court involvement of families in Albany County.
- Become an anchor training facility for Fundamentals of Probation Practice offering training to nearby counties
- Create transitional/alternative affordable housing to combat homelessness among vulnerable populations.
- Fully rollout the March-On program to include volunteers and professional veteran navigators partnering with Department of Mental Health to reduce Veteran Suicide through crisis intervention and focused programming.
- Further renovate and improve the Shaker Place Campus to maximize its full potential including the renovation of three floors of the tower building.
- Break ground on rooftop canopy solar array at MVP Arena parking garage.
- Launch of senior and intergenerational programming through Parks and Rec., Aging Dept. and Shaker Place.
- Complete Slingerlands Trailhead renovation, creating additional park space, adding public bathrooms and more.
- Complete the Cherry Avenue Rail Trail Underpass enhancement and redevelopment ahead of Town of Bethlehem multi-use path connection.
- Further expansion of electric vehicle fleet, with the projected goal of a fully electric light-duty fleet by 2030.
- Initiate legal literacy program through the Public Defender's Office to educate individuals on their rights inside and outside the courtroom.
- Create a mobile E-Sports Club Room and launch annual E-sports programming throughout the County
- Further expand ACCORD, MOTOR and LEAD to additional partner municipalities.

Link to Website	https://www.albanycounty.com/Executive

A1230 County Executive			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual									
A1230 10100 001 170001	County Executive		1	1	$165,085	$181,406	$188,662	$188,662	$0
A1230 11129 001 170056	Director of Strategic Planning		1	1	$101,818	$99,863	$99,863	$102,859	$0
A1230 11352 001 170003	Director of Communications		1	1	$115,135	$113,320	$121,359	$125,000	$0
A1230 11810 001 170004	Deputy County Executive		1	1	$157,309	$152,247	$152,247	$156,815	$0
A1230 11922 001 170005	Director of Operations		1	1	$128,473	$126,800	$126,800	$130,604	$0
A1230 12049 001 170024	Counsel to County Executive		1	1	$136,612	$135,024	$135,024	$139,075	$0
A1230 12550 001 170006	Senior Policy Analyst		1	1	$74,425	$76,265	$76,265	$78,553	$0
A1230 12550 002 170018	Senior Policy Analyst		1	1	$78,416	$76,265	$76,265	$78,553	$0
A1230 12551 001 170007	Policy Analyst		0	1	$0	$0	$62,500	$64,375	$0
A1230 12551 003 170009	Policy Analyst		1	1	$62,292	$57,783	$62,500	$64,375	$0
A1230 12551 002 170028	Policy Analyst		1	1	$49,741	$70,441	$70,441	$72,555	$0
A1230 12565 001 170029	Dir. of Policy & Intergov Aff.		1	1	$116,015	$114,209	$114,209	$117,636	$0
A1230 15506 001 170011	Executive Assistant		1	1	$69,196	$68,195	$68,195	$70,241	$0
A1230 16401 003 170012	Confidential Secretary		1	1	$59,795	$65,998	$65,998	$67,978	$0
Personnel Services Individual Subtotal			13	14	$1,314,311	$1,337,816	$1,420,328	$1,457,281	$0
Personnel Non-Individual									
A 1230 19919	Graduate Fellowship Program				$37,811	$50,000	$50,000	$50,000	$0
A 1230 19942	County Intern Program				$0	$15,000	$15,000	$15,000	$0
A 1230 19950	Longevity Raise				$22,300	$18,400	$9,100	$9,100	$0
A 1230 19951	Health Insurance Buyout				$333	$4,000	$6,000	$6,000	$0
A 1230 19954	Enhanced Pay				$36,000	$0	$0	$0	$0
A 1230 19970	Temporary Help				$0	$13,925	$13,925	$13,925	$0
Subtotal for Personnel Non-Individual					$96,444	$101,325	$94,025	$94,025	$0
Equipment									
A 1230 22001	Office Equipment				$102	$1,500	$1,500	$1,500	$0
Subtotal for: Equipment					$102	$1,500	$1,500	$1,500	$0
Contractual Expenses									
A 1230 44020	Office Supplies				$3,510	$6,000	$4,000	$4,000	$0
A 1230 44035	Postage				$266	$1,500	$1,500	$1,500	$0
A 1230 44036	Telephone				$4,685	$4,500	$4,500	$4,500	$0
A 1230 44037	Insurance				$8,114	$8,317	$8,317	$9,540	$0
A 1230 44038	Travel Mileage Freight				$7,351	$4,500	$10,000	$10,000	$0
A 1230 44039	Conferences/Training/Tuition				$4,357	$7,000	$7,000	$7,000	$0
A 1230 44040	Books/Transcripts/Subscripts				$0	$2,000	$2,000	$2,000	$0
A 1230 44042	Printing And Advertising				$10,049	$6,500	$6,500	$6,500	$0
A 1230 44046	Fees For Services				$14,348	$17,500	$19,000	$19,000	$0
A 1230 44070	Equipment Repair And Rental				$2,617	$4,000	$4,000	$4,000	$0
A 1230 44300	Association Dues				$16,716	$25,000	$25,000	$25,000	$0
A 1230 44903	DGS Shared Services Charges				$72,937	$75,126	$75,126	$77,380	$0
Subtotal for: Contractual Expenses					$144,949	$161,943	$166,943	$170,420	$0
Fringe Benefits									
A 1230 89010	State Retirement				$153,310	$212,669	$212,669	$237,906	$0
A 1230 89030	Social Security				$97,216	$110,095	$110,095	$117,738	$0
A 1230 89060	Hospital and Medical Insurance				$202,288	$348,074	$348,074	$358,517	$0
Subtotal for: Fringe Benefits					$452,813	$670,838	$670,838	$714,161	$0
Total Appropriations					**$2,008,620**	**$2,273,422**	**$2,353,634**	**$2,437,387**	**$0**
County Share				**$2,008,620**		**$2,273,422**	**$2,353,634**	**$2,437,387**	**$0**

Department Name	Crime Victim and Sexual Violence Center (CVSVC)
Account(s)	4610

Department Function

CVSVC has experienced mobile advocates who serve individuals in our State Street office, local courts, law enforcement agencies, emergency departments, college campuses, the White House, the Child Advocacy Center, and in the community. CVSVC staff advocate for individuals utilizing a comprehensive, trauma-informed, client centered, and multi-system approach. We offer a holistic assessment, provide information and referrals, and assist individuals in filing claims for compensation with the NYS Office of Victim Services. CVSVC operates a 24-hour crisis hotline for crisis intervention, supportive counseling, and advocacy at Albany Medical Center, the Child Advocacy Center, and police stations. We provide free and confidential therapy for victims of crime, as well as their friends and family, in individual, family, or group settings. We offer court advocacy in all the courts of Albany County, including Family Court. We work with local colleges to provide campus-based services to students, faculty and staff who have been affected by interpersonal violence. We offer specialized case coordination and advocacy for youth who have been the subject of commercial sexual exploitation. We have two case managers who provide comprehensive, coordinated services to vulnerable victims of crime. Finally, CVSVC offers a volunteer program, as well as public education programs and community mobilization projects on interpersonal violence prevention for adults, youth and children throughout the County.

Current Year Highlights

CVSVC continues to provide high quality, trauma-informed services to the community. Recognizing that violence unfortunately touches all of our community, we strive to provide accessible and innovative programming in multiple and varied locations throughout Albany County. This year, we operated our "Breaking Barriers" support group at Albany County Correctional Facility for female incarcerated persons who are victims/survivors of trauma. We were very excited to add a playground with adaptive, accessible equipment at the White House to enhance child play therapy services. Our clinical team provided support for local school districts experiencing traumatic events. We held our 43rd annual Take Back the Night event at Albany's Washington Park. We conducted human trafficking awareness and prevention groups for youth at the Albany Public Library, Capital District Juvenile Secure Detention Facility, Cayuga Centers, Northern Rivers Family Services, and St. Anne's Institute. We provided violence awareness and prevention programming to K-12 students in multiple school districts, including Albany, Bethlehem, BKW, Guilderland, North Colonie, and South Colonie. We continued to grow our college campus program, providing educational programs and support services to students and faculty/staff at Albany County colleges/universities. We conducted book clubs at Albany High School and the Albany Public Library, as well as a "Victim/Suspect" documentary screening and panel discussion. We continued to grow our Healthy Nightlife Initiative, collaborating with local LGBTQ+ organizations to improve nightlife safety. We offered trainings for professionals throughout the community, including healthcare and mental health providers, employees of various community and social services agencies, and new recruits at the Albany Police Academy. We held a "DV 101" training and participated in a field worker safety training for Albany County employees. Recognizing the impact of vicarious trauma on staff, we introduced a staff training and retreat day at Lawson Lake. We welcomed multiple interns to our department, including an intern from Albany Law School who assisted us in complying with the U.S National Plan to End Gender-Based Violence.

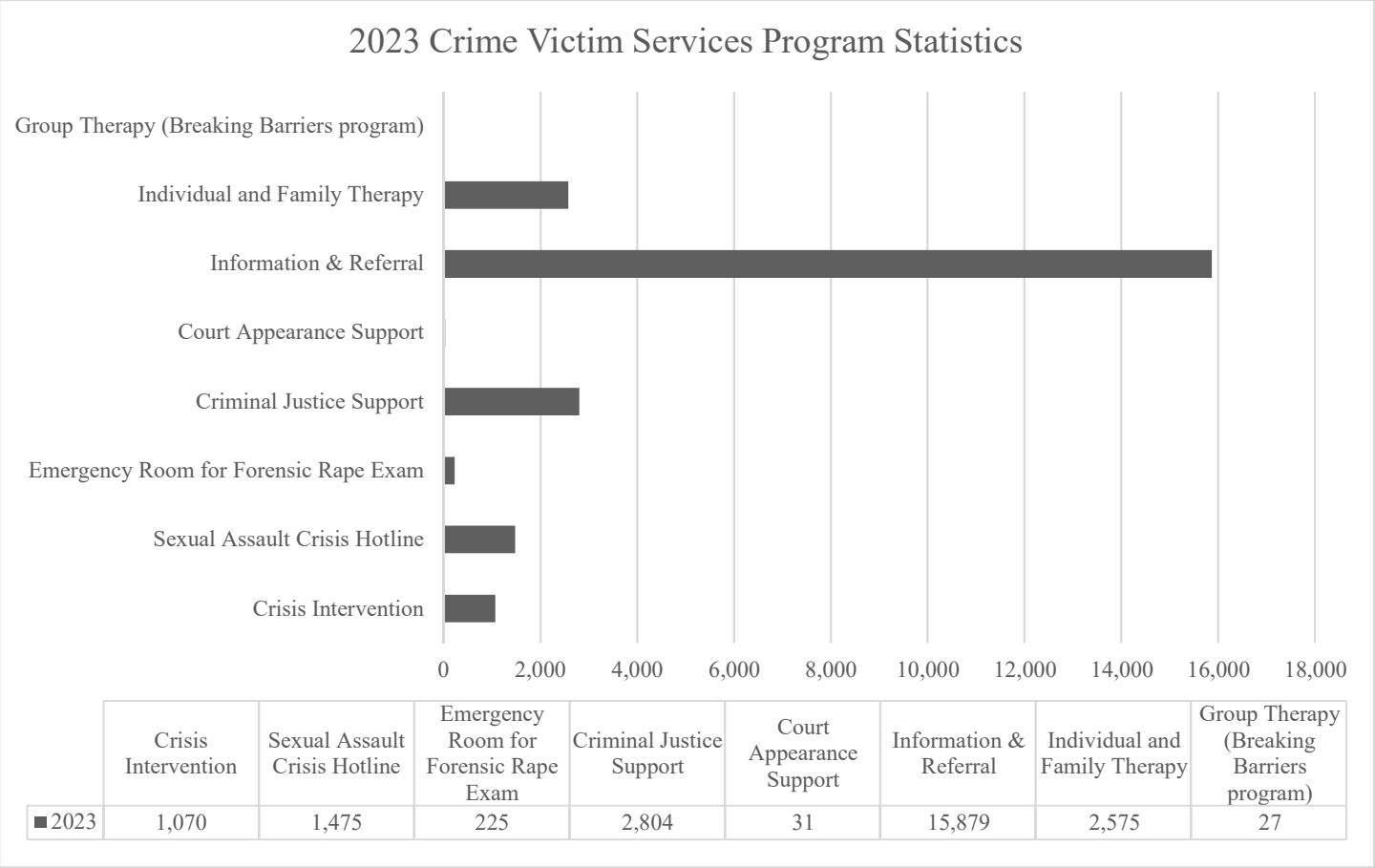
Next Year Projects

Every year brings with it the opportunity to expand our programming, and we are looking forward to several new initiatives. We are currently working on a program which will provide supportive services to individuals in the Albany County Sheriff's Homeless Improvement Program (SHIP). We will be piloting a Youth Violence Prevention Initiative to provide educational and support services to youth and their families. We will be collaborating with other Albany County departments on an anti-bullying program. We will be offering a new curriculum "Child Safety Matters" to K-12 school districts throughout Albany County. We anticipate continued collaboration with colleges/universities. We are currently investigating rideshare options to provide transportation and improve accessibility for clients. We look forward to continuing to utilize the beautiful facilities at Lawson Lake, both for staff development and supportive programming for victims of crime.

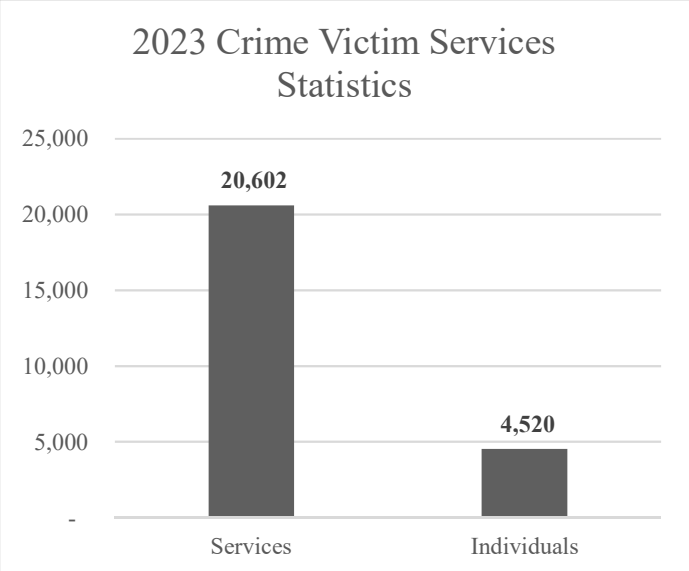
Link to Website	https://www.albanycounty.com/departments/crime-victim-and-sexual-violence-center

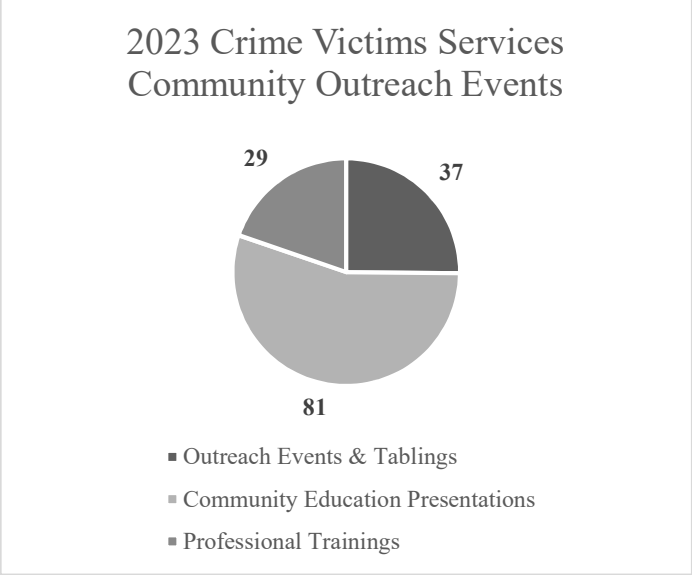
Department Name	Crime Victim and Sexual Violence Center (CVSVC)
Account(s)	4610

Programmatic Highlights



	Crisis Intervention	Sexual Assault Crisis Hotline	Emergency Room for Forensic Rape Exam	Criminal Justice Support	Court Appearance Support	Information & Referral	Individual and Family Therapy	Group Therapy (Breaking Barriers program)
2023	1,070	1,475	225	2,804	31	15,879	2,575	27





Link to Website	https://www.albanycounty.com/departments/crime-victim-and-sexual-violence-center

A4610 Crime Victims Sexual Violence		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual								
A4610 11028 001 450001	Director Crime Victims Center	1	1	$106,962	$105,060	$105,060	$108,212	$0
A4610 11128 001 450002	Deputy Director	1	1	$86,691	$84,658	$84,658	$87,198	$0
A4610 12231 001 450032	Human Trafficking Svcs Coord.	1	1	$52,848	$53,141	$55,135	$55,135	$0
A4610 12232 001 450003	Clinical Supervisor	1	1	$71,744	$54,113	$82,150	$82,150	$0
A4610 12233 002 450024	Crime Victim Therapist (Child)	1	1	$55,924	$56,711	$57,977	$57,977	$0
A4610 12233 001 450025	Crime Victim Therapist (Child)	1	1	$47,782	$56,300	$58,388	$58,388	$0
A4610 12235 001 450005	Crime Victim Therapist	1	1	$55,591	$56,711	$58,372	$58,372	$0
A4610 12237 001 450008	Crime Victim Caseworker	1	1	$42,230	$46,975	$47,930	$47,930	$0
A4610 12237 002 450009	Crime Victim Caseworker	1	1	$35,365	$46,547	$47,930	$47,930	$0
A4610 12237 003 450010	Crime Victim Caseworker	1	1	$47,512	$47,434	$49,379	$49,379	$0
A4610 12237 004 450011	Crime Victim Caseworker	1	1	$47,873	$47,941	$49,357	$49,357	$0
A4610 12237 005 450012	Crime Victim Caseworker	1	1	$48,504	$48,279	$49,727	$49,727	$0
A4610 12238 001 450018	Superv.Crime Victim Caseworker	1	1	$60,598	$60,702	$62,522	$62,522	$0
A4610 12239 001 450013	Prevention Educator	0	1	$0	$0	$49,576	$49,576	$0
A4610 12240 001 450027	Crime Victims Case Manager	1	1	$51,879	$52,712	$54,735	$54,735	$0
A4610 12240 002 450028	Crime Victims Case Manager	1	1	$52,933	$53,141	$54,293	$54,293	$0
A4610 12243 001 450029	Community Education Coord.	1	1	$54,300	$54,444	$56,076	$56,076	$0
A4610 12244 001 450033	Community Engagement Liaison	1	1	$15,953	$45,671	$47,028	$47,028	$0
A4610 12254 001 450020	Volunteer Coordinator PT	1	1	$16,428	$45,243	$46,587	$46,587	$0
A4610 12277 001 450030	Campus Services Coordinator	1	1	$42,708	$48,136	$49,567	$49,567	$0
A4610 12308 001 450034	Grants Specialist	1	0	$0	$35,000	$0	$0	$0
A4610 16401 002 450017	Confidential Secretary	1	1	$46,027	$48,531	$46,437	$47,831	$0
Personnel Services Individual Subtotal		21	21	$1,039,851	$1,147,450	$1,212,884	$1,219,970	$0
Personnel Non-Individual								
A 4610 19950	Longevity Raise			$8,450	$8,200	$13,100	$13,100	$0
A 4610 19951	Health Insurance Buyout			$583	$1,000	$2,000	$2,000	$0
A 4610 19954	Enhanced Pay			$31,500	$26,000	$0	$0	$0
A 4610 19970	Temporary Help			$0	$1,960	$1,960	$1,960	$0
A 4610 19982	On Call Pay			$43,885	$45,090	$45,090	$45,090	$0
Subtotal for Personnel Non-Individual				$84,418	$82,250	$62,150	$62,150	$0
Equipment								
A 4610 22001	Office Equipment			$0	$625	$0	$0	$0
A 4610 22050	Computer Equipment			$0	$2,500	$2,500	$2,500	$0
Subtotal for: Equipment				$0	$3,125	$2,500	$2,500	$0
Contractual Expenses								
A 4610 44020	Office Supplies			$1,181	$5,172	$6,172	$6,172	$0
A 4610 44021	Computer Supplies			$3,610	$4,000	$4,500	$4,500	$0
A 4610 44035	Postage			$1,174	$2,750	$1,500	$1,500	$0
A 4610 44036	Telephone			$5,587	$8,080	$8,080	$8,080	$0
A 4610 44037	Insurance			$2,548	$2,613	$2,613	$2,960	$0
A 4610 44038	Travel-Mileage, Freight			$2,595	$6,275	$5,500	$5,500	$0
A 4610 44039	Conferences/Training/Tuition			$3,163	$2,040	$2,040	$2,040	$0
A 4610 44040	Books/Transcripts/Subscripts			$435	$1,095	$1,095	$1,095	$0
A 4610 44041	Computer Fees			$904	$4,860	$5,103	$5,103	$0
A 4610 44042	Printing And Advertising			$1,711	$6,750	$5,000	$5,000	$0
A 4610 44046	Fees For Services			$116,947	$140,471	$4,150	$4,150	$0
A 4610 44049	Special Programs			$1,409	$9,734	$10,234	$10,234	$0
A 4610 44070	Equipment Repair And Rental			$814	$1,901	$1,500	$1,500	$0

A4610 Crime Victims Sexual Violence			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A 4610 44105		Water			$511	$700	$700	$700	$0
A 4610 44300		Association Dues			$525	$550	$550	$550	$0
A 4610 44903		DGS Shared Services Charges			$74,801	$77,046	$77,046	$79,358	$0
Subtotal for: Contractual Expenses					$217,915	$274,037	$135,783	$138,442	$0
Fringe Benefits									
A 4610 89010		State Retirement			$104,124	$137,269	$135,119	$153,558	$0
A 4610 89030		Social Security			$75,491	$96,240	$95,292	$98,083	$0
A 4610 89060		Hospital and Medical Insurance			$226,145	$291,812	$288,342	$300,567	$0
Subtotal for: Fringe Benefits					$405,760	$525,321	$518,753	$552,208	$0
Total Appropriations					**$1,747,944**	**$2,032,183**	**$1,932,070**	**$1,975,270**	**$0**
Revenue									
A4610	03494	Human Trafficking Serv. Grant			$0	($10,000)	$0	$0	$0
A4610	03495	Sexual Assault Prev.Educ.Grant			($142,649)	($285,096)	($213,428)	($213,428)	$0
A4610	03496	Victims Assistance Grant			($165,618)	$0	$0	$0	$0
A4610	03497	Violence Against Women Action			($93,429)	($94,240)	($94,240)	($94,240)	$0
A4610	04495	Sexual Assault Prevention Educ			($159,174)	($183,375)	($84,350)	($84,350)	$0
A4610	04496	Victim Assistance			($791,314)	($865,622)	($865,622)	($865,622)	$0
A4610	04497	Violence Against Women			($57,008)	($62,349)	($57,349)	($57,349)	$0
Total Revenue					**($1,409,191)**	**($1,500,682)**	**($1,314,989)**	**($1,314,989)**	**$0**
County Share					**$338,753**	**$531,501**	**$617,081**	**$660,281**	**$0**

Department Name	Economic Development, Conservation and Planning
Account(s)	8020

Department Function

The mission of the Department of Economic Development, Conservation and Planning is to create economic opportunity for residents of Albany County through policies, practices and projects that focus on creating private sector employment and related infrastructure. In doing so, the Department will promote a balance between economic growth, natural resource conservation, and sound land use planning throughout the County. The Department provides support to the Advance Albany County Alliance LDC to promote private sector businesses and employment. The Department serves residents, businesses, local governments and other County agencies by providing advice and assistance with economic development projects, environmental regulatory compliance, land use planning, Geographic Information Systems (GIS) mapping support, and other technical assistance. Staff also provide direct and indirect benefits to the public through our work on open space conservation, natural resource conservation and agricultural and farmland protection programs.

Current Year Highlights

- Supported the County Executive's efforts to secure $13 million to demolish the Central Warehouse.
- Assisted in the formation of the Albany County Pine Hills Land Authority (ACPHLA), to transition the future use of facilities of the College of Saint Rose in a way that upholds quality of life, while promoting and stimulating economic development in Albany County and the City of Albany.
- Continued implementation of the Sustainable Technology and Green Energy (STAGE) Grant Program. The Program has provided $3.65 million in grant support for clean technology-focused manufacturing expansion projects to date.
- Through the Advance Albany County Alliance, supported several expansion and attraction projects in the County including Regeneron's development in Menands, Altas Copco's $40 million expansion in Voorheesville, and Bilinski Sausage Co.'s growth in the Town of Colonie.
- The Al-Tech loan fund approved seven loans totaling $843,800 to support the growth of small and medium-sized businesses in Albany County.
- Expanded partnerships with the Capital Region Workforce Development Board including a $1 million On-the-job training program for Albany County businesses.
- Assisted in efforts to expand reliable and affordable broadband access to all corners of Albany County.
- The Office of Natural Resources Conservation worked on projects in partnership with Capital Region Partnership for Invasive Species Management to control and provide education on invasive species in County parks and preserves.

Next Year Projects

- Support the Albany County Pine Hills Land Authority's (ACPHLA) efforts to transition the future use of facilities of the College of Saint Rose in a way that promotes quality of life and stimulates economic development in Albany County and the City of Albany.
- Continue to develop shovel ready sites for economic development, particularly the County-controlled Al Tech Steel Site and former Ann Lee Home Site in Colonie.
- Partner with Empire State Development, the Center for Economic Growth, and the Ports of Albany and Coeymans to attract major offshore wind manufacturing projects to Albany County.
- Complete the demolition of the Central Warehouse.
- Continue to expand workforce development programs that provide training opportunities to our residents and meet the needs of local employers.

Link to Website	https://www.albanycounty.com/departments/economic-development-conservation-and-planning

A8020 Economic Development			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual									
A8020 11022 001 550001	Dir Development Conserv Plan		1	1	$138,150	$136,578	$136,578	$140,676	$0
A8020 12624 001 550030	County Historian		1	1	$4,327	$15,450	$15,450	$15,914	$0
A8020 12628 001 550008	Senior Natural Resr Planner		1	1	$75,848	$77,300	$77,300	$79,619	$0
Personnel Services Individual Subtotal			3	3	$218,325	$229,328	$229,328	$236,209	$0
Personnel Non-Individual									
A 8020 19950	Longevity Raise				$5,150	$5,150	$5,150	$5,150	$0
A 8020 19951	Health Insurance Buyout				$0	$1,000	$1,000	$1,000	$0
A 8020 19954	Enhanced Pay				$6,000	$0	$0	$0	$0
Subtotal for Personnel Non-Individual					$11,150	$6,150	$6,150	$6,150	$0
Equipment									
A 8020 22001	Office Equipment				$0	$0	$8,000	$8,000	$0
Subtotal for: Equipment					$0	$0	$8,000	$8,000	$0
Contractual Expenses									
A 8020 44020	Office Supplies				$306	$300	$300	$300	$0
A 8020 44021	Computer Supplies				$400	$400	$400	$400	$0
A 8020 44035	Postage				$33	$400	$200	$200	$0
A 8020 44036	Telephone				$176	$250	$250	$250	$0
A 8020 44037	Insurance				$4,617	$4,732	$4,732	$5,421	$0
A 8020 44038	Travel Mileage Freight				$770	$1,000	$1,000	$1,000	$0
A 8020 44046	Fees For Services				$47,879	$605,678	$65,000	$65,000	$0
A 8020 44057	Housing Trust Fund				$0	$0	$400,000	$400,000	$0
A 8020 44072	Property Repair & Purchase				$0	$610,000	$0	$0	$0
A 8020 44462	Econ Develop Organization A				$500,000	$800,000	$250,000	$250,000	$0
A 8020 44465	Farmland Protection Plan				$25,000	$25,000	$25,000	$25,000	$0
A 8020 44483	STAGE Act				$0	$6,100,000	$3,000,000	$3,000,000	$0
A 8020 44484	Arts and Culture Support				$0	$1,000,000	$250,000	$250,000	$0
A 8020 44487	Energy Projects				$350,000	$306,155	$0	$0	$0
A 8020 44512	Public Safety Collaboration				$0	$1,100,000	$0	$0	$0
A 8020 44903	DGS Shared Services Charges				$4,463	$4,597	$4,597	$4,735	$0
A 8020 44976	Albany County Improvement Init				$1,289,989	$4,375,422	$1,000,000	$1,000,000	$0
A 8020 44978	Workforce Development				$0	$0	$427,523	$427,523	$0
Subtotal for: Contractual Expenses					$2,223,633	$14,933,934	$5,429,002	$5,429,829	$0
Fringe Benefits									
A 8020 89010	State Retirement				$11,595	$14,184	$14,184	$15,868	$0
A 8020 89030	Social Security				$15,949	$18,015	$18,015	$18,464	$0
A 8020 89060	Hospital and Medical Insurance				$21,371	$26,740	$26,740	$27,543	$0
Subtotal for: Fringe Benefits					$48,915	$58,939	$58,939	$61,875	$0
Total Appropriations					**$2,502,023**	**$15,228,351**	**$5,731,419**	**$5,742,063**	**$0**
Revenue									
A8020	01640	Solar Agreement			($531,155)	$0	$0	$0	$0
A8020	02770	Other Unclassifed Revenue			$0	($35,000)	$0	$0	$0
A8020	02770	Other Unclassified Revenues			($77,684)	$0	$0	$0	$0
A8020	03072	Snowmobile Trails Grant			($1,325)	($15,339)	$0	$0	$0
A8020	03076	NYSERDA Clean Energy Community			$0	($125,000)	$0	$0	$0
A8020	03804	DEC GHG Inventories			$0	($10,500)	$0	$0	$0
A8020	03987	Restore NY - Central Ware Demo			$0	($10,000,000)	$0	$0	$0
Total Revenue					**($610,164)**	**($10,185,839)**	**$0**	**$0**	**$0**
County Share					**$1,891,859**	**$5,042,512**	**$5,731,419**	**$5,742,063**	**$0**

Department Name	Department of General Services
Account(s)	1163, 1164, 1345, 1440, 1610, 1620, 1640, 1660, 1670, 6610, 8754

Department Function

The Department of General Services works to increase efficiencies, maximize cost effectiveness, streamline operations and maximizes existing County resources by providing centralized, coordinated services.

The Department of General Services provides support to all County departments through services such as; space management, real property leasing, building maintenance, security, communication system support, vehicle fleet management, acquisition of goods and services, and design, engineering and project management.

Under the direction of the Commissioner of General Services, the department provides direct oversight of the Office of Fleet Management, Printing and Central Supply, space management, the leasing of real property and the operation of the County's telephone and mail systems. The administration of General Services also coordinates activities among the other departments and provides them with budgetary support and control as needed.

Current Year Highlights

- As we have focused our efforts at 112 State Street on renovating the various floors over the years, we are also addressing the improvements at several of our other facilities. We are in the early phase of how to optimize the space at the Steadman House for optimum efficiency. In addition, the Engineering Department has been working on the outdated elevators at our DSS facilities and renovations will be starting in the near future.

- We will continue with the ongoing floor renovations of the County Office building to better manage office space and reduce energy consumption.

- An additional project that was addressed in 2024 was the MVP Arena LED upgrade/expansion project.

- The County started construction of the multi-year Juvenile Detention Center project in Colonie. We have taken the lead on the construction of the building that will be utilized not only by Albany County but several other surrounding Counties. An opening date for this vast undertaking has not been specifically identified but is planned for later in 2025.

Next Year Projects

- DGS shall continue to focus efforts on the County parking facilities. The Spruce Street garage is scheduled to undergo renovations that will be starting in the very near future.

- In our efforts to continue addressing the refurbishing of the MVP Arena, we shall replace the seats throughout the upper level of the arena. The seats are well past their useful life and need to be addressed.

- Work with the Department of Public Works at Lawson Lake to renovate and improve this asset so that the County of Albany residents may enjoy the use of this facility. Efforts will be directed towards the upper level camp in 2025.

- DGS will continue to address the optimal use of floor space in our various structures.

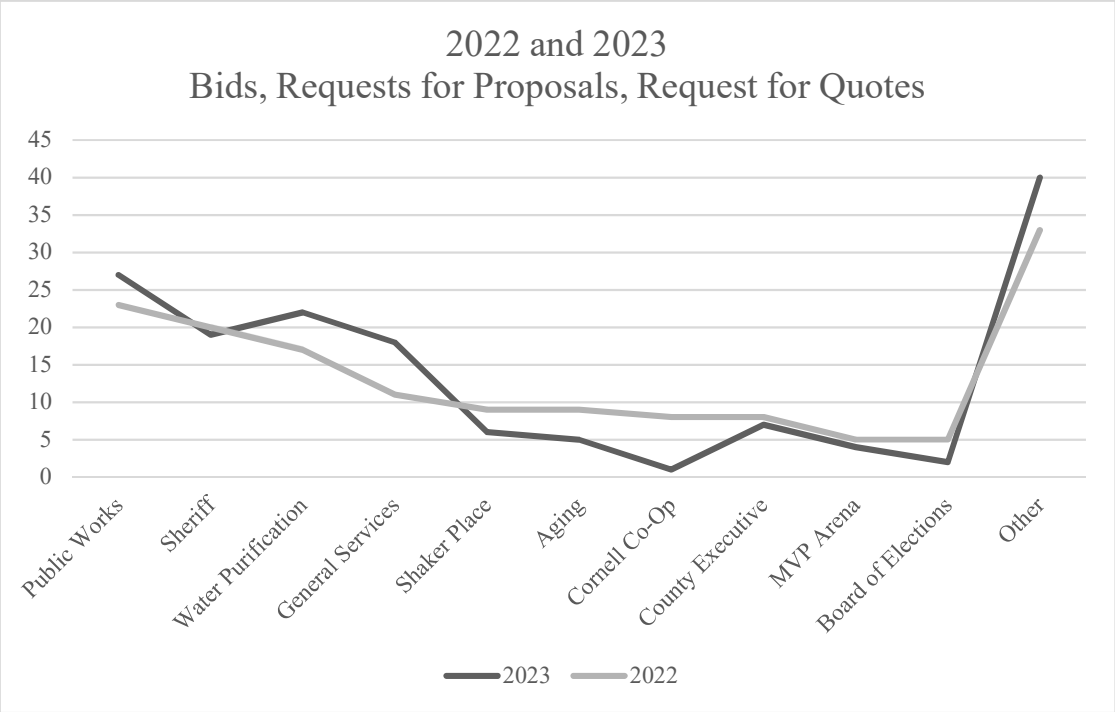
- DGS will be looking to make improvements to our Marillac Family Shelter facilities. These accommodations are operated by the St Catherine's Center for Children to provide a safe and secure temporary housing to families that are without other options / alternatives. During this difficult and transitional time for the families, St. Catherine's also provides other supplemental services via their vast number of programs.

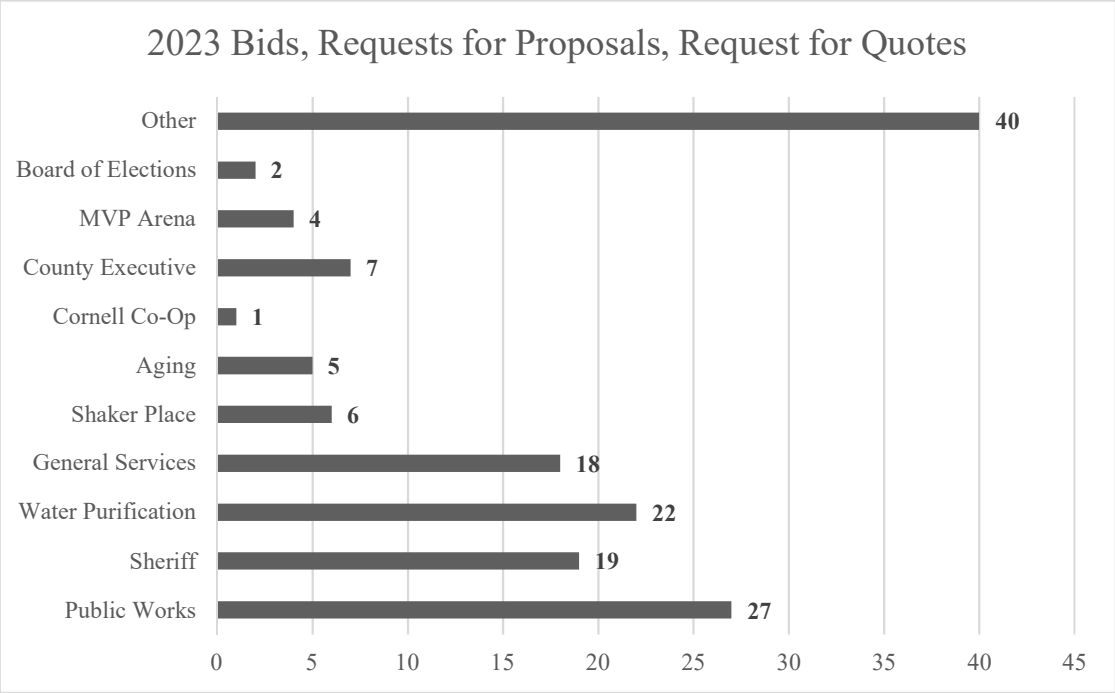
- As a result of the ongoing renovations and upgrades at 112 State Street, the building has been designated an Energy Star building by the U.S. Environmental Protection Agency (EPA) for the ninth consecutive year. Furthermore, Family Court received this designation for the seventh time and our facilities for the Health Department, Mental Health, and the Board of Elections have received the designation for the first time. This is a voluntary program that helps businesses save money and protect the climate through energy efficiencies. The Department of General Services will continue to work to ensure we achieve Energy Star ratings in all of our buildings.

Link to Website	https://www.albanycounty.com/departments/general-services

Department Name	Department of General Services
Account(s)	1163, 1164, 1345, 1440, 1610, 1620, 1640, 1660, 1670, 6610, 8754

Programmatic Highlights





In 2023, the Department of General Service's Division of Central Purchasing coordinated over 150 unique competitive procurement processes on behalf of other Departments. General Municipal Law § 104 requires that Albany County develop their own set of rules for buying goods (under the bidding threshold) and professional services. The Central Purchasing Division ensures departments maintain compliance with the County's Procurement Policy, which is established by Resolution No. 252 of 2004.

Link to Website	https://www.albanycounty.com/departments/general-services

A1164 Unified Court - Administration	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual							
A1164 18141 001 680035 Custodial Work Supervisor I	1	1	$46,987	$53,469	$55,073	$55,073	$0
A1164 18147 001 680005 Custodial Worker	1	1	$43,024	$41,613	$42,861	$42,861	$0
A1164 18147 002 680006 Custodial Worker	1	1	$43,393	$41,613	$42,861	$42,861	$0
A1164 18147 003 680036 Custodial Worker	1	1	$43,392	$41,613	$42,861	$42,861	$0
A1164 18147 004 680037 Custodial Worker	1	1	$43,393	$41,613	$42,861	$42,861	$0
A1164 18147 005 680038 Custodial Worker	1	1	$43,267	$41,613	$42,861	$42,861	$0
A1164 18147 006 680039 Custodial Worker	1	1	$18,564	$41,613	$42,861	$42,861	$0
A1164 18147 007 680040 Custodial Worker	1	1	$43,393	$41,613	$42,861	$42,861	$0
A1164 18147 008 680041 Custodial Worker	1	1	$34,861	$41,613	$42,861	$42,861	$0
Personnel Services Individual Subtotal	9	9	$360,276	$386,373	$397,961	$397,961	$0
Personnel Non-Individual							
A 1164 19950 Longevity Raise			$11,100	$8,800	$20,500	$20,500	$0
A 1164 19951 Health Insurance Buyout			$1,417	$1,000	$1,000	$1,000	$0
A 1164 19954 Enhanced Pay			$27,000	$0	$0	$0	$0
Subtotal for Personnel Non-Individual			$39,517	$9,800	$21,500	$21,500	$0
Contractual Expenses							
A 1164 44024 Housekeeping Supplies			$7,892	$19,878	$14,237	$14,237	$0
A 1164 44036 Telephone			$20,002	$20,211	$22,989	$22,989	$0
A 1164 44037 Insurance			$65,086	$66,713	$81,759	$81,759	$0
A 1164 44046 Fees For Services			$525,559	$882,600	$400,789	$400,789	$0
A 1164 44050 Refuse Charges			$6,343	$25,432	$15,888	$15,888	$0
A 1164 44070 Equipment Repair And Rental			$94,180	$149,312	$75,000	$75,000	$0
A 1164 44071 Property Repair And Rental			$127,521	$260,818	$120,805	$120,805	$0
A 1164 44101 Electric			$1,039,570	$1,050,852	$560,426	$560,426	$0
A 1164 44104 Natural Gas			$214,546	$517,290	$100,111	$100,111	$0
A 1164 44105 Water			$20,252	$20,474	$22,657	$22,657	$0
A 1164 44903 DGS Shared Services Charges			$693,952	$714,772	$714,772	$736,216	$0
A 1164 44998 Other Contractual Services			$65,447	$115,767	$200,996	$200,996	$0
Subtotal for: Contractual Expenses			$2,880,350	$3,844,119	$2,330,429	$2,351,873	$0
Fringe Benefits							
A 1164 89010 State Retirement			$46,152	$69,645	$69,645	$77,910	$0
A 1164 89030 Social Security			$25,186	$30,308	$30,308	$32,013	$0
A 1164 89060 Hospital and Medical Insurance			$174,518	$214,268	$214,268	$220,697	$0
Subtotal for: Fringe Benefits			$245,856	$314,221	$314,221	$330,620	$0
Total Appropriations			**$3,525,999**	**$4,554,513**	**$3,064,111**	**$3,101,954**	**$0**
Revenue							
A1164 03021 State Aid Court Facilities			($690,289)	($721,245)	($675,245)	($675,245)	$0
Total Revenue			**($690,289)**	**($721,245)**	**($675,245)**	**($675,245)**	**$0**
County Share			**$2,835,710**	**$3,833,268**	**$2,388,866**	**$2,426,709**	**$0**

A1345 Central Purchasing		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual								
A1345 11041 001 210001	Purchasing Agent	1	1	$101,763	$99,807	$99,807	$99,807	$0
A1345 11141 001 210002	Deputy Purchasing Agent	1	1	$75,773	$73,542	$73,542	$77,219	$0
A1345 13501 002 210004	Specification Technician	1	1	$60,521	$58,130	$58,130	$61,036	$0
A1345 13501 003 210011	Specification Technician	1	1	$50,099	$49,298	$49,298	$51,762	$0
A1345 13501 004 210017	Specification Technician	1	1	$34,294	$49,298	$49,298	$51,762	$0
A1345 13501 005 210018	Specification Technician	1	1	$51,782	$49,298	$49,298	$51,762	$0
Personnel Services Individual Subtotal		6	6	$374,234	$379,373	$379,373	$393,348	$0
Personnel Non-Individual								
A 1345 19950	Longevity Raise			$11,650	$11,650	$11,500	$11,500	$0
A 1345 19951	Health Insurance Buyout			$3,000	$5,000	$3,000	$3,000	$0
A 1345 19954	Enhanced Pay			$18,000	$0	$0	$0	$0
Subtotal for Personnel Non-Individual				$32,650	$16,650	$14,500	$14,500	$0
Contractual Expenses								
A 1345 44020	Office Supplies			$1,226	$1,251	$1,251	$1,251	$0
A 1345 44035	Postage			$101	$391	$325	$325	$0
A 1345 44036	Telephone			$376	$645	$589	$589	$0
A 1345 44037	Insurance			$4,334	$4,442	$4,961	$5,083	$0
A 1345 44039	Conference/Training/Tuition			$860	$4,735	$2,500	$2,500	$0
A 1345 44041	Computer Fees			$0	$350	$629	$629	$0
A 1345 44042	Printing And Advertising			$8,541	$8,858	$10,541	$10,541	$0
A 1345 44046	Fees For Services			$185	$225	$257	$257	$0
A 1345 44065	Photocopier Lease			$935	$1,250	$1,250	$1,250	$0
A 1345 44300	Association Dues			$835	$925	$925	$925	$0
A 1345 44903	DGS Shared Services Charges			$28,834	$29,700	$29,700	$30,591	$0
Subtotal for: Contractual Expenses				$46,226	$52,772	$52,928	$53,941	$0
Fringe Benefits								
A 1345 89010	State Retirement			$41,908	$52,916	$52,916	$59,196	$0
A 1345 89030	Social Security			$27,564	$30,296	$30,296	$30,971	$0
A 1345 89060	Hospital and Medical Insurance			$108,021	$129,897	$129,897	$133,794	$0
Subtotal for: Fringe Benefits				$177,493	$213,109	$213,109	$223,961	$0
Total Appropriations				**$630,603**	**$661,904**	**$659,910**	**$685,750**	**$0**
County Share			**$630,603**		**$661,904**	**$659,910**	**$685,750**	**$0**

A1440 Plans and Projects		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual								
A1440 11233 001 280001	Deputy Commissioner Plan PRJ	1	1	$93,197	$91,150	$91,150	$93,885	$0
A1440 12590 001 280018	Civil Engineer II	1	1	$80,411	$78,229	$78,229	$80,576	$0
A1440 12608 001 280017	Plant Utilities Engineer II	1	1	$71,777	$75,484	$75,484	$77,749	$0
A1440 13605 002 280013	Engineering Technician	1	1	$53,883	$59,923	$59,923	$61,721	$0
A1440 17101 001 280016	Construction Manager	1	1	$76,586	$74,454	$74,454	$76,688	$0
A1440 17107 001 280014	Clerk of the Works	1	1	$68,489	$66,183	$66,183	$68,169	$0
Personnel Services Individual Subtotal		6	6	$444,343	$445,423	$445,423	$458,788	$0
Personnel Non-Individual								
A 1440 19950	Longevity Raise			$9,150	$9,300	$10,500	$10,500	$0
A 1440 19951	Health Insurance Buyout			$1,000	$6,000	$2,000	$2,000	$0
A 1440 19954	Enhanced Pay			$18,000	$0	$0	$0	$0
Subtotal for Personnel Non-Individual				$28,150	$15,300	$12,500	$12,500	$0
Contractual Expenses								
A 1440 44021	Computer Supplies			$0	$3,120	$1,205	$1,205	$0
A 1440 44036	Telephone			$193	$271	$271	$271	$0
A 1440 44039	Conferences/Training/Tuition			$0	$2,514	$1,257	$1,257	$0
A 1440 44042	Printing And Advertising			$0	$259	$259	$259	$0
A 1440 44046R	Fees For Services RTA			$0	$350	$350	$350	$0
A 1440 44903	DGS Shared Services Charges			$24,587	$25,325	$25,325	$26,085	$0
Subtotal for: Contractual Expenses				$24,780	$31,839	$28,667	$29,427	$0
Fringe Benefits								
A 1440 89010	State Retirement			$51,146	$64,494	$64,494	$72,148	$0
A 1440 89030	Social Security			$32,224	$35,246	$35,246	$35,901	$0
A 1440 89060	Hospital and Medical Insurance			$144,521	$174,654	$174,654	$179,894	$0
Subtotal for: Fringe Benefits				$227,890	$274,394	$274,394	$287,943	$0
Total Appropriations				**$725,163**	**$766,956**	**$760,984**	**$788,658**	**$0**
County Share			**$725,163**		**$766,956**	**$760,984**	**$788,658**	**$0**

A1610 General Service Administration	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual							
A1610 11017 001 300001 Commissioner OGS	1	1	$125,675	$123,971	$123,971	$127,691	$0
A1610 11109 001 300011 Special Assist to Commisioner	1	1	$79,040	$76,842	$76,842	$79,148	$0
A1610 11116 001 300003 Deputy Commissioner OGS	1	1	$106,962	$105,060	$105,060	$108,212	$0
A1610 12534 001 300026 Operations Analyst	1	1	$0	$66,950	$66,950	$68,959	$0
A1610 16102 001 300010 Account Clerk I	1	1	$42,337	$42,872	$44,158	$45,068	$0
A1610 16401 001 300012 Confidential Secretary	1	1	$21,073	$43,755	$43,755	$43,755	$0
Personnel Services Individual Subtotal	6	6	$375,086	$459,450	$460,736	$472,833	$0
Personnel Non-Individual							
A 1610 19950 Longevity Raise			$7,650	$7,650	$8,500	$8,500	$0
A 1610 19951 Health Insurance Buyout			$0	$1,000	$1,000	$1,000	$0
A 1610 19954 Enhanced Pay			$12,000	$0	$0	$0	$0
Subtotal for Personnel Non-Individual			$19,650	$8,650	$9,500	$9,500	$0
Equipment							
A 1610 22999 Miscellaneous Equipment			$12,677	$26,050	$10,000	$10,000	$0
Subtotal for: Equipment			$12,677	$26,050	$10,000	$10,000	$0
Contractual Expenses							
A 1610 44020 Office Supplies			$677	$1,101	$777	$777	$0
A 1610 44035 Postage			$93	$259	$259	$259	$0
A 1610 44036 Telephone			$406	$979	$979	$979	$0
A 1610 44046 Fees For Services			$19,004	$27,440	$19,122	$19,122	$0
A 1610 44065 Photocopier Lease			$0	$534	$50	$50	$0
A 1610 44071 Property Repair And Rental			$40,315	$72,017	$45,141	$45,141	$0
A 1610 44101 Electric			$67,062	$91,962	$53,199	$53,199	$0
A 1610 44725 Civic Center Parking Garage			$670,294	$1,189,689	$700,989	$700,989	$0
A 1610 44903 DGS Shared Services Charges			$52,505	$54,081	$54,081	$55,704	$0
A 1610 44914 Plaza Walkway Maintenance			$0	$5,000	$5,000	$5,000	$0
Subtotal for: Contractual Expenses			$850,355	$1,443,062	$879,597	$881,220	$0
Fringe Benefits							
A 1610 89010 State Retirement			$41,132	$55,821	$55,821	$62,445	$0
A 1610 89030 Social Security			$26,992	$35,810	$35,810	$36,822	$0
A 1610 89060 Hospital and Medical Insurance			$47,017	$58,223	$58,223	$59,970	$0
Subtotal for: Fringe Benefits			$115,142	$149,854	$149,854	$159,237	$0
Total Appropriations			**$1,372,910**	**$2,087,066**	**$1,509,687**	**$1,532,790**	**$0**
Revenue							
A1610 01274 Central Printing Charges			($2,929)	$0	$0	$0	$0
A1610 01720 Parking Garage Fees			($346,134)	($330,625)	($350,625)	($350,625)	$0
A1610 01725 Civic Center Parking Garage			($778,199)	($1,025,804)	($1,025,804)	($1,025,804)	$0
A1610 02450 Commissions			($7,403)	($8,400)	($8,400)	($8,400)	$0
A1610 02650 Sale of Scrap & Excess Matls			($444)	($1,100)	($1,100)	($1,100)	$0
A1610 02770 Other Unclassified Revenues			($506,551)	($5,350)	($5,350)	($5,350)	$0
Total Revenue			**($1,641,660)**	**($1,371,279)**	**($1,391,279)**	**($1,391,279)**	**$0**
County Share			**($268,750)**	**$715,787**	**$118,408**	**$141,511**	**$0**

A1620 Building Services			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual									
A1620	11831 001 310003	Senior Code Enforce Officer	1	1	$84,337	$82,293	$82,293	$84,762	$0
A1620	11833 001 310004	Code Enforcement Officer	1	1	$60,480	$59,700	$59,700	$61,491	$0
A1620	11834 001 310170	Code Enforcement Officer PT	1	1	$41,022	$38,425	$38,425	$39,578	$0
A1620	12538 001 310175	Fiscal Officer	1	1	$79,040	$76,842	$76,842	$79,148	$0
A1620	14411 001 310011	Security Supervisor	1	1	$64,893	$62,547	$62,547	$64,424	$0
A1620	14415 001 310012	Security Guard	1	1	$47,396	$46,165	$47,550	$47,550	$0
A1620	14415 004 310015	Security Guard	1	1	$47,429	$46,165	$47,550	$47,550	$0
A1620	14415 005 310016	Security Guard	1	1	$47,397	$46,165	$47,550	$47,550	$0
A1620	14415 006 310017	Security Guard	1	1	$41,628	$46,171	$47,556	$47,556	$0
A1620	14415 007 310018	Security Guard	1	1	$35,788	$47,724	$49,156	$49,156	$0
A1620	14415 008 310019	Security Guard	1	1	$47,396	$46,165	$47,550	$47,550	$0
A1620	14415 011 310022	Security Guard	1	1	$36,021	$46,165	$47,550	$47,550	$0
A1620	14415 012 310023	Security Guard	1	1	$47,396	$46,165	$47,550	$47,550	$0
A1620	14415 013 310024	Security Guard	1	1	$46,225	$46,165	$47,550	$47,550	$0
A1620	14415 014 310025	Security Guard	1	1	$47,397	$46,165	$47,550	$47,550	$0
A1620	14415 015 310026	Security Guard	1	1	$48,002	$46,166	$47,551	$47,551	$0
A1620	14415 016 310027	Security Guard	1	1	$45,677	$46,171	$47,556	$47,556	$0
A1620	14415 017 310028	Security Guard	1	1	$36,967	$46,165	$47,550	$47,550	$0
A1620	14415 018 310029	Security Guard	1	1	$47,397	$46,165	$47,550	$47,550	$0
A1620	14415 019 310030	Security Guard	1	1	$42,151	$46,165	$47,550	$47,550	$0
A1620	14415 020 310065	Security Guard	1	1	$47,404	$46,171	$47,556	$47,556	$0
A1620	14415 021 310068	Security Guard	1	1	$40,029	$46,171	$47,556	$47,556	$0
A1620	14422 003 310031	Watchman	1	1	$35,896	$33,889	$34,906	$34,906	$0
A1620	14422 004 310032	Watchman	1	1	$38,300	$36,365	$37,456	$37,456	$0
A1620	14422 001 310172	Watchman	1	1	$35,896	$33,889	$34,906	$34,906	$0
A1620	15501 001 310043	Administrative Aide	1	1	$47,596	$45,942	$47,320	$47,320	$0
A1620	17125 001 310047	Painter	1	1	$30,699	$46,165	$47,550	$47,550	$0
A1620	17135 001 310048	Plumber	1	1	$56,243	$54,850	$56,496	$56,496	$0
A1620	17135 002 310049	Plumber	1	1	$51,425	$51,175	$52,710	$52,710	$0
A1620	18112 001 310052	Senior Maintenance Mechanic	1	1	$0	$42,815	$44,099	$44,099	$0
A1620	18112 002 310053	Senior Maintenance Mechanic	1	1	$48,890	$47,717	$49,149	$49,149	$0
A1620	18114 001 310054	Building Maintenance Mechanic	1	1	$0	$39,607	$40,795	$40,795	$0
A1620	18114 002 310055	Building Maintenance Mechanic	1	1	$17,353	$39,607	$40,795	$40,795	$0
A1620	18114 004 310057	Building Maintenance Mechanic	1	1	$41,136	$39,607	$40,795	$40,795	$0
A1620	18114 005 310058	Building Maintenance Mechanic	1	1	$41,059	$41,678	$42,928	$42,928	$0
A1620	18114 006 310059	Building Maintenance Mechanic	1	1	$38,861	$39,607	$40,795	$40,795	$0
A1620	18114 008 310061	Building Maintenance Mechanic	1	1	$114,919	$39,607	$40,795	$40,795	$0
A1620	18114 009 310062	Building Maintenance Mechanic	1	1	$41,090	$39,607	$40,795	$40,795	$0
A1620	18114 014 310067	Building Maintenance Mechanic	1	1	$41,055	$39,607	$40,795	$40,795	$0
A1620	18116 001 310165	Building Maintenance Helper	1	1	$16,946	$32,255	$30,406	$30,406	$0
A1620	18141 002 310071	Custodial Work Supervisor I	1	1	$67,257	$65,074	$65,074	$67,027	$0
A1620	18146 001 310081	Custodial Work Supervisor P	1	1	$25,927	$23,706	$24,418	$24,418	$0
A1620	18147 014 310099	Custodial Worker	1	1	$0	$36,406	$42,862	$42,862	$0
A1620	18147 015 310100	Custodial Worker	1	1	$43,355	$41,613	$42,862	$42,862	$0
A1620	18148 005 310102	Custodial Worker PT	1	1	$0	$16,763	$17,266	$17,266	$0
A1620	18148 006 310103	Custodial Worker PT	1	1	$18,163	$16,763	$17,266	$17,266	$0
A1620	18148 007 310104	Custodial Worker PT	1	1	$4,382	$16,763	$17,266	$17,266	$0
A1620	18148 011 310106	Custodial Worker PT	1	1	$18,557	$16,763	$17,266	$17,266	$0
A1620	18148 012 310107	Custodial Worker PT	1	1	$19,271	$16,763	$17,266	$17,266	$0

A1620 Building Services		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A1620 18148 013 310108	Custodial Worker PT	1	1	$18,688	$16,764	$17,266	$17,266	$0
A1620 18148 016 310111	Custodial Worker PT	1	1	$19,273	$16,764	$17,266	$17,266	$0
A1620 18148 022 310116	Custodial Worker PT	1	1	$17,180	$16,763	$17,266	$17,266	$0
A1620 18148 026 310119	Custodial Worker PT	1	1	$19,271	$16,763	$17,266	$17,266	$0
A1620 18148 027 310120	Custodial Worker PT	1	1	$18,830	$16,763	$17,266	$17,266	$0
A1620 18148 028 310121	Custodial Worker PT	1	1	$17,898	$16,763	$17,266	$17,266	$0
A1620 18148 043 310130	Custodial Worker PT	1	1	$17,934	$16,763	$17,266	$17,266	$0
A1620 18148 047 310134	Custodial Worker PT	1	1	$19,272	$16,763	$17,266	$17,266	$0
A1620 18148 050 310137	Custodial Worker PT	1	1	$19,272	$16,763	$17,266	$17,266	$0
A1620 18148 051 310138	Custodial Worker PT	1	1	$19,272	$16,763	$17,266	$17,266	$0
A1620 18148 053 310140	Custodial Worker PT	1	1	$12,064	$16,763	$17,266	$17,266	$0
A1620 18148 060 310147	Custodial Worker PT	1	1	$19,272	$16,763	$17,266	$17,266	$0
A1620 18148 061 310148	Custodial Worker PT	1	1	$18,748	$16,763	$17,266	$17,266	$0
A1620 18148 062 310155	Custodial Worker PT	1	1	$18,736	$16,763	$17,266	$17,266	$0
A1620 18148 064 310157	Custodial Worker PT	1	1	$17,190	$16,763	$17,266	$17,266	$0
A1620 18148 065 310158	Custodial Worker PT	1	1	$19,693	$16,763	$17,266	$17,266	$0
A1620 18148 066 310159	Custodial Worker PT	1	1	$19,126	$16,763	$17,266	$17,266	$0
A1620 18148 067 310160	Custodial Worker PT	1	1	$13,759	$16,763	$17,266	$17,266	$0
A1620 18215 001 310166	Motor Vehicle Operator	1	1	$29,496	$29,773	$29,773	$30,667	$0
A1620 18403 001 310149	Laborer	1	1	$37,084	$35,112	$36,166	$36,166	$0
A1620 18403 003 310151	Laborer	1	1	$40,924	$39,069	$40,242	$40,242	$0
A1620 18404 003 300022	Laborer PT	1	1	$0	$15,945	$16,424	$16,424	$0
A1620 18404 004 300023	Laborer PT	1	0	$0	$1	$0	$0	$0
A1620 18404 001 300024	Laborer PT	1	0	$0	$1	$0	$0	$0
A1620 18404 001 300025	Laborer PT	1	1	$1,565	$16,764	$16,424	$16,424	$0
Personnel Services Individual Subtotal		74	72	$2,410,296	$2,539,200	$2,604,642	$2,617,085	$0
Personnel Non-Individual								
A 1620 19900	Overtime			$57,456	$70,000	$70,000	$70,000	$0
A 1620 19950	Longevity Raise			$41,400	$38,400	$57,900	$57,900	$0
A 1620 19951	Health Insurance Buyout			$20,875	$22,500	$22,500	$22,500	$0
A 1620 19952	Compensatory Time Payout			$0	$338	$338	$338	$0
A 1620 19954	Enhanced Pay			$204,000	$0	$0	$0	$0
A 1620 19983	Boot Allowance			$2,550	$6,650	$6,650	$6,650	$0
Subtotal for Personnel Non-Individual				$326,281	$137,888	$157,388	$157,388	$0
Contractual Expenses								
A 1620 44020	Office Supplies			$0	$229	$229	$229	$0
A 1620 44022	Maintenance Supplies			$11,675	$14,897	$14,897	$14,897	$0
A 1620 44024	Housekeeping Supplies			$96,908	$133,606	$99,908	$99,908	$0
A 1620 44025	Electrical Supplies			$3,993	$8,581	$4,999	$4,999	$0
A 1620 44035	Postage			$107	$139	$139	$139	$0
A 1620 44036	Telephone			$6,018	$10,976	$10,121	$10,121	$0
A 1620 44037	Insurance			$183,536	$188,125	$207,358	$288,471	$0
A 1620 44038	Travel Mileage Freight			$19	$2,999	$2,177	$2,177	$0
A 1620 44039	Conferences Training Tuitio			$0	$4,638	$2,319	$2,319	$0
A 1620 44042	Printing And Advertising			$9	$0	$0	$0	$0
A 1620 44046	Fees For Services			$501,843	$465,513	$525,147	$525,147	$0
A 1620 44050	Refuse Charges			$29,039	$41,884	$34,211	$34,211	$0
A 1620 44065	Photocopier Lease			$0	$1,239	$51	$51	$0
A 1620 44070	Equipment Repair And Rental			$123,554	$249,344	$141,951	$141,951	$0
A 1620 44071	Property Repair And Rental			$198,354	$318,792	$151,297	$151,297	$0

	A1620 Building Services	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A 1620 44101	Electric			$450,585	$623,842	$275,921	$275,921	$0
A 1620 44104	Natural Gas			$131,328	$188,052	$84,792	$84,792	$0
A 1620 44105	Water			$36,404	$41,250	$44,214	$44,214	$0
A 1620 44201	Uniforms And Clothing			$13,847	$15,301	$14,874	$14,874	$0
A 1620 44301	Taxes And Assessment			$46,008	$68,759	$68,759	$68,759	$0
A 1620 44509	Employee Safety Initiatives			$0	$75,000	$75,000	$75,000	$0
A 1620 44902	Risk Retention Fund Charges			$82,098	$82,098	$82,098	$82,098	$0
A 1620 44903	DGS Shared Services Charges			$106,657	$109,857	$109,857	$113,153	$0
A 1620 44999	Misc Contractual Expense			$39,131	$66,083	$37,687	$37,687	$0
Subtotal for: Contractual Expenses				$2,061,113	$2,711,203	$1,988,006	$2,072,415	$0
	Fringe Benefits							
A 1620 89010	State Retirement			$229,964	$347,141	$347,141	$388,335	$0
A 1620 89030	Social Security			$174,690	$205,808	$205,808	$210,526	$0
A 1620 89060	Hospital and Medical Insurance			$667,281	$804,633	$804,633	$828,772	$0
Subtotal for: Fringe Benefits				$1,071,935	$1,357,582	$1,357,582	$1,427,633	$0
Total Appropriations				**$5,869,624**	**$6,745,873**	**$6,107,618**	**$6,274,521**	**$0**
Revenue								
A1620 01270	Shared Services Charges			($7,335,478)	($7,332,532)	($7,332,532)	($7,332,532)	$0
A1620 02412	Rental of Real Prop-Oth Govts			($165,060)	($186,522)	($186,522)	($186,522)	$0
A1620 02415	Rental Office Space			($471,058)	($435,645)	($455,645)	($455,645)	$0
A1620 02417	Reimbursable Inspection Fees			($24,337)	($19,092)	($19,092)	($19,092)	$0
A1620 03455	NYS HC & MH Worker Bonus Prg			($1,615)	$0	$0	$0	$0
Total Revenue				**($7,997,548)**	**($7,973,791)**	**($7,993,791)**	**($7,993,791)**	**$0**
County Share				**($2,127,924)**	**($1,227,918)**	**($1,886,173)**	**($1,719,270)**	**$0**

A1640 Fleet Management		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual								
A1640 16000 001 320011	Office Manager	0	1	$0	$0	$60,194	$62,000	$0
A1640 17236 001 320002	Equipment Coordinator	1	1	$52,452	$49,975	$49,973	$51,473	$0
A1640 18192 002 320003	Garage Attendant	1	1	$31,194	$29,691	$30,582	$30,582	$0
A1640 18192 003 320004	Garage Attendant	1	1	$0	$16,593	$17,091	$17,091	$0
Personnel Services Individual Subtotal		3	4	$83,646	$96,259	$157,840	$161,146	$0
Personnel Non-Individual								
A 1640 19950	Longevity Raise			$5,000	$5,000	$5,000	$5,000	$0
A 1640 19954	Enhanced Pay			$6,000	$0	$0	$0	$0
Subtotal for Personnel Non-Individual				$11,000	$5,000	$5,000	$5,000	$0
Contractual Expenses								
A 1640 44029	Automobile Parts/Supplies			$42,606	$63,147	$48,211	$48,211	$0
A 1640 44046	Fees For Services			$6,286	$43,714	$30,000	$30,000	$0
A 1640 44102	Gas And Oil			$24,041	$25,183	$27,231	$27,231	$0
A 1640 44903	DGS Shared Services Charges			$6,036	$6,218	$6,218	$6,405	$0
Subtotal for: Contractual Expenses				$78,968	$138,262	$111,660	$111,847	$0
Fringe Benefits								
A 1640 89010	State Retirement			$11,083	$11,867	$11,867	$13,276	$0
A 1640 89030	Social Security			$6,093	$7,747	$7,747	$12,711	$0
A 1640 89060	Hospital and Medical Insurance			$25,506	$55,728	$55,728	$57,400	$0
Subtotal for: Fringe Benefits				$42,682	$75,342	$75,342	$83,387	$0
Total Appropriations				**$216,296**	**$314,863**	**$349,842**	**$361,380**	**$0**

County Share	**$216,296**	**$314,863**	**$349,842**	**$361,380**	**$0**

A1660 Central Supply			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual									
A1660 16514 001 330020		Stores Clerk	1	1	$48,160	$46,523	$47,919	$47,919	$0
A1660 16604 001 330010		Mail And Supply Clerk	1	1	$43,089	$41,299	$42,538	$42,538	$0
A1660 16614 001 330011		Messenger	1	1	$38,739	$36,818	$37,923	$37,923	$0
A1660 16614 004 330014		Messenger	1	1	$9,689	$32,418	$31,166	$31,166	$0
A1660 16614 007 330017		Messenger	1	1	$16,313	$40,205	$41,412	$41,412	$0
A1660 16614 008 330018		Messenger	1	0	$0	$1	$0	$0	$0
Personnel Services Individual Subtotal			6	5	$155,989	$197,264	$200,958	$200,958	$0
Personnel Non-Individual									
A 1660 19950		Longevity Raise			$7,900	$4,650	$12,000	$12,000	$0
A 1660 19954		Enhanced Pay			$12,000	$0	$0	$0	$0
Subtotal for Personnel Non-Individual					$19,900	$4,650	$12,000	$12,000	$0
Contractual Expenses									
A 1660 44020		Office Supplies			$11,785	$7,500	$7,500	$7,500	$0
A 1660 44035		Postage			($43,448)	$1,700	$1,700	$1,700	$0
A 1660 44036		Telephone			$311	$377	$377	$377	$0
A 1660 44070		Equipment Repair And Rental			$12,517	$24,304	$15,602	$15,602	$0
A 1660 44903		DGS Shared Services Charges			$20,881	$21,508	$21,508	$22,154	$0
Subtotal for: Contractual Expenses					$2,046	$55,389	$46,687	$47,333	$0
Fringe Benefits									
A 1660 89010		State Retirement			$21,540	$27,783	$27,783	$31,080	$0
A 1660 89030		Social Security			$10,946	$15,282	$15,282	$16,292	$0
A 1660 89060		Hospital and Medical Insurance			$56,222	$106,081	$106,081	$109,264	$0
Subtotal for: Fringe Benefits					$88,708	$149,146	$149,146	$156,636	$0
Total Appropriations					**$266,643**	**$406,449**	**$408,791**	**$416,927**	**$0**
Revenue									
A1660	01274	Central Printing Charges		($41,967)	$0	$0	$0	$0	
Total Revenue				**($41,967)**	**$0**	**$0**	**$0**	**$0**	
County Share				**$224,675**	**$406,449**	**$408,791**	**$416,927**	**$0**	

A1670 Central Printing	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual							
A1670 16614 002 340005 Messenger	1	1	$34,523	$32,475	$33,450	$33,450	$0
A1670 17301 001 340007 Offset Printing Machine Suprv	1	1	$56,111	$56,951	$56,951	$58,660	$0
A1670 17302 001 340008 Assistant Offset Printing Mach	1	1	$14,252	$46,521	$47,917	$47,917	$0
A1670 18403 001 340010 Laborer	1	1	$37,766	$35,815	$36,890	$36,890	$0
Personnel Services Individual Subtotal	4	4	$142,652	$171,762	$175,208	$176,917	$0
Personnel Non-Individual							
A 1670 19950 Longevity Raise			$4,100	$4,000	$8,000	$8,000	$0
A 1670 19954 Enhanced Pay			$9,000	$0	$0	$0	$0
Subtotal for Personnel Non-Individual			$13,100	$4,000	$8,000	$8,000	$0
Contractual Expenses							
A 1670 44036 Telephone			$70	$129	$129	$129	$0
A 1670 44065 Photocopier Lease			$0	$50	$50	$50	$0
A 1670 44070 Equipment Repair And Rental			$32,908	$42,529	$35,982	$35,982	$0
A 1670 44903 DGS Shared Services Charges			$28,139	$28,984	$28,984	$29,854	$0
Subtotal for: Contractual Expenses			$61,117	$71,692	$65,145	$66,015	$0
Fringe Benefits							
A 1670 89010 State Retirement			$19,256	$26,004	$26,004	$29,090	$0
A 1670 89030 Social Security			$10,340	$13,446	$13,446	$14,147	$0
A 1670 89060 Hospital and Medical Insurance			$2,703	$66,865	$66,865	$68,871	$0
Subtotal for: Fringe Benefits			$32,300	$106,315	$106,315	$112,108	$0
Total Appropriations			**$249,169**	**$353,769**	**$354,668**	**$363,040**	**$0**
Revenue							
A1670 01274 Central Printing Charges			($40,695)	($72,250)	($72,250)	($72,250)	$0
Total Revenue			**($40,695)**	**($72,250)**	**($72,250)**	**($72,250)**	**$0**
County Share			**$208,473**	**$281,519**	**$282,418**	**$290,790**	**$0**

A6610 Consumer Affairs			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual									
A6610 11123 001 490002		Director of Weights & Measures	1	1	$28,032	$60,000	$60,000	$61,800	$0
A6610 17905 001 490005		Inspector	1	1	$50,348	$55,000	$55,000	$56,650	$0
A6610 17905 003 490009		Inspector	1	1	$9,827	$55,000	$55,000	$56,650	$0
A6610 17905 004 490011		Inspector	1	1	$50,349	$55,000	$55,000	$56,650	$0
A6610 17905 005 490012		Inspector	1	1	$42,819	$55,000	$55,000	$56,650	$0
Personnel Services Individual Subtotal			5	5	$181,375	$280,000	$280,000	$288,400	$0
Personnel Non-Individual									
A 6610 19950		Longevity Raise			$9,000	$9,500	$9,500	$9,500	$0
A 6610 19954		Enhanced Pay			$12,000	$0	$0	$0	$0
Subtotal for Personnel Non-Individual					$21,000	$9,500	$9,500	$9,500	$0
Equipment									
A 6610 22800		Special Equipment			$2,387	$9,365	$7,500	$7,500	$0
Subtotal for: Equipment					$2,387	$9,365	$7,500	$7,500	$0
Contractual Expenses									
A 6610 44035		Postage			$81	$129	$181	$181	$0
A 6610 44036		Telephone			$207	$309	$309	$309	$0
A 6610 44037		Insurance			$6,334	$6,493	$8,487	$7,448	$0
A 6610 44039		Conferences Training Tuition			$2,105	$2,530	$2,530	$2,530	$0
A 6610 44042		Printing And Advertising			$0	$368	$368	$368	$0
A 6610 44072		Vehicle Maintenance			$1,217	$3,724	$1,237	$1,237	$0
A 6610 44102		Gas And Oil			$838	$3,739	$3,739	$3,739	$0
A 6610 44108		Testing			$1,499	$1,978	$1,978	$1,978	$0
A 6610 44902		Risk Retention Fund Charges			$15,169	$15,169	$15,169	$15,169	$0
A 6610 44903		DGS Shared Services Charges			$13,137	$13,532	$13,532	$13,938	$0
A 6610 44999		Misc Contractual Expense			$1,265	$2,116	$842	$842	$0
Subtotal for: Contractual Expenses					$41,853	$50,087	$48,372	$47,739	$0
Fringe Benefits									
A 6610 89010		State Retirement			$29,248	$35,069	$35,069	$39,231	$0
A 6610 89030		Social Security			$12,084	$22,147	$22,147	$22,790	$0
A 6610 89060		Hospital and Medical Insurance			$112,086	$140,047	$140,047	$144,249	$0
Subtotal for: Fringe Benefits					$153,418	$197,263	$197,263	$206,270	$0
Total Appropriations					**$400,033**	**$546,215**	**$542,635**	**$559,409**	**$0**
Revenue									
A6610	01962	Sealer of Weights & Measures			($670,721)	($624,971)	($624,971)	($624,971)	$0
A6610	03089	Weights/Measures Grant			($8,743)	$0	$0	$0	$0
Total Revenue					**($679,464)**	**($624,971)**	**($624,971)**	**($624,971)**	**$0**
County Share					**($279,431)**	**($78,756)**	**($82,336)**	**($65,562)**	**$0**

A8754 Flood and Erosion Cntrol			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Contractual Expenses									
A 8754 44301		Flood and Erosion Control Exp			$1,076,081	$1,086,076	$890,393	$890,393	$0
Subtotal for: Contractual Expenses					$1,076,081	$1,086,076	$890,393	$890,393	$0
Total Appropriations					**$1,076,081**	**$1,086,076**	**$890,393**	**$890,393**	**$0**
County Share					**$1,076,081**	**$1,086,076**	**$890,393**	**$890,393**	**$0**

Department Name	Health
Account(s)	4010, 3510

Department Function

The Albany County Department of Health (ACDOH) strives to protect and improve the health of individuals, families, and communities, utilizing strategies that reduce health disparities and promote health equity.

We collaborate with community partners and offer a variety of high-quality programs and services to accomplish the following:

- Prevent communicable and chronic diseases, injuries, and disabilities;
- Protect against environmental hazards that threaten health and safety;
- Promote the health and wellness of our citizens and our communities; and
- Prepare for and respond to public health emergencies.

Current Year Highlights

Albany County Department of Health (ACDOH) celebrated the end of the COVID-19 pandemic, in May 2023 and resumed its focus on addressing a wide variety of crucial public health issues for the residents of Albany County. These initiatives address a wide variety of core public health issues including mental health, chronic disease, communicable disease, and injury prevention. In accordance with the departments strategic plan, the department focused on improving organizational excellence, fostering collaboration and making progress on its prevention agenda Key highlights include:

Organizational Excellence

- Successfully completed all essential public health services required by the New York State Department of Health pursuant to Article 6 of the Public Health Law and Part 40 of the Codes, Rules and Regulations of New York State.
- Developed a long-term strategic plan to standardize inspections in the division of Environmental Health

Prevention Agenda

Mental Health and Substance Use Disorder

- To reduce preventable deaths from opioid overdose, ACDOH collaborated on the Opioid Task Force, and helped train 900 adults to administer naloxone, and link 588 persons with substance use disorder to care.

Chronic Disease

- To prevent the development of Type II diabetes, ACDOH used Highmark funds to launch a National Diabetes Prevention Program.
- To improve child health, ACDOH hosted 3 Points of Distribution (PODS) in partnership with Whitney Young Health Clinic, which provided school aged children appropriate population health screening (i.e. asthma, immunizations, and tuberculosis and health screening).

Injury Prevention

- To promote pedestrian safety, ACDOH used grant funding to provide education to pedestrians at 16 community events and enrolled 2045 persons to receive safety messages

Communicable Disease

- Administered 367,COVID -19, 161 Influenza, 156 doses of MPOX vaccines and reallocated 32 vials of MPOX vaccinations to partners
- Screened Asylee for Tuberculosis
- Linked 35 individuals living with HIV that were lost to follow up back into routine medical care

Built Environment

- To prevent childhood lead exposure, pursuant to the Childhood Lead Poisoning Primary Prevention Program, ACDOH inspected 165 homes, up 3% the year before.
- To prevent illness from water-borne illness, ACDOH inspected 61 Water Plants
- To prevent food-borne illness, ACDOH inspected 2,144 food facilities, including restaurants, temporary establishments, etc.
- To protect residents form airborne hazard posed by Canadian wildfires, ACDOH distributed mask

Collaboration

- In conjunction with Healthy Capital District Initiative, hospitals, insurers, and community partners, implemented the Albany County 2022-2024 Community Health Improvement Plan.

Next Year Projects

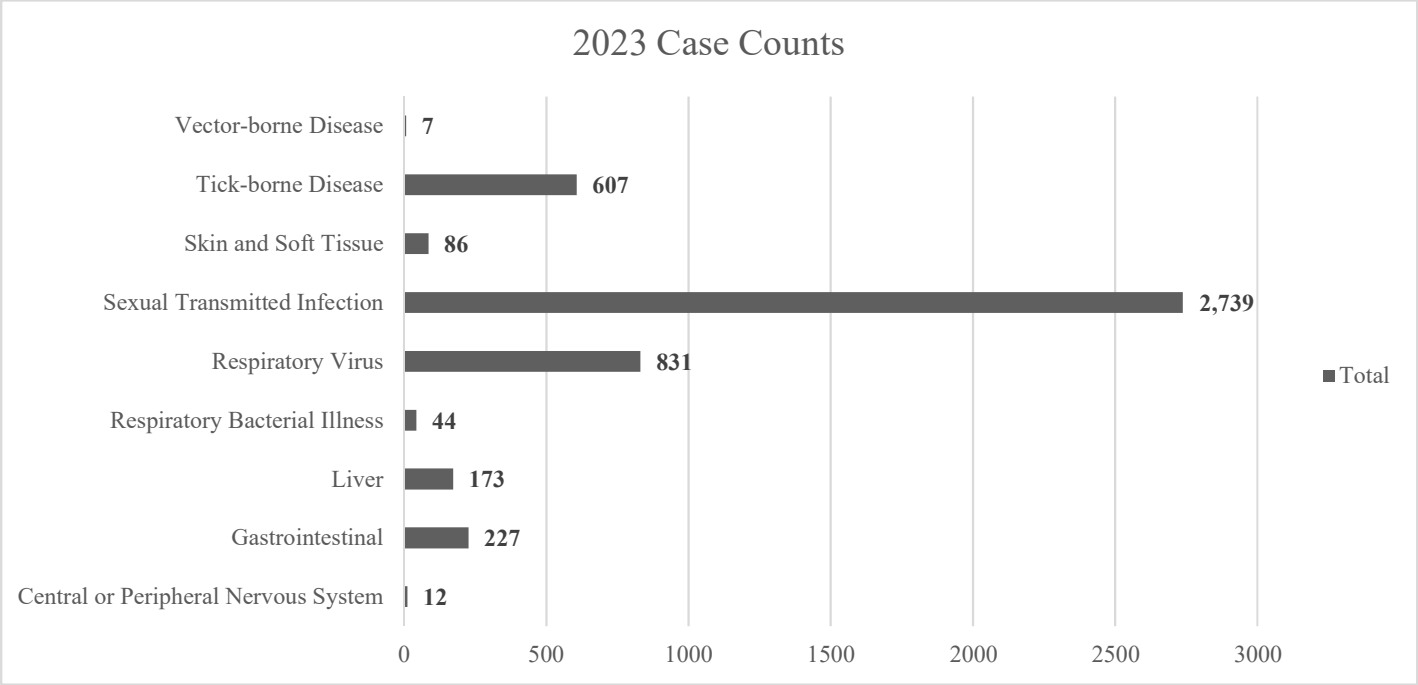
Albany County will continue to

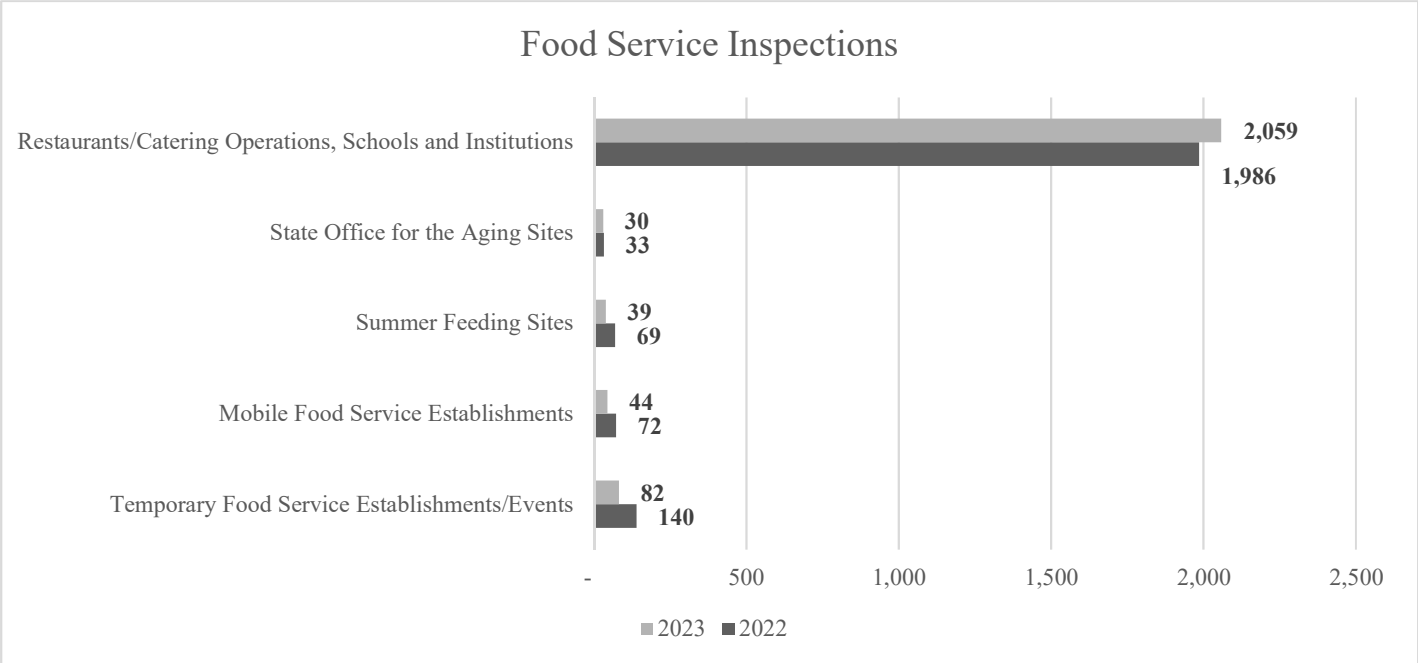
- work with state, federal, and local partners on public health response efforts
- Will continue to successfully collaborate with partners to improve the built environment, address chronic, communicable, and preventable illness
- Launch programs that protect our residents from hazards in the air, water, and places where they work, live, and play.

Link to Website	www.albanycounty.com/Health

Department Name	Health
Account(s)	4010, 3510

Programmatic Highlights





Epidemiology division, managed the laboratory reporting of the following communicable diseases. The majority of cases (58% , n=2,739) involved STI, followed by respiratory virus (17% n=831).

Food Service Inspections
Inspection of restaurants, schools, mobile and temporary food vendors are conducted through this program to ensure compliance with sanitary regulations aimed at preventing food borne illnesses.

Link to Website	www.albanycounty.com/Health

A4010 Health Department			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual									
A4010	11014 001 400001	Commissioner Public Health	1	1	$189,852	$205,030	$205,000	$211,150	$0
A4010	11114 001 400002	Asst Comm Public Health	1	1	$127,793	$127,102	$127,102	$130,916	$0
A4010	11259 001 400106	Assistant Commissioner Finance	1	1	$89,585	$100,837	$100,837	$103,863	$0
A4010	11260 001 400003	Dir Env Mtl Hlth Services	1	1	$93,242	$116,596	$116,596	$120,094	$0
A4010	11261 001 400004	Dir Of Public Hlth Nursing	1	1	$118,358	$116,596	$116,596	$120,094	$0
A4010	11264 001 400186	Director of Public Health	1	1	$104,843	$102,939	$102,938	$106,027	$0
A4010	11266 001 410062	Director Emergency Prep.Mngt.	1	1	$98,605	$96,635	$96,635	$99,535	$0
A4010	11903 001 400199	Assistant Dir Ph Nursing	1	1	$91,777	$89,733	$89,733	$92,425	$0
A4010	12115 001 400047	Physician Specialist PT	1	1	$0	$72,100	$72,100	$74,263	$0
A4010	12120 001 410066	Registered Nurse II	1	1	$63,156	$61,791	$64,457	$64,457	$0
A4010	12120 002 410067	Registered Nurse II	1	1	$0	$60,905	$60,316	$60,316	$0
A4010	12128 001 400016	Registered Nurse	1	1	$40,345	$56,495	$57,752	$57,752	$0
A4010	12128 011 400025	Registered Nurse	1	1	$0	$58,172	$61,152	$61,152	$0
A4010	12128 016 400172	Registered Nurse	1	1	$0	$35,555	$35,950	$35,950	$0
A4010	12129 005 400030	Registered Nurse Part Time	1	1	$0	$35,555	$35,950	$35,950	$0
A4010	12130 001 400203	Public Health Nurse II	1	1	$74,396	$68,600	$69,731	$69,731	$0
A4010	12131 003 400033	Public Hlth Nurse Supvr	1	1	$0	$74,637	$76,863	$76,863	$0
A4010	12133 002 400037	Public Health Nurse	1	1	$0	$64,221	$66,135	$66,135	$0
A4010	12133 004 400039	Public Health Nurse	1	1	$65,377	$64,651	$66,960	$66,960	$0
A4010	12133 005 400040	Public Health Nurse	1	1	$55,951	$65,063	$66,135	$66,135	$0
A4010	12133 006 400041	Public Health Nurse	1	1	$66,386	$65,108	$67,060	$67,060	$0
A4010	12133 009 400044	Public Health Nurse	1	1	$0	$64,221	$66,135	$66,135	$0
A4010	12137 001 400046	HIV Nurse P.T.	1	1	$0	$16,508	$16,508	$16,508	$0
A4010	12138 001 400050	Epidemiology	1	1	$60,415	$93,483	$93,453	$96,257	$0
A4010	12146 001 400194	Disease Intervention Specialis	1	1	$38,885	$59,945	$61,730	$61,730	$0
A4010	12146 002 400200	Disease Intervention Specialis	1	1	$0	$59,945	$61,730	$61,730	$0
A4010	12146 003 400201	Disease Intervention Specialis	1	1	$20,790	$59,945	$62,566	$62,566	$0
A4010	12146 003 400246	Disease Intervention Specialis	1	1	$0	$59,945	$62,566	$62,566	$0
A4010	12147 002 400216	School Specialist	1	1	$62,322	$59,969	$59,969	$61,769	$0
A4010	12148 001 400217	Grant Administrator	1	1	$86,701	$84,617	$84,617	$87,156	$0
A4010	12154 001 400245	Clinic Head Nurse	1	1	$76,324	$75,507	$77,771	$77,771	$0
A4010	12156 001 400244	Public Health Educator II	1	1	$44,078	$66,563	$68,560	$68,560	$0
A4010	12159 001 400195	Public Health Preparedness Cdr	1	1	$41,886	$65,117	$64,591	$66,529	$0
A4010	12159 002 400214	Public Health Preparedness Cdr	1	1	$33,893	$64,592	$64,591	$66,529	$0
A4010	12161 001 400014	Public Health Planner	1	1	$37,838	$74,572	$74,572	$76,810	$0
A4010	12172 001 400243	Disease Intervention Spec. III	1	1	$2,412	$67,335	$70,178	$70,178	$0
A4010	12177 001 400198	Public Health Aide PT	1	1	$317	$18,502	$18,526	$18,526	$0
A4010	12193 001 400219	Epidemiologist - Data Analyst	1	1	$50,468	$82,977	$82,977	$85,467	$0
A4010	12196 001 400071	Epidemiologist	1	1	$55,364	$68,993	$70,137	$70,137	$0
A4010	12200 001 400220	Immun. & Clin. Services Spec.	1	1	$57,797	$56,699	$57,396	$57,396	$0
A4010	12546 001 400112	Program Director	1	1	$53,372	$75,232	$77,251	$77,251	$0
A4010	12546 002 400197	Program Director	1	1	$74,126	$73,289	$75,488	$75,488	$0
A4010	12604 001 400206	Associate Public Health Planne	1	1	$62,831	$68,269	$68,268	$70,317	$0
A4010	12609 001 400074	Environmental Specialist	1	1	$80,104	$80,187	$81,666	$81,666	$0
A4010	12612 002 400108	Senior Public Health Engineer	1	1	$0	$87,047	$89,645	$89,645	$0
A4010	12613 001 400190	Assist.Director Environmental	1	1	$19,464	$95,804	$95,774	$98,648	$0
A4010	12614 001 400251	Chief Public Health Engineer	0	1	$0	$0	$95,774	$95,774	$0
A4010	12615 001 400249	Public Health Specialist I	0	1	$0	$0	$70,000	$70,000	$0
A4010	12616 001 400250	Public Health Specialist II	0	1	$0	$0	$86,068	$86,068	$0

A4010 Health Department			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A4010	12800 001 410043	Senior Public Health Educator	1	1	$55,655	$69,497	$71,581	$71,581	$0
A4010	12802 001 400080	Public Health Educator	1	1	$57,593	$60,944	$63,171	$63,171	$0
A4010	12802 004 400218	Public Health Educator	1	1	$17,479	$60,544	$63,171	$63,171	$0
A4010	12802 002 410044	Public Health Educator	1	1	$23,874	$60,944	$63,171	$63,171	$0
A4010	12803 001 400081	Health Program Assistant	1	1	$51,433	$49,749	$51,242	$51,242	$0
A4010	12930 001 400222	Public Health Sanitarian I	1	1	$52,851	$51,899	$53,019	$53,019	$0
A4010	12930 002 400223	Public Health Sanitarian I	1	1	$52,821	$51,899	$53,855	$53,855	$0
A4010	12930 003 400224	Public Health Sanitarian I	1	1	$52,851	$51,899	$53,856	$53,856	$0
A4010	12930 004 400225	Public Health Sanitarian I	1	1	$52,889	$51,899	$53,855	$53,855	$0
A4010	12930 005 400226	Public Health Sanitarian I	0	0	$22,943	$0	$0	$0	$0
A4010	12930 006 400227	Public Health Sanitarian I	1	1	$53,995	$52,381	$53,019	$53,019	$0
A4010	12930 007 400228	Public Health Sanitarian I	1	1	$33,808	$51,487	$53,432	$53,432	$0
A4010	12930 008 400229	Public Health Sanitarian I	1	1	$54,241	$52,635	$54,213	$54,213	$0
A4010	12930 009 400230	Public Health Sanitarian I	0	0	$19,762	$0	$0	$0	$0
A4010	12930 010 400231	Public Health Sanitarian I	1	1	$52,781	$51,899	$53,019	$53,019	$0
A4010	12930 011 400232	Public Health Sanitarian I	1	1	$52,689	$51,899	$53,855	$53,855	$0
A4010	12930 012 400233	Public Health Sanitarian I	1	1	$23,403	$51,487	$53,431	$53,431	$0
A4010	12930 013 400234	Public Health Sanitarian I	1	1	$47,148	$52,381	$53,879	$53,879	$0
A4010	12930 014 410068	Public Health Sanitarian I	0	1	$0	$0	$52,619	$52,619	$0
A4010	12930 015 410071	Public Health Sanitarian I	0	1	$0	$0	$52,619	$52,619	$0
A4010	12930 016 410072	Public Health Sanitarian I	0	1	$0	$0	$52,619	$52,619	$0
A4010	12931 001 400235	Public Health Sanitarian II	1	1	$60,672	$59,240	$61,016	$61,016	$0
A4010	12931 002 400236	Public Health Sanitarian II	1	1	$50,428	$58,496	$60,213	$60,213	$0
A4010	12931 003 400237	Public Health Sanitarian II	1	1	$59,997	$58,547	$60,302	$60,302	$0
A4010	12931 004 410073	Public Health Sanitarian II	0	1	$0	$0	$58,977	$58,977	$0
A4010	12932 001 400238	Public Health Sanitarian III	1	1	$69,054	$67,849	$69,699	$69,699	$0
A4010	12932 002 400239	Public Health Sanitarian III	1	1	$68,975	$67,767	$69,800	$69,800	$0
A4010	12932 002 400247	Public Health Sanitarian III	1	1	$0	$66,881	$69,711	$69,711	$0
A4010	12933 001 400240	Public Health Sanitarian IV	1	1	$85,750	$85,223	$87,779	$87,779	$0
A4010	12933 002 400241	Public Health Sanitarian IV	1	1	$85,682	$84,928	$87,304	$87,304	$0
A4010	12933 002 400248	Public Health Sanitarian IV	1	1	$0	$83,961	$86,274	$86,274	$0
A4010	13100 001 400082	Supervising Dental Hygenist	1	1	$68,838	$67,627	$69,656	$69,656	$0
A4010	13101 001 400110	Supervising Comm.Health Wrkr	1	1	$42,822	$62,914	$63,922	$63,922	$0
A4010	13102 002 400083	Dental Hygienist	1	1	$60,444	$59,628	$61,416	$61,416	$0
A4010	13190 001 400212	Lead Poisoning And Prev Spec.	1	1	$23,548	$58,667	$60,826	$60,826	$0
A4010	13192 001 400205	Disease Intervention Specialis	1	1	$62,132	$64,050	$65,403	$65,403	$0
A4010	13192 002 410063	Disease Intervention Specialis	1	1	$42,889	$64,022	$65,943	$65,943	$0
A4010	13192 003 410064	Disease Intervention Specialis	1	1	$65,141	$63,951	$65,870	$65,870	$0
A4010	15101 001 400097	Dental Assistant	1	1	$33,888	$41,352	$42,993	$42,993	$0
A4010	15101 002 400098	Dental Assistant	1	1	$44,892	$43,037	$42,581	$42,581	$0
A4010	15120 001 400101	Clinic Assistant	1	1	$33,555	$42,189	$43,455	$43,455	$0
A4010	15162 001 400103	Senior Public Health Aide	0	0	$1,047	$0	$0	$0	$0
A4010	15165 002 400119	Public Health Aide	1	0	$0	$1	$0	$0	$0
A4010	15165 003 400120	Public Health Aide	1	1	$38,484	$37,215	$38,330	$38,330	$0
A4010	15165 004 400121	Public Health Aide	1	1	$18,668	$36,374	$37,453	$37,453	$0
A4010	15165 005 400122	Public Health Aide	1	1	$0	$35,974	$37,453	$37,453	$0
A4010	15165 006 400123	Public Health Aide	1	1	$38,879	$37,269	$38,386	$38,386	$0
A4010	15165 007 400124	Public Health Aide	1	1	$0	$1	$1	$1	$0
A4010	15165 008 400125	Public Health Aide	1	1	$0	$35,974	$37,453	$37,453	$0
A4010	15165 011 400128	Public Health Aide	1	1	$23,872	$37,323	$37,453	$37,453	$0

A4010 Health Department		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A4010 15166 001 400207	Public Health Aide II	1	1	$9,455	$39,115	$40,689	$40,689	$0
A4010 15166 002 400208	Public Health Aide II	1	1	$31,249	$39,951	$41,150	$41,150	$0
A4010 16106 001 400109	Account Clerk III	1	1	$64,418	$63,087	$64,979	$64,979	$0
A4010 16113 001 400139	Clerk	1	1	$46,117	$44,289	$45,618	$45,618	$0
A4010 16192 001 400051	Keyboard Specialist	1	1	$30,286	$38,327	$39,877	$39,877	$0
A4010 16192 006 400056	Keyboard Specialist	1	1	$33,555	$39,169	$39,877	$39,877	$0
A4010 16192 003 400057	Keyboard Specialist	1	1	$40,387	$39,169	$40,343	$40,343	$0
A4010 16192 004 400069	Keyboard Specialist	1	1	$24,928	$38,328	$39,465	$39,465	$0
A4010 16195 002 400141	Medical Billing Clerk	1	0	$0	$1	$0	$0	$0
A4010 16197 001 400171	Insurance Billing Manager	1	1	$68,456	$66,168	$66,167	$68,153	$0
A4010 16302 001 400157	Medical Clerk Typist	1	1	$0	$10,556	$43,891	$43,891	$0
A4010 16302 005 400159	Medical Clerk Typist	1	1	$45,385	$43,538	$43,891	$43,891	$0
A4010 16302 006 400160	Medical Clerk Typist	1	1	$45,732	$43,894	$45,210	$45,210	$0
A4010 16302 007 400161	Medical Clerk Typist	1	1	$44,710	$43,467	$43,891	$43,891	$0
A4010 16401 001 400163	Confidential Secretary	1	1	$55,981	$55,600	$55,570	$57,238	$0
A4010 16401 002 400164	Confidential Secretary	1	1	$45,000	$55,600	$55,570	$57,238	$0
A4010 16404 001 400184	Secretary II	1	1	$50,041	$48,320	$49,769	$49,769	$0
A4010 16412 001 400242	Receptionist	1	0	$30,315	$27,290	$0	$0	$0
A4010 18605 001 400196	Dentist PT	1	1	$88,473	$84,911	$84,483	$87,018	$0
Personnel Services Individual Subtotal		108	112	$4,851,409	$6,532,267	$7,134,240	$7,193,597	$0
Personnel Non-Individual								
A 4010 18590	Rn And Phn Nurse PT			$245,635	$435,000	$350,000	$350,000	$0
A 4010 18610	Dentist PT Per Diem			$57,658	$110,000	$125,000	$125,000	$0
A 4010 19900	Overtime			$23,046	$125,000	$75,000	$75,000	$0
A 4010 19916	NYS HC & MH Worker Bonus Prg			$3,001	$3,000	$0	$0	$0
A 4010 19917	Health & Wellness Stipend			$45,000	$80,000	$45,000	$45,000	$0
A 4010 19950	Longevity Raise			$71,450	$99,775	$95,750	$95,750	$0
A 4010 19951	Health Insurance Buyout			$20,750	$19,000	$19,000	$19,000	$0
A 4010 19952	Compensatory Time Payout			$0	$1,000	$1,000	$1,000	$0
A 4010 19954	Enhanced Pay			$267,000	$252,314	$8,000	$8,000	$0
A 4010 19970	Temporary Help			$425	$6,500	$5,000	$5,000	$0
A 4010 19982	On Call Pay			$40,562	$55,000	$55,000	$55,000	$0
Subtotal for Personnel Non-Individual				$774,527	$1,186,589	$778,750	$778,750	$0
Equipment								
A 4010 22001	Office Equipment			$14,334	$111,440	$27,000	$27,000	$0
A 4010 22050	Computer Equipment			$141,092	$312,154	$59,100	$59,100	$0
A 4010 22080	Specialty Equipment			$485,577	$378,108	$57,960	$57,960	$0
A 4010 22400	Automobiles			$144,726	$60,000	$60,000	$60,000	$0
A 4010 22600	Medical Equipment			$0	$52,000	$2,000	$2,000	$0
Subtotal for: Equipment				$785,728	$913,701	$206,060	$206,060	$0
Contractual Expenses								
A 4010 44020	Office Supplies			$90,176	$307,354	$80,140	$80,140	$0
A 4010 44021	Computer Supplies			$176	$0	$3,500	$3,500	$0
A 4010 44023	Medical Supplies			$940,638	$1,775,458	$624,979	$624,979	$0
A 4010 44035	Postage			$12,776	$13,000	$14,800	$14,800	$0
A 4010 44036	Telephone			$86,927	$128,750	$62,085	$62,085	$0
A 4010 44037	Insurance			$59,833	$61,329	$61,329	$69,452	$0
A 4010 44038	Travel Mileage Freight			$37,349	$55,648	$33,815	$33,815	$0
A 4010 44039	Conferences Training Tuitio			$86,445	$167,636	$82,710	$82,710	$0
A 4010 44040	Books Transcripts Subscript			$2,481	$2,400	$3,458	$3,458	$0

	A4010 Health Department	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A 4010 44041	Computer Fees			$92,716	$136,262	$194,156	$194,156	$0
A 4010 44042	Printing And Advertising			$33,586	$410,928	$73,150	$73,150	$0
A 4010 44046	Fees For Services			$3,563,384	$6,109,544	$2,027,792	$2,027,792	$0
A 4010 44048	Laboratory Fees And Service			$150,053	$419,400	$111,000	$111,000	$0
A 4010 44070	Equipment Repair And Rental			$24,401	$68,578	$55,900	$55,900	$0
A 4010 44072	Vehicle Maintenance			$16,378	$15,000	$15,000	$15,000	$0
A 4010 44101	Electric			$112,957	$136,000	$80,000	$80,000	$0
A 4010 44102	Gas And Oil			$0	$1,400	$1,400	$1,400	$0
A 4010 44104	Natural Gas			$18,028	$20,000	$15,000	$15,000	$0
A 4010 44902	Risk Retention Fund Charges			$3,365	$3,315	$3,315	$3,315	$0
A 4010 44903	DGS Shared Services Charges			$1,513,154	$1,401,362	$700,681	$721,702	$0
	Subtotal for: Contractual Expenses			$6,844,823	$11,233,364	$4,244,210	$4,273,354	$0
	Fringe Benefits							
A 4010 89010	State Retirement			$586,027	$748,989	$748,989	$837,867	$0
A 4010 89030	Social Security			$376,306	$555,291	$543,472	$626,982	$0
A 4010 89060	Hospital and Medical Insurance			$1,356,763	$1,720,246	$1,720,246	$1,771,854	$0
	Subtotal for: Fringe Benefits			$2,319,096	$3,024,526	$3,012,707	$3,236,703	$0
	Total Appropriations			**$15,575,583**	**$22,890,448**	**$15,375,967**	**$15,688,464**	**$0**
	Revenue							
A4010	01601 Public Health Fees			($948,011)	($839,206)	($865,000)	($865,000)	$0
A4010	01699 Intra-County Services Health			($84,000)	($102,227)	($142,514)	($142,514)	$0
A4010	03189 Radon Grant			$0	($10,000)	($10,000)	($10,000)	$0
A4010	03343 COVID19 Epidemiology			($392,162)	($550,000)	$0	$0	$0
A4010	03401 Public Health			($2,259,298)	($3,582,446)	($3,755,150)	($3,755,150)	$0
A4010	03409 Disease Intervention Services			($263,703)	$0	$0	$0	$0
A4010	03409 Lead Poison Prevention Grant			$0	$0	($547,101)	($547,101)	$0
A4010	03412 Exp. Partner Svcs Prg Grant			($94,965)	($348,749)	($348,749)	($348,749)	$0
A4010	03413 Rabies Fees - NYS			($49,072)	($49,072)	($49,072)	($49,072)	$0
A4010	03414 HIV Surveillance Grant			($11,366)	$0	$0	$0	$0
A4010	03418 Drinking Water Protection			($116,485)	($105,712)	($105,712)	($105,712)	$0
A4010	03421 Youth Tobacco - ATUPA NYS			($95,564)	($103,350)	($103,350)	($103,350)	$0
A4010	03422 Perinatal & Infant Comm Hlth			($214,632)	($220,000)	($220,000)	($220,000)	$0
A4010	03423 Immunization - NYS			($136,094)	($128,636)	($128,635)	($128,635)	$0
A4010	03424 NYS Septic Sys. Replace. Pgm.			$0	($100,000)	($100,000)	($100,000)	$0
A4010	03425 Disease Intervention Services			$0	($250,000)	($250,000)	($250,000)	$0
A4010	03432 TB Detection & Treatment Grant			($69,266)	($39,166)	($109,612)	($109,612)	$0
A4010	03434 TB Test for Asylum Seekers Grn			($37,217)	($87,750)	$0	$0	$0
A4010	03455 NYS HC & MH Worker Bonus Prg			($3,230)	($6,460)	$0	$0	$0
A4010	03470 Lead Rental Registry Program			$0	$0	($848,000)	($848,000)	$0
A4010	03471 Leading in Lead Program			$0	$0	($1,136,270)	($1,136,270)	$0
A4010	04306 Homeland Security			($293,677)	($427,976)	($339,041)	($339,041)	$0
A4010	04319 COVID-19 Response			($986,813)	($1,252,028)	$0	$0	$0
A4010	04343 COVID19 Epidemiology			($263,768)	$0	$0	$0	$0
A4010	04400 NHTSA-GTSC Grant			$0	($22,326)	($32,000)	($32,000)	$0
A4010	04401 Public Health Grants			($18,754)	$0	$0	$0	$0
A4010	04405 PICHC - Fed			($214,632)	($220,000)	($220,000)	($220,000)	$0

A4010 Health Department			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A4010	04406	Pub Health Infrastructure Grnt		$0	($206,777)	($171,777)	($171,777)	($171,777)	$0
A4010	04407	Immunization - Fed		($224,598)	($28,237)	($28,237)	($28,237)	($28,237)	$0
A4010	04409	Lead Poison Prevention Grant		($654,186)	($605,200)	($58,099)	($58,099)	($58,099)	$0
A4010	04411	HIV Testing Counseling Grant		($26,840)	$0	$0	$0	$0	$0
A4010	04426	Water Quality Management Grant		($7,637)	($10,472)	$0	$0	$0	$0
A4010	04433	Health Alert Grant		($393,046)	($336,578)	($341,340)	($341,340)	($341,340)	$0
A4010	04442	Admin. Strategic Prep. & Respo		$0	($6,050)	($6,600)	($6,600)	($6,600)	$0
A4010	04445	Closing the Gap Grant		($72,165)	$0	$0	$0	$0	$0
		Total Revenue		**($7,931,183)**	**($9,638,418)**	**($9,916,259)**	**($9,916,259)**	**($9,916,259)**	**$0**
County Share				**$7,644,400**	**$13,252,030**	**$5,459,708**	**$5,772,205**	**$0**	

A3510 Control of Animals			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
		Contractual Expenses							
A 3510	44410	Humane Society			$0	$11,000	$5,500	$5,500	$0
		Subtotal for: Contractual Expenses			$0	$11,000	$5,500	$5,500	$0
		Total Appropriations			**$0**	**$11,000**	**$5,500**	**$5,500**	**$0**
County Share				**$0**	**$11,000**	**$5,500**	**$5,500**	**$0**	

Department Name	Human Resources
Account(s)	1432

Department Function

The mission of the Department of Human Resources is to serve Albany County government through the progressive and enlightened management of its most important asset—its employees.

The Department provides quality service, while maintaining confidentiality, integrity, respecting individuals, promoting teamwork and focusing on innovation and continuous improvement of service delivery. The Department affirms its commitment to ensuring that all employment and employment-related decisions are based on the principles of equal employment opportunity.

The Department of Human Resources provides personnel support to all County Departments and employees through the following three divisions:

- **Division of Employee Relations** functions in a collaborative relationship with the Department of Law. The Division provides consultation on personnel conflicts, policy issues, applicable regulations and disciplinary matters. The Division also researches, assesses and responds to employee grievances and negotiates and administers all collective bargaining agreements.
- **Division of Personnel Services** administers payroll, employee and retiree benefits, including health and dental insurance, employee assistance programs, workers' compensation and disability, Albany County Rules and Regulations, health and safety, FMLA, the retirement system and staff development and training functions.
- **Division of Affirmative Action** is responsible for upholding the provisions of all federal, state and local employment discrimination laws and statutes, including the Equal Opportunity Law, the County of Albany and New York State Human Rights Laws, the Civil Rights Act, including but not limited to Title VI of the Civil Rights Act of 1964, the Americans with Disabilities Act, and the Albany County Sexual Harassment Prevention Policy.

