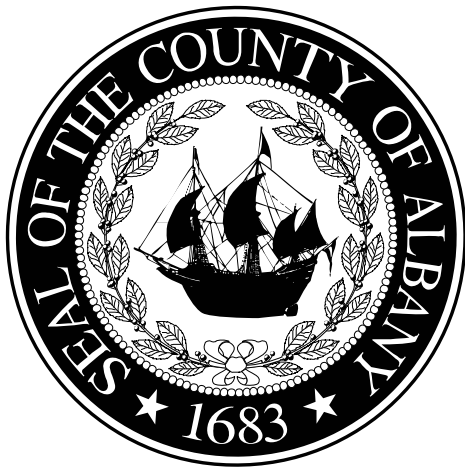

2026 ALBANY COUNTY ADOPTED BUDGET



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

WWW.ALBANYCOUNTY.COM
COUNTY EXECUTIVE'S OFFICE
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2026 ADOPTED BUDGET

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2026 ALBANY COUNTY ADOPTED BUDGET

INTRODUCTION AND HIGHLIGHTS

MESSAGE FROM YOUR COUNTY EXECUTIVE



Daniel P. McCoy
County Executive

M. David Reilly
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 Pado
District 5

Honorable Dannielle Hille
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. Comisso
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 Kenneth Weafer
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

Emma Teague, MSHRD, PHR, *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

Moirra 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

Shannon Coffil, *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

James Halios, *Acting Commissioner*

PROBATION

William Connors, *Director*

PUBLIC DEFENDER

Yorden C. Huban, 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 ADOPTED 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:

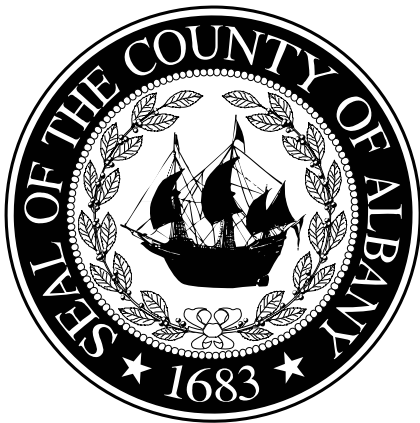
- Result in an increase exceeding \$10,000 to any one line in the adopted budget;
- Affect any salary rate, except as expressly permitted by the County Charter or New York State law;
- Reflect a figure greater than five percent of the annual appropriation for an administrative unit; or
- Transfer funds 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 ADOPTED 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	2026 ADOPTED	2027 ESTIMATE	2028 ESTIMATE
Sales Tax	\$ 383,469,000	\$ 391,138,380	\$ 398,961,148
Other Local Tax Items	\$ 91,320,460	\$ 93,146,869	\$ 95,009,807
Dept/Misc Income	\$ 74,325,340	\$ 75,811,847	\$ 77,328,084
State Rev	\$ 136,818,616	\$ 139,554,988	\$ 142,346,088
Federal Rev	\$ 108,656,221	\$ 110,829,345	\$ 113,045,932
Property Tax Levy	\$ 100,932,240	\$ 102,950,885	\$ 105,009,902
Inter-Fund Transfers	\$ 50,546,701	\$ 52,063,102	\$ 53,624,995
Appropriated Reserves	\$ -	\$ -	\$ -
Fund Balance	\$ 20,979,340	\$ 8,000,000	\$ 6,500,000
TOTAL REVENUES	\$ 967,047,918	\$ 973,495,417	\$ 991,825,956

APPROPRIATIONS	2026 PROPOSED	2027 ESTIMATE	2028 ESTIMATE
Personnel & FICA	\$ 231,123,546	\$ 238,057,252	\$ 245,198,970
NYS Retirement	\$ 28,785,590	\$ 27,346,311	\$ 25,978,995
Health Care	\$ 65,974,118	\$ 68,613,083	\$ 71,357,606
Sales Tax Distribution	\$ 153,387,600	\$ 156,455,352	\$ 159,584,459
Medicaid	\$ 73,707,801	\$ 74,444,879	\$ 75,189,328
Debt Service	\$ 30,107,092	\$ 30,408,163	\$ 30,712,245
Community College	\$ 16,000,000	\$ 16,320,000	\$ 16,646,400
Inter-Fund Transfers	\$ 64,329,773	\$ 65,616,368	\$ 66,928,696
All Others	\$ 303,632,398	\$ 294,523,426	\$ 300,413,895
TOTAL APPROPRIATIONS	\$ 967,047,918	\$ 971,784,834	\$ 992,010,593
SURPLUS/ (DEFICIT)	\$ -	\$ 1,710,583	\$ (184,637)

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 2026 budget estimates sales tax collections of \$383.469 million, which is about 50 million higher than the amount budgeted for 2023, but is only 1.8% above our actual receipts for 2025. The 2026 budget assumes a County share of sales tax collections of \$230 million and a distribution to localities of \$153.38 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 Occupancy 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

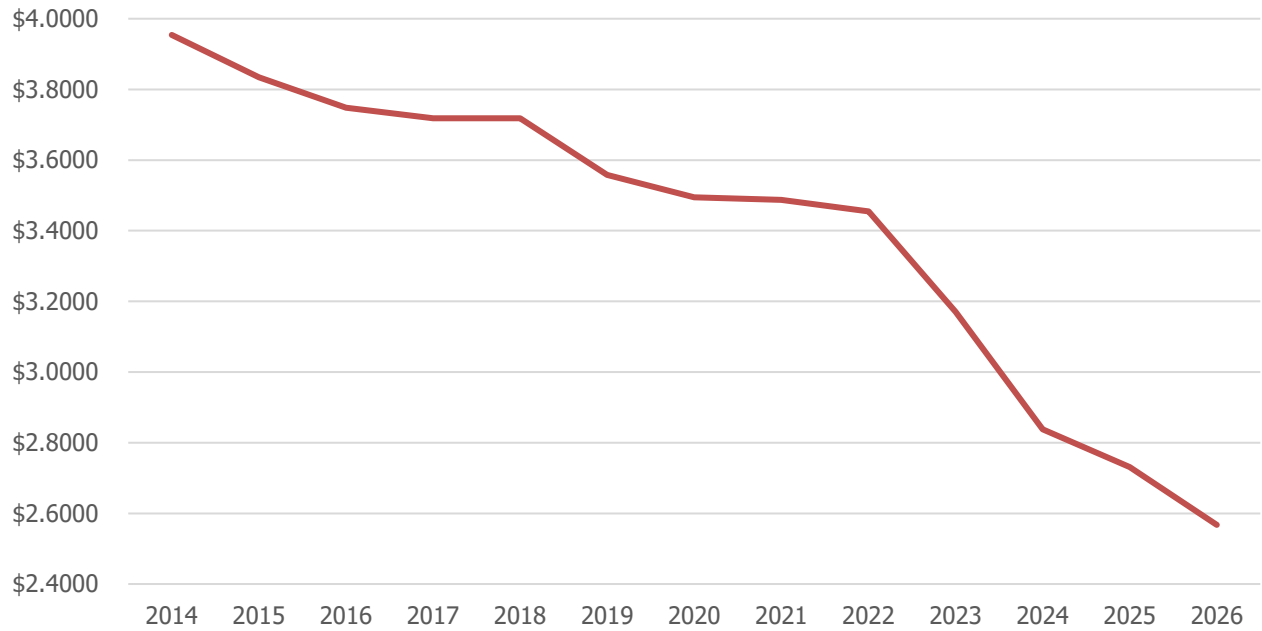
Among other things, the federal aid category includes Medicare funding provided to the Nursing Home and the federal share of public assistance programs.

PROPERTY TAX

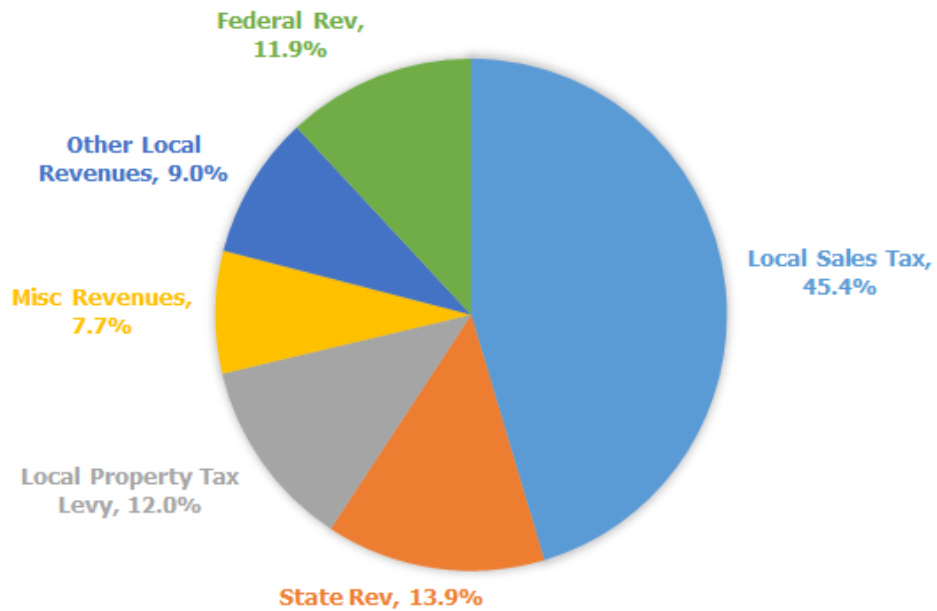
This property tax of \$103.78 million presented in this Budget represents a 2% increase from the previous levy. The property tax represents 11.3% of each dollar of County revenue. The property tax figure is determined differently than any other revenue in the budget. Since it is the only revenue that 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%.

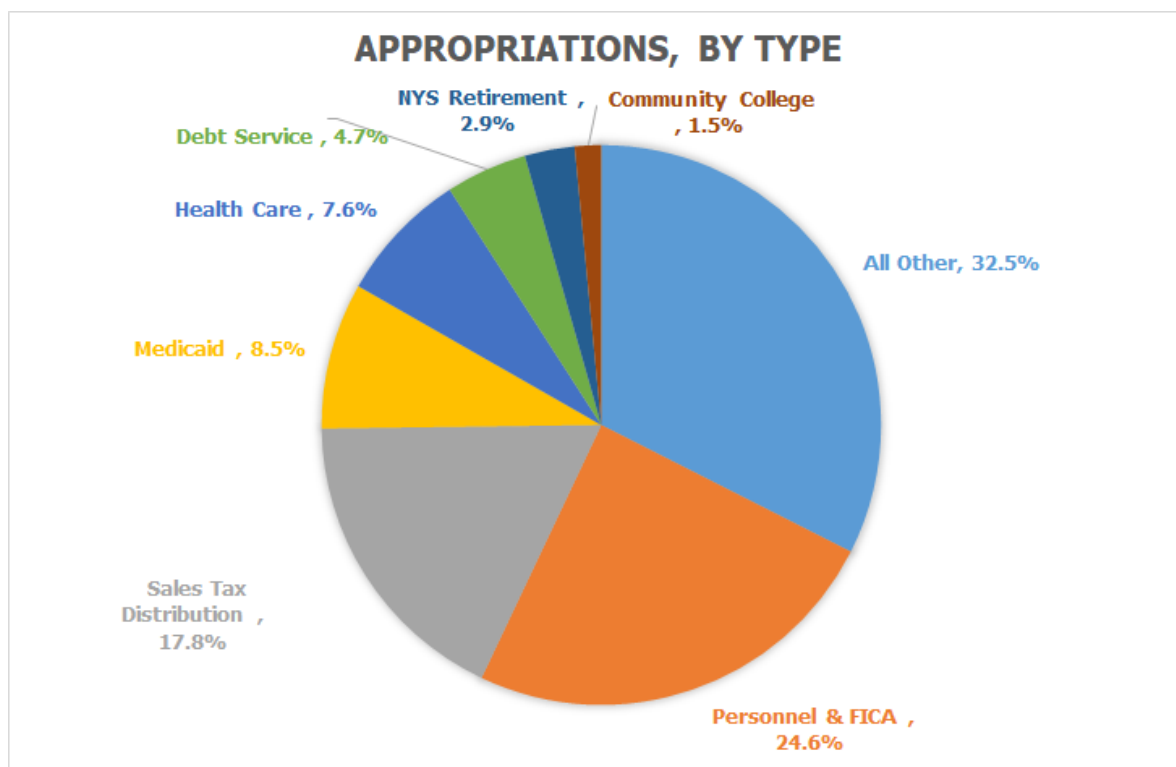
	Equalized Total Assessed Value	Total Equalized Value of Exemptions	Taxable Equalized Value	Budget Levy	Budget Tax Rate Per \$1,000 Equalized Value
2026	\$56,727,981,232	\$16,304,502,560	\$40,423,478,672	\$103,782,240	\$2.5674
2025	\$52,634,943,530	\$15,382,878,958	\$37,252,064,572	\$101,747,295	\$2.7313
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



REVENUES, BY TYPE





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 course 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 2,900 positions. This is an increase of 89 from the 2025 Adopted Budget.

Position Type	2000	2014	2015	2017	2019	2021	2023	2025 Adopted (ALL)	2026 Adopted (ALL)	2026 Adopted (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	1,932	31	66	3.5%	363	23.1%	-399	-17.1%
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	2,900	165	89	3.2%	490	20.3%	-163	-5.3%

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.

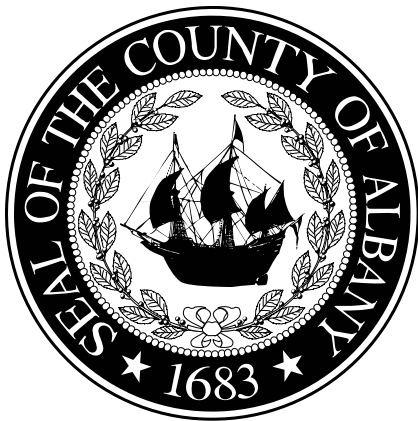
A priority for this administration continue to focus on training for employees regarding program delivery. The County will endeavor to partner with other government entities and private organizations to provide training and resources to all departments and employees. Every effort will be made to seek 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 17.1 percent or 400 employees.

FUND	DEPT	DESCRIPTION	2013	2015	2017	2019	2021	2023	2024	2025	2026	2026
			Adopted	Adopted	Revised	Revised	Revised	Adopted	Adopted	Adopted	Proposed	Adopted
A	1010	County Legislature	56	58	62	61	61	61	61	63	63	63
A	1163	Court Facilities Project	1	1	-	-	-	0	-	-		
A	1164	Unified Court Administration	9	9	9	9	9	9	9	9	9	9
A	1165	District Attorney	63	65	66	70	79	85	87	87	96	96
A	1170	Public Defender	38	39	46	57	77	82	88	89	90	90
A	1171	Division of Alternate Public Defender	10	11	11	12	14	16	17	19	22	22
A	1172	Assigned Counsel Program -18B	-	-	-	1	4	5	6	7	8	8
A	1173	Office of Immigration Assistance		-	3	3	4	4	4	4	4	4
A	1185	Coroners	6	6	6	6	6	5	6	6	5	5
A	1230	County Executive	14	13	13	13	12	13	13	14	14	14
A	1310	Division of Finance	18	22	24	23	23	25	23	23	23	23
A	1315	Comptroller	20	22	23	25	22	22	22	22	22	22
A	1340	Department of Management & Budget	3	4	4	4	4	6	9	10	10	10
A	1345	Central Purchasing Division	7	7	7	7	7	6	6	6	8	8
A	1355	Real Property Tax Svc Age	5	5	5	5	5	6	6	6	6	6
A	1410	County Clerk	29	29	29	29	29	29	30	30	30	30
A	1411	County Archives	17	18	18	19	19	19	19	19	19	19
A	1420	County Attorney	30	33	34	37	37	39	41	41	42	42
A	1430	Civil Service	6	6	6	6	6	7	7	7	8	8
A	1432	Human Resources	18	18	19	20	20	25	25	25	25	25
A	1440	Division of Plans and Projects	6	6	6	6	6	6	6	6	6	6
A	1450	Board of Elections	24	24	24	24	24	24	24	24	24	24
A	1610	General Services Administration	5	5	5	5	5	5	6	6	6	6
A	1620	Division of Building Services	75	74	76	76	76	74	75	72	73	73
A	1640	Division of Fleet Management	3	3	3	3	3	3	3	4	3	3
A	1660	Central Supply Division	6	6	6	6	6	6	6	5	5	5
A	1670	Central Printing Services	4	4	4	4	4	4	4	4	4	4
A	1680	Division of Information Services	25	25	26	26	26	31	30	32	38	39
A	3020	Emergency Telephone/E-911	28	32	35	37	37	44	45	44	46	46
A	3110	Sheriff	176	177	194	213	233	232	237	240	251	251
A	3140	Probation	103	103	103	117	116	117	122	121	125	125
A	3150	Correctional Facility	410	407	409	413	413	405	405	406	409	409
A	3189	STOP-DWI	3	3	5	5	5	4	4	4	4	4
A	3650	Demolition/Stabil. Unsafe	-	-	4	4	4	4	4	4	4	4
A	4010	Department of Health	82	85	92	98	107	107	107	112	110	110
A	4059	Care of Handicapped Children	27	27	27	24	27	23	22	23	22	22
A	4310	Mental Health	91	90	92	94	100	107	106	109	117	117
A	4320	Opioids Settlement Funds	-	-	-	-	-	-	1	4	7	7
A	4610	Crime Victim and Sexual Violence Ctr.	12	12	13	17	17	20	21	23	21	21
A	6010	Department of Social Services	302	293	308	307	308	308	311	317	323	323
A	6119	Children, Youth and Families	163	165	181	179	180	177	175	173	173	173
A	6510	Veterans Service Bureau	3	4	4	4	4	4	4	6	6	6
A	6610	Consumer Affairs	3	5	5	5	5	5	5	5	5	5
A	6772	Department For The Aging	9	9	9	10	9	9	11	12	17	17
A	7181	Hockey Facility	2	2	-	-	-	0	-	-		
A	7310	Youth Bureau	3	3	3	3	3	3	3	3	2	2
A	7410	Parks & Recreation	-	-	8	8	8	10	10	15	17	17
A	8020	Economic Development	2	1	2	2	2	2	3	3	7	7
A	8021	Stormwater Coalition	2	2	4	2	3	2	2	1	1	1
D	5010	Public Works Administration	8	8	9	9	9	9	9	9	7	7
D	5020	Highway-Engineering Division	10	10	9	9	9	9	9	8	8	8
D	5110	Maintenance of Roads & Bridges	68	68	68	68	68	68	66	68	68	68
DM	5130	Road Machinery Maintenance	13	13	13	13	13	11	11	11	10	10
G	8110	Sewer District Adminstration	3	4	4	5	5	5	5	3	3	3
G	8120	Sanitary Sewers	2	2	2	2	2	2	2	2	2	2
G	8130	Sewage Treatment	73	73	74	68	68	69	70	69	69	69
NH	6020	Residential Health Care Facilities	347	299	349	359	361	370	372	376	402	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	2,811	2,899	2,900

2026 ALBANY COUNTY ADOPTED BUDGET

INTRODUCTION AND HIGHLIGHTS SUMMARY OF BUDGET CHANGES



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

LEGISLATIVE CHANGES TO THE COUNTY EXECUTIVE’S PROPOSED BUDGET

Summary

The Legislature’s actions of the Executive Budget came via resolutions 537 and 538 of 2025, adopted on December 8th, 2025. The Adopted Budget tax levy resulted in a property tax level equal to \$101,747,295 – which keeps the tax levy to support the operations of the government under the 2% property tax cap for the seventh straight year.

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

District Attorney

Department requested to increase one Personnel Individual line by \$3,954, due to missed COLA. This results in a net increase in County Share.

Sheriff’s Office

Management & Budget requested to increase a Contractual expense line and decrease an Equipment line for \$73,661 each. This results in no change to County Share.

Probation

Department requested to increase four Personnel Individual lines for a total of \$7,088 to adhere to a union contract. Management & Budget has asked to increase revenue line STRIVE Grant for \$92,783. These changes result in a net decrease in County Share.

Public Defender

Management & Budget requested decreases in two Personnel Non-individual lines for a total of \$4,950 and increases in two Contractual Expense lines for a total of \$80,000. Additionally, DMB requested to decrease one revenue line by \$250,160 and increase three other revenue lines for a total of \$717,886. These changes result in a net decrease in County share.

Assigned Counsel Program

Management & Budget requested a decrease in a Contractual Expense line for \$34,020. This results in a net decrease in County share.

Management & Budget

Management & Budget requested to add a new Personnel individual line with the budgeted amount of \$49,432. This results in a net increase in County share.

Social Services

Management & Budget requested a decrease in a Contractual expense line of \$899,122. This will result in a net decrease in County share.

Health

The Legislature requested to increase a Contractual expense line by \$200,000. This will result in a net increase in County share.

Mental Health

Management & Budget requested increases in two Contractual expense lines and a decrease to another one, for a total of \$399,588. Additionally, a request to increase two revenue lines in the amount of \$334,213. This results in a net increase in County share.

LEGISLATIVE CHANGES TO THE COUNTY EXECUTIVE'S PROPOSED BUDGET

Crime Victims

Department requested increases to three Personnel individual lines, one Personnel non-individual line, one equipment line, three Contractual expense line and a decrease one Contractual expense line with a total increase to County share of \$5,790. Additionally, Management & Budget requested two revenue lines be decreased and three be increased with a total increase in County share of \$12,897. These changes result in a net increase in County share.

Aging

Management & Budget requested increases in two revenue streams in the amount of \$35,000. This results in a net decrease in County share.

Veterans

The Legislature requested to increase a Contractual expense line by \$100,000. This will result in a net increase in County share.

Human Resources

Department requested increases to four Personnel individual lines in the total amount of \$6,496, due to missed COLAs. This results in an increase in County share.

Children, Youth and Families

Management & Budget requested increases in a Contractual line in the amount of \$400,000. This results in a net increase in County share.

Water Purification District

Management & Budget requested increases in an Equipment line and a Contractual expense line totaling \$480,000. Additionally, they requested an increase in one revenue line for \$480,00. These two changes balance and result in no change in County share.

General Services

Management & Budget requested increases to one Personnel individual line and two Personnel non-individual lines totaling \$10,802. This results in an increase in County share.

Economic Development, Conservation and Planning

The Legislature requested to increase a Contractual expense line by \$125,000 and create an additional Contractual expense line and add \$200,000 to this line. This results in an increase in County share.

Parks & Recreation

The Legislature requested to increase a Contractual expense line by \$150,000. This results in an increase in County share.

Soil and Water Conservation District

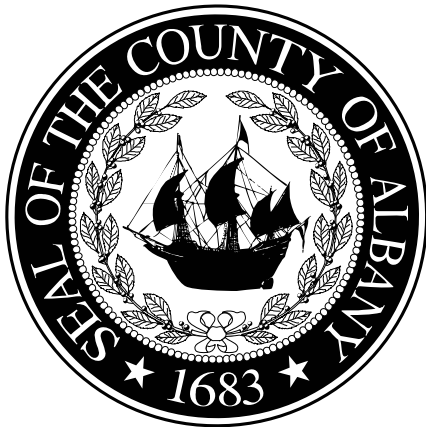
Management & Budget requested increases to four Personnel individual lines in the total amount of \$7,840, due to missed COLAs. This results in an increase in County share.

Legislature

The Legislature requested increases for two Personnel individual lines, decrease two Personnel individual lines, increase a personnel non-individual line and decrease an equipment line. These changes are balanced and result in no change in County share.

2026 ALBANY COUNTY ADOPTED BUDGET

INTRODUCTION AND HIGHLIGHTS FUND BALANCES AND RESERVES



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

Budget Section	Fund Balance
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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

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.

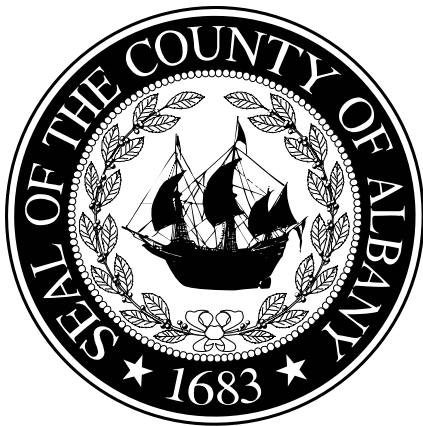
RESERVE ACCOUNTS AND RECOMMENDED USES

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
§ 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
FMS Ambulance Program	\$ 289,407	\$ 424,991	\$ 620,665	\$ 495,514	\$ 655,207		\$ 655,207		\$ 655,207	Ambulance Program
Flax 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
Capital Projects	\$ 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 Repairs	\$ 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
Workers Compensation	\$ 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 Unemployment Insurance Fund
Insurance	\$ 125,890	\$ 125,890	\$ 125,890	\$ 125,890	\$ 170,994		\$ 170,994		\$ 170,994	General Liability Insurance
R/S 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 ADOPTED BUDGET

INTRODUCTION AND HIGHLIGHTS SUMMARY BUDGETS



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

Description	Fund A	Fund CS	Fund D	Fund DM	Fund G	Fund NH	Fund V	Total
Appropriations								
General Government	\$257,429,062	\$1,666,297	\$0	\$0	\$0	\$0	\$0	\$259,095,359
Education	\$43,605,000	\$0	\$0	\$0	\$0	\$0	\$0	\$43,605,000
Public Safety	\$128,333,796	\$0	\$0	\$0	\$0	\$0	\$0	\$128,333,796
Health/Mental Health	\$61,137,118	\$0	\$0	\$0	\$0	\$0	\$0	\$61,137,118
Transportation	\$1,248,514	\$0	\$21,538,304	\$2,628,683	\$0	\$0	\$0	\$25,415,501
Econ Asst/Opportunity	\$244,963,800	\$0	\$0	\$0	\$0	\$42,846,194	\$0	\$287,809,994
Culture/Recreation	\$3,447,295	\$0	\$0	\$0	\$0	\$0	\$0	\$3,447,295
Home/Community	\$22,000,720	\$0	\$0	\$0	\$15,293,397	\$0	\$0	\$37,294,117
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	\$772,584,994	\$5,686,962	\$22,316,334	\$2,703,105	\$16,790,719	\$52,503,189	\$30,132,842	\$902,718,145
Interfund Transfers	\$60,502,938	\$0	\$366,717	\$2,928	\$2,242,190	\$1,215,000	\$0	\$64,329,773
Total Appropriations	\$833,087,932	\$5,686,962	\$22,683,051	\$2,706,033	\$19,032,909	\$53,718,189	\$30,132,842	\$967,047,918
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	(\$37,233,917)	(\$4,067,000)	(\$3,190,000)	(\$2,146,033)	(\$17,532,909)	(\$7,275,481)	(\$5,680,000)	(\$77,125,340)
State Aid	(\$129,538,196)	\$0	(\$6,129,000)	(\$400,000)	\$0	\$0	(\$200,000)	(\$136,267,196)
Federal Aid	(\$85,029,753)	\$0	\$0	\$0	\$0	(\$23,626,468)	\$0	(\$108,656,221)
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	(\$712,157,235)	(\$4,067,000)	(\$9,319,000)	(\$2,706,033)	(\$17,532,909)	(\$42,927,460)	(\$5,880,000)	(\$794,589,637)
Interfund Transfer	(\$519,117)	(\$1,619,962)	(\$13,364,051)	\$0	\$0	(\$10,790,729)	(\$24,252,842)	(\$50,546,701)
Total Revenue	(\$712,676,352)	(\$5,686,962)	(\$22,683,051)	(\$2,706,033)	(\$17,532,909)	(\$53,718,189)	(\$30,132,842)	(\$845,136,338)
Total Appropriations	\$833,087,932	\$5,686,962	\$22,683,051	\$2,706,033	\$19,032,909	\$53,718,189	\$30,132,842	\$967,047,918
Total Revenues	(\$712,676,352)	(\$5,686,962)	(\$22,683,051)	(\$2,706,033)	(\$17,532,909)	(\$53,718,189)	(\$30,132,842)	(\$845,136,338)
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	\$6,012,645	\$6,264,766	\$6,283,276	\$6,283,276
A1164	Unified Court - Administration	\$2,763,744	\$3,789,318	\$3,053,834	\$3,053,703	\$3,060,505
A1165	District Attorney	\$11,919,516	\$13,366,277	\$14,325,146	\$14,696,062	\$14,700,018
A1170	Public Defender	\$9,304,668	\$12,927,159	\$12,660,214	\$12,872,917	\$12,947,967
A1171	Alternate Public Defender	\$2,288,259	\$2,919,317	\$3,507,878	\$3,607,639	\$3,607,639
A1172	18-B Public Defense Payments	\$2,627,740	\$3,479,915	\$3,296,812	\$3,339,543	\$3,305,523
A1173	Office Immigration Assistance	\$332,018	\$640,436	\$673,423	\$685,821	\$685,821
A1180	Justices and Constables	\$7,180	\$10,000	\$10,000	\$10,000	\$10,000
A1185	Coroner	\$1,457,471	\$1,772,297	\$1,871,633	\$1,858,358	\$1,858,358
A1230	County Executive	\$2,057,908	\$2,438,244	\$2,476,470	\$2,518,362	\$2,518,362
A1310	Finance	\$3,556,703	\$5,130,648	\$4,830,817	\$4,885,487	\$4,885,487
A1315	Comptroller	\$2,367,534	\$3,094,246	\$3,320,825	\$3,218,864	\$3,218,864
A1340	Management & Budget	\$1,416,079	\$1,784,442	\$1,856,426	\$1,889,544	\$1,889,544
A1345	Central Purchasing	\$602,627	\$691,097	\$784,725	\$816,209	\$816,209
A1355	Real Property Tax Agency	\$646,488	\$838,386	\$837,767	\$856,573	\$856,573
A1364	Tax Acquired Property	\$533,675	\$600,000	\$600,000	\$600,000	\$600,000
A1410	County Clerk	\$1,910,005	\$2,520,928	\$2,788,538	\$2,809,978	\$2,809,978
A1411	Hall of Records	\$1,806,245	\$2,374,615	\$2,361,835	\$2,376,782	\$2,376,782
A1420	Law	\$4,418,310	\$5,241,806	\$5,736,515	\$5,881,586	\$5,881,586
A1430	Civil Service	\$735,389	\$813,786	\$934,576	\$962,402	\$962,402
A1432	Human Resources	\$2,468,131	\$6,359,692	\$4,318,934	\$4,377,511	\$4,384,007
A1440	Plans and Projects	\$739,787	\$788,661	\$774,065	\$791,026	\$791,026
A1450	Board of Elections	\$6,133,001	\$5,043,723	\$5,732,904	\$5,808,792	\$5,808,792
A1470	Ethics Commission	\$0	\$10,000	\$10,000	\$10,000	\$10,000
A1610	General Service Administration	\$1,451,182	\$2,108,207	\$2,086,992	\$2,102,086	\$2,102,086
A1620	Building Services	\$5,240,748	\$6,677,411	\$6,538,071	\$6,568,530	\$6,568,530
A1640	Fleet Management	\$237,086	\$424,196	\$339,932	\$343,205	\$343,205
A1660	Central Supply	\$344,831	\$441,583	\$456,752	\$457,760	\$457,760
A1670	Central Printing	\$261,272	\$380,504	\$369,697	\$372,030	\$375,030
A1680	Information Services	\$6,029,848	\$10,891,921	\$9,324,793	\$9,466,700	\$9,516,132
A1985	Distribution of Sales Tax	\$148,875,822	\$150,508,823	\$150,380,000	\$153,387,600	\$153,387,600
A1990	Contingent Account	\$0	\$249,942	\$400,000	\$400,000	\$400,000
A1996	Planning Board	\$7,813	\$10,000	\$10,000	\$10,000	\$10,000
General Government Total		\$227,676,835	\$254,340,225	\$252,934,340	\$257,318,346	\$257,429,062
Education						
A2490	Community College Tuition	\$14,669,542	\$16,186,363	\$16,000,000	\$16,000,000	\$16,000,000
A2960	Service Special Needs	\$24,235,030	\$28,411,508	\$28,005,000	\$28,005,000	\$27,605,000
Education Total		\$38,904,572	\$44,597,871	\$44,005,000	\$44,005,000	\$43,605,000
Public Safety						
A3020	E-911	\$7,719,195	\$8,866,972	\$8,892,936	\$8,949,665	\$8,949,665
A3110	Sheriff	\$33,520,059	\$41,788,499	\$37,853,124	\$37,888,080	\$37,961,741
A3140	Probation	\$11,369,265	\$13,830,308	\$16,039,120	\$16,115,935	\$16,123,023
A3150	Gang Intelligence Unit	\$59,771,223	\$63,506,671	\$63,154,651	\$63,468,552	\$63,394,891
A3189	DWI Unit Buckle Up	\$893,692	\$888,050	\$856,762	\$861,195	\$861,195
A3510	Control of Animals	\$5,500	\$11,000	\$5,500	\$5,500	\$5,500
A3650	Demolition/Stabil.Unsafe	\$568,608	\$1,068,181	\$1,030,828	\$1,037,781	\$1,037,781
Public Safety Total		\$113,847,542	\$129,959,681	\$127,832,921	\$128,326,708	\$128,333,796

Albany County 2026 Budget: Appropriations Summary of All Funds

Account	Item Description	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
Health/Mental Health						
A3110	Sheriff	\$763,711	\$0	\$0	\$0	\$0
A4010	Health Department	\$11,767,147	\$17,026,603	\$15,321,874	\$15,400,410	\$15,600,410
A4046	Care Special Needs	\$0	\$5,000	\$5,000	\$5,000	\$5,000
A4059	Care Special Needs	\$3,434,144	\$3,998,313	\$4,209,802	\$4,213,727	\$4,213,727
A4230	Narcotic Addiction Control	\$7,448,747	\$8,353,497	\$7,614,991	\$7,614,991	\$7,614,991
A4310	Mental Health	\$18,295,278	\$23,108,280	\$18,581,064	\$18,687,538	\$18,991,319
A4320	Opioids Settlement Funds	\$656,004	\$1,744,656	\$2,062,016	\$2,090,213	\$2,090,213
A4322	Mental Health Contract	\$7,678,496	\$10,043,255	\$10,340,389	\$10,340,389	\$10,436,196
A4610	Crime Victims Sexual Violence	\$1,859,817	\$2,195,269	\$2,160,162	\$2,180,205	\$2,185,262
Health/Mental Health Total		\$51,903,344	\$66,474,873	\$60,295,298	\$60,532,473	\$61,137,118
Transportation						
A5630	CDTA	\$1,134,479	\$1,248,514	\$1,248,514	\$1,248,514	\$1,248,514
Transportation Total		\$1,134,479	\$1,248,514	\$1,248,514	\$1,248,514	\$1,248,514
Econ Asst/Opportunity						
A6010	Social Services	\$27,907,241	\$35,556,912	\$36,298,532	\$36,432,435	\$36,432,435
A6055	Day Care	\$12,381,256	\$15,501,554	\$13,736,508	\$13,736,508	\$13,736,508
A6070	Service Recipients	\$989,450	\$1,725,460	\$2,100,835	\$2,100,835	\$2,100,835
A6071	Preventative Assistance Prog.	\$4,607,216	\$5,312,753	\$7,312,753	\$7,312,753	\$7,312,753
A6100	Medical Assistance-MMIS	\$70,456,067	\$70,900,595	\$74,606,923	\$74,606,923	\$73,707,801
A6101	Medical Assistance	\$22,175	\$300,000	\$300,000	\$300,000	\$300,000
A6109	Family Assistance	\$7,569,007	\$8,461,971	\$10,975,000	\$10,975,000	\$10,975,000
A6110	Emergency Aid to Families	\$8,008,101	\$5,503,230	\$8,700,000	\$8,700,000	\$8,700,000
A6119	Overall Overhead	\$42,418,938	\$52,218,774	\$49,090,606	\$49,162,081	\$49,162,081
A6120	State Training School Paymnts	\$1,565,150	\$1,895,792	\$2,512,082	\$2,512,082	\$2,512,082
A6140	Safety Net	\$12,323,774	\$12,983,390	\$14,487,200	\$14,487,200	\$14,487,200
A6141	Energy Crisis Assistance	\$6,687,270	\$350,000	\$350,000	\$350,000	\$350,000
A6142	Emergency Aid Adults	\$1,264,557	\$1,391,761	\$1,300,000	\$1,300,000	\$1,300,000
A6510	Veterans Service Bureau	\$686,121	\$1,209,765	\$827,859	\$851,120	\$951,120
A6610	Consumer Affairs	\$435,710	\$565,960	\$545,857	\$555,777	\$556,777
A6772	Aging	\$6,150,173	\$9,505,141	\$9,324,810	\$9,379,208	\$9,379,208
A6989	Economic Growth Development	\$10,320,558	\$10,676,842	\$13,000,000	\$13,000,000	\$13,000,000
Econ Asst/Opportunity Total		\$213,792,764	\$234,059,900	\$245,468,965	\$245,761,922	\$244,963,800
Culture/Recreation						
A7128	Civic Center	\$171,937	\$208,000	\$208,000	\$208,000	\$208,000
A7310	Youth Bureau	\$284,588	\$276,420	\$255,304	\$253,262	\$253,262
A7410	Parks & Recreation	\$1,784,411	\$2,547,818	\$2,782,452	\$2,836,033	\$2,986,033
Culture/Recreation Total		\$2,240,936	\$3,032,238	\$3,245,756	\$3,297,295	\$3,447,295
Home/Community						
A8020	Economic Development	\$7,530,296	\$28,090,732	\$18,724,126	\$18,774,710	\$19,099,710
A8021	Stormwater Coalition	\$169,171	\$208,494	\$223,829	\$226,566	\$226,566
A8730	Soil Water Conservation	\$128,743	\$628,743	\$378,743	\$378,743	\$386,583
A8753	Cornell Cooperative Extension	\$1,075,769	\$1,296,767	\$1,356,765	\$1,397,468	\$1,397,468
A8754	Flood and Erosion Control	\$890,393	\$890,393	\$890,393	\$890,393	\$890,393
Home/Community Total		\$9,794,372	\$31,115,129	\$21,573,856	\$21,667,880	\$22,000,720
Undistributed						
A9060	Hospital Medical	\$11,227,907	\$13,043,236	\$10,419,689	\$10,419,689	\$10,419,689
Undistributed Total		\$11,227,907	\$13,043,236	\$10,419,689	\$10,419,689	\$10,419,689

Albany County 2026 Budget: Appropriations Summary of All Funds

Account	Item Description	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
Interfund Transfer Appropriations						
A9901	Transfer Other Funds	\$55,915,683	\$48,232,670	\$48,232,670	\$48,407,622	\$48,407,622
A9902	Transfer Risk Retention	\$2,142,677	\$1,805,214	\$1,805,214	\$1,619,962	\$1,619,962
A9952	Transfer Debt Service	\$0	\$10,000,000	\$10,000,000	\$5,000,000	\$5,000,000
A9956	Transfer Capital Fund Reserve	\$0	\$10,000,000	\$10,000,000	\$5,475,354	\$5,475,354
Interfund Transfer Appropriations Total		\$58,058,360	\$70,037,884	\$70,037,884	\$60,502,938	\$60,502,938
A Fund Total		\$728,581,111	\$847,909,551	\$837,062,223	\$833,080,765	\$833,087,932
CS	Risk Retention Fund					
General Government						
CS1710	Administration	\$163,650	\$195,161	\$225,547	\$225,547	\$225,547
CS1722	Excess Insurance	\$422,228	\$444,338	\$440,000	\$440,000	\$440,000
CS1930	Judgment and Claims	\$193,781	\$350,056	\$175,000	\$175,000	\$175,000
CS1931	Insurance Reserve	\$2,936,208	\$3,540,644	\$825,750	\$825,750	\$825,750
General Government Total		\$3,715,867	\$4,530,199	\$1,666,297	\$1,666,297	\$1,666,297
Undistributed						
CS9040	Workers Compensation	\$1,969,671	\$1,768,062	\$3,575,000	\$3,575,000	\$3,575,000
CS9050	Unemployment Insurance	\$166,980	\$160,644	\$385,000	\$385,000	\$385,000
CS9710	Risk Retention Fund	\$13,067	\$60,657	\$60,665	\$60,665	\$60,665
Undistributed Total		\$2,149,718	\$1,989,363	\$4,020,665	\$4,020,665	\$4,020,665
CS Fund Total		\$5,865,585	\$6,519,562	\$5,686,962	\$5,686,962	\$5,686,962
D	Highway					
Transportation						
D5010	Public Works Administration	\$1,098,123	\$1,362,012	\$1,388,215	\$1,411,185	\$1,411,185
D5020	Highway Engineering Division	\$872,921	\$1,498,188	\$1,439,274	\$1,458,527	\$1,458,527
D5110	Maintenance Roads Buildings	\$9,262,258	\$9,653,134	\$10,113,371	\$10,177,992	\$10,177,992
D5112	Highway Permanent Improvement	\$4,004,592	\$8,710,418	\$6,000,000	\$6,000,000	\$6,000,000
D5142	Snow Removal	\$1,637,973	\$2,365,600	\$2,490,600	\$2,490,600	\$2,490,600
Transportation Total		\$16,875,867	\$23,589,352	\$21,431,460	\$21,538,304	\$21,538,304
Undistributed						
D9060	Hospital Medical	\$1,325,247	\$1,234,914	\$778,030	\$778,030	\$778,030
Undistributed Total		\$1,325,247	\$1,234,914	\$778,030	\$778,030	\$778,030
Interfund Transfer Appropriations						
D9902	Transfer Risk Retention	\$366,717	\$366,717	\$366,717	\$366,717	\$366,717
Interfund Transfer Appropriations Total		\$366,717	\$366,717	\$366,717	\$366,717	\$366,717
D Fund Total		\$18,567,831	\$25,190,983	\$22,576,207	\$22,683,051	\$22,683,051
DM	Road Machinery Fund					
Transportation						
DM5130	Road Machinery	\$1,953,400	\$2,414,332	\$2,628,603	\$2,628,683	\$2,628,683
Transportation Total		\$1,953,400	\$2,414,332	\$2,628,603	\$2,628,683	\$2,628,683
Undistributed						
DM9060	Road Mach Hospital Medical Ins	\$502	\$178,899	\$74,422	\$74,422	\$74,422
Undistributed Total		\$502	\$178,899	\$74,422	\$74,422	\$74,422
Interfund Transfer Appropriations						
DM9902	Road Machinery Transfers	\$2,928	\$2,928	\$2,928	\$2,928	\$2,928
Interfund Transfer Appropriations Total		\$2,928	\$2,928	\$2,928	\$2,928	\$2,928
DM Fund Total		\$1,956,830	\$2,596,159	\$2,705,953	\$2,706,033	\$2,706,033

Albany County 2026 Budget: Appropriations Summary of All Funds

Account	Item Description	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
G	WATER PURIFICATION DISTRICT					
	Home/Community					
G1994	Depreciation Expense	\$1,619,995	\$0	\$0	\$0	\$0
G8110	Sewer Administration	\$507,918	\$924,752	\$709,356	\$716,319	\$716,319
G8120	Sanitary Sewer	\$190,025	\$213,392	\$239,487	\$238,107	\$238,107
G8130	Sewage Treatment	\$11,034,955	\$14,487,771	\$13,885,676	\$13,858,971	\$14,338,971
	Home/Community Total	\$13,352,893	\$15,625,915	\$14,834,519	\$14,813,397	\$15,293,397
	Undistributed					
G9060	Sewer Hospital Medical	\$770,584	\$921,607	\$452,563	\$452,563	\$452,563
G9710	Sewer Serial Bonds	\$146,179	\$1,039,299	\$1,044,759	\$1,044,759	\$1,044,759
	Undistributed Total	\$916,763	\$1,960,906	\$1,497,322	\$1,497,322	\$1,497,322
	Interfund Transfer Appropriations					
G9901	Sewer Transfer Other Funds	\$443,666	\$480,993	\$480,993	\$519,117	\$519,117
G9902	Sewer Transfer Risk Retention	\$223,073	\$223,073	\$223,073	\$223,073	\$223,073
G9950	Transfer to Capital Fund	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000
	Interfund Transfer Appropriations Total	\$666,739	\$704,066	\$2,204,066	\$2,242,190	\$2,242,190
	G Fund Total	\$14,936,395	\$18,290,887	\$18,535,907	\$18,552,909	\$19,032,909
NH	Nursing Home Fund					
	Econ Asst/Opportunity					
NH6020	Residential Health Care NH	\$41,575,259	\$42,214,509	\$42,317,753	\$42,546,194	\$42,546,194
NH7180	Rehab & Nursing Cent. Daycare	\$72,350	\$300,000	\$300,000	\$300,000	\$300,000
	Econ Asst/Opportunity Total	\$41,647,609	\$42,514,509	\$42,617,753	\$42,846,194	\$42,846,194
	Undistributed					
NH9060	Nursing Home	\$2,213,123	\$2,484,506	\$2,108,169	\$2,108,169	\$2,108,169
NH9710	NH Serial Bonds	\$1,921,850	\$7,549,224	\$7,548,826	\$7,548,826	\$7,548,826
	Undistributed Total	\$4,134,973	\$10,033,730	\$9,656,995	\$9,656,995	\$9,656,995
	Interfund Transfer Appropriations					
NH9902	NH Transfer Risk Retention	\$0	\$1,215,000	\$1,215,000	\$1,215,000	\$1,215,000
	Interfund Transfer Appropriations Total	\$0	\$1,215,000	\$1,215,000	\$1,215,000	\$1,215,000
	NH Fund Total	\$45,782,582	\$53,763,239	\$53,489,748	\$53,718,189	\$53,718,189
V	Debt Service Fund					
	Undistributed					
V1380	Fiscal Agent Fees	\$637,796	\$64,936	\$25,750	\$25,750	\$25,750
V9710	Debt Service Principal	\$30,955,325	\$31,988,160	\$30,107,092	\$30,107,092	\$30,107,092
	Undistributed Total	\$31,593,121	\$32,053,096	\$30,132,842	\$30,132,842	\$30,132,842
	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	\$32,053,096	\$30,132,842	\$30,132,842	\$30,132,842
	Grand Total	\$855,001,922	\$986,323,477	\$970,189,842	\$966,560,751	\$967,047,918

Albany County 2026 Budget: Revenues Summary of All Funds

		2024 Received	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A Fund - General Fund						
Local Revenue						
A 01001	Property Taxes Raised Tax Levy	(\$96,220,450)	(\$98,897,295)	(\$98,897,295)	(\$100,932,240)	(\$100,932,240)
A 01015	Bag Reduction Fee	(\$105,196)	(\$100,000)	(\$175,000)	(\$175,000)	(\$175,000)
A 01051	Gain Fr Sale Tax Acqrd Prop	\$0	(\$107,000)	(\$250,000)	(\$250,000)	(\$250,000)
A 01052	Real Property Title Search	(\$5,047)	(\$56,250)	(\$56,250)	(\$56,250)	(\$56,250)
A 01053	Gain From Sale of Property	\$0	(\$4,817,500)	(\$3,134,120)	(\$3,134,120)	(\$3,134,120)
A 01054	Legal Fees Delinquent Taxes	(\$128,904)	(\$325,000)	(\$325,000)	(\$325,000)	(\$325,000)
A 01081	Other Payments Lieu Of Taxes	(\$2,168,448)	(\$2,230,000)	(\$1,844,000)	(\$1,844,000)	(\$1,844,000)
A 01090	Int & Penalties On Prop Tax	(\$4,876,676)	(\$4,500,000)	(\$8,400,000)	(\$8,400,000)	(\$8,400,000)
A 01092	Interest & Penalties - School	(\$1,844,345)	(\$900,000)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)
A 01110	Sales And Use Tax	(\$372,224,054)	(\$375,950,000)	(\$375,950,000)	(\$383,469,000)	(\$383,469,000)
A 01113	Hotel Occupancy Tax	(\$10,199,287)	(\$10,400,000)	(\$13,000,000)	(\$13,000,000)	(\$13,000,000)
A 01114	Admin Fee Occupancy Tax	(\$79,775)	(\$79,775)	(\$65,000)	(\$65,000)	(\$65,000)
A 01116	Tax on Adult Use Cannabis	(\$1,150,882)	(\$800,000)	(\$1,250,000)	(\$1,250,000)	(\$1,250,000)
A 01140	Emergency Telephone Surchar	(\$2,777,122)	(\$3,955,951)	(\$4,544,000)	(\$4,544,000)	(\$4,544,000)
A 01189	Other-Non-Property Taxes	(\$4,031,596)	(\$5,500,000)	(\$5,140,000)	(\$5,140,000)	(\$5,140,000)
A 01190	Facility Fee	\$0	(\$362,923)	(\$358,850)	(\$358,850)	(\$358,850)
A 01230	Finance Dept Fees	(\$15,832)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
A 01231	Tax Search Fees	(\$83,775)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
A 01232	Comptroller Fees	(\$16,390)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
A 01235	Charges For Tax Advertising	(\$1,461)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
A 01236	Tax Map Reproduction Charge	\$0	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)
A 01240	Civil Service Fees	(\$8,510)	(\$2,500)	(\$4,500)	(\$4,500)	(\$4,500)
A 01244	Pharmaceutical Rebates	(\$3,266,644)	(\$4,068,000)	(\$3,604,128)	(\$3,604,128)	(\$3,604,128)
A 01245	Nutrition Counseling Aging	(\$200)	(\$500)	(\$500)	(\$500)	(\$500)
A 01255	County Clerks Fees	(\$2,687,975)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)
A 01258	Archives Local Fees	(\$107,463)	(\$182,284)	(\$182,284)	(\$182,284)	(\$182,284)
A 01270	Shared Services Charges	(\$12,156,723)	(\$11,551,394)	(\$11,708,803)	(\$11,708,803)	(\$11,708,803)
A 01272	Legal Service Charges	(\$1,084,309)	(\$1,426,366)	(\$1,426,366)	(\$1,426,366)	(\$1,426,366)
A 01274	Central Printing Charges	(\$128,430)	(\$72,250)	(\$84,305)	(\$84,305)	(\$84,305)
A 01276	Mental Health Chargeback	(\$861,187)	(\$1,159,287)	(\$860,000)	(\$860,000)	(\$860,000)
A 01389	Other Public Safety Revenues	\$0	(\$18,600)	(\$18,600)	(\$18,600)	(\$18,600)
A 01410	Rental of Real Property	\$0	\$0	(\$62,500)	(\$62,500)	(\$62,500)
A 01510	Sheriffs Fees	(\$672,745)	(\$600,000)	(\$650,000)	(\$650,000)	(\$650,000)
A 01512	Airport Services	(\$21,624)	\$0	\$0	\$0	\$0
A 01515	Alternative Incarceration Fees	(\$3,903)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
A 01517	ALS Insurance Reimbursement	(\$622,492)	(\$535,000)	(\$550,000)	(\$550,000)	(\$550,000)
A 01518	Municipal Police Training Reim	\$0	(\$27,000)	(\$15,000)	(\$15,000)	(\$15,000)
A 01520	Municipal Dispatch Services	\$0	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
A 01521	SRO Reimbursement	(\$274,592)	(\$279,200)	(\$197,000)	(\$197,000)	(\$197,000)
A 01522	Contributions RCD	(\$54)	(\$500)	(\$500)	(\$500)	(\$500)
A 01526	Disciplinary Sanctions	(\$11,184)	(\$6,000)	(\$10,000)	(\$10,000)	(\$10,000)
A 01580	Restitution Surcharge	(\$13,491)	(\$21,700)	(\$21,700)	(\$21,700)	(\$21,700)
A 01581	Probation Supervision Chrgs	(\$84,832)	(\$110,000)	(\$110,000)	(\$110,000)	(\$110,000)
A 01589	Sheriff DWI Revenues	(\$14,186)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
A 01590	DA DWI Revenues	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
A 01591	Probation DWI Revenues	(\$65,000)	(\$64,000)	(\$64,000)	(\$64,000)	(\$64,000)
A 01601	Public Health Fees	(\$964,762)	(\$865,000)	(\$870,000)	(\$870,000)	(\$870,000)
A 01605	Chrgs-Care Of Spec Needs Chldn	(\$1,973,939)	(\$2,600,750)	(\$2,600,750)	(\$2,600,750)	(\$2,600,750)
A 01619	Drug Abuse Fees	(\$216,181)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
A 01621	Early Intervention Fees	(\$52,462)	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)
A 01625	ACMHB Clinic/Mobile Crisis	(\$3,239,718)	(\$3,445,295)	(\$3,509,295)	(\$3,509,295)	(\$3,509,295)
A 01699	Intra-County Services Health	(\$111,677)	(\$142,514)	(\$142,514)	(\$142,514)	(\$142,514)
A 01720	Parking Garage Fees	(\$355,337)	(\$350,625)	(\$330,625)	(\$330,625)	(\$330,625)

Albany County 2026 Budget: Revenues Summary of All Funds

		2024 Received	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A 01722	CDTA Swiper Contribution	(\$17,091)	(\$37,000)	(\$37,000)	(\$37,000)	(\$37,000)
A 01725	Civic Center Parking Garage	(\$861,292)	(\$1,025,804)	(\$1,025,804)	(\$1,025,804)	(\$1,025,804)
A 01809	Repayment of Family Assista	(\$277,900)	(\$400,000)	(\$275,000)	(\$275,000)	(\$275,000)
A 01811	Child Support Incentive Ear	(\$149,580)	(\$391,131)	(\$346,288)	(\$346,288)	(\$346,288)
A 01819	Repayments Of Child Care	(\$160,641)	(\$350,000)	(\$200,000)	(\$200,000)	(\$200,000)
A 01840	Repay Safety Net Assistance	(\$600,422)	(\$635,000)	(\$635,000)	(\$635,000)	(\$635,000)
A 01842	Repymnts Emerg Aid Fr Adult	(\$1,091)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
A 01860	Repayments Special Needs Chil	(\$13,946)	(\$10,000)	(\$4,000)	(\$4,000)	(\$4,000)
A 01870	Repymnts Srvs for Recipient	(\$926,686)	(\$1,370,000)	(\$1,370,000)	(\$1,370,000)	(\$1,370,000)
A 01894	Social Services Charges	(\$118,299)	(\$487,721)	(\$500,296)	(\$500,296)	(\$500,296)
A 01895	HEAP	(\$437,947)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
A 01962	Sealer Of Weights & Measure	(\$639,254)	(\$624,971)	(\$624,971)	(\$624,971)	(\$624,971)
A 01993	Restitution	\$0	(\$500)	(\$500)	(\$500)	(\$500)
A 0511	Appropriated Reserves	\$0	(\$15,990,030)	(\$19,479,340)	(\$19,479,340)	(\$19,479,340)
A 0599	APPROPRIATED FUND BALANCE	\$0	(\$15,828,872)	\$0	\$0	\$0
Local Revenue Total		(\$529,183,009)	(\$577,611,988)	(\$570,661,584)	(\$580,215,529)	(\$580,215,529)
Misc Revenue						
A 02002	Lifeguard Certification Course	(\$3,561)	(\$6,720)	(\$6,720)	(\$6,720)	(\$6,720)
A 02025	Special Rec Fac Charges	(\$528,036)	(\$575,000)	(\$135,000)	(\$135,000)	(\$135,000)
A 02026	Aquatic Center Charges	\$0	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
A 02027	Pine Hills Facility Charges	\$0	\$0	(\$100,000)	(\$100,000)	(\$100,000)
A 02028	Hockey Facility Charges	\$0	\$0	(\$400,000)	(\$400,000)	(\$400,000)
A 02216	Election Fees	(\$594,290)	(\$935,625)	(\$935,625)	(\$935,625)	(\$935,625)
A 02218	Bus Stop Arm Enforcement Prog	(\$924,919)	(\$326,900)	(\$855,000)	(\$855,000)	(\$855,000)
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)	(\$12,000)
A 02260	Police Srvs Transport Priso	(\$82,229)	(\$27,000)	(\$36,000)	(\$36,000)	(\$36,000)
A 02261	Subpoena Fee	\$0	(\$40)	(\$40)	(\$40)	(\$40)
A 02262	Public Safety Other Governm	(\$3,231,934)	(\$3,152,000)	(\$3,300,000)	(\$3,300,000)	(\$3,300,000)
A 02263	Correctional Commissary Rev	(\$128,000)	(\$128,000)	(\$128,000)	(\$128,000)	(\$128,000)
A 02264	Jail Facilities Other Govts	(\$5,684,263)	(\$8,638,786)	(\$6,825,805)	(\$6,825,805)	(\$6,825,805)
A 02265	Advanced Life Support	(\$4,092,796)	(\$3,526,000)	(\$5,609,803)	(\$5,609,803)	(\$5,609,803)
A 02372	Housing Resource Connection Pg	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
A 02392	Debt Service Other Governme	(\$78,578)	\$0	\$0	\$0	\$0
A 02401	Int & Earnings On Invests	(\$11,846,048)	(\$9,132,500)	(\$8,037,000)	(\$8,037,000)	(\$8,037,000)
A 02410	Rental Of Real Property	(\$50,722)	(\$47,500)	(\$63,500)	(\$63,500)	(\$63,500)
A 02412	Rntl Of Real Prop Other Gov	(\$192,523)	(\$186,522)	(\$186,522)	(\$186,522)	(\$186,522)
A 02414	Membership Dues	(\$125,374)	(\$123,841)	(\$112,841)	(\$112,841)	(\$112,841)
A 02415	Rental Office Space	(\$442,604)	(\$455,645)	(\$455,645)	(\$455,645)	(\$455,645)
A 02417	Reimbursable Inspection Fee	(\$29,501)	(\$19,092)	(\$19,092)	(\$19,092)	(\$19,092)
A 02418	Rent Cooperative Extension	(\$123,276)	(\$246,552)	(\$246,552)	(\$246,552)	(\$246,552)
A 02450	Commissions	(\$676,771)	(\$833,400)	(\$633,400)	(\$633,400)	(\$633,400)
A 02451	Civic Center Revenue	\$0	(\$1,340,024)	(\$1,267,207)	(\$1,267,207)	(\$1,267,207)
A 02610	Fines And Forfeited Bail	(\$928)	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)
A 02615	DWI Program Fines	(\$271,242)	(\$395,000)	(\$395,000)	(\$395,000)	(\$395,000)
A 02616	Victim Impact Panel Surcharge	(\$44,485)	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)
A 02620	Forfeiture of Deposits	\$0	\$0	(\$50,000)	(\$50,000)	(\$50,000)
A 02625	Forfeiture Crime Proceeds	\$0	(\$150)	(\$150)	(\$150)	(\$150)
A 02626	Forfeiture Crime Proc ResD	\$0	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
A 02650	Sale Of Scrap & Excess Matl	(\$3,124)	(\$3,850)	(\$3,850)	(\$3,850)	(\$3,850)
A 02665	Sale of Equipment	\$0	(\$5,500)	(\$2,500)	(\$2,500)	(\$2,500)
A 02701	Refund Prior Year Expenses	(\$56,764)	(\$207,902)	(\$160,000)	(\$160,000)	(\$160,000)
A 02702	Reimb Current Property Tax	(\$16,945)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
A 02706	AARP Community Challenge	\$0	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
A 02720	Off Track Betting Distribut	(\$601,243)	(\$650,000)	(\$625,000)	(\$625,000)	(\$625,000)

Albany County 2026 Budget: Revenues Summary of All Funds

		2024 Received	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A 02725	Procurement Card Rebate	(\$16,773)	(\$15,356)	(\$15,356)	(\$15,356)	(\$15,356)
A 027350	Opioid Settlemnt Funds(Direct)	(\$656,002)	(\$498,047)	(\$1,949,484)	(\$1,957,102)	(\$1,957,102)
A 02770	Other Unclassified Revenue	(\$1,193,205)	(\$379,056)	(\$127,370)	(\$127,370)	(\$162,370)
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)	(\$3,455,761)
A 02781	JUUL Settlement Proceeds	\$0	(\$395,892)	(\$131,964)	(\$131,964)	(\$131,964)
A 02798	Radio System Other Governments	(\$294,184)	(\$287,523)	(\$291,012)	(\$291,012)	(\$291,012)
A 02807	Freight Depot	\$0	(\$725,000)	\$0	\$0	\$0
A 02885	Transfer from Stormwater Reser	\$0	(\$1,600)	(\$12,600)	(\$12,600)	(\$12,600)
Misc Revenue Total		(\$36,091,285)	(\$37,950,699)	(\$37,191,299)	(\$37,198,917)	(\$37,233,917)
State Aid Revenue						
A 03016	NYS Casino Revenue	(\$2,703,553)	(\$2,650,000)	(\$2,860,000)	(\$2,860,000)	(\$2,860,000)
A 03021	State Aid Court Facilities	(\$830,525)	(\$675,245)	(\$675,245)	(\$675,245)	(\$675,245)
A 03024	Electronic Poll Book Grant	\$0	(\$236,701)	(\$236,701)	(\$236,701)	(\$236,701)
A 03025	Indigent Legal Funds (Dist.)	(\$1,291,510)	(\$2,147,460)	(\$1,674,142)	(\$1,674,142)	(\$1,674,142)
A 03026	Ballot by Mail Grant	\$0	(\$123,995)	(\$123,995)	(\$123,995)	(\$123,995)
A 03027	General Elections Grant	\$0	(\$80,522)	(\$80,522)	(\$80,522)	(\$80,522)
A 03030	District Attorneys Salary	(\$78,514)	(\$78,514)	(\$78,514)	(\$78,514)	(\$78,514)
A 03036	Reimbursement Coroners Exp	(\$19,142)	(\$30,800)	(\$30,800)	(\$30,800)	(\$30,800)
A 03040	Archives Grant	(\$81,849)	(\$388,254)	(\$208,554)	(\$208,554)	(\$208,554)
A 03041	Pre-Paid Postage Grant	(\$16,233)	(\$65,000)	(\$65,000)	(\$65,000)	(\$65,000)
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)	(\$20,000)
A 03189	Radon Grant	\$0	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
A 03277	Special Needs Children	(\$11,565,408)	(\$12,881,750)	(\$15,484,875)	(\$15,484,875)	(\$15,484,875)
A 03278	SED Administration	(\$110,100)	(\$97,050)	(\$125,025)	(\$125,025)	(\$125,025)
A 03305	Civil Defense	(\$354,833)	(\$139,548)	(\$115,836)	(\$115,836)	(\$115,836)
A 03306	Homeland Security	\$0	(\$1,717,624)	(\$1,191,916)	(\$1,191,916)	(\$1,191,916)
A 03308	PSAP Grant	\$0	(\$235,855)	(\$235,855)	(\$235,855)	(\$235,855)
A 03310	State Aid Probation	(\$1,126,751)	(\$1,126,741)	(\$1,126,741)	(\$1,126,741)	(\$1,126,741)
A 03314	Juvenile Prevention Program	(\$903,397)	(\$1,064,307)	(\$1,106,359)	(\$1,106,359)	(\$1,106,359)
A 03315	Navigation Law Enforcement	(\$7,984)	(\$7,500)	(\$7,900)	(\$7,900)	(\$7,900)
A 03320	Special Needs Parking Fines	(\$12,028)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
A 03322	Raise the Age Grant	(\$5,746,744)	(\$7,513,104)	(\$9,209,423)	(\$9,209,423)	(\$9,209,423)
A 03325	Aid To Law Enforcement	(\$1,042,142)	(\$943,253)	(\$943,253)	(\$943,253)	(\$943,253)
A 03327	Gov Traffic Safety	(\$70,692)	(\$55,000)	(\$55,000)	(\$55,000)	(\$55,000)
A 03329	DWI Ignition Interlock	(\$2,669)	(\$39,059)	(\$28,383)	(\$28,383)	(\$28,383)
A 03331	Security Serv Unif Ct Budg	(\$1,425,318)	(\$1,759,900)	(\$1,595,500)	(\$1,595,500)	(\$1,595,500)
A 03334	Operation GIVE	(\$1,436,668)	(\$868,668)	(\$876,451)	(\$876,451)	(\$876,451)
A 03335	Crimes Against Rev Grant	(\$225,532)	(\$299,710)	(\$299,710)	(\$299,710)	(\$299,710)
A 03336	Aid To Defense Program	(\$84,246)	(\$42,738)	(\$42,738)	(\$42,738)	(\$42,738)
A 03337	Counsel at 1st Appearance	(\$249,860)	(\$497,200)	(\$249,860)	(\$249,860)	(\$500,020)
A 03338	Statewide Implementation	(\$7,215,259)	(\$9,875,851)	(\$11,390,586)	(\$11,390,586)	(\$11,157,217)
A 03340	Alternative to Incarceration	(\$58,929)	(\$49,023)	(\$49,023)	(\$49,023)	(\$49,023)
A 03346	Upstate Quality Improvement	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
A 03348	Upstate Family Defense Grant	(\$143,836)	(\$274,829)	(\$274,830)	(\$274,830)	(\$274,830)
A 03349	ACP Rate Raise Reimbursement	(\$479,957)	(\$636,594)	(\$562,504)	(\$562,504)	(\$562,504)
A 03351	Aid to Defense for Disc.Reform	(\$719,859)	(\$1,026,474)	(\$694,049)	(\$694,049)	(\$496,931)
A 03352	Aid to Defense - Supplemental	(\$719,859)	(\$877,401)	(\$689,317)	(\$689,317)	(\$401,918)
A 03388	Law Enforce Aiding Animals Shl	\$0	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
A 03392	Medical Marijuana Aid	(\$559,830)	(\$850,000)	(\$750,000)	(\$750,000)	(\$750,000)
A 03394	Discovery Reform Grant	(\$1,309,466)	(\$1,333,095)	(\$1,333,095)	(\$1,333,095)	(\$1,333,095)

