2026 ALBANY COUNTY EXECUTIVE BUDGET

Daniel P. McCoy

County Executive

M. David Reilly

Commissioner of Management & Budget

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2026 EXECUTIVE BUDGET

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Daniel P. McCoy
County Executive

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Commissioner of Management & Budget

2026 BUDGET MESSAGE FROM COUNTY EXECUTIVE DANIEL P. McCOY

In the face of recent federal funding cuts and ongoing economic uncertainty, Albany County is doing what we've always done best: Adapting, innovating, and putting our residents first. We're consolidating where we can, finding new efficiencies, and working with public and private partners to keep our critical services running strong. That means protecting programs that families rely on, continuing our support for small businesses, and making sure taxpayer dollars go as far as possible. These aren't easy decisions, but I'm approaching them with a steady hand and clear focus on our community's long-term needs.

Over the past decade, we've steadily reduced the effective tax rate, despite rising costs, and that track record is something in which I take pride. But today, we are facing a much different set of circumstances. Like all other local and county governments, we are being asked to do more with less support from our state and federal partners, and while there will once again be a reduction in the effective tax rate in next year's budget, there will be a modest increase in the tax levy. This is due in part to increased property valuation growth across the county.

While we work to control growth in spite these circumstances, I also know our community values honesty and leadership grounded in facts. We've gone line by line through this budget, cut back where we could, and prioritized only the most essential spending. We will continue to look for cost cutting measures and reevaluate our priorities moving forward.

The full impact of the One Big Beautiful Bill Act (H.R. 1) on New York State is not yet fully known, but it will certainly pose significant challenges for municipalities across the state. This legislation will increase costs for county governments and minimize federal support. The most substantial cuts were made to social safety net programs that many residents rely on, and current estimates project that up to 1.5 million New Yorkers could lose health insurance and 300,000 households could lose Supplemental Nutrition Assistance Program (SNAP) benefits. We are hopeful that the state does not pass the burden of these changes down to us at the county level.

Our community has weathered tough times before, and this situation is no different. Notwithstanding recessions, a global pandemic, economic shutdowns and federal government gridlock, we've managed our finances responsibly, built up our fund balance, and our reserves remain strong. In fact, we're in a far healthier position than many counties across the state. But reserves are not a long-term solution. They are meant for emergencies, not to fund reoccurring, essential services year-to-year. And while we are currently well-positioned fiscally, we need to remain vigilant and continue to be fiscally responsible and cautious with our spending going forward to maintain the long-term financial health of Albany County.

I would like to thank the County Legislature, Sheriff Craig Apple, Sr., Clerk Bruce Hidley, Comptroller Susan Rizzo, District Attorney Lee Kindlon, and our department heads for their cooperation and flexibility 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 Lee C. Kindlon
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 Danielle Gillespie
District 12

Honorable Raymond F. Joyce
District 13

Honorable Timothy Lane
District 14

Honorable Robert J. Beston
District 15

Honorable Maggie Alix
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*

ASSIGNED COUNSEL PROGRAM
Shane B. Hug, Esq., *Administrator*

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

BOARD OF ELECTIONS
Alison McLean Lane*, Democratic Commissioner*
Rachel L. Bledi, *Republican Commissioner*

CHILDREN, YOUTH AND FAMILIES
Moira Manning, LCSW-R , *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
Lee C. Kindlon, Esq., *District Attorney*

CONSERVATION AND PLANNING
Ann Marie Salmon, *Director*

GENERAL SERVICES
David Latina, *Commissioner*

HEALTH
Kristen Navarette, MD, MPH, *Commissioner*

HUMAN RESOURCES
Emma Teague*,* MSHRD, PHR, *Commissioner*

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

LAW
Jeffery V. Jamison, Esq., *County Attorney*

MANAGEMENT AND BUDGET
M. David Reilly, *Commissioner*

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

PARKS AND RECREATION
Bakary Janneh, *Commissioner*

PROBATION
William Connors, *Director*

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

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

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

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

SOCIAL SERVICES
Erin M. Stachewicz, *Commissioner*

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

2026 ALBANY COUNTY EXECUTIVE BUDGET

INTRODUCTION AND HIGHLIGHTS

PREFACE

Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

PREFACE

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.

PREFACE

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.

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

PREFACE

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.

2026 ALBANY COUNTY EXECUTIVE BUDGET

INTRODUCTION AND HIGHLIGHTS

ECONOMIC AND REVENUE EXPECTATIONS

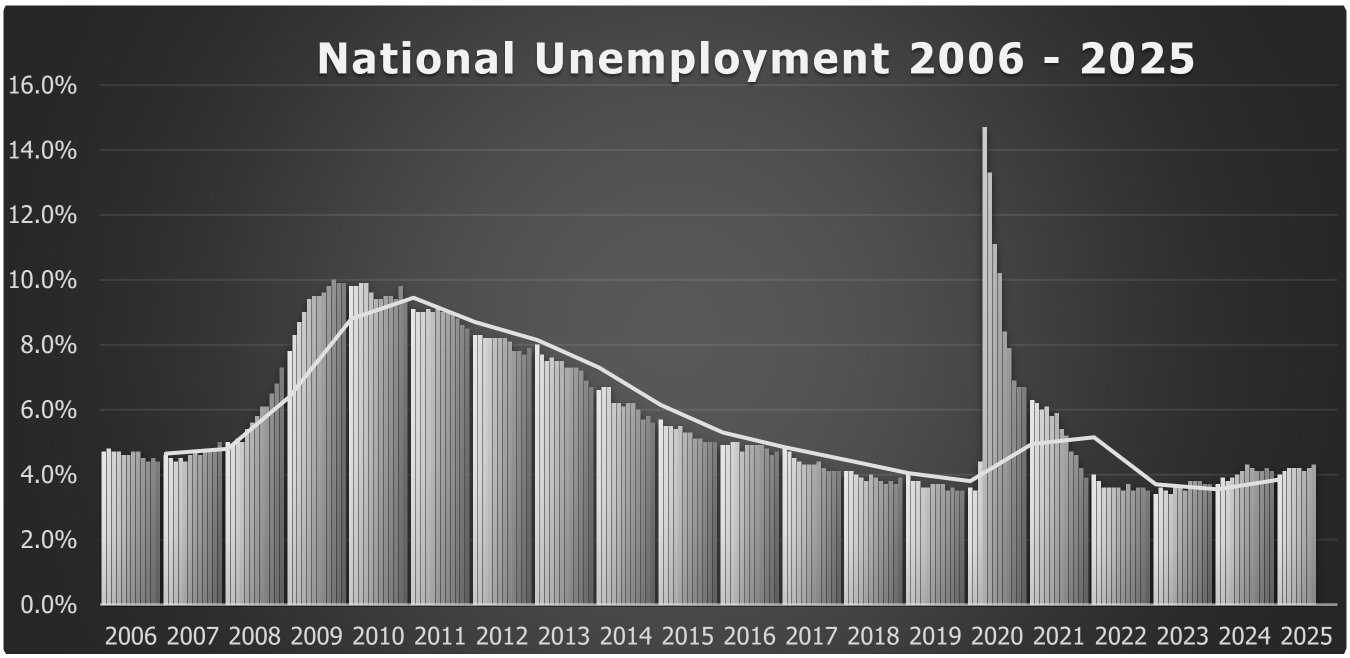
Daniel P. McCoy
County Executive

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%, while at the peak of the shutdowns it was over 14%. By August of 2022, it stood at 5.2% and as of August 2025, the rate is at 4.3% nationally as per the US Bureau of Labor Statistics. That number is up from 4.2% at the same time one year earlier. The next 12 months show a projected rise to 4.5% or higher at this time next year.



The Leading Economic Index is published by the Conference Board and provides early indications of where the economy is headed in the near term. This is calculated for many economies globally, but we will first focus on the US numbers. In August of 2022 this numbers was at 116.6, and one year later it was 105.4. At this point last year, it was at 100.2 and we currently stand at 98.4. These are the lowest numbers seen in a decade and this continued downward trend suggests that economic activity will continue to slow.

"Besides persistently weak manufacturing new orders and consumer expectation indicators, labor market developments also weighed on the Index with an increase in unemployment claims and a decline in average weekly hours in manufacturing. Overall, the LEI suggests that economic activity will continue to slow. A major driver of this slowdown has been higher tariffs, which already trimmed growth in H1 2025 and will continue to be a drag on GDP growth in the second half of this year and in H1 2026. The Conference Board, while not forecasting recession currently, expects GDP to grow by only 1.6% in 2025, a substantial slowdown from 2.8% in 2024." – **Justyna Zabinska-La Monica, Senior Manager, Business Cycle Indicators, at The Conference Board**.

Widespread weaknesses among the components that make up the LEI, along with six months of negative growth rate triggered their recession signal in August of 2025 – signaling that a recession is likely imminent.

Real Gross Domestic Product (GDP) increased to 3.3% annualized for Q2 2025 from a contraction of -0.5% the previous quarter.
Forecasts for US job growth in 2025 and 2026 indicate a slowdown with 2026 projections, coming in at 97,000 - 130,000 monthly job gains versus 130,000 – 188,000 for 2025.

The Federal Reserve cut their benchmark lending rate a quarter percentage point to 4.00%-4.25% at their September 2025 meeting, the first cut of the year in what they called a "risk management" move. This comes after President Trump has repeatedly exerted public pressure on the Federal Reserve to cut rates, going so far as to threaten the removal of Board members who disagree with him, claiming that lower rates would boost economic growth and stimulate the housing market. These actions threaten the independence of the Fed from political pressures that has been respected by all previous US presidents. When announcing the 25 basis point rate cut, the FOMC left the door open to up to two more cuts this year at 25 basis points each as well as one additional in 2026. These member's estimates were not in lockstep though, with one member's dot plot showing no additional cuts this year, while another member forecasted an additional 125 basis points **(1.25%)** in cuts during 2025 alone.

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 along with record setting home prices.

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 3.6% in August 2025 versus 3.7% in August 2024 and 3.4% in August 2023. Albany County was at 3.8% for August of 2025, the same as one year previous; individual counties in NY State ranged from 3.1% (Essex and Saratoga) to 7.8% (Bronx), with the five counties making up New York City and St. Lawrence County having the six highest rates.

From August 2024 to August 2025, the Northeast All Items Consumer Product Index (CPI-U) rose 3.3%. The increase was closely correlated with the 3.4% increase in the All Items Less Food and Energy Index, which itself was led by a 4.9% increase in the Housing index specifically. The food index rose 3.1% alongside an increase in used vehicles of 5.2%. Household energy rates are up a whopping 11.3% with gas service up 23% and electricity up 9.3%.

Existing home sales have not yet recovered from the pandemic. Year over year data from July 2024 to 2025 for Albany County specifically shows an increase of 5.1% in new listings but that is tempered by a decrease of 20.6% in closed sales (with the year prior to that down approximately 20% as well). During this time period the median sales price increased slightly to $363,325 with the year to date median at $333,000. Houses are averaging 17 days on the market before being sold compared to 21 at this point last year and are selling for an average of 102.7% of the original list price. There are currently 320 houses on the market, compared to 316 at this time last year. To compare this to pre-pandemic numbers: In July 2019 there were 980 homes for sale with a median sales price of $234,000.

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."

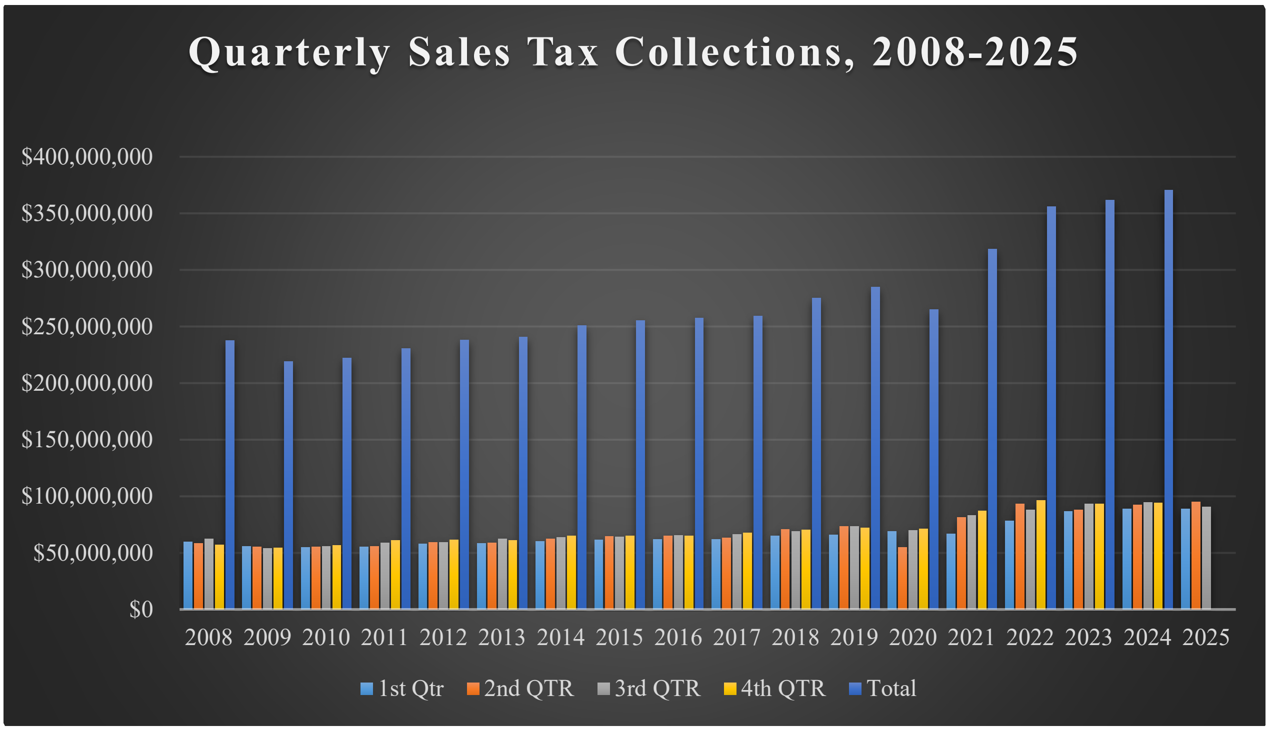
The Capital Region, and Albany County specifically, has traditionally been dependent on government, healthcare and education for employment. These sectors are traditionally less volatile than other employment segments, at least partially insulating Albany County from many larger economic swings.

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 newcomers 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 2025 collections are up slightly over the same period in 2024, directly in line with our budgeted amount. The County Charter dictates a submission deadline each year which precludes us from making a fully informed prediction on the third quarter receipts as the state is only required to finalize the distribution with us on a full quarter at a time and this is finalized in the second or third week of the following quarter.

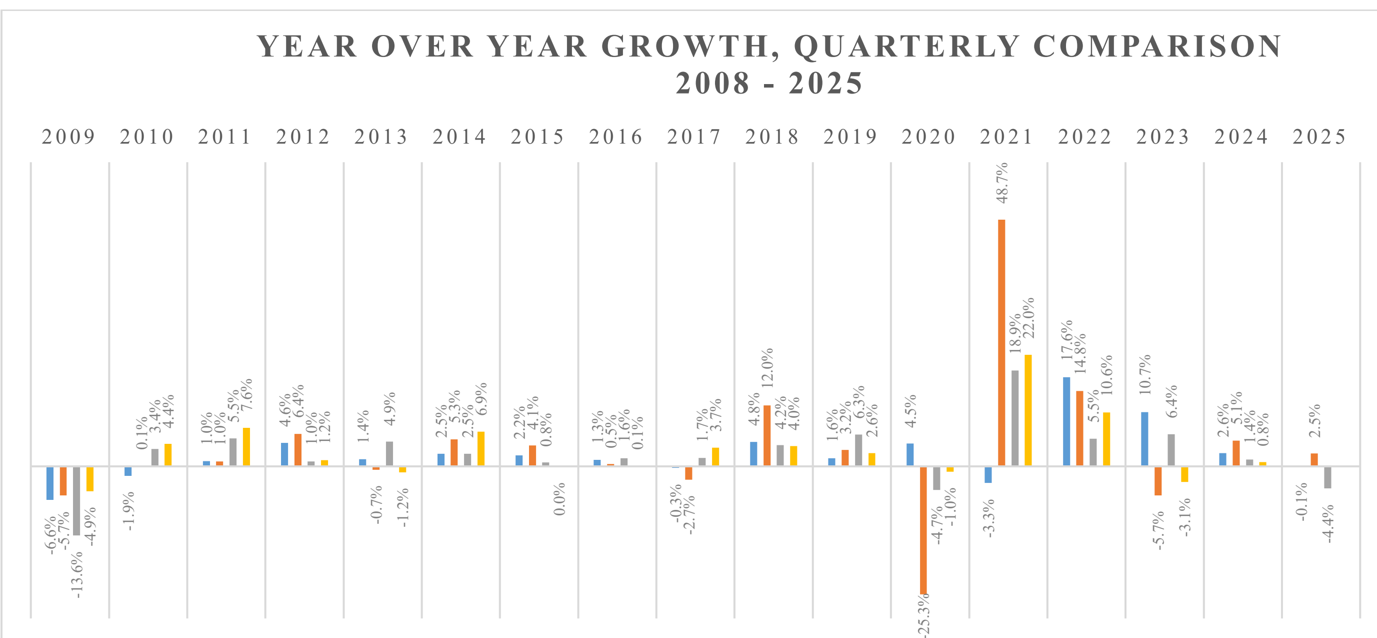
This budget has a forecast based on historic growth rates as well as current market research and is a conservative estimate that should be very close to what we will actually receive.



Sales Tax Collections 2008-2025

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	$361,532,681
2024	$89,048,044	$92,537,690	$94,630,120	$94,131,418	$370,347,272
2025	$88,992,182	$94,892,368	$90,494,135		

Last week of Third Quarter Not Fully Collected
Figure Reflects Actual Receipts as of 10/3/25



CONCLUSION

The 2026 economic outlook projects continues GDP growth below 2% due particularly to factors from the Federal level on down. This will be a period of economically choppy waters, with some locations and economic sectors faring better than others. Inflation will most likely remain elevated into 2026 due to the passing through of tariff costs to end-consumers. Rate cuts by the Federal Reserve will continue through 2026 as inflation moderates and the labor market softens. Continued centralization of executive authority under President Trump will also be a factor in this.

Conflicts overseas are expected to continue into 2026, with both having a serious risk of escalation, alongside growing strategic competition between the US and China, are some of the main drivers of geopolitical risk over the next year. This budget takes into account these risks, providing the County with a plan to follow that will lead to continued success.

2026 ALBANY COUNTY EXECUTIVE BUDGET

INTRODUCTION AND HIGHLIGHTS

FISCAL STRATEGIES

Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

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:

New Revenue Streams for Economic Development – Albany County has recently capitalized on two new revenue streams that will bolster our already sizable contributions to economic development and small business support across the County. First, the County partnered with the Albany Convention Center Authority signing an agreement to support the Capital Center's planned $54 million expansion. In return for providing financial backing for this project, the authority will pay an annual fee to the Advance Albany County Alliance based on the growth in hotel occupancy taxes generated. Additionally, the County worked with state partners and advocated for the recently passed occupancy tax on short-term rentals and we are in the process of establishing a short-term rental registry. This will ensure that platforms such as Airbnb and VRBO are paying their fair share in taxes comparable to traditional hotels, a portion of which will also be allocated for the Alliance's continued and successful economic development efforts.

Reimagining the Saint Rose Campus – The redevelopment of the former College of Saint Rose Campus is a once-in-a-generation opportunity, and we could not allow this massive parcel to fall into disrepair. With the creation of the Albany County Pine Hills Land Authority through a partnership between the County and the State, we won the bid for the campus and have already begun to make progress in securing the future of the property. We're already working on exciting initiatives like the On-Ramp Program with Governor Hochul, and the campus has become home to several County departments. Looking ahead, Albany County is planning to open the city's first senior center since 2011 and soon the entirety of the former St. Rose will be redeveloped for housing, retail, green space and more. In short, this project will bring a formerly tax-exempt property back to life and create a sustainable revenue source for the future

Consolidation of County Operations and Property Redevelopment – Every square foot of publicly owned space represents both an asset and an opportunity, and it's our duty to make sure we're using those spaces effectively. We've taken a proactive approach to reducing the County's footprint by pursuing greater efficiencies and consolidation. This includes the possible sale and relocation of the County Departments of Health, Mental Health and Probation, as well as the Board of Elections. Furthermore, we have been strategically acquiring long-vacant or blighted sites and putting those parcels back to productive use, in part through our partnership with the Advance Albany County Alliance. This includes the Central Warehouse and the former South End Grocery in Albany, and the Al Tech Steel Site, Heritage Park, and the former Ann Lee site in Colonie. Recently, we purchased several vacant or blighted lots near the MVP Arena and Capital Center and consolidated into one larger parcel, creating a stronger foundation for future redevelopment.

Keeping Tax Rates Low While Capturing Increasing Property Values – Albany County has been successful in not only keeping taxes flat, but often reducing the effective tax rates over the years through strategic initiatives outlined above. By investing in economic development and redevelopment, the County has strengthened property values and expanded the tax base, allowing us to capture the benefits of increased property valuation and overall tax revenue growth. These County efforts coincide with Governor Hochul's Championing Albany's Potential (CAP) Initiative, a historic $400 million investment into Downtown Albany. This synergy and partnership will be a powerful economic multiplier.

County Recruitment, Retention and Workforce Development – Our employees are the foundation of every service we provide, and it is essential that we retain and recruit knowledgeable and experienced individuals to ensure quality programs and reduce re-training costs. This budget reflects a continued commitment to our workforce, from frontline staff to department leaders. We continue to invest in fair and equitable compensation and competitive benefits, including enhanced health coverage and onsite, subsidized childcare at Shaker Place. Recent changes have included increased vision, dental and hearing aid benefits for our employees. The 2026 county budget will build on this with another increase of the vision allowance to $500, a gym reimbursement program, personalized care navigation and increased dental network access and much more. The County also continues to improve the employee experience and has transformed its onboarding process to create a streamlined and efficient experience for job seekers and new staff.

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 2026. 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 $2.56 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	2023 PROPOSED	2024 ESTIMATE	2025 ESTIMATE	2026 ESTIMATE
Sales Tax	$326,050,000	$332,571,000	$339,222,420	$346,006,868
Other Local Tax Items	$64,329,621	$65,616,213	$66,928,538	$68,267,108
Dept/Misc Income	$54,903,520	$56,001,590	$57,121,622	$58,264,055
State Rev	$99,097,707	$101,079,661	$103,101,254	$105,163,279
Federal Rev	$96,952,852	$98,891,909	$100,869,747	$102,887,142
Property Tax Levy	$99,752,250	$101,747,295	$103,782,241	$105,857,886
Inter-Fund Transfers	$44,641,880	$45,534,718	$46,445,412	$47,374,320
Appropriated Reserves	$0	$0	$0	$0
Fund Balance	$8,500,000	$0	$0	$0
TOTAL REVENUES	**$794,227,830**	**$801,442,387**	**$817,471,234**	**$833,820,659**

APPROPRIATIONS	2023 PROPOSED	2024 ESTIMATE	2025 ESTIMATE	2026 ESTIMATE
Personnel & FICA	$178,186,185	$181,749,909	$185,384,907	$189,092,605
NYS Retirement	$21,684,257	$22,117,942	$22,560,301	$23,011,507
Health Care	$58,684,225	$62,205,279	$65,937,595	$69,893,851
Sales Tax Distribution	$130,420,000	$133,028,400	$135,688,968	$138,402,747
Medicaid	$69,605,951	$70,998,070	$72,418,031	$73,866,392
Debt Service	$37,354,503	$38,101,593	$38,863,625	$39,640,897
Community College	$12,180,000	$12,423,600	$12,672,072	$12,925,513
Inter-Fund Transfers	$46,449,598	$47,378,590	$48,326,162	$49,292,685
All Others	$239,663,111	$244,456,373	$249,345,501	$254,332,411
TOTAL APPROPRIATIONS	**$794,227,830**	**$812,459,756**	**$831,197,162**	**$850,458,609**
SURPLUS/ (DEFICIT)	**$0**	**-$11,017,369**	**-$13,725,928**	**-$16,637,950**

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 **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.

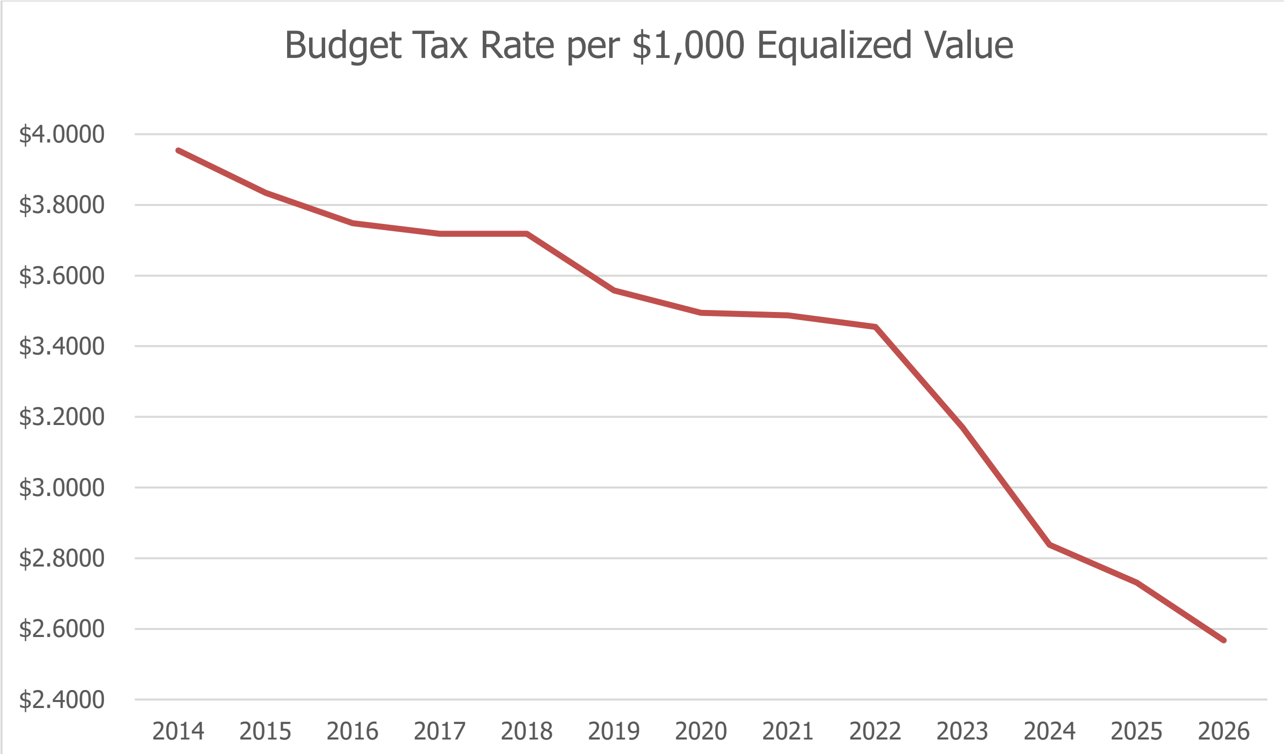
FEDERAL AID

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 $103.78 million presented in this Budget represents a 2% increase from the previous levy. The property tax represents 11.3% 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 5.2% 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
2026	$56,727,981,232	$16,304,502,560	$40,423,478,672	$103,782,240	$2.5674
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
$4.0000
$3.8000
$3.6000
$3.4000
$3.2000
$3.0000
$2.8000
$2.6000
$2.4000
2014
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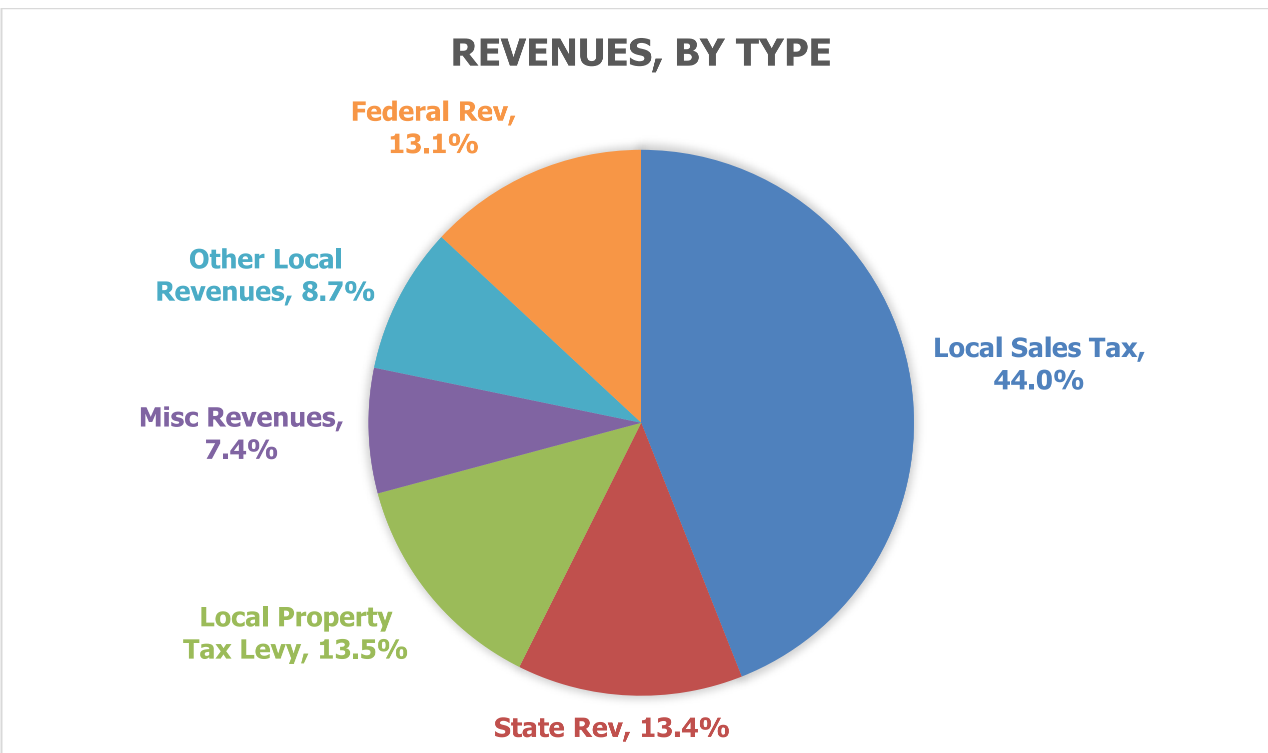
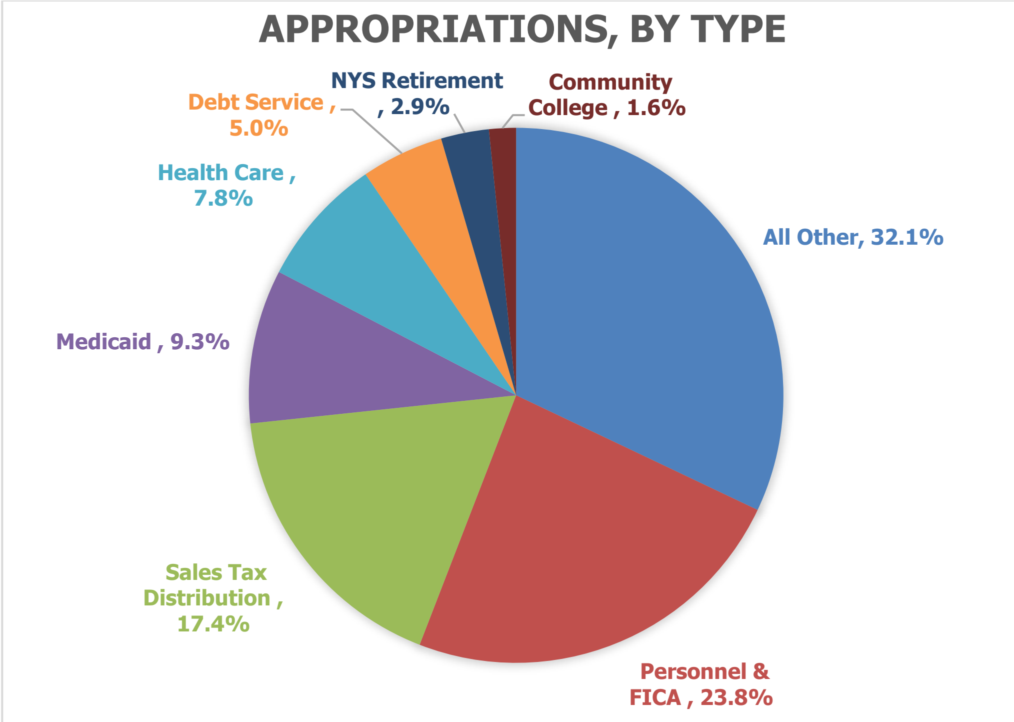

REVENUES, BY TYPE
Federal Rev, 13.1%
Other Local Revenues, 8.7%
Local Sales Tax, 44.0%
Misc Revenues, 7.4%
Local Property Tax Levy, 13.5%
State Rev, 13.4%



APPROPRIATED FUND BALANCE
The 2026 Adopted Budget proposes a General Fund Balance utilization of $20.98 million. This is due to the level of revenues outpacing budgeted amounts in recent years. The actual amount used during the curse of the year will be less than this as it will be offset by unspent appropriations. In 2025 none of the Fund Balance appropriated was utilized.

APPROPRIATED RESERVES
The 2026 Adopted Budget proposes no usage of Designated Reserve Funds. Additionally we have included additions to two existing reserves in this budget, increasing the Capital Reserve by $5.475 million and the Debt Reserve by $5 million.

2026 ADOPTED BUDGET
Expenditures in the 2026 Adopted 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".

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, $28.8 million to the NYS and Local Retirement System, $20 million to Preschool Special Education, and $14.5 million for Safety Net.

Additionally, over $55.3 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 $103 million, it is increasingly difficult for the County to fund these programs and resources mandated by the Federal and State government, especially as the Federal Government threatens to cut funding. The County has provided this support 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.

Approximately 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.

The 2026 Adopted Budget proposes funding for 2,899 positions. This is an increase of 88 from the 2025 Adopted Budget.

Position Type	2000	2014	2015	2017	2019	2021	2023	2025 Adopted	2026 Proposed (ALL)	2026 Proposed (PT)	Change 2026 vs 2025	% Change 2026 vs 2025	Change 2026 vs 2015	% Change 2026 vs 2015	Change 2026 vs 2000	% Change 2026 vs 2000
Positions Overseen by The Executive	2,331	1,527	1,569	1,672	1,730	1,776	1,813	**1,866**	**1,931**	**31**	65	3.5%	362	23.1%	-400	-17.2%
Positions Overseen by Separately Elected Officials	732	825	841	865	902	928	930	**945**	**968**	**134**	23	2.4%	127	15.1%	236	32.2%
Total	**3,063**	**2,352**	**2,410**	**2,537**	**2,632**	**2,704**	**2,743**	**2,811**	**2,899**	**165**	**88**	**3.2%**	**489**	**20.3%**	**-164**	**-5.4%**

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 5.4 percent. Those departments under the control of separately elected officials have collectively increased by 32.2 percent or 236 employees. In contrast the number of employees under the direct management of the County Executive decreased by 17.2 percent or 400 employees.

FUND	DEPT	DESCRIPTION	2013	2015	2017	2019	2021	2023	2024	2025	2026
			Adopted	Adopted	Revised	Revised	Revised	Adopted	Adopted	Proposed	Proposed
A	1010	County Legislature	56	58	62	61	61	61	61	63	63
A	1163	Court Facilities Project	1	1	-	-	-	0	-	-	
A	1164	Unified Court Administration	9	9	9	9	9	9	9	9	9
A	1165	District Attorney	63	65	66	70	79	85	87	87	96
A	1170	Public Defender	38	39	46	57	77	82	88	89	90
A	1171	Division of Alternate Public Defender	10	11	11	12	14	16	17	19	22
A	1172	Assigned Counsel Program -18B	-	-	-	1	4	5	6	7	8
A	1173	Office of Immigration Assistance		-	3	3	4	4	4	4	4
A	1185	Coroners	6	6	6	6	6	5	6	6	5
A	1230	County Executive	14	13	13	13	12	13	13	14	14
A	1310	Division of Finance	18	22	24	23	23	25	23	23	23
A	1315	Comptroller	20	22	23	25	22	22	22	22	22
A	1340	Department of Management & Budget	3	4	4	4	4	6	9	10	10
A	1345	Central Purchasing Division	7	7	7	7	7	6	6	6	8
A	1355	Real Property Tax Svc Age	5	5	5	5	5	6	6	6	6
A	1410	County Clerk	29	29	29	29	29	29	30	30	30
A	1411	County Archives	17	18	18	19	19	19	19	19	19
A	1420	County Attorney	30	33	34	37	37	39	41	41	42
A	1430	Civil Service	6	6	6	6	6	7	7	7	8
A	1432	Human Resources	18	18	19	20	20	25	25	25	25
A	1440	Division of Plans and Projects	6	6	6	6	6	6	6	6	6
A	1450	Board of Elections	24	24	24	24	24	24	24	24	24
A	1610	General Services Administration	5	5	5	5	5	5	6	6	6
A	1620	Division of Building Services	75	74	76	76	76	74	75	72	73
A	1640	Division of Fleet Management	3	3	3	3	3	3	3	4	3
A	1660	Central Supply Division	6	6	6	6	6	6	6	5	5
A	1670	Central Printing Services	4	4	4	4	4	4	4	4	4
A	1680	Division of Information Services	25	25	26	26	26	31	30	32	38
A	3020	Emergency Telephone/E-911	28	32	35	37	37	44	45	44	46
A	3110	Sheriff	176	177	194	213	233	232	237	240	251
A	3140	Probation	103	103	103	117	116	117	122	121	125
A	3150	Correctional Facility	410	407	409	413	413	405	405	406	409
A	3189	STOP-DWI	3	3	5	5	5	4	4	4	4
A	3650	Demolition/Stabil. Unsafe	-	-	4	4	4	4	4	4	4
A	4010	Department of Health	82	85	92	98	107	107	107	112	110
A	4059	Care of Handicapped Children	27	27	27	24	27	23	22	23	22
A	4310	Mental Health	91	90	92	94	100	107	106	109	117
A	4320	Opioids Settlement Funds	-	-	-	-	-	-	1	4	7
A	4610	Crime Victim and Sexual Violence Ctr.	12	12	13	17	17	20	21	21	21
A	6010	Department of Social Services	302	293	308	307	308	308	311	317	323
A	6119	Children, Youth and Families	163	165	181	179	180	177	175	173	173
A	6510	Veterans Service Bureau	3	4	4	4	4	4	4	6	6
A	6610	Consumer Affairs	3	5	5	5	5	5	5	5	5
A	6772	Department For The Aging	9	9	9	10	9	9	11	12	17
A	7181	Hockey Facility	2	2	-	-	-	0	-	-	
A	7310	Youth Bureau	3	3	3	3	3	3	3	3	2
A	7410	Parks & Recreation	-	-	8	8	8	10	10	15	17
A	8020	Economic Development	2	1	2	2	2	2	3	3	7
A	8021	Stormwater Coalition	2	2	4	2	3	2	2	1	1
D	5010	Public Works Administration	8	8	9	9	9	9	9	9	7
D	5020	Highway-Engineering Division	10	10	9	9	9	9	9	8	8
D	5110	Maintenance of Roads & Bridges	68	68	68	68	68	68	66	68	68
DM	5130	Road Machinery Maintenance	13	13	13	13	13	11	11	11	10
G	8110	Sewer District Adminstration	3	4	4	5	5	5	5	3	3
G	8120	Sanitary Sewers	2	2	2	2	2	2	2	2	2
G	8130	Sewage Treatment	73	73	74	68	68	69	70	69	69
NH	6020	Residential Health Care Facilities	347	299	349	359	361	370	372	376	402
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**	**2,809**	**2,899**

2026 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, 2024 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.

	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
Road Machinery	($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
Nursing Home	$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
Road Machinery	($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
Nursing Home	($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
Road Machinery	$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
Nursing Home	$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	Fund Balance Available Close 2023	Change During 2024	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	$20,569,014	$143,082,221
Road	($270,511)	$1,368,616	($448,762)	$919,854	$2,379,214	$3,299,068	($132,898)	$3,166,170	$647,091	$3,813,261
Road Machinery	($34,841)	$49,059	$140,155	$189,215	$152,686	$341,901	($330,826)	$11,075	$303,509	$314,584
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
Nursing Home	$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**	**$21,519,614**	**$153,044,505**

	Proposed Change During 2025	Proposed Fund Balance Available Close 2025	Proposed Change During 2026	Proposed Fund Balance Available Close 2026
General	($15,005,099)	$128,077,122	($19,479,340)	$108,597,782
Road	$0	$3,813,261		$3,813,261
Road Machinery	$0	$314,584		$314,584
Sewer	$0	$5,834,439	($1,500,000)	$4,334,439
Nursing Home	$0	$0		$0
Total	**($15,005,099)**	**$138,039,406**	**($20,979,340)**	**$117,060,066**

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 2025 and 2026.

RESERVE ACCOUNTS AND RECOMMENDED USES
The table on the following page provides a description of Albany County's reserve accounts and the intended 2025 and 2026 appropriations.

RESERVE TITLE	Reserve Balances Close of 2020	Reserve Balances Close of 2021	Reserve Balances Close of 2022	Reserve Balances Close of 2023	Reserve Balances Close of 2024	Proposed Use of Reserves for 2025	Projected Reserve Balances Close of 2025	Proposed Use of Reserves for 2026	Projected Reserve Balances Close of 2026	PURPOSE
E 911	$ 1,240,058	$ 1,047,213	$ 359,743	$ 118,855	$ 651,396		$ 651,396		$ 651,396	Emergency Telephone System
DWI	$ -	$ -	$ -	$ -	$ -		$ -		$ -	Stop DWI Program
Stormwater Coalition	$ 173,337	$ 120,013	$ 151,772	$ 144,644	$ 99,253		$ 99,253		$ 99,253	Stormwater Management
EMS Ambulance Program	$ 289,407	$ 424,991	$ 620,665	$ 495,514	$ 655,207		$ 655,207		$ 655,207	Ambulance Program
Tax Stabilization	$ 1,850,155	$ 1,850,155	$ 1,850,155	$ 1,957,719	$ 2,040,576		$ 2,040,576		$ 2,040,576	Reduce Levy
Debt	$ 26,812,989	$ 21,870,826	$ 17,666,599	$ 13,334,177	$ 7,862,366	$ 10,000,000	$ 17,862,366	$ 5,000,000	$ 22,862,366	Payment of debt service
Civic Center Debt	$ 7,330,400	$ 7,676,440	$ 5,655,970	$ 5,551,515	$ 8,590,883		$ 8,590,883		$ 8,590,883	Payment for civic center debt
Civic Center Capital Reserve	$ 1,279,479	$ 1,280,451	$ 1,285,765	$ 1,328,700	$ 1,384,935		$ 1,384,935		$ 1,384,935	Capital Improvement or eligible equipment
Capital Projects	$ 1,004,867	$ 1,005,797	$ 4,798,051	$ 5,021,574	$ 5,276,999	$ 10,000,000	$ 15,276,999	$ 5,475,354	$ 20,752,353	Capital Improvement or eligible equipment
Capital Repairs	$ 2,955,750	$ 2,955,750	$ 2,955,750	$ 3,065,294	$ 3,195,028		$ 3,195,028		$ 3,195,028	Repairs to Capital Improvements or eligible equipment
Workers Compensation	$ 13,463,464	$ 14,252,727	$ 13,941,939	$ 12,689,414	$ 13,878,422		$ 13,878,422		$ 13,878,422	Workers Compensation
Unemployment Insurance	$ -	$ 384,517	$ 297,320	$ 297,320	$ 130,340		$ 130,340		$ 130,340	Payment of State Unemployement Insurance Fund
Insurance	$ 125,890	$ 125,890	$ 125,890	$ 125,890	$ 170,994		$ 170,994		$ 170,994	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	$ 230,095		$ 230,095		$ 230,095	Repairs to Capital Improvements or eligible equipment
Sewer Repairs	$ 230,175	$ 230,863	$ 228,342	$ 239,894	$ 250,047		$ 250,047		$ 250,047	Repairs
Sewer Debt	$ 1,030,954	$ 1,031,781	$ 1,049,895	$ 1,126,249	$ 1,192,721		$ 1,192,721		$ 1,192,721	Payment of debt service
Sewer Retirement	$ 251,561	$ 251,561	$ 252,349	$ 260,774	$ 271,810		$ 271,810		$ 271,810	Payment for retirement contribution
Nursing Home Capital Projects	$ 253,749	$ 253,940	$ 254,461	$ 9,486	$ 20,627		$ 20,627		$ 20,627	Costs associated with new facility
Nursing Home Debt	$ 2,578,338	$ 2,580,953	$ 2,622,923	$ 2,769,281	$ 2,936,658	$ (2,769,281)	$ 167,377		$ 167,377	Payment of debt service

2026 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 2026 is $ 103,782,240.

Levy Calculation Formula	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**
Tax Levy Filing, Previous Fiscal Year	$ 95,139,999	$ 97,823,019	$ 99,752,250	$ 99,752,250	$ 99,752,250	$ 101,747,295
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	1.0052
PILOTS Receivable, Prior FY	$ 2,355,000	$ 2,355,000	$ 2,400,000	$ 2,400,000	$ 2,172,000	$ 2,230,000
Tort Exclusion Amount, Prior FY	$ -	$ -	$ -	$ -		
Allowable Levy Growth Factor	$ 1.0156	$ 1.0200	$ 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	$ 1,844,000
Available Carryover	$ 1,458,921	$ 866,906	$ 1,523,048	$ 1,561,680	$ 1,564,916	$ 1,560,759
Total Levy Limit Before Adjustments/Exclusions	$ 98,689,925	$ 101,536,523	$ 104,111,972	$ 104,327,730	$ 104,050,581	$ 106,313,267
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	$ 106,313,267
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**	**$ 106,313,267**
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	$ 103,782,240

Albany County 2026 Budget: Proposed Appropriations and Revenues - Summary of All Funds

Description	Fund A	Fund CS	Fund D	Fund DM	Fund G	Fund NH	Fund V	Total
Appropriations								
General Government	$257,318,346	$1,666,297	$0	$0	$0	$0	$0	$258,984,643
Education	$44,005,000	$0	$0	$0	$0	$0	$0	$44,005,000
Public Safety	$128,326,708	$0	$0	$0	$0	$0	$0	$128,326,708
Health/Mental Health	$60,532,473	$0	$0	$0	$0	$0	$0	$60,532,473
Transportation	$1,248,514	$0	$21,538,304	$2,628,683	$0	$0	$0	$25,415,501
Econ Asst/Opportunity	$245,761,922	$0	$0	$0	$0	$42,846,194	$0	$288,608,116
Culture/Recreation	$3,297,295	$0	$0	$0	$0	$0	$0	$3,297,295
Home/Community	$21,667,880	$0	$0	$0	$14,813,397	$0	$0	$36,481,277
Undistributed	$10,419,689	$4,020,665	$778,030	$74,422	$1,497,322	$9,656,995	$30,132,842	$56,579,965
Subtotal Appropriations	**$772,577,827**	**$5,686,962**	**$22,316,334**	**$2,703,105**	**$16,310,719**	**$52,503,189**	**$30,132,842**	**$902,230,978**
Interfund Transfers	$60,502,938	$0	$366,717	$2,928	$2,242,190	$1,215,000	$0	$64,329,773
Total Appropriations	**$833,080,765**	**$5,686,962**	**$22,683,051**	**$2,706,033**	**$18,552,909**	**$53,718,189**	**$30,132,842**	**$966,560,751**
Revenue								
Other Unclassified Revenues	$0	$0	$0	$0	$0	$0	$0	$0
Local Tax Items	($460,355,369)	$0	$0	($160,000)	$0	($12,025,511)	$0	($472,540,880)
Dept./Misc. Income	($37,198,917)	($4,067,000)	($3,190,000)	($2,146,033)	($17,052,909)	($7,275,481)	($5,680,000)	($76,610,340)
State Aid	($130,551,327)	$0	($6,129,000)	($400,000)	$0	$0	($200,000)	($137,280,327)
Federal Aid	($84,044,455)	$0	$0	$0	$0	($23,626,468)	$0	($107,670,923)
General Government	$0	$0	$0	$0	$0	$0	$0	$0
Health/Mental Health	$0	$0	$0	$0	$0	$0	$0	$0
Econ Asst/Opportunity	$0	$0	$0	$0	$0	$0	$0	$0
Culture/Recreation	$0	$0	$0	$0	$0	$0	$0	$0
Home/Community	$0	$0	$0	$0	$0	$0	$0	$0
Subtotal Revenue	**($712,150,068)**	**($4,067,000)**	**($9,319,000)**	**($2,706,033)**	**($17,052,909)**	**($42,927,460)**	**($5,880,000)**	**($794,102,470)**
Interfund Transfer	($519,117)	($1,619,962)	($13,364,051)	$0	$0	($10,790,729)	($24,252,842)	($50,546,701)
Total Revenue	**($712,669,185)**	**($5,686,962)**	**($22,683,051)**	**($2,706,033)**	**($17,052,909)**	**($53,718,189)**	**($30,132,842)**	**($844,649,171)**
Total Appropriations	$833,080,765	$5,686,962	$22,683,051	$2,706,033	$18,552,909	$53,718,189	$30,132,842	$966,560,751
Total Revenues	($712,669,185)	($5,686,962)	($22,683,051)	($2,706,033)	($17,052,909)	($53,718,189)	($30,132,842)	($844,649,171)
Fund Balance	($19,479,340)	$0	$0	$0	($1,500,000)	$0	$0	($20,979,340)
Appropriated Reserve	$0	$0	$0	$0	$0	$0	$0	$0
Years Property Tax For Budget Purposes	$100,932,240	$0	$0	$0	$0	$0	$0	$100,932,240
Allowance for Uncollectable Taxes	$350,000	$0	$0	$0	$0	$0	$0	$350,000
Deferred Tax Income	$2,500,000	$0	$0	$0	$0	$0	$0	$2,500,000
Grand Total	**$103,782,240**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$103,782,240**

Albany County 2026 Budget: Appropriations Summary of All Funds

Account	Item Description	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A	**General Fund**					
	General Government					
A1010	Legislature	$5,135,755	$6,073,248	$6,264,766	$6,283,276	$0
A1164	Unified Court - Administration	$2,763,744	$3,788,617	$3,053,834	$3,053,703	$0
A1165	District Attorney	$11,919,516	$13,328,834	$14,325,146	$14,696,062	$0
A1170	Public Defender	$9,304,668	$12,250,288	$12,660,214	$12,872,917	$0
A1171	Alternate Public Defender	$2,288,259	$2,759,149	$3,507,878	$3,607,639	$0
A1172	18-B Public Defense Payments	$2,627,740	$3,411,646	$3,296,812	$3,339,543	$0
A1173	Office Immigration Assistance	$332,018	$640,433	$673,423	$685,821	$0
A1180	Justices and Constables	$7,180	$10,000	$10,000	$10,000	$0
A1185	Coroner	$1,457,471	$1,772,294	$1,871,633	$1,858,358	$0
A1230	County Executive	$2,057,908	$2,441,387	$2,476,470	$2,518,362	$0
A1310	Finance	$3,556,703	$4,677,350	$4,830,817	$4,885,487	$0
A1315	Comptroller	$2,367,534	$3,171,113	$3,320,825	$3,218,864	$0
A1340	Management & Budget	$1,416,079	$1,804,438	$1,856,426	$1,889,544	$0
A1345	Central Purchasing	$602,627	$692,941	$784,725	$816,209	$0
A1355	Real Property Tax Agency	$646,488	$838,382	$837,767	$856,573	$0
A1364	Tax Acquired Property	$533,675	$600,000	$600,000	$600,000	$0
A1410	County Clerk	$1,910,005	$2,535,346	$2,788,538	$2,809,978	$0
A1411	Hall of Records	$1,806,245	$2,567,296	$2,361,835	$2,376,782	$0
A1420	Law	$4,418,310	$5,155,701	$5,736,515	$5,881,586	$0
A1430	Civil Service	$735,389	$809,797	$934,576	$962,402	$0
A1432	Human Resources	$2,468,131	$7,009,043	$4,318,934	$4,377,511	$0
A1440	Plans and Projects	$739,787	$791,475	$774,065	$791,026	$0
A1450	Board of Elections	$6,133,001	$5,043,720	$5,732,904	$5,808,792	$0
A1470	Ethics Commission	$0	$10,000	$10,000	$10,000	$0
A1610	General Service Administration	$1,451,182	$2,082,923	$2,086,992	$2,102,086	$0
A1620	Building Services	$5,240,748	$6,678,926	$6,538,071	$6,568,530	$0
A1640	Fleet Management	$237,086	$423,311	$339,932	$343,205	$0
A1660	Central Supply	$344,831	$427,635	$456,752	$457,760	$0
A1670	Central Printing	$261,272	$373,616	$369,697	$372,030	$0
A1680	Information Services	$6,029,848	$10,961,173	$9,324,793	$9,466,700	$0
A1985	Distribution of Sales Tax	$148,875,822	$150,380,000	$150,380,000	$153,387,600	$0
A1990	Contingent Account	$0	$400,000	$400,000	$400,000	$0
A1996	Planning Board	$7,813	$10,000	$10,000	$10,000	$0
General Government Total		$227,676,835	$253,920,082	$252,934,340	$257,318,346	$0
	Education					
A2490	Community College Tuition	$14,669,542	$12,545,000	$16,000,000	$16,000,000	$0
A2960	Service Special Needs	$24,235,030	$23,630,000	$28,005,000	$28,005,000	$0
Education Total		$38,904,572	$36,175,000	$44,005,000	$44,005,000	$0
	Public Safety					
A3020	E-911	$7,719,195	$8,952,774	$8,892,936	$8,949,665	$0
A3110	Sheriff	$33,520,059	$44,606,508	$37,853,124	$37,888,080	$0
A3140	Probation	$11,369,265	$14,483,750	$16,039,120	$16,115,935	$0
A3150	Gang Intelligence Unit	$59,771,223	$58,468,215	$63,154,651	$63,468,552	$0
A3189	DWI Unit Occpt Restraint (15	$893,692	$893,723	$856,762	$861,195	$0
A3510	Control of Animals	$5,500	$11,000	$5,500	$5,500	$0
A3650	Demolition/Stabil.Unsafe	$568,608	$1,160,898	$1,030,828	$1,037,781	$0
Public Safety Total		$113,847,542	$128,576,868	$127,832,921	$128,326,708	$0
	Health/Mental Health					
A3110	Sheriff	$763,711	$0	$0	$0	$0
A4010	Health Department	$11,767,147	$17,771,230	$15,321,874	$15,400,410	$0
A4046	Care Special Needs	$0	$5,000	$5,000	$5,000	$0
A4059	Care Special Needs	$3,434,144	$3,982,348	$4,209,802	$4,213,727	$0

Albany County 2026 Budget: Appropriations Summary of All Funds

Account	Item Description	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A4230	Narcotic Addiction Control	$7,448,747	$8,895,080	$7,614,991	$7,614,991	$0
A4310	Mental Health	$18,295,278	$24,664,132	$18,581,064	$18,687,538	$0
A4320	Opioids Settlement Funds	$656,004	$1,717,422	$2,062,016	$2,090,213	$0
A4322	Mental Health Contract	$7,678,496	$10,325,269	$10,340,389	$10,340,389	$0
A4610	Crime Victims Sexual Violence	$1,859,817	$2,195,262	$2,160,162	$2,180,205	$0
Health/Mental Health Total		$51,903,344	$69,555,743	$60,295,298	$60,532,473	$0
	Transportation					
A5630	CDTA	$1,134,479	$1,229,524	$1,248,514	$1,248,514	$0
Transportation Total		$1,134,479	$1,229,524	$1,248,514	$1,248,514	$0
	Econ Asst/Opportunity					
A6010	Social Services	$27,907,241	$37,334,321	$36,298,532	$36,432,435	$0
A6055	Day Care	$12,381,256	$12,736,508	$13,736,508	$13,736,508	$0
A6070	Service Recipients	$989,450	$2,100,835	$2,100,835	$2,100,835	$0
A6071	Preventative Assistance Prog.	$4,607,216	$7,312,753	$7,312,753	$7,312,753	$0
A6100	Medical Assistance-MMIS	$70,456,067	$72,991,880	$74,606,923	$74,606,923	$0
A6101	Medical Assistance	$22,175	$300,000	$300,000	$300,000	$0
A6109	Family Assistance	$7,569,007	$11,175,000	$10,975,000	$10,975,000	$0
A6110	Emergency Aid to Families	$8,008,101	$9,700,000	$8,700,000	$8,700,000	$0
A6119	Overall Overhead	$42,418,938	$49,392,786	$49,090,606	$49,162,081	$0
A6120	State Training School Paymnts	$1,565,150	$1,695,792	$2,512,082	$2,512,082	$0
A6140	Safety Net	$12,323,774	$13,837,200	$14,487,200	$14,487,200	$0
A6141	Energy Crisis Assistance	$6,687,270	$350,000	$350,000	$350,000	$0
A6142	Emergency Aid Adults	$1,264,557	$1,300,000	$1,300,000	$1,300,000	$0
A6510	Veterans Service Bureau	$686,121	$1,209,760	$827,859	$851,120	$0
A6610	Consumer Affairs	$435,710	$567,116	$545,857	$555,777	$0
A6772	Aging	$6,150,173	$10,349,543	$9,324,810	$9,379,208	$0
A6989	Economic Growth Development	$10,320,558	$10,400,000	$13,000,000	$13,000,000	$0
Econ Asst/Opportunity Total		$213,792,764	$242,753,494	$245,468,965	$245,761,922	$0
	Culture/Recreation					
A7128	Civic Center	$171,937	$208,000	$208,000	$208,000	$0
A7310	Youth Bureau	$284,588	$276,107	$255,304	$253,262	$0
A7410	Parks & Recreation	$1,784,411	$2,611,127	$2,782,452	$2,836,033	$0
Culture/Recreation Total		$2,240,936	$3,095,234	$3,245,756	$3,297,295	$0
	Home/Community					
A8020	Economic Development	$7,530,296	$23,706,707	$18,724,126	$18,774,710	$0
A8021	Stormwater Coalition	$169,171	$227,718	$223,829	$226,566	$0
A8730	Soil Water Conservation	$128,743	$628,743	$378,743	$378,743	$0
A8753	Cornell Cooperative Extension	$1,075,769	$1,296,767	$1,356,765	$1,397,468	$0
A8754	Flood and Erosion Control	$890,393	$890,393	$890,393	$890,393	$0
Home/Community Total		$9,794,372	$26,750,328	$21,573,856	$21,667,880	$0
	Undistributed					
A9060	Hospital Medical	$11,227,907	$13,043,236	$10,419,689	$10,419,689	$0
Undistributed Total		$11,227,907	$13,043,236	$10,419,689	$10,419,689	$0
	Interfund Transfer Appropriations					
A9901	Transfer Other Funds	$55,915,683	$48,232,670	$48,232,670	$48,407,622	$0
A9902	Transfer Risk Retention	$2,142,677	$1,805,214	$1,805,214	$1,619,962	$0
Interfund Transfer Appropriations Total		$58,058,360	$50,037,884	$50,037,884	$50,027,584	$0
	A Fund Total	$728,581,111	$825,137,393	$817,062,223	$822,605,411	$0
CD	**Hud Community Development**					
	CD Fund Total	$0	$0	$0	$0	$0
CS	**Risk Retention Fund**					
	General Government					
CS1710	Administration	$163,650	$225,547	$225,547	$225,547	$0
CS1722	Excess Insurance	$422,228	$443,148	$440,000	$440,000	$0
CS1930	Judgment and Claims	$193,781	$175,000	$175,000	$175,000	$0

Albany County 2026 Budget: Appropriations Summary of All Funds

Account	Item Description	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
CS1931	Insurance Reserve	$2,936,208	$825,750	$825,750	$825,750	$0
General Government Total		$3,715,867	$1,669,445	$1,666,297	$1,666,297	$0
	Undistributed					
CS9040	Workers Compensation	$1,969,671	$3,462,580	$3,575,000	$3,575,000	$0
CS9050	Unemployment Insurance	$166,980	$385,000	$385,000	$385,000	$0
CS9710	Risk Rention Fund	$13,067	$60,657	$60,665	$60,665	$0
Undistributed Total		$2,149,718	$3,908,237	$4,020,665	$4,020,665	$0
	CS Fund Total	$5,865,585	$5,577,682	$5,686,962	$5,686,962	$0
D	**Highway**					
	Transportation					
D5010	Public Works Admininstation	$1,098,123	$1,359,012	$1,388,215	$1,411,185	$0
D5020	Highway Engineering Division	$872,921	$1,525,417	$1,439,274	$1,458,527	$0
D5110	Maintenance Roads Buildings	$9,262,258	$10,056,905	$10,113,371	$10,177,992	$0
D5112	Highway Permanent Improvement	$4,150,044	$9,252,055	$6,000,000	$6,000,000	$0
D5142	Snow Removal	$1,637,973	$2,435,600	$2,490,600	$2,490,600	$0
Transportation Total		$17,021,319	$24,628,989	$21,431,460	$21,538,304	$0
	Undistributed					
D9060	Hospital Medical	$1,325,247	$1,234,914	$778,030	$778,030	$0
Undistributed Total		$1,325,247	$1,234,914	$778,030	$778,030	$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	$18,713,283	$26,230,620	$22,576,207	$22,683,051	$0
DM	**Road Machinery Fund**					
	Transportation					
DM5130	Road Machinery	$1,953,400	$2,414,327	$2,628,603	$2,628,683	$0
Transportation Total		$1,953,400	$2,414,327	$2,628,603	$2,628,683	$0
	Undistributed					
DM9060	Road Mach Hospital Medical Ins	$502	$178,899	$74,422	$74,422	$0
Undistributed Total		$502	$178,899	$74,422	$74,422	$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	$1,956,830	$2,596,154	$2,705,953	$2,706,033	$0
G	**WATER PURIFICATION DISTRICT**					
	Home/Community					
G1994	Depreciation Expense	$1,619,995	$0	$0	$0	$0
G8110	Sewer Administration	$507,918	$918,785	$709,356	$716,319	$0
G8120	Sanitary Sewer	$190,025	$202,369	$239,487	$238,107	$0
G8130	Sewage Treatment	$11,034,955	$14,570,774	$13,885,676	$13,858,971	$0
Home/Community Total		$13,352,893	$15,691,928	$14,834,519	$14,813,397	$0
	Undistributed					
G9060	Sewer Hospital Medical	$770,584	$921,607	$452,563	$452,563	$0
G9710	Sewer Serial Bonds	$146,179	$1,039,298	$1,044,759	$1,044,759	$0
Undistributed Total		$916,763	$1,960,905	$1,497,322	$1,497,322	$0
	Interfund Transfer Appropriations					
G9901	Sewer Transfer Other Funds	$443,666	$480,993	$480,993	$519,117	$0
G9902	Sewer Transfer Risk Retention	$223,073	$223,073	$223,073	$223,073	$0
G9950	Transfer to Capital Fund	$0	$0	$1,500,000	$1,500,000	$0
Interfund Transfer Appropriations Total		$666,739	$704,066	$2,204,066	$2,242,190	$0
	G Fund Total	$14,936,395	$18,356,899	$18,535,907	$18,552,909	$0
NH	**Nursing Home Fund**					

Albany County 2026 Budget: Appropriations Summary of All Funds

Account	Item Description	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
	Econ Asst/Opportunity					
NH6020	Residential Health Care NH	$40,031,976	$42,257,089	$42,317,753	$42,546,194	$0
NH7180	Rehab & Nursing Cent. Daycare	$72,350	$310,000	$300,000	$300,000	$0
Econ Asst/Opportunity Total		$40,104,326	$42,567,089	$42,617,753	$42,846,194	$0
	Undistributed					
NH9060	Nursing Home	$2,213,123	$2,452,363	$2,108,169	$2,108,169	$0
NH9710	NH Serial Bonds	$1,932,958	$7,549,224	$7,548,826	$7,548,826	$0
Undistributed Total		$4,146,081	$10,001,587	$9,656,995	$9,656,995	$0
	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	$44,250,407	$53,783,676	$53,489,748	$53,718,189	$0
V	**Debt Service Fund**					
	Undistributed					
V1380	Fiscal Agent Fees	$637,796	$25,750	$25,750	$25,750	$0
V9710	Debt Service Principal	$30,955,325	$32,013,910	$30,107,092	$30,107,092	$0
Undistributed Total		$31,593,121	$32,039,660	$30,132,842	$30,132,842	$0
	Interfund Transfer Appropriations					
V9953	Transfer to Civic Center Debt	$7,718,467	$0	$0	$0	$0
Interfund Transfer Appropriations Total		$7,718,467	$0	$0	$0	$0
	V Fund Total	$39,311,588	$32,039,660	$30,132,842	$30,132,842	$0
Grand Total		**$853,615,199**	**$963,722,084**	**$950,189,842**	**$956,085,397**	**$0**

Albany County 2026 Budget: Revenues Summary of All Funds

		2024 Received	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A Fund - General						
Local Revenue						
A 01001	Property Taxes Raised Tax Levy	($96,220,450)	($98,897,295)	($98,897,295)	($100,932,240)	$0
A 01015	Bag Reduction Fee	($105,196)	($100,000)	($175,000)	($175,000)	$0
A 01051	Gain Fr Sale Tax Acqrd Prop	$0	($107,000)	($250,000)	($250,000)	$0
A 01052	Real Property Title Search	($5,047)	($56,250)	($56,250)	($56,250)	$0
A 01053	Gain From Sale of Property	$0	($250,000)	($3,134,120)	($3,134,120)	$0
A 01054	Legal Fees Delinquent Taxes	($128,904)	($325,000)	($325,000)	($325,000)	$0
A 01081	Other Payments Lieu Of Taxes	($2,168,448)	($2,230,000)	($1,844,000)	($1,844,000)	$0
A 01090	Int & Penalties On Prop Tax	($4,876,676)	($4,500,000)	($8,400,000)	($8,400,000)	$0
A 01092	Interest & Penalties - School	($1,844,345)	($900,000)	($1,800,000)	($1,800,000)	$0
A 01110	Sales And Use Tax	($372,224,054)	($375,950,000)	($375,950,000)	($383,469,000)	$0
A 01113	Hotel Occupancy Tax	($10,199,287)	($10,400,000)	($13,000,000)	($13,000,000)	$0
A 01114	Admin Fee Occupancy Tax	($79,775)	($79,775)	($65,000)	($65,000)	$0
A 01116	Tax on Adult Use Cannabis	($1,150,882)	($800,000)	($1,250,000)	($1,250,000)	$0
A 01140	Emergency Telephone Surchar	($2,777,122)	($3,955,951)	($4,544,000)	($4,544,000)	$0
A 01189	Other-Non-Property Taxes	($4,031,596)	($5,500,000)	($5,140,000)	($5,140,000)	$0
A 01190	Facility Fee	$0	($362,923)	($358,850)	($358,850)	$0
A 01230	Finance Dept Fees	($15,832)	($5,000)	($5,000)	($5,000)	$0
A 01231	Tax Search Fees	($83,775)	($100,000)	($100,000)	($100,000)	$0
A 01232	Comptroller Fees	($16,390)	($15,000)	($15,000)	($15,000)	$0
A 01235	Charges For Tax Advertising	($1,461)	($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	($8,510)	($2,500)	($4,500)	($4,500)	$0
A 01244	Pharmaceutical Rebates	($3,266,644)	($4,068,000)	($3,604,128)	($3,604,128)	$0
A 01245	Nutrition Counseling Aging	($200)	($500)	($500)	($500)	$0
A 01255	County Clerks Fees	($2,687,975)	($3,050,000)	($3,050,000)	($3,050,000)	$0
A 01258	Archives Local Fees	($107,463)	($182,284)	($182,284)	($182,284)	$0
A 01270	Shared Services Charges	($12,156,723)	($11,551,394)	($11,708,803)	($11,708,803)	$0
A 01272	Legal Service Charges	($1,084,309)	($1,426,366)	($1,426,366)	($1,426,366)	$0
A 01274	Central Printing Charges	($128,430)	($72,250)	($84,305)	($84,305)	$0
A 01276	Mental Health Chargeback	($861,187)	($1,159,287)	($860,000)	($860,000)	$0
A 01389	Other Public Safety Revenues	$0	($18,600)	($18,600)	($18,600)	$0
A 01410	Rental of Real Property	$0	$0	($62,500)	($62,500)	$0
A 01510	Sheriffs Fees	($672,745)	($600,000)	($650,000)	($650,000)	$0
A 01512	Airport Services	($21,624)	$0	$0	$0	$0
A 01515	Alternative Incarceration Fees	($3,903)	($1,500)	($1,500)	($1,500)	$0
A 01517	ALS Insurance Reimbursement	($622,492)	($535,000)	($550,000)	($550,000)	$0
A 01518	Municipal Police Training Reim	$0	($27,000)	($15,000)	($15,000)	$0
A 01520	Municipal Dispatch Services	$0	($25,000)	($25,000)	($25,000)	$0
A 01521	SRO Reimbursement	($274,592)	($279,200)	($197,000)	($197,000)	$0
A 01522	Contributions RCD	($54)	($500)	($500)	($500)	$0
A 01526	Disciplinary Sanctions	($11,184)	($6,000)	($10,000)	($10,000)	$0
A 01580	Restitution Surcharge	($13,491)	($21,700)	($21,700)	($21,700)	$0
A 01581	Probation Supervision Chrgs	($84,832)	($110,000)	($110,000)	($110,000)	$0
A 01589	Sheriff DWI Revenues	($14,186)	($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	($65,000)	($64,000)	($64,000)	($64,000)	$0
A 01601	Public Health Fees	($964,762)	($865,000)	($870,000)	($870,000)	$0
A 01605	Chrgs-Care Of Spec Needs Chldn	($1,973,939)	($2,600,750)	($2,600,750)	($2,600,750)	$0
A 01619	Drug Abuse Fees	($216,181)	($250,000)	($250,000)	($250,000)	$0
A 01621	Early Intervention Fees	($52,462)	($70,000)	($70,000)	($70,000)	$0

A 01625	ACMHB Clinic/Mobile Crisis	($3,239,718)	($3,445,295)	($3,509,295)	($3,509,295)	$0
A 01699	Intra-County Services Health	($111,677)	($142,514)	($142,514)	($142,514)	$0
A 01720	Parking Garage Fees	($355,337)	($350,625)	($330,625)	($330,625)	$0
A 01722	CDTA Swiper Contribution	($17,091)	($37,000)	($37,000)	($37,000)	$0
A 01725	Civic Center Parking Garage	($861,292)	($1,025,804)	($1,025,804)	($1,025,804)	$0
A 01809	Repayment of Family Assista	($277,900)	($400,000)	($275,000)	($275,000)	$0
A 01811	Child Support Incentive Ear	($149,580)	($391,131)	($346,288)	($346,288)	$0
A 01819	Repayments Of Child Care	($160,641)	($350,000)	($200,000)	($200,000)	$0
A 01840	Repay Safety Net Assistance	($600,422)	($635,000)	($635,000)	($635,000)	$0
A 01842	Repymnts Emerg Aid Fr Adult	($1,091)	($10,000)	($10,000)	($10,000)	$0
A 01860	Repayments Special Needs Chil	($13,946)	($10,000)	($4,000)	($4,000)	$0
A 01870	Repymnts Srvs for Recipient	($926,686)	($1,370,000)	($1,370,000)	($1,370,000)	$0
A 01894	Social Services Charges	($118,299)	($487,721)	($500,296)	($500,296)	$0
A 01895	HEAP	($437,947)	($350,000)	($350,000)	($350,000)	$0
A 01962	Sealer Of Weights & Measure	($639,254)	($624,971)	($624,971)	($624,971)	$0
A 01993	Restitution	$0	($500)	($500)	($500)	$0
A 0511	Appropriated Reserves	$0	($15,990,030)	($19,479,340)	($19,479,340)	$0
A 0599	APPROPRIATED FUND BALANCE	$0	($15,516,267)	$0	$0	$0
Local Revenue Total		($529,183,009)	($572,731,883)	($570,661,584)	($580,215,529)	$0
Misc. Revenue						
A 02002	Lifeguard Certification Course	($3,561)	($6,720)	($6,720)	($6,720)	$0
A 02025	Special Rec Fac Charges	($528,036)	($575,000)	($135,000)	($135,000)	$0
A 02026	Aquatic Center Charges	$0	($150,000)	($150,000)	($150,000)	$0
A 02027	Pine Hills Facility Charges	$0	$0	($100,000)	($100,000)	$0
A 02028	Hockey Facility Charges	$0	$0	($400,000)	($400,000)	$0
A 02216	Election Fees	($594,290)	($935,625)	($935,625)	($935,625)	$0
A 02218	Bus Stop Arm Enforcement Prog	($924,919)	($326,900)	($855,000)	($855,000)	$0
A 02225	Proceeds from Land Bank Sales	$0	($250,000)	$0	$0	$0
A 02236	Tax Map Charges	($11,790)	($12,000)	($12,000)	($12,000)	$0
A 02260	Police Srvs Transport Priso	($68,896)	($27,000)	($36,000)	($36,000)	$0
A 02261	Subpoena Fee	$0	($40)	($40)	($40)	$0
A 02262	Public Safety Other Governm	($3,231,934)	($3,152,000)	($3,300,000)	($3,300,000)	$0
A 02263	Correctional Commissary Rev	($128,000)	($128,000)	($128,000)	($128,000)	$0
A 02264	Jail Facilities Other Govts	($5,684,263)	($6,653,960)	($6,825,805)	($6,825,805)	$0
A 02265	Advanced Life Support	($4,092,796)	($3,526,000)	($5,609,803)	($5,609,803)	$0
A 02372	Housing Resource Connection	($300,000)	($300,000)	($300,000)	($300,000)	$0
A 02392	Debt Service Other Governme	($78,578)	$0	$0	$0	$0
A 02401	Int & Earnings On Invests	($11,846,048)	($7,700,000)	($8,037,000)	($8,037,000)	$0
A 02410	Rental Of Real Property	($50,722)	($47,500)	($63,500)	($63,500)	$0
A 02412	Rntl Of Real Prop Other Gov	($192,523)	($186,522)	($186,522)	($186,522)	$0
A 02414	Membership Dues	($125,374)	($123,841)	($112,841)	($112,841)	$0
A 02415	Rental Office Space	($442,604)	($455,645)	($455,645)	($455,645)	$0
A 02417	Reimbursable Inspection Fee	($29,501)	($19,092)	($19,092)	($19,092)	$0
A 02418	Rent Cooperative Extension	($123,276)	($246,552)	($246,552)	($246,552)	$0
A 02450	Commissions	($676,771)	($833,400)	($633,400)	($633,400)	$0
A 02451	Civic Center Revenue	$0	($1,340,024)	($1,267,207)	($1,267,207)	$0
A 02610	Fines And Forfeited Bail	($928)	($4,000)	($4,000)	($4,000)	$0
A 02615	DWI Program Fines	($271,242)	($395,000)	($395,000)	($395,000)	$0
A 02616	Victim Impact Panel Surcharge	($44,485)	($40,000)	($40,000)	($40,000)	$0
A 02620	Forfeiture of Deposits	$0	$0	($50,000)	($50,000)	$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	($3,124)	($3,850)	($3,850)	($3,850)	$0
A 02665	Sale of Equipment	$0	($5,500)	($2,500)	($2,500)	$0
A 02701	Refund Prior Year Expenses	($56,764)	($160,000)	($160,000)	($160,000)	$0

A 02702	Reimb Current Property Tax	($16,945)	($10,000)	($10,000)	($10,000)	$0
A 02706	AARP Community Challenge	$0	($100,000)	($100,000)	($100,000)	$0
A 02720	Off Track Betting Distribut	($601,243)	($650,000)	($625,000)	($625,000)	$0
A 02725	Procurement Card Rebate	($16,773)	($15,356)	($15,356)	($15,356)	$0
A 02735O	Opioid Settlemnt Funds(Direct)	($656,002)	($498,047)	($1,949,484)	($1,957,102)	$0
A 02770	Other Unclassifed Revenue	($1,193,205)	($269,280)	($127,370)	($127,370)	$0
A 02772	Inter Governmental Transfer	$0	($28,000)	$0	$0	$0
A 02780	Tobacco Settlement Proceeds	($3,789,175)	($3,789,176)	($3,455,761)	($3,455,761)	$0
A 02781	JUUL Settlement Proceeds	$0	($395,892)	($131,964)	($131,964)	$0
A 02798	Radio System Other Governments	($294,184)	($287,523)	($291,012)	($291,012)	$0
A 02807	Freight Depot	$0	($725,000)	$0	$0	$0
A 02885	Transfer from Stormwater Reser	$0	($1,600)	($12,600)	($12,600)	$0
Misc. Revenue Total		($36,077,952)	($34,375,695)	($37,191,299)	($37,198,917)	$0
State Aid Revenue						
A 03016	NYS Casino Revenue	($2,703,553)	($2,650,000)	($2,860,000)	($2,860,000)	$0
A 03021	State Aid Court Facilities	($830,525)	($675,245)	($675,245)	($675,245)	$0
A 03024	Electronic Poll Book Grant	$0	($236,701)	($236,701)	($236,701)	$0
A 03025	Indigent Legal Funds (Dist.)	($1,291,510)	($2,055,137)	($1,674,142)	($1,674,142)	$0
A 03026	Ballot by Mail Grant	$0	($123,995)	($123,995)	($123,995)	$0
A 03027	General Elections Grant	$0	($80,522)	($80,522)	($80,522)	$0
A 03030	District Attorneys Salary	($78,514)	($78,514)	($78,514)	($78,514)	$0
A 03036	Reimbursement Coroners Exp	($19,142)	($30,800)	($30,800)	($30,800)	$0
A 03040	Archives Grant	($81,849)	($388,254)	($208,554)	($208,554)	$0
A 03041	Pre-Paid Postage Grant	($16,233)	($65,000)	($65,000)	($65,000)	$0
A 03072	Snowmobile Trails Grant	($18,596)	($16,871)	$0	$0	$0
A 03077	NY Swims	$0	($50,000)	$0	$0	$0
A 03089	Weights Measures Grant	($9,167)	$0	$0	$0	$0
A 03097	Gen.Gov.Capital Projects	($1,554,385)	$0	$0	$0	$0
A 03180	Purchasing Cooperative	$0	$0	($20,000)	($20,000)	$0
A 03189	Radon Grant	$0	($10,000)	($10,000)	($10,000)	$0
A 03277	Special Needs Children	($11,565,408)	($12,881,750)	($15,484,875)	($15,484,875)	$0
A 03278	SED Administration	($110,100)	($97,050)	($125,025)	($125,025)	$0
A 03305	Civil Defense	($354,833)	($139,548)	($115,836)	($115,836)	$0
A 03306	Homeland Security	$0	($1,717,624)	($1,191,916)	($1,191,916)	$0
A 03308	PSAP Grant	$0	($235,855)	($235,855)	($235,855)	$0
A 03310	State Aid Probation	($1,126,751)	($1,126,741)	($1,126,741)	($1,126,741)	$0
A 03314	Juvenile Prevention Program	($903,397)	($1,064,307)	($1,106,359)	($1,106,359)	$0
A 03315	Navigation Law Enforcement	($7,984)	($7,500)	($7,900)	($7,900)	$0
A 03320	Special Needs Parking Fines	($12,028)	($15,000)	($15,000)	($15,000)	$0
A 03322	Raise the Age Grant	($4,282,795)	($7,513,104)	($9,209,423)	($9,209,423)	$0
A 03325	Aid To Law Enforcement	($1,042,142)	($943,253)	($943,253)	($943,253)	$0
A 03327	Gov Traffic Safety	($70,692)	($55,000)	($55,000)	($55,000)	$0
A 03329	DWI Ignition Interlock	($2,669)	($39,059)	($28,383)	($28,383)	$0
A 03331	Security Serv Unif Ct Budg	($1,425,318)	($1,759,900)	($1,595,500)	($1,595,500)	$0
A 03334	Operation GIVE	($1,436,668)	($868,668)	($876,451)	($876,451)	$0
A 03335	Crimes Against Rev Grant	($225,532)	($299,710)	($299,710)	($299,710)	$0
A 03336	Aid To Defense Program	($84,246)	($42,738)	($42,738)	($42,738)	$0
A 03337	Counsel at 1st Appearance	($249,860)	($497,200)	($249,860)	($249,860)	$0
A 03338	Statewide Implementation	($7,215,259)	($9,875,851)	($11,390,586)	($11,390,586)	$0
A 03340	Alternative to Incarceration	($58,929)	($49,023)	($49,023)	($49,023)	$0
A 03346	Upstate Quality Improvement	($100,000)	($100,000)	($100,000)	($100,000)	$0
A 03348	Upstate Family Defense Grant	($143,836)	($274,829)	($274,830)	($274,830)	$0
A 03349	ACP Rate Raise Reimbursement	($479,957)	($636,594)	($562,504)	($562,504)	$0
A 03351	Aid to Defense for Disc.Reform	($719,859)	($583,401)	($694,049)	($694,049)	$0

A 03352	Aid to Defense - Supplemental	($719,859)	($404,216)	($689,317)	($689,317)	$0
A 03388	Law Enforce Aiding Animals Shl	$0	($500,000)	($500,000)	($500,000)	$0
A 03392	Medical Marijuana Aid	($559,830)	($850,000)	($750,000)	($750,000)	$0
A 03394	Discovery Reform Grant	($1,309,466)	($1,333,095)	($1,333,095)	($1,333,095)	$0
A 03401	Public Health	($2,065,142)	($4,131,123)	($4,251,276)	($4,251,276)	$0
A 03406	Home Visiting Bright Beginn	($1,093,733)	($1,729,354)	($1,665,303)	($1,665,303)	$0
A 03407	Child Advocacy Center	($220,535)	($238,368)	($150,928)	($150,928)	$0
A 03409	Lead Poisoning Prevention Grnt	($68,949)	($547,101)	($547,101)	($547,101)	$0
A 03412	Exp. Partner Svcs Prg Grant	($165,705)	($348,749)	($348,749)	($348,749)	$0
A 03413	Rabies Fees - NYS	$0	($49,072)	($49,072)	($49,072)	$0
A 03414	HIV Surveillance Grant	($49,072)	$0	$0	$0	$0
A 03417	Water Quality Management Grant	($1,813)	$0	$0	$0	$0
A 03418	Drinking Water Protection Grnt	($72,652)	($110,690)	($110,690)	($110,690)	$0
A 03421	Youth Tobacco - ATUPA NYS	($22,542)	($103,350)	($103,350)	($103,350)	$0
A 03422	Perinatal & Infant Comm Hlth	($164,648)	($220,000)	($220,000)	($220,000)	$0
A 03423	Immunization - NYS	($72,586)	($128,635)	($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	($243,767)	($250,000)	($250,000)	($250,000)	$0
A 03432	TB Detection & Treatment Grant	($37,784)	($109,612)	($109,612)	($109,612)	$0
A 03434	TB Test for Asylum Seekers Grn	($244,133)	$0	$0	$0	$0
A 03446	CareOf Children W.Disabilities	$0	($1,100)	($1,100)	($1,100)	$0
A 03449	Early Intervention	($709,898)	($823,200)	($823,200)	($823,200)	$0
A 03455	NYS HC & MH Worker Bonus Prg	($30,682)	$0	$0	$0	$0
A 03470	Lead Rental Registry Program	$0	($848,000)	($848,000)	($848,000)	$0
A 03471	Leading in Lead Program	$0	($1,136,270)	($284,068)	($284,068)	$0
A 03485	DCJS Reentry Task Force Prog	$0	($297,980)	($272,121)	($272,121)	$0
A 03486	Narcotics Addiction Control	($8,168,855)	($9,311,944)	($7,796,241)	($7,796,241)	$0
A 03490	Mental Health	($12,751,039)	($13,161,459)	($13,882,493)	($13,882,493)	$0
A 03495	Sexual Assault Prev Educ Gr	($132,969)	($216,020)	($138,428)	($138,428)	$0
A 03496	Victims Assistance Grant	$0	$0	($829,893)	($829,893)	$0
A 03497	Violence Against Women Act	($88,763)	($129,240)	($137,720)	($137,720)	$0
A 03498	Theft and Frued Prevention	($85,845)	($65,825)	($65,825)	($65,825)	$0
A 03516	NYS Strive Grant	$0	($196,369)	($181,370)	($181,370)	$0
A 03601	Medical Assistance	$0	($250,000)	($250,000)	($250,000)	$0
A 03609	Family Assistance	$327,796	($2,600)	($2,600)	($2,600)	$0
A 03610	Social Services Administrat	($8,776,106)	($10,816,420)	($11,129,090)	($11,129,090)	$0
A 03619	Foster Care	($6,842,378)	($3,965,884)	($4,496,611)	($4,496,611)	$0
A 03620	Special Needs Children Maint	($895,312)	($964,024)	($1,428,069)	($1,428,069)	$0
A 03640	Safety Net	($3,379,352)	($3,328,788)	($3,401,288)	($3,401,288)	$0
A 03642	Emergency Aid For Adults	($617,225)	($650,000)	($650,000)	($650,000)	$0
A 03655	Day Care	$583,565	($3,184,127)	($3,434,127)	($3,434,127)	$0
A 03661	Family & Children Svcs Bloc	($213,014)	($4,597,214)	($4,597,214)	($4,597,214)	$0
A 03670	Purchase Of Srvs For Recpnt	$1,230,811	($1,018,360)	($530,706)	($530,706)	$0
A 03710	Veterans Service Bureau	($35,000)	($35,000)	($35,000)	($35,000)	$0
A 03711	DWYER GRANT FUNDS	($84,226)	($109,200)	($109,200)	($109,200)	$0
A 03735O	NYS Opioids Settlement Funds	$0	($135,975)	($1)	($1)	$0
A 03780	EISEP Unmet Need	($575,167)	($516,710)	($516,710)	($516,710)	$0
A 03781	In-Home Service Grant	($561,982)	($845,907)	($845,907)	($845,907)	$0
A 03782	Community Service Grant	($677,690)	($664,786)	($664,786)	($664,786)	$0
A 03783	Supplement Nutrition Grant	($632,210)	($665,533)	($665,533)	($665,533)	$0
A 03785	Consumer Service. Init. Grant	($8,325)	($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	($427,429)	($400,821)	($400,821)	($400,821)	$0
A 03801	NYS Rental Supplement Prg	($1,079,187)	($1,125,750)	$0	$0	$0
A 03806	NYS Broadband	$0	($1,022,608)	$0	$0	$0