Current Year Highlights

In an ongoing effort to recruit and retain employees, the following amendments were made to the Rules and Regulations for Albany County Employees:

- Provide Continuation of Coverage for Surviving Spouse and/or Dependents
- Rescind Resolution No 37 of 2013 Re: Liquidation of Vacation Accrual Upon Separation
- Paid Parenting Leave to Article VI of the Albany County Rules and Regulations for Employees
- Donated Leave Program to Include Donations of Sick Accruals, in Excess of 13 weeks
- Compensatory Time for FLSA non-covered employees, for all hours worked above their scheduled work week

Through the use of ARPA funds, the Department of Human Resources created electronic files for Personnel Records.

Next Year Projects

Career Pathing Initiative – This initiative aims to empower employees by providing clear structured pathways for career advancement within the County. The Department of Human Resources will work with all departments to develop plans that focus on developing skills, setting career goals and providing resources for professional growth. The goals of this project are to **enhance employee engagement, reduce turnover** and **develop talent internally**

Continue to Enhance and Focus on Employee Safety –Through the lens of safety, Albany County will utilize the successes and assessments of 2024 and focus on Employee Safety through the use targeted safety training and new innovative programming with a heightened emphasis on Field Worker Safety.

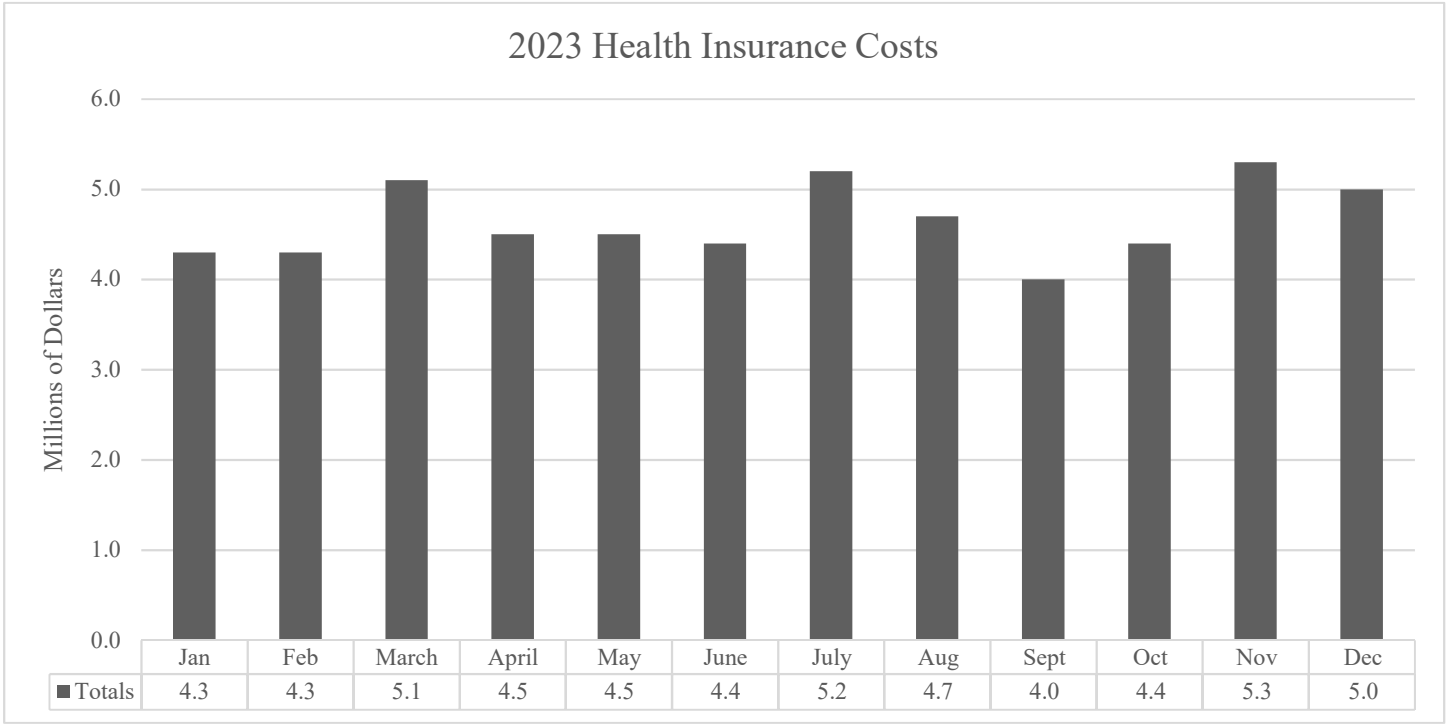
Employee Accessibility to Human Resources Services – An Equity Agenda initiative in Human Resources gave light to inconsistencies in Human Resources accessibility for all employees. In 2025, we will implement a new program that creates a single point of access to better serve our employees. From tax forms to address changes, our system will give employees the accessibility to HR information they have been asking for, right at their fingertips.

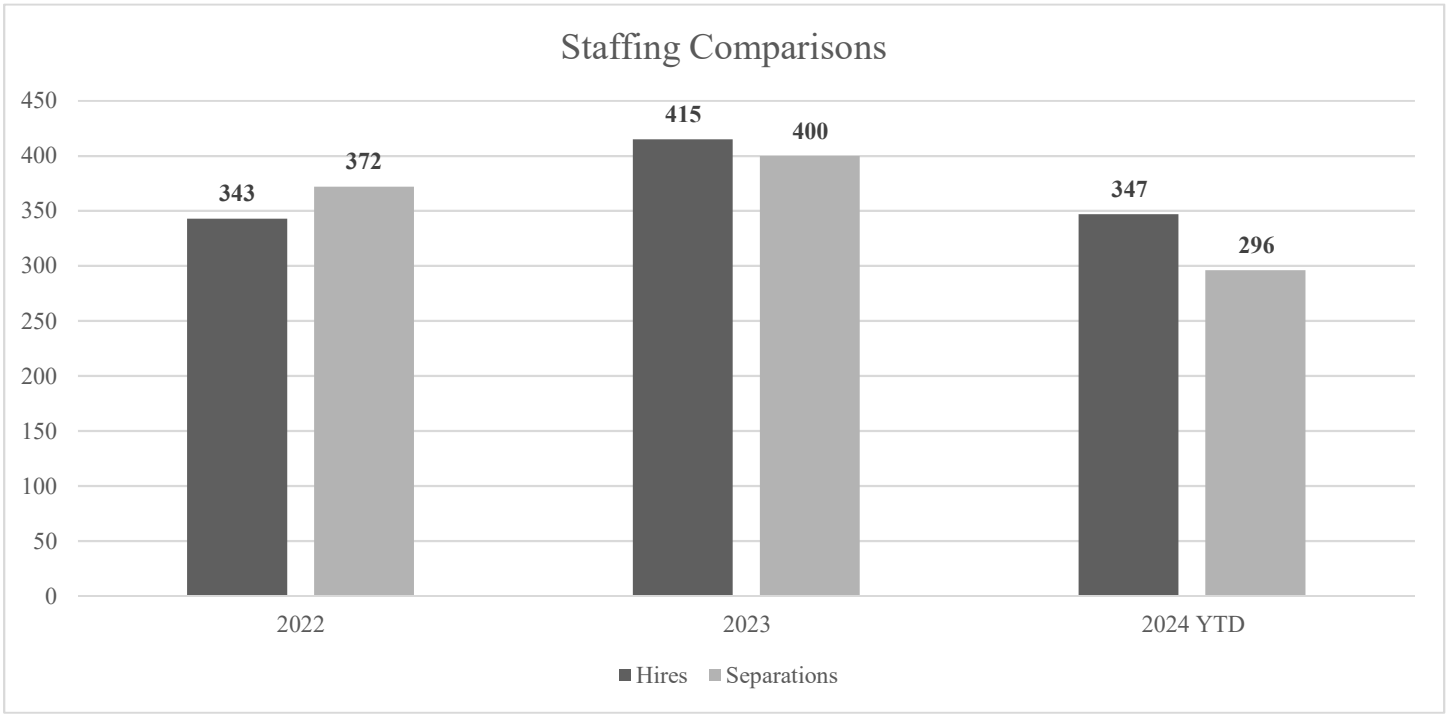
E-Learning Initiative. – Implement a comprehensive eLearning platform providing all employees with access to a wide variety of training programs to enhance skills and increase professional development.

Link to Website	https://www.albanycounty.com/departments/human-resources

Department Name	Human Resources
Account(s)	1432

Programmatic Highlights





In 2024, the Department of Human Resources leveraged its official Indeed account to elevate the County's presence and raise general awareness of available jobs throughout the community. Due to these efforts and other additional factors, the number of hires for Albany County has risen year over year. The Department of Human Resources also takes pride in the robust benefits that Albany County offers for its employees.

Link to Website	https://www.albanycounty.com/departments/human-resources

A1432 Human Resources		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual								
A1432 11012 001 270002	Commissioner HR	1	1	$125,675	$123,971	$123,971	$127,691	$0
A1432 11117 001 270003	Deputy Commissioner HR	1	1	$101,763	$99,807	$99,807	$102,802	$0
A1432 11240 001 270004	Director, Affirmative Action	1	1	$88,945	$86,853	$86,853	$95,339	$0
A1432 11241 001 270005	Director of Personnel Services	1	1	$0	$85,150	$85,150	$95,339	$0
A1432 11242 001 270006	Dir., Office Empl. Relations	1	1	$97,342	$104,308	$95,339	$95,339	$0
A1432 11343 001 270051	Assistant Risk Manager	1	0	$50,030	$47,527	$0	$0	$0
A1432 12400 001 270056	Affirmative Action Cmp Officer	1	1	$60,392	$57,999	$57,999	$59,739	$0
A1432 12401 001 270007	Personnel Administrator	1	1	$73,818	$71,799	$71,799	$73,953	$0
A1432 12401 002 270008	Personnel Administrator	1	1	$73,694	$71,799	$71,799	$73,953	$0
A1432 12401 003 270045	Personnel Administrator	0	1	$0	$0	$71,799	$73,953	$0
A1432 12401 004 270066	Personnel Administrator	0	1	$0	$0	$71,799	$73,953	$0
A1432 12409 001 270049	Personnel Assistant III	1	1	$11,955	$66,062	$66,062	$68,044	$0
A1432 12409 002 270058	Personnel Assistant III	0	1	$0	$0	$66,062	$68,044	$0
A1432 12409 003 270065	Personnel Assistant III	0	1	$0	$0	$66,062	$68,044	$0
A1432 12412 001 270009	Personnel Assistant II	0	1	$0	$0	$50,996	$52,526	$0
A1432 12412 002 270062	Personnel Assistant II	0	1	$0	$0	$50,996	$52,526	$0
A1432 12412 003 270063	Personnel Assistant II	0	1	$0	$0	$50,996	$52,526	$0
A1432 12412 004 270064	Personnel Assistant II	0	1	$0	$0	$50,996	$52,526	$0
A1432 12414 003 270010	Personnel Assistant	1	1	$50,030	$47,527	$47,527	$49,527	$0
A1432 12414 004 270011	Personnel Assistant	1	1	$50,030	$47,527	$47,527	$49,527	$0
A1432 12414 001 270012	Personnel Assistant	1	1	$48,255	$47,527	$47,527	$49,527	$0
A1432 12414 002 270013	Personnel Assistant	1	0	$50,423	$47,924	$0	$0	$0
A1432 12414 007 270030	Personnel Assistant	1	0	$50,030	$47,527	$0	$0	$0
A1432 12414 008 270041	Personnel Assistant	1	0	$18,077	$47,527	$0	$0	$0
A1432 12414 010 270043	Personnel Assistant	1	0	$49,478	$47,527	$0	$0	$0
A1432 12441 001 270018	Risk Administrator	1	1	$87,259	$85,150	$85,150	$87,705	$0
A1432 12445 001 270057	Equity Agenda Coordinator	1	0	$0	$57,999	$0	$0	$0
A1432 12533 001 270059	Policy Analyst (Data)	1	1	$20,146	$64,766	$64,766	$66,709	$0
A1432 12538 001 270060	Fiscal Officer	1	1	$37,364	$67,833	$67,833	$69,868	$0
A1432 12545 003 270048	Program Analyst	1	1	$59,795	$57,395	$57,395	$59,117	$0
A1432 15501 001 270021	Administrative Aide	1	0	$49,650	$49,834	$0	$0	$0
A1432 16401 002 270036	Confidential Secretary	1	1	$67,062	$66,030	$66,030	$68,011	$0
A1432 16412 002 270046	Receptionist	1	0	$39,387	$43,373	$0	$0	$0
Personnel Services Individual Subtotal		25	25	$1,360,597	$1,640,741	$1,722,240	$1,786,288	$0
Personnel Non-Individual								
A 1432 19950	Longevity Raise			$16,150	$23,450	$27,600	$27,600	$0
A 1432 19951	Health Insurance Buyout			$10,250	$12,000	$12,000	$12,000	$0
A 1432 19954	Enhanced Pay			$60,000	$0	$0	$0	$0
A 1432 19970	Temporary Help			$12,690	$51,500	$51,500	$51,500	$0
Subtotal for Personnel Non-Individual				$99,090	$86,950	$91,100	$91,100	$0
Equipment								
A 1432 22001	Office Equipment			$0	$5,000	$5,000	$5,000	$0
Subtotal for: Equipment				$0	$5,000	$5,000	$5,000	$0
Contractual Expenses								
A 1432 44020	Office Supplies			$2,232	$3,500	$3,500	$3,500	$0
A 1432 44030	Other Supplies			$16,680	$20,608	$18,000	$18,000	$0
A 1432 44035	Postage			$3,828	$3,500	$3,500	$3,500	$0
A 1432 44036	Telephone			$1,913	$2,100	$2,100	$2,100	$0
A 1432 44037	Insurance			$3,626	$3,718	$3,718	$4,201	$0

	A1432 Human Resources	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A 1432 44039	Conferences,Training,Tuition			$32,663	$70,000	$120,000	$120,000	$0
A 1432 44041	Computer Fees			$255,735	$1,133,572	$600,000	$600,000	$0
A 1432 44042	Printing And Advertising			$1,294	$4,450	$4,450	$4,450	$0
A 1432 44046	Fees For Services			$204,373	$235,850	$250,350	$250,350	$0
A 1432 44049	Special Programs			$176	$3,000	$3,000	$3,000	$0
A 1432 44070	Equipment Repair & Rental			$90,318	$105,000	$110,000	$110,000	$0
A 1432 44082	Marketing			$4,062	$20,000	$20,000	$20,000	$0
A 1432 44089	County Contrib-Daycare-Non-NH			$0	$270,025	$150,000	$150,000	$0
A 1432 44903	DGS Shared Services Charges			$136,989	$141,099	$141,099	$145,332	$0
	Subtotal for: Contractual Expenses			$753,888	$2,016,422	$1,429,717	$1,434,433	$0
	Fringe Benefits							
A 1432 89010	State Retirement			$149,127	$173,882	$173,882	$194,516	$0
A 1432 89030	Social Security			$97,019	$131,483	$131,483	$142,703	$0
A 1432 89060	Hospital and Medical Insurance			$298,922	$318,325	$318,325	$327,875	$0
	Subtotal for: Fringe Benefits			$545,068	$623,690	$623,690	$665,094	$0
	Total Appropriations			**$2,758,643**	**$4,372,803**	**$3,871,747**	**$3,981,915**	**$0**
	Revenue							
A1432 01244	Pharmaceutical Rebates			($3,175,350)	($1,113,572)	($4,068,000)	($4,068,000)	$0
A1432 01246	Pharmaceutical Refunds			($4,120)	$0	$0	$0	$0
A1432 01270	Shared Services Charges			($1,885,150)	($1,907,587)	($1,907,587)	($1,907,587)	$0
	Total Revenue			**($5,064,620)**	**($3,021,159)**	**($5,975,587)**	**($5,975,587)**	**$0**
	County Share			**($2,305,977)**	**$1,351,644**	**($2,103,840)**	**($1,993,672)**	**$0**

Department Name	Immigration Assistance Center
Account(s)	A1173

Department Function

The Immigration Assistance Center operates within Region 3 of the Indigent Legal Services Network, encompassing 14 North Eastern New York counties. This office is charged with ensuring attorneys in Region 3 who are assigned to represent a noncitizen client in a criminal court or family court proceeding will have access to the training, advice, and support needed to assist their client in making informed choices regarding any adverse immigration consequences that may arise in compliance with the requirements established in Padilla. In addition, this office will assist Judges, prosecutors, and other law enforcement agencies so that all parties are aware of the potential immigration consequences.

This office also facilitates periodic needs assessments of providers to determine each county's ability to provide competent legal advice, access to immigration expertise, training, cultural support, and language services. It will also organize and develop Continuing Legal Education (CLE) programs to address any need.

This office will assist indigent legal service providers within Region #3 to develop best practices and effective attorney protocol (i.e., screening and intake procedures) to ensure that each provider has an immigration service plan that provides a systematic approach to representing noncitizen clients and remains compliant with Padilla.

Current Year Highlights

- Advocated for access to legal representation of migrants.
- Identified regional resources for the Department of Social Services and the Bureau of Refugee Services.
- Assisted several hundred individuals from more than 100 different countries.
- Conducted multiple training sessions and appearances at community and legal forums.
- Aided the defense of valid constitutional claims to vacate prior criminal convictions, preventing the noncitizen's removal from the United States.
- Identified victims of crime such as human trafficking and connected these individuals to services, and assisted them with navigating the pathway to lawful status.
- Provided judicial training and training for court-mandated attorneys throughout Region 3.
- Connected migrants with immigration resources.

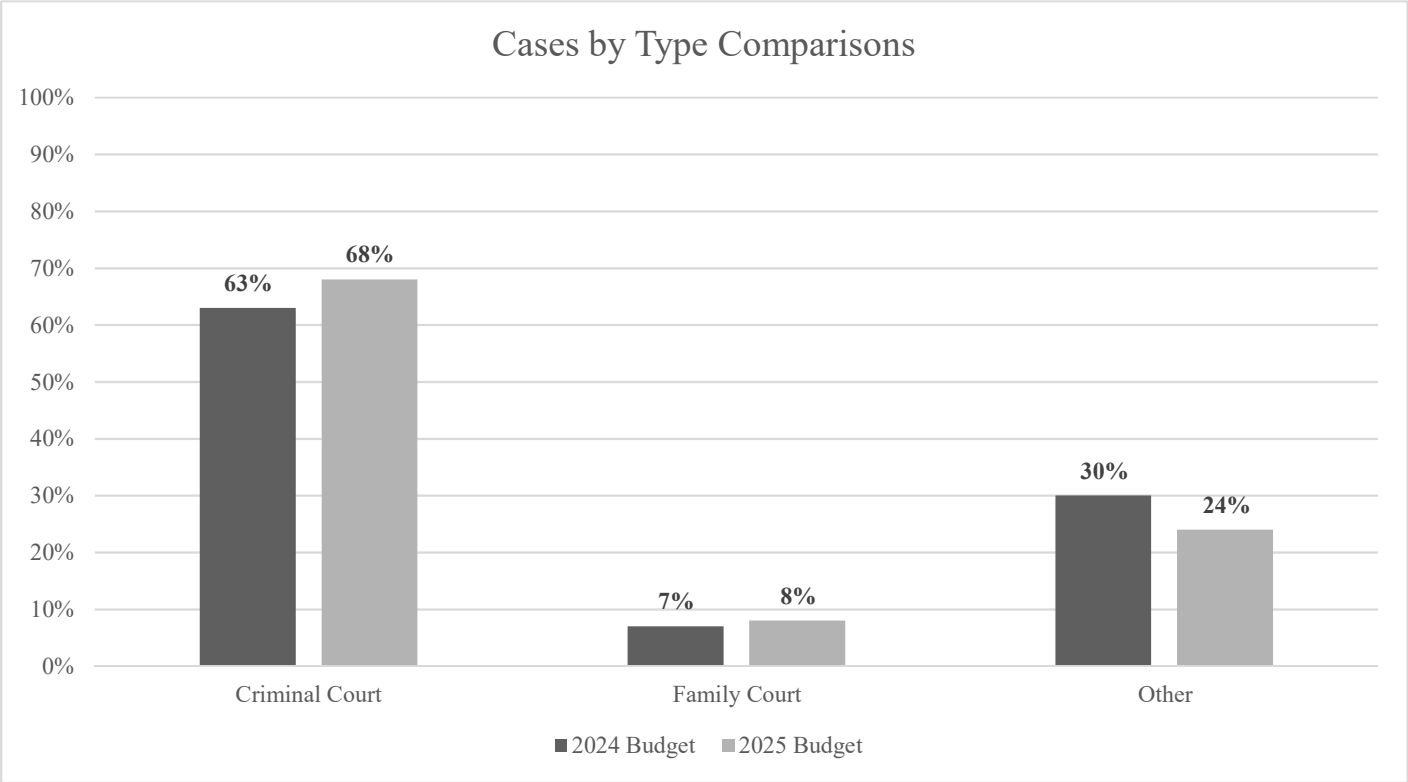
Next Year Projects

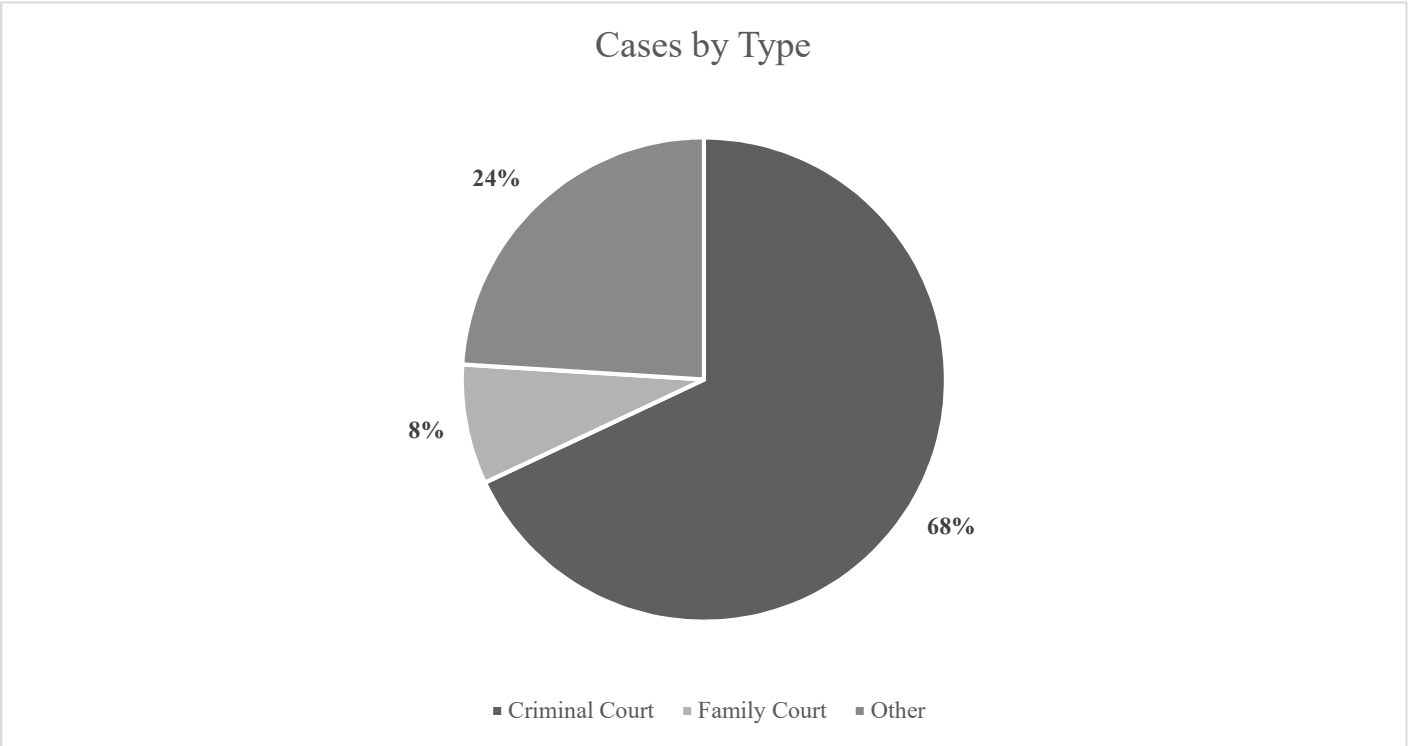
- Continuing to develop a community outreach plan to assist with referral for immigration services.
- Continuing to develop a pro bono network that specializes in Immigration Law and encompasses auxiliary service providers.
- Equity within Immigration Law.
- Advocacy work.
- Mental health resources for attorneys.

Link to Website	www.albanycounty.com/Immigration

Department Name	Immigration Assistance Center
Account(s)	1173

Programmatic Highlights





Link to Website	www.albanycounty.com/Immigration

A1173 Office Immigration Assistance			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual									
A1173 12008 001 145007		Director Immigration Services	1	1	$117,173	$115,566	$115,566	$119,033	$0
A1173 12018 001 145005		Deputy Director of Immigration	1	1	$93,807	$91,817	$91,817	$94,572	$0
A1173 12037 001 145006		Immigration Counsel	1	1	$46,458	$107,120	$107,120	$110,334	$0
A1173 16401 001 145003		Confidential Secretary	1	1	$61,455	$60,882	$60,882	$62,709	$0
Personnel Services Individual Subtotal			4	4	$318,893	$375,385	$375,385	$386,648	$0
Personnel Non-Individual									
A 1173 19935		Law Intern Program			$0	$6,000	$6,000	$6,000	$0
A 1173 19950		Longevity Raise			$1,500	$2,650	$2,650	$2,650	$0
A 1173 19951		Health Insurance Buyout			$417	$0	$0	$0	$0
A 1173 19954		Enhanced Pay			$9,000	$0	$0	$0	$0
Subtotal for Personnel Non-Individual					$10,917	$8,650	$8,650	$8,650	$0
Equipment									
A 1173 22001		Office Equipment			$230	$8,450	$8,450	$8,450	$0
Subtotal for: Equipment					$230	$8,450	$8,450	$8,450	$0
Contractual Expenses									
A 1173 44020		Office Supplies			$207	$5,009	$5,000	$5,000	$0
A 1173 44035		Postage			$10	$1,000	$1,000	$1,000	$0
A 1173 44036		Telephone			$384	$1,500	$1,500	$1,500	$0
A 1173 44037		Insurance			$2,713	$2,781	$2,781	$3,209	$0
A 1173 44038		Travel Mileage Freight			$0	$5,000	$5,000	$5,000	$0
A 1173 44039		Conferences Training Tuitio			$2,125	$30,000	$30,000	$30,000	$0
A 1173 44040		Books Transcripts Subscript			$668	$5,300	$5,300	$5,300	$0
A 1173 44041		Computer Fees			$0	$2,500	$2,500	$2,500	$0
A 1173 44046		Fees For Services			$6,631	$24,000	$24,000	$24,000	$0
A 1173 44065		Photocopier Lease			$661	$1,700	$1,700	$1,700	$0
A 1173 44903		DGS Shared Services Charges			$21,416	$22,059	$22,059	$22,721	$0
Subtotal for: Contractual Expenses					$34,815	$100,849	$100,840	$101,930	$0
Fringe Benefits									
A 1173 89010		State Retirement			$37,790	$46,747	$46,747	$52,295	$0
A 1173 89030		Social Security			$22,421	$29,379	$29,379	$30,241	$0
A 1173 89060		Hospital and Medical Insurance			$9,962	$50,698	$50,698	$52,219	$0
Subtotal for: Fringe Benefits					$70,174	$126,824	$126,824	$134,755	$0
Total Appropriations					**$435,028**	**$620,158**	**$620,149**	**$640,433**	**$0**
Revenue									
A1173	03025	Indigent Legal Funds (Dist.)			($483,067)	($551,420)	($551,420)	($551,420)	$0
Total Revenue					**($483,067)**	**($551,420)**	**($551,420)**	**($551,420)**	**$0**
County Share					**($48,039)**	**$68,738**	**$68,729**	**$89,013**	**$0**

Department Name	Law
Account(s)	1420

Department Function

The County Attorney is the chief legal advisor of the County and every agency and officer thereof on all civil matters and proceedings. We have divided our main operations into three bureaus:

- Civil Litigation Bureau which manages and defends all civil and administrative actions brought against the County.
- Human Services Bureau which prosecutes abuse and neglect, juvenile delinquency, adult protective, mental hygiene and other proceedings in Family and Supreme Court.
- Municipal Bureau which advises the County officers and Departments, renders legal opinions, reviews FOIL requests, drafts contracts, and handles real property matters.

Current Year Highlights

- Continue to work with Management & Budget and County agencies to streamline the contract process and move toward digitization of signatures.
- Family Court, DSS, DCYF and JD staff continue to effectively prevail on high volume case calendars
- The Litigation unit has had a successful year obtaining dismissals and favorable resolutions of cases.
- Worked with Management and Budget and Purchasing to develop ARPA specific policies, procurement rules and contract documents.
- The Municipal Bureau is very active in researching and facilitating various environmental and economic policy initiatives.

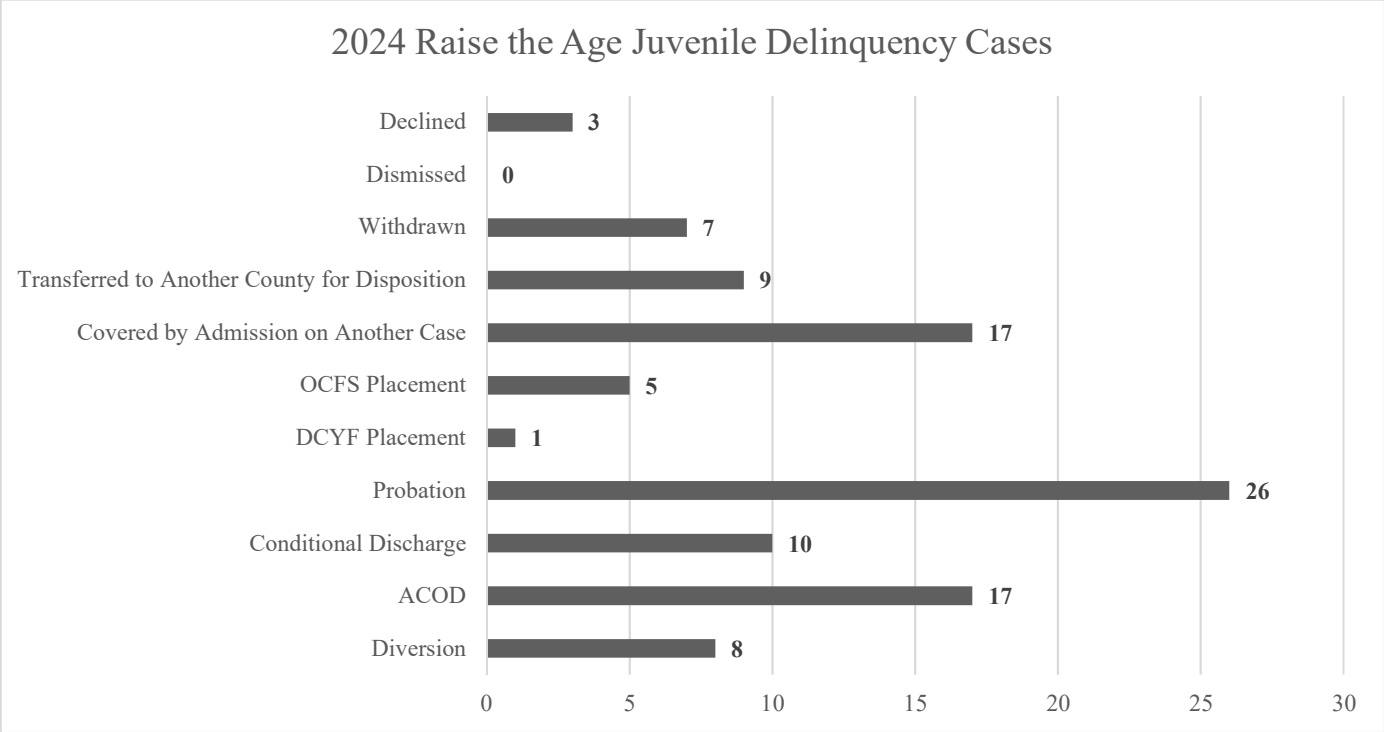
Next Year Projects

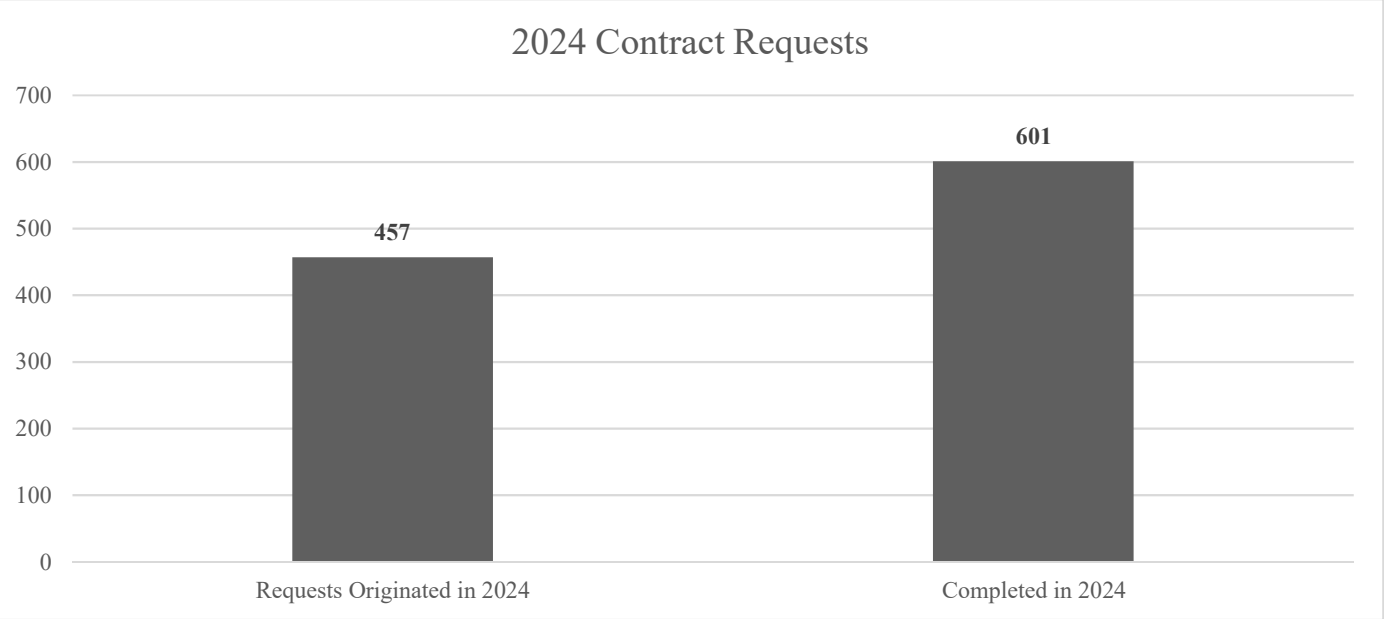
- The Department is continuing a long term and on-going project to digitize its active files in all units. This will be particularly useful for attorneys working in Family Court, working remotely, and departments sharing files, and will enable us to free up limited file room space.
- As part of our attempt to retain new staff and to ensure that we have adequate coverage in all units, we will continue to cross train attorneys. This has been a consistent request during the hiring process.
- The Department will begin implementing a new contract management system which will incorporate new contract templates with the goal of improving efficiencies, and reducing our reliance on paper contracts, thereby streamlining the process of issuing contracts. We will also be moving toward a signature digitation process.

Link to Website	https://www.albanycountyny.gov/departments/law

Department Name	Law
Account(s)	1420

Programmatic Highlights





The Department of Law's Civil Litigation Bureau manages and defends all civil and administrative actions brought against the County. Over the last several years, the County has managed risks appropriately, and the Litigation unit has had a successful year obtaining dismissals and favorable resolutions of cases. The efficacy of this unit has significantly reduced the need for outside counsel.

Link to Website	www.albanycounty.com/Law

A1420 Law			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual									
A1420	11040 001 250001	County Attorney	1	1	$143,348	$141,831	$141,831	$146,086	$0
A1420	11046 001 250070	Deputy County Attorney	1	1	$130,404	$128,750	$128,750	$132,613	$0
A1420	11140 001 250002	First Asst. County Attorney	1	1	$124,142	$122,422	$122,422	$126,095	$0
A1420	11244 001 250079	Director of Employee Safety	1	1	$0	$85,150	$85,150	$87,705	$0
A1420	12003 001 250055	Assistant County Attorney I	1	0	$60,535	$81,198	$0	$0	$0
A1420	12003 002 250056	Assistant County Attorney I	1	0	$38,785	$81,198	$0	$0	$0
A1420	12003 003 250057	Assistant County Attorney I	1	1	$72,147	$81,198	$81,198	$83,634	$0
A1420	12003 004 250069	Assistant County Attorney I	1	1	$60,147	$81,198	$81,198	$83,634	$0
A1420	12004 002 250059	Assistant County Attorney II	1	1	$75,865	$86,998	$86,998	$89,608	$0
A1420	12005 001 250060	Assistant County Attorney III	0	0	$94,827	$0	$0	$0	$0
A1420	12005 002 250061	Assistant County Attorney III	1	1	$78,305	$92,797	$92,797	$95,581	$0
A1420	12005 003 250062	Assistant County Attorney III	0	0	$94,827	$0	$0	$0	$0
A1420	12005 004 250063	Assistant County Attorney III	0	0	$94,827	$0	$0	$0	$0
A1420	12006 001 250064	Assistant County Attorney IV	1	1	$102,293	$100,343	$100,343	$103,354	$0
A1420	12006 002 250065	Assistant County Attorney IV	1	1	$102,293	$100,343	$100,343	$103,354	$0
A1420	12006 003 250066	Assistant County Attorney IV	1	0	$122,968	$100,343	$0	$0	$0
A1420	12006 004 250080	Assistant County Attorney IV	1	1	$0	$100,343	$100,343	$103,354	$0
A1420	12006 005 250082	Assistant County Attorney IV	1	1	$0	$100,343	$100,343	$103,354	$0
A1420	12006 006 250084	Assistant County Attorney IV	0	1	$0	$0	$100,343	$103,354	$0
A1420	12006 007 250085	Assistant County Attorney IV	0	1	$0	$0	$100,343	$103,354	$0
A1420	12007 001 250067	Assistant County Attorney V	0	0	$109,174	$0	$0	$0	$0
A1420	12007 002 250068	Assistant County Attorney V	1	0	$109,175	$107,297	$0	$0	$0
A1420	12007 003 250086	Assistant County Attorney V	0	1	$0	$0	$107,297	$110,516	$0
A1420	12052 005 250076	Litigation Unit Supervisor	1	0	$113,734	$112,940	$0	$0	$0
A1420	12053 001 250081	Assistant County Attorney VI	1	1	$0	$112,940	$112,940	$116,329	$0
A1420	12053 002 250083	Assistant County Attorney VI	1	1	$0	$112,940	$112,940	$116,329	$0
A1420	12053 003 250087	Assistant County Attorney VI	0	1	$0	$0	$112,940	$116,329	$0
A1420	12053 004 250088	Assistant County Attorney VI	0	1	$0	$0	$112,940	$116,329	$0
A1420	12053 005 250089	Assistant County Attorney VI	0	1	$0	$0	$112,940	$116,329	$0
A1420	12054 005 250077	Human Services Unit Supervisor	1	0	$114,758	$112,940	$0	$0	$0
A1420	12532 001 250074	Research Analyst	1	1	$58,164	$55,747	$55,747	$57,420	$0
A1420	12537 001 250078	County Enforcement Technician	1	1	$46,635	$63,860	$63,860	$65,776	$0
A1420	14130 001 250041	Investigator	1	1	$1,346	$35,000	$35,000	$36,050	$0
A1420	14130 002 250042	Investigator	1	1	$66,334	$64,040	$64,040	$65,962	$0
A1420	14130 003 250043	Investigator	1	1	$80,215	$78,231	$78,231	$80,578	$0
A1420	15015 001 250035	Attorneys Trial Assistant	1	1	$61,728	$58,939	$58,939	$60,708	$0
A1420	15015 002 250049	Attorneys Trial Assistant	1	1	$61,712	$61,320	$61,320	$61,320	$0
A1420	15015 003 250050	Attorneys Trial Assistant	1	1	$63,680	$61,322	$61,322	$63,162	$0
A1420	15023 001 250012	Paralegal	1	1	$0	$55,747	$55,747	$57,420	$0
A1420	15023 003 250024	Paralegal	1	1	$58,163	$55,747	$55,747	$57,420	$0
A1420	15023 004 250033	Paralegal	1	1	$58,163	$55,747	$55,747	$57,420	$0
A1420	15025 001 250022	Legal Secretary	1	1	$46,714	$48,000	$48,000	$49,440	$0
A1420	15025 002 250071	Legal Secretary	1	1	$47,129	$48,000	$48,000	$49,440	$0
A1420	15025 003 250072	Legal Secretary	1	1	$37,198	$48,000	$48,000	$49,440	$0
A1420	16043 001 250039	Keyboard Specialist I	1	1	$35,892	$33,241	$33,241	$34,239	$0
A1420	16044 004 250051	Assistant County Attorney PT	1	1	$49,831	$50,172	$56,470	$58,165	$0
A1420	16044 001 250052	Assistant County Attorney PT	1	1	$62,829	$60,515	$60,515	$62,331	$0
A1420	16044 002 250053	Assistant County Attorney PT	1	1	$40,623	$46,400	$46,400	$47,792	$0

A1420 Law			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A1420 16044 003 250054	Assistant County Attorney PT		1	1	$40,650	$43,500	$43,500	$44,805	$0
A1420 16242 001 250073	FOIL Information Officer		1	1	$81,773	$79,606	$79,606	$81,995	$0
A1420 16401 004 250015	Confidential Secretary		1	1	$3,123	$57,912	$57,912	$59,650	$0
Personnel Services Individual Subtotal			41	41	$2,844,457	$3,204,558	$3,261,743	$3,357,774	$0
Personnel Non-Individual									
A 1420 19935	Law Intern Program				$13,220	$20,000	$20,000	$20,000	$0
A 1420 19950	Longevity Raise				$41,800	$35,700	$35,700	$35,700	$0
A 1420 19951	Health Insurance Buyout				$18,083	$18,500	$18,500	$18,500	$0
A 1420 19954	Enhanced Pay				$108,000	$0	$0	$0	$0
A 1420 19970	Temporary Help				$0	$6,000	$6,000	$6,000	$0
A 1420 19990	Vacation Buy Back				$0	$2,970	$2,970	$2,970	$0
Subtotal for Personnel Non-Individual					$181,103	$83,170	$83,170	$83,170	$0
Equipment									
A 1420 22001	Office Equipment				$0	$500	$500	$500	$0
A 1420 22050	Computer Equipment				$0	$1,500	$1,500	$1,500	$0
A 1420 22081	Project Growth Equipment				$0	$8,500	$5,000	$5,000	$0
Subtotal for: Equipment					$0	$10,500	$7,000	$7,000	$0
Contractual Expenses									
A 1420 44020	Office Supplies				$7,740	$13,000	$13,000	$13,000	$0
A 1420 44035	Postage				$3,304	$5,773	$5,773	$5,773	$0
A 1420 44036	Telephone				$2,760	$3,000	$3,000	$3,000	$0
A 1420 44037	Insurance				$4,886	$4,982	$4,982	$5,688	$0
A 1420 44038	Travel,Mileage,Freight				$284	$1,500	$1,500	$1,500	$0
A 1420 44039	Conferences/Training/Tuition				$3,839	$4,000	$4,000	$4,000	$0
A 1420 44040	Books Transcripts Subscript.				$43,025	$49,500	$49,500	$49,500	$0
A 1420 44042	Printing And Advertising				$267	$600	$600	$600	$0
A 1420 44043	Legal Fees				$24,495	$20,000	$20,000	$20,000	$0
A 1420 44046	Fees For Services				$116,715	$70,000	$150,000	$150,000	$0
A 1420 44054	Transcription Services				$17,924	$16,000	$16,000	$16,000	$0
A 1420 44065	Photocopier Lease				$2,822	$5,000	$5,000	$5,000	$0
A 1420 44070	Equipment Repair And Rental				$0	$1,000	$1,000	$1,000	$0
A 1420 44300	Association Dues				$1,451	$3,750	$3,750	$3,750	$0
A 1420 44454	Project Growth				$15,435	$21,500	$25,000	$25,000	$0
A 1420 44903	DGS Shared Services Charges				$123,225	$126,922	$126,922	$130,730	$0
Subtotal for: Contractual Expenses					$368,171	$346,527	$430,027	$434,541	$0
Fringe Benefits									
A 1420 89010	State Retirement				$292,078	$346,601	$346,601	$387,731	$0
A 1420 89030	Social Security				$207,928	$251,512	$251,512	$261,817	$0
A 1420 89060	Hospital and Medical Insurance				$458,574	$593,319	$593,319	$611,119	$0
Subtotal for: Fringe Benefits					$958,580	$1,191,432	$1,191,432	$1,260,667	$0
Total Appropriations					**$4,352,312**	**$4,836,187**	**$4,973,372**	**$5,143,152**	**$0**
Revenue									
A1420	01054	Legal Fees Delinquent Taxes			($136,589)	($325,000)	($325,000)	($325,000)	$0
A1420	01272	Legal Service Charges			($1,109,663)	($1,426,366)	($1,426,366)	($1,426,366)	$0
Total Revenue					**($1,246,253)**	**($1,751,366)**	**($1,751,366)**	**($1,751,366)**	**$0**
County Share					**$3,106,059**	**$3,084,821**	**$3,222,006**	**$3,391,786**	**$0**

Department Name	Management & Budget
Account(s)	1310, 1340, 1355, 1364, 1680, 3650, 6989

Department Function

The focus of the Department of Management and Budget is to ensure the wise and prudent use of Albany County's financial resources; to manage the County's information technology resources in a strategic and secure manner; to provide up-to-date and accurate tax maps; and to enforce tax collections. Finally, the Department works on behalf of the people of Albany County to maximize tax dollars. The Department provides financial oversight, information technology, management, and assistance to all County departments. The Department of Management and Budget administers the financial affairs of Albany County and assists the County Executive in the preparation and administration of the executive Budget, Capital Program and Adopted Budget.

- Finance Division: collects taxes, fees, and other revenues; remits payment on approved vendor claims; manages all funds for the County; and oversees tax foreclosure and property disposition procedures.
- Division of Information Services: provides information, technology, and systems services in support of the County's departments and administrative units.
- Real Property Tax Service Agency: maintains and updates tax maps for Albany County, guides municipal assessors on the preparation and maintenance of assessment rolls, and provides training, administrative support, cooperation, and assistance to acting Boards of Assessment Review (BAR) in Albany County.

Current Year Highlights

Management & Budget

- Collaborated with the Comptroller's Office to strategically invest County funds – over 2023 and 2024, this has already earned the County over $26.5 million dollars.
- Completed mapping two human service departments' data systems. Released process tracing report identifying barriers to data sharing and recommendations for reorienting the information sharing posture of the County.

Finance

- Resumed focus on delinquent tax collections, and implemented organizational restructuring.
- Defined processes for receipt and distribution to municipalities of adult use cannabis tax revenue.

Information Services

- Updated the County's Enterprise Technology Strategic Plan, with a focus on data and cybersecurity.
- Recycled end of life equipment and implement print accounting software to minimize paper usage throughout the County.
- Conducted a cybersecurity tabletop with the NYS Division of Homeland Security and Emergency Services.

Real Property Tax Service

- Partnered with Schenectady County Real Property and conducted our annual Board of Assessment Review member training in April 2024. Sixteen Albany County BAR members were trained.
- Albany County tax mapping has successfully migrated to ArcGIS. The migration to ArcGIS will allow us to provide additional spatial and assessment related information to our assessment community and county residents.

Next Year Projects

Management & Budget

- Refine KPI Initiative and Data Strategy through lessons learned to date.
- Implement centralized grants management system to increase successful applications and grantor compliance.

Finance

- Expand digital billing and payment systems and strategies.
- Work with the Comptroller's Office on expanding the use of ACH.

Information Services

- Update the County's Strategic Technology Plan and ensure alignment with other planning efforts.
- Upgrade camera system infrastructure and video surveillance management system software.
- Continue investments in cybersecurity by: implementing a web application firewall; deploying anti-virus on mobile devices, evaluating secure browser solutions, and providing a password manager to employees.

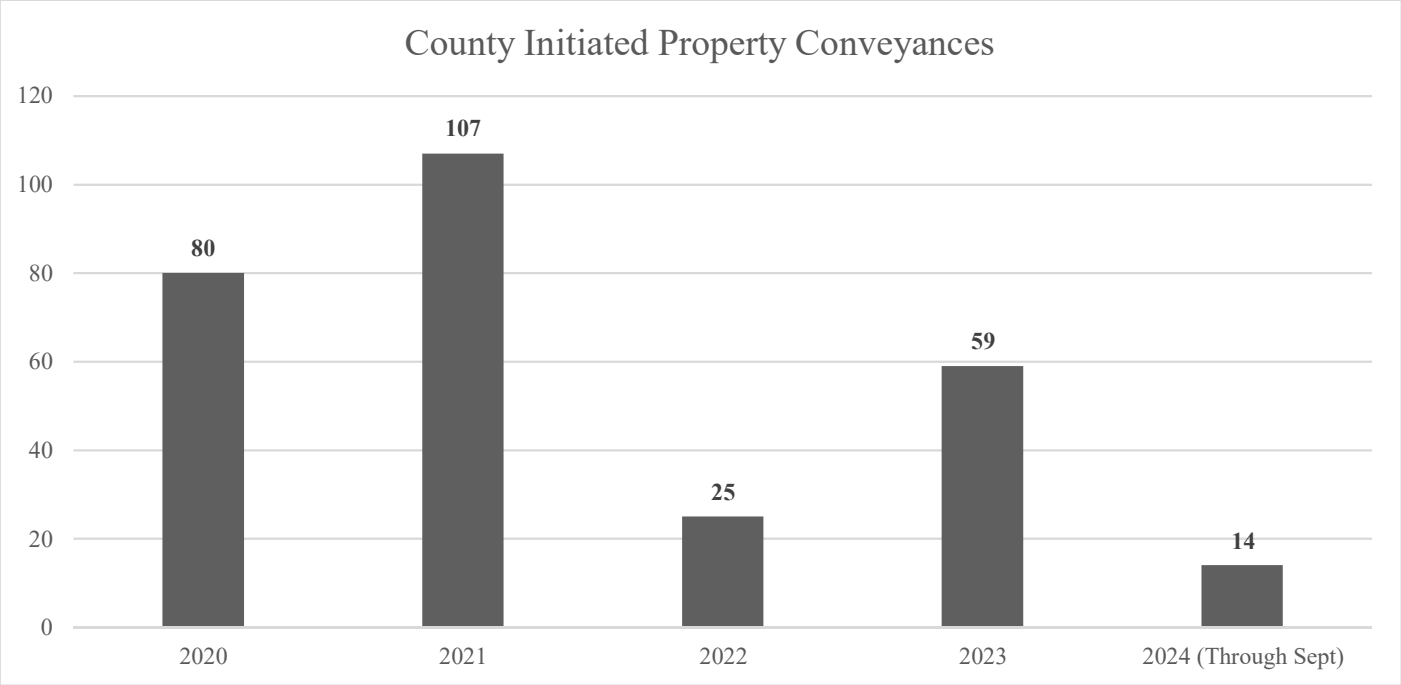
Real Property

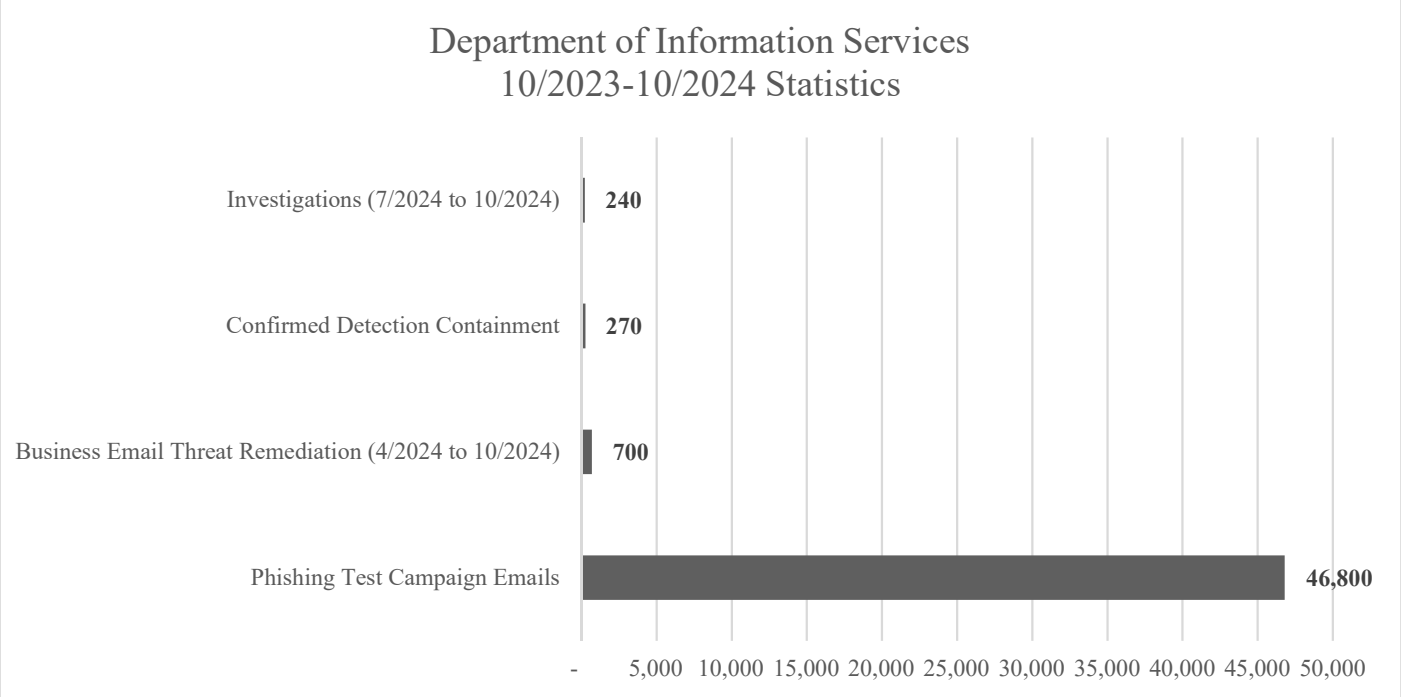
- Continue to provide our services to county residents and our municipal assessors.

Link to Website	https://www.albanycountyny.gov/departments/management-and-budget/county-budget

Department Name	Management & Budget
Account(s)	1310, 1340, 1355, 1364, 1680, 1985, 3650, 6989

Programmatic Highlights





Although NYS' foreclosure moratorium due to the COVID-19 pandemic ended in January 2022, the County has not been able to get back to the same volume of "in rem" foreclosures as pre-pandemic, which in turn has impacted the County's ability to transfer foreclosed properties. When implemented thoughtfully and strategically, conveying these parcels allows the County to return vacant and abandoned "zombie" properties back to productive use, combatting blight and disinvestment.

Link to Website	www.albanycounty.com/Budget

A1310 Finance		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual								
A1310 11110 001 180051	Deputy Comm. Mgnt & Budget	1	1	$112,160	$110,313	$110,313	$113,623	$0
A1310 11110 001 180069	Deputy Comm. Mgnt & Budget	1	1	$101,763	$110,313	$110,313	$113,623	$0
A1310 11224 001 180052	Tax Records Manager	1	1	$76,990	$80,784	$80,784	$83,208	$0
A1310 11909 001 180089	Business Office Manager	0	1	$0	$0	$60,000	$61,800	$0
A1310 12574 001 180004	Financial Operations Manager	1	1	$53,251	$80,784	$80,784	$83,208	$0
A1310 12914 001 180084	Title Searcher	1	1	$54,981	$55,539	$55,539	$57,206	$0
A1310 16225 001 180087	Office Assistant III	1	0	$6,467	$49,480	$0	$0	$0
A1310 16311 001 180071	Finance Clerk	1	1	$37,907	$65,637	$65,637	$67,607	$0
A1310 16311 002 180072	Finance Clerk	1	1	$45,994	$45,441	$45,441	$46,805	$0
A1310 16311 003 180073	Finance Clerk	1	1	$41,925	$45,441	$45,441	$46,805	$0
A1310 16311 004 180074	Finance Clerk	1	1	$60,913	$65,637	$65,637	$67,607	$0
A1310 16311 005 180075	Finance Clerk	1	1	$39,010	$45,441	$45,441	$46,805	$0
A1310 16311 006 180076	Finance Clerk	1	1	$52,719	$55,539	$55,539	$57,206	$0
A1310 16311 007 180077	Finance Clerk	1	1	$43,893	$45,441	$45,441	$46,805	$0
A1310 16311 008 180078	Finance Clerk	1	1	$45,604	$55,539	$55,539	$67,607	$0
A1310 16311 009 180079	Finance Clerk	0	0	$16,587	$0	$0	$0	$0
A1310 16311 010 180080	Finance Clerk	0	0	$2,207	$0	$0	$0	$0
A1310 16311 011 180081	Finance Clerk	1	1	$24,500	$45,441	$45,441	$46,805	$0
A1310 16311 012 180082	Finance Clerk	1	1	$60,914	$65,637	$65,637	$67,607	$0
A1310 16311 013 180086	Finance Clerk	1	1	$0	$45,441	$45,441	$46,805	$0
A1310 16312 002 180024	Sr. Foreclosure Clerk	1	1	$77,034	$75,735	$75,735	$78,008	$0
A1310 16314 008 180046	Finance Clerk II	0	0	$46,768	$0	$0	$0	$0
A1310 16317 001 180058	Foreclosure Inspector I	1	1	$0	$45,441	$45,441	$46,805	$0
A1310 16317 002 180059	Foreclosure Inspector I	1	1	$16,671	$45,441	$45,441	$46,805	$0
A1310 16320 001 180055	Foreclosure Clerk	1	1	$48,982	$60,588	$60,588	$62,406	$0
A1310 16320 002 180057	Foreclosure Clerk	1	1	$5,204	$60,588	$60,588	$62,406	$0
A1310 16321 001 180088	Senior Foreclosure Inspector	1	1	$15,756	$75,735	$75,735	$78,008	$0
Personnel Services Individual Subtotal		23	23	$1,088,200	$1,431,376	$1,441,896	$1,495,570	$0
Personnel Non-Individual								
A 1310 19900	Overtime			$40,742	$55,000	$55,000	$55,000	$0
A 1310 19950	Longevity Raise			$29,300	$36,150	$31,600	$31,600	$0
A 1310 19951	Health Insurance Buyout			$3,750	$2,000	$3,000	$3,000	$0
A 1310 19954	Enhanced Pay			$51,000	$0	$0	$0	$0
A 1310 19970	Temporary Help			$55,723	$30,000	$30,000	$30,000	$0
Subtotal for Personnel Non-Individual				$180,515	$123,150	$119,600	$119,600	$0
Equipment								
A 1310 22001	Office Equipment			$8,549	$23,964	$29,500	$29,500	$0
A 1310 22050	Computer Equipment			$9,410	$29,500	$10,500	$10,500	$0
A 1310 22350	Tools			$0	$2,500	$2,500	$2,500	$0
Subtotal for: Equipment				$17,959	$55,964	$42,500	$42,500	$0
Contractual Expenses								
A 1310 44014	Bag Reduction Fee Expense			$186,999	$172,480	$100,000	$100,000	$0
A 1310 44020	Office Supplies			$3,806	$9,600	$14,050	$14,050	$0
A 1310 44030	Other Supplies			$3,678	$11,500	$12,000	$12,000	$0
A 1310 44035	Postage			$19,250	$51,940	$58,743	$58,743	$0
A 1310 44036	Telephone			$2,888	$2,600	$2,600	$2,600	$0
A 1310 44037	Insurance			$18,176	$18,631	$18,631	$21,362	$0
A 1310 44038	Travel-Mileage, Freight			$0	$1,000	$1,000	$1,000	$0

	A1310 Finance	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A 1310 44039	Conferences, Training, Tuition			$85	$6,000	$6,000	$6,000	$0
A 1310 44040	Books/Transcripts/Subscripts			$1,512	$3,900	$3,900	$3,900	$0
A 1310 44042	Printing And Advertising			$30,431	$34,000	$42,000	$42,000	$0
A 1310 44046	Fees For Services			$99,715	$436,836	$477,400	$477,400	$0
A 1310 44070	Equipment Repair And Rental			$2,551	$7,516	$15,444	$15,444	$0
A 1310 44083	Bus Stop Arm Enforcement Prog.			$98,640	$729,320	$326,900	$326,900	$0
A 1310 44116	TaxOnAdultUseCannabisCntyExp.			$0	$63,356	$200,000	$200,000	$0
A 1310 44117	TaxOnAdultUseCannabisDistMuni			$40,069	$150,000	$600,000	$600,000	$0
A 1310 44903	DGS Shared Services Charges			$83,961	$87,550	$87,550	$90,177	$0
Subtotal for: Contractual Expenses				$591,762	$1,786,230	$1,966,218	$1,971,576	$0
	Fringe Benefits							
A 1310 89010	State Retirement			$125,050	$153,232	$153,232	$171,416	$0
A 1310 89030	Social Security			$85,823	$118,922	$118,922	$123,332	$0
A 1310 89060	Hospital and Medical Insurance			$306,166	$331,809	$331,809	$341,764	$0
Subtotal for: Fringe Benefits				$517,039	$603,963	$603,963	$636,512	$0
Total Appropriations				**$2,395,475**	**$4,000,682**	**$4,174,177**	**$4,265,758**	**$0**
Revenue								
A1310	01015	Bag Reduction Fee		($129,696)	($100,000)	($100,000)	($100,000)	$0
A1310	01051	Gain From Sale-Tax Acqrd Prop		($80,000)	($107,000)	($107,000)	($107,000)	$0
A1310	01052	Real Property Title Search		($4,847)	($47,375)	($56,250)	($56,250)	$0
A1310	01053	Gain From Sale of Property		$0	$0	($250,000)	($250,000)	$0
A1310	01081	Other Payments-Lieu of Taxes		($2,392,771)	($2,172,000)	($2,230,000)	($2,230,000)	$0
A1310	01090	Int & Penalties Property Tax		($4,435,044)	($4,890,000)	($4,500,000)	($4,500,000)	$0
A1310	01092	Interest & Penalties - School		($871,560)	($750,000)	($900,000)	($900,000)	$0
A1310	01114	Admin.Fee Occupancy Tax		($79,775)	($61,336)	($79,775)	($79,775)	$0
A1310	01116	Tax on Adult Use Cannabis		($53,426)	($200,000)	($800,000)	($800,000)	$0
A1310	01189	Mortgage Recording Fees		($3,913,628)	($4,500,000)	($5,500,000)	($5,500,000)	$0
A1310	01230	Finance Department Fees		($5,379)	($5,000)	($5,000)	($5,000)	$0
A1310	01231	Tax Search Fees		($85,875)	($100,000)	($100,000)	($100,000)	$0
A1310	01235	Charges For Tax Advertising		($728)	($3,000)	($3,000)	($3,000)	$0
A1310	01993	Restitution		$0	($500)	($500)	($500)	$0
A1310	02218	Bus Stop Arm Enforcement Prog		($620,372)	($284,461)	($326,900)	($326,900)	$0
A1310	02401	Int & Earnings on Investments		($10,514,334)	($8,710,000)	($7,600,000)	($7,600,000)	$0
A1310	02610	Fines and Forfeited Bail		($395)	($4,000)	($4,000)	($4,000)	$0
A1310	02701	Refund Prior Year Expenses		($6,954)	($10,000)	($10,000)	($10,000)	$0
A1310	02720	Off Track Betting Distribut		($741,415)	($650,000)	($650,000)	($650,000)	$0
A1310	02725	Procurement Card Rebate		$0	($15,356)	($15,356)	($15,356)	$0
A1310	02770	Other Unclassified Revenues		($36,295)	($55,000)	($55,000)	($55,000)	$0
A1310	03016	NYS Casino Revenue		($2,611,338)	($2,450,000)	($2,650,000)	($2,650,000)	$0
A1310	03392	Medical Marijuana Aid		($816,084)	($1,218,325)	($850,000)	($850,000)	$0
A1310	04790	Local Asst Tribal Consistency		($100,000)	($1)	$0	$0	$0
Total Revenue				**($27,499,916)**	**($26,333,354)**	**($26,792,781)**	**($26,792,781)**	**$0**
County Share				**($25,104,442)**	**($22,332,672)**	**($22,618,604)**	**($22,527,023)**	**$0**

A1340 Management & Budget			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual									
A1340 11016 001 200001		Commissioner Mgnt & Budget	1	1	$139,528	$145,000	$145,000	$149,350	$0
A1340 11109 001 200029		Special Assist to Commissioner	0	1	$0	$0	$89,729	$92,421	$0
A1340 12304 001 200016		Grants Coordinator	1	1	$64,538	$84,048	$84,048	$86,570	$0
A1340 12307 001 180200		Policy&ComplianceCoord(GRANTS)	1	1	$0	$84,048	$84,048	$86,570	$0
A1340 12308 001 180201		Grants Specialist	1	1	$0	$61,800	$61,800	$63,654	$0
A1340 12308 002 220024		Grants Specialist	0	1	$0	$0	$35,000	$35,000	$0
A1340 12499 001 200022		Asst. Dir. of Budgetary Review	1	0	$87,833	$85,729	$0	$0	$0
A1340 12500 002 200009		Senior Budget Analyst	1	1	$80,280	$73,542	$73,542	$75,749	$0
A1340 12578 001 200015		Perf Mng & Data Analytics Coor	1	1	$80,256	$85,729	$85,729	$88,301	$0
A1340 16024 001 200023		Data Analyst	1	1	$5,547	$61,800	$61,800	$63,654	$0
A1340 16401 001 200006		Confidential Secretary	1	1	$53,842	$53,874	$53,874	$61,800	$0
		Personnel Services Individual Subtotal	9	10	$511,824	$735,570	$774,570	$803,069	$0
Personnel Non-Individual									
A 1340 19950		Longevity Raise			$3,300	$3,300	$4,300	$4,300	$0
A 1340 19951		Health Insurance Buyout			$2,000	$4,000	$2,000	$2,000	$0
A 1340 19954		Enhanced Pay			$64,577	$250,000	$250,000	$250,000	$0
A 1340 19965		Accrued Liability			$108,238	$250,000	$250,000	$250,000	$0
Subtotal for Personnel Non-Individual					$178,115	$507,300	$506,300	$506,300	$0
Equipment									
A 1340 22001		Office Equipment			$1,482	$3,000	$3,000	$3,000	$0
A 1340 22050		Computer Equipment			$878	$2,000	$3,000	$3,000	$0
Subtotal for: Equipment					$2,360	$5,000	$6,000	$6,000	$0
Contractual Expenses									
A 1340 44020		Office Supplies			$2,960	$3,000	$3,000	$3,000	$0
A 1340 44035		Postage			$830	$200	$200	$200	$0
A 1340 44036		Telephone			$560	$750	$750	$750	$0
A 1340 44037		Insurance			$7,885	$8,087	$8,087	$9,285	$0
A 1340 44039		Conferences Training Tuitio			$4,138	$8,100	$8,000	$8,000	$0
A 1340 44041		Computer Fees			$0	$600	$600	$600	$0
A 1340 44042		Printing And Advertising			$7,214	$6,000	$7,000	$7,000	$0
A 1340 44046		Fees For Services			$10,794	$103,150	$89,000	$89,000	$0
A 1340 44903		DGS Shared Services Charges			$22,149	$22,814	$22,814	$23,499	$0
Subtotal for: Contractual Expenses					$56,529	$152,701	$139,451	$141,334	$0
Fringe Benefits									
A 1340 89010		State Retirement			$48,977	$64,333	$64,333	$71,968	$0
A 1340 89011		Prepay Amortized Retirement			$1,213,251	$0	$0	$0	$0
A 1340 89030		Social Security			$51,181	$95,080	$95,080	$100,014	$0
A 1340 89060		Hospital and Medical Insurance			$200,995	$137,765	$137,765	$141,898	$0
Subtotal for: Fringe Benefits					$1,514,404	$297,178	$297,178	$313,880	$0
Total Appropriations					**$2,263,233**	**$1,697,749**	**$1,723,499**	**$1,770,583**	**$0**
Revenue									
A1340	03338	Statewide Implementation			($4,243)	($46,971)	($50,000)	($50,000)	$0
A1340	04089	Federal Aid - Other			$0	$0	($10,000,000)	($10,000,000)	$0
A1340	04398	L.E.A.D. Funding			($932)	($10,080)	($10,080)	($10,080)	$0
Total Revenue					**($5,175)**	**($57,051)**	**($10,060,080)**	**($10,060,080)**	**$0**
County Share					**$2,258,058**	**$1,640,698**	**($8,336,581)**	**($8,289,497)**	**$0**

A1355 Real Property Tax Agency			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual									
A1355 11025 001 220001		Director	1	1	$112,160	$110,313	$110,313	$113,623	$0
A1355 12632 001 220011		GIS COORDINATOR	1	1	$64,690	$89,301	$82,500	$84,975	$0
A1355 13703 001 220002		Senior Tax Map Technician	1	1	$63,784	$61,451	$61,451	$63,295	$0
A1355 13704 001 220009		Coordinator of Tax Mapping	1	1	$92,916	$90,866	$90,866	$93,592	$0
A1355 15510 001 220003		Administrative Aide	1	1	$46,846	$67,612	$67,612	$69,641	$0
A1355 16206 003 220005		Clerk I	1	1	$46,731	$44,193	$44,193	$45,519	$0
Personnel Services Individual Subtotal			6	6	$427,127	$463,736	$456,935	$470,645	$0
Personnel Non-Individual									
A 1355 19950		Longevity Raise			$3,650	$4,300	$2,650	$2,650	$0
A 1355 19951		Health Insurance Buyout			$4,167	$5,000	$4,000	$4,000	$0
A 1355 19954		Enhanced Pay			$18,000	$0	$0	$0	$0
Subtotal for Personnel Non-Individual					$25,817	$9,300	$6,650	$6,650	$0
Equipment									
A 1355 22001		Office Equipment			$1,681	$2,000	$0	$0	$0
A 1355 22050		Computer Equipment			$2,490	$2,500	$2,500	$2,500	$0
Subtotal for: Equipment					$4,171	$4,500	$2,500	$2,500	$0
Contractual Expenses									
A 1355 44020		Office Supplies			$1,198	$1,852	$1,500	$1,500	$0
A 1355 44035		Postage			$420	$450	$450	$450	$0
A 1355 44036		Telephone			$353	$500	$500	$500	$0
A 1355 44037		Insurance			$22,303	$22,862	$22,862	$26,048	$0
A 1355 44038		Travel-Mileage, Freight			$287	$300	$300	$300	$0
A 1355 44039		Conferences, Training, Tuition			$1,385	$2,500	$2,500	$2,500	$0
A 1355 44040		Books Transcripts Subscript			$7,604	$9,200	$8,700	$8,700	$0
A 1355 44042		Printing And Advertising			$710	$3,500	$4,200	$4,200	$0
A 1355 44046		Fees For Services			$24,317	$15,500	$114,500	$114,500	$0
A 1355 44070		Equipment Repair And Rental			$400	$475	$475	$475	$0
A 1355 44300		Association Dues			$630	$660	$810	$810	$0
A 1355 44903		DGS Shared Services Charges			$22,224	$22,891	$22,891	$23,578	$0
Subtotal for: Contractual Expenses					$81,831	$80,690	$179,688	$183,561	$0
Fringe Benefits									
A 1355 89010		State Retirement			$40,221	$66,415	$66,415	$74,297	$0
A 1355 89030		Social Security			$31,747	$36,188	$36,188	$36,208	$0
A 1355 89060		Hospital and Medical Insurance			$55,371	$66,900	$66,900	$68,907	$0
Subtotal for: Fringe Benefits					$127,339	$169,503	$169,503	$179,412	$0
Total Appropriations					**$666,285**	**$727,729**	**$815,276**	**$842,768**	**$0**
Revenue									
A1355	01236	Tax Map Reproduction Charges			$0	($1,000)	($1,000)	($1,000)	$0
A1355	02236	Tax Map Charges			($12,678)	($12,000)	($12,000)	($12,000)	$0
Total Revenue					**($12,678)**	**($13,000)**	**($13,000)**	**($13,000)**	**$0**
County Share					**$653,607**	**$714,729**	**$802,276**	**$829,768**	**$0**

A1364 Tax Acquired Property			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Contractual Expenses									
A 1364 44301		Taxes and Assessments			$392,297	$450,000	$600,000	$600,000	$0
Subtotal for: Contractual Expenses					$392,297	$450,000	$600,000	$600,000	$0
Total Appropriations					**$392,297**	**$450,000**	**$600,000**	**$600,000**	**$0**
Revenue									
A1364	02410	Rental of Real Property		$0	($2,500)	($2,500)	($2,500)	$0	
A1364	02702	Reimburse Current Prop Tax		($19,925)	($10,000)	($10,000)	($10,000)	$0	
Total Revenue				**($19,925)**	**($12,500)**	**($12,500)**	**($12,500)**	**$0**	
County Share				**$372,372**	**$437,500**	**$587,500**	**$587,500**	**$0**	

A1680 Information Services	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual							
A1680 11350 001 350001 Chief Information Officer	1	1	$148,546	$147,084	$147,084	$151,497	$0
A1680 11351 001 350086 Dpt. Chief Information Officer	1	1	$117,358	$115,566	$115,566	$119,033	$0
A1680 11914 001 350089 Mgr. of Programming Services	1	1	$0	$103,000	$103,000	$106,090	$0
A1680 11915 001 350090 Help Desk Manager	0	1	$0	$0	$81,388	$83,830	$0
A1680 12216 001 350093 IT Project Manager	0	1	$0	$0	$78,861	$81,227	$0
A1680 12708 001 350091 Database Developer	0	1	$0	$0	$70,058	$72,160	$0
A1680 12709 001 350083 Audiovisual Prod. Assistant	1	1	$48,294	$54,506	$54,506	$56,142	$0
A1680 12710 001 350003 Database Administrator	1	1	$101,651	$99,693	$99,693	$102,684	$0
A1680 12717 001 350010 Applications Analyst	1	1	$87,679	$85,574	$85,574	$88,142	$0
A1680 12717 004 350046 Applications Analyst	1	1	$75,773	$73,542	$73,542	$75,749	$0
A1680 12720 001 350081 Audiovisual Production Spec.	1	1	$79,506	$77,315	$77,315	$79,635	$0
A1680 12725 001 350008 Sr.Network/Systems Technician	1	1	$38,104	$88,980	$88,980	$91,650	$0
A1680 12725 002 350054 Sr.Network/Systems Technician	1	1	$114,061	$112,235	$112,235	$115,603	$0
A1680 12725 003 350061 Sr.Network/Systems Technician	1	1	$104,544	$102,779	$102,779	$105,863	$0
A1680 12725 004 350063 Sr.Network/Systems Technician	1	1	$0	$81,388	$81,388	$83,830	$0
A1680 12725 007 350066 Sr.Network/Systems Technician	1	0	$48,626	$81,388	$0	$0	$0
A1680 12725 008 350067 Sr.Network/Systems Technician	1	1	$84,700	$90,483	$90,483	$93,198	$0
A1680 12726 001 350012 Network & System Technician	1	1	$77,647	$75,437	$75,437	$77,701	$0
A1680 12726 002 350049 Network & System Technician	1	1	$64,213	$61,878	$61,878	$63,735	$0
A1680 12726 003 350050 Network & System Technician	1	1	$68,818	$66,514	$66,514	$68,510	$0
A1680 12726 004 350051 Network & System Technician	1	1	$56,570	$64,256	$64,256	$66,184	$0
A1680 12726 005 350052 Network & System Technician	1	1	$19,785	$61,878	$61,878	$63,735	$0
A1680 12726 006 350055 Network & System Technician	1	1	$66,584	$64,256	$64,256	$66,184	$0
A1680 12727 003 350034 Help Desk Technician	1	1	$49,169	$65,079	$65,079	$67,032	$0
A1680 12727 002 350060 Help Desk Technician	1	1	$68,818	$66,514	$66,514	$68,510	$0
A1680 12727 004 350084 Help Desk Technician	1	1	$38,673	$37,080	$35,000	$35,000	$0
A1680 12814 001 350053 Web Site Developer	1	0	$72,325	$70,058	$0	$0	$0
A1680 12814 002 350069 Web Site Developer	1	1	$72,069	$69,799	$69,799	$71,893	$0
A1680 12814 003 350077 Web Site Developer	1	1	$82,500	$85,007	$85,007	$87,558	$0
A1680 12816 001 350087 Information Security Analyst	1	1	$84,182	$84,048	$62,845	$64,731	$0
A1680 12817 001 350092 Senior Info. Security Analyst	0	1	$0	$0	$90,346	$93,057	$0
A1680 13732 001 350059 Assistant Graphic Artist	1	1	$44,647	$50,358	$46,594	$47,992	$0
A1680 13733 001 350088 Graphic Artist Web Developer	1	1	$77,794	$75,585	$75,585	$77,853	$0
A1680 16401 001 350082 Confidential Secretary	1	0	$40,540	$59,144	$0	$0	$0
A1680 16404 001 350094 Secretary II	0	1	$0	$0	$59,144	$60,919	$0
Personnel Services Individual Subtotal	30	32	$2,033,177	$2,370,424	$2,512,584	$2,586,927	$0
Personnel Non-Individual							
A 1680 19900 Overtime			$0	$0	$50,000	$50,000	$0
A 1680 19950 Longevity Raise			$61,150	$59,450	$61,450	$61,450	$0
A 1680 19951 Health Insurance Buyout			$8,030	$8,000	$9,000	$9,000	$0
A 1680 19954 Enhanced Pay			$81,000	$0	$0	$0	$0
A 1680 19982 On Call Pay			$26,100	$31,200	$21,200	$21,200	$0
Subtotal for Personnel Non-Individual			$176,280	$98,650	$141,650	$141,650	$0
Equipment							
A 1680 22001 Office Equipment			$228	$500	$500	$500	$0
A 1680 22050 Computer Equipment			$2,494,969	$4,662,858	$500,000	$500,000	$0
Subtotal for: Equipment			$2,495,197	$4,663,358	$500,500	$500,500	$0
Contractual Expenses							
A 1680 44020 Office Supplies			$1,509	$2,700	$2,700	$2,700	$0

A1680 Information Services		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A 1680 44021	Computer Supplies			$3,816,532	$6,782,321	$3,185,576	$3,185,576	$0
A 1680 44035	Postage			$4	$75	$75	$75	$0
A 1680 44036	Telephone			$3,556	$7,870	$7,870	$7,870	$0
A 1680 44037	Insurance			$27,260	$27,942	$27,942	$31,701	$0
A 1680 44038	Travel Mileage Freight			$0	$275	$275	$275	$0
A 1680 44039	Conferences Training Tuitio			$28,959	$96,652	$81,378	$81,378	$0
A 1680 44042	Printing And Advertising			$79	$500	$500	$500	$0
A 1680 44046	Fees For Services			$452,567	$2,860,537	$653,820	$653,820	$0
A 1680 44903	DGS Shared Services Charges			$237,642	$244,772	$244,772	$252,116	$0
Subtotal for: Contractual Expenses				$4,568,107	$10,023,644	$4,204,908	$4,216,011	$0
	Fringe Benefits							
A 1680 89010	State Retirement			$250,537	$301,327	$301,327	$337,084	$0
A 1680 89030	Social Security			$152,281	$188,597	$188,597	$208,048	$0
A 1680 89060	Hospital and Medical Insurance			$454,716	$550,373	$550,373	$566,885	$0
Subtotal for: Fringe Benefits				$857,534	$1,040,297	$1,040,297	$1,112,017	$0
Total Appropriations				**$10,130,295**	**$18,196,373**	**$8,399,939**	**$8,557,105**	**$0**
Revenue								
A1680 01270	Shared Services Charges			($2,380,026)	($2,311,275)	($2,311,275)	($2,311,275)	$0
A1680 01512	Airport Services			($4,163)	($100,000)	$0	$0	$0
A1680 04306	Homeland Security			($183,793)	($324,369)	($175,694)	($175,694)	$0
Total Revenue				**($2,567,982)**	**($2,735,644)**	**($2,486,969)**	**($2,486,969)**	**$0**
County Share				**$7,562,313**	**$15,460,729**	**$5,912,970**	**$6,070,136**	**$0**

A1985 Distribution of Sales Tax	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Contractual Expenses							
A 1985 44000 Distribution to Municipalities			$143,475,033	$146,000,000	$150,380,000	$150,380,000	$0
Subtotal for: Contractual Expenses			$143,475,033	$146,000,000	$150,380,000	$150,380,000	$0
Total Appropriations			**$143,475,033**	**$146,000,000**	**$150,380,000**	**$150,380,000**	**$0**
Revenue							
A1985 01110 Sales And Use Tax			($358,687,583)	($365,000,000)	($375,950,000)	($375,950,000)	$0
Total Revenue			**($358,687,583)**	**($365,000,000)**	**($375,950,000)**	**($375,950,000)**	**$0**
County Share			**($215,212,550)**	**($219,000,000)**	**($225,570,000)**	**($225,570,000)**	**$0**

A3650 Demolition/Stabil.Unsafe	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual							
A3650 16313 001 180100 Foreclosed Building Specialist	1	1	$73,654	$72,100	$72,100	$74,263	$0
A3650 18403 001 180101 Laborer	1	1	$17,579	$35,961	$35,961	$37,040	$0
A3650 18403 002 180102 Laborer	1	1	$23,465	$35,961	$35,961	$37,040	$0
A3650 18403 003 180103 Laborer	1	1	$38,584	$35,961	$35,961	$37,040	$0
Personnel Services Individual Subtotal	4	4	$153,282	$179,983	$179,983	$185,383	$0
Personnel Non-Individual							
A 3650 19900 Overtime			$0	$5,000	$5,000	$5,000	$0
A 3650 19950 Longevity Raise			$2,000	$2,000	$2,000	$2,000	$0
A 3650 19954 Enhanced Pay			$9,000	$0	$0	$0	$0
Subtotal for Personnel Non-Individual			$11,000	$7,000	$7,000	$7,000	$0
Equipment							
A 3650 22150 Maintenance Equipment			$0	$2,500	$2,500	$2,500	$0
Subtotal for: Equipment			$0	$2,500	$2,500	$2,500	$0
Contractual Expenses							
A 3650 44064 Regional Land Bank			$250,000	$250,000	$250,000	$250,000	$0
A 3650 44071 Property Repair And Rental			$45,416	$615,719	$102,000	$102,000	$0
Subtotal for: Contractual Expenses			$295,416	$865,719	$352,000	$352,000	$0
Fringe Benefits							
A 3650 89010 State Retirement			$12,074	$15,368	$15,368	$17,192	$0
A 3650 89030 Social Security			$10,907	$14,305	$14,305	$14,718	$0
A 3650 89060 Hospital and Medical Insurance			$52,641	$68,550	$68,550	$70,607	$0
Subtotal for: Fringe Benefits			$75,622	$98,223	$98,223	$102,517	$0
Total Appropriations			**$535,320**	**$1,153,425**	**$639,706**	**$649,400**	**$0**
Revenue							
A3650 02225 Proceeds from Land Bank Sales			$0	($250,000)	($250,000)	($250,000)	$0
A3650 04489 CDBG CARES			($926,809)	$0	$0	$0	$0
A3650 04489 CDBG CARES PYR			($73,191)	$0	$0	$0	$0
Total Revenue			**($1,000,000)**	**($250,000)**	**($250,000)**	**($250,000)**	**$0**
County Share			**($464,680)**	**$903,425**	**$389,706**	**$399,400**	**$0**

A6989 Economic Growth Development			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Contractual Expenses									
A 6989 44901		Payments to Debt Service			$3,040,426	$2,500,000	$3,200,000	$3,200,000	$0
A 6989 44920		Convention Center Planning Ctr			$4,560,639	$3,750,000	$4,800,000	$4,800,000	$0
A 6989 44921		Alb Cnty Alliance Funding			$0	$0	$800,000	$800,000	$0
A 6989 44999		Other Economic Opportunity Dev			$1,520,213	$1,250,000	$1,600,000	$1,600,000	$0
Subtotal for: Contractual Expenses					$9,121,279	$7,500,000	$10,400,000	$10,400,000	$0
Total Appropriations					**$9,121,279**	**$7,500,000**	**$10,400,000**	**$10,400,000**	**$0**
Revenue									
A6989	01113	Hotel Occupancy Tax			($9,121,279)	($7,500,000)	($10,400,000)	($10,400,000)	$0
Total Revenue					**($9,121,279)**	**($7,500,000)**	**($10,400,000)**	**($10,400,000)**	**$0**
County Share					**$0**	**$0**	**$0**	**$0**	**$0**

Department Name	Mental Health
Account(s)	4310, 4230, 4322

Department Function

The Department of Mental Health (DMH) ensures that adults living with behavioral health challenges receive needed treatment and support services to enhance overall health and quality of life, renew meaningful community connections, and attain lasting recovery. DMH accomplishes its mission and goals through the direct provision of an array of clinical services as well as through the planning for and oversight over a network of community agencies/programs providing services across the age-spectrum via State-aid funding contracts. DMH is divided into five major divisions

Clinical Operations Division – Oversees the Behavioral Health Clinic (downtown) and the Mental Health Clinic (jail); conducts mobile crisis services, outreach, and overdose survivor response via the MCT, ACCORD and MOTOR programs; and, provides Assertive Community Treatment (ACT), Medicaid Health Home care management, and peer support/advocacy services. Also advises the Alternative Treatment Court as well as the Threat Advisory Committee (AC-TACT) and provides MH/criminal justice services to include Assisted Outpatient Treatment (AOT), Jail Diversion, and Jail/Prison Re-Entry programs. DMH also provides Single Points of Access (SPOA) referrals for mental health as well as Central Management Unit (CMU) referrals for substance use.

Fiscal Operations Division – Oversees the Department's annual budget development; claims and reimbursements revenue-cycles; state-aid funding and contract management/monitoring; purchasing; and, fiscal data management.

Informatics and Technology Systems Division – Oversees the Department's electronic health record management; clinical data management: research and analytics; as well as local and regional technology systems inter-connectivity.

Quality Care Division – Oversees DMH's quality care and corporate compliance programs; ensures a culture of continuous quality improvement; conducts critical incident reviews; develops and tracks key performance indicators; oversees consumer affairs.

Administrative Division – Oversees personnel management; interdepartmental, interagency, and intergovernmental affairs; local system planning and community network coordination.

Current Year Highlights

In 2024, DMH continued operational emphasis on its four-fold guiding principles of rapid access to care, minimizing unnecessary involvement with the criminal justice system and/or the hospital emergency care system, addressing overall wellness and social determinants of health, and targeting those with highest need and risk. To that end, the following accomplishments are notable:

- Added Special Project Coordinator to manage the disbursement of Opiate Settlement Funds and awarded $2.3mil in Opiate Settlement Fund Community Grants to 12 community programs (14 awards) to reduce opioid use.
- Added behavioral health peer specialists with lived military experience to enhance clinical, crisis and support teams.
- Continued offering multiple Crisis Intervention Team (CIT) trainings for local law enforcement partners.
- Expanded MOTOR (Mobile, Outreach, Treatment & Overdose Response) program to improve coverage and response.
- Oversight of $18.4 million in State Aid funding contracts encompassing 83 community behavioral health programs.
- Added clinical supports to Albany Law Enforcement Assisted Diversion (LEAD) initiative.
- Added employment specialist to clinical teams to help those with behavioral health challenges find and maintain work.
- Added Special Project Coordinator to focus upon maximizing grant opportunities in behavioral health space.
- Continued liaison with Albany County Threat Assessment Management (TAM) team to enhance community safety.
- Continue to work with local school districts, along with DCYF, to enhance implementation of mental health curriculum.

Vital Stats: 735 treated at outpatient clinic; 1306 treated at jail clinic; 822 MCT field assessments – 60% diverted from hospital; 133 ACCORD field assessments – 56% diverted from hospital; 114 treated in community (ACT & Health Home); 13 non-English speaking refugees /immigrants served; 82 "returning citizens" assisted by prison Re-Entry program; 154 "Kendra's Law" cases monitored; 849 housing opportunities prioritized and monitored; 354 considered for jail diversion services; 144 SAFE Act reports processed; 332 individuals served by Mobile Outreach, Treatment & Overdose Response (MOTOR) team.

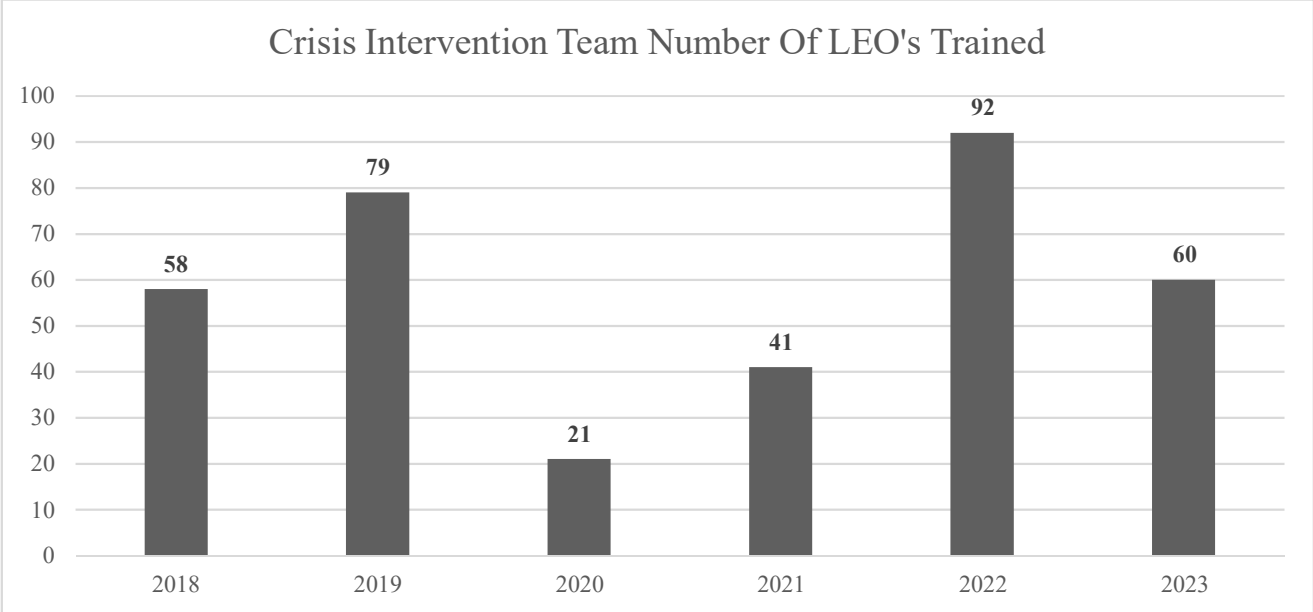
Next Year Projects

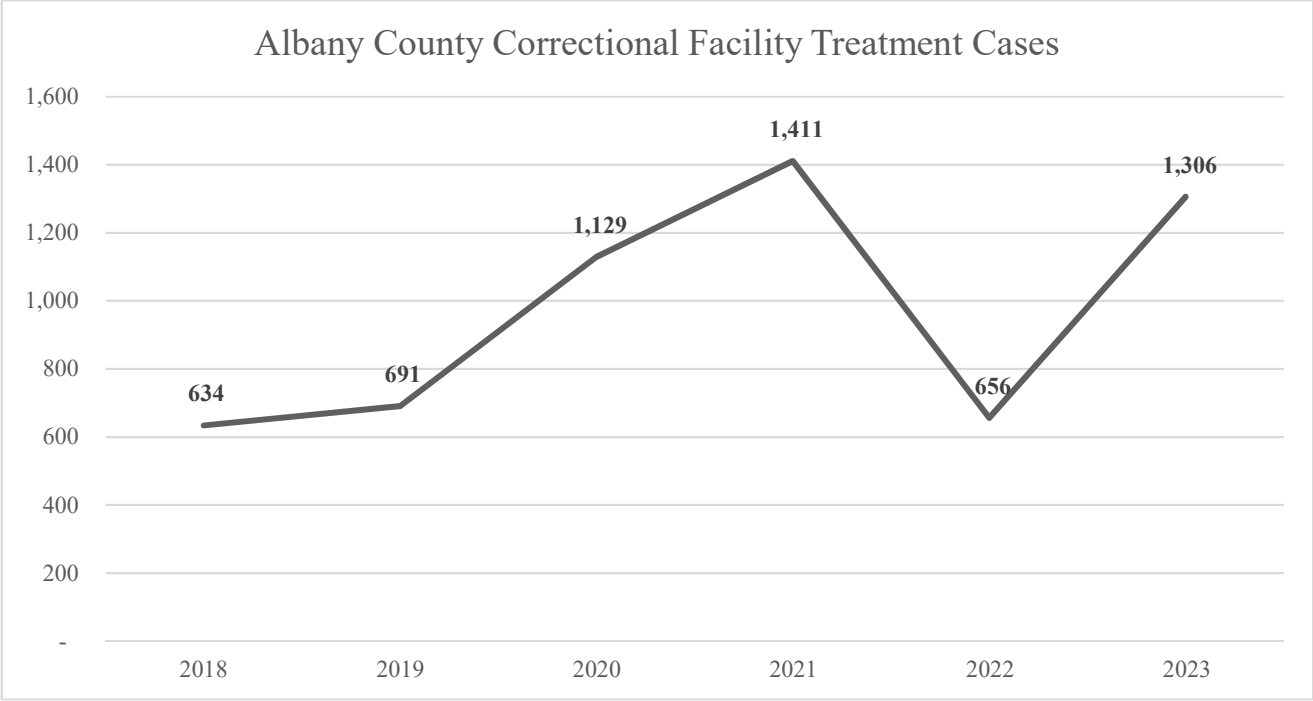
- Focus on "street-based' interventions to deliver services to those unhoused and living with behavioral health challenges.
- Widen coverage of ACCORD program's crisis services to additional jurisdictions within Albany County.
- Expand DMH's participation in Alternative Treatment Court (aka Mental Health Court).
- Ongoing joint coordination of Opiate Task Force with emphasis on impactful expenditure of opiate settlement funds.
- Ongoing joint coordination of Suicide Prevention Task Force.
- Ongoing collaboration with local partners/stakeholders with emphasis upon identifying/addressing behavioral health needs of those unhoused, those involved in the criminal justice system, and/or those who are refugees/immigrants.
- Explore applications and implications of AI on record-keeping and treatment intervention in the behavioral health space.

Link to Website	https://www.albanycounty.com/departments/mental-health

Department Name	Mental Health
Account(s)	4310, 4230, 4322

Programmatic Highlights





Mental health treatment is a large part of the rehabilitation services provided at the Albany County Correctional Facility (ACCF). Recently, there has been a significant uptick in the number of treatment cases since 2019, in spite of the pandemic. The increase in mental health treatment cases is occurring amidst the backdrop of significant decreases to the average daily census at the ACCF. In other words, the proportion of inmates at the ACCF receiving mental health treatment has grown. The rate of increase year-over year for inmates receiving mental health treatment is greater than the rate of change to the average daily inmate population.

