

County of Albany

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



Meeting Agenda

2024 BUDGET SESSION

Monday, November 27, 2023

5:30 PM

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

Audit and Finance Committee

CURRENT BUSINESS:

1. AUTHORIZING THE DISTRIBUTION OF MORTGAGE TAXES FOR THE PERIOD APRIL 1, 2023 THROUGH SEPTEMBER 30, 2023
2. ADOPTION OF THE ALBANY COUNTY BUDGET FOR FISCAL YEAR 2024
3. APPROPRIATION OF AMOUNTS CONTAINED IN THE 2024 ALBANY COUNTY BUDGET

OFFICE OF THE ALBANY COUNTY CLERK
CLERK OF SUPREME AND COUNTY COURTS
16 EAGLE STREET, ROOM 128, ALBANY, NY 12207-1077

BRUCE A. HIDLEY
ALBANY COUNTY CLERK



GERALDINE M. GOULD
EXECUTIVE DEPUTY COUNTY CLERK

JULIANNE M. GUDZ
JENNIFER A. BOTTIERI
DEPUTY COUNTY CLERKS

November 15, 2023

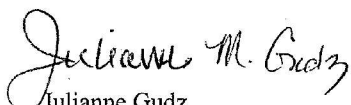
Mr. Jeffrey Neal
Finance Department
112 State Street, Room 800
Albany, NY 12207

Dear Mr. Neal:

Enclosed please find a copy of the Semi Annual Mortgage Tax Report compiled by the County Clerk's office, for the period April 1, 2023 to September 30, 2023.

If you have any questions regarding this report, please let me know.

Sincerely,


Julianne Gudz
Deputy County Clerk



**Department of
Taxation and Finance**

November 13, 2023

Mr. Bruce A. Hidley
Albany County Clerk
16 Eagle Street
Albany, NY 12207-1077

Re: Semi-Annual Report for the period April 1, 2023 through September 30, 2023.

Dear Mr. Hidley,

Your joint Semi-Annual Report, New York Form AU-202, which we received on November 9, 2023 is approved. The net amount of \$3,980,364.50 due to the respective tax districts is recognized. The report may be submitted to your County Legislative Body for their action, pursuant to Section 261 of the Tax Law.

Sincerely yours,

Joseph Mayer

Joseph Mayer
Excise Tax Technician 2
Telephone: (518) 862-6074

New York State Mortgage Tax Semi-Annual Report
County of Albany for the period:
Cash Statement for Taxes Collected Pursuant to Article 11

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Part II

DISTRIBUTION STATEMENT: **Columns 1 through 5:** The taxes collected shown in column 2 were produced by mortgages covering real property in the respective tax districts. Additions and deductions to make adjustments and to correct errors are recorded in columns 3 and 4 respectively. Authority for these additions and deductions is given by the orders of the Tax Department noted on the bottom of this part.

CREDIT STATEMENT: **Column 6:** This column is the net amount due each tax district, for which the County of Albany shall issue its warrants.

1 Tax Districts	2 Taxes Collected	3 Additions*	4 Deductions*	5 Amount of "Taxes Collected" as adjusted and corrected	6 Net Amount due each tax district
City of Albany	\$ 938,915.92			\$ 938,915.92	\$ 928,429.98
Town of Berne	\$ 38,968.50			\$ 38,968.50	\$ 38,533.29
Town of Bethlehem	\$ 427,379.51			\$ 427,379.51	\$ 422,606.48
Town of Coeymans	\$ 61,022.50			\$ 61,022.50	\$ 60,340.99
City of Cohoes	\$ 148,160.33			\$ 148,160.33	\$ 146,505.65
Town of Colonie	\$ 1,278,863.10			\$ 1,278,863.10	\$ 1,264,580.58
Town of Green Island	\$ 17,922.00		\$ (665.00)	\$ 17,257.00	\$ 17,064.27
Town of Guilderland	\$ 761,269.79			\$ 761,269.79	\$ 752,767.82
Town of Knox	\$ 28,332.00			\$ 28,332.00	\$ 28,015.58
Town of New Scotland	\$ 177,843.22			\$ 177,843.22	\$ 175,857.04
Town of Rensselaerville	\$ 17,097.00			\$ 17,097.00	\$ 16,906.06
City of Watervliet	\$ 87,046.48			\$ 87,046.48	\$ 86,074.33
Town of Westerlo	\$ 43,164.50			\$ 43,164.50	\$ 42,682.43
Total tax districts: 13					
TOTALS:	\$ 4,025,984.85		\$ (665.00)	\$ 4,025,319.85	\$ 3,980,364.50

*see refund, adjustment, and special adjustment orders of Commissioner of Taxation and Finance, case numbers:

RESOLUTION NO.

