



County of Schenectady

NEW YORK


Rory Fluman
County Manager

Phone: (518) 388-4355
Fax: (518) 388-4590

Office of the County Manager

620 State Street
Schenectady, New York 12305

To: The Honorable Chair and Members of the Schenectady County Legislature

From: Rory Fluman, County Manager 

Date: September 30th, 2024

Subject: 2025 Budget Message

I am pleased to present the proposed 2025 Tentative Schenectady County Budget. This budget reflects our continued commitment to responsible fiscal management, strategic investment in infrastructure, and the delivery of essential services to the residents of Schenectady County. Through prudent financial planning and collaboration across departments, we have crafted a budget that prioritizes the needs of our community while remaining mindful of the long-term sustainability of our county's finances.

The Manager's Office is recommending **no increase in the property tax levy**. This continues our track record over the past Nine budget years averaging 0% levy onto property owners in this County:

2017	0%
2018	-1%
2019	0%
2020	0%
2021	1.95% (Pandemic disaster planning response)
2022	-1%
2023	0%
2024	0%
<u>2025</u>	<u>0%</u>

0% Nine Year County Property Tax Levy Average

In crafting the 2025 budget, we considered the economic landscape, emerging challenges, and opportunities for innovation. Our approach is guided by strategic priorities that align with the values and needs of our residents. We believe that a well-structured budget can help us navigate uncertainties while fostering a thriving community. **The goal of centralizing County**

government operations into a single building played a significant role in proposed budgetary platforms.

Property Tax Cap

Recognizing the importance of maintaining affordability for our residents, the 2025 Tentative County Budget adheres to the state-mandated property tax cap. This cap serves as a crucial safeguard against undue financial burden on homeowners and businesses, while also challenging us to allocate resources judiciously. The proposed Schenectady County 2025 Real Property Tax Levy is \$71,086,466 and represents **0%** from the 2024 Adopted Budget. The savings to property owners over the last nine years have compounded to over \$63 million when comparing the allowable tax levy under the property tax cap law to the county's adopted tax levy. This is **\$63 million less** levied onto the property owners of Schenectady County. The financial stewardship and decision making over the last nine years has made this possible.

The average County share of a property taxpayer's total bill is approximately 21% in the Towns and 17% in the City. Were it not for mandated Medicaid and other New York State mandated costs there would be no County property tax.

The permanency of the Property Tax Cap is anticipated to have an impact on the County's operational flexibility in the future. New York State has linked certain State reimbursement and grant programs to the Tax Cap. For example, to receive funding to offset costs associated with State-mandated Raise the Age legislation, the State requires counties to confirm that the Tax Cap provisions were met.

Fund Balance

A robust fund balance is the bedrock of our fiscal stability, providing a cushion against unforeseen circumstances and enabling us to seize opportunities for growth. Schenectady County is well-prepared to weather any economic uncertainties and take advantage of strategic investments that will benefit our community in the long run. The 2025 Budget assumes the use of approximately \$23.45 million in surplus and reserve funding to balance the estimated shortfall in revenues compared to anticipated appropriations. The wise and prudent management of County resources over the past several years has allowed the County to absorb this.

The 2023 Schenectady County Audited Financial Statements state that as of December 31, 2023, **the County had \$128.6 million in the total General Fund balance, with \$72.5 million representing the County's total unassigned fund balance.** The State Comptroller once again lists Schenectady County with no designation of fiscal stress and or environmental stress – a positive determination. The available fund balance has also proved critical in maintaining the County's strong Aa1 bond rating which allows the County to issue debt at a relatively low interest rate.

Budget Priorities

This year's budget is centered around three key priorities:

Strengthening Core Services: Public safety, health services, and social programs remain at the forefront of our efforts. We have ensured appropriate funding for our Sheriff's Office and Emergency Management Services to ensure the safety and security of all residents. Likewise, public health services will continue to receive necessary support as we address both ongoing healthcare needs and emerging public health challenges.

Sustaining Infrastructure Investments: The County's roads, bridges, and public buildings are critical to our economic growth and quality of life. This budget includes targeted investments in infrastructure maintenance and upgrades to key public serving facilities. We are also continuing our progress on green initiatives, that will benefit both the environment and the county's long-term financial health following the achievement of Climate Smart Community Silver Certification in 2024.

Enhancing Community Services: Our libraries, workforce development initiatives and educational programs across many departments contribute significantly to the well-being of our residents. The 2025 budget maintains robust support for these services, with investments aimed at expanding access to much needed public health services, recreational facilities, and educational resources, particularly in underserved areas.

Capital Investments

In recognition of the vital role that infrastructure plays in our county's growth and vitality, the 2025 budget allocates significant resources to capital investments. These funds will be directed towards projects that enhance transportation, utilities, and facilities, positioning Schenectady County for continued prosperity and quality of life improvements for our residents.

The Manager's Office is recommending over **\$26 million** for capital projects, equipment, fleet vehicles, and road/bridges improvements proposed in this 2025 budget. Federal and State dollars will offset the County's share.

Schenectady County is currently undergoing a significant planning process seeking and evaluating potential properties for consolidating several county departments, which are currently spread across multiple locations. This move aims to enhance accessibility and reduce operational costs while addressing the need for modernization in the aging County Office Building. **The RFP/RFI will be announced soon for our new operational home!**

The Schenectady Aquatic Center is progressing as part of a major community development project. The facility will be in downtown Schenectady, on land owned by the county in trust for SUNY Schenectady, as part of a partnership with the Capital Region Aquatic Center. The center is set to become a major hub for aquatic sports and community programming. Planned features include an Olympic-sized competition pool with seating for 1,200 spectators, a warm-water instruction pool, a dive well, and a therapy pool.

SUNY Schenectady County Community College (SCCC) Investments

The County's 2025 Budget continues to invest in SUNY SCCC. To remain an attractive choice for students, the College's capital plan includes over \$3.4 million dollars in funding of which New York State and the County share equal financial responsibility. The County's operating sponsor contribution for SUNY SCCC has increased for the ninth consecutive year totaling \$2,583,378, **an increase of 3% above 2024's** contribution level. In addition to the 3%, the 2025 Schenectady County Promise Initiative contribution is 2 million more for a two-year total of three million dollars. Some of this money potentially can be returned to the county if more residents choose our college instead of going out of the county. Per state mandate, a citizen's home county pays other statewide community colleges an "Out of County" rate when a county resident attends their community college. The County proposed 2025 contribution towards SCCC debt service is \$1,175,572, for a total of \$5,758,950 County dollars being invested into SCCC.

Public Safety Investments

The 2025 Budget includes continued funding for the specialized Targeted Street Crime Unit comprised of support from existing local, State and Federal law enforcement agencies. The officers will continue to have countywide jurisdiction. The 2025 Budget also continues the County Legislature's investment in the Sheriff's Drug Task Force which has had significant success combating the drug problem in our community. Continued investment in our road patrol officers, K-9 units, and the Princetown substation all contribute to our commitment to ensure public safety. Jail improvements are ongoing, and a sustained commitment is being proposed to ensure the safety of our correction officers and those individuals in our custody.

Road and Bridge Infrastructure

The 2025 budget also includes a recommendation for \$23.6 million in transportation appropriations. Approximately 70 miles of preventative maintenance and 33 miles of surface treatments or "new roads" were paved last year. Reimbursements come from Federal, State, other revenues, surplus appropriations and from the property tax levy. Thanks to the grantsmanship of our Engineering and Public Works team, multiple projects are in the design stage with planned construction completion in 2025 including: Grand Boulevard Pavement Preservation & Improvements Project and the Dunnsville Road Culvert Replacement Project. Our County Road Network continues to consistently grade above average on our GASB road ratings.

Airport Initiatives

The Schenectady County Airport is a major County asset. We have completed rehabilitation of all major runways and are continuing to work on taxiways and Aprons. The rehabilitation of Taxiways A (South) & B as well as the design of the General Aviation North Apron Site Development will be completed in 2024. Reconstruction of all major runways, taxiways, and aprons were made possible through the cooperative effort and funding between the County, the U.S Air National Guard, the U.S. Federal Aviation Administration and New York State. General Aviation North Apron Reconstruction will begin in 2025. The Flex-Pod hangar completed in the fall of 2023 for SUNY Schenectady has been training the next generation of pilots and Air Traffic Controllers in the aviation industry.

Childcare

In 2025, Schenectady County Cares will continue to be our one stop childcare resource center for those in need of day care subsidies and to search for providers. This online portal for childcare benefits and childcare provider support is the first of its kind in the state and was launched in August 2022. Schenectady County Cares utilization will continue to be monitored so that costs are not passed down to our local taxpayers. In addition to the community ease of service and increased utilization, this initiative resulted in an additional 4 million dollars increase in revenue through the Child Care Block Grant by the Office of Children and Family Services. We are now fifth in the state for utilization of these state and federal funds for Childcare!

Social Services

The 2025 Budget assumes a slightly increased caseload associated with the County's mandated public assistance programs. Temporary Assistance and Safety Net expenditures remain slightly increased. Caseloads have experienced a minor uptick. The Department of Social Services, Finance, and the Manager's Office will continue to monitor all State reimbursements. The mission of the Department of Social Services remains the same: to promote the health and safety of our community by empowering individuals and families to achieve self-sufficiency and maintain independence. **In Schenectady County we dedicate over 128 million dollars budgeted in 2025 to support our social services.** Reimbursements come from federal and state funds with county tax dollars and fund balance covering what we cannot claim back to the state and federal government.

Homelessness continues to present a significant strain on our social service system with the lack of affordable housing posing a major challenge to both recipients of social services and families in the children's services system. The housing situation in the county continues to justify our current state of emergency around housing. Poverty, mental health, and substance abuse issues, as well as conflict within families, including domestic violence, are factors which often compound one another leading to homelessness. The Department of Social Services is strengthening its relationship with key networks to unpack and confront this challenge. To effectively address homelessness, a comprehensive approach is necessary, including efforts to increase the availability of affordable housing, provide mental health and addiction services, and address economic inequalities and family support systems.

Workforce Development

Workforce Development services play a pivotal role in bolstering the economics of our county. Schenectady County Connects provides a variety of services to empower our residents with the skills and knowledge necessary to secure gainful employment, reduce unemployment and lower the burden on social welfare programs. Last year 100 individuals were given tuition assistance resulting in credentials making them immediately marketable in the local employment market with 48 of those credentials in the healthcare industry. We have also had a significant increase in our in-house youth services connecting Schenectady County youth with knowledge of employment

opportunities that exist in our community. Schenectady County Connects remains focused on providing our community of job seekers a hand up and not a handout.

Public Health

Schenectady County Public Health Services has made significant efforts to combat the devastating impact of fentanyl and opioids on County residents. Public Health Services, along with the Office of Community Services invests significant time and resources to work with local health care providers, law enforcement, first responders, and community partners to provide immediate access to treatment, address systems gaps and implement new strategies to impact the heroin and opiate problem in the community. Community Mental Health services has been leading the Hub initiative with the City’s police department which focuses on secondary problems related to the opioid crisis of housing instability, continuity of drug and alcohol treatment and panhandling. The 2025 tentative budget reflects opioid settlement funds supporting the county and our community partners in this initiative.

The 2025 Budget includes a continuation of funding for complete treatment programs, Naloxone (Narcan) training and community housing and Day Hab support for those who struggle with drug and alcohol issues.

Public Health continues to work in our community with various issues such as transmittable disease prevention, COVID, and flu clinics. Vaccination assistance to employees and local school districts have been large pushes this year. Environmental health also remains active with nuisance pest reports and restaurant food safety monitoring.

Library Services

The Schenectady County Public Library system remains a cornerstone of our community, providing access to information, educational resources, and cultural enrichment for residents of all ages. In the 2025 budget, we continue to prioritize support for our libraries, recognizing the critical role they play in fostering lifelong learning, digital literacy, and community engagement. Our transition from joint automation services to our own IT department handling all computing services will revolutionize the county’s ability to expand and serve our library patrons, create efficiencies for staff time, and ensure patron digital privacy and security.

We have expanded the hours of operation in our library system! **24 additional hours a week have been recently added throughout our library system** to support the libraries goals of standardizing hours of operation across all locations, ensuring communities have equitable and convenient access to buildings and technologies.

Glendale Home

The Glendale Nursing Home continues to be a cornerstone of our county’s commitment to quality elder care. This budget prioritizes resources to maintain the highest standards of care and comfort for our residents. By investing in Glendale, we reaffirm our dedication to providing a safe and nurturing environment for our elderly population.

The Glendale home continues to address the nationwide nursing shortage by training our own Certified Nursing Assistants. This new program in 2024 has produced 7 CNAs already at our home! We will have two more graduating classes this year with the opportunity to triple this CNA hire number for 2024. In 2025 the CNA training program will be held quarterly and is expected to be a dependable pipeline for CNA employment.

In partnership with CDTA is the new bus stop at Glendale. Our Glendale Home is the only nursing home in the county not on a bus line. This creates hardships for employees and families that have transportation struggles. New last month is a seven day a week six times a day stop from CDTA bus route 450 at Glendale. With CDTA rides free as a county employee, transportation to our home will no longer be a barrier to work or visit our Glendale Home.

Mandated Programs and Costs

Medicaid is not a cost center that we can control. We are grateful that New York State has capped the Medicaid liability in recent years; however, the County's Medicaid appropriation alone in recent years has risen from \$33.5 million to \$37.5 million of the county's property taxes. In 2025 this represents **52.7% of the County's property tax levy**.

Unlike other levels of local government, county government budgets in New York State remain dominated by New York State and federal mandated programs with expenses that consume a disproportionate share of locally generated tax dollars. We continue to find new and better ways to manage mandated costs – a task that becomes more challenging as requirements and eligibility criteria are defined without local input.

The 2025 Medicaid appropriation also includes approximately \$1.95 million as the County's 50% contribution for the intergovernmental transfer (IGT) payment which is received at Glendale Home. The County remains cautious with regards to Glendale's IGT revenue given that this funding stream is vulnerable to changes in federal and State actions, assumptions, and calculations.

Other major mandated costs include Temporary Assistance (TANF & SafetyNet), Child Welfare, Community College chargebacks, Early Intervention, Preschool Education, Indigent Defense, Probation, Youth Detention, Foster Care, and Public Health. When these state mandated costs rise due to economic conditions, a greater reliance on county fund balances and revenues is required.

Intergovernmental Cooperation

Schenectady County and all the municipalities located within the County have a long and successful history of consolidation, shared services, and inter-municipal cooperation. Our county property tax levy funds the County-wide Library System at less than half the costs of neighboring libraries and library systems. Other financially successful governing partnership models include: the UCC, Radio Interoperability, Hazardous Materials Team, County-wide Civil Service Administration, County-wide Traffic Prosecution, County labor contract negotiations for the City

of Schenectady, Geographic Information Services, Metroplex, Land Bank, Various Public Works agreements and MOUs, Schenectady County Soil & Water Conservation Board, Community Solar, Public Health activities, and the Schenectady Human Rights Commission.

Employee Recruitment, Retention, and Supports

At the heart of Schenectady County’s ability to deliver high-quality services is the dedication and professionalism of our workforce. The employees of Schenectady County—whether they are first responders, healthcare workers, caseworkers, attorneys, fiscal personnel, public works personnel, or administrative staff—are the backbone of our operations. They are the ones who interact directly with residents, solve problems, and ensure the smooth functioning of county services daily.

This budget reflects our commitment to supporting and investing in our employees by continuing to eliminate Civil Service fees, prioritizing fair compensation, ongoing professional development opportunities, and expanding internship opportunities. Ensuring competitive wages and benefits is not only critical for retaining our skilled workforce but also for attracting new talent to continue improving the level of service we provide to the community.

Employee Retirement System

The 2025 Budget reflects an increase in the County’s annual contribution to the New York State Employee Retirement System. Local governments were recently advised by the State Comptroller’s Office that retirement rates for 2024 would increase. In 2023 10.6 million raw dollars was budgeted for our obligation to our employees. This year’s budgeted pension obligation per the New York State Comptroller’s Office is 13.7 million, **a 3.1 million raw dollar increase** for our employee’s retirement alone contributing to this budget.

Revenues

Casino Revenues

As in previous years, 100% of casino revenues were used to limit large property tax increases. As promised, every dollar of casino earnings has been directed towards stabilizing taxes. The 2025 Budget assumes **\$3.87 million in host gaming revenue**.

Sales Tax Revenue

Budgeted County sales tax receipts for **2025 are \$130,000,000**. This is a strong indicator of the progress Schenectady County economy has shown in recent years and the largest driver allowing for capital and operating budget adjustments to the current economic environment.

US Treasury Bills Revenue

In 2023 Schenectady County adjusted our interest and earnings investment policy to include the purchase of short-term treasury bills with excess cash from our money in checking and savings accounts. This 2025 budget assumes **\$2.3 million** in US Treasury bill revenue alone.

Closing

The 2025 Schenectady County Budget is a testament to our shared vision of a thriving, equitable, and resilient community. As stewards of your trust, we are committed to managing resources effectively, supporting economic growth, and providing essential services that contribute to the well-being of all residents.

I wish to acknowledge the leadership and contributions of the Schenectady County Legislature and its leadership team, as well as department heads and staff for their assistance in formulating this budget proposal. I want to take a moment and thank each employee for their dedication to the citizens of Schenectady County.

A note of thanks goes out to the staff members who work diligently to create this document: Jaclyn Falotico, Commissioner of Finance; Ruth Anne Foster, Deputy Commissioner of Finance; Kim Scheuer, Deputy Commissioner of Finance; Jennifer Nelson, Director of Management and Budget; Charlie Davidson, Sustainability Coordinator; Amber Schwab, Budget Analyst; Juliana Kremzier, Budget Analyst; Meaghan Foley, Budget Analyst; Mary Lou Riddle, Executive Secretary; Jennifer Bargo, Deputy County Manager; Claudia Ostrander, Confidential Secretary; and the Finance department at large for the many hours they dedicated to the preparation of this budget recommendation.

In closing, we look forward to working with the County Legislature in its review of this recommendation, to continue to develop new initiatives for our community and to implement the Legislature's 2025 goals, objectives, and policies.

COUNTY OF SCHENECTADY

COUNTY LEGISLATURE

Gary E. Hughes, Chair

Catherine Gatta, Vice-Chair

Philip Fields, Deputy Chair

Richard Patierne, Majority Leader

Eric Hess, Minority Leader

LEGISLATORS

Thomas Constantine

Josh Cuomo

Peter Frisoni

Anthony W. Jasenski, Sr.

Omar McGill

Michelle Ostrellich

Sara Mae Pratt

Richard Ruzzo

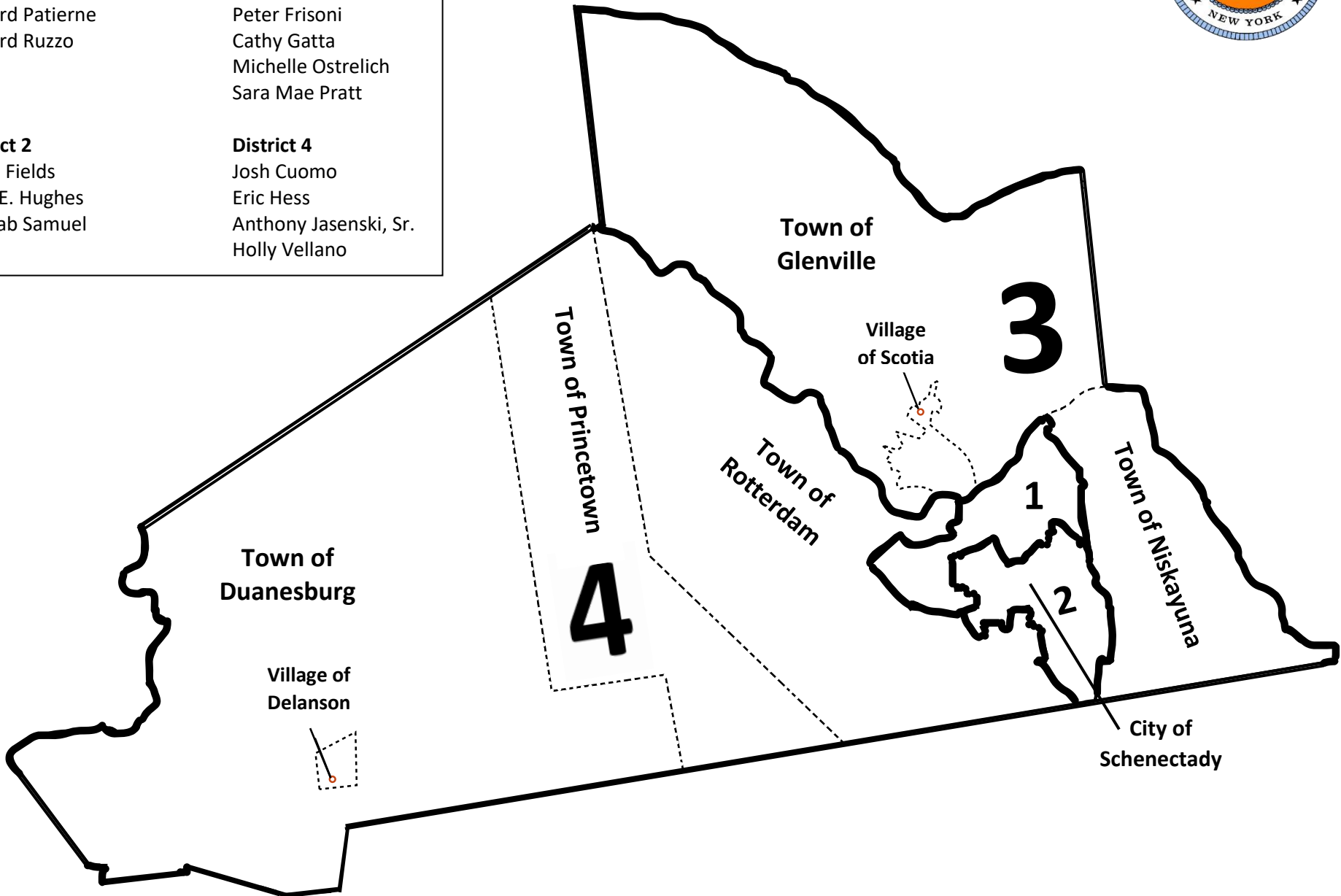
Haileab Samuel

Holly Vellano

Legislative Districts



District 1 Omar McGill Richard Patierne Richard Ruzzo	District 3 Thomas Constantine Peter Frisoni Cathy Gatta Michelle Ostrellich Sara Mae Pratt
District 2 Philip Fields Gary E. Hughes Haileab Samuel	District 4 Josh Cuomo Eric Hess Anthony Jasenski, Sr. Holly Vellano



About Schenectady County

Since its formation as a county in 1809, Schenectady County has continued to be a focal point of growth and prosperity in New York State's Capital Region. It serves a diverse population of over 158,000 people and provides its residents with numerous educational, economic, and recreational opportunities. This is true whether a person lives in the city of Schenectady, the towns of Duanesburg, Glenville, Niskayuna, Princetown, and Rotterdam, or the villages of Delanson and Scotia. Together, they have created a coalition of urban, suburban, and rural communities.

Schenectady County is governed by the elected County Legislature. Its members meet regularly to review and adopt the budget, levy taxes, and authorize the incurrence of all County debt. It also appoints the County Manager who acts as the County's chief administrative officer who oversees general operations for the County. This includes overseeing the Schenectady County Airport, the nationally ranked Glendale Nursing Home, and the Schenectady County Community College as well as the other thirty County departments.

In recent years, Schenectady County has invested in many projects that have resulted in significant economic growth for the area. This has included securing new businesses for the industrial parks located in the Towns of Glenville and Rotterdam, investments in the various programs offered at the Schenectady County Community College, converting abandoned, dilapidated properties into new homes, and helping with the construction of Rivers Casino and Resort. Actions by the County and its Metroplex Development Authority have generated millions in revenue annually, supported thousands of jobs, and made the County a hub of public-private investments.

Schenectady County provides residents with a wide range of recreational and cultural activities. Mohawk Harbor provides bike trails and access to the harbor for boating and other aquatic activities. Rivers Casino and Resort provides access to games, sports betting, and entertainment. With over 600,000 visitors a year, Proctors Theater is a popular destination for those who enjoy plays and concerts, with Broadway shows regularly using Proctors as a touring location. In addition, residents have access to over 50 public parks and facilities which allow hiking, swimming, picnicking, and winter sports. There are also numerous tennis courts, playfields, libraries, museums, and golf courses available throughout the County.

Schenectady is home to several higher education institutions. Clarkson University's Capital Region Campus is located in the city of Schenectady. There is also the Schenectady County Community College and Union College, a liberal arts private college.

Schenectady County continues to be able to provide these wide-ranging quality of life opportunities because of its economic success. Small and medium-sized retail businesses have operated alongside wholesale business establishments and shopping centers for years. Schenectady County is also home to thriving biotechnology, pharmaceuticals, and manufacturing sectors. Companies like the Golub Corporation, which operates 130 grocery stores in the nation, and MVP Health Care, a multi-state health insurance company, both have company headquarters in Schenectady. The city of Schenectady has been home to General Electric Power for decades while the town of Niskayuna now hosts a General Electric Global Research facility.

Schenectady County Budget – User’s Guide

Introduction

This budget document is a resource for Schenectady County residents, taxpayers, employees, department heads, separately elected officials, and others to learn about and understand the financial workings of and interrelationships within Schenectady County government, its various operating funds, and its component units. Within these pages, readers will find information and data relating to the operating and capital appropriations and revenues, programmatic objectives, performance metrics, and strategic initiatives of all County departments.

As a public resource, it is the County’s goal to continuously evaluate and update the content and presentation of this budget document to ensure that information is well organized and presented in a clear and concise manner for easy consumption by individuals interested in learning the financial mechanics, successes, and challenges of Schenectady County.

This section of the budget document provides the reader with a brief overview of the development of the County’s budget process and details how it is organized.

Budget Process

Schenectady County’s fiscal year coincides with the calendar year, beginning on January 1st and ending on December 31st. The development of the County’s operating and capital budgets are confined to a short period of time during the summer and early fall months. However, in many ways, the budget process is a monthly if not weekly process as the County continuously monitors revenues and appropriations to ensure that both remain in line with available resources and conform to the changing conditions of the local economy. Given that budget development and adoption for any given fiscal year occurs several months before the actual start of the fiscal year, continuous management of the County’s Adopted Budget is critical and is comparatively more important than its development.

The development of the County’s annual budget is prescribed in Article VII of the Schenectady County Charter and identifies formalized requirements and deadlines regarding the County’s budget processes. However, there are a number of informal steps and time frames not specifically identified by the County Charter but which are no less important in crafting sound and timely financial plans.

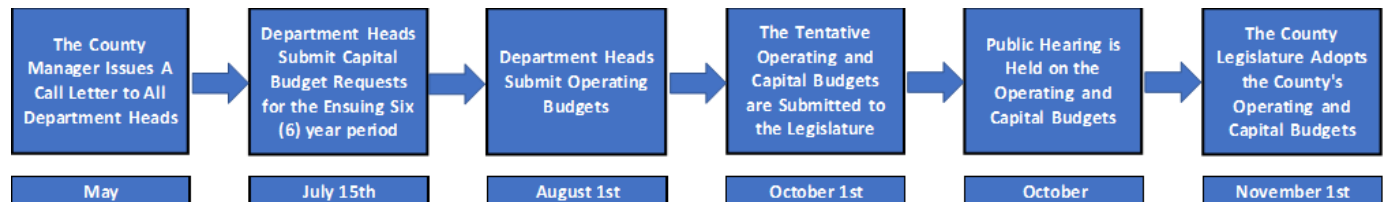
Pursuant to Article III, Section 3.01., Sub-Section B.8, the Schenectady County Manager is the County’s chief budget officer and is charged with the preparation of the County’s operating and capital budgets. Each May, the County Manager issues a budget call letter to County department heads, separately elected officials, and component units requesting estimates of revenues and appropriations associated with the upcoming fiscal year. The County Manager also requests updates to programmatic requirements and responsibilities as well as changes to performance

metrics and strategic initiatives associated with departmental objectives. County departments are required to submit operating budgets no later than August 1st while capital budget submissions for the ensuing six-year period are to be submitted for the County Manager’s review no later than July 15th.

The County Manager, with the assistance of the County’s Finance Department, reviews and analyzes budget submissions for appropriateness taking into consideration and weighing competing funding requests against finite resources. Over the course of the summer, departments meet with the County Manager and Finance Department staff to justify budget requests and to better define how appropriations and revenue estimates satisfy programmatic goals and mandates. Based on these discussions and analyses, the County Manager formulates recommendations as part of the Tentative Budget submission to and consideration by the County Legislature. The Tentative Operating and Capital Budgets are to be submitted to the County Legislature on or before the first day of October.

The Legislature is required to adopt the budget and capital program as amended on or before the first day of November. After adoption, certified copies of the budgets must be made available for public review within the Offices of the County Manager, the Department of Finance, and the Clerk of the County Legislature. Additional copies of the County’s Adopted Operating Budget and Adopted Capital Program will be available in both printed form and on the County’s website for review by County residents and employees.

The flowchart below provides a visual representation of the County’s budget process and key deliverable dates:



The County’s budget document includes the following:

Introduction and Highlights

This section contains introductory information to the reader regarding Schenectady County and its annual budget processes and general financial circumstances. In particular, this portion of the budget document includes the County Manager’s budget message as required by the County Charter, the County’s economic forecast and fiscal strategies, a comparative general summary of appropriations and revenues for the past several fiscal years, summary budgets by fund, program and sub-program, and information pertaining to the County’s fund balance and reserves.

Departmental Budgets

This portion of the budget document includes information pertaining to every County department, division within a department, or governmental component unit each of which is defined by a distinct account code as defined by the Office of the New York State Comptroller's Chart of Accounts. Within each department's section, the reader will find the following:

- **Organizational Chart** – a visual component which allows readers to understand the structure of an organization.
- **Functions/Departments** – a brief overview of a department's key functions and its subdepartments.
- **Key Budgetary Highlights** – allows a department to showcase any financial changes from the previous year. This provides insight into the net changes within a department.
- **Notable Accomplishments of Previous Year** – represent defined figures and data sets used to gauge departmental success in meeting its stated objectives. Performance metrics should be rigorous and quantitative in nature to challenge a department in ensuring that objectives are reached to their fullest.
- **Strategic initiatives** – represent departmental proposals for the upcoming fiscal year which redefine service delivery to the residents of the County. Specifically, strategic initiatives fall in one of two categories – either maintaining programmatic goals and performance at a decreased cost or providing enhanced or improved service delivery without an increase in required financial resources.
- **New Opportunities (optional)** – readers get an understanding of the stakeholders and organizations a department collaborates with throughout the year.

A department's operating budget is divided into distinct appropriation categories including personnel services, equipment, contractual services and, in certain instances, fringe benefits. Each of these categories are further defined by specific line-item account codes and descriptions. Budget data for these line items are included for the fiscal year most recently ended, the current year as modified which includes any amendments or transfers to and from line items since the current year's budget was adopted, the department's requested budget for the next fiscal year, the County Manager's recommended budget for the upcoming fiscal year, and ultimately the finalized budget as adopted by the County Legislature.



Residents of Schenectady County

County Clerk

County Legislature

District Attorney

Sheriff

Legislative Appointments
Election Commissioners
Human Rights Executive Director
Library Board of Trustees
Civil Service Commissioners

County Manager

Auditor

County Attorney

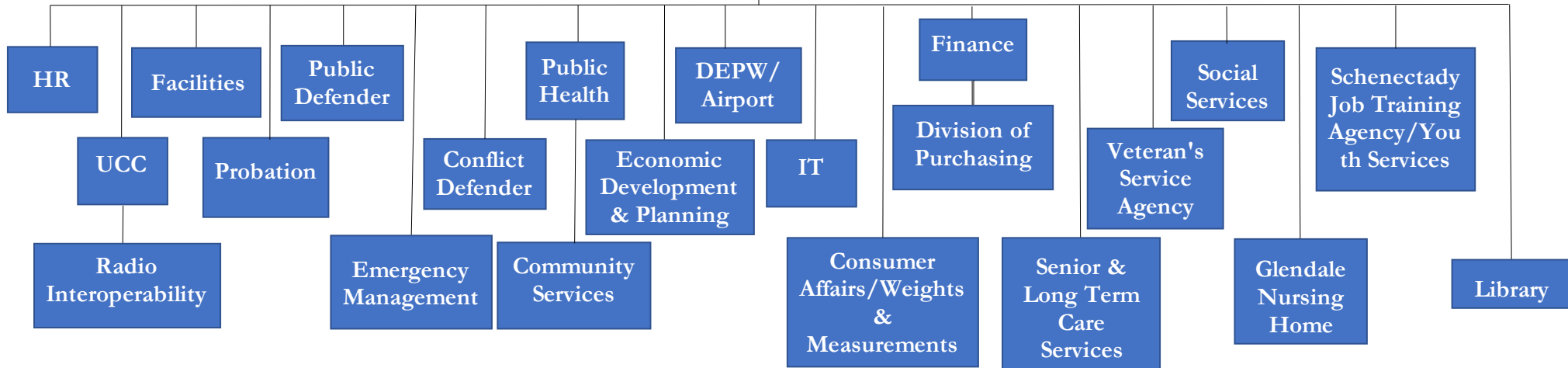


Table of Contents

<u>Program</u>	<u>Page</u>
SUMMARIES	1
FUND BALANCE	6
GENERAL GOVERNMENT SUPPORT PROGRAM (A Fund)	
Program Summary	9
County Legislature	12
Board of Ethics	19
District Attorney	21
Public Defender	34
Conflict Defender	43
Assigned Counsel	50
Town Justices	55
Medical Examiner	57
County Manager	59
Finance	64
County Auditor	72
Purchasing	76
Tax Advertising Expense	81
County Clerk	83
Law Department	91
Human Resources	96
Engineering	102
Board of Elections	106
Public Works Administration	110
Facilities	113
Information Technology	123
Special Items	131

Table of Contents

Program	Page
EDUCATION PROGRAM	
Program Summary	137
Community College	139
Education of Children with Disabilities	141
Special Needs Parking Education Program	143
PUBLIC SAFETY PROGRAM	
Program Summary	145
Unified Communications Center	147
County Radio Interoperability	156
Sheriff	158
Probation	172
Probation – Adolescent Unit	182
Jail	184
Targeted Street Crime Unit	192
Alternatives to Incarceration Services	197
Special Traffic Options Program (DWI)	200
Emergency Management	202
HEALTH PROGRAM	
Program Summary	211
Public Health – Administration	213
Public Health – Patient and Prevention Services	220
Public Health – Healthy Schenectady Families	230
Public Health – Children with Special Needs	233
Public Health – Early Intervention Programs	237
Public Health – W.I.C. Program	239
Public Health – Environmental Health	242
Public Health – Pandemic Response	248
Community Services/Mental Health	249

Table of Contents

Program	Page
TRANSPORTATION PROGRAM	
Program Summary	259
Aviation	261
Mass Transit	268
ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM	
Program Summary	270
Social Services	273
Schenectady Job Training Agency (SJTA)	303
Neighborhood Revitalization and Housing	313
Community Business Center	316
Veterans Service Agency	319
Consumer Affairs/Weights & Measures	325
Senior & Long-Term Care Services	330
RECREATION & CULTURE PROGRAM	
Program Summary	344
Parks and Recreation	346
Youth Services	349
Recreational Facility – Ice Rink	351
Historical Services	355
Tourism/Arts	357
HOME & COMMUNITY SERVICES PROGRAM	
Program Summary	359
Economic Development & Planning	361
Human Rights Services	366
Cooperative Extension	371
Composting & Recycling	374
Natural Resources/Conservation	378

Table of Contents

Program	Page
UNDISTRIBUTED PROGRAM	
Program Summary	382
Unassigned Revenue	384
Employee Benefits	387
Debt Services	392
Interfund Transfers	394
TRANSPORTATION PROGRAM (D and E Fund)	
Roads and Highways – County Road.	397
Roads and Highways – Road Machinery	411
ECONOMIC ASSISTANCE & OPPORTUNITY PROGRAM (G Fund)	
Glendale.	424
RECREATION & CULTURE PROGRAM (L Fund)	
Library Services.	465
UNDISTRIBUTED PROGRAM (V Fund)	
Debt Service.	480
APPENDICES	
Appendix A: Schenectady County Real Property Tax Levy	488
Appendix B: Glossary of Terms	492
Appendix C: Local Government Exemption Impact Report	494
Appendix D: 2025 Position Listing	507

COMPARATIVE GENERAL SUMMARY

	Adopted 2021	Adopted 2022	Adopted 2023	Adopted 2024	Tentative 2025
Appropriations	\$ 327,548,038	\$ 342,695,128	\$ 391,096,612	\$ 402,191,374	\$ 429,613,700
Less Estimated Revenues and Surplus Appropriation	<u>\$ 255,743,528</u>	<u>\$ 271,608,663</u>	<u>\$ 320,010,146</u>	<u>\$ 331,104,908</u>	<u>\$ 358,527,234</u>
TAX LEVY	<u>\$ 71,804,510</u>	<u>\$ 71,086,465</u>	<u>\$ 71,086,466</u>	<u>\$ 71,086,466</u>	<u>\$ 71,086,466</u>

SUMMARY OF BUDGET FUNDS

	General Fund	County Road Fund	Road Machinery Fund	Glendale Home Fund	Library Fund	Debt Service Fund	Total
TOTAL APPROPRIATIONS	\$ 353,974,800	\$ 14,457,723	\$ 9,089,471	\$ 37,740,461	\$ 8,486,892	\$ 5,864,353	\$ 429,613,700
Estimated Revenues and Surplus Appropriation	<u>\$ 307,979,320</u>	<u>\$ 6,788,320</u>	<u>\$ 4,134,500</u>	<u>\$ 32,946,314</u>	<u>\$ 814,427</u>	<u>\$ 5,864,353</u>	<u>\$ 358,527,234</u>
Balance of Appropriations to be Raised by Real Estate Tax Levy	<u>\$ 45,995,480</u>	<u>\$ 7,669,403</u>	<u>\$ 4,954,971</u>	<u>\$ 4,794,147</u>	<u>\$ 7,672,465</u>	<u>\$ -</u>	<u>\$ 71,086,466</u>

SUMMARY OF BUDGET BY PROGRAM

Program	Appropriations		State & Federal Reimbursements		Other Revenues & Surplus Appropriations		Balances to be Raised by Real Estate & Tax Levy	
General Government Support	\$	80,295,106	\$	13,553,383	\$	20,327,500	\$	46,414,223
Education	\$	22,922,350	\$	7,251,475	\$	548,885	\$	15,121,990
Public Safety Program	\$	43,057,289	\$	2,557,146	\$	8,786,973	\$	31,713,170
Health Program	\$	20,974,534	\$	14,925,657	\$	2,961,465	\$	3,087,412
Transportation Program	\$	16,892,134	\$	3,376,000	\$	7,992,828	\$	5,523,306
Economic Assistance	\$	166,533,251	\$	70,265,838	\$	39,939,637	\$	56,327,776
Recreation & Culture	\$	8,636,690	\$	450,916	\$	2,540,225	\$	5,645,549
Home & Community Services	\$	1,645,022	\$	-	\$	493,784	\$	1,151,238
Undistributed Program	\$	68,657,324	\$	3,129	\$	32,552,393	\$	36,101,802
Total Programs & Undistributed	\$	429,613,700	\$	112,383,544	\$	116,143,690	\$	201,086,466
Sales Tax Applied to Property Tax Reduction							\$	130,000,000
REAL PROPERTY TAX LEVY							<u>\$</u>	<u>71,086,466</u>

SUMMARY OF BUDGET BY SUB PROGRAM

Program	Appropriations	State & Federal Reimbursements	Other Revenues and Surplus Appropriation	Balance to be Raised by Real Estate Tax Levy
General Government Support				
Legislative	\$ 1,168,417	\$ -	\$ 82,500	\$ 1,085,917
Judicial	\$ 15,719,860	\$ 6,619,308	\$ 501,942	\$ 8,598,610
Executive	\$ 1,081,587	\$ 114,351	\$ -	\$ 967,236
Finance	\$ 3,487,443	\$ 107,093	\$ 4,465,500	\$ (1,085,150)
Staff	\$ 8,552,898	\$ 2,080,110	\$ 7,687,702	\$ (1,214,914)
Shared Services	\$ 7,826,678	\$ 762,521	\$ 1,173,627	\$ 5,890,530
Special Items	\$ 42,458,223	\$ -	\$ -	\$ 42,458,223
Revenues & Surplus Appropriations	\$ -	\$ 3,870,000	\$ 6,416,229	\$ (10,286,229)
Total	\$ 80,295,106	\$ 13,553,383	\$ 20,327,500	\$ 46,414,223
Education				
Community College	\$ 9,508,950	\$ -	\$ -	\$ 9,508,950
Educational Activities	\$ 13,413,400	\$ 7,251,475	\$ 548,885	\$ 5,613,040
Total	\$ 22,922,350	\$ 7,251,475	\$ 548,885	\$ 15,121,990
Public Safety				
Administration	\$ 7,096,421	\$ 381,800	\$ 5,400,477	\$ 1,314,144
Law Enforcement	\$ 34,925,166	\$ 2,050,431	\$ 3,256,496	\$ 29,618,239
Traffic Safety	\$ 270,350	\$ -	\$ 130,000	\$ 140,350
Other Protection	\$ 765,352	\$ 124,915	\$ -	\$ 640,437
Total	\$ 43,057,289	\$ 2,557,146	\$ 8,786,973	\$ 31,713,170
Health				
Public Health	\$ 8,991,094	\$ 6,579,553	\$ 883,002	\$ 1,528,539
Narcotics Abuse Prevention & Assistance	\$ 4,590,252	\$ 2,561,789	\$ 1,953,463	\$ 75,000
Mental Health/Drug Abuse Services	\$ 7,393,188	\$ 5,784,315	\$ 125,000	\$ 1,483,873
Total	\$ 20,974,534	\$ 14,925,657	\$ 2,961,465	\$ 3,087,412
Transportation				
Traffic Safety	\$ 378,000	\$ -	\$ -	\$ 378,000
County Road Fund	\$ 8,191,724	\$ 3,376,000	\$ 3,412,320	\$ 1,403,404
Road Machinery Fund	\$ 6,817,058	\$ -	\$ 3,484,500	\$ 3,332,558
Public Transportation	\$ 1,505,352	\$ -	\$ 1,096,008	\$ 409,344
Total	\$ 16,892,134	\$ 3,376,000	\$ 7,992,828	\$ 5,523,306

SUMMARY OF BUDGET BY SUB PROGRAM

Program	Appropriations	State & Federal Reimbursements	Other Revenues and Surplus Appropriation	Balance to be Raised by Real Estate Tax Levy
Economic Assistance & Opportunity				
Social Services	\$ 128,941,338	\$ 65,375,398	\$ 3,690,050	\$ 59,875,890
Glendale Home	\$ 29,054,578	\$ -	\$ 32,946,314	\$ (3,891,736)
Economic Opportunity	\$ 4,301,985	\$ 2,039,706	\$ 2,262,279	\$ -
Economic Development	\$ 207,434	\$ -	\$ 170,264	\$ 37,170
Other Services-Vet Services	\$ 208,935	\$ 30,000	\$ 15,000	\$ 163,935
Other Services-Consumer Affairs	\$ 157,140	\$ 5,500	\$ 782,750	\$ (631,110)
Other Services-Sr Long Term Care	\$ 3,661,841	\$ 2,815,234	\$ 72,980	\$ 773,627
Total	\$ 166,533,251	\$ 70,265,838	\$ 39,939,637	\$ 56,327,776
Recreation & Culture				
Recreation-Maintenance of Historical & Other	\$ 176,503	\$ 15,000	\$ -	\$ 161,503
Recreation-Youth Services	\$ 910,512	\$ 391,714	\$ 450,000	\$ 68,798
Culture-Library	\$ 6,427,100	\$ 44,202	\$ 770,225	\$ 5,612,673
Culture-Other	\$ 1,122,575	\$ -	\$ 1,320,000	\$ (197,425)
Total	\$ 8,636,690	\$ 450,916	\$ 2,540,225	\$ 5,645,549
Home & Community Services				
General Environment	\$ 887,522	\$ -	\$ 45,300	\$ 842,222
General Environment-Composting	\$ 565,500	\$ -	\$ 448,484	\$ 117,016
Natural Resources	\$ 192,000	\$ -	\$ -	\$ 192,000
Total	\$ 1,645,022	\$ -	\$ 493,784	\$ 1,151,238
Undistributed				
Employee Benefits	\$ 51,596,991	\$ -	\$ -	\$ 51,596,991
Debt Service	\$ 5,864,353	\$ 3,129	\$ 1,500,566	\$ 4,360,658
Interfund Transfers	\$ 11,195,980	\$ -	\$ 7,599,737	\$ 3,596,243
Revenues & Surplus Appropriations	\$ -	\$ -	\$ 23,452,090	\$ (23,452,090)
Total	\$ 68,657,324	\$ 3,129	\$ 32,552,393	\$ 36,101,802
TOTAL PROGRAMS & UNDISTRIBUTED	\$ 429,613,700	\$ 112,383,544	\$ 116,143,690	\$ 201,086,466
Sales Tax Applied to Property Tax Reduction				\$ 130,000,000
REAL PROPERTY TAX LEVY				<u>\$ 71,086,466</u>

Fund Balance

Schenectady County's Fund Balance and Reserve status found in the charts below is a gauge of the County's overall financial health and stability. Fund Balance, more commonly referred to as surplus, can be defined, in its simplest terms, as an accounting entry which represents the difference between assets and liabilities within a governmental fund. As an accounting entry, the value of the Fund Balance for any particular fund is not specifically backed by cash.

The fund balance and reserve information below is reported as part of the County's Annual Financial Report submitted to the Office of the New York State Comptroller. If, at the end of the fiscal year, revenues exceed expenditures within a governmental fund, fund balance for that fund will increase. If revenues receipts are less than expenditures incurred, a draw on fund balance is required to make up any shortfall.

The value of the County's fund balance and changes in its value from one year to the next is used by the State Comptroller in part in to determine the County's Fiscal Stress Score. In recent years, the County's healthy fund balance level has translated to "No Designation" of Fiscal Stress – a positive evaluation.

Fund balance availability and stability is also used in part by bond rating agencies in evaluating a municipality's risk with regard to the issuance of obligation serial bonds. Schenectady County's prudent management of its finances over the past several years has allowed the County to increase the availability of its "rainy day funds." Rating agencies factor fund balance into their rating determinations and the County's consistent fund balance levels has resulted in an Aa1 bond rating which allows the County to issue debt with a comparatively low interest rate.

The County's "rainy day" can be appropriated to offset unanticipated decreases in revenue or an increase in expenditures. Careful monitoring of the County's revenue and expenses is required to minimize the use of fund balance to backfill structural differences between revenues and expenses. Moreover, fund balance levels can be easily susceptible to changes in local, state, or national economic conditions.

Reserves

Reserves represent a component of the County's Fund Balance figure. As Restricted Fund Balance, reserves are created and funded for a specific and defined purpose. Reserve balances can be appropriated by the County Legislature to meet obligations that fall in line with the programmatic or operational nature of the reserve.

Schenectady County Fund Balance *									
Governmental Fund		Available Close 2020	Available Close 2021	Available Close 2022	Available Close 2023	Proposed Use 2024	Projected Close 2024	Proposed Use 2025	Projected Close 2025
A	General	\$ 82,642,920	\$ 113,472,906	\$ 129,898,992	\$ 128,560,434	\$ (33,219,620)	\$ 95,340,814	\$ (23,452,090)	\$ 71,888,724
D	Road	\$ 1,988,239	\$ 2,098,735	\$ 2,644,537	\$ 4,546,674	\$ (652,116)	\$ 3,894,558	\$ (750,000)	\$ 3,144,558
E	Road Machinery	\$ 2,153,853	\$ 1,990,299	\$ 483,691	\$ 250,067	\$ -	\$ 250,067	\$ -	\$ 250,067
G	Glendale Home (Operating Surplus Only)**	\$ 1,306,004	\$ 2,914,139	\$ 10,307,988	\$ 4,278,843	\$ (997,705)	\$ 997,705	\$ (750,000)	\$ 750,000
L	Library	\$ 994,802	\$ 1,029,370	\$ 1,005,842	\$ 878,727	\$ (386,100)	\$ 492,627	\$ (300,000)	\$ 192,627
	Total	\$ 89,085,818	\$ 121,505,449	\$ 144,341,050	\$ 138,514,745	\$ (35,255,541)	\$100,975,771	\$ (25,252,090)	\$ 76,225,976
<p>* Information reported represents Total Fund Balance including those portions of fund balance which are not in spendable form (prepayments), are restricted (reserves) or are assigned and unappropriated (encumbrances) except where noted.</p> <p>** For purposes of this chart, only the Glendale Home operating surplus is reported. As an Enterprise Fund, the Glendale Home's annual financial statements report a net position which incorporates not only operating surpluses and deficits but also changes in values of physical plant, property, equipment, and retirement and health insurance benefits. Given changes in accounting practices and guidance required by the Governmental Accounting Standards Board, Glendale's net position can vary significantly from one year to the next.</p>									

Schenectady County Reserves					
Reserves - Restricted Fund Balance	Balance Close of 2020	Balance Close of 2021	Balance Close of 2022	Balance Close of 2023	Proposed Close 2024
Occupancy Tax	\$ -		\$ 185,115	\$ 309,670	\$ 309,670
E-911	\$ 440,538	\$ 440,538	\$ 440,538	\$ 440,538	\$ 440,538
Handicapped Parking	\$ 40,347	\$ 40,347	\$ 40,347	\$ 40,347	\$ 40,347
Hospital and Medical Insurance	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Workers' Compensation	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
Tax Contingency & Stabilization	\$ 267,502	\$ 517,502	\$ 767,502	\$ 1,017,502	\$ 1,017,502
AG Opioid Settlement Funds Reserve	\$ -	\$ -	\$ -	\$ 569,789	\$ 569,789
Debt Reserve - 192 Erie Blvd	\$ 1,716,386	\$ 1,441,502	\$ 1,179,766	\$ 936,275	\$ 698,778
Courthouse Capital Reserve	\$ 2,102,189	\$ 2,102,189	\$ 2,102,189	\$ 1,952,189	\$ 1,952,189
Office of the State Comptroller Retirement Amortization [^]			\$ 2,190,166	\$ 2,796,481	\$ 2,796,481
Total	\$ 7,166,961	\$ 7,142,078	\$ 9,505,623	\$10,662,791	\$10,425,294

[^] - Establishment and funding of an Amortization Reserve required by New York State Office of the State Comptroller under the Pension Amoritization Program. As of 2025 Schenectady County will be receiving this money back in installments as credits against its NYS Retirement Bill.



FUND SUMMARY REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
General Fund	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
TOTAL REVENUE	339,841,477.21	309,574,364.54	320,300,467.19	330,522,710.00	330,522,710.00		.00 _____
TOTAL EXPENSE	341,180,035.48	327,863,695.20	352,673,429.23	353,974,800.00	353,974,800.00		.00 _____
GRAND TOTAL	1,338,558.27	18,289,330.66	32,372,962.04	23,452,090.00	23,452,090.00		.00 _____



SUB-PROGRAM EXPENDITURE SUMMARY

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
General Fund	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
1 General Government Support							
Legislative	1,016,963.01	1,031,788.59	1,126,288.59	1,168,417.00	1,168,417.00	.00	_____
Judicial	12,771,637.68	15,135,485.72	17,319,058.31	15,719,860.00	15,719,860.00	.00	_____
Executive	795,278.46	1,007,815.00	1,054,600.00	1,081,587.00	1,081,587.00	.00	_____
Finance	11,837,492.82	3,404,889.00	3,487,527.98	3,487,443.00	3,487,443.00	.00	_____
Staff	6,797,265.69	8,249,669.25	8,546,152.88	8,552,898.00	8,552,898.00	.00	_____
Shared Services	6,153,886.28	6,562,074.86	6,657,589.46	7,826,678.00	7,826,678.00	.00	_____
Special Items	44,860,035.71	39,943,301.00	40,375,301.00	42,458,223.00	42,458,223.00	.00	_____
General Government Sup	84,232,559.65	75,335,023.42	78,566,518.22	80,295,106.00	80,295,106.00	.00	_____

Schenectady County, NY



SUB-PROGRAM EXPENDITURES

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR: General Fund	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
1 General Government Support							
10 Legislative							
County Legislature	300,487.47	293,030.00	293,030.00	299,628.00	299,628.00	.00	_____
Clerk to the Legislatu	707,083.07	723,508.59	818,008.59	832,539.00	832,539.00	.00	_____
Board of Ethics Legislative	9,392.47 1,016,963.01	15,250.00 1,031,788.59	15,250.00 1,126,288.59	36,250.00 1,168,417.00	36,250.00 1,168,417.00	.00 .00	_____ _____
11 Judicial							
District Attorney	5,799,866.82	5,999,447.16	7,120,607.46	6,569,248.00	6,569,248.00	.00	_____
Public Defender	3,726,614.47	3,687,207.56	4,546,929.56	3,759,030.00	3,759,030.00	.00	_____
Conflict Defender	980,081.28	1,999,683.00	2,146,957.00	2,202,460.00	2,202,460.00	.00	_____
Assigned Counsel	1,828,238.70	2,834,670.00	2,890,086.29	2,636,786.00	2,636,786.00	.00	_____
Town Justices	2,580.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
Medical Examiner Judicial	434,256.41 12,771,637.68	611,478.00 15,135,485.72	611,478.00 17,319,058.31	549,336.00 15,719,860.00	549,336.00 15,719,860.00	.00 .00	_____ _____
12 Executive							
County Manager Executive	795,278.46 795,278.46	1,007,815.00 1,007,815.00	1,054,600.00 1,054,600.00	1,081,587.00 1,081,587.00	1,081,587.00 1,081,587.00	.00 .00	_____ _____
13 Finance							
Finance	10,945,003.61	2,555,404.00	2,622,876.00	2,618,862.00	2,618,862.00	.00	_____
Audit & Control	345,303.90	373,718.00	376,718.00	362,260.00	362,260.00	.00	_____

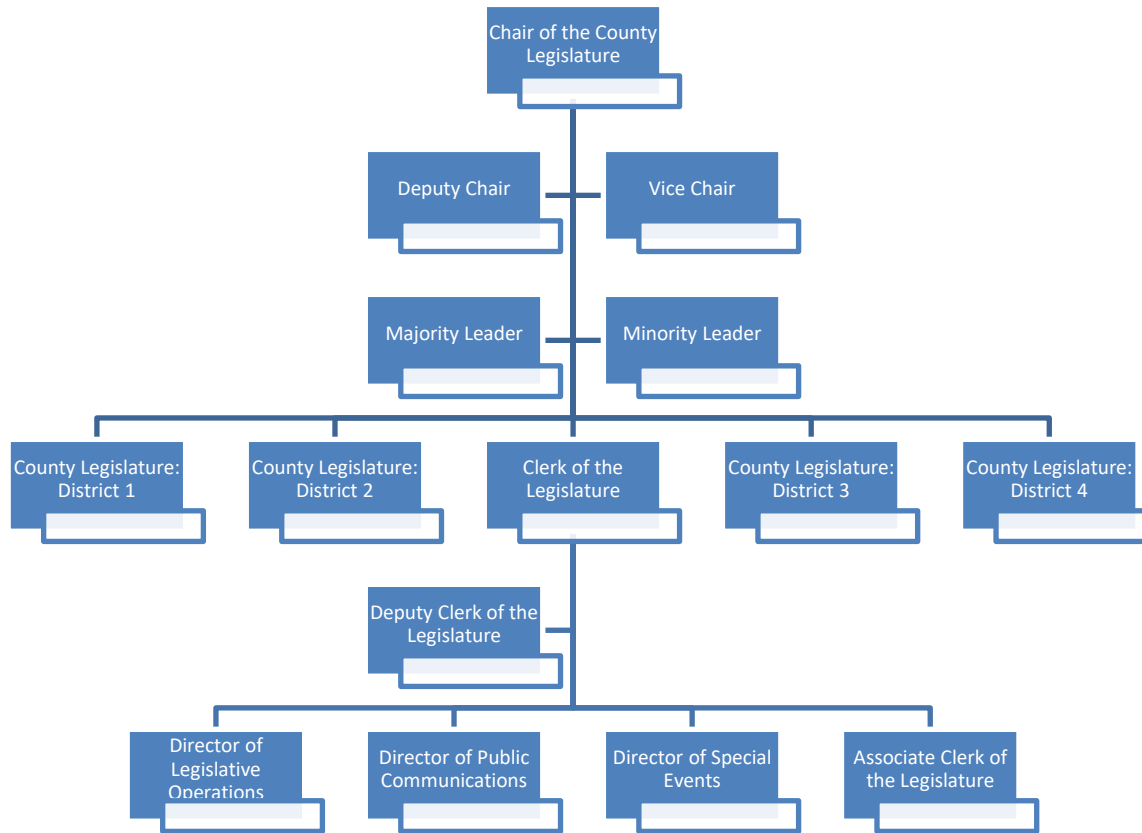
Schenectady County, NY



SUB-PROGRAM EXPENDITURES

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR: General Fund	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
Purchasing/Central Mai	455,499.93	383,267.00	395,433.98	406,321.00	406,321.00	.00	_____
Tax Advertising Expens	91,685.38	92,500.00	92,500.00	100,000.00	100,000.00	.00	_____
Finance	11,837,492.82	3,404,889.00	3,487,527.98	3,487,443.00	3,487,443.00	.00	_____
14 Staff							
County Clerk	2,225,572.18	2,766,709.53	2,969,418.28	2,944,535.00	2,944,535.00	.00	_____
Law Department	1,645,609.99	1,784,485.00	1,806,289.00	1,860,141.00	1,860,141.00	.00	_____
Civil Service Commissi	915,830.94	1,000,327.50	1,030,698.38	1,051,417.00	1,051,417.00	.00	_____
Engineering	401,905.89	526,221.00	527,721.00	554,170.00	554,170.00	.00	_____
Board of Elections	1,413,734.77	1,935,400.22	1,975,400.22	1,908,255.00	1,908,255.00	.00	_____
Public works Administr	194,611.92	236,526.00	236,626.00	234,380.00	234,380.00	.00	_____
Staff	6,797,265.69	8,249,669.25	8,546,152.88	8,552,898.00	8,552,898.00	.00	_____
16 Shared Services							
Office of Facilities	3,962,966.43	4,251,298.86	4,272,081.10	4,609,065.00	4,609,065.00	.00	_____
Information Systems	2,190,919.85	2,310,776.00	2,385,508.36	3,217,613.00	3,217,613.00	.00	_____
Shared Services	6,153,886.28	6,562,074.86	6,657,589.46	7,826,678.00	7,826,678.00	.00	_____
19 Special Items							
Insurance	1,306,648.65	1,325,828.00	1,757,828.00	1,501,587.00	1,501,587.00	.00	_____
Municipal Association	57,295.00	57,837.00	57,837.00	59,572.00	59,572.00	.00	_____
Taxes on County Proper	46,880.05	90,000.00	90,000.00	75,000.00	75,000.00	.00	_____
Distribution of Sales	43,440,473.01	38,219,636.00	38,219,636.00	40,572,064.00	40,572,064.00	.00	_____
Contingency Fund	8,739.00	250,000.00	250,000.00	250,000.00	250,000.00	.00	_____
Special Items	44,860,035.71	39,943,301.00	40,375,301.00	42,458,223.00	42,458,223.00	.00	_____
General Government Sup	84,232,559.65	75,335,023.42	78,566,518.22	80,295,106.00	80,295,106.00	.00	_____



Functions/Departments

The powers and duties of the Legislature include reviewing and enacting legislation presented to it as a body, making appropriations, incurring indebtedness and levying taxes and all other duties set forth by the Schenectady County Charter and New York State County Law.

The primary responsibility of the Legislature is adopting and enacting the resolutions and local laws necessary for the operation of County government. The County Legislature also appoints a Clerk of the Legislature, County Manager, County Auditor and other officers pursuant to the County Charter and County Administrative Code.

The Clerk is the legal custodian of all acts and proceedings of the Legislature, including records, vouchers and other papers required or authorized by law to be deposited in the Clerk’s Office. The Clerk of the Legislature’s office also includes the Director of Public Communications, and the Director of Special Events.

Key Budgetary Highlights

The current budget includes funding for the members of the County Legislature and the operational expenses and staff of the Office of the Clerk of the County Legislature. The budget also includes the revenue and expenses associated with the operation of Schenectady County's Special Events.

Notable Accomplishments of Previous Year

The powers and duties of the Legislature include reviewing and enacting legislation presented to it as a body, making appropriations, incurring indebtedness and levying taxes and all other duties set forth by the Schenectady County Charter and New York State County Law. In the past year, the Legislature adopted local laws and resolutions covering a wide array of subjects to ensure continued delivery of quality services in such areas as law enforcement, environmental conservation, social services, health, mental health, communications and transportation, with an eye toward improved operational efficiency, fiscal responsibility and positively impacting the lives of Schenectady County residents.

Strategic Initiatives

- Continue to provide open, accountable, and fiscally responsible leadership for Schenectady County.
- Continue to foster intergovernmental cooperation initiatives throughout the county to improve efficiency and save taxpayers money.
- Protect the county's natural resources and continue to promote and facilitate energy efficiency among our county departments, our partners and our residents.
- Ensure county services are being provided in a fair, equitable manner.

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
County Legislature	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
51 Personnel Services							
_01170 Chairman County Legislature							
A511010 _01170 CHAIR	.00	21,406.00	21,406.00	21,888.00	21,888.00	.00	_____
_01174 Deputy Chairman							
A511010 _01174 DPTY CHAIR	.00	20,406.00	20,406.00	20,865.00	20,865.00	.00	_____
_01178 Majority Leader, Legislature							
A511010 _01178 MAJ LEAD	.00	20,406.00	20,406.00	20,865.00	20,865.00	.00	_____
_01179 Minority Leader, Legislature							
A511010 _01179 MIN LEAD	.00	20,406.00	20,406.00	20,865.00	20,865.00	.00	_____
_01180 Vice Chairman, Legislature							
A511010 _01180 VICE CHAIR	.00	20,406.00	20,406.00	20,865.00	20,865.00	.00	_____
_01400 County Legislator							
A511010 _01400 LEGISLATOR	.00	190,000.00	190,000.00	194,280.00	194,280.00	.00	_____
111 Personnel Services							
A511010 111 PersServ	297,487.47	.00	.00	.00	.00	.00	_____
132600 Comp							
A511010 132600 Comp	3,000.00	.00	.00	.00	.00	.00	_____
TOTAL Personnel Services	300,487.47	293,030.00	293,030.00	299,628.00	299,628.00	.00	_____
TOTAL County Legislature	300,487.47	293,030.00	293,030.00	299,628.00	299,628.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
Clerk to the Legislature							
02	Misc Revenue						
270516	Gifts & Donations-Spec Events						
A21040	270516	SEDonation	-61,792.20	-82,500.00	-82,500.00	-82,500.00	.00 _____
	TOTAL Misc Revenue		-61,792.20	-82,500.00	-82,500.00	-82,500.00	.00 _____
51	Personnel Services						
_01172	Clerk TT County Legislature						
A511040	_01172	CLERKTTLEG	.00	115,147.00	120,147.00	122,851.00	122,851.00 .00 _____
_01343	Special Events Director						
A511040	_01343	SPE EV DIR	.00	88,197.00	92,197.00	94,272.00	94,272.00 .00 _____
_01357	Deputy Clerk, Legislature						
A511040	_01357	DEP CLERK	.00	77,388.00	80,388.00	82,197.00	82,197.00 .00 _____
_01366	Dir Legislative Operations						
A511040	_01366	DIR LEG OP	.00	58,496.00	60,496.00	61,857.00	61,857.00 .00 _____
_01393	Dir Public Communication						
A511040	_01393	DIR PU COM	.00	89,125.00	94,125.00	96,242.00	96,242.00 .00 _____
_01539	Associate Clerk TT Legislature						
A511040	_01539	ASC CLK LE	.00	62,731.00	64,731.00	66,187.00	66,187.00 .00 _____
111	Personnel Services						
A511040	111	PersServ	484,082.98	.00	.00	.00	.00 .00 _____
112	Hourly Rated Wages						
A511040	112	HourlyWage	10,921.50	10,000.00	10,000.00	10,000.00	10,000.00 .00 _____
130000	Longevity						
A511040	130000	Longevity	.00	6,003.00	6,003.00	9,207.00	9,207.00 .00 _____

Schenectady County, NY



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Clerk to the Legislature	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
TOTAL Personnel Services	495,004.48	507,087.00	528,087.00	542,813.00	542,813.00	.00	_____
52 Equip & Oth Capital Outlay							
204 Office & Service Equipment							
A521040 204 OffSvcEqp	704.18	.00	.00	.00	.00	.00	_____
TOTAL Equip & Oth Capital Ou	704.18	.00	.00	.00	.00	.00	_____
54 Contract & Misc Exp							
402500 Lease-Software							
A541040 402500 Lease-Sftw	786.59	786.59	1,500.59	1,500.00	1,500.00	.00	_____
403005 Telephone							
A541040 403005 Telephone	1,478.96	1,015.00	2,515.00	1,044.00	1,044.00	.00	_____
403007 Internet Service/Air Cards							
A541040 403007 Internet	811.70	550.00	880.00	912.00	912.00	.00	_____
405 Insurance							
A541040 405 Insurance	.00	15,000.00	15,000.00	15,000.00	15,000.00	.00	_____
406001 Repairs to Equipment							
A541040 406001 RepEquip	.00	200.00	200.00	200.00	200.00	.00	_____
406002 Maintenance Agreements							
A541040 406002 MaintAgr	1,805.33	1,620.00	1,620.00	1,620.00	1,620.00	.00	_____
408 Advertising							
A541040 408 Adv	4,154.61	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
409 Postage							
A541040 409 Postage	264.03	300.00	300.00	300.00	300.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

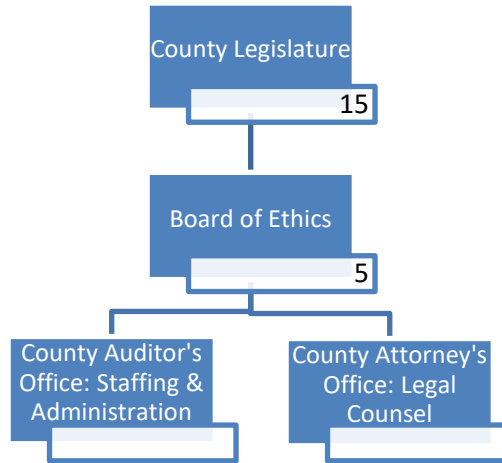
PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Clerk to the Legislature		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
413001	Dues							
A541040	413001 Dues/Sub	100.00	100.00	100.00	300.00	300.00	.00	_____
413002	Subscriptions							
A541040	413002 Subscript	3,470.00	3,700.00	3,700.00	3,700.00	3,700.00	.00	_____
415097	Special Events							
A541040	415097 SpecEvent	167,900.51	154,000.00	181,000.00	181,000.00	181,000.00	.00	_____
415098	Special Events-Floats							
A541040	415098 SpEvFloats	.00	.00	20,000.00	20,000.00	20,000.00	.00	_____
415099	Special Events-CommPartners							
A541040	415099 SpEvComPtr	.00	.00	25,000.00	25,000.00	25,000.00	.00	_____
420002	Vehicle Repair/Maintenance							
A541040	420002 VehRepMain	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
429	Professional Services							
A541040	429 ProfServs	22,685.00	27,000.00	27,000.00	27,000.00	27,000.00	.00	_____
43000	Office Supplies							
A541040	43000 OffcsSuppl	5,702.89	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____
43003	Printed Forms & Records							
A541040	43003 PrntFrmRec	2,214.79	4,000.00	2,956.00	4,000.00	4,000.00	.00	_____
445002	Seminars/Conferences							
A541040	445002 Semin/Conf	.00	500.00	500.00	500.00	500.00	.00	_____
449	Other Supplies/Materials							
A541040	449 otherSuppl	.00	150.00	150.00	150.00	150.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
Clerk to the Legislature							
TOTAL Contract & Misc Exp	211,374.41	216,421.59	289,921.59	289,726.00	289,726.00	.00	_____
TOTAL Clerk to the Legislatu	645,290.87	641,008.59	735,508.59	750,039.00	750,039.00	.00	_____



Functions/Departments

Chapter 95 of the *Schenectady County Ethics and Disclosure Law* establishes a County Board of Ethics, defines the responsibilities of the Board, and provides a *Code of Ethics* for public officers and employees in accordance Article 18 of New York State General Municipal Law. One of the primary functions of the Board of Ethics is to designate, distribute and collect annual “Financial Disclosure Forms” from County officials and other designated employees. The County Auditor’s Office provides staff support to the Board of Ethics and administers the Financial Disclosure reporting process. The County Attorney provides legal counsel to the Board.

Key Budgetary Highlights

The 2025 budget includes a salary allocation from the County Auditor’s budget for the cost of staff time attributed to Board of Ethics administrative functions. A small appropriation for office supplies and postage is also requested.

Notable Accomplishments of Previous Year

- Developed a new “Financial Disclosure Form” based on a comprehensive review of current State and County Ethics laws, rules, and regulations.
- Worked with Information Services to create and implement a new online filing process.
- Provided legal and policy guidance on ethics matters concerning County government.
- Planned, staffed and facilitated meetings of the County Board of Ethics.

Strategic Initiatives

- Continue to modernize and improve the annual disclosure filing process.
- Review and update the County’s *Code of Ethics*.
- Enhance communications and provide training opportunities for public officials, board members, and employees.

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Board of Ethics		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
51	Personnel Services							
100002	Allocation Other Departments							
A511051	100002 AllothDept	.00	15,000.00	15,000.00	35,000.00	35,000.00	.00	_____
111	Personnel Services							
A511051	111 PersServ	9,391.00	.00	.00	.00	.00	.00	_____
	TOTAL Personnel Services	9,391.00	15,000.00	15,000.00	35,000.00	35,000.00	.00	_____
54	Contract & Misc Exp							
409	Postage							
A541051	409 Postage	1.47	50.00	50.00	50.00	50.00	.00	_____
414	Mileage Reimbursement							
A541051	414 MileReimb	.00	.00	.00	200.00	200.00	.00	_____
43000	Office Supplies							
A541051	43000 Offcscsuppl	.00	200.00	200.00	1,000.00	1,000.00	.00	_____
	TOTAL Contract & Misc Exp	1.47	250.00	250.00	1,250.00	1,250.00	.00	_____
	TOTAL Board of Ethics	9,392.47	15,250.00	15,250.00	36,250.00	36,250.00	.00	_____



Functions/Departments

The office is managed by the elected District Attorney, Robert M. Carney, as well as Chief Assistant District Attorney Jennifer Assini, Deputy Chief Assistant District Attorney Christina Tremante-Pelham, and Counsel to the District Attorney Peter Willis. It is organized by bureaus for City Court, Grand Jury, County Court, Appeals, Intelligence and Investigations, Homicide, Major Crimes (mostly gun crimes), Financial Crimes and Special Victims (sex crimes, crimes against children, domestic violence and animal abuse). The office also has a Crime Victims Advocacy branch with four advocates. The District Attorney's Office oversees the County's Child Advocacy Center (CAC), a child-friendly environment where child victims can be interviewed, provided with medical exams, and receive trauma counseling.

Key Budgetary Highlights

In response to pleas from District Attorneys across the state warning that the burdens placed on prosecutors by reason of the 2020 discovery law reforms have impacted our ability to attract and retain assistants, the State substantially increased financial aid to prosecutor's offices. We received a discovery grant from the state in the amount of \$777,870 (of which \$238,665 was allocated to police departments) and an aid to prosecution grant that in 2022 to 2023 totaled \$69,000 which was increased in 2023-2024 to \$560,323. With these funds, we increased prosecutor salaries and added two clerical and prosecutor positions. Our other grant revenues have remained stable: District Attorney salary reimbursement, Office of Children and Family Services for the Child Advocacy Center, Office of Victim Services, Crimes Against Revenue Program for financial crimes; the Re-entry Grant, Violence Against Women, and Gun Involved Violence Elimination for our major crimes bureau.

Notable Accomplishments of Previous Year

- We have tried 7 homicide cases in the last 15 months resulting in the conviction of 7 defendants for Murder, 1 defendant of Manslaughter in the First Degree, and no acquittals.
- Felony arrests in Schenectady County increased from 1,039 in 2021 to 1,082 in 2022. Felony prosecutions in County Court increased by 36% from 221 to 300 during 2022 (the last year for which annual statistics are available).
- The conviction rate dropped from 96.3% in 2021 to 93.2% in 2022, still above the statewide conviction rate of 90.2%.
- There were 13 felony trials in 2022 (up from 7 the year before) with 11 convictions and 2 acquittals. These numbers reflect the emergence from pandemic-imposed limitations on court activity.
- Gun violence continues its downward trend. Shooting incidents involving persons hit by gunfire in the City of Schenectady decreased in 2023 by 15% to 17 from 20 and persons killed decreased from 3 to 2. These numbers compare favorably to the City of Albany that experienced 61 people hit by gunshots in 2023 (down from 91 the year before) and 13 killed. The smaller city of Troy saw 28 people hit by gunshots in 2023 (down from 31 the year before).

Strategic Initiatives

- Our GIVE award from the state was augmented in 2023 to partner with the Schenectady Police Department to investigate non-fatal shootings with a designated task force. This grant paid for another investigator for our office who is co-located with the Schenectady Police. These investigators collaborate with the prosecutors in the major crimes bureau of the District Attorney's Office. On their first day, they arrested an individual responsible for three separate shootings.
- Under the leadership of Director Susan Casey, our Child Advocacy Center has successfully sought grants that have enabled us to expand the center in both physical space and personnel to better serve victimized children. We received \$74,436 from the National Child Alliance for additional mental

health counseling and training to combat sex trafficking. We received an additional \$49,999 from the New York State Office of Children and Family Services for equipment and physical space expansion. We received a \$50,000 grant from Assemblyman Phil Steck to offset the cost of hiring an Assistant Director. We also received a 5-year grant from OCFS in the total amount of \$354,640 (\$70,928 per year) to create a Child Fatality Review Team with which we were able to hire an education and outreach coordinator to help us engage in public education efforts to protect children. These new funds totaling \$529,075 were all received or announced in 2024.

New Opportunities for Collaboration

Under the leadership of Bureau Chief William Lemon, our Financial Crimes Bureau is partnering with the State Department of Health and our County Health Department to investigate the sale of illegal vaping products (all flavored vaping was made illegal in this state), non-collection of the 20% sales tax imposed on legal vaping products, and the illegal dissemination of such products to minors. We have expanded this unit of the office to two lawyers (one of whom is largely paid for out of our CARP grant) and a financial crime analyst whose expertise with financial records, computer, and phone analysis have been enormously helpful in a number of investigations.