Link to Website	www.albanycounty.com/MentalHealth

A4230 Narcotic Addiction Control		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Contractual Expenses								
A 4230 44412	Hope House/Project Hope			$3,398,837	$3,385,220	$3,481,400	$3,481,400	$0
A 4230 44413	Project Equinox			$191,998	$385,501	$0	$0	$0
A 4230 44415	Pearl Street Counseling			$386,332	$420,798	$432,749	$432,749	$0
A 4230 44416	Hospitality House			$1,002,217	$1,051,329	$1,081,187	$1,081,187	$0
A 4230 44422	Trinity Alliance of Cap. Reg.			$524,053	$440,028	$452,525	$452,525	$0
A 4230 44428	Addictions Care Center Albany			$2,831,626	$2,086,236	$2,145,485	$2,145,485	$0
A 4230 44433	Senior Hope			$243,961	$255,586	$262,844	$262,844	$0
A 4230 44438	St. Peters Hospital			$362,045	$377,637	$388,366	$388,366	$0
A 4230 44446	Family & Children Services			$263,837	$276,761	$284,621	$284,621	$0
A 4230 44999	Misc Contractual Expense			$162,523	$226,622	$0	$0	$0
Subtotal for: Contractual Expenses				$9,367,428	$8,905,718	$8,529,177	$8,529,177	$0
Total Appropriations				**$9,367,428**	**$8,905,718**	**$8,529,177**	**$8,529,177**	**$0**
Revenue								
A4230	02701	Refund Prior Year Expenses		($473,375)	$0	$0	$0	$0
A4230	03486	Narcotics Addiction Control		($5,806,124)	($8,965,718)	($8,529,177)	($8,529,177)	$0
A4230	04486	Narcotics Addiction Control		($8,500)	$0	$0	$0	$0
Total Revenue				**($6,287,999)**	**($8,965,718)**	**($8,529,177)**	**($8,529,177)**	**$0**
County Share				**$3,079,428**	**($60,000)**	**$0**	**$0**	**$0**

A4310 Mental Health	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual							
A4310 11021 001 430001 Director of Mental Health	1	1	$138,150	$136,578	$136,578	$140,676	$0
A4310 11121 001 430002 Deputy Director For Admin	1	1	$101,763	$99,807	$99,807	$102,802	$0
A4310 11289 001 430178 Associate Director Finance	1	1	$96,870	$95,508	$95,508	$98,374	$0
A4310 11290 002 430177 Assoc Director Clinical Oper	1	1	$92,641	$90,932	$90,932	$93,660	$0
A4310 11293 001 430215 Associate Dir. Qual Assurance	1	1	$84,854	$82,720	$82,720	$85,202	$0
A4310 11925 001 430242 Health & Human Services Coord.	1	1	$0	$76,220	$76,220	$78,507	$0
A4310 12104 001 430010 Clinical Director	1	1	$94,643	$93,609	$96,917	$96,917	$0
A4310 12104 002 430222 Clinical Director	1	1	$98,519	$93,180	$96,375	$96,375	$0
A4310 12104 003 430223 Clinical Director	1	1	$98,583	$93,180	$96,375	$96,375	$0
A4310 12104 004 430238 Clinical Director	1	1	$0	$92,753	$95,123	$95,123	$0
A4310 12104 005 430239 Clinical Director	1	1	$0	$92,753	$95,123	$95,123	$0
A4310 12105 001 430011 Clinical Director	1	1	$80,667	$81,344	$83,784	$83,784	$0
A4310 12106 001 430169 Manager Mental Health Services	0	0	$82,872	$0	$0	$0	$0
A4310 12107 001 430012 Supervising Psychologist	1	1	$14,231	$50,140	$100,187	$103,193	$0
A4310 12107 003 430173 Supervising Psychologist	1	1	$0	$54,772	$54,772	$54,772	$0
A4310 12134 001 430022 Supervising Psychiatric Nrse	1	1	$80,129	$81,487	$84,332	$84,332	$0
A4310 12135 001 430023 Psychiatric Nurse	1	1	$71,477	$72,389	$74,545	$74,545	$0
A4310 12135 002 430024 Psychiatric Nurse	1	1	$80,042	$73,661	$75,871	$75,871	$0
A4310 12135 004 430118 Psychiatric Nurse	1	1	$23,542	$26,408	$36,267	$36,267	$0
A4310 12135 005 430126 Psychiatric Nurse	1	1	$35,928	$69,596	$72,084	$72,084	$0
A4310 12135 006 430127 Psychiatric Nurse	1	1	$36,789	$36,247	$37,334	$37,334	$0
A4310 12148 001 430224 Grants Administrator	1	0	$39,637	$70,301	$0	$0	$0
A4310 12160 001 430225 Quality Assurance Specialist	1	1	$56,775	$57,570	$59,297	$59,297	$0
A4310 12160 002 430226 Quality Assurance Specialist	1	1	$57,129	$57,158	$59,273	$59,273	$0
A4310 12189 003 430165 Intensive Case Manager	1	0	$47,231	$70,060	$0	$0	$0
A4310 12201 005 430032 Supervising Social Worker	1	1	$82,003	$82,686	$85,167	$85,167	$0
A4310 12201 007 430034 Supervising Social Worker	1	1	$82,908	$83,616	$86,124	$86,124	$0
A4310 12201 008 430134 Supervising Social Worker	1	1	$90,971	$81,932	$84,390	$84,390	$0
A4310 12201 001 430135 Supervising Social Worker	1	1	$80,692	$82,469	$83,494	$83,494	$0
A4310 12201 002 430136 Supervising Social Worker	1	0	$16,980	$81,074	$0	$0	$0
A4310 12201 009 430176 Supervising Social Worker	1	1	$81,980	$82,663	$83,494	$83,494	$0
A4310 12201A 010 430216 Supervising Staff Social Wrk.	1	0	$81,548	$81,487	$0	$0	$0
A4310 12203 001 430219 Staff Social Worker II	1	0	$60,877	$70,788	$0	$0	$0
A4310 12203 002 430227 Staff Social Worker II	1	0	$30,041	$70,358	$0	$0	$0
A4310 12203 003 430228 Staff Social Worker II	1	0	$30,041	$70,358	$0	$0	$0
A4310 12203 004 430229 Staff Social Worker II	1	0	$30,041	$70,358	$0	$0	$0
A4310 12203 005 430230 Staff Social Worker II	1	0	$29,789	$70,370	$0	$0	$0
A4310 12203 006 430231 Staff Social Worker II	1	1	$0	$52,768	$72,057	$72,057	$0
A4310 12203 007 430233 Staff Social Worker II	1	1	$0	$52,768	$72,057	$72,057	$0
A4310 12203 008 430234 Staff Social Worker II	1	1	$0	$52,768	$72,869	$72,869	$0
A4310 12203 009 430235 Staff Social Worker II	1	1	$0	$52,768	$72,057	$72,057	$0
A4310 12203 010 430236 Staff Social Worker II	1	1	$0	$52,768	$72,057	$72,057	$0
A4310 12203 011 430237 Staff Social Worker II	1	1	$0	$52,768	$72,457	$72,457	$0
A4310 12203L 007 430232 Staff Social Worker II	1	1	$0	$46,210	$63,462	$63,462	$0
A4310 12203W 001 430209 Staff Social Worker II	1	0	$69,875	$70,788	$0	$0	$0
A4310 12203W 002 430210 Staff Social Worker II	1	1	$48,824	$53,091	$72,457	$72,457	$0
A4310 12203W 003 430211 Staff Social Worker II	1	0	$57,628	$70,358	$0	$0	$0

A4310 Mental Health	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A4310 12203W 004 430212 Staff Social Worker II	1	0	$69,920	$70,788	$0	$0	$0
A4310 12203W 005 430213 Staff Social Worker II	1	0	$71,362	$70,788	$0	$0	$0
A4310 12203W 006 430214 Staff Social Worker II	1	0	$48,815	$70,358	$0	$0	$0
A4310 12204 005 430150 CASAC	1	1	$0	$1	$1	$1	$0
A4310 12204 007 430152 CASAC	1	1	$34,555	$52,367	$54,338	$54,338	$0
A4310 12204 008 430153 CASAC	1	1	$54,256	$54,187	$55,813	$55,813	$0
A4310 12204 009 430154 CASAC	1	1	$44,474	$53,879	$54,338	$54,338	$0
A4310 12204 010 430155 CASAC	1	1	$44,974	$53,334	$53,926	$53,926	$0
A4310 12204 011 430156 CASAC	1	1	$38,085	$61,576	$63,423	$63,423	$0
A4310 12205 002 430036 Staff Social Worker	0	0	$34,205	$0	$0	$0	$0
A4310 12205 003 430037 Staff Social Worker	0	0	$38,145	$0	$0	$0	$0
A4310 12205 012 430045 Staff Social Worker	1	1	$61,116	$61,234	$63,071	$63,071	$0
A4310 12205 013 430046 Staff Social Worker	1	1	$0	$1	$1	$1	$0
A4310 12205 014 430047 Staff Social Worker	0	0	$36,565	$0	$0	$0	$0
A4310 12205 015 430048 Staff Social Worker	0	0	$58,775	$0	$0	$0	$0
A4310 12205 016 430049 Staff Social Worker	1	0	$34,758	$61,118	$0	$0	$0
A4310 12205 020 430053 Staff Social Worker	1	0	$59,442	$60,072	$0	$0	$0
A4310 12205 021 430054 Staff Social Worker	1	0	$44,110	$60,484	$0	$0	$0
A4310 12205 023 430055 Staff Social Worker	0	0	$18,074	$0	$0	$0	$0
A4310 12205 024 430056 Staff Social Worker	1	0	$40,214	$59,643	$0	$0	$0
A4310 12205 026 430057 Staff Social Worker	1	0	$47,133	$61,500	$0	$0	$0
A4310 12205 030 430061 Staff Social Worker	1	0	$45,636	$59,643	$0	$0	$0
A4310 12205 032 430105 Staff Social Worker	1	1	$59,179	$60,056	$61,420	$61,420	$0
A4310 12205 033 430106 Staff Social Worker	1	1	$0	$32,232	$61,420	$61,420	$0
A4310 12205 025 430107 Staff Social Worker	1	0	$0	$32,232	$0	$0	$0
A4310 12205 025 430107 Staff Social Worker	1	1	$0	$32,232	$61,420	$61,420	$0
A4310 12205 007 430138 Staff Social Worker	1	1	$61,116	$61,234	$63,071	$63,071	$0
A4310 12205 040 430140 Staff Social Worker	1	0	$59,294	$60,056	$0	$0	$0
A4310 12205 041 430141 Staff Social Worker	1	1	$59,681	$60,484	$62,299	$62,299	$0
A4310 12205 043 430143 Staff Social Worker	1	1	$57,911	$60,056	$62,258	$62,258	$0
A4310 12205 045 430145 Staff Social Worker	1	1	$61,457	$61,584	$63,432	$63,432	$0
A4310 12205 046 430146 Staff Social Worker	1	0	$0	$60,055	$0	$0	$0
A4310 12205 048 430174 Staff Social Worker	1	1	$0	$44,732	$61,420	$61,420	$0
A4310 12205C 052 430207 Staff Social Worker	0	0	$14,578	$0	$0	$0	$0
A4310 12205J 047 430040 Staff Social Worker	0	0	$59,187	$0	$0	$0	$0
A4310 12248 001 430243 Employment Specialist	1	1	$0	$19,750	$71,857	$71,857	$0
A4310 12260 001 430029 Reentry Coordinator	1	1	$68,989	$75,000	$77,765	$77,765	$0
A4310 12267 001 430249 Special Project Coordinator	0	1	$0	$0	$73,107	$75,301	$0
A4310 12502 001 430067 Budget Analyst	1	1	$63,280	$60,917	$60,917	$62,745	$0
A4310 12753 001 430251 Super. Mental Health Clinician	0	1	$0	$0	$83,494	$83,494	$0
A4310 12753A 002 430252 Super. Mental Hlth Clinician A	0	1	$0	$0	$83,932	$83,932	$0
A4310 12754 001 430253 Mental Health Clinician II	0	1	$0	$0	$73,295	$73,295	$0
A4310 12754 002 430254 Mental Health Clinician II	0	1	$0	$0	$72,057	$72,057	$0
A4310 12754 003 430255 Mental Health Clinician II	0	1	$0	$0	$72,057	$72,057	$0
A4310 12754 004 430256 Mental Health Clinician II	0	1	$0	$0	$72,057	$72,057	$0
A4310 12754 005 430257 Mental Health Clinician II	0	1	$0	$0	$72,981	$72,981	$0
A4310 12754W 006 430258 Mental Health Clinician II W	0	1	$0	$0	$73,312	$73,312	$0
A4310 12754W 007 430259 Mental Health Clinician II W	0	1	$0	$0	$72,059	$72,059	$0
A4310 12754W 008 430260 Mental Health Clinician II W	0	1	$0	$0	$73,293	$73,293	$0

A4310 Mental Health	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A4310 12754W 009 430261 Mental Health Clinician II W	0	1	$0	$0	$73,312	$73,312	$0
A4310 12754W 010 430262 Mental Health Clinician II W	0	1	$0	$0	$73,293	$73,293	$0
A4310 12755 001 430263 Mental Health Clinician	0	1	$0	$0	$62,952	$62,952	$0
A4310 12755 002 430264 Mental Health Clinician	0	1	$0	$0	$61,420	$61,420	$0
A4310 12755 003 430265 Mental Health Clinician	0	1	$0	$0	$61,420	$61,420	$0
A4310 12755 004 430266 Mental Health Clinician	0	1	$0	$0	$61,832	$61,832	$0
A4310 12755 005 430267 Mental Health Clinician	0	1	$0	$0	$61,832	$61,832	$0
A4310 12755 006 430268 Mental Health Clinician	0	1	$0	$0	$61,420	$61,420	$0
A4310 12755 007 430269 Mental Health Clinician	0	1	$0	$0	$62,258	$62,258	$0
A4310 12755 008 430270 Mental Health Clinician	0	1	$0	$0	$62,669	$62,669	$0
A4310 15027 001 430203 Peer Advocate	1	1	$42,041	$42,045	$43,806	$43,806	$0
A4310 15027 002 430240 Peer Advocate	1	1	$0	$30,840	$42,343	$42,343	$0
A4310 15027 001 430241 Peer Advocate	1	1	$0	$17,602	$24,174	$24,174	$0
A4310 15027C 002 430205 Peer Advocate	0	0	$39,322	$0	$0	$0	$0
A4310 15027V 001 430244 Peer Advocate - MH for Veteran	1	0	$0	$23,470	$0	$0	$0
A4310 15027V 002 430245 Peer Advocate - MH for Veteran	1	0	$0	$23,470	$0	$0	$0
A4310 15130 002 430072 Mental Health Assistant	1	1	$65,363	$63,932	$65,850	$65,850	$0
A4310 15130 005 430075 Mental Health Assistant	1	1	$17,088	$42,366	$44,068	$44,068	$0
A4310 15130M 001 430271 Mental Hth Asst - Mobile Crisis	0	1	$0	$0	$49,712	$49,712	$0
A4310 15130M 002 430272 Mental Hth Asst - Mobile Crisis	0	1	$0	$0	$49,712	$49,712	$0
A4310 15181 001 430273 Health Home Care Manager Veteran	0	1	$0	$0	$61,832	$61,832	$0
A4310 15183 001 430192 Health Home Care Manager	1	1	$59,237	$59,759	$61,552	$61,552	$0
A4310 15183 003 430194 Health Home Care Manager	1	1	$36,235	$46,245	$61,420	$61,420	$0
A4310 15183 004 430195 Health Home Care Manager	1	1	$59,442	$60,072	$62,274	$62,274	$0
A4310 15183 005 430250 Health Home Care Manager	0	1	$0	$0	$61,832	$61,832	$0
A4310 15187 001 430200 Behavioral Health Sys. Manager	1	1	$82,615	$80,797	$80,797	$83,221	$0
A4310 15188 001 430201 BH Systems Specialist	1	1	$58,164	$59,813	$70,000	$72,100	$0
A4310 15189 001 430199 BH Sys Integration Coordinator	1	1	$71,349	$69,380	$69,380	$71,462	$0
A4310 15190 001 430198 Assoc. Dir. of Info & Sys Dev	1	1	$92,866	$90,816	$90,816	$93,541	$0
A4310 16042 002 430196 Senior Keyboard Specialist	1	1	$51,430	$51,811	$53,765	$53,765	$0
A4310 16042 003 430197 Senior Keyboard Specialist	1	1	$51,917	$51,840	$53,895	$53,895	$0
A4310 16043 001 430180 Keyboard Specialist I	1	1	$36,282	$36,594	$37,667	$37,667	$0
A4310 16043 002 430181 Keyboard Specialist I	1	1	$20,702	$19,693	$20,284	$20,284	$0
A4310 16043 005 430184 Keyboard Specialist I	1	1	$36,345	$36,594	$37,256	$37,256	$0
A4310 16043 006 430185 Keyboard Specialist I	1	1	$36,453	$36,594	$38,092	$38,092	$0
A4310 16043 008 430187 Keyboard Specialist I	1	1	$42,786	$42,911	$44,198	$44,198	$0
A4310 16043 009 430188 Keyboard Specialist I	1	1	$43,240	$42,873	$44,159	$44,159	$0
A4310 16043 010 430189 Keyboard Specialist I	1	1	$43,665	$43,110	$44,403	$44,403	$0
A4310 16043 011 430190 Keyboard Specialist I	1	1	$35,621	$28,434	$37,255	$37,255	$0
A4310 16043 012 430191 Keyboard Specialist I	1	1	$34,508	$28,644	$37,256	$37,256	$0
A4310 16102 001 430110 Account Clerk I	1	0	$15,928	$22,877	$0	$0	$0
A4310 16102 002 430112 Account Clerk I	1	1	$35,357	$43,790	$45,078	$45,078	$0
A4310 16104 001 430082 Account Clerk II	1	0	$51,131	$37,977	$0	$0	$0
A4310 16104 002 430083 Account Clerk II	1	0	$56,031	$43,010	$0	$0	$0
A4310 16104 003 430084 Account Clerk II	1	1	$28,929	$37,041	$50,858	$50,858	$0
A4310 16106 001 430246 Account Clerk III	1	1	$0	$18,303	$63,448	$63,448	$0
A4310 16106 002 430247 Account Clerk III	1	1	$0	$18,303	$63,448	$63,448	$0

A4310 Mental Health		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A4310 16106 003 430248	Account Clerk III	1	1	$0	$18,303	$63,448	$63,448	$0
A4310 16197 001 430171	Insurance Billing Manager	1	0	$58,469	$50,509	$0	$0	$0
A4310 16401 001 430099	Confidential Secretary	1	1	$53,263	$53,260	$53,260	$54,858	$0
A4310 16901 001 430101	Consumer Affairs Specialist	1	1	$43,691	$43,335	$44,635	$44,635	$0
Personnel Services Individual Subtotal		113	109	$5,275,428	$6,481,593	$7,079,781	$7,115,194	$0
Personnel Non-Individual								
A 4310 19900	Overtime			$163,842	$180,000	$170,000	$170,000	$0
A 4310 19916	NYS HC & MH Worker Bonus Prg			$10,500	$16,500	$0	$0	$0
A 4310 19940	Differential Pay			$76,809	$77,000	$77,000	$77,000	$0
A 4310 19950	Longevity Raise			$76,700	$115,300	$121,100	$121,100	$0
A 4310 19951	Health Insurance Buyout			$13,083	$13,000	$11,000	$11,000	$0
A 4310 19954	Enhanced Pay			$138,000	$0	$0	$0	$0
A 4310 19970	Temporary Help			$156,416	$400,000	$470,000	$470,000	$0
A 4310 19980	Clothing Allowance			$4,997	$0	$0	$0	$0
A 4310 19990	Vacation Buy Back			$32,145	$0	$0	$0	$0
Subtotal for Personnel Non-Individual				$672,492	$801,800	$849,100	$849,100	$0
Equipment								
A 4310 22001	Office Equipment			$3,582	$0	$0	$0	$0
A 4310 22050	Computer Equipment			$57,609	$137,775	$29,760	$29,760	$0
A 4310 22100	Communication Equipment			$63	$0	$0	$0	$0
A 4310 22999	Miscellaneous Equipment			$33,496	$230,228	$28,770	$28,770	$0
Subtotal for: Equipment				$94,749	$368,003	$58,530	$58,530	$0
Contractual Expenses								
A 4310 44002	Community Services Board			$9,920	$15,000	$15,000	$15,000	$0
A 4310 44020	Office Supplies			$37,923	$44,538	$14,846	$14,846	$0
A 4310 44023	Medical Supplies			$11,539	$46,336	$22,168	$22,168	$0
A 4310 44035	Postage			$2,291	$6,800	$6,800	$6,800	$0
A 4310 44036	Telephone			$67,739	$72,900	$37,360	$37,360	$0
A 4310 44037	Insurance			$84,774	$86,894	$86,894	$96,874	$0
A 4310 44038	Travel-Mileage, Freight			$56,910	$160,836	$49,218	$49,218	$0
A 4310 44039	Conferences Training Tuitio			$95,424	$77,164	$50,702	$50,702	$0
A 4310 44040	Books/Transcripts/Subscripts			$1,083	$1,175	$1,500	$1,500	$0
A 4310 44041	Computer Fees			$532,110	$831,316	$224,904	$224,904	$0
A 4310 44042	Printing And Advertising			$8,955	$17,608	$9,000	$9,000	$0
A 4310 44046	Fees For Services			$604,835	$823,428	$393,245	$393,245	$0
A 4310 44048	Laboratory Fees And Services			$800	$2,200	$2,000	$2,000	$0
A 4310 44070	Equipment Repair And Rental			$7,840	$15,830	$14,780	$14,780	$0
A 4310 44071	Property Repair And Rental			$321	$5,000	$5,000	$5,000	$0
A 4310 44073	Motor Pool Charges			$9,259	$23,400	$32,400	$32,400	$0
A 4310 44092	L.E.A.D. Funding			$725,977	$882,254	$148,594	$148,594	$0
A 4310 44101	Electric			$30,649	$43,000	$43,000	$43,000	$0
A 4310 44104	Natural Gas			$9,508	$11,400	$5,700	$5,700	$0
A 4310 44108	Testing			$375	$500	$600	$600	$0
A 4310 44248	Psychiatric Care			$3,318,589	$3,571,762	$1,764,881	$1,764,881	$0
A 4310 44249	Inpatient Hospitalization			$1,013,871	$1,299,598	$2,000,000	$2,000,000	$0
A 4310 44804	Petty Cash			$39	$50	$50	$50	$0
A 4310 44902	Risk Retention Fund Charges			$29,765	$29,355	$29,355	$29,355	$0
A 4310 44903	DGS Shared Services Charges			$328,810	$338,675	$338,675	$348,836	$0
Subtotal for: Contractual Expenses				$6,989,305	$8,407,019	$5,296,672	$5,316,813	$0

		A4310 Mental Health	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
		Fringe Benefits							
A 4310 89010		State Retirement			$654,619	$872,572	$860,568	$976,115	$0
A 4310 89030		Social Security			$404,056	$577,504	$570,974	$608,427	$0
A 4310 89060		Hospital and Medical Insurance			$1,317,491	$1,639,612	$1,622,865	$1,688,801	$0
Subtotal for: Fringe Benefits					$2,376,166	$3,089,688	$3,054,407	$3,273,343	$0
Total Appropriations					**$15,408,140**	**$19,148,103**	**$16,338,490**	**$16,612,980**	**$0**
Revenue									
A4310	01619	Drug Abuse Fees			($222,651)	($250,000)	($250,000)	($250,000)	$0
A4310	01625	Acmhb Clinic/Mobile Crisis			($3,505,131)	($3,600,000)	($3,445,295)	($3,445,295)	$0
A4310	02772	Inter Governmental Transfer			($28,073)	($28,000)	($28,000)	($28,000)	$0
A4310	03455	NYS HC & MH Worker Bonus Prg			($35,525)	($17,764)	$0	$0	$0
A4310	03485	DCJS Reentry Task Force Prog			($70,279)	($94,019)	($94,019)	($94,019)	$0
A4310	03486	Narcotics Addiction Control			($140,110)	($134,592)	($138,414)	($138,414)	$0
A4310	03490	Mental Health			($2,963,980)	($3,168,693)	($3,421,437)	($3,421,437)	$0
A4310	04398	L.E.A.D. Funding			($617,346)	($191,529)	($148,594)	($148,594)	$0
A4310	04489	CDBG CARES			($129,053)	$0	$0	$0	$0
A4310	04489	CDBG CARES PYR			($114,169)	$0	$0	$0	$0
A4310	04490	Mental Health			($565,311)	($555,258)	($768,268)	($768,268)	$0
A4310	04770	Inter Governmental Transfer			$0	($36,000)	($36,000)	($36,000)	$0
Total Revenue					**($8,391,627)**	**($8,075,855)**	**($8,330,027)**	**($8,330,027)**	**$0**
County Share					**$7,016,513**	**$11,072,248**	**$8,008,463**	**$8,282,953**	**$0**

	A4322 Mental Health Contract	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
	Contractual Expenses							
A 4322 44092	L.E.A.D. Funding			($220,132)	$520,131	$0	$0	$0
A 4322 44419	St. Anne Institute			$163,260	$180,263	$185,304	$185,304	$0
A 4322 44426	Community Maternity			$52,583	$137,564	$141,470	$141,470	$0
A 4322 44430	Catholic Charities			($89)	$0	$0	$0	$0
A 4322 44432	Albany County DCYF			$307,928	$395,441	$406,637	$406,637	$0
A 4322 44434	Equinox			$515,379	$588,684	$586,886	$586,886	$0
A 4322 44435	Parsons Child/Family Center			$488,009	$1,007,414	$1,036,533	$1,036,533	$0
A 4322 44437	Rehab Support Services			$4,018,206	$4,976,951	$5,101,394	$5,101,394	$0
A 4322 44441	(Northeast DBA) The Workshop			$358,731	$414,170	$0	$0	$0
A 4322 44444	WM Young Center			$0	$359,105	$387,770	$387,770	$0
A 4322 44478	Capital Area Peer Services			$653,945	$512,076	$526,620	$526,620	$0
A 4322 44479	Homeless Travelers Aid Assoc			$507,858	$745,154	$774,237	$774,237	$0
A 4322 44495	MH Empowerment Project			$112,798	$131,185	$134,910	$134,910	$0
A 4322 44513	Unity House of Troy			$0	$0	$409,595	$409,595	$0
A 4322 44999	Misc Contractual Expense			$217,848	$407,922	$203,961	$203,961	$0
	Subtotal for: Contractual Expenses			$7,176,325	$10,376,060	$9,895,317	$9,895,317	$0
	Total Appropriations			**$7,176,325**	**$10,376,060**	**$9,895,317**	**$9,895,317**	**$0**
	Revenue							
A4322	02701 Refund Prior Year Expenses			($877,579)	$0	$0	$0	$0
A4322	03398 LEAD Funding NYS			($300,000)	$0	$0	$0	$0
A4322	03485 DCJS Reentry Task Force Prog			($83,088)	($78,961)	($203,961)	($203,961)	$0
A4322	03490 Mental Health			($4,783,712)	($9,190,240)	($9,512,550)	($9,512,550)	$0
A4322	04489 CDBG CARES			($21,704)	$0	$0	$0	$0
A4322	04489 CDBG CARES PYR			($75,346)	$0	$0	$0	$0
A4322	04490 Mental Health			($382,767)	($382,767)	($382,767)	($382,767)	$0
	Total Revenue			**($6,524,196)**	**($9,651,968)**	**($10,099,278)**	**($10,099,278)**	**$0**
	County Share			**$652,128**	**$724,092**	**($203,961)**	**($203,961)**	**$0**

Department Name	Opioid Settlement Funds
Account(s)	4320

Department Function
To allocate, manage and oversee community and county initiatives funded through Albany County's Opioid Settlement Funding. Albany County has received settlement funds from the following 8 corporations: Distributor, Janssen, Teva, Allergan, CVS, Walgreens, Walmart, and McKinsey. Uses of opioid settlement funds will be determined based on community needs, opioid use and overdose trends, and other gaps in treatment or response.

Current Year Highlights
• Developed and released an RFP for $2 million funded Community Grants focused on opioid use disorder prevention, treatment or recovery support. The RFP received 18 proposal responses from the community. The allotted funding for the Community Grants was then increased to $2,347,569 which awarded 14 grant proposals from various community organizations. • Collaborated with various Albany County Departments to assess needs for expansion of existing programs or creation of new programs pertaining to overdose prevention and response. • Corresponded with the Albany County Opioid Task Force to engage stakeholders on overdose prevention techniques and initiatives, harm reduction tools, and other emerging topics pertaining to the opioid crisis and a local and national stage.

Next Year Projects
• Provide settlement funding for initiatives proposed by Albany County Departments, including Mental Health, Health, Coroner's Office and the Albany County Crime Victim and Sexual Violence Center. Funds would support projects for harm reduction expansion, data monitoring, prevention, education, recovery, and more. • Develop and fund new Community Initiative projects and programs. • Oversee implementation of the 14 funded 2024 Community Initiatives.

Link to Website	https://www.albanycounty.com/departments/mental-health (OSF does not have its own website)

A4320 Opioids Settlement Funds	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual							
A4320 12239 001 200027 Prevention Educator	0	1	$0	$0	$49,579	$51,067	$0
A4320 12579O 001 200024 Project Coordinator (Opioids)	1	1	$13,987	$87,550	$87,550	$90,177	$0
A4320 15504 001 200028 Administrative Assistant	0	1	$0	$0	$45,000	$46,350	$0
A4320 16021 001 200026 Data Engineer	0	1	$0	$0	$80,000	$82,400	$0
Personnel Services Individual Subtotal	1	4	$13,987	$87,550	$262,129	$269,994	$0
Contractual Expenses							
A 4320 44489 Senior Hope Counseling			$0	$2,260,500	$0	$0	$0
Subtotal for: Contractual Expenses			$0	$2,260,500	$0	$0	$0
Fringe Benefits							
A 4320 89010 State Retirement			$0	$9,894	$9,894	$11,069	$0
A 4320 89030 Social Security			$1,135	$6,698	$6,698	$20,655	$0
A 4320 89060 Hospital and Medical Insurance			($202)	$38,102	$38,102	$40,110	$0
Subtotal for: Fringe Benefits			$934	$54,694	$54,694	$71,834	$0
Total Appropriations			**$14,921**	**$2,402,744**	**$316,823**	**$341,828**	**$0**
Revenue							
A4320 02735O Opioid Settlemnt Funds(Direct)		($15,975)	($142,243)	($142,243)	($142,243)	$0	
A4320 03735O NYS Opioids Settlement Funds		$0	($2,260,501)	($1)	($1)	$0	
Total Revenue		**($15,975)**	**($2,402,744)**	**($142,244)**	**($142,244)**	**$0**	
County Share		**($1,054)**	**$0**	**$174,579**	**$199,584**	**$0**	

Department Name	Parks & Recreation
Account(s)	7410

Department Function

To provide opportunities that revive and invigorate social, emotional, physical, and cognitive skills by providing leisure and recreational activities that enhance the quality of life of the residents and visitors of Albany County.

We offer three primary services:
1. Free or low-cost Recreational programs
2. Self-sufficiency development
3. Dynamic space for reservations and organized functions

Current Year Highlights

- Implemented six courses and certified 93 lifeguards as part of the Lifeguard Certification Initiative and CPR training
- Implemented new Summer Festival and Trail Run at Lawson Lake County Park with 60 racers and over 300 festival-goers.
- Implemented martial arts progression programs such as Taekwondo and Kung Fu.
- Implemented 34 summer programs for youth including art in the park, dance club, chess club, drama club, and more.
- Implemented Lawson Lake School Field Days, serving 155 students.
- Partnered with the Albany FireWolves for three youth/teen lacrosse clinics ranging from ages 8-17
- Partnered with NON-HUMAN Club for new NFL Flag Football Clinic
- Partnered with MVP to offer adult fitness classes at the MVP Fitness Court at Tawasentha Park
- Partnered with Bring on the Spectrum to provide neurodiverse programming.
- Fulfilled total of 3,343.5hrs reservation hours: 1,988hrs at Hockey Facility, 1,284hrs at Lawson Lake, 38.5hrs at MVP Fitness Court and 33hrs at the rail-trial.
- Operated 1,080.25 program hours.
- Generated $536,290 total revenue projected for 2024.
- Installed new pickleball courts and parking lot at Albany County Hockey Facility.
- Operated 78 scheduled programs at 35 different sites in 11 out of 18 municipalities throughout the County.
- Installed a state-of-the-art portable bathroom trailer at Lawson Lake County Park.

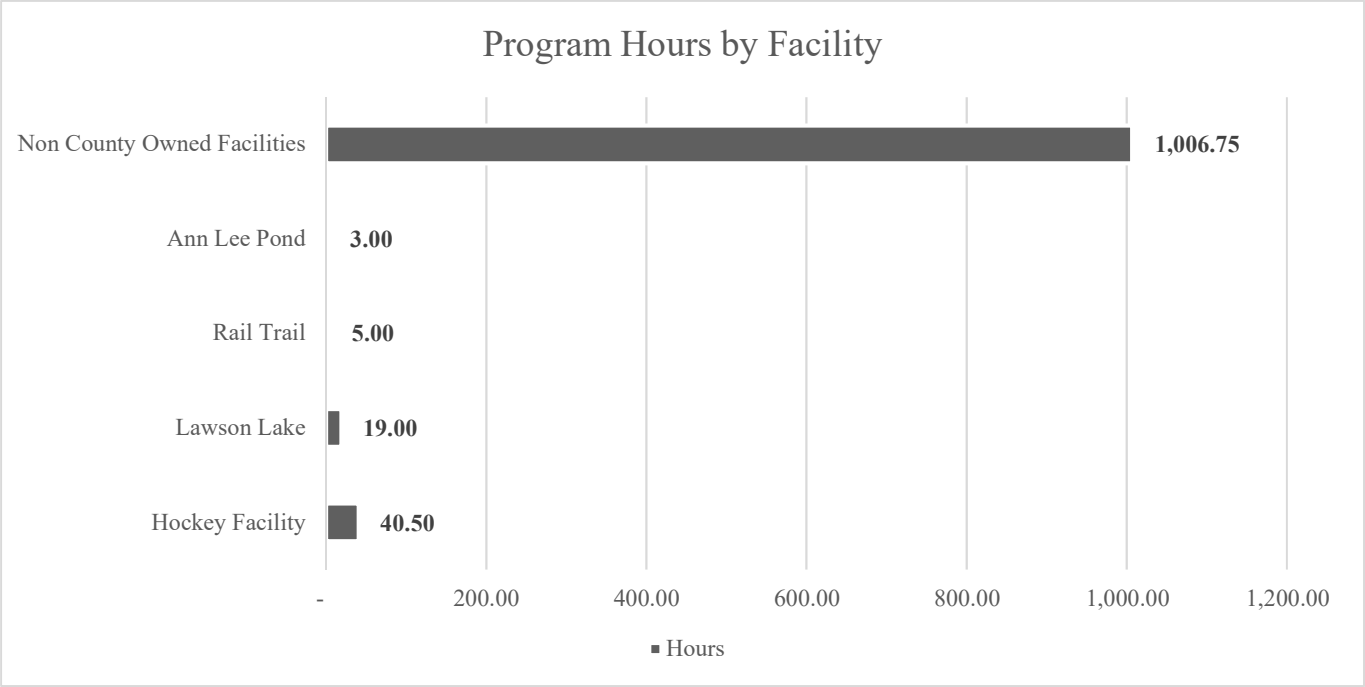
Next Year Projects

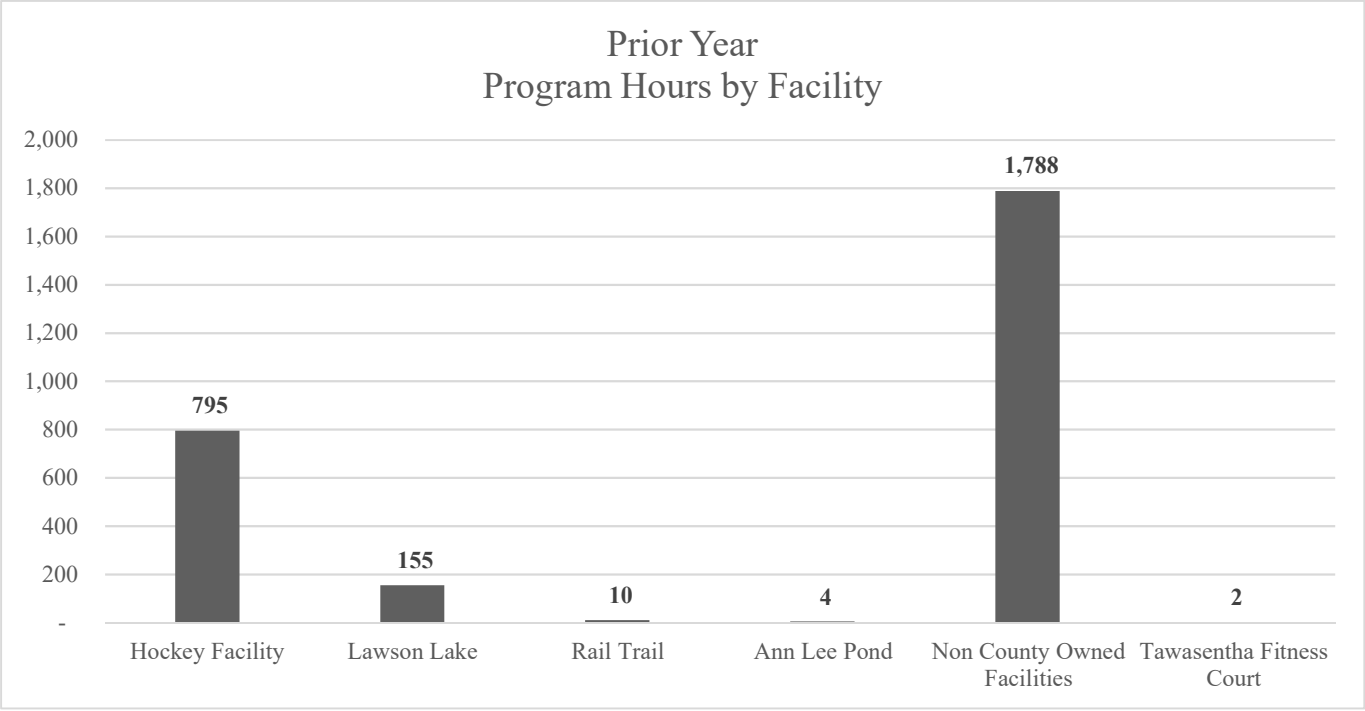
- Opening the Cohoes Aquatic Center, which will offer low cost swimming programs for the general public
- Coding and basic computer classes
- Introduce intergeneration programming such as knitting club and culinary arts classes
- Programming that combats social isolation
- Educational programming for sustainable green initiatives and wildlife protection
- County tournaments and college recruitment activities
- Programming designed for the disabled community
- Book clubs
- Targeted services for those 35 to 60 years of age
- Non-athletic recreational and leisure activities
- Family-oriented events and activities
- Start County athlete of the year awards
- How to videos
- Peer Mentoring program
- Combat light pollution/astrology in county parks
- Adopt a box - free library program for grade school and rail trail
- Car Shows
- Underground railroad/history of Albany County walking tours
- Invest in zero emission equipment
- Indigenous outreach and education
- Launch of first-ever county golf program
- Equitable service in programming and recreational materials

Link to Website	www.albanycounty.com/recreation

Department Name	Parks & Recreation
Account(s)	7410

Programmatic Highlights





A majority of programming hours by the Department are currently conducted at the Non-County Owned Facilities. Additional programming are handled at Anne Lee Pond, Lawson Lake, the Hockey Facility, and the Rail Trail.

For a complete listing of programs available, please see the Department of Parks and Recreations County website.

Link to Website	www.albanycounty.com/recreation

A7410 Parks & Recreation		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual								
A7410 11010 001 520100	Commissioner	1	1	$113,193	$111,358	$111,358	$114,699	$0
A7410 11043 001 520101	Rink Manager	0	0	$69,019	$0	$0	$0	$0
A7410 11110 001 520110	Deputy Commissioner	1	1	$0	$49,039	$85,000	$87,550	$0
A7410 11151 001 520111	Program Coordinator I	1	1	$46,238	$49,379	$49,379	$50,861	$0
A7410 11152 001 520112	Program Coordinator II	1	1	$41,839	$24,446	$57,783	$59,517	$0
A7410 11153 001 520116	Recreation Fac. Manager III	1	1	$0	$70,000	$70,000	$72,100	$0
A7410 11304 001 520109	Comm. Health & Wellness Coord.	1	1	$8,231	$84,048	$84,048	$86,570	$0
A7410 12405 001 520120	Recreational Serv. Administrat	0	1	$0	$0	$58,252	$60,000	$0
A7410 12407 001 520117	Special Proj & Strat Coordinat	0	1	$0	$0	$46,601	$48,000	$0
A7410 12408 001 520115	Recreation Ops Coordinator	1	1	$49,508	$49,379	$49,379	$50,861	$0
A7410 12751 001 520119	Training & Devel. Speciist I	0	1	$0	$0	$49,757	$51,250	$0
A7410 12752 001 520118	Sr. Aquatic Rec. Specialist	0	1	$0	$0	$60,582	$62,400	$0
A7410 15298 001 520107	Community Program Educator	1	1	$19,249	$55,515	$55,515	$57,181	$0
A7410 16000 001 520114	Office Manager	1	1	$43,311	$55,086	$55,086	$56,739	$0
A7410 18113 001 520108	Recreation Maintenance Person	1	1	$54,654	$52,201	$52,201	$53,768	$0
A7410 18204 001 520106	Karate Instructor PT	1	1	$22,559	$33,794	$33,794	$34,808	$0
Personnel Services Individual Subtotal		11	15	$467,801	$634,245	$918,735	$946,304	$0
Personnel Non-Individual								
A 7410 19950	Longevity Raise			$5,500	$7,000	$7,000	$7,000	$0
A 7410 19951	Health Insurance Buyout			$2,000	$4,000	$7,000	$7,000	$0
A 7410 19954	Enhanced Pay			$24,000	$0	$0	$0	$0
A 7410 19970	Temporary Help			$174,862	$265,000	$300,000	$300,000	$0
Subtotal for Personnel Non-Individual				$206,362	$276,000	$314,000	$314,000	$0
Equipment								
A 7410 22001	Office Equipment			$12,685	$15,000	$25,000	$25,000	$0
A 7410 22050	Computer Equipment			$8,110	$16,500	$45,000	$45,000	$0
A 7410 22150	Maintenance Equipment			$10,628	$9,500	$15,000	$15,000	$0
A 7410 22300	Safety Equipment			$0	$0	$18,000	$18,000	$0
A 7410 22700	Recreation Equipment			$43,830	$46,783	$70,000	$70,000	$0
A 7410 22999	Miscellaneous Equipment			$0	$0	$29,500	$29,500	$0
Subtotal for: Equipment				$75,253	$87,783	$202,500	$202,500	$0
Contractual Expenses								
A 7410 44020	Office Supplies			$821	$2,798	$8,500	$8,500	$0
A 7410 44022	Maintenance Supplies			$991	$5,000	$10,800	$10,800	$0
A 7410 44035	Postage			$33	$350	$350	$350	$0
A 7410 44036	Telephone			$8,341	$8,600	$9,044	$9,044	$0
A 7410 44037	Insurance			$24,236	$24,680	$24,680	$25,692	$0
A 7410 44038	Travel Mileage Freight			$2,309	$2,350	$4,375	$4,375	$0
A 7410 44039	Conferences Training Tuitio			$1,933	$2,520	$3,470	$3,470	$0
A 7410 44046	Fees For Services			$50,542	$69,500	$82,075	$82,075	$0
A 7410 44065	Photocopier Lease			$1,277	$2,600	$2,600	$2,600	$0
A 7410 44070	Equipment Repair And Rental			$21,526	$30,000	$39,072	$39,072	$0
A 7410 44101	Electric			$100,515	$70,000	$95,000	$95,000	$0
A 7410 44104	Natural Gas			$23,359	$27,000	$37,000	$37,000	$0
A 7410 44201	Uniforms And Clothing			$1,550	$10,522	$8,150	$8,150	$0
A 7410 44300	Association Dues			$0	$900	$1,125	$1,125	$0

A7410 Parks & Recreation			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A 7410 44301		Taxes And Assessment			$0	$6,824	$8,972	$8,972	$0
A 7410 44449		Recreation Programming			$108,047	$265,220	$161,641	$161,641	$0
A 7410 44475		Altamont Fair Program			$5,000	$5,000	$5,000	$5,000	$0
A 7410 44903		DGS Shared Services Charges			$20,646	$21,266	$21,266	$21,904	$0
Subtotal for: Contractual Expenses					$371,126	$555,130	$523,120	$524,770	$0
Fringe Benefits									
A 7410 89010		State Retirement			$49,939	$59,930	$59,930	$67,042	$0
A 7410 89030		Social Security			$47,573	$68,318	$68,318	$95,878	$0
A 7410 89060		Hospital and Medical Insurance			$128,682	$154,874	$154,874	$159,521	$0
Subtotal for: Fringe Benefits					$226,194	$283,122	$283,122	$322,441	$0
Total Appropriations					**$1,346,736**	**$1,836,281**	**$2,241,477**	**$2,310,015**	**$0**
Revenue									
A7410	02002	Lifeguard Certification Course		$0		($6,720)	($6,720)	($6,720)	$0
A7410	02025	Special Rec Fac Charges		($513,608)		($575,000)	($575,000)	($575,000)	$0
A7410	02026	Aquatic Center Charges		$0		$0	($150,000)	($150,000)	$0
A7410	02410	Rental Of Real Property		($29,320)		($24,000)	($24,000)	($24,000)	$0
Total Revenue				**($542,928)**		**($605,720)**	**($755,720)**	**($755,720)**	**$0**
County Share				**$803,809**		**$1,230,561**	**$1,485,757**	**$1,554,295**	**$0**

Department Name	Probation
Account(s)	3140

Department Function

The mission of the Albany County Probation Department is threefold. The Department is committed to providing quality services to all courts in Albany County by conducting Pre-Sentence and Pre-Disposition Investigations, Intake and Diversion Programs, supervising adult and juvenile offenders at levels determined by validated risk assessment tools, and by providing and participating in alternative sentencing programs. The Department also serves the community by including the victims of offender's crime in investigation, case planning and supervision. The Department collects court imposed financial obligations such as restitution and certain offender fees. Finally, the Department is committed to holding offenders accountable through the employment of graduated sanctions as well as providing for and referral to skill-building programs and services that emphasize self-efficacy and positive social adjustment. The department also looks to employ merit credits as incentives for positive community adjustment and as a reward for sustained and measurable achievements.

Current Year Highlights

To date, the Probation Department completed 483 adult Pre-Sentence Investigations for criminal courts and 46 Pre-Dispositional Investigation for Family Court. A total of 116 Victim Impact Statements were prepared and included in those investigations. There are approximately 1,270 adult individuals being supervised on both formal and interim probation at various risk levels. As of this writing, the Juvenile Intake Diversion unit received 201 new juvenile delinquent cases and 128 Persons in Need of Supervision (PINS) cases. This unit supervises an average of 160 juveniles at any given time. To date, Family Court has ordered 37 youth to formal supervision. There are approximately 94 youth being supervised on a formal basis. Additionally, the Department received 114 pre-dispositional Juvenile Release Under Supervision orders from Family Court to date.

The Adult Bail Reform/Pre-Trial Release Under Supervision unit continues to see an increase in cases. As of this writing, 648 orders were received from criminal courts. The unit monitors and supervises approximately 575 individuals at any given time. The Department also continues to see an increase in the utilization of Global Positioning Satellite (GPS) tracking devices. At this writing, 346 devices have been installed, with 120 current active GPS cases being supervised. The majority of the GPS cases are within the Bail Reform/Pre-Trial Release Under Supervision unit with the remainder being Gun Involved Violence Elimination (GIVE), Domestic Violence, Sex Offender, Raise the Age and Juvenile Release Under Supervision related cases.

The Department continues to conduct significant and meaningful programming which is available to any individual involved to assist them in becoming responsible, product law-abiding members of the community. Such programming includes evidenced based and cognitive behavioral interventions; Project Growth, Career University, Decision Points, Brief Intervention Tools (BITS), Juvenile Accountability Board (JCAB) and Ready, Set, Work. Additionally, the Department conducts NYS Department of Motor Vehicle Pre-Permit and 5 hour Pre-Licensing Courses, Financial Education Groups, Mental Health Peer Support Groups, Parent Project and the High School Equivalency Diploma Program. The Department also maintains an Employment Center and Dress for Success Program. Several juvenile staff were recently trained as *Safety First* facilitators. The program educates and empowers youth to make healthy choices by encouraging them to abstain from using alcohol and/or drugs.

As a result of a DCJS grant award, the Department created a Policy Equity Academy to address racial and ethnic disparities in youth involved in the Juvenile Justice System. Staff are being trained in areas of racial equity and trauma informed care and will be certified to train current and new staff. Having trained staff in these areas will allow us to better serve youth and provide improved, equitable outcomes.

Early in 2024, a Medication Disposal Box was installed in the lobby of the Department so that any individual is able to dispose of expired or unwanted medication.

As staff wellness continues to be a priority, several wellness/team building activities were conducted this past year.

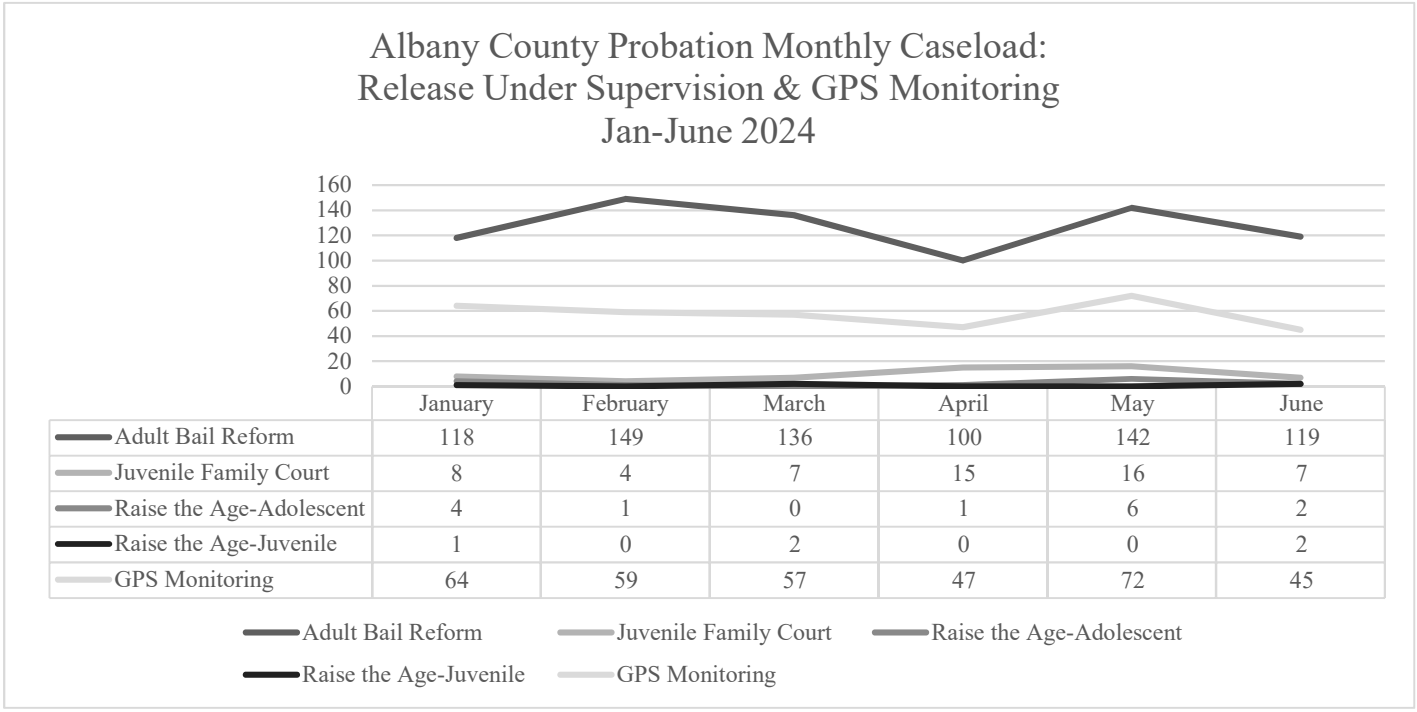
Next Year Projects

A plan is in place to become a NYS Anchor training site regionally with neighboring county Probation Departments to be able to conduct a Fundamentals of Probation Practice required training. Several Department trainers will be certified by NYS DCJS Office of Probation & Correctional Alternatives to conduct the Fundamentals training so that the Department may be self-sufficient in this training area.

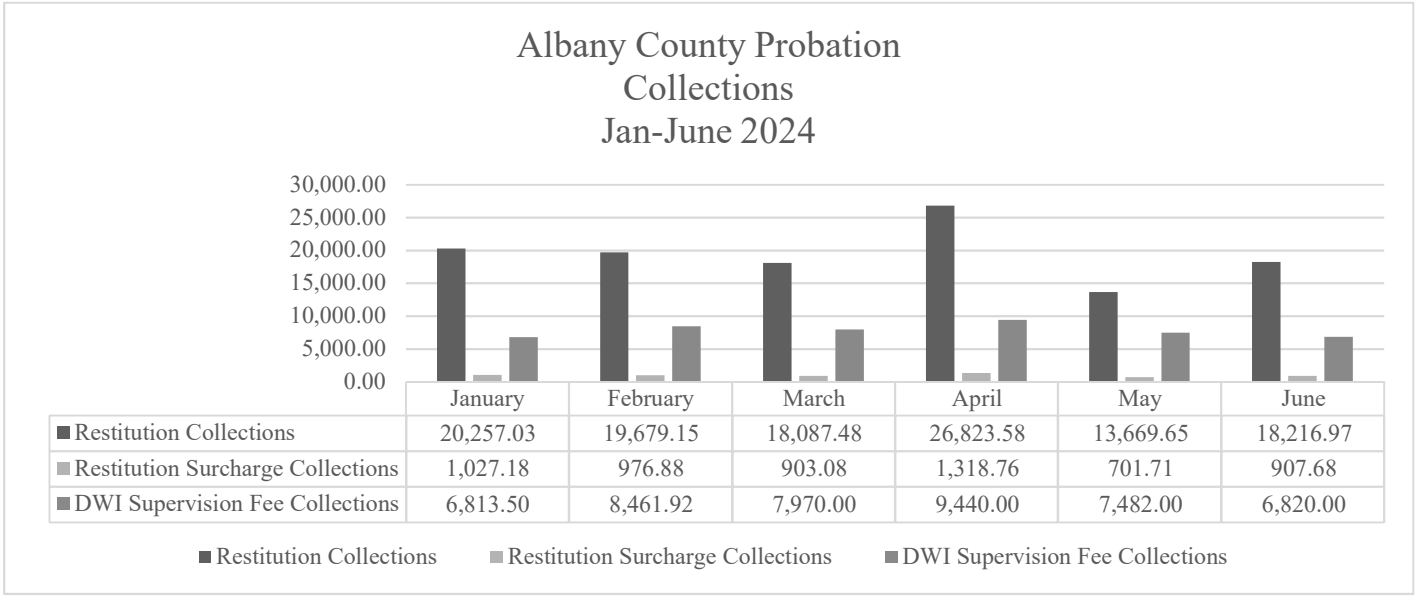
Link to Website	www.albanycounty.com/departments/probation

Department Name	Probation
Account(s)	3140

Programmatic Highlights



	January	February	March	April	May	June
Adult Bail Reform	118	149	136	100	142	119
Juvenile Family Court	8	4	7	15	16	7
Raise the Age-Adolescent	4	1	0	1	6	2
Raise the Age-Juvenile	1	0	2	0	0	2
GPS Monitoring	64	59	57	47	72	45



	January	February	March	April	May	June
Restitution Collections	20,257.03	19,679.15	18,087.48	26,823.58	13,669.65	18,216.97
Restitution Surcharge Collections	1,027.18	976.88	903.08	1,318.76	701.71	907.68
DWI Supervision Fee Collections	6,813.50	8,461.92	7,970.00	9,440.00	7,482.00	6,820.00

The Probation Department serves all Courts in Albany County. Through its Pretrial Release Services, the Probation Department provides all criminal court clients the opportunity to be interviewed to determine eligibility for release from jail. The interview process objectively assesses the defendant's qualifications for release through release on his/her own recognizance (ROR), or, where the court determines the risk of absconding to be greater, through release under supervision (RUS). Program operations include screening, eligibility determinations, monitoring functions where appropriate, and court notification of those who fail to satisfy release requirements. Recently, there has been an increase in the utilization of Probation services to monitor those released prior to sentencing under Bail Reform and Raise the Age using GPS. Nearly 50% of RUS clients' locations are being monitored using GPS devices.

Link to Website	www.albanycounty.com/departments/probation

A3140 Probation	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual							
A3140 11045 001 380001 Director of Probation III	1	1	$125,212	$123,971	$123,971	$127,691	$0
A3140 11124 001 380002 Deputy Director of Probation	1	1	$106,962	$105,060	$105,060	$108,212	$0
A3140 11301 001 380003 Principal Probation Officer	1	1	$101,369	$99,410	$99,410	$102,393	$0
A3140 12248 001 380207 Employment Specialist	0	1	$0	$0	$53,581	$55,189	$0
A3140 12279R 001 380200 RTA Coordinator	1	1	$0	$53,560	$53,560	$55,167	$0
A3140 12414 001 380137 Personnel Assistant	1	1	$49,505	$46,999	$46,999	$48,409	$0
A3140 12510 001 380138 Budget Officer	1	1	$80,626	$78,446	$83,777	$86,290	$0
A3140 12551 001 380185 Policy Analyst	1	0	$26,527	$57,783	$0	$0	$0
A3140 14203 001 380005 Probation Supervisor	1	1	$94,321	$84,235	$86,762	$86,762	$0
A3140 14203 002 380006 Probation Supervisor	1	1	$79,985	$84,235	$86,762	$86,762	$0
A3140 14203 004 380008 Probation Supervisor	1	1	$87,857	$84,235	$86,762	$86,762	$0
A3140 14203 005 380009 Probation Supervisor	1	1	$91,674	$84,235	$86,762	$86,762	$0
A3140 14203 006 380010 Probation Supervisor	1	1	$99,612	$84,235	$86,762	$86,762	$0
A3140 14203 007 380011 Probation Supervisor	1	1	$89,502	$84,235	$86,762	$86,762	$0
A3140 14203 010 380014 Probation Supervisor	1	1	$90,283	$84,235	$86,762	$86,762	$0
A3140 14203 011 380015 Probation Supervisor	1	1	$87,924	$84,235	$86,762	$86,762	$0
A3140 14203 012 380130 Probation Supervisor	1	1	$96,549	$84,235	$86,762	$86,762	$0
A3140 14203 009 380158 Probation Supervisor	1	1	$89,502	$84,235	$86,762	$86,762	$0
A3140 14203 013 380160 Probation Supervisor	1	1	$75,303	$84,235	$86,762	$86,762	$0
A3140 14203R 001 380171 Probation Supervisor RTA	1	1	$97,722	$84,235	$86,762	$86,762	$0
A3140 14203R 002 380172 Probation Supervisor RTA	1	1	$97,618	$84,235	$86,762	$86,762	$0
A3140 14213 001 380016 Senior Probation Officer	1	1	$80,726	$72,616	$78,932	$78,932	$0
A3140 14213 002 380017 Senior Probation Officer	1	1	$78,529	$72,616	$74,794	$74,794	$0
A3140 14213 003 380018 Senior Probation Officer	1	1	$0	$76,633	$74,794	$74,794	$0
A3140 14213 004 380019 Senior Probation Officer	1	1	$22,893	$76,633	$74,794	$74,794	$0
A3140 14213 005 380020 Senior Probation Officer	1	1	$86,489	$76,633	$78,932	$78,932	$0
A3140 14213 006 380021 Senior Probation Officer	1	1	$83,053	$76,633	$78,932	$78,932	$0
A3140 14213 007 380022 Senior Probation Officer	1	1	$86,872	$76,633	$78,932	$78,932	$0
A3140 14213 008 380023 Senior Probation Officer	1	1	$35,479	$76,633	$78,932	$78,932	$0
A3140 14213 009 380165 Senior Probation Officer	1	1	$79,883	$72,616	$74,794	$74,794	$0
A3140 14213 010 380166 Senior Probation Officer	1	1	$89,478	$76,633	$78,932	$78,932	$0
A3140 14213 011 380201 Senior Probation Officer	1	1	$0	$76,633	$78,932	$78,932	$0
A3140 14213 012 380202 Senior Probation Officer	1	1	$0	$76,633	$74,794	$74,794	$0
A3140 14213R 001 380196 Senior Probation Officer RTA	1	1	$89,477	$76,633	$78,932	$78,932	$0
A3140 14213R 002 380197 Senior Probation Officer RTA	1	1	$67,980	$76,633	$78,932	$78,932	$0
A3140 14223 001 380024 Probation Officer	1	1	$35,673	$55,572	$58,190	$58,190	$0
A3140 14223 002 380025 Probation Officer	1	1	$73,373	$72,063	$74,225	$74,225	$0
A3140 14223 003 380026 Probation Officer	1	1	$22,400	$55,572	$58,190	$58,190	$0
A3140 14223 005 380028 Probation Officer	1	1	$65,046	$68,848	$57,239	$57,239	$0
A3140 14223 006 380029 Probation Officer	1	1	$61,460	$59,275	$65,081	$65,081	$0
A3140 14223 007 380030 Probation Officer	1	1	$62,552	$59,275	$57,239	$57,239	$0
A3140 14223 008 380031 Probation Officer	1	1	$73,153	$68,848	$74,225	$74,225	$0
A3140 14223 010 380033 Probation Officer	1	1	$65,751	$63,185	$65,081	$65,081	$0
A3140 14223 011 380034 Probation Officer	1	1	$57,718	$56,495	$59,147	$59,147	$0
A3140 14223 012 380035 Probation Officer	1	1	$51,846	$68,848	$57,239	$57,239	$0
A3140 14223 013 380036 Probation Officer	0	0	$51,220	$0	$0	$0	$0
A3140 14223 014 380037 Probation Officer	1	1	$63,034	$59,275	$65,081	$65,081	$0
A3140 14223 016 380039 Probation Officer	1	1	$35,673	$55,572	$58,190	$58,190	$0
A3140 14223 018 380041 Probation Officer	1	1	$0	$55,572	$58,190	$58,190	$0

A3140 Probation	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A3140 14223 019 380042 Probation Officer	1	0	$66,930	$63,185	$0	$0	$0
A3140 14223 020 380043 Probation Officer	1	1	$45,311	$63,185	$58,190	$58,190	$0
A3140 14223 021 380044 Probation Officer	1	1	$37,452	$55,572	$58,190	$58,190	$0
A3140 14223 023 380046 Probation Officer	1	1	$68,292	$63,185	$57,239	$57,239	$0
A3140 14223 024 380047 Probation Officer	1	1	$4,895	$68,848	$57,239	$57,239	$0
A3140 14223 025 380048 Probation Officer	1	1	$39,990	$55,572	$57,239	$57,239	$0
A3140 14223 026 380049 Probation Officer	1	1	$67,817	$63,185	$65,081	$65,081	$0
A3140 14223 028 380051 Probation Officer	1	1	$51,905	$72,063	$74,225	$74,225	$0
A3140 14223 029 380052 Probation Officer	1	1	$0	$1	$1	$1	$0
A3140 14223 030 380053 Probation Officer	1	1	$15,258	$55,572	$57,239	$57,239	$0
A3140 14223 032 380055 Probation Officer	1	1	$66,703	$63,185	$68,155	$68,155	$0
A3140 14223 033 380056 Probation Officer	1	1	$60,379	$58,350	$61,053	$61,053	$0
A3140 14223 063 380057 Probation Officer	1	1	$80,010	$72,063	$74,225	$74,225	$0
A3140 14223 037 380060 Probation Officer	1	1	$0	$1	$1	$1	$0
A3140 14223 038 380061 Probation Officer	1	1	$60,706	$58,350	$57,239	$57,239	$0
A3140 14223 039 380062 Probation Officer	1	1	$53,427	$58,350	$57,239	$57,239	$0
A3140 14223 042 380065 Probation Officer	1	1	$69,240	$63,185	$57,239	$57,239	$0
A3140 14223 043 380066 Probation Officer	1	1	$66,703	$63,185	$57,239	$57,239	$0
A3140 14223 044 380067 Probation Officer	1	1	$35,673	$55,572	$57,239	$57,239	$0
A3140 14223 045 380068 Probation Officer	1	1	$58,694	$63,185	$59,147	$59,147	$0
A3140 14223 046 380069 Probation Officer	1	1	$78,662	$68,848	$57,239	$57,239	$0
A3140 14223 047 380070 Probation Officer	1	1	$69,713	$66,170	$70,913	$70,913	$0
A3140 14223 048 380071 Probation Officer	1	1	$61,961	$59,275	$57,239	$57,239	$0
A3140 14223 049 380072 Probation Officer	1	1	$18,964	$55,572	$58,190	$58,190	$0
A3140 14223 050 380073 Probation Officer	1	1	$74,982	$68,848	$70,913	$70,913	$0
A3140 14223 051 380074 Probation Officer	1	1	$0	$55,572	$58,190	$58,190	$0
A3140 14223 052 380075 Probation Officer	1	1	$67,914	$63,185	$57,239	$57,239	$0
A3140 14223 053 380076 Probation Officer	1	1	$16,957	$55,572	$57,239	$57,239	$0
A3140 14223 054 380077 Probation Officer	1	1	$78,653	$72,063	$74,225	$74,225	$0
A3140 14223 055 380126 Probation Officer	1	1	$35,690	$55,572	$58,190	$58,190	$0
A3140 14223 056 380127 Probation Officer	1	1	$0	$1	$1	$1	$0
A3140 14223 057 380128 Probation Officer	1	1	$52,634	$56,495	$59,147	$59,147	$0
A3140 14223 058 380129 Probation Officer	1	1	$51,696	$56,495	$57,239	$57,239	$0
A3140 14223 059 380135 Probation Officer	1	1	$72,558	$68,848	$70,913	$70,913	$0
A3140 14223 065 380154 Probation Officer	1	1	$63,801	$63,185	$57,239	$57,239	$0
A3140 14223 066 380155 Probation Officer	1	1	$69,714	$66,170	$70,913	$70,913	$0
A3140 14223 067 380156 Probation Officer	1	1	$27,745	$55,572	$58,190	$58,190	$0
A3140 14223 068 380157 Probation Officer	1	1	$67,883	$63,185	$68,155	$68,155	$0
A3140 14223 069 380163 Probation Officer	1	1	$16,513	$55,572	$58,190	$58,190	$0
A3140 14223G 001 380198 Probation Officer	1	1	$0	$63,185	$57,239	$57,239	$0
A3140 14223G 002 380199 Probation Officer	1	1	$0	$63,185	$57,239	$57,239	$0
A3140 14223G 003 380203 Probation Officer	1	1	$0	$63,185	$57,239	$57,239	$0
A3140 14223R 001 380186 Probation Officer RTA	1	1	$61,470	$58,350	$57,239	$57,239	$0
A3140 14223R 002 380187 Probation Officer RTA	1	1	$61,237	$58,350	$61,053	$61,053	$0
A3140 14223R 003 380188 Probation Officer RTA	1	1	$64,231	$58,350	$61,053	$61,053	$0
A3140 14223R 004 380189 Probation Officer RTA	1	1	$59,455	$57,424	$57,239	$57,239	$0
A3140 14223R 005 380190 Probation Officer RTA	1	1	$59,455	$57,424	$60,101	$60,101	$0
A3140 14223R 006 380191 Probation Officer RTA	1	1	$26,700	$55,572	$57,239	$57,239	$0
A3140 14223R 007 380192 Probation Officer RTA	1	1	$27,745	$55,572	$58,190	$58,190	$0
A3140 14223R 008 380193 Probation Officer RTA	1	1	$58,946	$57,424	$60,101	$60,101	$0

A3140 Probation		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A3140 14223R 009 380194	Probation Officer RTA	1	1	$58,946	$57,424	$60,101	$60,101	$0
A3140 14224 001 380078	Probation Officer P.T.	1	1	$38,348	$34,423	$35,456	$35,456	$0
A3140 14224 002 380079	Probation Officer P.T.	1	1	$43,531	$37,638	$38,767	$38,767	$0
A3140 14224 003 380080	Probation Officer P.T.	0	0	$43,887	$0	$0	$0	$0
A3140 14224 004 380081	Probation Officer P.T.	1	1	$31,175	$37,638	$38,767	$38,767	$0
A3140 15311 002 380084	Probation Assistant	1	1	$51,664	$46,977	$48,387	$48,387	$0
A3140 15311 003 380085	Probation Assistant	1	1	$25,443	$40,697	$41,918	$41,918	$0
A3140 15311 004 380086	Probation Assistant	1	1	$23,621	$40,697	$42,874	$42,874	$0
A3140 15311 006 380088	Probation Assistant	1	1	$50,458	$49,549	$41,918	$41,918	$0
A3140 15311 009 380090	Probation Assistant	1	1	$63,246	$56,782	$58,485	$58,485	$0
A3140 15311 010 380091	Probation Assistant	1	1	$50,363	$46,977	$51,036	$51,036	$0
A3140 15311 011 380092	Probation Assistant	1	1	$63,246	$56,782	$58,485	$58,485	$0
A3140 15311 012 380093	Probation Assistant	1	1	$64,306	$56,782	$58,485	$58,485	$0
A3140 15311R 001 380195	Probation Assistant RTA	1	1	$43,956	$42,549	$41,918	$41,918	$0
A3140 16016 001 380141	Keypunch Operator	1	1	$48,471	$46,843	$48,248	$48,248	$0
A3140 16022 001 380096	Data Entry Machine Operator	1	1	$37,459	$35,500	$36,561	$36,561	$0
A3140 16042 001 380169	Senior Keyboard Specialist	1	1	$55,977	$53,539	$53,539	$55,146	$0
A3140 16043 001 380142	Keyboard Specialist	1	1	$34,807	$36,499	$37,594	$37,594	$0
A3140 16043 002 380143	Keyboard Specialist	1	1	$37,573	$35,618	$36,686	$36,686	$0
A3140 16043 003 380144	Keyboard Specialist	1	1	$37,573	$35,618	$36,686	$36,686	$0
A3140 16043 005 380146	Keyboard Specialist	1	1	$18,842	$36,179	$37,264	$37,264	$0
A3140 16102 001 380100	Account Clerk I	1	1	$42,336	$40,524	$41,738	$41,738	$0
A3140 16102 002 380101	Account Clerk I	1	1	$42,444	$40,524	$41,738	$41,738	$0
A3140 16102 003 380147	Account Clerk I	0	0	$49,450	$0	$0	$0	$0
A3140 16104 001 380102	Account Clerk II	1	1	$0	$56,396	$58,088	$58,088	$0
A3140 16200 001 380148	Clerical Supervisor	0	0	$65,303	$0	$0	$0	$0
A3140 16232 002 380109	Clerk Typist III	1	1	$0	$55,575	$57,242	$57,242	$0
A3140 16401 001 380125	Confidential Secretary	1	1	$35,357	$59,466	$59,466	$61,250	$0
Personnel Services Individual Subtotal		122	121	$6,640,250	$7,526,706	$7,544,301	$7,564,685	$0
Personnel Non-Individual								
A 3140 19900	Overtime			$39,242	$65,150	$65,150	$65,150	$0
A 3140 19901R	Overtime Staffing RTA			$5,927	$18,000	$22,500	$22,500	$0
A 3140 19902R	Overtime Program RTA			$12,910	$31,700	$27,200	$27,200	$0
A 3140 19950	Longevity Raise			$152,850	$194,700	$174,600	$174,600	$0
A 3140 19951	Health Insurance Buyout			$30,250	$40,000	$40,000	$40,000	$0
A 3140 19952	Compensatory Time Payout			$32,681	$100,000	$100,000	$100,000	$0
A 3140 19954	Enhanced Pay			$321,000	$0	$0	$0	$0
A 3140 19982	On Call Pay			$10,384	$24,000	$24,000	$24,000	$0
Subtotal for Personnel Non-Individual				$605,244	$473,550	$453,450	$453,450	$0
Equipment								
A 3140 22001	Office Equipment			$798	$1,000	$1,000	$1,000	$0
A 3140 22050	Computer Equipment			$6,388	$291,555	$291,555	$291,555	$0
A 3140 22051R	Computer/Teleohone/Radios RTA			$851	$0	$0	$0	$0
A 3140 22750	Security Equipment			$17,824	$19,965	$40,000	$40,000	$0
A 3140 22751R	Vests and Equiment RTA			$913	$0	$0	$0	$0
Subtotal for: Equipment				$26,775	$312,520	$332,555	$332,555	$0
Contractual Expenses								
A 3140 44020	Office Supplies			$9,530	$11,000	$11,000	$11,000	$0
A 3140 44028	Safety Supplies			$10,229	$20,000	$20,000	$20,000	$0
A 3140 44035	Postage			$7,624	$10,000	$12,000	$12,000	$0

	A3140 Probation	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A 3140 44036	Telephone			$16,072	$22,000	$22,000	$22,000	$0
A 3140 44037	Insurance			$41,423	$42,459	$42,459	$48,241	$0
A 3140 44038	Travel Mileage Freight			$3,628	$7,000	$10,000	$10,000	$0
A 3140 44038R	Mileage RTA			$0	$3,300	$3,300	$3,300	$0
A 3140 44039	Conferences Training Tuitio			$61,775	$18,000	$29,000	$29,000	$0
A 3140 44040	Books Transcripts Subscript			$7,019	$8,500	$9,000	$9,000	$0
A 3140 44041	Computer Fees			$34,291	$39,500	$42,500	$42,500	$0
A 3140 44042	Printing And Advertising			$744	$1,500	$1,500	$1,500	$0
A 3140 44046	Fees For Services			$117,387	$234,576	$247,000	$247,000	$0
A 3140 44046R	Fees For Services RTA			$242,304	$712,971	$593,365	$593,365	$0
A 3140 44049	Special Programs			$0	$255,000	$255,000	$255,000	$0
A 3140 44065	Photocopier Lease			$4,806	$12,948	$12,000	$12,000	$0
A 3140 44070	Equipment Repair And Rental			$0	$2,750	$2,750	$2,750	$0
A 3140 44072	Vehicle Maintenance			$4,426	$10,000	$10,000	$10,000	$0
A 3140 44101	Electric			$173,804	$121,004	$100,502	$100,502	$0
A 3140 44102	Gas And Oil			$3,757	$12,000	$12,000	$12,000	$0
A 3140 44104	Natural Gas			$5,059	$13,720	$6,860	$6,860	$0
A 3140 44902	Risk Retention Fund Charges			$13,075	$13,075	$13,075	$13,075	$0
A 3140 44903	DGS Shared Services Charges			$645,558	$664,925	$664,925	$684,873	$0
Subtotal for: Contractual Expenses				$1,402,510	$2,236,228	$2,120,236	$2,145,966	$0
	Fringe Benefits							
A 3140 89010	State Retirement			$781,792	$1,023,295	$1,023,295	$1,144,724	$0
A 3140 89030	Social Security			$474,879	$612,020	$612,020	$610,328	$0
A 3140 89060	Hospital and Medical Insurance			$1,552,062	$2,076,950	$2,076,950	$2,139,259	$0
Subtotal for: Fringe Benefits				$2,808,732	$3,712,265	$3,712,265	$3,894,311	$0
	Total Appropriations			**$11,483,511**	**$14,261,269**	**$14,162,807**	**$14,390,967**	**$0**
Revenue								
A3140 01515	Alternative Incarceration Fees			($625)	($1,500)	($1,500)	($1,500)	$0
A3140 01580	Restitution Surcharge			($14,283)	($21,700)	($21,700)	($21,700)	$0
A3140 01581	Probation Supervision Chrgs.			($92,955)	($110,000)	($110,000)	($110,000)	$0
A3140 01591	Probation STOP DWI Grant			$0	($64,000)	($64,000)	($64,000)	$0
A3140 02770	Other Unclassified Revenues			$0	($500)	($500)	($500)	$0
A3140 03310	State Aid-Probation			($1,126,751)	($1,126,741)	($1,126,741)	($1,126,741)	$0
A3140 03314	PINS/JD Prevention Program			($851,828)	($1,111,877)	($1,064,307)	($1,064,307)	$0
A3140 03322	Raise the Age Grant			($2,010,848)	($1,648,066)	($1,853,142)	($1,853,142)	$0
A3140 03329	DWI Ignition Interlock			($32,764)	($39,059)	($39,059)	($39,059)	$0
A3140 03334	Operation GIVE			($203,941)	($372,890)	($372,889)	($372,889)	$0
A3140 03340	Alternatives to Incarceration			($29,116)	($29,102)	($29,102)	($29,102)	$0
A3140 03347	Pre-Trial Services			($648,502)	$0	$0	$0	$0
A3140 03394	Discovery Reform Grant			($289,555)	($289,555)	($289,555)	($289,555)	$0
A3140 04389	Other Public Safety Revenue			($9,915)	$0	$0	$0	$0
	Total Revenue			**($5,311,082)**	**($4,814,990)**	**($4,972,495)**	**($4,972,495)**	**$0**
County Share				**$6,172,428**	**$9,446,279**	**$9,190,312**	**$9,418,472**	**$0**

Department Name	Public Defender's Office
Account(s)	1170

Department Function
The Office of the Public Defender serves indigent people requiring legal representation in criminal or family court proceedings, under Article 18A and 18B of the County Law. We represent people in 15 separate city, town, and village courts, as well as Albany County Court and Albany County Family Court. Upon arraignment of a defendant in criminal matters or at the first appearance of family court cases, clients are screened for eligibility. The court, in many cases, will appoint our Office to represent the defendant or party to the matter. If a person is not assigned by the court, they may, if deemed eligible, utilize our services. The Public Defender provides legal services at all stages of proceedings, from pre-arrest interviews/investigations through final disposition, including appeals, post-conviction motions and sealing and expungement applications.

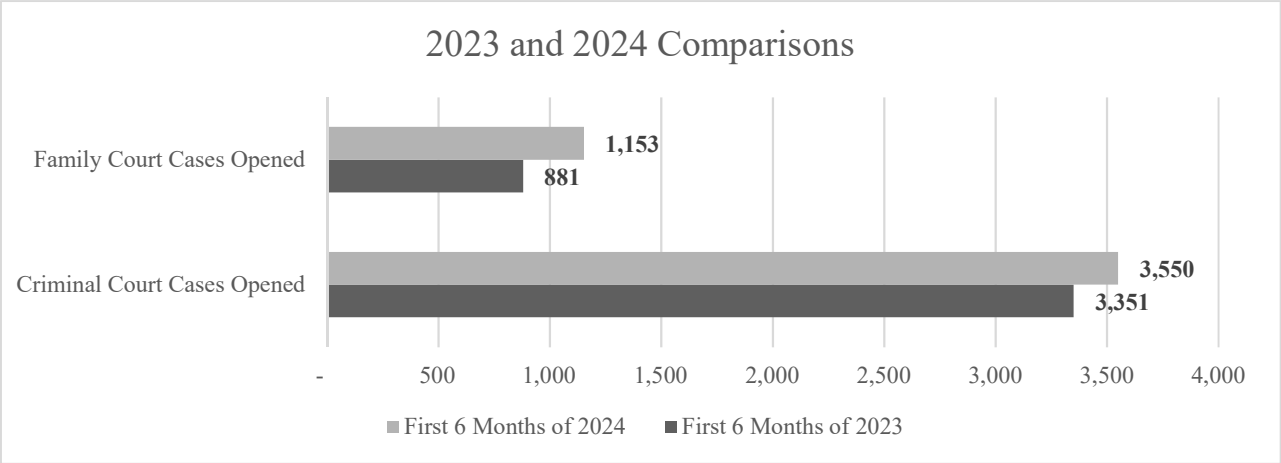
Current Year Highlights
• Assigned felony level trial attorneys to the Adolescent Part (Raise the Age) in Albany Family Court • The Office's two Criminal Defense Caseworkers, Mitigation Specialist and two Family Court Caseworkers have provided support and assistance to clients and mitigation success. • Counsel at First Appearance (CAFA) attorneys continue to provide legal representation to all defendants, often appearing at "off hour" arraignments. • Receipt and retention of discovery evidence from the prosecution continues to increase substantially, and we are in the process of moving discovery storage and management from Amazon Web Services to Axon Enterprise. • Hired a highly skilled and experienced appellate attorney for Family Court. • Recruited class of eight recent law graduates from across the country to begin work as Assistant Public Defenders commencing September 2024. • Developed comprehensive substantive law and skills-based training program for new class.

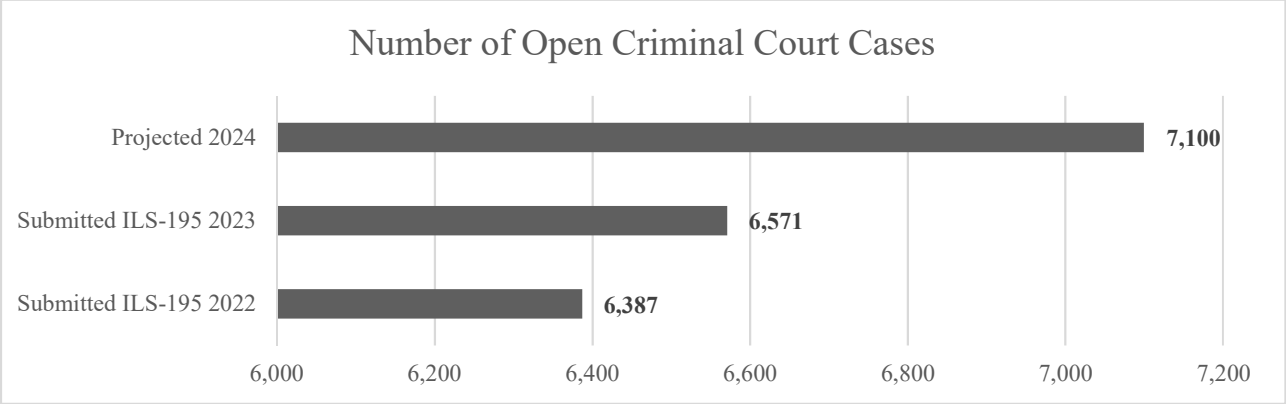
Next Year Projects
• Reorganize the Office's reporting and organizational structure to align with the changing landscape of indigent defense in NYS, and to ensure the Office is meeting the NYS Office of Indigent Legal Service's (ILS) attorney caseload standards. • Continue the Public Defender's necessary growth by utilizing funding provided by New York State, and pursue competitive grant opportunities to expand our ability to provide quality representation in Family Court. • Continue to implement and expand national partnerships with organizations such as Gideon's Promise and Partners for Justice to enhance the Office's community-oriented mission and provide continued professional development and support to the Office's attorneys, mitigation team and other staff. • Anticipating the volume of cases to rise next year, our Office will continue to make investments in staffing, technology, and training to maintain the "best in class" legal representation the Office of the Public Defender has a reputation of providing. • Recruit class of 4-6 new attorneys for class of 2025. • Recruit several experienced attorneys to undertake representation of clients charged with felonies.

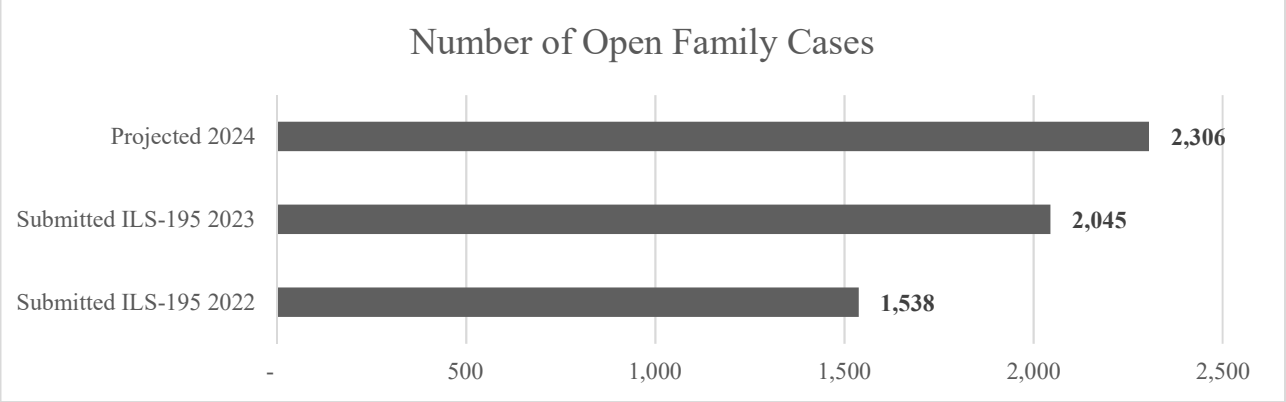
Link to Website	www.albanycounty.com/PublicDefender

Department Name	Public Defender's Office
Account(s)	1170

Programmatic Highlights







In 2024, the Office of the Public Defender saw an increase in the number of cases opened in Criminal and Family Courts, compared to the past year. In criminal court, the 3,550 cases opened in the first six months of 2024 represent an increase compared to the first six months of 2023. In family court, the 1,153 cases opened in the first six months of 2024 represent an increase compared to the first six months of 2023.

Link to Website	www.albanycounty.com/PublicDefender

A1170 Public Defender			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual									
A1170	11042 001 150001	Public Defender	1	1	$138,150	$136,578	$136,578	$140,676	$0
A1170	11211 001 150196	Director Of Accounts	1	1	$49,807	$97,850	$97,850	$100,786	$0
A1170	11922 001 150192	Director Of Operations	1	1	$0	$110,313	$110,313	$113,623	$0
A1170	12009 001 150003	Chief Assistant Public Defend	1	1	$85,027	$118,193	$118,193	$121,739	$0
A1170	12019 023 150024	Assistant Public Defender II	1	1	$0	$81,198	$81,198	$83,634	$0
A1170	12019 025 150025	Assistant Public Defender II	1	1	$0	$81,198	$81,198	$83,634	$0
A1170	12019 001 150033	Assistant Public Defender II	1	1	$83,349	$81,198	$81,198	$83,634	$0
A1170	12019 002 150042	Assistant Public Defender II	1	1	$40,901	$81,198	$81,198	$83,634	$0
A1170	12019 005 150108	Assistant Public Defender II	1	1	$71,589	$81,198	$81,198	$83,634	$0
A1170	12019 011 150114	Assistant Public Defender II	1	1	$52,249	$81,198	$81,198	$83,634	$0
A1170	12019 013 150116	Assistant Public Defender II	1	1	$80,317	$81,198	$81,198	$83,634	$0
A1170	12019 014 150117	Assistant Public Defender II	1	1	$4,413	$81,198	$81,198	$83,634	$0
A1170	12019 001 150145	Assistant Public Defender II	1	1	$0	$81,198	$81,198	$83,634	$0
A1170	12019F 001 150194	Assistant Public Defender II	1	1	$11,769	$81,198	$81,198	$83,634	$0
A1170	12021 013 150069	Assistant Public Defender I	1	1	$0	$72,470	$72,470	$74,645	$0
A1170	12021 014 150070	Assistant Public Defender I	1	1	$0	$72,470	$72,470	$74,645	$0
A1170	12021 015 150071	Assistant Public Defender I	1	1	$67,165	$72,470	$72,470	$74,645	$0
A1170	12021 021 150098	Assistant Public Defender I	1	1	$32,954	$72,470	$72,470	$74,645	$0
A1170	12021 022 150119	Assistant Public Defender I	1	1	$0	$72,470	$72,470	$74,645	$0
A1170	12021 023 150120	Assistant Public Defender I	1	1	$54,981	$72,470	$72,470	$74,645	$0
A1170	12023 002 150085	Deputy Public Defender	1	1	$92,358	$110,313	$110,313	$113,623	$0
A1170	12026 001 150123	Assistant Public Defender III	1	1	$44,195	$86,998	$86,998	$89,608	$0
A1170	12026 003 150131	Assistant Public Defender III	1	1	$89,088	$86,998	$86,998	$89,608	$0
A1170	12026 004 150132	Assistant Public Defender III	1	1	$69,985	$86,998	$86,998	$89,608	$0
A1170	12026 005 150133	Assistant Public Defender III	1	1	$11,370	$86,998	$86,998	$89,608	$0
A1170	12026 006 150141	Assistant Public Defender III	1	1	$89,088	$86,998	$86,998	$89,608	$0
A1170	12026 001 150147	Assistant Public Defender III	1	1	$89,088	$86,998	$86,998	$89,608	$0
A1170	12026 002 150148	Assistant Public Defender III	0	0	$23,764	$0	$0	$0	$0
A1170	12026 003 150149	Assistant Public Defender III	1	1	$61,843	$86,998	$86,998	$89,608	$0
A1170	12026 007 150160	Assistant Public Defender III	1	1	$75,335	$86,998	$86,998	$89,608	$0
A1170	12026 008 150161	Assistant Public Defender III	1	1	$74,810	$86,998	$86,998	$89,608	$0
A1170	12026 009 150162	Assistant Public Defender III	1	1	$32,231	$86,998	$86,998	$89,608	$0
A1170	12026 010 150171	Assistant Public Defender III	1	1	$3,249	$86,998	$86,998	$89,608	$0
A1170	12027 001 150125	Assistant Public Defender IV	1	1	$94,827	$92,797	$92,797	$95,581	$0
A1170	12027 002 150126	Assistant Public Defender IV	1	1	$94,827	$92,797	$92,797	$95,581	$0
A1170	12027 013 150150	Assistant Public Defender IV	1	1	$94,827	$92,797	$92,797	$95,581	$0
A1170	12027 003 150163	Assistant Public Defender IV	1	1	$94,827	$92,797	$92,797	$95,581	$0
A1170	12027 004 150164	Assistant Public Defender IV	1	1	$94,827	$92,797	$92,797	$95,581	$0
A1170	12027 005 150165	Assistant Public Defender IV	1	1	$90,413	$92,797	$92,797	$95,581	$0
A1170	12027 006 150166	Assistant Public Defender IV	1	1	$51,977	$92,797	$92,797	$95,581	$0
A1170	12027 008 150168	Assistant Public Defender IV	1	1	$67,596	$92,797	$92,797	$95,581	$0
A1170	12027 009 150169	Assistant Public Defender IV	1	1	$28,989	$92,797	$92,797	$95,581	$0
A1170	12027 010 150174	Assistant Public Defender IV	0	0	$5,198	$0	$0	$0	$0
A1170	12027 011 150198	Assistant Public Defender IV	1	1	$5,198	$92,797	$92,797	$95,581	$0
A1170	12028 001 150127	Assistant Public Defender V	1	1	$102,772	$100,343	$100,343	$103,354	$0
A1170	12028 002 150128	Assistant Public Defender V	1	1	$102,293	$100,343	$100,343	$103,354	$0
A1170	12028 003 150157	Assistant Public Defender V	0	0	$87,728	$0	$0	$0	$0

A1170 Public Defender		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A1170 12028 004 150158	Assistant Public Defender V	1	1	$63,698	$100,343	$100,343	$103,354	$0
A1170 12028 005 150159	Assistant Public Defender V	1	1	$102,293	$100,343	$100,343	$103,354	$0
A1170 12028 006 150172	Assistant Public Defender V	1	1	$102,293	$100,343	$100,343	$103,354	$0
A1170 12028 010 150199	Assistant Public Defender V	1	1	$0	$100,343	$100,343	$103,354	$0
A1170 12028 011 150200	Assistant Public Defender V	1	1	$0	$100,343	$100,343	$103,354	$0
A1170 12029 001 150129	Assistant Public Defender VI	1	1	$109,131	$107,297	$107,297	$110,516	$0
A1170 12029 002 150130	Assistant Public Defender VI	1	1	$89,591	$107,297	$107,297	$110,516	$0
A1170 12029 003 150173	Assistant Public Defender VI	1	0	$109,174	$107,297	$0	$0	$0
A1170 12029 004 150190	Assistant Public Defender VI	1	1	$0	$107,297	$107,297	$110,516	$0
A1170 12029 005 150201	Assistant Public Defender VI	1	1	$41,062	$107,297	$107,297	$110,516	$0
A1170 12029 006 150204	Assistant Public Defender VI	1	1	$0	$107,297	$107,297	$110,516	$0
A1170 12036 001 150140	Social Services Coordinator	1	1	$67,976	$65,663	$65,663	$67,633	$0
A1170 12038 001 150156	Floating Attorney – FC	0	0	$9,415	$0	$0	$0	$0
A1170 12040 001 150185	Criminal Defense Caseworker	1	1	$70,575	$68,289	$68,289	$70,338	$0
A1170 12040 002 150186	Criminal Defense Caseworker	1	1	$70,575	$68,289	$68,289	$70,338	$0
A1170 12042 001 150203	Strategic Litigation Counsel	1	1	$15,989	$107,297	$107,297	$110,516	$0
A1170 12055 001 150209	Senior Litigation Counsel	0	1	$0	$0	$92,910	$95,698	$0
A1170 12058 001 150206	Forensic Attorney	1	1	$0	$26,824	$107,297	$107,297	$0
A1170 12151 001 150202	Family Court Caseworker	1	1	$41,250	$68,289	$68,289	$70,338	$0
A1170 12151 002 150208	Family Court Caseworker	0	1	$0	$0	$68,289	$70,338	$0
A1170 12205 003 150184	Staff Social Worker	0	0	$10,200	$0	$0	$0	$0
A1170 12219 001 150175	IT Discovery Tech	1	1	$63,830	$63,036	$63,036	$64,928	$0
A1170 12219 001 150207	IT Discovery Tech	1	1	$0	$15,759	$63,036	$64,928	$0
A1170 12253 001 150143	Director of Training	1	1	$94,938	$92,910	$92,910	$95,698	$0
A1170 12540 001 150178	Fiscal Officer II	0	0	$50,019	$0	$0	$0	$0
A1170 14010 001 150144	Felony Supervisor	1	1	$97,779	$108,327	$108,327	$111,577	$0
A1170 14013 001 150031	Criminal Investigator	1	1	$82,466	$80,305	$80,305	$82,715	$0
A1170 14013 002 150032	Criminal Investigator	1	0	$0	$61,322	$0	$0	$0
A1170 14013 003 150034	Criminal Investigator	1	1	$82,466	$80,305	$80,305	$82,715	$0
A1170 14013 004 150055	Criminal Investigator	1	1	$67,173	$80,305	$80,305	$82,715	$0
A1170 14013 005 150181	Criminal Investigator	1	1	$82,466	$80,305	$80,305	$82,715	$0
A1170 14032 001 150155	Senior Criminal Investigator	1	1	$103,634	$101,699	$101,699	$104,750	$0
A1170 15023 001 150046	Paralegal	1	1	$0	$55,747	$55,747	$57,420	$0
A1170 15023 002 150086	Paralegal	1	1	$34,550	$55,747	$55,747	$57,420	$0
A1170 15023 003 150210	Paralegal	0	1	$0	$0	$55,747	$57,420	$0
A1170 15024 001 150138	Court Supervisor	1	1	$99,997	$108,327	$108,327	$111,577	$0
A1170 15024 002 150170	Court Supervisor	1	1	$109,985	$108,327	$108,327	$111,577	$0
A1170 15025 007 150040	Legal Secretary	1	1	$0	$54,500	$54,500	$56,135	$0
A1170 15025 002 150088	Legal Secretary	1	1	$51,342	$51,000	$51,000	$52,530	$0
A1170 15025 004 150090	Legal Secretary	1	0	$51,544	$51,000	$0	$0	$0
A1170 15025 006 150100	Legal Secretary	1	1	$0	$51,000	$51,000	$52,530	$0
A1170 15025 001 150153	Legal Secretary	1	1	$54,981	$54,500	$54,500	$56,135	$0
A1170 15025 002 150154	Legal Secretary	1	1	$54,981	$54,500	$54,500	$56,135	$0
A1170 15027 001 150179	Peer Advocate	0	0	$40,211	$0	$0	$0	$0
A1170 15028 001 150197	Mitigation Specialist	1	1	$8,654	$46,350	$46,350	$47,741	$0
A1170 15028 002 150211	Mitigation Specialist	0	1	$0	$0	$46,350	$47,741	$0
A1170 15029 001 150205	Family Court Supervisor	1	1	$0	$108,327	$108,327	$111,577	$0
A1170 15032 001 150037	Paralegal / Data Specialist	1	1	$68,693	$66,924	$66,924	$68,932	$0

A1170 Public Defender		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A1170 16022 001 150038	Data Entry Machine Operator	1	1	$52,739	$52,530	$52,530	$54,106	$0
A1170 16204 001 150151	Clerk II	1	0	$15,612	$49,734	$0	$0	$0
A1170 16204 002 150152	Clerk II	1	1	$0	$49,734	$49,734	$51,227	$0
A1170 16206 001 150183	Clerk I	1	1	$46,044	$45,320	$45,320	$46,680	$0
A1170 16401 003 150048	Confidential Secretary	1	1	$57,587	$57,299	$57,299	$59,018	$0
Personnel Services Individual Subtotal		89	89	$4,920,288	$7,340,968	$7,462,661	$7,683,351	$0
Personnel Non-Individual								
A 1170 19900	Overtime			$6,888	$8,500	$8,500	$8,500	$0
A 1170 19935	Law Intern Program			$14,850	$40,000	$41,000	$41,000	$0
A 1170 19950	Longevity Raise			$43,700	$52,000	$52,000	$52,000	$0
A 1170 19951	Health Insurance Buyout			$17,500	$9,000	$20,000	$20,000	$0
A 1170 19954	Enhanced Pay			$417,860	$779,335	$282,477	$282,477	$0
A 1170 19970	Temporary Help			$0	$72,470	$72,470	$72,470	$0
Subtotal for Personnel Non-Individual				$500,798	$961,305	$476,447	$476,447	$0
Equipment								
A 1170 22001	Office Equipment			$55,746	$21,173	$29,728	$29,728	$0
A 1170 22050	Computer Equipment			$32,538	$35,140	$33,713	$33,713	$0
Subtotal for: Equipment				$88,283	$56,313	$63,441	$63,441	$0
Contractual Expenses								
A 1170 44020	Office Supplies			$24,472	$24,125	$27,298	$27,298	$0
A 1170 44031	Client Services			$1,887	$3,500	$6,000	$6,000	$0
A 1170 44035	Postage			$2,202	$3,500	$3,500	$3,500	$0
A 1170 44036	Telephone			$18,924	$22,500	$25,113	$25,113	$0
A 1170 44037	Insurance			$10,822	$11,093	$11,093	$12,594	$0
A 1170 44038	Travel Mileage Freight			$17,004	$26,000	$26,000	$26,000	$0
A 1170 44039	Conferences Training Tuitio			$66,141	$124,000	$134,491	$134,491	$0
A 1170 44041	Computer Fees			$0	$5,000	$0	$0	$0
A 1170 44042	Printing And Advertising			$3,458	$18,700	$12,200	$12,200	$0
A 1170 44046	Fees For Services			$12,120	$148,969	$228,395	$228,395	$0
A 1170 44065	Photocopier Lease			$4,859	$8,000	$8,000	$8,000	$0
A 1170 44070	Equipment Repair And Rental			$0	$950	$0	$0	$0
A 1170 44101	Electric			$0	$11,000	$0	$0	$0
A 1170 44104	Natural Gas			$0	$1,000	$0	$0	$0
A 1170 44120	Discovery/Storage/Case Mgt Sys			$74,987	$145,772	$219,108	$219,108	$0
A 1170 44121	Specialized Services			$69,256	$171,237	$115,790	$115,790	$0
A 1170 44122	Legal Reference			$59,627	$70,000	$75,576	$75,576	$0
A 1170 44300	Association Dues			$6,256	$15,000	$28,000	$28,000	$0
A 1170 44903	DGS Shared Services Charges			$157,071	$161,784	$161,784	$166,638	$0
Subtotal for: Contractual Expenses				$529,085	$972,130	$1,082,348	$1,088,703	$0
Fringe Benefits								
A 1170 89010	State Retirement			$445,473	$580,136	$575,963	$648,978	$0
A 1170 89030	Social Security			$379,329	$594,631	$591,373	$620,211	$0
A 1170 89060	Hospital and Medical Insurance			$978,891	$1,203,490	$1,188,352	$1,239,595	$0
Subtotal for: Fringe Benefits				$1,803,693	$2,378,257	$2,355,688	$2,508,784	$0
Total Appropriations				**$7,842,147**	**$11,708,973**	**$11,440,585**	**$11,820,726**	**$0**

Revenue							
A1170	03025	Indigent Legal Funds (Dist.)	($689,427)	($1,031,501)	($1,039,119)	($1,039,119)	$0
A1170	03025	Indigent Legal Funds (Dist.)	($1,324,281)	$0	$0	$0	$0
A1170	03336	Aid To Defense Program	($85,476)	($45,200)	($42,738)	($42,738)	$0

		A1170 Public Defender	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A1170	03337	Cousel at 1st Appearance		($249,860)	($249,860)	($249,860)	($249,860)	$0	
A1170	03338	Statewide Implementation		($4,651,623)	($7,050,499)	($7,346,830)	($7,346,830)	$0	
A1170	03338	Statewide Implementation - PYR		($5,647,252)	$0	$0	$0	$0	
A1170	03340	Alternatives to Incarceration		($19,620)	($19,921)	($19,921)	($19,921)	$0	
A1170	03346	Upstate Quality Improvement		$0	($100,000)	($100,000)	($100,000)	$0	
A1170	03348	Upstate Family Defense Grant		($102,679)	($126,480)	($129,009)	($129,009)	$0	
A1170	03351	Aid to Defense for Disc.Reform		$0	($311,686)	$0	$0	$0	
A1170	03352	Aid to Defense - Supplemental		$0	($435,872)	$0	$0	$0	
		Total Revenue		**($12,770,219)**	**($9,371,019)**	**($8,927,477)**	**($8,927,477)**	**$0**	
County Share				**($4,928,072)**	**$2,337,954**	**$2,513,108**	**$2,893,249**	**$0**	

Department Name	Department of Social Services
Account(s)	6010, 6055, 6070, 6100, 6101, 6109, 6140, 6141, 6142

Department Function

DSS supports and protects vulnerable individuals and families and provides a safety net for households facing poverty, the homeless and vulnerable elderly and disabled adults through access to public benefits and a variety of preventive and support services. Determine eligibility and authorize benefits for multiple public programs including Temporary Assistance, SNAP, HEAP, Child Care Subsidy, Indigent Burials, emergency assistance and temporary shelter. Provide activities which support entry into the workforce. DSS investigates and assesses suspected cases of physical, sexual and emotional abuse and neglect and financial exploitation of vulnerable adults; provide money management for adults who are unable to handle their resources or protect themselves from exploitation; operate the NY Connects Long-Term Care Information and Assistance Line; oversee the Long-Term Care Council; assess and arrange for home care and Home Delivered Meals for adults age 60 years of age and older. Provide custodial parents with assistance in obtaining Child Support; identify and locate non-custodial parents; establish paternity and support orders; and collect and distribute Child Support payments. Assure the integrity of public benefit programs by operating a robust Fraud prevention, detection and recoupment program.

Current Year Highlights

- Accepted and processed 35,726 applications for benefit programs during 2023
- $85,664,179 in SNAP benefits were delivered to 18,699 households with 33,333 individuals.
- $7,849,879 in HEAP benefits were delivered 20,323 times (duplicate households included)
- $17,480,670 in Temporary Assistance benefits were delivered to 3,450 individuals including 2,016 children, a 14% increase from 2022.
- Provided Child Care subsidy to an average of 1,010 children each month.
- Managed Medicaid enrollment for 24,000 individuals.
- Sheltered 1,111 unduplicated homeless individuals (including those facing Domestic Violence) and 431 families.
- Processed $24,609 million in Child Support payments for Albany County households; established 13,064 child support orders; established paternity for 7,906 cases; distributed $660,131 in unclaimed Child Support to households with past orders.
- Responded to 983 Fair Hearing requests appealing DSS decisions; DSS was upheld in 77.4 % of cases.
- Established a Call Center for SNAP case inquiries. The SNAP Call Center received a significant amount of inquiries (152,768 calls) and fielded 9,641.
- Responded to 13,595 NY Connects calls including 966 Adult Protective inquiries; provide case management to 246 home care cases, 236 Home Delivered Meal (HDM) recipients and older adults who receive both Expanded In Home Services for the Elderly Program (EISEP) and HDM; serve as guardians for 54 incapacitated adults and act as Representative Payee for 224 adults.
- Recognized and promoted community awareness about elder abuse during Elder Abuse Awareness Month through community events and planting of a tree and plaque as a permanent reminder on the Albany County Rail Trail.
- Fully implemented an OTDA Rent Supplement grant to provide ongoing rent to 86 homeless households, primarily families with an average of $896 paid monthly per recipient by the program.

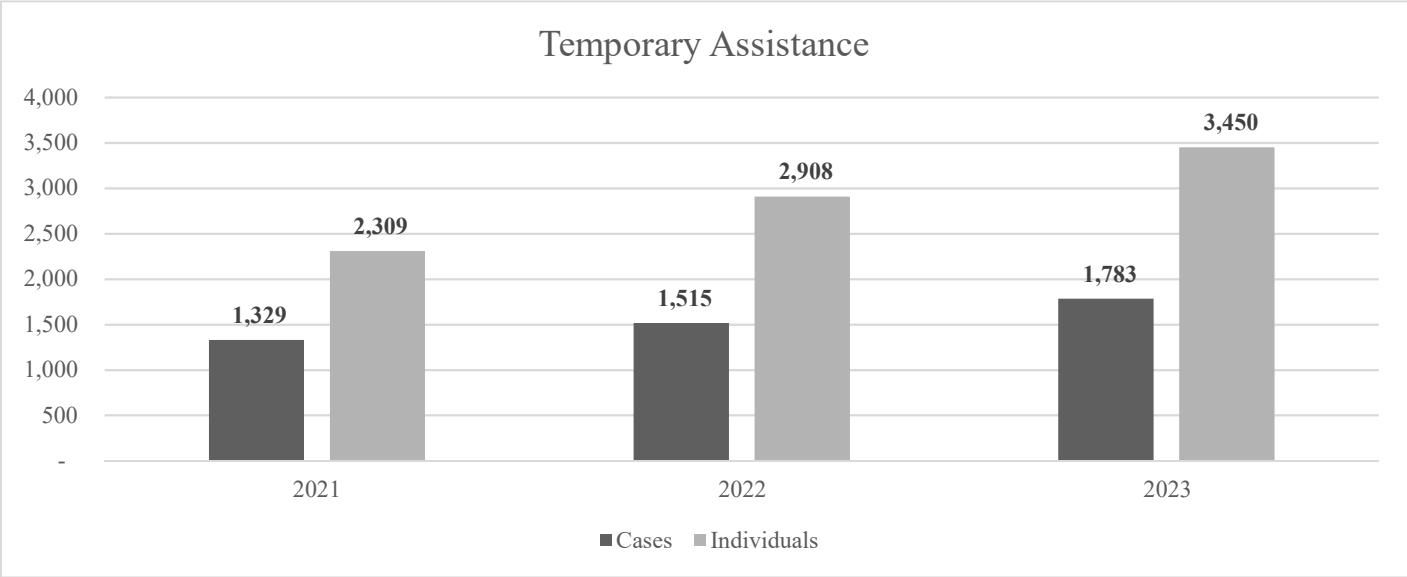
Next Year Projects

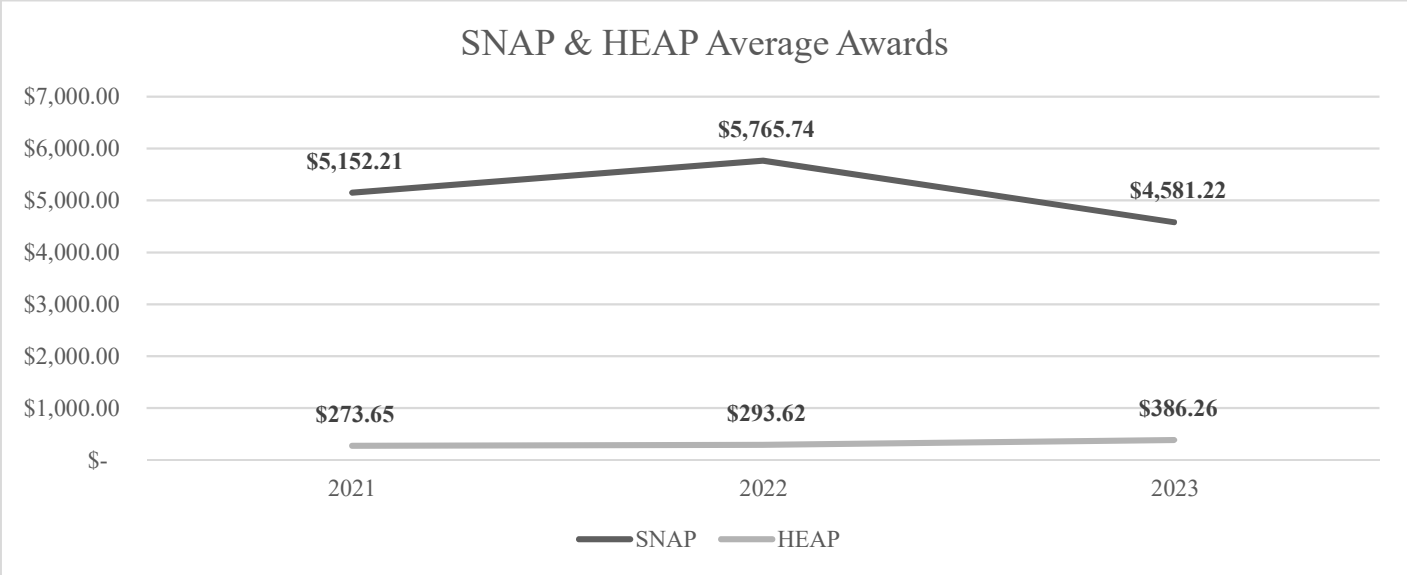
- Implementation of SNAP case management and workflow management tools which moves DSS from a manual case assignment/tracking system to electronic case assignment and the ability to track the status of a case, staff workload distribution, call volume/handling and caseload trends, and assess workflow processes and need for changes in our SNAP staffing levels.
- Engage NYS Industries for the Disabled in a scanning project to assist with a significant scanning and indexing backlog for our mandated eligibility program documents into the NYS Imaging Enterprise Document Repository (I/EDR). This project will entail the scanning and indexing of 400 boxes of documents equating to almost 900,000 individual pages; the backlog is due to a connectivity issue between NYS and Albany County.

Link to Website	https://www.albanycounty.com/departments/social-services

Department Name	Department of Social Services
Account(s)	6010, 6055, 6070, 6100, 6101, 6109, 6140, 6141, 6142

Programmatic Highlights





DSS administers the Supplemental Nutrition Assistance Program (SNAP) and the Home Energy Assistance Program (HEAP) at the local level, as mandated by the Federal Government. Applicants are able to apply for each individually, but oftentimes an applicant is eligible for these programs based on their application for Temporary Assistance. The Division of SNAP & HEAP, within DSS, is comprised of approximately 40 personnel. Employees process and review applications and renewals, provide informational guidance to those interested in applying, and conduct community outreach.

The SNAP and HEAP programs provide vital assistance every year but they have become particularly important since the onset of the pandemic and its resulting economic disruptions. The chart shows that the efforts of the Division of SNAP & HEAP has led to an increase in average award per household.

For more information regarding SNAP, HEAP, or other DSS programs, please see their County Website.