Albany County 2026 Budget: Revenues Summary of All Funds

		2024 Received	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A 03398	LEAD Funding NYS	\$0	\$0	\$0	\$0	(\$95,807)
A 03401	Public Health	(\$2,065,142)	(\$4,131,123)	(\$4,251,276)	(\$4,251,276)	(\$4,251,276)
A 03406	Home Visiting Bright Beginn	(\$1,093,733)	(\$1,729,354)	(\$1,665,303)	(\$1,665,303)	(\$1,665,303)
A 03407	Child Advocacy Center	(\$220,535)	(\$238,368)	(\$150,928)	(\$150,928)	(\$150,928)
A 03409	Lead Poisoning Prevention Grnt	(\$68,949)	(\$547,101)	(\$547,101)	(\$547,101)	(\$547,101)
A 03412	Exp. Partner Svcs Prg Grant	(\$165,705)	(\$348,749)	(\$348,749)	(\$348,749)	(\$348,749)
A 03413	Rabies Fees - NYS	\$0	(\$49,072)	(\$49,072)	(\$49,072)	(\$49,072)
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)	(\$110,690)
A 03421	Youth Tobacco - ATUPA NYS	(\$22,542)	(\$103,350)	(\$103,350)	(\$103,350)	(\$103,350)
A 03422	Perinatal & Infant Comm Hlth	(\$164,648)	(\$220,000)	(\$220,000)	(\$220,000)	(\$220,000)
A 03423	Immunization - NYS	(\$72,586)	(\$128,635)	(\$128,635)	(\$128,635)	(\$128,635)
A 03424	NYS Septic Sys. Replace. Pgm.	\$0	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
A 03425	Disease Intervention Services	(\$243,767)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
A 03432	TB Detection & Treatment Grant	(\$37,784)	(\$109,612)	(\$109,612)	(\$109,612)	(\$109,612)
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)	(\$1,100)
A 03449	Early Intervention	(\$709,898)	(\$823,200)	(\$823,200)	(\$823,200)	(\$823,200)
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)	(\$848,000)
A 03471	Leading in Lead Program	\$0	(\$1,136,270)	(\$284,068)	(\$284,068)	(\$284,068)
A 03485	DCJS Reentry Task Force Prog	\$0	(\$297,980)	(\$272,121)	(\$272,121)	(\$272,121)
A 03486	Narcotics Addiction Control	(\$8,168,855)	(\$9,316,819)	(\$7,796,241)	(\$7,796,241)	(\$7,796,241)
A 03490	Mental Health	(\$12,751,039)	(\$13,565,367)	(\$13,882,493)	(\$13,882,493)	(\$13,882,493)
A 03495	Sexual Assault Prev Educ Gr	(\$132,969)	(\$216,020)	(\$138,428)	(\$138,428)	(\$138,428)
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)	(\$233,618)
A 03498	Theft and Frued Prevention	(\$85,845)	(\$65,825)	(\$65,825)	(\$65,825)	(\$65,825)
A 03516	NYS Strive Grant	\$0	(\$289,152)	(\$181,370)	(\$181,370)	(\$274,153)
A 03601	Medical Assistance	\$0	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
A 03609	Family Assistance	\$327,796	(\$2,600)	(\$2,600)	(\$2,600)	(\$2,600)
A 03610	Social Services Administrat	(\$8,776,106)	(\$10,816,420)	(\$11,129,090)	(\$11,129,090)	(\$11,129,090)
A 03619	Foster Care	(\$7,441,980)	(\$5,565,884)	(\$4,496,611)	(\$4,496,611)	(\$4,496,611)
A 03620	Special Needs Children Maint	(\$895,312)	(\$964,024)	(\$1,428,069)	(\$1,428,069)	(\$1,428,069)
A 03640	Safety Net	(\$3,379,352)	(\$3,328,788)	(\$3,401,288)	(\$3,401,288)	(\$3,401,288)
A 03642	Emergency Aid For Adults	(\$617,225)	(\$650,000)	(\$650,000)	(\$650,000)	(\$650,000)
A 03655	Day Care	\$583,565	(\$3,184,127)	(\$3,434,127)	(\$3,434,127)	(\$3,434,127)
A 03661	Family & Children Svcs Bloc	(\$213,014)	(\$4,597,214)	(\$4,597,214)	(\$4,597,214)	(\$4,597,214)
A 03670	Purchase Of Svcs For Recpnt	\$1,230,811	(\$1,018,360)	(\$530,706)	(\$530,706)	(\$530,706)
A 03710	Veterans Service Bureau	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)
A 03711	DWYER GRANT FUNDS	(\$84,226)	(\$109,200)	(\$109,200)	(\$109,200)	(\$109,200)
A 037350	NYS Opioids Settlement Funds	\$0	(\$175,975)	(\$1)	(\$1)	(\$1)
A 03780	EISEP Unmet Need	(\$575,167)	(\$516,710)	(\$516,710)	(\$516,710)	(\$516,710)
A 03781	In-Home Service Grant	(\$561,982)	(\$845,907)	(\$845,907)	(\$845,907)	(\$845,907)
A 03782	Community Service Grant	(\$677,690)	(\$664,786)	(\$664,786)	(\$664,786)	(\$664,786)
A 03783	Supplement Nutrition Grant	(\$632,210)	(\$665,533)	(\$665,533)	(\$665,533)	(\$665,533)
A 03785	Consumer Service. Init. Grant	(\$8,325)	(\$6,512)	(\$6,512)	(\$6,512)	(\$6,512)
A 03787	Transportation Grant	(\$16,926)	(\$16,926)	(\$16,926)	(\$16,926)	(\$16,926)
A 03789	New York Connects	(\$427,429)	(\$400,821)	(\$400,821)	(\$400,821)	(\$400,821)
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)	(\$655,569)
A 03987	Restore NY - Central Ware Demo	\$0	(\$1,610,000)	(\$8,854,200)	(\$8,854,200)	(\$8,854,200)
State Aid Revenue Total		(\$92,434,499)	(\$124,418,627)	(\$131,102,747)	(\$131,102,747)	(\$130,089,616)

Albany County 2026 Budget: Revenues Summary of All Funds

	2024 Received	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
Federal Aid Revenue					
A 04089 Federal Aid	\$0	(\$15,000,000)	(\$9,838,627)	(\$9,838,627)	(\$9,838,627)
A 04276 CYF - IGT	\$0	(\$40,713)	(\$40,713)	(\$40,713)	(\$40,713)
A 04305 Civil Defense	(\$92,124)	\$0	\$0	\$0	\$0
A 04306 Homeland Security	(\$898,273)	(\$584,735)	(\$393,895)	(\$393,895)	(\$393,895)
A 04308 PSAP Grant	(\$168,987)	(\$66,869)	(\$66,869)	(\$66,869)	(\$66,869)
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)	(\$13,000)
A 04397 Task Force Staffing Reimb.	(\$47,438)	(\$108,000)	(\$60,000)	(\$60,000)	(\$60,000)
A 04398 L.E.A.D. Funding	(\$195,508)	(\$158,674)	(\$158,674)	(\$158,674)	(\$397,080)
A 04400 NHTSA-GTSC Grant	\$184	(\$32,000)	(\$40,000)	(\$40,000)	(\$40,000)
A 04401 Public Health Grants	(\$31,927)	\$0	\$0	\$0	\$0
A 04405 PICHG - Fed	(\$164,648)	(\$220,000)	(\$220,000)	(\$220,000)	(\$220,000)
A 04406 Pub Health Infrastructure Grnt	(\$141,713)	(\$171,777)	(\$171,777)	(\$171,777)	(\$171,777)
A 04407 Immunization - Fed	(\$250,407)	(\$28,237)	(\$28,237)	(\$28,237)	(\$28,237)
A 04409 Lead Poisoning Prevention Grnt	(\$578,483)	(\$58,099)	(\$58,099)	(\$58,099)	(\$58,099)
A 04433 Health Alert Grant	(\$64,869)	(\$341,340)	(\$341,340)	(\$341,340)	(\$341,340)
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)	(\$1,112,105)
A 04495 MH Empowerment Project	(\$245,434)	(\$335,057)	(\$206,949)	(\$206,949)	(\$209,949)
A 04496 Counseling Care Services	(\$823,029)	(\$865,622)	\$0	\$0	(\$743,982)
A 04497 Violence Against Women	(\$64,708)	(\$59,849)	(\$69,947)	(\$69,947)	(\$69,857)
A 04498 Victims Assistance Grant	(\$365,125)	(\$489,709)	(\$489,709)	(\$489,709)	(\$489,709)
A 04601 Medical Assistance	\$0	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
A 04609 Family Assistance	(\$7,542,641)	(\$10,772,400)	(\$10,697,400)	(\$10,697,400)	(\$10,697,400)
A 04610 Soc Serv Administration	(\$17,079,422)	(\$22,246,879)	(\$22,855,712)	(\$22,855,712)	(\$22,855,712)
A 04615 Flexible Fund Family Services	(\$22,818,341)	(\$14,501,096)	(\$14,501,096)	(\$14,501,096)	(\$14,501,096)
A 04619 Foster Care	(\$6,882,765)	(\$10,655,500)	(\$10,530,500)	(\$10,530,500)	(\$10,530,500)
A 04640 Safety Net	(\$171,430)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
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)	(\$9,283,254)
A 04670 Purchase Of Srvs For Recipn	(\$1,645,721)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
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)	(\$377,371)
A 04774 Congregate Meals Grant	(\$803,170)	(\$408,532)	(\$862,366)	(\$862,366)	(\$862,366)
A 04775 Home Del. Meals Grant	(\$528,208)	(\$847,158)	(\$902,362)	(\$902,362)	(\$902,362)
A 04776 Medication Management Grant	(\$28,346)	(\$29,719)	(\$32,185)	(\$32,185)	(\$32,185)
A 04777 Caregiver Assistant Grant	(\$192,267)	(\$161,425)	(\$159,960)	(\$159,960)	(\$159,960)
A 04778 Nutrition Service Grant	(\$62,544)	(\$182,131)	(\$110,019)	(\$110,019)	(\$110,019)
A 04779 Health Insurance Info Grant	(\$25,620)	(\$34,160)	(\$34,160)	(\$34,160)	(\$34,160)
A 04788 MIPPA/ADRC Grant	(\$26,700)	(\$26,004)	(\$38,129)	(\$38,129)	(\$38,129)
Federal Aid Revenue Total	(\$82,224,158)	(\$89,080,973)	(\$84,044,455)	(\$84,044,455)	(\$85,029,753)
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)	(\$519,117)
Interfund Transfers Total	(\$3,793,356)	(\$480,993)	(\$480,993)	(\$519,117)	(\$519,117)
A Fund Total	(\$743,726,307)	(\$829,543,280)	(\$823,481,078)	(\$833,080,765)	(\$833,087,932)

Albany County 2026 Budget: Revenues Summary of All Funds

	2024 Received	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
CD Fund - Hud Community					
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 Retention Fund					
Local Revenue					
CS 01290 Risk Retention Charges	(\$3,911,795)	(\$2,576,306)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)
CS 01684 Workers Compensation Recoverie	(\$609,506)	(\$290,398)	\$0	(\$300,000)	(\$300,000)
CS 0511 Appropriated Reserves	\$0	(\$22,468)	\$0	\$0	\$0
Local Revenue Total	(\$4,521,301)	(\$2,889,172)	(\$2,500,000)	(\$2,800,000)	(\$2,800,000)
Misc Revenue					
CS 02401 Int & Earnings On Invests	(\$443,552)	(\$418,784)	(\$342,000)	(\$342,000)	(\$342,000)
CS 02680 Insurance Recoveries	(\$649,026)	(\$1,406,392)	(\$925,000)	(\$925,000)	(\$925,000)
CS 02701 Refund Prior Year Expenses	(\$494)	\$0	\$0	\$0	\$0
Misc Revenue Total	(\$1,093,072)	(\$1,825,176)	(\$1,267,000)	(\$1,267,000)	(\$1,267,000)
Interfund Transfers					
CS 05031 Interfund Transfers	(\$2,142,677)	(\$1,805,214)	(\$1,805,214)	(\$1,619,962)	(\$1,619,962)
Interfund Transfers Total	(\$2,142,677)	(\$1,805,214)	(\$1,805,214)	(\$1,619,962)	(\$1,619,962)
CS Fund Total	(\$7,757,050)	(\$6,519,562)	(\$5,572,214)	(\$5,686,962)	(\$5,686,962)
D Fund - Highway					
Misc Revenue					
D 02302 Snow Remvl Srvs Other Govts	(\$244,971)	(\$1,100,000)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)
D 02401 Int & Earnings On Invests	(\$46,130)	(\$25,000)	(\$38,000)	(\$38,000)	(\$38,000)
D 02650 Sale Of Scrap & Excess Matl	(\$11,415)	(\$27,000)	(\$80,000)	(\$80,000)	(\$80,000)
D 02680 Insurance Recoveries	(\$5,872)	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)
D 02682 Permit Fees	(\$34,818)	(\$43,000)	(\$60,000)	(\$60,000)	(\$60,000)
D 02683 Self Insurance Recoveries	(\$1,810,536)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)
D 02770 Other Unclassified Revenue	(\$1,245)	\$0	\$0	\$0	\$0
Misc Revenue Total	(\$2,154,987)	(\$3,007,000)	(\$3,190,000)	(\$3,190,000)	(\$3,190,000)
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)	(\$129,000)
D 03591 Highway Capital Project	(\$4,545,971)	(\$8,088,215)	(\$6,000,000)	(\$6,000,000)	(\$6,000,000)
State Aid Revenue Total	(\$4,787,041)	(\$8,464,760)	(\$6,129,000)	(\$6,129,000)	(\$6,129,000)
Interfund Transfers					
D 05031 Interfund Transfers	(\$12,456,812)	(\$13,125,389)	(\$13,125,389)	(\$13,364,051)	(\$13,364,051)
Interfund Transfers Total	(\$12,456,812)	(\$13,125,389)	(\$13,125,389)	(\$13,364,051)	(\$13,364,051)
D Fund Total	(\$19,398,840)	(\$24,597,149)	(\$22,444,389)	(\$22,683,051)	(\$22,683,051)
DM Fund - Road Machinery Fund					
Local Revenue					
DM 01723 Access Card Fees	(\$109,682)	(\$160,000)	(\$160,000)	(\$160,000)	(\$160,000)
Local Revenue Total	(\$109,682)	(\$160,000)	(\$160,000)	(\$160,000)	(\$160,000)
Misc Revenue					
DM 02401 Int & Earnings On Invests	(\$8,955)	(\$3,000)	(\$5,200)	(\$5,200)	(\$5,200)
DM 02640 Vehicle Wash Bldg Revenues	\$0	(\$7,500)	(\$1)	(\$1)	(\$1)
DM 02665 Sale of Equipment	(\$107,660)	(\$80,000)	(\$50,000)	(\$50,000)	(\$50,000)
DM 02801 Rental Of Equipment Road Fd	(\$2,036,580)	(\$2,070,654)	(\$2,070,654)	(\$2,090,832)	(\$2,090,832)
Misc Revenue Total	(\$2,153,195)	(\$2,161,154)	(\$2,125,855)	(\$2,146,033)	(\$2,146,033)

Albany County 2026 Budget: Revenues Summary of All Funds

	2024 Received	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
State Aid Revenue					
DM 03638 Solar Electric Credits	\$0	(\$275,000)	(\$400,000)	(\$400,000)	(\$400,000)
State Aid Revenue Total	\$0	(\$275,000)	(\$400,000)	(\$400,000)	(\$400,000)
DM Fund Total	(\$2,262,877)	(\$2,596,154)	(\$2,685,855)	(\$2,706,033)	(\$2,706,033)
G Fund - WATER PURIFICATION					
Local Revenue					
G 0599 APPROPRIATED FUND BALANCE	\$0	(\$219,311)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
Local Revenue Total	\$0	(\$219,311)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
Misc Revenue					
G 02122 Sewer Charges Scavenger Waste	(\$2,009,078)	(\$1,375,000)	(\$1,375,000)	(\$1,375,000)	(\$1,375,000)
G 02123 Sewer Charges BIO Solids	(\$613,656)	(\$585,000)	(\$585,000)	(\$585,000)	(\$585,000)
G 02124 Leachate Agreement	(\$597,918)	(\$420,000)	(\$420,000)	(\$420,000)	(\$420,000)
G 02374 Sewer Srvs For Other Govts	(\$12,246,797)	(\$13,303,355)	(\$13,303,355)	(\$13,508,909)	(\$13,988,909)
G 02375 Sewer Charges Airport	(\$38,142)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
G 02401 Int & Earnings On Invests	(\$632,151)	(\$415,000)	(\$415,000)	(\$415,000)	(\$415,000)
G 02413 Besicorp Lease Agreement	(\$449,050)	(\$404,000)	(\$404,000)	(\$404,000)	(\$404,000)
G 02650 Sale Of Scrap & Excess Matl	(\$8,919)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
G 02701 Refund Prior Year Expenses	(\$181)	\$0	\$0	\$0	\$0
G 02770 Other Unclassified Revenue	(\$353,944)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
G 02771 Reimbursement For Gasoline	(\$70,010)	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)
G 02882 Transfer From Debt Reserve	\$0	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
Misc Revenue Total	(\$17,019,846)	(\$16,847,355)	(\$16,847,355)	(\$17,052,909)	(\$17,532,909)
G Fund Total	(\$17,019,846)	(\$17,066,666)	(\$18,347,355)	(\$18,552,909)	(\$19,032,909)
NH Fund - Nursing Home Fund					
Local Revenue					
NH 01830 Repayments Adult NH Care	\$42,044	\$0	\$0	\$0	\$0
NH 01896 Net Available Monthly Income	(\$4,060,736)	(\$2,977,359)	(\$2,479,347)	(\$2,479,347)	(\$2,479,347)
NH 01897 Private Pay	(\$6,742,014)	(\$8,577,748)	(\$8,482,994)	(\$8,482,994)	(\$8,482,994)
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)	(\$927,750)
NH 01994 Commercial Insurance	\$0	(\$135,420)	(\$135,420)	(\$135,420)	(\$135,420)
NH 0511 Appropriated Reserves	\$0	(\$2,450,000)	\$0	\$0	\$0
Local Revenue Total	(\$12,650,741)	(\$15,540,402)	(\$12,025,511)	(\$12,025,511)	(\$12,025,511)
Misc Revenue					
NH 02401 Int & Earnings On Invests	(\$349,416)	(\$175,000)	(\$175,000)	(\$175,000)	(\$175,000)
NH 02410 Rental Of Real Property	(\$27,545)	(\$92,500)	(\$92,500)	(\$92,500)	(\$92,500)
NH 02420 Transportation Svc Revenue	\$0	(\$25,512)	(\$25,512)	(\$25,512)	(\$25,512)
NH 02450 Commissions	(\$7,367)	(\$17,500)	(\$352,469)	(\$352,469)	(\$352,469)
NH 02701 Refund Prior Year Expenses	(\$561)	\$0	\$0	\$0	\$0
NH 02705 Gifts and Donations	\$0	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
NH 02770 Other Unclassified Revenue	(\$12,086)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
NH 02772 Inter Governmental Transfer	(\$10,429,416)	(\$6,600,000)	(\$6,600,000)	(\$6,600,000)	(\$6,600,000)
Misc Revenue Total	(\$10,826,391)	(\$6,940,512)	(\$7,275,481)	(\$7,275,481)	(\$7,275,481)
State Aid Revenue					
NH 03455 NYS HC & MH Worker Bonus Prg	(\$45,213)	\$0	\$0	\$0	\$0
State Aid Revenue Total	(\$45,213)	\$0	\$0	\$0	\$0
Federal Aid Revenue					
NH 04454 Medicaid Payments	(\$18,367,583)	(\$18,406,680)	(\$18,370,998)	(\$18,370,998)	(\$18,370,998)
NH 04455 VA/Hospice/Misc Payments	(\$2,710,581)	(\$1,327,340)	(\$1,646,920)	(\$1,646,920)	(\$1,646,920)
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)	(\$2,858,550)
NH 04632 Medicare Part B Medical	(\$777,947)	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)
Federal Aid Revenue Total	(\$23,960,727)	(\$22,834,017)	(\$23,626,468)	(\$23,626,468)	(\$23,626,468)

Albany County 2026 Budget: Revenues Summary of All Funds

	2024 Received	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
Interfund Transfers					
NH 05031 Interfund Transfers	(\$1,578,286)	(\$8,367,621)	(\$8,367,621)	(\$10,790,729)	(\$10,790,729)
Interfund Transfers Total	(\$1,578,286)	(\$8,367,621)	(\$8,367,621)	(\$10,790,729)	(\$10,790,729)
NH Fund Total	(\$49,061,358)	(\$53,682,552)	(\$51,295,081)	(\$53,718,189)	(\$53,718,189)
V Fund - Debt Service Fund					
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)	(\$1,680,000)
V 02881 Economic Development Funds	(\$3,440,186)	(\$3,213,436)	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)
Misc Revenue Total	(\$5,985,195)	(\$5,113,436)	(\$5,680,000)	(\$5,680,000)	(\$5,680,000)
State Aid Revenue					
V 03022 Court Facilities Reimbursement	(\$137,833)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
State Aid Revenue Total	(\$137,833)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
Interfund Transfers					
V 05031 Interfund Transfers	(\$30,817,965)	(\$26,739,660)	(\$26,739,660)	(\$24,252,842)	(\$24,252,842)
Interfund Transfers Total	(\$30,817,965)	(\$26,739,660)	(\$26,739,660)	(\$24,252,842)	(\$24,252,842)
V Fund Total	(\$42,187,255)	(\$32,053,096)	(\$32,619,660)	(\$30,132,842)	(\$30,132,842)
Grand Total	(\$881,421,064)	(\$966,058,459)	(\$956,445,632)	(\$966,560,751)	(\$967,047,918)

2026 ALBANY COUNTY ADOPTED BUDGET

INTRODUCTION AND HIGHLIGHTS

LOCAL GOVERNMENT EXEMPTION IMPACT REPORT



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

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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
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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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
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 CITIS 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
541130	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

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Equalized Total Assessed Value 56,727,981,232

Exemptio	Exemption	Statutory	Number of	Total Equalized Value	Percent of Value
Code	Name	Authority	Exemptions	of Exemptions	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
547100	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

Equalized Total Assessed Value 56,727,981,232

Exemption 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:

Total System Exemptions:

Totals:

20,752
531
21,283

16,127,176,691
177,325,869
16,304,502,560

28.43
0.31
28.74

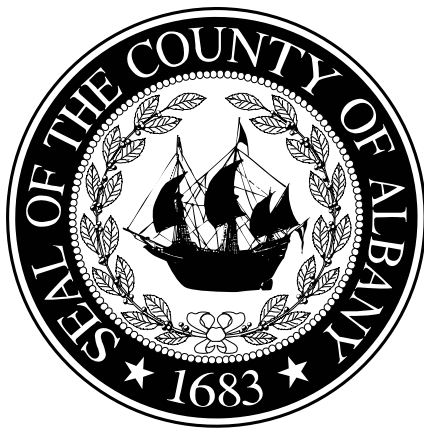
Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments

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

2026 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS

A: GENERAL FUND—EXECUTIVE DEPARTMENTS



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

AGING - 6772

A6772 Aging

A6772 Aging

Personnel Services

	2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A96772-11013 Commissioner	1	1	\$105,893	\$109,072	\$109,072	\$115,000	\$115,000
A96772-11025 Director	0	1	\$0	\$0	\$53,398	\$55,000	\$55,000
A96772-11029 Executive Director	0	1	\$0	\$22,500	\$90,000	\$92,700	\$92,700
A96772-11113 Executive Deputy Commissioner	1	1	\$80,366	\$92,341	\$92,341	\$95,112	\$95,112
A96772-11151 Program Coordinator I	0	1	\$0	\$0	\$53,768	\$55,382	\$55,382
A96772-11250 Fiscal Director	1	1	\$77,222	\$79,568	\$79,568	\$81,956	\$81,956
A96772-11251 Director Programs & Operations	1	1	\$71,206	\$84,342	\$84,342	\$86,873	\$86,873
A96772-12180 Dietitian RD	1	1	\$0	\$51,891	\$74,048	\$74,048	\$74,048
A96772-12247 Geriatric Caseworker	1	1	\$9,430	\$51,500	\$51,500	\$51,500	\$51,500
A96772-12270 Aging Specialist	1	1	\$62,742	\$64,588	\$66,525	\$66,525	\$66,525
A96772-12283 Aging Service Specialist II	1	1	\$49,442	\$66,950	\$66,950	\$66,950	\$66,950
A96772-12290 Special Project & Strat Coord	1	1	\$62,759	\$64,589	\$64,589	\$66,527	\$66,527
A96772-12575 Contract Administrator	1	1	\$3,019	\$53,882	\$55,499	\$55,499	\$55,499
A96772-16000 Office Manager	0	1	\$0	\$0	\$56,739	\$58,442	\$58,442
A96772-16104 Account Clerk II	1	1	\$44,710	\$47,996	\$49,436	\$49,436	\$49,436
A96772-16210 Office Assistant	0	1	\$0	\$0	\$32,849	\$33,835	\$33,835
A96772-16401 Confidential Secretary	1	1	\$45,183	\$57,895	\$57,895	\$59,632	\$59,632
A96772-19140 Community Service Enrollee			\$0	\$15,908	\$15,908	\$16,386	\$16,386
A96772-19900 Overtime			\$149	\$3,589	\$11,589	\$11,589	\$11,589
A96772-19950 Longevity Raise			\$15,000	\$11,000	\$11,500	\$11,500	\$11,500
A96772-19951 Health Insurance Buyout			\$2,334	\$2,000	\$7,000	\$7,000	\$7,000
A96772-19952 Compensatory Time Payout			\$0	\$2,068	\$1,978	\$1,978	\$1,978
A96772-19970 Temporary Help			\$0	\$20,000	\$40,000	\$40,000	\$40,000
A96772-19990 Vacation Buy Back			\$1,206	\$3,410	\$4,617	\$4,617	\$4,617
Subtotal	12	17	\$630,661	\$905,089	\$1,231,111	\$1,257,487	\$1,257,487

Equipment

A96772-22001 Office Equipment			\$1,559	\$2,000	\$3,000	\$3,000	\$3,000
A96772-22050 Computer Equipment			\$1,445	\$2,500	\$3,000	\$3,000	\$3,000
A96772-22700 Recreation Equipment			\$0	\$0	\$5,000	\$5,000	\$5,000
A96772-22999 Miscellaneous Equipment			\$944	\$18,000	\$13,000	\$13,000	\$13,000
Subtotal			\$3,948	\$22,500	\$24,000	\$24,000	\$24,000

Contractual Expenses

A96772-44020 Office Supplies			\$6,091	\$7,000	\$12,000	\$12,000	\$12,000
A96772-44035 Postage			\$765	\$5,000	\$9,000	\$9,000	\$9,000
A96772-44036 Telephone			\$1,128	\$2,500	\$6,100	\$6,100	\$6,100
A96772-44037 Insurance			\$18,483	\$20,221	\$44,581	\$44,581	\$44,581
A96772-44038 Travel Mileage Freight			\$1,625	\$6,500	\$7,500	\$7,500	\$7,500
A96772-44039 Conferences Training Tuition			\$4,812	\$5,730	\$6,000	\$6,000	\$6,000
A96772-44041 Computer Fees			\$600	\$2,300	\$2,600	\$2,600	\$2,600
A96772-44042 Printing And Advertising			\$6,195	\$15,000	\$25,000	\$25,000	\$25,000
A96772-44046 Fees For Services			\$3,150,094	\$5,166,853	\$4,052,528	\$4,052,528	\$4,052,528
A96772-44065 Photocopier Lease			\$0	\$0	\$2,000	\$2,000	\$2,000
A96772-44070 Equipment Repair And Rental			\$2,282	\$6,900	\$4,000	\$4,000	\$4,000

A6772 Aging

	2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A96772-44300 Association Dues			\$2,430	\$10,000	\$8,000	\$8,000	\$8,000
A96772-44425 EISEP			\$343,700	\$1,580,500	\$1,370,000	\$1,370,000	\$1,370,000
A96772-44449 Recreation Programming			\$0	\$0	\$25,000	\$25,000	\$25,000
A96772-44453 Home Delivered Meals			\$1,623,213	\$2,090,580	\$2,025,580	\$2,025,580	\$2,025,580
A96772-44455 Social Transportation Program			\$600	\$23,400	\$23,400	\$23,400	\$23,400
A96772-44903 DGS Shared Services Charges			\$51,892	\$53,449	\$55,053	\$55,053	\$55,053
Subtotal			\$5,213,910	\$8,995,933	\$7,678,342	\$7,678,342	\$7,678,342

Benefits

A96772-89010 State Retirement			\$80,598	\$109,611	\$99,047	\$99,047	\$99,047
A96772-89030 Social Security			\$48,983	\$67,978	\$67,978	\$96,000	\$96,000
A96772-89060 Hospital and Medical Insurance			\$165,318	\$186,274	\$224,332	\$224,332	\$224,332
Subtotal			\$294,899	\$363,863	\$391,357	\$419,379	\$419,379

Local Revenue

A16772-01245 Nutrition Counseling Aging			(\$200)	(\$500)	(\$500)	(\$500)	(\$500)
A16772-01522 Contributions RCD			(\$54)	(\$500)	(\$500)	(\$500)	(\$500)
Subtotal			(\$254)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)

Misc Revenue

A26772-02706 AARP Community Challenge			\$0	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
A26772-02770 Other Unclassified Revenue			\$0	(\$10,000)	(\$30,000)	(\$30,000)	(\$65,000)
Subtotal			\$0	(\$110,000)	(\$130,000)	(\$130,000)	(\$165,000)

State Aid Revenue

A36772-03780 EISEP Unmet Need			(\$575,167)	(\$516,710)	(\$516,710)	(\$516,710)	(\$516,710)
A36772-03781 Expanded In-Home Service Grant			(\$561,982)	(\$845,907)	(\$845,907)	(\$845,907)	(\$845,907)
A36772-03782 Community Service Grant			(\$677,690)	(\$664,786)	(\$664,786)	(\$664,786)	(\$664,786)
A36772-03783 Supplement Nutrition Grant			(\$632,210)	(\$665,533)	(\$665,533)	(\$665,533)	(\$665,533)
A36772-03785 Consumer Service. Init. Grant			(\$8,325)	(\$6,512)	(\$6,512)	(\$6,512)	(\$6,512)
A36772-03787 Transportation Grant			(\$16,926)	(\$16,926)	(\$16,926)	(\$16,926)	(\$16,926)
A36772-03789 New York Connects			(\$427,429)	(\$400,821)	(\$400,821)	(\$400,821)	(\$400,821)
Subtotal			(\$2,899,729)	(\$3,117,195)	(\$3,117,195)	(\$3,117,195)	(\$3,117,195)

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)	(\$377,371)
A46772-04774 Congregate Meals Grant			(\$803,170)	(\$408,532)	(\$862,366)	(\$862,366)	(\$862,366)
A46772-04775 Home Del. Meals Grant			(\$528,208)	(\$847,158)	(\$902,362)	(\$902,362)	(\$902,362)
A46772-04776 Medical Management Grant			(\$28,346)	(\$29,719)	(\$32,185)	(\$32,185)	(\$32,185)
A46772-04777 Caregiver Assistant Grant			(\$192,267)	(\$161,425)	(\$159,960)	(\$159,960)	(\$159,960)
A46772-04778 Nutrition Service Grant			(\$62,544)	(\$182,131)	(\$110,019)	(\$110,019)	(\$110,019)
A46772-04779 Health Insurance Info Grant			(\$25,620)	(\$34,160)	(\$34,160)	(\$34,160)	(\$34,160)
A46772-04788 MIPPA/ADRC Grant			(\$26,700)	(\$26,004)	(\$38,129)	(\$38,129)	(\$38,129)
Subtotal			(\$2,183,033)	(\$2,086,907)	(\$2,516,552)	(\$2,516,552)	(\$2,516,552)

Total Appropriations**Total Revenue****Net County**

\$6,143,418	\$10,287,385	\$9,324,810	\$9,379,208	\$9,379,208
(\$5,083,016)	(\$5,315,102)	(\$5,764,747)	(\$5,764,747)	(\$5,799,747)
\$1,060,402	\$4,972,283	\$3,560,063	\$3,614,461	\$3,579,461

ALTERNATE PUBLIC DEFENDER - 1171

A1171 Alternate Public Defender		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1171 Alternate Public Defender								
Personnel Services								
A91171-11044	Alternate Public Defender	1	1	\$123,972	\$127,691	\$150,485	\$155,000	\$155,000
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	\$102,500
A91171-12062	Assistant Alternate PD IV	0	8	\$0	\$0	\$854,368	\$880,000	\$880,000
A91171-12063	Assistant Alternate PD V	0	5	\$0	\$0	\$570,385	\$587,500	\$587,500
A91171-12064	Assistant Alternate PD VI	0	1	\$0	\$0	\$118,932	\$122,500	\$122,500
A91171-12151F	Family Court Caseworker	1	1	\$22,982	\$70,338	\$72,815	\$75,000	\$75,000
A91171-12285	Case Manager	0	1	\$0	\$0	\$68,289	\$70,338	\$70,338
A91171-14013	Criminal Investigator	1	1	\$80,306	\$82,715	\$82,715	\$85,197	\$85,197
A91171-15025	Legal Secretary	1	1	\$56,501	\$58,195	\$63,106	\$65,000	\$65,000
A91171-16401	Confidential Secretary	2	2	\$113,001	\$116,390	\$126,212	\$130,000	\$130,000
A91171-19950	Longevity Raise			\$9,500	\$11,800	\$11,600	\$11,600	\$11,600
A91171-19951	Health Insurance Buyout			\$2,000	\$4,000	\$4,000	\$4,000	\$4,000
A91171-19954	Enhanced Pay			\$180,015	\$181,908	\$138,108	\$138,108	\$138,108
Subtotal		19	22	\$1,532,431	\$2,036,006	\$2,360,530	\$2,426,743	\$2,426,743
Equipment								
A91171-22001	Office Equipment			\$17,904	\$3,000	\$3,000	\$3,000	\$3,000
A91171-22050	Computer Equipment			\$2,984	\$7,000	\$7,000	\$7,000	\$7,000
Subtotal				\$20,888	\$10,000	\$10,000	\$10,000	\$10,000
Contractual Expenses								
A91171-44020	Office Supplies			\$4,164	\$3,000	\$3,000	\$3,000	\$3,000
A91171-44031	Client Services			\$0	\$5,000	\$5,000	\$5,000	\$5,000
A91171-44035	Postage			\$1,488	\$1,900	\$1,900	\$1,900	\$1,900
A91171-44036	Telephone			\$5,323	\$5,750	\$5,750	\$5,750	\$5,750
A91171-44037	Insurance			\$8,379	\$9,168	\$9,168	\$9,168	\$9,168
A91171-44038	Travel Mileage Freight			\$2,360	\$5,000	\$5,000	\$5,000	\$5,000
A91171-44039	Conferences, Training, Tuition			\$1,508	\$8,000	\$8,000	\$8,000	\$8,000
A91171-44042	Printing And Advertising			\$1,345	\$2,500	\$2,500	\$2,500	\$2,500
A91171-44046	Fees For Services			\$4,072	\$23,131	\$26,500	\$26,500	\$26,500
A91171-44065	Photocopier Lease			\$1,676	\$2,000	\$2,000	\$2,000	\$2,000
A91171-44068	Investigative Services			\$0	\$5,000	\$5,000	\$5,000	\$5,000
A91171-44120	Discovery/Storage/Case Mgt Sys			\$133,679	\$126,500	\$26,500	\$26,500	\$26,500
A91171-44121	Specialized Services			\$28,603	\$62,000	\$55,000	\$55,000	\$55,000
A91171-44122	Legal Reference			\$36,485	\$27,500	\$27,500	\$27,500	\$27,500
A91171-44300	Association Dues			\$7,042	\$8,000	\$8,000	\$8,000	\$8,000
A91171-44903	DGS Shared Services Charges			\$41,219	\$42,456	\$43,730	\$43,730	\$43,730
Subtotal				\$277,343	\$336,905	\$234,548	\$234,548	\$234,548
Benefits								
A91171-89010	State Retirement			\$182,429	\$220,041	\$233,694	\$233,694	\$233,694
A91171-89030	Social Security			\$115,568	\$152,098	\$152,098	\$185,646	\$185,646
A91171-89060	Hospital and Medical Insurance			\$156,609	\$164,264	\$517,008	\$517,008	\$517,008
Subtotal				\$454,606	\$536,403	\$902,800	\$936,348	\$936,348

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)	(\$368,980)
A31171-03338	Statewide Implementation			(\$904,158)	(\$1,202,561)	(\$1,704,749)	(\$1,704,749)	(\$1,704,749)
A31171-03348	Upstate Family Defense Grant			\$0	(\$104,820)	(\$104,820)	(\$104,820)	(\$104,820)
A31171-03351	Aid to Defense for Disc.Reform			\$0	(\$243,972)	(\$143,972)	(\$143,972)	(\$143,972)
A31171-03352	Aid to Defense - Supplemental			\$0	(\$191,970)	(\$151,170)	(\$151,170)	(\$151,170)
Subtotal				(\$1,421,988)	(\$2,107,921)	(\$2,473,691)	(\$2,473,691)	(\$2,473,691)
Total Appropriations				\$2,285,268	\$2,919,314	\$3,507,878	\$3,607,639	\$3,607,639
Total Revenue				(\$1,421,988)	(\$2,107,921)	(\$2,473,691)	(\$2,473,691)	(\$2,473,691)
Net County				\$863,280	\$811,393	\$1,034,187	\$1,133,948	\$1,133,948

ASSIGNED COUNSEL PROGRAM - 1172

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								
Personnel Services								
A91172-12002	Supervising Attorney	1	1	\$101,442	\$104,499	\$104,499	\$107,634	\$107,634
A91172-12043	Senior Attorney	1	1	\$0	\$52,230	\$52,230	\$53,797	\$53,797
A91172-12219	IT Discovery Tech	0	1	\$0	\$0	\$66,875	\$68,882	\$68,882
A91172-14130	Investigator	0	1	\$0	\$0	\$85,196	\$87,752	\$87,752
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	\$127,720
A91172-15032	Paralegal & Data Specialist	0	1	\$0	\$0	\$71,065	\$73,197	\$73,197
A91172-16024	Data Analyst	1	1	\$43,233	\$62,764	\$66,586	\$68,584	\$68,584
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	\$62,612
A91172-16404	Secretary II	0	0	\$37,608	\$0	\$0	\$0	\$0
A91172-19950	Longevity Raise			\$1,150	\$2,500	\$2,500	\$2,500	\$2,500
A91172-19951	Health Insurance Buyout			\$3,167	\$5,334	\$4,000	\$4,000	\$4,000
A91172-19954	Enhanced Pay			\$8,589	\$36,239	\$12,527	\$12,527	\$12,527
Subtotal		7	8	\$340,647	\$522,878	\$639,889	\$669,205	\$669,205
Equipment								
A91172-22001	Office Equipment			\$0	\$8,000	\$8,000	\$8,000	\$8,000
A91172-22050	Computer Equipment			\$502	\$6,500	\$10,000	\$10,000	\$10,000
Subtotal				\$502	\$14,500	\$18,000	\$18,000	\$18,000
Contractual Expenses								
A91172-44020	Office Supplies			\$1,129	\$7,850	\$9,300	\$9,300	\$9,300
A91172-44035	Postage			\$0	\$150	\$150	\$150	\$150
A91172-44036	Telephone			\$240	\$750	\$1,000	\$1,000	\$1,000
A91172-44037	Insurance			\$0	\$0	\$3,434	\$3,434	\$3,434
A91172-44038	Travel Mileage Freight			\$0	\$250	\$250	\$250	\$250
A91172-44039	Conferences Training Tuitio			\$3,743	\$29,000	\$44,020	\$44,020	\$10,000
A91172-44040	Books Transcripts Subscript			\$7,958	\$18,291	\$8,000	\$8,000	\$8,000
A91172-44041	Computer Fees			\$0	\$6,500	\$7,500	\$7,500	\$7,500
A91172-44042	Printing And Advertising			\$0	\$150	\$150	\$150	\$150
A91172-44043	Legal Fees			\$2,106,745	\$2,070,000	\$2,070,000	\$2,070,000	\$2,070,000
A91172-44046	Fees For Services			\$0	\$0	\$4,000	\$4,000	\$4,000
A91172-44049	Special Programs			\$0	\$4,667	\$2,500	\$2,500	\$2,500
A91172-44065	Photocopier Lease			\$2,084	\$10,000	\$10,000	\$10,000	\$10,000
A91172-44068	Investigative Services			\$80,717	\$134,005	\$39,140	\$39,140	\$39,140
A91172-44071	Property Repair And Rental			\$0	\$0	\$1,000	\$1,000	\$1,000
A91172-44120	Discovery/Storage/Case Mgt Sys			\$7,500	\$207,207	\$67,640	\$67,640	\$67,640
A91172-44121	Specialized Services			\$11,845	\$30,000	\$40,000	\$40,000	\$40,000
A91172-44300	Association Dues			\$1,450	\$5,000	\$3,235	\$3,235	\$3,235
A91172-44306	Mentor Program			\$0	\$35,000	\$0	\$0	\$0
A91172-44310	Second Chair Program			\$0	\$35,000	\$35,000	\$35,000	\$35,000
A91172-44493	NYS 18-B Voucher Funding			\$0	\$200,000	\$200,000	\$200,000	\$200,000
A91172-44903	DGS Shared Services Charges			\$20,727	\$21,349	\$21,990	\$21,990	\$21,990
Subtotal				\$2,244,138	\$2,815,169	\$2,568,309	\$2,568,309	\$2,534,289

A1172 18-B Public Defense Payments		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
Benefits								
A91172-89010	State Retirement			\$25,053	\$22,664	\$32,178	\$32,178	\$32,178
A91172-89030	Social Security			\$25,562	\$37,779	\$37,779	\$51,194	\$51,194
A91172-89060	Hospital and Medical Insurance			(\$8,162)	\$69,867	\$657	\$657	\$657
Subtotal				\$42,453	\$130,310	\$70,614	\$84,029	\$84,029
State Aid Revenue								
A31172-03025	Indigent Legal Funds (Dist.)			(\$50,000)	(\$100,000)	(\$50,000)	(\$50,000)	(\$50,000)
A31172-03338	Statewide Implementation			(\$666,993)	(\$1,276,460)	(\$1,385,737)	(\$1,385,737)	(\$1,385,737)
A31172-03348	Upstate Family Defense Grant			\$0	(\$41,000)	(\$41,000)	(\$41,000)	(\$41,000)
A31172-03349	ACP Rate Raise Reimbursement			(\$479,957)	(\$636,594)	(\$562,504)	(\$562,504)	(\$562,504)
A31172-03351	Aid to Defense for Disc.Reform			\$0	(\$280,743)	(\$143,972)	(\$143,972)	(\$143,972)
A31172-03352	Aid to Defense - Supplemental			\$0	(\$111,737)	(\$57,589)	(\$57,589)	(\$57,589)
Subtotal				(\$1,196,950)	(\$2,446,534)	(\$2,240,802)	(\$2,240,802)	(\$2,240,802)
Total Appropriations				\$2,627,740	\$3,482,857	\$3,296,812	\$3,339,543	\$3,305,523
Total Revenue				(\$1,196,950)	(\$2,446,534)	(\$2,240,802)	(\$2,240,802)	(\$2,240,802)
Net County				\$1,430,790	\$1,036,323	\$1,056,010	\$1,098,741	\$1,064,721

CHILDREN, YOUTH & FAMILIES - 2960, 4046, 4059, 6071, 6110, 6119, 6120, 7310

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	\$30,000
A92960-44038 Travel Mileage Freight			\$4,640,691	\$5,300,000	\$5,500,000	\$5,500,000	\$5,500,000
A92960-44039 Conferences/Training/Tuition			\$17,580,915	\$20,800,000	\$20,000,000	\$20,000,000	\$19,600,000
A92960-44046 Fees For Services			\$417,040	\$350,000	\$325,000	\$325,000	\$325,000
A92960-44252 Medical Services/Therapy			\$1,568,388	\$2,150,000	\$2,150,000	\$2,150,000	\$2,150,000
Subtotal			\$24,235,030	\$28,630,000	\$28,005,000	\$28,005,000	\$27,605,000
Local Revenue							
A12960-01605 Chrgs-CareofChildw.SpecNeeds			(\$1,973,939)	(\$2,600,000)	(\$2,600,000)	(\$2,600,000)	(\$2,600,000)
A12960-01860 Repay Children W.Special Needs			(\$13,946)	(\$10,000)	(\$4,000)	(\$4,000)	(\$4,000)
Subtotal			(\$1,987,885)	(\$2,610,000)	(\$2,604,000)	(\$2,604,000)	(\$2,604,000)
State Aid Revenue							
A32960-03277 Children W. Special Needs			(\$11,565,408)	(\$12,881,750)	(\$15,484,875)	(\$15,484,875)	(\$15,484,875)
A32960-03278 SED Administration			(\$110,100)	(\$97,050)	(\$125,025)	(\$125,025)	(\$125,025)
Subtotal			(\$11,675,508)	(\$12,978,800)	(\$15,609,900)	(\$15,609,900)	(\$15,609,900)
Total Appropriations			\$24,235,030	\$28,630,000	\$28,005,000	\$28,005,000	\$27,605,000
Total Revenue			(\$13,663,393)	(\$15,588,800)	(\$18,213,900)	(\$18,213,900)	(\$18,213,900)
Net County			\$10,571,637	\$13,041,200	\$9,791,100	\$9,791,100	\$9,391,100

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	\$5,000
Subtotal			\$0	\$5,000	\$5,000	\$5,000	\$5,000
Local Revenue							
A14046-01605 Repay-CareofChildw.Disabilitie			\$0	(\$750)	(\$750)	(\$750)	(\$750)
Subtotal			\$0	(\$750)	(\$750)	(\$750)	(\$750)
State Aid Revenue							
A34046-03446 Chrgs-CareForChildrenW.Disabil			\$0	(\$1,100)	(\$1,100)	(\$1,100)	(\$1,100)
Subtotal			\$0	(\$1,100)	(\$1,100)	(\$1,100)	(\$1,100)
Total Appropriations			\$0	\$5,000	\$5,000	\$5,000	\$5,000
Total Revenue			\$0	(\$1,850)	(\$1,850)	(\$1,850)	(\$1,850)
Net County			\$0	\$3,150	\$3,150	\$3,150	\$3,150

A4059 Care of Handicapped Children		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A4059 Care of Handicapped Children								
Personnel Services								
A94059-12168	Speech Pathologist	1	1	\$73,301	\$75,501	\$77,767	\$77,767	\$77,767
A94059-12182	Evaluation Services Supervisor	1	1	\$90,028	\$92,728	\$95,510	\$95,510	\$95,510
A94059-12183	Early Information Svs Manager	1	1	\$80,766	\$83,189	\$85,685	\$85,685	\$85,685
A94059-12186	Family Service Specialist	7	7	\$343,881	\$394,565	\$396,960	\$396,960	\$396,960
A94059-12187	Early Childhood Case Coor	1	1	\$11,569	\$39,338	\$40,519	\$40,519	\$40,519
A94059-12195	Early Childhood Program Asst	1	1	\$54,283	\$64,262	\$66,190	\$66,190	\$66,190
A94059-12281	Single Point Entry Coordinator	1	1	\$0	\$64,424	\$67,401	\$69,424	\$69,424
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	\$154,094
A94059-16042	Senior Keyboard Specialist	1	1	\$41,404	\$44,036	\$45,358	\$45,358	\$45,358
A94059-16102	Account Clerk I	1	1	\$37,024	\$50,522	\$47,969	\$47,969	\$47,969
A94059-16104	Account Clerk II	3	3	\$153,292	\$167,541	\$169,095	\$169,095	\$169,095
A94059-16106	Account Clerk III	1	1	\$83,734	\$76,862	\$79,168	\$79,168	\$79,168
A94059-16302	Medical Clerk Typist	1	1	\$46,410	\$47,802	\$49,237	\$49,237	\$49,237
A94059-18580	Per Diem Therapies PT			\$17,000	\$20,000	\$25,000	\$25,000	\$25,000
A94059-19900	Overtime			\$727	\$1,800	\$1,500	\$1,500	\$1,500
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	\$27,200
A94059-19951	Health Insurance Buyout			\$7,417	\$6,000	\$4,000	\$4,000	\$4,000
A94059-19952	Compensatory Time Payout			\$0	\$500	\$500	\$500	\$500
A94059-19990	Vacation Buy Back			\$1,978	\$2,800	\$946	\$946	\$946
Subtotal		23	22	\$1,224,051	\$1,417,265	\$1,434,099	\$1,436,122	\$1,436,122
Contractual Expenses								
A94059-44020	Office Supplies			\$4,425	\$6,000	\$6,000	\$6,000	\$6,000
A94059-44035	Postage			\$0	\$500	\$500	\$500	\$500
A94059-44036	Telephone			\$781	\$5,000	\$5,000	\$5,000	\$5,000
A94059-44037	Insurance			\$42,469	\$46,421	\$46,421	\$46,421	\$46,421
A94059-44038	Travel Mileage Freight			\$2,365	\$10,500	\$10,500	\$10,500	\$10,500
A94059-44042	Printing And Advertising			\$232	\$2,500	\$2,500	\$2,500	\$2,500
A94059-44046	Early Intervention Fees Serv			\$1,587,228	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000
A94059-44070	Equipment Repair And Rental			\$2,002	\$3,201	\$2,700	\$2,700	\$2,700
A94059-44903	Shared Services Charges			\$81,732	\$84,184	\$86,710	\$86,710	\$86,710
Subtotal				\$1,721,234	\$1,908,306	\$1,910,331	\$1,910,331	\$1,910,331
Benefits								
A94059-89010	State Retirement			\$173,913	\$242,362	\$225,308	\$225,308	\$225,308
A94059-89030	Social Security			\$89,402	\$107,962	\$107,962	\$109,864	\$109,864
A94059-89060	Hospital and Medical Insurance			\$228,787	\$308,783	\$532,102	\$532,102	\$532,102
Subtotal				\$492,102	\$659,107	\$865,372	\$867,274	\$867,274
Local Revenue								
A14059-01621	Early Intervention Fees			(\$52,462)	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)
Subtotal				(\$52,462)	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)

A4059 Care of Handicapped Children	2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
State Aid Revenue							
A34059-03401 Public Health			(\$275,493)	(\$300,576)	(\$305,576)	(\$305,576)	(\$305,576)
A34059-03449 Early Intervention			(\$709,898)	(\$823,200)	(\$823,200)	(\$823,200)	(\$823,200)
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)	(\$1,128,776)
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	\$3,984,678	\$4,209,802	\$4,213,727	\$4,213,727
Total Revenue			(\$1,039,468)	(\$1,263,776)	(\$1,198,776)	(\$1,198,776)	(\$1,198,776)
Net County			\$2,397,919	\$2,720,902	\$3,011,026	\$3,014,951	\$3,014,951

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	\$4,623,656	\$6,623,656	\$6,623,656	\$6,623,656
A96071-44046R Fees For Services RTA			\$200,364	\$689,097	\$689,097	\$689,097	\$689,097
Subtotal			\$4,607,216	\$5,312,753	\$7,312,753	\$7,312,753	\$7,312,753
State Aid Revenue							
A36071-03322 Raise the Age Grant			\$0	(\$689,097)	(\$689,097)	(\$689,097)	(\$689,097)
A36071-03670 Purchase of Srvs for Recpnt			\$1,230,811	(\$1,018,360)	(\$530,706)	(\$530,706)	(\$530,706)
Subtotal			\$1,230,811	(\$1,707,457)	(\$1,219,803)	(\$1,219,803)	(\$1,219,803)
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	\$5,312,753	\$7,312,753	\$7,312,753	\$7,312,753
Total Revenue			\$25,922	(\$1,707,457)	(\$1,219,803)	(\$1,219,803)	(\$1,219,803)
Net County			\$4,633,138	\$3,605,296	\$6,092,950	\$6,092,950	\$6,092,950

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	\$6,700,000	\$8,700,000	\$8,700,000	\$8,700,000
Subtotal			\$8,008,101	\$6,700,000	\$8,700,000	\$8,700,000	\$8,700,000
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	\$6,700,000	\$8,700,000	\$8,700,000	\$8,700,000
Total Revenue			\$328,542	\$0	\$0	\$0	\$0
Net County			\$8,336,643	\$6,700,000	\$8,700,000	\$8,700,000	\$8,700,000

A6119 Children, Youth and Families

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A6119 Children, Youth and Families								
Personnel Services								
A96119-11010	Commissioner	1	1	\$123,972	\$127,691	\$127,691	\$135,000	\$135,000
A96119-11110	Deputy Commissioner	1	1	\$110,313	\$113,623	\$113,623	\$120,000	\$120,000
A96119-11211	Director Of Accounts	1	1	\$106,547	\$109,744	\$109,744	\$113,037	\$113,037
A96119-11212	Director Children & Family Svs	1	1	\$106,566	\$109,762	\$109,762	\$113,055	\$113,055
A96119-11220	Medical Services Coordinator	1	1	\$57,612	\$60,063	\$61,865	\$61,865	\$61,865
A96119-11902	Assistant Director Of Accounts	1	1	\$89,023	\$86,543	\$89,140	\$89,140	\$89,140
A96119-12104	Clinical Director	1	1	\$93,912	\$96,729	\$96,729	\$99,631	\$99,631
A96119-12112	Family Court Evaluator PT	1	1	\$46,254	\$47,642	\$49,072	\$49,072	\$49,072
A96119-12158	Juvenile Justice Coordinator	0	2	\$0	\$58,500	\$159,894	\$162,281	\$162,281
A96119-12189	Intensive Case Manager	0	0	\$183,351	\$0	\$0	\$0	\$0
A96119-12201	Supervising Social Worker	1	0	\$17,078	\$77,130	\$0	\$0	\$0
A96119-12210	Case Supervisor A	3	3	\$258,255	\$278,028	\$286,371	\$286,371	\$286,371
A96119-12211	Case Supervisor B	22	22	\$1,480,166	\$1,628,141	\$1,677,219	\$1,677,219	\$1,677,219
A96119-12212	Senior Caseworker	26	26	\$1,456,394	\$1,711,958	\$1,765,888	\$1,765,888	\$1,765,888
A96119-12213	Senior Staff Social Worker	4	3	\$194,529	\$247,840	\$191,370	\$191,370	\$191,370
A96119-12215	Caseworker	61	60	\$2,802,995	\$3,416,280	\$3,556,663	\$3,558,353	\$3,558,353
A96119-12215R	Caseworker	2	2	\$99,523	\$113,430	\$118,618	\$118,618	\$118,618
A96119-12223	Supr Eligibility Examiner	1	1	\$74,303	\$76,535	\$78,832	\$78,832	\$78,832
A96119-12276	Eligibility Examiner III	1	1	\$0	\$57,666	\$61,487	\$61,487	\$61,487
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	\$96,681
A96119-12504	Reimbursement Coordinator	1	1	\$85,450	\$88,013	\$88,013	\$90,654	\$90,654
A96119-12575	Contract Administrator	1	1	\$76,931	\$79,239	\$81,617	\$81,617	\$81,617
A96119-12822	Special Education Coordinator	1	1	\$66,395	\$73,496	\$76,327	\$76,327	\$76,327
A96119-15165	Public Health Aide	4	5	\$115,301	\$173,447	\$196,317	\$196,317	\$196,317
A96119-15166	Public Health Aide II	1	1	\$0	\$41,677	\$41,039	\$41,039	\$41,039
A96119-15182	Senior Family Health Aide	1	1	\$55,269	\$56,928	\$62,860	\$62,860	\$62,860
A96119-15183	Health Home Care Manager	4	4	\$71,277	\$300,138	\$312,410	\$312,410	\$312,410
A96119-15184	Program Manager (HEALTHY FAM)	1	1	\$65,905	\$67,883	\$69,920	\$69,920	\$69,920
A96119-15186	Licensed Mntl Health Counselor	1	1	\$74,023	\$74,100	\$79,554	\$79,554	\$79,554
A96119-15222	Eligibility Examiner II	1	1	\$98,276	\$54,309	\$55,939	\$55,939	\$55,939
A96119-15225	Eligibility Examiner I	2	1	\$85,796	\$47,219	\$48,635	\$48,635	\$48,635
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	\$47,965
A96119-15299	Community Service Worker	7	7	\$210,224	\$327,290	\$339,012	\$339,012	\$339,012
A96119-15302	Sr Family Assessment Worker	1	1	\$53,321	\$54,921	\$56,569	\$56,569	\$56,569
A96119-15501	Administrative Aide	1	1	\$26,103	\$26,887	\$27,694	\$27,694	\$27,694
A96119-16042	Senior Keyboard Specialist	6	6	\$141,611	\$251,457	\$265,748	\$265,748	\$265,748
A96119-16102	Account Clerk I	2	2	\$82,567	\$93,130	\$100,007	\$100,007	\$100,007
A96119-16104	Account Clerk II	4	4	\$133,776	\$227,586	\$233,557	\$233,557	\$233,557
A96119-16106	Account Clerk III	1	1	\$62,845	\$78,273	\$79,168	\$79,168	\$79,168
A96119-16401	Confidential Secretary	1	2	\$29,802	\$59,117	\$119,117	\$122,691	\$122,691
A96119-16402	Secretary I	1	1	\$36,556	\$41,735	\$47,357	\$47,357	\$47,357
A96119-18580	Per Diem Therapies PT			\$95,675	\$225,810	\$150,000	\$150,000	\$150,000
A96119-19900	Overtime			\$766,878	\$794,733	\$754,000	\$754,000	\$754,000
A96119-19910	Stand By Pay			\$104,880	\$120,000	\$130,000	\$130,000	\$130,000
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	\$233,000

A6119 Children, Youth and Families

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A96119-19951	Health Insurance Buyout			\$29,084	\$34,500	\$28,500	\$28,500	\$28,500
A96119-19952	Compensatory Time Payout			\$32	\$8,000	\$10,000	\$10,000	\$10,000
A96119-19954	Enhanced Pay			\$0	\$24,750	\$23,000	\$23,000	\$23,000
A96119-19990	Vacation Buy Back			\$9,205	\$15,115	\$15,570	\$15,570	\$15,570
Subtotal		173	173	\$10,237,182	\$12,189,686	\$12,520,728	\$12,557,010	\$12,557,010

Equipment

A96119-22001	Office Equipment			\$675	\$9,300	\$3,000	\$3,000	\$3,000
A96119-22001R	Office Equipment RTA			\$0	\$6,323	\$6,323	\$6,323	\$6,323
Subtotal				\$675	\$15,623	\$9,323	\$9,323	\$9,323

Contractual Expenses

A96119-44020	Office Supplies			\$12,926	\$22,700	\$22,700	\$22,700	\$22,700
A96119-44035	Postage			\$15,192	\$19,000	\$16,000	\$16,000	\$16,000
A96119-44036	Telephone			\$68,136	\$69,000	\$69,000	\$69,000	\$69,000
A96119-44037	Insurance			\$36,926	\$40,601	\$38,303	\$38,303	\$38,303
A96119-44038	Travel Mileage Freight			\$23,814	\$42,000	\$33,000	\$33,000	\$33,000
A96119-44038R	Mileage RTA			\$0	\$2,400	\$2,400	\$2,400	\$2,400
A96119-44039	Conferences, Training, Tuition			\$42,183	\$82,749	\$90,464	\$90,464	\$90,464
A96119-44040	Books/Transcripts/Subscripts			\$484	\$2,200	\$2,200	\$2,200	\$2,200
A96119-44041	Computer Fees			\$20,196	\$24,000	\$24,000	\$24,000	\$24,000
A96119-44042	Printing And Advertising			\$3,048	\$81,800	\$68,950	\$68,950	\$68,950
A96119-44043	Legal Fees			\$7,863	\$13,500	\$13,500	\$13,500	\$13,500
A96119-44046	Fees For Service			\$146,205	\$207,183	\$132,685	\$132,685	\$132,685
A96119-44070	Equipment Repair And Rental			\$10,673	\$17,877	\$15,771	\$15,771	\$15,771
A96119-44071	Property Repair And Rental			\$477,129	\$549,011	\$549,011	\$549,011	\$549,011
A96119-44072	Vehicle Maintenance			\$17,290	\$20,000	\$20,000	\$20,000	\$20,000
A96119-44102	Gas And Oil			\$7,112	\$10,000	\$11,000	\$11,000	\$11,000
A96119-44400	Healthy Families			\$403,210	\$1,061,770	\$850,000	\$850,000	\$850,000
A96119-44402	Secure Detention			\$3,429,544	\$4,716,326	\$3,116,326	\$3,116,326	\$3,116,326
A96119-44402R	Secure Detention			\$3,537,195	\$3,391,514	\$3,700,000	\$3,700,000	\$3,700,000
A96119-44403	Non Secure Detention			\$842,543	\$1,000,000	\$900,000	\$900,000	\$900,000
A96119-44403R	Non-Secure Detention			\$237,185	\$300,000	\$500,000	\$500,000	\$500,000
A96119-44404	Adoption Subsidies			\$6,107,627	\$6,800,000	\$7,200,000	\$7,200,000	\$7,200,000
A96119-44405	Foster Care			\$8,509,830	\$9,200,000	\$8,500,000	\$8,500,000	\$8,500,000
A96119-44405R	Foster Care Voluntary Agency			\$0	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
A96119-44406	Division for Youth			\$586,554	\$1,519,530	\$654,819	\$654,819	\$654,819
A96119-44903	DGS Shared Services Charges			\$1,981,252	\$1,916,897	\$1,974,404	\$1,974,404	\$1,974,404
A96119-44907	Legal Service Charge Back			\$600,178	\$654,029	\$654,029	\$654,029	\$654,029
Subtotal				\$27,124,295	\$32,864,087	\$30,258,562	\$30,258,562	\$30,258,562

Benefits

A96119-89010	State Retirement			\$1,231,136	\$1,459,655	\$1,594,459	\$1,594,459	\$1,594,459
A96119-89030	Social Security			\$759,822	\$923,833	\$925,419	\$960,612	\$960,612
A96119-89060	Hospital and Medical Insurance			\$3,045,193	\$3,499,846	\$3,759,115	\$3,759,115	\$3,759,115
Subtotal				\$5,036,151	\$5,883,334	\$6,278,993	\$6,314,186	\$6,314,186

Local Revenue

A16119-01276	Mental Health Chargeback			(\$861,187)	(\$1,159,287)	(\$860,000)	(\$860,000)	(\$860,000)
A16119-01819	Repayments of Child Care			(\$160,641)	(\$350,000)	(\$200,000)	(\$200,000)	(\$200,000)
Subtotal				(\$1,021,828)	(\$1,509,287)	(\$1,060,000)	(\$1,060,000)	(\$1,060,000)

A6119 Children, Youth and Families

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
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)	(\$5,487,444)
A36119-03406	Home Visiting Beginnings			(\$1,093,733)	(\$1,729,354)	(\$1,665,303)	(\$1,665,303)	(\$1,665,303)
A36119-03407	Child Advocacy Center			(\$220,535)	(\$238,368)	(\$150,928)	(\$150,928)	(\$150,928)
A36119-03455	NYS HC & MH Worker Bonus Prg			(\$3,230)	\$0	\$0	\$0	\$0
A36119-03610	Social Services Administration			(\$4,794,661)	(\$5,966,350)	(\$6,160,487)	(\$6,160,487)	(\$6,160,487)
A36119-03619	Foster Care			(\$6,842,378)	(\$5,565,884)	(\$4,496,611)	(\$4,496,611)	(\$4,496,611)
A36119-03661	Family & Children Svcs Block			(\$213,014)	(\$4,597,214)	(\$4,597,214)	(\$4,597,214)	(\$4,597,214)
A36119-03820	Division For Youth			(\$389,587)	(\$709,819)	(\$655,569)	(\$655,569)	(\$655,569)
Subtotal				(\$19,090,753)	(\$23,777,854)	(\$23,213,556)	(\$23,213,556)	(\$23,213,556)
Federal Aid Revenue								
A46119-04276	CYF - IGT			\$0	(\$40,713)	(\$40,713)	(\$40,713)	(\$40,713)
A46119-04610	Soc.Serv Administration			(\$2,436,695)	(\$9,868,710)	(\$10,242,749)	(\$10,242,749)	(\$10,242,749)
A46119-04615	Flexible Fund Family Services			(\$17,889,175)	(\$8,830,217)	(\$8,830,217)	(\$8,830,217)	(\$8,830,217)
A46119-04619	Foster Care			(\$6,882,765)	(\$10,655,500)	(\$10,530,500)	(\$10,530,500)	(\$10,530,500)
A46119-04670	Purchase Of Svcs For Recipn			(\$183,616)	\$0	\$0	\$0	\$0
Subtotal				(\$27,392,251)	(\$29,395,140)	(\$29,644,179)	(\$29,644,179)	(\$29,644,179)
Total Appropriations				\$42,398,303	\$50,952,730	\$49,067,606	\$49,139,081	\$49,139,081
Total Revenue				(\$47,583,410)	(\$54,682,281)	(\$53,917,735)	(\$53,917,735)	(\$53,917,735)
Net County				(\$5,185,107)	(\$3,729,551)	(\$4,850,129)	(\$4,778,654)	(\$4,778,654)

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	\$1,895,792	\$2,512,082	\$2,512,082	\$2,512,082
Subtotal			\$1,565,150	\$1,895,792	\$2,512,082	\$2,512,082	\$2,512,082
State Aid Revenue							
A36120-03620 Children W.Disabilities-Maint.			(\$895,312)	(\$964,024)	(\$1,428,069)	(\$1,428,069)	(\$1,428,069)
Subtotal			(\$895,312)	(\$964,024)	(\$1,428,069)	(\$1,428,069)	(\$1,428,069)
Total Appropriations			\$1,565,150	\$1,895,792	\$2,512,082	\$2,512,082	\$2,512,082
Total Revenue			(\$895,312)	(\$964,024)	(\$1,428,069)	(\$1,428,069)	(\$1,428,069)
Net County			\$669,838	\$931,768	\$1,084,013	\$1,084,013	\$1,084,013

A7310 Youth Bureau	2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A7310 Youth Bureau							
Personnel Services							
A97310-11029 Executive Director	1	1	\$82,894	\$85,380	\$87,747	\$90,380	\$90,380
A97310-12173 Prevention Specialist	1	1	\$36,810	\$60,175	\$61,981	\$61,981	\$61,981
A97310-12265 Rhya Coordinator	1	0	\$58,177	\$0	\$0	\$0	\$0
A97310-19950 Longevity Raise			\$6,500	\$7,500	\$2,500	\$2,500	\$2,500
A97310-19951 Health Insurance Buyout			\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Subtotal	3	2	\$186,381	\$155,055	\$154,228	\$156,861	\$156,861
Contractual Expenses							
A97310-44037 Insurance			\$7,267	\$7,942	\$7,942	\$7,942	\$7,942
Subtotal			\$7,267	\$7,942	\$7,942	\$7,942	\$7,942
Benefits							
A97310-89010 State Retirement			\$32,424	\$43,147	\$40,749	\$40,749	\$40,749
A97310-89030 Social Security			\$13,820	\$16,675	\$16,675	\$12,000	\$12,000
A97310-89060 Hospital and Medical			\$44,727	\$53,600	\$35,710	\$35,710	\$35,710
Subtotal			\$90,971	\$113,422	\$93,134	\$88,459	\$88,459
Total Appropriations			\$284,619	\$276,419	\$255,304	\$253,262	\$253,262
Total Revenue			\$0	\$0	\$0	\$0	\$0
Net County			\$284,619	\$276,419	\$255,304	\$253,262	\$253,262