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
District Attorney		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
02	Misc Revenue							
2216	Technical Resource Services							
A21165	2216 TechResour	-21,000.00	-21,000.00	-21,000.00	-21,000.00	-21,000.00	.00	_____
238902	Other Gov't-Attorney Support							
A21165	238902 OG-AttySup	-63,911.42	.00	.00	.00	.00	.00	_____
261000	Fines & Forfeited Bail							
A21165	261000 Bail Fines	-6,200.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	.00	_____
262502	Forf Crim Proceeds-Fed-D.A.							
A21165	262502 FedProceed	-3,714.92	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.00	_____
262503	Forf Crim Proceeds-State							
A21165	262503 St Proceed	-7,013.57	.00	.00	.00	.00	.00	_____
281051	IR: Stop DWI							
A21165	281051 IR: StpDWI	-90,000.00	-90,000.00	-90,000.00	-90,000.00	-90,000.00	.00	_____
281053	IR: Sheriff							
A21165	281053 IR: Sheri	-203,016.89	-350,616.00	-350,616.00	-358,505.00	-358,505.00	.00	_____
281210	IR: DSS							
A21165	281210 IR: DSS	-8,836.54	-11,037.00	-11,037.00	-11,037.00	-11,037.00	.00	_____
	TOTAL Misc Revenue	-403,693.34	-490,653.00	-490,653.00	-498,542.00	-498,542.00	.00	_____
03	State Aid Rev							
303001	District Attorney							
A31165	303001 DA	-72,189.00	-72,189.00	-72,189.00	-72,189.00	-72,189.00	.00	_____
303002	Violence Against Women Gnt							
A31165	303002 VlnAgwomGt	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
District Attorney		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
303003	Victim/Witness Assistance Prg							
A31165	303003 OWWAP	-320,197.18	-174,736.00	-174,736.00	-174,600.00	-174,600.00	.00	_____
303004	Non-Fatal Shooting Initiative							
A31165	303004 NonFatalSh	-65,840.00	-65,840.00	-65,840.00	.00	.00	.00	_____
303006	MDT/CAC OCFS Grant							
A31165	303006 MDT/CACGnt	-141,165.93	-141,243.00	-141,243.00	-141,243.00	-141,243.00	.00	_____
303017	Crimes Against Revenue Gnt							
A31165	303017 CrAgtRevGt	-130,000.00	-130,000.00	-130,000.00	-130,000.00	-130,000.00	.00	_____
303020	Project GIVE-DA							
A31165	303020 PrjGIVE:DA	-293,995.03	-367,642.00	-367,642.00	-367,642.00	-367,642.00	.00	_____
308902	Discovery and Bail Reform							
A31165	308902 Dis & Bail	-766,703.23	.00	-423,143.65	.00	.00	.00	_____
331008	Ed Byrne MemJustiAssist Gnt							
A31165	331008 EdByrneMem	-80,772.94	-46,314.00	-46,314.00	-46,314.00	-46,314.00	.00	_____
331011	Child Fatality Review Team							
A31165	331011 CFRTeam	.00	.00	-70,928.00	-70,928.00	-70,928.00	.00	_____
331015	OCFS Supplemental T-Grant							
A31165	331015 OCFS-T-Sta	.00	.00	-49,999.00	.00	.00	.00	_____
338901	Pub Safety-Aid to Prosecution							
A31165	338901 PSaf:AdPro	-291,018.75	-59,780.00	-709,748.00	-152,739.00	-152,739.00	.00	_____
338979	NYS/OCFS Legislative Grant							
A31165	338979 NYSLegisGt	.00	.00	-100,000.00	.00	.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
District Attorney	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
TOTAL State Aid Rev	-2,186,882.06	-1,082,744.00	-2,376,782.65	-1,180,655.00	-1,180,655.00	.00	_____
04 Federal Aid Rev							
408918 Safe Streets Gang Task Force							
A41165 408918 SafestGang	-14,576.62	-19,180.00	-19,180.00	-19,180.00	-19,180.00	.00	_____
438960 NCA Domestic Traffick Victims							
A41165 438960 NCA-DTVF	.00	.00	-74,436.00	.00	.00	.00	_____
TOTAL Federal Aid Rev	-14,576.62	-19,180.00	-93,616.00	-19,180.00	-19,180.00	.00	_____
51 Personnel Services							
_01016 Technical Resource Officer							
A511165 _01016 TECH RE OF	.00	51,709.00	51,709.00	54,717.00	54,717.00	.00	_____
_01036 Chief Prosecuting Trial Attny							
A511165 _01036 CHF PR TR	.00	148,707.00	155,000.00	158,488.00	158,488.00	.00	_____
_01088 Conf Target Crime Investigator							
A511165 _01088 CON TAR CI	.00	84,718.00	84,718.00	86,624.00	86,624.00	.00	_____
_01177 District Attorney							
A511165 _01177 DIST ATTNY	.00	200,400.00	215,925.00	221,100.00	221,100.00	.00	_____
_01226 Sr Confidential Investigator							
A511165 _01226 SR CON INV	.00	303,446.00	303,446.00	317,976.00	317,976.00	.00	_____
_01227 Confidential Investigator							
A511165 _01227 CON INVEST	.00	585,252.00	585,252.00	531,928.00	531,928.00	.00	_____
_01245 Information Proc Specialist 3							
A511165 _01245 IPS III	.00	56,131.00	56,131.00	57,394.00	57,394.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR: District Attorney	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
<u>_01249</u> Legal Secretary A511165 _01249 LEGAL SECR	.00	106,844.00	106,844.00	109,248.00	109,248.00	.00	_____
<u>_01325</u> ADA, Bureau Chief A511165 _01325 BUR CH ADA	.00	472,168.00	520,000.00	531,700.00	531,700.00	.00	_____
<u>_01326</u> ADA, Sr Bureau Chief A511165 _01326 SR BUR CHI	.00	134,970.00	140,000.00	143,150.00	143,150.00	.00	_____
<u>_01352</u> Crime Victim Services Assist A511165 _01352 CRIME VSA	.00	160,266.00	160,266.00	157,251.00	157,251.00	.00	_____
<u>_01354</u> Assistant District Attorney II A511165 _01354 ADA II	.00	168,067.00	179,390.00	159,204.00	159,204.00	.00	_____
<u>_01405</u> Assistant District Attorney VI A511165 _01405 ADA VI	.00	77,620.00	80,000.00	97,210.00	97,210.00	.00	_____
<u>_01408</u> Assistant District Attorney III A511165 _01408 ADA III	.00	553,587.00	573,497.00	417,856.00	417,856.00	.00	_____
<u>_01415</u> Counsel TT District Attorney A511165 _01415 COUN TO DA	.00	148,707.00	155,000.00	158,488.00	158,488.00	.00	_____
<u>_01417</u> ADA, Chief A511165 _01417 CHF AS DA	.00	161,192.00	170,000.00	173,825.00	173,825.00	.00	_____
<u>_01423</u> ADA, Deputy Chief A511165 _01423 DPTY C ADA	.00	148,707.00	155,000.00	158,488.00	158,488.00	.00	_____
<u>_01442</u> MDT Case Coordinator A511165 _01442 MDT COORD	.00	65,028.00	64,888.00	66,491.00	66,491.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR: District Attorney	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
_01474 Sr Crime Victim Svcs Coord A511165 _01474 SR CVS COO	.00	80,256.00	80,256.00	82,062.00	82,062.00	.00	_____
_01713 Assistant District Attorney V A511165 _01713 ADA V	.00	109,101.00	117,000.00	287,120.00	287,120.00	.00	_____
_01714 Assistant District Attorney IV A511165 _01714 ADA IV	.00	310,431.00	324,000.00	397,550.00	397,550.00	.00	_____
_01715 Assistant District Attorney I A511165 _01715 ADA I	.00	73,109.00	240,000.00	245,400.00	245,400.00	.00	_____
_01732 Dir Child Advocacy Center A511165 _01732 DIRCHILDAD	.00	99,324.00	99,324.00	101,558.00	101,558.00	.00	_____
_01733 Sr Grand Jury Reporter&Coord A511165 _01733 SR GJ REP	.00	96,376.00	96,376.00	98,545.00	98,545.00	.00	_____
_01734 Office Administrator A511165 _01734 OFFICE ADM	.00	81,800.00	81,800.00	83,641.00	83,641.00	.00	_____
_01742 Administrative Assistant A511165 _01742 ADM ASST	.00	36,278.00	.00	.00	.00	.00	_____
_01748 Sr Confid Target Crime Invest A511165 _01748 SR CONFINV	.00	92,070.00	92,070.00	97,210.00	97,210.00	.00	_____
_01761 Mental Health Clin Therapist A511165 _01761 MHCLINTHER	.00	72,598.00	72,598.00	74,232.00	74,232.00	.00	_____
_01767 Financial Crime Analyst A511165 _01767 FINCRIMANA	.00	65,028.00	65,028.00	66,491.00	66,491.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
District Attorney		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
<u>01775</u>	Discovery Clerk							
A511165	_01775 DISCLERK	.00	101,988.00	146,320.05	153,940.00	153,940.00	.00	_____
<u>01776</u>	Assistant Director of the CAC							
A511165	_01776 ASTDIRCAC	.00	.00	75,000.00	76,688.00	76,688.00	.00	_____
<u>01812</u>	Education & Support Specialist							
A511165	_01812 E&Special	.00	.00	47,500.00	66,463.00	66,463.00	.00	_____
111	Personnel Services							
A511165	111 PersServ	4,397,418.75	.00	.00	.00	.00	.00	_____
112	Hourly Rated wages							
A511165	112 HourlyWage	79,278.22	82,500.00	82,500.00	82,500.00	82,500.00	.00	_____
119	Overtime							
A511165	119 overtime	71,187.32	90,000.00	90,000.00	90,000.00	90,000.00	.00	_____
130000	Longevity							
A511165	130000 Longevity	.00	138,405.00	138,405.00	158,950.00	158,950.00	.00	_____
131200	Education							
A511165	131200 Education	.00	8,026.00	8,026.00	8,207.00	8,207.00	.00	_____
131300	On Call							
A511165	131300 OnCall	30,643.60	.00	.00	.00	.00	.00	_____
132400	Vacation							
A511165	132400 Vacation	26,562.37	.00	.00	.00	.00	.00	_____
	TOTAL Personnel Services	4,605,090.26	5,164,809.00	5,613,269.05	5,771,695.00	5,771,695.00	.00	_____
52	Equip & Oth Capital Outlay							
204	office & Service Equipment							
A521165	204 OffsvceEqp	118,678.43	116,650.00	143,793.49	130,000.00	130,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
District Attorney		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
TOTAL Equip & Oth Capital Ou		118,678.43	116,650.00	143,793.49	130,000.00	130,000.00	.00	_____
54	Contract & Misc Exp							
402001	Lease-Buildings							
A541165	402001 Lease-Bldg	66,000.00	66,000.00	56,342.00	.00	.00	.00	_____
402500	Lease-Software							
A541165	402500 Lease-Sftw	733.90	14,086.84	14,086.84	134,639.00	134,639.00	.00	_____
403001	Natural Gas							
A541165	403001 Nat Gas	2,350.53	3,754.00	3,754.00	4,800.00	4,800.00	.00	_____
403002	Electricity							
A541165	403002 Electric	4,876.50	5,055.00	5,055.00	6,000.00	6,000.00	.00	_____
403005	Telephone							
A541165	403005 Telephone	11,101.40	7,485.56	7,485.56	12,144.00	12,144.00	.00	_____
403006	Cell Phone Service							
A541165	403006 CellSvc	2,257.71	2,400.00	2,400.00	2,700.00	2,700.00	.00	_____
403007	Internet Service/Air Cards							
A541165	403007 Internet	4,073.82	5,784.00	5,784.00	6,120.00	6,120.00	.00	_____
403009	GPS							
A541165	403009 GPS	738.00	1,000.00	1,000.00	960.00	960.00	.00	_____
406002	Maintenance Agreements							
A541165	406002 MaintAgr	111,239.39	116,831.76	116,930.16	121,000.00	121,000.00	.00	_____
409	Postage							
A541165	409 Postage	2,943.63	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
District Attorney		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
412000	Facilities Maintenance Service							
A541165	412000 FacMntSrvs	.00	.00	.00	4,710.00	4,710.00	.00	_____
412001	Cleaning Services							
A541165	412001 CleanServ	.00	.00	.00	212.00	212.00	.00	_____
412002	Waste Removal							
A541165	412002 WasteRem	188.88	550.00	550.00	240.00	240.00	.00	_____
413002	Subscriptions							
A541165	413002 Subscript	26,589.12	10,000.00	10,346.85	19,240.00	19,240.00	.00	_____
414	Mileage Reimbursement							
A541165	414 MileReimb	2,579.19	4,000.00	4,000.00	4,000.00	4,000.00	.00	_____
415015	OCFS Supplemental T-Grant							
A541165	415015 OCFSSupplT	.00	.00	49,999.00	.00	.00	.00	_____
415059	NCA Domestic Traffick Victims							
A541165	415059 NCA-DTVF	.00	.00	74,436.00	.00	.00	.00	_____
415061	Discovery and Bail Reform							
A541165	415061 Dis & Bail	373,063.91	.00	347,360.23	.00	.00	.00	_____
415062	MDT/CAC OCFS Grant							
A541165	415062 MDT/CACGnt	25,657.40	141,243.00	141,243.00	27,190.00	27,190.00	.00	_____
415065	Violence Against Women Gnt							
A541165	415065 VlnAgwomGnt	.00	13,974.00	13,974.00	13,974.00	13,974.00	.00	_____
415079	NYS/OCFS Legislative Grant							
A541165	415079 NYSLegisGnt	.00	.00	61,278.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

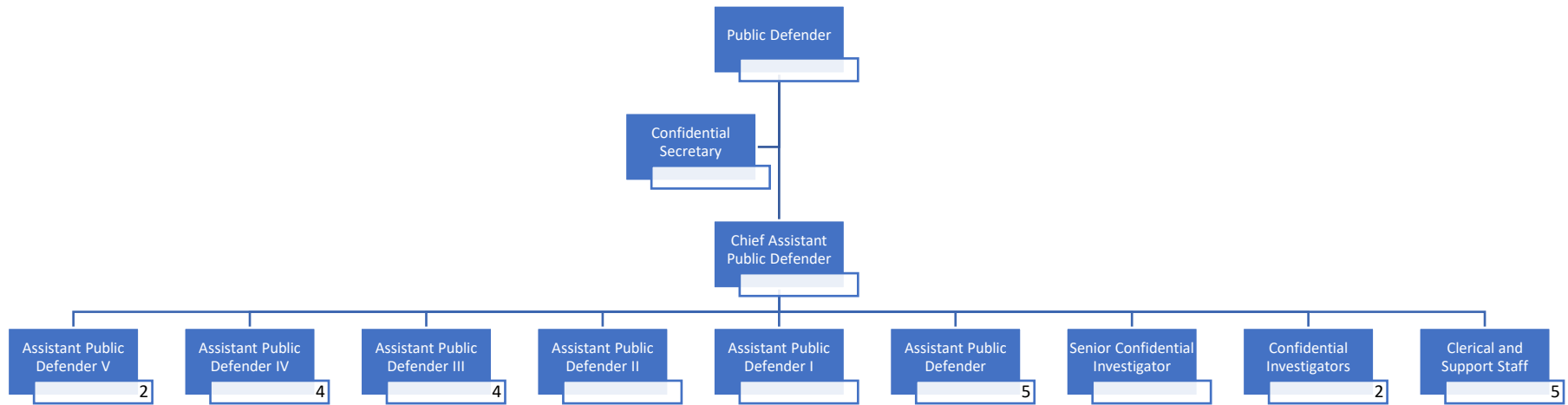
PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
District Attorney		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
415111	Child Fatality Review Team							
A541165	415111 CFRTeam	.00	.00	5,928.00	.00	.00	.00	_____
415170	Ed Byrne MemJustAssisGnt							
A541165	415170 EdByrneMem	48,776.00	23,316.00	69,571.00	23,316.00	23,316.00	.00	_____
415176	Project GIVE-DA							
A541165	415176 PrjGIVE:DA	7,500.00	8,000.00	8,000.00	8,000.00	8,000.00	.00	_____
415310	Asset Forfeiture Various							
A541165	415310 AsstForVar	174,581.73	15,000.00	15,000.00	15,000.00	15,000.00	.00	_____
415367	Victim/Witness Assistance Prg							
A541165	415367 OVS/WAP	41,637.24	114,708.00	114,708.00	114,708.00	114,708.00	.00	_____
417010	IE: Security Services							
A541165	417010 IESecurity	25,812.36	29,700.00	34,400.00	12,000.00	12,000.00	.00	_____
420001	Gas							
A541165	420001 Gas	4,008.39	3,000.00	3,000.00	4,500.00	4,500.00	.00	_____
420002	Vehicle Repair/Maintenance							
A541165	420002 VehRepMain	6,697.67	6,500.00	6,500.00	6,500.00	6,500.00	.00	_____
429	Professional Services							
A541165	429 ProfServs	11,723.10	15,600.00	26,126.43	15,600.00	15,600.00	.00	_____
429065	Narcotic/Fees/Investigate/Buy\$							
A541165	429065 I&T Fees	75,918.67	48,000.00	101,872.00	48,000.00	48,000.00	.00	_____
429069	Stenographic Services							
A541165	429069 StenoSrvs	33,412.20	45,000.00	45,000.00	45,000.00	45,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
District Attorney		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
43000	Office Supplies							
A541165	43000 OffcsSuppl	11,637.39	14,000.00	14,274.85	14,000.00	14,000.00	.00	_____
445002	Seminars/Conferences							
A541165	445002 Semin/Conf	.00	.00	140.00	.00	.00	.00	_____
	TOTAL Contract & Misc Exp	1,076,098.13	717,988.16	1,363,544.92	667,553.00	667,553.00	.00	_____
	TOTAL District Attorney	3,194,714.80	4,406,870.16	4,159,555.81	4,870,871.00	4,870,871.00	.00	_____



Functions/Departments

The Schenectady County Public Defender’s Office currently utilizes its attorneys, with the assistance of 3 investigators and 5 support staff, to provide legal representation in Schenectady County Court, Schenectady County Family Court, Parole, Schenectady County Drug Court, Schenectady County Alternative Treatment Court, Schenectady County Family Treatment Court, Schenectady City Court, Schenectady City Traffic Court, Code Violations, Schenectady County Integrated Domestic Violence Court, Duanesburg Town Court, Glenville Town Court, Niskayuna Town Court, Princetown Town Court, Rotterdam Town Court, Scotia Village Court, and Counsel at First Appearance (CAFA).

Key Budgetary Highlights

For 2025, the Schenectady County Public Defender’s office will be utilizing the proceeds from the second rendition of the Statewide Expansion of “Hurrell-Harring”, colloquially referred to as “HH2”. Year 1 of HH2 will allocate the same amount of money that was available in year 5 of the original Hurrell-Harring grant. HH2 will be 3 years in duration as opposed to the 5-year duration of its predecessor. This means for fiscal year April 1, 2024 – March 31, 2025, approximately \$1,875,293 should be available for the continued Statewide Expansion of “Hurrell-Harring”. This is in addition to the current annual County budget for this office. The County will continue to receive money in 2025 from the Third Upstate Quality Improvement grant (\$77,310.50), Distribution number 13 (\$64,171) of the Upstate Quality Improvement Grant, Aid to Defense Grant (\$14,490), Alternative to Incarceration grant (\$29,740), CAFA pay (\$104,000). These distributions will continue to help fund some of the Assistant Public Defender Positions, and the Assistant Attorney responsible for Drug Court and other essential positions as well as the after-hours Counsel at First Appearance (CAFA) mandate.

In 2022 the Schenectady County Public Defender’s Office applied for, and was awarded, a three year “Second Upstate Family Defense (Child Welfare) Quality Improvement & Caseload Reduction grant. This \$250,000 per year grant (\$750,000 in total over three years) will provide for the addition of one family court attorney, and one parent advocate as well as but not limited to, funds for education, technical upgrades and client transportation. Funds are available now and for 2025 with renewals thereafter.

For 2025, this office hopes to have filled the remaining open Assistant Public Defender Positions. The projected cost of which will be paid for from the funds of the first year of "HH2" of the "Statewide Expansion of Hurrell-Harring". The HH2 grant amounts will continue to fund the previous years created positions, the potential new and yet to be filled positions and expenditures that were budgeted for during the previous 5 years of this grant. HH2 will continue to enhance funding for expert witnesses, interpreters, office equipment, technical upgrades, and continuing legal education. This office would also like to see the addition of another support staff to assist with all the grant reports and data.

Accomplishments Of Previous Year

- Maintained a functioning office during fluctuations in the number of attorneys and support staff.
- The Public Defender's office, in conjunction with the Office of Court Administration and the Schenectady County Family Court, continue to facilitate virtual arraignments and virtual court proceedings, in addition to appearing in person.
- From January 1, 2023 to December 31, 2023, this office provided "Counsel at First Appearance" for nearly 1,021 individuals and 418 such cases for the year 2024 (as of June 12, 2024).
- From January 1, 2023 to December 31, 2023, the Schenectady County Public Defender's Office handled 819 new felonies, 2,705 new misdemeanors and violations, 142 new parole violation, 84 post disposition, and 1,005 new Family Court matters. From January 1, 2024 to June 12, 2024, those numbers are 428 new felonies, 1,550 new misdemeanors and violations, 75 new parole violation, 29 post disposition, and 550 new Family Court matters.
- The Schenectady County Public Defender's Office continued providing representation on pre-existing cases.

Strategic Initiatives

- To utilize \$1,875,293 in funding for year 1 of "HH2" of the "Statewide Expansion of Hurrell-Harring" grant.
- Use the year 1 of the "HH2" proceeds from the "Statewide Expansion of Hurrell-Harring" to reduce caseloads by hiring additional attorneys, compensate attorneys for after hour arraignments referred to as CAFA, enhance continuing education, purchase more office equipment and furniture, and add additional technological support i.e., laptops, copiers, printers, Wi-Fi, software, and audio-visual equipment.
- Enhance the Public Defender's Office's personnel salaries through collective bargaining with the newly formed Public Defender- Association of Legal Aid Attorneys Union.
- Continue to utilize funds from the "Second Upstate Family Defense (Child Welfare) Quality Improvement & Caseload Reduction grant.

New Opportunities for Collaboration

Every day presents a new day to collaborate with City, County, and state offices such as, but not limited to, the Schenectady City Court, the Schenectady County Sheriff's Department, the Unified Court System, the Schenectady County Conflict Defender's Office, the County Attorney's Office, and the most importantly, the County Legislature. This type of collaboration has always existed and will continue to be an intricate part of the prompt and efficient representation that this office provides and future improvements in its overall quality.

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Public Defender		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
01	Local Revenue							
1515	Alt to Incarceration Fees							
A11170	1515 Incarc Fee	-1,561.78	-3,000.00	-3,000.00	-3,000.00	-3,000.00	.00	_____
	TOTAL Local Revenue	-1,561.78	-3,000.00	-3,000.00	-3,000.00	-3,000.00	.00	_____
03	State Aid Rev							
308907	Upst Qual Imp&Cse/d Reduct							
A31170	308907 UQI&C-PD	-75,820.51	-40,979.00	-40,979.00	-77,311.00	-77,311.00	.00	_____
308912	Cns1 at First Appear Gnt							
A31170	308912 Cns1FA-PD	-84,441.00	-84,599.00	-84,599.00	-84,587.00	-84,587.00	.00	_____
308920	Hurrell-Harring							
A31170	308920 Hurr-Harr	-1,374,439.83	-1,875,293.00	-1,875,293.00	-2,006,512.00	-2,006,512.00	.00	_____
308924	Indigent Defense - Distrib 10							
A31170	308924 IndDefD10	-84,644.43	.00	.00	.00	.00	.00	_____
308925	Indigent Defense - Distrib 11							
A31170	308925 IndDefD11	-152,986.03	.00	.00	.00	.00	.00	_____
308926	Indigent Defense -- Distrib 12							
A31170	308926 IndDefD12	-74,373.98	-72,549.00	-72,549.00	.00	.00	.00	_____
308927	Indigent Defense -- Distrib 13							
A31170	308927 IndDefD13	-13,635.17	-64,171.00	-64,171.00	-64,171.00	-64,171.00	.00	_____
308928	Indigent Defense - Distrib 14							
A31170	308928 IndDef14	.00	.00	.00	-221,287.00	-221,287.00	.00	_____
308960	2nd Upst Fam Def/Chd welfare							
A31170	308960 C2NDFD41	-60,624.56	-250,000.00	-250,000.00	-250,000.00	-250,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Public Defender		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
338902	ATD-Discovery Reform							
A31170	338902 ATDiscRfm	-17,121.22	-14,490.00	-369,742.00	-14,490.00	-14,490.00	.00	_____
338903	Pub Safety-Alter Coordinator							
A31170	338903 PD-ATI	-36,398.28	-29,740.00	-29,740.00	-29,740.00	-29,740.00	.00	_____
338912	ATD-Supplemental							
A31170	338912 ATDSuppmnt	.00	.00	-355,252.00	.00	.00	.00	_____
	TOTAL State Aid Rev	-1,974,485.01	-2,431,821.00	-3,142,325.00	-2,748,098.00	-2,748,098.00	.00	_____
51	Personnel Services							
_01008	Sr Legal Assistant							
A511170	_01008 SR. LEG AS	.00	.00	.00	122,732.00	122,732.00	.00	_____
_01247	Legal Clerk							
A511170	_01247 LEGAL CLK	.00	85,696.00	85,696.00	90,600.00	90,600.00	.00	_____
_01260	Paralegal							
A511170	_01260 PARALEGAL	.00	114,238.00	114,238.00	.00	.00	.00	_____
_01335	Assistant Public Defender							
A511170	_01335 ASST PD	.00	701,964.00	334,770.00	470,639.00	470,639.00	.00	_____
_01353	Deputy Chief Assist Public Def							
A511170	_01353 DEP CH APD	.00	744,680.00	157,528.00	.00	.00	.00	_____
_01406	Sr Dep Chief Assist Public Def							
A511170	_01406 SR DEP CHI	.00	99,728.00	21,096.00	.00	.00	.00	_____
_01407	Sr Assist Public Defender							
A511170	_01407 SR ASST PD	.00	545,040.00	43,678.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Public Defender		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
_01418	Chief Assist Public Defender							
A511170	_01418 CHF AST PD	.00	123,435.00	123,435.00	123,435.00	123,435.00	.00	_____
_01437	Public Defender							
A511170	_01437 PUB DEFDR	.00	161,191.00	161,191.00	164,818.00	164,818.00	.00	_____
_01513	Conf Secr TT Public Defender							
A511170	_01513 CON SEC PD	.00	64,014.00	64,014.00	65,454.00	65,454.00	.00	_____
_01711	Deputy Chief Asst Pub Def II							
A511170	_01711 DCA PD II	.00	99,729.00	21,097.00	.00	.00	.00	_____
_01754	Parent Advocate							
A511170	_01754 PARENT ADV	.00	52,387.00	54,266.00	57,407.00	57,407.00	.00	_____
_01783	Confidential Investigator							
A511170	_01783 CON INVEST	.00	218,881.00	143,812.00	132,982.00	132,982.00	.00	_____
_01784	Sr Confidential Investigator							
A511170	_01784 SR CON INV	.00	.00	63,279.00	71,791.00	71,791.00	.00	_____
_01798	Assistant Public Defender I							
A511170	_01798 APD I	.00	.00	252,308.00	240,000.00	240,000.00	.00	_____
_01799	Assistant Public Defender II							
A511170	_01799 APD II	.00	.00	134,039.00	85,000.00	85,000.00	.00	_____
_01800	Assistant Public Defender III							
A511170	_01800 APD III	.00	.00	513,289.00	558,000.00	558,000.00	.00	_____
_01801	Assistant Public Defender IV							
A511170	_01801 APD IV	.00	.00	618,154.00	784,000.00	784,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Public Defender		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
<u>01802</u>	Assistant Public Defender V							
A511170	_01802 APD V	.00	.00	164,000.00	208,000.00	208,000.00	.00	_____
<u>111</u>	Personnel Services							
A511170	111 PersServ	2,040,975.10	.00	.00	.00	.00	.00	_____
<u>112</u>	Hourly Rated Wages							
A511170	112 HourlyWage	19,232.05	36,593.00	37,593.00	36,593.00	36,593.00	.00	_____
<u>119</u>	Overtime							
A511170	119 overtime	1,208.55	.00	.00	.00	.00	.00	_____
<u>130000</u>	Longevity							
A511170	130000 Longevity	.00	50,424.00	62,455.00	62,810.00	62,810.00	.00	_____
<u>131300</u>	On call							
A511170	131300 OnCall	96,000.00	104,000.00	132,000.00	104,000.00	104,000.00	.00	_____
<u>132400</u>	Vacation							
A511170	132400 Vacation	8,557.27	.00	.00	.00	.00	.00	_____
<u>132700</u>	Insurance Waiver							
A511170	132700 Inswaiver	.00	.00	.00	.00	.00	.00	_____
	TOTAL Personnel Services	2,165,972.97	3,202,000.00	3,301,938.00	3,378,261.00	3,378,261.00	.00	_____
<u>52</u>	Equip & Oth Capital Outlay							
<u>204</u>	Office & Service Equipment							
A521170	204 OffSvcEqp	1,450,356.80	56,050.00	56,050.00	.00	.00	.00	_____
	TOTAL Equip & Oth Capital Ou	1,450,356.80	56,050.00	56,050.00	.00	.00	.00	_____
<u>54</u>	Contract & Misc Exp							
<u>402001</u>	Lease-Buildings							
A541170	402001 Lease-Bldg	6,148.94	164,000.00	164,000.00	164,000.00	164,000.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Public Defender		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
402004	Lease-Parking Lots							
A541170	402004 Lease-Park	4,350.00	.00	13,080.00	12,960.00	12,960.00	.00	_____
402500	Lease-Software							
A541170	402500 Lease-Sftw	.00	8,484.00	8,484.00	.00	.00	.00	_____
403001	Natural Gas							
A541170	403001 Nat Gas	1,863.39	2,403.00	2,403.00	2,400.00	2,400.00	.00	_____
403002	Electricity							
A541170	403002 Electric	5,653.50	7,800.00	7,800.00	7,200.00	7,200.00	.00	_____
403003	Sewer & water Charges							
A541170	403003 SewerChrg	2,229.56	2,243.00	2,243.00	2,243.00	2,243.00	.00	_____
403005	Telephone							
A541170	403005 Telephone	4,253.67	9,661.52	9,661.52	4,320.00	4,320.00	.00	_____
403007	Internet Service/Air Cards							
A541170	403007 Internet	7,223.16	5,807.04	37,007.04	11,868.00	11,868.00	.00	_____
403009	GPS							
A541170	403009 GPS	147.60	225.00	225.00	180.00	180.00	.00	_____
406002	Maintenance Agreements							
A541170	406002 MaintAgr	6,333.67	13,130.00	14,758.00	2,364.00	2,364.00	.00	_____
409	Postage							
A541170	409 Postage	1,421.31	1,400.00	1,400.00	1,400.00	1,400.00	.00	_____
413001	Dues							
A541170	413001 Dues/Sub	886.21	7,000.00	6,452.00	.00	.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

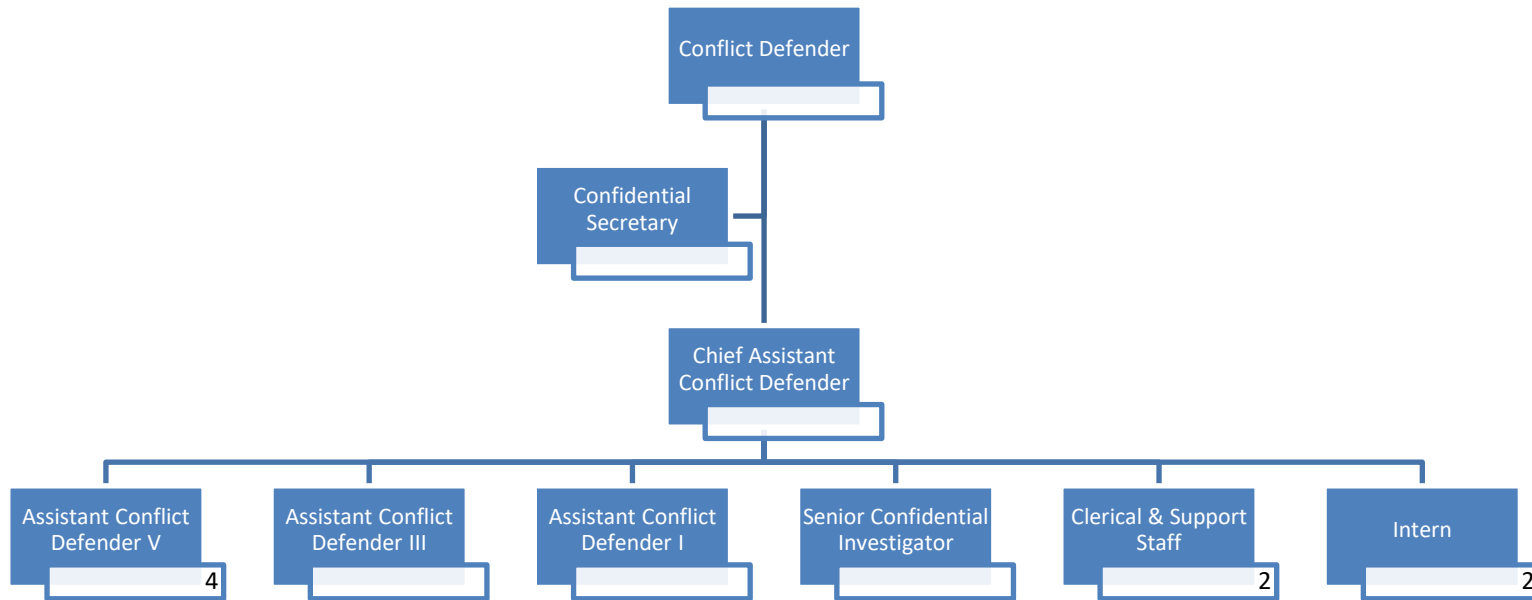
PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Public Defender		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
413002	Subscriptions							
A541170	413002 Subscript	14,740.28	23,720.00	22,640.00	.00	.00	.00	_____
414	Mileage Reimbursement							
A541170	414 MileReimb	165.91	200.00	200.00	.00	.00	.00	_____
415070	Hurrell-Harring							
A541170	415070 HHL	.00	.00	.00	140,200.00	140,200.00	.00	_____
415071	Family Grant							
A541170	415071 FamilyGrt	.00	.00	.00	27,034.00	27,034.00	.00	_____
415282	ATD-Discovery Reform							
A541170	415282 ATDDiscRfm	.00	.00	355,252.00	.00	.00	.00	_____
415283	ATD-Supplemental							
A541170	415283 ATDSuppmt	.00	.00	355,252.00	.00	.00	.00	_____
420001	Gas							
A541170	420001 Gas	761.74	2,100.00	2,100.00	2,100.00	2,100.00	.00	_____
420002	Vehicle Repair/Maintenance							
A541170	420002 VehRepMain	462.84	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
429071	Other Professional Services							
A541170	429071 OthrProfSr	27,177.34	68,450.00	68,450.00	1,000.00	1,000.00	.00	_____
43000	Office Supplies							
A541170	43000 OffcscSuppl	18,836.02	53,284.00	53,284.00	500.00	500.00	.00	_____
445002	Seminars/Conferences							
A541170	445002 Semin/Conf	2,213.15	13,250.00	13,250.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Public Defender		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
445004	Recruitment Ad & Mat							
A541170	445004 RecruitCst	5,000.00	25,000.00	30,000.00	.00	.00	.00	_____
450	Client Apparel							
A541170	450 CltAppr1	416.41	20,000.00	20,000.00	.00	.00	.00	_____
	TOTAL Contract & Misc Exp	110,284.70	429,157.56	1,188,941.56	380,769.00	380,769.00	.00	_____
	TOTAL Public Defender	1,750,567.68	1,252,386.56	1,401,604.56	1,007,932.00	1,007,932.00	.00	_____



Functions/Departments

The Schenectady County Conflict Defender provides legal representation for indigent individuals in Family Court and Family Treatment Court for custody/visitation, neglect proceedings and support violations, and in the local criminal courts, IDV Court, Drug Court, ATC Court, UCAN, and County Court for violations, misdemeanors, or felonies as well as probation and parole violations where a conflict of interest exists with the Schenectady County Public Defender’s Office. The Conflict Defender’s Office was created to help meet the legal mandate for the County to provide competent legal representation to indigent persons when the Public Defender is otherwise disqualified. The County utilizes a Conflict Defender approach in an attempt to achieve cost savings by eliminating the need to compensate private attorneys on an hourly basis for necessary legal representation. Though the responsibilities to their respective clients are identical, the Conflict Defender’s Office and Public Defender’s Office operate separately and distinctly.

Key Budgetary Highlights

- Update computer equipment to accommodate new court procedures.
- Increase hiring and advertising for attorneys.
- Establish a Social Worker connection.
- Create intern programs with students from SCCC, University at Albany and Albany Law School.

Accomplishments of Previous Year

- Achieved web based PDCMs to be used during CAFA arraignments.

- Between January 1, 2023 and December 31, 2023 the Schenectady Conflict Defenders Office handled Counsel at First Appearance for arraignments on approximately 315 misdemeanors and violations, 95 felonies and 5 parole violations. Also, 867 family court petitions were opened.
- The Schenectady Conflict Defender received an acknowledgement from the 3rd & 4th Judicial District Gender Fairness Committees at their Pioneering Women event for Black History Month.
- Obtained additional support staff to help ensure the office is functioning smoothly.
- Reassigned attorneys to accommodate the opening of the CAP court and changing staff.
- There was a system in place that ensured voluntary disclosure materials are regularly mailed to clients.
- Reassigned the Family Court team as well as handle criminal cases so that clients have one central attorney.
- Increased the availability of attorneys “on-call” for emergency add-on cases in family court through the creation of an “add-on” schedule.
- Increased the use of technology to support attorney/client interaction and department interaction.
- Improved screening of referred clients to determine eligibility.
- Improved complaint resolution through immediate contact with complaining clients.

Strategic Initiatives

- Increase continuing legal education for attorneys.
- Increase attorney training in legal genres that they are less familiar with especially parole due to recent changes in parole statutes.
- Reduce the number of complaints brought by clients.
- Create an internship program to increase the stream of potential attorneys to our office.
- Increase accessibility of attorneys to Court without additional delay.
- Increase communication between clients and attorneys.
- Effectively distribute the caseload with the addition of an Assistant Conflict Defender and utilizing additional grant funding.
- Increase jail visits.
- Improve the appearance of the conference room with an addition of a conference table.
- Create a closer connection between community organizations such as Domestic Violence and homeless resources.

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Conflict	Defender	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
03	State Aid Rev							
308907	Upst Qual Imp&Cse/d Reduct							
A31173	308907 UQI&C-CD	-32,246.96	-18,197.00	-18,197.00	-23,798.00	-23,798.00	.00	_____
308912	Cnsl at First Appear Gnt							
A31173	308912 CnslFA-CD	-76,377.07	-84,068.00	-84,068.00	-85,960.00	-85,960.00	.00	_____
308920	Hurrell-Harring							
A31173	308920 Hurr-Harr	-1,224,953.88	-1,111,039.00	-1,111,039.00	-1,306,045.00	-1,306,045.00	.00	_____
308924	Indigent Defense - Distrib 10							
A31173	308924 IndDefD10	-76,299.57	.00	.00	.00	.00	.00	_____
308925	Indigent Defense - Distrib 11							
A31173	308925 IndDefD11	-172,730.69	.00	.00	.00	.00	.00	_____
308926	Indigent Defense -- Distrib 12							
A31173	308926 IndDefD12	-77,651.21	-81,873.00	-81,873.00	.00	.00	.00	_____
308927	Indigent Defense -- Distrib 13							
A31173	308927 IndDefD13	-1,150.99	-90,252.00	-90,252.00	-90,249.00	-90,249.00	.00	_____
308928	Indigent Defense - Distrib 14							
A31173	308928 IndDef14	.00	.00	.00	-241,978.00	-241,978.00	.00	_____
338902	ATD-Discovery Reform							
A31173	338902 ATDDiscRfm	.00	.00	-43,844.00	.00	.00	.00	_____
338912	ATD-Supplemental							
A31173	338912 ATDSuppmnt	.00	.00	-43,844.00	.00	.00	.00	_____
	TOTAL State Aid Rev	-1,661,410.37	-1,385,429.00	-1,473,117.00	-1,748,030.00	-1,748,030.00	.00	_____
51	Personnel Services							
_01008	Sr Legal Assistant							
A511173	_01008 SR. LEG AS	.00	120,030.00	130,056.00	66,491.00	66,491.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Conflict Defender			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
_01028	Deputy Chief Assist Conf Def								
A511173	_01028	DEP CH ACD	.00	93,085.00	21,461.00	.00	.00	.00	_____
_01247	Legal Clerk								
A511173	_01247	LEGAL CLK	.00	44,303.00	44,303.00	42,324.00	42,324.00	.00	_____
_01260	Paralegal								
A511173	_01260	PARALEGAL	.00	53,513.00	53,513.00	52,872.00	52,872.00	.00	_____
_01320	Assistant Conflict Defender								
A511173	_01320	AS CON DEF	.00	407,405.00	162,609.00	.00	.00	.00	_____
_01321	Sr Assist Conflict Defender								
A511173	_01321	SR ASST CD	.00	545,040.00	186,920.00	.00	.00	.00	_____
_01350	Conflict Defender								
A511173	_01350	CON DEFEND	.00	128,322.00	128,322.00	131,209.00	131,209.00	.00	_____
_01710	Deputy Chief Asst Conf Def II								
A511173	_01710	DCA CD II	.00	236,056.00	67,719.00	.00	.00	.00	_____
_01783	Confidential Investigator								
A511173	_01783	CON INVEST	.00	130,056.00	78,784.00	56,240.00	56,240.00	.00	_____
_01784	Sr Confidential Investigator								
A511173	_01784	SR CON INV	.00	.00	63,279.00	71,791.00	71,791.00	.00	_____
_01803	Assistant Conflict Defender I								
A511173	_01803	ACD I	.00	.00	252,308.00	327,200.00	327,200.00	.00	_____
_01805	Assistant Conflict DefenderIII								
A511173	_01805	ACD III	.00	.00	363,635.00	570,558.00	570,558.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Conflict Defender		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
<u>01806</u>	Assistant Conflict Defender IV							
A511173	_01806 ACD IV	.00	.00	77,270.00	.00	.00	.00	_____
<u>01807</u>	Assistant Conflict Defender V							
A511173	_01807 ACD V	.00	.00	82,000.00	382,824.00	382,824.00	.00	_____
<u>01808</u>	Chief Assistant Conflict Def							
A511173	_01808 Chief ACD	.00	.00	93,061.00	120,683.00	120,683.00	.00	_____
<u>01823</u>	Conf Secr TT Conflict Defender							
A511173	_01823 Con Sec CD	.00	.00	.00	65,454.00	65,454.00	.00	_____
<u>111</u>	Personnel Services							
A511173	111 PersServ	865,940.16	.00	.00	.00	.00	.00	_____
<u>112</u>	Hourly Rated Wages							
A511173	112 Hourlywage	.00	8,505.00	8,505.00	109,200.00	109,200.00	.00	_____
<u>130000</u>	Longevity							
A511173	130000 Longevity	.00	16,222.00	16,222.00	19,654.00	19,654.00	.00	_____
<u>131300</u>	On Call							
A511173	131300 OnCall	50,000.00	66,000.00	74,000.00	52,000.00	52,000.00	.00	_____
<u>132100</u>	Out of Class							
A511173	132100 OutofClass	873.12	.00	.00	.00	.00	.00	_____
<u>132400</u>	Vacation							
A511173	132400 Vacation	32,986.65	.00	.00	.00	.00	.00	_____
	TOTAL Personnel Services	949,799.93	1,848,537.00	1,903,967.00	2,068,500.00	2,068,500.00	.00	_____
<u>52</u>	Equip & Oth Capital Outlay							
<u>204</u>	Office & Service Equipment							
A521173	204 OffsvceEqp	675.00	10,000.00	10,000.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

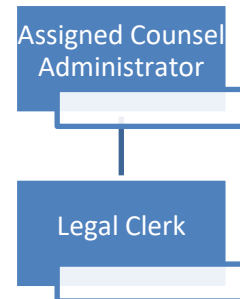
PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Conflict Defender		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
TOTAL Equip & Oth Capital Ou		675.00	10,000.00	10,000.00	.00	.00	.00	_____
54	Contract & Misc Exp							
402500	Lease-Software							
A541173	402500 Lease-Sftw	.00	3,300.00	3,300.00	.00	.00	.00	_____
403001	Natural Gas							
A541173	403001 Nat Gas	3,143.05	3,177.00	3,177.00	4,800.00	4,800.00	.00	_____
403002	Electricity							
A541173	403002 Electric	2,958.49	2,820.00	2,820.00	3,600.00	3,600.00	.00	_____
403005	Telephone							
A541173	403005 Telephone	1,706.12	1,885.00	1,885.00	1,860.00	1,860.00	.00	_____
403007	Internet Service/Air Cards							
A541173	403007 Internet	548.10	4,000.00	4,000.00	864.00	864.00	.00	_____
406002	Maintenance Agreements							
A541173	406002 MaintAgr	2,782.29	6,144.00	6,759.00	.00	.00	.00	_____
409	Postage							
A541173	409 Postage	440.36	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
412000	Facilities Maintenance Service							
A541173	412000 FacMntSrvs	.00	.00	.00	2,460.00	2,460.00	.00	_____
413001	Dues							
A541173	413001 Dues/Sub	1,147.42	1,500.00	1,500.00	.00	.00	.00	_____
413002	Subscriptions							
A541173	413002 Subscript	5,702.81	16,320.00	16,320.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Conflict	Defender	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
414	Mileage Reimbursement							
A541173	414 MileReimb	.00	2,000.00	2,000.00	.00	.00	.00	_____
415070	Hurrell-Harring							
A541173	415070 HHL	.00	.00	25,000.00	117,876.00	117,876.00	.00	_____
415282	ATD-Discovery Reform							
A541173	415282 ATDDiscRfm	.00	.00	43,844.00	.00	.00	.00	_____
415283	ATD-Supplemental							
A541173	415283 ATDSuppmt	.00	.00	43,844.00	.00	.00	.00	_____
429071	Other Professional Services							
A541173	429071 OthrProfSr	7,270.25	47,000.00	22,000.00	1,000.00	1,000.00	.00	_____
43000	Office Supplies							
A541173	43000 OffcsSuppl	3,182.46	4,000.00	4,541.00	500.00	500.00	.00	_____
445002	Seminars/Conferences							
A541173	445002 Semin/Conf	725.00	8,000.00	8,000.00	.00	.00	.00	_____
445004	Recruitment Ad & Mat							
A541173	445004 RecruitCst	.00	15,000.00	18,000.00	.00	.00	.00	_____
450	Client Apparel							
A541173	450 CltApprl	.00	25,000.00	25,000.00	.00	.00	.00	_____
	TOTAL Contract & Misc Exp	29,606.35	141,146.00	232,990.00	133,960.00	133,960.00	.00	_____
	TOTAL Conflict Defender	-681,329.09	614,254.00	673,840.00	454,430.00	454,430.00	.00	_____



Functions/Departments

The Assigned Counsel Program provides counsel for indigent persons in need of representation when case conflicts or caseload overflow precludes representation by the Public Defender or Conflict Defender. The program is administered by the Assigned Counsel Administrator and utilizes the services of private attorneys to meet client representation needs. Representation of indigent persons is provided for certain criminal matters; Family Court matters such as custody, visitation, support, paternity, orders of protection, and neglect; custody matters in Surrogate’s Court; and matters before the State Board of Parole and the Appellate Courts. Income guidelines for the Indigent Defense Counsel Program are set by New York State Law and the New York State Office of Indigent Legal Services, though the Court has discretion with respect to persons whose income is in excess of the guidelines and may decide that they are financially unable to retain counsel.

Key Budgetary Highlights

- NYS enactment of increased ACP attorney reimbursement rates – increased cost shared between County and NYS.
- Continued growth in mentorship and second chair programs for panel members in conjunction with neighboring counties.
- PDCS options and capabilities enhanced.

Notable Accomplishments of Previous Year

- Drafted ACP handbook in consultation with ILS representatives which is currently with ILS for review.
- Continued enhancements and efficiencies incorporated into voucher payment procedures.
- Increased communication with panel members regarding ACP office activities with quarterly virtual meetings.
- Conducted monthly meetings with other regional offices (Albany, Saratoga, Warren) seeking collaborative programming and office efficiencies.
- Provided regional continuing legal education (“CLE”) trainings to panel attorneys in collaboration with New York State Defenders Association (“NYSDA”).
- Conducted monthly meetings with ILS representatives on office procedures and matters.

Strategic Initiatives

- Increase efficiencies regarding processing and paying vouchers including possibility of electronic vouchering.
- Continue to provide clients with competent legal representation; all vouchers for payment will be properly documented and paid timely.
- Provide timely and relevant CLE trainings to panel attorneys.

New Opportunities for Collaboration

As mentioned above, we have a monthly meeting with corresponding offices in Albany, Saratoga and Warren counties to discuss collaborative opportunities on a regional basis including CLE programming, mentoring and second chair programs and general office efficiency issues. We are currently investigating growth by adding neighboring county ACP offices. Our efforts have been recognized by the Office of Indigent Legal Services. We also have regular communication with ILS representatives regarding office procedures and matters.

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Assigned Counsel		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
03	State Aid Rev							
302501	ILS 18B Reimbursement							
A31174	302501 ILS18BReim	-139,006.13	-700,000.00	-700,000.00	-600,000.00	-600,000.00	.00	_____
308920	Hurrell-Harring							
A31174	308920 Hurr-Harr	-177,558.31	-327,000.00	-327,000.00	-323,345.00	-323,345.00	.00	_____
338902	ATD-Discovery Reform							
A31174	338902 ATDDiscRfm	.00	.00	-28,525.00	.00	.00	.00	_____
338912	ATD-Supplemental							
A31174	338912 ATDSuppmnt	.00	.00	-28,525.00	.00	.00	.00	_____
	TOTAL State Aid Rev	-316,564.44	-1,027,000.00	-1,084,050.00	-923,345.00	-923,345.00	.00	_____
51	Personnel Services							
_01029	Assigned Counsel Administrator							
A511174	_01029 AC ADMIN	.00	35,000.00	33,366.29	34,118.00	34,118.00	.00	_____
111	Personnel Services							
A511174	111 PersServ	32,632.08	.00	.00	.00	.00	.00	_____
112	Hourly Rated Wages							
A511174	112 HourlyWage	23,079.56	25,000.00	25,000.00	25,000.00	25,000.00	.00	_____
	TOTAL Personnel Services	55,711.64	60,000.00	58,366.29	59,118.00	59,118.00	.00	_____
52	Equip & Oth Capital Outlay							
204	Office & Service Equipment							
A511174	204 OffSvcEqp	189.89	10,000.00	10,000.00	.00	.00	.00	_____
	TOTAL Equip & Oth Capital ou	189.89	10,000.00	10,000.00	.00	.00	.00	_____
54	Contract & Misc Exp							
402500	Lease-Software							
A541174	402500 Lease-Sftw	.00	21,000.00	21,000.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR: Assigned Counsel		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
403005 A541174	Telephone 403005 Telephone	167.68	290.00	290.00	300.00	300.00	.00	_____
403007 A541174	Internet Service/Air Cards 403007 Internet	40.49	1,000.00	1,000.00	168.00	168.00	.00	_____
406002 A541174	Maintenance Agreements 406002 MaintAgr	.00	1,000.00	1,000.00	.00	.00	.00	_____
409 A541174	Postage 409 Postage	234.25	500.00	500.00	500.00	500.00	.00	_____
413002 A541174	Subscriptions 413002 Subscript	1,679.94	3,880.00	3,880.00	.00	.00	.00	_____
414 A541174	Mileage Reimbursement 414 MileReimb	.00	1,000.00	1,000.00	.00	.00	.00	_____
415070 A541174	Hurrell-Harring 415070 HHL	.00	.00	10,000.00	110,700.00	110,700.00	.00	_____
415282 A541174	ATD-Discovery Reform 415282 ATDDiscRfm	.00	.00	28,525.00	.00	.00	.00	_____
415283 A541174	ATD-Supplemental 415283 ATDSuppmt	.00	.00	28,525.00	.00	.00	.00	_____
415780 A541174	MentoringPilot-AssignedCounsel 415780 PilotAsgnd	.00	10,000.00	10,000.00	20,000.00	20,000.00	.00	_____
415781 A541174	Second Chair Program 415781 2nd Chair	.00	20,000.00	20,000.00	20,000.00	20,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Assigned Counsel		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
429	Professional Services							
A541174	429 ProfServs	.00	30,000.00	30,000.00	.00	.00	.00	_____
429070	Assigned Counsel Plan							
A541174	429070 AssgnCnsil	1,764,400.54	2,625,000.00	2,615,000.00	2,400,000.00	2,400,000.00	.00	_____
429071	Other Professional Services							
A541174	429071 OthrProfSr	5,075.00	25,000.00	25,000.00	25,000.00	25,000.00	.00	_____
43000	Office Supplies							
A541174	43000 offcscsupl	739.27	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
445002	Seminars/Conferences							
A541174	445002 Semin/Conf	.00	25,000.00	25,000.00	.00	.00	.00	_____
	TOTAL Contract & Misc Exp	1,772,337.17	2,764,670.00	2,821,720.00	2,577,668.00	2,577,668.00	.00	_____
	TOTAL Assigned Counsel	1,511,674.26	1,807,670.00	1,806,036.29	1,713,441.00	1,713,441.00	.00	_____

Functions/Departments

This account funds Schenectady County payments to towns and villages for the services of their courts in felony proceedings that would otherwise be handled by County courts. Pursuant to Section 99-L of the General Municipal Law, all towns and villages in New York State are entitled to claim from the Justice Court Fund, which is maintained by the Office of the State Comptroller, the sum of ten dollars for every case in which their courts act upon a felony-level criminal matter. Those costs then become a charge upon the County in which the municipality is located. Counties must periodically reimburse the Justice Court Fund for the payments made to their local governments.



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Town Justices	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
54 Contract & Misc Exp							
415003 State Charges							
A541180 415003 StateCharg	2,580.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
TOTAL Contract & Misc Exp	2,580.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
TOTAL Town Justices	2,580.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

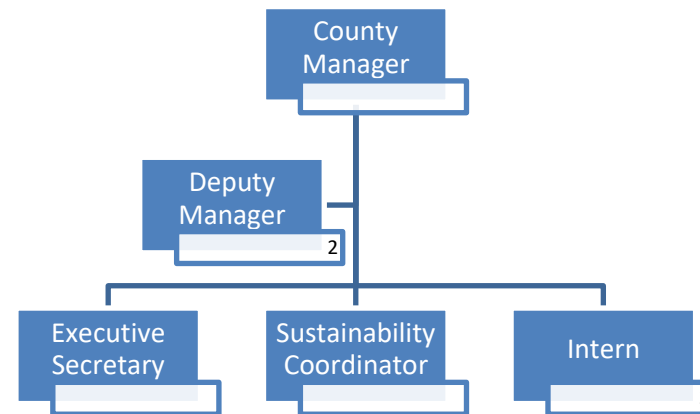
PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Medical Examiner		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
01	Local Revenue							
1225	Medical Examiners Fees							
A11185	1225 Med Exam F	-2,100.00	-400.00	-400.00	-400.00	-400.00	.00	_____
	TOTAL Local Revenue	-2,100.00	-400.00	-400.00	-400.00	-400.00	.00	_____
51	Personnel Services							
_01436	Medical Examiner							
A511185	_01436 MED EXAM	.00	68,481.00	68,481.00	70,022.00	70,022.00	.00	_____
111	Personnel Services							
A511185	111 PersServ	66,973.92	.00	.00	.00	.00	.00	_____
	TOTAL Personnel Services	66,973.92	68,481.00	68,481.00	70,022.00	70,022.00	.00	_____
54	Contract & Misc Exp							
409	Postage							
A541185	409 Postage	45.99	120.00	120.00	110.00	110.00	.00	_____
421	Transport Services							
A541185	421 TranServs	66,175.00	82,900.00	82,900.00	82,000.00	82,000.00	.00	_____
429	Professional Services							
A541185	429 ProfServs	299,161.50	441,454.00	441,454.00	384,154.00	384,154.00	.00	_____
429081	Lab Fees - Ellis							
A541185	429081 EllisLab	400.00	15,500.00	15,500.00	10,000.00	10,000.00	.00	_____
429082	Radiology Fees - Ellis							
A541185	429082 EllisRadi	1,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
43000	Office Supplies							
A541185	43000 OffcscSuppl	.00	523.00	523.00	550.00	550.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
Medical Examiner							
TOTAL Contract & Misc Exp	367,282.49	542,997.00	542,997.00	479,314.00	479,314.00	.00	_____
TOTAL Medical Examiner	432,156.41	611,078.00	611,078.00	548,936.00	548,936.00	.00	_____



Functions/Departments

The County Manager is the chief administrative officer of Schenectady County and manages all departments, offices, agencies, and units except as otherwise provided in the County charter. This includes recommending policies to the County legislature, preparing tentative operating and capital budgets, preparing the County annual report, directing and monitoring activities of County agencies, directing special projects, approving and executing contracts and agreements for the County as authorized, ensuring the implementation of legislative mandates and County policies, appointing members to County boards as outlined in the charter, and appointing administrative heads of departments and other units as set forth in the charter.

Strategic Initiatives

- Promote healthy communities and quality of life throughout the County.
- Encourage and promote community engagement.
- Foster a community rich with educational, cultural, historic, leisure and entertainment opportunities.
- Maintain a strong fiscal and physical county infrastructure.
- Continue the conversion of our County's Financial Infrastructure to MUNIS.
- Maintain Aa1 bond rating.
- Continue cybersecurity efforts for the protection of all our company networks.
- Protect our natural resources.
- Create high performing and cost-effective County operations.
- Promote equity throughout all services administered by the County.
- Improve the accessibility of Household Hazardous Waste and Electronics Recycling events for County residents.
- Install additional electric vehicle charging stations at additional County properties.
- Work with the Schenectady County Recycles program to furth expand the Schenectady Compost Project.
- Partner with the Soil & Water Conservation District for a county-wide tree giveaway.
- Work with the Purchasing Department and DEPW to implement an Electric Fleet Conversion Plan.

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
County Manager		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
03	State Aid Rev							
391001	Recycling Education Gnt							
A31230	391001 RecylEduc	-36,500.00	-36,500.00	-36,500.00	-54,351.00	-54,351.00	.00	_____
391002	Hazardous Material Gnt							
A31230	391002 HazMatGnt	-49,900.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00	.00	_____
391003	Electric Vehicle Rebate							
A31230	391003 EVRebate	-15,000.00	.00	.00	.00	.00	.00	_____
391006	Energy Efficiency Courthouse							
A31230	391006 EgyEffCths	.00	.00	-10,000.00	.00	.00	.00	_____
	TOTAL State Aid Rev	-101,400.00	-96,500.00	-106,500.00	-114,351.00	-114,351.00	.00	_____
51	Personnel Services							
_01021	Sustainability Coordinator							
A511230	_01021 SUS COORD	.00	66,734.00	69,234.00	70,791.00	70,791.00	.00	_____
_01349	Exec Secr TT County Manager							
A511230	_01349 EX SEC MAN	.00	62,731.00	62,731.00	64,142.00	64,142.00	.00	_____
_01364	County Manager							
A511230	_01364 COUNTY MGR	.00	190,058.00	195,058.00	199,446.00	199,446.00	.00	_____
_01365	Deputy County Manager							
A511230	_01365 DEP CO MGR	.00	240,468.00	240,468.00	245,879.00	245,879.00	.00	_____
_01756	Special Projects Manager							
A511230	_01756 SPECIALPRO	.00	35,000.00	35,000.00	35,000.00	35,000.00	.00	_____
111	Personnel Services							
A511230	111 PersServ	526,786.46	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR: County Manager		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
112	Hourly Rated Wages							
A511230	112 HourlyWage	22,486.25	45,000.00	45,000.00	45,000.00	45,000.00	.00	_____
130000	Longevity							
A511230	130000 Longevity	.00	21,009.00	21,009.00	21,481.00	21,481.00	.00	_____
132400	Vacation							
A511230	132400 Vacation	3,844.23	.00	.00	.00	.00	.00	_____
	TOTAL Personnel Services	553,116.94	661,000.00	668,500.00	681,739.00	681,739.00	.00	_____
54	Contract & Misc Exp							
402500	Lease-Software							
A541230	402500 Lease-Sftw	73.39	110.00	110.00	110.00	110.00	.00	_____
403005	Telephone							
A541230	403005 Telephone	1,169.42	1,305.00	1,305.00	1,212.00	1,212.00	.00	_____
403006	Cell Phone Service							
A541230	403006 CellSvc	.00	500.00	500.00	.00	.00	.00	_____
403007	Internet Service/Air Cards							
A541230	403007 Internet	383.66	500.00	500.00	624.00	624.00	.00	_____
406001	Repairs to Equipment							
A541230	406001 RepEquip	763.85	500.00	500.00	500.00	500.00	.00	_____
406002	Maintenance Agreements							
A541230	406002 MaintAgr	1,954.27	2,500.00	2,500.00	2,000.00	2,000.00	.00	_____
408	Advertising							
A541230	408 Adv	.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

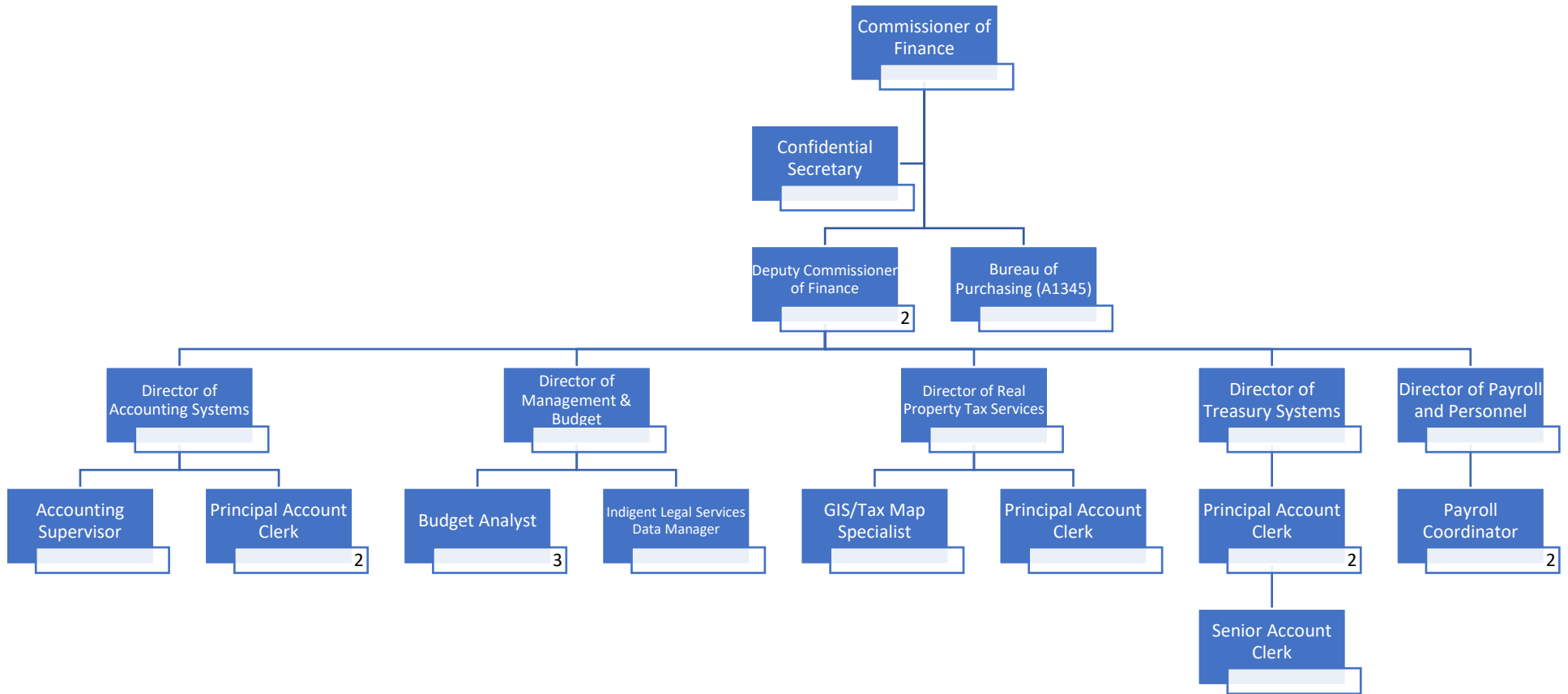
PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR: County Manager			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
409	Postage								
A541230	409	Postage	144.39	500.00	500.00	500.00	500.00	.00	_____
413001	Dues								
A541230	413001	Dues/Sub	2,000.00	1,600.00	1,600.00	5,100.00	5,100.00	.00	_____
413002	Subscriptions								
A541230	413002	Subscript	2,879.12	300.00	300.00	600.00	600.00	.00	_____
414	Mileage Reimbursement								
A541230	414	MileReimb	.00	500.00	550.00	500.00	500.00	.00	_____
415138	Conservation/Tree Supplement								
A541230	415138	Constreesp	.00	20,000.00	20,000.00	20,000.00	20,000.00	.00	_____
415148	Employee Training								
A541230	415148	EmpITrng	.00	.00	21,000.00	21,000.00	21,000.00	.00	_____
415182	Household Hazardous Waste								
A541230	415182	HhldHawst	105,749.97	150,000.00	150,000.00	150,000.00	150,000.00	.00	_____
415280	Recycling Education Grant								
A541230	415280	RecylEdGrt	74,068.82	79,500.00	79,500.00	108,702.00	108,702.00	.00	_____
429	Professional Services								
A541230	429	ProfServs	49,538.47	75,000.00	93,285.00	75,000.00	75,000.00	.00	_____
43000	Office Supplies								
A541230	43000	OffcscsSupl	3,246.16	4,000.00	4,000.00	4,000.00	4,000.00	.00	_____
445001	Tuition Reimbursement								
A541230	445001	TuitReimb	190.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
County Manager	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
445002 Seminars/Conferences							
A541230 445002 Semin/Conf	.00	3,000.00	2,950.00	3,000.00	3,000.00	.00	_____
TOTAL Contract & Misc Exp	242,161.52	346,815.00	386,100.00	399,848.00	399,848.00	.00	_____
TOTAL County Manager	693,878.46	911,315.00	948,100.00	967,236.00	967,236.00	.00	_____



Functions/Departments

Pursuant to Article V of the Schenectady County Charter, the Schenectady County Department of Finance is charged with managing the County’s financial resources in a prudent and transparent manner, maximizing revenue and service delivery with limited impact to real property taxpayers, and recording required financial transactions in accordance with Generally Accepted Accounting Principles (GAAP).

The Department of Finance will:

- Provide quality and timely services to County residents and taxpayers, vendors, and employees in a cost-effective manner.
- Utilize all taxable property within Schenectady County so that real property tax revenue will be generated. Taxpayers and residents will receive maximum service delivery at minimal cost through the wise and efficient management of County resources.

The Department of Finance administers the County’s finances in coordination with County Departments to ensure that expenditures are necessary and appropriate and are within the parameters defined by the County’s Adopted Budget. The Department of Finance assists the County Manager with the preparation of the County’s tentative Operating Budget and Capital Plan and is responsible for managing appropriations and revenues when the Operating

Budget and Capital Plan are adopted by the County Legislature. The Department is also charged with preparation and completion of the County's annual financial update document for submission to the Office of the New York State Comptroller. As the tax enforcing entity for the County, the Department of Finance supports all municipalities within the County to provide a fair and equitable administration of the real property tax including tax collection and utilization of appropriate enforcement mechanisms for tax delinquencies. Specific responsibilities of the Department include but are not limited to the following:

- Preparation and submission of the County's Annual Financial Report (AFR) or Annual Update Document (AUD) to the New York State Comptroller.
- Coordination of the development and management of the County's annual budget and capital plan, forecasting expenditures and revenues.
- Collection of all taxes and fees.
- Providing the County Auditor with the necessary support when the County's financial statements are audited.
- Maximizing the County's financial investment opportunities ensuring the best possible return on those investments.
- Administration of County's tax delinquency and foreclosure process ensuring that parcels remain productive on the tax rolls.
- Managing the County's long term debt obligations including existing and new bond issuances.
- Ensuring the accurate and timely processing and payment of vendor claims associated with goods and services and the filing of reimbursement claims with the state and federal government to ensure adequate cash flow.
- Preparation and maintenance of tax maps.
- Producing weekly payroll for County employees and wage related reports required by state and federal authorities.
- Support for municipalities in the application of Real Property Tax Law including advising town assessors on procedures for collection and maintenance of property data for assessment rolls to ensure equitable assessment and taxation of real property.
- Establishment of tax rates for the County and municipalities and the development of tax warrants authorizing the collection of taxes.
- Ensuring that County departments, with assistance and guidance from the County's Purchasing Division, are following appropriate guidelines for the procurement of goods and services in accordance with General Municipal Law.

Key Budgetary Highlights

To accommodate evolving changes in responsibilities and workflow, the 2025 Tentative Budget reflects one civil service title change within the department. The number of FTEs in Finance remains consistent between 2024 and 2025.

Accomplishments of Previous Year

- Analyzed the 2024-2025 New York State Budget for impacts to the County's finances and service delivery, providing recommendations to the County Manager and County Legislature to minimize those impacts.
- Hosted NYSOSC auditors as they work with Schenectady County on a full-scale financial audit.
- Continued to implement new functionality and fine-tune user permissions within the MUNIS financial system.
- Continued to hold Finance Department trainings for department heads, managerial staff, and fiscal staff to train departments in MUNIS, financial processes, and to effectuate better communication between Finance and other departments.
- Continued to invest in Treasury Bills to maximize the County's rate of investment return in the current interest rate environment by leveraging relationships and current economic conditions with its banking partners.

- Continued to evolve the level and detail of electronic reports provided to department heads from the payroll division including vacancy and position control reports.
- Provided guided budget development and coordinated budget management with departments and the Department's Management and Budget division to maximize grant claims, streamline projected revenues, and ensure expenses were appropriately coded to correct account codes.
- Maintained the County's Aa1 bond rating, decreasing the cost of current and future borrowing, through the prudent management of financial resources.

Strategic Initiatives

- In coordination with all County Departments and stakeholders, the Department of Finance will continue the planning and implementation of additional MUNIS functionality and further streamline user permissions and County operations.
- Continue financial management training for department managers, showcasing how MUNIS can provide critical data for users on status of expenditures and revenue receipts for better management of financial resources and programmatic evaluation.
- Fully implement new online software for the 2026 budget presentation which would provide a vehicle by which important programmatic and financial information can be relayed to residents and decision makers.
- Maximize investment opportunities, to the extent practicable in the current interest rate and investment environment, advising the County Manager and County Legislature on new tools and resources to maximize interest and earnings by keeping abreast of changes in the local, State and national economy.

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Finance		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
01	Local Revenue							
1090	Interest & Penalties on Taxes							
A11310	1090 I&P on Tax	-2,029,271.52	-1,750,000.00	-1,750,000.00	-1,800,000.00	-1,800,000.00	.00	_____
1230	Treasurer Fees							
A11310	1230 Treas Fee	-96,405.20	-98,000.00	-98,000.00	-100,000.00	-100,000.00	.00	_____
	TOTAL Local Revenue	-2,125,676.72	-1,848,000.00	-1,848,000.00	-1,900,000.00	-1,900,000.00	.00	_____
02	Misc Revenue							
240140	Interest & Earnings							
A21310	240140 INT&EARN	-2,832,204.75	-2,250,000.00	-2,250,000.00	-2,500,000.00	-2,500,000.00	.00	_____
266506	Minor Sales- Tax Mapping							
A21310	266506 Mapping	-2,312.00	-3,500.00	-3,500.00	-2,500.00	-2,500.00	.00	_____
	TOTAL Misc Revenue	-2,834,516.75	-2,253,500.00	-2,253,500.00	-2,502,500.00	-2,502,500.00	.00	_____
03	State Aid Rev							
308920	Hurrell-Harring							
A31310	308920 Hurr-Harr	-239,216.94	-108,000.00	-108,000.00	-107,093.00	-107,093.00	.00	_____
	TOTAL State Aid Rev	-239,216.94	-108,000.00	-108,000.00	-107,093.00	-107,093.00	.00	_____
51	Personnel Services							
_01032	Indigent Legal Services Mgr							
A511310	_01032 IND LEGAL	.00	69,530.00	69,530.00	71,095.00	71,095.00	.00	_____
_01222	Accountant							
A511310	_01222 ACCOUNTANT	.00	65,028.00	.00	.00	.00	.00	_____
_01263	Principal Account Clerk							
A511310	_01263 PR ACT CL	.00	217,665.00	217,665.00	278,203.00	278,203.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR: Finance		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
<u>_01270</u>	Sr Account Clerk							
A511310	_01270 SR ACCT CL	.00	44,845.00	94,845.00	47,424.00	47,424.00	.00	_____
<u>_01332</u>	Budget Analyst							
A511310	_01332 BUDG ANAL	.00	208,590.00	208,590.00	213,285.00	213,285.00	.00	_____
<u>_01342</u>	Commissioner Of Finance							
A511310	_01342 COMM FINAN	.00	158,605.00	163,605.00	167,286.00	167,286.00	.00	_____
<u>_01360</u>	Deputy Commissioner Of Finance							
A511310	_01360 DPTY COM F	.00	248,076.00	248,076.00	253,658.00	253,658.00	.00	_____
<u>_01372</u>	Director Real Property							
A511310	_01372 DIR RPTSA	.00	96,168.00	96,168.00	98,331.00	98,331.00	.00	_____
<u>_01378</u>	Director Accounting Systems							
A511310	_01378 DIR ACT SY	.00	92,315.00	92,315.00	94,392.00	94,392.00	.00	_____
<u>_01434</u>	Director Treasury Systems							
A511310	_01434 DIR TRS SY	.00	110,244.00	110,244.00	112,725.00	112,725.00	.00	_____
<u>_01456</u>	GIS Tax Map Specialist							
A511310	_01456 GEO IN SP	.00	61,781.00	61,781.00	63,171.00	63,171.00	.00	_____
<u>_01503</u>	Conf Secr TT Commis Of Finance							
A511310	_01503 SEC TO FIN	.00	69,127.00	69,127.00	70,682.00	70,682.00	.00	_____
<u>_01700</u>	Dir Management & Budget							
A511310	_01700 DIR M&B	.00	113,380.00	115,880.00	118,488.00	118,488.00	.00	_____
<u>_01746</u>	Payroll Coordinator(County)							
A511310	_01746 PAYROLLCOO	.00	132,926.00	132,926.00	135,916.00	135,916.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR: Finance			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
<u>01758</u>	Accounting Supervisor								
A511310	<u>01758</u>	ACCT SUPER	.00	69,530.00	42,787.00	.00	.00	.00	_____
<u>01772</u>	Director of Payroll and Person								
A511310	<u>01772</u>	DIRPAYPERS	.00	92,315.00	92,315.00	94,392.00	94,392.00	.00	_____
<u>01821</u>	Junior Accounting Supervisor								
A511310	<u>01821</u>	JRACCT SUP	.00	.00	26,743.00	71,095.00	71,095.00	.00	_____
111	Personnel Services								
A511310	111	PersServ	1,769,303.71	.00	.00	.00	.00	.00	_____
112	Hourly Rated wages								
A511310	112	HourlyWage	7,426.28	20,000.00	20,000.00	20,000.00	20,000.00	.00	_____
119	Overtime								
A511310	119	Overtime	22.62	.00	.00	.00	.00	.00	_____
130000	Longevity								
A511310	130000	Longevity	.00	88,541.00	88,541.00	88,348.00	88,348.00	.00	_____
131200	Education								
A511310	131200	Education	185.00	6,179.00	6,179.00	6,318.00	6,318.00	.00	_____
132400	Vacation								
A511310	132400	Vacation	18,986.72	.00	.00	.00	.00	.00	_____
132500	Sick								
A511310	132500	Sick	36,693.90	.00	.00	.00	.00	.00	_____
	TOTAL Personnel Services		1,832,618.23	1,964,845.00	1,957,317.00	2,004,809.00	2,004,809.00	.00	_____
52	Equip & Oth Capital Outlay								
204	office & Service Equipment								
A521310	204	OffsvceEqp	15,646.91	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

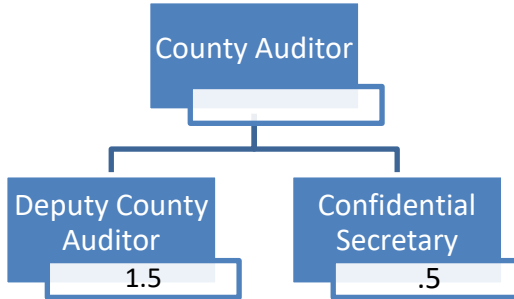
ACCOUNTS FOR: Finance		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
TOTAL Equip & Oth Capital Ou		15,646.91	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
54	Contract & Misc Exp							
402500	Lease-Software							
A541310	402500 Lease-Sftw	1,662.38	70,270.00	70,270.00	70,738.00	70,738.00	.00	_____
403005	Telephone							
A541310	403005 Telephone	4,305.25	4,495.00	4,495.00	4,656.00	4,656.00	.00	_____
403007	Internet Service/Air Cards							
A541310	403007 Internet	1,260.37	1,080.00	1,805.00	2,040.00	2,040.00	.00	_____
406001	Repairs to Equipment							
A541310	406001 RepEquip	639.25	500.00	500.00	500.00	500.00	.00	_____
406002	Maintenance Agreements							
A541310	406002 MaintAgr	257,202.37	279,799.00	279,799.00	299,079.00	299,079.00	.00	_____
408	Advertising							
A541310	408 Adv	.00	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____
409	Postage							
A541310	409 Postage	16,124.45	15,250.00	15,250.00	15,250.00	15,250.00	.00	_____
413001	Dues							
A541310	413001 Dues/Sub	1,780.00	1,775.00	2,275.00	1,900.00	1,900.00	.00	_____
414	Mileage Reimbursement							
A541310	414 MileReimb	170.96	500.00	500.00	500.00	500.00	.00	_____
429	Professional Services							
A541310	429 ProfServs	63,209.30	168,390.00	242,890.00	168,390.00	168,390.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Finance		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
429501	Banking							
A541310	429501 Bnkg	.00	15,000.00	15,000.00	15,000.00	15,000.00	.00	_____
429502	Homeowner Rebate Program							
A541310	429502 HomeOwnReb	8,731,750.00	.00	.00	.00	.00	.00	_____
43000	Office Supplies							
A541310	43000 OffcsSuppl	17,011.14	15,000.00	14,275.00	17,500.00	17,500.00	.00	_____
445002	Seminars/Conferences							
A541310	445002 Semin/Conf	1,623.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
	TOTAL Contract & Misc Exp	9,096,738.47	580,559.00	655,559.00	604,053.00	604,053.00	.00	_____
	TOTAL Finance	5,745,593.20	-1,654,096.00	-1,586,624.00	-1,890,731.00	-1,890,731.00	.00	_____



Functions/Departments

The Schenectady County Charter establishes the Department of Audit and Control headed by the County Auditor, who is appointed by the Legislature and serves as the County's chief internal audit officer. The Auditor and her staff review and investigate the operations and finances of County departments, establish internal control policies and procedures, procure the annual independent audit of the County's financial statements, and perform any other related duties prescribed by the Legislature. The County Auditor's office also provides staff and administrative support to the County's Board of Ethics.