Link to Website	www.albanycounty.com/DSS

A6010 Social Services	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual							
A6010 11010 001 460001 Commissioner	1	1	$138,150	$136,578	$136,578	$140,676	$0
A6010 11110 001 460002 Deputy Commissioner	1	1	$117,358	$115,566	$115,566	$119,033	$0
A6010 11110 002 460702 Deputy Commissioner	1	1	$107,786	$105,894	$105,894	$109,071	$0
A6010 11210 001 460256 Director of Child Support	1	1	$96,017	$94,000	$94,000	$96,820	$0
A6010 11211 001 460003 Director Of Accounts	1	1	$102,317	$106,547	$106,547	$109,744	$0
A6010 11215 003 460706 Director of Staff Development	1	1	$96,017	$94,001	$94,001	$96,822	$0
A6010 11218 001 460643 Coordinator of Long Term Care	1	1	$80,251	$78,067	$78,067	$80,410	$0
A6010 11222 002 460705 Director of Adult Services	1	1	$96,017	$94,000	$94,000	$96,820	$0
A6010 11902 001 460011 Assist Director Of Accounts	1	1	$83,633	$84,020	$86,540	$86,540	$0
A6010 12178 001 460722 UA Assessment Nurse	1	1	$0	$93,111	$95,904	$95,904	$0
A6010 12178 002 460723 UA Assessment Nurse	1	1	$0	$93,111	$95,904	$95,904	$0
A6010 12204 001 460734 CASAC	0	1	$0	$0	$61,432	$61,432	$0
A6010 12210 004 460602 Case Supervisor A	1	1	$89,382	$89,974	$92,673	$92,673	$0
A6010 12211 008 460041 Case Supervisor B	1	1	$69,899	$71,165	$73,300	$73,300	$0
A6010 12211 012 460045 Case Supervisor B	1	1	$57,576	$71,165	$71,890	$71,890	$0
A6010 12211 013 460046 Case Supervisor B	1	1	$71,199	$71,165	$73,300	$73,300	$0
A6010 12211 017 460049 Case Supervisor B	1	1	$71,217	$71,165	$73,300	$73,300	$0
A6010 12211 001 460090 Case Supervisor B	1	1	$66,103	$71,165	$71,890	$71,890	$0
A6010 12212 034 460078 Senior Caseworker	1	1	$62,912	$65,076	$67,028	$67,028	$0
A6010 12212 036 460080 Senior Caseworker	1	1	$62,911	$65,076	$67,028	$67,028	$0
A6010 12212 037 460081 Senior Caseworker	1	1	$0	$65,076	$65,612	$65,612	$0
A6010 12212 050 460083 Senior Caseworker	1	0	$0	$65,076	$0	$0	$0
A6010 12212 052 460085 Senior Caseworker	1	1	$61,085	$63,701	$67,028	$67,028	$0
A6010 12212 055 460088 Senior Caseworker	1	1	$54,020	$65,076	$64,665	$64,665	$0
A6010 12212 056 460089 Senior Caseworker	1	1	$55,628	$63,701	$65,612	$65,612	$0
A6010 12214 001 460732 Assistant Case Supervisor B	1	1	$0	$68,500	$70,555	$70,555	$0
A6010 12215 002 460091 Caseworker	1	1	$38,890	$56,359	$56,317	$56,317	$0
A6010 12215 001 460092 Caseworker	1	1	$56,252	$59,562	$61,349	$61,349	$0
A6010 12215 003 460093 Caseworker	1	1	$57,580	$59,562	$61,349	$61,349	$0
A6010 12215 024 460094 Caseworker	1	1	$22,784	$59,562	$57,110	$57,110	$0
A6010 12215 027 460097 Caseworker	1	1	$28,408	$54,677	$57,110	$57,110	$0
A6010 12215 032 460101 Caseworker	1	1	$52,182	$55,446	$58,050	$58,050	$0
A6010 12215 033 460102 Caseworker	1	1	$55,180	$58,190	$61,349	$61,349	$0
A6010 12215 035 460104 Caseworker	1	1	$26,568	$54,677	$57,110	$57,110	$0
A6010 12215 037 460106 Caseworker	1	1	$23,993	$59,562	$57,110	$57,110	$0
A6010 12215 039 460107 Caseworker	1	1	$56,057	$58,190	$59,935	$59,935	$0
A6010 12215 040 460108 Caseworker	1	1	$43,693	$58,190	$58,997	$58,997	$0
A6010 12215 042 460109 Caseworker	1	1	$55,172	$58,190	$61,349	$61,349	$0
A6010 12215 045 460112 Caseworker	1	1	$3,019	$59,562	$61,349	$61,349	$0
A6010 12215 052 460118 Caseworker	1	1	$55,864	$58,190	$59,935	$59,935	$0
A6010 12215 054 460120 Caseworker	1	1	$22,141	$59,562	$58,050	$58,050	$0
A6010 12215 055 460121 Caseworker	1	1	$0	$59,562	$57,110	$57,110	$0
A6010 12215 056 460122 Caseworker	1	1	$50,563	$55,446	$58,050	$58,050	$0
A6010 12215 057 460123 Caseworker	1	1	$55,868	$58,190	$61,349	$61,349	$0
A6010 12215 060 460126 Caseworker	1	1	$0	$59,562	$61,349	$61,349	$0
A6010 12215 061 460127 Caseworker	1	1	$25,129	$59,562	$57,110	$57,110	$0
A6010 12215 062 460128 Caseworker	1	1	$53,771	$58,190	$59,935	$59,935	$0
A6010 12215 063 460129 Caseworker	1	1	$37,788	$56,359	$61,349	$61,349	$0

	A6010 Social Services	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A6010 12215 064 460130	Caseworker	1	1	$35,546	$55,446	$57,110	$57,110	$0
A6010 12215 068 460134	Caseworker	1	1	$32,459	$58,190	$57,110	$57,110	$0
A6010 12215 088 460147	Caseworker	1	1	$27,488	$54,677	$61,349	$61,349	$0
A6010 12215 098 460156	Caseworker	1	1	$0	$29,781	$61,349	$61,349	$0
A6010 12215 105 460163	Caseworker	1	1	$0	$29,781	$61,349	$61,349	$0
A6010 12215 096 460538	Caseworker	1	1	$0	$29,781	$61,349	$61,349	$0
A6010 12215 106 460608	Caseworker	1	1	$23,633	$59,562	$57,110	$57,110	$0
A6010 12215 107 460609	Caseworker	1	1	$57,593	$59,562	$61,349	$61,349	$0
A6010 12215 108 460610	Caseworker	1	1	$56,251	$58,190	$56,317	$56,317	$0
A6010 12221 001 460168	Director of Social Service Prg	1	1	$96,091	$93,999	$93,999	$96,819	$0
A6010 12221 002 460169	Director of Social Service Prg	1	1	$68,681	$93,999	$93,999	$96,819	$0
A6010 12221 004 460171	Director of Social Service Prg	1	1	$0	$93,999	$93,999	$96,819	$0
A6010 12221 006 460173	Director of Social Service Prg	1	1	$42,355	$93,999	$93,999	$96,819	$0
A6010 12222 001 460176	Asst Dir Soc Serv.Prog.	1	1	$52,365	$79,828	$82,222	$82,222	$0
A6010 12222 004 460178	Asst Dir Soc Serv.Prog.	1	1	$40,831	$79,828	$82,222	$82,222	$0
A6010 12222 009 460182	Asst Dir Soc Serv.Prog.	1	1	$93,742	$79,828	$82,222	$82,222	$0
A6010 12222 010 460183	Asst Dir Soc Serv.Prog.	1	1	$66,708	$79,828	$82,222	$82,222	$0
A6010 12222 011 460184	Asst Dir Soc Serv.Prog.	1	1	$77,709	$79,828	$82,222	$82,222	$0
A6010 12222 012 460185	Asst Dir Soc Serv.Prog.	1	1	$78,084	$79,828	$82,222	$82,222	$0
A6010 12223 001 460186	Supervising Eligibility Exam	1	1	$74,249	$74,303	$76,533	$76,533	$0
A6010 12223 002 460187	Supervising Eligibility Exam	1	1	$38,551	$74,303	$76,533	$76,533	$0
A6010 12223 003 460188	Supervising Eligibility Exam	1	1	$74,249	$74,303	$76,533	$76,533	$0
A6010 12223 004 460189	Supervising Eligibility Exam	1	1	$29,806	$74,303	$76,533	$76,533	$0
A6010 12223 005 460190	Supervising Eligibility Exam	1	1	$74,249	$74,303	$76,533	$76,533	$0
A6010 12223 006 460191	Supervising Eligibility Exam	1	1	$74,249	$74,303	$76,533	$76,533	$0
A6010 12223 010 460195	Supervising Eligibility Exam	1	1	$74,249	$74,303	$76,533	$76,533	$0
A6010 12223 011 460196	Supervising Eligibility Exam	1	1	$44,206	$74,303	$76,533	$76,533	$0
A6010 12223 014 460199	Supervising Eligibility Exam	1	1	$73,537	$74,303	$76,533	$76,533	$0
A6010 12223 016 460201	Supervising Eligibility Exam	1	1	$74,249	$74,303	$76,533	$76,533	$0
A6010 12223 019 460204	Supervising Eligibility Exam	1	1	$72,928	$72,936	$76,533	$76,533	$0
A6010 12223 020 460205	Supervising Eligibility Exam	0	0	$76,160	$0	$0	$0	$0
A6010 12223 022 460207	Supervising Eligibility Exam	1	1	$74,153	$74,303	$76,533	$76,533	$0
A6010 12223 023 460208	Supervising Eligibility Exam	1	1	$74,249	$74,303	$76,533	$76,533	$0
A6010 12223 024 460209	Supervising Eligibility Exam	1	0	$73,519	$74,303	$0	$0	$0
A6010 12223 025 460210	Supervising Eligibility Exam	1	1	$73,184	$74,303	$76,533	$76,533	$0
A6010 12223 026 460211	Supervising Eligibility Exam	1	1	$74,249	$74,303	$76,533	$76,533	$0
A6010 12223 027 460212	Supervising Eligibility Exam	1	1	$64,333	$74,303	$75,124	$75,124	$0
A6010 12223 029 460214	Supervising Eligibility Exam	1	1	$32,652	$74,303	$76,533	$76,533	$0
A6010 12223 031 460216	Supervising Eligibility Exam	1	1	$63,396	$74,303	$75,124	$75,124	$0
A6010 12223 032 460217	Supervising Eligibility Exam	1	1	$11,098	$74,303	$76,533	$76,533	$0
A6010 12223 033 460218	Supervising Eligibility Exam	1	1	$62,997	$74,303	$76,533	$76,533	$0
A6010 12223 034 460219	Supervising Eligibility Exam	1	1	$74,150	$74,303	$76,533	$76,533	$0
A6010 12223 037 460222	Supervising Eligibility Exam	1	1	$55,581	$74,303	$76,533	$76,533	$0
A6010 12223 038 460223	Supervising Eligibility Exam	1	1	$74,249	$74,303	$76,533	$76,533	$0
A6010 12223 040 460225	Supervising Eligibility Exam	1	1	$23,227	$74,303	$76,533	$76,533	$0
A6010 12224 001 460704	Assistant Director of Child Su	1	1	$79,583	$79,828	$82,222	$82,222	$0
A6010 12264 001 460242	Coordinator Child Encforcement	1	1	$74,911	$74,988	$77,238	$77,238	$0
A6010 12264 002 460243	Coordinator Child Encforcement	1	1	$14,001	$74,988	$77,238	$77,238	$0
A6010 12275 004 460664	Assist. Supv. Elig. Examiner	1	1	$0	$68,748	$70,811	$70,811	$0

A6010 Social Services			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A6010	12275 001 460682	Assist. Supv. Elig. Examiner	1	1	$50,122	$68,748	$69,761	$69,761	$0
A6010	12275 002 460683	Assist. Supv. Elig. Examiner	1	1	$55,888	$68,748	$69,761	$69,761	$0
A6010	12275 003 460684	Assist. Supv. Elig. Examiner	1	1	$55,833	$67,729	$70,811	$70,811	$0
A6010	12275 005 460736	Assist. Supv. Elig. Examiner	0	1	$0	$0	$70,811	$70,811	$0
A6010	12276 008 460338	Eligibility Examiner III	1	1	$0	$57,957	$59,696	$59,696	$0
A6010	12276 009 460339	Eligibility Examiner III	1	1	$0	$57,957	$59,696	$59,696	$0
A6010	12276 001 460685	Eligibility Examiner III	1	1	$55,218	$57,957	$59,696	$59,696	$0
A6010	12276 002 460686	Eligibility Examiner III	1	1	$3,198	$57,957	$59,696	$59,696	$0
A6010	12276 003 460687	Eligibility Examiner III	1	1	$50,173	$57,099	$59,696	$59,696	$0
A6010	12276 004 460688	Eligibility Examiner III	1	1	$57,005	$57,957	$59,696	$59,696	$0
A6010	12276 005 460689	Eligibility Examiner III	1	1	$2,132	$57,957	$59,696	$59,696	$0
A6010	12276 006 460691	Eligibility Examiner III	1	1	$52,353	$57,099	$59,696	$59,696	$0
A6010	12276 007 460720	Eligibility Examiner III	1	1	$3,246	$57,957	$59,696	$59,696	$0
A6010	12284 001 460738	Social Services Proj. Coordina	0	1	$0	$0	$84,689	$84,689	$0
A6010	12402 001 460733	Personnel Administrator II	1	1	$0	$80,000	$80,000	$82,400	$0
A6010	12421 001 460248	Staff Development Coord.	1	1	$0	$63,191	$74,303	$76,533	$0
A6010	12543 001 460712	Resource Development Spec. I	1	1	$45,285	$60,475	$63,670	$63,670	$0
A6010	12543 002 460713	Resource Development Spec. I	1	1	$18,235	$63,190	$65,085	$65,085	$0
A6010	12543 003 460714	Resource Development Spec. I	1	1	$59,936	$63,190	$65,085	$65,085	$0
A6010	12543 004 460715	Resource Development Spec. I	1	1	$63,517	$63,190	$65,085	$65,085	$0
A6010	12543 005 460716	Resource Development Spec. I	1	1	$0	$63,190	$63,670	$63,670	$0
A6010	12545 001 460659	Program Analyst	1	0	$52,052	$74,303	$0	$0	$0
A6010	12545 002 460709	Program Analyst	1	1	$74,249	$74,303	$76,533	$76,533	$0
A6010	12575 001 460662	Contract Administrator	1	1	$72,832	$76,930	$75,283	$75,283	$0
A6010	12726 001 460013	Network & System Technician	1	1	$0	$60,664	$60,664	$62,484	$0
A6010	12728 001 460690	Applications Developer	1	1	$0	$80,513	$80,513	$82,929	$0
A6010	14133 001 460672	Field Investigator	1	1	$19,457	$30,000	$35,000	$35,000	$0
A6010	14133 002 460673	Field Investigator	1	1	$0	$30,000	$35,000	$35,000	$0
A6010	14133 004 460675	Field Investigator	1	1	$0	$30,000	$35,000	$35,000	$0
A6010	15202 001 460710	Social Services Client Assist.	1	1	$46,579	$46,525	$47,921	$47,921	$0
A6010	15202 002 460711	Social Services Client Assist.	1	1	$0	$47,892	$49,329	$49,329	$0
A6010	15222 087 460263	Eligibility Examiner II	1	1	$51,500	$51,354	$52,894	$52,894	$0
A6010	15222 088 460264	Eligibility Examiner II	1	1	$53,406	$52,725	$54,307	$54,307	$0
A6010	15222 089 460265	Eligibility Examiner II	1	1	$53,413	$52,725	$54,307	$54,307	$0
A6010	15222 090 460266	Eligibility Examiner II	1	1	$51,682	$52,725	$54,307	$54,307	$0
A6010	15222 102 460267	Eligibility Examiner II	1	1	$50,171	$52,725	$54,307	$54,307	$0
A6010	15222 092 460268	Eligibility Examiner II	1	1	$48,925	$51,354	$54,307	$54,307	$0
A6010	15222 093 460269	Eligibility Examiner II	1	1	$20,731	$52,725	$54,307	$54,307	$0
A6010	15222 101 460270	Eligibility Examiner II	1	1	$23,135	$52,725	$54,307	$54,307	$0
A6010	15222 095 460271	Eligibility Examiner II	1	1	$53,345	$52,725	$54,307	$54,307	$0
A6010	15222 096 460272	Eligibility Examiner II	0	1	$0	$0	$54,307	$54,307	$0
A6010	15222 097 460273	Eligibility Examiner II	1	1	$40,583	$51,354	$52,200	$52,200	$0
A6010	15222 001 460277	Eligibility Examiner II	1	1	$41,966	$51,354	$52,200	$52,200	$0
A6010	15222 002 460278	Eligibility Examiner II	1	1	$24,441	$52,725	$52,894	$52,894	$0
A6010	15222 003 460279	Eligibility Examiner II	1	1	$63,519	$63,190	$65,085	$65,085	$0
A6010	15222 005 460280	Eligibility Examiner II	1	0	$0	$63,190	$0	$0	$0
A6010	15222 006 460281	Eligibility Examiner II	1	1	$52,062	$51,354	$52,894	$52,894	$0
A6010	15222 009 460284	Eligibility Examiner II	1	1	$49,212	$51,354	$54,307	$54,307	$0
A6010	15222 010 460285	Eligibility Examiner II	1	1	$52,575	$52,725	$54,307	$54,307	$0

A6010 Social Services		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A6010 15222 012 460287	Eligibility Examiner II	1	1	$0	$52,725	$54,307	$54,307	$0
A6010 15222 022 460297	Eligibility Examiner II	0	0	$27,266	$0	$0	$0	$0
A6010 15222 023 460298	Eligibility Examiner II	1	0	$0	$63,190	$0	$0	$0
A6010 15222 029 460304	Eligibility Examiner II	1	1	$36,152	$51,354	$52,894	$52,894	$0
A6010 15222 030 460305	Eligibility Examiner II	1	1	$49,212	$51,354	$54,307	$54,307	$0
A6010 15222 031 460306	Eligibility Examiner II	1	1	$0	$52,725	$54,307	$54,307	$0
A6010 15222 032 460307	Eligibility Examiner II	1	1	$45,537	$52,725	$54,307	$54,307	$0
A6010 15222 034 460308	Eligibility Examiner II	1	1	$40,495	$51,354	$52,894	$52,894	$0
A6010 15222 035 460309	Eligibility Examiner II	1	1	$24,467	$63,190	$54,307	$54,307	$0
A6010 15222 037 460311	Eligibility Examiner II	1	1	$50,460	$34,474	$54,307	$54,307	$0
A6010 15222 040 460314	Eligibility Examiner II	1	1	$53,413	$52,725	$54,307	$54,307	$0
A6010 15222 042 460316	Eligibility Examiner II	1	1	$51,810	$51,354	$54,307	$54,307	$0
A6010 15222 044 460318	Eligibility Examiner II	0	0	$2,565	$0	$0	$0	$0
A6010 15222 045 460319	Eligibility Examiner II	0	0	$46,325	$0	$0	$0	$0
A6010 15222 046 460320	Eligibility Examiner II	0	0	$2,304	$0	$0	$0	$0
A6010 15222 048 460322	Eligibility Examiner II	1	1	$21,821	$52,725	$54,307	$54,307	$0
A6010 15222 069 460326	Eligibility Examiner II	1	1	$0	$52,725	$54,307	$54,307	$0
A6010 15222 072 460329	Eligibility Examiner II	1	1	$51,943	$51,354	$52,894	$52,894	$0
A6010 15222 073 460330	Eligibility Examiner II	1	1	$42,102	$52,725	$54,307	$54,307	$0
A6010 15222 077 460333	Eligibility Examiner II	1	1	$52,114	$52,725	$54,307	$54,307	$0
A6010 15222 078 460334	Eligibility Examiner II	1	1	$52,088	$51,354	$54,307	$54,307	$0
A6010 15222 085 460341	Eligibility Examiner II	1	1	$50,412	$52,725	$54,307	$54,307	$0
A6010 15222 086 460342	Eligibility Examiner II	1	1	$0	$33,460	$54,307	$54,307	$0
A6010 15222 103 460622	Eligibility Examiner II	1	1	$52,088	$51,354	$54,307	$54,307	$0
A6010 15225 024 460005	Eligibility Examiner I	1	1	$36,205	$47,217	$45,269	$45,269	$0
A6010 15225 025 460006	Eligibility Examiner I	1	1	$43,609	$43,950	$45,836	$45,836	$0
A6010 15225 069 460021	Eligibility Examiner I	1	1	$44,099	$43,950	$45,836	$45,836	$0
A6010 15225 070 460030	Eligibility Examiner I	1	1	$46,767	$47,217	$48,634	$48,634	$0
A6010 15225 001 460343	Eligibility Examiner I	1	1	$18,559	$47,217	$45,269	$45,269	$0
A6010 15225 002 460344	Eligibility Examiner I	1	1	$40,382	$43,950	$48,634	$48,634	$0
A6010 15225 003 460345	Eligibility Examiner I	1	1	$23,869	$43,383	$45,269	$45,269	$0
A6010 15225 004 460346	Eligibility Examiner I	1	1	$0	$47,217	$48,634	$48,634	$0
A6010 15225 004 460346	Eligibility Examiner I	1	0	$0	$47,217	$0	$0	$0
A6010 15225 005 460347	Eligibility Examiner I	1	1	$26,174	$43,383	$45,269	$45,269	$0
A6010 15225 006 460348	Eligibility Examiner I	1	1	$0	$47,217	$44,685	$44,685	$0
A6010 15225 016 460349	Eligibility Examiner I	1	1	$14,298	$47,217	$45,269	$45,269	$0
A6010 15225 017 460350	Eligibility Examiner I	1	1	$44,099	$43,950	$45,836	$45,836	$0
A6010 15225 018 460351	Eligibility Examiner I	1	1	$46,409	$45,842	$47,218	$47,218	$0
A6010 15225 019 460352	Eligibility Examiner I	1	1	$44,099	$43,950	$45,836	$45,836	$0
A6010 15225 020 460353	Eligibility Examiner I	1	1	$43,808	$43,950	$44,685	$44,685	$0
A6010 15225 021 460354	Eligibility Examiner I	1	1	$32,954	$47,217	$48,634	$48,634	$0
A6010 15225 022 460355	Eligibility Examiner I	1	1	$44,150	$43,950	$45,836	$45,836	$0
A6010 15225 023 460356	Eligibility Examiner I	1	1	$45,534	$45,842	$47,218	$47,218	$0
A6010 15225 033 460357	Eligibility Examiner I	1	1	$46,478	$45,842	$47,218	$47,218	$0
A6010 15225 034 460358	Eligibility Examiner I	1	1	$8,639	$47,217	$44,685	$44,685	$0
A6010 15225 036 460359	Eligibility Examiner I	1	1	$0	$47,217	$44,685	$44,685	$0
A6010 15225 027 460360	Eligibility Examiner I	1	1	$40,116	$47,217	$45,269	$45,269	$0
A6010 15225 028 460361	Eligibility Examiner I	1	1	$36,072	$44,501	$44,685	$44,685	$0
A6010 15225 029 460362	Eligibility Examiner I	1	1	$32,212	$43,383	$48,634	$48,634	$0

A6010 Social Services		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A6010 15225 030 460363	Eligibility Examiner I	1	1	$24,637	$43,383	$45,269	$45,269	$0
A6010 15225 031 460364	Eligibility Examiner I	1	1	$25,335	$45,842	$45,269	$45,269	$0
A6010 15225 057 460396	Eligibility Examiner I	1	1	$23,754	$43,383	$45,269	$45,269	$0
A6010 15225 059 460399	Eligibility Examiner I	1	1	$32,713	$47,217	$45,269	$45,269	$0
A6010 15225 060 460401	Eligibility Examiner I	1	1	$42,733	$45,842	$47,218	$47,218	$0
A6010 15225 053 460539	Eligibility Examiner I	1	1	$39,040	$43,383	$45,269	$45,269	$0
A6010 15225 054 460540	Eligibility Examiner I	1	1	$31,079	$47,217	$45,269	$45,269	$0
A6010 15225 056 460541	Eligibility Examiner I	0	1	$0	$0	$48,634	$48,634	$0
A6010 15225 038 460552	Eligibility Examiner I	1	1	$45,850	$45,842	$48,634	$48,634	$0
A6010 15225 046 460553	Eligibility Examiner I	0	1	$0	$0	$48,634	$48,634	$0
A6010 15225 041 460554	Eligibility Examiner I	1	1	$44,094	$43,950	$44,685	$44,685	$0
A6010 15225 042 460555	Eligibility Examiner I	0	1	$0	$0	$48,634	$48,634	$0
A6010 15225 044 460557	Eligibility Examiner I	1	1	$44,099	$43,950	$45,836	$45,836	$0
A6010 15225 039 460561	Eligibility Examiner I	1	1	$11,529	$47,217	$45,269	$45,269	$0
A6010 15225 047 460564	Eligibility Examiner I	1	1	$29,786	$44,501	$48,634	$48,634	$0
A6010 15225 014 460565	Eligibility Examiner I	1	1	$44,414	$44,501	$48,634	$48,634	$0
A6010 15225 066 460572	Eligibility Examiner I	1	1	$21,210	$47,217	$48,634	$48,634	$0
A6010 15225 071 460576	Eligibility Examiner I	1	1	$26,668	$43,383	$44,685	$44,685	$0
A6010 15225 072 460577	Eligibility Examiner I	1	1	$43,859	$43,950	$45,836	$45,836	$0
A6010 15225 074 460579	Eligibility Examiner I	1	1	$4,477	$47,217	$48,634	$48,634	$0
A6010 15225 075 460580	Eligibility Examiner I	1	1	$22,322	$47,217	$44,685	$44,685	$0
A6010 15225 076 460581	Eligibility Examiner I	1	1	$45,534	$45,842	$47,218	$47,218	$0
A6010 15225 077 460582	Eligibility Examiner I	1	1	$31,961	$43,950	$48,634	$48,634	$0
A6010 15225 078 460583	Eligibility Examiner I	1	1	$29,965	$43,383	$45,269	$45,269	$0
A6010 15225 079 460584	Eligibility Examiner I	1	1	$37,139	$45,842	$47,218	$47,218	$0
A6010 15225 081 460586	Eligibility Examiner I	1	1	$44,551	$44,501	$48,634	$48,634	$0
A6010 15225 082 460587	Eligibility Examiner I	1	1	$9,695	$47,217	$45,269	$45,269	$0
A6010 15225 084 460589	Eligibility Examiner I	1	1	$45,939	$45,842	$47,218	$47,218	$0
A6010 15225 085 460590	Eligibility Examiner I	1	1	$22,598	$43,383	$45,269	$45,269	$0
A6010 15225 086 460591	Eligibility Examiner I	1	1	$17,667	$47,217	$45,269	$45,269	$0
A6010 15225 087 460592	Eligibility Examiner I	1	1	$43,943	$43,950	$45,836	$45,836	$0
A6010 15225 089 460594	Eligibility Examiner I	1	1	$23,100	$43,383	$45,269	$45,269	$0
A6010 15225 090 460595	Eligibility Examiner I	1	1	$46,478	$45,842	$47,218	$47,218	$0
A6010 15225 091 460596	Eligibility Examiner I	1	1	$39,192	$43,950	$44,685	$44,685	$0
A6010 15225 092 460597	Eligibility Examiner I	1	1	$44,099	$43,950	$45,836	$45,836	$0
A6010 15225 093 460598	Eligibility Examiner I	1	1	$13,694	$47,217	$44,685	$44,685	$0
A6010 15225 094 460599	Eligibility Examiner I	1	1	$27,530	$43,383	$45,269	$45,269	$0
A6010 15225 098 460606	Eligibility Examiner I	1	1	$43,901	$43,950	$45,836	$45,836	$0
A6010 15225 099 460607	Eligibility Examiner I	1	1	$23,100	$43,383	$45,269	$45,269	$0
A6010 15225 102 460613	Eligibility Examiner I	1	1	$44,402	$44,501	$46,528	$46,528	$0
A6010 15225 105 460616	Eligibility Examiner I	1	1	$3,997	$47,217	$45,269	$45,269	$0
A6010 15225 107 460619	Eligibility Examiner I	1	1	$43,859	$43,950	$45,836	$45,836	$0
A6010 15225 108 460620	Eligibility Examiner I	1	1	$3,997	$47,217	$45,269	$45,269	$0
A6010 15226 001 460666	Eligibility Exam.I Spanish Spk	1	1	$8,206	$47,217	$46,528	$46,528	$0
A6010 15227 001 460725	Eligibility Clerk	1	1	$0	$39,848	$37,326	$37,326	$0
A6010 15227 002 460726	Eligibility Clerk	1	1	$0	$39,848	$36,688	$36,688	$0
A6010 15227 003 460727	Eligibility Clerk	1	1	$0	$39,848	$36,688	$36,688	$0
A6010 15227 004 460728	Eligibility Clerk	1	1	$0	$39,848	$36,688	$36,688	$0
A6010 15227 005 460729	Eligibility Clerk	1	1	$0	$39,848	$36,688	$36,688	$0

	A6010 Social Services	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A6010 15227 006 460730	Eligibility Clerk	1	1	$0	$39,848	$38,666	$38,666	$0
A6010 15243 001 460365	Supervising Welfare Fraud I	1	1	$83,633	$84,020	$86,540	$86,540	$0
A6010 15244 001 460366	Senior Welfare Investigator	1	1	$76,591	$77,174	$79,490	$79,490	$0
A6010 15246 002 460368	Welfare Fraud Investigat II	1	1	$63,635	$63,310	$65,209	$65,209	$0
A6010 15247 005 460373	Welfare Fraud Investigator	1	1	$54,606	$53,960	$55,579	$55,579	$0
A6010 15247 007 460375	Welfare Fraud Investigator	1	1	$37,909	$50,123	$52,490	$52,490	$0
A6010 15247 006 460641	Welfare Fraud Investigator	1	1	$50,795	$52,592	$55,579	$55,579	$0
A6010 15253 001 460382	Supervising Support Collect	0	0	$74,912	$0	$0	$0	$0
A6010 15254 001 460707	Client Support Specialist II	1	1	$0	$71,165	$70,555	$70,555	$0
A6010 15256 001 460679	Client Support Specialist	0	0	$45,851	$0	$0	$0	$0
A6010 15256 002 460680	Client Support Specialist	1	1	$58,847	$59,667	$62,358	$62,358	$0
A6010 15257 001 460381	Senior Support Investigator	1	1	$63,409	$63,311	$65,210	$65,210	$0
A6010 15257 004 460384	Senior Support Investigator	1	1	$0	$63,311	$65,210	$65,210	$0
A6010 15257 005 460385	Senior Support Investigator	1	1	$51,814	$63,311	$65,210	$65,210	$0
A6010 15257 006 460386	Senior Support Investigator	1	1	$63,635	$63,311	$65,210	$65,210	$0
A6010 15257 008 460388	Senior Support Investigator	1	1	$63,635	$63,311	$65,210	$65,210	$0
A6010 15259 001 460391	Support Investigator	1	1	$2,500	$52,592	$55,579	$55,579	$0
A6010 15259 003 460393	Support Investigator	1	1	$54,605	$53,960	$55,579	$55,579	$0
A6010 15259 004 460394	Support Investigator	1	1	$53,283	$53,960	$55,579	$55,579	$0
A6010 15259 005 460395	Support Investigator	1	1	$52,820	$52,592	$54,169	$54,169	$0
A6010 15259 007 460397	Support Investigator	1	1	$53,285	$52,592	$55,579	$55,579	$0
A6010 15259 008 460398	Support Investigator	1	1	$20,083	$53,960	$52,200	$52,200	$0
A6010 15259 012 460624	Support Investigator	1	1	$0	$53,960	$52,200	$52,200	$0
A6010 15259 006 460637	Support Investigator	1	1	$17,127	$53,960	$55,579	$55,579	$0
A6010 15259 009 460638	Support Investigator	1	1	$53,286	$53,960	$55,579	$55,579	$0
A6010 15259 013 460639	Support Investigator	1	1	$0	$53,960	$51,626	$51,626	$0
A6010 15504 001 460409	Administrative Assistant	1	1	$51,922	$52,006	$54,146	$54,146	$0
A6010 15504 002 460411	Administrative Assistant	1	0	$66,850	$64,686	$0	$0	$0
A6010 15504 004 460412	Administrative Assistant	1	1	$0	$55,292	$52,992	$52,992	$0
A6010 15504 003 460692	Administrative Assistant	1	1	$52,028	$52,006	$54,146	$54,146	$0
A6010 15504 005 460735	Administrative Assistant	0	1	$0	$0	$56,951	$56,951	$0
A6010 15504 006 460740	Administrative Assistant	0	1	$0	$0	$56,951	$56,951	$0
A6010 15506 001 460719	Executive Assistant	1	1	$77,194	$79,432	$79,432	$81,815	$0
A6010 15508 001 460739	Adm. Asst. to the Commissioner	0	1	$0	$0	$74,303	$76,533	$0
A6010 16004 001 460403	Computer Operator	1	1	$57,617	$55,194	$55,194	$56,850	$0
A6010 16020 001 460721	Data Mng. & Fisc. Integ. Coor.	1	1	$0	$85,449	$85,449	$88,013	$0
A6010 16042 002 460646	Senior Keyboard Specialist	1	1	$0	$44,119	$45,443	$45,443	$0
A6010 16043 004 460649	Keyboard Specialist I	1	1	$0	$1	$1	$1	$0
A6010 16043 007 460652	Keyboard Specialist I	1	1	$0	$39,262	$36,489	$36,489	$0
A6010 16043 008 460653	Keyboard Specialist I	1	0	$19,392	$39,262	$0	$0	$0
A6010 16101 001 460642	Support Coll.Assistant Manager	1	1	$63,267	$62,929	$64,817	$64,817	$0
A6010 16102 008 460422	Account Clerk I	1	1	$0	$49,049	$50,520	$50,520	$0
A6010 16102 010 460424	Account Clerk I	1	1	$25,964	$46,329	$50,520	$50,520	$0
A6010 16102 011 460425	Account Clerk I	1	1	$26,289	$47,009	$50,520	$50,520	$0
A6010 16102 012 460426	Account Clerk I	1	1	$0	$49,049	$50,520	$50,520	$0
A6010 16102 014 460575	Account Clerk I	1	1	$26,753	$47,675	$46,570	$46,570	$0
A6010 16104 001 460428	Account Clerk II	1	1	$40,109	$55,029	$58,088	$58,088	$0
A6010 16104 002 460429	Account Clerk II	1	1	$23,124	$56,396	$55,988	$55,988	$0
A6010 16104 003 460430	Account Clerk II	1	1	$54,467	$55,029	$58,088	$58,088	$0

	A6010 Social Services	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A6010 16104 004 460431	Account Clerk II	1	1	$0	$56,396	$58,088	$58,088	$0
A6010 16104 005 460432	Account Clerk II	1	1	$23,773	$56,396	$56,680	$56,680	$0
A6010 16104 006 460433	Account Clerk II	1	1	$56,957	$56,396	$58,088	$58,088	$0
A6010 16104 007 460434	Account Clerk II	1	1	$23,303	$56,396	$56,680	$56,680	$0
A6010 16104 008 460435	Account Clerk II	1	1	$57,378	$56,396	$58,088	$58,088	$0
A6010 16104 014 460437	Account Clerk II	1	1	$0	$56,396	$54,141	$54,141	$0
A6010 16104 015 460438	Account Clerk II	1	1	$56,957	$56,396	$58,088	$58,088	$0
A6010 16106 001 460439	Account Clerk III	1	1	$74,556	$74,622	$78,270	$78,270	$0
A6010 16106 004 460440	Account Clerk III	0	1	$0	$0	$78,270	$78,270	$0
A6010 16106 002 460618	Account Clerk III	1	1	$74,556	$74,622	$78,270	$78,270	$0
A6010 16109 001 460731	Support Collection Manager	1	1	$0	$74,988	$77,238	$77,238	$0
A6010 16191 002 460441	Cashier	1	1	$45,667	$45,778	$47,719	$47,719	$0
A6010 16204 003 460447	Clerk II	1	1	$34,812	$32,149	$32,149	$33,114	$0
A6010 16204 017 460459	Clerk II	1	1	$0	$41,042	$38,317	$38,317	$0
A6010 16204 018 460460	Clerk II	1	1	$42,132	$41,042	$42,273	$42,273	$0
A6010 16204 002 460663	Clerk II	1	0	$41,835	$41,042	$0	$0	$0
A6010 16206 042 460404	Clerk I	1	1	$37,448	$36,192	$37,277	$37,277	$0
A6010 16206 016 460463	Clerk I	0	0	$8,903	$0	$0	$0	$0
A6010 16206 017 460464	Clerk I	0	0	$10,839	$0	$0	$0	$0
A6010 16206 018 460465	Clerk I	1	1	$0	$36,192	$37,277	$37,277	$0
A6010 16206 019 460466	Clerk I	1	1	$0	$1	$1	$1	$0
A6010 16206 020 460467	Clerk I	0	0	$6,346	$0	$0	$0	$0
A6010 16206 022 460468	Clerk I	1	1	$5,682	$36,192	$37,277	$37,277	$0
A6010 16206 026 460470	Clerk I	1	1	$35,389	$34,823	$35,868	$35,868	$0
A6010 16206 027 460471	Clerk I	1	1	$28,735	$36,192	$34,484	$34,484	$0
A6010 16206 030 460473	Clerk I	1	1	$9,496	$36,192	$37,277	$37,277	$0
A6010 16206 031 460474	Clerk I	1	1	$0	$1	$1	$1	$0
A6010 16206 032 460475	Clerk I	1	1	$0	$1	$1	$1	$0
A6010 16206 044 460478	Clerk I	1	1	$36,126	$34,823	$35,868	$35,868	$0
A6010 16206 040 460545	Clerk I	1	1	$27,751	$33,479	$37,277	$37,277	$0
A6010 16206 043 460546	Clerk I	1	1	$36,228	$36,192	$37,277	$37,277	$0
A6010 16207 006 460483	Clerk I PT	1	0	$12,481	$17,412	$0	$0	$0
A6010 16207 009 460486	Clerk I PT	1	1	$19,042	$16,452	$17,242	$17,242	$0
A6010 16207 011 460487	Clerk I PT	1	1	$19,826	$18,095	$18,638	$18,638	$0
A6010 16207 012 460488	Clerk I PT	1	1	$19,313	$17,412	$18,638	$18,638	$0
A6010 16207 016 460492	Clerk I PT	1	1	$0	$1	$1	$1	$0
A6010 16207 018 460548	Clerk I PT	1	1	$0	$1	$1	$1	$0
A6010 16207 019 460549	Clerk I PT	1	1	$19,974	$18,095	$18,638	$18,638	$0
A6010 16207 023 460633	Clerk I PT	1	1	$19,313	$17,412	$18,638	$18,638	$0
A6010 16401 006 460527	Confidential Secretary	1	1	$24,514	$54,914	$54,914	$54,914	$0
A6010 16412 001 460636	Receptionist	1	1	$38,141	$41,079	$42,944	$42,944	$0
A6010 16412 002 460681	Receptionist	1	1	$35,914	$42,231	$44,144	$44,144	$0
A6010 16551 001 460737	Inv. & Supply Associate	0	1	$0	$0	$40,616	$40,616	$0
A6010 18216 001 460661	Courier	1	1	$31,863	$32,093	$33,751	$33,751	$0
Personnel Services Individual Subtotal		315	317	$12,117,839	$17,497,645	$18,179,688	$18,234,375	$0
Personnel Non-Individual								
A 6010 19900	Overtime			$37,635	$33,000	$33,000	$33,000	$0
A 6010 19950	Longevity Raise			$245,100	$341,450	$311,350	$311,350	$0
A 6010 19951	Health Insurance Buyout			$56,583	$60,000	$60,000	$60,000	$0

A6010 Social Services		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A 6010 19952	Compensatory Time Payout			$421	$1,500	$1,500	$1,500	$0
A 6010 19954	Enhanced Pay			$496,000	$0	$0	$0	$0
A 6010 19970	Temporary Help			$0	$68,600	$85,000	$85,000	$0
A 6010 19990	Vacation Buy Back			$31,506	$45,000	$45,000	$45,000	$0
Subtotal for Personnel Non-Individual				$867,245	$549,550	$535,850	$535,850	$0
Equipment								
A 6010 22001	Office Equipment			$10,987	$35,050	$15,409	$15,409	$0
A 6010 22050	Computer Equipment			$193,213	$19,500	$129,000	$129,000	$0
A 6010 22100	Communications Equipment			$635	$1,860	$2,800	$2,800	$0
A 6010 22400	Automobiles			$0	$100,000	$0	$0	$0
A 6010 22600	Medical Equipment			$281	$570	$0	$0	$0
Subtotal for: Equipment				$205,116	$156,980	$147,209	$147,209	$0
Contractual Expenses								
A 6010 44020	Office Supplies			$37,834	$45,000	$45,000	$45,000	$0
A 6010 44023	Medical Supplies			$2,826	$3,000	$3,000	$3,000	$0
A 6010 44035	Postage			$79,552	$85,000	$85,000	$85,000	$0
A 6010 44036	Telephone			$62,194	$77,550	$76,500	$76,500	$0
A 6010 44037	Insurance			$250,332	$256,591	$256,591	$292,545	$0
A 6010 44038	Travel, Mileage, Freight			$37,170	$45,000	$45,000	$45,000	$0
A 6010 44039	Conferences Training Tuition			$24,774	$47,000	$41,800	$41,800	$0
A 6010 44042	Printing And Advertising			$31,109	$36,800	$35,000	$35,000	$0
A 6010 44043	Legal Fees			$14,065	$12,216	$12,216	$12,216	$0
A 6010 44046	Fees For Services			$874,985	$1,893,209	$1,983,887	$1,983,887	$0
A 6010 44052	Employment Job Readiness Prog			$571,300	$589,700	$589,700	$589,700	$0
A 6010 44056	Medicaid Fraud Initiative			$41,940	$45,000	$57,000	$57,000	$0
A 6010 44061	Long Term Care Initiative			$2,638	$3,144	$3,144	$3,144	$0
A 6010 44070	Equipment Repair And Rental			$43,351	$66,488	$66,488	$66,488	$0
A 6010 44071	Property Repair And Rental			($162)	$725	$725	$725	$0
A 6010 44072	Vehicle Maintenance			$1,769	$2,000	$2,000	$2,000	$0
A 6010 44084	Food Insecurity			$0	$250,000	$0	$0	$0
A 6010 44087	NYS Rental Supplement Prg			$409,833	$1,900,200	$0	$0	$0
A 6010 44093	Transportation-MigrantWorkers			$0	$100,000	$0	$0	$0
A 6010 44101	Electric			$189,188	$270,000	$135,000	$135,000	$0
A 6010 44102	Gas And Oil			$1,869	$2,000	$2,000	$2,000	$0
A 6010 44104	Natural Gas			$13,765	$44,000	$22,000	$22,000	$0
A 6010 44252	Medical Services, Therapy			$11,940	$17,000	$17,000	$17,000	$0
A 6010 44300	Association Dues			$6,224	$6,411	$6,603	$6,603	$0
A 6010 44902	Risk Retention Fund Charges			$172,829	$172,829	$172,829	$172,829	$0
A 6010 44903	DGS Shared Services Charges			$2,665,431	$2,745,394	$2,745,394	$2,827,756	$0
A 6010 44907	Legal Service Charge Back			$420,173	$300,000	$420,000	$420,000	$0
Subtotal for: Contractual Expenses				$5,966,929	$9,016,257	$6,823,877	$6,942,193	$0
Fringe Benefits								
A 6010 89010	State Retirement			$1,525,387	$1,880,033	$1,865,947	$2,103,126	$0
A 6010 89030	Social Security			$866,833	$1,378,869	$1,401,430	$1,448,324	$0
A 6010 89060	Hospital and Medical Insurance			$3,990,186	$4,967,819	$4,935,690	$5,116,854	$0
Subtotal for: Fringe Benefits				$6,382,406	$8,226,721	$8,203,067	$8,668,304	$0
Total Appropriations				**$25,539,535**	**$35,447,153**	**$33,889,691**	**$34,527,931**	**$0**

A6010 Social Services			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Revenue									
A6010	01811	Child Support Incentive Earn			($351,313)	($391,131)	($391,131)	($391,131)	$0
A6010	01894	Social Services Charges			($143,953)	($487,721)	($487,721)	($487,721)	$0
A6010	02401	Int & Earnings on Investments			($112,949)	($90,000)	($100,000)	($100,000)	$0
A6010	03610	Social Services Administration			($2,161,360)	($4,904,217)	($4,688,070)	($4,688,070)	$0
A6010	03801	NYS Rental Supplement Prg			($488,587)	($1,125,750)	$0	$0	$0
A6010	04610	Soc.Serv Administration			($12,541,201)	($12,428,100)	($12,338,071)	($12,338,071)	$0
A6010	04615	Flexible Fund Family Services			($3,265,603)	($5,540,044)	($5,540,044)	($5,540,044)	$0
Total Revenue					**($19,064,966)**	**($24,966,963)**	**($23,545,037)**	**($23,545,037)**	**$0**
County Share					**$6,474,569**	**$10,480,190**	**$10,344,654**	**$10,982,894**	**$0**

A6055 Day Care			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Contractual Expenses									
A 6055 44046		Fees For Services			$11,101,590	$11,736,508	$12,736,508	$12,736,508	$0
Subtotal for: Contractual Expenses					$11,101,590	$11,736,508	$12,736,508	$12,736,508	$0
Total Appropriations					**$11,101,590**	**$11,736,508**	**$12,736,508**	**$12,736,508**	**$0**
Revenue									
A6055	03655	Day Care			($229,282)	($2,934,127)	($3,184,127)	($3,184,127)	$0
A6055	04655	Day Care			($9,888,249)	($7,783,254)	($8,533,254)	($8,533,254)	$0
Total Revenue					**($10,117,531)**	**($10,717,381)**	**($11,717,381)**	**($11,717,381)**	**$0**
County Share					**$984,059**	**$1,019,127**	**$1,019,127**	**$1,019,127**	**$0**

A6070 Service Recipients			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Contractual Expenses									
A 6070 44046		Fees For Service			$240,480	$530,835	$730,835	$730,835	$0
A 6070 44425		EISEP			$754,657	$1,370,000	$1,370,000	$1,370,000	$0
Subtotal for: Contractual Expenses					$995,137	$1,900,835	$2,100,835	$2,100,835	$0
Total Appropriations					**$995,137**	**$1,900,835**	**$2,100,835**	**$2,100,835**	**$0**
Revenue									
A6070	01870	Repymnts-Srvs for Recipients			($943,361)	($1,370,000)	($1,370,000)	($1,370,000)	$0
A6070	04615	Flexible Fund Family Services			($130,835)	($130,835)	($130,835)	($130,835)	$0
A6070	04670	Purchase of Srvs for Recpnt			($255,019)	$0	($200,000)	($200,000)	$0
Total Revenue					**($1,329,215)**	**($1,500,835)**	**($1,700,835)**	**($1,700,835)**	**$0**
County Share					**($334,077)**	**$400,000**	**$400,000**	**$400,000**	**$0**

A6100 Medical Assistance-MMIS			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Contractual Expenses									
A 6100 44252		Medical Services Therapy			$61,321,993	$69,453,492	$74,414,347	$74,414,347	$0
Subtotal for: Contractual Expenses					$61,321,993	$69,453,492	$74,414,347	$74,414,347	$0
Total Appropriations					**$61,321,993**	**$69,453,492**	**$74,414,347**	**$74,414,347**	**$0**
Revenue									
A6100	02780	Tobacco Settlement Proceeds		($4,393,245)	($4,393,245)		($3,789,176)	($3,789,176)	$0
Total Revenue				**($4,393,245)**	**($4,393,245)**		**($3,789,176)**	**($3,789,176)**	**$0**
County Share				**$56,928,748**	**$65,060,247**		**$70,625,171**	**$70,625,171**	**$0**

A6101 Medical Assistance			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Contractual Expenses									
A 6101 44252		Medical Services/Therapy			$34,356	$300,000	$300,000	$300,000	$0
Subtotal for: Contractual Expenses					$34,356	$300,000	$300,000	$300,000	$0
Total Appropriations					**$34,356**	**$300,000**	**$300,000**	**$300,000**	**$0**
Revenue									
A6101	03601	Medical Assistance		$0	($150,000)		($250,000)	($250,000)	$0
A6101	04601	Medical Assistance		$0	($150,000)		($50,000)	($50,000)	$0
Total Revenue				**$0**	**($300,000)**		**($300,000)**	**($300,000)**	**$0**
County Share				**$34,356**	**$0**		**$0**	**$0**	**$0**

A6109 Family Assistance			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Contractual Expenses									
A 6109 44046		Fees For Services			$7,146,770	$11,175,000	$11,175,000	$11,175,000	$0
Subtotal for: Contractual Expenses					$7,146,770	$11,175,000	$11,175,000	$11,175,000	$0
Total Appropriations					**$7,146,770**	**$11,175,000**	**$11,175,000**	**$11,175,000**	**$0**
Revenue									
A6109	01809	Repayment Family Assistance		($269,903)	($400,000)		($400,000)	($400,000)	$0
A6109	03609	Family Assistance		($595)	($2,600)		($2,600)	($2,600)	$0
A6109	04609	Family Assistance		($7,323,632)	($10,772,400)		($10,772,400)	($10,772,400)	$0
Total Revenue				**($7,594,130)**	**($11,175,000)**		**($11,175,000)**	**($11,175,000)**	**$0**
County Share				**($447,359)**	**$0**		**$0**	**$0**	**$0**

A6140 Safety Net			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Contractual Expenses									
A 6140 44046		Fees For Services			$10,907,593	$12,750,000	$13,837,200	$13,837,200	$0
Subtotal for: Contractual Expenses					$10,907,593	$12,750,000	$13,837,200	$13,837,200	$0
Total Appropriations					**$10,907,593**	**$12,750,000**	**$13,837,200**	**$13,837,200**	**$0**
Revenue									
A6140	01840	Repayments Safety Net Assist.			($634,930)	($735,000)	($635,000)	($635,000)	$0
A6140	03640	Safety Net			($3,399,301)	($2,941,000)	($3,328,788)	($3,328,788)	$0
A6140	04640	Safety Net			($165,883)	($100,000)	($100,000)	($100,000)	$0
Total Revenue					**($4,200,114)**	**($3,776,000)**	**($4,063,788)**	**($4,063,788)**	**$0**
County Share					**$6,707,479**	**$8,974,000**	**$9,773,412**	**$9,773,412**	**$0**

A6141 Energy Crisis Assistance			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Contractual Expenses									
A 6141 44046		Fees For Services			$7,910,023	$350,000	$350,000	$350,000	$0
Subtotal for: Contractual Expenses					$7,910,023	$350,000	$350,000	$350,000	$0
Total Appropriations					**$7,910,023**	**$350,000**	**$350,000**	**$350,000**	**$0**
Revenue									
A6141	01895	H.E.A.P.			($414,827)	($350,000)	($350,000)	($350,000)	$0
A6141	04641	Home Energy Assistance Prog.			($7,536,965)	$0	$0	$0	$0
Total Revenue					**($7,951,792)**	**($350,000)**	**($350,000)**	**($350,000)**	**$0**
County Share					**($41,769)**	**$0**	**$0**	**$0**	**$0**

A6142 Emergency Aid Adults			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Contractual Expenses									
A 6142 44046		Fees For Services			$979,754	$1,000,000	$1,300,000	$1,300,000	$0
Subtotal for: Contractual Expenses					$979,754	$1,000,000	$1,300,000	$1,300,000	$0
Total Appropriations					**$979,754**	**$1,000,000**	**$1,300,000**	**$1,300,000**	**$0**
Revenue									
A6142	01842	Repayments-Emerg.Aid Fr Adults			($11,522)	($4,329)	($10,000)	($10,000)	$0
A6142	03642	Emergency Aid for Adults			($429,957)	($500,000)	($650,000)	($650,000)	$0
Total Revenue					**($441,479)**	**($504,329)**	**($660,000)**	**($660,000)**	**$0**
County Share					**$538,275**	**$495,671**	**$640,000**	**$640,000**	**$0**

Department Name	Albany County Soil and Water Conservation District
Account(s)	8730

Department Function

The mission of the Albany County Soil and Water Conservation District is to advance comprehensive natural resource management on a voluntary basis to residents, landowners, and units of government. The District leads by providing science based technical and educational assistance and coordination of resources from Federal, State, and Local governments and other sources.

The Conservation District works with landowners, land managers, local government agencies, and other local interests in addressing a broad range of resource concerns.

Current Year Highlights

- Awarded seven municipalities with funding for various conservation-based projects through our Municipality Conservation Assistance Funding – total amount awarded is $210,742.40. Some highlighted projects include a forest inventory/plan with additional tree plantings, bank stabilization, and culvert rehabilitation.
- Continued to implement a Round 26 Ag Non-Point Source Abatement and Control Grant on a beef farm in the Basic Creek Watershed.
- Hosted a soilSHOP (Soil Screening, Health, Outreach and Partnerships) with USDA Natural Resources Conservation Service and NYS Department of Health to offer free lead screenings and education for landowners/community gardens to raise awareness of potential lead presence and provide information on safe levels for food production and how to avoid exposure to lead while gardening.
- Partnered with Albany County Department of General Services to hydroseed approximately 2 acres of exposed soil at the former Ann Lee Home. Also worked with the Town of Bethlehem to hydroseed approximately ¼ acre on a town road.
- Established a new program to provide Albany County nonprofit organizations the opportunity to apply for up to $40,000 to complete conservation-related projects that protect the natural resources of the County and beyond.
- Distributed over 11,245 tree and shrub seedlings/transplants, 25 flats of ground covers and 169 packets of wildflower seed mixes through our Tree and Shrub Program. This provides appropriate plants for various land management practices, including wildlife habitat/food, reforestation, soil stability, riparian buffers, and windbreaks.
- Provided over 7,500 Liatris flower bulbs to customers as part of our pollinator initiative around the County.
- Sent free Soil Sampling Analysis kits to 179 landowners to promote soil health awareness.
- Assisted with the restocking of 37 Albany County farm ponds through our annual Spring Fish Stocking Program, ensuring appropriate permits were issued from NYS DEC.
- Collaborated with Montgomery Co. SWCD, Columbia Co. SWCD, Schoharie Co. SWCD, Rensselaer Co. SWCD, and Schenectady Co. SWCD to coordinate and host the Annual Capital Region Envirothon, an environmental competition for high school students. Two teams from Shaker High School represented Albany County.
- Provided funding to two farm operations through the Agricultural Environmental Management Tier 4 Implementation Funding to install Best Management Practices for enhancing the natural resources of the County.

Next Year Projects

- Continue to provide comprehensive natural resource management technical assistance to residents, landowners, and units of government.
- Host additional, free waste tire recycling events for Albany County residents to help remove them from the waste stream and the natural landscape.
- Continue to apply for and implement funded projects through Agricultural Non-point Source Abatement and Control Grants and Climate Resilient Farming Grants to assist farms in implementing farm conservation practices.
- Offer another round of Municipality Conservation Assistance Funding.
- Promote invasive species outreach and education using the “Albany County Invasive Species Billboard Roadshow” trailer-mounted display.
- Continue to offer the Tree and Shrub Program as well as the Fish Stocking Program.

Link to Website	https://www.albanycounty.com/departments/soil-and-water-conservation-district

A8730 Soil Water Conservation		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Contractual Expenses								
A 8730 44473	Soil/Water Conservation Dist			$94,610	$128,743	$128,743	$128,743	$0
A 8730 44488	Land Preserve Fund			$0	$250,000	$250,000	$250,000	$0
Subtotal for: Contractual Expenses				$94,610	$378,743	$378,743	$378,743	$0
Total Appropriations				**$94,610**	**$378,743**	**$378,743**	**$378,743**	**$0**
County Share			**$94,610**		**$378,743**	**$378,743**	**$378,743**	**$0**

Department Name	Veteran Services Bureau
Account(s)	6510

Department Function

Our mission is to assist county Veterans and their families in obtaining any county, state, or federal benefits that they are entitled to for their service in the military and finding available resources. The Veterans Service Bureau provides many services and resources to the Veterans of Albany County which include: • Initiating, developing, and advancing claims for county, state, and federal Veteran benefits • Guiding Veterans as they enroll in the VA Health Care System • Counseling and assisting with burial and death benefits for Veterans' survivors • Coordinating emergency assistance from appropriate agencies • Referring Veterans and their families to other appropriate programs for assistance • Obtaining Military records • Assisting in obtaining temporary housing and necessities for homeless Veterans • Coordinating and maintaining the Return the FAVOR discount program • Honoring outstanding deceased and living Veterans • Providing outreach to organizations and institutions

Current Year Highlights

- Conducted a monthly Honor-A-Veteran ceremony
- Assisted the County Executive in recognizing distinguished Veterans for their service in the military & the community
- Worked with Veterans and spouses in submitting claims for compensation, pensions, aid and attendance, and burials
- Distributed information and guided Veterans to available resources
- Obtained funding from NYS for the Dwyer Peer Support Program to expand the Peer Support Program to include: Sweat with Vets Hot Yoga classes, Healthy Heroes – Veterans Training Program, Martial Arts and Jiu Jitsu for Veterans, Crossfit Strength & Conditioning class, Veterans' Family Open Skate at the Albany County Ice Rink, The Big Climb at the Corning Tower
- Created Veteran resources events: Veteran PTSD/stress relief gardening program, Veteran walking club, Veterans Mental Health First Aid course
- Offered weekly Veterans' Coffee Club and Veterans' Breakfast; monthly lunch with Shaker Place Veterans, partnering with local restaurants such as Mission BBQ
- Conducted a suicide prevention and problem gambling training event
- Created a presentation on gun safety issues and safe weapon storage for Veterans and how to communicate with loved ones believed to be at risk
- Provided outreach at Veteran events and Veteran organization meetings, including Veterans' Nights Out at the MVP Arena and awareness events during Firebird games
- Organized a Yankee/Red Sox baseball game with the Delmar American Legion
- Planned and held a Veterans' Retreat at Lawson Lake
- Promoted Purple Heart Trail signage and proclamation
- Held a Veterans Service to Success Resource Fair
- Assisted in the Albany County Joint Veterans Committee in the planning for Memorial Day & Veteran Day events
- Ensured Veteran markers and flags were placed at the Eagle Hill cemetery for Memorial Day and flags were supplied to many other cemeteries within the County
- Obtained NYS Veteran Service Officer certification as well as maintaining American Legion certification. Hosted a homeless Veteran stand-down.

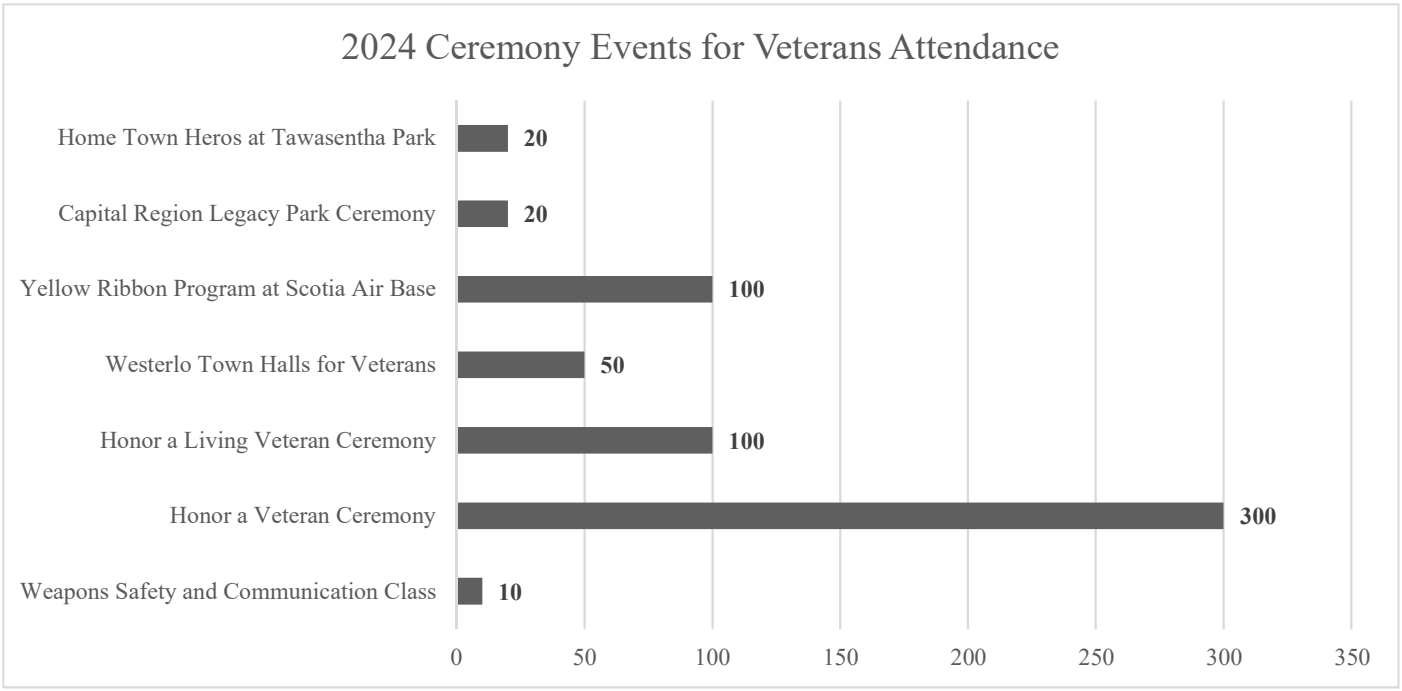
Next Year Projects

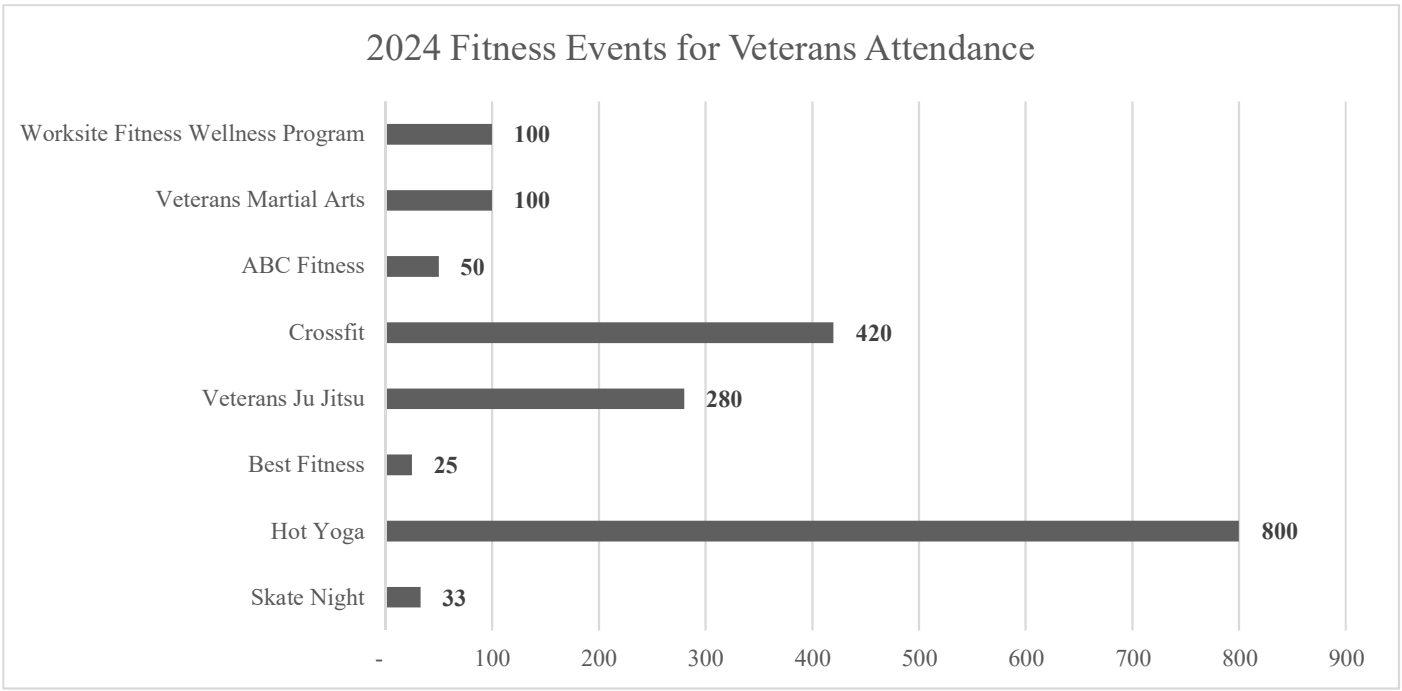
- Prioritize Dwyer Peer Support funding to maintain and expand the Veteran Peer Support program in Albany County.
- Hire an additional VSO to allow us to submit more claims for Veterans.
- Organize an annual awareness event for the prevention of suicide & problem gambling with Veterans.
- Conduct Veteran Mental Health First Aid courses for individuals & organizations working with Veterans. *Continue to support events and organizations that bring awareness to the high Veteran suicide rate.
- Pursue aggressive outreach efforts in order to reach more organizations and Veterans to ensure more Veterans are aware of the benefits available and our ability to assist with filing for those benefits.
- Increase our outreach efforts by establishing additional community partners for remote outreach.
- Publish a bi-monthly newsletter and a calendar of Veteran events to keep Veterans informed.
- Work with the Joint Veterans Committee to improve communication, events, and efforts of the Veteran organizations in the county and the Veterans Service Bureau.

Link to Website	https://www.albanycounty.gov/departments/veterans-service-bureau

Department Name	Veteran Services Bureau
Account(s)	6510

Programmatic Highlights





The Veteran population living in Albany County has declined since 2020, but, the proportion of Veterans using the VA Medical Center has slightly increased, which points to the continued need for services. Fortunately, even though the Veteran population has declined, outreach efforts coordinated by the County's Veterans Services Bureau have increased nearly two-fold since 2020. In 2024 alone, a variety of events offered was expansive with several types represented in the above graphs.

Link to Website	https://www.albanycounty.gov/departments/veterans-service-bureau

A6510 Veterans Service Bureau			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual									
A6510 11027 001 480001		Director III	1	1	$69,585	$78,795	$78,795	$81,159	$0
A6510 11927 001 480011		Veterans Service Officer I	1	1	$0	$51,230	$51,230	$52,767	$0
A6510 11927 002 480012		Veterans Service Officer I	1	1	$53,680	$51,230	$51,230	$52,767	$0
A6510 11927 001 480014		Veterans Service Officer I	0	1	$0	$0	$51,230	$52,767	$0
A6510 11929 001 480013		Veterans Service Officer II	1	1	$0	$32,500	$65,000	$66,950	$0
A6510 16236 001 480010		Clerk Typist I	1	0	$9,556	$41,034	$0	$0	$0
A6510 16401 001 480004		Confidential Secretary	0	1	$0	$0	$46,601	$48,000	$0
Personnel Services Individual Subtotal			5	6	$132,821	$254,789	$344,086	$354,410	$0
Personnel Non-Individual									
A 6510 19950		Longevity Raise			$1,500	$2,500	$1,500	$1,500	$0
A 6510 19951		Health Insurance Buyout			$1,500	$6,000	$3,000	$3,000	$0
A 6510 19954		Enhanced Pay			$7,795	$0	$0	$0	$0
Subtotal for Personnel Non-Individual					$10,795	$8,500	$4,500	$4,500	$0
Equipment									
A 6510 22999		Miscellaneous Equipment			$0	$2,468	$600	$600	$0
Subtotal for: Equipment					$0	$2,468	$600	$600	$0
Contractual Expenses									
A 6510 44019		March On			$0	$29,122	$100,000	$100,000	$0
A 6510 44020		Office Supplies			$767	$3,228	$2,000	$2,000	$0
A 6510 44035		Postage			$11	$789	$500	$500	$0
A 6510 44036		Telephone			$943	$2,050	$2,000	$2,000	$0
A 6510 44037		Insurance			$6,235	$6,391	$6,391	$7,338	$0
A 6510 44038		Travel/Mileage/Freight			$686	$1,500	$5,000	$5,000	$0
A 6510 44039		Conferences Training Tuitio			$120	$2,580	$5,000	$5,000	$0
A 6510 44041		Computer Fees			$0	$750	$2,000	$2,000	$0
A 6510 44042		Printing And Advertising			$405	$1,994	$1,200	$1,200	$0
A 6510 44046		Fees For Services			$75,206	$200,975	$145,000	$145,000	$0
A 6510 44049		Special Programs			$18,653	$166,739	$221,000	$221,000	$0
A 6510 44066		Flags			$5,868	$11,132	$10,000	$10,000	$0
A 6510 44300		Association Dues			$0	$0	$600	$600	$0
A 6510 44903		DGS Shared Services Charges			$19,135	$19,710	$19,710	$20,302	$0
Subtotal for: Contractual Expenses					$128,028	$446,960	$520,401	$521,940	$0
Fringe Benefits									
A 6510 89010		State Retirement			$18,442	$20,644	$20,644	$23,094	$0
A 6510 89030		Social Security			$9,754	$17,656	$17,656	$27,228	$0
A 6510 89060		Hospital and Medical Insurance			$5,228	$15,072	$15,072	$15,525	$0
Subtotal for: Fringe Benefits					$33,425	$53,372	$53,372	$65,847	$0
Total Appropriations					**$305,070**	**$766,089**	**$922,959**	**$947,297**	**$0**
Revenue									
A6510	03710	Veterans Service Bureau			$0	($35,000)	($35,000)	($35,000)	$0
A6510	03711	DWYER GRANT FUNDS			($109,200)	($105,000)	($109,200)	($109,200)	$0
Total Revenue					**($109,200)**	**($140,000)**	**($144,200)**	**($144,200)**	**$0**
County Share					**$195,870**	**$626,089**	**$778,759**	**$803,097**	**$0**

2025 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS

A: GENERAL FUND—SEPARATELY ELECTED DEPARTMENTS

Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

Department Name	Audit & Control
Account(s)	1315

Department Function

The Albany County Department of Audit and Control serves as the administrative agency for the Albany County Comptroller. The independently elected Albany County Comptroller is the Chief Fiscal Officer (CFO) of the County. The Comptroller sits on the Investment Committee, the Capital Committee and the American Rescue Plan Act (ARPA) Executive Committee. As the CFO, the Comptroller is also responsible for year-end financials which are audited by an independent outside audit firm. The Department of Audit and Control audits appropriations, funds and expenditures.

Current Year Highlights

- Audited and processed over 52,000 vendor claims;
- Conducted 30 - 40 hotel audits to ensure compliance with hotel occupancy tax which identified thousands of dollars in underpayments. Also continued to conduct annual audits of departments;
- Generated a savings to the county via the utilization of the County's prior year surplus and current year investment income in lieu of bond issuance for current year capital projects while maintaining a high-grade municipal bond rating (AA with stable outlook);
- As a member of the American Rescue Plan Act (ARPA) Executive Committee, the Comptroller and her office worked collaboratively with the other committee members, sub-committees and staff to ensure compliance processes, policies, and procedures were effective and easily implemented;
- Secured increased interest rates on checking (30 bps) and money market savings (25 bps) accounts at M&T Bank;
- Collaborated with Management & Budget to strategically invest all funds and maximize returns. Total 2024 investment income is estimated to exceed budget by approximately $7.3 million. The current year-end projection is estimated to be $15.7 million;
- Audited overpayments made by the District Attorney related to grant funding and longevity pay;
- Engaged audit of the Albany County Coroner's Office financial practices and procedures;
- Reviewed Commissary Accounts at the Albany County Correctional Facility;
- Finalized claim approval and accounting procedures for patient accounts at Shaker Place Rehabilitation and Nursing Center.

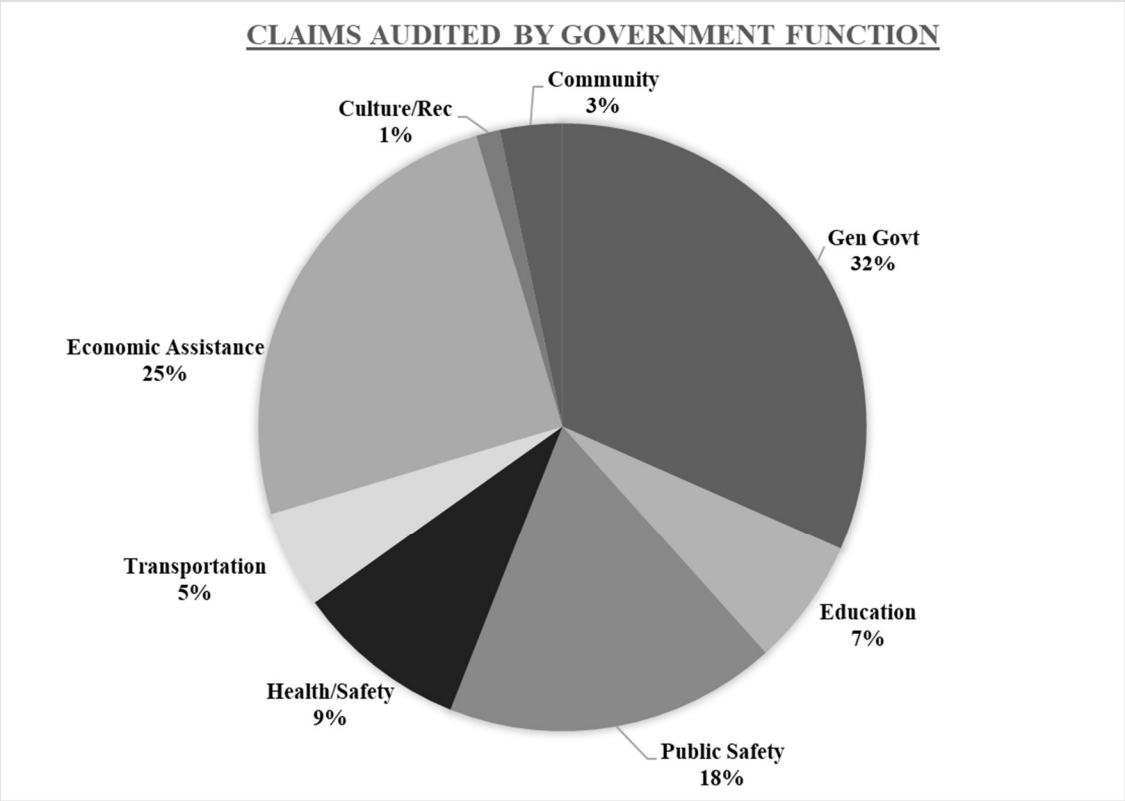
Next Year Projects

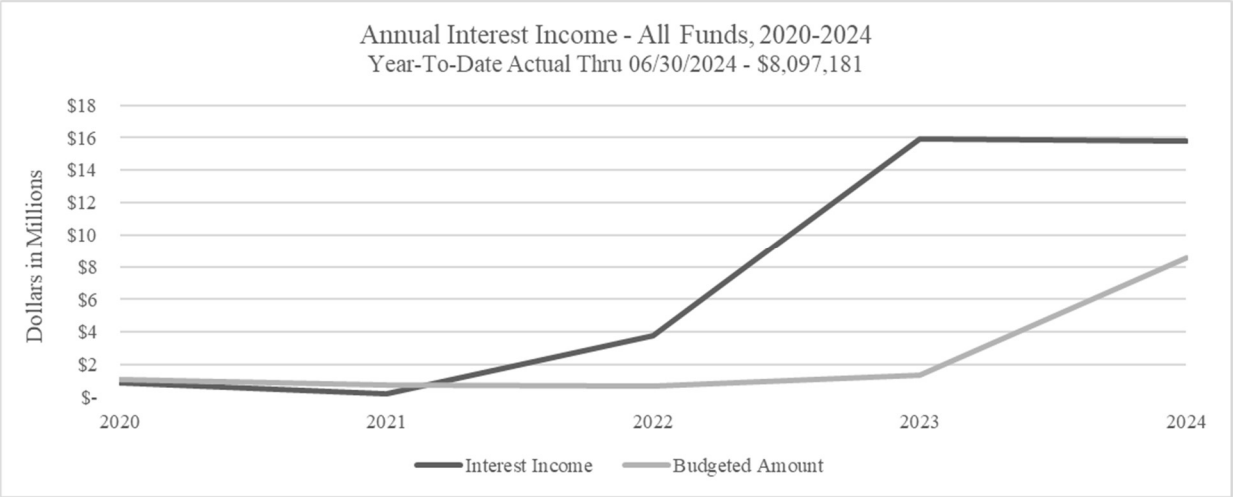
- Continue the auditing and processing of vendor claims annually;
- Continue to conduct annual hotel audits to ensure compliance with hotel occupancy tax;
- Continue to conduct routine departmental financial and operational audits;
- Continue the implementation of the account receivable module for departments to improve revenue recording;
- Continue to work with Management & Budget to strategically invest County funds to maximize returns on investments and assist in the projection of cash flow and financial needs;
- Continue to work with Management & Budget to oversee capital cash flows while managing debt;
- As a member of the American Rescue Plan Act (ARPA) Executive Committee, the Comptroller and her staff continue to work collaboratively with the other Committee members, sub-committees and staff to ensure compliance processes, policies, and procedures are both effective and adhered to;
- Commence modernization initiatives inclusive of transitioning to paperless submission of claims and transitioning of vendor payments to ACH. These initiatives will create efficiencies across all county departments and agencies, while further reducing the risk of fraud. Additionally, the transitioning of vendor payments to ACH provides for enhanced control over the timing of vendor payments. Implementation of these initiatives will follow a detailed review of the current accounts payable process, and will include formal education for staff in accounting, financial, and fiscal titles throughout the county workforce.

Link to Website	https://www.albanycounty.gov/government/departments/county-comptroller-audit-and-control-department-of

Department Name	Audit & Control
Account(s)	1315

Programmatic Highlights





One of the primary functions of the department is the audit of over 52,000 claims submitted annually by Albany County Departments. Those claims include 32% classified as for general government services, 25% for economic assistance programs, 18% for public safety, and 25% for other services provided by the county.
The 2025 Budget has a forecasted county share of $2.58 million for the Department of Audit and Control.

The Department of Audit and Control works collaboratively with the Department of Management and Budget and the Albany County Investment Advisory Board to strategically invest all available funds and maximize returns. For 2024, total investment income is expected to reach $15.7 million, which will exceed budget by $7.3 million.

Link to Website	https://www.albanycounty.com/government/departments/county-comptroller-audit-and-control-department-of

	A1315 Comptroller	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
	Personnel Services Individual							
A1315 10110 001 190001	Comptroller	1	1	$136,084	$149,539	$155,521	$155,521	$0
A1315 11132 001 190064	Chief of Staff	1	1	$57,607	$105,000	$108,675	$111,936	$0
A1315 11145 001 190002	Exec. Deputy Comptroller	1	1	$129,055	$127,388	$127,388	$131,210	$0
A1315 11145 002 190003	Exec. Deputy Comptroller	1	1	$89,938	$127,388	$127,388	$131,210	$0
A1315 11381 001 190005	Assoc. Operations Supervisor	1	1	$83,192	$113,465	$113,465	$116,869	$0
A1315 12267 001 190070	Special Project Coordinator	0	1	$0	$0	$69,694	$71,785	$0
A1315 12508 001 190059	Chief Accountant	1	1	$122,506	$125,919	$125,919	$129,697	$0
A1315 12511 002 190066	Staff Accountant	1	1	$75,079	$89,631	$89,631	$92,320	$0
A1315 12515 001 190063	Sr.Auditor	1	1	$59,591	$70,419	$74,510	$76,746	$0
A1315 12516 001 190065	Chief Auditor	1	1	$94,731	$105,691	$105,691	$108,862	$0
A1315 12521 004 190033	Auditor	1	0	$48,970	$46,456	$0	$0	$0
A1315 12551 001 190010	Policy Analyst	1	1	$28,962	$56,240	$56,240	$57,928	$0
A1315 12557 001 190047	Confidential Assist.Comptr.Leg	1	1	$77,712	$71,049	$71,049	$73,181	$0
A1315 15501 001 190012	Administrative Aide	0	1	$0	$0	$46,465	$47,859	$0
A1315 15502 002 190031	Administrative Aide PT	1	1	$41,023	$53,797	$38,426	$39,579	$0
A1315 15505 001 190051	Administrative Assistant PT	1	1	$0	$32,606	$32,606	$33,585	$0
A1315 16100 001 190058	Senior Account Clerk	1	0	$67,888	$69,694	$0	$0	$0
A1315 16103 002 190025	Account Clerk I P.T.	1	1	$18,139	$35,525	$35,525	$36,591	$0
A1315 16104 001 190050	Account Clerk II	1	1	$70,615	$74,510	$74,510	$76,746	$0
A1315 16104 002 190068	Account Clerk II	1	1	$71,926	$69,655	$71,000	$73,130	$0
A1315 16106 001 190020	Account Clerk III	1	1	$76,010	$73,781	$76,000	$78,280	$0
A1315 16106 002 190069	Account Clerk III	1	1	$0	$68,289	$76,000	$78,280	$0
A1315 16211 001 190057	Clerical Aide	1	1	$39,766	$40,255	$40,255	$41,463	$0
A1315 16401 001 190022	Confidential Secretary	1	1	$65,377	$62,564	$64,260	$66,188	$0
	Personnel Services Individual Subtotal	22	22	$1,454,170	$1,768,861	$1,780,218	$1,828,966	$0
	Personnel Non-Individual							
A 1315 19950	Longevity Raise			$13,600	$14,550	$17,300	$17,300	$0
A 1315 19951	Health Insurance Buyout			$8,667	$6,000	$6,000	$6,000	$0
A 1315 19954	Enhanced Pay			$51,000	$0	$0	$0	$0
A 1315 19970	Temporary Help			$6,540	$10,000	$15,000	$15,000	$0
	Subtotal for Personnel Non-Individual			$79,807	$30,550	$38,300	$38,300	$0
	Equipment							
A 1315 22001	Office Equipment			$809	$40,000	$20,000	$20,000	$0
A 1315 22050	Computer Equipment			$0	$30,000	$25,000	$25,000	$0
	Subtotal for: Equipment			$809	$70,000	$45,000	$45,000	$0
	Contractual Expenses							
A 1315 44020	Office Supplies			$4,259	$3,500	$7,000	$7,000	$0
A 1315 44035	Postage			$854	$1,300	$15,000	$15,000	$0
A 1315 44036	Telephone			$1,313	$1,500	$1,500	$1,500	$0
A 1315 44037	Insurance			$13,297	$13,629	$13,629	$15,608	$0
A 1315 44038	Travel-Mileage, Freight			$484	$550	$550	$550	$0
A 1315 44039	Conference/Training/Tuition			$7,814	$25,000	$25,000	$25,000	$0
A 1315 44040	Books/Transcripts/Subscripts			$150	$150	$500	$500	$0
A 1315 44042	Printing And Advertising			$681	$800	$2,500	$2,500	$0
A 1315 44044	Auditing Fees			$75,000	$75,000	$75,000	$75,000	$0
A 1315 44046	Fees For Services			$57,018	$140,580	$98,500	$98,500	$0
A 1315 44051	GASB Implementation Services			$0	$20,000	$10,000	$10,000	$0

		A1315 Comptroller	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A 1315 44070		Equipment Repair And Rental			$1,071	$4,900	$3,000	$3,000	$0
A 1315 44902		Risk Retention Fund Charges			$55,885	$55,885	$55,885	$55,885	$0
A 1315 44903		DGS Shared Services Charges			$88,859	$91,525	$91,525	$94,271	$0
Subtotal for: Contractual Expenses					$306,685	$434,319	$399,589	$404,314	$0
		Fringe Benefits							
A 1315 89010		State Retirement			$166,564	$200,667	$200,667	$224,479	$0
A 1315 89030		Social Security			$105,308	$137,655	$137,655	$142,387	$0
A 1315 89060		Hospital and Medical Insurance			$280,210	$342,072	$342,072	$352,335	$0
Subtotal for: Fringe Benefits					$552,083	$680,394	$680,394	$719,201	$0
Total Appropriations					**$2,393,553**	**$2,984,124**	**$2,943,501**	**$3,035,781**	**$0**
Revenue									
A1315	01232	Comptroller Fees			($13,521)	($15,000)	($15,000)	($15,000)	$0
A1315	02701	Refund Prior Year Expenses			($371,900)	($365,000)	($150,000)	($150,000)	$0
A1315	02770	Other Unclassifed Revenue			($165)	$0	$0	$0	$0
Total Revenue					**($385,586)**	**($380,000)**	**($165,000)**	**($165,000)**	**$0**
County Share					**$2,007,967**	**$2,604,124**	**$2,778,501**	**$2,870,781**	**$0**

Department Name	Albany County Board of Elections
Account(s)	A1450

Department Function

The Board of Elections is responsible for the proper administration and management of primary and general elections, as well as some school boards, fire districts, villages and special elections throughout Albany County. Its operations are supervised by two Commissioners, each representing one of the two major political parties in New York State. The Commissioners are nominated by majority vote of the County Committees of their respective political parties and confirmed by the County Legislature. Among the duties and functions of the board is the processing and maintenance of voter registrations, database management of 203,437 current active registrants, being sole custodian of enrollment lists and maps of election districts and processing petitions filed for candidates to public office and referendums. In preparation for the election, the Board also oversees the maintenance, preparation, storage and transportation of voting machines, electronic poll books and on-demand printers. It also prints and processes all ballot materials on-site, achieving significant taxpayer savings. The Board conducts annual seminars and examinations relating to election procedures and technology for approximately 950 election inspectors in Albany County, as required by law. The primary mission of the Board is to promote citizen confidence in the democratic process and enhance voter participation in elections by ensuring all eligible Albany County residents have an opportunity to register and vote.

Current Year Highlights

In 2024, the Board of Elections invested in upgrading and modernizing our election infrastructure with the purchase of new voting machines, replacing outdated equipment. Through the availability of Federal and State grants, the Board also purchased 60 additional ballot-on-demand units that successfully deployed throughout the county to ensure fair and accurate elections. These investments are part of a larger effort to create a better and more efficient voting experience that is less costly, a benefit to taxpayers. In addition to upgrading and replacing our equipment, The Board of Elections implemented significant voter reforms including early mail voting, allowing a voter to apply for mail-in ballot without providing an excuse. To help offset increased costs associated with this new program, a state grant was issued to reimburse the Board for added expenses. Another step taken by the Board to enhance the voting experience was to implement more intensive inspector training classes by limiting class sizes and provide more hands-on training. This ensures inspectors are better equipped with the knowledge and tools to assist voters and familiarize them with constantly evolving election law reforms. The Board will continue to implement measures, invest in upgrades and engage in community voter outreach programs that best serve the voters of Albany County.

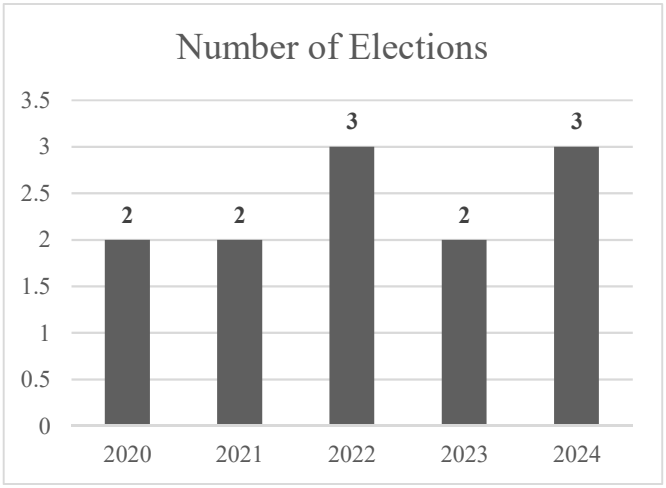
Next Year Projects

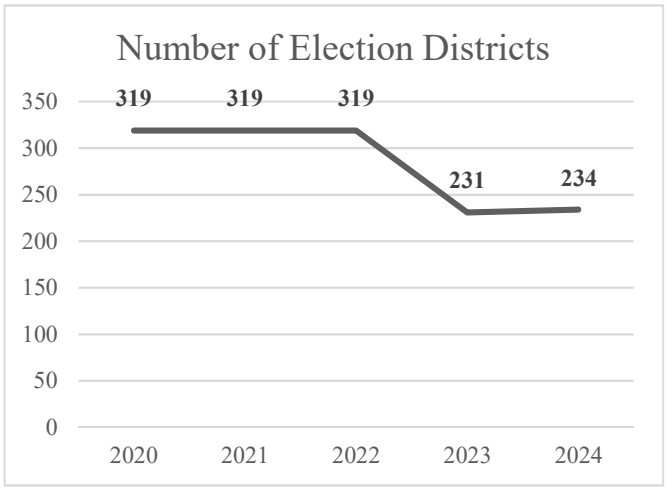
Due to structural changes in the way elections will be conducted in NYS, the Board will be focusing on preparing its operations for the eventual migration of local elections from odd to even years. In anticipation of longer and multiple ballots per voter, along with increased turnout, adjustments are being made to accommodate the change in Law. Grants are being provided to assist with the added costs with the purchase of additional equipment needed to accommodate the changes. Moreover, the Board will continue its community outreach program with the public and community groups to increase voter participation through education and empowerment.

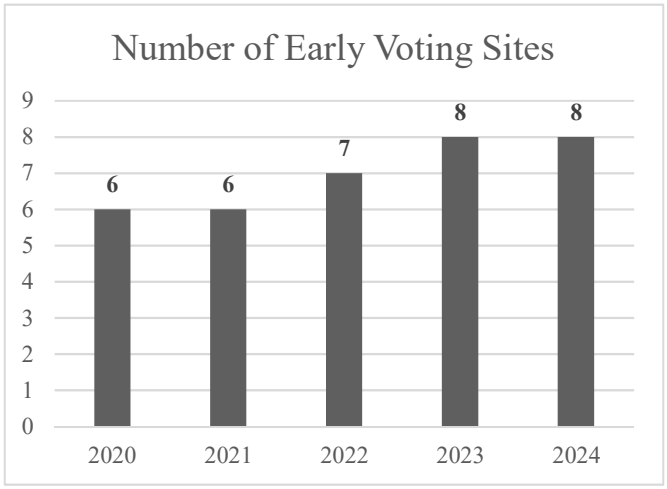
Link to Website	www.albanycounty.com/vote

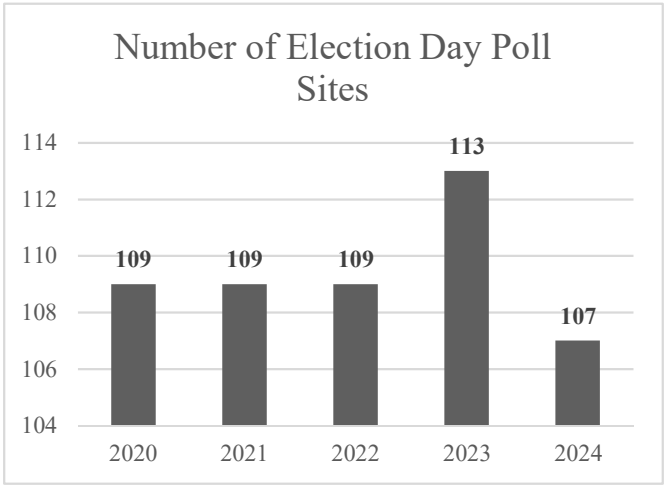
Department Name	Albany County Board of Elections
Account(s)	A1450

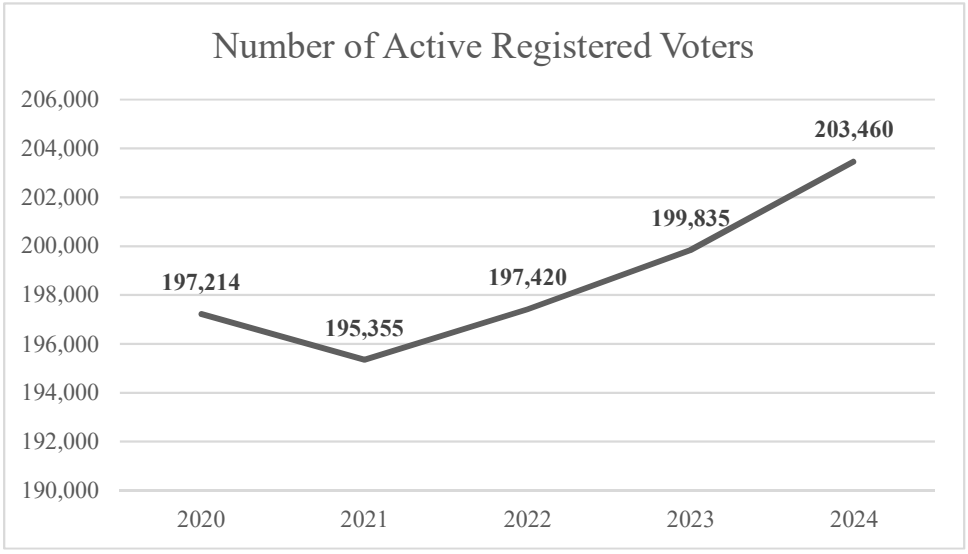
Programmatic Highlights











Link to Website	www.albanycounty.com/vote

A1450 Board of Elections		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual								
A1450 11015 001 290001	Commissioner of Elections	1	1	$113,682	$114,807	$114,807	$118,252	$0
A1450 11015 002 290002	Commissioner of Elections	1	1	$113,682	$114,807	$114,807	$118,252	$0
A1450 11115 001 290003	Deputy Commissioner Elections	1	1	$85,887	$83,775	$83,775	$86,289	$0
A1450 11115 002 290004	Deputy Commissioner Elections	1	1	$85,898	$83,775	$83,775	$86,289	$0
A1450 11125 001 290033	Election Education Specialist	1	1	$57,611	$56,499	$56,499	$58,194	$0
A1450 11125 002 290034	Election Education Specialist	1	1	$57,753	$56,499	$56,499	$58,194	$0
A1450 11270 001 290005	Elections Administrator	1	1	$74,720	$72,479	$72,479	$74,654	$0
A1450 11270 002 290006	Elections Administrator	1	1	$74,720	$72,479	$72,479	$74,654	$0
A1450 12731 001 290019	IT Training Specialist	1	1	$69,293	$66,995	$66,995	$69,005	$0
A1450 12731 002 290020	IT Training Specialist	1	1	$69,177	$66,995	$66,995	$69,005	$0
A1450 12749 001 290021	Computer Information Specialis	1	1	$57,608	$55,185	$55,185	$56,841	$0
A1450 12749 002 290022	Computer Information Specialis	1	1	$57,608	$55,185	$55,185	$56,841	$0
A1450 16802 001 290007	Supervising Elections Speciali	1	1	$55,732	$54,277	$54,277	$55,906	$0
A1450 16802 002 290008	Supervising Elections Speciali	1	1	$57,578	$54,277	$54,277	$55,906	$0
A1450 16804 002 290010	Senior Elections Specialist	1	1	$49,958	$46,576	$46,576	$47,974	$0
A1450 16804 003 290011	Senior Elections Specialist	1	1	$28,324	$46,576	$46,576	$47,974	$0
A1450 16806 002 290014	Elections Specialist	1	1	$25,400	$43,151	$43,151	$44,446	$0
A1450 16806 003 290015	Elections Specialist	1	1	$45,699	$43,151	$43,151	$44,446	$0
A1450 16806 004 290016	Elections Specialist	1	1	$29,809	$43,151	$43,151	$44,446	$0
A1450 16806 006 290024	Elections Specialist	1	1	$32,691	$43,151	$43,151	$44,446	$0
A1450 18403 001 290025	Laborer	1	1	$40,086	$41,370	$41,370	$42,612	$0
A1450 18403 002 290026	Laborer	1	1	$43,937	$41,370	$41,370	$42,612	$0
A1450 18404 001 290017	Laborer P.T.	1	1	$26,565	$23,802	$23,802	$24,517	$0
A1450 18404 002 290018	Laborer P.T.	1	1	$17,664	$23,802	$23,802	$24,517	$0
Personnel Services Individual Subtotal		24	24	$1,371,082	$1,404,134	$1,404,134	$1,446,272	$0
Personnel Non-Individual								
A 1450 19900	Overtime			$71,769	$140,000	$100,000	$100,000	$0
A 1450 19950	Longevity Raise			$17,000	$15,300	$21,600	$21,600	$0
A 1450 19951	Health Insurance Buyout			$5,000	$3,500	$6,500	$6,500	$0
A 1450 19954	Enhanced Pay			$60,000	$0	$0	$0	$0
A 1450 19970	Temporary Help			$462,111	$60,000	$40,000	$40,000	$0
A 1450 19975	Election Day Staffing			$0	$1,624,400	$841,450	$841,450	$0
Subtotal for Personnel Non-Individual				$615,880	$1,843,200	$1,009,550	$1,009,550	$0
Equipment								
A 1450 22001	Office Equipment			$195,902	$25,000	$25,000	$25,000	$0
A 1450 22050	Computer Equipment			$280	$10,000	$10,000	$10,000	$0
A 1450 22900	Election Equipment			$624,235	$1,891,720	$367,223	$367,223	$0
A 1450 22905	Warehouse Equipment			$4,965	$20,000	$25,000	$25,000	$0
Subtotal for: Equipment				$825,382	$1,946,720	$427,223	$427,223	$0
Contractual Expenses								
A 1450 44020	Office Supplies			$7,953	$12,000	$12,000	$12,000	$0
A 1450 44021	Computer Supplies			$1,737	$10,000	$10,000	$10,000	$0
A 1450 44030	Other Supplies			$19,466	$42,000	$45,000	$45,000	$0
A 1450 44035	Postage			$96,433	$265,299	$175,000	$175,000	$0
A 1450 44036	Telephone			$1,566	$1,680	$1,680	$1,680	$0
A 1450 44037	Insurance			$9,036	$9,263	$9,263	$10,603	$0
A 1450 44038	Travel Mileage Freight			$11,948	$50,000	$25,000	$25,000	$0
A 1450 44039	Conferences Training Tuition			$4,643	$10,000	$10,000	$10,000	$0
A 1450 44042	Printing And Advertising			$65,309	$300,000	$217,000	$217,000	$0

A1450 Board of Elections			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A 1450 44046		Fees For Services			$235,326	$459,987	$368,200	$368,200	$0
A 1450 44065		Photocopier Lease			$532	$2,500	$3,000	$3,000	$0
A 1450 44070		Equipment Repair And Rental			$1,440	$10,000	$10,000	$10,000	$0
A 1450 44074		Election Day Costs			$93,306	$212,000	$106,000	$106,000	$0
A 1450 44903		DGS Shared Services Charges			$164,141	$169,066	$169,066	$174,138	$0
A 1450 44919		Election Data Services			$102,797	$130,000	$130,000	$130,000	$0
A 1450 44975		Election Day Staffing			$3,314	$0	$0	$0	$0
Subtotal for: Contractual Expenses					$818,946	$1,683,795	$1,291,209	$1,297,621	$0
		Fringe Benefits							
A 1450 89010		State Retirement			$173,616	$211,852	$211,852	$236,992	$0
A 1450 89030		Social Security			$138,157	$248,422	$248,422	$187,374	$0
A 1450 89060		Hospital and Medical Insurance			$330,039	$399,698	$399,698	$411,689	$0
Subtotal for: Fringe Benefits					$641,811	$859,972	$859,972	$836,055	$0
Total Appropriations					**$4,273,102**	**$7,737,821**	**$4,992,088**	**$5,016,721**	**$0**
Revenue									
A1450	02216	Election Fees			($1,098,213)	($935,625)	($935,625)	($935,625)	$0
A1450	02770	Other Unclassified Revenues			($8,441)	$0	$0	$0	$0
A1450	03024	Electronic Poll Book Grant			$0	$0	($123,995)	($123,995)	$0
A1450	03026	Ballot by Mail Grant			$0	$0	($236,701)	($236,701)	$0
A1450	03027	General Elections Grant			$0	$0	($80,522)	($80,522)	$0
A1450	03041	Pre-Paid Postage Grant			($59,031)	($65,000)	($65,000)	($65,000)	$0
A1450	03222	Tech Innovation & Election Res			($555,810)	$0	$0	$0	$0
A1450	03342	Cybersecurity Remediation Gran			($1)	$0	$0	$0	$0
A1450	04342	Cybersecurity Remediation Grnt			($69,865)	$0	$0	$0	$0
Total Revenue					**($1,791,361)**	**($1,000,625)**	**($1,441,843)**	**($1,441,843)**	**$0**
County Share					**$2,481,741**	**$6,737,196**	**$3,550,245**	**$3,574,878**	**$0**

Department Name	Albany County Coroner's Office
Account(s)	1185

Department Function

The Albany County Coroner's Office investigates deaths that occur within the County in a non-medical setting or in which a death occurs unattended, or of a suspicious or violent nature. The Coroner's Office records fatalities and assists decedent's next of kin who are grieving or experiencing trauma as a result of the death of a loved one.

The four elected Coroners serve the citizens of Albany County and in some circumstances, families from surrounding counties and states if a death occurs within our jurisdiction. Services are provided 24-hours per day, seven days a week, year-round.

The office maintains complete and accurate records of all cases and provides reports to next-of-kin and all appropriate law enforcement and government agencies. Coroners and support staff also direct next-of-kin to the proper resources and communicate with funeral homes, in order to coordinate the transporting of decedents to and from hospital morgues for autopsies, when required.

Current Year Highlights

- All deaths are investigated by our Albany County Coroners professionally and in a timely manner.
- Our office provides next-of-kin, police agencies and government agencies with accurate information pertaining to each case. Our office treats all decedents and families, with dignity and respect.
- Our pathologists are highly educated and are recognized throughout Albany County and surrounding counties for their proficiency and professionalism.
- Our office support staff routinely tracks important data, such as overdose deaths, suicides, homicides, etc in order to provide accurate information to government agencies such as the NYS Department of Health, when requested.

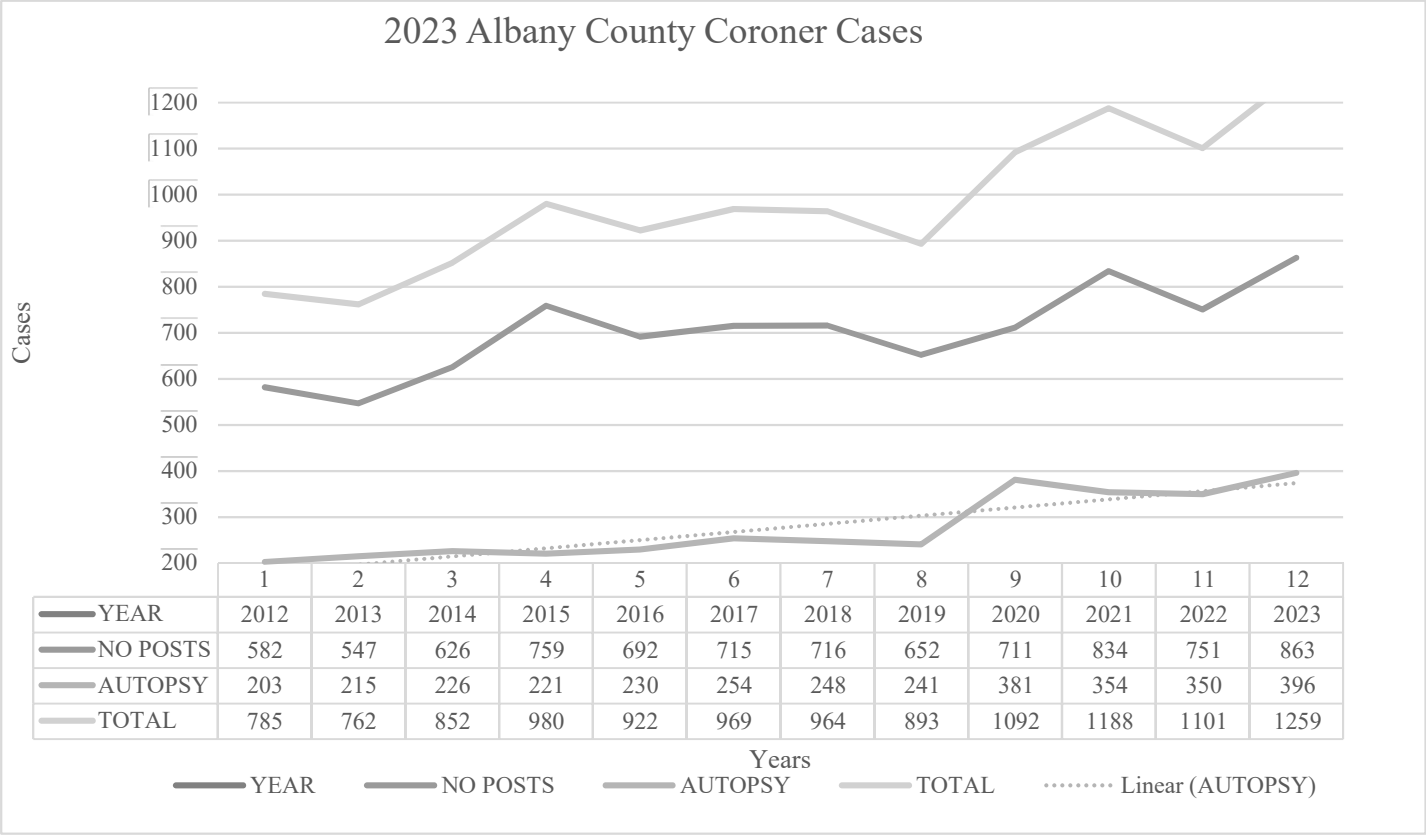
Next Year Projects

- Each year, the number of deaths within the county increases, as well as expenses for services necessary to complete a thorough death investigation. Our office cannot predict the number of cases we will have year-to-year, therefore an increase in the department's budget is requested in order to maintain these services.
- Tracking overdose deaths amid the opioid crisis and continuing to submit reports to the NYS Drug Overdose Report Submission Reimbursement Program.
- Tracking all autopsies performed on incarcerated individuals and continuing to submit vouchers to each correctional facility for reimbursement.

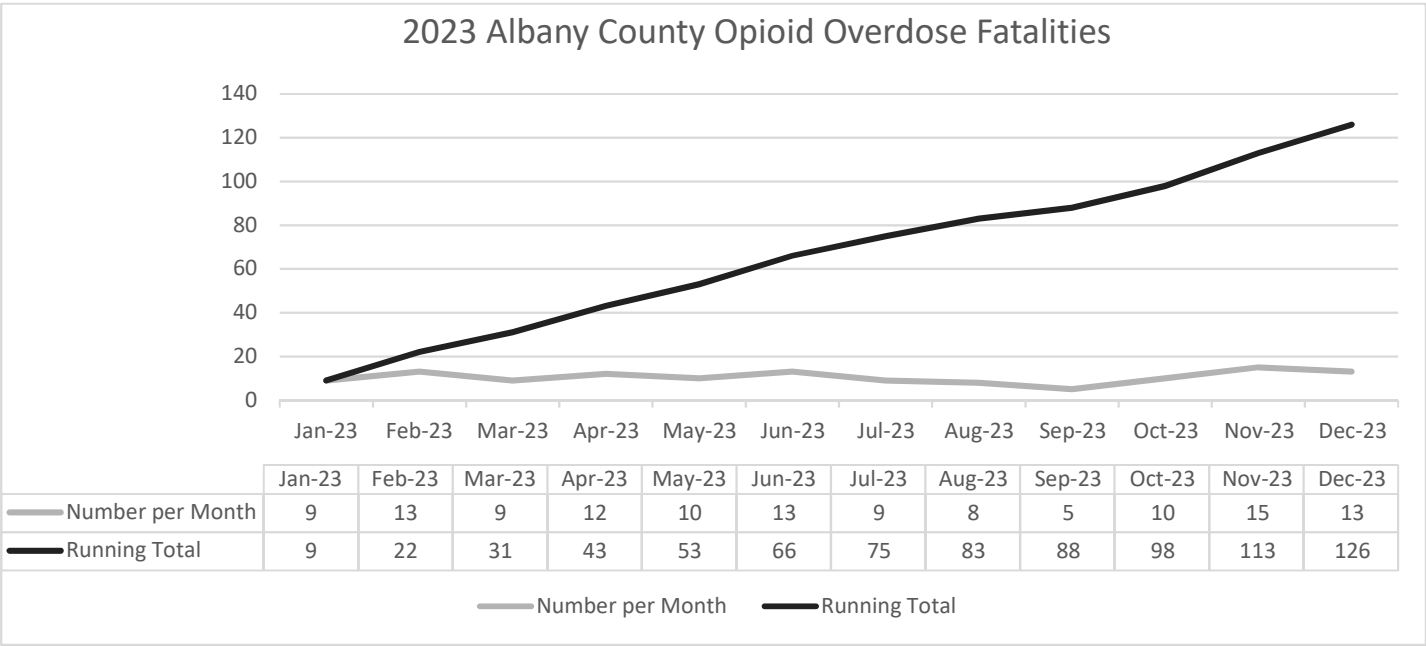
Link to Website	

Department Name	Albany County Coroner's Office
Account(s)	1185

Programmatic Highlights



	1	2	3	4	5	6	7	8	9	10	11	12
YEAR	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
NO POSTS	582	547	626	759	692	715	716	652	711	834	751	863
AUTOPSY	203	215	226	221	230	254	248	241	381	354	350	396
TOTAL	785	762	852	980	922	969	964	893	1092	1188	1101	1259



	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23
Number per Month	9	13	9	12	10	13	9	8	5	10	15	13
Running Total	9	22	31	43	53	66	75	83	88	98	113	126

The Albany County Coroner has seen a 40% increase in cases over the last 10 years.

Link to Website	https://www.albanycounty.com/Home/Components/BusinessDirectory/BusinessDirectory/20/23

A1185 Coroner			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual									
A1185 10120 001 160001	Coroner		1	1	$27,519	$27,000	$27,000	$27,000	$0
A1185 10120 002 160002	Coroner		1	1	$27,519	$27,000	$27,000	$27,000	$0
A1185 10120 003 160003	Coroner		1	1	$26,013	$30,240	$30,240	$30,240	$0
A1185 10120 004 160004	Coroner		1	1	$27,519	$30,240	$30,240	$30,240	$0
A1185 16207 001 160005	Clerk I P/T		1	1	$3,418	$21,500	$22,500	$23,175	$0
A1185 16401 001 160006	Confidential Secretary		1	1	$51,234	$56,576	$56,576	$58,274	$0
Personnel Services Individual Subtotal			6	6	$163,223	$192,556	$193,556	$195,929	$0
Personnel Non-Individual									
A 1185 18670	Coroner Per Diem				$0	$20,000	$45,000	$45,000	$0
A 1185 19950	Longevity Raise				$0	$1,000	$1,000	$1,000	$0
A 1185 19951	Health Insurance Buyout				$917	$3,000	$3,000	$3,000	$0
A 1185 19954	Enhanced Pay				$6,000	$0	$0	$0	$0
A 1185 19970	Temporary Help				$11,638	$0	$0	$0	$0
Subtotal for Personnel Non-Individual					$18,554	$24,000	$49,000	$49,000	$0
Equipment									
A 1185 22001	Office Equipment				$0	$250	$250	$250	$0
A 1185 22050	Computer Equipment				$0	$10,000	$2,000	$2,000	$0
Subtotal for: Equipment					$0	$10,250	$2,250	$2,250	$0
Contractual Expenses									
A 1185 44020	Office Supplies				$355	$621	$800	$800	$0
A 1185 44023	Medical Supplies				$0	$0	$20,000	$20,000	$0
A 1185 44035	Postage				$283	$500	$500	$500	$0
A 1185 44036	Telephone				$1,950	$4,000	$4,000	$4,000	$0
A 1185 44037	Insurance				$1,104	$1,132	$1,132	$1,283	$0
A 1185 44038	Travel,Mileage,Freight				$16,454	$14,000	$17,000	$17,000	$0
A 1185 44039	Conferences, Training, Tuition				$1,200	$3,000	$3,000	$3,000	$0
A 1185 44042	Printing And Advertising				$127	$100	$100	$100	$0
A 1185 44046	Fees For Services				$167,425	$150,000	$200,000	$200,000	$0
A 1185 44048	Laboratory Fees And Services				$578,813	$450,000	$650,000	$650,000	$0
A 1185 44065	Photocopier Lease				$1,101	$1,000	$1,000	$1,000	$0
A 1185 44070	Equipment Repair And Rental				$0	$350	$350	$350	$0
A 1185 44201	Uniforms And Clothing				$0	$0	$4,000	$4,000	$0
A 1185 44252	Medical Services/Therapy				$450,693	$380,000	$450,000	$450,000	$0
A 1185 44300	Association Dues				$330	$440	$440	$440	$0
A 1185 44903	DGS Shared Services Charges				$19,202	$19,779	$19,779	$20,373	$0
Subtotal for: Contractual Expenses					$1,239,037	$1,024,922	$1,372,101	$1,372,846	$0
Fringe Benefits									
A 1185 89010	State Retirement				$15,684	$19,703	$19,703	$22,042	$0
A 1185 89030	Social Security				$11,050	$16,185	$16,185	$18,508	$0
A 1185 89060	Hospital and Medical Insurance				$89,431	$108,465	$108,465	$111,719	$0
Subtotal for: Fringe Benefits					$116,166	$144,353	$144,353	$152,269	$0
Total Appropriations					**$1,536,980**	**$1,396,081**	**$1,761,260**	**$1,772,294**	**$0**
Revenue									
A1185	02770	Other Unclassified Revenues			($525)	($500)	($500)	($500)	$0
A1185	03036	Reimbursement Coroners Exp			($25,485)	$0	$0	$0	$0
A1185	03036	Reimbursement Coroners Exp.			($22,791)	($20,800)	($30,800)	($30,800)	$0
Total Revenue					**($48,801)**	**($21,300)**	**($31,300)**	**($31,300)**	**$0**
County Share					**$1,488,179**	**$1,374,781**	**$1,729,960**	**$1,740,994**	**$0**

Department Name	County Clerk and Hall of Records
Account(s)	1410 and 1411

Department Function

The Department is composed of two physically separate units: the County Clerk's office in the County Court House and the Hall of Records, located on Tivoli Street.

The Clerk's office is legally responsible for all land records, such as deeds and mortgages, all records of the Supreme Court and County Court in Albany County, pistol permits, notary public renewals, DBAs, and a variety of miscellaneous records. The County Clerk collects approximately $30 million in revenue annually, and disburses this revenue to a variety of state and local offices.

The Hall of Records provides systematic secure storage of inactive and archival records of both the County and the City of Albany (and receives funds from both). There are over 120,000 cubic feet of such records stored in a specialized facility at much lower cost than if these records had to be kept in regular office space. We recycle obsolete records at the end of their legal retention period. ACHOR staff maintains a computerized inventory of all holdings; preserves older documents; scans or microfilms records of lasting value; and provides record management advice to County and City departments We are the only shared services records management program in the State of New York.

Current Year Highlights

- In 2024, the County Clerk's Office continued to move forward with scanning deed books and adding 10 more years of images to the Public Search, allowing more at home access and the preservation of the original books.
- ACHOR was awarded a 2023-2024 grant for $149,293 from NYS Local Government Records Management Improvement Fund. This grant is for a shared services project with the Village of Menands. Funding will be used to digitize ACHOR's Declaration of Intention Volumes and the Village of Menands' vital records, payroll records, and Village Board meeting minutes. Project will be completed in 2024.
- ACHOR purchased a book scanner (24x36) which allows staff to image oversized records.
- ACHOR is in the process of conveying the City of Albany Engineer maps to the Archival Unit for preservation.
- In an effort to ne more environmentally efficient, ACHOR purchased a 2023 electric cargo van for the purpose of transporting records to and from City and County agencies.
- ACHOR staff has worked with DGS for the replacement of the entrance ramp, employees and public stairs.
- ACHOR has promoted its collections of historic value by creating displays of records for exhibit purposes, and hosting tours of its facility for school groups and other local groups.
- In addition to the Notice of Transfer Letters being mailed for all deed transactions the Clerk's Office has added Property Fraud Protection. The Clerk's Office is now providing a free tool to assist property owner's protection of their most valuable assets. With Fraud Alert, you can sign up to receive alerts whenever a document, such as a deed or mortgage, is recorded under your name.
- The County Clerk will continue to add more images to our online search, and continue to utilize eRecording and eFiling to cut down on walk in customers and the cost of supplies.