CIVIC CENTER - MVP ARENA - 7128

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	\$190,000
A97128-44913 Audit Fees			\$15,000	\$18,000	\$18,000	\$18,000	\$18,000
Subtotal			\$171,937	\$208,000	\$208,000	\$208,000	\$208,000
Local Revenue							
A17128-01190 Facility Fee			\$0	(\$362,923)	(\$358,850)	(\$358,850)	(\$358,850)
Subtotal			\$0	(\$362,923)	(\$358,850)	(\$358,850)	(\$358,850)
Misc Revenue							
A27128-02451 Civic Center Revenue			\$0	(\$1,340,024)	(\$1,267,207)	(\$1,267,207)	(\$1,267,207)
Subtotal			\$0	(\$1,340,024)	(\$1,267,207)	(\$1,267,207)	(\$1,267,207)
Total Appropriations			\$171,937	\$208,000	\$208,000	\$208,000	\$208,000
Total Revenue			\$0	(\$1,702,947)	(\$1,626,057)	(\$1,626,057)	(\$1,626,057)
Net County			\$171,937	(\$1,494,947)	(\$1,418,057)	(\$1,418,057)	(\$1,418,057)

CIVIL SERVICE - 1430

A1430 Civil Service

	2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1430 Civil Service							
Personnel Services							
A91430-11243 Director of Civil Service	1	1	\$100,256	\$102,802	\$102,802	\$106,000	\$106,000
A91430-12410 Deputy Personnel Officer	1	1	\$82,401	\$84,872	\$84,872	\$92,000	\$92,000
A91430-12413 Personnel Technician	1	1	\$48,640	\$50,100	\$50,100	\$51,603	\$51,603
A91430-12418 Personnel Technician II	1	1	\$58,528	\$60,709	\$60,709	\$62,531	\$62,531
A91430-12419 Personnel Technician III	1	1	\$72,101	\$74,263	\$74,263	\$76,491	\$76,491
A91430-12442 Talent Acquisition Specialist	0	1	\$0	\$0	\$67,961	\$70,000	\$70,000
A91430-16028 Data Entry Operator	1	1	\$44,252	\$45,971	\$45,971	\$47,351	\$47,351
A91430-16401 Confidential Secretary	1	1	\$49,188	\$60,919	\$60,919	\$62,747	\$62,747
A91430-19950 Longevity Raise			\$11,500	\$16,000	\$14,500	\$14,500	\$14,500
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	\$583,223
Equipment							
A91430-22001 Office Equipment			\$7,336	\$1,445	\$0	\$0	\$0
A91430-22050 Computer Equipment			\$0	\$350	\$0	\$0	\$0
Subtotal			\$7,336	\$1,795	\$0	\$0	\$0
Contractual Expenses							
A91430-44020 Office Supplies			\$1,477	\$2,000	\$2,000	\$2,000	\$2,000
A91430-44035 Postage			\$232	\$750	\$500	\$500	\$500
A91430-44037 Insurance			\$4,034	\$4,398	\$4,398	\$4,398	\$4,398
A91430-44038 Travel Mileage Freight			\$72	\$150	\$750	\$750	\$750
A91430-44041 Computer Fees			\$0	\$6,700	\$7,136	\$7,136	\$7,136
A91430-44042 Printing And Advertising			\$852	\$600	\$600	\$600	\$600
A91430-44046 Fees For Services			\$53,780	\$61,896	\$100,000	\$100,000	\$100,000
A91430-44456 NYS Civil Service Test Fees			\$8,204	\$5,000	\$4,000	\$4,000	\$4,000
A91430-44903 DGS Shared Services Charges			\$29,890	\$30,787	\$31,711	\$31,711	\$31,711
Subtotal			\$98,541	\$112,281	\$151,095	\$151,095	\$151,095
Benefits							
A91430-89010 State Retirement			\$53,084	\$69,235	\$66,486	\$66,486	\$66,486
A91430-89030 Social Security			\$35,082	\$37,917	\$37,917	\$44,617	\$44,617
A91430-89060 Hospital and Medical Insurance			\$70,324	\$92,933	\$116,981	\$116,981	\$116,981
Subtotal			\$158,490	\$200,085	\$221,384	\$228,084	\$228,084
Local Revenue							
A11430-01240 Civil Service Fees			(\$8,510)	(\$2,500)	(\$4,500)	(\$4,500)	(\$4,500)
Subtotal			(\$8,510)	(\$2,500)	(\$4,500)	(\$4,500)	(\$4,500)
Total Appropriations			\$735,157	\$809,797	\$934,576	\$962,402	\$962,402
Total Revenue			(\$8,510)	(\$2,500)	(\$4,500)	(\$4,500)	(\$4,500)
Net County			\$726,647	\$807,297	\$930,076	\$957,902	\$957,902

COUNTY EXECUTIVE - 1230

A1230 County Executive		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1230 County Executive								
Personnel Services								
A91230-10100	County Executive	1	1	\$181,407	\$188,662	\$188,662	\$188,662	\$188,662
A91230-11129	Dir Strategic Planning	1	1	\$99,726	\$93,859	\$102,859	\$105,945	\$105,945
A91230-11352	Director Of Communications	1	1	\$113,320	\$125,000	\$125,000	\$128,750	\$128,750
A91230-11810	Deputy County Executive	1	1	\$152,737	\$156,815	\$156,815	\$161,520	\$161,520
A91230-11922	Director of Operations	1	1	\$126,800	\$130,604	\$130,604	\$134,523	\$134,523
A91230-12049	Counsel to County Executive	1	1	\$135,025	\$139,075	\$139,075	\$143,248	\$143,248
A91230-12550	Senior Policy Analyst	2	2	\$150,047	\$166,106	\$157,106	\$161,820	\$161,820
A91230-12551	Policy Analyst	3	3	\$118,466	\$201,305	\$201,305	\$207,346	\$207,346
A91230-12565	Dir Policy & Intergov Affairs	1	1	\$107,062	\$117,636	\$117,636	\$121,166	\$121,166
A91230-15506	Executive Assistant	1	1	\$76,740	\$70,241	\$70,241	\$72,349	\$72,349
A91230-16401	Confidential Secretary	1	1	\$59,250	\$67,978	\$67,978	\$70,018	\$70,018
A91230-19919	Graduate Fellowship Program			\$15,976	\$50,000	\$50,000	\$50,000	\$50,000
A91230-19942	County Intern Program			\$796	\$15,000	\$15,000	\$15,000	\$15,000
A91230-19950	Longevity Raise			\$11,300	\$9,100	\$8,800	\$8,800	\$8,800
A91230-19951	Health Insurance Buyout			\$3,834	\$6,000	\$6,000	\$6,000	\$6,000
A91230-19970	Temporary Help			\$12,008	\$13,925	\$13,925	\$13,925	\$13,925
Subtotal		14	14	\$1,364,494	\$1,551,306	\$1,551,006	\$1,589,072	\$1,589,072
Equipment								
A91230-22001	Office Equipment			\$435	\$3,505	\$1,500	\$1,500	\$1,500
Subtotal				\$435	\$3,505	\$1,500	\$1,500	\$1,500
Contractual Expenses								
A91230-44020	Office Supplies			\$5,853	\$5,000	\$4,000	\$4,000	\$4,000
A91230-44035	Postage			\$258	\$1,500	\$1,500	\$1,500	\$1,500
A91230-44036	Telephone			\$5,704	\$6,000	\$4,500	\$4,500	\$4,500
A91230-44037	Insurance			\$9,085	\$9,927	\$9,927	\$9,927	\$9,927
A91230-44038	Travel Mileage Freight			\$5,055	\$6,364	\$10,000	\$10,000	\$10,000
A91230-44039	Conferences/Training/Tuition			\$7,550	\$6,250	\$7,000	\$7,000	\$7,000
A91230-44040	Books/Transcripts/Subscripts			\$804	\$2,000	\$2,000	\$2,000	\$2,000
A91230-44042	Printing And Advertising			\$6,498	\$11,500	\$6,500	\$6,500	\$6,500
A91230-44046	Fees For Services			\$15,762	\$14,000	\$19,000	\$19,000	\$19,000
A91230-44070	Equipment Repair And Rental			\$2,323	\$4,345	\$4,000	\$4,000	\$4,000
A91230-44300	Association Dues			\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
A91230-44903	DGS Shared Services Charges			\$75,126	\$77,380	\$79,702	\$79,702	\$79,702
Subtotal				\$159,018	\$169,266	\$173,129	\$173,129	\$173,129
Benefits								
A91230-89010	State Retirement			\$176,862	\$237,906	\$225,847	\$225,847	\$225,847
A91230-89030	Social Security			\$102,054	\$117,738	\$117,738	\$121,564	\$121,564
A91230-89060	Hospital and Medical Insurance			\$238,653	\$358,517	\$407,250	\$407,250	\$407,250
Subtotal				\$517,569	\$714,161	\$750,835	\$754,661	\$754,661
Total Appropriations				\$2,041,516	\$2,438,238	\$2,476,470	\$2,518,362	\$2,518,362
Total Revenue				\$0	\$0	\$0	\$0	\$0
Net County				\$2,041,516	\$2,438,238	\$2,476,470	\$2,518,362	\$2,518,362

CRIME VICTIMS, SEXUAL VIOLENCE CENTER - 4610

A4610 Crime Victims Sexual Violence

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A4610 Crime Victims Sexual Violence								
Personnel Services								
A94610-11028	Director Crime Victims Center	1	1	\$133,386	\$108,212	\$108,212	\$115,000	\$115,000
A94610-11128	Deputy Director	1	1	\$79,774	\$87,198	\$87,198	\$95,000	\$95,000
A94610-12104	Clinical Director	1	1	\$3,888	\$83,232	\$87,977	\$87,977	\$87,977
A94610-12231	Human Trafficking Svs Coor	1	1	\$47,709	\$55,147	\$56,365	\$56,365	\$56,365
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	\$120,255
A94610-12235	Crime Victim Therapist	1	1	\$55,915	\$58,824	\$60,524	\$60,524	\$60,524
A94610-12237	Crime Victim Caseworker	5	5	\$221,062	\$245,096	\$253,134	\$253,134	\$253,134
A94610-12238	Supr Crime Victim Caseworker	1	1	\$60,702	\$62,522	\$64,399	\$64,399	\$64,399
A94610-12239	Prevention Educator	2	2	\$0	\$99,158	\$102,108	\$102,108	\$102,108
A94610-12240	Crime Victims Case Manager	2	2	\$105,811	\$109,454	\$114,489	\$114,489	\$114,901
A94610-12243	Community Education Coor	1	1	\$49,189	\$56,076	\$58,158	\$58,158	\$58,570
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	\$47,985
A94610-12277	Campus Services Coordinator	1	1	\$33,310	\$49,579	\$51,054	\$51,054	\$51,466
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	\$51,487
A94610-19950	Longevity Raise			\$7,400	\$13,100	\$15,300	\$15,300	\$15,300
A94610-19951	Health Insurance Buyout			\$1,750	\$2,000	\$2,000	\$2,000	\$2,000
A94610-19954	Enhanced Pay			\$0	\$0	\$0	\$0	\$3,000
A94610-19970	Temporary Help			\$75	\$1,960	\$2,208	\$2,208	\$2,208
A94610-19982	On Call Pay			\$43,725	\$45,090	\$45,090	\$45,090	\$45,090
Subtotal		23	21	\$1,155,389	\$1,418,813	\$1,326,443	\$1,342,533	\$1,346,769

Equipment

A94610-22001	Office Equipment			\$622	\$0	\$0	\$0	\$0
A94610-22050	Computer Equipment			\$3,061	\$2,500	\$2,500	\$2,500	\$2,750
Subtotal				\$3,683	\$2,500	\$2,500	\$2,500	\$2,750

Contractual Expenses

A94610-44020	Office Supplies			\$1,358	\$8,172	\$3,000	\$3,000	\$3,431
A94610-44021	Computer Supplies			\$3,949	\$4,500	\$4,525	\$4,525	\$4,525
A94610-44035	Postage			\$341	\$1,500	\$1,000	\$1,000	\$1,000
A94610-44036	Telephone			\$8,542	\$8,080	\$9,000	\$9,000	\$9,000
A94610-44037	Insurance			\$2,819	\$3,028	\$3,028	\$3,028	\$3,028
A94610-44038	Travel Mileage Freight			\$2,739	\$5,500	\$3,500	\$3,500	\$3,500
A94610-44039	Conferences/Training/Tuition			\$775	\$2,040	\$2,500	\$2,500	\$4,380
A94610-44040	Books/Transcripts/Subscripts			\$799	\$1,095	\$1,095	\$1,095	\$1,095
A94610-44041	Computer Fees			\$941	\$5,103	\$3,499	\$3,499	\$3,499
A94610-44042	Printing And Advertising			\$1,166	\$10,000	\$2,300	\$2,300	\$6,350
A94610-44046	Fees For Services			\$111,999	\$80,382	\$34,736	\$34,736	\$28,946
A94610-44049	Special Programs			\$733	\$10,234	\$10,000	\$10,000	\$10,000
A94610-44070	Equipment Repair And Rental			\$958	\$1,500	\$1,500	\$1,500	\$1,500
A94610-44105	Water			\$530	\$700	\$750	\$750	\$750

A4610 Crime Victims Sexual Violence		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A94610-44300	Association Dues			\$525	\$550	\$550	\$550	\$550
A94610-44903	DGS Shared Services Charges			\$77,046	\$79,358	\$81,739	\$81,739	\$81,739
Subtotal				\$215,220	\$221,742	\$162,722	\$162,722	\$163,293
Benefits								
A94610-89010	State Retirement			\$126,934	\$153,558	\$163,406	\$163,406	\$163,406
A94610-89030	Social Security			\$85,411	\$98,083	\$98,083	\$102,036	\$102,036
A94610-89060	Hospital and Medical Insurance			\$272,936	\$300,567	\$407,008	\$407,008	\$407,008
Subtotal				\$485,281	\$552,208	\$668,497	\$672,450	\$672,450
State Aid Revenue								
A34610-03495	Sexual Assault Prev.Educ.Grant			(\$132,969)	(\$216,020)	(\$138,428)	(\$138,428)	(\$138,428)
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)	(\$198,618)
Subtotal				(\$221,732)	(\$310,260)	(\$1,071,041)	(\$1,071,041)	(\$337,046)
Federal Aid Revenue								
A44610-04495	Sexual Assault Prevention Educ			(\$245,434)	(\$335,057)	(\$206,949)	(\$206,949)	(\$209,949)
A44610-04496	Victim Assistance			(\$823,029)	(\$865,622)	\$0	\$0	(\$743,982)
A44610-04497	Violence Against Women			(\$64,708)	(\$57,349)	(\$67,447)	(\$67,447)	(\$67,357)
Subtotal				(\$1,133,171)	(\$1,258,028)	(\$274,396)	(\$274,396)	(\$1,021,288)
Total Appropriations				\$1,859,573	\$2,195,263	\$2,160,162	\$2,180,205	\$2,185,262
Total Revenue				(\$1,354,903)	(\$1,568,288)	(\$1,345,437)	(\$1,345,437)	(\$1,358,334)
Net County				\$504,670	\$626,975	\$814,725	\$834,768	\$826,928

ECONOMIC DEVELOPMENT COSERVATION & PLANING - 8020

A8020 Economic Development

	2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A8020 Economic Development							
Personnel Services							
A98020-11022 Dir Dev Conservation Planning	1	1	\$136,579	\$140,676	\$140,676	\$144,897	\$144,897
A98020-11024 Director Economic Development	0	1	\$0	\$0	\$103,193	\$106,289	\$106,289
A98020-11131 Deputy Director Econ Dev	0	1	\$0	\$0	\$81,554	\$90,000	\$90,000
A98020-12623 Senior Planner	0	1	\$0	\$0	\$67,962	\$70,000	\$70,000
A98020-12624 County Historian	1	1	\$16,533	\$32,514	\$15,914	\$16,392	\$16,392
A98020-12628 Sr Natural Resource Planner	1	1	\$77,301	\$79,619	\$79,619	\$85,000	\$85,000
A98020-16401 Confidential Secretary	0	1	\$0	\$0	\$55,000	\$56,650	\$56,650
A98020-19950 Longevity Raise			\$5,150	\$2,470	\$500	\$500	\$500
A98020-19951 Health Insurance Buyout			\$0	\$1,000	\$2,000	\$2,000	\$2,000
A98020-19970 Temporary Help			\$0	\$2,470	\$0	\$0	\$0
Subtotal	3	7	\$235,563	\$258,749	\$546,418	\$571,728	\$571,728

Equipment

A98020-22001 Office Equipment			\$0	\$15,750	\$8,000	\$8,000	\$8,000
Subtotal			\$0	\$15,750	\$8,000	\$8,000	\$8,000

Contractual Expenses

A98020-44020 Office Supplies			\$0	\$1,759	\$500	\$500	\$500
A98020-44021 Computer Supplies			\$0	\$400	\$400	\$400	\$400
A98020-44035 Postage			\$63	\$200	\$200	\$200	\$200
A98020-44036 Telephone			\$164	\$250	\$250	\$250	\$250
A98020-44037 Insurance			\$5,163	\$5,631	\$5,631	\$5,631	\$5,631
A98020-44038 Travel Mileage Freight			\$938	\$152	\$1,000	\$1,000	\$1,000
A98020-44046 Fees For Services			\$102,035	\$1,820,388	\$65,000	\$65,000	\$65,000
A98020-44057 Housing Trust Fund			\$0	\$400,000	\$0	\$0	\$0
A98020-44072 Property Repair & Purchase			\$610,000	\$6,000,000	\$0	\$0	\$0
A98020-44462 Econ Develop Organization A			\$800,000	\$500,000	\$125,000	\$125,000	\$250,000
A98020-44465 Farmland Protection Plan			\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
A98020-44483 STAGE Act			\$3,000,000	\$6,000,000	\$1,000,000	\$1,000,000	\$1,000,000
A98020-44484 Arts and Culture Support			\$502,650	\$747,350	\$150,000	\$150,000	\$150,000
A98020-44487 Energy Projects			\$65,404	\$0	\$0	\$0	\$0
A98020-44512 Public Safety Collaboration			\$0	\$1,100,000	\$0	\$0	\$0
A98020-44516 Small Business Initiative			\$0	\$0	\$0	\$0	\$200,000
A98020-44903 DGS Shared Services Charges			\$4,597	\$4,735	\$4,878	\$4,878	\$4,878
A98020-44909 ACPHLA Debt Service			\$0	\$0	\$2,531,702	\$2,531,702	\$2,531,702
A98020-44976 Albany County Improvement Init			\$2,121,727	\$2,278,441	\$1,300,000	\$1,300,000	\$1,300,000
A98020-44977 Restore NY - Central Ware Demo			\$0	\$2,755,800	\$8,854,200	\$8,854,200	\$8,854,200
A98020-44978 Workforce Development			\$0	\$137,500	\$0	\$0	\$0
A98020-44992 Pine Hills Land Authority			\$0	\$6,000,000	\$4,000,000	\$4,000,000	\$4,000,000
Subtotal			\$7,237,741	\$27,777,606	\$18,063,761	\$18,063,761	\$18,388,761

Benefits

A98020-89010 State Retirement			\$13,126	\$18,266	\$16,720	\$16,720	\$16,720
A98020-89030 Social Security			\$17,415	\$19,733	\$18,464	\$43,738	\$43,738
A98020-89060 Hospital and Medical Insurance			\$26,340	\$33,021	\$70,763	\$70,763	\$70,763

A8020 Economic Development	2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
Subtotal			\$56,881	\$71,020	\$105,947	\$131,221	\$131,221
Misc Revenue							
A28020-02372 Housing Resource Connection Pg			(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
A28020-02807 Freight Depot			\$0	(\$725,000)	\$0	\$0	\$0
Subtotal			(\$300,000)	(\$1,025,000)	(\$300,000)	(\$300,000)	(\$300,000)
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 Demo			\$0	(\$1,610,000)	(\$8,854,200)	(\$8,854,200)	(\$8,854,200)
Subtotal			(\$18,596)	(\$2,632,608)	(\$8,854,200)	(\$8,854,200)	(\$8,854,200)
Total Appropriations			\$7,530,185	\$28,123,125	\$18,724,126	\$18,774,710	\$19,099,710
Total Revenue			(\$318,596)	(\$3,657,608)	(\$9,154,200)	(\$9,154,200)	(\$9,154,200)
Net County			\$7,211,589	\$24,465,517	\$9,569,926	\$9,620,510	\$9,945,510

GENERAL SERVICES - 1164, 1345, 1440, 1610, 1620, 1640, 1660, 1670, 6610, 8754

A1164 Unified Court - Administration		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1164 Unified Court - Administration								
Personnel Services								
A91164-18141	Custodial Work Supervisor I	1	1	\$36,352	\$55,073	\$49,924	\$49,924	\$56,726
A91164-18147	Custodial Worker	8	8	\$252,500	\$342,888	\$353,179	\$353,179	\$353,179
A91164-19950	Longevity Raise			\$15,350	\$20,500	\$12,650	\$12,650	\$12,650
A91164-19951	Health Insurance Buyout			\$500	\$1,000	\$1,000	\$1,000	\$1,000
Subtotal		9	9	\$304,702	\$419,461	\$416,753	\$416,753	\$423,555
Contractual Expenses								
A91164-44024	Housekeeping Supplies			\$11,733	\$14,237	\$14,237	\$14,237	\$14,237
A91164-44036	Telephone			\$20,632	\$22,989	\$22,989	\$22,989	\$22,989
A91164-44037	Insurance			\$70,811	\$81,759	\$74,607	\$74,607	\$74,607
A91164-44046	Fees For Services			\$456,769	\$826,807	\$456,532	\$456,532	\$456,532
A91164-44050	Refuse Charges			\$18,641	\$22,101	\$18,989	\$18,989	\$18,989
A91164-44070	Equipment Repair And Rental			\$65,269	\$158,784	\$77,108	\$77,108	\$77,108
A91164-44071	Property Repair And Rental			\$142,496	\$238,424	\$131,968	\$131,968	\$131,968
A91164-44101	Electric			\$535,779	\$560,426	\$576,425	\$576,425	\$576,425
A91164-44104	Natural Gas			\$67,675	\$100,111	\$126,593	\$126,593	\$126,593
A91164-44105	Water			\$21,971	\$22,657	\$23,312	\$23,312	\$23,312
A91164-44903	DGS Shared Services Charges			\$714,772	\$736,216	\$758,303	\$758,303	\$758,303
A91164-44998	Other Contractual Services			\$63,408	\$251,755	\$69,908	\$69,908	\$69,908
Subtotal				\$2,189,956	\$3,036,266	\$2,350,971	\$2,350,971	\$2,350,971
Benefits								
A91164-89010	State Retirement			\$46,072	\$77,910	\$57,857	\$57,857	\$57,857
A91164-89030	Social Security			\$22,314	\$32,013	\$32,013	\$31,882	\$31,882
A91164-89060	Hospital and Medical Insurance			\$200,213	\$220,697	\$196,240	\$196,240	\$196,240
Subtotal				\$268,599	\$330,620	\$286,110	\$285,979	\$285,979
State Aid Revenue								
A31164-03021	State Aid Court Facilities			(\$830,525)	(\$675,245)	(\$675,245)	(\$675,245)	(\$675,245)
Subtotal				(\$830,525)	(\$675,245)	(\$675,245)	(\$675,245)	(\$675,245)
Total Appropriations				\$2,763,257	\$3,786,347	\$3,053,834	\$3,053,703	\$3,060,505
Total Revenue				(\$830,525)	(\$675,245)	(\$675,245)	(\$675,245)	(\$675,245)
Net County				\$1,932,732	\$3,111,102	\$2,378,589	\$2,378,458	\$2,385,260

A1345 Central Purchasing

	2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1345 Central Purchasing							
Personnel Services							
A91345-11041 Purchasing Agent	1	1	\$99,808	\$102,802	\$102,802	\$110,000	\$110,000
A91345-11141 Deputy Purchasing Agent	1	1	\$73,542	\$77,219	\$77,219	\$79,536	\$79,536
A91345-13501 Specification Technician	4	4	\$175,687	\$216,322	\$209,052	\$215,324	\$215,324
A91345-13502 Senior Specification Tech	0	2	\$0	\$0	\$137,222	\$141,340	\$141,340
A91345-19950 Longevity Raise			\$11,000	\$11,500	\$6,000	\$6,000	\$6,000
A91345-19951 Health Insurance Buyout			\$2,000	\$3,000	\$4,000	\$4,000	\$4,000
Subtotal	6	8	\$362,037	\$410,843	\$536,295	\$556,200	\$556,200

Contractual Expenses

A91345-44020 Office Supplies			\$1,237	\$1,251	\$1,251	\$1,251	\$1,251
A91345-44035 Postage			\$226	\$325	\$325	\$325	\$325
A91345-44036 Telephone			\$372	\$589	\$589	\$589	\$589
A91345-44037 Insurance			\$4,841	\$5,275	\$5,275	\$5,275	\$5,275
A91345-44039 Conference/Training/Tuition			\$1,093	\$2,833	\$2,500	\$2,500	\$2,500
A91345-44041 Computer Fees			\$350	\$629	\$629	\$629	\$629
A91345-44042 Printing And Advertising			\$6,866	\$12,367	\$10,541	\$10,541	\$10,541
A91345-44046 Fees For Services			\$270	\$257	\$300	\$300	\$300
A91345-44065 Photocopier Lease			\$962	\$1,250	\$1,250	\$1,250	\$1,250
A91345-44300 Association Dues			\$835	\$925	\$1,000	\$1,000	\$1,000
A91345-44903 DGS Shared Services Charges			\$29,700	\$30,591	\$31,509	\$31,509	\$31,509
Subtotal			\$46,752	\$56,292	\$55,169	\$55,169	\$55,169

Benefits

A91345-89010 State Retirement			\$48,641	\$59,196	\$63,053	\$63,053	\$63,053
A91345-89030 Social Security			\$27,335	\$30,971	\$30,971	\$42,550	\$42,550
A91345-89060 Hospital and Medical Insurance			\$115,822	\$133,794	\$99,237	\$99,237	\$99,237
Subtotal			\$191,798	\$223,961	\$193,261	\$204,840	\$204,840

State Aid Revenue

A31345-03180 Purchasing Cooperative			\$0	\$0	(\$20,000)	(\$20,000)	(\$20,000)
Subtotal			\$0	\$0	(\$20,000)	(\$20,000)	(\$20,000)

Total Appropriations**Total Revenue****Net County**

\$600,587	\$691,096	\$784,725	\$816,209	\$816,209
\$0	\$0	(\$20,000)	(\$20,000)	(\$20,000)
\$600,587	\$691,096	\$764,725	\$796,209	\$796,209

A1440 Plans and Projects

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1440 Plans and Projects								
Personnel Services								
A91440-11233	Deputy Commissioner Plan PRJ	1	1	\$96,233	\$93,885	\$108,212	\$112,000	\$112,000
A91440-12590	Civil Engineer II	1	1	\$78,272	\$80,576	\$80,576	\$82,994	\$82,994
A91440-12608	Plant Utilities Engineer II	1	1	\$75,485	\$77,749	\$77,749	\$80,082	\$80,082
A91440-13605	Engineering Technician	1	1	\$59,924	\$61,721	\$61,721	\$63,573	\$63,573
A91440-17101	Construction Manager	1	1	\$74,455	\$76,688	\$76,688	\$78,989	\$78,989
A91440-17107	Clerk of the Works	1	1	\$66,183	\$68,169	\$68,169	\$70,215	\$70,215
A91440-19950	Longevity Raise			\$9,300	\$10,500	\$9,500	\$9,500	\$9,500
A91440-19951	Health Insurance Buyout			\$1,000	\$2,000	\$1,000	\$1,000	\$1,000
Subtotal		6	6	\$460,852	\$471,288	\$483,615	\$498,353	\$498,353
Contractual Expenses								
A91440-44021	Computer Supplies			\$631	\$1,205	\$1,205	\$1,205	\$1,205
A91440-44036	Telephone			\$194	\$271	\$271	\$271	\$271
A91440-44039	Conferences/Training/Tuition			\$0	\$1,257	\$1,257	\$1,257	\$1,257
A91440-44042	Printing And Advertising			\$0	\$259	\$259	\$259	\$259
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	\$26,868
Subtotal				\$26,150	\$29,427	\$29,860	\$29,860	\$29,860
Benefits								
A91440-89010	State Retirement			\$60,047	\$72,148	\$76,820	\$76,820	\$76,820
A91440-89030	Social Security			\$34,494	\$35,901	\$35,901	\$38,124	\$38,124
A91440-89060	Hospital and Medical Insurance			\$157,721	\$179,894	\$147,869	\$147,869	\$147,869
Subtotal				\$252,262	\$287,943	\$260,590	\$262,813	\$262,813
Total Appropriations				\$739,264	\$788,658	\$774,065	\$791,026	\$791,026
Total Revenue				\$0	\$0	\$0	\$0	\$0
Net County				\$739,264	\$788,658	\$774,065	\$791,026	\$791,026

A1610 General Service Administration	2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1610 General Service Administration							
Personnel Services							
A91610-11017 Commissioner OGS	1	1	\$123,972	\$127,691	\$127,691	\$132,000	\$132,000
A91610-11109 Special Asst to Commisioner	1	1	\$76,843	\$79,148	\$79,148	\$81,523	\$81,523
A91610-11116 Deputy Commissioner OGS	1	1	\$105,060	\$108,212	\$108,212	\$112,000	\$112,000
A91610-12534 Operations Analyst	1	1	\$49,854	\$68,959	\$68,959	\$71,028	\$71,028
A91610-16102 Account Clerk I	1	1	\$40,018	\$45,068	\$46,421	\$46,421	\$46,421
A91610-16401 Confidential Secretary	1	1	\$43,755	\$43,755	\$43,755	\$45,068	\$45,068
A91610-19950 Longevity Raise			\$8,150	\$8,500	\$8,500	\$8,500	\$8,500
A91610-19951 Health Insurance Buyout			\$0	\$1,000	\$1,000	\$1,000	\$1,000
Subtotal	6	6	\$447,652	\$482,333	\$483,686	\$497,540	\$497,540
Equipment							
A91610-22999 Miscellaneous Equipment			\$17,912	\$17,017	\$20,000	\$20,000	\$20,000
Subtotal			\$17,912	\$17,017	\$20,000	\$20,000	\$20,000
Contractual Expenses							
A91610-44020 Office Supplies			\$199	\$1,404	\$475	\$475	\$475
A91610-44035 Postage			\$109	\$259	\$199	\$199	\$199
A91610-44036 Telephone			\$394	\$979	\$599	\$599	\$599
A91610-44046 Fees For Services			\$28,019	\$19,122	\$26,471	\$26,471	\$26,471
A91610-44065 Photocopier Lease			\$0	\$50	\$50	\$50	\$50
A91610-44071 Property Repair And Rental			\$47,246	\$69,333	\$402,987	\$402,987	\$402,987
A91610-44101 Electric			\$30,336	\$53,199	\$44,659	\$44,659	\$44,659
A91610-44725 Civic Center Parking Garage			\$678,068	\$1,212,610	\$778,987	\$778,987	\$778,987
A91610-44903 DGS Shared Services Charges			\$54,081	\$55,704	\$57,376	\$57,376	\$57,376
A91610-44914 Plaza Walkway Maintenance			\$0	\$5,000	\$5,000	\$5,000	\$5,000
Subtotal			\$838,452	\$1,417,660	\$1,316,803	\$1,316,803	\$1,316,803
Benefits							
A91610-89010 State Retirement			\$47,732	\$62,445	\$61,218	\$61,218	\$61,218
A91610-89030 Social Security			\$33,335	\$36,822	\$36,822	\$38,062	\$38,062
A91610-89060 Hospital and Medical Insurance			\$63,571	\$59,970	\$168,463	\$168,463	\$168,463
Subtotal			\$144,638	\$159,237	\$266,503	\$267,743	\$267,743
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)	(\$330,625)
A11610-01725 Civic Center Parking Garage			(\$861,292)	(\$1,025,804)	(\$1,025,804)	(\$1,025,804)	(\$1,025,804)
Subtotal			(\$1,222,115)	(\$1,376,429)	(\$1,356,429)	(\$1,356,429)	(\$1,356,429)
Misc Revenue							
A21610-02450 Commissions			(\$7,391)	(\$8,400)	(\$8,400)	(\$8,400)	(\$8,400)
A21610-02650 Sale of Scrap & Excess Matls			(\$2,505)	(\$1,100)	(\$1,100)	(\$1,100)	(\$1,100)
A21610-02770 Other Unclassified Revenues			(\$35,118)	(\$5,350)	(\$5,350)	(\$5,350)	(\$5,350)
Subtotal			(\$45,014)	(\$14,850)	(\$14,850)	(\$14,850)	(\$14,850)
Total Appropriations			\$1,448,654	\$2,076,247	\$2,086,992	\$2,102,086	\$2,102,086
Total Revenue			(\$1,267,129)	(\$1,391,279)	(\$1,371,279)	(\$1,371,279)	(\$1,371,279)
Net County			\$181,525	\$684,968	\$715,713	\$730,807	\$730,807

A1620 Building Services

	2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1620 Building Services							
Personnel Services							
A91620-11831 Senior Code Enforce Officer	1	1	\$82,293	\$84,762	\$84,762	\$87,305	\$87,305
A91620-11833 Code Enforcement Officer	1	1	\$58,831	\$61,491	\$61,491	\$63,336	\$63,336
A91620-11834 Code Enforcement Officer PT	1	1	\$38,424	\$39,578	\$39,578	\$40,766	\$40,766
A91620-12538 Fiscal Officer	1	1	\$76,843	\$79,148	\$79,148	\$81,523	\$81,523
A91620-14411 Security Supervisor	1	1	\$62,548	\$64,424	\$64,424	\$66,357	\$66,357
A91620-14415 Security Guard	17	17	\$739,062	\$809,981	\$832,617	\$832,617	\$832,617
A91620-14422 Watchman	3	3	\$104,144	\$107,268	\$110,488	\$110,488	\$110,488
A91620-15501 Administrative Aide	1	1	\$45,943	\$47,320	\$48,741	\$48,741	\$48,741
A91620-17107 Clerk of the Works	0	1	\$0	\$0	\$68,169	\$70,215	\$70,215
A91620-17125 Painter	1	1	\$22,652	\$47,550	\$48,976	\$48,976	\$48,976
A91620-17135 Plumber	2	2	\$106,027	\$109,206	\$116,382	\$116,382	\$116,382
A91620-18112 Senior Maintenance Mechanic	2	2	\$47,717	\$93,248	\$101,248	\$101,248	\$101,248
A91620-18114 Building Maintenance Mechanic	8	9	\$263,827	\$328,493	\$380,369	\$380,369	\$380,369
A91620-18116 Building Maintenance Helper	1	1	\$12,406	\$30,406	\$34,218	\$34,218	\$34,218
A91620-18141 Custodial Work Supervisor I	1	1	\$65,073	\$67,027	\$67,027	\$69,038	\$69,038
A91620-18146 Custodial Work Supr PT	1	1	\$23,797	\$24,418	\$25,651	\$25,651	\$25,651
A91620-18147 Custodial Worker	2	2	\$56,718	\$85,724	\$88,296	\$88,296	\$88,296
A91620-18148 Custodial Worker PT	23	23	\$332,580	\$397,118	\$409,032	\$409,032	\$409,032
A91620-18215 Motor Vehicle Operator	1	1	\$26,835	\$30,667	\$30,667	\$31,588	\$31,588
A91620-18403 Laborer	2	2	\$37,794	\$76,408	\$77,500	\$77,500	\$77,500
A91620-18404 Laborer PT	2	1	\$22,122	\$32,848	\$16,917	\$16,917	\$16,917
A91620-19900 Overtime			\$50,401	\$70,000	\$70,000	\$70,000	\$70,000
A91620-19950 Longevity Raise			\$44,700	\$57,900	\$52,800	\$52,800	\$52,800
A91620-19951 Health Insurance Buyout			\$24,688	\$22,500	\$25,500	\$25,500	\$25,500
A91620-19952 Compensatory Time Payout			\$0	\$338	\$338	\$338	\$338
A91620-19983 Boot Allowance			\$2,040	\$6,650	\$6,650	\$6,650	\$6,650
Subtotal	72	73	\$2,347,465	\$2,774,473	\$2,940,989	\$2,955,851	\$2,955,851
Contractual Expenses							
A91620-44020 Office Supplies			\$23	\$229	\$229	\$229	\$229
A91620-44022 Maintenance Supplies			\$8,744	\$14,897	\$13,221	\$13,221	\$13,221
A91620-44024 Housekeeping Supplies			\$121,533	\$99,908	\$119,852	\$119,852	\$119,852
A91620-44025 Electrical Supplies			\$549	\$6,793	\$3,999	\$3,999	\$3,999
A91620-44035 Postage			\$83	\$139	\$139	\$139	\$139
A91620-44036 Telephone			\$5,683	\$10,121	\$7,026	\$7,026	\$7,026
A91620-44037 Insurance			\$203,923	\$275,977	\$213,636	\$213,636	\$213,636
A91620-44038 Travel Mileage Freight			\$0	\$2,177	\$1,177	\$1,177	\$1,177
A91620-44039 Conferences Training Tuition			\$3,100	\$2,319	\$2,319	\$2,319	\$2,319
A91620-44046 Fees For Services			\$413,621	\$597,076	\$525,147	\$525,147	\$525,147
A91620-44050 Refuse Charges			\$33,714	\$42,294	\$34,211	\$34,211	\$34,211
A91620-44065 Photocopier Lease			\$0	\$51	\$51	\$51	\$51
A91620-44070 Equipment Repair And Rental			\$115,099	\$275,212	\$141,951	\$141,951	\$141,951
A91620-44071 Property Repair And Rental			\$161,519	\$303,791	\$169,235	\$169,235	\$169,235
A91620-44101 Electric			\$231,062	\$275,921	\$275,921	\$275,921	\$275,921

A1620 Building Services

	2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A91620-44104 Natural Gas			\$65,220	\$84,792	\$75,696	\$75,696	\$75,696
A91620-44105 Water			\$46,187	\$44,214	\$44,214	\$44,214	\$44,214
A91620-44201 Uniforms And Clothing			\$13,905	\$14,874	\$14,874	\$14,874	\$14,874
A91620-44301 Taxes and Assessments			\$28,145	\$62,759	\$48,985	\$48,985	\$48,985
A91620-44509 Employee Safety Initiatives			\$18,153	\$75,000	\$75,000	\$75,000	\$75,000
A91620-44902 Risk Retention Fund Charges			\$82,098	\$82,098	\$82,098	\$82,098	\$82,098
A91620-44903 DGS Shared Services Charges			\$109,857	\$113,153	\$116,548	\$116,548	\$116,548
A91620-44999 Misc Contractual Expense			\$36,518	\$67,137	\$39,931	\$39,931	\$39,931
Subtotal			\$1,698,736	\$2,450,932	\$2,005,460	\$2,005,460	\$2,005,460

Benefits

A91620-89010 State Retirement			\$287,326	\$388,335	\$376,418	\$376,418	\$376,418
A91620-89030 Social Security			\$173,384	\$210,526	\$210,526	\$226,123	\$226,123
A91620-89060 Hospital and Medical Insurance			\$724,502	\$828,772	\$1,004,678	\$1,004,678	\$1,004,678
Subtotal			\$1,185,212	\$1,427,633	\$1,591,622	\$1,607,219	\$1,607,219

Local Revenue

A11620-01270 Shared Services Charges			(\$8,062,042)	(\$7,332,532)	(\$7,614,122)	(\$7,614,122)	(\$7,614,122)
A11620-01410 Rental of Real Property			\$0	\$0	(\$62,500)	(\$62,500)	(\$62,500)
Subtotal			(\$8,062,042)	(\$7,332,532)	(\$7,676,622)	(\$7,676,622)	(\$7,676,622)

Misc Revenue

A21620-02412 Rental of Real Prop-Oth Govts			(\$192,523)	(\$186,522)	(\$186,522)	(\$186,522)	(\$186,522)
A21620-02415 Rental Office Space			(\$442,604)	(\$455,645)	(\$455,645)	(\$455,645)	(\$455,645)
A21620-02417 Reimbursable Inspection Fees			(\$29,501)	(\$19,092)	(\$19,092)	(\$19,092)	(\$19,092)
Subtotal			(\$664,628)	(\$661,259)	(\$661,259)	(\$661,259)	(\$661,259)

Total Appropriations**Total Revenue****Net County**

\$5,231,413	\$6,653,038	\$6,538,071	\$6,568,530	\$6,568,530
(\$8,726,670)	(\$7,993,791)	(\$8,337,881)	(\$8,337,881)	(\$8,337,881)
(\$3,495,257)	(\$1,340,753)	(\$1,799,810)	(\$1,769,351)	(\$1,769,351)

A1640 Fleet Management

	2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1640 Fleet Management							
Personnel Services							
A91640-16000 Office Manager	1	1	\$0	\$62,000	\$67,475	\$69,500	\$69,500
A91640-17236 Equipment Coordinator	1	1	\$49,976	\$51,473	\$51,473	\$53,018	\$53,018
A91640-18192 Garage Attendant	2	1	\$29,046	\$47,673	\$33,749	\$33,749	\$33,749
A91640-19950 Longevity Raise			\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
A91640-19951 Health Insurance Buyout			\$0	\$0	\$1,000	\$1,000	\$1,000
Subtotal	4	3	\$84,022	\$166,146	\$158,697	\$162,267	\$162,267
Contractual Expenses							
A91640-44029 Automobile Parts/Supplies			\$29,892	\$78,875	\$48,211	\$48,211	\$48,211
A91640-44046 Fees For Services			\$13,627	\$59,771	\$24,999	\$24,999	\$24,999
A91640-44102 Gas And Oil			\$26,466	\$27,231	\$27,231	\$27,231	\$27,231
A91640-44903 DGS Shared Services Charges			\$6,218	\$6,405	\$6,598	\$6,598	\$6,598
Subtotal			\$76,203	\$172,282	\$107,039	\$107,039	\$107,039
Benefits							
A91640-89010 State Retirement			\$11,939	\$13,276	\$15,531	\$15,531	\$15,531
A91640-89030 Social Security			\$6,244	\$12,711	\$12,711	\$12,414	\$12,414
A91640-89060 Hospital and Medical Insurance			\$58,281	\$57,400	\$45,954	\$45,954	\$45,954
Subtotal			\$76,464	\$83,387	\$74,196	\$73,899	\$73,899
Total Appropriations			\$236,689	\$421,815	\$339,932	\$343,205	\$343,205
Total Revenue			\$0	\$0	\$0	\$0	\$0
Net County			\$236,689	\$421,815	\$339,932	\$343,205	\$343,205

A1660 Central Supply

	2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1660 Central Supply							
Personnel Services							
A91660-16514 Stores Clerk	1	1	\$46,523	\$47,919	\$49,357	\$49,357	\$49,357
A91660-16604 Mail & Supply Clerk	1	1	\$41,299	\$42,538	\$43,976	\$43,976	\$43,976
A91660-16614 Messenger	3	3	\$67,713	\$110,501	\$116,803	\$116,803	\$116,803
A91660-19950 Longevity Raise			\$11,500	\$12,000	\$15,000	\$15,000	\$15,000
A91660-19951 Health Insurance Buyout			\$417	\$0	\$1,000	\$1,000	\$1,000
Subtotal	5	5	\$167,452	\$212,958	\$226,136	\$226,136	\$226,136
Contractual Expenses							
A91660-44020 Office Supplies			(\$1,951)	\$17,500	\$7,500	\$7,500	\$7,500
A91660-44035 Postage			\$44,317	\$1,700	\$1,700	\$1,700	\$1,700
A91660-44036 Telephone			\$312	\$377	\$377	\$377	\$377
A91660-44070 Equipment Repair And Rental			\$13,596	\$26,310	\$15,602	\$15,602	\$15,602
A91660-44903 DGS Shared Services Charges			\$21,508	\$22,154	\$22,819	\$22,819	\$22,819
Subtotal			\$77,782	\$68,041	\$47,998	\$47,998	\$47,998
Benefits							
A91660-89010 State Retirement			\$23,971	\$31,080	\$31,119	\$31,119	\$31,119
A91660-89030 Social Security			\$11,948	\$16,292	\$16,292	\$17,300	\$17,300
A91660-89060 Hospital and Medical Insurance			\$64,553	\$109,264	\$135,207	\$135,207	\$135,207
Subtotal			\$100,472	\$156,636	\$182,618	\$183,626	\$183,626
Local Revenue							
A11660-01274 Central Printing Charges			(\$70,897)	\$0	\$0	\$0	\$0
Subtotal			(\$70,897)	\$0	\$0	\$0	\$0
Total Appropriations			\$345,706	\$437,635	\$456,752	\$457,760	\$457,760
Total Revenue			(\$70,897)	\$0	\$0	\$0	\$0
Net County			\$274,809	\$437,635	\$456,752	\$457,760	\$457,760

A1670 Central Printing

	2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1670 Central Printing							
Personnel Services							
A91670-16614 Messenger	1	1	\$32,475	\$33,450	\$34,454	\$34,454	\$34,454
A91670-17301 Offset Printing Machine Supr	1	1	\$56,952	\$58,660	\$58,660	\$60,420	\$60,420
A91670-17302 Assistant Offset Printer	1	1	\$28,571	\$47,917	\$50,788	\$50,788	\$50,788
A91670-18403 Laborer	1	1	\$35,815	\$36,890	\$38,750	\$38,750	\$38,750
A91670-19950 Longevity Raise			\$4,100	\$8,000	\$8,000	\$8,000	\$8,000
A91670-19951 Health Insurance Buyout			\$0	\$7,000	\$0	\$0	\$3,000
Subtotal	4	4	\$157,913	\$191,917	\$190,652	\$192,412	\$195,412
Contractual Expenses							
A91670-44036 Telephone			\$56	\$129	\$129	\$129	\$129
A91670-44065 Photocopier Lease			\$0	\$50	\$50	\$50	\$50
A91670-44070 Equipment Repair And Rental			\$31,953	\$46,445	\$35,982	\$35,982	\$35,982
A91670-44903 DGS Shared Services Charges			\$28,984	\$29,854	\$30,750	\$30,750	\$30,750
Subtotal			\$60,993	\$76,478	\$66,911	\$66,911	\$66,911
Benefits							
A91670-89010 State Retirement			\$20,779	\$29,090	\$25,345	\$25,345	\$25,345
A91670-89030 Social Security			\$11,893	\$14,147	\$14,147	\$14,720	\$14,720
A91670-89060 Hospital and Medical Insurance			\$8,003	\$68,871	\$72,642	\$72,642	\$72,642
Subtotal			\$40,675	\$112,108	\$112,134	\$112,707	\$112,707
Local Revenue							
A11670-01274 Central Printing Charges			(\$52,047)	(\$72,250)	(\$84,305)	(\$84,305)	(\$84,305)
Subtotal			(\$52,047)	(\$72,250)	(\$84,305)	(\$84,305)	(\$84,305)
Total Appropriations			\$259,581	\$380,503	\$369,697	\$372,030	\$375,030
Total Revenue			(\$52,047)	(\$72,250)	(\$84,305)	(\$84,305)	(\$84,305)
Net County			\$207,534	\$308,253	\$285,392	\$287,725	\$290,725

A6610 Consumer Affairs

	2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A6610 Consumer Affairs							
Personnel Services							
A96610-11123 Director Of Weights & Measures	1	1	\$22,712	\$61,800	\$64,854	\$66,800	\$66,800
A96610-11127 Deputy Dir Weights & Measures	0	1	\$0	\$0	\$59,854	\$61,650	\$61,650
A96610-17905 Inspector	4	3	\$191,669	\$226,600	\$169,950	\$175,050	\$175,050
A96610-19950 Longevity Raise			\$8,500	\$9,500	\$7,500	\$7,500	\$7,500
A96610-19951 Health Insurance Buyout			\$584	\$1,000	\$1,000	\$1,000	\$2,000
Subtotal	5	5	\$223,465	\$298,900	\$303,158	\$312,000	\$313,000

Equipment

A96610-22800 Specialty Equipment			\$5,064	\$9,101	\$10,000	\$10,000	\$10,000
Subtotal			\$5,064	\$9,101	\$10,000	\$10,000	\$10,000

Contractual Expenses

A96610-44035 Postage			\$228	\$181	\$181	\$181	\$181
A96610-44036 Telephone			\$1,618	\$309	\$309	\$309	\$309
A96610-44037 Insurance			\$7,093	\$7,750	\$7,750	\$7,750	\$7,750
A96610-44039 Conferences Training Tuition			\$75	\$4,985	\$2,530	\$2,530	\$2,530
A96610-44042 Printing And Advertising			\$38	\$368	\$258	\$258	\$258
A96610-44072 Vehicle Maintenance			\$10	\$2,429	\$1,237	\$1,237	\$1,237
A96610-44102 Gas And Oil			\$175	\$3,739	\$2,739	\$2,739	\$2,739
A96610-44108 Testing			\$4,281	\$1,978	\$2,647	\$2,647	\$2,647
A96610-44902 Risk Retention Fund Charges			\$15,169	\$15,169	\$15,169	\$15,169	\$15,169
A96610-44903 DGS Shared Services Charges			\$13,532	\$13,938	\$14,357	\$14,357	\$14,357
A96610-44999 Misc Contractual Expense			\$1,685	\$842	\$1,265	\$1,265	\$1,265
Subtotal			\$43,904	\$51,688	\$48,442	\$48,442	\$48,442

Benefits

A96610-89010 State Retirement			\$25,040	\$39,231	\$30,463	\$30,463	\$30,463
A96610-89030 Social Security			\$16,283	\$22,790	\$22,790	\$23,868	\$23,868
A96610-89060 Hospital and Medical Insurance			\$120,644	\$144,249	\$131,004	\$131,004	\$131,004
Subtotal			\$161,967	\$206,270	\$184,257	\$185,335	\$185,335

Local Revenue

A16610-01962 Sealer of Weights & Measures			(\$639,254)	(\$624,971)	(\$624,971)	(\$624,971)	(\$624,971)
Subtotal			(\$639,254)	(\$624,971)	(\$624,971)	(\$624,971)	(\$624,971)

State Aid Revenue

A36610-03089 Weights/Measures Grant			(\$9,167)	\$0	\$0	\$0	\$0
Subtotal			(\$9,167)	\$0	\$0	\$0	\$0

Total Appropriations**Total Revenue****Net County**

\$434,400	\$565,959	\$545,857	\$555,777	\$556,777
(\$648,421)	(\$624,971)	(\$624,971)	(\$624,971)	(\$624,971)
(\$214,021)	(\$59,012)	(\$79,114)	(\$69,194)	(\$68,194)

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	\$890,393
Subtotal			\$890,393	\$890,393	\$890,393	\$890,393	\$890,393
Total Appropriations			\$890,393	\$890,393	\$890,393	\$890,393	\$890,393
Total Revenue			\$0	\$0	\$0	\$0	\$0
Net County			\$890,393	\$890,393	\$890,393	\$890,393	\$890,393

HEALTH - 4010, 3510

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

A4010 Health

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A94010-13102	Dental Hygienist	1	1	\$59,388	\$61,416	\$63,258	\$63,258	\$63,258
A94010-13190	Lead Poison & Prevention Spec	1	1	\$58,443	\$76,073	\$78,755	\$78,755	\$78,755
A94010-13192	Disease Intervention Specialis	3	3	\$168,993	\$197,216	\$202,612	\$202,612	\$202,612
A94010-15101	Dental Assistant	2	2	\$76,799	\$85,574	\$88,104	\$88,104	\$88,104
A94010-15120	Clinical Assistant	1	1	\$42,190	\$43,455	\$44,759	\$44,759	\$44,759
A94010-15165	Public Health Aide	7	7	\$72,463	\$267,579	\$277,607	\$277,607	\$277,607
A94010-15166	Public Health Aide II	2	2	\$74,143	\$95,372	\$98,632	\$98,632	\$98,632
A94010-16106	Account Clerk III	1	1	\$63,182	\$64,979	\$66,928	\$66,928	\$66,928
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	\$164,713
A94010-16197	Insurance Billing Manager	1	1	\$66,167	\$68,153	\$68,153	\$70,198	\$70,198
A94010-16302	Medical Clerk Typist	4	4	\$107,197	\$176,883	\$183,256	\$183,256	\$183,256
A94010-16401	Confidential Secretary	2	2	\$100,690	\$114,476	\$114,476	\$117,912	\$117,912
A94010-16404	Secretary II	1	1	\$48,319	\$49,769	\$51,262	\$51,262	\$51,262
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	\$289,017
A94010-18610	Dentist PT Per Diem			\$58,637	\$125,000	\$175,000	\$175,000	\$175,000
A94010-19900	Overtime			\$34,203	\$75,000	\$50,000	\$50,000	\$50,000
A94010-19916	NYS HC & MH Worker Bonus Prg			\$3,000	\$0	\$0	\$0	\$0
A94010-19917	Health & Wellness Stipend			\$33,500	\$45,500	\$45,000	\$45,000	\$45,000
A94010-19950	Longevity Raise			\$77,575	\$95,750	\$80,275	\$80,275	\$80,275
A94010-19951	Health Insurance Buyout			\$27,959	\$19,000	\$30,000	\$30,000	\$30,000
A94010-19952	Compensatory Time Payout			\$0	\$1,000	\$1,000	\$1,000	\$1,000
A94010-19954	Enhanced Pay			\$7,000	\$8,000	\$18,000	\$18,000	\$18,000
A94010-19970	Temporary Help			\$6,432	\$6,200	\$10,000	\$10,000	\$10,000
A94010-19982	On Call Pay			\$40,728	\$55,000	\$50,000	\$50,000	\$50,000
Subtotal		112	110	\$5,699,446	\$8,296,207	\$8,341,950	\$8,404,522	\$8,404,522

Equipment

A94010-22001	Office Equipment			\$44,197	\$28,392	\$14,500	\$14,500	\$14,500
A94010-22050	Computer Equipment			\$45,386	\$76,141	\$32,200	\$32,200	\$32,200
A94010-22080	Specialty Equipment			\$74,658	\$68,542	\$35,295	\$35,295	\$35,295
A94010-22400	Automobiles			\$0	\$60,000	\$0	\$0	\$0
A94010-22600	Medical Equipment			\$9,719	\$20,000	\$4,000	\$4,000	\$4,000
Subtotal				\$173,960	\$253,075	\$85,995	\$85,995	\$85,995

Contractual Expenses

A94010-44020	Office Supplies			\$79,258	\$108,221	\$76,810	\$76,810	\$76,810
A94010-44021	Computer Supplies			\$0	\$3,500	\$2,500	\$2,500	\$2,500
A94010-44023	Medical Supplies			\$517,506	\$775,417	\$519,687	\$519,687	\$519,687
A94010-44035	Postage			\$16,215	\$17,695	\$14,300	\$14,300	\$14,300
A94010-44036	Telephone			\$48,316	\$65,982	\$57,188	\$57,188	\$57,188
A94010-44037	Insurance			\$66,144	\$71,536	\$71,602	\$71,602	\$71,602
A94010-44038	Travel Mileage Freight			\$12,316	\$33,815	\$27,520	\$27,520	\$27,520
A94010-44039	Conferences Training Tuitio			\$47,352	\$83,875	\$77,900	\$77,900	\$77,900
A94010-44040	Books Transcripts Subscript			\$1,188	\$3,458	\$3,458	\$3,458	\$3,458
A94010-44041	Computer Fees			\$41,289	\$206,049	\$142,069	\$142,069	\$142,069
A94010-44042	Printing And Advertising			\$121,706	\$93,095	\$78,736	\$78,736	\$78,736
A94010-44046	Fees For Services			\$1,278,715	\$2,640,821	\$1,473,516	\$1,473,516	\$1,473,516
A94010-44048	Laboratory Fees And Service			\$76,220	\$133,077	\$95,895	\$95,895	\$95,895

A4010 Health

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A94010-44049	Special Programs			\$0	\$250,000	\$0	\$0	\$200,000
A94010-44070	Equipment Repair And Rental			\$22,269	\$60,760	\$55,400	\$55,400	\$55,400
A94010-44072	Vehicle Maintenance			\$9,915	\$15,000	\$15,000	\$15,000	\$15,000
A94010-44101	Electric			\$72,428	\$80,000	\$80,000	\$80,000	\$80,000
A94010-44102	Gas And Oil			\$0	\$1,400	\$1,400	\$1,400	\$1,400
A94010-44104	Natural Gas			\$7,446	\$15,000	\$15,000	\$15,000	\$15,000
A94010-44902	Risk Retention Fund Charges			\$3,315	\$3,315	\$3,315	\$3,315	\$3,315
A94010-44903	DGS Shared Services Charges			\$821,262	\$721,702	\$743,354	\$743,354	\$743,354
Subtotal				\$3,242,860	\$5,383,718	\$3,554,650	\$3,554,650	\$3,754,650

Benefits

A94010-89010	State Retirement			\$668,994	\$837,867	\$858,670	\$858,670	\$858,670
A94010-89030	Social Security			\$424,636	\$626,982	\$626,982	\$642,946	\$642,946
A94010-89060	Hospital and Medical Insurance			\$1,497,168	\$1,771,854	\$1,853,627	\$1,853,627	\$1,853,627
Subtotal				\$2,590,798	\$3,236,703	\$3,339,279	\$3,355,243	\$3,355,243

Local Revenue

A14010-01601	Public Health Fees			(\$964,762)	(\$865,000)	(\$870,000)	(\$870,000)	(\$870,000)
A14010-01699	Intra-County Services Health			(\$111,677)	(\$142,514)	(\$142,514)	(\$142,514)	(\$142,514)
Subtotal				(\$1,076,439)	(\$1,007,514)	(\$1,012,514)	(\$1,012,514)	(\$1,012,514)

Misc Revenue

A24010-02781	JUUL Settlement Proceeds			\$0	(\$395,892)	(\$131,964)	(\$131,964)	(\$131,964)
Subtotal				\$0	(\$395,892)	(\$131,964)	(\$131,964)	(\$131,964)

State Aid Revenue

A34010-03189	Radon Grant			\$0	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
A34010-03401	Public Health			(\$1,789,649)	(\$3,830,547)	(\$3,945,700)	(\$3,945,700)	(\$3,945,700)
A34010-03409	Lead Poison Prevention Grant			(\$68,949)	(\$547,101)	(\$547,101)	(\$547,101)	(\$547,101)
A34010-03412	Exp. Partner Svcs Prg Grant			(\$165,705)	(\$348,749)	(\$348,749)	(\$348,749)	(\$348,749)
A34010-03413	Rabies Fees - NYS			\$0	(\$49,072)	(\$49,072)	(\$49,072)	(\$49,072)
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)	(\$110,690)
A34010-03421	Youth Tobacco - ATUPA NYS			(\$22,542)	(\$103,350)	(\$103,350)	(\$103,350)	(\$103,350)
A34010-03422	Perinatal & Infant Comm Hlth			(\$164,648)	(\$220,000)	(\$220,000)	(\$220,000)	(\$220,000)
A34010-03423	Immunization - NYS			(\$72,586)	(\$128,635)	(\$128,635)	(\$128,635)	(\$128,635)
A34010-03424	NYS Septic Sys. Replace. Pgm.			\$0	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
A34010-03425	Disease Intervention Services			(\$243,767)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
A34010-03432	TB Detection & Treatment Grant			(\$37,784)	(\$109,612)	(\$109,612)	(\$109,612)	(\$109,612)
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)	(\$848,000)
A34010-03471	Leading in Lead Program			\$0	(\$1,136,270)	(\$284,068)	(\$284,068)	(\$284,068)
Subtotal				(\$2,936,530)	(\$7,792,026)	(\$7,054,977)	(\$7,054,977)	(\$7,054,977)

Federal Aid Revenue

A44010-04306	Homeland Security			(\$401,819)	(\$339,041)	(\$340,346)	(\$340,346)	(\$340,346)
A44010-04319	COVID-19 Response			(\$1,298,672)	\$0	\$0	\$0	\$0
A44010-04343	COVID19 Epidemiology			(\$564,810)	\$0	\$0	\$0	\$0

A4010 Health

	2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A44010-04400 NHTSA-GTSC Grant			\$184	(\$32,000)	(\$40,000)	(\$40,000)	(\$40,000)
A44010-04401 Misc Public Health Grants			(\$31,927)	\$0	\$0	\$0	\$0
A44010-04405 PICHG - Fed			(\$164,648)	(\$220,000)	(\$220,000)	(\$220,000)	(\$220,000)
A44010-04406 Pub Health Infrastructure Grnt			(\$141,713)	(\$171,777)	(\$171,777)	(\$171,777)	(\$171,777)
A44010-04407 Immunization - Fed			(\$250,407)	(\$28,237)	(\$28,237)	(\$28,237)	(\$28,237)
A44010-04409 Lead Poison Prevention Grant			(\$578,483)	(\$58,099)	(\$58,099)	(\$58,099)	(\$58,099)
A44010-04433 Health Alert Grant			(\$64,869)	(\$341,340)	(\$341,340)	(\$341,340)	(\$341,340)
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)	(\$1,199,799)
Total Appropriations			\$11,707,064	\$17,169,703	\$15,321,874	\$15,400,410	\$15,600,410
Total Revenue			(\$7,568,469)	(\$10,392,526)	(\$9,399,254)	(\$9,399,254)	(\$9,399,254)
Net County			\$4,138,595	\$6,777,177	\$5,922,620	\$6,001,156	\$6,201,156

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	\$5,500
Subtotal			\$5,500	\$11,000	\$5,500	\$5,500	\$5,500
Total Appropriations			\$5,500	\$11,000	\$5,500	\$5,500	\$5,500
Total Revenue			\$0	\$0	\$0	\$0	\$0
Net County			\$5,500	\$11,000	\$5,500	\$5,500	\$5,500

HUMAN RESOURCES - 1432

A1432 Human Resources

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1432 Human Resources								
Personnel Services								
A91432-11012	Commissioner HR	1	1	\$123,972	\$127,691	\$127,691	\$131,522	\$131,522
A91432-11117	Deputy Commissioner HR	1	1	\$99,808	\$102,802	\$102,802	\$105,887	\$105,887
A91432-11240	Director Affirmative Action	1	1	\$86,853	\$95,339	\$95,339	\$98,200	\$98,200
A91432-11241	Director Of Personnel Services	1	1	\$66,810	\$95,339	\$95,339	\$98,200	\$98,200
A91432-11242	Dir Office Employee Relations	1	1	\$64,171	\$39,725	\$95,339	\$98,200	\$98,200
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	\$61,532
A91432-12401	Personnel Administrator	4	2	\$42,912	\$252,673	\$147,906	\$152,324	\$152,324
A91432-12409	Personnel Assistant III	3	3	\$22,608	\$204,132	\$204,132	\$210,258	\$210,258
A91432-12412	Personnel Assistant II	4	4	\$0	\$214,832	\$210,104	\$216,408	\$222,904
A91432-12414	Personnel Assistant	3	3	\$296,664	\$148,581	\$148,581	\$153,039	\$153,039
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	\$90,337
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	\$68,711
A91432-12538	Fiscal Officer	1	1	\$58,711	\$29,112	\$69,868	\$71,965	\$71,965
A91432-12545	Program Analyst	1	1	\$57,395	\$59,117	\$59,117	\$60,891	\$60,891
A91432-15401	HR Information Specialist	0	1	\$0	\$0	\$73,953	\$76,162	\$76,162
A91432-15405	Employee Relations Specialist	0	1	\$0	\$0	\$73,953	\$76,162	\$76,162
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	\$70,052
A91432-16412	Receptionist	0	0	\$43,374	\$0	\$0	\$0	\$0
A91432-19950	Longevity Raise			\$26,300	\$27,600	\$27,600	\$27,600	\$27,600
A91432-19951	Health Insurance Buyout			\$7,084	\$12,000	\$12,000	\$12,000	\$12,000
A91432-19954	Enhanced Pay			\$0	\$4,787	\$0	\$0	\$0
A91432-19970	Temporary Help			\$14,543	\$41,009	\$51,500	\$51,500	\$51,500
Subtotal		25	25	\$1,344,983	\$1,736,903	\$1,877,388	\$1,930,950	\$1,937,446
Equipment								
A91432-22001	Office Equipment			\$2,594	\$5,000	\$5,000	\$5,000	\$5,000
A91432-22050	Computer Equipment			\$0	\$1,000	\$0	\$0	\$0
Subtotal				\$2,594	\$6,000	\$5,000	\$5,000	\$5,000
Contractual Expenses								
A91432-44020	Office Supplies			\$3,639	\$5,500	\$6,500	\$6,500	\$6,500
A91432-44030	Other Supplies			\$20,061	\$18,000	\$18,000	\$18,000	\$18,000
A91432-44035	Postage			\$5,254	\$8,500	\$3,500	\$3,500	\$3,500
A91432-44036	Telephone			\$2,065	\$2,100	\$2,100	\$2,100	\$2,100
A91432-44037	Insurance			\$4,001	\$4,279	\$4,279	\$4,279	\$4,279
A91432-44039	Conferences, Training, Tuition			\$53,391	\$120,000	\$120,000	\$120,000	\$120,000
A91432-44041	Computer Fees			\$0	\$402,437	\$600,000	\$600,000	\$600,000
A91432-44042	Printing And Advertising			\$1,276	\$4,450	\$4,450	\$4,450	\$4,450
A91432-44046	Fees For Services			\$127,195	\$240,485	\$250,350	\$250,350	\$250,350
A91432-44049	Special Programs			\$968	\$0	\$0	\$0	\$0