Key Budgetary Highlights

The County Auditor's budget includes the cost of staffing, equipment, supplies, training and the allocated cost of utilities. In addition, funding is provided for the professional services required to perform the annual independent audit of the County's financial statements. Note that a portion of the Auditor's salary budget is charged back to the Board of Ethics (A1051) to reflect estimated staff time spent on Board of Ethics duties and functions. No significant changes are anticipated in the 2025 Budget Request.

Notable Accomplishments of Previous Year

- Provided oversight of the independent audit of the County's 2023 Financial Statements.
- Reviewed accounting and position data systems, reporting, and internal controls.
- Assisted departments with bank reconciliations, payroll, budgets, contracts, and grant reporting.
- Represented local government on the State Comptroller's "Pension Audit Advisory Committee".
- Updated the Countywide Purchasing Policy.
- Provided data and analysis for various initiatives of the County Legislature.
- Completed "Freedom of Information Law" requests for media and the public.
- Assisted with grant applications and funding for the Child Advocacy Center.

Strategic Initiatives

- Work with State Comptroller’s Office and independent auditors to implement any future audit recommendations.
- Review and update additional County policies and procedures as needed.
- Monitor state and federal audit and reporting requirements, including new GASB reporting standards.
- Inventory and review grant funding received from NYS, federal, and other agencies.
- Provide information and support to the County Legislature on policy, program, budget, and capital projects.
- Pursue specialized financial training and development opportunities.
- Continue to represent local government priorities within the NYS Retirement System.

NEXT YEAR BUDGET COMPARISON REPORT

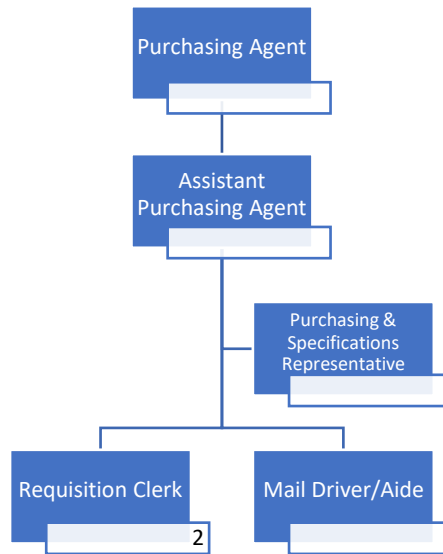
PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Audit & Control	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
51 Personnel Services							
_01173 County Auditor							
A511320 _01173 CNTY AUDIT	.00	128,891.00	131,891.00	134,858.00	134,858.00	.00	_____
_01566 Deputy County Auditor							
A511320 _01566 DC AUD	.00	78,413.00	78,413.00	80,178.00	80,178.00	.00	_____
100002 Allocation Other Departments							
A511320 100002 AllothDept	.00	-15,000.00	-15,000.00	-35,000.00	-35,000.00	.00	_____
111 Personnel Services							
A511320 111 PersServ	199,220.52	.00	.00	.00	.00	.00	_____
112 Hourly Rated Wages							
A511320 112 HourlyWage	53,822.12	70,000.00	70,000.00	70,000.00	70,000.00	.00	_____
130000 Longevity							
A511320 130000 Longevity	.00	9,004.00	9,004.00	9,206.00	9,206.00	.00	_____
TOTAL Personnel Services	253,042.64	271,308.00	274,308.00	259,242.00	259,242.00	.00	_____
52 Equip & Oth Capital Outlay							
204 Office & Service Equipment							
A521320 204 OffSvcEq	7,441.00	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
TOTAL Equip & Oth Capital Ou	7,441.00	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
54 Contract & Misc Exp							
402500 Lease-Software							
A541320 402500 Lease-Sftw	.00	110.00	218.00	218.00	218.00	.00	_____
403005 Telephone							
A541320 403005 Telephone	537.92	200.00	700.00	200.00	200.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR: Audit & Control		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
403007	Internet Service/Air Cards							
A541320	403007 Internet	219.19	400.00	400.00	400.00	400.00	.00	_____
406002	Maintenance Agreements							
A541320	406002 MaintAgr	263.89	1,200.00	700.00	1,200.00	1,200.00	.00	_____
413001	Dues							
A541320	413001 Dues/Sub	190.00	.00	380.00	500.00	500.00	.00	_____
413002	Subscriptions							
A541320	413002 Subscript	.00	500.00	192.00	300.00	300.00	.00	_____
414	Mileage Reimbursement							
A541320	414 MileReimb	128.38	.00	200.00	200.00	200.00	.00	_____
429	Professional Services							
A541320	429 ProfServs	83,050.00	90,000.00	90,000.00	90,000.00	90,000.00	.00	_____
43000	Office Supplies							
A541320	43000 Offcscsupl	155.88	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
445002	Seminars/Conferences							
A541320	445002 Semin/Conf	275.00	2,000.00	1,620.00	2,000.00	2,000.00	.00	_____
	TOTAL Contract & Misc Exp	84,820.26	96,410.00	96,410.00	97,018.00	97,018.00	.00	_____
	TOTAL Audit & Control	345,303.90	373,718.00	376,718.00	362,260.00	362,260.00	.00	_____



Functions/Departments

Purchasing aids all departments in two primary areas, both the procurement of goods and services within the framework of the County’s official purchasing policies and procedures and the New York State General Municipal Laws, and the provision of mail room services.

Key Budgetary Highlights

While the Purchasing Division has few avenues with which to generate revenue other than the sale of scrap and surplus material to offset operational costs, its fiduciary focus and value to the County and its taxpayers is maximizing County resources through the competitive purchasing of commodities, services, etc. Securing such goods and services at the lowest price point allows departments to either decrease expenditures overall or secure additional services and commodities within available budgetary funds.

The 2023 fiscal year saw some restructuring of the Purchasing staffing structure which was fully implemented in 2024. A vacant Assistant Purchasing Agent position was restored. Additionally, a second position in the Requisition Clerk title series was restored to work with departments in establishing and processing purchase orders. Also in 2023, our Senior Mail Clerk position was eliminated through retirement, and a Mail driver/aide position was created.

Accomplishments of Previous Year

As of June 2024:

- The mail services team processed more than 56,471 pieces of mail across all departments.
- The purchasing team completed more than 1,000 purchase orders from requisition.
- There were 48 bids and/or proposals issued for commodities and services to meet the needs of various county departments.

Strategic Initiatives

- Staffing and operational resources will continue to be devoted to the adjustments of the MUNIS Integrated Financial.
- Continue to expand the contracts available to streamline purchasing.
- Introduce a formal quoting process and develop the associated documentation to streamline purchase of frequently required items that do not rise to formal bid thresholds.
- Update the County's purchasing and procurement policies and procedures to reflect the addition of the MUNIS System and to bring purchasing limits and thresholds to more appropriate and contemporary levels.
- With respect to MUNIS workflow and Records Management archiving, we have started to transition to a paperless process which with help to eliminate an estimated 4,870 pieces of paper that would have to be stored for a minimum of 6 years, which in turn will minimize the amount of storage needed.
- We have replaced outdated printers with Capital Funds and continue to recycle numerous used toner cartridges with 2 vendors that refurbish them.

New Opportunities for Collaboration

Purchasing will continue to:

- Increase the number of electric and electric hybrid vehicle use amongst county departments, by working with county employees to prioritize this effort. In addition to vehicles themselves, the county needs to increase the numbers of charging stations, as well as addressing the capacity of electric vehicle repairs and maintenance services that our staff are trained in, to avoid pushing repairs of electric vehicles to dealership for service.
- Seek alternative sources for competitively bid contracts, or contracts on which the County can piggyback, that are viable purchasing alternatives for use by County departments.
- Communicate and coordinate with other counties to seek cooperative purchasing bids resulting in lower pricing from combined purchasing power.
- Propose opportunities for municipalities to use County contracts through formal sharing of County bids and the associated awardees to the City, towns, villages, and school districts.
- Expand the involvement of Minority Owned Business Enterprises (MBE) and Women Owned Business Enterprises (WBE) in the County's bidding and award processes.

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Purchasing/Central Mail Distr	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
02 Misc Revenue							
2650 Sale Scrap & Excess Materials							
A21345 2650 ScrapSales	-1,278.50	-3,000.00	-3,000.00	-3,000.00	-3,000.00	.00	_____
280350 Postage Revenue							
A21345 280350 Pstg Rev	.00	.00	.00	.00	.00	.00	_____
TOTAL Misc Revenue	-1,278.50	-3,000.00	-3,000.00	-3,000.00	-3,000.00	.00	_____
51 Personnel Services							
_01210 Requisition Clerk							
A511345 _01210 REQ CLERK	.00	86,036.00	92,958.00	95,050.00	95,050.00	.00	_____
_01370 Purchasing & Specifications Re							
A511345 _01370 P & S REP	.00	55,790.00	55,790.00	57,045.00	57,045.00	.00	_____
_01440 Assistant Purchasing Agent							
A511345 _01440 AST PUR AG	.00	71,575.00	71,575.00	73,186.00	73,186.00	.00	_____
_01701 Purchasing Agent							
A511345 _01701 PUR AGENT	.00	96,130.00	101,130.00	103,405.00	103,405.00	.00	_____
_01762 Mail Driver/Aide							
A511345 _01762 MAILDRIVER	.00	39,157.00	39,157.00	41,391.00	41,391.00	.00	_____
111 Personnel Services							
A511345 111 PersServ	352,685.09	.00	.00	.00	.00	.00	_____
119 Overtime							
A511345 119 Overtime	19.34	.00	.00	.00	.00	.00	_____
130000 Longevity							
A511345 130000 Longevity	.00	15,007.00	15,007.00	15,344.00	15,344.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Purchasing/Central Mail Distr		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
132400	Vacation							
A511345	132400 Vacation	9,222.36	.00	.00	.00	.00	.00	_____
132500	Sick							
A511345	132500 sick	19,832.69	.00	.00	.00	.00	.00	_____
	TOTAL Personnel Services	381,759.48	363,695.00	375,617.00	385,421.00	385,421.00	.00	_____
52	Equip & Oth Capital Outlay							
204	Office & Service Equipment							
A521345	204 OffSvcEqp	61,247.85	.00	489.98	.00	.00	.00	_____
	TOTAL Equip & Oth Capital Ou	61,247.85	.00	489.98	.00	.00	.00	_____
54	Contract & Misc Exp							
402002	Lease-Equipment							
A541345	402002 Lease-Eqp	5,988.00	8,668.00	5,988.00	8,097.00	8,097.00	.00	_____
402500	Lease-Software							
A541345	402500 Lease-Sftw	.00	110.00	110.00	330.00	330.00	.00	_____
403005	Telephone							
A541345	403005 Telephone	1,027.71	634.00	634.00	1,008.00	1,008.00	.00	_____
403007	Internet Service/Air Cards							
A541345	403007 Internet	328.76	360.00	360.00	540.00	540.00	.00	_____
406001	Repairs to Equipment							
A541345	406001 RepEquip	.00	.00	195.00	.00	.00	.00	_____
406002	Maintenance Agreements							
A541345	406002 MaintAgr	355.93	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Purchasing/Central Mail Distr			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
408	Advertising								
A541345	408	Adv	83.86	500.00	105.00	300.00	300.00	.00	_____
409	Postage								
A541345	409	Postage	155.56	200.00	200.00	200.00	200.00	.00	_____
413001	Dues								
A541345	413001	Dues/Sub	225.00	300.00	375.00	375.00	375.00	.00	_____
413002	Subscriptions								
A541345	413002	Subscript	55.00	100.00	455.00	50.00	50.00	.00	_____
414	Mileage Reimbursement								
A541345	414	MileReimb	139.52	200.00	200.00	200.00	200.00	.00	_____
415750	Procurement Card Disbursements								
A541345	415750	ProcCrdDis	.00	.00	.00	.00	.00	.00	_____
420001	Gas								
A541345	420001	Gas	1,109.47	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
420002	Vehicle Repair/Maintenance								
A541345	420002	VehRepMain	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
43000	Office Supplies								
A541345	43000	offcscsSuppl	2,828.79	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____
445002	Seminars/Conferences								
A541345	445002	Semin/Conf	195.00	1,000.00	3,205.00	2,300.00	2,300.00	.00	_____
	TOTAL Contract & Misc Exp		12,492.60	19,572.00	19,327.00	20,900.00	20,900.00	.00	_____
	TOTAL Purchasing/Central Mai		454,221.43	380,267.00	392,433.98	403,321.00	403,321.00	.00	_____

Functions/Departments

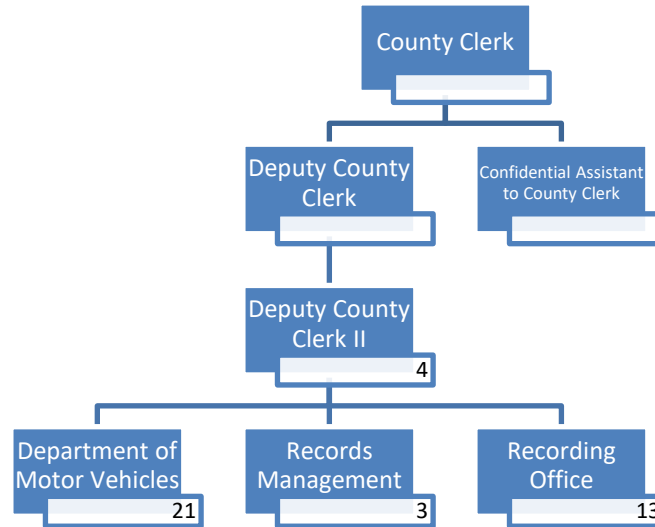
This appropriation covers expenses incurred by Schenectady County on tax delinquent properties prior to foreclosure under Article 11, including legal costs, advertising, title searches, physical inspections, environmental assessments, and taxes. Costs have historically been recovered through addition of a fee on the delinquent properties.



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Tax Advertising Expense	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
01 Local Revenue							
1235 Tax Adver/Foreclosure Fees							
A11362 1235 TaxAdv/FF	-58,164.96	-65,000.00	-65,000.00	-60,000.00	-60,000.00	.00	_____
TOTAL Local Revenue	-58,164.96	-65,000.00	-65,000.00	-60,000.00	-60,000.00	.00	_____
54 Contract & Misc Exp							
429362 Advertising&ForeclosureExpense							
A541362 429362 Adv&ForExp	91,685.38	92,500.00	92,500.00	100,000.00	100,000.00	.00	_____
TOTAL Contract & Misc Exp	91,685.38	92,500.00	92,500.00	100,000.00	100,000.00	.00	_____
TOTAL Tax Advertising Expens	33,520.42	27,500.00	27,500.00	40,000.00	40,000.00	.00	_____



Functions/Departments

The County Clerk is an elected official primarily responsible for records processing and management, who oversees the Office of the County Clerk. The County Clerk serves as Clerk of the Supreme and County Courts; Register of Deeds; County Commissioner of Motor Vehicles; County Filing Officer; Chief Notary and Schenectady County Records Management Officer. The Department processes and stores records relating to the ownership of property such as deeds, mortgages, satisfactions, and assignments; processes, files, and stores court records; collects court fees; processes and files pistol permit applications and amendments, and veterans’ vendor permits; and collects and distributes a variety of revenues to numerous levels of government. The Schenectady County Clerk website allows the public to search land record information as well as conduct several online DMV transactions. The website is: <https://www.schenectadycountyny.gov/county-clerk>.

Strategic Initiatives

- Continue to expand the functionality of the County Clerk website with a goal of increasing the number of online transactions offered to residents
- Continue to process records in a timely and secure manner
- Continue to lobby for the legal authority to protect constituent identity through rejection of public records containing personal information
- Continue to lobby for increased revenue sharing through the New York State Department of Motor Vehicles
- Implement a more effective recording and filing system to streamline end-user experience and expedite reporting and processing
- Increase the number of records available electronically and on the County Clerk website
- Preserve the history of Schenectady County
- Digitize the Schenectady County Archives

Recording Office

- Enlarge electronic records database
- Increase the number of military discharges filed

- Develop relationships with additional e-Recording service providers
- Continue increasing the electronic filing of reports, filings, and recordings
- Expand the types of court records and land records included in back scanning
- Cross train employees in recording office
- Implement digitization process for maps
- Expand the types of documents filed to protect constituent records
- Repair at risk records
- Expand constituent outreach through Town Clerk Offices
- Improve Naturalization ceremonies
- Update titles to reflect actual work assignments
- Increase enrollment in Record Alert service
- Expand Pistol Permit Database access to local law enforcement

Department of Motor Vehicles

- Promote use of NYS DMV's website for transactions
- Facilitate working relationships with new automotive dealers for processing
- Increase Processing Center output
- Onboard additional MVR II positions for Processing Center
- Crosstrain all staff on Processing Center work
- Provide additional community outreach to local dealerships on new DMV procedures and protocols

Records Management

- Expand number of archival files scanned in Records Management
- Implement universal coversheet for archive boxes to create uniformity of records
- Allow remote departmental access to scanned archival documents at Records Management
- Provide additional training and resources to County Department Heads on retention schedules
- Enforce retention and destruction schedules

Notable Accomplishments of Previous Year

Recording Office

- Organized and administered nine Naturalization Ceremonies
- Expanded e-Filing through NYSCEF
- Implemented new document types to provide additional electronic access without compromising security
- Notified property owners when deeds are filed changing ownership of their property
- Recorded and filed over 40,000 documents
- Scanned over 380,000 images into the database

- Expanded e-Recording to include additional land records
- Original land records processed and returned the next day
- Completed back scanning of over 70 additional deed books
- Continued back scanning matrimonial cases
- Back scanned old pistol permit records
- Improved new training for unrestricted pistol permits
- Continued Pistol Permit appointments to evenly distribute workflow
- Streamlined original Pistol Permit process
- Enhanced formal processing of suspended pistol permit for the courts
- Expanded database of opt out forms for pistol permit holders.
- Continued indexing names on back scanned documents for easier retrieval

Department of Motor Vehicles

- Created Schenectady County Department of Motor Vehicles Dealer Processing Center
- Maintained drop box procedures at DMV for dealer and after-hours transactions
- Increased income received from DMV transactions processed on the internet
- Facilitated new revenue processes for County-processed DMV transactions
- Processed over 2,000 in-County mail-in renewals per month

Records Management

- Held Department Head meetings to train on records management initiatives
- Established working relationships with department records keepers to inform on retention policy
- Began scanning and organizing digital archives and processed destruction lists in compliance with NYS Archives guidelines

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
County Clerk		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
01	Local Revenue							
1136	Automobile Registration Fee							
A11410	1136 Auto R.F	-1,027,496.06	-1,400,000.00	-1,400,000.00	-1,400,000.00	-1,400,000.00	.00	_____
1255	County Clerk Fees							
A11410	1255 Co ClrkFee	-1,941,170.12	-2,450,000.00	-2,450,000.00	-2,450,000.00	-2,450,000.00	.00	_____
	TOTAL Local Revenue	-2,968,666.18	-3,850,000.00	-3,850,000.00	-3,850,000.00	-3,850,000.00	.00	_____
02	Misc Revenue							
281210	IR: DSS							
A21410	281210 IR: DSS	-13,030.04	-49,400.00	-49,400.00	-47,000.00	-47,000.00	.00	_____
281211	IR: Public Health							
A21410	281211 IR: PH	-1,843.96	-47,000.00	-47,000.00	-16,000.00	-16,000.00	.00	_____
	TOTAL Misc Revenue	-14,874.00	-96,400.00	-96,400.00	-63,000.00	-63,000.00	.00	_____
03	State Aid Rev							
3005	Mortgage Recording Tax							
A31410	3005 Mtg Rec Tx	-1,469,884.50	-2,000,000.00	-2,000,000.00	-2,000,000.00	-2,000,000.00	.00	_____
	TOTAL State Aid Rev	-1,469,884.50	-2,000,000.00	-2,000,000.00	-2,000,000.00	-2,000,000.00	.00	_____
51	Personnel Services							
_01011	DMV Bureau Supervisor							
A511410	_01011 DMV SUPER	.00	124,262.00	124,262.00	140,694.00	140,694.00	.00	_____
_01225	Clerical Aide							
A511410	_01225 CL AIDE	.00	73,161.00	73,161.00	71,150.00	71,150.00	.00	_____
_01242	Index And Recording Clerk							
A511410	_01242 IN REC CLE	.00	196,262.00	196,262.00	205,254.00	205,254.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR: County Clerk	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
_01257 DMV Vehicle Representative 2 A511410 _01257 DMV MVR2	.00	770,620.00	770,620.00	820,316.00	820,316.00	.00	_____
_01262 Pistol Permit Clerk A511410 _01262 PIS PER CL	.00	46,479.00	46,479.00	49,764.00	49,764.00	.00	_____
_01275 Sr Clerk A511410 _01275 SR CLERK	.00	79,114.00	79,114.00	82,310.00	82,310.00	.00	_____
_01310 Conf Assist TT County Clerk A511410 _01310 CATTCC	.00	55,790.00	57,790.00	59,090.00	59,090.00	.00	_____
_01356 County Clerk A511410 _01356 COUNTY CLE	.00	104,510.00	126,862.00	129,717.00	129,717.00	.00	_____
_01367 Deputy County Clerk A511410 _01367 DEP CC	.00	375,255.00	385,255.00	393,925.00	393,925.00	.00	_____
_01457 Index and Recording Supervisor A511410 _01457 IN REC SUP	.00	60,011.00	60,011.00	66,898.00	66,898.00	.00	_____
_01500 Assist Digitization Technician A511410 _01500 AST DIG TE	.00	37,542.00	37,542.00	40,038.00	40,038.00	.00	_____
_01506 Digitization Technician A511410 _01506 DIGIT TECH	.00	97,364.00	97,364.00	105,937.00	105,937.00	.00	_____
_01508 Principal Clerk A511410 _01508 PRIN CLERK	.00	53,422.00	.00	.00	.00	.00	_____
_01509 Principal Index & Record Clerk A511410 _01509 PR IN RE C	.00	45,329.00	74,095.00	114,788.00	114,788.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
County Clerk			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
_01702	Archivist								
A511410	_01702	ARCHIVIST	.00	67,275.00	67,275.00	68,788.00	68,788.00	.00	_____
_01722	Archive Laborer								
A511410	_01722	ARCH LABOR	.00	40,756.00	40,756.00	43,556.00	43,556.00	.00	_____
_01788	Supervising MV Auditor								
A511410	_01788	SUPRDMVAUD	.00	.00	45,329.00	48,627.00	48,627.00	.00	_____
111	Personnel Services								
A511410	111	PersServ	1,791,411.50	.00	.00	.00	.00	.00	_____
112	Hourly Rated wages								
A511410	112	HourlyWage	31,169.60	29,100.00	24,440.00	29,100.00	29,100.00	.00	_____
119	Overtime								
A511410	119	Overtime	25,434.67	55,000.00	55,000.00	55,000.00	55,000.00	.00	_____
130000	Longevity								
A511410	130000	Longevity	.00	71,211.00	71,211.00	71,164.00	71,164.00	.00	_____
132400	Vacation								
A511410	132400	Vacation	20,206.94	.00	.00	.00	.00	.00	_____
132500	Sick								
A511410	132500	Sick	10,706.29	.00	.00	.00	.00	.00	_____
132600	Comp								
A511410	132600	Comp	76.33	.00	.00	.00	.00	.00	_____
	TOTAL Personnel Services		1,879,005.33	2,382,463.00	2,432,828.00	2,596,116.00	2,596,116.00	.00	_____
52	Equip & Oth Capital Outlay								
204	office & Service Equipment								
A521410	204	OffsvceEqp	17,820.11	5,000.00	41,887.00	5,000.00	5,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR: County Clerk	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
TOTAL Equip & Oth Capital Ou	17,820.11	5,000.00	41,887.00	5,000.00	5,000.00	.00	_____
54 Contract & Misc Exp							
402500 Lease-Software							
A541410 402500 Lease-Sftw	73.39	159,648.43	218,048.43	109,151.00	109,151.00	.00	_____
403001 Natural Gas							
A541410 403001 Nat Gas	.00	.00	4,600.00	4,600.00	4,600.00	.00	_____
403002 Electricity							
A541410 403002 Electric	.00	.00	10,635.00	10,635.00	10,635.00	.00	_____
403003 Sewer & Water Charges							
A541410 403003 SewerChrg	.00	580.00	580.00	580.00	580.00	.00	_____
403005 Telephone							
A541410 403005 Telephone	6,976.43	5,058.20	5,058.20	5,123.00	5,123.00	.00	_____
403007 Internet Service/Air Cards							
A541410 403007 Internet	13,183.86	14,964.48	14,964.48	14,964.00	14,964.00	.00	_____
406001 Repairs to Equipment							
A541410 406001 RepEquip	1,501.09	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
406002 Maintenance Agreements							
A541410 406002 MaintAgr	22,213.29	47,710.42	52,710.17	27,547.00	27,547.00	.00	_____
409 Postage							
A541410 409 Postage	11,723.79	22,000.00	22,000.00	22,000.00	22,000.00	.00	_____
412000 Facilities Maintenance Service							
A541410 412000 FacMntSrvs	.00	.00	.00	17,854.00	17,854.00	.00	_____

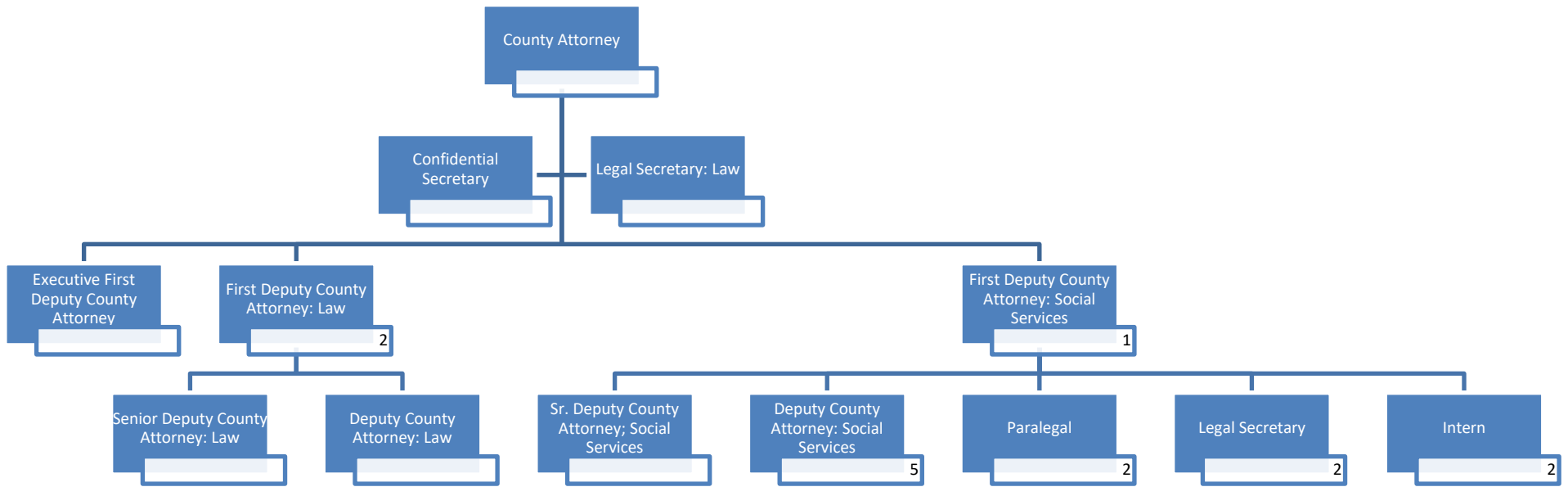
Schenectady County, NY



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
County Clerk		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
412001	Cleaning Services							
A541410	412001 Cleanserv	.00	.00	.00	3,730.00	3,730.00	.00	_____
412002	Waste Removal							
A541410	412002 WasteRem	900.00	.00	.00	.00	.00	.00	_____
412004	Grounds Maintenance							
A541410	412004 GrdMain	.00	6,000.00	6,000.00	.00	.00	.00	_____
413001	Dues							
A541410	413001 Dues/Sub	225.00	735.00	735.00	735.00	735.00	.00	_____
413002	Subscriptions							
A541410	413002 Subscript	648.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
417010	IE: Security Services							
A541410	417010 IESecurity	55,668.31	61,350.00	71,150.00	74,000.00	74,000.00	.00	_____
429	Professional Services							
A541410	429 ProfServs	190,752.94	30,700.00	41,875.00	22,000.00	22,000.00	.00	_____
43000	Office Supplies							
A541410	43000 OffcscsSuppl	21,963.64	17,500.00	18,030.50	17,500.00	17,500.00	.00	_____
445002	Seminars/Conferences							
A541410	445002 Semin/Conf	2,917.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
460001	Building Repairs							
A541410	460001 BldgRpairs	.00	.00	15,316.50	.00	.00	.00	_____
	TOTAL Contract & Misc Exp	328,746.74	379,246.53	494,703.28	343,419.00	343,419.00	.00	_____
	TOTAL County Clerk	-2,227,852.50	-3,179,690.47	-2,976,981.72	-2,968,465.00	-2,968,465.00	.00	_____



Functions/Departments

The Schenectady County Department of Law provides legal counsel to Schenectady County and its officers and employees on legal issues, which must be addressed by the County on a daily and continuing basis as provided for in the Charter. The Department of Law represents the County in the prosecution and defense of civil actions and proceedings brought by or against the County either directly or through oversight of attorneys provided through insurance carriers. The Department of Law also prepares and reviews contracts and other legal instruments. It serves as the presentment agency in Family Court in the prosecution of Juvenile Delinquent (JD) petitions and Persons in Need of Supervision (PINS) Petitions within the County. The Department of Law represents the Department of Social Services (DSS) in all child protective abuse, neglect, surrender and termination cases, in permanency/extension hearings and fair hearings and support collection matters; represents the County in all labor relations including the negotiation of contracts with CSEA, 1199 SEIU, SBA Corrections, SBA Corrections Supervisors, SBA Corrections Administrators SBA Road Patrol, and Public Defenders bargaining units. Additionally, as a result of the December 1, 2020 through November 30, 2028 sales tax agreement with the City of Schenectady, the County Department of Law negotiates collective bargaining agreements for nine (9) different bargaining units in the City of Schenectady, including: CSEA, AFSCME 1037, IBEW, Painters, Bricklayers, Operating Engineers, Carpenters, Police and Firefighters. The Department of Law also represents the County in other labor relations matters including contractual and disciplinary arbitrations, improper practice charges and representation matters. Further, the Department of Law performs all labor relations for the new bargaining unit – the Unified Communications Center bargaining unit for which the County is a joint employer along with the UCC Oversight Committee. Prior to 2004, the Department of Law did not perform any collective bargaining duties. Now, the Department of Law negotiates seven contracts for the County, nine contracts for the City and one contract for the UCC. By performing these functions in-house, the Department of Law is saving the County over \$500,000 per year, and the City a similar amount in outside legal expenses for labor law services, on contract negotiations alone. The Department of Law also represents the County in all real estate transactions, and provides legal counsel on a full range of issues as they arise.

Accomplishments of Previous Year

- Schenectady County Solar Energy Consortium: As a result of the County's creation of the consortium, by the beginning of 2022, the County, the City, the five (5) Towns, and two (2) Villages are 100% solar powered. Schenectady County is the first County in the State to achieve this and saved taxpayers over \$1.2 million in first full year of operation. The Consortium saved County taxpayers over \$ 750,000 last year.
- Continued reform of Schenectady County Employee Healthcare Insurance with total 2023 savings in excess of \$26,000,000—including landmark Canadian prescription drug plan.
- Prosecuted over 200 JD, PINS, and designated felony petitions.
- Prosecuted over 15 Kendra's Law cases, which involve mandatory psychiatric treatment for individuals, who without treatment would present a danger to themselves or others.
- Represented DSS in over 400 support collection, and children's services fair hearings.
- Negotiated with SUNY Schenectady and the Capital Region Aquatic Center a three-way agreement for the construction and operation of an Aquatic Center in downtown Schenectady.
- Assisted in negotiation of \$4 Million grant for the Hometown Health Dental Clinic.
- Assisted in negotiation for \$5 Million grant to build a hockey arena/events center at Mohawk Harbor.
- Secured site on State Street from Mohawk Honda for grocery store site.
- Negotiated option to purchase One Broadway as a potential County Office Building.
- Prosecuted all child abuse and neglect petitions on behalf of DSS. In 2023, over 1,400 child abuse/neglect, surrender and termination petitions and permanency/extension petitions were prosecuted.
- Negotiated purchase and sale of Duanesburg YMCA from the YMCA and the sale to Chris and Lauren Davis which is now reopened.
- Negotiated competitive wage increases for certain titles in order to ensure full staffing. This includes DSS caseworkers, UCC Dispatchers, Highway Department titles, Certified Nursing Assistants, Licensed Practical Nurses and Social Welfare Examiners.

Strategic Initiatives

- Continue to improve and reduce the cost of employee healthcare through innovated reforms achieved in collective bargaining with the County's and the City's employees, which includes the County's Canadian drug program which is entering its 20th year.
- Current healthcare reforms are saving County taxpayers over \$26,000,000 each year and saving City taxpayers over \$3,000,000 each year.
- Continue to provide legal assistance on major initiatives including the Schenectady County Solar Energy Consortium, economic development and county construction projects, and other matters as they arise.
- Will meet the challenges caused by the Raise the Age legislation which moves many juvenile matters to Family Court. Prosecution is by the County Attorney's office replacing the District Attorney in most instances.
- Investigate complaints of workplace violence, sexual harassment, and all forms of discrimination.

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Law Department			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
02	Misc Revenue								
281210	IR: DSS								
A21420	281210	IR: DSS	-1,259,953.35	-1,269,428.00	-1,269,428.00	-1,297,990.00	-1,297,990.00	.00	_____
	TOTAL Misc Revenue		-1,259,953.35	-1,269,428.00	-1,269,428.00	-1,297,990.00	-1,297,990.00	.00	_____
51	Personnel Services								
_01249	Legal Secretary								
A511420	_01249	LEGAL SECR	.00	208,832.00	208,832.00	163,872.00	163,872.00	.00	_____
_01260	Paralegal								
A511420	_01260	PARALEGAL	.00	116,042.00	117,846.00	180,747.00	180,747.00	.00	_____
_01305	Conf Secr TT County Attorney								
A511420	_01305	CS TT ATTY	.00	69,127.00	69,127.00	70,682.00	70,682.00	.00	_____
_01323	Assistant County Attorney								
A511420	_01323	ASST C ATT	.00	.00	38,462.00	81,800.00	81,800.00	.00	_____
_01362	Deputy County Attorney								
A511420	_01362	DEP CO ATT	.00	596,763.00	442,561.00	409,907.00	409,907.00	.00	_____
_01399	First Deputy County Attorney								
A511420	_01399	FIRST DEP	.00	386,362.00	373,373.00	381,773.00	381,773.00	.00	_____
_01422	County Attorney								
A511420	_01422	CNTY ATTOR	.00	176,560.00	181,560.00	185,645.00	185,645.00	.00	_____
_01468	Sr Deputy County Attorney								
A511420	_01468	SR DEP CO	.00	111,786.00	111,786.00	114,302.00	114,302.00	.00	_____
_01791	Exec First Deputy County Attor								
A511420	_01791	EXFIRSTCA	.00	.00	143,729.00	146,962.00	146,962.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

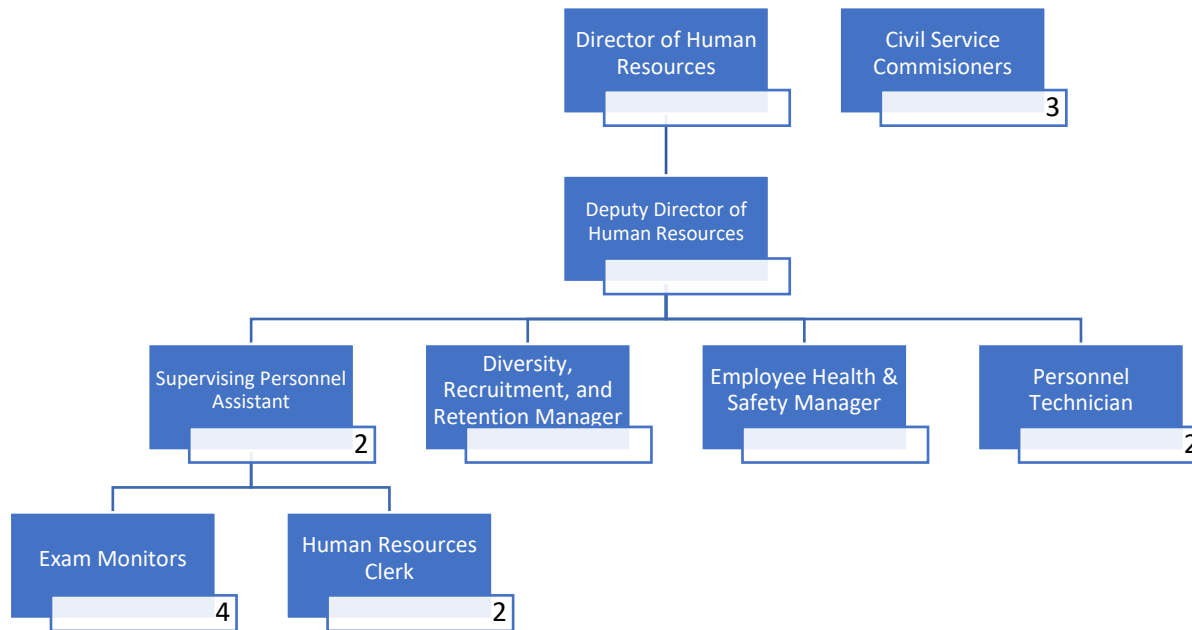
PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Law Department		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
111	Personnel Services							
A511420	111 PersServ	1,586,654.16	.00	.00	.00	.00	.00	_____
112	Hourly Rated Wages							
A511420	112 Hourlywage	25,873.75	24,000.00	24,000.00	24,000.00	24,000.00	.00	_____
119	Overtime							
A511420	119 Overtime	237.80	.00	.00	.00	.00	.00	_____
130000	Longevity							
A511420	130000 Longevity	.00	36,490.00	36,490.00	40,379.00	40,379.00	.00	_____
132400	Vacation							
A511420	132400 Vacation	15,417.47	.00	.00	.00	.00	.00	_____
	TOTAL Personnel Services	1,628,183.18	1,725,962.00	1,747,766.00	1,800,069.00	1,800,069.00	.00	_____
52	Equip & Oth Capital Outlay							
204	Office & Service Equipment							
A521420	204 OffSvcEq	466.89	.00	.00	.00	.00	.00	_____
	TOTAL Equip & Oth Capital Ou	466.89	.00	.00	.00	.00	.00	_____
54	Contract & Misc Exp							
403005	Telephone							
A541420	403005 Telephone	1,106.04	513.00	1,063.00	1,092.00	1,092.00	.00	_____
403007	Internet Service/Air Cards							
A541420	403007 Internet	657.69	650.00	650.00	840.00	840.00	.00	_____
406001	Repairs to Equipment							
A541420	406001 RepEquip	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Law Department		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
409	Postage							
A541420	409 Postage	826.05	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
413001	Dues							
A541420	413001 Dues/Sub	2,299.21	2,500.00	2,500.00	3,200.00	3,200.00	.00	_____
413002	Subscriptions							
A541420	413002 Subscript	6,307.01	6,660.00	6,970.85	7,340.00	7,340.00	.00	_____
429	Professional Services							
A541420	429 ProfServs	811.35	40,000.00	39,139.15	40,000.00	40,000.00	.00	_____
43000	Office Supplies							
A541420	43000 OffcsSuppl	2,748.36	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
445001	Tuition Reimbursement							
A541420	445001 TuitReimb	454.00	1,200.00	1,200.00	600.00	600.00	.00	_____
445002	Seminars/Conferences							
A541420	445002 Semin/Conf	1,750.21	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
	TOTAL Contract & Misc Exp	16,959.92	58,523.00	58,523.00	60,072.00	60,072.00	.00	_____
	TOTAL Law Department	385,656.64	515,057.00	536,861.00	562,151.00	562,151.00	.00	_____



Functions/Departments

The Human Resources Department strives to provide a comprehensive range of supports to our employees, to all levels of County government and to the municipalities that we serve.

The Department assists with benefit and policy administration; acts as the liaison on human resource matters; ensures county compliance with applicable state and federal laws; provides employee professional development; recruits the most highly qualified workforce possible; and assists all County departments in efforts to accomplish County goals, missions, and mandates. Human Resources also ensures that County employees receive timely and accurate pay and benefits, and are trained in all policies and procedures as mandated by State and Federal law.

Under the leadership of the Schenectady County Civil Service Commission, the department also provides local civil service functions to all local government jurisdictions within Schenectady County. This includes conducting civil service exams, establishing, and maintaining eligible civil service lists, and ensuring compliance with New York State Civil Service Law.

Key Budgetary Highlights

HR had no revenue for 2024 as the County Legislature approved an extension of a program which waives Civil Service Fees for all examinations to break a barrier for participation in the Civil Service Process by some members of our community. The goal is to increase the number of residents taking a Civil Service Examination.

Notable Accomplishments of Previous Year

- In 2020, HR began to test KRONOS, a new system that will provide a better way to analyze time and attendance entries and provide a routine way to provide timely reports to employees of their time and attendance, as well as providing a more efficient communication with MUNIS. HR continued the implementation of the KRONOS system in 2024.
- Worked with New York State Civil Service to implement the NY HELPS Program (Hiring for Emergency Limited Placement Statewide) in Schenectady County. In 2023 and 2024, Schenectady County requested 18 positions be placed in the Non-Competitive Classification under the HELPS program for positions experiencing recruitment difficulties.
- Began a review of all County HR policies to update the County's Policies and Procedures Manual.
- Continued review of Civil Service Job Classifications and Job Specifications to ensure accurate reflection of current duties and responsibilities.

Strategic Initiatives

- Complete implementation of KRONOS employee time keeping program.
- Expand NY HELPS Program to include additional titles for both County and local jurisdiction positions.
- Develop recruitment and retention plan to fill all open positions with the goal of increasing new partnership opportunities with area high schools and colleges and developing new recruitment materials.
- Continue to engage with Human Rights Commission to increase participation in Civil Service Exams, especially among underrepresented populations.
- Continue updating our Civil Service Job Classification Plan to ensure the accurate reflection of duties, responsibilities, and qualifications for public service positions.

New Opportunities for Collaboration

Human Resources has begun collaborating with the Human Rights Commission and community groups to better engage more diverse residents. Special emphasis will be made on the importance of taking a Civil Service Exam to be considered for most County positions and ensure prospects understand the minimum requirements they must possess.

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Civil Service Commission	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
01	Local Revenue						
1232	Civil Service Fees						
A11430 1232	C.S Fee	-264.00	.00	.00	.00	.00	.00 _____
	TOTAL Local Revenue	-264.00	.00	.00	.00	.00	.00 _____
51	Personnel Services						
_01252	Human Resources Clerk						
A511430 _01252	HR CLERK	.00	97,338.00	97,338.00	99,528.00	99,528.00	.00 _____
_01344	Civil Service Commissioner						
A511430 _01344	CSC COMM	.00	31,144.00	32,644.00	33,378.00	33,378.00	.00 _____
_01376	Health & Safety Mgr						
A511430 _01376	HLTH&SAFE	.00	90,437.00	90,437.00	92,472.00	92,472.00	.00 _____
_01377	Director Human Resources						
A511430 _01377	DIR OF HR	.00	95,651.00	95,651.00	97,803.00	97,803.00	.00 _____
_01395	Personnel Technician						
A511430 _01395	PER TECH	.00	142,891.00	142,891.00	146,107.00	146,107.00	.00 _____
_01425	Deputy Dir Human Resources						
A511430 _01425	DEP DIR HR	.00	90,379.00	94,000.00	96,115.00	96,115.00	.00 _____
_01494	Supervising Personnel Assist						
A511430 _01494	SPV PER AS	.00	130,623.00	130,623.00	135,731.00	135,731.00	.00 _____
_01757	Diversity Recruit & Reten Mgr						
A511430 _01757	DIVRECRU	.00	85,329.00	85,329.00	87,249.00	87,249.00	.00 _____
111	Personnel Services						
A511430 111	PersServ	763,133.59	.00	.00	.00	.00	.00 _____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Civil Service Commission			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
112	Hourly Rated Wages								
A511430	112	HourlyWage	.00	500.00	500.00	500.00	500.00	.00	_____
119	Overtime								
A511430	119	Overtime	11,610.52	8,000.00	8,000.00	10,000.00	10,000.00	.00	_____
130000	Longevity								
A511430	130000	Longevity	.00	32,493.00	32,493.00	35,394.00	35,394.00	.00	_____
132400	Vacation								
A511430	132400	Vacation	3,209.62	.00	.00	.00	.00	.00	_____
	TOTAL Personnel Services		777,953.73	804,785.00	809,906.00	834,277.00	834,277.00	.00	_____
52	Equip & Oth Capital Outlay								
204	Office & Service Equipment								
A521430	204	OffSvcEqp	.00	4,500.00	4,500.00	.00	.00	.00	_____
	TOTAL Equip & Oth Capital Ou		.00	4,500.00	4,500.00	.00	.00	.00	_____
54	Contract & Misc Exp								
402500	Lease-Software								
A541430	402500	Lease-Sftw	.00	.00	.00	306.00	306.00	.00	_____
403005	Telephone								
A541430	403005	Telephone	1,970.18	2,030.00	2,030.00	2,490.00	2,490.00	.00	_____
403007	Internet Service/Air Cards								
A541430	403007	Internet	931.68	1,330.00	1,330.00	1,740.00	1,740.00	.00	_____
406002	Maintenance Agreements								
A541430	406002	MaintAgr	50,308.61	49,800.00	49,800.00	65,951.00	65,951.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

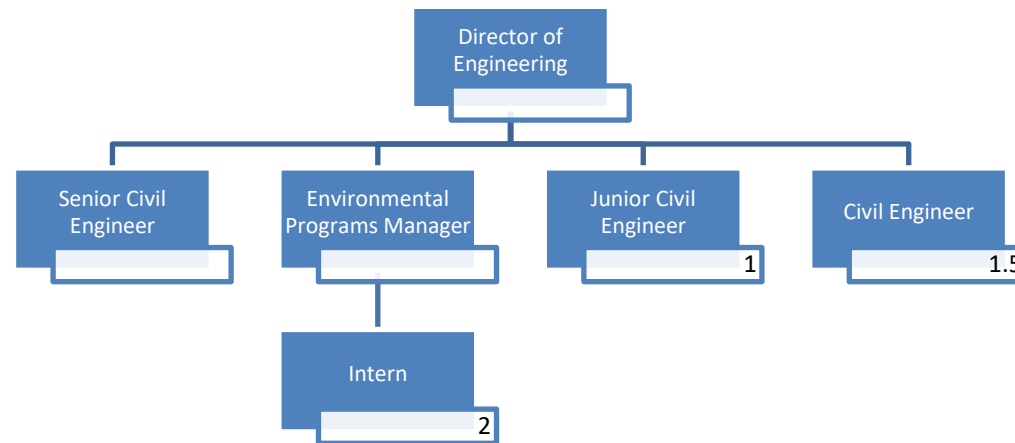
PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Civil Service Commission			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
408	Advertising								
A541430	408	Adv	299.50	3,150.00	3,150.00	3,300.00	3,300.00	.00	_____
409	Postage								
A541430	409	Postage	4,227.27	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
413001	Dues								
A541430	413001	Dues/Sub	100.00	332.50	332.50	353.00	353.00	.00	_____
414	Mileage Reimbursement								
A541430	414	MileReimb	666.80	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
415143	Employee Assistance Program								
A541430	415143	EmpAssisPr	23,096.22	25,000.00	25,000.00	25,000.00	25,000.00	.00	_____
415148	Employee Training								
A541430	415148	EmpTrng	76.33	.00	.00	.00	.00	.00	_____
429	Professional Services								
A541430	429	ProfServs	29,623.93	66,000.00	66,000.00	66,000.00	66,000.00	.00	_____
429401	Civil Service Fees								
A541430	429401	CivSerFees	13,783.00	16,000.00	16,000.00	20,800.00	20,800.00	.00	_____
43000	Office Supplies								
A541430	43000	OffcsSuppl	7,665.39	8,400.00	8,400.00	6,000.00	6,000.00	.00	_____
430002	Safety Equipment-AED								
A541430	430002	SafeEqAED	.00	.00	25,249.88	3,500.00	3,500.00	.00	_____
445000	Education & Training								
A541430	445000	Educ&Trngs	.00	2,000.00	2,000.00	2,200.00	2,200.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Civil Service Commission			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
445001	Tuition Reimbursement								
A541430	445001	TuitReimb	.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
445002	Seminars/Conferences								
A541430	445002	Semin/Conf	4,233.30	2,500.00	2,500.00	3,000.00	3,000.00	.00	_____
445004	Recruitment Ad & Mat								
A541430	445004	RecruitCst	895.00	2,500.00	2,500.00	4,500.00	4,500.00	.00	_____
	TOTAL Contract & Misc Exp		137,877.21	191,042.50	216,292.38	217,140.00	217,140.00	.00	_____
	TOTAL Civil Service Commissi		915,566.94	1,000,327.50	1,030,698.38	1,051,417.00	1,051,417.00	.00	_____



Functions/Departments

The Engineering Department plans, designs, and oversees construction projects, including roads, bridges, drainage, and utility infrastructure, ensuring the efficient functioning and safety of the county's highway system. The department manages the County Highway Permit Program and ensures compliance with State and Federal programs such as the National Pollutant Discharge Elimination System Permit Program (MS4). Additionally, it provides technical support for Public Works initiatives and administers State and Federal Aid projects essential to the region's development. The department also reviews developer plans to ensure they meet construction standards and regulations set by the New York State Department of Health. Furthermore, it supports the Schenectady County Airport by overseeing Federal Aviation Administration-funded construction programs.

Key Budgetary Highlights

In terms of revenue, the department is anticipating the following:

- \$23,000 in Airport Engineering revenues from State and Federal grant programs.
- \$15,000 will be reimbursed for staff time spent on the design and oversight of raising a critical section of Rosendale Road out of the floodplain, a project undertaken for the US Department of Homeland Security.
- \$130,000.00 – Charges against the Capital Highway fund for design, inspection, and administration of Schenectady County highway construction projects

In terms of expenditures, the department shall maintain spending levels within the 2024 operating budget with the following exception:

- The Department is requesting an upgrade of a position from Junior Civil Engineer to Civil Engineer

Accomplishments of Previous Year

- Completed in-house design of Habel Lane access road and training area for the 109th Air National Guard Unit.
- Began in-house design on a Department of Homeland Security Grant to raise a section of Rosendale Road out of the flood plain.
- Continuing the public outreach and design analysis of I-890 Exit 4C relocation for the Planning and Environmental Linkage (PEL) study.

- Began design of water and sanitary sewer expansion at the Schenectady County airport for future construction using a NYSDOT reprogrammed grant.
- Continue design of the federally funded Old River Road / Rosendale Road Intersection Improvement project with construction in 2026.
- Completed design of the Grand Boulevard Pavement Preservation project with construction in 2025
- Completed construction on the Sanders Road and Old River Road culvert projects.
- Completed design of the Dunnsville Road culvert replacement project with construction in 2025.
- Maintain compliance with MS4 storm water permit requirements.

Strategic Initiatives

- Maximize Federal/State highway grant funding.
- Provide the tools and training needed to employees to constantly provide the highest level of service to the County and the community.

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Engineering		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
02	Misc Revenue							
281170	IR: Capital							
A21440	281170 IR:Capital	-71,740.55	-154,494.00	-154,494.00	-178,000.00	-178,000.00	.00	_____
281171	IR: Public Health							
A21440	281171 IR: PH	-3,350.00	-2,000.00	-2,000.00	-3,350.00	-3,350.00	.00	_____
	TOTAL Misc Revenue	-75,090.55	-156,494.00	-156,494.00	-181,350.00	-181,350.00	.00	_____
51	Personnel Services							
_01236	Environmental Programs Mgr							
A511440	_01236 EN PRO MGR	.00	84,718.00	84,718.00	86,624.00	86,624.00	.00	_____
_01295	Sr Civil Engineer							
A511440	_01295 SR CIV ENG	.00	95,071.00	95,071.00	97,210.00	97,210.00	.00	_____
_01429	Director Engineering							
A511440	_01429 DIR OF ENG	.00	112,475.00	112,475.00	115,006.00	115,006.00	.00	_____
_01458	Junior Civil Engineer							
A511440	_01458 JN CIV ENG	.00	156,190.00	146,190.00	73,080.00	73,080.00	.00	_____
_01550	Civil Engineer							
A511440	_01550 CIV ENG	.00	.00	.00	91,588.00	91,588.00	.00	_____
111	Personnel Services							
A511440	111 PersServ	340,829.95	.00	.00	.00	.00	.00	_____
112	Hourly Rated Wages							
A511440	112 HourlyWage	50,526.29	45,000.00	55,000.00	60,000.00	60,000.00	.00	_____
130000	Longevity							
A511440	130000 Longevity	.00	13,247.00	13,247.00	14,433.00	14,433.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Engineering	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
TOTAL Personnel Services	391,356.24	506,701.00	506,701.00	537,941.00	537,941.00	.00	_____
54 Contract & Misc Exp							
402500 Lease-Software							
A541440 402500 Lease-Sftw	146.78	5,720.00	5,720.00	6,586.00	6,586.00	.00	_____
406002 Maintenance Agreements							
A541440 406002 MaintAgr	6,447.02	7,900.00	7,900.00	3,210.00	3,210.00	.00	_____
429 Professional Services							
A541440 429 ProfServs	634.90	1,600.00	3,100.00	1,950.00	1,950.00	.00	_____
43000 Office Supplies							
A541440 43000 OffcsSuppl	1,989.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
441001 Uniform Allowance							
A541440 441001 UnifAllwnc	225.00	300.00	300.00	300.00	300.00	.00	_____
445002 Seminars/Conferences							
A541440 445002 Semin/Conf	1,106.95	2,000.00	2,000.00	2,183.00	2,183.00	.00	_____
TOTAL Contract & Misc Exp	10,549.65	19,520.00	21,020.00	16,229.00	16,229.00	.00	_____
TOTAL Engineering	326,815.34	369,727.00	371,227.00	372,820.00	372,820.00	.00	_____

Schenectady County, NY



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Board of Elections	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
02 Misc Revenue							
2215 Election Charges							
A21450 2215 ElectChrgs	-2,467,417.00	-2,372,545.00	-2,372,545.00	-2,275,362.00	-2,275,362.00	.00	_____
2389 Other Govt-Ballot Printing							
A21450 2389 Ballots Pr	-50,392.81	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.00	_____
TOTAL Misc Revenue	-2,517,809.81	-2,392,545.00	-2,392,545.00	-2,295,362.00	-2,295,362.00	.00	_____
03 State Aid Rev							
308944 Tech Innovation & Election Res							
A31450 308944 Tech In&El	-47,553.14	-37,568.26	-37,568.26	-60,110.00	-60,110.00	.00	_____
308945 Cyber Sec Remed & Mitig							
A31450 308945 CybSecRemM	29,860.17	.00	.00	.00	.00	.00	_____
308946 Absentee Ballot Postage							
A31450 308946 AbsBallPos	-9,211.06	-37,261.93	-37,261.93	-20,000.00	-20,000.00	.00	_____
TOTAL State Aid Rev	-26,904.03	-74,830.19	-74,830.19	-80,110.00	-80,110.00	.00	_____
51 Personnel Services							
_01237 Election Data Specialist							
A511450 _01237 EL DA SPEC	.00	112,262.00	112,262.00	120,682.00	120,682.00	.00	_____
_01341 Election Day Services Operator							
A511450 _01341 EL DAY SVS	.00	113,000.00	113,000.00	115,544.00	115,544.00	.00	_____
_01346 Office Operations Manager							
A511450 _01346 OFF OP MGR	.00	124,124.00	124,124.00	126,916.00	126,916.00	.00	_____
_01358 Deputy Commis Of Elections							
A511450 _01358 DPTY ELECT	.00	156,830.00	156,830.00	160,358.00	160,358.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Board of Elections		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
<u>01410</u>	Voting Systems Operator							
A511450	<u>01410</u> VO SY OPER	.00	113,000.00	113,000.00	120,542.00	120,542.00	.00	_____
<u>01420</u>	Commissioner Of Elections							
A511450	<u>01420</u> COMM ELECT	.00	209,494.00	209,494.00	214,206.00	214,206.00	.00	_____
111	Personnel Services							
A511450	111 PersServ	804,043.79	.00	.00	.00	.00	.00	_____
112	Hourly Rated Wages							
A511450	112 HourlyWage	262,280.50	500,000.00	500,000.00	360,000.00	360,000.00	.00	_____
119	Overtime							
A511450	119 overtime	2,105.27	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
130000	Longevity							
A511450	130000 Longevity	.00	30,873.00	30,873.00	37,873.00	37,873.00	.00	_____
132400	Vacation							
A511450	132400 Vacation	13,783.53	.00	.00	.00	.00	.00	_____
	TOTAL Personnel Services	1,082,213.09	1,364,583.00	1,364,583.00	1,261,121.00	1,261,121.00	.00	_____
54	Contract & Misc Exp							
402001	Lease-Buildings							
A541450	402001 Lease-Bldg	.60	173,776.56	173,776.56	176,957.00	176,957.00	.00	_____
402500	Lease-Software							
A541450	402500 Lease-Sftw	.00	.00	56,422.30	62,065.00	62,065.00	.00	_____
403001	Natural Gas							
A541450	403001 Nat Gas	540.87	392.00	392.00	660.00	660.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

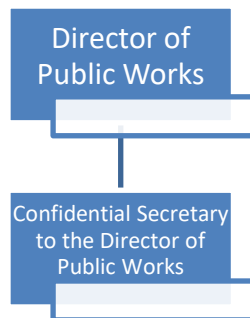
PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Board of Elections			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
403002	Electricity								
A541450	403002	Electric	8,538.85	14,420.00	14,420.00	14,000.00	14,000.00	.00	_____
403005	Telephone								
A541450	403005	Telephone	2,094.02	4,240.00	4,240.00	9,156.00	9,156.00	.00	_____
403007	Internet Service/Air Cards								
A541450	403007	Internet	37,691.35	32,040.00	32,040.00	52,980.00	52,980.00	.00	_____
403009	GPS								
A541450	403009	GPS	147.60	150.00	150.00	180.00	180.00	.00	_____
406002	Maintenance Agreements								
A541450	406002	MaintAgr	142,132.77	146,350.40	89,928.10	85,566.00	85,566.00	.00	_____
409	Postage								
A541450	409	Postage	28,835.74	40,000.00	65,000.00	42,000.00	42,000.00	.00	_____
412000	Facilities Maintenance Service								
A541450	412000	FacMntSrvs	.00	.00	.00	4,800.00	4,800.00	.00	_____
412002	Waste Removal								
A541450	412002	WasteRem	240.00	480.00	480.00	360.00	360.00	.00	_____
414	Mileage Reimbursement								
A541450	414	MileReimb	2,113.95	4,000.00	4,000.00	4,000.00	4,000.00	.00	_____
415050	Election Materials								
A541450	415050	ElectnMat	67,500.77	100,300.00	100,300.00	100,300.00	100,300.00	.00	_____
415101	Absentee Ballot Postage Grant								
A541450	415101	AbsBallPos	.00	.00	15,000.00	20,000.00	20,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Board of Elections		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
415653	Tech Innovation & Election Res							
A541450	415653 Tech In&E1	24,487.18	37,568.26	37,568.26	60,110.00	60,110.00	.00	_____
420001	Gas							
A541450	420001 Gas	382.69	500.00	500.00	500.00	500.00	.00	_____
420002	Vehicle Repair/Maintenance							
A541450	420002 VehRepMain	1,096.74	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
429	Professional Services							
A541450	429 ProfServs	12,586.39	11,100.00	11,100.00	7,000.00	7,000.00	.00	_____
445002	Seminars/Conferences							
A541450	445002 Semin/Conf	3,132.16	3,000.00	3,000.00	4,000.00	4,000.00	.00	_____
	TOTAL Contract & Misc Exp	331,521.68	570,817.22	610,817.22	647,134.00	647,134.00	.00	_____
	TOTAL Board of Elections	-1,130,979.07	-531,974.97	-491,974.97	-467,217.00	-467,217.00	.00	_____



Functions/Departments

The Department of Public Works is responsible for the administration, construction, maintenance, repair, cleaning, and lighting of all highways, roads, bridges, culverts, and drainage systems under the county's jurisdiction. The department also oversees the maintenance and repair of equipment and vehicles for the county and city equipment fleets.

Additionally, the department provides administrative oversight for the Office of Engineering and the County Airport, and manages the maintenance of parks, nature preserves, and bike trails, ensuring that all public infrastructure and facilities are well-maintained and operate efficiently for the benefit of the community.

Key Budgetary Highlights

In terms of expenditures, the department shall maintain spending levels within the 2024 operating budget.

The Department shall continue providing supervision and oversight of staff activities regarding the maintenance of county highways, maintenance of the county fleet, the operation of the Schenectady County Airport, the implementation of various capital projects, applying for all grant opportunities and the maintenance of various county recreational areas.

Accomplishments of Previous Year

- Schenectady County Road system was rated 3.60 out of the 5.00 GASB rating.
- 70 miles of County roadway received preventive maintenance treatment during 2023.
- The County experienced no claims for defective roads during 2023.
- Maintained the County's vehicle and equipment fleets.

Strategic Initiatives

- Implement the capital road program to maximize funding allocated by the County.
- Continue efficiency analysis and benchmark measurements of the public works functions.
- Maximize Federal/State highway grant funding.
- Commence and continue approved Federal Aid Projects on the Transportation Improvement Program.

NEXT YEAR BUDGET COMPARISON REPORT

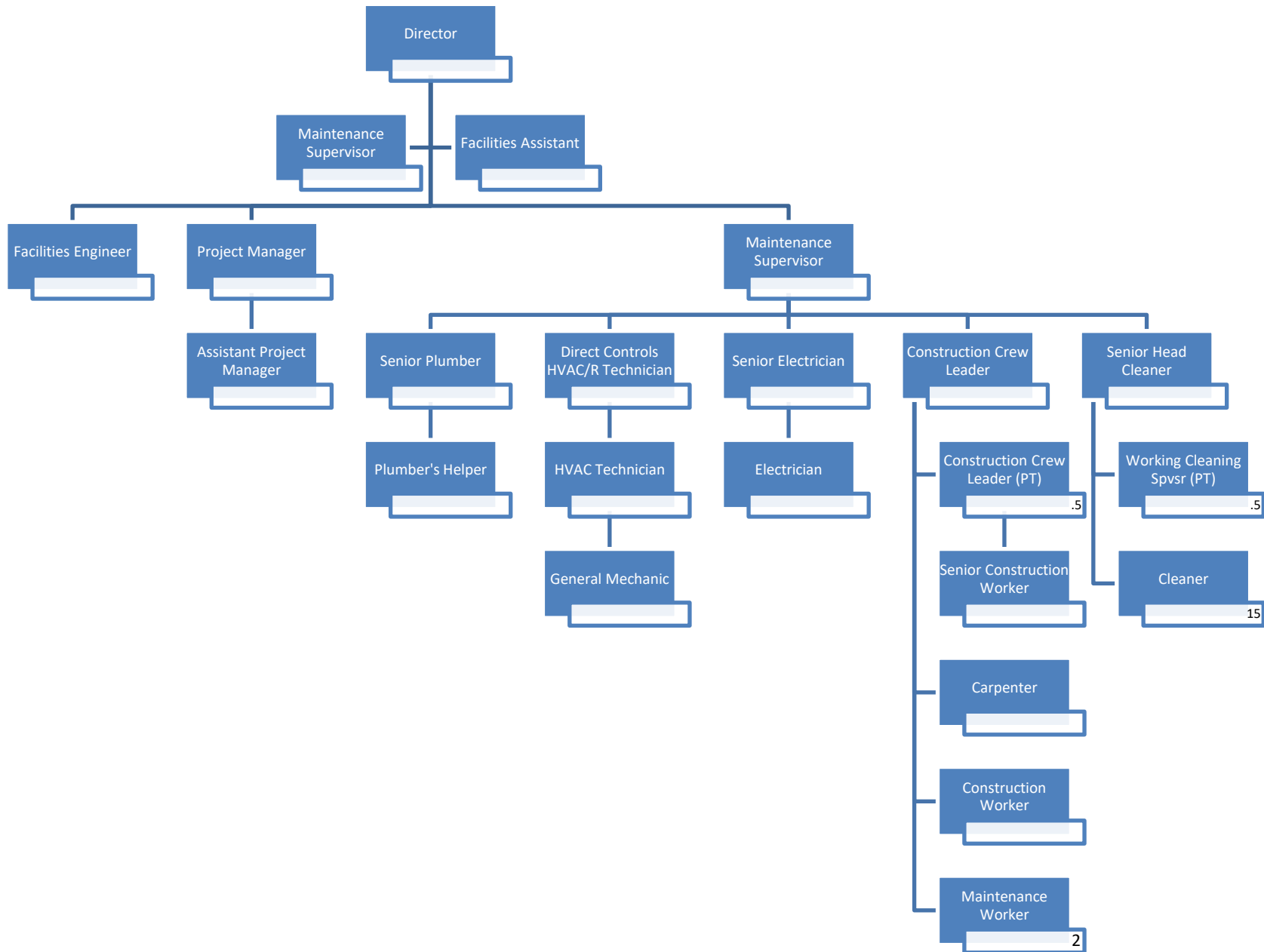
PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
Public works Administration							
51 Personnel Services							
_01432 Director Public Works							
A511490 _01432 DIR PUBWRK	.00	145,792.00	145,792.00	149,072.00	149,072.00	.00	_____
_01771 Conf Secr TT Dir of DEPW							
A511490 _01771 SEC TO DPW	.00	60,132.00	60,132.00	61,484.00	61,484.00	.00	_____
100002 Allocation Other Departments							
A511490 100002 AllothDept	.00	-42,458.00	-42,458.00	-48,249.00	-48,249.00	.00	_____
111 Personnel Services							
A511490 111 PersServ	174,726.76	.00	.00	.00	.00	.00	_____
130000 Longevity							
A511490 130000 Longevity	.00	24,010.00	24,010.00	30,687.00	30,687.00	.00	_____
TOTAL Personnel Services	174,726.76	187,476.00	187,476.00	192,994.00	192,994.00	.00	_____
52 Equip & Oth Capital Outlay							
204 Office & Service Equipment							
A521490 204 OffSvcEqp	5,262.81	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
TOTAL Equip & Oth Capital Ou	5,262.81	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
54 Contract & Misc Exp							
403005 Telephone							
A541490 403005 Telephone	6,678.17	7,800.00	7,800.00	7,012.00	7,012.00	.00	_____
403006 Cell Phone Service							
A541490 403006 CellSvc	1,702.89	3,000.00	3,000.00	1,500.00	1,500.00	.00	_____
403007 Internet Service/Air Cards							
A541490 403007 Internet	1,589.29	1,600.00	1,600.00	2,224.00	2,224.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Public works Administration			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
406002	Maintenance Agreements								
A541490	406002	MaintAgr	.00	2,600.00	2,600.00	.00	.00	.00	_____
408	Advertising								
A541490	408	Adv	3,278.44	250.00	250.00	.00	.00	.00	_____
409	Postage								
A541490	409	Postage	421.83	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
413001	Dues								
A541490	413001	Dues/Sub	.00	300.00	300.00	300.00	300.00	.00	_____
429	Professional Services								
A541490	429	ProfServs	.00	500.00	600.00	500.00	500.00	.00	_____
43000	Office Supplies								
A541490	43000	OffcscSuppl	736.73	750.00	750.00	775.00	775.00	.00	_____
445002	Seminars/Conferences								
A541490	445002	Semin/Conf	215.00	500.00	500.00	500.00	500.00	.00	_____
445004	Recruitment Ad & Mat								
A541490	445004	RecruitCst	.00	29,750.00	29,750.00	26,575.00	26,575.00	.00	_____
	TOTAL Contract & Misc Exp		14,622.35	48,050.00	48,150.00	40,386.00	40,386.00	.00	_____
	TOTAL Public Works Administr		194,611.92	236,526.00	236,626.00	234,380.00	234,380.00	.00	_____



Functions/Departments

The Office of Facilities provides professional engineering & project management for the design, construction, renovation, repair, and general upkeep to the County's buildings and facilities comprised of 32 owned and leased properties.

Key Budgetary Highlights

Capital expenditures for 2025 were projected by the Facilities Department by performing a comprehensive condition review of each property. For 2025, we focused on improvements to common areas and restroom upgrades throughout County facilities to better serve our visitors and County staff. We will continue to upgrade our mechanical equipment such as new elevators for the Courthouse and a new cooling tower for the KBJ Library. The Facilities Department, in coordination with the County Manager's Office, is actively planning capital projects in the long-term to ensure the future of County-owned buildings.

Notable Accomplishments of Previous Year

- As we closed out the month of June, the Facilities Department completed a total of 524 work orders across all County facilities so far in 2024.
- Completed the construction of a new Student Services Center at Schenectady County Community College.
- Completed replacement of nine (9) county building roofs.
- Completed the replacement of four (4) air handlers at the Karen B. Johnson Library under the CDBG Grant.
- Completed the replacement of the Highway Garage Ceiling installation to provide more thermal protection for staff and plow trucks.
- Completed restoration and renovation of the Elston Façade at Schenectady County Community College.
- Completed renovation and expansion of the DMV Building for their Commercial Division.
- Completed renovation of the Schenectady County Jail Booking flooring using an Epoxy Coating System and replacement of three (3) exterior security doors.
- Completed the replacement and upgrades of the Schenectady County Jail Intercom and Access Control System as well as change out the original analogue cameras to the latest technology.

Strategic Initiatives

- The Facilities Department is focusing on preventative maintenance and laying out a short- and long-term capital improvement plan to keep our facilities running smoothly.
- Building upon the findings of the 2023 Building Study, our ongoing agenda includes implementing essential structural and mechanical enhancements within the existing framework of our Buildings and Grounds.
- In 2024, we plan to continue renovating common areas and bathrooms in the Schenectady County Courthouse as well as continue the replacement of old and outdated elevators at the Courthouse, Karen B. Johnson Library, and the Schenectady County Jail.

New Opportunities for Collaboration

- The nature of the Facilities Department leads to collaboration between many departments in the County as well as the community itself. The Office of Facilities is making strides to provide good communication and customer service as we plan for an aggressive year of projects and maintenance.

