

# **County of Albany**

Harold L. Joyce  
Albany County Office Building  
112 State Street - Albany, NY 12207



## **Meeting Agenda**

**2023 BUDGET SESSION 2**

**Thursday, October 20, 2022**

**5:30 PM**

**Harold L. Joyce Albany County Office Building  
Room 730**

**Audit and Finance Committee**

2023 BUDGET SESSION 2

INFRASTRUCTURE & GENERAL GOVERNMENT

1. ECONOMIC DEVELOPMENT AND PLANNING
2. PARKS & RECREATION
3. CORNELL COOPERATIVE EXTENSION
4. WATER PURIFICATION
5. STORM WATER COALITION
6. INFORMATION SERVICES
7. HUMAN RESOURCES
8. CIVIL SERVICE
9. PUBLIC WORKS
10. GENERAL SERVICES

# **ECONOMIC DEVELOPMENT AND PLANNING**

**Albany County**  
**Department of Economic Development, Conservation and Planning**  
112 State Street, Room 1310  
Albany, NY 12207-2021  
Telephone: (518) 447-5670  
<http://www.albanycounty.com>

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**MEMORANDUM**

**TO:** Hon. Wanda F. Willingham  
**CC:**  
**FROM:** Kevin O'Connor  
**DATE:** October 14, 2022  
**RE:** Proposed 2023 Budget  
**SUBJECT:** Request for Information

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The following is in response to your request for information regarding the Audit and Finance Committee's analysis of the Proposed 2023 Executive Budget related to the Department of Economic Development, Conservation and Planning. Should you have any questions or require additional information, please feel free to contact Kevin O'Connor at 518-447-3048 or [Kevin.OConnor@albanycountyny.gov](mailto:Kevin.OConnor@albanycountyny.gov) .

- 1. Identify department representative appearing before the Audit & Finance Committee for your agency budget presentation.**  
Kevin O'Connor, Director
- 2. Identify by line item all vacant positions in your department.**  
There are no vacant positions in the department.
- 3. Identify by line item any new position(s), how the position(s) will be funded and the reimbursement rate(s), if applicable.**  
No new positions are included in the 2023 budget.
- 4. Identify by line item any proposed salary increase(s) beyond union contract commitments. Include justification for those raise(s).**  
A 2% Cost of Living Raise is included in the 2023 budget.
- 5. Identify by line item any position proposed to be eliminated or salary decreased.**  
There are none proposed for 2023.
- 6. Identify by line item all positions that are funded by grant money, the percentage of funding provided by the grant and indicate whether there is a commitment that the grant has been renewed for 2023.**  
No positions are currently funded by grant money.



**7. Identify by line item all job titles proposed to be changed or moved to another line item.**

No proposed changes.

**8. Provide an itemized breakdown of specific expenditures regarding fees for services lines and miscellaneous contractual expense lines and indicate 2022 budgeted expenditures compared to 2023 proposed expenditures (included a column for each expenditure year).**

Climate Action Plan:	35,000
EDCAP Special Projects:	25,000
Legislative Initiatives:	141,000

**9. Identify any new initiatives and/or eliminated programs and reimbursements associated with those programs.**

STAGE Act  
Albany County Improvement Initiative

**10. Identify all County vehicles used by your department. Include the title of the employee(s) using each vehicle and the reason for the use of a County vehicle.**

No County-owned vehicle is specifically assigned to the Department for staff use. Staff relies on County motor pool vehicles when available and a personal vehicle when not available. The County vehicle is used by the Sr. Natural Resource Planner to attend meetings and trainings and to conduct field work.

**11. Provide a specific breakdown of the use for the proposed funding for all Conference/Training/Tuition line items in your department budget.**

N/A

**12. Provide a specific breakdown of overtime line items in your department budget including the actual overtime expenditures for the previous two years.**

N/A

**13. Identify by line any positions that were established/changed during the 2022 fiscal year.**

There were no positions established/changed during the 2022 fiscal year.

**14. Please describe the biggest risk your department faces and the actions you have taken (or will take in 2023) to better understand risk and mitigate it.**

The biggest risk is not securing a permanent funding stream for the Advance Albany County Alliance LDC.

**15. Please list the performance indicators and metrics used by your department and current statistics for those metrics.**

The amount of private sector investment in dollars, and creation or retention of jobs in Albany county. In 2022 the Department attracted in excess of \$100 million dollars in investment and retained 1,500 jobs and created 1,600 new jobs.

**16. Note specifically all potential new unfunded mandates, regulations, risks to grant revenues, risks to reimbursement revenues, from any source.**

None

# **PARKS & RECREATION**



## REC Report 22-005

**To:** Hon. Wanda F. Willingham | Chair of Audit and Finance Committee  
**From:** Justin Atlas | Commissioner  
**Re:** Proposed 2023 Budget  
**Date:** 10/13/22

1. Parks & Recreation will be represented by myself, Justin Atlas, for the budget presentation.
2. Vacant positions in Parks & Recreation are:
  - a. Community Health & Wellness Coordinator
  - b. Clerk Typist III
  - c. Karate Instructor PT
3. New positions proposed in Parks & Recreation:
  - a. Program Coordinator II
4. Salary increases by line item include:
  - a. Nonunion positions received 2% COLA adjustment
  - b. Rink Manager position received an 8% increase.
5. Positions proposed to be eliminated are:
  - a. N/A
6. No positions in Parks & Recreation are grant funded.
7. Job Titles Proposed to be reclassified are:
  - a. Recreation Operations Coordinator
    - i. Funding for the Recreation Operations Coordinator position is a swap and reclassification of the Assistant Rink Manager position.
  - b. Office Manager
    - i. Funding for the Office Manager position is a swap and reclassification for the currently occupied Clerk Typist III position.
  - c. Program Coordinator I
    - i. Funding for the Program Coordinator I position is a swap for the currently vacant Clerk Typist III position.

8.

<b>Fees for Services</b>	<b>2022 YTD</b>	<b>2023</b>
ATTENTION PEST SOLUTIONS	312	500
AWARDS BY WALSH'S	715	1,000
BASS PRINT SOLUTIONS	914	1,000
CHEMENERGY LLC	4,010	5,000
COUNTY WASTE AND RECYCLING SERVICE,	2,078	3,000
DOYLE SECURITY SYSTEM	296	500

DS WATERS OF AMERICA INC	211	300
INDEED	200	300
JET ICE LIMITED	744	800
JOHN W. DANFORTH COMPANY	2,045	5,000
JUMPING BEAN PARTY RENTAL	25	N/A
LATHAM WATER DISTRICT	2,388	3,000
LINKEDIN	368	500
LOWES	789	1,000
MONDAY.COM	981	1,000
MOORE FIRE EXTINGUISHER CO., LLC	363	500
NAPA AUTO PARTS	51.63	100
NOLAN BOTTLE GAS CO	3,621	4,000
SHERWIN WILLIAMS CO	242	500
STRIPES	240	300
THE POND AND LAKE CONNECTION	2,350	15,000
TRANE SERVICE GROUP	2,211	3,000
TSS PRINTING	401	N/A
VALLEY MACHINE KNIFE CORP	300	500
VERIZON	33	N/A
YE OLE LOCKSMITH SHOPPE INC.	800	500
Rec Desk	4,800	4,800

9. New initiatives include:
  - a. The Albany County Club Athletics initiative which provides in-house services for athletic programming under the County's purview.
  - b. New program services that include the following categories:
    - i. Aquatics
    - ii. E-Sports
    - iii. Combat Sports
    - iv. Athletics
    - v. Summer Camps
    - vi. Performing Arts
    - vii. Special Events
    - viii. After School Clubs
10. Parks & Recreation currently has two vehicles:
  - a. EV Chevrolet Bolt – Main Office – Administrative Pool vehicle
  - b. ICE Chevrolet Silverado – Lawson Lake – Maintenance staff truck
11. Trainings/Conferences/Tuitions for 2023 include:
  - a. NRPA Conference - \$650
  - b. American Red Cross Certifications (\$930 total)
    - i. Lifeguard Instructor - \$450 (Recreation Ops Coordinator)
    - ii. Lifeguard Instructor Review- \$200 (Commissioner)
    - iii. FA/CPR/AED - \$35 / staff (8 Permanent Staff, \$280 total)
12. No overtime line
13. The following positions were established:
  - a. N/A

14. The biggest risk to Park and Recreation is recruitment and retention of qualified personnel. With all factors contributing to the labor market shortage, the pace and direction of our department is contingent on filling our vacant positions, and in particular, the three program coordinator positions. Without these positions filled, we will not be able to deliver on the programmatic services. Actions that have already been taken include:
- a. (Recruitment) Developing the positions through Civil Service, and requesting in the 2023 budget to afford the new coordinator positions.
  - b. (Recruitment) Developing networks with Capital Region Parks and Recreation Association, New York State Recreation and Park Society, and the National Recreation and Park Association to recruit qualified personnel.
  - c. (Retention) Modernizing operating systems and procedures to accommodate modern workforce capabilities.
  - d. (Retention) Rebuilding department organizational culture to meet modern expectations of personnel.
15. Metrics include:
- a. Programs
    - i. Operated – 14
    - ii. Locations – 11
    - iii. Participants – 2,276
    - iv. Total Program Hours – 792
  - b. Reservations
    - i. Reservation hours – 1,709
16. New mandates by USA Lacrosse have caused our current inventory of lacrosse shoulder pads to be out of compliance. Overall cost of new shoulder pads that meet compliance is \$4,620.



Justin Atlas  
Commissioner  
Parks & Recreation

# **CORNELL COOPERATIVE EXTENSION**

October 14, 2022

Honorable Wanda F. Willingham, Chair  
Albany County Legislature  
Audit and Finance Committee  
112 State Street, Room 710  
Albany, New York 12207

Dear Chairperson Willingham,

The 2023 Albany County Executive Budget proposes \$917,569.00 for Cornell Cooperative Extension's (CCE) core appropriation, which is in line with our request and includes an adjustment of 2% for cost of living (COL) increases.

The \$246,552.00 line item is the designated rental value of the office building in Voorheesville (which is returned to the county on a quarterly basis). An additional \$81,300.00 is planned to support the continuation of the Healthy Homes Educational Program county-wide in collaboration with the County Executive's Office.

We continue to work with the Board of Directors to bring Cornell Cooperative Extension's 2023 budget into balance through proposed grants and contracts, program prioritization and county partnerships and collaborations.

Please let me know if you have any questions about Cornell Cooperative Extension's 2023 proposed budget and the various ways Extension assists the county.

Sincerely,

Lisa V. Godlewski  
Association Executive Director



# **WATER PURIFICATION**



DANIEL P. MCCOY  
COUNTY EXECUTIVE

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WATER PURIFICATION DISTRICT  
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COMMISSION  
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ANGELO GAUDIO, P.E.  
EXECUTIVE DIRECTOR

To: Hon. Wanda F. Willingham, Chair, Audit and Finance Committee

From: Angelo Gaudio, Executive Director

Date: October 14, 2022

Re: 2023 Proposed Budget

Per the Proposed 2023 Budget memo dated October 6, 2022, please accept the following as the Water Purification District's responses. Should you have any questions I can be reached at 518-447-1617.

1. Identify department representative appearing before the Audit & Finance Committee:  
*Angelo Gaudio, Executive Director*
2. Identify by line item all vacant positions in your department:

Title	Org#	Position #	Notes
Laboratory Technician	G98130.1.3122	630007	
Process Operator III	G98130.1.7004	630012	Interviews scheduled in Oct.
Process Operator II- Assistant	G98130.1.7006	630037	Recruiting
Process Operator II-Assistant	G98130.1.7006	630034	Recruiting
Process Operator II	G98130.1.7006	630028	Recruiting
Process Operator II	G98130.1.7006	630021	Recruiting
Process Operator II	G98130.1.7006	630022	Recruiting
Process Operator II	G98130.1.7006	630025	Recruiting
Process Operator I	G98130.1.7008	630041	Pending Civil Service exam on 10/21
Chief Maintenance Mechanic	G98130.1.7020	630051	Recruiting
Maintenance Mechanic 1	G8130.1.7026	630063	Interviews scheduled in Oct/Nov
Auto Mechanic	G8130.1.7513	630072	Recruiting
Custodian	G8130.1.8147	630074	Interviews scheduled in Oct/Nov
Laborer	G8130.1.8403	630078	Interviews scheduled in Oct/Nov
Laborer	G98130.1.8403	630079	Pending approval to fill

The above vacant positions are essential for the continued effective and efficient operation and maintenance of the District's two wastewater treatment plants. The District is currently in the process of filling open positions.