A1432 Human Resources

	2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A91432-44070 Equipment Repair & Rental			\$97,619	\$110,000	\$110,000	\$110,000	\$110,000
A91432-44082 Marketing			\$18,733	\$20,000	\$20,000	\$20,000	\$20,000
A91432-44089 County Contrib-Daycare-Non-NH			\$68,820	\$320,000	\$300,000	\$300,000	\$300,000
A91432-44094 REACH Co-Operative			\$0	\$3,000,000	\$0	\$0	\$0
A91432-44300 Association Dues			\$0	\$0	\$2,000	\$2,000	\$2,000
A91432-44903 DGS Shared Services Charges			\$141,099	\$145,332	\$149,692	\$149,692	\$149,692
Subtotal			\$544,121	\$4,401,083	\$1,590,871	\$1,590,871	\$1,590,871

Benefits

A91432-89010 State Retirement			\$142,121	\$194,516	\$172,385	\$172,385	\$172,385
A91432-89030 Social Security			\$99,475	\$142,703	\$142,703	\$147,718	\$147,718
A91432-89060 Hospital and Medical Insurance			\$333,729	\$327,875	\$530,587	\$530,587	\$530,587
Subtotal			\$575,325	\$665,094	\$845,675	\$850,690	\$850,690

Local Revenue

A11432-01244 Pharmaceutical Rebates			(\$3,266,644)	(\$4,068,000)	(\$3,604,128)	(\$3,604,128)	(\$3,604,128)
A11432-01270 Shared Services Charges			(\$1,907,587)	(\$1,907,587)	(\$1,907,587)	(\$1,907,587)	(\$1,907,587)
Subtotal			(\$5,174,231)	(\$5,975,587)	(\$5,511,715)	(\$5,511,715)	(\$5,511,715)

Total Appropriations**Total Revenue****Net County**

\$2,467,023	\$6,809,080	\$4,318,934	\$4,377,511	\$4,384,007
(\$5,174,231)	(\$5,975,587)	(\$5,511,715)	(\$5,511,715)	(\$5,511,715)
(\$2,707,208)	\$833,493	(\$1,192,781)	(\$1,134,204)	(\$1,127,708)

IMMIGRATION ASSISTANCE - 1173

A1173 Office Immigration Assistance		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1173 Office Immigration Assistance								
Personnel Services								
A91173-12008	Director Immigration Services	1	1	\$115,566	\$119,033	\$119,033	\$122,604	\$122,604
A91173-12018	Deputy Director of Immigration	1	1	\$55,534	\$94,572	\$94,572	\$97,409	\$97,409
A91173-12037	Immigration Counsel	1	1	\$0	\$110,334	\$110,334	\$113,644	\$113,644
A91173-16401	Confidential Secretary	1	1	\$60,883	\$62,709	\$62,709	\$64,509	\$64,509
A91173-19935	Law Intern Program			\$0	\$6,000	\$6,000	\$6,000	\$6,000
A91173-19950	Longevity Raise			\$1,950	\$2,650	\$2,650	\$2,650	\$2,650
Subtotal		4	4	\$233,933	\$395,298	\$395,298	\$406,816	\$406,816
Equipment								
A91173-22001	Office Equipment			\$0	\$8,450	\$8,450	\$8,450	\$8,450
Subtotal				\$0	\$8,450	\$8,450	\$8,450	\$8,450
Contractual Expenses								
A91173-44020	Office Supplies			\$117	\$4,776	\$5,000	\$5,000	\$5,000
A91173-44035	Postage			\$3	\$1,000	\$1,000	\$1,000	\$1,000
A91173-44036	Telephone			\$386	\$1,500	\$1,500	\$1,500	\$1,500
A91173-44037	Insurance			\$3,056	\$3,434	\$3,434	\$3,434	\$3,434
A91173-44038	Travel Mileage Freight			\$0	\$5,000	\$5,000	\$5,000	\$5,000
A91173-44039	Conferences Training Tuitio			\$2,800	\$30,000	\$30,000	\$30,000	\$30,000
A91173-44040	Books Transcripts Subscript			\$0	\$5,300	\$5,300	\$5,300	\$5,300
A91173-44041	Computer Fees			\$0	\$2,500	\$2,500	\$2,500	\$2,500
A91173-44046	Fees For Services			\$2,420	\$24,000	\$24,000	\$24,000	\$24,000
A91173-44065	Photocopier Lease			\$811	\$1,700	\$1,700	\$1,700	\$1,700
A91173-44903	DGS Shared Services Charges			\$22,059	\$22,721	\$23,403	\$23,403	\$23,403
Subtotal				\$31,652	\$101,931	\$102,837	\$102,837	\$102,837
Benefits								
A91173-89010	State Retirement			\$31,621	\$52,295	\$35,825	\$35,825	\$35,825
A91173-89030	Social Security			\$17,163	\$30,241	\$30,241	\$31,121	\$31,121
A91173-89060	Hospital and Medical Insurance			\$17,617	\$52,219	\$100,772	\$100,772	\$100,772
Subtotal				\$66,401	\$134,755	\$166,838	\$167,718	\$167,718
State Aid Revenue								
A31173-03025	Indigent Legal Funds (Dist.)			(\$275,470)	(\$551,420)	(\$551,420)	(\$551,420)	(\$551,420)
Subtotal				(\$275,470)	(\$551,420)	(\$551,420)	(\$551,420)	(\$551,420)
Total Appropriations				\$331,986	\$640,434	\$673,423	\$685,821	\$685,821
Total Revenue				(\$275,470)	(\$551,420)	(\$551,420)	(\$551,420)	(\$551,420)
Net County				\$56,516	\$89,014	\$122,003	\$134,401	\$134,401

COUNTY ATTORNEY - 1420

A1420 Law

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1420 Law								
Personnel Services								
A91420-11040	County Attorney	1	1	\$141,831	\$146,086	\$150,485	\$155,000	\$155,000
A91420-11046	Deputy County Attorney	1	1	\$107,192	\$132,613	\$135,922	\$140,000	\$140,000
A91420-11140	First Asst County Attorney	1	1	\$89,894	\$126,095	\$128,155	\$132,000	\$132,000
A91420-11244	Director Of Employee Safety	1	1	\$85,150	\$32,705	\$92,233	\$95,000	\$95,000
A91420-12003	Assistant County Attorney I	2	2	\$245,503	\$167,268	\$166,728	\$171,730	\$171,730
A91420-12004	Assistant County Attorney II	1	1	\$79,403	\$89,608	\$92,233	\$95,000	\$95,000
A91420-12005	Assistant County Attorney III	1	2	\$92,798	\$95,581	\$199,030	\$205,000	\$205,000
A91420-12006	Assistant County Attorney IV	6	4	\$501,756	\$551,228	\$427,184	\$440,000	\$440,000
A91420-12007	Assistant County Attorney V	1	2	\$114,552	\$110,516	\$228,156	\$235,000	\$235,000
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	\$857,500
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	\$60,000
A91420-12537	County Enforcement Technician	1	1	\$63,861	\$65,776	\$65,776	\$67,749	\$67,749
A91420-14130	Investigator	3	2	\$110,593	\$182,590	\$165,048	\$170,000	\$170,000
A91420-14139	Investigator Part Time	0	1	\$0	\$0	\$35,000	\$36,050	\$36,050
A91420-15015	Attorneys Trial Assistant	3	3	\$180,961	\$185,190	\$189,321	\$195,000	\$195,000
A91420-15023	Paralegal	3	5	\$135,435	\$172,260	\$291,260	\$300,000	\$300,000
A91420-15025	Legal Secretary	3	2	\$121,445	\$143,820	\$106,796	\$110,000	\$110,000
A91420-16043	Keyboard Specialist I	1	0	\$33,239	\$34,239	\$0	\$0	\$0
A91420-16044	Assistant County Attorney PT	4	3	\$149,818	\$198,093	\$186,993	\$192,603	\$192,603
A91420-16242	FOIL Information Officer	1	1	\$79,606	\$81,995	\$81,985	\$84,445	\$84,445
A91420-16401	Confidential Secretary	1	1	\$29,412	\$59,650	\$59,650	\$61,440	\$61,440
A91420-19935	Law Intern Program			\$25,563	\$10,000	\$23,000	\$23,000	\$23,000
A91420-19950	Longevity Raise			\$35,950	\$35,700	\$31,600	\$31,600	\$31,600
A91420-19951	Health Insurance Buyout			\$18,667	\$18,500	\$12,500	\$12,500	\$12,500
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	\$3,356,123	\$3,759,831	\$3,870,617	\$3,870,617
Equipment								
A91420-22001	Office Equipment			\$0	\$5,000	\$1,500	\$1,500	\$1,500
A91420-22050	Computer Equipment			\$0	\$9,000	\$500	\$500	\$500
A91420-22081	Project Growth Equipment			\$5,557	\$5,000	\$0	\$0	\$0
Subtotal				\$5,557	\$19,000	\$2,000	\$2,000	\$2,000
Contractual Expenses								
A91420-44020	Office Supplies			\$6,325	\$8,000	\$8,000	\$8,000	\$8,000
A91420-44035	Postage			\$3,362	\$3,773	\$3,500	\$3,500	\$3,500
A91420-44036	Telephone			\$2,746	\$3,000	\$3,000	\$3,000	\$3,000
A91420-44037	Insurance			\$5,417	\$5,882	\$5,882	\$5,882	\$5,882
A91420-44038	Travel Mileage Freight			\$387	\$1,500	\$1,000	\$1,000	\$1,000
A91420-44039	Conferences/Training/Tuition			\$6,066	\$9,776	\$9,000	\$9,000	\$9,000
A91420-44040	Books Transcripts Subscript.			\$51,742	\$53,000	\$55,000	\$55,000	\$55,000
A91420-44042	Printing And Advertising			\$1,007	\$600	\$600	\$600	\$600
A91420-44043	Legal Fees			\$35,106	\$60,000	\$45,000	\$45,000	\$45,000
A91420-44046	Fees For Services			\$97,243	\$275,000	\$220,000	\$220,000	\$220,000
A91420-44054	Transcription Services			\$17,074	\$21,000	\$19,000	\$19,000	\$19,000
A91420-44065	Photocopier Lease			\$2,303	\$6,000	\$3,000	\$3,000	\$3,000

A1420 Law

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A91420-44070	Equipment Repair And Rental			\$0	\$0	\$0	\$0	\$0
A91420-44083	Bus Stop Arm Enforcement Prog.			\$0	\$0	\$20,000	\$20,000	\$20,000
A91420-44300	Association Dues			\$2,705	\$2,750	\$3,000	\$3,000	\$3,000
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	\$134,652
Subtotal				\$380,008	\$606,011	\$530,634	\$530,634	\$530,634

Benefits

A91420-89010	State Retirement			\$354,758	\$387,731	\$459,793	\$459,793	\$459,793
A91420-89030	Social Security			\$220,547	\$261,817	\$261,817	\$296,102	\$296,102
A91420-89060	Hospital and Medical Insurance			\$516,891	\$611,119	\$722,440	\$722,440	\$722,440
Subtotal				\$1,092,196	\$1,260,667	\$1,444,050	\$1,478,335	\$1,478,335

Local Revenue

A11420-01054	Legal Fees Delinquent Taxes			(\$128,904)	(\$325,000)	(\$325,000)	(\$325,000)	(\$325,000)
A11420-01272	Legal Service Charges			(\$1,084,309)	(\$1,426,366)	(\$1,426,366)	(\$1,426,366)	(\$1,426,366)
Subtotal				(\$1,213,213)	(\$1,751,366)	(\$1,751,366)	(\$1,751,366)	(\$1,751,366)

Misc Revenue

A21420-02218	Bus Stop Arm Enforcement Prog			\$0	\$0	(\$20,000)	(\$20,000)	(\$20,000)
Subtotal				\$0	\$0	(\$20,000)	(\$20,000)	(\$20,000)

Total Appropriations				\$4,421,336	\$5,241,801	\$5,736,515	\$5,881,586	\$5,881,586
Total Revenue				(\$1,213,213)	(\$1,751,366)	(\$1,771,366)	(\$1,771,366)	(\$1,771,366)
Net County				\$3,208,123	\$3,490,435	\$3,965,149	\$4,110,220	\$4,110,220

MANAGEMENT & BUDGET - 1310, 1340, 1355, 1364, 1680, 1985, 3650, 6989

A1310 Finance

	2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1310 Finance							
Personnel Services							
A91310-11110 Deputy Commissioner	2	2	\$166,367	\$227,246	\$227,246	\$240,000	\$240,000
A91310-11224 Tax Records Manager	1	1	\$80,785	\$83,208	\$83,208	\$85,705	\$85,705
A91310-11909 Business Office Manager	1	1	\$0	\$61,800	\$61,800	\$63,654	\$63,654
A91310-12574 Financial Operations Manager	1	1	\$80,785	\$83,208	\$83,208	\$85,705	\$85,705
A91310-12914 Title Searcher	1	1	\$55,539	\$57,206	\$57,206	\$58,923	\$58,923
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	\$626,727
A91310-16312 Sr Foreclosure Clerk	1	1	\$75,735	\$78,008	\$81,561	\$84,008	\$84,008
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	\$96,420
A91310-16320 Foreclosure Clerk	2	2	\$93,720	\$169,812	\$127,848	\$131,685	\$131,685
A91310-16321 Senior Foreclosure Inspector	1	1	\$75,735	\$78,008	\$78,008	\$80,349	\$80,349
A91310-19900 Overtime			\$37,773	\$55,000	\$40,000	\$40,000	\$40,000
A91310-19950 Longevity Raise			\$29,800	\$33,100	\$33,250	\$33,250	\$33,250
A91310-19951 Health Insurance Buyout			\$6,167	\$7,250	\$3,500	\$3,500	\$3,500
A91310-19954 Enhanced Pay			\$0	\$0	\$30,000	\$30,000	\$30,000
A91310-19970 Temporary Help			\$14,275	\$23,392	\$0	\$0	\$0
Subtotal	23	23	\$1,304,554	\$1,659,312	\$1,608,909	\$1,659,926	\$1,659,926

Equipment

A91310-22001 Office Equipment			\$9,080	\$30,693	\$22,000	\$22,000	\$22,000
A91310-22050 Computer Equipment			\$7,404	\$10,500	\$8,000	\$8,000	\$8,000
A91310-22350 Tools			\$0	\$2,500	\$2,500	\$2,500	\$2,500
Subtotal			\$16,484	\$43,693	\$32,500	\$32,500	\$32,500

Contractual Expenses

A91310-44014 Bag Reduction Fee Expense			\$133,296	\$139,186	\$250,000	\$250,000	\$250,000
A91310-44020 Office Supplies			\$2,161	\$14,050	\$14,050	\$14,050	\$14,050
A91310-44030 Other Supplies			\$5,488	\$15,990	\$12,000	\$12,000	\$12,000
A91310-44035 Postage			\$41,537	\$68,446	\$71,695	\$71,695	\$71,695
A91310-44036 Telephone			\$2,890	\$3,000	\$2,600	\$2,600	\$2,600
A91310-44037 Insurance			\$20,344	\$22,220	\$22,220	\$22,220	\$22,220
A91310-44038 Travel Mileage Freight			\$0	\$1,000	\$1,000	\$1,000	\$1,000
A91310-44039 Conferences, Training, Tuition			\$0	\$6,000	\$6,000	\$6,000	\$6,000
A91310-44040 Books/Transcripts/Subscrip			\$1,626	\$3,900	\$3,900	\$3,900	\$3,900
A91310-44042 Printing And Advertising			\$17,567	\$43,215	\$36,000	\$36,000	\$36,000
A91310-44046 Fees For Services			\$262,158	\$502,200	\$368,900	\$368,900	\$368,900
A91310-44070 Equipment Repair And Rental			\$4,226	\$15,444	\$15,444	\$15,444	\$15,444
A91310-44083 Bus Stop Arm Enforcement Prog.			\$393,896	\$392,882	\$305,000	\$305,000	\$305,000
A91310-44116 TaxOnAdultUseCannabisCntyExp.			\$0	\$200,000	\$312,500	\$312,500	\$312,500
A91310-44117 TaxOnAdultUseCannabisDistMuni			\$671,792	\$600,000	\$937,500	\$937,500	\$937,500
A91310-44903 DGS Shared Services Charges			\$87,550	\$90,177	\$92,883	\$92,883	\$92,883
Subtotal			\$1,644,531	\$2,117,710	\$2,451,692	\$2,451,692	\$2,451,692

Benefits

A91310-89010 State Retirement			\$150,718	\$177,919	\$194,209	\$194,209	\$194,209
A91310-89030 Social Security			\$97,988	\$126,775	\$123,332	\$126,985	\$126,985
A91310-89060 Hospital and Medical Insurance			\$339,509	\$356,614	\$420,175	\$420,175	\$420,175
Subtotal			\$588,215	\$661,308	\$737,716	\$741,369	\$741,369

A1310 Finance

	2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
Local Revenue							
A11310-01015 Bag Reduction Fee			(\$105,196)	(\$100,000)	(\$175,000)	(\$175,000)	(\$175,000)
A11310-01051 Gain From Sale-Tax Acqrd Prop			\$0	(\$107,000)	(\$250,000)	(\$250,000)	(\$250,000)
A11310-01052 Real Property Title Search			(\$5,047)	(\$56,250)	(\$56,250)	(\$56,250)	(\$56,250)
A11310-01053 Gain From Sale of Property			\$0	(\$4,817,500)	(\$3,134,120)	(\$3,134,120)	(\$3,134,120)
A11310-01081 Other Payments-Lieu of Taxes			(\$2,168,448)	(\$2,230,000)	(\$1,844,000)	(\$1,844,000)	(\$1,844,000)
A11310-01090 Int & Penalties Property Tax			(\$4,876,676)	(\$4,500,000)	(\$8,400,000)	(\$8,400,000)	(\$8,400,000)
A11310-01092 Interest & Penalties - School			(\$1,844,345)	(\$900,000)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)
A11310-01114 Admin.Fee Occupancy Tax			(\$79,775)	(\$79,775)	(\$65,000)	(\$65,000)	(\$65,000)
A11310-01116 Tax on Adult Use Cannabis			(\$1,150,882)	(\$800,000)	(\$1,250,000)	(\$1,250,000)	(\$1,250,000)
A11310-01189 Mortgage Recording Fees			(\$4,031,596)	(\$5,500,000)	(\$5,140,000)	(\$5,140,000)	(\$5,140,000)
A11310-01230 Finance Department Fees			(\$15,832)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
A11310-01231 Tax Search Fees			(\$83,775)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
A11310-01235 Charges For Tax Advertising			(\$1,461)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
A11310-01993 Restitution			\$0	(\$500)	(\$500)	(\$500)	(\$500)
Subtotal			(\$14,363,033)	(\$19,199,025)	(\$22,222,870)	(\$22,222,870)	(\$22,222,870)
Misc Revenue							
A21310-02218 Bus Stop Arm Enforcement Prog			(\$924,919)	(\$326,900)	(\$835,000)	(\$835,000)	(\$835,000)
A21310-02401 Int & Earnings on Investments			(\$11,737,250)	(\$9,032,500)	(\$7,955,000)	(\$7,955,000)	(\$7,955,000)
A21310-02610 Fines and Forfeited Bail			(\$928)	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)
A21310-02620 Forfeiture of Deposits			\$0	\$0	(\$50,000)	(\$50,000)	(\$50,000)
A21310-02701 Refund Prior Year Expenses			(\$1,761)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
A21310-02720 Off Track Betting Distribut			(\$601,243)	(\$650,000)	(\$625,000)	(\$625,000)	(\$625,000)
A21310-02725 Procurement Card Rebate			(\$16,773)	(\$15,356)	(\$15,356)	(\$15,356)	(\$15,356)
A21310-02770 Other Unclassified Revenues			(\$93,993)	(\$55,000)	(\$55,000)	(\$55,000)	(\$55,000)
Subtotal			(\$13,376,867)	(\$10,093,756)	(\$9,549,356)	(\$9,549,356)	(\$9,549,356)
State Aid Revenue							
A31310-03016 NYS Casino Revenue			(\$2,703,553)	(\$2,650,000)	(\$2,860,000)	(\$2,860,000)	(\$2,860,000)
A31310-03392 Medical Marijuana Aid			(\$559,830)	(\$850,000)	(\$750,000)	(\$750,000)	(\$750,000)
Subtotal			(\$3,263,383)	(\$3,500,000)	(\$3,610,000)	(\$3,610,000)	(\$3,610,000)
Total Appropriations			\$3,553,784	\$4,482,023	\$4,830,817	\$4,885,487	\$4,885,487
Total Revenue			(\$31,003,283)	(\$32,792,781)	(\$35,382,226)	(\$35,382,226)	(\$35,382,226)
Net County			(\$27,449,499)	(\$28,310,758)	(\$30,551,409)	(\$30,496,739)	(\$30,496,739)

A1340 Management and Budget

	2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1340 Management and Budget							
Personnel Services							
A91340-11016 Commissioner Mgt & Budget	1	1	\$145,000	\$149,350	\$149,350	\$157,500	\$157,500
A91340-11109 Special Asst to Commisioner	1	1	\$0	\$92,421	\$92,421	\$98,000	\$98,000
A91340-12304 Grants Coordinator	1	1	\$84,048	\$86,570	\$86,570	\$89,168	\$89,168
A91340-12307 Policy & Compl Coord (GRANTS)	1	1	\$62,624	\$86,570	\$86,570	\$89,168	\$89,168
A91340-12308 Grants Specialist	2	2	\$55,800	\$105,675	\$98,654	\$101,614	\$101,614
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	\$78,022
A91340-12578 Perf Mgt & Data Analytics Coord	1	1	\$47,773	\$88,301	\$88,301	\$90,951	\$90,951
A91340-16024 Data Analyst	1	1	\$37,720	\$63,654	\$63,654	\$65,564	\$65,564
A91340-16401 Confidential Secretary	1	1	\$53,875	\$61,800	\$61,800	\$63,654	\$63,654
A91340-19950 Longevity Raise			\$3,650	\$4,300	\$3,000	\$3,000	\$3,000
A91340-19951 Health Insurance Buyout			\$2,084	\$2,000	\$4,000	\$4,000	\$4,000
A91340-19954 Enhanced Pay			\$242,634	\$250,000	\$250,000	\$250,000	\$250,000
A91340-19965 Accrued Liability			\$113,491	\$276,421	\$250,000	\$250,000	\$250,000
Subtotal	10	10	\$1,007,971	\$1,342,811	\$1,310,069	\$1,340,641	\$1,340,641
Equipment							
A91340-22001 Office Equipment			\$1,757	\$3,000	\$3,000	\$3,000	\$3,000
A91340-22050 Computer Equipment			\$1,735	\$3,000	\$3,000	\$3,000	\$3,000
Subtotal			\$3,492	\$6,000	\$6,000	\$6,000	\$6,000
Contractual Expenses							
A91340-44020 Office Supplies			\$2,617	\$3,000	\$3,000	\$3,000	\$3,000
A91340-44035 Postage			\$212	\$500	\$200	\$200	\$200
A91340-44036 Telephone			\$383	\$750	\$850	\$850	\$850
A91340-44037 Insurance			\$8,843	\$9,675	\$9,672	\$9,672	\$9,672
A91340-44039 Conferences Training Tuitio			\$7,434	\$8,000	\$8,000	\$8,000	\$8,000
A91340-44041 Computer Fees			\$0	\$600	\$600	\$600	\$600
A91340-44042 Printing And Advertising			\$7,070	\$7,000	\$37,000	\$37,000	\$37,000
A91340-44046 Fees For Services			\$62,312	\$68,723	\$59,000	\$59,000	\$59,000
A91340-44903 DGS Shared Services Charges			\$22,814	\$23,499	\$24,204	\$24,204	\$24,204
Subtotal			\$111,685	\$121,747	\$142,526	\$142,526	\$142,526
Benefits							
A91340-89010 State Retirement			\$67,119	\$71,968	\$88,169	\$88,169	\$88,169
A91340-89030 Social Security			\$79,583	\$100,014	\$100,014	\$102,560	\$102,560
A91340-89060 Hospital and Medical Insurance			\$78,571	\$141,898	\$209,648	\$209,648	\$209,648
Subtotal			\$225,273	\$313,880	\$397,831	\$400,377	\$400,377
State Aid Revenue							
A31340-03338 Statewide Implementation			(\$11,820)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
Subtotal			(\$11,820)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)

A1340 Management and Budget		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
Federal Aid Revenue								
A41340-04089	Federal Aid - Other			\$0	(\$15,000,000)	(\$9,838,627)	(\$9,838,627)	(\$9,838,627)
A41340-04398	L.E.A.D. Funding			\$0	(\$10,080)	(\$10,080)	(\$10,080)	(\$10,080)
Subtotal				\$0	(\$15,010,080)	(\$9,848,707)	(\$9,848,707)	(\$9,848,707)
Total Appropriations				\$1,348,421	\$1,784,438	\$1,856,426	\$1,889,544	\$1,889,544
Total Revenue				(\$11,820)	(\$15,060,080)	(\$9,898,707)	(\$9,898,707)	(\$9,898,707)
Net County				\$1,336,601	(\$13,275,642)	(\$8,042,281)	(\$8,009,163)	(\$8,009,163)

A1355 Real Property Tax Agency

2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
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A1355 Real Property Tax Agency**Personnel Services**

A91355-11025	Director	1	1	\$110,313	\$113,623	\$113,623	\$120,000	\$120,000
A91355-12632	GIS Coordinator	1	1	\$89,302	\$91,981	\$91,981	\$94,971	\$94,971
A91355-13703	Senior Tax Map Technician	1	1	\$61,451	\$63,295	\$63,295	\$65,194	\$65,194
A91355-13704	Coordinator of Tax Mapping	1	1	\$90,866	\$82,500	\$82,500	\$84,975	\$84,975
A91355-15510	Administrative Aide	1	1	\$20,457	\$69,641	\$69,641	\$71,731	\$71,731
A91355-16206	Clerk I	1	1	\$44,188	\$45,519	\$47,572	\$49,000	\$49,000
A91355-19950	Longevity Raise			\$4,300	\$2,650	\$3,650	\$3,650	\$3,650
A91355-19951	Health Insurance Buyout			\$5,000	\$4,000	\$4,000	\$4,000	\$4,000
Subtotal		6	6	\$425,877	\$473,209	\$476,262	\$493,521	\$493,521

Equipment

A91355-22050	Computer Equipment			\$0	\$5,500	\$7,500	\$7,500	\$7,500
Subtotal				\$0	\$5,500	\$7,500	\$7,500	\$7,500

Contractual Expenses

A91355-44020	Office Supplies			\$482	\$3,500	\$2,250	\$2,250	\$2,250
A91355-44035	Postage			\$77	\$450	\$500	\$500	\$500
A91355-44036	Telephone			\$351	\$500	\$500	\$500	\$500
A91355-44037	Insurance			\$24,807	\$26,707	\$26,772	\$26,772	\$26,772
A91355-44038	Travel Mileage Freight			\$101	\$300	\$300	\$300	\$300
A91355-44039	Conferences, Training, Tuition			\$657	\$2,500	\$2,500	\$2,500	\$2,500
A91355-44040	Books Transcripts Subscript			\$3,986	\$8,700	\$9,500	\$9,500	\$9,500
A91355-44042	Printing And Advertising			\$1,065	\$4,200	\$4,200	\$4,200	\$4,200
A91355-44046	Fees For Services			\$15,000	\$108,541	\$114,500	\$114,500	\$114,500
A91355-44070	Equipment Repair And Rental			\$400	\$475	\$1,425	\$1,425	\$1,425
A91355-44300	Association Dues			\$630	\$810	\$820	\$820	\$820
A91355-44903	DGS Shared Services Charges			\$22,891	\$23,578	\$24,286	\$24,286	\$24,286
Subtotal				\$70,447	\$180,261	\$187,553	\$187,553	\$187,553

Benefits

A91355-89010	State Retirement			\$57,145	\$74,297	\$78,326	\$78,326	\$78,326
A91355-89030	Social Security			\$32,168	\$36,208	\$36,208	\$37,755	\$37,755
A91355-89060	Hospital and Medical Insurance			\$60,485	\$68,907	\$51,918	\$51,918	\$51,918
Subtotal				\$149,798	\$179,412	\$166,452	\$167,999	\$167,999

Local Revenue

A11355-01236	Tax Map Reproduction Charges			\$0	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)
Subtotal				\$0	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)

Misc Revenue

A21355-02236	Tax Map Charges			(\$11,790)	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)
Subtotal				(\$11,790)	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)

Total Appropriations**Total Revenue****Net County**

\$646,122	\$838,382	\$837,767	\$856,573	\$856,573
(\$11,790)	(\$13,000)	(\$13,000)	(\$13,000)	(\$13,000)
\$634,332	\$825,382	\$824,767	\$843,573	\$843,573

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	\$600,000
Subtotal			\$533,675	\$600,000	\$600,000	\$600,000	\$600,000
Misc Revenue							
A21364-02410 Rental of Real Property			\$0	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
A11364-02702 Reimburse Current Prop Tax			(\$16,945)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
Subtotal			(\$16,945)	(\$12,500)	(\$12,500)	(\$12,500)	(\$12,500)
Total Appropriations			\$533,675	\$600,000	\$600,000	\$600,000	\$600,000
Total Revenue			(\$16,945)	(\$12,500)	(\$12,500)	(\$12,500)	(\$12,500)
Net County			\$516,730	\$587,500	\$587,500	\$587,500	\$587,500

A1680 Information Services

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1680 Information Services								
Personnel Services								
A91680-11350	Chief Information Officer	1	1	\$127,159	\$151,497	\$151,497	\$156,042	\$156,042
A91680-11351	Deputy Chief Info Officer	1	1	\$115,566	\$119,033	\$119,033	\$125,000	\$125,000
A91680-11914	Manager Programming Services	1	1	\$0	\$11,090	\$106,090	\$109,273	\$109,273
A91680-11915	Help Desk Manager	1	1	\$0	\$83,830	\$83,830	\$86,345	\$86,345
A91680-12216	IT Project Manager	1	1	\$0	\$81,227	\$81,227	\$83,664	\$83,664
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	\$57,827
A91680-12710	Database Administrator	1	1	\$99,693	\$102,684	\$102,684	\$105,765	\$105,765
A91680-12714	Application Developer	0	1	\$0	\$0	\$72,160	\$74,325	\$74,325
A91680-12717	Applications Analyst	2	2	\$157,702	\$163,891	\$145,000	\$149,250	\$149,250
A91680-12720	Audiovisual Prod Specialist	1	1	\$77,316	\$79,635	\$79,635	\$82,025	\$82,025
A91680-12725	Sr Network & Syst Technician	5	9	\$429,090	\$490,144	\$817,129	\$841,646	\$841,646
A91680-12726	Network & System Technician	6	3	\$332,341	\$406,049	\$212,395	\$218,739	\$218,739
A91680-12727	Help Desk Technician	3	3	\$166,613	\$170,542	\$157,500	\$162,225	\$162,225
A91680-12737	Information Technology Trainer	0	1	\$0	\$0	\$72,816	\$75,000	\$75,000
A91680-12738	Business Process Analyst	0	1	\$0	\$0	\$63,107	\$65,000	\$65,000
A91680-12739	Privacy Officer	0	1	\$0	\$0	\$77,670	\$80,000	\$80,000
A91680-12741	Admin & Finance Manager	0	1	\$0	\$0	\$94,145	\$96,970	\$96,970
A91680-12743	Business Relations Manager	0	1	\$0	\$0	\$94,146	\$97,970	\$97,970
A91680-12814	Web Site Developer	2	2	\$222,198	\$159,451	\$159,451	\$164,235	\$164,235
A91680-12816	Information Security Analyst	1	1	\$84,049	\$64,731	\$64,731	\$66,673	\$66,673
A91680-12817	Sr Info Security Analyst	1	1	\$0	\$93,057	\$93,057	\$95,849	\$95,849
A91680-13732	Assistant Graphic Artist	1	1	\$50,433	\$47,992	\$0	\$0	\$49,432
A91680-13733	Graphic Artist Web Developer	1	1	\$75,586	\$77,853	\$77,853	\$80,189	\$80,189
A91680-13734	Graphic Artist	0	1	\$0	\$0	\$55,000	\$56,650	\$56,650
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	\$62,747
A91680-19900	Overtime			\$0	\$30,000	\$30,000	\$30,000	\$30,000
A91680-19950	Longevity Raise			\$54,800	\$61,450	\$63,550	\$63,550	\$63,550
A91680-19951	Health Insurance Buyout			\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
A91680-19954	Enhanced Pay			\$29,000	\$30,000	\$0	\$0	\$0
A91680-19982	On Call Pay			\$19,100	\$21,200	\$21,200	\$21,200	\$21,200
Subtotal		32	39	\$2,159,803	\$2,643,577	\$3,220,967	\$3,317,159	\$3,366,591
Equipment								
A91680-22001	Office Equipment			\$201	\$10,499	\$500	\$500	\$500
A91680-22050	Computer Equipment			\$522,437	\$1,511,736	\$500,000	\$500,000	\$500,000
Subtotal				\$522,638	\$1,522,235	\$500,500	\$500,500	\$500,500
Contractual Expenses								
A91680-44020	Office Supplies			\$2,127	\$2,700	\$3,370	\$3,370	\$3,370
A91680-44021	Computer Supplies			\$1,655,996	\$3,485,721	\$3,476,205	\$3,476,205	\$3,476,205
A91680-44035	Postage			\$14	\$75	\$75	\$75	\$75
A91680-44036	Telephone			\$5,021	\$7,870	\$7,961	\$7,961	\$7,961

A1680 Information Services

	2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A91680-44037 Insurance			\$30,192	\$32,263	\$32,354	\$32,354	\$32,354
A91680-44038 Travel Mileage Freight			\$676	\$861	\$4,000	\$4,000	\$4,000
A91680-44039 Conference/Training/Tuition			\$73,170	\$101,861	\$81,378	\$81,378	\$81,378
A91680-44042 Printing And Advertising			\$77	\$8,000	\$5,000	\$5,000	\$5,000
A91680-44046 Fees For Services			\$377,721	\$1,722,621	\$496,502	\$496,502	\$496,502
A91680-44903 DGS Shared Services Charges			\$244,772	\$252,116	\$259,680	\$259,680	\$259,680
Subtotal			\$2,389,766	\$5,614,088	\$4,366,525	\$4,366,525	\$4,366,525

Benefits

A91680-89010 State Retirement			\$290,174	\$337,084	\$371,547	\$371,547	\$371,547
A91680-89030 Social Security			\$155,333	\$208,048	\$208,048	\$253,763	\$253,763
A91680-89060 Hospital and Medical Insurance			\$511,094	\$566,885	\$657,206	\$657,206	\$657,206
Subtotal			\$956,601	\$1,112,017	\$1,236,801	\$1,282,516	\$1,282,516

Local Revenue

A11680-01270 Shared Services Charges			(\$2,187,094)	(\$2,311,275)	(\$2,187,094)	(\$2,187,094)	(\$2,187,094)
A11680-01512 Airport Services			(\$21,624)	\$0	\$0	\$0	\$0
Subtotal			(\$2,208,718)	(\$2,311,275)	(\$2,187,094)	(\$2,187,094)	(\$2,187,094)

Federal Aid Revenue

A41680-04306 Homeland Security			(\$259,026)	(\$175,694)	(\$53,549)	(\$53,549)	(\$53,549)
Subtotal			(\$259,026)	(\$175,694)	(\$53,549)	(\$53,549)	(\$53,549)

Total Appropriations**Total Revenue****Net County**

\$6,028,808	\$10,891,917	\$9,324,793	\$9,466,700	\$9,516,132
(\$2,467,744)	(\$2,486,969)	(\$2,240,643)	(\$2,240,643)	(\$2,240,643)
\$3,561,064	\$8,404,948	\$7,084,150	\$7,226,057	\$7,275,489

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	\$153,387,600
Subtotal			\$148,875,822	\$150,380,000	\$150,380,000	\$153,387,600	\$153,387,600
Local Revenue							
A11985-01110 Sales And Use Tax			(\$372,224,054)	(\$375,950,000)	(\$375,950,000)	(\$383,469,000)	(\$383,469,000)
Subtotal			(\$372,224,054)	(\$375,950,000)	(\$375,950,000)	(\$383,469,000)	(\$383,469,000)
Total Appropriations			\$148,875,822	\$150,380,000	\$150,380,000	\$153,387,600	\$153,387,600
Total Revenue			(\$372,224,054)	(\$375,950,000)	(\$375,950,000)	(\$383,469,000)	(\$383,469,000)
Net County			(\$223,348,232)	(\$225,570,000)	(\$225,570,000)	(\$230,081,400)	(\$230,081,400)

A3650 Demolition Unsafe Buildings		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A3650 Demolition Unsafe Buildings								
Personnel Services								
A93650-16313	Foreclosed Building Specialist	1	1	\$59,622	\$74,263	\$74,263	\$76,491	\$76,491
A93650-18403	Laborer	3	3	\$77,558	\$111,120	\$120,000	\$123,600	\$123,600
A93650-19900	Overtime			\$224	\$5,000	\$5,000	\$5,000	\$5,000
A93650-19950	Longevity Raise			\$0	\$2,000	\$2,000	\$2,000	\$2,000
Subtotal		4	4	\$137,404	\$192,383	\$201,263	\$207,091	\$207,091
Equipment								
A93650-22150	Maintenance Equipment			\$0	\$2,500	\$2,500	\$2,500	\$2,500
Subtotal				\$0	\$2,500	\$2,500	\$2,500	\$2,500
Contractual Expenses								
A93650-44064	Regional Land Bank			\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
A93650-44071	Property Repair And Rental			\$104,222	\$520,780	\$500,000	\$500,000	\$500,000
Subtotal				\$354,222	\$770,780	\$750,000	\$750,000	\$750,000
Benefits								
A93650-89010	State Retirement			\$7,781	\$17,192	\$8,237	\$8,237	\$8,237
A93650-89030	Social Security			\$10,101	\$14,718	\$14,718	\$15,843	\$15,843
A93650-89060	Hospital and Medical Insurance			\$61,248	\$70,607	\$54,110	\$54,110	\$54,110
Subtotal				\$79,130	\$102,517	\$77,065	\$78,190	\$78,190
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	\$1,068,180	\$1,030,828	\$1,037,781	\$1,037,781
Total Revenue				(\$49,619)	(\$250,000)	\$0	\$0	\$0
Net County				\$521,137	\$818,180	\$1,030,828	\$1,037,781	\$1,037,781

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	\$4,000,000
A96989-44920	Convention Center Planning Ctr			\$5,160,279	\$4,800,000	\$6,000,000	\$6,000,000	\$6,000,000
A96989-44921	Alb Cnty Alliance Funding			\$0	\$800,000	\$1,000,000	\$1,000,000	\$1,000,000
A96989-44999	Other Economic Opportunity Dev			\$1,720,093	\$1,600,000	\$2,000,000	\$2,000,000	\$2,000,000
Subtotal				\$10,320,558	\$10,400,000	\$13,000,000	\$13,000,000	\$13,000,000
Local Revenue								
A16989-01113	Hotel Occupancy Tax			(\$10,199,287)	(\$10,400,000)	(\$13,000,000)	(\$13,000,000)	(\$13,000,000)
Subtotal				(\$10,199,287)	(\$10,400,000)	(\$13,000,000)	(\$13,000,000)	(\$13,000,000)
Total Appropriations				\$10,320,558	\$10,400,000	\$13,000,000	\$13,000,000	\$13,000,000
Total Revenue				(\$10,199,287)	(\$10,400,000)	(\$13,000,000)	(\$13,000,000)	(\$13,000,000)
Net County				\$121,271	\$0	\$0	\$0	\$0

MENTAL HEALTH - 4230, 4310, 4322

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	\$2,614,245
A94230-44413	Project Equinox			\$346,053	\$0	\$0	\$0	\$0
A94230-44415	Pearl Street Counseling			\$381,821	\$432,749	\$444,001	\$444,001	\$444,001
A94230-44416	Hospitality House			\$1,032,074	\$1,190,540	\$1,224,119	\$1,224,119	\$1,224,119
A94230-44422	Trinity Alliance of Cap. Reg.			\$312,403	\$452,525	\$464,291	\$464,291	\$464,291
A94230-44428	Addictions Care Center Albany			\$1,139,469	\$1,867,035	\$1,901,295	\$1,901,295	\$1,901,295
A94230-44433	Senior Hope			\$250,905	\$262,844	\$0	\$0	\$0
A94230-44438	St. Peters Hospital			\$369,672	\$388,366	\$398,465	\$398,465	\$398,465
A94230-44446	Family & Children Services			\$269,792	\$284,621	\$0	\$0	\$0
A94230-44514	Second Chance Opportunities			\$0	\$539,875	\$568,575	\$568,575	\$568,575
A94230-44999	Misc Contractual Expense			\$167,164	\$0	\$0	\$0	\$0
Subtotal				\$7,448,747	\$8,899,955	\$7,614,991	\$7,614,991	\$7,614,991
State Aid Revenue								
A34230-03486	Narcotics Addiction Control			(\$7,931,169)	(\$9,178,405)	(\$7,614,991)	(\$7,614,991)	(\$7,614,991)
Subtotal				(\$7,931,169)	(\$9,178,405)	(\$7,614,991)	(\$7,614,991)	(\$7,614,991)
Total Appropriations				\$7,448,747	\$8,899,955	\$7,614,991	\$7,614,991	\$7,614,991
Total Revenue				(\$7,931,169)	(\$9,178,405)	(\$7,614,991)	(\$7,614,991)	(\$7,614,991)
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								
Personnel Services								
A94310-11021	Director of Mental Health	1	1	\$136,579	\$140,676	\$140,676	\$144,896	\$144,896
A94310-11121	Deputy Director For Admin	1	1	\$99,808	\$102,802	\$102,802	\$110,000	\$110,000
A94310-11289	Associate Director Finance	1	1	\$95,508	\$98,374	\$98,374	\$101,325	\$101,325
A94310-11290	Associate Dir Clinical Ops	1	1	\$90,931	\$93,660	\$93,660	\$96,470	\$96,470
A94310-11293	Assoc Dir Quality Assurance	1	1	\$82,720	\$85,202	\$85,202	\$87,758	\$87,758
A94310-11925	Health & Human Services Coor	1	1	\$76,220	\$78,507	\$78,507	\$80,862	\$80,862
A94310-12104	Clinical Director	5	5	\$440,493	\$479,913	\$495,201	\$495,201	\$495,201
A94310-12105	Clinical Director	1	1	\$81,345	\$83,784	\$86,814	\$86,814	\$86,814
A94310-12107	Supervising Psychologist	2	1	\$14,777	\$127,965	\$54,772	\$56,415	\$56,415
A94310-12134	Supervising Psychiatric Nurse	1	2	\$81,165	\$126,079	\$171,974	\$171,974	\$171,974
A94310-12135	Psychiatric Nurse	5	5	\$235,245	\$296,101	\$301,977	\$301,977	\$301,977
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	\$122,628
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	\$385,922
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	\$446,787
A94310-12203L	Staff Social Worker II	1	1	\$43,703	\$63,462	\$65,342	\$65,342	\$65,342
A94310-12203W	Staff Social Worker II	1	1	\$385,261	\$72,457	\$75,031	\$75,031	\$75,031
A94310-12204	CASAC	6	6	\$249,016	\$308,802	\$345,074	\$345,074	\$345,074
A94310-12205	Staff Social Worker	10	7	\$710,982	\$534,812	\$450,972	\$450,972	\$450,972
A94310-12227	Community Outreach Worker	0	1	\$0	\$0	\$55,532	\$55,532	\$55,532
A94310-12248	Employment Specialist	1	1	\$3,647	\$71,857	\$50,687	\$50,687	\$50,687
A94310-12260	Reentry Coordinator	1	1	\$75,135	\$77,765	\$80,098	\$80,098	\$80,098
A94310-12267	Special Project Coordinator	1	1	\$0	\$75,301	\$75,301	\$77,560	\$77,560
A94310-12502	Budget Analyst	1	1	\$60,916	\$62,745	\$62,745	\$64,627	\$64,627
A94310-12753	Supr Mental Health Clinician	1	1	\$0	\$66,424	\$85,987	\$85,987	\$85,987
A94310-12753A	Supr Mental Health Clinician A	1	1	\$0	\$83,932	\$86,862	\$86,862	\$86,862
A94310-12754	Mental Health Clinician II	5	6	\$0	\$394,584	\$439,499	\$439,499	\$439,499
A94310-12754W	Mental Health Clinician II W	5	5	\$0	\$365,269	\$378,375	\$378,375	\$378,375
A94310-12755	Mental Health Clinician	8	8	\$0	\$495,803	\$509,791	\$509,791	\$509,791
A94310-15027	Peer Advocate	3	5	\$64,621	\$131,495	\$206,995	\$206,995	\$206,995
A94310-15130	Mental Health Assistant	2	5	\$60,191	\$184,486	\$250,166	\$250,166	\$250,166
A94310-15130M	Mental Hth Asst Mobile Crisis	2	2	\$0	\$99,424	\$102,382	\$102,382	\$102,382
A94310-15181	Health Home Care Mgr Veterans	1	1	\$0	\$61,832	\$64,087	\$64,087	\$64,087
A94310-15183	Health Home Care Manager	4	8	\$119,678	\$425,414	\$508,708	\$508,708	\$508,708
A94310-15187	Behavioral Health Syst Manager	1	1	\$80,796	\$83,221	\$83,221	\$85,718	\$85,718
A94310-15188	Behavioral Health Syst Spec	1	1	\$44,423	\$72,100	\$72,100	\$74,263	\$74,263
A94310-15189	BH Sys Integration Coordinator	1	1	\$69,381	\$71,462	\$71,462	\$73,606	\$73,606
A94310-15190	Assoc Director Info & Syst Dev	1	1	\$109,972	\$93,541	\$93,541	\$96,347	\$96,347
A94310-16041	Keyboard Specialist II	0	3	\$0	\$0	\$141,000	\$141,000	\$141,000
A94310-16042	Senior Keyboard Specialist	2	2	\$83,197	\$107,660	\$109,411	\$109,411	\$109,411
A94310-16043	Keyboard Specialist I	9	6	\$276,748	\$340,570	\$235,648	\$235,648	\$235,648
A94310-16102	Account Clerk I	1	1	\$59,218	\$45,078	\$45,994	\$45,994	\$45,994
A94310-16104	Account Clerk II	1	1	\$114,220	\$50,858	\$52,785	\$52,785	\$52,785

A4310 Mental Health

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A94310-16106	Account Clerk III	3	3	\$0	\$196,137	\$204,372	\$204,372	\$204,372
A94310-16197	Insurance Billing Manager	0	0	\$58,919	\$0	\$0	\$0	\$0
A94310-16401	Confidential Secretary	1	1	\$53,246	\$54,858	\$54,858	\$56,504	\$56,504
A94310-16901	Consumer Affairs Specialist	1	1	\$43,336	\$44,635	\$45,975	\$45,975	\$45,975
A94310-19900	Overtime			\$192,905	\$225,000	\$170,000	\$170,000	\$170,000
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	\$85,000
A94310-19950	Longevity Raise			\$108,350	\$121,100	\$120,900	\$120,900	\$120,900
A94310-19951	Health Insurance Buyout			\$12,667	\$11,000	\$12,000	\$12,000	\$12,000
A94310-19952	Compensatory Time Payout			\$150	\$0	\$0	\$0	\$0
A94310-19970	Temporary Help			\$382,399	\$470,000	\$637,280	\$637,280	\$637,280
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	\$8,833,607

Equipment

A94310-22050	Computer Equipment			\$27,105	\$49,260	\$33,124	\$33,124	\$33,124
A94310-22999	Miscellaneous Equipment			\$58,553	\$31,770	\$32,618	\$32,618	\$32,618
Subtotal				\$85,658	\$81,030	\$65,742	\$65,742	\$65,742

Contractual Expenses

A94310-44002	Community Services Board			\$10,719	\$15,000	\$15,000	\$15,000	\$15,000
A94310-44020	Office Supplies			\$9,518	\$14,846	\$15,498	\$15,498	\$15,498
A94310-44023	Medical Supplies			\$15,422	\$22,168	\$27,118	\$27,118	\$27,118
A94310-44035	Postage			\$1,307	\$4,800	\$4,800	\$4,800	\$4,800
A94310-44036	Telephone			\$33,778	\$37,360	\$37,360	\$37,360	\$37,360
A94310-44037	Insurance			\$92,261	\$96,874	\$96,690	\$96,690	\$96,690
A94310-44038	Travel Mileage Freight			\$35,648	\$49,884	\$18,249	\$18,249	\$18,249
A94310-44039	Conferences Training Tuitio			\$18,299	\$67,576	\$69,889	\$69,889	\$69,889
A94310-44040	Books/Transcripts/Subscripts			\$271	\$1,500	\$1,275	\$1,275	\$1,275
A94310-44041	Computer Fees			\$194,598	\$224,403	\$193,659	\$193,659	\$193,659
A94310-44042	Printing And Advertising			\$2,651	\$7,500	\$18,780	\$18,780	\$18,780
A94310-44046	Fees For Services			\$234,610	\$248,943	\$273,678	\$273,678	\$273,678
A94310-44048	Laboratory Fees And Services			\$0	\$2,000	\$2,000	\$2,000	\$2,000
A94310-44070	Equipment Repair And Rental			\$8,318	\$14,780	\$14,780	\$14,780	\$14,780
A94310-44071	Property Repair And Rental			\$351	\$5,000	\$5,000	\$5,000	\$5,000
A94310-44073	Motor Pool Charges			\$9,366	\$27,400	\$32,400	\$32,400	\$32,400
A94310-44092	L.E.A.D. Funding			\$365,009	\$396,901	\$148,594	\$148,594	\$452,375
A94310-44101	Electric			\$35,546	\$43,000	\$43,000	\$43,000	\$43,000
A94310-44104	Natural Gas			\$4,948	\$5,700	\$5,700	\$5,700	\$5,700
A94310-44108	Testing			\$500	\$600	\$600	\$600	\$600
A94310-44248	Psychiatric Care			\$1,709,118	\$1,984,881	\$1,932,969	\$1,932,969	\$1,932,969
A94310-44249	Inpatient Hospitalization			\$6,148,783	\$7,780,000	\$2,484,964	\$2,484,964	\$2,484,964
A94310-44804	Petty Cash			\$0	\$50	\$50	\$50	\$50
A94310-44902	Risk Retention Fund Charges			\$29,355	\$29,355	\$29,355	\$29,355	\$29,355
A94310-44903	DGS Shared Services Charges			\$338,675	\$348,836	\$359,302	\$359,302	\$359,302
Subtotal				\$9,299,051	\$11,429,357	\$5,830,710	\$5,830,710	\$6,134,491

A4310 Mental Health

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
Benefits								
A94310-89010	State Retirement			\$764,218	\$1,019,746	\$987,315	\$987,315	\$987,315
A94310-89030	Social Security			\$450,115	\$626,510	\$608,427	\$675,771	\$675,771
A94310-89060	Hospital and Medical Insurance			\$1,488,547	\$1,750,067	\$2,294,393	\$2,294,393	\$2,294,393
Subtotal				\$2,702,880	\$3,396,323	\$3,890,135	\$3,957,479	\$3,957,479
Local Revenue								
A14310-01619	Drug Abuse Fees			(\$216,181)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
A14310-01625	Acmhb Clinic/Mobile Crisis			(\$3,239,718)	(\$3,445,295)	(\$3,509,295)	(\$3,509,295)	(\$3,509,295)
Subtotal				(\$3,455,899)	(\$3,695,295)	(\$3,759,295)	(\$3,759,295)	(\$3,759,295)
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)	(\$68,160)
A34310-03486	Narcotics Addiction Control			(\$237,686)	(\$138,414)	(\$181,250)	(\$181,250)	(\$181,250)
A34310-03490	Mental Health			(\$3,211,582)	(\$3,648,909)	(\$3,924,872)	(\$3,924,872)	(\$3,924,872)
Subtotal				(\$3,458,957)	(\$3,881,342)	(\$4,174,282)	(\$4,174,282)	(\$4,174,282)
Federal Aid Revenue								
A44310-04398	L.E.A.D. Funding			(\$195,508)	(\$148,594)	(\$148,594)	(\$148,594)	(\$387,000)
A44310-04490	Mental Health			(\$269,603)	(\$804,057)	(\$729,338)	(\$729,338)	(\$729,338)
A44310-04770	Inter Governmental Transfer			\$0	(\$36,000)	\$0	\$0	\$0
Subtotal				(\$465,111)	(\$988,651)	(\$877,932)	(\$877,932)	(\$1,116,338)
Total Appropriations				\$18,284,038	\$23,234,650	\$18,581,064	\$18,687,538	\$18,991,319
Total Revenue				(\$7,379,967)	(\$8,593,288)	(\$8,811,509)	(\$8,811,509)	(\$9,049,915)
Net County				\$10,904,071	\$14,641,362	\$9,769,555	\$9,876,029	\$9,941,404

A4322 Contracted Mental Health

2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
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A4322 Contracted Mental Health**Contractual Expenses**

A94322-44092	L.E.A.D. Funding		\$308,129	\$191,810	\$0	\$0	\$95,807
A94322-44419	St. Anne Institute		\$167,420	\$185,304	\$190,853	\$190,853	\$190,853
A94322-44426	Community Maternity		\$25,730	\$141,470	\$145,147	\$145,147	\$145,147
A94322-44432	Albany County DCYF		\$228,106	\$406,637	\$416,301	\$416,301	\$416,301
A94322-44434	Equinox		\$178	\$646,282	\$600,950	\$600,950	\$600,950
A94322-44435	Parsons Child/Family Center		\$1,007,414	\$1,036,533	\$1,056,336	\$1,056,336	\$1,056,336
A94322-44437	Rehab Support Services		\$4,302,444	\$5,341,603	\$5,369,496	\$5,369,496	\$5,369,496
A94322-44441	(Northeast DBA) The Workshop		\$414,260	\$0	\$0	\$0	\$0
A94322-44444	WM Young Center		\$0	\$387,770	\$397,849	\$397,849	\$397,849
A94322-44478	Capital Area Peer Services		\$312,483	\$540,969	\$572,249	\$572,249	\$572,249
A94322-44479	Homeless Travelers Aid Assoc		\$663,146	\$791,417	\$812,074	\$812,074	\$812,074
A94322-44495	MH Empowerment Project		\$124,186	\$134,910	\$140,714	\$140,714	\$140,714
A94322-44513	Unity House of Troy		\$0	\$482,369	\$434,459	\$434,459	\$434,459
A94322-44999	Misc. Contractual Expense		\$125,000	\$203,961	\$203,961	\$203,961	\$203,961
Subtotal			\$7,678,496	\$10,491,035	\$10,340,389	\$10,340,389	\$10,436,196

State Aid Revenue

A34322-03398	LEAD Funding NYS		\$0	\$0	\$0	\$0	(\$95,807)
A34322-03485	DCJS Reentry Task Force Prog		\$0	(\$203,961)	(\$203,961)	(\$203,961)	(\$203,961)
A34322-03490	Mental Health		(\$9,539,457)	(\$9,916,458)	(\$9,957,621)	(\$9,957,621)	(\$9,957,621)
Subtotal			(\$9,539,457)	(\$10,120,419)	(\$10,161,582)	(\$10,161,582)	(\$10,257,389)

Federal Aid Revenue

A44322-04490	Mental Health		(\$382,767)	(\$382,767)	(\$382,767)	(\$382,767)	(\$382,767)
Subtotal			(\$382,767)	(\$382,767)	(\$382,767)	(\$382,767)	(\$382,767)

Total Appropriations		\$7,678,496	\$10,491,035	\$10,340,389	\$10,340,389	\$10,436,196
Total Revenue		(\$9,922,224)	(\$10,503,186)	(\$10,544,349)	(\$10,544,349)	(\$10,640,156)
Net County		(\$2,243,728)	(\$12,151)	(\$203,960)	(\$203,960)	(\$203,960)

OPIOID SETTLEMENT FUNDS - 4320

A4320 Opioids Settlement Funds

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A4320 Opioids Settlement Funds								
Personnel Services								
A94320-12239	Prevention Educator	1	1	\$0	\$51,067	\$51,067	\$52,600	\$52,600
A94320-12287	Community Team Leader	0	1	\$0	\$35,894	\$65,526	\$67,492	\$67,492
A94320-12288	CASAC II	0	1	\$0	\$30,304	\$61,526	\$63,372	\$63,372
A94320-125790	Project Coordinator (OPIOIDS)	1	1	\$87,121	\$90,177	\$90,177	\$92,883	\$92,883
A94320-15034	Peer Advocate II	0	1	\$0	\$38,228	\$51,943	\$53,502	\$53,502
A94320-15504	Administrative Assistant	1	1	\$1,731	\$46,350	\$46,350	\$47,741	\$47,741
A94320-16021	Data Engineer	1	1	\$0	\$82,400	\$82,400	\$84,872	\$84,872
Subtotal		4	7	\$88,852	\$374,420	\$448,989	\$462,462	\$462,462
Equipment								
A94320-22001	Office Equipment			\$0	\$0	\$2,000	\$2,000	\$2,000
A94320-22050	Computer Equipment			\$0	\$4,873	\$593	\$593	\$593
A94320-22080	Specialty Equipment			\$0	\$2,813	\$7,187	\$7,187	\$7,187
Subtotal				\$0	\$7,686	\$9,780	\$9,780	\$9,780
Contractual Expenses								
A94320-44020	Office Supplies			\$146	\$1,288	\$2,020	\$2,020	\$2,020
A94320-44021	Computer Supplies			\$0	\$25,651	\$16,644	\$16,644	\$16,644
A94320-44023	Medical Supplies			\$0	\$3,659	\$5,120	\$5,120	\$5,120
A94320-44042	Printing And Advertising			\$360	\$20,000	\$176,500	\$176,500	\$176,500
A94320-44046	Fees For Services			\$0	\$0	\$3,000	\$3,000	\$3,000
A94320-44248	Psychiatric Care			\$0	\$0	\$391,461	\$391,461	\$391,461
A94320-44489	Lincoln Pharmacy			\$557,101	\$1,152,826	\$876,549	\$876,549	\$876,549
Subtotal				\$557,607	\$1,203,424	\$1,471,294	\$1,471,294	\$1,471,294
Benefits								
A94320-89010	State Retirement			\$2,873	\$31,056	\$4,653	\$4,653	\$4,653
A94320-89030	Social Security			\$6,732	\$65,203	\$20,655	\$35,379	\$35,379
A94320-89060	Hospital and Medical Insurance			(\$1,539)	\$50,553	\$106,645	\$106,645	\$106,645
Subtotal				\$8,066	\$146,812	\$131,953	\$146,677	\$146,677
Misc Revenue								
A24320-027350	Opioid Settlement Funds(Direct)			(\$656,002)	(\$498,047)	(\$1,949,484)	(\$1,957,102)	(\$1,957,102)
Subtotal				(\$656,002)	(\$498,047)	(\$1,949,484)	(\$1,957,102)	(\$1,957,102)
State Aid Revenue								
A34320-037350	NYS Opioids Settlement Funds			\$0	(\$175,975)	(\$1)	(\$1)	(\$1)
Subtotal				\$0	(\$175,975)	(\$1)	(\$1)	(\$1)
Total Appropriations				\$654,525	\$1,732,342	\$2,062,016	\$2,090,213	\$2,090,213
Total Revenue				(\$656,002)	(\$674,022)	(\$1,949,485)	(\$1,957,103)	(\$1,957,103)
Net County				(\$1,477)	\$1,058,320	\$112,531	\$133,110	\$133,110

PARKS & RECREATION - 7410

A7410 Parks & Recreation

	2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A7410 Parks & Recreation							
Personnel Services							
A97410-11010 Commissioner	1	1	\$112,803	\$114,699	\$114,699	\$118,140	\$118,140
A97410-11110 Deputy Commissioner	1	1	\$31,058	\$87,550	\$87,550	\$90,177	\$90,177
A97410-11151 Program Coordinator I	1	3	\$44,488	\$101,723	\$161,304	\$166,146	\$166,146
A97410-11152 Program Coordinator II	1	1	\$36,670	\$55,517	\$57,000	\$58,710	\$58,710
A97410-11153 Recreation Facility Mgt III	1	1	\$70,193	\$72,100	\$72,100	\$74,263	\$74,263
A97410-11154 County Park Administrator	0	1	\$0	\$0	\$81,389	\$83,831	\$83,831
A97410-11304 Community Health Wellness Coor	1	1	\$40,333	\$42,100	\$86,570	\$89,168	\$89,168
A97410-12405 Recreational Svs Administrator	1	1	\$0	\$60,000	\$60,000	\$61,800	\$61,800
A97410-12407 Special Projects & Strat Coor	1	1	\$0	\$48,000	\$48,000	\$49,440	\$49,440
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	\$72,100
A97410-15298 Community Program Educator	1	1	\$55,519	\$51,018	\$57,181	\$58,897	\$58,897
A97410-16000 Office Manager	1	1	\$55,047	\$56,739	\$56,739	\$58,442	\$58,442
A97410-18113 Recreation Maintenance Person	1	2	\$52,200	\$80,652	\$107,536	\$110,764	\$110,764
A97410-18204 Karate Instructor PT	1	1	\$33,794	\$34,808	\$34,808	\$35,853	\$35,853
A97410-19950 Longevity Raise			\$8,650	\$7,000	\$9,750	\$9,750	\$9,750
A97410-19951 Health Insurance Buyout			\$3,000	\$5,471	\$1,500	\$1,500	\$1,500
A97410-19970 Temporary Help			\$309,722	\$362,520	\$385,250	\$385,250	\$385,250
Subtotal	15	17	\$902,856	\$1,249,897	\$1,491,376	\$1,524,231	\$1,524,231
Equipment							
A97410-22001 Office Equipment			\$1,262	\$25,000	\$25,000	\$25,000	\$25,000
A97410-22050 Computer Equipment			\$675	\$45,380	\$45,000	\$45,000	\$45,000
A97410-22150 Maintenance Equipment			\$4,702	\$18,923	\$15,850	\$15,850	\$15,850
A97410-22300 Safety Equipment			\$0	\$18,000	\$18,000	\$18,000	\$18,000
A97410-22700 Recreation Equipment			\$19,293	\$72,340	\$75,200	\$75,200	\$75,200
A97410-22999 Miscellaneous Equipment			\$0	\$29,500	\$29,500	\$29,500	\$29,500
Subtotal			\$25,932	\$209,143	\$208,550	\$208,550	\$208,550
Contractual Expenses							
A97410-44020 Office Supplies			\$1,005	\$6,500	\$5,000	\$5,000	\$5,000
A97410-44022 Maintenance Supplies			\$3,539	\$10,800	\$10,800	\$10,800	\$10,800
A97410-44035 Postage			\$182	\$350	\$350	\$350	\$350
A97410-44036 Telephone			\$9,826	\$9,044	\$11,000	\$11,000	\$11,000
A97410-44037 Insurance			\$26,627	\$27,221	\$34,740	\$34,740	\$34,740
A97410-44038 Travel Mileage Freight			\$386	\$3,375	\$4,000	\$4,000	\$4,000
A97410-44039 Conferences Training Tuitio			\$0	\$470	\$3,470	\$3,470	\$3,470
A97410-44042 Printing And Advertising			\$0	\$1,000	\$0	\$0	\$0
A97410-44046 Fees For Services			\$91,287	\$150,309	\$220,000	\$220,000	\$220,000
A97410-44065 Photocopier Lease			\$2,006	\$2,600	\$3,100	\$3,100	\$3,100
A97410-44070 Equipment Repair And Rental			\$29,750	\$36,072	\$40,572	\$40,572	\$40,572
A97410-44101 Electric			\$99,612	\$95,000	\$110,000	\$110,000	\$110,000
A97410-44104 Natural Gas			\$24,574	\$37,000	\$37,000	\$37,000	\$37,000

A7410 Parks & Recreation

	2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A97410-44201 Uniforms And Clothing			\$9,309	\$8,150	\$8,150	\$8,150	\$8,150
A97410-44300 Association Dues			\$0	\$1,125	\$1,125	\$1,125	\$1,125
A97410-44301 Taxes And Assessment			\$6,824	\$21,731	\$18,000	\$18,000	\$18,000
A97410-44449 Recreation Programming			\$230,826	\$347,669	\$180,000	\$180,000	\$330,000
A97410-44475 Altamont Fair Program			\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
A97410-44903 DGS Shared Services Charges			\$21,266	\$21,904	\$22,562	\$22,562	\$22,562
Subtotal			\$562,019	\$785,320	\$714,869	\$714,869	\$864,869

Benefits

A97410-89010 State Retirement			\$85,116	\$67,042	\$119,351	\$119,351	\$119,351
A97410-89030 Social Security			\$68,348	\$95,878	\$95,878	\$116,604	\$116,604
A97410-89060 Hospital and Medical Insurance			\$135,886	\$159,521	\$152,428	\$152,428	\$152,428
Subtotal			\$289,350	\$322,441	\$367,657	\$388,383	\$388,383

Misc Revenue

A27410-02002 Lifeguard Certification Course			(\$3,561)	(\$6,720)	(\$6,720)	(\$6,720)	(\$6,720)
A27410-02025 Special Rec Fac Charges			(\$528,036)	(\$575,000)	(\$135,000)	(\$135,000)	(\$135,000)
A27410-02026 Aquatic Center Charges			\$0	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
A27410-02027 Pine Hills Facility Charges			\$0	\$0	(\$100,000)	(\$100,000)	(\$100,000)
A27410-02028 Hockey Facility Charges			\$0	\$0	(\$400,000)	(\$400,000)	(\$400,000)
A27410-02410 Rental Of Real Property			(\$30,722)	(\$24,000)	(\$40,000)	(\$40,000)	(\$40,000)
Subtotal			(\$562,319)	(\$755,720)	(\$831,720)	(\$831,720)	(\$831,720)

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**Total Revenue****Net County**

\$1,780,157	\$2,566,801	\$2,782,452	\$2,836,033	\$2,986,033
(\$562,319)	(\$822,591)	(\$831,720)	(\$831,720)	(\$831,720)
\$1,217,838	\$1,744,210	\$1,950,732	\$2,004,313	\$2,154,313