Next Year Projects

- In 2025, ACHOR will continue to remove inactive records from office spaces to less expensive warehouse space, and also identify and describe additional archival records, and make these available to the public.

- ACHOR will aim to expand the County's shared service electronic records repository by continuing to apply for grants, partnering with local municipalities to scan and index records series.

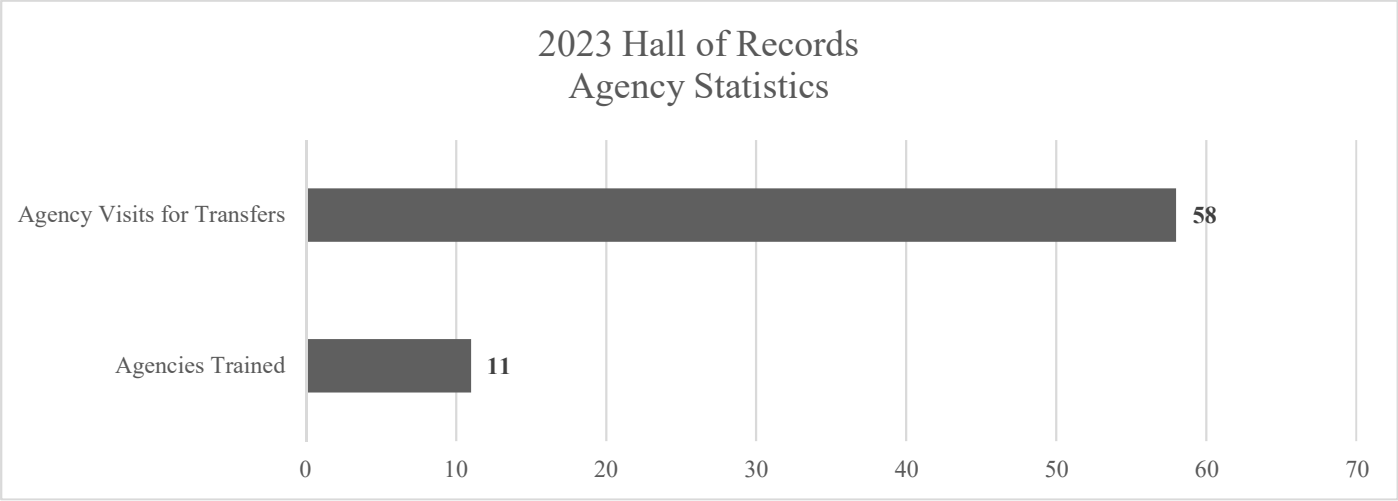
- The County Clerk's Office is working with Info Quick Solutions to microfilm current deeds and mortgages as the archival backup.

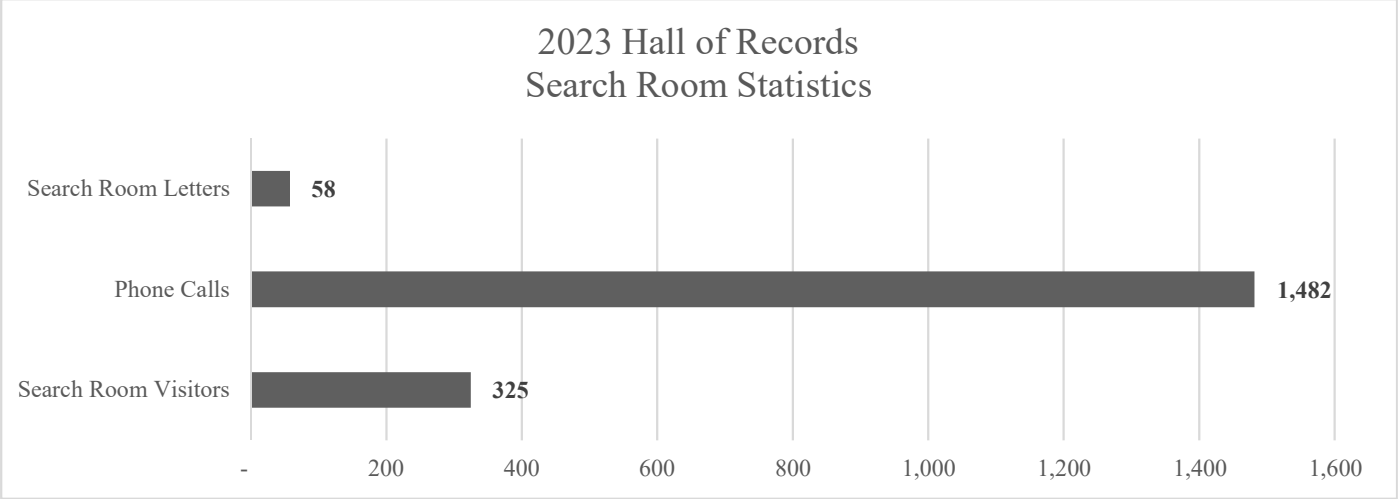
- ACHOR was notified of a successful grant application with the NYS Department of State. The grant is for $308,896. This Shared Services grant is between Albany County and the City of Watervliet. The primary purpose of this grant is to digitize records.
- ACHOR plans to scan Directories, City of Albany Marriage records and Albany County Legislative volumes.

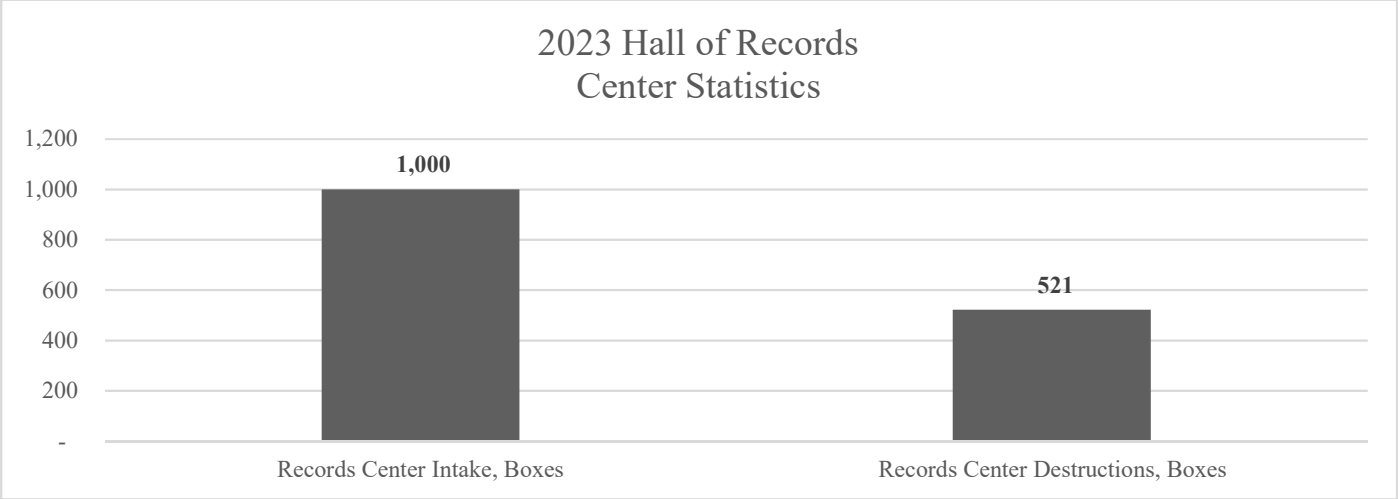
Link to Website	www.albanycounty.com/government/departments/county-clerk

Department Name	County Clerk and Hall of Records
Account(s)	1410 and 1411

Programmatic Highlights







Link to Website	www.albanycounty.com/government/departments/county-clerk

A1410 County Clerk		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual								
A1410 10112 001 230001	County Clerk	1	1	$140,744	$138,088	$138,088	$138,088	$0
A1410 11146 001 230002	Exec.Deputy County Clerk	1	1	$106,962	$110,060	$116,563	$120,060	$0
A1410 11390 001 230003	Deputy County Clerk	1	1	$88,135	$86,035	$86,035	$88,617	$0
A1410 11390 002 230004	Deputy County Clerk	1	1	$81,849	$86,035	$86,035	$88,617	$0
A1410 11390 004 230005	Deputy County Clerk	1	1	$11,511	$86,035	$86,035	$88,617	$0
A1410 11390 003 230006	Deputy County Clerk	1	1	$0	$36,050	$36,050	$37,132	$0
A1410 16204 002 230036	Clerk II	1	1	$54,995	$52,585	$52,585	$54,163	$0
A1410 16206 002 230008	Clerk I	1	1	$0	$38,261	$39,409	$39,409	$0
A1410 16206 001 230009	Clerk I	1	1	$35,409	$42,971	$44,260	$44,260	$0
A1410 16206 002 230010	Clerk I	1	1	$42,269	$39,442	$40,625	$40,625	$0
A1410 16206 003 230011	Clerk I	1	1	$39,418	$36,613	$37,711	$37,711	$0
A1410 16206 004 230012	Clerk I	1	1	$34,948	$41,404	$42,646	$42,646	$0
A1410 16206 005 230032	Clerk I	1	1	$20,215	$51,184	$52,720	$52,720	$0
A1410 16206 006 230033	Clerk I	1	1	$34,752	$31,982	$32,941	$32,941	$0
A1410 16206 007 230038	Clerk I	1	1	$7,879	$33,758	$34,771	$34,771	$0
A1410 16206 008 230039	Clerk I	1	1	$5,678	$41,703	$42,955	$42,955	$0
A1410 16206 009 230040	Clerk I	1	1	$11,955	$31,354	$32,294	$32,294	$0
A1410 16206 010 230041	Clerk I	1	1	$33,570	$31,354	$32,294	$32,294	$0
A1410 16206 011 230042	Clerk I	1	1	$18,514	$31,354	$32,294	$32,294	$0
A1410 16206 012 230043	Clerk I	1	1	$34,692	$34,130	$35,154	$35,154	$0
A1410 16206 013 230044	Clerk I	1	1	$1,756	$39,160	$40,335	$40,335	$0
A1410 16206 014 230045	Clerk I	1	1	$44,006	$41,172	$42,408	$42,408	$0
A1410 16206 015 230046	Clerk I	1	1	$31,683	$31,354	$32,394	$32,394	$0
A1410 16206 016 230047	Clerk I	1	1	$0	$38,759	$39,922	$39,922	$0
A1410 16206 017 230048	Clerk I	1	1	$34,689	$31,354	$32,294	$32,294	$0
A1410 16206 018 230049	Clerk I	1	1	$13,987	$36,086	$37,169	$37,169	$0
A1410 16206 020 230051	Clerk I	1	1	$12,879	$31,354	$32,294	$32,294	$0
A1410 16401 001 230014	Confidential Secretary	1	1	$57,617	$57,391	$57,391	$59,113	$0
A1410 18403 001 230052	Laborer	1	1	$0	$30,763	$31,686	$31,686	$0
A1410 18403 003 230054	Laborer	1	1	$19,298	$30,763	$31,686	$31,686	$0
Personnel Services Individual Subtotal		30	30	$1,019,410	$1,448,554	$1,479,044	$1,494,669	$0
Personnel Non-Individual								
A 1410 19900	Overtime			$0	$100	$100	$100	$0
A 1410 19950	Longevity Raise			$26,850	$32,800	$21,650	$21,650	$0
A 1410 19951	Health Insurance Buyout			$2,333	$2,000	$2,000	$2,000	$0
A 1410 19954	Enhanced Pay			$45,000	$0	$0	$0	$0
A 1410 19970	Temporary Help			$0	$12,000	$6,000	$6,000	$0
Subtotal for Personnel Non-Individual				$74,183	$46,900	$29,750	$29,750	$0
Equipment								
A 1410 22001	Office Equipment			$8,147	$7,500	$10,000	$10,000	$0
Subtotal for: Equipment				$8,147	$7,500	$10,000	$10,000	$0
Contractual Expenses								
A 1410 44020	Office Supplies			$23,796	$25,479	$24,720	$24,720	$0
A 1410 44035	Postage			$9,497	$12,000	$12,000	$12,000	$0
A 1410 44036	Telephone			$1,339	$1,800	$1,800	$1,800	$0
A 1410 44037	Insurance			$17,385	$17,820	$17,820	$20,402	$0
A 1410 44040	Books/Transcripts/Subscripts			$600	$850	$850	$850	$0
A 1410 44042	Printing And Advertising			$1,006	$2,243	$2,083	$2,083	$0
A 1410 44046	Fees For Services			$154,320	$167,250	$162,400	$162,400	$0
A 1410 44065	Photocopier Lease			$4,250	$5,007	$5,007	$5,007	$0
A 1410 44070	Equipment Repair And Rental			$0	$33,975	$19,200	$19,200	$0

	A1410 County Clerk	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A 1410 44072	Vehicle Maintenance			$1,038	$200	$200	$200	$0
A 1410 44102	Gas And Oil			$451	$1,200	$1,200	$1,200	$0
A 1410 44508	County Code Program			$1,195	$8,000	$8,000	$8,000	$0
A 1410 44903	DGS Shared Services Charges			$136,228	$140,315	$140,315	$144,525	$0
Subtotal for: Contractual Expenses				$351,106	$416,139	$395,595	$402,387	$0
Fringe Benefits								
A 1410 89010	State Retirement			$128,339	$159,587	$159,587	$178,525	$0
A 1410 89030	Social Security			$68,598	$114,785	$114,785	$116,466	$0
A 1410 89060	Hospital and Medical Insurance			$223,955	$280,705	$280,705	$289,127	$0
Subtotal for: Fringe Benefits				$420,892	$555,077	$555,077	$584,118	$0
Total Appropriations				**$1,873,737**	**$2,474,170**	**$2,469,466**	**$2,520,924**	**$0**
Revenue								
A1410 01255	County Clerks Fees			($2,596,994)	($3,050,000)	($3,050,000)	($3,050,000)	$0
Total Revenue				**($2,596,994)**	**($3,050,000)**	**($3,050,000)**	**($3,050,000)**	**$0**
County Share				**($723,257)**	**($575,830)**	**($580,534)**	**($529,076)**	**$0**

A1411 Hall of Records		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual								
A1411 11390 001 240033	Deputy County Clerk	1	1	$101,763	$104,807	$111,463	$114,807	$0
A1411 11900 001 240008	Records Manager II	1	1	$62,532	$59,539	$61,325	$61,325	$0
A1411 11913 001 240039	Electronic Record Mgmt Tech	1	1	$23,623	$40,989	$42,219	$42,219	$0
A1411 12915 001 240004	Archivist	1	1	$53,445	$50,037	$51,538	$51,538	$0
A1411 12915 002 240034	Archivist	1	1	$53,962	$70,657	$70,657	$72,777	$0
A1411 12916 001 240019	Assistant Archivist	1	1	$41,734	$38,907	$40,074	$40,074	$0
A1411 12916 002 240032	Assistant Archivist	1	1	$43,144	$38,907	$40,074	$40,074	$0
A1411 15504 001 240038	Administrative Assistant	1	1	$70,810	$68,638	$68,638	$70,698	$0
A1411 15913 001 240020	Archival Aide	1	1	$0	$35,950	$37,029	$37,029	$0
A1411 15913 002 240040	Archival Aide	1	1	$0	$30,136	$31,040	$31,040	$0
A1411 15913 003 240041	Archival Aide	1	1	$0	$30,136	$31,040	$31,040	$0
A1411 15913 004 240042	Archival Aide	1	1	$0	$30,136	$31,040	$31,040	$0
A1411 15913 005 240043	Archival Aide	1	1	$0	$30,136	$31,040	$31,040	$0
A1411 16204 001 240023	Clerk II	1	1	$35,707	$42,337	$43,607	$43,607	$0
A1411 16206 004 240028	Clerk I	1	1	$13,272	$31,354	$32,295	$32,295	$0
A1411 16726 001 240010	Microfilm Aide	0	0	$38,742	$0	$0	$0	$0
A1411 16726 002 240011	Microfilm Aide	0	0	$19,896	$0	$0	$0	$0
A1411 16726 003 240012	Microfilm Aide	0	0	$3,095	$0	$0	$0	$0
A1411 16726 005 240014	Microfilm Aide	0	0	$24,551	$0	$0	$0	$0
A1411 18403 001 240022	Laborer	1	1	$13,903	$30,763	$31,686	$31,686	$0
A1411 18403 003 240024	Laborer	1	1	$13,220	$33,113	$34,106	$34,106	$0
A1411 18403 004 240031	Laborer	1	1	$4,636	$30,763	$31,686	$31,686	$0
A1411 18403 002 240037	Laborer	1	1	$14,664	$30,763	$31,686	$31,686	$0
Personnel Services Individual Subtotal		19	19	$632,700	$828,068	$852,243	$859,767	$0
Personnel Non-Individual								
A 1411 19950	Longevity Raise			$14,200	$18,750	$19,450	$19,450	$0
A 1411 19951	Health Insurance Buyout			$833	$2,000	$0	$0	$0
A 1411 19954	Enhanced Pay			$39,000	$0	$0	$0	$0
Subtotal for Personnel Non-Individual				$54,033	$20,750	$19,450	$19,450	$0
Equipment								
A 1411 22001	Office Equipment			$0	$6,000	$3,000	$3,000	$0
A 1411 22050	Computer Equipment			$1,018	$54,000	$27,000	$27,000	$0
A 1411 22210	Scanning Equipment			$58,503	$26,650	$11,000	$11,000	$0
A 1411 22750	Security Equipment			$741	$1,950	$5,800	$5,800	$0
A 1411 22905	Warehouse Equipment			$2,122	$4,800	$6,200	$6,200	$0
Subtotal for: Equipment				$62,384	$93,400	$53,000	$53,000	$0
Contractual Expenses								
A 1411 44020	Office Supplies			$11,272	$40,055	$39,967	$39,967	$0
A 1411 44035	Postage			$194	$1,000	$1,000	$1,000	$0
A 1411 44036	Telephone			$7,089	$8,389	$8,389	$8,389	$0
A 1411 44037	Insurance			$9,111	$9,339	$9,339	$10,685	$0
A 1411 44038	Travel-Mileage, Freight			$1,077	$3,900	$3,900	$3,900	$0
A 1411 44042	Printing And Advertising			$373	$2,500	$2,500	$2,500	$0
A 1411 44046	Fees For Services			$164,455	$509,669	$443,217	$443,217	$0
A 1411 44065	Photocopier Lease			$672	$3,187	$2,800	$2,800	$0
A 1411 44070	Equipment Repair And Rental			$6,123	$54,552	$33,995	$33,995	$0
A 1411 44071	Property Repair And Rental			$5,207	$110,373	$58,176	$58,176	$0
A 1411 44101	Electric			$12,092	$25,000	$25,000	$25,000	$0
A 1411 44102	Gas And Oil			$888	$2,500	$2,500	$2,500	$0

A1411 Hall of Records		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A 1411 44104	Natural Gas			$17,149	$50,000	$25,000	$25,000	$0
A 1411 44301	Taxes & Assessments			$317	$3,000	$3,000	$3,000	$0
A 1411 44903	DGS Shared Services Charges			$210,838	$217,164	$217,164	$223,679	$0
Subtotal for: Contractual Expenses				$446,856	$1,040,627	$875,947	$883,808	$0
	Fringe Benefits							
A 1411 89010	State Retirement			$76,140	$92,833	$92,833	$103,849	$0
A 1411 89030	Social Security			$43,176	$64,553	$64,553	$67,261	$0
A 1411 89060	Hospital and Medical Insurance			$271,293	$328,356	$328,356	$338,207	$0
Subtotal for: Fringe Benefits				$390,609	$485,742	$485,742	$509,317	$0
Total Appropriations				**$1,586,582**	**$2,468,587**	**$2,286,382**	**$2,325,342**	**$0**
Revenue								
A1411 01258	Archives - Local Fees			($171,137)	($182,284)	($421,461)	($421,461)	$0
A1411 03040	Archives Grant			($134,513)	($298,370)	($149,077)	($149,077)	$0
Total Revenue				**($305,650)**	**($480,654)**	**($570,538)**	**($570,538)**	**$0**
County Share				**$1,280,932**	**$1,987,933**	**$1,715,844**	**$1,754,804**	**$0**

Department Name	District Attorney
Account(s)	1165

Department Function

The Office of the Albany County District Attorney has the legal obligation to provide prosecutorial services to every municipality in the County of Albany as well as New York State and Federal Agencies who refer cases for which jurisdiction lies in Albany County.

The District Attorney represents the interests of the people in local, county, appellate and state courts. Once an action is commenced, the prosecutors must obey timelines imposed by the courts in accordance with the Criminal Procedure Law of New York State. The nature of the offense, the proof in a case, the volume of pending cases, and the resources to prosecute each case are factors considered by a prosecutor when conveying an appropriate plea bargain offer. Decisions made by the District Attorney's Office impact on Corrections and Community Supervision, i.e., jail, probation, and state prison. The burden of proof rests with the People in all prosecutions.

Current Year Highlights

In 2017 New York recorded its lowest crime rate since the 1950s (New York Times, December 27, 2017). New York achieved public safety prominence when it was ranked the 4th safest state in the entire country and the safest large state. New York had succeeded in simultaneously achieving the two most important goals in public safety: low crime rates and reduced prison populations. Unlike most large cities with violence and gun crimes, New York City was a statistical outlier.

New York's subsequent embrace of poorly thought out reforms has dramatically shifted the public safety trajectory of the state. The state plummeted from the 4th safest to the 11th safest state in 2020, as violent crimes increased by 27.9%. Homicides in New York State were up 23% compared to 10 years ago. Pre-reforms, in 2019, there were 679 shooting incidents in GIVE Jurisdictions as compared to 1,045 in 2022. Reforms such as Raise the Age and Bail reform not only contributed to these crime rates but also made it harder to effectively respond to them. Albany County, as a GIVE Jurisdiction, continues to break records for the number of annual homicides. The burdensome demands imposed upon prosecutors by Discovery reform continue to cause low morale, high rates of turnover, and difficulty in recruitment. Recent investments by the state, in the form of grants, has alleviated some of the discovery and recruitment challenges but the reforms continue to foster an environment where individuals, teenagers in particular, feel free to carry and use guns.

Despite these challenges, the District Attorney's Office continues to operate at high proficiency, prevailing in the vast majority of trials including those that have garnered national attention. All of this has been accomplished while simultaneously implementing new –E-Discovery processes, improving our technological, infrastructure, and spear-heading a courthouse modernization project.

Next Year Projects

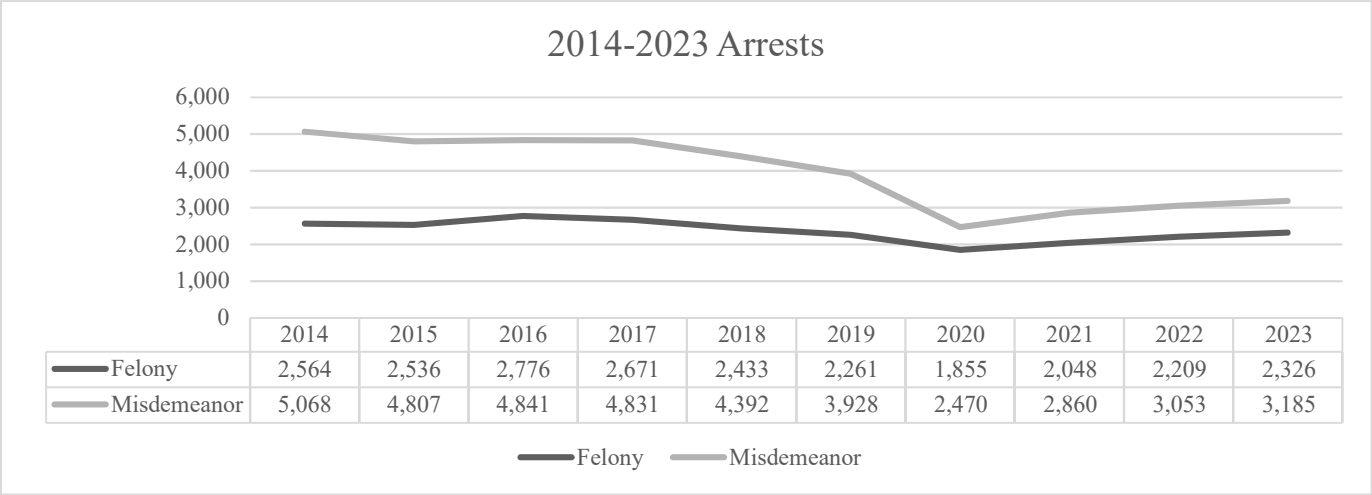
The criminal justice reforms passed by the New York State Legislature and signed by the Governor between 2017 and 2019, have brought about a tectonic shift in practice for Albany County prosecutors since 2020. This includes:

- Onerous Discovery Reform mandates require that an enormous volume of material to be made available to the defense within a greatly compressed period of time. This presents significant technological challenges because law enforcement agencies are required to record most engagements. Recordings of these engagements are made by body worn cameras, dashboard cameras, and cameras located within police departments. Additionally, city cameras, business cameras, and doorbell cameras have become more commonplace in investigations and further compound the challenge of retrieving, storing, and transmitting videos in rapid fashion. All of these videos consume enormous storage space on servers.
- In order to speed the discovery process, reduce workload on prosecutors and the Albany County IT Department, and reduce costs, the office has contracted with Axon for E-Discovery software and for unlimited cloud storage.
- There will continue to be an increased focus by the Office on aggressively combating violent crime. The office now has a dedicated Homicide and Violent Crimes Unit (HVCU) which is staffed with very experienced personnel prosecuting primarily homicide and gun related crimes.
- In our ongoing effort to divert individuals from the criminal justice system, we continue to proudly provide several alternatives to incarceration. These include the transformative LEAD program (Law Enforcement Assisted Diversion), Drug Court, Felony Youth Diversion, Community Outreach, and innovative restorative justice initiatives.

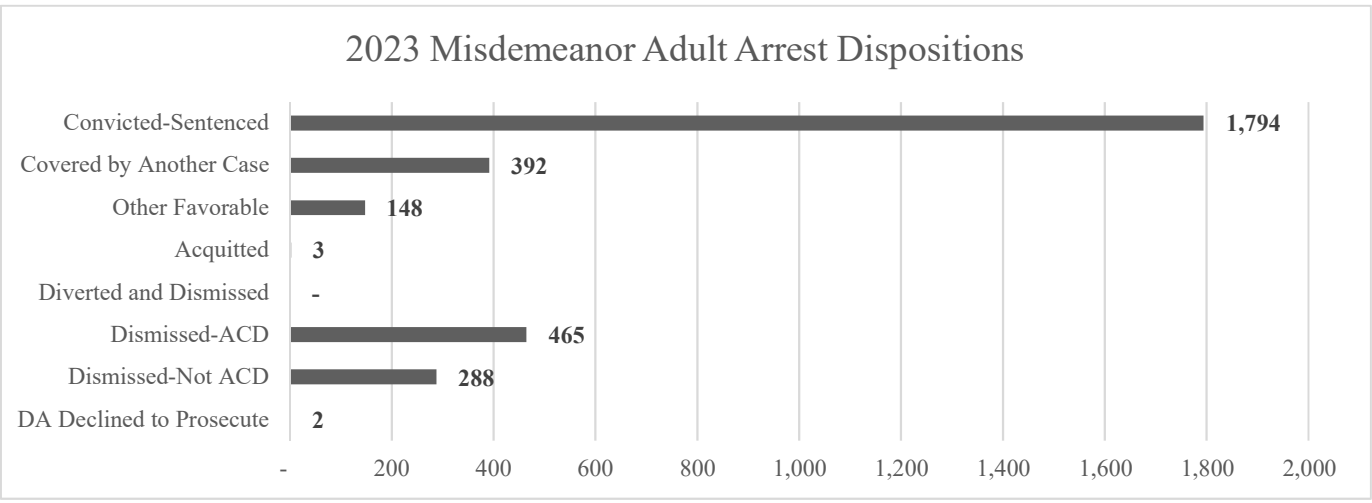
Link to Website	https://www.albanycountyda.com

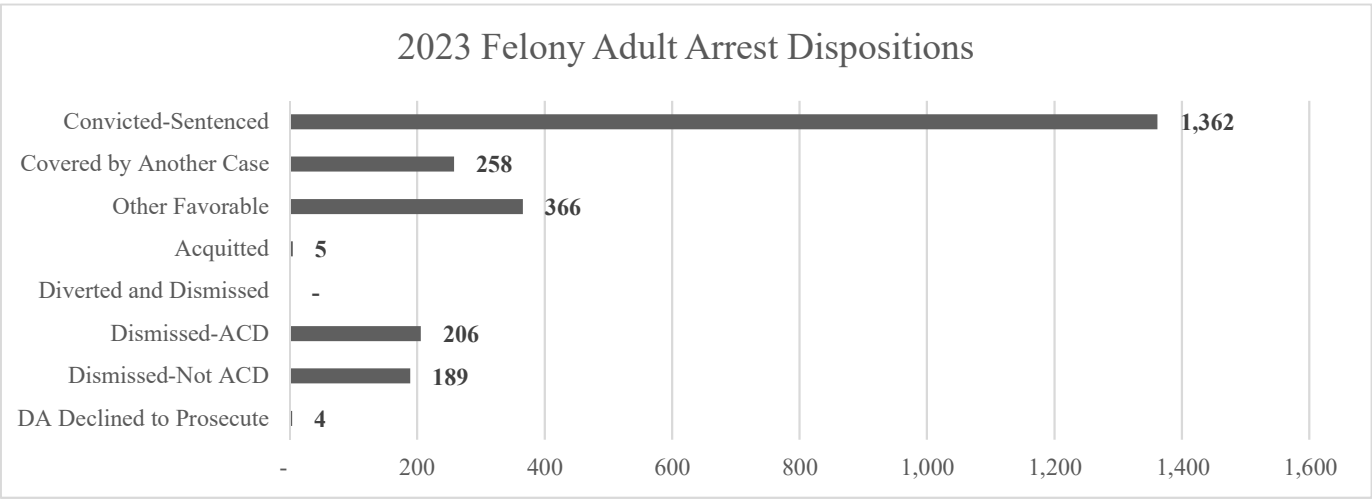
Department Name	District Attorney
Account(s)	1165

Programmatic Highlights



	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Felony	2,564	2,536	2,776	2,671	2,433	2,261	1,855	2,048	2,209	2,326
Misdemeanor	5,068	4,807	4,841	4,831	4,392	3,928	2,470	2,860	3,053	3,185





Link to Website	https://www.albanycountyda.com

A1165 District Attorney	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual							
A1165 10113 001 130001 District Attorney	1	1	$206,700	$202,800	$223,700	$223,700	$0
A1165 10528D 001 130189 Senior Legal Secretary	1	1	$71,228	$75,644	$84,003	$77,914	$0
A1165 11147 001 130002 Chief Assistant DA	1	1	$163,983	$162,685	$180,662	$167,566	$0
A1165 11149 001 130116 Deputy Chief Assistant DA	1	1	$144,655	$143,152	$158,970	$147,447	$0
A1165 11150 001 130117 Bureau Chief Assistant DA	1	1	$111,314	$127,782	$141,902	$131,616	$0
A1165 11150 003 130119 Bureau Chief Assistant DA	1	1	$126,583	$127,782	$141,902	$131,616	$0
A1165 11150 004 130120 Bureau Chief Assistant DA	1	1	$129,447	$127,782	$141,902	$131,616	$0
A1165 11150 005 130121 Bureau Chief Assistant DA	1	1	$129,447	$127,782	$141,902	$131,616	$0
A1165 11150 006 130122 Bureau Chief Assistant DA	1	1	$129,448	$127,782	$141,902	$131,616	$0
A1165 11150 007 130123 Bureau Chief Assistant DA	1	1	$129,447	$127,782	$141,902	$131,616	$0
A1165 11150D 009 130188 Bureau Chief Assistant DA	1	1	$129,446	$127,782	$141,902	$131,616	$0
A1165 11352 001 130071 Director of Communications	1	1	$80,625	$78,446	$87,114	$80,800	$0
A1165 11922 001 130097 Director of Operations	1	1	$120,513	$118,756	$131,879	$122,319	$0
A1165 12011 001 130124 Assistant District Attorney VI	1	1	$73,451	$112,401	$124,821	$115,774	$0
A1165 12011 002 130125 Assistant District Attorney VI	1	1	$73,451	$56,291	$124,821	$115,774	$0
A1165 12011 003 130183 Assistant District Attorney VI	1	1	$114,226	$112,401	$124,821	$115,774	$0
A1165 12011D 004 130192 Assistant District Attorney VI	1	1	$103,733	$112,401	$124,821	$115,774	$0
A1165 12012 001 130126 Assistant District Attorney V	1	1	$73,230	$100,570	$111,683	$103,588	$0
A1165 12012 002 130127 Assistant District Attorney V	1	1	$41,309	$100,570	$111,683	$103,588	$0
A1165 12012 003 130128 Assistant District Attorney V	1	1	$7,511	$100,570	$111,683	$103,588	$0
A1165 12012 004 130129 Assistant District Attorney V	1	1	$102,518	$100,570	$111,683	$103,588	$0
A1165 12012 005 130130 Assistant District Attorney V	1	1	$79,985	$100,570	$111,683	$103,588	$0
A1165 12012 006 130162 Assistant District Attorney V	1	1	$102,518	$100,570	$111,683	$103,558	$0
A1165 12013 001 130131 Assistant District Attorney IV	1	1	$41,136	$88,739	$98,545	$91,402	$0
A1165 12013 002 130132 Assistant District Attorney IV	1	1	$81,959	$88,739	$98,545	$91,402	$0
A1165 12013 003 130133 Assistant District Attorney IV	1	1	$78,557	$88,739	$98,545	$91,402	$0
A1165 12013 004 130134 Assistant District Attorney IV	1	1	$90,811	$88,739	$98,545	$91,402	$0
A1165 12014 001 130135 Assistant DA III	1	1	$64,709	$82,822	$91,974	$85,307	$0
A1165 12014 002 130136 Assistant DA III	1	1	$58,761	$82,822	$91,974	$85,307	$0
A1165 12014 003 130137 Assistant DA III	1	1	$84,957	$82,822	$91,974	$85,307	$0
A1165 12014 004 130138 Assistant DA III	1	1	$71,039	$82,822	$91,974	$85,307	$0
A1165 12014 005 130139 Assistant DA III	1	1	$84,956	$82,822	$91,974	$85,307	$0
A1165 12015 001 130140 Assistant District Attorney II	1	1	$73,247	$70,990	$78,834	$73,120	$0
A1165 12015 002 130141 Assistant District Attorney II	1	1	$73,247	$70,990	$78,834	$73,120	$0
A1165 12015 003 130142 Assistant District Attorney II	1	1	$73,247	$70,990	$78,834	$73,120	$0
A1165 12015 004 130143 Assistant District Attorney II	1	1	$74,696	$70,990	$78,834	$73,120	$0
A1165 12016 001 130144 Assistant District Attorney I	1	1	$49,699	$65,667	$72,923	$67,638	$0
A1165 12016 002 130145 Assistant District Attorney I	1	1	$64,302	$65,667	$72,923	$67,638	$0
A1165 12016 003 130146 Assistant District Attorney I	1	1	$67,980	$65,667	$72,923	$67,638	$0
A1165 12016 004 130147 Assistant District Attorney I	1	1	$48,363	$65,667	$72,923	$67,638	$0
A1165 12016 005 130148 Assistant District Attorney I	1	1	$46,590	$65,667	$72,923	$67,638	$0
A1165 12017 001 130149 Criminal Law Associate	1	1	$34,702	$59,160	$65,697	$60,935	$0
A1165 12017 002 130150 Criminal Law Associate	1	1	$44,314	$59,160	$65,697	$60,935	$0
A1165 12017 003 130151 Criminal Law Associate	1	1	$58,952	$59,160	$65,697	$60,935	$0
A1165 12017 004 130184 Criminal Law Associate	1	1	$39,716	$59,160	$65,697	$60,935	$0
A1165 12017 005 130185 Criminal Law Associate	1	1	$34,184	$59,160	$65,697	$60,935	$0
A1165 12017D 006 130190 Criminal Law Associate	1	1	$52,136	$63,036	$70,001	$64,928	$0

A1165 District Attorney	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A1165 12017D 007 130191 Criminal Law Associate	1	1	$47,747	$63,036	$70,001	$64,928	$0
A1165 12056G 001 130208 Senior Gun Prosecutor	1	1	$34,769	$123,971	$137,670	$127,691	$0
A1165 12057G 001 130209 Gun Prosecutor	1	1	$30,462	$107,162	$119,003	$110,377	$0
A1165 12237 001 130092 Crime Victim Caseworker	1	1	$59,139	$56,733	$63,002	$58,435	$0
A1165 12237 002 130164 Crime Victim Caseworker	1	1	$56,593	$56,733	$63,002	$58,435	$0
A1165 12238 001 130095 Superv.Crime Victim Caseworker	1	1	$78,892	$76,694	$85,169	$78,995	$0
A1165 12249 001 130194 Volunteer Coordinator	1	1	$43,959	$52,530	$58,335	$54,106	$0
A1165 12262 001 130166 Crime Victim Program Coord.	1	1	$95,301	$93,504	$103,836	$96,310	$0
A1165 12310 001 130187 Inspector	1	1	$100,346	$98,375	$109,245	$101,327	$0
A1165 12558 001 130111 Confidential Assist to DA	1	1	$83,307	$80,505	$89,401	$82,921	$0
A1165 12726 001 130171 Network & System Technician	1	1	$27,494	$59,026	$65,548	$60,797	$0
A1165 14020 001 130115 Criminal Forensic Auditor	1	1	$76,642	$84,089	$75,196	$79,001	$0
A1165 14020 002 130186 Criminal Forensic Auditor	1	1	$0	$84,089	$75,196	$79,001	$0
A1165 14021 001 130037 Criminal Investigator DA	1	1	$76,840	$80,284	$75,196	$75,196	$0
A1165 14021 002 130038 Criminal Investigator DA	1	1	$77,438	$80,284	$75,196	$75,196	$0
A1165 14021 003 130039 Criminal Investigator DA	1	1	$77,040	$80,284	$75,196	$75,196	$0
A1165 14021 004 130040 Criminal Investigator DA	1	1	$80,410	$80,284	$75,196	$75,196	$0
A1165 14021 005 130041 Criminal Investigator DA	1	1	$78,340	$80,284	$75,196	$75,196	$0
A1165 14021 006 130063 Criminal Investigator DA	1	1	$78,087	$80,284	$75,196	$75,196	$0
A1165 14021 007 130108 Criminal Investigator DA	1	1	$77,925	$80,284	$75,196	$75,196	$0
A1165 14021 008 130167 Criminal Investigator DA	1	1	$76,641	$80,284	$75,196	$75,196	$0
A1165 14032 001 130103 Senior Criminal Investigator	1	1	$80,214	$83,931	$78,701	$78,701	$0
A1165 14920 001 130105 Sr.Community Prosecution Coord	1	1	$62,926	$60,690	$67,396	$62,511	$0
A1165 14923 001 130058 Community Prosecution Coord.	1	1	$53,831	$51,231	$56,892	$52,768	$0
A1165 14923 002 130106 Community Prosecution Coord.	1	1	$44,130	$68,079	$75,602	$70,122	$0
A1165 15015 002 130179 Attorneys Trial Assistant	1	1	$73,306	$71,049	$78,900	$73,181	$0
A1165 15025 009 130044 Legal Secretary	1	1	$50,742	$49,188	$54,623	$50,664	$0
A1165 15025 012 130045 Legal Secretary	1	1	$51,566	$49,188	$54,623	$50,664	$0
A1165 15025 010 130046 Legal Secretary	1	1	$52,659	$59,026	$65,548	$60,797	$0
A1165 15025 011 130047 Legal Secretary	1	1	$60,262	$57,868	$64,262	$59,605	$0
A1165 15025 001 130072 Legal Secretary	1	1	$54,657	$56,227	$62,440	$57,914	$0
A1165 15025 002 130073 Legal Secretary	1	1	$57,014	$54,570	$60,600	$56,208	$0
A1165 15025 003 130074 Legal Secretary	1	1	$57,862	$56,192	$62,401	$57,878	$0
A1165 15025 005 130076 Legal Secretary	1	1	$50,820	$48,326	$53,666	$49,776	$0
A1165 15025 006 130077 Legal Secretary	1	1	$38,683	$48,247	$535,787	$49,695	$0
A1165 15025 008 130079 Legal Secretary	1	1	$58,920	$56,511	$62,755	$58,207	$0
A1165 16401 004 130056 Confidential Secretary	1	1	$52,076	$55,070	$61,155	$56,723	$0
A1165 16401 005 130057 Confidential Secretary	1	1	$52,598	$52,783	$58,616	$54,367	$0
A1165 16412 001 130059 Receptionist	1	1	$47,589	$46,827	$52,001	$48,232	$0
A1165 17107 001 130182 Clerk of the Works	1	1	$81,975	$71,049	$91,049	$73,181	$0
Personnel Services Individual Subtotal	87	87	$6,376,228	$7,187,839	$8,374,700	$7,393,154	$0
Personnel Non-Individual							
A 1165 19850 Sick Leave Incentive			$9,150	$6,000	$6,000	$6,000	$0
A 1165 19900 Overtime			$102,177	$50,000	$50,000	$50,000	$0
A 1165 19900D Overtime			$0	$50,000	$30,000	$30,000	$0
A 1165 19930 Personal Leave Pay			$0	$5,775	$5,775	$5,775	$0
A 1165 19950 Longevity Raise			$62,500	$79,150	$70,100	$70,100	$0
A 1165 19951 Health Insurance Buyout			$33,792	$22,000	$22,000	$22,000	$0

	A1165 District Attorney	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A 1165 19954	Enhanced Pay			$347,714	$152,620	$152,620	$152,620	$0
A 1165 19954D	Enhanced Pay			$100,000	$100,000	$100,000	$100,000	$0
A 1165 19954X	Enhanced Pay - ATP			$575,034	$766,713	$0	$0	$0
A 1165 19970	Temporary Help			$25,972	$60,000	$60,000	$60,000	$0
A 1165 19980	Clothing Allowance			$3,000	$1,800	$3,600	$3,600	$0
Subtotal for Personnel Non-Individual				$1,259,338	$1,294,058	$500,095	$500,095	$0
	Equipment							
A 1165 22001	Office Equipment			$10,443	$10,000	$10,000	$10,000	$0
A 1165 22050	Computer Equipment			$365,646	$100,000	$100,000	$100,000	$0
A 1165 22050D	Computer Equipment			$116,615	$120,000	$120,000	$120,000	$0
A 1165 22400	Automobiles			$0	$0	$80,000	$0	$0
A 1165 22999	Miscellaneous Equipment			$20,806	$23,369	$23,369	$23,369	$0
Subtotal for: Equipment				$513,510	$253,369	$333,369	$253,369	$0
	Contractual Expenses							
A 1165 44020	Office Supplies			$47,290	$48,000	$48,000	$48,000	$0
A 1165 44029	Automobile Parts/Supplies			$4,915	$5,000	$7,500	$5,000	$0
A 1165 44035	Postage			$3,155	$10,500	$10,500	$10,500	$0
A 1165 44036	Telephone			$30,918	$32,000	$32,000	$32,000	$0
A 1165 44037	Insurance			$24,651	$25,267	$25,267	$28,893	$0
A 1165 44038	Travel Mileage Freight			$57,043	$45,000	$45,000	$45,000	$0
A 1165 44039	Conferences Training Tuitio			$28,058	$30,000	$30,000	$30,000	$0
A 1165 44040	Books/Transcripts/Subscripts			$36,861	$37,900	$37,900	$37,900	$0
A 1165 44042	Printing And Advertising			$2,226	$5,000	$5,000	$5,000	$0
A 1165 44046	Fees For Services			$125,196	$296,302	$296,302	$296,302	$0
A 1165 44054	Transcription Services			$130,317	$163,667	$163,667	$163,667	$0
A 1165 44065	Photocopier Lease			$12,977	$41,500	$41,500	$41,500	$0
A 1165 44070	Equipment Repair And Rental			$0	$1,500	$1,500	$1,500	$0
A 1165 44102	Gas And Oil			$20,237	$20,300	$20,300	$20,300	$0
A 1165 44120	Discovery/Storage/Case Mgt Sys			$102,603	$130,000	$150,000	$130,000	$0
A 1165 44305	Law Intern Program			$5,860	$10,000	$10,000	$10,000	$0
A 1165 44307	Unallocated Grant Funds			$0	$0	$0	$520,212	$0
A 1165 44903	DGS Shared Services Charges			$485,983	$500,563	$500,563	$515,580	$0
Subtotal for: Contractual Expenses				$1,118,289	$1,402,499	$1,424,999	$1,941,354	$0
	Fringe Benefits							
A 1165 89010	State Retirement			$615,065	$790,045	$790,045	$883,795	$0
A 1165 89030	Social Security			$525,854	$648,866	$648,866	$600,552	$0
A 1165 89060	Hospital and Medical Insurance			$1,186,847	$1,435,268	$1,435,268	$1,478,327	$0
Subtotal for: Fringe Benefits				$2,327,766	$2,874,179	$2,874,179	$2,962,674	$0
	Total Appropriations			**$11,595,132**	**$13,011,944**	**$13,507,342**	**$13,050,646**	**$0**

		Revenue					
A1165	01389	Other Public Safety Revenues	($3,000)	($18,600)	($18,600)	($18,600)	$0
A1165	01590	DA DWI Revenues	($50,000)	($50,000)	($50,000)	($50,000)	$0
A1165	03030	District Attorney's Salary	($78,514)	($78,514)	($78,514)	($78,514)	$0
A1165	03325	Aid To Law Enforcement	($943,253)	($943,253)	($1,042,142)	($943,253)	$0
A1165	03334	Operation GIVE	($403,752)	($495,779)	($495,779)	($495,779)	$0
A1165	03335	Crimes Against Rev Grant	($183,341)	($299,710)	($299,710)	($299,710)	$0
A1165	03394	Discovery Reform Grant	($1,043,540)	($1,043,540)	($1,043,540)	($1,043,540)	$0
A1165	03497	Violence Against Women Action	$0	($35,000)	($35,000)	($35,000)	$0

A1165 District Attorney			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A1165	03498	Theft and Fraud Prevention		($82,797)	($65,825)	($65,825)	($65,825)	$0	
A1165	04389	Other Public Safety Revenues		($98,604)	$0	$0	$0	$0	
A1165	04497	Violence Against Women		($4,000)	$0	$0	$0	$0	
A1165	04498	Victims Assistance Grant		($463,716)	($489,709)	($489,709)	($489,709)	$0	
		Total Revenue		**($3,354,517)**	**($3,519,930)**	**($3,618,819)**	**($3,519,930)**	**$0**	
County Share				**$8,240,615**	**$9,492,014**	**$9,888,523**	**$9,530,716**	**$0**	

Department Name	Ethics
Account(s)	1470

Department Function
The Albany County Ethics Commissions ensures that the County Officials and employees adhere to the highest standards of conduct and remain free from conflict of interest in fulfilling their public responsibilities.

	A1470 Ethics Commission	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
	Contractual Expenses							
A 1470 44999	Misc. Contractual Expenses			$0	$10,000	$10,000	$10,000	$0
	Subtotal for: Contractual Expenses			$0	$10,000	$10,000	$10,000	$0
	Total Appropriations			**$0**	**$10,000**	**$10,000**	**$10,000**	**$0**
	County Share		**$0**		**$10,000**	**$10,000**	**$10,000**	**$0**

Department Name	Legislature
Account(s)	1010

Department Function

Pursuant to the Albany County Charter, the County Legislature is the legislative, appropriating, and policy-determining body of the County. It is charged with enacting, amending, and rescinding local laws and resolutions and determining county policy, including the adoption of rules and regulations for its conduct and procedure. The County Legislature makes appropriations for and reviews and adopts the annual proposed Executive Budget and levies taxes and authorizes bond funding to allow for capital improvements.

The County Legislature is made up of 39 legislators who are elected by their respective districts throughout the County. The Legislature appoints a Chairperson and there are a Majority Leader and a Minority Leader. The County Legislature appoints a Legislative Clerk, a Deputy Legislative Clerk, and Majority and Minority Counsels.

Current Year Highlights

The Albany County Legislature has made significant strides to address the needs and challenges of the community throughout 2024. With a focus on impactful distribution of funds and the enactment of crucial laws, the Legislature has worked diligently to enhance the quality of life for all residents.

The Legislature has continued distributing American Rescue Plan Act (ARPA) funding to vital programs across Albany County. This year, funding has been allocated to key areas, including:

- **Community Development:** Enhancing local infrastructure and community services to foster sustainable growth and improve living conditions.
- **Nonprofit Recovery:** Supporting local nonprofits in recovering from the financial impacts of the Covid-19 pandemic, ensuring they can continue to serve the community.
- **Affordable Housing:** Addressing the critical need for affordable housing by funding initiatives that provide safe and affordable homes for residents.

The Legislature has also implemented various programs and provided funding to several local groups to enhance community resources:

- **Legislative Grants Program:** This program provided small grants to local groups, enabling them to undertake projects and activities that benefit the community.
- **Parks Grants Program:** Initially, eight grants were awarded to municipal parks throughout the County. Due to the success and demand for this program, additional funding was allocated, ensuring that all municipal parks seeking financial support received the necessary funds.
- **Veterans Service Organizations:** COVID-19's impact on VFWs and American Legions was significant and limited their ability to provide much needed programming for veterans.
  Funding was provided to help them continue programs aimed at improving the physical and mental well-being of veterans and increase wraparound support services.

The Legislature enacted new local laws to address important issues within the community:

- **STUNT Law:** Addressing the reckless driving that plagues our neighborhoods, the STUNT Law increases penalties for dangerous driving behaviors.
- **Rental Fraud Law:** Targeting scam listings of rental properties, this law aims to protect tenants from fraudulent schemes and ensure fair rental practices.
- **Parental Living Quarters Law (ADU Law):** This law provides a tax exemption for living quarters built for parents or grandparents, promoting family cohesion and support.

Together with the County Executive, the Legislature worked on unique initiatives to best support the community:

- **Shaker Place Daycare Center:** The opening of the Shaker Place Daycare Center is a significant milestone, providing quality childcare services to the Albany County employees who work at the facility.
- **Central Warehouse:** The demolition of the Central Warehouse will transform Albany's skyline and open up new possibilities for development. The County worked to secure State funds for this project while also allocating ARPA funding. This initiative will create space for future investments that will benefit the community while combating blight and revitalizing a key area in Albany.
- **Pine Hills Land Authority**: Following the closure of the College of Saint Rose, the County worked with State and local leaders to establish the Albany County Pine Hills Land Authority to prevent the campus and the surrounding Pine Hills neighborhood from deterioration and blight.

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Next Year Projects

The Albany County Legislature is dedicated to creating a more equitable and supportive community for all residents. As we look toward 2025, the Legislature has already taken steps to address affordable housing through the creation of a Housing Working Group and will be working on supporting working families, enhancing services for seniors, and revitalizing the local economy. Promoting sustainability, upgrading infrastructure, increasing access to mental health services, and advancing workforce development will help us achieve our goal of creating a stronger, more resilient Albany County community. We will continue to rebound from the impacts of the COVID-19 pandemic.

Link to Website	https://www.albanycountyny.gov/government/departments/county-legislature

	A1010 Legislature	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
	Personnel Services Individual							
A1010 10001 001 100001	Chairperson of the Legislature	1	1	$39,153	$47,836	$47,836	$47,836	$0
A1010 10002 001 100002	County Legislator	1	1	$26,049	$29,175	$29,175	$29,175	$0
A1010 10002 002 100003	County Legislator	1	1	$26,049	$29,175	$29,175	$29,175	$0
A1010 10002 003 100004	County Legislator	1	1	$26,049	$29,175	$29,175	$29,175	$0
A1010 10002 004 100005	County Legislator	1	1	$26,049	$29,175	$29,175	$29,175	$0
A1010 10002 005 100006	County Legislator	1	1	$26,049	$29,175	$29,175	$29,175	$0
A1010 10002 006 100007	County Legislator	1	1	$26,049	$29,175	$29,175	$29,175	$0
A1010 10002 007 100008	County Legislator	1	1	$26,049	$29,175	$29,175	$29,175	$0
A1010 10002 008 100009	County Legislator	1	1	$26,049	$29,175	$29,175	$29,175	$0
A1010 10002 009 100010	County Legislator	1	1	$26,049	$29,175	$29,175	$29,175	$0
A1010 10002 010 100011	County Legislator	1	1	$26,049	$29,175	$29,175	$29,175	$0
A1010 10002 011 100012	County Legislator	1	1	$26,049	$29,175	$29,175	$29,175	$0
A1010 10002 012 100013	County Legislator	1	1	$26,049	$29,175	$29,175	$29,175	$0
A1010 10002 013 100014	County Legislator	1	1	$26,049	$29,175	$29,175	$29,175	$0
A1010 10002 014 100015	County Legislator	1	1	$26,049	$29,175	$29,175	$29,175	$0
A1010 10002 015 100016	County Legislator	1	1	$26,049	$29,175	$29,175	$29,175	$0
A1010 10002 016 100017	County Legislator	1	1	$26,049	$29,175	$29,175	$29,175	$0
A1010 10002 017 100018	County Legislator	1	1	$26,049	$29,175	$29,175	$29,175	$0
A1010 10002 018 100019	County Legislator	1	1	$26,049	$29,175	$29,175	$29,175	$0
A1010 10002 019 100020	County Legislator	1	1	$26,049	$29,175	$29,175	$29,175	$0
A1010 10002 020 100021	County Legislator	1	1	$26,049	$29,175	$29,175	$29,175	$0
A1010 10002 021 100022	County Legislator	1	1	$26,049	$29,175	$29,175	$29,175	$0
A1010 10002 022 100023	County Legislator	1	1	$26,049	$29,175	$29,175	$29,175	$0
A1010 10002 023 100024	County Legislator	1	0	$26,049	$29,175	$0	$0	$0
A1010 10002 024 100025	County Legislator	1	1	$26,049	$29,175	$29,175	$29,175	$0
A1010 10002 025 100026	County Legislator	1	1	$26,049	$29,175	$29,175	$29,175	$0
A1010 10002 026 100027	County Legislator	1	1	$26,049	$29,175	$29,175	$29,175	$0
A1010 10002 027 100028	County Legislator	1	1	$26,049	$29,175	$29,175	$29,175	$0
A1010 10002 028 100029	County Legislator	1	1	$26,049	$29,175	$29,175	$29,175	$0
A1010 10002 029 100030	County Legislator	1	1	$26,049	$29,175	$29,175	$29,175	$0
A1010 10002 030 100031	County Legislator	1	1	$26,049	$29,175	$29,175	$29,175	$0
A1010 10002 031 100032	County Legislator	1	1	$26,049	$29,175	$29,175	$29,175	$0
A1010 10002 032 100033	County Legislator	1	1	$26,049	$29,175	$29,175	$29,175	$0
A1010 10002 033 100034	County Legislator	1	1	$26,049	$29,175	$29,175	$29,175	$0
A1010 10002 034 100035	County Legislator	1	1	$26,049	$29,175	$29,175	$29,175	$0
A1010 10002 035 100036	County Legislator	1	1	$26,049	$29,175	$29,175	$29,175	$0
A1010 10002 036 100037	County Legislator	1	1	$26,049	$29,175	$29,175	$29,175	$0
A1010 10003 001 100040	Majority Leader	1	1	$33,397	$37,405	$37,405	$37,405	$0
A1010 10004 001 100041	Minority Leader	1	1	$30,460	$34,114	$34,114	$34,114	$0
A1010 10006 001 100080	Chief of Staff	1	1	$129,874	$128,216	$132,000	$132,000	$0
A1010 10007 001 100081	Counsel to the Chair	1	1	$128,335	$126,660	$126,660	$130,460	$0
A1010 10008 001 100087	Dir. Of Operations (LBC)	1	0	$74,346	$72,100	$0	$0	$0
A1010 10009 001 100088	Dir. Budget & Fisc. St (CHR)	1	1	$107,471	$105,575	$105,575	$108,743	$0
A1010 10010 001 100093	Dir. of Operations (MIN)	1	1	$0	$89,036	$89,039	$91,711	$0
A1010 10011 001 100104	Deputy Chair of Legislature	0	1	$0	$0	$37,405	$37,405	$0
A1010 11129 001 100098	Dir.of Strategic Planning (LBC)	0	1	$0	$0	$89,036	$91,708	$0
A1010 11352 001 100075	Director Communications (CHR)	1	1	$89,446	$98,848	$98,848	$101,814	$0
A1010 11354 001 100092	Dir. of Intergov&Legis Affairs	1	1	$0	$75,029	$89,000	$89,000	$0
A1010 11820 001 100042	Clerk of Legislature (CHR)	1	1	$90,408	$97,850	$97,850	$100,786	$0

A1010 Legislature		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A1010 11821 001 100043	Director of Research (MAJ)	1	1	$95,673	$93,652	$98,848	$98,848	$0
A1010 11823 001 100058	Director of Research (MIN)	0	0	$80,869	$0	$0	$0	$0
A1010 11824 001 100097	Operations Coordinator (CHR)	1	1	$0	$40,385	$70,000	$72,100	$0
A1010 11890 001 100064	Sr. Document Manager (LBC)	0	0	$18,735	$0	$0	$0	$0
A1010 11892 001 100091	Operations Manager (MAJ)	1	1	$45,067	$64,375	$73,000	$73,000	$0
A1010 11893 001 100096	Co. of Strat. Init. & SP (LBC)	1	1	$0	$53,900	$70,000	$70,000	$0
A1010 11920 001 100044	First Deputy Clerk (CHR)	1	1	$57,342	$54,917	$54,917	$56,565	$0
A1010 11924 001 100099	Director of Policy (MAJ)	0	1	$0	$0	$89,039	$89,039	$0
A1010 12031 001 100045	Legislative Counsel (MAJ)	1	1	$116,151	$117,777	$132,000	$132,000	$0
A1010 12032 001 100046	Deputy Legislative Counsel (MAJ)	1	1	$109,864	$111,233	$126,660	$126,660	$0
A1010 12034 001 100048	Legislative Counsel PT (MIN)	1	1	$61,077	$58,692	$58,692	$60,453	$0
A1010 12051 001 100083	Director Member Service (CHR)	0	0	$57,937	$0	$0	$0	$0
A1010 12518 001 100090	Administrative Aide (CHR)	0	0	$43,336	$0	$0	$0	$0
A1010 12550 001 100063	Senior Policy Analyst (MAJ)	1	1	$79,407	$77,277	$77,277	$77,277	$0
A1010 12551 001 100049	Policy Analyst (CHR)	1	0	$44,058	$66,090	$0	$0	$0
A1010 12551 002 170008	Policy Analyst (CHR)	1	0	$67,536	$68,478	$0	$0	$0
A1010 12554 001 100051	Policy Analyst (MIN)	0	0	$54,250	$0	$0	$0	$0
A1010 12556 001 100047	Policy Analyst PT (MIN)	1	1	$35,934	$32,925	$32,925	$33,913	$0
A1010 12563 001 100086	Sr. Policy Analyst PT (MAJ)	1	1	$717	$41,612	$41,612	$42,861	$0
A1010 12567 001 100094	Senior Policy Analyst (MIN)	1	1	$0	$74,600	$74,600	$76,838	$0
A1010 12823 001 100100	Public Information Specialist	0	1	$0	$0	$75,029	$75,029	$0
A1010 15503 001 100089	Sr Administrative Aide (LBC)	1	1	$65,173	$62,830	$62,830	$64,715	$0
A1010 15507 001 100095	Exec. Asst. for Leg. Ops. (CHR)	1	1	$0	$47,266	$52,000	$52,000	$0
A1010 16401 003 100057	Confidential Secretary (MAJ)	0	0	$20,332	$0	$0	$0	$0
Personnel Services Individual Subtotal		63	63	$2,714,111	$3,028,978	$3,195,322	$3,225,405	$0
Personnel Non-Individual								
A 1010 19919	Graduate Fellowship Program			$0	$0	$30,000	$30,000	$0
A 1010 19942	County Intern Program			$0	$0	$120,000	$120,000	$0
A 1010 19950	Longevity Raise			$15,450	$15,950	$18,300	$18,300	$0
A 1010 19951	Health Insurance Buyout			$40,917	$41,000	$41,000	$41,000	$0
A 1010 19954	Enhanced Pay			$63,000	$0	$0	$0	$0
A 1010 19970	Temporary Help			$138,259	$150,000	$0	$0	$0
Subtotal for Personnel Non-Individual				$257,626	$206,950	$209,300	$209,300	$0
Equipment								
A 1010 22050	Computer Equipment			$61,652	$90,000	$60,000	$60,000	$0
A 1010 22100	Communication Equipment			$25,816	$43,709	$13,709	$13,709	$0
Subtotal for: Equipment				$87,468	$133,709	$73,709	$73,709	$0
Contractual Expenses								
A 1010 43000	Association Dues			$35,815	$37,578	$41,000	$41,000	$0
A 1010 44011	Community Dev.Pub. Hlth Safety			$192,459	$450,136	$200,000	$200,000	$0
A 1010 44015	Legislative Task Force			$0	$62,416	$75,000	$75,000	$0
A 1010 44020	Office Supplies			$8,686	$14,000	$10,000	$10,000	$0
A 1010 44035	Postage			$434	$3,000	$3,000	$3,000	$0
A 1010 44036	Telephone			$2,188	$3,000	$3,000	$3,000	$0
A 1010 44037	Insurance			$11,591	$11,881	$11,881	$13,493	$0
A 1010 44038	Travel Mileage Freight			$0	$0	$5,000	$5,000	$0
A 1010 44039	Conferences Training Tuitio			$12,048	$39,000	$25,000	$25,000	$0
A 1010 44040	Books/Transcripts/Subscripts			$6,803	$12,000	$12,000	$12,000	$0
A 1010 44042	Printing And Advertising			$22,197	$16,000	$16,000	$16,000	$0
A 1010 44046	Fees For Services			$18,086	$27,923	$28,000	$28,000	$0

	A1010 Legislature	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A 1010 44049	Special Programs			$74,723	$75,000	$75,000	$75,000	$0
A 1010 44066	Flags			$807	$2,000	$1,000	$1,000	$0
A 1010 44070	Equipment Repair And Rental			$7,453	$12,663	$10,111	$10,111	$0
A 1010 44903	DGS Shared Services Charges			$186,906	$192,514	$192,514	$198,290	$0
A 1010 44994	America 250 Commission			$0	$15,000	$60,000	$60,000	$0
A 1010 44999	Miscellaneous Expenses Min			$7,381	$6,068	$6,000	$6,000	$0
Subtotal for: Contractual Expenses				$587,576	$980,178	$774,506	$781,894	$0
	Fringe Benefits							
A 1010 89010	State Retirement			$267,737	$343,480	$343,480	$384,239	$0
A 1010 89030	Social Security			$212,810	$294,730	$287,157	$308,249	$0
A 1010 89060	Hospital and Medical Insurance			$597,807	$767,405	$743,405	$790,428	$0
Subtotal for: Fringe Benefits				$1,078,355	$1,405,615	$1,374,042	$1,482,916	$0
Total Appropriations				**$4,725,135**	**$5,755,430**	**$5,626,879**	**$5,773,224**	**$0**
County Share			**$4,725,135**	**$5,755,430**	**$5,626,879**	**$5,773,224**	**$0**	

Department Name	Redistricting Commission
Account(s)	1025

Department Function
Redistricting is the process of drawing the lines of districts from which public officials are elected. When it's conducted fairly, it accurately reflects population changes and racial diversity, and is used by legislators to equitably allocate representation in Congress and state legislatures.

A1025 Redistricting Commission		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Contractual Expenses								
A 1025 44007	Redistricting Commission Exp.			$1,459	$0	$0	$0	$0
Subtotal for: Contractual Expenses				$1,459	$0	$0	$0	$0
Total Appropriations				**$1,459**	**$0**	**$0**	**$0**	**$0**
County Share			**$1,459**	**$0**	**$0**	**$0**	**$0**	

Department Name	Albany County Sheriff's Office
Account(s)	3020, 3110, 3150, 3189

Department Function

The mission of the Sheriff's Office is to ensure the public safety of visitors and residents of Albany County, as well as act as the conservator of the peace and enforcement officer of the courts. More specifically, the Civil Enforcement Unit executes the service and enforcement of court processes through the enforcement of criminal and civil warrants as well as enforcing and collecting upon civil judgements. The Court Security & Transportation Unit provides security services to the local Unified Court System including courthouses and courtrooms as well as protection of court personnel and jurors. Transportation to courts and detention facilities is provided to adults, adolescents, and juveniles in the custody of the Sheriff. Patrol members provide primary police services to the 8 municipalities forming the western and southern border of the county as well as supplemental services to other areas including the City of Albany. School Resource Officers are currently assigned to 4 schools in the county. The Sheriff's Community Oriented Policing Effort (SCOPE detail), Criminal Investigations, Professional Standards, Emergency Medical Services, and Emergency Management units operate county-wide within their respective specialties and work with all units and divisions of the agency. Specialty units such as K9, unmanned aerial surveillance, Project Lifesaver, Community Relations, Marine Patrol, and the Emergency Response and Search and Rescue Teams also operate countywide as needed. Sheriff's Discovery, Communications, and Technology staff support not only agency operations, but also those of the outside agencies for which the Sheriff's Office provides services and support. The Albany County Corrections and Rehabilitative Services Center ensures the safety of county residents through the care and supervision of those arrested individuals remanded to the custody of the County Sheriff and provide evidence based programming to restore lives and reduce recidivism. Corrections members also provide transports for inmates to doctors' appointments, approved funeral visits, and staff hospital details for those inmates admitted to hospital.

Current Year Highlights

- Launched the Sheriff's Community Oriented Policing Effort (SCOPE Detail) focusing on crime reduction through targeted enforcement; community engagement; and cooperation with law enforcement, community, and retail sector partners. This has resulted in dozens of illegal firearms and significant amounts of narcotics being removed from the streets of Albany.
- Continuation of Albany City detail leading to numerous illegal guns being recovered along with illicit narcotics.
- Continued to provide support services and combat recidivism through the Sheriff's Homeless Improvement Program (SHIP) and began accepting female residents on a limited basis.
- Launched Axon body worn camera program to replace the older model body cameras. The new equipment is compatible with other Agency technologies to increase safety, efficiency, evidentiary documentation and accountability.
- Successful continuation and growth of the full-time, regional, multi-disciplinary threat assessment team (AC-TACT) and deployed with numerous successful cases throughout the area including through our local schools as well as offering educational instruction to community partners.
- Replaced old technology of in car computers with iPads to create a more mobile solution to increase efficiency and productivity. It will also provide deputies live 911 video and data in the field.

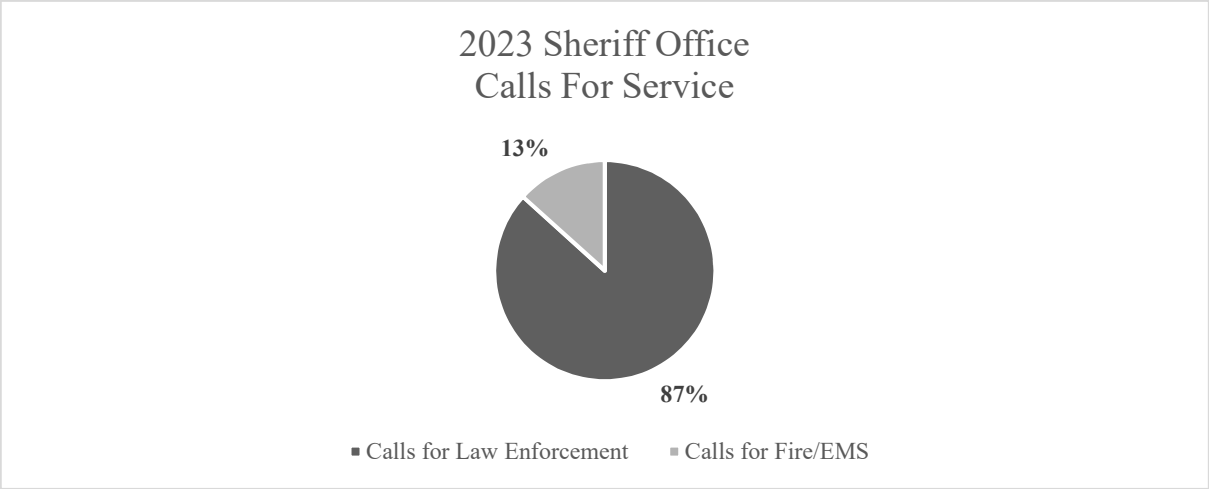
Next Year Projects

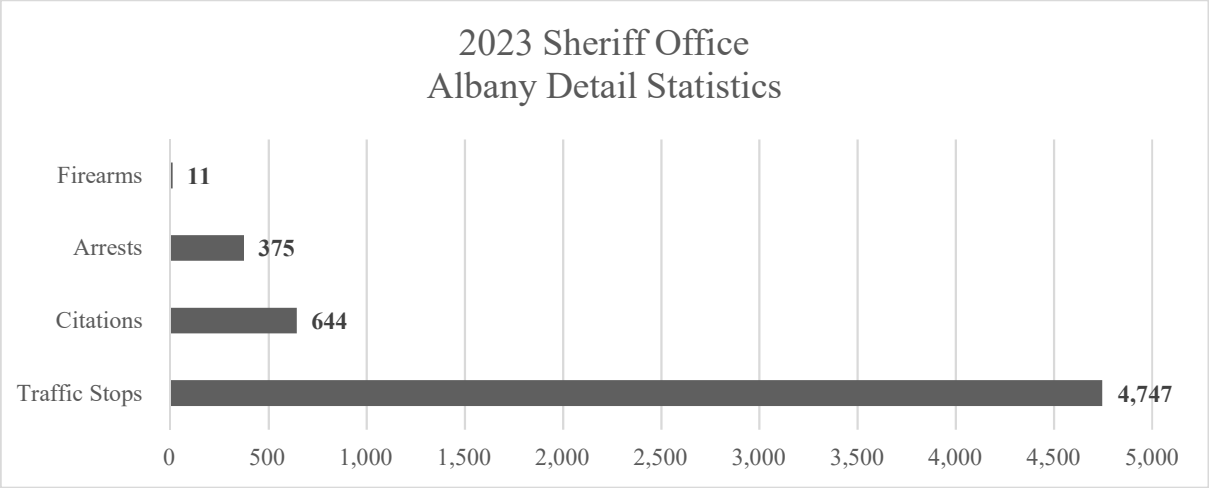
- Finalize the Flock LPR camera deployment. Existing cameras have proven instrumental in developing early leads in cases.
- Complete the grant funded regional animal shelter project at the Correctional Facility and Rehabilitative Services Center in partnership with the Mohawk-Humane Society.
- Continue joint three county radio core upgrade project (grant dependent).
- Finalize the expansion of the SHIP shelter to include additional space to accommodate female residents on a regular basis.
- Acquire and deploy Axon Fleet in-car cameras in patrol units. This grant funded acquisition will increase safety, evidentiary documentation, and accountability and the equipment interfaces with Axon Body cameras and other Agency systems.
- Continue the successful Sheriff's Community Oriented Policing Effort (SCOPE) detail and expand as needed. Sheriff's initiatives such as this will be continued as part of the concerted effort of this Agency to reduce crime and address evolving public safety issues such as gun violence, illegal firearms, and illicit narcotics which are having a devastating impact on our communities.

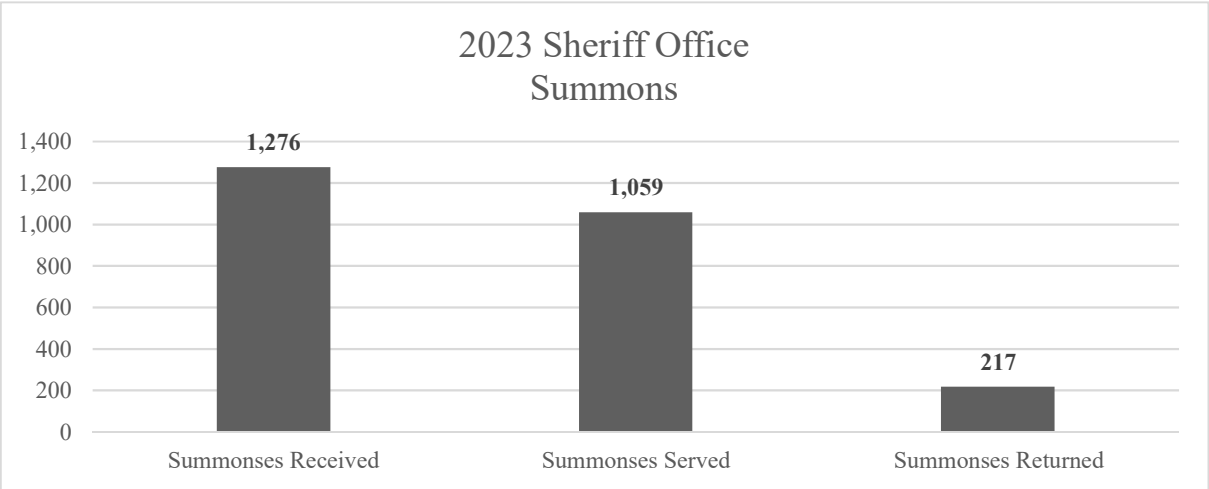
Link to Website	https://www.albanycounty.com/government/departments/county-sheriff

Department Name	Albany County Sheriff's Office
Account(s)	3110, 3020, 3189, 3150

Programmatic Highlights







In 2023, the Albany County Sheriff's Office handled a total of 2,552 summonses. The Sheriff's City of Albany detail continued with 11 firearm recoveries, 375 arrests, 644 citations, and 4,747 traffic stops occurring as a result.

Link to Website	https://www.albanycounty.com/government/departments/county-sheriff

A3020 E-911		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual								
A3020 11379 001 360043	Preparedness Communication Dir	1	1	$123,435	$121,993	$121,707	$125,359	$0
A3020 12310 001 360041	Sheriffs Inspector	1	0	$123,435	$121,707	$0	$0	$0
A3020 12726 001 360018	Network & System Technician	1	1	$101,914	$105,109	$105,109	$108,263	$0
A3020 12726 002 360045	Network & System Technician	1	1	$83,570	$86,572	$86,572	$89,170	$0
A3020 12726 003 360050	Network & System Technician	1	1	$63,258	$73,934	$72,389	$74,561	$0
A3020 12726 003 360054	Network & System Technician	1	1	$0	$72,389	$72,389	$74,561	$0
A3020 12726 004 379278	Network & System Technician	1	1	$36,895	$72,389	$72,389	$74,561	$0
A3020 12727 001 360019	Help Desk Technician	1	1	$101,317	$105,110	$105,110	$108,264	$0
A3020 12727 002 360038	Help Desk Technician	1	1	$46,138	$51,245	$51,245	$52,783	$0
A3020 13302 001 360034	Public Safety Comm. Supervisor	1	1	$79,201	$84,731	$84,731	$87,273	$0
A3020 13303 001 360003	Senior Telecommunicator	1	1	$59,678	$63,353	$65,254	$65,254	$0
A3020 13303 002 360004	Senior Telecommunicator	1	1	$57,249	$63,353	$65,254	$65,254	$0
A3020 13303 003 360005	Senior Telecommunicator	1	1	$59,206	$63,353	$65,254	$65,254	$0
A3020 13303 004 360037	Senior Telecommunicator	1	1	$59,235	$63,353	$65,254	$65,254	$0
A3020 13303 005 360049	Senior Telecommunicator	1	1	$59,737	$1	$1	$1	$0
A3020 13306 001 360006	Telecommunicator	1	1	$5,834	$58,244	$48,608	$48,608	$0
A3020 13306 002 360007	Telecommunicator	1	1	$56,200	$58,244	$59,991	$59,991	$0
A3020 13306 003 360008	Telecommunicator	1	1	$55,718	$58,244	$59,991	$59,991	$0
A3020 13306 004 360009	Telecommunicator	1	1	$55,412	$58,244	$59,991	$59,991	$0
A3020 13306 006 360011	Telecommunicator	1	1	$45,635	$50,119	$53,129	$53,129	$0
A3020 13306 007 360012	Telecommunicator	1	1	$51,825	$58,244	$59,991	$59,991	$0
A3020 13306 008 360013	Telecommunicator	1	1	$49,317	$56,560	$59,991	$59,991	$0
A3020 13306 009 360014	Telecommunicator	1	1	$45,992	$50,119	$53,129	$53,129	$0
A3020 13306 010 360015	Telecommunicator	1	1	$55,242	$58,244	$59,991	$59,991	$0
A3020 13306 011 360016	Telecommunicator	1	1	$45,548	$58,244	$51,623	$51,623	$0
A3020 13306 012 360017	Telecommunicator	1	1	$23,992	$58,244	$50,072	$50,072	$0
A3020 13306 013 360021	Telecommunicator	1	1	$48,762	$56,560	$59,991	$59,991	$0
A3020 13306 014 360022	Telecommunicator	1	1	$37,855	$58,244	$50,072	$50,072	$0
A3020 13306 015 360027	Telecommunicator	1	1	$45,398	$50,119	$53,129	$53,129	$0
A3020 13306 016 360028	Telecommunicator	1	1	$13,090	$58,244	$50,072	$50,072	$0
A3020 13306 017 360029	Telecommunicator	1	1	$55,241	$58,244	$59,991	$59,991	$0
A3020 13306 018 360030	Telecommunicator	1	1	$47,127	$58,244	$59,991	$59,991	$0
A3020 13306 019 360031	Telecommunicator	1	1	$40,118	$58,244	$50,072	$50,072	$0
A3020 13306 020 360032	Telecommunicator	1	1	$49,650	$56,560	$59,991	$59,991	$0
A3020 13306 021 360035	Telecommunicator	1	1	$48,687	$56,560	$59,991	$59,991	$0
A3020 13306 022 360036	Telecommunicator	1	1	$48,353	$56,560	$59,991	$59,991	$0
A3020 13306 023 360039	Telecommunicator	1	1	$57,233	$58,244	$59,991	$59,991	$0
A3020 13306 024 360040	Telecommunicator	1	1	$46,610	$51,582	$58,257	$58,257	$0
A3020 13306 025 360046	Telecommunicator	1	1	$20,024	$47,192	$50,072	$50,072	$0
A3020 13306 026 360047	Telecommunicator	1	1	$21,101	$47,192	$50,072	$50,072	$0
A3020 13306 027 360048	Telecommunicator	1	1	$40,416	$48,614	$51,623	$51,623	$0
A3020 13306 028 360052	Telecommunicator	1	1	$0	$47,192	$48,608	$48,608	$0
A3020 14136 001 360020	SheriffS Sergeant	1	1	$80,647	$83,933	$86,451	$86,451	$0
A3020 15504 001 360044	Administrative Assistant	1	1	$49,783	$47,277	$47,277	$47,277	$0
A3020 16236 003 360026	Clerk Typist I	1	1	$0	$35,895	$36,972	$36,972	$0
Personnel Services Individual Subtotal		45	44	$2,295,078	$2,806,042	$2,701,779	$2,724,933	$0

	A3020 E-911	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
	Personnel Non-Individual							
A 3020 19850	Sick Leave Incentive			$27,250	$27,000	$46,000	$46,000	$0
A 3020 19900	Overtime			$551,214	$565,000	$540,000	$540,000	$0
A 3020 19915	Hazardous Duty Pay			$0	$750	$1,250	$1,250	$0
A 3020 19930	Personal Leave Pay			$5,394	$15,000	$15,000	$15,000	$0
A 3020 19948	Shift Differential			$33,088	$35,000	$40,000	$40,000	$0
A 3020 19950	Longevity Raise			$44,150	$51,200	$56,500	$56,500	$0
A 3020 19951	Health Insurance Buyout			$3,333	$7,000	$7,000	$7,000	$0
A 3020 19952	Compensatory Time Payout			$6,471	$8,000	$8,000	$8,000	$0
A 3020 19954	Enhanced Pay			$45,500	$0	$0	$0	$0
A 3020 19970	Temporary Help			$0	$7,200	$7,200	$7,200	$0
A 3020 19980	Clothing Allowance			$13,350	$14,000	$14,700	$14,700	$0
	Subtotal for Personnel Non-Individual			$729,750	$730,150	$735,650	$735,650	$0
	Equipment							
A 3020 22001	Office Equipment			$18,072	$88,000	$10,000	$10,000	$0
A 3020 22050	Computer Equipment			$244,956	$313,955	$29,700	$29,700	$0
A 3020 22100	Communication Equipment			$173,067	$432,457	$10,000	$10,000	$0
A 3020 22400	Automobiles			$0	$28,800	$40,000	$40,000	$0
A 3020 22750	Security Equipment			$64,363	$216,087	$25,000	$25,000	$0
	Subtotal for: Equipment			$500,458	$1,079,299	$114,700	$114,700	$0
	Contractual Expenses							
A 3020 44020	Office Supplies			$13,605	$38,000	$0	$0	$0
A 3020 44030	Other Supplies			$6,230	$6,550	$0	$0	$0
A 3020 44036	Telephone			$728,794	$766,272	$656,597	$656,597	$0
A 3020 44037	Insurance			$6,298	$3,588	$3,588	$3,588	$0
A 3020 44038	Travel Mileage Freight			$1,275	$3,000	$3,000	$3,000	$0
A 3020 44039	Conferences Training Tuitio			$6,117	$14,940	$11,140	$11,140	$0
A 3020 44040	Books/Transcripts/Subscripts			$147	$2,596	$2,246	$2,246	$0
A 3020 44042	Printing And Advertising			$200	$200	$200	$200	$0
A 3020 44046	Fees For Service			$1,176,703	$1,300,564	$1,134,294	$1,134,294	$0
A 3020 44050	CAD Systems			$865,516	$625,675	$198,000	$198,000	$0
A 3020 44065	Photocopier Lease			$2,065	$1,450	$1,450	$1,450	$0
A 3020 44070	Equipment Repair And Rental			$27,813	$26,289	$238,200	$238,200	$0
A 3020 44102	Gas And Oil			$6,705	$30,000	$20,000	$20,000	$0
A 3020 44104	Natural Gas			$78,004	$36,000	$36,000	$36,000	$0
A 3020 44105	Water			$916	$8,450	$7,250	$7,250	$0
A 3020 44201	Uniforms And Clothing			$20,755	$49,000	$10,000	$10,000	$0
A 3020 44903	Shared Services Charges			$76,632	$78,931	$78,931	$81,299	$0
	Subtotal for: Contractual Expenses			$3,017,774	$2,991,505	$2,400,896	$2,403,264	$0
	Fringe Benefits							
A 3020 89010	State Retirement			$351,860	$454,564	$454,564	$508,505	$0
A 3020 89030	Social Security			$214,244	$268,607	$268,607	$264,200	$0
A 3020 89060	Hospital and Medical Insurance			$687,158	$940,750	$940,750	$968,973	$0
	Subtotal for: Fringe Benefits			$1,253,262	$1,663,921	$1,663,921	$1,741,678	$0
	Total Appropriations			**$7,796,322**	**$9,270,917**	**$7,616,946**	**$7,720,225**	**$0**

		A3020 E-911	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
	Revenue								
A3020	01140	Emergency Telephone Surcharge		($2,000,270)	($3,821,473)	($3,955,951)	($3,955,951)	$0	
A3020	01520	Municipal Dispatch Services		$0	($25,000)	($25,000)	($25,000)	$0	
A3020	02798	Radio System Other Governments		($291,206)	($287,523)	($287,523)	($287,523)	$0	
		Total Revenue		**($2,291,476)**	**($4,133,996)**	**($4,268,474)**	**($4,268,474)**	**$0**	
	County Share			**$5,504,846**	**$5,136,921**	**$3,348,472**	**$3,451,751**	**$0**	

A3110 Sheriff		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual								
A3110 10111 001 370001	Sheriff	1	1	$151,109	$166,049	$172,691	$172,691	$0
A3110 11142 001 379259	Executive Undersheriff	1	1	$143,949	$142,439	$142,439	$146,713	$0
A3110 11302 001 370197	Youth Wellness Coordinator	1	1	$32,728	$31,221	$31,221	$32,158	$0
A3110 11360 001 370004	Chief Deputy Sheriff	1	1	$26,644	$129,063	$129,063	$132,935	$0
A3110 11360 002 370005	Chief Deputy Sheriff	1	1	$130,712	$129,063	$129,063	$132,935	$0
A3110 11364 001 370165	EMS Coordinator	1	1	$86,999	$88,217	$88,217	$90,864	$0
A3110 11365 001 370009	Director Commun Emerg. Serv.	1	1	$117,422	$97,278	$97,278	$100,197	$0
A3110 11366 001 370164	EMS Critical Incident Coord.	1	1	$27,409	$24,667	$24,667	$25,408	$0
A3110 11368 001 370205	Deputy Director Emergency Mngt	0	0	$51,368	$0	$0	$0	$0
A3110 11368 002 379258	Deputy Director Emergency Mngt	1	1	$4,060	$113,979	$113,979	$117,399	$0
A3110 11382 001 379279	Asst. Deputy Dir. of Emer Mgmt	1	1	$0	$47,455	$48,879	$50,346	$0
A3110 11916 001 370010	Medical Director P.T.	1	1	$3,908	$3,950	$3,950	$4,069	$0
A3110 12050 001 370211	Counsel to Sheriff	1	1	$131,381	$131,798	$131,798	$135,752	$0
A3110 12267 001 370202	Special Projects Coordinato	1	1	$81,191	$79,018	$79,018	$81,389	$0
A3110 12309 001 379267	Commander	1	1	$115,787	$113,979	$113,979	$117,399	$0
A3110 12309 002 379268	Commander	1	1	$107,640	$113,979	$113,979	$117,399	$0
A3110 12309 003 379272	Commander	1	1	$115,787	$113,979	$113,979	$117,399	$0
A3110 12309 004 379273	Commander	1	1	$115,787	$113,979	$113,979	$117,399	$0
A3110 12309 005 379275	Commander	1	1	$81,738	$113,979	$113,979	$117,399	$0
A3110 12309 006 379277	Commander	1	1	$73,226	$113,979	$113,979	$117,399	$0
A3110 12310 001 370011	Sheriffs Inspector	1	1	$123,435	$121,707	$121,707	$125,359	$0
A3110 12310 002 370012	Sheriffs Inspector	1	1	$123,435	$121,707	$121,707	$125,359	$0
A3110 12310 004 379103	Sheriffs Inspector	1	1	$123,435	$121,707	$121,707	$125,359	$0
A3110 12319 001 370018	Drug Interdiction Coordinator	1	1	$104,170	$121,707	$121,707	$125,359	$0
A3110 12448 001 379270	Health And Safety Coordinat	1	1	$68,839	$70,246	$70,246	$72,354	$0
A3110 12502 001 370207	Budget Analyst	1	1	$95,694	$101,356	$101,356	$104,397	$0
A3110 12512 001 370019	Accountant II	1	1	$46,408	$43,867	$43,867	$45,184	$0
A3110 12561 001 379156	Policy Analyst PT	1	1	$15,250	$58,344	$58,344	$60,095	$0
A3110 12561 002 379271	Policy Analyst PT	1	1	$41,466	$38,873	$38,873	$40,040	$0
A3110 12568 001 379296	Executive Chief	0	1	$0	$0	$135,063	$139,115	$0
A3110 12569 001 379297	Asst. to the Sheriff	0	1	$0	$0	$126,438	$130,232	$0
A3110 13144 001 370026	Paramedic	1	1	$70,986	$70,034	$74,277	$74,277	$0
A3110 13144 002 370027	Paramedic	1	1	$84,997	$72,051	$74,277	$74,277	$0
A3110 13144 003 370188	Paramedic	1	1	$83,233	$72,051	$74,277	$74,277	$0
A3110 13144 004 370189	Paramedic	1	1	$70,260	$68,827	$74,277	$74,277	$0
A3110 13144 005 370195	Paramedic	1	1	$75,739	$72,051	$74,277	$74,277	$0
A3110 13144 006 379230	Paramedic	1	1	$71,124	$72,051	$74,277	$74,277	$0
A3110 13144 007 379242	Paramedic	1	1	$45,865	$59,005	$60,784	$60,784	$0
A3110 13144 008 379243	Paramedic	1	1	$64,223	$59,005	$54,700	$54,700	$0
A3110 13144 009 379244	Paramedic	1	1	$56,927	$57,227	$60,784	$60,784	$0
A3110 13144 010 379245	Paramedic	1	1	$46,381	$53,109	$57,732	$57,732	$0
A3110 13144 011 379246	Paramedic	1	1	$54,117	$56,048	$58,949	$58,949	$0
A3110 13144 012 379247	Paramedic	1	1	$56,428	$53,109	$57,732	$57,732	$0
A3110 13144 013 379248	Paramedic	1	1	$59,588	$57,227	$60,784	$60,784	$0
A3110 13144 014 379249	Paramedic	1	1	$66,249	$59,005	$60,784	$60,784	$0
A3110 13144 015 379250	Paramedic	1	1	$57,672	$57,227	$60,784	$60,784	$0
A3110 13144 016 379251	Paramedic	1	1	$70,179	$59,005	$60,784	$60,784	$0

A3110 Sheriff			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A3110	13145 005 370021	Emergency Medical Tech FT	1	1	$15,297	$43,262	$42,326	$42,326	$0
A3110	13145 006 370022	Emergency Medical Tech FT	1	1	$55,112	$43,262	$44,554	$44,554	$0
A3110	13145 001 370191	Emergency Medical Tech FT	1	1	$27,232	$38,938	$42,326	$42,326	$0
A3110	13145 002 370192	Emergency Medical Tech FT	1	1	$55,112	$43,262	$44,554	$44,554	$0
A3110	13145 003 370193	Emergency Medical Tech FT	1	1	$46,633	$41,970	$44,554	$44,554	$0
A3110	13145 004 370194	Emergency Medical Tech FT	1	1	$27,461	$38,938	$42,326	$42,326	$0
A3110	13145 007 379104	Emergency Medical Tech FT	1	1	$53,148	$43,262	$40,098	$40,098	$0
A3110	13145 008 379105	Emergency Medical Tech FT	1	1	$55,112	$43,262	$42,326	$42,326	$0
A3110	13145 009 379231	Emergency Medical Tech FT	1	1	$52,353	$43,262	$42,326	$42,326	$0
A3110	13145 010 379232	Emergency Medical Tech FT	1	1	$41,897	$41,970	$44,554	$44,554	$0
A3110	13145 011 379233	Emergency Medical Tech FT	1	1	$27,461	$38,938	$42,326	$42,326	$0
A3110	13145 012 379234	Emergency Medical Tech FT	1	1	$49,224	$43,262	$44,554	$44,554	$0
A3110	13145 013 379235	Emergency Medical Tech FT	1	1	$36,424	$41,090	$42,326	$42,326	$0
A3110	13145 014 379236	Emergency Medical Tech FT	1	1	$45,085	$41,970	$44,554	$44,554	$0
A3110	13145 015 379237	Emergency Medical Tech FT	1	1	$17,621	$43,262	$42,326	$42,326	$0
A3110	13145 016 379238	Emergency Medical Tech FT	1	1	$5,721	$43,262	$42,326	$42,326	$0
A3110	13182 001 379276	Deputy EMS Coordinator	1	1	$42,965	$79,846	$79,846	$82,242	$0
A3110	14131 001 370028	Sheriff Senior Investigator	1	1	$88,841	$88,283	$90,931	$90,931	$0
A3110	14131 002 370029	Sheriff Senior Investigator	1	1	$97,211	$88,283	$90,931	$90,931	$0
A3110	14131 005 370352	Sheriff Senior Investigator	1	1	$88,841	$88,283	$90,931	$90,931	$0
A3110	14131 006 379283	Sheriff Senior Investigator	0	1	$0	$0	$90,931	$90,931	$0
A3110	14131 007 379284	Sheriff Senior Investigator	0	1	$0	$0	$90,931	$90,931	$0
A3110	14131 008 379285	Sheriff Senior Investigator	0	1	$0	$0	$90,931	$90,931	$0
A3110	14131 009 379286	Sheriff Senior Investigator	0	1	$0	$0	$90,931	$90,931	$0
A3110	14131 010 379287	Sheriff Senior Investigator	0	1	$0	$0	$90,931	$90,931	$0
A3110	14131 011 379288	Sheriff Senior Investigator	0	1	$0	$0	$90,931	$90,931	$0
A3110	14131 012 379289	Sheriff Senior Investigator	0	1	$0	$0	$90,931	$90,931	$0
A3110	14131 013 379290	Sheriff Senior Investigator	0	1	$0	$0	$90,931	$90,931	$0
A3110	14131 014 379291	Sheriff Senior Investigator	0	1	$0	$0	$90,931	$90,931	$0
A3110	14131 015 379292	Sheriff Senior Investigator	0	1	$0	$0	$90,931	$90,931	$0
A3110	14131 016 379293	Sheriff Senior Investigator	0	1	$0	$0	$90,931	$90,931	$0
A3110	14131 017 379294	Sheriff Senior Investigator	0	1	$0	$0	$90,931	$90,931	$0
A3110	14131 018 379295	Sheriff Senior Investigator	0	1	$0	$0	$90,931	$90,931	$0
A3110	14132 001 370030	Sheriffs Investigator	1	0	$95,122	$88,283	$0	$0	$0
A3110	14132 002 370031	Sheriffs Investigator	1	0	$84,590	$88,283	$0	$0	$0
A3110	14132 003 370032	Sheriffs Investigator	1	0	$84,589	$88,283	$0	$0	$0
A3110	14132 004 370033	Sheriffs Investigator	1	0	$6,812	$88,283	$0	$0	$0
A3110	14132 005 370034	Sheriffs Investigator	1	0	$84,590	$88,283	$0	$0	$0
A3110	14132 006 370035	Sheriffs Investigator	1	0	$84,590	$88,283	$0	$0	$0
A3110	14132 007 370036	Sheriffs Investigator	1	0	$84,590	$88,283	$0	$0	$0
A3110	14132 008 370037	Sheriffs Investigator	1	0	$84,590	$88,283	$0	$0	$0
A3110	14132 010 370038	Sheriffs Investigator	1	0	$0	$83,987	$0	$0	$0
A3110	14132 012 370179	Sheriffs Investigator	1	0	$84,590	$88,283	$0	$0	$0
A3110	14132 013 370350	Sheriffs Investigator	1	0	$84,590	$88,283	$0	$0	$0
A3110	14132 014 370351	Sheriffs Investigator	1	0	$163,111	$88,283	$0	$0	$0
A3110	14135 002 370040	Sheriffs First Sergeant	1	1	$77,764	$87,955	$90,594	$90,594	$0
A3110	14135 003 379263	Sheriffs First Sergeant	1	1	$43,982	$87,955	$90,594	$90,594	$0
A3110	14135 004 379269	Sheriffs First Sergeant	1	1	$88,557	$87,955	$90,594	$90,594	$0
A3110	14136 001 370041	Sheriffs Sergeant	1	1	$84,585	$83,933	$86,451	$86,451	$0

A3110 Sheriff	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A3110 14136 002 370042 Sheriffs Sergeant	1	1	$74,377	$83,933	$86,451	$86,451	$0
A3110 14136 003 370043 Sheriffs Sergeant	1	1	$94,210	$83,933	$86,451	$86,451	$0
A3110 14136 004 370044 Sheriffs Sergeant	1	1	$84,585	$83,933	$86,451	$86,451	$0
A3110 14136 006 370046 Sheriffs Sergeant	1	1	$84,536	$83,933	$86,451	$86,451	$0
A3110 14136 007 370047 Sheriffs Sergeant	1	1	$69,158	$83,933	$86,451	$86,451	$0
A3110 14136 008 370048 Sheriffs Sergeant	1	1	$105,747	$83,933	$86,451	$86,451	$0
A3110 14136 009 370049 Sheriffs Sergeant	1	1	$60,749	$83,933	$86,451	$86,451	$0
A3110 14136 011 370161 Sheriffs Sergeant	1	1	$27,730	$83,933	$86,451	$86,451	$0
A3110 14136 012 370162 Sheriffs Sergeant	1	1	$84,536	$83,933	$86,451	$86,451	$0
A3110 14137 001 370051 Sheriffs Corporal	1	1	$0	$80,977	$83,406	$83,406	$0
A3110 14137 002 370356 Sheriffs Corporal	1	1	$0	$80,977	$83,406	$83,406	$0
A3110 14137 003 370357 Sheriffs Corporal	1	1	$0	$80,977	$83,406	$83,406	$0
A3110 14137 004 370358 Sheriffs Corporal	1	1	$0	$80,977	$83,406	$83,406	$0
A3110 14137 005 379304 Sheriffs Corporal	0	1	$0	$0	$83,406	$83,406	$0
A3110 14137 006 379305 Sheriffs Corporal	0	1	$0	$0	$83,406	$83,406	$0
A3110 14137 007 379306 Sheriffs Corporal	0	1	$0	$0	$83,406	$83,406	$0
A3110 14138 001 370052 Deputy Sheriff	1	1	$79,434	$80,000	$82,200	$82,200	$0
A3110 14138 002 370053 Deputy Sheriff	1	1	$79,039	$80,000	$82,200	$82,200	$0
A3110 14138 003 370054 Deputy Sheriff	1	1	$56,449	$57,261	$65,062	$65,062	$0
A3110 14138 004 370055 Deputy Sheriff	1	1	$34,363	$55,823	$57,358	$57,358	$0
A3110 14138 005 370056 Deputy Sheriff	1	1	$85,973	$25,531	$82,200	$82,200	$0
A3110 14138 006 370057 Deputy Sheriff	1	1	$79,424	$80,000	$82,200	$82,200	$0
A3110 14138 007 370058 Deputy Sheriff	1	1	$79,143	$80,000	$82,200	$82,200	$0
A3110 14138 009 370060 Deputy Sheriff	1	1	$61,017	$80,000	$82,200	$82,200	$0
A3110 14138 010 370061 Deputy Sheriff	1	1	$47,659	$80,000	$57,358	$57,358	$0
A3110 14138 011 370062 Deputy Sheriff	1	1	$28,830	$80,000	$57,358	$57,358	$0
A3110 14138 012 370063 Deputy Sheriff	1	1	$56,075	$55,823	$58,836	$58,836	$0
A3110 14138 013 370064 Deputy Sheriff	1	1	$78,892	$80,000	$82,200	$82,200	$0
A3110 14138 014 370065 Deputy Sheriff	1	1	$57,517	$57,261	$65,062	$65,062	$0
A3110 14138 015 370066 Deputy Sheriff	1	1	$57,038	$63,320	$57,358	$57,358	$0
A3110 14138 016 370067 Deputy Sheriff	1	1	$42,780	$80,000	$57,358	$57,358	$0
A3110 14138 017 370068 Deputy Sheriff	1	1	$0	$80,000	$82,200	$82,200	$0
A3110 14138 018 370069 Deputy Sheriff	1	1	$56,075	$55,823	$58,836	$58,836	$0
A3110 14138 019 370070 Deputy Sheriff	1	1	$42,001	$80,000	$55,892	$55,892	$0
A3110 14138 020 370071 Deputy Sheriff	1	1	$56,685	$57,261	$65,062	$65,062	$0
A3110 14138 021 370072 Deputy Sheriff	1	1	$42,779	$57,261	$82,200	$82,200	$0
A3110 14138 022 370073 Deputy Sheriff	1	1	$50,185	$57,261	$57,358	$57,358	$0
A3110 14138 023 370074 Deputy Sheriff	1	1	$56,075	$55,823	$58,836	$58,836	$0
A3110 14138 024 370075 Deputy Sheriff	1	1	$56,075	$63,320	$58,836	$58,836	$0
A3110 14138 025 370076 Deputy Sheriff	1	1	$85,067	$80,000	$82,200	$82,200	$0
A3110 14138 026 370077 Deputy Sheriff	1	1	$57,517	$57,261	$65,062	$65,062	$0
A3110 14138 027 370078 Deputy Sheriff	1	1	$60,617	$80,000	$82,200	$82,200	$0
A3110 14138 028 370079 Deputy Sheriff	1	1	$79,039	$80,000	$82,200	$82,200	$0
A3110 14138 029 370080 Deputy Sheriff	1	1	$79,434	$80,000	$82,200	$82,200	$0
A3110 14138 030 370081 Deputy Sheriff	1	1	$79,424	$80,000	$82,200	$82,200	$0
A3110 14138 031 370082 Deputy Sheriff	1	1	$26,502	$80,000	$82,200	$82,200	$0
A3110 14138 032 370083 Deputy Sheriff	1	1	$42,938	$55,823	$58,836	$58,836	$0
A3110 14138 033 370084 Deputy Sheriff	1	1	$64,866	$80,000	$82,200	$82,200	$0
A3110 14138 034 370085 Deputy Sheriff	1	1	$79,424	$80,000	$82,200	$82,200	$0

A3110 Sheriff	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A3110 14138 035 370086 Deputy Sheriff	1	0	$79,424	$80,000	$0	$0	$0
A3110 14138 036 370087 Deputy Sheriff	1	1	$79,434	$80,000	$82,200	$82,200	$0
A3110 14138 037 370088 Deputy Sheriff	1	1	$57,517	$57,261	$65,062	$65,062	$0
A3110 14138 038 370089 Deputy Sheriff	1	1	$20,584	$80,000	$82,200	$82,200	$0
A3110 14138 039 370090 Deputy Sheriff	1	1	$70,394	$80,000	$82,200	$82,200	$0
A3110 14138 040 370091 Deputy Sheriff	1	1	$46,321	$80,000	$82,200	$82,200	$0
A3110 14138 041 370092 Deputy Sheriff	1	1	$79,585	$80,000	$82,200	$82,200	$0
A3110 14138 042 370093 Deputy Sheriff	1	1	$79,424	$80,000	$82,200	$82,200	$0
A3110 14138 043 370094 Deputy Sheriff	1	1	$85,067	$80,000	$82,200	$82,200	$0
A3110 14138 044 370095 Deputy Sheriff	1	1	$79,424	$80,000	$82,200	$82,200	$0
A3110 14138 045 370096 Deputy Sheriff	1	1	$79,434	$80,000	$82,200	$82,200	$0
A3110 14138 046 370097 Deputy Sheriff	1	0	$79,434	$80,000	$0	$0	$0
A3110 14138 047 370098 Deputy Sheriff	1	1	$42,762	$57,261	$57,358	$57,358	$0
A3110 14138 048 370099 Deputy Sheriff	1	1	$56,052	$55,823	$58,836	$58,836	$0
A3110 14138 049 370100 Deputy Sheriff	1	1	$63,956	$80,000	$82,200	$82,200	$0
A3110 14138 050 370101 Deputy Sheriff	1	1	$80,559	$80,000	$82,200	$82,200	$0
A3110 14138 051 370102 Deputy Sheriff	1	1	$15,796	$80,000	$57,358	$57,358	$0
A3110 14138 052 370103 Deputy Sheriff	1	1	$56,048	$55,823	$58,836	$58,836	$0
A3110 14138 053 370104 Deputy Sheriff	1	1	$55,069	$63,320	$55,892	$55,892	$0
A3110 14138 054 370105 Deputy Sheriff	1	1	$79,424	$80,000	$82,200	$82,200	$0
A3110 14138 055 370106 Deputy Sheriff	1	1	$56,074	$55,823	$58,836	$58,836	$0
A3110 14138 056 370107 Deputy Sheriff	1	0	$57,517	$27,461	$0	$0	$0
A3110 14138 057 370108 Deputy Sheriff	1	1	$79,434	$80,000	$82,200	$82,200	$0
A3110 14138 058 370109 Deputy Sheriff	1	1	$79,434	$80,000	$82,200	$82,200	$0
A3110 14138 059 370110 Deputy Sheriff	1	1	$56,686	$57,261	$65,062	$65,062	$0
A3110 14138 060 370111 Deputy Sheriff	1	1	$79,433	$80,000	$82,200	$82,200	$0
A3110 14138 061 370112 Deputy Sheriff	1	0	$18,399	$80,000	$0	$0	$0
A3110 14138 062 370113 Deputy Sheriff	1	1	$54,980	$57,261	$82,200	$82,200	$0
A3110 14138 063 370114 Deputy Sheriff	1	1	$79,434	$80,000	$82,200	$82,200	$0
A3110 14138 064 370115 Deputy Sheriff	1	1	$22,902	$80,000	$82,200	$82,200	$0
A3110 14138 065 370116 Deputy Sheriff	1	0	$0	$361	$0	$0	$0
A3110 14138 066 370117 Deputy Sheriff	1	1	$46,927	$63,320	$82,200	$82,200	$0
A3110 14138 096 370151 Deputy Sheriff	0	0	$57,908	$0	$0	$0	$0
A3110 14138 072 370152 Deputy Sheriff	1	1	$65,205	$80,000	$55,892	$55,892	$0
A3110 14138 073 370153 Deputy Sheriff	1	1	$79,433	$80,000	$82,200	$82,200	$0
A3110 14138 067 370154 Deputy Sheriff	1	1	$79,424	$80,000	$82,200	$82,200	$0
A3110 14138 068 370155 Deputy Sheriff	1	0	$0	$1,001	$0	$0	$0
A3110 14138 069 370156 Deputy Sheriff	1	1	$16,881	$80,000	$58,836	$58,836	$0
A3110 14138 070 370157 Deputy Sheriff	1	1	$56,686	$80,000	$65,062	$65,062	$0
A3110 14138 071 370158 Deputy Sheriff	1	1	$79,424	$80,000	$82,200	$82,200	$0
A3110 14138 079 370180 Deputy Sheriff	1	1	$64,866	$80,000	$82,200	$82,200	$0
A3110 14138 080 370181 Deputy Sheriff	1	1	$57,517	$57,261	$65,062	$65,062	$0
A3110 14138 081 370182 Deputy Sheriff	1	1	$57,520	$57,261	$65,062	$65,062	$0
A3110 14138 082 370183 Deputy Sheriff	1	1	$79,424	$80,000	$82,200	$82,200	$0
A3110 14138 083 370184 Deputy Sheriff	1	1	$0	$80,000	$55,892	$55,892	$0
A3110 14138 084 370185 Deputy Sheriff	1	1	$79,424	$80,000	$82,200	$82,200	$0
A3110 14138 085 370186 Deputy Sheriff	1	1	$484	$80,000	$82,200	$82,200	$0
A3110 14138 086 370187 Deputy Sheriff	1	1	$79,424	$80,000	$82,200	$82,200	$0
A3110 14138 074 370220 Deputy Sheriff	1	1	$35,122	$80,000	$55,892	$55,892	$0