A 03820	Division For Youth	($389,587)	($709,819)	($655,569)	($655,569)	$0
A 03987	Restore NY - Central Ware Demo	$0	($1,610,000)	($8,854,200)	($8,854,200)	$0
State Aid Revenue		($90,370,948)	($121,268,480)	($131,102,747)	($131,102,747)	$0
Federal Aid Revenue						
A 04089	Federal Aid	$0	($15,000,000)	($9,838,627)	($9,838,627)	$0
A 04276	CYF - IGT	$0	($40,713)	($40,713)	($40,713)	$0
A 04305	Civil Defense	($92,124)	$0	$0	$0	$0
A 04306	Homeland Security	($898,273)	($584,735)	($393,895)	($393,895)	$0
A 04308	PSAP Grant	($168,987)	($66,869)	($66,869)	($66,869)	$0
A 04319	COVID-19 Response	($1,298,672)	$0	$0	$0	$0
A 04343	COVID19 Epidemiology	($564,810)	$0	$0	$0	$0
A 04390	Alien Assistance Program	($34,884)	($52,284)	$0	$0	$0
A 04393	SSA Inmate Reporting	($12,700)	($22,548)	($13,000)	($13,000)	$0
A 04397	Task Force Staffing Reimb.	($47,438)	($108,000)	($60,000)	($60,000)	$0
A 04398	L.E.A.D. Funding	($195,508)	($158,674)	($158,674)	($158,674)	$0
A 04400	NHTSA-GTSC Grant	$184	($32,000)	($40,000)	($40,000)	$0
A 04401	Public Health Grants	($31,927)	$0	$0	$0	$0
A 04405	PICHC - Fed	($164,648)	($220,000)	($220,000)	($220,000)	$0
A 04406	Pub Health Infrastructure Grnt	($141,713)	($171,777)	($171,777)	($171,777)	$0
A 04407	Immunization - Fed	($250,407)	($28,237)	($28,237)	($28,237)	$0
A 04409	Lead Poisoning Prevention Grnt	($578,483)	($58,099)	($58,099)	($58,099)	$0
A 04433	Health Alert Grant	($64,869)	($341,340)	($341,340)	($341,340)	$0
A 04442	MRC-STTRONG	($5,500)	($6,600)	$0	$0	$0
A 04445	Closing the Gap Grant	($52,836)	$0	$0	$0	$0
A 04451	Early Intervention Federal	$0	($70,000)	$0	$0	$0
A 04489	CDBG CARES	($49,619)	$0	$0	$0	$0
A 04490	Mental Health	($652,370)	($1,186,824)	($1,112,105)	($1,112,105)	$0
A 04495	MH Empowerment Project	($245,434)	($335,057)	($206,949)	($206,949)	$0
A 04496	Counseling Care Services	($823,029)	($865,622)	$0	$0	$0
A 04497	Violence Against Women	($64,708)	($59,849)	($69,947)	($69,947)	$0
A 04498	Victims Assistance Grant	($365,125)	($489,709)	($489,709)	($489,709)	$0
A 04601	Medical Assistance	$0	($50,000)	($50,000)	($50,000)	$0
A 04609	Family Assistance	($7,542,641)	($10,772,400)	($10,697,400)	($10,697,400)	$0
A 04610	Soc Serv Administration	($17,079,422)	($22,237,562)	($22,855,712)	($22,855,712)	$0
A 04615	Flexible Fund Family Services	($22,818,341)	($14,501,096)	($14,501,096)	($14,501,096)	$0
A 04619	Foster Care	($6,882,765)	($10,655,500)	($10,530,500)	($10,530,500)	$0
A 04640	Safety Net	($171,430)	($100,000)	($100,000)	($100,000)	$0
A 04641	Home Energy Assistance Prog	($5,713,187)	$0	$0	$0	$0
A 04655	Day Care	($11,383,738)	($8,533,254)	($9,283,254)	($9,283,254)	$0
A 04670	Purchase Of Srvs For Recipn	($1,645,721)	($200,000)	($200,000)	($200,000)	$0
A 04770	Inter Governmental Transfer	$0	($36,000)	$0	$0	$0
A 04771	NCOA Senior SNAP Grant	($5,000)	$0	$0	$0	$0
A 04773	Supportive Service Grant	($511,178)	($397,778)	($377,371)	($377,371)	$0
A 04774	Congregate Meals Grant	($803,170)	($408,532)	($862,366)	($862,366)	$0
A 04775	Home Del. Meals Grant	($528,208)	($847,158)	($902,362)	($902,362)	$0
A 04776	Medication Management Grant	($28,346)	($29,719)	($32,185)	($32,185)	$0
A 04777	Caregiver Assistant Grant	($192,267)	($161,425)	($159,960)	($159,960)	$0
A 04778	Nutrition Service Grant	($62,544)	($182,131)	($110,019)	($110,019)	$0
A 04779	Health Insurance Info Grant	($25,620)	($34,160)	($34,160)	($34,160)	$0
A 04788	MIPPA/ADRC Grant	($26,700)	($26,004)	($38,129)	($38,129)	$0
Federal Aid		($82,224,158)	($89,071,656)	($84,044,455)	($84,044,455)	$0
Interfund Transfers						
A 05031	Interfund Transfers	($3,349,690)	$0	$0	$0	$0
A 05033	Interfund Transfers	($443,666)	($480,993)	($480,993)	($519,117)	$0
Interfund Transfers		($3,793,356)	($480,993)	($480,993)	($519,117)	$0

Albany County 2026 Budget: Revenues Summary of All Funds

A Fund Total		($741,649,423)	($817,928,707)	($823,481,078)	($833,080,765)	$0
CD Fund - Hud						
Misc. Revenue						
CD 02401	Int & Earnings On Invests	($5,172)	$0	$0	$0	$0
CD 02701	Refund Prior Year Expenses	($2,359)	$0	$0	$0	$0
Misc. Revenue Total		($7,531)	$0	$0	$0	$0
CD Fund Total		($7,531)	$0	$0	$0	$0
CS Fund - Risk						
Local Revenue						
CS 01290	Risk Retention Charges	($3,911,795)	($2,500,000)	($2,500,000)	($2,500,000)	$0
CS 01684	Workers Compensation Recoverie	($609,506)	$0	$0	($300,000)	$0
CS 0511	Appropriated Reserves	$0	($22,468)	$0	$0	$0
Local Revenue Total		($4,521,301)	($2,522,468)	($2,500,000)	($2,800,000)	$0
Misc. Revenue						
CS 02401	Int & Earnings On Invests	($443,552)	($325,000)	($342,000)	($342,000)	$0
CS 02680	Insurance Recoveries	($649,026)	($925,000)	($925,000)	($925,000)	$0
CS 02701	Refund Prior Year Expenses	($494)	$0	$0	$0	$0
Misc. Revenue Total		($1,093,072)	($1,250,000)	($1,267,000)	($1,267,000)	$0
Interfund Transfers						
CS 05031	Interfund Transfers	($2,142,677)	($1,805,214)	($1,805,214)	($1,619,962)	$0
Interfund Transfers		($2,142,677)	($1,805,214)	($1,805,214)	($1,619,962)	$0
CS Fund Total		($7,757,050)	($5,577,682)	($5,572,214)	($5,686,962)	$0
D Fund - Highway						
Misc. Revenue						
D 02302	Snow Remvl Srvs Other Govts	($244,971)	($1,100,000)	($1,200,000)	($1,200,000)	$0
D 02401	Int & Earnings On Invests	($46,130)	($25,000)	($38,000)	($38,000)	$0
D 02650	Sale Of Scrap & Excess Matl	($11,415)	($27,000)	($80,000)	($80,000)	$0
D 02680	Insurance Recoveries	($5,872)	($12,000)	($12,000)	($12,000)	$0
D 02682	Permit Fees	($34,818)	($43,000)	($60,000)	($60,000)	$0
D 02683	Self Insurance Recoveries	($1,810,536)	($1,800,000)	($1,800,000)	($1,800,000)	$0
D 02770	Other Unclassifed Revenue	($1,245)	$0	$0	$0	$0
Misc. Revenue Total		($2,154,987)	($3,007,000)	($3,190,000)	($3,190,000)	$0
State Aid Revenue						
D 03073	Special Projects	$0	($247,545)	$0	$0	$0
D 03302	Snow Remvl Srvs Other Govts	($151,070)	$0	$0	$0	$0
D 03327	Gov Traffic Safety	($90,000)	($129,000)	($129,000)	($129,000)	$0
D 03591	Highway Capital Project	($4,545,971)	($8,088,215)	($6,000,000)	($6,000,000)	$0
State Aid Revenue		($4,787,041)	($8,464,760)	($6,129,000)	($6,129,000)	$0
Interfund Transfers						
D 05031	Interfund Transfers	($12,456,812)	($13,125,389)	($13,125,389)	($13,364,051)	$0
Interfund Transfers		($12,456,812)	($13,125,389)	($13,125,389)	($13,364,051)	$0
D Fund Total		($19,398,840)	($24,597,149)	($22,444,389)	($22,683,051)	$0
DM Fund - Road						
Local Revenue						
DM 01723	Access Card Fees	($109,682)	($160,000)	($160,000)	($160,000)	$0
Local Revenue Total		($109,682)	($160,000)	($160,000)	($160,000)	$0
Misc. Revenue						
DM 02401	Int & Earnings On Invests	($8,955)	($3,000)	($5,200)	($5,200)	$0
DM 02640	Vehicle Wash Bldg Revenues	$0	($7,500)	($1)	($1)	$0
DM 02665	Sale of Equipment	($107,660)	($80,000)	($50,000)	($50,000)	$0
DM 02801	Rental Of Equipment Road Fd	($2,036,580)	($2,070,654)	($2,070,654)	($2,090,832)	$0
Misc. Revenue Total		($2,153,195)	($2,161,154)	($2,125,855)	($2,146,033)	$0
State Aid Revenue						
DM 03638	Solar Electric Credits	$0	($275,000)	($400,000)	($400,000)	$0
State Aid Revenue		$0	($275,000)	($400,000)	($400,000)	$0

Albany County 2026 Budget: Revenues Summary of All Funds

DM Fund Total		($2,262,877)	($2,596,154)	($2,685,855)	($2,706,033)	$0
G Fund - WATER						
Local Revenue						
G 0599	APPROPRIATED FUND BALANCE	$0	($216,700)	($1,500,000)	($1,500,000)	$0
Local Revenue Total		$0	($216,700)	($1,500,000)	($1,500,000)	$0
Misc. Revenue						
G 02122	Sewer Charges Scavenger Waste	($2,009,078)	($1,375,000)	($1,375,000)	($1,375,000)	$0
G 02123	Sewer Charges BIO Solids	($613,656)	($585,000)	($585,000)	($585,000)	$0
G 02124	Leachate Agreement	($597,918)	($420,000)	($420,000)	($420,000)	$0
G 02374	Sewer Srvs For Other Govts	($12,246,797)	($13,303,355)	($13,303,355)	($13,508,909)	$0
G 02375	Sewer Charges Airport	($38,142)	($5,000)	($5,000)	($5,000)	$0
G 02401	Int & Earnings On Invests	($632,151)	($415,000)	($415,000)	($415,000)	$0
G 02413	Besicorp Lease Agreement	($449,050)	($404,000)	($404,000)	($404,000)	$0
G 02650	Sale Of Scrap & Excess Matl	($8,919)	($5,000)	($5,000)	($5,000)	$0
G 02701	Refund Prior Year Expenses	($181)	$0	$0	$0	$0
G 02770	Other Unclassifed Revenue	($353,944)	($15,000)	($15,000)	($15,000)	$0
G 02771	Reimbursement For Gasoline	($70,010)	($70,000)	($70,000)	($70,000)	$0
G 02882	Transfer From Debt Reserve	$0	($250,000)	($250,000)	($250,000)	$0
Misc. Revenue Total		($17,019,846)	($16,847,355)	($16,847,355)	($17,052,909)	$0
G Fund Total		($17,019,846)	($17,064,055)	($18,347,355)	($18,552,909)	$0
NH Fund - Nursing						
Local Revenue						
NH 01896	Net Available Monthly Income	($4,060,736)	($2,977,359)	($2,479,347)	($2,479,347)	$0
NH 01897	Private Pay	($6,742,014)	($8,577,748)	($8,482,994)	($8,482,994)	$0
NH 01898	Misc Adult NH Care	$10,958	$0	$0	$0	$0
NH 01992	HMO's	($1,900,993)	($1,399,875)	($927,750)	($927,750)	$0
NH 01994	Commercial Insurance	$0	($135,420)	($135,420)	($135,420)	$0
NH 0511	Appropriated Reserves	$0	($2,450,000)	$0	$0	$0
Local Revenue Total		($12,692,785)	($15,540,402)	($12,025,511)	($12,025,511)	$0
Misc. Revenue						
NH 02401	Int & Earnings On Invests	($349,416)	($175,000)	($175,000)	($175,000)	$0
NH 02410	Rental Of Real Property	($27,545)	($92,500)	($92,500)	($92,500)	$0
NH 02420	Transportation Svc Revenue	$0	$0	($25,512)	($25,512)	$0
NH 02450	Commissions	($7,367)	($2,500)	($352,469)	($352,469)	$0
NH 02701	Refund Prior Year Expenses	($561)	$0	$0	$0	$0
NH 02705	Gifts and Donations	$0	($5,000)	($5,000)	($5,000)	$0
NH 02770	Other Unclassifed Revenue	($12,086)	($25,000)	($25,000)	($25,000)	$0
NH 02772	Inter Governmental Transfer	($10,429,416)	($6,600,000)	($6,600,000)	($6,600,000)	$0
Misc. Revenue Total		($10,826,391)	($6,900,000)	($7,275,481)	($7,275,481)	$0
State Aid Revenue						
NH 03455	NYS HC & MH Worker Bonus Prg	($45,213)	$0	$0	$0	$0
State Aid Revenue		($45,213)	$0	$0	$0	$0
Federal Aid Revenue						
NH 04454	Medicaid Payments	($18,512,161)	($18,406,680)	($18,370,998)	($18,370,998)	$0
NH 04455	VA/Hospice/Misc Payments	($2,710,581)	($1,327,340)	($1,646,920)	($1,646,920)	$0
NH 04456	Safe Staffing Funding	($44,493)	($12,500)	$0	$0	$0
NH 04457	Nursing Home Quality Pool	($221,597)	$0	$0	$0	$0
NH 04630	Medicare Part A	($1,838,526)	($2,337,497)	($2,858,550)	($2,858,550)	$0
NH 04632	Medicare Part B Medical	($777,947)	($750,000)	($750,000)	($750,000)	$0
Federal Aid		($24,105,305)	($22,834,017)	($23,626,468)	($23,626,468)	$0
Interfund Transfers						
NH 05031	Interfund Transfers	$0	($8,367,621)	($8,367,621)	($10,790,729)	$0
Interfund Transfers		$0	($8,367,621)	($8,367,621)	($10,790,729)	$0
NH Fund Total		($47,669,694)	($53,642,040)	($51,295,081)	($53,718,189)	$0

Albany County 2026 Budget: Revenues Summary of All Funds

V Fund - Debt						
Local Revenue						
V 0511	Appropriated Reserves	($5,246,262)	$0	$0	$0	$0
Local Revenue Total		($5,246,262)	$0	$0	$0	$0
Misc. Revenue						
V 02401	Int & Earnings On Invests	($2,545,009)	($1,900,000)	($1,680,000)	($1,680,000)	$0
V 02881	Economic Development Funds	($3,440,186)	($3,200,000)	($4,000,000)	($4,000,000)	$0
Misc. Revenue Total		($5,985,195)	($5,100,000)	($5,680,000)	($5,680,000)	$0
State Aid Revenue						
V 03022	Court Facilities Reimbursement	($137,833)	($200,000)	($200,000)	($200,000)	$0
State Aid Revenue		($137,833)	($200,000)	($200,000)	($200,000)	$0
Interfund Transfers						
V 05031	Interfund Transfers	($30,817,965)	($26,739,660)	($26,739,660)	($24,252,842)	$0
Interfund Transfers		($30,817,965)	($26,739,660)	($26,739,660)	($24,252,842)	$0
V Fund Total		($42,187,255)	($32,039,660)	($32,619,660)	($30,132,842)	$0
Grand Total		($877,952,516)	($953,445,447)	($956,445,632)	($966,560,751)	$0

2026 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 37,785,791,948

Equalized Total Assessed Value 56,727,981,232

Exemptio Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	401	5,706,631,416	10.06
12200	NYS TEACHERS RETIREMENT SYSTEM	RPTL 404(3)	6	22,969,987	0.04
12350	PUBLIC AUTHORITY - STATE	RPTL 412	2	51,809,130	0.09
12360	NYS ENVIRON'L FACILITIES CORP	RPTL 412	29	38,788,594	0.07
12370	STATE AUTHORITIES SPECIFIED	RPTL 412	4	18,391,455	0.03
12380	CENTRAL N Y REGIONAL TRANSP AUTH	RPTL 412	1	581,979	0.00
13100	CO- GENERALLY	RPTL 406(1)	86	821,826,145	1.45
13110	CO - CEMETERY LAND	RPTL 446	6	55,888,865	0.10
13350	CITY - GENERALLY	RPTL 406(1)	702	454,621,981	0.80
13430	CITY O/S LIMITS - SPECIFIED USES	RPTL 406(2)	1	16,250	0.00
13440	CITY O/S LIMITS - SEWER OR WATER	RPTL 406(3)	3	9,286,210	0.02
13442	CITY O/S LIMITS - SEWER OR WATER	RPTL 406(3)	6	6,922,641	0.01
13500	TOWN - GENERALLY	RPTL 406(1)	722	407,685,258	0.72
13510	TOWN - CEMETERY LAND	RPTL 446	10	546,339	0.00
13650	VG - GENERALLY	RPTL 406(1)	148	60,394,306	0.11
13742	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	2	984,897	0.00
13800	SCHOOL DISTRICT	RPTL 408	132	1,012,915,444	1.79
13850	BOCES	RPTL 408	5	78,546,911	0.14
13870	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	10	15,446,000	0.03
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	138	117,170,648	0.21
13970	REGIONAL OTB CORPORATION	RACING L 513	1	2,266,667	0.00
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	159	119,926,395	0.21
14100	USA- GENERALLY	RPTL 400(1)	34	959,227,574	1.69
14110	USA- SPECIFIED USES	STATE L 54	11	51,312,140	0.09
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	225	1,121,111,923	1.98
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	233	193,159,927	0.34
18060	URBAN REN: OWNER-MUN U R AGENCY	GEN MUNY 555 & 560	61	2,431,797	0.00
18080	MUN HSNG AUTH-FEDERAL/MUN AIDED	PUB HSNG L 52(3)&(5)	6	64,873,052	0.11
18180	UDC OWNED NON-HOUSING PROJECT	MC K UCON L 6272	1	10,678,958	0.02
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	43	30,768,000	0.05
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	533	703,018,471	1.24
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	166	804,532,228	1.42
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	236	146,750,112	0.26

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Exemptio Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	63	771,194,690	1.36
25220	NONPROF CORP-CEMETERY	RPTL 420(1)(a)	3	9,587,643	0.02
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	492	364,681,355	0.64
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	110	76,391,253	0.13
25400	FRATERNAL ORGANIZATION	RPTL 428	3	3,401,681	0.01
25500	NONPROF MED, DENTAL, HOSP SVCE	RPTL 486	6	3,253,729	0.01
25600	NONPROFIT HEALTH MAINTENANCE ORG	RPTL 486-a	1	7,031,250	0.01
25900	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	256	9,591,087	0.02
26050	AGRICULTURAL SOCIETY	RPTL 450	17	16,583,734	0.03
26100	VETERANS ORGANIZATION	RPTL 452	23	10,614,324	0.02
26250	HISTORICAL SOCIETY	RPTL 444	19	3,160,731	0.01
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	57	87,813,662	0.15
27250	RAILROAD PROP OWNED BY AMTRAK	45 USC 546b	1	279,062	0.00
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	92	107,637,156	0.19
28100	NOT-FOR-PROFIT HOUSING CO	RPTL 422	3	1,050,303	0.00
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	5	35,350,622	0.06
28120	NOT-FOR-PROFIT HOUSING CO	RPTL 422	4	30,260,938	0.05
28520	NOT-FOR-PROFIT NURSING HOME CO	RPTL 422	3	112,778,698	0.20
28540	NOT-FOR-PROFIT HOUS CO - HOSTELS	RPTL 422	22	11,092,677	0.02
28550	NOT-FOR-PROFIT HOUS CO-SR CITS CTR	RPTL 422	2	544,737	0.00
29150	OPERA HOUSE	RPTL 426	1	2,514,074	0.00
29350	TRUSTEES - HOSP, LIB, PLAYGROUND	RPTL 438	15	16,903,192	0.03
32252	NYS OWNED REFORESTATION LAND	RPTL 534	21	10,369,125	0.02
33200	TAX SALE -COUNTY OWNED	RPTL 406(5)	4	597,083	0.00
33201	TAX SALE -COUNTY OWNED	RPTL 406(5)	118	7,313,600	0.01
33750	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	3	1,260,593	0.00
41001	VETERANS EXEMPTION INCR/DECR IN	RPTL 458(5)	313	51,936,930	0.09
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	18	2,834,330	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	23	4,785,051	0.01
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	3,573	127,059,271	0.22
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	298	9,930,387	0.02
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2,268	135,599,851	0.24
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	218	11,998,523	0.02

Assessor's Report - 2025 - Current Year File
S495 Exemption Impact Report
County Summary

Total Assessed Value 37,785,791,948

Equalized Total Assessed Value 56,727,981,232

Exemptio 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	1,149	91,368,444	0.16
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	105	7,479,714	0.01
41151	COLD WAR VETERANS (10%)	RPTL 458-b	1	24,649	0.00
41160	COLD WAR VETERANS (15%)	RPTL 458-b	81	3,127,188	0.01
41161	COLD WAR VETERANS (15%)	RPTL 458-b	428	6,960,780	0.01
41162	COLD WAR VETERANS (15%)	RPTL 458-b	27	343,120	0.00
41170	COLD WAR VETERANS (DISABLED)	RPTL 458-b	10	581,563	0.00
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	63	2,071,414	0.00
41300	PARAPLEGIC VETS	RPTL 458(3)	3	1,324,930	0.00
41400	CLERGY	RPTL 460	58	130,601	0.00
41630	VOL/FIRE/AMB	RPTL 466-a	456	14,969,965	0.03
41631	VOL/FIRE/AMB	RPTL 466-a	118	4,203,261	0.01
41635	VOL/FIRE/AMB	RPTL 466-a	5	238,375	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	48	4,911,375	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	729	53,194,518	0.09
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L 306	93	24,444,347	0.04
41750	AG LAND ELIGIBLE FOR AG ASSMT	AG-MKTS 305(7)	1	241,135	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	2,471	285,683,987	0.50
41801	PERSONS AGE 65 OR OVER	RPTL 467	384	43,115,693	0.08
41802	PERSONS AGE 65 OR OVER	RPTL 467	1,579	176,650,217	0.31
41805	PERSONS AGE 65 OR OVER	RPTL 467	25	2,930,630	0.01
41930	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	143	15,200,526	0.03
41931	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	30	3,147,485	0.01
41932	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	34	3,899,992	0.01
41935	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	1	88,462	0.00
41980	LOW OR MODERATE INCOME HOUSING	RPTL 421-e	2	7,633,333	0.01
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	7	140,390	0.00
42120	TEMPORARY GREENHOUSES	RPTL 483-c	3	177,290	0.00
42130	FARM OR FOOD PROCESSING LABOR CAMPS	RPTL 483-d	5	682,007	0.00
44210	HOME IMPROVEMENTS	RPTL 421-f	3	54,687	0.00
46450	INC ASSN OF VOLUNTEER FIREMEN	RPTL 464(1)	1	205,467	0.00
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	84	17,536,031	0.03
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	15	18,943,920	0.03

Assessor's Report - 2025 - Current Year File
S495 Exemption Impact Report
County Summary

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Equalized Total Assessed Value 56,727,981,232

Exemptio Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	28	2,011,433	0.00
47500	CONS EASMT, PERPETUAL	RPTL 491-a,b	2	183,094	0.00
47501	CONS EASMT, PERPETUAL	RPTL 491-a,b	4	548,719	0.00
47590	Mix-use Properties outside NYC	RPTL S485-a	21	57,505,167	0.10
47610	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	12	10,474,618	0.02
47611	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	8	1,483,063	0.00
47612	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	44	48,866,588	0.09
47615	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	2	1,192,677	0.00
47700	FALLOUT SHELTER FACILITY	RPTL 479	1	4,000	0.00
48660	HOUSING DEVELOPMENT FUND CO	PH FI L 577,654-a	4	22,822,120	0.04
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	140	35,603,245	0.06
49505	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	144	16,363,362	0.03
49530	INDUSTRIAL WASTE TREATMENT FAC	RPTL 477	2	1,530,067	0.00
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	116	163,269,779	0.29
50002	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	4	7,285,918	0.01
51002	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	411	6,770,172	0.01
Total Exemptions Exclusive of System Exemptions:			**20,752**	**16,127,176,691**	**28.43**
Total System Exemptions:			**531**	**177,325,869**	**0.31**
Totals:			**21,283**	**16,304,502,560**	**28.74**

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

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

2026 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.

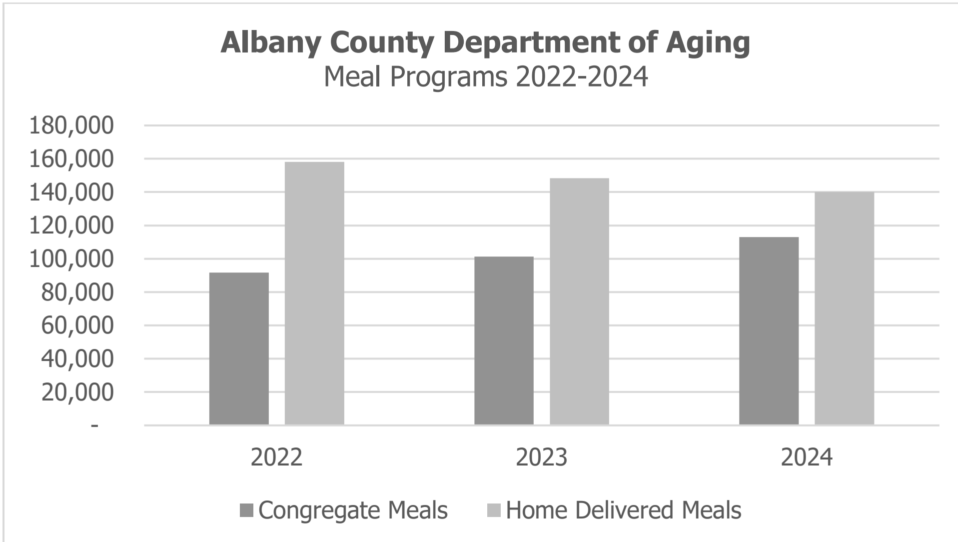
Current Year Highlights

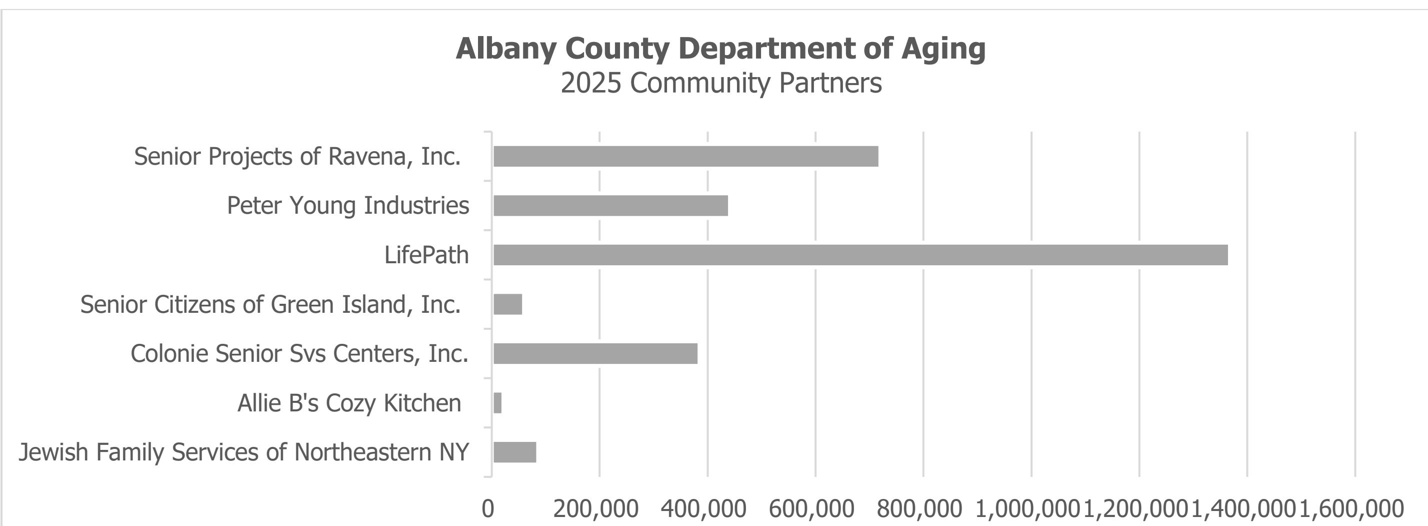
- Participated in Outreach
- DFA Congregate Meal Providers prepared and served over 100,000 meals to 2063 qualified older adults.
- DFA Home Delivered Meal Providers delivered over 150,000 meals to 628 qualified older adults.
- The Albany County Department for Aging participated in numerous outreach efforts in both rural and urban areas to connect with older adults and raise awareness about the services and programs we provide.
- An MOU was established with SUNY Albany to provide research services on the topic of Ageism.
- DFA sponsored a St. Rose Alumni "TEA" which the event brought together older adults that graduated from the College an opportunity to gather at the campus center for refreshments and conversation.
- DFA sponsored two SAGE table events for LGBTQ+ community. SAGE table events bring together people of all ages for a dinner, conversation and entertainment.
- DFA launched the first Halal Congregate meal site in NYS. The Department has partnered with the Islamic Community Center of the Capital District to offer the first Halal congregate meal
- DFA added three hill town congregate meal sites which has expanded services in rural locations;
- Go Go Grandparent car service using Uber and Lyft offers older adults the ability to remain active and independent.
- DFA initiated a Go Out Let's Dine Program to over 600 older adults residing in Albany County that were at a certain poverty level.
- DFA participates in the Farmer Market Program, which is a vital resource that provides low income seniors with fresh, local produce, improving their nutrition and access to healthy food.

Next Year Projects

- Robotics program through the Islamic Center of the Capital District which will be an intergeneration effort
- Alzheimer's programming to combat isolation and improve memory.
- Enhanced Caregiving Coordination through navigating a one on one relationship with older adults and caregivers in need of services.
- DFA Newsletter that will contain a nutrition component.
  Collaboration with "Remember Me" Veterans for events and volunteer needs.
- Continue Increasing Ageism Concerns regarding the SUNY MOU study.
- Participation in new Parkinson's effort in creating a Center.
- Looking for a new collaboration or Homeless Shelter for Older Adults.
- Arranging Senior Games with the help of Chemung County and Albany Academy.

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


Albany County Department of Aging
Meal Programs 2022-2024
180,000
160,000
140,000
120,000
100,000
80,000
60,000
40,000
20,000
-
2022
2023
2024
Congregate Meals
Home Delivered Meals


Albany County Department of Aging
2025 Community Partners
Senior Projects of Ravena, Inc.
Peter Young Industries
LifePath
Senior Citizens of Green Island, Inc.
Colonie Senior Svs Centers, Inc.
Allie B's Cozy Kitchen
Jewish Family Services of Northeastern NY
0
200,000
400,000
600,000
800,000
1,000,000
1,200,000
1,400,000
1,600,000

A6772 Aging		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A6772 Aging								
Personal Services								
A96772-11013	Commissioner	1	1	$105,893	$109,072	$109,072	$115,000	$0
A96772-11025	Director	0	1	$0	$0	$53,398	$55,000	$0
A96772-11029	Executive Director	0	1	$0	$22,500	$90,000	$92,700	$0
A96772-11113	Executive Deputy Commissioner	1	1	$80,366	$92,341	$92,341	$95,112	$0
A96772-11151	Program Coordinator I	0	1	$0	$0	$53,768	$55,382	$0
A96772-11250	Fiscal Director	1	1	$77,222	$79,568	$79,568	$81,956	$0
A96772-11251	Director Programs & Operations	1	1	$71,206	$84,342	$84,342	$86,873	$0
A96772-12180	Dietitian RD	1	1	$0	$51,891	$74,048	$74,048	$0
A96772-12247	Geriatric Caseworker	1	1	$9,430	$51,500	$51,500	$51,500	$0
A96772-12270	Soc Serv Program Specialist	1	1	$62,742	$64,588	$66,525	$66,525	$0
A96772-12283	Aging Service Specialist II	1	1	$49,442	$66,950	$66,950	$66,950	$0
A96772-12290	Special Project & Strat Coor	1	1	$62,759	$64,589	$64,589	$66,527	$0
A96772-12575	Contract Administrator	1	1	$3,019	$53,882	$55,499	$55,499	$0
A96772-16000	Office Manager	0	1	$0	$0	$56,739	$58,442	$0
A96772-16104	Account Clerk II	1	1	$44,710	$47,996	$49,436	$49,436	$0
A96772-16210	Office Assistant	0	1	$0	$0	$32,849	$33,835	$0
A96772-16401	Confidential Secretary	1	1	$45,183	$57,895	$57,895	$59,632	$0
A96772-19140	Community Service Enrollee			$0	$15,908	$15,908	$16,386	$0
A96772-19900	Overtime			$149	$3,589	$11,589	$11,589	$0
A96772-19950	Longevity Raise			$15,000	$11,000	$11,500	$11,500	$0
A96772-19951	Health Insurance Buyout			$2,334	$2,000	$7,000	$7,000	$0
A96772-19952	Compensatory Time Payout			$0	$2,068	$1,978	$1,978	$0
A96772-19970	Temporary Help			$0	$20,000	$40,000	$40,000	$0
A96772-19990	Vacation Buy Back			$1,206	$3,410	$4,617	$4,617	$0
Subtotal		12	17	$630,661	$905,089	$1,231,111	$1,257,487	$0
Equipment								
A96772-22001	Office Equipment			$1,559	$2,000	$3,000	$3,000	$0
A96772-22050	Computer Equipment			$1,445	$2,000	$3,000	$3,000	$0
A96772-22700	Recreation Equipment			$0	$0	$5,000	$5,000	$0
A96772-22999	Miscellaneous Equipment			$944	$17,000	$13,000	$13,000	$0
Subtotal				$3,948	$21,000	$24,000	$24,000	$0
Contractual Expenses								
A96772-44020	Office Supplies			$6,091	$6,500	$12,000	$12,000	$0
A96772-44035	Postage			$765	$5,000	$9,000	$9,000	$0
A96772-44036	Telephone			$1,128	$2,500	$6,100	$6,100	$0
A96772-44037	Insurance			$18,483	$19,407	$44,581	$44,581	$0
A96772-44038	Travel Mileage Freight			$1,625	$4,000	$7,500	$7,500	$0
A96772-44039	Conferences Training Tuition			$4,812	$5,730	$6,000	$6,000	$0
A96772-44041	Computer Fees			$600	$2,300	$2,600	$2,600	$0
A96772-44042	Printing And Advertising			$6,195	$15,000	$25,000	$25,000	$0
A96772-44046	Fees For Services			$3,150,094	$5,211,525	$4,052,528	$4,052,528	$0
A96772-44065	Photocopier Lease			$0	$0	$2,000	$2,000	$0
A96772-44070	Equipment Repair And Rental			$2,282	$6,900	$4,000	$4,000	$0
A96772-44300	Association Dues			$2,430	$10,000	$8,000	$8,000	$0
A96772-44425	EISEP			$343,700	$1,580,500	$1,370,000	$1,370,000	$0
A96772-44449	Recreation Programming			$0	$0	$25,000	$25,000	$0
A96772-44453	Home Delivered Meals			$1,623,213	$2,090,580	$2,025,580	$2,025,580	$0
A96772-44455	Social Transportation Program			$600	$46,200	$23,400	$23,400	$0
A96772-44903	DGS Shared Services Charges			$51,892	$53,449	$55,053	$55,053	$0
Subtotal				$5,213,910	$9,059,591	$7,678,342	$7,678,342	$0

A6772 Aging

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
Benefits								
A96772-89010	State Retirement			$80,598	$109,611	$99,047	$99,047	$0
A96772-89030	Social Security			$48,983	$67,978	$67,978	$96,000	$0
A96772-89060	Hospital and Medical Insurance			$165,318	$186,274	$224,332	$224,332	$0
Subtotal				$294,899	$363,863	$391,357	$419,379	$0
Local Revenue								
A16772-01245	Nutrition Counseling Aging			($200)	($500)	($500)	($500)	$0
A16772-01522	Contributions RCD			($54)	($500)	($500)	($500)	$0
Subtotal				($254)	($1,000)	($1,000)	($1,000)	$0
State Aid Revenue								
A36772-03780	EISEP Unmet Need			($575,167)	($516,710)	($516,710)	($516,710)	$0
A36772-03781	Expanded In-Home Service Grant			($561,982)	($845,907)	($845,907)	($845,907)	$0
A36772-03782	Community Service Grant			($677,690)	($664,786)	($664,786)	($664,786)	$0
A36772-03783	Supplement Nutrition Grant			($632,210)	($665,533)	($665,533)	($665,533)	$0
A36772-03785	Consumer Service. Init. Grant			($8,325)	($6,512)	($6,512)	($6,512)	$0
A36772-03787	Transportation Grant			($16,926)	($16,926)	($16,926)	($16,926)	$0
A36772-03789	New York Connects			($427,429)	($400,821)	($400,821)	($400,821)	$0
Subtotal				($2,899,729)	($3,117,195)	($3,117,195)	($3,117,195)	$0
Federal Aid Revenue								
A46772-04771	NCOA Senior SNAP Grant			($5,000)	$0	$0	$0	$0
A46772-04773	Supportive Service Grant			($511,178)	($397,778)	($377,371)	($377,371)	$0
A46772-04774	Congregate Meals Grant			($803,170)	($408,532)	($862,366)	($862,366)	$0
A46772-04775	Home Del. Meals Grant			($528,208)	($847,158)	($902,362)	($902,362)	$0
A46772-04776	Medical Management Grant			($28,346)	($29,719)	($32,185)	($32,185)	$0
A46772-04777	Caregiver Assistant Grant			($192,267)	($161,425)	($159,960)	($159,960)	$0
A46772-04778	Nutrition Service Grant			($62,544)	($182,131)	($110,019)	($110,019)	$0
A46772-04779	Health Insurance Info Grant			($25,620)	($34,160)	($34,160)	($34,160)	$0
A46772-04788	MIPPA/ADRC Grant			($26,700)	($26,004)	($38,129)	($38,129)	$0
Subtotal				($2,183,033)	($2,086,907)	($2,516,552)	($2,516,552)	$0
	Total Appropriations			$6,143,418	$10,349,543	$9,324,810	$9,379,208	$0
	Total Revenue			($5,083,016)	($5,205,102)	($5,634,747)	($5,634,747)	$0
	Net County			$1,060,402	$5,144,441	$3,690,063	$3,744,461	$0

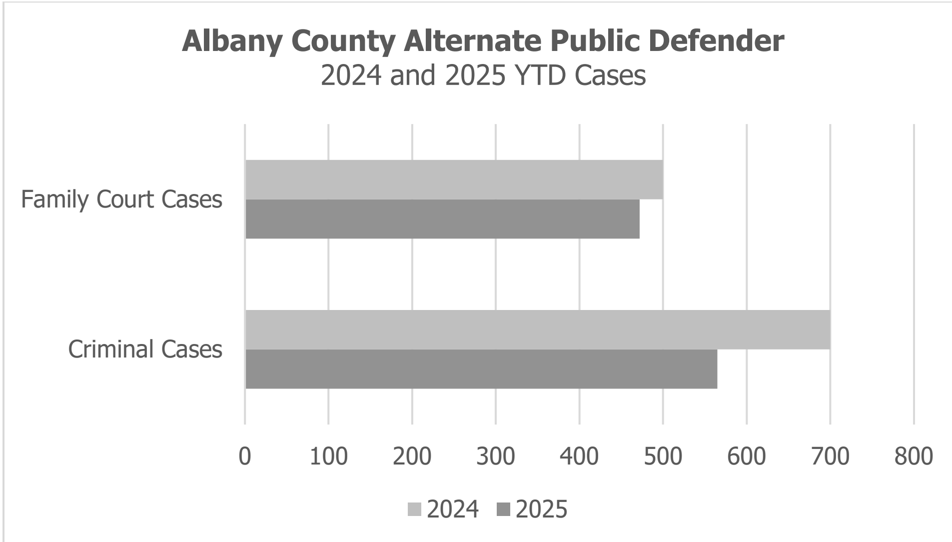
Department Name	Alternate Public Defender
Account(s)	1171

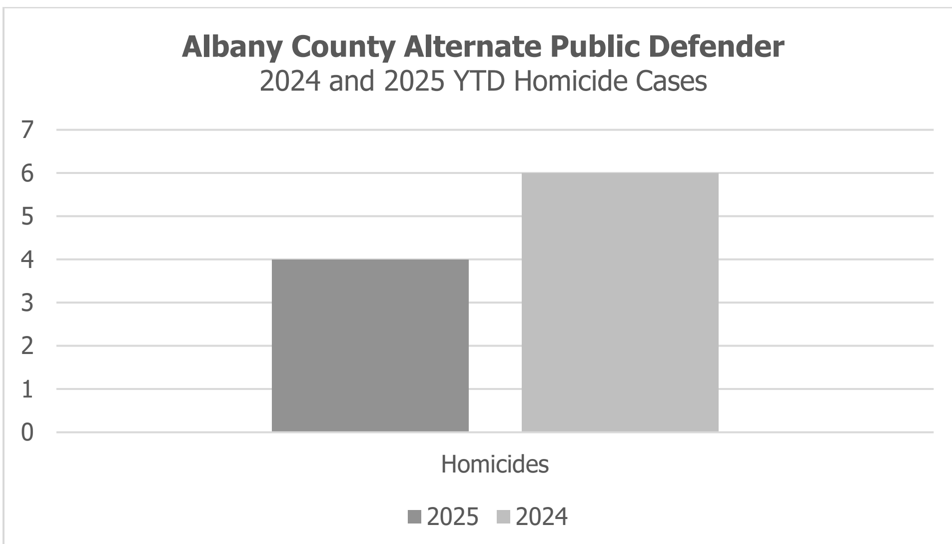
Department Function
The Office of the Alternate Public Defender is dedicated to providing equal access to compassionate, high-quality legal representation for individuals who cannot afford an attorney. We work to eliminate systemic inequities in the criminal legal system, address the lasting consequences of system involvement, and protect the rights and dignity of our clients. Guided by the highest ethical and professional standards, we advocate for adults and juveniles facing criminal charges, individuals appealing convictions, parents at risk of losing custody in dependency cases, and those seeking to clear past convictions.

Current Year Highlights
Our office began the year with several trials, some of which resulted in positive outcomes—reflecting the dedication and skill of our legal team. While we remain focused on implementing a more equitable court assignment plan and deepening our commitment to client-centered representation, recruitment has been a significant challenge. Attracting attorneys with a passion for public defense remains a top priority, and our search for experienced and mission-driven legal professionals is ongoing. We have also implemented the use of Axon for discovery, which has significantly improved our ability to receive timely and organized discovery materials from the District Attorney's Office. This technological advancement has enhanced our efficiency in case preparation and further supports our commitment to providing high-quality legal representation.

Next Year Projects
In response to the growing caseload and increased volume of discovery, the Office of Indigent Legal Services has provided funding for two additional attorneys and a criminal court caseworker to support our criminal defense team. This critical support will help us maintain the quality and responsiveness of our legal representation. We remain committed to strengthening our Family Court practice and will continue to seek additional funding and resources to enhance the quality of representation for families navigating these complex and sensitive matters.

Link to Website	www.albanycounty.com/APD


Albany County Alternate Public Defender
2024 and 2025 YTD Cases
Family Court Cases
Criminal Cases
0
100
200
300
400
500
600
700
800
2024
2025


Albany County Alternate Public Defender
2024 and 2025 YTD Homicide Cases
7
6
5
4
3
2
1
0
Homicides
2025
2024

A1171 Alternate Public Defender

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1171 Alternate Public Defender								
Personal Services								
A91171-11044	Alternate Public Defender	1	1	$123,972	$127,691	$150,485	$155,000	$0
A91171-12025	Asst Alternate Public Defender	13	0	$944,154	$1,382,969	$0	$0	$0
A91171-12061	Assistant Alternate PD III	0	1	$0	$0	$99,515	$102,500	$0
A91171-12062	Assistant Alternate PD IV	0	8	$0	$0	$854,368	$880,000	$0
A91171-12063	Assistant Alternate PD V	0	5	$0	$0	$570,385	$587,500	$0
A91171-12064	Assistant Alternate PD VI	0	1	$0	$0	$118,932	$122,500	$0
A91171-12151F	Family Court Caseworker	1	1	$22,982	$70,338	$72,815	$75,000	$0
A91171-12285	Case Manager	0	1	$0	$0	$68,289	$70,338	$0
A91171-14013	Criminal Investigator	1	1	$80,306	$82,715	$82,715	$85,197	$0
A91171-15025	Legal Secretary	1	1	$56,501	$58,195	$63,106	$65,000	$0
A91171-16401	Confidential Secretary	2	2	$113,001	$116,390	$126,212	$130,000	$0
A91171-19950	Longevity Raise			$9,500	$11,800	$11,600	$11,600	$0
A91171-19951	Health Insurance Buyout			$2,000	$4,000	$4,000	$4,000	$0
A91171-19954	Enhanced Pay			$180,015	$138,108	$138,108	$138,108	$0
Subtotal		19	22	$1,532,431	$1,992,206	$2,360,530	$2,426,743	$0
Equipment								
A91171-22001	Office Equipment			$17,904	$3,000	$3,000	$3,000	$0
A91171-22050	Computer Equipment			$2,984	$7,000	$7,000	$7,000	$0
Subtotal				$20,888	$10,000	$10,000	$10,000	$0
Contractual Expenses								
A91171-44020	Office Supplies			$4,164	$3,000	$3,000	$3,000	$0
A91171-44031	Client Services			$0	$5,000	$5,000	$5,000	$0
A91171-44035	Postage			$1,488	$1,900	$1,900	$1,900	$0
A91171-44036	Telephone			$5,323	$5,750	$5,750	$5,750	$0
A91171-44037	Insurance			$8,379	$8,798	$9,168	$9,168	$0
A91171-44038	Travel Mileage Freight			$2,360	$5,000	$5,000	$5,000	$0
A91171-44039	Conferences,Training,Tuition			$1,508	$8,000	$8,000	$8,000	$0
A91171-44042	Printing And Advertising			$1,345	$2,500	$2,500	$2,500	$0
A91171-44046	Fees For Services			$4,072	$26,500	$26,500	$26,500	$0
A91171-44065	Photocopier Lease			$1,676	$2,000	$2,000	$2,000	$0
A91171-44068	Investigative Services			$0	$5,000	$5,000	$5,000	$0
A91171-44120	Discovery/Storage/Case Mgt Sys			$133,679	$26,500	$26,500	$26,500	$0
A91171-44121	Specialized Services			$28,603	$62,000	$55,000	$55,000	$0
A91171-44122	Legal Reference			$36,485	$27,500	$27,500	$27,500	$0
A91171-44300	Association Dues			$7,042	$8,000	$8,000	$8,000	$0
A91171-44903	DGS Shared Services Charges			$41,219	$42,456	$43,730	$43,730	$0
Subtotal				$277,343	$239,904	$234,548	$234,548	$0
Benefits								
A91171-89010	State Retirement			$182,429	$220,041	$233,694	$233,694	$0
A91171-89030	Social Security			$115,568	$152,098	$152,098	$185,646	$0
A91171-89060	Hospital and Medical Insurance			$156,609	$144,900	$517,008	$517,008	$0
Subtotal				$454,606	$517,039	$902,800	$936,348	$0

A1171 Alternate Public Defender		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
State Aid Revenue								
A31171-03025	Indigent Legal Funds (Dist.)			($517,830)	($364,598)	($368,980)	($368,980)	$0
A31171-03338	Statewide Implementation			($904,158)	($1,202,561)	($1,704,749)	($1,704,749)	$0
A31171-03348	Upstate Family Defense Grant			$0	($104,820)	($104,820)	($104,820)	$0
A31171-03351	Aid to Defense for Disc.Reform			$0	($143,972)	($143,972)	($143,972)	$0
A31171-03352	Aid to Defense - Supplemental			$0	($151,170)	($151,170)	($151,170)	$0
Subtotal				($1,421,988)	($1,967,121)	($2,473,691)	($2,473,691)	$0
	Total Appropriations			$2,285,268	$2,759,149	$3,507,878	$3,607,639	$0
	Total Revenue			($1,421,988)	($1,967,121)	($2,473,691)	($2,473,691)	$0
	Net County			$863,280	$792,028	$1,034,187	$1,133,948	$0

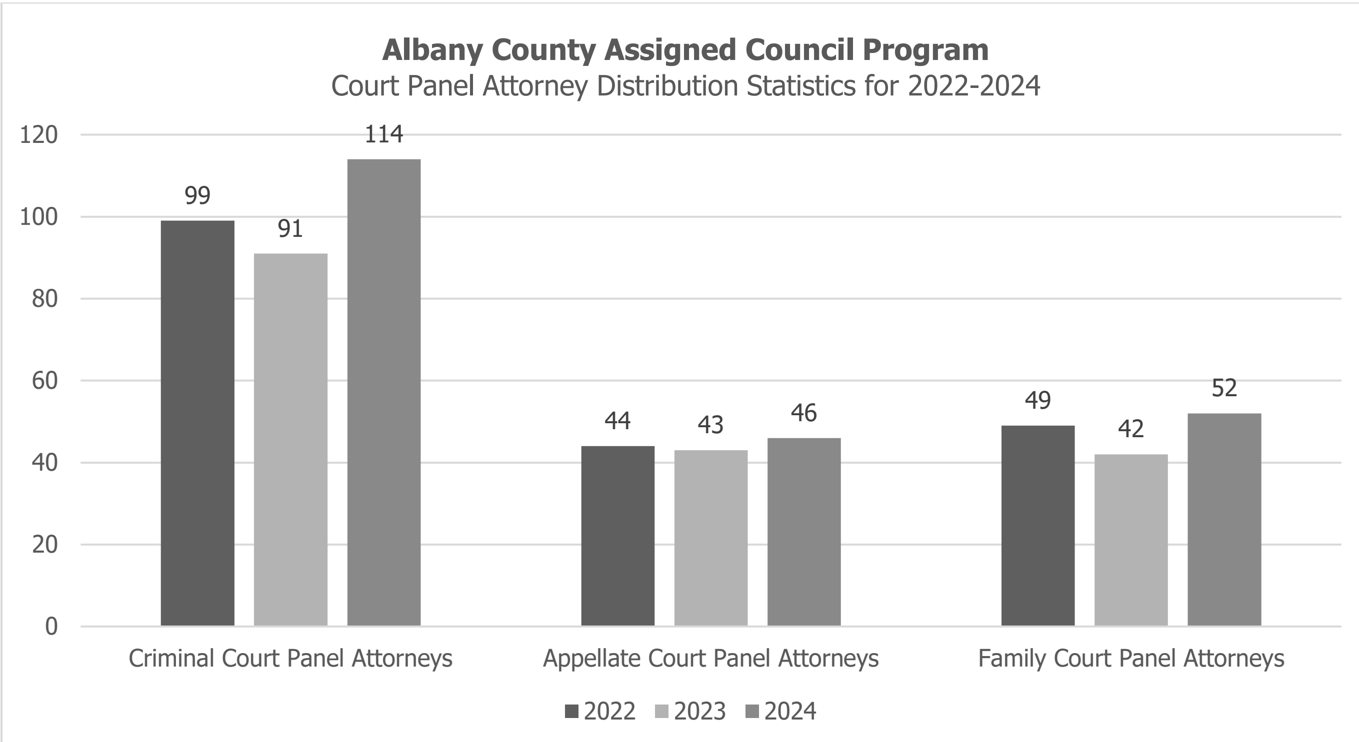
Department Name	Albany County Assigned Counsel Program
Account(s)	1172

Department Function
The Assigned Counsel Program is one (1) of the three (3) indigent defense programs in Albany County, and it oversees the attorneys who are assigned to represent individuals when the Public Defender's Office and Alternate Public Defender's Office have conflicts of interrest. 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
In 2025, the Albany County Legislature passed Local Law Creating Chapter 114 of the Albany County Code. This law formally organized the Assigned Counsel Program and established a Board of Directors to oversee the Department. In addition to providing the organizational framework for the Assigned Counsel Program, the law also provides the Department with the authority to assign attorneys to individuals who cannot afford counsel in the Criminal and Family Courts throughout the County, a role historically exercised by the Courts. During this calendar year, the Department also received funding from New York State's Office for Indigent Legal Services to hire an in-house Investigator and an IT Discovery Technician. The Department intends to fill those positions in 2026. By filling these positions, the attorneys assigned to represent indigent individuals in Albany County will be better equipped to represent their clients, and it is anticipated that these additions will fiscally benefit the County.

Next Year Projects
The Assigned Counsel Program intends to continue taking fiscally neutral steps to improve the quality of the representation received by indigent individuals in Albany County in 2026. In addition to hiring an in-house Investigator and an IT Discovery Technician, the Assigned Counsel Program is seeking to add a Family Court Supervising Attorney to assign attorneys to those unable to afford counsel in Family Court and to provide mentoring to the attorneys that are assigned.

Link to Website	www.albanycounty.com/ACP


Albany County Assigned Council Program
Court Panel Attorney Distribution Statistics for 2022-2024
120
100
80
60
40
20
0
99
91
114
44
43
46
49
42
52
Criminal Court Panel Attorneys
Appellate Court Panel Attorneys
Family Court Panel Attorneys
2022
2023
2024

A1172 18-B Public Defense Payments		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1172 18-B Public Defense Payments								
Personal Services								
A91172-12002	Supervising Attorney	1	1	$101,442	$104,499	$104,499	$107,634	$0
A91172-12043	Senior Attorney	1	1	$0	$52,230	$52,230	$53,797	$0
A91172-12219	IT Discovery Tech	0	1	$0	$0	$66,875	$68,882	$0
A91172-14130	Investigator	0	1	$0	$0	$85,196	$87,752	$0
A91172-15025	Legal Secretary	1	0	$24,407	$46,853	$0	$0	$0
A91172-15031	Assigned Counsel Administrator	1	1	$110,071	$113,623	$113,623	$127,720	$0
A91172-15032	Paralegal & Data Specialist	0	1	$0	$0	$71,065	$73,197	$0
A91172-16024	Data Analyst	1	1	$43,233	$62,764	$66,586	$68,584	$0
A91172-16210	Office Assistant	1	0	$10,980	$42,436	$0	$0	$0
A91172-16401	Confidential Secretary	1	1	$0	$56,400	$60,788	$62,612	$0
A91172-16404	Secretary II	0	0	$37,608	$0	$0	$0	$0
A91172-19950	Longevity Raise			$1,150	$2,500	$2,500	$2,500	$0
A91172-19951	Health Insurance Buyout			$3,167	$4,000	$4,000	$4,000	$0
A91172-19954	Enhanced Pay			$8,589	$12,527	$12,527	$12,527	$0
Subtotal		7	8	$340,647	$497,832	$639,889	$669,205	$0
Equipment								
A91172-22001	Office Equipment			$0	$8,000	$8,000	$8,000	$0
A91172-22050	Computer Equipment			$502	$6,500	$10,000	$10,000	$0
Subtotal				$502	$14,500	$18,000	$18,000	$0
Contractual Expenses								
A91172-44020	Office Supplies			$1,129	$7,850	$9,300	$9,300	$0
A91172-44035	Postage			$0	$150	$150	$150	$0
A91172-44036	Telephone			$240	$750	$1,000	$1,000	$0
A91172-44037	Insurance			$0	$0	$3,434	$3,434	$0
A91172-44038	Travel Mileage Freight			$0	$250	$250	$250	$0
A91172-44039	Conferences Training Tuitio			$3,743	$29,000	$44,020	$44,020	$0
A91172-44040	Books Transcripts Subscript			$7,958	$18,000	$8,000	$8,000	$0
A91172-44041	Computer Fees			$0	$6,500	$7,500	$7,500	$0
A91172-44042	Printing And Advertising			$0	$150	$150	$150	$0
A91172-44043	Legal Fees Transcripts			$2,106,745	$2,070,000	$2,070,000	$2,070,000	$0
A91172-44046	Fees For Services			$0	$0	$4,000	$4,000	$0
A91172-44049	Special Programs			$0	$6,000	$2,500	$2,500	$0
A91172-44065	Photocopier Lease			$2,084	$10,000	$10,000	$10,000	$0
A91172-44068	Investigative Services			$80,717	$134,005	$39,140	$39,140	$0
A91172-44071	Property Repair And Rental			$0	$0	$1,000	$1,000	$0
A91172-44120	Discovery/Storage/Case Mgt Sys			$7,500	$160,000	$67,640	$67,640	$0
A91172-44121	Specialized Services			$11,845	$30,000	$40,000	$40,000	$0
A91172-44300	Association Dues			$1,450	$5,000	$3,235	$3,235	$0
A91172-44306	Mentor Program			$0	$35,000	$0	$0	$0
A91172-44310	Second Chair Program			$0	$35,000	$35,000	$35,000	$0
A91172-44493	NYS 18-B Voucher Funding			$0	$200,000	$200,000	$200,000	$0
A91172-44903	DGS Shared Services Charges			$20,727	$21,349	$21,990	$21,990	$0
Subtotal				$2,244,138	$2,769,004	$2,568,309	$2,568,309	$0
Benefits								
A91172-89010	State Retirement			$25,053	$22,664	$32,178	$32,178	$0
A91172-89030	Social Security			$25,562	$37,779	$37,779	$51,194	$0
A91172-89060	Hospital and Medical Insurance			($8,162)	$69,867	$657	$657	$0
Subtotal				$42,453	$130,310	$70,614	$84,029	$0

A1172 18-B Public Defense Payments		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
State Aid Revenue								
A31172-03025	Indigent Legal Funds (Dist.)			($50,000)	($100,000)	($50,000)	($50,000)	$0
A31172-03338	Statewide Implementation			($666,993)	($1,276,460)	($1,385,737)	($1,385,737)	$0
A31172-03348	Upstate Family Defense Grant			$0	($41,000)	($41,000)	($41,000)	$0
A31172-03349	ACP Rate Raise Reimbursement			($479,957)	($636,594)	($562,504)	($562,504)	$0
A31172-03351	Aid to Defense for Disc.Reform			$0	($143,972)	($143,972)	($143,972)	$0
A31172-03352	Aid to Defense - Supplemental			$0	($57,589)	($57,589)	($57,589)	$0
Subtotal				($1,196,950)	($2,255,615)	($2,240,802)	($2,240,802)	$0
	Total Appropriations			$2,627,740	$3,411,646	$3,296,812	$3,339,543	$0
	Total Revenue			($1,196,950)	($2,255,615)	($2,240,802)	($2,240,802)	$0
	Net County			$1,430,790	$1,156,031	$1,056,010	$1,098,741	$0

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

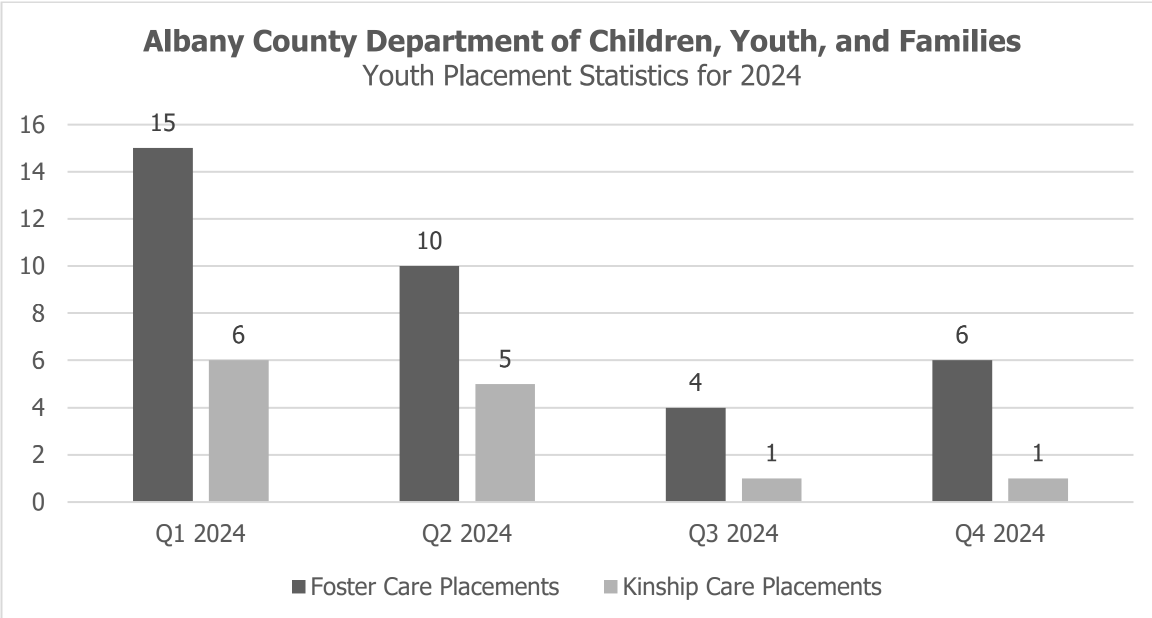
Current Year Highlights

- On June 24, 2024 DCYF implemented Family Assessment Response (FAR) into our CPS case practice. Approximately 50% of all CPS reports are tracked to Family Assessment Response.
- The Homefinding Unit is actively engaged in foster home recruitment and retention efforts
- DCYF engaged in an initiative to improve case practice when working with families affected by domestic violence. All DCYF staff along with community stakeholders including Equinox, Prevention Agencies, and Colonie Police Department participated in a 4 day Safe and Together training that focuses on partnering with the non-offending parent to create safety for the child while also working directly with the offending parent on the behaviors that impact the safety of the child.
- In the fall of 2024 DCYF partnered with Albany County Probation to create a pre-diversion pilot program. The pilot program focuses on youth ages 11-13 years in the Albany City School district experiencing truancy issues. The pre-diversion program is intended to engage the family and work with the family dynamics that are impacting the youth's school attendance. This program started seeing success in the Spring 2025 including one youth being awarded most improved student in the youth recognition awards.
- Single Point of Entry (SPOE) served 500 women and infants since January 2025.
- In 2024, EI received 495 referrals, the Evaluation team conducted 386 evaluations.
- Implemented EI-Hub, software program, in the Early Intervention Program.
- 440 Families (1126 children) were served through the Adopt-A-Family holiday program this year, which was our largest year of families served to date.
- Healthy Families program conducted 2,745 home visits for contract year 7/24-6/25.
- In 2024, Health Home Care Management served 114 children through Children's Mental Health services.
- Development of a youth advisory board though a partnership with 4th Family, a grass roots community organization.
- Implements worker wellness programming through Yoga classes and FISH training.

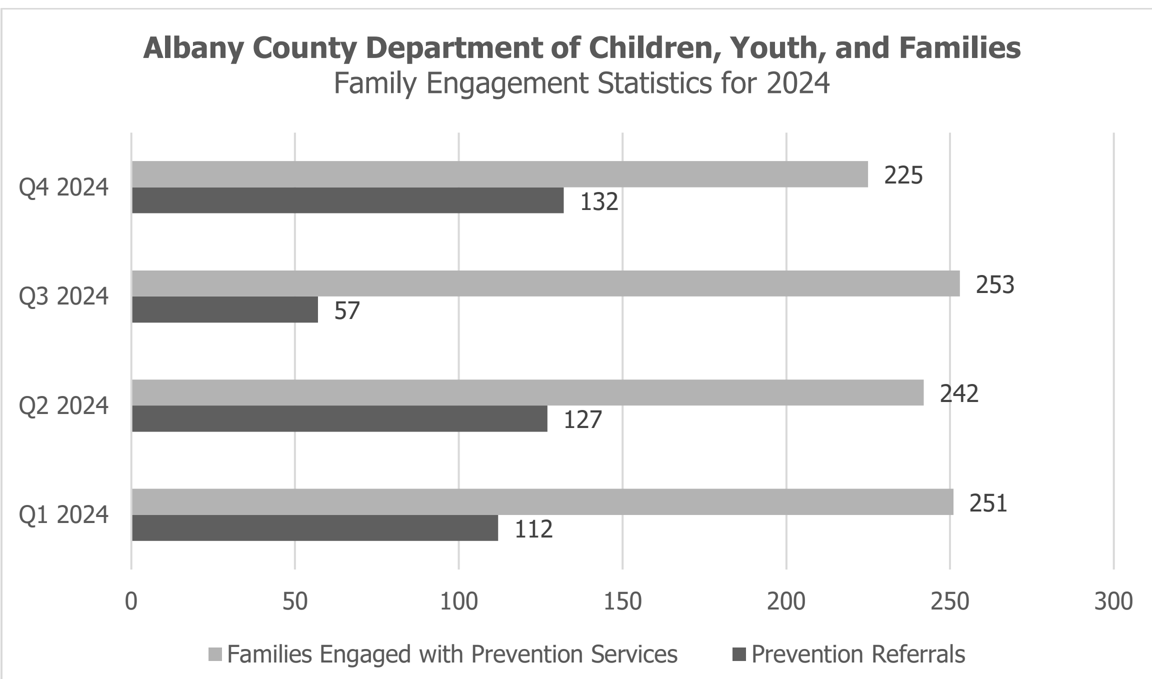
Next Year Projects

- Expand membership and role of our Juvenile Justice youth advisory board with 4th Family.
- Increase foster home capacity to approximately 90 certified foster homes. Increasing capacity allows for more intentional matching between the foster parent and youth.
- Hire a Juvenile Justice Coordinator to build connections youth involved in the juvenile justice system and the community. Monitor detention placement and the unique needs of this population.
- Continue to 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.
- Expand upon the current worker wellness programming to continue to enhance resilience and promote mind and body practices.
- Improve case practice in child welfare to reduce caseload sizes and meet timely safety assessments.

Link to Website	www.albanyKids.com



Albany County Department of Children, Youth, and Families
Youth Placement Statistics for 2024
16
14
12
10
8
6
4
2
0
15
6
10
5
4
1
6
1
Q1 2024
Q2 2024
Q3 2024
Q4 2024
Foster Care Placements
Kinship Care Placements



Albany County Department of Children, Youth, and Families
Family Engagement Statistics for 2024
Q4 2024
225
132
Q3 2024
253
57
Q2 2024
242
127
Q1 2024
251
112
0
50
100
150
200
250
300
Families Engaged with Prevention Services
Prevention Referrals

A2960 Service Physically Handicapped

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A2960 Service Physically Handicapped								
Contractual Expenses								
A92960-44021	Computer Supplies			$27,996	$30,000	$30,000	$30,000	$0
A92960-44038	Travel Mileage Freight			$4,640,691	$5,300,000	$5,500,000	$5,500,000	$0
A92960-44039	Conferences/Training/Tuition			$17,580,915	$15,800,000	$20,000,000	$20,000,000	$0
A92960-44046	Fees For Services			$417,040	$350,000	$325,000	$325,000	$0
A92960-44252	Medical Services/Therapy			$1,568,388	$2,150,000	$2,150,000	$2,150,000	$0
Subtotal				$24,235,030	$23,630,000	$28,005,000	$28,005,000	$0
Local Revenue								
A12960-01605	Chrgs-CareofChildw.SpecNeeds			($1,973,939)	($2,600,000)	($2,600,000)	($2,600,000)	$0
A12960-01860	Repay Children W.Special Needs			($13,946)	($10,000)	($4,000)	($4,000)	$0
Subtotal				($1,987,885)	($2,610,000)	($2,604,000)	($2,604,000)	$0
State Aid Revenue								
A32960-03277	Children W. Special Needs			($11,565,408)	($12,881,750)	($15,484,875)	($15,484,875)	$0
A32960-03278	SED Administration			($110,100)	($97,050)	($125,025)	($125,025)	$0
Subtotal				($11,675,508)	($12,978,800)	($15,609,900)	($15,609,900)	$0
	Total Appropriations			$24,235,030	$23,630,000	$28,005,000	$28,005,000	$0
	Total Revenue			($13,663,393)	($15,588,800)	($18,213,900)	($18,213,900)	$0
	Net County			$10,571,637	$8,041,200	$9,791,100	$9,791,100	$0

A4046 Care Physically Handicapped

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A4046 Care Physically Handicapped								
Contractual Expenses								
A94046-44046	Fees For Services			$0	$5,000	$5,000	$5,000	$0
Subtotal				$0	$5,000	$5,000	$5,000	$0
Local Revenue								
A14046-01605	Repay-CareofChildw.Disabilitie			$0	($750)	($750)	($750)	$0
Subtotal				$0	($750)	($750)	($750)	$0
State Aid Revenue								
A34046-03446	Chrgs-CareForChildrenW.Disabil			$0	($1,100)	($1,100)	($1,100)	$0
Subtotal				$0	($1,100)	($1,100)	($1,100)	$0
	Total Appropriations			$0	$5,000	$5,000	$5,000	$0
	Total Revenue			$0	($1,850)	($1,850)	($1,850)	$0
	Net County			$0	$3,150	$3,150	$3,150	$0

A4059 Care of Handicapped Children

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A4059 Care of Handicapped Children								
Personal Services								
A94059-12168	Speech Pathologist	1	1	$73,301	$75,501	$77,767	$77,767	$0
A94059-12182	Evaluation Services Supervisor	1	1	$90,028	$92,728	$95,510	$95,510	$0
A94059-12183	Early Information Svs Manager	1	1	$80,766	$83,189	$85,685	$85,685	$0
A94059-12186	Family Service Specialist	7	7	$343,881	$394,565	$396,960	$396,960	$0
A94059-12187	Early Childhood Case Coor	1	1	$11,569	$39,338	$40,519	$40,519	$0
A94059-12195	Early Childhood Program Asst	1	1	$54,283	$64,262	$66,190	$66,190	$0
A94059-12281	Single Point Entry Coordinator	1	1	$0	$64,424	$67,401	$69,424	$0
A94059-12820	Special Education Program Coor	1	0	$0	$1	$0	$0	$0
A94059-12821	Special Education Evaluator	2	2	$143,437	$148,994	$154,094	$154,094	$0
A94059-16042	Senior Keyboard Specialist	1	1	$41,404	$44,036	$45,358	$45,358	$0
A94059-16102	Account Clerk I	1	1	$37,024	$50,522	$47,969	$47,969	$0
A94059-16104	Account Clerk II	3	3	$153,292	$167,541	$169,095	$169,095	$0
A94059-16106	Account Clerk III	1	1	$83,734	$76,862	$79,168	$79,168	$0
A94059-16302	Medical Clerk Typist	1	1	$46,410	$47,802	$49,237	$49,237	$0
A94059-18580	Per Diem Therapies PT			$17,000	$20,000	$25,000	$25,000	$0
A94059-19900	Overtime			$727	$1,800	$1,500	$1,500	$0
A94059-19916	NYS HC & MH Worker Bonus Prg			$4,500	$0	$0	$0	$0
A94059-19950	Longevity Raise			$33,300	$36,400	$27,200	$27,200	$0
A94059-19951	Health Insurance Buyout			$7,417	$6,000	$4,000	$4,000	$0
A94059-19952	Compensatory Time Payout			$0	$500	$500	$500	$0
A94059-19990	Vacation Buy Back			$1,978	$2,800	$946	$946	$0
Subtotal		23	22	$1,224,051	$1,417,265	$1,434,099	$1,436,122	$0
Contractual Expenses								
A94059-44020	Office Supplies			$4,425	$6,000	$6,000	$6,000	$0
A94059-44035	Postage			$0	$500	$500	$500	$0
A94059-44036	Telephone			$781	$5,000	$5,000	$5,000	$0
A94059-44037	Insurance			$42,469	$44,592	$46,421	$46,421	$0
A94059-44038	Travel Mileage Freight			$2,365	$10,500	$10,500	$10,500	$0
A94059-44042	Printing And Advertising			$232	$2,500	$2,500	$2,500	$0
A94059-44046	Early Intervention Fees Serv			$1,587,228	$1,750,000	$1,750,000	$1,750,000	$0
A94059-44070	Equipment Repair And Rental			$2,002	$2,700	$2,700	$2,700	$0
A94059-44903	Shared Services Charges			$81,732	$84,184	$86,710	$86,710	$0
Subtotal				$1,721,234	$1,905,976	$1,910,331	$1,910,331	$0
Benefits								
A94059-89010	State Retirement			$173,913	$242,362	$225,308	$225,308	$0
A94059-89030	Social Security			$89,402	$107,962	$107,962	$109,864	$0
A94059-89060	Hospital and Medical Insurance			$228,787	$308,783	$532,102	$532,102	$0
Subtotal				$492,102	$659,107	$865,372	$867,274	$0
Local Revenue								
A14059-01621	Early Intervention Fees			($52,462)	($70,000)	($70,000)	($70,000)	$0
Subtotal				($52,462)	($70,000)	($70,000)	($70,000)	$0
State Aid Revenue								
A34059-03401	Public Health			($275,493)	($300,576)	($305,576)	($305,576)	$0
A34059-03449	Early Intervention			($709,898)	($823,200)	($823,200)	($823,200)	$0
A34059-03455	NYS HC & MH Worker Bonus Prg			($1,615)	$0	$0	$0	$0
Subtotal				($987,006)	($1,123,776)	($1,128,776)	($1,128,776)	$0

A4059 Care of Handicapped Children

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
Federal Aid Revenue								
A44059-04451	Early Intervention Federal			$0	($70,000)	$0	$0	$0
Subtotal				$0	($70,000)	$0	$0	$0
	Total Appropriations			$3,437,387	$3,982,348	$4,209,802	$4,213,727	$0
	Total Revenue			($1,039,468)	($1,263,776)	($1,198,776)	($1,198,776)	$0
	Net County			$2,397,919	$2,718,572	$3,011,026	$3,014,951	$0

A6071 Preventative Assistance Prog.

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A6071 Preventative Assistance Prog.								
Contractual Expenses								
A96071-44046	Fees For Services			$4,406,852	$6,623,656	$6,623,656	$6,623,656	$0
A96071-44046R	Fees For Services RTA			$200,364	$689,097	$689,097	$689,097	$0
Subtotal				$4,607,216	$7,312,753	$7,312,753	$7,312,753	$0
State Aid Revenue								
A36071-03322	Raise the Age Grant			$0	($689,097)	($689,097)	($689,097)	$0
A36071-03670	Purchase of Srvs for Recpnt			$1,230,811	($1,018,360)	($530,706)	($530,706)	$0
Subtotal				$1,230,811	($1,707,457)	($1,219,803)	($1,219,803)	$0
Federal Aid Revenue								
A46071-04670	Purchase of Srvs for Recpnt			($1,204,889)	$0	$0	$0	$0
Subtotal				($1,204,889)	$0	$0	$0	$0
	Total Appropriations			$4,607,216	$7,312,753	$7,312,753	$7,312,753	$0
	Total Revenue			$25,922	($1,707,457)	($1,219,803)	($1,219,803)	$0
	Net County			$4,633,138	$5,605,296	$6,092,950	$6,092,950	$0

A6110 Emergency Aid to Families

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A6110 Emergency Aid to Families								
Contractual Expenses								
A96110-44046	Fees For Services			$8,008,101	$9,700,000	$8,700,000	$8,700,000	$0
Subtotal				$8,008,101	$9,700,000	$8,700,000	$8,700,000	$0
State Aid Revenue								
A36110-03609	Family Assistance			$328,542	$0	$0	$0	$0
Subtotal				$328,542	$0	$0	$0	$0
	Total Appropriations			$8,008,101	$9,700,000	$8,700,000	$8,700,000	$0
	Total Revenue			$328,542	$0	$0	$0	$0
	Net County			$8,336,643	$9,700,000	$8,700,000	$8,700,000	$0

A6119 Children, Youth and Families

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A6119 Children, Youth and Families								
Personal Services								
A96119-11010	Commissioner	1	1	$123,972	$127,691	$127,691	$135,000	$0
A96119-11110	Deputy Commissioner	1	1	$110,313	$113,623	$113,623	$120,000	$0
A96119-11211	Director Of Accounts	1	1	$106,547	$109,744	$109,744	$113,037	$0
A96119-11212	Director Children & Family Svs	1	1	$106,566	$109,762	$109,762	$113,055	$0
A96119-11220	Medical Services Coordinator	1	1	$57,612	$60,063	$61,865	$61,865	$0
A96119-11902	Assistant Director Of Accounts	1	1	$89,023	$86,543	$89,140	$89,140	$0
A96119-12104	Clinical Director	1	1	$93,912	$96,729	$96,729	$99,631	$0
A96119-12112	Family Court Evaluator PT	1	1	$46,254	$47,642	$49,072	$49,072	$0
A96119-12158	Juvenile Justice Coordinator	0	2	$0	$58,500	$159,894	$162,281	$0
A96119-12189	Intensive Case Manager	0	0	$183,351	$0	$0	$0	$0
A96119-12201	Supervising Social Worker	1	0	$17,078	$77,236	$0	$0	$0
A96119-12210	Case Supervisor A	3	3	$258,255	$278,028	$286,371	$286,371	$0
A96119-12211	Case Supervisor B	22	22	$1,480,166	$1,628,363	$1,677,219	$1,677,219	$0
A96119-12212	Senior Caseworker	26	26	$1,456,394	$1,713,027	$1,765,888	$1,765,888	$0
A96119-12213	Senior Staff Social Worker	4	3	$194,529	$248,932	$191,370	$191,370	$0
A96119-12215	Caseworker	61	60	$2,802,995	$3,432,319	$3,556,663	$3,558,353	$0
A96119-12215R	Caseworker	2	2	$99,523	$113,430	$118,618	$118,618	$0
A96119-12223	Supr Eligibility Examiner	1	1	$74,303	$76,535	$78,832	$78,832	$0
A96119-12276	Eligibility Examiner III	1	1	$0	$59,696	$61,487	$61,487	$0
A96119-12281	Single Point Entry Coordinator	0	0	$58,492	$0	$0	$0	$0
A96119-12421	Staff Development Coordinator	1	1	$91,132	$93,865	$93,865	$96,681	$0
A96119-12504	Reimbursement Coordinator	1	1	$85,450	$88,013	$88,013	$90,654	$0
A96119-12575	Contract Administrator	1	1	$76,931	$79,239	$81,617	$81,617	$0
A96119-12822	Special Education Coordinator	1	1	$66,395	$73,496	$76,327	$76,327	$0
A96119-15165	Public Health Aide	4	5	$115,301	$180,069	$196,317	$196,317	$0
A96119-15166	Public Health Aide II	1	1	$0	$41,677	$41,039	$41,039	$0
A96119-15182	Senior Family Health Aide	1	1	$55,269	$56,928	$62,860	$62,860	$0
A96119-15183	Health Home Care Manager	4	4	$71,277	$301,916	$312,410	$312,410	$0
A96119-15184	Program Manager (HEALTHY FAM)	1	1	$65,905	$67,883	$69,920	$69,920	$0
A96119-15186	Licensed Mntl Health Counselor	1	1	$74,023	$77,236	$79,554	$79,554	$0
A96119-15222	Eligibility Examiner II	1	1	$98,276	$54,309	$55,939	$55,939	$0
A96119-15225	Eligibility Examiner I	2	1	$85,796	$47,219	$48,635	$48,635	$0
A96119-15296	Transportation Aide	0	0	$7,049	$0	$0	$0	$0
A96119-15297	Family Assessment Worker	1	1	$31,634	$42,463	$47,965	$47,965	$0
A96119-15299	Community Service Worker	7	7	$210,224	$327,290	$339,012	$339,012	$0
A96119-15302	Sr Family Assessment Worker	1	1	$53,321	$54,921	$56,569	$56,569	$0
A96119-15501	Administrative Aide	1	1	$26,103	$26,887	$27,694	$27,694	$0
A96119-16042	Senior Keyboard Specialist	6	6	$141,611	$259,743	$265,748	$265,748	$0
A96119-16102	Account Clerk I	2	2	$82,567	$97,219	$100,007	$100,007	$0
A96119-16104	Account Clerk II	4	4	$133,776	$227,586	$233,557	$233,557	$0
A96119-16106	Account Clerk III	1	1	$62,845	$78,273	$79,168	$79,168	$0
A96119-16401	Confidential Secretary	1	2	$29,802	$59,117	$119,117	$122,691	$0
A96119-16402	Secretary I	1	1	$36,556	$45,977	$47,357	$47,357	$0
A96119-18580	Per Diem Therapies PT			$95,675	$225,810	$150,000	$150,000	$0
A96119-19900	Overtime			$766,878	$794,733	$754,000	$754,000	$0
A96119-19910	Stand By Pay			$104,880	$120,000	$130,000	$130,000	$0
A96119-19916	NYS HC & MH Worker Bonus Prg			$6,000	$0	$0	$0	$0
A96119-19950	Longevity Raise			$164,900	$196,300	$233,000	$233,000	$0
A96119-19951	Health Insurance Buyout			$29,084	$34,500	$28,500	$28,500	$0
A96119-19952	Compensatory Time Payout			$32	$8,000	$10,000	$10,000	$0
A96119-19954	Enhanced Pay			$0	$24,750	$23,000	$23,000	$0
A96119-19990	Vacation Buy Back			$9,205	$15,115	$15,570	$15,570	$0
Subtotal		173	173	$10,237,182	$12,238,397	$12,520,728	$12,557,010	$0

A6119 Children, Youth and Families		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
Equipment								
A96119-22001	Office Equipment			$675	$3,000	$3,000	$3,000	$0
A96119-22001R	Office Equipment RTA			$0	$6,323	$6,323	$6,323	$0
Subtotal				$675	$9,323	$9,323	$9,323	$0
Contractual Expenses								
A96119-44020	Office Supplies			$12,926	$22,700	$22,700	$22,700	$0
A96119-44035	Postage			$15,192	$19,000	$16,000	$16,000	$0
A96119-44036	Telephone			$68,136	$69,000	$69,000	$69,000	$0
A96119-44037	Insurance			$36,926	$38,772	$38,303	$38,303	$0
A96119-44038	Travel Mileage Freight			$23,814	$42,000	$33,000	$33,000	$0
A96119-44038R	Mileage RTA			$0	$2,400	$2,400	$2,400	$0
A96119-44039	Conferences, Training, Tuition			$42,183	$95,314	$90,464	$90,464	$0
A96119-44040	Books/Transcripts/Subscripts			$484	$2,200	$2,200	$2,200	$0
A96119-44041	Computer Fees			$20,196	$24,000	$24,000	$24,000	$0
A96119-44042	Printing And Advertising			$3,048	$81,800	$68,950	$68,950	$0
A96119-44043	Legal Fees			$7,863	$13,500	$13,500	$13,500	$0
A96119-44046	Fees For Service			$146,205	$282,183	$132,685	$132,685	$0
A96119-44070	Equipment Repair And Rental			$10,673	$15,771	$15,771	$15,771	$0
A96119-44071	Property Repair And Rental			$477,129	$549,011	$549,011	$549,011	$0
A96119-44072	Vehicle Maintenance			$17,290	$20,000	$20,000	$20,000	$0
A96119-44102	Gas And Oil			$7,112	$10,000	$11,000	$11,000	$0
A96119-44400	Healthy Families			$403,210	$1,061,770	$850,000	$850,000	$0
A96119-44402	Secure Detention			$3,429,544	$3,116,326	$3,116,326	$3,116,326	$0
A96119-44402R	Secure Detention			$3,537,195	$3,391,514	$3,700,000	$3,700,000	$0
A96119-44403	Non Secure Detention			$842,543	$1,000,000	$900,000	$900,000	$0
A96119-44403R	Non-Secure Detention			$237,185	$300,000	$500,000	$500,000	$0
A96119-44404	Adoption Subsidies			$6,107,627	$6,800,000	$7,200,000	$7,200,000	$0
A96119-44405	Foster Care			$8,509,830	$9,400,000	$8,500,000	$8,500,000	$0
A96119-44405R	Foster Care Voluntary Agency			$0	$1,100,000	$1,100,000	$1,100,000	$0
A96119-44406	Division for Youth			$586,554	$1,229,819	$654,819	$654,819	$0
A96119-44903	DGS Shared Services Charges			$1,981,252	$1,916,897	$1,974,404	$1,974,404	$0
A96119-44907	Legal Service Charge Back			$600,178	$654,029	$654,029	$654,029	$0
Subtotal				$27,124,295	$31,258,006	$30,258,562	$30,258,562	$0
Benefits								
A96119-89010	State Retirement			$1,231,136	$1,459,655	$1,594,459	$1,594,459	$0
A96119-89030	Social Security			$759,822	$927,559	$925,419	$960,612	$0
A96119-89060	Hospital and Medical Insurance			$3,045,193	$3,499,846	$3,759,115	$3,759,115	$0
Subtotal				$5,036,151	$5,887,060	$6,278,993	$6,314,186	$0
Local Revenue								
A16119-01276	Mental Health Chargeback			($861,187)	($1,159,287)	($860,000)	($860,000)	$0
A16119-01819	Repayments of Child Care			($160,641)	($350,000)	($200,000)	($200,000)	$0
Subtotal				($1,021,828)	($1,509,287)	($1,060,000)	($1,060,000)	$0
Misc. Revenue								
A16119-02392	Debt Service Other Governme			($78,578)	$0	$0	$0	$0
Subtotal				($78,578)	$0	$0	$0	$0
State Aid Revenue								
A36119-03097	Gen.Gov.Capital Projects			($1,554,385)	$0	$0	$0	$0
A36119-03322	Raise the Age Grant			($3,979,230)	($4,970,865)	($5,487,444)	($5,487,444)	$0
A36119-03406	Home Visiting Beginnings			($1,093,733)	($1,729,354)	($1,665,303)	($1,665,303)	$0
A36119-03407	Child Advocacy Center			($220,535)	($238,368)	($150,928)	($150,928)	$0
A36119-03455	NYS HC & MH Worker Bonus Prg			($3,230)	$0	$0	$0	$0

A6119 Children, Youth and Families		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A36119-03610	Social Services Administration			($4,794,661)	($5,966,350)	($6,160,487)	($6,160,487)	$0
A36119-03619	Foster Care			($6,842,378)	($3,965,884)	($4,496,611)	($4,496,611)	$0
A36119-03661	Family & Children Svcs Block			($213,014)	($4,597,214)	($4,597,214)	($4,597,214)	$0
A36119-03820	Division For Youth			($389,587)	($709,819)	($655,569)	($655,569)	$0
Subtotal				($19,090,753)	($22,177,854)	($23,213,556)	($23,213,556)	$0
Federal Aid Revenue								
A46119-04276	CYF - IGT			$0	($40,713)	($40,713)	($40,713)	$0
A46119-04610	Soc.Serv Administration			($2,436,695)	($9,868,710)	($10,242,749)	($10,242,749)	$0
A46119-04615	Flexible Fund Family Services			($17,889,175)	($8,830,217)	($8,830,217)	($8,830,217)	$0
A46119-04619	Foster Care			($6,882,765)	($10,655,500)	($10,530,500)	($10,530,500)	$0
A46119-04670	Purchase Of Srvs For Recipn			($183,616)	$0	$0	$0	$0
Subtotal				($27,392,251)	($29,395,140)	($29,644,179)	($29,644,179)	$0
	Total Appropriations			$42,398,303	$49,392,786	$49,067,606	$49,139,081	$0
	Total Revenue			($47,583,410)	($53,082,281)	($53,917,735)	($53,917,735)	$0
	Net County			($5,185,107)	($3,689,495)	($4,850,129)	($4,778,654)	$0

A6120 Service Physically Handicapped

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A6120 Service Physically Handicapped								
Contractual Expenses								
A96120-44046	Fees For Services			$1,565,150	$1,695,792	$2,512,082	$2,512,082	$0
Subtotal				$1,565,150	$1,695,792	$2,512,082	$2,512,082	$0
State Aid Revenue								
A36120-03620	Children W.Disabilities-Maint.			($895,312)	($964,024)	($1,428,069)	($1,428,069)	$0
Subtotal				($895,312)	($964,024)	($1,428,069)	($1,428,069)	$0
	Total Appropriations			$1,565,150	$1,695,792	$2,512,082	$2,512,082	$0
	Total Revenue			($895,312)	($964,024)	($1,428,069)	($1,428,069)	$0
	Net County			$669,838	$731,768	$1,084,013	$1,084,013	$0

A7310 Youth Bureau

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A7310 Youth Bureau								
Personal Services								
A97310-11029	Executive Director	1	1	$82,894	$85,380	$87,747	$90,380	$0
A97310-12173	Prevention Specialist	1	1	$36,810	$60,175	$61,981	$61,981	$0
A97310-12265	Rhya Coordinator	1	0	$58,177	$0	$0	$0	$0
A97310-19950	Longevity Raise			$6,500	$7,500	$2,500	$2,500	$0
A97310-19951	Health Insurance Buyout			$2,000	$2,000	$2,000	$2,000	$0
Subtotal		3	2	$186,381	$155,055	$154,228	$156,861	$0
Contractual Expenses								
A97310-44037	Insurance			$7,267	$7,630	$7,942	$7,942	$0
Subtotal				$7,267	$7,630	$7,942	$7,942	$0
Benefits								
A97310-89010	State Retirement			$32,424	$43,147	$40,749	$40,749	$0
A97310-89030	Social Security			$13,820	$16,675	$16,675	$12,000	$0
A97310-89060	Hospital and Medical Insurance			$44,727	$53,600	$35,710	$35,710	$0
Subtotal				$90,971	$113,422	$93,134	$88,459	$0
	Total Appropriations			$284,619	$276,107	$255,304	$253,262	$0
	Total Revenue			$0	$0	$0	$0	$0
	Net County			$284,619	$276,107	$255,304	$253,262	$0

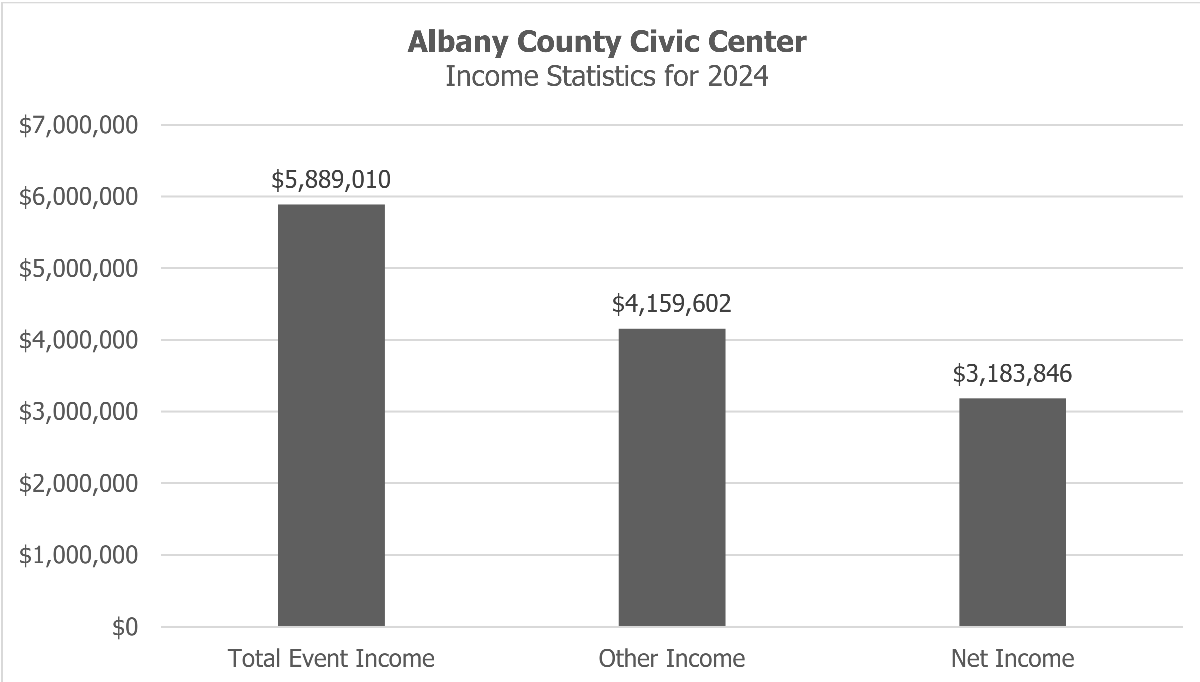
Department Name	Civic Center – MVP Arena
Account(s)	7128

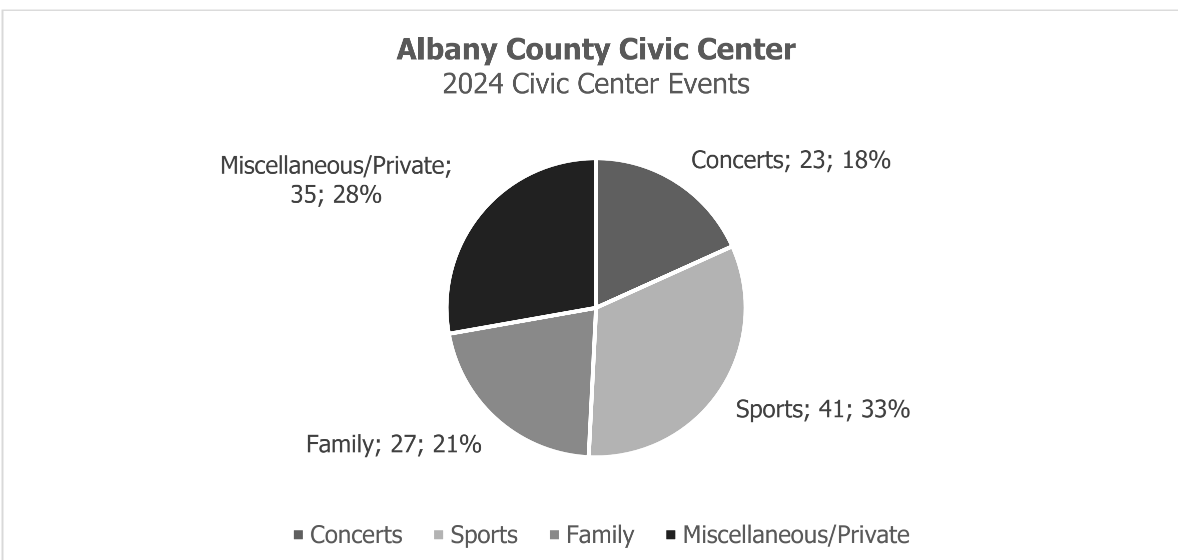
Department Function
The MVP Arena is Upstate New York's Premiere Sports & Entertainment Facility, which is owned by Albany County. Programming in the arena includes world class concerts, family shows, consumer shows, championship sports events (NCAA) as well as Siena Men's Basketball, the Albany Firebirds AF1 Arena Football team went undefeated during the regular season in 2025 and won the championship at the arena. Producing economic impact for area businesses while maximizing net operating profits for Albany County is a big part of our mission. The MVP Arena is managed and operated by SMG, which is a subsidiary of ASM Global, the largest facility management company in the world. ASM Global is owned by Legends. We strive to maximize revenues in connection with our events while minimizing expenses wherever possible. SMG works closely with Albany County to determine and explore the best capital improvements that can and should be performed to the facility. SMG works closely with its designated representative from the Albany County Executive's – Daniel McCoy's – office to ensure proper communications will flow to all Albany County departments.

