

County of Albany

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



Meeting Agenda

2023 BUDGET SESSION

Tuesday, November 15, 2022

5:30 PM

**Harold L. Joyce Albany County Office Building
First Floor - Cahill Room**

Audit and Finance Committee

CURRENT BUSINESS:

1. PROPOSED ADDITIONS AND DELETIONS TO THE 2023
TENTATIVE ANNUAL LEGISLATIVE BUDGET

Audit and Finance Committee Budget Report
Increases, Additions, Decreases and Deletions to the 2023 Tentative Annual Budget

<u>FUND</u>	<u>DEPT</u>	<u>LINE</u>	<u>POSITION</u>	<u>TITLE</u>	<u>DECREASE</u>	<u>INCREASE</u>	<u>COMMENT</u>
A	County Executive						PASS WITHOUT CHANGE
A	Audit and Control						
A	1315	11145	001	Exec Deputy Comptroller		\$10	Agency Request
A	1315	89060		Hospital and Medical Insurance	\$10		Agency Request
A	County Clerk and Hall of Records						PASS WITHOUT CHANGE
A	District Attorney						PASS WITHOUT CHANGE
A	Sheriff						
A	3110	12309	006	COMMANDER		\$112,659	Create and Increase
A	3110	14131	006	SHERIFF'S SENIOR INVESTIGATOR		\$79,952	Create and Increase
A	3110	14131	007	SHERIFF'S SENIOR INVESTIGATOR		\$79,952	Create and Increase
A	3110	14131	008	SHERIFF'S SENIOR INVESTIGATOR		\$79,952	Create and Increase
A	3110	14131	009	SHERIFF'S SENIOR INVESTIGATOR		\$79,952	Create and Increase
A	3110	14131	010	SHERIFF'S SENIOR INVESTIGATOR		\$79,952	Create and Increase
A	3110	14131	011	SHERIFF'S SENIOR INVESTIGATOR		\$79,952	Create and Increase
A	3110	14131	012	SHERIFF'S SENIOR INVESTIGATOR		\$79,952	Create and Increase
A	3110	14131	013	SHERIFF'S SENIOR INVESTIGATOR		\$79,952	Create and Increase
A	3110	14131	014	SHERIFF'S SENIOR INVESTIGATOR		\$79,952	Create and Increase
A	3110	14131	015	SHERIFF'S SENIOR INVESTIGATOR		\$79,952	Create and Increase
A	3110	12726	004	NETWORK/SYSTEM TECHNICIAN		\$65,280	Create and Increase
A	3110	13306	028	TELECOMMUNICATOR		\$40,966	Create and Increase
A	3110	14132	001	SHERIFF'S INVESTIGATOR	\$75,943		Delete Position
A	3110	14132	002	SHERIFF'S INVESTIGATOR	\$75,943		Delete Position
A	3110	14132	003	SHERIFF'S INVESTIGATOR	\$75,943		Delete Position