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Office of Facilities			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
02	Misc Revenue								
2315	Shared Services-SCCC								
A21620	2315 SCCCShared		-115,824.16	-144,896.00	-144,896.00	-144,896.00	-144,896.00	.00	_____
281200	IR: Airport								
A21620	281200 IR: Airprt		-14,536.00	-8,790.00	-8,790.00	-16,360.00	-16,360.00	.00	_____
281202	IR: UCC								
A21620	281202 IR: UCC		-28,004.02	-25,659.00	-25,659.00	-30,850.00	-30,850.00	.00	_____
281203	IR: Library								
A21620	281203 IR: Librar		-91,275.33	-348,236.00	-348,236.00	-356,071.00	-356,071.00	.00	_____
281342	IR: Glendale								
A21620	281342 IR:Glendal		-8,937.58	.00	.00	.00	.00	.00	_____
	TOTAL Misc Revenue		-258,577.09	-527,581.00	-527,581.00	-548,177.00	-548,177.00	.00	_____
03	State Aid Rev								
3021	Court Facilities Reimbursement								
A31620	3021 Ct Fac Rbt		-965,798.00	-712,521.00	-712,521.00	-712,521.00	-712,521.00	.00	_____
391005	NYSERDA Light Replacement								
A31620	391005 NYSERDALgt		-187,500.00	.00	-187,500.00	.00	.00	.00	_____
	TOTAL State Aid Rev		-1,153,298.00	-712,521.00	-900,021.00	-712,521.00	-712,521.00	.00	_____
51	Personnel Services								
_01015	Construction worker								
A511620	_01015 CONS WKR		.00	51,709.00	51,709.00	51,028.00	51,028.00	.00	_____
_01025	Director Facilities								
A511620	_01025 DIR OF FAC		.00	118,497.00	118,497.00	121,163.00	121,163.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Office of Facilities	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
<u>_01104</u> Facilities Aide							
A511620 <u>_01104</u> FACIL AIDE	.00	.00	27,725.00	45,451.00	45,451.00	.00	_____
<u>_01136</u> Carpenter							
A511620 <u>_01136</u> CARPENTER	.00	61,781.00	61,781.00	63,171.00	63,171.00	.00	_____
<u>_01152</u> Sr Head Cleaner							
A511620 <u>_01152</u> SR HD CLEA	.00	61,781.00	61,781.00	63,171.00	63,171.00	.00	_____
<u>_01163</u> Utility worker							
A511620 <u>_01163</u> UTIL WKR	.00	99,364.00	99,364.00	101,600.00	101,600.00	.00	_____
<u>_01217</u> Cleaner							
A511620 <u>_01217</u> CLEANER	.00	905,921.00	905,921.00	944,433.00	944,433.00	.00	_____
<u>_01224</u> Assistant Facilities Engineer							
A511620 <u>_01224</u> AS FAC ENG	.00	86,750.00	.00	.00	.00	.00	_____
<u>_01255</u> General Mechanic							
A511620 <u>_01255</u> GEN MECH	.00	61,781.00	61,781.00	63,171.00	63,171.00	.00	_____
<u>_01258</u> Maintenance worker							
A511620 <u>_01258</u> MAIN WKR	.00	85,602.00	85,602.00	84,568.00	84,568.00	.00	_____
<u>_01302</u> Sr Plumber							
A511620 <u>_01302</u> SR PLUMBER	.00	80,256.00	80,256.00	82,062.00	82,062.00	.00	_____
<u>_01303</u> HVAC Technician							
A511620 <u>_01303</u> HVAC TECH	.00	80,256.00	80,256.00	82,062.00	82,062.00	.00	_____
<u>_01304</u> Sr Electrician							
A511620 <u>_01304</u> SR ELECTRI	.00	77,745.00	77,745.00	82,062.00	82,062.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Office of Facilities		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
<u>_01361</u>	Facilities Engineer							
A511620	_01361 FACI ENGIN	.00	92,755.00	92,755.00	94,842.00	94,842.00	.00	_____
<u>_01373</u>	Maintenance Supervisor							
A511620	_01373 MAIN SPVR	.00	83,249.00	83,249.00	85,122.00	85,122.00	.00	_____
<u>_01412</u>	Conf Assist TT Dir Faciliti							
A511620	_01412 CATT FACIL	.00	64,822.00	64,822.00	.00	.00	.00	_____
<u>_01501</u>	Facilities Assistant							
A511620	_01501 FAC ASST	.00	44,451.00	16,726.00	.00	.00	.00	_____
<u>_01519</u>	Electrician							
A511620	_01519 ELEC	.00	68,492.00	68,492.00	70,033.00	70,033.00	.00	_____
<u>_01520</u>	Construction Crew Leader							
A511620	_01520 CON CR LDR	.00	80,256.00	80,256.00	82,062.00	82,062.00	.00	_____
<u>_01521</u>	Sr General Mechanic							
A511620	_01521 SR GEN MEC	.00	68,492.00	1,522.00	.00	.00	.00	_____
<u>_01595</u>	Head Cleaner							
A511620	_01595 HEAD CLNR	.00	49,905.00	49,905.00	56,560.00	56,560.00	.00	_____
<u>_01647</u>	Senior Construction Worker							
A511620	_01647 SR CONSTR	.00	.00	55,665.00	61,361.00	61,361.00	.00	_____
<u>_01743</u>	Project Manager							
A511620	_01743 PROJMNGR	.00	81,800.00	81,800.00	83,641.00	83,641.00	.00	_____
<u>_01777</u>	HVAC Direct Digital Cont Tech							
A511620	_01777 HVACDIGCON	.00	92,070.00	92,070.00	81,870.00	81,870.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Office of Facilities			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
<u>01778</u>	Plumbers Helper								
A511620	_01778	PLUMHELPER	.00	52,387.00	22,439.00	51,650.00	51,650.00	.00	_____
<u>01789</u>	Assistant Project Manager								
A511620	_01789	ASPROJMNGR	.00	.00	75,000.00	71,575.00	71,575.00	.00	_____
<u>01825</u>	Asst Maintenance Supervisor								
A511620	_01825	ASSTMNTSUP	.00	.00	.00	78,500.00	78,500.00	.00	_____
<u>111</u>	Personnel Services								
A511620	111	PersServ	2,087,872.47	.00	.00	.00	.00	.00	_____
<u>112</u>	Hourly Rated wages								
A511620	112	HourlyWage	43,716.00	70,000.00	70,000.00	70,000.00	70,000.00	.00	_____
<u>119</u>	Overtime								
A511620	119	Overtime	44,941.39	50,000.00	50,000.00	50,000.00	50,000.00	.00	_____
<u>130000</u>	Longevity								
A511620	130000	Longevity	.00	46,364.00	46,364.00	41,696.00	41,696.00	.00	_____
<u>131100</u>	Shift & Spvsr Differentials								
A511620	131100	Sft&spvDif	.00	.00	.00	.00	.00	.00	_____
<u>131300</u>	On Call								
A511620	131300	OnCall	9,255.65	.00	.00	.00	.00	.00	_____
<u>132400</u>	Vacation								
A511620	132400	Vacation	31,628.60	.00	.00	.00	.00	.00	_____
<u>132500</u>	Sick								
A511620	132500	sick	43,351.35	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Office of Facilities		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
132600	Comp							
A511620	132600 Comp	3,103.81	.00	.00	.00	.00	.00	_____
	TOTAL Personnel Services	2,263,869.27	2,716,486.00	2,663,483.00	2,762,854.00	2,762,854.00	.00	_____
52	Equip & Oth Capital Outlay							
204	Office & Service Equipment							
A521620	204 OffSvcEqp	363,983.97	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
	TOTAL Equip & Oth Capital Ou	363,983.97	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
54	Contract & Misc Exp							
402001	Lease-Buildings							
A541620	402001 Lease-Bldg	.00	151,440.00	151,440.00	151,440.00	151,440.00	.00	_____
402004	Lease-Parking Lots							
A541620	402004 Lease-Park	-.30	54,240.00	54,240.00	55,332.00	55,332.00	.00	_____
402500	Lease-Software							
A541620	402500 Lease-Sftw	9,542.99	25,250.00	25,250.00	25,250.00	25,250.00	.00	_____
403001	Natural Gas							
A541620	403001 Nat Gas	43,908.28	53,198.00	48,598.00	54,000.00	54,000.00	.00	_____
403002	Electricity							
A541620	403002 Electric	157,141.53	125,660.00	104,475.00	129,600.00	129,600.00	.00	_____
403003	Sewer & Water Charges							
A541620	403003 SewerChrg	23,239.39	25,160.00	25,660.00	25,160.00	25,160.00	.00	_____
403005	Telephone							
A541620	403005 Telephone	3,329.62	5,950.00	5,950.00	6,060.00	6,060.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Office of Facilities		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
403006	Cell Phone Service							
A541620	403006 CellSvc	374.58	200.00	1,200.00	1,680.00	1,680.00	.00	_____
403007	Internet Service/Air Cards							
A541620	403007 Internet	623.61	500.00	4,500.00	7,860.00	7,860.00	.00	_____
403009	GPS							
A541620	403009 GPS	1,992.29	3,000.00	4,000.00	3,624.00	3,624.00	.00	_____
406001	Repairs to Equipment							
A541620	406001 RepEquip	10,229.68	30,000.00	30,000.00	30,000.00	30,000.00	.00	_____
406002	Maintenance Agreements							
A541620	406002 MaintAgr	80,878.24	232,364.86	131,758.52	91,605.00	91,605.00	.00	_____
409	Postage							
A541620	409 Postage	63.31	50.00	50.00	70.00	70.00	.00	_____
412001	Cleaning Services							
A541620	412001 CleanServ	49,586.10	89,000.00	93,276.39	54,000.00	54,000.00	.00	_____
412002	Waste Removal							
A541620	412002 WasteRem	15,176.49	16,800.00	16,800.00	16,800.00	16,800.00	.00	_____
412003	Snow Removal							
A541620	412003 SnowRem	75,370.96	100,500.00	101,653.34	3,000.00	3,000.00	.00	_____
413002	Subscriptions							
A541620	413002 Subscript	.00	2,000.00	2,000.00	.00	.00	.00	_____
417020	IE: DEPW							
A541620	417020 IEDEPW	.00	.00	10,000.00	20,300.00	20,300.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

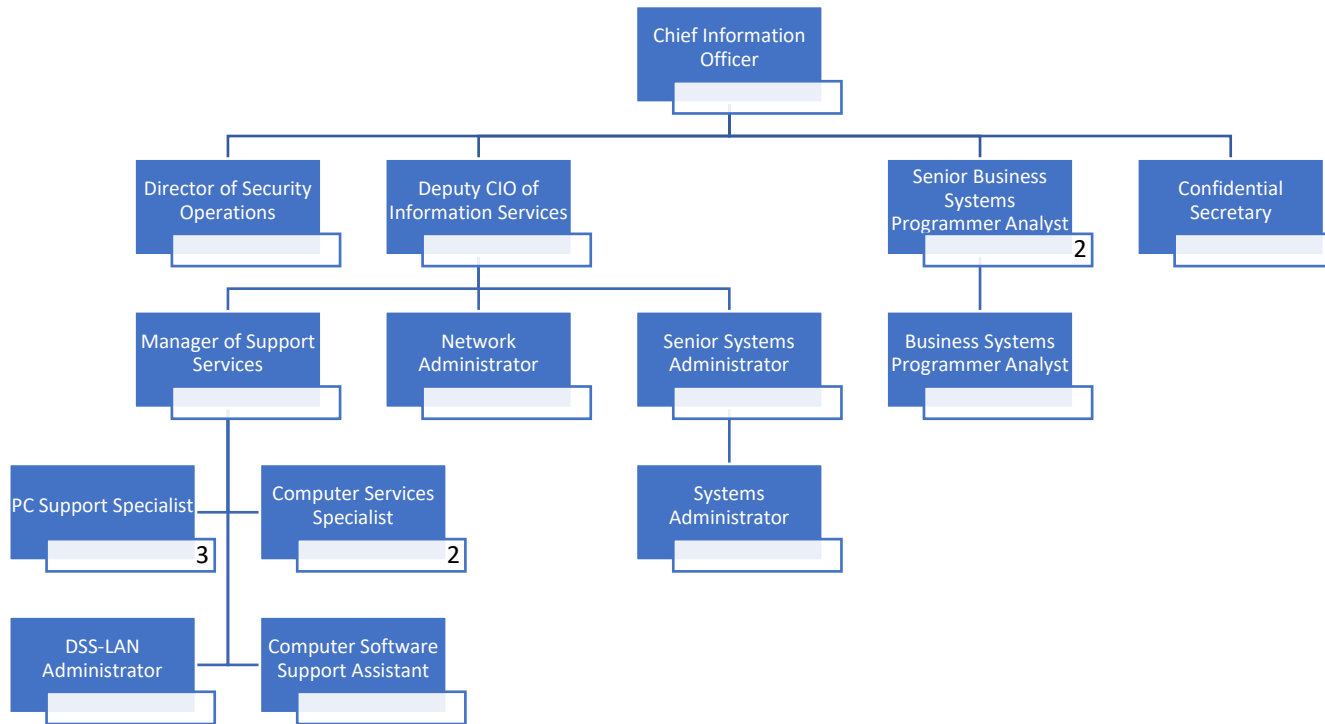
PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Office of Facilities			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
420001	Gas								
A541620	420001	Gas	20,637.96	20,000.00	20,000.00	25,000.00	25,000.00	.00	_____
420002	Vehicle Repair/Maintenance								
A541620	420002	VehRepMain	25,562.65	25,000.00	26,697.75	25,000.00	25,000.00	.00	_____
429	Professional Services								
A541620	429	ProfServs	109,931.34	160,000.00	170,683.75	175,000.00	175,000.00	.00	_____
43000	Office Supplies								
A541620	43000	offcSSuppl	1,256.50	2,000.00	3,050.00	2,000.00	2,000.00	.00	_____
441001	Uniform Allowance								
A541620	441001	UnifAllwnc	12,475.55	10,000.00	12,525.00	14,430.00	14,430.00	.00	_____
442	Household/Cleaning /Laundry								
A541620	442	Clean/Laun	61,862.81	55,000.00	70,000.00	75,000.00	75,000.00	.00	_____
445001	Tuition Reimbursement								
A541620	445001	TuitReimb	5,646.00	6,300.00	6,300.00	4,000.00	4,000.00	.00	_____
445002	Seminars/Conferences								
A541620	445002	Semin/Conf	200.00	3,200.00	950.00	500.00	500.00	.00	_____
445004	Recruitment Ad & Mat								
A541620	445004	RecruitCst	.00	.00	500.00	500.00	500.00	.00	_____
460001	Building Repairs								
A541620	460001	BldgRpairs	242,280.52	161,000.00	140,169.00	200,000.00	200,000.00	.00	_____
460002	Materials								
A541620	460002	Materials	204,147.63	125,000.00	234,049.09	200,000.00	200,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Office of Facilities		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
460004	Repairs&Mats-CourtFacilities							
A541620	460004 RprsMatCrt	162,175.61	34,000.00	91,691.59	426,000.00	426,000.00	.00	_____
460006	Repairs Shared							
A541620	460006 RpairsShar	15,658.52	10,000.00	13,130.67	15,000.00	15,000.00	.00	_____
460007	Materials Shared							
A541620	460007 MatShared	1,821.33	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
	TOTAL Contract & Misc Exp	1,335,113.19	1,531,812.86	1,605,598.10	1,843,211.00	1,843,211.00	.00	_____
	TOTAL Office of Facilities	2,551,091.34	3,011,196.86	2,844,479.10	3,348,367.00	3,348,367.00	.00	_____



Functions/Departments

Information Services is responsible for the implementation of new processes and technologies that create an environment to enable the County to improve services and facilitate innovation, as well as the implementation of secure enterprise technologies that facilitate communication and data access. As custodians of the County’s electronic data, we are responsible to protect it from threats and to recover from any potential threats in a timely manner to guarantee County services remain functional.

Key Budgetary Highlights

In terms of revenue, the amounts billed for IT services to certain County departments has remained the same for 2025. Information Services continues to apply yearly to New York’s Division of Homeland Security and Emergency Services and receives grant funding for cyber security initiatives. In terms of expenditures, the County plans to use the annual funding to continue to fund the immutable backup solution.

In 2025, the Information Services department will continue to identify systems that are out of date and bring them up to current standards to improve delivery of services and security of information. The County is in the process of implementing its plan for another active data center to support public safety that will create dual data centers; in the event of a disaster, one will take over for the other. The County has updated its tier 1 storage and is in process of replacing the current VPN access to the network.

The Information Services department is requesting a Security Analyst and Network Analyst position for 2025. Information Services must absorb the support and maintenance of all current Department of Social Services personnel, hardware and software support and support to the nine library locations. Realigning existing staff in support of these changes is critical in maintaining the level of support that has come to be expected from the Information Services department.

Accomplishments of Previous Year

2023 - 2024 the Information Services department devised a plan to move the County's data center from 620 State Street to our Glendale site at 59 Hetcheltown Rd. This plan was successfully implemented with minimal network downtime, maintaining data availability. Information Services department is consistently looking at the resources required to maintain continuity of business by being proactive and anticipating potential challenges in current and future projects. The new location for the second data center is in progress and actively moving forward. The installation of long-awaited hardware to support the new network topography is being installed throughout the County office buildings.

Strategic Initiatives

- Expanding shared service to our cities, towns and villages in order to improve their cyber security posture.
- Continuing to expand the wireless infrastructure throughout the County.
- Implement mobile device management to ensure the security of County owned mobile devices.
- Revisit and improve on the County Information Services Disaster Recovery and Cyber Security plans.
- Evaluate all existing services and devices used in Cyber Security to ensure they are being utilized to their best potential.
- Determine the need for additional applications and services as the needs of other County agencies have changed.

New Opportunities for Collaboration

Information Services department has unique insight into the process and request for applications and services between County agencies. We strive to be included in any new initiatives. Information Services should be included for assessment/pre-planning, cascading strategy, communications, and security evaluation.

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Information Systems			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
02	Misc Revenue								
281210	IR: DSS								
A21621	281210	IR: DSS	-339,900.00	-339,900.00	-339,900.00	-339,900.00	-339,900.00	.00	_____
281211	IR: Public Health								
A21621	281211	IR: PH	.00	-105,500.00	-105,500.00	-105,550.00	-105,550.00	.00	_____
281212	IR: Various								
A21621	281212	IR: Variou	-285,550.00	-200,500.00	-200,500.00	-180,000.00	-180,000.00	.00	_____
	TOTAL Misc Revenue		-625,450.00	-645,900.00	-645,900.00	-625,450.00	-625,450.00	.00	_____
04	Federal Aid Rev								
430601	DHS Cyber Security Program								
A41621	430601	DHScybSec	-48,900.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.00	_____
	TOTAL Federal Aid Rev		-48,900.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.00	_____
51	Personnel Services								
_01311	Systems Administrator								
A511621	_01311	SYS ADM	.00	75,000.00	80,000.00	81,800.00	81,800.00	.00	_____
_01319	Chief Information Officer								
A511621	_01319	CH INFO OF	.00	128,017.00	124,517.00	130,898.00	130,898.00	.00	_____
_01379	Local Area Network Admin								
A511621	_01379	LAN ADMIN	.00	62,723.00	62,723.00	64,134.00	64,134.00	.00	_____
_01385	Manager of Support Services								
A511621	_01385	MGR SUP SE	.00	90,000.00	90,000.00	92,025.00	92,025.00	.00	_____
_01386	Business Systems Prog Analyst								
A511621	_01386	BS PROG/AN	.00	146,829.00	99,621.00	75,902.00	75,902.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Information Systems		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
_01449 Computer Services Specialist								
A511621 _01449 COM SER SP		.00	123,562.00	123,562.00	126,342.00	126,342.00	.00	_____
_01477 Pc Support Specialist								
A511621 _01477 PC SUP SPE		.00	116,047.00	103,249.00	57,407.00	57,407.00	.00	_____
_01698 Information Security Analyst								
A511621 _01698 INFSECSPEC		.00	69,488.00	18,709.00	70,000.00	70,000.00	.00	_____
_01724 Sr System Administrator								
A511621 _01724 SRSYSADMIN		.00	94,096.00	94,096.00	96,213.00	96,213.00	.00	_____
_01725 Computer Software Support Assi								
A511621 _01725 COMSOFSUPP		.00	43,310.00	86,620.00	91,708.00	91,708.00	.00	_____
_01752 Chief Info Security Officer								
A511621 _01752 CHINFOSEC		.00	115,000.00	42,020.00	.00	.00	.00	_____
_01759 Network Administrator								
A511621 _01759 NETW ADMIN		.00	79,755.00	79,755.00	79,136.00	79,136.00	.00	_____
_01779 Deputy Chief Information Offic								
A511621 _01779 DEPUTYCIO		.00	99,324.00	99,324.00	101,559.00	101,559.00	.00	_____
_01780 Computer Technician								
A511621 _01780 COMPTECH		.00	52,387.00	52,387.00	55,487.00	55,487.00	.00	_____
_01781 Confidential Secretary TT CIO								
A511621 _01781 CONFSECIT		.00	55,790.00	55,790.00	57,046.00	57,046.00	.00	_____
_01811 Director of Security Operation								
A511621 _01811 DIRSECOPER		.00	.00	63,577.00	88,958.00	88,958.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Information Systems		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
<u>01813</u>	Sr Business Sys Prog Analyst							
A511621	<u>01813</u> SR BUS SYS	.00	.00	101,540.00	163,600.00	163,600.00	.00	_____
<u>111</u>	Personnel Services							
A511621	111 PersServ	1,120,938.81	.00	.00	.00	.00	.00	_____
<u>112</u>	Hourly Rated Wages							
A511621	112 HourlyWage	5,227.50	5,000.00	10,800.00	10,000.00	10,000.00	.00	_____
<u>119</u>	Overtime							
A511621	119 overtime	1,158.88	5,000.00	5,000.00	15,000.00	15,000.00	.00	_____
<u>130000</u>	Longevity							
A511621	130000 Longevity	.00	34,915.00	32,615.00	33,005.00	33,005.00	.00	_____
<u>131100</u>	Shift & Spvrs Differentials							
A511621	131100 Sft&SpvDif	.00	.00	5,000.00	5,000.00	5,000.00	.00	_____
<u>131300</u>	On call							
A511621	131300 OnCall	144.59	.00	.00	.00	.00	.00	_____
<u>132400</u>	Vacation							
A511621	132400 Vacation	.00	.00	12,024.00	.00	.00	.00	_____
<u>132500</u>	Sick							
A511621	132500 Sick	.00	.00	.00	.00	.00	.00	_____
<u>132600</u>	Comp							
A511621	132600 Comp	.00	.00	.00	.00	.00	.00	_____
	TOTAL Personnel Services	1,127,469.78	1,396,243.00	1,442,929.00	1,495,220.00	1,495,220.00	.00	_____
<u>52</u>	Equip & Oth Capital Outlay							
<u>204</u>	office & Service Equipment							
A521621	204 OffsvceEqp	406,090.72	.00	14,646.36	20,500.00	20,500.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Information Systems			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
204006	Equip-Annual	Computers							
A521621	204006	Eqp-AnnRep	.00	85,000.00	85,000.00	95,000.00	95,000.00	.00	_____
204007	Equip-Addt'l	Resources							
A521621	204007	Eqp-AddRes	.00	21,000.00	21,000.00	6,000.00	6,000.00	.00	_____
204008	Equip-Annual	Servers							
A521621	204008	Eqp-AnnSrv	.00	.00	.00	75,000.00	75,000.00	.00	_____
204009	Equip-Replace	Cameras							
A521621	204009	Eqp-RepCam	.00	.00	.00	25,000.00	25,000.00	.00	_____
204010	Equip-Serv	Batteries							
A521621	204010	Eqp-SerBat	.00	.00	.00	30,000.00	30,000.00	.00	_____
	TOTAL	Equip & Oth Capital Ou	406,090.72	106,000.00	120,646.36	251,500.00	251,500.00	.00	_____
54	Contract & Misc Exp								
402500	Lease-Software								
A541621	402500	Lease-Sftw	3,487.73	496,645.00	492,224.16	1,127,298.00	1,127,298.00	.00	_____
403005	Telephone								
A541621	403005	Telephone	58.35	5,638.00	8,638.00	9,120.00	9,120.00	.00	_____
403006	Cell Phone Service								
A541621	403006	CellSvc	285.96	500.00	500.00	1,200.00	1,200.00	.00	_____
403007	Internet Service/Air Cards								
A541621	403007	Internet	9,926.21	12,000.00	27,500.00	37,200.00	37,200.00	.00	_____
403009	GPS								
A541621	403009	GPS	.00	.00	.00	500.00	500.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Information Systems		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
406001	Repairs to Equipment							
A541621	406001 RepEquip	1,679.00	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
406002	Maintenance Agreements							
A541621	406002 MaintAgr	497,597.69	153,175.00	153,175.00	134,650.00	134,650.00	.00	_____
409	Postage							
A541621	409 Postage	63.14	25.00	25.00	35.00	35.00	.00	_____
412002	Waste Removal							
A541621	412002 WasteRem	.00	240.00	240.00	240.00	240.00	.00	_____
413001	Dues							
A541621	413001 Dues/Sub	50.00	50.00	50.00	50.00	50.00	.00	_____
414	Mileage Reimbursement							
A541621	414 MileReimb	308.13	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
415260	DHS Cyber Security Grant Prog							
A541621	415260 DHSCybSec	48,900.00	50,000.00	54,420.84	50,000.00	50,000.00	.00	_____
420001	Gas							
A541621	420001 Gas	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
420002	Vehicle Repair/Maintenance							
A541621	420002 VehRepMain	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
429	Professional Services							
A541621	429 ProfServs	75,036.93	55,700.00	50,600.00	56,000.00	56,000.00	.00	_____
43000	Office Supplies							
A541621	43000 Offcscsupl	214.82	6,000.00	6,000.00	5,000.00	5,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Information Systems			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
445001	Tuition Reimbursement								
A541621	445001	TuitReimb	1,372.00	4,000.00	7,000.00	20,000.00	20,000.00	.00	_____
445002	Seminars/Conferences								
A541621	445002	Semin/Conf	18,379.39	10,560.00	7,560.00	15,600.00	15,600.00	.00	_____
	TOTAL Contract & Misc Exp		657,359.35	808,533.00	821,933.00	1,470,893.00	1,470,893.00	.00	_____
	TOTAL Information Systems		1,516,569.85	1,614,876.00	1,689,608.36	2,542,163.00	2,542,163.00	.00	_____

Functions/Departments

A1910 Insurance

This appropriation covers the cost of various insurance coverages for the County not allocated to other departments.

A1920 Municipal Association Dues

This appropriation covers the cost of dues in various associations not specifically related to any one department.

A1950 Taxes on County Property

This appropriation covers the cost of special district taxes on County-owned properties as well as prorated taxes on properties acquired by the County either through purchase or upon auction of County tax foreclosure properties.

A1985 Distribution of Sales Tax

This appropriation records the amount of sales tax collected by the County which is subsequently distributed to municipalities and the Metroplex Development Authority.

A1990 Contingency Fund

This account is used by the County Legislature to appropriate funds necessary to meet unanticipated expenses that may arise during the calendar year.



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Insurance		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
54	Contract & Misc Exp							
405	Insurance							
A541910	405 Insurance	1,306,648.65	1,325,828.00	1,757,828.00	1,501,587.00	1,501,587.00	.00	_____
	TOTAL Contract & Misc Exp	1,306,648.65	1,325,828.00	1,757,828.00	1,501,587.00	1,501,587.00	.00	_____
	TOTAL Insurance	1,306,648.65	1,325,828.00	1,757,828.00	1,501,587.00	1,501,587.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Municipal Association Dues	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
54 Contract & Misc Exp							
413003 Municipal Association Dues							
A541920 413003 AssocDues	57,295.00	57,837.00	57,837.00	59,572.00	59,572.00	.00	_____
TOTAL Contract & Misc Exp	57,295.00	57,837.00	57,837.00	59,572.00	59,572.00	.00	_____
TOTAL Municipal Association	57,295.00	57,837.00	57,837.00	59,572.00	59,572.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Taxes on County Property	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
54 Contract & Misc Exp							
400050 Taxes on County Property							
A541950 400050 Taxes	46,880.05	90,000.00	90,000.00	75,000.00	75,000.00	.00	_____
TOTAL Contract & Misc Exp	46,880.05	90,000.00	90,000.00	75,000.00	75,000.00	.00	_____
TOTAL Taxes on County Proper	46,880.05	90,000.00	90,000.00	75,000.00	75,000.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Distribution of Sales Tax		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
54	Contract & Misc Exp							
400018	Distribution of Sales Tax							
A541985	400018 DistSaleTx	43,440,473.01	38,219,636.00	38,219,636.00	40,572,064.00	40,572,064.00	.00	_____
	TOTAL Contract & Misc Exp	43,440,473.01	38,219,636.00	38,219,636.00	40,572,064.00	40,572,064.00	.00	_____
	TOTAL Distribution of Sales	43,440,473.01	38,219,636.00	38,219,636.00	40,572,064.00	40,572,064.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Contingency Fund		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
54	Contract & Misc Exp							
400090	Contingency							
A541990	400090 Contingncy	8,739.00	250,000.00	250,000.00	250,000.00	250,000.00	.00	_____
	TOTAL Contract & Misc Exp	8,739.00	250,000.00	250,000.00	250,000.00	250,000.00	.00	_____
	TOTAL Contingency Fund	8,739.00	250,000.00	250,000.00	250,000.00	250,000.00	.00	_____

SUB-PROGRAM EXPENDITURE SUMMARY

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
General Fund	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
2 Education							
Community College	5,922,977.47	7,868,315.00	8,868,315.00	9,508,950.00	9,508,950.00	.00	_____
Education Activities	13,457,003.25	10,993,829.00	12,708,145.28	13,413,400.00	13,413,400.00	.00	_____
Education	19,379,980.72	18,862,144.00	21,576,460.28	22,922,350.00	22,922,350.00	.00	_____

Schenectady County, NY



SUB-PROGRAM EXPENDITURES

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
General Fund	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
2 Education							
24 Community College							
Tuition Charge-Oth Com	3,464,022.47	4,125,000.00	4,125,000.00	3,750,000.00	3,750,000.00	.00	_____
Contribution to SCCC	2,458,955.00	3,743,315.00	4,743,315.00	5,758,950.00	5,758,950.00	.00	_____
Community College	5,922,977.47	7,868,315.00	8,868,315.00	9,508,950.00	9,508,950.00	.00	_____
29 Education Activities							
Edu of Children w/ Dis	13,457,003.25	10,990,329.00	12,704,645.28	13,409,900.00	13,409,900.00	.00	_____
Handicapped Parking Ed	.00	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____
Education Activities	13,457,003.25	10,993,829.00	12,708,145.28	13,413,400.00	13,413,400.00	.00	_____
Education	19,379,980.72	18,862,144.00	21,576,460.28	22,922,350.00	22,922,350.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Tuition Charge-Oth Com College	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
54 Contract & Misc Exp							
415006 Tuition-Other Comm Coll Chrgs							
A542490 415006 TuitionOth	3,464,022.47	4,125,000.00	4,125,000.00	3,750,000.00	3,750,000.00	.00	_____
TOTAL Contract & Misc Exp	3,464,022.47	4,125,000.00	4,125,000.00	3,750,000.00	3,750,000.00	.00	_____
TOTAL Tuition Charge-Oth Com	3,464,022.47	4,125,000.00	4,125,000.00	3,750,000.00	3,750,000.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Contribution to SCCC	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
54 Contract & Misc Exp							
400411 Schenectady Promise							
A542495 400411 SchdyProm	.00	.00	1,000,000.00	2,000,000.00	2,000,000.00	.00	_____
415007 Contribution to SCCC							
A542495 415007 ContrbSCCC	2,458,955.00	2,508,134.00	2,508,134.00	2,583,378.00	2,583,378.00	.00	_____
415008 Host Co Contrib to Debt Serv							
A542495 415008 CoConDebts	.00	1,235,181.00	1,235,181.00	1,175,572.00	1,175,572.00	.00	_____
TOTAL Contract & Misc Exp	2,458,955.00	3,743,315.00	4,743,315.00	5,758,950.00	5,758,950.00	.00	_____
TOTAL Contribution to SCCC	2,458,955.00	3,743,315.00	4,743,315.00	5,758,950.00	5,758,950.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
Edu of Children w/ Disability							
01	Local Revenue						
1606	Children w/ Spec Needs-MA						
A12960 1606	CWSN-MA	-774,865.98	-563,044.00	-563,044.00	-545,385.00	-545,385.00	.00 _____
	TOTAL Local Revenue	-774,865.98	-563,044.00	-563,044.00	-545,385.00	-545,385.00	.00 _____
03	State Aid Rev						
327700	Children with Special Needs						
A32960 327700	CWSN	-8,187,224.86	-5,445,912.00	-5,445,912.00	-6,885,396.00	-6,885,396.00	.00 _____
327711	County Administrative Costs						
A32960 327711	CoAdmin	-2,850.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00	.00 _____
327712	CPSE Administrative Costs						
A32960 327712	CPSEadmin	-75,895.82	-275,515.00	-275,515.00	-306,079.00	-306,079.00	.00 _____
	TOTAL State Aid Rev	-8,265,970.68	-5,781,427.00	-5,781,427.00	-7,251,475.00	-7,251,475.00	.00 _____
54	Contract & Misc Exp						
4801	Prior Period Reconciliations						
A542960 4801	ReconPrior	197,462.09	.00	.00	.00	.00	.00 _____
48020	CPSE Transportation						
A542960 48020	CPSETrans	2,196,867.27	740,235.00	2,454,551.28	2,139,659.00	2,139,659.00	.00 _____
480220	CPSE Placements-2020						
A542960 480220	CPSEPlc20	77,066.75	.00	.00	.00	.00	.00 _____
480221	CPSE Placements-2021						
A542960 480221	CPSEPlc21	117,692.75	.00	.00	.00	.00	.00 _____
480222	CPSE Placements-2022						
A542960 480222	CPSEPlc22	93,336.88	.00	.00	.00	.00	.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Edu of Children w/ Disability		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
480223	CPSE Placements-2023							
A542960	480223 CPSEPlc23	10,774,577.51	.00	.00	.00	.00	.00	_____
480300	CPSE Placements							
A542960	480300 CPSEPlacem	.00	10,250,094.00	10,250,094.00	11,270,241.00	11,270,241.00	.00	_____
	TOTAL Contract & Misc Exp	13,457,003.25	10,990,329.00	12,704,645.28	13,409,900.00	13,409,900.00	.00	_____
	TOTAL Edu of Children w/ Dis	4,416,166.59	4,645,858.00	6,360,174.28	5,613,040.00	5,613,040.00	.00	_____

Functions/Departments

The program provides funding for activities such as public service announcements, public education and awareness campaigns, distribution of literature, etc. The cost of this program is offset by funds derived from handicapped parking violation fines.

This program aims to:

- Provide accurate information regarding existing laws and regulations pertinent to handicapped parking.
- Increase public awareness of handicapped parking issues.

Strategic Initiatives

- Continuation of public information activities.



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
02 Handicapped Parking Edu Prog							
02 Misc Revenue							
261001 Handicap Parking Ed Prog							
A22989 261001 Prkng Educ	-70.00	-3,500.00	-3,500.00	-3,500.00	-3,500.00	.00	_____
TOTAL Misc Revenue	-70.00	-3,500.00	-3,500.00	-3,500.00	-3,500.00	.00	_____
54 Contract & Misc Exp							
445002 Seminars/Conferences							
A542989 445002 Semin/Conf	.00	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____
TOTAL Contract & Misc Exp	.00	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____
TOTAL Handicapped Parking Ed	-70.00	.00	.00	.00	.00	.00	_____



SUB-PROGRAM EXPENDITURE SUMMARY

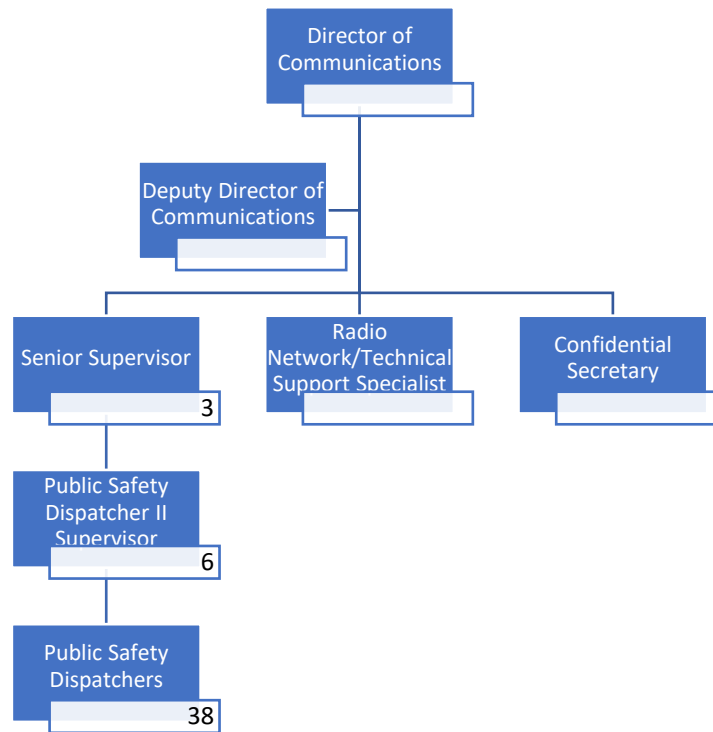
PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
General Fund	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
3 Public Safety Program							
Administration	6,171,435.76	6,582,752.06	6,601,511.95	7,096,421.00	7,096,421.00	.00	_____
Law Enforcement	30,450,291.27	33,004,670.87	34,637,612.27	34,925,166.00	34,925,166.00	.00	_____
Traffic Safety	214,254.42	266,850.00	270,350.00	270,350.00	270,350.00	.00	_____
Other Protection	1,212,468.20	771,815.00	970,522.60	765,352.00	765,352.00	.00	_____
Public Safety Program	38,048,449.65	40,626,087.93	42,479,996.82	43,057,289.00	43,057,289.00	.00	_____

SUB-PROGRAM EXPENDITURES

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
General Fund	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
3 Public Safety Program							
30 Administration							
Unified Communications	5,944,184.72	6,301,085.01	6,351,623.63	6,834,799.00	6,834,799.00	.00	_____
Co Radio Interoperabil Administration	227,251.04 6,171,435.76	281,667.05 6,582,752.06	249,888.32 6,601,511.95	261,622.00 7,096,421.00	261,622.00 7,096,421.00	.00 .00	_____ _____
31 Law Enforcement							
Sheriff	5,724,189.54	5,892,066.00	6,654,431.82	5,853,091.00	5,853,091.00	.00	_____
Probation	3,570,755.83	4,447,049.87	4,465,047.32	4,625,421.00	4,625,421.00	.00	_____
Probation - Adolescent	296,297.83	494,088.00	494,088.00	490,325.00	490,325.00	.00	_____
Jail	16,069,022.94	17,407,050.00	17,981,566.39	18,525,077.00	18,525,077.00	.00	_____
Jail Medical Services	3,401,271.09	3,223,000.00	3,405,000.00	3,450,000.00	3,450,000.00	.00	_____
Targeted Street Crime	1,291,186.04	1,429,417.00	1,525,478.74	1,839,252.00	1,839,252.00	.00	_____
LOJ-Alt to Incarcerati Law Enforcement	97,568.00 30,450,291.27	112,000.00 33,004,670.87	112,000.00 34,637,612.27	142,000.00 34,925,166.00	142,000.00 34,925,166.00	.00 .00	_____ _____
33 Traffic Safety							
Spl Traffic Option Pro Traffic Safety	214,254.42 214,254.42	266,850.00 266,850.00	270,350.00 270,350.00	270,350.00 270,350.00	270,350.00 270,350.00	.00 .00	_____ _____
36 Other Protection							
Emergency Management S	772,468.20	721,815.00	920,522.60	715,352.00	715,352.00	.00	_____
Miscellaneous Public S	440,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.00	_____
Other Protection	1,212,468.20	771,815.00	970,522.60	765,352.00	765,352.00	.00	_____
Public Safety Program	38,048,449.65	40,626,087.93	42,479,996.82	43,057,289.00	43,057,289.00	.00	_____



Functions/Departments

The Unified Communications Center serves as a centralized emergency and public safety dispatch center. Schenectady County operates the Unified Communications Center for the purpose of emergency and non-emergency call answering. After screening and assisting callers, appropriate responders are dispatched. The Schenectady County Unified Communications Center answers and dispatches for the City of Schenectady and the Towns of Niskayuna, Glenville (including the Village of Scotia), Rotterdam, Duaneburg (including the village of Delanson) and Princetown.

Key Budgetary Highlights

In terms of revenue, the 911 fees collected should remain approximately the same. The grant process has shown some improvement, aligning itself closer to the planned years. The yearly Public Safety Answering Point and Statewide Interoperable Communications Grants that we apply for every year have been posted and applied for again.

This year's budget does not have any significant increases or large projects to address. The inflation costs that are being felt across all businesses are being felt

here also, but we are maintaining your investments in equipment and personnel.

Notable Accomplishments of Previous Year

With our new Emergency Communications System, we have worked with all our mutual aid partners to give them interoperability with our Police, Fire, and EMS users. Additionally, we worked with all our schools in the county establishing a direct line of radio communications to a 911 dispatcher in the event there is an extreme emergency on school grounds.

A new Peer to Peer Support team has been established internally with training done by the NY Law Enforcement Assistance Program. This team has already been used internally to help support the emotional well-being of the staff at the Communications Center.

Strategic Initiatives

- Apply for grants to offset the costs of 911 dispatching and the new Countywide Radio system.
- Continue to advance the 911 Dispatcher Training to NENA and NYS 911 Standards.
- Add redundancy and additional infrastructure to communications system.
- Review and update all Standard Operating Procedures.
- Expand our Peer-to-Peer Support Team.

New Opportunities for Collaboration

Plans are in place to have a connection made with Schoharie County adding them to the Albany/Schenectady Radio System Core. Schoharie County has been taking steps to make the leap to the 800mhz radio system world. The microwave connections we install will allow their new system to talk with our radios, adding a new layer of interoperability. This expansion of systems creates redundancy and coverage expansion for our emergency responders.

Schenectady County, NY



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025			
Unified Communications Center	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT		
01	Local Revenue								
1140C	Cell Phone Surcharge								
A13022	1140C	Cell P Sur	-501,570.48	-540,000.00	-540,000.00	-505,000.00	-505,000.00	.00	_____
1140T	Telephone Surcharge								
A13022	1140T	Teleph Sur	-147,429.92	-170,000.00	-170,000.00	-150,000.00	-150,000.00	.00	_____
	TOTAL Local Revenue		-649,000.40	-710,000.00	-710,000.00	-655,000.00	-655,000.00	.00	_____
02	Misc Revenue								
226001	U.C.C. - Other Governments								
A23022	226001	UCCothGov	-4,350,902.00	-4,388,731.00	-4,388,731.00	-4,475,326.00	-4,475,326.00	.00	_____
226002	U.C.C. County								
A23022	226002	UCC County	-217,467.58	-1,123,614.00	-1,123,614.00	-270,151.00	-270,151.00	.00	_____
	TOTAL Misc Revenue		-4,568,369.58	-5,512,345.00	-5,512,345.00	-4,745,477.00	-4,745,477.00	.00	_____
03	State Aid Rev								
3322	Pub Sfty Aswr Pnt Sustain Gnt								
A33022	3322	PubSafAnsw	-175,333.00	-178,000.00	-178,000.00	-178,000.00	-178,000.00	.00	_____
	TOTAL State Aid Rev		-175,333.00	-178,000.00	-178,000.00	-178,000.00	-178,000.00	.00	_____
51	Personnel Services								
_01020	Radio Technical Support Spec								
A513022	_01020	RADIO TSS	.00	59,973.00	59,973.00	61,322.00	61,322.00	.00	_____
_01196	Public Safety Dispatcher I								
A513022	_01196	PSD I	.00	2,084,087.00	2,084,087.00	2,126,138.00	2,126,138.00	.00	_____
_01197	Sr Public Safety Dispatcher								
A513022	_01197	SR. PSD	.00	215,157.00	215,157.00	221,784.00	221,784.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Unified Communications Center		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
_01198	Public Safety Dispatcher II							
A513022	_01198 PSD II	.00	399,436.00	399,436.00	394,987.00	394,987.00	.00	_____
_01199	Public Safety Dispatcher (OC)							
A513022	_01199 PSD-OC	.00	63,872.00	63,872.00	.00	.00	.00	_____
_01381	UCC Director							
A513022	_01381 UCC DIRECT	.00	115,398.00	117,398.00	120,039.00	120,039.00	.00	_____
_01382	UCC Deputy Director							
A513022	_01382 UCC DEP DI	.00	80,969.00	82,969.00	84,835.00	84,835.00	.00	_____
_01707	Conf Asst TT UCC Director							
A513022	_01707 CF AS UCC	.00	57,790.00	57,790.00	59,090.00	59,090.00	.00	_____
111	Personnel Services							
A513022	111 PersServ	2,814,954.95	.00	.00	.00	.00	.00	_____
112	Hourly Rated Wages							
A513022	112 HourlyWage	15,213.06	22,000.00	22,000.00	22,000.00	22,000.00	.00	_____
119	Overtime							
A513022	119 overtime	757,712.67	450,000.00	450,000.00	750,000.00	750,000.00	.00	_____
130000	Longevity							
A513022	130000 Longevity	.00	102,220.00	102,220.00	93,235.00	93,235.00	.00	_____
131100	Shift & Spvsr Differentials							
A513022	131100 Sft&SpvDif	13,155.00	52,326.00	52,326.00	54,345.00	54,345.00	.00	_____
131300	On Call							
A513022	131300 onCall	14,632.93	.00	.00	.00	.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Unified Communications Center			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
131500	Meals								
A513022	131500	Meals	17,216.00	17,500.00	17,500.00	17,500.00	17,500.00	.00	_____
132100	Out of Class								
A513022	132100	OutofClass	19,262.05	.00	.00	.00	.00	.00	_____
132400	Vacation								
A513022	132400	Vacation	8,360.97	.00	.00	.00	.00	.00	_____
132500	Sick								
A513022	132500	sick	3,731.46	.00	.00	.00	.00	.00	_____
132600	Comp								
A513022	132600	comp	24,906.28	.00	.00	.00	.00	.00	_____
132700	Insurance waiver								
A513022	132700	Ins waiver	.00	.00	.00	.00	.00	.00	_____
TOTAL Personnel Services			3,689,145.37	3,720,728.00	3,724,728.00	4,005,275.00	4,005,275.00	.00	_____
52	Equip & Oth Capital Outlay								
204	Office & Service Equipment								
A523022	204	OffSvcEq	8,026.80	32,400.00	32,400.00	14,300.00	14,300.00	.00	_____
TOTAL Equip & Oth Capital ou			8,026.80	32,400.00	32,400.00	14,300.00	14,300.00	.00	_____
54	Contract & Misc Exp								
402003	E911 Equipment Lease/Line								
A543022	402003	E911 Equip	33,623.23	52,240.00	52,240.00	29,300.00	29,300.00	.00	_____
402500	Lease-Software								
A543022	402500	Lease-Sftw	.00	.00	.00	4,000.00	4,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Unified Communications Center			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
403001	Natural Gas								
A543022	403001	Nat Gas	1,007.89	941.00	941.00	1,800.00	1,800.00	.00	_____
403002	Electricity								
A543022	403002	Electric	35,252.05	54,307.00	54,307.00	18,700.00	18,700.00	.00	_____
403003	Sewer & Water Charges								
A543022	403003	SewerChrg	2,820.40	2,733.00	2,733.00	2,800.00	2,800.00	.00	_____
403005	Telephone								
A543022	403005	Telephone	19,841.05	38,325.00	38,325.00	17,500.00	17,500.00	.00	_____
403006	Cell Phone Service								
A543022	403006	CellSvc	885.78	1,088.00	1,088.00	600.00	600.00	.00	_____
403007	Internet Service/Air Cards								
A543022	403007	Internet	12,775.64	14,823.00	14,823.00	15,000.00	15,000.00	.00	_____
403008	Fiber Lines								
A543022	403008	Fiberline	10,151.39	10,347.00	10,347.00	10,500.00	10,500.00	.00	_____
403009	GPS								
A543022	403009	GPS	167.18	151.00	151.00	200.00	200.00	.00	_____
403010	Cable								
A543022	403010	Cable	1,214.14	1,500.00	1,500.00	1,300.00	1,300.00	.00	_____
405	Insurance								
A543022	405	Insurance	19,340.62	19,311.00	21,281.60	21,000.00	21,000.00	.00	_____
406001	Repairs to Equipment								
A543022	406001	RepEquip	14,073.50	.00	1,000.00	10,000.00	10,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Unified Communications Center			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
406002	Maintenance Agreements								
A543022	406002	MaintAgr	296,550.97	339,075.01	314,075.01	322,435.00	322,435.00	.00	_____
409	Postage								
A543022	409	Postage	311.78	400.00	400.00	400.00	400.00	.00	_____
412001	Cleaning Services								
A543022	412001	CleanServ	.00	.00	.00	1,500.00	1,500.00	.00	_____
412002	Waste Removal								
A543022	412002	WasteRem	3,454.70	4,000.00	4,000.00	2,000.00	2,000.00	.00	_____
412003	Snow Removal								
A543022	412003	SnowRem	6,500.00	7,000.00	7,000.00	7,000.00	7,000.00	.00	_____
412004	Grounds Maintenance								
A543022	412004	GrdMain	7,040.00	6,400.00	6,400.00	700.00	700.00	.00	_____
413001	Dues								
A543022	413001	Dues/Sub	661.62	500.00	500.00	100.00	100.00	.00	_____
415777	County Administrative Support								
A543022	415777	CoAdminSup	212,747.38	256,553.00	256,553.00	270,151.00	270,151.00	.00	_____
417011	IE: Information Tech								
A543022	417011	IEInfoTech	.00	.00	25,000.00	25,000.00	25,000.00	.00	_____
417012	IE: Fac Cleaners								
A543022	417012	IEFacClean	28,004.02	26,509.00	26,509.00	30,850.00	30,850.00	.00	_____
417015	IE: Fac Maintenance								
A543022	417015	IEFacMaint	.00	.00	.00	6,000.00	6,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Unified Communications Center			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
420001	Gas								
A543022	420001	Gas	352.84	1,000.00	1,000.00	700.00	700.00	.00	_____
420002	Vehicle Repair/Maintenance								
A543022	420002	VehRepMain	287.42	3,250.00	3,250.00	1,500.00	1,500.00	.00	_____
429	Professional Services								
A543022	429	ProfServs	1,575.00	4,000.00	4,000.00	5,500.00	5,500.00	.00	_____
43000	Office Supplies								
A543022	43000	offcssuppl	3,665.50	2,500.00	4,500.00	4,000.00	4,000.00	.00	_____
441001	Uniform Allowance								
A543022	441001	UnifAllwnc	16,905.69	18,800.00	20,338.62	20,000.00	20,000.00	.00	_____
445000	Education & Training								
A543022	445000	Educ&Trngs	6,419.27	15,000.00	15,000.00	18,000.00	18,000.00	.00	_____
445002	Seminars/Conferences								
A543022	445002	Semin/Conf	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
445004	Recruitment Ad & Mat								
A543022	445004	RecruitCst	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
460001	Building Repairs								
A543022	460001	BldgRpairs	9,712.70	21,500.00	61,529.40	11,500.00	11,500.00	.00	_____
	TOTAL	Contract & Misc Exp	745,341.76	904,753.01	951,291.63	862,536.00	862,536.00	.00	_____
58	Employee Benefits								
80016	Social Security								
A583022	80016	SocSecrty	276,302.84	287,906.00	287,906.00	305,074.00	305,074.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Unified Communications Center		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
80017	Unemployment Insurance							
A583022	80017 Unemplment	6,128.98	2,500.00	2,500.00	6,000.00	6,000.00	.00	_____
80019	State Retirement							
A583022	80019 State Ret	355,084.00	370,829.00	370,829.00	606,159.00	606,159.00	.00	_____
80020	Worker's Compensation							
A583022	80020 WorkerComp	5,567.41	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
80080	Hospital & Medical							
A583022	80080 Hosp&Med	857,462.56	975,469.00	975,469.00	1,028,955.00	1,028,955.00	.00	_____
80090	NYS Disability							
A583022	80090 NYS Disb	1,125.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
	TOTAL Employee Benefits	1,501,670.79	1,643,204.00	1,643,204.00	1,952,688.00	1,952,688.00	.00	_____
	TOTAL Unified Communications	551,481.74	-99,259.99	-48,721.37	1,256,322.00	1,256,322.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

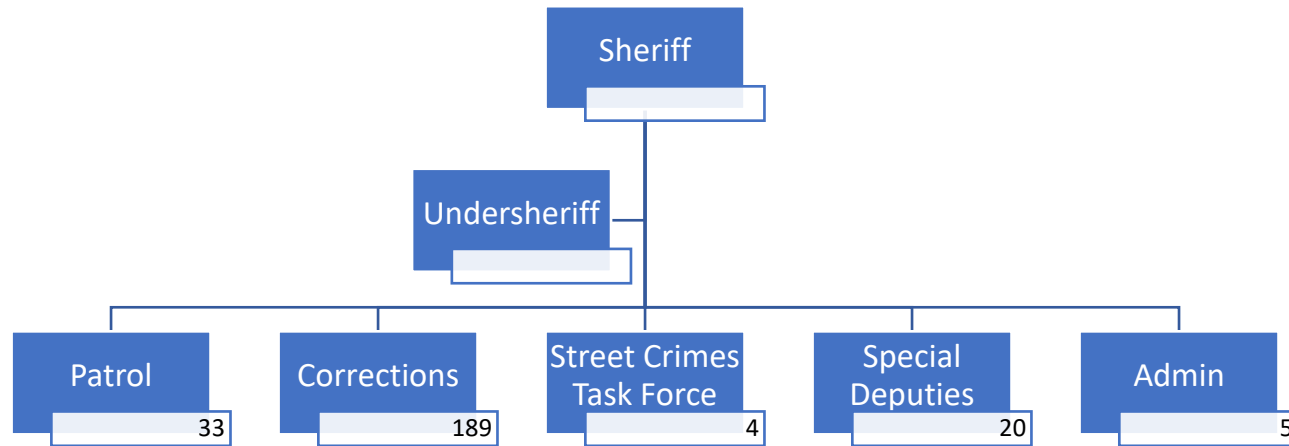
PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Co Radio Interoperability Part		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
03	State Aid Rev							
330601	NYS Interop Comm 23-25							
A33023	330601 NYSIC23-25	-170,622.05	.00	.00	-203,800.00	-203,800.00	.00	_____
	TOTAL State Aid Rev	-170,622.05	.00	.00	-203,800.00	-203,800.00	.00	_____
54	Contract & Misc Exp							
402001	Lease-Buildings							
A543023	402001 Lease-Bldg	.00	4,800.00	.00	.00	.00	.00	_____
402005	Lease-Radio Tower							
A543023	402005 RadioTower	79,035.69	105,707.05	118,928.32	123,491.00	123,491.00	.00	_____
403001	Natural Gas							
A543023	403001 Nat Gas	.00	1,000.00	.00	.00	.00	.00	_____
403002	Electricity							
A543023	403002 Electric	714.66	9,000.00	9,000.00	16,700.00	16,700.00	.00	_____
403008	Fiber Lines							
A543023	403008 Fiberline	4,200.00	14,600.00	14,276.00	4,200.00	4,200.00	.00	_____
405	Insurance							
A543023	405 Insurance	3,153.00	10,000.00	16,124.00	16,124.00	16,124.00	.00	_____
406001	Repairs to Equipment							
A543023	406001 RepEquip	7,130.57	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
406002	Maintenance Agreements							
A543023	406002 MaintAgr	133,017.12	123,560.00	78,560.00	88,107.00	88,107.00	.00	_____
420001	Gas							
A543023	420001 Gas	.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
Co Radio Interoperability Part							
TOTAL Contract & Misc Exp	227,251.04	281,667.05	249,888.32	261,622.00	261,622.00	.00	_____
TOTAL Co Radio Interoperabil	56,628.99	281,667.05	249,888.32	57,822.00	57,822.00	.00	_____



Functions/Departments

The Office of the Sheriff runs several subdivisions and programs affecting the lives of the community. These subdivisions can be classified into three entities: Sheriff's Patrol Division, Corrections Division and Street Crimes Task Force Unit. In addition, the Sheriff's Office also includes the Special Deputies Unit and the Administration Offices for the Sheriff's Department. Brief descriptions are as follows:

Sheriff's Patrol Division

- The Patrol Division serves as the County's principal law enforcement agency with duties and responsibilities established by NY State law.
- The Special Deputies Unit is comprised of trained deputies with public safety backgrounds that are responsible for the safeguarding of the various county buildings such as the Library, DSS, CPS, and the County Office Building.
- The Sheriff's K9 Unit provides continuous service to all jurisdictions within the county and assists other law enforcement agencies outside of Schenectady County in times of need. Currently, the K9 Unit consists of four canines with one canine permanently assigned to the jail. The canines are highly trained for narcotics, explosives detection, cadavers, and each of the canines are active in road patrol.
- The Sheriff's Civil Division is comprised of both sworn and civilian members who are responsible for processing and enforcing court orders in civil actions. These include civil warrants, seizures, subpoenas, property executions, income executions, and evictions. Coming out of the pandemic and especially with the end of the eviction moratorium, this unit will provide a substantial source of revenue for the Sheriff's department.
- The Sheriff's Marine Patrol remains as the only law enforcement agency patrolling the canal ways of Schenectady County. The Unit is responsible for enforcing all NYS Canal and Marine navigation laws. The Unit conducts numerous vessel safety inspections throughout the season, thus promoting safety among all boaters, kayakers, rowers, and personal watercrafts. The Marine Patrol is funded through grants from NYS Canal Corp. and the NYS Parks & Rec. departments.
- The Sheriff's STOP DWI and the Schenectady County Traffic Safety programs are a collaboration between the seven law enforcement agencies throughout the county and several civilian organizations with the common goal of making roadways safer through education and enforcement.

- The Schenectady Sheriff's Office actively participates in the Operation SAFE CHILD. Through a partnership with the New York State Police, New York State Sheriffs' Association and New York State Association of Chiefs of Police, the Division of Criminal Justice Services and its Missing and Exploited Children Clearinghouse, the program provides Operation SAFE CHILD identification cards to families across the county and the state.
- The Schenectady County Sheriff's Office also participates in Project LifeSaver. It is a rapid response program that aids in locating "at risk" individuals who wander and become lost, including those with Alzheimer's, Autism, Down Syndrome or Dementia, and returning them to their families or caregivers.
- The Schenectady County Sheriff's Office also participates in the Yellow-Dot program. The Yellow-Dot is a free program designed to help first responders provide lifesaving medical attention during that first "golden hour" after a crash or other emergency.

Sheriff's Corrections Division

- The Schenectady County Correctional Facility operates in full compliance with all state and federal laws, providing a safe, secure, and humane environment for the detention of all people committed to the custody of the Sheriff as well as those awaiting arraignment.
- The Schenectady County Correctional Facility shall continue its goal to provide the incarcerated population with every opportunity to better themselves while incarcerated within the facility. The Correctional Facility provides educational and vocational programs that are designed to prepare inmates for a successful transition from incarceration back into the community as better citizens and hopefully reduce recidivism.

Street Crimes Task Force

- The Schenectady County Targeted Street Crimes Task Force (SCSCTF) is a multi-faceted unit comprised of members of the Sheriff's Office, Schenectady Police Department, Niskayuna Police Department, District Attorney's Office and the Department of Social Services. The SCSCTF is a self-sufficient unit that is supported by two analysts who are routinely called upon to assist with every type of law enforcement activity, from active high-risk calls to long-term investigations. SCSCTF supports numerous law enforcement agencies working in the county to eradicate crime within our communities. This unit apprehended over 450 individuals in 2023.

Notable Accomplishments of the Previous Year

- The Sheriff's Civil Division received its reaccreditation from the New York State Sheriff's Association, marking the first time that all three divisions under the Sheriff's umbrella - Patrol, Corrections, and Civil - have received accreditation.
- The Sheriff's Office established a county wide Threat Assessment Team in accordance with the requirements set forth in Executive Order 18 from Governor Hochul. The TAM team is a grant funded program through the NYS Department of Homeland Security tasked with the objectives of identifying, assessing, and mitigating threats of targeted violence and domestic violence extremism. The TAM team consists of members of the law enforcement, scholastic, and mental health communities who work collaboratively in addressing any incidents or information which involves a potential threat of violence. The group has also conducted a comprehensive review of current strategies, policies, procedures and practices with respect to school safety planning, active shooter response, and intelligence sharing networks.
- The Sheriff's Office has formed a Criminal Investigations Unit which is a multifaceted division that provides the county's law enforcement community with support in various aspects of investigations. The Criminal Investigations Unit deals with cases involving, but not limited to, financial crimes, narcotics, criminal gang activity, auto theft, and insurance fraud. The Criminal Investigations Unit is a collaboration between the Rotterdam Police Dept, the District Attorney's Office, and the Sheriff's Office.
- The Schenectady County Sheriff's Crash Reconstruction Team is comprised of highly trained members who have completed hundreds of hours of specialized training resulting in numerous certifications. Team members work methodically at the scenes of serious crashes searching for contributing

factors and collecting evidence. Their assessments assist in determining criminal actions which supports the Schenectady County District Attorney's Office judicial proceedings. Since the inception of the Team in August 2021, members have responded to forty-three (43) serious crashes, twenty-four (24) of which were fatalities.

- The Sheriff's Office has an active Commercial Vehicle Enforcement Unit. The CVE unit works to ensure the safe operation of commercial vehicles on the county roadways. The unit collaborates with several other county law enforcement agencies. Each member of the CVE unit is highly trained and skilled in all state and federal regulations and laws pertaining to commercial motor vehicles.
- The K9 Unit has handled hundreds of calls each year for canine assistance and remains on call 24/7 to every agency in Schenectady County. Calls consist of tracking suspects, finding evidence such as bullet casings and guns involved in crimes. We locate dangerous narcotics, conduct criminal apprehensions and become a force multiplier for every agency that requests assistance.
- The Correctional Facility has expanded the Medical Assisted Treatment (MAT) program which was implemented in 2023.

Strategic Initiatives & New Opportunities

Sheriff's Patrol Division

- Continue to detect crime, criminal activity and enforce the law.
- Continue training for all employees and update and enhance department procedures.
- Utilize education to reduce and prevent future crime.
- Maintain partnerships with the community, Schenectady Police Department, and DA's Office in the expansion of our Gang Prevention Program.
- A Sheriff's UTV unit will be deployed at the end of 2023 which will allow for search and rescue operations in the rural areas of the county. This unit will also assist other agencies with enforcement and patrol as needed. The unit has a high visibility presence on the bike paths and surrounding areas in the county.
- The Schenectady County sUAS (Drone Unit) has currently expanded to 15 FAA Part 107 certified pilots, which has served to enhance the response capabilities throughout the county. The Unit is currently comprised of pilots from the Sheriff's Office, the Police departments of Schenectady, Rotterdam and Niskayuna, the Schenectady Fire Department, and the Schenectady Emergency Management Office. The team operates under a shared service, mutual aid format and responds to a wide variety of calls such as lost persons, fatal car crashes, fire calls, natural disasters and law enforcement operations.

Correctional Facility

- Meet the standards set forth by the New York State Commission of Corrections.
- Expand in-service training for correction officers.
- Explore ways of reducing facility costs while maintaining safe, secure, and humane housing for incarcerated individuals.
- Continue to provide educational and vocational programs to help reduce recidivism.
- Expand on current pre and post release programs for incarcerated individuals.
- Continue to combat the current heroine epidemic and its effects in our community by expanding the facility's MAT program.

Schenectady County, NY



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Sheriff		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
01	Local Revenue							
151001	Fingerprinting Fee							
A13110	151001 Fingrpnt F	-4,363.50	-12,000.00	-12,000.00	-6,000.00	-6,000.00	.00	_____
151002	Civil Fees							
A13110	151002 Civil F	-329,187.34	-340,000.00	-340,000.00	-300,000.00	-300,000.00	.00	_____
158905	Probation Restitution							
A13110	158905 Prob Rest	-15.00	-5,000.00	-5,000.00	-1,000.00	-1,000.00	.00	_____
158907	Reimb for Security Services							
A13110	158907 ReimbSS	-842.84	.00	.00	.00	.00	.00	_____
	TOTAL Local Revenue	-334,408.68	-357,000.00	-357,000.00	-307,000.00	-307,000.00	.00	_____
02	Misc Revenue							
226003	Duanesburg School Dist. SRO							
A23110	226003 DuaneSDSRO	-110,080.40	-127,000.00	-127,000.00	-70,954.00	-70,954.00	.00	_____
226004	SCCC Security Control							
A23110	226004 SCCC Secur	-95,395.00	-95,395.00	-95,395.00	-98,411.00	-98,411.00	.00	_____
262505	Forf Crim Proceeds-Fed Sheriff							
A23110	262505 FedProceed	-2,012.16	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.00	_____
262507	Forf Crim Proceeds-St-Sheriff							
A23110	262507 St Proceed	-11,530.24	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.00	_____
270530	Gifts and Donations-Misc.							
A23110	270530 Misc Gifts	.00	.00	-1,000.00	.00	.00	.00	_____
281210	IR: DSS							
A23110	281210 IR: DSS	-274,993.35	-273,700.00	-304,000.00	-357,000.00	-357,000.00	.00	_____

Schenectady County, NY



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Sheriff			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
281270	IR: Stop DWI								
A23110	281270	IR: StpDWI	-10,796.90	-38,675.00	-38,675.00	-38,675.00	-38,675.00	.00	_____
281272	IR: Library								
A23110	281272	IR: Librar	-116,789.02	-170,475.00	-195,375.00	-244,000.00	-244,000.00	.00	_____
281273	IR: County Clerk								
A23110	281273	IR: Clerk	-55,668.31	-61,350.00	-71,150.00	-74,000.00	-74,000.00	.00	_____
281274	IR: MDT								
A23110	281274	IR: DA/MDT	-25,812.36	-29,700.00	-34,400.00	-12,000.00	-12,000.00	.00	_____
281275	IR: Probation								
A23110	281275	IR: Prob	-25,045.27	-29,900.00	-34,700.00	-53,000.00	-53,000.00	.00	_____
	TOTAL Misc Revenue		-728,123.01	-866,195.00	-941,695.00	-988,040.00	-988,040.00	.00	_____
03	State Aid Rev								
332017	Project GIVE								
A33110	332017	PrjGIVESHf	-83,773.88	-83,120.00	-44,221.00	.00	.00	.00	_____
332018	Discovery Compensation Grant								
A33110	332018	DiscCompGt	-50,000.00	.00	.00	.00	.00	.00	_____
3325	Marine Patrol Gnt								
A33110	3325	MarPatrol	-48,484.93	-47,500.00	-47,500.00	-47,500.00	-47,500.00	.00	_____
338907	Law Enforcement Equipment Gnt								
A33110	338907	LETECH	.00	.00	-312,250.00	.00	.00	.00	_____
338908	NYS Soft Body Armor Program								
A33110	338908	SftBdyArm	-8,856.94	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.00	_____

Schenectady County, NY



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Sheriff		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
338909	Domestic Terrorism Prevent Gt							
A33110	338909 DomTerrPrv	-32,392.71	.00	.00	.00	.00	.00	_____
338911	Anti-Violence 1Life2Live							
A33110	338911 AntiVilLTL	.00	.00	-100,000.00	.00	.00	.00	_____
	TOTAL State Aid Rev	-223,508.46	-132,620.00	-505,971.00	-49,500.00	-49,500.00	.00	_____
04	Federal Aid Rev							
438950	Ed Byrne Mem Justice (JAG)							
A43110	438950 EdByrneJAG	.00	.00	-45,000.00	.00	.00	.00	_____
451006	NYS Child Passenger Sfty Prog							
A43110	451006 NYSchPasSf	.00	.00	.00	-2,000.00	-2,000.00	.00	_____
451010	Gov Traffic/Pedestrian Safety							
A43110	451010 PedSftyGrt	-6,907.36	.00	.00	.00	.00	.00	_____
451011	Explosive Detection K9 Team Gt							
A43110	451011 ExDetK9Gt	-15,000.00	.00	.00	.00	.00	.00	_____
451012	Body Worn Camera Program Grant							
A43110	451012 BdyWrnCmGt	-46,733.65	.00	.00	.00	.00	.00	_____
	TOTAL Federal Aid Rev	-68,641.01	.00	-45,000.00	-2,000.00	-2,000.00	.00	_____
51	Personnel Services							
_01001	K-9 Trainer							
A513110	_01001 K-9 TRAINE	.00	49,601.00	49,601.00	50,717.00	50,717.00	.00	_____
_01083	Patrol Lieutenant							
A513110	_01083 PT LIEUT	.00	162,021.00	162,021.00	165,760.00	165,760.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Sheriff			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
<u>_01220</u>	Account Clerk								
A513110	_01220	ACCT CLERK	.00	42,598.00	19,660.00	.00	.00	.00	_____
<u>_01225</u>	Clerical Aide								
A513110	_01225	CL AIDE	.00	40,756.00	40,756.00	41,673.00	41,673.00	.00	_____
<u>_01228</u>	Conf Investigator - Sheriff								
A513110	_01228	CON INV SH	.00	33,367.00	65,770.00	77,710.00	77,710.00	.00	_____
<u>_01263</u>	Principal Account Clerk								
A513110	_01263	PR ACT CL	.00	.00	28,378.00	55,640.00	55,640.00	.00	_____
<u>_01270</u>	Sr Account Clerk								
A513110	_01270	SR ACCT CL	.00	46,380.00	21,406.00	.00	.00	.00	_____
<u>_01275</u>	Sr Clerk								
A513110	_01275	SR CLERK	.00	.00	25,028.00	40,447.00	40,447.00	.00	_____
<u>_01308</u>	Prog Admin Stop DWI/Traffic Sf								
A513110	_01308	PR ADM DWI	.00	67,633.00	67,633.00	69,155.00	69,155.00	.00	_____
<u>_01330</u>	Patrol Division Inspector								
A513110	_01330	PAT DIV IN	.00	81,858.00	81,858.00	83,700.00	83,700.00	.00	_____
<u>_01339</u>	Chief Deputy Sheriff								
A513110	_01339	CH DEP SHR	.00	105,761.00	105,761.00	108,140.00	108,140.00	.00	_____
<u>_01340</u>	Conf Secur TT Sheriff								
A513110	_01340	CON SEC SH	.00	62,373.00	62,373.00	63,776.00	63,776.00	.00	_____
<u>_01403</u>	Sheriff								
A513110	_01403	SHERIFF	.00	119,972.00	142,672.00	145,883.00	145,883.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Sheriff		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
<u>_01480</u>	K-9 Administrative Director							
A513110	_01480 K9 ADM DIR	.00	60,724.00	60,724.00	62,090.00	62,090.00	.00	_____
<u>_01488</u>	Undersheriff							
A513110	_01488 UNDERSH	.00	121,733.00	141,733.00	144,922.00	144,922.00	.00	_____
<u>_01507</u>	Principal Account Clerk 2							
A513110	_01507 PR ACT CL2	.00	61,781.00	61,781.00	63,171.00	63,171.00	.00	_____
<u>_01623</u>	Patrol Officer (Span Speaking)							
A513110	_01623 PAT OFF SS	.00	.00	59,716.00	65,885.00	65,885.00	.00	_____
<u>_01691</u>	Patrol Officer							
A513110	_01691 PAT OFF	.00	1,108,496.00	1,048,780.00	1,062,600.00	1,062,600.00	.00	_____
<u>_01692</u>	Patrol Officer K9							
A513110	_01692 PAT OFF K9	.00	71,359.00	71,359.00	72,965.00	72,965.00	.00	_____
<u>_01693</u>	Patrol Sergeant							
A513110	_01693 PAT SERG	.00	224,353.00	224,353.00	233,621.00	233,621.00	.00	_____
<u>_01694</u>	Special Patrol Officer							
A513110	_01694 SP PAT OFF	.00	45,760.00	45,760.00	50,824.00	50,824.00	.00	_____
<u>_01744</u>	Sr Accountant							
A513110	_01744 SR ACCOUNT	.00	72,172.00	72,172.00	73,796.00	73,796.00	.00	_____
<u>_01760</u>	TAM Program Manager							
A513110	_01760 TAM PR MGR	.00	35,000.00	35,000.00	35,788.00	35,788.00	.00	_____
<u>_01817</u>	Accounting Supervisor(Sheriff)							
A513110	_01817 ACCTINGSUP	.00	.00	41,268.00	66,491.00	66,491.00	.00	_____

Schenectady County, NY



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Sheriff		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
111	Personnel Services							
A513110	111 PersServ	2,542,896.28	.00	.00	.00	.00	.00	_____
112110	Hourly-Patrol							
A513110	112110 HrlyPatrol	112,041.33	115,000.00	115,000.00	115,000.00	115,000.00	.00	_____
112120	Special Deputies							
A513110	112120 SpecDep	390,958.21	532,000.00	601,600.00	645,000.00	645,000.00	.00	_____
119	Overtime							
A513110	119 overtime	544,303.83	650,000.00	700,000.00	650,000.00	650,000.00	.00	_____
119120	Overtime-Special Deputies							
A513110	119120 OvrtnSpDep	30,967.23	28,000.00	32,100.00	23,000.00	23,000.00	.00	_____
130000	Longevity							
A513110	130000 Longevity	.00	131,810.00	137,664.00	153,165.00	153,165.00	.00	_____
131100	Shift & Spvsr Differentials							
A513110	131100 Sft&SpvDif	.00	90,215.00	92,610.00	93,977.00	93,977.00	.00	_____
131300	On Call							
A513110	131300 OnCall	.00	.00	.00	.00	.00	.00	_____
131400	Hazard							
A513110	131400 Hazard	.00	47,669.00	48,867.00	50,859.00	50,859.00	.00	_____
131500	Meals							
A513110	131500 Meals	.00	23,867.00	23,867.00	21,292.00	21,292.00	.00	_____
132100	Out of Class							
A513110	132100 outofClass	.00	.00	1,950.00	5,271.00	5,271.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Sheriff		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
132200	Uniform Allowance							
A513110	132200 UnifAllow	5,305.56	54,508.00	55,466.00	62,071.00	62,071.00	.00	_____
132300	Holiday							
A513110	132300 Holiday	85,594.06	76,000.00	76,000.00	76,000.00	76,000.00	.00	_____
132400	Vacation							
A513110	132400 Vacation	23,517.47	.00	.00	.00	.00	.00	_____
132500	Sick							
A513110	132500 sick	17,242.86	.00	.00	.00	.00	.00	_____
	TOTAL Personnel Services	3,752,826.83	4,362,767.00	4,620,687.00	4,730,389.00	4,730,389.00	.00	_____
52	Equip & Oth Capital Outlay							
204001	Office Equipment							
A523110	204001 OffEquip	14,690.09	15,000.00	15,000.00	15,000.00	15,000.00	.00	_____
204002	Service Equipment							
A523110	204002 ServEquip	680,879.69	129,000.00	146,913.50	127,500.00	127,500.00	.00	_____
204003	K9 - Service Equipment							
A523110	204003 K9ServEquip	3,855.14	8,500.00	9,944.30	8,500.00	8,500.00	.00	_____
204005	Office & Svcs Equip-Narcs Unit							
A523110	204005 OffSvcNarc	.00	1,000.00	1,000.00	.00	.00	.00	_____
	TOTAL Equip & Oth Capital Ou	699,424.92	153,500.00	172,857.80	151,000.00	151,000.00	.00	_____
54	Contract & Misc Exp							
402007	Equipment Lease (GASB)							
A543110	402007 EquLseGASB	47,112.42	48,000.00	48,000.00	48,000.00	48,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Sheriff		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
402500	Lease-Software							
A543110	402500 Lease-Sftw	.00	21,300.00	38,800.00	47,620.00	47,620.00	.00	_____
403001	Natural Gas							
A543110	403001 Nat Gas	1,501.16	1,702.00	1,702.00	1,702.00	1,702.00	.00	_____
403002	Electricity							
A543110	403002 Electric	6,692.06	9,270.00	9,270.00	9,270.00	9,270.00	.00	_____
403003	Sewer & Water Charges							
A543110	403003 SewerChrg	145.77	749.00	749.00	750.00	750.00	.00	_____
403005	Telephone							
A543110	403005 Telephone	16,564.39	12,713.00	10,082.60	16,000.00	16,000.00	.00	_____
403006	Cell Phone Service							
A543110	403006 CellSvc	7,246.37	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
403007	Internet Service/Air Cards							
A543110	403007 Internet	27,079.73	15,000.00	25,150.00	26,000.00	26,000.00	.00	_____
403009	GPS							
A543110	403009 GPS	738.00	700.00	700.00	800.00	800.00	.00	_____
406001	Repairs to Equipment							
A543110	406001 RepEquip	8,641.53	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
406002	Maintenance Agreements							
A543110	406002 MaintAgr	44,909.68	22,150.00	12,900.00	8,660.00	8,660.00	.00	_____
409	Postage							
A543110	409 Postage	29,323.98	25,000.00	25,000.00	30,000.00	30,000.00	.00	_____

Schenectady County, NY



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Sheriff		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
412000	Facilities Maintenance Service							
A543110	412000 FacMntSrvs	.00	.00	.00	2,600.00	2,600.00	.00	_____
412003	Snow Removal							
A543110	412003 SnowRem	5,865.00	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
413001	Dues							
A543110	413001 Dues/Sub	1,587.95	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
414	Mileage Reimbursement							
A543110	414 MileReimb	3,888.46	400.00	2,000.00	3,200.00	3,200.00	.00	_____
415010	Anti-Violence 1Life2Live							
A543110	415010 AntiVilLTL	.00	.00	100,000.00	.00	.00	.00	_____
415170	Ed Byrne MemJustAssisGnt							
A543110	415170 EdByrneMem	.00	.00	45,000.00	.00	.00	.00	_____
415310	Asset Forfeiture Various							
A543110	415310 AsstForVar	.00	40,000.00	40,000.00	40,000.00	40,000.00	.00	_____
415756	Marine Patrol Grant							
A543110	415756 MarinePtrl	17,050.85	15,000.00	15,000.00	15,000.00	15,000.00	.00	_____
415757	Project Give							
A543110	415757 GIVE	41,004.00	40,200.00	20,904.00	.00	.00	.00	_____
415758	Veterinary Care - K9							
A543110	415758 K9VetCare	5,422.69	6,000.00	7,000.00	6,000.00	6,000.00	.00	_____
415762	NYSChildPassengerSafetyProgram							
A543110	415762 ChildPasen	.00	.00	.00	2,000.00	2,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

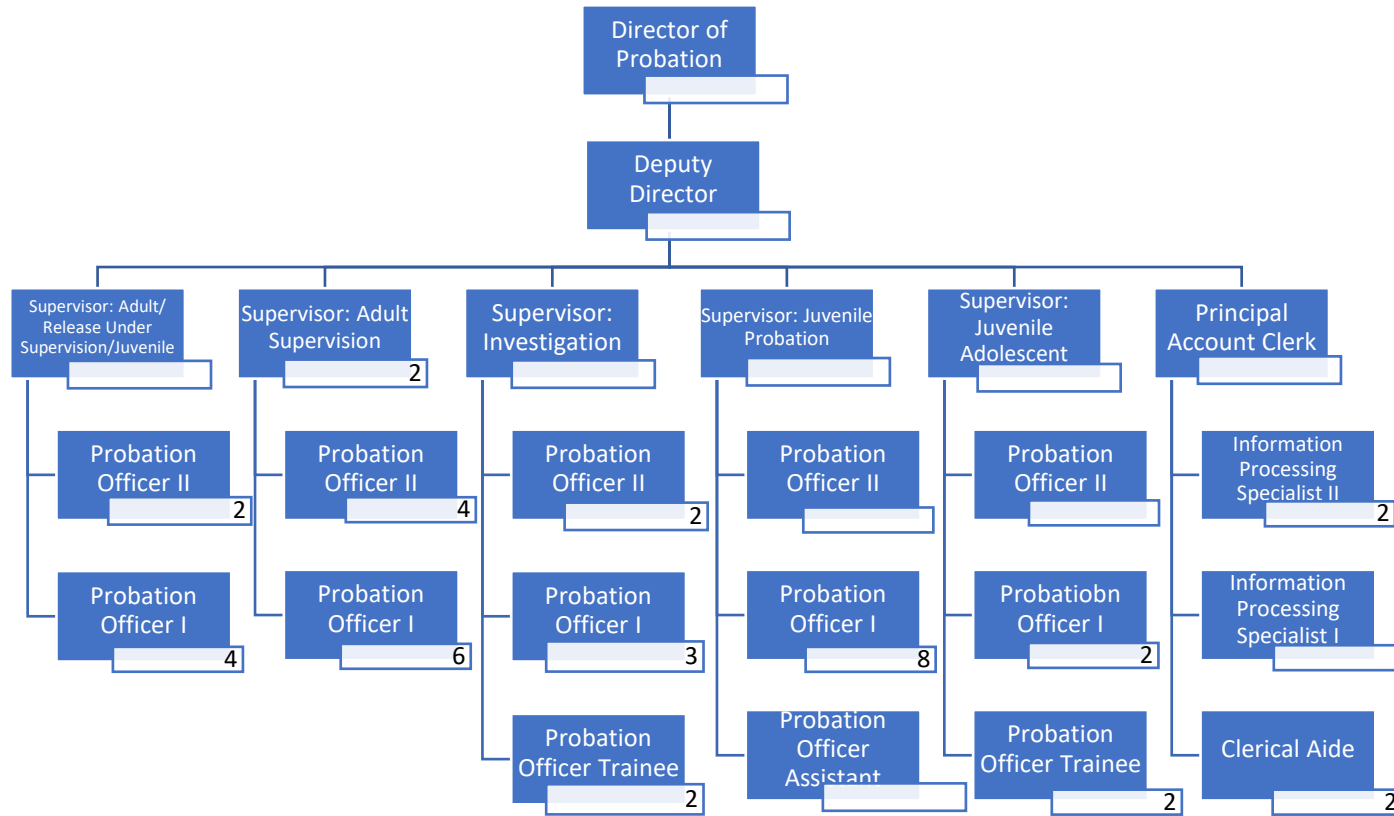
PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Sheriff		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
415764	LawEnforcementEquipmentGrant							
A543110	415764 LETECH	.00	.00	312,250.00	.00	.00	.00	_____
415782	Discovery Compensation Grant							
A543110	415782 DiscCompGt	50,000.00	.00	.00	.00	.00	.00	_____
415783	Explosive Detection K9 Team Gt							
A543110	415783 ExDetK9Gt	10,674.56	.00	.00	.00	.00	.00	_____
415784	Domestic Terrorism Prevent Gt							
A543110	415784 DomTerrPrv	.00	.00	43,413.00	.00	.00	.00	_____
415785	Body Worn Camera Program Grant							
A543110	415785 BdyWrnCmGt	93,467.30	.00	.00	.00	.00	.00	_____
417017	IE: District Attorney							
A543110	417017 IE: DA	203,016.89	350,615.00	350,615.00	.00	.00	.00	_____
417020	IE: DEPW							
A543110	417020 IEDEPW	.00	.00	7,000.00	9,500.00	9,500.00	.00	_____
420001	Gas							
A543110	420001 Gas	100,741.97	80,000.00	70,000.00	100,000.00	100,000.00	.00	_____
420002	Vehicle Repair/Maintenance							
A543110	420002 VehRepMain	70,791.92	80,000.00	97,021.06	88,600.00	88,600.00	.00	_____
426763	1 Life 2 Live/Gang Prevention							
A543110	426763 1L2LNgPrv	95,000.00	95,000.00	95,000.00	.00	.00	.00	_____
426778	LEADS Program							
A543110	426778 LD Prgm	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Sheriff		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
429	Professional Services							
A543110	429 ProfServs	28,544.00	77,000.00	53,100.00	77,000.00	77,000.00	.00	_____
429065	Narcotic/Fees/Investigate/Buy\$							
A543110	429065 InvstBuy\$	3,000.00	40,000.00	40,000.00	40,000.00	40,000.00	.00	_____
43000	Office Supplies							
A543110	43000 OffcsSuppl	4,906.82	5,000.00	5,230.36	5,000.00	5,000.00	.00	_____
441002	Clothing							
A543110	441002 Clothing	25,893.71	18,000.00	18,000.00	22,000.00	22,000.00	.00	_____
445002	Seminars/Conferences							
A543110	445002 Semin/Conf	21,126.58	45,000.00	40,000.00	45,000.00	45,000.00	.00	_____
	TOTAL Contract & Misc Exp	1,271,937.79	1,375,799.00	1,860,887.02	971,702.00	971,702.00	.00	_____
	TOTAL Sheriff	4,369,508.38	4,536,251.00	4,804,765.82	4,506,551.00	4,506,551.00	.00	_____



Functions/Departments

Probation plays a significant role in the criminal and juvenile justice systems by working towards maintaining safer communities. The department provides services for adult and juvenile probationers that include pre-trial/intake services, pre-sentence/pre-dispositional reports, supervision, conciliation/restitution services, and social treatment; these are designed to perform specific tasks, explicit to each function. Meeting the unique challenges of an effective criminal and juvenile justice system requires effective assessment, supervision, and management of services, as well as the administration of community sanctions, dependent on certain risk and protective factors. The department’s focus remains on the reduction of reoffending and to minimize harm to the public by promoting positive behavior change.