Current Year Highlights
SMG has been managing the MVP Arena successfully for the last 35 years. Over $34 million dollars has been paid to Albany County from net operating profits over those years. More than 4,700 events have been presented. Over 23 million people attended events presented from 1990 – 2025. The MVP Arena is an integral component of Albany County's safety plan to provide vaccinations for residents and to help with food distribution and sanitizer distribution when needed. There are many big-named concert and comedy artists that have been presented in 2025 at the MVP Arena including Blake Shelton, Chris Stapleton, Shane Gillis, Trans-Siberian Orchestra, and Jim Gaffigan. A few additional concerts that haven't been announced yet are expected to be added. The NCAA awarded the MVP Arena with the 2026 NCAA Division I Men's Ice Hockey East Regional Championship, and it will be presented in March of 2026. Bids for future NCAA Men's and Women's Basketball and Ice-Hockey will be submitted to the NCAA in early 2026 for the hope of receiving awards in 2028-2030. Food drives are conducted throughout the year in conjunction with the Northeast Regional Food Bank and we now have expanded our Farmers Market through partnership with MVP Healthcare. The arena also provides complimentary tickets to numerous non-profit organizations, foster parent programs, and veterans groups for many events.

Next Year Projects
With the County investments in new digital LED ribbon boards, a new video scoreboard, a new marquee and the recent installation of the two video boards on South Pearl Street, SMG will continue to expand efforts to generate new incremental revenues from national advertisers as well as local corporate partnerships. We will work closely with Aramark to review menu items and create an expanded line of healthy food options with a focus on using locally grown and produced products. SMG's parent company, ASM Global is working with a world leading architect firm (Populous) to produce a design and budget for the build out of a new VIP Club that could be located within the large room between the parking garage (at level #3) and the concourse. ASM Global is paying for all costs associated with these designs and plans. ASM intends to present the concepts for the new VIP Club to Albany County for consideration.

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


Albany County Civic Center
Income Statistics for 2024
$7,000,000
$6,000,000
$5,000,000
$4,000,000
$3,000,000
$2,000,000
$1,000,000
$0
$5,889,010
$4,159,602
$3,183,846
Total Event Income
Other Income
Net Income


Albany County Civic Center
2024 Civic Center Events
Concerts; 23; 18%
Sports; 41; 33%
Family; 27; 21%
Miscellaneous/Private; 35; 28%
Concerts
Sports
Family
Miscellaneous/Private

A7128 Civic Center

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A7128 Civic Center								
Contractual Expenses								
A97128-44301	Taxes and Assessments			$156,937	$190,000	$190,000	$190,000	$0
A97128-44913	Audit Fees			$15,000	$18,000	$18,000	$18,000	$0
Subtotal				$171,937	$208,000	$208,000	$208,000	$0
Local Revenue								
A17128-01190	Facility Fee			$0	($362,923)	($358,850)	($358,850)	$0
Subtotal				$0	($362,923)	($358,850)	($358,850)	$0
Misc. Revenue								
A27128-02451	Civic Center Revenue			$0	($1,340,024)	($1,267,207)	($1,267,207)	$0
Subtotal				$0	($1,340,024)	($1,267,207)	($1,267,207)	$0
	Total Appropriations			$171,937	$208,000	$208,000	$208,000	$0
	Total Revenue			$0	($1,702,947)	($1,626,057)	($1,626,057)	$0
	Net County			$171,937	($1,494,947)	($1,418,057)	($1,418,057)	$0

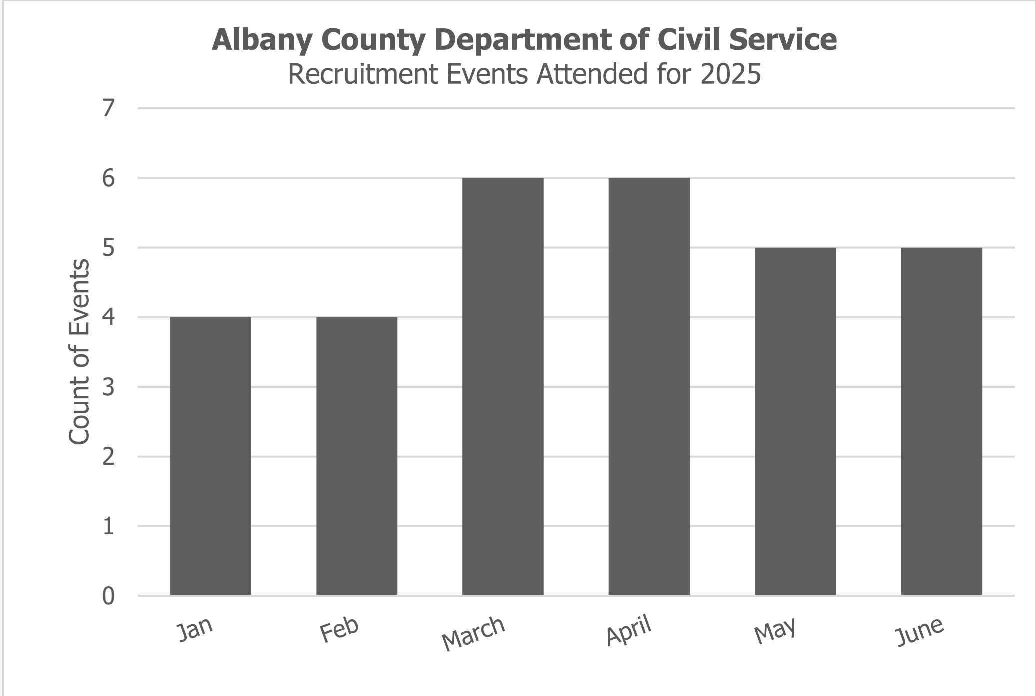
Department Name	Civil Service
Account(s)	A1430

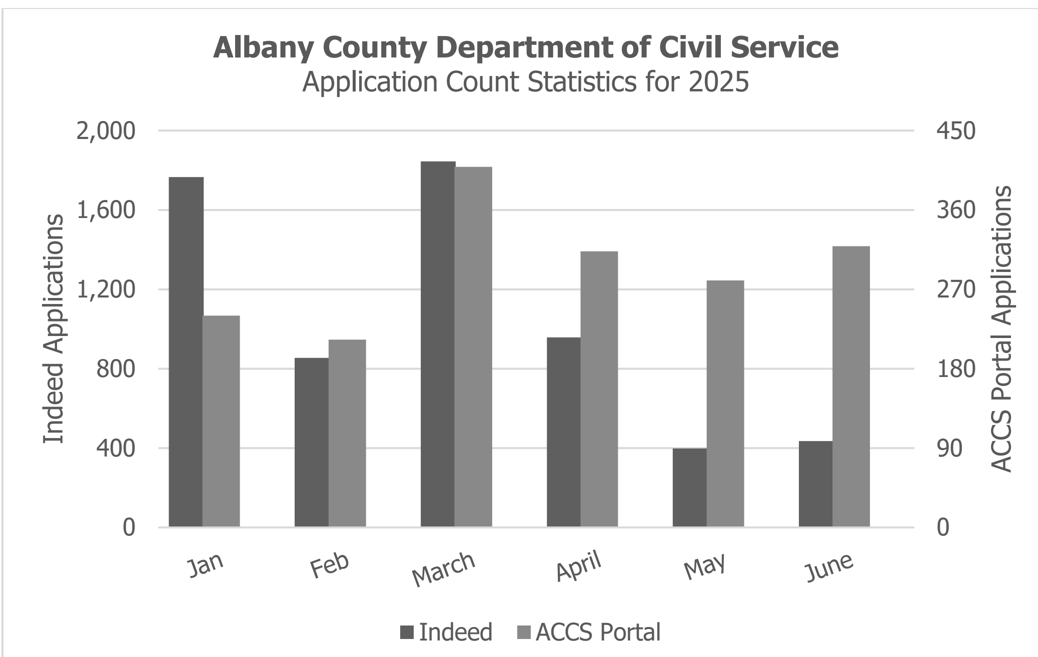
Department Function
The Department of Civil Service protects the rights of over 65 employing jurisdictions and their employees in all civil service matters. Additionally, the Department provides technical oversight to Albany County government and its civil divisions to ensure compliance with New York 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
-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 included consolidation for some and increasing specificity for others to bring them up to date and improve the testing and eligible list management processes. -In collaboration with the City of Albany and NYS Centers for Careers in Government, we partnered on a monthly workshop aimed at increasing awareness of careers in the public sector and educating the public. -Continued to develop and implement new programs, policies and initiatives to diversify the pool of applicants and reduce the barriers for entry to public sector employment. -To date, over 400 HELPS titles have been submitted and approved by the New York State Civil Service Commission. -Significantly decreased the number of provisional appointments through the use of the NY HELPS Program.

Next Year Projects
-Host the 2nd annual Albany County Career Expo. -Attend 45+ job fairs/recruitment events (a substantial increase over past years) and continue to increase our presence in the community. -Focus recruitment efforts on the underserved populations of Albany County. -Create an advertising and marketing campaign in an effort to make Albany County Government jobs more visible to the public. -Broaden public awareness via job fairs, civil service workshops and targeted advertising and marketing campaigns to aid in filling critical roles in Albany County Government.

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


Albany County Department of Civil Service
Recruitment Events Attended for 2025
Count of Events
0
1
2
3
4
5
6
7
Jan
Feb
March
April
May
June


Albany County Department of Civil Service
Application Count Statistics for 2025
Indeed Applications
ACCS Portal Applications
0
400
800
1,200
1,600
2,000
0
90
180
270
360
450
Jan
Feb
March
April
May
June
Indeed
ACCS Portal

A1430 Civil Service

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1430 Civil Service								
Personal Services								
A91430-11243	Director of Civil Service	1	1	$100,256	$102,802	$102,802	$106,000	$0
A91430-12410	Deputy Personnel Officer	1	1	$82,401	$84,872	$84,872	$92,000	$0
A91430-12413	Personnel Technician	1	1	$48,640	$50,100	$50,100	$51,603	$0
A91430-12418	Personnel Technician II	1	1	$58,528	$60,709	$60,709	$62,531	$0
A91430-12419	Personnel Technician III	1	1	$72,101	$74,263	$74,263	$76,491	$0
A91430-12442	Talent Acquisition Specialist	0	1	$0	$0	$67,961	$70,000	$0
A91430-16028	Data Entry Operator	1	1	$44,252	$45,971	$45,971	$47,351	$0
A91430-16401	Confidential Secretary	1	1	$49,188	$60,919	$60,919	$62,747	$0
A91430-19950	Longevity Raise			$11,500	$16,000	$14,500	$14,500	$0
A91430-19951	Health Insurance Buyout			$1,000	$0	$0	$0	$0
A91430-19954	Enhanced Pay			$2,924	$0	$0	$0	$0
Subtotal		7	8	$470,790	$495,636	$562,097	$583,223	$0
Equipment								
A91430-22001	Office Equipment			$7,336	$945	$0	$0	$0
A91430-22050	Computer Equipment			$0	$350	$0	$0	$0
Subtotal				$7,336	$1,295	$0	$0	$0
Contractual Expenses								
A91430-44020	Office Supplies			$1,477	$2,000	$2,000	$2,000	$0
A91430-44035	Postage			$232	$750	$500	$500	$0
A91430-44037	Insurance			$4,034	$4,235	$4,398	$4,398	$0
A91430-44038	Travel Mileage Freight			$72	$150	$750	$750	$0
A91430-44041	Computer Fees			$0	$6,700	$7,136	$7,136	$0
A91430-44042	Printing And Advertising			$852	$600	$600	$600	$0
A91430-44046	Fees For Services			$53,780	$62,559	$100,000	$100,000	$0
A91430-44456	NYS Civil Service Test Fees			$8,204	$5,000	$4,000	$4,000	$0
A91430-44903	DGS Shared Services Charges			$29,890	$30,787	$31,711	$31,711	$0
Subtotal				$98,541	$112,781	$151,095	$151,095	$0
Benefits								
A91430-89010	State Retirement			$53,084	$69,235	$66,486	$66,486	$0
A91430-89030	Social Security			$35,082	$37,917	$37,917	$44,617	$0
A91430-89060	Hospital and Medical Insurance			$70,324	$92,933	$116,981	$116,981	$0
Subtotal				$158,490	$200,085	$221,384	$228,084	$0
Local Revenue								
A11430-01240	Civil Service Fees			($8,510)	($2,500)	($4,500)	($4,500)	$0
Subtotal				($8,510)	($2,500)	($4,500)	($4,500)	$0
	Total Appropriations			$735,157	$809,797	$934,576	$962,402	$0
	Total Revenue			($8,510)	($2,500)	($4,500)	($4,500)	$0
	Net County			$726,647	$807,297	$930,076	$957,902	$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

- Began asbestos abatement and demolition of Central Warehouse after securing a combined $14.6 million in federal and state support.
- Formed the Albany County Pine Hills Land Authority, which acquired the former College of Saint Rose Campus as part of the Reimagine Saint Rose redevelopment project.
- Opened the Events and Athletic Center for public programs at the former St. Rose Campus.
- Renovated Upper Camp at Lawson Lake County Park, now officially making the entire facility available for public use.
- Officially acquired the Cohoes Aquatic Center and began renovations to allow for recreational programming.
- Launched new Street Psychiatry program to increase services to the most vulnerable residents.
- Worked with multiple regional partners and municipalities to develop the Comprehensive Multi-Modal Broadway Corridor Transportation study.
- Added Ravena-Coeymans-Selkirk School District to Albany County’s School Bus Safety stop arm camera program, the final eligible school district in the County.
- Created new Drivers Education grant program for schools to provide additional resources for new drivers through Bus Patrol funding, complimenting the Defensive Driving reimbursement program launched last year.
- Established a first-time homebuyer navigator program with the County Legislature to improve access to affordable housing.
- Partnered with the Advance Albany County Alliance to provide millions of dollars in funds to local companies, non-profits, and individuals through the STAGE Act and Arts and Culture funding.
- Collaborated with the Community Loan Fund to distribute nearly $1 million in small business grants throughout the County.
- Awarded over $800,000 in funding from New York State’s Clean Energy Communities Program as a result of the completion of clean energy action items and regional leadership status.
- Acquired Switzkill Farm, adding to the County’s outdoor recreation space and preserving land.
- Became an anchor training facility for Fundamentals of Probation Practice offering training to nearby counties.
- Fully rolled out the March-On program to include volunteers and professional veteran navigators partnering with Department of Mental Health to reduce veteran suicide.
- Provided $150,000 to DOH Willow program to give extra support, education, and supplies to 150+ new and expecting mothers and young children.
- Initiated legal literacy program through the Public Defender’s Office to educate individuals on their rights inside and outside the courtroom.
- Implemented a new telematics GPS tracking system into the Albany County fleet to improve oversight and efficiency of County vehicles.
- Enacted a moratorium on the land spreading of biosolid manure in order to protect natural resources.
- Celebrated the graduation of the first class of a new certified nursing aide (CNA) training program developed as a proactive response to the projected shortage of nurses.
- Partnered with the Capital Region Workforce Development Board to launch On-the-Job Training/ Incumbent Worker Business & Trainee Services and renew our ReEntry Services Program.
- Commissioned six murals as part of the “Within Us” project to use art as a catalyst for healing and discourse around difficult subject matters, such as mental health and suicide.
- Formed new financial partnership with the Albany Capital Center to support their expansion that will help fund economic development throughout the county.
- Secured property for construction of new fire tower training facility at the Port of Albany.
- Invested over $1.5 Million in Opioid Settlement Funds into a series of new initiatives and staff positions to expand addiction prevention, education, treatment, and recovery services to combat the opioid crisis.

Next Year Projects
• Complete demolition of the Central Warehouse in the City of Albany. • Launch the Youth Safety & Leadership Pathways initiative to reduce violence and empower youth through leadership opportunities • Establish the Juvenile Justice Youth Advisory Committee with $25,000 for peer-led anti-violence projects. • Collaborate with other county agencies to provide engaging teen night programming in communities most impacted by violence. • Implement a countywide truancy prevention collaboration to support youth attendance and engagement. • Officially open Lawson Lake Upper Camp as a county hub for healing and learning, trauma retreats, youth violence prevention, multi county departmental collaboration, leadership development, and community-based overnight programming. • Create nature-based wellness program at Lawson Lake County Park for the residents of Shaker Place, providing transportation to the remote oasis. • Host a Homeless and Housing Solutions Summit event with area housing stakeholders to streamline and expand housing opportunities Further renovate and improve the Shaker Place Campus to maximize its full potential including the renovation of three floors of the tower building. • Finish work on the rooftop canopy solar array at MVP Arena parking garage. • Complete the Albany County Broadband Access Initiative, expanding of high-speed broadband access to an additional 1,000 rural households working towards 100% broadband coverage countywide. • Renovate and enhance the Cherry Avenue Rail Trail underpass area with new amenities. • Increase the number of electric vehicles charging stations for both private use and County use and further expand electric vehicle fleet, with the projected goal of a fully electric light-duty fleet by 2030. • Identify and implement opportunities for retrofitting County facilities with green energy alternatives to lower carbon emissions and energy costs. • Develop and implement a County-wide Climate Action Plan that will approach lowering emissions and energy costs from a much broader and all-encompassing perspective. • Identify opportunities for the St. Rose campus for housing initiatives, local businesses, higher educational opportunities, medical practices and research organizations. • Work with local partners to develop plans for County-owned properties for the purposes of economic development in the City of Albany and beyond, and increase residential ownership and rehabilitation of derelict properties throughout the County. • Secure funding for renovation of Events & Athletic Center and Hellman Library at the Saint Rose Campus for development into a community center. • Leverage over $400,000 of ESD grant funding for renovation of old freight depot along at the Slingerlands trailhead into a community space focusing on public health. • Further expand ACCORD, MOTOR and LEAD to additional partner municipalities.

Link to Website	www.albanycountyny.gov/government/departments/county-executive

A1230 County Executive

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1230 County Executive								
Personal Services								
A91230-10100	County Executive	1	1	$181,407	$188,662	$188,662	$188,662	$0
A91230-11129	Dir Strategic Planning (LBC)	1	1	$99,726	$93,859	$102,859	$105,945	$0
A91230-11352	Director Of Communications	1	1	$113,320	$125,000	$125,000	$128,750	$0
A91230-11810	Deputy County Executive	1	1	$152,737	$156,815	$156,815	$161,520	$0
A91230-11922	Director of Operations	1	1	$126,800	$130,604	$130,604	$134,523	$0
A91230-12049	Counsel to County Executive	1	1	$135,025	$139,075	$139,075	$143,248	$0
A91230-12550	Senior Policy Analyst	2	2	$150,047	$166,106	$157,106	$161,820	$0
A91230-12551	Policy Analyst	3	3	$118,466	$201,305	$201,305	$207,346	$0
A91230-12565	Dir Policy & Intergov Affairs	1	1	$107,062	$117,636	$117,636	$121,166	$0
A91230-15506	Executive Assistant	1	1	$76,740	$70,241	$70,241	$72,349	$0
A91230-16401	Confidential Secretary	1	1	$59,250	$67,978	$67,978	$70,018	$0
A91230-19919	Graduate Fellowship Program			$15,976	$50,000	$50,000	$50,000	$0
A91230-19942	County Intern Program			$796	$15,000	$15,000	$15,000	$0
A91230-19950	Longevity Raise			$11,300	$9,100	$8,800	$8,800	$0
A91230-19951	Health Insurance Buyout			$3,834	$6,000	$6,000	$6,000	$0
A91230-19970	Temporary Help			$12,008	$13,925	$13,925	$13,925	$0
Subtotal		14	14	$1,364,494	$1,551,306	$1,551,006	$1,589,072	$0
Equipment								
A91230-22001	Office Equipment			$435	$2,500	$1,500	$1,500	$0
Subtotal				$435	$2,500	$1,500	$1,500	$0
Contractual Expenses								
A91230-44020	Office Supplies			$5,853	$5,000	$4,000	$4,000	$0
A91230-44035	Postage			$258	$2,500	$1,500	$1,500	$0
A91230-44036	Telephone			$5,704	$6,000	$4,500	$4,500	$0
A91230-44037	Insurance			$9,085	$9,540	$9,927	$9,927	$0
A91230-44038	Travel Mileage Freight			$5,055	$7,500	$10,000	$10,000	$0
A91230-44039	Conferences/Training/Tuition			$7,550	$7,000	$7,000	$7,000	$0
A91230-44040	Books/Transcripts/Subscripts			$804	$3,000	$2,000	$2,000	$0
A91230-44042	Printing And Advertising			$6,498	$11,500	$6,500	$6,500	$0
A91230-44046	Fees For Services			$15,762	$14,000	$19,000	$19,000	$0
A91230-44070	Equipment Repair And Rental			$2,323	$5,000	$4,000	$4,000	$0
A91230-44300	Association Dues			$25,000	$25,000	$25,000	$25,000	$0
A91230-44903	DGS Shared Services Charges			$75,126	$77,380	$79,702	$79,702	$0
Subtotal				$159,018	$173,420	$173,129	$173,129	$0
Benefits								
A91230-89010	State Retirement			$176,862	$237,906	$225,847	$225,847	$0
A91230-89030	Social Security			$102,054	$117,738	$117,738	$121,564	$0
A91230-89060	Hospital and Medical Insurance			$238,653	$358,517	$407,250	$407,250	$0
Subtotal				$517,569	$714,161	$750,835	$754,661	$0
	Total Appropriations			$2,041,516	$2,441,387	$2,476,470	$2,518,362	$0
	Total Revenue			$0	$0	$0	$0	$0
	Net County			$2,041,516	$2,441,387	$2,476,470	$2,518,362	$0

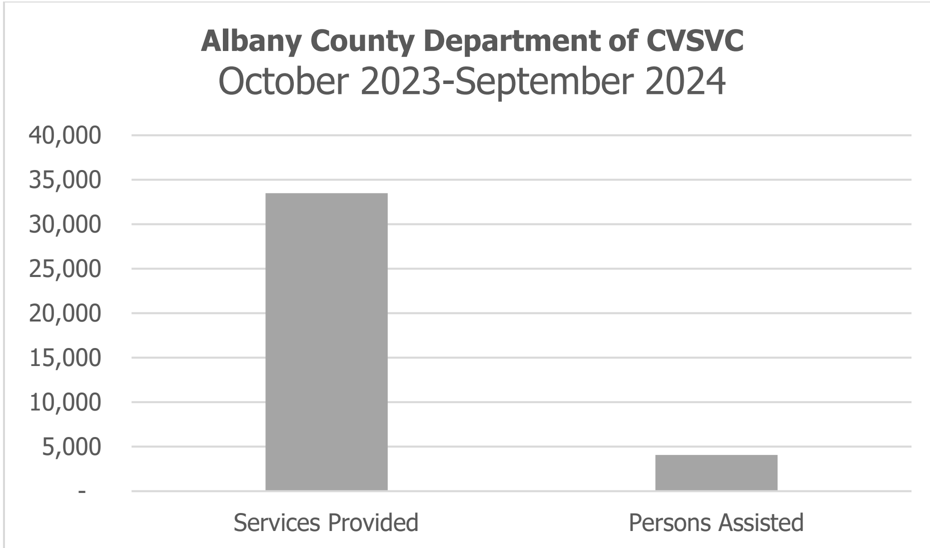
Department Name	Crime Victim and Sexual Violence Center
Account(s)	4610

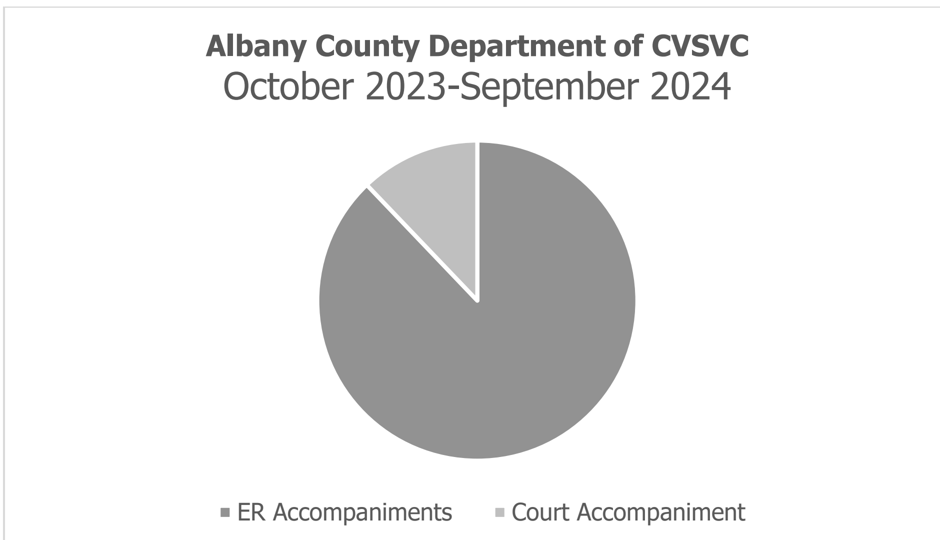
Department Function
CVSVC provides a comprehensive range of services to emotionally and physically injured crime victims in Albany County. Services are available to anyone of any age who has experienced a sexual assault or other violent crime at any time in their life, or who has been affected by someone else's assault. To qualify for CVSVC services, the individual must be a resident of Albany County, OR the crime must have occurred in Albany County. 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 (AMC) 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 local criminal courts of Albany County, as well as 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 awareness and prevention for adults, youth and children throughout the County.

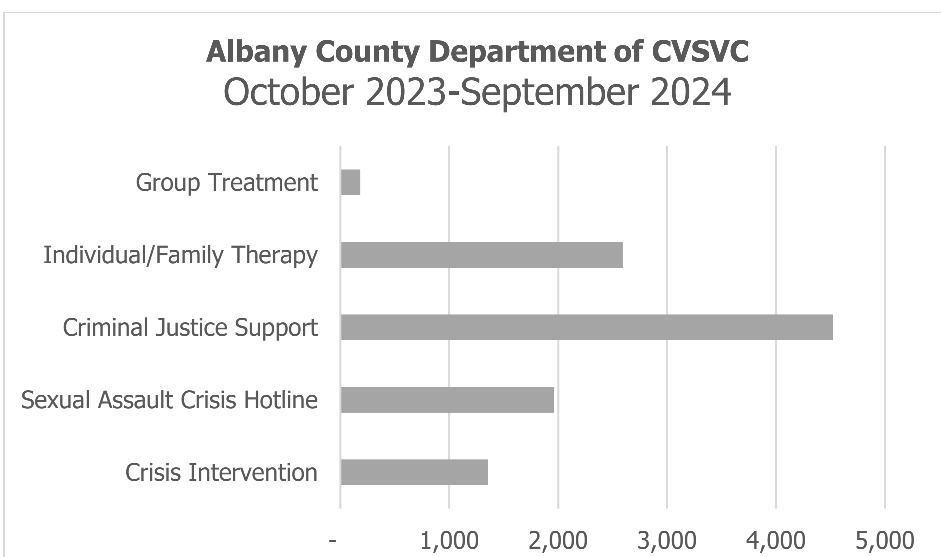
Current Year Highlights
CVSVC was pleased to be able to expand our community outreach team with the addition of three new Prevention Educators, each focused on a different project: (1) opioid use disorder (OUD) prevention and education, (2) a youth violence initiative focused on justice-system involved youth, and (3) an anti-violence community mobilization program funded through the New York State Department of Health. We engaged MPH students to assist with designing evaluation tools for all aspects of our programming, as well as data analysis, as well as welcomed interns in a variety of disciplines including social work. Evaluation tools are essential for victim services and prevention programming as they help measure effectiveness, identify areas for improvement, and ensure that services are meeting the needs of survivors. We provide support and advocacy to victims of all crimes in the AMC Emergency Department, which has led to an increase in our ED accompaniments. We continue to hold anti-trafficking education classes for at-risk youth at locations such as youth residential facilities, the juvenile detention center, and the Albany Public Library to increase access for youth who may not be affiliated with any of these agencies. We conducted trainings for CDTA personnel on how to spot the signs of human trafficking. We also continue to hold our popular “Breaking Barriers” support groups for individuals affected by trauma at Albany County Correctional Facility. In March 2025, we provided crisis counselors, stationed at youth residential facilities and the AMC emergency department, to assist youth found as part of a multi-County missing child recovery effort in collaboration with law enforcement and state agencies. Collaboration is an essential part of our work as we are also participating in interagency teams, such as the Albany Community Partnership/Inter-Agency Meeting, Albany County Sexual Assault Response Team (SART), Albany County Shifting Power for Equity and Results (SPEAR) team, Albany County Threat Assessment Coordination Team (AC-TACT), campus coordinating council, Capital Region Anti Trafficking Task Force, and NYS Crime Victims’ Assistance Task Force. Finally, working together with other County departments, we collected pet supplies for the Mohawk Hudson Safe Haven Program, as well as 200+ stuffed animals for the Albany Med/UAlbany We Care project.

Next Year Projects
As CVSVC looks ahead to next year, we remain focused on providing services to victims of crime. We will investigate new avenues for assisting with housing and transportation, which are often identified by clients as critical needs. We are looking forward to continuing to expand our community programming by collaborating with other agencies and organizations for the Youth Safety and Leadership Pathways Initiative; going into local schools to provide education for students and faculty/staff about opioid use disorder; and conducting needs assessments with the community for our DOH project before beginning implementation. We will continue holding support groups for victims of crime, human trafficking education groups, and prevention activities with the goal of continually expanding into new venues to reach new populations. We are planning to partner with Truckers Against Trafficking to offer trainings to both identify and report human trafficking when they see it.

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


Albany County Department of CVSVC
October 2023-September 2024
40,000
35,000
30,000
25,000
20,000
15,000
10,000
5,000
-
Services Provided
Persons Assisted


Albany County Department of CVSVC
October 2023-September 2024
ER Accompaniments
Court Accompaniment


Albany County Department of CVSVC
October 2023-September 2024
Group Treatment
Individual/Family Therapy
Criminal Justice Support
Sexual Assault Crisis Hotline
Crisis Intervention
-
1,000
2,000
3,000
4,000
5,000

A4610 Crime Victims Sexual Violence

A4610 Crime Victims Sexual Violence		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A4610 Crime Victims Sexual Violence								
Personal Services								
A94610-11028	Director Crime Victims Center	1	1	$133,386	$108,212	$108,212	$115,000	$0
A94610-11128	Deputy Director	1	1	$79,774	$87,198	$87,198	$95,000	$0
A94610-12104	Clinical Director	1	1	$3,888	$83,232	$87,977	$87,977	$0
A94610-12231	Human Trafficking Svs Coor	1	1	$47,709	$55,147	$56,365	$56,365	$0
A94610-12232	Clinical Supervisor	1	0	$70,762	$82,150	$0	$0	$0
A94610-12233	Crime Victim Therapist (CHILD)	2	2	$91,436	$116,389	$120,255	$120,255	$0
A94610-12235	Crime Victim Therapist	1	1	$55,915	$58,824	$60,524	$60,524	$0
A94610-12237	Crime Victim Caseworker	5	5	$221,062	$245,096	$253,134	$253,134	$0
A94610-12238	Supr Crime Victim Caseworker	1	1	$60,702	$62,522	$64,399	$64,399	$0
A94610-12239	Prevention Educator	2	2	$0	$99,158	$102,108	$102,108	$0
A94610-12240	Crime Victims Case Manager	2	2	$105,811	$109,454	$114,489	$114,489	$0
A94610-12243	Community Education Coor	1	1	$49,189	$56,076	$58,158	$58,158	$0
A94610-12244	Community Engagement Liaison	1	0	$31,516	$47,040	$0	$0	$0
A94610-12254	Volunteer Program Coordinat	1	1	$36,313	$46,599	$47,985	$47,985	$0
A94610-12277	Campus Services Coordinator	1	1	$33,310	$49,579	$51,054	$51,054	$0
A94610-12308	Grants Specialist	0	0	$33,135	$0	$0	$0	$0
A94610-16401	Confidential Secretary	1	1	$48,531	$49,987	$49,987	$51,487	$0
A94610-19950	Longevity Raise			$7,400	$13,100	$15,300	$15,300	$0
A94610-19951	Health Insurance Buyout			$1,750	$2,000	$2,000	$2,000	$0
A94610-19970	Temporary Help			$75	$1,960	$2,208	$2,208	$0
A94610-19982	On Call Pay			$43,725	$45,090	$45,090	$45,090	$0
Subtotal		23	21	$1,155,389	$1,418,813	$1,326,443	$1,342,533	$0
Equipment								
A94610-22001	Office Equipment			$622	$0	$0	$0	$0
A94610-22050	Computer Equipment			$3,061	$2,500	$2,500	$2,500	$0
Subtotal				$3,683	$2,500	$2,500	$2,500	$0
Contractual Expenses								
A94610-44020	Office Supplies			$1,358	$6,172	$3,000	$3,000	$0
A94610-44021	Computer Supplies			$3,949	$4,500	$4,525	$4,525	$0
A94610-44035	Postage			$341	$1,500	$1,000	$1,000	$0
A94610-44036	Telephone			$8,542	$8,080	$9,000	$9,000	$0
A94610-44037	Insurance			$2,819	$2,960	$3,028	$3,028	$0
A94610-44038	Travel Mileage Freight			$2,739	$5,500	$3,500	$3,500	$0
A94610-44039	Conferences/Training/Tuition			$775	$2,040	$2,500	$2,500	$0
A94610-44040	Books/Transcripts/Subscripts			$799	$1,095	$1,095	$1,095	$0
A94610-44041	Computer Fees			$941	$5,103	$3,499	$3,499	$0
A94610-44042	Printing And Advertising			$1,166	$5,000	$2,300	$2,300	$0
A94610-44046	Fees For Services			$111,999	$87,449	$34,736	$34,736	$0
A94610-44049	Special Programs			$733	$10,234	$10,000	$10,000	$0
A94610-44070	Equipment Repair And Rental			$958	$1,500	$1,500	$1,500	$0
A94610-44105	Water			$530	$700	$750	$750	$0
A94610-44300	Association Dues			$525	$550	$550	$550	$0
A94610-44903	DGS Shared Services Charges			$77,046	$79,358	$81,739	$81,739	$0
Subtotal				$215,220	$221,741	$162,722	$162,722	$0
Benefits								
A94610-89010	State Retirement			$126,934	$153,558	$163,406	$163,406	$0
A94610-89030	Social Security			$85,411	$98,083	$98,083	$102,036	$0
A94610-89060	Hospital and Medical Insurance			$272,936	$300,567	$407,008	$407,008	$0
Subtotal				$485,281	$552,208	$668,497	$672,450	$0

A4610 Crime Victims Sexual Violence		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
State Aid Revenue								
A34610-03495	Sexual Assault Prev.Educ.Grant			($132,969)	($216,020)	($138,428)	($138,428)	$0
A34610-03496	Victims Assistance Grant			$0	$0	($829,893)	($829,893)	$0
A34610-03497	Violence Against Women Action			($88,763)	($94,240)	($102,720)	($102,720)	$0
Subtotal				($221,732)	($310,260)	($1,071,041)	($1,071,041)	$0
Federal Aid Revenue								
A44610-04495	Sexual Assault Prevention Educ			($245,434)	($335,057)	($206,949)	($206,949)	$0
A44610-04496	Victim Assistance			($823,029)	($865,622)	$0	$0	$0
A44610-04497	Violence Against Women			($64,708)	($57,349)	($67,447)	($67,447)	$0
Subtotal				($1,133,171)	($1,258,028)	($274,396)	($274,396)	$0
	Total Appropriations			$1,859,573	$2,195,262	$2,160,162	$2,180,205	$0
	Total Revenue			($1,354,903)	($1,568,288)	($1,345,437)	($1,345,437)	$0
	Net County			$504,670	$626,974	$814,725	$834,768	$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 senior leadership support to the Advance Albany County Alliance LDC to promote private sector businesses and employment. The Alliance is the umbrella agency that manages all county level economic development agencies including the Albany County Industrial Development Agency (IDA), the Albany County Capital Resources Corporation, the Albany County Business Development Corporation and the Albany County Pine Hills Land Authority (ACPHLA) and the Sustainable Technology and Green Energy (STAGE) program. The Department also 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 $14.6 million to demolish the Central Warehouse by selecting a contractor to complete the demolition.
- Department leadership provides all staff support of the 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. This year assisted the County in the occupancy of several buildings on the Campus for County Offices and selected a firm to complete a redevelopment Master Plan for the St Rose Campus.
- Continued implementation of the 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.
- Albany County Capital Resource Corporation provided $18 million for BOCES expansion and sponsored $20,000 for women's NCAA Tournament.
- Albany County IDA is working with Regeneron Pharmaceuticals, a biotechnology company, on a $27 million expansion project in the village of Menands.

Next Year Projects

- Continue management and support of the ACPHLA efforts by overseeing the redevelopment master plan for the campus and begin the process of identifying actual development projects for the campus.
  - Work with Governor Hochul's consultant and Empire State Development staff on the $400 million CAP initiative for downtown Albany
  - Continue to develop shovel ready sites for economic development, particularly the County-controlled Al Tech Steel Site in the Town of 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 and identify redevelopment uses for the site.
  - Continue to expand workforce development programs that provide training opportunities to our residents and meet the needs of local employers.
  - Create county comprehensive plan to guide future growth, economic development, and investment.

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

A8020 Economic Development & Planning		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A8020 Economic Development								
Personal Services								
A98020-11022	Dir Dev Conservation Planning	1	1	$136,579	$140,676	$140,676	$144,897	$0
A98020-11024	Director Economic Development	0	1	$0	$0	$103,193	$106,289	$0
A98020-11131	Deputy Director Econ Dev	0	1	$0	$0	$81,554	$90,000	$0
A98020-12623	Senior Planner	0	1	$0	$0	$67,962	$70,000	$0
A98020-12624	County Historian	1	1	$16,533	$32,514	$15,914	$16,392	$0
A98020-12628	Sr Natural Resource Planner	1	1	$77,301	$79,619	$79,619	$85,000	$0
A98020-16401	Confidential Secretary	0	1	$0	$0	$55,000	$56,650	$0
A98020-19950	Longevity Raise			$5,150	$5,150	$500	$500	$0
A98020-19951	Health Insurance Buyout			$0	$1,000	$2,000	$2,000	$0
Subtotal		3	7	$235,563	$258,959	$546,418	$571,728	$0
Equipment								
A98020-22001	Office Equipment			$0	$8,000	$8,000	$8,000	$0
Subtotal				$0	$8,000	$8,000	$8,000	$0
Contractual Expenses								
A98020-44020	Office Supplies			$0	$300	$500	$500	$0
A98020-44021	Computer Supplies			$0	$400	$400	$400	$0
A98020-44035	Postage			$63	$200	$200	$200	$0
A98020-44036	Telephone			$164	$250	$250	$250	$0
A98020-44037	Insurance			$5,163	$5,421	$5,631	$5,631	$0
A98020-44038	Travel Mileage Freight			$938	$1,000	$1,000	$1,000	$0
A98020-44046	Fees For Services			$102,035	$1,828,749	$65,000	$65,000	$0
A98020-44057	Housing Trust Fund			$0	$400,000	$0	$0	$0
A98020-44072	Property Repair & Purchase			$610,000	$0	$0	$0	$0
A98020-44462	Econ Develop Organization A			$800,000	$500,000	$125,000	$125,000	$0
A98020-44465	Farmland Protection Plan			$25,000	$25,000	$25,000	$25,000	$0
A98020-44483	STAGE Act			$3,000,000	$6,000,000	$1,000,000	$1,000,000	$0
A98020-44484	Arts and Culture Support			$502,650	$747,350	$150,000	$150,000	$0
A98020-44487	Energy Projects			$65,404	$0	$0	$0	$0
A98020-44512	Public Safety Collaboration			$0	$1,100,000	$0	$0	$0
A98020-44903	DGS Shared Services Charges			$4,597	$4,735	$4,878	$4,878	$0
A98020-44909	ACPHLA Debt Service			$0	$0	$2,531,702	$2,531,702	$0
A98020-44976	Albany County Improvement Init			$2,121,727	$3,572,000	$1,300,000	$1,300,000	$0
A98020-44977	Restore NY - Central Ware			$0	$2,755,800	$8,854,200	$8,854,200	$0
A98020-44978	Workforce Development			$0	$427,523	$0	$0	$0
A98020-44992	Pine Hills Land Authority			$0	$6,000,000	$4,000,000	$4,000,000	$0
Subtotal				$7,237,741	$23,368,728	$18,063,761	$18,063,761	$0
Benefits								
A98020-89010	State Retirement			$13,126	$18,266	$16,720	$16,720	$0
A98020-89030	Social Security			$17,415	$19,733	$18,464	$43,738	$0
A98020-89060	Hospital and Medical Insurance			$26,340	$33,021	$70,763	$70,763	$0
Subtotal				$56,881	$71,020	$105,947	$131,221	$0
Misc. Revenue								
A28020-02372	Housing Resource Connection			($300,000)	($300,000)	($300,000)	($300,000)	$0
A28020-02807	Freight Depot			$0	($725,000)	$0	$0	$0
Subtotal				($300,000)	($1,025,000)	($300,000)	($300,000)	$0

A8020 Economic Development & Planning		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
State Aid Revenue								
A38020-03072	Snowmobile Trails Grant			($18,596)	$0	$0	$0	$0
A38020-03806	NYS Broadband			$0	($1,022,608)	$0	$0	$0
A38020-03987	Restore NY - Central Ware			$0	($1,610,000)	($8,854,200)	($8,854,200)	$0
Subtotal				($18,596)	($2,632,608)	($8,854,200)	($8,854,200)	$0
	Total Appropriations			$7,530,185	$23,706,707	$18,724,126	$18,774,710	$0
	Total Revenue			($318,596)	($3,657,608)	($9,154,200)	($9,154,200)	$0
	Net County			$7,211,589	$20,049,099	$9,569,926	$9,620,510	$0

Department Name	Department of General Services
Account(s)	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. The services provided include 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.

The Commissioner of General Services is appointed by the County Executive and confirmed by the Legislature. The Department is composed of four divisions: General Services Administration, Division of Building Services, Division of Plans and Projects, and the Division of Purchasing.

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.

Current Year Highlights

The Department of General Services had several notable projects during 2025. The majority of the improvements are ongoing, multiyear ventures.

DGS has made a conscious effort to address the renovations of County owned / operated parking facilities. The Spruce Street garage, with 175+ parking spots, needed a significant overhaul and was completed ahead of schedule with minimal disruptions.

In our efforts to continue addressing the refurbishment of the MVP Arena, we replaced the seats throughout the upper level of the arena. The seats were well past their useful life and needed to be addressed. Other improvements included the installation of a new transformer and improvements to the garage entrance.

The County completed construction of the multi-year Juvenile Detention Center project in Colonies. Albany County took the lead on the construction of the building that is utilized not only by the County but by several other surrounding Counties.

Also, we will continue to work with the Department of Public Works at Lawson Lake to renovate and improve this asset for programs so that the County of Albany residents may enjoy the use of this facility. DGS made considerable capital improvements to our Marillac Family Shelter facilities during the recent year. 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.

An additional project that was addressed in 2025 was the installation of a generator at our Board of Elections premises.

Next Year Projects

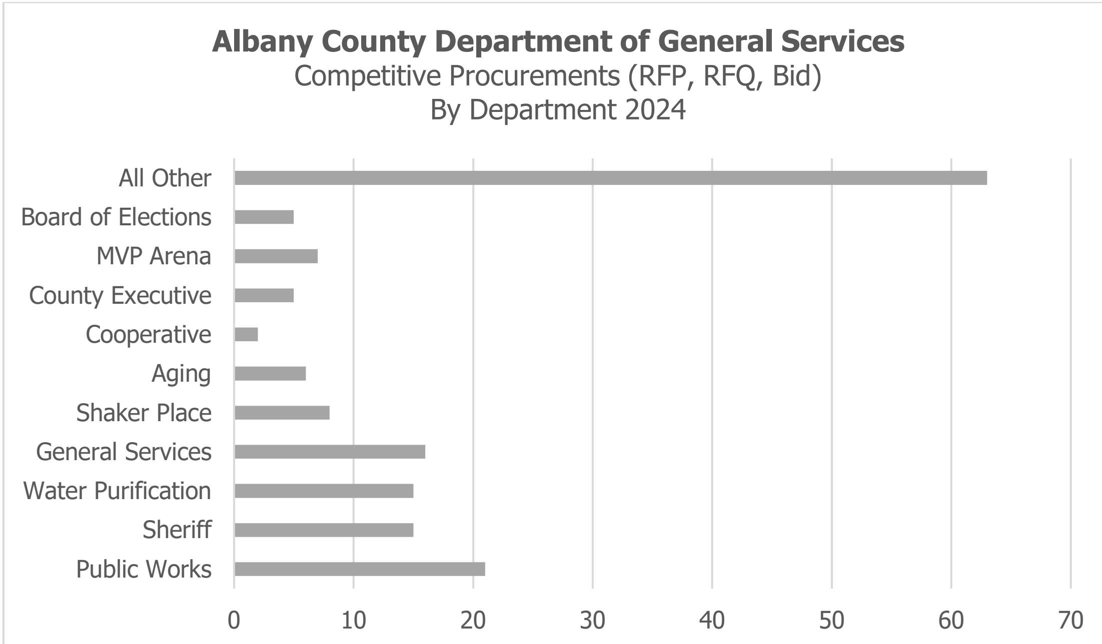
We are in the early phase of optimizing the space at the Steadman House for efficiency. In addition, the Engineering Department has been working on the outdated elevators at our DSS facilities and renovations are underway.

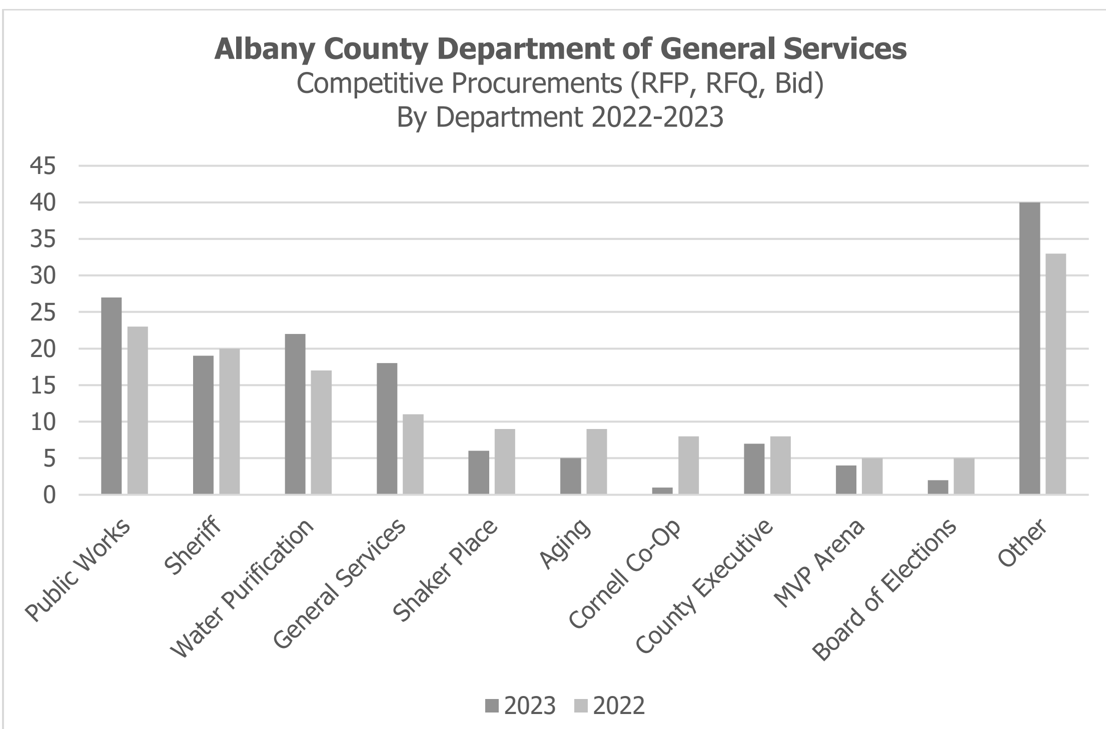
We have several projects in the pipeline for our MVP Arena including a new loading dock, the installation of new chillers, as well as an upgrade to the broadband system.

Another noteworthy project will be the completion of an access ramp at our Hall of Records grounds.

Ongoing renovations and upgrades to multiple county properties will maintain their Energy Star building designation (EPA).

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


Albany County Department of General Services
Competitive Procurements (RFP, RFQ, Bid)
By Department 2024
All Other
Board of Elections
MVP Arena
County Executive
Cooperative
Aging
Shaker Place
General Services
Water Purification
Sheriff
Public Works
0
10
20
30
40
50
60
70


Albany County Department of General Services
Competitive Procurements (RFP, RFQ, Bid)
By Department 2022-2023
45
40
35
30
25
20
15
10
5
0
Public Works
Sheriff
Water Purification
General Services
Shaker Place
Aging
Cornell Co-Op
County Executive
MVP Arena
Board of Elections
Other
2023
2022

A1164 Unified Court - Administration		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1164 Unified Court - Administration								
Personal Services								
A91164-18141	Custodial Work Supervisor I	1	1	$36,352	$55,073	$49,924	$49,924	$0
A91164-18147	Custodial Worker	8	8	$252,500	$342,888	$353,179	$353,179	$0
A91164-19950	Longevity Raise			$15,350	$20,500	$12,650	$12,650	$0
A91164-19951	Health Insurance Buyout			$500	$1,000	$1,000	$1,000	$0
Subtotal		9	9	$304,702	$419,461	$416,753	$416,753	$0
Contractual Expenses								
A91164-44024	Housekeeping Supplies			$11,733	$14,237	$14,237	$14,237	$0
A91164-44036	Telephone			$20,632	$22,989	$22,989	$22,989	$0
A91164-44037	Insurance			$70,811	$81,759	$74,607	$74,607	$0
A91164-44046	Fees For Services			$456,769	$826,857	$456,532	$456,532	$0
A91164-44050	Refuse Charges			$18,641	$22,101	$18,989	$18,989	$0
A91164-44070	Equipment Repair And Rental			$65,269	$159,043	$77,108	$77,108	$0
A91164-44071	Property Repair And Rental			$142,496	$238,787	$131,968	$131,968	$0
A91164-44101	Electric			$535,779	$560,426	$576,425	$576,425	$0
A91164-44104	Natural Gas			$67,675	$100,111	$126,593	$126,593	$0
A91164-44105	Water			$21,971	$22,657	$23,312	$23,312	$0
A91164-44903	DGS Shared Services Charges			$714,772	$736,216	$758,303	$758,303	$0
A91164-44998	Other Contractual Services			$63,408	$253,353	$69,908	$69,908	$0
Subtotal				$2,189,956	$3,038,536	$2,350,971	$2,350,971	$0
Benefits								
A91164-89010	State Retirement			$46,072	$77,910	$57,857	$57,857	$0
A91164-89030	Social Security			$22,314	$32,013	$32,013	$31,882	$0
A91164-89060	Hospital and Medical Insurance			$200,213	$220,697	$196,240	$196,240	$0
Subtotal				$268,599	$330,620	$286,110	$285,979	$0
State Aid Revenue								
A31164-03021	State Aid Court Facilities			($830,525)	($675,245)	($675,245)	($675,245)	$0
Subtotal				($830,525)	($675,245)	($675,245)	($675,245)	$0
	Total Appropriations			$2,763,257	$3,788,617	$3,053,834	$3,053,703	$0
	Total Revenue			($830,525)	($675,245)	($675,245)	($675,245)	$0
	Net County			$1,932,732	$3,113,372	$2,378,589	$2,378,458	$0

A1345 Central Purchasing

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1345 Central Purchasing								
Personal Services								
A91345-11041	Purchasing Agent	1	1	$99,808	$102,802	$102,802	$110,000	$0
A91345-11141	Deputy Purchasing Agent	1	1	$73,542	$77,219	$77,219	$79,536	$0
A91345-13501	Specification Technician	4	4	$175,687	$216,322	$209,052	$215,324	$0
A91345-13502	Senior Specification Tech	0	2	$0	$0	$137,222	$141,340	$0
A91345-19950	Longevity Raise			$11,000	$11,500	$6,000	$6,000	$0
A91345-19951	Health Insurance Buyout			$2,000	$3,000	$4,000	$4,000	$0
Subtotal		6	8	$362,037	$410,843	$536,295	$556,200	$0
Contractual Expenses								
A91345-44020	Office Supplies			$1,237	$1,251	$1,251	$1,251	$0
A91345-44035	Postage			$226	$325	$325	$325	$0
A91345-44036	Telephone			$372	$589	$589	$589	$0
A91345-44037	Insurance			$4,841	$5,083	$5,275	$5,275	$0
A91345-44039	Conference/Training/Tuition			$1,093	$4,751	$2,500	$2,500	$0
A91345-44041	Computer Fees			$350	$629	$629	$629	$0
A91345-44042	Printing And Advertising			$6,866	$12,486	$10,541	$10,541	$0
A91345-44046	Fees For Services			$270	$257	$300	$300	$0
A91345-44065	Photocopier Lease			$962	$1,250	$1,250	$1,250	$0
A91345-44300	Association Dues			$835	$925	$1,000	$1,000	$0
A91345-44903	DGS Shared Services Charges			$29,700	$30,591	$31,509	$31,509	$0
Subtotal				$46,752	$58,137	$55,169	$55,169	$0
Benefits								
A91345-89010	State Retirement			$48,641	$59,196	$63,053	$63,053	$0
A91345-89030	Social Security			$27,335	$30,971	$30,971	$42,550	$0
A91345-89060	Hospital and Medical Insurance			$115,822	$133,794	$99,237	$99,237	$0
Subtotal				$191,798	$223,961	$193,261	$204,840	$0
State Aid Revenue								
A31345-03180	Purchasing Cooperative			$0	$0	($20,000)	($20,000)	$0
Subtotal				$0	$0	($20,000)	($20,000)	$0
	Total Appropriations			$600,587	$692,941	$784,725	$816,209	$0
	Total Revenue			$0	$0	($20,000)	($20,000)	$0
	Net County			$600,587	$692,941	$764,725	$796,209	$0

A1440 Plans and Projects

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1440 Plans and Projects								
Personal Services								
A91440-11233	Deputy Commissioner Plan PRJ	1	1	$96,233	$93,885	$108,212	$112,000	$0
A91440-12590	Civil Engineer II	1	1	$78,272	$80,576	$80,576	$82,994	$0
A91440-12608	Plant Utilities Engineer II	1	1	$75,485	$77,749	$77,749	$80,082	$0
A91440-13605	Engineering Technician	1	1	$59,924	$61,721	$61,721	$63,573	$0
A91440-17101	Construction Manager	1	1	$74,455	$76,688	$76,688	$78,989	$0
A91440-17107	Clerk of the Works	1	1	$66,183	$68,169	$68,169	$70,215	$0
A91440-19950	Longevity Raise			$9,300	$10,500	$9,500	$9,500	$0
A91440-19951	Health Insurance Buyout			$1,000	$2,000	$1,000	$1,000	$0
Subtotal		6	6	$460,852	$471,288	$483,615	$498,353	$0
Contractual Expenses								
A91440-44021	Computer Supplies			$631	$2,765	$1,205	$1,205	$0
A91440-44036	Telephone			$194	$271	$271	$271	$0
A91440-44039	Conferences/Training/Tuition			$0	$2,514	$1,257	$1,257	$0
A91440-44042	Printing And Advertising			$0	$259	$259	$259	$0
A91440-44046R	Fees For Services RTA			$0	$350	$0	$0	$0
A91440-44903	DGS Shared Services Charges			$25,325	$26,085	$26,868	$26,868	$0
Subtotal				$26,150	$32,244	$29,860	$29,860	$0
Benefits								
A91440-89010	State Retirement			$60,047	$72,148	$76,820	$76,820	$0
A91440-89030	Social Security			$34,494	$35,901	$35,901	$38,124	$0
A91440-89060	Hospital and Medical Insurance			$157,721	$179,894	$147,869	$147,869	$0
Subtotal				$252,262	$287,943	$260,590	$262,813	$0
	Total Appropriations			$739,264	$791,475	$774,065	$791,026	$0
	Total Revenue			$0	$0	$0	$0	$0
	Net County			$739,264	$791,475	$774,065	$791,026	$0

A1610 General Service Administration

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1610 General Service Administration								
Personal Services								
A91610-11017	Commissioner OGS	1	1	$123,972	$127,691	$127,691	$132,000	$0
A91610-11109	Special Asst to Commisioner	1	1	$76,843	$79,148	$79,148	$81,523	$0
A91610-11116	Deputy Commissioner OGS	1	1	$105,060	$108,212	$108,212	$112,000	$0
A91610-12534	Operations Analyst	1	1	$49,854	$68,959	$68,959	$71,028	$0
A91610-16102	Account Clerk I	1	1	$40,018	$45,068	$46,421	$46,421	$0
A91610-16401	Confidential Secretary	1	1	$43,755	$43,755	$43,755	$45,068	$0
A91610-19950	Longevity Raise			$8,150	$8,500	$8,500	$8,500	$0
A91610-19951	Health Insurance Buyout			$0	$1,000	$1,000	$1,000	$0
Subtotal		6	6	$447,652	$482,333	$483,686	$497,540	$0
Equipment								
A91610-22999	Miscellaneous Equipment			$17,912	$18,138	$20,000	$20,000	$0
Subtotal				$17,912	$18,138	$20,000	$20,000	$0
Contractual Expenses								
A91610-44020	Office Supplies			$199	$1,404	$475	$475	$0
A91610-44035	Postage			$109	$259	$199	$199	$0
A91610-44036	Telephone			$394	$979	$599	$599	$0
A91610-44046	Fees For Services			$28,019	$19,122	$26,471	$26,471	$0
A91610-44065	Photocopier Lease			$0	$50	$50	$50	$0
A91610-44071	Property Repair And Rental			$47,246	$69,888	$402,987	$402,987	$0
A91610-44101	Electric			$30,336	$53,199	$44,659	$44,659	$0
A91610-44725	Civic Center Parking Garage			$678,068	$1,212,610	$778,987	$778,987	$0
A91610-44903	DGS Shared Services Charges			$54,081	$55,704	$57,376	$57,376	$0
A91610-44914	Plaza Walkway Maintenance			$0	$10,000	$5,000	$5,000	$0
Subtotal				$838,452	$1,423,215	$1,316,803	$1,316,803	$0
Benefits								
A91610-89010	State Retirement			$47,732	$62,445	$61,218	$61,218	$0
A91610-89030	Social Security			$33,335	$36,822	$36,822	$38,062	$0
A91610-89060	Hospital and Medical Insurance			$63,571	$59,970	$168,463	$168,463	$0
Subtotal				$144,638	$159,237	$266,503	$267,743	$0
Local Revenue								
A11610-01274	Central Printing Charges			($5,486)	$0	$0	$0	$0
A11610-01720	Parking Garage Fees			($355,337)	($350,625)	($330,625)	($330,625)	$0
A11610-01725	Civic Center Parking Garage			($861,292)	($1,025,804)	($1,025,804)	($1,025,804)	$0
Subtotal				($1,222,115)	($1,376,429)	($1,356,429)	($1,356,429)	$0
Misc. Revenue								
A21610-02450	Commissions			($7,391)	($8,400)	($8,400)	($8,400)	$0
A21610-02650	Sale of Scrap & Excess Matls			($2,505)	($1,100)	($1,100)	($1,100)	$0
A21610-02770	Other Unclassified Revenues			($35,118)	($5,350)	($5,350)	($5,350)	$0
Subtotal				($45,014)	($14,850)	($14,850)	($14,850)	$0
	Total Appropriations			$1,448,654	$2,082,923	$2,086,992	$2,102,086	$0
	Total Revenue			($1,267,129)	($1,391,279)	($1,371,279)	($1,371,279)	$0
	Net County			$181,525	$691,644	$715,713	$730,807	$0

A1620 Building Services

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1620 Building Services								
Personal Services								
A91620-11831	Senior Code Enforce Officer	1	1	$82,293	$84,762	$84,762	$87,305	$0
A91620-11833	Code Enforcement Officer	1	1	$58,831	$61,491	$61,491	$63,336	$0
A91620-11834	Code Enforcement Officer PT	1	1	$38,424	$39,578	$39,578	$40,766	$0
A91620-12538	Fiscal Officer	1	1	$76,843	$79,148	$79,148	$81,523	$0
A91620-14411	Security Supervisor	1	1	$62,548	$64,424	$64,424	$66,357	$0
A91620-14415	Security Guard	17	17	$739,062	$809,981	$832,617	$832,617	$0
A91620-14422	Watchman	3	3	$104,144	$107,268	$110,488	$110,488	$0
A91620-15501	Administrative Aide	1	1	$45,943	$47,320	$48,741	$48,741	$0
A91620-17107	Clerk of the Works	0	1	$0	$0	$68,169	$70,215	$0
A91620-17125	Painter	1	1	$22,652	$47,550	$48,976	$48,976	$0
A91620-17135	Plumber	2	2	$106,027	$109,206	$116,382	$116,382	$0
A91620-18112	Senior Maintenance Mechanic	2	2	$47,717	$93,248	$101,248	$101,248	$0
A91620-18114	Building Maintenance Mechan	8	9	$263,827	$328,493	$380,369	$380,369	$0
A91620-18116	Building Maintenance Helper	1	1	$12,406	$30,406	$34,218	$34,218	$0
A91620-18141	Custodial Work Supervisor I	1	1	$65,073	$67,027	$67,027	$69,038	$0
A91620-18146	Custodial Work Supr PT	1	1	$23,797	$24,418	$25,651	$25,651	$0
A91620-18147	Custodial Worker	2	2	$56,718	$85,724	$88,296	$88,296	$0
A91620-18148	Custodial Worker PT	23	23	$332,580	$397,118	$409,032	$409,032	$0
A91620-18215	Motor Vehicle Operator	1	1	$26,835	$30,667	$30,667	$31,588	$0
A91620-18403	Laborer	2	2	$37,794	$76,408	$77,500	$77,500	$0
A91620-18404	Laborer PT	2	1	$22,122	$32,848	$16,917	$16,917	$0
A91620-19900	Overtime			$50,401	$70,000	$70,000	$70,000	$0
A91620-19950	Longevity Raise			$44,700	$57,900	$52,800	$52,800	$0
A91620-19951	Health Insurance Buyout			$24,688	$22,500	$25,500	$25,500	$0
A91620-19952	Compensatory Time Payout			$0	$338	$338	$338	$0
A91620-19983	Boot Allowance			$2,040	$6,650	$6,650	$6,650	$0
Subtotal		72	73	$2,347,465	$2,774,473	$2,940,989	$2,955,851	$0
Contractual Expenses								
A91620-44020	Office Supplies			$23	$229	$229	$229	$0
A91620-44022	Maintenance Supplies			$8,744	$14,897	$13,221	$13,221	$0
A91620-44024	Housekeeping Supplies			$121,533	$99,908	$119,852	$119,852	$0
A91620-44025	Electrical Supplies			$549	$12,368	$3,999	$3,999	$0
A91620-44035	Postage			$83	$139	$139	$139	$0
A91620-44036	Telephone			$5,683	$10,121	$7,026	$7,026	$0
A91620-44037	Insurance			$203,923	$288,471	$213,636	$213,636	$0
A91620-44038	Travel Mileage Freight			$0	$2,177	$1,177	$1,177	$0
A91620-44039	Conferences Training Tuition			$3,100	$3,857	$2,319	$2,319	$0
A91620-44046	Fees For Services			$413,621	$597,127	$525,147	$525,147	$0
A91620-44050	Refuse Charges			$33,714	$42,294	$34,211	$34,211	$0
A91620-44065	Photocopier Lease			$0	$51	$51	$51	$0
A91620-44070	Equipment Repair And Rental			$115,099	$275,384	$141,951	$141,951	$0
A91620-44071	Property Repair And Rental			$161,519	$303,840	$169,235	$169,235	$0
A91620-44101	Electric			$231,062	$275,921	$275,921	$275,921	$0
A91620-44104	Natural Gas			$65,220	$84,792	$75,696	$75,696	$0
A91620-44105	Water			$46,187	$44,214	$44,214	$44,214	$0
A91620-44201	Uniforms And Clothing			$13,905	$14,874	$14,874	$14,874	$0
A91620-44301	Taxes and Assessments			$28,145	$68,759	$48,985	$48,985	$0
A91620-44509	Employee Safety Initiatives			$18,153	$75,000	$75,000	$75,000	$0
A91620-44902	Risk Retention Fund Charges			$82,098	$82,098	$82,098	$82,098	$0
A91620-44903	DGS Shared Services Charges			$109,857	$113,153	$116,548	$116,548	$0
A91620-44999	Misc Contractual Expense			$36,518	$67,146	$39,931	$39,931	$0
Subtotal				$1,698,736	$2,476,820	$2,005,460	$2,005,460	$0

A1620 Building Services

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
Benefits								
A91620-89010	State Retirement			$287,326	$388,335	$376,418	$376,418	$0
A91620-89030	Social Security			$173,384	$210,526	$210,526	$226,123	$0
A91620-89060	Hospital and Medical Insurance			$724,502	$828,772	$1,004,678	$1,004,678	$0
Subtotal				$1,185,212	$1,427,633	$1,591,622	$1,607,219	$0
Local Revenue								
A11620-01270	Shared Services Charges			($8,062,042)	($7,332,532)	($7,614,122)	($7,614,122)	$0
A11620-01410	Rental of Real Property			$0	$0	($62,500)	($62,500)	$0
Subtotal				($8,062,042)	($7,332,532)	($7,676,622)	($7,676,622)	$0
Misc. Revenue								
A21620-02412	Rental of Real Prop-Oth Govts			($192,523)	($186,522)	($186,522)	($186,522)	$0
A21620-02415	Rental Office Space			($442,604)	($455,645)	($455,645)	($455,645)	$0
A21620-02417	Reimbursable Inspection Fees			($29,501)	($19,092)	($19,092)	($19,092)	$0
Subtotal				($664,628)	($661,259)	($661,259)	($661,259)	$0
	Total Appropriations			$5,231,413	$6,678,926	$6,538,071	$6,568,530	$0
	Total Revenue			($8,726,670)	($7,993,791)	($8,337,881)	($8,337,881)	$0
	Net County			($3,495,257)	($1,314,865)	($1,799,810)	($1,769,351)	$0

A1640 Fleet Management

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1640 Fleet Management								
Personal Services								
A91640-16000	Office Manager	1	1	$0	$62,000	$67,475	$69,500	$0
A91640-17236	Equipment Coordinator	1	1	$49,976	$51,473	$51,473	$53,018	$0
A91640-18192	Garage Attendant	2	1	$29,046	$47,673	$33,749	$33,749	$0
A91640-19950	Longevity Raise			$5,000	$5,000	$5,000	$5,000	$0
A91640-19951	Health Insurance Buyout			$0	$0	$1,000	$1,000	$0
Subtotal		4	3	$84,022	$166,146	$158,697	$162,267	$0
Contractual Expenses								
A91640-44029	Automobile Parts/Supplies			$29,892	$80,224	$48,211	$48,211	$0
A91640-44046	Fees For Services			$13,627	$59,918	$24,999	$24,999	$0
A91640-44102	Gas And Oil			$26,466	$27,231	$27,231	$27,231	$0
A91640-44903	DGS Shared Services Charges			$6,218	$6,405	$6,598	$6,598	$0
Subtotal				$76,203	$173,778	$107,039	$107,039	$0
Benefits								
A91640-89010	State Retirement			$11,939	$13,276	$15,531	$15,531	$0
A91640-89030	Social Security			$6,244	$12,711	$12,711	$12,414	$0
A91640-89060	Hospital and Medical Insurance			$58,281	$57,400	$45,954	$45,954	$0
Subtotal				$76,464	$83,387	$74,196	$73,899	$0
	Total Appropriations			$236,689	$423,311	$339,932	$343,205	$0
	Total Revenue			$0	$0	$0	$0	$0
	Net County			$236,689	$423,311	$339,932	$343,205	$0

A1660 Central Supply

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1660 Central Supply								
Personal Services								
A91660-16514	Stores Clerk	1	1	$46,523	$47,919	$49,357	$49,357	$0
A91660-16604	Mail & Supply Clerk	1	1	$41,299	$42,538	$43,976	$43,976	$0
A91660-16614	Messenger	3	3	$67,713	$110,501	$116,803	$116,803	$0
A91660-19950	Longevity Raise			$11,500	$12,000	$15,000	$15,000	$0
A91660-19951	Health Insurance Buyout			$417	$0	$1,000	$1,000	$0
Subtotal		5	5	$167,452	$212,958	$226,136	$226,136	$0
Contractual Expenses								
A91660-44020	Office Supplies			($1,951)	$7,500	$7,500	$7,500	$0
A91660-44035	Postage			$44,317	$1,700	$1,700	$1,700	$0
A91660-44036	Telephone			$312	$377	$377	$377	$0
A91660-44070	Equipment Repair And Rental			$13,596	$26,310	$15,602	$15,602	$0
A91660-44903	DGS Shared Services Charges			$21,508	$22,154	$22,819	$22,819	$0
Subtotal				$77,782	$58,041	$47,998	$47,998	$0
Benefits								
A91660-89010	State Retirement			$23,971	$31,080	$31,119	$31,119	$0
A91660-89030	Social Security			$11,948	$16,292	$16,292	$17,300	$0
A91660-89060	Hospital and Medical Insurance			$64,553	$109,264	$135,207	$135,207	$0
Subtotal				$100,472	$156,636	$182,618	$183,626	$0
Local Revenue								
A11660-01274	Central Printing Charges			($70,897)	$0	$0	$0	$0
Subtotal				($70,897)	$0	$0	$0	$0
	Total Appropriations			$345,706	$427,635	$456,752	$457,760	$0
	Total Revenue			($70,897)	$0	$0	$0	$0
	Net County			$274,809	$427,635	$456,752	$457,760	$0

A1670 Central Printing

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1670 Central Printing								
Personal Services								
A91670-16614	Messenger	1	1	$32,475	$33,450	$34,454	$34,454	$0
A91670-17301	Offset Printing Machine Supr	1	1	$56,952	$58,660	$58,660	$60,420	$0
A91670-17302	Assistant Offset Printer	1	1	$28,571	$47,917	$50,788	$50,788	$0
A91670-18403	Laborer	1	1	$35,815	$36,890	$38,750	$38,750	$0
A91670-19950	Longevity Raise			$4,100	$8,000	$8,000	$8,000	$0
Subtotal		4	4	$157,913	$184,917	$190,652	$192,412	$0
Contractual Expenses								
A91670-44036	Telephone			$56	$129	$129	$129	$0
A91670-44065	Photocopier Lease			$0	$50	$50	$50	$0
A91670-44070	Equipment Repair And Rental			$31,953	$46,558	$35,982	$35,982	$0
A91670-44903	DGS Shared Services Charges			$28,984	$29,854	$30,750	$30,750	$0
Subtotal				$60,993	$76,591	$66,911	$66,911	$0
Benefits								
A91670-89010	State Retirement			$20,779	$29,090	$25,345	$25,345	$0
A91670-89030	Social Security			$11,893	$14,147	$14,147	$14,720	$0
A91670-89060	Hospital and Medical Insurance			$8,003	$68,871	$72,642	$72,642	$0
Subtotal				$40,675	$112,108	$112,134	$112,707	$0
Local Revenue								
A11670-01274	Central Printing Charges			($52,047)	($72,250)	($84,305)	($84,305)	$0
Subtotal				($52,047)	($72,250)	($84,305)	($84,305)	$0
	Total Appropriations			$259,581	$373,616	$369,697	$372,030	$0
	Total Revenue			($52,047)	($72,250)	($84,305)	($84,305)	$0
	Net County			$207,534	$301,366	$285,392	$287,725	$0

A6610 Consumer Affairs

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A6610 Consumer Affairs								
Personal Services								
A96610-11123	Director Of Weights & Measures	1	1	$22,712	$61,800	$64,854	$66,800	$0
A96610-11127	Deputy Dir Weights & Measures	0	1	$0	$0	$59,854	$61,650	$0
A96610-17905	Inspector	4	3	$191,669	$226,600	$169,950	$175,050	$0
A96610-19950	Longevity Raise			$8,500	$9,500	$7,500	$7,500	$0
A96610-19951	Health Insurance Buyout			$584	$0	$1,000	$1,000	$0
Subtotal		5	5	$223,465	$297,900	$303,158	$312,000	$0
Equipment								
A96610-22800	Specialty Equipment			$5,064	$11,515	$10,000	$10,000	$0
Subtotal				$5,064	$11,515	$10,000	$10,000	$0
Contractual Expenses								
A96610-44035	Postage			$228	$181	$181	$181	$0
A96610-44036	Telephone			$1,618	$309	$309	$309	$0
A96610-44037	Insurance			$7,093	$7,448	$7,750	$7,750	$0
A96610-44039	Conferences Training Tuition			$75	$4,985	$2,530	$2,530	$0
A96610-44042	Printing And Advertising			$38	$368	$258	$258	$0
A96610-44072	Vehicle Maintenance			$10	$2,474	$1,237	$1,237	$0
A96610-44102	Gas And Oil			$175	$3,739	$2,739	$2,739	$0
A96610-44108	Testing			$4,281	$1,978	$2,647	$2,647	$0
A96610-44902	Risk Retention Fund Charges			$15,169	$15,169	$15,169	$15,169	$0
A96610-44903	DGS Shared Services Charges			$13,532	$13,938	$14,357	$14,357	$0
A96610-44999	Misc Contractual Expense			$1,685	$842	$1,265	$1,265	$0
Subtotal				$43,904	$51,431	$48,442	$48,442	$0
Benefits								
A96610-89010	State Retirement			$25,040	$39,231	$30,463	$30,463	$0
A96610-89030	Social Security			$16,283	$22,790	$22,790	$23,868	$0
A96610-89060	Hospital and Medical Insurance			$120,644	$144,249	$131,004	$131,004	$0
Subtotal				$161,967	$206,270	$184,257	$185,335	$0
Local Revenue								
A16610-01962	Sealer of Weights & Measures			($639,254)	($624,971)	($624,971)	($624,971)	$0
Subtotal				($639,254)	($624,971)	($624,971)	($624,971)	$0
State Aid Revenue								
A36610-03089	Weights/Measures Grant			($9,167)	$0	$0	$0	$0
Subtotal				($9,167)	$0	$0	$0	$0
	Total Appropriations			$434,400	$567,116	$545,857	$555,777	$0
	Total Revenue			($648,421)	($624,971)	($624,971)	($624,971)	$0
	Net County			($214,021)	($57,855)	($79,114)	($69,194)	$0

A8754 Flood and Erosion Control

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A8754 Flood and Erosion Control								
Contractual Expenses								
A98754-44301	Flood and Erosion Control Exp			$890,393	$890,393	$890,393	$890,393	$0
Subtotal				$890,393	$890,393	$890,393	$890,393	$0
	Total Appropriations			$890,393	$890,393	$890,393	$890,393	$0
	Total Revenue			$0	$0	$0	$0	$0
	Net County			$890,393	$890,393	$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

Following the formal end of the COVID-19 pandemic in May 2023, ACDOH refocused its efforts on a wide range of public health priorities. Initiatives addressed the social needs of pregnant women, reconnected individuals with HIV to care, contained communicable diseases, reduced community-level obesity, increased access to Naloxone and opioid use disorder resources, and enhanced safety for pedestrians and cyclists. ACDOH also reduced lead exposure for children, assessed the safety of drinking water, enforced tobacco laws to curb teen smoking and vaping, and strengthened public health emergency preparedness by integrating best practices into response plans and training Medical Reserve Corps volunteers. Additionally, ACDOH 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.

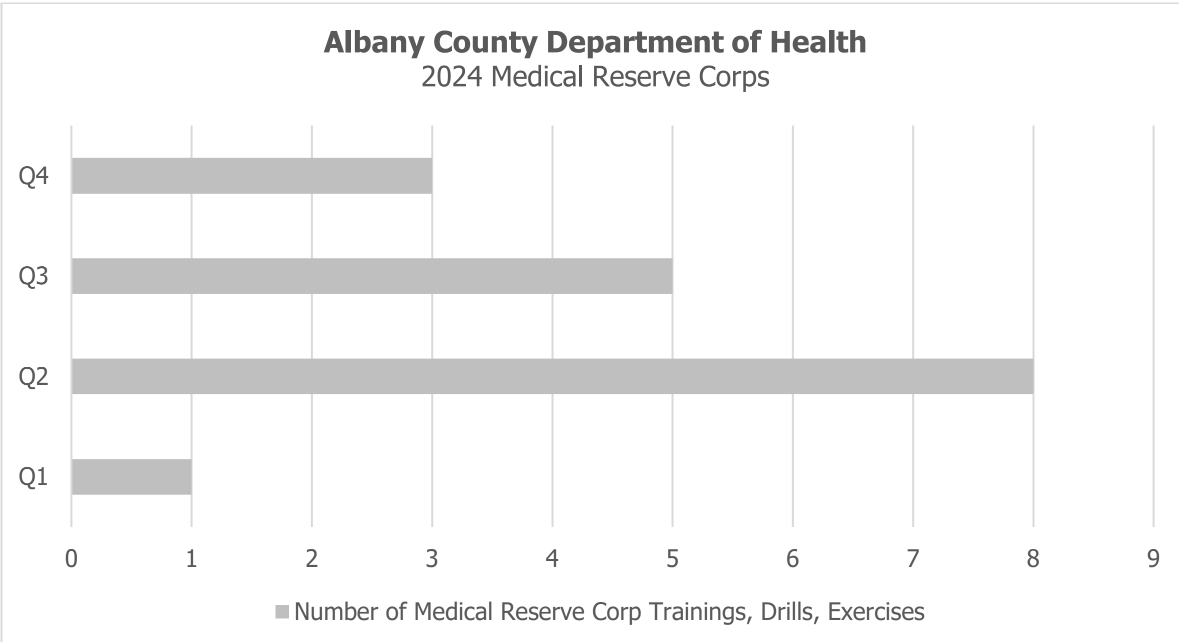
KEY HIGHLIGHTS:

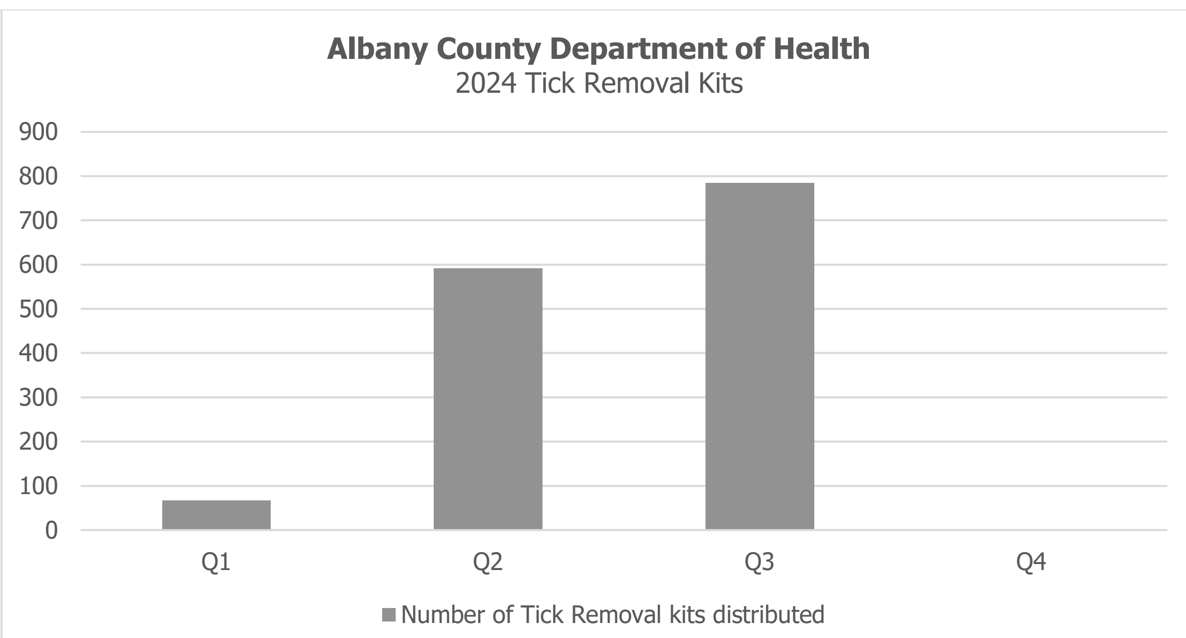
- Communicable Disease Prevention & Control: ACDOH advanced disease prevention and care by administering 2,535 vaccinations to 975 residents, providing rabies prophylaxis to 110 individuals, responding to a Legionella outbreak, delivering 3,334 pediatric dental visits, and completing 613 STI/HIV care visits—including reconnecting 37 patients to services to reduce transmission and improve outcomes. Tuberculosis cases were actively monitored and treated through 469 in-person visits, 706 telehealth check-ins, and 268 home visits, supporting containment and treatment adherence.
- Maternal & Family Health: Maternal and family health was strengthened via 327 home visits for 142 enrolled clients, connecting pregnant individuals and caregivers to essential services such as food, housing, and health education.
- Environmental Health & Safety: ACDOH advanced environmental health and safety through 2,178 food service inspections, 74 hotel/motel reviews, 69 tattoo/piercing facility checks, and testing of 20 children's toys for hazardous metals. To protect youth from tobacco-related harm, 665 retail inspections identified 104 illegal sales to minors. ACDOH also ensured clean drinking water and regulatory compliance by reviewing 73 water and wastewater plans, and reduced lead exposure risks by inspecting 157 homes, clearing 149, and providing education and follow-up to 145 children with elevated blood lead levels.
- Injury & Chronic Disease Prevention: ACDOH promoted health equity and safety through targeted community initiatives. Efforts to prevent injury and substance-related harm included training 460 adults in naloxone use, distributing 584 naloxone kits, and reaching 1,333 residents through pedestrian safety education. Chronic disease prevention was advanced via 8 diabetes prevention programs serving 84 participants and broader equity efforts through the Strategic Alliance for Health, helping reduce hospitalizations and disparities.
- Public Health Emergency Preparedness & Community Resilience: To build public health emergency resilience, ACDOH engaged 23 organizations through the Citizen Corps Council, conducted 17 training sessions to enhance the skills and capabilities of 2,500 Medical Reserve Corps volunteers, and operated 8 Points of Dispensing that served 370 individuals residing in Albany County to increase immunity and reduce the spread of disease. Over 161,000 public health messages were delivered, and emergency plans and inventories were updated to support continuity and readiness during future crises.

Next Year Projects

ACDOH remains dedicated to delivering essential public health services, enforcing health regulations, and fostering community engagement to protect and promote the well-being of County residents. Key initiatives include implementing the 2022–2024 Community Health Improvement Plan (CHIP) and developing the 2025–2030 CHIP to improve health and reduce health disparities; supporting birthing individuals and families through the Perinatal & Infant Community Health Collaborative grant; advancing child health through lead poisoning prevention - including the implementation of NYS's Lead Rental Registry, tobacco control, and dental services; strengthening emergency preparedness and disease containment through targeted funding; improving pedestrian safety via the Governor's Traffic Safety Grant; and coordinating department-wide responses to emerging health threats through education, outreach, and connection to trusted resources.