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<u>FUND</u>	<u>DEPT</u>	<u>LINE</u>	<u>POSITION</u>	<u>TITLE</u>	<u>DECREASE</u>	<u>INCREASE</u>	<u>COMMENT</u>
A	3110	14132	004	SHERIFF'S INVESTIGATOR	\$75,943		Delete Position
A	3110	14132	005	SHERIFF'S INVESTIGATOR	\$75,943		Delete Position
A	3110	14132	006	SHERIFF'S INVESTIGATOR	\$75,943		Delete Position
A	3110	14132	007	SHERIFF'S INVESTIGATOR	\$75,943		Delete Position
A	3110	14132	008	SHERIFF'S INVESTIGATOR	\$75,943		Delete Position
A	3110	14132	012	SHERIFF'S INVESTIGATOR	\$75,943		Delete Position
A	3110	14132	013	SHERIFF'S INVESTIGATOR	\$75,943		Delete Position
A	3110	19900		Overtime	\$50,000		Agency Request
A	3110	11142	001	Executive Undersheriff		\$2,000	Salary Adjustment
A	3110	11360	001	Chief Deputy Sheriff		\$2,000	Salary Adjustment
A	3110	11360	002	Chief Deputy Sheriff		\$2,000	Salary Adjustment
A	3110	12502	001	Budget Analyst		\$2,000	Salary Adjustment
A	3110	15025	001	Legal Secretary		\$2,000	Salary Adjustment
A	3110	15501	001	Administrative Aide		\$2,000	Salary Adjustment
A	3110	15504	002	Administrative Assistant		\$2,000	Salary Adjustment
A	3110	16401	002	Confidential Secretary		\$2,500	Salary Adjustment
A	3110	16402	001	Secretary 1		\$2,000	Salary Adjustment
A	3110	12310	001	Sheriffs Inspector		\$2,000	Salary Adjustment
A	3110	12310	002	Sheriffs Inspector		\$2,000	Salary Adjustment
A	3110	12310	004	Sheriffs Inspector		\$2,000	Salary Adjustment
A	3110	12319	001	Drug Interdiction Coord.		\$2,000	Salary Adjustment
A	3110	12309	001	Commander		\$2,000	Salary Adjustment
A	3110	12309	002	Commander		\$2,000	Salary Adjustment
A	3110	12309	003	Commander		\$2,000	Salary Adjustment
A	3110	12309	004	Commander		\$2,000	Salary Adjustment
A	3110	12309	005	Commander		\$2,000	Salary Adjustment
A	3110	16401	001	Confidential Secretary		\$2,000	Salary Adjustment
A	3110	12448	001	Health and Safety Coord.		\$2,000	Salary Adjustment
A	3110	14502	001	Court Attendent		\$1,000	Salary Adjustment
A	3110	14502	002	Court Attendent		\$1,000	Salary Adjustment
A	3110	14502	003	Court Attendent		\$1,000	Salary Adjustment
A	3110	14502	004	Court Attendent		\$1,000	Salary Adjustment
A	3110	14502	005	Court Attendent		\$1,000	Salary Adjustment
A	3110	14502	0077	Court Attendent		\$1,000	Salary Adjustment
A	3110	14502	010	Court Attendent		\$1,000	Salary Adjustment
A	3110	11364	001	EMS Coordinator		\$2,000	Salary Adjustment

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A	3110	11366	001	Grant Writer/PT		\$1,000	Salary Adjustment
A	3110	12050	001	Counsel to Sheriff		\$2,000	Salary Adjustment
A	3110	12512	001	Accountant II- PT		\$1,000	Salary Adjustment
A	3110	17513	001	Automotive Mechanic		\$1,000	Salary Adjustment
A	3110	18215	001	Motor Vehicle Operator		\$1,000	Salary Adjustment
A	3110	18215	002	Motor Vehicle Operator		\$1,000	Salary Adjustment
A	3110	11365	001	Coordinator of Emergency Services		\$2,000	Salary Adjustment
A	3110	11368	001	Deputy Director Emergency Mgnt.		\$1,000	Salary Adjustment
A	3110	12267	001	Special Project Coord.		\$2,000	Salary Adjustment
A	3110	11302	001	Youth Wellness Coord.		\$1,000	Salary Adjustment
A	3110	14304	001	Asst. Youth Activities Coord.		\$2,000	Salary Adjustment
A	3110	14301	001	Fire Coord. P.T.		\$1,000	Salary Adjustment
A	3110	17515	001	Bldg Superintendent		\$1,000	Salary Adjustment
A	3110	16203	001	Supervisor of Civil Enforcement Services		\$1,000	Salary Adjustment
A	3110	13182	001	Deputy EMS Coordinator		\$2,000	Salary Adjustment
A	3110	44039		Conference, Training, Tuition		\$8,500	
A	3110	16104	001	Account Clerk II	\$49,638		Salary Adjustment
A	3150	1144	001	Undersheriff		\$2,000	Salary Adjustment
A	3150	1370	001	Supt Correctional Fac.		\$2,000	Salary Adjustment
A	3150	1377	001	Major		\$2,000	Salary Adjustment
A	3150	1377	002	Major		\$2,000	Salary Adjustment
A	3150	1377	003	Major		\$2,000	Salary Adjustment
A	3150	2309	001	Commander		\$2,000	Salary Adjustment
A	3150	2309	002	Commander		\$2,000	Salary Adjustment
A	3150	2305	001	Fleet Specialist		\$2,000	Salary Adjustment
A	3150	2551	001	Senior Policy Analyst		\$2,000	Salary Adjustment
A	3150	2502	001	Budget Analyst		\$8,000	Salary Adjustment
A	3150	2267	001	Speclal Project Coord.		\$2,000	Salary Adjustment
A	3150	2267	002	Speclal Project Coord.		\$2,000	Salary Adjustment
A	3150	2267	003	Speclal Project Coord.		\$2,000	Salary Adjustment
A	3150	2267	004	Speclal Project Coord.		\$2,000	Salary Adjustment
A	3150	2267	005	Speclal Project Coord.		\$2,000	Salary Adjustment
A	3150	2267	006	Speclal Project Coord.		\$2,000	Salary Adjustment
A	3150	2267	007	Speclal Project Coord.		\$2,000	Salary Adjustment
A	3150	2267	008	Speclal Project Coord.		\$2,000	Salary Adjustment
A	3150	2267	009	Speclal Project Coord.		\$2,000	Salary Adjustment