AUTHORIZING THE DISTRIBUTION OF MORTGAGE TAXES FOR THE PERIOD APRIL 1, 2023 THROUGH SEPTEMBER 30, 2023

Introduced:
By Audit and Finance Committee:

WHEREAS, The joint report of the Albany County Division of Finance and the County Clerk of Albany County showing the collection of mortgage taxes for the period of April 1, 2023 through September 30, 2023 shows the Albany County Division of Finance has on hand for distribution the sum of \$3,980,364.50 which has been apportioned in the following manner:

Cities and Towns

City of Albany	\$928,429.98
City of Cohoes	146,505.65
City of Watervliet	86,074.33
Town of Berne	38,533.29
Town of Bethlehem	422,606.48
Town of Coeymans	51,947.93
Town of Colonie	1,184,914.75
Town of Green Island	12,798.20
Town of Guilderland	738,773.82
Town of Knox	28,015.58
Town of New Scotland	156,066.34
Town of Rensselaerville	16,906.06
Town of Westerlo	<u>42,682.43</u>
TOTAL	\$3,854,254.84

and

WHEREAS, Said report for the same period shows apportionment to the Towns of Coeymans, Colonie, Green Island, Guilderland and New Scotland, which pursuant to law, is required to be apportioned as between the said towns and villages therein, and the said officers have apportioned the same in the following manner:

Villages

Village of Ravena	\$ 8,393.06
Village of Colonie	55,182.87
Village of Menands	24,482.96
Village of Green Island	4,266.07
Village of Altamont	13,994.00

Village of Voorheesville		<u>19,790.70</u>
	TOTAL	\$ 126,109.66

now, therefore be it

RESOLVED, By the County Legislature of the County of Albany, that the Clerk of the County Legislature is directed to draw a warrant requiring the Director of Finance to pay to the City Treasurer of each of the cities named the amounts apportioned thereto, and to the Supervisors of the several towns, the amount due said towns, and to the Village Treasurers of said villages, the amounts apportioned thereto, and, be it further

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

Audit and Finance Committee Budget Report
Increases, Additions, Decreases and Deletions to the 2024 Tentative Annual Budget