Link to Website	www.albanycountyny.gov/health


Albany County Department of Health
2024 Medical Reserve Corps
Q4
Q3
Q2
Q1
0
1
2
3
4
5
6
7
8
9
Number of Medical Reserve Corp Trainings, Drills, Exercises


Albany County Department of Health
2024 Tick Removal Kits
900
800
700
600
500
400
300
200
100
0
Q1
Q2
Q3
Q4
Number of Tick Removal kits distributed

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A4010 Health								
Personal Services								
A94010-11014	Commissioner Public Health	1	1	$176,581	$211,150	$242,719	$250,000	$0
A94010-11114	Asst Commissioner Pub Hlth	1	1	$127,102	$130,916	$130,916	$134,844	$0
A94010-11259	Assistant Commissioner Finance	1	1	$100,837	$103,863	$103,863	$106,979	$0
A94010-11260	Dir Environ Mtl Hlth Svs	1	1	$116,597	$120,094	$120,094	$123,697	$0
A94010-11261	Dir Of Public Hlth Nursing	1	1	$105,385	$120,094	$120,094	$123,697	$0
A94010-11264	Director Of Public Health	1	1	$102,939	$106,027	$106,027	$109,208	$0
A94010-11266	Dir Emergency Preparation Mgt	1	1	$96,636	$99,535	$99,535	$102,522	$0
A94010-11903	Asst Director PH Nursing	1	1	$89,733	$103,000	$103,000	$106,090	$0
A94010-12115	Physician Specialist PT	1	1	$43,847	$74,263	$74,263	$76,491	$0
A94010-12116	Dentist PT	1	1	$84,690	$87,018	$87,018	$86,929	$0
A94010-12120	Registered Nurse II	2	2	$90,932	$159,534	$162,656	$162,656	$0
A94010-12128	Registered Nurse	3	2	$66,717	$168,852	$137,691	$137,691	$0
A94010-12129	Registered Nurse PT	1	1	$0	$54,230	$46,643	$46,643	$0
A94010-12130	Public Health Nurse II	1	1	$19,648	$88,583	$90,804	$90,804	$0
A94010-12131	Public Health Nurse Supervisor	1	1	$48,058	$95,904	$99,181	$99,181	$0
A94010-12133	Public Health Nurse	5	5	$111,002	$412,245	$426,210	$426,210	$0
A94010-12137	HIV Nurse PT	1	1	$0	$16,508	$10,264	$10,264	$0
A94010-12138	Epidemiology	1	1	$91,657	$96,257	$96,257	$99,145	$0
A94010-12146	Disease Intervention Spec	4	4	$177,762	$248,592	$256,854	$256,854	$0
A94010-12147	School Specialist	1	1	$59,970	$61,769	$61,769	$63,623	$0
A94010-12148	Grants Administrator	1	1	$84,618	$87,156	$87,156	$89,771	$0
A94010-12154	Clinic Head Nurse	1	1	$71,866	$97,104	$100,017	$100,017	$0
A94010-12156	Public Health Educator II	1	1	$66,564	$68,560	$70,617	$70,617	$0
A94010-12159	Pub Health Preparedness Coord	2	2	$117,999	$133,058	$133,060	$137,052	$0
A94010-12161	Public Health Planner	1	1	$74,593	$76,810	$76,810	$79,115	$0
A94010-12172	Disease Intervention Spec III	1	1	$56,333	$70,178	$72,284	$72,284	$0
A94010-12177	Public Health Aide PT	1	1	$4,393	$22,131	$22,995	$22,995	$0
A94010-12193	Epidemiologist Data Analyst	1	1	$76,788	$85,467	$85,467	$88,032	$0
A94010-12196	Epidemiologist	1	1	$0	$88,668	$91,328	$91,328	$0
A94010-12200	Immunization & Clinic Svs Spec	1	0	$17,446	$71,488	$0	$0	$0
A94010-12412	Personnel Assistant II	0	1	$0	$0	$52,162	$52,162	$0
A94010-12546	Program Director	2	2	$130,983	$152,739	$157,323	$157,323	$0
A94010-12604	Associate Pub Health Planner	1	1	$68,269	$70,317	$70,317	$72,427	$0
A94010-12609	Environmental Specialist	1	1	$60,890	$81,666	$84,516	$84,516	$0
A94010-12612	Senior Public Health Engineer	1	1	$69,996	$89,645	$92,323	$92,323	$0
A94010-12613	Asst Dir Enviornmental Hlth	1	1	$79,199	$98,648	$98,648	$101,608	$0
A94010-12614	Chief Public Health Engineer	1	1	$0	$95,774	$95,774	$98,648	$0
A94010-12615	Public Health Specialist I	1	1	$0	$70,000	$71,765	$71,765	$0
A94010-12616	Public Health Specialist II	1	1	$0	$86,068	$89,050	$89,050	$0
A94010-12800	Senior Public Health Educator	1	1	$69,496	$71,581	$73,728	$73,728	$0
A94010-12802	Public Health Educator	3	3	$181,822	$189,513	$196,401	$196,401	$0
A94010-12803	Health Program Assistant	1	1	$49,749	$51,242	$52,779	$52,779	$0
A94010-12930	Public Health Sanitarian I	14	14	$511,863	$747,702	$771,163	$771,163	$0
A94010-12931	Public Health Sanitarian II	4	4	$168,381	$240,508	$246,281	$246,281	$0
A94010-12932	Public Health Sanitarian III	3	3	$184,923	$209,210	$215,489	$215,489	$0
A94010-12933	Public Health Sanitarian IV	3	3	$232,785	$262,387	$270,258	$270,258	$0
A94010-13100	Supervising Dental Hygenist	1	1	$67,627	$69,656	$71,746	$71,746	$0
A94010-13101	Supr Community Hlth Worker	1	1	$11,860	$63,922	$65,828	$65,828	$0
A94010-13102	Dental Hygienist	1	1	$59,388	$61,416	$63,258	$63,258	$0
A94010-13190	Lead Poison & Prevention Spec	1	1	$58,443	$76,073	$78,755	$78,755	$0
A94010-13192	Disease Intervention Specialis	3	3	$168,993	$197,216	$202,612	$202,612	$0
A94010-15101	Dental Assistant	2	2	$76,799	$85,574	$88,104	$88,104	$0
A94010-15120	Clinical Assistant	1	1	$42,190	$43,455	$44,759	$44,759	$0

A4010 Health		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A94010-15165	Public Health Aide	7	7	$72,463	$267,579	$277,607	$277,607	$0
A94010-15166	Public Health Aide II	2	2	$74,143	$95,372	$98,632	$98,632	$0
A94010-16106	Account Clerk III	1	1	$63,182	$64,979	$66,928	$66,928	$0
A94010-16113	Payroll Clerk	1	0	$44,289	$45,618	$0	$0	$0
A94010-16192	Keyboard Specialist	4	4	$135,081	$159,562	$164,713	$164,713	$0
A94010-16197	Insurance Billing Manager	1	1	$66,167	$68,153	$68,153	$70,198	$0
A94010-16302	Medical Clerk Typist	4	4	$107,197	$176,883	$183,256	$183,256	$0
A94010-16401	Confidential Secretary	2	2	$100,690	$114,476	$114,476	$117,912	$0
A94010-16404	Secretary II	1	1	$48,319	$49,769	$51,262	$51,262	$0
A94010-16412	Receptionist	0	0	$21,599	$0	$0	$0	$0
A94010-18590	RN & PHN Nurse PT			$102,933	$350,000	$289,017	$289,017	$0
A94010-18610	Dentist PT Per Diem			$58,637	$125,000	$175,000	$175,000	$0
A94010-19900	Overtime			$34,203	$75,000	$50,000	$50,000	$0
A94010-19916	NYS HC & MH Worker Bonus Prg			$3,000	$0	$0	$0	$0
A94010-19917	Health & Wellness Stipend			$33,500	$45,000	$45,000	$45,000	$0
A94010-19950	Longevity Raise			$77,575	$95,750	$80,275	$80,275	$0
A94010-19951	Health Insurance Buyout			$27,959	$19,000	$30,000	$30,000	$0
A94010-19952	Compensatory Time Payout			$0	$1,000	$1,000	$1,000	$0
A94010-19954	Enhanced Pay			$7,000	$8,000	$18,000	$18,000	$0
A94010-19970	Temporary Help			$6,432	$5,000	$10,000	$10,000	$0
A94010-19982	On Call Pay			$40,728	$55,000	$50,000	$50,000	$0
Subtotal		112	110	$5,699,446	$8,294,507	$8,341,950	$8,404,522	$0
Equipment								
A94010-22001	Office Equipment			$44,197	$191,382	$14,500	$14,500	$0
A94010-22050	Computer Equipment			$45,386	$121,597	$32,200	$32,200	$0
A94010-22080	Specialty Equipment			$74,658	$78,960	$35,295	$35,295	$0
A94010-22400	Automobiles			$0	$120,000	$0	$0	$0
A94010-22600	Medical Equipment			$9,719	$42,000	$4,000	$4,000	$0
Subtotal				$173,960	$553,939	$85,995	$85,995	$0
Contractual Expenses								
A94010-44020	Office Supplies			$79,258	$110,858	$76,810	$76,810	$0
A94010-44021	Computer Supplies			$0	$3,500	$2,500	$2,500	$0
A94010-44023	Medical Supplies			$517,506	$819,979	$519,687	$519,687	$0
A94010-44035	Postage			$16,215	$14,800	$14,300	$14,300	$0
A94010-44036	Telephone			$48,316	$72,085	$57,188	$57,188	$0
A94010-44037	Insurance			$66,144	$69,452	$71,602	$71,602	$0
A94010-44038	Travel Mileage Freight			$12,316	$46,480	$27,520	$27,520	$0
A94010-44039	Conferences Training Tuitio			$47,352	$91,866	$77,900	$77,900	$0
A94010-44040	Books, Transcripts, Subscripts			$1,188	$3,458	$3,458	$3,458	$0
A94010-44041	Computer Fees			$41,289	$206,049	$142,069	$142,069	$0
A94010-44042	Printing And Advertising			$121,706	$134,150	$78,736	$78,736	$0
A94010-44046	Fees For Services			$1,278,715	$2,809,062	$1,473,516	$1,473,516	$0
A94010-44048	Laboratory Fees And Service			$76,220	$151,445	$95,895	$95,895	$0
A94010-44049	Special Programs			$0	$250,000	$0	$0	$0
A94010-44070	Equipment Repair And Rental			$22,269	$66,480	$55,400	$55,400	$0
A94010-44072	Vehicle Maintenance			$9,915	$15,000	$15,000	$15,000	$0
A94010-44101	Electric			$72,428	$80,000	$80,000	$80,000	$0
A94010-44102	Gas And Oil			$0	$1,400	$1,400	$1,400	$0
A94010-44104	Natural Gas			$7,446	$15,000	$15,000	$15,000	$0
A94010-44902	Risk Retention Fund Charges			$3,315	$3,315	$3,315	$3,315	$0
A94010-44903	DGS Shared Services Charges			$821,262	$721,702	$743,354	$743,354	$0
Subtotal				$3,242,860	$5,686,081	$3,554,650	$3,554,650	$0

A4010 Health

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
Benefits								
A94010-89010	State Retirement			$668,994	$837,867	$858,670	$858,670	$0
A94010-89030	Social Security			$424,636	$626,982	$626,982	$642,946	$0
A94010-89060	Hospital and Medical Insurance			$1,497,168	$1,771,854	$1,853,627	$1,853,627	$0
Subtotal				$2,590,798	$3,236,703	$3,339,279	$3,355,243	$0
Local Revenue								
A14010-01601	Public Health Fees			($964,762)	($865,000)	($870,000)	($870,000)	$0
A14010-01699	Intra-County Services Health			($111,677)	($142,514)	($142,514)	($142,514)	$0
Subtotal				($1,076,439)	($1,007,514)	($1,012,514)	($1,012,514)	$0
Misc. Revenue								
A24010-02781	JUUL Settlement Proceeds			$0	($395,892)	($131,964)	($131,964)	$0
Subtotal				$0	($395,892)	($131,964)	($131,964)	$0
State Aid Revenue								
A34010-03189	Radon Grant			$0	($10,000)	($10,000)	($10,000)	$0
A34010-03401	Public Health			($1,789,649)	($3,830,547)	($3,945,700)	($3,945,700)	$0
A34010-03409	Lead Poison Prevention Grant			($68,949)	($547,101)	($547,101)	($547,101)	$0
A34010-03412	Exp. Partner Svcs Prg Grant			($165,705)	($348,749)	($348,749)	($348,749)	$0
A34010-03413	Rabies Fees - NYS			$0	($49,072)	($49,072)	($49,072)	$0
A34010-03414	HIV Surveillance Grant			($49,072)	$0	$0	$0	$0
A34010-03417	Water Quality Management Grant			($1,813)	$0	$0	$0	$0
A34010-03418	Drinking Water Protection			($72,652)	($110,690)	($110,690)	($110,690)	$0
A34010-03421	Youth Tobacco - ATUPA NYS			($22,542)	($103,350)	($103,350)	($103,350)	$0
A34010-03422	Perinatal & Infant Comm Hlth			($164,648)	($220,000)	($220,000)	($220,000)	$0
A34010-03423	Immunization - NYS			($72,586)	($128,635)	($128,635)	($128,635)	$0
A34010-03424	NYS Septic Sys. Replace. Pgm.			$0	($100,000)	($100,000)	($100,000)	$0
A34010-03425	Disease Intervention Services			($243,767)	($250,000)	($250,000)	($250,000)	$0
A34010-03432	TB Detection & Treatment Grant			($37,784)	($109,612)	($109,612)	($109,612)	$0
A34010-03434	TB Test for Asylum Seekers Grn			($244,133)	$0	$0	$0	$0
A34010-03455	NYS HC & MH Worker Bonus Prg			($3,230)	$0	$0	$0	$0
A34010-03470	Lead Rental Registry Program			$0	($848,000)	($848,000)	($848,000)	$0
A34010-03471	Leading in Lead Program			$0	($1,136,270)	($284,068)	($284,068)	$0
Subtotal				($2,936,530)	($7,792,026)	($7,054,977)	($7,054,977)	$0
Federal Aid Revenue								
A44010-04306	Homeland Security			($401,819)	($339,041)	($340,346)	($340,346)	$0
A44010-04319	COVID-19 Response			($1,298,672)	$0	$0	$0	$0
A44010-04343	COVID19 Epidemiology			($564,810)	$0	$0	$0	$0
A44010-04400	NHTSA-GTSC Grant			$184	($32,000)	($40,000)	($40,000)	$0
A44010-04401	Misc Public Health Grants			($31,927)	$0	$0	$0	$0
A44010-04405	PICHC - Fed			($164,648)	($220,000)	($220,000)	($220,000)	$0
A44010-04406	Pub Health Infrastructure Grnt			($141,713)	($171,777)	($171,777)	($171,777)	$0
A44010-04407	Immunization - Fed			($250,407)	($28,237)	($28,237)	($28,237)	$0
A44010-04409	Lead Poison Prevention Grant			($578,483)	($58,099)	($58,099)	($58,099)	$0
A44010-04433	Health Alert Grant			($64,869)	($341,340)	($341,340)	($341,340)	$0
A44010-04442	Admin. Strategic Prep. & Respo			($5,500)	($6,600)	$0	$0	$0
A44010-04445	Closing the Gap Grant			($52,836)	$0	$0	$0	$0
Subtotal				($3,555,500)	($1,197,094)	($1,199,799)	($1,199,799)	$0
	Total Appropriations			$11,707,064	$17,771,230	$15,321,874	$15,400,410	$0
	Total Revenue			($7,568,469)	($10,392,526)	($9,399,254)	($9,399,254)	$0
	Net County			$4,138,595	$7,378,704	$5,922,620	$6,001,156	$0

A3510 Control of Animals

A3510 Control of Animals		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A3510 Control of Animals								
Contractual Expenses								
A93510-44410	Humane Society			$5,500	$11,000	$5,500	$5,500	$0
Subtotal				$5,500	$11,000	$5,500	$5,500	$0
	Total Appropriations			$5,500	$11,000	$5,500	$5,500	$0
	Total Revenue			$0	$0	$0	$0	$0
	Net County			$5,500	$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 is committed to delivering high-quality service with integrity and confidentiality, while respecting individuals, promoting internal partnership, and driving innovation and continuous improvement. We affirm our commitment to making all employment-related decisions based on the principles of equal employment opportunity. The Department of Human Resources supports all County departments and employees through three key divisions. The Division of Personnel Services is responsible for administering the Albany County Rules and Regulations, employee onboarding, payroll, benefits, staff development, and health and wellness initiatives. The Division of Employee Relations works in collaboration with the Albany County Law Department to support labor relations, resolve grievances, and assist with contract negotiations. Lastly, the Division of Affirmative Action ensures compliance with federal, state, and local laws related to anti-discrimination and equal employment opportunity across all County departments

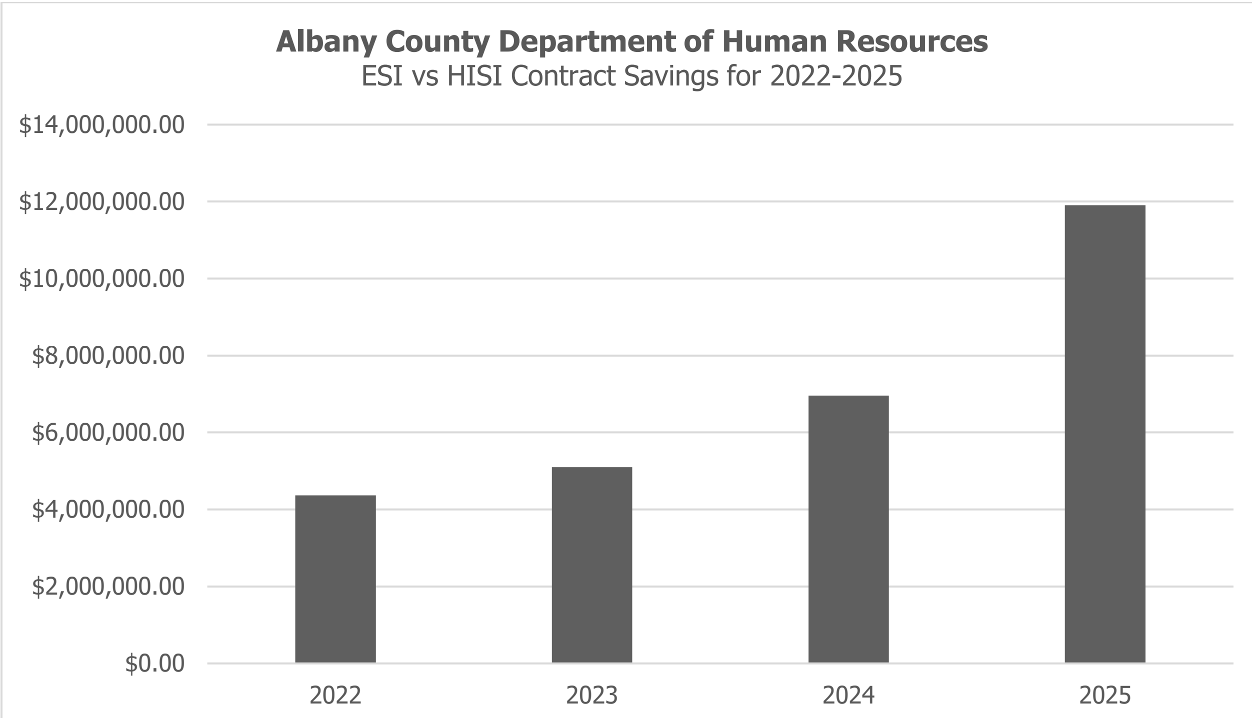
Current Year Highlights

- Offering Employees with 15 years of full-time equivalent service with Albany County or 20 years of full-time equivalent service with municipalities participating in the New York State and Local Retirement system provided, however that at lease 10 of those years be full time equivalent service with Albany County be vested in health insurance benefits in retirement with Albany County
- Partnered with Health Insurance Solutions Incorporated (HISI) to serve as the Administrator for the Albany County Prescription Drug Plan. HISI has negotiated drug prices and developed formularies on behalf of Albany County to ensure our employees have access to necessary medications
- Albany County Child Care Subsidy Roll Out: This County sponsored benefit has been offered to employees to cover the costs of on-site childcare during working hours. With the current enrollment of 39 children, this benefit continues to assist in attracting and retaining talent for Albany County as a whole. In today's competitive market, offering child care helps the County stand out particularly for working parents creating a more productive and loyal workforce.
- County Wide Payroll Liaison Training has ensured accuracy, consistency, and compliance in payroll processing amongst 75 designated payroll liaisons across all County departments. Designated department liaisons who serve as key contacts between their departments and Human Resources, the training provides the tools and knowledge needed to improve payroll efficiency
- Provided Supervisory Training to Leadership within all levels of management equipping individuals with the skills and knowledge necessary to effectively lead and manage teams.

Next Year Projects

- Employee Self-Service (ESS) Portal - The ESS portal is a centralized access point that simplifies how employees interact with Human Resources for direct access to their personal and employment information. Through this portal, employees will be able to view pay history, benefit selections, performance evaluations, company announcements, and more—empowering them to manage their employment data easily and efficiently. This new system will ensure that all employees have equitable, real-time access to the resources and personal information.
- Digitizing Human Resources Tools - Onboarding and offboarding through Human Resources Information System (HRIS) and introducing standardized probationary and annual evaluations, along with an Exit Interview. These enhancements will streamline processes, improve compliance, and enhance the employee experience. Standardizing these tools will also support fair evaluations, better data tracking, and more informed workforce planning.
- Leadership Resource Center (LRC) - To support professional development and succession planning, the LRC provides County employees with access to leadership training, management tools, and growth resources. This initiative is designed to strengthen leadership capacity across departments and prepare the next generation of County leaders.
- Albany County Leadership Training Series - This multi- week leadership academy will cover essential leadership skills like critical thinking and decision making, emotional intelligence, conflict resolution, team build and leading change. This will allow emerging leaders build confidence in their abilities to lead others.

Link to Website	www.albanycounty.com/HR


Albany County Department of Human Resources
ESI vs HISI Contract Savings for 2022-2025
$14,000,000.00
$12,000,000.00
$10,000,000.00
$8,000,000.00
$6,000,000.00
$4,000,000.00
$2,000,000.00
$0.00
2022
2023
2024
2025

A1432 Human Resources		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1432 Human Resources								
Personal Services								
A91432-11012	Commissioner HR	1	1	$123,972	$127,691	$127,691	$131,522	$0
A91432-11117	Deputy Commissioner HR	1	1	$99,808	$102,802	$102,802	$105,887	$0
A91432-11240	Director Affirmative Action	1	1	$86,853	$95,339	$95,339	$98,200	$0
A91432-11241	Director Of Personnel Services	1	1	$66,810	$95,339	$95,339	$98,200	$0
A91432-11242	Dir Office Employee Relations	1	1	$64,171	$39,725	$95,339	$98,200	$0
A91432-11343	Assistant Risk Manager	0	0	$47,526	$0	$0	$0	$0
A91432-12400	Affirmative Action Cmp Officer	1	1	$57,999	$59,739	$59,739	$61,532	$0
A91432-12401	Personnel Administrator	4	2	$42,912	$252,673	$147,906	$152,324	$0
A91432-12409	Personnel Assistant III	3	3	$22,608	$204,132	$204,132	$210,258	$0
A91432-12412	Personnel Assistant II	4	4	$0	$214,832	$210,104	$216,408	$0
A91432-12414	Personnel Assistant	3	3	$296,664	$148,581	$148,581	$153,039	$0
A91432-12421	Staff Development Coordinator	0	0	$3,751	$0	$0	$0	$0
A91432-12441	Risk Administrator	1	1	$75,325	$87,705	$87,705	$90,337	$0
A91432-12445	Equity Agenda Coordinator	0	0	$1,419	$0	$0	$0	$0
A91432-12533	Policy Analyst (DATA)	1	1	$59,130	$66,709	$66,709	$68,711	$0
A91432-12538	Fiscal Officer	1	1	$58,711	$29,112	$69,868	$71,965	$0
A91432-12545	Program Analyst	1	1	$57,395	$59,117	$59,117	$60,891	$0
A91432-15401	HR Information Specialist	0	1	$0	$0	$73,953	$76,162	$0
A91432-15405	Employee Relations Specialist	0	1	$0	$0	$73,953	$76,162	$0
A91432-15501	Administrative Aide	0	0	$25,592	$0	$0	$0	$0
A91432-16401	Confidential Secretary	1	1	$63,036	$68,011	$68,011	$70,052	$0
A91432-16412	Receptionist	0	0	$43,374	$0	$0	$0	$0
A91432-19950	Longevity Raise			$26,300	$27,600	$27,600	$27,600	$0
A91432-19951	Health Insurance Buyout			$7,084	$12,000	$12,000	$12,000	$0
A91432-19970	Temporary Help			$14,543	$41,009	$51,500	$51,500	$0
Subtotal		25	25	$1,344,983	$1,732,116	$1,877,388	$1,930,950	$0
Equipment								
A91432-22001	Office Equipment			$2,594	$7,400	$5,000	$5,000	$0
A91432-22050	Computer Equipment			$0	$1,000	$0	$0	$0
Subtotal				$2,594	$8,400	$5,000	$5,000	$0
Contractual Expenses								
A91432-44020	Office Supplies			$3,639	$6,500	$6,500	$6,500	$0
A91432-44030	Other Supplies			$20,061	$18,000	$18,000	$18,000	$0
A91432-44035	Postage			$5,254	$5,500	$3,500	$3,500	$0
A91432-44036	Telephone			$2,065	$2,100	$2,100	$2,100	$0
A91432-44037	Insurance			$4,001	$4,201	$4,279	$4,279	$0
A91432-44039	Conferences,Training,Tuition			$53,391	$120,000	$120,000	$120,000	$0
A91432-44041	Computer Fees			$0	$600,000	$600,000	$600,000	$0
A91432-44042	Printing And Advertising			$1,276	$4,450	$4,450	$4,450	$0
A91432-44046	Fees For Services			$127,195	$247,350	$250,350	$250,350	$0
A91432-44049	Special Programs			$968	$0	$0	$0	$0
A91432-44070	Equipment Repair & Rental			$97,619	$110,000	$110,000	$110,000	$0
A91432-44082	Marketing			$18,733	$20,000	$20,000	$20,000	$0
A91432-44089	County Contrib-Daycare-Non-NH			$68,820	$320,000	$300,000	$300,000	$0
A91432-44094	REACH Co-Operative			$0	$3,000,000	$0	$0	$0
A91432-44300	Association Dues			$0	$0	$2,000	$2,000	$0
A91432-44903	DGS Shared Services Charges			$141,099	$145,332	$149,692	$149,692	$0
Subtotal				$544,121	$4,603,433	$1,590,871	$1,590,871	$0

A1432 Human Resources

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
Benefits								
A91432-89010	State Retirement			$142,121	$194,516	$172,385	$172,385	$0
A91432-89030	Social Security			$99,475	$142,703	$142,703	$147,718	$0
A91432-89060	Hospital and Medical Insurance			$333,729	$327,875	$530,587	$530,587	$0
Subtotal				$575,325	$665,094	$845,675	$850,690	$0
Local Revenue								
A11432-01244	Pharmaceutical Rebates			($3,266,644)	($4,068,000)	($3,604,128)	($3,604,128)	$0
A11432-01270	Shared Services Charges			($1,907,587)	($1,907,587)	($1,907,587)	($1,907,587)	$0
Subtotal				($5,174,231)	($5,975,587)	($5,511,715)	($5,511,715)	$0
	Total Appropriations			$2,467,023	$7,009,043	$4,318,934	$4,377,511	$0
	Total Revenue			($5,174,231)	($5,975,587)	($5,511,715)	($5,511,715)	$0
	Net County			($2,707,208)	$1,033,456	($1,192,781)	($1,134,204)	$0

Department Name	Immigration Assistance Center
Account(s)	1173

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

-This Office will continue working closely with other indigent legal service providers, bar associations and nonprofit organizations to develop and coordinate regional attorney and judicial trainings and resource materials which address the intersections among criminal, family and immigration law.

-This office will continue to improve the legal representation of indigent noncitizens by providing expert legal advice and defense strategies to court-mandated attorneys in assisting their noncitizen clients in making informed choices regarding any adverse immigration consequences which may arise from a family law and/or criminal court proceeding.

-This Office will continue to collaborate with the New York State Office of Indigent Legal Services (ILS) and the other five (5) Regional Immigration Assistance Centers to analyze regional trends, collect data, and identify attorney best practices that should be considered for possible replication throughout the State.

-This Office will continue to develop a community outreach plan which informs attorneys and noncitizens of the services that it is able to provide while remaining consistent with the constant evolution of immigration policy nationwide.

-This Office will continue to assist in the representation of several individuals who have valid constitutional claims to vacate prior criminal convictions which would otherwise lead to the noncitizen's removal from the United States.

-This Office will continue to be identify victims of human trafficking in addition to victims of crime and connect these individuals to services which assist in providing housing and vocational skills while also helping them navigate the pathway to lawful status.

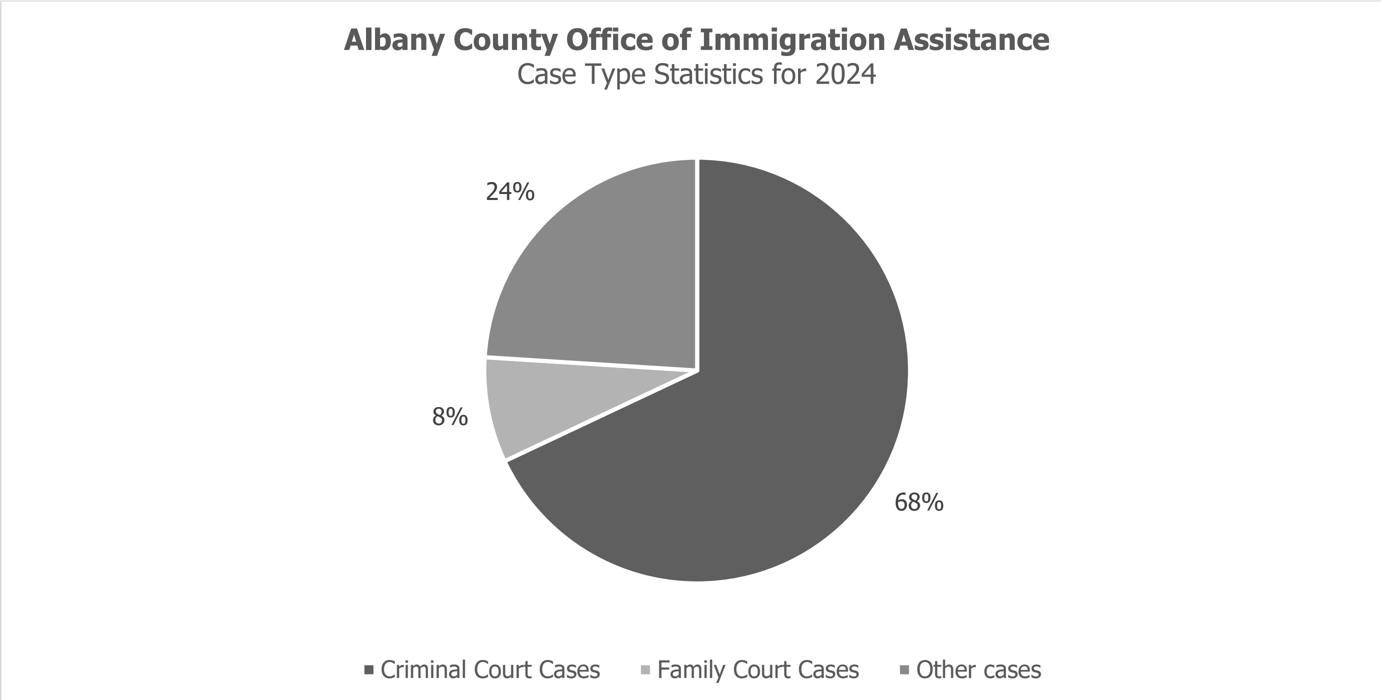
-This Office will provide assistance to court-mandated attorneys whose clients may be targeted by impending ICE raids. More specifically, we assist attorneys

- Identify strategies and arguments for ensuring fair access to the court for those clients in ICE custody;
- Ensure continued communication with clients while they are in ICE custody;
- Identify if the client will have a hearing and/or be assigned an attorney in Immigration Court; and
- Access resources to ensure the best outcome for the client in criminal and immigration proceedings.

-This office will also provide an immigration hotline number for those other individuals who may also be targeted by the ICE but are not represented by court-mandated attorneys.

-Finally, this Office will continue to provide assistance to Albany County residents with immigration questions/needs, for example, noncitizens who are considering filing affirmative applications with the U.S. Citizenship & Immigration Services (USCIS) by developing a pro bono network that specializes in immigration law and encompasses auxiliary service providers.

Link to Website	www.albanycounty.com/Immigration


Albany County Office of Immigration Assistance
Case Type Statistics for 2024
24%
8%
68%
Criminal Court Cases
Family Court Cases
Other cases

A1173 Office Immigration Assistance		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1173 Office Immigration Assistance								
Personal Services								
A91173-12008	Director Immigration Services	1	1	$115,566	$119,033	$119,033	$122,604	$0
A91173-12018	Deputy Director of Immigration	1	1	$55,534	$94,572	$94,572	$97,409	$0
A91173-12037	Immigration Counsel	1	1	$0	$110,334	$110,334	$113,644	$0
A91173-16401	Confidential Secretary	1	1	$60,883	$62,709	$62,709	$64,509	$0
A91173-19935	Law Intern Program			$0	$6,000	$6,000	$6,000	$0
A91173-19950	Longevity Raise			$1,950	$2,650	$2,650	$2,650	$0
Subtotal		4	4	$233,933	$395,298	$395,298	$406,816	$0
Equipment								
A91173-22001	Office Equipment			$0	$8,450	$8,450	$8,450	$0
Subtotal				$0	$8,450	$8,450	$8,450	$0
Contractual Expenses								
A91173-44020	Office Supplies			$117	$5,000	$5,000	$5,000	$0
A91173-44035	Postage			$3	$1,000	$1,000	$1,000	$0
A91173-44036	Telephone			$386	$1,500	$1,500	$1,500	$0
A91173-44037	Insurance			$3,056	$3,209	$3,434	$3,434	$0
A91173-44038	Travel Mileage Freight			$0	$5,000	$5,000	$5,000	$0
A91173-44039	Conferences Training Tuitio			$2,800	$30,000	$30,000	$30,000	$0
A91173-44040	Books Transcripts Subscript			$0	$5,300	$5,300	$5,300	$0
A91173-44041	Computer Fees			$0	$2,500	$2,500	$2,500	$0
A91173-44046	Fees For Services			$2,420	$24,000	$24,000	$24,000	$0
A91173-44065	Photocopier Lease			$811	$1,700	$1,700	$1,700	$0
A91173-44903	DGS Shared Services Charges			$22,059	$22,721	$23,403	$23,403	$0
Subtotal				$31,652	$101,930	$102,837	$102,837	$0
Benefits								
A91173-89010	State Retirement			$31,621	$52,295	$35,825	$35,825	$0
A91173-89030	Social Security			$17,163	$30,241	$30,241	$31,121	$0
A91173-89060	Hospital and Medical Insurance			$17,617	$52,219	$100,772	$100,772	$0
Subtotal				$66,401	$134,755	$166,838	$167,718	$0
State Aid Revenue								
A31173-03025	Indigent Legal Funds (Dist.)			($275,470)	($551,420)	($551,420)	($551,420)	$0
Subtotal				($275,470)	($551,420)	($551,420)	($551,420)	$0
	Total Appropriations			$331,986	$640,433	$673,423	$685,821	$0
	Total Revenue			($275,470)	($551,420)	($551,420)	($551,420)	$0
	Net County			$56,516	$89,013	$122,003	$134,401	$0

Department Name	Law
Account(s)	1420

Department Function
The Albany County Law Department, under the direction of the County Attorney, provides comprehensive legal services and representation to the County of Albany, including the County Executive, the County Legislature, and all departments, boards, and agencies. The Law Department is responsible for advising county officials on legal matters, drafting and reviewing contracts, representing the County in civil litigation, prosecuting juvenile delinquency matters, handling family court neglect and abuse proceedings, advising and representing the County on property and tax matters, and managing risk and compliance issues. The Department is committed to ensuring that all county actions are legally sound and that the rights of the County and its residents are protected in accordance with local, state, and federal law.

Current Year Highlights

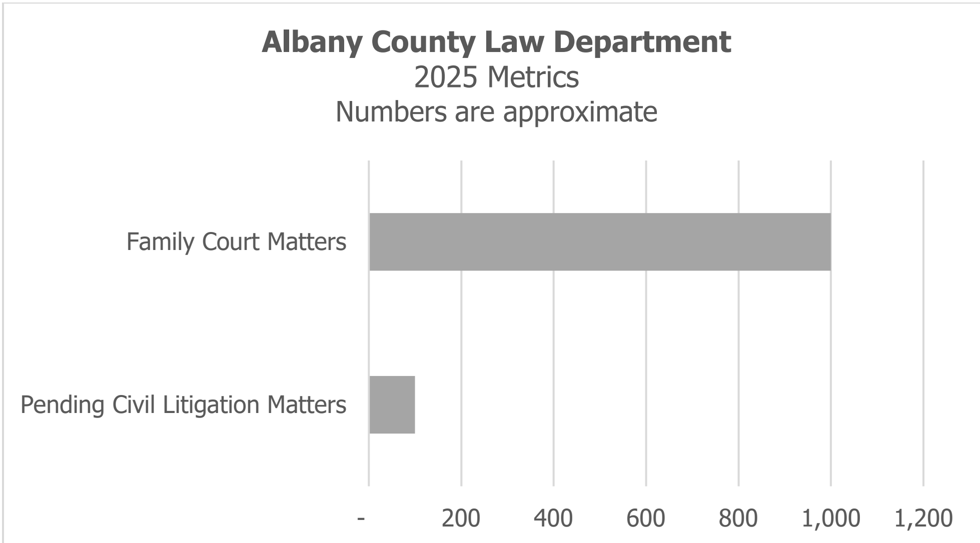
1. Implementation of a contract management system with the assistance of the County Executive's Office and the Division of Purchasing.
2. Adjudication of increased number of Family Court matters.
3. Begin the process of digitization and removal of excess paper.
4. Provide counsel to county officials in working with the Albany County Pine Hills Land Authority in the acquisition of the Campus at Saint Rose.

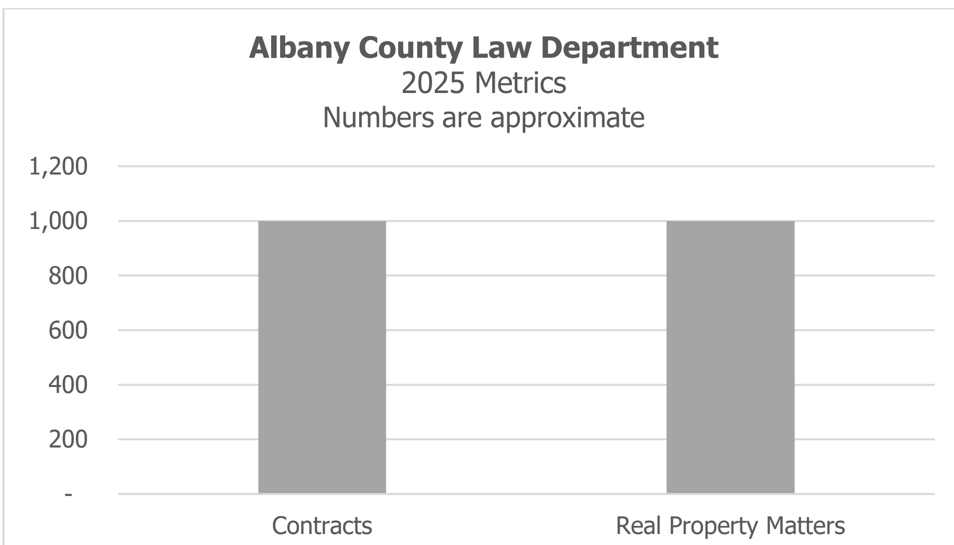
Next Year Projects

1. Digital modernization through the implementation of a comprehensive case management system that is interactive, with logistical work flow and cloud-based application.
2. Coordinate with the Director of Operations to develop a new strategy for Risk Management to reduce county liability through adoptions of procedures and preventive legal review and staff training.
3. Reassess resources and create broader flexibility to allow for the shifting of the resources to the specific area that has the greatest need at the moment.
4. Continue to work with Departments on compliance matters to create efficiencies in operations.

The FY2026 proposed budget for the Albany County Law Department reflects a strategic investment in legal services that are fundamental to the effective governance and protection of Albany County. By ensuring adequate staffing, maintaining modern tools and systems, and supporting critical programmatic functions, the Department will continue to deliver high-quality legal representation and counsel across all County operations.

Link to Website	www.albanycounty.com/Law


Albany County Law Department
2025 Metrics
Numbers are approximate
Family Court Matters
Pending Civil Litigation Matters
-
200
400
600
800
1,000
1,200


Albany County Law Department
2025 Metrics
Numbers are approximate
1,200
1,000
800
600
400
200
-
Contracts
Real Property Matters

A1420 Law		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1420 Law								
Personal Services								
A91420-11040	County Attorney	1	1	$141,831	$146,086	$150,485	$155,000	$0
A91420-11046	Deputy County Attorney	1	1	$107,192	$132,613	$135,922	$140,000	$0
A91420-11140	First Asst County Attorney	1	1	$89,894	$126,095	$128,155	$132,000	$0
A91420-11244	Director Of Employee Safety	1	1	$85,150	$87,705	$92,233	$95,000	$0
A91420-12003	Assistant County Attorney I	2	2	$245,503	$167,268	$166,728	$171,730	$0
A91420-12004	Assistant County Attorney II	1	1	$79,403	$89,608	$92,233	$95,000	$0
A91420-12005	Assistant County Attorney III	1	2	$92,798	$95,581	$199,030	$205,000	$0
A91420-12006	Assistant County Attorney IV	6	4	$501,756	$551,228	$427,184	$440,000	$0
A91420-12007	Assistant County Attorney V	1	2	$114,552	$110,516	$228,156	$235,000	$0
A91420-12052	Litigation Unit Supervisor	0	0	$108,596	$0	$0	$0	$0
A91420-12053	Assistant County Attorney VI	5	7	$223,708	$659,190	$832,524	$857,500	$0
A91420-12054	Human Services Unit Supervisor	0	0	$112,894	$0	$0	$0	$0
A91420-12532	Research Analyst	1	1	$55,748	$57,420	$58,252	$60,000	$0
A91420-12537	County Enforcement Technician	1	1	$63,861	$65,776	$65,776	$67,749	$0
A91420-14130	Investigator	3	2	$110,593	$182,590	$165,048	$170,000	$0
A91420-14139	Investigator Part Time	0	1	$0	$0	$35,000	$36,050	$0
A91420-15015	Attorneys Trial Assistant	3	3	$180,961	$185,190	$189,321	$195,000	$0
A91420-15023	Paralegal	3	5	$135,435	$172,260	$291,260	$300,000	$0
A91420-15025	Legal Secretary	3	2	$121,445	$143,820	$106,796	$110,000	$0
A91420-16043	Keyboard Specialist I	1	0	$33,239	$34,239	$0	$0	$0
A91420-16044	Assistant County Attorney PT	4	3	$149,818	$213,093	$186,993	$192,603	$0
A91420-16242	FOIL Information Officer	1	1	$79,606	$81,995	$81,985	$84,445	$0
A91420-16401	Confidential Secretary	1	1	$29,412	$59,650	$59,650	$61,440	$0
A91420-19935	Law Intern Program			$25,563	$20,000	$23,000	$23,000	$0
A91420-19950	Longevity Raise			$35,950	$35,700	$31,600	$31,600	$0
A91420-19951	Health Insurance Buyout			$18,667	$18,500	$12,500	$12,500	$0
A91420-19970	Temporary Help			$0	$0	$0	$0	$0
A91420-19990	Vacation Buy Back			$0	$0	$0	$0	$0
Subtotal		41	42	$2,943,575	$3,436,123	$3,759,831	$3,870,617	$0
Equipment								
A91420-22001	Office Equipment			$0	$5,500	$1,500	$1,500	$0
A91420-22050	Computer Equipment			$0	$8,000	$500	$500	$0
A91420-22081	Project Growth Equipment			$5,557	$7,900	$0	$0	$0
Subtotal				$5,557	$21,400	$2,000	$2,000	$0
Contractual Expenses								
A91420-44020	Office Supplies			$6,325	$8,000	$8,000	$8,000	$0
A91420-44035	Postage			$3,362	$3,773	$3,500	$3,500	$0
A91420-44036	Telephone			$2,746	$3,000	$3,000	$3,000	$0
A91420-44037	Insurance			$5,417	$5,688	$5,882	$5,882	$0
A91420-44038	Travel Mileage Freight			$387	$1,500	$1,000	$1,000	$0
A91420-44039	Conferences/Training/Tuition			$6,066	$6,000	$9,000	$9,000	$0
A91420-44040	Books Transcripts Subscript.			$51,742	$49,500	$55,000	$55,000	$0
A91420-44042	Printing And Advertising			$1,007	$600	$600	$600	$0
A91420-44043	Legal Fees			$35,106	$27,000	$45,000	$45,000	$0
A91420-44046	Fees For Services			$97,243	$154,970	$220,000	$220,000	$0
A91420-44054	Transcription Services			$17,074	$16,000	$19,000	$19,000	$0
A91420-44065	Photocopier Lease			$2,303	$3,000	$3,000	$3,000	$0
A91420-44070	Equipment Repair And Rental			$0	$0	$0	$0	$0
A91420-44083	Bus Stop Arm Enforcement Prog.			$0	$0	$20,000	$20,000	$0

A1420 Law		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A91420-44300	Association Dues			$2,705	$2,750	$3,000	$3,000	$0
A91420-44454	Project Growth			$21,603	$25,000	$0	$0	$0
A91420-44903	DGS Shared Services Charges			$126,922	$130,730	$134,652	$134,652	$0
Subtotal				$380,008	$437,511	$530,634	$530,634	$0
Benefits								
A91420-89010	State Retirement			$354,758	$387,731	$459,793	$459,793	$0
A91420-89030	Social Security			$220,547	$261,817	$261,817	$296,102	$0
A91420-89060	Hospital and Medical Insurance			$516,891	$611,119	$722,440	$722,440	$0
Subtotal				$1,092,196	$1,260,667	$1,444,050	$1,478,335	$0
Local Revenue								
A11420-01054	Legal Fees Delinquent Taxes			($128,904)	($325,000)	($325,000)	($325,000)	$0
A11420-01272	Legal Service Charges			($1,084,309)	($1,426,366)	($1,426,366)	($1,426,366)	$0
Subtotal				($1,213,213)	($1,751,366)	($1,751,366)	($1,751,366)	$0
Misc. Revenue								
A21420-02218	Bus Stop Arm Enforcement Prog			$0	$0	($20,000)	($20,000)	$0
Subtotal				$0	$0	($20,000)	($20,000)	$0
	Total Appropriations			$4,421,336	$5,155,701	$5,736,515	$5,881,586	$0
	Total Revenue			($1,213,213)	($1,751,366)	($1,771,366)	($1,771,366)	$0
	Net County			$3,208,123	$3,404,335	$3,965,149	$4,110,220	$0

	Management & Budget
	1310, 1340, 1355, 1364, 1680, 3650, 6989

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.

Management & Budget

- Collaborated with the Comptroller's Office to strategically invest County funds – since 2023, this has already earned the County over $26.5 million dollars.
- Updated data reporting to ensure more accurate and up to date information to improve decision making and longer term planning.

Finance

- Revamped tax foreclosure processes to align with new requirements due to Federal Court rulings.
- Defined processes for receipt and distribution to municipalities of adult use cannabis tax revenue.

Information Services

- Upgraded network security and hardware to help defend against both known and unknown cyber-threats.
- Commissioner of Management and Budget and Director of Information Services were invited by NYSAC to be part of their inaugural Artificial Intelligence Summit.

Real Property Tax Service

- Expanded trainings for municipal assessors to help them improve processes and increase efficiencies.

Improved online interactive mapping solutions, offering more information than ever before.

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.
- Working with the Comptroller's Office on expanding the use of electronic payments for both payable and receivables.

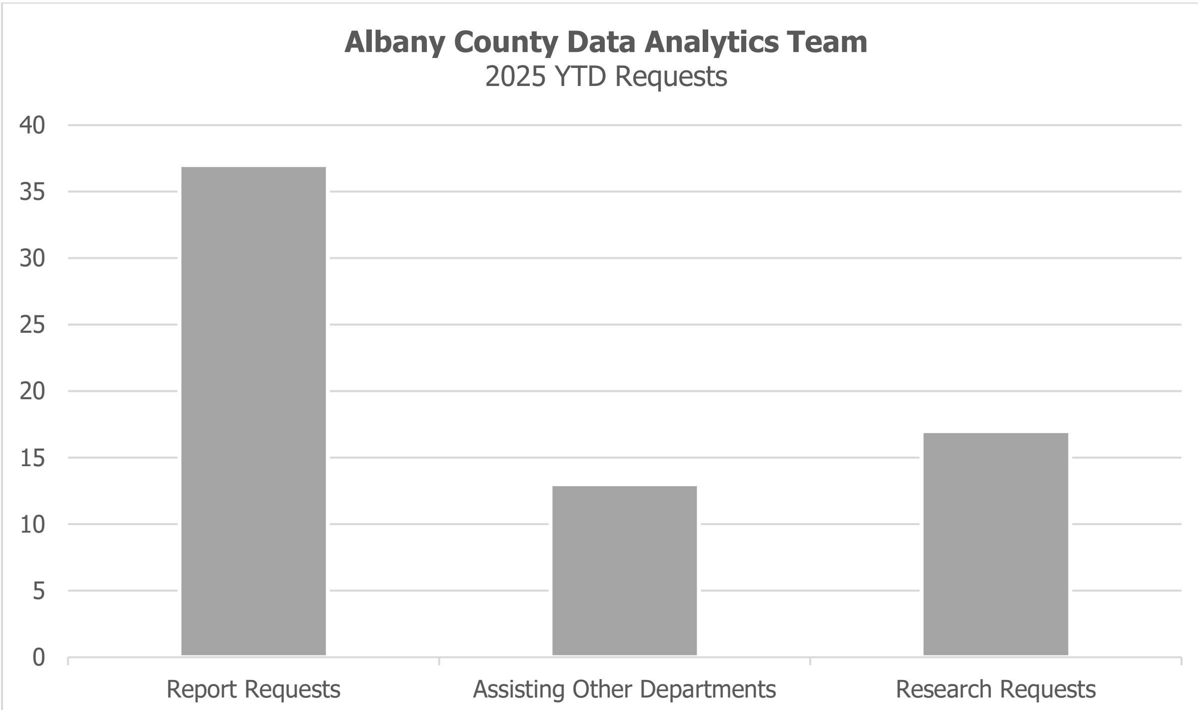
Information Services

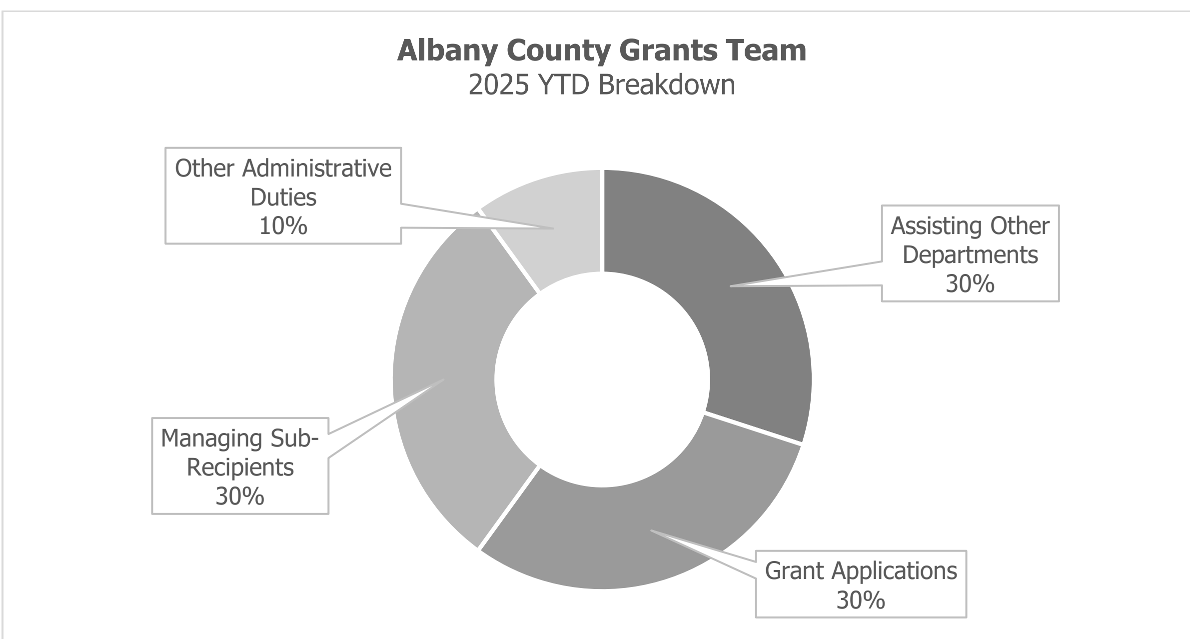
- Update the County's Strategic Technology Plan and ensure alignment with other planning efforts.
- Upgrade camera system infrastructure and video surveillance management system software.
- Continue investments in cybersecurity by: implementing a web application firewall; deploying anti-virus on mobile 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	www.albanycounty.com/Budget


Albany County Data Analytics Team
2025 YTD Requests
40
35
30
25
20
15
10
5
0
Report Requests
Assisting Other Departments
Research Requests


Albany County Grants Team
2025 YTD Breakdown
Other Administrative Duties 10%
Assisting Other Departments 30%
Managing Sub-Recipients 30%
Grant Applications 30%

A1310 Finance

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1310 Finance								
Personal Services								
A91310-11110	Deputy Commissioner	2	2	$166,367	$227,246	$227,246	$240,000	$0
A91310-11224	Tax Records Manager	1	1	$80,785	$83,208	$83,208	$85,705	$0
A91310-11909	Business Office Manager	1	1	$0	$61,800	$61,800	$63,654	$0
A91310-12574	Financial Operations Manager	1	1	$80,785	$83,208	$83,208	$85,705	$0
A91310-12914	Title Searcher	1	1	$55,539	$57,206	$57,206	$58,923	$0
A91310-16225	Office Assistant III	0	0	$39,795	$0	$0	$0	$0
A91310-16311	Finance Clerk	11	11	$484,342	$608,464	$608,464	$626,727	$0
A91310-16312	Sr Foreclosure Clerk	1	1	$75,735	$78,008	$81,561	$84,008	$0
A91310-16314	Finance Clerk II	0	0	$2,555	$0	$0	$0	$0
A91310-16317	Foreclosure Inspector I	2	2	$61,181	$93,610	$93,610	$96,420	$0
A91310-16320	Foreclosure Clerk	2	2	$93,720	$169,812	$127,848	$131,685	$0
A91310-16321	Senior Foreclosure Inspector	1	1	$75,735	$78,008	$78,008	$80,349	$0
A91310-19900	Overtime			$37,773	$55,000	$40,000	$40,000	$0
A91310-19950	Longevity Raise			$29,800	$31,600	$33,250	$33,250	$0
A91310-19951	Health Insurance Buyout			$6,167	$3,000	$3,500	$3,500	$0
A91310-19954	Enhanced Pay			$0	$0	$30,000	$30,000	$0
A91310-19970	Temporary Help			$14,275	$30,000	$0	$0	$0
Subtotal		23	23	$1,304,554	$1,660,170	$1,608,909	$1,659,926	$0
Equipment								
A91310-22001	Office Equipment			$9,080	$44,384	$22,000	$22,000	$0
A91310-22050	Computer Equipment			$7,404	$32,597	$8,000	$8,000	$0
A91310-22350	Tools			$0	$5,000	$2,500	$2,500	$0
Subtotal				$16,484	$81,981	$32,500	$32,500	$0
Contractual Expenses								
A91310-44014	Bag Reduction Fee Expense			$133,296	$139,186	$250,000	$250,000	$0
A91310-44020	Office Supplies			$2,161	$14,050	$14,050	$14,050	$0
A91310-44030	Other Supplies			$5,488	$15,990	$12,000	$12,000	$0
A91310-44035	Postage			$41,537	$69,147	$71,695	$71,695	$0
A91310-44036	Telephone			$2,890	$2,600	$2,600	$2,600	$0
A91310-44037	Insurance			$20,344	$21,362	$22,220	$22,220	$0
A91310-44038	Travel Mileage Freight			$0	$1,000	$1,000	$1,000	$0
A91310-44039	Conferences, Training, Tuition			$0	$6,000	$6,000	$6,000	$0
A91310-44040	Books/Transcripts/Subscripts			$1,626	$3,900	$3,900	$3,900	$0
A91310-44042	Printing And Advertising			$17,567	$43,215	$36,000	$36,000	$0
A91310-44046	Fees For Services			$262,158	$651,020	$368,900	$368,900	$0
A91310-44070	Equipment Repair And Rental			$4,226	$15,444	$15,444	$15,444	$0
A91310-44083	Bus Stop Arm Enforcement Prog.			$393,896	$400,800	$305,000	$305,000	$0
A91310-44116	TaxOnAdultUseCannabisCntyExp.			$0	$200,000	$312,500	$312,500	$0
A91310-44117	TaxOnAdultUseCannabisDistMuni			$671,792	$600,000	$937,500	$937,500	$0
A91310-44903	DGS Shared Services Charges			$87,550	$90,177	$92,883	$92,883	$0
Subtotal				$1,644,531	$2,273,891	$2,451,692	$2,451,692	$0
Benefits								
A91310-89010	State Retirement			$150,718	$177,919	$194,209	$194,209	$0
A91310-89030	Social Security			$97,988	$126,775	$123,332	$126,985	$0
A91310-89060	Hospital and Medical Insurance			$339,509	$356,614	$420,175	$420,175	$0
Subtotal				$588,215	$661,308	$737,716	$741,369	$0
Local Revenue								
A11310-01015	Bag Reduction Fee			($105,196)	($100,000)	($175,000)	($175,000)	$0
A11310-01051	Gain From Sale-Tax Acqrd Prop			$0	($107,000)	($250,000)	($250,000)	$0
A11310-01052	Real Property Title Search			($5,047)	($56,250)	($56,250)	($56,250)	$0
A11310-01053	Gain From Sale of Property			$0	($250,000)	($3,134,120)	($3,134,120)	$0

A1310 Finance		**2025 Count**	**2026 Count**	**2024 Expended**	**2025 Adjusted**	**2026 Requested**	**2026 Proposed**	**2026 Adopted**
A11310-01081	Other Payments-Lieu of Taxes			($2,168,448)	($2,230,000)	($1,844,000)	($1,844,000)	$0
A11310-01090	Int & Penalties Property Tax			($4,876,676)	($4,500,000)	($8,400,000)	($8,400,000)	$0
A11310-01092	Interest & Penalties - School			($1,844,345)	($900,000)	($1,800,000)	($1,800,000)	$0
A11310-01114	Admin.Fee Occupancy Tax			($79,775)	($79,775)	($65,000)	($65,000)	$0
A11310-01116	Tax on Adult Use Cannabis			($1,150,882)	($800,000)	($1,250,000)	($1,250,000)	$0
A11310-01189	Mortgage Recording Fees			($4,031,596)	($5,500,000)	($5,140,000)	($5,140,000)	$0
A11310-01230	Finance Department Fees			($15,832)	($5,000)	($5,000)	($5,000)	$0
A11310-01231	Tax Search Fees			($83,775)	($100,000)	($100,000)	($100,000)	$0
A11310-01235	Charges For Tax Advertising			($1,461)	($3,000)	($3,000)	($3,000)	$0
A11310-01993	Restitution			$0	($500)	($500)	($500)	$0
Subtotal				($14,363,033)	($14,631,525)	($22,222,870)	($22,222,870)	$0
Misc. Revenue								
A21310-02218	Bus Stop Arm Enforcement Prog			($924,919)	($326,900)	($835,000)	($835,000)	$0
A21310-02401	Int & Earnings on Investments			($11,737,250)	($7,600,000)	($7,955,000)	($7,955,000)	$0
A21310-02610	Fines and Forfeited Bail			($928)	($4,000)	($4,000)	($4,000)	$0
A21310-02620	Forfeiture of Deposits			$0	$0	($50,000)	($50,000)	$0
A21310-02701	Refund Prior Year Expenses			($1,761)	($10,000)	($10,000)	($10,000)	$0
A21310-02720	Off Track Betting Distribut			($601,243)	($650,000)	($625,000)	($625,000)	$0
A21310-02725	Procurement Card Rebate			($16,773)	($15,356)	($15,356)	($15,356)	$0
A21310-02770	Other Unclassified Revenues			($93,993)	($55,000)	($55,000)	($55,000)	$0
Subtotal				($13,376,867)	($8,661,256)	($9,549,356)	($9,549,356)	$0
State Aid Revenue								
A31310-03016	NYS Casino Revenue			($2,703,553)	($2,650,000)	($2,860,000)	($2,860,000)	$0
A31310-03392	Medical Marijuana Aid			($559,830)	($850,000)	($750,000)	($750,000)	$0
Subtotal				($3,263,383)	($3,500,000)	($3,610,000)	($3,610,000)	$0
	Total Appropriations			$3,553,784	$4,677,350	$4,830,817	$4,885,487	$0
	Total Revenue			($31,003,283)	($26,792,781)	($35,382,226)	($35,382,226)	$0
	Net County			($27,449,499)	($22,115,431)	($30,551,409)	($30,496,739)	$0

A1340 Management and Budget

A1340 Management and Budget		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1340 Management and Budget								
Personal Services								
A91340-11016	Commissioner Mgt & Budget	1	1	$145,000	$149,350	$149,350	$157,500	$0
A91340-11109	Special Asst to Commisioner	1	1	$0	$92,421	$92,421	$98,000	$0
A91340-12304	Grants Coordinator	1	1	$84,048	$86,570	$86,570	$89,168	$0
A91340-12307	Policy & Compl Coor (GRANTS)	1	1	$62,624	$86,570	$86,570	$89,168	$0
A91340-12308	Grants Specialist	2	2	$55,800	$105,675	$98,654	$101,614	$0
A91340-12499	Asst Dir Budgetary Review	0	0	$85,729	$0	$0	$0	$0
A91340-12500	Senior Budget Analyst	1	1	$73,543	$75,749	$75,749	$78,022	$0
A91340-12578	Perf Mgt & Data Analytics Coor	1	1	$47,773	$88,301	$88,301	$90,951	$0
A91340-16024	Data Analyst	1	1	$37,720	$63,654	$63,654	$65,564	$0
A91340-16401	Confidential Secretary	1	1	$53,875	$61,800	$61,800	$63,654	$0
A91340-19950	Longevity Raise			$3,650	$4,300	$3,000	$3,000	$0
A91340-19951	Health Insurance Buyout			$2,084	$2,000	$4,000	$4,000	$0
A91340-19954	Enhanced Pay			$242,634	$250,000	$250,000	$250,000	$0
A91340-19965	Accrued Liability			$113,491	$276,421	$250,000	$250,000	$0
Subtotal		10	10	$1,007,971	$1,342,811	$1,310,069	$1,340,641	$0
Equipment								
A91340-22001	Office Equipment			$1,757	$3,000	$3,000	$3,000	$0
A91340-22050	Computer Equipment			$1,735	$3,000	$3,000	$3,000	$0
Subtotal				$3,492	$6,000	$6,000	$6,000	$0
Contractual Expenses								
A91340-44020	Office Supplies			$2,617	$3,000	$3,000	$3,000	$0
A91340-44035	Postage			$212	$500	$200	$200	$0
A91340-44036	Telephone			$383	$750	$850	$850	$0
A91340-44037	Insurance			$8,843	$9,285	$9,672	$9,672	$0
A91340-44039	Conferences,Training,Tuition			$7,434	$8,000	$8,000	$8,000	$0
A91340-44041	Computer Fees			$0	$600	$600	$600	$0
A91340-44042	Printing And Advertising			$7,070	$7,000	$37,000	$37,000	$0
A91340-44046	Fees For Services			$62,312	$89,113	$59,000	$59,000	$0
A91340-44903	DGS Shared Services Charges			$22,814	$23,499	$24,204	$24,204	$0
Subtotal				$111,685	$141,747	$142,526	$142,526	$0
Benefits								
A91340-89010	State Retirement			$67,119	$71,968	$88,169	$88,169	$0
A91340-89030	Social Security			$79,583	$100,014	$100,014	$102,560	$0
A91340-89060	Hospital and Medical Insurance			$78,571	$141,898	$209,648	$209,648	$0
Subtotal				$225,273	$313,880	$397,831	$400,377	$0
State Aid Revenue								
A31340-03338	Statewide Implementation			($11,820)	($50,000)	($50,000)	($50,000)	$0
Subtotal				($11,820)	($50,000)	($50,000)	($50,000)	$0
Federal Aid Revenue								
A41340-04089	Federal Aid - Other			$0	($15,000,000)	($9,838,627)	($9,838,627)	$0
A41340-04398	L.E.A.D. Funding			$0	($10,080)	($10,080)	($10,080)	$0
Subtotal				$0	($15,010,080)	($9,848,707)	($9,848,707)	$0
	Total Appropriations			$1,348,421	$1,804,438	$1,856,426	$1,889,544	$0
	Total Revenue			($11,820)	($15,060,080)	($9,898,707)	($9,898,707)	$0
	Net County			$1,336,601	($13,255,642)	($8,042,281)	($8,009,163)	$0

A1355 Real Property Tax Agency

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1355 Real Property Tax Agency								
Personal Services								
A91355-11025	Director	1	1	$110,313	$113,623	$113,623	$120,000	$0
A91355-12632	GIS Coordinator	1	1	$89,302	$91,981	$91,981	$94,971	$0
A91355-13703	Senior Tax Map Technician	1	1	$61,451	$63,295	$63,295	$65,194	$0
A91355-13704	Coordinator of Tax Mapping	1	1	$90,866	$82,500	$82,500	$84,975	$0
A91355-15510	Administrative Aide	1	1	$20,457	$69,641	$69,641	$71,731	$0
A91355-16206	Clerk I	1	1	$44,188	$45,519	$47,572	$49,000	$0
A91355-19950	Longevity Raise			$4,300	$2,650	$3,650	$3,650	$0
A91355-19951	Health Insurance Buyout			$5,000	$4,000	$4,000	$4,000	$0
Subtotal		6	6	$425,877	$473,209	$476,262	$493,521	$0
Equipment								
A91355-22050	Computer Equipment			$0	$5,500	$7,500	$7,500	$0
Subtotal				$0	$5,500	$7,500	$7,500	$0
Contractual Expenses								
A91355-44020	Office Supplies			$482	$3,500	$2,250	$2,250	$0
A91355-44035	Postage			$77	$450	$500	$500	$0
A91355-44036	Telephone			$351	$500	$500	$500	$0
A91355-44037	Insurance			$24,807	$26,048	$26,772	$26,772	$0
A91355-44038	Travel Mileage Freight			$101	$300	$300	$300	$0
A91355-44039	Conferences, Training, Tuition			$657	$2,500	$2,500	$2,500	$0
A91355-44040	Books Transcripts Subscript			$3,986	$8,700	$9,500	$9,500	$0
A91355-44042	Printing And Advertising			$1,065	$4,200	$4,200	$4,200	$0
A91355-44046	Fees For Services			$15,000	$109,200	$114,500	$114,500	$0
A91355-44070	Equipment Repair And Rental			$400	$475	$1,425	$1,425	$0
A91355-44300	Association Dues			$630	$810	$820	$820	$0
A91355-44903	DGS Shared Services Charges			$22,891	$23,578	$24,286	$24,286	$0
Subtotal				$70,447	$180,261	$187,553	$187,553	$0
Benefits								
A91355-89010	State Retirement			$57,145	$74,297	$78,326	$78,326	$0
A91355-89030	Social Security			$32,168	$36,208	$36,208	$37,755	$0
A91355-89060	Hospital and Medical Insurance			$60,485	$68,907	$51,918	$51,918	$0
Subtotal				$149,798	$179,412	$166,452	$167,999	$0
Local Revenue								
A11355-01236	Tax Map Reproduction Charges			$0	($1,000)	($1,000)	($1,000)	$0
Subtotal				$0	($1,000)	($1,000)	($1,000)	$0
Misc. Revenue								
A21355-02236	Tax Map Charges			($11,790)	($12,000)	($12,000)	($12,000)	$0
Subtotal				($11,790)	($12,000)	($12,000)	($12,000)	$0
	Total Appropriations			$646,122	$838,382	$837,767	$856,573	$0
	Total Revenue			($11,790)	($13,000)	($13,000)	($13,000)	$0
	Net County			$634,332	$825,382	$824,767	$843,573	$0

A1364 Tax Acquired Property		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1364 Tax Acquired Property								
Contractual Expenses								
A91364-44301	Taxes and Assessments			$533,675	$600,000	$600,000	$600,000	$0
Subtotal				$533,675	$600,000	$600,000	$600,000	$0
Misc. Revenue								
A21364-02410	Rental of Real Property			$0	($2,500)	($2,500)	($2,500)	$0
A11364-02702	Reimburse Current Prop Tax			($16,945)	($10,000)	($10,000)	($10,000)	$0
Subtotal				($16,945)	($12,500)	($12,500)	($12,500)	$0
	Total Appropriations			$533,675	$600,000	$600,000	$600,000	$0
	Total Revenue			($16,945)	($12,500)	($12,500)	($12,500)	$0
	Net County			$516,730	$587,500	$587,500	$587,500	$0

A1680 Information Services

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1680 Information Services								
Personal Services								
A91680-11350	Chief Information Officer	1	1	$127,159	$151,497	$151,497	$156,042	$0
A91680-11351	Deputy Chief Info Officer	1	1	$115,566	$119,033	$119,033	$125,000	$0
A91680-11914	Manager Programming Services	1	1	$0	$106,090	$106,090	$109,273	$0
A91680-11915	Help Desk Manager	1	1	$0	$83,830	$83,830	$86,345	$0
A91680-12216	IT Project Manager	1	1	$0	$81,227	$81,227	$83,664	$0
A91680-12708	Database Developer	1	0	$0	$72,160	$0	$0	$0
A91680-12709	Audiovisual Prod Assistant	1	1	$51,686	$56,142	$56,142	$57,827	$0
A91680-12710	Database Administrator	1	1	$99,693	$102,684	$102,684	$105,765	$0
A91680-12714	Application Developer	0	1	$0	$0	$72,160	$74,325	$0
A91680-12717	Applications Analyst	2	2	$157,702	$163,891	$145,000	$149,250	$0
A91680-12720	Audiovisual Prod Specialist	1	1	$77,316	$79,635	$79,635	$82,025	$0
A91680-12725	Sr Network & Syst Technician	5	9	$429,090	$490,144	$817,129	$841,646	$0
A91680-12726	Network & System Technician	6	3	$332,341	$406,049	$212,395	$218,739	$0
A91680-12727	Help Desk Technician	3	3	$166,613	$170,542	$157,500	$162,225	$0
A91680-12737	Information Technology Trainer	0	1	$0	$0	$72,816	$75,000	$0
A91680-12738	Business Process Analyst	0	1	$0	$0	$63,107	$65,000	$0
A91680-12739	Privacy Officer	0	1	$0	$0	$77,670	$80,000	$0
A91680-12741	Admin & Finance Manager	0	1	$0	$0	$94,145	$96,970	$0
A91680-12743	Business Relations Manager	0	1	$0	$0	$94,146	$97,970	$0
A91680-12814	Web Site Developer	2	2	$222,198	$159,451	$159,451	$164,235	$0
A91680-12816	Information Security Analyst	1	1	$84,049	$64,731	$64,731	$66,673	$0
A91680-12817	Sr Info Security Analyst	1	1	$0	$93,057	$93,057	$95,849	$0
A91680-13732	Assistant Graphic Artist	1	0	$50,433	$47,992	$0	$0	$0
A91680-13733	Graphic Artist Web Developer	1	1	$75,586	$77,853	$77,853	$80,189	$0
A91680-13734	Graphic Artist	0	1	$0	$0	$55,000	$56,650	$0
A91680-16401	Confidential Secretary	0	0	$58,471	$0	$0	$0	$0
A91680-16404	Secretary II	1	1	$0	$60,919	$60,919	$62,747	$0
A91680-19900	Overtime			$0	$50,000	$30,000	$30,000	$0
A91680-19950	Longevity Raise			$54,800	$61,450	$63,550	$63,550	$0
A91680-19951	Health Insurance Buyout			$9,000	$9,000	$9,000	$9,000	$0
A91680-19954	Enhanced Pay			$29,000	$0	$0	$0	$0
A91680-19982	On Call Pay			$19,100	$21,200	$21,200	$21,200	$0
Subtotal		32	38	$2,159,803	$2,728,577	$3,220,967	$3,317,159	$0
Equipment								
A91680-22001	Office Equipment			$201	$10,499	$500	$500	$0
A91680-22050	Computer Equipment			$522,437	$1,011,736	$500,000	$500,000	$0
Subtotal				$522,638	$1,022,235	$500,500	$500,500	$0
Contractual Expenses								
A91680-44020	Office Supplies			$2,127	$2,700	$3,370	$3,370	$0
A91680-44021	Computer Supplies			$1,655,996	$3,986,283	$3,476,205	$3,476,205	$0
A91680-44035	Postage			$14	$75	$75	$75	$0
A91680-44036	Telephone			$5,021	$7,870	$7,961	$7,961	$0
A91680-44037	Insurance			$30,192	$31,701	$32,354	$32,354	$0
A91680-44038	Travel Mileage Freight			$676	$2,875	$4,000	$4,000	$0
A91680-44039	Conference/Training/Tuition			$73,170	$101,861	$81,378	$81,378	$0
A91680-44042	Printing And Advertising			$77	$8,000	$5,000	$5,000	$0
A91680-44046	Fees For Services			$377,721	$1,704,863	$496,502	$496,502	$0
A91680-44903	DGS Shared Services Charges			$244,772	$252,116	$259,680	$259,680	$0
Subtotal				$2,389,766	$6,098,344	$4,366,525	$4,366,525	$0

A1680 Information Services

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
Benefits								
A91680-89010	State Retirement			$290,174	$337,084	$371,547	$371,547	$0
A91680-89030	Social Security			$155,333	$208,048	$208,048	$253,763	$0
A91680-89060	Hospital and Medical Insurance			$511,094	$566,885	$657,206	$657,206	$0
Subtotal				$956,601	$1,112,017	$1,236,801	$1,282,516	$0
Local Revenue								
A11680-01270	Shared Services Charges			($2,187,094)	($2,311,275)	($2,187,094)	($2,187,094)	$0
A11680-01512	Airport Services			($21,624)	$0	$0	$0	$0
Subtotal				($2,208,718)	($2,311,275)	($2,187,094)	($2,187,094)	$0
Federal Aid Revenue								
A41680-04306	Homeland Security			($259,026)	($175,694)	($53,549)	($53,549)	$0
Subtotal				($259,026)	($175,694)	($53,549)	($53,549)	$0
	Total Appropriations			$6,028,808	$10,961,173	$9,324,793	$9,466,700	$0
	Total Revenue			($2,467,744)	($2,486,969)	($2,240,643)	($2,240,643)	$0
	Net County			$3,561,064	$8,474,204	$7,084,150	$7,226,057	$0

A1985 Distribution of Sales Tax

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1985 Distribution of Sales Tax								
Contractual Expenses								
A91985-44000	Distribution to Municipalities			$148,875,822	$150,380,000	$150,380,000	$153,387,600	$0
Subtotal				$148,875,822	$150,380,000	$150,380,000	$153,387,600	$0
Local Revenue								
A11985-01110	Sales And Use Tax			($372,224,054)	($375,950,000)	($375,950,000)	($383,469,000)	$0
Subtotal				($372,224,054)	($375,950,000)	($375,950,000)	($383,469,000)	$0
	Total Appropriations			$148,875,822	$150,380,000	$150,380,000	$153,387,600	$0
	Total Revenue			($372,224,054)	($375,950,000)	($375,950,000)	($383,469,000)	$0
	Net County			($223,348,232)	($225,570,000)	($225,570,000)	($230,081,400)	$0

A3650 Demolition Unsafe Buildings

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A3650 Demolition Unsafe Buildings								
Personal Services								
A93650-16313	Foreclosed Building Specialist	1	1	$59,622	$74,263	$74,263	$76,491	$0
A93650-18403	Laborer	3	3	$77,558	$111,120	$120,000	$123,600	$0
A93650-19900	Overtime			$224	$5,000	$5,000	$5,000	$0
A93650-19950	Longevity Raise			$0	$2,000	$2,000	$2,000	$0
Subtotal		4	4	$137,404	$192,383	$201,263	$207,091	$0
Equipment								
A93650-22150	Maintenance Equipment			$0	$2,500	$2,500	$2,500	$0
Subtotal				$0	$2,500	$2,500	$2,500	$0
Contractual Expenses								
A93650-44064	Regional Land Bank			$250,000	$250,000	$250,000	$250,000	$0
A93650-44071	Property Repair And Rental			$104,222	$613,498	$500,000	$500,000	$0
Subtotal				$354,222	$863,498	$750,000	$750,000	$0
Benefits								
A93650-89010	State Retirement			$7,781	$17,192	$8,237	$8,237	$0
A93650-89030	Social Security			$10,101	$14,718	$14,718	$15,843	$0
A93650-89060	Hospital and Medical Insurance			$61,248	$70,607	$54,110	$54,110	$0
Subtotal				$79,130	$102,517	$77,065	$78,190	$0
Misc. Revenue								
A23650-02225	Proceeds from Land Bank Sales			$0	($250,000)	$0	$0	$0
Subtotal				$0	($250,000)	$0	$0	$0
Federal Aid Revenue								
A43650-04489	CDBG CARES			($49,619)	$0	$0	$0	$0
Subtotal				($49,619)	$0	$0	$0	$0
	Total Appropriations			$570,756	$1,160,898	$1,030,828	$1,037,781	$0
	Total Revenue			($49,619)	($250,000)	$0	$0	$0
	Net County			$521,137	$910,898	$1,030,828	$1,037,781	$0

A6989 Economic Growth Development

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A6989 Economic Growth Development								
Contractual Expenses								
A96989-44901	Payments to Debt Service			$3,440,186	$3,200,000	$4,000,000	$4,000,000	$0
A96989-44920	Convention Center Planning Ctr			$5,160,279	$4,800,000	$6,000,000	$6,000,000	$0
A96989-44921	Alb Cnty Alliance Funding			$0	$800,000	$1,000,000	$1,000,000	$0
A96989-44999	Other Economic Opportunity Dev			$1,720,093	$1,600,000	$2,000,000	$2,000,000	$0
Subtotal				$10,320,558	$10,400,000	$13,000,000	$13,000,000	$0
Local Revenue								
A16989-01113	Hotel Occupancy Tax			($10,199,287)	($10,400,000)	($13,000,000)	($13,000,000)	$0
Subtotal				($10,199,287)	($10,400,000)	($13,000,000)	($13,000,000)	$0
	Total Appropriations			$10,320,558	$10,400,000	$13,000,000	$13,000,000	$0
	Total Revenue			($10,199,287)	($10,400,000)	($13,000,000)	($13,000,000)	$0
	Net County			$121,271	$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 direct provision of an array of clinical and support services; as well as through planning for and oversight over a network of community agencies/programs providing clinical and support services across the age-spectrum via State-aid funding contracts.

Current Year Highlights

In 2025, DMH continued operational emphasis on its four-fold guiding principles of <u>rapid access to care</u>, <u>minimizing unnecessary involvement with the criminal justice system and/or the hospital emergency care system</u>, <u>addressing overall wellness and social determinants of health</u>, and <u>targeting those with highest need and/or risk</u>. To that end, the following accomplishments are notable:

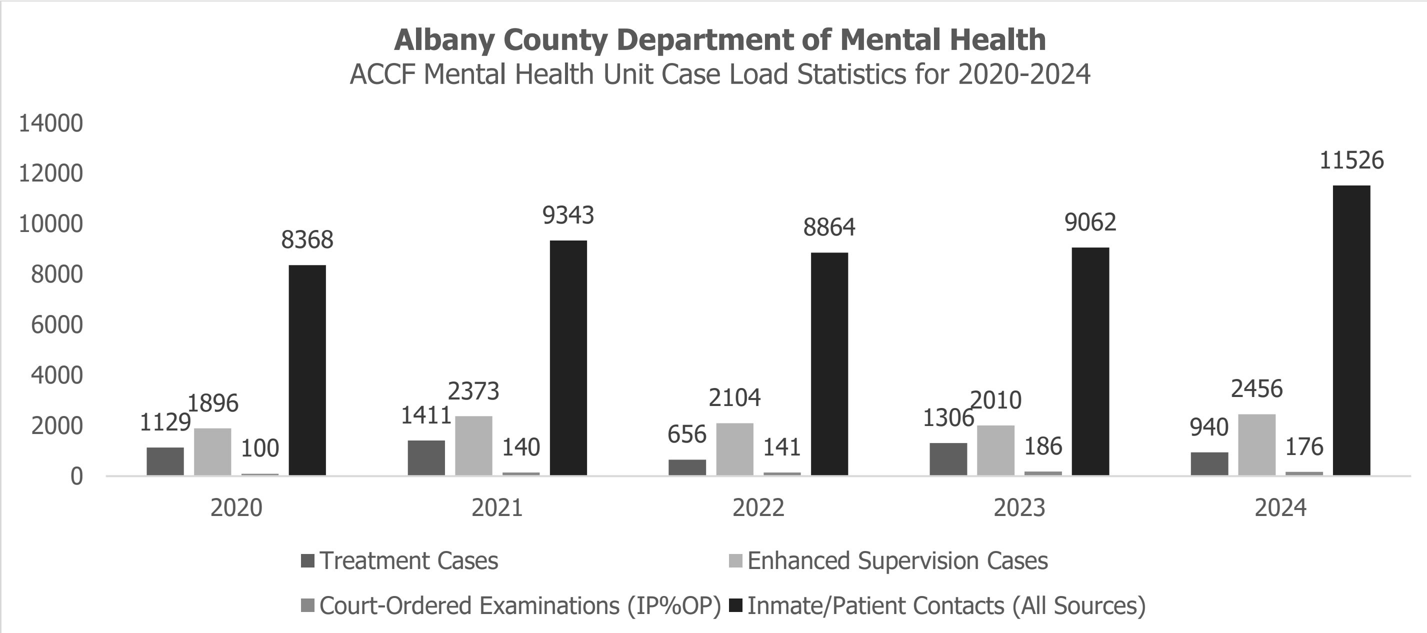
- Added Associate Director for Behavioral Health Housing and Community Transitions to senior team in order to elevate the challenges faced by those unhoused and living with behavioral health challenges in Albany County.
- Launched County/City jointly-sponsored Street Psychiatry Program to address unmet community need.
- Coordinated multi-stakeholder Summit on Homelessness to assess local need and direct informed and targeted responses.
- Expanded MOTOR program focused on overdose survivor response, community outreach and education/prevention.
- Continued to support innovative community initiatives with Opiate Settlement Fund awards - 11 awards in 2023/24; 4 awards in 2024/25. Multiple awards under review in 2025 for new targeted community and County initiatives.
- Added Veterans Case Manager in joint initiative with Veteran's Bureau to elevate unmet needs of veterans and families.
- Continued offering 2x annual Crisis Intervention Team (CIT) trainings for local law enforcement partners.
- Oversight of $18.4 million in State Aid funding contracts encompassing 75 community behavioral health programs.
- Expanded personnel/clinical supports in Mental Health/Criminal Justice Unit for Alternative Treatment Court, LEAD, and new partnership with Probation Department.
- Ongoing clinical support for Albany County Threat Assessment Management (TAM) team to enhance community safety.

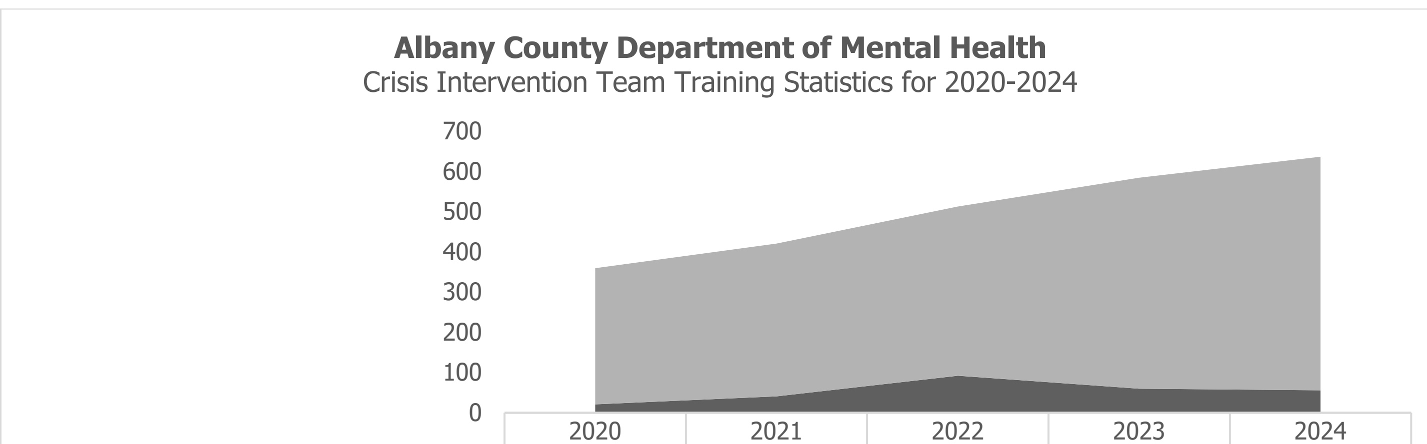
<u>Vital Stats</u>: 641 treated at outpatient clinic; 940 treated at jail clinic; 600 MCT field assessments–82% hospital diversions; 112 ACCORD field assessments–71% hospital diversions; 101 treated in community (ACT & Health Home); 10 non-English speaking refugees /immigrants served; 111 "returning citizens" assisted by prison Re-Entry program; 186 "Kendra's Law" cases monitored; 708 housing opportunities prioritized and monitored; 354 considered for jail diversion services; 159 SAFE Act reports processed; 424 individuals served by MOTOR team since inception; 15 internal QA audits of DMH units; 25 external QA reviews of contract agency outcome measures.

Next Year Projects

- Enhance data analytics; develop data dashboard; continue exploration of AI; develop AI use policy.
- Develop and launch Albany County Prevention Coalition bringing together SUD/Addiction prevention stakeholders.
- Continue to elevate "street-based' interventions and begin to implement strategies from 2025 Summit on Homelessness. .
- Expand coverage of MOTOR program's outreach and overdose survivor response services to additional jurisdictions.
- Elevate workplace enhancement strategies identified by Workplace Improvement Committee.
- Continue to elevate strategies identified by Opiate Task Force; emphasis on impactful use of opiate settlement funds.