3. Identify by line item any new position(s), how the position will be funded and the reimbursement rate(s), if applicable.

*No new positions are anticipated in 2023*

4. Identify by line item any proposed salary increase(s) and justification for the raise(s) beyond the union contract commitments.

*Nonunion employees are programmed for a 2% increase as proposed by the County with the exception of the following title(s):*

*Superintendent of Operations (G98130.11331.001.630001) – 10% increase (\$93,387 to \$102,726)*

*Justification: This is a highly technical position requiring in depth knowledge of wastewater treatment processes and State and Federal regulations. Our Superintendent is responsible for overseeing the operations of our two wastewater treatment facilities, including staff management and in house trainings. The requested salary increase is to ensure the salary is competitive with similar positions outside of the County and to make sure we are able to retain our current Superintendent, who was named the area's 2022 operator of the year by the New York Water Environment Association (NYWEA)*

*The CSEA collective bargaining unit contract expired on December 31, 2021. Contract negotiations for the new contract and associated salary adjustments are still ongoing.*

5. Identify by line any position proposed to be eliminated or salary decreased.

*No positions are anticipated to be eliminated in 2023.*

6. Identify by line item all positions that are funded by grant money, the percentage of funding provided by the grant and indicate whether there is a commitment that the grant has been renewed for 2023.

*None.*

7. Identify by line item all job titles proposed to be changed or moved to another line. (eg reclassification)

*None.*

8. Provide a breakdown of specific expenditures regarding fees for services lines and miscellaneous contractual expense lines and indicate 2022 expenditures compared to 2023 proposed expenditures.

G98110.4.4046 Fees for Services

Description	2022 Adopted	2023 Proposed
Board of Commissioners Mtgs.	\$2000	\$2000
Random Drug Testing (CDL)	\$360	\$360
Pre-emp. Physicals	\$720	\$720
Lead & Respiratory physicals (Maint.)	\$3,360	\$3,360
Extra fit testing	\$180	\$180
NYWEA Utility Membership	\$2,200	\$2,200
Cleaning/Exterminator Service	14,735	\$17,000
<i>Administrative Fees EFC</i>		
EFC Bar Screen 2015-E	\$ 215	\$ 212
EFC Incinerator 2006-C	\$4,300	\$ 3,287
EFC Disinfection 2015-B	\$7,400	\$6,150
<b>TOTAL</b>	<b>\$35,469</b>	<b>\$35,469</b>

G98130.4.4046 Fees for Services

Description	2022 Adopted	2023 Proposed
North & South Plants SPDES permits	\$ 31,000	\$ 31,000
NYSDEC transporter fee (dumpster trucks)	\$ 1,100	\$ 1,100
Misc. fees	\$ 500	\$ 500
ELAP FEES	\$ 850	\$ 850
Title 5 Incinerator Emissions	\$ 10,000	\$ 10,000
County Waste Recycling	\$ 600	\$ 600
Electrical Service Contract	\$ 75,000	\$ 75,000
City water backflow testing 2@\$250	\$ 500	\$ 500
Laboratory scale calibration 4@\$150	\$ 600	\$ 600
Aeration Blower Service	\$ 15,000	\$ 15,000
Oil/Chemical Disposal	\$ 5,000	\$ 6,000
<b>TOTAL</b>	<b>\$ 140,150</b>	<b>\$141,150</b>

Miscellaneous Contractual expenditures

G98130.4.4107 Chemicals

Description	2022 Adopted	2023 Proposed
Total Cost Polymer	\$ 279,153	\$ 430,250
Total Cost Oxidant	\$ 235,008	\$ 255,000
Sodium Hypochlorite	\$ 51,183	\$ 82,320
Sodium Bisulfite	\$ 20,655	\$ 35,066
<b>Grand Total</b>	<b>\$ 586,000</b>	<b>\$ 802,636</b>

G98130.4.4101 Electric

Description	2022 Adopted	2023 Proposed
Electric	\$ 1,519,775	\$ 1,980,000

G98130.4.4102 Gas & Diesel

Description	2022 Adopted	2023 Proposed
Gas	\$ 91,800	\$ 111,390

9. Identify any new initiatives and/or eliminated programs.

*No programs were eliminated, our mission to protect the environment remains the same.*

*New/Ongoing Initiatives:*

- *Continue succession planning efforts and staff development to ensure critical positions are adequately staffed to ensure long term compliance and efficiencies.*
- *Continue the development of an asset management program for preventive maintenance.*
- *Continue efforts to optimize operations and identify efficiency measures while ensuring permit compliance.*
- *Continue partnership with our Combined Sewer Overflow communities to implement the requirements of the CSO / LTCP and improve water quality of the Hudson River.*
- *Achieve greater than 90% removal efficiency for permitted discharge parameters.*
- *Continue to evaluate District infrastructure needs and identify improvements while minimizing user fees.*
- *Continue to evaluate opportunities to increase revenues from outside sources in order to minimize rates for our member communities.*

10. Identify all County vehicles used by your department. Include the title of the employee(s) using each vehicle and the reason for the use of a County vehicle.

Year/Make of Vehicles	Personnel Using Vehicle	Reason of Use
1995 VAC CON	Sewer Crew	Used to clean metering pits
2015 Ford Fusion	Courier / North Plant Personnel	Daily mail pickup
2003 Ford F250 Pick Up	Maintenance Personnel	Maintenance Operations
2005 Chevy Silverado Pick Up	Instrumentation Personnel	Daily Instrumentation Monitoring
2008 International Dumpster	Sewer Crew	Transport of debris to Landfill
2008 Ford 150 Pick Up	South Plant Maintenance	Maintenance Operations
2010 Ford F350 Pick Up	North Plant Maintenance	Maintenance
2010 Ford Ranger Pick Up	Lab Personnel	Sampling pick up / delivery between plants
2014 Ford 150 Pickup	Permit Compliance Officers	Inspections/sampling
2011 Ford Pick Up XL Ranger	South Plant Process	Daily South Plant Operations
2015 Ford F550 Dump Truck	Sewer Crew	Metering Pit monitoring/Plant Usage/Snow Plowing
2017 Ford F250 Pickup Truck	Lab North Plant	Sampling
2020 Chevy Silverado 2500 Pickup	North Plant Maintenance	Maintenance Operations
2021 Western Star Dumpster	Sewer Crew	Transport of debris to Landfill
2021 Western Star Dumpster	Sewer Crew	Transport of debris to Landfill
2022 Chevy Colorado	Incinerator Mechanics	Maintenance Operation
2022 Chevy Colorado	South Plant Process	Daily South Plant Operations
2022 Chevy Silverado 2500	North Plant Maintenance	Maintenance Operation

11. Provide a specific breakdown of the use for proposed funding for all conferences/training/tuition lines items in your department budget:

Conference, Training, Tuition G98130.4.4039	
Mandated Operator Recertification Training	\$ 2,500
Operator Certification Courses	\$ 5,500
NYWEA Spring & Winter Conference	\$ 2,500
Lodging	\$ 1,500
Correspondence Courses/License Renewals	\$ 1,000
<b>Total</b>	<b>\$ 13,000</b>

*The District as a condition of the CSEA contract is requiring operator classes and certifications for new process operators. Due to SUNY COVID vaccine requirements not all staff have been able to attend wastewater courses in 2022.*

12. Provide a specific breakdown of overtime line items in your department budget including the actual overtime expenditures for the previous two years.

Sanitary Sewers G98120.19900 - Overtime Expenses			
2020 OT Expenses	2021 OT Expenses	2022 OT Expenses	2022 Proposed OT Expenses
\$ 2,564 (Actual)	\$ 3,181 (Actual)	\$ 1,543 (YTD)	
\$ 2,500.00 (Budget)	\$ 2,500 (Budget)	\$ 2,750 (Budget)	\$ 3,000 (Budget)

Sewage Treatment G98130.19900 - Overtime Expenses			
2020 OT Expenses	2021 OT Expenses	2022 OT Expense	2023 Proposed OT Expenses
\$ 198,861 (Actual)	\$ 272,161 (Actual)	\$ 294,308 (YTD)	
\$ 212,500 (Budget)	\$ 212,500 Budget	\$ 230,000 (Budget)	\$ 260,000 (Budget)

13. Identify by line item any positions that were established/changed during the 2022 fiscal year.

*The Chief of Instrumentation position (G98130.13630) budget line was amended to account for an individual being moved into the line earlier than anticipated.*

14. Identify the biggest risk your department faces and the actions you have taken (or will take in 2023) to better understand that risk and mitigate it.

*While there are many inherent risks in operating two wastewater treatment plants that service combine sewers systems, our largest risk continues to be maintaining a skilled workforce that is capable of supporting our operations. In 2022, a large portion of our senior operators have retired or have left to pursue opportunities with the DEC or elsewhere. We are also having a difficult time getting solids operators that are on fixed shifts to move up into the rotational shifts.*

*For 2023, the District will continue to focus on staff recruitment, training and refining our program for operators to obtain operator certifications. The District also continues to work with New York State Civil Service to provide incentives and make it easier for certified candidates to accept positions at our facilities. Additionally, we are reviewing modifying our rotational shift to a 12hr shift schedule that will provide more off time during the week and entice more individuals to pursue rotational titles.*

15. Please list performance indicators and metrics used by your department and current statistics for those metrics:

*Our treatment plants are required to meet New York State Department of Environmental Conservation State Pollution Discharge Elimination System (SPDES) Permit limits. To date the removal efficiencies for our primary water quality parameters are as follows:*

<b>Parameter – North Plant</b>	<b>Permitted Removal %</b>	<b>Actual Removal %</b>
Biochemical Oxygen Demand (BOD)	85%	97.3%
Total Suspended Solids (TSS)	85%	95.8%
<b>Parameter – South Plant</b>		
Biochemical Oxygen Demand (BOD)	85%	95.3%
Total Suspended Solids (TSS)	85%	91.5%

16. Note specifically all potential new unfunded mandates, regulations, risks to grant revenues, risks to reimbursement revenues, from any source (eg, indicate any potential funding reductions for NYS revenue sources).

*No District specific unfunded mandates are anticipated for 2023.*



# **STORM WATER COALITION**

**Stormwater Coalition of Albany County  
Proposed 2023 Budget (A8021)  
Audit and Finance Committee Questions  
Prepared by Nancy Heinzen, Stormwater Coalition of Albany County, Director**

**Background:** On September 16, 2022 the Stormwater Coalition Board of Directors approved the Coalition 2023 budget.

**Questions:**

**1. Identify the department representative appearing before the Audit & Finance Committee for your agency budget presentation.**

Nancy Heinzen, Coalition Director

**2. Identify by line item all vacant positions in your department.**

A8021 12632 GIS Coordinator

**3. Identify by line item any new position(s), how the position(s) will be funded and the reimbursement rate(s), if applicable.**

None

**4. Identify by line item any proposed salary increase(s) beyond union contract commitments. Include justification for those raise(s).**

A8021 12629 550015 Stormwater Program Coordinator – 2% increase  
Justification: Alignment of Stormwater Coalition salary increases with other non-union County employees

A8021 19970 Temp Help – Increase of \$9,000 from \$17,415 to \$26,415  
Justification: The \$9000 represents funding to pay for a student intern or other temporary staff as needed.

**5. Identify by line item any position proposed to be eliminated or salary decreased.**

A8021 12735 Coalition Stormwater Program Technician – Part Time (eliminated)

**6. Identify by line item all positions that are funded by grant money, the percentage of funding provided by the grant and indicate whether there is a commitment that the grant has been renewed for 2022**

None

**7. Identify by line item all job titles proposed to be changed or moved to another line item (e.g., reclassifications).**

The job title GIS Coordinator has been reclassified as GIS Specialist.

This is to create a Civil Service hierarchy within Albany County. The GIS Specialist job title clarifies that an individual in this position will generally focus on water quality related GIS applications pertaining to the mission of the Stormwater Coalition.