Key Budgetary Highlights

It is expected that 2025’s revenue total will be slightly lower than 2024’s total anticipated revenue. The projected reduction in revenue is primarily due to an expected overall decrease in the number of formal cases supervised by our department, which in turn would impact the amount of fees, and restitution, collected from probationers. Revenue received related to grant funded programs is generally expected to remain flat or increase slightly when compared to 2024.

Accomplishments of Previous Year

- While seeing an approximate 20% increase in the number of pre-trial cases each year, the department's Pre-Trial Release Program, with the assistance of expanded resources, has seen an over 30% reduction in revocations when compared to the previous year. One such resource the department deployed that had an impact is a technology which allows clients to report via a texting/ voicemail protocol. This is a technology that also allows simultaneous viewing, and responses, from all assigned officers in the Unit;
- In 2023, the department implemented a service known as MuniPAY to aid in the collection of Supervision/DWI fees and restitution. MuniPAY is an electronic payment processing solution designed specifically for the government, education, and utility industries. This system allows probationers to make payments electronically, in turn reducing the time clerical previously spent processing and recording manual payments. In the first year of use, the department collected over \$17,000.00 in payments through the use of this technology. In 2024, the department is on track to collect 50% more revenue than its first year of implementation.
- The department saw an increase of funding to our involvement in Gun Involved Violence Elimination (GIVE) Initiative, bringing the total amount of funding to \$250,000.00. This significant increase in funding has helped support an increase in the number of GPS units allocated to assist in the tracking of those convicted of gun crimes under our supervision; increased home visit details by our officers, and police, to ensure safety and accountability; and helped increase the number of slots for probationers to work with contracted employment service providers.
- The department increased the number of officers who are certified by the Municipal Police Training Council to deliver training to staff by 200%. This increase in instructor pool enables the department to increase the number of in-house trainings, while also avoiding expenses related to paying outside instructors, travel expenses, etc.

Strategic Initiatives

- The Investigations Unit is utilizing new software features that allow defendant's legal histories to be populated directly into the department's records management system. This has provided a significant time savings to the investigating officers.
- Partnering with Capital Region Crime Analysis Center enhances our after-hour supervision and accountability as well as providing additional information to our Investigation Unit. Expanded GPS to Juvenile and RTA youth and other high-risk offenses.
- Probation officers' roles are expanding rapidly, necessitating increased safety measures. Currently, 36 officers are being equipped and trained with batons. Due to heightened supervision demands in gun-related probation cases, 5-10 officers are in the stages of being armed with firearms for safety. All sworn staff will undergo supervised firearm training to ensure safe handling.
- The two Peer Support Persons (PSP) for fellow officers continue their training to learn more ways to help their peers. These Officers are trained to provide traumatic event support, critical incident debriefing, and emotional support to peers. Goals of the program include implementing ongoing activities to address officer wellness and deliver activities focusing on the Eight Dimensions of Health. Raffles have been offered as a way to fundraise for money to support future PSP led activities for the department.
- Officers in the Domestic Violence Unit received updated training in the Duluth Model Men's Nonviolence Program, a nationally recognized program that addresses treatment for men who batter. Our department is one of the only probation departments in New

York State to deliver this program in-house. The program has this has given our domestic violence officers unique insight and information that in the past may never have been received by the supervising officers had the program been contracted out.

- Historically, the YASI screening tool our Juvenile Unit officers use to assess the risk of youth had been located on its own website, requiring manual entry into the Caseload Explorer computer system used by this department. In 2024, YASI became fully integrated into Caseload Explorer. This new integration has saved our officers considerable time, allowing them to spend time on other important endeavors such as delivering evidence-based programming to the youth that they supervise.
- Four officers and one supervisor are trained and available for participation in the Virginia Threat Assessment Model. This is a collaborative effort between our department, the Schenectady City School District, and Schenectady Police Department. This model teaches how to better understand the difference between a youth making a threat and one that poses a threat.
- A supervisor and senior probation officer joined 45 Federal, State, and Local law enforcement agencies in a recruiting event for women as part of the 30x30 national initiative to increase the number of women in law enforcement to 30% by 2030.
- Instituted mandated Cognitive Behavioral Intervention for all individuals supervised by our department including low risk. Interventions are specific to the reason they're involved with our department, which helps move the probationers toward positive behavior change.
- The department purchased bus passes to support adult probationers for office visits and programming required as a condition.
- The department's staff development officer meets individually with staff and targets training hours specific to their duties.

New Opportunities for Collaboration

- In 2024, our Pre-Trial Release Program, continued to experience an expansion of the number of cases it serves due to Bail Reform. In an effort to better serve this expanding population, the Pre-trial Services Unit facilitated meetings with judges, court staff, and community stakeholders. The purpose of these meetings was to spark collaboration efforts surrounding delivering services to this population with a focus on homelessness, unemployment, substance use, and attaining self-sufficiency. Our department plans on continued collaboration, and an expansion of community stakeholders, as the needs of the population we serve continues to grow and evolve.
- The department plans on expanding its partnership with the Schenectady Community Action Program, in particular the Re-entry Employment Services Program. This program offers participants the opportunity to increase their employability through Ready, Set, Work! (RSW) and providing funds for further training opportunities. SCAP will facilitate the employment piece of interactive journaling. SCAP also provides case management services to assist participants in achieving their benchmarks and to maintain employment. The department plans on adding other local stakeholders to collaborate in this endeavor in 2025.
- Changing programming supported by STSJP grant funding to enter into contracts with local providers (Youth Advocacy Program and Project Safe). These programs will support higher risk youth and provide more community-based support.
- The department is in the process of partnering with other local probation departments to facilitate our own Fundamentals of Probation Practice Academy which will be run locally at the Zone 5 Law Enforcement Training Center. This aforementioned academy will be run solely by the collaborating departments and will not only increase the caliber of instruction, but also save departments the costs typically associated with sending officers to off-site trainings (travel and meal expenses etc.).

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Probation		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
01	Local Revenue							
1580	Restitution Surcharge							
A13140	1580 Restit Sur	-5,338.56	-9,000.00	-9,000.00	-6,200.00	-6,200.00	.00	_____
158901	DWI Fees							
A13140	158901 DWI Fees	-40,554.00	-50,000.00	-50,000.00	-45,000.00	-45,000.00	.00	_____
158903	Probation Supervision Fees							
A13140	158903 Prob Sup F	-43,308.97	-50,000.00	-50,000.00	-45,000.00	-45,000.00	.00	_____
	TOTAL Local Revenue	-89,201.53	-109,000.00	-109,000.00	-96,200.00	-96,200.00	.00	_____
02	Misc Revenue							
281210	IR: DSS							
A23140	281210 IR: FFFS	-213,971.24	-231,500.00	-231,500.00	-252,615.00	-252,615.00	.00	_____
281280	IR: CPS Prev							
A23140	281280 IR: CPSP	-412,139.05	-369,637.00	-369,637.00	-394,505.00	-394,505.00	.00	_____
281281	IR: DWI							
A23140	281281 IR: DWI	-45,000.00	-45,000.00	-45,000.00	-46,125.00	-46,125.00	.00	_____
281282	IR: COPS							
A23140	281282 IR: COPS	-189,680.64	-172,533.00	-172,533.00	-218,055.00	-218,055.00	.00	_____
281284	IR: Juv/DSS JD Tr							
A23140	281284 IR:DSSJDTr	-26,468.74	-24,633.00	-24,633.00	-27,675.00	-27,675.00	.00	_____
281285	IR: DA Discovery Gt							
A23140	281285 IR:DADis	-82,139.98	.00	.00	.00	.00	.00	_____
	TOTAL Misc Revenue	-969,399.65	-843,303.00	-843,303.00	-938,975.00	-938,975.00	.00	_____
03	State Aid Rev							
331001	Probation Services							
A33140	331001 Probsvsc	-607,291.00	-607,291.00	-607,291.00	-607,291.00	-607,291.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Probation		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
331016	Interlock Gnt							
A33140	331016 IntlckGt	-11,722.25	-12,302.00	-12,302.00	-9,983.00	-9,983.00	.00	_____
331017	County Pretrial Services Grant							
A33140	331017 PretrialGt	-195,092.85	-330,356.44	-330,356.44	-376,188.00	-376,188.00	.00	_____
331019	Spsvn & Trtmnt Srv-Juv Prog							
A33140	331019 STSJP	-72,889.86	-87,355.00	-87,355.00	-105,737.00	-105,737.00	.00	_____
331022	Regional Youth Justice Team							
A33140	331022 RegythJust	25,058.99	.00	.00	.00	.00	.00	_____
332016	Project GIVE-Probation							
A33140	332016 PrjGIVEPrb	-97,341.69	-250,000.00	-250,000.00	-250,000.00	-250,000.00	.00	_____
	TOTAL State Aid Rev	-959,278.66	-1,287,304.44	-1,287,304.44	-1,349,199.00	-1,349,199.00	.00	_____
51	Personnel Services							
_01014	Probation Officer 1 Spanish Sp							
A513140	_01014 PO 1 SS	.00	63,023.00	63,023.00	70,033.00	70,033.00	.00	_____
_01243	Information Proc Specialist 1							
A513140	_01243 IPS I	.00	42,598.00	42,598.00	43,556.00	43,556.00	.00	_____
_01244	Information Proc Specialist 2							
A513140	_01244 IPS II	.00	94,428.00	94,428.00	98,040.00	98,040.00	.00	_____
_01263	Principal Account Clerk							
A513140	_01263 PR ACT CL	.00	56,131.00	56,131.00	57,394.00	57,394.00	.00	_____
_01283	Probation Officer 1							
A513140	_01283 PROB OFF 1	.00	1,212,332.00	1,212,332.00	1,206,395.00	1,206,395.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR: Probation			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
_01292	Sr Probation Officer 2								
A513140	_01292	PO2/SR. PO	.00	712,728.00	712,728.00	737,960.00	737,960.00	.00	_____
_01426	Deputy Probation Director (B)								
A513140	_01426	DEP PD B	.00	99,788.00	99,788.00	102,034.00	102,034.00	.00	_____
_01482	Probation Assistant								
A513140	_01482	PRO ASSIST	.00	45,329.00	45,329.00	.00	.00	.00	_____
_01484	Probation Director (B)								
A513140	_01484	PR DIR B	.00	112,263.00	112,263.00	114,788.00	114,788.00	.00	_____
_01486	Probation Supervisor 1								
A513140	_01486	PRO SPVR 1	.00	398,769.00	398,769.00	397,471.00	397,471.00	.00	_____
_01502	Clerk								
A513140	_01502	CLERK	.00	35,984.00	35,984.00	38,013.00	38,013.00	.00	_____
_01632	Probation Officer 1 Trainee								
A513140	_01632	PO TR1	.00	162,798.00	162,798.00	214,264.00	214,264.00	.00	_____
111	Personnel Services								
A513140	111	PersServ	2,940,809.51	.00	.00	.00	.00	.00	_____
112	Hourly Rated Wages								
A513140	112	Hourlywage	19,753.82	22,780.00	22,780.00	23,806.00	23,806.00	.00	_____
119	Overtime								
A513140	119	overtime	189,548.64	180,000.00	180,000.00	200,000.00	200,000.00	.00	_____
130000	Longevity								
A513140	130000	Longevity	.00	194,081.00	194,081.00	196,752.00	196,752.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Probation			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
131200	Education								
A513140	131200	Education	.00	65,638.00	65,638.00	59,491.00	59,491.00	.00	_____
131300	On Call								
A513140	131300	OnCall	1,816.52	.00	.00	.00	.00	.00	_____
132400	Vacation								
A513140	132400	Vacation	18,831.42	.00	.00	.00	.00	.00	_____
132500	Sick								
A513140	132500	sick	63,622.84	.00	.00	.00	.00	.00	_____
	TOTAL Personnel Services		3,234,382.75	3,498,670.00	3,498,670.00	3,559,997.00	3,559,997.00	.00	_____
52	Equip & Oth Capital Outlay								
204	Office & Service Equipment								
A523140	204	OffSvcEqp	5,657.67	15,200.00	15,200.00	6,000.00	6,000.00	.00	_____
	TOTAL Equip & Oth Capital Ou		5,657.67	15,200.00	15,200.00	6,000.00	6,000.00	.00	_____
54	Contract & Misc Exp								
402500	Lease-Software								
A543140	402500	Lease-Sftw	.00	.00	33,685.06	36,400.00	36,400.00	.00	_____
403001	Natural Gas								
A543140	403001	Nat Gas	10,204.32	16,294.00	16,294.00	16,294.00	16,294.00	.00	_____
403002	Electricity								
A543140	403002	Electric	14,786.03	21,940.00	20,388.48	21,940.00	21,940.00	.00	_____
403003	Sewer & Water Charges								
A543140	403003	SewerChrg	589.39	1,500.00	1,500.00	2,200.00	2,200.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Probation			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
403005	Telephone								
A543140	403005	Telephone	11,431.18	9,366.00	12,366.00	12,500.00	12,500.00	.00	_____
403006	Cell Phone Service								
A543140	403006	CellSvc	12,423.14	12,500.00	12,500.00	12,500.00	12,500.00	.00	_____
403007	Internet Service/Air Cards								
A543140	403007	Internet	4,710.73	5,500.00	5,500.00	6,700.00	6,700.00	.00	_____
403009	GPS								
A543140	403009	GPS	1,180.80	1,300.00	1,300.00	1,300.00	1,300.00	.00	_____
406002	Maintenance Agreements								
A543140	406002	MaintAgr	38,123.32	39,799.43	11,541.57	2,070.00	2,070.00	.00	_____
409	Postage								
A543140	409	Postage	2,179.26	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
412000	Facilities Maintenance Service								
A543140	412000	FacMntSrvs	.00	.00	.00	19,694.00	19,694.00	.00	_____
412001	Cleaning Services								
A543140	412001	CleanServ	.00	.00	1,229.70	1,300.00	1,300.00	.00	_____
412002	Waste Removal								
A543140	412002	WasteRem	820.07	850.00	850.00	850.00	850.00	.00	_____
413001	Dues								
A543140	413001	Dues/Sub	1,560.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
413002	Subscriptions								
A543140	413002	Subscript	5,171.36	4,725.00	5,046.34	6,500.00	6,500.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR: Probation		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
414	Mileage Reimbursement							
A543140	414 MileReimb	1,159.16	1,000.00	1,000.00	1,200.00	1,200.00	.00	_____
415601	Supervision&TreatmentServsPrgm							
A543140	415601 STSJP	73,826.72	87,355.00	87,355.48	170,544.00	170,544.00	.00	_____
415614	County Pretrial Services Grant							
A543140	415614 PretrialGt	29,901.43	330,356.44	335,126.69	376,188.00	376,188.00	.00	_____
415616	Project GIVE-Probation							
A543140	415616 GIVE-Prob	.00	169,394.00	169,394.00	169,394.00	169,394.00	.00	_____
417010	IE: Security Services							
A543140	417010 IEsecurity	25,045.27	29,900.00	34,700.00	53,000.00	53,000.00	.00	_____
417011	IE: Information Tech							
A543140	417011 IEInfoTech	40,000.00	40,500.00	40,500.00	40,000.00	40,000.00	.00	_____
420001	Gas							
A543140	420001 Gas	6,889.89	4,500.00	4,500.00	7,000.00	7,000.00	.00	_____
420002	Vehicle Repair/Maintenance							
A543140	420002 VehRepMain	4,506.87	7,500.00	7,500.00	5,000.00	5,000.00	.00	_____
429	Professional Services							
A543140	429 ProfServs	9,947.40	12,400.00	12,400.00	12,850.00	12,850.00	.00	_____
429001	Offender Monitoring Service							
A543140	429001 OffndrMont	20,710.19	100,000.00	100,000.00	50,000.00	50,000.00	.00	_____
43000	Office Supplies							
A543140	43000 offcssuppl	4,444.57	5,500.00	5,500.00	5,500.00	5,500.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR: Probation		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
445001	Tuition Reimbursement							
A543140	445001 TuitReimb	2,175.00	12,000.00	12,000.00	12,000.00	12,000.00	.00	_____
445002	Seminars/Conferences							
A543140	445002 Semin/Conf	5,877.10	10,000.00	10,000.00	7,500.00	7,500.00	.00	_____
449	Other Supplies/Materials							
A543140	449 OtherSuppl	3,052.21	4,000.00	4,000.00	4,000.00	4,000.00	.00	_____
	TOTAL Contract & Misc Exp	330,715.41	933,179.87	951,177.32	1,059,424.00	1,059,424.00	.00	_____
	TOTAL Probation	1,552,875.99	2,207,442.43	2,225,439.88	2,241,047.00	2,241,047.00	.00	_____

Schenectady County, NY



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Probation - Adolescent Unit	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
02 Misc Revenue							
281290 IR: Ado RTA Tran							
A23142 281290 IR: AdoRTA	.00	-22,849.00	-22,849.00	.00	.00	.00	_____
TOTAL Misc Revenue	.00	-22,849.00	-22,849.00	.00	.00	.00	_____
03 State Aid Rev							
331024 StAid-Probation Adlscnt Svcs							
A33142 331024 Prob-RTA	-90,443.19	-368,735.00	-368,735.00	-368,735.00	-368,735.00	.00	_____
331027 StAid-Adlscnt Spvsn&Trtmntsvcs							
A33142 331027 STSJP-RTA	-157,378.86	-181,361.00	-181,361.00	-181,361.00	-181,361.00	.00	_____
TOTAL State Aid Rev	-247,822.05	-550,096.00	-550,096.00	-550,096.00	-550,096.00	.00	_____
51 Personnel Services							
_01283 Probation Officer 1							
A513142 _01283 PROB OFF 1	.00	120,030.00	120,030.00	129,227.00	129,227.00	.00	_____
_01486 Probation Supervisor 1							
A513142 _01486 PRO SPVR 1	.00	80,256.00	80,256.00	82,062.00	82,062.00	.00	_____
111 Personnel Services							
A513142 111 PersServ	163,067.32	.00	.00	.00	.00	.00	_____
119 Overtime							
A513142 119 overtime	1,656.95	8,800.00	8,800.00	8,881.00	8,881.00	.00	_____
130000 Longevity							
A513142 130000 Longevity	.00	13,044.00	13,044.00	15,979.00	15,979.00	.00	_____
131200 Education							
A513142 131200 Education	.00	14,529.00	14,529.00	15,211.00	15,211.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Probation - Adolescent Unit	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
TOTAL Personnel Services	164,724.27	236,659.00	236,659.00	251,360.00	251,360.00	.00	_____
54 Contract & Misc Exp							
402500 Lease-Software							
A543142 402500 Lease-Sftw	.00	.00	1,000.00	1,000.00	1,000.00	.00	_____
403005 Telephone							
A543142 403005 Telephone	22.95	400.00	400.00	2,016.00	2,016.00	.00	_____
403006 Cell Phone Service							
A543142 403006 Cellsvc	749.16	800.00	800.00	1,440.00	1,440.00	.00	_____
403007 Internet Service/Air Cards							
A543142 403007 Internet	528.00	960.00	960.00	1,920.00	1,920.00	.00	_____
406002 Maintenance Agreements							
A543142 406002 MaintAgr	.00	1,000.00	.00	.00	.00	.00	_____
414 Mileage Reimbursement							
A543142 414 MileReimb	.00	1,831.00	1,831.00	.00	.00	.00	_____
415601 Supervision&TreatmentServsPrgm							
A543142 415601 STSJP-RTA	129,530.22	181,361.00	181,361.00	181,361.00	181,361.00	.00	_____
415607 RTA - Programming							
A543142 415607 RTAProgng	743.23	71,077.00	71,077.00	51,228.00	51,228.00	.00	_____
TOTAL Contract & Misc Exp	131,573.56	257,429.00	257,429.00	238,965.00	238,965.00	.00	_____
TOTAL Probation - Adolescent	48,475.78	-78,857.00	-78,857.00	-59,771.00	-59,771.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Jail		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
01	Local Revenue							
158904	Discip Sanction & Restitution							
A13150	158904 D.S & R	.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.00	_____
158906	SSA Incentive Payments							
A13150	158906 SSAIncpY	-4,800.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00	.00	_____
	TOTAL Local Revenue	-4,800.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00	_____
02	Misc Revenue							
226401	Housing-Inc Ind-Other County							
A23150	226401 HsIndOthCt	.00	-5,000.00	-5,000.00	.00	.00	.00	_____
226402	Housing-Inc Ind-Federal							
A23150	226402 HsIndFed	-778,537.07	-500,000.00	-500,000.00	-650,000.00	-650,000.00	.00	_____
226403	Housing-Inc Ind-State							
A23150	226403 HsIndState	-19,100.54	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.00	_____
226404	Housing-State Ready/Coram							
A23150	226404 HsStrdyCrm	-58,889.60	.00	.00	-15,000.00	-15,000.00	.00	_____
245001	Jail Telephone Commissions							
A23150	245001 JailTelCom	-219,858.29	-160,000.00	-160,000.00	-190,000.00	-190,000.00	.00	_____
277000	Commissary Reimbursements							
A23150	277000 CommReimb	-42,061.59	-40,000.00	-40,000.00	-41,281.00	-41,281.00	.00	_____
	TOTAL Misc Revenue	-1,118,447.09	-730,000.00	-730,000.00	-921,281.00	-921,281.00	.00	_____
03	State Aid Rev							
332017	Project GIVE							
A33150	332017 PrjGIVE	.00	.00	-27,318.00	-54,636.00	-54,636.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Jail	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
TOTAL State Aid Rev	.00	.00	-27,318.00	-54,636.00	-54,636.00	.00	_____
04 Federal Aid Rev							
408909 State Crim Alien Assist Prog							
A43150 408909 StCrmAlien	-48,405.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.00	_____
TOTAL Federal Aid Rev	-48,405.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.00	_____
51 Personnel Services							
_01223 Account Clerk Typist							
A513150 _01223 ACT CL	.00	36,278.00	.00	.00	.00	.00	_____
_01270 Sr Account Clerk							
A513150 _01270 SR ACCT CL	.00	50,984.00	50,984.00	52,131.00	52,131.00	.00	_____
_01329 Deputy Jail Superintendent							
A513150 _01329 DEP JA SUP	.00	104,532.00	107,668.00	110,091.00	110,091.00	.00	_____
_01680 Cf Commissary Security Special							
A513150 _01680 COM SEC SP	.00	65,328.00	67,288.00	68,801.00	68,801.00	.00	_____
_01681 Cook (Sheriff)							
A513150 _01681 COOK-S	.00	159,093.00	206,934.00	223,404.00	223,404.00	.00	_____
_01682 Correction Captain							
A513150 _01682 CORR CAPT	.00	292,215.00	300,982.00	307,755.00	307,755.00	.00	_____
_01683 Correction Lieutenant							
A513150 _01683 CORR LIEUT	.00	459,912.00	473,710.00	484,362.00	484,362.00	.00	_____
_01684 Correction Officer							
A513150 _01684 CORR OFF	.00	9,153,457.00	9,611,614.00	9,910,316.00	9,910,316.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Jail		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
_01685	Correction Officer - K9							
A513150	_01685 CO - K9	.00	67,287.00	69,306.00	70,864.00	70,864.00	.00	_____
_01686	Correction Officer (Spanish)							
A513150	_01686 CO SPANISH	.00	107,457.00	119,152.00	121,832.00	121,832.00	.00	_____
_01687	Correction Sergeant							
A513150	_01687 CORR SERG	.00	1,083,107.00	1,115,663.00	1,145,636.00	1,145,636.00	.00	_____
_01689	General Mechanic (Sheriff)							
A513150	_01689 JAIL GE ME	.00	130,656.00	134,576.00	137,602.00	137,602.00	.00	_____
_01690	Jail Superintendent							
A513150	_01690 JAIL SUPER	.00	112,754.00	116,137.00	118,751.00	118,751.00	.00	_____
_01695	Sr Cook (Sheriff)							
A513150	_01695 SR COOK	.00	58,999.00	42,921.00	.00	.00	.00	_____
100001	Adjustment-Average Vacancies							
A513150	100001 AdjAveVacn	.00	-437,090.00	-538,090.00	-550,200.00	-550,200.00	.00	_____
111	Personnel Services							
A513150	111 PersServ	11,480,817.88	.00	.00	.00	.00	.00	_____
112	Hourly Rated Wages							
A513150	112 Hourlywage	83,652.55	79,723.00	79,723.00	79,723.00	79,723.00	.00	_____
119	Overtime							
A513150	119 overtime	13,296.40	.00	.00	.00	.00	.00	_____
11912	Overtime-JailCO							
A513150	11912 OvtmJail	2,104,143.82	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Jail			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
11913	Overtime - Prosecutorial Svcs								
A513150	11913	OvtmPrscsv	.00	10,000.00	10,000.00	.00	.00	.00	_____
130000	Longevity								
A513150	130000	Longevity	.00	787,987.00	835,251.00	938,727.00	938,727.00	.00	_____
131100	Shift & Spvsr Differentials								
A513150	131100	Sft&SpvDif	.00	99,548.00	102,631.00	104,419.00	104,419.00	.00	_____
131300	On Call								
A513150	131300	onCall	.00	.00	644.00	10,000.00	10,000.00	.00	_____
131400	Hazard								
A513150	131400	Hazard	.00	363,671.00	329,372.00	341,044.00	341,044.00	.00	_____
131500	Meals								
A513150	131500	Meals	.00	163,566.00	172,167.00	162,835.00	162,835.00	.00	_____
132100	Out of Class								
A513150	132100	OutofClass	2,469.17	.00	.00	.00	.00	.00	_____
132200	Uniform Allowance								
A513150	132200	UnifAllow	11,088.94	267,165.00	267,512.00	312,274.00	312,274.00	.00	_____
132300	Holiday								
A513150	132300	Holiday	286,173.02	386,175.00	407,774.00	386,175.00	386,175.00	.00	_____
132400	Vacation								
A513150	132400	Vacation	72,284.12	.00	.00	.00	.00	.00	_____
132500	Sick								
A513150	132500	sick	107.27	.00	9.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Jail	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
132700 Insurance Waiver							
A513150 132700 Inswaiver	.00	.00	.00	.00	.00	.00	_____
TOTAL Personnel Services	14,054,033.17	15,402,804.00	15,883,928.00	16,336,542.00	16,336,542.00	.00	_____
52 Equip & Oth Capital Outlay							
204 Office & Service Equipment							
A523150 204 OffSvcEq	84,764.67	76,900.00	78,389.90	68,500.00	68,500.00	.00	_____
TOTAL Equip & Oth Capital Ou	84,764.67	76,900.00	78,389.90	68,500.00	68,500.00	.00	_____
54 Contract & Misc Exp							
402500 Lease-Software							
A543150 402500 Lease-Sftw	.00	.00	.00	4,100.00	4,100.00	.00	_____
403001 Natural Gas							
A543150 403001 Nat Gas	61,653.91	59,031.00	59,031.00	64,737.00	64,737.00	.00	_____
403002 Electricity							
A543150 403002 Electric	151,426.45	101,765.00	101,765.00	158,998.00	158,998.00	.00	_____
403003 Sewer & Water Charges							
A543150 403003 SewerChrg	23,318.42	20,000.00	20,000.00	50,000.00	50,000.00	.00	_____
403005 Telephone							
A543150 403005 Telephone	10,368.00	.00	9,864.00	10,000.00	10,000.00	.00	_____
403007 Internet Service/Air Cards							
A543150 403007 Internet	.00	.00	.00	12,000.00	12,000.00	.00	_____
406001 Repairs to Equipment							
A543150 406001 RepEquip	53,885.64	60,000.00	63,900.00	60,000.00	60,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Jail			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
406002	Maintenance Agreements								
A543150	406002	MaintAgr	224,419.11	270,050.00	273,618.00	169,400.00	169,400.00	.00	_____
41050	Food								
A543150	41050	Food	799,068.63	700,000.00	775,376.92	775,000.00	775,000.00	.00	_____
412000	Facilities Maintenance Service								
A543150	412000	FacMntSrvs	.00	.00	.00	88,700.00	88,700.00	.00	_____
412002	Waste Removal								
A543150	412002	WasteRem	22,313.70	24,000.00	24,000.00	24,000.00	24,000.00	.00	_____
413001	Dues								
A543150	413001	Dues/Sub	.00	500.00	500.00	.00	.00	.00	_____
413002	Subscriptions								
A543150	413002	Subscript	284.58	2,000.00	2,000.00	1,000.00	1,000.00	.00	_____
415035	Housing&Transport-Inc Ind								
A543150	415035	HsTrnInd	93,744.46	125,000.00	125,000.00	125,000.00	125,000.00	.00	_____
420001	Gas								
A543150	420001	Gas	27,664.78	25,000.00	25,000.00	35,000.00	35,000.00	.00	_____
420002	Vehicle Repair/Maintenance								
A543150	420002	VehRepMain	9,087.85	10,000.00	22,000.00	10,000.00	10,000.00	.00	_____
426763	1 Life 2 Live/Gang Prevention								
A543150	426763	1L2LGngPrv	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.00	_____
429	Professional Services								
A543150	429	ProfSrvs	26,183.60	40,000.00	40,740.00	42,100.00	42,100.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Jail		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
43000	Office Supplies							
A543150	43000 OffcscSuppl	28,878.64	30,000.00	30,000.00	35,000.00	35,000.00	.00	_____
441002	Clothing							
A543150	441002 Clothing	31,386.73	35,000.00	36,441.37	35,000.00	35,000.00	.00	_____
442	Household/Cleaning /Laundry							
A543150	442 Clean/Laun	170,763.86	175,000.00	178,912.99	175,000.00	175,000.00	.00	_____
445001	Tuition Reimbursement							
A543150	445001 TuitReimb	1,180.00	10,000.00	10,000.00	5,000.00	5,000.00	.00	_____
445002	Seminars/Conferences							
A543150	445002 Semin/Conf	12,051.50	35,000.00	35,000.00	35,000.00	35,000.00	.00	_____
449	Other Supplies/Materials							
A543150	449 OtherSuppl	36,902.57	45,000.00	45,000.00	45,000.00	45,000.00	.00	_____
460001	Building Repairs							
A543150	460001 BldgRpairs	96,729.80	58,500.00	59,323.96	58,500.00	58,500.00	.00	_____
460002	Materials							
A543150	460002 Materials	13,912.87	66,500.00	46,775.25	66,500.00	66,500.00	.00	_____
	TOTAL Contract & Misc Exp	1,930,225.10	1,927,346.00	2,019,248.49	2,120,035.00	2,120,035.00	.00	_____
	TOTAL Jail	14,897,370.85	16,642,050.00	17,189,248.39	17,514,160.00	17,514,160.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Jail Medical Services	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
54 Contract & Misc Exp							
415368 Jail Medical Services-Various							
A543151 415368 JailMedSer	3,401,271.09	3,223,000.00	3,405,000.00	3,450,000.00	3,450,000.00	.00	_____
TOTAL Contract & Misc Exp	3,401,271.09	3,223,000.00	3,405,000.00	3,450,000.00	3,450,000.00	.00	_____
TOTAL Jail Medical Services	3,401,271.09	3,223,000.00	3,405,000.00	3,450,000.00	3,450,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Targeted	Street Crime Unit	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
03	State Aid Rev							
332017	Project GIVE							
A33160	332017 PrjGIVE	.00	.00	-7,500.00	-15,000.00	-15,000.00	.00	_____
	TOTAL State Aid Rev	.00	.00	-7,500.00	-15,000.00	-15,000.00	.00	_____
51	Personnel Services							
_01016	Technical Resource Officer							
A513160	_01016 TECH RE OF	.00	58,923.00	58,923.00	60,249.00	60,249.00	.00	_____
_01331	Street Crimes Inspector							
A513160	_01331 ST CR INSP	.00	81,859.00	81,859.00	83,701.00	83,701.00	.00	_____
_01691	Patrol Officer							
A513160	_01691 PAT OFF	.00	55,002.00	55,002.00	56,240.00	56,240.00	.00	_____
_01692	Patrol Officer K9							
A513160	_01692 PAT OFF K9	.00	71,359.00	71,359.00	72,965.00	72,965.00	.00	_____
_01693	Patrol Sergeant							
A513160	_01693 PAT SERG	.00	76,692.00	76,692.00	78,418.00	78,418.00	.00	_____
111	Personnel Services							
A513160	111 PersServ	271,658.17	.00	.00	.00	.00	.00	_____
119	Overtime							
A513160	119 overtime	69,777.46	70,000.00	70,000.00	70,000.00	70,000.00	.00	_____
130000	Longevity							
A513160	130000 Longevity	.00	2,498.00	2,498.00	7,853.00	7,853.00	.00	_____
131100	Shift & Spvsr Differentials							
A513160	131100 Sft&SpvDif	.00	5,625.00	5,625.00	7,963.00	7,963.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Targeted	Street Crime Unit		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
131300	On Call								
A513160	131300	onCall	.00	.00	.00	.00	.00	.00	_____
131400	Hazard								
A513160	131400	Hazard	.00	3,765.00	3,765.00	5,388.00	5,388.00	.00	_____
131500	Meals								
A513160	131500	Meals	.00	1,883.00	1,883.00	2,695.00	2,695.00	.00	_____
132200	Uniform Allowance								
A513160	132200	UnifAllow	.00	2,100.00	2,100.00	2,100.00	2,100.00	.00	_____
132300	Holiday								
A513160	132300	Holiday	8,530.23	9,000.00	9,000.00	9,000.00	9,000.00	.00	_____
132400	Vacation								
A513160	132400	Vacation	20,635.27	.00	.00	.00	.00	.00	_____
132500	Sick								
A513160	132500	sick	6,317.37	.00	.00	.00	.00	.00	_____
	TOTAL Personnel Services		376,918.50	438,706.00	438,706.00	456,572.00	456,572.00	.00	_____
52	Equip & Oth Capital Outlay								
204	Office & Service Equipment								
A523160	204	OffSvcEq	50,337.83	65,000.00	77,187.34	40,000.00	40,000.00	.00	_____
	TOTAL Equip & Oth Capital Ou		50,337.83	65,000.00	77,187.34	40,000.00	40,000.00	.00	_____
54	Contract & Misc Exp								
402001	Lease-Buildings								
A543160	402001	Lease-Bldg	.00	84,000.00	84,000.00	85,020.00	85,020.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Targeted	Street Crime Unit	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
402008 A543160	Lease-Vehicle Short Term 402008 Lease-Veh	49,222.72	34,000.00	34,000.00	50,000.00	50,000.00	.00	_____
402500 A543160	Lease-Software 402500 Lease-Sftw	.00	.00	.00	350.00	350.00	.00	_____
403005 A543160	Telephone 403005 Telephone	1,676.80	.00	2,630.40	2,720.00	2,720.00	.00	_____
403007 A543160	Internet Service/Air Cards 403007 Internet	5,333.04	8,000.00	8,000.00	6,000.00	6,000.00	.00	_____
406001 A543160	Repairs to Equipment 406001 RepEquip	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
406002 A543160	Maintenance Agreements 406002 MaintAgr	3,408.07	7,000.00	7,000.00	6,650.00	6,650.00	.00	_____
409 A543160	Postage 409 Postage	.00	100.00	100.00	100.00	100.00	.00	_____
415500 A543160	Contract-CitySchenectady-Staff 415500 CtySchdysf	500,000.00	549,910.00	549,910.00	500,000.00	500,000.00	.00	_____
415501 A543160	Contract-CitySchenectady-OT 415501 CtySchdyOT	99,270.80	70,000.00	70,000.00	100,000.00	100,000.00	.00	_____
415502 A543160	Contract - Rotterdam - Staff 415502 RottStffCt	133,333.33	109,695.00	109,695.00	100,000.00	100,000.00	.00	_____
415503 A543160	Contract - Rotterdam - OT 415503 RottOTCt	31,285.52	10,506.00	10,506.00	20,000.00	20,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Targeted	Street Crime Unit	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
415504 A543160	Contract-Niskayuna-Staff 415504 NiskStffct	21,401.83	30,000.00	30,000.00	30,000.00	30,000.00	.00	_____
415505 A543160	Contract-Niskayuna-OT 415505 NiskOTct	.00	5,000.00	5,000.00	.00	.00	.00	_____
417014 A543160	IE: DSS 417014 IE DSS	.00	.00	63,244.00	50,835.00	50,835.00	.00	_____
417017 A543160	IE: District Attorney 417017 IE: DA	.00	.00	.00	358,505.00	358,505.00	.00	_____
420001 A543160	Gas 420001 Gas	8,052.24	.00	10,000.00	10,000.00	10,000.00	.00	_____
420002 A543160	Vehicle Repair/Maintenance 420002 VehRepMain	3,405.72	.00	8,000.00	5,000.00	5,000.00	.00	_____
43000 A543160	Office Supplies 43000 OffcsSuppl	1,720.60	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
43001 A543160	Program Supplies 43001 ProgrmSupl	2,419.00	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
441001 A543160	Uniform Allowance 441001 UnifAllwnc	2,845.04	.00	.00	.00	.00	.00	_____
441002 A543160	Clothing 441002 Clothing	.00	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
445002 A543160	Seminars/Conferences 445002 Semin/Conf	555.00	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
Targeted Street Crime Unit							
TOTAL Contract & Misc Exp	863,929.71	925,711.00	1,009,585.40	1,342,680.00	1,342,680.00	.00	_____
TOTAL Targeted Street Crime	1,291,186.04	1,429,417.00	1,517,978.74	1,824,252.00	1,824,252.00	.00	_____

Functions/Departments

Alternatives to Incarceration provides services through two sets of operations: The Center for Community Justice and Drug Court

The Center for Community Justice (CCJ)

Operator of the Schenectady County Reentry Task Force. Provides services to help previously incarcerated individuals from state prison, who are moderate to high risk, and reintegrates them back into the Schenectady community. This is accomplished by implementing nationally recognized, evidence-based practices.

- *Gun Involved Focused Deterrence* (GIVE) Committee stakeholder since 2015.
- Holds offenders accountable for their actions while also easing the burden on jails and local courts. This is accomplished through programs such as community service.
- Operator of *Court Appointed Special Advocates of the Capital Region* program (CASA). Appointed by Family Court judges through a Court Order in Schenectady and Albany since the late 1980's, CASA consists of screened and professionally trained community volunteers who advocate for the best interests of children in foster care or who are at risk of foster care placement. CASA achieved legislation in 2018 codifying the court rules as they relate to CASA. The CASA program is one of over 900 CASA/GAL programs in 49 states in the U.S. and is an affiliate of National CASA www.nationalcasagal.org and CASANYS www.casanvs.org.
- Operator of *Legal Hand Virtual Call-In Center Serving Schenectady and Albany Counties*, providing legal information, resources, and referrals to help community members resolve civil legal issues that affect their daily lives such as housing, consumer, employment, family, domestic violence, elder, and immigration, and prevent problems from turning into legal actions.

Drug Court

- Provide intensive supervised treatment to those addicted with drugs and alcohol in order to arrest their addiction.
- Utilize Secure Continuous Random Alcohol Monitoring (SCRAM) bracelets for people suffering from alcohol addiction.

Key Budgetary Highlights

The Center for Community Justice

- Funding from the Office of Court Administration (OCA) and Office of Victim's Services (OVS) for CASA have remained level. The Division of Criminal Justice Services increased grant funding to the Reentry program which allowed the program to hire 1.5 positions. CCJ receives a small amount of funding for its role in the GIVE Initiative (Gun Involved Violence Elimination).
- CCJ secured small amounts of grant funding from a variety of small foundations and faith-based organizations to provide "necessities" for its reentry clients like bus passes, work clothing, tools for labor positions and phones. CCJ provides access and financial support for clients to obtain their identification, without which, clients would be unable to secure employment, Medicaid, and public benefits.
- Private funding was provided for the first year of operation for the Legal Hand program. For year two, partial funding for the program has come from the Schenectady Foundation and NYS Senator Breslin's office.

Drug Court

- In 2024, there was a 25% increase in the number of participants. Drug Court anticipates that that number will increase in 2025. This will ultimately increase the expenditures for the Drug Court.

Accomplishments of Previous Year

The Center for Community Justice

- The Community Service Program worked with 240 Court/Probation referred individuals who were placed in unpaid positions at faith-based organizations, non-profits, and public agencies/municipalities such as the Schenectady County Recycling Center, Municipal Housing, and Vale Cemetery, and the Greenhouse for a total of 5,416 hours in 2023.
- CCJ's Reentry manager is a member of the *Coordinated Entry Homelessness process* (CE) in Schenectady.
- Funding for new positions and increased services for Reentry was provided by the Division of Criminal Justice Services.
- CCJ launched a new program, *Legal Hand Call-In Center Serving Schenectady and Albany Counties* on January 3, 2022. This virtual call-in center provides legal information, resources, and referrals. During 2023, Legal Hand provided 2,400 hours of legal assistance to over 1,300 individuals, an average of 6 per day.

Drug Court

- Assisted more than 50 participants in staying sober for more than 60 days, which allowed several of them to reunite with their families or avoid divorce.
- Two participants received their GEDs and several participants were able to enroll into college.

Strategic Initiatives

The Center for Community Justice:

- Continue to host sessions for both probationers and parolees about the consequences of having a gun, piece of a gun, or in the presence of a gun as part of the GIVE Initiative.
- Increase number of Legal Hand Call-In Center Volunteers who can provide information and assistance to members of the community to help them resolve problems before they become court cases, thereby empowering the community to help themselves (www.legalhand.org).
- As part of the Legal Hand program, increase the number of "Know Your Rights" (KYR) public workshops to at least six per year. These are rights under the Constitution and civil rights laws all people are entitled to. KYR topics will include issues around housing, employment, family, immigration, Domestic Violence and public benefits.
- CASA asked to join Family Treatment Court as stakeholder. Drug Court judge assigns cases to CASA program.

New Opportunities for Collaboration:

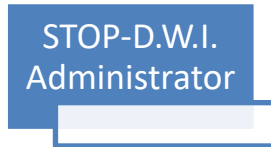
The Center for Community Justice:

- Legal Hand program: expand community outreach and participation in community events. The Courts, Legal Services agencies, and Community based organizations are Legal Hand's main source of referrals.
- Reentry program: Expand the number of employers who will hire reentry clients.
- New collaboration with transitional housing programs *Bridges of Greater New York and Cara House* (a program of Bethesda House).
- ACT NOW: Organization helping with "deflection" programs designed to keep marginalized youth out of the criminal justice system.

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
LOJ-Alt to Incarceration Serv	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
54 Contract & Misc Exp							
400316 Drug Court-Electronic Monitor							
A543170 400316 DrgCrt-EM	32,568.00	47,000.00	47,000.00	62,000.00	62,000.00	.00	_____
400317 Center for Community Justice							
A543170 400317 CommJustic	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	.00	_____
400319 CCJ-Legal Hand Program							
A543170 400319 CCJLegHand	.00	.00	.00	15,000.00	15,000.00	.00	_____
TOTAL Contract & Misc Exp	97,568.00	112,000.00	112,000.00	142,000.00	142,000.00	.00	_____
TOTAL LOJ-Alt to Incarcerati	97,568.00	112,000.00	112,000.00	142,000.00	142,000.00	.00	_____



Functions/Departments

The STOP-D.W.I. Program is comprised of planning and administration, prosecution, probation, enforcement, rehabilitation/prevention, and public information and education. Included is the administration of the D.W.I. Victim Impact Panels, the Substance Abuse Awareness Program, TIPS Server Training, and the Safe Ride Home Taxi. The program is primarily funded by fines that are paid by people convicted of D.W.I. related offenses and additional program fees as appropriate.

The STOP-D.W.I. Program:

- Reduces the number of impaired drivers on the roadways of Schenectady County.
- Deters underage drinking through education and enforcement initiatives.
- Increases awareness of impaired driving laws for the general public and target age groups.

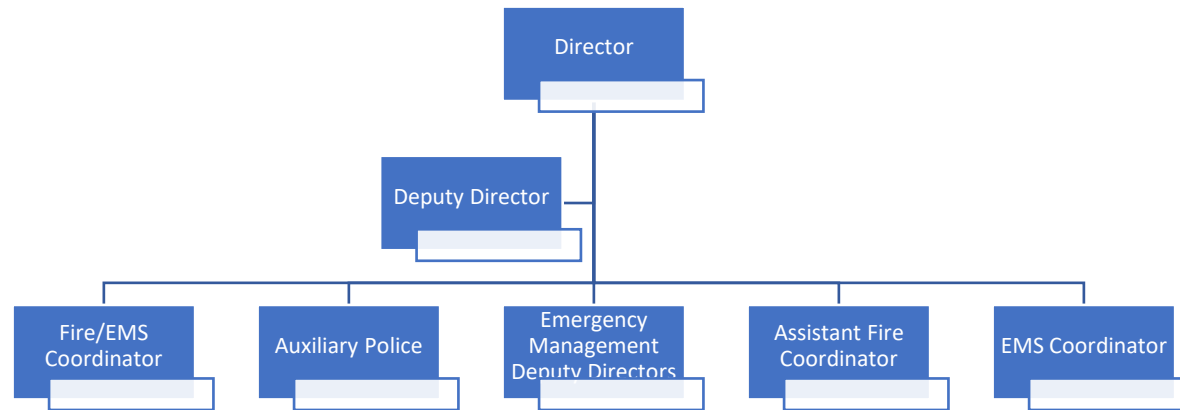
Strategic Initiatives

- Increase D.W.I. enforcement efforts including dedicated patrols and checkpoints during high incident time periods.
- Increase the number of trainings for liquor licenses.
- Decrease the number of impaired driving crashes.
- Provide up-to-date training opportunities for all program components.
- Maintain public information and education activities for all age categories.

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Sp1 Traffic Option Prog DWI	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
02 Misc Revenue							
2615 STOP-DWI Fines							
A23315 2615 DWI Fines	-106,033.50	-100,000.00	-100,000.00	-100,000.00	-100,000.00	.00	_____
270519 Other Inc NYS STOP-DWI Fdn							
A23315 270519 DWI Found	-24,848.98	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.00	_____
TOTAL Misc Revenue	-130,882.48	-130,000.00	-130,000.00	-130,000.00	-130,000.00	.00	_____
54 Contract & Misc Exp							
415030 Planning and Administration							
A543315 415030 Planning	6,047.24	38,675.00	38,675.00	38,675.00	38,675.00	.00	_____
415133 STOPDWICrackdownEnforcmentProj							
A543315 415133 STOPDWI	20,558.54	20,000.00	23,500.00	23,500.00	23,500.00	.00	_____
429040 PublicInformationandEducation							
A543315 429040 PblcInform	765.00	14,000.00	14,000.00	14,000.00	14,000.00	.00	_____
489000 Enforcement							
A543315 489000 Enforcment	51,883.64	58,050.00	58,050.00	58,050.00	58,050.00	.00	_____
497002 Probation Services							
A543315 497002 ProbServs	45,000.00	46,125.00	46,125.00	46,125.00	46,125.00	.00	_____
497005 District Attorney Services							
A543315 497005 DA Serv	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	.00	_____
TOTAL Contract & Misc Exp	214,254.42	266,850.00	270,350.00	270,350.00	270,350.00	.00	_____
TOTAL Sp1 Traffic Option Pro	83,371.94	136,850.00	140,350.00	140,350.00	140,350.00	.00	_____



Functions/Departments

The Office of Emergency Management encompasses several different activities affecting myriad aspects of public safety in Schenectady County. These include:

- Preparation, review, and maintenance of a wide assortment of emergency plans.
 - Development of EOC Policies and Procedures.
- Risk analysis of potential disasters or large-scale emergencies.
- Maintenance of fire mutual aid plans, emergency medical services mass casualty response, responding to emergency scenes, supporting local fire chiefs and the County Hazardous Materials Team.
- Oversight of the delivery of State certified training for County fire and EMS personnel.
- Advising the County Manager, local mayors and town supervisors on the scope and duration of ongoing or potential emergencies.

Key Budgetary Highlights

- Continuing to pursue new grant opportunities.
- Increase training for all agencies with which we interact.
- Provide funding opportunities to Departments / Agencies for specialized equipment and training.
- Improve our EOC and mobile command post capabilities and resources.

Notable Accomplishments of Previous Year

- Continued to act as intermediary between NYSDHSES and public and private partners within Schenectady County for response support.
- OEM staff attended the Regional HAZMAT exercise at the Watervliet Arsenal. This was an all-day exercise. Participants from all four counties attended as well as instructors and presenters from National Grid, 2nd Civil Support Team NYANG, Wadsworth Center NYDOH, NYSDEC, Capital District Forensic HAZMAT Unit and NYSOFPC.
- Secured 2023SHSP funding for \$272,829.
- OEM / SCFC attended NYS Power Authority function drill.
- Continued liaison with County Hazmat team through Schenectady Fire Department.
- Conducted county-wide and regional training through the RCPGP.

- Water Rescue Task Force drill with sUAS team support.
- Mass evacuation shelter drill including pandemic protocols and power outage with generator operations.
- EOC activation drill.
- ICS training classes.
- Sponsored education for first responders in Firefighter Decon and Firefighter Operations & Safety.

Strategic Initiatives

- Continued development of physical plant upgrades for 130 Princetown Plaza – perimeter fence projects completed.
- Updating the County’s CEPA with DHSES.
- OEM continues to finalize EOC policies and procedures developed through the RCPGP.
- Continue to upgrade technologies at EOC.
- Upgrade Auxiliary Police radio system.
- sUAS team support of 109th Airlift Wing major drill.
- Continue pursuing new grant opportunities.
- Continue Water Task Force Trainings for local agencies.
- Continue to assist local law enforcement and fire agencies with Active Shooter training and exercises.
- Improve cooperation in the county between public and private sector within the emergency services community.
- Update the EMO fleet of equipment and emergency response capabilities.
- Improve our volunteer staff’s training and education, to assist them in conducting their mission more effectively.
- Pursue options for interior storage for EMO assets.
- Purchase portable barriers for increased security during mass gatherings.
- Support IT upgrades for the Board of Elections through grant funding.
- Increase safety for County Fire Investigators through the purchase of hydrogen cyanide meters.

New Opportunities for Collaboration

- Increasing public / private cooperation through active facilitation with Local Emergency Planning Committee (LEPC).
- Participation in the Capital District Regional HAZMAT Team (Schenectady, Albany, Rensselaer, Saratoga) Cooperative training, large scale drills, cooperative purchasing.
- Continue to work with the 109th Airlift Wing with training and drills.
- Continue to assist and support KAPL with training and exercises.
- Continue building sUAS program with increased participation with local law enforcement and fire service agencies.

Schenectady County, NY



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Emergency Management Services	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
03 State Aid Rev							
308908 Emergency Mgmt Plan Grant 21							
A33640 308908 EMPG 2021	-1,085.05	-38,500.00	-38,500.00	.00	.00	.00	_____
308909 Emergency Mgmt Plan Grant 22							
A33640 308909 EMPG 2022	-55,500.79	.00	.00	.00	.00	.00	_____
308910 Emergency Mgmt Plan Grant 23							
A33640 308910 EMPG 2023	-6,126.41	.00	-60,642.00	-2,000.00	-2,000.00	.00	_____
308950 Reg Catastrophic Prep 2020							
A33640 308950 RegCat20	-121,842.75	-35,000.00	-35,000.00	.00	.00	.00	_____
308955 Tech Rescue Grant 2020							
A33640 308955 TecRes2020	-48,880.92	.00	.00	.00	.00	.00	_____
308969 NYS Homeland Security 2019							
A33640 308969 NYSHSP2019	-88,105.77	.00	.00	.00	.00	.00	_____
308970 NYS Homeland Security 2020							
A33640 308970 NYSHSP2020	-100,162.22	-35,000.00	-35,000.00	.00	.00	.00	_____
308971 NYS Homeland Security 2021							
A33640 308971 NYSHSP2021	-96,663.51	-90,000.00	-90,000.00	-54,050.00	-54,050.00	.00	_____
308972 NYS Homeland Security 2022							
A33640 308972 NYSHSP2022	-66,873.34	-69,295.00	-69,295.00	-54,365.00	-54,365.00	.00	_____
308973 NYS Homeland Security 2023							
A33640 308973 NYSHSP2023	.00	.00	-120,500.00	-14,500.00	-14,500.00	.00	_____
TOTAL State Aid Rev	-585,240.76	-267,795.00	-448,937.00	-124,915.00	-124,915.00	.00	_____
51 Personnel Services							
_01006 Assistant Fire Coordinator							
A513640 _01006 ASST FC	.00	35,000.00	35,000.00	35,000.00	35,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Emergency Management Services	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
<u>01368</u> Deputy Dir Emergency Mgmt&Serv A513640 _01368 DD EM/ES	.00	72,527.00	72,527.00	74,159.00	74,159.00	.00	_____
<u>01369</u> Deputy Dir Emergency Mgmt (Pt) A513640 _01369 DD EM PT	.00	35,000.00	35,000.00	35,000.00	35,000.00	.00	_____
<u>01375</u> Fire Coordinator A513640 _01375 FIRE COORD	.00	72,527.00	72,527.00	74,159.00	74,159.00	.00	_____
<u>01388</u> Director Emergency Mgmt A513640 _01388 DIR OF EM	.00	84,160.00	84,160.00	86,053.00	86,053.00	.00	_____
<u>01793</u> EMS Coordinator A513640 _01793 EMScoordin	.00	.00	52,654.83	148,318.00	148,318.00	.00	_____
111 Personnel Services A513640 111 PersServ	296,430.48	.00	.00	.00	.00	.00	_____
130000 Longevity A513640 130000 Longevity	.00	3,002.00	3,002.00	6,138.00	6,138.00	.00	_____
132400 Vacation A513640 132400 Vacation	.00	.00	.00	.00	.00	.00	_____
TOTAL Personnel Services	296,430.48	302,216.00	354,870.83	458,827.00	458,827.00	.00	_____
52 Equip & Oth Capital Outlay 204 Office & Service Equipment A523640 204 OffSvcEqp	.00	1,000.00	11,000.00	1,000.00	1,000.00	.00	_____
TOTAL Equip & Oth Capital Ou	.00	1,000.00	11,000.00	1,000.00	1,000.00	.00	_____
54 Contract & Misc Exp 402005 Lease-Radio Tower A543640 402005 RadioTower	-423.00	13,438.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Emergency Management Services		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
402500	Lease-Software							
A543640	402500 Lease-Sftw	.00	.00	.00	4,800.00	4,800.00	.00	_____
403002	Electricity							
A543640	403002 Electric	2,346.42	3,600.00	3,816.76	3,600.00	3,600.00	.00	_____
403005	Telephone							
A543640	403005 Telephone	10,454.06	10,294.00	10,294.00	10,700.00	10,700.00	.00	_____
403006	Cell Phone Service							
A543640	403006 Cellsvc	749.16	2,100.00	2,100.00	2,100.00	2,100.00	.00	_____
403007	Internet Service/Air Cards							
A543640	403007 Internet	4,455.87	12,000.00	12,000.00	12,000.00	12,000.00	.00	_____
403009	GPS							
A543640	403009 GPS	590.40	1,200.00	1,200.00	1,200.00	1,200.00	.00	_____
405	Insurance							
A543640	405 Insurance	3,216.00	5,972.00	5,972.00	.00	.00	.00	_____
406001	Repairs to Equipment							
A543640	406001 RepEquip	3,764.42	11,000.00	11,000.00	12,000.00	12,000.00	.00	_____
406002	Maintenance Agreements							
A543640	406002 MaintAgr	4,696.67	14,000.00	14,000.00	14,000.00	14,000.00	.00	_____
408	Advertising							
A543640	408 Adv	46.36	.00	3,250.00	200.00	200.00	.00	_____
409	Postage							
A543640	409 Postage	.00	50.00	150.00	300.00	300.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Emergency Management Services			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
413001	Dues								
A543640	413001	Dues/Sub	275.00	750.00	750.00	750.00	750.00	.00	_____
413002	Subscriptions								
A543640	413002	Subscript	1,771.64	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
414	Mileage Reimbursement								
A543640	414	MileReimb	2,181.69	2,500.00	2,500.00	3,000.00	3,000.00	.00	_____
415004	EMS Training								
A543640	415004	EMSTrain	1,722.14	2,500.00	2,541.93	2,500.00	2,500.00	.00	_____
415136	Fire Training								
A543640	415136	FireTraing	2,252.56	3,000.00	3,000.00	3,500.00	3,500.00	.00	_____
415161	Volunteers Incentive Program								
A543640	415161	VolIncPrgm	8,785.51	10,000.00	10,000.00	12,000.00	12,000.00	.00	_____
415319	NYSHomelandSecurityProgram2019								
A543640	415319	NYSHSP2019	70,159.44	.00	.00	.00	.00	.00	_____
415320	NYSHomelandSecurityProgram2020								
A543640	415320	NYSHSP2020	80,025.04	35,000.00	36,526.02	.00	.00	.00	_____
415321	NYSHomelandSecurityProgram2021								
A543640	415321	NYSHSP2021	14,170.04	90,000.00	125,401.96	54,050.00	54,050.00	.00	_____
415322	NYSHomelandSecurityProgram2022								
A543640	415322	NYSHSP2022	66,207.63	69,295.00	95,249.32	42,325.00	42,325.00	.00	_____
415323	NYS Homeland Security 2023								
A543640	415323	NYSHSP2023	.00	.00	120,500.00	14,500.00	14,500.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Emergency Management Services		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
415401	Reg Catastrophic Prep 2020							
A543640	415401 RegCat20	109,986.36	35,000.00	11,120.00	.00	.00	.00	_____
415430	EMO Tech Rescue 2020							
A543640	415430 TecRes2020	48,880.92	.00	15,872.08	.00	.00	.00	_____
415521	Emergency Mgnt Plan Grant 21							
A543640	415521 EMPG 2021	.00	38,500.00	.00	.00	.00	.00	_____
415522	Emergency Mgnt Plan Grant 22							
A543640	415522 EMPG 2022	.00	.00	5,007.70	.00	.00	.00	_____
415523	Emergency Mgnt Plan Grant 23							
A543640	415523 EMPG 2023	.00	.00	4,000.00	.00	.00	.00	_____
420001	Gas							
A543640	420001 Gas	4,982.63	6,000.00	6,000.00	7,500.00	7,500.00	.00	_____
420002	Vehicle Repair/Maintenance							
A543640	420002 VehRepMain	13,056.32	15,000.00	15,000.00	15,000.00	15,000.00	.00	_____
429	Professional Services							
A543640	429 ProfServs	19,332.81	25,000.00	25,000.00	25,000.00	25,000.00	.00	_____
43000	Office Supplies							
A543640	43000 offcscsuppl	317.38	400.00	400.00	1,000.00	1,000.00	.00	_____
445002	Seminars/Conferences							
A543640	445002 Semin/Conf	2,034.25	5,000.00	5,000.00	6,000.00	6,000.00	.00	_____
445004	Recruitment Ad & Mat							
A543640	445004 RecruitCst	.00	4,500.00	4,500.00	4,500.00	4,500.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Emergency Management Services		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
449	Other Supplies/Materials							
A543640	449 otherSuppl	.00	1,000.00	1,000.00	1,500.00	1,500.00	.00	_____
	TOTAL Contract & Misc Exp	476,037.72	418,599.00	554,651.77	255,525.00	255,525.00	.00	_____
	TOTAL Emergency Management S	187,227.44	454,020.00	471,585.60	590,437.00	590,437.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Miscellaneous Public Safety		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
54	Contract & Misc Exp							
400310	Volunteer Fire Departments							
A543689	400310 VolFireDpt	440,000.00	.00	.00	.00	.00	.00	_____
400312	Volunteer Fire/Emrg Svc Assist							
A543689	400312 FireSvcAst	.00	50,000.00	50,000.00	50,000.00	50,000.00	.00	_____
	TOTAL Contract & Misc Exp	440,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.00	_____
	TOTAL Miscellaneous Public S	440,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.00	_____

Schenectady County, NY



SUB-PROGRAM EXPENDITURE SUMMARY

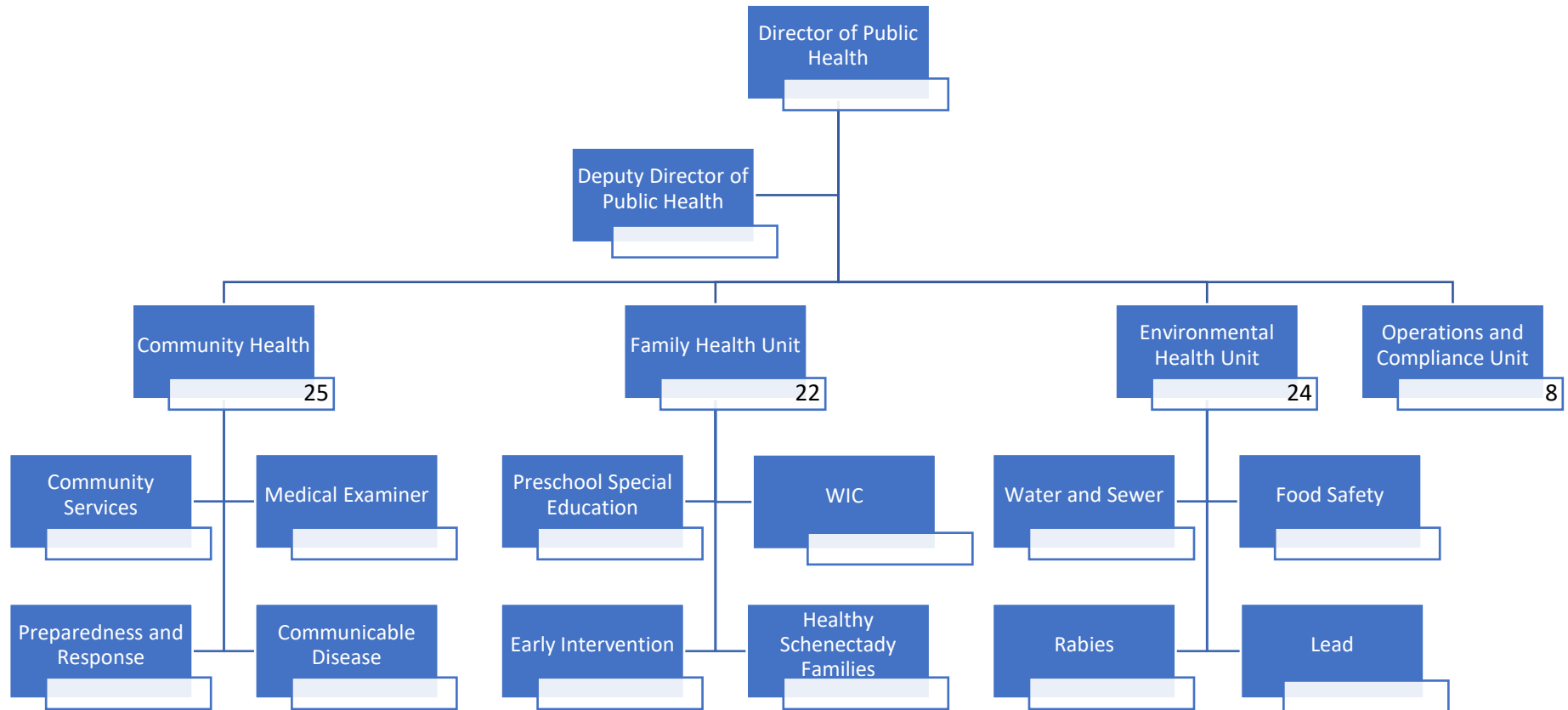
PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
General Fund	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
4 Health Program							
Public Health	8,354,275.59	8,696,865.00	13,875,183.74	8,991,094.00	8,991,094.00	.00	_____
Narcotic Abuse Preven	2,524,739.33	2,667,090.00	4,572,565.00	4,590,252.00	4,590,252.00	.00	_____
Mental Health/Drug Abu	6,157,201.48	5,951,628.32	7,142,007.84	7,393,188.00	7,393,188.00	.00	_____
Health Program	17,036,216.40	17,315,583.32	25,589,756.58	20,974,534.00	20,974,534.00	.00	_____

SUB-PROGRAM EXPENDITURES

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR: General Fund	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
4 Health Program							
40 Public Health							
Public Health-Administ	730,709.37	805,622.00	805,724.00	816,158.00	816,158.00	.00	_____
Public Health-Prev Ser	3,855,667.11	3,553,925.00	5,069,440.43	2,744,094.00	2,744,094.00	.00	_____
Public Hlth-Healthy Sc	824,169.05	880,785.00	1,064,774.01	846,765.00	846,765.00	.00	_____
Pub Hlth-Child w/Speci	822,512.78	892,380.00	875,611.07	911,157.00	911,157.00	.00	_____
Pub Hlth-Early Interv	702,473.98	842,720.00	842,720.00	1,063,854.00	1,063,854.00	.00	_____
Public Health- W.I.C.	545,947.94	632,033.00	1,010,857.69	631,478.00	631,478.00	.00	_____
Public Health-Environm	872,795.36	1,089,400.00	1,580,789.54	1,977,588.00	1,977,588.00	.00	_____
Public Hlth-PandemiPre	.00	.00	2,625,267.00	.00	.00	.00	_____
Public Health	8,354,275.59	8,696,865.00	13,875,183.74	8,991,094.00	8,991,094.00	.00	_____
42 Narcotic Abuse Preven & Assist							
Mental Health-Narcotic	2,524,739.33	2,667,090.00	4,572,565.00	4,590,252.00	4,590,252.00	.00	_____
Narcotic Abuse Preven	2,524,739.33	2,667,090.00	4,572,565.00	4,590,252.00	4,590,252.00	.00	_____
43 Mental Health/Drug Abuse Serv							
Community Services-Adm	685,099.51	759,853.66	854,277.18	869,760.00	869,760.00	.00	_____
Mental Health Contract	4,716,208.00	4,591,774.66	5,037,730.66	5,023,428.00	5,023,428.00	.00	_____
Court Order Hospital P	755,893.97	600,000.00	1,250,000.00	1,500,000.00	1,500,000.00	.00	_____
Mental Health/Drug Abu	6,157,201.48	5,951,628.32	7,142,007.84	7,393,188.00	7,393,188.00	.00	_____
Health Program	17,036,216.40	17,315,583.32	25,589,756.58	20,974,534.00	20,974,534.00	.00	_____



Functions/Departments

[A1185 Medical Examiner \(ME\)](#)

The Medical Examiner investigates all deaths that are suspicious, unexpected, sudden, and/or unattended to determine the cause and manner of death. Findings are used for death certificates, criminal, and civil legal cases, and to monitor public health. SCPHS has administrative oversight under Public Health Law.

[A2960 Preschool Special Education Services](#)

The County serves as the fiscal agent for Preschool Special Education Services. The school district administers services to children aged three to five identified with developmental disabilities through the Committee on Preschool Special Education (CPSE). The County coordinates and contracts for services and funds the program including transportation. This includes working with preschool providers and accessing Medicaid.

[A4009 Administration](#)

The Administration Department of Schenectady County Public Health Services has the overall management responsibility. This department provides the leadership for current and future public health initiatives. This includes the Community Health Assessment and the Community Health Improvement Plan associated with State Aid Reimbursement, submitting grant proposals, and developing and managing department budgets.

[A4012 Preventive Services \(Communicable Disease / Preparedness & Response\)](#)

The communicable disease program is responsible for general communicable disease investigation as well as, when appropriate, quarantine and isolation of individuals with confirmed or suspected communicable diseases. This department also provides infection prevention/control guidance and continuous surveillance of ongoing disease trends provided to hospitals, health care providers, educational institutions, and community members/agencies. The emergency preparedness and response program plans, implements, and monitors preparedness activities related to Public Health.

[A4035 Healthy Schenectady Families \(HSF\)](#)

HSF provides long-term, intensive, evidence-based home visiting services, education, and support to pregnant families or those with new babies. Visits are conducted by non-licensed professionals.

[A4045 Children with Special Needs \(CWSN\) & 4059 Early Intervention Program \(EIP\)](#)

The EIP assures that Schenectady County's physically, medically, and/or developmentally disabled children aged birth to three years and their families are provided with opportunities to access assessment, diagnostic, medical, therapeutic, and educational services.

[A4082 Women, Infants, and Children \(WIC\)](#)

WIC provides free healthy food and nutrition services to low-income women and children, including nutrition counseling, breastfeeding support, health education, and referrals.

[A4090 Environmental Health](#)

Environmental Health protects public health through enforcement of State and local sanitary codes. The department uses inspections, surveillance, industry and public education, and partnerships with NYS DOH and the health care community to fulfill its mission. Individual programs regulate food service establishments, public water supplies, swimming pools and bathing beaches, camping facilities, temporary residences (hotels and motels), body art establishments, mobile home parks, schools and day care facilities, and septic systems. Other departmental grant programs include lead poisoning prevention, healthy neighborhoods, tobacco control, and rabies control.

[A4230, A4310, A4322, A4324, A4390 Community Services \(OCS\)](#)

OCS is responsible under Article 41 of the New York State Mental Hygiene Law to plan, develop, coordinate, monitor and provide contractually a wide network of community-based mental hygiene programs for individuals with intellectual/developmental disabilities, mental illness, and substance use disorders.

Key Budgetary Highlights

- Grant extension and expansion of New York State Public Health Fellows grant to support on the job experience for the future of Public Health Professionals.
- New York State expanded the Communicable Disease Investigation grant by providing a \$198,000 Expanded Partner Services Grant.
- Received CDC Workforce and Infrastructure Funding to strengthen the public health workforce through hiring of public health positions, supporting retention of current staff, making upgrades to the workplace to increase employee satisfaction, providing public health training, and providing public health support services to the public health department.

- Public Health received two additional grants related to lead poisoning prevention, totaling about \$1 million dollars annually, which includes a Lead Rental Registry Program and funds to remediate lead hazards.
- Public Health also began administering the NYS Septic System Replacement fund, which provides \$100,000 for applicable homeowners to replace failing septic systems in areas of concern.

Notable Accomplishments of Previous Year

- Implemented the Community Health Improvement Plan of *Promoting Well-Being and Preventing Mental and Substance Use Disorders* with a focus on increasing access to Naloxone and the number of people in the community trained in Mental Health First Aid.
- Developed and launched the "HUB" model which is an innovative street level outreach effort to unhoused individuals and community members needing linkage to services, such as mental health, substance use treatment, DSS, housing, case management and other services in the community which has served 106 individuals.
- Implemented use of SDL online application forms for permits, and processed over 500 online applications for food services, hotels, water supplies, body artists, children's camps, and swimming pools. Online food safety training videos have received over 620 views from our community.
- Vaccinated 240 animals in 2 hours (one animal every 30 seconds) at our first rabies clinic of 2024.
- A non-compliant tobacco and vape retailer stipulated to a \$15,000 fine for selling illegal flavored vapor products. This is the largest stipulated fine for Public Health to date.
- The team working on the Decreasing Syphilis grant held 13 community conversation and listening sessions, which provided SCPHS the opportunity to engage with 299 community members.
- Currently there are 418 children receiving Early Intervention services and 106 children enrolled in Child Find; there are 630 children enrolled and receiving services through Preschool Special Education services.

Strategic Initiatives

- Expand the HUB model's service capacity through targeted investments of opioid settlement funds.

New Opportunities for Collaboration

- Now that SCPHS has received its first ever mobile health unit, there are many new ways to partner with community organizations and other partners.