FUND	DEPT	LINE	POSITION	TITLE	DECREASE	INCREASE	COMMENT
A	County Executive						
A	1230	44038		Travel, Mileage Freight		\$5,000	Departmental Request
A	Audit and Control						PASS WITHOUT CHANGE
A	County Clerk and Hall of Records						
A	1410	11146	001	Executive Deputy County Clerk		\$5,000	Departmental Request
A	1411	11390	001	Deputy County Clerk		\$5,000	Departmental Request
A	1410	89030		Social Security		\$765	Legislative Adjustment
A	District Attorney						
A	1165	19954D		Enhanced Pay		\$100,000	Agency Request
A	1165	19954X		Enhanced Pay (ATP)		\$766,713	Agency Request
A	1165	19900D		Overtime		\$50,000	Agency Request
A	1165	22050D		Computer Equipment		\$120,000	Agency Request
A	1165	44120		Discovery/Storage/Case Mgt Sys	\$270,000		Agency Request
A	1165	89030		Social Security		\$70,129	Legislative Adjustment
A	Sheriff						
A	3110	14138	38	Deputy Sheriff		\$80,000	Departmental Request
A	3110	14138	64	Deputy Sheriff		\$80,000	Departmental Request
A	3110	14138	65	Deputy Sheriff		\$80,000	Departmental Request
A	3110	14138	68	Deputy Sheriff		\$80,000	Departmental Request
A	3110	14138	74	Deputy Sheriff		\$80,000	Departmental Request
A	3110	14138	85	Deputy Sheriff		\$80,000	Departmental Request
A	3110	14138		Deputy Sheriff		\$80,000	Create and Increase
A	3110	14138		Deputy Sheriff		\$80,000	Create and Increase
A	3110	14138		Deputy Sheriff		\$80,000	Create and Increase
A	3110	14138		Deputy Sheriff		\$80,000	Create and Increase
A	3150	18016	001	Food Service Helper	\$19,721		Departmental Request
A	3150	18016	002	Food Service Helper	\$19,721		Departmental Request
A	3150	18016	003	Food Service Helper	\$19,721		Departmental Request
A	3150	18016	005	Food Service Helper	\$19,721		Departmental Request
A	3150	18016	006	Food Service Helper	\$19,721		Departmental Request
A	3110	89010		State Retirement		\$124,000	Departmental Request
A	3110	89030		Social Security		\$61,200	Departmental Request
A	3110	89060		Hospital And Medical Insurance		\$296,000	Departmental Request
A	3110	12050		Counsel to Sheriff		\$2,060	3% raise calculated on 2023 Revised instead of 2024 Requested
A	3110	12502		Budget Analyst		\$2,060	3% raise calculated on 2023 Revised instead of 2024 Requested
A	3110	16203		Civil Enforcement Svc		\$2,060	3% raise calculated on 2023 Revised instead of 2024 Requested
A	3150	12309		Commander		\$3,320	Missed 3% raise
A	3150	12261		Housing Coordinator		\$1,660	Missed 3% raise

FUND	DEPT	LINE	POSITION	TITLE	DECREASE	INCREASE	COMMENT
A	Probation						
A	3140	16232	001	Clerk Typist III		\$3,714	Dept. provided incorrect salary amount based on 2021 contract
A	3140	44049		Special Programs		\$5,000	Legislative Adjustment
A	3140	89030		Social Security		\$284	Legislative Adjustment
A	Public Defender						PASS WITHOUT CHANGE
A	Alternate Public Defender						PASS WITHOUT CHANGE
A	Law						
A	1420	19935		Law Intern Program		\$20,000	Omitted erroneously; continue previous funding level.
A	1420	89030		Social Security		\$1,530	Legislative Adjustment
A	Management and Budget						PASS WITHOUT CHANGE
A	Social Services						
A	6010	11211	001	Director of Accounts		\$6,180	Departmental Request
A	6010			Transportation- Migrant Workers		\$100,000	Create and Increase Contractual Line
A	6100	44252		Medical Services Therapy	\$56,005		DMB Request
A	6010	89030		Social Security		\$473	Legislative Adjustment
A	6100	44252		Medical Services Therapy	\$400,000		Legislative Adjustment
NH	Nursing Home						PASS WITHOUT CHANGE
A	Health						
A	4010	11014		COMMISSIONER PUBLIC		\$1,000	Department request to align with CSEA
A	4010	11114		ASSISTANT COMMISSION		\$1,000	Department request to align with CSEA
A	4010	11260		DIRECTOR ENVIRONMENTAL HEALTH SERVICES		\$1,000	Department request to align with CSEA
A	4010	11261		DIR OF PUBLIC HEALTH		\$1,000	Department request to align with CSEA
A	4010	12161		PUBLIC HEALTH PLANN		\$1,000	Department request to align with CSEA
A	4010	12138		EPIDEMIOLOGIST		\$1,000	Department request to align with CSEA
A	4010	11259		ASST COMM FIN ADMIN		\$1,000	Department request to align with CSEA
A	4010	16401		CONFIDENTIAL SECRETA		\$1,000	Department request to align with CSEA
A	4010	16401		CONFIDENTIAL SECRETA		\$1,000	Department request to align with CSEA
A	4010	16197		INSURANC BILLING MGR		\$1,000	Department request to align with CSEA
A	4010	11264		DIR PUB HLTH PLAN ED		\$1,000	Department request to align with CSEA
A	4010	12613		AST DIR ENVIR HEALTH		\$1,000	Department request to align with CSEA
A	4010	12159		PH PREPAREDNS COORD		\$1,000	Department request to align with CSEA
A	4010	18605		DENTIST PART TIME		\$1,000	Department request to align with CSEA
A	4010	11903		AST DIR PH NURSING		\$1,000	Department request to align with CSEA
A	4010	12604		ASSC. PUB HLTH PLANNR		\$1,000	Department request to align with CSEA
A	4010	12159		PH PREPAREDNS COORD		\$1,000	Department request to align with CSEA