**8. Provide an itemized breakdown of specific expenditures regarding fees for services lines and miscellaneous contractual expense lines and indicate 2022 budgeted expenditures compared to 2023 proposed expenditures (include a column for each expenditure year).**

<b>A8021 44046 Fees for Services</b>	<b>2022</b>	<b>2023</b>
ADK Certified Lab – Outfall water testing – Illicit Discharges	\$880	\$880
ORI Outfall Testing Kit Supplies	\$1500	\$1500
<b>Total</b>	<b>\$2,380</b>	<b>\$2,380</b>
<b>A8021 44999 Miscellaneous Contractual</b>	<b>2022</b>	<b>2023</b>
SwIM Web Mapper Maintenance & GIS Support	\$500	\$500
Coalition Website Hosting and Maintenance – potential redesign	\$4800	\$4800
<b>Total</b>	<b>\$5,300</b>	<b>\$5,300</b>

**9. Identify any new initiatives and/or eliminated programs, and reimbursements associated with those programs.**

None

**10. Identify all County vehicles used by your department. Include the title of the employee(s) assigned each vehicle and the reason for the assignment of a County vehicle to that employee.**

None. As stated in the Coalition inter-municipal agreement, Coalition staff have access to County vehicles. To date, Coalition staff prefer to use their own vehicle and they are reimbursed for mileage.

**11. Provide a specific breakdown of use for the proposed funding for all Conferences/Training/Tuition line items in your department budget.**

There is \$2250 budgeted for Conferences/Training/Tuition. These funds are used by staff from Coalition member communities to attend trainings and to cover program expenses for in-house training initiatives.

**12. Provide a specific breakdown of overtime line items in your department budget including the actual overtime expenditures for the previous two years.**

None.

**13. Identify by line item any positions that were established/changed during the 2022 fiscal year.**

None

**14. Please describe the biggest risk your department faces and the actions you have taken (or will take in 2023) to better understand that risk and mitigate it.**

The biggest risk facing the Coalition is finding, training, and retaining Coalition staff. As a small office of two full time staff and currently one vacancy, there is minimal leeway to manage resignations, address succession planning, and continue to provide services. Without staff, services decline, and members may choose to leave.

The Coalition Board of Director is proactively addressing this risk by establishing a Hiring Sub Committee to address staffing priorities and possibly contracting for select GIS field mapping services.

**15. Please list performance indicators and metrics used by your department and current statistics for those metrics.**

There are performance indicators and metrics built into the NYSDEC MS4 Stormwater Permit and Coalition Inter-municipal Agreement.

Progress meeting stormwater program goals are found in two documents, the MS4 Permit Joint Annual Report which is on the Coalition website here: <https://stormwateralbanycounty.org/stormwater-coalition/annual-report/> and the Stormwater Management Program Annual Evaluation here: <https://stormwateralbanycounty.org/programs/>.

Both documents include measurable goals which are tracked as met or unmet and new goals are included for the upcoming year. Goals specific to Coalition operations and services, along with MS4 Permit compliance tasks specific to individual communities are included in these documents.

An annual work plan is presented and approved by the Coalition Board of Directors in June. This includes a list of tasks to be completed by Coalition staff in the upcoming fiscal year and the plan is posted on the Coalition website, <http://www.stormwateralbanycounty.org/stormwater-coalition/coalition-work-plan/>.

Coalition member communities, along with Coalition staff participate in preparing these documents. The member communities include: Albany County/DPW; University at Albany-SUNY; City of Albany; Town of Bethlehem; City of Cohoes; Town of Colonie; Village of Green Island; Town of Guilderland; Village of Menands; Town of New Scotland; Village of Voorheesville; and the City of Watervliet.

**16. Note specifically all potential new unfunded mandates, regulations, risks to grant revenues, risks to reimbursement revenues, from any source.**

NYSDEC continues to delay the release of a final, updated MS4 Permit.

While new, more detailed and comprehensive stormwater program requirements are anticipated, it has been six years since the first draft MS4 Permit was released for review.

Should the FINAL MS4 Permit be released soon, that will immediately establish a time line to complete multiple, mandated MS4 Permit tasks. The financial and staffing burdens posed by the updated MS4 Permit remain to be seen.

# **INFORMATION SERVICES**



DANIEL P. MCCOY  
COUNTY EXECUTIVE

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DEPARTMENT OF MANAGEMENT AND BUDGET  
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M. DAVID REILLY, JR.  
COMMISSIONER

To: Audit and Finance Committee  
From: Dept. of Management & Budget  
Date: October 17, 2022  
Re: Legislative Questions on Proposed 2023 Executive Budget

In anticipation of the 2023 Tentative Annual Budget to be submitted by the County Executive, the following information is required by the Audit & Finance Committee:

1. Identify department representative appearing before the Audit & Finance Committee for your agency budget presentation.

**Commissioner David Reilly will be appearing on behalf of the Department of Management & Budget, including her Divisions: Demolition, Finance, Information Services, and Real Property Tax Service Agency.**

2. Identify by line item all vacant positions in your department.

<b><u>DMB:</u></b>	1340.1.2502.001.200003	Budget Analyst
<b><u>Demo:</u></b>	3650.1.8403.001.180101	Laborer
<b><u>Finance:</u></b>	1310.1.6311.011.180081	Finance Clerk (Treasury)
	1310.1.6320.002.180057	Foreclosure Clerk (Enforcement)
	1310.1.6320.001.180058	Foreclosure Inspector (Enforcement)
	1310.1.2914.002.180085	Title Searcher (Enforcement)
	1310.1.6092.001.180083	Abstractor (Enforcement)
<b><u>Info. Svcs.:</u></b>	1680.1.1350.001.350001	Chief Information Officer – <i>Filled within 2 wks.</i>
	1680.1.2725.002.350085	Sr.Network/Systems Technician – <i>PT and Removed from 2023 Budget Proposal</i>
<b><u>Real Prop.:</u></b>	<i>None.</i>	

3. Identify by line item any new position(s), how the position(s) will be funded and the reimbursement rate(s), if applicable.

<b><u>DMB:</u></b>	1340.1.2304.001.200016	Grants Coordinator
	1340.1.2500.002.200009	Senior Budget Analyst
<b><u>Demo:</u></b>	<i>None.</i>	
<b><u>Finance:</u></b>	<i>None.</i>	
<b><u>Info. Svcs.:</u></b>	1680.1.1351.001.350086	Deputy Chief Information Officer
	1680.1.2725.004.350063	Sr. Network/Systems Technician
	1680.1.2726.005.350052	Network & System Technician
	1680.1.2816.001.350087	Information Security Analyst
	1680.1.3733.001.350088	Graphic Artist Web Developer
<b><u>Real Prop:</u></b>	1355.1.2632.001.220011	GIS Coordinator

**The Sr.Network/Systems Technician (1680.1.2725.002.350085) is being defunded to defray some of the costs. These new positions are funded by the County, and a percentage of employees' salaries may be eligible for charging back to other County Departments for services performed under state and federally funded programs, projects, and grants.**

4. Identify by line item any proposed salary increase(s) beyond union contract commitments. Include justification for those raise(s).

**Aside from the 2% cost of living adjustment (COLA) applied to all Non Union positions in the Department, the following positions' salaries have increased at a greater rate:**

- **3650.1.6313.001.180100 (Foreclosed Building Specialist)** – Raise due to moving a part time employee to full time at the same hourly rate.
- **1310.1.6320 (Foreclosure Clerks)** – Raise to entice applicants due to highly specialized nature of work.
- **1680.1.2727.004.350084 (Help Desk Technician)** – Increase salary cap to align with the maximum allowable under Section 212 of NYS Retirement and Social Security Law for soon to be retirees interested in working part time and whom are integral to business operations.
- **1680.1.2717.004.350046 (Applications Analyst)** – Continuation of Comprehensive Workforce Development planning as salary increase for Senior Applications Analyst in 2022 necessitated adjustment for junior level.

5. Identify by line item any position proposed to be eliminated or salary decreased.

- **1340.1.2502.001.200003 (Budget Analyst)** was defunded/eliminated to defray increases.
- **1680.1.2725.002.350085 (Sr.Network/Systems Technician)** was defunded/eliminated for the 2023 Executive Budget proposal to offset increases.

6. Identify by line item all positions that are funded by grant money, the percentage of funding provided by the grant and indicate whether there is a commitment that the grant has been renewed for 2023.

**There are no positions funded by grant money within the Department.**

7. Identify by line item all job titles proposed to be changed or moved to another line item (e.g., reclassifications).

**There are no proposed changes to job titles or reclassifications in the 2023 Executive Budget.**

8. Provide an itemized breakdown of specific expenditures regarding fees for services lines and miscellaneous contractual expense lines and indicate 2022 budgeted expenditures compared to 2023 proposed expenditures (included a column for each expenditure year).

**Finance:** The Governor’s Emergency Orders and NYS COVID ACT placed a moratorium on enforcement of delinquent taxes from March 2020-January 15, 2022. Office of Court Administration oversight stayed County actions through May 2022 when enforcement resumed. FY2023 Fees for Service contains funding for:

- FY2023 RFP/Contract to add Abstracting Services to support the in-house title searchers, accelerating Petition and Notice mailing dates in 2023;
- Funding to shorten print and mail timeframes for Petition and Notices via use of mail house;
- Appraisals for Sealed Bid Sales, to comply with County Disposition Plan guidelines;
- Environmental Contamination research (ERS) pre-foreclosure, NYS RPTL §1138 Withdrawn parcels;
- Bankruptcy Records access—PACER on-line searches; protect County Claims for unpaid taxes;
- Tax Enforcement via limited LEXIS NEXIS record searches, law enforcement;
- Military Attorney Reviews, required by NYS RPTL “in rem” actions.

**Info Svcs:**

<b>Amount</b>	<b>Description – Fees for Services</b>
\$62,000.00	First Light - Fiber Services and Internet Connectivity
\$1,820.00	VLA Creative Cloud for Teams - All Apps
\$948.00	Big Stock photo Subscription for Graphic Design work done by DIS for other Departments
\$15,000.00	Cloud Backup Storage
\$884.00	Kyocera quarterly photocopier lease payments plus overage charges.
\$1,932.00	Verizon Wireless - Wireless Access Mi-Fi Devices
\$6,000.00	Interactive Mapping (GIS) - Yearly Updates - CHA
\$3,740.00	HVAC maintenance for Lieberts in DIS Server Room (Vendor - John Danforth)



\$1,500.00	Microsoft Advanced Support
\$15,000.00	Cisco Professional Services
\$1,000.00	AV Professional Services
\$13,700.00	Carahsoft Technology Corp- Website for Albany County
\$8,000.00	Music Royalties - per Dave Reilly & SESAC and Global Music Rights
\$3,660.00	Spectrum Internet Connection (Needed for amount of people working from home during Covid)
\$60.00	Network Solutions - Admin@albanycountycollaboration.com - Professional email for Probation
\$80,000.00	Cybersecurity
\$150.00	Zoom Video Conferencing – CEO
\$180.00	Zoom Video Conferencing – IT
\$192.00	Survey Monkey – CEO
\$150,000.00	County Website Redesign - 2023
<b>\$365,766.00</b>	

**Real Prop:**

		2022	2023	Change
A 1355 44020	Office Supplies	1,500	1,500	0
A 1355 44035	Postage	300	300	0
A 1355 44036	Telephone	500	500	0
A 1355 44038	Travel-Mileage, Freight	200	300	100
A 1355 44039	Conferences, Training, Tuition	2,500	2,500	0
A 1355 44040	Books Transcripts Subscriptions	7,530	9,650	2,120
A 1355 44042	Printing and Advertising	600	600	0
A 1355 44046	Fees for Services	8,400	59,600	51,200
A 1355 44070	Equipment Repair and Rental	450	450	0
A 1355 44300	Association Dues	350	640	290

Office Supplies, Postage, Telephone, Conferences, Printing and Advertising, and Equipment Repair and Rental remain unchanged from FY 2022.

A 1355 44038 – Travel-Mileage, Freight: This line was increased by \$100. RPTSA is anticipating that gasoline prices will increase in FY2023, this increase is to cover the potential increase.

A 1355 44040 - Books Transcripts Subscriptions: This line funds the following annual software licenses; 2 ArcGIS Licenses, 2 AutoCAD Licenses, 1 RPS License. Real Property will be adding a GIS Coordinator in FY2023. We have included 1 additional annual ArcGIS License for this new position.

A 1355 44046 – Fees for Services: The FY2023 increase fund the software, installation, and training required for the RPTSA to establish an ArcGIS Enterprise Server Database. The ArcGIS

Enterprise Server Database will enable the GIS coordinator to establish, develop, and manage a county wide coordinated GIS effort.

A 1355 44300 – Association Dues: The FY2023 line has been increased to meet current department needs.