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Public Health-Administration			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
02	Misc Revenue								
281210	IR: DSS								
A24009	281210	IR: DSS	-7,500.00	-7,500.00	-7,500.00	-7,500.00	-7,500.00	.00	_____
	TOTAL Misc Revenue		-7,500.00	-7,500.00	-7,500.00	-7,500.00	-7,500.00	.00	_____
03	State Aid Rev								
340102	Public Health Services								
A34009	340102	PubHltsv	-1,355,324.83	-1,926,253.00	-1,926,253.00	-1,802,312.00	-1,802,312.00	.00	_____
	TOTAL State Aid Rev		-1,355,324.83	-1,926,253.00	-1,926,253.00	-1,802,312.00	-1,802,312.00	.00	_____
51	Personnel Services								
_01717	Dir Operations & Compliance								
A514009	_01717	DIR OF O&C	.00	83,003.00	83,003.00	84,871.00	84,871.00	.00	_____
_01747	Deputy Director Public Health								
A514009	_01747	DEP DIR PH	.00	91,674.00	91,674.00	93,736.00	93,736.00	.00	_____
_01749	Public Health Director								
A514009	_01749	PH DIRECTR	.00	114,712.00	114,712.00	117,293.00	117,293.00	.00	_____
_01773	Director of Fiscal Operations								
A514009	_01773	DIRFISOPER	.00	97,700.00	97,700.00	99,899.00	99,899.00	.00	_____
_01774	Manager of Fiscal Operations								
A514009	_01774	MANFISOPER	.00	72,150.00	72,150.00	73,774.00	73,774.00	.00	_____
111	Personnel Services								
A514009	111	PersServ	460,912.21	.00	.00	.00	.00	.00	_____
119	Overtime								
A514009	119	Overtime	3,000.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Public Health-Administration			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
130000	Longevity								
A514009	130000	Longevity	.00	15,006.00	15,006.00	21,481.00	21,481.00	.00	_____
132400	Vacation								
A514009	132400	Vacation	12,446.00	.00	.00	.00	.00	.00	_____
132500	Sick								
A514009	132500	Sick	5,067.68	.00	.00	.00	.00	.00	_____
132600	Comp								
A514009	132600	Comp	4.17	.00	.00	.00	.00	.00	_____
132700	Insurance Waiver								
A514009	132700	Inswaiver	.00	.00	.00	.00	.00	.00	_____
	TOTAL Personnel Services		481,430.06	474,245.00	474,245.00	491,054.00	491,054.00	.00	_____
54	Contract & Misc Exp								
402001	Lease-Buildings								
A544009	402001	Lease-Bldg	.00	8,209.00	8,719.32	8,720.00	8,720.00	.00	_____
402500	Lease-Software								
A544009	402500	Lease-Sftw	.00	.00	439.00	1,872.00	1,872.00	.00	_____
403002	Electricity								
A544009	403002	Electric	24,426.49	18,365.00	18,365.00	25,648.00	25,648.00	.00	_____
403005	Telephone								
A544009	403005	Telephone	1,677.97	867.00	867.00	792.00	792.00	.00	_____
403006	Cell Phone Service								
A544009	403006	Cellsvc	.00	375.00	375.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Public Health-Administration		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
403007	Internet Service/Air Cards							
A544009	403007 Internet	9,876.40	10,800.00	10,463.00	10,800.00	10,800.00	.00	_____
403009	GPS							
A544009	403009 GPS	.00	1,625.00	1,625.00	1,625.00	1,625.00	.00	_____
405	Insurance							
A544009	405 Insurance	48,272.80	55,111.00	55,111.00	66,232.00	66,232.00	.00	_____
406001	Repairs to Equipment							
A544009	406001 RepEquip	125.00	250.00	250.00	250.00	250.00	.00	_____
408	Advertising							
A544009	408 Adv	821.77	500.00	500.00	500.00	500.00	.00	_____
414	Mileage Reimbursement							
A544009	414 MileReimb	408.39	2,200.00	2,200.00	500.00	500.00	.00	_____
417011	IE: Information Tech							
A544009	417011 IEInfoTech	105,550.00	105,500.00	105,550.00	105,550.00	105,550.00	.00	_____
417013	IE: Records Management							
A544009	417013 IERecMgt	198.49	47,000.00	46,439.68	16,000.00	16,000.00	.00	_____
420001	Gas							
A544009	420001 Gas	.00	6,000.00	6,000.00	4,500.00	4,500.00	.00	_____
420002	Vehicle Repair/Maintenance							
A544009	420002 VehRepMain	.00	4,000.00	4,000.00	7,000.00	7,000.00	.00	_____
429	Professional Services							
A544009	429 ProfServs	1,150.00	1,075.00	1,075.00	1,075.00	1,075.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Public Health-Administration		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
429200	Prof Services-Medical Director							
A544009	429200 MedDirSrvs	55,200.00	65,000.00	65,000.00	65,000.00	65,000.00	.00	_____
445001	Tuition Reimbursement							
A544009	445001 TuitReimb	.00	1,500.00	1,500.00	3,000.00	3,000.00	.00	_____
445002	Seminars/Conferences							
A544009	445002 Semin/Conf	1,572.00	3,000.00	3,000.00	6,040.00	6,040.00	.00	_____
	TOTAL Contract & Misc Exp	249,279.31	331,377.00	331,479.00	325,104.00	325,104.00	.00	_____
	TOTAL Public Health-Administ	-632,115.46	-1,128,131.00	-1,128,029.00	-993,654.00	-993,654.00	.00	_____

Schenectady County, NY



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Public Health-Prev Services		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
01	Local Revenue							
160108	Other Public Health Charges							
A14012	160108 O P.H.C	-30.00	-100.00	-100.00	-100.00	-100.00	.00	_____
160117	Emergency Solutions Grant-SCAP							
A14012	160117 EmgSolSCAP	-33,400.00	.00	.00	.00	.00	.00	_____
168901	NACCHO Scholarship							
A14012	168901 NACCHOSch	-1,915.69	.00	.00	.00	.00	.00	_____
168905	Com Engage Decreasing Syphilis							
A14012	168905 DecrSyph	-90,000.00	-68,058.16	-68,058.16	.00	.00	.00	_____
	TOTAL Local Revenue	-125,345.69	-68,158.16	-68,158.16	-100.00	-100.00	.00	_____
02	Misc Revenue							
2307	City HUD Grant							
A24012	2307 City HUD	-153,211.07	-198,967.00	-198,967.00	-117,796.00	-117,796.00	.00	_____
2385	St. Peters Hlth Part-Baby Cafe							
A24012	2385 Baby Cafe	-20,714.49	-22,000.00	-22,000.00	-22,000.00	-22,000.00	.00	_____
281210	IR: DSS							
A24012	281210 IR: DSS	-7,301.76	.00	-271,465.00	-271,465.00	-271,465.00	.00	_____
281380	IR: EMO							
A24012	281380 IR:EMO	-26,050.22	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.00	_____
	TOTAL Misc Revenue	-207,277.54	-250,967.00	-522,432.00	-441,261.00	-441,261.00	.00	_____
03	State Aid Rev							
340110	Immunization Gnt							
A34012	340110 ImmuzGt	-73,193.88	-79,045.00	-79,045.00	-79,045.00	-79,045.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Public Health-Prev Services		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
340116	Rabies-Prevention Services							
A34012	340116 Rabie-Prev	-2,757.83	-7,701.00	-7,701.00	-7,701.00	-7,701.00	.00	_____
340127	HIV/STD Expand Partner Serv							
A34012	340127 HIVSTDEXPt	-183,373.80	-199,580.00	-199,580.00	-199,580.00	-199,580.00	.00	_____
340142	NYS Perf Incentive Initiative							
A34012	340142 NYSPerInc	-22,125.96	.00	-14,849.00	.00	.00	.00	_____
340146	Child&Youth w Spec Health Care							
A34012	340146 CYSHCN	-75,742.79	-69,362.00	-69,362.00	-69,362.00	-69,362.00	.00	_____
348903	Healthcare Worker Bonus							
A34012	348903 HlthCrwkrB	-36,062.75	.00	.00	.00	.00	.00	_____
440105	Refugee Medical Assistance							
A34012	440105 RefugeeMed	-71,012.99	.00	-125,000.00	.00	.00	.00	_____
440141	Disease Invest for HIV/STD Gnt							
A34012	440141 DisInvHIV	-128,591.84	-185,000.00	-185,000.00	-185,000.00	-185,000.00	.00	_____
	TOTAL State Aid Rev	-592,861.84	-540,688.00	-680,537.00	-540,688.00	-540,688.00	.00	_____
04	Federal Aid Rev							
440101	Bioterrorism Gnt							
A44012	440101 Bioterror	-163,192.19	-206,665.00	-206,665.00	-206,665.00	-206,665.00	.00	_____
440103	Lead Poisoning Prevention Prog							
A44012	440103 CLPPPP1Gt	-409,601.83	-512,300.00	-512,300.00	-512,300.00	-512,300.00	.00	_____
440104	NYS Pub Hlth Corps Fellowship							
A44012	440104 PHCorpFell	-497,061.17	-310,145.00	-310,145.00	.00	.00	.00	_____

Schenectady County, NY



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Public Health-Prev Services	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
440106 MRC-STTRONG							
A44012 440106 MRCSTTRONG	.00	.00	-5,500.00	-6,600.00	-6,600.00	.00	_____
440107 CDC Infrastruct Workforce Data							
A44012 440107 CDC IW&D	-104,953.00	-145,179.00	-145,179.00	-144,120.00	-144,120.00	.00	_____
440145 ELC Reopening Schools Award							
A44012 440145 ELC Reopen	-567,789.78	.00	.00	.00	.00	.00	_____
440147 Overdose Data to Action							
A44012 440147 ODTA	-57,155.42	.00	.00	.00	.00	.00	_____
440149 CREATES CHWs							
A44012 440149 CREATESCWH	-636,046.59	-399,852.00	-399,852.00	.00	.00	.00	_____
440150 COVID Vaccine Response							
A44012 440150 CovidVac	-283,658.77	.00	.00	.00	.00	.00	_____
4450 NYS Contact Trac Init-COVID19							
A44012 4450 NYStracc19	-188,008.00	.00	-506,362.00	.00	.00	.00	_____
TOTAL Federal Aid Rev	-2,907,466.75	-1,574,141.00	-2,086,003.00	-869,685.00	-869,685.00	.00	_____
51 Personnel Services							
_01018 Supervising PH Nurse							
A514012 _01018 SPVR PHN	.00	.00	72,722.00	76,927.00	76,927.00	.00	_____
_01235 Public Health Nurse							
A514012 _01235 PHN	.00	533,093.00	601,585.00	479,392.00	479,392.00	.00	_____
_01244 Information Proc Specialist 2							
A514012 _01244 IPS II	.00	85,696.00	85,696.00	87,624.00	87,624.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Public Health-Prev Services	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
<u>_01263</u> Principal Account Clerk A514012 <u>_01263</u> PR ACT CL	.00	112,262.00	112,262.00	114,788.00	114,788.00	.00	_____
<u>_01270</u> Sr Account Clerk A514012 <u>_01270</u> SR ACCT CL	.00	50,984.00	50,984.00	52,131.00	52,131.00	.00	_____
<u>_01281</u> Public Health Specialist A514012 <u>_01281</u> PH SPECIAL	.00	228,029.00	228,029.00	235,211.00	235,211.00	.00	_____
<u>_01286</u> Public Health Education Coord A514012 <u>_01286</u> PH ED COOR	.00	230,723.00	230,723.00	228,212.00	228,212.00	.00	_____
<u>_01299</u> SPHN-Preparedness Coordinator A514012 <u>_01299</u> SPVRPH/PC	.00	80,256.00	80,256.00	82,062.00	82,062.00	.00	_____
<u>_01446</u> Public Health Nurse II A514012 <u>_01446</u> PHN II	.00	.00	.00	140,844.00	140,844.00	.00	_____
<u>_01704</u> Epidemiologist A514012 <u>_01704</u> EPIDEMIOLO	.00	79,420.00	79,420.00	81,207.00	81,207.00	.00	_____
<u>_01708</u> Communicable Disease Prog Coord A514012 <u>_01708</u> COMM DIS P	.00	77,745.00	77,745.00	76,927.00	76,927.00	.00	_____
<u>_01720</u> Director Family Health A514012 <u>_01720</u> DIR OF FH	.00	83,003.00	85,000.00	86,913.00	86,913.00	.00	_____
<u>_01753</u> Sr Public Health Specialist A514012 <u>_01753</u> SR PH SPEC	.00	69,924.00	69,924.00	64,598.00	64,598.00	.00	_____
<u>_01769</u> Public Health Assistant A514012 <u>_01769</u> PUBLHTASST	.00	88,155.00	131,465.00	137,562.00	137,562.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Public Health-Prev Services		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
111	Personnel Services							
A514012	111 PersServ	1,401,673.54	.00	.00	.00	.00	.00	_____
112	Hourly Rated Wages							
A514012	112 Hourlywage	76,728.50	173,664.00	173,664.00	176,606.00	176,606.00	.00	_____
119	Overtime							
A514012	119 Overtime	3,750.67	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
130000	Longevity							
A514012	130000 Longevity	.00	18,367.00	18,367.00	22,132.00	22,132.00	.00	_____
131300	On Call							
A514012	131300 OnCall	8,189.39	11,440.00	11,440.00	6,460.00	6,460.00	.00	_____
132120	Healthcare Worker Bonus							
A514012	132120 HlthCrwkrB	1,500.00	.00	.00	.00	.00	.00	_____
132400	Vacation							
A514012	132400 Vacation	2,010.16	.00	.00	.00	.00	.00	_____
132500	Sick							
A514012	132500 Sick	.00	.00	.00	.00	.00	.00	_____
	TOTAL Personnel Services	1,493,852.26	1,932,761.00	2,119,282.00	2,159,596.00	2,159,596.00	.00	_____
52	Equip & Oth Capital Outlay							
204	Office & Service Equipment							
A524012	204 OffSvcEqp	225,000.00	3,500.00	3,500.00	3,000.00	3,000.00	.00	_____
	TOTAL Equip & Oth Capital Ou	225,000.00	3,500.00	3,500.00	3,000.00	3,000.00	.00	_____
54	Contract & Misc Exp							
402001	Lease-Buildings							
A544012	402001 Lease-Bldg	.00	83,300.00	83,300.00	87,097.00	87,097.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Public Health-Prev Services		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
402500	Lease-Software							
A544012	402500 Lease-Sftw	.00	.00	324.00	2,104.00	2,104.00	.00	_____
403005	Telephone							
A544012	403005 Telephone	4,614.99	5,059.00	5,059.00	4,488.00	4,488.00	.00	_____
403006	Cell Phone Service							
A544012	403006 CellSvc	1,342.54	1,124.00	1,124.00	1,125.00	1,125.00	.00	_____
403009	GPS							
A544012	403009 GPS	123.00	.00	.00	.00	.00	.00	_____
405	Insurance							
A544012	405 Insurance	-1,455.00	.00	.00	.00	.00	.00	_____
406001	Repairs to Equipment							
A544012	406001 RepEquip	.00	250.00	250.00	1,000.00	1,000.00	.00	_____
406002	Maintenance Agreements							
A544012	406002 MaintAgr	2,985.96	3,955.00	3,955.00	2,352.00	2,352.00	.00	_____
408	Advertising							
A544012	408 Adv	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
409	Postage							
A544012	409 Postage	368.35	800.00	700.00	600.00	600.00	.00	_____
413001	Dues							
A544012	413001 Dues/Sub	16,206.19	17,311.00	17,311.00	18,030.00	18,030.00	.00	_____
413002	Subscriptions							
A544012	413002 Subscript	605.71	426.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Public Health-Prev Services		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
414	Mileage Reimbursement							
A544012	414 MileReimb	759.12	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
415005	Refugee Medical Assistance							
A544012	415005 RefugeMed	27,944.48	.00	470,557.46	.00	.00	.00	_____
415011	LTC Program							
A544012	415011 LTCProgram	.00	.00	10,100.00	37,420.00	37,420.00	.00	_____
415017	Immunization Services Grant							
A544012	415017 ImmunSvGr	.58	.00	3,009.49	.00	.00	.00	_____
415018	Com Engage Decreasing Syphilis							
A544012	415018 DecrSyph	13,037.19	35,170.00	85,917.81	.00	.00	.00	_____
415024	HIV/STD Expand Partner Serv							
A544012	415024 HIVSTDEXPt	14,728.87	13,246.00	44,801.13	20,226.00	20,226.00	.00	_____
415094	Bio Grnt/Cty Readiness Initiative							
A544012	415094 BioGrant	17,078.87	2,911.00	18,473.14	542.00	542.00	.00	_____
415095	NYS Pub Hlth Corps Fellowship							
A544012	415095 PHCorpFell	443,564.44	342,937.00	259,062.40	.00	.00	.00	_____
415106	MRC-STTRONG							
A544012	415106 MRCSTTRONG	.00	.00	5,500.00	6,600.00	6,600.00	.00	_____
415113	Eat Healthy NY							
A544012	415113 EatHlthyNY	54,628.00	54,628.00	54,628.00	54,628.00	54,628.00	.00	_____
415120	Child&Youth w Spec Health Care							
A544012	415120 CYSHCN	79,630.32	67,500.00	72,400.10	67,595.00	67,595.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Public Health-Prev Services			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
415131	LeadHazReducDemoGrnt								
A544012	415131	LeadHazRed	9,084.61	10,500.00	35,147.72	6,500.00	6,500.00	.00	_____
415132	LeadPoisoningPreventionProgram								
A544012	415132	CLPPPP1Gt	54,054.52	57,841.00	133,053.39	43,686.00	43,686.00	.00	_____
415196	ELC Reopening Schools Award								
A544012	415196	ELC Reopen	458,836.26	.00	.00	.00	.00	.00	_____
415197	CREATES CHWS								
A544012	415197	CREATESCHW	580,613.66	600,584.00	1,223,809.35	.00	.00	.00	_____
415198	Art 6 Perform Incentive Awrd								
A544012	415198	Art6Perf	.00	.00	14,849.00	.00	.00	.00	_____
415199	DiseaseInvestHIV/SexuallyTrans								
A544012	415199	DisInvHIV	3,099.82	3,686.00	4,031.94	.00	.00	.00	_____
415350	NYS Contact Trac Init-COVID19								
A544012	415350	NYSTracc19	80,596.73	.00	55,040.10	.00	.00	.00	_____
415352	CDC Infrastruct Workforce Data								
A544012	415352	CDC IW&D	83,476.83	3,332.00	24,748.16	4,031.00	4,031.00	.00	_____
415609	Overdose Data to Action								
A544012	415609	OverdseDTA	31,503.75	.00	.00	.00	.00	.00	_____
415768	BreastfeedingFriendlyCommGrnt								
A544012	415768	BrstfdFrnd	1,508.38	2,004.00	8,406.24	2,754.00	2,754.00	.00	_____
417013	IE: Records Management								
A544012	417013	IERecMgt	418.49	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Public Health-Prev Services			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
420001 Gas									
A544012 420001 Gas			255.91	1,500.00	1,500.00	2,000.00	2,000.00	.00	_____
420002 Vehicle Repair/Maintenance									
A544012 420002 VehRepMain			247.67	1,000.00	1,000.00	2,000.00	2,000.00	.00	_____
429 Professional Services									
A544012 429 ProfServs			120,121.31	167,750.00	167,750.00	173,025.00	173,025.00	.00	_____
429032 CertifiedAgeFriendlyCommGrant									
A544012 429032 CrtfdAgeFr			1,283.78	.00	.00	.00	.00	.00	_____
43000 Office Supplies									
A544012 43000 OffcsSuppl			3,713.34	3,750.00	3,750.00	4,000.00	4,000.00	.00	_____
434 Laboratory Fees									
A544012 434 LabFees			2,087.14	1,000.00	1,000.00	2,100.00	2,100.00	.00	_____
44043 Pharmaceuticals									
A544012 44043 Pharmatcls			9,751.04	12,000.00	12,000.00	12,515.00	12,515.00	.00	_____
445001 Tuition Reimbursement									
A544012 445001 TuitReimb			7,978.00	8,250.00	8,250.00	9,000.00	9,000.00	.00	_____
445002 Seminars/Conferences									
A544012 445002 Semin/Conf			2,711.92	2,350.00	2,350.00	2,580.00	2,580.00	.00	_____
490001 Medical Supplies									
A544012 490001 MedcalSupl			8,711.60	108,500.00	106,000.00	9,000.00	9,000.00	.00	_____
490002 Educational Supplies									
A544012 490002 EducatSupl			596.48	1,500.00	4,000.00	1,000.00	1,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
Public Health-Prev Services							
TOTAL Contract & Misc Exp	2,136,814.85	1,617,664.00	2,946,658.43	581,498.00	581,498.00	.00	_____
TOTAL Public Health-Prev Ser	22,715.29	1,119,970.84	1,712,310.27	892,360.00	892,360.00	.00	_____

Schenectady County, NY



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Public Hlth-Healthy Sch'dy Fam	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
04	Federal Aid Rev						
440129 Healthy Families Gnt							
A44035 440129 HlthFam	-770,301.66	-964,831.00	-964,831.00	-964,831.00	-964,831.00	.00	_____
440130 MIECHV Gnt							
A44035 440130 MIECHVGnt	319.54	.00	.00	.00	.00	.00	_____
TOTAL Federal Aid Rev	-769,982.12	-964,831.00	-964,831.00	-964,831.00	-964,831.00	.00	_____
51	Personnel Services						
_01244 Information Proc Specialist 2							
A514035 _01244 IPS II	.00	41,393.00	41,393.00	43,812.00	43,812.00	.00	_____
_01719 Hlthy Schdy Fam Program Coord							
A514035 _01719 HSF PRO CO	.00	72,722.00	72,722.00	76,927.00	76,927.00	.00	_____
111	Personnel Services						
A514035 111 PersServ	143,066.66	.00	.00	.00	.00	.00	_____
119	Overtime						
A514035 119 Overtime	.00	.00	.00	.00	.00	.00	_____
TOTAL Personnel Services	143,066.66	114,115.00	114,115.00	120,739.00	120,739.00	.00	_____
52	Equip & Oth Capital Outlay						
204 Office & Service Equipment							
A524035 204 offSvcEqp	13,815.33	15,000.00	19,446.24	2,000.00	2,000.00	.00	_____
TOTAL Equip & Oth Capital Ou	13,815.33	15,000.00	19,446.24	2,000.00	2,000.00	.00	_____
54	Contract & Misc Exp						
402001 Lease-Buildings							
A544035 402001 Lease-Bldg	.00	20,300.00	20,300.00	20,300.00	20,300.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Public Hlth-Healthy Sch'dy Fam			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
403002	Electricity								
A544035	403002	Electric	15.00	2,185.00	2,185.00	2,185.00	2,185.00	.00	_____
403005	Telephone								
A544035	403005	Telephone	1,000.00	1,879.00	1,879.00	1,879.00	1,879.00	.00	_____
403007	Internet Service/Air Cards								
A544035	403007	Internet	1,000.00	.00	.00	.00	.00	.00	_____
406002	Maintenance Agreements								
A544035	406002	MaintAgr	3,252.67	3,500.00	3,747.33	700.00	700.00	.00	_____
409	Postage								
A544035	409	Postage	65.20	1,000.00	1,000.00	50.00	50.00	.00	_____
413001	Dues								
A544035	413001	Dues/Sub	73.39	2,000.00	2,000.00	1,500.00	1,500.00	.00	_____
414	Mileage Reimbursement								
A544035	414	MileReimb	.00	500.00	500.00	100.00	100.00	.00	_____
415012	Hlthy Schen Families OCFS Grnt								
A544035	415012	HlthyFam1	643,829.60	697,490.00	871,727.11	682,362.00	682,362.00	.00	_____
43000	Office Supplies								
A544035	43000	offcscsuppl	4,806.07	4,485.00	6,361.59	1,200.00	1,200.00	.00	_____
445002	Seminars/Conferences								
A544035	445002	Semin/Conf	990.00	3,000.00	3,000.00	500.00	500.00	.00	_____
490	Medical & Educational Supplies								
A544035	490	Med&EdSupl	2,885.79	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Public Hlth-Healthy Sch'dy Fam		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
490001	Medical Supplies							
A544035	490001 MedcalSupl	24.96	.00	.00	.00	.00	.00	_____
490002	Educational Supplies							
A544035	490002 EducatSupl	9,344.38	15,331.00	18,512.74	13,250.00	13,250.00	.00	_____
	TOTAL Contract & Misc Exp	667,287.06	751,670.00	931,212.77	724,026.00	724,026.00	.00	_____
	TOTAL Public Hlth-Healthy Sc	54,186.93	-84,046.00	99,943.01	-118,066.00	-118,066.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Pub Hlth-Child w/Special Needs	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
01	Local Revenue						
160108	Other Public Health Charges						
A14045	160108	O P.H.C	.00	.00	.00	.00	.00 _____
160113	EI Earned Rev-Service Coord						
A14045	160113	EI Rev- SC	-88,872.08	-105,000.00	-105,000.00	-105,000.00	-105,000.00 .00 _____
	TOTAL Local Revenue		-88,872.08	-105,000.00	-105,000.00	-105,000.00	-105,000.00 .00 _____
02	Misc Revenue						
281210	IR: DSS						
A24045	281210	IR: DSS	-158,047.68	-112,475.00	-112,475.00	-112,475.00	-112,475.00 .00 _____
	TOTAL Misc Revenue		-158,047.68	-112,475.00	-112,475.00	-112,475.00	-112,475.00 .00 _____
04	Federal Aid Rev						
440120	Chldrn w Spec Health Care Need						
A44045	440120	CWSN-Hlth	.04	.00	.00	.00	.00 _____
4451	Early Intervention Admin Gnt						
A44045	4451	ErlyIntAdm	-95,693.42	-97,826.00	-97,826.00	-97,826.00	-97,826.00 .00 _____
	TOTAL Federal Aid Rev		-95,693.38	-97,826.00	-97,826.00	-97,826.00	-97,826.00 .00 _____
51	Personnel Services						
_01239	Early Education Specialist						
A514045	_01239	ERLY ED SP	.00	84,718.00	84,718.00	86,624.00	86,624.00 .00 _____
_01240	Early Intervention Care Coord						
A514045	_01240	EICC	.00	368,111.00	368,111.00	372,294.00	372,294.00 .00 _____
_01245	Information Proc Specialist 3						
A514045	_01245	IPS III	.00	56,131.00	56,131.00	57,394.00	57,394.00 .00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
Pub Hlth-Child w/Special Needs							
_01263 Principal Account Clerk A514045 _01263 PR ACT CL	.00	56,131.00	56,131.00	57,394.00	57,394.00	.00	_____
_01270 Sr Account Clerk A514045 _01270 SR ACCT CL	.00	.00	50,984.00	47,424.00	47,424.00	.00	_____
_01272 Sr Account Clerk Typist A514045 _01272 SR. ACT	.00	50,984.00	.00	.00	.00	.00	_____
_01394 Director Programs, CWSN A514045 _01394 DIR OF PRO	.00	83,003.00	.00	.00	.00	.00	_____
_01448 Public Health Social Worker A514045 _01448 PH SOC WKR	.00	80,256.00	80,256.00	82,062.00	82,062.00	.00	_____
_01792 Early Int Program Coordinator A514045 _01792 EIPROGCOOR	.00	.00	66,210.00	71,791.00	71,791.00	.00	_____
111 Personnel Services A514045 111 PersServ	770,878.58	.00	.00	.00	.00	.00	_____
119 Overtime A514045 119 overtime	2,869.15	2,000.00	2,000.00	4,000.00	4,000.00	.00	_____
130000 Longevity A514045 130000 Longevity	.00	32,003.00	32,003.00	39,533.00	39,533.00	.00	_____
131200 Education A514045 131200 Education	.00	.00	.00	6,650.00	6,650.00	.00	_____
132400 Vacation A514045 132400 vacation	1,806.39	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Pub Hlth-Child w/Special Needs	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
TOTAL Personnel Services	775,554.12	813,337.00	796,544.00	825,166.00	825,166.00	.00	_____
52 Equip & Oth Capital Outlay							
204 Office & Service Equipment							
A524045 204 OffSvcEqp	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
TOTAL Equip & Oth Capital Ou	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
54 Contract & Misc Exp							
402001 Lease-Buildings							
A544045 402001 Lease-Bldg	.00	25,649.00	25,649.00	27,245.00	27,245.00	.00	_____
402500 Lease-Software							
A544045 402500 Lease-Sftw	.00	.00	1,704.00	3,876.00	3,876.00	.00	_____
403005 Telephone							
A544045 403005 Telephone	2,291.22	2,457.00	2,457.00	1,841.00	1,841.00	.00	_____
403007 Internet Service/Air Cards							
A544045 403007 Internet	683.82	1,368.00	1,368.00	1,368.00	1,368.00	.00	_____
403009 GPS							
A544045 403009 GPS	147.60	.00	.00	.00	.00	.00	_____
406001 Repairs to Equipment							
A544045 406001 RepEquip	.00	.00	.00	250.00	250.00	.00	_____
406002 Maintenance Agreements							
A544045 406002 MaintAgr	1,465.03	1,644.00	1,644.00	1,641.00	1,641.00	.00	_____
408 Advertising							
A544045 408 Adv	277.50	500.00	500.00	800.00	800.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Pub Hlth-Child w/Special Needs			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
409	Postage								
A544045	409	Postage	3,950.89	3,500.00	3,500.00	4,000.00	4,000.00	.00	_____
413001	Dues								
A544045	413001	Dues/Sub	.00	.00	.00	1,274.00	1,274.00	.00	_____
413002	Subscriptions								
A544045	413002	Subscript	.00	1,204.00	.00	.00	.00	.00	_____
414	Mileage Reimbursement								
A544045	414	MileReimb	1,975.07	500.00	500.00	1,500.00	1,500.00	.00	_____
417013	IE: Records Management								
A544045	417013	IERecMgt	768.49	.00	.00	.00	.00	.00	_____
420001	Gas								
A544045	420001	Gas	376.60	.00	.00	.00	.00	.00	_____
420002	Vehicle Repair/Maintenance								
A544045	420002	VehRepMain	106.50	.00	.00	.00	.00	.00	_____
429	Professional Services								
A544045	429	ProfServs	29,489.92	37,721.00	37,721.00	37,196.00	37,196.00	.00	_____
43000	Office Supplies								
A544045	43000	offcscsSuppl	5,017.02	2,500.00	2,524.07	3,000.00	3,000.00	.00	_____
445002	Seminars/Conferences								
A544045	445002	Semin/Conf	409.00	1,000.00	500.00	1,000.00	1,000.00	.00	_____
	TOTAL Contract & Misc Exp		46,958.66	78,043.00	78,067.07	84,991.00	84,991.00	.00	_____
	TOTAL Pub Hlth-Child w/Speci		479,899.64	577,079.00	560,310.07	595,856.00	595,856.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Pub Hlth-Early Interv Program	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
01 Local Revenue							
162101 Early Intervention Reimb							
A14059 162101 E.I Reimb	-50,928.97	-80,197.00	-80,197.00	-67,781.00	-67,781.00	.00	_____
TOTAL Local Revenue	-50,928.97	-80,197.00	-80,197.00	-67,781.00	-67,781.00	.00	_____
03 State Aid Rev							
3449 Early Intervention							
A34059 3449 EI Transp	-16,390.27	-380,186.00	-380,186.00	-493,611.00	-493,611.00	.00	_____
344902 Early Intervention State							
A34059 344902 EI State	-407,232.62	.00	.00	.00	.00	.00	_____
TOTAL State Aid Rev	-423,622.89	-380,186.00	-380,186.00	-493,611.00	-493,611.00	.00	_____
54 Contract & Misc Exp							
48121 E.I. Transportation							
A544059 48121 EITransprt	3,352.29	133,662.00	133,662.00	112,969.00	112,969.00	.00	_____
481217 E.I. Placements 2017							
A544059 481217 EIPlcmnt17	23,878.52	.00	.00	.00	.00	.00	_____
481219 E.I. Placements 2019							
A544059 481219 EIPlcmnt19	1,562.25	.00	.00	.00	.00	.00	_____
481220 E.I. Placements 2020							
A544059 481220 EIPlcmnt20	3,668.25	.00	.00	.00	.00	.00	_____
481221 E.I. Placements 2021							
A544059 481221 EIPlcmnt21	-1,543.00	.00	.00	.00	.00	.00	_____
481222 E.I. Placements 2022							
A544059 481222 EIPlcmnt22	12,515.23	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Pub Hlth-Early Interv Program		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
481223	E.I. Placements 2023							
A544059	481223 EIPlcmnt23	659,040.44	.00	.00	.00	.00	.00	_____
481300	E.I. Placements							
A544059	481300 EIPlacemts	.00	709,058.00	709,058.00	950,885.00	950,885.00	.00	_____
	TOTAL Contract & Misc Exp	702,473.98	842,720.00	842,720.00	1,063,854.00	1,063,854.00	.00	_____
	TOTAL Pub Hlth-Early Interv	227,922.12	382,337.00	382,337.00	502,462.00	502,462.00	.00	_____

Schenectady County, NY



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Public Health- W.I.C. Program	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
04 Federal Aid Rev							
4482 Women, Infant & Children Prog							
A44082 4482 WICProg	-682,836.57	-777,600.00	-777,600.00	-777,600.00	-777,600.00	.00	_____
TOTAL Federal Aid Rev	-682,836.57	-777,600.00	-777,600.00	-777,600.00	-777,600.00	.00	_____
51 Personnel Services							
_01229 Nutritionist							
A514082 _01229 NUTRITIONI	.00	120,022.00	120,022.00	124,890.00	124,890.00	.00	_____
_01243 Information Proc Specialist 1							
A514082 _01243 IPS I	.00	40,070.00	40,070.00	.00	.00	.00	_____
_01244 Information Proc Specialist 2							
A514082 _01244 IPS II	.00	47,214.00	47,214.00	92,088.00	92,088.00	.00	_____
_01402 WIC Program Coordinator							
A514082 _01402 WIC PR COO	.00	70,211.00	70,211.00	74,358.00	74,358.00	.00	_____
111 Personnel Services							
A514082 111 PersServ	229,250.11	.00	.00	.00	.00	.00	_____
119 Overtime							
A514082 119 Overtime	1,142.65	.00	.00	.00	.00	.00	_____
132100 Out of Class							
A514082 132100 outofClass	486.75	.00	.00	.00	.00	.00	_____
132400 Vacation							
A514082 132400 Vacation	2,177.58	.00	.00	.00	.00	.00	_____
132600 Comp							
A514082 132600 Comp	.00	.00	.00	.00	.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Public Health- W.I.C. Program	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
TOTAL Personnel Services	233,057.09	277,517.00	277,517.00	291,336.00	291,336.00	.00	_____
52 Equip & Oth Capital Outlay							
204 Office & Service Equipment							
A524082 204 OffSvcEqp	14,643.53	9,500.00	24,236.08	1,000.00	1,000.00	.00	_____
TOTAL Equip & Oth Capital Ou	14,643.53	9,500.00	24,236.08	1,000.00	1,000.00	.00	_____
54 Contract & Misc Exp							
402001 Lease-Buildings							
A544082 402001 Lease-Bldg	54,324.60	56,343.00	56,504.04	56,343.00	56,343.00	.00	_____
402500 Lease-Software							
A544082 402500 Lease-Sftw	.00	.00	5,150.00	4,813.00	4,813.00	.00	_____
403005 Telephone							
A544082 403005 Telephone	7,039.10	2,023.00	3,714.90	1,578.00	1,578.00	.00	_____
403007 Internet Service/Air Cards							
A544082 403007 Internet	227.94	180.00	4,140.00	3,960.00	3,960.00	.00	_____
406002 Maintenance Agreements							
A544082 406002 MaintAgr	812.00	9,680.00	1,562.00	500.00	500.00	.00	_____
408 Advertising							
A544082 408 Adv	2,036.63	500.00	763.37	500.00	500.00	.00	_____
409 Postage							
A544082 409 Postage	1,207.89	1,000.00	1,335.41	1,000.00	1,000.00	.00	_____
413001 Dues							
A544082 413001 Dues/Sub	.00	.00	50.00	50.00	50.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Public Health- W.I.C. Program		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
413002	Subscriptions							
A544082	413002 Subscript	25.00	50.00	50.00	.00	.00	.00	_____
414	Mileage Reimbursement							
A544082	414 MileReimb	.00	4,000.00	338.96	100.00	100.00	.00	_____
429	Professional Services							
A544082	429 ProfServs	2,981.70	150.00	6,150.00	7,350.00	7,350.00	.00	_____
429050	WICProgramContractforServices							
A544082	429050 WICContrct	214,147.74	246,864.00	611,194.64	251,928.00	251,928.00	.00	_____
429051	W.I.C. Program - Outreach							
A544082	429051 WICOutrch	2,092.68	4,000.00	1,750.00	1,000.00	1,000.00	.00	_____
429052	W.I.C. Program - Breast Pumps							
A544082	429052 WICBrstPmp	4,791.51	5,600.00	5,600.00	2,600.00	2,600.00	.00	_____
43000	Office Supplies							
A544082	43000 OffcscSupl	2,322.46	1,334.00	1,961.54	1,200.00	1,200.00	.00	_____
445002	Seminars/Conferences							
A544082	445002 Semin/Conf	1,545.75	2,800.00	1,600.00	3,720.00	3,720.00	.00	_____
490001	Medical Supplies							
A544082	490001 MedcalSupl	2,340.82	2,500.00	2,699.25	500.00	500.00	.00	_____
490002	Educational Supplies							
A544082	490002 EducatSupl	2,351.50	7,992.00	4,540.50	2,000.00	2,000.00	.00	_____
	TOTAL Contract & Misc Exp	298,247.32	345,016.00	709,104.61	339,142.00	339,142.00	.00	_____
	TOTAL Public Health- W.I.C.	-136,888.63	-145,567.00	233,257.69	-146,122.00	-146,122.00	.00	_____

Schenectady County, NY



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025			
Public Health-Environmental	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT		
01	Local Revenue								
160102	Environmental Fees								
A14090	160102	Envir Fee	-223,389.00	-131,160.00	-131,160.00	-145,885.00	-145,885.00	.00	_____
160114	Rabies Clinic-Donations								
A14090	160114	Rabies C D	-2,070.82	-3,000.00	-3,000.00	-3,000.00	-3,000.00	.00	_____
	TOTAL Local Revenue		-225,459.82	-134,160.00	-134,160.00	-148,885.00	-148,885.00	.00	_____
03	State Aid Rev								
340115	Yth Tobacco Enforce & Prevent								
A34090	340115	ATUPA	-15,206.90	-56,876.00	-56,876.00	-66,100.00	-66,100.00	.00	_____
340117	Rabies-Environmental Services								
A34090	340117	Rabie-Env	-3,884.18	-3,200.00	-3,200.00	-3,200.00	-3,200.00	.00	_____
340126	Water Quality Program								
A34090	340126	WaterQual	-65,446.98	-89,768.00	-89,768.00	-89,768.00	-89,768.00	.00	_____
340135	NYS Leading in Lead								
A34090	340135	LeadinLead	.00	.00	-304,092.00	-304,092.00	-304,092.00	.00	_____
340136	NYS Rental Registry								
A34090	340136	RentRegist	.00	.00	-99,827.00	-244,840.00	-244,840.00	.00	_____
340140	NYS EFC Septic System Replace								
A34090	340140	NYSEFCSept	.00	.00	-50,000.00	-50,000.00	-50,000.00	.00	_____
	TOTAL State Aid Rev		-84,538.06	-149,844.00	-603,763.00	-758,000.00	-758,000.00	.00	_____
04	Federal Aid Rev								
440136	Healthy Neighborhood Gnt								
A44090	440136	HlthNeighb	-228,331.08	-275,000.00	-275,000.00	-275,000.00	-275,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
Public Health-Environmental							
TOTAL Federal Aid Rev	-228,331.08	-275,000.00	-275,000.00	-275,000.00	-275,000.00	.00	_____
51 Personnel Services							
_01245 Information Proc Specialist 3							
A514090 _01245 IPS III	.00	52,702.00	52,702.00	55,640.00	55,640.00	.00	_____
_01278 Public Health Technician							
A514090 _01278 PH TECH	.00	135,987.00	135,987.00	94,352.00	94,352.00	.00	_____
_01279 Sr Public Health Technician							
A514090 _01279 SR PHT	.00	54,266.00	54,266.00	55,487.00	55,487.00	.00	_____
_01287 Public Health Sanitarian							
A514090 _01287 PH SANITAR	.00	310,657.00	310,657.00	319,813.00	319,813.00	.00	_____
_01390 Dir Environmental Health							
A514090 _01390 DIR ENV HL	.00	91,611.00	91,611.00	93,672.00	93,672.00	.00	_____
_01470 Sr Public Health Sanitarian							
A514090 _01470 SRPHSANIT	.00	228,212.00	228,212.00	238,483.00	238,483.00	.00	_____
_01769 Public Health Assistant							
A514090 _01769 PUBHLTASST	.00	89,690.00	89,690.00	93,278.00	93,278.00	.00	_____
_01816 Env Health Program Coordinator							
A514090 _01816 ENVPROCOOD	.00	.00	33,852.00	71,791.00	71,791.00	.00	_____
_01822 Program Support Specialist							
A514090 _01822 PRO SUP SP	.00	.00	21,155.00	56,240.00	56,240.00	.00	_____
_01824 Env Health Specialist I							
A514090 _01824 ENVSPC I	.00	.00	.00	160,698.00	160,698.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Public Health-Environmental		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
111	Personnel Services							
A514090	111 PersServ	792,925.30	.00	.00	.00	.00	.00	_____
112	Hourly Rated Wages							
A514090	112 Hourlywage	.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
119	Overtime							
A514090	119 Overtime	4,942.75	8,000.00	8,000.00	10,000.00	10,000.00	.00	_____
130000	Longevity							
A514090	130000 Longevity	.00	16,408.00	16,408.00	19,345.00	19,345.00	.00	_____
131300	On Call							
A514090	131300 onCall	6,270.96	3,410.00	3,410.00	6,460.00	6,460.00	.00	_____
132400	Vacation							
A514090	132400 Vacation	9,488.53	.00	.00	.00	.00	.00	_____
132500	Sick							
A514090	132500 sick	8,245.56	.00	.00	.00	.00	.00	_____
	TOTAL Personnel Services	821,873.10	995,943.00	1,050,950.00	1,280,259.00	1,280,259.00	.00	_____
52	Equip & Oth Capital Outlay							
204	Office & Service Equipment							
A524090	204 OffSvcEqp	800.00	800.00	800.00	800.00	800.00	.00	_____
	TOTAL Equip & Oth Capital Ou	800.00	800.00	800.00	800.00	800.00	.00	_____
54	Contract & Misc Exp							
402001	Lease-Buildings							
A544090	402001 Lease-Bldg	.00	18,817.00	18,817.00	19,987.00	19,987.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Public Health-Environmental		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
402500	Lease-Software							
A544090	402500 Lease-Sftw	.00	.00	226.00	2,959.00	2,959.00	.00	_____
403005	Telephone							
A544090	403005 Telephone	1,944.74	2,313.00	2,313.00	2,904.00	2,904.00	.00	_____
403006	Cell Phone Service							
A544090	403006 CellSvc	905.22	750.00	750.00	750.00	750.00	.00	_____
403009	GPS							
A544090	403009 GPS	1,180.80	.00	.00	.00	.00	.00	_____
406001	Repairs to Equipment							
A544090	406001 RepEquip	.00	200.00	200.00	200.00	200.00	.00	_____
406002	Maintenance Agreements							
A544090	406002 MaintAgr	2,463.17	1,934.00	1,934.00	2,442.00	2,442.00	.00	_____
408	Advertising							
A544090	408 Adv	108.48	.00	300.00	2,000.00	2,000.00	.00	_____
409	Postage							
A544090	409 Postage	1,781.28	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
413002	Subscriptions							
A544090	413002 Subscript	.00	2,454.00	2,454.00	250.00	250.00	.00	_____
414	Mileage Reimbursement							
A544090	414 MileReimb	.00	50.00	50.00	50.00	50.00	.00	_____
415009	Water Quality Program							
A544090	415009 waterQualt	2,875.55	3,728.00	7,818.31	11,355.00	11,355.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Public Health-Environmental			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
415036	NYS Rental Registry								
A544090	415036	RentRegist	.00	.00	50,000.00	244,840.00	244,840.00	.00	_____
415040	NYS EFC Septic System Replace								
A544090	415040	NYSEFCSept	.00	.00	50,000.00	50,000.00	50,000.00	.00	_____
415081	NYS Leading in Lead								
A544090	415081	LeadinLead	.00	.00	258,478.00	258,616.00	258,616.00	.00	_____
415093	A.T.U.P.A. Grant								
A544090	415093	ATUPA	458.82	2,670.00	21,993.81	57,843.00	57,843.00	.00	_____
415096	Healthy Neighborhoods Grant								
A544090	415096	HlthyNeigh	19,334.28	43,766.00	96,080.42	20,297.00	20,297.00	.00	_____
415201	Rabies Grant								
A544090	415201	RabiesGrnt	5,955.00	6,200.00	8,376.00	6,200.00	6,200.00	.00	_____
417013	IE: Records Management								
A544090	417013	IERecMgt	458.49	.00	.00	.00	.00	.00	_____
420001	Gas								
A544090	420001	Gas	2,681.65	.00	.00	.00	.00	.00	_____
420002	Vehicle Repair/Maintenance								
A544090	420002	VehRepMain	3,416.83	.00	.00	.00	.00	.00	_____
429	Professional Services								
A544090	429	ProfServs	2,698.80	4,025.00	2,895.00	4,325.00	4,325.00	.00	_____
43000	Office Supplies								
A544090	43000	offcssuppl	2,120.35	2,250.00	1,724.00	2,250.00	2,250.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Public Health-Environmental			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
445001	Tuition Reimbursement								
A544090	445001	TuitReimb	1,180.00	.00	.00	5,761.00	5,761.00	.00	_____
445002	Seminars/Conferences								
A544090	445002	Semin/Conf	190.81	1,000.00	2,130.00	1,000.00	1,000.00	.00	_____
491	Technical Supplies								
A544090	491	TechSupl	367.99	500.00	500.00	500.00	500.00	.00	_____
	TOTAL Contract & Misc Exp		50,122.26	92,657.00	529,039.54	696,529.00	696,529.00	.00	_____
	TOTAL Public Health-Environm		334,466.40	530,396.00	567,866.54	795,703.00	795,703.00	.00	_____

Schenectady County, NY



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
Public Hlth-PandemiPrep&Resp							
04 Federal Aid Rev							
496001 Union Pandemic Relief Aid							
A44189 496001 UnionPand	.00	.00	-2,625,267.00	.00	.00	.00	_____
496002 FedAid-FEMA/Covid							
A44189 496002 FEMA/Covid	-637,840.13	.00	.00	.00	.00	.00	_____
TOTAL Federal Aid Rev	-637,840.13	.00	-2,625,267.00	.00	.00	.00	_____
54 Contract & Misc Exp							
400412 Union Pandemic Relief Aid							
A544189 400412 UnionPand	.00	.00	2,625,267.00	.00	.00	.00	_____
TOTAL Contract & Misc Exp	.00	.00	2,625,267.00	.00	.00	.00	_____
TOTAL Public Hlth-PandemiPre	-637,840.13	.00	.00	.00	.00	.00	_____

Schenectady County, NY



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Mental Health-Narcotics		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
02	Misc Revenue							
273501	AG Opioid Settlement							
A24230	273501 AGopioid	-569,789.44	-125,000.00	-444,780.00	-444,780.00	-444,780.00	.00	_____
273503	OASAS Opioid Settlement							
A24230	273503 OASopioid	.00	.00	-1,377,250.00	-1,377,250.00	-1,377,250.00	.00	_____
273504	OASAS City Opioid Settlement							
A24230	273504 OASctyopi	.00	.00	-131,433.00	-131,433.00	-131,433.00	.00	_____
	TOTAL Misc Revenue	-569,789.44	-125,000.00	-1,953,463.00	-1,953,463.00	-1,953,463.00	.00	_____
03	State Aid Rev							
348601	State Aid-OASAS							
A34230	348601 StAidoASAS	-2,467,090.00	-2,467,090.00	-2,544,102.00	-2,561,789.00	-2,561,789.00	.00	_____
348610	Narcotic Addict Cntrl-Prior Yr							
A34230	348610 NarAdConPr	2,680.00	.00	.00	.00	.00	.00	_____
	TOTAL State Aid Rev	-2,464,410.00	-2,467,090.00	-2,544,102.00	-2,561,789.00	-2,561,789.00	.00	_____
54	Contract & Misc Exp							
400440	New Choices - Bridge Center							
A544230	400440 BridgeCtr	243,954.00	243,954.00	243,954.00	243,954.00	243,954.00	.00	_____
400450	New Choices - Purcell House							
A544230	400450 PurcellHse	312,549.00	312,549.00	312,549.00	312,549.00	312,549.00	.00	_____
400451	New Choices - Perrin House							
A544230	400451 PerrinHse	388,976.00	388,976.00	388,976.00	388,976.00	388,976.00	.00	_____
400452	New Choices - Smith House							
A544230	400452 SmithHouse	302,871.00	302,871.00	302,871.00	302,871.00	302,871.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Mental Health-Narcotics		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
400600	Case Management Services							
A544230	400600 CaseMnSvcs	169,223.33	186,574.00	186,574.00	186,574.00	186,574.00	.00	_____
400602	Treatment Services							
A544230	400602 TrtmtSvcs	583,371.00	583,371.00	660,383.00	678,070.00	678,070.00	.00	_____
400603	Education and Prevention Svcs							
A544230	400603 EdPrevSvcs	523,795.00	523,795.00	523,795.00	523,795.00	523,795.00	.00	_____
400614	OASAS Opioid Settlement							
A544230	400614 OASOpioid	.00	.00	1,377,250.00	1,377,250.00	1,377,250.00	.00	_____
400615	AG Opioid Settlement							
A544230	400615 AGOpioid	.00	125,000.00	444,780.00	444,780.00	444,780.00	.00	_____
400616	OASAS City Opioid Settlement							
A544230	400616 OASctyOpi	.00	.00	131,433.00	131,433.00	131,433.00	.00	_____
	TOTAL Contract & Misc Exp	2,524,739.33	2,667,090.00	4,572,565.00	4,590,252.00	4,590,252.00	.00	_____
	TOTAL Mental Health-Narcotic	-509,460.11	75,000.00	75,000.00	75,000.00	75,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT		
Community Services-Admin									
02	Misc Revenue								
273501	AG Opioid Settlement								
A24310	273501	AGopioid	.00	-125,000.00	-125,000.00	-125,000.00	-125,000.00	.00	_____
	TOTAL Misc Revenue		.00	-125,000.00	-125,000.00	-125,000.00	-125,000.00	.00	_____
03	State Aid Rev								
348603	Narcotic Addict Cntrl-Admin								
A34310	348603	NarAdConAd	-141,567.00	-141,567.00	-145,986.00	-147,001.00	-147,001.00	.00	_____
348903	Healthcare Worker Bonus								
A34310	348903	HlthCrwkrB	-8,073.75	.00	.00	.00	.00	.00	_____
349007	Mental Health Services-Admin								
A34310	349007	MH-Admin	-378,035.00	-400,145.00	-416,261.00	-416,262.00	-416,262.00	.00	_____
349009	OPWDD Admin								
A34310	349009	OPWDDAdmin	-53,229.00	-51,259.00	-53,309.00	-53,309.00	-53,309.00	.00	_____
	TOTAL State Aid Rev		-580,904.75	-592,971.00	-615,556.00	-616,572.00	-616,572.00	.00	_____
04	Federal Aid Rev								
449001	Mental Health Svcs Rev Share								
A44310	449001	MHSRevs	-200,000.00	-200,000.00	-200,000.00	-200,000.00	-200,000.00	.00	_____
	TOTAL Federal Aid Rev		-200,000.00	-200,000.00	-200,000.00	-200,000.00	-200,000.00	.00	_____
51	Personnel Services								
_01222	Accountant								
A514310	_01222	ACCOUNTANT	.00	61,018.00	.00	.00	.00	.00	_____
_01243	Information Proc Specialist 1								
A514310	_01243	IPS I	.00	42,598.00	42,598.00	43,556.00	43,556.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Community Services-Admin	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
<u>_01263</u> Principal Account Clerk A514310 _01263 PR ACT CL	.00	.00	51,000.00	55,640.00	55,640.00	.00	_____
<u>_01327</u> Behavioral Health Coordinator A514310 _01327 BEH HTH CO	.00	88,978.00	88,978.00	90,980.00	90,980.00	.00	_____
<u>_01328</u> Behavioral Health Sys Admin A514310 _01328 BEH HS ADM	.00	94,220.00	34,403.00	.00	.00	.00	_____
<u>_01401</u> Child Behavioral Health Coord A514310 _01401 CBHC	.00	76,500.00	76,500.00	78,221.00	78,221.00	.00	_____
<u>_01409</u> Substance Abuse Services Coord A514310 _01409 SUB AB SER	.00	77,394.00	77,394.00	79,136.00	79,136.00	.00	_____
<u>_01431</u> Dir Community Mental Hlt Srvs A514310 _01431 DIR MENT H	.00	105,782.00	105,782.00	108,162.00	108,162.00	.00	_____
<u>_01454</u> EAP Specialist A514310 _01454 EAP SPEC	.00	65,425.00	67,425.00	68,943.00	68,943.00	.00	_____
<u>_01731</u> Veteran Peer Support Coord A514310 _01731 VETPEERSUP	.00	55,790.00	55,790.00	57,045.00	57,045.00	.00	_____
<u>_01797</u> Commun Opioid Response Manager A514310 _01797 COMOPRESMA	.00	.00	74,904.00	97,138.00	97,138.00	.00	_____
<u>_01819</u> Manager of Community Services A514310 _01819 MGRCOMSRV	.00	.00	41,674.00	79,136.00	79,136.00	.00	_____
<u>111</u> Personnel Services A514310 111 PersServ	636,483.64	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Community Services-Admin			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
119	Overtime								
A514310	119	Overtime	531.55	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
130000	Longevity								
A514310	130000	Longevity	.00	33,805.00	43,270.00	43,771.00	43,771.00	.00	_____
131300	On call								
A514310	131300	OnCall	.00	.00	.00	5,000.00	5,000.00	.00	_____
132400	Vacation								
A514310	132400	Vacation	12,012.56	.00	8,173.00	.00	.00	.00	_____
132500	Sick								
A514310	132500	sick	.00	.00	5,294.00	.00	.00	.00	_____
	TOTAL Personnel Services		649,027.75	702,510.00	774,185.00	807,728.00	807,728.00	.00	_____
52	Equip & Oth Capital Outlay								
204	Office & Service Equipment								
A524310	204	OffSvcEq	864.41	2,200.00	2,200.00	2,200.00	2,200.00	.00	_____
	TOTAL Equip & Oth Capital Ou		864.41	2,200.00	2,200.00	2,200.00	2,200.00	.00	_____
54	Contract & Misc Exp								
400613	Veteran Peer to Peer Outreach								
A544310	400613	VetPtPOutr	7,252.49	12,148.66	34,860.84	12,149.00	12,149.00	.00	_____
402500	Lease-Software								
A544310	402500	Lease-Sftw	.00	.00	150.00	113.00	113.00	.00	_____
403001	Natural Gas								
A544310	403001	Nat Gas	245.23	1,515.00	1,515.00	1,560.00	1,560.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Community Services-Admin			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
403002	Electricity								
A544310	403002	Electric	1,718.35	3,800.00	3,800.00	3,800.00	3,800.00	.00	_____
403005	Telephone								
A544310	403005	Telephone	1,527.48	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
403006	Cell Phone Service								
A544310	403006	CellSvc	946.23	1,200.00	1,200.00	750.00	750.00	.00	_____
403007	Internet Service/Air Cards								
A544310	403007	Internet	493.24	1,100.00	1,100.00	840.00	840.00	.00	_____
406002	Maintenance Agreements								
A544310	406002	MaintAgr	1,709.20	1,900.00	1,936.34	540.00	540.00	.00	_____
409	Postage								
A544310	409	Postage	84.68	300.00	300.00	300.00	300.00	.00	_____
412000	Facilities Maintenance Service								
A544310	412000	FacMntSrvs	.00	.00	.00	3,209.00	3,209.00	.00	_____
412001	Cleaning Services								
A544310	412001	CleanServ	.00	.00	231.24	420.00	420.00	.00	_____
412002	Waste Removal								
A544310	412002	WasteRem	124.52	350.00	350.00	150.00	150.00	.00	_____
413001	Dues								
A544310	413001	Dues/Sub	5,533.00	5,700.00	5,700.00	5,871.00	5,871.00	.00	_____
414	Mileage Reimbursement								
A544310	414	MileReimb	.00	500.00	500.00	500.00	500.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
Community Services-Admin							
415143 Employee Assistance Program							
A544310 415143 EmpAssisPr	396.05	530.00	530.00	530.00	530.00	.00	_____
429 Professional Services							
A544310 429 ProfServs	13,115.19	20,000.00	19,768.76	23,000.00	23,000.00	.00	_____
43000 Office Supplies							
A544310 43000 OffcsSuppl	1,637.69	1,500.00	1,350.00	1,500.00	1,500.00	.00	_____
445002 Seminars/Conferences							
A544310 445002 Semin/Conf	424.00	2,600.00	2,600.00	2,600.00	2,600.00	.00	_____
TOTAL Contract & Misc Exp	35,207.35	55,143.66	77,892.18	59,832.00	59,832.00	.00	_____
TOTAL Community Services-Adm	-95,805.24	-158,117.34	-86,278.82	-71,812.00	-71,812.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Mental Health Contracts-Adults	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
03 State Aid Rev							
349001 Mental Health Services							
A34322 349001 MHS	-3,986,098.00	-3,995,222.66	-4,231,283.66	-4,231,284.00	-4,231,284.00	.00	_____
349006 Mental Hlth Svcs-Chld & Youth							
A34322 349006 MHSchd&yth	-660,606.00	-526,564.00	-736,459.00	-736,459.00	-736,459.00	.00	_____
349010 Mental Health -Prior Year Rev							
A34322 349010 MHSPrYrRev	10,428.00	.00	.00	.00	.00	.00	_____
TOTAL State Aid Rev	-4,636,276.00	-4,521,786.66	-4,967,742.66	-4,967,743.00	-4,967,743.00	.00	_____
54 Contract & Misc Exp							
400601 Case Management Serv-Adults							
A544322 400601 CaseMgtAdl	3,053,613.00	3,051,073.00	3,257,235.00	3,257,235.00	3,257,235.00	.00	_____
400604 Residential Services - Adults							
A544322 400604 ResServAdt	159,103.00	159,103.00	163,772.00	163,772.00	163,772.00	.00	_____
400605 Vocational Services - Adults							
A544322 400605 VocSvcsAd	258,909.00	258,909.00	267,050.00	264,896.00	264,896.00	.00	_____
400606 Community Support Prgms - Adlt							
A544322 400606 CommSuppAd	523,977.00	523,977.00	541,066.00	541,066.00	541,066.00	.00	_____
400607 Case Mngmt Svcs-Child & Youth							
A544322 400607 CsMngtChd	301,486.00	301,486.00	310,897.00	310,897.00	310,897.00	.00	_____
400608 Outreach/Intervention Svc-Chld							
A544322 400608 Outrch Int	137,904.00	137,904.00	60,000.00	60,000.00	60,000.00	.00	_____
400610 Vocational Svcs - Child/Youth							
A544322 400610 VocSvcsCh	94,514.00	94,514.00	97,464.00	97,464.00	97,464.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Mental Health Contracts-Adults		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
400611	Community Support Svcs - Child							
A544322	400611 CommsuppCh	186,702.00	52,660.00	328,098.00	328,098.00	328,098.00	.00	_____
400613	Veteran Peer to Peer Outreach							
A544322	400613 VetPtPOutr	.00	12,148.66	12,148.66	.00	.00	.00	_____
	TOTAL Contract & Misc Exp	4,716,208.00	4,591,774.66	5,037,730.66	5,023,428.00	5,023,428.00	.00	_____
	TOTAL Mental Health Contract	79,932.00	69,988.00	69,988.00	55,685.00	55,685.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Court Order Hospital Placement	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
54 Contract & Misc Exp							
400499 Contract & Court Ordered Svcs							
A544390 400499 Crtordsvcs	755,893.97	600,000.00	1,250,000.00	1,500,000.00	1,500,000.00	.00	_____
TOTAL Contract & Misc Exp	755,893.97	600,000.00	1,250,000.00	1,500,000.00	1,500,000.00	.00	_____
TOTAL Court Order Hospital P	755,893.97	600,000.00	1,250,000.00	1,500,000.00	1,500,000.00	.00	_____



SUB-PROGRAM EXPENDITURE SUMMARY

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
General Fund	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
5 Transportation Program							
Public Transportation	1,369,275.04	1,652,074.82	1,740,236.76	1,505,352.00	1,505,352.00	.00	_____
Transportation Program	1,369,275.04	1,652,074.82	1,740,236.76	1,505,352.00	1,505,352.00	.00	_____

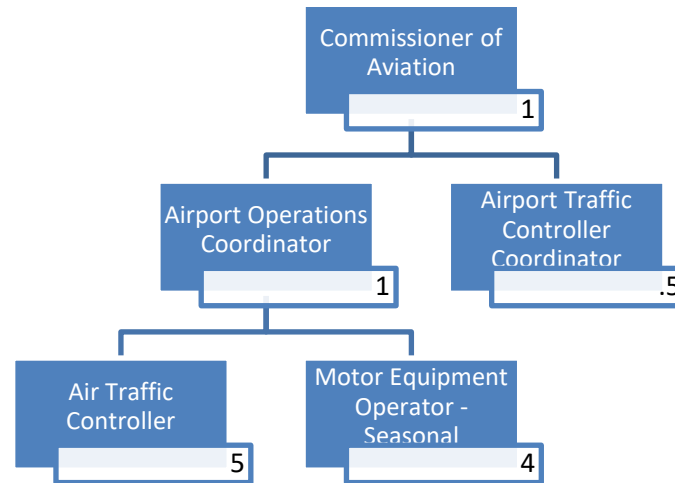
Schenectady County, NY



SUB-PROGRAM EXPENDITURES

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
General Fund	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
5 Transportation Program							
56 Public Transportation							
Aviation	1,057,571.04	1,185,769.82	1,273,931.76	1,179,047.00	1,179,047.00	.00	_____
Mass Transit	311,704.00	466,305.00	466,305.00	326,305.00	326,305.00	.00	_____
Public Transportation	1,369,275.04	1,652,074.82	1,740,236.76	1,505,352.00	1,505,352.00	.00	_____
Transportation Program	1,369,275.04	1,652,074.82	1,740,236.76	1,505,352.00	1,505,352.00	.00	_____



Functions/Departments

The Aviation Department oversees the Airport Control Tower and manages leases with the 109th Air National Guard, Empire State Aerosciences Museum, fixed base operator Richmor Aviation, Tanski Aviation, and the Navy and Marine Corps Reserve Center. The airport provides Air Traffic Control services for over 4,200 military and 42,000 civilian operations annually, including numerous corporate jet and charter flights.

There are 104 civilian aircraft and 13 military aircraft based at the Schenectady County Airport, comprising single-engine aircraft, twin-engine aircraft, jets, and military transport aircraft. Schenectady County air traffic controllers offer experience-based training to students in Schenectady County Community College’s (SCCC) Air Traffic Control program. The Aviation Department also oversees the FlexPod Hangar, which houses aircraft for the SCCC Aviation Program.

Key Budgetary Highlights

In terms of revenue, the department anticipates receiving \$1,088,540.66, from airport rentals, fees, revenue from the SCCC Air Traffic Control program. Potential revenue as follows:

The Department hopes to continue to increase revenue by working with Richmor Aviation, the current fixed base operator, to increase fuel sales and landing fees, and to solicit new hangar construction from aircraft owners.

The Department will continue working in partnership with the 109th Air National Guard, and other Guard units, to utilize the Schenectady Airport as a pilot proficiency facility, thereby increasing the military traffic count and enhancing the viability of the 109th Air Wing.

The National Guard Bureau SJUA completed the 2022 quality assurance evaluation of the Air Traffic Control operations at the Airport. They found no deficiencies and state the “Tower is providing excellent services.” The Schenectady County Tower is the fourth busiest Air National Guard Air Traffic Control tower in the country.

In accordance with the FAA's Five-Year Airport Capital Improvement Plan (ACIP), the County is requesting two projects:

- Reconstruction of the General Aviation North Apron work will involve the full depth reclamation of the apron as well as reconstruction of the apron lighting system, airfield guidance signs and pavement markings.
- Design of the Runway Off-Airport Obstruction Removal which will identify obstructions to the Runway 10 approach surfaces and a design plan for removal. The project will also include the coordination and acquisition of easements onto private properties.

Other Capital projects at the Airport:

- Replacement of the 25+ year old rubber membrane roofing on the air traffic control tower and the emergency walkway.
- Replacement of the 15+ year old air conditioning mini-splits for the control tower cab.

We will also be examining using Bipartisan Infrastructure Law (BIL) funding allocated for airport improvements to remove wooded area north of ESAM to reduce wildlife incursions and prepare the site for future development.

Accomplishments of Previous Year

- Completed construction of four bay Flex-Pod hanger for Schenectady County Community College's Aviation Program.
- Completed construction of the federally funded Taxiways "A" (North) & "D" rehabilitation project at the Schenectady County Airport.
- Completed the analysis and implementation of the Airport Pavement Management System to better track and preserve our pavement at the Schenectady County Airport.
- Continuation of the federally funded Runway 10 Off-Airport Obstruction Removal (Easement Acquisition).
- Began construction of the federally funded Taxiways "A" (South) & "B" rehabilitation project at the Schenectady County Airport.
- Secured tenant for remaining parcel at the corner of Airport and Tower Roads.
- Provided infrastructure improvements (sewer and water) for the installation of a rest room, an eye wash station and sink at the Airport's maintenance garage complex.
- Provided infrastructure improvements (sewer) to connect in the future the Control Tower to the sewer line along Tower Rd
- Continue pursuing agreements with Midwest Air Traffic Control and other FAA Contract Tower organizations to hire SCCC and Schenectady tower air traffic control trainees who have successfully completed their six-month Air Traffic Control internship.
- Continue to mitigate hazardous wildlife attractants on the Airport to comply with USDA and FAA requirements.

Strategic Initiatives

- Seek FAA and NYS DOT funds to improve the safe and efficient operation of the Airport.
- Work with the current Fixed Base Operator to aggressively pursue corporate jet activity and new tenants by marketing the Airport's many assets.
- Continue to work with SCCC for the Air Traffic Control Program, the six-month Air Traffic Control Internship Program, and the Pilot Training Program.

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Aviation		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
01	Local Revenue							
1770	Airport Fees & Rentals							
A15610	1770 Fees/Rent	-36,449.22	-260,439.00	-260,439.00	-259,728.00	-259,728.00	.00	_____
177002	AJUA Agreement							
A15610	177002 AJUA	49,140.44	-85,689.87	-85,689.87	-87,405.00	-87,405.00	.00	_____
177003	ATC Agreement							
A15610	177003 ATC	-650,837.71	-685,000.00	-685,000.00	-685,000.00	-685,000.00	.00	_____
177004	NAVY Agreement							
A15610	177004 NAVY	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.00	_____
	TOTAL Local Revenue	-663,146.49	-1,056,128.87	-1,056,128.87	-1,057,133.00	-1,057,133.00	.00	_____
02	Misc Revenue							
2381	Air Traffic Contr Prog SCCC							
A25610	2381 SCCCAirTrf	-7,145.00	-38,875.00	-38,875.00	-38,875.00	-38,875.00	.00	_____
	TOTAL Misc Revenue	-7,145.00	-38,875.00	-38,875.00	-38,875.00	-38,875.00	.00	_____
51	Personnel Services							
_01219	Air Traffic Controller							
A515610	_01219 ATC	.00	413,560.00	423,590.00	419,576.00	419,576.00	.00	_____
_01478	Airport Operations Coordinator							
A515610	_01478 AO COORD	.00	95,071.00	95,071.00	94,142.00	94,142.00	.00	_____
100002	Allocation Other Departments							
A515610	100002 AllothDept	.00	61,054.00	61,054.00	70,760.00	70,760.00	.00	_____
111	Personnel Services							
A515610	111 PersServ	588,368.34	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Aviation			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
112	Hourly Rated Wages								
A515610	112	HourlyWage	63,770.07	80,000.00	102,242.00	115,000.00	115,000.00	.00	_____
119	Overtime								
A515610	119	Overtime	12,648.92	12,000.00	12,000.00	12,000.00	12,000.00	.00	_____
130000	Longevity								
A515610	130000	Longevity	.00	27,563.00	27,563.00	17,693.00	17,693.00	.00	_____
131100	Shift & Spvrs Differentials								
A515610	131100	sft&spvDif	14,349.45	27,700.00	27,700.00	15,000.00	15,000.00	.00	_____
131300	On Call								
A515610	131300	onCall	810.79	.00	.00	.00	.00	.00	_____
132100	Out of Class								
A515610	132100	OutofClass	1,964.09	120,390.00	78,201.23	79,962.00	79,962.00	.00	_____
132400	Vacation								
A515610	132400	Vacation	4,102.11	.00	21,872.00	.00	.00	.00	_____
132500	Sick								
A515610	132500	Sick	28,802.07	.00	67,262.00	.00	.00	.00	_____
132600	Comp								
A515610	132600	Comp	.00	.00	1,034.00	.00	.00	.00	_____
TOTAL Personnel Services			714,815.84	837,338.00	917,589.23	824,133.00	824,133.00	.00	_____
52	Equip & Oth Capital Outlay								
204	Office & Service Equipment								
A525610	204	offSvcEq	86,574.64	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Aviation		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
TOTAL Equip & Oth Capital Ou		86,574.64	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
54	Contract & Misc Exp							
402001	Lease-Buildings							
A545610	402001 Lease-Bldg	.00	2,500.00	3,000.00	3,000.00	3,000.00	.00	_____
403001	Natural Gas							
A545610	403001 Nat Gas	4,792.81	4,621.00	4,621.00	5,200.00	5,200.00	.00	_____
403002	Electricity							
A545610	403002 Electric	28,579.56	27,125.00	27,125.00	31,000.00	31,000.00	.00	_____
403003	Sewer & Water Charges							
A545610	403003 SewerChrg	170.00	170.00	170.00	190.00	190.00	.00	_____
403005	Telephone							
A545610	403005 Telephone	3,452.92	1,402.20	1,402.20	2,425.00	2,425.00	.00	_____
403006	Cell Phone Service							
A545610	403006 CellSvc	374.58	500.00	500.00	400.00	400.00	.00	_____
403007	Internet Service/Air Cards							
A545610	403007 Internet	1,189.03	11,880.00	11,880.00	4,085.00	4,085.00	.00	_____
403009	GPS							
A545610	403009 GPS	295.20	500.00	500.00	500.00	500.00	.00	_____
405	Insurance							
A545610	405 Insurance	58,224.82	59,569.00	62,438.00	64,262.00	64,262.00	.00	_____
406001	Repairs to Equipment							
A545610	406001 RepEquip	17,465.02	40,000.00	37,410.71	34,521.00	34,521.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR: Aviation		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
406002	Maintenance Agreements							
A545610	406002 MaintAgr	23,203.93	26,874.75	26,974.75	23,305.00	23,305.00	.00	_____
412000	Facilities Maintenance Service							
A545610	412000 FacMntSrvs	.00	.00	.00	10,797.00	10,797.00	.00	_____
412002	Waste Removal							
A545610	412002 WasteRem	1,859.48	2,100.00	2,100.00	1,964.00	1,964.00	.00	_____
415110	Runway Maintenance							
A545610	415110 RunwyMaint	33,530.43	85,689.87	81,720.87	84,405.00	84,405.00	.00	_____
417012	IE: Fac Cleaners							
A545610	417012 IEFacClean	14,536.00	16,000.00	16,000.00	16,360.00	16,360.00	.00	_____
417020	IE: DEPW							
A545610	417020 IEDEPW	.00	.00	.00	3,000.00	3,000.00	.00	_____
420001	Gas							
A545610	420001 Gas	12,626.96	25,000.00	25,000.00	25,000.00	25,000.00	.00	_____
420002	Vehicle Repair/Maintenance							
A545610	420002 VehRepMain	15,921.38	30,000.00	35,000.00	30,000.00	30,000.00	.00	_____
429	Professional Services							
A545610	429 ProfServs	7,075.00	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
43000	Office Supplies							
A545610	43000 OffcSsupl	961.14	1,000.00	2,000.00	1,000.00	1,000.00	.00	_____
460001	Building Repairs							
A545610	460001 BldgRpairs	4,347.30	10,000.00	15,000.00	10,000.00	10,000.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Aviation			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
460002	Materials								
A545610	460002	Materials	27,575.00	.00	.00	.00	.00	.00	_____
	TOTAL Contract & Misc Exp		256,180.56	347,431.82	355,342.53	353,914.00	353,914.00	.00	_____
	TOTAL Aviation		387,279.55	90,765.95	178,927.89	83,039.00	83,039.00	.00	_____

Functions/Departments

This account provides for appropriations to support the Capital District's mass transit system (CDTA). The appropriation reflects Schenectady County's contribution as established by New York State Statute.