PROBATION - 3140

A3140 Probation

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A3140 Probation								
Personnel Services								
A93140-11045	Director of Probation III	1	1	\$123,972	\$127,691	\$127,691	\$135,000	\$135,000
A93140-11124	Deputy Director of Probation	1	1	\$105,060	\$108,212	\$108,212	\$115,000	\$115,000
A93140-11301	Principal Probation Officer	1	1	\$99,408	\$102,393	\$102,393	\$105,465	\$105,465
A93140-12248	Employment Specialist	1	1	\$0	\$55,189	\$55,189	\$56,845	\$56,845
A93140-12279R	RTA Coordinator	1	1	\$53,708	\$55,167	\$55,167	\$56,823	\$56,823
A93140-12414	Personnel Assistant	1	1	\$46,998	\$48,409	\$48,409	\$49,862	\$49,862
A93140-12510	Budget Officer	1	1	\$78,447	\$86,290	\$86,290	\$88,879	\$88,879
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	\$983,015
A93140-14203R	Probation Supervisor RTA	2	2	\$174,950	\$173,524	\$178,730	\$178,730	\$178,730
A93140-14213	Senior Probation Officer	12	12	\$858,441	\$926,494	\$958,552	\$958,552	\$958,552
A93140-14213R	Senior Probation Officer RTA	2	3	\$157,715	\$157,864	\$243,900	\$243,900	\$243,900
A93140-14223	Probation Officer	51	51	\$2,141,813	\$2,960,300	\$3,063,288	\$3,063,288	\$3,067,436
A93140-14223G	Probation Officer	3	3	\$50,030	\$171,717	\$179,808	\$179,808	\$179,808
A93140-14223R	Probation Officer RTA	9	12	\$413,737	\$532,316	\$733,222	\$733,222	\$736,162
A93140-14224	Probation Officer PT	3	3	\$98,464	\$112,990	\$119,790	\$119,790	\$119,790
A93140-15311	Probation Assistant	8	8	\$337,242	\$401,588	\$414,613	\$414,613	\$414,613
A93140-15311R	Probation Assistant RTA	1	1	\$19,906	\$41,918	\$43,175	\$43,175	\$43,175
A93140-16016	Keypunch Operator	1	1	\$46,845	\$48,248	\$49,696	\$49,696	\$49,696
A93140-16022	Data Entry Machine Operator	1	1	\$35,499	\$36,561	\$37,658	\$37,658	\$37,658
A93140-16042	Senior Keyboard Specialist	1	1	\$53,537	\$55,146	\$55,146	\$56,801	\$56,801
A93140-16043	Keyboard Specialist I	4	4	\$90,670	\$148,230	\$151,148	\$151,148	\$151,148
A93140-16102	Account Clerk I	2	2	\$81,047	\$83,476	\$85,980	\$85,980	\$85,980
A93140-16104	Account Clerk II	1	1	\$56,397	\$58,088	\$59,831	\$59,831	\$59,831
A93140-16232	Clerk Typist III	1	1	\$55,575	\$57,242	\$58,959	\$58,959	\$58,959
A93140-16401	Confidential Secretary	1	1	\$32,717	\$61,250	\$61,250	\$63,088	\$63,088
A93140-19900	Overtime			\$34,001	\$75,150	\$80,000	\$80,000	\$80,000
A93140-19901R	Overtime Staffing RTA			\$9,546	\$22,500	\$22,500	\$22,500	\$22,500
A93140-19902R	Overtime Program RTA			\$17,820	\$27,200	\$27,200	\$27,200	\$27,200
A93140-19904R	Overtime ERC RTA			\$0	\$0	\$48,000	\$48,000	\$48,000
A93140-19950	Longevity Raise			\$167,300	\$174,600	\$185,200	\$185,200	\$185,200
A93140-19951	Health Insurance Buyout			\$28,126	\$40,000	\$40,000	\$40,000	\$40,000
A93140-19952	Compensatory Time Payout			\$32,833	\$100,000	\$100,000	\$100,000	\$100,000
A93140-19954	Enhanced Pay			(\$3,000)	\$32,541	\$0	\$0	\$0
A93140-19982	On Call Pay			\$8,000	\$24,000	\$24,000	\$24,000	\$24,000
Subtotal		121	125	\$6,496,355	\$8,060,676	\$8,588,012	\$8,616,028	\$8,623,116
Equipment								
A93140-22001	Office Equipment			\$846	\$3,000	\$2,500	\$2,500	\$2,500
A93140-22050	Computer Equipment			\$26,787	\$294,055	\$171,555	\$171,555	\$171,555
A93140-22750	Security Equipment			\$19,505	\$40,000	\$40,000	\$40,000	\$40,000
Subtotal				\$47,138	\$337,055	\$214,055	\$214,055	\$214,055

A3140 Probation

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
Contractual Expenses								
A93140-44020	Office Supplies			\$10,354	\$11,000	\$11,000	\$11,000	\$11,000
A93140-44028	Safety Supplies			\$7,567	\$16,000	\$20,000	\$20,000	\$20,000
A93140-44035	Postage			\$10,526	\$12,000	\$12,000	\$12,000	\$12,000
A93140-44036	Telephone			\$17,579	\$22,000	\$22,000	\$22,000	\$22,000
A93140-44037	Insurance			\$45,944	\$49,488	\$49,554	\$49,554	\$49,554
A93140-44038	Travel Mileage Freight			\$5,327	\$14,000	\$10,000	\$10,000	\$10,000
A93140-44038R	Mieage RTA			\$0	\$3,300	\$2,000	\$2,000	\$2,000
A93140-44039	Conferences/Training/Tuition			\$12,677	\$37,000	\$37,000	\$37,000	\$37,000
A93140-44040	Books/Transcripts/Subscripts			\$4,966	\$7,753	\$9,000	\$9,000	\$9,000
A93140-44041	Computer Fees			\$34,425	\$62,019	\$66,000	\$66,000	\$66,000
A93140-44042	Printing And Advertising			\$650	\$1,500	\$1,500	\$1,500	\$1,500
A93140-44046	Fees For Services			\$154,727	\$247,000	\$305,000	\$305,000	\$305,000
A93140-44046R	Fees For Services RTA			\$437,870	\$593,365	\$1,185,839	\$1,185,839	\$1,185,839
A93140-44049	Special Programs			\$0	\$255,000	\$280,000	\$280,000	\$280,000
A93140-44065	Photocopier Lease			\$7,341	\$12,000	\$12,000	\$12,000	\$12,000
A93140-44070	Equipment Repair And Rental			\$0	\$2,750	\$2,750	\$2,750	\$2,750
A93140-44072	Vehicle Maintenance			\$5,863	\$10,000	\$10,000	\$10,000	\$10,000
A93140-44101	Electric			\$98,974	\$100,502	\$100,502	\$100,502	\$100,502
A93140-44102	Gas And Oil			\$2,842	\$12,000	\$12,000	\$12,000	\$12,000
A93140-44104	Natural Gas			\$4,603	\$6,860	\$6,860	\$6,860	\$6,860
A93140-44902	Risk Retention Fund Charges			\$13,075	\$13,075	\$13,075	\$13,075	\$13,075
A93140-44903	DGS Shared Services Charges			\$664,925	\$684,873	\$705,420	\$705,420	\$705,420
Subtotal				\$1,540,235	\$2,173,485	\$2,873,500	\$2,873,500	\$2,873,500
Benefits								
A93140-89010	State Retirement			\$910,945	\$1,161,553	\$1,175,619	\$1,175,619	\$1,175,619
A93140-89030	Social Security			\$482,330	\$611,722	\$610,328	\$659,127	\$659,127
A93140-89060	Hospital and Medical Insurance			\$1,884,949	\$2,139,259	\$2,577,606	\$2,577,606	\$2,577,606
Subtotal				\$3,278,224	\$3,912,534	\$4,363,553	\$4,412,352	\$4,412,352
Local Revenue								
A13140-01515	Alternative Incarceration Fees			(\$3,903)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
A13140-01580	Restitution Surcharge			(\$13,491)	(\$21,700)	(\$21,700)	(\$21,700)	(\$21,700)
A13140-01581	Probation Supervision Chrgs.			(\$84,832)	(\$110,000)	(\$110,000)	(\$110,000)	(\$110,000)
A13140-01591	Probation STOP DWI Grant			(\$65,000)	(\$64,000)	(\$64,000)	(\$64,000)	(\$64,000)
Subtotal				(\$167,226)	(\$197,200)	(\$197,200)	(\$197,200)	(\$197,200)
Misc Revenue								
A23140-02770	Other Unclassified Revenues			\$0	(\$500)	(\$500)	(\$500)	(\$500)
Subtotal				\$0	(\$500)	(\$500)	(\$500)	(\$500)
State Aid Revenue								
A33140-03310	State Aid-Probation			(\$1,126,751)	(\$1,126,741)	(\$1,126,741)	(\$1,126,741)	(\$1,126,741)
A33140-03314	PINS/JD Prevention Program			(\$903,397)	(\$1,064,307)	(\$1,106,359)	(\$1,106,359)	(\$1,106,359)
A33140-03322	Raise the Age Grant			(\$303,565)	(\$1,853,142)	(\$3,032,882)	(\$3,032,882)	(\$3,032,882)
A33140-03329	DWI Ignition Interlock			(\$2,669)	(\$39,059)	(\$28,383)	(\$28,383)	(\$28,383)

A3140 Probation

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A33140-03334	Operation GIVE			(\$344,221)	(\$372,889)	(\$380,672)	(\$380,672)	(\$380,672)
A33140-03340	Alternatives to Incarceration			(\$29,116)	(\$29,102)	(\$29,102)	(\$29,102)	(\$29,102)
A33140-03394	Discovery Reform Grant			(\$265,926)	(\$289,555)	(\$289,555)	(\$289,555)	(\$289,555)
A33140-03516	NYS Strive Grant			\$0	(\$92,783)	\$0	\$0	(\$92,783)
Subtotal				(\$2,975,645)	(\$4,867,578)	(\$5,993,694)	(\$5,993,694)	(\$6,086,477)
Total Appropriations				\$11,361,952	\$14,483,750	\$16,039,120	\$16,115,935	\$16,123,023
Total Revenue				(\$3,142,871)	(\$5,065,278)	(\$6,191,394)	(\$6,191,394)	(\$6,284,177)
Net County				\$8,219,081	\$9,418,472	\$9,847,726	\$9,924,541	\$9,838,846

PUBLIC DEFENDER - 1170

A1170 Public Defender

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1170 Public Defender								
Personnel Services								
A91170-11042	Public Defender	1	1	\$136,579	\$140,676	\$150,485	\$155,000	\$155,000
A91170-11211	Director Of Accounts	1	1	\$97,850	\$100,786	\$100,786	\$103,810	\$103,810
A91170-11922	Director Of Operations	1	1	\$86,978	\$113,623	\$113,623	\$117,032	\$117,032
A91170-12009	Chief Asst Public Defender	1	1	\$118,193	\$121,739	\$135,922	\$140,000	\$140,000
A91170-12019	Assistant Public Defender II	9	5	\$357,726	\$752,706	\$461,165	\$475,000	\$475,000
A91170-12019F	Assistant Public Defender II	1	1	\$0	\$83,634	\$92,233	\$95,000	\$95,000
A91170-12021	Assistant Public Defender I	6	4	\$106,264	\$447,870	\$330,096	\$340,000	\$340,000
A91170-12023	Deputy Public Defender	1	1	\$110,313	\$116,623	\$128,155	\$132,000	\$132,000
A91170-12026	Assistant Public Defender III	11	9	\$710,146	\$985,688	\$895,635	\$922,500	\$922,500
A91170-12027	Assistant Public Defender IV	10	9	\$669,350	\$955,810	\$961,164	\$990,000	\$990,000
A91170-12028	Assistant Public Defender V	7	9	\$668,838	\$723,478	\$1,026,693	\$1,057,500	\$1,057,500
A91170-12029	Assistant Public Defender VI	5	9	\$485,644	\$552,580	\$1,189,320	\$1,102,500	\$1,102,500
A91170-12036	Social Services Coordinator	1	1	\$65,664	\$67,633	\$67,633	\$69,662	\$69,662
A91170-12040	Criminal Defense Caseworker	2	3	\$136,578	\$140,676	\$218,445	\$225,000	\$225,000
A91170-12042	Strategic Litigation Counsel	1	1	\$107,297	\$110,516	\$114,077	\$117,500	\$117,500
A91170-12055	Senior Litigation Counsel	1	1	\$0	\$95,698	\$99,515	\$102,500	\$102,500
A91170-12058	Forensic Attorney	1	1	\$0	\$110,516	\$114,077	\$117,500	\$117,500
A91170-12151	Family Court Caseworker	2	2	\$64,953	\$145,738	\$145,630	\$150,000	\$150,000
A91170-12219	IT Discovery Tech	2	2	\$57,309	\$129,856	\$143,610	\$147,920	\$147,920
A91170-12253	Director of Training	1	1	\$92,910	\$116,933	\$116,933	\$120,441	\$120,441
A91170-14010	Felony Supervisor	1	1	\$108,327	\$113,623	\$118,932	\$122,500	\$122,500
A91170-14013	Criminal Investigator	4	4	\$349,524	\$330,860	\$330,860	\$340,788	\$340,788
A91170-14032	Senior Criminal Investigator	1	1	\$101,700	\$104,750	\$108,738	\$112,000	\$112,000
A91170-15023	Paralegal	3	3	\$80,405	\$178,440	\$180,582	\$186,000	\$186,000
A91170-15024	Court Supervisor	2	2	\$216,654	\$227,246	\$237,864	\$245,000	\$245,000
A91170-15025	Legal Secretary	5	6	\$239,012	\$287,885	\$349,512	\$360,000	\$360,000
A91170-15028	Mitigation Specialist	2	2	\$46,351	\$98,880	\$101,940	\$105,000	\$105,000
A91170-15029	Family Court Supervisor	1	1	\$8,735	\$113,623	\$118,932	\$122,500	\$122,500
A91170-15032	Paralegal & Data Specialist	1	1	\$66,814	\$77,914	\$77,913	\$80,251	\$80,251
A91170-15033	Paralegal JD	0	2	\$0	\$0	\$140,000	\$144,200	\$144,200
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	\$55,000
A91170-16206	Clerk I	1	1	\$45,321	\$46,680	\$48,543	\$50,000	\$50,000
A91170-16401	Confidential Secretary	1	1	\$57,291	\$64,018	\$64,107	\$66,031	\$66,031
A91170-19900	Overtime			\$10,558	\$8,500	\$8,500	\$8,500	\$8,500
A91170-19935	Law Intern Program			\$14,518	\$41,000	\$41,000	\$41,000	\$37,050
A91170-19950	Longevity Raise			\$39,550	\$52,000	\$52,000	\$52,000	\$51,000
A91170-19951	Health Insurance Buyout			\$19,500	\$20,000	\$20,000	\$20,000	\$20,000
A91170-19954	Enhanced Pay			\$849,786	\$1,174,062	\$282,477	\$282,477	\$282,477
A91170-19970	Temporary Help			\$16,534	\$72,470	\$72,470	\$72,470	\$72,470
Subtotal		89	89	\$6,425,234	\$9,132,607	\$9,012,965	\$9,146,582	\$9,141,632
Equipment								
A91170-22001	Office Equipment			\$16,945	\$190,806	\$18,380	\$18,380	\$18,380
A91170-22050	Computer Equipment			\$28,360	\$33,713	\$33,713	\$33,713	\$33,713
Subtotal				\$45,305	\$224,519	\$52,093	\$52,093	\$52,093

A1170 Public Defender

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
Contractual Expenses								
A91170-44020	Office Supplies			\$19,356	\$27,298	\$28,277	\$28,277	\$28,277
A91170-44031	Client Services			\$2,820	\$6,000	\$7,000	\$7,000	\$7,000
A91170-44035	Postage			\$2,143	\$3,500	\$3,500	\$3,500	\$3,500
A91170-44036	Telephone			\$23,893	\$25,113	\$25,113	\$25,113	\$25,113
A91170-44037	Insurance			\$11,994	\$12,917	\$12,917	\$12,917	\$12,917
A91170-44038	Travel Mileage Freight			\$20,460	\$26,000	\$26,000	\$26,000	\$26,000
A91170-44039	Conferences/Training/Tuition			\$73,782	\$134,491	\$118,321	\$118,321	\$158,321
A91170-44042	Printing And Advertising			\$8,393	\$12,200	\$12,200	\$12,200	\$12,200
A91170-44046	Fees For Services			\$79,855	\$147,563	\$64,157	\$64,157	\$64,157
A91170-44065	Photocopier Lease			\$5,881	\$8,000	\$8,000	\$8,000	\$8,000
A91170-44120	Discovery/Storage/Case Mgt Sys			\$121,171	\$219,108	\$260,416	\$260,416	\$260,416
A91170-44121	Specialized Services			\$112,676	\$125,790	\$118,783	\$118,783	\$158,783
A91170-44122	Legal Reference			\$50,236	\$75,576	\$75,576	\$75,576	\$75,576
A91170-44300	Association Dues			\$14,950	\$28,000	\$28,000	\$28,000	\$28,000
A91170-44903	DGS Shared Services Charges			\$161,784	\$166,638	\$171,638	\$171,638	\$171,638
Subtotal				\$709,394	\$1,018,194	\$959,898	\$959,898	\$1,039,898
Benefits								
A91170-89010	State Retirement			\$521,905	\$648,978	\$672,154	\$672,154	\$672,154
A91170-89030	Social Security			\$487,745	\$624,807	\$620,211	\$699,297	\$699,297
A91170-89060	Hospital and Medical Insurance			\$1,079,729	\$1,278,046	\$1,342,893	\$1,342,893	\$1,342,893
Subtotal				\$2,089,379	\$2,551,831	\$2,635,258	\$2,714,344	\$2,714,344
State Aid Revenue								
A31170-03025	Indigent Legal Funds (Dist.)			(\$448,210)	(\$1,131,442)	(\$703,742)	(\$703,742)	(\$703,742)
A31170-03336	Aid To Defense Program			(\$84,246)	(\$42,738)	(\$42,738)	(\$42,738)	(\$42,738)
A31170-03337	Counsel at 1st Appearance			(\$249,860)	(\$497,200)	(\$249,860)	(\$249,860)	(\$500,020)
A31170-03338	Statewide Implementation			(\$5,632,288)	(\$7,346,830)	(\$8,250,100)	(\$8,250,100)	(\$8,016,731)
A31170-03340	Alternatives to Incarceration			(\$29,813)	(\$19,921)	(\$19,921)	(\$19,921)	(\$19,921)
A31170-03346	Upstate Quality Improvement			(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
A31170-03348	Upstate Family Defense Grant			(\$143,836)	(\$129,009)	(\$129,010)	(\$129,010)	(\$129,010)
A31170-03351	Aid to Defense for Disc.Reform			(\$719,859)	(\$501,759)	(\$406,105)	(\$406,105)	(\$208,987)
A31170-03352	Aid to Defense - Supplemental			(\$719,859)	(\$573,694)	(\$480,558)	(\$480,558)	(\$193,159)
Subtotal				(\$8,127,971)	(\$10,342,593)	(\$10,382,034)	(\$10,382,034)	(\$9,914,308)
Total Appropriations				\$9,269,312	\$12,927,151	\$12,660,214	\$12,872,917	\$12,947,967
Total Revenue				(\$8,127,971)	(\$10,342,593)	(\$10,382,034)	(\$10,382,034)	(\$9,914,308)
Net County				\$1,141,341	\$2,584,558	\$2,278,180	\$2,490,883	\$3,033,659

SOCIAL SERVICES - 6010, 6055, 6070, 6100, 6101, 6109, 6140, 6141, 6142

A6010 Social Services

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A6010 Social Services								
Personnel Services								
A96010-11010	Commissioner	1	1	\$125,467	\$140,676	\$140,676	\$150,000	\$150,000
A96010-11110	Deputy Commissioner	3	2	\$173,368	\$335,798	\$228,104	\$237,343	\$237,343
A96010-11210	Director Of Child Support	1	1	\$94,000	\$95,271	\$96,820	\$99,725	\$99,725
A96010-11211	Director Of Accounts	2	1	\$106,547	\$216,291	\$109,744	\$113,036	\$113,036
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	\$82,822
A96010-11222	Director Of Administration	1	1	\$78,312	\$96,820	\$96,820	\$99,725	\$99,725
A96010-11902	Assistant Director Of Accounts	1	1	\$84,021	\$86,540	\$89,137	\$89,137	\$89,137
A96010-11930	Immigration Coordinator	0	1	\$0	\$0	\$114,699	\$118,140	\$118,140
A96010-12178	UA Assessment Nurse	2	2	\$21,809	\$176,464	\$197,562	\$197,562	\$197,562
A96010-12204	CASAC	1	1	\$0	\$56,518	\$63,275	\$63,275	\$63,275
A96010-12210	Case Supervisor A	1	1	\$84,784	\$90,392	\$95,453	\$95,453	\$95,453
A96010-12211	Case Supervisor B	5	6	\$351,983	\$360,262	\$450,090	\$450,090	\$450,090
A96010-12212	Senior Caseworker	6	6	\$352,875	\$396,973	\$411,316	\$411,316	\$411,316
A96010-12214	Assistant Case Supervisor B	1	0	\$0	\$64,911	\$0	\$0	\$0
A96010-12215	Caseworker	31	31	\$1,167,112	\$1,774,883	\$1,905,512	\$1,905,512	\$1,905,512
A96010-12221	Director Social Services Prog	4	5	\$344,674	\$382,212	\$484,098	\$498,620	\$498,620
A96010-12222	Asst Dir Social Services Prog	6	6	\$397,900	\$484,243	\$508,134	\$508,134	\$508,134
A96010-12223	Supr Eligibility Examiner	24	24	\$1,544,341	\$1,813,440	\$1,887,543	\$1,887,543	\$1,887,543
A96010-12224	Asst Director Child Support	1	1	\$33,774	\$75,645	\$84,689	\$84,689	\$84,689
A96010-12230	Client Support Supervisor	0	1	\$0	\$0	\$72,672	\$72,672	\$72,672
A96010-12264	Coordinator Child Enforcement	2	2	\$149,978	\$154,476	\$159,110	\$159,110	\$159,110
A96010-12275	Asst Supr Eligibility Examiner	5	5	\$127,361	\$333,784	\$363,594	\$363,594	\$363,594
A96010-12276	Eligibility Examiner III	9	9	\$222,462	\$510,943	\$553,383	\$553,383	\$553,383
A96010-12284	Social Services Project Coord	1	1	\$0	\$81,172	\$84,689	\$87,230	\$87,230
A96010-12402	Personnel Administrator II	1	1	\$80,000	\$82,400	\$82,400	\$84,872	\$84,872
A96010-12421	Staff Development Coordinator	1	1	\$71,419	\$76,533	\$76,533	\$78,829	\$78,829
A9601001-12543	Resource Development Spec I	5	5	\$246,507	\$306,411	\$335,190	\$335,190	\$335,190
A96010-12545	Program Analyst	1	1	\$100,608	\$76,533	\$78,829	\$78,829	\$78,829
A96010-12575	Contract Administrator	1	1	\$50,225	\$75,283	\$78,138	\$78,138	\$78,138
A96010-12726	Network & System Technician	1	1	\$0	\$58,201	\$62,484	\$64,359	\$64,359
A96010-12728	Applications Developer	1	1	\$0	\$79,868	\$82,929	\$85,417	\$85,417
A96010-14133	Field Investigator	3	3	\$17,113	\$96,962	\$105,000	\$105,000	\$105,000
A9601002-15202	Social Services Client Asst	2	1	\$57,192	\$96,342	\$47,336	\$47,336	\$47,336
A96010-15203	Social Services Client Asst II	0	1	\$0	\$0	\$54,216	\$54,216	\$54,216
A96010-15204	Homeless Support Spec II	0	1	\$0	\$0	\$69,039	\$69,039	\$69,039
A96010-15205	Homeless Support Coord	0	1	\$0	\$0	\$75,499	\$75,499	\$75,499
A96010-15222	Eligibility Examiner II	36	36	\$981,730	\$1,866,691	\$2,009,818	\$2,009,818	\$2,009,818
A96010-15225	Eligibility Examiner I	67	71	\$2,289,751	\$3,019,261	\$3,390,487	\$3,390,487	\$3,390,487
A96010-15226	Eligibility Exam I (SPANISH)	1	1	\$35,937	\$43,742	\$50,093	\$50,093	\$50,093
A96010-15227	Eligibility Clerk	6	6	\$79,548	\$217,415	\$229,375	\$229,375	\$229,375
A96010-15243	Supervising Welfare Fraud Invs	1	1	\$84,021	\$86,540	\$89,137	\$89,137	\$89,137
A96010-15244	Sr Welf Invest	1	1	\$74,037	\$78,010	\$81,874	\$81,874	\$81,874
A96010-15246	Welfare Fraud Investigat II	1	1	\$63,310	\$65,209	\$67,165	\$67,165	\$67,165
A96010-15247	Welfare Fraud Investigator	3	3	\$126,370	\$157,186	\$171,738	\$171,738	\$171,738
A96010-15254	Client Support Specialist II	1	0	\$0	\$64,911	\$0	\$0	\$0
A96010-15256	Client Support Specialist	1	0	\$47,399	\$57,370	\$0	\$0	\$0
A96010-15257	Senior Support Investigator	5	5	\$252,431	\$315,510	\$350,830	\$350,830	\$350,830

A6010 Social Services

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A96010-15259	Support Investigator	10	9	\$321,244	\$532,065	\$507,394	\$507,394	\$507,394
A96010-15504	Administrative Assistant	5	5	\$173,770	\$266,195	\$282,692	\$282,692	\$282,692
A9601020-15506	Executive Assistant	1	1	\$5,347	\$81,815	\$81,815	\$84,269	\$84,269
A96010-15508	Admin Asst to Commissioner	1	1	\$0	\$75,003	\$76,533	\$78,829	\$78,829
A96010-16004	Computer Operator	1	1	\$55,194	\$56,850	\$56,850	\$58,556	\$58,556
A96010-16020	Data Mgt & Fisc Integrity Coor	1	1	\$0	\$80,972	\$88,013	\$90,653	\$90,653
A96010-16042	Senior Keyboard Specialist	1	1	\$4,669	\$41,808	\$46,806	\$46,806	\$46,806
A96010-16043	Keyboard Specialist I	2	2	\$18,099	\$36,490	\$38,174	\$38,174	\$38,174
A96010-16101	Support Collection Asst Mgt	1	1	\$62,930	\$64,817	\$66,762	\$66,762	\$66,762
A96010-16102	Account Clerk I	5	5	\$64,010	\$241,832	\$250,477	\$250,477	\$250,477
A96010-16104	Account Clerk II	10	10	\$370,991	\$564,556	\$585,424	\$585,424	\$585,424
A96010-16106	Account Clerk III	3	3	\$149,243	\$234,810	\$241,854	\$241,854	\$241,854
A96010-16109	Support Collection Manager	1	1	\$79,989	\$77,238	\$79,555	\$79,555	\$79,555
A96010-16191	Cashier	1	1	\$45,269	\$46,032	\$47,967	\$47,967	\$47,967
A96010-16204	Clerk II	3	3	\$108,627	\$113,704	\$116,639	\$117,632	\$117,632
A96010-16206	Clerk I	12	12	\$206,741	\$321,680	\$372,136	\$372,136	\$372,136
A96010-16207	Clerk I PT	7	8	\$87,200	\$91,146	\$134,380	\$134,380	\$134,380
A96010-16401	Confidential Secretary	1	1	\$51,502	\$54,914	\$56,484	\$56,484	\$56,484
A96010-16412	Receptionist	2	2	\$79,388	\$83,264	\$91,724	\$91,724	\$91,724
A96010-16551	Inventory & Supply Associate	1	1	\$0	\$37,367	\$41,834	\$41,834	\$41,834
A96010-18216	Courier	1	1	\$31,537	\$33,751	\$35,462	\$35,462	\$35,462
A96010-19900	Overtime			\$27,473	\$33,000	\$33,000	\$33,000	\$33,000
A96010-19950	Longevity Raise			\$277,650	\$311,350	\$311,350	\$311,350	\$311,350
A96010-19951	Health Insurance Buyout			\$67,670	\$60,000	\$60,000	\$60,000	\$60,000
A96010-19952	Compensatory Time Payout			\$0	\$1,500	\$1,500	\$1,500	\$1,500
A96010-19970	Temporary Help			\$51,913	\$85,000	\$85,000	\$85,000	\$85,000
A96010-19990	Vacation Buy Back			\$31,213	\$45,000	\$45,000	\$45,000	\$45,000
Subtotal		319	323	\$12,662,103	\$18,497,483	\$19,700,465	\$19,770,266	\$19,770,266

Equipment

A96010-22001	Office Equipment			\$6,055	\$37,600	\$14,592	\$14,592	\$14,592
A96010-22050	Computer Equipment			\$10,888	\$146,530	\$53,069	\$53,069	\$53,069
A96010-22100	Communications Equipment			\$0	\$3,737	\$0	\$0	\$0
A96010-22400	Automobiles			\$78,951	\$0	\$0	\$0	\$0
A96010-22600	Medical Equipment			\$0	\$0	\$600	\$600	\$600
Subtotal				\$95,894	\$187,867	\$68,261	\$68,261	\$68,261

Contractual Expenses

A96010-44020	Office Supplies			\$35,723	\$45,000	\$45,000	\$45,000	\$45,000
A96010-44023	Medical Supplies			\$2,335	\$3,000	\$3,000	\$3,000	\$3,000
A96010-44035	Postage			\$92,359	\$85,000	\$92,000	\$92,000	\$92,000
A96010-44036	Telephone			\$93,778	\$79,650	\$90,000	\$90,000	\$90,000
A96010-44037	Insurance			\$278,615	\$301,822	\$301,822	\$301,822	\$301,822
A96010-44038	Travel Mileage Freight			\$38,974	\$45,000	\$45,000	\$45,000	\$45,000
A96010-44039	Conferences Training Tuition			\$26,962	\$21,620	\$41,800	\$41,800	\$41,800
A96010-44042	Printing And Advertising			\$24,782	\$35,000	\$35,000	\$35,000	\$35,000
A96010-44043	Legal Fees			\$10,155	\$12,216	\$12,436	\$12,436	\$12,436
A96010-44046	Fees For Services			\$2,030,947	\$2,174,338	\$2,420,715	\$2,420,715	\$2,420,715
A96010-44052	Employment Job Readiness Prog			\$558,917	\$589,700	\$589,700	\$589,700	\$589,700
A96010-44056	Medicaid Fraud Initiative			\$39,864	\$57,000	\$45,000	\$45,000	\$45,000
A96010-44061	Long Term Care Initiative			\$1,656	\$3,144	\$3,144	\$3,144	\$3,144

A6010 Social Services

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A96010-44070	Equipment Repair And Rental			\$64,804	\$66,488	\$66,488	\$66,488	\$66,488
A96010-44071	Property Repair And Rental			\$425	\$725	\$725	\$725	\$725
A96010-44072	Vehicle Maintenance			\$2,035	\$6,000	\$5,000	\$5,000	\$5,000
A96010-44084	Food Insecurity			\$250,000	\$1,000,000	\$250,000	\$250,000	\$250,000
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	\$128,199	\$135,000	\$135,000	\$135,000
A96010-44102	Gas And Oil			\$1,891	\$2,000	\$2,000	\$2,000	\$2,000
A96010-44104	Natural Gas			\$7,776	\$22,000	\$15,000	\$15,000	\$15,000
A96010-44252	Medical Services, Therapy			\$11,494	\$17,000	\$17,000	\$17,000	\$17,000
A96010-44300	Association Dues			\$6,411	\$13,404	\$6,801	\$6,801	\$6,801
A96010-44902	Risk Retention Fund Charges			\$172,829	\$172,829	\$172,829	\$172,829	\$172,829
A96010-44903	DGS Shared Services Charges			\$2,747,895	\$2,827,756	\$2,912,589	\$2,912,589	\$2,912,589
A96010-44907	Legal Service Charge Back			\$477,410	\$420,000	\$420,000	\$420,000	\$420,000
Subtotal				\$8,138,278	\$10,239,572	\$7,728,049	\$7,728,049	\$7,728,049

Benefits

A96010-89010	State Retirement			\$1,702,537	\$2,103,126	\$2,184,437	\$2,184,437	\$2,184,437
A96010-89030	Social Security			\$929,293	\$1,443,179	\$1,448,324	\$1,512,426	\$1,512,426
A96010-89060	Hospital and Medical Insurance			\$4,387,382	\$5,116,854	\$5,168,996	\$5,168,996	\$5,168,996
Subtotal				\$7,019,212	\$8,663,159	\$8,801,757	\$8,865,859	\$8,865,859

Local Revenue

A16010-01811	Child Support Incentive Earn			(\$149,580)	(\$391,131)	(\$346,288)	(\$346,288)	(\$346,288)
A16010-01894	Social Services Charges			(\$118,299)	(\$487,721)	(\$500,296)	(\$500,296)	(\$500,296)
Subtotal				(\$267,879)	(\$878,852)	(\$846,584)	(\$846,584)	(\$846,584)

Misc Revenue

A26010-02401	Int & Earnings on Investments			(\$108,798)	(\$100,000)	(\$82,000)	(\$82,000)	(\$82,000)
Subtotal				(\$108,798)	(\$100,000)	(\$82,000)	(\$82,000)	(\$82,000)

State Aid Revenue

A36010-03610	Social Services Administration			(\$3,981,445)	(\$4,850,070)	(\$4,968,603)	(\$4,968,603)	(\$4,968,603)
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)	(\$4,968,603)

Federal Aid Revenue

A46010-04610	Soc.Serv Administration			(\$14,642,727)	(\$12,378,169)	(\$12,612,963)	(\$12,612,963)	(\$12,612,963)
A46010-04615	Flexible Fund Family Services			(\$4,798,331)	(\$5,540,044)	(\$5,540,044)	(\$5,540,044)	(\$5,540,044)
Subtotal				(\$19,441,058)	(\$17,918,213)	(\$18,153,007)	(\$18,153,007)	(\$18,153,007)

Total Appropriations**Total Revenue****Net County**

\$27,915,487	\$37,588,081	\$36,298,532	\$36,432,435	\$36,432,435
(\$24,878,367)	(\$24,872,885)	(\$24,050,194)	(\$24,050,194)	(\$24,050,194)
\$3,037,120	\$12,715,196	\$12,248,338	\$12,382,241	\$12,382,241

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	\$13,736,508
Subtotal			\$12,381,256	\$12,736,508	\$13,736,508	\$13,736,508	\$13,736,508
State Aid Revenue							
A36055-03655 Day Care			\$583,565	(\$3,184,127)	(\$3,434,127)	(\$3,434,127)	(\$3,434,127)
Subtotal			\$583,565	(\$3,184,127)	(\$3,434,127)	(\$3,434,127)	(\$3,434,127)
Federal Aid Revenue							
A46055-04655 Day Care			(\$11,383,738)	(\$8,533,254)	(\$9,283,254)	(\$9,283,254)	(\$9,283,254)
Subtotal			(\$11,383,738)	(\$8,533,254)	(\$9,283,254)	(\$9,283,254)	(\$9,283,254)
Total Appropriations			\$12,381,256	\$12,736,508	\$13,736,508	\$13,736,508	\$13,736,508
Total Revenue			(\$10,800,173)	(\$11,717,381)	(\$12,717,381)	(\$12,717,381)	(\$12,717,381)
Net County			\$1,581,083	\$1,019,127	\$1,019,127	\$1,019,127	\$1,019,127

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

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	\$69,932,561	\$74,606,923	\$74,606,923	\$73,707,801
Subtotal			\$70,456,067	\$69,932,561	\$74,606,923	\$74,606,923	\$73,707,801
Misc Revenue							
A26100-02780 Tobacco Settlement Proceeds			(\$3,789,175)	(\$3,789,176)	(\$3,455,761)	(\$3,455,761)	(\$3,455,761)
Subtotal			(\$3,789,175)	(\$3,789,176)	(\$3,455,761)	(\$3,455,761)	(\$3,455,761)
Total Appropriations			\$70,456,067	\$69,932,561	\$74,606,923	\$74,606,923	\$73,707,801
Total Revenue			(\$3,789,175)	(\$3,789,176)	(\$3,455,761)	(\$3,455,761)	(\$3,455,761)
Net County			\$66,666,892	\$66,143,385	\$71,151,162	\$71,151,162	\$70,252,040

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	\$300,000
Subtotal			\$22,175	\$300,000	\$300,000	\$300,000	\$300,000
State Aid Revenue							
A36101-03601 Medical Assistance			\$0	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
Subtotal			\$0	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
Federal Aid Revenue							
A46101-04601 Medical Assistance			\$0	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
Subtotal			\$0	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
Total Appropriations			\$22,175	\$300,000	\$300,000	\$300,000	\$300,000
Total Revenue			\$0	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
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	\$10,975,000
Subtotal			\$7,569,007	\$11,175,000	\$10,975,000	\$10,975,000	\$10,975,000
Local Revenue							
A16109-01809 Repayment Family Assistance			(\$277,900)	(\$400,000)	(\$275,000)	(\$275,000)	(\$275,000)
Subtotal			(\$277,900)	(\$400,000)	(\$275,000)	(\$275,000)	(\$275,000)
State Aid Revenue							
A36109-03609 Family Assistance			(\$746)	(\$2,600)	(\$2,600)	(\$2,600)	(\$2,600)
Subtotal			(\$746)	(\$2,600)	(\$2,600)	(\$2,600)	(\$2,600)
Federal Aid Revenue							
A46109-04609 Family Assistance			(\$7,542,641)	(\$10,772,400)	(\$10,697,400)	(\$10,697,400)	(\$10,697,400)
Subtotal			(\$7,542,641)	(\$10,772,400)	(\$10,697,400)	(\$10,697,400)	(\$10,697,400)
Total Appropriations			\$7,569,007	\$11,175,000	\$10,975,000	\$10,975,000	\$10,975,000
Total Revenue			(\$7,821,287)	(\$11,175,000)	(\$10,975,000)	(\$10,975,000)	(\$10,975,000)
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	\$14,487,200
Subtotal			\$12,323,774	\$13,837,200	\$14,487,200	\$14,487,200	\$14,487,200
Local Revenue							
A16140-01840 Repayments Safety Net Assist.			(\$600,422)	(\$635,000)	(\$635,000)	(\$635,000)	(\$635,000)
Subtotal			(\$600,422)	(\$635,000)	(\$635,000)	(\$635,000)	(\$635,000)
State Aid Revenue							
A36140-03640 Safety Net			(\$3,379,352)	(\$3,328,788)	(\$3,401,288)	(\$3,401,288)	(\$3,401,288)
Subtotal			(\$3,379,352)	(\$3,328,788)	(\$3,401,288)	(\$3,401,288)	(\$3,401,288)
Federal Aid Revenue							
A16140-04640 Safety Net			(\$171,430)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
Subtotal			(\$171,430)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
Total Appropriations			\$12,323,774	\$13,837,200	\$14,487,200	\$14,487,200	\$14,487,200
Total Revenue			(\$4,151,204)	(\$4,063,788)	(\$4,136,288)	(\$4,136,288)	(\$4,136,288)
Net County			\$8,172,570	\$9,773,412	\$10,350,912	\$10,350,912	\$10,350,912

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	\$350,000
Subtotal			\$6,687,270	\$350,000	\$350,000	\$350,000	\$350,000
Local Revenue							
A16141-01895 H.E.A.P.			(\$437,947)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
Subtotal			(\$437,947)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
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	\$350,000
Total Revenue			(\$6,151,134)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
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	\$1,300,000
Subtotal			\$1,264,557	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
Local Revenue							
A16142-01842 Repayments-Emerg.Aid Fr			(\$1,091)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
Subtotal			(\$1,091)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
State Aid Revenue							
A36142-03642 Emergency Aid for Adults			(\$617,225)	(\$650,000)	(\$650,000)	(\$650,000)	(\$650,000)
Subtotal			(\$617,225)	(\$650,000)	(\$650,000)	(\$650,000)	(\$650,000)
Total Appropriations			\$1,264,557	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
Total Revenue			(\$618,316)	(\$660,000)	(\$660,000)	(\$660,000)	(\$660,000)
Net County			\$646,241	\$640,000	\$640,000	\$640,000	\$640,000

SOIL & WATER CONSERVATION - 8730

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	\$136,583
A98730-44488 Land Preserve Fund			\$0	\$500,000	\$250,000	\$250,000	\$250,000
Subtotal			\$128,743	\$628,743	\$378,743	\$378,743	\$386,583
Total Appropriations			\$128,743	\$628,743	\$378,743	\$378,743	\$386,583
Total Revenue			\$0	\$0	\$0	\$0	\$0
Net County			\$128,743	\$628,743	\$378,743	\$378,743	\$386,583

VETERANS BUREAU - 6510

A6510 Veterans Service Bureau

	2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A6510 Veterans Service Bureau							
Personnel Services							
A96510-11027 Director III	1	1	\$83,784	\$81,159	\$82,524	\$90,000	\$90,000
A96510-11280 Deputy Director	0	1	\$0	\$0	\$75,000	\$77,250	\$77,250
A96510-11927 Veterans Service Officer I	3	2	\$84,613	\$140,712	\$105,534	\$108,702	\$108,702
A96510-11929 Veterans Service Officer II	1	1	\$22,500	\$66,950	\$66,950	\$68,959	\$68,959
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	\$49,440
A96510-19950 Longevity Raise			\$1,500	\$1,500	\$0	\$0	\$0
A96510-19951 Health Insurance Buyout			\$1,417	\$3,000	\$2,000	\$2,000	\$2,000
A96510-19970 Temporary Help			\$0	\$17,589	\$50,000	\$50,000	\$50,000
Subtotal	6	6	\$226,958	\$358,910	\$430,008	\$446,351	\$446,351
Equipment							
A96510-22050 Computer Equipment			\$0	\$1,500	\$0	\$0	\$0
A96510-22999 Miscellaneous Equipment			\$2,445	\$8,350	\$10,000	\$10,000	\$10,000
Subtotal			\$2,445	\$9,850	\$10,000	\$10,000	\$10,000
Contractual Expenses							
A96510-44019 March On			\$0	\$200,000	\$50,000	\$50,000	\$50,000
A96510-44020 Office Supplies			\$2,841	\$2,000	\$2,500	\$2,500	\$2,500
A96510-44035 Postage			\$487	\$500	\$400	\$400	\$400
A96510-44036 Telephone			\$2,350	\$2,700	\$2,500	\$2,500	\$2,500
A96510-44037 Insurance			\$6,988	\$7,646	\$11,427	\$11,427	\$11,427
A96510-44038 Travel Mileage Freight			\$1,353	\$5,000	\$5,000	\$5,000	\$5,000
A96510-44039 Conferences Training Tuitio			\$675	\$4,940	\$5,000	\$5,000	\$5,000
A96510-44041 Computer Fees			\$750	\$1,830	\$2,000	\$2,000	\$2,000
A96510-44042 Printing And Advertising			\$914	\$1,450	\$900	\$900	\$900
A96510-44046 Fees For Services			\$202,842	\$143,500	\$109,200	\$109,200	\$109,200
A96510-44049 Special Programs			\$167,239	\$371,222	\$100,000	\$100,000	\$200,000
A96510-44065 Photocopier Lease			\$0	\$1,000	\$2,200	\$2,200	\$2,200
A96510-44066 Flags			\$8,670	\$12,463	\$9,000	\$9,000	\$9,000
A96510-44300 Association Dues			\$0	\$600	\$600	\$600	\$600
A96510-44515 Homeless Initiative			\$0	\$0	\$5,000	\$5,000	\$5,000
A96510-44903 DGS Shared Services Charges			\$19,710	\$20,302	\$20,912	\$20,912	\$20,912
Subtotal			\$414,819	\$775,153	\$326,639	\$326,639	\$426,639
Benefits							
A96510-89010 State Retirement			\$14,498	\$23,094	\$16,240	\$16,240	\$16,240
A96510-89030 Social Security			\$18,003	\$27,228	\$27,228	\$34,146	\$34,146
A96510-89060 Hospital and Medical Insurance			\$6,687	\$15,525	\$17,744	\$17,744	\$17,744
Subtotal			\$39,188	\$65,847	\$61,212	\$68,130	\$68,130

A6510 Veterans Service Bureau		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
State Aid Revenue								
A36510-03710 Veterans Service Bureau				(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)
A36510-03711 DWYER GRANT FUNDS				(\$84,226)	(\$109,200)	(\$109,200)	(\$109,200)	(\$109,200)
Subtotal				(\$119,226)	(\$144,200)	(\$144,200)	(\$144,200)	(\$144,200)
Total Appropriations				\$683,410	\$1,209,760	\$827,859	\$851,120	\$951,120
Total Revenue				(\$119,226)	(\$144,200)	(\$144,200)	(\$144,200)	(\$144,200)
Net County				\$564,184	\$1,065,560	\$683,659	\$706,920	\$806,920

2026 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS

A: GENERAL FUND—SEPARATELY ELECTED DEPARTMENTS



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

AUDIT & CONTROL - 1315

A1315 Audit and Control

	2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1315 Audit and Control							
Personnel Services							
A91315-10110 Comptroller	1	1	\$149,539	\$155,521	\$155,521	\$155,521	\$155,521
A91315-11132 Chief of Staff	1	1	\$0	\$111,936	\$111,936	\$115,294	\$115,294
A91315-11145 Executive Deputy Comptroller	2	2	\$253,307	\$262,420	\$282,420	\$270,292	\$270,292
A91315-11381 Associate Operations Supr	1	1	\$113,466	\$116,869	\$116,869	\$120,376	\$120,376
A91315-12267 Special Project Coordinator	1	1	\$0	\$76,745	\$76,745	\$79,048	\$79,048
A91315-12508 Chief Accountant	1	1	\$125,919	\$129,697	\$129,697	\$133,588	\$133,588
A91315-12511 Staff Accountant	1	1	\$70,228	\$92,320	\$92,320	\$95,090	\$95,090
A91315-12515 Senior Auditor	1	1	\$70,419	\$76,746	\$76,746	\$79,049	\$79,049
A91315-12516 Chief Auditor	1	1	\$92,700	\$108,862	\$108,862	\$112,128	\$112,128
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	\$59,666
A91315-12557 Confd Asst Comptroller (LEG)	1	1	\$51,679	\$73,181	\$73,181	\$75,377	\$75,377
A91315-15501 Administrative Aide	1	1	\$0	\$47,859	\$47,859	\$49,295	\$49,295
A91315-15502 Administrative Aide PT	1	1	\$39,650	\$60,561	\$60,561	\$62,378	\$62,378
A91315-15505 Administrative Assistant PT	1	1	\$8,412	\$33,585	\$33,585	\$34,593	\$34,593
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	\$37,689
A91315-16104 Account Clerk II	2	2	\$139,173	\$149,876	\$149,876	\$154,373	\$154,373
A91315-16106 Account Clerk III	2	2	\$73,782	\$156,560	\$156,560	\$161,258	\$161,258
A91315-16211 Clerical Aide	1	1	\$20,902	\$41,463	\$41,463	\$42,707	\$42,707
A91315-16401 Confidential Secretary	1	1	\$27,779	\$66,188	\$66,188	\$68,174	\$68,174
A91315-19950 Longevity Raise			\$15,400	\$17,300	\$11,300	\$11,300	\$11,300
A91315-19951 Health Insurance Buyout			\$7,417	\$6,000	\$4,000	\$4,000	\$4,000
A91315-19970 Temporary Help			\$0	\$15,000	\$15,000	\$15,000	\$15,000
Subtotal	22	22	\$1,404,845	\$1,893,208	\$1,905,208	\$1,936,196	\$1,936,196
Equipment							
A91315-22001 Office Equipment			\$20,000	\$27,814	\$20,000	\$20,000	\$20,000
A91315-22050 Computer Equipment			\$8,206	\$25,665	\$25,000	\$25,000	\$25,000
Subtotal			\$28,206	\$53,479	\$45,000	\$45,000	\$45,000
Contractual Expenses							
A91315-44020 Office Supplies			\$3,853	\$7,000	\$7,000	\$7,000	\$7,000
A91315-44035 Postage			\$487	\$15,000	\$15,000	\$15,000	\$15,000
A91315-44036 Telephone			\$1,272	\$1,500	\$1,500	\$1,500	\$1,500
A91315-44037 Insurance			\$14,865	\$16,206	\$16,206	\$16,206	\$16,206
A91315-44038 Travel Mileage Freight			\$911	\$550	\$550	\$550	\$550
A91315-44039 Conference/Training/Tuition			\$6,098	\$24,403	\$25,000	\$25,000	\$25,000
A91315-44040 Books/Transcripts/Subscripts			\$150	\$500	\$500	\$500	\$500
A91315-44042 Printing And Advertising			\$733	\$2,500	\$2,500	\$2,500	\$2,500
A91315-44043 Legal Fees			\$0	\$0	\$140,000	\$0	\$0
A91315-44044 Auditing Fees			\$72,260	\$77,700	\$100,000	\$100,000	\$100,000

A1315 Audit and Control

	2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A91315-44046 Fees For Services			\$69,221	\$119,840	\$98,500	\$98,500	\$98,500
A91315-44051 GASB Implementation Services			\$7,000	\$10,000	\$10,000	\$10,000	\$10,000
A91315-44070 Equipment Repair And Rental			\$1,391	\$3,000	\$3,000	\$3,000	\$3,000
A91315-44902 Risk Retention Fund Charges			\$55,885	\$55,885	\$55,885	\$55,885	\$55,885
A91315-44903 DGS Shared Services Charges			\$91,525	\$94,271	\$97,100	\$97,100	\$97,100
Subtotal			\$325,651	\$428,355	\$572,741	\$432,741	\$432,741

Benefits

A91315-89010 State Retirement			\$183,801	\$224,479	\$254,593	\$254,593	\$254,593
A91315-89030 Social Security			\$105,076	\$142,387	\$142,387	\$149,438	\$149,438
A91315-89060 Hospital and Medical Insurance			\$316,751	\$352,335	\$400,896	\$400,896	\$400,896
Subtotal			\$605,628	\$719,201	\$797,876	\$804,927	\$804,927

Local Revenue

A11315-01232 Comptroller Fees			(\$16,390)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
Subtotal			(\$16,390)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)

Misc Revenue

A21315-02701 Refund Prior Year Expenses			(\$54,825)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
Subtotal			(\$54,825)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)

Total Appropriations**Total Revenue****Net County**

\$2,364,330	\$3,094,243	\$3,320,825	\$3,218,864	\$3,218,864
(\$71,215)	(\$165,000)	(\$165,000)	(\$165,000)	(\$165,000)
\$2,293,115	\$2,929,243	\$3,155,825	\$3,053,864	\$3,053,864

BOARD OF ELECTIONS - 1450

A1450 Board of Elections

	2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1450 Board of Elections							
Personnel Services							
A91450-11015 Commissioner of Elections	2	2	\$231,003	\$236,504	\$236,504	\$243,600	\$243,600
A91450-11115 Deputy Commissioner Elections	2	2	\$167,491	\$172,578	\$172,578	\$177,756	\$177,756
A91450-11125 Election Education Specialist	2	2	\$112,719	\$116,388	\$116,388	\$119,880	\$119,880
A91450-11270 Elections Administrator	2	2	\$144,957	\$149,308	\$149,308	\$153,788	\$153,788
A91450-12731 IT Training Specialist	2	2	\$133,988	\$138,010	\$138,010	\$142,152	\$142,152
A91450-12749 Computer Info Specialist	2	2	\$110,369	\$113,682	\$113,682	\$117,094	\$117,094
A91450-16802 Supr Elections Specialist	2	2	\$108,860	\$111,812	\$111,812	\$115,168	\$115,168
A91450-16804 Senior Elections Specialist	2	2	\$87,234	\$95,948	\$95,948	\$98,828	\$98,828
A91450-16806 Elections Specialist	4	4	\$158,468	\$177,784	\$177,784	\$183,120	\$183,120
A91450-16807 Voting Technology Specialist	0	2	\$0	\$0	\$165,050	\$170,000	\$170,000
A91450-18403 Laborer	2	2	\$73,575	\$85,224	\$85,224	\$87,782	\$87,782
A91450-18404 Laborer PT	2	0	\$41,838	\$49,034	\$0	\$0	\$0
A91450-19900 Overtime			\$137,152	\$100,000	\$100,000	\$100,000	\$100,000
A91450-19950 Longevity Raise			\$18,450	\$21,600	\$17,950	\$17,950	\$17,950
A91450-19951 Health Insurance Buyout			\$6,584	\$6,500	\$11,000	\$11,000	\$11,000
A91450-19970 Temporary Help			(\$780)	\$40,000	\$40,000	\$40,000	\$40,000
A91450-19975 Election Day Staffing			\$956,558	\$581,724	\$1,050,400	\$1,050,400	\$1,050,400
Subtotal	24	24	\$2,488,466	\$2,196,096	\$2,781,638	\$2,828,518	\$2,828,518

Equipment

A91450-22001 Office Equipment			\$7,534	\$25,000	\$25,000	\$25,000	\$25,000
A91450-22050 Computer Equipment			\$54	\$10,000	\$48,000	\$48,000	\$48,000
A91450-22900 Election Equipment			\$1,867,617	\$590,323	\$367,223	\$367,223	\$367,223
A91450-22905 Warehouse Equipment			\$13,211	\$25,000	\$25,000	\$25,000	\$25,000
Subtotal			\$1,888,416	\$650,323	\$465,223	\$465,223	\$465,223

Contractual Expenses

A91450-44020 Office Supplies			\$3,089	\$12,000	\$15,000	\$15,000	\$15,000
A91450-44021 Computer Supplies			\$2,262	\$10,000	\$10,000	\$10,000	\$10,000
A91450-44030 Other Supplies			\$19,473	\$45,000	\$45,000	\$45,000	\$45,000
A91450-44035 Postage			\$191,277	\$175,000	\$175,000	\$175,000	\$175,000
A91450-44036 Telephone			\$1,316	\$1,680	\$1,680	\$1,680	\$1,680
A91450-44037 Insurance			\$10,098	\$11,004	\$11,004	\$11,004	\$11,004
A91450-44038 Travel Mileage Freight			\$18,824	\$28,899	\$25,000	\$25,000	\$25,000
A91450-44039 Conferences Training Tuition			\$9,261	\$10,000	\$15,000	\$15,000	\$15,000
A91450-44042 Printing And Advertising			\$146,081	\$217,000	\$310,387	\$310,387	\$310,387
A91450-44046 Fees For Services			\$247,091	\$427,525	\$503,700	\$503,700	\$503,700
A91450-44065 Photocopier Lease			\$672	\$3,000	\$3,000	\$3,000	\$3,000
A91450-44070 Equipment Repair And Rental			\$1,764	\$10,000	\$10,000	\$10,000	\$10,000
A91450-44074 Election Day Costs			\$97,292	\$106,000	\$106,000	\$106,000	\$106,000
A91450-44903 DGS Shared Services Charges			\$169,066	\$174,138	\$179,363	\$179,363	\$179,363
A91450-44919 Election Data Services			\$97,965	\$130,000	\$130,000	\$130,000	\$130,000
Subtotal			\$1,015,531	\$1,361,246	\$1,540,134	\$1,540,134	\$1,540,134

A1450 Board of Elections

	2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
Benefits							
A91450-89010 State Retirement			\$185,558	\$236,992	\$231,864	\$231,864	\$231,864
A91450-89030 Social Security			\$186,850	\$187,374	\$187,374	\$216,382	\$216,382
A91450-89060 Hospital and Medical Insurance			\$372,084	\$411,689	\$526,671	\$526,671	\$526,671
Subtotal			\$744,492	\$836,055	\$945,909	\$974,917	\$974,917
Misc Revenue							
A21450-02216 Election Fees			(\$594,290)	(\$935,625)	(\$935,625)	(\$935,625)	(\$935,625)
A21450-02770 Other Unclassified Revenues			(\$8,994)	\$0	\$0	\$0	\$0
Subtotal			(\$603,284)	(\$935,625)	(\$935,625)	(\$935,625)	(\$935,625)
State Aid Revenue							
A31450-03024 Electronic Poll Book Grant			\$0	(\$236,701)	(\$236,701)	(\$236,701)	(\$236,701)
A31450-03026 Ballot by Mail Grant			\$0	(\$123,995)	(\$123,995)	(\$123,995)	(\$123,995)
A31450-03027 General Elections Grant			\$0	(\$80,522)	(\$80,522)	(\$80,522)	(\$80,522)
A31450-03041 Pre-Paid Postage Grant			(\$16,233)	(\$65,000)	(\$65,000)	(\$65,000)	(\$65,000)
Subtotal			(\$16,233)	(\$506,218)	(\$506,218)	(\$506,218)	(\$506,218)
Total Appropriations			\$6,136,905	\$5,043,720	\$5,732,904	\$5,808,792	\$5,808,792
Total Revenue			(\$619,517)	(\$1,441,843)	(\$1,441,843)	(\$1,441,843)	(\$1,441,843)
Net County			\$5,517,388	\$3,601,877	\$4,291,061	\$4,366,949	\$4,366,949

CORONER - 1185

A1185 Coroner

	2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1185 Coroner							
Personnel Services							
A91185-10120 Coroner	4	4	\$114,481	\$114,480	\$134,480	\$120,960	\$120,960
A91185-11907 Office Supervisor	0	1	\$0	\$0	\$75,000	\$77,250	\$77,250
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	\$1,000
A91185-19951 Health Insurance Buyout			\$2,000	\$3,000	\$3,000	\$3,000	\$3,000
Subtotal	6	5	\$194,673	\$244,929	\$213,480	\$202,210	\$202,210
Equipment							
A91185-22001 Office Equipment			\$0	\$250	\$250	\$250	\$250
A91185-22050 Computer Equipment			\$0	\$2,000	\$2,000	\$2,000	\$2,000
Subtotal			\$0	\$2,250	\$2,250	\$2,250	\$2,250
Contractual Expenses							
A91185-44020 Office Supplies			\$431	\$800	\$800	\$800	\$800
A91185-44023 Medical Supplies			\$0	\$20,000	\$40,000	\$40,000	\$40,000
A91185-44029 Automobile Parts/Supplies			\$0	\$0	\$25,000	\$25,000	\$25,000
A91185-44035 Postage			\$283	\$500	\$500	\$500	\$500
A91185-44036 Telephone			\$2,451	\$4,000	\$4,000	\$4,000	\$4,000
A91185-44037 Insurance			\$1,222	\$1,312	\$1,312	\$1,312	\$1,312
A91185-44038 Travel Mileage Freight			\$13,566	\$15,897	\$8,500	\$8,500	\$8,500
A91185-44039 Conferences, Training, Tuition			\$2,875	\$4,075	\$8,000	\$8,000	\$8,000
A91185-44042 Printing And Advertising			\$136	\$100	\$100	\$100	\$100
A91185-44046 Fees For Services			\$148,275	\$200,000	\$240,000	\$240,000	\$240,000
A91185-44048 Laboratory Fees And Services			\$538,084	\$650,000	\$650,000	\$650,000	\$650,000
A91185-44065 Photocopier Lease			\$775	\$1,000	\$1,000	\$1,000	\$1,000
A91185-44070 Equipment Repair And Rental			\$0	\$350	\$350	\$350	\$350
A91185-44201 Uniforms And Clothing			\$0	\$4,000	\$9,000	\$9,000	\$9,000
A91185-44252 Medical Services/Therapy			\$403,441	\$450,000	\$450,000	\$450,000	\$450,000
A91185-44300 Association Dues			\$335	\$440	\$440	\$440	\$440
A91185-44903 DGS Shared Services Charges			\$19,779	\$20,373	\$20,985	\$20,985	\$20,985
Subtotal			\$1,131,653	\$1,372,847	\$1,459,987	\$1,459,987	\$1,459,987
Benefits							
A91185-89010 State Retirement			\$18,988	\$22,042	\$24,495	\$24,495	\$24,495
A91185-89030 Social Security			\$13,709	\$18,508	\$18,508	\$16,503	\$16,503
A91185-89060 Hospital and Medical Insurance			\$99,069	\$111,719	\$152,913	\$152,913	\$152,913
Subtotal			\$131,766	\$152,269	\$195,916	\$193,911	\$193,911
Misc Revenue							
A21185-02770 Other Unclassified Revenues			(\$425)	(\$500)	(\$500)	(\$500)	(\$500)
Subtotal			(\$425)	(\$500)	(\$500)	(\$500)	(\$500)

A1185 Coroner

	2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
State Aid Revenue							
A31185-03036 Reimbursement Coroners Exp.			(\$19,142)	(\$30,800)	(\$30,800)	(\$30,800)	(\$30,800)
Subtotal			(\$19,142)	(\$30,800)	(\$30,800)	(\$30,800)	(\$30,800)
Total Appropriations			\$1,458,092	\$1,772,295	\$1,871,633	\$1,858,358	\$1,858,358
Total Revenue			(\$19,567)	(\$31,300)	(\$31,300)	(\$31,300)	(\$31,300)
Net County			\$1,438,525	\$1,740,995	\$1,840,333	\$1,827,058	\$1,827,058

COUNTY CLERK AND HALL OF RECORDS - 1410, 1411

A1410 County Clerk

	2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1410 County Clerk							
Personnel Services							
A91410-10112 County Clerk	1	1	\$138,089	\$138,088	\$154,659	\$154,659	\$154,659
A91410-11146 Executive Deputy County Clerk	1	1	\$110,061	\$120,060	\$125,060	\$128,812	\$128,812
A91410-11390 Deputy County Clerk	4	4	\$208,938	\$302,983	\$306,252	\$315,442	\$315,442
A91410-16204 Clerk II	1	1	\$46,574	\$54,163	\$56,663	\$58,363	\$58,363
A91410-16206 Clerk I	20	20	\$440,388	\$756,890	\$751,317	\$751,317	\$751,317
A91410-16401 Confidential Secretary	1	1	\$42,058	\$59,113	\$61,613	\$63,462	\$63,462
A91410-18403 Laborer	2	2	\$25,439	\$63,372	\$81,760	\$81,760	\$81,760
A91410-19900 Overtime			\$0	\$100	\$100	\$100	\$100
A91410-19950 Longevity Raise			\$30,950	\$21,650	\$20,700	\$20,700	\$20,700
A91410-19951 Health Insurance Buyout			\$2,917	\$4,584	\$6,500	\$6,500	\$6,500
A91410-19970 Temporary Help			\$0	\$6,000	\$6,000	\$6,000	\$6,000
Subtotal	30	30	\$1,045,414	\$1,527,003	\$1,570,624	\$1,587,115	\$1,587,115
Equipment							
A91410-22001 Office Equipment			\$7,397	\$10,000	\$15,000	\$15,000	\$15,000
Subtotal			\$7,397	\$10,000	\$15,000	\$15,000	\$15,000
Contractual Expenses							
A91410-44020 Office Supplies			\$15,555	\$20,827	\$21,400	\$21,400	\$21,400
A91410-44035 Postage			\$10,284	\$12,000	\$12,000	\$12,000	\$12,000
A91410-44036 Telephone			\$1,335	\$1,800	\$1,800	\$1,800	\$1,800
A91410-44037 Insurance			\$19,431	\$21,296	\$21,296	\$21,296	\$21,296
A91410-44040 Books/Transcripts/Subscripts			\$750	\$850	\$850	\$850	\$850
A91410-44042 Printing And Advertising			\$397	\$2,083	\$2,516	\$2,516	\$2,516
A91410-44046 Fees For Services			\$166,568	\$162,400	\$162,400	\$162,400	\$162,400
A91410-44065 Photocopier Lease			\$4,198	\$5,422	\$6,001	\$6,001	\$6,001
A91410-44070 Equipment Repair And Rental			\$2,942	\$19,200	\$19,200	\$19,200	\$19,200
A91410-44072 Vehicle Maintenance			\$0	\$200	\$200	\$200	\$200
A91410-44102 Gas And Oil			\$544	\$1,200	\$1,200	\$1,200	\$1,200
A91410-44508 County Code Program			\$0	\$8,000	\$5,000	\$5,000	\$5,000
A91410-44903 DGS Shared Services Charges			\$140,315	\$144,525	\$148,861	\$148,861	\$148,861
Subtotal			\$362,319	\$399,803	\$402,724	\$402,724	\$402,724
Benefits							
A91410-89010 State Retirement			\$139,688	\$178,525	\$176,809	\$176,809	\$176,809
A91410-89030 Social Security			\$76,452	\$116,466	\$116,466	\$121,415	\$121,415
A91410-89060 Hospital and Medical Insurance			\$280,308	\$289,127	\$506,915	\$506,915	\$506,915
Subtotal			\$496,448	\$584,118	\$800,190	\$805,139	\$805,139
Local Revenue							
A11410-01255 County Clerks Fees			(\$2,687,975)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)
Subtotal			(\$2,687,975)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)
Total Appropriations			\$1,911,578	\$2,520,924	\$2,788,538	\$2,809,978	\$2,809,978
Total Revenue			(\$2,687,975)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)
Net County			(\$776,397)	(\$529,076)	(\$261,462)	(\$240,022)	(\$240,022)