9. Identify any new initiatives and/or eliminated programs, and reimbursements associated with those programs.

**There are no new initiatives or programs that add revenue or eliminate programs in FY2023 for the Department.**

10. Identify all County vehicles used by your department. Include the title of any employee(s) assigned each vehicle and the reason for the assignment of a County vehicle to that employee.

**There is only one vehicle used by the Department of Management and Budget. The Division of Finance's foreclosure inspectors use a Ford Escape for: on-site and in-person pre-foreclosure inspections; Tax Enforcement Affidavits of Posting required by NYS RPTL; on-site inspections identifying occupants, housing issues and conditions of blight; and for additional research and documentation on withdrawn parcels.**

11. Provide a specific breakdown of the use for the proposed funding for all Conferences/Training/Tuition line items in your department budget.

**DMB:** Annual NYSAC Finance School.

**Finance:** Training is primarily restricted to updates on Enforcement and Liability concerns, see Build Act, Brownfields, Sealed Bids; Inspection Training for Foreclosure Inspectors—CATS codes related issues; Treasury security.

**Info. Svcs.:** Over 50% of the 2022 budget is for all County employee's security awareness training (25% in 2023 Executive Budget). The 2023 Executive Budget proposal adds over \$30,000 for training for the development of DIS and other County employees' technological skillsets.

**Real Prop.:** Requesting \$2,500 for Conference/Training/Tuition. The New York State Office of Real Property Tax Services requires the Director of Real Property Tax Service Agency to complete 12 hours of continuing education annually. Our training line provides funding for the Director to attend the New York State Association of County Directors of Real Property Tax Services' annual training conference and/or the New York State Assessors Association annual training conference and complete required continuing education hours.

12. Provide a specific breakdown of overtime line items in your department budget including the actual overtime expenditures for the previous two years.

Only the Division of Finance has an overtime (OT) budget. In recent years, the increased use of OT resulted from staffing gaps in 2019-2021 as retirements of long termed staff set in and backup staff turned over. During pandemic, extra efforts were made to communicate with taxpayers about funding available from NYS and Feds. All OT was directly related to revenue producing workflow. Temp Help came from former highly skilled/knowledgeable staff who returned to help cover workflow and new hires. Vacant lines offset the impact on yearly budgeted expenditures during that time.

- 2020: OT--\$13,418; TEMP HELP--\$32,320
- 2021: OT--\$22,067; TEMP HELP--\$26,121
- 2022: OT--\$19,112; TEMP HELP--\$22,715

13. Identify by line item any positions that were established/changed during the 2022 fiscal year.

**In the Division of Finance, "Title Searchers" were added via Resolution 263 of 2022 to finish the move of the "in rem" process in-house post-pandemic.**

14. Please describe the biggest risk your department faces and the actions you have taken (or will take in 2023) to better understand that risk and mitigate it.

#### **Finance**

- Treasury: factors in local economy vs. national trends. Traditionally more stable in Albany County in terms of workforce and homeownership. Recent real estate trends favor neo-local housing (rentals, condos, townhouses) that cater to a more mobile workforce. Remote work options remove commuting issues. Sales tax is paid where items are purchased (see malls) in past will change to a residence-based location as on-line purchases increase. No decreases noted in 2017-2022, however.
- Collections/Enforcement: NYS COVID ACT moratoria disrupted enforcement. Additional Collections outreach was added in 2020-2021 to ensure taxpayers were aware of NYS and Fed COVID- ACT programs. Bringing the timeline back to norms will require added resources. The County is currently working with DigitalXpress to expedite mailings and reduce postage costs. Abstractor RFP for on-line record searches will net faster completion dates for title and "in rem" mailing lists required by NYS RPTL.
- In-house title staffing provides capacity for accelerated schedules, vs. private company contracts in use pre-2018. That resource is projected to accelerate stayed actions if adequate staffing can be hired and retained.

#### **Information Services**

In 2023, there will be a continued focus on cybersecurity; long term, enterprise-wide strategy development and planning; and staff development.

#### **Real Prop**

The biggest risk is the loss of institutional knowledge and experience due to retirement of

longtime staff. The department is small but mandated by NYS law and we provide necessary services to residents, business and other municipal governments within Albany County. The creation and maintenance of tax maps is one of our most important functions. Since the early 2000s Albany County has been mapping using CAD. In Q2 of 2023 we will complete our CAD to ArcGIS migration project. While we cannot replace all of the lost knowledge we are actively working to ensure our mapping practices comply with industry wide best practices. We are setting up our department for future success.

15. Please list performance indicators and metrics used by your department and current statistics for those metrics.

#### **Finance**

- Receipt of Delinquent Real Property Taxes is up by \$2.3 million YOY to pre-pandemic collections (2022 vs. 2019). 2021 (\$24,675,812.07) returned to 2019 baselines (\$23,959,996.15) when measured at year end.
- Collections and Foreclosure continue prior trends. Of approximately 110,000 taxable parcels, less than 1% remain unpaid at foreclosure (243 in the 2015 lien year). The only aggregate loss remains emergency demolitions that arise from owner neglect.
- LL2 of 1995 (as amended—see LL2 of 2007) Installment Plans continue to result in payment pre-foreclosure, with structured monthly payments. About 310 parcels make all structured payments each lien year. Less than 5 of those in Installment Plans have been foreclosed since 2018. This program nets over \$2.7 million yearly and more importantly, keeps equity in the hands of homeowners.
- Cashflow projections remain cautiously optimistic given the post-2001 and post-2008 recessionary recoveries. Treasury will continue to monitor and report on those projections weekly.

#### **Info. Svcs.**

Employee performance evaluations are conducted as needed. The Division will set clear goals for 2023 and will manage objectives to measure performance.

#### **Real Prop.**

Employee performance evaluations are conducted as needed. The Division will set clear goals for 2023 and will manage objectives to measure performance.

16. Note specifically all potential new unfunded mandates, regulations, risks to grant revenues, risks to reimbursement revenues, from any source.

**There are several proposed changes to NYS Law pending with the Senate and Assembly. The expedited Voluntarily Abandoned law (Chapter 704 of 2019) is being implemented locally in 2022-2023. Addressing the blighted parcels will reduce County costs related to unpaid tax bills, and change ownership of those parcels to remediate costs associated with abandoned parcels.**

**A proposal to extend the Land Bank Act protections to the County will relieve liability concerns related to tax enforcement. Presently the Land Bank Act provides protections to the Public Authorities, but not the Foreclosing Government Entities that transfer those parcels to them. The County has addressed this concern with Deed-in-Assignment procedures, holding all foreclosed parcels at judgment since 2015. Filing of the deed to municipal entities provides exemption from January tax bills. The impact here will reduce the expenditures from A1364 in 2023-2024 if enacted, reducing future budget requests for that line.**

**That protection will extend to the Advanced Albany County Alliance created by the County in 2020 to spur economic growth.**

Please don't hesitate to reach out with any additional questions.

Respectfully submitted,

M. David Reilly, Commissioner  
*Department of Management & Budget*

# **HUMAN RESOURCES**

## Albany County

Department of **HUMAN RESOURCES**

Daniel P. McCoy, Albany County Executive

Jennifer S. Clement, Commissioner

Tyrell Gladden, Deputy Commissioner

MEMORANDUM

TO: Hon. Wanda F. Willingham, Chair  
Audit and Finance Committee

FROM: Jennifer Clement

DATE: October 17, 2022

RE: Human Resources 2023 Budget

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1. Identify department representative appearing before the Audit & Finance Committee for your agency budget presentation.

**Jennifer Clement, Commissioner of Human Resources**

2. Identify by line item all vacant positions in your department  
**The Department currently has two vacancies**

<i>Director of Personnel Services</i>	<i>A1432.11241</i>
<i>Personnel Assistant</i>	<i>A1432.12414</i>

3. Identify by line item any new position(s), how the position(s) will be funded and the reimbursement rate(s), if applicable.

**No new positions are proposed for the Department of Human Resources.**

4. Identify by line item any proposed salary increase(s) beyond union contract commitments. Include justification for those raise(s).

**All positions in Human Resources received a 2% increase to budget appropriation in the 2023 budget.**

**The Equity Agenda Coordinator line received a 4% parity adjustment.**

5. Identify by line item any position proposed to be eliminated or salary decreased.

**There are no positions proposed to be eliminated or salaries decreased at this time.**



6. Identify by line item all positions that are funded by grant money, the percentage of funding provided by the grant and indicate whether there is a commitment that the grant has been renewed for 2023.

**The department has no grant funding at this time.**

7. Identify by line item all job titles proposed to be changed or moved to another line item. (e.g. reclassifications)

**The Department is proposing no changes or reclassifications at this time.**

8. Provide a breakdown of specific expenditures regarding fees for services lines and miscellaneous contractual expense lines and indicate 2022 expenditures compared to 2023 proposed expenditures.

<b>Fees for Services</b>	<b>2022</b>	<b>2023</b>
Benefits Consultant	\$35,000	\$35,000
EAP Program And Select In Person Training	\$57,850	\$57,850
Preferred Group – Section 125 Plan	\$7,500	\$7,500
Online Benefit Portal	\$20,000	\$20,000
Affirmative Action Investigations	\$100,000	\$100,000
Preferred Group Retiree Health Plan Payment Program	\$8,000	\$8,000
<b>Total</b>	<b>\$238,350</b>	<b>\$238,350</b>

9. Identify any new initiatives and/or eliminated programs, and reimbursements associated with those programs.

**Accrued Liability Lines - Working with Management and Budget to establish policy, practice and procedure for utilization of accrual Liability Lines where established in County departments. To ensure continuity of operations as a result of vacancies that may occur.**

**Marketing A 1432 44085 – Consolidation of position advertising throughout the county.**

10. Identify all County vehicles used by your department. Include the title of any employee(s) assigned each vehicle and the reason for the assignment of a County vehicle to that employee. **There are no vehicles assigned to the Department of Human Resources.**



11. Provide a specific breakdown of the use proposed funding for all Conferences/Training/Tuition line items in your department budget.

<b>Conferences/Training</b>	<b>2023 Budget</b>
Countywide Tuition, Training and Certification Reimbursement	\$58,000
Knowb4 Online training program	\$11,000
Total	\$70,000

12. Provide a specific breakdown of overtime line items in your department budget including the actual overtime expenditures for the previous two years.

**There is no overtime budget for the Department.**

13. Identify by line item any positions that were established/changed during the 2022 fiscal year.

**There were no positions changed during the 2022 fiscal year.**

14. Please describe the biggest risk your department faces and the actions you have taken (or will take in 2023) to better understand that risk and mitigate it.

**The Department of Human Resources is working diligently to recover from countywide post pandemic workload while continuing to ensure compliance with all County, State and Federal regulations and requirements. We have taken proactive steps to ensure compliance with mandatory programming and accountability of existing services by establishing Internal Controls managed by an existing employee in the Department.**

15. Please list the performance indicators and the metrics used by your department and current statistics for those metrics.

**Performance Measurements:**

**1. Affirmative Action Employment Program:**

**For all eligible vacancies candidate referrals and hires:**

Goals	Referrals	Hires
2023	100	30
2022 YTD	35	5

**2. Employee Survey Activities**

**2023 countywide proposed employee surveys: 3**

**3. Safety and Security Measurements**

**Conduct on Work Site or Department Safety and Security  
Inspections: 39**

16. Note specifically all potential new unfunded mandates, regulations, risks to grant revenues, risks to reimbursement revenues, from any source.

**There are no new HR specific mandates or regulations for 2023 to report at this time.**

# **CIVIC CENTER**



DANIEL P. MCCOY  
COUNTY EXECUTIVE

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DEPARTMENT OF CIVIL SERVICE  
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MICHAEL LALLI  
DIRECTOR

DAVID WALKER  
DEPUTY PERSONNEL OFFICER

TO: Hon. Wanda F. Willingham  
Chair, Audit and Finance Committee

FROM: Michael Lalli  
Director of Civil Service

DATE: October 15, 2022

RE: Proposed 2023 Budget

Below you will find our answers to the questions posed in your October 6<sup>th</sup> memo.