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Mass Transit	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
54 Contract & Misc Exp							
497003 Bus Operations							
A545630 497003 BusOpertns	311,704.00	316,305.00	316,305.00	316,305.00	316,305.00	.00	_____
497006 Employee & Community Bus Pass							
A545630 497006 BusPassInt	.00	150,000.00	150,000.00	10,000.00	10,000.00	.00	_____
TOTAL Contract & Misc Exp	311,704.00	466,305.00	466,305.00	326,305.00	326,305.00	.00	_____
TOTAL Mass Transit	311,704.00	466,305.00	466,305.00	326,305.00	326,305.00	.00	_____

Schenectady County, NY



SUB-PROGRAM EXPENDITURE SUMMARY

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
General Fund	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
6 Economic Assistance							
Social Services	112,820,732.47	118,152,110.39	119,049,410.97	128,941,338.00	128,941,338.00	.00	_____
Economic Opportunity	3,074,620.63	4,122,601.15	4,611,904.30	4,301,985.00	4,301,985.00	.00	_____
Economic Development	1,357,032.20	163,772.00	166,652.33	207,434.00	207,434.00	.00	_____
Other Serv-Vet Service	118,982.20	148,644.00	235,791.20	208,935.00	208,935.00	.00	_____
Other Serv-Consr Affai	141,785.79	152,365.00	152,365.00	157,140.00	157,140.00	.00	_____
Other Serv-Sr Long Ter	2,337,406.56	3,883,582.00	3,854,146.91	3,661,841.00	3,661,841.00	.00	_____
Economic Assistance	119,850,559.85	126,623,074.54	128,070,270.71	137,478,673.00	137,478,673.00	.00	_____

Schenectady County, NY



SUB-PROGRAM EXPENDITURES

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
General Fund	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
6 Economic Assistance							
60 Social Services							
Social Services-Admini	20,477,652.61	21,424,381.39	22,321,681.97	23,266,855.00	23,266,855.00	.00	_____
Day Care	12,291,441.69	12,334,727.00	12,334,727.00	15,676,203.00	15,676,203.00	.00	_____
Services for Recipient	2,229,939.44	2,994,979.00	2,994,979.00	2,945,295.00	2,945,295.00	.00	_____
Medicaid to State	32,869,308.89	37,456,444.00	37,456,444.00	37,456,444.00	37,456,444.00	.00	_____
Medical Assistance	88,391.94	89,454.00	89,454.00	89,454.00	89,454.00	.00	_____
Family Assistance	14,749,573.75	12,562,488.00	12,562,488.00	15,690,002.00	15,690,002.00	.00	_____
Child Care	19,784,935.64	19,322,376.00	19,322,376.00	20,862,186.00	20,862,186.00	.00	_____
JD/PINS Detention	2,317,744.60	2,600,413.00	2,600,413.00	2,866,957.00	2,866,957.00	.00	_____
State Training Schools	1,379,389.54	1,575,000.00	1,575,000.00	1,736,438.00	1,736,438.00	.00	_____
Safety Net	6,170,256.30	6,957,082.00	6,957,082.00	7,444,078.00	7,444,078.00	.00	_____
Home Energy Assistance	5,853.32	284,522.00	284,522.00	318,665.00	318,665.00	.00	_____
Emergency Aid for Adul	456,244.75	550,244.00	550,244.00	588,761.00	588,761.00	.00	_____
Social Services	112,820,732.47	118,152,110.39	119,049,410.97	128,941,338.00	128,941,338.00	.00	_____
62 Economic Opportunity							
Sch'dy County Job Trai	3,074,620.63	4,122,601.15	4,611,904.30	4,301,985.00	4,301,985.00	.00	_____
Economic Opportunity	3,074,620.63	4,122,601.15	4,611,904.30	4,301,985.00	4,301,985.00	.00	_____
64 Economic Development							
Nbhd Revitalization &	1,287,500.00	75,000.00	75,000.00	75,000.00	75,000.00	.00	_____
Community Business Cen	69,532.20	88,772.00	91,652.33	132,434.00	132,434.00	.00	_____
Economic Development	1,357,032.20	163,772.00	166,652.33	207,434.00	207,434.00	.00	_____
65 Other Serv-Vet Service Agency							

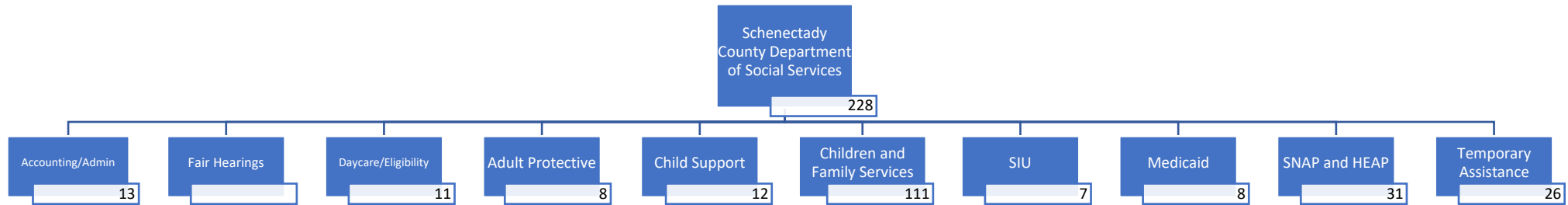
Schenectady County, NY



SUB-PROGRAM EXPENDITURES

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR: General Fund	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
Veteran's Service Agen	118,982.20	148,644.00	235,791.20	208,935.00	208,935.00	.00	_____
Other Serv-Vet Service	118,982.20	148,644.00	235,791.20	208,935.00	208,935.00	.00	_____
66 Other Serv-Consr Affairs/W&M							
Consumer Affairs/W&M	141,785.79	152,365.00	152,365.00	157,140.00	157,140.00	.00	_____
Other Serv-Consr Affai	141,785.79	152,365.00	152,365.00	157,140.00	157,140.00	.00	_____
67 Other Serv-Sr Long Term Care							
Senior & Long Term Car	1,714,718.69	3,107,069.00	3,244,181.91	3,661,841.00	3,661,841.00	.00	_____
Long Term Care Unit	622,687.87	776,513.00	609,965.00	.00	.00	.00	_____
Other Serv-Sr Long Ter	2,337,406.56	3,883,582.00	3,854,146.91	3,661,841.00	3,661,841.00	.00	_____
Economic Assistance	119,850,559.85	126,623,074.54	128,070,270.71	137,478,673.00	137,478,673.00	.00	_____



Functions/Departments

The Department of Social Services (DSS) runs several programs touching the lives of community members. These programs can be grouped into two broad categories: Temporary Assistance and Children & Family Services. Brief descriptions are as follows:

Temporary Assistance

- Social Services Administration costs (A6010) which includes salary and non-salary expenses. These are partially reimbursable.
- Medical Assistance includes the County share of Medicaid charges. Eligibility for Medicaid is determined by Federal and State guidelines. The Federal government pays approximately half of Medicaid expenses. The local share of Medicaid was capped as the result of legislation adopted in 2005.
- The mandated Family Assistance (A6109) which includes the Family Assistance and Emergency Assistance to Families programs.
- The mandated Safety Net (A6140) provides financial assistance to needy persons who do not meet the requirements for Federal category programs.
- The Home Energy Assistance Program (A6141) assists eligible residents in meeting the escalating costs of energy. This program is 100% federally funded and is being opened to an annual reimbursable program to assist with needs beyond cold weather season.
- Emergency Aid to Adults (A6142) assists Supplemental Security Income (SSI) recipients with emergency needs unmet by the basic SSI monthly benefit.
- The Special Investigation Unit is responsible for the investigation of fraud, waste, and abuse in the Temporary Assistance (FA-SN), SNAP, Medicaid, and Day Care programs. Investigations are completed during the application process as well as while a case is open. Requests to investigate are received from agency staff and the public at large. Overpayments are recovered by recoupment; under certain criteria cases may be disqualified or prosecuted.
- Child Support Enforcement Unit provides support services to individuals who request assistance, to other counties within NYS, and with other states in the enforcement, collection, and distribution of child support orders.
- The Department also has a Director of Organizational Development who over sees hiring, training and professional development of staff.

Children & Family Services

- Child Welfare Services: New York State counties are mandated to investigate allegations of abuse, neglect, and maltreatment received from the State Central Registry. Counties are required to provide appropriate service interventions to assure the health, safety, and well-being of children and families. These interventions include caseworker monitoring, service provision to children/families such as: parental substance abuse treatment,

mental health treatment, parenting classes, domestic violence treatment interventions, and therapeutic treatment for child victims dealing with the trauma of sexual and/or physical abuse or severe neglect.

- Foster boarding home or institutional foster care placement services are initiated when the safety and well-being of children cannot be assured in the home and community. The department also facilitates an adoption program for children who are unable to be reunited with their families of origin when parental rights have been terminated.
- Day Care: The County provides income-eligible subsidized day care to low-income working families as well as to families involved with child welfare as preventive and protective interventions.

Key Budgetary Highlights

- New York Hiring for Emergency Limited Placement Statewide (NY HELPS) Program. This program streamlines the appointment process to allow local Department of Social Services to hire diverse and qualified permanent employees quickly and without examinations.

Notable Accomplishments of Previous Year

Public Assistance, Services & Non-Services

- Increased efficiency in the determination of Medicaid eligibility, while managing an average caseload of 14,108.
- Improved task-based processing of SNAP covering 10,613 applications with an average caseload of 10,714. Provided 9,820 recertifications and served over 19,776 individuals.
- The SNAP Unit improved their application processing timeliness from 4% in September of 2023 to 90% in May of 2024, which exceeded the rest of State average for May 2024.
- Provided housing to 2,101 individuals throughout 2023.
- During inclement weather, provided housing for 586 unduplicated individuals. Throughout the Code Blue season, adults and children were housed as needed with some being housed as frequently as 28 nights throughout the season.
- Temporary Assistance completed 8,867 interviews throughout 2023 and provided phone services with 4,042 completed calls.
- Temporary Assistance meets timeliness measures of application processing in accordance with state regulation and above state average with 90% being completed within a 30-day timeframe.
- Interviews conducted within statutory time frames and substantial compliance in TA, SNAP & Medicaid in processing applications within regulatory time frames.
- Social Services experienced a cost avoidance of \$3.6M for TA, SNAP, and Childcare associated with applicants and a \$1.3M avoidance through dual enrollment.
- Completed investigations and recoupment of over \$107,000 through the replacement of 226 EBT benefit cards.
- There has been a 55% increase in health and safety compliance by sheltered homeless recipients, noted through appropriate inspections.
- The Special Investigation Unit has established three new temporary motel sheltering locations throughout the community to shelter homeless individuals and families.
- The Child Support Enforcement Unit has increased collections by 2.64% from 2022 to 2023 with collections of \$15,504,153 and \$15,913,525, respectively and is considered within the top three of NYS counties for collections. Child Support maintained 7,440 cases throughout 2023.

- Established partnership with local home visiting agencies such as Early Headstart and Healthy Families New York to implement requirements for in-home applicant registration and eligibility for resources and programs to which members of the TANF and SNAP populations can be referred when beneficial and appropriate.
- TA Orientation is now being provided by video accessible through a QR code that is published and posted within the DSS building.
- Implemented cross-departmental collaboration throughout the county and community, providing the HUB model to clients which brings services to people at their location within the community.

Children & Family Services

- In 2023, 26 children were adopted from the foster care program.
- Average number of children in foster care increased by 2.09% from 2022 to 2023 with averages of 239 and 244, respectively.
- Average number of children in foster care as of June 2024 is 218, resulting in a 10.65% decrease from 2023.
- Enhancement of our technical abilities to further meet the needs of families through tele-meetings and virtual contact.
- Department implemented a blind removal process prior to the placement of children in foster care. The meeting includes our legal department, administrators, supervisors, and caseworkers. All identifying information regarding the children, including names, race, and addresses are excluded to reduce biases during this key decision point.
- 100% of IV-E foster care cases and adoption subsidy files continue to go through an internal review process.
- Launched the first online portal in New York State, where families can apply for daycare via computer, phone, or tablet.
- Launched public relations campaign to advertise higher income thresholds and lower parent fees for individuals in need of child-care.
- Child-care was subsidized for 1,275 children.
- Launched public relations campaign to increase recruitment of caseworkers.
- The Department continues to utilize a comprehensive review process for all children placed in foster care. The review team consist of our legal department, administrators, and casework supervisor.
- Hired three Caseworker Assistants to assist frontline child welfare caseworkers in the execution of casework activities.

Strategic Initiatives

Public Assistance, Services & Non-Services

- Administration costs are reimbursed at a capped rate of 46% dependent upon claiming guidelines. Social Services closed 2023 with a reimbursement averaging 26%. The Accounting Unit has implemented systems for financial control measures to see an increase of this reimbursement rate in 2024 and anticipates reaching the full cap reimbursement rate in 2025.
- Improving onboard training and state training with new staff to enhance knowledge base and awareness of current initiatives and oversee their professional development to increase diversity and inclusion initiatives.
- Working with Agencies on Code Blue processes to improve state allocation and timeliness of claims while also increasing space for homeless housing during inclement weather.
- Continue to vigorously pursue customers and providers that present fraudulent information and unreported income. Enhance revenues (child support collections, fraud repayments, chronic care co-payments recovery, etc.) and offset the local cost of providing services.

- Create a continuum of shelter services with community providers to meet the needs of the homeless population through improved collaboration on services to permanently house community members.
- Pursue technology opportunities with SNAP grant funding to improve efficiencies, monitor performance and reduce error rates.
- Introducing status tracker for Medicaid to improve caseload management.

Children & Family Services

- Intensive initiatives continue towards engaging extended family members as well as other familial resources in achieving permanency for children instead of placement into foster homes.
- Continued efforts aimed to strengthen and recruit foster and kinship families, thereby reducing unnecessary congregate care placements.
- Engaging Fathers Initiative through Community Fathers program and Family Finding.
- Internal goals of to improve performance rates include running weekly reports and providing reminders to casework staff weekly.
- On site Wendy's Wonderful Kids permanency provides resources for free to children lacking an adoptive resource.
- Implementation of Request for Proposal of preventative contracts to increase scope of work effectiveness and cost saving where available while improving local agency accountability and collaboration of community services.

New opportunities for Collaboration

Public Assistance, Child & Family, Services & Non-Services

- Expand sheltering options with community providers for the Code Blue period. Developing community connections to increase available sheltering for displaced families and singles.
- Partnering with Schenectady County Job Training Agency for employment assessments for applicants/recipients and for employable individuals seeking training and/or employment opportunities and working with our sanctioned and medical populations to increase employability.
- In 2023 we have collaborated closely with Schenectady County Job Training Agency, Brightside Up and our Primeau Fahey studios to develop targeted campaign for specific zip codes to increase visibility and awareness of childcare opportunities. We expect to continue this close collaboration and see an increased number of children served in 2024.
- Four Caseworker Assistants attended Child Protective Services Training to increase the skillset associated with casework.
- Continued collaboration with Primeau Fahey Studios to develop a foster parent recruitment campaign to increase our foster parent pool by utilizing current foster parents to create media content and local ads in the community.
- The Department of Social Services in 2024 setup a contract with local car wash vendor to provide interior and exterior cleaning to county vehicles to support staff morale and allow for staff to feel safe and healthy in their work environment.
- Provided cell phones to all Child Welfare Caseworkers to increase work production and transmittal of vital casework information.
- "I'm Human" Training was provided to all Children and Family Services Child Welfare Caseworkers to address staff development and improve agency culture.
- Family Support caseworkers to attend Child Welfare Foundations inclusive of CPS investigations training.
- Developing improved communication with local agencies to increase homeless placement for housing through the Home Connections program.
- Creating new connections with New Choices to provide CASAC Substance Abuse Assessment and Supportive Housing for Substance Abuse population within the Community.

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Social Services-Administration	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
01	Local Revenue						
1811	Child Supp Incentive Earning						
A16010 1811	CS Inc Ern	-621,767.00	-205,915.00	-205,915.00	-314,412.00	-314,412.00	.00 _____
1894	Social Service Charges						
A16010 1894	SS Charges	-37,958.60	-21,000.00	-21,000.00	-21,000.00	-21,000.00	.00 _____
	TOTAL Local Revenue	-659,725.60	-226,915.00	-226,915.00	-335,412.00	-335,412.00	.00 _____
02	Misc Revenue						
270523	Gift & Donations - DSS						
A26010 270523	DSS Gifts	-5.00	.00	.00	.00	.00	.00 _____
281053	IR: Sheriff						
A26010 281053	IR: sherif	.00	.00	-63,244.00	-50,835.00	-50,835.00	.00 _____
	TOTAL Misc Revenue	-5.00	.00	-63,244.00	-50,835.00	-50,835.00	.00 _____
03	State Aid Rev						
361004	Social Service Administration						
A36010 361004	SSAdmin	-1,765,714.05	-1,053,605.00	-1,053,605.00	-1,355,974.00	-1,355,974.00	.00 _____
361008	TANF-Domestic Violence						
A36010 361008	TANFDomVio	-47,002.00	-47,002.00	-47,002.00	-54,170.00	-54,170.00	.00 _____
361016	Safe Harbour Initiative						
A36010 361016	SafHarbInt	-38,260.33	-45,000.00	-45,000.00	-45,000.00	-45,000.00	.00 _____
361018	Code Blue Shelter Gnt						
A36010 361018	CodeBluSh	-201,856.45	-305,309.00	-371,476.00	-519,000.00	-519,000.00	.00 _____
361020	Rental Supplement Program						
A36010 361020	RentSuppPg	-523,769.00	.00	-536,305.00	-536,305.00	-536,305.00	.00 _____

Schenectady County, NY



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Social Services-Administration	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
TOTAL State Aid Rev	-2,576,601.83	-1,450,916.00	-2,053,388.00	-2,510,449.00	-2,510,449.00	.00	_____
04 Federal Aid Rev							
4610 Social Service Administration							
A46010 4610 SSAdmin2	-2,917,718.00	-3,086,138.00	-3,086,138.00	-3,564,899.00	-3,564,899.00	.00	_____
461001 Adlt Protect Serv Covid19							
A46010 461001 AdltPrCovi	-29,238.73	.00	.00	.00	.00	.00	_____
461100 Food Stmp Program Admin							
A46010 461100 FSPrGAdm	-1,304,415.00	-1,636,641.00	-1,636,641.00	-1,636,641.00	-1,636,641.00	.00	_____
461102 Food Stamp Education&Training							
A46010 461102 FSEdTrn	.00	-344,496.00	-344,496.00	-344,496.00	-344,496.00	.00	_____
TOTAL Federal Aid Rev	-4,251,371.73	-5,067,275.00	-5,067,275.00	-5,546,036.00	-5,546,036.00	.00	_____
51 Personnel Services							
_01115 Eligibility Clerk							
A516010 _01115 ELIG CLERK	.00	209,875.00	249,675.00	271,800.00	271,800.00	.00	_____
_01230 Case Supervisor, Grade B							
A516010 _01230 CASE SPVR	.00	72,172.00	72,172.00	69,197.00	69,197.00	.00	_____
_01231 Caseworker							
A516010 _01231 CASEWORKER	.00	313,109.00	313,109.00	353,899.00	353,899.00	.00	_____
_01232 Caseworker Trainee							
A516010 _01232 CSWK TRAIN	.00	217,063.00	30,696.70	214,264.00	214,264.00	.00	_____
_01243 Information Proc Specialist 1							
A516010 _01243 IPS I	.00	36,278.00	36,278.00	37,094.00	37,094.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Social Services-Administration	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
_01244 Information Proc Specialist 2 A516010 _01244 IPS II	.00	138,731.00	161,020.00	179,712.00	179,712.00	.00	_____
_01263 Principal Account Clerk A516010 _01263 PR ACT CL	.00	47,557.00	47,557.00	152,894.00	152,894.00	.00	_____
_01270 Sr Account Clerk A516010 _01270 SR ACCT CL	.00	152,952.00	152,952.00	90,138.00	90,138.00	.00	_____
_01273 Sr Billing & Audit Clerk A516010 _01273 SR B&A CLK	.00	94,294.00	94,294.00	96,416.00	96,416.00	.00	_____
_01289 Sr Social Welfare Examiner A516010 _01289 SR SWE	.00	512,271.00	512,271.00	521,954.00	521,954.00	.00	_____
_01290 Social welfare Examiner A516010 _01290 SWE	.00	2,357,061.00	2,357,061.00	2,528,449.00	2,528,449.00	.00	_____
_01291 Accounting Supervisor, Grade B A516010 _01291 ACCT SPR B	.00	68,492.00	68,492.00	59,194.00	59,194.00	.00	_____
_01293 Sr Caseworker A516010 _01293 SR CW LAG	.00	184,274.00	184,274.00	188,421.00	188,421.00	.00	_____
_01294 Support Investigator A516010 _01294 SUPP INV	.00	379,166.00	379,166.00	403,892.00	403,892.00	.00	_____
_01297 Typist A516010 _01297 TYPIST	.00	75,548.00	40,756.00	41,673.00	41,673.00	.00	_____
_01314 Dir Financial Mgmt (DSS) A516010 _01314 DIR FM DSS	.00	107,363.00	107,363.00	109,779.00	109,779.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Social Services-Administration	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
_01348 Commissioner of Social Service A516010 _01348 DSSCOMM	.00	145,440.00	145,440.00	148,712.00	148,712.00	.00	_____
_01378 Director Accounting Systems A516010 _01378 DIR ACT SY	.00	92,315.00	.00	.00	.00	.00	_____
_01430 Director Child & Family Srv A516010 _01430 DIR C&FAM	.00	108,056.00	108,056.00	.00	.00	.00	_____
_01433 Dir Temporary Assist&Employ A516010 _01433 DIR A & E	.00	90,450.00	90,450.00	92,485.00	92,485.00	.00	_____
_01444 Family Assessment Specialist A516010 _01444 FAM ASM SP	.00	80,256.00	80,256.00	82,062.00	82,062.00	.00	_____
_01475 Dir Organizational Dev A516010 _01475 ORG DEV DI	.00	72,178.00	74,678.00	76,358.00	76,358.00	.00	_____
_01493 Principal Social welfare Exam A516010 _01493 PR SO EXAM	.00	319,125.00	319,125.00	386,645.00	386,645.00	.00	_____
_01495 Sr Support Investigator A516010 _01495 SN SUP INV	.00	101,968.00	101,968.00	109,434.00	109,434.00	.00	_____
_01496 Social Services Investigator A516010 _01496 SOC SER IN	.00	325,140.00	325,140.00	322,204.00	322,204.00	.00	_____
_01498 Supervising Support Investigat A516010 _01498 SVR SP INV	.00	68,492.00	68,492.00	64,598.00	64,598.00	.00	_____
_01499 Sprvr Social Service Invest A516010 _01499 SUP SOC IN	.00	72,172.00	72,172.00	73,796.00	73,796.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Social Services-Administration	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
<u>_01726</u> Casework Assistant A516010 _01726 CASWORKASS	.00	205,595.00	205,595.00	258,224.00	258,224.00	.00	_____
<u>_01736</u> Supervisor A (Child welfare) A516010 _01736 SUP A CPS	.00	268,719.00	268,719.00	271,878.00	271,878.00	.00	_____
<u>_01737</u> Supervisor B (Child welfare) A516010 _01737 SPV B CPS	.00	1,111,028.00	1,111,028.00	1,141,165.00	1,141,165.00	.00	_____
<u>_01738</u> Sr Caseworker(Child welfare) A516010 _01738 SR CW CPS	.00	926,992.00	926,992.00	936,354.00	936,354.00	.00	_____
<u>_01739</u> Caseworker (Child welfare) A516010 _01739 CASEWORCPS	.00	4,376,486.00	4,165,118.50	4,136,750.00	4,136,750.00	.00	_____
<u>_01741</u> Caseworker Spanish w/CPS A516010 _01741 CW SPAN SP	.00	66,371.00	66,371.00	70,033.00	70,033.00	.00	_____
<u>_01755</u> Conf Secr TT Commis Of DSS A516010 _01755 SEC TO DSS	.00	55,790.00	55,790.00	57,045.00	57,045.00	.00	_____
<u>_01765</u> Deputy Commissioner Of DSS A516010 _01765 DPTYCOMMIS	.00	122,700.00	122,700.00	125,461.00	125,461.00	.00	_____
<u>_01790</u> Assistant Director of Account A516010 _01790 ASSDIRACCT	.00	.00	85,379.00	87,300.00	87,300.00	.00	_____
<u>_01794</u> DSS Investigator A516010 _01794 DSSINVEST	.00	.00	40,000.00	.00	.00	.00	_____
<u>_01826</u> Dir Income & Eligibility A516010 _01826 DIRINCELIG	.00	.00	.00	92,000.00	92,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Social Services-Administration		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
111	Personnel Services							
A516010	111 PersServ	11,914,151.40	.00	30,904.54	.00	.00	.00	_____
112	Hourly Rated Wages							
A516010	112 Hourlywage	48,625.67	57,414.00	36,154.00	80,704.00	80,704.00	.00	_____
119	Overtime							
A516010	119 Overtime	1,815.12	3,275.00	3,275.00	3,275.00	3,275.00	.00	_____
11901	Overtime-Intake/Case Maint.							
A516010	11901 OvtmeIntke	107,976.79	89,254.00	89,254.00	89,254.00	89,254.00	.00	_____
11902	Overtime-General Services							
A516010	11902 OvtmeGnSvc	632,361.55	747,590.00	747,590.00	747,590.00	747,590.00	.00	_____
11904	Overtime-Medicaid Pymt/Author							
A516010	11904 MedicaidOvt	7,336.75	11,948.00	11,948.00	11,948.00	11,948.00	.00	_____
119050	Overtime-Aides, Orderlies & Ast							
A516010	119050 OvtmeAide	.00	.00	2,000.00	.00	.00	.00	_____
11907	Overtime-SNAP							
A516010	11907 OvtmeSNAP	54,787.18	45,967.00	45,967.00	45,967.00	45,967.00	.00	_____
11908	Overtime-Title IV-D CS Activ							
A516010	11908 OvtmTitlIV	5,103.87	2,142.00	11,906.73	2,142.00	2,142.00	.00	_____
11910	Overtime-Fraud & Abuse Detect							
A516010	11910 OvtmFraud	38,480.78	5,543.00	64,713.20	5,543.00	5,543.00	.00	_____
11911	Overtime-HEAP							
A516010	11911 OvtmHEAP	15,194.88	11,589.00	11,589.00	11,589.00	11,589.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Social Services-Administration		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
11916	Overtime-Welfare Mgt System							
A516010	11916 Ovtme-WMS	.00	.00	8,942.85	.00	.00	.00	_____
11920	Overtime-DSS Admin							
A516010	11920 OvtmDSSAdm	16,806.96	11,589.00	11,589.00	11,589.00	11,589.00	.00	_____
130000	Longevity							
A516010	130000 Longevity	.00	489,886.00	392,562.57	499,399.00	499,399.00	.00	_____
131200	Education							
A516010	131200 Education	.00	140,516.00	59,611.45	134,270.00	134,270.00	.00	_____
131300	On Call							
A516010	131300 OnCall	252,313.16	34,010.00	220,376.30	122,868.00	122,868.00	.00	_____
132100	Out of Class							
A516010	132100 OutofClass	2,844.00	.00	4,501.94	.00	.00	.00	_____
132400	Vacation							
A516010	132400 Vacation	160,046.83	.00	128,163.94	.00	.00	.00	_____
132500	Sick							
A516010	132500 Sick	129,415.43	.00	78,385.68	.00	.00	.00	_____
132600	Comp							
A516010	132600 Comp	36,610.15	.00	66,454.03	.00	.00	.00	_____
132700	Insurance Waiver							
A516010	132700 Inswaiver	.00	.00	3,428.57	.00	.00	.00	_____
	TOTAL Personnel Services	13,423,870.52	15,226,202.00	15,269,924.00	15,617,418.00	15,617,418.00	.00	_____
52	Equip & Oth Capital Outlay							
204	office & Service Equipment							
A526010	204 OffsvceEqp	114,731.57	10,000.00	40,727.58	41,250.00	41,250.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Social Services-Administration			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
204006	Equip-Annual	Computers							
A526010	204006	Eqp-AnnRep	.00	50,000.00	50,000.00	50,000.00	50,000.00	.00	_____
204007	Equip-Addt'l	Resources							
A526010	204007	Eqp-Addres	.00	.00	.00	6,000.00	6,000.00	.00	_____
TOTAL Equip & Oth Capital Ou			114,731.57	60,000.00	90,727.58	97,250.00	97,250.00	.00	_____
54	Contract & Misc Exp								
402500	Lease-Software								
A546010	402500	Lease-Sftw	458.02	660.00	660.00	7,790.00	7,790.00	.00	_____
403001	Natural Gas								
A546010	403001	Nat Gas	20,156.81	24,984.00	24,984.00	24,984.00	24,984.00	.00	_____
403002	Electricity								
A546010	403002	Electric	53,046.17	62,675.00	62,675.00	62,675.00	62,675.00	.00	_____
403003	Sewer & Water Charges								
A546010	403003	SewerChrg	3,539.32	24,535.00	20,535.00	4,610.00	4,610.00	.00	_____
403005	Telephone								
A546010	403005	Telephone	69,574.32	74,322.00	54,322.00	69,345.00	69,345.00	.00	_____
403006	Cell Phone Service								
A546010	403006	CellSvc	20,621.03	38,593.00	38,593.00	41,050.00	41,050.00	.00	_____
403007	Internet Service/Air Cards								
A546010	403007	Internet	30,958.07	25,328.00	25,328.00	35,876.00	35,876.00	.00	_____
403009	GPS								
A546010	403009	GPS	6,509.16	6,772.13	4,772.13	5,500.00	5,500.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Social Services-Administration			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
404	Travel								
A546010	404	Travel	17,570.17	11,699.05	6,699.05	19,860.00	19,860.00	.00	_____
405	Insurance								
A546010	405	Insurance	114,119.84	129,527.00	124,527.00	188,600.00	188,600.00	.00	_____
406001	Repairs to Equipment								
A546010	406001	RepEquip	2,209.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
406002	Maintenance Agreements								
A546010	406002	MaintAgr	88,770.54	89,161.22	98,157.63	59,551.00	59,551.00	.00	_____
409	Postage								
A546010	409	Postage	60,898.20	50,769.81	64,769.81	80,000.00	80,000.00	.00	_____
412000	Facilities Maintenance Service								
A546010	412000	FacMntSrvs	.00	.00	.00	84,805.00	84,805.00	.00	_____
412001	Cleaning Services								
A546010	412001	CleanServ	.00	.00	5,566.53	48,841.00	48,841.00	.00	_____
412002	Waste Removal								
A546010	412002	WasteRem	3,352.42	4,914.02	4,914.02	3,500.00	3,500.00	.00	_____
413001	Dues								
A546010	413001	Dues/Sub	5,807.00	6,826.00	6,826.00	6,826.00	6,826.00	.00	_____
413002	Subscriptions								
A546010	413002	Subscript	7,058.06	7,573.50	7,573.50	10,610.00	10,610.00	.00	_____
414	Mileage Reimbursement								
A546010	414	MileReimb	23,860.31	9,458.00	12,458.00	19,200.00	19,200.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Social Services-Administration		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
415148	Employee Training							
A546010	415148 EmpITrng	.00	.00	49,000.00	49,000.00	49,000.00	.00	_____
415606	Safe Harbour Initiative							
A546010	415606 SafeHarInt	43,350.00	45,000.00	57,724.18	45,000.00	45,000.00	.00	_____
415610	Code Blue Sheltering Grnt							
A546010	415610 CodeBlue	373,558.25	305,309.00	396,846.00	519,000.00	519,000.00	.00	_____
415611	Adult Protect Serv Covid19							
A546010	415611 AdltPrCovi	35,302.57	.00	15,825.27	.00	.00	.00	_____
415612	Homelessness & Housing Initiat							
A546010	415612 Hmls&hs	320,000.00	.00	290,000.00	.00	.00	.00	_____
415613	Rental Supplement Program							
A546010	415613 RentsSupPg	516,927.76	.00	536,305.00	536,305.00	536,305.00	.00	_____
415750	Procurement Card Disbursements							
A546010	415750 ProcCrdis	.00	.00	.00	.00	.00	.00	_____
417	Interdepartmental Charges							
A546010	417 InterdtChg	869,637.83	803,696.00	289,262.00	634,652.00	634,652.00	.00	_____
417010	IE: Security Services							
A546010	417010 IESecurity	176,144.92	273,700.00	304,000.00	357,000.00	357,000.00	.00	_____
417011	IE: Information Tech							
A546010	417011 IEInfoTech	339,900.00	339,900.00	339,900.00	339,900.00	339,900.00	.00	_____
417013	IE: Records Management							
A546010	417013 IERecMgt	13,030.04	49,400.00	49,400.00	47,000.00	47,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Social Services-Administration		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
417019	IE: County Attorneys							
A546010	417019 IEctyAttny	1,259,953.35	1,269,428.00	1,269,428.00	1,297,990.00	1,297,990.00	.00	_____
417020	IE: DEPW							
A546010	417020 IEDEPW	.00	.00	116.89	1,500.00	1,500.00	.00	_____
417040	IE: Public Health							
A546010	417040 IEPubHlth	165,547.68	119,975.00	391,440.00	391,440.00	391,440.00	.00	_____
420001	Gas							
A546010	420001 Gas	32,809.98	30,023.50	27,523.50	31,328.00	31,328.00	.00	_____
420002	Vehicle Repair/Maintenance							
A546010	420002 VehRepMain	42,725.00	35,550.16	33,050.16	38,030.00	38,030.00	.00	_____
429004	Occupancy Services							
A546010	429004 OccupServ	2,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.00	_____
429071	Other Professional Services							
A546010	429071 OthrProfSr	430,445.10	391,665.00	448,865.00	477,997.00	477,997.00	.00	_____
429076	State Mandated Charges							
A546010	429076 StMandChgs	301,381.00	250,000.00	250,000.00	250,000.00	250,000.00	.00	_____
429130	Gateway Services							
A546010	429130 GtwaySrvs	1,226,586.43	1,294,738.00	1,294,738.00	1,362,181.00	1,362,181.00	.00	_____
429150	Mandate Substance Abuse Assessment							
A546010	429150 SubAbseAsm	128,100.00	153,424.00	153,424.00	153,424.00	153,424.00	.00	_____
429165	TANF - Domestic Violence							
A546010	429165 TANFDomVio	47,002.00	47,002.00	47,002.00	54,170.00	54,170.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Social Services-Administration		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
43000	Office Supplies							
A546010	43000 OffcsSuppl	67,480.98	70,071.00	70,319.72	82,647.00	82,647.00	.00	_____
432001	Misc Exp- Foster Care							
A546010	432001 MiscExpFC	.00	.00	.00	5,000.00	5,000.00	.00	_____
445001	Tuition Reimbursement							
A546010	445001 TuitReimb	13,732.50	20,000.00	20,000.00	20,000.00	20,000.00	.00	_____
445002	Seminars/Conferences							
A546010	445002 Semin/Conf	4,898.50	4,500.00	7,800.00	8,000.00	8,000.00	.00	_____
445007	wellness & Training							
A546010	445007 well&Train	.00	.00	.00	5,000.00	5,000.00	.00	_____
449000	Operational Supplies							
A546010	449000 OperSuppli	.00	.00	.00	5,000.00	5,000.00	.00	_____
460001	Building Repairs							
A546010	460001 BldgRpairs	28.19	15,000.00	3,700.00	15,000.00	15,000.00	.00	_____
	TOTAL Contract & Misc Exp	6,939,050.52	6,138,179.39	6,961,030.39	7,552,187.00	7,552,187.00	.00	_____
	TOTAL Social Services-Admini	12,989,948.45	14,679,275.39	14,910,859.97	14,824,123.00	14,824,123.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Day Care	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
01	Local Revenue						
185501	Repayments Day Care						
A16055	185501	Repay DayC	.00	.00	.00	.00	.00 _____
	TOTAL Local Revenue		.00	.00	.00	.00	.00 _____
03	State Aid Rev						
365501	Chld Care-Facilitate Enroll						
A36055	365501	CldCrFacEn	-335,003.00	-840,000.00	-840,000.00	.00	.00 _____
	TOTAL State Aid Rev		-335,003.00	-840,000.00	-840,000.00	.00	.00 _____
04	Federal Aid Rev						
4655	Child Care Block Gnt						
A46055	4655	CldCareBlk	-12,630,197.30	-12,284,727.00	-12,284,727.00	-16,376,203.00	-16,376,203.00 .00 _____
	TOTAL Federal Aid Rev		-12,630,197.30	-12,284,727.00	-12,284,727.00	-16,376,203.00	-16,376,203.00 .00 _____
54	Contract & Misc Exp						
400655	Child Care Block Gnt						
A546055	400655	CldCareBlk	11,944,489.54	11,534,727.00	11,534,727.00	15,676,203.00	15,676,203.00 .00 _____
400657	Chld Care-Facilitate Enroll						
A546055	400657	CldCrFacEn	346,952.15	800,000.00	800,000.00	.00	.00 _____
	TOTAL Contract & Misc Exp		12,291,441.69	12,334,727.00	12,334,727.00	15,676,203.00	15,676,203.00 .00 _____
	TOTAL Day Care		-673,758.61	-790,000.00	-790,000.00	-700,000.00	-700,000.00 .00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Services for Recipients		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
01	Local Revenue							
187001	Service for Recipients-Loc Rev							
A16070	187001 ServiceLCR	.00	.00	.00	.00	.00	.00	_____
	TOTAL Local Revenue	.00	.00	.00	.00	.00	.00	_____
03	State Aid Rev							
367001	Child Protective Services							
A36070	367001 CPS	-5,457,998.00	-6,017,038.00	-6,017,038.00	-5,809,188.00	-5,809,188.00	.00	_____
367002	RTA-Services							
A36070	367002 RTAService	-55,801.00	-58,591.00	-58,591.00	-70,000.00	-70,000.00	.00	_____
	TOTAL State Aid Rev	-5,513,799.00	-6,075,629.00	-6,075,629.00	-5,879,188.00	-5,879,188.00	.00	_____
04	Federal Aid Rev							
467002	Title XX							
A46070	467002 Title XX	-171,583.00	-202,520.00	-202,520.00	-171,583.00	-171,583.00	.00	_____
467003	IV B Planning							
A46070	467003 IV B Plan	-122,272.00	-213,937.00	-213,937.00	-122,272.00	-122,272.00	.00	_____
467004	Title XX, AP/DV							
A46070	467004 Ttl XXAPDV	-300,805.00	-300,805.00	-300,805.00	-256,132.00	-256,132.00	.00	_____
	TOTAL Federal Aid Rev	-594,660.00	-717,262.00	-717,262.00	-549,987.00	-549,987.00	.00	_____
54	Contract & Misc Exp							
400170	Services for Recipients							
A546070	400170 Services	2,174,138.44	2,936,388.00	2,936,388.00	2,875,295.00	2,875,295.00	.00	_____
400172	Raise the Age FC/Detention							
A546070	400172 RTA FC Det	55,801.00	58,591.00	58,591.00	70,000.00	70,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
Services for Recipients							
TOTAL Contract & Misc Exp	2,229,939.44	2,994,979.00	2,994,979.00	2,945,295.00	2,945,295.00	.00	_____
TOTAL Services for Recipient	-3,878,519.56	-3,797,912.00	-3,797,912.00	-3,483,880.00	-3,483,880.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Medicaid to State	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
54 Contract & Misc Exp							
400110 MMIS Charges							
A546100 400110 MMIS	32,869,308.89	37,456,444.00	37,456,444.00	37,456,444.00	37,456,444.00	.00	_____
TOTAL Contract & Misc Exp	32,869,308.89	37,456,444.00	37,456,444.00	37,456,444.00	37,456,444.00	.00	_____
TOTAL Medicaid to State	32,869,308.89	37,456,444.00	37,456,444.00	37,456,444.00	37,456,444.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
01 Local Revenue							
1801 Repayments -Medical Assistance							
A16101 1801 Repay MA	-390,064.09	-137,295.00	-137,295.00	-137,295.00	-137,295.00	.00	
TOTAL Local Revenue	-390,064.09	-137,295.00	-137,295.00	-137,295.00	-137,295.00	.00	
03 State Aid Rev							
3601 Medical Assistance							
A36101 3601 MedAssist	177,462.07	23,920.00	-23,920.00	23,920.00	23,920.00	.00	
TOTAL State Aid Rev	177,462.07	23,920.00	-23,920.00	23,920.00	23,920.00	.00	
04 Federal Aid Rev							
460100 Medical Assistance							
A46101 460100 MedAssist2	124,194.08	23,921.00	23,921.00	23,921.00	23,921.00	.00	
TOTAL Federal Aid Rev	124,194.08	23,921.00	23,921.00	23,921.00	23,921.00	.00	
54 Contract & Misc Exp							
400100 Medical Assistance							
A546101 400100 MA	88,391.94	89,454.00	89,454.00	89,454.00	89,454.00	.00	
TOTAL Contract & Misc Exp	88,391.94	89,454.00	89,454.00	89,454.00	89,454.00	.00	
TOTAL Medical Assistance	-16.00	.00	-47,840.00	.00	.00	.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Family Assistance		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
01	Local Revenue							
1809	Repayments-Family Assistance							
A16109	1809 Repay FA	-513,955.29	-577,933.00	-577,933.00	-618,388.00	-618,388.00	.00	
	TOTAL Local Revenue	-513,955.29	-577,933.00	-577,933.00	-618,388.00	-618,388.00	.00	
03	State Aid Rev							
3609	Family Assistance							
A36109	3609 FamAssist	-6,975.00	-100.00	-100.00	-100.00	-100.00	.00	
	TOTAL State Aid Rev	-6,975.00	-100.00	-100.00	-100.00	-100.00	.00	
04	Federal Aid Rev							
460901	TANF							
A46109	460901 TANF	-6,112,130.91	-5,607,841.00	-5,607,841.00	-6,475,604.00	-6,475,604.00	.00	
4615	Flexible Fund-Family Svcs							
A46109	4615 FFFS	-7,312,752.00	-7,312,752.00	-7,312,752.00	-7,692,044.00	-7,692,044.00	.00	
	TOTAL Federal Aid Rev	-13,424,882.91	-12,920,593.00	-12,920,593.00	-14,167,648.00	-14,167,648.00	.00	
54	Contract & Misc Exp							
400121	EAF Services							
A546109	400121 EAF	8,749,368.13	2,088,249.00	2,088,249.00	2,280,272.00	2,280,272.00	.00	
400122	EAF Foster Care							
A546109	400122 EAFFostCar	.00	4,726,298.00	4,726,298.00	6,734,026.00	6,734,026.00	.00	
400123	EAF JD PINS							
A546109	400123 EAF JD PIN	139,269.36	.00	.00	.00	.00	.00	
400124	Benefits							
A546109	400124 Benefits	5,860,936.26	5,747,941.00	5,747,941.00	6,675,704.00	6,675,704.00	.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
Family Assistance							
TOTAL Contract & Misc Exp	14,749,573.75	12,562,488.00	12,562,488.00	15,690,002.00	15,690,002.00	.00	_____
TOTAL Family Assistance	803,760.55	-936,138.00	-936,138.00	903,866.00	903,866.00	.00	_____

Schenectady County, NY



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Child Care		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
01	Local Revenue							
181901	Repayments-Foster Care							
A16119	181901 Repay FC	-514,249.08	-432,582.00	-432,582.00	-515,000.00	-515,000.00	.00	_____
181902	Committee on Special Education							
A16119	181902 Com SpecEd	-907,563.93	-933,503.00	-933,503.00	-1,080,632.00	-1,080,632.00	.00	_____
	TOTAL Local Revenue	-1,421,813.01	-1,366,085.00	-1,366,085.00	-1,595,632.00	-1,595,632.00	.00	_____
03	State Aid Rev							
361900	Foster Care							
A36119	361900 FstCare	-2,190,478.15	-1,893,088.00	-1,893,088.00	-2,384,384.00	-2,384,384.00	.00	_____
361901	Foster Care Block Gnt							
A36119	361901 FstCareBlk	-5,983,301.00	-6,073,391.00	-6,073,391.00	-6,234,103.00	-6,234,103.00	.00	_____
361902	RTA-Foster Care							
A36119	361902 RTAFstCare	-841,110.00	-769,563.00	-769,563.00	-781,830.00	-781,830.00	.00	_____
	TOTAL State Aid Rev	-9,014,889.15	-8,736,042.00	-8,736,042.00	-9,400,317.00	-9,400,317.00	.00	_____
04	Federal Aid Rev							
4619	Foster Care							
A46119	4619 FostCare	-5,398,013.99	-5,729,304.00	-5,729,304.00	-5,985,551.00	-5,985,551.00	.00	_____
	TOTAL Federal Aid Rev	-5,398,013.99	-5,729,304.00	-5,729,304.00	-5,985,551.00	-5,985,551.00	.00	_____
54	Contract & Misc Exp							
400130	Foster Care							
A546119	400130 FosterCare	11,357,047.02	11,728,511.00	11,728,511.00	11,051,187.00	11,051,187.00	.00	_____
400133	Adoption Subsidy							
A546119	400133 AdptionSub	5,990,303.91	5,182,198.00	5,182,198.00	7,128,254.00	7,128,254.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Child Care	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
400134 Committee on Special Education							
A546119 400134 Com SpecEd	1,596,474.71	1,642,104.00	1,642,104.00	1,900,915.00	1,900,915.00	.00	_____
400172 Raise the Age FC/Detention							
A546119 400172 RTA FC Det	841,110.00	769,563.00	769,563.00	781,830.00	781,830.00	.00	_____
TOTAL Contract & Misc Exp	19,784,935.64	19,322,376.00	19,322,376.00	20,862,186.00	20,862,186.00	.00	_____
TOTAL Child Care	3,950,219.49	3,490,945.00	3,490,945.00	3,880,686.00	3,880,686.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
JD/PINS Detention	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
03 State Aid Rev							
3623 Juvenile Delinquent Care							
A36123 3623 JuvDelCare	-698,593.64	-619,269.00	-619,269.00	-682,745.00	-682,745.00	.00	_____
362302 RTA-Detention							
A36123 362302 RTADetent	-886,140.49	-1,336,598.00	-1,336,598.00	-1,473,600.00	-1,473,600.00	.00	_____
TOTAL State Aid Rev	-1,584,734.13	-1,955,867.00	-1,955,867.00	-2,156,345.00	-2,156,345.00	.00	_____
54 Contract & Misc Exp							
400140 JD/PINS Care - Detention							
A546123 400140 Detention	1,431,604.11	1,263,815.00	1,263,815.00	1,393,357.00	1,393,357.00	.00	_____
400172 Raise the Age FC/Detention							
A546123 400172 RTA FC Det	886,140.49	1,336,598.00	1,336,598.00	1,473,600.00	1,473,600.00	.00	_____
TOTAL Contract & Misc Exp	2,317,744.60	2,600,413.00	2,600,413.00	2,866,957.00	2,866,957.00	.00	_____
TOTAL JD/PINS Detention	733,010.47	644,546.00	644,546.00	710,612.00	710,612.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
State Training Schools	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
54 Contract & Misc Exp							
400150 OCFS Juvenile Delinquent Plcmt							
A546129 400150 JuvDelPlmt	1,379,389.54	1,575,000.00	1,575,000.00	1,736,438.00	1,736,438.00	.00	
TOTAL Contract & Misc Exp	1,379,389.54	1,575,000.00	1,575,000.00	1,736,438.00	1,736,438.00	.00	
TOTAL State Training Schools	1,379,389.54	1,575,000.00	1,575,000.00	1,736,438.00	1,736,438.00	.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Safety Net		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
01	Local Revenue							
1846	Repayments-Safety Net							
A16140	1846 Repay Safe	-621,019.52	-626,137.00	-626,137.00	-669,967.00	-669,967.00	.00	_____
	TOTAL Local Revenue	-621,019.52	-626,137.00	-626,137.00	-669,967.00	-669,967.00	.00	_____
03	State Aid Rev							
3646	Safety Net							
A36140	3646 Safety Net	-1,524,615.00	-1,873,415.00	-1,873,415.00	-2,004,554.00	-2,004,554.00	.00	_____
	TOTAL State Aid Rev	-1,524,615.00	-1,873,415.00	-1,873,415.00	-2,004,554.00	-2,004,554.00	.00	_____
04	Federal Aid Rev							
4646	Safety Net							
A46140	4646 Safety Net	-149,750.00	-31,307.00	-31,307.00	-33,498.00	-33,498.00	.00	_____
	TOTAL Federal Aid Rev	-149,750.00	-31,307.00	-31,307.00	-33,498.00	-33,498.00	.00	_____
54	Contract & Misc Exp							
400160	Safety Net							
A546140	400160 Safety Net	6,170,256.30	6,957,082.00	6,957,082.00	7,444,078.00	7,444,078.00	.00	_____
	TOTAL Contract & Misc Exp	6,170,256.30	6,957,082.00	6,957,082.00	7,444,078.00	7,444,078.00	.00	_____
	TOTAL Safety Net	3,874,871.78	4,426,223.00	4,426,223.00	4,736,059.00	4,736,059.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

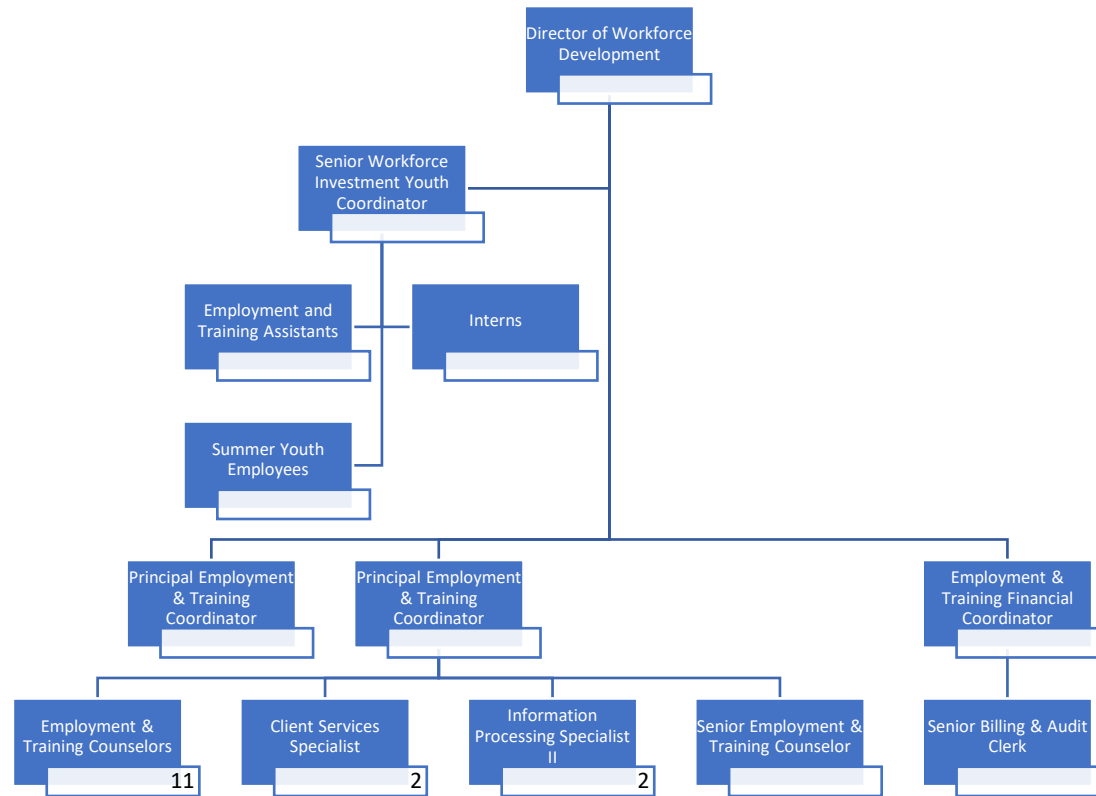
PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
Home Energy Assistance							
01	Local Revenue						
1841	Repayments-Home Energy Assist						
A16141 1841	Repay HEAP	-5,853.42	-251,218.00	-251,218.00	-281,364.00	-281,364.00	.00 _____
	TOTAL Local Revenue	-5,853.42	-251,218.00	-251,218.00	-281,364.00	-281,364.00	.00 _____
04	Federal Aid Rev						
4641	Home Energy Assistance Program						
A46141 4641	HmEgyAsst	-143,813.00	-463,894.00	-463,894.00	-519,561.00	-519,561.00	.00 _____
	TOTAL Federal Aid Rev	-143,813.00	-463,894.00	-463,894.00	-519,561.00	-519,561.00	.00 _____
54	Contract & Misc Exp						
400180	Home Energy Assistance Program						
A546141 400180	HEAP	5,853.32	284,522.00	284,522.00	318,665.00	318,665.00	.00 _____
	TOTAL Contract & Misc Exp	5,853.32	284,522.00	284,522.00	318,665.00	318,665.00	.00 _____
	TOTAL Home Energy Assistance	-143,813.10	-430,590.00	-430,590.00	-482,260.00	-482,260.00	.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Emergency Aid for Adults		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
01	Local Revenue							
1842	Emergency Aid for Adults							
A16142	1842 EmerAidAdu	-35,488.20	-1,081.00	-1,081.00	-1,157.00	-1,157.00	.00	_____
	TOTAL Local Revenue	-35,488.20	-1,081.00	-1,081.00	-1,157.00	-1,157.00	.00	_____
03	State Aid Rev							
3642	Emergency Aid for Adults							
A36142	3642 EmerAidAdu	-210,378.28	-274,581.00	-274,581.00	-293,802.00	-293,802.00	.00	_____
	TOTAL State Aid Rev	-210,378.28	-274,581.00	-274,581.00	-293,802.00	-293,802.00	.00	_____
54	Contract & Misc Exp							
400190	Emergency Aid For Adults							
A546142	400190 EmerAidAdu	456,244.75	550,244.00	550,244.00	588,761.00	588,761.00	.00	_____
	TOTAL Contract & Misc Exp	456,244.75	550,244.00	550,244.00	588,761.00	588,761.00	.00	_____
	TOTAL Emergency Aid for Adul	210,378.27	274,582.00	274,582.00	293,802.00	293,802.00	.00	_____



Functions/Departments

SJTA has a mission to provide universal access to the community to promote self-sustainability and economic growth through a skilled, quality workforce. Our vision is to support every customer- job seeker or business to redefine their goals, grow their skills and reach their true potential through creative, person-centered, holistic programming.

Key Budgetary Highlights

In terms of revenue, the budget represents relatively level funding from 2024 to 2025 with all Federal and State revenues intact. While a few local grants have concluded, there has been a revenue increase from local school districts who contract with our organization to put college and career supports within the local school districts throughout the region.

In terms of expenditures, the department has increased the line items of Tuition/Fees for customers due to successful utilization of our short-term credentialing funding, assisting low skilled workers to obtain higher paying careers. There is also an increase to the vehicle line as the agency hopes to be able to purchase a passenger van to transport youth to scheduled programming due to the success of our inhouse youth programs.

The Department hopes to continue several inter agency contracts aimed to support the economic well-being of several target populations including:

- Department of Social Services to provide mandated State work rules to TANF and SNAP customers.
- Probation Department to support youth involved in the Juvenile Justice System through RTA and STSJP as well as adults through the GIVE grant
- Children and Family Services to support mandated Independent Living Skills Program and a Preventive Contract to enroll youth receiving preventive services in the Summer Youth Employment Program.

Notable Accomplishments of Previous Year

- More than 8,000 services provided to the community to assist with resume development/critique, attend hiring events, interview guidance, and connection with childcare and transportation assistance.
- Increased Digital footprint: virtual workshops, over 1,200 posts of immediate job postings through social media sites, continue quarterly newsletter to increase our reach and service provision into the community.
- Providing training funds to 100 customers in the amount of \$317,471; taking an unskilled or low skilled workforce and providing them with skill sets necessary to fill in demand job opportunities and earn meaningful wages.
- 200% increase in paid contract partnership with Capital Region BOCES to provide in person college and career transition services to local high schools whereby the school districts pay the costs of a shared service.
- Summer employment opportunities for 210 youth to provide social-emotional development. In an independent study of the 2023 Schenectady County program, 88% of young people reported leaving the program with good or great career/workforce knowledge and 93% demonstrated gains in at least one career readiness capacity with 73% of participants demonstrating gains in 4 or more career readiness capacities.

Strategic Initiatives

- Focus on outcomes- SJTA in in the process of piloting a new tracking system to evaluate employment outcomes which will allow us to determine effectiveness of certain offerings and strategically pivot to incorporate only the most effective offerings. Acting as a statewide leader in a wholistic look of outcomes throughout all Career Center initiatives.
- Increase the number of individuals in classroom training that results in industry-recognized credentials by 20% thereby transitioning low wage workers to skilled workers with career pathways leading to self-sufficiency. Training funds will only be approved if there is a demand for the career field and an increase in the earning potential of the individual.
- Train staff to utilize evidence-based interest assessment and career inventory tools to support youth and emerging workers in defining their career goals and navigating a path to a sustainable, in-demand occupation.
- Partner with local school districts to identify and assist 50 youth to identify vocational interests, develop foundational employment skills and create a career plan utilizing partnership with local colleges, training programs, and employers providing promising career trajectories for the next generation of workers.

New Opportunities for Collaboration

SJTA is working with Iroquois Health Center to invest millions of dollars into the healthcare industry to train and upskill 13 professional titles meeting a critical shortage in this field.

Schenectady County, NY



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Sch'dy County Job Training			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
02	Misc Revenue								
217001	Ellis Promise Program								
A26290	217001 EllisProm		-200.00	.00	-100,000.00	.00	.00	.00	_____
217002	Schenectady Foundation Grant								
A26290	217002 SFT		.00	-133,000.00	-133,000.00	-133,000.00	-133,000.00	.00	_____
2217	City-CDBG Grant - Summer Youth								
A26290	2217 CtySummyth		-62,965.72	-100,000.00	-100,000.00	.00	.00	.00	_____
2301	Youth Employment Cooperative								
A26290	2301 YthEmpCoop		.00	-42,111.33	-42,111.33	.00	.00	.00	_____
270701	WIA-BOCES								
A26290	270701 BOCES		-79,265.46	.00	.00	-257,400.00	-257,400.00	.00	_____
281210	IR: DSS								
A26290	281210 IR: DSS		-41,344.85	-45,000.00	-45,000.00	-51,000.00	-51,000.00	.00	_____
281275	IR: Probation								
A26290	281275 IR: Prob		.00	.00	-51,250.00	-91,250.00	-91,250.00	.00	_____
281500	IR: TANF								
A26290	281500 IR: TANF		-1,105,346.58	-1,230,242.00	-1,230,242.00	-1,230,242.00	-1,230,242.00	.00	_____
281501	IR: DSS-Food Stam								
A26290	281501 IR: SNAP		-121,239.84	-131,939.00	-131,939.00	-131,939.00	-131,939.00	.00	_____
281504	IR: DSS-Youth								
A26290	281504 IR:DSSYOUT		-41,172.31	-43,563.00	-43,563.00	-53,559.00	-53,559.00	.00	_____
281506	IR: Raise the Age								
A26290	281506 IR: RTA		-108,783.13	-119,261.00	-119,261.00	-119,261.00	-119,261.00	.00	_____

Schenectady County, NY



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Sch'dy County Job Training		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
281507	IR: Youth Bureau							
A26290	281507 IT: YB	-103,237.09	-100,020.67	-100,020.67	-144,242.00	-144,242.00	.00	_____
281508	IR: STSJP							
A26290	281508 IR: STSJ	-36,857.73	-50,386.00	-50,386.00	-50,386.00	-50,386.00	.00	_____
	TOTAL Misc Revenue	-1,700,412.71	-1,995,523.00	-2,146,773.00	-2,262,279.00	-2,262,279.00	.00	_____
03	State Aid Rev							
375072	WIA-WrkFrc Dev BOCES Coop							
A36290	375072 BOCESCoop	.00	-257,400.00	-257,400.00	.00	.00	.00	_____
3751	Gun Violence Prevention Agency							
A36290	3751 GunViolPre	-111,832.17	.00	-80,000.00	.00	.00	.00	_____
	TOTAL State Aid Rev	-111,832.17	-257,400.00	-337,400.00	.00	.00	.00	_____
04	Federal Aid Rev							
475021	WIA-Administration							
A46290	475021 WIAAdmin	-106,486.35	-111,105.15	-111,105.15	-111,106.00	-111,106.00	.00	_____
475022	WIA-Adult							
A46290	475022 WIAAdult	-266,543.85	-438,498.00	-438,498.00	-438,498.00	-438,498.00	.00	_____
475023	WIA-Dislocated Worker							
A46290	475023 WIADiswork	-304,953.02	-290,602.00	-290,602.00	-290,602.00	-290,602.00	.00	_____
475024	WIA-In-School Youth							
A46290	475024 WIAISchyth	-74,924.12	-118,683.00	-118,683.00	-118,683.00	-118,683.00	.00	_____
475025	WIA-Out of School Youth							
A46290	475025 WIAOSchyth	-204,748.41	-325,790.00	-325,790.00	-325,790.00	-325,790.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Sch'dy County Job Training	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
475026 WIA-Disability Employment Init A46290 475026 WIA-DisEmp	.00	-95,000.00	-95,000.00	-95,000.00	-95,000.00	.00	_____
475050 Alternatives to Arrest A46290 475050 AltToArrst	.00	-150,000.00	-150,000.00	.00	.00	.00	_____
4793 TANF Summer Youth Program A46290 4793 TANFSyth	-304,720.00	-340,000.00	-340,000.00	-340,000.00	-340,000.00	.00	_____
479302 TANF Youth Employment Program A46290 479302 TANF-YEP	.00	.00	-320,027.00	-320,027.00	-320,027.00	.00	_____
TOTAL Federal Aid Rev	-1,262,375.75	-1,869,678.15	-2,189,705.15	-2,039,706.00	-2,039,706.00	.00	_____
51 Personnel Services							
_01009 E&T Training Assistant A516290 _01009 E&T ASSIST	.00	42,326.00	42,326.00	40,447.00	40,447.00	.00	_____
_01012 E&T Financial Coordinator A516290 _01012 E&T FIN CO	.00	66,371.00	66,371.00	63,529.00	63,529.00	.00	_____
_01244 Information Proc Specialist 2 A516290 _01244 IPS II	.00	85,696.00	85,696.00	87,624.00	87,624.00	.00	_____
_01246 E&T Client Srvs Specialist A516290 _01246 E&T CSS	.00	107,024.00	107,024.00	118,653.00	118,653.00	.00	_____
_01248 E&T Counselor A516290 _01248 E&T CNSLR	.00	636,244.00	636,244.00	567,667.00	567,667.00	.00	_____
_01273 Sr Billing & Audit Clerk A516290 _01273 SR B&A CLK	.00	50,984.00	50,984.00	47,424.00	47,424.00	.00	_____

Schenectady County, NY



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Sch'dy County Job Training	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
_01274 E&T Principal Counselor A516290 _01274 E&T PR COO	.00	72,172.00	72,172.00	62,299.00	62,299.00	.00	_____
_01298 E&T Sr Counselor A516290 _01298 E&T SR COU	.00	68,492.00	68,492.00	70,033.00	70,033.00	.00	_____
_01334 Sr Workfc Investment Youth C A516290 _01334 SR WIYC	.00	91,912.00	91,912.00	93,980.00	93,980.00	.00	_____
_01336 Workforce Development Director A516290 _01336 WKFC DEV D	.00	101,124.00	101,124.00	99,183.00	99,183.00	.00	_____
_01751 Principal E&T Coordinator A516290 _01751 PR E&T COO	.00	67,674.00	67,674.00	73,796.00	73,796.00	.00	_____
_02003 E&T Counselor Trainee A516290 _02003 E&TC TRAIN	.00	54,266.00	54,266.00	112,894.00	112,894.00	.00	_____
111 Personnel Services A516290 111 PersServ	1,256,683.37	.00	.00	.00	.00	.00	_____
112 Hourly Rated Wages A516290 112 HourlyWage	373,123.69	729,067.00	829,067.00	724,786.00	724,786.00	.00	_____
119 Overtime A516290 119 overtime	7,153.76	15,000.00	45,843.00	15,000.00	15,000.00	.00	_____
130000 Longevity A516290 130000 Longevity	.00	22,097.00	19,976.00	25,212.00	25,212.00	.00	_____
132100 Out of Class A516290 132100 outofClass	122.74	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Sch'dy County Job Training		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
132400	Vacation							
A516290	132400 Vacation	1,761.03	.00	.00	.00	.00	.00	_____
	TOTAL Personnel Services	1,638,844.59	2,210,449.00	2,339,171.00	2,202,527.00	2,202,527.00	.00	_____
52	Equip & Oth Capital Outlay							
204	Office & Service Equipment							
A526290	204 OffSvcEqp	4,128.79	15,001.00	20,072.21	77,842.00	77,842.00	.00	_____
204006	Equip-Annual Computers							
A526290	204006 Eqp-AnnCmp	.00	.00	5,000.00	5,000.00	5,000.00	.00	_____
	TOTAL Equip & Oth Capital Ou	4,128.79	15,001.00	25,072.21	82,842.00	82,842.00	.00	_____
54	Contract & Misc Exp							
403001	Natural Gas							
A546290	403001 Nat Gas	572.61	800.00	800.00	800.00	800.00	.00	_____
403002	Electricity							
A546290	403002 Electric	3,980.61	5,768.00	5,768.00	5,768.00	5,768.00	.00	_____
403005	Telephone							
A546290	403005 Telephone	3,446.01	3,518.00	3,518.00	4,000.00	4,000.00	.00	_____
403006	Cell Phone Service							
A546290	403006 CellSvc	6,690.16	7,620.50	8,460.50	7,841.00	7,841.00	.00	_____
403007	Internet Service/Air Cards							
A546290	403007 Internet	6,455.21	7,000.00	7,000.00	7,000.00	7,000.00	.00	_____
405	Insurance							
A546290	405 Insurance	12,053.02	14,071.00	15,747.00	18,110.00	18,110.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR: Sch'dy County Job Training	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
406002 Maintenance Agreements A546290 406002 MaintAgr	5,673.66	15,740.00	15,822.71	14,163.00	14,163.00	.00	_____
409 Postage A546290 409 Postage	2,805.76	4,679.85	5,179.85	1,400.00	1,400.00	.00	_____
412000 Facilities Maintenance Service A546290 412000 FacMntSrvs	.00	.00	.00	6,218.00	6,218.00	.00	_____
412001 Cleaning Services A546290 412001 Cleanserv	.00	.00	.00	945.00	945.00	.00	_____
412002 Waste Removal A546290 412002 WasteRem	282.51	700.00	700.00	400.00	400.00	.00	_____
413001 Dues A546290 413001 Dues/Sub	1,910.00	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____
414 Mileage Reimbursement A546290 414 MileReimb	7,139.50	9,367.00	10,967.00	8,798.00	8,798.00	.00	_____
417 Interdepartmental Charges A546290 417 InterdtChg	130,556.00	140,000.00	140,000.00	137,084.00	137,084.00	.00	_____
417011 IE: Information Tech A546290 417011 IEInfoTech	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.00	_____
420001 Gas A546290 420001 Gas	45.42	200.00	200.00	1,200.00	1,200.00	.00	_____
420002 Vehicle Repair/Maintenance A546290 420002 VehRepMain	146.27	2,000.00	2,000.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Sch'dy County Job Training			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
429	Professional Services								
A546290	429	ProfServs	300.00	95,000.00	95,000.00	95,000.00	95,000.00	.00	_____
43000	Office Supplies								
A546290	43000	OffcscsSuppl	16,476.16	16,627.00	18,127.00	16,095.00	16,095.00	.00	_____
432	Miscellaneous Expense								
A546290	432	MiscExp	64,719.83	114,593.17	191,261.17	103,223.00	103,223.00	.00	_____
445002	Seminars/Conferences								
A546290	445002	Semin/Conf	4,990.60	4,000.00	4,000.00	7,455.00	7,455.00	.00	_____
445005	Tuition & Fees-Participants								
A546290	445005	Tuit&Fees	329,318.25	302,230.76	447,230.76	349,154.00	349,154.00	.00	_____
471	OJT-Employer's Reimbursements								
A546290	471	OJTReimb	.00	26,262.00	26,262.00	30,000.00	30,000.00	.00	_____
498	Subcontractor Expense								
A546290	498	SubCntrExp	132,070.66	160,000.00	274,993.23	262,024.00	262,024.00	.00	_____
	TOTAL Contract & Misc Exp		749,632.24	953,677.28	1,296,537.22	1,100,178.00	1,100,178.00	.00	_____
58	Employee Benefits								
800001	Fringe Benefits - Staff								
A586290	800001	StaffFringe	653,471.00	891,513.74	891,513.74	863,555.00	863,555.00	.00	_____
800002	Fringe Benefits - Participant								
A586290	800002	ParticFrng	28,544.01	51,960.13	59,610.13	52,883.00	52,883.00	.00	_____
80017	Unemployment Insurance								
A586290	80017	Unemplment	.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
Sch'dy County Job Training							
TOTAL Employee Benefits	682,015.01	943,473.87	951,123.87	916,438.00	916,438.00	.00	_____
TOTAL Sch'dy County Job Trai	.00	.00	-61,973.85	.00	.00	.00	_____

Functions/Departments

The Capital Region Land Bank is a 501 (c)(3) not-for-profit organization operating under an inter-municipal agreement between the Cities of Schenectady and Amsterdam and Schenectady County. Schenectady Metroplex Development Authority administers the Land Bank as part of the unified economic development team. The Land Bank strengthens existing neighborhoods and mitigates blight by returning vacant and abandoned property to productive use. Activities include:

- Identifying and removing environmental factors that are considered damaging influences on a neighborhood such as condemned, foreclosed and otherwise unsalvageable buildings, abandoned cars, trash and debris.
- Working with local municipal governments and development partners to identify opportunities and share best practices related to tax delinquent, municipal or bank-owned, or other underperforming blighted properties for purposes of neighborhood improvements, including the development of affordable housing and commercial activity that fosters economic and community development.

Key Budgetary Highlights

- Since the creation of the Land Bank 11 years ago, approximately \$12 million in grant funding has been brought to host communities to remove blight and assist in community revitalization. The Land Bank has partnered to demolish over 220 long vacant or abandoned structures and an additional 39 structures with over 320 units of new housing have been created or are in development. The Land Bank's strategic investments have leveraged almost \$125 million of new development or additional investment, mainly on sites that were previously vacant and/or tax foreclosed, has been realized.
- New York State HCR provided a \$1.7 million grant for projects within Schenectady County (\$1.4 million) and the City of Amsterdam (\$300,000).
- New York State HCR provided a \$200,000 grant for operations, which ends in October of 2024.

Accomplishments of Previous Year

- The County's funding support allowed the Land Bank to receive a three-year commitment of LBI award for operations and an additional \$1.7 million grant from the LBI to leverage community revitalization investment of upward of \$40 million in new affordable housing and the removal of blight.
- DePaul Properties Mosaic Apartments project, a \$27 million investment on the Crane Street commercial corridor, was fully funded by a New York State tax credit award and began in June 2023, reaching 50% completion in June 2024. Construction is on schedule with project completion anticipated in Spring of 2025.
- In partnership with Better Community Neighborhoods, Inc. (BCNI), the Land Bank committed funds towards architectural and environmental reviews of four properties in the Mont Pleasant neighborhood that will create home-ownership opportunities and build on the investment of the Mosaic Apartments project.
- The Land Bank board approved the acquisition of 13 parcels along Albany, Schenectady, and State Streets and committed \$300,000 to support the "Schenectady 40" Project, which will bring another \$80 million in investment to the Hamilton Hill Neighborhood.
- The Land Bank is working with a local MWBE developer AIK Property Group and MLB Construction to advance a \$13 million, 41-unit homeownership project on Summit Avenue. The Land Bank will assist with the removal of nine long blighted properties.
- Contracts were awarded for the demolition of 17 vacant and blighted properties within Schenectady County in preparation for future development.
- Renovation is nearing completion and lease up began on the former Elmer Avenue School, a development by Better Community Neighborhoods Inc. (Schenectady) and Home Leasing to create 51 affordable senior housing units.
- In partnership with Habitat for Humanity of Schenectady County, the Land Bank demolished a long-vacant warehouse at 715 Rankin Avenue, resulting in 7 parcels, 4 of which were sold to adjacent homeowners, and three of which will be converted to owner-occupied homes by Habitat for Humanity.

- A new home on Cramer Avenue, Town of Rotterdam on a Land Bank owned site is nearing completion, as well as another two homes on the City's northside where the Land Bank assisted with demolition funding.
- The transformation of a blighted building next to COCOA House (Hamilton Hill) to expand their youth programming was completed with a ribbon cutting held in May 2024.
- Contracted with multiple NYS certified M/WBE vendors on demolition, abatement, and renovation activity.

Strategic Initiatives

Continue strategic neighborhood revitalizing activity to identify and remove abandoned/underperforming properties in Schenectady County with a focus on Mont Pleasant, Hamilton Hill, and College Park. Apply for additional \$2 million of New York State funding in August, as well as other sources to assist in blight removal.

New opportunities for Collaboration

The Land Bank, administered by Metroplex, coordinates closely with the local not-for-profit and philanthropic community working in the field of community and neighborhood redevelopment. The Land Bank continues to partner with the successful merger that created Better Community Neighborhoods Inc. and is working with and supports other projects by Schenectady Community Action Program (SCAP), Habitat for Humanity of Schenectady County, and other housing partners.

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Nbhd Revitalization & Housing		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
04	Federal Aid Rev							
491001	Community Develop Block Grant							
A46420	491001 CommDevBlk	-1,250,000.00	.00	.00	.00	.00	.00	_____
	TOTAL Federal Aid Rev	-1,250,000.00	.00	.00	.00	.00	.00	_____
54	Contract & Misc Exp							
415765	LandReutilizationCorp.CapitReg							
A546420	415765 LndReutCrp	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	.00	_____
415766	Community Develop Block Grant							
A546420	415766 CommDevBlk	1,212,500.00	.00	.00	.00	.00	.00	_____
	TOTAL Contract & Misc Exp	1,287,500.00	75,000.00	75,000.00	75,000.00	75,000.00	.00	_____
	TOTAL Nbhd Revitalization &	37,500.00	75,000.00	75,000.00	75,000.00	75,000.00	.00	_____

Functions/Departments

The Schenectady County Community Business Center (SCCBC) is a joint effort managed by Schenectady County Facilities Department and the Schenectady County Metroplex Development Authority. The Facilities Department manages day-to-day operations and facility contract services. Schenectady County Metroplex Development Authority facilitates leasing space for offices, warehousing, distribution and light manufacturing in an environment setup for startups, non-profits, professionals and other companies. It offers technical assistance and resources to assist a broad range of needs for new and existing businesses. SCCBC tenants are offered below-market lease rates in spaces that meets their business requirements, and they can access general business technical assistance through the Metroplex Authority.

Key Budgetary Highlights

The budget for 2025 represents maintaining revenue and expense budget levels with prior years.

Notable Accomplishments of Previous Year

Overall employment at SCCBC has remained consistent at 35 people, which is comparable to pre-COVID employment at the facility. The number of residents working at SCCBC from the Hamilton Hill and Vale neighborhoods remains stable at 5 residents.

Strategic Initiatives

The SCCBC assists local small businesses with the aim of “graduating” these businesses to other locations within Schenectady County, create new jobs and bolster the neighborhood around the SCCBC.

New Opportunities for Collaboration

SCCBC seeks to enhance its partnerships with the Community Loan Fund of the Capital Region, local banks, and SEFCU (which is an anchor tenant at SCCBC) to offer assistance to inexperienced or prospective business owners and existing small businesses.

NEXT YEAR BUDGET COMPARISON REPORT

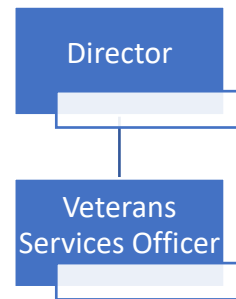
PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Community Business Center	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
02 Misc Revenue							
241002 Rental Fees- Incubator							
A26430 241002 Rent Incub	-166,970.04	-170,264.00	-170,264.00	-170,264.00	-170,264.00	.00	_____
TOTAL Misc Revenue	-166,970.04	-170,264.00	-170,264.00	-170,264.00	-170,264.00	.00	_____
54 Contract & Misc Exp							
403001 Natural Gas							
A546430 403001 Nat Gas	4,410.13	4,573.00	4,573.00	4,800.00	4,800.00	.00	_____
403002 Electricity							
A546430 403002 Electric	29,883.35	40,090.00	40,090.00	36,000.00	36,000.00	.00	_____
403003 Sewer & Water Charges							
A546430 403003 SewerChrg	2,553.39	4,479.00	4,479.00	3,400.00	3,400.00	.00	_____
403005 Telephone							
A546430 403005 Telephone	508.41	420.00	420.00	444.00	444.00	.00	_____
403007 Internet Service/Air Cards							
A546430 403007 Internet	592.48	720.00	720.00	660.00	660.00	.00	_____
405 Insurance							
A546430 405 Insurance	2,382.64	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
406001 Repairs to Equipment							
A546430 406001 RepEquip	1,291.75	2,500.00	4,500.00	5,000.00	5,000.00	.00	_____
406002 Maintenance Agreements							
A546430 406002 MaintAgr	11,558.30	14,190.00	17,070.33	500.00	500.00	.00	_____
412000 Facilities Maintenance Service							
A546430 412000 FacMntSrvs	.00	2,000.00	.00	15,430.00	15,430.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Community Business Center		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
412001	Cleaning Services							
A546430	412001 Cleanserv	9,899.04	10,000.00	10,000.00	11,400.00	11,400.00	.00	_____
412002	Waste Removal							
A546430	412002 WasteRem	5,550.61	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
429	Professional Services							
A546430	429 ProfServs	.00	.00	.00	5,000.00	5,000.00	.00	_____
442	Household/Cleaning /Laundry							
A546430	442 Clean/Laun	902.10	1,300.00	1,300.00	1,300.00	1,300.00	.00	_____
460001	Building Repairs							
A546430	460001 BldgRpairs	.00	.00	.00	40,000.00	40,000.00	.00	_____
	TOTAL Contract & Misc Exp	69,532.20	88,772.00	91,652.33	132,434.00	132,434.00	.00	_____
	TOTAL Community Business Cen	-97,437.84	-81,492.00	-78,611.67	-37,830.00	-37,830.00	.00	_____



Functions/Departments

The Veterans Services Agency assists Veterans and their families in navigating the process of applying for the benefits made eligible by the Veterans time in service. These benefits are only awarded via an application process that can result in approval or denial. Approval results in the generation of federal funding being dispersed directly to county residents. This in turn results in increased spending power, as well as alleviates the strain of county social programs. The value of this equates to millions of dollars being brought in annually. The Agency assesses the needs of the claimant and creates a plan to address each of those needs within the scope of the VA benefits system. The agency must operate underneath an up-to-date accreditation to provide these services. Our office helps in filing for service-connected compensation claims, pension claims, health coverage, burial benefits, requesting military records, Fresh Connect program, and coordinating with other community resources. It is important to note that the VA benefits process can take months to years depending on what the individual’s claim entails. It is estimated that there are over 8,034 veterans currently in Schenectady County that are being serviced by a department of two people.

Key Budgetary Highlights

The Agency’s 2025 budget request contains notable increases from the previous years.

Outreach within the community has been severely halted due to the lack of technological resources at our disposal. The current Veteran population contains a majority of Senior Veterans whose mobility negatively impacts their ability to access our offices. Due to not having proper resources we are unable to complete the extensive application process within their home in a timely manner. We are requesting for an increase to include portable technology, such as smart tablets and accessories, that will bridge this often-overlooked demographic.