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





	2020	2021	2022	2023	2024
Total # of LEOs Trained Since Inception	338	379	420	524	580
# of LEOs Trained	21	41	92	60	56

A4230 Contract Narcotic Addiction

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A4230 Contract Narcotic Addiction								
Contractual Expenses								
A94230-44412	Hope House/Project Hope			$3,179,394	$3,481,400	$2,614,245	$2,614,245	$0
A94230-44413	Project Equinox			$346,053	$0	$0	$0	$0
A94230-44415	Pearl Street Counseling			$381,821	$432,749	$444,001	$444,001	$0
A94230-44416	Hospitality House			$1,032,074	$1,190,540	$1,224,119	$1,224,119	$0
A94230-44422	Trinity Alliance of Cap. Reg.			$312,403	$452,525	$464,291	$464,291	$0
A94230-44428	Addictions Care Center Albany			$1,139,469	$1,867,035	$1,901,295	$1,901,295	$0
A94230-44433	Senior Hope			$250,905	$262,844	$0	$0	$0
A94230-44438	St. Peters Hospital			$369,672	$388,366	$398,465	$398,465	$0
A94230-44446	Family & Children Services			$269,792	$284,621	$0	$0	$0
A94230-44514	Second Chance Opportunities			$0	$535,000	$568,575	$568,575	$0
A94230-44999	Misc Contractual Expense			$167,164	$0	$0	$0	$0
Subtotal				$7,448,747	$8,895,080	$7,614,991	$7,614,991	$0
State Aid Revenue								
A34230-03486	Narcotics Addiction Control			($7,931,169)	($9,173,530)	($7,614,991)	($7,614,991)	$0
Subtotal				($7,931,169)	($9,173,530)	($7,614,991)	($7,614,991)	$0
	Total Appropriations			$7,448,747	$8,895,080	$7,614,991	$7,614,991	$0
	Total Revenue			($7,931,169)	($9,173,530)	($7,614,991)	($7,614,991)	$0
	Net County			($482,422)	($278,450)	$0	$0	$0

A4310 Mental Health		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A4310 Mental Health								
Personal Services								
A94310-11021	Director of Mental Health	1	1	$136,579	$140,676	$140,676	$144,896	$0
A94310-11121	Deputy Director For Admin	1	1	$99,808	$102,802	$102,802	$110,000	$0
A94310-11289	Associate Director Finance	1	1	$95,508	$98,374	$98,374	$101,325	$0
A94310-11290	Associate Dir Clinical Ops	1	1	$90,931	$93,660	$93,660	$96,470	$0
A94310-11293	Assoc Dir Quality Assurance	1	1	$82,720	$85,202	$85,202	$87,758	$0
A94310-11925	Health & Human Services Coor	1	1	$76,220	$78,507	$78,507	$80,862	$0
A94310-12104	Clinical Director	5	5	$440,493	$479,913	$495,201	$495,201	$0
A94310-12105	Clinical Director	1	1	$81,345	$83,784	$86,814	$86,814	$0
A94310-12107	Supervising Psychologist	2	1	$14,777	$127,965	$54,772	$56,415	$0
A94310-12134	Supervising Psychiatric Nurse	1	2	$81,165	$126,079	$171,974	$171,974	$0
A94310-12135	Psychiatric Nurse	5	5	$235,245	$296,101	$301,977	$301,977	$0
A94310-12148	Grants Administrator	0	0	$70,301	$0	$0	$0	$0
A94310-12160	Quality Assurance Specialist	2	2	$114,244	$118,570	$122,628	$122,628	$0
A94310-12189	Intensive Case Manager	0	0	$59,421	$0	$0	$0	$0
A94310-12201	Supervising Social Worker	5	5	$365,113	$422,669	$385,922	$385,922	$0
A94310-12201A	Supr Staff Social Worker	0	0	$81,438	$0	$0	$0	$0
A94310-12203	Staff Social Worker II	6	6	$478,411	$433,554	$446,787	$446,787	$0
A94310-12203L	Staff Social Worker II	1	1	$43,703	$63,462	$65,342	$65,342	$0
A94310-12203W	Staff Social Worker II	1	1	$385,261	$72,457	$75,031	$75,031	$0
A94310-12204	CASAC	6	6	$249,016	$308,802	$345,074	$345,074	$0
A94310-12205	Staff Social Worker	10	7	$710,982	$534,812	$450,972	$450,972	$0
A94310-12227	Community Outreach Worker	0	1	$0	$0	$55,532	$55,532	$0
A94310-12248	Employment Specialist	1	1	$3,647	$71,857	$50,687	$50,687	$0
A94310-12260	Reentry Coordinator	1	1	$75,135	$77,765	$80,098	$80,098	$0
A94310-12267	Special Project Coordinator	1	1	$0	$75,301	$75,301	$77,560	$0
A94310-12502	Budget Analyst	1	1	$60,916	$62,745	$62,745	$64,627	$0
A94310-12753	Supr Mental Health Clinician	1	1	$0	$66,424	$85,987	$85,987	$0
A94310-12753A	Supr Mental Health Clinician A	1	1	$0	$83,932	$86,862	$86,862	$0
A94310-12754	Mental Health Clinician II	5	6	$0	$394,584	$439,499	$439,499	$0
A94310-12754W	Mental Health Clinician II W	5	5	$0	$365,269	$378,375	$378,375	$0
A94310-12755	Mental Health Clinician	8	8	$0	$495,803	$509,791	$509,791	$0
A94310-15027	Peer Advocate	3	5	$64,621	$131,495	$206,995	$206,995	$0
A94310-15130	Mental Health Assistant	2	5	$60,191	$184,486	$250,166	$250,166	$0
A94310-15130M	Mental Hth Asst Mobile Crisis	2	2	$0	$99,424	$102,382	$102,382	$0
A94310-15181	Health Home Care Mgr Veterans	1	1	$0	$61,832	$64,087	$64,087	$0
A94310-15183	Health Home Care Manager	4	8	$119,678	$425,414	$508,708	$508,708	$0
A94310-15187	Behavioral Health Syst Manager	1	1	$80,796	$83,221	$83,221	$85,718	$0
A94310-15188	Behavioral Health Syst Spec	1	1	$44,423	$72,100	$72,100	$74,263	$0
A94310-15189	BH Sys Integration Coordinator	1	1	$69,381	$71,462	$71,462	$73,606	$0
A94310-15190	Assoc Director Info & Syst Dev	1	1	$109,972	$93,541	$93,541	$96,347	$0
A94310-16041	Keyboard Specialist II	0	3	$0	$0	$141,000	$141,000	$0
A94310-16042	Senior Keyboard Specialist	2	2	$83,197	$107,660	$109,411	$109,411	$0
A94310-16043	Keyboard Specialist I	9	6	$276,748	$340,570	$235,648	$235,648	$0
A94310-16102	Account Clerk I	1	1	$59,218	$45,078	$45,994	$45,994	$0
A94310-16104	Account Clerk II	1	1	$114,220	$50,858	$52,785	$52,785	$0
A94310-16106	Account Clerk III	3	3	$0	$196,137	$204,372	$204,372	$0
A94310-16197	Insurance Billing Manager	0	0	$58,919	$0	$0	$0	$0

A4310 Mental Health		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A94310-16401	Confidential Secretary	1	1	$53,246	$54,858	$54,858	$56,504	$0
A94310-16901	Consumer Affairs Specialist	1	1	$43,336	$44,635	$45,975	$45,975	$0
A94310-19900	Overtime			$192,905	$225,000	$170,000	$170,000	$0
A94310-19916	NYS HC & MH Worker Bonus Prg			$22,500	$0	$0	$0	$0
A94310-19940	Differential Pay			$71,234	$77,000	$85,000	$85,000	$0
A94310-19950	Longevity Raise			$108,350	$121,100	$120,900	$120,900	$0
A94310-19951	Health Insurance Buyout			$12,667	$11,000	$12,000	$12,000	$0
A94310-19952	Compensatory Time Payout			$150	$0	$0	$0	$0
A94310-19970	Temporary Help			$382,399	$470,000	$637,280	$637,280	$0
A94310-19990	Vacation Buy Back			$35,919	$0	$0	$0	$0
Subtotal		109	117	$6,196,449	$8,327,940	$8,794,477	$8,833,607	$0
Equipment								
A94310-22050	Computer Equipment			$27,105	$64,224	$33,124	$33,124	$0
A94310-22999	Miscellaneous Equipment			$58,553	$88,332	$32,618	$32,618	$0
Subtotal				$85,658	$152,556	$65,742	$65,742	$0
Contractual Expenses								
A94310-44002	Community Services Board			$10,719	$15,000	$15,000	$15,000	$0
A94310-44020	Office Supplies			$9,518	$14,850	$15,498	$15,498	$0
A94310-44023	Medical Supplies			$15,422	$22,668	$27,118	$27,118	$0
A94310-44035	Postage			$1,307	$4,800	$4,800	$4,800	$0
A94310-44036	Telephone			$33,778	$37,840	$37,360	$37,360	$0
A94310-44037	Insurance			$92,261	$96,874	$96,690	$96,690	$0
A94310-44038	Travel Mileage Freight			$35,648	$54,913	$18,249	$18,249	$0
A94310-44039	Conferences Training Tuitio			$18,299	$67,630	$69,889	$69,889	$0
A94310-44040	Books/Transcripts/Subscripts			$271	$1,500	$1,275	$1,275	$0
A94310-44041	Computer Fees			$194,598	$224,904	$193,659	$193,659	$0
A94310-44042	Printing And Advertising			$2,651	$7,500	$18,780	$18,780	$0
A94310-44046	Fees For Services			$234,610	$254,375	$273,678	$273,678	$0
A94310-44048	Laboratory Fees And Services			$0	$2,000	$2,000	$2,000	$0
A94310-44070	Equipment Repair And Rental			$8,318	$14,780	$14,780	$14,780	$0
A94310-44071	Property Repair And Rental			$351	$5,000	$5,000	$5,000	$0
A94310-44073	Motor Pool Charges			$9,366	$27,400	$32,400	$32,400	$0
A94310-44092	L.E.A.D. Funding			$365,009	$1,742,857	$148,594	$148,594	$0
A94310-44101	Electric			$35,546	$43,000	$43,000	$43,000	$0
A94310-44104	Natural Gas			$4,948	$5,700	$5,700	$5,700	$0
A94310-44108	Testing			$500	$600	$600	$600	$0
A94310-44248	Psychiatric Care			$1,709,118	$1,764,881	$1,932,969	$1,932,969	$0
A94310-44249	Inpatient Hospitalization			$6,148,783	$8,000,000	$2,484,964	$2,484,964	$0
A94310-44804	Petty Cash			$0	$50	$50	$50	$0
A94310-44902	Risk Retention Fund Charges			$29,355	$29,355	$29,355	$29,355	$0
A94310-44903	DGS Shared Services Charges			$338,675	$348,836	$359,302	$359,302	$0
Subtotal				$9,299,051	$12,787,313	$5,830,710	$5,830,710	$0
Benefits								
A94310-89010	State Retirement			$764,218	$1,019,746	$987,315	$987,315	$0
A94310-89030	Social Security			$450,115	$626,510	$608,427	$675,771	$0
A94310-89060	Hospital and Medical Insurance			$1,488,547	$1,750,067	$2,294,393	$2,294,393	$0
Subtotal				$2,702,880	$3,396,323	$3,890,135	$3,957,479	$0

A4310 Mental Health		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
Local Revenue								
A14310-01619	Drug Abuse Fees			($216,181)	($250,000)	($250,000)	($250,000)	$0
A14310-01625	Acmhb Clinic/Mobile Crisis			($3,239,718)	($3,445,295)	($3,509,295)	($3,509,295)	$0
Subtotal				($3,455,899)	($3,695,295)	($3,759,295)	($3,759,295)	$0
Misc. Revenue								
A24310-02772	Inter Governmental Transfer			$0	($28,000)	$0	$0	$0
Subtotal				$0	($28,000)	$0	$0	$0
State Aid Revenue								
A34310-03455	NYS HC & MH Worker Bonus Prg			($9,689)	$0	$0	$0	$0
A34310-03485	DCJS Reentry Task Force Prog			$0	($94,019)	($68,160)	($68,160)	$0
A34310-03486	Narcotics Addiction Control			($237,686)	($138,414)	($181,250)	($181,250)	$0
A34310-03490	Mental Health			($3,211,582)	($3,648,909)	($3,924,872)	($3,924,872)	$0
Subtotal				($3,458,957)	($3,881,342)	($4,174,282)	($4,174,282)	$0
Federal Aid Revenue								
A44310-04398	L.E.A.D. Funding			($195,508)	($148,594)	($148,594)	($148,594)	$0
A44310-04490	Mental Health			($269,603)	($804,057)	($729,338)	($729,338)	$0
A44310-04770	Inter Governmental Transfer			$0	($36,000)	$0	$0	$0
Subtotal				($465,111)	($988,651)	($877,932)	($877,932)	$0
	Total Appropriations			$18,284,038	$24,664,132	$18,581,064	$18,687,538	$0
	Total Revenue			($7,379,967)	($8,593,288)	($8,811,509)	($8,811,509)	$0
	Net County			$10,904,071	$16,070,844	$9,769,555	$9,876,029	$0

A4322 Contracted Mental Health

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A4322 Contracted Mental Health								
Contractual Expenses								
A94322-44092	L.E.A.D. Funding			$308,129	$300,001	$0	$0	$0
A94322-44419	St. Anne Institute			$167,420	$185,304	$190,853	$190,853	$0
A94322-44426	Community Maternity			$25,730	$141,470	$145,147	$145,147	$0
A94322-44432	Albany County DCYF			$228,106	$406,637	$416,301	$416,301	$0
A94322-44434	Equinox			$178	$586,886	$600,950	$600,950	$0
A94322-44435	Parsons Child/Family Center			$1,007,414	$1,036,533	$1,056,336	$1,056,336	$0
A94322-44437	Rehab Support Services			$4,302,444	$5,101,394	$5,369,496	$5,369,496	$0
A94322-44441	(Northeast DBA) The Workshop			$414,260	$0	$0	$0	$0
A94322-44444	WM Young Center			$0	$387,770	$397,849	$397,849	$0
A94322-44478	Capital Area Peer Services			$312,483	$526,620	$572,249	$572,249	$0
A94322-44479	Homeless Travelers Aid Assoc			$663,146	$774,237	$812,074	$812,074	$0
A94322-44495	MH Empowerment Project			$124,186	$134,910	$140,714	$140,714	$0
A94322-44513	Unity House of Troy			$0	$409,595	$434,459	$434,459	$0
A94322-44999	Misc Contractual Expense			$125,000	$333,912	$203,961	$203,961	$0
Subtotal				$7,678,496	$10,325,269	$10,340,389	$10,340,389	$0
State Aid Revenue								
A34322-03485	DCJS Reentry Task Force Prog			$0	($203,961)	($203,961)	($203,961)	$0
A34322-03490	Mental Health			($9,539,457)	($9,512,550)	($9,957,621)	($9,957,621)	$0
Subtotal				($9,539,457)	($9,716,511)	($10,161,582)	($10,161,582)	$0
Federal Aid Revenue								
A44322-04490	Mental Health			($382,767)	($382,767)	($382,767)	($382,767)	$0
Subtotal				($382,767)	($382,767)	($382,767)	($382,767)	$0
	Total Appropriations			$7,678,496	$10,325,269	$10,340,389	$10,340,389	$0
	Total Revenue			($9,922,224)	($10,099,278)	($10,544,349)	($10,544,349)	$0
	Net County			($2,243,728)	$225,991	($203,960)	($203,960)	$0

Department Name	Opioid Settlement Funds
Account(s)	4320

Department Function
To allocate, manage and oversee community and county initiatives funded with Opiate Settlement Funds received through multiple national corporate settlements and distributed to counties via the New York State Office of Addiction Services and Supports (OASAS) and the New York State Attorney General's Office. Uses of opioid settlement funds in Albany County are determined by assessment of community needs, opioid use and overdose trends, and identification of additional emerging gaps in the service continuum of prevention, treatment and recovery.

Current Year Highlights

- Continued to monitor and track 13 community-based, multi-year OSF-funded initiatives ($2,260,499); and, 4 Albany County department-based, multi-year OSF-funded initiatives ($1,516,042).
- In coordination with the Albany County Public Defender's Office, developed and released an RFP to provide supervised visitation services for clients in Family Court to promote family reunification, strengthen long-term recovery outcomes, and reduce overall costs associated with family separation and child welfare interventions. ($150,000)
- Launched a Recovery Support Program Grant Initiative to support Albany County's three standalone recovery support programs (non-competitive) to enhance programming for residents living in recovery.
- Developed and released an RFP for a Recovery Support App to support individuals in treatment or in recovery when treatment programs and/or recovery centers are closed or inaccessible.
- Developed and released an RFP for Treatment Provider Mini-Grants (up to 10 grants/$15,000 each) to kick-start a new project; fill a budget gap; or pilot an innovative idea.
- In coordination with the Albany County Department of Health, developed and released an RFP to provide targeted media/public education addressing substance use prevention.
- Developed and released an RFP for school-based substance use/mental health education and prevention.

Next Year Projects

- Continue to monitor and track OSF initiatives previously funded in the community and within Albany County departments.
- Continue to monitor and track OSF received from national settlements and distributed through NYS OASAS and NYS AG's Office.
- Continue to assess community need and develop and fund new initiatives, projects and programs that address gaps in the continuum of care in Albany County.

Link to Website	www.albanycounty.com/MentalHealth

A4320 Opioids Settlement Funds

A4320 Opioids Settlement Funds		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A4320 Opioids Settlement Funds								
Personal Services								
A94320-12239	Prevention Educator	1	1	$0	$51,067	$51,067	$52,600	$0
A94320-12287	Community Team Leader	0	1	$0	$35,894	$65,526	$67,492	$0
A94320-12288	CASAC II	0	1	$0	$30,304	$61,526	$63,372	$0
A94320-12579O	Project Coordinator (OPIOIDS)	1	1	$87,121	$90,177	$90,177	$92,883	$0
A94320-15034	Peer Advocate II	0	1	$0	$38,228	$51,943	$53,502	$0
A94320-15504	Administrative Assistant	1	1	$1,731	$46,350	$46,350	$47,741	$0
A94320-16021	Data Engineer	1	1	$0	$82,400	$82,400	$84,872	$0
Subtotal		4	7	$88,852	$374,420	$448,989	$462,462	$0
Equipment								
A94320-22001	Office Equipment			$0	$0	$2,000	$2,000	$0
A94320-22050	Computer Equipment			$0	$4,907	$593	$593	$0
A94320-22080	Specialty Equipment			$0	$2,813	$7,187	$7,187	$0
Subtotal				$0	$7,720	$9,780	$9,780	$0
Contractual Expenses								
A94320-44020	Office Supplies			$146	$1,334	$2,020	$2,020	$0
A94320-44021	Computer Supplies			$0	$25,651	$16,644	$16,644	$0
A94320-44023	Medical Supplies			$0	$3,659	$5,120	$5,120	$0
A94320-44042	Printing And Advertising			$360	$20,000	$176,500	$176,500	$0
A94320-44046	Fees For Services			$0	$0	$3,000	$3,000	$0
A94320-44248	Psychiatric Care			$0	$25,000	$391,461	$391,461	$0
A94320-44489	Albany Medical College/Center1			$557,101	$1,112,826	$876,549	$876,549	$0
Subtotal				$557,607	$1,188,470	$1,471,294	$1,471,294	$0
Benefits								
A94320-89010	State Retirement			$2,873	$31,056	$4,653	$4,653	$0
A94320-89030	Social Security			$6,732	$65,203	$20,655	$35,379	$0
A94320-89060	Hospital and Medical Insurance			($1,539)	$50,553	$106,645	$106,645	$0
Subtotal				$8,066	$146,812	$131,953	$146,677	$0
Misc. Revenue								
A24320-02735O	Opioid Settlemnt Funds (Direct)			($656,002)	($498,047)	($1,949,484)	($1,957,102)	$0
Subtotal				($656,002)	($498,047)	($1,949,484)	($1,957,102)	$0
State Aid Revenue								
A34320-03735O	NYS Opioids Settlement Funds			$0	($135,975)	($1)	($1)	$0
Subtotal				$0	($135,975)	($1)	($1)	$0
	Total Appropriations			$654,525	$1,717,422	$2,062,016	$2,090,213	$0
	Total Revenue			($656,002)	($634,022)	($1,949,485)	($1,957,103)	$0
	Net County			($1,477)	$1,083,400	$112,531	$133,110	$0

Department Name	Parks and Recreation
Account(s)	7410

Department Function

The Albany County Parks &Recreation Department provides high-quality leisure and recreational opportunities that promote the social, emotional, physical, and cognitive well-being of residents and visitors. Through a broad range of accessible, inclusive, and programs, the department enhances quality of life while fostering community engagement, and personal development. Our core services include free or low-cost recreational programs for people of all ages and abilities, offering opportunities that promote self-sufficiency, health, and lifelong skills. We also provide dynamic spaces available for community use, reservations, and organized events.

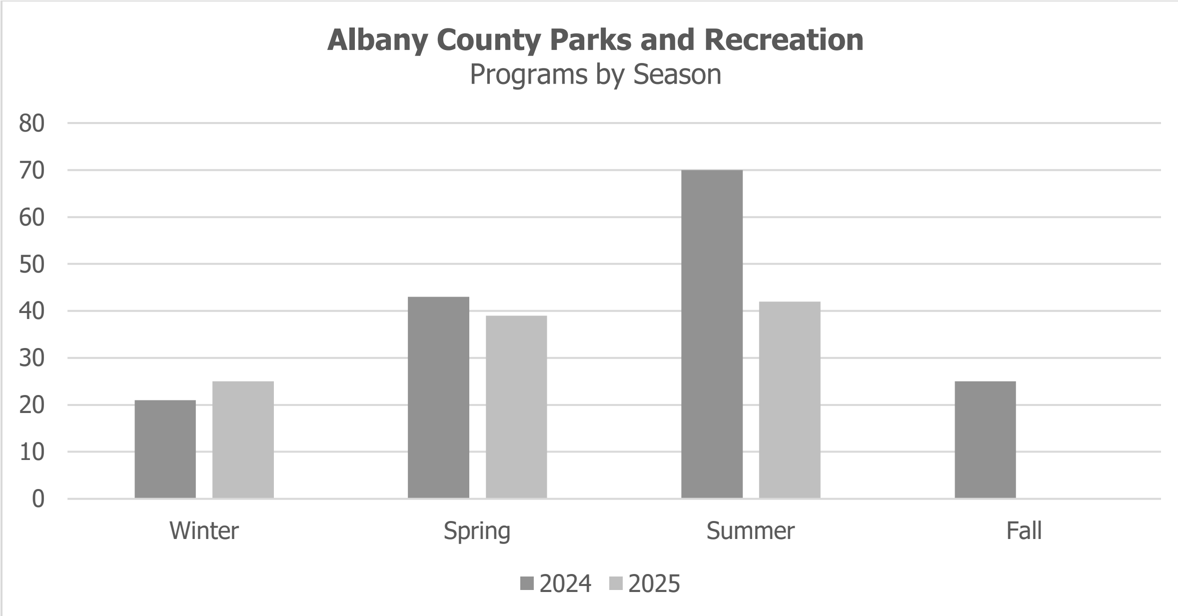
Current Year Highlights

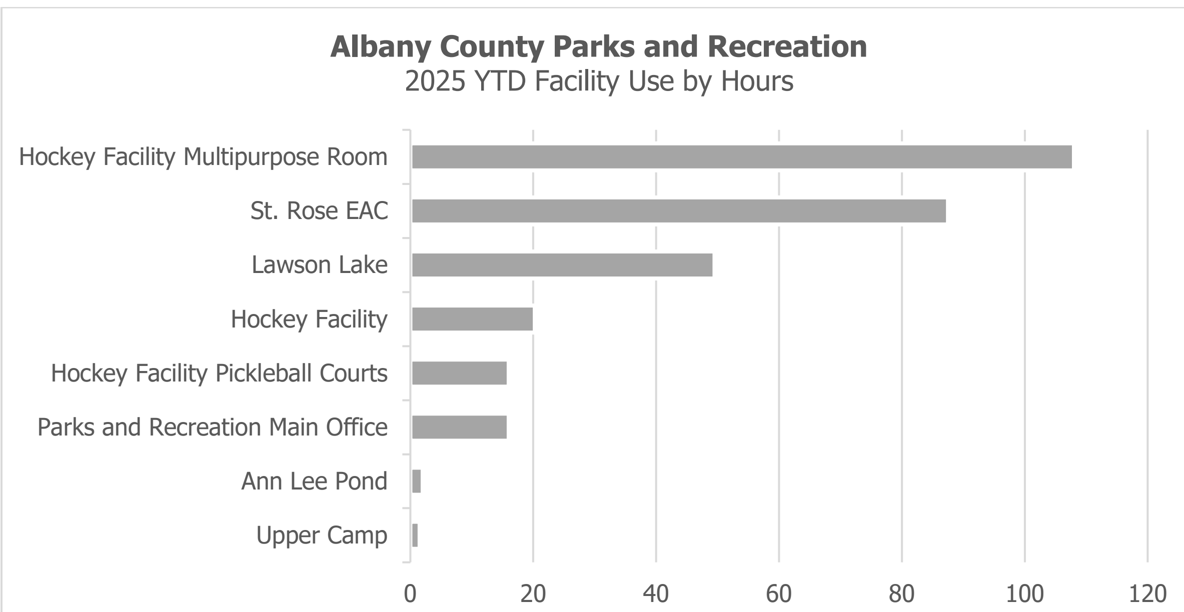
- Implemented six courses and certified 98 lifeguards as part of the Lifeguard Certification Initiative
- Implemented Fire Service Training Academy: Wildfires program for ages 14-65
- Partnered with the Albany FireWolves for a Youth Lacrosse Clinic for ages 8-17 at MVP Arena
- Partnered with the Albany FireWolves Wolf Pack Dance Team for our Dance Program Winter Showcase
- Expanded our Lawson Lake School Field Days, to Bethlehem & South Colonie School Districts and over 350 students
- Partnered with MVP & Claim to Fame Entertainment for E-sports for ages 8-16
- Partnered with DEC, NYSSA, Albany County Sheriff, and Frontier SnoRiders for Winter Fest at Lawson Lake County Park
- Partnered with MVP to offer Adult Fitness Class at the MVP Fitness Court at Tawasentha Park
- Partnered with Bring on the Spectrum to provide neurodiverse programming
- Implemented 49 summer programs for youth and adults
- Obtained the Cohoes Community Center
- Operating various programs for multiple ages at the Events & Athletic Center at Saint Rose
- Implemented Adult Dungeons & Dragons program for ages 18+
- Installed Lure Library at Lawson Lake County Park in collaboration with Eagle Scouts
- Installing 911 Emergency Phone at Lawson Lake County Park
- Installed bathroom facility and water stations at Slingerlands Trailhead on the Helderberg Hudson Rail Trail (HHRT)
- Installed two plate readers to improve safety at Lawson Lake County Park
- Implemented Chalk the Walk, in partnership with the Department of Health, on the HHRT.
- Served 7,000 participants in scheduled programs
- Operated 106 scheduled programs spread out in almost every municipality throughout the County

Next Year Projects

- Host pop-up events to engage communities that have historically underutilized our programs.
- Organize volunteer workdays to promote environmental stewardship and community involvement.
- Launch invasive species awareness and education initiatives as part of our environmental commitment.
- Coordinate countywide tournaments in basketball, lacrosse, chess, and other leisure activities.
- Expand educational programming through college recruitment events and workshops.
- Offer aquatic programming, including morning open swim and parent-child classes.
- Utilize recreational vehicles for community fieldtrips to County parks and facilities.
- Commemorate America's 250th anniversary by highlighting the role of recreation in U.S. history.
- Provide structured mentorship through Buildings and Trades programs.
- Expand Switzkill Preserve's hiking trails, outdoor and educational activities, and meeting accommodations.
- Ensure all trails systems are accessible and mobility-friendly for all users.
- Develop strength and fitness facilities at Cohoes and EAC for individual, team, and school training.
- Upgrade athletic surfaces and amenities across county facilities.
- Expand adult and youth basketball programming at EAC and Cohoes

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


Albany County Parks and Recreation
Programs by Season
80
70
60
50
40
30
20
10
0
Winter
Spring
Summer
Fall
2024
2025


Albany County Parks and Recreation
2025 YTD Facility Use by Hours
Hockey Facility Multipurpose Room
St. Rose EAC
Lawson Lake
Hockey Facility
Hockey Facility Pickleball Courts
Parks and Recreation Main Office
Ann Lee Pond
Upper Camp
0
20
40
60
80
100
120

A7410 Parks & Recreation

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A7410 Parks & Recreation								
Personal Services								
A97410-11010	Commissioner	1	1	$112,803	$114,699	$114,699	$118,140	$0
A97410-11110	Deputy Commissioner	1	1	$31,058	$87,550	$87,550	$90,177	$0
A97410-11151	Program Coordinator I	1	3	$44,488	$101,723	$161,304	$166,146	$0
A97410-11152	Program Coordinator II	1	1	$36,670	$55,517	$57,000	$58,710	$0
A97410-11153	Recreation Facility Mgt III	1	1	$70,193	$72,100	$72,100	$74,263	$0
A97410-11154	County Park Administrator	0	1	$0	$0	$81,389	$83,831	$0
A97410-11304	Community Health Wellness Coor	1	1	$40,333	$86,570	$86,570	$89,168	$0
A97410-12267	Special Project Coordinator	0	0	$0	$40,695	$0	$0	$0
A97410-12405	Recreational Svs Administrator	1	1	$0	$60,000	$60,000	$61,800	$0
A97410-12407	Special Projects & Strat Coor	1	1	$0	$48,000	$48,000	$49,440	$0
A97410-12408	Recreation Ops Coordinator	1	0	$49,379	$0	$0	$0	$0
A97410-12751	Training & Dev Specialist I	1	0	$0	$0	$0	$0	$0
A97410-12752	Sr Aquatic Recreation Spec	1	1	$0	$70,000	$70,000	$72,100	$0
A97410-15298	Community Program Educator	1	1	$55,519	$57,181	$57,181	$58,897	$0
A97410-16000	Office Manager	1	1	$55,047	$56,739	$56,739	$58,442	$0
A97410-18113	Recreation Maintenance Person	1	2	$52,200	$80,652	$107,536	$110,764	$0
A97410-18204	Karate Instructor PT	1	1	$33,794	$34,808	$34,808	$35,853	$0
A97410-19950	Longevity Raise			$8,650	$7,000	$9,750	$9,750	$0
A97410-19951	Health Insurance Buyout			$3,000	$7,000	$1,500	$1,500	$0
A97410-19970	Temporary Help			$309,722	$280,070	$385,250	$385,250	$0
Subtotal		15	17	$902,856	$1,260,304	$1,491,376	$1,524,231	$0
Equipment								
A97410-22001	Office Equipment			$1,262	$38,700	$25,000	$25,000	$0
A97410-22050	Computer Equipment			$675	$57,300	$45,000	$45,000	$0
A97410-22150	Maintenance Equipment			$4,702	$19,400	$15,850	$15,850	$0
A97410-22300	Safety Equipment			$0	$18,000	$18,000	$18,000	$0
A97410-22700	Recreation Equipment			$19,293	$92,800	$75,200	$75,200	$0
A97410-22999	Miscellaneous Equipment			$0	$29,500	$29,500	$29,500	$0
Subtotal				$25,932	$255,700	$208,550	$208,550	$0
Contractual Expenses								
A97410-44020	Office Supplies			$1,005	$8,500	$5,000	$5,000	$0
A97410-44022	Maintenance Supplies			$3,539	$10,800	$10,800	$10,800	$0
A97410-44035	Postage			$182	$350	$350	$350	$0
A97410-44036	Telephone			$9,826	$9,044	$11,000	$11,000	$0
A97410-44037	Insurance			$26,627	$25,692	$34,740	$34,740	$0
A97410-44038	Travel Mileage Freight			$386	$4,375	$4,000	$4,000	$0
A97410-44039	Conferences Training Tuitio			$0	$3,470	$3,470	$3,470	$0
A97410-44042	Printing And Advertising			$0	$1,000	$0	$0	$0
A97410-44046	Fees For Services			$91,287	$140,916	$220,000	$220,000	$0
A97410-44065	Photocopier Lease			$2,006	$2,600	$3,100	$3,100	$0
A97410-44070	Equipment Repair And Rental			$29,750	$39,072	$40,572	$40,572	$0
A97410-44101	Electric			$99,612	$95,000	$110,000	$110,000	$0
A97410-44104	Natural Gas			$24,574	$37,000	$37,000	$37,000	$0
A97410-44201	Uniforms And Clothing			$9,309	$8,150	$8,150	$8,150	$0
A97410-44300	Association Dues			$0	$1,125	$1,125	$1,125	$0
A97410-44301	Taxes And Assessment			$6,824	$12,653	$18,000	$18,000	$0
A97410-44449	Recreation Programming			$230,826	$346,031	$180,000	$180,000	$0
A97410-44475	Altamont Fair Program			$5,000	$5,000	$5,000	$5,000	$0
A97410-44903	DGS Shared Services Charges			$21,266	$21,904	$22,562	$22,562	$0
Subtotal				$562,019	$772,682	$714,869	$714,869	$0

A7410 Parks & Recreation

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
Benefits								
A97410-89010	State Retirement			$85,116	$67,042	$119,351	$119,351	$0
A97410-89030	Social Security			$68,348	$95,878	$95,878	$116,604	$0
A97410-89060	Hospital and Medical Insurance			$135,886	$159,521	$152,428	$152,428	$0
Subtotal				$289,350	$322,441	$367,657	$388,383	$0
Misc. Revenue								
A27410-02002	Lifeguard Certification Course			($3,561)	($6,720)	($6,720)	($6,720)	$0
A27410-02025	Special Rec Fac Charges			($528,036)	($575,000)	($135,000)	($135,000)	$0
A27410-02026	Aquatic Center Charges			$0	($150,000)	($150,000)	($150,000)	$0
A27410-02027	Pine Hills Facility Charges			$0	$0	($100,000)	($100,000)	$0
A27410-02028	Hockey Facility Charges			$0	$0	($400,000)	($400,000)	$0
A27410-02410	Rental Of Real Property			($30,722)	($24,000)	($40,000)	($40,000)	$0
Subtotal				($562,319)	($755,720)	($831,720)	($831,720)	$0
State Aid Revenue								
A37410-03072	Snowmobile Trails Grant			$0	($16,871)	$0	$0	$0
A37410-03077	NY Swims			$0	($50,000)	$0	$0	$0
Subtotal				$0	($66,871)	$0	$0	$0
	Total Appropriations			$1,780,157	$2,611,127	$2,782,452	$2,836,033	$0
	Total Revenue			($562,319)	($822,591)	($831,720)	($831,720)	$0
	Net County			$1,217,838	$1,788,536	$1,950,732	$2,004,313	$0

Department Name	Probation
Account(s)	3140

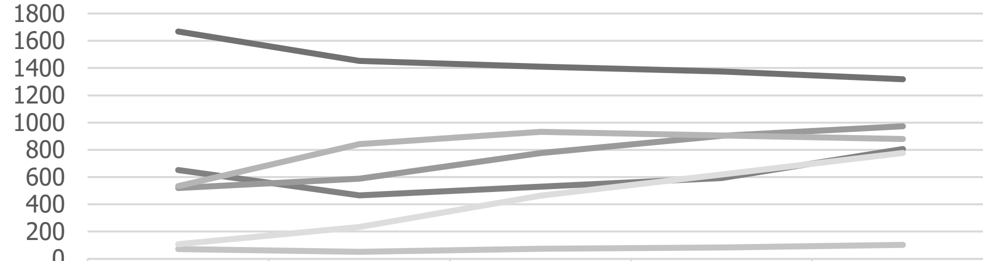
Department Function
The mission of the Albany County Probation Department is threefold: 1. Provide quality services to all county courts through Pre-Sentence and Pre-Disposition Investigations, Intake/Diversion Programs, supervision based on validated risk assessments, and participation in alternative sentencing programs. 2. Serve the community by including crime victims in investigation, case planning, and supervision, while collecting restitution and other court-imposed fees. 3. Hold offenders accountable through graduated sanctions, skill-building services, and merit credit incentives that promote self-efficacy and positive community.

Current Year Highlights
To date, the Probation Department staff completed 552 adult Pre-Sentence Investigations for criminal courts and 61 Pre-Dispositional Investigations for Family Court. There are approximately 1,435 adults and 295 youth across Intake/Diversion, Family Court Supervision, and Juvenile Release Under Supervision units. The Adult Bail Reform/Pre-Trial Release Under Supervision unit handled 820 court orders this year and supervises roughly 625 individuals at any time. GPS monitoring continues to expand, with 374 devices installed to date (174 active cases), primarily in Bail Reform/Pre-Trial cases, but also for Gun Involved Violence Elimination (GIVE), Domestic Violence, Sex Offender, Raise the Age, and juvenile cases. This year, the Department upgraded its GPS monitoring technology, allowing officers to track offender movements in real time with greater accuracy and faster alerts. These enhancements strengthen public safety, improve accountability, provide officers with critical information to respond quickly to potential violations. The Department continues to provide a range of programming to any individual involved with Probation. Such programming includes; Project Growth, Career University, Decision Points, Brief Intervention Tools (BITS), Juvenile Accountability Board (JCAB), Participants Achieving Through Hard Work (PATH), Ready-Set-Work, Career University. Additionally, the Probation Department delivers various courses and groups such as; DMV Pre-Permit and 5 Hour Pre-Licensing, Financial Education, and Mental Health Peer-Support. The *Safety First* course—a science-based curriculum from Stanford University that educates youth on informed, healthy decisions about tobacco, alcohol, and drugs—is being expanded into an on-demand narrated course accessible on any device. This year also saw the launch of the Positive Outcome Program (POP) with Albany Community Land Trust, targeting youth ages 13-18 with mentorship, workforce development, and life skills. The Department partnered with Rensselaer and Schenectady County Probation Departments to create the Capital Region Fundamentals of Probation Practice Academy. This academy is one of the required initial trainings for Peace Officers and will supplement NYS DCJS Office of Probation and Correctional Alternatives scheduled academies. An August academy is scheduled to take place and will include students from several regional Probation Departments. The Probation Department has been a certified NYS Department of Health Opioid Overdose Prevention Program for several years. At the end of 2024, we became a certified Law Enforcement Leave Behind Program. This allows staff to provide Naloxone overdose prevention rescue kits to individuals known to use drugs and at-risk of overdose in an effort to save lives. Numerous kits have been provided to individuals and their family/associates in the office and during field work in their residences throughout the year.

Next Year Projects
As part of Albany County's Youth Safety & Leadership Pathways Initiative, the Probation Department will expand Project Growth by adding second and third tiers focused on leadership, peer mentorship, and workforce development for older or returning youth. Probation will also play a role in countywide efforts to strengthen truancy prevention and support the implementation of an Evening Reporting Center to provide structured, pro-social alternatives to detention. In addition, recruitment and retention remain a priority, with the goal of reaching full staffing to enhance service quality and morale. The wellness program will also continue to expand, supporting staff well-being and effectiveness.

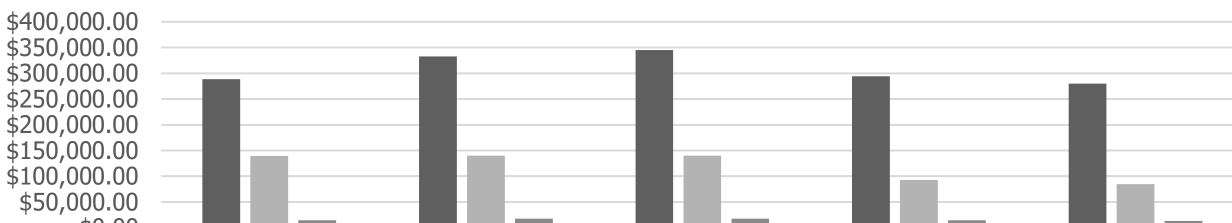
Link to Website	www.albanycountyny.gov/departments/probation

Albany County Office of Probation
Monthly Caseload Statistics for 2024



	2020	2021	2022	2023	2024
Adult Formal Supervision Average	1668	1453	1409	1376	1318
Adult Pre Trial Release Supervision Average	651	466	529	594	806
Juvenile Persons under Supervison Average	520	589	776	902	973
Adult Court Order Investigations	534	843	932	905	879
Juvenile Court Order Investigations	73	52	74	84	103
Court Ordered GPS Monitoring	108	233	465	618	777

Albany County Office of Probation
Collections Statistics for 2024



	2020	2021	2022	2023	2024
Restitution Collections	$288,697.99	$332,810.09	$345,395.59	$294,496.96	$279,713.28
DWI Collections	$139,306.00	$140,046.66	$140,046.66	$92,558.90	$84,535.76
Surcharge Collections	$14,744.67	$17,434.02	$17,681.55	$14,283.07	$13,490.31

Restitution Collections DWI Collections Surcharge Collections

A3140 Probation		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A3140 Probation								
Personal Services								
A93140-11045	Director of Probation III	1	1	$123,972	$127,691	$127,691	$135,000	$0
A93140-11124	Deputy Director of Probation	1	1	$105,060	$108,212	$108,212	$115,000	$0
A93140-11301	Principal Probation Officer	1	1	$99,408	$102,393	$102,393	$105,465	$0
A93140-12248	Employment Specialist	1	1	$0	$55,189	$55,189	$56,845	$0
A93140-12279R	RTA Coordinator	1	1	$53,708	$55,167	$55,167	$56,823	$0
A93140-12414	Personnel Assistant	1	1	$46,998	$48,409	$48,409	$49,862	$0
A93140-12510	Budget Officer	1	1	$78,447	$86,290	$86,290	$88,879	$0
A93140-12551	Policy Analyst	0	0	$57,784	$0	$0	$0	$0
A93140-14203	Probation Supervisor	11	11	$931,767	$954,382	$983,015	$983,015	$0
A93140-14203R	Probation Supervisor RTA	2	2	$174,950	$173,524	$178,730	$178,730	$0
A93140-14213	Senior Probation Officer	12	12	$858,441	$926,494	$958,552	$958,552	$0
A93140-14213R	Senior Probation Officer RTA	2	3	$157,715	$157,864	$243,900	$243,900	$0
A93140-14223	Probation Officer	51	51	$2,141,813	$2,960,300	$3,063,288	$3,063,288	$0
A93140-14223G	Probation Officer	3	3	$50,030	$171,717	$179,808	$179,808	$0
A93140-14223R	Probation Officer RTA	9	12	$413,737	$532,316	$733,222	$733,222	$0
A93140-14224	Probation Officer PT	3	3	$98,464	$112,990	$119,790	$119,790	$0
A93140-15311	Probation Assistant	8	8	$337,242	$401,588	$414,613	$414,613	$0
A93140-15311R	Probation Assistant RTA	1	1	$19,906	$41,918	$43,175	$43,175	$0
A93140-16016	Keypunch Operator	1	1	$46,845	$48,248	$49,696	$49,696	$0
A93140-16022	Data Entry Machine Operator	1	1	$35,499	$36,561	$37,658	$37,658	$0
A93140-16042	Senior Keyboard Specialist	1	1	$53,537	$55,146	$55,146	$56,801	$0
A93140-16043	Keyboard Specialist I	4	4	$90,670	$148,230	$151,148	$151,148	$0
A93140-16102	Account Clerk I	2	2	$81,047	$83,476	$85,980	$85,980	$0
A93140-16104	Account Clerk II	1	1	$56,397	$58,088	$59,831	$59,831	$0
A93140-16232	Clerk Typist III	1	1	$55,575	$57,242	$58,959	$58,959	$0
A93140-16401	Confidential Secretary	1	1	$32,717	$61,250	$61,250	$63,088	$0
A93140-19900	Overtime			$34,001	$75,150	$80,000	$80,000	$0
A93140-19901R	Overtime Staffing RTA			$9,546	$22,500	$22,500	$22,500	$0
A93140-19902R	Overtime Program RTA			$17,820	$27,200	$27,200	$27,200	$0
A93140-19904R	Overtime ERC RTA			$0	$0	$48,000	$48,000	$0
A93140-19950	Longevity Raise			$167,300	$174,600	$185,200	$185,200	$0
A93140-19951	Health Insurance Buyout			$28,126	$40,000	$40,000	$40,000	$0
A93140-19952	Compensatory Time Payout			$32,833	$100,000	$100,000	$100,000	$0
A93140-19954	Enhanced Pay			($3,000)	$32,541	$0	$0	$0
A93140-19982	On Call Pay			$8,000	$24,000	$24,000	$24,000	$0
Subtotal		121	125	$6,496,355	$8,060,676	$8,588,012	$8,616,028	$0
Equipment								
A93140-22001	Office Equipment			$846	$3,000	$2,500	$2,500	$0
A93140-22050	Computer Equipment			$26,787	$291,555	$171,555	$171,555	$0
A93140-22750	Security Equipment			$19,505	$40,000	$40,000	$40,000	$0
Subtotal				$47,138	$334,555	$214,055	$214,055	$0
Contractual Expenses								
A93140-44020	Office Supplies			$10,354	$11,000	$11,000	$11,000	$0
A93140-44028	Safety Supplies			$7,567	$16,000	$20,000	$20,000	$0
A93140-44035	Postage			$10,526	$12,000	$12,000	$12,000	$0
A93140-44036	Telephone			$17,579	$22,000	$22,000	$22,000	$0
A93140-44037	Insurance			$45,944	$48,241	$49,554	$49,554	$0
A93140-44038	Travel Mileage Freight			$5,327	$14,000	$10,000	$10,000	$0
A93140-44038R	Mieage RTA			$0	$3,300	$2,000	$2,000	$0
A93140-44039	Conferences/Training/Tuition			$12,677	$37,000	$37,000	$37,000	$0
A93140-44040	Books/Transcripts/Subscripts			$4,966	$9,000	$9,000	$9,000	$0

A3140 Probation

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A93140-44041	Computer Fees			$34,425	$64,519	$66,000	$66,000	$0
A93140-44042	Printing And Advertising			$650	$1,500	$1,500	$1,500	$0
A93140-44046	Fees For Services			$154,727	$247,000	$305,000	$305,000	$0
A93140-44046R	Fees For Services RTA			$437,870	$593,365	$1,185,839	$1,185,839	$0
A93140-44049	Special Programs			$0	$255,000	$280,000	$280,000	$0
A93140-44065	Photocopier Lease			$7,341	$12,000	$12,000	$12,000	$0
A93140-44070	Equipment Repair And Rental			$0	$2,750	$2,750	$2,750	$0
A93140-44072	Vehicle Maintenance			$5,863	$10,000	$10,000	$10,000	$0
A93140-44101	Electric			$98,974	$100,502	$100,502	$100,502	$0
A93140-44102	Gas And Oil			$2,842	$12,000	$12,000	$12,000	$0
A93140-44104	Natural Gas			$4,603	$6,860	$6,860	$6,860	$0
A93140-44902	Risk Retention Fund Charges			$13,075	$13,075	$13,075	$13,075	$0
A93140-44903	DGS Shared Services Charges			$664,925	$684,873	$705,420	$705,420	$0
Subtotal				$1,540,235	$2,175,985	$2,873,500	$2,873,500	$0
Benefits								
A93140-89010	State Retirement			$910,945	$1,161,553	$1,175,619	$1,175,619	$0
A93140-89030	Social Security			$482,330	$611,722	$610,328	$659,127	$0
A93140-89060	Hospital and Medical Insurance			$1,884,949	$2,139,259	$2,577,606	$2,577,606	$0
Subtotal				$3,278,224	$3,912,534	$4,363,553	$4,412,352	$0
Local Revenue								
A13140-01515	Alternative Incarceration Fees			($3,903)	($1,500)	($1,500)	($1,500)	$0
A13140-01580	Restitution Surcharge			($13,491)	($21,700)	($21,700)	($21,700)	$0
A13140-01581	Probation Supervision Chrgs.			($84,832)	($110,000)	($110,000)	($110,000)	$0
A13140-01591	Probation STOP DWI Grant			($65,000)	($64,000)	($64,000)	($64,000)	$0
Subtotal				($167,226)	($197,200)	($197,200)	($197,200)	$0
Misc. Revenue								
A23140-02770	Other Unclassified Revenues			$0	($500)	($500)	($500)	$0
Subtotal				$0	($500)	($500)	($500)	$0
State Aid Revenue								
A33140-03310	State Aid-Probation			($1,126,751)	($1,126,741)	($1,126,741)	($1,126,741)	$0
A33140-03314	PINS/JD Prevention Program			($903,397)	($1,064,307)	($1,106,359)	($1,106,359)	$0
A33140-03322	Raise the Age Grant			($303,565)	($1,853,142)	($3,032,882)	($3,032,882)	$0
A33140-03329	DWI Ignition Interlock			($2,669)	($39,059)	($28,383)	($28,383)	$0
A33140-03334	Operation GIVE			($344,221)	($372,889)	($380,672)	($380,672)	$0
A33140-03340	Alternatives to Incarceration			($29,116)	($29,102)	($29,102)	($29,102)	$0
A33140-03394	Discovery Reform Grant			($265,926)	($289,555)	($289,555)	($289,555)	$0
Subtotal				($2,975,645)	($4,774,795)	($5,993,694)	($5,993,694)	$0
	Total Appropriations			$11,361,952	$14,483,750	$16,039,120	$16,115,935	$0
	Total Revenue			($3,142,871)	($4,972,495)	($6,191,394)	($6,191,394)	$0
	Net County			$8,219,081	$9,511,255	$9,847,726	$9,924,541	$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.

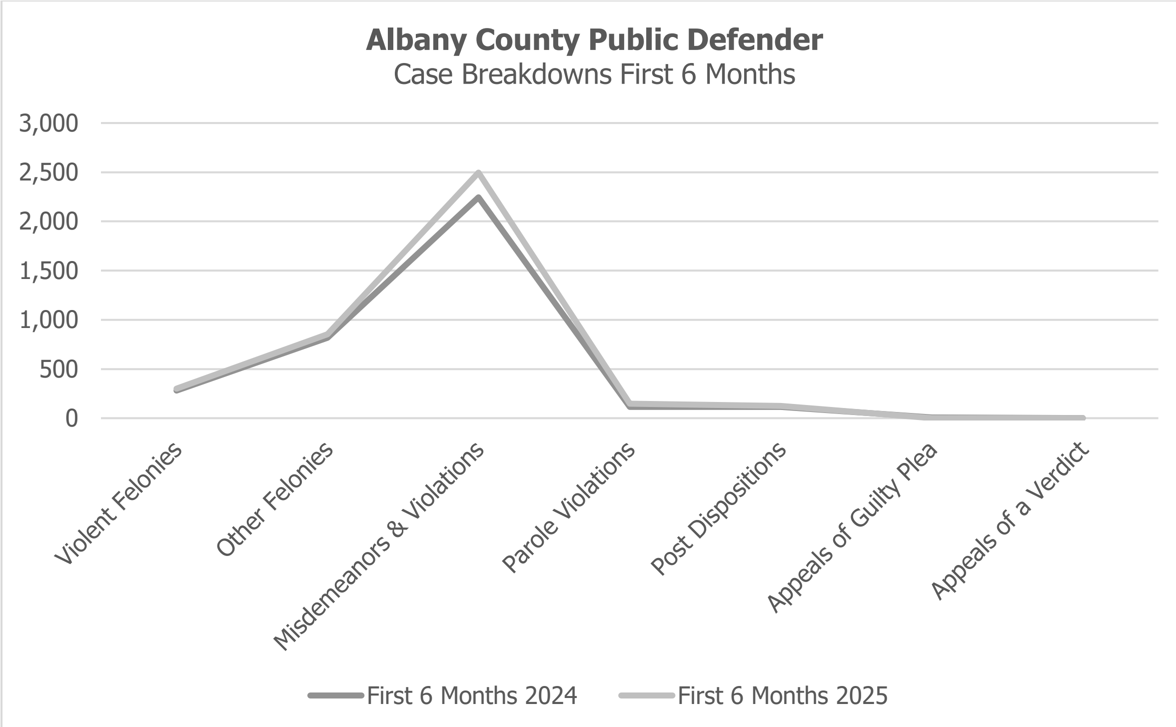
Current Year Highlights

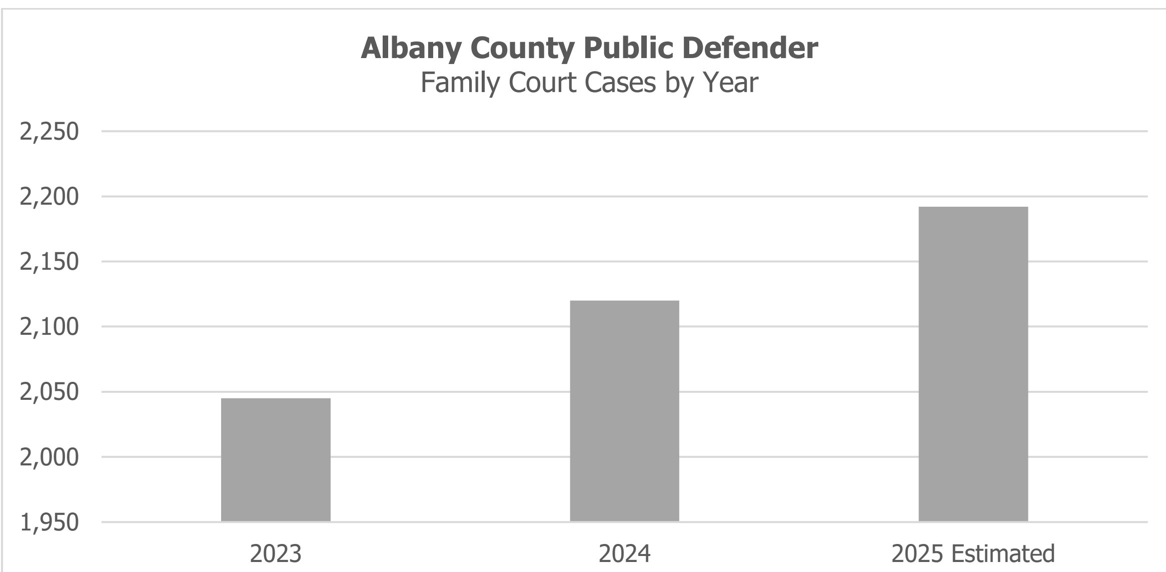
- Assigned felony level trial attorneys to the Adolescent Part (Raise the Age) in Albany Family Court.
- Utilized the Office's Social Services Coordinator, two Criminal Defense Caseworkers, two Mitigation Specialists and two Family Court Caseworkers to provide successful mitigation support and assistance to clients.
- 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, with Axon Justice Premier utilized by the Office as a vital tool for discovery storage and management.
- Recruited class of six recent law school graduates to begin employment in September 2025 as the class of 2025.
- Developed and implemented a replicable and comprehensive substantive law and practical skills based training program for the recent law graduates who began work as Assistant Public Defenders as part of the inaugural class of 2024.
- Continued to develop a Family Court legacy intern program for law school students interested in joining the Office after graduation.

Next Year Projects

- Finalize and implement an ILS and County approved plan to increase attorney and supervisory salaries to address the well-recognized statewide problem of recruiting and retaining experienced attorneys to undertake representation of clients charged with felonies.
- 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 utilize and expand local, State and national partnerships with recognized organizations such as Gideon's Promise 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.
- Develop and expand the role and responsibilities of the Director of Training position to effectuate our goal of becoming a Statewide leader in public defense representation.
- 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 2026.

Link to Website	www.albanycounty.com/PublicDefender


Albany County Public Defender
Case Breakdowns First 6 Months
3,000
2,500
2,000
1,500
1,000
500
0
Violent Felonies
Other Felonies
Misdemeanors & Violations
Parole Violations
Post Dispositions
Appeals of Guilty Plea
Appeals of a Verdict
First 6 Months 2024
First 6 Months 2025


Albany County Public Defender
Family Court Cases by Year
2,250
2,200
2,150
2,100
2,050
2,000
1,950
2023
2024
2025 Estimated

A1170 Public Defender

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1170 Public Defender								
Personal Services								
A91170-11042	Public Defender	1	1	$136,579	$140,676	$150,485	$155,000	$0
A91170-11211	Director Of Accounts	1	1	$97,850	$100,786	$100,786	$103,810	$0
A91170-11922	Director Of Operations	1	1	$86,978	$113,623	$113,623	$117,032	$0
A91170-12009	Chief Asst Public Defender	1	1	$118,193	$121,739	$135,922	$140,000	$0
A91170-12019	Assistant Public Defender II	9	5	$357,726	$752,706	$461,165	$475,000	$0
A91170-12019F	Assistant Public Defender II	1	1	$0	$83,634	$92,233	$95,000	$0
A91170-12021	Assistant Public Defender I	6	4	$106,264	$447,870	$330,096	$340,000	$0
A91170-12023	Deputy Public Defender	1	1	$110,313	$116,623	$128,155	$132,000	$0
A91170-12026	Assistant Public Defender III	11	9	$710,146	$985,688	$895,635	$922,500	$0
A91170-12027	Assistant Public Defender IV	10	9	$669,350	$955,810	$961,164	$990,000	$0
A91170-12028	Assistant Public Defender V	7	9	$668,838	$723,478	$1,026,693	$1,057,500	$0
A91170-12029	Assistant Public Defender VI	5	9	$485,644	$552,580	$1,189,320	$1,102,500	$0
A91170-12036	Social Services Coordinator	1	1	$65,664	$67,633	$67,633	$69,662	$0
A91170-12040	Criminal Defense Caseworker	2	3	$136,578	$140,676	$218,445	$225,000	$0
A91170-12042	Strategic Litigation Counsel	1	1	$107,297	$110,516	$114,077	$117,500	$0
A91170-12055	Senior Litigation Counsel	1	1	$0	$95,698	$99,515	$102,500	$0
A91170-12058	Forensic Attorney	1	1	$0	$110,516	$114,077	$117,500	$0
A91170-12151	Family Court Caseworker	2	2	$64,953	$145,738	$145,630	$150,000	$0
A91170-12219	IT Discovery Tech	2	2	$57,309	$129,856	$143,610	$147,920	$0
A91170-12253	Director of Training	1	1	$92,910	$116,933	$116,933	$120,441	$0
A91170-14010	Felony Supervisor	1	1	$108,327	$113,623	$118,932	$122,500	$0
A91170-14013	Criminal Investigator	4	4	$349,524	$330,860	$330,860	$340,788	$0
A91170-14032	Senior Criminal Investigator	1	1	$101,700	$104,750	$108,738	$112,000	$0
A91170-15023	Paralegal	3	3	$80,405	$178,440	$180,582	$186,000	$0
A91170-15024	Court Supervisor	2	2	$216,654	$227,246	$237,864	$245,000	$0
A91170-15025	Legal Secretary	5	6	$239,012	$287,885	$349,512	$360,000	$0
A91170-15028	Mitigation Specialist	2	2	$46,351	$98,880	$101,940	$105,000	$0
A91170-15029	Family Court Supervisor	1	1	$8,735	$113,623	$118,932	$122,500	$0
A91170-15032	Paralegal & Data Specialist	1	1	$66,814	$77,914	$77,913	$80,251	$0
A91170-15033	Paralegal JD	0	2	$0	$0	$140,000	$144,200	$0
A91170-16022	Data Entry Machine Operator	1	0	$52,523	$56,650	$0	$0	$0
A91170-16204	Clerk II	1	1	$29,539	$51,227	$53,398	$55,000	$0
A91170-16206	Clerk I	1	1	$45,321	$46,680	$48,543	$50,000	$0
A91170-16401	Confidential Secretary	1	1	$57,291	$64,018	$64,107	$66,031	$0
A91170-19900	Overtime			$10,558	$8,500	$8,500	$8,500	$0
A91170-19935	Law Intern Program			$14,518	$41,000	$41,000	$41,000	$0
A91170-19950	Longevity Raise			$39,550	$52,000	$52,000	$52,000	$0
A91170-19951	Health Insurance Buyout			$19,500	$20,000	$20,000	$20,000	$0
A91170-19954	Enhanced Pay			$849,786	$497,200	$282,477	$282,477	$0
A91170-19970	Temporary Help			$16,534	$72,470	$72,470	$72,470	$0
Subtotal		89	89	$6,425,234	$8,455,745	$9,012,965	$9,146,582	$0
Equipment								
A91170-22001	Office Equipment			$16,945	$190,806	$18,380	$18,380	$0
A91170-22050	Computer Equipment			$28,360	$33,713	$33,713	$33,713	$0
Subtotal				$45,305	$224,519	$52,093	$52,093	$0
Contractual Expenses								
A91170-44020	Office Supplies			$19,356	$27,298	$28,277	$28,277	$0
A91170-44031	Client Services			$2,820	$6,000	$7,000	$7,000	$0
A91170-44035	Postage			$2,143	$3,500	$3,500	$3,500	$0
A91170-44036	Telephone			$23,893	$25,113	$25,113	$25,113	$0
A91170-44037	Insurance			$11,994	$12,594	$12,917	$12,917	$0

A1170 Public Defender		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A91170-44038	Travel Mileage Freight			$20,460	$26,000	$26,000	$26,000	$0
A91170-44039	Conferences/Training/Tuition			$73,782	$134,491	$118,321	$118,321	$0
A91170-44042	Printing And Advertising			$8,393	$12,200	$12,200	$12,200	$0
A91170-44046	Fees For Services			$79,855	$157,885	$64,157	$64,157	$0
A91170-44065	Photocopier Lease			$5,881	$8,000	$8,000	$8,000	$0
A91170-44120	Discovery/Storage/Case Mgt Sys			$121,171	$219,108	$260,416	$260,416	$0
A91170-44121	Specialized Services			$112,676	$115,790	$118,783	$118,783	$0
A91170-44122	Legal Reference			$50,236	$75,576	$75,576	$75,576	$0
A91170-44300	Association Dues			$14,950	$28,000	$28,000	$28,000	$0
A91170-44903	DGS Shared Services Charges			$161,784	$166,638	$171,638	$171,638	$0
Subtotal				$709,394	$1,018,193	$959,898	$959,898	$0
Benefits								
A91170-89010	State Retirement			$521,905	$648,978	$672,154	$672,154	$0
A91170-89030	Social Security			$487,745	$624,807	$620,211	$699,297	$0
A91170-89060	Hospital and Medical Insurance			$1,079,729	$1,278,046	$1,342,893	$1,342,893	$0
Subtotal				$2,089,379	$2,551,831	$2,635,258	$2,714,344	$0
State Aid Revenue								
A31170-03025	Indigent Legal Funds (Dist.)			($448,210)	($1,039,119)	($703,742)	($703,742)	$0
A31170-03336	Aid To Defense Program			($84,246)	($42,738)	($42,738)	($42,738)	$0
A31170-03337	Counsel at 1st Appearance			($249,860)	($497,200)	($249,860)	($249,860)	$0
A31170-03338	Statewide Implementation - PYR			($5,632,288)	($7,346,830)	($8,250,100)	($8,250,100)	$0
A31170-03340	Alternatives to Incarceration			($29,813)	($19,921)	($19,921)	($19,921)	$0
A31170-03346	Upstate Quality Improvement			($100,000)	($100,000)	($100,000)	($100,000)	$0
A31170-03348	Upstate Family Defense Grant			($143,836)	($129,009)	($129,010)	($129,010)	$0
A31170-03351	Aid to Defense for Disc.Reform			($719,859)	($295,457)	($406,105)	($406,105)	$0
A31170-03352	Aid to Defense - Supplemental			($719,859)	($195,457)	($480,558)	($480,558)	$0
Subtotal				($8,127,971)	($9,665,731)	($10,382,034)	($10,382,034)	$0
	Total Appropriations			$9,269,312	$12,250,288	$12,660,214	$12,872,917	$0
	Total Revenue			($8,127,971)	($9,665,731)	($10,382,034)	($10,382,034)	$0
	Net County			$1,141,341	$2,584,557	$2,278,180	$2,490,883	$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 provide 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. Improve financial security and household stability for struggling individuals and families. Determine eligibility and authorize benefits for Temporary Assistance, SNAP, HEAP, Child Care Subsidy, Indigent Burials, emergency assistance and emergency shelter. Provide activities which support entry into the workforce and self-sufficiency for recipients. Operate the Child Care Assistance Program to help Temporary Assistance and low-income families pay for child care. Process applications and authorize Medicaid benefits for elderly and disabled, including those receiving nursing home care or community based long term care. DSS also investigates and assesses suspected cases of physical, sexual and emotional abuse and neglect and financial exploitation of vulnerable adults; we provide money management for adults who are unable to handle their resources or protect themselves from exploitation. DSS operates the NY Connects Long-Term Care Information and Assistance Line; oversees the Long-Term Care Council; assesses and arranges for home care and Home Delivered Meals for vulnerable adults age 60 years of age and older. We also 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. DSS assures the integrity of public benefit programs by operating a robust Fraud prevention, detection and recoupment program.

Current Year Highlights

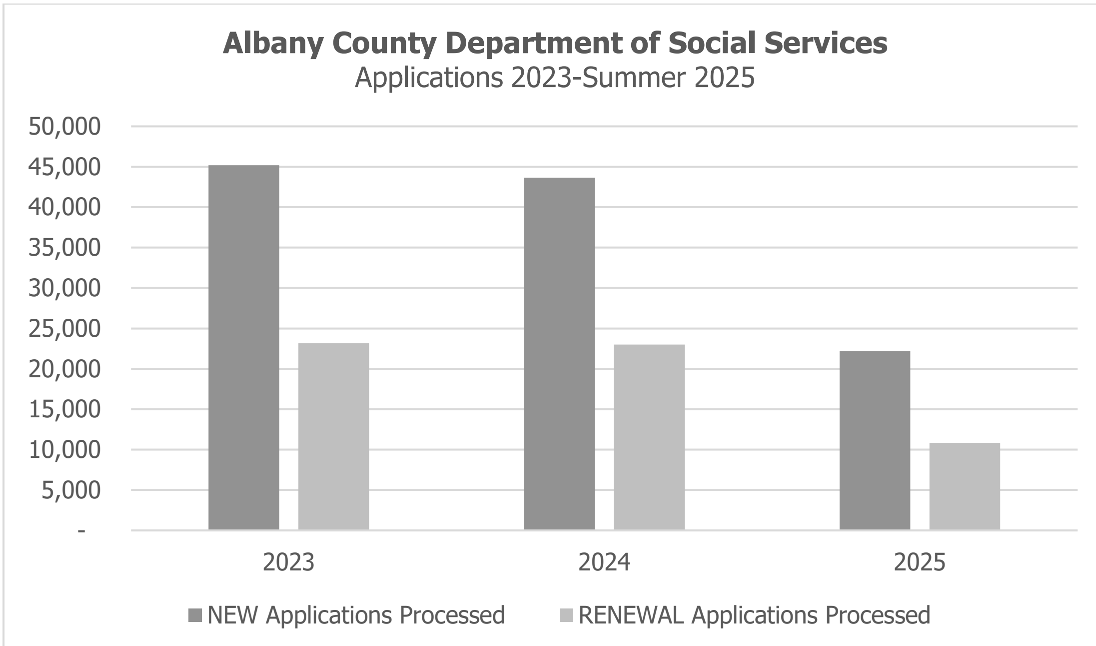
DSS accepted and processed 33,324 applications for benefit programs. We also recertified 25,848 applications for existing recipients of SNAP, Temporary Assistance, and Medicaid. As a result of our work:

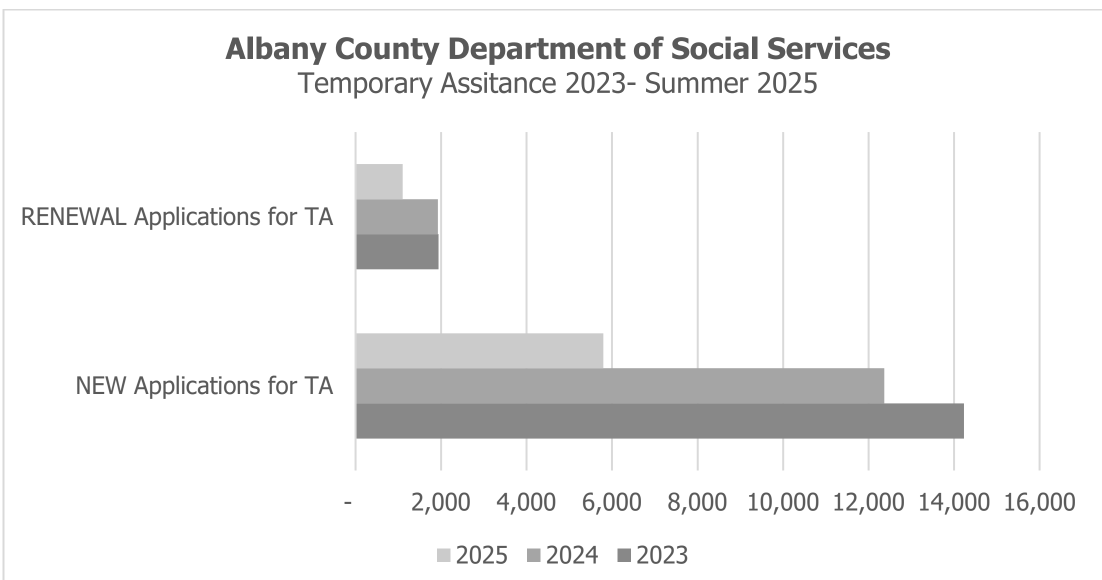
- $78,461,455 in SNAP benefits were delivered to 17,801 households with 25,745 individuals.
- $21,207,612 in Temporary Assistance benefits were delivered to 5,775 individuals including 3,132 children, a 19% increase from 2023.
- $6,496,312.02 in HEAP benefits were delivered 14,996 times (duplicate households included)
- Provided Child Care subsidy to an average of 1,253 children each month.
- Sheltered 1,501 unduplicated homeless individuals (including those facing Domestic Violence) and 431 families.
- Responded to 1,140 Fair Hearing requests appealing DSS decisions. Of those requests only 184 of the Fair Hearings were actually heard by an arbitrator. DSS decision was affirmed in 93 of those cases.
- Responded to 13,823 NY Connects calls including 1,294 Adult Protective inquiries; provide case management to 195 home care cases, 403 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 66 incapacitated adults and act as Representative Payee for 215 adults.
- Provided a Rental Supplement through NYS OTDA grant funding to provide ongoing rental assistance to 86 homeless households, primarily families with an average of $886 paid monthly per recipient by the program.
- Albany County DSS has contracted with the Altamont Program to provide a Warming Center during the Code Blue Season which sheltered 307 unduplicated individuals and 2,237 duplicated individuals our most vulnerable and high-risk clients that have a myriad of maladies and co-morbidity that make it difficult to find appropriate shelter during the 150 days of Code Blue.
- Childcare providers began transitioning from an electronic attendance submission as well as a manual check payment process to a direct deposit process for their payments for child care subsidy payments. We currently have 129 providers enrolled for direct deposit, which is approximately 39% of our providers.
- In 2025, the DSS Fraud Unit conducted 204 Front End Detection System (FEDS) investigations resulting in cost avoidance of $385,332.00 and 1614 Eligibility Verification Reviews (EVR) resulting in cost avoidance of $2,433,308.00.

Next Year Projects

In 2026, in addition to continuing our efforts to ensure access and determine eligibility for public benefits for our constituents, DSS will undertake several new projects. We plan to increase the number of providers who can assist DSS in supporting clients with job searching, including work experience programs, high school classes, ESL classes, and vocational studies. Additionally, we will work to redevelop three unused kiosks to be deployed in the community, enabling clients to apply for public benefits through the NYS myBenefits website. We will also collaborate closely with CARES and the Albany County Coalition on Homelessness to develop a plan to address homelessness. Finally, we aim to increase the number of childcare providers utilizing direct deposit and to boost the electronic submission of childcare attendance.

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


Albany County Department of Social Services
Applications 2023-Summer 2025
50,000
45,000
40,000
35,000
30,000
25,000
20,000
15,000
10,000
5,000
-
2023
2024
2025
NEW Applications Processed
RENEWAL Applications Processed


Albany County Department of Social Services
Temporary Assitance 2023- Summer 2025
RENEWAL Applications for TA
NEW Applications for TA
-
2,000
4,000
6,000
8,000
10,000
12,000
14,000
16,000
2025
2024
2023

A6010 Social Services

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A6010 Social Services								
Personal Services								
A96010-11010	Commissioner	1	1	$125,467	$140,676	$140,676	$150,000	$0
A96010-11110	Deputy Commissioner	3	2	$173,368	$343,670	$228,104	$237,343	$0
A96010-11210	Director Of Child Support	1	1	$94,000	$96,820	$96,820	$99,725	$0
A96010-11211	Director Of Accounts	2	1	$106,547	$216,291	$109,744	$113,036	$0
A96010-11215	Director Of Staff Development	1	0	$94,000	$96,822	$0	$0	$0
A96010-11218	Coordinator of Long Term Care	1	1	$78,068	$80,410	$80,410	$82,822	$0
A96010-11222	Director Of Administration	1	1	$78,312	$96,820	$96,820	$99,725	$0
A96010-11902	Assistant Director Of Accounts	1	1	$84,021	$86,540	$89,137	$89,137	$0
A96010-11930	Immigration Coordinator	0	1	$0	$0	$114,699	$118,140	$0
A96010-12178	UA Assessment Nurse	2	2	$21,809	$191,808	$197,562	$197,562	$0
A96010-12204	CASAC	1	1	$0	$61,432	$63,275	$63,275	$0
A96010-12210	Case Supervisor A	1	1	$84,784	$92,673	$95,453	$95,453	$0
A96010-12211	Case Supervisor B	5	6	$351,983	$363,680	$450,090	$450,090	$0
A96010-12212	Senior Caseworker	6	6	$352,875	$396,973	$411,316	$411,316	$0
A96010-12214	Assistant Case Supervisor B	1	0	$0	$70,555	$0	$0	$0
A96010-12215	Caseworker	31	31	$1,167,112	$1,837,113	$1,905,512	$1,905,512	$0
A96010-12221	Director Social Services Prog	4	5	$344,674	$387,276	$484,098	$498,620	$0
A96010-12222	Asst Dir Social Services Prog	6	6	$397,900	$493,332	$508,134	$508,134	$0
A96010-12223	Supr Eligibility Examiner	24	24	$1,544,341	$1,833,974	$1,887,543	$1,887,543	$0
A96010-12224	Asst Director Child Support	1	1	$33,774	$82,222	$84,689	$84,689	$0
A96010-12230	Client Support Supervisor	0	1	$0	$0	$72,672	$72,672	$0
A96010-12264	Coordinator Child Enforcement	2	2	$149,978	$154,476	$159,110	$159,110	$0
A96010-12275	Asst Supr Eligibility Examiner	5	5	$127,361	$351,955	$363,594	$363,594	$0
A96010-12276	Eligibility Examiner III	9	9	$222,462	$537,264	$553,383	$553,383	$0
A96010-12284	Social Services Project Coor	1	1	$0	$84,689	$84,689	$87,230	$0
A96010-12402	Personnel Administrator II	1	1	$80,000	$82,400	$82,400	$84,872	$0
A96010-12421	Staff Development Coordinator	1	1	$71,419	$76,533	$76,533	$78,829	$0
A9601001-12543	Resource Development Spec I	5	5	$246,507	$322,595	$335,190	$335,190	$0
A96010-12545	Program Analyst	1	1	$100,608	$76,533	$78,829	$78,829	$0
A96010-12575	Contract Administrator	1	1	$50,225	$75,283	$78,138	$78,138	$0
A96010-12726	Network & System Technician	1	1	$0	$62,484	$62,484	$64,359	$0
A96010-12728	Applications Developer	1	1	$0	$82,929	$82,929	$85,417	$0
A96010-14133	Field Investigator	3	3	$17,113	$105,000	$105,000	$105,000	$0
A9601002-15202	Social Services Client Asst	2	1	$57,192	$97,250	$47,336	$47,336	$0
A96010-15203	Social Services Client Asst II	0	1	$0	$0	$54,216	$54,216	$0
A96010-15204	Homeless Support Spec II	0	1	$0	$0	$69,039	$69,039	$0
A96010-15205	Homeless Support Coord	0	1	$0	$0	$75,499	$75,499	$0
A96010-15222	Eligibility Examiner II	36	36	$981,730	$1,953,138	$2,009,818	$2,009,818	$0
A96010-15225	Eligibility Examiner I	67	71	$2,289,751	$3,100,746	$3,390,487	$3,390,487	$0
A96010-15226	Eligibility Exam I (SPANISH)	1	1	$35,937	$46,528	$50,093	$50,093	$0
A96010-15227	Eligibility Clerk	6	6	$79,548	$222,744	$229,375	$229,375	$0
A96010-15243	Supervising Welfare Fraud Invs	1	1	$84,021	$86,540	$89,137	$89,137	$0
A96010-15244	Sr Welf Invest	1	1	$74,037	$79,490	$81,874	$81,874	$0
A96010-15246	Welfare Fraud Investigat II	1	1	$63,310	$65,209	$67,165	$67,165	$0
A96010-15247	Welfare Fraud Investigator	3	3	$126,370	$163,648	$171,738	$171,738	$0
A96010-15254	Client Support Specialist II	1	0	$0	$70,555	$0	$0	$0
A96010-15256	Client Support Specialist	1	0	$47,399	$62,358	$0	$0	$0
A96010-15257	Senior Support Investigator	5	5	$252,431	$326,050	$350,830	$350,830	$0
A96010-15259	Support Investigator	10	9	$321,244	$543,669	$507,394	$507,394	$0
A96010-15504	Administrative Assistant	5	5	$173,770	$275,186	$282,692	$282,692	$0
A9601020-15506	Executive Assistant	1	1	$5,347	$81,815	$81,815	$84,269	$0
A96010-15508	Admin Asst to Commissioner	1	1	$0	$76,533	$76,533	$78,829	$0
A96010-16004	Computer Operator	1	1	$55,194	$56,850	$56,850	$58,556	$0
A96010-16020	Data Mgt & Fisc Integrity Coor	1	1	$0	$88,013	$88,013	$90,653	$0
A96010-16042	Senior Keyboard Specialist	1	1	$4,669	$45,443	$46,806	$46,806	$0

A6010 Social Services		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A96010-16043	Keyboard Specialist I	2	2	$18,099	$36,490	$38,174	$38,174	$0
A96010-16101	Support Collection Asst Mgt	1	1	$62,930	$64,817	$66,762	$66,762	$0
A96010-16102	Account Clerk I	5	5	$64,010	$248,650	$250,477	$250,477	$0
A96010-16104	Account Clerk II	10	10	$370,991	$572,017	$585,424	$585,424	$0
A96010-16106	Account Clerk III	3	3	$149,243	$234,810	$241,854	$241,854	$0
A96010-16109	Support Collection Manager	1	1	$79,989	$77,238	$79,555	$79,555	$0
A96010-16191	Cashier	1	1	$45,269	$47,719	$47,967	$47,967	$0
A96010-16204	Clerk II	3	3	$108,627	$113,704	$116,639	$117,632	$0
A96010-16206	Clerk I	12	12	$206,741	$329,885	$372,136	$372,136	$0
A96010-16207	Clerk I PT	7	8	$87,200	$91,796	$134,380	$134,380	$0
A96010-16401	Confidential Secretary	1	1	$51,502	$54,914	$56,484	$56,484	$0
A96010-16412	Receptionist	2	2	$79,388	$87,088	$91,724	$91,724	$0
A96010-16551	Inventory & Supply Associate	1	1	$0	$40,616	$41,834	$41,834	$0
A96010-18216	Courier	1	1	$31,537	$33,751	$35,462	$35,462	$0
A96010-19900	Overtime			$27,473	$33,000	$33,000	$33,000	$0
A96010-19950	Longevity Raise			$277,650	$311,350	$311,350	$311,350	$0
A96010-19951	Health Insurance Buyout			$67,670	$60,000	$60,000	$60,000	$0
A96010-19952	Compensatory Time Payout			$0	$1,500	$1,500	$1,500	$0
A96010-19970	Temporary Help			$51,913	$85,000	$85,000	$85,000	$0
A96010-19990	Vacation Buy Back			$31,213	$45,000	$45,000	$45,000	$0
Subtotal		319	323	$12,662,103	$18,992,338	$19,700,465	$19,770,266	$0
Equipment								
A96010-22001	Office Equipment			$6,055	$40,409	$14,592	$14,592	$0
A96010-22050	Computer Equipment			$10,888	$136,530	$53,069	$53,069	$0
A96010-22100	Communications Equipment			$0	$4,660	$0	$0	$0
A96010-22400	Automobiles			$78,951	$0	$0	$0	$0
A96010-22600	Medical Equipment			$0	$0	$600	$600	$0
Subtotal				$95,894	$181,599	$68,261	$68,261	$0
Contractual Expenses								
A96010-44020	Office Supplies			$35,723	$45,000	$45,000	$45,000	$0
A96010-44023	Medical Supplies			$2,335	$3,000	$3,000	$3,000	$0
A96010-44035	Postage			$92,359	$85,000	$92,000	$92,000	$0
A96010-44036	Telephone			$93,778	$78,325	$90,000	$90,000	$0
A96010-44037	Insurance			$278,615	$292,545	$301,822	$301,822	$0
A96010-44038	Travel Mileage Freight			$38,974	$45,000	$45,000	$45,000	$0
A96010-44039	Conferences Training Tuition			$26,962	$50,680	$41,800	$41,800	$0
A96010-44042	Printing And Advertising			$24,782	$35,000	$35,000	$35,000	$0
A96010-44043	Legal Fees			$10,155	$12,216	$12,436	$12,436	$0
A96010-44046	Fees For Services			$2,030,947	$2,162,388	$2,420,715	$2,420,715	$0
A96010-44052	Employment Job Readiness Prog			$558,917	$589,700	$589,700	$589,700	$0
A96010-44056	Medicaid Fraud Initiative			$39,864	$57,000	$45,000	$45,000	$0
A96010-44061	Long Term Care Initiative			$1,656	$3,144	$3,144	$3,144	$0
A96010-44070	Equipment Repair And Rental			$64,804	$66,488	$66,488	$66,488	$0
A96010-44071	Property Repair And Rental			$425	$725	$725	$725	$0
A96010-44072	Vehicle Maintenance			$2,035	$2,000	$5,000	$5,000	$0
A96010-44084	Food Insecurity			$250,000	$250,000	$250,000	$250,000	$0
A96010-44085	NYS Shelter Arrears Eviction F			$0	$549,520	$0	$0	$0
A96010-44087	NYS Rental Supplement Prg			$950,933	$1,561,161	$0	$0	$0
A96010-44093	Transportation-MigrantWorkers			$100,000	$0	$0	$0	$0
A96010-44101	Electric			$109,308	$135,000	$135,000	$135,000	$0
A96010-44102	Gas And Oil			$1,891	$2,000	$2,000	$2,000	$0
A96010-44104	Natural Gas			$7,776	$22,000	$15,000	$15,000	$0
A96010-44252	Medical Services, Therapy			$11,494	$17,000	$17,000	$17,000	$0
A96010-44300	Association Dues			$6,411	$6,603	$6,801	$6,801	$0
A96010-44902	Risk Retention Fund Charges			$172,829	$172,829	$172,829	$172,829	$0
A96010-44903	DGS Shared Services Charges			$2,747,895	$2,827,756	$2,912,589	$2,912,589	$0
A96010-44907	Legal Service Charge Back			$477,410	$420,000	$420,000	$420,000	$0
Subtotal				$8,138,278	$9,492,080	$7,728,049	$7,728,049	$0

A6010 Social Services

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
Benefits								
A96010-89010	State Retirement			$1,702,537	$2,103,126	$2,184,437	$2,184,437	$0
A96010-89030	Social Security			$929,293	$1,448,324	$1,448,324	$1,512,426	$0
A96010-89060	Hospital and Medical Insurance			$4,387,382	$5,116,854	$5,168,996	$5,168,996	$0
Subtotal				$7,019,212	$8,668,304	$8,801,757	$8,865,859	$0
Local Revenue								
A16010-01811	Child Support Incentive Earn			($149,580)	($391,131)	($346,288)	($346,288)	$0
A16010-01894	Social Services Charges			($118,299)	($487,721)	($500,296)	($500,296)	$0
Subtotal				($267,879)	($878,852)	($846,584)	($846,584)	$0
Misc. Revenue								
A26010-02401	Int & Earnings on Investments			($108,798)	($100,000)	($82,000)	($82,000)	$0
Subtotal				($108,798)	($100,000)	($82,000)	($82,000)	$0
State Aid Revenue								
A36010-03610	Social Services Administration			($3,981,445)	($4,850,070)	($4,968,603)	($4,968,603)	$0
A36010-03801	NYS Rental Supplement Prg			($1,079,187)	($1,125,750)	$0	$0	$0
Subtotal				($5,060,632)	($5,975,820)	($4,968,603)	($4,968,603)	$0
Federal Aid Revenue								
A46010-04610	Soc.Serv Administration			($14,642,727)	($12,368,852)	($12,612,963)	($12,612,963)	$0
A46010-04615	Flexible Fund Family Services			($4,798,331)	($5,540,044)	($5,540,044)	($5,540,044)	$0
Subtotal				($19,441,058)	($17,908,896)	($18,153,007)	($18,153,007)	$0
	Total Appropriations			$27,915,487	$37,334,321	$36,298,532	$36,432,435	$0
	Total Revenue			($24,878,367)	($24,863,568)	($24,050,194)	($24,050,194)	$0
	Net County			$3,037,120	$12,470,753	$12,248,338	$12,382,241	$0

A6055 Day Care

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A6055 Day Care								
Contractual Expenses								
A96055-44046	Fees For Services			$12,381,256	$12,736,508	$13,736,508	$13,736,508	$0
Subtotal				$12,381,256	$12,736,508	$13,736,508	$13,736,508	$0
State Aid Revenue								
A36055-03655	Day Care			$583,565	($3,184,127)	($3,434,127)	($3,434,127)	$0
Subtotal				$583,565	($3,184,127)	($3,434,127)	($3,434,127)	$0
Federal Aid Revenue								
A46055-04655	Day Care			($11,383,738)	($8,533,254)	($9,283,254)	($9,283,254)	$0
Subtotal				($11,383,738)	($8,533,254)	($9,283,254)	($9,283,254)	$0
	Total Appropriations			$12,381,256	$12,736,508	$13,736,508	$13,736,508	$0
	Total Revenue			($10,800,173)	($11,717,381)	($12,717,381)	($12,717,381)	$0
	Net County			$1,581,083	$1,019,127	$1,019,127	$1,019,127	$0

A6070 Preventative Assistance Prog

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A6070 Preventative Assistance Prog. Contractual Expenses								
A96070-44046	Fees For Service			$367,965	$730,835	$730,835	$730,835	$0
A96070-44425	EISEP			$621,485	$1,370,000	$1,370,000	$1,370,000	$0
Subtotal				$989,450	$2,100,835	$2,100,835	$2,100,835	$0
Local Revenue								
A16070-01870	Repymnts-Srvs for Recipients			($926,686)	($1,370,000)	($1,370,000)	($1,370,000)	$0
Subtotal				($926,686)	($1,370,000)	($1,370,000)	($1,370,000)	$0
Federal Aid Revenue								
A46070-04615	Flexible Fund Family Services			($130,835)	($130,835)	($130,835)	($130,835)	$0
A16070-04670	Purchase of Srvs for Recpnts.			($257,216)	($200,000)	($200,000)	($200,000)	$0
Subtotal				($388,051)	($330,835)	($330,835)	($330,835)	$0
	Total Appropriations			$989,450	$2,100,835	$2,100,835	$2,100,835	$0
	Total Revenue			($1,314,737)	($1,700,835)	($1,700,835)	($1,700,835)	$0
	Net County			($325,287)	$400,000	$400,000	$400,000	$0

A6100 Medical Assistance-MMIS

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A6100 Medical Assistance-MMIS Contractual Expenses								
A96100-44252	Medical Services Therapy			$70,456,067	$72,991,880	$74,606,923	$74,606,923	$0
Subtotal				$70,456,067	$72,991,880	$74,606,923	$74,606,923	$0
Misc. Revenue								
A26100-02780	Tobacco Settlement Proceeds			($3,789,175)	($3,789,176)	($3,455,761)	($3,455,761)	$0
Subtotal				($3,789,175)	($3,789,176)	($3,455,761)	($3,455,761)	$0
	Total Appropriations			$70,456,067	$72,991,880	$74,606,923	$74,606,923	$0
	Total Revenue			($3,789,175)	($3,789,176)	($3,455,761)	($3,455,761)	$0
	Net County			$66,666,892	$69,202,704	$71,151,162	$71,151,162	$0

A6101 Medical Assistance

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A6101 Medical Assistance								
Contractual Expenses								
A96101-44252	Medical Services/Therapy			$22,175	$300,000	$300,000	$300,000	$0
Subtotal				$22,175	$300,000	$300,000	$300,000	$0
State Aid Revenue								
A36101-03601	Medical Assistance			$0	($250,000)	($250,000)	($250,000)	$0
Subtotal				$0	($250,000)	($250,000)	($250,000)	$0
Federal Aid Revenue								
A46101-04601	Medical Assistance			$0	($50,000)	($50,000)	($50,000)	$0
Subtotal				$0	($50,000)	($50,000)	($50,000)	$0
	Total Appropriations			$22,175	$300,000	$300,000	$300,000	$0
	Total Revenue			$0	($300,000)	($300,000)	($300,000)	$0
	Net County			$22,175	$0	$0	$0	$0

A6109 Family Assistance

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A6109 Family Assistance								
Contractual Expenses								
A96109-44046	Fees For Services			$7,569,007	$11,175,000	$10,975,000	$10,975,000	$0
Subtotal				$7,569,007	$11,175,000	$10,975,000	$10,975,000	$0
Local Revenue								
A16109-01809	Repayment Family Assistance			($277,900)	($400,000)	($275,000)	($275,000)	$0
Subtotal				($277,900)	($400,000)	($275,000)	($275,000)	$0
State Aid Revenue								
A36109-03609	Family Assistance			($746)	($2,600)	($2,600)	($2,600)	$0
Subtotal				($746)	($2,600)	($2,600)	($2,600)	$0
Federal Aid Revenue								
A46109-04609	Family Assistance			($7,542,641)	($10,772,400)	($10,697,400)	($10,697,400)	$0
Subtotal				($7,542,641)	($10,772,400)	($10,697,400)	($10,697,400)	$0
	Total Appropriations			$7,569,007	$11,175,000	$10,975,000	$10,975,000	$0
	Total Revenue			($7,821,287)	($11,175,000)	($10,975,000)	($10,975,000)	$0
	Net County			($252,280)	$0	$0	$0	$0

A6140 Safety Net

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A6140 Safety Net								
Contractual Expenses								
A96140-44046	Fees For Services			$12,323,774	$13,837,200	$14,487,200	$14,487,200	$0
Subtotal				$12,323,774	$13,837,200	$14,487,200	$14,487,200	$0
Local Revenue								
A16140-01840	Repayments Safety Net Assist.			($600,422)	($635,000)	($635,000)	($635,000)	$0
Subtotal				($600,422)	($635,000)	($635,000)	($635,000)	$0
State Aid Revenue								
A36140-03640	Safety Net			($3,379,352)	($3,328,788)	($3,401,288)	($3,401,288)	$0
Subtotal				($3,379,352)	($3,328,788)	($3,401,288)	($3,401,288)	$0
Federal Aid Revenue								
A16140-04640	Safety Net			($171,430)	($100,000)	($100,000)	($100,000)	$0
Subtotal				($171,430)	($100,000)	($100,000)	($100,000)	$0
	Total Appropriations			$12,323,774	$13,837,200	$14,487,200	$14,487,200	$0
	Total Revenue			($4,151,204)	($4,063,788)	($4,136,288)	($4,136,288)	$0
	Net County			$8,172,570	$9,773,412	$10,350,912	$10,350,912	$0

A6141 Energy Crisis Assistance

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A6141 Energy Crisis Assistance								
Contractual Expenses								
A96141-44046	Fees For Services			$6,687,270	$350,000	$350,000	$350,000	$0
Subtotal				$6,687,270	$350,000	$350,000	$350,000	$0
Local Revenue								
A16141-01895	H.E.A.P.			($437,947)	($350,000)	($350,000)	($350,000)	$0
Subtotal				($437,947)	($350,000)	($350,000)	($350,000)	$0
Federal Aid Revenue								
A46141-04641	Home Energy Assistance Prog.			($5,713,187)	$0	$0	$0	$0
Subtotal				($5,713,187)	$0	$0	$0	$0
	Total Appropriations			$6,687,270	$350,000	$350,000	$350,000	$0
	Total Revenue			($6,151,134)	($350,000)	($350,000)	($350,000)	$0
	Net County			$536,136	$0	$0	$0	$0

A6142 Emergency Aid For Adults

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A6142 Emergency Aid For Adults								
Contractual Expenses								
A96142-44046	Fees For Services			$1,264,557	$1,300,000	$1,300,000	$1,300,000	$0
Subtotal				$1,264,557	$1,300,000	$1,300,000	$1,300,000	$0
Local Revenue								
A16142-01842	Repayments-Emerg.Aid Fr Adults			($1,091)	($10,000)	($10,000)	($10,000)	$0
Subtotal				($1,091)	($10,000)	($10,000)	($10,000)	$0
State Aid Revenue								
A36142-03642	Emergency Aid for Adults			($617,225)	($650,000)	($650,000)	($650,000)	$0
Subtotal				($617,225)	($650,000)	($650,000)	($650,000)	$0
	Total Appropriations			$1,264,557	$1,300,000	$1,300,000	$1,300,000	$0
	Total Revenue			($618,316)	($660,000)	($660,000)	($660,000)	$0
	Net County			$646,241	$640,000	$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 nine schools funding for various conservation-based projects through our School Assistance Program – total amount awarded is $42,000.
- Purchased 200 Home Water Analysis Kits and distributed to private well owners within Albany County. These kits test for Bacteria, Lead, Nitrates, Nitrites, Chlorine, Iron, Copper, pH, Alkalinity, Hardness, and Pesticides.
- Partnering with 6 municipalities to complete conservation projects with a total cost of $168,000 funded by the District.
- Offered a second round of funding to Albany County nonprofit organizations to apply for up to $40,000 to complete conservation-related projects that protect the natural resources of the County.
- Distributed over 9,200 tree and shrub seedlings/transplants through our Tree and Shrub Program. This annual sale provides appropriate plants for various land management practices.
- 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. Three teams from Shaker High School represented Albany County, with the winning team participating in the New York State competition.
- Awarded $63,550 through the Mohawk River Watershed Coalition (MRWC) under the New York State Department of Environmental Conservation MRWC Capacity contract to complete culvert inventories/assessments, invasive species inventories and erosion remediation on road ditches.
- Through the Agricultural Environmental Management Program we contracted with a private consultant to complete multiple Comprehensive Nutrient Management Plans on farms in the County.