A3110 Sheriff	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A3110 14138 075 370221 Deputy Sheriff	1	1	$79,424	$80,000	$82,200	$82,200	$0
A3110 14138 076 370222 Deputy Sheriff	1	1	$79,433	$80,000	$82,200	$82,200	$0
A3110 14138 077 370223 Deputy Sheriff	1	1	$79,434	$80,000	$82,200	$82,200	$0
A3110 14138 078 370224 Deputy Sheriff	1	1	$56,075	$80,000	$58,836	$58,836	$0
A3110 14138 087 370225 Deputy Sheriff	1	1	$78,080	$80,000	$82,200	$82,200	$0
A3110 14138 088 370226 Deputy Sheriff	1	1	$15,796	$80,000	$57,358	$57,358	$0
A3110 14138 089 370227 Deputy Sheriff	1	1	$78,892	$80,000	$82,200	$82,200	$0
A3110 14138 090 370228 Deputy Sheriff	1	1	$75,641	$80,000	$82,200	$82,200	$0
A3110 14138 091 370229 Deputy Sheriff	1	1	$57,517	$57,261	$65,062	$65,062	$0
A3110 14138 092 370303 Deputy Sheriff	1	1	$25,376	$80,000	$55,892	$55,892	$0
A3110 14138 093 370304 Deputy Sheriff	1	1	$79,039	$80,000	$82,200	$82,200	$0
A3110 14138 094 370305 Deputy Sheriff	1	1	$70,648	$80,000	$82,200	$82,200	$0
A3110 14138 095 370306 Deputy Sheriff	1	1	$44,333	$80,000	$57,358	$57,358	$0
A3110 14138 097 370307 Deputy Sheriff	1	1	$79,174	$80,000	$82,200	$82,200	$0
A3110 14138 098 370308 Deputy Sheriff	1	1	$64,866	$80,000	$82,200	$82,200	$0
A3110 14138 099 370309 Deputy Sheriff	1	1	$56,684	$63,320	$65,062	$65,062	$0
A3110 14138 100 370310 Deputy Sheriff	1	1	$61,017	$80,000	$82,200	$82,200	$0
A3110 14138 101 370311 Deputy Sheriff	1	1	$64,865	$80,000	$82,200	$82,200	$0
A3110 14138 102 379264 Deputy Sheriff	1	1	$56,686	$57,261	$65,062	$65,062	$0
A3110 14138 103 379265 Deputy Sheriff	1	1	$64,865	$80,000	$82,200	$82,200	$0
A3110 14138 107 379280 Deputy Sheriff	1	1	$0	$80,000	$82,200	$82,200	$0
A3110 14138 109 379282 Deputy Sheriff	1	1	$0	$80,000	$82,200	$82,200	$0
A3110 14300 001 370118 Deputy Fire Coordinator P.T.	1	1	$7,366	$7,444	$7,444	$7,668	$0
A3110 14300 002 370119 Deputy Fire Coordinator P.T.	1	1	$4,713	$4,763	$4,763	$4,906	$0
A3110 14300 003 370120 Deputy Fire Coordinator P.T.	1	1	$4,713	$4,763	$4,763	$4,906	$0
A3110 14300 004 370121 Deputy Fire Coordinator P.T.	1	1	$8,491	$8,582	$8,582	$8,840	$0
A3110 14300 005 370122 Deputy Fire Coordinator P.T.	1	1	$0	$1	$1	$1	$0
A3110 14300 006 370123 Deputy Fire Coordinator P.T.	1	1	$5,670	$5,730	$5,730	$5,902	$0
A3110 14300 007 370124 Deputy Fire Coordinator P.T.	1	1	$4,713	$4,763	$4,763	$4,906	$0
A3110 14300 008 370125 Deputy Fire Coordinator P.T.	1	1	$5,161	$5,216	$5,216	$5,373	$0
A3110 14301 001 379153 Fire Coordinator PT	1	1	$45,315	$34,339	$34,339	$35,370	$0
A3110 14302 001 379152 Deputy Fire Coord.Hazmat PT	1	1	$14,135	$14,284	$14,284	$14,713	$0
A3110 14304 001 370301 Asst.Youth Activities Coord.	1	1	$59,432	$59,529	$59,603	$61,392	$0
A3110 14305 001 370212 K-9 Training Coordinator PT	1	1	$38,673	$36,771	$36,771	$37,875	$0
A3110 14502 002 370025 Court Attendant	1	1	$28,183	$39,853	$39,853	$41,049	$0
A3110 14502 003 370133 Court Attendant	1	1	$42,437	$39,853	$39,853	$41,049	$0
A3110 14502 004 370159 Court Attendant	1	1	$30,443	$39,853	$39,853	$41,049	$0
A3110 14502 005 370167 Court Attendant	1	1	$42,437	$39,853	$39,853	$41,049	$0
A3110 14502 007 370169 Court Attendant	1	0	$38,977	$47,832	$0	$0	$0
A3110 14502 001 370171 Court Attendant	1	0	$42,437	$41,339	$0	$0	$0
A3110 14502 010 370342 Court Attendant	1	0	$26,984	$39,853	$0	$0	$0
A3110 14503 001 370172 Court Attendant PT	1	1	$23,803	$21,149	$21,149	$21,784	$0
A3110 14512 001 370174 Court Matron	1	1	$46,351	$45,046	$46,398	$46,398	$0
A3110 14512 002 370175 Court Matron	1	1	$39,741	$45,046	$46,398	$46,398	$0
A3110 14512 003 370176 Court Matron	1	1	$30,689	$45,046	$37,820	$37,820	$0
A3110 15025 001 370208 Legal Secretary	1	1	$28,759	$65,699	$65,699	$67,670	$0
A3110 15501 001 370126 Administrative Aide	1	1	$73,833	$73,233	$73,233	$75,430	$0
A3110 15504 001 370127 Administrative Assistant	1	1	$33,871	$31,606	$31,606	$32,555	$0
A3110 15504 002 370199 Administrative Assistant	1	1	$66,725	$64,398	$64,398	$66,330	$0

A3110 Sheriff		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A3110 15504 001 379299	Administrative Assistant	0	1	$0	$0	$50,000	$51,500	$0
A3110 15504 003 379300	Administrative Assistant	0	1	$0	$0	$50,000	$51,500	$0
A3110 15504 004 379301	Administrative Assistant	0	1	$0	$0	$50,000	$51,500	$0
A3110 15504 005 379302	Administrative Assistant	0	1	$0	$0	$50,000	$51,500	$0
A3110 15504 006 379303	Administrative Assistant	0	1	$0	$0	$50,000	$51,500	$0
A3110 16102 001 370131	Account Clerk I	1	1	$0	$40,344	$37,353	$37,353	$0
A3110 16104 001 370163	Account Clerk II	1	1	$45,456	$53,193	$44,263	$44,263	$0
A3110 16104 002 370209	Account Clerk II	1	1	$32,845	$53,193	$54,788	$54,788	$0
A3110 16192 002 370302	Keyboard Specialist	1	0	$6,199	$46,011	$0	$0	$0
A3110 16192 001 379154	Keyboard Specialist	1	1	$11,215	$37,259	$35,895	$35,895	$0
A3110 16203 001 370190	Supervisor Civil Enforcement	1	1	$82,264	$82,162	$82,162	$84,627	$0
A3110 16206 002 370137	Clerk I	1	0	$0	$45,046	$0	$0	$0
A3110 16236 002 370139	Clerk Typist I	1	1	$47,296	$46,011	$38,377	$38,377	$0
A3110 16401 001 370141	Confidential Secretary	1	1	$51,262	$59,152	$59,152	$60,927	$0
A3110 16401 002 370142	Confidential Secretary	1	1	$76,180	$77,666	$75,606	$77,875	$0
A3110 16402 001 370196	Secretary I	1	1	$56,062	$52,809	$52,809	$54,394	$0
A3110 17022 001 379298	Maintenance Mechanic IV	0	1	$0	$0	$94,889	$94,889	$0
A3110 17513 001 370145	Automotive Mechanic	1	1	$37,285	$34,648	$34,648	$35,688	$0
A3110 17515 001 370300	Building Superintendent	1	1	$69,874	$67,581	$67,581	$69,609	$0
A3110 18114 002 390434	Building Maintenance Mechanic	1	1	$0	$52,669	$55,877	$55,877	$0
A3110 18215 001 370149	Motor Vehicle Operator	1	1	$43,810	$43,608	$43,608	$43,608	$0
A3110 18215 002 370150	Motor Vehicle Operator	1	1	$24,983	$43,608	$43,608	$43,608	$0
Personnel Services Individual Subtotal		239	240	$13,616,614	$16,244,683	$16,850,687	$16,972,757	$0
Personnel Non-Individual								
A 3110 19140	Community Service Enrollee			$0	$50,000	$50,000	$50,000	$0
A 3110 19850	Sick Leave Incentive			$57,750	$86,500	$86,500	$86,500	$0
A 3110 19900	Overtime			$2,212,204	$2,264,938	$2,000,000	$2,000,000	$0
A 3110 19915	Hazardous Duty Pay			$85,000	$95,250	$166,250	$166,250	$0
A 3110 19916	NYS HC & MH Worker Bonus Prg			$7,280	$6,000	$0	$0	$0
A 3110 19930	Personal Leave Pay			$51,768	$58,000	$58,000	$58,000	$0
A 3110 19943	Paramedics PT			$422,693	$526,103	$526,103	$526,103	$0
A 3110 19946	Emergency Medical Techn. PT			$211,138	$241,112	$241,112	$241,112	$0
A 3110 19948	Shift Differential			$108,092	$108,000	$170,000	$170,000	$0
A 3110 19950	Longevity Raise			$305,738	$338,850	$362,550	$362,550	$0
A 3110 19951	Health Insurance Buyout			$26,958	$44,000	$44,000	$44,000	$0
A 3110 19952	Compensatory Time Payout			$74,260	$115,000	$115,000	$115,000	$0
A 3110 19954	Enhanced Pay			$582,500	$80,000	$80,000	$80,000	$0
A 3110 19970	Temporary Help			$104,024	$169,360	$169,360	$169,360	$0
A 3110 19980	Clothing Allowance			$7,880	$11,370	$22,340	$22,340	$0
A 3110 19985	Out of Title Pay			$18	$0	$0	$0	$0
Subtotal for Personnel Non-Individual				$4,257,303	$4,194,483	$4,091,215	$4,091,215	$0
Equipment								
A 3110 22001	Office Equipment			$34,977	$53,705	$34,445	$34,445	$0
A 3110 22050	Computer Equipment			$0	$0	$15,400	$15,400	$0
A 3110 22100	Communication Equipment			$3,882,167	$2,705,620	$29,300	$29,300	$0
A 3110 22150	Maintenance Equipment			$1,627	$5,028	$2,000	$2,000	$0
A 3110 22400	Automobiles			$780,658	$1,735,030	$600,100	$600,100	$0
A 3110 22550	NAVIGATION EQUIPMENT			$0	$0	$145,078	$145,078	$0
A 3110 22750	Security Equipment			$978,830	$2,090,201	$140,285	$140,285	$0

	A3110 Sheriff	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A 3110 22800	Specialty Equipment			$203,488	$1,634,496	$132,250	$132,250	$0
A 3110 22802	Defibrillators			$1,119	$5,000	$5,000	$5,000	$0
Subtotal for: Equipment				$5,882,867	$8,229,080	$1,103,858	$1,103,858	$0
	Contractual Expenses							
A 3110 44020	Office Supplies			$52,590	$50,400	$78,905	$78,905	$0
A 3110 44023	Medical Supplies			$61,654	$61,392	$70,000	$70,000	$0
A 3110 44026	Photo Supplies			$1,123	$12,315	$10,415	$10,415	$0
A 3110 44027	Security Supplies			$465	$5,965	$3,790	$3,790	$0
A 3110 44028	Safety Supplies			$19,541	$27,785	$29,795	$29,795	$0
A 3110 44029	Automobile Parts/Supplies			$47,118	$45,990	$62,505	$62,505	$0
A 3110 44030	Other Supplies			$18,167	$28,426	$32,100	$32,100	$0
A 3110 44035	Postage			$57,363	$69,600	$69,500	$69,500	$0
A 3110 44036	Telephone			$181,619	$138,277	$202,848	$202,848	$0
A 3110 44037	Insurance			$146,342	$149,605	$149,605	$180,622	$0
A 3110 44038	Travel Mileage Freight			$16,066	$17,700	$21,600	$21,600	$0
A 3110 44039	Conferences Training Tuitio			$41,438	$49,350	$71,890	$71,890	$0
A 3110 44040	Books Transcripts Subscript			$10,513	$15,427	$13,817	$13,817	$0
A 3110 44042	Printing And Advertising			$16,158	$25,455	$23,605	$23,605	$0
A 3110 44046	Fees For Services			$240,133	$736,673	$232,534	$232,534	$0
A 3110 44049	Special Programs			$111,957	$187,925	$150,000	$150,000	$0
A 3110 44065	Photocopier Lease			$21,669	$49,555	$39,383	$39,383	$0
A 3110 44070	Equipment Repair And Rental			$140,749	$153,275	$154,200	$154,200	$0
A 3110 44071	Property Repair And Rental			$100,152	$151,619	$227,808	$227,808	$0
A 3110 44072	Vehicle Maintenance			$379,978	$349,500	$387,500	$387,500	$0
A 3110 44102	Gas And Oil			$421,850	$502,000	$578,000	$578,000	$0
A 3110 44104	Natural Gas			$73,564	$112,700	$112,700	$112,700	$0
A 3110 44108	Testing			$418	$4,550	$2,550	$2,550	$0
A 3110 44200	Ammunition			$16,176	$123,458	$62,780	$62,780	$0
A 3110 44201	Uniforms And Clothing			$224,383	$265,211	$249,100	$249,100	$0
A 3110 44408	Volunteer Recruitment			$0	$1,000	$4,000	$4,000	$0
A 3110 44902	Risk Retention Fund Charges			$234,998	$234,998	$234,998	$234,998	$0
A 3110 44903	DGS Shared Services Charges			$519,332	$534,912	$534,912	$550,960	$0
Subtotal for: Contractual Expenses				$3,155,513	$4,105,062	$3,810,840	$3,857,905	$0
	Fringe Benefits							
A 3110 89010	State Retirement			$2,599,929	$3,298,511	$3,298,511	$3,689,926	$0
A 3110 89030	Social Security			$1,253,415	$1,541,544	$1,541,084	$1,607,718	$0
A 3110 89060	Hospital and Medical Insurance			$3,178,912	$4,452,407	$4,452,407	$4,585,980	$0
Subtotal for: Fringe Benefits				$7,032,256	$9,292,462	$9,292,002	$9,883,624	$0
	Total Appropriations			**$33,944,553**	**$42,065,770**	**$35,148,602**	**$35,909,359**	**$0**

		Revenue					
A3110	01510	Sheriffs Fees	($549,195)	($550,000)	($600,000)	($600,000)	$0
A3110	01517	ALS Insurance Reimbursement	($523,218)	($530,000)	($535,000)	($535,000)	$0
A3110	01518	Municipal Police Training Reim	($18,073)	($27,000)	($27,000)	($27,000)	$0
A3110	01521	SRO Reimbursement	($162,985)	($155,000)	($197,000)	($197,000)	$0
A3110	01589	Sheriff DWI Revenues	($21,678)	($20,000)	($20,000)	($20,000)	$0
A3110	02260	Police Srvs-Transport Prison	($21,735)	($27,000)	($27,000)	($27,000)	$0
A3110	02262	Public Safety-Other Government	($2,666,300)	($2,948,922)	($2,948,922)	($3,152,000)	$0
A3110	02265	Advanced Life Support	($3,526,194)	($3,488,550)	($3,488,550)	($3,526,000)	$0
A3110	02410	Rental of Real Property	($18,000)	($18,000)	($21,000)	($21,000)	$0

A3110 Sheriff			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A3110	02625	Forfeiture Crime Proceeds		$0	($150)	($150)	($150)	$0	
A3110	02626	Forfeiture of Crime Proceeds		$0	($1,500)	($1,500)	($1,500)	$0	
A3110	02650	Sale of Scrap & Excess Matls		($382)	($2,500)	($2,500)	($2,500)	$0	
A3110	02665	Sale of Equipment		$0	($5,500)	($5,500)	($5,500)	$0	
A3110	02770	Other Unclassified Revenues		($83,958)	($81,850)	($36,000)	($36,000)	$0	
A3110	03305	Civil Defense		($220,800)	($355,147)	$0	$0	$0	
A3110	03306	Homeland Security		($2,258,549)	($139,756)	$0	$0	$0	
A3110	03315	Navigation Law Enforcement		($11,071)	($7,500)	($7,500)	($7,500)	$0	
A3110	03320	Handicapped Parking Fines		($16,820)	($15,000)	($15,000)	($15,000)	$0	
A3110	03331	Security Service Unified Court		($1,144,467)	($1,545,118)	($1,424,124)	($1,595,500)	$0	
A3110	03334	Operation GIVE		($54,167)	($375,000)	$0	$0	$0	
A3110	03455	NYS HC & MH Worker Bonus Prg		($14,533)	($3,231)	$0	$0	$0	
A3110	04305	Civil Defense		($114,344)	$0	$0	$0	$0	
A3110	04306	Homeland Security		($756,824)	($651,109)	$0	$0	$0	
A3110	04341	FEMA COVID19 REIMBURSEMENT		($285,955)	($14,298)	$0	$0	$0	
A3110	04397	Task Force Staffing Reimb.		($75,646)	($108,000)	($108,000)	($108,000)	$0	
A3110	04497	Violence Against Women		($1,000)	($2,500)	($2,500)	($2,500)	$0	
		Total Revenue		**($12,545,893)**	**($11,072,631)**	**($9,467,246)**	**($9,879,150)**	**$0**	
County Share				**$21,398,659**	**$30,993,139**	**$25,681,356**	**$26,030,209**	**$0**	

A3150 Correctional Facility		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual								
A3150 11144 001 390467	Undersheriff	1	0	$141,332	$139,794	$0	$0	$0
A3150 11370 001 390002	Supt Cor. Fac.	1	1	$138,658	$137,091	$137,091	$141,204	$0
A3150 11374 001 390008	Supt Bldgs And Grnds	1	1	$81,380	$79,209	$79,209	$81,586	$0
A3150 11375 001 390009	Dir Programs	1	1	$102,573	$100,624	$100,624	$103,643	$0
A3150 11377 001 390454	Major	1	1	$110,904	$129,063	$129,063	$132,935	$0
A3150 11377 002 390456	Major	1	1	$125,303	$129,063	$129,063	$132,935	$0
A3150 11377 003 390457	Major	1	1	$130,712	$129,063	$129,063	$132,935	$0
A3150 12261 001 390487	Housing Coordinator	1	1	$0	$56,995	$56,995	$58,705	$0
A3150 12267 001 390470	Special Project Coordinator	1	1	$44,685	$51,845	$51,845	$53,401	$0
A3150 12267 002 390471	Special Project Coordinator	1	1	$54,302	$51,845	$51,845	$53,401	$0
A3150 12267 003 390472	Special Project Coordinator	1	1	$54,302	$51,845	$51,845	$53,401	$0
A3150 12267 004 390473	Special Project Coordinator	1	1	$54,302	$51,845	$51,845	$53,401	$0
A3150 12267 005 390474	Special Project Coordinator	0	0	$54,302	$0	$0	$0	$0
A3150 12267 006 390475	Special Project Coordinator	1	1	$42,940	$51,845	$51,845	$53,401	$0
A3150 12267 007 390476	Special Project Coordinator	1	1	$54,302	$51,845	$51,845	$53,401	$0
A3150 12267 008 390477	Special Project Coordinator	1	1	$54,302	$51,845	$51,845	$53,401	$0
A3150 12267 009 390478	Special Project Coordinator	1	1	$54,302	$51,845	$51,845	$53,401	$0
A3150 12267 010 390479	Special Project Coordinator	1	1	$54,290	$51,845	$51,845	$53,401	$0
A3150 12274 001 390466	Special Project Coordinator PT	1	1	$35,988	$33,337	$33,337	$34,338	$0
A3150 12301 001 390018	Corrections Captain	1	1	$90,375	$90,730	$102,833	$102,833	$0
A3150 12301 002 390019	Corrections Captain	1	1	$92,475	$90,730	$102,833	$102,833	$0
A3150 12301 003 390020	Corrections Captain	1	1	$92,475	$90,730	$102,833	$102,833	$0
A3150 12301 004 390021	Corrections Captain	1	1	$92,475	$90,730	$102,833	$102,833	$0
A3150 12301 005 390022	Corrections Captain	1	1	$0	$90,730	$102,833	$102,833	$0
A3150 12302 001 390023	Corrections Lieutenant	1	1	$86,296	$84,718	$96,197	$96,197	$0
A3150 12302 002 390024	Corrections Lieutenant	1	1	$86,347	$84,718	$96,197	$96,197	$0
A3150 12302 003 390025	Corrections Lieutenant	1	1	$91,235	$84,718	$96,197	$96,197	$0
A3150 12302 004 390026	Corrections Lieutenant	1	1	$88,343	$84,718	$96,197	$96,197	$0
A3150 12302 005 390027	Corrections Lieutenant	1	1	$90,013	$84,718	$96,197	$96,197	$0
A3150 12302 006 390028	Corrections Lieutenant	1	1	$87,141	$84,718	$96,197	$96,197	$0
A3150 12302 007 390029	Corrections Lieutenant	1	1	$68,426	$84,718	$96,197	$96,197	$0
A3150 12302 008 390030	Corrections Lieutenant	1	1	$78,643	$84,718	$96,197	$96,197	$0
A3150 12302 009 390031	Corrections Lieutenant	1	1	$86,673	$84,718	$96,197	$96,197	$0
A3150 12302 010 390032	Corrections Lieutenant	1	1	$81,623	$84,718	$96,197	$96,197	$0
A3150 12302 011 390489	Corrections Lieutenant	1	1	$0	$84,718	$96,197	$96,197	$0
A3150 12302 012 390490	Corrections Lieutenant	0	1	$0	$0	$96,197	$96,197	$0
A3150 12302 013 390495	Corrections Lieutenant	0	1	$0	$0	$84,718	$84,718	$0
A3150 12302 014 390496	Corrections Lieutenant	0	1	$0	$0	$84,718	$84,718	$0
A3150 12302 015 390497	Corrections Lieutenant	0	1	$0	$0	$84,718	$84,718	$0
A3150 12305 001 390465	Fleet Specialist	1	1	$3,033	$54,274	$54,274	$55,903	$0
A3150 12306 001 390468	Assistant Director of Programs	1	1	$69,883	$70,060	$70,060	$72,162	$0
A3150 12309 001 390464	Commander	1	1	$115,787	$113,979	$113,979	$117,399	$0
A3150 12309 002 390480	Commander	1	1	$115,787	$113,979	$113,979	$117,399	$0
A3150 12309 003 390486	Commander	1	1	$0	$113,979	$113,979	$117,399	$0
A3150 12309 004 390493	Commander	1	1	$0	$113,979	$113,979	$117,399	$0
A3150 12319 001 390462	Drug Interdiction Coordinat	1	1	$21,969	$36,771	$36,771	$37,875	$0
A3150 12322 001 390034	Inmate Services Specialist	1	1	$73,459	$70,315	$72,424	$72,424	$0

A3150 Correctional Facility	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A3150 12322 002 390035 Inmate Services Specialist	1	1	$70,942	$43,164	$72,424	$72,424	$0
A3150 12322 003 390036 Inmate Services Specialist	1	1	$68,435	$70,315	$72,424	$72,424	$0
A3150 12322 004 390461 Inmate Services Specialist	1	1	$61,509	$63,400	$70,799	$70,799	$0
A3150 12322 005 390494 Inmate Services Specialist	0	1	$0	$0	$70,799	$70,799	$0
A3150 12325 001 390037 Corrections Counselor	1	0	$50,391	$54,183	$0	$0	$0
A3150 12502 001 390451 Budget Analyst	1	1	$61,465	$61,400	$61,400	$63,242	$0
A3150 12502 002 390488 Budget Analyst	1	1	$0	$72,734	$72,734	$74,917	$0
A3150 12550 001 390469 Senior Policy Analyst	1	1	$91,083	$94,725	$94,725	$97,567	$0
A3150 14112 001 390448 Corrections First Sergeant	1	1	$82,969	$82,512	$93,762	$93,762	$0
A3150 14112 003 390450 Corrections First Sergeant	1	1	$86,915	$82,512	$93,762	$93,762	$0
A3150 14113 001 390051 Corrections Sergeant	1	1	$83,901	$78,297	$89,110	$89,110	$0
A3150 14113 002 390052 Corrections Sergeant	1	1	$79,803	$78,297	$89,110	$89,110	$0
A3150 14113 005 390055 Corrections Sergeant	0	0	$79,803	$0	$0	$0	$0
A3150 14113 006 390056 Corrections Sergeant	1	1	$79,803	$78,297	$89,110	$89,110	$0
A3150 14113 007 390057 Corrections Sergeant	1	1	$81,760	$78,297	$89,110	$89,110	$0
A3150 14113 008 390058 Corrections Sergeant	1	1	$77,388	$78,297	$89,110	$89,110	$0
A3150 14113 009 390059 Corrections Sergeant	1	1	$78,921	$78,297	$89,110	$89,110	$0
A3150 14113 010 390060 Corrections Sergeant	1	1	$79,803	$78,297	$89,110	$89,110	$0
A3150 14113 011 390061 Corrections Sergeant	1	1	$82,814	$78,297	$89,110	$89,110	$0
A3150 14113 012 390062 Corrections Sergeant	1	1	$81,308	$78,297	$89,110	$89,110	$0
A3150 14113 013 390063 Corrections Sergeant	1	1	$56,960	$78,297	$89,110	$89,110	$0
A3150 14113 014 390064 Corrections Sergeant	0	0	$84,320	$0	$0	$0	$0
A3150 14113 015 390065 Corrections Sergeant	1	1	$79,774	$78,297	$75,559	$0	$0
A3150 14113 016 390066 Corrections Sergeant	1	1	$84,413	$78,297	$89,110	$89,110	$0
A3150 14113 017 390067 Corrections Sergeant	1	1	$79,803	$78,297	$89,110	$89,110	$0
A3150 14113 018 390068 Corrections Sergeant	1	1	$79,803	$78,297	$89,110	$89,110	$0
A3150 14113 020 390069 Corrections Sergeant	0	0	$79,803	$0	$0	$0	$0
A3150 14113 022 390071 Corrections Sergeant	1	1	$79,803	$78,297	$89,110	$89,110	$0
A3150 14113 023 390072 Corrections Sergeant	1	1	$81,308	$78,297	$75,559	$0	$0
A3150 14115 299 390004 Corrections Officer	1	1	$77,624	$73,575	$75,782	$75,782	$0
A3150 14115 300 390011 Corrections Officer	1	1	$77,503	$73,575	$75,782	$75,782	$0
A3150 14115 301 390012 Corrections Officer	1	1	$0	$27,007	$57,158	$57,158	$0
A3150 14115 303 390014 Corrections Officer	1	1	$78,036	$73,575	$75,782	$75,782	$0
A3150 14115 304 390015 Corrections Officer	1	1	$78,036	$73,575	$75,782	$75,782	$0
A3150 14115 305 390016 Corrections Officer	1	1	$77,744	$73,575	$75,782	$75,782	$0
A3150 14115 306 390045 Corrections Officer	1	1	$77,469	$73,575	$75,782	$75,782	$0
A3150 14115 008 390073 Corrections Officer	1	1	$69,931	$73,575	$55,635	$55,635	$0
A3150 14115 009 390074 Corrections Officer	1	1	$0	$1	$1	$1	$0
A3150 14115 010 390075 Corrections Officer	1	1	$77,650	$73,575	$75,782	$75,782	$0
A3150 14115 011 390076 Corrections Officer	1	1	$78,559	$73,575	$75,782	$75,782	$0
A3150 14115 012 390077 Corrections Officer	1	1	$75,855	$73,575	$75,782	$75,782	$0
A3150 14115 013 390078 Corrections Officer	1	1	$57,039	$55,493	$58,703	$58,703	$0
A3150 14115 014 390079 Corrections Officer	1	1	$22,848	$73,575	$55,635	$55,635	$0
A3150 14115 015 390080 Corrections Officer	1	1	$75,649	$73,575	$75,782	$75,782	$0
A3150 14115 016 390081 Corrections Officer	1	1	$46,600	$54,014	$55,635	$55,635	$0
A3150 14115 017 390082 Corrections Officer	1	1	$46,738	$73,575	$55,635	$55,635	$0
A3150 14115 018 390083 Corrections Officer	1	1	$0	$1	$1	$1	$0
A3150 14115 019 390084 Corrections Officer	1	1	$76,688	$73,575	$75,782	$75,782	$0

A3150 Correctional Facility	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A3150 14115 020 390085 Corrections Officer	1	1	$0	$1	$1	$1	$0
A3150 14115 021 390086 Corrections Officer	1	1	$0	$1	$1	$1	$0
A3150 14115 022 390087 Corrections Officer	1	1	$0	$1	$1	$1	$0
A3150 14115 023 390088 Corrections Officer	1	1	$35,208	$54,014	$55,635	$55,635	$0
A3150 14115 024 390089 Corrections Officer	1	1	$0	$1	$1	$1	$0
A3150 14115 025 390090 Corrections Officer	1	1	$77,229	$73,575	$75,782	$75,782	$0
A3150 14115 026 390091 Corrections Officer	1	1	$77,108	$73,575	$75,782	$75,782	$0
A3150 14115 027 390092 Corrections Officer	1	1	$11,017	$73,575	$75,782	$75,782	$0
A3150 14115 028 390093 Corrections Officer	1	1	$55,987	$55,493	$58,703	$58,703	$0
A3150 14115 029 390094 Corrections Officer	1	1	$76,962	$73,575	$75,782	$75,782	$0
A3150 14115 030 390095 Corrections Officer	1	1	$76,619	$73,575	$75,782	$75,782	$0
A3150 14115 031 390096 Corrections Officer	1	1	$0	$1	$1	$1	$0
A3150 14115 032 390097 Corrections Officer	1	1	$71,138	$73,575	$75,782	$75,782	$0
A3150 14115 033 390098 Corrections Officer	1	1	$0	$1	$1	$1	$0
A3150 14115 035 390100 Corrections Officer	1	1	$57,197	$55,493	$58,703	$58,703	$0
A3150 14115 036 390101 Corrections Officer	1	1	$11,370	$1	$1	$1	$0
A3150 14115 037 390102 Corrections Officer	1	1	$0	$1	$1	$1	$0
A3150 14115 038 390103 Corrections Officer	1	1	$76,636	$73,575	$75,782	$75,782	$0
A3150 14115 039 390104 Corrections Officer	1	1	$74,696	$73,575	$75,782	$75,782	$0
A3150 14115 040 390105 Corrections Officer	1	1	$76,241	$73,575	$75,782	$75,782	$0
A3150 14115 041 390106 Corrections Officer	1	1	$0	$1	$1	$1	$0
A3150 14115 042 390107 Corrections Officer	1	1	$53,761	$55,493	$58,703	$58,703	$0
A3150 14115 043 390108 Corrections Officer	1	1	$73,314	$73,575	$75,782	$75,782	$0
A3150 14115 044 390109 Corrections Officer	1	1	$74,627	$73,575	$75,782	$75,782	$0
A3150 14115 045 390110 Corrections Officer	1	1	$77,753	$73,575	$75,782	$75,782	$0
A3150 14115 046 390111 Corrections Officer	1	1	$0	$1	$1	$1	$0
A3150 14115 047 390112 Corrections Officer	1	1	$0	$1	$1	$1	$0
A3150 14115 048 390113 Corrections Officer	1	1	$76,413	$73,575	$55,635	$55,635	$0
A3150 14115 049 390114 Corrections Officer	1	1	$75,409	$73,575	$75,782	$75,782	$0
A3150 14115 050 390115 Corrections Officer	1	1	$0	$1	$1	$1	$0
A3150 14115 051 390116 Corrections Officer	1	1	$74,644	$73,575	$75,782	$75,782	$0
A3150 14115 052 390117 Corrections Officer	1	1	$21,357	$54,014	$57,158	$57,158	$0
A3150 14115 053 390118 Corrections Officer	1	1	$53,751	$73,575	$55,635	$55,635	$0
A3150 14115 054 390119 Corrections Officer	1	1	$74,275	$73,575	$75,782	$75,782	$0
A3150 14115 055 390120 Corrections Officer	1	1	$75,305	$73,575	$75,782	$75,782	$0
A3150 14115 056 390121 Corrections Officer	1	1	$0	$1	$1	$1	$0
A3150 14115 057 390122 Corrections Officer	1	1	$0	$1	$1	$1	$0
A3150 14115 058 390123 Corrections Officer	1	1	$46,242	$73,575	$55,635	$55,635	$0
A3150 14115 059 390124 Corrections Officer	1	1	$42,881	$55,493	$57,158	$57,158	$0
A3150 14115 060 390125 Corrections Officer	1	1	$55,713	$56,993	$60,258	$60,258	$0
A3150 14115 061 390126 Corrections Officer	1	1	$76,267	$73,575	$75,782	$75,782	$0
A3150 14115 062 390127 Corrections Officer	1	1	$64,829	$73,575	$75,782	$75,782	$0
A3150 14115 063 390128 Corrections Officer	1	1	$38,741	$73,575	$75,782	$75,782	$0
A3150 14115 064 390129 Corrections Officer	1	1	$0	$1	$1	$1	$0
A3150 14115 065 390130 Corrections Officer	1	1	$64,196	$73,575	$75,782	$75,782	$0
A3150 14115 066 390131 Corrections Officer	1	1	$0	$1	$1	$1	$0
A3150 14115 067 390132 Corrections Officer	1	1	$73,543	$73,575	$75,782	$75,782	$0
A3150 14115 068 390133 Corrections Officer	1	1	$0	$1	$1	$1	$0

A3150 Correctional Facility	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A3150 14115 069 390134 Corrections Officer	1	1	$79,762	$73,575	$75,782	$75,782	$0
A3150 14115 070 390135 Corrections Officer	1	1	$56,693	$55,493	$58,703	$58,703	$0
A3150 14115 071 390136 Corrections Officer	1	1	$75,889	$73,575	$75,782	$75,782	$0
A3150 14115 072 390137 Corrections Officer	1	1	$46,529	$54,014	$57,158	$57,158	$0
A3150 14115 073 390138 Corrections Officer	1	1	$0	$1	$1	$1	$0
A3150 14115 074 390139 Corrections Officer	1	1	$77,400	$73,575	$75,782	$75,782	$0
A3150 14115 075 390140 Corrections Officer	1	1	$0	$1	$1	$1	$0
A3150 14115 076 390141 Corrections Officer	1	1	$56,057	$55,493	$58,703	$58,703	$0
A3150 14115 077 390142 Corrections Officer	1	1	$57,464	$55,493	$58,703	$58,703	$0
A3150 14115 078 390143 Corrections Officer	1	1	$0	$1	$1	$1	$0
A3150 14115 079 390144 Corrections Officer	1	1	$0	$1	$1	$1	$0
A3150 14115 080 390145 Corrections Officer	1	1	$0	$1	$1	$1	$0
A3150 14115 081 390146 Corrections Officer	1	1	$48,317	$73,575	$55,635	$55,635	$0
A3150 14115 082 390147 Corrections Officer	1	1	$78,190	$73,575	$75,782	$75,782	$0
A3150 14115 083 390148 Corrections Officer	1	1	$79,092	$73,575	$75,782	$75,782	$0
A3150 14115 085 390150 Corrections Officer	1	1	$57,548	$56,993	$60,258	$60,258	$0
A3150 14115 086 390151 Corrections Officer	1	1	$0	$1	$1	$1	$0
A3150 14115 087 390152 Corrections Officer	1	1	$0	$1	$1	$1	$0
A3150 14115 088 390153 Corrections Officer	1	1	$72,241	$73,575	$75,782	$75,782	$0
A3150 14115 089 390154 Corrections Officer	1	1	$0	$1	$1	$1	$0
A3150 14115 090 390155 Corrections Officer	1	1	$75,194	$73,575	$75,782	$75,782	$0
A3150 14115 091 390156 Corrections Officer	1	1	$75,305	$73,575	$75,782	$75,782	$0
A3150 14115 092 390157 Corrections Officer	1	1	$78,405	$73,575	$75,782	$75,782	$0
A3150 14115 093 390158 Corrections Officer	1	1	$0	$1	$1	$1	$0
A3150 14115 095 390160 Corrections Officer	1	1	$70,949	$73,575	$75,782	$75,782	$0
A3150 14115 096 390161 Corrections Officer	1	1	$0	$1	$1	$1	$0
A3150 14115 097 390162 Corrections Officer	1	1	$76,439	$73,575	$75,782	$75,782	$0
A3150 14115 098 390163 Corrections Officer	1	1	$75,305	$73,575	$75,782	$75,782	$0
A3150 14115 100 390165 Corrections Officer	1	1	$0	$1	$1	$1	$0
A3150 14115 101 390166 Corrections Officer	1	1	$79,427	$73,575	$75,782	$75,782	$0
A3150 14115 102 390167 Corrections Officer	1	1	$57,917	$55,493	$58,703	$58,703	$0
A3150 14115 103 390168 Corrections Officer	1	1	$0	$1	$1	$1	$0
A3150 14115 104 390169 Corrections Officer	1	1	$78,413	$73,575	$75,782	$75,782	$0
A3150 14115 105 390170 Corrections Officer	1	1	$22,575	$27,007	$57,158	$57,158	$0
A3150 14115 106 390171 Corrections Officer	1	1	$77,864	$73,575	$75,782	$75,782	$0
A3150 14115 107 390172 Corrections Officer	1	1	$33,228	$55,493	$55,635	$55,635	$0
A3150 14115 108 390173 Corrections Officer	1	1	$77,822	$73,575	$75,782	$75,782	$0
A3150 14115 109 390174 Corrections Officer	1	1	$53,860	$55,493	$58,703	$58,703	$0
A3150 14115 110 390175 Corrections Officer	1	1	$0	$1	$1	$1	$0
A3150 14115 111 390176 Corrections Officer	1	1	$71,846	$73,575	$75,782	$75,782	$0
A3150 14115 112 390177 Corrections Officer	1	1	$0	$1	$1	$1	$0
A3150 14115 113 390178 Corrections Officer	1	1	$0	$1	$1	$1	$0
A3150 14115 114 390179 Corrections Officer	1	1	$71,459	$73,575	$75,782	$75,782	$0
A3150 14115 115 390180 Corrections Officer	1	1	$76,679	$73,575	$75,782	$75,782	$0
A3150 14115 116 390181 Corrections Officer	1	1	$70,889	$73,575	$75,782	$75,782	$0
A3150 14115 117 390182 Corrections Officer	1	1	$58,225	$73,575	$55,635	$55,635	$0
A3150 14115 118 390183 Corrections Officer	1	1	$75,305	$73,575	$75,782	$75,782	$0
A3150 14115 119 390184 Corrections Officer	1	1	$77,950	$73,575	$75,782	$75,782	$0

A3150 Correctional Facility	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A3150 14115 120 390185 Corrections Officer	1	1	$75,305	$73,575	$75,782	$75,782	$0
A3150 14115 121 390186 Corrections Officer	1	1	$69,764	$73,575	$55,635	$55,635	$0
A3150 14115 122 390187 Corrections Officer	1	1	$75,795	$73,575	$62,666	$0	$0
A3150 14115 123 390188 Corrections Officer	1	1	$0	$1	$1	$1	$0
A3150 14115 124 390189 Corrections Officer	1	1	$47,489	$54,014	$57,158	$57,158	$0
A3150 14115 125 390190 Corrections Officer	1	1	$0	$1	$1	$1	$0
A3150 14115 126 390191 Corrections Officer	1	1	$0	$1	$1	$1	$0
A3150 14115 127 390192 Corrections Officer	1	1	$0	$1	$1	$1	$0
A3150 14115 001 390193 Corrections Officer	1	1	$78,053	$73,575	$75,782	$75,782	$0
A3150 14115 002 390194 Corrections Officer	1	1	$52,801	$73,575	$55,635	$55,635	$0
A3150 14115 003 390195 Corrections Officer	1	1	$77,074	$73,575	$75,782	$75,782	$0
A3150 14115 004 390196 Corrections Officer	1	1	$76,336	$73,575	$75,782	$75,782	$0
A3150 14115 005 390197 Corrections Officer	1	1	$77,357	$73,575	$75,782	$75,782	$0
A3150 14115 006 390198 Corrections Officer	1	1	$53,819	$55,493	$58,703	$58,703	$0
A3150 14115 007 390199 Corrections Officer	1	1	$76,782	$73,575	$75,782	$75,782	$0
A3150 14115 128 390200 Corrections Officer	1	1	$0	$1	$1	$1	$0
A3150 14115 129 390201 Corrections Officer	1	1	$0	$27,007	$57,158	$57,158	$0
A3150 14115 130 390202 Corrections Officer	1	1	$76,972	$73,575	$55,635	$55,635	$0
A3150 14115 132 390204 Corrections Officer	1	1	$57,487	$55,493	$58,703	$58,703	$0
A3150 14115 134 390206 Corrections Officer	1	1	$76,902	$73,575	$75,782	$75,782	$0
A3150 14115 135 390207 Corrections Officer	1	1	$75,695	$73,575	$75,782	$75,782	$0
A3150 14115 136 390208 Corrections Officer	1	1	$67,441	$73,575	$75,782	$75,782	$0
A3150 14115 137 390209 Corrections Officer	1	1	$75,675	$73,575	$75,782	$75,782	$0
A3150 14115 138 390210 Corrections Officer	1	1	$79,607	$73,575	$75,782	$75,782	$0
A3150 14115 139 390211 Corrections Officer	1	1	$0	$27,007	$57,158	$57,158	$0
A3150 14115 140 390212 Corrections Officer	1	1	$75,486	$73,575	$75,782	$75,782	$0
A3150 14115 141 390213 Corrections Officer	1	1	$77,194	$73,575	$75,782	$75,782	$0
A3150 14115 142 390214 Corrections Officer	1	1	$75,701	$73,575	$75,782	$75,782	$0
A3150 14115 143 390215 Corrections Officer	1	1	$35,682	$54,014	$57,158	$57,158	$0
A3150 14115 145 390217 Corrections Officer	1	1	$64,988	$73,575	$75,782	$75,782	$0
A3150 14115 146 390218 Corrections Officer	1	1	$49,729	$54,014	$57,158	$57,158	$0
A3150 14115 147 390219 Corrections Officer	1	1	$75,718	$73,575	$75,782	$75,782	$0
A3150 14115 148 390220 Corrections Officer	1	1	$57,047	$55,493	$58,703	$58,703	$0
A3150 14115 149 390221 Corrections Officer	1	1	$56,971	$55,493	$58,703	$58,703	$0
A3150 14115 150 390222 Corrections Officer	1	1	$78,615	$73,575	$55,635	$55,635	$0
A3150 14115 151 390223 Corrections Officer	1	1	$55,516	$56,993	$60,258	$60,258	$0
A3150 14115 152 390224 Corrections Officer	1	1	$0	$1	$1	$1	$0
A3150 14115 153 390225 Corrections Officer	1	1	$31,688	$20,179	$57,158	$57,158	$0
A3150 14115 154 390226 Corrections Officer	1	1	$23,829	$56,993	$60,258	$60,258	$0
A3150 14115 155 390227 Corrections Officer	1	1	$76,301	$73,575	$75,782	$75,782	$0
A3150 14115 156 390228 Corrections Officer	1	1	$75,305	$73,575	$75,782	$75,782	$0
A3150 14115 157 390229 Corrections Officer	1	1	$74,765	$73,575	$75,782	$75,782	$0
A3150 14115 158 390230 Corrections Officer	1	1	$0	$1	$15,995	$15,995	$0
A3150 14115 159 390231 Corrections Officer	1	1	$63,386	$73,575	$75,782	$75,782	$0
A3150 14115 160 390232 Corrections Officer	1	1	$46,641	$55,493	$58,703	$58,703	$0
A3150 14115 161 390233 Corrections Officer	1	1	$0	$1	$15,995	$15,995	$0
A3150 14115 162 390234 Corrections Officer	1	1	$67,851	$73,575	$75,782	$75,782	$0
A3150 14115 163 390235 Corrections Officer	1	1	$75,761	$73,575	$75,782	$75,782	$0

A3150 Correctional Facility	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A3150 14115 164 390236 Corrections Officer	1	1	$77,263	$73,575	$75,782	$75,782	$0
A3150 14115 165 390237 Corrections Officer	1	1	$75,280	$73,575	$75,782	$75,782	$0
A3150 14115 166 390238 Corrections Officer	1	1	$75,125	$73,575	$75,782	$75,782	$0
A3150 14115 167 390239 Corrections Officer	1	1	$78,568	$73,575	$75,782	$75,782	$0
A3150 14115 168 390240 Corrections Officer	1	1	$75,769	$73,575	$75,782	$75,782	$0
A3150 14115 169 390241 Corrections Officer	1	1	$40,876	$73,575	$55,635	$55,635	$0
A3150 14115 170 390242 Corrections Officer	1	1	$55,991	$55,493	$58,703	$58,703	$0
A3150 14115 171 390243 Corrections Officer	1	1	$0	$1	$15,995	$15,995	$0
A3150 14115 172 390244 Corrections Officer	1	1	$75,795	$73,575	$75,782	$75,782	$0
A3150 14115 173 390245 Corrections Officer	1	1	$77,297	$73,575	$75,782	$75,782	$0
A3150 14115 174 390246 Corrections Officer	1	1	$0	$1	$15,995	$15,995	$0
A3150 14115 175 390247 Corrections Officer	1	1	$0	$1	$15,995	$15,995	$0
A3150 14115 176 390248 Corrections Officer	1	1	$73,631	$73,575	$75,782	$75,782	$0
A3150 14115 177 390249 Corrections Officer	1	1	$0	$1	$15,995	$15,995	$0
A3150 14115 178 390250 Corrections Officer	1	1	$45,893	$54,014	$57,158	$57,158	$0
A3150 14115 179 390251 Corrections Officer	1	1	$79,427	$73,575	$75,782	$75,782	$0
A3150 14115 180 390252 Corrections Officer	1	1	$0	$1	$15,995	$15,995	$0
A3150 14115 181 390253 Corrections Officer	1	1	$77,513	$73,575	$75,782	$75,782	$0
A3150 14115 182 390254 Corrections Officer	1	1	$75,864	$73,575	$62,666	$0	$0
A3150 14115 183 390255 Corrections Officer	1	1	$75,658	$73,575	$75,782	$75,782	$0
A3150 14115 184 390256 Corrections Officer	1	1	$48,156	$73,575	$57,158	$57,158	$0
A3150 14115 185 390257 Corrections Officer	1	1	$0	$1	$15,995	$15,995	$0
A3150 14115 186 390258 Corrections Officer	1	1	$78,096	$73,575	$75,782	$75,782	$0
A3150 14115 188 390260 Corrections Officer	1	1	$74,542	$73,575	$75,782	$75,782	$0
A3150 14115 189 390261 Corrections Officer	1	1	$44,521	$54,014	$57,158	$57,158	$0
A3150 14115 190 390262 Corrections Officer	1	1	$28,051	$73,575	$75,782	$75,782	$0
A3150 14115 191 390263 Corrections Officer	1	1	$36,019	$54,014	$57,158	$57,158	$0
A3150 14115 192 390264 Corrections Officer	1	1	$2,500	$73,575	$75,782	$75,782	$0
A3150 14115 193 390265 Corrections Officer	1	1	$78,002	$73,575	$75,782	$75,782	$0
A3150 14115 194 390266 Corrections Officer	1	1	$74,937	$73,575	$75,782	$75,782	$0
A3150 14115 195 390267 Corrections Officer	1	1	$76,517	$73,575	$75,782	$75,782	$0
A3150 14115 196 390268 Corrections Officer	1	1	$79,427	$73,575	$57,158	$57,158	$0
A3150 14115 197 390269 Corrections Officer	1	1	$77,503	$73,575	$75,782	$75,782	$0
A3150 14115 199 390271 Corrections Officer	1	1	$77,684	$73,575	$75,782	$75,782	$0
A3150 14115 200 390272 Corrections Officer	1	1	$45,634	$54,014	$57,158	$57,158	$0
A3150 14115 201 390273 Corrections Officer	1	1	$75,305	$73,575	$75,782	$75,782	$0
A3150 14115 202 390274 Corrections Officer	1	1	$37,345	$54,014	$57,158	$57,158	$0
A3150 14115 203 390275 Corrections Officer	1	1	$0	$38,672	$57,158	$57,158	$0
A3150 14115 204 390276 Corrections Officer	1	1	$0	$1	$15,995	$15,995	$0
A3150 14115 205 390277 Corrections Officer	1	1	$77,684	$73,575	$75,782	$75,782	$0
A3150 14115 206 390278 Corrections Officer	1	1	$0	$1	$15,995	$15,995	$0
A3150 14115 207 390279 Corrections Officer	1	1	$0	$1	$15,995	$15,995	$0
A3150 14115 208 390280 Corrections Officer	1	1	$42,642	$54,014	$57,158	$57,158	$0
A3150 14115 209 390281 Corrections Officer	1	1	$79,058	$73,575	$75,782	$75,782	$0
A3150 14115 210 390282 Corrections Officer	1	1	$79,333	$73,575	$57,158	$57,158	$0
A3150 14115 211 390283 Corrections Officer	1	1	$73,966	$73,575	$75,782	$75,782	$0
A3150 14115 212 390284 Corrections Officer	1	1	$55,934	$55,493	$58,703	$58,703	$0
A3150 14115 213 390285 Corrections Officer	1	1	$0	$1	$15,995	$15,995	$0

A3150 Correctional Facility	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A3150 14115 214 390286 Corrections Officer	1	1	$46,093	$54,014	$57,158	$57,158	$0
A3150 14115 215 390287 Corrections Officer	1	1	$54,942	$55,493	$58,703	$58,703	$0
A3150 14115 216 390288 Corrections Officer	1	1	$75,237	$73,575	$75,782	$75,782	$0
A3150 14115 217 390289 Corrections Officer	1	1	$28,602	$54,014	$55,635	$55,635	$0
A3150 14115 218 390290 Corrections Officer	1	1	$54,314	$54,014	$57,158	$57,158	$0
A3150 14115 219 390291 Corrections Officer	1	1	$58,046	$55,493	$58,703	$58,703	$0
A3150 14115 220 390292 Corrections Officer	1	1	$56,079	$55,493	$58,703	$58,703	$0
A3150 14115 221 390293 Corrections Officer	1	1	$75,744	$73,575	$75,782	$75,782	$0
A3150 14115 222 390294 Corrections Officer	1	1	$58,136	$56,993	$60,258	$60,258	$0
A3150 14115 223 390295 Corrections Officer	1	1	$77,908	$73,575	$75,782	$75,782	$0
A3150 14115 224 390296 Corrections Officer	1	1	$77,229	$73,575	$57,158	$57,158	$0
A3150 14115 225 390297 Corrections Officer	1	1	$0	$1	$15,995	$15,995	$0
A3150 14115 226 390298 Corrections Officer	1	1	$77,752	$73,575	$75,782	$75,782	$0
A3150 14115 227 390299 Corrections Officer	1	1	$61,426	$73,575	$57,158	$57,158	$0
A3150 14115 230 390302 Corrections Officer	1	1	$77,795	$73,575	$75,782	$75,782	$0
A3150 14115 231 390303 Corrections Officer	1	1	$77,366	$73,575	$75,782	$75,782	$0
A3150 14115 233 390305 Corrections Officer	1	1	$75,306	$73,575	$75,782	$75,782	$0
A3150 14115 234 390306 Corrections Officer	1	1	$76,062	$73,575	$75,782	$75,782	$0
A3150 14115 235 390307 Corrections Officer	1	1	$56,174	$56,993	$60,258	$60,258	$0
A3150 14115 236 390308 Corrections Officer	1	1	$40,805	$54,014	$57,158	$57,158	$0
A3150 14115 237 390309 Corrections Officer	1	1	$75,804	$73,575	$75,782	$75,782	$0
A3150 14115 238 390310 Corrections Officer	1	1	$76,208	$73,575	$75,782	$75,782	$0
A3150 14115 241 390313 Corrections Officer	1	1	$51,756	$73,575	$75,782	$75,782	$0
A3150 14115 242 390314 Corrections Officer	1	1	$77,684	$73,575	$75,782	$75,782	$0
A3150 14115 243 390315 Corrections Officer	1	1	$29,397	$54,014	$55,635	$55,635	$0
A3150 14115 244 390316 Corrections Officer	1	1	$37,566	$54,014	$57,158	$57,158	$0
A3150 14115 245 390317 Corrections Officer	1	1	$75,597	$73,575	$75,782	$75,782	$0
A3150 14115 246 390318 Corrections Officer	1	1	$77,194	$73,575	$75,782	$75,782	$0
A3150 14115 248 390320 Corrections Officer	1	1	$74,971	$73,575	$75,782	$75,782	$0
A3150 14115 249 390321 Corrections Officer	1	1	$76,954	$73,575	$75,782	$75,782	$0
A3150 14115 250 390322 Corrections Officer	1	1	$75,066	$73,575	$75,782	$75,782	$0
A3150 14115 251 390323 Corrections Officer	1	1	$37,790	$54,014	$57,158	$57,158	$0
A3150 14115 252 390324 Corrections Officer	1	1	$75,796	$73,575	$75,782	$75,782	$0
A3150 14115 253 390325 Corrections Officer	1	1	$75,297	$73,575	$75,782	$75,782	$0
A3150 14115 254 390326 Corrections Officer	1	1	$77,212	$73,575	$75,782	$75,782	$0
A3150 14115 255 390327 Corrections Officer	1	1	$78,199	$73,575	$75,782	$75,782	$0
A3150 14115 257 390329 Corrections Officer	1	1	$77,856	$73,575	$75,782	$75,782	$0
A3150 14115 258 390330 Corrections Officer	1	1	$74,747	$73,575	$75,782	$75,782	$0
A3150 14115 259 390331 Corrections Officer	1	1	$76,954	$73,575	$75,782	$75,782	$0
A3150 14115 260 390332 Corrections Officer	1	1	$78,122	$73,575	$75,782	$75,782	$0
A3150 14115 261 390333 Corrections Officer	1	1	$74,465	$73,575	$75,782	$75,782	$0
A3150 14115 262 390334 Corrections Officer	1	1	$60,018	$73,575	$75,782	$75,782	$0
A3150 14115 263 390335 Corrections Officer	1	1	$51,668	$55,493	$58,703	$58,703	$0
A3150 14115 264 390336 Corrections Officer	1	1	$76,422	$73,575	$75,782	$75,782	$0
A3150 14115 265 390337 Corrections Officer	1	1	$77,908	$73,575	$75,782	$75,782	$0
A3150 14115 266 390338 Corrections Officer	1	1	$77,289	$73,575	$75,782	$75,782	$0
A3150 14115 267 390339 Corrections Officer	1	1	$39,833	$54,014	$55,635	$55,635	$0
A3150 14115 268 390340 Corrections Officer	1	1	$37,448	$54,014	$57,158	$57,158	$0

A3150 Correctional Facility	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A3150 14115 269 390341 Corrections Officer	1	1	$55,787	$55,493	$58,703	$58,703	$0
A3150 14115 270 390342 Corrections Officer	1	1	$75,846	$73,575	$75,782	$75,782	$0
A3150 14115 271 390343 Corrections Officer	1	1	$77,289	$73,575	$75,782	$75,782	$0
A3150 14115 273 390345 Corrections Officer	1	1	$77,959	$73,575	$75,782	$75,782	$0
A3150 14115 274 390346 Corrections Officer	1	1	$77,701	$73,575	$75,782	$75,782	$0
A3150 14115 275 390347 Corrections Officer	1	1	$76,937	$73,575	$75,782	$75,782	$0
A3150 14115 276 390348 Corrections Officer	1	1	$55,118	$55,493	$58,703	$58,703	$0
A3150 14115 277 390349 Corrections Officer	1	1	$45,599	$54,014	$57,158	$57,158	$0
A3150 14115 278 390350 Corrections Officer	1	1	$58,164	$55,493	$58,703	$58,703	$0
A3150 14115 279 390351 Corrections Officer	1	1	$30,290	$55,493	$55,635	$55,635	$0
A3150 14115 280 390352 Corrections Officer	1	1	$45,299	$54,014	$57,158	$57,158	$0
A3150 14115 281 390353 Corrections Officer	1	1	$80,363	$73,575	$75,782	$75,782	$0
A3150 14115 282 390354 Corrections Officer	1	1	$58,735	$55,493	$58,703	$58,703	$0
A3150 14115 283 390355 Corrections Officer	1	1	$76,739	$73,575	$75,782	$75,782	$0
A3150 14115 284 390356 Corrections Officer	1	1	$77,392	$73,575	$75,782	$75,782	$0
A3150 14115 285 390357 Corrections Officer	1	1	$74,018	$73,575	$75,782	$75,782	$0
A3150 14115 286 390358 Corrections Officer	1	1	$77,135	$73,575	$75,782	$75,782	$0
A3150 14115 287 390359 Corrections Officer	1	1	$78,551	$73,575	$75,782	$75,782	$0
A3150 14115 288 390360 Corrections Officer	1	1	$72,936	$73,575	$75,782	$75,782	$0
A3150 14115 289 390361 Corrections Officer	1	1	$78,491	$73,575	$75,782	$75,782	$0
A3150 14115 290 390362 Corrections Officer	1	1	$42,383	$54,014	$57,158	$57,158	$0
A3150 14115 291 390363 Corrections Officer	1	1	$76,404	$73,575	$75,782	$75,782	$0
A3150 14115 292 390364 Corrections Officer	1	1	$77,444	$73,575	$75,782	$75,782	$0
A3150 14115 293 390365 Corrections Officer	1	1	$77,023	$73,575	$75,782	$75,782	$0
A3150 14115 294 390366 Corrections Officer	1	1	$77,426	$73,575	$75,782	$75,782	$0
A3150 14115 296 390368 Corrections Officer	1	1	$79,152	$73,575	$75,782	$75,782	$0
A3150 14115 297 390369 Corrections Officer	1	1	$54,962	$55,493	$58,703	$58,703	$0
A3150 14115 298 390370 Corrections Officer	1	1	$55,769	$55,493	$58,703	$58,703	$0
A3150 14115 307 390371 Corrections Officer	1	1	$69,543	$73,575	$75,782	$75,782	$0
A3150 14115 308 390372 Corrections Officer	1	1	$74,061	$73,575	$75,782	$75,782	$0
A3150 14117 001 390381 Senior Identification Officer	1	1	$80,430	$77,259	$79,577	$79,577	$0
A3150 14118 001 390382 Identification Officer	1	1	$77,335	$75,626	$77,894	$77,894	$0
A3150 14119 002 390385 Work Alternative Supervisor	1	1	$0	$44,180	$44,180	$45,505	$0
A3150 14131 001 390484 Sheriffs Senior Investigator	0	0	$86,351	$0	$0	$0	$0
A3150 14131 002 390485 Sheriffs Senior Investigator	1	1	$84,814	$88,283	$90,931	$90,931	$0
A3150 14131 003 390498 Sheriffs Senior Investigator	0	1	$0	$0	$88,283	$90,931	$0
A3150 14131 004 390499 Sheriffs Senior Investigator	0	1	$0	$0	$88,283	$90,931	$0
A3150 14131 005 390500 Sheriffs Senior Investigator	0	1	$0	$0	$88,283	$90,931	$0
A3150 15120 001 390388 Clinical Assistant	1	1	$0	$44,245	$35,000	$35,000	$0
A3150 15505 001 390373 Administrative Assistant PT	1	1	$46,903	$44,366	$44,366	$45,697	$0
A3150 16052 001 390390 User Specialist Clerk	1	1	$46,307	$45,046	$46,398	$46,398	$0
A3150 16102 004 390391 Account Clerk I	1	1	$47,573	$46,423	$47,816	$47,816	$0
A3150 16102 005 390392 Account Clerk I	1	1	$47,578	$46,423	$47,816	$47,816	$0
A3150 16192 001 390463 Keyboard Specialist	1	1	$41,929	$46,011	$47,391	$47,391	$0
A3150 16192 002 390482 Keyboard Specialist	1	1	$17,334	$35,895	$36,972	$36,972	$0
A3150 16192 003 390483 Keyboard Specialist	1	1	$47,296	$46,011	$47,391	$47,391	$0
A3150 16202 001 390394 Clerk III	1	1	$83,130	$77,192	$87,889	$87,889	$0
A3150 16206 003 390397 Clerk I	1	1	$46,352	$45,046	$46,398	$46,398	$0

A3150 Correctional Facility		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A3150 16206 005 390399	Clerk I	1	1	$29,316	$43,468	$46,398	$46,398	$0
A3150 16236 003 390407	Clerk Typist I	1	1	$19,032	$35,895	$38,377	$38,377	$0
A3150 16396 001 390408	Library Clerk	1	1	$28,844	$48,047	$54,260	$54,260	$0
A3150 16512 001 390411	Senior Stores Clerk	1	1	$53,434	$51,261	$52,799	$52,799	$0
A3150 16512 002 390412	Senior Stores Clerk	1	1	$53,269	$51,261	$52,799	$52,799	$0
A3150 16514 001 390413	Stores Clerk	1	1	$22,947	$35,359	$36,420	$36,420	$0
A3150 16514 002 390414	Stores Clerk	1	1	$45,140	$36,719	$39,223	$39,223	$0
A3150 16514 003 390415	Stores Clerk	1	1	$20,412	$36,719	$39,223	$39,223	$0
A3150 17021 001 390445	Maintenance Mechanic III	1	0	$78,676	$77,192	$0	$0	$0
A3150 17021 002 390452	Maintenance Mechanic III	1	1	$83,130	$77,192	$87,889	$87,889	$0
A3150 17025 001 390446	Maintenance Mechanic (HVAC)	1	1	$62,060	$59,684	$59,684	$61,475	$0
A3150 17115 001 390417	Electrician	1	1	$73,008	$70,581	$70,581	$72,699	$0
A3150 17135 001 390418	Plumber	1	1	$65,939	$63,613	$63,613	$65,522	$0
A3150 18001 001 390419	Cook Manager I	1	1	$63,679	$61,322	$61,322	$63,162	$0
A3150 18006 001 390420	Cook	1	1	$55,434	$53,193	$54,788	$54,788	$0
A3150 18006 003 390422	Cook	1	1	$55,226	$53,193	$54,788	$54,788	$0
A3150 18006 004 390423	Cook	1	1	$52,909	$53,193	$54,788	$54,788	$0
A3150 18006 005 390424	Cook	1	1	$55,496	$53,193	$54,788	$54,788	$0
A3150 18006 006 390425	Cook	1	1	$56,586	$53,193	$54,788	$54,788	$0
A3150 18013 001 390426	Suprv Food Service Helper	1	1	$64,226	$61,873	$61,873	$63,730	$0
A3150 18016 001 390427	Food Service Helper	1	1	$0	$10,002	$1	$1	$0
A3150 18016 002 390428	Food Service Helper	1	1	$8,886	$10,002	$1	$1	$0
A3150 18016 003 390429	Food Service Helper	1	1	$0	$10,002	$1	$1	$0
A3150 18016 005 390430	Food Service Helper	1	1	$13,663	$10,002	$1	$1	$0
A3150 18016 006 390431	Food Service Helper	1	1	$0	$10,002	$1	$1	$0
A3150 18114 001 390433	Building Maintenance Mechanic	1	1	$55,583	$54,249	$55,877	$55,877	$0
A3150 18114 003 390435	Building Maintenance Mechanic	1	1	$55,826	$54,249	$55,877	$55,877	$0
A3150 18114 004 390436	Building Maintenance Mechanic	1	1	$48,947	$54,249	$55,877	$55,877	$0
A3150 18114 005 390437	Building Maintenance Mechanic	1	1	$56,253	$54,249	$55,877	$55,877	$0
A3150 18114 007 390439	Building Maintenance Mechanic	1	1	$55,348	$54,249	$55,877	$55,877	$0
A3150 18124 002 390440	Building Maintenance Helper	1	1	$45,496	$40,344	$42,958	$42,958	$0
A3150 18124 003 390441	Building Maintenance Helper	1	1	$51,205	$50,374	$51,886	$51,886	$0
A3150 18124 004 390442	Building Maintenance Helper	1	1	$41,890	$41,707	$44,357	$44,357	$0
A3150 18124 001 390455	Building Maintenance Helper	1	1	$42,425	$41,707	$44,357	$44,357	$0
A3150 18315 001 390443	Laundry Supervisor	1	1	$18,418	$45,879	$35,886	$35,886	$0
Personnel Services Individual Subtotal		405	410	$22,683,096	$23,707,135	$25,086,957	$24,893,844	$0
Personnel Non-Individual								
A 3150 19850	Sick Leave Incentive			$178,578	$144,500	$224,000	$224,000	$0
A 3150 19900	Overtime			$5,316,781	$2,000,000	$2,500,000	$2,500,000	$0
A 3150 19915	Hazardous Duty Pay			$273,000	$296,500	$386,250	$386,250	$0
A 3150 19930	Personal Leave Pay			$28,140	$78,000	$78,000	$78,000	$0
A 3150 19948	Shift Differential			$18,681	$6,100	$310,360	$310,360	$0
A 3150 19950	Longevity Raise			$1,183,232	$864,200	$873,250	$873,250	$0
A 3150 19951	Health Insurance Buyout			$42,000	$66,000	$66,000	$66,000	$0
A 3150 19952	Compensatory Time Payout			$270,428	$275,000	$275,000	$275,000	$0
A 3150 19954	Enhanced Pay			$724,000	$0	$0	$80,000	$0
A 3150 19970	Temporary Help			$34,931	$37,000	$39,500	$39,500	$0
A 3150 19980	Clothing Allowance			$131,295	$172,190	$154,350	$154,350	$0
Subtotal for Personnel Non-Individual				$8,201,066	$3,939,490	$4,906,710	$4,986,710	$0

	A3150 Correctional Facility	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
	Equipment							
A 3150 22001	Office Equipment			$10,869	$8,660	$9,223	$9,223	$0
A 3150 22050	Computer Equipment			$29,572	$44,419	$50,850	$50,850	$0
A 3150 22100	Communication Equipment			$10,097	$18,678	$55,809	$55,809	$0
A 3150 22150	Maintenance Equipment			$2,116	$6,840	$7,340	$7,340	$0
A 3150 22200	Heating Electrical			$0	$1,500	$1,600	$1,600	$0
A 3150 22300	Safety Equipment			$59,476	$45,097	$49,709	$49,709	$0
A 3150 22350	Tools			$2,013	$2,500	$3,200	$3,200	$0
A 3150 22600	Medical Equipment			$0	$525	$525	$525	$0
A 3150 22650	Housekeeping Equipment			$7,295	$19,900	$19,900	$19,900	$0
A 3150 22750	Security Equipment			$119,176	$127,714	$57,737	$57,737	$0
A 3150 22999	Miscellaneous Equipment			$151	$253,538	$4,050	$4,050	$0
	Subtotal for: Equipment			$240,765	$529,371	$259,943	$259,943	$0
	Contractual Expenses							
A 3150 44020	Office Supplies			$18,230	$31,237	$41,024	$41,024	$0
A 3150 44022	Maintenance Supplies			$108,993	$89,450	$95,900	$95,900	$0
A 3150 44023	Medical Supplies			$0	$250	$250	$250	$0
A 3150 44024	Housekeeping Supplies			$172,913	$156,579	$172,170	$172,170	$0
A 3150 44025	Electrical Supplies			$28,196	$15,400	$15,400	$15,400	$0
A 3150 44026	Photo Supplies			$2,927	$8,715	$9,009	$9,009	$0
A 3150 44027	Security Supplies			$54,054	$47,390	$57,823	$57,823	$0
A 3150 44028	Safety Supplies			$20,835	$34,850	$34,510	$34,510	$0
A 3150 44029	Automobile Parts/Supplies			$936	$2,910	$3,000	$3,000	$0
A 3150 44030	Other Supplies			$35,911	$40,532	$40,000	$40,000	$0
A 3150 44035	Postage			($1,551)	$2,000	$2,000	$2,000	$0
A 3150 44036	Telephone			$11,069	$20,100	$20,100	$20,100	$0
A 3150 44037	Insurance			$164,006	$168,106	$168,106	$192,159	$0
A 3150 44038	Travel Mileage Freight			$4,456	$7,500	$7,500	$7,500	$0
A 3150 44039	Conferences Training Tuitio			$12,069	$10,470	$16,614	$16,614	$0
A 3150 44040	Books Transcripts Subscript			$3,711	$6,750	$7,230	$7,230	$0
A 3150 44042	Printing And Advertising			$17,541	$15,500	$17,500	$17,500	$0
A 3150 44046	Fees For Services			$89,586	$59,155	$59,895	$59,895	$0
A 3150 44050	Refuse Charges			$49,549	$70,500	$62,200	$62,200	$0
A 3150 44065	Photocopier Lease			$6,279	$10,470	$9,729	$9,729	$0
A 3150 44070	Equipment Repair And Rental			$335,660	$2,332,623	$424,649	$424,649	$0
A 3150 44071	Property Repair And Rental			$208,137	$202,719	$150,094	$150,094	$0
A 3150 44072	Vehicle Maintenance			$35,634	$34,000	$37,000	$37,000	$0
A 3150 44101	Electric			$477,341	$979,200	$494,400	$494,400	$0
A 3150 44102	Gas And Oil			$44,227	$49,400	$44,200	$44,200	$0
A 3150 44103	Fuel			$0	$20,000	$20,000	$20,000	$0
A 3150 44104	Natural Gas			$214,885	$578,400	$250,250	$250,250	$0
A 3150 44105	Water			$91,162	$130,000	$115,000	$115,000	$0
A 3150 44106	Sewer Charges			$145,420	$120,000	$120,000	$120,000	$0
A 3150 44201	Uniforms And Clothing			$140,926	$106,300	$155,530	$155,530	$0
A 3150 44251	Medical Care			$6,262,659	$5,591,596	$5,890,000	$5,890,000	$0
A 3150 44253	Food And Concessions			$1,134,149	$1,170,040	$1,272,175	$1,272,175	$0
A 3150 44300	Association Dues			$250	$300	$300	$300	$0

A3150 Correctional Facility		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A 3150 44902	Risk Retention Fund Charges			$1,497,353	$1,497,353	$1,497,353	$1,497,353	$0
A 3150 44903	DGS Shared Services Charges			$380,749	$392,172	$392,172	$403,938	$0
A 3150 44999	Misc Contractual Expense			$49,862	$64,810	$64,810	$64,810	$0
Subtotal for: Contractual Expenses				$11,818,121	$14,066,778	$11,767,893	$11,803,712	$0
	Fringe Benefits							
A 3150 89010	State Retirement			$4,275,962	$5,217,012	$5,217,012	$5,836,084	$0
A 3150 89030	Social Security			$2,120,391	$2,126,991	$2,126,991	$2,280,814	$0
A 3150 89060	Hospital and Medical Insurance			$6,961,006	$7,680,723	$7,680,723	$7,911,145	$0
Subtotal for: Fringe Benefits				$13,357,360	$15,024,726	$15,024,726	$16,028,043	$0
Total Appropriations				**$56,300,407**	**$57,267,500**	**$57,046,229**	**$57,972,252**	**$0**
Revenue								
A3150	01526 Disciplinary Sanctions			($10,639)	($1,440)	($6,000)	($6,000)	$0
A3150	02261 Subpoena Fee			$0	($40)	($40)	($40)	$0
A3150	02263 Correctional Commissary Rev.			($128,000)	($128,000)	($128,000)	($128,000)	$0
A3150	02264 Jail Facilities-Other Govts.			($7,017,717)	($7,126,980)	($6,653,960)	($6,653,960)	$0
A3150	02450 Commissions			($480,930)	($800,000)	($825,000)	($825,000)	$0
A3150	02650 Sale of Scrap & Excess Matl.			$0	($250)	($250)	($250)	$0
A3150	02770 Other Unclassified Revenues			$0	($20)	($20)	($20)	$0
A3150	03388 Law Enforce Aiding Animals Shl			$0	($500,000)	$0	$0	$0
A3150	04080 Community Project Funding			$0	($500,000)	$0	$0	$0
A3150	04390 Alien Assistance Program			($55,061)	($34,884)	$0	$0	$0
A3150	04393 SSA Inmate Reporting			($11,200)	($18,089)	($22,548)	($22,548)	$0
Total Revenue				**($7,703,547)**	**($9,109,703)**	**($7,635,818)**	**($7,635,818)**	**$0**
County Share				**$48,596,860**	**$48,157,797**	**$49,410,411**	**$50,336,434**	**$0**

A3189 STOP-DWI		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual								
A3189 12813 001 660013	Stop DWI Specialist	1	0	$50,425	$47,927	$0	$0	$0
A3189 12813 002 660019	Stop DWI Specialist	1	0	$50,426	$47,927	$0	$0	$0
A3189 12813 003 660020	Stop DWI Specialist	1	1	$48,413	$52,200	$52,200	$53,766	$0
A3189 14135 001 660016	SheriffS First Sergeant	1	1	$82,967	$87,955	$90,594	$90,594	$0
A3189 15504 001 660021	Administrative Assistant	0	1	$0	$0	$50,000	$51,500	$0
A3189 15504 002 660022	Administrative Assistant	0	1	$0	$0	$50,000	$51,500	$0
Personnel Services Individual Subtotal		4	4	$232,232	$236,009	$242,794	$247,360	$0
Personnel Non-Individual								
A 3189 19850	Sick Leave Incentive			$0	$1,500	$1,500	$1,500	$0
A 3189 19900	Overtime			$20,380	$12,500	$20,000	$20,000	$0
A 3189 19915	Hazardous Duty Pay			$0	$1,000	$1,250	$1,250	$0
A 3189 19930	Personal Leave Pay			$31	$1,500	$1,500	$1,500	$0
A 3189 19948	Shift Differential			$181	$150	$200	$200	$0
A 3189 19950	Longevity Raise			$7,000	$8,000	$8,500	$8,500	$0
A 3189 19951	Health Insurance Buyout			$2,167	$3,000	$3,000	$3,000	$0
A 3189 19952	Compensatory Time Payout			$0	$1,000	$1,000	$1,000	$0
A 3189 19954	Enhanced Pay			$11,500	$0	$0	$0	$0
A 3189 19970	Temporary Help			$5,200	$20,000	$35,000	$35,000	$0
A 3189 19980	Clothing Allowance			$300	$300	$300	$300	$0
Subtotal for Personnel Non-Individual				$46,759	$48,950	$72,250	$72,250	$0
Equipment								
A 3189 22001	Office Equipment			$0	$700	$700	$700	$0
A 3189 22800	Specialty Equipment			$0	$5,000	$5,000	$5,000	$0
Subtotal for: Equipment				$0	$5,700	$5,700	$5,700	$0
Contractual Expenses								
A 3189 44020	Office Supplies			$0	$1,000	$1,000	$1,000	$0
A 3189 44029	Automobile Parts/Supplies			$0	$500	$500	$500	$0
A 3189 44035	Postage			$86	$500	$500	$500	$0
A 3189 44036	Telephone			$1,016	$1,500	$1,500	$1,500	$0
A 3189 44037	Insurance			$687	$705	$705	$799	$0
A 3189 44038	Travel,Mileage,Freight			$0	$1,500	$1,500	$1,500	$0
A 3189 44039	Conferences Training Tuition			$729	$5,000	$5,000	$5,000	$0
A 3189 44040	Books Transcripts Subscript			$676	$1,500	$1,500	$1,500	$0
A 3189 44042	Printing And Advertising			$9,923	$16,000	$16,000	$16,000	$0
A 3189 44046	Fees For Services			$176,146	$456,740	$364,075	$364,075	$0
A 3189 44065	Photocopier Lease			$0	$2,000	$2,000	$2,000	$0
A 3189 44070	Equipment Repair And Rental			$876	$1,300	$21,800	$21,800	$0
A 3189 44072	Vehicle Maintenance			$1,419	$1,000	$6,000	$6,000	$0
A 3189 44102	Gas And Oil			$2,639	$3,000	$3,000	$3,000	$0
A 3189 44104	Natural Gas			$533	$0	$0	$0	$0
A 3189 44108	Testing			$1,662	$3,000	$5,000	$5,000	$0
A 3189 44903	DGS Shared Services Charges			$6,289	$3,018	$3,018	$3,109	$0
Subtotal for: Contractual Expenses				$202,682	$498,263	$433,098	$433,283	$0
Fringe Benefits								
A 3189 89010	State Retirement			$38,277	$19,393	$19,393	$21,695	$0
A 3189 89030	Social Security			$19,788	$21,800	$21,800	$24,221	$0
A 3189 89060	Hospital and Medical Insurance			$34,489	$43,598	$43,598	$44,906	$0
Subtotal for: Fringe Benefits				$92,553	$84,791	$84,791	$90,822	$0
Total Appropriations				**$574,226**	**$873,713**	**$838,633**	**$849,415**	**$0**

		A3189 STOP-DWI	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
	Revenue								
A3189	02615	DWI Program Fines		($231,961)	($395,000)	($395,000)	($395,000)	($395,000)	$0
A3189	02616	Victim Impact Panel Surcharge		($43,777)	($40,000)	($40,000)	($40,000)	($40,000)	$0
A3189	03327	Governor's Traffic Safety		($112,882)	($55,000)	($55,000)	($55,000)	($55,000)	$0
		Total Revenue		**($388,620)**	**($490,000)**	**($490,000)**	**($490,000)**	**($490,000)**	**$0**
	County Share			**$185,606**	**$383,713**	**$348,633**	**$359,415**	**$0**	

A9060 Hospital Medical Retirees	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Fringe Benefits					
A 9060 89060 Hospital and Medical Insurance	$10,230,395	$12,663,335	$12,663,335	$13,043,236	
Subtotal for: Fringe Benefits	$10,230,395	$12,663,335	$12,663,335	$13,043,236	$0
Total Appropriations	$10,230,395	$12,663,335	$12,663,335	$13,043,236	$0
Revenue					
Total Revenue	$0	$0	$0	$0	$0
County Share	$10,230,395	$12,663,335	$12,663,335	$13,043,236	$0

2025 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS

A: GENERAL FUND—ANCILLARY ACCOUNTS

Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

Department Name	Capital District Transportation Authority
Account(s)	5630

Description
This account provides for appropriations required by law in support of local mass transit based upon a formula determined by State statute and for the County's share of the cost of the Capital District Transportation Authority (CDTA) shuttle bus.

		A5630 CDTA	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
		Contractual Expenses							
A 5630	44049	Special Programs			$71,335	$170,000	$170,000	$170,000	$0
A 5630	44450	CDTA			$1,344,296	$1,059,524	$1,059,524	$1,059,524	$0
		Subtotal for: Contractual Expenses			$1,415,632	$1,229,524	$1,229,524	$1,229,524	$0
		Total Appropriations			**$1,415,632**	**$1,229,524**	**$1,229,524**	**$1,229,524**	**$0**
		Revenue							
A5630	01722	CDTA Swiper Contribution		($12,807)	($37,000)	($37,000)	($37,000)	$0	
		Total Revenue		**($12,807)**	**($37,000)**	**($37,000)**	**($37,000)**	**$0**	
		County Share		**$1,402,825**	**$1,192,524**	**$1,192,524**	**$1,192,524**	**$0**	

Department Name	Community College Tuition
Account(s)	2490

Description

Sections 6304 and 6305 of the New York State Education Law require contributions from a student's "home county" for the payment of community college expenses incurred outside of the county.

Community College payments are based on a formula that determines a full-time equivalent (FTE) student chargeback rate for each student, which is billed back to their home county. The rate is established by dividing the local sponsor share by the total number of full-time equivalent students (FTE's) attending the institution from all counties. This is the per capita rate that should be applied to all students regardless of the county of residence. For out-of-state students, this amount is simply added to the student's tuition amount. The chargeback rate itself has an operational and capital component that is influenced by different factors.

The operational rate changes if the size of the community college's budget increases or decreases or the number of students rises or falls significantly. For instance, if the community college's net operating budget increases or the number of students falls, the chargeback rate increases.

Due to its proximity to Albany County, a lot more Albany residents attend Hudson Valley Community College (HVCC) in Rensselaer County than any other community college in the New York system. In 2022, HVCC represented approximately 82% percent of Albany County's liability for community college chargebacks at just over $13 million dollars. Although Hudson Valley is the County's greatest expenditure for Community College payments, we regularly make payments to other Community Colleges throughout New York State.

Educational Institute	Amount	Share
Hudson Valley Community College	$10,946,699	80.5%
Schenectady County Community College	$1,261,929	9.23%
Fashion Institute of Technology	$ 363,469	2.66%
Columbia Greene Community College	$ 242,668	1.77%
All Remaining Institutes	$ 859,224	6.28%

A2490 Community College Tuition		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Contractual Expenses								
A 2490 44039	Conferences/Training/Tuition			$13,673,987	$12,545,000	$12,545,000	$12,545,000	$0
Subtotal for: Contractual Expenses				$13,673,987	$12,545,000	$12,545,000	$12,545,000	$0
Total Appropriations				**$13,673,987**	**$12,545,000**	**$12,545,000**	**$12,545,000**	**$0**
County Share			**$13,673,987**	**$12,545,000**	**$12,545,000**	**$12,545,000**	**$0**	

Department Name	Contingent Account
Account(s)	1990

Description
This account is used for unforeseen expenses that may arise during the calendar year.

	A1990 Contingent Account	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
	Contractual Expenses							
A 1990 44999	Misc Contractual Expense			$0	$400,000	$400,000	$400,000	$0
	Subtotal for: Contractual Expenses			$0	$400,000	$400,000	$400,000	$0
	Total Appropriations			**$0**	**$400,000**	**$400,000**	**$400,000**	**$0**
	County Share		**$0**		**$400,000**	**$400,000**	**$400,000**	**$0**

Department Name	Cornell Cooperative Extension
Account(s)	8753

Department Function

Cornell Cooperative Extension (CCE) works to enable people to improve their lives and communities through partnerships that put experience and research knowledge to work. Extension staff and trained volunteers deliver educational programs and trainings, conduct applied research, and encourage community collaborations. CCE educators connect people with the information they need on topics such as: agriculture/horticulture; food-systems; nutrition and health; youth and families; financial and energy efficiency; economic and community development; sustainable natural resources, climate resilience, and environmental stewardship. Through our ability to link land-grant systems and university resources with community needs, CCE plays a vital role in the lives of individuals, families, businesses, and communities throughout Albany County.

Current Year Highlights

- 1,450 youth participated in Urban 4-H programs focused on numerous STEAM and healthy living topics.
- 585 2nd grade students from the Albany City school district visited the Normanskill Farm to learn about agriculture.
- New York State Dairy in the Classroom funding provided the opportunity for 3,860 youth to learn about the dairy industry.
- CCE worked with Albany County producers to place more than 76,300 acres in an Agricultural District.
- Family Farm Day was hosted by the C.N. Tommell Cattle Company, LLC with 967 participants in attendance.
- Energy educators engaged in more than 60 outreach events connecting 5,000+ residents with information and education on their energy needs and concerns.
- The gardening hotline and horticulture lab assisted 1,700 homeowners with gardening questions and analysis.
- 504 caregivers participated in the 6-hour parent education programs where 356 were awarded a certificate of completion.
- 158 people attended financial literacy education programs.
- HEAP assisted over 2,200 in person applicants with varying energy related needs, including providing general information to assist in the prevention of utility shut offs as well as making sure households have safe and operable heating and cooling systems. Additionally, CCE responded to over 5,000 phone calls addressing HEAP questions and concerns.
- Over 3500 residents learned about the Hudson River Fish Advisory during tabling events at farmers markets, fall festivals, and fairs. 200+ new arrivals participated in ESL, ENL and HSE presentations.
- 2,000+ people learned how to preserve food while observing demos and displays at farmers markets and the county fair. 12 hands-on food preservation classes were taught on canning, pickling, jam making, and fermenting for 200 people. Over 50 people attended the Cornell 3-day Master Food Preservation training this spring.
- Dining with Diabetes, Eat Smart for Brain Health, Mediterranean Cooking, Heart Healthy Diets, Eating Healthy for Less, the Spices around the World Series and many other classes were taught both via Zoom and in-person at churches, community centers, libraries and senior sites to over 750 people.
- The Healthy Homes Program visited and educated 400 Albany County residents, providing them with essential products to improve the health and safety of their living environment.
- The EPA Lead Renovator Certification program conducted 55 initial training courses and 12 refresher training courses educating approximately 400 contractors, construction workers, and property owners in lead safe work practices.

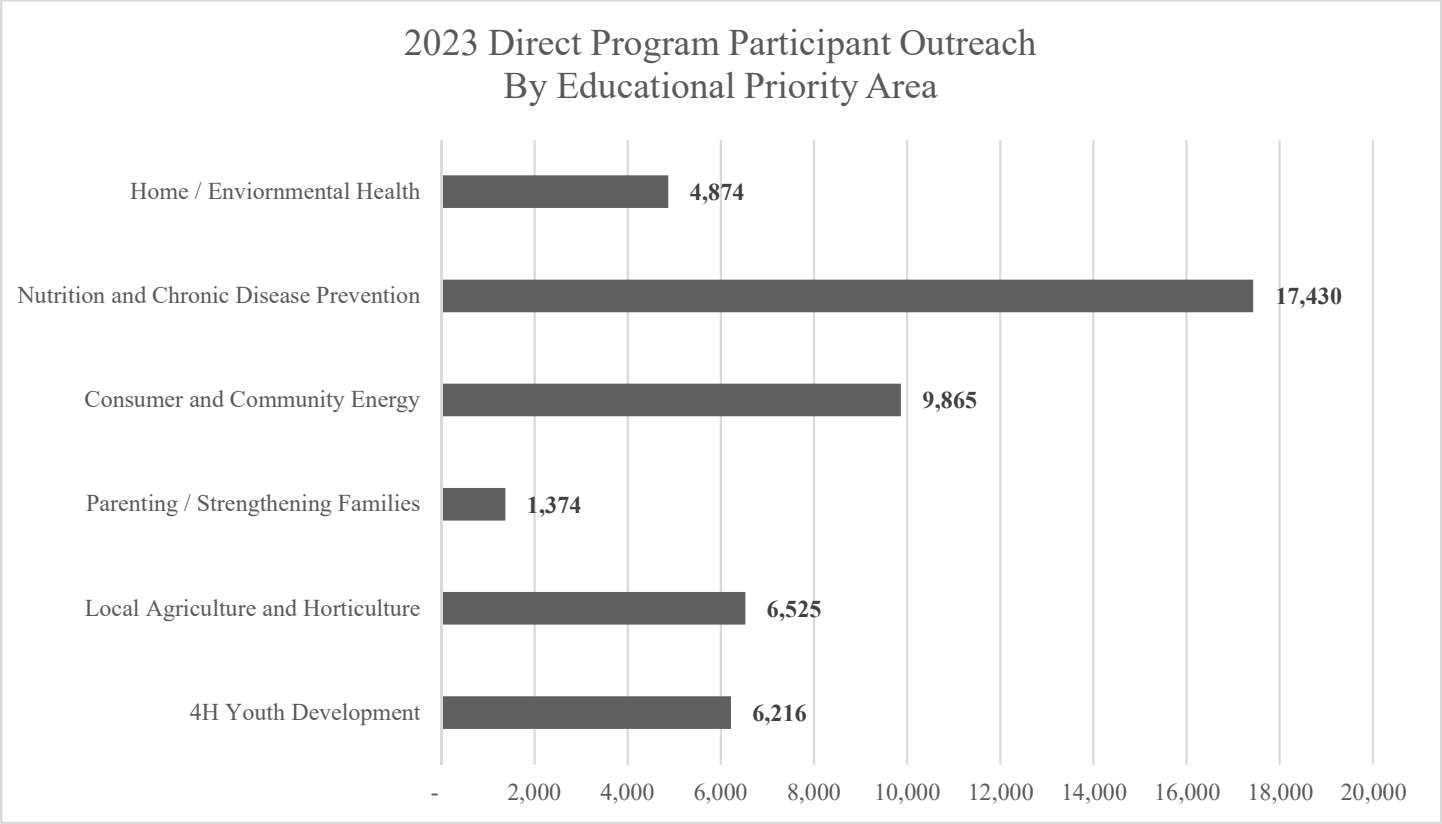
Next Year Projects

- With the hiring of a climate educator, CCE will be looking to expand community-based outreach education in this arena.
- CCE 4-H educators will continue to offer on-going STEAM, healthy lifestyles, environmental stewardship, and career education to youth throughout the county.
- Parents will continue to learn how to manage the impact of stressful life events on children, youth, and families through various Strengthening Families programs and parenting workshops.
- Farm to School funding will continue to support work with Albany County school districts, connecting students to local foods.
- Master Gardener Volunteers will continue to support Veteran gardening projects as well as urban gardening initiatives.
- Energy advisors will continue to connect residents to cost saving energy solutions through the Capital Region Clean Energy Hub.
- CCE will continue to provide the Healthy Homes Program to improve the health and safety of Albany County residents.
- CCE's EPA certified trainers will assist Albany County with their expanding LEAD prevention efforts.
- Agriculture and horticulture specialists will continue to educate producers (and consumers) about invasive species, integrative pest management techniques, applied research strategies and critical farm business approaches for new and existing farms.

Link to Website	http://albany.cce.cornell.edu/

Department Name	Cornell Cooperative Extension
Account(s)	8753

Programmatic Highlights



Farm-to School Program

CCE Albany County received a Farm-to-School grant from the New York State Department of Agriculture and Markets in 2023. This two-year initiative provided an opportunity for educators to work with the Bethlehem and Voorheesville school districts to promote the importance of consuming local products. The Bethlehem School District serves students in five elementary schools, one middle, and one high school while the Voorheesville School District serves students in one elementary school, and one middle and high school. Through educational presentations and taste-testing activities, more than 12,000 students learned about the benefits of buying and eating fresh, local farm products as well as the many careers related to agriculture. Linkages were made between schools and producers with opportunities to provide farm fresh produce to the student populations.

Parenting and Strengthening Families Programs

- Positive Parenting and Strengthening Families programming, partially funded by Albany County Department of Children Youth and Families, is an initiative that empowers families by providing tools and resources to communicate effectively, foster emotional resilience, promote healthy relationships, and inspire family cohesion and well-being. Approximately 1,300 parents/caregivers participate annually in these educational workshops and activities.

Link to Website	http://albany.cce.cornell.edu/

A8753 Cornell Cooperative Extension			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Contractual Expenses									
A 8753 44476		Cooperative Ext Serv Assoc			$1,276,958	$1,199,045	$1,258,997	$1,296,767	$0
Subtotal for: Contractual Expenses					$1,276,958	$1,199,045	$1,258,997	$1,296,767	$0
Total Appropriations					**$1,276,958**	**$1,199,045**	**$1,258,997**	**$1,296,767**	**$0**
Revenue									
A8753	02418	Rent Cooperative Extension		($308,190)	($246,552)	($246,552)	($246,552)	($246,552)	$0
Total Revenue				**($308,190)**	**($246,552)**	**($246,552)**	**($246,552)**	**($246,552)**	**$0**
County Share				**$968,768**	**$952,493**	**$1,012,445**	**$1,050,215**	**$0**	

Department Name	Justices and Constables
Account(s)	1180

Description

The Justices and Constables account funds the County's payments to towns and villages for the services of their courts in felony proceedings that would otherwise be handled by County courts.

Pursuant to Section 99-1 of the General Municipal Law, all towns and villages in New York State are entitled to claim from the Justice Court Fund, which is maintained by the Office of the State Comptroller, the sum of ten dollars for every case in which their courts act upon a felony-level criminal matter. Those costs then become a charge upon the County in which the municipality is located. Counties must periodically reimburse the Justice Court Fund for the payments made to their local governments.

A1180 Justices and Constables		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Contractual Expenses								
A 1180 44998	Other Contractual Services			$6,550	$10,000	$10,000	$10,000	$0
Subtotal for: Contractual Expenses				$6,550	$10,000	$10,000	$10,000	$0
Total Appropriations				**$6,550**	**$10,000**	**$10,000**	**$10,000**	**$0**
County Share			**$6,550**		**$10,000**	**$10,000**	**$10,000**	**$0**

Department Name	Planning Board
Account(s)	1996

Description
The Albany County Planning Board is established pursuant to the Albany County Charter Article 11 Section 1103 to advise, upon request, and to make recommendations when deemed appropriate to the Legislature regarding such matters related to comprehensive metropolitan, regional, county, and municipal planning, and perform the duties and responsibilities conferred upon a County Planning Board by Article 12-B of the General Municipal Law of New Your State. New York State General Municipal Law (Article 12-B, §239-1, m, and n) requires that local communities refer certain development applications, proposed zoning changes, and comprehensive plans to the County Planning Board for review, comment, and recommendations before taking final action. The purpose of this law is to encourage local decision-makers to consider the inter-community and countywide impacts of local land use changes and to add a regional perspective to local land use decisions. The process also allows communities without the benefit of professional planning staff to take advantage of the planning expertise at the County level and help the County Planning Board follow developmental trends throughout the County.

A1996 Planning Board		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Equipment								
A 1996 22001	Office Equipment			$0	$1,291	$0	$0	$0
A 1996 22050	Computer Equipment			$1,540	$0	$0	$0	$0
Subtotal for: Equipment				$1,540	$1,291	$0	$0	$0
Contractual Expenses								
A 1996 44021	Computer Supplies			$108	$0	$0	$0	$0
A 1996 44041	Computer Fees			$175	$287	$0	$0	$0
A 1996 44046	Fees For Services			$4,756	$8,709	$10,000	$10,000	$0
Subtotal for: Contractual Expenses				$5,038	$8,996	$10,000	$10,000	$0
Total Appropriations				**$6,579**	**$10,287**	**$10,000**	**$10,000**	**$0**
County Share			**$6,579**		**$10,287**	**$10,000**	**$10,000**	**$0**

Department Name	Retirement and Stabilization

The New York State and Local Retirement System Contribution Stabilization Program is an optional program that establishes a graded contribution rate system. If governments elect to participate, it enables them to pay a portion of annual contributions over time, leading to smoother, more predictable pension costs.

In contrast to the normal annual retirement contribution, as the Retirement System's average rates rise, the County's annual contribution under the Stabilization Program would be less than the normal contribution, since the graded rate increase is capped at one percent. When the System's average rates begin to decline, the graded rates will decline in one percent increments. Therefore, it will be possible for the System's average rates to be lower than the graded rates. In such instances, the County will pay the graded rate. Any additional contributions will first be used to pay off existing amortizations. If all amortizations have been paid, any excess will be deposited into a reserve account and will be used to offset future increases in contribution rates.

Year	Total Pension Obligation	$ Change in Total Obligation	Amortization Amount	Retirement Payment	$ Change in Payment
2000	$643,194		-	$643,194	
2001	$1,320,535	$677,341	-	$1,320,535	$677,341
2002	$1,347,950	$27,415	-	$1,347,950	$27,415
2003	$6,835,144	$5,487,194	-	$6,835,144	$5,487,194
2004	$13,588,613	$6,753,469	-	$13,588,613	$6,753,469
2005	$12,826,189	($762,424)	-	$12,826,189	($762,424)
2006	$12,426,562	($399,627)	-	$12,426,562	($399,627)
2007	$11,376,214	($1,050,348)	-	$11,376,214	($1,050,348)
2008	$11,669,562	$293,348	-	$11,669,562	$293,348
2009	$8,991,399	($2,678,163)	-	$8,991,399	($2,678,163)
2010	$15,162,849	$6,171,450	-	$15,162,849	$6,171,450
2011	$18,101,692	$2,938,843	$4,468,997	$13,632,695	($1,530,154)
2012	$22,494,064	$4,392,372	$7,611,788	$14,882,276	$1,249,581
2013	$26,038,368	$3,544,304	$9,453,260	$16,585,108	$1,702,832
2014	$27,014,378	$976,010	$7,329,977	$19,684,401	$3,099,293
2015	$24,119,652	($2,894,726)	$3,135,182	$20,984,470	$1,300,069
2016	$24,941,092	$821,440	$2,212,804	$22,728,288	$1,743,818
2017	$22,741,865	($2,199,227)	$0	$22,741,865	$13,577
2018	$22,048,251	($693,614)	$0	$22,048,251	($693,614)
2019	$22,425,774	$377,523	$0	$22,425,774	$377,523
2020	$22,472,990	$47,216	$0	$22,472,990	$47,216
2021	$25,027,402	$2,554,412	$0	$25,027,402	$2,554,412
2022	$21,684,259	($3,343,143)	$0	$21,684,259	($3,343,143)
2023	$17,894,293	($4,578,697)	$0	$17,894,293	($4,578,697)
2024 Estimate	$22,134,450	($2,892,952)	$0	$22,134,450	($2,892,952)
2025 Projection	$23,693,972	$2,009,713	$0	$23,693,972	$2,009,713

As can be seen in the chart above, our retirement system contributions are highly variable from year to year. Between 2009 and 2014 our retirement system obligation increased three-fold and now has seeing moderate decreases due to our actions to pay off previously amortized amounts as well as market gains on the underlying investments. According to recent trends, Albany County's pension obligation for 2025 is a projected total of $23,693,972, of which we are planning on paying the full amount without amortization for an out of pocket expense of $23,693,972. In recent years Albany County has also paid down the full amortization liability, from a high of over $34 Million.

A FUND SUMMARY					
	2023	2024	2025	2025	2025
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	$ 213,265,993	$ 242,856,603	$ 243,335,357	$ 244,841,462	$ -
Education	$ 36,100,685	$ 35,977,378	$ 36,175,000	$ 36,175,000	$ -
Public Safety	$ 103,238,736	$ 117,592,694	$ 115,458,423	$ 117,497,118	$ -
Health/Mental Health	$ 44,747,359	$ 59,705,967	$ 56,566,819	$ 57,273,277	$ -
Transportation	$ 1,415,632	$ 1,229,524	$ 1,229,524	$ 1,229,524	$ -
Econ Asst/Opportunity	$ 199,179,376	$ 228,098,521	$ 236,490,224	$ 237,567,989	$ -
Culture/Recreation	$ 1,795,625	$ 2,365,196	$ 2,780,822	$ 2,859,035	$ -
Home/Community	$ 5,077,182	$ 17,690,058	$ 8,517,179	$ 8,568,161	$ -
Uncollectable/Deferred Taxes		$ 2,850,000	$ 2,850,000	$ 2,850,000	$ -
Undistributed					
Employee Benefits					
Hospital and Medical Insurance	$ 10,230,396	$ 12,663,335	$ 12,663,335	$ 13,043,236	$ -
Protection of Future Retiree Benefits	$ -	$ -	$ -	$ -	$ -
Tax Anticipation Notes	$ -	$ -	$ -	$ -	$ -
Transfers					$ -
Transfer to Debt Service Fund	$ 23,801,596	$ 29,427,530	$ 21,739,660	$ 21,739,660	$ -
Transfer to Civic Center Debt Reserve	$ -	$ -	$ -	$ -	$ -
Transfer to Civic Center Capital Reserve	$ -	$ -	$ -	$ -	$ -
Transfer to Road Fund	$ 11,411,662	$ 12,456,812	$ 12,871,520	$ 12,871,520	$ -
Transfer to Road Machinery Fund	$ -	$ -	$ -	$ -	$ -
Transfer to NH Fund	$ 6,805,156	$ 10,713,245	$ 10,713,245	$ 10,713,245	$ -
Transfer to Risk Retention Fund	$ -	$ -	$ -	$ -	$ -
Transfers for WC	$ -	$ -	$ -	$ -	$ -
Transfer for Insurance	$ -	$ -	$ -	$ -	$ -
Transfer for UI	$ -	$ -	$ -	$ -	$ -
Transfer to Judgement and Claims	$ -	$ -	$ -	$ -	$ -
Transfer to Capital Repair Reserve	$ -	$ -	$ -	$ -	$ -
Transfer to Reserve: IGT	$ -	$ -	$ -	$ -	$ -
Transfer to Debt Service Reserve	$ -	$ -	$ -	$ -	$ -
Transfer to Conting./Tax Stab.	$ -	$ -	$ -	$ -	$ -
Transfer to Capital Projects Reserve	$ -	$ -	$ -	$ -	$ -
Transfer to Hotel/Motel Tax	$ -	$ -	$ -	$ -	$ -
Total Appropriations	$ 657,069,398	$ 773,626,863	$ 761,391,108	$ 767,229,227	$ -
REVENUES					
Revenues					
Local Tax Items	$ 510,043,822	$ 521,204,434	$ 539,938,938	$ 541,933,983	$ -
Dept./Misc. Income	$ 36,101,573	$ 34,266,592	$ 32,186,561	$ 32,427,089	$ -
State Aid	$ 87,685,609	$ 112,863,625	$ 110,607,809	$ 110,680,296	$ -
Federal Aid	$ 72,701,995	$ 75,319,812	$ 88,565,226	$ 88,565,226	$ -
Public Safety	$ -	$ -	$ -	$ -	$ -
Culture/Recreation	$ -	$ -	$ -	$ -	$ -
Transfers					
Interfund Transfer					
Transfer from CS Fund	$ -	$ -	$ -	$ -	$ -
Transfer from G Fund	$ 473,899	$ 443,666	$ 443,666	$ 443,666	$ -
Transfer from NH Fund	$ -	$ -	$ -	$ -	$ -
Subtotal Revenues	$ 707,006,898	$ 744,098,129	$ 771,742,200	$ 774,050,260	$ -
Fund Balance	$ -	$ -	$ -	$ -	$ -
Appropriated Reserve	$ -	$ 24,391,754	$ 15,042,426	$ 15,042,426	$ -
Total All Revenue	$ 707,006,898	$ 768,489,883	$ 786,784,626	$ 789,092,686	$ -

2025 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS

CS: RISK RETENTION FUND

Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

CS1710 Administration		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Contractual Expenses								
CS 1710 44047	Consultant Fees			$160,387	$225,547	$225,547	$225,547	$0
Subtotal for: Contractual Expenses				$160,387	$225,547	$225,547	$225,547	$0
Total Appropriations				**$160,387**	**$225,547**	**$225,547**	**$225,547**	**$0**
County Share			**$160,387**		**$225,547**	**$225,547**	**$225,547**	**$0**

CS1722 Excess Insurance		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Contractual Expenses								
CS 1722 44999	Misc. Contractual Expense			$351,022	$395,418	$330,728	$330,728	$0
Subtotal for: Contractual Expenses				$351,022	$395,418	$330,728	$330,728	$0
Total Appropriations				**$351,022**	**$395,418**	**$330,728**	**$330,728**	**$0**
County Share			**$351,022**		**$395,418**	**$330,728**	**$330,728**	**$0**

CS1930 Judgment and Claims		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Contractual Expenses								
CS 1930 44999	Misc Contractual Expense			$179,372	$175,000	$175,000	$175,000	$0
Subtotal for: Contractual Expenses				$179,372	$175,000	$175,000	$175,000	$0
Total Appropriations				**$179,372**	**$175,000**	**$175,000**	**$175,000**	**$0**
Revenue								
CS1930	02401 Int & Earnings on Investments			($328,827)	($10,000)	($325,000)	($325,000)	$0
CS1930	02680 Insurance Recoveries			($890,834)	($925,000)	($925,000)	($925,000)	$0
CS1930	02701 Refund Prior Year Expenses			($2,320)	$0	$0	$0	$0
Total Revenue				**($1,221,981)**	**($935,000)**	**($1,250,000)**	**($1,250,000)**	**$0**
County Share				**($1,042,609)**	**($760,000)**	**($1,075,000)**	**($1,075,000)**	**$0**

CS1931 Insurance Reserve			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Contractual Expenses									
CS 1931 44902		Risk Retention Fund Charges			$975,382	$825,750	$825,750	$825,750	$0
Subtotal for: Contractual Expenses					$975,382	$825,750	$825,750	$825,750	$0
Total Appropriations					**$975,382**	**$825,750**	**$825,750**	**$825,750**	**$0**
Revenue									
CS1931	01290	Risk Retention Charges		($2,696,785)	($2,500,000)	($2,500,000)	($2,500,000)	$0	
Total Revenue				**($2,696,785)**	**($2,500,000)**	**($2,500,000)**	**($2,500,000)**	**$0**	
County Share				**($1,721,403)**	**($1,674,250)**	**($1,674,250)**	**($1,674,250)**	**$0**	

CS9050 Unemployment Insurance			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Fringe Benefits									
CS 9050 89050		Unemployment Insurance			$118,482	$385,000	$385,000	$385,000	$0
Subtotal for: Fringe Benefits					$118,482	$385,000	$385,000	$385,000	$0
Total Appropriations					**$118,482**	**$385,000**	**$385,000**	**$385,000**	**$0**
County Share				**$118,482**	**$385,000**	**$385,000**	**$385,000**	**$0**	

CS FUND SUMMARY					
	2023	2024	2025	2025	2025
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	$ 1,666,163	$ 1,621,715	$ 1,557,025	$ 1,557,025	
Education	$ -	$ -	$ -	$ -	$ -
Public Safety	$ -	$ -	$ -	$ -	$ -
Health/Mental Health	$ -	$ -	$ -	$ -	$ -
Transportation	$ -	$ -	$ -	$ -	$ -
Econ Asst/Opportunity	$ -	$ -	$ -	$ -	$ -
Culture/Recreation	$ -	$ -	$ -	$ -	$ -
Home/Community	$ -	$ -	$ -	$ -	$ -
Undistributed					
Employee Benefits					
Hospital and Medical	$ -	$ -	$ -	$ -	$ -
Unemployment Insurance	$ 118,482	$ 385,000	$ 385,000	$ 385,000	
Workers Compensation	$ 5,506,170	$ 3,510,310	$ 3,575,000	$ 3,575,000	
Transfer to Workers Comp. Reserve	$ -	$ -	$ -	$ -	$ -
Transfer to A Fund	$ -	$ -	$ -	$ -	$ -
Serial Bonds (Principal)		$ 47,011	$ 49,427	$ 49,427	
Serial Bonds (Interest)	$ 15,347	$ 13,641	$ 11,230	$ 11,230	
Total Appropriations	$ 7,306,162	$ 5,577,677	$ 5,577,682	$ 5,577,682	$ -
REVENUES					
Revenues					
Local Tax Items	$ -	$ -	$ -	$ -	$ -
Dept./Misc. Income	$ 3,917,766	$ 3,435,000	$ 3,750,000	$ 3,750,000	
State Aid	$ -	$ -	$ -	$ -	$ -
Federal Aid	$ -	$ -	$ -	$ -	$ -
Appropriated Reserves	$ -	$ -	$ -	$ 22,468	$ -
Transfers					
Transfer Risk Retention	$ 5,949,567	$ 2,142,677	$ 1,805,214	$ 1,805,214	
Transfer from Insurance	$ -	$ -	$ -	$ -	$ -
Transfer from Unemployment	$ -	$ -	$ -	$ -	$ -
Transfer from Workers Comp	$ -	$ -	$ -	$ -	$ -
Transfer from Reserve	$ -	$ -	$ -	$ -	$ -
Total Revenues	$ 9,867,333	$ 5,577,677	$ 5,555,214	$ 5,577,682	$ -

2025 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS

D FUND: PUBLIC WORKS

DM FUND: ROAD MACHINERY MAINTENANCE

Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

Department Name	Department of Public Works
Account(s)	D5010, D5020, D5110, DM5130, D5112, D5142, A8021

Department Function

The mission of the Department of Public Works (DPW) is to ensure that all County roadways, bridges, trails, recreation areas and specific NYS highways are safe and accessible. The DPW prepares, solicits and executes plans for the construction, repair and maintenance of all County roadways, bridges culverts trails, recreation areas and specific State highways in Albany County. The department ensures they are safe, hazard free and accessible for travel and use. Other departmental responsibilities include plowing and salting County and specific State roadways during the winter weather season, designing and maintaining appropriate traffic signage and signals, roadside and recreational area mowing, guiderail and ditch maintenance, tree trimming, bridge and catch basin cleaning and roadway, crosswalk and parking lot striping. In addition, the Department operates the vehicle maintenance shop and is responsible for maintaining the heavy vehicle and equipment fleet.

To prevent or minimize traffic related injuries and fatalities in Albany County, the Department plays a role in educating the public on best traffic and bicycle safety practices, conducts child safety seat checks and works with local law enforcement and traffic safety agencies to increase vehicle seatbelt and child safety seat compliance. DPW's Child Passenger Safety Officer is the Statewide leader of child passenger safety education. Each year hundreds of child safety seat checks are performed onsite and at various locations throughout the County. Hundreds child safety seats are issued to, and installed for hundreds of low-income families throughout Albany County.

Our day to day operations include responding to citizen concerns, managing bridge, culvert and roadway projects, mowing, plowing and assisting other County Departments with maintenance and construction needs. Our Department provides services for other Counties, Towns and Villages and we are available to assist in emergency management operations. We are responsible for ensuring compliance with the MS4 permit, reviewing and issuing highway work permits and special hauling permits, reviewing and making recommendations on referrals that come in front of the Albany County Planning Board, and applying for and administering grants to help fund our capital projects. The Albany County Stormwater Coalition Director, who works under the umbrella of DPW, supports the 13-member communities in MS4 permit related tasks.