A1411 Hall of Records

	2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1411 Hall of Records							
Personnel Services							
A91411-11390 Deputy County Clerk	1	1	\$104,808	\$114,807	\$119,807	\$123,402	\$123,402
A91411-11900 Records Manager II	1	1	\$59,540	\$61,325	\$67,635	\$67,635	\$67,635
A91411-11913 Electronic Record Mgt Tech	1	1	\$25,027	\$42,219	\$48,235	\$48,235	\$48,235
A91411-12915 Archivist	2	2	\$97,777	\$124,315	\$130,029	\$132,213	\$132,213
A91411-12916 Assistant Archivist	2	2	\$77,664	\$80,148	\$91,832	\$91,832	\$91,832
A91411-15504 Administrative Assistant	1	1	\$67,959	\$70,698	\$70,698	\$72,819	\$72,819
A91411-15913 Archival Aide	5	5	\$134,673	\$161,189	\$181,838	\$181,838	\$181,838
A91411-16204 Clerk II	1	1	\$35,666	\$43,607	\$49,736	\$49,736	\$49,736
A91411-16206 Clerk I	1	1	\$29,210	\$32,295	\$37,295	\$37,295	\$37,295
A91411-18403 Laborer	4	4	\$72,145	\$129,164	\$146,740	\$146,740	\$146,740
A91411-19950 Longevity Raise			\$18,600	\$19,450	\$19,600	\$19,600	\$19,600
A91411-19951 Health Insurance Buyout			\$1,084	\$1,000	\$0	\$0	\$0
Subtotal	19	19	\$724,153	\$880,217	\$963,445	\$971,345	\$971,345
Equipment							
A91411-22001 Office Equipment			\$2,856	\$4,039	\$3,000	\$3,000	\$3,000
A91411-22050 Computer Equipment			\$6,495	\$27,640	\$27,000	\$27,000	\$27,000
A91411-22210 Scanning Equipment			\$0	\$11,000	\$11,000	\$11,000	\$11,000
A91411-22750 Security Equipment			\$552	\$5,800	\$5,800	\$5,800	\$5,800
A91411-22905 Warehouse Equipment			\$2,278	\$6,787	\$6,200	\$6,200	\$6,200
Subtotal			\$12,181	\$55,266	\$53,000	\$53,000	\$53,000
Contractual Expenses							
A91411-44020 Office Supplies			\$28,728	\$39,967	\$39,967	\$39,967	\$39,967
A91411-44035 Postage			\$185	\$1,000	\$1,000	\$1,000	\$1,000
A91411-44036 Telephone			\$7,074	\$8,389	\$8,389	\$8,389	\$8,389
A91411-44037 Insurance			\$10,177	\$11,145	\$11,145	\$11,145	\$11,145
A91411-44038 Travel Mileage Freight			\$417	\$3,900	\$5,000	\$5,000	\$5,000
A91411-44042 Printing And Advertising			\$0	\$2,500	\$2,500	\$2,500	\$2,500
A91411-44046 Fees For Services			\$293,665	\$474,209	\$376,019	\$376,019	\$376,019
A91411-44065 Photocopier Lease			\$886	\$2,800	\$2,800	\$2,800	\$2,800
A91411-44070 Equipment Repair And Rental			\$9,494	\$43,333	\$33,995	\$33,995	\$33,995
A91411-44071 Property Repair And Rental			\$15,602	\$63,676	\$58,176	\$58,176	\$58,176
A91411-44101 Electric			\$13,812	\$25,000	\$15,000	\$15,000	\$15,000
A91411-44102 Gas And Oil			\$1,054	\$2,500	\$1,500	\$1,500	\$1,500
A91411-44104 Natural Gas			\$9,707	\$25,000	\$15,000	\$15,000	\$15,000
A91411-44301 Taxes and Assessments			\$110	\$3,000	\$3,000	\$3,000	\$3,000
A91411-44903 DGS Shared Services Charges			\$217,164	\$223,679	\$230,390	\$230,390	\$230,390
Subtotal			\$608,075	\$930,098	\$803,881	\$803,881	\$803,881
Benefits							
A91411-89010 State Retirement			\$93,576	\$103,849	\$123,003	\$123,003	\$123,003
A91411-89030 Social Security			\$53,537	\$67,261	\$67,261	\$74,308	\$74,308
A91411-89060 Hospital and Medical Insurance			\$312,064	\$338,207	\$351,245	\$351,245	\$351,245
Subtotal			\$459,177	\$509,317	\$541,509	\$548,556	\$548,556

A1411 Hall of Records	2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
Local Revenue							
A11411-01258 Archives - Local Fees			(\$107,463)	(\$182,284)	(\$182,284)	(\$182,284)	(\$182,284)
Subtotal			(\$107,463)	(\$182,284)	(\$182,284)	(\$182,284)	(\$182,284)
State Aid Revenue							
A31411-03040 Archives Grant			(\$81,849)	(\$388,254)	(\$208,554)	(\$208,554)	(\$208,554)
Subtotal			(\$81,849)	(\$388,254)	(\$208,554)	(\$208,554)	(\$208,554)
Total Appropriations			\$1,803,586	\$2,374,898	\$2,361,835	\$2,376,782	\$2,376,782
Total Revenue			(\$189,312)	(\$570,538)	(\$390,838)	(\$390,838)	(\$390,838)
Net County			\$1,614,274	\$1,804,360	\$1,970,997	\$1,985,944	\$1,985,944

DISTRICT ATTORNEY - 1165

A1165 District Attorney

A1165 District Attorney

Personnel Services

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A91165-10113	District Attorney	1	1	\$214,557	\$223,700	\$223,700	\$223,700	\$223,700
A91165-10528D	Senior Legal Secretary	1	1	\$70,286	\$77,914	\$77,914	\$80,252	\$80,252
A91165-11132	Chief of Staff	0	1	\$0	\$0	\$132,000	\$135,960	\$135,960
A91165-11147	Chief Assistant DA	1	1	\$162,685	\$173,825	\$185,000	\$190,550	\$190,550
A91165-11149	Deputy Chief Assistant DA	1	1	\$143,151	\$158,488	\$158,488	\$163,243	\$163,243
A91165-11150	Bureau Chief Assistant DA	6	7	\$765,254	\$851,412	\$993,314	\$1,023,120	\$1,023,120
A91165-11150D	Bureau Chief Assistant DA	1	1	\$127,783	\$141,902	\$141,902	\$146,160	\$146,160
A91165-11352	Director Of Communications	1	1	\$76,938	\$90,000	\$102,000	\$105,060	\$105,060
A91165-11907	Office Supervisor	0	1	\$0	\$0	\$80,000	\$82,400	\$82,400
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	\$257,500
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	\$723,060
A91165-12013	Assistant District Attorney IV	4	4	\$212,780	\$402,400	\$432,000	\$444,960	\$444,960
A91165-12014	Assistant DA III	5	6	\$372,742	\$490,000	\$589,000	\$605,640	\$605,640
A91165-12015	Assistant District Attorney II	4	6	\$267,372	\$401,000	\$540,000	\$556,200	\$556,200
A91165-12016	Assistant District Attorney I	5	7	\$317,085	\$428,800	\$560,000	\$576,800	\$576,800
A91165-12017	Criminal Law Associate	5	4	\$172,681	\$312,948	\$267,750	\$275,786	\$275,786
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	\$139,050
A91165-12057G	Gun Prosecutor	1	1	\$107,163	\$117,000	\$125,000	\$128,750	\$128,750
A91165-12237	Crime Victim Caseworker	2	3	\$113,464	\$151,262	\$182,525	\$188,001	\$188,001
A91165-12238	Supr Crime Victim Caseworker	1	1	\$76,694	\$85,000	\$85,000	\$87,550	\$87,550
A91165-12249	Volunteer Coordinator	1	1	\$52,530	\$52,284	\$54,106	\$55,730	\$55,730
A91165-12262	Crime Victim Program Coor	1	1	\$93,439	\$83,889	\$96,310	\$99,200	\$99,200
A91165-12310	Inspector	1	1	\$98,375	\$101,327	\$101,327	\$104,367	\$104,367
A91165-12558	Confidential Asst to the DA	1	1	\$80,760	\$123,050	\$85,050	\$87,602	\$87,602
A91165-12709	Audiovisual Prod Assistant	0	1	\$0	\$0	\$75,000	\$77,250	\$77,250
A91165-12726	Network & System Technician	1	2	\$32,919	\$66,184	\$132,368	\$136,340	\$136,340
A91165-14015	Chief Investigator Dir of Ops	0	1	\$0	\$0	\$131,879	\$131,879	\$135,835
A91165-14016	Chief Compliance Ethics Counse	0	1	\$0	\$0	\$130,460	\$134,374	\$134,374
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	\$743,814
A91165-14032	Senior Criminal Investigator	1	1	\$91,746	\$84,313	\$86,449	\$86,449	\$86,449
A91165-14920	Sr Community Prosecution Coor	1	1	\$60,691	\$62,511	\$70,500	\$72,615	\$72,615
A91165-14921	Law Enforcement Prosec Liaison	0	1	\$0	\$0	\$135,000	\$139,050	\$139,050
A91165-14923	Community Prosecution Coor	2	2	\$102,460	\$116,865	\$130,122	\$134,026	\$134,026
A91165-15015	Attorneys Trial Assistant	1	5	\$71,049	\$76,000	\$371,061	\$382,195	\$382,195
A91165-15025	Legal Secretary	10	9	\$511,084	\$576,160	\$514,933	\$530,388	\$530,388
A91165-16401	Confidential Secretary	2	2	\$101,504	\$112,574	\$112,574	\$115,953	\$115,953
A91165-16412	Receptionist	1	1	\$46,827	\$50,338	\$50,664	\$52,184	\$52,184
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	\$6,000
A91165-19900	Overtime			\$90,740	\$50,000	\$50,000	\$50,000	\$50,000
A91165-19900D	Overtime			\$0	\$30,000	\$30,000	\$30,000	\$30,000

A1165 District Attorney

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A91165-19915	Hazardous Duty Pay			\$0	\$0	\$22,000	\$22,000	\$22,000
A91165-19930	Personal Leave Pay			\$0	\$5,775	\$5,775	\$5,775	\$5,775
A91165-19950	Longevity Raise			\$62,200	\$79,900	\$44,700	\$44,700	\$44,700
A91165-19951	Health Insurance Buyout			\$30,334	\$22,000	\$22,000	\$22,000	\$22,000
A91165-19954	Enhanced Pay			\$67,827	\$26,817	\$152,620	\$152,620	\$152,620
A91165-19954D	Enhanced Pay			\$98,572	\$74,502	\$100,000	\$100,000	\$100,000
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	\$3,600
Subtotal		87	96	\$7,773,814	\$8,320,364	\$9,420,905	\$9,653,853	\$9,657,809

Equipment

A91165-22001	Office Equipment			\$5,241	\$11,368	\$10,000	\$10,000	\$10,000
A91165-22050	Computer Equipment			\$9,820	\$176,621	\$25,000	\$25,000	\$25,000
A91165-22050D	Computer Equipment			\$114,681	\$125,080	\$120,000	\$120,000	\$120,000
A91165-22400	Automobiles			\$0	\$0	\$0	\$0	\$0
A91165-22999	Miscellaneous Equipment			\$195	\$42,740	\$23,369	\$23,369	\$23,369
Subtotal				\$129,937	\$355,809	\$178,369	\$178,369	\$178,369

Contractual Expenses

A91165-44020	Office Supplies			\$44,750	\$48,000	\$48,000	\$48,000	\$48,000
A91165-44029	Automobile Parts/Supplies			\$860	\$5,000	\$5,000	\$5,000	\$5,000
A91165-44035	Postage			\$3,895	\$10,500	\$10,500	\$10,500	\$10,500
A91165-44036	Telephone			\$29,215	\$32,000	\$32,000	\$32,000	\$32,000
A91165-44037	Insurance			\$27,517	\$28,893	\$32,057	\$32,057	\$32,057
A91165-44038	Travel Mileage Freight			\$68,610	\$55,000	\$45,000	\$45,000	\$45,000
A91165-44039	Conferences/Training/Tuition			\$13,259	\$20,000	\$30,000	\$30,000	\$30,000
A91165-44040	Books/Transcripts/Subscripts			\$32,200	\$37,900	\$37,900	\$37,900	\$37,900
A91165-44042	Printing And Advertising			\$500	\$6,874	\$5,000	\$5,000	\$5,000
A91165-44046	Fees For Services			\$335,815	\$300,855	\$296,302	\$296,302	\$296,302
A91165-44054	Transcription Services			\$163,556	\$163,667	\$163,667	\$163,667	\$163,667
A91165-44065	Photocopier Lease			\$10,364	\$24,918	\$41,500	\$41,500	\$41,500
A91165-44070	Equipment Repair And Rental			\$1,036	\$1,500	\$1,500	\$1,500	\$1,500
A91165-44102	Gas And Oil			\$15,759	\$20,300	\$20,300	\$20,300	\$20,300
A91165-44120	Discovery/Storage/Case Mgt Sys			\$86,974	\$172,593	\$130,000	\$130,000	\$130,000
A91165-44305	Law Intern Program			\$8,805	\$10,000	\$10,000	\$10,000	\$10,000
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	\$531,048
Subtotal				\$1,343,678	\$1,473,792	\$1,439,774	\$1,439,774	\$1,439,774

Benefits

A91165-89010	State Retirement			\$727,246	\$1,079,766	\$947,684	\$947,684	\$947,684
A91165-89030	Social Security			\$583,204	\$658,212	\$600,552	\$738,520	\$738,520
A91165-89060	Hospital and Medical Insurance			\$1,315,295	\$1,478,327	\$1,737,862	\$1,737,862	\$1,737,862
Subtotal				\$2,625,745	\$3,216,305	\$3,286,098	\$3,424,066	\$3,424,066

A1165 District Attorney

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
Local Revenue								
A11165-01389	Other Public Safety Revenues			\$0	(\$18,600)	(\$18,600)	(\$18,600)	(\$18,600)
A11165-01590	DA DWI Revenues			(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
Subtotal				(\$50,000)	(\$68,600)	(\$68,600)	(\$68,600)	(\$68,600)
Misc Revenue								
A21165-02701	Refund Prior Year Expenses			(\$178)	(\$47,902)	\$0	\$0	\$0
Subtotal				(\$178)	(\$47,902)	\$0	\$0	\$0
State Aid Revenue								
A31165-03030	District Attorney's Salary			(\$78,514)	(\$78,514)	(\$78,514)	(\$78,514)	(\$78,514)
A31165-03325	Aid To Law Enforcement			(\$1,042,142)	(\$943,253)	(\$943,253)	(\$943,253)	(\$943,253)
A31165-03334	Operation GIVE			(\$728,001)	(\$495,779)	(\$495,779)	(\$495,779)	(\$495,779)
A31165-03335	Crimes Against Rev Grant			(\$225,532)	(\$299,710)	(\$299,710)	(\$299,710)	(\$299,710)
A31165-03394	Discovery Reform Grant			(\$1,043,540)	(\$1,043,540)	(\$1,043,540)	(\$1,043,540)	(\$1,043,540)
A31165-03497	Violence Against Women Action			\$0	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)
A31165-03498	Theft and Fraud Prevention			(\$85,845)	(\$65,825)	(\$65,825)	(\$65,825)	(\$65,825)
A31165-03516	NYS Strive Grant			\$0	(\$196,369)	(\$181,370)	(\$181,370)	(\$181,370)
Subtotal				(\$3,203,574)	(\$3,157,990)	(\$3,142,991)	(\$3,142,991)	(\$3,142,991)
Federal Aid Revenue								
A41165-04498	Victims Assistance Grant			(\$365,125)	(\$489,709)	(\$489,709)	(\$489,709)	(\$489,709)
Subtotal				(\$365,125)	(\$489,709)	(\$489,709)	(\$489,709)	(\$489,709)
Total Appropriations				\$11,873,174	\$13,366,270	\$14,325,146	\$14,696,062	\$14,700,018
Total Revenue				(\$3,618,877)	(\$3,764,201)	(\$3,701,300)	(\$3,701,300)	(\$3,701,300)
Net County				\$8,254,297	\$9,602,069	\$10,623,846	\$10,994,762	\$10,998,718

ETHIC COMMISSION - 1470

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	\$10,000
Subtotal			\$0	\$10,000	\$10,000	\$10,000	\$10,000
Total Appropriations			\$0	\$10,000	\$10,000	\$10,000	\$10,000
Total Revenue			\$0	\$0	\$0	\$0	\$0
Net County			\$0	\$10,000	\$10,000	\$10,000	\$10,000

LEGISLATURE - 1010

A1010 Legislature

	2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A1010 Legislature							
Personnel Services							
A91010-10001 Chairperson Of The Legislature	1	1	\$47,836	\$47,836	\$47,836	\$47,836	\$47,836
A91010-10002 County Legislator	35	35	\$1,045,774	\$1,021,125	\$1,021,125	\$1,021,125	\$1,021,125
A91010-10003 Majority Leader	1	1	\$37,405	\$37,405	\$37,405	\$37,405	\$37,405
A91010-10004 Minority Leader	1	1	\$34,114	\$34,114	\$34,114	\$34,114	\$34,114
A91010-10006 Chief of Staff	1	1	\$128,214	\$135,960	\$135,960	\$140,039	\$140,039
A91010-10007 Counsel to the Chair	1	1	\$126,660	\$130,460	\$130,460	\$134,374	\$134,374
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	\$112,006
A91010-10010 Director of Operations (MIN)	1	1	\$83,785	\$91,711	\$91,711	\$94,463	\$94,463
A91010-10011 Deputy Chair of Legislature	1	1	\$0	\$37,405	\$37,405	\$37,405	\$37,405
A91010-11129 Dir Strategic Planning (LBC)	1	1	\$45,170	\$91,708	\$91,708	\$94,460	\$80,000
A91010-11352 Director Communications (CHR)	1	1	\$72,904	\$98,848	\$98,848	\$101,814	\$101,814
A91010-11354 Dir Intergov & Legis Affairs	1	1	\$75,030	\$91,710	\$91,710	\$94,462	\$94,462
A91010-11820 Clerk Of The Legislature (CLK)	1	1	\$97,850	\$100,786	\$100,786	\$103,810	\$103,810
A91010-11821 Director Of Research (MAJ)	1	1	\$93,652	\$98,848	\$98,848	\$101,814	\$101,814
A91010-11824 Operations Coordinator (CHAIR)	1	1	\$29,387	\$72,100	\$72,100	\$74,263	\$74,263
A91010-11892 Operations Manager (MAJ)	1	1	\$64,376	\$75,190	\$75,190	\$77,446	\$71,987
A91010-11893 Co. of Strat. Init. & SP (LBC)	1	1	\$29,024	\$72,100	\$72,100	\$74,263	\$75,000
A91010-11920 First Deputy Clerk (CLK)	1	1	\$54,918	\$56,565	\$56,565	\$58,262	\$77,446
A91010-11924 Director Of Policy (MAJ)	1	1	\$0	\$91,710	\$91,710	\$94,462	\$94,462
A91010-12031 Legislative Counsel (MAJ)	1	1	\$117,648	\$135,960	\$135,960	\$140,039	\$140,039
A91010-12032 Dep Legislative Counsel (MAJ)	1	1	\$111,234	\$130,460	\$130,460	\$134,374	\$134,374
A91010-12034 Legislative Counsel (MIN) PT	1	1	\$58,690	\$67,980	\$67,980	\$70,020	\$70,020
A91010-12550 Senior Policy Analyst (MAJ)	1	1	\$77,278	\$77,277	\$77,277	\$79,596	\$79,596
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	\$34,931
A91010-12563 Sr Policy Analyst PT (MAJ)	1	1	\$41,750	\$42,861	\$42,861	\$44,147	\$44,147
A91010-12567 Senior Policy Analyst (MIN)	1	1	\$72,101	\$77,277	\$77,277	\$79,596	\$79,596
A91010-12823 Public Information Specialist	1	1	\$0	\$77,280	\$77,280	\$79,599	\$79,599
A91010-15503 Sr Administrative Aide (LBC)	1	1	\$62,830	\$64,715	\$64,715	\$66,657	\$66,657
A91010-15507 Exec Asst For Legis Ops (CHR)	1	1	\$26,692	\$53,560	\$53,560	\$55,167	\$55,167
A91010-19919 Legislative Fellowship Program			\$0	\$30,000	\$30,000	\$30,000	\$30,000
A91010-19942 Legislative Intern Program			\$0	\$120,000	\$120,000	\$120,000	\$166,450
A91010-19950 Longevity Raise			\$13,950	\$18,300	\$18,300	\$18,300	\$18,300
A91010-19951 Health Insurance Buyout			\$39,000	\$41,000	\$41,000	\$41,000	\$41,000
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	\$3,573,701
Equipment							
A91010-22050 Computer Equipment			\$87,370	\$90,373	\$89,053	\$89,053	\$39,048
A91010-22100 Miscellaneous Equipment			\$7,791	\$15,418	\$13,709	\$13,709	\$13,709
Subtotal			\$95,161	\$105,791	\$102,762	\$102,762	\$52,757

A1010 Legislature

	2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
Contractual Expenses							
A91010-43000 Association Dues			\$37,578	\$41,000	\$41,000	\$41,000	\$41,000
A91010-44011 Community Dev.Pub. Hlth Safety			\$280,149	\$316,988	\$200,000	\$200,000	\$200,000
A91010-44015 Legislative Task Force			\$72,606	\$69,500	\$75,000	\$75,000	\$75,000
A91010-44020 Office Supplies			\$9,868	\$10,465	\$10,000	\$10,000	\$10,000
A91010-44035 Postage			\$344	\$3,000	\$3,000	\$3,000	\$3,000
A91010-44036 Telephone			\$2,620	\$3,000	\$3,000	\$3,000	\$3,000
A91010-44037 Insurance			\$12,851	\$13,493	\$13,839	\$13,839	\$13,839
A91010-44038 Travel Mileage Freight			\$0	\$5,000	\$5,000	\$5,000	\$5,000
A91010-44039 Conferences Training Tuitio			\$25,896	\$55,000	\$25,000	\$25,000	\$25,000
A91010-44040 Books/Transcripts/Subscripts			\$8,684	\$12,000	\$12,000	\$12,000	\$12,000
A91010-44042 Printing And Advertising			\$16,080	\$16,000	\$16,000	\$16,000	\$16,000
A91010-44046 Fees For Services			\$24,594	\$28,000	\$28,000	\$28,000	\$28,000
A91010-44049 Special Programs			\$74,710	\$75,000	\$75,000	\$75,000	\$75,000
A91010-44066 Flags			\$456	\$1,000	\$1,000	\$1,000	\$1,000
A91010-44070 Equipment Repair And Rental			\$11,423	\$15,611	\$10,111	\$10,111	\$10,111
A91010-44903 DGS Shared Services Charges			\$192,514	\$198,290	\$204,239	\$204,239	\$204,239
A91010-44993 Misc. Expenses (LBC)			\$0	\$50,000	\$50,000	\$50,000	\$50,000
A91010-44994 America 250 Commission			\$1,112	\$34,255	\$136,000	\$136,000	\$136,000
A91010-44999 Miscellaneous Expenses Min			\$4,058	\$6,000	\$6,000	\$6,000	\$6,000
Subtotal			\$775,543	\$953,602	\$914,189	\$914,189	\$914,189
Benefits							
A91010-89010 State Retirement			\$297,603	\$384,239	\$380,254	\$380,254	\$380,254
A91010-89030 Social Security			\$228,934	\$313,667	\$313,667	\$269,835	\$273,388
A91010-89060 Hospital and Medical Insurance			\$676,946	\$790,428	\$1,088,987	\$1,088,987	\$1,088,987
Subtotal			\$1,203,483	\$1,488,334	\$1,782,908	\$1,739,076	\$1,742,629
Total Appropriations			\$5,142,340	\$6,012,634	\$6,264,766	\$6,283,276	\$6,283,276
Total Revenue			\$0	\$0	\$0	\$0	\$0
Net County			\$5,142,340	\$6,012,634	\$6,264,766	\$6,283,276	\$6,283,276

SHERIFF'S OFFICE - 3020, 3110, 3150, 3189

A3020 Emergency Telephone E-911

	2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A3020 Emergency Telephone E-911							
Personnel Services							
A93020-11379 Preparedness Communication Dir	1	1	\$121,707	\$125,359	\$125,359	\$129,120	\$129,120
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	\$466,520
A93020-12727 Help Desk Technician	2	1	\$139,603	\$161,047	\$118,500	\$122,055	\$122,055
A93020-13302 Public Safety Comm Supervisor	1	1	\$84,731	\$87,273	\$98,000	\$100,940	\$100,940
A93020-13303 Senior Telecommunicator	5	5	\$253,413	\$261,017	\$327,441	\$327,441	\$327,441
A93020-13306 Telecommunicator	27	27	\$1,293,580	\$1,498,421	\$1,549,088	\$1,549,088	\$1,549,088
A93020-14136 Sheriffs Sergeant	1	1	\$87,822	\$86,451	\$89,045	\$89,045	\$89,045
A93020-15504 Administrative Assistant	1	1	\$47,277	\$48,695	\$48,695	\$50,156	\$50,156
A93020-15509 Police Aide	0	3	\$0	\$0	\$144,000	\$148,320	\$148,320
A93020-16236 Clerk Typist I	1	1	\$16,325	\$36,972	\$39,528	\$39,528	\$39,528
A93020-19850 Sick Leave Incentive			\$42,500	\$46,000	\$46,000	\$46,000	\$46,000
A93020-19900 Overtime			\$536,233	\$540,000	\$585,000	\$585,000	\$585,000
A93020-19915 Hazardous Duty Pay			\$0	\$1,250	\$1,500	\$1,500	\$1,500
A93020-19930 Personal Leave Payout			\$7,914	\$6,500	\$15,000	\$15,000	\$15,000
A93020-19948 Shift Differential			\$34,202	\$40,000	\$40,000	\$40,000	\$40,000
A93020-19950 Longevity Raise			\$51,100	\$56,500	\$60,800	\$60,800	\$60,800
A93020-19951 Health Insurance Buyout			\$3,584	\$7,000	\$7,000	\$7,000	\$7,000
A93020-19952 Compensatory Time Payout			\$4,380	\$8,000	\$8,000	\$8,000	\$8,000
A93020-19970 Temporary Help			\$0	\$7,200	\$7,200	\$7,200	\$7,200
A93020-19980 Clothing Allowance			\$13,800	\$14,700	\$15,150	\$15,150	\$15,150
Subtotal	44	46	\$3,268,728	\$3,453,501	\$3,778,236	\$3,807,863	\$3,807,863

Equipment

A93020-22001 Office Equipment			\$8,116	\$24,950	\$10,000	\$10,000	\$10,000
A93020-22050 Computer Equipment			\$192,731	\$437,456	\$470,724	\$470,724	\$470,724
A93020-22100 Communication Equipment			\$412,457	\$30,000	\$10,000	\$10,000	\$10,000
A93020-22400 Automobiles			\$0	\$40,000	\$40,000	\$40,000	\$40,000
A93020-22750 Security Equipment			\$93,062	\$148,025	\$70,000	\$70,000	\$70,000
Subtotal			\$706,366	\$680,431	\$600,724	\$600,724	\$600,724

Contractual Expenses

A93020-44020 Office Supplies			\$12,984	\$14,450	\$15,000	\$15,000	\$15,000
A93020-44030 Other Supplies			\$5,145	\$0	\$9,200	\$9,200	\$9,200
A93020-44036 Telephone			\$777,151	\$673,694	\$480,860	\$480,860	\$480,860
A93020-44037 Insurance			\$0	\$3,588	\$3,588	\$3,588	\$3,588
A93020-44038 Travel Mileage Freight			\$180	\$3,000	\$3,000	\$3,000	\$3,000
A93020-44039 Conferences Training Tuitio			\$3,347	\$11,140	\$13,220	\$13,220	\$13,220
A93020-44040 Books Transcripts Subscript			\$147	\$2,246	\$2,246	\$2,246	\$2,246
A93020-44042 Printing And Advertising			\$0	\$200	\$200	\$200	\$200
A93020-44046 Fees For Services			\$670,715	\$1,674,536	\$1,259,475	\$1,259,475	\$1,259,475
A93020-44050 CAD Systems			\$603,814	\$198,000	\$32,000	\$32,000	\$32,000
A93020-44065 Photocopier Lease			\$2,196	\$1,450	\$1,450	\$1,450	\$1,450
A93020-44070 Equipment Repair And Rental			\$19,305	\$243,504	\$401,720	\$401,720	\$401,720
A93020-44102 Gas And Oil			\$8,312	\$20,000	\$20,000	\$20,000	\$20,000

A3020 Emergency Telephone E-911

	2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A93020-44104 Natural Gas			\$61,274	\$36,000	\$108,000	\$108,000	\$108,000
A93020-44105 Water			\$406	\$7,250	\$9,250	\$9,250	\$9,250
A93020-44201 Uniforms And Clothing			\$31,804	\$21,000	\$20,000	\$20,000	\$20,000
A93020-44903 Shared Services Charges			\$78,931	\$81,299	\$83,738	\$83,738	\$83,738
Subtotal			\$2,275,711	\$2,991,357	\$2,462,947	\$2,462,947	\$2,462,947

Benefits

A93020-89010 State Retirement			\$431,870	\$508,505	\$561,725	\$561,725	\$561,725
A93020-89030 Social Security			\$244,345	\$264,200	\$264,200	\$291,302	\$291,302
A93020-89060 Hospital and Medical Insurance			\$769,748	\$968,973	\$1,225,104	\$1,225,104	\$1,225,104
Subtotal			\$1,445,963	\$1,741,678	\$2,051,029	\$2,078,131	\$2,078,131

Local Revenue

A13020-01140 Emergency Telephone Surcharge			(\$2,777,122)	(\$3,955,951)	(\$4,544,000)	(\$4,544,000)	(\$4,544,000)
A13020-01520 Municipal Dispatch Services			\$0	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
Subtotal			(\$2,777,122)	(\$3,980,951)	(\$4,569,000)	(\$4,569,000)	(\$4,569,000)

Misc Revenue

A23020-02798 Radio System Other Governments			(\$294,184)	(\$287,523)	(\$291,012)	(\$291,012)	(\$291,012)
Subtotal			(\$294,184)	(\$287,523)	(\$291,012)	(\$291,012)	(\$291,012)

State Aid Revenue

A33020-03308 PSAP Grant			\$0	(\$235,855)	(\$235,855)	(\$235,855)	(\$235,855)
Subtotal			\$0	(\$235,855)	(\$235,855)	(\$235,855)	(\$235,855)

Federal Aid Revenue

A43020-04308 2023 - PSAP Grant			(\$168,987)	(\$66,869)	(\$66,869)	(\$66,869)	(\$66,869)
Subtotal			(\$168,987)	(\$66,869)	(\$66,869)	(\$66,869)	(\$66,869)

Total Appropriations**Total Revenue****Net County**

\$7,696,768	\$8,866,967	\$8,892,936	\$8,949,665	\$8,949,665
(\$3,240,293)	(\$4,571,198)	(\$5,162,736)	(\$5,162,736)	(\$5,162,736)
\$4,456,475	\$4,295,769	\$3,730,200	\$3,786,929	\$3,786,929

A3110 Sheriff

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A3110 Sheriff								
Personnel Services								
A93110-10111	Sheriff	1	1	\$166,049	\$172,691	\$172,691	\$172,691	\$172,691
A93110-11142	Executive Undersheriff	1	1	\$142,439	\$146,713	\$146,713	\$151,114	\$151,114
A93110-11302	Youth Wellness Coordinator	1	1	\$31,220	\$32,158	\$32,158	\$33,123	\$33,123
A93110-11360	Chief Deputy Sheriff	2	2	\$258,121	\$265,870	\$265,870	\$273,846	\$273,846
A93110-11364	EMS Coordinator	1	1	\$88,215	\$90,864	\$90,864	\$93,590	\$93,590
A93110-11365	Director Comm Emergency Svs	1	1	\$97,277	\$100,197	\$100,197	\$103,203	\$103,203
A93110-11366	EMS Critical Incident Coor	1	1	\$22,824	\$25,408	\$25,408	\$26,170	\$26,170
A93110-11368	Deputy Director Emergency Mgt	1	1	\$127,076	\$117,399	\$117,399	\$120,921	\$120,921
A93110-11382	Asst Deputy Dir Emergency Mgt	1	1	\$48,880	\$50,346	\$50,346	\$51,856	\$51,856
A93110-11916	Medical Director PT	1	1	\$3,949	\$4,069	\$4,069	\$4,191	\$4,191
A93110-12050	Counsel to Sheriff	1	1	\$131,799	\$135,752	\$135,752	\$139,825	\$139,825
A93110-12267	Special Project Coordinator	1	1	\$79,018	\$81,389	\$81,389	\$83,831	\$83,831
A93110-12309	Commander	6	7	\$683,873	\$742,780	\$821,793	\$846,447	\$846,447
A93110-12310	Sheriffs Inspector	3	3	\$365,121	\$376,077	\$376,077	\$387,360	\$387,360
A93110-12319	Drug Interdiction Coordinator	1	1	\$121,707	\$125,359	\$125,359	\$129,120	\$129,120
A93110-12325	Corrections Counselor	0	1	\$0	\$0	\$55,822	\$55,822	\$55,822
A93110-12448	Health & Safety Coordinator	1	1	\$70,246	\$72,354	\$72,354	\$74,525	\$74,525
A93110-12502	Budget Analyst	1	1	\$101,355	\$104,397	\$104,397	\$107,529	\$107,529
A93110-12512	Accountant II	1	1	\$43,868	\$45,184	\$45,184	\$46,540	\$46,540
A93110-12561	Policy Analyst PT	2	2	\$37,124	\$100,135	\$100,135	\$103,139	\$103,139
A93110-12568	Executive Chief	1	1	\$0	\$139,115	\$139,115	\$143,288	\$143,288
A93110-12569	Assistant to the Sheriff	1	1	\$0	\$130,232	\$130,232	\$134,139	\$134,139
A93110-13144	Paramedic	16	16	\$942,656	\$1,039,479	\$1,090,488	\$1,090,488	\$1,090,488
A93110-13145	Emergency Medical Tech FT	16	16	\$566,446	\$688,356	\$724,995	\$724,995	\$724,995
A93110-13182	Deputy EMS Coordinator	1	1	\$83,180	\$82,242	\$82,242	\$84,709	\$84,709
A93110-14131	Sheriff Senior Investigator	16	16	\$266,547	\$1,454,896	\$1,498,544	\$1,498,544	\$1,498,544
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	\$279,933
A93110-14136	Sheriffs Sergeant	10	10	\$815,856	\$864,510	\$890,450	\$890,450	\$890,450
A93110-14137	Sheriffs Corporal	7	7	\$99,665	\$343,842	\$601,356	\$601,356	\$601,356
A93110-14138	Deputy Sheriff	97	102	\$6,072,260	\$6,715,868	\$7,908,420	\$7,697,265	\$7,697,265
A93110-14300	Deputy Fire Coordinator PT	8	8	\$41,261	\$42,502	\$42,502	\$43,776	\$43,776
A93110-14301	Fire Coordinator PT	1	1	\$34,340	\$35,370	\$35,370	\$36,431	\$36,431
A93110-14302	Deputy Fire Coor Hazmat PT	1	1	\$14,284	\$14,713	\$14,713	\$15,154	\$15,154
A93110-14304	Asst Youth Activities Coor	1	1	\$59,603	\$61,392	\$61,392	\$63,234	\$63,234
A93110-14305	K9 Training Coordinator PT	1	1	\$14,960	\$37,875	\$37,875	\$39,011	\$39,011
A93110-14502	Court Attendant	4	4	\$218,904	\$164,196	\$164,196	\$169,120	\$169,120
A93110-14503	Court Attendant PT	1	1	\$21,149	\$21,784	\$21,784	\$22,438	\$22,438
A93110-14512	Court Matron	3	3	\$85,832	\$130,616	\$128,590	\$128,590	\$128,590
A93110-15025	Legal Secretary	1	1	\$65,699	\$67,670	\$67,670	\$69,700	\$69,700
A93110-15501	Administrative Aide	1	1	\$73,234	\$75,430	\$75,430	\$77,693	\$77,693
A93110-15504	Administrative Assistant	7	7	\$96,004	\$356,385	\$356,385	\$367,077	\$367,077
A93110-16102	Account Clerk I	1	1	\$23,497	\$37,353	\$39,913	\$39,913	\$39,913
A93110-16104	Account Clerk II	2	1	\$80,847	\$99,051	\$47,040	\$47,040	\$47,040
A93110-16192	Keyboard Specialist	1	1	\$24,579	\$17,509	\$41,106	\$41,106	\$41,106
A93110-16203	Supervisor Civil Enforcement	1	1	\$82,161	\$84,627	\$84,627	\$87,166	\$87,166
A93110-16206	Clerk I	0	0	\$24,825	\$0	\$0	\$0	\$0

A3110 Sheriff

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A93110-16236	Clerk Typist I	1	1	\$30,439	\$18,377	\$41,106	\$41,106	\$41,106
A93110-16401	Confidential Secretary	2	2	\$136,250	\$138,802	\$138,802	\$142,966	\$142,966
A93110-16402	Secretary I	1	1	\$52,807	\$54,394	\$54,394	\$56,026	\$56,026
A93110-17022	Maintenance Mechanic IV	1	1	\$0	\$94,889	\$97,736	\$97,736	\$97,736
A93110-17513	Automotive Mechanic	1	1	\$23,929	\$35,688	\$35,688	\$36,759	\$36,759
A93110-17515	Building Superintendent	1	1	\$67,581	\$69,609	\$69,609	\$71,697	\$71,697
A93110-18114	Building Maintenance Mechanic	1	1	\$54,250	\$55,877	\$57,553	\$57,553	\$57,553
A93110-18215	Motor Vehicle Operator	2	2	\$81,262	\$89,832	\$92,526	\$92,526	\$92,526
A93110-19140	Community Service Enrollee			\$0	\$0	\$50,000	\$50,000	\$50,000
A93110-19850	Sick Leave Incentive			\$76,875	\$86,500	\$86,500	\$86,500	\$86,500
A93110-19900	Overtime			\$3,060,596	\$2,992,869	\$2,115,836	\$2,115,836	\$2,115,836
A93110-19915	Hazardous Duty Pay			\$85,750	\$166,250	\$181,750	\$181,750	\$181,750
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	\$58,000
A93110-19943	Paramedics PT			\$418,464	\$526,103	\$526,000	\$526,000	\$526,000
A93110-19946	Emergency Medical Tech PT			\$175,210	\$241,112	\$240,000	\$240,000	\$240,000
A93110-19948	Shift Differential Pay			\$227,650	\$197,600	\$240,000	\$240,000	\$240,000
A93110-19950	Longevity Raise			\$268,763	\$362,550	\$371,750	\$371,750	\$371,750
A93110-19951	Health Insurance Buyout			\$22,500	\$44,000	\$44,000	\$44,000	\$44,000
A93110-19952	Compensatory Time Payout			\$91,955	\$115,000	\$150,000	\$150,000	\$150,000
A93110-19954	Enhanced Pay			\$78,500	\$82,385	\$80,000	\$80,000	\$80,000
A93110-19970	Temporary Help			\$112,701	\$169,360	\$170,000	\$170,000	\$170,000
A93110-19980	Clothing Allowance			\$11,150	\$22,340	\$25,040	\$25,040	\$25,040
A93110-19985	Out of Title Pay			\$892	\$1,108	\$0	\$0	\$0
Subtotal		240	246	\$18,770,289	\$21,378,236	\$22,414,635	\$22,332,704	\$22,332,704

Equipment

A93110-22001	Office Equipment			\$20,824	\$65,838	\$33,705	\$33,705	\$33,705
A93110-22050	Computer Equipment			\$0	\$15,400	\$25,522	\$25,522	\$25,522
A93110-22100	Communication Equipment			\$826,603	\$4,877,600	\$0	\$0	\$0
A93110-22150	Maintenance Equipment			\$2,922	\$3,408	\$25,000	\$25,000	\$25,000
A93110-22400	Automobiles			\$996,889	\$791,210	\$627,500	\$627,500	\$627,500
A93110-22550	Navigation Equipment			\$0	\$145,078	\$0	\$0	\$0
A93110-22750	Security Equipment			\$180,149	\$293,457	\$200,850	\$200,850	\$200,850
A93110-22800	Specialty Equipment			\$938,379	\$355,831	\$78,400	\$78,400	\$78,400
A93110-22802	Defibrillators			\$22	\$5,000	\$6,000	\$6,000	\$6,000
Subtotal				\$2,965,788	\$6,552,822	\$996,977	\$996,977	\$996,977

Contractual Expenses

A93110-44020	Office Supplies			\$50,088	\$78,905	\$86,707	\$86,707	\$86,707
A93110-44023	Medical Supplies			\$59,470	\$70,531	\$70,000	\$70,000	\$70,000
A93110-44026	Photo Supplies			\$887	\$10,415	\$13,865	\$13,865	\$13,865
A93110-44027	Security Supplies			\$2,659	\$3,890	\$5,790	\$5,790	\$5,790
A93110-44028	Safety Supplies			\$26,573	\$37,712	\$34,355	\$34,355	\$34,355
A93110-44029	Automobile Parts/Supplies			\$45,761	\$62,505	\$71,546	\$71,546	\$71,546
A93110-44030	Other Supplies			\$27,204	\$32,100	\$27,730	\$27,730	\$27,730
A93110-44035	Postage			\$61,827	\$69,500	\$74,850	\$74,850	\$74,850
A93110-44036	Telephone			\$140,661	\$202,848	\$229,514	\$229,514	\$229,514
A93110-44037	Insurance			\$182,407	\$195,287	\$194,554	\$194,554	\$194,554

A3110 Sheriff

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A93110-44038	Travel Mileage Freight			\$10,651	\$21,600	\$27,200	\$27,200	\$27,200
A93110-44039	Conferences Training Tuition			\$44,932	\$56,425	\$70,454	\$70,454	\$70,454
A93110-44040	Books Transcripts Subscript			\$13,134	\$16,717	\$15,031	\$15,031	\$15,031
A93110-44042	Printing And Advertising			\$22,696	\$26,305	\$26,905	\$26,905	\$26,905
A93110-44046	Fees For Services			\$1,048,562	\$451,660	\$209,707	\$209,707	\$283,368
A93110-44049	Special Programs			\$187,263	\$150,000	\$150,000	\$150,000	\$150,000
A93110-44065	Photocopier Lease			\$19,814	\$39,383	\$41,253	\$41,253	\$41,253
A93110-44070	Equipment Repair And Rental			\$142,124	\$155,600	\$130,640	\$130,640	\$130,640
A93110-44071	Property Repair And Rental			\$137,519	\$240,808	\$95,680	\$95,680	\$95,680
A93110-44072	Vehicle Maintenance			\$349,435	\$387,500	\$422,500	\$422,500	\$422,500
A93110-44102	Gas And Oil			\$411,688	\$578,000	\$655,000	\$655,000	\$655,000
A93110-44104	Natural Gas			\$81,574	\$112,700	\$112,700	\$112,700	\$112,700
A93110-44108	Testing			\$697	\$2,550	\$2,700	\$2,700	\$2,700
A93110-44200	Ammunition			\$85,304	\$63,170	\$62,780	\$62,780	\$62,780
A93110-44201	Uniforms And Clothing			\$235,882	\$317,734	\$283,900	\$283,900	\$283,900
A93110-44408	Volunteer Recruitment			\$0	\$4,000	\$5,500	\$5,500	\$5,500
A93110-44902	Risk Retention Fund Charges			\$234,998	\$234,998	\$234,998	\$234,998	\$234,998
A93110-44903	DGS Shared Services Charges			\$534,912	\$550,960	\$567,489	\$567,489	\$567,489
Subtotal				\$4,158,722	\$4,173,803	\$3,923,348	\$3,923,348	\$3,997,009

Benefits

A93110-89010	State Retirement			\$3,335,888	\$3,689,926	\$4,381,718	\$4,381,718	\$4,381,718
A93110-89030	Social Security			\$1,395,703	\$1,607,718	\$1,607,718	\$1,724,605	\$1,724,605
A93110-89060	Hospital and Medical Insurance			\$3,593,468	\$4,585,980	\$4,528,728	\$4,528,728	\$4,528,728
Subtotal				\$8,325,059	\$9,883,624	\$10,518,164	\$10,635,051	\$10,635,051

Local Revenue

A13110-01510	Sheriffs Fees			(\$672,745)	(\$600,000)	(\$650,000)	(\$650,000)	(\$650,000)
A13110-01517	ALS Insurance Reimbursement			(\$622,492)	(\$535,000)	(\$550,000)	(\$550,000)	(\$550,000)
A13110-01518	Municipal Police Training Reim			\$0	(\$27,000)	(\$15,000)	(\$15,000)	(\$15,000)
A13110-01521	SRO Reimbursement			(\$274,592)	(\$279,200)	(\$197,000)	(\$197,000)	(\$197,000)
A13110-01589	Sheriff DWI Revenues			(\$14,186)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
Subtotal				(\$1,584,015)	(\$1,461,200)	(\$1,432,000)	(\$1,432,000)	(\$1,432,000)

Misc Revenue

A23110-02260	Police Srvs-Transport Prison			(\$68,896)	(\$27,000)	(\$36,000)	(\$36,000)	(\$36,000)
A23110-02262	Public Safety-Other Government			(\$3,231,934)	(\$3,152,000)	(\$3,300,000)	(\$3,300,000)	(\$3,300,000)
A23110-02265	Advanced Life Support			(\$4,092,796)	(\$3,526,000)	(\$5,609,803)	(\$5,609,803)	(\$5,609,803)
A23110-02410	Rental of Real Property			(\$20,000)	(\$21,000)	(\$21,000)	(\$21,000)	(\$21,000)
A23110-02625	Forfeiture Crime Proceeds			\$0	(\$150)	(\$150)	(\$150)	(\$150)
A23110-02626	Forfeiture of Crime Proceeds			\$0	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
A23110-02650	Sale of Scrap & Excess Matls			(\$452)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
A23110-02665	Sale of Equipment			\$0	(\$5,500)	(\$2,500)	(\$2,500)	(\$2,500)
A23110-02770	Other Unclassified Revenues			(\$1,054,675)	(\$307,686)	(\$36,000)	(\$36,000)	(\$36,000)
Subtotal				(\$8,468,753)	(\$7,043,336)	(\$9,009,453)	(\$9,009,453)	(\$9,009,453)

State Aid Revenue

A33110-03305	Civil Defense			(\$354,833)	(\$139,548)	(\$115,836)	(\$115,836)	(\$115,836)
A33110-03306	Homeland Security			\$0	(\$1,717,624)	(\$1,191,916)	(\$1,191,916)	(\$1,191,916)

A3110 Sheriff

	2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A33110-03315 Navigation Law Enforcement			(\$7,984)	(\$7,500)	(\$7,900)	(\$7,900)	(\$7,900)
A33110-03320 Handicapped Parking Fines			(\$12,028)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
A33110-03331 Security Service Unified Court			(\$1,425,318)	(\$1,759,900)	(\$1,595,500)	(\$1,595,500)	(\$1,595,500)
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)	(\$2,926,152)

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)	(\$60,000)
A43110-04497 Violence Against Women			\$0	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
Subtotal			(\$376,990)	(\$180,500)	(\$62,500)	(\$62,500)	(\$62,500)

Total Appropriations**Total Revenue****Net County**

\$34,219,858	\$41,988,485	\$37,853,124	\$37,888,080	\$37,961,741
(\$12,607,285)	(\$12,324,608)	(\$13,430,105)	(\$13,430,105)	(\$13,430,105)
\$21,612,573	\$29,663,877	\$24,423,019	\$24,457,975	\$24,531,636

A3150 Correctional Facility

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A3150 Correctional Facility								
Personnel 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	\$145,441
A93150-11374	Supr Buildings & Grounds	1	1	\$79,209	\$81,586	\$81,586	\$84,034	\$84,034
A93150-11375	Director Of Programs	1	1	\$100,626	\$103,643	\$103,643	\$106,753	\$106,753
A93150-11377	Major	3	3	\$388,675	\$398,805	\$398,805	\$410,772	\$410,772
A93150-12261	Housing Coordinator	1	1	\$56,995	\$58,705	\$58,705	\$60,467	\$60,467
A93150-12267	Special Project Coordinator	9	10	\$420,529	\$510,538	\$534,010	\$550,040	\$550,040
A93150-12274	Special Project Coordinator PT	1	1	\$33,338	\$34,338	\$34,338	\$35,369	\$35,369
A93150-12301	Corrections Captain	5	5	\$472,171	\$514,165	\$529,590	\$529,590	\$529,590
A93150-12302	Corrections Lieutenant	15	15	\$1,092,100	\$1,442,955	\$1,486,245	\$1,486,245	\$1,486,245
A93150-12305	Fleet Specialist	1	1	\$54,140	\$55,903	\$55,903	\$57,581	\$57,581
A93150-12306	Assistant Director of Programs	1	1	\$70,061	\$72,162	\$72,162	\$74,327	\$74,327
A93150-12309	Commander	4	4	\$379,199	\$469,596	\$469,596	\$483,684	\$483,684
A93150-12315	Assoc Dir Behav Health	0	1	\$0	\$0	\$91,500	\$94,245	\$94,245
A93150-12319	Drug Interdiction Coordinator	1	1	\$34,992	\$37,875	\$37,875	\$39,012	\$39,012
A93150-12322	Inmate Services Specialist	5	5	\$242,284	\$351,748	\$372,985	\$372,985	\$372,985
A93150-12325	Corrections Counselor	0	7	\$54,934	\$0	\$390,754	\$390,754	\$390,754
A93150-12502	Budget Analyst	2	2	\$134,134	\$138,159	\$138,159	\$142,305	\$142,305
A93150-12550	Senior Policy Analyst	1	1	\$94,725	\$97,567	\$97,567	\$100,495	\$100,495
A93150-14112	Corrections First Sergeant	2	2	\$187,112	\$169,024	\$193,150	\$193,150	\$193,150
A93150-14113	Corrections Sergeant	14	14	\$1,379,672	\$1,247,540	\$1,284,976	\$1,284,976	\$1,284,976
A93150-14115	Corrections Officer	287	287	\$14,796,619	\$15,811,673	\$17,976,613	\$17,976,613	\$17,976,613
A93150-14117	Senior Identification Officer	1	1	\$78,420	\$79,577	\$81,964	\$81,964	\$81,964
A93150-14118	Identification Officer	1	1	\$81,453	\$74,899	\$80,231	\$80,231	\$80,231
A93150-14119	Work Alternative Supervisor	1	1	\$0	\$45,505	\$45,505	\$46,871	\$46,871
A93150-14131	Sheriffs Senior Investigator	4	4	\$88,313	\$363,724	\$374,636	\$374,636	\$374,636
A93150-15120	Clinical Assistant	1	1	\$12,789	\$35,000	\$49,736	\$49,736	\$49,736
A93150-15505	Administrative Assistant PT	1	1	\$44,366	\$45,697	\$45,697	\$47,068	\$47,068
A93150-16052	User Specialist Clerk	1	1	\$45,538	\$46,398	\$40,764	\$40,764	\$40,764
A93150-16102	Account Clerk I	2	0	\$93,186	\$95,632	\$0	\$0	\$0
A93150-16192	Keyboard Specialist	3	3	\$85,972	\$80,894	\$128,000	\$128,000	\$128,000
A93150-16202	Clerk III	1	1	\$87,557	\$87,889	\$90,526	\$90,526	\$90,526
A93150-16206	Clerk I	2	1	\$75,617	\$58,540	\$40,400	\$40,400	\$40,400
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	\$57,553
A93150-16512	Senior Store Clerk	2	0	\$104,023	\$105,598	\$0	\$0	\$0
A93150-16514	Stores Clerk	3	2	\$85,785	\$86,256	\$80,800	\$80,800	\$80,800
A93150-17021	Maintenance Mechanic III	1	2	\$173,076	\$124,448	\$181,052	\$181,052	\$181,052
A93150-17025	Maintenance Mechanic (HVAC)	1	1	\$59,684	\$61,475	\$61,475	\$63,320	\$63,320
A93150-17115	Electrician	1	1	\$70,582	\$35,650	\$72,699	\$74,880	\$74,880
A93150-17135	Plumber	1	1	\$63,613	\$65,522	\$65,522	\$67,488	\$67,488
A93150-18001	Cook Manager I	1	1	\$61,638	\$63,162	\$63,162	\$65,057	\$65,057
A93150-18006	Cook	5	5	\$265,687	\$273,940	\$282,160	\$282,160	\$282,160
A93150-18013	Supr Food Services Help	1	1	\$61,874	\$14,712	\$1	\$1	\$1
A93150-18016	Food Service Helper	5	5	\$0	\$5	\$202,000	\$202,000	\$202,000
A93150-18114	Building Maintenance Mechanic	5	5	\$274,997	\$279,385	\$287,765	\$287,765	\$287,765
A93150-18124	Building Maintenance Helper	4	4	\$168,983	\$149,633	\$191,945	\$191,945	\$191,945
A93150-18315	Laundry Supervisor	1	1	\$12,789	\$35,886	\$35,886	\$35,886	\$35,886

A3150 Correctional Facility

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A93150-19850	Sick Leave Incentive			\$395,904	\$243,976	\$250,000	\$250,000	\$250,000
A93150-19900	Overtime			\$6,589,084	\$5,346,599	\$3,000,000	\$3,000,000	\$3,000,000
A93150-19915	Hazardous Duty Pay			\$275,000	\$339,125	\$451,500	\$451,500	\$451,500
A93150-19930	Personal Leave Payout			\$40,927	\$72,200	\$78,000	\$78,000	\$78,000
A93150-19948	Shift Differential			\$586,004	\$310,360	\$320,000	\$320,000	\$320,000
A93150-19950	Longevity Raise			\$823,405	\$863,250	\$846,750	\$846,750	\$846,750
A93150-19951	Health Insurance Buyout			\$39,000	\$39,250	\$66,000	\$66,000	\$66,000
A93150-19952	Compensatory Time Payout			\$357,581	\$275,000	\$375,000	\$375,000	\$375,000
A93150-19954	Enhanced Pay			\$95,000	\$80,000	\$80,000	\$80,000	\$80,000
A93150-19970	Temporary Help			\$36,127	\$39,500	\$39,500	\$39,500	\$39,500
A93150-19980	Clothing Allowance			\$138,636	\$154,350	\$175,150	\$175,150	\$175,150
Subtotal		406	409	\$31,826,533	\$31,902,860	\$32,790,745	\$32,870,841	\$32,870,841

Equipment

A9315001-22001	Office Equipment			\$3,304	\$9,223	\$13,409	\$13,409	\$13,409
A93150-22050	Computer Equipment			\$43,012	\$50,850	\$64,000	\$64,000	\$64,000
A93150-22100	Communication Equipment			\$13,777	\$55,809	\$37,650	\$37,650	\$37,650
A93150-22150	Maintenance Equipment			\$6,914	\$7,340	\$1,940	\$1,940	\$1,940
A93150-22200	Heating Electrical			\$0	\$1,600	\$1,600	\$1,600	\$1,600
A93150-22300	Safety Equipment			\$42,265	\$49,709	\$51,865	\$51,865	\$51,865
A93150-22350	Tools			\$2,402	\$3,200	\$2,600	\$2,600	\$2,600
A93150-22600	Medical Equipment			\$831	\$525	\$525	\$525	\$525
A93150-22650	Housekeeping Equipment			\$19,900	\$19,900	\$39,450	\$39,450	\$39,450
A93150-22750	Security Equipment			\$97,715	\$140,221	\$59,556	\$59,556	\$59,556
A93150-22999	Miscellaneous Equipment			\$2,080	\$4,050	\$6,460	\$6,460	\$6,460
Subtotal				\$232,200	\$342,427	\$279,055	\$279,055	\$279,055

Contractual Expenses

A93150-44020	Office Supplies			\$30,378	\$41,024	\$40,580	\$40,580	\$40,580
A93150-44022	Maintenance Supplies			\$89,356	\$95,900	\$96,850	\$96,850	\$96,850
A93150-44023	Medical Supplies			\$0	\$250	\$375	\$375	\$375
A93150-44024	Housekeeping Supplies			\$158,181	\$172,170	\$170,150	\$170,150	\$170,150
A93150-44025	Electrical Supplies			\$15,242	\$15,400	\$14,000	\$14,000	\$14,000
A93150-44026	Photo Supplies			\$6,905	\$9,009	\$9,702	\$9,702	\$9,702
A93150-44027	Security Supplies			\$46,933	\$57,823	\$75,007	\$75,007	\$75,007
A93150-44028	Safety Supplies			\$45,252	\$43,609	\$40,222	\$40,222	\$40,222
A93150-44029	Automobile Parts/Supplies			\$2,610	\$3,000	\$3,115	\$3,115	\$3,115
A93150-44030	Other Supplies			\$40,532	\$40,000	\$43,000	\$43,000	\$43,000
A93150-44035	Postage			(\$1,670)	(\$1,000)	\$1,000	\$1,000	\$1,000
A93150-44036	Telephone			\$17,927	\$15,245	\$20,100	\$20,100	\$20,100
A93150-44037	Insurance			\$183,009	\$199,249	\$199,526	\$199,526	\$199,526
A93150-44038	Travel Mileage Freight			\$5,470	\$7,500	\$7,500	\$7,500	\$7,500
A93150-44039	Conferences Training Tuition			\$10,408	\$16,614	\$19,370	\$19,370	\$19,370
A93150-44040	Books Transcripts Subscript			\$180	\$7,230	\$6,820	\$6,820	\$6,820
A93150-44042	Printing And Advertising			\$14,259	\$17,500	\$17,500	\$17,500	\$17,500
A93150-44046	Fees For Services			\$58,891	\$338,345	\$75,635	\$75,635	\$75,635
A93150-44050	Refuse Charges			\$53,476	\$62,200	\$62,200	\$62,200	\$62,200
A93150-44065	Photocopier Lease			\$5,279	\$9,729	\$9,828	\$9,828	\$9,828
A93150-44070	Equipment Repair And Rental			\$500,732	\$440,783	\$529,940	\$529,940	\$456,279
A93150-44071	Property Repair And Rental			\$195,572	\$150,094	\$143,344	\$143,344	\$143,344

A3150 Correctional Facility

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A93150-44072	Vehicle Maintenance			\$33,960	\$37,000	\$37,000	\$37,000	\$37,000
A93150-44101	Electric			\$452,568	\$494,400	\$510,000	\$510,000	\$510,000
A93150-44102	Gas And Oil			\$36,029	\$44,200	\$44,200	\$44,200	\$44,200
A93150-44103	Fuel			\$0	\$0	\$20,000	\$20,000	\$20,000
A93150-44104	Natural Gas			\$243,861	\$250,250	\$264,000	\$264,000	\$264,000
A93150-44105	Water			\$106,667	\$135,565	\$130,000	\$130,000	\$130,000
A93150-44106	Sewer Charges			\$103,424	\$120,000	\$120,000	\$120,000	\$120,000
A93150-44201	Uniforms And Clothing			\$146,290	\$155,530	\$164,300	\$164,300	\$164,300
A93150-44251	Medical Care			\$6,294,197	\$5,890,000	\$5,981,900	\$5,981,900	\$5,981,900
A93150-44253	Food And Concessions			\$1,295,325	\$1,272,175	\$1,652,980	\$1,652,980	\$1,652,980
A93150-44300	Association Dues			\$250	\$300	\$300	\$300	\$300
A93150-44902	Risk Retention Fund Charges			\$1,497,353	\$1,497,353	\$1,497,353	\$1,497,353	\$1,497,353
A93150-44903	DGS Shared Services Charges			\$392,172	\$403,938	\$416,057	\$416,057	\$416,057
A93150-44999	Misc Contractual Expense			\$64,429	\$64,810	\$71,810	\$71,810	\$71,810
Subtotal				\$12,145,447	\$12,107,195	\$12,495,664	\$12,495,664	\$12,422,003

Benefits

A93150-89010	State Retirement			\$5,162,407	\$5,836,084	\$6,710,208	\$6,710,208	\$6,710,208
A93150-89030	Social Security			\$2,384,771	\$2,280,814	\$2,280,814	\$2,514,619	\$2,514,619
A93150-89060	Hospital and Medical Insurance			\$7,637,003	\$7,911,145	\$8,598,165	\$8,598,165	\$8,598,165
Subtotal				\$15,184,181	\$16,028,043	\$17,589,187	\$17,822,992	\$17,822,992

Local Revenue

A13150-01526	Disciplinary Sanctions			(\$11,184)	(\$6,000)	(\$10,000)	(\$10,000)	(\$10,000)
Subtotal				(\$11,184)	(\$6,000)	(\$10,000)	(\$10,000)	(\$10,000)

Misc Revenue

A23150-02261	Subpoena Fee			\$0	(\$40)	(\$40)	(\$40)	(\$40)
A23150-02263	Correctional Commissary Rev.			(\$128,000)	(\$128,000)	(\$128,000)	(\$128,000)	(\$128,000)
A23150-02264	Jail Facilities-Other Govts.			(\$5,684,263)	(\$8,638,786)	(\$6,825,805)	(\$6,825,805)	(\$6,825,805)
A23150-02450	Commissions			(\$669,380)	(\$825,000)	(\$625,000)	(\$625,000)	(\$625,000)
A23150-02650	Sale of Scrap & Excess Matl.			(\$167)	(\$250)	(\$250)	(\$250)	(\$250)
A23150-02770	Other Unclassified Revenues			\$0	(\$20)	(\$20)	(\$20)	(\$20)
Subtotal				(\$6,481,810)	(\$9,592,096)	(\$7,579,115)	(\$7,579,115)	(\$7,579,115)

State Aid Revenue

A33150-03388	Law Enforce Aiding Animals Shl			\$0	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
Subtotal				\$0	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)

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)	(\$13,000)
Subtotal				(\$47,584)	(\$74,832)	(\$13,000)	(\$13,000)	(\$13,000)

Total Appropriations**Total Revenue****Net County**

\$59,388,361	\$60,380,525	\$63,154,651	\$63,468,552	\$63,394,891
(\$6,540,578)	(\$10,172,928)	(\$8,102,115)	(\$8,102,115)	(\$8,102,115)
\$52,847,783	\$50,207,597	\$55,052,536	\$55,366,437	\$55,292,776

A3189 STOP-DWI

	2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
A3189 STOP-DWI							
Personnel Services							
A93189-12813 Stop DWI Specialist	1	1	\$148,052	\$53,766	\$53,766	\$55,379	\$55,379
A93189-14135 Sheriffs First Sergeant	1	1	\$91,921	\$90,594	\$93,311	\$93,311	\$93,311
A93189-15504 Administrative Assistant	2	2	\$0	\$103,000	\$103,000	\$106,090	\$106,090
A93189-19850 Sick Leave Incentive			\$750	\$1,500	\$1,500	\$1,500	\$1,500
A93189-19900 Overtime Regular			\$20,901	\$20,000	\$20,000	\$20,000	\$20,000
A93189-19915 Hazardous Duty Pay			\$0	\$1,250	\$1,500	\$1,500	\$1,500
A93189-19930 Personal Leave Pay			\$0	\$1,500	\$1,500	\$1,500	\$1,500
A93189-19948 Shift Differential			\$204	\$660	\$1,000	\$1,000	\$1,000
A93189-19950 Longevity Raise			\$8,000	\$8,500	\$8,500	\$8,500	\$8,500
A93189-19951 Health Insurance Buyout			\$2,042	\$3,000	\$3,000	\$3,000	\$3,000
A93189-19952 Compensatory Time Payout			\$0	\$1,000	\$1,000	\$1,000	\$1,000
A93189-19970 Temporary Help			\$24,785	\$34,540	\$20,000	\$20,000	\$20,000
A93189-19980 Clothing Allowance			\$300	\$300	\$300	\$300	\$300
Subtotal	4	4	\$296,955	\$319,610	\$308,377	\$313,080	\$313,080
Equipment							
A93189-22001 Office Equipment			\$0	\$700	\$700	\$700	\$700
A93189-22800 Specialty Equipment			\$3,054	\$5,000	\$5,000	\$5,000	\$5,000
Subtotal			\$3,054	\$5,700	\$5,700	\$5,700	\$5,700
Contractual Expenses							
A93189-44020 Office Supplies			\$517	\$1,000	\$1,000	\$1,000	\$1,000
A93189-44029 Automobile Parts/Supplies			\$0	\$500	\$500	\$500	\$500
A93189-44035 Postage			\$61	\$500	\$500	\$500	\$500
A93189-44036 Telephone			\$548	\$1,500	\$1,500	\$1,500	\$1,500
A93189-44037 Insurance			\$761	\$799	\$817	\$817	\$817
A93189-44038 Travel Mileage Freight			\$0	\$1,500	\$1,000	\$1,000	\$1,000
A93189-44039 Conferences Training Tuition			\$693	\$5,000	\$4,000	\$4,000	\$4,000
A93189-44040 Books Transcripts Subscript			\$756	\$1,500	\$1,500	\$1,500	\$1,500
A93189-44042 Printing And Advertising			\$10,518	\$16,000	\$16,000	\$16,000	\$16,000
A93189-44046 Fees For Services			\$468,847	\$402,706	\$385,900	\$385,900	\$385,900
A93189-44065 Photocopier Lease			\$690	\$2,000	\$2,198	\$2,198	\$2,198
A93189-44070 Equipment Repair And Rental			\$0	\$21,800	\$5,000	\$5,000	\$5,000
A93189-44072 Vehicle Maintenance			\$913	\$6,000	\$10,000	\$10,000	\$10,000
A93189-44102 Gas And Oil			\$2,157	\$3,000	\$3,500	\$3,500	\$3,500
A93189-44108 Testing			\$2,929	\$5,000	\$6,000	\$6,000	\$6,000
A93189-44903 DGS Shared Services Charges			\$3,018	\$3,109	\$3,348	\$3,348	\$3,348
Subtotal			\$492,408	\$471,914	\$442,763	\$442,763	\$442,763
Benefits							
A93189-89010 State Retirement			\$45,889	\$21,695	\$59,270	\$59,270	\$59,270
A93189-89030 Social Security			\$22,189	\$24,221	\$24,221	\$23,951	\$23,951
A93189-89060 Hospital and Medical Insurance			\$35,376	\$44,906	\$16,431	\$16,431	\$16,431
Subtotal			\$103,454	\$90,822	\$99,922	\$99,652	\$99,652

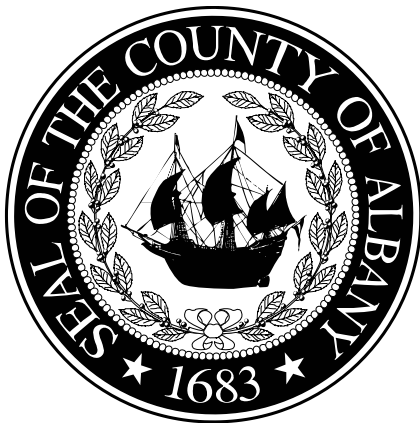
A3189 STOP-DWI

	2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
Misc Revenue							
A23189-02615 DWI Program Fines			(\$271,242)	(\$395,000)	(\$395,000)	(\$395,000)	(\$395,000)
A23189-02616 Victim Impact Panel Surcharge			(\$44,485)	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)
Subtotal			(\$315,727)	(\$435,000)	(\$435,000)	(\$435,000)	(\$435,000)
State Aid Revenue							
A33189-03327 Governor's Traffic Safety			(\$70,692)	(\$55,000)	(\$55,000)	(\$55,000)	(\$55,000)
Subtotal			(\$70,692)	(\$55,000)	(\$55,000)	(\$55,000)	(\$55,000)
Total Appropriations			\$895,871	\$888,046	\$856,762	\$861,195	\$861,195
Total Revenue			(\$386,419)	(\$490,000)	(\$490,000)	(\$490,000)	(\$490,000)
Net County			\$509,452	\$398,046	\$366,762	\$371,195	\$371,195