Next Year Projects

- Continue to provide comprehensive natural resource management technical assistance to residents, landowners, and units of government.
- Participate in public education events to inform landowners and county residents about District programs and activities.
- 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.
- Continue to assess culverts throughout Albany County using the North Atlantic Aquatic Connectivity Collaborative protocol.

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

A8730 Soil And Water Conservation

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A8730 Soil And Water Conservation								
Contractual Expenses								
A98730-44473	Soil/Water Conservation Dist			$128,743	$128,743	$128,743	$128,743	$0
A98730-44488	Land Preserve Fund			$0	$500,000	$250,000	$250,000	$0
Subtotal				$128,743	$628,743	$378,743	$378,743	$0
	Total Appropriations			$128,743	$628,743	$378,743	$378,743	$0
	Total Revenue			$0	$0	$0	$0	$0
	Net County			$128,743	$628,743	$378,743	$378,743	$0

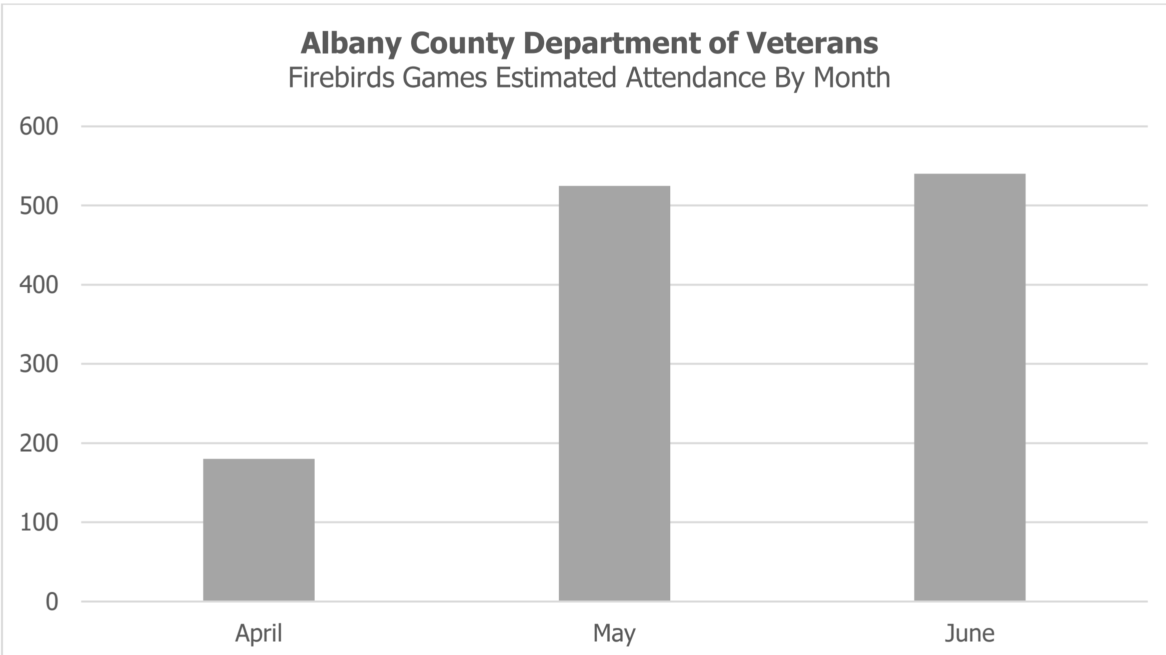
Department Name	Veteran Services Bureau
Account(s)	6510

Department Function
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. Veterans Service Bureau provides many services and resources to the Veterans of Albany County which include: Initiate, develop, and advance claims for county, state, and federal Veteran benefits • Guide Veterans as they enroll in the VA Health Care System • Counsel and assist with burial and death benefits for Veterans' survivors • Coordinate emergency assistance from appropriate agencies • Refer Veterans and their families to other appropriate programs for assistance • Obtaining Military records • Assistance in obtaining temporary housing and necessities for homeless Veterans • Coordinate and maintain the Return the FAVOR discount program • Honoring outstanding deceased and living Veterans • Provide outreach to organizations and institutions • Collaborate with Dept. of Mental Health to deliver the March On program

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, and Jiu Jitsu for Veterans, Crossfit Strength & Conditioning class, Veterans' Family Open Skate at the Albany County Ice Rink * Provided Veteran resources events: Veteran PTSD/stress relief gardening program, Veterans Mental Health First Aid course * Offered weekly Veterans' Coffee Club and Veterans' Breakfast as well as monthly lunch with Shaker Place Veterans, partnering with local restaurants* Conducted a second suicide prevention training event * Provided outreach at Veteran events and Veteran organization meetings, including Veterans' Nights Out at the MVP Arena and awareness events during Firewolves & Firebird games * Organized a trip with the Delmar American Legion to a Mets baseball game* Planned and held second Veterans' Retreat at the former College of St. Rose *Held second 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* Held our first Women's Veterans Engage Event * Supported the VA in establishing a homeless Veteran Stand-Down event.

Next Year Projects
Prioritize Dwyer Peer Support funding to maintain and expand the Veteran Peer Support program in Albany County. Organize an annual awareness event for the prevention of suicide & problem gambling with Veterans. Conduct women's Veteran support and events throughout the year to better serve our female Veterans. Organize a yearly Veterans Day Out BBQ at the former College of St. Rose. 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. We will continue our aggressive outreach efforts to reach more organizations and Veterans to ensure that more Veterans are aware of the benefits available and our ability to assist with filing for those benefits. Collaborate with other state and national Veterans Service organizations to work with our department.

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


Albany County Department of Veterans
Firebirds Games Estimated Attendance By Month
600
500
400
300
200
100
0
April
May
June

A6510 Veterans Service Bureau

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A6510 Veterans Service Bureau								
Personal Services								
A96510-11027	Director III	1	1	$83,784	$81,159	$82,524	$90,000	$0
A96510-11280	Deputy Director	0	1	$0	$0	$75,000	$77,250	$0
A96510-11927	Veterans Service Officer I	3	2	$84,613	$140,712	$105,534	$108,702	$0
A96510-11929	Veterans Service Officer II	1	1	$22,500	$66,950	$66,950	$68,959	$0
A96510-16236	Clerk Typist I	0	0	$33,144	$0	$0	$0	$0
A96510-16401	Confidential Secretary	1	1	$0	$48,000	$48,000	$49,440	$0
A96510-19950	Longevity Raise			$1,500	$1,500	$0	$0	$0
A96510-19951	Health Insurance Buyout			$1,417	$3,000	$2,000	$2,000	$0
A96510-19970	Temporary Help			$0	$17,589	$50,000	$50,000	$0
Subtotal		6	6	$226,958	$358,910	$430,008	$446,351	$0
Equipment								
A96510-22050	Computer Equipment			$0	$1,500	$0	$0	$0
A96510-22999	Miscellaneous Equipment			$2,445	$5,350	$10,000	$10,000	$0
Subtotal				$2,445	$6,850	$10,000	$10,000	$0
Contractual Expenses								
A96510-44019	March On			$0	$200,000	$50,000	$50,000	$0
A96510-44020	Office Supplies			$2,841	$2,000	$2,500	$2,500	$0
A96510-44035	Postage			$487	$500	$400	$400	$0
A96510-44036	Telephone			$2,350	$2,000	$2,500	$2,500	$0
A96510-44037	Insurance			$6,988	$7,338	$11,427	$11,427	$0
A96510-44038	Travel Mileage Freight			$1,353	$5,000	$5,000	$5,000	$0
A96510-44039	Conferences Training Tuitio			$675	$5,000	$5,000	$5,000	$0
A96510-44041	Computer Fees			$750	$1,750	$2,000	$2,000	$0
A96510-44042	Printing And Advertising			$914	$1,200	$900	$900	$0
A96510-44046	Fees For Services			$202,842	$143,500	$109,200	$109,200	$0
A96510-44049	Special Programs			$167,239	$375,500	$100,000	$100,000	$0
A96510-44065	Photocopier Lease			$0	$1,000	$2,200	$2,200	$0
A96510-44066	Flags			$8,670	$12,463	$9,000	$9,000	$0
A96510-44300	Association Dues			$0	$600	$600	$600	$0
A96510-44515	Homeless Initiative			$0	$0	$5,000	$5,000	$0
A96510-44903	DGS Shared Services Charges			$19,710	$20,302	$20,912	$20,912	$0
Subtotal				$414,819	$778,153	$326,639	$326,639	$0
Benefits								
A96510-89010	State Retirement			$14,498	$23,094	$16,240	$16,240	$0
A96510-89030	Social Security			$18,003	$27,228	$27,228	$34,146	$0
A96510-89060	Hospital and Medical Insurance			$6,687	$15,525	$17,744	$17,744	$0
Subtotal				$39,188	$65,847	$61,212	$68,130	$0
State Aid Revenue								
A36510-03710	Veterans Service Bureau			($35,000)	($35,000)	($35,000)	($35,000)	$0
A36510-03711	DWYER GRANT FUNDS			($84,226)	($109,200)	($109,200)	($109,200)	$0
Subtotal				($119,226)	($144,200)	($144,200)	($144,200)	$0
	Total Appropriations			$683,410	$1,209,760	$827,859	$851,120	$0
	Total Revenue			($119,226)	($144,200)	($144,200)	($144,200)	$0
	Net County			$564,184	$1,065,560	$683,659	$706,920	$0

2026 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 and the chief administrative officer of the Department of Audit and Control. The Comptroller sits on the Investment Committee, the Capital Committee, the American Rescue Plan Act (ARPA) Executive Committee as well as appointed to the Sustainable Technology and Green Energy (STAGE) grant program. As the CFO, the Comptroller is also responsible for producing and filing the New York State Annual Financial Report (AFR).

The Department of Audit and Control keeps records of appropriations, funds and expenditures and prescribes approved methods of accounting for County funds. We examine all requisitions for the encumbering of funds for expenditure and certify as to the availability of such funds. We audit and certify for payment all claims or charges against the County budget including Payroll. We audit the financial records and accounts of all officers and employees charged with any duty relating to County funds.

The Department of Audit and Control provides fiscal integrity, fiscal leadership, timely and accurate reporting, and maintains public trust and accountability. The Department fulfills these responsibilities through audits, reviews, reports and investigations.

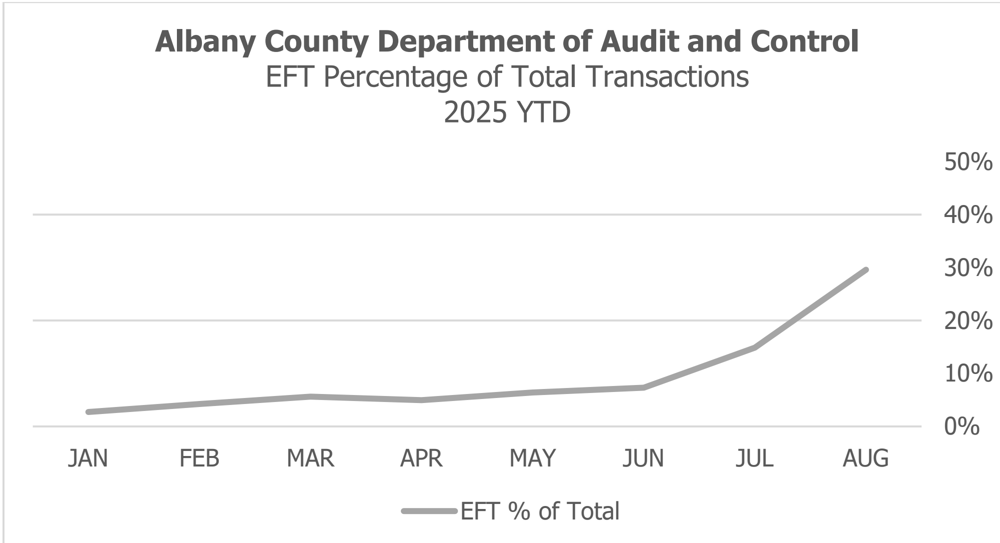
Current Year Highlights

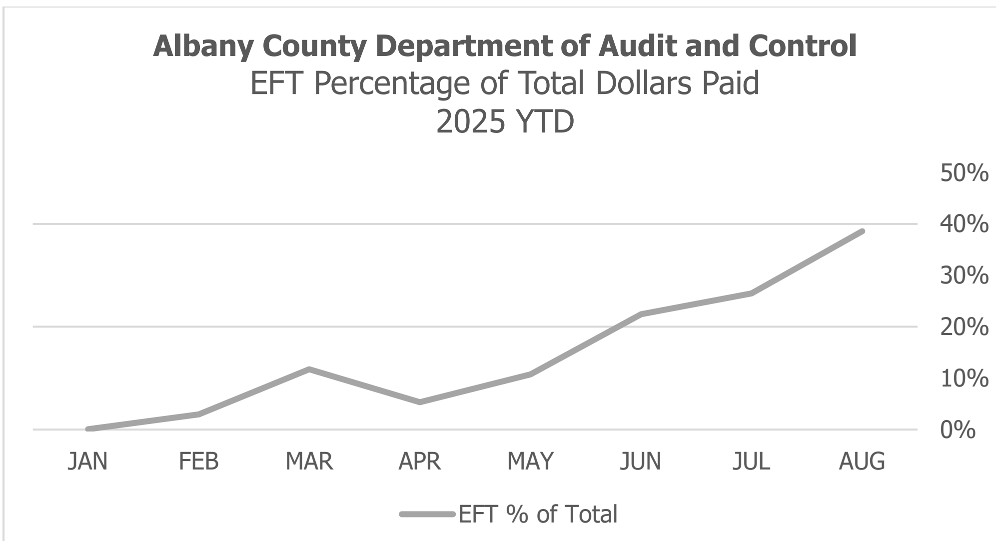
- Audit and process over 53,000 vendor claims. Additional audits include:
  - 35 Hotel Occupancy Tax Audits which identified thousands of dollars in underpayments;
  - Coroners audit identified a need for obtaining County vehicles for examining unattended deaths, a DSS reimbursement rate increase for burial services for indigent persons, and improved timely payments to funeral parlors;
  - Annual Financial Disclosure procedure audit, started;
  - Time and Attendance – follow-up from 2020 Final Report to determine if observations noted are corrected;
  - Audit by the IRS – reduced penalty by $100,000 to only $5,000. Created an IRS Tax Payer Identification Number (TIN) matching program for all vendors, including DSS vendors, to prevent future penalties;
- Comptroller's office reconciles on a monthly basis 120 bank accounts, which include 38 investment accounts;
- Collaborated with Management & Budget to strategically invest all funds and maximize returns. For 2025, total interest income is expected to reach $10 million in the general fund, which will exceed budget. Total interest income for all funds is projected to reach $13,320,000, compared to the budgeted amount of $10,543,000;
- Generated a savings to the county by using general fund income in lieu of bond issuance for current year projects;
- Approve ARPA claims to date total $9.2 million against the $29 million budget;
- In 2025, obtained a better credit outlook rating from AA Stable to AA Positive;
- Implemented ACH payment option to Accounts Payable vendors, (over 1,600 vendors enrolled to date);
- Reviewing vendor listing to inactivate no-longer used vendors. This has resulted in inactivating over 12,000 vendors.

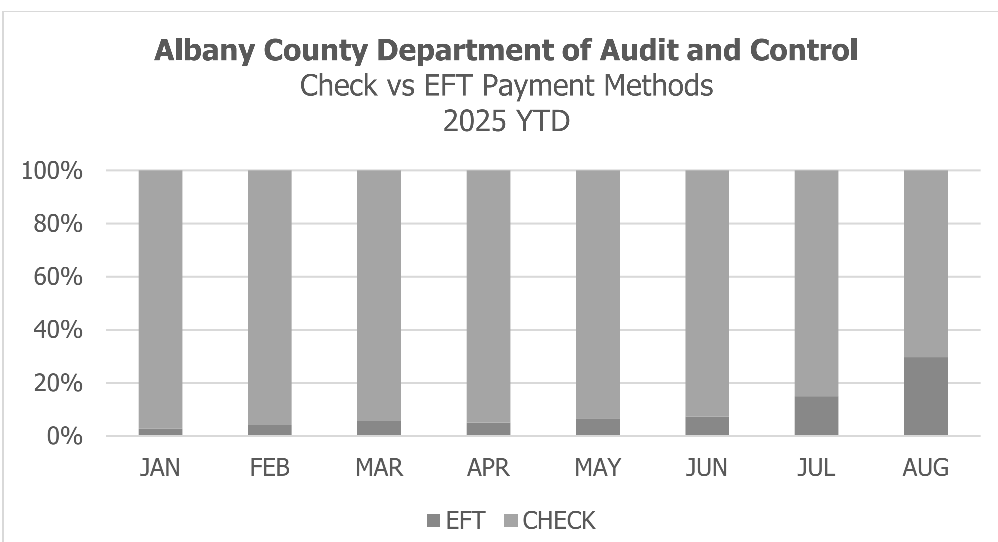
Next Year Projects

- Conduct desk top audits for mandated Short-Term Rentals (STR) to ensure compliance with hotel occupancy tax;
- Continue the implementation of the account receivable module for all departments to better track revenue;
- Work with Management & Budget to strategically invest County funds to maximize returns on investments and help to project cash flow and financial needs;
- Continue to work with Management & Budget to oversee capital cash flows while issuing debt;
- Follow up on previous audits;
- Work towards the facilitation of projects and initiatives that benefit County taxpayers;
- Work with ARPA Committee to ensure grant awardees claims and supporting documentation is sufficient to facilitate funds being disbursed by year end 2026;
- Complete both on-boarding of vendors to ACH payments and continue to inactivate no-longer used vendors;
- Lead and implement a county-wide initiative to go, "paperless," within the accounts payable process;
- Lead and implement a Vendor Self Service option within MUNIS to empower the county's vendors to individually manage the vendors business information, (banking information, address, contact information), to further modernize the Accounts Payable function within the office.

Link to Website	www.albanycounty.com/Comptroller


Albany County Department of Audit and Control
EFT Percentage of Total Transactions
2025 YTD
50%
40%
30%
20%
10%
0%
JAN
FEB
MAR
APR
MAY
JUN
JUL
AUG
EFT % of Total


Albany County Department of Audit and Control
EFT Percentage of Total Dollars Paid
2025 YTD
50%
40%
30%
20%
10%
0%
JAN
FEB
MAR
APR
MAY
JUN
JUL
AUG
EFT % of Total


Albany County Department of Audit and Control
Check vs EFT Payment Methods
2025 YTD
100%
80%
60%
40%
20%
0%
JAN
FEB
MAR
APR
MAY
JUN
JUL
AUG
EFT
CHECK

A1315 Audit and Control

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1315 Audit and Control								
Personal Services								
A91315-10110	Comptroller	1	1	$149,539	$155,521	$155,521	$155,521	$0
A91315-11132	Chief of Staff	1	1	$0	$111,936	$111,936	$115,294	$0
A91315-11145	Executive Deputy Comptroller	2	2	$253,307	$262,420	$282,420	$270,292	$0
A91315-11381	Associate Operations Supr	1	1	$113,466	$116,869	$116,869	$120,376	$0
A91315-12267	Special Project Coordinator	1	1	$0	$76,745	$76,745	$79,048	$0
A91315-12508	Chief Accountant	1	1	$125,919	$129,697	$129,697	$133,588	$0
A91315-12511	Staff Accountant	1	1	$70,228	$92,320	$92,320	$95,090	$0
A91315-12515	Senior Auditor	1	1	$70,419	$76,746	$76,746	$79,049	$0
A91315-12516	Chief Auditor	1	1	$92,700	$108,862	$108,862	$112,128	$0
A91315-12521	Auditor	0	0	$47,987	$0	$0	$0	$0
A91315-12551	Policy Analyst	1	1	$24,760	$57,928	$57,928	$59,666	$0
A91315-12557	Confd Asst Comptroller (LEG)	1	1	$51,679	$73,181	$73,181	$75,377	$0
A91315-15501	Administrative Aide	1	1	$0	$47,859	$47,859	$49,295	$0
A91315-15502	Administrative Aide PT	1	1	$39,650	$60,561	$60,561	$62,378	$0
A91315-15505	Administrative Assistant PT	1	1	$8,412	$33,585	$33,585	$34,593	$0
A91315-16100	Senior Account Clerk	0	0	$68,162	$0	$0	$0	$0
A91315-16103	Account Clerk I PT	1	1	$4,164	$36,591	$36,591	$37,689	$0
A91315-16104	Account Clerk II	2	2	$139,173	$149,876	$149,876	$154,373	$0
A91315-16106	Account Clerk III	2	2	$73,782	$156,560	$156,560	$161,258	$0
A91315-16211	Clerical Aide	1	1	$20,902	$41,463	$41,463	$42,707	$0
A91315-16401	Confidential Secretary	1	1	$27,779	$66,188	$66,188	$68,174	$0
A91315-19950	Longevity Raise			$15,400	$17,300	$11,300	$11,300	$0
A91315-19951	Health Insurance Buyout			$7,417	$6,000	$4,000	$4,000	$0
A91315-19970	Temporary Help			$0	$15,000	$15,000	$15,000	$0
Subtotal		22	22	$1,404,845	$1,893,208	$1,905,208	$1,936,196	$0
Equipment								
A91315-22001	Office Equipment			$20,000	$40,000	$20,000	$20,000	$0
A91315-22050	Computer Equipment			$8,206	$46,790	$25,000	$25,000	$0
Subtotal				$28,206	$86,790	$45,000	$45,000	$0
Contractual Expenses								
A91315-44020	Office Supplies			$3,853	$7,000	$7,000	$7,000	$0
A91315-44035	Postage			$487	$15,000	$15,000	$15,000	$0
A91315-44036	Telephone			$1,272	$1,500	$1,500	$1,500	$0
A91315-44037	Insurance			$14,865	$15,608	$16,206	$16,206	$0
A91315-44038	Travel Mileage Freight			$911	$550	$550	$550	$0
A91315-44039	Conference/Training/Tuition			$6,098	$25,000	$25,000	$25,000	$0
A91315-44040	Books/Transcripts/Subscripts			$150	$500	$500	$500	$0
A91315-44042	Printing And Advertising			$733	$2,500	$2,500	$2,500	$0
A91315-44043	Legal Fees			$0	$0	$140,000	$0	$0
A91315-44044	Auditing Fees			$72,260	$77,700	$100,000	$100,000	$0
A91315-44046	Fees For Services			$69,221	$151,800	$98,500	$98,500	$0
A91315-44051	GASB Implementation Services			$7,000	$20,000	$10,000	$10,000	$0
A91315-44070	Equipment Repair And Rental			$1,391	$4,600	$3,000	$3,000	$0
A91315-44902	Risk Retention Fund Charges			$55,885	$55,885	$55,885	$55,885	$0
A91315-44903	DGS Shared Services Charges			$91,525	$94,271	$97,100	$97,100	$0
Subtotal				$325,651	$471,914	$572,741	$432,741	$0

A1315 Audit and Control

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
Benefits								
A91315-89010	State Retirement			$183,801	$224,479	$254,593	$254,593	$0
A91315-89030	Social Security			$105,076	$142,387	$142,387	$149,438	$0
A91315-89060	Hospital and Medical Insurance			$316,751	$352,335	$400,896	$400,896	$0
Subtotal				$605,628	$719,201	$797,876	$804,927	$0
Local Revenue								
A11315-01232	Comptroller Fees			($16,390)	($15,000)	($15,000)	($15,000)	$0
Subtotal				($16,390)	($15,000)	($15,000)	($15,000)	$0
Misc. Revenue								
A21315-02701	Refund Prior Year Expenses			($54,825)	($150,000)	($150,000)	($150,000)	$0
Subtotal				($54,825)	($150,000)	($150,000)	($150,000)	$0
	Total Appropriations			$2,364,330	$3,171,113	$3,320,825	$3,218,864	$0
	Total Revenue			($71,215)	($165,000)	($165,000)	($165,000)	$0
	Net County			$2,293,115	$3,006,113	$3,155,825	$3,053,864	$0

Department Name	Board of Elections
Account(s)	1450

Department Function

The Board of Elections is responsible for the proper administration and management of primary and general elections. 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. The duties and functions of the board include processing and maintaining voter registrations, database management of 211,615 current active registrants, being the 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.

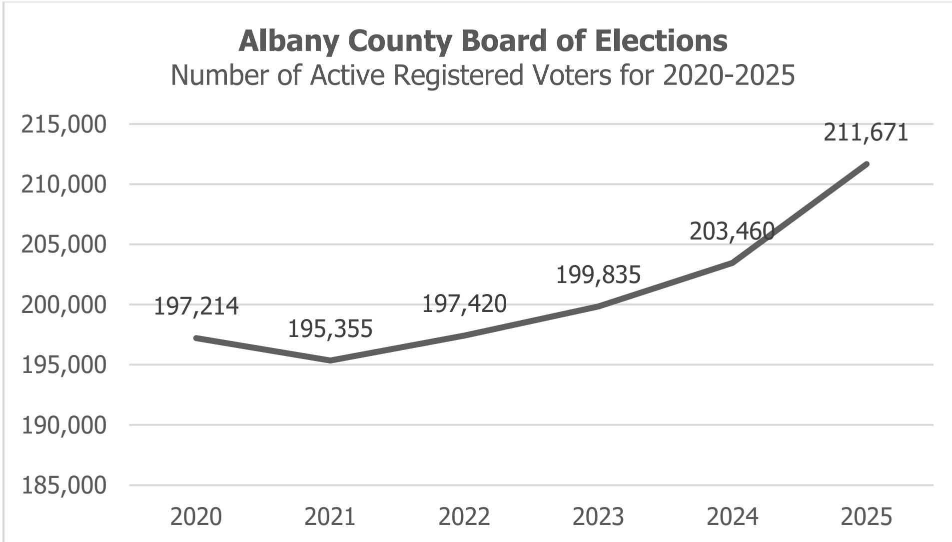
Current Year Highlights

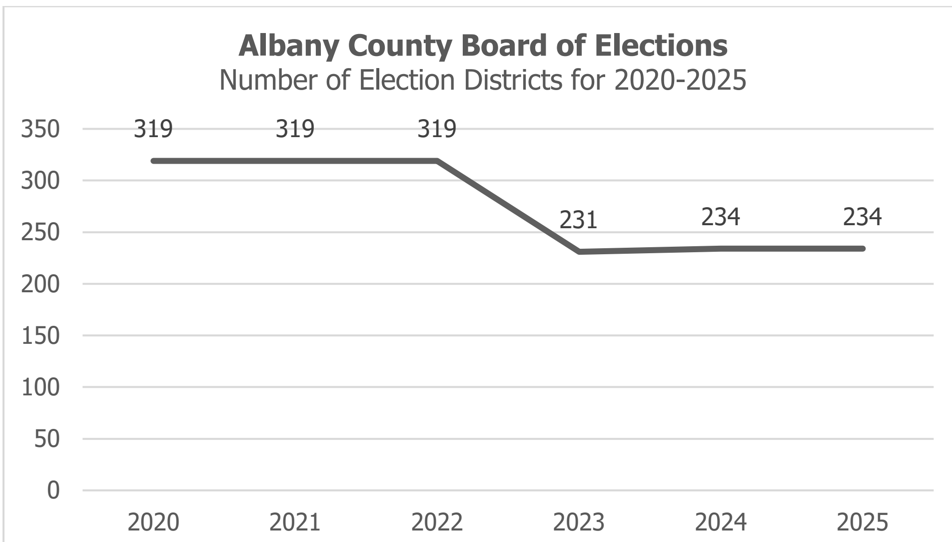
In 2025, the primary focus of the Board of Elections has been the continued commitment to upgrade and modernize our election infrastructure to optimize voter experience. Through the availability of grants, the Board has replaced its iPads, used to check-in voters at poll sites, and also invested in a new ballot scanner and tabulator to increase the speed and accuracy of tabulating results. Additional investments will further be made to prepare for the new election law reform known as the Even Year Elections Law. The Board continues to engage with the community to educate the public on our voting system and to facilitate voter registration drives. Our staff have been visiting schools, senior facilities and community groups year-round to assist with registration, applying for absentees, and providing information. To optimize the voting experience, we continue to implement more intensive inspector training classes by limiting class sizes and providing more hands-on training. These trainings have resulted in more efficient elections that guarantee every vote counts. With constant evolving election laws, the Board will work cooperatively and constructively with the public, and the staff will continue to maintain high standards and rise to the occasion to provide exceptional service and fair elections.

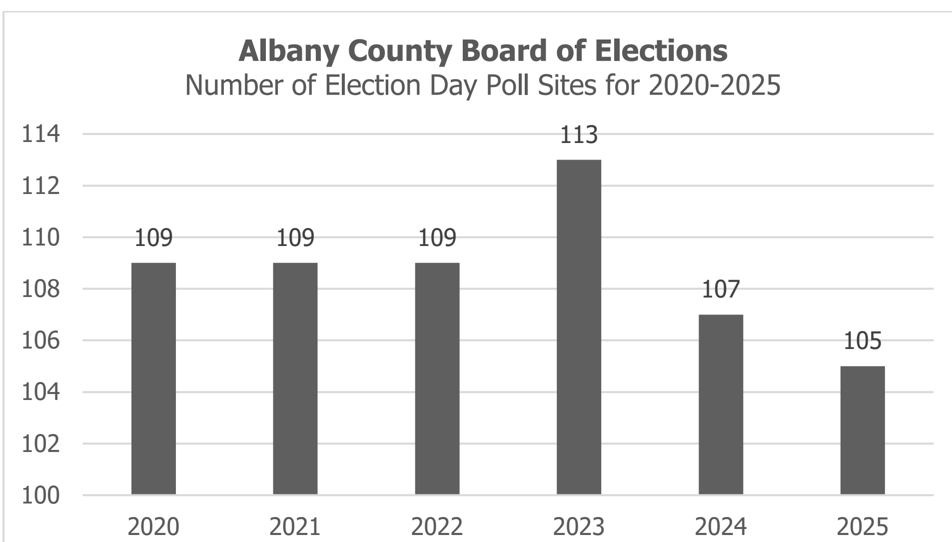
Next Year Projects

In looking forward to the future, the Board is seeking to upgrade its election equipment to make elections more accessible to voters, especially those with disabilities. The current ballot marking device used to assist voters with filling in their ballots was initially purchased in 2008 and must be replaced. The vendor our county works with, Elections Systems and Software, is in the process of seeking certification for its new ballot marking device. With successful testing, we hope to invest in a new fleet of machines to provide voters with disabilities proper access to voting and ensure compliance with State and Federal regulations. Additionally, the Board is actively searching for a larger office space to accommodate the growing needs of our office. Our existing office no longer provides sufficient room to operate and store equipment. The relocation of the Board to a larger facility will ensure an optimal voting experience.

Link to Website	www.albanycountyny.gov/vote


Albany County Board of Elections
Number of Active Registered Voters for 2020-2025
215,000
210,000
205,000
200,000
195,000
190,000
185,000
197,214
195,355
197,420
199,835
203,460
211,671
2020
2021
2022
2023
2024
2025


Albany County Board of Elections
Number of Election Districts for 2020-2025
350
300
250
200
150
100
50
0
319
319
319
231
234
234
2020
2021
2022
2023
2024
2025


Albany County Board of Elections
Number of Election Day Poll Sites for 2020-2025
114
112
110
108
106
104
102
100
109
109
109
113
107
105
2020
2021
2022
2023
2024
2025

A1450 Board of Elections

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1450 Board of Elections								
Personal Services								
A91450-11015	Commissioner of Elections	2	2	$231,003	$236,504	$236,504	$243,600	$0
A91450-11115	Deputy Commissioner Elections	2	2	$167,491	$172,578	$172,578	$177,756	$0
A91450-11125	Election Education Specialist	2	2	$112,719	$116,388	$116,388	$119,880	$0
A91450-11270	Elections Administrator	2	2	$144,957	$149,308	$149,308	$153,788	$0
A91450-12731	IT Training Specialist	2	2	$133,988	$138,010	$138,010	$142,152	$0
A91450-12749	Computer Info Specialist	2	2	$110,369	$113,682	$113,682	$117,094	$0
A91450-16802	Supr Elections Specialist	2	2	$108,860	$111,812	$111,812	$115,168	$0
A91450-16804	Senior Elections Specialist	2	2	$87,234	$95,948	$95,948	$98,828	$0
A91450-16806	Elections Specialist	4	4	$158,468	$177,784	$177,784	$183,120	$0
A91450-16807	Voting Technology Specialist	0	2	$0	$0	$165,050	$170,000	$0
A91450-18403	Laborer	2	2	$73,575	$85,224	$85,224	$87,782	$0
A91450-18404	Laborer PT	2	0	$41,838	$49,034	$0	$0	$0
A91450-19900	Overtime			$137,152	$100,000	$100,000	$100,000	$0
A91450-19950	Longevity Raise			$18,450	$21,600	$17,950	$17,950	$0
A91450-19951	Health Insurance Buyout			$6,584	$6,500	$11,000	$11,000	$0
A91450-19970	Temporary Help			($780)	$40,000	$40,000	$40,000	$0
A91450-19975	Election Day Staffing			$956,558	$841,450	$1,050,400	$1,050,400	$0
Subtotal		24	24	$2,488,466	$2,455,822	$2,781,638	$2,828,518	$0
Equipment								
A91450-22001	Office Equipment			$7,534	$25,000	$25,000	$25,000	$0
A91450-22050	Computer Equipment			$54	$10,000	$48,000	$48,000	$0
A91450-22900	Election Equipment			$1,867,617	$390,323	$367,223	$367,223	$0
A91450-22905	Warehouse Equipment			$13,211	$25,000	$25,000	$25,000	$0
Subtotal				$1,888,416	$450,323	$465,223	$465,223	$0
Contractual Expenses								
A91450-44020	Office Supplies			$3,089	$12,000	$15,000	$15,000	$0
A91450-44021	Computer Supplies			$2,262	$10,000	$10,000	$10,000	$0
A91450-44030	Other Supplies			$19,473	$45,000	$45,000	$45,000	$0
A91450-44035	Postage			$191,277	$175,000	$175,000	$175,000	$0
A91450-44036	Telephone			$1,316	$1,680	$1,680	$1,680	$0
A91450-44037	Insurance			$10,098	$10,603	$11,004	$11,004	$0
A91450-44038	Travel Mileage Freight			$18,824	$28,899	$25,000	$25,000	$0
A91450-44039	Conferences Training Tuition			$9,261	$10,000	$15,000	$15,000	$0
A91450-44042	Printing And Advertising			$146,081	$217,000	$310,387	$310,387	$0
A91450-44046	Fees For Services			$247,091	$368,200	$503,700	$503,700	$0
A91450-44065	Photocopier Lease			$672	$3,000	$3,000	$3,000	$0
A91450-44070	Equipment Repair And Rental			$1,764	$10,000	$10,000	$10,000	$0
A91450-44074	Election Day Costs			$97,292	$106,000	$106,000	$106,000	$0
A91450-44903	DGS Shared Services Charges			$169,066	$174,138	$179,363	$179,363	$0
A91450-44919	Election Data Services			$97,965	$130,000	$130,000	$130,000	$0
Subtotal				$1,015,531	$1,301,520	$1,540,134	$1,540,134	$0
Benefits								
A91450-89010	State Retirement			$185,558	$236,992	$231,864	$231,864	$0
A91450-89030	Social Security			$186,850	$187,374	$187,374	$216,382	$0
A91450-89060	Hospital and Medical Insurance			$372,084	$411,689	$526,671	$526,671	$0
Subtotal				$744,492	$836,055	$945,909	$974,917	$0

A1450 Board of Elections

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
Misc. Revenue								
A21450-02216	Election Fees			($594,290)	($935,625)	($935,625)	($935,625)	$0
A21450-02770	Other Unclassified Revenues			($8,994)	$0	$0	$0	$0
Subtotal				($603,284)	($935,625)	($935,625)	($935,625)	$0
State Aid Revenue								
A31450-03024	Electronic Poll Book Grant			$0	($236,701)	($236,701)	($236,701)	$0
A31450-03026	Ballot by Mail Grant			$0	($123,995)	($123,995)	($123,995)	$0
A31450-03027	General Elections Grant			$0	($80,522)	($80,522)	($80,522)	$0
A31450-03041	Pre-Paid Postage Grant			($16,233)	($65,000)	($65,000)	($65,000)	$0
Subtotal				($16,233)	($506,218)	($506,218)	($506,218)	$0
	Total Appropriations			$6,136,905	$5,043,720	$5,732,904	$5,808,792	$0
	Total Revenue			($619,517)	($1,441,843)	($1,441,843)	($1,441,843)	$0
	Net County			$5,517,388	$3,601,877	$4,291,061	$4,366,949	$0

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

Department Function

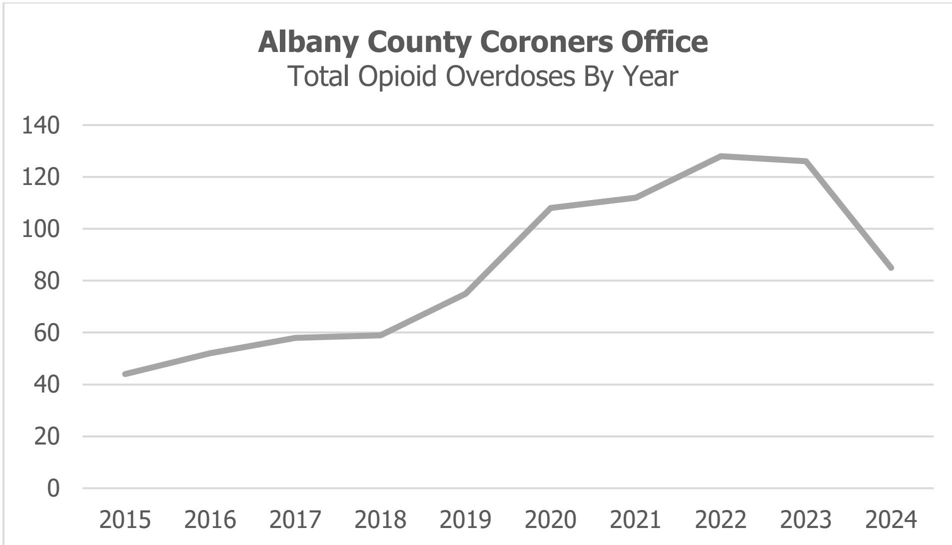
The Albany County Coroner’s Office investigates deaths that occur within the County of a suspicious or violent nature. The Coroner’s Office records those fatalities and assists survivors who are grieving or experiencing trauma as a result from the death of a loved one.
The four elected Coroners serve 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.

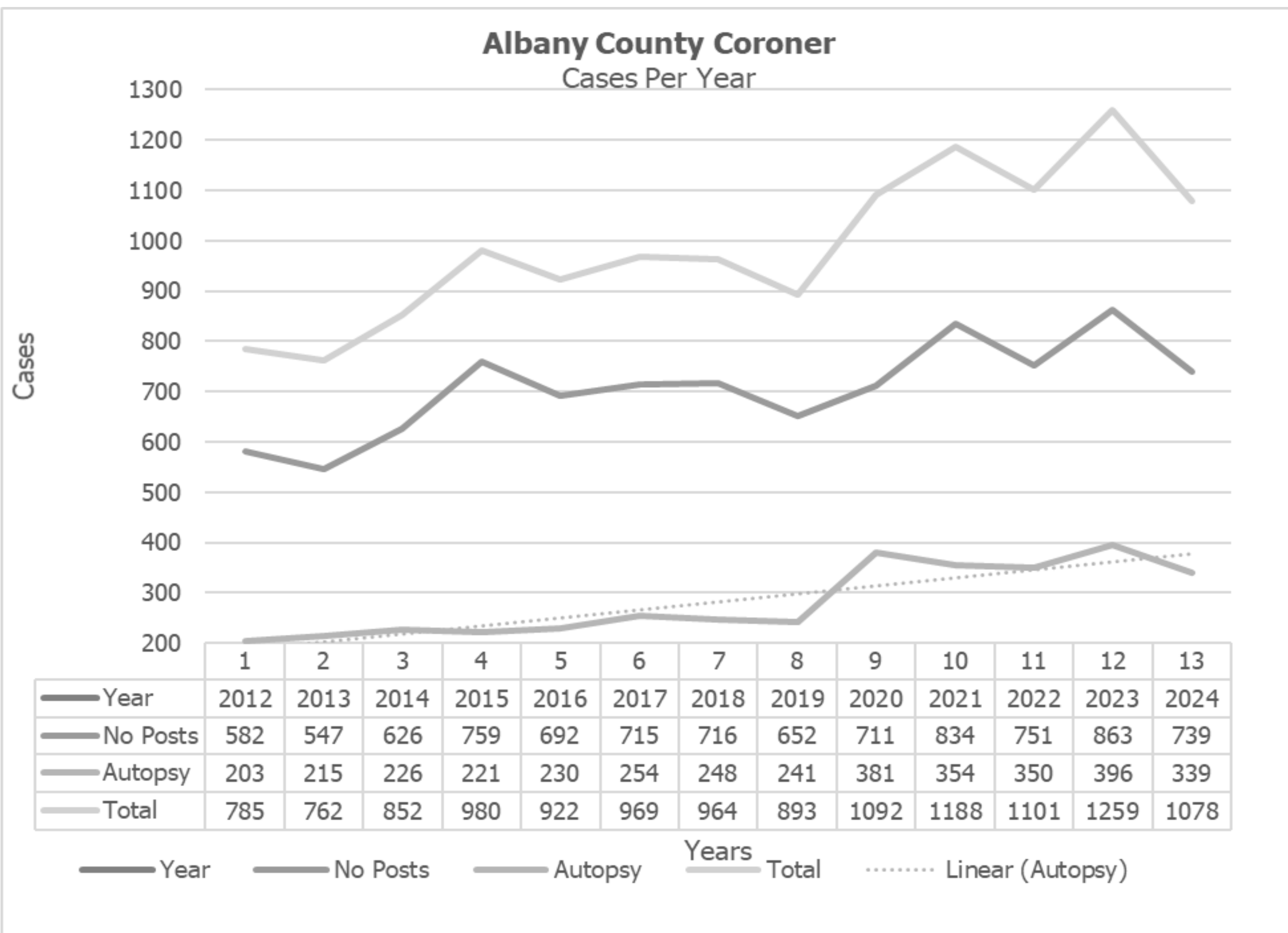
Current Year Highlights

All deaths are investigated by our Albany County Coroners professionally and in a timely manner.
Our pathologists are highly educated and are recognized throughout Albany County and surrounding counties for their proficiency and professionalism.
Our support staff tracks overdose deaths, in order to provide accurate information to government agencies amid the opioid crisis.
Our office staff also tracks homicides, as well as suicides, that occur within the county to provide information to the NYS Department of Health, when requested.
Inmate Autopsies are also tracked and recorded.
This year, two brand new Coroner vehicles were acquired by our office, making the response to calls throughout the county much more efficient.
Our office is implementing a new electronic Case Management System, which will help manage and track each case in a more efficient and thorough manner.

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.





	1	2	3	4	5	6	7	8	9	10	11	12	13
Year	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
No Posts	582	547	626	759	692	715	716	652	711	834	751	863	739
Autopsy	203	215	226	221	230	254	248	241	381	354	350	396	339
Total	785	762	852	980	922	969	964	893	1092	1188	1101	1259	1078

A1185 Coroner

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1185 Coroner								
Personal Services								
A91185-10120	Coroner	4	4	$114,481	$114,480	$134,480	$120,960	$0
A91185-11907	Office Supervisor	0	1	$0	$0	$75,000	$77,250	$0
A91185-16207	Clerk I PT	1	0	$21,616	$23,175	$0	$0	$0
A91185-16401	Confidential Secretary	1	0	$56,576	$58,274	$0	$0	$0
A91185-18670	Coroner Per Diem			$0	$45,000	$0	$0	$0
A91185-19950	Longevity Raise			$0	$1,000	$1,000	$1,000	$0
A91185-19951	Health Insurance Buyout			$2,000	$3,000	$3,000	$3,000	$0
Subtotal		6	5	$194,673	$244,929	$213,480	$202,210	$0
Equipment								
A91185-22001	Office Equipment			$0	$250	$250	$250	$0
A91185-22050	Computer Equipment			$0	$2,000	$2,000	$2,000	$0
Subtotal				$0	$2,250	$2,250	$2,250	$0
Contractual Expenses								
A91185-44020	Office Supplies			$431	$800	$800	$800	$0
A91185-44023	Medical Supplies			$0	$20,000	$40,000	$40,000	$0
A91185-44029	Automobile Parts/Supplies			$0	$0	$25,000	$25,000	$0
A91185-44035	Postage			$283	$500	$500	$500	$0
A91185-44036	Telephone			$2,451	$4,000	$4,000	$4,000	$0
A91185-44037	Insurance			$1,222	$1,283	$1,312	$1,312	$0
A91185-44038	Travel Mileage Freight			$13,566	$17,000	$8,500	$8,500	$0
A91185-44039	Conferences, Training, Tuition			$2,875	$3,000	$8,000	$8,000	$0
A91185-44042	Printing And Advertising			$136	$100	$100	$100	$0
A91185-44046	Fees For Services			$148,275	$200,000	$240,000	$240,000	$0
A91185-44048	Laboratory Fees And Services			$538,084	$650,000	$650,000	$650,000	$0
A91185-44065	Photocopier Lease			$775	$1,000	$1,000	$1,000	$0
A91185-44070	Equipment Repair And Rental			$0	$350	$350	$350	$0
A91185-44201	Uniforms And Clothing			$0	$4,000	$9,000	$9,000	$0
A91185-44252	Medical Services/Therapy			$403,441	$450,000	$450,000	$450,000	$0
A91185-44300	Association Dues			$335	$440	$440	$440	$0
A91185-44903	DGS Shared Services Charges			$19,779	$20,373	$20,985	$20,985	$0
Subtotal				$1,131,653	$1,372,846	$1,459,987	$1,459,987	$0
Benefits								
A91185-89010	State Retirement			$18,988	$22,042	$24,495	$24,495	$0
A91185-89030	Social Security			$13,709	$18,508	$18,508	$16,503	$0
A91185-89060	Hospital and Medical Insurance			$99,069	$111,719	$152,913	$152,913	$0
Subtotal				$131,766	$152,269	$195,916	$193,911	$0
Misc. Revenue								
A21185-02770	Other Unclassified Revenues			($425)	($500)	($500)	($500)	$0
Subtotal				($425)	($500)	($500)	($500)	$0
State Aid Revenue								
A31185-03036	Reimbursement Coroners Exp.			($19,142)	($30,800)	($30,800)	($30,800)	$0
Subtotal				($19,142)	($30,800)	($30,800)	($30,800)	$0
	Total Appropriations			$1,458,092	$1,772,294	$1,871,633	$1,858,358	$0
	Total Revenue			($19,567)	($31,300)	($31,300)	($31,300)	$0
	Net County			$1,438,525	$1,740,994	$1,840,333	$1,827,058	$0

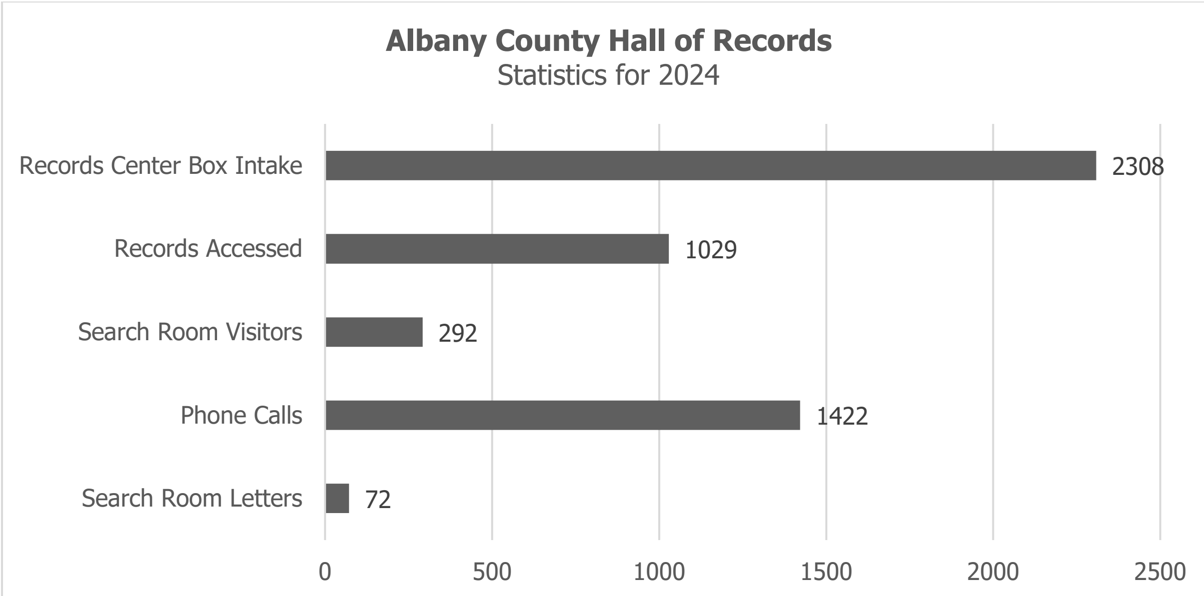
Department Name	County Clerk and Hall of Records
Account(s)	1410 and 1411

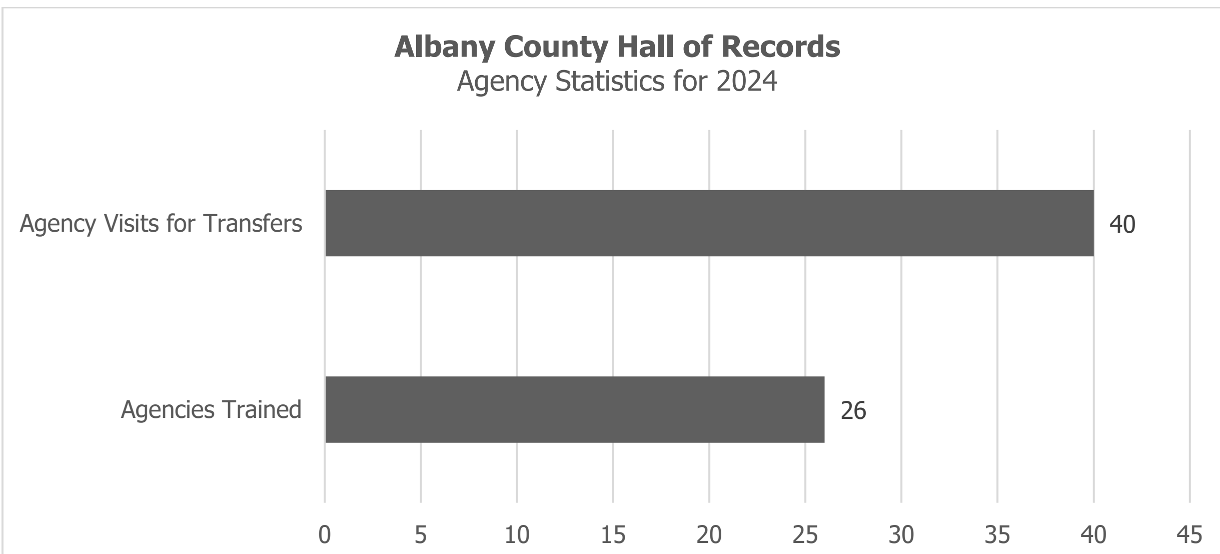
Department Function
The Department is composed of two physically separate units: The County Clerk’s office in the County Court House and the Hall of Records, located on Tivoli Street. The Clerk’s office is legally responsible for all land records, such as deeds and mortgages, all records of the Supreme Court and County Court in Albany County, pistol permits, notary public renewals, DBAs, F.O.I.L. (Freedom of Information Law) requests, 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. The department recycle’ s 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. The Hall of Records is the only shared services records management program in the State of New York.

Current Year Highlights
In 2025, 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. In addition, NYSCEF (New York State Courts Electronic Filing) along with the County Clerk, has broadened the scope of eFiling by making all case types mandatory, reducing paper files to a minimum. ACHOR worked on a 2024-2028 grant 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 was awarded a 2025-2026 grant for $138,834 from NYS Local Government Records Management Improvement Fund. This grant is for a shared services project with the Town of Bethlehem. ACHOR staff has worked with DGS on 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, including the Rochester School of the Deaf and the Guilderland Historical Society. In 2025, ACHOR will be celebrating Archives Month in October with a talking tour.

Next Year Projects
In 2026, 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. We will continue to add more mortgage records to our online search. We will also scan more document types to the court index, lessening the need to order and pull files.

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


Albany County Hall of Records
Statistics for 2024
Records Center Box Intake
Records Accessed
Search Room Visitors
Phone Calls
Search Room Letters
2308
1029
292
1422
72
0
500
1000
1500
2000
2500


Albany County Hall of Records
Agency Statistics for 2024
Agency Visits for Transfers
Agencies Trained
40
26
0
5
10
15
20
25
30
35
40
45

A1410 County Clerk

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1410 County Clerk								
Personal Services								
A91410-10112	County Clerk	1	1	$138,089	$138,088	$154,659	$154,659	$0
A91410-11146	Executive Deputy County Clerk	1	1	$110,061	$120,060	$125,060	$128,812	$0
A91410-11390	Deputy County Clerk	4	4	$208,938	$302,983	$306,252	$315,442	$0
A91410-16204	Clerk II	1	1	$46,574	$54,163	$56,663	$58,363	$0
A91410-16206	Clerk I	20	20	$440,388	$756,890	$751,317	$751,317	$0
A91410-16401	Confidential Secretary	1	1	$42,058	$59,113	$61,613	$63,462	$0
A91410-18403	Laborer	2	2	$25,439	$63,372	$81,760	$81,760	$0
A91410-19900	Overtime			$0	$100	$100	$100	$0
A91410-19950	Longevity Raise			$30,950	$21,650	$20,700	$20,700	$0
A91410-19951	Health Insurance Buyout			$2,917	$2,000	$6,500	$6,500	$0
A91410-19970	Temporary Help			$0	$6,000	$6,000	$6,000	$0
Subtotal		30	30	$1,045,414	$1,524,419	$1,570,624	$1,587,115	$0
Equipment								
A91410-22001	Office Equipment			$7,397	$10,000	$15,000	$15,000	$0
Subtotal				$7,397	$10,000	$15,000	$15,000	$0
Contractual Expenses								
A91410-44020	Office Supplies			$15,555	$24,720	$21,400	$21,400	$0
A91410-44035	Postage			$10,284	$12,000	$12,000	$12,000	$0
A91410-44036	Telephone			$1,335	$1,800	$1,800	$1,800	$0
A91410-44037	Insurance			$19,431	$20,402	$21,296	$21,296	$0
A91410-44040	Books/Transcripts/Subscripts			$750	$850	$850	$850	$0
A91410-44042	Printing And Advertising			$397	$2,083	$2,516	$2,516	$0
A91410-44046	Fees For Services			$166,568	$162,400	$162,400	$162,400	$0
A91410-44065	Photocopier Lease			$4,198	$5,007	$6,001	$6,001	$0
A91410-44070	Equipment Repair And Rental			$2,942	$33,622	$19,200	$19,200	$0
A91410-44072	Vehicle Maintenance			$0	$200	$200	$200	$0
A91410-44102	Gas And Oil			$544	$1,200	$1,200	$1,200	$0
A91410-44508	County Code Program			$0	$8,000	$5,000	$5,000	$0
A91410-44903	DGS Shared Services Charges			$140,315	$144,525	$148,861	$148,861	$0
Subtotal				$362,319	$416,809	$402,724	$402,724	$0
Benefits								
A91410-89010	State Retirement			$139,688	$178,525	$176,809	$176,809	$0
A91410-89030	Social Security			$76,452	$116,466	$116,466	$121,415	$0
A91410-89060	Hospital and Medical Insurance			$280,308	$289,127	$506,915	$506,915	$0
Subtotal				$496,448	$584,118	$800,190	$805,139	$0
Local Revenue								
A11410-01255	County Clerks Fees			($2,687,975)	($3,050,000)	($3,050,000)	($3,050,000)	$0
Subtotal				($2,687,975)	($3,050,000)	($3,050,000)	($3,050,000)	$0
	Total Appropriations			$1,911,578	$2,535,346	$2,788,538	$2,809,978	$0
	Total Revenue			($2,687,975)	($3,050,000)	($3,050,000)	($3,050,000)	$0
	Net County			($776,397)	($514,654)	($261,462)	($240,022)	$0

A1411 Hall of Records

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1411 Hall of Records								
Personal Services								
A91411-11390	Deputy County Clerk	1	1	$104,808	$114,807	$119,807	$123,402	$0
A91411-11900	Records Manager II	1	1	$59,540	$61,325	$67,635	$67,635	$0
A91411-11913	Electronic Record Mgt Tech	1	1	$25,027	$42,219	$48,235	$48,235	$0
A91411-12915	Archivist	2	2	$97,777	$124,315	$130,029	$132,213	$0
A91411-12916	Assistant Archivist	2	2	$77,664	$80,148	$91,832	$91,832	$0
A91411-15504	Administrative Assistant	1	1	$67,959	$70,698	$70,698	$72,819	$0
A91411-15913	Archival Aide	5	5	$134,673	$161,189	$181,838	$181,838	$0
A91411-16204	Clerk II	1	1	$35,666	$43,607	$49,736	$49,736	$0
A91411-16206	Clerk I	1	1	$29,210	$32,295	$37,295	$37,295	$0
A91411-18403	Laborer	4	4	$72,145	$129,164	$146,740	$146,740	$0
A91411-19950	Longevity Raise			$18,600	$19,450	$19,600	$19,600	$0
A91411-19951	Health Insurance Buyout			$1,084	$0	$0	$0	$0
Subtotal		19	19	$724,153	$879,217	$963,445	$971,345	$0
Equipment								
A91411-22001	Office Equipment			$2,856	$4,100	$3,000	$3,000	$0
A91411-22050	Computer Equipment			$6,495	$48,554	$27,000	$27,000	$0
A91411-22210	Scanning Equipment			$0	$21,000	$11,000	$11,000	$0
A91411-22750	Security Equipment			$552	$6,600	$5,800	$5,800	$0
A91411-22905	Warehouse Equipment			$2,278	$6,900	$6,200	$6,200	$0
Subtotal				$12,181	$87,154	$53,000	$53,000	$0
Contractual Expenses								
A91411-44020	Office Supplies			$28,728	$39,967	$39,967	$39,967	$0
A91411-44035	Postage			$185	$1,000	$1,000	$1,000	$0
A91411-44036	Telephone			$7,074	$8,389	$8,389	$8,389	$0
A91411-44037	Insurance			$10,177	$10,685	$11,145	$11,145	$0
A91411-44038	Travel Mileage Freight			$417	$3,900	$5,000	$5,000	$0
A91411-44042	Printing And Advertising			$0	$2,500	$2,500	$2,500	$0
A91411-44046	Fees For Services			$293,665	$581,017	$376,019	$376,019	$0
A91411-44065	Photocopier Lease			$886	$2,800	$2,800	$2,800	$0
A91411-44070	Equipment Repair And Rental			$9,494	$53,995	$33,995	$33,995	$0
A91411-44071	Property Repair And Rental			$15,602	$108,176	$58,176	$58,176	$0
A91411-44101	Electric			$13,812	$25,000	$15,000	$15,000	$0
A91411-44102	Gas And Oil			$1,054	$2,500	$1,500	$1,500	$0
A91411-44104	Natural Gas			$9,707	$25,000	$15,000	$15,000	$0
A91411-44301	Taxes and Assessments			$110	$3,000	$3,000	$3,000	$0
A91411-44903	DGS Shared Services Charges			$217,164	$223,679	$230,390	$230,390	$0
Subtotal				$608,075	$1,091,608	$803,881	$803,881	$0
Benefits								
A91411-89010	State Retirement			$93,576	$103,849	$123,003	$123,003	$0
A91411-89030	Social Security			$53,537	$67,261	$67,261	$74,308	$0
A91411-89060	Hospital and Medical Insurance			$312,064	$338,207	$351,245	$351,245	$0
Subtotal				$459,177	$509,317	$541,509	$548,556	$0
Local Revenue								
A11411-01258	Archives - Local Fees			($107,463)	($182,284)	($182,284)	($182,284)	$0
Subtotal				($107,463)	($182,284)	($182,284)	($182,284)	$0

A1411 Hall of Records

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
State Aid Revenue								
A31411-03040	Archives Grant			($81,849)	($388,254)	($208,554)	($208,554)	$0
Subtotal				($81,849)	($388,254)	($208,554)	($208,554)	$0

	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
Total Appropriations	$1,803,586	$2,567,296	$2,361,835	$2,376,782	$0
Total Revenue	($189,312)	($570,538)	($390,838)	($390,838)	$0
Net County	$1,614,274	$1,996,758	$1,970,997	$1,985,944	$0

Department Name	District Attorney’s Office
Account(s)	1165

Department Function
The Albany County District Attorney’s Office investigates and prosecutes major crimes across every municipality in the county. Led by District Attorney Lee C. Kindlon, 40 Assistant District Attorneys, and more than 40 support staff, the Office works to enhance public safety, build community trust, ensure justice for both victims and defendants. The office represents the public in local, county, appellate, and state courts while partnering with over a dozen law enforcement agencies. Its eight specialized bureaus (Appeals, Crime Victims, Financial Crimes, Major Crimes, Restorative Justice, Special Victims, Street Crimes, and Vehicular Crimes) and a Criminal Investigations Unit balance vigorous prosecution and reform-minded strategies such as diversion programs, re-entry support, and community outreach.

Current Year Highlights

At DA Kindlon’s direction, an internal financial review uncovered nearly $1 million in dormant state DCJS grants from 2023. The Office secured $672,433 for the Gun Involved Violence Elimination (GIVE) initiative and $310,000 for other DA programs. Staff streamlined purchases, vendor contracts, and use of State contracts, saving $50,000 annually, and downsized the vehicle fleet for further savings. An audit of 15,400 evidence items was completed per DCJS best practices, securing previously unaccounted items.

Since Jan. 1, the Office has hired 26 employees (10 ADAs) and promoted 16. Two new bureaus — Restorative Justice and Street Crimes — were created, and the Financial Crimes Bureau was reinstated.

The Office is focusing on strategies that demonstrably enhance public safety, lower recidivism rates and optimize resource allocation. This often involves a combination of traditional methods, such as vigorously prosecuting violent offenders, alongside reform-oriented tactics like diversion programs for less serious offenses. The central aim is to achieve balanced, data-informed solutions that best serve justice and community well-being.

The Office has moved the Community Justice Outreach Center into office space inside the former Saint Rose College and will be able to host diversion meetings, community events and press conferences in the space.

The Office is also leading a renewed focus on organized retail crime with the establishment of a regional task force that will hone in on large-scale retail theft that happens in Colonie, Guilderland and Bethlehem that often funds criminal activity in Albany. Anecdotal reports from partner retailers in the county suggest that shrinkage—the amount of money lost to retail theft—has dropped by more than 30% in the past year.

DA Kindlon and the Office were part of a collective with DAASNY that lobbied on behalf of Governor Hochul to pass Discovery reforms as part of the FY 2026 enacted NYS budget. He also drove lobbying efforts to help improve access to orders of protection for victims and protect victims of sex trafficking.

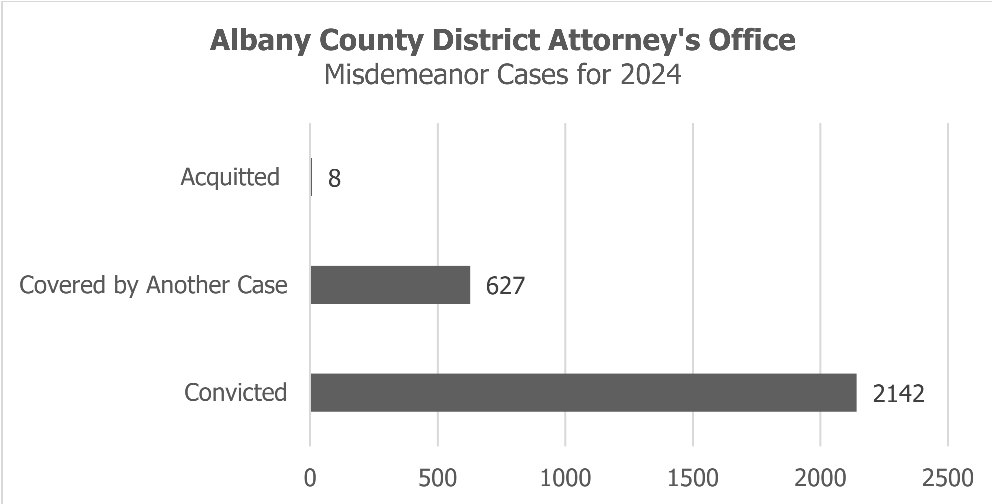
Since Jan. 1, the Office’s Assistant District Attorneys have scored state prison sentences for nearly 100 individuals who were illegally possessing a gun, helping in the effort to get guns off the street while making our communities safer.

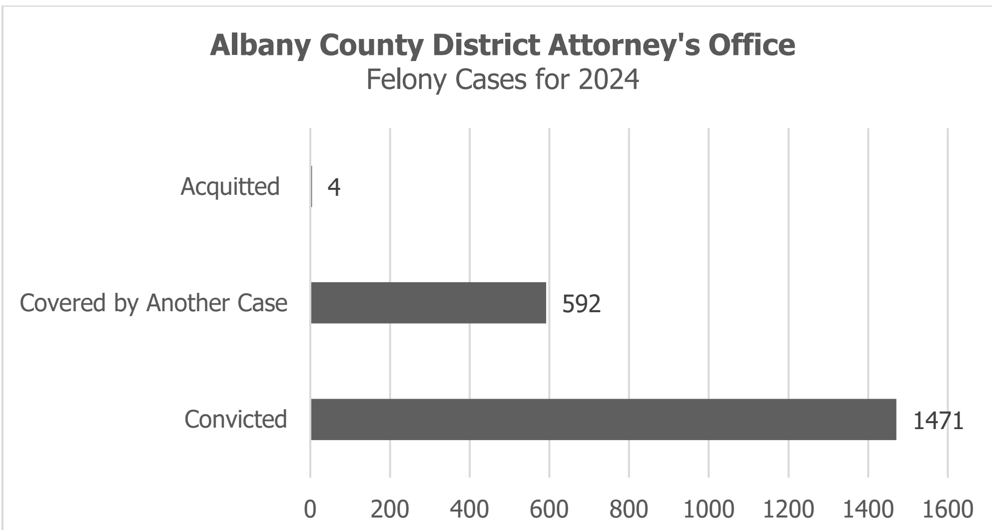
The Office has also opened more than 1,700 felony cases on criminals across Albany County.

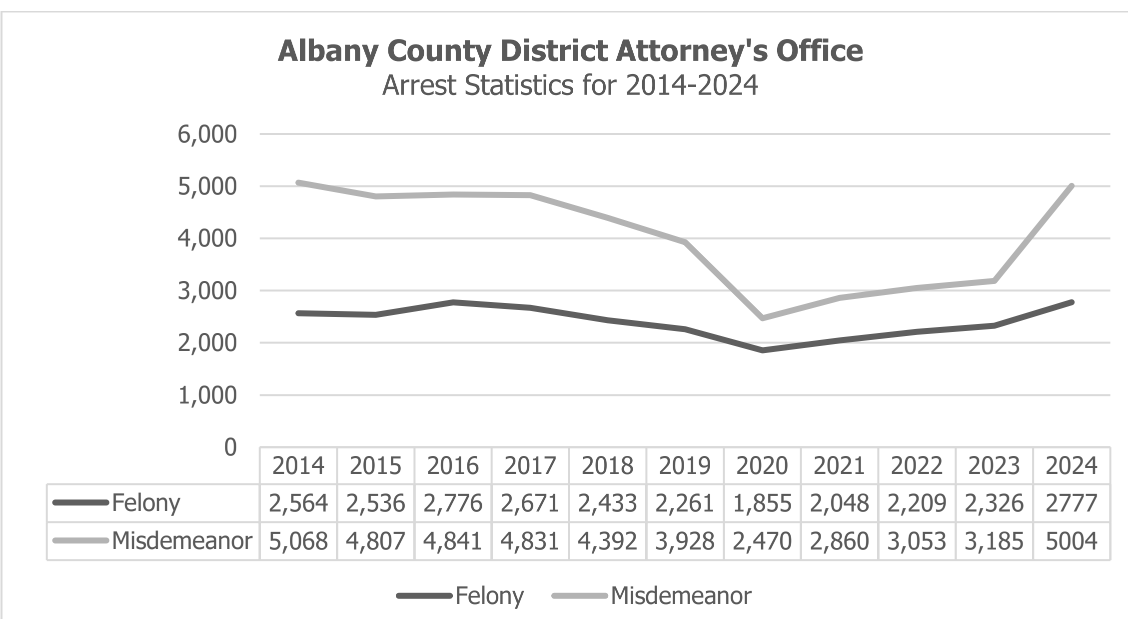
Next Year Projects

Looking ahead, a countywide anti-gun violence initiative focused on youth will be launched, alongside expanded programming at the Community Justice Outreach Center. Efforts against organized retail crime will grow through the creation of a Capital District Organized Retail Crime Alliance in partnership with neighboring counties and law enforcement agencies. Priorities also include locating absconders, enforcing violent felony warrants, and continuing to advocate for stronger public safety laws that protect victims. Internally, a new in-house training program will strengthen professional standards and continuing education, while a redesigned public website will enhance transparency and community access to information.

Link to Website	https://www.albanycountyny.gov/government/district-attorney







	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Felony	2,564	2,536	2,776	2,671	2,433	2,261	1,855	2,048	2,209	2,326	2777
Misdemeanor	5,068	4,807	4,841	4,831	4,392	3,928	2,470	2,860	3,053	3,185	5004

A1165 District Attorney

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1165 District Attorney								
Personal Services								
A91165-10113	District Attorney	1	1	$214,557	$223,700	$223,700	$223,700	$0
A91165-10528D	Senior Legal Secretary	1	1	$70,286	$77,914	$77,914	$80,252	$0
A91165-11132	Chief of Staff	0	1	$0	$0	$132,000	$135,960	$0
A91165-11147	Chief Assistant DA	1	1	$162,685	$173,825	$185,000	$190,550	$0
A91165-11149	Deputy Chief Assistant DA	1	1	$143,151	$158,488	$158,488	$163,243	$0
A91165-11150	Bureau Chief Assistant DA	6	7	$765,254	$851,412	$993,314	$1,023,120	$0
A91165-11150D	Bureau Chief Assistant DA	1	1	$127,783	$141,902	$141,902	$146,160	$0
A91165-11352	Director Of Communications	1	1	$76,938	$90,000	$102,000	$105,060	$0
A91165-11907	Office Supervisor	0	1	$0	$0	$80,000	$82,400	$0
A91165-11922	Director of Operations	1	0	$118,756	$131,879	$0	$0	$0
A91165-12011	Assistant District Attorney VI	3	2	$264,280	$364,345	$250,000	$257,500	$0
A91165-12011D	Assistant District Attorney VI	1	0	$90,786	$125,000	$0	$0	$0
A91165-12012	Assistant District Attorney V	6	6	$533,793	$634,789	$702,000	$723,060	$0
A91165-12013	Assistant District Attorney IV	4	4	$212,780	$402,400	$432,000	$444,960	$0
A91165-12014	Assistant DA III	5	6	$372,742	$490,000	$589,000	$605,640	$0
A91165-12015	Assistant District Attorney II	4	6	$267,372	$401,000	$540,000	$556,200	$0
A91165-12016	Assistant District Attorney I	5	7	$317,085	$428,800	$560,000	$576,800	$0
A91165-12017	Criminal Law Associate	5	4	$172,681	$312,948	$267,750	$275,786	$0
A91165-12017D	Criminal Law Associate	2	0	$94,554	$153,177	$0	$0	$0
A91165-12056G	Senior Gun Prosecutor	1	1	$123,972	$127,691	$135,000	$139,050	$0
A91165-12057G	Gun Prosecutor	1	1	$107,163	$117,000	$125,000	$128,750	$0
A91165-12237	Crime Victim Caseworker	2	3	$113,464	$151,262	$182,525	$188,001	$0
A91165-12238	Supr Crime Victim Caseworker	1	1	$76,694	$85,000	$85,000	$87,550	$0
A91165-12249	Volunteer Coordinator	1	1	$52,530	$52,284	$54,106	$55,730	$0
A91165-12262	Crime Victim Program Coor	1	1	$93,439	$83,889	$96,310	$99,200	$0
A91165-12310	Inspector	1	1	$98,375	$101,327	$101,327	$104,367	$0
A91165-12558	Confidential Asst to the DA	1	1	$80,760	$123,050	$85,050	$87,602	$0
A91165-12709	Audiovisual Prod Assistant	0	1	$0	$0	$75,000	$77,250	$0
A91165-12726	Network & System Technician	1	2	$32,919	$66,184	$132,368	$136,340	$0
A91165-14015	Chief Investigator Dir of Ops	0	1	$0	$0	$131,879	$131,879	$0
A91165-14016	Chief Compliance Ethics Counse	0	1	$0	$0	$130,460	$134,374	$0
A91165-14020	Criminal Forensic Auditor	2	0	$57,727	$116,670	$0	$0	$0
A91165-14021	Criminal Investigator DA	8	9	$669,765	$640,688	$743,814	$743,814	$0
A91165-14032	Senior Criminal Investigator	1	1	$91,746	$84,313	$86,449	$86,449	$0
A91165-14920	Sr Community Prosecution Coor	1	1	$60,691	$62,511	$70,500	$72,615	$0
A91165-14921	Law Enforcement Prosec Liaison	0	1	$0	$0	$135,000	$139,050	$0
A91165-14923	Community Prosecution Coor	2	2	$102,460	$116,865	$130,122	$134,026	$0
A91165-15015	Attorneys Trial Assistant	1	5	$71,049	$76,000	$371,061	$382,195	$0
A91165-15025	Legal Secretary	10	9	$511,084	$576,160	$514,933	$530,388	$0
A91165-16401	Confidential Secretary	2	2	$101,504	$112,574	$112,574	$115,953	$0
A91165-16412	Receptionist	1	1	$46,827	$50,338	$50,664	$52,184	$0
A91165-17107	Clerk of the Works	1	0	$22,219	$82,390	$0	$0	$0
A91165-19850	Sick Leave Incentive			$7,250	$6,000	$6,000	$6,000	$0
A91165-19900	Overtime			$90,740	$50,000	$50,000	$50,000	$0
A91165-19900D	Overtime			$0	$30,000	$30,000	$30,000	$0
A91165-19915	Hazardous Duty Pay			$0	$0	$22,000	$22,000	$0
A91165-19930	Personal Leave Pay			$0	$5,775	$5,775	$5,775	$0
A91165-19950	Longevity Raise			$62,200	$79,900	$44,700	$44,700	$0
A91165-19951	Health Insurance Buyout			$30,334	$22,000	$22,000	$22,000	$0
A91165-19954	Enhanced Pay			$67,827	$0	$152,620	$152,620	$0
A91165-19954D	Enhanced Pay			$98,572	$53,417	$100,000	$100,000	$0
A91165-19954X	Enhanced Pay - ATP			$868,314	$0	$0	$0	$0
A91165-19970	Temporary Help			$26,006	$33,995	$0	$0	$0
A91165-19980	Clothing Allowance			$2,700	$3,600	$3,600	$3,600	$0
Subtotal		87	96	$7,773,814	$8,272,462	$9,420,905	$9,653,853	$0

A1165 District Attorney

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
Equipment								
A91165-22001	Office Equipment			$5,241	$14,700	$10,000	$10,000	$0
A91165-22050	Computer Equipment			$9,820	$176,621	$25,000	$25,000	$0
A91165-22050D	Computer Equipment			$114,681	$125,300	$120,000	$120,000	$0
A91165-22400	Automobiles			$0	$0	$0	$0	$0
A91165-22999	Miscellaneous Equipment			$195	$46,469	$23,369	$23,369	$0
Subtotal				$129,937	$363,090	$178,369	$178,369	$0
Contractual Expenses								
A91165-44020	Office Supplies			$44,750	$48,000	$48,000	$48,000	$0
A91165-44029	Automobile Parts/Supplies			$860	$5,000	$5,000	$5,000	$0
A91165-44035	Postage			$3,895	$10,500	$10,500	$10,500	$0
A91165-44036	Telephone			$29,215	$32,000	$32,000	$32,000	$0
A91165-44037	Insurance			$27,517	$28,893	$32,057	$32,057	$0
A91165-44038	Travel Mileage Freight			$68,610	$45,000	$45,000	$45,000	$0
A91165-44039	Conferences/Training/Tuition			$13,259	$30,000	$30,000	$30,000	$0
A91165-44040	Books/Transcripts/Subscripts			$32,200	$37,900	$37,900	$37,900	$0
A91165-44042	Printing And Advertising			$500	$9,400	$5,000	$5,000	$0
A91165-44046	Fees For Services			$335,815	$301,107	$296,302	$296,302	$0
A91165-44054	Transcription Services			$163,556	$163,667	$163,667	$163,667	$0
A91165-44065	Photocopier Lease			$10,364	$24,918	$41,500	$41,500	$0
A91165-44070	Equipment Repair And Rental			$1,036	$1,500	$1,500	$1,500	$0
A91165-44102	Gas And Oil			$15,759	$20,300	$20,300	$20,300	$0
A91165-44120	Discovery/Storage/Case Mgt Sys			$86,974	$173,000	$130,000	$130,000	$0
A91165-44305	Law Intern Program			$8,805	$10,000	$10,000	$10,000	$0
A91165-44307	Unallocated Grant Funds			$0	$20,212	$0	$0	$0
A91165-44903	DGS Shared Services Charges			$500,563	$515,580	$531,048	$531,048	$0
Subtotal				$1,343,678	$1,476,977	$1,439,774	$1,439,774	$0
Benefits								
A91165-89010	State Retirement			$727,246	$1,079,766	$947,684	$947,684	$0
A91165-89030	Social Security			$583,204	$658,212	$600,552	$738,520	$0
A91165-89060	Hospital and Medical Insurance			$1,315,295	$1,478,327	$1,737,862	$1,737,862	$0
Subtotal				$2,625,745	$3,216,305	$3,286,098	$3,424,066	$0
Local Revenue								
A11165-01389	Other Public Safety Revenues			$0	($18,600)	($18,600)	($18,600)	$0
A11165-01590	DA DWI Revenues			($50,000)	($50,000)	($50,000)	($50,000)	$0
Subtotal				($50,000)	($68,600)	($68,600)	($68,600)	$0
Misc. Revenue								
A21165-02701	Refund Prior Year Expenses			($178)	$0	$0	$0	$0
Subtotal				($178)	$0	$0	$0	$0
State Aid Revenue								
A31165-03030	District Attorney's Salary			($78,514)	($78,514)	($78,514)	($78,514)	$0
A31165-03325	Aid To Law Enforcement			($1,042,142)	($943,253)	($943,253)	($943,253)	$0
A31165-03334	Operation GIVE			($728,001)	($495,779)	($495,779)	($495,779)	$0
A31165-03335	Crimes Against Rev Grant			($225,532)	($299,710)	($299,710)	($299,710)	$0
A31165-03394	Discovery Reform Grant			($1,043,540)	($1,043,540)	($1,043,540)	($1,043,540)	$0
A31165-03497	Violence Against Women Action			$0	($35,000)	($35,000)	($35,000)	$0
A31165-03498	Theft and Fraud Prevention			($85,845)	($65,825)	($65,825)	($65,825)	$0
A31165-03516	NYS Strive Grant			$0	($196,369)	($181,370)	($181,370)	$0
Subtotal				($3,203,574)	($3,157,990)	($3,142,991)	($3,142,991)	$0
Federal Aid Revenue								
A41165-04498	Victims Assistance Grant			($365,125)	($489,709)	($489,709)	($489,709)	$0
Subtotal				($365,125)	($489,709)	($489,709)	($489,709)	$0
	Total Appropriations			$11,873,174	$13,328,834	$14,325,146	$14,696,062	$0
	Total Revenue			($3,618,877)	($3,716,299)	($3,701,300)	($3,701,300)	$0
	Net County			$8,254,297	$9,612,535	$10,623,846	$10,994,762	$0

Department Name	Ethics Commission
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 Commision		**2025 Count**	**2026 Count**	**2024 Expended**	**2025 Adjusted**	**2026 Requested**	**2026 Proposed**	**2026 Adopted**
A1470 Ethics Commision								
Contractual Expenses								
A91470-44999	Misc. Contractual Expenses			$0	$10,000	$10,000	$10,000	$0
Subtotal				$0	$10,000	$10,000	$10,000	$0
	Total Appropriations			$0	$10,000	$10,000	$10,000	$0
	Total Revenue			$0	$0	$0	$0	$0
	Net County			$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-making 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, levies taxes and authorizes bond funding to allow for capital improvements.

The County Legislature is made up of 39 legislators who are elected by the voters of their respective districts throughout the County. The Legislature appoints a Chairperson and there are a Majority Leader and a Minority Leader. The Legislature appoints a Legislative Clerk, a Deputy Legislative Clerk, and Majority and Minority Counsels. The Legislative Black Caucus consists of Legislators who represent Majority-Minority Districts, or are members of color who share common interests with the Majority-Minority districts and their constituents.

Current Year Highlights

- Affordable Housing Initiatives: Addressing the pressing need for affordable housing across Albany County, the Legislature introduced a local law that establishes guidelines and funding support for the development of safe, affordable housing units accessible to low- and moderate-income residents
- Environmental Protection and Public Health: To safeguard the health of residents, a local law was passed that improves notification standards for threats to drinking water. This ensures timely alerts and community awareness in the event of contamination or other risks. In addition, the Legislature announced a 90-day moratorium on the use of harmful biosolid fertilizers, allowing time to evaluate environmental and health impacts.
- Community Funding and Grant Programs:
    - Legislative Community Support Grants: The Legislature donated $70,000 in small grants to 24 local organizations, helping them enhance programming and expand community services.
    - Education & Nonprofit Support: Nearly $225,000 was allocated to nonprofit organizations and schools to bolster educational resources, youth programs, and community outreach.
    - Executive's Office Grants: With the support of the Legislature, the Executive's Office distributed $725,000 in funding to over 30 organizations across the County, supporting initiatives ranging from healthcare nonprofits to local schools.
- Veteran Recognition and Support: The Legislature installed banners honoring 11 local veterans in high-visibility community areas. Three veterans were publicly recognized at "Honor a Living Veteran" ceremonies, celebrating their service and ongoing contributions. Support was also directed to Veterans Service Organizations struggling to maintain services post-COVID, helping sustain mental health, wellness, and reintegration programs.
- Civic Engagement and Youth Education: Legislators visited schools and youth institutions including Eagle Point Elementary, Shaker High School, and the Crime Victim and Sexual Violence Center to engage students in discussions on civic responsibility, public service, and local government.
- Public-Private Partnerships and Economic Development: The Legislature facilitated a key partnership between the County Executive, the Albany County Legislature, and the Albany Convention Center Authority to expand the Albany Capital Center — boosting local tourism, economic activity, and event capacity in the downtown area.
- Homelessness and Basic Needs Support: To address the needs of unhoused individuals, the Legislature donated clothing and essential items to the Albany County Sheriff's Homeless Improvement Program, helping vulnerable residents access basic necessities and dignity.

Next Year Projects

The Albany County Legislature will continue to advance meaningful and impactful policies to strengthen our communities and improve quality of life for County residents.