FUND	DEPT	LINE	POSITION	TITLE	DECREASE	INCREASE	COMMENT
A	4010	12147		SCHOOL SPECIALIST		\$1,000	Department request to align with CSEA
A	4010	12148		GRANTS ADMINISTRATOR		\$1,000	Department request to align with CSEA
A	4010	12193		EPIDEM DATA ANALYST		\$1,000	Department request to align with CSEA
A	4010	11266		DIRECTOR EPPM		\$1,000	Department request to align with CSEA
A	4010	89010		State Retirement		\$2,940	Department request to align with CSEA
A	4010	19954		Enhanced Pay	\$25,547		Offsetting \$1,000 increase to base for NONU
A	4010	19917		Health & Wellness Stipend		\$45,000	For Health and Wellness Stipend; supported by Public Health Infrastructure grant
A	4010	89030		Social Security		\$5,050	Corresponding FICA for Health and Wellness Stipend and \$1,000 increase to base for NONU
A	4010	44046		Fees for Services	\$48,443		Offsetting Health and Wellness Stipend
A	Mental Health						
A	4310	11925	001	Health & Human Services Coordinator		\$2,220	Grant Award amount revised for 2023-2024
A	4310	89030		Social Security		\$170	Grant Award amount revised for 2023-2024
A	4310	22050		Computer Equipment		\$5,000	Grant Award amount revised for 2023-2024
A	4310	44041		Computer Fees		\$501	Grant Award amount revised for 2023-2024
A	4310	44020		Office Supplies		\$500	Grant Award amount revised for 2023-2024
A	4310	44038		Travel-Mileage, Freight		\$37,009	Grant Award amount revised for 2023-2024
A	4310	44046		Fees for Services		\$51,009	Grant Award amount revised for 2023-2024
A	4322	44999		Misc Contractual Expense		\$78,961	Grant Award amount revised for 2023-2024
A	Crime Victims						PASS WITHOUT CHANGE
A	Aging						
A	6772	44455		Social Transportation Program		\$11,700	Legislative Adjustment
A	Veterans Bureau						PASS WITHOUT CHANGE
A	Human Resources/Civil Service						
A	1432	44089		County Contribution- Daycare Non- NH		\$20,000	Legislative Adjustment
A	Children Youth & Families						PASS WITHOUT CHANGE
G	Water Purification						PASS WITHOUT CHANGE
D	Public Works						
D	5010			Complete Streets Program		\$50,000	Create and Increase Contractual Line
D	5110	17212	017	Equipment Operator I		\$1	Legislative Adjustment
D	5110	17212	020	Equipment Operator I		\$1	Legislative Adjustment
D	5020	12812	001	Traffic Safety Instructor		\$4,254	Department request. Grant funded employee.
D	5020	89030		Social Security		\$325	Corresponding FICA for Traffic Safety Instructor Increase
D	5020	44004		Road Striping	\$4,579		To offset increase to Traffic Safety Instructor

FUND	DEPT	LINE	POSITION	TITLE	DECREASE	INCREASE	COMMENT
A	General Services						PASS WITHOUT CHANGE
A	Board of Elections						PASS WITHOUT CHANGE
A	Economic Development, Conservation, and Planning						
A	8020	44046		Fees For Services		\$40,000	Request of DMB
A	8020	44483		STAGE Act		\$100,000	Legislative Adjustment
A	8020	44462		Econ Develop Organization A		\$400,000	Legislative Adjustment
A	Coroners						
A	1185			Per Diem- Coroners		\$20,000	Create and Increase
A	1185	16401	001	Confidential Secretary		\$5,000	Departmental Request
A	1185	89030		Social Security		\$1,530	Legislative Adjustment
A	Recreation						PASS WITHOUT CHANGE
A	Cornell Cooperative Extension						
A	8753	44476		Cooperative Ext Serv Assoc		\$34,924	3% increase COLA erroneously omitted
A	Civic Center						PASS WITHOUT CHANGE
A	Soil and Water Conservation						
A	8730			Land Preserve Fund		\$250,000	Create and Increase Contractual Line
A	Storm Water						PASS WITHOUT CHANGE
A	Legislature						
A	1010	10001	001	Chairman of Legislature		\$5,125	Salary Adjustment
A	1010	10002	001	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	002	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	003	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	004	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	005	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	006	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	007	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	008	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	009	County Legislator		\$3,126	Salary Adjustment