Current Year Highlights

- Replaced the CR 352 Bridge over Fox Creek in Rensselaerville
- Replaced the CR 111 Culvert in the Town of Coeymans
- Replaced 3 Ohio Truss Bridge decks in the Town of New Scotland
- Rehabilitated the Krumkill Road Truss over Normanskill Creek in the Town of New Scotland
- Replaced the CR 412 culvert over Hannacroix Creek in the Town of Westerlo
- Repaved the Cornell Co-Op parking lot
- On track to stripe 275 miles of County roadways in house, saving the County $250,000 over contracting the work out.
- Repaired a slope failure on the rail trail in the Town of New Scotland with in house forces, saved the County an estimated $150,000 over contracting the work out.
- DPW demolished old buildings at Lawson Lake Upper Camp, in house, saving an estimated $100,000 in hiring the work out.
- Rehabilitated a 2006 Sterling Dump truck in house, saving the County the purchase price of a new truck, approximately $140,000
- Completed construction of the new Knox and Coeymans highway garage facilities. Both facilities have roof mounted solar panels and the Coeymans facility is the first carbon neutral Albany County building to be fueled with geothermal energy.
- Completed the Watervliet Shaker Road Reconstruction project
- Constructed a new cold storage building at our Rensselaerville subdivision
- Paved 22.5 Miles of County Roadways
- On track to stripe approx. 280 miles of County roadways
- Awarded 2.87 million in Bridge NY money for replacement of the CR 53 (South Albany Rd.) over Onesquethaw Creek
- On track to recycle 28,000 tons of millings, which will save the County $252,000 in material costs (Crusher run cost $9.00/ton).
- On track to distribute over 500 low income child safety seats and over 60 special needs safety seats
- On track to review over 280 Albany County Planning Board referrals
- Ran information sessions for each of the individual 13-member communities upon release of the MS4 permit GP-0-24-001
- Hosted monthly Working Group meetings to support the members in the updated MS4 permit related tasks, troubleshot compliance issues and implemented public participation activities
- Led two WAVE Volunteer Stream monitoring events with the Village of Voorheesville Summer Recreation Program
- Maintained 3 County Parks & Recreation Facilities: Rail Trail, Ann Lee Pond, Lawson Lake

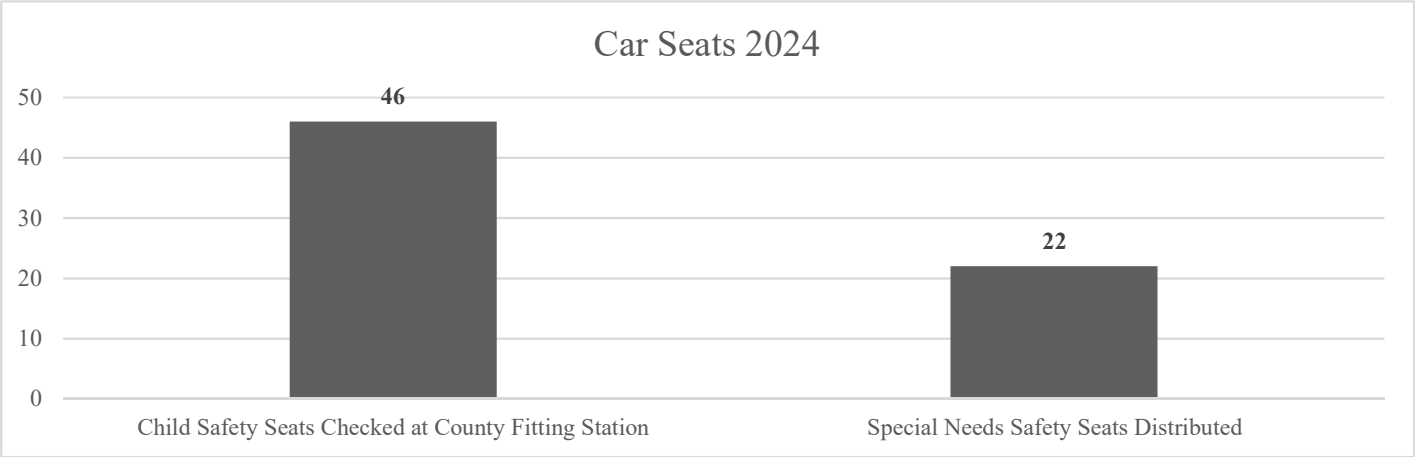
Next Year Projects

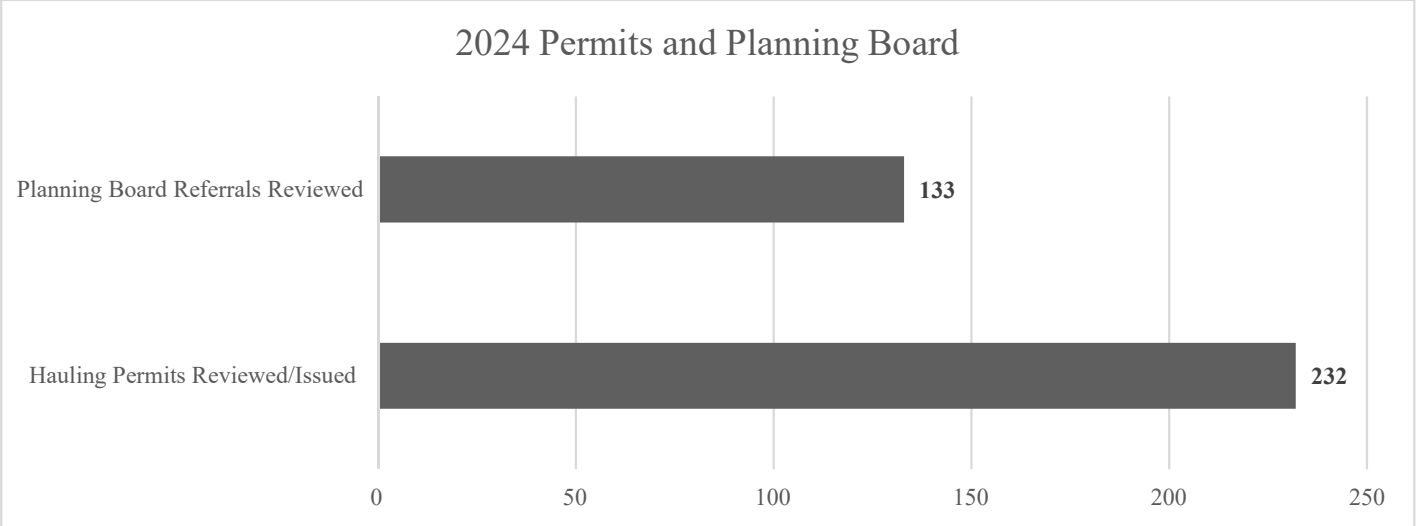
- Design new Highway Garages for the Westerlo and Voorheesville DPW locations
- Construct the New Karner Road Corridor Improvements TIP Capital Plan project
- Replace the CR 405 over 8 Mile Creek Bridge in the Town of Westerlo
- Replace the CR 2 Bridge over Fox Creek in the Town of Berne
- Pave approximately 25 miles of County Roadways as well as paving George Street in the Village of Green Island
- Culvert lining on CR 53 in New Scotland and CR 357 in Rensselaerville

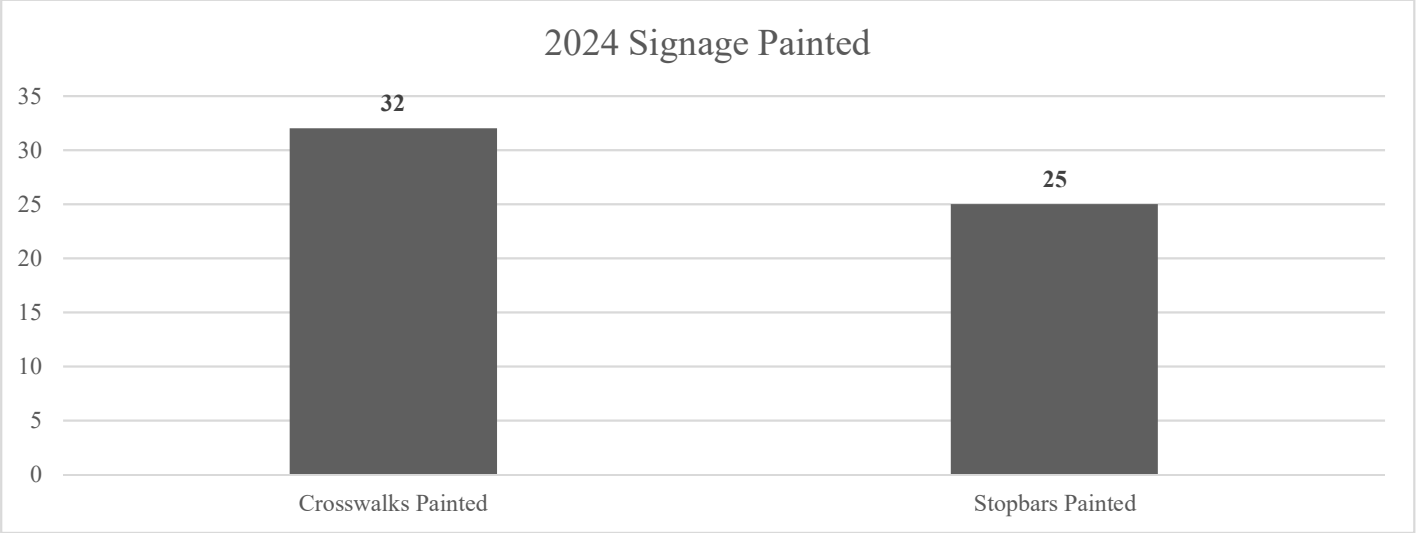
Link to Website	www.albanycounty.com/public-works

Department Name	Department of Public Works
Account(s)	D5010, D5020, D5110, DM5130, D5112, D5142, A8021

Programmatic Highlights







Link to Website	www.albanycounty.com/DPW

D5010 Public Works Admininstation		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual								
D5010 11011 001 560001	Commissioner of Public Works	1	1	$125,675	$123,971	$123,971	$127,691	$0
D5010 11111 001 560002	Deputy Comm of Public Works	1	1	$106,962	$105,060	$105,060	$112,023	$0
D5010 11230 001 560003	Director of Highway Operations	1	1	$35,335	$91,150	$91,150	$93,885	$0
D5010 11232 001 560022	Superintendent Of Buildings	1	1	$91,430	$89,364	$89,364	$92,045	$0
D5010 12623 001 560013	Senior Planner	1	1	$61,648	$64,419	$64,419	$75,911	$0
D5010 16204 001 560006	Clerk II	1	0	$57,301	$60,025	$0	$0	$0
D5010 16206 001 560007	Clerk I	1	1	$40,566	$45,324	$45,324	$56,650	$0
D5010 16207 001 560011	Clerk I PT	1	1	$25,181	$22,414	$22,414	$23,087	$0
D5010 16232 001 560008	Clerk Typist III	1	1	$16,740	$25,619	$25,619	$26,388	$0
D5010 16401 001 560020	Confidential Secretary	0	1	$0	$0	$60,025	$61,826	$0
Personnel Services Individual Subtotal		9	9	$560,837	$627,346	$627,346	$669,506	$0
Personnel Non-Individual								
D 5010 19950	Longevity Raise			$10,150	$10,150	$15,500	$15,500	$0
D 5010 19951	Health Insurance Buyout			$5,500	$6,000	$6,000	$6,000	$0
D 5010 19954	Enhanced Pay			$24,000	$0	$0	$0	$0
Subtotal for Personnel Non-Individual				$39,650	$16,150	$21,500	$21,500	$0
Equipment								
D 5010 22001	Office Equipment			$708	$1,000	$1,000	$1,000	$0
D 5010 22050	Computer Equipment			$9,603	$8,000	$8,000	$8,000	$0
Subtotal for: Equipment				$10,310	$9,000	$9,000	$9,000	$0
Contractual Expenses								
D 5010 44020	Office Supplies			$2,625	$3,319	$3,366	$3,366	$0
D 5010 44021	Computer Supplies			$730	$0	$0	$0	$0
D 5010 44035	Postage			$469	$500	$500	$500	$0
D 5010 44036	Telephone			$17,947	$50,881	$30,881	$30,881	$0
D 5010 44038	Travel Mileage Freight			$0	$100	$100	$100	$0
D 5010 44039	Conferences Training Tuition			$0	$3,000	$3,000	$3,000	$0
D 5010 44041	Computer Fees			$0	$573	$0	$0	$0
D 5010 44042	Printing And Advertising			$519	$600	$600	$600	$0
D 5010 44046	Fees For Services			$354	$0	$0	$0	$0
D 5010 44065	Photocopier Lease			$545	$3,310	$1,300	$1,300	$0
D 5010 44477	Cap. Dist. Regional Planning			$78,115	$80,459	$82,973	$82,973	$0
D 5010 44485	Complete Streets Program			$0	$50,000	$50,000	$50,000	$0
D 5010 44903	DGS Shared Services Charges			$259,145	$266,920	$266,920	$274,928	$0
Subtotal for: Contractual Expenses				$360,449	$459,662	$439,640	$447,648	$0
Fringe Benefits								
D 5010 89010	State Retirement			$71,913	$82,356	$82,356	$92,129	$0
D 5010 89030	Social Security			$41,066	$49,228	$49,228	$52,403	$0
D 5010 89060	Hospital and Medical Insurance			$14,700	$16,335	$16,335	$16,826	$0
Subtotal for: Fringe Benefits				$127,679	$147,919	$147,919	$161,358	$0
Total Appropriations				**$1,098,926**	**$1,260,077**	**$1,245,405**	**$1,309,012**	**$0**
County Share				**$1,098,926**	**$1,260,077**	**$1,245,405**	**$1,309,012**	**$0**

D5020 Highway Engineering Division			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual									
D5020 11234 001 580001	Director Engineering Services		0	1	$0	$0	$91,150	$93,885	$0
D5020 12601 001 580002	Civil Engineer		1	1	$49,571	$90,501	$85,000	$87,550	$0
D5020 12605 001 580018	Traffic Engineer		1	1	$83,830	$81,684	$81,684	$84,135	$0
D5020 12607 001 580022	Stormwater Program Tech		1	1	$1,193	$63,908	$63,908	$65,826	$0
D5020 12812 001 580007	Traffic Safety Instructor		1	1	$63,607	$70,000	$70,000	$72,100	$0
D5020 13601 001 580008	Principal Engineering Techn		1	1	$76,482	$78,715	$75,000	$77,250	$0
D5020 13603 001 580009	Senior Engineering Technician		1	0	$33,178	$60,887	$0	$0	$0
D5020 13603 004 580012	Senior Engineering Technician		1	1	$49,739	$60,887	$60,887	$62,714	$0
D5020 13605 001 580013	Engineering Technician		1	0	$28,320	$48,954	$0	$0	$0
D5020 13621 002 580015	Senior Traffic Technician		1	1	$57,617	$60,344	$60,344	$62,155	$0
Personnel Services Individual Subtotal			9	8	$443,537	$615,880	$587,973	$605,615	$0
Personnel Non-Individual									
D 5020 19900	Overtime				$111	$0	$0	$0	$0
D 5020 19950	Longevity Raise				$19,000	$17,150	$12,150	$12,150	$0
D 5020 19951	Health Insurance Buyout				$1,000	$1,000	$1,000	$1,000	$0
D 5020 19954	Enhanced Pay				$21,000	$0	$0	$0	$0
Subtotal for Personnel Non-Individual					$41,111	$18,150	$13,150	$13,150	$0
Contractual Expenses									
D 5020 44003	Capital District Trans.				$30,000	$15,000	$15,000	$15,000	$0
D 5020 44004	Road Striping				$115,517	$350,633	$350,000	$350,000	$0
D 5020 44020	Office Supplies				$955	$1,500	$1,500	$1,500	$0
D 5020 44030	Other Supplies				$1,724	$5,613	$3,700	$3,700	$0
D 5020 44040	Books/Transcripts/Subscripts				$0	$0	$95,000	$95,000	$0
D 5020 44049	Special Programs				$38,939	$45,000	$45,000	$45,000	$0
D 5020 44065	Photocopier Lease				$1,145	$1,801	$1,300	$1,300	$0
D 5020 44076	Road Signs				$2,457	$2,500	$7,500	$7,500	$0
D 5020 44903	Shared Services Charges				$12,578	$12,956	$12,956	$13,345	$0
Subtotal for: Contractual Expenses					$203,314	$435,003	$531,956	$532,345	$0
Fringe Benefits									
D 5020 89010	State Retirement				$63,533	$76,768	$76,768	$85,878	$0
D 5020 89030	Social Security				$32,743	$48,503	$48,503	$47,260	$0
D 5020 89060	Hospital and Medical Insurance				$134,762	$163,128	$163,128	$168,022	$0
Subtotal for: Fringe Benefits					$231,038	$288,399	$288,399	$301,160	$0
Total Appropriations					**$919,001**	**$1,357,432**	**$1,421,478**	**$1,452,270**	**$0**
Revenue									
D5020	02682	Permit Fees			($43,919)	($43,000)	($43,000)	($43,000)	$0
D5020	02685	ConsFee(CHPEBuriedUtilityLine)			$0	($228,532)	$0	$0	$0
D5020	03327	Governor's Traffic Safety			($80,000)	($129,000)	($129,000)	($129,000)	$0
Total Revenue					**($123,919)**	**($400,532)**	**($172,000)**	**($172,000)**	**$0**
County Share					**$795,082**	**$956,900**	**$1,249,478**	**$1,280,270**	**$0**

D5110 Maintenance Roads Buildings	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual							
D5110 12448 001 590094 Health And Safety Coordinator	1	1	$60,154	$57,758	$57,758	$63,000	$0
D5110 16206 001 590001 Clerk I	1	1	$0	$1	$1	$1	$0
D5110 16206 002 590002 Clerk I	1	1	$51,440	$49,451	$49,451	$49,451	$0
D5110 17202 001 590120 Highway Foreman III	1	1	$0	$1	$1	$1	$0
D5110 17205 002 590098 Highway Foreman II	1	1	$58,722	$65,728	$65,728	$67,700	$0
D5110 17205 003 590107 Highway Foreman II	1	1	$50,959	$65,728	$65,728	$67,700	$0
D5110 17205 004 590113 Highway Foreman II	1	1	$58,709	$65,728	$65,728	$67,700	$0
D5110 17205 005 590114 Highway Foreman II	1	1	$58,629	$65,728	$65,728	$67,700	$0
D5110 17205 006 590115 Highway Foreman II	1	1	$58,735	$65,728	$65,728	$67,700	$0
D5110 17205 007 590116 Highway Foreman II	1	1	$58,714	$65,728	$65,728	$67,700	$0
D5110 17205 008 590117 Highway Foreman II	1	1	$58,715	$65,728	$65,728	$67,700	$0
D5110 17210 001 590129 Equipment Operator Instructor	1	1	$57,007	$54,497	$56,132	$56,132	$0
D5110 17210 002 590130 Equipment Operator Instructor	1	1	$56,832	$54,497	$56,132	$56,132	$0
D5110 17212 002 590014 Equipment Operator I	1	1	$31,706	$44,262	$45,590	$45,590	$0
D5110 17212 003 590015 Equipment Operator I	1	1	$45,830	$45,770	$47,144	$47,144	$0
D5110 17212 004 590016 Equipment Operator I	1	1	$16,382	$44,262	$45,590	$45,590	$0
D5110 17212 006 590018 Equipment Operator I	1	1	$47,126	$45,997	$47,377	$47,377	$0
D5110 17212 007 590019 Equipment Operator I	1	1	$32,917	$44,262	$45,590	$45,590	$0
D5110 17212 008 590020 Equipment Operator I	1	1	$18,404	$44,262	$45,590	$45,590	$0
D5110 17212 010 590022 Equipment Operator I	1	1	$45,707	$45,770	$44,769	$44,769	$0
D5110 17212 011 590023 Equipment Operator I	1	1	$10,743	$44,262	$45,590	$45,590	$0
D5110 17212 012 590024 Equipment Operator I	1	1	$47,993	$46,751	$48,154	$48,154	$0
D5110 17212 013 590025 Equipment Operator I	1	1	$6,061	$44,262	$45,590	$45,590	$0
D5110 17212 015 590027 Equipment Operator I	1	1	$12,936	$44,262	$45,590	$45,590	$0
D5110 17212 016 590028 Equipment Operator I	1	1	$9,474	$44,262	$45,590	$45,590	$0
D5110 17212 017 590029 Equipment Operator I	1	1	$0	$1	$1	$1	$0
D5110 17212 018 590030 Equipment Operator I	1	1	$54,044	$51,632	$53,181	$53,181	$0
D5110 17212 019 590031 Equipment Operator I	1	1	$36,676	$44,262	$45,590	$45,590	$0
D5110 17212 020 590032 Equipment Operator I	1	1	$2,193	$1	$1	$1	$0
D5110 17212 021 590033 Equipment Operator I	1	1	$48,291	$46,751	$48,154	$48,154	$0
D5110 17212 023 590035 Equipment Operator I	1	1	$47,839	$46,751	$44,768	$44,768	$0
D5110 17212 025 590037 Equipment Operator I	1	1	$53,996	$51,632	$53,181	$53,181	$0
D5110 17212 026 590038 Equipment Operator I	1	1	$46,028	$51,632	$53,181	$53,181	$0
D5110 17212 027 590039 Equipment Operator I	1	1	$47,008	$45,997	$47,377	$47,377	$0
D5110 17212 029 590041 Equipment Operator I	1	1	$53,609	$51,632	$53,181	$53,181	$0
D5110 17212 030 590042 Equipment Operator I	1	1	$38,138	$44,262	$45,590	$45,590	$0
D5110 17212 031 590043 Equipment Operator I	1	1	$53,773	$51,632	$53,181	$53,181	$0
D5110 17212 033 590045 Equipment Operator I	1	1	$46,056	$51,632	$53,181	$53,181	$0
D5110 17212 036 590121 Equipment Operator I	1	1	$53,963	$51,632	$53,181	$53,181	$0
D5110 17212 037 590122 Equipment Operator I	1	1	$43,774	$45,770	$44,768	$44,768	$0
D5110 17215 002 590047 Equipment Operator II	1	1	$55,522	$53,077	$54,670	$54,670	$0
D5110 17215 004 590048 Equipment Operator II	1	1	$43,743	$53,077	$54,670	$54,670	$0
D5110 17215 005 590049 Equipment Operator II	1	1	$48,605	$53,077	$54,670	$54,670	$0
D5110 17215 006 590050 Equipment Operator II	1	1	$50,588	$53,077	$54,670	$54,670	$0
D5110 17215 007 590051 Equipment Operator II	1	1	$52,242	$53,077	$54,670	$54,670	$0
D5110 17215 008 590052 Equipment Operator II	1	1	$55,490	$53,077	$54,670	$54,670	$0
D5110 17215 009 590053 Equipment Operator II	1	1	$55,292	$53,077	$54,670	$54,670	$0
D5110 17215 011 590055 Equipment Operator II	1	1	$55,022	$53,077	$54,670	$54,670	$0
D5110 17215 012 590056 Equipment Operator II	1	1	$55,208	$53,077	$54,670	$54,670	$0

D5110 Maintenance Roads Buildings		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
D5110 17215 013 590057	Equipment Operator II	1	1	$55,533	$53,077	$54,670	$54,670	$0
D5110 17215 017 590061	Equipment Operator II	1	1	$55,024	$53,077	$54,670	$54,670	$0
D5110 17215 018 590062	Equipment Operator II	1	1	$56,196	$53,077	$54,670	$54,670	$0
D5110 17215 019 590063	Equipment Operator II	1	1	$90	$53,077	$54,670	$54,670	$0
D5110 17215 020 590064	Equipment Operator II	1	1	$55,239	$53,077	$54,670	$54,670	$0
D5110 17215 021 590065	Equipment Operator II	1	1	$53,180	$53,077	$54,670	$54,670	$0
D5110 17215 022 590066	Equipment Operator II	1	1	$47,838	$53,077	$54,670	$54,670	$0
D5110 17215 023 590067	Equipment Operator II	1	1	$55,022	$53,077	$54,670	$54,670	$0
D5110 17215 024 590068	Equipment Operator II	1	1	$0	$1	$1	$1	$0
D5110 17217 001 590070	Equipment Operator III	1	1	$50,954	$54,497	$56,132	$56,132	$0
D5110 17217 002 590071	Equipment Operator III	1	1	$56,838	$54,497	$56,132	$56,132	$0
D5110 17217 003 590072	Equipment Operator III	1	1	$65,746	$54,497	$56,132	$56,132	$0
D5110 17217 005 590074	Equipment Operator III	1	1	$56,835	$54,497	$56,132	$56,132	$0
D5110 17217 007 590076	Equipment Operator III	1	1	$56,467	$54,497	$56,132	$56,132	$0
D5110 17217 008 590077	Equipment Operator III	1	1	$56,454	$54,497	$56,132	$56,132	$0
D5110 17217 011 590080	Equipment Operator III	1	1	$56,792	$54,497	$56,132	$56,132	$0
D5110 17217 012 590081	Equipment Operator III	1	1	$56,913	$54,497	$56,132	$56,132	$0
D5110 17217 013 590082	Equipment Operator III	1	1	$56,931	$54,497	$56,132	$56,132	$0
D5110 17234 001 590084	Aerial Tower Operator	1	1	$48,484	$54,497	$56,132	$56,132	$0
Personnel Services Individual Subtotal		68	68	$2,991,534	$3,297,184	$3,370,962	$3,390,008	$0
Personnel Non-Individual								
D 5110 19900	Overtime			$332,511	$225,000	$225,000	$225,000	$0
D 5110 19903	Overtime Incentive			$0	$44,500	$57,000	$57,000	$0
D 5110 19904	One Person Plow			$0	$84,480	$100,320	$100,320	$0
D 5110 19948	Shift Differential			$38,707	$64,680	$76,560	$76,560	$0
D 5110 19950	Longevity Raise			$49,550	$84,750	$103,750	$103,750	$0
D 5110 19951	Health Insurance Buyout			$6,833	$6,000	$6,000	$6,000	$0
D 5110 19952	Compensatory Time Payout			$0	$1,800	$1,800	$1,800	$0
D 5110 19954	Enhanced Pay			$156,000	$3,500	$0	$0	$0
D 5110 19980	Clothing Allowance			$18,080	$20,625	$0	$0	$0
D 5110 19983	Boot Allowance			$0	$0	$26,250	$26,250	$0
D 5110 19984	Special Crew Pay			$0	$1,920	$9,600	$9,600	$0
Subtotal for Personnel Non-Individual				$601,681	$537,255	$606,280	$606,280	$0
Equipment								
D 5110 22080	Specialty Equipment			$159,404	$99,781	$48,000	$48,000	$0
D 5110 22150	Maintenance Equipment			$1,695	$2,500	$2,500	$2,500	$0
Subtotal for: Equipment				$161,099	$102,281	$50,500	$50,500	$0
Contractual Expenses								
D 5110 44022	Maintenance Supplies			$1,309	$2,700	$5,400	$5,400	$0
D 5110 44028	Safety Supplies			$12,088	$13,209	$13,473	$13,473	$0
D 5110 44037	Insurance			$116,332	$360,781	$360,781	$151,832	$0
D 5110 44039	Conferences/Training/Tuition			$1,217	$3,000	$3,000	$3,000	$0
D 5110 44046	Fees For Services			$372,506	$1,082,795	$276,000	$276,000	$0
D 5110 44071	Property Repair And Rental			$19,606	$20,148	$20,400	$20,400	$0
D 5110 44075	Bridge And Road Repair			$224,760	$200,000	$200,000	$200,000	$0
D 5110 44077	Road Materials			$116,656	$120,900	$120,900	$120,900	$0
D 5110 44079	Special Projects			$4,785	$335,215	$0	$0	$0
D 5110 44080	Road Machinery Fund Payment			$1,511,296	$2,036,580	$2,017,844	$2,017,844	$0
D 5110 44105	Water			$1,452	$3,900	$3,900	$3,900	$0
D 5110 44201	Uniforms And Clothing			$21,941	$27,420	$25,000	$25,000	$0

D5110 Maintenance Roads Buildings		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
D 5110 44492	Lawson Lake Improvement			$4,903	$5,000	$5,000	$5,000	$0
D 5110 44903	Shared Services Charges			$66,055	$68,037	$68,037	$70,079	$0
D 5110 44999	Misc Contractual Expense			$6,025	$6,400	$6,400	$6,400	$0
Subtotal for: Contractual Expenses				$2,480,931	$4,286,085	$3,126,135	$2,919,228	$0
Fringe Benefits								
D 5110 89010	State Retirement			$390,566	$497,808	$497,808	$556,880	$0
D 5110 89030	Social Security			$242,960	$293,335	$293,335	$305,258	$0
D 5110 89060	Hospital and Medical Insurance			$1,272,912	$1,535,836	$1,535,836	$1,581,912	$0
Subtotal for: Fringe Benefits				$1,906,437	$2,326,979	$2,326,979	$2,444,050	$0
Total Appropriations				**$8,141,683**	**$10,549,783**	**$9,480,856**	**$9,410,066**	**$0**
Revenue								
D5110	02401 Int & Earnings on Investments			($21,763)	$0	($25,000)	($25,000)	$0
D5110	02650 Sale of Scrap Excess Materials			($32,299)	($25,000)	($27,000)	($27,000)	$0
D5110	02680 Insurance Recoveries			$0	($12,000)	($12,000)	($12,000)	$0
D5110	02683 Motor Vehicle Tax			($1,781,400)	($1,800,000)	($1,800,000)	($1,800,000)	$0
D5110	02701 Refund Prior Year Expenses			($570)	$0	$0	$0	$0
D5110	02770 Other Unclassified Revenues			($36,720)	$0	$0	$0	$0
D5110	04306 Homeland Security			$0	($146,705)	$0	$0	$0
Total Revenue				**($1,872,751)**	**($1,983,705)**	**($1,864,000)**	**($1,864,000)**	**$0**
County Share				**$6,268,932**	**$8,566,078**	**$7,616,856**	**$7,546,066**	**$0**

D5112 Highway Permanent Improvement		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Equipment								
D 5112 22080	Specialty Equipment			$1,173,154	$0	$0	$0	$0
Subtotal for: Equipment				$1,173,154	$0	$0	$0	$0
Contractual Expenses								
D 5112 44075	Bridge And Road Repair			$4,577,355	$8,500,086	$5,000,000	$5,000,000	$0
D 5112 44436	RT Bridge Collapse Repairs			$430,069	$65,931	$0	$0	$0
Subtotal for: Contractual Expenses				$5,007,424	$8,566,017	$5,000,000	$5,000,000	$0
Total Appropriations				**$6,180,578**	**$8,566,017**	**$5,000,000**	**$5,000,000**	**$0**
Revenue								
D5112	03591 Highway Capital Project			($4,495,352)	($7,598,162)	($5,000,000)	($5,000,000)	$0
Total Revenue				**($4,495,352)**	**($7,598,162)**	**($5,000,000)**	**($5,000,000)**	**$0**
County Share				**$1,685,226**	**$967,855**	**$0**	**$0**	**$0**

DM5130 Road Machinery		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual								
DM5130 16514 001 600001	Stores Clerk	1	1	$51,098	$54,497	$56,132	$56,132	$0
DM5130 17503 001 600007	Automotive Body Mechanic	1	1	$57,668	$56,862	$58,568	$58,568	$0
DM5130 17511 001 600008	Automotive Mech Foreman II	1	1	$59,809	$66,835	$66,835	$68,841	$0
DM5130 17513 002 600009	Automotive Mechanic	1	1	$58,768	$56,863	$58,569	$58,569	$0
DM5130 17513 005 600012	Automotive Mechanic	1	1	$58,556	$56,863	$58,569	$58,569	$0
DM5130 17513 006 600013	Automotive Mechanic	1	1	$59,162	$56,863	$58,569	$58,569	$0
DM5130 17513 007 600022	Automotive Mechanic	1	1	$58,469	$56,863	$50,060	$50,060	$0
DM5130 17903 002 600019	Blacksmith / Welder	1	1	$57,615	$56,863	$58,569	$58,569	$0
DM5130 18403 001 600027	Laborer	1	1	$24,807	$45,932	$46,851	$46,851	$0
DM5130 18413 001 600020	Shop Laborer	1	1	$44,127	$43,076	$44,369	$44,369	$0
DM5130 18414 001 600021	Utility Person	1	1	$0	$54,190	$55,816	$55,816	$0
Personnel Services Individual Subtotal		11	11	$530,079	$605,707	$612,907	$614,913	$0
Personnel Non-Individual								
DM 5130 19900	Overtime			$17,104	$15,000	$15,000	$15,000	$0
DM 5130 19903	Overtime Incentive			$0	$4,250	$7,000	$7,000	$0
DM 5130 19904	One Person Plow			$0	$5,000	$3,520	$3,520	$0
DM 5130 19950	Longevity Raise			$5,150	$12,750	$11,000	$11,000	$0
DM 5130 19954	Enhanced Pay			$23,000	$0	$0	$0	$0
DM 5130 19980	Clothing Allowance			$4,400	$5,500	$3,150	$3,150	$0
DM 5130 19981	Tool Allowance			$8,717	$8,100	$8,100	$8,100	$0
DM 5130 19984	Special Crew Pay			$0	$0	$5,000	$5,000	$0
Subtotal for Personnel Non-Individual				$58,371	$50,600	$52,770	$52,770	$0
Equipment								
DM 5130 22350	Tools			$1,794	$2,000	$2,000	$2,000	$0
Subtotal for: Equipment				$1,794	$2,000	$2,000	$2,000	$0
Contractual Expenses								
DM 5130 44029	Automobile Parts/Supplies			$436,321	$452,339	$450,000	$450,000	$0
DM 5130 44037	Insurance			$25,907	$26,555	$26,555	$30,452	$0
DM 5130 44070	Equipment Repair And Rental			$68,613	$70,000	$70,000	$70,000	$0
DM 5130 44071	Property Repair And Rental			$3,366	$6,181	$5,000	$5,000	$0
DM 5130 44101	Electric			$63,764	$121,150	$121,150	$121,150	$0
DM 5130 44102	Gas And Oil			$299,532	$300,000	$300,000	$300,000	$0
DM 5130 44103	Fuel			$49,640	$48,500	$48,500	$48,500	$0
DM 5130 44104	Natural Gas			$50,269	$68,000	$34,000	$34,000	$0
DM 5130 44105	Water			$1,621	$2,000	$2,000	$2,000	$0
DM 5130 44201	Uniforms And Clothing			$7,593	$7,700	$7,700	$7,700	$0
DM 5130 44903	Shared Services Charges			$12,236	$12,604	$12,604	$12,983	$0
DM 5130 44999	Misc Contractual Expense			$29,343	$30,000	$30,000	$30,000	$0
Subtotal for: Contractual Expenses				$1,048,204	$1,145,030	$1,107,509	$1,111,785	$0
Fringe Benefits								
DM 5130 89010	State Retirement			$60,221	$74,391	$74,391	$83,219	$0
DM 5130 89030	Social Security			$37,455	$50,207	$50,207	$51,078	$0
DM 5130 89060	Hospital and Medical Insurance			$305,349	$217,050	$217,050	$223,562	$0
Subtotal for: Fringe Benefits				$403,026	$341,648	$341,648	$357,859	$0
Total Appropriations				**$2,041,475**	**$2,144,985**	**$2,116,834**	**$2,139,327**	**$0**

DM5130 Road Machinery			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Revenue									
DM5130	01723	Highway Payments Gas		($122,883)	($160,000)	($160,000)	($160,000)	$0	
DM5130	02401	Int & Earning on Investments		($5,032)	$0	($3,000)	($3,000)	$0	
DM5130	02640	Vehicle Wash Bldg Revenues		$0	($7,500)	($7,500)	($7,500)	$0	
DM5130	02665	Sale of Equipment		$0	($80,000)	($80,000)	($80,000)	$0	
DM5130	02801	Payment from Highway Fund		($1,511,296)	($2,036,580)	($2,017,844)	($2,017,844)	$0	
Total Revenue				**($1,639,211)**	**($2,284,080)**	**($2,268,344)**	**($2,268,344)**	**$0**	
County Share				**$402,263**	**($139,095)**	**($151,510)**	**($129,017)**	**$0**	

D5142 Snow Removal			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Contractual Expenses									
D 5142 44030		Other Supplies			$39,211	$40,800	$50,000	$50,000	$0
D 5142 44102		Gas And Oil			$294,186	$389,844	$430,000	$430,000	$0
D 5142 44107		Chemicals-Salt/Calc/Chl/Sand			$1,777,161	$1,955,600	$1,955,600	$1,955,600	$0
Subtotal for: Contractual Expenses					$2,110,558	$2,386,244	$2,435,600	$2,435,600	$0
Total Appropriations					**$2,110,558**	**$2,386,244**	**$2,435,600**	**$2,435,600**	**$0**
Revenue									
D5142	02302	Snow Removal Srvs-Other Govts.		($1,266,318)	($1,200,000)	($1,100,000)	($1,100,000)	$0	
Total Revenue				**($1,266,318)**	**($1,200,000)**	**($1,100,000)**	**($1,100,000)**	**$0**	
County Share				**$844,239**	**$1,186,244**	**$1,335,600**	**$1,335,600**	**$0**	

A8021 Stormwater Coalition			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual									
A8021 12629 001 550015		Stormwater Program Coordinator	1	1	$76,905	$80,000	$80,000	$80,000	$0
A8021 12633 001 550028		GIS Specialist	0	0	$18,136	$0	$0	$0	$0
A8021 12718 001 550022		Tech/Admin Assist-GIS/GPS	1	0	$0	$40,000	$0	$0	$0
Personnel Services Individual Subtotal			2	1	$95,041	$120,000	$80,000	$80,000	$0
Personnel Non-Individual									
A 8021 19950		Longevity Raise			$2,000	$2,000	$2,000	$2,000	$0
A 8021 19951		Health Insurance Buyout			$0	$2,000	$2,000	$2,000	$0
A 8021 19954		Enhanced Pay			$6,000	$0	$0	$0	$0
A 8021 19960		Accrued Vacation			$0	$17,763	$17,763	$17,763	$0
A 8021 19970		Temporary Help			$0	$0	$36,557	$36,557	$0
Subtotal for Personnel Non-Individual					$8,000	$21,763	$58,320	$58,320	$0
Equipment									
A 8021 22999		Miscellaneous Equipment			$4,603	$708	$1,500	$1,500	$0
Subtotal for: Equipment					$4,603	$708	$1,500	$1,500	$0
Contractual Expenses									
A 8021 44020		Office Supplies			$1,586	$1,800	$3,100	$3,100	$0
A 8021 44021		Computer Supplies			$6,615	$4,500	$3,700	$3,700	$0
A 8021 44035		Postage			$6	$200	$200	$200	$0
A 8021 44036		Telephone			$912	$481	$481	$481	$0
A 8021 44038		Travel Mileage Freight			$54	$400	$400	$400	$0
A 8021 44039		Conferences Training Tuitio			$2,240	$2,250	$3,750	$3,750	$0
A 8021 44042		Printing And Advertising			$466	$600	$600	$600	$0
A 8021 44046		Fees For Services			$1,166	$2,380	$2,500	$2,500	$0
A 8021 44070		Equipment Repair And Rental			$820	$1,700	$1,700	$1,700	$0
A 8021 44999		Misc Contractual Expense			$12,807	$7,000	$7,000	$7,000	$0
Subtotal for: Contractual Expenses					$26,672	$21,311	$23,431	$23,431	$0
Fringe Benefits									
A 8021 89010		State Retirement			$15,234	$22,560	$22,560	$25,238	$0
A 8021 89030		Social Security			$6,685	$10,539	$10,539	$10,429	$0
A 8021 89060		Hospital and Medical Insurance			$23,942	$28,800	$28,800	$28,800	$0
Subtotal for: Fringe Benefits					$45,861	$61,899	$61,899	$64,467	$0
Total Appropriations					**$180,176**	**$225,681**	**$225,150**	**$227,718**	**$0**
Revenue									
A8021	02414	Membership Dues			($154,950)	($120,616)	($123,841)	($123,841)	$0
A8021	02885	Transfer from Stormwater Reser			$0	($4,857)	($1,600)	($1,600)	$0
Total Revenue					**($154,950)**	**($125,473)**	**($125,441)**	**($125,441)**	**$0**
County Share					**$25,226**	**$100,208**	**$99,709**	**$102,277**	**$0**

D9060 Hospital Medical Retirees	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Fringe Benefits					
D 9060 89060 Hospital and Medical Insurance	$937,707	$1,198,945	$1,198,945	$1,234,914	$0
Subtotal for: Fringe Benefits	$937,707	$1,198,945	$1,198,945	$1,234,914	$0
Total Appropriations	$937,707	$1,198,945	$1,198,945	$1,234,914	$0
Revenue					
Total Revenue	$0	$0	$0	$0	$0
County Share	$937,707	$1,198,945	$1,198,945	$1,234,914	$0

D FUND SUMMARY					
	2023	2024	2025	2025	2025
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	$ -	$ -	$ -	$ -	$ -
Education	$ -	$ -	$ -	$ -	$ -
Public Safety	$ -	$ -	$ -	$ -	$ -
Health/Mental Health	$ -	$ -	$ -	$ -	$ -
Transportation	$ 17,876,764	$ 23,578,157	$ 19,583,339	$ 19,606,948	$ -
Econ Asst/Opportunity	$ -	$ -	$ -	$ -	$ -
Culture/Recreation	$ -	$ -	$ -	$ -	$ -
Home/Community	$ -	$ -	$ -	$ -	$ -
Undistributed					
Employee Benefits					
Hospital and Medical Insurance	$ 937,708	$ 1,198,945	$ 1,198,945	$ 1,234,914	$ -
Transfers					
Transfer to Risk Retention	$ 366,717	$ 366,717	$ 366,717	$ 366,717	$ -
Transfers for WC	$ -	$ -	$ -	$ -	$ -
Transfer for Insurance	$ -	$ -	$ -	$ -	$ -
Transfer for UI	$ -	$ -	$ -	$ -	$ -
Total Appropriations	$ 19,181,189	$ 25,143,819	$ 21,149,001	$ 21,208,579	$ -
REVENUES					
Revenues					
Local Tax Items	$ -	$ -	$ -	$ -	$ -
Dept./Misc. Income	$ 3,182,989	$ 3,080,000	$ 3,007,000	$ 3,007,000	$ -
State Aid	$ 4,575,353	$ 7,727,162	$ 5,129,000	$ 5,129,000	$ -
Federal Aid	$ -				
Transfers					
Interfund Transfer	$ 11,411,662	$ 12,612,543	$ 12,871,520	$ 12,871,520	$ -
Total Revenues	$ 19,170,004	$ 23,419,705	$ 21,007,520	$ 21,007,520	$ -

DM FUND SUMMARY					
	2023	2024	2025	2025	2025
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	$ -	$ -	$ -	$ -	$ -
Education	$ -	$ -	$ -	$ -	$ -
Public Safety	$ -	$ -	$ -	$ -	$ -
Health/Mental Health	$ -	$ -	$ -	$ -	$ -
Transportation	$ 1,948,081	$ 2,110,985	$ 2,116,834	$ 2,139,327	$ -
Econ Asst/Opportunity	$ -	$ -	$ -	$ -	$ -
Culture/Recreation	$ -	$ -	$ -	$ -	$ -
Home/Community	$ -	$ -	$ -	$ -	$ -
Undistributed					
Employee Benefits					
Hospital and Medical Insurance	$ 310,408	$ 390,738	$ 390,738	$ 402,461	$ -
Transfers					
Transfer to Debt Service Fund	$ -	$ -	$ -	$ -	$ -
Transfer to Road Fund	$ -	$ -	$ -	$ -	$ -
Transfer to Road Machinery Fund	$ -	$ -	$ -	$ -	$ -
Transfer to Risk Retention	$ 7,986	$ 176,616	$ 176,616	$ 181,827	$ -
Transfer to NH Fund	$ -	$ -	$ -	$ -	$ -
Transfers for WC	$ -	$ -	$ -	$ -	$ -
Transfer for Insurance	$ -	$ -	$ -	$ -	$ -
Transfer for UI	$ -	$ -	$ -	$ -	$ -
Total Appropriations	$ 2,266,475	$ 2,678,339	$ 2,684,188	$ 2,723,615	$ -
REVENUES					
Revenues					
Local Tax Items	$ 122,883	$ 160,000	$ 160,000	$ 160,000	$ -
Dept./Misc. Income	$ 1,516,329	$ 2,124,080	$ 2,108,344	$ 2,108,344	$ -
State Aid	$ -	$ -	$ -	$ -	$ -
Federal Aid	$ -	$ -	$ -	$ -	$ -
Transfers					
Interfund Transfer	$ -	$ -	$ -	$ -	$ -
Total Revenues	$ 1,639,212	$ 2,284,080	$ 2,268,344	$ 2,268,344	$ -

2025 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS

G FUND: WATER PURIFICATION DISTRICT

Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

Department Name	Water Purification District
Account(s)	G98110, G98120, G98130, G28130

Department Function

The Albany County Water Purification District (ACWPD) owns and operates two wastewater treatment facilities, designated North and South, which provide secondary treatment to the wastewater of eight communities in Albany County. The North plant is located in the Village of Menands and designed to treat an average daily flow of 35 MGD. The South plant is located in the Port of Albany and was designed for 19MGD and is permitted for 29 MGD.

The North plant treats wastewater from the Cities of Cohoes, Watervliet and a portion of Albany as well as the Towns of Guilderland and Colonie and the Villages of Colonie, Green Island and Menands. The South plant treats wastewater from approximately 90% of City of Albany and the Port of Albany.

All Significant Industrial Users discharging through the communities' collection systems are permitted as part of the USEPA approved Pretreatment Program. Where necessary the District requires pretreatment prior discharging their wastewater.

Current Year Highlights

ACWPD 2024 highlights are as follows:

- Completion of a revised engineering study for incinerator upgrades at the North Plant and consolidation option of pumping sludge from the South Plant to the North Plant for processing.
- Address DEC/EFC comments to Capital Study of North and South Plant wastewater treatment process systems.
- Submission of funding application to EFC for Sludge Processing Improvement Project and North and South Capital Improvement Plan Projects.
- Negotiating North and South Plant SPDES permit.

Next Year Projects

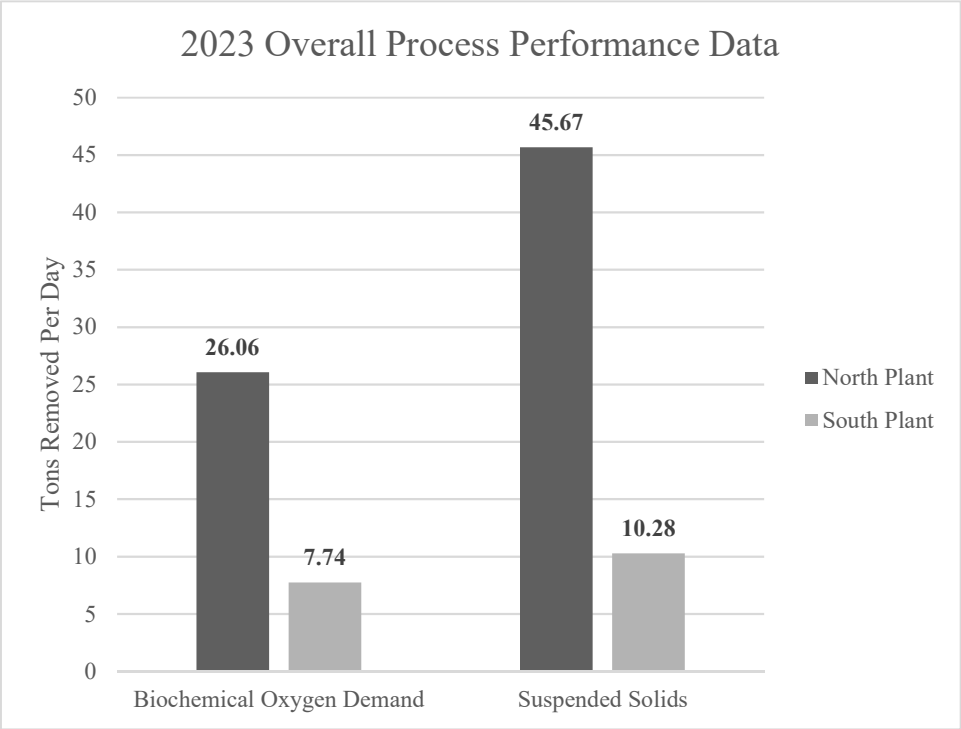
ACWPD 2025 projects are as follows:

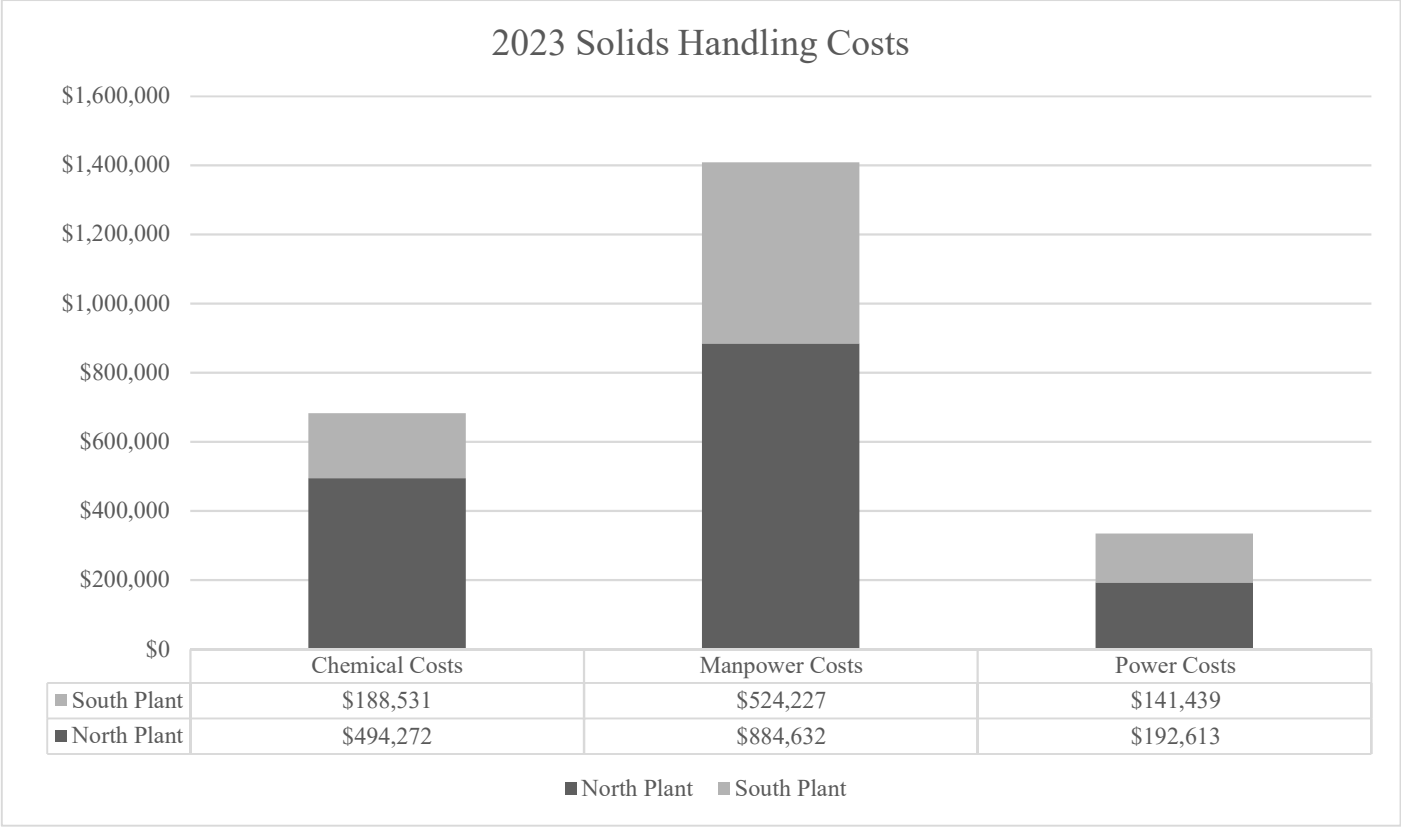
- Progress engineering design for incinerator improvements at the North Plant.
- Progress engineering design of Fats, Oil and Grease processing system.
- Start engineering design for Phase 1 work outlined in Process Capital Plan Engineering Study.

Link to Website	https://www.albanycounty.com/departments/water-purification-district

Department Name	Water Purification District
Account(s)	G98110, G98120, G98130, G28130

Programmatic Highlights





Link to Website	www.albanycounty.com/WaterPurificationDistrict

G8110 Sewer Administration		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual								
G8110 11130 001 610001	Executive Dir Sewer District	1	1	$127,754	$126,072	$126,072	$129,855	$0
G8110 11908 001 610010	Asst. Business Office Manager	0	1	$0	$0	$61,800	$63,654	$0
G8110 11909 001 610002	Business Office Manager	1	1	$61,235	$66,359	$66,359	$68,350	$0
G8110 12216 001 610006	Project Manager	1	0	$0	$1	$0	$0	$0
G8110 12218 001 610007	Project Developer	1	0	$7,627	$1	$0	$0	$0
G8110 15501 001 610003	Administrative Aide	1	0	$54,947	$61,800	$0	$0	$0
Personnel Services Individual Subtotal		5	3	$251,563	$254,233	$254,231	$261,859	$0
Personnel Non-Individual								
G 8110 19950	Longevity Raise			$5,500	$500	$1,000	$1,000	$0
G 8110 19952	Compensatory Time Payout			$1,735	$5,604	$7,700	$7,700	$0
G 8110 19954	Enhanced Pay			$9,000	$0	$0	$0	$0
G 8110 19970	Temporary Help			$11,128	$1	$5,000	$5,000	$0
Subtotal for Personnel Non-Individual				$27,363	$6,105	$13,700	$13,700	$0
Equipment								
G 8110 22001	Office Equipment			$666	$1,000	$1,500	$1,500	$0
Subtotal for: Equipment				$666	$1,000	$1,500	$1,500	$0
Contractual Expenses								
G 8110 44020	Office Supplies			$2,739	$3,050	$3,250	$3,250	$0
G 8110 44035	Postage			$1,155	$3,500	$3,500	$3,500	$0
G 8110 44040	Books/Transcripts/Subscripts			$0	$2,350	$1,500	$1,500	$0
G 8110 44042	Printing And Advertising			$325	$1,750	$1,750	$1,750	$0
G 8110 44045	Engineering Fees			$396,139	$300,000	$75,000	$75,000	$0
G 8110 44046	Fees For Services			$36,235	$52,443	$25,987	$25,987	$0
G 8110 44065	Photocopier Lease			$1,587	$2,519	$2,550	$2,550	$0
G 8110 44301	Taxes and Assessments			$50,658	$71,400	$71,400	$71,400	$0
Subtotal for: Contractual Expenses				$488,839	$437,012	$184,937	$184,937	$0
Fringe Benefits								
G 8110 89010	State Retirement			$28,910	$30,526	$44,528	$34,149	$0
G 8110 89030	Social Security-Comp Absences			$19,140	$19,916	$23,391	$21,081	$0
G 8110 89060	Hospital and Medical Insurance			$63,028	$76,173	$111,452	$78,459	$0
Subtotal for: Fringe Benefits				$111,078	$126,615	$179,371	$133,689	$0
Total Appropriations				**$879,508**	**$824,965**	**$633,739**	**$595,685**	**$0**

County Share	**$879,508**	**$824,965**	**$633,739**	**$595,685**	**$0**

G8120 Sanitary Sewer		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual								
G8120 17014 001 620001	Collection System Mechanic	1	1	$54,627	$53,778	$55,392	$55,392	$0
G8120 17014 002 620006	Collection System Mechanic	0	1	$0	$0	$55,392	$55,392	$0
G8120 17016 001 620002	Collection System Maintenance	1	0	$53,091	$52,002	$0	$0	$0
Personnel Services Individual Subtotal		2	2	$107,719	$105,780	$110,784	$110,784	$0
Personnel Non-Individual								
G 8120 19900	Overtime			$7,463	$3,500	$5,000	$5,000	$0
G 8120 19950	Longevity Raise			$1,850	$2,700	$3,050	$3,050	$0
G 8120 19952	Compensatory Time Payout			$0	$1,000	$1,000	$1,000	$0
G 8120 19954	Enhanced Pay			$5,000	$0	$0	$0	$0
Subtotal for Personnel Non-Individual				$14,313	$7,200	$9,050	$9,050	$0
Contractual Expenses								
G 8120 44022	Maintenance Supplies			$2,965	$6,000	$3,500	$3,500	$0
Subtotal for: Contractual Expenses				$2,965	$6,000	$3,500	$3,500	$0
Fringe Benefits								
G 8120 89010	State Retirement			$10,974	$17,520	$19,853	$19,599	$0
G 8120 89030	Social Security-Comp Absences			$50,523	$8,643	$10,429	$9,168	$0
G 8120 89060	Hospital and Medical Insurance			$40,008	$48,803	$49,692	$50,268	$0
Subtotal for: Fringe Benefits				$101,505	$74,966	$79,974	$79,035	$0
Total Appropriations				**$226,502**	**$193,946**	**$203,308**	**$202,369**	**$0**
County Share			**$226,502**		**$193,946**	**$203,308**	**$202,369**	**$0**

G8130 Sewage Treatment		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual								
G8130 11331 001 630001	Superintendent of Operations	1	1	$107,677	$105,808	$105,808	$108,983	$0
G8130 11333 001 630097	Asst. Superintendent Of Operat	0	1	$0	$0	$105,000	$105,000	$0
G8130 12635 001 630003	Chief Process Operator	1	1	$91,261	$89,193	$89,193	$91,869	$0
G8130 12635 002 630004	Chief Process Operator	1	1	$72,262	$89,193	$89,193	$91,869	$0
G8130 13121 001 630005	Senior Laboratory Technicia	1	1	$54,727	$53,685	$55,296	$55,296	$0
G8130 13121 002 630096	Senior Laboratory Technicia	1	1	$0	$53,685	$55,296	$55,296	$0
G8130 13122 001 630006	Laboratory Technician	1	1	$49,987	$1	$1	$1	$0
G8130 13122 002 630007	Laboratory Technician	1	0	$0	$48,761	$0	$0	$0
G8130 13612 001 630008	Permit Compliance Technicia	1	1	$59,245	$56,840	$56,840	$58,546	$0
G8130 13613 001 630082	Permit Compliance Manager	1	1	$87,840	$89,193	$89,193	$91,869	$0
G8130 13630 001 630009	Chief of Instrumentation	1	1	$83,474	$81,325	$81,325	$83,765	$0
G8130 13631 001 630010	Senior Instrument Technicia	1	1	$67,445	$71,125	$73,259	$73,259	$0
G8130 16524 001 630011	Storekeeper	0	1	$0	$0	$60,500	$62,315	$0
G8130 16525 001 630086	Maintenance Control Mechanic	1	0	$53,823	$52,755	$0	$0	$0
G8130 17004 001 630012	Process Operator III Rotate	1	1	$62,571	$66,458	$68,452	$68,452	$0
G8130 17004 002 630013	Process Operator III Rotate	1	1	$63,720	$66,458	$68,452	$68,452	$0
G8130 17004 003 630014	Process Operator III Rotate	1	1	$63,362	$66,458	$68,452	$68,452	$0
G8130 17004 004 630015	Process Operator III Rotate	1	1	$63,422	$66,458	$68,452	$68,452	$0
G8130 17004 005 630016	Process Operator III Rotate	1	1	$63,776	$66,458	$68,452	$68,452	$0
G8130 17004 006 630017	Process Operator III Rotate	1	1	$63,495	$66,458	$68,452	$68,452	$0
G8130 17004 007 630018	Process Operator III Rotate	1	1	$57,744	$66,458	$68,452	$68,452	$0
G8130 17004 008 630019	Process Operator III Rotate	1	1	$62,652	$66,458	$68,452	$68,452	$0
G8130 17006 001 630020	Process Operator II	1	1	$53,597	$55,674	$57,345	$57,345	$0
G8130 17006 002 630021	Process Operator II	1	1	$30,328	$55,674	$57,345	$57,345	$0
G8130 17006 003 630022	Process Operator II	1	1	$0	$55,674	$57,345	$57,345	$0
G8130 17006 004 630023	Process Operator II	1	1	$51,092	$55,674	$57,345	$57,345	$0
G8130 17006 005 630024	Process Operator II	1	1	$53,597	$55,674	$57,345	$57,345	$0
G8130 17006 006 630025	Process Operator II	1	1	$0	$55,674	$57,345	$57,345	$0
G8130 17006 007 630026	Process Operator II	1	1	$51,082	$55,674	$57,345	$57,345	$0
G8130 17006 008 630027	Process Operator II	1	1	$56,513	$55,674	$57,345	$57,345	$0
G8130 17006 009 630028	Process Operator II	1	1	$7,871	$55,674	$57,345	$57,345	$0
G8130 17006 010 630029	Process Operator II	1	1	$51,438	$55,674	$57,345	$57,345	$0
G8130 17006 011 630030	Process Operator II	1	1	$53,597	$55,674	$57,345	$57,345	$0
G8130 17006 012 630031	Process Operator II	1	1	$53,409	$55,674	$57,345	$57,345	$0
G8130 17006 013 630032	Process Operator II	1	1	$59,206	$58,059	$59,801	$59,801	$0
G8130 17006 014 630033	Process Operator II	1	1	$57,211	$58,059	$59,801	$59,801	$0
G8130 17006 015 630034	Process Operator II	1	1	$26,337	$58,059	$59,801	$59,801	$0
G8130 17006 016 630035	Process Operator II	1	1	$0	$58,059	$59,801	$59,801	$0
G8130 17006 017 630036	Process Operator II	1	1	$51,595	$58,059	$59,801	$59,801	$0
G8130 17006 018 630037	Process Operator II	1	1	$0	$58,059	$59,801	$59,801	$0
G8130 17006 019 630038	Process Operator II	1	1	$10,770	$58,059	$59,801	$59,801	$0
G8130 17006 020 630039	Process Operator II	1	1	$58,965	$58,059	$59,801	$59,801	$0
G8130 17008 002 630041	Process Operator I	1	1	$41,674	$46,412	$47,805	$47,805	$0
G8130 17008 005 630044	Process Operator I	1	1	$38,328	$46,412	$47,805	$47,805	$0
G8130 17008 006 630045	Process Operator I	1	1	$46,387	$46,412	$47,805	$47,805	$0
G8130 17008 007 630046	Process Operator I	1	1	$22,020	$46,412	$47,805	$47,805	$0
G8130 17008 008 630047	Process Operator I	1	1	$17,790	$46,412	$47,805	$47,805	$0
G8130 17009 001 630087	Labor Sub-Foreman	1	1	$32,913	$46,413	$46,413	$47,806	$0

G8130 Sewage Treatment		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
G8130 17012 001 630050	Collection Sys Maint Forema	1	1	$61,038	$58,649	$58,649	$60,409	$0
G8130 17020 001 630051	Chief Maintenance Mechanic	1	1	$10,231	$81,325	$81,325	$83,765	$0
G8130 17021 001 630052	Maintenance Mechanic III	1	1	$66,123	$65,398	$67,360	$67,360	$0
G8130 17021 002 630053	Maintenance Mechanic III	1	1	$65,361	$65,398	$67,360	$67,360	$0
G8130 17024 002 630054	Maintenance Mechanic II	1	1	$54,656	$54,123	$55,747	$55,747	$0
G8130 17024 003 630055	Maintenance Mechanic II	1	1	$54,445	$54,123	$55,747	$55,747	$0
G8130 17024 005 630057	Maintenance Mechanic II	1	1	$55,155	$54,123	$55,747	$55,747	$0
G8130 17024 006 630058	Maintenance Mechanic II	1	1	$47,189	$54,123	$55,747	$55,747	$0
G8130 17024 008 630060	Maintenance Mechanic II	1	1	$34,824	$54,123	$55,747	$55,747	$0
G8130 17024 009 630061	Maintenance Mechanic II	1	1	$46,109	$54,123	$55,747	$55,747	$0
G8130 17026 001 630063	Maintenance Mechanic I	1	1	$15,199	$47,739	$49,172	$49,172	$0
G8130 17026 002 630064	Maintenance Mechanic I	1	1	$48,927	$47,739	$49,172	$49,172	$0
G8130 17026 003 630091	Maintenance Mechanic I	1	1	$6,654	$47,739	$49,172	$49,172	$0
G8130 17032 002 630066	Mechanic Specialist	1	1	$55,703	$60,341	$62,152	$62,152	$0
G8130 17036 001 630067	Mechanic Specialist (HVAC)	1	1	$67,512	$66,633	$68,632	$68,632	$0
G8130 17115 001 630068	Electrician	1	1	$71,696	$71,125	$73,259	$73,259	$0
G8130 17115 002 630069	Electrician	1	1	$18,742	$71,125	$73,259	$73,259	$0
G8130 18116 001 630098	Building Maintenance Helper	0	1	$0	$0	$46,000	$46,000	$0
G8130 18116 002 630099	Building Maintenance Helper	0	1	$0	$0	$46,000	$46,000	$0
G8130 18116 003 630100	Building Maintenance Helper	0	1	$0	$0	$46,000	$46,000	$0
G8130 18116 004 630101	Building Maintenance Helper	0	1	$0	$0	$46,000	$46,000	$0
G8130 18117 001 630095	Facilities Mechanic	1	1	$0	$56,650	$58,350	$58,350	$0
G8130 18147 002 630074	Custodial Worker	1	1	$28,706	$38,392	$39,544	$39,544	$0
G8130 18403 001 630076	Laborer	1	0	$0	$1	$0	$0	$0
G8130 18403 003 630078	Laborer	1	0	$26,200	$38,392	$0	$0	$0
G8130 18403 004 630079	Laborer	1	0	$0	$38,392	$0	$0	$0
G8130 18403 005 630080	Laborer	1	0	$35,577	$38,392	$0	$0	$0
G8130 18403 006 630081	Laborer	1	0	$15,343	$38,392	$0	$0	$0
Personnel Services Individual Subtotal		70	69	$3,039,595	$3,990,821	$4,176,394	$4,199,151	$0
Personnel Non-Individual								
G 8130 19900	Overtime			$520,546	$360,000	$390,000	$390,000	$0
G 8130 19950	Longevity Raise			$48,400	$68,100	$56,800	$56,800	$0
G 8130 19951	Health Insurance Buyout			$4,000	$5,000	$6,000	$6,000	$0
G 8130 19952	Compensatory Time Payout			$6,859	$40,000	$40,000	$40,000	$0
G 8130 19954	Enhanced Pay			$134,000	$0	$0	$0	$0
G 8130 19985	Out of Title Pay			$1,364	$20,004	$38,000	$38,000	$0
Subtotal for Personnel Non-Individual				$715,170	$493,104	$530,800	$530,800	$0
Equipment								
G 8130 22050	Computer Equipment			$14,697	$10,300	$6,000	$6,000	$0
G 8130 22300	Safety Equipment			$1,661	$17,000	$18,500	$18,500	$0
G 8130 22350	Tools			$3,506	$5,900	$5,000	$5,000	$0
G 8130 22400	Automobiles			($53,013)	$206,417	$60,000	$60,000	$0
G 8130 22800	Specialty Equipment			$9,207	$31,550	$20,000	$20,000	$0
Subtotal for: Equipment				($23,942)	$271,167	$109,500	$109,500	$0
Contractual Expenses								
G 8130 44021	Computer Supplies			$0	$0	$2,000	$2,000	$0
G 8130 44022	Maintenance Supplies			$63,236	$102,572	$82,700	$82,700	$0
G 8130 44025	Electrical Supplies			$22,428	$44,460	$31,400	$31,400	$0
G 8130 44029	Automobile Parts/Supplies			$3,689	$31,300	$17,500	$17,500	$0

	G8130 Sewage Treatment	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
G 8130 44030	Other Supplies			$18,344	$33,000	$26,000	$26,000	$0
G 8130 44036	Telephone			$8,280	$49,000	$26,700	$26,700	$0
G 8130 44037	Insurance			$170,038	$232,289	$323,700	$323,700	$0
G 8130 44038	Travel-Mileage, Freight			$1,037	$1,800	$1,800	$1,800	$0
G 8130 44039	Conferences/Training/Tuition			$13,443	$16,200	$13,500	$13,500	$0
G 8130 44046	Fees For Services			$140,490	$249,800	$141,400	$141,400	$0
G 8130 44070	Equipment Repair And Rental			$1,355,776	$1,533,124	$565,000	$565,000	$0
G 8130 44071	Property Repair And Rental			$267,978	$501,788	$302,700	$302,700	$0
G 8130 44101	Electric			$4,125,457	$4,185,000	$2,134,350	$2,134,350	$0
G 8130 44102	Gas And Oil			$101,067	$122,426	$112,426	$112,426	$0
G 8130 44103	Fuel			$0	$20,020	$11,900	$11,900	$0
G 8130 44104	Natural Gas			$761,484	$1,028,000	$475,000	$475,000	$0
G 8130 44105	Water			$59,643	$162,200	$94,400	$94,400	$0
G 8130 44107	Chemicals-Salt/Calc/Chl/Sand			$868,162	$1,012,962	$810,662	$810,662	$0
G 8130 44108	Testing			$60,241	$133,750	$83,500	$83,500	$0
G 8130 44201	Uniforms And Clothing			$17,194	$65,600	$30,000	$30,000	$0
Subtotal for: Contractual Expenses				$8,057,988	$9,525,292	$5,286,638	$5,286,638	$0
	Fringe Benefits							
G 8130 89010	State Retirement-NetPensionLia			$964,480	$548,552	$767,997	$613,646	$0
G 8130 89030	Social Security-Comp Absences			$255,651	$343,021	$403,425	$361,383	$0
G 8130 89040	Workers Compensation			($3,123)	$0	$0	$0	$0
G 8130 89060	Health Insurance OPEB			$852,596	$1,566,818	$1,922,252	$1,613,823	$0
Subtotal for: Fringe Benefits				$2,069,604	$2,458,391	$3,093,674	$2,588,852	$0
Total Appropriations				**$13,858,415**	**$16,738,775**	**$13,197,006**	**$12,714,941**	**$0**
Revenue								
G8130	02122	Sewer Charges Scavenger Waste		($1,729,783)	($1,200,000)	($1,375,000)	($1,375,000)	$0
G8130	02123	Sewer Charges BIO Solids		($681,996)	($580,000)	($585,000)	($585,000)	$0
G8130	02124	Leachate Agreement		($556,841)	($385,000)	($420,000)	($420,000)	$0
G8130	02374	Sewer Service for Other Govt.		($11,384,692)	($12,093,516)	($13,303,355)	($13,303,355)	$0
G8130	02375	Sewer Charges Airport		($10,000)	($5,000)	($5,000)	($5,000)	$0
G8130	02401	Int & Earnings on Investments		($462,298)	($15,000)	($415,000)	($415,000)	$0
G8130	02413	Besicorp Lease Agreement		($401,700)	($401,700)	($404,000)	($404,000)	$0
G8130	02650	Sale Scrap & Excess Materials		$0	($5,000)	($5,000)	($5,000)	$0
G8130	02701	Refund Prior Year Expenses		($147)	$0	$0	$0	$0
G8130	02770	Other Unclassified Revenues		($322,987)	($8,000)	($15,000)	($15,000)	$0
G8130	02771	Reimbursement for Gasoline		($70,906)	($75,000)	($70,000)	($70,000)	$0
G8130	02882	Transfer from Debt Reserve		$0	$0	($250,000)	($250,000)	$0
Total Revenue				**($15,621,349)**	**($14,768,216)**	**($16,847,355)**	**($16,847,355)**	**$0**
County Share				**($1,762,934)**	**$1,970,559**	**($3,650,349)**	**($4,132,414)**	**$0**

G9060 Hospital Medical Retirees	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Fringe Benefits					
G 9060 89060 Hospital and Medical Insurance	$731,608	$894,764	$1,922,252	$921,607	
Subtotal for: Fringe Benefits	$731,608	$894,764	$1,922,252	$921,607	$0
Total Appropriations	$731,608	$894,764	$1,922,252	$921,607	$0
Revenue					
Total Revenue	$0	$0	$0	$0	$0
County Share	$731,608	$894,764	$1,922,252	$921,607	$0

G FUND SUMMARY					
	2023	2024	2025	2025	2025
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	$ -	$ -	$ -	$ -	$ -
Education	$ -	$ -	$ -	$ -	$ -
Public Safety	$ -	$ -	$ -	$ -	$ -
Health/Mental Health	$ -	$ -	$ -	$ -	$ -
Transportation	$ -	$ -	$ -	$ -	$ -
Econ Asst/Opportunity	$ -	$ -	$ -	$ -	$ -
Culture/Recreation	$ -	$ -	$ -	$ -	$ -
Home/Community	$ 12,157,272	$ 15,151,186	$ 14,703,442	$ 14,182,384	$ -
Undistributed					
Employee Benefits					
Hospital and Medical Insurance	$ 731,609	$ 894,764	$ 1,992,252	$ 921,607	$ -
Transfers					
Transfer to General Fund	$ 473,899	$ 443,666	$ 480,993	$ 480,993	$ -
Transfer to Road Fund	$ -	$ -	$ -	$ -	$ -
Transfer to Road Machinery Fund	$ -	$ -	$ -	$ -	$ -
Transfer to NH Fund	$ -	$ -	$ -	$ -	$ -
Transfer to Risk Retention	$ 223,013	$ 223,073	$ 223,073	$ 233,073	$ -
Transfers for WC	$ -	$ -	$ -	$ -	$ -
Transfer for Insurance	$ -	$ -	$ -	$ -	$ -
Transfer for UI	$ -	$ -	$ -	$ -	$ -
Transfer to Capital Fund	$ -	$ -	$ -	$ -	$ -
Bonds					
Serial Bonds (Principal)	$ 834,024	$ 866,402	$ 894,806	$ 894,806	$ -
Serial Bonds (Interest)	$ 173,402	$ 173,020	$ 144,492	$ 144,492	$ -
Bond Anticipation Notes (Principal)	$ -	$ -	$ -	$ -	$ -
Bond Anticipation Notes (Interest)	$ -	$ -	$ -	$ -	$ -
Total Appropriations	$ 14,593,219	$ 17,752,111	$ 18,439,058	$ 16,857,355	$ -
REVENUES					
Revenues					
Local Tax Items	$ -	$ -	$ -	$ -	$ -
Dept./Misc. Income	$ 15,621,350	$ 14,768,216	$ 16,847,355	$ 16,847,355	$ -
State Aid	$ -	$ -	$ -	$ -	$ -
Federal Aid	$ -	$ -	$ -	$ -	$ -
Appropriated Reserve	$ -	$ 1,567,819	$ -	$ -	$ -
Fund Balance	$ -	$ -	$ -	$ -	$ -
Total Revenues	$ 15,621,350	$ 16,336,035	$ 16,847,355	$ 16,847,355	$ -

2025 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS

NH FUND: SHAKER PLACE REHABILITATION AND NURSING CENTER

Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

Department Name	Shaker Place Rehabilitation and Nursing Center
Account(s)	6020, 7180

Department Function

Shaker Place Rehabilitation and Nursing Center (SPRNC) provides excellence in long term care services to the people of Albany County and surrounding areas. The facility provides a nurturing atmosphere staffed by qualified and compassionate individuals who are able to offer innovative health care through complex medical services and comprehensive care planning. The Department's vision is a community integrated health care continuum in which every individual is a valued customer. Shaker Place has licensed staff 24-hours per day in our 250-bed residential skilled nursing facility serving the residents of Albany County and surrounding areas. Our residents live with dignity in a comfortable, safe, and home-like setting. Whether a resident's stay be short or long-term, our programs include skilled nursing, rehabilitation therapies, medical services, and memory care services. We have a reputation as leaders in the marketplace for serving residents who might otherwise not normally be considered for private sector admission, such as those needing mental health services, those with behavioral problems, residents with advanced dementia, and even those with clinically complex conditions. We accept private payment, Medicare and Medicaid. Currently we have twelve departments where we employ approximately 275 professionals and para-professionals whose compassionate care makes us who we are.

Current Year Highlights

- Our daily resident census increased to over 95% occupancy which increased revenue to offset increased expenses due to the COVID-19 Pandemic.
- Entered into a budget neutral 3-year agreement with CDTA which provides all Shaker Place staff with free access to their full line of bus transportation and bicycle services.
- Little Sprouts Child Care Center opened for service in July 2024 serving the staff of Shaker Place and staff from other Albany County departments. The center is operated by the Colonie Youth Center (CYC) through a lease agreement.
- Transitioned the third-party contract for staff recruitment to an inhouse model which will produce budget savings and improved results.
- Shaker Place will continue to implement a staff on-line portal through its website that will enable us to communicate educational programming, general notifications and COVID-19 operational status.
- Contracted with Pinnacle Quality Insights, a national long-term care customer service survey organization, to provide monthly customer satisfaction interviews and data. With our first 6-months of results, our score for "Overall Satisfaction" is 4.35 out of 5. (National Average is 3.99 and best in Class is 4.48)
- Engaged with PointRight Data Analytics which provides predictive post-acute analytics to improve clinical and operational outcomes. PointRight's advanced analytical software is designed to proactively identify trends which are used on a monthly basis through our quality assurance process.
- The combined Shaker Place and Albany County Department of Public Works Garage construction began in early spring. The project is on target to be complete in April 2025.

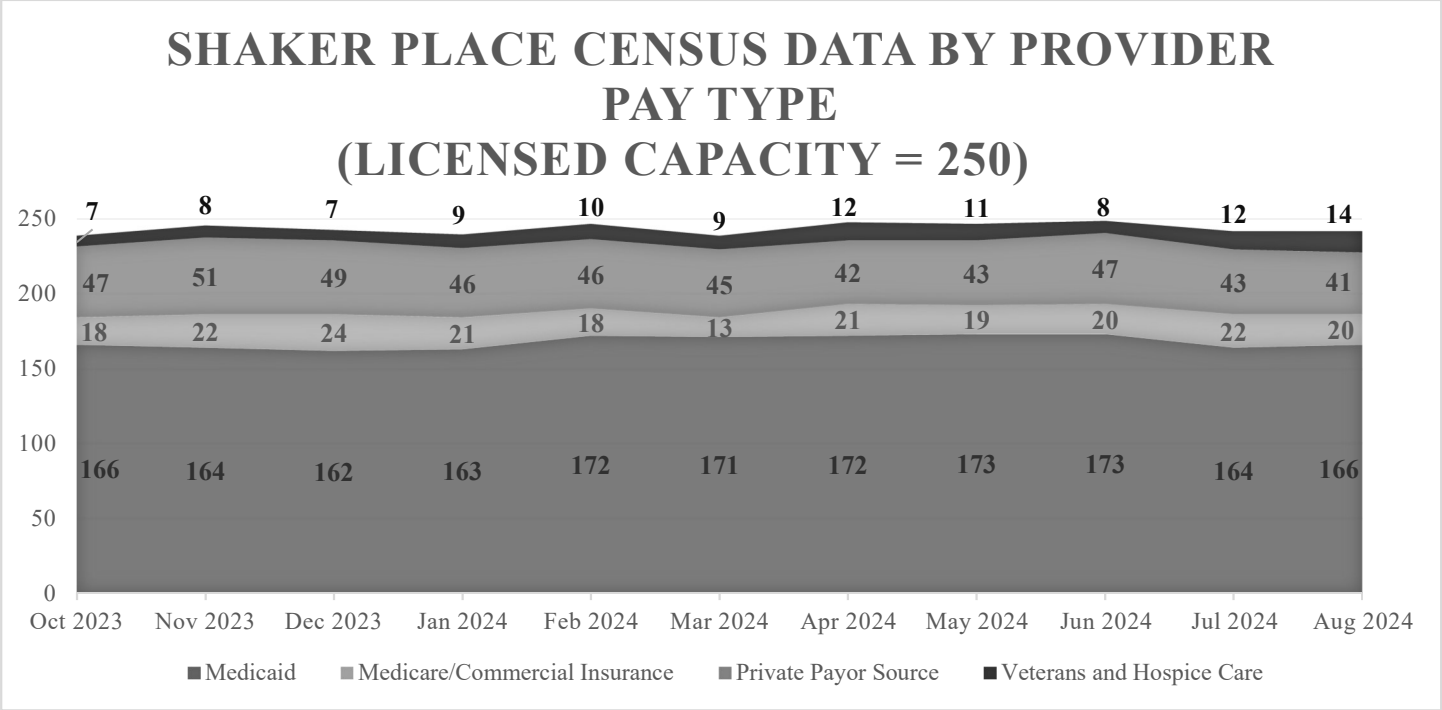
Next Year Projects

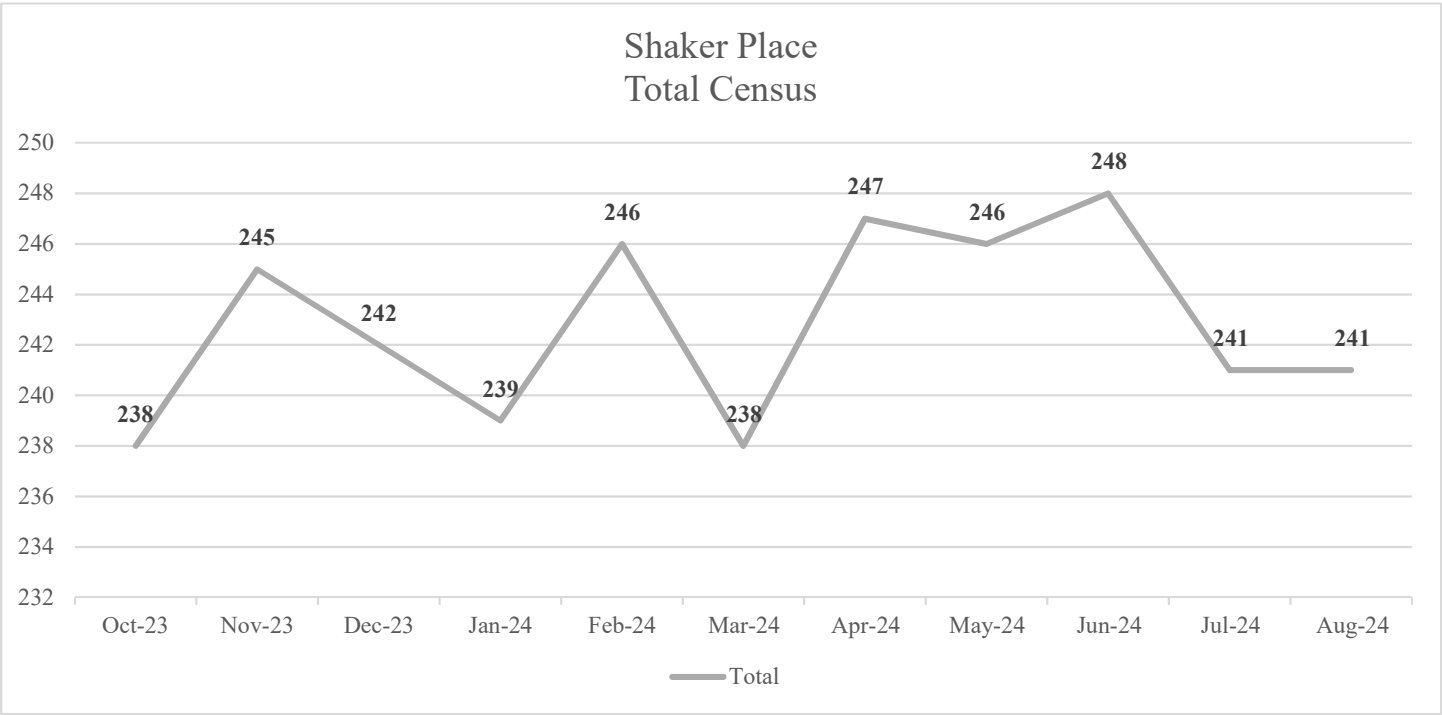
- Develop and operate a full-service Café focused on providing staff with meals that are delicious and low cost. The café will also be available for residents and visitors.
- Evaluate the operational/financial feasibility of running our own facility based ambulette service. The goal/service would be to provide medical transportation to our residents. It would be paid through Medicaid, for Medicaid beneficiaries, or through fee for service. This would be a 5-day per week service staffed by Shaker Place employees.
- Apply to NYS-Department of Health for the ability to perform our own facility-based Nurse Aide Training and Certification Program. This would give us the ability to recruit non-skilled workers and provide the training to become a Certified Nursing Assistant right here in the facility.
- Continue recruitment and retention programs geared to enhance our positive work culture which will assure success in meeting the New York State staffing mandate, as well as the CMS (Federal) staffing mandate which becomes effective in 2027.

Link to Website	www.shakerplace.org

Department Name	Shaker Place Rehabilitation and Nursing Center
Account(s)	6020, 7180

Programmatic Highlights





As the charts indicates, Shaker Place has seen its resident census continue to rebound in 2024 after sinking to a low point of 155 residents (62% full) during the pandemic. The facility's census is represented by heavier segments from Medicaid and Private Pay options but continues to diversify through other providers. With the current census north of 240, or over 95% full, the facility remains focused on providing the best care for all residents.
For more information regarding the Shaker Place Nursing & Rehabilitation Center, please see its County Website.

Link to Website	www.albanycounty.com/NursingHome

NH6020 Residential Health Care NH		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual								
NH6020 11222 001 640914	Director of Administration	0	1	$0	$0	$123,971	$123,971	$0
NH6020 11225 001 641011	Resident Care Director	1	1	$89,245	$89,478	$89,478	$92,163	$0
NH6020 11305 001 641010	Director of Safety Security	1	1	$64,823	$62,547	$62,547	$64,424	$0
NH6020 11310 002 640002	Medical Director	1	1	$176,434	$183,137	$188,632	$188,632	$0
NH6020 11311 301 640003	Administrator	0	0	$22,080	$0	$0	$0	$0
NH6020 11312 001 640004	Assistant Administrator	1	1	$46,025	$41,977	$110,000	$110,000	$0
NH6020 11315 002 640008	Executive Director	1	1	$332,694	$267,800	$267,800	$275,834	$0
NH6020 11316 001 640009	Supt Of Bldgs Grounds Equip	1	1	$94,508	$92,424	$92,424	$95,197	$0
NH6020 11317 001 640839	Executive Deputy Director	1	1	$117,358	$130,000	$130,000	$133,900	$0
NH6020 11318 001 640011	Director Dietary Services	1	1	$81,646	$83,947	$86,956	$86,956	$0
NH6020 11319 001 640010	Director of Nursing Services	1	1	$128,702	$129,038	$129,038	$132,910	$0
NH6020 11320 002 640021	Assist.Director Nursing Serv.	1	1	$9,621	$42,785	$99,500	$102,485	$0
NH6020 11321 001 640012	Director of Physical Therap	1	1	$82,461	$85,595	$88,163	$88,163	$0
NH6020 11322 001 640013	Director of Occupational Th	1	1	$82,461	$79,602	$88,163	$88,163	$0
NH6020 11323 001 640038	Director of Social Work Serv.	1	1	$81,771	$86,552	$90,027	$90,027	$0
NH6020 11324 001 640039	Director of Fiscal Operations	1	1	$66,238	$41,701	$96,980	$99,890	$0
NH6020 11326 001 640093	Director of Leisure Time Activ	1	1	$55,744	$57,866	$59,602	$59,602	$0
NH6020 11327 001 640910	Director of Speech Therapy	1	1	$82,460	$85,595	$88,163	$88,163	$0
NH6020 11329 001 640912	Admission Director	1	1	$83,416	$92,115	$94,879	$94,879	$0
NH6020 11330 001 640534	Director Employment Training	1	1	$88,100	$88,330	$88,330	$90,980	$0
NH6020 11332 001 641016	Assistant Director of SW Svcs	1	1	$69,037	$71,658	$73,808	$73,808	$0
NH6020 11335 001 641007	Director of Patient Relations	1	1	$71,694	$69,420	$69,420	$71,503	$0
NH6020 11336 001 650011	Training Coordinator	0	1	$0	$0	$80,000	$80,000	$0
NH6020 11840 001 640100	Admissions Officer	1	1	$60,965	$63,282	$65,181	$65,181	$0
NH6020 11850 001 650010	Recruiter	1	1	$0	$84,479	$92,700	$95,481	$0
NH6020 11928 001 640969	Assist.Director Environ. Srv.	1	1	$48,386	$50,222	$51,729	$51,729	$0
NH6020 12122 001 640023	Head Nurse	1	1	$42,101	$61,520	$81,706	$81,706	$0
NH6020 12122 005 640027	Head Nurse	1	1	$9,703	$36,877	$77,830	$77,830	$0
NH6020 12122 009 640031	Head Nurse	1	1	$7,707	$51,421	$77,830	$77,830	$0
NH6020 12122 010 640032	Head Nurse	1	1	$0	$32,492	$77,830	$77,830	$0
NH6020 12122 014 640036	Head Nurse	1	1	$0	$32,492	$77,830	$77,830	$0
NH6020 12124 001 640909	Wound Care Nurse	1	1	$83,019	$86,130	$88,714	$88,714	$0
NH6020 12125 002 640041	Supervising Nurse	1	1	$82,967	$86,130	$88,714	$88,714	$0
NH6020 12125 003 640042	Supervising Nurse	1	1	$82,989	$86,130	$88,714	$88,714	$0
NH6020 12125 004 640043	Supervising Nurse	1	1	$82,978	$86,130	$88,714	$88,714	$0
NH6020 12125 005 640044	Supervising Nurse	1	1	$55,585	$77,483	$88,714	$88,714	$0
NH6020 12125 006 640045	Supervising Nurse	1	1	$81,620	$43,772	$88,714	$88,714	$0
NH6020 12125 008 640046	Supervising Nurse	1	1	$82,977	$86,130	$88,714	$88,714	$0
NH6020 12125 009 640047	Supervising Nurse	1	1	$22,010	$59,209	$88,714	$88,714	$0
NH6020 12125 010 640048	Supervising Nurse	1	1	$83,155	$86,130	$88,714	$88,714	$0
NH6020 12125 301 640049	Supervising Nurse	1	1	$82,366	$86,130	$88,714	$88,714	$0
NH6020 12125 302 640050	Supervising Nurse	1	1	$82,978	$86,130	$88,714	$88,714	$0
NH6020 12125 303 640186	Supervising Nurse	1	1	$5,450	$83,193	$88,714	$88,714	$0
NH6020 12125 304 640187	Supervising Nurse	1	1	$39,842	$37,036	$88,714	$88,714	$0
NH6020 12125 306 640885	Supervising Nurse	1	1	$84,064	$63,492	$88,714	$88,714	$0
NH6020 12126 001 640051	Supervising Nurse PT	1	1	$28,357	$14,815	$35,487	$35,487	$0
NH6020 12126 002 640052	Supervising Nurse PT	1	1	$7,119	$14,815	$35,487	$35,487	$0
NH6020 12126 003 640053	Supervising Nurse PT	1	1	$7,140	$14,815	$35,487	$35,487	$0
NH6020 12126 004 640054	Supervising Nurse PT	1	1	$0	$14,815	$35,487	$35,487	$0

NH6020 Residential Health Care NH			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
NH6020	12126 005 640055	Supervising Nurse PT	1	1	$0	$1	$1	$1	$0
NH6020	12128 002 640057	Registered Nurse	1	0	$0	$1	$0	$0	$0
NH6020	12128 003 640058	Registered Nurse	1	0	$0	$1	$0	$0	$0
NH6020	12128 015 640070	Registered Nurse	1	0	$0	$1	$0	$0	$0
NH6020	12128 016 640071	Registered Nurse	1	0	$0	$1	$0	$0	$0
NH6020	12128 303 640085	Registered Nurse	1	0	$0	$1	$0	$0	$0
NH6020	12129 007 640092	Registered Nurse Part Time	1	0	$0	$15,662	$0	$0	$0
NH6020	12129 001 640094	Registered Nurse Part Time	1	0	$0	$12,997	$0	$0	$0
NH6020	12129 002 640095	Registered Nurse Part Time	1	0	$0	$12,997	$0	$0	$0
NH6020	12129 003 640096	Registered Nurse Part Time	1	0	$0	$1	$0	$0	$0
NH6020	12150 001 640107	Occupational Therapist	1	1	$70,144	$75,840	$78,116	$78,116	$0
NH6020	12153 001 640109	Respiratory Therapist	1	1	$70,110	$72,788	$74,972	$74,972	$0
NH6020	12155 001 640110	Physical Therapist	1	1	$73,711	$76,429	$78,722	$78,722	$0
NH6020	12155 002 641017	Physical Therapist	1	1	$73,722	$76,429	$78,722	$78,722	$0
NH6020	12155 003 650020	Physical Therapist	0	1	$0	$0	$78,722	$78,722	$0
NH6020	12165 002 640192	Resident Care Coordinator	1	1	$72,072	$81,279	$83,718	$83,718	$0
NH6020	12166 001 640214	Quality Improvement Coord.	1	1	$44,907	$86,130	$88,714	$88,714	$0
NH6020	12180 001 640114	Dietitian RD	1	1	$62,447	$67,975	$71,228	$71,228	$0
NH6020	12180 002 640115	Dietitian RD	1	1	$0	$69,153	$71,228	$71,228	$0
NH6020	12181 001 641008	Dietitian PT	0	0	$22,658	$0	$0	$0	$0
NH6020	12202 302 640216	Social Worker	1	1	$54,141	$54,308	$57,940	$57,940	$0
NH6020	12539 001 640455	Manager Fiscal Operations	1	1	$63,010	$65,409	$67,372	$67,372	$0
NH6020	12540 001 640967	Fiscal Officer II	1	1	$86,366	$88,080	$90,795	$93,519	$0
NH6020	12573 001 640531	Personnel Payroll Manager	1	1	$54,631	$52,177	$52,177	$53,743	$0
NH6020	12717 001 640533	Applications Analyst	1	1	$0	$27,364	$65,548	$65,548	$0
NH6020	12744 001 640106	Network and System Technician	1	1	$67,201	$69,750	$71,843	$71,843	$0
NH6020	13132 327 640130	Licensed Practical Nurse	1	1	$21,393	$45,932	$58,428	$58,428	$0
NH6020	13132 002 640132	Licensed Practical Nurse	1	1	$55,689	$59,492	$60,963	$60,963	$0
NH6020	13132 003 640133	Licensed Practical Nurse	1	1	$45,651	$54,622	$59,627	$59,627	$0
NH6020	13132 008 640137	Licensed Practical Nurse	1	1	$36,608	$58,740	$60,764	$60,764	$0
NH6020	13132 009 640138	Licensed Practical Nurse	1	1	$46,247	$56,296	$57,403	$57,403	$0
NH6020	13132 012 640141	Licensed Practical Nurse	1	1	$15,819	$46,933	$58,950	$58,950	$0
NH6020	13132 015 640144	Licensed Practical Nurse	1	1	$53,473	$59,492	$60,963	$60,963	$0
NH6020	13132 019 640147	Licensed Practical Nurse	1	1	$50,277	$55,207	$58,950	$58,950	$0
NH6020	13132 021 640149	Licensed Practical Nurse	1	1	$51,431	$56,465	$58,950	$58,950	$0
NH6020	13132 022 640150	Licensed Practical Nurse	1	1	$22,592	$47,423	$57,403	$57,403	$0
NH6020	13132 024 640152	Licensed Practical Nurse	1	1	$37,495	$62,292	$66,834	$66,834	$0
NH6020	13132 025 640153	Licensed Practical Nurse	1	1	$11,049	$49,135	$59,083	$59,083	$0
NH6020	13132 027 640155	Licensed Practical Nurse	1	1	$21,337	$47,446	$57,403	$57,403	$0
NH6020	13132 029 640157	Licensed Practical Nurse	1	1	$57,723	$34,255	$62,871	$62,871	$0
NH6020	13132 030 640158	Licensed Practical Nurse	1	1	$338	$78,349	$57,403	$57,403	$0
NH6020	13132 031 640159	Licensed Practical Nurse	0	1	$0	$0	$55,731	$55,731	$0
NH6020	13132 032 640160	Licensed Practical Nurse	0	1	$0	$0	$55,731	$55,731	$0
NH6020	13132 033 640161	Licensed Practical Nurse	0	1	$0	$0	$55,731	$55,731	$0
NH6020	13132 034 640162	Licensed Practical Nurse	0	1	$0	$0	$55,731	$55,731	$0
NH6020	13132 035 640163	Licensed Practical Nurse	0	1	$0	$0	$56,726	$56,726	$0
NH6020	13132 037 640164	Licensed Practical Nurse	0	1	$0	$0	$56,726	$56,726	$0
NH6020	13132 038 640165	Licensed Practical Nurse	1	1	$10,789	$51,596	$60,061	$60,061	$0
NH6020	13132 039 640166	Licensed Practical Nurse	0	1	$0	$0	$57,233	$57,233	$0
NH6020	13132 041 640168	Licensed Practical Nurse	1	1	$354	$55,751	$60,061	$60,061	$0

NH6020 Residential Health Care NH		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
NH6020 13132 042 640169	Licensed Practical Nurse	1	1	$2,536	$48,952	$64,789	$64,789	$0
NH6020 13132 043 640170	Licensed Practical Nurse	0	1	$0	$0	$57,233	$57,233	$0
NH6020 13132 044 640171	Licensed Practical Nurse	0	1	$0	$0	$57,740	$57,740	$0
NH6020 13132 045 640172	Licensed Practical Nurse	0	1	$0	$0	$57,740	$57,740	$0
NH6020 13132 053 640174	Licensed Practical Nurse	1	1	$18,893	$23,964	$57,403	$57,403	$0
NH6020 13132 301 640175	Licensed Practical Nurse	1	1	$20,944	$36,605	$57,403	$57,403	$0
NH6020 13132 305 640177	Licensed Practical Nurse	1	1	$50,246	$54,989	$58,428	$58,428	$0
NH6020 13132 311 640180	Licensed Practical Nurse	1	1	$78,779	$61,122	$63,036	$63,036	$0
NH6020 13132 315 640182	Licensed Practical Nurse	1	1	$49,202	$28,946	$57,403	$57,403	$0
NH6020 13132 328 640185	Licensed Practical Nurse	1	1	$37,631	$59,897	$61,825	$61,825	$0
NH6020 13132 330 640778	Licensed Practical Nurse	1	1	$49,334	$55,003	$58,950	$58,950	$0
NH6020 13132 331 640779	Licensed Practical Nurse	1	1	$17,796	$78,349	$57,403	$57,403	$0
NH6020 13134 004 640125	Licensed Practical Nurse PT	1	1	$0	$16,904	$25,019	$25,019	$0
NH6020 13134 005 640127	Licensed Practical Nurse PT	1	1	$1,183	$9,586	$22,295	$22,295	$0
NH6020 13134 007 640167	Licensed Practical Nurse PT	1	1	$0	$9,586	$22,295	$22,295	$0
NH6020 13134 009 640178	Licensed Practical Nurse PT	1	1	$0	$9,586	$22,962	$22,962	$0
NH6020 13134 006 640179	Licensed Practical Nurse PT	1	1	$4,391	$9,586	$22,962	$22,962	$0
NH6020 13134 003 640181	Licensed Practical Nurse PT	1	1	$0	$9,586	$23,372	$23,372	$0
NH6020 13134 010 640183	Licensed Practical Nurse PT	1	1	$0	$9,586	$23,580	$23,580	$0
NH6020 13134 011 640184	Licensed Practical Nurse PT	1	1	$2,029	$10,039	$23,789	$23,789	$0
NH6020 13134 008 640777	Licensed Practical Nurse PT	1	1	$0	$10,039	$25,019	$25,019	$0
NH6020 13134 001 640780	Licensed Practical Nurse PT	1	1	$0	$1	$1	$1	$0
NH6020 13134 002 640781	Licensed Practical Nurse PT	1	1	$0	$1	$1	$1	$0
NH6020 13134 012 650001	Licensed Practical Nurse PT	1	1	$0	$1	$1	$1	$0
NH6020 14413 001 640199	Senior Security Guard	1	1	$45,251	$46,419	$48,380	$48,380	$0
NH6020 14415 308 640200	Security Guard	1	1	$28,816	$35,112	$36,166	$36,166	$0
NH6020 14415 301 640203	Security Guard	1	1	$14,264	$17,749	$36,690	$36,690	$0
NH6020 14415 304 640205	Security Guard	1	1	$16,987	$35,112	$36,166	$36,166	$0
NH6020 14415 307 640208	Security Guard	1	1	$33,833	$35,621	$36,690	$36,690	$0
NH6020 15112 097 640220	Nursing Assistant	1	1	$2,599	$17,273	$40,170	$40,170	$0
NH6020 15112 100 640223	Nursing Assistant	1	1	$29,949	$32,597	$42,863	$42,863	$0
NH6020 15112 103 640226	Nursing Assistant	1	1	$37,200	$47,297	$40,719	$40,719	$0
NH6020 15112 105 640228	Nursing Assistant	1	1	$35,608	$37,167	$42,863	$42,863	$0
NH6020 15112 108 640230	Nursing Assistant	1	1	$1,981	$29,724	$44,082	$44,082	$0
NH6020 15112 111 640232	Nursing Assistant	1	1	$39,457	$44,269	$46,517	$46,517	$0
NH6020 15112 112 640233	Nursing Assistant	1	1	$40,260	$41,902	$44,081	$44,081	$0
NH6020 15112 113 640234	Nursing Assistant	1	1	$33,447	$38,564	$41,376	$41,376	$0
NH6020 15112 115 640236	Nursing Assistant	1	1	$33,447	$30,783	$40,170	$40,170	$0
NH6020 15112 116 640237	Nursing Assistant	1	1	$1,513	$37,557	$40,170	$40,170	$0
NH6020 15112 118 640239	Nursing Assistant	1	1	$39,551	$24,733	$42,863	$42,863	$0
NH6020 15112 132 640243	Nursing Assistant	1	1	$0	$17,273	$40,170	$40,170	$0
NH6020 15112 134 640245	Nursing Assistant	1	1	$15,153	$30,257	$42,863	$42,863	$0
NH6020 15112 003 640251	Nursing Assistant	1	1	$6,708	$25,887	$44,082	$44,082	$0
NH6020 15112 004 640252	Nursing Assistant	1	1	$5,282	$27,061	$46,517	$46,517	$0
NH6020 15112 005 640253	Nursing Assistant	1	1	$13,680	$22,051	$42,863	$42,863	$0
NH6020 15112 010 640258	Nursing Assistant	1	1	$0	$22,036	$42,863	$42,863	$0
NH6020 15112 013 640261	Nursing Assistant	1	1	$41,784	$25,945	$44,082	$44,082	$0
NH6020 15112 015 640263	Nursing Assistant	1	1	$10,779	$23,280	$41,878	$41,878	$0
NH6020 15112 018 640265	Nursing Assistant	1	1	$10,802	$43,428	$46,517	$46,517	$0
NH6020 15112 019 640266	Nursing Assistant	1	1	$10,181	$41,216	$44,082	$44,082	$0

NH6020 Residential Health Care NH	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
NH6020 15112 020 640267 Nursing Assistant	1	1	$9,298	$22,992	$46,517	$46,517	$0
NH6020 15112 024 640271 Nursing Assistant	1	1	$36,275	$40,089	$42,923	$42,923	$0
NH6020 15112 026 640273 Nursing Assistant	1	1	$7,664	$21,651	$41,376	$41,376	$0
NH6020 15112 027 640274 Nursing Assistant	1	1	$12,619	$29,501	$44,082	$44,082	$0
NH6020 15112 034 640278 Nursing Assistant	1	1	$29,041	$17,273	$40,170	$40,170	$0
NH6020 15112 039 640281 Nursing Assistant	1	1	$39,437	$41,903	$44,082	$44,082	$0
NH6020 15112 044 640286 Nursing Assistant	1	1	$0	$20,628	$42,863	$42,863	$0
NH6020 15112 045 640287 Nursing Assistant	1	1	$0	$23,335	$44,082	$44,082	$0
NH6020 15112 046 640288 Nursing Assistant	1	1	$39,473	$26,711	$44,082	$44,082	$0
NH6020 15112 047 640289 Nursing Assistant	1	1	$0	$17,894	$42,863	$42,863	$0
NH6020 15112 049 640291 Nursing Assistant	1	1	$0	$21,854	$44,082	$44,082	$0
NH6020 15112 052 640294 Nursing Assistant	1	1	$0	$20,882	$40,170	$40,170	$0
NH6020 15112 054 640296 Nursing Assistant	1	1	$14,355	$41,928	$44,082	$44,082	$0
NH6020 15112 055 640297 Nursing Assistant	1	1	$707	$19,350	$44,082	$44,082	$0
NH6020 15112 056 640298 Nursing Assistant	1	1	$4,036	$17,894	$42,863	$42,863	$0
NH6020 15112 058 640300 Nursing Assistant	1	1	$0	$17,894	$42,863	$42,863	$0
NH6020 15112 059 640301 Nursing Assistant	1	1	$0	$19,219	$44,082	$44,082	$0
NH6020 15112 070 640310 Nursing Assistant	1	1	$1,453	$17,894	$44,081	$44,081	$0
NH6020 15112 074 640314 Nursing Assistant	1	1	$3,320	$17,894	$42,863	$42,863	$0
NH6020 15112 076 640315 Nursing Assistant	1	1	$0	$17,894	$42,863	$42,863	$0
NH6020 15112 077 640316 Nursing Assistant	1	1	$0	$17,894	$42,863	$42,863	$0
NH6020 15112 079 640317 Nursing Assistant	1	1	$4,413	$17,894	$42,863	$42,863	$0
NH6020 15112 080 640318 Nursing Assistant	1	1	$39,463	$44,269	$46,517	$46,517	$0
NH6020 15112 081 640319 Nursing Assistant	1	1	$0	$17,273	$40,170	$40,170	$0
NH6020 15112 083 640321 Nursing Assistant	1	1	$32,139	$19,113	$41,376	$41,376	$0
NH6020 15112 086 640324 Nursing Assistant	1	1	$15,795	$39,070	$41,376	$41,376	$0
NH6020 15112 087 640325 Nursing Assistant	1	1	$0	$17,894	$42,863	$42,863	$0
NH6020 15112 095 640333 Nursing Assistant	1	1	$384	$19,552	$44,082	$44,082	$0
NH6020 15112 139 640336 Nursing Assistant	1	1	$27,766	$17,894	$42,863	$42,863	$0
NH6020 15112 141 640338 Nursing Assistant	1	1	$11,625	$17,894	$42,863	$42,863	$0
NH6020 15112 143 640339 Nursing Assistant	1	1	$0	$17,894	$42,863	$42,863	$0
NH6020 15112 146 640342 Nursing Assistant	1	1	$13,024	$39,833	$41,376	$41,376	$0
NH6020 15112 151 640346 Nursing Assistant	1	1	$0	$17,894	$42,863	$42,863	$0
NH6020 15112 155 640350 Nursing Assistant	1	1	$39,478	$44,269	$46,517	$46,517	$0
NH6020 15112 181 640369 Nursing Assistant	1	1	$0	$17,894	$42,863	$42,863	$0
NH6020 15112 182 640370 Nursing Assistant	1	1	$2,120	$17,273	$41,376	$41,376	$0
NH6020 15112 301 640373 Nursing Assistant	1	1	$0	$17,273	$40,170	$40,170	$0
NH6020 15112 306 640378 Nursing Assistant	1	1	$0	$1	$1	$1	$0
NH6020 15112 307 640379 Nursing Assistant	1	1	$5,165	$1	$1	$1	$0
NH6020 15112 310 640380 Nursing Assistant	1	1	$0	$1	$1	$1	$0
NH6020 15112 311 640381 Nursing Assistant	1	1	$37,303	$17,894	$42,863	$42,863	$0
NH6020 15112 321 640389 Nursing Assistant	1	1	$0	$1	$1	$1	$0
NH6020 15112 324 640392 Nursing Assistant	1	1	$0	$1	$1	$1	$0
NH6020 15112 325 640393 Nursing Assistant	1	1	$18,818	$39,269	$41,376	$41,376	$0
NH6020 15112 329 640397 Nursing Assistant	1	1	$38,272	$41,743	$43,445	$43,445	$0
NH6020 15112 333 640401 Nursing Assistant	1	1	$38,744	$36,478	$41,878	$41,878	$0
NH6020 15112 336 640404 Nursing Assistant	1	1	$36,857	$32,735	$41,376	$41,376	$0
NH6020 15112 340 640407 Nursing Assistant	1	1	$12,732	$17,273	$40,170	$40,170	$0
NH6020 15112 343 640409 Nursing Assistant	1	1	$31,714	$22,624	$41,376	$41,376	$0
NH6020 15112 350 640416 Nursing Assistant	1	1	$0	$1	$1	$1	$0