2026 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS

A: GENERAL FUND—ANCILLARY ACCOUNTS



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

A5630 Capital District Transportatio	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	\$170,000
A95630-44450 CDTA			\$1,077,745	\$1,059,524	\$1,078,514	\$1,078,514	\$1,078,514
Subtotal			\$1,134,479	\$1,229,524	\$1,248,514	\$1,248,514	\$1,248,514
Local Revenue							
A15630-01722 CDTA Swiper Contribution			(\$17,091)	(\$37,000)	(\$37,000)	(\$37,000)	(\$37,000)
Subtotal			(\$17,091)	(\$37,000)	(\$37,000)	(\$37,000)	(\$37,000)
Total Appropriations			\$1,134,479	\$1,229,524	\$1,248,514	\$1,248,514	\$1,248,514
Total Revenue			(\$17,091)	(\$37,000)	(\$37,000)	(\$37,000)	(\$37,000)
Net County			\$1,117,388	\$1,192,524	\$1,211,514	\$1,211,514	\$1,211,514

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	\$15,494,955	\$16,000,000	\$16,000,000	\$16,000,000
Subtotal			\$14,669,542	\$15,494,955	\$16,000,000	\$16,000,000	\$16,000,000
Total Appropriations			\$14,669,542	\$15,494,955	\$16,000,000	\$16,000,000	\$16,000,000
Total Revenue			\$0	\$0	\$0	\$0	\$0
Net County			\$14,669,542	\$15,494,955	\$16,000,000	\$16,000,000	\$16,000,000

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	\$400,000
Subtotal			\$0	\$400,000	\$400,000	\$400,000	\$400,000
Total Appropriations			\$0	\$400,000	\$400,000	\$400,000	\$400,000
Total Revenue			\$0	\$0	\$0	\$0	\$0
Net County			\$0	\$400,000	\$400,000	\$400,000	\$400,000

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	\$1,397,468
Subtotal			\$1,075,769	\$1,296,767	\$1,356,765	\$1,397,468	\$1,397,468
Misc Revenue							
A28753-02418 Rent Cooperative Extension			(\$123,276)	(\$246,552)	(\$246,552)	(\$246,552)	(\$246,552)
Subtotal			(\$123,276)	(\$246,552)	(\$246,552)	(\$246,552)	(\$246,552)
Total Appropriations			\$1,075,769	\$1,296,767	\$1,356,765	\$1,397,468	\$1,397,468
Total Revenue			(\$123,276)	(\$246,552)	(\$246,552)	(\$246,552)	(\$246,552)
Net County			\$952,493	\$1,050,215	\$1,110,213	\$1,150,916	\$1,150,916

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	\$10,000
Subtotal			\$7,180	\$10,000	\$10,000	\$10,000	\$10,000
Total Appropriations			\$7,180	\$10,000	\$10,000	\$10,000	\$10,000
Total Revenue			\$0	\$0	\$0	\$0	\$0
Net County			\$7,180	\$10,000	\$10,000	\$10,000	\$10,000

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
A91996-22050	Computer Equipment			\$0	\$1,400	\$0	\$0	\$0
Subtotal				\$1,291	\$1,400	\$0	\$0	\$0
Contractual Expenses								
A91996-44041	Computer Fees			\$287	\$0	\$0	\$0	\$0
A91996-44046	Fees For Services			\$6,235	\$8,600	\$10,000	\$10,000	\$10,000
Subtotal				\$6,522	\$8,600	\$10,000	\$10,000	\$10,000
Total Appropriations				\$7,813	\$10,000	\$10,000	\$10,000	\$10,000
Total Revenue				\$0	\$0	\$0	\$0	\$0
Net County				\$7,813	\$10,000	\$10,000	\$10,000	\$10,000

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	\$10,419,689
Subtotal for: Fringe Benefits	\$11,227,906	\$13,043,236	\$10,419,689	\$10,419,689	\$10,419,689
Total Appropriations	\$11,227,906	\$13,043,236	\$10,419,689	\$10,419,689	\$10,419,689
Revenue					
Total Revenue	\$0	\$0	\$0	\$0	\$0
County Share	\$11,227,906	\$13,043,236	\$10,419,689	\$10,419,689	\$10,419,689

A FUND SUMMARY

Description	2024 Actual	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
<i>Appropriations</i>					
General Government	\$233,414,166	\$266,584,706	\$252,934,340	\$257,318,346	\$257,429,062
Education	\$44,597,811	\$43,605,000	\$44,005,000	\$44,005,000	\$43,605,000
Public Safety	\$123,706,571	\$133,207,313	\$127,832,921	\$128,326,708	\$128,333,796
Health/Mental Health	\$55,210,152	\$64,961,441	\$60,295,298	\$60,532,473	\$61,137,118
Transportation	\$1,135,359	\$1,248,514	\$1,248,514	\$1,248,514	\$1,248,514
Econ Asst/Opportunity	\$219,542,733	\$250,447,431	\$245,468,965	\$245,761,922	\$244,963,800
Culture/Recreation	\$2,660,195	\$3,608,723	\$3,245,756	\$3,297,295	\$3,447,295
Home/Community	\$22,550,858	\$31,566,134	\$21,573,856	\$21,667,880	\$22,000,720
<i>Undistributed</i>					
Employee Benefits					
Hospital and Medical	\$12,411,657	\$10,419,689	\$10,419,689	\$10,419,689	\$10,419,689
Protection Future Benefits Ret	-	-	-	-	-
Tax Anticipation Notes Int	-	-	-	-	-
<i>Interfund Transfers</i>					
Transfer Civic Center Capital	-	-	-	-	-
Transfer Debt Service Reserve	\$10,000,000	\$5,000,000	\$10,000,000	\$5,000,000	\$5,000,000
Transfer Hotel Motel	-	-	-	-	-
Transfer Nursing Home Fund	-	\$10,790,729	\$8,367,621	\$10,790,729	\$10,790,729
Transfer Risk Retention Fund	\$1,805,214	\$1,619,962	\$1,805,214	\$1,619,962	\$1,619,962
Transfer Road Fund	\$13,125,389	\$13,364,051	\$13,125,389	\$13,364,051	\$13,364,051
Transfer Road Machinery	-	-	-	-	-
Transfer to Capital Projects	-	\$5,475,354	\$10,000,000	\$5,475,354	\$5,475,354
Transfer to Debt Service Fund	\$26,739,660	\$24,252,842	\$26,739,660	\$24,252,842	\$24,252,842
Transfers to Other Funds	-	-	-	-	-
Total Appropriations	\$766,899,765	\$866,151,889	\$837,062,223	\$833,080,765	\$833,087,932
<i>Revenues</i>					
Local Tax Items	\$551,222,124	\$561,343,005	\$551,733,664	\$561,287,609	\$561,287,609
Dept./Misc. Income	\$36,543,214	\$37,384,542	\$37,191,299	\$37,198,917	\$37,233,917
State Aid	\$97,712,900	\$132,900,772	\$130,551,327	\$130,551,327	\$129,538,196
Federal Aid	\$81,568,430	\$85,216,543	\$84,044,455	\$84,044,455	\$85,029,753
Health/Mental Health	-	-	-	-	-
Econ Asst/Opportunity	-	-	-	-	-
Culture/Recreation	-	-	-	-	-
Home/Community	-	-	-	-	-
<i>Interfund Transfer</i>					
Interfund Transfer Highway	-	-	-	-	-
Interfund Transfer NH Fund	-	-	-	-	-
Interfund Transfer Sewer	-	-	-	-	-
Interfund Transfers	\$2,637,758	\$519,117	\$480,993	\$519,117	\$519,117
Subtotal Revenues	\$769,684,426	\$817,363,979	\$804,001,738	\$813,601,425	\$813,608,592
Appropriated Fund Balance	-	\$2,449,211	-	-	-
Appropriated Reserves	-	\$19,441,868	\$19,479,340	\$19,479,340	\$19,479,340
Fund Balance	-	-	-	-	-
Total All Revenue	\$769,684,426	\$839,255,058	\$823,481,078	\$833,080,765	\$833,087,932

2026 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS

CS: RISK RETENTION FUND



Daniel P. McCoy

County Executive

M. David Reilly

Commissioner of Management & Budget

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	\$225,547
Subtotal			\$163,650	\$225,547	\$225,547	\$225,547	\$225,547
Total Appropriations			\$163,650	\$225,547	\$225,547	\$225,547	\$225,547
Total Revenue			\$0	\$0	\$0	\$0	\$0
Net County			\$163,650	\$225,547	\$225,547	\$225,547	\$225,547

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			\$422,228	\$443,148	\$440,000	\$440,000	\$440,000
Subtotal			\$422,228	\$443,148	\$440,000	\$440,000	\$440,000
Total Appropriations			\$422,228	\$443,148	\$440,000	\$440,000	\$440,000
Total Revenue			\$0	\$0	\$0	\$0	\$0
Net County			\$422,228	\$443,148	\$440,000	\$440,000	\$440,000

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- Misc Contractual			\$193,781	\$175,000	\$175,000	\$175,000	\$175,000
Subtotal			\$193,781	\$175,000	\$175,000	\$175,000	\$175,000
Misc Revenue							
CS2193-02401 Int & Earnings on			(\$443,552)	(\$325,000)	(\$342,000)	(\$342,000)	(\$342,000)
CS2193-02680 Insurance Recoveries			(\$649,026)	(\$925,000)	(\$925,000)	(\$925,000)	(\$925,000)
CS2193-02701 Refund Prior Year			(\$494)	\$0	\$0	\$0	\$0
Subtotal			(\$1,093,072)	(\$1,250,000)	(\$1,267,000)	(\$1,267,000)	(\$1,267,000)
Total Appropriations			\$193,781	\$175,000	\$175,000	\$175,000	\$175,000
Total Revenue			(\$1,093,072)	(\$1,250,000)	(\$1,267,000)	(\$1,267,000)	(\$1,267,000)
Net County			(\$899,291)	(\$1,075,000)	(\$1,092,000)	(\$1,092,000)	(\$1,092,000)

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	\$825,750
Subtotal			\$2,936,208	\$825,750	\$825,750	\$825,750	\$825,750
Local Revenue							
CS1193-01290 Risk Retention Charges			(\$3,911,795)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)
Subtotal			(\$3,911,795)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)
Total Appropriations			\$2,936,208	\$825,750	\$825,750	\$825,750	\$825,750
Total Revenue			(\$3,911,795)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)
Net County			(\$975,587)	(\$1,674,250)	(\$1,674,250)	(\$1,674,250)	(\$1,674,250)

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	\$3,575,000
Subtotal			\$1,969,671	\$3,462,580	\$3,575,000	\$3,575,000	\$3,575,000
Local Revenue							
CS1904-01684 Workers Compensation Recoverie			(\$609,506)	\$0	\$0	(\$300,000)	(\$300,000)
Subtotal			(\$609,506)	\$0	\$0	(\$300,000)	(\$300,000)
Total Appropriations			\$1,969,671	\$3,462,580	\$3,575,000	\$3,575,000	\$3,575,000
Total Revenue			(\$609,506)	\$0	\$0	(\$300,000)	(\$300,000)
Net County			\$1,360,165	\$3,462,580	\$3,575,000	\$3,275,000	\$3,275,000

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	\$385,000
Subtotal			\$166,980	\$385,000	\$385,000	\$385,000	\$385,000
Total Appropriations			\$166,980	\$385,000	\$385,000	\$385,000	\$385,000
Total Revenue			\$0	\$0	\$0	\$0	\$0
Net County			\$166,980	\$385,000	\$385,000	\$385,000	\$385,000

CS FUND SUMMARY					
Description	2024 Actual	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
<i>Appropriations</i>					
General Government	\$4,530,199	\$1,666,297	\$1,666,297	\$1,666,297	\$1,666,297
<i>Undistributed</i>					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	-	-	-	-	-
Unemployment Insurance	\$160,644	\$385,000	\$385,000	\$385,000	\$385,000
Workers Compensation	\$62,371	\$3,575,000	\$3,575,000	\$3,575,000	\$3,575,000
<u>Interfund Transfers</u>					
Transfer Workers Compensation	-	-	-	-	-
Transfers to Other Funds	-	-	-	-	-
<u>Bonds</u>					
Interest Payments	\$10,605	\$8,695	\$8,695	\$8,695	\$8,695
PRINCIPAL	-	\$51,970	\$51,970	\$51,970	\$51,970
Total Appropriations	\$4,763,819	\$5,686,962	\$5,686,962	\$5,686,962	\$5,686,962
<i>Revenues</i>					
Dept./Misc. Income	\$6,001,537	\$4,067,000	\$3,767,000	\$4,067,000	\$4,067,000
<u>Interfund Transfer</u>					
Interfund Transfer Unemploy.	-	-	-	-	-
Interfund Transfers	\$1,805,214	\$1,619,962	\$1,805,214	\$1,619,962	\$1,619,962
Interfund Transfers Workcomp.	-	-	-	-	-
Appropriated Reserves	-	-	-	-	-
Appropriated Fund Balance	-	-	-	-	-
Total All Revenue	\$7,806,751	\$5,686,962	\$5,572,214	\$5,686,962	\$5,686,962

2026 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS

D FUND: PUBLIC WORKS

DM FUND: ROAD MACHINERY MAINTENANCE



Daniel P. McCoy

County Executive

M. David Reilly

Commissioner of Management & Budget

D5010 Public Works Administration

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
D5010 Public Works Administration								
Personnel Services								
D95010-11011	Commissioner Public Works	1	1	\$124,121	\$127,691	\$127,691	\$135,000	\$135,000
D95010-11111	Deputy Comm of Public Works	1	1	\$105,262	\$112,023	\$112,023	\$120,000	\$120,000
D95010-11230	Director of Highway Operations	1	1	\$91,150	\$93,885	\$93,885	\$96,702	\$96,702
D95010-11232	Superintendent Of Buildings	1	1	\$89,365	\$92,045	\$92,045	\$94,807	\$94,807
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	\$60,000
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	\$58,350
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	\$63,681
D95010-19950	Longevity Raise			\$10,150	\$15,500	\$11,650	\$11,650	\$11,650
D95010-19951	Health Insurance Buyout			\$3,250	\$6,000	\$3,000	\$3,000	\$3,000
Subtotal		9	7	\$608,183	\$691,006	\$617,022	\$643,190	\$643,190

Equipment

D95010-22001	Office Equipment			\$893	\$1,000	\$1,000	\$1,000	\$1,000
D95010-22050	Computer Equipment			\$7,092	\$8,000	\$8,000	\$8,000	\$8,000
Subtotal				\$7,985	\$9,000	\$9,000	\$9,000	\$9,000

Contractual Expenses

D95010-44020	Office Supplies			\$3,164	\$3,366	\$3,366	\$3,366	\$3,366
D95010-44035	Postage			\$540	\$500	\$500	\$500	\$500
D95010-44036	Telephone			\$19,600	\$30,881	\$30,881	\$30,881	\$30,881
D95010-44038	Travel Mileage Freight			\$0	\$100	\$100	\$100	\$100
D95010-44039	Conferences Training Tuition			\$779	\$3,000	\$3,000	\$3,000	\$3,000
D95010-44041	Computer Fees			\$574	\$0	\$0	\$0	\$0
D95010-44042	Printing And Advertising			\$297	\$600	\$1,000	\$1,000	\$1,000
D95010-44065	Photocopier Lease			\$1,284	\$1,300	\$1,300	\$1,300	\$1,300
D95010-44477	Cap. Dist. Regional Planning			\$80,459	\$82,973	\$85,359	\$85,359	\$85,359
D95010-44485	Complete Streets Program			\$0	\$50,000	\$1	\$1	\$1
D95010-44903	DGS Shared Services Charges			\$266,920	\$274,928	\$283,176	\$283,176	\$283,176
Subtotal				\$373,617	\$447,648	\$408,683	\$408,683	\$408,683

Benefits

D95010-89010	State Retirement			\$77,788	\$92,129	\$98,246	\$98,246	\$98,246
D95010-89030	Social Security			\$45,865	\$52,403	\$52,403	\$49,205	\$49,205
D95010-89060	Hospital and Medical Insurance			(\$16,355)	\$44,058	\$202,861	\$202,861	\$202,861
Subtotal				\$107,298	\$188,590	\$353,510	\$350,312	\$350,312

Total Appropriations**Total Revenue****Net County**

\$1,097,083	\$1,336,244	\$1,388,215	\$1,411,185	\$1,411,185
\$0	\$0	\$0	\$0	\$0
\$1,097,083	\$1,336,244	\$1,388,215	\$1,411,185	\$1,411,185

D5020 Highway-Engineering Division		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
D5020 Highway-Engineering Division								
Personnel Services								
D95020-11234	Director Engineering Services	1	0	\$0	\$66,589	\$0	\$0	\$0
D95020-12601	Civil Engineer	1	1	\$90,501	\$87,550	\$97,087	\$100,000	\$100,000
D95020-12602	Junior Engineer	0	1	\$0	\$0	\$87,378	\$90,000	\$90,000
D95020-12605	Traffic Engineer	1	1	\$81,685	\$84,135	\$84,135	\$86,660	\$86,660
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	\$74,263
D95020-13601	Principal Engineering Tech	1	1	\$24,388	\$81,076	\$79,611	\$82,000	\$82,000
D95020-13603	Senior Engineering Technician	1	1	\$24,830	\$61,249	\$62,714	\$64,596	\$64,596
D95020-13605	Engineering Technician	0	1	\$13,008	\$0	\$55,593	\$57,261	\$57,261
D95020-13621	Senior Traffic Technician	1	1	\$59,001	\$62,155	\$62,155	\$64,020	\$64,020
D95020-19900	Overtime			\$0	\$64	\$0	\$0	\$0
D95020-19950	Longevity Raise			\$12,150	\$12,150	\$15,000	\$15,000	\$15,000
D95020-19951	Health Insurance Buyout			\$1,000	\$1,000	\$0	\$0	\$0
Subtotal		8	8	\$395,890	\$593,894	\$615,773	\$633,800	\$633,800
Contractual Expenses								
D95020-44003	Capital District Trans.			\$10,571	\$19,430	\$15,000	\$15,000	\$15,000
D95020-44004	Road Striping			\$163,946	\$406,856	\$350,000	\$350,000	\$350,000
D95020-44020	Office Supplies			\$1,436	\$1,500	\$1,500	\$1,500	\$1,500
D95020-44030	Other Supplies			\$3,726	\$3,560	\$3,700	\$3,700	\$3,700
D95020-44039	Conferences/Training/Tuition			\$0	\$140	\$0	\$0	\$0
D95020-44040	Books Transcripts Subscript			\$0	\$95,000	\$105,000	\$105,000	\$105,000
D95020-44049	Special Programs			\$41,081	\$54,500	\$55,000	\$55,000	\$55,000
D95020-44065	Photocopier Lease			\$1,095	\$1,300	\$1,300	\$1,300	\$1,300
D95020-44076	Road Signs			\$1,657	\$7,500	\$7,500	\$7,500	\$7,500
D95020-44903	Shared Services Charges			\$12,956	\$13,345	\$13,746	\$13,746	\$13,746
Subtotal				\$236,468	\$603,131	\$552,746	\$552,746	\$552,746
Benefits								
D95020-89010	State Retirement			\$60,414	\$85,878	\$74,091	\$74,091	\$74,091
D95020-89030	Social Security			\$29,425	\$47,260	\$47,260	\$48,486	\$48,486
D95020-89060	Hospital and Medical Insurance			\$151,416	\$168,022	\$149,404	\$149,404	\$149,404
Subtotal				\$241,255	\$301,160	\$270,755	\$271,981	\$271,981
Misc Revenue								
D25020-02682	Permit Fees			(\$34,818)	(\$43,000)	(\$60,000)	(\$60,000)	(\$60,000)
Subtotal				(\$34,818)	(\$43,000)	(\$60,000)	(\$60,000)	(\$60,000)
State Aid Revenue								
D35020-03327	Governor's Traffic Safety			(\$90,000)	(\$129,000)	(\$129,000)	(\$129,000)	(\$129,000)
Subtotal				(\$90,000)	(\$129,000)	(\$129,000)	(\$129,000)	(\$129,000)
Total Appropriations				\$873,613	\$1,498,185	\$1,439,274	\$1,458,527	\$1,458,527
Total Revenue				(\$124,818)	(\$172,000)	(\$189,000)	(\$189,000)	(\$189,000)
Net County				\$748,795	\$1,326,185	\$1,250,274	\$1,269,527	\$1,269,527

D5110 Maintenance of Roads & Bridges		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
D5110 Maintenance of Roads & Bridges								
Personnel Services								
D95110-12448	Health & Safety Coordinator	1	1	\$57,752	\$63,000	\$63,000	\$64,890	\$64,890
D95110-16206	Clerk I	2	2	\$49,451	\$50,935	\$52,464	\$52,464	\$52,464
D95110-17202	Highway Foreman III	1	1	\$0	\$1	\$1	\$1	\$1
D95110-17205	Highway Foreman II	7	7	\$472,938	\$473,900	\$473,900	\$488,117	\$488,117
D95110-17210	Equipment Operator Instructor	2	2	\$110,870	\$112,264	\$115,634	\$115,634	\$115,634
D95110-17212	Equipment Operator I	27	25	\$987,093	\$1,200,680	\$1,253,442	\$1,253,442	\$1,253,442
D95110-17215	Equipment Operator II	18	18	\$819,581	\$929,391	\$1,013,580	\$1,013,580	\$1,013,580
D95110-17217	Equipment Operator III	9	11	\$491,553	\$505,188	\$635,987	\$635,987	\$635,987
D95110-17234	Aerial Tower Operator	1	1	\$38,123	\$56,132	\$57,817	\$57,817	\$57,817
D95110-19900	Overtime			\$292,330	\$325,750	\$275,000	\$275,000	\$275,000
D95110-19903	Overtime Incentive			\$0	\$26,250	\$64,000	\$64,000	\$64,000
D95110-19904	One Person Plow			\$77,829	\$100,320	\$112,640	\$112,640	\$112,640
D95110-19948	Shift Differential Pay			\$34,521	\$76,560	\$84,480	\$84,480	\$84,480
D95110-19950	Longevity Raise			\$86,900	\$103,750	\$99,000	\$99,000	\$99,000
D95110-19951	Health Insurance Buyout			\$8,084	\$6,000	\$6,000	\$6,000	\$6,000
D95110-19952	Compensatory Time Payout			\$205	\$1,800	\$1,800	\$1,800	\$1,800
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	\$26,250
D95110-19984	Special Crew Pay			\$60	\$9,600	\$9,600	\$9,600	\$9,600
Subtotal		68	68	\$3,547,290	\$4,067,771	\$4,344,595	\$4,360,702	\$4,360,702
Equipment								
D95110-22080	Specialty Equipment			\$684,585	\$119,379	\$48,000	\$48,000	\$48,000
D95110-22150	Maintenance Equipment			\$2,150	\$2,500	\$2,500	\$2,500	\$2,500
Subtotal				\$686,735	\$121,879	\$50,500	\$50,500	\$50,500
Contractual Expenses								
D95110-44022	Maintenance Supplies			\$2,541	\$5,400	\$5,400	\$5,400	\$5,400
D95110-44028	Safety Supplies			\$12,666	\$13,473	\$13,473	\$13,473	\$13,473
D95110-44037	Insurance			\$165,489	\$151,832	\$133,667	\$133,667	\$133,667
D95110-44039	Conferences/Training/Tuition			\$1,400	\$3,000	\$3,000	\$3,000	\$3,000
D95110-44046	Fees For Services			\$246,515	\$343,769	\$276,000	\$276,000	\$276,000
D95110-44071	Property Repair And Rental			\$19,983	\$20,400	\$35,000	\$35,000	\$35,000
D95110-44075	Bridge And Road Repair			\$178,225	\$200,000	\$200,000	\$200,000	\$200,000
D95110-44077	Road Materials			\$106,094	\$120,900	\$120,900	\$120,900	\$120,900
D95110-44080	Road Machinery Fund Payment			\$2,036,580	\$2,070,654	\$2,070,654	\$2,090,832	\$2,090,832
D95110-44105	Water			\$3,062	\$3,900	\$3,900	\$3,900	\$3,900
D95110-44201	Uniforms And Clothing			\$19,913	\$30,388	\$25,000	\$25,000	\$25,000
D95110-44492	Lawson Lake Improvement			\$4,561	\$5,000	\$5,000	\$5,000	\$5,000
D95110-44903	Shared Services Charges			\$68,037	\$70,079	\$72,182	\$72,182	\$72,182
D95110-44999	Misc Contractual Expense			\$5,768	\$6,400	\$6,400	\$6,400	\$6,400
Subtotal				\$2,870,834	\$3,045,195	\$2,970,576	\$2,990,754	\$2,990,754

D5110 Maintenance of Roads & Bridges	2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
Benefits							
D95110-89010 State Retirement			\$464,143	\$556,880	\$605,668	\$605,668	\$605,668
D95110-89030 Social Security			\$262,180	\$305,258	\$305,258	\$333,594	\$333,594
D95110-89060 Hospital and Medical Insurance			\$1,408,707	\$1,581,912	\$1,836,774	\$1,836,774	\$1,836,774
Subtotal			\$2,135,030	\$2,444,050	\$2,747,700	\$2,776,036	\$2,776,036
Misc Revenue							
D25110-02401 Int & Earnings on Investments			(\$46,130)	(\$25,000)	(\$38,000)	(\$38,000)	(\$38,000)
D25110-02650 Sale of Scrap Excess Materials			(\$11,415)	(\$27,000)	(\$80,000)	(\$80,000)	(\$80,000)
D25110-02680 Insurance Recoveries			(\$5,872)	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)
D25110-02683 Motor Vehicle Tax			(\$1,810,536)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)
D25110-02770 Other Unclassified Revenues			(\$1,245)	\$0	\$0	\$0	\$0
Subtotal			(\$1,875,198)	(\$1,864,000)	(\$1,930,000)	(\$1,930,000)	(\$1,930,000)
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	\$9,678,895	\$10,113,371	\$10,177,992	\$10,177,992
Total Revenue			(\$1,875,198)	(\$2,111,545)	(\$1,930,000)	(\$1,930,000)	(\$1,930,000)
Net County			\$7,364,691	\$7,567,350	\$8,183,371	\$8,247,992	\$8,247,992

D5112 Highway-Permanent Improvement	2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
D5112 Highway-Permanent Improvement							
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	\$786,571	\$0	\$0	\$0
Subtotal			\$145,453	\$786,571	\$0	\$0	\$0
Contractual Expenses							
D95112-44075 Bridge And Road Repair			\$3,968,043	\$7,923,847	\$6,000,000	\$6,000,000	\$6,000,000
Subtotal			\$3,968,043	\$7,923,847	\$6,000,000	\$6,000,000	\$6,000,000
State Aid Revenue							
D35112-03591 Highway Capital Project			(\$4,545,971)	(\$8,088,215)	(\$6,000,000)	(\$6,000,000)	(\$6,000,000)
Subtotal			(\$4,545,971)	(\$8,088,215)	(\$6,000,000)	(\$6,000,000)	(\$6,000,000)
Total Appropriations			\$4,150,044	\$8,710,418	\$6,000,000	\$6,000,000	\$6,000,000
Total Revenue			(\$4,545,971)	(\$8,088,215)	(\$6,000,000)	(\$6,000,000)	(\$6,000,000)
Net County			(\$395,927)	\$622,203	\$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								
Personnel 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	\$60,326
DM9513-17511	Automotive Mech Foreman II	1	1	\$66,771	\$68,841	\$68,841	\$70,907	\$70,907
DM9513-17513	Automotive Mechanic	4	5	\$183,334	\$284,336	\$293,679	\$293,679	\$293,679
DM9513-17903	Blacksmith & Welder	1	0	\$57,863	\$0	\$0	\$0	\$0
DM9513-18403	Laborer	1	1	\$0	\$23,988	\$45,699	\$45,699	\$45,699
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	\$114,980
DM9513-19900	Overtime			\$11,919	\$15,000	\$15,000	\$15,000	\$15,000
DM9513-19903	Overtime Incentive			\$0	\$7,000	\$8,000	\$8,000	\$8,000
DM9513-19904	One Person Plow			\$0	\$3,520	\$5,280	\$5,280	\$5,280
DM9513-19950	Longevity Raise			\$10,250	\$11,000	\$10,750	\$10,750	\$10,750
DM9513-19951	Health Insurance Buyout			\$0	\$250	\$500	\$500	\$500
DM9513-19980	Clothing Allowance			\$4,125	\$3,150	\$3,500	\$3,500	\$3,500
DM9513-19981	Tool Allowance			\$7,904	\$8,100	\$8,100	\$8,100	\$8,100
DM9513-19984	Special Crew Pay			\$0	\$5,000	\$5,000	\$5,000	\$5,000
Subtotal		11	10	\$536,118	\$645,070	\$639,655	\$641,721	\$641,721
Equipment								
DM9513-22350	Tools			\$1,684	\$2,000	\$4,000	\$4,000	\$4,000
Subtotal				\$1,684	\$2,000	\$4,000	\$4,000	\$4,000
Contractual Expenses								
DM9513-44029	Automobile Parts/Supplies			\$451,626	\$500,000	\$500,000	\$500,000	\$500,000
DM9513-44037	Insurance			\$29,002	\$31,073	\$31,140	\$31,140	\$31,140
DM9513-44070	Equipment Repair And Rental			\$69,770	\$70,000	\$70,000	\$70,000	\$70,000
DM9513-44071	Property Repair And Rental			\$5,715	\$5,000	\$5,000	\$5,000	\$5,000
DM9513-44095	Solar Panels			\$0	\$0	\$400,000	\$400,000	\$400,000
DM9513-44101	Electric			\$100,696	\$396,150	\$121,150	\$121,150	\$121,150
DM9513-44102	Gas And Oil			\$186,751	\$249,129	\$300,000	\$300,000	\$300,000
DM9513-44103	Fuel			\$42,052	\$48,500	\$48,500	\$48,500	\$48,500
DM9513-44104	Natural Gas			\$21,266	\$34,000	\$34,000	\$34,000	\$34,000
DM9513-44105	Water			\$1,607	\$2,000	\$2,000	\$2,000	\$2,000
DM9513-44201	Uniforms And Clothing			\$6,609	\$7,700	\$7,700	\$7,700	\$7,700
DM9513-44903	Shared Services Charges			\$12,604	\$12,983	\$13,373	\$13,373	\$13,373
DM9513-44999	Misc Contractual Expense			\$30,267	\$30,000	\$30,000	\$30,000	\$30,000
Subtotal				\$957,965	\$1,386,535	\$1,562,863	\$1,562,863	\$1,562,863
Benefits								
DM9513-89010	State Retirement			\$63,529	\$83,219	\$80,220	\$80,220	\$80,220
DM9513-89030	Social Security			\$38,615	\$51,078	\$51,078	\$49,092	\$49,092
DM9513-89060	Hospital and Medical Insurance			\$355,517	\$246,425	\$290,787	\$290,787	\$290,787
Subtotal				\$457,661	\$380,722	\$422,085	\$420,099	\$420,099

DM5130 Road Machinery Maintenance	2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
Local Revenue							
DM1513-01723 Highway Payments Gas			(\$109,682)	(\$160,000)	(\$160,000)	(\$160,000)	(\$160,000)
Subtotal			(\$109,682)	(\$160,000)	(\$160,000)	(\$160,000)	(\$160,000)
Misc Revenue							
DM2513-02401 Int & Earning on Investments			(\$8,955)	(\$3,000)	(\$5,200)	(\$5,200)	(\$5,200)
DM2513-02640 Vehicle Wash Bldg Revenues			\$0	(\$7,500)	(\$1)	(\$1)	(\$1)
DM2513-02665 Sale of Equipment			(\$107,660)	(\$80,000)	(\$50,000)	(\$50,000)	(\$50,000)
DM2513-02801 Payment from Highway Fund			(\$2,036,580)	(\$2,070,654)	(\$2,070,654)	(\$2,090,832)	(\$2,090,832)
Subtotal			(\$2,153,195)	(\$2,161,154)	(\$2,125,855)	(\$2,146,033)	(\$2,146,033)
State Aid Revenue							
DM3513-03638 Solar Electric Credits			\$0	(\$275,000)	(\$400,000)	(\$400,000)	(\$400,000)
Subtotal			\$0	(\$275,000)	(\$400,000)	(\$400,000)	(\$400,000)
Total Appropriations			\$1,953,428	\$2,414,327	\$2,628,603	\$2,628,683	\$2,628,683
Total Revenue			(\$2,262,877)	(\$2,596,154)	(\$2,685,855)	(\$2,706,033)	(\$2,706,033)
Net County			(\$309,449)	(\$181,827)	(\$57,252)	(\$77,350)	(\$77,350)

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	\$60,000
D95142-44102 Gas And Oil			\$368,052	\$360,000	\$475,000	\$475,000	\$475,000
D95142-44107 Chemicals-Salt/Calc/Chl/Sand			\$1,230,619	\$1,955,600	\$1,955,600	\$1,955,600	\$1,955,600
Subtotal			\$1,637,973	\$2,365,600	\$2,490,600	\$2,490,600	\$2,490,600
Misc Revenue							
D25142-02302 Snow Removal Srvs-Other Govts.			(\$244,971)	(\$1,100,000)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)
Subtotal			(\$244,971)	(\$1,100,000)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)
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	\$2,365,600	\$2,490,600	\$2,490,600	\$2,490,600
Total Revenue			(\$396,041)	(\$1,100,000)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)
Net County			\$1,241,932	\$1,265,600	\$1,290,600	\$1,290,600	\$1,290,600

A8021 Stormwater Coalition

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

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	\$778,030
Subtotal for: Fringe Benefits	\$1,325,247	\$1,234,914	\$778,030	\$778,030	\$778,030
Total Appropriations	\$1,325,247	\$1,234,914	\$778,030	\$778,030	\$778,030
Revenue					
Total Revenue	\$0	\$0	\$0	\$0	\$0
County Share	\$1,325,247	\$1,234,914	\$778,030	\$778,030	\$778,030

D FUND SUMMARY					
Description	2024 Actual	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
<i>Appropriations</i>					
Transportation	\$18,243,830	\$22,761,109	\$21,431,460	\$21,538,304	\$21,538,304
<i>Undistributed</i>					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$1,126,636	\$778,030	\$778,030	\$778,030	\$778,030
<u>Interfund Transfers</u>					
Transfer Risk Retention Fund	\$366,717	\$366,717	\$366,717	\$366,717	\$366,717
Transfers to Other Funds	-	-	-	-	-
Total Appropriations	\$19,737,183	\$23,905,856	\$22,576,207	\$22,683,051	\$22,683,051
<i>Revenues</i>					
Dept./Misc. Income	\$3,980,721	\$3,190,000	\$3,190,000	\$3,190,000	\$3,190,000
State Aid	\$4,130,245	\$6,129,000	\$6,129,000	\$6,129,000	\$6,129,000
Federal Aid	-	-	-	-	-
<u>Interfund Transfer</u>					
Interfund Transfers	\$13,125,389	\$13,364,051	\$13,125,389	\$13,364,051	\$13,364,051
Transfer to Other Funds	-	-	-	-	-
Appropriated Fund Balance	-	\$308,532	-	-	-
Total All Revenue	\$21,236,355	\$22,991,583	\$22,444,389	\$22,683,051	\$22,683,051

DM FUND SUMMARY					
Description	2024 Actual	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
<i>Appropriations</i>					
Transportation	\$2,349,157	\$2,630,641	\$2,628,603	\$2,628,683	\$2,628,683
<i>Undistributed</i>					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$370	\$74,422	\$74,422	\$74,422	\$74,422
<u>Interfund Transfers</u>					
Transfer Risk Retention Fund	\$2,928	\$2,928	\$2,928	\$2,928	\$2,928
Transfers to Other Funds	-	-	-	-	-
Total Appropriations	\$2,352,455	\$2,707,991	\$2,705,953	\$2,706,033	\$2,706,033
<i>Revenues</i>					
Local Tax Items	\$112,515	\$160,000	\$160,000	\$160,000	\$160,000
Dept./Misc. Income	\$1,810,825	\$2,146,033	\$2,125,855	\$2,146,033	\$2,146,033
State Aid	-	\$400,000	\$400,000	\$400,000	\$400,000
<u>Interfund Transfer</u>					
Interfund Transfers	-	-	-	-	-
Transfer to Other Funds	-	-	-	-	-
Appropriated Fund Balance	-	-	-	-	-
Total All Revenue	\$1,923,340	\$2,706,033	\$2,685,855	\$2,706,033	\$2,706,033

2026 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS

G FUND: WATER PURIFICATION DISTRICT



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

G8110 Sewer District Adminstration

	2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
G8110 Sewer District Adminstration							
Personnel Services							
G98110-11130 Executive Dir Sewer District	1	1	\$126,072	\$129,855	\$129,855	\$135,000	\$135,000
G98110-11908 Asst Business Office Manager	1	1	\$0	\$63,654	\$63,654	\$65,564	\$65,564
G98110-11909 Business Office Manager	1	1	\$47,943	\$68,350	\$68,350	\$70,401	\$70,401
G98110-15501 Administrative Aide	0	0	\$31,154	\$0	\$0	\$0	\$0
G98110-19950 Longevity Raise			\$500	\$1,000	\$1,000	\$1,000	\$1,000
G98110-19951 Health Insurance Buyout			\$167	\$1,000	\$2,000	\$2,000	\$2,000
G98110-19952 Compensatory Time Payout			\$0	\$7,700	\$7,900	\$7,900	\$7,900
G98110-19970 Temporary Help			\$0	\$4,000	\$5,000	\$5,000	\$5,000
Subtotal	3	3	\$205,836	\$275,559	\$277,759	\$286,865	\$286,865
Equipment							
G98110-22001 Office Equipment			\$937	\$6,500	\$3,000	\$3,000	\$3,000
Subtotal			\$937	\$6,500	\$3,000	\$3,000	\$3,000
Contractual Expenses							
G98110-44020 Office Supplies			\$3,032	\$3,250	\$3,550	\$3,550	\$3,550
G98110-44035 Postage			\$1,197	\$3,500	\$3,500	\$3,500	\$3,500
G98110-44040 Books/Transcripts/Subscripts			\$0	\$2,263	\$1,800	\$1,800	\$1,800
G98110-44042 Printing And Advertising			\$1,206	\$1,750	\$1,750	\$1,750	\$1,750
G98110-44045 Engineering Fees			\$120,260	\$370,313	\$165,000	\$165,000	\$165,000
G98110-44046 Fees For Services			\$33,661	\$42,681	\$25,810	\$25,810	\$25,810
G98110-44065 Photocopier Lease			\$1,375	\$2,550	\$3,500	\$3,500	\$3,500
G98110-44301 Taxes and Assessments			\$18,495	\$71,400	\$71,400	\$71,400	\$71,400
Subtotal			\$179,226	\$497,707	\$276,310	\$276,310	\$276,310
Benefits							
G98110-89010 State Retirement			\$24,863	\$34,149	\$28,739	\$28,739	\$28,739
G98110-89030 Social Security-Comp Absences			\$15,707	\$21,081	\$24,089	\$21,946	\$21,946
G98110-89060 Hospital and Medical Insurance			\$81,756	\$78,459	\$99,459	\$99,459	\$99,459
Subtotal			\$122,326	\$133,689	\$152,287	\$150,144	\$150,144
Total Appropriations			\$508,325	\$913,455	\$709,356	\$716,319	\$716,319
Total Revenue			\$0	\$0	\$0	\$0	\$0
Net County			\$508,325	\$913,455	\$709,356	\$716,319	\$716,319

G8120 Sanitary Sewers		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
G8120 Sanitary Sewers								
Personnel Services								
G98120-17014	Collection System Mechanic	2	2	\$53,779	\$110,784	\$114,108	\$114,108	\$114,108
G98120-17016	Collection System Maintenance	0	0	\$51,996	\$0	\$0	\$0	\$0
G98120-19900	Overtime			\$5,341	\$8,000	\$5,000	\$5,000	\$5,000
G98120-19950	Longevity Raise			\$2,700	\$3,050	\$3,050	\$3,050	\$3,050
G98120-19952	Compensatory Time Payout			\$0	\$1,000	\$0	\$0	\$0
Subtotal		2	2	\$113,816	\$122,834	\$122,158	\$122,158	\$122,158
Contractual Expenses								
G98120-44022	Maintenance Supplies			\$2,910	\$3,500	\$4,000	\$4,000	\$4,000
Subtotal				\$2,910	\$3,500	\$4,000	\$4,000	\$4,000
Benefits								
G98120-89010	State Retirement			\$15,642	\$19,599	\$20,231	\$20,231	\$20,231
G98120-89030	Social Security-Comp Absences			\$8,355	\$9,168	\$10,726	\$9,346	\$9,346
G98120-89060	Hospital and Medical Insurance			\$47,299	\$50,268	\$82,372	\$82,372	\$82,372
Subtotal				\$71,296	\$79,035	\$113,329	\$111,949	\$111,949
Total Appropriations				\$188,022	\$205,369	\$239,487	\$238,107	\$238,107
Total Revenue				\$0	\$0	\$0	\$0	\$0
Net County				\$188,022	\$205,369	\$239,487	\$238,107	\$238,107

G8130 Sewage Treatment

	2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
G8130 Sewage Treatment							
Personnel Services							
G98130-11331 Superintendent Of Operations	1	1	\$105,809	\$108,983	\$108,983	\$112,253	\$112,253
G98130-11333 Asst Superindent Operations	1	1	\$0	\$105,000	\$105,000	\$108,150	\$108,150
G98130-12635 Chief Process Operator	2	2	\$91,436	\$119,738	\$183,738	\$189,252	\$189,252
G98130-13121 Sr Laboratory Technician	2	2	\$94,205	\$110,592	\$113,910	\$113,910	\$113,910
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	\$60,303
G98130-13613 Permit Compliance Manager	1	1	\$89,194	\$91,869	\$91,869	\$94,626	\$94,626
G98130-13630 Chief Of Instrumentation	1	1	\$81,325	\$83,765	\$83,765	\$86,278	\$86,278
G98130-13631 Sr Instrument Technician	1	1	\$22,141	\$70,884	\$75,457	\$75,457	\$75,457
G98130-16524 Storekeeper	1	1	\$0	\$62,315	\$62,315	\$64,185	\$64,185
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	\$846,060
G98130-17006 Process Operator II	20	16	\$787,196	\$1,166,548	\$955,148	\$955,148	\$955,148
G98130-17008 Process Operator I	5	5	\$162,232	\$239,025	\$246,190	\$246,190	\$246,190
G98130-17009 Labor Sub-Foreman	1	1	\$0	\$806	\$47,806	\$49,241	\$49,241
G98130-17010 Millwright	0	1	\$0	\$0	\$75,500	\$75,500	\$75,500
G98130-17011 Senior Incinerator Mechanic	0	1	\$0	\$0	\$70,691	\$70,691	\$70,691
G98130-17012 Collection Sys Maint Foreman	1	1	\$58,650	\$60,409	\$60,409	\$62,222	\$62,222
G98130-17020 Chief Maintenance Mechanic	1	1	\$81,033	\$86,140	\$93,265	\$96,063	\$96,063
G98130-17021 Maintenance Mechanic III	2	2	\$130,796	\$134,720	\$138,760	\$138,760	\$138,760
G98130-17024 Maintenance Mechanic II	6	6	\$245,946	\$334,482	\$344,520	\$344,520	\$344,520
G98130-17026 Maintenance Mechanic I	3	3	\$95,574	\$147,516	\$151,938	\$151,938	\$151,938
G98130-17032 Mechanic Specialist	1	1	\$38,627	\$38,152	\$64,017	\$64,017	\$64,017
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	\$150,914
G98130-18116 Building Maintenance Helper	4	4	\$0	\$184,000	\$189,520	\$189,520	\$189,520
G98130-18117 Facilities Mechanic	1	1	\$8,193	\$58,350	\$60,100	\$60,100	\$60,100
G98130-18147 Custodial Worker	1	1	\$38,333	\$39,544	\$40,731	\$40,731	\$40,731
G98130-18403 Laborer	0	0	\$78,651	\$0	\$0	\$0	\$0
G98130-19900 Overtime			\$464,403	\$522,000	\$450,000	\$450,000	\$450,000
G98130-19950 Longevity Raise			\$51,700	\$56,800	\$47,750	\$47,750	\$47,750
G98130-19951 Health Insurance Buyout			\$4,750	\$6,000	\$8,000	\$8,000	\$8,000
G98130-19952 Compensatory Time Payout			\$3,643	\$40,000	\$35,000	\$35,000	\$35,000
G98130-19985 Out of Title Pay			\$1,827	\$38,000	\$20,000	\$20,000	\$20,000
Subtotal	69	69	\$3,505,365	\$4,726,951	\$4,979,902	\$5,006,779	\$5,006,779
Equipment							
G98130-22050 Computer Equipment			\$3,186	\$10,939	\$6,500	\$6,500	\$6,500
G98130-22300 Safety Equipment			\$9,559	\$25,598	\$22,500	\$22,500	\$22,500
G98130-22350 Tools			\$5,848	\$5,000	\$6,200	\$6,200	\$6,200
G98130-22400 Automobiles			(\$12,494)	\$82,500	\$40,000	\$40,000	\$40,000
G98130-22800 Specialty Equipment			(\$1,196)	\$49,000	\$31,500	\$31,500	\$81,500
Subtotal			\$4,903	\$173,037	\$106,700	\$106,700	\$156,700
Contractual Expenses							
G98130-44021 Computer Supplies			\$0	\$2,000	\$3,500	\$3,500	\$3,500
G98130-44022 Maintenance Supplies			\$93,271	\$91,797	\$87,700	\$87,700	\$87,700
G98130-44025 Electrical Supplies			\$42,657	\$33,022	\$33,000	\$33,000	\$33,000

G8130 Sewage Treatment

	2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
G98130-44029 Automobile Parts/Supplies			\$24,286	\$24,214	\$18,500	\$18,500	\$18,500
G98130-44030 Other Supplies			\$32,478	\$26,000	\$27,000	\$27,000	\$27,000
G98130-44036 Telephone			\$19,522	\$46,924	\$27,300	\$27,300	\$27,300
G98130-44037 Insurance			\$192,515	\$350,000	\$277,148	\$277,148	\$277,148
G98130-44038 Travel Mileage Freight			\$506	\$1,800	\$1,800	\$1,800	\$1,800
G98130-44039 Conferences Training Tuition			\$8,880	\$20,200	\$15,000	\$15,000	\$15,000
G98130-44046 Fees For Services			\$178,445	\$203,028	\$157,900	\$157,900	\$157,900
G98130-44070 Equipment Repair And Rental			\$1,355,538	\$1,461,654	\$855,000	\$855,000	\$1,285,000
G98130-44071 Property Repair And Rental			\$400,109	\$437,378	\$428,500	\$428,500	\$428,500
G98130-44101 Electric			\$2,126,021	\$2,265,750	\$2,368,411	\$2,368,411	\$2,368,411
G98130-44102 Gas And Oil			\$81,694	\$153,126	\$119,172	\$119,172	\$119,172
G98130-44103 Fuel			\$9,422	\$22,400	\$12,200	\$12,200	\$12,200
G98130-44104 Natural Gas			\$369,591	\$719,400	\$621,000	\$621,000	\$621,000
G98130-44105 Water			\$67,592	\$106,205	\$94,400	\$94,400	\$94,400
G98130-44107 Chemicals Salt Calc Chl San			\$705,261	\$902,062	\$843,089	\$843,089	\$843,089
G98130-44108 Testing			\$116,953	\$99,400	\$85,500	\$85,500	\$85,500
G98130-44201 Uniforms And Clothing			\$27,489	\$49,275	\$31,500	\$31,500	\$31,500
Subtotal			\$5,852,230	\$7,015,635	\$6,107,620	\$6,107,620	\$6,537,620

Benefits

G98130-89010 State Retirement-NetPensionLia			\$588,505	\$613,646	\$599,462	\$599,462	\$599,462
G98130-89030 Social Security-Comp Absences			\$260,068	\$361,383	\$436,601	\$383,019	\$383,019
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	\$1,655,391
Subtotal			\$1,655,875	\$2,588,852	\$2,691,454	\$2,637,872	\$2,637,872

Misc Revenue

G28130-02122 Sewer Charges Scavenger Waste			(\$2,009,078)	(\$1,375,000)	(\$1,375,000)	(\$1,375,000)	(\$1,375,000)
G28130-02123 Sewer Charges BIO Solids			(\$613,656)	(\$585,000)	(\$585,000)	(\$585,000)	(\$585,000)
G28130-02124 Leachate Agreement			(\$597,918)	(\$420,000)	(\$420,000)	(\$420,000)	(\$420,000)
G28130-02374 Sewer Service for Other Govt.			(\$12,246,797)	(\$13,303,355)	(\$13,303,355)	(\$13,508,909)	(\$13,988,909)
G18130-02375 Sewer Charges Airport			(\$38,142)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
G28130-02401 Int & Earnings on Investments			(\$632,151)	(\$415,000)	(\$415,000)	(\$415,000)	(\$415,000)
G28130-02413 Besicorp Lease Agreement			(\$449,050)	(\$404,000)	(\$404,000)	(\$404,000)	(\$404,000)
G28130-02650 Sale Scrap & Excess Materials			(\$8,919)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
G28130-02701 Refund Prior Year Expenses			(\$181)	\$0	\$0	\$0	\$0
G28130-02770 Other Unclassified Revenues			(\$353,944)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
G28130-02771 Reimbursement for Gasoline			(\$70,010)	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)
G18130-02882 Transfer from Debt Reserve			\$0	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
Subtotal			(\$17,019,846)	(\$16,847,355)	(\$16,847,355)	(\$17,052,909)	(\$17,532,909)

Total Appropriations

Total Revenue

Net County

\$11,018,373	\$14,504,475	\$13,885,676	\$13,858,971	\$14,338,971
(\$17,019,846)	(\$16,847,355)	(\$16,847,355)	(\$17,052,909)	(\$17,532,909)
(\$6,001,473)	(\$2,342,880)	(\$2,961,679)	(\$3,193,938)	(\$3,193,938)

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	\$452,563
Subtotal for: Fringe Benefits	\$770,584	\$921,607	\$452,563	\$452,563	\$452,563
Total Appropriations	\$770,584	\$921,607	\$452,563	\$452,563	\$452,563
Revenue					
Total Revenue	\$0	\$0	\$0	\$0	\$0
County Share	\$770,584	\$921,607	\$452,563	\$452,563	\$452,563

G FUND SUMMARY					
Description	2024 Actual	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
<i>Appropriations</i>					
General Government	-	-	-	-	-
Home/Community	\$12,334,896	\$16,631,597	\$14,834,519	\$14,813,397	\$15,293,397
<i>Undistributed</i>					
<u>Employee Benefits</u>					
Bond Anticipation Notes Princ	-	-	-	-	-
Hospital and Medical Insurance	\$767,764	\$452,563	\$452,563	\$452,563	\$452,563
Interest Payments	-	-	-	-	-
<u>Interfund Transfers</u>					
Transfer Risk Retention Fund	\$223,073	\$223,073	\$223,073	\$223,073	\$223,073
Transfer to Capital Funds	-	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Transfers to Other Funds	\$480,993	\$519,117	\$480,993	\$519,117	\$519,117
<u>Bonds</u>					
Serial Bonds (Interest)	\$135,942	\$115,519	\$115,519	\$115,519	\$115,519
Serial Bonds (Principal)	-	\$929,240	\$929,240	\$929,240	\$929,240
Total Appropriations	\$13,942,668	\$20,371,109	\$18,535,907	\$18,552,909	\$19,032,909
<i>Revenues</i>					
Dept./Misc. Income	\$17,753,635	\$17,532,909	\$16,847,355	\$17,052,909	\$17,532,909
State Aid	-	-	-	-	-
Federal Aid	-	-	-	-	-
<u>Interfund Transfer</u>					
Interfund Transfers	-	-	-	-	-
Appropriated Reserves	-	-	-	-	-
Appropriated Fund Balance	-	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Total All Revenue	\$17,753,635	\$19,032,909	\$18,347,355	\$18,552,909	\$19,032,909

2026 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS

NH FUND: SHAKER PLACE REHABILITATION AND NURSING CENTER



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

NH6020 Residential Health Care NH

	2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
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NH6020 Residential Health Care NH**Personnel Services**

NH9602-11222	Director Of Administration	1	1	\$0	\$127,691	\$127,691	\$131,522	\$131,522
NH9602-11225	Resident Care Director	1	1	\$89,477	\$92,163	\$92,163	\$94,928	\$94,928
NH9602-11305	Director of Safety Security	1	1	\$62,548	\$64,424	\$64,424	\$66,357	\$66,357
NH9602-11310	Medical Director	1	1	\$183,138	\$188,632	\$194,291	\$194,291	\$194,291
NH9602-11312	Assistant Administrator	1	0	\$24,958	\$59,563	\$0	\$0	\$0
NH9602-11315	Executive Director	1	1	\$267,650	\$275,834	\$275,834	\$284,109	\$284,109
NH9602-11316	Supr Buildings Grounds & Equip	1	1	\$92,425	\$95,197	\$95,197	\$98,053	\$98,053
NH9602-11317	Executive Deputy Director	1	2	\$130,001	\$133,900	\$267,800	\$275,834	\$275,834
NH9602-11318	Director Dietary Services	1	1	\$83,319	\$86,956	\$89,565	\$89,565	\$89,565
NH9602-11319	Director of Nursing Services	1	1	\$130,023	\$132,910	\$132,910	\$136,897	\$136,897
NH9602-11320	Asst Director Nursing Svs	1	1	\$37,265	\$87,485	\$102,485	\$105,560	\$105,560
NH9602-11321	Director Physical Therapy	1	1	\$85,592	\$88,163	\$90,808	\$90,808	\$90,808
NH9602-11322	Dir Of Occupational Therapy	1	1	\$78,811	\$88,163	\$90,808	\$90,808	\$90,808
NH9602-11323	Director Social Work Services	1	1	\$84,880	\$90,027	\$92,728	\$92,728	\$92,728
NH9602-11324	Director of Fiscal Operations	1	1	\$33,491	\$99,890	\$99,890	\$102,887	\$102,887
NH9602-11326	Dir Leisure Time Activity	1	1	\$57,861	\$69,602	\$71,691	\$71,691	\$71,691
NH9602-11327	Director of Speech Therapy	1	1	\$85,602	\$88,163	\$90,808	\$90,808	\$90,808
NH9602-11329	Admission Director	1	1	\$92,056	\$94,879	\$97,726	\$97,726	\$97,726
NH9602-11330	Director Employment Training	1	1	\$88,330	\$90,980	\$90,980	\$93,709	\$93,709
NH9602-11332	Asst Dir Social Work Svs	1	1	\$71,652	\$73,808	\$76,023	\$76,023	\$76,023
NH9602-11335	Director of Patient Relations	1	1	\$69,421	\$71,503	\$71,503	\$73,648	\$73,648
NH9602-11336	Training Coordinator	1	1	\$0	\$80,000	\$80,000	\$82,400	\$82,400
NH9602-11337	Asst Director Dietary Services	0	1	\$0	\$16,250	\$65,000	\$65,000	\$65,000
NH9602-11840	Admissions Officer	1	1	\$63,280	\$65,181	\$67,137	\$67,137	\$67,137
NH9602-11850	Recruiter	1	1	\$83,838	\$95,481	\$95,481	\$98,345	\$98,345
NH9602-11919	Asst Dir Leisure Time Activity	0	1	\$0	\$9,340	\$61,391	\$61,391	\$61,391
NH9602-11928	Asst Dir Environmental Svs	1	1	\$44,527	\$51,729	\$53,281	\$53,281	\$53,281
NH9602-12122	Head Nurse	5	5	\$102,019	\$114,236	\$404,818	\$404,818	\$404,818
NH9602-12124	Wound Care Nurse	1	1	\$86,143	\$88,714	\$91,376	\$91,376	\$91,376
NH9602-12125	Supervising Nurse	13	13	\$865,555	\$895,145	\$1,187,888	\$1,187,888	\$1,187,888
NH9602-12126	Supervising Nurse PT	5	5	\$0	\$46,734	\$146,209	\$146,209	\$146,209
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	\$80,460
NH9602-12153	Respiratory Therapist	1	1	\$72,486	\$74,972	\$77,222	\$77,222	\$77,222
NH9602-12155	Physical Therapist	3	3	\$152,848	\$236,166	\$243,252	\$243,252	\$243,252
NH9602-12165	Resident Care Coordinator	1	1	\$81,383	\$58,687	\$86,230	\$86,230	\$86,230
NH9602-12166	Quality Improvement Coor	1	1	\$85,855	\$88,714	\$91,376	\$91,376	\$91,376
NH9602-12168	Speech Pathologist	0	2	\$0	\$15,259	\$162,168	\$162,168	\$162,168
NH9602-12180	Dietitian RD	2	2	\$132,881	\$142,456	\$146,730	\$146,730	\$146,730
NH9602-12202	Social Worker	1	1	\$42,020	\$57,940	\$59,679	\$59,679	\$59,679
NH9602-12539	Manager Fiscal Operations	1	1	\$65,404	\$67,372	\$69,394	\$69,394	\$69,394
NH9602-12540	Fiscal Officer II	1	1	\$55,578	\$4,270	\$93,519	\$96,325	\$96,325
NH9602-12573	Personnel & Payroll Manager	1	1	\$52,177	\$53,743	\$53,743	\$55,355	\$55,355
NH9602-12717	Applications Analyst	1	1	\$0	\$68	\$67,515	\$67,515	\$67,515
NH9602-12744	Network & System Technician	1	1	\$69,669	\$71,843	\$73,999	\$73,999	\$73,999
NH9602-13132	Licensed Practical Nurse	36	36	\$1,186,100	\$1,856,272	\$2,182,668	\$2,182,668	\$2,182,668
NH9602-13134	Licensed Practical Nurse PT	12	12	\$8,707	\$144,054	\$217,638	\$217,638	\$217,638
NH9602-14413	Senior Security Guard	1	1	\$46,935	\$48,380	\$49,832	\$49,832	\$49,832

NH6020 Residential Health Care NH

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
NH9602-14415	Security Guard	4	4	\$0	\$145,712	\$150,084	\$150,084	\$150,084
NH9602-15112	Nursing Assistant	82	86	\$1,156,214	\$2,330,466	\$3,796,267	\$3,796,267	\$3,796,267
NH9602-15114	Nursing Assistant PT	19	32	\$59,589	\$316,903	\$549,750	\$549,750	\$549,750
NH9602-15116	Senior Nursing Assistants	9	9	\$179,300	\$264,095	\$449,838	\$449,838	\$449,838
NH9602-15117	Clerical Nursing Asst FT	6	6	\$0	\$165,131	\$291,156	\$291,156	\$291,156
NH9602-15118	Nursing Aide Trainee FT	8	0	\$0	\$20,660	\$0	\$0	\$0
NH9602-15120	Clinical Assistant	1	1	\$13,234	\$17,471	\$40,557	\$40,557	\$40,557
NH9602-15151	Occupational Therapy Assist	6	6	\$278,193	\$247,964	\$324,790	\$324,790	\$324,790
NH9602-15155	Physical Therapy Assistant	2	2	\$112,455	\$112,678	\$116,060	\$116,060	\$116,060
NH9602-15201	Social Worker Assistant	2	2	\$80,717	\$77,212	\$102,241	\$102,241	\$102,241
NH9602-15291	Activity Leader	5	5	\$147,317	\$189,849	\$220,007	\$220,007	\$220,007
NH9602-15296	Transportation Aide	0	2	\$0	\$24,262	\$97,052	\$97,052	\$97,052
NH9602-15501	Administrative Aide	3	3	\$107,045	\$135,105	\$135,105	\$139,158	\$139,158
NH9602-15504	Administrative Assistant	1	1	\$53,941	\$55,697	\$55,697	\$57,368	\$57,368
NH9602-16104	Account Clerk II	1	1	\$0	\$5,371	\$65,273	\$65,273	\$65,273
NH9602-16194	Fiscal Assistant II	1	1	\$34,769	\$43,424	\$44,727	\$44,727	\$44,727
NH9602-16198	Fiscal Assistant III	1	1	\$52,088	\$68,352	\$70,403	\$70,403	\$70,403
NH9602-16220	Human Resources Clerk	1	1	\$0	\$1	\$1	\$1	\$1
NH9602-16236	Clerk Typist I	2	2	\$22,634	\$15,045	\$36,953	\$36,953	\$36,953
NH9602-16303	Medical Clerk Typist PT	2	2	\$85,373	\$87,936	\$90,576	\$90,576	\$90,576
NH9602-16306	Medical Records Technician	1	1	\$56,114	\$57,803	\$59,538	\$59,538	\$59,538
NH9602-16401	Confidential Secretary	1	1	\$56,337	\$58,028	\$58,028	\$59,769	\$59,769
NH9602-16412	Receptionist	1	1	\$36,539	\$43,968	\$45,288	\$45,288	\$45,288
NH9602-16503	Seamstress	1	1	\$27,080	\$37,299	\$38,418	\$38,418	\$38,418
NH9602-16542	Maintenance Inventory Clerk	1	1	\$42,131	\$45,000	\$46,350	\$46,350	\$46,350
NH9602-16615	Messenger PT	1	1	\$27,007	\$30,655	\$31,575	\$31,575	\$31,575
NH9602-17115	Electrician	1	1	\$71,910	\$78,492	\$80,847	\$80,847	\$80,847
NH9602-17125	Painter	2	2	\$85,955	\$72,910	\$104,107	\$104,107	\$104,107
NH9602-17135	Plumber	1	1	\$56,191	\$62,351	\$64,222	\$64,222	\$64,222
NH9602-17416	Barber PT	1	1	\$0	\$1	\$1	\$1	\$1
NH9602-18000	Chief Dietician	1	1	\$62,889	\$73,545	\$75,752	\$75,752	\$75,752
NH9602-18005	Chef	1	1	\$58,035	\$59,777	\$61,571	\$61,571	\$61,571
NH9602-18006	Cook	5	7	\$229,092	\$237,298	\$339,071	\$339,071	\$339,071
NH960211-18007	Cook PT	2	3	\$4,333	\$22,098	\$56,903	\$56,903	\$56,903
NH9602-18008	Assistant Cook	4	7	\$146,939	\$165,598	\$293,430	\$293,430	\$293,430
NH9602-18009	Assistant Cook PT	3	4	\$0	\$49,560	\$68,064	\$68,064	\$68,064
NH9602-18013	Supr Food Services Help	4	6	\$142,278	\$156,828	\$241,932	\$241,932	\$241,932
NH9602-18014	Sup Food Service Helper PT	0	1	\$0	\$0	\$16,079	\$16,079	\$16,079
NH9602-18016	Food Service Helper	23	23	\$529,812	\$762,161	\$858,328	\$858,328	\$858,328
NH9602-18017	Food Service Helper PT	9	9	\$50,890	\$121,050	\$124,686	\$124,686	\$124,686
NH9602-18103	Building Ground Maint Supr	1	1	\$36,003	\$53,584	\$55,192	\$55,192	\$55,192
NH9602-18110	Boiler Maintenance Mechanic	3	3	\$91,488	\$99,941	\$102,941	\$102,941	\$102,941
NH9602-18120	Environmental Services Aide	31	31	\$928,779	\$1,057,378	\$1,165,610	\$1,165,610	\$1,165,610
NH9602-18121	Enviornmental Svs Aide PT	4	4	\$39,221	\$53,800	\$55,416	\$55,416	\$55,416
NH9602-18135	Grounds Person	2	2	\$85,411	\$89,906	\$92,604	\$92,604	\$92,604
NH9602-18140	Director Of Custodial Work	1	1	\$70,365	\$81,010	\$83,441	\$83,441	\$83,441
NH9602-18145	Custodial Supervisor	1	1	\$36,212	\$37,303	\$38,423	\$38,423	\$38,423
NH9602-18407	Laborer Central Supply	2	2	\$16,970	\$41,364	\$69,264	\$69,264	\$69,264
NH9602-18580	Per Diem Therapies PT			\$263,772	\$300,000	\$240,000	\$240,000	\$240,000
NH9602-19900	Overtime			\$3,536,368	\$3,511,099	\$2,000,000	\$2,000,000	\$2,000,000

NH6020 Residential Health Care NH

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
NH9602-19910	Stand By Pay			\$21,360	\$25,000	\$25,000	\$25,000	\$25,000
NH9602-19911	Holiday Pay			\$188,040	\$235,000	\$150,000	\$150,000	\$150,000
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	\$10,000	\$0	\$0	\$0
NH9602-19947	Weekend Differential			\$0	\$200,000	\$200,000	\$200,000	\$200,000
NH9602-19948	Shift Differential Pay			\$173,879	\$245,000	\$150,000	\$150,000	\$150,000
NH9602-19949	Experience Differential			\$8,032	\$7,500	\$0	\$0	\$0
NH9602-19950	Longevity Raise			\$210,850	\$200,000	\$171,750	\$171,750	\$171,750
NH9602-19951	Health Insurance Buyout			\$53,254	\$55,000	\$55,000	\$55,000	\$55,000
NH9602-19952	Compensatory Time Payout			\$40,749	\$60,000	\$85,000	\$85,000	\$85,000
NH9602-19970	Temporary Help			\$2,842,615	\$2,800,000	\$1,400,000	\$1,400,000	\$1,400,000
NH9602-19980	Clothing Allowance			\$3,200	\$0	\$0	\$0	\$0
NH9602-19990	Vacation Buy Back			\$5,893	\$15,000	\$15,000	\$15,000	\$15,000
Subtotal		377	402	\$18,119,341	\$22,301,696	\$23,778,699	\$23,838,473	\$23,838,473

Equipment

NH9602-22001	Office Equipment			\$19,540	\$20,000	\$15,000	\$15,000	\$15,000
NH9602-22050	Computer Equipment			\$7,579	\$40,000	\$40,000	\$40,000	\$40,000
NH9602-22150	Maintenance Equipment			\$36,519	\$114,801	\$75,000	\$75,000	\$75,000
NH9602-22610	Nursing Equipment			\$111,166	\$181,024	\$125,000	\$125,000	\$125,000
NH9602-22620	Dietary Equipment			(\$665)	\$15,000	\$15,000	\$15,000	\$15,000
NH9602-22650	Housekeeping Equipment			\$12,956	\$15,000	\$15,000	\$15,000	\$15,000
Subtotal				\$187,095	\$385,825	\$285,000	\$285,000	\$285,000