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

A1010 Legislature

A1010 Legislature		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1010 Legislature								
Personal Services								
A91010-10001	Chairperson Of The Legislature	1	1	$47,836	$47,836	$47,836	$47,836	$0
A91010-10002	County Legislator	35	35	$1,045,774	$1,021,125	$1,021,125	$1,021,125	$0
A91010-10003	Majority Leader	1	1	$37,405	$37,405	$37,405	$37,405	$0
A91010-10004	Minority Leader	1	1	$34,114	$34,114	$34,114	$34,114	$0
A91010-10006	Chief of Staff	1	1	$128,214	$135,960	$135,960	$140,039	$0
A91010-10007	Counsel to the Chair	1	1	$126,660	$130,460	$130,460	$134,374	$0
A91010-10008	Dir Of Operations (LBC)	0	0	$36,051	$0	$0	$0	$0
A91010-10009	Dir Budget & Fisc Study (CHR)	1	1	$105,576	$108,743	$108,743	$112,006	$0
A91010-10010	Director of Operations (MIN)	1	1	$83,785	$91,711	$91,711	$94,463	$0
A91010-10011	Deputy Chair of Legislature	1	1	$0	$37,405	$37,405	$37,405	$0
A91010-11129	Dir Strategic Planning (LBC)	1	1	$45,170	$91,708	$91,708	$94,460	$0
A91010-11352	Director Communications (CHR)	1	1	$72,904	$98,848	$98,848	$101,814	$0
A91010-11354	Dir Intergov & Legis Affairs	1	1	$75,030	$91,710	$91,710	$94,462	$0
A91010-11820	Clerk Of The Legislature (CLK)	1	1	$97,850	$100,786	$100,786	$103,810	$0
A91010-11821	Director Of Research (MAJ)	1	1	$93,652	$98,848	$98,848	$101,814	$0
A91010-11824	Operations Coordinator (CHAIR)	1	1	$29,387	$72,100	$72,100	$74,263	$0
A91010-11892	Operations Manager (MAJ)	1	1	$64,376	$75,190	$75,190	$77,446	$0
A91010-11893	Co. of Strat. Init. & SP (LBC)	1	1	$29,024	$72,100	$72,100	$74,263	$0
A91010-11920	First Deputy Clerk (CLK)	1	1	$54,918	$56,565	$56,565	$58,262	$0
A91010-11924	Director Of Policy (MAJ)	1	1	$0	$91,710	$91,710	$94,462	$0
A91010-12031	Legislative Counsel (MAJ)	1	1	$117,648	$135,960	$135,960	$140,039	$0
A91010-12032	Dep Legislative Counsel (MAJ)	1	1	$111,234	$130,460	$130,460	$134,374	$0
A91010-12034	Legislative Counsel (MIN) PT	1	1	$58,690	$67,980	$67,980	$70,020	$0
A91010-12550	Senior Policy Analyst (MAJ)	1	1	$77,278	$77,277	$77,277	$79,596	$0
A91010-12551	Policy Analyst (MAJ)	0	0	$131,257	$0	$0	$0	$0
A91010-12556	Policy Analyst PT (MIN)	1	1	$29,057	$33,913	$33,913	$34,931	$0
A91010-12563	Sr Policy Analyst PT (MAJ)	1	1	$41,750	$42,861	$42,861	$44,147	$0
A91010-12567	Senior Policy Analyst (MIN)	1	1	$72,101	$77,277	$77,277	$79,596	$0
A91010-12823	Public Information Specialist	1	1	$0	$77,280	$77,280	$79,599	$0
A91010-15503	Sr Administrative Aide (LBC)	1	1	$62,830	$64,715	$64,715	$66,657	$0
A91010-15507	Exec Asst For Legis Ops (CHR)	1	1	$26,692	$53,560	$53,560	$55,167	$0
A91010-19919	Legislative Fellowship Program			$0	$30,000	$30,000	$30,000	$0
A91010-19942	Legislative Intern Program			$0	$120,000	$120,000	$120,000	$0
A91010-19950	Longevity Raise			$13,950	$18,300	$18,300	$18,300	$0
A91010-19951	Health Insurance Buyout			$39,000	$41,000	$41,000	$41,000	$0
A91010-19954	Enhanced Pay			$3,389	$0	$0	$0	$0
A91010-19970	Temporary Help			$75,551	$0	$0	$0	$0
Subtotal		63	63	$3,068,153	$3,464,907	$3,464,907	$3,527,249	$0
Equipment								
A91010-22050	Computer Equipment			$87,370	$91,684	$89,053	$89,053	$0
A91010-22100	Miscellaneous Equipment			$7,791	$49,628	$13,709	$13,709	$0
Subtotal				$95,161	$141,312	$102,762	$102,762	$0
Contractual Expenses								
A91010-43000	Association Dues			$37,578	$41,000	$41,000	$41,000	$0
A91010-44011	Community Dev.Pub. Hlth Safety			$280,149	$342,081	$200,000	$200,000	$0
A91010-44015	Legislative Task Force			$72,606	$69,500	$75,000	$75,000	$0
A91010-44020	Office Supplies			$9,868	$10,465	$10,000	$10,000	$0
A91010-44035	Postage			$344	$3,000	$3,000	$3,000	$0
A91010-44036	Telephone			$2,620	$3,000	$3,000	$3,000	$0
A91010-44037	Insurance			$12,851	$13,493	$13,839	$13,839	$0

A1010 Legislature		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A91010-44038	Travel Mileage Freight			$0	$5,000	$5,000	$5,000	$0
A91010-44039	Conferences Training Tuitio			$25,896	$55,000	$25,000	$25,000	$0
A91010-44040	Books/Transcripts/Subscripts			$8,684	$12,000	$12,000	$12,000	$0
A91010-44042	Printing And Advertising			$16,080	$16,000	$16,000	$16,000	$0
A91010-44046	Fees For Services			$24,594	$28,000	$28,000	$28,000	$0
A91010-44049	Special Programs			$74,710	$75,000	$75,000	$75,000	$0
A91010-44066	Flags			$456	$1,000	$1,000	$1,000	$0
A91010-44070	Equipment Repair And Rental			$11,423	$15,611	$10,111	$10,111	$0
A91010-44903	DGS Shared Services Charges			$192,514	$198,290	$204,239	$204,239	$0
A91010-44993	Misc. Expenses (LBC)			$0	$50,000	$50,000	$50,000	$0
A91010-44994	America 250 Commission			$1,112	$34,255	$136,000	$136,000	$0
A91010-44999	Miscellaneous Expenses Min			$4,058	$6,000	$6,000	$6,000	$0
Subtotal				$775,543	$978,695	$914,189	$914,189	$0
Benefits								
A91010-89010	State Retirement			$297,603	$384,239	$380,254	$380,254	$0
A91010-89030	Social Security			$228,934	$313,667	$313,667	$269,835	$0
A91010-89060	Hospital and Medical Insurance			$676,946	$790,428	$1,088,987	$1,088,987	$0
Subtotal				$1,203,483	$1,488,334	$1,782,908	$1,739,076	$0
	Total Appropriations			$5,142,340	$6,073,248	$6,264,766	$6,283,276	$0
	Total Revenue			$0	$0	$0	$0	$0
	Net County			$5,142,340	$6,073,248	$6,264,766	$6,283,276	$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.

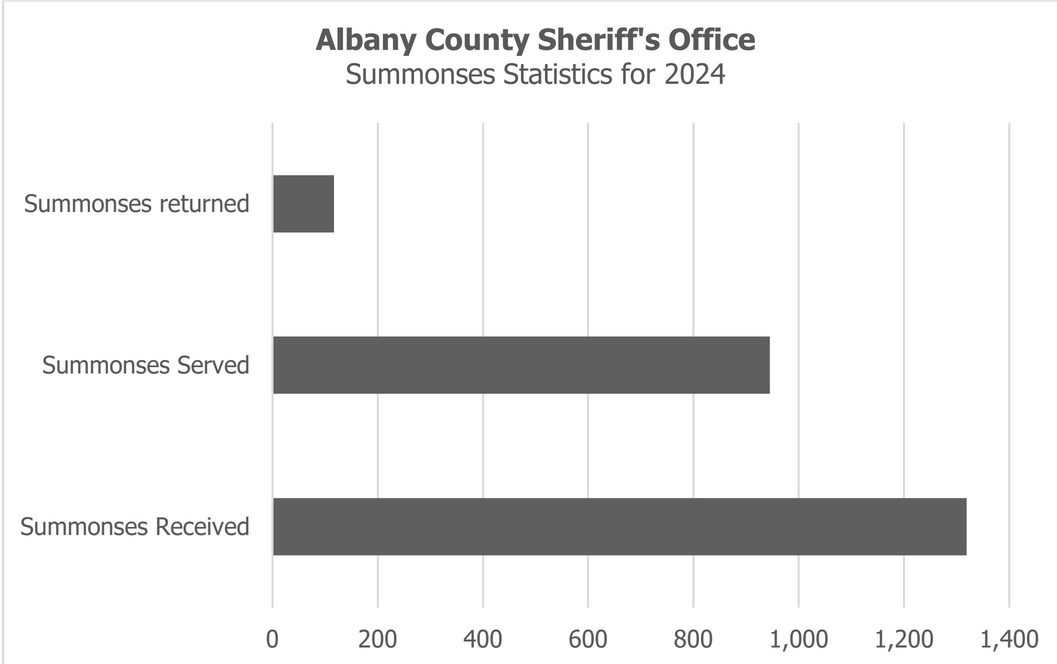
Current Year Highlights

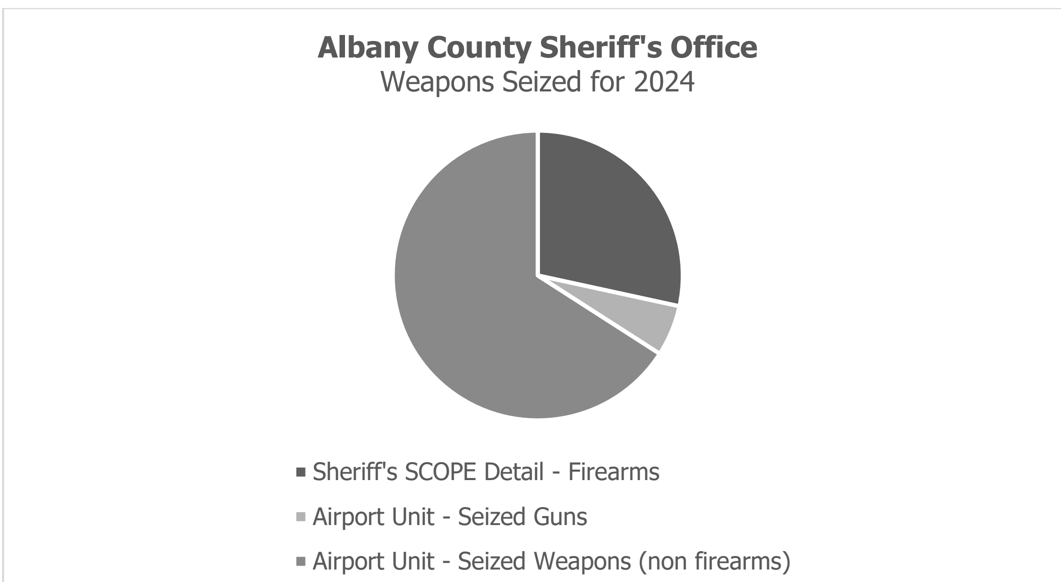
- Expanded the Sheriff's Community Oriented Policing Effort (SCOPE Detail) focusing on crime reduction through targeted enforcement; community engagement; and cooperation with law enforcement, community, & businesses. This has resulted in dozens of illegal firearms and significant amounts of narcotics being removed from the streets of Albany.
- Continued supplemental Albany City details in addition to SCOPE, including collaborative details with outside agencies, 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.
- Deployed 20 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.
- Finalized the Flock LPR camera deployment. Existing cameras have proven instrumental in developing early leads in cases.
- Sheriff's EMS answered 7,709 calls for service, the most annually so far and ambulance service continues to meet the demand caused by falling volunteerism in Berne and New Scotland. The unit now covers nearly 65% of ambulance calls for Helderberg Ambulance and 75% for Onesquethaw Fire Company ambulance service.

Next Year Projects

- 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).
- Potential relocation of some Sheriff's units to the St. Rose campus in the Pine Hills neighborhood of Albany and retrofit locations as needed to transition from former uses to the needs of public safety buildings and police stations.

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


Albany County Sheriff's Office
Summonses Statistics for 2024
Summonses returned
Summonses Served
Summonses Received
0
200
400
600
800
1,000
1,200
1,400


Albany County Sheriff's Office
Weapons Seized for 2024
Sheriff's SCOPE Detail - Firearms
Airport Unit - Seized Guns
Airport Unit - Seized Weapons (non firearms)

A3020 Emergency Telephone E-911

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A3020 Emergency Telephone E-911								
Personal Services								
A93020-11379	Preparedness Communication Dir	1	1	$121,707	$125,359	$125,359	$129,120	$0
A93020-12310	Sheriffs Inspector	0	0	$121,707	$0	$0	$0	$0
A93020-12726	Network & System Technician	5	5	$408,850	$421,116	$452,930	$466,520	$0
A93020-12727	Help Desk Technician	2	1	$139,603	$161,047	$118,500	$122,055	$0
A93020-13302	Public Safety Comm Supervisor	1	1	$84,731	$87,273	$98,000	$100,940	$0
A93020-13303	Senior Telecommunicator	5	5	$253,413	$261,017	$327,441	$327,441	$0
A93020-13306	Telecommunicator	27	27	$1,293,580	$1,498,421	$1,549,088	$1,549,088	$0
A93020-14136	Sheriffs Sergeant	1	1	$87,822	$86,451	$89,045	$89,045	$0
A93020-15504	Administrative Assistant	1	1	$47,277	$48,695	$48,695	$50,156	$0
A93020-15509	Police Aide	0	3	$0	$0	$144,000	$148,320	$0
A93020-16236	Clerk Typist I	1	1	$16,325	$36,972	$39,528	$39,528	$0
A93020-19850	Sick Leave Incentive			$42,500	$46,000	$46,000	$46,000	$0
A93020-19900	Overtime			$536,233	$540,000	$585,000	$585,000	$0
A93020-19915	Hazardous Duty Pay			$0	$1,250	$1,500	$1,500	$0
A93020-19930	Personal Leave Payout			$7,914	$6,500	$15,000	$15,000	$0
A93020-19948	Shift Differential			$34,202	$40,000	$40,000	$40,000	$0
A93020-19950	Longevity Raise			$51,100	$56,500	$60,800	$60,800	$0
A93020-19951	Health Insurance Buyout			$3,584	$7,000	$7,000	$7,000	$0
A93020-19952	Compensatory Time Payout			$4,380	$8,000	$8,000	$8,000	$0
A93020-19970	Temporary Help			$0	$7,200	$7,200	$7,200	$0
A93020-19980	Clothing Allowance			$13,800	$14,700	$15,150	$15,150	$0
Subtotal		44	46	$3,268,728	$3,453,501	$3,778,236	$3,807,863	$0
Equipment								
A93020-22001	Office Equipment			$8,116	$24,950	$10,000	$10,000	$0
A93020-22050	Computer Equipment			$192,731	$438,524	$470,724	$470,724	$0
A93020-22100	Communication Equipment			$412,457	$30,000	$10,000	$10,000	$0
A93020-22400	Automobiles			$0	$40,000	$40,000	$40,000	$0
A93020-22750	Security Equipment			$93,062	$148,025	$70,000	$70,000	$0
Subtotal				$706,366	$681,499	$600,724	$600,724	$0
Contractual Expenses								
A93020-44020	Office Supplies			$12,984	$14,450	$15,000	$15,000	$0
A93020-44030	Other Supplies			$5,145	$0	$9,200	$9,200	$0
A93020-44036	Telephone			$777,151	$673,694	$480,860	$480,860	$0
A93020-44037	Insurance			$0	$3,588	$3,588	$3,588	$0
A93020-44038	Travel Mileage Freight			$180	$3,000	$3,000	$3,000	$0
A93020-44039	Conferences Training Tuitio			$3,347	$11,140	$13,220	$13,220	$0
A93020-44040	Books Transcripts Subscript			$147	$2,246	$2,246	$2,246	$0
A93020-44042	Printing And Advertising			$0	$200	$200	$200	$0
A93020-44046	Fees For Services			$670,715	$1,757,594	$1,259,475	$1,259,475	$0
A93020-44050	CAD Systems			$603,814	$198,000	$32,000	$32,000	$0
A93020-44065	Photocopier Lease			$2,196	$1,450	$1,450	$1,450	$0
A93020-44070	Equipment Repair And Rental			$19,305	$245,185	$401,720	$401,720	$0
A93020-44102	Gas And Oil			$8,312	$20,000	$20,000	$20,000	$0
A93020-44104	Natural Gas			$61,274	$36,000	$108,000	$108,000	$0
A93020-44105	Water			$406	$7,250	$9,250	$9,250	$0
A93020-44201	Uniforms And Clothing			$31,804	$21,000	$20,000	$20,000	$0
A93020-44903	Shared Services Charges			$78,931	$81,299	$83,738	$83,738	$0
Subtotal				$2,275,711	$3,076,096	$2,462,947	$2,462,947	$0
Benefits								
A93020-89010	State Retirement			$431,870	$508,505	$561,725	$561,725	$0
A93020-89030	Social Security			$244,345	$264,200	$264,200	$291,302	$0
A93020-89060	Hospital and Medical Insurance			$769,748	$968,973	$1,225,104	$1,225,104	$0
Subtotal				$1,445,963	$1,741,678	$2,051,029	$2,078,131	$0

A3020 Emergency Telephone E-911

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
Local Revenue								
A13020-01140	Emergency Telephone Surcharge			($2,777,122)	($3,955,951)	($4,544,000)	($4,544,000)	$0
A13020-01520	Municipal Dispatch Services			$0	($25,000)	($25,000)	($25,000)	$0
Subtotal				($2,777,122)	($3,980,951)	($4,569,000)	($4,569,000)	$0
Misc. Revenue								
A23020-02798	Radio System Other Governments			($294,184)	($287,523)	($291,012)	($291,012)	$0
Subtotal				($294,184)	($287,523)	($291,012)	($291,012)	$0
State Aid Revenue								
A33020-03308	PSAP Grant			$0	($235,855)	($235,855)	($235,855)	$0
Subtotal				$0	($235,855)	($235,855)	($235,855)	$0
Federal Aid Revenue								
A43020-04308	2023 - PSAP Grant			($168,987)	($66,869)	($66,869)	($66,869)	$0
Subtotal				($168,987)	($66,869)	($66,869)	($66,869)	$0
	Total Appropriations			$7,696,768	$8,952,774	$8,892,936	$8,949,665	$0
	Total Revenue			($3,240,293)	($4,571,198)	($5,162,736)	($5,162,736)	$0
	Net County			$4,456,475	$4,381,576	$3,730,200	$3,786,929	$0

A3110 Sheriff

A3110 Sheriff		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A3110 Sheriff								
Personal Services								
A93110-10111	Sheriff	1	1	$166,049	$172,691	$172,691	$172,691	$0
A93110-11142	Executive Undersheriff	1	1	$142,439	$146,713	$146,713	$151,114	$0
A93110-11302	Youth Wellness Coordinator	1	1	$31,220	$32,158	$32,158	$33,123	$0
A93110-11360	Chief Deputy Sheriff	2	2	$258,121	$265,870	$265,870	$273,846	$0
A93110-11364	EMS Coordinator	1	1	$88,215	$90,864	$90,864	$93,590	$0
A93110-11365	Director Comm Emergency Svs	1	1	$97,277	$100,197	$100,197	$103,203	$0
A93110-11366	EMS Critical Incident Coor	1	1	$22,824	$25,408	$25,408	$26,170	$0
A93110-11368	Deputy Director Emergency Mgt	1	1	$127,076	$117,399	$117,399	$120,921	$0
A93110-11382	Asst Deputy Dir Emergency Mgt	1	1	$48,880	$50,346	$50,346	$51,856	$0
A93110-11916	Medical Director PT	1	1	$3,949	$4,069	$4,069	$4,191	$0
A93110-12050	Counsel to Sheriff	1	1	$131,799	$135,752	$135,752	$139,825	$0
A93110-12267	Special Project Coordinator	1	1	$79,018	$81,389	$81,389	$83,831	$0
A93110-12309	Commander	6	7	$683,873	$742,780	$821,793	$846,447	$0
A93110-12310	Sheriffs Inspector	3	3	$365,121	$376,077	$376,077	$387,360	$0
A93110-12319	Drug Interdiction Coordinator	1	1	$121,707	$125,359	$125,359	$129,120	$0
A93110-12325	Corrections Counselor	0	1	$0	$0	$55,822	$55,822	$0
A93110-12448	Health & Safety Coordinator	1	1	$70,246	$72,354	$72,354	$74,525	$0
A93110-12502	Budget Analyst	1	1	$101,355	$104,397	$104,397	$107,529	$0
A93110-12512	Accountant II	1	1	$43,868	$45,184	$45,184	$46,540	$0
A93110-12561	Policy Analyst PT	2	2	$37,124	$100,135	$100,135	$103,139	$0
A93110-12568	Executive Chief	1	1	$0	$139,115	$139,115	$143,288	$0
A93110-12569	Assistant to the Sheriff	1	1	$0	$130,232	$130,232	$134,139	$0
A93110-13144	Paramedic	16	16	$942,656	$1,039,479	$1,090,488	$1,090,488	$0
A93110-13145	Emergency Medical Tech FT	16	16	$566,446	$688,356	$724,995	$724,995	$0
A93110-13182	Deputy EMS Coordinator	1	1	$83,180	$82,242	$82,242	$84,709	$0
A93110-14131	Sheriff Senior Investigator	16	16	$266,547	$1,454,896	$1,498,544	$1,498,544	$0
A93110-14132	Sheriffs Investigator	0	0	$976,241	$0	$0	$0	$0
A93110-14135	Sheriffs First Sergeant	3	3	$236,647	$271,782	$279,933	$279,933	$0
A93110-14136	Sheriffs Sergeant	10	10	$815,856	$864,510	$890,450	$890,450	$0
A93110-14137	Sheriffs Corporal	7	7	$99,665	$583,842	$601,356	$601,356	$0
A93110-14138	Deputy Sheriff	97	102	$6,072,260	$7,351,768	$7,908,420	$7,697,265	$0
A93110-14300	Deputy Fire Coordinator PT	8	8	$41,261	$42,502	$42,502	$43,776	$0
A93110-14301	Fire Coordinator PT	1	1	$34,340	$35,370	$35,370	$36,431	$0
A93110-14302	Deputy Fire Coor Hazmat PT	1	1	$14,284	$14,713	$14,713	$15,154	$0
A93110-14304	Asst Youth Activities Coor	1	1	$59,603	$61,392	$61,392	$63,234	$0
A93110-14305	K9 Training Coordinator PT	1	1	$14,960	$37,875	$37,875	$39,011	$0
A93110-14502	Court Attendant	4	4	$218,904	$164,196	$164,196	$169,120	$0
A93110-14503	Court Attendant PT	1	1	$21,149	$21,784	$21,784	$22,438	$0
A93110-14512	Court Matron	3	3	$85,832	$130,616	$128,590	$128,590	$0
A93110-15025	Legal Secretary	1	1	$65,699	$67,670	$67,670	$69,700	$0
A93110-15501	Administrative Aide	1	1	$73,234	$75,430	$75,430	$77,693	$0
A93110-15504	Administrative Assistant	7	7	$96,004	$356,385	$356,385	$367,077	$0
A93110-16102	Account Clerk I	1	1	$23,497	$37,353	$39,913	$39,913	$0
A93110-16104	Account Clerk II	2	1	$80,847	$99,051	$47,040	$47,040	$0
A93110-16192	Keyboard Specialist	1	1	$24,579	$17,509	$41,106	$41,106	$0
A93110-16203	Supervisor Civil Enforcement	1	1	$82,161	$84,627	$84,627	$87,166	$0
A93110-16206	Clerk I	0	0	$24,825	$0	$0	$0	$0
A93110-16236	Clerk Typist I	1	1	$30,439	$18,377	$41,106	$41,106	$0
A93110-16401	Confidential Secretary	2	2	$136,250	$138,802	$138,802	$142,966	$0
A93110-16402	Secretary I	1	1	$52,807	$54,394	$54,394	$56,026	$0
A93110-17022	Maintenance Mechanic IV	1	1	$0	$94,889	$97,736	$97,736	$0
A93110-17513	Automotive Mechanic	1	1	$23,929	$35,688	$35,688	$36,759	$0
A93110-17515	Building Superintendent	1	1	$67,581	$69,609	$69,609	$71,697	$0
A93110-18114	Building Maintenance Mechan	1	1	$54,250	$55,877	$57,553	$57,553	$0
A93110-18215	Motor Vehicle Operator	2	2	$81,262	$89,832	$92,526	$92,526	$0

A3110 Sheriff		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A93110-19140	Community Service Enrollee			$0	$50,000	$50,000	$50,000	$0
A93110-19850	Sick Leave Incentive			$76,875	$86,500	$86,500	$86,500	$0
A93110-19900	Overtime			$3,060,596	$2,061,786	$2,115,836	$2,115,836	$0
A93110-19915	Hazardous Duty Pay			$85,750	$166,250	$181,750	$181,750	$0
A93110-19916	NYS HC & MH Worker Bonus Prg			$12,000	$0	$0	$0	$0
A93110-19930	Personal Leave Payout			$39,927	$47,654	$58,000	$58,000	$0
A93110-19943	Paramedics PT			$418,464	$526,103	$526,000	$526,000	$0
A93110-19946	Emergency Medical Tech PT			$175,210	$241,112	$240,000	$240,000	$0
A93110-19948	Shift Differential Pay			$227,650	$170,000	$240,000	$240,000	$0
A93110-19950	Longevity Raise			$268,763	$362,550	$371,750	$371,750	$0
A93110-19951	Health Insurance Buyout			$22,500	$44,000	$44,000	$44,000	$0
A93110-19952	Compensatory Time Payout			$91,955	$115,000	$150,000	$150,000	$0
A93110-19954	Enhanced Pay			$78,500	$80,000	$80,000	$80,000	$0
A93110-19970	Temporary Help			$112,701	$169,360	$170,000	$170,000	$0
A93110-19980	Clothing Allowance			$11,150	$22,340	$25,040	$25,040	$0
A93110-19985	Out of Title Pay			$892	$0	$0	$0	$0
Subtotal		240	246	$18,770,289	$21,341,960	$22,414,635	$22,332,704	$0
Equipment								
A93110-22001	Office Equipment			$20,824	$67,145	$33,705	$33,705	$0
A93110-22050	Computer Equipment			$0	$15,400	$25,522	$25,522	$0
A93110-22100	Communication Equipment			$826,603	$7,638,924	$0	$0	$0
A93110-22150	Maintenance Equipment			$2,922	$3,700	$25,000	$25,000	$0
A93110-22400	Automobiles			$996,889	$791,210	$627,500	$627,500	$0
A93110-22550	Navigation Equipment			$0	$145,078	$0	$0	$0
A93110-22750	Security Equipment			$180,149	$304,543	$200,850	$200,850	$0
A93110-22800	Specialty Equipment			$938,379	$202,831	$78,400	$78,400	$0
A93110-22802	Defibrillators			$22	$5,000	$6,000	$6,000	$0
Subtotal				$2,965,788	$9,173,831	$996,977	$996,977	$0
Contractual Expenses								
A93110-44020	Office Supplies			$50,088	$78,905	$86,707	$86,707	$0
A93110-44023	Medical Supplies			$59,470	$70,531	$70,000	$70,000	$0
A93110-44026	Photo Supplies			$887	$10,415	$13,865	$13,865	$0
A93110-44027	Security Supplies			$2,659	$3,790	$5,790	$5,790	$0
A93110-44028	Safety Supplies			$26,573	$37,712	$34,355	$34,355	$0
A93110-44029	Automobile Parts/Supplies			$45,761	$62,505	$71,546	$71,546	$0
A93110-44030	Other Supplies			$27,204	$32,100	$27,730	$27,730	$0
A93110-44035	Postage			$61,827	$69,500	$74,850	$74,850	$0
A93110-44036	Telephone			$140,661	$202,848	$229,514	$229,514	$0
A93110-44037	Insurance			$182,407	$180,622	$194,554	$194,554	$0
A93110-44038	Travel Mileage Freight			$10,651	$21,600	$27,200	$27,200	$0
A93110-44039	Conferences Training Tuition			$44,932	$71,890	$70,454	$70,454	$0
A93110-44040	Books Transcripts Subscript			$13,134	$16,017	$15,031	$15,031	$0
A93110-44042	Printing And Advertising			$22,696	$26,305	$26,905	$26,905	$0
A93110-44046	Fees For Services			$1,048,562	$484,950	$209,707	$209,707	$0
A93110-44049	Special Programs			$187,263	$150,000	$150,000	$150,000	$0
A93110-44065	Photocopier Lease			$19,814	$39,383	$41,253	$41,253	$0
A93110-44070	Equipment Repair And Rental			$142,124	$155,600	$130,640	$130,640	$0
A93110-44071	Property Repair And Rental			$137,519	$240,808	$95,680	$95,680	$0
A93110-44072	Vehicle Maintenance			$349,435	$387,500	$422,500	$422,500	$0
A93110-44102	Gas And Oil			$411,688	$578,000	$655,000	$655,000	$0
A93110-44104	Natural Gas			$81,574	$112,700	$112,700	$112,700	$0
A93110-44108	Testing			$697	$2,550	$2,700	$2,700	$0
A93110-44200	Ammunition			$85,304	$63,170	$62,780	$62,780	$0
A93110-44201	Uniforms And Clothing			$235,882	$317,734	$283,900	$283,900	$0
A93110-44408	Volunteer Recruitment			$0	$4,000	$5,500	$5,500	$0
A93110-44902	Risk Retention Fund Charges			$234,998	$234,998	$234,998	$234,998	$0
A93110-44903	DGS Shared Services Charges			$534,912	$550,960	$567,489	$567,489	$0
Subtotal				$4,158,722	$4,207,093	$3,923,348	$3,923,348	$0

A3110 Sheriff

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
Benefits								
A93110-89010	State Retirement			$3,335,888	$3,689,926	$4,381,718	$4,381,718	$0
A93110-89030	Social Security			$1,395,703	$1,607,718	$1,607,718	$1,724,605	$0
A93110-89060	Hospital and Medical Insurance			$3,593,468	$4,585,980	$4,528,728	$4,528,728	$0
Subtotal				$8,325,059	$9,883,624	$10,518,164	$10,635,051	$0
Local Revenue								
A13110-01510	Sheriffs Fees			($672,745)	($600,000)	($650,000)	($650,000)	$0
A13110-01517	ALS Insurance Reimbursement			($622,492)	($535,000)	($550,000)	($550,000)	$0
A13110-01518	Municipal Police Training Reim			$0	($27,000)	($15,000)	($15,000)	$0
A13110-01521	SRO Reimbursement			($274,592)	($279,200)	($197,000)	($197,000)	$0
A13110-01589	Sheriff DWI Revenues			($14,186)	($20,000)	($20,000)	($20,000)	$0
Subtotal				($1,584,015)	($1,461,200)	($1,432,000)	($1,432,000)	$0
Misc. Revenue								
A23110-02260	Police Srvs-Transport Prison			($68,896)	($27,000)	($36,000)	($36,000)	$0
A23110-02262	Public Safety-Other Government			($3,231,934)	($3,152,000)	($3,300,000)	($3,300,000)	$0
A23110-02265	Advanced Life Support			($4,092,796)	($3,526,000)	($5,609,803)	($5,609,803)	$0
A23110-02410	Rental of Real Property			($20,000)	($21,000)	($21,000)	($21,000)	$0
A23110-02625	Forfeiture Crime Proceeds			$0	($150)	($150)	($150)	$0
A23110-02626	Forfeiture of Crime Proceeds			$0	($1,500)	($1,500)	($1,500)	$0
A23110-02650	Sale of Scrap & Excess Matls			($452)	($2,500)	($2,500)	($2,500)	$0
A23110-02665	Sale of Equipment			$0	($5,500)	($2,500)	($2,500)	$0
A23110-02770	Other Unclassified Revenues			($1,054,675)	($197,910)	($36,000)	($36,000)	$0
Subtotal				($8,468,753)	($6,933,560)	($9,009,453)	($9,009,453)	$0
State Aid Revenue								
A33110-03305	Civil Defense			($354,833)	($139,548)	($115,836)	($115,836)	$0
A33110-03306	Homeland Security			$0	($1,717,624)	($1,191,916)	($1,191,916)	$0
A33110-03315	Navigation Law Enforcement			($7,984)	($7,500)	($7,900)	($7,900)	$0
A33110-03320	Handicapped Parking Fines			($12,028)	($15,000)	($15,000)	($15,000)	$0
A33110-03331	Security Service Unified Court			($1,425,318)	($1,759,900)	($1,595,500)	($1,595,500)	$0
A33110-03334	Operation GIVE			($364,446)	$0	$0	$0	$0
A33110-03455	NYS HC & MH Worker Bonus Prg			($12,918)	$0	$0	$0	$0
Subtotal				($2,177,527)	($3,639,572)	($2,926,152)	($2,926,152)	$0
Federal Aid Revenue								
A43110-04305	Civil Defense			($92,124)	$0	$0	$0	$0
A43110-04306	Homeland Security			($237,428)	($70,000)	$0	$0	$0
A43110-04397	Task Force Staffing Reimb.			($47,438)	($108,000)	($60,000)	($60,000)	$0
A43110-04497	Violence Against Women			$0	($2,500)	($2,500)	($2,500)	$0
Subtotal				($376,990)	($180,500)	($62,500)	($62,500)	$0
	Total Appropriations			$34,219,858	$44,606,508	$37,853,124	$37,888,080	$0
	Total Revenue			($12,607,285)	($12,214,832)	($13,430,105)	($13,430,105)	$0
	Net County			$21,612,573	$32,391,676	$24,423,019	$24,457,975	$0

A3150 Correctional Facility

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A3150 Correctional Facility								
Personal Services								
A93150-11144	Undersheriff	0	0	$70,478	$0	$0	$0	$0
A93150-11370	Supr Correctional Facility	1	1	$137,092	$141,204	$141,204	$145,441	$0
A93150-11374	Supr Buildings & Grounds	1	1	$79,209	$81,586	$81,586	$84,034	$0
A93150-11375	Director Of Programs	1	1	$100,626	$103,643	$103,643	$106,753	$0
A93150-11377	Major	3	3	$388,675	$398,805	$398,805	$410,772	$0
A93150-12261	Housing Coordinator	1	1	$56,995	$58,705	$58,705	$60,467	$0
A93150-12267	Special Project Coordinator	9	10	$420,529	$534,010	$534,010	$550,040	$0
A93150-12274	Special Project Coordinator PT	1	1	$33,338	$34,338	$34,338	$35,369	$0
A93150-12301	Corrections Captain	5	5	$472,171	$514,165	$529,590	$529,590	$0
A93150-12302	Corrections Lieutenant	15	15	$1,092,100	$1,442,955	$1,486,245	$1,486,245	$0
A93150-12305	Fleet Specialist	1	1	$54,140	$55,903	$55,903	$57,581	$0
A93150-12306	Assistant Director of Programs	1	1	$70,061	$72,162	$72,162	$74,327	$0
A93150-12309	Commander	4	4	$379,199	$469,596	$469,596	$483,684	$0
A93150-12315	Assoc Dir Behav Health	0	1	$0	$0	$91,500	$94,245	$0
A93150-12319	Drug Interdiction Coordinator	1	1	$34,992	$37,875	$37,875	$39,012	$0
A93150-12322	Inmate Services Specialist	5	5	$242,284	$351,748	$372,985	$372,985	$0
A93150-12325	Corrections Counselor	0	7	$54,934	$0	$390,754	$390,754	$0
A93150-12502	Budget Analyst	2	2	$134,134	$138,159	$138,159	$142,305	$0
A93150-12550	Senior Policy Analyst	1	1	$94,725	$97,567	$97,567	$100,495	$0
A93150-14112	Corrections First Sergeant	2	2	$187,112	$187,524	$193,150	$193,150	$0
A93150-14113	Corrections Sergeant	14	14	$1,379,672	$1,247,540	$1,284,976	$1,284,976	$0
A93150-14115	Corrections Officer	287	287	$14,796,619	$16,442,245	$17,976,613	$17,976,613	$0
A93150-14117	Senior Identification Officer	1	1	$78,420	$79,577	$81,964	$81,964	$0
A93150-14118	Identification Officer	1	1	$81,453	$77,894	$80,231	$80,231	$0
A93150-14119	Work Alternative Supervisor	1	1	$0	$45,505	$45,505	$46,871	$0
A93150-14131	Sheriffs Senior Investigator	4	4	$88,313	$363,724	$374,636	$374,636	$0
A93150-15120	Clinical Assistant	1	1	$12,789	$35,000	$49,736	$49,736	$0
A93150-15505	Administrative Assistant PT	1	1	$44,366	$45,697	$45,697	$47,068	$0
A93150-16052	User Specialist Clerk	1	1	$45,538	$46,398	$40,764	$40,764	$0
A93150-16102	Account Clerk I	2	0	$93,186	$95,632	$0	$0	$0
A93150-16192	Keyboard Specialist	3	3	$85,972	$131,754	$128,000	$128,000	$0
A93150-16202	Clerk III	1	1	$87,557	$87,889	$90,526	$90,526	$0
A93150-16206	Clerk I	2	1	$75,617	$81,398	$40,400	$40,400	$0
A93150-16236	Clerk Typist I	1	0	$27,311	$38,377	$0	$0	$0
A93150-16396	Library Clerk	1	1	$47,527	$54,260	$57,553	$57,553	$0
A93150-16512	Senior Store Clerk	2	0	$104,023	$105,598	$0	$0	$0
A93150-16514	Stores Clerk	3	2	$85,785	$114,841	$80,800	$80,800	$0
A93150-17021	Maintenance Mechanic III	1	2	$173,076	$124,448	$181,052	$181,052	$0
A93150-17025	Maintenance Mechanic (HVAC)	1	1	$59,684	$61,475	$61,475	$63,320	$0
A93150-17115	Electrician	1	1	$70,582	$70,065	$72,699	$74,880	$0
A93150-17135	Plumber	1	1	$63,613	$65,522	$65,522	$67,488	$0
A93150-18001	Cook Manager I	1	1	$61,638	$63,162	$63,162	$65,057	$0
A93150-18006	Cook	5	5	$265,687	$273,940	$282,160	$282,160	$0
A93150-18013	Supr Food Services Help	1	1	$61,874	$63,730	$1	$1	$0
A93150-18016	Food Service Helper	5	5	$0	$5	$202,000	$202,000	$0
A93150-18114	Building Maintenance Mechan	5	5	$274,997	$279,385	$287,765	$287,765	$0
A93150-18124	Building Maintenance Helper	4	4	$168,983	$149,633	$191,945	$191,945	$0
A93150-18315	Laundry Supervisor	1	1	$12,789	$35,886	$35,886	$35,886	$0
A93150-19850	Sick Leave Incentive			$395,904	$224,000	$250,000	$250,000	$0
A93150-19900	Overtime			$6,589,084	$2,446,599	$3,000,000	$3,000,000	$0
A93150-19915	Hazardous Duty Pay			$275,000	$386,250	$451,500	$451,500	$0
A93150-19930	Personal Leave Payout			$40,927	$72,200	$78,000	$78,000	$0
A93150-19948	Shift Differential			$586,004	$310,360	$320,000	$320,000	$0
A93150-19950	Longevity Raise			$823,405	$863,250	$846,750	$846,750	$0
A93150-19951	Health Insurance Buyout			$39,000	$66,000	$66,000	$66,000	$0

A3150 Correctional Facility		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A93150-19952	Compensatory Time Payout			$357,581	$275,000	$375,000	$375,000	$0
A93150-19954	Enhanced Pay			$95,000	$80,000	$80,000	$80,000	$0
A93150-19970	Temporary Help			$36,127	$39,500	$39,500	$39,500	$0
A93150-19980	Clothing Allowance			$138,636	$154,350	$175,150	$175,150	$0
Subtotal		406	409	$31,826,533	$29,918,034	$32,790,745	$32,870,841	$0
Equipment								
A9315001-22001	Office Equipment			$3,304	$9,223	$13,409	$13,409	$0
A93150-22050	Computer Equipment			$43,012	$50,850	$64,000	$64,000	$0
A93150-22100	Communication Equipment			$13,777	$55,809	$37,650	$37,650	$0
A93150-22150	Maintenance Equipment			$6,914	$7,340	$1,940	$1,940	$0
A93150-22200	Heating Electrical			$0	$1,600	$1,600	$1,600	$0
A93150-22300	Safety Equipment			$42,265	$49,709	$51,865	$51,865	$0
A93150-22350	Tools			$2,402	$3,200	$2,600	$2,600	$0
A93150-22600	Medical Equipment			$831	$525	$525	$525	$0
A93150-22650	Housekeeping Equipment			$19,900	$19,900	$39,450	$39,450	$0
A93150-22750	Security Equipment			$97,715	$140,021	$59,556	$59,556	$0
A93150-22999	Miscellaneous Equipment			$2,080	$4,050	$6,460	$6,460	$0
Subtotal				$232,200	$342,227	$279,055	$279,055	$0
Contractual Expenses								
A93150-44020	Office Supplies			$30,378	$41,024	$40,580	$40,580	$0
A93150-44022	Maintenance Supplies			$89,356	$95,900	$96,850	$96,850	$0
A93150-44023	Medical Supplies			$0	$250	$375	$375	$0
A93150-44024	Housekeeping Supplies			$158,181	$172,170	$170,150	$170,150	$0
A93150-44025	Electrical Supplies			$15,242	$15,400	$14,000	$14,000	$0
A93150-44026	Photo Supplies			$6,905	$9,009	$9,702	$9,702	$0
A93150-44027	Security Supplies			$46,933	$57,823	$75,007	$75,007	$0
A93150-44028	Safety Supplies			$45,252	$43,609	$40,222	$40,222	$0
A93150-44029	Automobile Parts/Supplies			$2,610	$3,000	$3,115	$3,115	$0
A93150-44030	Other Supplies			$40,532	$40,000	$43,000	$43,000	$0
A93150-44035	Postage			($1,670)	$2,000	$1,000	$1,000	$0
A93150-44036	Telephone			$17,927	$20,100	$20,100	$20,100	$0
A93150-44037	Insurance			$183,009	$192,159	$199,526	$199,526	$0
A93150-44038	Travel Mileage Freight			$5,470	$7,500	$7,500	$7,500	$0
A93150-44039	Conferences Training Tuition			$10,408	$16,614	$19,370	$19,370	$0
A93150-44040	Books Transcripts Subscript			$180	$7,230	$6,820	$6,820	$0
A93150-44042	Printing And Advertising			$14,259	$17,500	$17,500	$17,500	$0
A93150-44046	Fees For Services			$58,891	$338,345	$75,635	$75,635	$0
A93150-44050	Refuse Charges			$53,476	$62,200	$62,200	$62,200	$0
A93150-44065	Photocopier Lease			$5,279	$9,729	$9,828	$9,828	$0
A93150-44070	Equipment Repair And Rental			$500,732	$513,299	$529,940	$529,940	$0
A93150-44071	Property Repair And Rental			$195,572	$150,094	$143,344	$143,344	$0
A93150-44072	Vehicle Maintenance			$33,960	$37,000	$37,000	$37,000	$0
A93150-44101	Electric			$452,568	$494,400	$510,000	$510,000	$0
A93150-44102	Gas And Oil			$36,029	$44,200	$44,200	$44,200	$0
A93150-44103	Fuel			$0	$20,000	$20,000	$20,000	$0
A93150-44104	Natural Gas			$243,861	$250,250	$264,000	$264,000	$0
A93150-44105	Water			$106,667	$115,000	$130,000	$130,000	$0
A93150-44106	Sewer Charges			$103,424	$120,000	$120,000	$120,000	$0
A93150-44201	Uniforms And Clothing			$146,290	$155,530	$164,300	$164,300	$0
A93150-44251	Medical Care			$6,294,197	$5,890,000	$5,981,900	$5,981,900	$0
A93150-44253	Food And Concessions			$1,295,325	$1,272,175	$1,652,980	$1,652,980	$0
A93150-44300	Association Dues			$250	$300	$300	$300	$0
A93150-44902	Risk Retention Fund Charges			$1,497,353	$1,497,353	$1,497,353	$1,497,353	$0
A93150-44903	DGS Shared Services Charges			$392,172	$403,938	$416,057	$416,057	$0
A93150-44999	Misc Contractual Expense			$64,429	$64,810	$71,810	$71,810	$0
Subtotal				$12,145,447	$12,179,911	$12,495,664	$12,495,664	$0

A3150 Correctional Facility

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
Benefits								
A93150-89010	State Retirement			$5,162,407	$5,836,084	$6,710,208	$6,710,208	$0
A93150-89030	Social Security			$2,384,771	$2,280,814	$2,280,814	$2,514,619	$0
A93150-89060	Hospital and Medical Insurance			$7,637,003	$7,911,145	$8,598,165	$8,598,165	$0
Subtotal				$15,184,181	$16,028,043	$17,589,187	$17,822,992	$0
Local Revenue								
A13150-01526	Disciplinary Sanctions			($11,184)	($6,000)	($10,000)	($10,000)	$0
Subtotal				($11,184)	($6,000)	($10,000)	($10,000)	$0
Misc. Revenue								
A23150-02261	Subpoena Fee			$0	($40)	($40)	($40)	$0
A23150-02263	Correctional Commissary Rev.			($128,000)	($128,000)	($128,000)	($128,000)	$0
A23150-02264	Jail Facilities-Other Govts.			($5,684,263)	($6,653,960)	($6,825,805)	($6,825,805)	$0
A23150-02450	Commissions			($669,380)	($825,000)	($625,000)	($625,000)	$0
A23150-02650	Sale of Scrap & Excess Matl.			($167)	($250)	($250)	($250)	$0
A23150-02770	Other Unclassified Revenues			$0	($20)	($20)	($20)	$0
Subtotal				($6,481,810)	($7,607,270)	($7,579,115)	($7,579,115)	$0
State Aid Revenue								
A33150-03388	Law Enforce Aiding Animals Shl			$0	($500,000)	($500,000)	($500,000)	$0
Subtotal				$0	($500,000)	($500,000)	($500,000)	$0
Federal Aid Revenue								
A43150-04390	Alien Assistance Program			($34,884)	($52,284)	$0	$0	$0
A43150-04393	SSA Inmate Reporting			($12,700)	($22,548)	($13,000)	($13,000)	$0
Subtotal				($47,584)	($74,832)	($13,000)	($13,000)	$0
	Total Appropriations			$59,388,361	$58,468,215	$63,154,651	$63,468,552	$0
	Total Revenue			($6,540,578)	($8,188,102)	($8,102,115)	($8,102,115)	$0
	Net County			$52,847,783	$50,280,113	$55,052,536	$55,366,437	$0

A3189 STOP-DWI

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A3189 STOP-DWI								
Personal Services								
A93189-12813	Stop DWI Specialist	1	1	$148,052	$53,766	$53,766	$55,379	$0
A93189-14135	Sheriffs First Sergeant	1	1	$91,921	$90,594	$93,311	$93,311	$0
A93189-15504	Administrative Assistant	2	2	$0	$103,000	$103,000	$106,090	$0
A93189-19850	Sick Leave Incentive			$750	$1,500	$1,500	$1,500	$0
A93189-19900	Overtime Regular			$20,901	$20,000	$20,000	$20,000	$0
A93189-19915	Hazardous Duty Pay			$0	$1,250	$1,500	$1,500	$0
A93189-19930	Personal Leave Pay			$0	$1,500	$1,500	$1,500	$0
A93189-19948	Shift Differential			$204	$200	$1,000	$1,000	$0
A93189-19950	Longevity Raise			$8,000	$8,500	$8,500	$8,500	$0
A93189-19951	Health Insurance Buyout			$2,042	$3,000	$3,000	$3,000	$0
A93189-19952	Compensatory Time Payout			$0	$1,000	$1,000	$1,000	$0
A93189-19970	Temporary Help			$24,785	$35,000	$20,000	$20,000	$0
A93189-19980	Clothing Allowance			$300	$300	$300	$300	$0
Subtotal		4	4	$296,955	$319,610	$308,377	$313,080	$0
Equipment								
A93189-22001	Office Equipment			$0	$700	$700	$700	$0
A93189-22800	Specialty Equipment			$3,054	$5,000	$5,000	$5,000	$0
Subtotal				$3,054	$5,700	$5,700	$5,700	$0
Contractual Expenses								
A93189-44020	Office Supplies			$517	$1,000	$1,000	$1,000	$0
A93189-44029	Automobile Parts/Supplies			$0	$500	$500	$500	$0
A93189-44035	Postage			$61	$500	$500	$500	$0
A93189-44036	Telephone			$548	$1,500	$1,500	$1,500	$0
A93189-44037	Insurance			$761	$799	$817	$817	$0
A93189-44038	Travel Mileage Freight			$0	$1,500	$1,000	$1,000	$0
A93189-44039	Conferences Training Tuition			$693	$5,000	$4,000	$4,000	$0
A93189-44040	Books Transcripts Subscript			$756	$1,500	$1,500	$1,500	$0
A93189-44042	Printing And Advertising			$10,518	$16,000	$16,000	$16,000	$0
A93189-44046	Fees For Services			$468,847	$408,383	$385,900	$385,900	$0
A93189-44065	Photocopier Lease			$690	$2,000	$2,198	$2,198	$0
A93189-44070	Equipment Repair And Rental			$0	$21,800	$5,000	$5,000	$0
A93189-44072	Vehicle Maintenance			$913	$6,000	$10,000	$10,000	$0
A93189-44102	Gas And Oil			$2,157	$3,000	$3,500	$3,500	$0
A93189-44108	Testing			$2,929	$5,000	$6,000	$6,000	$0
A93189-44903	DGS Shared Services Charges			$3,018	$3,109	$3,348	$3,348	$0
Subtotal				$492,408	$477,591	$442,763	$442,763	$0
Benefits								
A93189-89010	State Retirement			$45,889	$21,695	$59,270	$59,270	$0
A93189-89030	Social Security			$22,189	$24,221	$24,221	$23,951	$0
A93189-89060	Hospital and Medical Insurance			$35,376	$44,906	$16,431	$16,431	$0
Subtotal				$103,454	$90,822	$99,922	$99,652	$0
Misc. Revenue								
A23189-02615	DWI Program Fines			($271,242)	($395,000)	($395,000)	($395,000)	$0
A23189-02616	Victim Impact Panel Surcharge			($44,485)	($40,000)	($40,000)	($40,000)	$0
Subtotal				($315,727)	($435,000)	($435,000)	($435,000)	$0
State Aid Revenue								
A33189-03327	Governor's Traffic Safety			($70,692)	($55,000)	($55,000)	($55,000)	$0
Subtotal				($70,692)	($55,000)	($55,000)	($55,000)	$0
	Total Appropriations			$895,871	$893,723	$856,762	$861,195	$0
	Total Revenue			($386,419)	($490,000)	($490,000)	($490,000)	$0
	Net County			$509,452	$403,723	$366,762	$371,195	$0

2026 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 Capital District Transportation		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A5630 Capital District Transportatio								
Contractual Expenses								
A95630-44049	Special Programs			$56,734	$170,000	$170,000	$170,000	$0
A95630-44450	CDTA			$1,077,745	$1,059,524	$1,078,514	$1,078,514	$0
Subtotal				$1,134,479	$1,229,524	$1,248,514	$1,248,514	$0
Local Revenue								
A15630-01722	CDTA Swiper Contribution			($17,091)	($37,000)	($37,000)	($37,000)	$0
Subtotal				($17,091)	($37,000)	($37,000)	($37,000)	$0
	Total Appropriations			$1,134,479	$1,229,524	$1,248,514	$1,248,514	$0
	Total Revenue			($17,091)	($37,000)	($37,000)	($37,000)	$0
	Net County			$1,117,388	$1,192,524	$1,211,514	$1,211,514	$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 2024, HVCC represented approximately 81.47% percent of Albany County's liability for community college chargebacks at just under $12 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 Institution	Amount	Share
Hudson Valley Community College	$11,950,225	81.47%
Schenectady County Community College	$1,004,918	6.85%
Fashion Institute of Technology	$560,710	3.82%
Columbia Green Community College	$313,698	2.14%
Adirondack Community College	$197,398	1.35%
All Remaining Institutions	$641,398	4.37%

A2490 Community College Tuition		**2025 Count**	**2026 Count**	**2024 Expended**	**2025 Adjusted**	**2026 Requested**	**2026 Proposed**	**2026 Adopted**
A2490 Community College Tuition								
Contractual Expenses								
A92490-44039	Conferences/Training/Tuition			$14,669,542	$12,545,000	$16,000,000	$16,000,000	$0
Subtotal				$14,669,542	$12,545,000	$16,000,000	$16,000,000	$0
	Total Appropriations			$14,669,542	$12,545,000	$16,000,000	$16,000,000	$0
	Total Revenue			$0	$0	$0	$0	$0
	Net County			$14,669,542	$12,545,000	$16,000,000	$16,000,000	$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		**2025 Count**	**2026 Count**	**2024 Expended**	**2025 Adjusted**	**2026 Requested**	**2026 Proposed**	**2026 Adopted**
A1990 Contingent Account								
Contractual Expenses								
A91990-44999	Misc Contractual Expense			$0	$400,000	$400,000	$400,000	$0
Subtotal				$0	$400,000	$400,000	$400,000	$0
	Total Appropriations			$0	$400,000	$400,000	$400,000	$0
	Total Revenue			$0	$0	$0	$0	$0
	Net County			$0	$400,000	$400,000	$400,000	$0

Department Name	Cornell Cooperative Extension, Albany County
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. Our educators connect people with the information they need on topics such as commercial and consumer agriculture; food-systems; nutrition and health; youth and families; financial and energy efficiency; economic and community development; and sustainable natural resources, climate, and environmental stewardship. Our ability to link land-grant systems and university resources with community needs helps us play a vital role in the lives of individuals, families, businesses, and communities throughout Albany County.

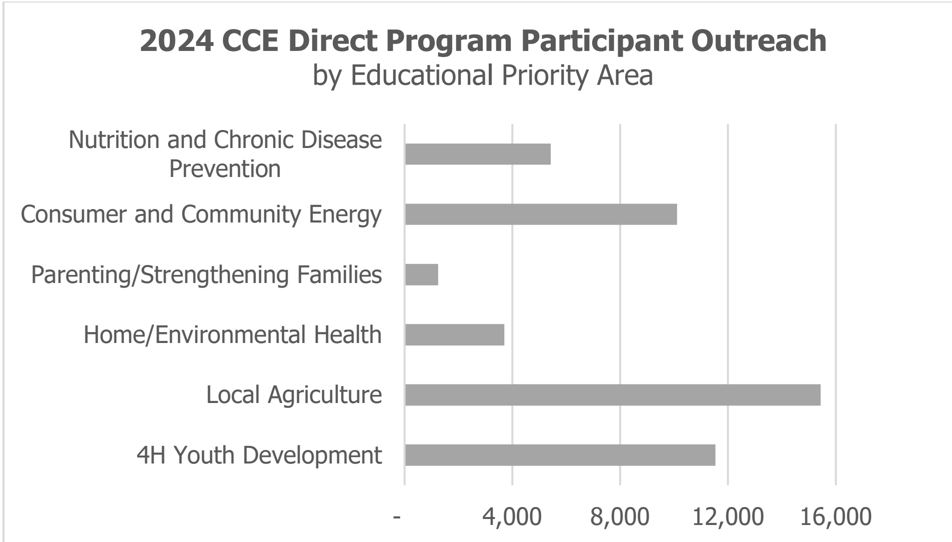
Current Year Highlights

- The City of Albany Normanskill Farm Program reached more than 450 second graders in the Albany City Schools, providing education on the importance of agriculture and food systems. An additional 2,050 school-aged youth participated in Dairy Education programming.
- Master Gardener Volunteers (MGV) responded to over 5,500 inquiries through the Speakers Bureau, the Consumer Call Hotline and virtual and in-person programming. In partnership with Albany County Veterans, MGVs have designed and implemented three veteran-lead gardens in the county.
- Healthy Homes initiative assisted 500+ Albany County residents to improve the health and safety of environment.
- Over 3,300 Albany County households were provided with energy education and assistance through the HEAP Heating and Cooling programs. Additionally, staff responded to over 9,000 inquiries from potential applicants.
- CCE Community Nutrition and SNAP Ed programming reached more than 11,000 county residents.
- More than 300 youth and adults participated in financial literacy education through virtual and in-person programs.
- Positive parenting education was presented to 500+ parents and caregivers.
- More than 1,200 families were informed about the safe consumption of Hudson River fish.
- The New York State Public Health Fellowship Program supports Albany County's capacity to address public health emergencies and provide education to community members. To date, the fellows have provided more than 6,000 hours of education on a variety of other topics.
- The Capital Area Agriculture and Horticulture Program provided trainings and workshops for local producers reaching over 800 producers and new or beginning farmers. Collaborative grant dollars have focused on support for local grain production, applied research of controlling specific pests, and special workshops for veterans that plan to start farming operations.
- The Capital Region Clean Energy advisors provided hundreds of residents with energy education on free home energy assessments, lighting, heat pumps, and solar options, all leading to energy savings.

Next Year Projects

Public Health Fellowship Program**-** CCE Albany County will continue to participate with NYSDOH Public Health Corps and the ACDOH to enhance public health capacity.
Urban 4-H- CCE educators will continue to offer on-going STEM, healthy lifestyles, environmental stewardship, and career education to youth throughout the county.
Summer Youth Employment**-** CCE will remain committed to assisting county program efforts by placing youth at worksites and providing opportunities for professional and work-related skill development.
Hudson River Fish Advisory- CCE Albany County will continue to deliver health information and educational materials.
Aging and Nutrition**-** CCE's Registered Dietician will continue to provide nutritional services for the county's Office for Aging, supporting and educating thousands of seniors annually.
Strengthening Families / Parenting**-** Parents and caregivers will continue to learn how to manage the impact of stressful life events on children, youth, and families.
Farm to School- CCE will work with school districts to connect communities to local foods.
Master Gardener Program**-** MGV's will support continuation of the veteran gardening projects in Albany County.
Capital Region Clean Energy Hub **–** This project is an effort to support equitable access to cleaner and more efficient energy. CCE Albany County energy advisors will help connect consumers with cost saving energy solutions.
Healthy Homes- CCE educators will continue to provide free home visits, education, referrals, and products to improve the health and safety of Albany County residents.

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



A8753 Cornell Cooperative Extension		**2025 Count**	**2026 Count**	**2024 Expended**	**2025 Adjusted**	**2026 Requested**	**2026 Proposed**	**2026 Adopted**
A8753 Cornell Cooperative Extension								
Contractual Expenses								
A98753-44476	Cooperative Ext Serv Assoc			$1,075,769	$1,296,767	$1,356,765	$1,397,468	$0
Subtotal				$1,075,769	$1,296,767	$1,356,765	$1,397,468	$0
Misc. Revenue								
A28753-02418	Rent Cooperative Extension			($123,276)	($246,552)	($246,552)	($246,552)	$0
Subtotal				($123,276)	($246,552)	($246,552)	($246,552)	$0
	Total Appropriations			$1,075,769	$1,296,767	$1,356,765	$1,397,468	$0
	Total Revenue			($123,276)	($246,552)	($246,552)	($246,552)	$0
	Net County			$952,493	$1,050,215	$1,110,213	$1,150,916	$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		**2025 Count**	**2026 Count**	**2024 Expended**	**2025 Adjusted**	**2026 Requested**	**2026 Proposed**	**2026 Adopted**
A1180 Justices and Constables								
Contractual Expenses								
A91180-44998	Other Contractual Services			$7,180	$10,000	$10,000	$10,000	$0
Subtotal				$7,180	$10,000	$10,000	$10,000	$0
	Total Appropriations			$7,180	$10,000	$10,000	$10,000	$0
	Total Revenue			$0	$0	$0	$0	$0
	Net County			$7,180	$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 York State. New York State General Municipal Law (Article 12-B, §239-l, 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 helps the County Planning Board follow development trends throughout the County.

A1996 Planning Board		**2025 Count**	**2026 Count**	**2024 Expended**	**2025 Adjusted**	**2026 Requested**	**2026 Proposed**	**2026 Adopted**
A1996 Planning Board								
Equipment								
A91996-22001	Office Equipment			$1,291	$0	$0	$0	$0
Subtotal				$1,291	$0	$0	$0	$0
Contractual Expenses								
A91996-44041	Computer Fees			$287	$0	$0	$0	$0
A91996-44046	Fees For Services			$6,235	$10,000	$10,000	$10,000	$0
Subtotal				$6,522	$10,000	$10,000	$10,000	$0
	Total Appropriations			$7,813	$10,000	$10,000	$10,000	$0
	Total Revenue			$0	$0	$0	$0	$0
	Net County			$7,813	$10,000	$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	$23,201,233	($1,826,169)	$0	$23,201,233	($1,826,169)
2025 Estimate	$26,898,901	$1,871,499	$0	$26,898,901	$1,871,499
2026 Projection	$28,765,561	$7,081,302	$0	$28,765,561	$7,081,302

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 2026 is a projected total of $28,765,561, of which we are planning on paying the full amount without amortization for an out of pocket expense of $28,765,561. In recent years Albany County has also paid down the full amortization liability, from a high of over $34 Million.

A9060 Hospital Medical Retirees	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
Fringe Benefits					
A 9060 89060 Hospital and Medical Insurance	$11,227,906	$13,043,236	$10,419,689	$10,419,689	$0
Subtotal for: Fringe Benefits	$11,227,906	$13,043,236	$10,419,689	$10,419,689	$0
Total Appropriations	$11,227,906	$13,043,236	$10,419,689	$10,419,689	$0
Revenue					
Total Revenue	$0	$0	$0	$0	$0
County Share	$11,227,906	$13,043,236	$10,419,689	$10,419,689	$0

A FUND SUMMARY					
Description	2024 Actual	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
Appropriations					
General Government	$227,676,835	$253,920,082	$252,934,340	$257,318,346	-
Education	$38,904,572	$36,175,000	$44,005,000	$44,005,000	-
Public Safety	$113,847,542	$128,576,868	$127,832,921	$128,326,708	-
Health/Mental Health	$51,903,344	$69,555,743	$60,295,298	$60,532,473	-
Transportation	$1,134,479	$1,229,524	$1,248,514	$1,248,514	-
Econ Asst/Opportunity	$213,792,764	$242,753,494	$245,468,965	$245,761,922	-
Culture/Recreation	$2,240,936	$3,095,234	$3,245,756	$3,297,295	-
Home/Community	$9,794,372	$26,750,328	$21,573,856	$21,667,880	-
Uncollectable/Deferred Taxes		-	-	-	-
Undistributed					
Employee Benefits					
Hospital and Medical	$11,227,907	$13,043,236	$10,419,689	$10,419,689	-
Protection Future Benefits Ret	-	-	-	-	-
Tax Anticipation Notes Int	-	-	-	-	-
Interfund Transfers					
Transfer Civic Center Capital	-	-	-	-	-
Transfer Hotel Motel	-	-	-	-	-
Transfer Nursing Home Fund	-	$8,367,621	$8,367,621	$10,790,729	-
Transfer Risk Retention Fund	$2,142,677	$1,805,214	$1,805,214	$1,619,962	-
Transfer Road Fund	$12,456,812	$13,125,389	$13,125,389	$13,364,051	-
Transfer Road Machinery	-	-	-	-	-
Transfer to Debt Service Fund	$29,427,530	$26,739,660	$26,739,660	$24,252,842	-
Transfers to Other Funds	$14,031,341	-	-	-	-
Total Appropriations	$728,581,111	$825,137,393	$817,062,223	$822,605,411	-
Revenues					
Local Tax Items	$529,537,057	$541,777,006	$551,733,664	$561,287,609	-
Dept./Misc. Income	$35,999,374	$34,375,695	$37,191,299	$37,198,917	-
State Aid	$90,095,478	$120,717,060	$130,551,327	$130,551,327	-
Federal Aid	$82,224,158	$89,071,656	$84,044,455	$84,044,455	-
General Government	-	-	-	-	-
Health/Mental Health	-	-	-	-	-
Econ Asst/Opportunity	-	-	-	-	-
Culture/Recreation	-	-	-	-	-
Home/Community	-	-	-	-	-
Interfund Transfer					
Interfund Transfer Highway	-	-	-	-	-
Interfund Transfer NH Fund	-	-	-	-	-
Interfund Transfer Sewer	-	-	-	-	-
Interfund Transfers	$3,793,356	$480,993	$480,993	$519,117	-
Subtotal Revenues	$741,649,423	$786,422,410	$804,001,738	$813,601,425	-
Fund Balance	-	-	-	-	-
APPROPRIATED FUND	-	$15,516,267	-	-	-
Appropriated Reserves	-	$15,990,030	$19,479,340	$19,479,340	-
Total All Revenue	$741,649,423	$817,928,707	$823,481,078	$833,080,765	-

2026 ALBANY COUNTY EXECUTIVE BUDGET

DEPARTMENT BUDGETS

CS: RISK RETENTION FUND

Daniel P. McCoy

County Executive

M. David Reilly

Commissioner of Management & Budget

Department Name	Risk Retention Fund
Account(s)	1710, 1722, 1930, 1931, 9040, 9050

Description
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. Also included are appropriations for administration of the County's self-insurance for Workers' compensation and for excess insurance coverage against large workers' compensation losses.

CS1710 Administration

CS1710 Administration		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
CS1710 Administration								
Contractual Expenses								
CS9171-44047	Consultant Fees			$163,650	$225,547	$225,547	$225,547	$0
Subtotal				$163,650	$225,547	$225,547	$225,547	$0
	Total Appropriations			$163,650	$225,547	$225,547	$225,547	$0
	Total Revenue			$0	$0	$0	$0	$0
	Net County			$163,650	$225,547	$225,547	$225,547	$0

CS1722 Excess Insurance

CS1722 Excess Insurance		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
CS1722 Excess Insurance								
Contractual Expenses								
CS9172-44999	Misc. Contractual Expense			$422,228	$443,148	$440,000	$440,000	$0
Subtotal				$422,228	$443,148	$440,000	$440,000	$0
	Total Appropriations			$422,228	$443,148	$440,000	$440,000	$0
	Total Revenue			$0	$0	$0	$0	$0
	Net County			$422,228	$443,148	$440,000	$440,000	$0

CS1930 Judgment and Claims

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
CS1930 Judgment and Claims								
Contractual Expenses								
CS91930-44999	Misc Contractual Expense			$193,781	$175,000	$175,000	$175,000	$0
Subtotal				$193,781	$175,000	$175,000	$175,000	$0
Misc. Revenue								
CS2193-02401	Int & Earnings on Investments			($443,552)	($325,000)	($342,000)	($342,000)	$0
CS2193-02680	Insurance Recoveries			($649,026)	($925,000)	($925,000)	($925,000)	$0
CS2193-02701	Refund Prior Year Expenses			($494)	$0	$0	$0	$0
Subtotal				($1,093,072)	($1,250,000)	($1,267,000)	($1,267,000)	$0
	Total Appropriations			$193,781	$175,000	$175,000	$175,000	$0
	Total Revenue			($1,093,072)	($1,250,000)	($1,267,000)	($1,267,000)	$0
	Net County			($899,291)	($1,075,000)	($1,092,000)	($1,092,000)	$0

CS1931 Insurance Reserve

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
CS1931 Insurance Reserve								
Contractual Expenses								
CS9931-44902	Risk Retention Fund Charges			$2,936,208	$825,750	$825,750	$825,750	$0
Subtotal				$2,936,208	$825,750	$825,750	$825,750	$0
Local Revenue								
CS1193-01290	Risk Retention Charges			($3,911,795)	($2,500,000)	($2,500,000)	($2,500,000)	$0
Subtotal				($3,911,795)	($2,500,000)	($2,500,000)	($2,500,000)	$0
	Total Appropriations			$2,936,208	$825,750	$825,750	$825,750	$0
	Total Revenue			($3,911,795)	($2,500,000)	($2,500,000)	($2,500,000)	$0
	Net County			($975,587)	($1,674,250)	($1,674,250)	($1,674,250)	$0

CS9040 Workers Compensation

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
CS9040 Workers Compensation								
Benefits								
CS9904-89040	Workers Compensation			$1,969,671	$3,462,580	$3,575,000	$3,575,000	$0
Subtotal				$1,969,671	$3,462,580	$3,575,000	$3,575,000	$0
Local Revenue								
CS1904-01684	Workers Compensation Recoveries			($609,506)	$0	$0	($300,000)	$0
Subtotal				($609,506)	$0	$0	($300,000)	$0
	Total Appropriations			$1,969,671	$3,462,580	$3,575,000	$3,575,000	$0
	Total Revenue			($609,506)	$0	$0	($300,000)	$0
	Net County			$1,360,165	$3,462,580	$3,575,000	$3,275,000	$0

CS9050 Unemployment Insurance

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
CS9050 Unemployment Insurance								
Benefits								
CS9905-89050	Unemployment Insurance			$166,980	$385,000	$385,000	$385,000	$0
Subtotal				$166,980	$385,000	$385,000	$385,000	$0
	Total Appropriations			$166,980	$385,000	$385,000	$385,000	$0
	Total Revenue			$0	$0	$0	$0	$0
	Net County			$166,980	$385,000	$385,000	$385,000	$0

CS FUND SUMMARY					
Description	2024 Actual	2025 Adjusted	2026 Requeste	2026 Proposed	2026 Adopted
Appropriations					
General Government	$3,715,867	$1,669,445	$1,666,297	$1,666,297	-
Undistributed					
Employee Benefits					
Hospital and Medical Insurance	-	-	-	-	-
Unemployment Insurance	$166,980	$385,000	$385,000	$385,000	-
Workers Compensation	$1,969,671	$3,462,580	$3,575,000	$3,575,000	-
Interfund Transfers					
Transfer Workers Compensation	-	-	-	-	-
Transfers to Other Funds	-	-	-	-	-
Bonds					
Interest Payments	$13,067	$11,230	$8,695	$8,695	-
PRINCIPAL	-	$49,427	$51,970	$51,970	-
Total Appropriations	$5,865,585	$5,577,682	$5,686,962	$5,686,962	-
Revenues					
Dept./Misc. Income	$5,614,373	$3,750,000	$3,767,000	$4,067,000	-
Interfund Transfer					
Interfund Transfer Unemploy.	-	-	-	-	-
Interfund Transfers	$2,142,677	$1,805,214	$1,805,214	$1,619,962	-
Interfund Transfers Workcomp.	-	-	-	-	-
Appropriated Reserves	-	$22,468	-	-	-
Total All Revenue	$7,757,050	$5,577,682	$5,572,214	$5,686,962	-

2026 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. 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, maintaining roadway signs and signals, mowing alongside County roadways and within County recreational areas, maintaining guiderail and roadside ditches, tree trimming, cleaning bridges, roadways and catch basins, and striping County roads crosswalk and parking lots. 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, DPW plays a role in educating the public on best child passenger safety and bicycle safety practices. Our Traffic Safety Officer 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 in child passenger safety education. Each year hundreds of child safety seat checks are performed onsite and at various locations throughout the County. Hundreds of child safety seats are issued to, and installed for low-income families throughout Albany County.

Our daily operations include responding to citizen concerns, managing bridge, culvert and roadway projects, mowing, plowing and assisting other County Departments with maintenance and construction needs. DPW 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.

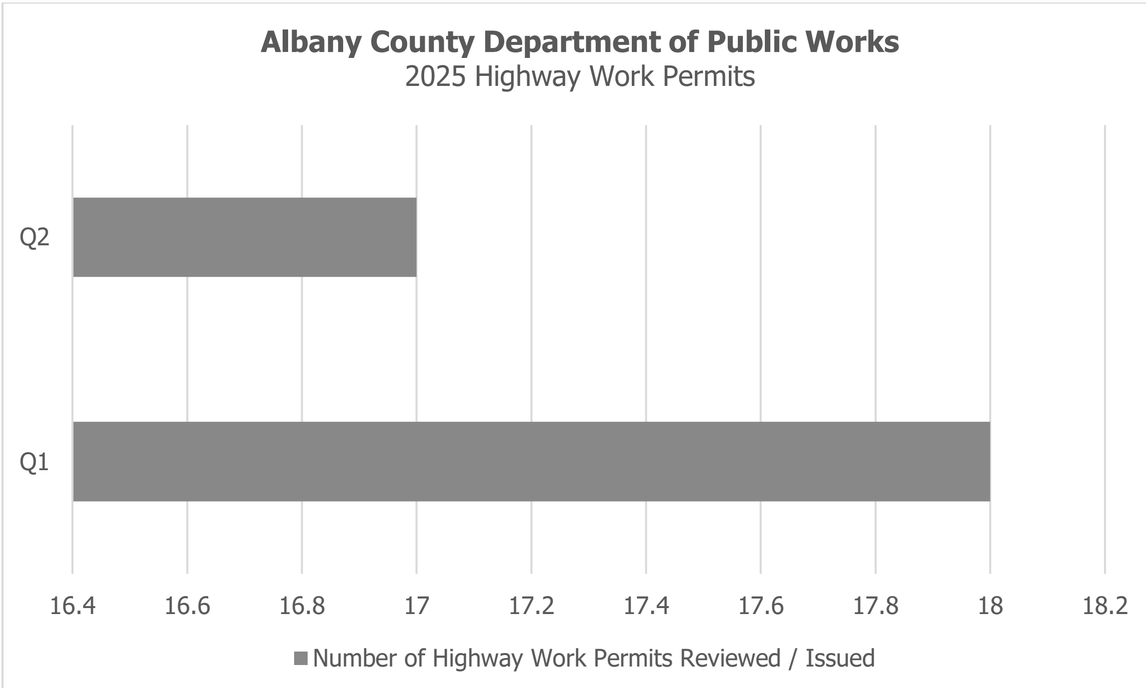
Current Year Highlights

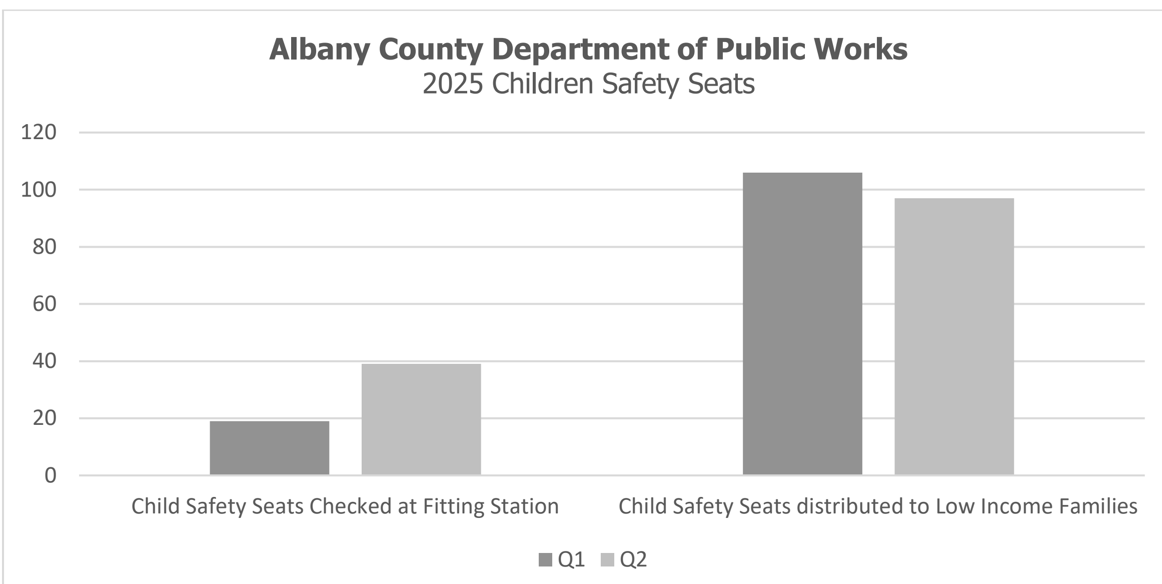
Replacing the CR 405 Bridge over 8 Mile Creek culvert in the Town of Westerlo
Constructed Rail Trail connectors to the American Legion Post in Delmar and the new restroom facility at the Slingerlands Trailhead
Assisted in the construction of a new MVP fitness court in the Town of Berne
Used recycled millings to pave roadways within the Switzkill Farms recreation area
Purchased a paver which will enable DPW to pave County owned parking lots and culvert roadway repairs
Completed construction of the Colonie/Shaker Place Garage Facility, which utilizes both geothermal and solar energy
Designing a new Coeymans Salt Shed and Westerlo Highway Garage Facility
Upgrading County owned traffic signals from loop to video detection on Albany Shaker Rd. in the Town of Colonie
Paving 29.43 Miles of County Roadways and stripe 275 miles of County roadways
On track to recycle 28,000 tons of millings, which will save the County $252,000 in material costs
On track to sell $66,000.00 worth of millings
On track to review over 220 Albany County Planning Board referrals
On track to process over 950 hauling permits and 70 roadwork permits
Assisted the Stormwater Coalition's communities with mapping requirements 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
Led two WAVE Volunteer Stream monitoring events with the Village of Voorheesville Summer Recreation Program
Conducted stormwater education programs across City of Albany middle schools and Lawson Lake field day events
Maintained 4 County Parks & Recreation Facilities: Rail Trail, Ann Lee Pond, Lawson Lake, and Switzkill Farms

Next Year Projects

Begin design of new highway garage facility in Voorheesville
Construct new salt shed in Town of Coeymans and Westerlo highway garage facility
Pave parking and storage areas at Knox and Coeymans Subdivision
Construct the New Karner Road Corridor Improvements TIP Capital Plan project
Construct CR 102 over Onesquethaw Creek and CR 111 over Hanacroix Creek Bridge Rehabilitations
Replace the CR 2 Bridge over Fox Creek in the Town of Berne
Pave approximately 30 miles of County Roadways

Link to Website	www.albanycounty.com/DPW


Albany County Department of Public Works
2025 Highway Work Permits
Q2
Q1
16.4
16.6
16.8
17
17.2
17.4
17.6
17.8
18
18.2
Number of Highway Work Permits Reviewed / Issued


Albany County Department of Public Works
2025 Children Safety Seats
120
100
80
60
40
20
0
Child Safety Seats Checked at Fitting Station
Child Safety Seats distributed to Low Income Families
Q1
Q2

D5010 Public Works Administration

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
D5010 Public Works Administration								
Personal Services								
D95010-11011	Commissioner Public Works	1	1	$124,121	$127,691	$127,691	$135,000	$0
D95010-11111	Deputy Comm of Public Works	1	1	$105,262	$112,023	$112,023	$120,000	$0
D95010-11230	Director of Highway Operations	1	1	$91,150	$93,885	$93,885	$96,702	$0
D95010-11232	Superintendent Of Buildings	1	1	$89,365	$92,045	$92,045	$94,807	$0
D95010-12623	Senior Planner	1	0	$64,397	$75,911	$0	$0	$0
D95010-15510	Administrative Aide	0	1	$0	$0	$58,252	$60,000	$0
D95010-16204	Clerk II	0	0	$60,026	$0	$0	$0	$0
D95010-16206	Clerk I	1	1	$37,810	$56,650	$56,650	$58,350	$0
D95010-16207	Clerk I PT	1	0	$22,417	$23,087	$0	$0	$0
D95010-16232	Clerk Typist III	1	0	$235	$26,388	$0	$0	$0
D95010-16401	Confidential Secretary	1	1	$0	$61,826	$61,826	$63,681	$0
D95010-19950	Longevity Raise			$10,150	$15,500	$11,650	$11,650	$0
D95010-19951	Health Insurance Buyout			$3,250	$6,000	$3,000	$3,000	$0
Subtotal		9	7	$608,183	$691,006	$617,022	$643,190	$0
Equipment								
D95010-22001	Office Equipment			$893	$1,000	$1,000	$1,000	$0
D95010-22050	Computer Equipment			$7,092	$8,000	$8,000	$8,000	$0
Subtotal				$7,985	$9,000	$9,000	$9,000	$0
Contractual Expenses								
D95010-44020	Office Supplies			$3,164	$3,366	$3,366	$3,366	$0
D95010-44035	Postage			$540	$500	$500	$500	$0
D95010-44036	Telephone			$19,600	$30,881	$30,881	$30,881	$0
D95010-44038	Travel Mileage Freight			$0	$100	$100	$100	$0
D95010-44039	Conferences Training Tuition			$779	$3,000	$3,000	$3,000	$0
D95010-44041	Computer Fees			$574	$0	$0	$0	$0
D95010-44042	Printing And Advertising			$297	$600	$1,000	$1,000	$0
D95010-44065	Photocopier Lease			$1,284	$1,300	$1,300	$1,300	$0
D95010-44477	Cap. Dist. Regional Planning			$80,459	$82,973	$85,359	$85,359	$0
D95010-44485	Complete Streets Program			$0	$100,000	$1	$1	$0
D95010-44903	DGS Shared Services Charges			$266,920	$274,928	$283,176	$283,176	$0
Subtotal				$373,617	$497,648	$408,683	$408,683	$0
Benefits								
D95010-89010	State Retirement			$77,788	$92,129	$98,246	$98,246	$0
D95010-89030	Social Security			$45,865	$52,403	$52,403	$49,205	$0
D95010-89060	Hospital and Medical Insurance			($16,355)	$16,826	$202,861	$202,861	$0
Subtotal				$107,298	$161,358	$353,510	$350,312	$0
	Total Appropriations			$1,097,083	$1,359,012	$1,388,215	$1,411,185	$0
	Total Revenue			$0	$0	$0	$0	$0
	Net County			$1,097,083	$1,359,012	$1,388,215	$1,411,185	$0

D5020 Highway-Engineering Division		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
D5020 Highway-Engineering Division								
Personal Services								
D95020-11234	Director Engineering Services	1	0	$0	$93,885	$0	$0	$0
D95020-12601	Civil Engineer	1	1	$90,501	$87,550	$97,087	$100,000	$0
D95020-12602	Junior Engineer	0	1	$0	$0	$87,378	$90,000	$0
D95020-12605	Traffic Engineer	1	1	$81,685	$84,135	$84,135	$86,660	$0
D95020-12607	Stormwater Program Tech	1	0	$18,558	$65,826	$0	$0	$0
D95020-12812	Traffic Safety Instructor	1	1	$70,769	$72,100	$72,100	$74,263	$0
D95020-13601	Principal Engineering Tech	1	1	$24,388	$81,076	$79,611	$82,000	$0
D95020-13603	Senior Engineering Technician	1	1	$24,830	$61,249	$62,714	$64,596	$0
D95020-13605	Engineering Technician	0	1	$13,008	$0	$55,593	$57,261	$0
D95020-13621	Senior Traffic Technician	1	1	$59,001	$62,155	$62,155	$64,020	$0
D95020-19950	Longevity Raise			$12,150	$12,150	$15,000	$15,000	$0
D95020-19951	Health Insurance Buyout			$1,000	$1,000	$0	$0	$0
Subtotal		8	8	$395,890	$621,126	$615,773	$633,800	$0
Contractual Expenses								
D95020-44003	Capital District Trans.			$10,571	$19,430	$15,000	$15,000	$0
D95020-44004	Road Striping			$163,946	$406,856	$350,000	$350,000	$0
D95020-44020	Office Supplies			$1,436	$1,500	$1,500	$1,500	$0
D95020-44030	Other Supplies			$3,726	$3,700	$3,700	$3,700	$0
D95020-44040	Books Transcripts Subscript			$0	$95,000	$105,000	$105,000	$0
D95020-44049	Special Programs			$41,081	$54,500	$55,000	$55,000	$0
D95020-44065	Photocopier Lease			$1,095	$1,300	$1,300	$1,300	$0
D95020-44076	Road Signs			$1,657	$7,500	$7,500	$7,500	$0
D95020-44903	Shared Services Charges			$12,956	$13,345	$13,746	$13,746	$0
Subtotal				$236,468	$603,131	$552,746	$552,746	$0
Benefits								
D95020-89010	State Retirement			$60,414	$85,878	$74,091	$74,091	$0
D95020-89030	Social Security			$29,425	$47,260	$47,260	$48,486	$0
D95020-89060	Hospital and Medical Insurance			$151,416	$168,022	$149,404	$149,404	$0
Subtotal				$241,255	$301,160	$270,755	$271,981	$0
Misc. Revenue								
D25020-02682	Permit Fees			($34,818)	($43,000)	($60,000)	($60,000)	$0
Subtotal				($34,818)	($43,000)	($60,000)	($60,000)	$0
State Aid Revenue								
D35020-03327	Governor's Traffic Safety			($90,000)	($129,000)	($129,000)	($129,000)	$0
Subtotal				($90,000)	($129,000)	($129,000)	($129,000)	$0
	Total Appropriations			$873,613	$1,525,417	$1,439,274	$1,458,527	$0
	Total Revenue			($124,818)	($172,000)	($189,000)	($189,000)	$0
	Net County			$748,795	$1,353,417	$1,250,274	$1,269,527	$0

D5110 Maintenance of Roads & Bridges

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
D5110 Maintenance of Roads & Bridges								
Personal Services								
D95110-12448	Health & Safety Coordinator	1	1	$57,752	$63,000	$63,000	$64,890	$0
D95110-16206	Clerk I	2	2	$49,451	$50,935	$52,464	$52,464	$0
D95110-17202	Highway Foreman III	1	1	$0	$1	$1	$1	$0
D95110-17205	Highway Foreman II	7	7	$472,938	$473,900	$473,900	$488,117	$0
D95110-17210	Equipment Operator Instructor	2	2	$110,870	$112,264	$115,634	$115,634	$0
D95110-17212	Equipment Operator I	27	25	$987,093	$1,200,680	$1,253,442	$1,253,442	$0
D95110-17215	Equipment Operator II	18	18	$819,581	$929,391	$1,013,580	$1,013,580	$0
D95110-17217	Equipment Operator III	9	11	$491,553	$505,188	$635,987	$635,987	$0
D95110-17234	Aerial Tower Operator	1	1	$38,123	$56,132	$57,817	$57,817	$0
D95110-19900	Overtime			$292,330	$255,750	$275,000	$275,000	$0
D95110-19903	Overtime Incentive			$0	$26,250	$64,000	$64,000	$0
D95110-19904	One Person Plow			$77,829	$100,320	$112,640	$112,640	$0
D95110-19948	Shift Differential Pay			$34,521	$76,560	$84,480	$84,480	$0
D95110-19950	Longevity Raise			$86,900	$103,750	$99,000	$99,000	$0
D95110-19951	Health Insurance Buyout			$8,084	$6,000	$6,000	$6,000	$0
D95110-19952	Compensatory Time Payout			$205	$1,800	$1,800	$1,800	$0
D95110-19954	Enhanced Pay			$3,500	$0	$0	$0	$0
D95110-19980	Clothing Allowance			$16,500	$0	$0	$0	$0
D95110-19983	Boot Allowance			$0	$26,250	$26,250	$26,250	$0
D95110-19984	Special Crew Pay			$60	$9,600	$9,600	$9,600	$0
Subtotal		68	68	$3,547,290	$3,997,771	$4,344,595	$4,360,702	$0
Equipment								
D95110-22080	Specialty Equipment			$684,585	$131,028	$48,000	$48,000	$0
D95110-22150	Maintenance Equipment			$2,150	$2,500	$2,500	$2,500	$0
Subtotal				$686,735	$133,528	$50,500	$50,500	$0
Contractual Expenses								
D95110-44022	Maintenance Supplies			$2,541	$5,400	$5,400	$5,400	$0
D95110-44028	Safety Supplies			$12,666	$13,473	$13,473	$13,473	$0
D95110-44037	Insurance			$165,489	$151,832	$133,667	$133,667	$0
D95110-44039	Conferences/Training/Tuition			$1,400	$3,000	$3,000	$3,000	$0
D95110-44046	Fees For Services			$246,515	$700,130	$276,000	$276,000	$0
D95110-44071	Property Repair And Rental			$19,983	$20,400	$35,000	$35,000	$0
D95110-44075	Bridge And Road Repair			$178,225	$200,000	$200,000	$200,000	$0
D95110-44077	Road Materials			$106,094	$120,900	$120,900	$120,900	$0
D95110-44079	Special Projects			$0	$80,000	$0	$0	$0
D95110-44080	Road Machinery Fund Payment			$2,036,580	$2,070,654	$2,070,654	$2,090,832	$0
D95110-44105	Water			$3,062	$3,900	$3,900	$3,900	$0
D95110-44201	Uniforms And Clothing			$19,913	$30,388	$25,000	$25,000	$0
D95110-44492	Lawson Lake Improvement			$4,561	$5,000	$5,000	$5,000	$0
D95110-44903	Shared Services Charges			$68,037	$70,079	$72,182	$72,182	$0
D95110-44999	Misc Contractual Expense			$5,768	$6,400	$6,400	$6,400	$0
Subtotal				$2,870,834	$3,481,556	$2,970,576	$2,990,754	$0
Benefits								
D95110-89010	State Retirement			$464,143	$556,880	$605,668	$605,668	$0
D95110-89030	Social Security			$262,180	$305,258	$305,258	$333,594	$0
D95110-89060	Hospital and Medical Insurance			$1,408,707	$1,581,912	$1,836,774	$1,836,774	$0
Subtotal				$2,135,030	$2,444,050	$2,747,700	$2,776,036	$0