1. Identify department representative appearing before the Audit & Finance Committee for your agency budget presentation.  
**Michael Lalli, Director.**
2. Identify by line item all vacant positions in your department.  
**There are no vacant positions.**
3. Identify by line item any new position(s), how the position(s) will be funded and the reimbursement rate(s), if applicable.  
**One Confidential Secretary position has been added to the 2023 budget. The position will be County funded.**
4. Identify by line item any proposed salary increase(s) beyond union contract commitments. Include justification for those raise(s).  
**A raise of 7% has been proposed for the Senior Personnel Technician. This is for the purpose of retaining the incumbent in the title as they have the experience to move to higher paying positions in neighboring municipalities or the state. Said incumbent is eligible for the various positions listed below.**

Entity	Title	Salary	Experience
NYS Civil Service	Human Resources Specialist 1 Testing	Up to \$73,259	Reachable on NYS PCO exam
Town of Colonie	Director of Civil Service	\$97,030	Exempt
Tioga County	Personnel Officer	Up to \$83,441	11 years exp. w/ 3 years' supervisory

5. Identify by line item any position proposed to be eliminated or salary decreased.  
**There are no positions proposed to be eliminated or salaries to be decreased.**
6. Identify by line item all positions that are funded by grant money, the percentage of funding provided by the grant and indicate whether there is a commitment that the grant has been renewed for 2022.  
**Civil Service does not have any positions funded by grant money.**
7. Identify by line item all job titles proposed to be changed or moved to another line item (e.g., reclassifications).  
**There are no titles being reclassified.**

8. Provide a breakdown of specific expenditures regarding fees for services lines and contractual expense lines and indicate 2021 expenditures compared to 2022 proposed expenditures.

**2023 requested fees for services in the amount of \$10,000. The fees for services line is used to pay for exam monitoring and the rental of facilities for times when county buildings cannot accommodate the number of exam applicants. Additionally, Fees for Services is used to pay for various costs associated with running an office. \$5,700 of the requested amount is used for the annual maintenance hosting fee for our civil service information tracking computer system.**

**2023 requested NYS Civil Service Test Fees line in the amount of \$18,000. This line is used to pay New York State Civil Service for exams we conduct. New York State produces all exam materials and we must pay a fee for each approved applicant.**

9. Identify any new initiatives and/or eliminated programs, and reimbursements associated with those programs.

**Civil Service, in partnership with Human Resources, has greatly expanded recruitment efforts on behalf of county departments. The funding is requested in the HR Department's budget. Civil Service does not have any new programing tied to funding.**

10. Identify all County vehicles used by your department.

**Civil Service rarely uses county cars. In the rare instances that we do, they are used to conduct site visits to the many jurisdictions we serve.**

11. Provide a specific breakdown of the use for the proposed funding for all Conferences/Training/Tuition line items in your department budget.

**Civil Service does not have a Conferences/Training/Tuition line.**

12. Provide a specific breakdown of overtime line items in your department budget including the actual overtime expenditures for the previous two years.

**Civil Service does not have an overtime line.**

13. Identify by line item any positions that were established/changed during the 2022 fiscal year.

**There were no positions established or changes in Civil Service in the 2022 fiscal year.**

14. Please describe the biggest risk your department faces and the actions you have taken (or will take in 2023) to better understand that risk and mitigate it.

**The biggest risk this department faces is exam security, mainly that of the exam materials themselves. We follow all of New York State Civil Service's exam security guidelines and house our exam materials in a secure area.**

15. Please list performance indicators and metrics used by your department and current statistics for those metrics.

**Albany County Civil Service is on track to hold 150 exams with over 2,058 applicants. This is still a decrease from our last COVID free year (2019) of 128 exams. We would be happy to provide further statistics if necessary.**

16. Note specifically all potential new unfunded mandates, regulations, risks to grant revenues, risks to reimbursement revenues, from any source.

**Not applicable.**

# **PUBLIC WORKS**

TO: Hon. Wanda F. Willingham, Chair  
Audit and Finance Committee

FROM: Lisa M. Ramundo, PE, Commissioner  
Department of Public Works

DATE: October 13, 2022

RE: Proposed 2023 Budget

I respectfully submit the following information as requested.

1. Identify department representative appearing before the Audit & Finance Committee for your agency budget presentation.  
**Lisa Ramundo**
  
2. Identify by line item all vacant positions in your department.  
**590020 Equipment Operator I (actively recruiting)**  
**590023 Equipment Operator I (actively recruiting)**  
**590031 Equipment Operator I (actively recruiting)**  
**590032 Equipment Operator I (actively recruiting)**  
**590122 Equipment Operator I (actively recruiting)**  
**590050 Equipment Operator II (currently promoting into this position)**  
**590051 Equipment Operator II (currently promoting into this position)**  
**590084 Aerial Tower Operator (actively recruiting)**  
**580013 Engineering Tech (actively recruiting)**
  
3. Identify by line item any new position(s), how the position(s) will be funded and the reimbursement rate(s), if applicable.  
**580022 Stormwater Program Technician. We defunded our Sr. Electrician position and used money from that line to fund the Stormwater Program Technician Line.**
  
4. Identify by line item any proposed salary increase(s) beyond union contract commitments. Include justification for those raise(s).  
**Nonunion lines received a 2% COLA adjustment.**
  
5. Identify by line item any position proposed to be eliminated or salary decreased.  
**We are eliminating the following position:**  
**600004 Senior Electrician**

6. Identify by line item all positions that are funded by grant money, the percentage of funding provided by the grant and indicate whether there is a commitment that the grant has been renewed for 2023.  
**D5020.1.2812 – Traffic Safety Instructor – This position is funded 80% by the NYS Governor’s Traffic Safety Committee Grant. The grant has been renewed for 2023)**
  
7. Identify by line item all job titles proposed to be changed or moved to another line item (e.g., reclassifications).  
N/A
  
8. Provide an itemized breakdown of specific expenditures regarding fees for services lines and miscellaneous contractual expense lines and indicate 2022 expenditures compared to 2023 proposed expenditures.  
**Please see attached spreadsheet.**
  
9. Identify any new initiatives and/or eliminated programs, and reimbursements associated with those programs.  
N/A
  
10. Identify all County vehicles used by your department. Include the title of any employee(s) assigned each vehicle and the reason for the assignment of a County vehicle to that employee.  
**Vehicles are taken home by the Commissioner, Deputy Commissioner, Highway Foremen and our Stormwater Technician. Employees in these positions are expected to respond to calls at jobsites 24 hours a day and need to have safety equipment on hand. Please see attached list of County vehicles.**
  
11. Provide a specific breakdown of the use for the proposed funding for all Conferences/Training/Tuition line items in your department budget.  
**Professional development training is used by the Commissioner, Engineers, Senior Planner, and other employees when professional development opportunities arise. The following are examples of conferences, and training classes that are attended: Engineers Week, NYS County Highway Superintendent Conference, Erosion, Stormwater and Sediment Control training. Attendance varies from year to year.**
  
12. Provide a specific breakdown of overtime line items in your department budget including the actual overtime expenditures for the previous two years.  
**Please see attached overtime spreadsheet.**



13. Identify by line item any positions that were established/changed during the 2022 fiscal year.

N/A

14. Please describe the biggest risk your department faces and the actions you have taken (or will take in 2023) to better understand that risk and mitigate it.

**The biggest risks facing our Department are staffing and inflation.**

**DPW has fifty five (55) operator lines (approximately 7-8 operators per subdivision.) During a typical storm, we need to deploy 3-5 plows per subdivision, per shift (there are two shifts), to remove the snow efficiently. A lack of operators means it will take longer for us to clear the roadways. We are currently down 6 operators. It is challenging to find qualified operators. In 2022, DPW ramped up advertising on social media, on our website, at job fairs and on variable message boards. These efforts helped us obtain 6 new operators, (one has already left County service and two were hired as trainees.) To incent operators to come onboard, we are offering to pay for their CDL training and licensing fees, should they not already have a CDL.**

**The ever escalating cost of commodities and supply chain issues is also a risk. The price of fuel and heating oil has almost doubled in the past year and prices continue to increase. DPW's daily operating costs are directly linked to fuel prices. We made adjustments in our 2023 budget to account for the increase in fuel, gas, oil and salt pricing. In an effort to become more energy efficient and save on heating costs, we made energy efficient improvements at our Rensselaerville and Westerlo subdivisions. For subdivisions that are beyond repair, we are replacing them with energy efficient buildings. Next year we will break ground on three new energy efficient subdivisions in Knox Coeymans and Colonie.**

15. Please list performance indicators and metrics used by your department and current statistics for those metrics.

**The Department uses CDTC's Annual Pavement Condition Survey Report as a benchmark in determining the condition of Albany County Roadways from year to year. We also use this survey to determine how Albany County roadway conditions compare to those in neighboring Counties. The survey data indicates that Albany County roadways are, on the whole, in better condition than other county roads in the Capital Region.**

**The Department also uses New York State Department of Transportation's bi-annual bridge inspection ratings to track the condition of County bridges. The Department adds bridges to our 5 year Capital Plan for rehabilitation or replacement based on the bridge condition ratings.**

16. Note specifically all potential new unfunded mandates, regulations, risks to grant revenues, risks to reimbursement revenues, from any source.

N/A

<b>D95110.19900</b>	<b>D95110.19900</b>	<b>D95110.19900</b>
<b>OVERTIME LINE</b>	<b>OVERTIME LINE</b>	<b>OVERTIME LINE</b>
<b>2022</b>	<b>2021</b>	<b>2020</b>
\$243,000.00	\$243,000.00	\$243,000.00

<b>DM9513.19900</b>	<b>DM9513.19900</b>
<b>OVERTIME LINE</b>	<b>OVERTIME LINE</b>
<b>2022</b>	<b>2021</b>
\$10,000.00	\$10,000.00

\$ 242,246.96 \$ 221,772.28 \$ 259,289.95

\$ 6,319.29 \$ 4,252.27

**DM9513.19900**  
**OVERTIME LINE**  
**2020**  
    **\$10,000.00**

\$    4,320.47

Commissioner	Ford	Fusion	Sedan
Pool	Chevrolet	4 Door Blazer	Blazer
Deputy Commissioner	Chevrolet	Silverado	2500 Double Crew Cab
Pool	Chevrolet	4 Door Blazer	Blazer
Pool	Jeep	GCH	Suburban
Pool	Chevrolet	Bolt EV	5 Door Wagon (electirc)
Stormwater Tech	Chevrolet	Silverado 1500	Pick Up
Pool	Jeep	Sport Utility 4-dr	Liberty
Pool	Chevrolet	Suburban	Tahoe
Pool	Chevrolet	Tahoe	Suburban
Pool	International	Box Truck	Van (Bus)
Pool	Ford	F150 Supercab 4x4	Pick Up Truck
Pool	Ford	F150 Supercab 4x4	Pick Up Truck
Pool	Dodge	Ram350	Rack Truck
Pool	Chevrolet	Silverado	Medium Duty Crew Cab
Pool	Chevrolet	Silverado	2500 Series
Pool	GMC	C5C	Dump Truck
Pool	International	Utility	4700 Series
Pool	Chevrolet	Silverado	Dump
Pool	Chevrolet	C7500	Tree Truck
Pool	International	Crew Cab	Dump Truck
Berne Foreman	Chevrolet	Silverado 2500	Crew Cab
Pool	Chevrolet	Silverado 1500	Pick Up
Pool	Chevrolet	Silverado	Dump 3500
Pool	Chevrolet	Silverado	Dump 3500
Pool	International	7600 4x2	Dump Truck
Pool	International	7600 4x2	Dump Truck
Pool	International	7600 6x4	Dump Truck
Pool	International	7600 6x4	Tandum Dumps
Pool	Western Star	Dump Truck	4800SB
Pool	Western Star	4700SF	Dump
Pool	Western Star	4700SF	Tandum Dump 6x4
Coeymans Foreman	Ford	F250	Pick Up
Pool	Chevrolet	2500 Silverado	Double Cab Pickup
Pool	Ford		F350 1 Ton Dump
Pool	Ford	1 Ton Crew Cab	Dump Truck
Pool	Chevrolet	Silverado 3500	Dump Truck
Pool	Chevrolet	Silverado	Dump 3500
Pool	International	7600 4x2	Dump Truck
Pool	International	7600 4x2	Dump Truck
Pool	International	7600 4x2	Dump
Pool	International	7600 4x2	Dump Truck
Pool	International	7600 4X2	Dump Truck
Pool	International	7600 6X4	Tandum Dumps
Pool	Western Star	4700S	Dump Truck
Colonie Foreman	Chevrolet	Silverado	2500 Double Crew Cab
Pool	Ford	F150 Supercab 4x4	Pick Up Truck
Pool	Chevrolet	Silverado 3500	Dump Truck
Pool	Chevrolet	Silverado 3500	Dump
Pool	International	7600 4x2	Dump Truck
Pool	International	7600 4x2	Dump Truck
Pool	International	7600 4X2	Dump Truck
Pool	International	7600 4x2	Dump Truck