NH6020 Residential Health Care NH		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
NH6020 15112 352 640418	Nursing Assistant	1	1	$0	$17,894	$44,082	$44,082	$0
NH6020 15112 354 640420	Nursing Assistant	1	1	$0	$17,894	$42,863	$42,863	$0
NH6020 15112 356 640422	Nursing Assistant	1	1	$39,473	$43,416	$44,081	$44,081	$0
NH6020 15112 359 640784	Nursing Assistant	1	1	$0	$1	$1	$1	$0
NH6020 15112 365 640790	Nursing Assistant	1	1	$0	$1	$1	$1	$0
NH6020 15112 367 640792	Nursing Assistant	1	1	$37,327	$41,744	$43,445	$43,445	$0
NH6020 15112 372 640797	Nursing Assistant	1	1	$0	$1	$1	$1	$0
NH6020 15112 382 640810	Nursing Assistant	1	1	$0	$1	$1	$1	$0
NH6020 15112 386 640814	Nursing Assistant	1	1	$0	$1	$1	$1	$0
NH6020 15112 388 640816	Nursing Assistant	1	1	$3,801	$34,900	$40,170	$40,170	$0
NH6020 15112 389 640817	Nursing Assistant	1	1	$0	$1	$1	$1	$0
NH6020 15114 001 640424	Nursing Assistant PT	1	1	$2,044	$10,576	$17,146	$17,146	$0
NH6020 15114 002 640425	Nursing Assistant PT	1	1	$3,769	$7,621	$16,068	$16,068	$0
NH6020 15114 003 640426	Nursing Assistant PT	1	1	$785	$10,950	$17,146	$17,146	$0
NH6020 15114 015 640438	Nursing Assistant PT	1	1	$549	$12,603	$16,068	$16,068	$0
NH6020 15114 025 640448	Nursing Assistant PT	1	1	$768	$8,753	$16,068	$16,068	$0
NH6020 15114 026 640449	Nursing Assistant PT	1	1	$8,009	$12,953	$17,379	$17,379	$0
NH6020 15114 027 640450	Nursing Assistant PT	1	1	$8,516	$7,881	$17,146	$17,146	$0
NH6020 15114 028 640451	Nursing Assistant PT	1	1	$2,605	$6,909	$16,551	$16,551	$0
NH6020 15114 029 640452	Nursing Assistant PT	1	1	$1,073	$8,561	$16,551	$16,551	$0
NH6020 15114 030 640453	Nursing Assistant PT	1	1	$0	$21,438	$16,678	$16,678	$0
NH6020 15114 031 640454	Nursing Assistant PT	1	1	$0	$21,438	$16,678	$16,678	$0
NH6020 15114 004 640828	Nursing Assistant PT	1	1	$0	$21,438	$16,678	$16,678	$0
NH6020 15114 005 640829	Nursing Assistant PT	1	1	$0	$21,438	$16,678	$16,678	$0
NH6020 15114 006 640830	Nursing Assistant PT	1	1	$0	$21,438	$16,678	$16,678	$0
NH6020 15114 007 640831	Nursing Assistant PT	1	1	$0	$21,438	$16,678	$16,678	$0
NH6020 15114 008 640832	Nursing Assistant PT	1	1	$0	$21,438	$16,678	$16,678	$0
NH6020 15114 009 640833	Nursing Assistant PT	1	1	$0	$21,438	$16,678	$16,678	$0
NH6020 15114 010 640834	Nursing Assistant PT	1	1	$0	$21,438	$16,678	$16,678	$0
NH6020 15114 011 640835	Nursing Assistant PT	1	1	$0	$21,438	$16,678	$16,678	$0
NH6020 15114 012 640836	Nursing Assistant PT	1	0	$0	$14,281	$0	$0	$0
NH6020 15114 013 640837	Nursing Assistant PT	1	0	$0	$14,281	$0	$0	$0
NH6020 15114 014 640838	Nursing Assistant PT	1	0	$0	$14,281	$0	$0	$0
NH6020 15114 017 640958	Nursing Assistant PT	1	0	$0	$1	$0	$0	$0
NH6020 15114 018 640959	Nursing Assistant PT	1	0	$0	$1	$0	$0	$0
NH6020 15114 019 640960	Nursing Assistant PT	1	0	$0	$1	$0	$0	$0
NH6020 15114 020 640961	Nursing Assistant PT	1	0	$0	$1	$0	$0	$0
NH6020 15114 021 640962	Nursing Assistant PT	1	0	$0	$1	$0	$0	$0
NH6020 15114 022 640963	Nursing Assistant PT	1	0	$0	$1	$0	$0	$0
NH6020 15114 023 640964	Nursing Assistant PT	1	0	$0	$1	$0	$0	$0
NH6020 15114 031 650002	Nursing Assistant PT	1	0	$0	$1	$0	$0	$0
NH6020 15114 032 650003	Nursing Assistant PT	1	0	$0	$1	$0	$0	$0
NH6020 15116 001 640439	Senior Nursing Assistants	1	1	$8,983	$20,258	$48,526	$48,526	$0
NH6020 15116 002 640440	Senior Nursing Assistants	1	1	$0	$20,258	$48,526	$48,526	$0
NH6020 15116 003 640441	Senior Nursing Assistants	1	1	$0	$20,258	$48,526	$48,526	$0
NH6020 15116 004 640442	Senior Nursing Assistants	1	1	$44,024	$46,131	$48,526	$48,526	$0
NH6020 15116 005 640443	Senior Nursing Assistants	1	1	$44,691	$45,960	$48,526	$48,526	$0
NH6020 15116 006 640444	Senior Nursing Assistants	1	1	$44,696	$49,022	$48,526	$48,526	$0
NH6020 15116 007 640445	Senior Nursing Assistants	1	1	$44,008	$45,960	$48,526	$48,526	$0
NH6020 15116 008 640446	Senior Nursing Assistants	1	1	$0	$20,258	$48,526	$48,526	$0

NH6020 Residential Health Care NH		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
NH6020 15116 009 640447	Senior Nursing Assistants	1	1	$0	$20,258	$48,526	$48,526	$0
NH6020 15117 001 652021	Clerical Nursing Asst F/T	0	1	$0	$0	$47,112	$47,112	$0
NH6020 15117 002 652022	Clerical Nursing Asst F/T	0	1	$0	$0	$47,112	$47,112	$0
NH6020 15117 003 652023	Clerical Nursing Asst F/T	0	1	$0	$0	$47,112	$47,112	$0
NH6020 15117 004 652024	Clerical Nursing Asst F/T	0	1	$0	$0	$47,112	$47,112	$0
NH6020 15117 005 652025	Clerical Nursing Asst F/T	0	1	$0	$0	$47,112	$47,112	$0
NH6020 15117 006 652026	Clerical Nursing Asst F/T	0	1	$0	$0	$47,112	$47,112	$0
NH6020 15118 001 650012	Nursing Aide Trainee F/T	0	1	$0	$0	$38,220	$38,220	$0
NH6020 15118 002 650013	Nursing Aide Trainee F/T	0	1	$0	$0	$38,220	$38,220	$0
NH6020 15118 003 650014	Nursing Aide Trainee F/T	0	1	$0	$0	$38,220	$38,220	$0
NH6020 15118 004 650015	Nursing Aide Trainee F/T	0	1	$0	$0	$38,220	$38,220	$0
NH6020 15118 005 650016	Nursing Aide Trainee F/T	0	1	$0	$0	$38,220	$38,220	$0
NH6020 15118 006 650017	Nursing Aide Trainee F/T	0	1	$0	$0	$38,220	$38,220	$0
NH6020 15118 007 650018	Nursing Aide Trainee F/T	0	1	$0	$0	$38,220	$38,220	$0
NH6020 15118 008 650019	Nursing Aide Trainee F/T	0	1	$0	$0	$38,220	$38,220	$0
NH6020 15120 001 640471	Clinical Assistant	1	1	$36,829	$28,936	$39,375	$39,375	$0
NH6020 15151 001 640472	Occupational Therapy Assist	1	1	$43,050	$31,918	$49,711	$49,711	$0
NH6020 15151 002 640473	Occupational Therapy Assist	1	1	$42,322	$48,746	$52,221	$52,221	$0
NH6020 15151 003 640474	Occupational Therapy Assist	1	1	$52,655	$55,489	$56,711	$56,711	$0
NH6020 15151 005 640475	Occupational Therapy Assist	1	1	$43,960	$49,175	$53,266	$53,266	$0
NH6020 15151 004 640476	Occupational Therapy Assist	1	1	$43,050	$48,318	$51,198	$51,198	$0
NH6020 15151 006 641015	Occupational Therapy Assist	1	1	$22,735	$48,745	$52,221	$52,221	$0
NH6020 15151 007 650004	Occupational Therapy Assist	1	0	$0	$20,753	$0	$0	$0
NH6020 15155 001 640477	Physical Therapy Assistant	1	0	$43,050	$22,550	$0	$0	$0
NH6020 15155 002 640478	Physical Therapy Assistant	1	1	$50,467	$54,230	$56,339	$56,339	$0
NH6020 15155 003 640479	Physical Therapy Assistant	1	1	$45,193	$51,720	$56,339	$56,339	$0
NH6020 15201 001 640493	Social Worker Assistant	1	1	$40,876	$44,861	$48,501	$48,501	$0
NH6020 15201 003 640495	Social Worker Assistant	1	1	$45,361	$48,353	$50,761	$50,761	$0
NH6020 15291 002 640499	Activity Leader	1	1	$0	$17,273	$41,376	$41,376	$0
NH6020 15291 004 640501	Activity Leader	1	1	$41,014	$41,647	$42,951	$42,951	$0
NH6020 15291 007 640504	Activity Leader	1	1	$31,206	$25,973	$41,376	$41,376	$0
NH6020 15291 301 640509	Activity Leader	1	1	$37,465	$41,537	$46,517	$46,517	$0
NH6020 15291 302 640510	Activity Leader	1	1	$34,751	$34,451	$41,376	$41,376	$0
NH6020 15501 001 640522	Administrative Aide	1	1	$43,512	$43,723	$43,723	$45,035	$0
NH6020 15501 002 640523	Administrative Aide	1	1	$43,495	$42,420	$43,723	$45,035	$0
NH6020 15501 003 650009	Administrative Aide	1	1	$0	$29,245	$43,723	$45,035	$0
NH6020 15504 004 640524	Administrative Assistant	1	1	$56,509	$54,074	$54,074	$55,697	$0
NH6020 16104 001 640529	Account Clerk II	1	1	$27,324	$26,456	$63,371	$63,371	$0
NH6020 16194 003 640846	Fiscal Assistant II	1	1	$32,745	$38,654	$43,424	$43,424	$0
NH6020 16198 001 640482	Fiscal Assistant III	1	1	$63,928	$53,343	$68,352	$68,352	$0
NH6020 16236 009 640555	Clerk Typist I	1	1	$0	$1	$1	$1	$0
NH6020 16236 010 640556	Clerk Typist I	1	1	$25,468	$31,030	$35,875	$35,875	$0
NH6020 16303 001 640847	Medical Clerk	1	1	$36,360	$42,687	$43,968	$43,968	$0
NH6020 16303 008 640853	Medical Clerk	1	1	$41,075	$42,687	$43,968	$43,968	$0
NH6020 16306 001 640562	Medical Records Technician	1	1	$54,062	$56,119	$57,803	$57,803	$0
NH6020 16401 001 640854	Confidential Secretary	1	1	$58,544	$56,337	$56,337	$58,028	$0
NH6020 16412 001 641014	Receptionist	1	1	$19,007	$38,817	$43,968	$43,968	$0
NH6020 16542 001 640568	Maintenance Inventory Clerk	1	1	$39,488	$42,433	$45,000	$45,000	$0
NH6020 16615 001 640570	Messenger PT	1	1	$27,047	$28,413	$30,655	$30,655	$0
NH6020 17115 001 640572	Electrician	1	1	$70,225	$74,490	$78,492	$78,492	$0

NH6020 Residential Health Care NH		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
NH6020 17125 001 640573	Painter	1	1	$48,382	$40,996	$49,726	$49,726	$0
NH6020 17125 002 640574	Painter	1	1	$45,840	$47,831	$51,348	$51,348	$0
NH6020 17135 001 640576	Plumber	1	1	$54,158	$57,463	$60,534	$62,351	$0
NH6020 17416 301 640583	Barber PT	1	1	$0	$1	$1	$1	$0
NH6020 18000 001 640862	Chief Dietician	1	1	$68,042	$71,402	$73,545	$73,545	$0
NH6020 18005 001 640863	Chef	1	1	$45,629	$58,035	$59,777	$59,777	$0
NH6020 18006 001 640590	Cook	1	1	$42,101	$45,982	$48,105	$48,105	$0
NH6020 18006 004 640593	Cook	1	1	$42,101	$46,378	$51,177	$51,177	$0
NH6020 18006 301 640595	Cook	1	1	$33,145	$41,072	$45,946	$45,946	$0
NH6020 18006 303 640596	Cook	1	1	$42,101	$45,043	$46,035	$46,035	$0
NH6020 18006 006 650005	Cook	1	1	$19,513	$45,118	$46,035	$46,035	$0
NH6020 18007 001 650006	Cook, PT	1	1	$0	$7,688	$18,415	$18,415	$0
NH6020 18007 002 650007	Cook, PT	1	1	$1,455	$12,172	$18,415	$18,415	$0
NH6020 18008 001 640597	Assistant Cook	1	1	$2,937	$38,602	$40,893	$40,893	$0
NH6020 18008 002 640598	Assistant Cook	1	1	$12,599	$24,845	$39,761	$39,761	$0
NH6020 18008 003 640599	Assistant Cook	1	1	$38,541	$40,357	$42,472	$42,472	$0
NH6020 18008 302 640601	Assistant Cook	1	1	$37,924	$40,500	$42,472	$42,472	$0
NH6020 18009 001 640965	Assistant Cook Part-Time	1	1	$0	$6,896	$16,520	$16,520	$0
NH6020 18009 002 640966	Assistant Cook Part-Time	1	1	$774	$6,896	$16,520	$16,520	$0
NH6020 18009 003 650008	Assistant Cook Part-Time	1	1	$0	$15,227	$16,520	$16,520	$0
NH6020 18013 001 640602	Supervising Food Service He	1	1	$36,677	$38,065	$39,207	$39,207	$0
NH6020 18013 003 640604	Supervising Food Service He	1	1	$0	$36,059	$39,207	$39,207	$0
NH6020 18013 004 640605	Supervising Food Service He	1	1	$36,968	$38,065	$39,207	$39,207	$0
NH6020 18013 301 640606	Supervising Food Service He	1	1	$22,758	$30,750	$39,207	$39,207	$0
NH6020 18016 001 640609	Food Service Helper	1	1	$25,151	$19,694	$38,219	$38,219	$0
NH6020 18016 002 640610	Food Service Helper	1	1	$17,932	$16,637	$39,852	$39,852	$0
NH6020 18016 003 640611	Food Service Helper	1	1	$26,102	$30,198	$33,623	$33,623	$0
NH6020 18016 004 640612	Food Service Helper	1	1	$28,274	$18,885	$33,623	$33,623	$0
NH6020 18016 006 640613	Food Service Helper	1	1	$28,358	$32,041	$33,623	$33,623	$0
NH6020 18016 010 640617	Food Service Helper	1	1	$8,654	$30,471	$37,616	$37,616	$0
NH6020 18016 011 640618	Food Service Helper	1	1	$34,983	$37,252	$38,765	$38,765	$0
NH6020 18016 016 640622	Food Service Helper	1	1	$1,445	$35,119	$39,852	$39,852	$0
NH6020 18016 018 640624	Food Service Helper	1	1	$28,795	$16,485	$33,161	$33,161	$0
NH6020 18016 019 640625	Food Service Helper	1	1	$37,239	$38,959	$40,986	$40,986	$0
NH6020 18016 020 640626	Food Service Helper	1	1	$17,093	$26,540	$38,219	$38,219	$0
NH6020 18016 021 640627	Food Service Helper	1	1	$34,269	$15,955	$38,219	$38,219	$0
NH6020 18016 022 640628	Food Service Helper	1	1	$13,961	$27,182	$33,161	$33,161	$0
NH6020 18016 023 640629	Food Service Helper	1	1	$20,842	$15,342	$33,623	$33,623	$0
NH6020 18016 301 640630	Food Service Helper	1	1	$16,843	$31,785	$33,623	$33,623	$0
NH6020 18016 303 640632	Food Service Helper	1	1	$28,966	$32,854	$33,623	$33,623	$0
NH6020 18016 304 640633	Food Service Helper	1	1	$25,267	$27,737	$33,623	$33,623	$0
NH6020 18016 306 640634	Food Service Helper	1	1	$15,324	$31,345	$33,623	$33,623	$0
NH6020 18016 308 640636	Food Service Helper	1	1	$17,960	$25,618	$37,522	$37,522	$0
NH6020 18016 309 640637	Food Service Helper	1	1	$35,592	$37,590	$39,306	$39,306	$0
NH6020 18016 310 640638	Food Service Helper	1	1	$5,418	$34,397	$37,616	$37,616	$0
NH6020 18016 311 640639	Food Service Helper	1	1	$27,444	$24,707	$33,623	$33,623	$0
NH6020 18016 312 640640	Food Service Helper	1	1	$28,956	$32,989	$38,219	$38,219	$0
NH6020 18017 001 640641	Food Service Helper PT	1	1	$2,811	$12,522	$13,450	$13,450	$0
NH6020 18017 002 640642	Food Service Helper PT	1	1	$2,521	$12,766	$13,450	$13,450	$0
NH6020 18017 003 640643	Food Service Helper PT	1	1	$602	$5,799	$13,450	$13,450	$0

NH6020 Residential Health Care NH			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
NH6020	18017 004 640644	Food Service Helper PT	1	1	$2,408	$8,890	$13,450	$13,450	$0
NH6020	18017 005 640645	Food Service Helper PT	1	1	$816	$5,615	$13,450	$13,450	$0
NH6020	18017 006 640646	Food Service Helper PT	1	1	$120	$6,036	$13,450	$13,450	$0
NH6020	18017 012 640652	Food Service Helper PT	1	1	$6,899	$5,615	$13,450	$13,450	$0
NH6020	18017 301 640662	Food Service Helper PT	1	1	$3,939	$12,096	$13,450	$13,450	$0
NH6020	18017 309 640667	Food Service Helper PT	1	1	$1,783	$9,798	$13,450	$13,450	$0
NH6020	18103 001 640864	Bldg Grounds Maint Super	1	1	$13,753	$36,867	$53,584	$53,584	$0
NH6020	18110 003 640868	Boiler Maintenance Mechanic	1	1	$44,517	$47,429	$49,970	$49,970	$0
NH6020	18110 010 640875	Boiler Maintenance Mechanic	1	1	$0	$1	$1	$1	$0
NH6020	18110 012 640877	Boiler Maintenance Mechanic	1	1	$44,707	$47,435	$49,970	$49,970	$0
NH6020	18120 001 640920	Environmental Services Aide	1	1	$28,966	$33,158	$34,648	$34,648	$0
NH6020	18120 002 640921	Environmental Services Aide	1	1	$8,432	$15,600	$33,161	$33,161	$0
NH6020	18120 003 640922	Environmental Services Aide	1	1	$34,280	$37,990	$38,765	$38,765	$0
NH6020	18120 004 640923	Environmental Services Aide	1	1	$14,283	$32,730	$33,623	$33,623	$0
NH6020	18120 005 640924	Environmental Services Aide	1	1	$10,412	$29,992	$33,623	$33,623	$0
NH6020	18120 006 640925	Environmental Services Aide	1	1	$2,912	$18,627	$33,161	$33,161	$0
NH6020	18120 007 640926	Environmental Services Aide	1	1	$9,030	$32,730	$33,623	$33,623	$0
NH6020	18120 008 640927	Environmental Services Aide	1	1	$34,983	$37,971	$38,765	$38,765	$0
NH6020	18120 009 640928	Environmental Services Aide	1	1	$8,789	$31,433	$33,623	$33,623	$0
NH6020	18120 011 640930	Environmental Services Aide	1	1	$34,051	$37,252	$38,765	$38,765	$0
NH6020	18120 013 640932	Environmental Services Aide	1	1	$35,035	$37,506	$39,306	$39,306	$0
NH6020	18120 014 640933	Environmental Services Aide	1	1	$28,959	$32,721	$33,623	$33,623	$0
NH6020	18120 015 640934	Environmental Services Aide	1	1	$33,996	$37,545	$38,765	$38,765	$0
NH6020	18120 016 640935	Environmental Services Aide	1	1	$11,009	$38,443	$39,852	$39,852	$0
NH6020	18120 017 640936	Environmental Services Aide	1	1	$37,231	$38,959	$40,986	$40,986	$0
NH6020	18120 018 640937	Environmental Services Aide	1	1	$34,868	$37,586	$39,306	$39,306	$0
NH6020	18120 019 640938	Environmental Services Aide	1	1	$28,966	$32,730	$33,623	$33,623	$0
NH6020	18120 020 640939	Environmental Services Aide	1	1	$7,913	$34,609	$38,219	$38,219	$0
NH6020	18120 021 640940	Environmental Services Aide	1	1	$28,829	$32,718	$33,623	$33,623	$0
NH6020	18120 022 640941	Environmental Services Aide	1	1	$28,894	$31,995	$33,623	$33,623	$0
NH6020	18120 023 640942	Environmental Services Aide	1	1	$28,459	$33,967	$38,219	$38,219	$0
NH6020	18120 024 640943	Environmental Services Aide	1	1	$1,204	$34,426	$38,219	$38,219	$0
NH6020	18120 025 640944	Environmental Services Aide	1	1	$17,458	$21,389	$33,623	$33,623	$0
NH6020	18120 026 640945	Environmental Services Aide	1	1	$37,239	$32,312	$39,852	$39,852	$0
NH6020	18120 027 640946	Environmental Services Aide	1	1	$27,701	$32,791	$34,648	$34,648	$0
NH6020	18120 028 640947	Environmental Services Aide	1	1	$7,713	$30,996	$33,623	$33,623	$0
NH6020	18120 029 640948	Environmental Services Aide	1	1	$28,962	$33,608	$35,728	$35,728	$0
NH6020	18120 030 640949	Environmental Services Aide	1	1	$1,761	$16,637	$39,852	$39,852	$0
NH6020	18120 031 640950	Environmental Services Aide	1	1	$34,861	$37,976	$38,765	$38,765	$0
NH6020	18120 032 640951	Environmental Services Aide	1	1	$34,766	$37,331	$38,219	$38,219	$0
NH6020	18120 033 640952	Environmental Services Aide	1	1	$3,821	$34,523	$38,219	$38,219	$0
NH6020	18121 001 641018	Environmental Services Aide -	1	1	$11,898	$7,138	$13,450	$13,450	$0
NH6020	18121 002 641019	Environmental Services Aide -	1	1	$12,921	$12,840	$13,450	$13,450	$0
NH6020	18121 003 641020	Environmental Services Aide -	1	1	$3,676	$12,937	$13,450	$13,450	$0
NH6020	18121 004 641021	Environmental Services Aide -	1	1	$9,982	$8,607	$13,450	$13,450	$0
NH6020	18135 002 640684	Grounds Person	1	1	$39,740	$41,874	$44,953	$44,953	$0
NH6020	18135 001 640881	Grounds Person	1	1	$40,218	$42,700	$44,953	$44,953	$0
NH6020	18140 001 640882	Director of Environmental Serv	1	1	$61,939	$70,909	$81,010	$81,010	$0
NH6020	18145 002 640689	Custodial Supervisor	1	1	$34,884	$36,216	$37,303	$37,303	$0
NH6020	18407 001 640771	Laborer Central Supply	1	1	$1,280	$17,013	$33,623	$33,623	$0

NH6020 Residential Health Care NH	2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
NH6020 18407 002 640772 Laborer Central Supply	1	1	$29,878	$30,144	$33,623	$33,623	$0
NH6020 18905 001 640775 Seamstress	1	1	$33,288	$35,350	$37,299	$37,299	$0
Personnel Services Individual Subtotal	372	376	$9,763,138	$13,001,390	$17,384,528	$17,434,435	$0
Personnel Non-Individual							
NH 6020 18580 Per Diem Therapies PT			$241,601	$250,000	$240,000	$240,000	$0
NH 6020 19900 Overtime			$2,152,718	$3,000,000	$1,750,000	$1,750,000	$0
NH 6020 19910 Stand By Pay			$21,840	$25,000	$25,000	$25,000	$0
NH 6020 19911 Holiday Pay			$147,930	$150,000	$150,000	$150,000	$0
NH 6020 19916 NYS HC & MH Worker Bonus Prg			$47,500	$54,000	$0	$0	$0
NH 6020 19921 Recruitment Stipend			$27,059	$30,000	$30,000	$30,000	$0
NH 6020 19922 Retention Stipend			$408,320	$0	$0	$0	$0
NH 6020 19940 Differential Pay			$0	$185,000	$0	$0	$0
NH 6020 19944 Depreciation			$4,797,503	$0	$0	$0	$0
NH 6020 19947 Weekend Differential			$0	$0	$200,000	$200,000	$0
NH 6020 19948 Shift Differential			$92,731	$125,000	$125,000	$125,000	$0
NH 6020 19949 Experience Differential			$5,008	$7,500	$7,500	$7,500	$0
NH 6020 19950 Longevity Raise			$147,700	$321,750	$171,750	$171,750	$0
NH 6020 19951 Health Insurance Buyout			$39,667	$55,000	$55,000	$55,000	$0
NH 6020 19952 Compensatory Time Payout			$65,337	$85,000	$85,000	$85,000	$0
NH 6020 19954 Enhanced Pay			$42,000	$0	$0	$0	$0
NH 6020 19970 Temporary Help			$4,028,215	$2,877,353	$1,400,000	$1,400,000	$0
NH 6020 19980 Clothing Allowance			$6,560	$1,997	$0	$0	$0
NH 6020 19990 Vacation Buy Back			$10,854	$15,000	$15,000	$15,000	$0
Subtotal for Personnel Non-Individual			$12,282,543	$7,182,600	$4,254,250	$4,254,250	$0
Equipment							
NH 6020 22001 Office Equipment			$831	$30,000	$15,000	$15,000	$0
NH 6020 22050 Computer Equipment			$3,365	$35,000	$40,000	$40,000	$0
NH 6020 22150 Maintenance Equipment			$25,306	$75,000	$75,000	$75,000	$0
NH 6020 22610 Nursing			$13,360	$177,037	$125,000	$125,000	$0
NH 6020 22620 Dietary			$5,664	$45,000	$15,000	$15,000	$0
NH 6020 22650 Housekeeping Equipment			$2,460	$30,000	$15,000	$15,000	$0
NH 6020 22700 Recreation Equipment			$0	$2,000	$0	$0	$0
Subtotal for: Equipment			$50,986	$394,037	$285,000	$285,000	$0
Contractual Expenses							
NH 6020 44020 Office Supplies			$4,501	$30,000	$20,000	$20,000	$0
NH 6020 44021 Computer Supplies			$2,598	$5,000	$5,000	$5,000	$0
NH 6020 44022 Maintenance Supplies			$87,671	$126,469	$100,000	$100,000	$0
NH 6020 44023 Medical Supplies			$464,152	$490,000	$460,000	$460,000	$0
NH 6020 44024 Housekeeping Supplies			$68,914	$120,000	$100,000	$100,000	$0
NH 6020 44028 Safety Supplies			$46,363	$25,000	$25,000	$25,000	$0
NH 6020 44032 Laundry Supplies			$563,715	$545,000	$525,000	$525,000	$0
NH 6020 44033 Greater NYS Education Fund			$29,717	$40,000	$40,000	$40,000	$0
NH 6020 44034 Child Care Benefit			$29,717	$40,000	$40,000	$40,000	$0
NH 6020 44035 Postage			$4,521	$5,000	$5,000	$5,000	$0
NH 6020 44036 Telephone			$43,224	$70,000	$70,000	$70,000	$0
NH 6020 44037 Insurance			$593,364	$584,013	$584,013	$639,835	$0
NH 6020 44038 Travel Mileage Freight			$78	$2,500	$2,500	$2,500	$0
NH 6020 44039 Conferences Training Tuitio			$46,628	$100,000	$100,000	$100,000	$0
NH 6020 44040 Books Transcripts Subscript			$1,450	$2,500	$2,500	$2,500	$0
NH 6020 44042 Printing And Advertising			$14,212	$20,000	$20,000	$20,000	$0

NH6020 Residential Health Care NH		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
NH 6020 44043	Personnel-Advertising			$125,050	$100,000	$100,000	$100,000	$0
NH 6020 44044	Auditing Fees			$28,000	$40,000	$40,000	$40,000	$0
NH 6020 44046	Fees For Services			$5,345	$10,000	$10,000	$10,000	$0
NH 6020 44047	Administrative			$131,763	$175,000	$125,000	$125,000	$0
NH 6020 44049	Special Programs			$47,271	$50,000	$50,000	$50,000	$0
NH 6020 44050	Refuse Charges			$45,843	$55,000	$55,000	$55,000	$0
NH 6020 44065	Photocopier Lease			$15,772	$15,000	$15,000	$15,000	$0
NH 6020 44069	Contracted Services			$2,496,777	$3,102,273	$2,400,000	$2,400,000	$0
NH 6020 44070	Equipment Repair And Rental			$129,478	$75,000	$75,000	$75,000	$0
NH 6020 44071	Property Repair And Rental			$190,878	$125,000	$125,000	$125,000	$0
NH 6020 44091	Client Transportation			$4,035	$38,000	$40,000	$40,000	$0
NH 6020 44101	Electric			$729,782	$660,000	$330,000	$330,000	$0
NH 6020 44102	Gas And Oil			$6,709	$7,500	$7,500	$7,500	$0
NH 6020 44104	Natural Gas			$213,099	$300,000	$150,000	$150,000	$0
NH 6020 44105	Water			$40,132	$50,000	$50,000	$50,000	$0
NH 6020 44106	Sewer Charges			$12,076	$40,000	$40,000	$40,000	$0
NH 6020 44108	Testing			$425	$3,000	$3,000	$3,000	$0
NH 6020 44201	Uniforms And Clothing			$0	$0	$25,000	$25,000	$0
NH 6020 44250	Drugs			$258,858	$314,801	$275,000	$275,000	$0
NH 6020 44252	Medical Services Therapy			$54,736	$45,000	$35,000	$35,000	$0
NH 6020 44253	Food And Concessions			$1,235,723	$1,250,000	$1,350,000	$1,350,000	$0
NH 6020 44254	Dry Goods			$43,634	$115,000	$75,000	$75,000	$0
NH 6020 44300	Association Dues			$38,461	$45,000	$45,000	$45,000	$0
NH 6020 44699	Assessment			$1,966,066	$1,950,000	$1,950,000	$1,950,000	$0
NH 6020 44903	DGS Shared Services Charges			$2,124,755	$570,057	$570,057	$587,159	$0
Subtotal for: Contractual Expenses				$11,945,489	$11,341,112	$10,039,570	$10,112,494	$0
Fringe Benefits								
NH 6020 89010	State Retirement-NetPensionLia			$4,052,079	$2,262,386	$2,262,386	$2,530,850	$0
NH 6020 89030	Social Security			$1,260,810	$1,539,728	$1,535,596	$1,654,977	$0
NH 6020 89060	Health Insurance OPEB			$1,196,985	$4,505,772	$4,505,772	$4,640,946	$0
Subtotal for: Fringe Benefits				$6,509,874	$8,307,886	$8,303,754	$8,826,773	$0
Total Appropriations				**$40,552,029**	**$40,227,025**	**$40,267,102**	**$40,912,952**	**$0**

Revenue							
NH6020	01830	Repayments Adult NH Care	($299,046)	$0	$0	$0	$0
NH6020	01880	Medicaid Payments	$278,592	$0	$0	$0	$0
NH6020	01896	Net Available Monthly Income	($3,642,965)	($3,514,525)	($2,452,359)	($2,452,359)	$0
NH6020	01897	NH Private Pay	($5,287,697)	($8,337,843)	($8,577,748)	($8,577,748)	$0
NH6020	01992	HMO's	($1,295,547)	($850,000)	($949,875)	($949,875)	$0
NH6020	01994	Commercial Insurance	$0	($277,500)	($135,420)	($135,420)	$0
NH6020	02401	Interest Income on Investments	($414,468)	($100,000)	($175,000)	($175,000)	$0
NH6020	02410	Rental of Real Property	($38,815)	($40,000)	($40,000)	($40,000)	$0
NH6020	02450	Commissions	($8,293)	($2,500)	($2,500)	($2,500)	$0
NH6020	02701	Refund Prior Years Expenses	$8,122	$0	$0	$0	$0
NH6020	02705	Gifts and Donations	$0	($5,000)	($5,000)	($5,000)	$0
NH6020	02770	Other Rev - Beauty/Barber	$262,967	($25,000)	($25,000)	($25,000)	$0
NH6020	02772	Inter Governmental Transfer	($9,241,177)	($4,750,000)	($6,600,000)	($6,600,000)	$0
NH6020	03455	NYS HC & MH Worker Bonus Prg	($121,645)	($58,132)	$0	$0	$0
NH6020	04341	FEMA COVID19 REIMBURSEMENT	($2,901,651)	$0	$0	$0	$0

NH6020 Residential Health Care NH			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
NH6020	04454	Medicaid Payments		($17,997,897)	($17,500,010)	($18,406,680)	($18,406,680)	$0	
NH6020	04455	VA/Hospice/Misc Payments		($3,321,878)	($1,800,000)	($1,327,340)	($1,327,340)	$0	
NH6020	04456	Safe Staffing Funding		($264,561)	$0	$0	$0	$0	
NH6020	04457	Nursing Home Quality Pool		($40,907)	$0	$0	$0	$0	
NH6020	04630	Medicare Part A		($1,968,395)	($2,550,000)	($2,112,497)	($2,112,497)	$0	
NH6020	04632	Medicare Part B Medical		($1,026,819)	($750,000)	($750,000)	($750,000)	$0	
Total Revenue				**($47,322,077)**	**($40,560,510)**	**($41,559,419)**	**($41,559,419)**	**$0**	
County Share				**($6,770,049)**	**($333,485)**	**($1,292,317)**	**($646,467)**	**$0**	

NH9060 Hospital Medical Retirees	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Fringe Benefits					
NH 9060 89060 Hospital and Medical Insurance	$2,052,732	$2,380,934	$2,380,934	$2,452,363	$0
Subtotal for: Fringe Benefits	$2,052,732	$2,380,934	$2,380,934	$2,452,363	$0
Total Appropriations	$2,052,732	$2,380,934	$2,380,934	$2,452,363	$0
Revenue					
Total Revenue	$0	$0	$0	$0	$0
County Share	$2,052,732	$2,380,934	$2,380,934	$2,452,363	$0

NH7180 Rehab & Nursing Cent. Daycare		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Equipment								
NH 7180 22001	Office Equipment			$0	$10,000	$10,000	$10,000	$0
Subtotal for: Equipment				$0	$10,000	$10,000	$10,000	$0
Contractual Expenses								
NH 7180 44071	Property Repair And Rental			$0	$15,000	$15,000	$15,000	$0
NH 7180 44088	County Contrib-Daycare-NH Emp.			$0	$500,049	$275,000	$275,000	$0
Subtotal for: Contractual Expenses				$0	$515,049	$290,000	$290,000	$0
Total Appropriations				**$0**	**$525,049**	**$300,000**	**$300,000**	**$0**
Revenue								
NH7180	02410 Rental Of Real Property		$0		($52,500)	($52,500)	($52,500)	$0
Total Revenue			**$0**		**($52,500)**	**($52,500)**	**($52,500)**	**$0**
County Share			**$0**		**$472,549**	**$247,500**	**$247,500**	**$0**

NH FUND SUMMARY					
	2023	2024	2025	2025	2025
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	$ -	$ -	$ -	$ -	$ -
Education	$ -	$ -	$ -	$ -	$ -
Public Safety	$ -	$ -	$ -	$ -	$ -
Health/Mental Health	$ -	$ -	$ -	$ -	$ -
Transportation	$ -	$ -	$ -	$ -	$ -
Econ Asst/Opportunity	$ 39,111,162	$ 40,272,356	$ 40,567,103	$ 41,212,953	$ -
Culture/Recreation	$ -	$ -	$ -	$ -	$ -
Home/Community	$ -	$ -	$ -	$ -	$ -
Undistributed					
Employee Benefits					
Hospital and Medical Insurance	$ 2,052,732	$ 2,380,934	$ 2,380,934	$ 2,452,363	$ -
Transfers					
Transfer to General Fund	$ -	$ -	$ -	$ -	$ -
Transfer to Risk Retention	$ -	$ 1,215,000	$ 1,215,000	$ 1,215,000	$ -
Transfers for WC	$ -	$ -	$ -	$ -	$ -
Transfer for Insurance	$ -	$ -	$ -	$ -	$ -
Transfer for UI	$ -	$ -	$ -	$ -	$ -
Bonds					
Serial Bonds (Principal)	$ 4,991,046	$ 5,339,678	$ 5,611,268	$ 5,611,268	$ -
Serial Bonds (Interest)	$ 2,197,178	$ 2,208,867	$ 1,937,956	$ 1,937,956	$ -
Bond Ant. Notes	$ -	$ -	$ -		$ -
Total Appropriations	$ 48,352,118	$ 51,416,835	$ 51,712,261	$ 52,429,540	$ -
REVENUES					
Revenues					
Local Tax Items	$ 9,498,663	$ 12,979,868	$ 12,115,402	$ 12,115,402	$ -
Dept./Misc. Income	$ 9,431,664	$ 4,975,000	$ 9,350,000	$ 9,350,000	$ -
State Aid	$ 121,645	$ 58,132	$ -	$ -	$ -
Federal Aid	$ 27,522,108	$ 22,600,010	$ 22,596,517	$ 22,596,517	$ -
Subtotal Revenues	$ 46,574,080	$ 40,613,010	$ 44,061,919	$ 44,061,919	$ -
Fund Balance	$ -	$ -	$ -	$ -	$ -
Appropriated Reserve	$ -	$ -	$ 2,450,000	$ 2,450,000	$ -
Interfund Transfer	$ 8,376,458	$ 10,713,245	$ 10,713,245	$ 10,713,245	$ -
Total Revenues	$ 54,950,538	$ 51,326,255	$ 57,225,164	$ 57,225,164	$ -

2025 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS

V: DEBT SERVICE FUND

Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

Department Name	Debt Service Fund

Description

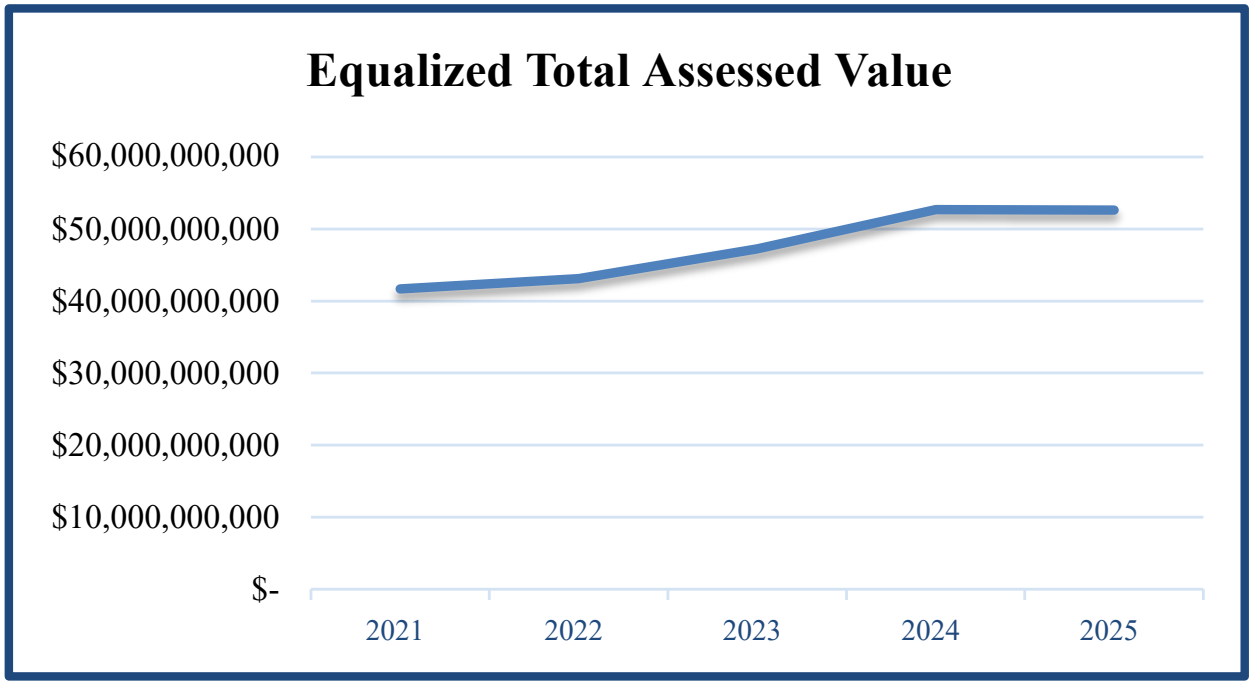
The Debt Service Fund or 'V' Fund contains the appropriations for Albany County's outstanding debt.

Issuance of Albany County debt is governed by the New York State Constitution and Local Finance Law.
Article VIII, Section 4 of the New York State Constitution provides that no County, city, town, village or school district shall contract indebtedness which, including existing indebtedness, shall exceed seven percent (7%) of the five-year average full valuation of taxable real estate therein. The debt limit, based upon that calculation, is $3,152,092,440 billion. The County's net indebtedness as of September 30, 2023 is $223 million or 0.50% of the five-year average taxable full valuation and 7.19 % of the Constitutional debt limit.

The following debt schedule shows in greater detail Albany County's current debt obligations. All of the County's current outstanding debt was issued in the form of bonds or bond anticipation notes.

Debt service payments in 2024 will be approximately $37.24 million dollars. New projects included in the 2023 - 2028 Albany County Capital Plan are not included in the debt service figures found in this section. The County will need to continually revisit and manage the Capital Plan as any project undertaken will have a direct impact on future debt issuance and debt service. Under the property tax cap Legislation, there is not a 'carve out' for debt service for municipal governments. As a result, debt service payments and any increase therein must be absorbed within the cap.

CALCULATION OF TOTAL INDEBTEDNESS	
As of September 28, 2024	
Five Year Average Full Valuation of Taxable Property	**$46,105,086,870**
Debt Limit (7% Thereof)	$3,227,356,081
Outstanding Indebtedness	
Bonds	$226,907,514
Bond Anticipation Notes	0
Outstanding Indebtedness	**$226,907,514**
Less Exclusions	
Environmental Facilities Corporation	$3,228,681
Total Exclusions	**$3,228,681**
TOTAL NET INDEBTEDNESS	**$223,678,833**



ALBANY COUNTY TREND OF OUTSTANDING DEBT (As of September 28, 2024)	2019	2020	2021	2022	2023	2024
Subject to Debt Limit						
Bonds	$336,070,000	$359,200,351	$347,092,617	$281,610,000	$247,525,000	$211,285,000
Bond Anticipation Notes	$37,388,690	$0	$0	$0	$0	$0
Other Notes	$0	$0	$0	$0	$0	$0
Not Subject to Debt Limit						
ECF Bonds	$5,100,000	$5,002,529	$4,185,000	$4,171,711	$3,733,731	$3,228,681
Bond Anticipation Notes	$0	$0	$0	$0	$0	$0
Other Notes	$0	$0	$0	$0	$15,505,000	$14,905,000
TOTAL DEBT OUTSTANDING	$378,558,690	$364,202,880	$351,277,617	$285,781,711	$266,763,731	$229,418,681

V Fund Summary					
	2022	2023	2024	2024	2024
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	$0	$0	$0	$0	$0
Education	$0	$0	$0	$0	$0
Public Safety	$0	$0	$0	$0	$0
Health/Mental Health	$0	$0	$0	$0	$0
Transportation	$0	$0	$0	$0	$0
Econ Asst/Opportunity	$0	$0	$0	$0	$0
Culture/Recreation	$0	$0	$0	$0	$0
Home/Community	$0	$0	$0	$0	$0
Undistributed					
Bonds					
Serial Bonds (Principal)	$23,798,921	$30,982,022	$25,714,500	$25,714,500	$0
Serial Bonds (Interest)	$7,128,143	$7,961,770	$6,299,410	$6,299,410	$0
Bond Anticipation Note [Prinicipal]	$0	$0	$0	$0	$0
Bond Anicipation Note [Interest]	$0	$0	$0	$0	$0
Transfer to Other Funds	$0	$0	$0	$0	$0
Transfer to Civic Center Debt Reserve	$0	$0	$0	$0	$0
Total Appropriations	$30,927,064	$38,943,792	$32,013,910	$32,013,910	$0
REVENUES					
Revenues					
Local Tax Items	$0	$0	$0	$0	$0
Dept./Misc. Income	$3,202,514	$1,300,000	$1,900,000	$1,900,000	$0
State Aid	$202,716	$200,000	$200,000	$200,000	$0
Federal Aid	$0	$0	$0	$0	$0
Appropriated Reserve	$10,263,715	$5,246,262	$5,246,262	$5,246,262	$0
Transfers					
Interfund Transfer	$29,002,202	$29,427,530	$21,739,660	$21,739,660	$0
Total Revenues	$42,671,147	$36,173,792	$29,085,922	$29,085,922	$0

2025 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS

CAPITAL PROGRAM

Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

Upper Level Seating Replacement

Project Number: C1501 **Debt Account:** HKUJ

Project Description: The chairs in the upper level are 25 years old. The lower level seating was replaced in 2010. This plan was originally spread over two years utilizing Facility Fees. Combining the projects into the same year we would realize an approximate savings of $100,000. Given lead time of the chairs, installation of chairs will begin spring of 2019, purchase of chairs will be in 2018.

Amendment(s):

Project Status: New 1 Existing Amended Continual Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	3.375	-						3.375
State								
Federal								
Other								-
Total Project Cost	**3.375**	**-**	**-**	**-**	**-**	**-**	**-**	**3.375**

Main Arena Sound System

Project Number: C1801 **Debt Account:** HKUW

Project Description: The intent is to design and install a new sound system. The existing system has been maintained for over 20 years. It has been maintained and still operates, but the sound quality is failing. The components are outdated and difficult to replace. There are few assisted listening devices active. The purchase of over 200 units will be needed to keep up with Americans With Disabilities Act (ADA) code.

Amendment(s):

Project Status: New 1 Existing Amended Continual Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	0.950	0.850						1.800
State								-
Federal								
Other								
Total Project Cost	**0.950**	**0.850**	**-**	**-**	**-**	**-**	**-**	**1.800**

WiFi

Project Number: C1802 **Debt Account:** HKUX

Project Description: The wireless network system in the building has been pieced together over the years. The system does not have the capacity for the growing needs of the shows, media and patrons. The wired network has been upgraded. The awards of the National Collegiate Athletic Association (NCAA) Basketball Championship has put the need of this project to forefront to accommodate National Media needs.

Amendment(s):

Project Status: New 1 Existing Amended Continual Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	0.826							0.826
State								
Federal								
Other								-
Total Project Cost	**0.826**	**-**	**-**	**-**	**-**	**-**	**-**	**0.826**

Arena Equipment Replacement

Project Number: C1901 **Debt Account:** HKUY

Project Description: All equipment is at least 15 years old. Replace staging that is old and degrading. Spotlights are in need of frequent repair and replacement parts. Existing barricade lacks step to assist patrons from GA floor. The turnstiles are needed for accurate counts of patrons entering. Forklifts are up in age. The West End curtains will cover the lights in the suites for end stage shows that production often have concerns about during shows.

Amendment(s):

Project Status: New 1 Existing Amended Continual Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	0.597							0.597
State								
Federal								
Other								-
Total Project Cost	**0.597**	**-**	**-**	**-**	**-**	**-**	**-**	**0.597**

Replacement of Chiller, BMS Control, Concourse heat/Fan Coil Replacement, Lighting Upgrade

Project Number: C1902 **Debt Account:** HKUZ

Project Description: Comfort Chiller is original to building construction and is past its useful life. The work for this project would also include replacement of motors, pumps, valves and suction diffusers. This work will offer significant energy reduction savings. This project is needed to run the building more efficiently and help accommodate the increased building load of the front atrium enclosure. Building sealing is needed to prevent loss of conditioned air. Concourse heat is needed rather than ambient from arena bowl. Additional BMS controls to automate more systems for energy conservation. Lighting upgrades are to replace high energy consumption bulbs.

Amendment(s):

Project Status: New 1 Existing Amended Continual Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	1.950			-	-	-	-	1.950
State								
Federal								
Other								-
Total Project Cost	**1.950**	**-**	**-**	**-**	**-**	**-**	**-**	**1.950**

Arena Floor, Kitchen Floor, Quad Stairs Refinishing and Atrium door patching

Project Number: C1903 **Debt Account:** HKUZ

Project Description: The main arena floor has sustained several significant gouges. Rebar is showing in several areas. There have been several attempts to patch, but they continue to come out. The kitchen floor has had years of wear and tear. The existing floor covering is coming up in pieces and makes the kitchen look unsanitary. The Quad stairs going to the bathrooms stick out because it sits next to the refinished concourse and bathroom lobby floors.

Amendment(s):

Project Status: New 1 Existing Amended Continual Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	0.500							0.500
State								
Federal								
Other								-
Total Project Cost	**0.500**	**-**	**-**	**-**	**-**	**-**	**-**	**0.500**

Loading Dock Renovation

Project Number: C1904 **Debt Account:** HKUZ

Project Description: Design and construction of loading dock platforms, doors and bays. Trucks have found it increasingly more difficult to back into the dock area. The dock plates are old and in constant need of adjustment. Weather proof doorways to keep the elements out.

Amendment(s): 2023-2027 - Push out end date.

Project Status: New 1 Existing Amended Continual Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	0.500	-	-					0.500
State								
Federal								
Other								-
Total Project Cost	**0.500**	**-**	**-**	**-**	**-**	**-**	**-**	**0.500**

Additional Show Power and Transformer Replacement

Project Number: C2001 **Debt Account:** HKUZ

Project Description: Events are getting bigger and their expectations are higher. We have 2000 amps of show power. Shows often require more and they need to bring in a generator. This may make the building less desirable to put a show in than the next arena. There is available power in our switchgear, but work is needed to extend it and make it available. There are also several transformers that are over 20 years old and should be replaced before they fail.

Amendment(s): 2022-2026 - increase cost.
2023-2027 - updatd funding needs.

Project Status: New 1 Existing Amended Continual Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	0.506							0.506
State								
Federal								
Other								-
Total Project Cost	**0.506**	**-**	**-**	**-**	**-**	**-**	**-**	**0.506**

Low Roof Replacement

Project Number: C2002 **Debt Account:** HKUZ

Project Description: The low roof is the last of the roofs that need replacement. There have been several leaks over renovated areas that need patching. The leaks seem to be coming from age, seals coming loose and general wear and tear.

Amendment(s):

Project Status: New 1 Existing Amended Continual Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	0.308							0.308
State								
Federal								
Other								-
Total Project Cost	**0.308**	**-**	**-**	**-**	**-**	**-**	**-**	**0.308**

Stairwell Enclosure | Concourse | Flooring

Project Number: C2201 **Debt Account:**

Project Description: The stairwells on the East side of the arena has been unsightly due to being unable to keep wildlife out. There have been multiple attempts by several means with no success. Enclosing these stairwells will allow us to keep animals out. It will also provide an extra level of security and utility savings to the adjacent area. There are multiple railings that are determined due to street salt and weather damage. There are various concrete steps / facades that need reconstruction or replacing around the entire property. The concourse entrance from the MVP Arena garage could be utilized as a revenue generating event space. We are looking to add a cooler to the concourse level for concessions to restock the stands quicker. The stairs going from the concourse level to the bathroom lobbies are the only flooring area that has not been refinished and we are looking to have completed. Refinishing the kitchen floor will also be included in this project.

Amendment(s): 2023-2027 - Incrporating Concourse and Flooring project.

Project Status: New 1 Existing Amended Continual Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	2.500							2.500
State								
Federal								
Other								
Total Project Cost	**2.500**	**-**	**-**	**-**	**-**	**-**	**-**	**2.500**

Network Bandwidth Upgrade

Project Number: C2301 **Debt Account:**

Project Description: The arena network was upgraded in 2017. The capacity of the system can handle 1 gigabyte of bandwidth which was adequate at the time. Increased event needs have required the arena to order temporary internet services to run outside the system firewalls and protections.

Amendment(s): 2024-2028 - Amended to push out project date.

Project Status: New 1 Existing Amended Continual Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County		0.250						0.250
State								
Federal								
Other								-
Total Project Cost	-	0.250	-	-	-	-	-	0.250

Upper Level Curtain Replacement

Project Number: C2501 **Debt Account:**

Project Description: The existing curtains were installed in 1993 and have been maintained and operational since. The curtain motor, wires and material are starting to age and have been in need of more significant repair. Safety lines need to be added to the truss so lifts will not be needed to access the curtain areas for repairs or other needs.

Amendment(s):

Project Status: 1 New Existing Amended Continual Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County		1.500						1.500
State								
Federal								
Other								-
Total Project Cost	-	1.500	-	-	-	-	-	1.500

Civic Center Capital Plan Summary: All Projects

Project Status: 1 New 11 Existing 0 Amended 0 Continual 0 Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	9.512	2.600	-	-	-	-	2.500	14.612
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total Project Cost	**9.512**	**2.600**	**-**	**-**	**-**	**-**	**2.500**	**14.612**

Vehicle and Truck Replacement Project

Project Number: B1201 **Debt Account:** HH07

Project Description: This project would replace fleet pool vehicles in accordance with our Department Vehicle Replacement Plan. This plan would replace 11 +/- vehicles per year for the next 2 years and the vehicles being replaced are 10 years old or older. This project was amended to change the completion date to 2027.

Amendment(s):

Project Status: New | Existing | Amended 1 | Continual | Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	2.039	0.500	0.500	0.500	0.500			4.039
State								-
Federal								
Other								-
Total Project Cost	**2.039**	**0.500**	**0.500**	**0.500**	**0.500**	**-**	**-**	**4.039**

County-wide Facilities Evaluation

Project Number: B1501 **Debt Account:** HKUV

Project Description: Many of the County's facilities are aged and would benefit from a structural and engineering evaluation. The proposed evaluation will allow the County to make the best use of its resources. This project will include evaluation and engineering fees starting in 2015, with any construction beginning in the out years.

Amendment(s):

Project Status: New 1 | Existing | Amended | Continual | Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	1.350							1.350
State								-
Federal								
Other								-
Total Project Cost	**1.350**	**-**	**-**	**-**	**-**	**-**	**-**	**1.350**

Renovation of Shaker Complex

Project Number: B1601 **Debt Account:** HHSA

Project Description: This project is to renovate and reconstruct County facilities including roofs at the historic Shaker site. This is being done alongside a $500,000 grant (reimbursement) from NY State for this purpose.

Amendment(s): 2023-2027 - Moved from NH plan. Increased costs.

Project Status: New 1 | Existing | Amended | Continual | Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	0.500	0.800						1.300
State		(0.500)						(0.500)
Federal								
Other								-
Total Project Cost	**0.500**	**0.300**	**-**	**-**	**-**	**-**	**-**	**0.800**

Youth Facility Renovation & Upgrade

Project Number: B1902 **Debt Account:** HHW0

Project Description: The State of New York has stipulated that Albany County modify / renovate their youth facilities to be more conducive to both the age & sex of the child. Therefore, we must address revamping our facilities at DCYF as well as Family Court to comply. Initial cost estimate of the NYS project is $22.3 million to be split 89% NYS and 11% of four municipalities. DASNY will bond $16.120 million plus utilize Albany County previous bond of $6.2 million according to Resolution No. 18-570. County shares are 6.73% Albany; 1.79% Schenectady; 1.79% Rensselaer and .89% Saratoga, plus NYS share of 88.8%.
The scope of the makeover project shall include, but are not limited to, design fees, HVAC modification, renovation and fit-up of viewing rooms & common areas, electrical, plumbing & bathroom facilities, painting & carpeting as well as furniture & fixtures. Reimbursement will be long term, over approximately a 20 year period.

Amendment(s): 2023-20207 - Extended reimbursement time line.
2024-2028 - Included additional year of reimbursement.
2025-2029 - amend funding to show full project cost and expand scope.

Project Status: New | Existing 1 | Amended | Continual | Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029 - 2040	Total
County	22.320							22.320
State	(1.352)	(0.759)	(0.797)	(0.835)	(0.879)	(0.923)	(14.245)	(19.790)
Federal								
Other	(0.068)							(0.068)
Total Project Cost	**20.900**	**(0.759)**	**(0.797)**	**(0.835)**	**(0.879)**	**(0.923)**	**(14.245)**	**2.530**

Building Renovations at 175 Green St. & 240,250 & 260 S Pearl St

Project Number: B2001 **Debt Account:** HHYZ

Project Description: As part of our continuing program to maintain existing facilities, this project addresses the building renovations at our structures located at 175 Green St., 240, 250 & 260 S. Pearl St. Improvements will primarily focus on HVAC, mechanicals, generators & energy management systems, construction fit-up costs (retro fit /office build out), design fees, office moving & relocation fees, painting & carpeting, the parking lot (paving & striping), and fencing. We anticipate this project to be completed in three to four years.

Amendment(s): 2022-2026 - increase total cost

Project Status: New 1 | Existing | Amended | Continual | Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	0.500	4.500	-	-	-	-	-	5.000
State								-
Federal								
Other								-
Total Project Cost	0.500	4.500	-	-	-	-	-	5.000

Parking Facility Renovations

Project Number: B2002 **Debt Account:**

Project Description: The purpose of this project is to address the ongoing needed parking facility renovation, preservation /upkeep to County owned garages & facilities. We are proposing this plan to address the overall concern over the needed maintenance. The project has a projected completion date of 2024.

Amendment(s): 2022-2026 - extend timeline

Project Status: New | 1 | Existing | Amended | Continual | Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	2.000	-						2.000
State								
Federal								-
Other								-
Total Project Cost	**2.000**	**-**	**-**	**-**	**-**	**-**	**-**	**2.000**

Albany County Green Capital Projects

Project Number: B2201 **Debt Account:** HHG4

Project Description: This project will include the purchase of some electric vehicles and zero emission vehicles. It will also include some infrastructure improvements with renewable energy technology and energy efficient improvements. This year's request positions the County to make additional investments in renewable energy generation and clean heating and cooling of County facilities.

Amendment(s): 2024-2028 - Project amended to add funding to outer years and expand scope.

Project Status: New | 1 | Existing | Amended | Continual | Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	2.000	9.400	1.000	1.000	1.000	1.000	1.000	16.400
State								-
Federal								
Other								-
Total Project Cost	**2.000**	**9.400**	**1.000**	**1.000**	**1.000**	**1.000**	**1.000**	**16.400**

Various Building Upgrades & Improvements

Project Number: B2301 **Debt Account:**

Project Description: This project will address the long term improvements to any / all County owned and operated facilities. Improvements will include, but not limited to, various upgrades such as mechanicals, HVAC, chillers, electrical, roofs, painting/carpeting, energy management systems, department moving & relocation costs, and engineering, structural, & property evaluations. NOTE: this project replaces several projects including, but not limited to, the County Office Building project, Facility Improvement Project, and the Office Modernization Project. These projects will generally have a useful life of 15 – 20 years.

Amendment(s): 2024-2028 - Amended to clarify scope and increase funding needs.

Project Status: New | 1 | Existing | Amended | Continual | Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	7.000	7.000	7.000	5.000	5.000		-	31.000
State								-
Federal								
Other								-
Total Project Cost	**7.000**	**7.000**	**7.000**	**5.000**	**5.000**	**-**	**-**	**31.000**

County Facility Roof Renovations

Project Number: B2302 **Debt Account:**

Project Description: The purpose of this project is to address the ongoing needed repair / restoration to the roofs of various County owned properties. We are proposing this plan to address the overall concern over the necessary maintenance.

Amendment(s):

Project Status: New | 1 Existing | Amended | Continual | Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	-	1.500	0.500	0.500				2.500
State								-
Federal								
Other								-
Total Project Cost	**-**	**1.500**	**0.500**	**0.500**	**-**	**-**	**-**	**2.500**

Various Mechanical Upgrades & Improvements

Project Number: B2303 **Debt Account:**

Project Description: As part of our efforts to maintain any/all existing facilities, this project will address any mechanical repairs to our existing properties. These improvements will generally include, but not be limited to, all HVAC repairs, all energy management system improvements, all chiller repairs, and all electrical repairs. Improvements will generally have a useful life of 7 – 12 years.

Amendment(s): 2024-2028 - Amended to clarify scope and increase funding needs.

Project Status: New | 1 Existing | Amended | Continual | Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	3.000	3.000	3.000	3.000	3.000	1.000		16.000
State								-
Federal								
Other								-
Total Project Cost	**3.000**	**3.000**	**3.000**	**3.000**	**3.000**	**1.000**	**-**	**16.000**

General Services Capital Plan Summary: All Projects

Project Status: 0 New | 8 Existing | 1 Amended | 1 Continual | 0 Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	40.709	26.700	12.000	10.000	9.500	2.000	1.000	100.909
State	(1.352)	(1.259)	(0.797)	(0.835)	(0.879)	(0.923)	(14.245)	(20.290)
Federal	-	-	-	-	-	-	-	
Other	(0.068)	-	-	-	-	-	-	(0.068)
Total Project Cost	**39.289**	**25.441**	**11.203**	**9.165**	**8.621**	**1.077**	**(13.245)**	**80.551**

Core Switch and Telephone replacement and Data Closet Upgrade

Project Number: I2301 **Debt Account:**

Project Description: The County is in need of replacing and upgrading some of our core IT equipment at various County owned sites. The priority projects at this time include, but are not limited to, our telephone system, data closet switches, switching equipment, server room infrastructure, core network switches and related equipment. These projects will support more efficient and faster data.

Amendment(s):

Project Status: New Existing Amended 1 Continual Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	0.850	0.400	0.650	0.200				2.100
State								-
Federal		1.400						1.400
Other								-
Total Project Cost	**0.850**	**1.800**	**0.650**	**0.200**	**-**	**-**	**-**	**3.500**

Department of Information Services Capital Plan Summary: All Projects

Project Status: 0 New 0 Existing 0 Amended 1 Continual 0 Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	0.850	0.400	0.650	0.200	-	-	-	2.100
State	-	-	-	-	-	-	-	-
Federal	-	1.400	-	-	-	-	-	1.400
Other	-	-	-	-	-	-	-	-
Total Project Cost	**0.850**	**1.800**	**0.650**	**0.200**	**-**	**-**	**-**	**3.500**

CR 157, SR 155 Watervliet-Shaker Road (New Karner Road to Sand Creek Road) [Airport Area FGEIS]

Project Number: D0101 **Debt Account:** HHYB

Project Description: This project is Phase 3 of the Watervliet-Shaker Road Realignment Project. The section of Watervliet-Shaker Road (WSR) included in this project extends from New Karner Rd. to Sand Creek Rd. The project includes reconstruction and widening of approximately 0.75 miles of CR157 which could include the addition of a center or two additional lanes (depending on traffic study outcome), a new traffic signal at the intersection of New Karner Rd. and WSR, drainage improvements and new pavement. This last phase will complete the Albany-Shaker Rd/WSR Airport Improvement Project started in 2001.

Amendment(s): 2022-2026 - reflect an updated construction cost and completed SEQR.
2023-2027 - Add another year and increase costs.
2024-2028 - Amended to reflect a new construction completion date.
2025-2029 - Increase cost and push out completion date.

Project Status: New | Existing 1 | Amended | Continual | Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	8.381	2.100						10.481
State								-
Federal								-
Other								-
Total Project Cost	**8.381**	**2.100**	**-**	**-**	**-**	**-**	**-**	**10.481**

Highway Pavement Recycling Projects

Project Number: D1102 **Debt Account:** HHT8

Project Description: Rehabilitation of several lane miles of County Roadways by Cold in Place Recycling pavement, re-establishing binder course and repaving entire road with 2" of top course asphalt . This pavement process is a very cost effective method of rehabilitating certain low traffic volume, rural County roadways.

Amendment(s):

Project Status: New | Existing | Amended 1 | Continual | Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	10.700	1.250	1.250	1.250	1.250	1.250	1.250	18.200
NY State								-
Federal								-
Other								
Total Project Cost	**10.700**	**1.250**	**1.250**	**1.250**	**1.250**	**1.250**	**1.250**	**18.200**

New Karner Road (NY 155) From US 20 to NY 5: Corridor Improvements

Project Number: D1103 **Debt Account:** HHT7

Project Description: The project involves pavement rehabilitation, safety improvements, signal timing updates and addition of complete streets components along New Karner Road (NY 155) from US 20 to Watervliet Shaker Road. Added the inclusion of a potential roundabout or diverging left at the Washington Ave Extension Intersection and the costs are also included.

Amendment(s): 2023-2027 - Push out start date and increase costs.
2024-2028 - Increase costs and updated completion date.
2025-2029 - Push out completion date and increase costs.

Project Status: New | Existing 1 | Amended | Continual | Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	0.650	6.690	8.000					15.340
NY State								-
Federal	(0.520)	(5.352)	(8.000)					(13.872)
Other								-
Total Project Cost	**0.130**	**1.338**	**-**	**-**	**-**	**-**	**-**	**1.468**

Vehicle and Truck Replacement

Project Number: D1104 **Debt Account:** HHYB

Project Description: This project would replace heavy-duty trucks and equipment and light-duty pickup trucks and cars in accordance with our Department Vehicle and Equipment Replacement Plan.

Amendment(s):

Project Status: New | Existing | Amended | 1 | Continual | Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	11.048	1.450	1.600	1.450	1.450	1.450	1.450	19.898
NY State								-
Federal								-
Other								-
Total Project Cost	**11.048**	**1.450**	**1.600**	**1.450**	**1.450**	**1.450**	**1.450**	**19.898**

Traffic Sign Compliance Project

Project Number: D1201 **Debt Account:** HHSB

Project Description: This project will ensure that the County of Albany complies with Federal and State regulations contained in the national Manual on Uniform Traffic Control Devices and the New York State Supplement to the Manual on Uniform Traffic Control Devices, primarily regarding traffic sign retro reflectivity (night-time visibility). All regulatory, warning and guide signs other than street name signs must meet minimum requirements for retro reflectivity as they are replaced. There are close to 8,000 signs on County roadways, in various conditions.

Amendment(s):

Project Status: New | 1 | Existing | Amended | Continual | Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	1.375	-						1.375
NY State								-
Federal								-
Other								-
Total Project Cost	**1.375**	**-**	**-**	**-**	**-**	**-**	**-**	**1.375**

DPW Facilities Assessment/Building/Salt Sheds/Fuel Monitoring System

Project Number: D1501 **Debt Account:** HHT7

Project Description: This project is an assessment to determine the feasibility of renovation or replacement of DPW facilities, buildings, salt sheds, and the fuel monitoring system. (Will also explore shared services)

Amendment(s): 2023-2027 - Added fuel remediation project to this project.

Project Status: New | 1 | Existing | Amended | Continual | Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	0.700	0.650						1.350
NY State								-
Federal								-
Other								-
Total Project Cost	**0.700**	**0.650**	**-**	**-**	**-**	**-**	**-**	**1.350**

Krumkill Rd. Truss over Normanskill Bridge

Project Number: D1806 **Debt Account:** HHT8

Project Description: Krumkill Rd. Truss over Normanskill Bridge Rehabilitation Project - BIN 3301270 Rehabilitation of a 137' x 29' steel truss structure. The bridge was built in 1939 and has undergone a few repairs over the past years. The bridge will be stripped and repainted along with minor repairs to the truss as part of this project. The bridge is located in the Town of New Scotland.

Amendment(s): 2022-2026 - new construction year and update project costs.
2023-2027 - Increase costs.
2025-2029 - Push out completion date.

Project Status: New ____ Existing 1 Amended ____ Continual ____ Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	1.673							1.673
NY State								-
Federal								-
Other								-
Total Project Cost	**1.673**	**-**	**-**	**-**	**-**	**-**	**-**	**1.673**

HHRT Bridge over State RTE 85

Project Number: D1904 **Debt Account:** HHT8

Project Description: Replacement of the existing HHRT Bridge (BIN 7032650) over New Scotland Road (State RTE 85) with a pedestrian structure. The existing girder and floor beam structure was built approximately in 1912. It is located in the Town of Bethlehem. The bridge is not currently posted as it is used for pedestrian traffic only, however advanced section loss in the many of the steel columns combined with severe impact distortion to two columns makes this bridge a candidate for replacement. The bridge also has substandard vertical clearance of 12'-2", 14' is the required minimum. Emergency repairs were performed in January of 2019 to address structural issues with two support columns.

Amendment(s): 2022-2026 - new construction completion date
2023-2027 - Push out construction completion date and increase costs.
2024-2028 - Amended to increase costs.
2025-2029 - Push out completion date and increase State funding.

Project Status: New ____ Existing 1 Amended ____ Continual ____ Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	3.966	0.200						4.166
NY State	(0.320)	(0.188)						(0.508)
Federal								-
Other								-
Total Project Cost	**3.646**	**0.012**	**-**	**-**	**-**	**-**	**-**	**3.658**

CR352 over Fox Creek Bridge Replacement Project - BIN-3301400

Project Number: D2003 **Debt Account:** HHT8

Project Description: This project will replace the existing 40' long x 30' wide Inverse Structure over Fox Creek (BIN 3301400) in the Town of Rensselaerville. Minor approach work and new railing will be included in the project.

Amendment(s): 2022-2026 - new construction year and updated construction cost
2023-2027 - Push out construction completion date and increase costs.
2024-2028 - Amended to increase costs.

Project Status: New 1 Existing ____ Amended ____ Continual ____ Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	3.870							3.870
NY State								-
Federal								-
Other								-
Total Project Cost	**3.870**	**-**	**-**	**-**	**-**	**-**	**-**	**3.870**

CR405 over 8 Mile Creek Culvert Replacement

Project Number: D2004 **Debt Account:** HHYB

Project Description: This project replaces the existing triple, 60 foot long, 4 foot diameter corrugated metal pipe culverts with a single pre-cast concrete box culvert. The project is in the Town of Westerlo. Minor approach work and new railing will be included.

Amendment(s): 2022-2026 - New construction year and to update design and construction costs.
We applied for Bridge NY funding for this project. Funding for Bridge NY expected December 2021.
2023-2027 - Push out start date and increase costs.
2024-2028 - Push out start date and increase costs.
2025-2029 - Push out completion year and increase costs.

Project Status: New Existing 1 Amended Continual Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	1.700							1.700
NY State								-
Federal								-
Other								-
Total Project Cost	**1.700**	**-**	**-**	**-**	**-**	**-**	**-**	**1.700**

CR 412 Culvert Replacement Project

Project Number: D2005 **Debt Account:** HHT7

Project Description: This project was previously programmed as two separate projects in the capital plan. They were combined in an effort to save on construction costs. Two Culvert replacement projects on CR412 in the Town of Westerlo were combined into one project. Site 1 is located Just South of the Berne/Westerlo Line and Site 2 is located 0.25miles North of Slade Hill Rd. The existing corrugated metal pipes and reinforced concrete pipe culverts will be replaced with precast concrete box culverts.

Amendment(s): 2022-2026 - new construction completion date.
2023-2027 - Push out end date and increase costs.
2025-2029 - Pushout completion date.

Project Status: New Existing 1 Amended Continual Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	1.200							1.200
NY State								-
Federal								-
Other								-
Total Project Cost	**1.200**	**-**	**-**	**-**	**-**	**-**	**-**	**1.200**

Construction New Garage Buildings with Office Space for Various Subdivisions

Project Number: D2204 **Debt Account:** HHT8

Project Description: The project description was amended to add money for new and existing highway garages and outbuildings at various subdivisions in addition to planning and design work, as well as an update to the project completion date. This project will construct and provide furnishings for new highway garages and office space at various subdivisions. The existing structures are beyond their useful life. The new structures will be large enough to house our plow trucks and heavy equipment and will save on future energy costs. Deficiencies noted in the "Department of Public Works Facility Assessment" report by C&S Companies in 2016, noted extensive structural, mechanical, and electrical system repairs are needed at various locations. The existing structures, are undersized and deteriorated to the point that rehabilitation is not cost effective.

Amendment(s): 2023-2027 - Increase costs and combine with facilites project.
2024-2028 - Increase costs and expand scope to various substations.
2025-2029 - Expand scope of project and increase costs.

Project Status: New Existing 1 Amended Continual Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	10.250	3.000	8.000	10.000				31.250
NY State		(0.380)						(0.380)
Federal								-
Other								-
Total Project Cost	**10.250**	**2.620**	**8.000**	**10.000**	**-**	**-**	**-**	**30.870**

Various Bridge Deck Replacements

Project Number: D2205 **Debt Account:** HHYB

Project Description: This project will replace the deteriorated wooden bridge decks on three Ohio Truss structures in the Town of New Scotland. The bridges are as follows: BIN 3301340- Old Plank Rd. over Onesquethaw Creek, BIN 3301310 - Onesquethaw Creek Rd. over Onesquethaw Creek and BIN 3301300- Rowe Rd. over Onesquethaw Creek. Minor work will be done on approaches, railings bearings and substructures.

Amendment(s): 2023-2027 - Decreased design and CI costs, increased construction costs.
2024-2028 - Extend project timeline.
2025-2029 - Pushout completion date.

Project Status: New Existing 1 Amended Continual Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	1.450							1.450
NY State								-
Federal								-
Other								-
Total Project Cost	**1.450**	**-**	**-**	**-**	**-**	**-**	**-**	**1.450**

Albany County Culvert Replacements and Rehabilitation

Project Number: D2301 **Debt Account:** HHYB

Project Description: As part of maintenance operations, culverts on County roadways occasionally need to be rehabilitated or replaced. This project involves construction and reconstruction of various culverts in Albany County, as well as development of a county wide culvert inventory. Including, but not limited to, CR 111 over Unnamed Creek in Coeymans, CR 358 over Unknown Creek in the Town of Rensselaerville, CR 308 over Vlomankill in the Town of New Scotland, CR 411 over Silver Creek, in the Town of Westerlo, CR 53 over Coeymans Creek in the Town of Coeymans and CR 301 over a tributary to the Onesquethaw in the Town of New Scotland. This work also includes minor stream and approach work and installation of new guide rail where needed.

Amendment(s): 2024-2028 - Amended to increase costs and push out completion date.
2025-2029 - Amended to expand scope of projects.

Project Status: New Existing 1 Amended Continual Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	0.500	5.045	0.500	3.000	0.750			9.795
NY State								-
Federal		1.250						1.250
Other								-
Total Project Cost	**0.500**	**6.295**	**0.500**	**3.000**	**0.750**	**-**	**-**	**11.045**

Albany County Bridge Replacements and Rehabilitation

Project Number: D2302 **Debt Account:** HHYB

Project Description: As part of maintenance operations, bridges on County roadways occasionally need to be rehabilitated or replaced. This project involves construction and reconstruction of various bridges in Albany County, including, but not limited to, CR 352 (Fox Creek Rd.) over Fox Creek in the Town of Rensselaerville (BIN 3301500), CR 2 over Fox Creek in the Town of Berne (BIN 3300860), CR 53 over Onesquethaw Creek in the Town of Bethlehem (BIN 3301020), CR 111 over Hannacroix Creek in the Town of Coeymans (BIN 3301090 & BIN 3301070), CR 106 over Hannacroix Creek in the Town of Coeymans (BIN 3301100), CR 406 over the Basic Creek in the Town of Westerlo (BIN 3301560), CR 201 over Black Creek in the Town of Guilderland (BIN 3301160), CR 357 over 10 Mile Creek in the Town of Rensselaerville (BIN 3301460), CR 102 over Onesquethaw Creek in the Town of Bethlehem (BIN 3301040). This work also includes minor stream and approach work, installation of new guide rail and acquisition of ROW when needed.

Amendment(s): 2024-2028 - Amended to increase costs and push out completion date.
2025-2029 - Increase cost and updte funidng schedule.

Project Status: New | Existing | 1 Amended | Continual | Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	1.000	2.500	4.000	4.700	3.350	3.550		19.100
NY State		-	(2.473)	-	(2.870)			(5.343)
Federal								-
Other								-
Total Project Cost	**1.000**	**2.500**	**1.527**	**4.700**	**0.480**	**3.550**	**-**	**13.757**

Albany Shaker Road Corridor Enhancements

Project Number: D2303 **Debt Account:**

Project Description: This project is part of the 2022-2027 TIP program. It would design the following: safety improvements at the intersection of Albany Shaker Rd. (ASR) and Everett Rd. (CR 155); safety and operational improvements at the intersection of ASR and Osborne Rd., left turn lanes at the Crossings/Emerich Rd. intersection and low cost changes at the Maxwell Rd. roundabout to reduce crashes. In addition, the project would design sidewalks along the corridor where practical and make ADA improvements.

Amendment(s): 2025-2029 - Push out completion date.

Project Status: New | Existing | 1 Amended | Continual | Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County		0.780						0.780
NY State		(0.624)						(0.624)
Federal								-
Other								-
Total Project Cost	**-**	**0.156**	**-**	**-**	**-**	**-**	**-**	**0.156**

Improvement and Acquisition of Albany County Recreational Facilities

Project Number: D2304 **Debt Account:** HHYA

Project Description: The purpose of the project is to improve and acquire recreational areas and facilities for the residents of Albany County, including, but not limited to the Albany County Rail Trail, Lawson Lake & Ann Lee Pond.

Amendment(s): 2024-2028 - Increase costs
2025-2029 - Increase project costs.

Project Status: New ____ Existing ____ Amended 1 Continual ____ Completed ____

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	0.550	12.000	10.000					22.550
NY State								-
Federal								-
Other								-
Total Project Cost	**0.550**	**12.000**	**10.000**	**-**	**-**	**-**	**-**	**22.550**

Rail Trail Pedestrian Bridge Rehabilitation

Project Number: D2305 **Debt Account:** ____

Project Description: This project will design plans and investigate grant funding to rehabilitate various Albany County Rail Trail Bridges.

Amendment(s): 2025-2029 - Expand scope of project and increase costs.

Project Status: New ____ Existing ____ Amended 1 Continual ____ Completed ____

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County			0.250	0.500				0.750
NY State								-
Federal								-
Other								-
Total Project Cost	**-**	**-**	**0.250**	**0.500**	**-**	**-**	**-**	**0.750**

Potter Hollow Creek (CR 354) Stream Bank Stabilization

Project Number: D2306 **Debt Account:** ____

Project Description: This project will design stream bank stabilization along a ¼ mile length of Potter Hollow Creek in order to prevent washout of material behind our bridge wingwall on CR 354 over Potter Hollow Creek, (BIN 3301360). Included in the design will be grant writing to secure funding to construct the project.

Amendment(s): 2025-2029 - Pushout completion date and increase costs.

Project Status: New ____ Existing ____ Amended 1 Continual ____ Completed ____

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	0.250		0.250					0.500
NY State								-
Federal								-
Other								-
Total Project Cost	**0.250**	**-**	**0.250**	**-**	**-**	**-**	**-**	**0.500**

DPW Highway and Trail Improvement Projects

Project Number: D2401 **Debt Account:** HHYB

Project Description: This project will design and construct various highway and trail improvements. Improvements include but are not limited to repair of slope failures as well as intersection, pedestrian and bicycle safety improvements.

Amendment(s): 2025-2029 - Expand scope of project and increase costs.

Project Status: New ____ Existing ____ Amended 1 Continual ____ Completed ____

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County		0.500	0.900					1.400
NY State								-
Federal								-
Other								-
Total Project Cost	**-**	**0.500**	**0.900**	**-**	**-**	**-**	**-**	**1.400**

Albany Shaker Road Rehabilitation From CR155 to SR7

Project Number: D2501 **Debt Account:**

Project Description: This project includes rehabilitation of Albany Shaker Road between Watervliet Shaker Rad and SR7. Pavement rehabilitation, signal upgrades and drainage improvements are included in this project.

Amendment(s):

Project Status: 1 **New** **Existing** **Amended** **Continual** **Completed**

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County			0.350		4.000			4.350
NY State								-
Federal								-
Other								-
Total Project Cost	**-**	**-**	**0.350**	**-**	**4.000**	**-**	**-**	**4.350**

Paving - Other than Roadways

Project Number: D2502 **Debt Account:**

Project Description: This project will pave County owned parking lots and other County owned areas in need of paving that are not roadways. The project also includes sidewalk and ADA improvements where necessary.

Amendment(s):

Project Status: 1 **New** **Existing** **Amended** **Continual** **Completed**

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County		1.000	0.250					1.250
NY State								-
Federal								-
Other								-
Total Project Cost	**-**	**1.000**	**0.250**	**-**	**-**	**-**	**-**	**1.250**

Various Traffic Signal Upgrades

Project Number: D2503 **Debt Account:**

Project Description: This project will evaluate existing County owned traffic and pedestrian signals and design, purchase and install any necessary upgrades.

Amendment(s):

Project Status: 1 **New** **Existing** **Amended** **Continual** **Completed**

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County			0.250					0.250
NY State								-
Federal								-
Other								-
Total Project Cost	**-**	**-**	**0.250**	**-**	**-**	**-**	**-**	**0.250**

Public Works Summary of All Projects

Project Status: **3** New **3** Existing **15** Amended **2** Continual **0** Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	59.263	37.165	35.600	20.900	10.800	6.250	2.700	172.678
NY State	(0.320)	(1.192)	(2.473)	-	(2.870)	-	-	(6.855)
Federal	(0.520)	(4.102)	(8.000)	-	-	-	-	(12.622)
Other	-	-	-	-	-	-	-	-
Total Project Cost	**58.423**	**31.871**	**25.127**	**20.900**	**7.930**	**6.250**	**2.700**	**153.201**

North and South Plant HVAC Upgrades

Project Number: G2301 **Debt Account:**

Project Description: Project to include the study, design, and construction of improvement to existing HVAC systems at both the North and South treatment plants. Existing HVAC systems at both facilities are at the end of their useful life.

Amendment(s): 2024-2028 - Increase Costs.

Project Status: New | 1 | Existing | Amended | Continual | Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County		0.150	1.350					1.500
State								-
Federal								-
Other								-
Total Project Cost	**-**	**0.150**	**1.350**	**-**	**-**	**-**	**-**	**1.500**

North Plant Treatment Process Improvements

Project Number: G2401 **Debt Account:**

Project Description: Project will include improvements to unit treatment process associated with the North Plant. Phase 1 of the project will include replacement of the mechanical screens, grit system, primary and secondary clarifiers, plant water pumps and upgrades to the high voltage electrical system. Upgrades have been identified in a 2023 Capital Study that is currently being finalized. Grouping projects together will allow the District to maximize the potential for grant opportunities in the coming years.

Amendment(s): 2025-2029 - cost of project amended to accout for EFC fees.

Project Status: New | Existing | 1 | Amended | Continual | Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County		0.100	5.000	45.000	19.900	2.294		72.294
State								-
Federal								-
Other Approp.	0.150	0.150						0.300
Total Project Cost	**0.150**	**0.250**	**5.000**	**45.000**	**19.900**	**2.294**	**-**	**72.594**

South Plant Treatment Process Improvements

Project Number: G2402 **Debt Account:**

Project Description: Project will include improvements to unit treatment process associated with the North Plant. Phase 1 of the project will include replacement of the mechanical screens, grit system, primary and secondary clarifiers, plant water pumps and upgrades to the high voltage electrical system. Upgrades have been identified in a 2023 Capital Study that is currently being finalize. Grouping projects together will allow the District to maximize the potential for grant opportunities in the coming years.

Amendment(s): 2025-2029 - cost of project amended to accout for administration fees from EFC.

Project Status: New | Existing | 1 | Amended | Continual | Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County			3.000	25.000	7.500	5.392		40.892
State								-
Federal								-
Other Approp.		0.150						0.150
Total Project Cost	**-**	**0.150**	**3.000**	**25.000**	**7.500**	**5.392**	**-**	**41.042**

Sludge Processing Improvements

Project Number: G2501 **Debt Account:**

Project Description: Project to include the study, design and construction of improvements to the existing sludge processing systems. Project will be broken up into phases. Phase 1 work will include improvements to the North Plant incinerators, sludge mixing and dewatering systems. Phase 2 work will include work to consolidate sludge operation to the North Plant via a new sludge force main and upgrades to the North Plant incinerator emissions controls. The final scope for Phase 2 emission controls is still being negotiated with DEC. Project has been amended to include the Phase 2 work and the work associated with the Septage and FOG receiving station project. Phase 1, Phase 2 and Septage/FOG receiving work has been consolidated into a single comprehensive project to take advantage EFC funding opportunities, namely the Bipartisan Infrastructure Grant and 0% hardship financing. District will be pursuing additional grants with EFC in 2024.

Amendment(s):

Project Status: 1 **New** **Existing** **Amended** **Continual** **Completed**

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County		1.000	11.500	20.000	20.000	9.000		61.500
State								-
Federal		3.500						3.500
Other								-
Total Project Cost	**-**	**4.500**	**11.500**	**20.000**	**20.000**	**9.000**	**-**	**65.000**

Water Purification District Capital Plan Summary: All Projects

Project Status: 1 **New** 1 **Existing** 2 **Amended** 0 **Continual** 0 **Completed**

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	-	1.250	20.850	90.000	47.400	16.686	-	176.186
State	-	-	-	-	-	-	-	-
Federal	-	3.500	-	-	-	-	-	3.500
Other	0.150	0.300	-	-	-	-	-	0.450
Total Project Cost	0.150	5.050	20.850	90.000	47.400	16.686	-	180.136

Albany County Nursing Common Areas Renovations

Project Number: N1501 **Debt Account:** HNN5

Project Description: The modernization of common areas. This would include remodeling the main bathrooms and showers to a functional level. Modernizing outer restrooms to a more appealing look and increased functionality. Replacing tables, chairs and wall coverings in common areas and to a more up to date style. Also, the remodeling of an area to an ADL (Activities of Daily Living) apartment for increased therapy billings.

Amendment(s):

Project Status: New 1 Existing Amended Continual Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	0.385							0.385
State								
Federal								
Other								-
Total Project Cost	**0.385**	**-**	**-**	**-**	**-**	**-**	**-**	**0.385**

Albany County Nursing Room Furnishings

Project Number: N1502 **Debt Account:** HNN5

Project Description: The replacement of the current beds, bureaus, bedside stands, over-bed tables and high-back chairs in the resident's personal rooms. This replacement would be to modernize the current room furnishings as many are past the end of their useful life, in disrepair or damaged, mismatched and/or outdated.

Amendment(s):

Project Status: New 1 Existing Amended Continual Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	0.571							0.571
State								
Federal								
Other								-
Total Project Cost	**0.571**	**-**	**-**	**-**	**-**	**-**	**-**	**0.571**

Albany County Nursing Unit Living Areas Replacement

Project Number: N1503 **Debt Account:** HNN5

Project Description: The modernization of resident rooms and living areas. This would include new drapes, cubicles, HVAC units, a facelift for personal bathrooms and updating the flooring on the units. Two units would be started and completed in 2015 with the four other units being completed in 2016.

Amendment(s):

Project Status: New 1 Existing Amended Continual Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	1.500							1.500
State								
Federal								
Other								-
Total Project Cost	**1.500**	**-**	**-**	**-**	**-**	**-**	**-**	**1.500**

Albany County Nursing Home New Construction Project

Project Number: N1701 **Debt Account:** HNN8

Project Description: The purpose of this project is to add an addition to the existing nursing home with approximately 125 new conforming beds, ancillary areas, resident dining and activity rooms, handicapped bathrooms and country style kitchens. This addition will be located on the same site as the existing nursing home. This project will require NYSDOH approval, architectural and engineering with drawings, land studies, surveys, subcontracting, construction management and will permit the current capital plan to be implemented that has been approved and funded by Albany County and the Legislature, however, this initiative will require additional funding. This construction project will require modifications to the existing high rise some mandated and others to accommodate alternate uses, since this part of the facility after the new construction will not be used by the nursing residents. This construction /renovation including the cost of architect, construction manager, sub-contractors, HVAC, moveable equipment and non-moveable equipment under the NYSDOH capital expenditure regulations is considered reimbursable through our Medicaid Rate. A Certificate of Need application will be filed with the NYSDOH. Reso 18-310 The purpose of this project is to add an addition to the existing nursing home with approximately 125 new conforming beds, ancillary areas, resident dining and activity rooms, handicapped bathrooms and country style kitchens. By creating this new facility that will be attached to the current nursing home we will meet the NYSDOH and ADA requirements. It has been determined that remediation of the Albany County Nursing Home is required. To perform this remediation which is outside of the original new construction and renovation project it will be necessary to remove in the existing nursing home all the of walls, partitions, showers, sinks and toilets. Through discussion with the New York State Department of Health they agreed since all resident rooms will be gutted that this new construction should be made handicap accessible and we agreed. This redesign will include the reconfiguration to accommodate a new medical record department with appropriate protected storage and a ADA staff bathing and locker facilities.

Amendments:

Project Status: New 1 Existing Amended Continual Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	62.000							62.000
State								
Federal								
Other								-
Total Project Cost	**62.000**	**-**	**-**	**-**	**-**	**-**	**-**	**62.000**

Albany County Nursing Home Vehicle Replacement

Project Number: N1901 **Debt Account:** HNN0

Project Description: Albany County Nursing Home is in need of replacing our current vehicle fleet. The vehicles have been in service many years without replacement and are at end of life. This would include, but not be limited to, stretcher capable vans for transporting our residents to off-site appointments.

Amendment(s): 2025-2029 - Amended to extend time line and increase costs.

Project Status: New Existing 1 Amended Continual Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	0.350	-	0.250			0.250		0.850
State								
Federal								
Other								-
Total Project Cost	**0.350**	**-**	**0.250**	**-**	**-**	**0.250**	**-**	**0.850**

Shaker Place Garage and Parking Lot Extension

Project Number: N2201 **Debt Account:**

Project Description: To construct a new garage to house the vehicles of Shaker Place Rehabilitation and Nursing Center and to create additional parking facilities across the street at the current DPW worksite. These projects will require the demolishing of buildings on the Shaker Place property and DPW. The new structure will be utilized by both departments. And will include appropriate climate equipment, offices, storage compartments and the roadway to the location will require site work, paving, electric and plumbing. This facility will be utilized by the Department of Public Works as well as Shaker Place and reimbursement will be sought for the portion of the facility that will be utilized by Shaker Place.

Amendment(s): 2023-2027 - Increase costs.
2024-2028 - Pushout end date into 2024 and distribute needed funding over two years.

Project Status: New | 1 | Existing | Amended | Continual | Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	9.295	2.000						11.295
State								
Federal								
Other								-
Total Project Cost	**9.295**	**2.000**	**-**	**-**	**-**	**-**	**-**	**11.295**

Day Care Center

Project Number: N2202 **Debt Account:** HNNA

Project Description: Shaker Place will be renovating/constructing the vacant Shaker Place Wing into a child day care center, following the requirements of the New York Office of Children and Family Services, Division of Child Care Services. This project will include the renovation of existing rooms to suite the child day care program, install and or update the sprinkler and fire alarm system, replace all windows, lighting, bathrooms, flooring and electrical panels and wiring, install HVAC system for air conditioning and heating, create a fenced in outdoor playground, conduct asbestos survey and remove as required by regulation, install security cameras and monitoring system, create new front entrance and furnishings.

Amendment(s): 2023-2027 - Update funding needs.

Project Status: New | 1 | Existing | Amended | Continual | Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	4.557	-	-	-	-	-	-	4.557
State								
Federal								
Other								-
Total Project Cost	**4.557**	**-**	**-**	**-**	**-**	**-**	**-**	**4.557**

Food Service and Distribution Equipment

Project Number: N2501 **Debt Account:**

Project Description: Shaker Place provides meal service to the residents with a tray line consisting of transportation and storage equipment. This product line has come to the end of it's useful life and will need to be replaced. In addition to storage and transportation equipment and service equipment including small-wares that are used for distribution, conversion of space in the employee dining area to a multi-use cafe with equipment to prepare, store and sell food to the staff at the facility.

Amendment(s):

Project Status: 1 | New | Existing | Amended | Continual | Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County		-	0.500	-	-	-	-	0.500
State								
Federal								
Other								-

Total Project Cost	**-**	**-**	**0.500**	**-**	**-**	**-**	**-**	**0.500**

Albany County Nursing Home Capital Plan Summary: All Projects

Project Status: 1 **New** 6 **Existing** 1 **Amended** 0 **Continual** 0 **Completed**

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	78.658	2.000	0.750	-	-	0.250	-	81.658
State	-	-	-	-	-	-	-	
Federal	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-
Total Project Cost	**78.658**	**2.000**	**0.750**	**-**	**-**	**0.250**	**-**	**81.658**

2025 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS

GLOSSARY OF TERMS / ACCOUNT CODES

Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

GLOSSARY OF TERMS

ACTUAL	Indicates the budget amount actually expended (in the case of an appropriation) or received (in the case of a revenue) for the entire year, two years prior to the year for which the budget is presented.
ADJUSTED	Represents the amount from the year prior to the year for which the budget is presented (the latest figure for that budget appropriation or revenue line item), including any budget adjustments up to the printing of the budget, but not including end-of-year figures. Adjustments are made to the Adopted Budget throughout the year.
ADOPTED BUDGET	Represents the final agreed upon budget amount at the beginning of the current budget year. These numbers are finalized when they are adopted by the County Legislature.
AMENDMENT	A change made by correction, addition, or deletion
ANCILLARY ACCOUNTS	Accounts in the County budget for funding purposes only, there are no personnel or daily expenses included in these accounts.
APPROPRIATED UNDESIGNATED FUND BALANCE	The amount of fund balance estimated to be available from previous years and appropriated for use in the current year.
APPROPRIATION	A statutory authorization against which expenditures may be made during a specific fiscal year. Appropriations represent the maximum spending authority, rather than mandates to spend. Expenditures need not, and generally do not, equal the amount of the appropriation from which they are made.
ASSETS	Items or resources owned by a person, business, or government, as cash, notes and accounts receivable, securities, inventories, goodwill, fixtures, machinery, or real estate
BOND	A written promise to pay a specified sum of money (called the face value or principal amount), at a specified date or dates in the future, the maturity date(s), together with periodic interest at a specified rate.
BOND ANTICIPATION NOTE (BAN)	Short-term interest-bearing notes issued by a government in anticipation of bonds to be issued at a later date.
BUDGET	A plan of all proposed appropriations and expenditures necessary to carry out programs and estimates of revenues expected to be available to support those expenditures.
BUDGET PROCESS	The steps in the development of the coming year's budget. The budget process, which begins in May and ends in December, includes receipt of department requests, development of the County Executive's recommendations and adoption of the final budget by the County Legislature. The requirements for this process are found in Article 6, Financial Procedures, Sections 603 and 604, of the Albany County Charter.
CAPITAL PROGRAM	The planned undertaking during the next five years of projects which cost more than $250,000 each and have a useful life of at least six years. Examples of such projects include large equipment purchases and highway projects.
CONSTITUTIONAL DEBT LIMIT	In accordance with article VIII of the State Constitution and Title 9 of Article 2 of the Local Finance Law, this limits the amount of debt which can be incurred to 7 percent of the five-year average full value of taxable real property.
CONSUMER CONFIDENCE INDEX	A short-term economic indicator reflecting consumers' opinions about their current financial situations and future spending. The Index calculation is based on a survey of people asked to respond to questions regarding their current and future financial situations and buying plans.
CONTINGENCY	Funding put in place for unforeseen curcumstance that may present itself.
CONTRACTUAL EXPENSES	Day-to-day operating and maintenance expenses, such as utilities, supplies, rentals, and insurance, but not including personal service expenditures.

GLOSSARY OF TERMS

COUNTY SHARE	The difference between appropriations and attributable revenue which must be raised through the property tax levy or non-attributable revenue.
DEBT	An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of governments include bonds and notes.
DEBT LIMIT	The legal maximum authority of a municipality to incur debt.
DEBT SERVICE	Required payments of principal and interest on bonds and notes issued.
ELECTED DEPARTMENTS	County departments that are under the oversight of an elected official.
ENCUMBRANCE	Commitments related to unperformed contracts/purchase orders for goods or services. Encumbrances are not expenditures or liabilities, but represent the estimated amount of expenditures ultimately to result if the contracts/purchase orders are completed.
EQUIPMENT	Expenses for any type of equipment, including but not limited to, office, computer, and safety equipment.
EXECUTIVE DEPARTMENTS	The departments that are under the oversight of the County Executive.
EXECUTIVE BUDGET	The County Executive's annual submission to the Legislature, which contains the recommended program for the forthcoming fiscal year. The Executive Budget is an overall plan of recommended appropriations.
EXEMPTION	The circumstances of a taxpayer, such as their age or number of dependents, that allow them to make certain deductions from taxable income.
FISCAL YEAR	For the County of Albany, the same as the calendar year — from January 1st through December 31st.
FRINGE BENEFITS	Expenses for employees, Social Security, Hospital and Medical insurance and New York State Retirement.
FUND	A self-balancing group of related accounts.
FUND BALANCE	In fund accounting, Fund Balance = Assets—Liabilities. It is analogous to Retained Earnings in a business enterprise.
GENERAL FUND	The General Fund is the County's principal operating fund, accounting for all financial resources not required to be recorded in other funds. Other types of funds consist of Debt Service, the County Road Fund, Road Machinery Fund, Sewer District Fund, Risk Retention Fund, and Nursing Home Fund.
GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP)	For state and local governments, refers to uniform minimum standards of and guidelines for financial accounting and reporting prescribed by the Governmental Accounting Standards Board. GAAP requires fund accounting for all government resources and the accrual basis of accounting recognizes revenues when they become measurable and available to finance expenditures, and expenditures when a liability to pay for goods or services is incurred or a commitment to make aid payments is made, regardless of when actually paid.
GRANT	Funding from sources outside the County—federal, state, or private—to conduct a specific program to achieve a specific purpose.
GROSS REVENUES	Revenues prior to the payment of expenses for operation, maintenance, and debt service.
INDEX OF CURRENT ECONOMIC CONDITION	A short-term economic indicator reflecting consumers' opinions of their current situations. The Index calculation is based on a survey of people asked to respond to questions regarding their current financial situations. These survey questions are a subset of the questions asked in the Consumer Confidence Index.

GLOSSARY OF TERMS

INDEX OF FUTURE EXPECTATIONS	A short-term economic indicator reflecting consumer's opinions about their future spending. The Index calculation is based on a survey of people asked to respond to questions regarding their future financial situations and buying plans. These survey questions are also a subset of the questions asked in the Consumer Confidence Index.
INTERFUND TRANSFERS	One of the nine major object classes used to categorize appropriations. The Interfund Transfer appropriation represents the expense to one County department of government for services or supplies provided by another County department. Under GAAP, each fund is treated as a separate fiscal and accounting unit with limitations on the kinds of disbursements to be made. To comply with these limitations, monies are moved from one fund to another to make them available for use in the proper fund, and are accounted for as "interfund transfers."
LIABILITIES	Moneys owed; debts or financial obligations.
MUNICIPAL BOND	Bonds issued by any of the 50 states; U.S. territories and their subdivisions; counties, cities, towns, villages, and school districts; agencies, such as authorities and special districts created by the states; and certain federally sponsored agencies, such as local housing authorities. The interest paid on these bonds is exempt from federal income taxes and generally exempt from state and local taxes in the state of issuance.
MUNICIPAL NOTE	Short-term municipal obligations, generally maturing in three years or less. The most common types are Bond Anticipation Notes, Revenue Anticipation Notes, Tax Anticipation Notes, Grant Anticipation Notes, Project Notes, and Construction Loan Notes.
NET REVENUES	Gross revenues less operating and maintenance expenses.
OVERRIDE	To disregard, set aside, or nullify; countermand.
PERSONNEL SERVICES	Expenses in support of the County workforce, including but not limited to, salaries, wages, overtime, and longevity payments.
PROPERTY TAX CAP	The tax cap law establishes a limit on the annual growth of property taxes levied by local governments and school districts to two percent or the rate of inflation, whichever is less.
PROPOSED	Describes the budget amount requested by the County Executive and submitted to the Legislature.
REAL GROSS DOMESTIC PRODUCT	A measure of the value of all goods and services produced within a nation's borders regardless of the nationality of the producer.
REAL PROPERTY	Property that is permanent, fixed immovable. This includes land, structures affixed to the land, property affixed to the sturctures and sometimes trees etc., growing on the land.
REQUESTED	Describes the budget amount requested of the County Executive by the department.
RESERVE FUND	Reserve funds provide a mechanism for legally saving money to finance all or part of future infrastructure, equipment and other requirements. Reserve funds can also provide a degree of financial stability by reducing reliance on indebtedness to finance capital projects and acquisitions.
RESOLUTION	A formal expression of opinion or intention made, usually after voting, by a formal organization, a legislature, a club, or other group.
REVENUE	Estimates of every and all types of income received by County departments and programs, including funds from fees, charges, surcharges, rents, reimbursements, grants, fines, interest, and earnings.
SHARED SERVICES	Some departments serve the other departments of the County and these charges and revenues are the funding provided by the other departments to help cover the costs of these departments operating costs.

GLOSSARY OF TERMS

TAX ANTICIPATION NOTE (TAN)	Notes issued by states or municipalities to finance current operations before tax revenues are received. When the issuer collects the taxes, the proceeds are then used to retire debt. Tax anticipation notes serve to smooth out the cash flow needs throughout the fiscal year.
TAX LEVY	The total amount to be raised by the general real estate or property tax.
UNCLASSIFIED	Used to reference short-term and long-term assets and liabilities: Balance sheet accounts document your business assets, current liabilities and accounts payable at any period of time
UNDISTRIBUTED	The Undistributed Expenses budget records allocations associated with, but not included in, departmental budgets or those that cannot reasonably be distributed to departmental budgets. This budget includes costs for both current and non-current (including retiree) employee benefits, general risk management, payments to other agencies, and other miscellaneous expenditures.

DEPARTMENT ACCOUNT CODES - ALPHABETICAL

Agency	Code
Aging	6772
APD	1171
Assigned Counsel	1172
Audit & Control	1315
Board of Elections	1450
CDTA	5630
Children, Youth & Families	
Service for Physically Handicapped Children	2960
Care of Physically Handicapped children	4046
Care of Handicapped Children	4059
Preventative Assistance Program (Title XX)	6071
Emergency Aid to Families	6110
Children, Youth & Families	6119
Service for Physically Handicapped	6120
Youth Bureau	7310
Civic Center	7128
Civil Service	1430
Community College Tuition	2490
Community Development Fund	9789
Contingent Acct	1990
Cornell Cooperative Extension	8753
Coroner	1185
County Clerk	1410
Hall of Records	1411
County Executive	1230
CVSVC	4610
District Attorney	1165
Economic Dev. Conservation and Planning	8020
Ethics Commission	1470
General Services	
Unified Court	1164
Central Purchasing	1345
Plans & Projects	1440
General Services	1610
Building Services	1620
Fleet Mgmt	1640
Central Supply	1660
Central Printing	1670
Consumer Affairs	6610
Flood and Erosion Control	8754
Health	4010
Control of Animals	3510
Human Resources	1432
Immigration Assistance	1173
Justices & Constables	1180
Law	1420
Legislature	1010
Management & Budget	
Finance	1310
Management & Budget	1340
Real Property	1355

Agency	Code
Management & Budget - Cont.	
Tax Acquired Property	1364
Information Services	1680
Demo of unsafe buildings	3650
Economic Growth and Dev.	6989
Distribution of Sales Tax	1985
Mental Health	
Narcotic Addiction Control	4230
Mental Health GROUP 43	4310
Mental Health Contracts	4322
Opioids Settlement	4320
Planning Board	1996
Probation	3140
Public Defender	1170
Public Works	
Public Works Admininstation	5010
Highways- Engineering Div	5020
Maintenance of Rds. & Brdgs	5110
Highways- Permanent Improvements	5112
Road Machinery Maintenance	5130
Snow Removal	5142
Stormwater Coalition	8021
Recreation	7410
Redistricting Commission	1025
Residential Health Care Facility	6020
Rehab & Nursing Cent. Daycare	7180
Retirement & Stabilization	
Risk Retention - Administration	1710
Excess Insurance	1722
Judgement & Claims	1930
Insurance Reserves	1931
Workers Compensation	9040
Unemployment Insurance	9050
Sewer	8110
Sanitary Sewers	8120
Sewage Treatment	8130
Sheriff	3110
Correctional Facility	3150
Emergency 911	3020
STOP - DWI	3189
Social Services	6010
Day Care	6055
Preventative Assistance Program	6070
Medical Assistance MMIS	6100
Medical Assistance	6101
Family Assistance	6109
Safety Net	6140
Energy Crisis Assistance	6141
Emergency Aid for Adults	6142
Soil & Water	8730
Veterans	6510

DEPARTMENT ACCOUNT CODES - NUMERICAL

Agency	Code
Legislature	1010
Redistricting Commission	1025
Unified Court	1164
District Attorney	1165
Public Defender	1170
APD	1171
Assigned Counsel	1172
Immigration Assistance	1173
Justices & Constables	1180
Coroner	1185
County Executive	1230
Finance	1310
Audit & Control	1315
Management & Budget	1340
Central Purchasing	1345
Real Property	1355
Tax Acquired Property	1364
County Clerk	1410
Hall of Records	1411
Law	1420
Civil Service	1430
Human Resources	1432
Plans & Projects	1440
Board of Elections	1450
Ethics Commission	1470
General Services	1610
Building Services	1620
Fleet Mgmt	1640
Central Supply	1660
Central Printing	1670
Information Services	1680
Risk Retention - Administration	1710
Excess Insurance	1722
Judgement & Claims	1930
Insurance Reserves	1931
Distribution of Sales Tax	1985
Contingent Acct	1990
Planning Board	1996
Community College Tuition	2490
Service for Physically Handicapped Children	2960
Emergency 911	3020
Sheriff	3110
Probation	3140
Correctional Facility	3150
STOP - DWI	3189
Control of Animals	3510
Demo of unsafe buildings	3650
Health	4010

Agency	Code
Care of Physically Handicapped children	4046
Care of Handicapped Children	4059
Narcotic Addiction Control	4230
Mental Health	4310
Opioids Settlement	4320
Mental Health Contracts	4322
CVSVC	4610
Public Works Admininstation	5010
Highways- Engineering Div	5020
Maintenance of Rds. & Brdgs	5110
Highways- Permanent Improvements	5112
Road Machinery Maintenance	5130
Snow Removal	5142
CDTA	5630
Social Services	6010
Residential Health Care Facility	6020
Day Care	6055
Preventative Assistance Program	6070
Preventative Assistance Program (Title XX)	6071
Medical Assistance MMIS	6100
Medical Assistance	6101
Family Assistance	6109
Emergency Aid to Families	6110
Children, Youth & Families	6119
Service for Physically Handicapped	6120
Safety Net	6140
Energy Crisis Assistance	6141
Emergency Aid for Adults	6142
Veterans	6510
Consumer Affairs	6610
Economic Growth and Dev.	6989
Aging	6772
Civic Center	7128
Rehab & Nursing Cent. Daycare	7180
Youth Bureau	7310
Recreation	7410
Economic Dev, Conservation and Planning	8020
Stormwater Coalition	8021
Sewer	8110
Sanitary Sewers	8120
Sewage Treatment	8130
Community Development HUD	8689
Soil & Water	8730
Cornell Cooperative Extension	8753
Flood and Erosion Control	8754
Workers Compensation	9040
Unemployment Insurance	9050
Retirement & Stabilization	