
2015 ALBANY COUNTY ADOPTED BUDGET

INTRODUCTION AND HIGHLIGHTS

SUMMARY OF BUDGET CHANGES



Daniel P. McCoy

County Executive

David J. Friedfel

Commissioner of Management & Budget

Summary

County Legislative changes to the 2015 proposed budget were relatively minimal compared to prior years. The Legislature's actions on the Executive Budget came via resolutions 490 and 491 of 2014, adopted on December 8th, 2014 and resulted in a property tax levy equal to that proposed with the Executive Budget - \$89,615,090 – which keeps the tax levy to support the operations of government flat from 2014.

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 increased or decreased the associated changes in fringe costs are included in the 'County Share' figures although not specifically outlined in the verbiage. For ease of understanding, the only departments referenced are when there was a change compared to the Executive Budget.

A-Fund Executive Departments

Aging Department

The Legislature created a program for social transportation, increased expenditures by \$5,000

Contingent Account

The Legislature increased the miscellaneous contractual expenses account by \$300,000, created a new positions account and funded it at \$686,568 and created an economic development account and funded it at \$250,000.

Crime Victim and Sexual Violence Center

The Legislature reduced travel, mileage and freight by \$400 and printing and advertising by \$400. Nonresidential domestic violence revenues were also eliminated. All changes within the department were made at the request of the County Executive to account for a programmatic change.

Economic Development, Conservation, and Planning

The Legislature did not fund the Director's line, proposed at \$90,000 citing a need for further review. Newly proposed spending of \$250,000 in contractual expenses for economic development was also moved to contingency. With associated fringe, the net impact of this change was \$360,501.

General Services

Did not fund the creation of a building inspection supervisor, building inspector, two laborers, a carpenter or a senior electrician, pending further review. Based on a departmental request, the Legislature restored a senior maintenance mechanic. The total impact of these changes is a decrease in appropriation authority of \$259,512.

Management and Budget

The Legislature rejected the Executive proposal to restore an account clerk in the finance division, an a part-time application developer pending further review. At the request of the department, there were also a series of budget-neutral changes related to the 18-B coordinator. The net impact off all the changes to the Department was a reduction in appropriation authority of \$91,509.

Probation

At the request of the Department, the Legislature increased the Operation Give revenue by \$85,567.

Social Services

The Legislature denied funding for four new positions, including a caseworker, a veteran identifier and two client support specialists pending further review. At the request of the department, there was also a reduction in fees for services of \$75,200. The total impact of these changes was a reduction in the Department of Social Services appropriation of \$271,897.

A-Fund Separately Elected Departments

County Clerk and Hall of Records

The Legislature provided \$50,000 for a County Code program.

District Attorney

Based on a request from the District Attorney, the legislature decreased funding for a criminal forensic auditor by \$5,000.

Sheriff

Based on a series of requests from the Sheriff, the Legislature made a series of adjustments that increased appropriations by \$24,548. Also at the Sheriff's requests, the Legislature increased the Public Safety Answering Points revenue line by \$222,409.

Legislature

The Legislature specified that the Tax Levy Specialist was in the office of the majority, this change had no financial impact.

CD/CS/D/DM/G/NH Fund Departments

Public Works

The Legislature did not fund the proposed 'Director of Highway Operations' pending further review. This reduced appropriations within the Department by \$94,921 when including fringe benefits.

Debt Service

No Changes