Knox Foreman	Ford	F250	Pick Up
Pool	Chevrolet	2500 Silverado	Double Cab Pickup
Pool	Chevrolet	Silverado	3500 Series
Pool	Chevrolet	Silverado 4x2	Dump 3500
Pool	International	7600 4X2	Dump Truck
Pool	International	7600 4X2	Dump Truck
Pool	Western Star	4700 6x4 Tandem	Dump
Pool	Western	4700SF	Dump
Pool	Western Star	4700SF	Tandum Dump 6x4
Pool	Chevrolet	Silverado	2500 Double Crew Cab
Pool	Chevrolet	Silverado	3500 Dump
Pool	Chevrolet	Silverado 3500	Dump
Pool	International	4200 4x2	Rack Truck
Pool	International	7600 4x2	Dump Truck
Pool	International	7600 4x2	Dump Truck
Pool	International	7600 4x2	Dump Truck
Pool	International	7600 4X2	Dump Truck
Pool	Western	4700SF	Dump
Pool	Western Star	4700SF	Dump
Pool	Chevrolet	Silverado 1500	Pick Up
Rens'v Foreman	Chevrolet	Silverato 2500	Crew Cab
Pool	Chevrolet	Silverado 3500	Dump Truck
Pool	Ford	F350 1 Ton Dump	
Pool	Chevrolet	Silverado	3500 4x2 1 ton
Pool	International	7600 4x2	Dump Truck
Pool	International	7600 4X2	Dump Truck
Pool	Western	4700SF	Dump 6x4
Pool	Western Star	4800SB	Dump
Pool	Western Star	4700 6x4 Tandem	Dump
Pool	Chevrolet	Silverado 2500	Crew Cab
Westerlo Foreman	Chevrolet	Silverado 1500	Pick Up
Pool	Chevrolet	Silverado	3500 Series
Pool	Chevrolet	Silverado 4x2 1ton	3500
Pool	International	7600 4X2	Dump Truck
Pool	International	7600 4x2	Guiderail Truck
Pool	International	7600 SFA4x2	Dump Truck
Pool	International	7600 6x4	Dump Truck
Pool	International	7600 6x4	Tandum Dump
Pool	Western Star	4700SF	Dump
Pool	Western Star	4700 SF	Dump
Pool	Chevrolet	Van	Express
Pool	Chevrolet	Expresss	Van
Pool	Chevrolet	Silverado	1500 Crew Cab
Pool	Chevrolet	Silverado	1500 Crew Cab
Pool	Ford	Hybrid	Escape
Pool	Chevy	Impala	Blue
Pool	Dodge	Ram 1500	Pickup
Pool	Chevrolet	Silverado	1500 Crew Cab
Pool	Chevrolet	Silverado	1500 Crew Cab



Stormwater Fees		Stormwater Fees	\$ 20,000.00
Johnson Controls	\$ 574.64		
<b>Total</b>	<b>\$ 30,424.02</b>		<b>\$ 121,550.00</b>

	<b>\$222.00</b>	

\$24,343.05







# **GENERAL SERVICES**



DANIEL P. MCCOY  
COUNTY EXECUTIVE

DANIEL C. LYNCH, ESQ.  
DEPUTY COUNTY EXECUTIVE

COUNTY OF ALBANY  
DEPARTMENT OF GENERAL SERVICES  
112 STATE STREET, SUITE 1300  
ALBANY, NEW YORK 12207  
(518) 447-7210 FAX (518) 447-7747  
[WWW.ALBANYCOUNTY.COM](http://WWW.ALBANYCOUNTY.COM)

DAVID M. LATINA  
COMMISSIONER

SCOTT D. ALLARDICE  
DEPUTY COMMISSIONER

TO: Hon. Wanda F. Willingham, Chair  
Audit and Finance Committee

FROM: Commissioner David M. Latina

DATE: October 20, 2022

RE: Proposed 2023 Budget

In anticipation of the 2023 Tentative Annual Budget to be submitted by the County Executive, the following information is required by the Audit & Finance Committee:

1. Identify department representative appearing before the Audit & Finance Committee for your agency budget presentation.  
Commissioner David M Latina
2. Identify by line item all vacant positions in your department  
DEPUTY PURCHASING AG  
LABORER PT 20  
LABORER PT 20  
SECURITY GUARD  
SENIOR MAINT MECH  
BUILDING MAINT MECH  
BUILDING MAINT MECH  
CUSTODIAL WORKER  
CUSTODIAL WORKER PT  
GARAGE ATTENDANT PT  
MESSENGER
3. Identify by line item any new position(s), how the position(s) will be funded and the reimbursement rate(s), if applicable.  
None
4. Identify by line item any proposed salary increase(s) beyond union contract commitments. Include justification for those raise(s).  
2% COLA increase for Non Union
5. Identify by line item any position proposed to be eliminated or salary decreased.  
None
6. Identify by line item all positions that are funded by grant money, the percentage of funding provided by the grant and indicate whether there is a commitment that the grant has been renewed for 2023.  
None

7. Identify by line item all job titles proposed to be changed or moved to another line item (e.g., reclassifications).  
None
8. Provide an itemized breakdown of specific expenditures regarding fees for services lines and miscellaneous contractual expense lines and indicate 2022 budgeted expenditures compared to 2023 proposed expenditures (included a column for each expenditure year).  
*See Attached spread sheet –DGS Service Contracts 2022 – 2023 Projections*
9. Identify any new initiatives and/or eliminated programs, and reimbursements associated with those programs.  
None
10. Identify all County vehicles used by your department. Include the title of any employee(s) assigned each vehicle and the reason for the assignment of a County vehicle to that employee.  
*See Attached spread sheet –Fleet Inspections 2022*
11. Provide a specific breakdown of the use for the proposed funding for all Conferences/Training/Tuition line items in your department budget.  
Code Enforcement Training  
Weights and Measures Training  
Purchasing Training  
Engineering Training
12. Provide a specific breakdown of overtime line items in your department budget including the actual overtime expenditures for the previous two years.  
*See Attached spread sheet –DGS – OT 2021*
13. Identify by line item any positions that were established/changed during the 2022 fiscal year.  
None
14. Please describe the biggest risk your department faces and the actions you have taken (or will take in 2023) to better understand that risk and mitigate it.  
Security and Energy costs-  
Working with the Director of employee safety to develop new safety protocols.  
Continue to replace and repair mechanical systems for more energy efficiency
15. Please list performance indicators and metrics used by your department and current statistics for those metrics.  
None
16. Note specifically all potential new unfunded mandates, regulations, risks to grant revenues, risks to reimbursement revenues, from any source.  
None

		DGS OVERTIME				(1620 - 19900)			
		HISTORICAL YTD 2020 - 2021							
		2020				2021			
		FYE				FYE			
<b>BUDGET</b>		\$	75,000			\$	70,000		
<b>TRANSFERS</b>		\$	-			\$			
<b>REVISED BUDGET</b>		\$	75,000			\$	70,000		
<b>EXPENSE</b>		\$	46,477			\$	52,086		
<b>AVAILABLE</b>		\$	28,523			\$	17,914		
<b>% USED</b>			62%				74%		
<b>Comparison By Week</b>									
		DATE	AMT	TOTAL	AVG	DATE	AMT	TOTAL	AVG
		1/2/2020	\$ 1,384						
		1/9/2020	\$ 1,243			1/7/2021	\$ 877		
		1/16/2020	\$ 275			01/14/21	\$ 1,178		
		1/23/2020	\$ 262			1/21/2021	\$ 928		
		1/30/2020	\$ 928	\$ 4,092	\$ 818	1/28/2021	\$ 1,116	\$ 4,098	\$ 1,025
		2/6/2020	\$ 406			2/4/2021	\$ 1,515		
		2/13/2020	\$ 500			2/11/2021	\$ 1,854		
		2/20/2020	\$ 1,404			2/18/2021	\$ 561		
		2/27/2020	\$ 265	\$ 2,574	\$ 644	2/25/2021	\$ 1,345	\$ 5,275	\$ 1,319
		3/5/2020	\$ 684			3/4/2021	\$ 1,214		
		3/12/2020	\$ 380			3/11/2021	\$ 743		
		3/19/2020	\$ 749			3/18/2021	\$ 1,314		
		3/26/2020	\$ -	\$ 1,812	\$ 453	3/25/2021	\$ 916	\$ 4,187	\$ 1,047
		4/2/2020	\$ 1,768			4/1/2021	\$ 505		
		4/9/2020	\$ 1,328			4/8/2021	\$ 266		
		4/16/2020	\$ 1,486			4/15/2021	\$ 553		

		4/23/2020	\$ 1,259			4/22/2021	\$ 1,144		
		4/30/2020	\$ 2,182	\$ 8,023	\$ 1,605	4/29/2021	\$ 263	\$ 2,731	\$ 910
		5/7/2020	\$ 1,673			5/6/2021	\$ 261		
		5/14/2020	\$ 1,528			5/13/2021	\$ 1,634		
		5/21/2028	\$ 1,779			5/20/2021	\$ 785		
		5/28/2020	\$ 1,326	\$ 6,306	\$ 1,577	5/27/2021	\$ 266	\$ 2,947	\$ 737
		6/4/2020	\$ 1,225			6/3/2021	\$ 602		
		6/11/2020	\$ 1,819			6/10/2021	\$ 286		
		6/18/2020	\$ 1,050			6/17/2021	\$ 410		
		6/25/2020	\$ 1,597	\$ 5,691	\$ 1,423	6/24/2021	\$ 299	\$ 1,597	\$ 399
		7/2/2020	\$ 842			7/1/2021	\$ 600		
		7/9/2020	\$ 580			7/8/2021	\$ 261		
		7/16/2020	\$ 349			7/15/2021	\$ 285		
		7/23/2020	\$ 2,488			7/22/2021	\$ 790		
		7/30/2020	\$ 972	\$ 5,231	\$ 1,046	7/29/2021	\$ 736	\$ 2,672	\$ 534
		8/6/2020	\$ 958			8/5/2021	\$ 839		
		8/13/2020	\$ 498			8/12/2021	\$ 618		
		8/20/2020	\$ 200			8/19/2021	\$ 602		
		8/27/2020	\$ -	\$ 1,655	\$ 414	8/26/2021	\$ 200	\$ 2,259	\$ 565
						9/2/2021	\$ 534		
		9/3/2020	\$ 495			9/9/2021	\$ 517		
		9/10/2020	\$ 200			9/16/2021	\$ 1,028		
		9/17/2020	\$ 525			9/23/2021	\$ 2,064		
		9/24/2020	\$ 323	\$ 1,543	\$ 386	9/30/2021	\$ 1,281	\$ 5,423	\$ 1,085
		10/1/2020	\$ 924						
		10/8/2020	\$ 501			10/7/2021	\$ 778		
		10/15/2020	\$ 653			10/14/2021	\$ 1,004		
		10/22/2020	\$ 363			10/21/2021	\$ 1,025		
		10/29/2020	\$ 200	\$ 2,642	\$ 528	10/28/2021	\$ 671	\$ 3,478	\$ 869





	FLEET	MOTOR		POOL				
012	AZ7838	AZ7838	18	Ford Fusion	Fleet Motor Pool	Pool Car	times union center	
037	AZ7839	AZ7839	18	Ford Fusion	Fleet Motor Pool	fraud unit	times union center	
038	AY4358	AY4358	17	Ford Fusion	fleet motor pool	code enforcement	times union center	
040	AZ4676	AZ4676	17	Ford Focus	Fleet Motor Pool	CONSUNER AFFAIRS	times union center	
046	BF7059	BF7059	17	Ford Fusion	fleet motor pool	Pool Car	times union center	
101	M15382	AF8506	06	Dodge Caravan	fleet motor pool	Pool Car	times union center	
102	BE9426	BE9426	06	Chevy Impala	Fraud unit	Pool Car	times union center	
118	m34909	AF8518	07	chevy malibu	Bill Kent	Pool Car	times union center	
131	R 38197	AF7987	13	Chevy P/U	fleet motor pool	pool truck	times union center	
132	R38198	AF7988	13	Chevy P/U	fleet motor pool	pool truck	spruce st garage	
133	R38199	AF7989	13	Chevy P/U with lift gate	fleet motor pool	pool truck	times union center	
134	R40637	AF7990	12	Mereces box truck	fleet motor pool	Pool Truck	elk st garage	