FUND	DEPT	LINE	POSITION	TITLE	DECREASE	INCREASE	COMMENT
A	1010	10002	010	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	011	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	012	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	013	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	014	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	015	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	016	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	017	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	018	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	019	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	020	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	021	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	022	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	023	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	024	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	025	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	026	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	027	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	028	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	029	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	030	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	031	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	032	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	033	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	034	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	035	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	036	County Legislator		\$3,126	Salary Adjustment
A	1010	10003	001	Majority Leader		\$4,008	Salary Adjustment
A	1010	10004	001	Minority Leader		\$3,655	Salary Adjustment
A	1010	12031	001	Legislative Counsel (Maj)		\$3,430	DMB Correction: Missed Departmental Request
A	1010	12032	001	Deputy Legislative Counsel (Maj)		\$3,239	DMB Correction: Missed Departmental Request
A	1010	12551	002	Policy Analyst (MAJ)		\$3,260	DMB Correction: Missed Departmental Request
A	1010	12551	001	Policy Analyst (Chair)			Title Correction: Policy Analyst (MAJ)
A	1010	12551	002	Policy Analyst (Chair)			Title Correction: Policy Analyst (MAJ)
A	1010	11823	001	Director of Research (Min)	\$87,290		Decrease & Delete Position
A	1010	12554	001	Policy Analyst (Min)	\$72,100		Decrease & Delete Position
A	1010	10010	001	Director of Operations (Min)		\$89,036	Create and Increase
A	1010	12567	001	Senior Policy Analyst (Min)		\$73,542	Create and Increase
A	1010	12518	001	Administrative Aid (CHR)	\$47,266		Decrease & Delete Position
A	1010	15507	001	Executive Assistant For Legislative Operations (CHR)		\$47,266	Create and Increase
A	1010	22100		Communication Equipment		\$20,000	Legislative Adjustment
A	1010	89030		Social Security		\$10,590	Legislative Adjustment
A	Contingent Account						PASS WITHOUT CHANGE

FUND	DEPT	LINE	POSITION	TITLE	DECREASE	INCREASE	COMMENT
	Revenue				Increase	Decrease	
A	1165	03325		Aid To Law Enforcement	\$817,153		Departmental Request
A	1165	03334		Operation GIVE	\$259,039		Departmental Request
A	1165	04389		Other Public Safety Revenues		\$139,350	Departmental Request
A	3110	03331		Security Service Unified Courts	\$130,000		Departmental Request
A	3150	02450		Commissions	\$300,000		Departmental Request
A	3150	02264		Jail Facilities-Other Gov'ts	\$758,525		Departmental Request
A	3140	3329		DWI Ignition Interlock	\$6,295		Dept. provided incorrect salary amount based on 2021 contract
A	4310	03485		DCJS Reentry Task Force Prog	\$94,019		Grant Award amount revised for 2023-2024
A	4322	03485		DCJS Reentry Task Force Prog	\$78,961		Grant Award amount revised for 2023-2024
A	1310	02725		Procurement Card Rebate	\$15,356		County will be participating in new JP Morgan Procurement Card Rebate Program
A	1340	04398		LEAD Funding	\$10,080		Grant Award amount revised for 2023-2024
A	1432	01270		Shared Service Charges	\$55,560		3% increase to shared service chargeback omitted.
A		5011		Appropriated Reserves	\$619,456		Legislative Adjustment

\$4,254,279	\$4,254,279
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