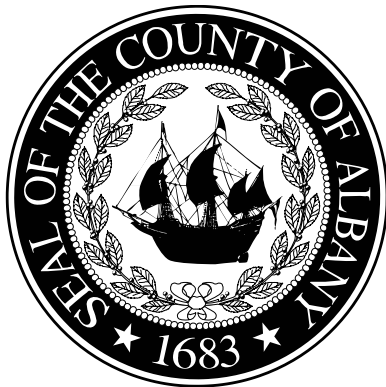

2023 ALBANY COUNTY ADOPTED BUDGET

INTRODUCTION AND HIGHLIGHTS SUMMARY OF BUDGET CHANGES



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LEGISLATIVE CHANGES TO THE COUNTY EXECUTIVE'S PROPOSED BUDGET

Summary

The Legislature's actions of the Executive Budget came via resolutions 537 and 538 of 2022, adopted on December 5th, 2022. The Adopted Budget tax levy resulted in a property tax level equal to \$99,752,250 – which keeps the tax levy to support the operations of the government under the 2% property tax cap for the seventh straight year.

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

Audit and Control

The Department requested a minimal decrease and increase between lines for 2023. These changes has no effect on County Share.

Sheriff's Department

Sheriff's Office – Created three new additional positions and increased Temp Help, per the department's request. Also decreased the Over Time line.

Correctional Facility – Increased Budget Analyst line per department request.

These changes had a net increase in County Share of \$231,442.

Public Defender

Eliminate two unused positions and create a new Data Officer position to better handle grants. These changes had a net increase to County Share of \$93,246.

Law

Added a County Enforcement Technician line which was added in 2022 via resolution. This change had a net increase in County Share of \$85,013.

Social Services

The Department requested two missed COLA increases be applied. And two COLAs given in error be removed. An increase to the Telephone line was also requested. These changes had a net increase in County Share of \$4,536.

Mental Health

The Department requested to decrease Psychiatric Care and increase Temp Help by \$300,000. These changes had no effect on County Share.

Veterans

The Legislature increased the Special Programs line by \$10,000. This change had a net increase to County Share of \$10,000.

Board of Elections

The Department requested two salary adjustments. These changes had a net increase to County Share of \$9,249.

Economic Development, Conservation, and Planning

The Legislature included an increase to the budget line Economic Development Organization A. This change had a net increase to County Share of \$250,000.

Coroners

The Department requested a decrease to Lab Fess & Services and an increase to Medical Svc/Therapy. These changes had a net increase to County Share of \$50,000.

LEGISLATIVE CHANGES TO THE COUNTY EXECUTIVE'S PROPOSED BUDGET

Recreation

The Department of Management and Budget requested an increase to the electric line. This change had a net increase to County Share of \$35,000.

Legislature

The Department two salary adjustments, one position elimination, and one new position be created. Additionally they requested a decrease in the Fees for Services line and an increase in Temp Help. These changes had a net decrease in County Share of \$150,924.