142	AA7570	AA7570	04	Dodge Dakota	fleet motor pool	Pool Truck	spruce st garage	
146	BA6528	BA6528	18	Chevy Bolt	fleet motor pool	Co Exs	times union center	
150	BE2141	BE2141	20	Chevy Bolt	Fleet Motor Pool	John Neri	times union center	



<b>046</b>	<b>BF7059</b>	<b>BF7059</b>	17	Ford Fusion	fleet motor pool	Pool Car	times union center		
<b>101</b>	<b>M15382</b>	<b>AF8506</b>	06	Dodge Caravan	fleet motor pool	Pool Car	times union center		
<b>131</b>	<b>R 38197</b>	<b>AF7987</b>	13	Chevy P/U	fleet motor pool	pool truck	times union center		

132	R38198	AF7988	13	Chevy P/U	fleet motor pool	pool truck	spruce st garage		
133	R38199	AF7989	13	Chevy P/U with lift gate	fleet motor pool	pool truck	times union center		
134	R40637	AF7990	12	Mereces box truck	fleet motor pool	Pool Truck	elk st garage		
102	BE9426	BE9426	06	Chevy Impala	Fraud unit	Pool Car	times union center		
142	AA7570	AA7570	04	Dodge Dakota	fleet motor pool	Pool Truck	spruce st garage		
146	BA6528	BA6528	18	Chevy Bolt	fleet motor pool	Co Exs	times union center		
150	BE2141	BE2141	20	Chevy Bolt	Fleet Motor Pool	John Neri	times union center		
142	AA7570	AA7570	04	Dodge Dakota	fleet motor pool	Pool Truck	spruce st garage		
146	BA6528	BA6528	18	Chevy Bolt	fleet motor pool	Co Exs	times union center		
037	AZ7839	AZ7839	18	Ford Fusion	Fleet Motor Pool	fraud unit	times union center		
040	AZ4676	AZ4676	17	Ford Focus	Fleet Motor Pool	CONSUNER AFFAIRS	times union center		
012	AZ7838	AZ7838	18	Ford Fusion	Fleet Motor Pool	Pool Car	times union center		

038	AY4358	AY4358	17	Ford Fusion	fleet motor pool	code enforcement	times union center		
046	BF7059	BF7059	17	Ford Fusion	fleet motor pool	Pool Car	times union center		
101	M15382	AF8506	06	Dodge Caravan	fleet motor pool	Mike Tiriney	times union center		
131	R 38197	AF7987	13	Chevy P/U	fleet motor pool	pool truck	times union center		
132	R38198	AF7988	13	Chevy P/U	fleet motor pool	pool truck	spruce st garage		
133	R38199	AF7989	13	Chevy P/U with lift gate	fleet motor pool	pool truck	times union center		
134	R40637	AF7990	12	Mereces box truck	fleet motor pool	Pool Truck	elk st garage		
102	BE9426	BE9426	06	Chevy Impala	Fraud unit	Pool Car	times union center		
142	AA7570	AA7570	04	Dodge Dakota	fleet motor pool	Pool Truck	spruce st garage		
146	BA6528	BA6528	18	Chevy Bolt	fleet motor pool	Co Exs	times union center		
150	BE2141	BE2141	20	Chevy Bolt	Fleet Motor Pool	John Neri	times union center		
142	AA7570	AA7570	04	Dodge Dakota	fleet motor pool	Bill Hamilton Truck	spruce st garage	gas card 4177-5	
146	BA6528	BA6528	18	Chevy Bolt	fleet motor pool	Co Exs	times union center		



015	A80258		91	Chevy Sport Van	Hall of Records	Pool Van	out of service 01/01/09		
097	K37222	AF7993	03	Dodge Van	Hall of Records	Pool Van	Hall Of Records		



028	AY2797	AY2797	16	Ford Focus	Health Dept.		175 green st		
047	AY4364	AY4364	17	Ford Fusion	Health Dept.	Pool Car	175 green st		
050	AZ4679	AZ4679	17	Ford Focus	Health Dept.	Pool Car	175 green st		
052	BE9424	BE9424	17	Ford Focus	Health Dept.	Pool Car	175 green st		
055	BB7692	BB7692	19	Ford Fusion	Health Dept.	Pool Car	175 green st		
056	AZ4684	AZ4684	17	Ford Focus	Health Dept.	Pool Car	175 green st		
057	BB7684	BB7684	19	Ford Fusion	Health Dept.	Pool Car	175 green st		
058	AZ4688	AZ4688	17	Ford Focus	Health Dept.	Pool Car	175 green st		
059	AZ4691	AZ4691	17	Ford Focus	Health Dept.	Pool Car	175 green st		
060	BB7682	BB7682	19	Ford Fusion	Health Dept.	Pool Car	175 green st		
063	BB7695	BB7695	19	Ford Fusion	Health Dept.	Pool Car	175 green st		
065	BC2109	BC2109	19	Ford Fusion	Health Dept.	Lead Car	175 green st		
135	R38158	AF7985	13	Chevy Surbaun tahoe	Health Dept.		times union center		

001	K10103	AF7982	01	Chevy Cavalier	Health Dept.	Pool Car	175 green st		
047	K10138		01	Chevy Cavalier	Health Dept.	Bill Kent	out of service 09/01/09		
050	K10140	AF7941	01	Chevy Cavalier	Health Dept.	Pool Car	175 green st		
052	K10269	AF7955	01	Chevy Cavalier	Health Dept.	Niki Miller	175 green st		
055	K10063	AF7943	01	Chevy Cavalier	Health Dept.	Pool Car	175 green st		
057	K10139	AF7940	01	Chevy Cavalier	Health Dept.	STEVE VAN WORMER	Health		
060	K10272	AF7958	01	Chevy Cavalier	Health Dept.	Chris Graham	Health OUT OF SERVICE		
061	L27557		95	Chevy Cavalier	Health Dept.	Tim Burke	06/21/07 OUT OF SERVICE		
063	L27559		95	Chevy Cavalier	Health Dept.	Michelle Clickner	06/21/07		
088	K10285	AF7964	01	Chevy Cavalier	Health Dept.	Pool Car	175 green st		
106	M19118	AF7994	07	Ford Taurus	Health Dept.	Tim Burke	175 green st		
107	M19119	AF7995	07	Ford Taurus	Health Dept.	dave diligent x 4627	175 green st		
051	K10268	AF7954	01	Chevy Cavalier	Health Dept.	Barry Peck	175 green st		

003	AY1349	AY1349	16	Ford Fusion	Health Dept.Lead car		175 green st		
029	AW9108	AW9108	15	Ford Focus	Healthy Families		times union center		
098	K37489		91	Chevy Caprice	Management & Budget	Pool Car	Broadway Lot		
004	BB7689	BB7689	19	Ford Fusion	Mental Health	Pool Car	175 green st		
005	BC8641	BC8641	20	Ford Escape	Mental Health	Pool Car	New Scotland Ave		
009	AY2794	AY2794	16	Ford Focus	Mental Health		175 green st		
010	AZ4673	AZ4673	17	Ford Focus	Mental Health		175 green st		
014	AZ7832	AZ7832	18	Ford Fusion	Mental Health	Pool Car	175 green st		
015	AW9098	AW9098	15	Ford Focus	Mental Health	Mental Health	New Scotland Ave		
016	AW9099	AW9099	15	Ford Focus	Mental Health		175 green st		
033	BB7690	BB7690	19	Ford Fusion	Mental Health	Mental Health	New Scotland Ave		
042	AZ4678	AZ4678	17	Ford Focus	Mental Health	Pool Car	175 green st		
045	AY4360	AY4360	17	Ford Fusion	Mental Health	MOBILE CRISIS	New Scotland Ave		

048	AY4365	AY4365	17	Ford Fusion	Mental Health	ACT	175 green st		
066	BD7415	BD7415	19	Ford Van	Mental Health	Pool Car	175 green st		
009	K10097	AF8505	01	Chevy Cavalier	Mental Health	Pool Car	175 green st		
010	K10096	AF8504	01	Chevy Cavalier	Mental Health	Pool Car	175 green st	out ofsvc	
023	K10122	AF8510	01	Chevy Cavalier	Mental Health	Pool Car	175 green st		
041	K10115	AF7977	01	Chevy Cavalier	Mental Health	Pool Car	175 green st		
042	K10064	AF7942	01	Chevy Cavalier	Mental Health	Pool Car	New Scotland Ave		
066	K10274	AF7960	01	Chevy Cavalier	Mental Health	MCT	New Scotland Ave		
067	C10489		93	Dodge Ram	Mental Health	ICM	out of servive apr 09		
069	C24667		95	Oldsmobile Cutlass Wagon	Mental Health	Courier	N/A		
111	m34902	AF8513	07	chevy malibu	Mental Health	MCT	New Scotland Ave		
144	BA6526	BA6526	18	Chevy Bolt	Nursing Home	Pool Car	Albany Shaker Rd		
148	BA9286	BA9286	19	Ford Transit Van	Nursing Home	Pool Car	Albany Shaker Rd	12/14/2017	

007	AW9081	AW9081	15	Ford Focus	Probation		times union center		
008	AW9097	AW9097	15	Ford Focus	Probation		times union center		
035	AZ7833	AZ7833	18	Ford Fusion	Probation	Pool Car	times union center		
036	AZ7834	AZ7834	18	Ford Fusion	Probation	Pool Car	times union center		
121	AU9225	AU9225	07	dodge charger	Probation	Pool Car	times union center		
125	AU9227	AU9227	09	dodge charger	Probation	Pool Car	times union center		
033	k37221	AF7992	02	Chevy Impala	Probation	Pool Car	Green St.		
034	L27553		95	Ford Taurus	Probation	Pool Car	out of service 04/07/07		
035	K10118	AF7978	01	Chevy Cavalier	Probation	Pool Car	Green St.		
036	K10266	AF7952	01	Chevy Cavalier	Probation	Pool Car	Green St.		
095	K10312		01	Chevy Cavalier	Probation	Green st. Lot	Green St.		
105	M19117	AF7997	07	Ford Taurus	Probation	green st lot	Green St.		
137	AE9980	AE9980	05	Ford Crown Victoria	Real Property		times union center		

147	BA6529	BA6529	18	Chevy Bolt	rec Bureau	pool car	24 martin rd		
136	GNU-1752	GNU-1752	09	Ford Escape	Rec Bureau		cornell coop		
011	AY2790	AY2790	16	Ford Focus	Social Services		208 Washington Ave		
017	AW9100	AW9100	15	Ford Focus	Social Services	201	208 Washington Ave		
018	AW9102	AW9102	15	Ford Focus	Social Services		208 Washington Ave		
112	AZ7827	AZ7827	18	Ford Fusion	Social Services	Pool Car	208 Washington Ave		
002	K10254	AF7944	01	Chevy Cavalier	Social Services	Pool Car	out of sev 08/01/17		
008	L27561		95	Chevy Cavalier	Social Services	162 Wash Lot	208 Washington Ave		
037	K10267	AF7953	01	Chevy Cavalier	Social Services	Lorraine Sheffer	208 Washington Ave		
056	K10101	AF7980	01	Chevy Cavalier	Social Services	geri dydych	208 Washington Ave		
091	K10308	AF7968	01	Chevy Cavalier	Social Services	Pool Car	208 Washington Ave		
032	AW7896	AW7896	15	Chevy P/U			spruce st garage		

109	m34912	AF8521	07	chevy malibu	Health Dept.	BILL RYAN	175 green st		
110	m34901	AF8512	07	chevy malibu	Health Dept.	Pool Car	175 green st		
103	M19110	AF7972	06	Ford Ranger	Buildings	Pool Truck	times union center		
112	AZ7827	AZ7827	18	Ford Fusion	Social Services	Pool Car	208 Washington Ave		
113	m34904	AF8515	07	chevy malibu	fleet motor pool	Pool Car	times union center		
116	m52599	AF8511	07	chevy malibu	D.C.Y.F.	Pool Car	times union center		
118	m34909	AF8518	07	chevy malibu	Bill Kent	Pool Car	times union center		
119	m34910	AF8519	07	chevy malibu	Mental Health	Pool Car	175 green st		
120	m34911	AF8520	07	chevy malibu	D.C.Y.F.	Pool Car	times union center		
139	AJ3189	AJ3189	03	Gmc Yukon	fleet motor pool	Pool Car	times union center		