D5110 Maintenance of Roads & Bridges

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
Misc. Revenue								
D25110-02401	Int & Earnings on Investments			($46,130)	($25,000)	($38,000)	($38,000)	$0
D25110-02650	Sale of Scrap Excess Materials			($11,415)	($27,000)	($80,000)	($80,000)	$0
D25110-02680	Insurance Recoveries			($5,872)	($12,000)	($12,000)	($12,000)	$0
D25110-02683	Motor Vehicle Tax			($1,810,536)	($1,800,000)	($1,800,000)	($1,800,000)	$0
D25110-02770	Other Unclassified Revenues			($1,245)	$0	$0	$0	$0
Subtotal				($1,875,198)	($1,864,000)	($1,930,000)	($1,930,000)	$0
State Aid Revenue								
D35110-03073	Special Projects			$0	($247,545)	$0	$0	$0
Subtotal				$0	($247,545)	$0	$0	$0
	Total Appropriations			$9,239,889	$10,056,905	$10,113,371	$10,177,992	$0
	Total Revenue			($1,875,198)	($2,111,545)	($1,930,000)	($1,930,000)	$0
	Net County			$7,364,691	$7,945,360	$8,183,371	$8,247,992	$0

D5112 Highway - Permanent Improvement

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
D5112 Highway - Permanent								
D95112-44436	RT Bridge Collapse Repairs			$36,548	$0	$0	$0	$0
Subtotal				$36,548	$0	$0	$0	$0
Equipment								
D95112-22080	Specialty Equipment			$145,453	$436,571	$0	$0	$0
Subtotal				$145,453	$436,571	$0	$0	$0
Contractual Expenses								
D95112-44075	Bridge And Road Repair			$3,968,043	$8,815,484	$6,000,000	$6,000,000	$0
Subtotal				$3,968,043	$8,815,484	$6,000,000	$6,000,000	$0
State Aid Revenue								
D35112-03591	Highway Capital Project			($4,545,971)	($8,088,215)	($6,000,000)	($6,000,000)	$0
Subtotal				($4,545,971)	($8,088,215)	($6,000,000)	($6,000,000)	$0
	Total Appropriations			$4,150,044	$9,252,055	$6,000,000	$6,000,000	$0
	Total Revenue			($4,545,971)	($8,088,215)	($6,000,000)	($6,000,000)	$0
	Net County			($395,927)	$1,163,840	$0	$0	$0

DM5130 Road Machinery Maintenance

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
DM5130 Road Machinery Maintenance								
Personal Services								
DM9513-16514	Stores Clerk	1	0	$51,193	$56,132	$0	$0	$0
DM9513-17503	Automotive Body Mechanic	1	1	$57,863	$58,568	$60,326	$60,326	$0
DM9513-17511	Automotive Mech Foreman II	1	1	$66,771	$68,841	$68,841	$70,907	$0
DM9513-17513	Automotive Mechanic	4	5	$183,334	$284,336	$293,679	$293,679	$0
DM9513-17903	Blacksmith & Welder	1	0	$57,863	$0	$0	$0	$0
DM9513-18403	Laborer	1	1	$0	$46,851	$45,699	$45,699	$0
DM9513-18413	Shop Laborer	1	0	$36,371	$44,369	$0	$0	$0
DM9513-18414	Utility Person	1	2	$48,525	$55,816	$114,980	$114,980	$0
DM9513-19900	Overtime			$11,919	$15,000	$15,000	$15,000	$0
DM9513-19903	Overtime Incentive			$0	$7,000	$8,000	$8,000	$0
DM9513-19904	One Person Plow			$0	$3,520	$5,280	$5,280	$0
DM9513-19950	Longevity Raise			$10,250	$11,000	$10,750	$10,750	$0
DM9513-19951	Health Insurance Buyout			$0	$0	$500	$500	$0
DM9513-19980	Clothing Allowance			$4,125	$3,150	$3,500	$3,500	$0
DM9513-19981	Tool Allowance			$7,904	$8,100	$8,100	$8,100	$0
DM9513-19984	Special Crew Pay			$0	$5,000	$5,000	$5,000	$0
Subtotal		11	10	$536,118	$667,683	$639,655	$641,721	$0
Equipment								
DM9513-22350	Tools			$1,684	$2,000	$4,000	$4,000	$0
Subtotal				$1,684	$2,000	$4,000	$4,000	$0
Contractual Expenses								
DM9513-44029	Automobile Parts/Supplies			$451,626	$450,000	$500,000	$500,000	$0
DM9513-44037	Insurance			$29,002	$30,452	$31,140	$31,140	$0
DM9513-44070	Equipment Repair And Rental			$69,770	$70,000	$70,000	$70,000	$0
DM9513-44071	Property Repair And Rental			$5,715	$5,000	$5,000	$5,000	$0
DM9513-44095	Solar Panels			$0	$0	$400,000	$400,000	$0
DM9513-44101	Electric			$100,696	$396,150	$121,150	$121,150	$0
DM9513-44102	Gas And Oil			$186,751	$300,000	$300,000	$300,000	$0
DM9513-44103	Fuel			$42,052	$48,500	$48,500	$48,500	$0
DM9513-44104	Natural Gas			$21,266	$34,000	$34,000	$34,000	$0
DM9513-44105	Water			$1,607	$2,000	$2,000	$2,000	$0
DM9513-44201	Uniforms And Clothing			$6,609	$7,700	$7,700	$7,700	$0
DM9513-44903	Shared Services Charges			$12,604	$12,983	$13,373	$13,373	$0
DM9513-44999	Misc Contractual Expense			$30,267	$30,000	$30,000	$30,000	$0
Subtotal				$957,965	$1,386,785	$1,562,863	$1,562,863	$0
Benefits								
DM9513-89010	State Retirement			$63,529	$83,219	$80,220	$80,220	$0
DM9513-89030	Social Security			$38,615	$51,078	$51,078	$49,092	$0
DM9513-89060	Hospital and Medical Insurance			$355,517	$223,562	$290,787	$290,787	$0
Subtotal				$457,661	$357,859	$422,085	$420,099	$0
Local Revenue								
DM1513-01723	Highway Payments Gas			($109,682)	($160,000)	($160,000)	($160,000)	$0
Subtotal				($109,682)	($160,000)	($160,000)	($160,000)	$0
Misc. Revenue								
DM2513-02401	Int & Earning on Investments			($8,955)	($3,000)	($5,200)	($5,200)	$0

DM5130 Road Machinery Maintenance		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
DM2513-02640	Vehicle Wash Bldg Revenues			$0	($7,500)	($1)	($1)	$0
DM2513-02665	Sale of Equipment			($107,660)	($80,000)	($50,000)	($50,000)	$0
DM2513-02801	Payment from Highway Fund			($2,036,580)	($2,070,654)	($2,070,654)	($2,090,832)	$0
Subtotal				($2,153,195)	($2,161,154)	($2,125,855)	($2,146,033)	$0
State Aid Revenue								
DM3513-03638	Solar Electric Credits			$0	($275,000)	($400,000)	($400,000)	$0
Subtotal				$0	($275,000)	($400,000)	($400,000)	$0
	Total Appropriations			$1,953,428	$2,414,327	$2,628,603	$2,628,683	$0
	Total Revenue			($2,262,877)	($2,596,154)	($2,685,855)	($2,706,033)	$0
	Net County			($309,449)	($181,827)	($57,252)	($77,350)	$0

D5142 Snow Removal		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
D5142 Snow Removal								
Contractual Expenses								
D95142-44030	Other Supplies			$39,302	$50,000	$60,000	$60,000	$0
D95142-44102	Gas And Oil			$368,052	$430,000	$475,000	$475,000	$0
D95142-44107	Chemicals-Salt/Calc/Chl/Sand			$1,230,619	$1,955,600	$1,955,600	$1,955,600	$0
Subtotal				$1,637,973	$2,435,600	$2,490,600	$2,490,600	$0
Misc. Revenue								
D25142-02302	Snow Removal Srvs-Other Govts.			($244,971)	($1,100,000)	($1,200,000)	($1,200,000)	$0
Subtotal				($244,971)	($1,100,000)	($1,200,000)	($1,200,000)	$0
State Aid Revenue								
D35142-03302	Snow Remvl Srvs Other Govts			($151,070)	$0	$0	$0	$0
Subtotal				($151,070)	$0	$0	$0	$0
	Total Appropriations			$1,637,973	$2,435,600	$2,490,600	$2,490,600	$0
	Total Revenue			($396,041)	($1,100,000)	($1,200,000)	($1,200,000)	$0
	Net County			$1,241,932	$1,335,600	$1,290,600	$1,290,600	$0

A8021 Stormwater Coalition

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A8021 Stormwater Coalition								
Personal Services								
A98021-12629	Stormwater Program Coordinator	1	1	$79,310	$80,000	$80,000	$82,400	$0
A98021-12718	Tech & Admin Asst GIS & GPS	0	0	$15,649	$0	$0	$0	$0
A98021-19950	Longevity Raise			$0	$2,000	$2,000	$2,000	$0
A98021-19951	Health Insurance Buyout			$0	$2,000	$2,000	$2,000	$0
A98021-19960	Accrued Vacation			$11,429	$6,750	$6,750	$6,750	$0
A98021-19970	Temporary Help			$0	$47,570	$47,570	$47,570	$0
Subtotal		1	1	$106,388	$138,320	$138,320	$140,720	$0
Equipment								
A98021-22999	Miscellaneous Equipment			$209	$1,500	$1,500	$1,500	$0
Subtotal				$209	$1,500	$1,500	$1,500	$0
Contractual Expenses								
A98021-44020	Office Supplies			$1,537	$3,100	$3,100	$3,100	$0
A98021-44021	Computer Supplies			$2,363	$3,700	$3,700	$3,700	$0
A98021-44035	Postage			$4	$200	$200	$200	$0
A98021-44036	Telephone			$675	$981	$1,000	$1,000	$0
A98021-44038	Travel Mileage Freight			$208	$400	$400	$400	$0
A98021-44039	Conferences Training Tuition			$2,085	$4,250	$4,000	$4,000	$0
A98021-44042	Printing And Advertising			$51	$600	$600	$600	$0
A98021-44046	Fees For Services			$581	$2,500	$2,500	$2,500	$0
A98021-44070	Equipment Repair And Rental			$1,483	$1,200	$1,700	$1,700	$0
A98021-44096	Outreach Materials			$0	$0	$2,000	$2,000	$0
A98021-44999	Misc Contractual Expense			$2,825	$6,500	$5,000	$5,000	$0
Subtotal				$11,812	$23,431	$24,200	$24,200	$0
Benefits								
A98021-89010	State Retirement			$15,415	$25,238	$19,780	$19,780	$0
A98021-89030	Social Security			$7,932	$10,429	$10,429	$10,766	$0
A98021-89060	Hospital and Medical Insurance			$28,749	$28,800	$29,600	$29,600	$0
Subtotal				$52,096	$64,467	$59,809	$60,146	$0
Misc. Revenue								
A28021-02414	Membership Dues			($125,374)	($123,841)	($112,841)	($112,841)	$0
A28021-02885	Transfer from Stormwater Reser			$0	($1,600)	($12,600)	($12,600)	$0
Subtotal				($125,374)	($125,441)	($125,441)	($125,441)	$0
	Total Appropriations			$170,505	$227,718	$223,829	$226,566	$0
	Total Revenue			($125,374)	($125,441)	($125,441)	($125,441)	$0
	Net County			$45,131	$102,277	$98,388	$101,125	$0

D9060 Hospital Medical Retirees	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
Fringe Benefits					
D 9060 89060 Hospital and Medical Insurance	$1,325,247	$1,234,914	$778,030	$778,030	$0
Subtotal for: Fringe Benefits	$1,325,247	$1,234,914	$778,030	$778,030	$0
Total Appropriations	$1,325,247	$1,234,914	$778,030	$778,030	$0
Revenue					
Total Revenue	$0	$0	$0	$0	$0
County Share	$1,325,247	$1,234,914	$778,030	$778,030	$0

D FUND SUMMARY					
Description	2024 Actual	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
Appropriations					
General Government	-	-	-	-	-
Transportation	$17,021,319	$24,628,989	$21,431,460	$21,538,304	-
Undistributed					
Employee Benefits					
Hospital and Medical Insurance	$1,325,247	$1,234,914	$778,030	$778,030	-
Interfund Transfers					
Transfer Risk Retention Fund	$366,717	$366,717	$366,717	$366,717	-
Transfers to Other Funds	-	-	-	-	-
Total Appropriations	$18,713,283	$26,230,620	$22,576,207	$22,683,051	-
Revenues					
Dept./Misc. Income	$2,154,987	$3,007,000	$3,190,000	$3,190,000	-
State Aid	$4,787,041	$8,464,760	$6,129,000	$6,129,000	-
Federal Aid	-	-	-	-	-
Interfund Transfer					
Interfund Transfers	$12,456,812	$13,125,389	$13,125,389	$13,364,051	-
Transfer to Other Funds	-	-	-	-	-
Total All Revenue	$19,398,840	$24,597,149	$22,444,389	$22,683,051	-

DM FUND SUMMARY					
Description	2024 Actual	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
Appropriations					
Transportation	$1,953,400	$2,414,327	$2,628,603	$2,628,683	-
Undistributed					
Employee Benefits					
Hospital and Medical Insurance	$502	$178,899	$74,422	$74,422	-
Interfund Transfers					
Transfer Risk Retention Fund	$2,928	$2,928	$2,928	$2,928	-
Transfers to Other Funds	-	-	-	-	-
Total Appropriations	$1,956,830	$2,596,154	$2,705,953	$2,706,033	-
Revenues					
Local Tax Items	$109,682	$160,000	$160,000	$160,000	-
Dept./Misc. Income	$2,153,195	$2,161,154	$2,125,855	$2,146,033	-
State Aid	-	$275,000	$400,000	$400,000	-
Interfund Transfer					
Interfund Transfers	-	-	-	-	-
Transfer to Other Funds	-	-	-	-	-
Total All Revenue	$2,262,877	$2,596,154	$2,685,855	$2,706,033	-

2026 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, 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

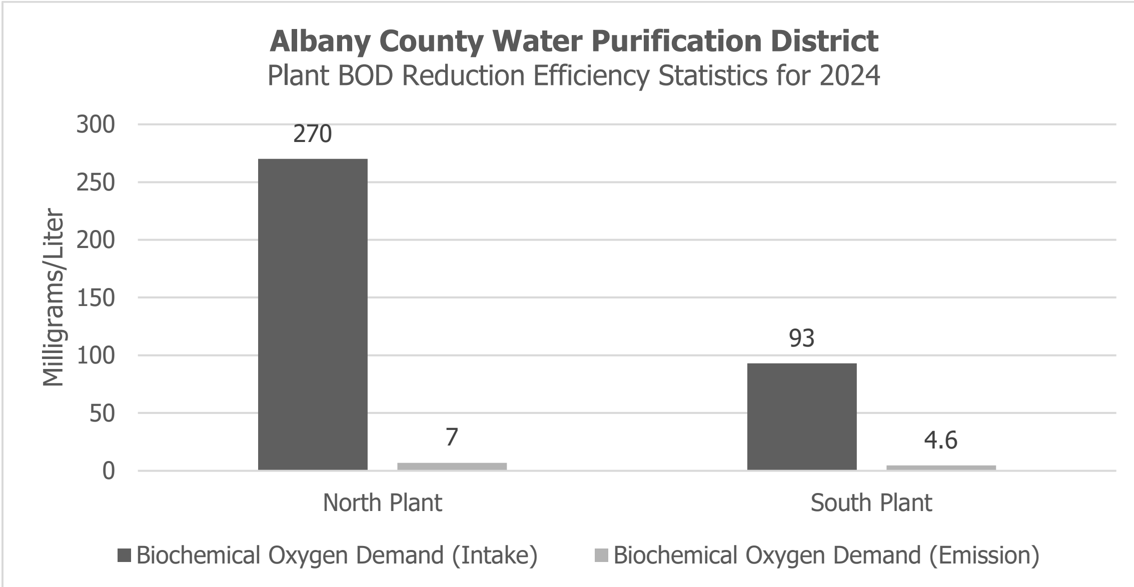
ACWPD 2025 highlights are as follows:

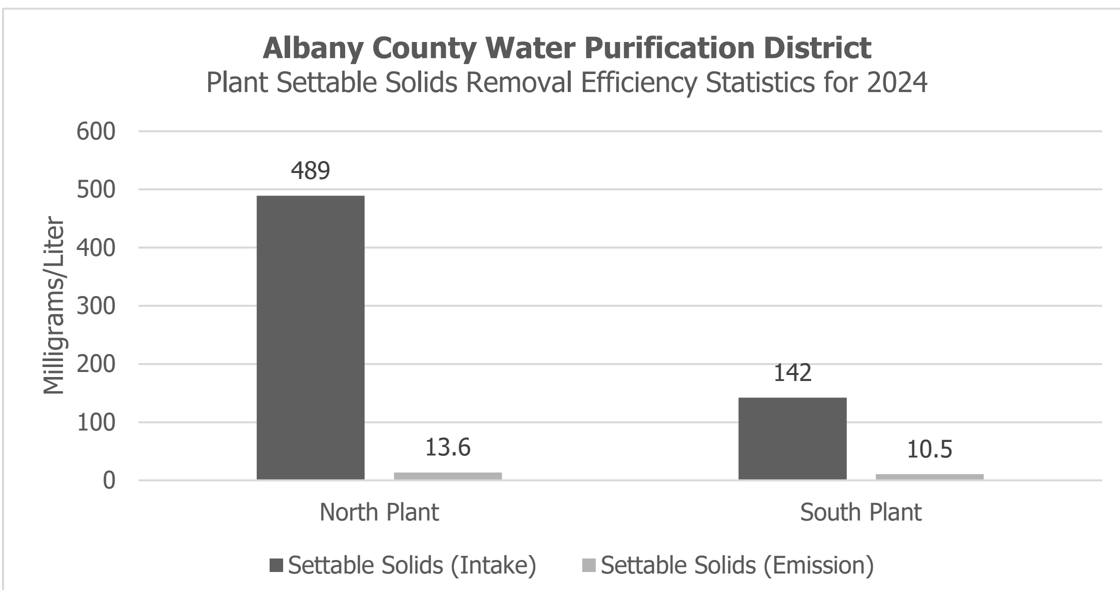
- Progress design on Sludge Processing Improvement Project Capital Plan
- Secure EFC financing and $25M grant for Sludge Processing Improvement Project
- Submit consolidated grant application for South Plant grit system replacement
- Complete high voltage equipment evaluation
- Completed rebuild of two North Plant primary clarifiers
- Completed rebuild of North Plant grit tank
- Completed replacement of North Plant secondary clarifier #2 bridge
- Completed rebuild of two North Plant water pumps
- Completed replacement of North Plant incinerator rabble arm #3
- Completed rebuild of South Plant grit tank
- Completed design of South Plant valve replacement

Next Year Projects

- Complete design of Sludge Processing Improvement Project Improvements
- Complete design of high voltage improvements
- Complete design of South Plant grit system

Link to Website	https://www.albanycountyny.gov/departments/water-purification-district


Albany County Water Purification District
Plant BOD Reduction Efficiency Statistics for 2024
Milligrams/Liter
300
250
200
150
100
50
0
270
7
93
4.6
North Plant
South Plant
Biochemical Oxygen Demand (Intake)
Biochemical Oxygen Demand (Emission)


Albany County Water Purification District
Plant Settable Solids Removal Efficiency Statistics for 2024
Milligrams/Liter
600
500
400
300
200
100
0
489
13.6
142
10.5
North Plant
South Plant
Settable Solids (Intake)
Settable Solids (Emission)

G8110 Sewer District Adminstration		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
G8110 Sewer District Adminstration								
Personal Services								
G98110-11130	Executive Dir Sewer District	1	1	$126,072	$129,855	$129,855	$135,000	$0
G98110-11908	Asst Business Office Manager	1	1	$0	$63,654	$63,654	$65,564	$0
G98110-11909	Business Office Manager	1	1	$47,943	$68,350	$68,350	$70,401	$0
G98110-15501	Administrative Aide	0	0	$31,154	$0	$0	$0	$0
G98110-19950	Longevity Raise			$500	$1,000	$1,000	$1,000	$0
G98110-19951	Health Insurance Buyout			$167	$0	$2,000	$2,000	$0
G98110-19952	Compensatory Time Payout			$0	$7,700	$7,900	$7,900	$0
G98110-19970	Temporary Help			$0	$5,000	$5,000	$5,000	$0
Subtotal		3	3	$205,836	$275,559	$277,759	$286,865	$0
Equipment								
G98110-22001	Office Equipment			$937	$6,500	$3,000	$3,000	$0
Subtotal				$937	$6,500	$3,000	$3,000	$0
Contractual Expenses								
G98110-44020	Office Supplies			$3,032	$3,250	$3,550	$3,550	$0
G98110-44035	Postage			$1,197	$3,500	$3,500	$3,500	$0
G98110-44040	Books/Transcripts/Subscripts			$0	$2,800	$1,800	$1,800	$0
G98110-44042	Printing And Advertising			$1,206	$1,750	$1,750	$1,750	$0
G98110-44045	Engineering Fees			$120,260	$375,000	$165,000	$165,000	$0
G98110-44046	Fees For Services			$33,661	$42,787	$25,810	$25,810	$0
G98110-44065	Photocopier Lease			$1,375	$2,550	$3,500	$3,500	$0
G98110-44301	Taxes and Assessments			$18,495	$71,400	$71,400	$71,400	$0
Subtotal				$179,226	$503,037	$276,310	$276,310	$0
Benefits								
G98110-89010	State Retirement			$24,863	$34,149	$28,739	$28,739	$0
G98110-89030	Social Security-Comp Absences			$15,707	$21,081	$24,089	$21,946	$0
G98110-89060	Hospital and Medical Insurance			$81,756	$78,459	$99,459	$99,459	$0
Subtotal				$122,326	$133,689	$152,287	$150,144	$0
	Total Appropriations			$508,325	$918,785	$709,356	$716,319	$0
	Total Revenue			$0	$0	$0	$0	$0
	Net County			$508,325	$918,785	$709,356	$716,319	$0

G8120 Sanitary Sewers

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
G8120 Sanitary Sewers								
Personal Services								
G98120-17014	Collection System Mechanic	2	2	$53,779	$110,784	$114,108	$114,108	$0
G98120-17016	Collection System Maintenance	0	0	$51,996	$0	$0	$0	$0
G98120-19900	Overtime			$5,341	$5,000	$5,000	$5,000	$0
G98120-19950	Longevity Raise			$2,700	$3,050	$3,050	$3,050	$0
G98120-19952	Compensatory Time Payout			$0	$1,000	$0	$0	$0
Subtotal		2	2	$113,816	$119,834	$122,158	$122,158	$0
Contractual Expenses								
G98120-44022	Maintenance Supplies			$2,910	$3,500	$4,000	$4,000	$0
Subtotal				$2,910	$3,500	$4,000	$4,000	$0
Benefits								
G98120-89010	State Retirement			$15,642	$19,599	$20,231	$20,231	$0
G98120-89030	Social Security-Comp Absences			$8,355	$9,168	$10,726	$9,346	$0
G98120-89060	Hospital and Medical Insurance			$47,299	$50,268	$82,372	$82,372	$0
Subtotal				$71,296	$79,035	$113,329	$111,949	$0
	Total Appropriations			$188,022	$202,369	$239,487	$238,107	$0
	Total Revenue			$0	$0	$0	$0	$0
	Net County			$188,022	$202,369	$239,487	$238,107	$0

G8130 Sewage Treatment		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
G8130 Sewage Treatment								
Personal Services								
G98130-11331	Superintendent Of Operations	1	1	$105,809	$108,983	$108,983	$112,253	$0
G98130-11333	Asst Superindent Operations	1	1	$0	$105,000	$105,000	$108,150	$0
G98130-12635	Chief Process Operator	2	2	$91,436	$183,738	$183,738	$189,252	$0
G98130-13121	Sr Laboratory Technician	2	2	$94,205	$110,592	$113,910	$113,910	$0
G98130-13122	Laboratory Technician	1	0	$0	$1	$0	$0	$0
G98130-13612	Permit Compliance Technician	1	1	$56,533	$58,546	$58,546	$60,303	$0
G98130-13613	Permit Compliance Manager	1	1	$89,194	$91,869	$91,869	$94,626	$0
G98130-13630	Chief Of Instrumentation	1	1	$81,325	$83,765	$83,765	$86,278	$0
G98130-13631	Sr Instrument Technician	1	1	$22,141	$70,884	$75,457	$75,457	$0
G98130-16524	Storekeeper	1	1	$0	$62,315	$62,315	$64,185	$0
G98130-16525	Maintenance Control Mechanic	0	0	$52,755	$0	$0	$0	$0
G98130-17004	Process Operator III Rotate	8	12	$453,631	$547,616	$846,060	$846,060	$0
G98130-17006	Process Operator II	20	16	$787,196	$1,166,548	$955,148	$955,148	$0
G98130-17008	Process Operator I	5	5	$162,232	$239,025	$246,190	$246,190	$0
G98130-17009	Labor Sub-Foreman	1	1	$0	$47,806	$47,806	$49,241	$0
G98130-17010	Millwright	0	1	$0	$0	$75,500	$75,500	$0
G98130-17011	Senior Incinerator Mechanic	0	1	$0	$0	$70,691	$70,691	$0
G98130-17012	Collection Sys Maint Foreman	1	1	$58,650	$60,409	$60,409	$62,222	$0
G98130-17020	Chief Maintenance Mechanic	1	1	$81,033	$86,140	$93,265	$96,063	$0
G98130-17021	Maintenance Mechanic III	2	2	$130,796	$134,720	$138,760	$138,760	$0
G98130-17024	Maintenance Mechanic II	6	6	$245,946	$334,482	$344,520	$344,520	$0
G98130-17026	Maintenance Mechanic I	3	3	$95,574	$147,516	$151,938	$151,938	$0
G98130-17032	Mechanic Specialist	1	1	$38,627	$62,152	$64,017	$64,017	$0
G98130-17036	Mechanic Specialist (HVAC)	1	0	$66,633	$68,632	$0	$0	$0
G98130-17115	Electrician	2	2	$140,149	$146,518	$150,914	$150,914	$0
G98130-18116	Building Maintenance Helper	4	4	$0	$184,000	$189,520	$189,520	$0
G98130-18117	Facilities Mechanic	1	1	$8,193	$58,350	$60,100	$60,100	$0
G98130-18147	Custodial Worker	1	1	$38,333	$39,544	$40,731	$40,731	$0
G98130-18403	Laborer	0	0	$78,651	$0	$0	$0	$0
G98130-19900	Overtime			$464,403	$390,000	$450,000	$450,000	$0
G98130-19950	Longevity Raise			$51,700	$56,800	$47,750	$47,750	$0
G98130-19951	Health Insurance Buyout			$4,750	$6,000	$8,000	$8,000	$0
G98130-19952	Compensatory Time Payout			$3,643	$40,000	$35,000	$35,000	$0
G98130-19985	Out of Title Pay			$1,827	$38,000	$20,000	$20,000	$0
Subtotal		69	69	$3,505,365	$4,729,951	$4,979,902	$5,006,779	$0
Equipment								
G98130-22050	Computer Equipment			$3,186	$13,100	$6,500	$6,500	$0
G98130-22300	Safety Equipment			$9,559	$25,800	$22,500	$22,500	$0
G98130-22350	Tools			$5,848	$5,000	$6,200	$6,200	$0
G98130-22400	Automobiles			($12,494)	$82,500	$40,000	$40,000	$0
G98130-22800	Specialty Equipment			($1,196)	$29,000	$31,500	$31,500	$0
Subtotal				$4,903	$155,400	$106,700	$106,700	$0
Contractual Expenses								
G98130-44021	Computer Supplies			$0	$2,000	$3,500	$3,500	$0
G98130-44022	Maintenance Supplies			$93,271	$91,900	$87,700	$87,700	$0
G98130-44025	Electrical Supplies			$42,657	$33,100	$33,000	$33,000	$0
G98130-44029	Automobile Parts/Supplies			$24,286	$24,400	$18,500	$18,500	$0
G98130-44030	Other Supplies			$32,478	$26,000	$27,000	$27,000	$0
G98130-44036	Telephone			$19,522	$50,000	$27,300	$27,300	$0
G98130-44037	Insurance			$192,515	$350,000	$277,148	$277,148	$0
G98130-44038	Travel Mileage Freight			$506	$1,800	$1,800	$1,800	$0
G98130-44039	Conferences Training Tuition			$8,880	$20,200	$15,000	$15,000	$0
G98130-44046	Fees For Services			$178,445	$205,700	$157,900	$157,900	$0

G8130 Sewage Treatment		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
G98130-44070	Equipment Repair And Rental			$1,355,538	$1,315,245	$855,000	$855,000	$0
G98130-44071	Property Repair And Rental			$400,109	$437,400	$428,500	$428,500	$0
G98130-44101	Electric			$2,126,021	$2,265,750	$2,368,411	$2,368,411	$0
G98130-44102	Gas And Oil			$81,694	$153,126	$119,172	$119,172	$0
G98130-44103	Fuel			$9,422	$22,400	$12,200	$12,200	$0
G98130-44104	Natural Gas			$369,591	$719,400	$621,000	$621,000	$0
G98130-44105	Water			$67,592	$166,381	$94,400	$94,400	$0
G98130-44107	Chemicals Salt Calc Chl San			$705,261	$1,053,269	$843,089	$843,089	$0
G98130-44108	Testing			$116,953	$99,400	$85,500	$85,500	$0
G98130-44201	Uniforms And Clothing			$27,489	$59,100	$31,500	$31,500	$0
Subtotal				$5,852,230	$7,096,571	$6,107,620	$6,107,620	$0
Benefits								
G98130-89010	State Retirement-NetPensionLia			$588,505	$613,646	$599,462	$599,462	$0
G98130-89030	Social Security			$260,068	$361,383	$436,601	$383,019	$0
G98130-89040	Workers Compensation			($133,145)	$0	$0	$0	$0
G98130-89060	Health Insurance OPEB			$940,447	$1,613,823	$1,655,391	$1,655,391	$0
Subtotal				$1,655,875	$2,588,852	$2,691,454	$2,637,872	$0
Misc. Revenue								
G28130-02122	Sewer Charges Scavenger Waste			($2,009,078)	($1,375,000)	($1,375,000)	($1,375,000)	$0
G28130-02123	Sewer Charges BIO Solids			($613,656)	($585,000)	($585,000)	($585,000)	$0
G28130-02124	Leachate Agreement			($597,918)	($420,000)	($420,000)	($420,000)	$0
G28130-02374	Sewer Service for Other Govt.			($12,246,797)	($13,303,355)	($13,303,355)	($13,508,909)	$0
G18130-02375	Sewer Charges Airport			($38,142)	($5,000)	($5,000)	($5,000)	$0
G28130-02401	Int & Earnings on Investments			($632,151)	($415,000)	($415,000)	($415,000)	$0
G28130-02413	Besicorp Lease Agreement			($449,050)	($404,000)	($404,000)	($404,000)	$0
G28130-02650	Sale Scrap & Excess Materials			($8,919)	($5,000)	($5,000)	($5,000)	$0
G28130-02701	Refund Prior Year Expenses			($181)	$0	$0	$0	$0
G28130-02770	Other Unclassified Revenues			($353,944)	($15,000)	($15,000)	($15,000)	$0
G28130-02771	Reimbursement for Gasoline			($70,010)	($70,000)	($70,000)	($70,000)	$0
G18130-02882	Transfer from Debt Reserve			$0	($250,000)	($250,000)	($250,000)	$0
Subtotal				($17,019,846)	($16,847,355)	($16,847,355)	($17,052,909)	$0
	Total Appropriations			$11,018,373	$14,570,774	$13,885,676	$13,858,971	$0
	Total Revenue			($17,019,846)	($16,847,355)	($16,847,355)	($17,052,909)	$0
	Net County			($6,001,473)	($2,276,581)	($2,961,679)	($3,193,938)	$0

G9060 Hospital Medical Retirees	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
Fringe Benefits					
G 9060 89060 Hospital and Medical Insurance	$770,584	$921,607	$452,563	$452,563	
Subtotal for: Fringe Benefits	$770,584	$921,607	$452,563	$452,563	$0
Total Appropriations	$770,584	$921,607	$452,563	$452,563	$0
Revenue					
Total Revenue	$0	$0	$0	$0	$0
County Share	$770,584	$921,607	$452,563	$452,563	$0

G FUND SUMMARY					
Description	2024 Actual	2025 Adjusted	2026 Requeste	2026 Proposed	2026 Adopted
Appropriations					
General Government	-	-	-	-	-
Home/Community	$13,352,893	$15,691,928	$14,834,519	$14,813,397	-
Undistributed					
Employee Benefits					
Bond Anticipation Notes Princ	-	-	-	-	-
Hospital and Medical Insurance	$770,584	$921,607	$452,563	$452,563	-
Interest Payments	-	-	-	-	-
Interfund Transfers					
Transfer Risk Retention Fund	$223,073	$223,073	$223,073	$223,073	-
Transfer to Capital Funds	-	-	$1,500,000	$1,500,000	-
Transfers to Other Funds	$443,666	$480,993	$480,993	$519,117	-
Bonds					
Serial Bonds (Interest)	$146,179	$144,492	$115,519	$115,519	-
Serial Bonds (Principal)	-	$894,806	$929,240	$929,240	-
Total Appropriations	$14,936,395	$18,356,899	$18,535,907	$18,552,909	-
Revenues					
Dept./Misc. Income	$17,019,846	$16,847,355	$16,847,355	$17,052,909	-
State Aid	-	-	-	-	-
Federal Aid	-	-	-	-	-
Interfund Transfer					
Interfund Transfers	-	-	-	-	-
Appropriated Reserves	-	-	-	-	-
Total All Revenue	$17,019,846	$16,847,355	$16,847,355	$17,052,909	-

2026 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

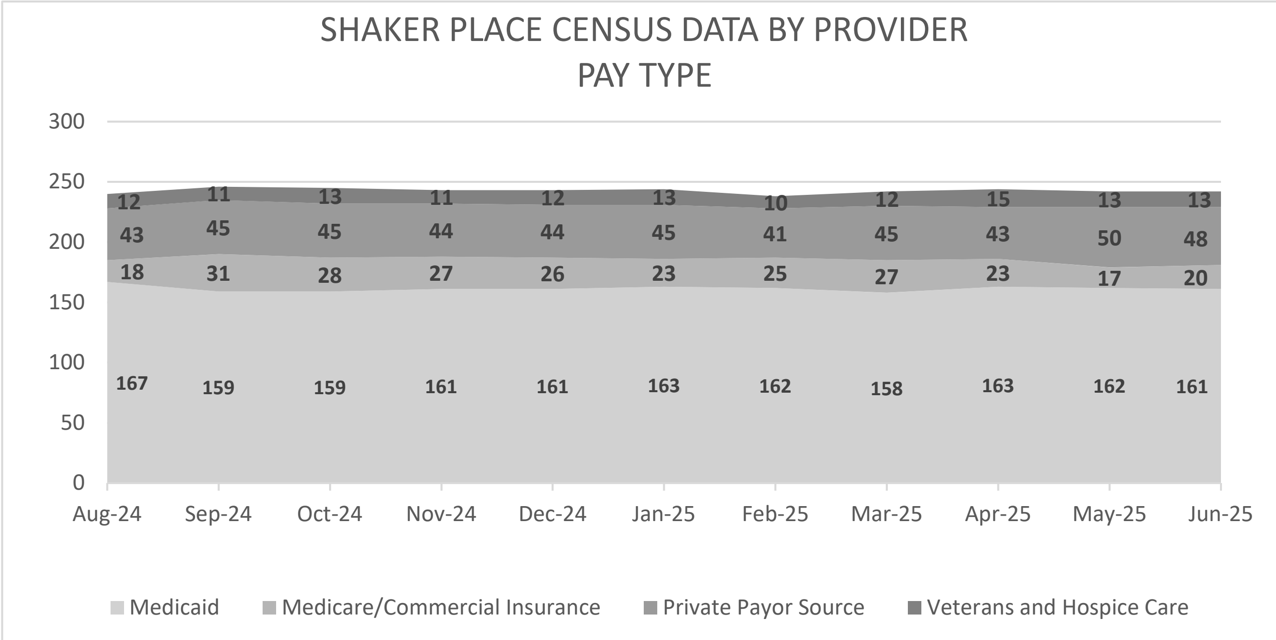
Shaker Place Rehabilitation and Nursing Center (SPRNC) provides excellence in long term care services to the people of Albany County and surrounding areas. The facility provides a nurturing atmosphere staffed by 360 qualified and compassionate individuals who are able to offer innovative health care through complex medical services and comprehensive care planning. The Department's vision is a community integrated health care continuum in which every individual is treated in the best way possible. Shaker Place has licensed staff 24-hours per day in our 250-bed residential skilled nursing facility. Our residents live with dignity in a comfortable, safe, and home-like setting. Shaker Place has 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 those with clinically complex conditions. Organizationally, the facility consists of twelve departments including: Nursing, Physical Therapy, Occupational Therapy, Speech Therapy, Respiratory Therapy, Food and Nutrition, Social Work, Therapeutic and Leisure Time Activities, Medicine, Environmental Services, Administration, and Finance.

Current Year Highlights

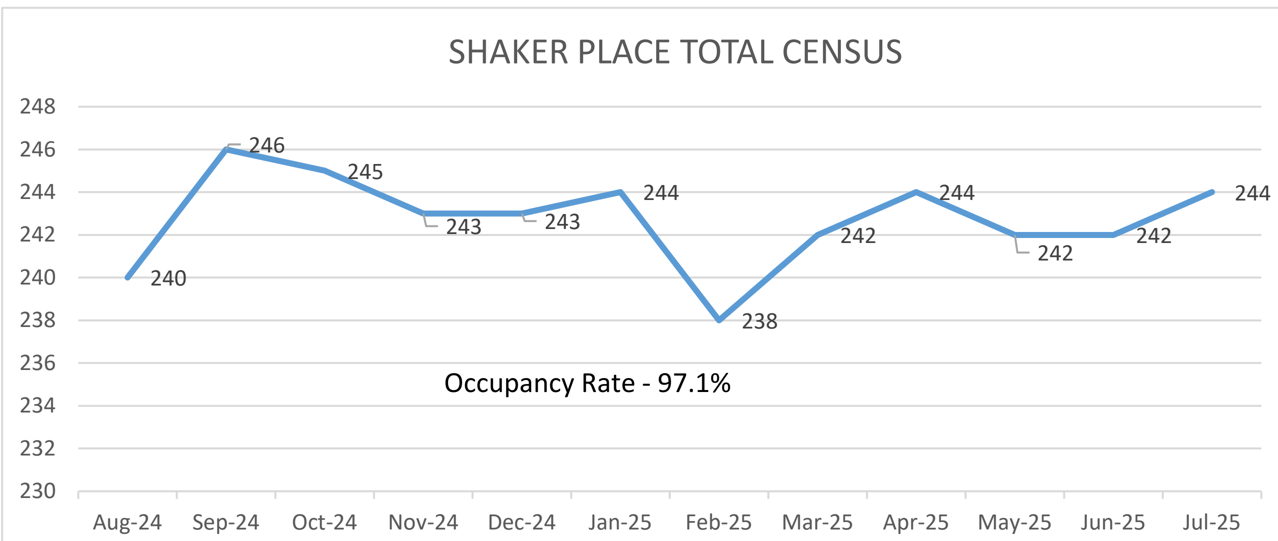
- Our daily resident census has remained stable at %. This stability provides for a more predictable revenue position.
- In March 2025 Shaker Place held its first Certified Nurse Aide (CNA) Training Program and anticipate the successful certification of up to 50 CNA on an annual basis.
- Due to the success of the CNA Training Program as well as other recruitment efforts, there has been a total elimination of the use of nurse staffing agencies. This will save over $1 million dollars per year.
- Shaker Place is now in its 2nd year of 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, providing approximately 18,000 free rides per year.
- As of July 2025, The Colonie Youth Center (CYC) will begin paying rent as per the lease agreement for Little Sprouts Day Care Center. Little Sprouts reached capacity in early 2025.
- Customer satisfaction remains a vital metric to overall success. Shaker Place has partnered with Pinnacle Quality Insights, a national long-term care customer service survey organization which provides monthly customer satisfaction interviews and data. Based on the results, we have earned their Customer Experience Award for 2025.
- A full-service retail Café will be complete by the end of the year. The Café will provide quality food offerings, as well as healthy alternatives, at affordable prices for our staff. The café will also be available for residents and visitors.
- The combined Shaker Place and Albany County Department of Public Works Garage construction will be completed in July 2025 and will provide much needed vehicle and supply storage.

Next Year Projects

- Employee satisfaction with their work environment and culture is essential to reducing costly turnover. There is a plan to partner with a satisfaction survey company that specializes in long term care and utilizes a text based platform to perform surveys as early as 48-hours after employment.
- The facility is currently in the application process with New York State to operate the center’s own ambulette transportation service. The goal of the service would be to provide medical transportation to 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. It is anticipated that the program to be fully operational by January 2026.
- Work on the 2026 budget implementation with a focus to continue to improve financial performance.
- Continue the focus on the CMS Five-Star rating system to assure maximum operational performance.



(LICENSED CAPACITY = 250)



As the chart indicates, Shaker Place has seen its resident census continue to rebound in 2025 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 pay types. With the census over 97% full, the facility remains focused on providing the best care for all residents.

For more information regarding the Shaker Place Rehabilitation & Nursing Center, please visit the County Website.

Link to Website	www.albanycounty.gov/NursingHome or www.shakerplace.org

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
NH6020 Residential Health Care NH								
Personal Services								
NH9602-11222	Director Of Administration	1	1	$0	$127,691	$127,691	$131,522	$0
NH9602-11225	Resident Care Director	1	1	$89,477	$92,163	$92,163	$94,928	$0
NH9602-11305	Director of Safety Security	1	1	$62,548	$64,424	$64,424	$66,357	$0
NH9602-11310	Medical Director	1	1	$183,138	$188,632	$194,291	$194,291	$0
NH9602-11312	Assistant Administrator	1	0	$24,958	$110,000	$0	$0	$0
NH9602-11315	Executive Director	1	1	$267,650	$275,834	$275,834	$284,109	$0
NH9602-11316	Supr Buildings Grounds & Equip	1	1	$92,425	$95,197	$95,197	$98,053	$0
NH9602-11317	Executive Deputy Director	1	2	$130,001	$133,900	$267,800	$275,834	$0
NH9602-11318	Director Dietary Services	1	1	$83,319	$86,956	$89,565	$89,565	$0
NH9602-11319	Director of Nursing Services	1	1	$130,023	$132,910	$132,910	$136,897	$0
NH9602-11320	Asst Director Nursing Svs	1	1	$37,265	$87,485	$102,485	$105,560	$0
NH9602-11321	Director Physical Therapy	1	1	$85,592	$88,163	$90,808	$90,808	$0
NH9602-11322	Dir Of Occupational Therapy	1	1	$78,811	$88,163	$90,808	$90,808	$0
NH9602-11323	Director Social Work Services	1	1	$84,880	$90,027	$92,728	$92,728	$0
NH9602-11324	Director of Fiscal Operations	1	1	$33,491	$99,890	$99,890	$102,887	$0
NH9602-11326	Dir Leisure Time Activity	1	1	$57,861	$69,602	$71,691	$71,691	$0
NH9602-11327	Director of Speech Therapy	1	1	$85,602	$88,163	$90,808	$90,808	$0
NH9602-11329	Admission Director	1	1	$92,056	$94,879	$97,726	$97,726	$0
NH9602-11330	Director Employment Training	1	1	$88,330	$90,980	$90,980	$93,709	$0
NH9602-11332	Asst Dir Social Work Svs	1	1	$71,652	$73,808	$76,023	$76,023	$0
NH9602-11335	Director of Patient Relations	1	1	$69,421	$71,503	$71,503	$73,648	$0
NH9602-11336	Training Coordinator	1	1	$0	$80,000	$80,000	$82,400	$0
NH9602-11337	Asst Director Dietary Services	0	1	$0	$0	$65,000	$65,000	$0
NH9602-11840	Admissions Officer	1	1	$63,280	$65,181	$67,137	$67,137	$0
NH9602-11850	Recruiter	1	1	$83,838	$95,481	$95,481	$98,345	$0
NH9602-11919	Asst Dir Leisure Time Activity	0	1	$0	$34,768	$61,391	$61,391	$0
NH9602-11928	Asst Dir Environmental Svs	1	1	$44,527	$51,729	$53,281	$53,281	$0
NH9602-12122	Head Nurse	5	5	$102,019	$213,026	$404,818	$404,818	$0
NH9602-12124	Wound Care Nurse	1	1	$86,143	$88,714	$91,376	$91,376	$0
NH9602-12125	Supervising Nurse	13	13	$865,555	$1,153,282	$1,187,888	$1,187,888	$0
NH9602-12126	Supervising Nurse PT	5	5	$0	$141,949	$146,209	$146,209	$0
NH9602-12129	Registered Nurse PT	0	0	$2,574	$0	$0	$0	$0
NH9602-12150	Occupational Therapist	1	1	$75,847	$78,116	$80,460	$80,460	$0
NH9602-12153	Respiratory Therapist	1	1	$72,486	$74,972	$77,222	$77,222	$0
NH9602-12155	Physical Therapist	3	3	$152,848	$236,166	$243,252	$243,252	$0
NH9602-12165	Resident Care Coordinator	1	1	$81,383	$83,718	$86,230	$86,230	$0
NH9602-12166	Quality Improvement Coor	1	1	$85,855	$88,714	$91,376	$91,376	$0
NH9602-12168	Speech Pathologist	0	2	$0	$60,558	$162,168	$162,168	$0
NH9602-12180	Dietitian RD	2	2	$132,881	$142,456	$146,730	$146,730	$0
NH9602-12202	Social Worker	1	1	$42,020	$57,940	$59,679	$59,679	$0
NH9602-12539	Manager Fiscal Operations	1	1	$65,404	$67,372	$69,394	$69,394	$0
NH9602-12540	Fiscal Officer II	1	1	$55,578	$21,351	$93,519	$96,325	$0
NH9602-12573	Personnel & Payroll Manager	1	1	$52,177	$53,743	$53,743	$55,355	$0
NH9602-12717	Applications Analyst	1	1	$0	$68	$67,515	$67,515	$0
NH9602-12744	Network & System Technician	1	1	$69,669	$71,843	$73,999	$73,999	$0
NH9602-13132	Licensed Practical Nurse	36	36	$1,186,100	$2,119,079	$2,182,668	$2,182,668	$0
NH9602-13134	Licensed Practical Nurse PT	12	12	$8,707	$211,296	$217,638	$217,638	$0
NH9602-14413	Senior Security Guard	1	1	$46,935	$48,380	$49,832	$49,832	$0
NH9602-14415	Security Guard	4	4	$0	$145,712	$150,084	$150,084	$0
NH9602-15112	Nursing Assistant	82	86	$1,156,214	$3,277,783	$3,796,267	$3,796,267	$0
NH9602-15114	Nursing Assistant PT	19	32	$59,589	$316,903	$549,750	$549,750	$0
NH9602-15116	Senior Nursing Assistants	9	9	$179,300	$436,734	$449,838	$449,838	$0
NH9602-15117	Clerical Nursing Asst FT	6	6	$0	$282,672	$291,156	$291,156	$0
NH9602-15118	Nursing Aide Trainee FT	8	0	$0	$20,660	$0	$0	$0
NH9602-15120	Clinical Assistant	1	1	$13,234	$39,375	$40,557	$40,557	$0
NH9602-15151	Occupational Therapy Assist	6	6	$278,193	$315,328	$324,790	$324,790	$0
NH9602-15155	Physical Therapy Assistant	2	2	$112,455	$112,678	$116,060	$116,060	$0

NH6020 Residential Health Care NH

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
NH9602-15201	Social Worker Assistant	2	2	$80,717	$99,262	$102,241	$102,241	$0
NH9602-15291	Activity Leader	5	5	$147,317	$213,596	$220,007	$220,007	$0
NH9602-15296	Transportation Aide	0	2	$0	$0	$97,052	$97,052	$0
NH9602-15501	Administrative Aide	3	3	$107,045	$135,105	$135,105	$139,158	$0
NH9602-15504	Administrative Assistant	1	1	$53,941	$55,697	$55,697	$57,368	$0
NH9602-16104	Account Clerk II	1	1	$0	$5,371	$65,273	$65,273	$0
NH9602-16194	Fiscal Assistant II	1	1	$34,769	$43,424	$44,727	$44,727	$0
NH9602-16198	Fiscal Assistant III	1	1	$52,088	$68,352	$70,403	$70,403	$0
NH9602-16220	Human Resources Clerk	1	1	$0	$1	$1	$1	$0
NH9602-16236	Clerk Typist I	2	2	$22,634	$35,876	$36,953	$36,953	$0
NH9602-16303	Medical Clerk Typist PT	2	2	$85,373	$87,936	$90,576	$90,576	$0
NH9602-16306	Medical Records Technician	1	1	$56,114	$57,803	$59,538	$59,538	$0
NH9602-16401	Confidential Secretary	1	1	$56,337	$58,028	$58,028	$59,769	$0
NH9602-16412	Receptionist	1	1	$36,539	$43,968	$45,288	$45,288	$0
NH9602-16503	Seamstress	1	1	$27,080	$37,299	$38,418	$38,418	$0
NH9602-16542	Maintenance Inventory Clerk	1	1	$42,131	$45,000	$46,350	$46,350	$0
NH9602-16615	Messenger PT	1	1	$27,007	$30,655	$31,575	$31,575	$0
NH9602-17115	Electrician	1	1	$71,910	$78,492	$80,847	$80,847	$0
NH9602-17125	Painter	2	2	$85,955	$101,074	$104,107	$104,107	$0
NH9602-17135	Plumber	1	1	$56,191	$62,351	$64,222	$64,222	$0
NH9602-17416	Barber PT	1	1	$0	$1	$1	$1	$0
NH9602-18000	Chief Dietician	1	1	$62,889	$73,545	$75,752	$75,752	$0
NH9602-18005	Chef	1	1	$58,035	$59,777	$61,571	$61,571	$0
NH9602-18006	Cook	5	7	$229,092	$237,298	$339,071	$339,071	$0
NH960211-18007	Cook PT	2	3	$4,333	$36,830	$56,903	$56,903	$0
NH9602-18008	Assistant Cook	4	7	$146,939	$165,598	$293,430	$293,430	$0
NH9602-18009	Assistant Cook PT	3	4	$0	$49,560	$68,064	$68,064	$0
NH9602-18013	Supr Food Services Help	4	6	$142,278	$156,828	$241,932	$241,932	$0
NH9602-18014	Sup Food Service Helper PT	0	1	$0	$0	$16,079	$16,079	$0
NH9602-18016	Food Service Helper	23	23	$529,812	$833,320	$858,328	$858,328	$0
NH9602-18017	Food Service Helper PT	9	9	$50,890	$121,050	$124,686	$124,686	$0
NH9602-18103	Building Ground Maint Supr	1	1	$36,003	$53,584	$55,192	$55,192	$0
NH9602-18110	Boiler Maintenance Mechanic	3	3	$91,488	$99,941	$102,941	$102,941	$0
NH9602-18120	Environmental Services Aide	31	31	$928,779	$1,131,650	$1,165,610	$1,165,610	$0
NH9602-18121	Enviornmental Svs Aide PT	4	4	$39,221	$53,800	$55,416	$55,416	$0
NH9602-18135	Grounds Person	2	2	$85,411	$89,906	$92,604	$92,604	$0
NH9602-18140	Director Of Custodial Work	1	1	$70,365	$81,010	$83,441	$83,441	$0
NH9602-18145	Custodial Supervisor	1	1	$36,212	$37,303	$38,423	$38,423	$0
NH9602-18407	Laborer Central Supply	2	2	$16,970	$67,246	$69,264	$69,264	$0
NH9602-18580	Per Diem Therapies PT			$263,772	$240,000	$240,000	$240,000	$0
NH9602-19900	Overtime			$3,536,368	$2,496,280	$2,000,000	$2,000,000	$0
NH9602-19910	Stand By Pay			$21,360	$25,000	$25,000	$25,000	$0
NH9602-19911	Holiday Pay			$188,040	$185,000	$150,000	$150,000	$0
NH9602-19916	NYS HC & MH Worker Bonus Prg			$103,500	$0	$0	$0	$0
NH9602-19921	Recruitment Stipend			$12,500	$5,000	$0	$0	$0
NH9602-19940	Differential Pay			$60,153	$0	$0	$0	$0
NH9602-19947	Weekend Differential			$0	$200,000	$200,000	$200,000	$0
NH9602-19948	Shift Differential Pay			$173,879	$165,000	$150,000	$150,000	$0
NH9602-19949	Experience Differential			$8,032	$7,500	$0	$0	$0
NH9602-19950	Longevity Raise			$210,850	$171,750	$171,750	$171,750	$0
NH9602-19951	Health Insurance Buyout			$53,254	$55,000	$55,000	$55,000	$0
NH9602-19952	Compensatory Time Payout			$40,749	$60,000	$85,000	$85,000	$0
NH9602-19970	Temporary Help			$2,842,615	$1,900,000	$1,400,000	$1,400,000	$0
NH9602-19980	Clothing Allowance			$3,200	$0	$0	$0	$0
NH9602-19990	Vacation Buy Back			$5,893	$15,000	$15,000	$15,000	$0
Subtotal		377	402	$18,119,341	$22,671,184	$23,778,699	$23,838,473	$0

NH6020 Residential Health Care NH

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
Equipment								
NH9602-22001	Office Equipment			$19,540	$30,000	$15,000	$15,000	$0
NH9602-22050	Computer Equipment			$7,579	$46,500	$40,000	$40,000	$0
NH9602-22150	Maintenance Equipment			$36,519	$120,000	$75,000	$75,000	$0
NH9602-22610	Nursing Equipment			$111,166	$190,291	$125,000	$125,000	$0
NH9602-22620	Dietary Equipment			($665)	$35,000	$15,000	$15,000	$0
NH9602-22650	Housekeeping Equipment			$12,956	$15,000	$15,000	$15,000	$0
Subtotal				$187,095	$436,791	$285,000	$285,000	$0
Contractual Expenses								
NH9602-19944	Deprec Exp			$4,763,040	$0	$0	$0	$0
NH9602-44020	Office Supplies			$23,683	$30,000	$20,000	$20,000	$0
NH9602-44021	Computer Supplies			$464	$5,000	$5,000	$5,000	$0
NH9602-44022	Maintenance Supplies			$128,672	$150,000	$100,000	$100,000	$0
NH9602-44023	Medical Supplies			$538,856	$510,000	$460,000	$460,000	$0
NH9602-44024	Housekeeping Supplies			$120,479	$150,000	$100,000	$100,000	$0
NH9602-44028	Safety Supplies			$0	$25,000	$25,000	$25,000	$0
NH9602-44032	Laundry Supplies			$379,720	$525,000	$500,000	$500,000	$0
NH9602-44033	Greater NYS Education Fund			$38,665	$40,000	$40,000	$40,000	$0
NH9602-44034	Child Care Benefit			$38,665	$40,000	$40,000	$40,000	$0
NH9602-44035	Postage			$3,362	$5,000	$5,000	$5,000	$0
NH9602-44036	Telephone			$49,822	$70,000	$70,000	$70,000	$0
NH9602-44037	8430-0 insurance			$637,414	$639,835	$636,649	$636,649	$0
NH9602-44038	Travel Mileage Freight			$610	$2,500	$2,500	$2,500	$0
NH9602-44039	Conferences Training Tuition			$47,659	$100,000	$100,000	$100,000	$0
NH9602-44040	Books Transcripts Subscript			$945	$2,500	$2,500	$2,500	$0
NH9602-44042	Printing And Duplication			$23,876	$20,000	$20,000	$20,000	$0
NH9602-44043	Advertising			$54,183	$65,269	$100,000	$100,000	$0
NH9602-44044	8310-31 audit fees			$29,000	$40,000	$40,000	$40,000	$0
NH9602-44046	Fees For Services			$17,861	$10,000	$10,000	$10,000	$0
NH9602-44047	Consultant Fees			$121,969	$182,800	$125,000	$125,000	$0
NH9602-44049	Special Programs			$43,406	$50,000	$50,000	$50,000	$0
NH9602-44050	Refuse Charges			$0	$55,000	$55,000	$55,000	$0
NH9602-44065	Photocopier Lease			$11,173	$15,000	$15,000	$15,000	$0
NH9602-44069	Contracted Services			$2,940,570	$2,589,442	$2,000,000	$2,000,000	$0
NH9602-44070	Equipment Repair And Rental			$59,358	$75,000	$75,000	$75,000	$0
NH9602-44071	Property Repair And Rental			$54,212	$137,336	$125,000	$125,000	$0
NH9602-44091	Client Transportation			$36,630	$40,000	$40,000	$40,000	$0
NH9602-44101	Electric			$426,511	$330,000	$330,000	$330,000	$0
NH9602-44102	Gas and Oil			$7,165	$7,500	$7,500	$7,500	$0
NH9602-44104	Natural Gas			$122,969	$150,000	$150,000	$150,000	$0
NH9602-44105	Water			$64,466	$50,000	$50,000	$50,000	$0
NH9602-44106	Sewer Charges			$17,875	$40,000	$40,000	$40,000	$0
NH9602-44108	Testing			$440	$3,000	$3,000	$3,000	$0
NH9602-44201	Uniforms And Clothing			$0	$25,000	$25,000	$25,000	$0
NH9602-44250	Drugs			$392,445	$350,000	$300,000	$300,000	$0
NH9602-44252	Medical Services Therapy			$47,620	$55,000	$35,000	$35,000	$0
NH9602-44253	Food And Concessions			$1,384,304	$1,350,000	$1,350,000	$1,350,000	$0
NH9602-44254	Dry Goods			$76,098	$105,000	$75,000	$75,000	$0
NH9602-44300	Association Dues			$43,260	$45,000	$45,000	$45,000	$0
NH9602-44699	Assessment			$2,061,344	$1,950,000	$1,950,000	$1,950,000	$0
NH9602-44903	Shared Services Charges			$764,624	$587,159	$604,774	$604,774	$0
Subtotal				$15,573,415	$10,622,341	$9,726,923	$9,726,923	$0
Benefits								
NH9602-89010	State Retirement			$2,828,817	$2,530,850	$2,544,882	$2,544,882	$0
NH9602-89030	Social Security			$1,380,900	$1,654,977	$1,654,977	$1,823,644	$0
NH9602-89060	Hospital and Medical Insurance			$1,686,293	$4,340,946	$4,327,272	$4,327,272	$0
Subtotal				$5,896,010	$8,526,773	$8,527,131	$8,695,798	$0

NH6020 Residential Health Care NH

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
Local Revenue								
NH1602-01896	Net Available Monthly Income			($4,060,736)	($2,977,359)	($2,479,347)	($2,479,347)	$0
NH1602-01897	NH Private Pay			($6,742,014)	($8,577,748)	($8,482,994)	($8,482,994)	$0
NH1602-01898	Misc Adult NH Care			$10,958	$0	$0	$0	$0
NH1602-01992	HMO's			($1,900,993)	($1,399,875)	($927,750)	($927,750)	$0
NH1602-01994	Commercial Insurance			$0	($135,420)	($135,420)	($135,420)	$0
Subtotal				($12,692,785)	($13,090,402)	($12,025,511)	($12,025,511)	$0
Misc. Revenue								
NH2602-02401	Interest Income on Investments			($349,416)	($175,000)	($175,000)	($175,000)	$0
NH2602-02410	Rental of Real Property			($27,545)	($40,000)	($40,000)	($40,000)	$0
NH2602-02420	Transportation Svc Revenue			$0	$0	($25,512)	($25,512)	$0
NH2602-02450	Commissions			($7,367)	($2,500)	($352,469)	($352,469)	$0
NH2602-02701	Refund Prior Years Expenses			($561)	$0	$0	$0	$0
NH2602-02705	Gifts and Donations			$0	($5,000)	($5,000)	($5,000)	$0
NH2602-02770	Other Rev - Beauty/Barber			($12,086)	($25,000)	($25,000)	($25,000)	$0
NH2602-02772	Inter Governmental Transfer			($10,429,416)	($6,600,000)	($6,600,000)	($6,600,000)	$0
Subtotal				($10,826,391)	($6,847,500)	($7,222,981)	($7,222,981)	$0
State Aid Revenue								
NH3602-03455	NYS HC & MH Worker Bonus Prg			($45,213)	$0	$0	$0	$0
Subtotal				($45,213)	$0	$0	$0	$0
Federal Aid Revenue								
NH4602-04454	Medicaid Payments			($18,512,161)	($18,406,680)	($18,370,998)	($18,370,998)	$0
NH4602-04455	VA/Hospice/Misc Payments			($2,710,581)	($1,327,340)	($1,646,920)	($1,646,920)	$0
NH4602-04456	Safe Staffing Funding			($44,493)	($12,500)	$0	$0	$0
NH4602-04457	Nursing Home Quality Pool			($221,597)	$0	$0	$0	$0
NH4602-04630	Medicare Part A			($1,838,526)	($2,337,497)	($2,858,550)	($2,858,550)	$0
NH4602-04632	Medicare Part B Medical			($777,947)	($750,000)	($750,000)	($750,000)	$0
Subtotal				($24,105,305)	($22,834,017)	($23,626,468)	($23,626,468)	$0
	Total Appropriations			$39,775,861	$42,257,089	$42,317,753	$42,546,194	$0
	Total Revenue			($47,669,694)	($42,771,919)	($42,874,960)	($42,874,960)	$0
	Net County			($7,893,833)	($514,830)	($557,207)	($328,766)	$0

NH9060 Hospital Medical Retirees	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
Fringe Benefits					
NH 9060 89060 Hospital and Medical Insurance	$2,213,123	$2,452,363	$2,108,169	$2,108,169	$0
Subtotal for: Fringe Benefits	$2,213,123	$2,452,363	$2,108,169	$2,108,169	$0
Total Appropriations	$2,213,123	$2,452,363	$2,108,169	$2,108,169	$0
Revenue					
Total Revenue	$0	$0	$0	$0	$0
County Share	$2,213,123	$2,452,363	$2,108,169	$2,108,169	$0

NH FUND SUMMARY					
Description	2024 Actual	2025 Adjusted	2026 Request	2026 Proposed	2026 Adopted
Appropriations					
General Government	-	-	-	-	-
Econ Asst/Opportunity	$40,104,326	$42,567,089	$42,617,753	$42,846,194	-
Undistributed					
Employee Benefits					
Hospital and Medica Insurance	$2,213,123	$2,452,363	$2,108,169	$2,108,169	-
Interest Payments	-	-	-	-	-
PRINCIPAL	-	-	-	-	-
Interfund Transfers					
Transfer Risk Retention Fund	-	$1,215,000	$1,215,000	$1,215,000	-
Transfers to Other Funds	-	-	-	-	-
Bonds					
Serial Bonds (Interest)	$1,932,958	$1,937,956	$1,653,243	$1,653,243	-
Serial Bonds (Principal)	-	$5,611,268	$5,895,583	$5,895,583	-
Total Appropriations	$44,250,407	$53,783,676	$53,489,748	$53,718,189	-
Revenues					
Local Tax Items	$12,692,785	$13,090,402	$12,025,511	$12,025,511	-
Dept./Misc. Income	$10,826,391	$6,900,000	$7,275,481	$7,275,481	-
State Aid	$45,213	-	-	-	-
Federal Aid	$24,105,305	$22,834,017	$23,626,468	$23,626,468	-
Interfund Transfer					
Interfund Transfers	-	$8,367,621	$8,367,621	$10,790,729	-
Transfer to Other Funds	-	-	-	-	-
Fund Balance	-	-	-	-	-
Appropriated Reserves	-	$2,450,000	-	-	-
Total All Revenue	$47,669,694	$53,642,040	$51,295,081	$53,718,189	-

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

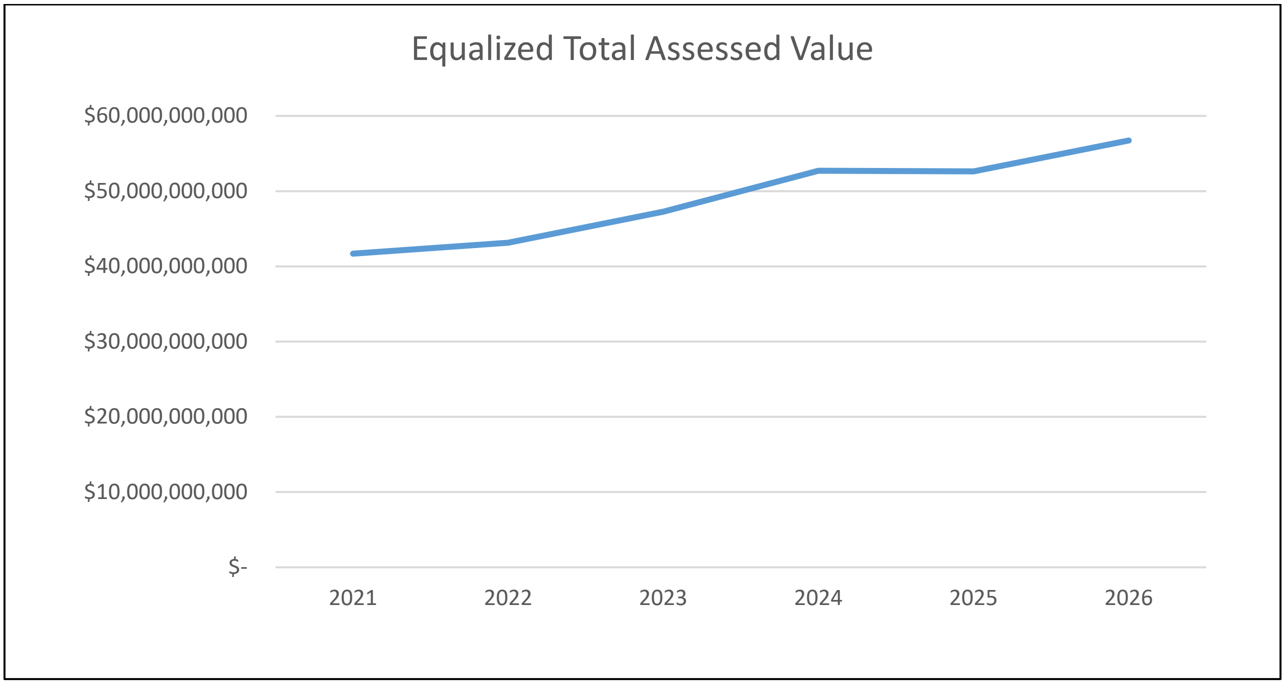
The Debt Service Fund or 'V' Fund contains the appropriations for Albany County's outstanding debt.

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 $3,534,177,670. The County's net indebtedness as of October 1, 2025 is $180.045 million or 0.36% of the five-year average taxable full valuation and 5.09% 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.

Debt service payments in 2026 will be approximately $30.1 million dollars. New projects included in the 2025 - 2030 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 October 1, 2025	
Five Year Average Full Valuation of Taxable Property	$50,488,252,399
Debt Limit (7% Thereof)	$3,534,177,668
Outstanding Indebtedness	
Bonds	$200,610,000
Bond Anticipation Notes	0
Outstanding Indebtedness	**$200,610,000**
Less Exclusions	
Environmental Facilities Corporation	$4,445,000
Total Exclusions	**$4,445,000**
TOTAL NET INDEBTEDNESS	**$196,165,000**



ALBANY COUNTY TREND OF OUTSTANDING DEBT (As of October 1, 2025)							
	2019	2020	2021	2022	2023	2024	2025
Subject to Debt Limit							
Bonds	$336,070,000	$359,200,351	$347,092,617	$281,610,000	$247,525,000	$211,285,000	$180,045,000
Bond Anticipation Notes	$37,388,690	$0	$0	$0	$0	$0	$0
Other Notes	$0	$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	$4,445,000
Bond Anticipation Notes	$0	$0	$0	$0	$0	$0	$0
Other Notes	$0	$0	$0	$0	$15,505,000	$14,905,000	$16,120,000
TOTAL DEBT	$378,558,690	$364,202,880	$351,277,617	$285,781,711	$266,763,731	$229,418,681	$200,610,000

V FUND SUMMARY					
Description	2024 Actual	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
Appropriations					
Undistributed					
Employee Benefits					
Fees For Services	$25,750	$25,750	$25,750	$25,750	-
Fiscal Agent Fees	-	-	-	-	-
Interest Payments	-	-	-	-	-
Principal Payments	-	-	-	-	-
Yield Reduction Payment	$612,046	-	-	-	-
Interfund Transfers					
Transfer to Civic Center Debt	$7,718,467	-	-	-	-
Transfers to Other Funds	-	-	-	-	-
Bonds					
Serial Bonds (Interest)	$5,834,889	$6,299,410	$5,113,883	$5,113,883	-
Serial Bonds (Principal)	$25,120,436	$25,714,500	$24,993,209	$24,993,209	-
Total Appropriations	$39,311,588	$32,039,660	$30,132,842	$30,132,842	-
Revenues					
Dept./Misc. Income	$5,985,195	$5,100,000	$5,680,000	$5,680,000	-
State Aid	$137,833	$200,000	$200,000	$200,000	-
Interfund Transfer					
Advanced Refunding Bonds	-	-	-	-	-
Interfund Transfers	$30,817,965	$26,739,660	$26,739,660	$24,252,842	-
Appropriated Reserves	$5,246,262	-	-	-	-
Total All Revenue	$42,187,255	$32,039,660	$32,619,660	$30,132,842	-

2026 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-2025	2025	2026	2027	2028	2029	2030	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-2025	2025	2026	2027	2028	2029	2030	Total
County	1.800	-						1.800
State								-
Federal								
Other								
Total Project Cost	**1.800**	**-**	**-**	**-**	**-**	**-**	**-**	**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-2025	2025	2026	2027	2028	2029	2030	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-2025	2025	2026	2027	2028	2029	2030	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-2025	2025	2026	2027	2028	2029	2030	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-2025	2025	2026	2027	2028	2029	2030	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-2025	2025	2026	2027	2028	2029	2030	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-2025	2025	2026	2027	2028	2029	2030	Total
County	0.400							0.400
State								
Federal								
Other								-
Total Project Cost	**0.400**	**-**	**-**	**-**	**-**	**-**	**-**	**0.400**

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-2025	2025	2026	2027	2028	2029	2030	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-2025	2025	2026	2027	2028	2029	2030	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-2025	2025	2026	2027	2028	2029	2030	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: ____ New 1 Existing ____ Amended ____ Continual ____ Completed

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County	1.500	-						1.500
State								
Federal								
Other								-
Total Project Cost	1.500	-	-	-	-	-	-	1.500

Various Building Improvements and Renovations

Project Number: C2601 **Debt Account:**

Project Description: This project will address the long term improvements to any / all arena facilities. Improvements will include, but not limited to, various upgrades such as mechanicals, HVAC, chillers, electrical, roofs, painting/carpeting, energy management systems, plumbing and engineering, structural, & property evaluations. These projects will generally have a useful life of 15 – 20 years.

Amendment(s):

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

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County			1.000	2.000	2.000			5.000
State								
Federal								
Other								-
Total Project Cost	-	-	1.000	2.000	2.000	-	-	5.000

Architectural and Engineering

Project Number: C2602 **Debt Account:**

Project Description: Many of the MVP Arenas 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 2025, with any construction beginning in the out years.

Amendment(s):

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

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County		0.600						0.600
State								
Federal								
Other								-
Total Project Cost	-	0.600	-	-	-	-	-	0.600

Civic Center Capital Plan Summary: All Projects

Project Status: 2 New 12 Existing 0 Amended 0 Continual 0 Completed

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County	14.506	0.600	1.000	2.000	2.000	-	-	20.106
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total Project Cost	**14.506**	**0.600**	**1.000**	**2.000**	**2.000**	**-**	**-**	**20.106**

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-2025	2025	2026	2027	2028	2029	2030	Total
County	2.539	0.500	0.500	0.500	0.500	0.500	0.500	5.539
State								-
Federal								
Other								-
Total Project Cost	**2.539**	**0.500**	**0.500**	**0.500**	**0.500**	**0.500**	**0.500**	**5.539**

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 ____ Existing ____ Amended 1 Continual ____ Completed

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County	1.350		0.500	0.500	0.500	0.500	0.500	3.850
State								-
Federal								
Other								-
Total Project Cost	**1.350**	**-**	**0.500**	**0.500**	**0.500**	**0.500**	**0.500**	**3.850**

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 ____ Amended ____ Continual 1 Completed

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030 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)**	**2.462**

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.
2025-2030 - Amended to add a year and funding.

Project Status:		New		Existing		Amended	1	Continual		Completed

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County	11.000	1.000	1.000	1.000	1.000	1.000	1.000	17.000
State								-
Federal								
Other								-
Total Project Cost	**11.000**	**1.000**	**1.000**	**1.000**	**1.000**	**1.000**	**1.000**	**17.000**

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		Existing		Amended	1	Continual		Completed

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County	14.000	7.000	5.000	5.000	5.000	5.000	5.000	46.000
State								-
Federal								
Other								-
Total Project Cost	**14.000**	**7.000**	**5.000**	**5.000**	**5.000**	**5.000**	**5.000**	**46.000**

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): 2026-2030 -Amended to add another year to plan.

Project Status:		New		Existing	1	Amended		Continual		Completed

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	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 ___ Existing 1 Amended ___ Continual ___ Completed

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County	6.000	3.000	-	3.000	3.000	3.000	1.000	19.000
State								-
Federal								
Other								-
Total Project Cost	**6.000**	**3.000**	**-**	**3.000**	**3.000**	**3.000**	**1.000**	**19.000**

Property Acquisition

Project Number: B2601 **Debt Account:**

Project Description: A review of property owned by the County has shown a need to change in certain instances. In some cases departments need to be moved to other facilities and/or properties may need to be bought or sold so that the County is getting the highest and best usage out of its holdings while returning other, lesser needed properties to the Property tax rolls. This project will be utilized for purchases if and when necessary.

Amendment(s):

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

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County		3.000						3.000
State								-
Federal								
Other								-
Total Project Cost	**-**	**3.000**	**-**	**-**	**-**	**-**	**-**	**3.000**

General Services Capital Plan Summary: All Projects

Project Status: 1 New 0 Existing 1 Amended 5 Continual 1 Completed

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County	58.709	15.000	7.000	10.500	10.000	10.000	8.000	119.209
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	**57.289**	**14.241**	**6.203**	**9.665**	**9.121**	**9.077**	**(6.245)**	**99.351**

Core Switch and Telephone replacement and Data Closet Upgrade

Project Number: I2301 **Debt Account:** HHY9

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): 2026-2030- Amended to increase costs and include ARPA funding.

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

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County	2.145	1.350	0.825	0.700	1.000	0.500	0.500	7.020
State								-
Federal	(0.895)							(0.895)
Other								-
Total Project Cost	**1.250**	**1.350**	**0.825**	**0.700**	**1.000**	**0.500**	**0.500**	**6.125**

New Facilities

Project Number: I2601 **Debt Account:**

Project Description: Albany County is intending to relocate operations to new facilities. Information Services has performed site visits of potential locations and determined initial needs in order to accommodate rapid relocation. IT projects required to ensure a successful relocation include: upgrading core switches; upgrading firewalls; upgrading fiber runs between sites and within buildings; improvements to internet service lines to increase resiliency; upgrading camera and security systems; and other related operational technology needs.

Amendment(s):

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

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County		**0.500**	**2.000**	**1.500**	**0.500**	**0.500**	**0.375**	**5.375**
State								**-**
Federal								**-**
Other								**-**
Total Project Cost	**-**	**0.500**	**2.000**	**1.500**	**0.500**	**0.500**	**0.375**	**5.375**

Department of Information Services Capital Plan Summary: All Projects

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

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County	2.145	1.850	2.825	2.200	1.500	1.000	0.875	12.395
State	-	-	-	-	-	-	-	-
Federal	(0.895)	-	-	-	-	-	-	(0.895)
Other	-	-	-	-	-	-	-	-
Total Project Cost	**1.250**	**1.850**	**2.825**	**2.200**	**1.500**	**1.000**	**0.875**	**11.500**

ACSO Network Upgrade

Project Number: S2601 **Debt Account:**

Project Description: This project is to implement a secure, agency specific, communications and productivity solution. Law Enforcement and Public Safety agencies are required to have a higher degree of security than most other network systems.

Amendment(s):

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

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County		1.500						1.500
State								-
Federal								-
Other								-
Total Project Cost	**-**	**1.500**	**-**	**-**	**-**	**-**	**-**	**1.500**

Albany County Sheriff's Office Facilities Upgrade

Project Number: S2602 **Debt Account:**

Project Description: This project will address renovations and long term improvements to any/all County owned and operated facilities by the Albany County Sheriff. These improvements will include various upgrades including but not limited to moving & relocation costs, engineering, structural , construction and property evaluation services.

Amendment(s):

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

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County		0.489						0.489
State								-
Federal								-
Other								-
Total Project Cost	**-**	**0.489**	**-**	**-**	**-**	**-**	**-**	**0.489**

Sheriff's Office Capital Plan Summary: All Projects

Project Status: 2 New | 0 Existing | 0 Amended | 0 Continual | 0 Completed

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County	-	1.989	-	-	-	-	-	1.989
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total Project Cost	**-**	**1.989**	**-**	**-**	**-**	**-**	**-**	**1.989**

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 ___ Amended ___ Continual 1 Completed

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County	10.072							10.072
State								-
Federal								-
Other								-
Total Project Cost	**10.072**	**-**	**-**	**-**	**-**	**-**	**-**	**10.072**

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-2025	2025	2026	2027	2028	2029	2030	Total
County	11.950	1.250	1.250	1.250	1.250	1.250	1.250	19.450
NY State								-
Federal								-
Other								
Total Project Cost	**11.950**	**1.250**	**1.250**	**1.250**	**1.250**	**1.250**	**1.250**	**19.450**

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.
2026-2030 - Amended to update construction completion date and costs.

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

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County	7.340	8.000	2.000	-				17.340
NY State								-
Federal	(0.422)	(0.664)	(6.254)	(7.250)				(14.590)
Other								-
Total Project Cost	**6.918**	**7.336**	**(4.254)**	**(7.250)**	**-**	**-**	**-**	**2.750**

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-2025	2025	2026	2027	2028	2029	2030	Total
County	12.498	1.600	1.450	1.450	1.450	1.450	1.450	21.348
NY State								-
Federal								-
Other								-
Total Project Cost	**12.498**	**1.600**	**1.450**	**1.450**	**1.450**	**1.450**	**1.450**	**21.348**

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-2025	2025	2026	2027	2028	2029	2030	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-2025	2025	2026	2027	2028	2029	2030	Total
County	1.350							1.350
NY State								-
Federal								-
Other								-
Total Project Cost	**1.350**	**-**	**-**	**-**	**-**	**-**	**-**	**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 ___ Amended ___ Continual 1 Completed

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	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 ___ Amended ___ Continual 1 Completed

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County	4.166							4.166
NY State		(0.508)						(0.508)
Federal								-
Other		(0.756)						(0.756)
Total Project Cost	**4.166**	**(1.264)**	**-**	**-**	**-**	**-**	**-**	**2.902**

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 1 Existing ___ Amended ___ Continual ___ Completed

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	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 ___ Amended ___ Continual 1 Completed

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	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 include design and construction of new garage buildings, fueling stations, truck washes, salt sheds, office space and outbuildings at VARIOUS subdivisions as well as update the project costs and completion date. This project will provide site plans, design, construction and furnishings for new highway garages, fueling stations, truck washes, salt sheds, office space and outbuildings 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 both locations. The existing structures, are undersized and deteriorated

Amendment(s):
2023-2027 - Increase costs and combine with facilities project.
2024-2028 - Increase costs and expand scope to various substations.
2025-2029 - Expand scope of project and increase costs.
2026-2030 - Amended to expand scope of project.

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

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County	13.250		9.000	10.000				32.250
NY State	(0.380)							(0.380)
Federal								-
Other								-
Total Project Cost	**12.870**	**-**	**9.000**	**10.000**	**-**	**-**	**-**	**31.870**

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 ___ Amended ___ Continual 1 Completed

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	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/HHTH

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.
2026-2030 - Amended to reflect new reimbursement year.

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

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County	5.545	0.500	3.000	0.750				9.795
NY State								-
Federal			(1.250)					(1.250)
Other								-
Total Project Cost	**5.545**	**0.500**	**1.750**	**0.750**	**-**	**-**	**-**	**8.545**

Albany County Bridge Replacements and Rehabilitation

Project Number: D2302 **Debt Account:** HHYB/HHTH

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 update funding schedule.
2026-2030 - Amended to update funding, reimbursement schedule and projects.

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

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County	3.500	3.000	5.000	4.000	3.600			19.100
NY State		-	(2.473)	(2.375)	(2.375)			(7.223)
Federal								-
Other								-
Total Project Cost	**3.500**	**3.000**	**2.527**	**1.625**	**1.225**	**-**	**-**	**11.877**

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 1 Existing ___ Amended ___ Continual ___ Completed

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	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 1 Existing ___ Amended ___ Continual ___ Completed

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County	12.550	10.000						22.550
NY State								-
Federal								-
Other		(1.856)						(1.856)
Total Project Cost	**12.550**	**8.144**	**-**	**-**	**-**	**-**	**-**	**20.694**

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.
2026-2030 - Amended to expand scope and increase costs.

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

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County		0.250	0.500	0.300				1.050
NY State								-
Federal								-
Other								-
Total Project Cost	**-**	**0.250**	**0.500**	**0.300**	**-**	**-**	**-**	**1.050**

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 | 1 Existing | Amended | Continual | Completed

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	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.
2026-2030 - amended to expand scope and costs.

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

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County	0.500	0.900	0.500					1.900
NY State								-
Federal								-
Other								-
Total Project Cost	**0.500**	**0.900**	**0.500**	**-**	**-**	**-**	**-**	**1.900**

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): 2026-2030 - amended to push out dates.

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

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	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): 2026-2030 - amended push out dates and increase costs.

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

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County	1.000		0.500					1.500
NY State								-
Federal								-
Other								-
Total Project Cost	**1.000**	**-**	**0.500**	**-**	**-**	**-**	**-**	**1.500**

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: ___ New 1 Existing ___ Amended ___ Continual ___ Completed

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County		0.250						0.250
NY State								-
Federal								-
Other								-
Total Project Cost	**-**	**0.250**	**-**	**-**	**-**	**-**	**-**	**0.250**

Public Works Capital Plan Summary of All Projects

Project Status: 0 New 7 Existing 6 Amended 4 Continual 5 Completed

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County	92.149	26.000	23.550	21.750	6.300	2.700	2.700	175.149
NY State	(1.004)	(0.508)	(2.473)	(2.375)	(2.375)	-	-	(8.735)
Federal	(0.422)	(0.664)	(7.504)	(7.250)	-	-	-	(15.840)
Other	-	(2.612)	-	-	-	-	-	(2.612)
Total Project Cost	**90.723**	**22.216**	**13.573**	**12.125**	**3.925**	**2.700**	**2.700**	**147.962**

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-2025	2025	2026	2027	2028	2029	2030	Total
County		1.000	0.500					1.500
State								-
Federal								-
Other								-
Total Project Cost	**-**	**1.000**	**0.500**	**-**	**-**	**-**	**-**	**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. Cost has been amended to $72,594,000 to account for EFC fees that were incorporated into the EFC Intended Use Plan (IUP).

Amendment(s): 2025-2029 - cost of project amended to account for EFC fees.

Project Status:		New	1	Existing		Amended		Continual		Completed

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County		10.000	25.000	35.000	2.444	-		72.444
State								-
Federal								-
Other Approp.	0.150							0.150
Total Project Cost	**0.150**	**10.000**	**25.000**	**35.000**	**2.444**	**-**	**-**	**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 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. Project cost was amended to $41,042,000 to incorporate administration fees from EFC that were included on the 2024 Intended Use Plan (IUP)

Amendment(s): 2025-2029 - cost of project amended to account for administration fees from EFC.

Project Status:		New		Existing	1	Amended		Continual		Completed

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County		5.000	15.000	15.000	6.042			41.042
State								-
Federal								-
Other Approp.								-
Total Project Cost	**-**	**5.000**	**15.000**	**15.000**	**6.042**	**-**	**-**	**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 North and South Plant sludge processing systems. Project was amended to eliminate the South Plant Sludge processing consolidation based on comments received from DEC in 2024. Project will now include improvements to the North and South Plant incinerators, sludge mixing and dewatering systems. The North Plant incinerators will be outfitted with anew emissions system. Project will also include a new Septage and FOG receiving station at the North Plant project. Project is expected to receive EFC funding and a $25M Bipartisan Infrastructure Grant and 0% hardship financing for up to $25M.

Amendment(s): 2026-2030 - amended to change scope of project.

Project Status: ___ **New** ___ **Existing** 1 **Amended** ___ **Continual** ___ **Completed**

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County		4.400	19.000	28.000	10.000			61.400
State								-
Federal								-
Other	0.100	2.500	1.000					3.600
Total Project Cost	**0.100**	**6.900**	**20.000**	**28.000**	**10.000**	**-**	**-**	**65.000**

Water Purification District Capital Plan Summary: All Projects

Project Status: 0 **New** 2 **Existing** 2 **Amended** 0 **Continual** 0 **Completed**

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County	-	20.400	59.500	78.000	18.486	-	-	176.386
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Other	0.250	2.500	1.000	-	-	-	-	3.750
Total Project Cost	0.250	22.900	60.500	78.000	18.486	-	-	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-2025	2025	2026	2027	2028	2029	2030	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-2025	2025	2026	2027	2028	2029	2030	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-2025	2025	2026	2027	2028	2029	2030	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. Redo 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: | Existing: 1 | Amended: | Continual: | Completed:

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	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-2025	2025	2026	2027	2028	2029	2030	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:** HNNB

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-2025	2025	2026	2027	2028	2029	2030	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-2025	2025	2026	2027	2028	2029	2030	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:** HNND

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): 2026-2030 - amended to add additional costs to project.

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

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County		1.000	0.300	-	-	-	-	1.300
State								
Federal								
Other								-
Total Project Cost	**-**	**1.000**	**0.300**	**-**	**-**	**-**	**-**	**1.300**

Information Technology Infrastructure and Computer System Upgrades

Project Number: N2601 **Debt Account:**

Project Description: This project is to modify the current systems at Shaker Place Rehabilitation and Nursing Center to allow for stand alone Internet service with firewall installation, switches and required back-end infrastructure. This will also allow for the upgrading of in-house desktop and laptop assets through the duration of the project as many of these items will reach end of life.

Amendment(s):

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

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County		0.495	0.150	-	0.175	-	-	0.820
State								
Federal								
Other								-
Total Project Cost	**-**	**0.495**	**0.150**	**-**	**0.175**	**-**	**-**	**0.820**

High-Rise Infrastructure and Floor Remodeling

Project Number: N2602 **Debt Account:**

Project Description: This project is to refit the High-Rise floors of 2HR, 3HR and 4HR. These floors were decommissioned as resident units and this project would be used to return them to a usable form. The HVAC, plumbing and electrical are original to the facility build in the 1970's and will be replaced to fit the new use. The 2HR floor will be used by Shaker Place and appropriate capital reimbursement will be sought.

Amendment(s):

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

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County			5.000	5.000	5.000	-	-	15.000
State								
Federal								
Other								-
Total Project Cost	**-**	**-**	**5.000**	**5.000**	**5.000**	**-**	**-**	**15.000**

Albany County Nursing Home Capital Plan Summary: All Projects

Project Status: 2 New 7 Existing 1 Amended 0 Continual 0 Completed

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County	78.658	3.745	5.450	5.000	5.425	-	-	98.278
State	-	-	-	-	-	-	-	
Federal	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-
Total Project Cost	**78.658**	**3.745**	**5.450**	**5.000**	**5.425**	**-**	**-**	**98.278**

2026 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.

GLOSSARY OF TERMS

CONTRACTUAL EXPENSES	Day-to-day operating and maintenance expenses, such as utilities, supplies, rentals, and insurance, but not including personal service expenditures.
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.

GLOSSARY OF TERMS

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.

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.

GLOSSARY OF TERMS

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.
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 Physical Special Needs Children	2960
Care of Physical Special Needs Children	4046
Care of Special Needs Children	4059
Preventative Assistance Program (Title XX)	6071
Emergency Aid to Families	6110
Children, Youth & Families	6119
Service for Physical Special Needs	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
Parks and Recreation	7410
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
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
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 Physical Special Needs 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
Care of Physical Special Needs Children	4046

Agency	Code
Care of Special Needs 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 Physical Special Needs	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
Parks and 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	