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	\$20,000
NH9602-44021	Computer Supplies			\$464	\$5,000	\$5,000	\$5,000	\$5,000
NH9602-44022	Maintenance Supplies			\$128,672	\$150,000	\$100,000	\$100,000	\$100,000
NH9602-44023	Medical Supplies			\$538,856	\$560,000	\$460,000	\$460,000	\$460,000
NH9602-44024	Housekeeping Supplies			\$120,479	\$170,000	\$100,000	\$100,000	\$100,000
NH9602-44028	Safety Supplies			\$0	\$25,000	\$25,000	\$25,000	\$25,000
NH9602-44032	Laundry Supplies			\$379,720	\$525,000	\$500,000	\$500,000	\$500,000
NH9602-44033	Greater NYS Education Fund			\$38,665	\$40,000	\$40,000	\$40,000	\$40,000
NH9602-44034	Child Care Benefit			\$38,665	\$40,000	\$40,000	\$40,000	\$40,000
NH9602-44035	Postage			\$3,362	\$5,000	\$5,000	\$5,000	\$5,000
NH9602-44036	Telephone			\$49,822	\$70,000	\$70,000	\$70,000	\$70,000
NH9602-44037	8430-0 insurance			\$637,414	\$639,835	\$636,649	\$636,649	\$636,649
NH9602-44038	Travel Mileage Freight			\$610	\$2,500	\$2,500	\$2,500	\$2,500
NH9602-44039	Conferences Training Tuition			\$47,659	\$100,000	\$100,000	\$100,000	\$100,000
NH9602-44040	Books Transcripts Subscript			\$945	\$2,500	\$2,500	\$2,500	\$2,500
NH9602-44042	Printing And Advertising			\$23,876	\$25,000	\$20,000	\$20,000	\$20,000
NH9602-44043	Advertising			\$54,183	\$65,269	\$100,000	\$100,000	\$100,000
NH9602-44044	8310-31 audit fees			\$29,000	\$40,000	\$40,000	\$40,000	\$40,000
NH9602-44046	Fees For Services			\$17,861	\$10,000	\$10,000	\$10,000	\$10,000
NH9602-44047	Consultant Fees			\$121,969	\$182,800	\$125,000	\$125,000	\$125,000
NH9602-44049	Special Programs			\$43,406	\$65,000	\$50,000	\$50,000	\$50,000
NH9602-44050	Refuse Charges			\$0	\$55,000	\$55,000	\$55,000	\$55,000
NH9602-44065	Photocopier Lease			\$11,173	\$15,000	\$15,000	\$15,000	\$15,000
NH9602-44069	Contracted Services			\$2,940,570	\$2,839,442	\$2,000,000	\$2,000,000	\$2,000,000

NH6020 Residential Health Care NH

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
NH9602-44070	Equipment Repair And Rental			\$59,358	\$75,000	\$75,000	\$75,000	\$75,000
NH9602-44071	Property Repair And Rental			\$54,212	\$137,336	\$125,000	\$125,000	\$125,000
NH9602-44091	Client Transportation			\$36,630	\$40,000	\$40,000	\$40,000	\$40,000
NH9602-44101	Electric			\$426,511	\$330,000	\$330,000	\$330,000	\$330,000
NH9602-44102	Gas and Oil			\$7,165	\$7,500	\$7,500	\$7,500	\$7,500
NH9602-44104	Natural Gas			\$122,969	\$150,000	\$150,000	\$150,000	\$150,000
NH9602-44105	Water			\$64,466	\$50,000	\$50,000	\$50,000	\$50,000
NH9602-44106	Sewer Charges			\$17,875	\$60,000	\$40,000	\$40,000	\$40,000
NH9602-44108	Testing			\$440	\$3,000	\$3,000	\$3,000	\$3,000
NH9602-44201	Uniforms And Clothing			\$0	\$25,000	\$25,000	\$25,000	\$25,000
NH9602-44250	Drugs			\$392,445	\$400,000	\$300,000	\$300,000	\$300,000
NH9602-44252	Medical Services Therapy			\$47,620	\$55,000	\$35,000	\$35,000	\$35,000
NH9602-44253	Food And Concessions			\$1,384,304	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000
NH9602-44254	Dry Goods			\$76,098	\$105,000	\$75,000	\$75,000	\$75,000
NH9602-44300	Association Dues			\$43,260	\$45,000	\$45,000	\$45,000	\$45,000
NH9602-44699	Assessment			\$2,061,344	\$1,950,000	\$1,950,000	\$1,950,000	\$1,950,000
NH9602-44903	Shared Services Charges			\$764,624	\$587,159	\$604,774	\$604,774	\$604,774
Subtotal				\$15,573,415	\$11,032,341	\$9,726,923	\$9,726,923	\$9,726,923
Benefits								
NH9602-89010	State Retirement-NetPensionLia			\$2,828,817	\$2,530,850	\$2,544,882	\$2,544,882	\$2,544,882
NH9602-89030	Social Security			\$1,380,900	\$1,654,977	\$1,654,977	\$1,823,644	\$1,823,644
NH9602-89060	Health Insurance OPEB			\$1,686,293	\$4,340,946	\$4,327,272	\$4,327,272	\$4,327,272
Subtotal				\$5,896,010	\$8,526,773	\$8,527,131	\$8,695,798	\$8,695,798
Local Revenue								
NH1602-01896	Net Available Monthly Income			(\$4,060,736)	(\$2,977,359)	(\$2,479,347)	(\$2,479,347)	(\$2,479,347)
NH1602-01897	NH Private Pay			(\$6,742,014)	(\$8,577,748)	(\$8,482,994)	(\$8,482,994)	(\$8,482,994)
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)	(\$927,750)
NH1602-01994	Commercial Insurance			\$0	(\$135,420)	(\$135,420)	(\$135,420)	(\$135,420)
Subtotal				(\$12,692,785)	(\$13,090,402)	(\$12,025,511)	(\$12,025,511)	(\$12,025,511)
Misc Revenue								
NH2602-02401	Interest Income on Investments			(\$349,416)	(\$175,000)	(\$175,000)	(\$175,000)	(\$175,000)
NH2602-02410	Rental of Real Property			(\$27,545)	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)
NH2602-02420	Transportation Svc Revenue			\$0	(\$25,512)	(\$25,512)	(\$25,512)	(\$25,512)
NH2602-02450	Commissions			(\$7,367)	(\$17,500)	(\$352,469)	(\$352,469)	(\$352,469)
NH2602-02701	Refund Prior Years Expenses			(\$561)	\$0	\$0	\$0	\$0
NH2602-02705	Gifts and Donations			\$0	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
NH2602-02770	Other Rev - Beauty/Barber			(\$12,086)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
NH2602-02772	Inter Governmental Transfer			(\$10,429,416)	(\$6,600,000)	(\$6,600,000)	(\$6,600,000)	(\$6,600,000)
Subtotal				(\$10,826,391)	(\$6,888,012)	(\$7,222,981)	(\$7,222,981)	(\$7,222,981)
State Aid Revenue								
NH3602-03455	NYS HC & MH Worker Bonus Prg			(\$45,213)	\$0	\$0	\$0	\$0
Subtotal				(\$45,213)	\$0	\$0	\$0	\$0

NH6020 Residential Health Care NH

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
Federal Aid Revenue								
NH4602-04454	Medicaid Payments			(\$18,512,161)	(\$18,406,680)	(\$18,370,998)	(\$18,370,998)	(\$18,370,998)
NH4602-04455	VA/Hospice/Misc Payments			(\$2,710,581)	(\$1,327,340)	(\$1,646,920)	(\$1,646,920)	(\$1,646,920)
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)	(\$2,858,550)
NH4602-04632	Medicare Part B Medical			(\$777,947)	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)
Subtotal				(\$24,105,305)	(\$22,834,017)	(\$23,626,468)	(\$23,626,468)	(\$23,626,468)
Total Appropriations				\$39,775,861	\$42,246,635	\$42,317,753	\$42,546,194	\$42,546,194
Total Revenue				(\$47,669,694)	(\$42,812,431)	(\$42,874,960)	(\$42,874,960)	(\$42,874,960)
Net County				(\$7,893,833)	(\$565,796)	(\$557,207)	(\$328,766)	(\$328,766)

NH7180 Rehab & Nursing Center Daycare

		2025 Count	2026 Count	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
NH7180 Rehab & Nursing Center Daycare Equipment								
NH97180-22001	Office Equipment			\$0	\$10,000	\$10,000	\$10,000	\$10,000
Subtotal				\$0	\$10,000	\$10,000	\$10,000	\$10,000
Contractual Expenses								
NH97180-44071	Property Repair And Rental			\$0	\$15,000	\$15,000	\$15,000	\$15,000
NH97180-44088	County Contrib-Daycare-NH Emp.			\$72,350	\$275,000	\$275,000	\$275,000	\$275,000
Subtotal				\$72,350	\$290,000	\$290,000	\$290,000	\$290,000
Misc Revenue								
NH2718-02410	Rental Of Real Property			\$0	(\$52,500)	(\$52,500)	(\$52,500)	(\$52,500)
Subtotal				\$0	(\$52,500)	(\$52,500)	(\$52,500)	(\$52,500)
Total Appropriations				\$72,350	\$300,000	\$300,000	\$300,000	\$300,000
Total Revenue				\$0	(\$52,500)	(\$52,500)	(\$52,500)	(\$52,500)
Net County				\$72,350	\$247,500	\$247,500	\$247,500	\$247,500

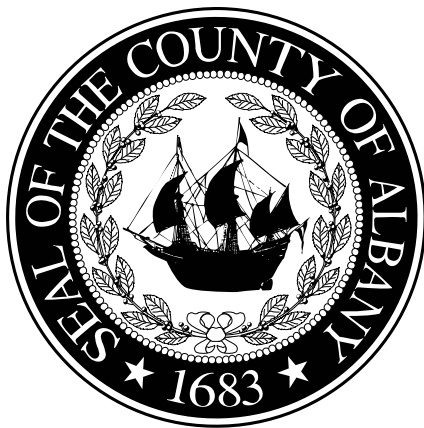
NH9060 Hospital Medical Retirees	2024 Expended	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
Fringe Benefits					
NH 9060 89060 Hospital and Medical Insurance	\$2,213,123	\$2,452,363	\$2,108,169	\$2,108,169	\$2,108,169
Subtotal for: Fringe Benefits	\$2,213,123	\$2,452,363	\$2,108,169	\$2,108,169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

NH FUND SUMMARY					
Description	2024 Actual	2025 Adjusted	2026 Requested	2026 Proposed	2026 Adopted
<i>Appropriations</i>					
General Government	-	-	-	-	-
Econ Asst/Opportunity	\$38,141,707	\$42,971,863	\$42,617,753	\$42,846,194	\$42,846,194
<i>Undistributed</i>					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$2,484,506	\$2,108,169	\$2,108,169	\$2,108,169	\$2,108,169
Interest Payments	-	-	-	-	-
PRINCIPAL	-	-	-	-	-
<u>Interfund Transfers</u>					
Transfer Risk Retention Fund	\$1,215,000	\$1,215,000	\$1,215,000	\$1,215,000	\$1,215,000
Transfers to Other Funds	-	-	-	-	-
<u>Bonds</u>					
Serial Bonds (Interest)	\$1,864,494	\$1,653,243	\$1,653,243	\$1,653,243	\$1,653,243
Serial Bonds (Principal)	-	\$5,895,583	\$5,895,583	\$5,895,583	\$5,895,583
Total Appropriations	\$43,705,707	\$53,843,858	\$53,489,748	\$53,718,189	\$53,718,189
<i>Revenues</i>					
Local Tax Items	\$13,350,114	\$12,025,511	\$12,025,511	\$12,025,511	\$12,025,511
Dept./Misc. Income	\$15,244,366	\$7,275,481	\$7,275,481	\$7,275,481	\$7,275,481
State Aid	-	-	-	-	-
Federal Aid	\$20,626,996	\$23,626,468	\$23,626,468	\$23,626,468	\$23,626,468
<u>Interfund Transfer</u>					
Interfund Transfers	-	\$10,790,729	\$8,367,621	\$10,790,729	\$10,790,729
Transfer to Other Funds	-	-	-	-	-
Appropriated Reserves	\$2,450,000	-	-	-	-
Fund Balance	-	-	-	-	-
Appropriated Fund Balance	-	-	-	-	-
Total All Revenue	\$51,671,476	\$53,718,189	\$51,295,081	\$53,718,189	\$53,718,189

2025 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS

V: DEBT SERVICE FUND



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

Debt Service Fund

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

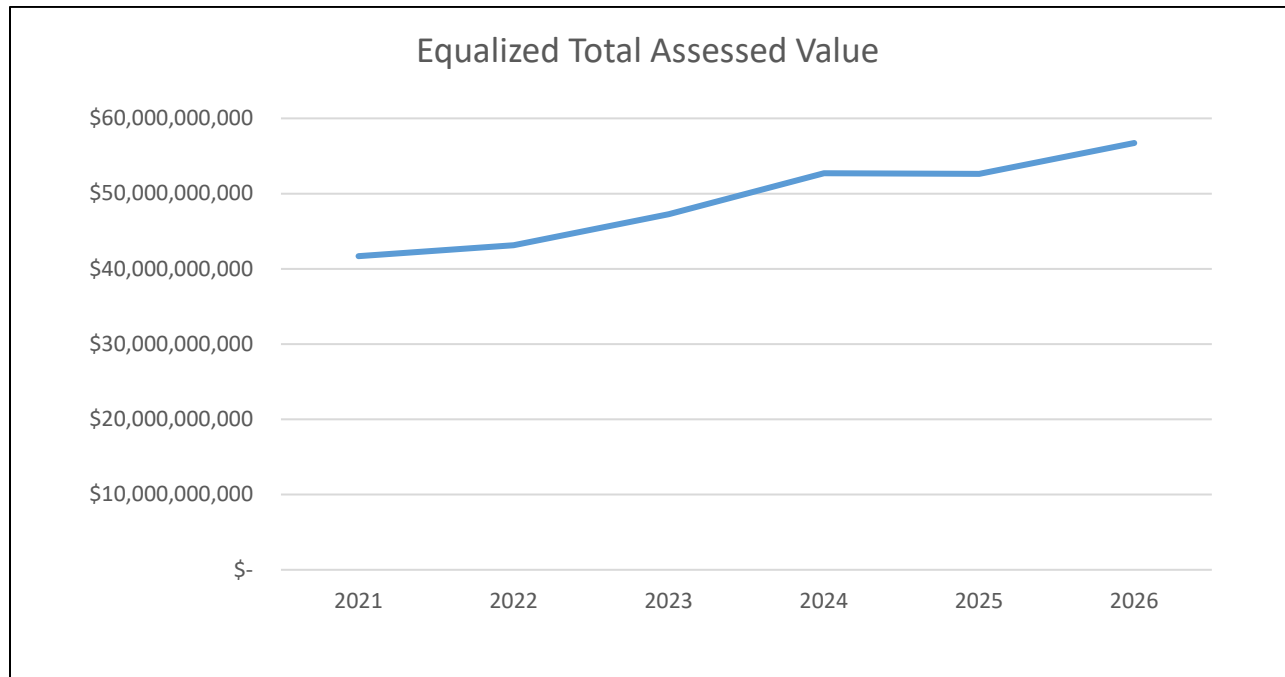
Issuance of Albany County debt is governed by the New York State Constitution and Local Finance Law.

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

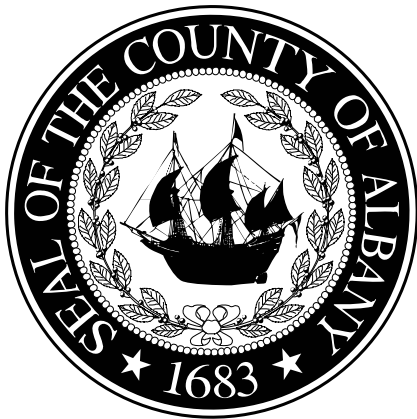


ALBANY COUNTY TREND OF OUTSTANDING DEBT							
(As of October 1, 2025)							
	2019	2020	2021	2022	2023	2024	2025
Subject to Debt Limit							
Bonds	\$336,070,000	\$359,200,351	\$347,092,617	\$281,610,000	\$247,525,000	\$211,285,000	\$180,045,000
Bond Anticipation Notes	\$37,388,690	\$0	\$0	\$0	\$0	\$0	\$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
<i>Appropriations</i>					
<u>Undistributed</u>					
<u>Employee Benefits</u>					
Fees For Services	\$25,750	\$25,750	\$25,750	\$25,750	\$25,750
Fiscal Agent Fees	-	-	-	-	-
Interest Payments	-	-	-	-	-
Principal Payments	-	-	-	-	-
Yield Reduction Payment	\$39,186	-	-	-	-
<u>Interfund Transfers</u>					
Transfer to Civic Center Debt	-	-	-	-	-
Transfers to Other Funds	-	-	-	-	-
<u>Bonds</u>					
Serial Bonds (Interest)	\$6,273,660	\$5,113,883	\$5,113,883	\$5,113,883	\$5,113,883
Serial Bonds (Principal)	\$25,714,500	\$24,993,209	\$24,993,209	\$24,993,209	\$24,993,209
Total Appropriations	\$32,053,096	\$30,132,842	\$30,132,842	\$30,132,842	\$30,132,842
<i>Revenues</i>					
Dept./Misc. Income	\$4,596,764	\$5,680,000	\$5,680,000	\$5,680,000	\$5,680,000
State Aid	\$65,872	\$200,000	\$200,000	\$200,000	\$200,000
<u>Interfund Transfer</u>					
Advanced Refunding Bonds	-	-	-	-	-
Interfund Transfers	\$36,769,419	\$24,252,842	\$26,739,660	\$24,252,842	\$24,252,842
Appropriated Fund Balance	-	-	-	-	-
Appropriated Reserves	-	-	-	-	-
Total All Revenue	\$41,432,055	\$30,132,842	\$32,619,660	\$30,132,842	\$30,132,842

2026 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS CAPITAL PROGRAM



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

2027-2031 Capital Plan Summary

Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
Civic Center	9.211	9.250	2.000	2.000	0.000	0.000	0.000	22.461
General Services	63.714	45.381	25.879	13.679	9.380	6.878	(5.496)	159.415
Information Services	3.100	2.500	1.750	2.125	1.050	0.700	0.275	11.500
AC Sheriff's Office	1.989	3.600	0.900	0.000	0.000	0.000	0.000	6.489
Public Works	85.781	30.683	36.825	(1.344)	4.200	2.950	2.950	162.045
Water Purification	180.036	(2.300)	(0.300)	2.450	0.000	0.000	0.000	179.886
Shaker Place	23.897	0.000	8.000	2.425	0.000	0.000	0.000	34.322
Total Project Cost	367.728	89.114	75.054	21.335	14.630	10.528	(2.271)	576.118

All amounts listed in this plan are in millions of dollars.

Amounts listed in Pre-years are authorized amounts.

Amounts listed in out years are estimates.

Upper Level Seating Replacement

Project Number:	C1501	Total Estimated Cost:	3.375	Capital Account(s):	HKUJ			
Project Status:	Existing	SEQR Req.	No	Yes-Status	No-Type			
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	3.375							3.375
State								0.000
Federal								0.000
Other								0.000
Total	3.375	0.000	0.000	0.000	0.000	0.000	0.000	3.375

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.

Main Arena Sound System

Project Number:	C1801	Total Estimated Cost:	6.800	Capital Account(s):	HKUW			
Project Status:	Amended	SEQR Req.	No	Yes-Status	No-Type			
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	0.950	5.850						6.800
State								0.000
Federal								0.000
Other								0.000
Total	0.950	5.850	0.000	0.000	0.000	0.000	0.000	6.800

Amendment(s): 27-31 Amended to increase costs.

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.

Arena Equipment Replacement

Project Number:	C1901	Total Estimated Cost:	0.597	Capital Account(s):	HKYU			
Project Status:	Existing	SEQR Req.	No	Yes-Status	No-Type			
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	0.597							0.597
State								0.000
Federal								0.000
Other								0.000
Total	0.597	0.000	0.000	0.000	0.000	0.000	0.000	0.597

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.

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

Project Number:	C1902	Total Estimated Cost:	1.950	Capital Account(s):				
Project Status:	Existing	SEQR Req.	No	Yes-Status	No-Type			
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	1.950							1.950
State								0.000
Federal								0.000
Other								0.000
Total	1.950	0.000	0.000	0.000	0.000	0.000	0.000	1.950

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.

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

Project Number:	C1903	Total Estimated Cost:	0.700	Capital Account(s):	HKUZ			
Project Status:	Amended	SEQR Req.	No	Yes-Status		No-Type		
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	0.500	0.200						0.700
State								0.000
Federal								0.000
Other								0.000
Total	0.500	0.200	0.000	0.000	0.000	0.000	0.000	0.700

Amendment(s): 27-31-amended to increase cost.

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.

Loading Dock Renovation

Project Number:	C1904	Total Estimated Cost:	0.925	Capital Account(s):	HKUZ			
Project Status:	Existing	SEQR Req.	No	Yes-Status		No-Type		
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	0.925							0.925
State								0.000
Federal								0.000
Other								0.000
Total	0.925	0.000	0.000	0.000	0.000	0.000	0.000	0.925

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.

Additional Show Power and Transformer Replacement

Project Number:	C2001	Total Estimated Cost:	0.606	Capital Account(s):	HKUZ			
Project Status:	Existing	SEQR Req.	No	Yes-Status		No-Type		
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	0.606							0.606
State								0.000
Federal								0.000
Other								0.000
Total	0.606	0.000	0.000	0.000	0.000	0.000	0.000	0.606

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.

Low Roof Replacement

Project Number:	C2002	Total Estimated Cost:	0.408	Capital Account(s):	HKUZ			
Project Status:	Amended	SEQR Req.	No	Yes-Status		No-Type		
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	0.308	0.100						0.408
State								0.000
Federal								0.000
Other								0.000
Total	0.308	0.100	0.000	0.000	0.000	0.000	0.000	0.408

Amendment(s): 27-31 - expanded description of project

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. The project also consists of repairs to the ceiling sections underneath the low roof replacement locations as well as inspections of any water

Upper Level Curtain Replacement

Project Number:	C2501	Total Estimated Cost:	1.500	Capital Account(s):				
Project Status:	Existing	SEQR Req.	No	Yes-Status		No-Type		
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County		1.500						1.500
State								0.000
Federal								0.000
Other								0.000
Total	0.000	1.500	0.000	0.000	0.000	0.000	0.000	1.500

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.

Various Building Improvements and Renovations

Project Number:	C2601	Total Estimated Cost:	5.000	Capital Account(s):				
Project Status:	New	SEQR Req.	No	Yes-Status		No-Type		
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County		1.000	2.000	2.000				5.000
State								0.000
Federal								0.000
Other								0.000
Total	0.000	1.000	2.000	2.000	0.000	0.000	0.000	5.000

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.

Architectural and Engineering

Project Number:	C2602	Total Estimated Cost:	0.600	Capital Account(s):				
Project Status:	New	SEQR Req.	No	Yes-Status		No-Type		
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County		0.600						0.600
State								0.000
Federal								0.000
Other								0.000
Total	0.000	0.600	0.000	0.000	0.000	0.000	0.000	0.600

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.

Summary of All Civic Center Projects

Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	9.211	9.250	2.000	2.000	0.000	0.000	0.000	22.461
State	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Federal	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	9.211	9.250	2.000	2.000	0.000	0.000	0.000	22.461

Vehicle and Truck Replacement Project

Project Number:	B1201	Total Estimated Cost:	6.175	Capital Account(s):	HH07			
Project Status:	Recurrent	SEQR Req.	No	Yes-Status		No-Type	Exempt	
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	2.575	0.600	0.600	0.600	0.600	0.600	0.600	6.175
State								0.000
Federal								0.000
Other								0.000
Total	2.575	0.600	0.600	0.600	0.600	0.600	0.600	6.175

This project replaces the fleet pool vehicles in accordance with our Department Vehicle Replacement Plan. This plan would replace the aging vehicles over the next several years as the vehicles being replace are older, high mileage vehicles. This project was amended to change the completion date to 2035.

County-wide Facilities Evaluation

Project Number:	B1501	Total Estimated Cost:	4.350	Capital Account(s):	HKUV			
Project Status:	Recurrent	SEQR Req.	No	Yes-Status		No-Type	Excluded	
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	1.350	0.500	0.500	0.500	0.500	0.500	0.500	4.350
State								0.000
Federal								0.000
Other								0.000
Total	1.350	0.500	0.500	0.500	0.500	0.500	0.500	4.350

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

Youth Facility Renovation & Upgrade

Project Number:	B1902	Total Estimated Cost:	22.320	Capital Account(s):	HHJD			
Project Status:	Completed	SEQR Req.		Yes-Status		No-Type		
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	22.320							22.320
State	(3.663)	(1.219)	(1.221)	(1.221)	(1.220)	(1.222)	(12.096)	(21.862)
Federal								0.000
Other	(0.068)							(0.068)
Total	18.589	(1.219)	(1.221)	(1.221)	(1.220)	(1.222)	(12.096)	0.390

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.

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

Albany County Green Capital Projects

Project Number:	B2201	Total Estimated Cost:	16.000	Capital Account(s):	HHG4			
Project Status:	Recurrent	SEQR Req.	No	Yes-Status		No-Type	Exempt	
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	10.000	1.000	1.000	1.000	1.000	1.000	1.000	16.000
State								0.000
Federal								0.000
Other								0.000
Total	10.000	1.000	1.000	1.000	1.000	1.000	1.000	16.000

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

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

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.

Various Building Upgrades & Improvements

Project Number:	B2301	Total Estimated Cost:	61.700	Capital Account(s):	5			
Project Status:	Recurrent	SEQR Req.	Yes	Yes-Status		No-Type		
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	22.200	17.000	4.500	4.500	4.500	4.500	4.500	61.700
State								0.000
Federal								0.000
Other								0.000
Total	22.200	17.000	4.500	4.500	4.500	4.500	4.500	61.700

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

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.

County Facility Roof Renovations

Project Number:	B2302	Total Estimated Cost:	5.500	Capital Account(s):				
Project Status:	Amended	SEQR Req.	Yes	Yes-Status		No-Type		
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	3.000	0.500	0.500	0.500	0.500	0.500		5.500
State								0.000
Federal								0.000
Other								0.000
Total	3.000	0.500	0.500	0.500	0.500	0.500	0.000	5.500

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

Amendment(s): 27-31 - amended to extend time frame and increase costs.

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. The project has a projected completion date of 2030.

Various Mechanical Upgrades & Improvements

Project Number:	B2303	Total Estimated Cost:	19.000	Capital Account(s):				
Project Status:	Recurrent	SEQR Req.	Yes	Yes-Status		No-Type		
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	6.000	3.000	3.000	3.000	3.000	1.000		19.000
State								0.000
Federal								0.000
Other								0.000
Total	6.000	3.000	3.000	3.000	3.000	1.000	0.000	19.000

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

As part of our efforts to maintain any /all existing facilities, this project will address any mechanical repairs to our existing properties. Those 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.

Property Acquisition

Project Number:	B2601	Total Estimated Cost:	22.000	Capital Account(s):				
Project Status:	Amended	SEQR Req.		Yes-Status		No-Type		
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County		20.000	2.000					22.000
State								0.000
Federal								0.000
Other								0.000
Total	0.000	20.000	2.000	0.000	0.000	0.000	0.000	22.000

Amendment(s): 27-31 - amended to increase costs.

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.

Various Site Preparation Improvements

Project Number:	B2701	Total Estimated Cost:	6.500	Capital Account(s):				
Project Status:	New	SEQR Req.	Yes	Yes-Status		No-Type		
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County		3.000	2.500	0.500	0.500			6.500
State								0.000
Federal								0.000
Other								0.000
Total	0.000	3.000	2.500	0.500	0.500	0.000	0.000	6.500

The County is preparing for future redevelopment as a catalyst in a plan for broader neighborhood revitalization. These projects will allow the County to better position these land improvement projects as shovel ready.

Albany County Safety Training Facility

Project Number:	B2702	Total Estimated Cost:	7.800	Capital Account(s):				
Project Status:	New	SEQR Req.	Yes	Yes-Status		No-Type		
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County		1.000	5.000	1.800	-			7.800
State								0.000
Federal								0.000
Other								0.000
Total	0.000	1.000	5.000	1.800	0.000	0.000	0.000	7.800

The County is developing a state of the art Public Safety Training Facility at 13 Binghamton St., Albany, N.Y., on six parcels containg 21+/- acres. The facility will feature a five story training tower, a two story residential /industrial training unit, an advanced fire simulator (including car and electric vehicle fire scenarios), and a main building equipped with classrooms, offices, technical rescue areas, and decontamination spaces.

Revitalization Funding Opportunities

Project Number:	B2703	Total Estimated Cost:	20.000	Capital Account(s):				
Project Status:	New	SEQR Req.		Yes-Status		No-Type		
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County			15.000	5.000				20.000
State			(7.500)	(2.500)				(10.000)
Federal								0.000
Other								0.000
Total	0.000	0.000	7.500	2.500	0.000	0.000	0.000	10.000

Capital projects supported through State and Federal grant programs, including the New York State CAP Initiative (Downtown Albany Strategy) and/or other transformative grant opportunities, where local match or project funding may be required.

Summary of All General Services Projects

Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	67.445	46.600	34.600	17.400	10.600	8.100	6.600	191.345
State	(3.663)	(1.219)	(8.721)	(3.721)	(1.220)	(1.222)	(12.096)	(31.862)
Federal	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	(0.068)	0.000	0.000	0.000	0.000	0.000	0.000	(0.068)
Total	63.714	45.381	25.879	13.679	9.380	6.878	(5.496)	159.415

Core Switch and Telephone replacement and Data Closet Upgrade

Project Number:	I2301	Total Estimated Cost:	7.020	Capital Account(s):	HHY9			
Project Status:	Existing	SEQR	No	Yes-Status	No-Type	Exempt		
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	3.495	1.000	0.250	1.225	0.450	0.325	0.275	7.020
State								0.000
Federal								0.000
Other	(0.895)							(0.895)
Total								6.125

Amendment(s): 2026-2030- Amended to increase costs and include ARPA funding.
2027-2031-

Albany County needs to replace and upgrade core IT infrastructure and equipment at various County owned sites (e.g., 112 State St, DPW and substations, Department of Social Services, etc.). Priority projects include, but are not limited to: telephone system: core switches; data closet switches; server room infrastructure (HVAC, central storage, firewalls, fire suppression systems and related equipment, and engineering and installation services); upgrading fiber; maintaining the camera system; and other equipment and licensing related to these projects. This project supports increased redundancy and resiliency of County IT systems and sites, faster internet connectivity, and more efficient data storage and transfer.

New Facilities

Project Number:	I2601	Total Estimated Cost:	5.375	Capital Account(s):				
Project Status:	Existing	SEQR	No	Yes-Status	No-Type	Exempt		
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	0.500	1.500	1.500	0.900	0.600	0.375		5.375
State								0.000
Federal								0.000
Other								0.000
Total	0.500	1.500	1.500	0.900	0.600	0.375	0.000	5.375

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.

Summary of All Information Systems Projects

Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	3.995	2.500	1.750	2.125	1.050	0.700	0.275	12.395
State	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Federal	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	(0.895)	0.000	0.000	0.000	0.000	0.000	0.000	(0.895)
Total	3.100	2.500	1.750	2.125	1.050	0.700	0.275	11.500

ACSO Network Upgrade

Project Number:	S2601	Total Estimated Cost:	1.500	Capital Account(s):				
Project Status:	Existing	SEQR	No	Yes-Status	No-Type	Type II		
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	1.500							1.500
State								0.000
Federal								0.000
Other								0.000
Total	1.500	0.000	0.000	0.000	0.000	0.000	0.000	1.500

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.

Albany County Sheriff's Office Facilities Upgrade

Project Number:	S2602	Total Estimated Cost:	0.489	Capital Account(s):				
Project Status:	Existing	SEQR	No	Yes-Status	No-Type	Type II		
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	0.489							0.489
State								0.000
Federal								0.000
Other								0.000
Total	0.489	0.000	0.000	0.000	0.000	0.000	0.000	0.489

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.

Albany County Sheriff's Security Equipment Upgrade

Project Number:	S2701	Total Estimated Cost:	4.500	Capital Account(s):				
Project Status:	New	SEQR	No	Yes-Status	No-Type	Type II		
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County		3.600	0.900					4.500
State								0.000
Federal								0.000
Other								0.000
Total	0.000	3.600	0.900	0.000	0.000	0.000	0.000	4.500

This project will expand and enhance the security and safety equipment within the Sheriff's Office. This will support the integration safety, efficiency, protection and innovative solutions in the agency.

Summary of All Sheriff's Department Projects

Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	1.989	3.600	0.900	0.000	0.000	0.000	0.000	6.489
State	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Federal	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	1.989	3.600	0.900	0.000	0.000	0.000	0.000	6.489

Highway Pavement Recycling Projects

Project Number:	D1102	Total Estimated Cost:	21.950	Capital Account(s):	HHT8			
Project Status:	Recurrent	SEQR Req.	No	Yes-Status		No-Type	Type II	
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	13.200	1.250	1.500	1.500	1.500	1.500	1.500	21.950
State								0.000
Federal								0.000
Other								0.000
Total	13.200	1.250	1.500	1.500	1.500	1.500	1.500	21.950

Amendment(s): 2027-2031 - increase costs per year.

Rehabilitation of several lane miles of County roadways by recycling pavement, re-establishing binder course and repaving entire road with 2" of top course asphalt. This pavement preservation process is a very cost effective method of rehabilitating and extending the life of certain low traffic volume, rural County roadways. Amended to increase yearly funding due to inflation.

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

Project Number:	D1103	Total Estimated Cost:	23.700	Capital Acct(s):	HHT7			
Project Status:	Amended	SEQR Req.	Yes	Yes-Status	Underway	No-Type		
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	7.700	2.000	14.000					23.700
State	(0.217)		(0.120)	(3.800)	(3.800)			(7.937)
Federal			(0.480)	(6.869)	(6.000)			(13.349)
Other								0.000
Total	7.483	2.000	13.400	(10.669)	(9.800)	0.000	0.000	2.414

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.
 2027-2031 - update completion date and costs.

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. The project was amended to include a roundabout at Washington Ave Ext. & NY 155. The project was amended in the 2027 Capital Plan to reflect updated costs and additional State & Federal Funding to account for the roundabout costs and inflation.

Vehicle and Truck Replacement

Project Number:	D1104	Total Estimated Cost:	22.798	Capital Account(s):	HHYB			
Project Status:	Recurrent	SEQR Req.	No	Yes-Status		No-Type	Exempt	
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	14.098	1.450	1.450	1.450	1.450	1.450	1.450	22.798
State								0.000
Federal								0.000
Other								0.000
Total	14.098	1.450	1.450	1.450	1.450	1.450	1.450	22.798

Replace heavy-and light duty trucks, equipment and cars in accordance with the Department's Vehicle and Equipment Replacement plan.

Traffic Sign Compliance Project

Project Number:	D1201	Total Estimated Cost:	1.525	Capital Account(s):	HHSB			
Project Status:	Amended	SEQR Req.	No	Yes-Status	No-Type	Type II		
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	1.375		0.100		0.050			1.525
State								0.000
Federal								0.000
Other								0.000
Total	1.375	0.000	0.100	0.000	0.050	0.000	0.000	1.525

Amendment(s): 2027-2031 - increase total costs for future sign replacements.

This project will ensure that Albany County complies with Federal and State regulations contained in the National Manual on Uniform Traffic Control Devices and the NYS Supplement to the Manual on Uniform Traffic Control Devices, primarily regarding to traffic sign retro-reflectivity (night time visibility). There are close to 8000 signs on County roadways in various conditions.

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

Project Number:	D1501	Total Estimated Cost:	1.750	Capital Account(s):	HHT7			
Project Status:	Amended	SEQR Req.	No	Yes-Status	No-Type	Type II		
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	1.400		0.200	0.150				1.750
State								0.000
Federal								0.000
Other								0.000
Total	1.400	0.000	0.200	0.150	0.000	0.000	0.000	1.750

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

2027-2031 - to increase funding for potential remediation design and implementation

This project determined the feasibility of repair or replacement of DPW facilities, buildings, salt sheds, a fuel monitoring and remediation system.

HHRT Bridge over State RTE 85

Project Number:	D1904	Total Estimated Cost:	7.366	Capital Account(s):	HHT8			
Project Status:	Completed	SEQR Req.	Yes	Yes-Status	Completed	No-Type		
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	7.366							7.366
State		(0.394)						(0.394)
Federal								0.000
Other	(0.756)							(0.756)
Total	6.610	(0.394)	0.000	0.000	0.000	0.000	0.000	6.216

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.

Construction is completed. Waiting on State reimbursement and Insurance payment.

Replacement of the existing HHRT Bridge (BIN 7032650) over New Scotland Road (State RTE 85). The existing girder and floorbeam structure was built in 1912. It is located in the Town of Bethlehem. The bridge is not currently posted as it is used for pedestrian traffic only. Emergency repairs were performed in January of 2019 to address structural issues with two support columns.

CR405 over 8 Mile Creek Culvert Replacement

Project Number:	D2004	Total Estimated Cost:	1.700	Capital Account(s):	HHYB			
Project Status:	Existing	SEQR Req.	No	Yes-Status	No-Type	Type II		
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	1.700							1.700
State								0.000
Federal								0.000
Other								0.000
Total	1.700	0.000	0.000	0.000	0.000	0.000	0.000	1.700

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

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.

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.

Construction New Garage Buildings with Office Space for Various Subdivisions

Project Number:	D2204	Total Estimated Cost:	42.500	Capital Account(s):	HHT8			
Project Status:	Amended	SEQR Req.	No	Yes-Status	No-Type	Type II		
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	13.500	9.000	10.000		10.000			42.500
State	(0.380)							(0.380)
Federal								0.000
Other								0.000
Total	13.120	9.000	10.000	0.000	10.000	0.000	0.000	42.120

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.

2027-2031 - to reallocate funding

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.

Albany County Culvert Replacements and Rehabilitation

Project Number:	D2301	Total Estimated Cost:	11.795	Capital Account(s):		HHYB	HHTH	
Project Status:	Recurrent	SEQR Req.	No	Yes-Status		No-Type	Type II	
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	6.045	3.000	0.750	1.000	1.000			11.795
State								0.000
Federal			(1.250)					(1.250)
Other								0.000
Total	6.045	3.000	(0.500)	1.000	1.000	0.000	0.000	10.545

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.

2027-2031- added additional funds

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.

Albany County Bridge Replacements and Rehabilitation

Project Number:	D2302	Total Estimated Cost:	19.100	Capital Account(s):	HHYB	HHTH		
Project Status:	Existing	SEQR Req.	No	Yes-Status	No-Type	Type II		
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	6.500	5.000	4.000	3.600				19.100
State		(2.473)	(2.375)	(2.375)				(7.223)
Federal								0.000
Other								0.000
Total	6.500	2.527	1.625	1.225	0.000	0.000	0.000	11.877

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.

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). CR352 over Fox Creek (BIN 3301410) in the Town of Rensselaerville. This work also includes minor stream and approach work, installation of new guiderail and acquisition of ROW when needed.

Albany Shaker Road Corridor Enhancements

Project Number:	D2303	Total Estimated Cost:	9.280	Capital Account(s):				
Project Status:	Ameded	SEQR Req.	No	Yes-Status		No-Type		Type II
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	0.780		8.500					9.280
State	(0.624)							(0.624)
Federal								0.000
Other								0.000
Total	0.156	0.000	8.500	0.000	0.000	0.000	0.000	8.656

Amendment(s): 2025-2029 - Push out completion date.

2027-2031 - increase construction funding.

This project is part of the 2022-2027 TIP program. The TIP currently covers design costs only. The project includes design of 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 safety improvements at the Maxwell Rd. roundabout. In addition, the project would add sidewalks where practical and make ADA improvements along the corridor where needed.

Improvement and Acquisition of Albany County Recreational Facilities

Project Number:	D2304	Total Estimated Cost:	22.550	Capital Account(s):				
Project Status:	Existing	SEQR Req.	Yes	Yes-Status		TBD	No-Type	
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	12.550	10.000						22.550
State								0.000
Federal								0.000
Other	(1.856)							(1.856)
Total	10.694	10.000	0.000	0.000	0.000	0.000	0.000	20.694

Amendment(s): 2024-2028 - Increase costs

2025-2029 - Increase project costs.

The purpose of the project is to allow for the acquisition of recreation facilities. As well as, provide various infrastructure improvements to the various recreation facilities owned by the County.

Rail Trail Pedestrian Bridge Rehabilitation

Project Number:	D2305	Total Estimated Cost:	1.050	Capital Account(s):				
Project Status:	Existing	SEQR Req.	No	Yes-Status		No-Type		Type II
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	0.250	0.500	0.300					1.050
State								0.000
Federal								0.000
Other								0.000
Total	0.250	0.500	0.300	0.000	0.000	0.000	0.000	1.050

Amendment(s): 2025-2029 - Expand scope of project and increase costs.

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

This project includes planning, inspection, design and construction services necessary to rehabilitate Albany County Rail Trail bridges. Rehabilitation includes but is not limited to painting, and repairs to various bridge substructure and superstructure elements.

Potter Hollow Creek (CR 354) Stream Bank Stabilization

Project Number:	D2306	Total Estimated Cost:	0.500	Capital Account(s):				
Project Status:	Existing	SEQR Req.	No	Yes-Status		No-Type	Type II	
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	0.500							0.500
State								0.000
Federal								0.000
Other								0.000
Total	0.500	0.000	0.000	0.000	0.000	0.000	0.000	0.500

Amendment(s): 2025-2029 - Pushout completion date and increase costs.

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.

DPW Highway and Trail Improvement Projects

Project Number:	D2401	Total Estimated Cost:	1.900	Capital Account(s):	HHYB			
Project Status:	Amended	SEQR Req.	No	Yes-Status		No-Type	Type II	
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	1.400	0.500	0.000					1.900
State								0.000
Federal								0.000
Other								0.000
Total	1.400	0.500	0.000	0.000	0.000	0.000	0.000	1.900

Amendment(s): 2025-2029 - Expand scope of project and increase costs.

2026-2030 - amended to expand scope and costs.

2027-2031 - Update description and completion date.

This project will design and construct various highway and trail improvements including but not limited to paving, ADA improvements, repair of slope failures, intersection, pedestrian and bicycle safety improvements. It is being amended in the 2027 capital plan to include sidewalk work and extend the completion date.

Albany Shaker Road Rehabilitation From CR155 to SR7

Project Number:	D2501	Total Estimated Cost:	4.350	Capital Account(s):				
Project Status:	Amended	SEQR Req.	No	Yes-Status		No-Type	Type II	
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County		0.350		4.000				4.350
State								0.000
Federal								0.000
Other								0.000
Total	0.000	0.350	0.000	4.000	0.000	0.000	0.000	4.350

Amendment(s): 2026-2030 - amended to push out dates.

2027-2031 - expand scope of project.

This project includes rehabilitation of Albany Shaker Road between Watervliet Shaker Road and SR7. Intersection pavement rehabilitation at Albany Shaker Road and Watervliet Shaker Road, as well as pedestrian/bicycle accommodations along the corridor. Pavement rehabilitation, signal upgrades and drainage improvements are also included in this project.

Paving - Other than Roadways

Project Number:	D2502	Total Estimated Cost:	1.500	Capital Account(s):				
Project Status:	Existing	SEQR Req.	No	Yes-Status		No-Type	Type II	
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	1.000	0.500						1.500
State								0.000
Federal								0.000
Other								0.000
Total	1.000	0.500	0.000	0.000	0.000	0.000	0.000	1.500

Amendment(s): 2026-2030 - amended push out dates and increase costs.

This project paves 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.

Various Traffic Signal Upgrades

Project Number:	D2503	Total Estimated Cost:	0.500	Capital Account(s):				
Project Status:	Existing	SEQR Req.	No	Yes-Status		No-Type		Type II
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	0.250		0.250					0.500
State								0.000
Federal								0.000
Other								0.000
Total	0.250	0.000	0.250	0.000	0.000	0.000	0.000	0.500

Amendment(s): 2027-2031 - increase funding needs.

This project will evaluate existing County owned traffic and pedestrian signals and design and install upgrades and new traffic and pedestrian signals where required.

Summary of All Public Works Projects

Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	89.614	33.550	41.050	11.700	14.000	2.950	2.950	195.814
State	(1.221)	(2.867)	(2.495)	(6.175)	(3.800)	0.000	0.000	(16.558)
Federal	0.000	0.000	(1.730)	(6.869)	(6.000)	0.000	0.000	(14.599)
Other	(2.612)	0.000	0.000	0.000	0.000	0.000	0.000	(2.612)
Total	85.781	30.683	36.825	(1.344)	4.200	2.950	2.950	162.045

North and South Plant HVAC Upgrades

Project Number:	G2301	Total Estimated Cost:	2.000	Capital Account(s):				
Project Status:	Amended	SEQR Req.	Yes	Yes-Status		No-Type		Type II
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	1.500		0.500					2.000
State								0.000
Federal								0.000
Other								0.000
Total	1.500	0.000	0.500	0.000	0.000	0.000	0.000	2.000

Amendment(s): 2024-2028 - Increase Costs.
2027-2031- Increase costs.

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. Project was amended to increase cost from \$1,500,000 to \$ 2,000,000 and adjust schedule.

North Plant Treatment Process Improvements

Project Number:	G2401	Total Estimated Cost:	72.594	Capital Account(s):				
Project Status:	Existing	SEQR Req.	Yes	Yes-Status		No-Type		Type II
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	72.594					0.000		72.594
State								0.000
Federal								0.000
Other								0.000
Total	72.594	0.000	0.000	0.000	0.000	0.000	0.000	72.594

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

Project will include improvements to unit treatment process associated with the North Plant. Phase 1 of the project will in-clude replacement of the mechanical screens, grit system, primary and secondary clarifiers, plant water pumps and upgrades to the high voltage electrical system. Upgrades have been identified in a 2023 Capital Study that is currently being finalize. Grouping projects together will allow the District to maximize the potential for grant opportunities in the coming years. Pro-ject costs are estimated to be \$72,594,000 to account for EFC fees that were incorporated into the EFC Intended Use Plan.

South Plant Treatment Process Improvements

Project Number:	G2402	Total Estimated Cost:	41.042	Capital Account(s):				
Project Status:	Existing	SEQR Req.	Yes	Yes-Status		No-Type		Type II
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	41.042							41.042
State								0.000
Federal								0.000
Other								0.000
Total	41.042	0.000	0.000	0.000	0.000	0.000	0.000	41.042

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

Project will include improvements to unit treatment process associated with the South Plant. Phase 1 of the project will in-clude replacement of the 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 is estimated to be \$41,042,000 to incorporate administration fees from EFC that were included on the 2024 Intended Use Plan (IUP).

Sludge Processing Improvements

Project Number:	G2501	Total Estimated Cost:	65.000	Capital Account(s):				
Project Status:	Existing	SEQR Req.	Yes	Yes-Status	Completed	No-Type		
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	65.000							65.000
State								0.000
Federal								0.000
Other	(0.100)	(2.400)	(1.000)					(3.500)
Total	64.900	(2.400)	(1.000)	0.000	0.000	0.000	0.000	61.500

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

Project to include the study, design and construction of improvements to the existing sludge processing systems. Project will include improvements to the North Plant and South Plant incinerators, sludge mixing, septage/FOG receiving station and sludge thickening and dewatering systems. The District's emission controls are still being negotiated with EPA/DEC and any improvements are anticipated to be completed under a separate project. The District will be financing the project through EFC which includes Bipartisan Infrastructure Grant and 0% hardship financing.

North Plant Odor Control System

Project Number:	G2701	Total Estimated Cost:	2.000	Capital Account(s):				
Project Status:	New	SEQR Req.	Yes	Yes-Status			No-Type	Type II
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County		0.100		1.900				2.000
State								0.000
Federal								0.000
Other								0.000
Total	0.000	0.100	0.000	1.900	0.000	0.000	0.000	2.000

Project to include the design and installation of an odor control system for the North Plant's sludge holding tanks. Current improvements to the sludge holding tanks mixing system are expected to reduce fugitive odors however should there be a need for additional mitigation measures a dedicated odor control system would be provided under this project. It is anticipated that the project would be 100% County funded but the District will be evaluating an option for EFC financing.

North & South Plant Gas Monitoring System

Project Number:	G2702	Total Estimated Cost:	0.750	Capital Account(s):				
Project Status:	New	SEQR Req.	Yes	Yes-Status			No-Type	Type II
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County			0.200	0.550				0.750
State								0.000
Federal								0.000
Other								0.000
Total	0.000	0.000	0.200	0.550	0.000	0.000	0.000	0.750

Project to include the design and installation of a hazardous gas monitoring and alarming system at various buildings at the North and South Treatment Plants. The monitoring system will be used to detect hazardous gases such as carbon monoxide, hydrogen sulfide and methane and provide alarming. Project will also include the installation of fire alarms in the Administration Building at both plants. The project will be 100% County funded.

Summary of All Water Purification District Projects

Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	180.136	0.100	0.700	2.450	0.000	0.000	0.000	183.386
State	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Federal	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	(0.100)	(2.400)	(1.000)	0.000	0.000	0.000	0.000	(3.500)
Total	180.036	(2.300)	(0.300)	2.450	0.000	0.000	0.000	179.886

Albany County Nursing Home Vehicle Replacement

Project Number:	N1901	Total Estimated Cost:	0.850	Capital Account(s):	HNNO			
Project Status:	Existing	SEQR	No	Yes-Status		No-Type		
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	0.600		0.000	0.250		0.000	0.000	0.850
State								0.000
Federal								0.000
Other								0.000
Total	0.600	0.000	0.000	0.250	0.000	0.000	0.000	0.850

Amendment(s): 2025-2029 - Amended to extend time line and increase costs.

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 and existing vehicles reaching the end of useful life in 2028.

Shaker Place Garage and Parking Lot Extension

Project Number:	N2201	Total Estimated Cost:	11.295	Capital Account(s):	HNNB			
Project Status:	Existing	SEQR	Yes	Yes-Status:	Complete	No-Type:		
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	11.295							11.295
State								0.000
Federal								0.000
Other								0.000
Total	11.295	0.000	0.000	0.000	0.000	0.000	0.000	11.295

Amendment(s): 2023-2027 - Increase costs.

2024-2028 - Pushout end date into 2024 and distribute needed funding over two years.

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 garage will include appropriate climate equipment, offices, storage compartments and the roadway to the location will require site work, paving, electric and plumbing.

Day Care Center

Project Number:	N2202	Total Estimated Cost:	4.557	Capital Account(s):	HNNA			
Project Status:	Existing	SEQR	No	Yes-Status		No-Type		
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	4.557							4.557
State								0.000
Federal								0.000
Other								0.000
Total	4.557	0.000	0.000	0.000	0.000	0.000	0.000	4.557

Amendment(s): 2023-2027 - Update funding needs.

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 repair 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.

Food Service and Distribution Equipment

Project Number:	N2501	Total Estimated Cost:	1.800	Capital Account(s):	HNND			
Project Status:	Amended	SEQR	No	Yes-Status		No-Type	Excluded	
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	1.800			0.000	0.000	0.000	0.000	1.800
State								0.000
Federal								0.000
Other								0.000
Total	1.800	0.000	0.000	0.000	0.000	0.000	0.000	1.800

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

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 with equipment to prepare, store and sell food to the staff at the facility.

Information Technology Infrastructure and Computer System Upgrades

Project Number:	N2601	Total Estimated Cost:	0.820	Capital Account(s):				
Project Status:	Existing	SEQR	No	Yes-Status		No-Type		
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	0.645		0.000	0.175		0.000	0.000	0.820
State								0.000
Federal								0.000
Other								0.000
Total	0.645	0.000	0.000	0.175	0.000	0.000	0.000	0.820

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.

High-Rise Infrastructure and Floor Remodeling

Project Number:	N2602	Total Estimated Cost:	15.000	Capital Account(s):				
Project Status:	Existing	SEQR	No	Yes-Status		No-Type		
Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	5.000	0.000	8.000	2.000		0.000	0.000	15.000
State								0.000
Federal								0.000
Other								0.000
Total	5.000	0.000	8.000	2.000	0.000	0.000	0.000	15.000

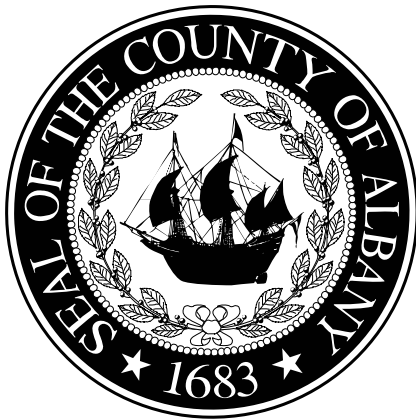
This project is to refit the High-Rise floors of 2HR, 3HR and 4HR. These floors were decommissioned as resident units and this project would be used to return them to a usable form. The HVAC, plumbing and electrical are original to the facility build in the 1970's and will be replaced to fit the new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

Summary of All Shaker Place Projects

Authorized Funding	Pre-2026	2026	2027	2028	2029	2030	2031	Total
County	23.897	0.000	8.000	2.425	0.000	0.000	0.000	34.322
State	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Federal	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	23.897	0.000	8.000	2.425	0.000	0.000	0.000	34.322

2026 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS LEGISLATIVE ACTIONS



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

RESOLUTION NO. 537

ADOPTION OF THE ALBANY COUNTY BUDGET FOR FISCAL YEAR 2026

Introduced: 12/8/25

By Audit and Finance Committee:

WHEREAS, The Albany County Executive submitted a Tentative Annual Budget to the Albany County Legislature in accordance with Section 603(d) of the Albany County Charter, and

WHEREAS, The Tentative Annual Budget has been submitted to the Audit and Finance Committee in accordance with Resolution No. 407 for 2025 designating said committee as the appropriate review committee of this Legislature in compliance with the Charter, and

WHEREAS, Pursuant to Sec. 604 of the Albany County Charter, on October 28, 2025, a public hearing was held on the Tentative Annual Budget as submitted by the County Executive, and on November 18, 2025, a second public hearing was held on the proposed Legislative additions and/or deletions to the Tentative Annual Budget, and

WHEREAS, After careful review of the Tentative Annual Budget and in compliance with Section 604(b) of the Charter, the Audit and Finance Committee has submitted the Legislative Budget Report, as amended, to this Honorable Body, now, therefore, be it

RESOLVED, That the revised Tentative Annual Budget as reviewed and submitted by the Audit and Finance Committee with appropriate additions and deletions, a copy of which is on file with the Clerk of the Albany County Legislature, is hereby adopted as the County Budget for the fiscal year commencing January 1, 2026, and, be it further

RESOLVED, That in accordance with the Albany County Charter, the Clerk of the County Legislature shall submit forthwith to the Albany County Executive the budget as adopted by this Honorable Body for his examination and consideration, and, be it further

RESOLVED, That the Clerk of the County Legislature is directed to forward certified copies of this resolution to the appropriate County Officials.

On long roll call vote the following members voted in favor: Alix, Beston, Burgdorf, Cleary, Collins, Commisso, Conway, Cunningham, Drake, Efekoro, Ethier, Feeney, Fein, Gillespie, Grimm, A. Joyce, R. Joyce, Kuhn, Lane, Laurilliard, Lekakis,

*Lockart, Mauriello, Mayo, McLaughlin, Miller, Pedo, Perlee, Plotsky, Reinhardt,
Ricard, Robinson, Rosano, Simpson, Smith, Whalen and Willingham – 37*

Those opposed – 0

Resolution was adopted – 12/8/25

State of New York
County of Albany

This is to certify that I, the undersigned, Clerk of the Albany County Legislature, have compared the foregoing copy of the resolution and/or local law with the original resolution and/or local law now on file in the office, and which was passed by the Legislature of said County on the 8th day of December, 2025, a majority of all members elected to the Legislature voting in favor thereof, and that the same is a correct and true transcript of such original resolution and/or local law and the whole thereof.



IN WITNESS THEREOF, I have hereunto set my hand and the official seal of the County Legislature this 10th day of December, 2025.

A handwritten signature in cursive script, reading "Nicole Chambers", is written over a horizontal line.

Clerk, Albany County Legislature

RESOLUTION NO. 538

**APPROPRIATION OF AMOUNTS CONTAINED IN THE 2026 ALBANY
COUNTY BUDGET**

Introduced: 12/8/25

By Audit and Finance Committee:

WHEREAS, The County Legislature, by Resolution No. 537 dated December 8, 2025, adopted a Budget for the County of Albany for fiscal year 2026 now, therefore, be it

RESOLVED, By the County Legislature of the County of Albany that the several amounts in the 2026 Budget as adopted by this Honorable Body, be appropriated for such items, effective January 1, 2026.

Adopted by unanimous vote – 12/8/25

State of New York
County of Albany

This is to certify that I, the undersigned, Clerk of the Albany County Legislature, have compared the foregoing copy of the resolution and/or local law with the original resolution and/or local law now on file in the office, and which was passed by the Legislature of said County on the 8th day of December, 2025, a majority of all members elected to the Legislature voting in favor thereof, and that the same is a correct and true transcript of such original resolution and/or local law and the whole thereof.



IN WITNESS THEREOF, I have hereunto set my hand and the official seal of the County Legislature this 10th day of December, 2025.

A handwritten signature in cursive script, appearing to read "Deanne Chambers", is written over a horizontal line.

Clerk, Albany County Legislature

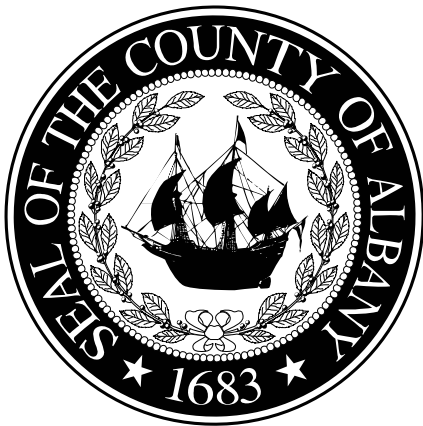
Audit and Finance Committee Budget Report
Increases, Additions, Decreases and Deletions to the 2026 Tentative Annual Budget

<u>FUND</u>	<u>DEPT</u>	<u>LINE</u>	<u>PROJECT</u>	<u>POSITION</u>	<u>TITLE</u>	<u>DECREASE</u>	<u>INCREASE</u>	<u>COMMENT</u>
A	County Executive							PASS WITHOUT CHANGE
A	Audit and Control							PASS WITHOUT CHANGE
A	County Clerk and Hall of Records							PASS WITHOUT CHANGE
A	District Attorney							
A	1165	14016		001	Chief Investigaotr/Dir. of Ops		\$3,956	Missed COLA
A	Sheriff							
A	3110	44046			Fees for Services		\$73,661	DMB Request
A	3150	44070			Equipment Repair & Rental	\$73,661		DMB Request
A	Probation							
A	3140	14223		047	Probation Officer		\$4,148	Salary Adjustment- Contactual
A	3140	14223R		010	Probation Officer RTA		\$980	Salary Adjustment- Contactual
A	3140	14223R		011	Probation Officer RTA		\$980	Salary Adjustment- Contactual
A	3140	14223R		012	Probation Officer RTA		\$980	Salary Adjustment- Contactual
A	Public Defender							
A	1170	19935			Law Intern Program	\$3,950		DMB Request
A	1170	19950			Longevity	\$1,000		DMB Request
A	1170	44039			Conferences Training and Tuition		\$40,000	DMB Request
A	1170	44121			Specialized Services		\$40,000	DMB Request
A	Alternate Public Defender							PASS WITHOUT CHANGE
A	Assigned Counsel							
A	1172	44039			Conferences Training Tuition	\$34,020		DMB Request

[illegible]

2026 ALBANY COUNTY ADOPTED 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 circumstance that may present itself.

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

GLOSSARY OF TERMS

COUNTY SHARE	The difference between appropriations and attributable revenue which must be raised through the property tax levy or non-attributable revenue.
DEBT	An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of governments include bonds and notes.
DEBT LIMIT	The legal maximum authority of a municipality to incur debt.
DEBT SERVICE	Required payments of principal and interest on bonds and notes issued.
ELECTED DEPARTMENTS	County departments that are under the oversight of an elected official.
ENCUMBRANCE	Commitments related to unperformed contracts/purchase orders for goods or services. Encumbrances are not expenditures or liabilities, but represent the estimated amount of expenditures ultimately to result if the contracts/purchase orders are completed.
EQUIPMENT	Expenses for any type of equipment, including but not limited to, office, computer, and safety equipment.
EXECUTIVE DEPARTMENTS	The departments that are under the oversight of the County Executive.
EXECUTIVE BUDGET	The County Executive's annual submission to the Legislature, which contains the recommended program for the forthcoming fiscal year. The Executive Budget is an overall plan of recommended appropriations.
EXEMPTION	The circumstances of a taxpayer, such as their age or number of dependents, that allow them to make certain deductions from taxable income.
FISCAL YEAR	For the County of Albany, the same as the calendar year — from January 1st through December 31st.
FRINGE BENEFITS	Expenses for employees, Social Security, Hospital and Medical insurance and New York State Retirement.
FUND	A self-balancing group of related accounts.
FUND BALANCE	In fund accounting, Fund Balance = Assets—Liabilities. It is analogous to Retained Earnings in a business enterprise.
GENERAL FUND	The General Fund is the County's principal operating fund, accounting for all financial resources not required to be recorded in other funds. Other types of funds consist of Debt Service, the County Road Fund, Road Machinery Fund, Sewer District Fund, Risk Retention Fund, and Nursing Home Fund.
GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP)	For state and local governments, refers to uniform minimum standards of and guidelines for financial accounting and reporting prescribed by the Governmental Accounting Standards Board. GAAP requires fund accounting for all government resources and the accrual basis of accounting recognizes revenues when they become measurable and available to finance expenditures, and expenditures when a liability to pay for goods or services is incurred or a commitment to make aid payments is made, regardless of when actually paid.
GRANT	Funding from sources outside the County—federal, state, or private—to conduct a specific program to achieve a specific purpose.
GROSS REVENUES	Revenues prior to the payment of expenses for operation, maintenance, and debt service.
INDEX OF CURRENT ECONOMIC CONDITION	A short-term economic indicator reflecting consumers' opinions of their current situations. The Index calculation is based on a survey of people asked to respond to questions regarding their current financial situations. These survey questions are a subset of the questions asked in the Consumer Confidence Index.

GLOSSARY OF TERMS

INDEX OF FUTURE EXPECTATIONS

A short-term economic indicator reflecting consumer's opinions about their future spending. The Index calculation is based on a survey of people asked to respond to questions regarding their future financial situations and buying plans. These survey questions are also a subset of the questions asked in the Consumer Confidence Index.

INTERFUND TRANSFERS

One of the nine major object classes used to categorize appropriations. The Interfund Transfer appropriation represents the expense to one County department of government for services or supplies provided by another County department. Under GAAP, each fund is treated as a separate fiscal and accounting unit with limitations on the kinds of disbursements to be made. To comply with these limitations, monies are moved from one fund to another to make them available for use in the proper fund, and are accounted for as "interfund transfers."

LIABILITIES

Moneys owed; debts or financial obligations.

MUNICIPAL BOND

Bonds issued by any of the 50 states; U.S. territories and their subdivisions; counties, cities, towns, villages, and school districts; agencies, such as authorities and special districts created by the states; and certain federally sponsored agencies, such as local housing authorities. The interest paid on these bonds is exempt from federal income taxes and generally exempt from state and local taxes in the state of issuance.

MUNICIPAL NOTE

Short-term municipal obligations, generally maturing in three years or less. The most common types are Bond Anticipation Notes, Revenue Anticipation Notes, Tax Anticipation Notes, Grant Anticipation Notes, Project Notes, and Construction Loan Notes.

NET REVENUES

Gross revenues less operating and maintenance expenses.

OVERRIDE

To disregard, set aside, or nullify; countermand.

PERSONNEL SERVICES

Expenses in support of the County workforce, including but not limited to, salaries, wages, overtime, and longevity payments.

PROPERTY TAX CAP

The tax cap law establishes a limit on the annual growth of property taxes levied by local governments and school districts to two percent or the rate of inflation, whichever is less.

PROPOSED

Describes the budget amount requested by the County Executive and submitted to the Legislature.

REAL GROSS DOMESTIC PRODUCT

A measure of the value of all goods and services produced within a nation's borders regardless of the nationality of the producer.

REAL PROPERTY

Property that is permanent, fixed immovable. This includes land, structures affixed to the land, property affixed to the structures and sometimes trees etc., growing on the land.

REQUESTED

Describes the budget amount requested of the County Executive by the department.

RESERVE FUND

Reserve funds provide a mechanism for legally saving money to finance all or part of future infrastructure, equipment and other requirements. Reserve funds can also provide a degree of financial stability by reducing reliance on indebtedness to finance capital projects and acquisitions.

RESOLUTION

A formal expression of opinion or intention made, usually after voting, by a formal organization, a legislature, a club, or other group.

REVENUE

Estimates of every and all types of income received by County departments and programs, including funds from fees, charges, surcharges, rents, reimbursements, grants, fines, interest, and earnings.

SHARED SERVICES

Some departments serve the other departments of the County and these charges and revenues are the funding provided by the other departments to help cover the costs of these departments operating costs.

GLOSSARY OF TERMS

TAX ANTICIPATION NOTE (TAN)	Notes issued by states or municipalities to finance current operations before tax revenues are received. When the issuer collects the taxes, the proceeds are then used to retire debt. Tax anticipation notes serve to smooth out the cash flow needs throughout the fiscal year.
TAX LEVY	The total amount to be raised by the general real estate or property tax.
UNCLASSIFIED	Used to reference short-term and long-term assets and liabilities: Balance sheet accounts document your business assets, current liabilities and accounts payable at any period of time
UNDISTRIBUTED	The Undistributed Expenses budget records allocations associated with, but not included in, departmental budgets or those that cannot reasonably be distributed to departmental budgets. This budget includes costs for both current and non-current (including retiree) employee benefits, general risk management, payments to other agencies, and other miscellaneous expenditures.

DEPARTMENT ACCOUNT CODES - ALPHABETICAL

Agency	Code
Aging	6772
APD	1171
Assigned Counsel	1172
Audit & Control	1315
Board of Elections	1450
CDTA	5630
Children, Youth & Families	
Service for 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
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Workers Compensation	9040
Unemployment Insurance	9050
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