	<b>FLEET</b>	<b>MOTOR</b>		<b>POOL</b>		
012	AZ7838	AZ7838	18	Ford Fusion	Fleet Motor Pool	Pool Car
037	AZ7839	AZ7839	18	Ford Fusion	Fleet Motor Pool	fraud unit
038	AY4358	AY4358	17	Ford Fusion	fleet motor pool	code enforcement
040	AZ4676	AZ4676	17	Ford Focus	Fleet Motor Pool	CONSUNER AFFAIRS
046	BF7059	BF7059	17	Ford Fusion	fleet motor pool	Pool Car
101	M15382	AF8506	06	Dodge Caravan	fleet motor pool	Pool Car
102	BE9426	BE9426	06	Chevy Impala	Fraud unit	Pool Car
118	m34909	AF8518	07	chevy malibu	Bill Kent	Pool Car
131	R 38197	AF7987	13	Chevy P/U	fleet motor pool	pool truck
132	R38198	AF7988	13	Chevy P/U	fleet motor pool	pool truck
133	R38199	AF7989	13	Chevy P/U with lift gate	fleet motor pool	pool truck
134	R40637	AF7990	12	Mereces box truck	fleet motor pool	Pool Truck
142	AA7570	AA7570	04	Dodge Dakota	fleet motor pool	Pool Truck
146	BA6528	BA6528	18	Chevy Bolt	fleet motor pool	Co Exs
150	BE2141	BE2141	20	Chevy Bolt	Fleet Motor Pool	John Neri

times union center  
times union center  
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spruce st garage  
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elk st garage  
spruce st garage  
times union center  
times union center

Contract #	Start Date	Expiration Date	Vendor	Services	Facility	Budget Line	2022 Contractual	2023 Projected
	1/1/23	12/31/27	NYSID	DA Stedman House Cleaning	Stedman House	1620-4046	\$5,264.00	\$8,328.00
	1/1/23	12/31/27	NYSID	Court House Cleaning	Family Court	1164-4046	\$146,309.00	\$180,756.00
	1/1/23	12/31/27	NYSID	Court House Cleaning	Judicial Center	1164-4046	\$142,380.00	\$146,904.00
2022-586	1/1/23	12/31/23	NYSID	Court House Covid Cleaning	County Court House	1164-4046	\$64,667.00	\$69,326.00
2022-334	4/1/22	3/31/25	Kone, Inc.	Elevator PM	Judicial Center	1164-4046	\$15,156.00	\$15,156.00
"	"	"	"	"	Family Court	1164-4046	\$9,360.00	\$9,360.00
"	"	"	"	"	Court House	1164-4046	\$14,880.00	\$14,880.00
"	"	"	"	"	Health Dept.	1620-4046	\$1,320.00	\$1,320.00
"	"	"	"	"	Mental Health Dept.	1620-4046	\$1,320.00	\$1,320.00
"	"	"	"	"	Mercantile	1620-4046	\$3,312.00	\$3,312.00
"	"	"	"	"	Social Services	1620-4046	\$3,480.00	\$3,480.00
"	"	"	"	"	112 State Street	1620-4046	\$20,760.00	\$20,760.00
6621	1/1/22	12/31/24	BPI Mechanical	60 South Pearl St. - Boiler PM	Mercantile	1620-4046	\$1,200	\$1,200
"	"	"	"	162 Wash. Ave. - Boiler PM	Social Services	1620-4046	\$2,200	\$2,200
"	"	"	"	30 Clinton Ave - HVAC PM	Family Court	1164-4046	\$5,280	\$5,280
"	"	"	"	30 Clinton Ave - Boiler PM	Family Court	1164-4046	\$2,870	\$2,870
6623	1/1/22	12/31/24	Eckert Mechanical	112 State St. - HVAC PM	County Office Building	1620-4046	\$18,250.00	\$18,250.00
"	"	"	"	162 Wash. Ave. HVAC PM	Social Services	1620-4046	\$10,500.00	\$10,500.00
"	"	"	"	16 Eagle St. - HVAC PM	County Court House	1164-4046	\$19,325.00	\$19,325.00
6620	1/1/22	12/31/24	J W Danforth	112 State St Boiler PM	County Office Building	1620-4046	\$4,094.00	\$4,094.00
6622	1/1/22	12/31/24	Johnson Controls	112 State St. Chiller PM	County Office Building	1620-4046	\$11,756.00	\$11,756.00
"	"	"	"	6 Lodge St. Chiller PM	Judicial Center	1164-4046	\$21,322.00	\$21,322.00
6618	1/1/22	12/31/24	Postler & Jaekle	60 South Pearl St. HVAC PM	Mercantile	1620-4046	\$6,750.00	\$6,750.00
6619	1/1/22	12/31/24	ESCO	175 Green St. - HVAC PM	Health Dept.	1620-4046	\$4,100.00	\$4,100.00
"	"	"	"	260 South pearl St. - HVAC PM	Mental Health/CAC	1620-4046	\$2,240.00	\$2,240.00
6843	1/1/22	12/31/24	ESCO	224 south Pearl St - HVAC PM	Board of Elections	1620-4046	\$2,380.00	\$2,380.00
"	"	"	"	24 Martin Rd - HVAC PM	Cooperative Extension	1620-4046	\$1,780.00	\$1,780.00

Contract #	Start Date	Expiration Date	Vendor	Services	Facility	Budget Line	2022 Projected	2023 Projected
6615	1/1/22	12/31/24	Gotham Refining	HVAC Water Treatment	Family Court	1164-4046	\$800.00	\$800.00
"	"	"	"	"	Judicial Center	1164-4046	\$7,000.00	\$7,000.00
"	"	"	"	"	County Office Building	1620-4046	\$7,500.00	\$7,500.00
"	"	"	"	"	Social Services	1620-4046	\$6,500.00	\$6,500.00
"	"	"	"	"	Mercantile	1620-4046	\$6,400.00	\$6,400.00
4742	4/1/19	3/31/22	Moore Fire Extinguisher Co.	Fire Extinguisher Testing	Social Services	1620-4046	\$769.50	\$923.40
"	"	"	"	"	County Office Building	1620-4046	\$1,389.50	\$1,667.40
"	"	"	"	"	County Court House	1164-4046	\$170.00	\$204.00
"	"	"	"	"	Judicial Center	1164-4046	\$373.50	\$448.20
"	"	"	"	"	Family Court	1164-4046	\$265.00	\$318.00
"	"	"	"	"	Mercantile	1620-4046	\$307.50	\$369.00
"	"	"	"	"	Health Dept.	1620-4046	\$197.50	\$237.00
"	"	"	"	"	Mental Health Dept.	1620-4046	\$166.00	\$199.20
"	"	"	"	"	CAC	1620-4046	\$96.50	\$115.80
"	"	"	"	"	Board of Elections	1620-4046	\$76.00	\$91.20
"	"	"	"	"	Shaker Meeting House	1620-4046	\$138.00	\$165.60
"	"	"	"	"	Lawson Lake	1620-4046	\$91.50	\$109.80
"	"	"	"	"	Spruce Street Garage	1620-4046	\$211.50	\$253.80
"	"	"	"	"	Cooperative Extension	1620-4046	\$573.00	\$687.60
"	"	"	"	"	Steadman House	1620-4046	\$18.00	\$21.60
5436	3/1/20	4/9/23	Unifirst	Uniforms & Runners	DGS	1620-4046	\$26,000.00	\$31,200.00
4049	5/1/18	4/30/23	Power Secure Services	Generator PM	County Office Building	1620-4046	\$2,145.00	\$2,500.00
"	"	"	"	"	County Court House	1164-4046	\$2,000.00	\$2,500.00
"	"	"	"	"	Judicial Center	1164-4046	\$2,540.00	\$3,000.00
"	"	"	"	"	Family Court	1164-4046	\$1,465.00	\$2,000.00
Contract #	Start Date	Expiration Date	Vendor	Services	Facility	Budget Line	2022 Projected	2023 Projected

6198	5/1/22	4/30/22	JC Fire Protection	Fire Alarm Inspections	Social Services	1620-4046	\$1,669.74	\$1,669.74
"	"	"	"	"	County Office Building	1620-4046	\$15,694.31	\$15,694.31
"	"	"	"	"	County Court House	1164-4046	\$9,788.94	\$9,788.94
"	"	"	"	"	Justice Building	1164-4046	\$14,281.10	\$14,281.10
"	"	"	"	"	Family Court	1164-4046	\$3,366.00	\$3,366.00
"	"	"	"	"	Mercantile	1620-4046	\$2,639.76	\$2,639.76
"	"	"	"	"	Health Dept.	1620-4046	\$2,419.44	\$2,419.44
"	"	"	"	"	Mental Health Dept./CAC	1620-4046	\$1,785.00	\$1,785.00
"	"	"	"	"	Spruce Street Garage	1620-4046	\$255.00	\$255.00
"	"	"	"	"	Hall of Records	1620-4046	\$1,697.28	\$1,697.28
"	"	"	"	"	Stedman House	1620-4046	\$1,511.64	\$1,511.64
"	"	"	"	"	BOE	1620-4046	\$2,667.00	\$2,667.00
"	"	"	"	"	Clarksville	1620-4046	\$2,284.80	\$2,284.80
5192	1/1/17	12/31/22	Pro-Bel	Roof Anchors Inspection	Judicial Center	1164-4046	\$1,200.00	\$2,000.00
5864	1/1/18	12/31/23	County Waste	Trash & Recycling	Health Dept.	1620-4050	\$4,107.48	\$4,107.48
"	"	"	"	"	BOE/Mental Health /CAC	1620-4050	\$3,912.00	\$3,912.00
"	"	"	"	"	Family Court	1164-4050	\$4,780.32	\$4,780.32
"	"	"	"	"	Cooperative Extension	1620-4050	\$2,678.40	\$2,678.40
5865	1/1/18	12/31/23	Casella Waste	Trash & Recycling	Social Services	1620-4050	\$6,180.00	\$6,180.00
"	"	"	"	"	County Office Building	1620-4050	\$9,540.00	\$9,540.00
"	"	"	"	"	County Court House	1164-4050	\$5,820.00	\$5,820.00
"	"	"	"	"	Judicial Center	1164-4050	\$5,700.00	\$5,700.00
"	"	"	"	"	Mercantile	1620-4050	\$1,644.00	\$1,644.00
4702	2/1/19	1/31/24	JC Security Solutions	Fire Alarm Monitoring	112 State St	1620-4046	\$600.00	\$600.00
6163	4/1/21	3/31/24	Convergent Technologies, Inc.	Card Access System PM	DGS Facilities	1620-4046	\$22,378.32	\$0.00
	10/1/19	9/30/21	O'Donnell Custom Finishes LLC	Bronze - Entrance Doors	112 State St	1620-4046	\$7,200.00	\$8,640.00

Contract #	Start Date	Expiration Date	Vendor	Services	Facility	Budget Line	2022 Projected	2023 Projected
6345	7/1/18	6/30/24	Pestmaster Services	Pest control	County Office Building	1620-4046	\$2,084.16	\$2,084.16
"	"	"	"	"	County Court House	1164-4046	\$401.56	\$401.56
"	"	"	"	"	BOE	1620-4046	\$462.96	\$462.96
"	"	"	"	"	Mental Health Dept.	1620-4046	\$462.96	\$462.96
"	"	"	"	"	Health Dept.	1620-4046	\$462.96	\$462.96
6343	7/1/18	6/30/24	Attention Pest Service	Pest control	Social Services	1620-4046	\$468.00	\$468.00
"	"	"	"	"	Judicial Center	1164-4046	\$468.00	\$468.00
"	"	"	"	"	Mercantile	1620-4046	\$468.00	\$468.00
"	"	"	"	"	Family Court	1164-4046	\$540.00	\$540.00
"	"	"	"	"	CAC	1620-4046	\$468.00	\$468.00
"	"	"	"	"	Cooperative Extension	1620-4046	\$468.00	\$468.00
"	"	"	"	"	Lawson Lake House	1620-4046	\$468.00	\$468.00
2022-448	9/1/22	8/31/25	CPS of Albany	Snow Removal	Health/BOE	1620-4046	\$33,000.00	\$3,300.00
2022-550	10/1/22	12/31/24	Eckert Mechanical	Boiler PM	Judicial Center	1164-4046	\$1,885.00	\$1,885.00
2022-347	1/1/23	12/31/24	IGEN Network Corp.	GPS Monitoring	DGS Fleet	1620-4046	\$6,480.00	\$11,720.00
5625	7/1/20	6/30/25	Liberty Elevator Experts LLC	Elevator Inspections	DGSFacilities	1620-4046	\$5,925.00	\$5,925.00
							\$799,761.13	\$809,875.41