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A	3150	2267	010	Speclal Project Coord.		\$2,000	Salary Adjustment
A	3150	4119	001	Work Alternative Supervisor	\$42,893		Salary Adjustment
A	3150	4115	268	Corrections Officer	\$48,937		Salary Adjustment
A	3020	1379	001	Prepardness Comm. Dir.		\$2,000	Salary Adjustment
A	3020	2310	001	Sheriffs Inspector		\$2,000	Salary Adjustment
A	3020	2726	001	Network/Systems Technician		\$2,000	Salary Adjustment
A	3020	2726	002	Network/Systems Technician		\$2,000	Salary Adjustment
A	3020	2727	001	Help Desk Tech.		\$2,000	Salary Adjustment
A	3020	2727	002	Help Desk Tech.		\$2,000	Salary Adjustment
A	3020	3302	001	Public Safety Comm. Supvrs.		\$2,000	Salary Adjustment
A	3020	5504	001	Administrative Asst.		\$2,000	Salary Adjustment
A	3189	2813	001	STOP DWI SPECIALIST		\$1,500	Salary Adjustment
A	3189	2813	002	STOP DWI SPECIALIST		\$1,500	Salary Adjustment
A	3189	2813	003	STOP DWI SPECIALIST		\$2,000	Salary Adjustment
A	Probation						PASS WITHOUT CHANGE
A	Public Defender						PASS WITHOUT CHANGE
A	Alternate Public Defender						PASS WITHOUT CHANGE
A	Law						PASS WITHOUT CHANGE
A	Management and Budget						PASS WITHOUT CHANGE
A	Social Services						PASS WITHOUT CHANGE

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NH	Nursing Home						PASS WITHOUT CHANGE
A	Health						PASS WITHOUT CHANGE
A	Mental Health						PASS WITHOUT CHANGE
A	Crime Victims						PASS WITHOUT CHANGE
A	Aging						PASS WITHOUT CHANGE
A	Veterans Bureau						PASS WITHOUT CHANGE
A	Human Resources/Civil Service						PASS WITHOUT CHANGE
A	Children Youth & Families						PASS WITHOUT CHANGE
G	Water Purification						PASS WITHOUT CHANGE
D	Public Works						PASS WITHOUT CHANGE
A	General Services						PASS WITHOUT CHANGE

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A	Board of Elections						PASS WITHOUT CHANGE
A	Economic Development, Conservation, and Planning						
A	8120	44462		Economic Development Organization A		\$250,000	Legislative Adjustment
A	Coroners						PASS WITHOUT CHANGE
A	Recreation						PASS WITHOUT CHANGE
A	Cornell Cooperative Extension						PASS WITHOUT CHANGE
A	Civic Center						PASS WITHOUT CHANGE
A	Soil and Water Conservation						PASS WITHOUT CHANGE
A	Storm Water						PASS WITHOUT CHANGE
A	Legislature						
A	1010	44046		Fees For Services		\$245,032	Legislative Adjustment

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A	Contingent Account						PASS WITHOUT CHANGE
	Revenue				<u>Increase</u>	<u>Decrease</u>	
A	3110	01517		ALS Insurance Reimbursement	\$38,500		Agency Request
A	3020	01140		Emergency Telephone Surcharge	\$178,995		Agency Request
					\$1,413,435	\$1,413,435	
				Diff	\$0		