Our increases also include the allocation of an Emergency Fund designating for the immediate needs of Veterans and their family to include, food, if not in eligible range of SNAP, utilities, clothing needs based on VA disabilities, prescription costs. fund would need to be accessed quickly. Our assistance in filing claims is not immediate and can take a minimum 6 months to years to receive financial compensation. The goal of this fund would be to partner with the Peer 2 Peer Coordinator from Public Health to assist homeless veterans and Veterans at risk of losing their housing and housing needs. For example, a client in need of groceries can receive temporary assistance in the form of a gift card to a grocery store.

Notable Accomplishments of Previous Year

- The department generated over \$500,000 in federal funds for Veteran County residents.
- The department partnered with S.E.A.T for Veteran’s Day. The department coordinated a speech to speak with the youth of the culinary program that catered the brunch and the Veteran attendees.
- The department has partnered with Union College for free sporting event tickets as well as resume writing for Veterans and current military service members. A spotlight event was partnering with Union College for a Veterans Day card writing event. Hundreds of cards were dispersed into the community.
- The department partnered with the Veterans & Community Housing Coalition in dispersing over \$15,000 in funding to keep a senior Veteran housed.
- A Camp Lejeune-affected Veteran received over \$22,000 in compensation.
- The department received its mental health first aid certification.
- The department collaborates continuously with the Peer 2 Peer program.

Strategic Initiatives

Our goal is to focus on the recently out-processed Veterans and Service members who will be out processing within a year, first by establishing a connection with Veterans Affairs within one year of their discharge. This timeline is crucial due to any condition claimed within one year of discharge is presumed to be service connected. In order to accomplish this, we want to focus on our local bases and provide trainings on the benefits process and the benefits service members and their families may be eligible for.

New Opportunities for Collaboration

- Promotional Campaign: For the Veterans who have recently returned home, we want to focus on making them aware of our services. Our services need to be broadcasted to the community. The younger generations are on social media or want to scan a QR code that has our information readily available. We propose collaborating with the communications department to make sure our office is properly interacting with the community via social media platforms and physical publications.
- Transportation Initiative: We have partnered with Tech Valley to orchestrate transportation for Veterans in need. This would be on a prescheduled basis. This program is in the blueprint stages, but we hope to have a financial breakdown for Veterans that may be free or low cost.
- The department would like to set a goal of tabling at least on event a quarter.
- To increase training initiatives with community partners to provide awareness and information extending our outreach.

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT		
Veteran's Service Agency									
02	Misc Revenue								
281520	IR: DSS/Safety Net								
A26510	281520	IR: DSS/SN	-17,329.40	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.00	_____
	TOTAL Misc Revenue		-17,329.40	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.00	_____
03	State Aid Rev								
3710	Veterans								
A36510	3710	Veterans	-30,000.00	-15,000.00	-15,000.00	-30,000.00	-30,000.00	.00	_____
371002	Refurbish Veterans Monuments								
A36510	371002	RefVetMmt	.00	.00	-50,000.00	.00	.00	.00	_____
	TOTAL State Aid Rev		-30,000.00	-15,000.00	-65,000.00	-30,000.00	-30,000.00	.00	_____
51	Personnel Services								
_01300	Veterans Services Officer								
A516510	_01300	VET SVC OF	.00	37,833.00	46,608.00	54,717.00	54,717.00	.00	_____
_01397	Dir Veterans Service Agency								
A516510	_01397	DIR VET SV	.00	62,727.00	58,027.00	64,138.00	64,138.00	.00	_____
111	Personnel Services								
A516510	111	PersServ	87,183.60	.00	.00	.00	.00	.00	_____
112	Hourly Rated Wages								
A516510	112	HourlyWage	.00	.00	28,000.00	28,000.00	28,000.00	.00	_____
132100	Out of Class								
A516510	132100	OutofClass	.00	.00	.00	.00	.00	.00	_____
132400	Vacation								
A516510	132400	Vacation	.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Veteran's Service Agency	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
TOTAL Personnel Services	87,183.60	100,560.00	132,635.00	146,855.00	146,855.00	.00	_____
52 Equip & Oth Capital Outlay							
204 Office & Service Equipment							
A526510 204 OffSvcEqp	6,787.15	.00	2,000.00	2,660.00	2,660.00	.00	_____
TOTAL Equip & Oth Capital Ou	6,787.15	.00	2,000.00	2,660.00	2,660.00	.00	_____
54 Contract & Misc Exp							
402500 Lease-Software							
A546510 402500 Lease-Sftw	.00	.00	2,190.00	2,290.00	2,290.00	.00	_____
403001 Natural Gas							
A546510 403001 Nat Gas	137.21	844.00	844.00	360.00	360.00	.00	_____
403002 Electricity							
A546510 403002 Electric	960.12	2,115.00	2,115.00	1,080.00	1,080.00	.00	_____
403005 Telephone							
A546510 403005 Telephone	548.66	345.00	527.00	660.00	660.00	.00	_____
403007 Internet Service/Air Cards							
A546510 403007 Internet	109.60	150.00	208.00	1,140.00	1,140.00	.00	_____
406002 Maintenance Agreements							
A546510 406002 MaintAgr	539.64	250.00	970.24	.00	.00	.00	_____
408000 Advertising							
A546510 408000 Advertise	.00	.00	100.00	2,500.00	2,500.00	.00	_____
408001 Promotional							
A546510 408001 Promo	279.00	.00	1,000.00	2,500.00	2,500.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

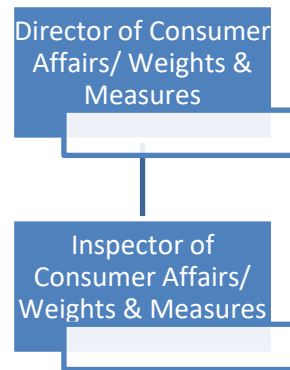
PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Veteran's Service Agency		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
409	Postage							
A546510	409 Postage	32.19	300.00	300.00	300.00	300.00	.00	_____
412000	Facilities Maintenance Service							
A546510	412000 FacMntSrvs	.00	.00	.00	2,096.00	2,096.00	.00	_____
412001	Cleaning Services							
A546510	412001 CleanServ	.00	.00	250.00	270.00	270.00	.00	_____
412002	Waste Removal							
A546510	412002 WasteRem	69.33	.00	150.00	144.00	144.00	.00	_____
413001	Dues							
A546510	413001 Dues/Sub	80.00	80.00	80.00	80.00	80.00	.00	_____
414	Mileage Reimbursement							
A546510	414 MileReimb	.00	.00	.00	200.00	200.00	.00	_____
415053	Family Support Corps Program							
A546510	415053 FamSupCorp	.00	7,500.00	5,560.00	7,500.00	7,500.00	.00	_____
415134	Honor-A-Vet Program							
A546510	415134 Hon-A-Vet	69.50	800.00	800.00	800.00	800.00	.00	_____
415139	Refurbish Veterans Monuments							
A546510	415139 RefVetMmt	.00	.00	50,000.00	.00	.00	.00	_____
43000	Office Supplies							
A546510	43000 OffcSsUppl	900.00	1,300.00	1,761.96	500.00	500.00	.00	_____
431	Veteran's Burials							
A546510	431 VetBurials	21,286.20	34,000.00	34,000.00	34,000.00	34,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Veteran's Service Agency			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
445001	Tuition Reimbursement								
A546510	445001	TuitReimb	.00	.00	.00	1,000.00	1,000.00	.00	_____
445002	Seminars/Conferences								
A546510	445002	Semin/Conf	.00	400.00	300.00	2,000.00	2,000.00	.00	_____
	TOTAL Contract & Misc Exp		25,011.45	48,084.00	101,156.20	59,420.00	59,420.00	.00	_____
	TOTAL Veteran's Service Agen		71,652.80	118,644.00	155,791.20	163,935.00	163,935.00	.00	_____



Functions/Departments

The Schenectady County Department of Consumer Affairs annually strives to accomplish the following key departmental activities:

- Develop and implement consumer affairs educational and intervention programs targeted at the populations affected by charity scams, lottery scams, home improvement scams, identity theft, fraud, and deceptive trade practices.
- Recommend innovative and effective policy strategies to the County Manager.
- Receive and investigate complaints and initiate investigations of unfair or deceptive trade practices against consumers within a specified time frame.

The Schenectady County Bureau of Weights & Measures annually strives to accomplish the following key departmental activities:

- Accurately identify, verify, and record acceptable device classes, balance indicators, audit trails, concentrated load capacity, influence factors, load cells, nominal capacity, repeatability and tolerances on all scales, scale systems, automatic bulk weighing systems, weights, and automatic weighing systems.
- Correctly calculate, identify, and record maintenance and/or acceptance tolerance values on all applicable devices.
- Seal all correct petroleum pumps, petroleum meters, rack meters, taxi meters, LPG meters, liquid measures, volumetric measures, linear measures, timing devices, scales, and non-commercial devices by testing each device for accuracy and compliance, locating the correct sealing provision, and affixing the correct seal.
- Inspect and test various packaged commodities to ascertain whether the weight, count, volume, contents and labeling meet state laws.

Key Budgetary Highlights

- Since we have two relatively new vehicles, we should only need fuel and basic required maintenance for the 2025 budget.
- Most of the equipment we use on a daily basis is in good shape, so only minor purchases for equipment and supplies should be needed in 2025.

Accomplishments of Previous Year

- Weights & Measures / Consumer Affairs was able to generate \$773,069.21 in fines, device fees & pricing waiver fees in 2024.
- Scanner pricing inspections increased its fine revenue for the sixth straight year.

- All complaints were answered within 48 hours of being received. These complaints were either handled at the county level or passed on to the NYS Attorney General's Office. The feedback from all the individuals that followed up with our office was very favorable.

Strategic Initiatives

- We would like to expand the scope of our pricing inspections performed by Consumer Affairs to include some of the small independent stores in the county that are not eligible for the waiver program. Even though most of these establishments are very small businesses, we want to make sure that they are aware of the pricing laws and are making a good faith effort to follow a basic pricing transparency.
- We will be approaching more of the retailers that would be eligible for the pricing waiver at either the \$750 or \$3,000 level to explain the advantages of joining that program. The waivers provide a constant revenue stream to the County and have cost saving advantages for the retailers.

New Opportunities for Collaboration

- As in the past, we look forward to assisting any County department that may needs our help with a Consumer Affairs or Weights & Measures issue. Our equipment and manpower have been used by several departments such as the Schenectady County Sheriff's Office, the Schenectady County Highway Department, Schenectady County Public Health Services, Schenectady County WIC Program, Niskayuna Police, Glenville Town Garage, City of Schenectady Bureau of Services, and the Schenectady Police Dept. We welcome the opportunity to assist any county agency with our equipment and manpower whenever possible. We have always had great results when we have asked other County departments for assistance.

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Consumer Affairs/W&M		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
01	Local Revenue							
196201	CA waivers/Fines							
A16610	196201 CA waivers	-154,500.00	-141,750.00	-141,750.00	-141,750.00	-141,750.00	.00	_____
196202	WM Inspection Fees							
A16610	196202 InspectFee	-39,806.00	-41,000.00	-41,000.00	-41,000.00	-41,000.00	.00	_____
196203	Weights & Measures Comm Fines							
A16610	196203 Commodity	-590,913.00	-600,000.00	-600,000.00	-600,000.00	-600,000.00	.00	_____
	TOTAL Local Revenue	-785,219.00	-782,750.00	-782,750.00	-782,750.00	-782,750.00	.00	_____
03	State Aid Rev							
3789	Weights & Measures							
A36610	3789 W&M	-5,422.21	-5,500.00	-5,500.00	-5,500.00	-5,500.00	.00	_____
	TOTAL State Aid Rev	-5,422.21	-5,500.00	-5,500.00	-5,500.00	-5,500.00	.00	_____
51	Personnel Services							
_01267	Inspector Of Weights & Measure							
A516610	_01267 INSPEC WM	.00	58,923.00	58,923.00	60,249.00	60,249.00	.00	_____
_01387	Dir Consumer Affairs W&M							
A516610	_01387 DIR CON/WM	.00	77,394.00	77,394.00	79,135.00	79,135.00	.00	_____
111	Personnel Services							
A516610	111 PersServ	134,977.37	.00	.00	.00	.00	.00	_____
130000	Longevity							
A516610	130000 Longevity	.00	4,806.00	4,806.00	4,914.00	4,914.00	.00	_____
	TOTAL Personnel Services	134,977.37	141,123.00	141,123.00	144,298.00	144,298.00	.00	_____
52	Equip & Oth Capital Outlay							
204	Office & Service Equipment							
A526610	204 OffSvcEqp	.00	.00	.00	2,400.00	2,400.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

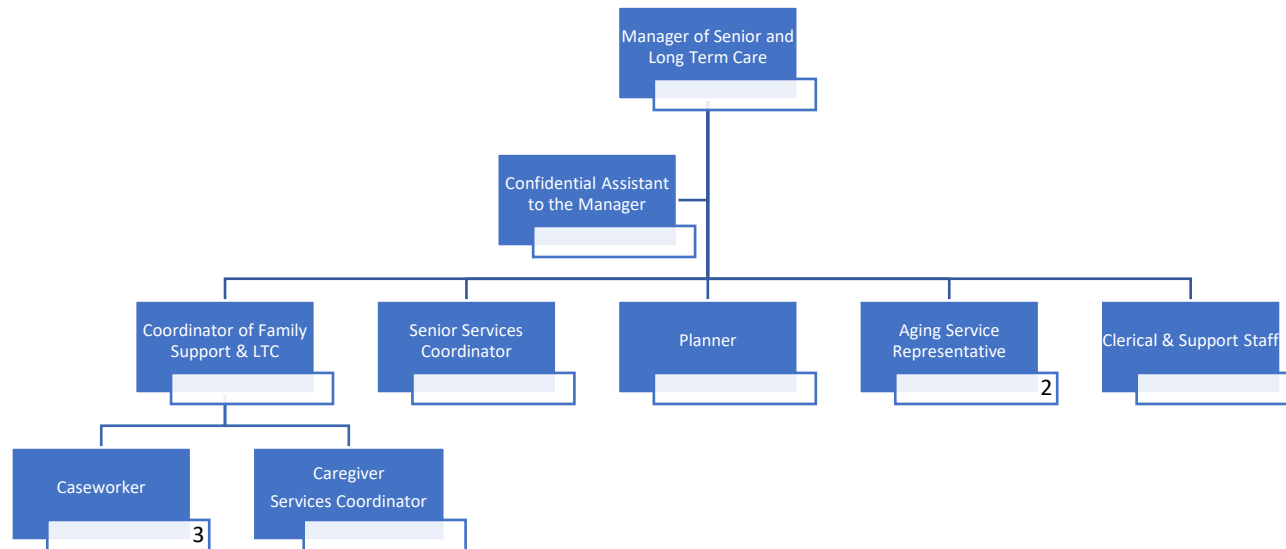
PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Consumer Affairs/W&M	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
TOTAL Equip & Oth Capital Ou	.00	.00	.00	2,400.00	2,400.00	.00	_____
54 Contract & Misc Exp							
403005 Telephone							
A546610 403005 Telephone	845.25	942.00	942.00	942.00	942.00	.00	_____
403007 Internet Service/Air Cards							
A546610 403007 Internet	736.28	1,100.00	1,100.00	1,100.00	1,100.00	.00	_____
403009 GPS							
A546610 403009 GPS	442.80	650.00	650.00	650.00	650.00	.00	_____
406001 Repairs to Equipment							
A546610 406001 RepEquip	.00	400.00	400.00	400.00	400.00	.00	_____
406002 Maintenance Agreements							
A546610 406002 MaintAgr	32.34	.00	.00	100.00	100.00	.00	_____
409 Postage							
A546610 409 Postage	337.55	750.00	750.00	750.00	750.00	.00	_____
413001 Dues							
A546610 413001 Dues/Sub	200.00	200.00	200.00	200.00	200.00	.00	_____
420001 Gas							
A546610 420001 Gas	2,399.73	3,200.00	3,200.00	3,200.00	3,200.00	.00	_____
420002 Vehicle Repair/Maintenance							
A546610 420002 VehRepMain	465.75	1,750.00	1,750.00	1,750.00	1,750.00	.00	_____
429 Professional Services							
A546610 429 ProfServs	.00	400.00	400.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Consumer Affairs/w&M	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
43000 Office Supplies							
A546610 43000 OffcsSuppl	1,348.72	1,350.00	1,350.00	1,350.00	1,350.00	.00	_____
445002 Seminars/Conferences							
A546610 445002 Semin/Conf	.00	500.00	500.00	.00	.00	.00	_____
TOTAL Contract & Misc Exp	6,808.42	11,242.00	11,242.00	10,442.00	10,442.00	.00	_____
TOTAL Consumer Affairs/w&M	-648,855.42	-635,885.00	-635,885.00	-631,110.00	-631,110.00	.00	_____



Functions/Departments

The Schenectady County Department of Senior and Long Term Care Services is the Office for the Aging, whose primary goal is to ensure Schenectady County residents remain safely in the community. Services include Personal Care Services, Nutrition Programs, Legal Services, Caregiver Services, Information and Assistance, Insurance Counseling, Tai Chi for Arthritis, Transportation, Senior Farmers’ Market Nutrition Coupons, and Program Monitoring.

Key Budgetary Highlights

SLTC receives significant funding from the New York State Office for the Aging (NYSOFA). Our 2024 Schenectady Budget totals to approximately \$2,820,284.00 including New York State funding to diminish unmet needs and COVID-19 grant funding.

Accomplishments of Previous Year

The Senior and Long Term Care Services Has Provided the Following:

- 1,995 calls seeking information and assistance.
- 983 Farmer’s Market Coupon Booklets.
- 30 Thanksgiving Food Baskets.
- 200 Senior Picnic Lunches.
- 10,846 Congregate Lunch Meals.
- 2,976 Senior Congregate Breakfast Meals.
- 82,575 Home Delivered Meals plus 451 Kosher Home Delivered Meals.
- 8,995 Nutrition Education Guides.
- 3,920 Hours of Case Management.

- 2,152 Hours of Personal Care 1 In-Home Care.
- 10,033 Hours of Personal Care2 In-Home Care.
- 18,485 Days of Personal Emergency Response Services.
- 6 Home-Assistive Devices.
- 5 Home-Modification and Repairs.
- 1 Exterior Ramp.
- 3 In-Home Deep-Cleaning Services.
- 15 Animatronic senior companion cats or dogs.
- 364 Hours of Caregiver Counseling, Caregiver Support, Caregiver Training, and Case Management.
- 3,773 Medical Transportation Rides.
- 325 Hours of Legal Services.
- 462 Calls seeking Health Insurance Information and Counseling Assistance.
- 983 Contacts for Medicare Low-Income Subsidy Programs, Saving Programs, Prescription Drug Coverage, and Preventative Services.
- 2,078 Contacts for In-Home Contact and Support, Public Information and Education and Other Senior Activities.

Strategic Initiatives

- To Directly Maintain and Operate Congregate Meal and Senior Transportation Services.
- Contracted with new food vendors for Congregate and Home Delivered Meals Services.
- Contracted with new transportation vendors for Senior Medical and Social Transportation Services.
- Exploring opportunities with Home Care Agencies for Caregiver Respite Services.
- To continue expansion of participation in Senior Activities including Senior Fund Days at various locations.

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025			
Senior & Long Term Care Serv	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT		
01	Local Revenue								
197201	Home Delivered Meals Contrib								
A16772	197201	HDMContrib	.00	.00	.00	-50,000.00	-50,000.00	.00	_____
197202	EISEP Cost Share								
A16772	197202	EISEP CS	.00	.00	.00	-16,000.00	-16,000.00	.00	_____
197203	Sr Activity Partic Fees/Spnsrp								
A16772	197203	Sr Act Fee	-100.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00	.00	_____
197204	Healthy Comm Liv Spnsr/Grant								
A16772	197204	HCL Grant	-449.50	-2,000.00	-2,000.00	.00	.00	.00	_____
197205	Transportation Contributions								
A16772	197205	TransContr	.00	.00	.00	-2,980.00	-2,980.00	.00	_____
	TOTAL Local Revenue		-549.50	-6,000.00	-6,000.00	-72,980.00	-72,980.00	.00	_____
03	State Aid Rev								
377201	Long Term Care								
A36772	377201	EISEP	.00	.00	.00	-517,885.00	-517,885.00	.00	_____
377215	NY Connects Exp & Enhnc								
A36772	377215	NY E&E	-193,627.68	-406,579.00	-406,579.00	-448,594.00	-448,594.00	.00	_____
377216	UnMet Needs								
A36772	377216	UnMet	-455,076.03	-434,732.00	-434,732.00	-424,732.00	-424,732.00	.00	_____
377221	AAA Transportation								
A36772	377221	AAAtran	-711.18	-8,930.00	-8,930.00	-8,930.00	-8,930.00	.00	_____
377226	Community Svcs for the Elderly								
A36772	377226	CSE	-303,287.42	-319,580.00	-319,580.00	-335,108.00	-335,108.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Senior & Long Term Care Serv	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
377227 Congregate Services Initiative							
A36772 377227 CSI	.00	-3,436.00	-3,436.00	-3,436.00	-3,436.00	.00	_____
377228 Wellness in Nutrition							
A36772 377228 WIN	-243,466.27	-308,531.00	-308,531.00	-328,692.00	-328,692.00	.00	_____
TOTAL State Aid Rev	-1,196,168.58	-1,481,788.00	-1,481,788.00	-2,067,377.00	-2,067,377.00	.00	_____
04 Federal Aid Rev							
477202 MIPPA Program Grant							
A46772 477202 MIPPA	-19,687.00	-18,149.00	-18,149.00	-19,949.00	-19,949.00	.00	_____
477208 Fam 1st Covid19 Resp-Nutrition							
A46772 477208 CovidNut	-1,000.00	.00	.00	.00	.00	.00	_____
477210 Fam 1st Covid19 Resp Act-ADRC							
A46772 477210 CovidADRC	-30,900.00	.00	.00	.00	.00	.00	_____
477211 Consolidated Approp Act HDC5							
A46772 477211 ConAphHDC5	-59,703.15	.00	.00	.00	.00	.00	_____
477215 IIIC2 American Res Pln							
A46772 477215 IIIC2 ARP	-47,752.61	-128,193.00	-128,193.00	.00	.00	.00	_____
477216 IIIC1 American Res Pln							
A46772 477216 IIIC1 ARP	-21,196.77	-80,474.00	-80,474.00	.00	.00	.00	_____
477217 IIIB American Res Pln							
A46772 477217 IIIB ARP	-74,991.80	-122,888.00	-122,888.00	.00	.00	.00	_____
477218 IIID American Res Pln							
A46772 477218 IIID ARP	.00	-18,728.00	-18,728.00	.00	.00	.00	_____

Schenectady County, NY



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Senior & Long Term Care Serv	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
477219 IIIE American Res Pln A46772 477219 IIIE ARP	-917.79	-4,519.00	-4,519.00	.00	.00	.00	_____
477221 IIIB Transport & Support Serv A46772 477221 IIIB TSS	-183,487.21	-269,109.00	-269,109.00	-153,493.00	-153,493.00	.00	_____
477222 (C1) Cong Meals/Nut Ed & Couns A46772 477222 C1 CMNE&C	-68,684.37	-247,617.00	-247,617.00	-217,792.00	-217,792.00	.00	_____
477223 C2 Home Del Mls/Nut Ed & Couns A46772 477223 C2 HDMNE&C	69,448.80	-133,918.00	-133,918.00	-149,314.00	-149,314.00	.00	_____
477224 Nut Serv Incentive Prgrm A46772 477224 NSIP	-53,751.38	-72,471.00	-72,471.00	-72,471.00	-72,471.00	.00	_____
477229 IIID HealthProm/Dis Prev Prgr A46772 477229 IIID HPDP	.00	-20,640.00	-20,640.00	-11,424.00	-11,424.00	.00	_____
477230 IIIE Caregiver Supp Prog A46772 477230 IIIE CSP	-167,635.85	-228,294.00	-228,294.00	-89,254.00	-89,254.00	.00	_____
477231 Health Ins Counsel Assist Prgm A46772 477231 HIICAP	-14,861.73	-33,637.00	-33,637.00	-34,160.00	-34,160.00	.00	_____
TOTAL Federal Aid Rev	-675,120.86	-1,378,637.00	-1,378,637.00	-747,857.00	-747,857.00	.00	_____
51 Personnel Services							
_01017 Sr Services Coordinator A516772 _01017 SR SVS COO	.00	61,018.00	61,018.00	64,441.00	64,441.00	.00	_____
_01231 Caseworker A516772 _01231 CASEWORKER	.00	.00	.00	66,491.00	66,491.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Senior & Long Term Care Serv	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
_01268 Family And Caregiver Soc Wkr A516772 _01268 FAM&CAR SW	.00	57,891.00	57,891.00	59,194.00	59,194.00	.00	_____
_01269 Planner, Office For The Aging A516772 _01269 PLAN, OFA	.00	79,420.00	79,420.00	83,916.00	83,916.00	.00	_____
_01383 Conf Assist TT Mgr of Sr<C A516772 _01383 CATOMGTLTC	.00	61,737.00	61,737.00	63,126.00	63,126.00	.00	_____
_01384 Mgr Sr & Long Term Care A516772 _01384 MGR LTCS	.00	96,015.00	96,015.00	98,175.00	98,175.00	.00	_____
_01450 Coord Family Support & LTC A516772 _01450 COORD FSLT	.00	.00	.00	81,130.00	81,130.00	.00	_____
_01786 Assistant Planner A516772 _01786 ASSISPLANN	.00	52,387.00	52,387.00	55,487.00	55,487.00	.00	_____
_01827 Aging Services Representative A516772 _01827 AG SER REP	.00	.00	30,711.00	102,056.00	102,056.00	.00	_____
111 Personnel Services A516772 111 PersServ	300,909.19	.00	.00	.00	.00	.00	_____
112 Hourly Rated Wages A516772 112 Hourlywage	26,471.65	27,846.00	27,846.00	27,846.00	27,846.00	.00	_____
119 Overtime A516772 119 overtime	41.25	.00	.00	.00	.00	.00	_____
130000 Longevity A516772 130000 Longevity	.00	11,010.00	11,010.00	17,408.00	17,408.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Senior & Long Term Care Serv	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
132400 Vacation							
A516772 132400 Vacation	6,259.28	.00	.00	.00	.00	.00	_____
TOTAL Personnel Services	333,681.37	447,324.00	478,035.00	719,270.00	719,270.00	.00	_____
52 Equip & Oth Capital Outlay							
204 Office & Service Equipment							
A526772 204 OffSvcEq	11,153.02	6,100.00	6,100.00	5,271.00	5,271.00	.00	_____
TOTAL Equip & Oth Capital Ou	11,153.02	6,100.00	6,100.00	5,271.00	5,271.00	.00	_____
54 Contract & Misc Exp							
400421 IIIB Trans and Support Servs							
A546772 400421 IIIB TSS	111,267.40	218,742.00	218,742.00	263,569.00	263,569.00	.00	_____
400422 C1 Cong Meals/Nut Ed & Couns							
A546772 400422 C1 CMNE&C	185,615.53	325,432.00	325,432.00	401,680.00	401,680.00	.00	_____
400423 C2 Home Del Mls/Nut Ed & Couns							
A546772 400423 C2 HDMNE&C	340,807.43	398,309.00	398,309.00	474,242.00	474,242.00	.00	_____
400424 Nut Serv Incentive Prgrm							
A546772 400424 NutrSvcs	.00	72,471.00	72,471.00	72,471.00	72,471.00	.00	_____
400425 AAA Transportation							
A546772 400425 AAA Transp	253.25	7,330.00	7,330.00	7,330.00	7,330.00	.00	_____
400426 Community Svcs for the Elderly							
A546772 400426 EldCommSvc	84,452.67	219,906.00	227,906.00	270,373.00	270,373.00	.00	_____
400427 Congregate Services Initiative							
A546772 400427 CongrSvcs	.00	4,585.00	4,585.00	4,585.00	4,585.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Senior & Long Term Care Serv		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
400428	wellness in Nutrition							
A546772	400428 WellnesNut	261,836.04	261,924.00	261,924.00	333,633.00	333,633.00	.00	_____
400429	IIID HealthProm/Dis Prev Prgrm							
A546772	400429 IIID HPDP	.00	22,934.00	22,934.00	11,424.00	11,424.00	.00	_____
400431	Health Ins Counsel Assist Prgrm							
A546772	400431 HlthInsAst	14,861.73	33,637.00	33,637.00	34,160.00	34,160.00	.00	_____
402001	Lease-Buildings							
A546772	402001 Lease-Bldg	.00	19,128.00	19,128.00	25,222.00	25,222.00	.00	_____
402500	Lease-Software							
A546772	402500 Lease-Sftw	293.56	440.00	440.00	2,050.00	2,050.00	.00	_____
403002	Electricity							
A546772	403002 Electric	1,006.93	905.00	905.00	1,222.00	1,222.00	.00	_____
403005	Telephone							
A546772	403005 Telephone	1,574.88	800.00	1,600.00	2,165.00	2,165.00	.00	_____
403006	Cell Phone Service							
A546772	403006 cellsvc	374.58	1,500.00	1,500.00	500.00	500.00	.00	_____
403007	Internet Service/Air Cards							
A546772	403007 Internet	2,748.72	1,700.00	1,700.00	2,940.00	2,940.00	.00	_____
406002	Maintenance Agreements							
A546772	406002 MaintAgr	2,619.93	11,488.00	11,488.00	4,975.00	4,975.00	.00	_____
408	Advertising							
A546772	408 Adv	.00	146,304.00	145,504.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Senior & Long Term Care Serv			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
409	Postage								
A546772	409	Postage	308.08	3,782.00	3,782.00	.00	.00	.00	_____
413001	Dues								
A546772	413001	Dues/Sub	.00	2,800.00	2,800.00	.00	.00	.00	_____
413002	Subscriptions								
A546772	413002	Subscript	.00	2,192.00	2,192.00	.00	.00	.00	_____
414	Mileage Reimbursement								
A546772	414	MileReimb	916.53	3,481.00	3,481.00	.00	.00	.00	_____
415075	EISEP Long Term Care								
A546772	415075	EISEP	.00	.00	.00	432,360.00	432,360.00	.00	_____
415078	Senior Activities Program								
A546772	415078	SnrActProg	719.06	4,000.00	4,000.00	.00	.00	.00	_____
415086	Caregiver Support Program								
A546772	415086	CaregvrSup	.00	2,000.00	2,000.00	.00	.00	.00	_____
415109	Healthy Comm Liv Spnsr/Grant								
A546772	415109	HlthComLiv	236.00	2,000.00	2,000.00	.00	.00	.00	_____
415363	MIPPA Program Grant								
A546772	415363	MIPPAGrnt	.00	.00	.00	262.00	262.00	.00	_____
415365	NY Connects Exp & Enhnc								
A546772	415365	NYConExpan	7,860.84	10,200.00	10,200.00	111,787.00	111,787.00	.00	_____
415366	Unmet Needs								
A546772	415366	UnmetNds	203,702.00	242,732.00	480,193.26	424,732.00	424,732.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Senior & Long Term Care Serv		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
415382 A546772	Fam1st Covid19 Resp-Supportive 415382 CovidSupp	1.74	.00	.00	.00	.00	.00	_____
415385 A546772	Fam 1st Covid19 Resp Act-ADRC 415385 CovidADRC	30,900.00	.00	.00	.00	.00	.00	_____
415386 A546772	Consolidated Approp Act HDC5 415386 ConApHDC5	9,947.00	.00	.00	.00	.00	.00	_____
415387 A546772	Covid19 Vaccine Access NYconne 415387 CovidVacNY	500.00	.00	.00	.00	.00	.00	_____
415390 A546772	IIIC2 American Res Pln 415390 IIIC2 ARP	47,752.61	128,193.00	128,193.00	.00	.00	.00	_____
415391 A546772	IIIC1 American Res Pln 415391 IIIC1 ARP	9,169.77	80,474.00	101,154.23	.00	.00	.00	_____
415392 A546772	IIIB American Res Pln 415392 IIIB ARP	34,794.24	122,888.00	149,814.42	.00	.00	.00	_____
415393 A546772	IIID American Res Pln 415393 IIID ARP	.00	18,728.00	18,728.00	.00	.00	.00	_____
415394 A546772	IIIE American Res Pln 415394 IIIE ARP	10,880.00	4,519.00	25,853.00	.00	.00	.00	_____
415395 A546772	COVID-19 ADRC Vaccine Access 415395 CvdADRCvac	500.00	.00	.00	.00	.00	.00	_____
415396 A546772	IIIE Caregiver Supp Prog 415396 IIIE CrSup	.00	48,068.00	48,068.00	54,018.00	54,018.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Senior & Long Term Care Serv	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
420001 Gas							
A546772 420001 Gas	457.93	600.00	600.00	600.00	600.00	.00	_____
420002 Vehicle Repair/Maintenance							
A546772 420002 VehRepMain	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
429075 Other - Fees & Compensation							
A546772 429075 Fees&Comps	3,511.65	208,000.00	.00	.00	.00	.00	_____
43000 Office Supplies							
A546772 43000 offcscsupl	14.20	11,330.00	11,330.00	.00	.00	.00	_____
445002 Seminars/Conferences							
A546772 445002 Semin/Conf	.00	9,123.00	9,123.00	.00	.00	.00	_____
TOTAL Contract & Misc Exp	1,369,884.30	2,653,645.00	2,760,046.91	2,937,300.00	2,937,300.00	.00	_____
TOTAL Senior & Long Term Car	-157,120.25	240,644.00	377,756.91	773,627.00	773,627.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Long Term Care Unit			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
01	Local Revenue								
197202	EISEP Cost Share								
A16773	197202	EISEP CS	-13,082.15	-16,000.00	-16,000.00	.00	.00	.00	_____
	TOTAL Local Revenue		-13,082.15	-16,000.00	-16,000.00	.00	.00	.00	_____
02	Misc Revenue								
281210	IR: DSS								
A26773	281210	IR: DSS	-200,283.96	-516,159.00	.00	.00	.00	.00	_____
	TOTAL Misc Revenue		-200,283.96	-516,159.00	.00	.00	.00	.00	_____
03	State Aid Rev								
377201	Long Term Care								
A36773	377201	EISEP	-390,406.99	-438,264.00	-438,264.00	.00	.00	.00	_____
	TOTAL State Aid Rev		-390,406.99	-438,264.00	-438,264.00	.00	.00	.00	_____
51	Personnel Services								
_01231	Caseworker								
A516773	_01231	CASEWORKER	.00	187,063.00	149,515.00	.00	.00	.00	_____
_01447	Community Health Nurse								
A516773	_01447	CM HEAL NU	.00	126,383.00	.00	.00	.00	.00	_____
_01450	Coord Family Support & LTC								
A516773	_01450	COORD FSLT	.00	79,344.00	79,344.00	.00	.00	.00	_____
111	Personnel Services								
A516773	111	PersServ	331,585.48	.00	.00	.00	.00	.00	_____
130000	Longevity								
A516773	130000	Longevity	.00	13,029.00	10,412.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Long Term Care Unit			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
131200	Education								
A516773	131200	Education	.00	6,503.00	6,503.00	.00	.00	.00	_____
132400	Vacation								
A516773	132400	Vacation	.00	.00	.00	.00	.00	.00	_____
	TOTAL Personnel Services		331,585.48	412,322.00	245,774.00	.00	.00	.00	_____
54	Contract & Misc Exp								
402001	Lease-Buildings								
A546773	402001	Lease-Bldg	.00	6,037.00	12,574.20	.00	.00	.00	_____
402500	Lease-Software								
A546773	402500	Lease-Sftw	73.39	110.00	110.00	.00	.00	.00	_____
403002	Electricity								
A546773	403002	Electric	111.88	100.00	100.00	.00	.00	.00	_____
403005	Telephone								
A546773	403005	Telephone	393.72	785.00	785.00	.00	.00	.00	_____
406002	Maintenance Agreements								
A546773	406002	MaintAgr	42.55	500.00	500.00	.00	.00	.00	_____
409	Postage								
A546773	409	Postage	746.98	750.00	750.00	.00	.00	.00	_____
414	Mileage Reimbursement								
A546773	414	MileReimb	2,296.01	2,500.00	2,500.00	.00	.00	.00	_____
429075	Other - Fees & Compensation								
A546773	429075	Fees&Comps	287,437.86	351,826.00	345,288.80	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Long Term Care Unit		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
43000	Office Supplies							
A546773	43000 OffcsSuppl	.00	1,533.00	1,533.00	.00	.00	.00	_____
445002	Seminars/Conferences							
A546773	445002 Semin/Conf	.00	50.00	50.00	.00	.00	.00	_____
	TOTAL Contract & Misc Exp	291,102.39	364,191.00	364,191.00	.00	.00	.00	_____
	TOTAL Long Term Care Unit	18,914.77	-193,910.00	155,701.00	.00	.00	.00	_____

Schenectady County, NY



SUB-PROGRAM EXPENDITURE SUMMARY

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
General Fund	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
7	Recreation & Culture						
Rec-Maint of Hist&Othr	128,174.81	158,848.50	158,848.50	176,503.00	176,503.00	.00	_____
Recreation - Youth Ser	658,318.03	645,843.67	824,877.52	910,512.00	910,512.00	.00	_____
Culture - Other	975,813.65	858,990.00	1,020,990.00	1,122,575.00	1,122,575.00	.00	_____
Recreation & Culture	1,762,306.49	1,663,682.17	2,004,716.02	2,209,590.00	2,209,590.00	.00	_____

Schenectady County, NY



SUB-PROGRAM EXPENDITURES

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
General Fund	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
7	Recreation & Culture						
71	Rec-Maint of Hist&Othr Co Prop						
Maint. of Hist & Other	119,084.61	151,503.00	151,503.00	161,503.00	161,503.00	.00	_____
Other Recreation	9,090.20	7,345.50	7,345.50	15,000.00	15,000.00	.00	_____
Rec-Maint of Hist&Othr	128,174.81	158,848.50	158,848.50	176,503.00	176,503.00	.00	_____
73	Recreation - Youth Services						
Youth Services	250,364.40	269,280.67	431,107.67	488,041.00	488,041.00	.00	_____
Recreational Facility-	407,953.63	376,563.00	393,769.85	422,471.00	422,471.00	.00	_____
Recreation - Youth Ser	658,318.03	645,843.67	824,877.52	910,512.00	910,512.00	.00	_____
75	Culture - Other						
Historical Services	23,461.36	23,990.00	25,990.00	26,575.00	26,575.00	.00	_____
Tourism/Arts	952,352.29	835,000.00	995,000.00	1,096,000.00	1,096,000.00	.00	_____
Culture - Other	975,813.65	858,990.00	1,020,990.00	1,122,575.00	1,122,575.00	.00	_____
Recreation & Culture	1,762,306.49	1,663,682.17	2,004,716.02	2,209,590.00	2,209,590.00	.00	_____

Functions/Departments

The Department of Engineering and Public Works, in collaboration with the Schenectady County Soil and Water Conservation District, maintains and improves County-owned parks, preserves, and natural resources. Landscaping and maintenance services are provided at the Indian Kill Nature Preserve in the Town of Glenville, the Plotter Kill Preserve in the Town of Rotterdam, the County Forest in the Town of Duanesburg, Veterans' Park in the City of Schenectady, Veterans' Park in the Town of Glenville, the Mohawk-Hudson Bike/Hike Trail between Schenectady County Community College and the Montgomery County line, the Gateway Landing Park on the Mohawk River, Wolf Hollow Preserve as well as various County-owned buildings.

Key Budgetary Highlights

The department anticipates expenditures of \$151,503.

The Department will continue to maintain and make the necessary improvements to the County-owned parks, preserves, and natural resources.

Notable Accomplishments of Previous Year

- Completed a federally funded asphalt overlay paving project along the Empire State Trail in Rotterdam between Scrafford Lane and Leggiero Lane.
- The New York State Department of Transportation completed the final Empire State Trails link in Schenectady County, adding tunnels under the CSX Railroad at Scrafford Lane and Leggiero Lane and completing the final bike trail connection to the Montgomery County line.
- Opened the Wolf Hollow Preserve in the Town of Glenville.
- Improved the parking lot at the Plotter Kill Preserve increasing its size and adding paving and striping to accommodate the increased users the preserve has seen in recent years.

Strategic Initiatives

- Maintain and improve parks and preserves as needed.
- Pursue grants for parks and preserve improvements and maintenance.



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Maint. of Hist & Other Co Prop		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
51	Personnel Services							
112	Hourly Rated Wages							
A517110	112 Hourlywage	32,462.48	46,503.00	46,503.00	46,503.00	46,503.00	.00	_____
	TOTAL Personnel Services	32,462.48	46,503.00	46,503.00	46,503.00	46,503.00	.00	_____
54	Contract & Misc Exp							
402002	Lease-Equipment							
A547110	402002 Lease-Eqp	23,449.56	35,000.00	35,000.00	35,000.00	35,000.00	.00	_____
415072	Veteran's Park Maintenance							
A547110	415072 VetPkMain	23,172.57	30,000.00	30,000.00	15,000.00	15,000.00	.00	_____
417020	IE: DEPW							
A547110	417020 IEDEPW	.00	.00	.00	15,000.00	15,000.00	.00	_____
429	Professional Services							
A547110	429 ProfServs	40,000.00	40,000.00	40,000.00	50,000.00	50,000.00	.00	_____
	TOTAL Contract & Misc Exp	86,622.13	105,000.00	105,000.00	115,000.00	115,000.00	.00	_____
	TOTAL Maint. of Hist & Other	119,084.61	151,503.00	151,503.00	161,503.00	161,503.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Other Recreation	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
03 State Aid Rev							
308901 SnowmobileTrailDevelopmntMaint							
A37189 308901 Snwmb1TD&M	-9,090.20	-7,345.50	-7,345.50	-15,000.00	-15,000.00	.00	_____
TOTAL State Aid Rev	-9,090.20	-7,345.50	-7,345.50	-15,000.00	-15,000.00	.00	_____
54 Contract & Misc Exp							
415718 SnowmobileTrailDevelopmntMaint							
A547189 415718 Snwmb1TD&M	9,090.20	7,345.50	7,345.50	15,000.00	15,000.00	.00	_____
TOTAL Contract & Misc Exp	9,090.20	7,345.50	7,345.50	15,000.00	15,000.00	.00	_____
TOTAL Other Recreation	.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Youth Services		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
03	State Aid Rev							
382003	Youth-Administration							
A37310	382003 YthAdmin	-13,505.00	-17,000.00	-33,968.00	-35,326.00	-35,326.00	.00	_____
382006	Runaway Homeless Youth Act							
A37310	382006 RawayHmls	-29,238.00	-31,500.00	-63,138.00	-65,663.00	-65,663.00	.00	_____
382008	Youth-Development Programs							
A37310	382008 YthDevProg	-127,096.00	-145,000.00	-276,543.00	-290,725.00	-290,725.00	.00	_____
	TOTAL State Aid Rev	-169,839.00	-193,500.00	-373,649.00	-391,714.00	-391,714.00	.00	_____
54	Contract & Misc Exp							
400076	Runaway Homeless Youth Prgrm							
A547310	400076 RunAwayPrm	38,972.00	38,000.00	75,766.00	78,796.00	78,796.00	.00	_____
400078	Youth Development Programs							
A547310	400078 YouthDevPr	127,096.00	130,500.00	254,561.00	264,743.00	264,743.00	.00	_____
403001	Natural Gas							
A547310	403001 Nat Gas	47.76	.00	.00	.00	.00	.00	_____
403002	Electricity							
A547310	403002 Electric	240.37	.00	.00	.00	.00	.00	_____
403005	Telephone							
A547310	403005 Telephone	189.60	.00	.00	.00	.00	.00	_____
403007	Internet Service/Air Cards							
A547310	403007 Internet	164.43	.00	.00	.00	.00	.00	_____
406002	Maintenance Agreements							
A547310	406002 MaintAgr	137.21	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Youth Services		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
412002	Waste Removal							
A547310	412002 WasteRem	19.94	.00	.00	.00	.00	.00	_____
413001	Dues							
A547310	413001 Dues/Sub	260.00	260.00	260.00	260.00	260.00	.00	_____
417	Interdepartmental Charges							
A547310	417 InterdtChg	83,237.09	100,020.67	100,020.67	144,242.00	144,242.00	.00	_____
43000	Office Supplies							
A547310	43000 offcssuppl	.00	200.00	200.00	.00	.00	.00	_____
445002	Seminars/Conferences							
A547310	445002 Semin/Conf	.00	300.00	300.00	.00	.00	.00	_____
	TOTAL Contract & Misc Exp	250,364.40	269,280.67	431,107.67	488,041.00	488,041.00	.00	_____
	TOTAL Youth Services	80,525.40	75,780.67	57,458.67	96,327.00	96,327.00	.00	_____

Functions/Departments

SCRF is open daily, 50 weeks every year from 8:00 a.m. to 10:00 p.m. The rink is closed for two weeks in April for seasonal maintenance and repairs. SCRF offers public skating, including skate rentals, and ice rentals in 70-minute increments for group activities and ice hockey. Public skating is generally available 7 days a week, generally between the hours of 8:00 a.m. to 1:30 p.m.

Other public skating opportunities include Learn to Skate programs, open figure skating, open hockey, and stick and puck programs, which are regularly scheduled and posted at the rink and on the County website. Ice rentals are used customarily by youth hockey leagues, two local high school teams (the combined Mohonasen/Schalmont/ Guilderland/Scotia-Glenville and Voorheesville squad and Burnt Hills/Ballston Lake Spartans), three adult hockey leagues, and private parties and events.

Key Budgetary Highlights

The budget for 2025 shows a definite increase in revenues resulting from longer operating hours, a notable boost and interest in skating and ice hockey, a modest increase in pricing for ice rentals, and the anticipated benefits of the 2024 rink renovation that is adding 5,850 square feet of usable floor space to the facility. The renovations have added many new amenities that customers and guests will find attractive. Revenues are forecast to surpass the most recent 3-years, which have been the highest since SCRF opened in 2000.

The budget also represents greater expenditures than prior years due to several factors: higher wages, longer operating hours, increased costs of repair services and supplies, and more space to maintain due to the rink renovation project. The rink expansion benefits customers by expanding the entrance and foyer; larger women's and men's lavatories; expanding the size of the four (4) locker rooms as well as adding two locker rooms (with bathrooms) for referees and women-only; right-sized the office and skate-rental shop; and, added space for kids to shoot pucks and two community rooms located in a mezzanine containing 750 and 500 square feet respectively.

Notable Accomplishments of Previous Year

2024 revenues will likely exceed 2022 and 2023, which are the highest levels attained at \$436,330 and \$427,203, respectively. Attendance now exceeds 30,000 paying customers for the first time, which does not include ice rentals or team functions.

Strategic Initiatives

- SCRF is benefitting from its relatively low cost of family entertainment in a period where the cost of living and inflation expectations impact many local residents and families and limit their options due to cost constraints.
- Promote general skating as a safe, healthy and affordable recreational alternative for families and County residents.
- Generate more income during summer when many Capital District rinks are closed.

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Recreational Facility-Ice Rink	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
02 Misc Revenue							
2025 Recreational Facility Fees							
A27320 2025 RFF	-427,203.18	-375,000.00	-375,000.00	-450,000.00	-450,000.00	.00	_____
TOTAL Misc Revenue	-427,203.18	-375,000.00	-375,000.00	-450,000.00	-450,000.00	.00	_____
52 Equip & Oth Capital Outlay							
204 Office & Service Equipment							
A527320 204 OffsvceEq	912.41	1,500.00	1,500.00	2,000.00	2,000.00	.00	_____
TOTAL Equip & Oth Capital Ou	912.41	1,500.00	1,500.00	2,000.00	2,000.00	.00	_____
54 Contract & Misc Exp							
403001 Natural Gas							
A547320 403001 Nat Gas	27,158.25	24,588.00	24,588.00	34,800.00	34,800.00	.00	_____
403002 Electricity							
A547320 403002 Electric	76,806.11	72,785.00	72,785.00	92,646.00	92,646.00	.00	_____
403003 Sewer & Water Charges							
A547320 403003 SewerChrg	3,201.84	4,000.00	4,000.00	8,000.00	8,000.00	.00	_____
403005 Telephone							
A547320 403005 Telephone	6,672.88	3,600.00	132.00	144.00	144.00	.00	_____
403007 Internet Service/Air Cards							
A547320 403007 Internet	.00	4,800.00	8,268.00	11,616.00	11,616.00	.00	_____
405 Insurance							
A547320 405 Insurance	7,228.94	8,690.00	8,690.00	12,187.00	12,187.00	.00	_____
406001 Repairs to Equipment							
A547320 406001 RepEquip	17,373.51	12,000.00	12,488.12	9,990.00	9,990.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Recreational Facility-Ice Rink		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
406002	Maintenance Agreements							
A547320	406002 MaintAgr	13,822.13	15,000.00	15,930.00	5,825.00	5,825.00	.00	_____
412000	Facilities Maintenance Service							
A547320	412000 FacMntSrvs	.00	.00	.00	17,713.00	17,713.00	.00	_____
412002	Waste Removal							
A547320	412002 WasteRem	1,394.61	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
412004	Grounds Maintenance							
A547320	412004 GrdMain	.00	3,600.00	.00	.00	.00	.00	_____
417020	IE: DEPW							
A547320	417020 IEDEPW	.00	.00	.00	4,500.00	4,500.00	.00	_____
420006	Purchased Propane - Equipment							
A547320	420006 Propane	12,150.98	10,000.00	10,000.00	.00	.00	.00	_____
429073	Recreational Program Contract							
A547320	429073 RecProgrm	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	.00	_____
43000	Office Supplies							
A547320	43000 Offccsuppl	403.22	1,000.00	1,000.00	600.00	600.00	.00	_____
442	Household/Cleaning /Laundry							
A547320	442 Clean/Laun	2,191.94	2,000.00	2,000.00	3,450.00	3,450.00	.00	_____
460001	Building Repairs							
A547320	460001 BldgRpairs	29,427.56	4,000.00	21,238.00	10,000.00	10,000.00	.00	_____
460002	Materials							
A547320	460002 Materials	9,209.25	7,500.00	9,650.73	7,500.00	7,500.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
Recreational Facility-Ice Rink							
TOTAL Contract & Misc Exp	407,041.22	375,063.00	392,269.85	420,471.00	420,471.00	.00	_____
TOTAL Recreational Facility-	-19,249.55	1,563.00	18,769.85	-27,529.00	-27,529.00	.00	_____



Functions/Departments

As mandated by State Law (Arts and Cultural Affairs Law Article 57, § 57.07, § 57.09. Duties of local historian, 57.13 of Arts and Cultural Affairs Law), the County Historian duties include research and writing, teaching and public presentations, historic preservation, and organization, advocacy, and promotion of historical tourism.

Historical Services:

- Coordinates the activities of the local historians within the County in performing the historical work recommended by the State Historian.
- Brings history to the residents of Schenectady County in a variety of interesting and accessible ways.
- Integrates the significant history of Schenectady County with other local initiatives.

Strategic Initiatives

- Hold regular meetings for the local historians, sponsor in-service training sessions, monitor vacant jurisdictions, propose and carry out cooperative joint projects, and assist local historians whenever possible.
- Identify, write, and apply for grant funding to support historical tourism initiatives in Schenectady County.
- Provide monthly historical updates for the County website
- Respond to public research requests and inquiries regarding local history.
- Continue giving talks and lectures on various aspects of local history to public groups.
- Expand oral history (Schenectady Memories) projects.
- Continue inventory of historical assets.

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Historical Services	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
51 Personnel Services							
_01030 County Historian							
A517510 _01030 HISTORIAN	.00	23,990.00	25,990.00	26,575.00	26,575.00	.00	_____
111 Personnel Services							
A517510 111 PersServ	23,461.36	.00	.00	.00	.00	.00	_____
TOTAL Personnel Services	23,461.36	23,990.00	25,990.00	26,575.00	26,575.00	.00	_____
TOTAL Historical Services	23,461.36	23,990.00	25,990.00	26,575.00	26,575.00	.00	_____

Functions/Departments

Tourism and Arts supports many local arts, cultural, and historical organizations through direct funding as well as through promotion and marketing collaboration in conjunction with Discover Schenectady and the positions of Director of Special Events and Director of Public Communications.

Investment in and promotion of our arts, cultural, and historical organizations serves to attract both residents and visitors to entertainment venues, museums, retail establishments, hotels, restaurants, and other venues, thus increasing the amount of discretionary dollars spent within the County. This consumer spending increases sales tax and bed tax revenues and provides an economic environment conducive to business recruitment and retention and establishes Schenectady as a place that is desirable to live, work, stay and recreate.

Key Budgetary Highlights

The current Special Events budget includes a lineup of events similar to those held in 2024. This budget anticipates a small gap between the appropriation and revenue as sponsorship revenue can vary from year to year. As in the past, after the final sponsorship revenue is determined, revenue generated from the County's hotel/motel occupancy tax will be appropriated to balance the Special Events budget if necessary.

Notable Accomplishments of Previous Year

- All of the County's Special Events continue to see growth in both scope and the number of participants year over year. In addition to the events hosted by the County Legislature through the Special Events department, the County was able to support many community partners to host smaller events through the Schenectady County Legislature's Arts and Culture Grants Program. This program helps foster a thriving creative hub for arts and culture with activities and exhibits that preserve our history, celebrate community, and bring neighborhoods and families together through the arts and special events, helping to make Schenectady County a vibrant place to live and a unique place to visit.

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Tourism/Arts	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
01	Local Revenue						
1113	Tax on Hotel/Motel Rooms						
A17560 1113	Tax H/M	-1,350,917.08	-1,300,000.00	-1,300,000.00	-1,320,000.00	-1,320,000.00	.00 _____
	TOTAL Local Revenue	-1,350,917.08	-1,300,000.00	-1,300,000.00	-1,320,000.00	-1,320,000.00	.00 _____
54	Contract & Misc Exp						
400001	Arts and Culture Grant						
A547560 400001	ArtCulture	60,000.00	120,000.00	120,000.00	120,000.00	120,000.00	.00 _____
400002	Scotia Fireworks						
A547560 400002	ScotiaFwks	14,806.46	.00	.00	.00	.00	.00 _____
400005	Proctors						
A547560 400005	Proctors	200,000.00	200,000.00	200,000.00	300,000.00	300,000.00	.00 _____
400007	Administration						
A547560 400007	Admin	67,545.83	65,000.00	65,000.00	66,000.00	66,000.00	.00 _____
400103	Tourism and Convention Bureau						
A547560 400103	Tourism	610,000.00	450,000.00	550,000.00	550,000.00	550,000.00	.00 _____
400104	T&CB Film Schenectady						
A547560 400104	T&CBFilmSc	.00	.00	60,000.00	60,000.00	60,000.00	.00 _____
	TOTAL Contract & Misc Exp	952,352.29	835,000.00	995,000.00	1,096,000.00	1,096,000.00	.00 _____
	TOTAL Tourism/Arts	-398,564.79	-465,000.00	-305,000.00	-224,000.00	-224,000.00	.00 _____

SUB-PROGRAM EXPENDITURE SUMMARY

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
General Fund	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
8 Home & Community Services							
General Environment	655,929.84	888,773.00	935,773.00	887,522.00	887,522.00	.00	_____
Gen Environ - Composti	473,389.40	541,500.00	541,500.00	565,500.00	565,500.00	.00	_____
Natural Resources	192,000.00	192,000.00	192,000.00	192,000.00	192,000.00	.00	_____
Home & Community Servi	.00	.00	5,900,000.00	.00	.00	.00	_____
Home & Community Servi	1,321,319.24	1,622,273.00	7,569,273.00	1,645,022.00	1,645,022.00	.00	_____

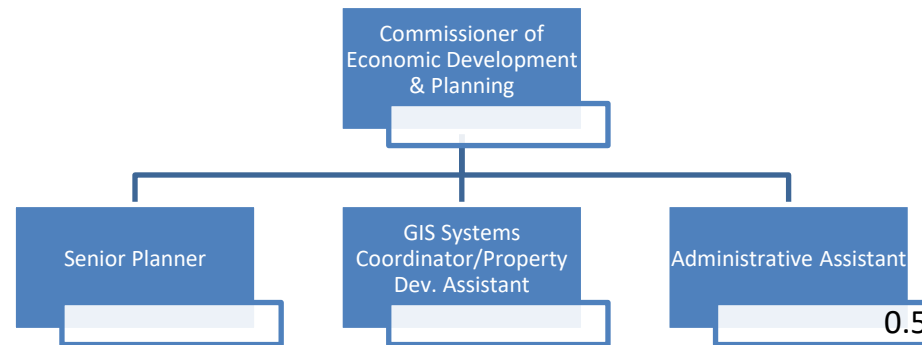
Schenectady County, NY



SUB-PROGRAM EXPENDITURES

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
General Fund	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
8	Home & Community Services						
80	General Environment						
Economic Development&P	471,386.75	524,487.00	559,487.00	538,549.00	538,549.00	.00	_____
Human Rights	99,723.43	164,286.00	176,286.00	128,973.00	128,973.00	.00	_____
Cooperative Extension	84,819.66	200,000.00	200,000.00	220,000.00	220,000.00	.00	_____
General Environment	655,929.84	888,773.00	935,773.00	887,522.00	887,522.00	.00	_____
81	Gen Environ - Composting Fac						
Composting Facility	463,064.00	529,500.00	529,500.00	553,500.00	553,500.00	.00	_____
Bulk Recycling Grant	10,325.40	12,000.00	12,000.00	12,000.00	12,000.00	.00	_____
Gen Environ - Composti	473,389.40	541,500.00	541,500.00	565,500.00	565,500.00	.00	_____
87	Natural Resources						
Conservation (Soil & w	192,000.00	192,000.00	192,000.00	192,000.00	192,000.00	.00	_____
Natural Resources	192,000.00	192,000.00	192,000.00	192,000.00	192,000.00	.00	_____
89	Home & Community Services						
Home & Community Servi	.00	.00	5,900,000.00	.00	.00	.00	_____
Home & Community Servi	.00	.00	5,900,000.00	.00	.00	.00	_____
Home & Community Servi	1,321,319.24	1,622,273.00	7,569,273.00	1,645,022.00	1,645,022.00	.00	_____



Functions/Departments

The Department helps to coordinate efforts to attract new investment to Schenectady County. We also provide technical services to other County departments, local municipalities, and the community at-large on planning and development-related issues including Geographic Information System (GIS) development/maintenance.

Key Budgetary Highlights:

In terms of revenue, there will be a small increase to cover contracted services needed to support the GIS contract. This effort is supported and funded by the Schenectady County Metroplex Authority, City of Schenectady, Town of Duanesburg, Town of Glenville, Town of Niskayuna, Town of Princetown and Town of Rotterdam.

Dues and Subscriptions will increase due to the annual costs associated with Planning Law books. There will be a slight increase in office supplies. Training/Conferences will remain the same as last year.

Accomplishments of Previous Year

- The County’s unified economic development team attracted \$345 million in new investment and retained/created more than 800 jobs in 2023. More details can be found in the Metroplex annual report which was presented to the County Legislature in February of 2024. A copy of this report is available on the Metroplex website (<https://www.schenectadymetroplex.com/wp-content/uploads/2024/02/2023-Report-to-County-Legislature-2-5-24.pdf>) and a copy was provided for the Manager’s annual report.
- The Department’s GIS services served approximately 100 users per day from partner members and the public. The SIMS system averages over two million hits on its web site per year.
- The Department assigned dozens of new E-911 addresses throughout the County and provided coordination with the municipalities.
- The Department handles hundreds of referrals from local municipalities regarding planning and zoning matters.

- We administer the annual NYS snowmobile trail grant (\$15,000) for the local snowmobile club (Frontier SnoRiders).
- We support and staff the Intermunicipal Watershed Rules & Regulations Board which protects the County's sole source aquifer and municipal water supply.
- The Department represents the County on the Capital District Transportation Committee and administer federally funded transportation construction projects.
- The Department administers the County Agricultural District program and manages the Schenectady Farmers Market.

Strategic Initiatives

- County and local government entities will have easy access to a wide range of critical mapping layers and economic development information through GIS services.
- New jobs, investment, and tax base for Schenectady County.
- Continue support for the 109th Air National Guard unit based at the Schenectady County Airport, continue development at County Airport Business Park.

New Opportunities for Collaboration

Continue successful efforts of the County's unified economic development team which collaborates with local governments within the County and the business community as well as state and federal economic development programs.

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Economic	Development&Planning	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
02	Misc Revenue							
2372	Planning Services							
A28020	2372 PlannServ	-44,000.00	-44,000.00	-44,000.00	-45,000.00	-45,000.00	.00	_____
266505	Minor Sales-Planning							
A28020	266505 PlannSales	.00	-300.00	-300.00	-300.00	-300.00	.00	_____
270601	Interpretive Signs-Mtplx							
A28020	270601 InterpSign	.00	.00	-30,000.00	.00	.00	.00	_____
	TOTAL Misc Revenue	-44,000.00	-44,300.00	-74,300.00	-45,300.00	-45,300.00	.00	_____
51	Personnel Services							
_01076	Sr Planner							
A518020	_01076 SRPLANNER	.00	89,573.00	89,573.00	91,588.00	91,588.00	.00	_____
_01190	GIS/Property Development Asst							
A518020	_01190 GIS/DEV AS	.00	95,071.00	95,071.00	97,210.00	97,210.00	.00	_____
_01421	Commis Economic Dev&Plan							
A518020	_01421 PLAN DIREC	.00	222,846.00	227,846.00	232,973.00	232,973.00	.00	_____
100002	Allocation Other Departments							
A518020	100002 AllothDept	.00	-18,596.00	-18,596.00	-22,511.00	-22,511.00	.00	_____
111	Personnel Services							
A518020	111 PerssServ	416,816.32	.00	.00	.00	.00	.00	_____
112	Hourly Rated wages							
A518020	112 HourlyWage	10,488.14	14,000.00	14,000.00	14,000.00	14,000.00	.00	_____
130000	Longevity							
A518020	130000 Longevity	.00	38,126.00	38,126.00	38,982.00	38,982.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Economic	Development&Planning	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
131200	Education							
A518020	131200 Education	.00	8,958.00	8,958.00	9,159.00	9,159.00	.00	_____
132100	Out of Class							
A518020	132100 OutofClass	7,438.60	7,777.00	7,777.00	7,777.00	7,777.00	.00	_____
	TOTAL Personnel Services	434,743.06	457,755.00	462,755.00	469,178.00	469,178.00	.00	_____
52	Equip & Oth Capital Outlay							
204	Office & Service Equipment							
A528020	204 offSvcEq	.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
	TOTAL Equip & Oth Capital Ou	.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
54	Contract & Misc Exp							
227650	Interpretive Signs-Mtplx							
A548020	227650 InterpSign	.00	.00	30,000.00	.00	.00	.00	_____
402001	Lease-Buildings							
A548020	402001 Lease-Bldg	.00	19,935.00	21,175.44	21,176.00	21,176.00	.00	_____
403002	Electricity							
A548020	403002 Electric	4,554.76	4,740.00	4,740.00	4,740.00	4,740.00	.00	_____
403005	Telephone							
A548020	403005 Telephone	607.91	907.00	907.00	650.00	650.00	.00	_____
403007	Internet Service/Air Cards							
A548020	403007 Internet	955.41	600.00	600.00	1,005.00	1,005.00	.00	_____
406002	Maintenance Agreements							
A548020	406002 MaintAgr	3,146.78	6,000.00	4,743.56	6,000.00	6,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Economic	Development&Planning	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
409	Postage							
A548020	409 Postage	68.74	150.00	150.00	150.00	150.00	.00	_____
413001	Dues							
A548020	413001 Dues/Sub	502.00	500.00	516.00	550.00	550.00	.00	_____
413002	Subscriptions							
A548020	413002 Subscript	1,982.00	2,000.00	2,000.00	2,200.00	2,200.00	.00	_____
414	Mileage Reimbursement							
A548020	414 MileReimb	1,444.29	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
429	Professional Services							
A548020	429 ProfServs	22,822.50	23,000.00	23,000.00	24,000.00	24,000.00	.00	_____
43000	Office Supplies							
A548020	43000 OffcscSuppl	434.30	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
445002	Seminars/Conferences							
A548020	445002 Semin/Conf	125.00	400.00	400.00	400.00	400.00	.00	_____
	TOTAL Contract & Misc Exp	36,643.69	61,732.00	91,732.00	64,371.00	64,371.00	.00	_____
	TOTAL Economic Development&P	427,386.75	480,187.00	485,187.00	493,249.00	493,249.00	.00	_____

The logo for the Human Rights Director consists of a blue rectangular box with the text "Human Rights Director" in white. Below this box is a white rectangular box with a blue border, which is partially obscured by the blue box above it.

Functions/Departments

The Schenectady County Human Rights Commission was established in 1965 to foster mutual respect and enhance understanding among all racial, religious, and ethnic groups in Schenectady County, and to assist individuals in securing their legal rights. In addition to advocacy and community programming, the Schenectady County Human Rights Commission:

- Collaborates with private, public, and non-for-profit organizations.
- Conducts educational forums addressing the issues and challenges that are impacting and affecting the community.
- Commission staff attends and represents the County on review boards, and community boards county wide. Our impartial presence at the table is critical in building consensus and finding solutions to important hot button topics.
- To build community partnerships that foster mutual respect and enhance understanding among all racial, religious, and ethnic groups in Schenectady County.
- Assists with complaints of discrimination based on race, creed, color, national origin, sex, sexual orientation, military status, age, marital status, disability, prior arrest, or conviction record and predisposing genetic characteristics.

The Commission, composed of 15 Commissioners appointed by the County Legislature, is the policy-making body of the Human Rights Department of Schenectady County Government.

Key Budgetary Highlights

Utilize available tools to create better understanding and instilling the importance of being an innovated leader in the field of DEI, to build upon the success of our lessons learned in previous years. The 2025 budget looks to strengthen our community ties and to enhance services that are provided by the HRC. Funding allocated in our professional services, community conversations and promotional lines will assist in developing ongoing strategies conducive to strengthen the internal systems that would add value and bring about balance through application and practice.

Accomplishments of Previous Year

- Our annual observance for MLK celebration was a huge success, utilizing the virtual format helped to increase the numbers of attendees and broaden our messaging on issues of social justice. We added segments of the January program entitled “Crucial Community Conversations”, that seeks to bring awareness to issues such as hate, bias, equality, and inclusion to name a few.
- Developed an ongoing partnership with Schenectady County Office of Probation in the NS Policy Equity Academy where we worked towards developing policies that decrease disparities for black and brown youth entering the diversion program.

- Developed mechanisms to link youth/families with legal advocacy/rights groups to effectively address key concerns, experiences and needs of those most often marginalized and impacted by the legal system.
- Led a coalition of concerned Schenectady County residents dedicated to protecting the rights of those in the community who are marginalized and most impacted by loss of healthcare services.
- Continued to create and foster those healthy community partnerships and dialogues with agencies such as the YWCA of NENY, SICM, The Schenectady Foundation, SUNY @Schenectady, NAACP, Schenectady Public Schools, as well as with local faith/religious leaders.
- The Executive Director was named to the newly formed NYS Hate & Bias Prevention Regional Council, a coalition of 10 Regional Councils (Capital Region, Central New York, Finger Lakes, Long Island, Mid-Hudson, Mohawk Valley, New York City, North Country, Southern Tier and Western New York) that is implement Gov. Hochul's vision to bring together community and government partners to stand against hate, violent extremism, and discrimination.
- Hosted a 2-day leadership training designed for department heads of Schenectady County.
- Collaborated with NYS Department of Health Hate & Bias Division to come up with language to be used in the Health Equity Assessment Act. The intent of the new law would govern all applications submitted to the NYSDOH regarding mergers, downsizing, and/or closures. Our goal is to measure the impact on the medically underserved.
- Participated in various press conferences highlighting a variety of topics related to health care access, equity, bias & hate, and diversity.
- Supporter of the 2024 Schenectady Pride observance – commissioners volunteered to table at the event, furthering the HRC visibility.
- Invited guest at the 2024 Pride Brunch and reception at the Executive Mansion.

Strategic Initiatives

- The Commission will work towards the development of a plan on how to approach discrimination and bias through constructive dialogue that will involve those harmed. Community stakeholders will develop action steps and joint actions to address the harm, repair the injustice, create accountability and work toward healthy solutions to reduce the likelihood of future instances.
- The Commission seeks to educate those who live and work throughout Schenectady County on the NYHRL article 15 of the Executive Law (chapter 18 of the Consolidated Laws of New York). The commission will work to further the programs and policies of the Human Rights Commission.
- To educate, investigate, and research all matters pertaining to discrimination against those stigmatized, marginalized and underserved.
- To develop and implement programs to improve human and intergroup relations within the community.
- To reestablish community collaborations between members of the community, law enforcement, religious/faith leaders, service providers, organizations, and all levels of education.
- To hold virtual conferences/webinars for the public that address conflict resolution, build mutual respect, identify similarities vs. differences.
- Create a framework for dialogue between law enforcement and community members which honors a safe place where all coming to the table can speak and be heard.
- To conduct educational programs/forums addressing community issues, combating discrimination, and building opportunities to partner with the HRC.

New Opportunities for Collaboration

Our focus for 2025 is to increase our connections and reach, and to develop and implement programs that improve relations with the community, further establishing community collaborations with law enforcement, religious leaders, service providers, organization, and all levels of education.

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	COMMENT
Human Rights	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	
02 Misc Revenue							
270501 Gifts & Donations-Human Rights							
A28040 270501 HRDonation	-1,159.81	.00	.00	.00	.00	.00	_____
TOTAL Misc Revenue	-1,159.81	.00	.00	.00	.00	.00	_____
04 Federal Aid Rev							
408930 Delinquency Prevention Prog							
A48040 408930 DeleqPrev	.00	-40,000.00	-50,000.00	.00	.00	.00	_____
TOTAL Federal Aid Rev	.00	-40,000.00	-50,000.00	.00	.00	.00	_____
51 Personnel Services							
_01398 Exec Dir Human Rights							
A518040 _01398 EX DIR HUM	.00	80,008.00	82,008.00	83,853.00	83,853.00	.00	_____
_01730 Human Rights Assistant PT							
A518040 _01730 HUMRIGHTAS	.00	30,000.00	.00	.00	.00	.00	_____
111 Personnel Services							
A518040 111 PersServ	78,247.00	.00	.00	.00	.00	.00	_____
112 Hourly Rated Wages							
A518040 112 HourlyWage	.00	.00	30,000.00	30,000.00	30,000.00	.00	_____
TOTAL Personnel Services	78,247.00	110,008.00	112,008.00	113,853.00	113,853.00	.00	_____
52 Equip & Oth Capital Outlay							
204 Office & Service Equipment							
A528040 204 OffsvceEq	.00	.00	.00	1,000.00	1,000.00	.00	_____
TOTAL Equip & Oth Capital Ou	.00	.00	.00	1,000.00	1,000.00	.00	_____
54 Contract & Misc Exp							
403001 Natural Gas							
A548040 403001 Nat Gas	66.91	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Human Rights			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
403002	Electricity								
A548040	403002	Electric	268.56	.00	.00	.00	.00	.00	_____
403005	Telephone								
A548040	403005	Telephone	178.64	288.00	288.00	150.00	150.00	.00	_____
403006	Cell Phone Service								
A548040	403006	CellSvc	374.58	420.00	420.00	400.00	400.00	.00	_____
403007	Internet Service/Air Cards								
A548040	403007	Internet	164.43	570.00	570.00	570.00	570.00	.00	_____
408	Advertising								
A548040	408	Adv	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
414	Mileage Reimbursement								
A548040	414	MileReimb	291.68	500.00	500.00	500.00	500.00	.00	_____
415002	Delinquency Prevention Prog								
A548040	415002	DeleqPrev	.00	40,000.00	50,000.00	.00	.00	.00	_____
429	Professional Services								
A548040	429	ProfServs	12,971.71	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
43000	Office Supplies								
A548040	43000	offcsSuppl	419.13	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
445000	Education & Training								
A548040	445000	Educ&Trngs	3,480.00	.00	.00	.00	.00	.00	_____
445002	Seminars/Conferences								
A548040	445002	Semin/Conf	3,260.79	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
Human Rights							
TOTAL Contract & Misc Exp	21,476.43	54,278.00	64,278.00	14,120.00	14,120.00	.00	_____
TOTAL Human Rights	98,563.62	124,286.00	126,286.00	128,973.00	128,973.00	.00	_____

Functions/Departments

Educators connect people with the information they need on topics such as commercial and consumer agriculture and horticulture; nutrition and health; youth and families; and sustainable natural resources. The ability to match university resources with community needs helps us play a vital role in the lives of individuals, families, businesses, and communities throughout Schenectady County.

Key Budgetary Highlights/Needs

Two large grants are ending in 2024 (funding through the Schenectady Foundation and NYS Public Health Corps through Schenectady County Public Health Services). Grant applications are being submitted to fill financial gaps left by these funding cycles ending; however, funding awards will remain unknown until the final quarter of this year or beginning of 2025. Without a sustainable stream of funding such as the County Appropriation, Cornell Cooperative Extension of Schenectady County (CCE, SC) would be hard pressed to retain current staffing much less hire new staff to deliver new programs and reach new audiences.

Accomplishments of Previous Year

- The New York State Public Health Corps Fellowship was created to help build public health capacity to support COVID-19 vaccination operations and increase preparedness for future public health emergencies across NYS. Through a contract with Schenectady County Public Health Services, seven Public Health Fellows and a Fellowship Team Leader joined CCE, SC in 2022. Fellows have assisted CCE, SC and SCPHS with community-based initiatives and community outreach on topics such as: vaccination, rabies, nutrition and food security, women's health through the Fellow-driven Schenectady Menstrual Health Coalition, communicable disease prevention, lead-safe housing practices and prevention, composting/recycling and agriculture education, emergency preparedness, and tick-borne illness prevention. This program ended due to changes in funding in June 2024.
- The 2023-2024 year saw an expansion of food scraps drop off locations from two to four locations with almost 100 residents participating in this program and 7,000lbs of food waste being diverted from the landfill. Zoller Elementary School has been composting their lunchroom food scraps for an entire school year at Fehr Avenue Urban Farm. 10 Cornell Climate Stewards, 5 Teen Climate Stewards, and 7 Master Composter-Recyclers have graduated this year. Throughout this year, 985 youth were reached through various educational programs.
- Healthy Living 360 (HL360) expanded to include six agencies: CCE, SC, Schenectady City School District (SCSD), Sycamore Collaborative, City Mission of Schenectady, the Salvation Army and Schenectady ARC (SARC)/Liberty ARC. Funded by the Schenectady Foundation, this successful program is in its third and final year of operation and is effectively addressing the food insecurity concerns in Schenectady by providing education, allowing access and cultivating skills to empower students, individuals with intellectual and developmental disabilities (IDDs), and county residents not only to acquire and/or grow nutritional foods on a budget, but also to learn how to incorporate them into everyday meals for themselves and their families. HL 360 offers each of these components through a variety of evidenced-based, horticulture and health and wellness programs which consider the participant's cultural preferences while remaining respectful of their individual dignity. Thus far, HL360 has reached over 1,000 students, 125 IDD's, and 200 county residents.
- CCE, SC manages the Sustainable Living Center (SLC) which is an invaluable resource for Schenectady County residents. Programming and outreach efforts of the SLC staff and Master Gardener volunteers reach over 5,000 residents a year. Educators work with over 20 different schools, including schools in Niskayuna Central School District, Mohonasen Central School District, and Schenectady City School District. Community Agencies whose participants benefit from direct education include The Center for Community Justice, NYS Office of Mental Health, Liberty ARC, Schenectady Job Training Agency, Department of Social Services, Schenectady County Public Library, various homeschool groups, and daycares. CCE, SC provides internship opportunities to students at Union College, Fulton Montgomery Community College, SUNY Cobleskill, and SUNY Schenectady. Garden-based learning programs also brought together a diverse group of children from the City of Schenectady and its suburbs for hands-on learning in an urban garden. An

interchangeable Story Walk was installed around the perimeter of the garden and over 300 children participated in garden-based programs thus far. In addition to direct educational programming, the greenhouse facility averages over 2,500 pounds of vegetables produced to benefit Harvest Share, a local CSA, the public through a youth-run farm stand, and for donation to the Salvation Army of Schenectady, local food pantries, and other emergency food providers to help with food insecurity.

- Funded by the NYS Agriculture in the Classroom program, Dairy in the Classroom (DITC) is in its 3rd year in Schenectady County. The goal is to expose school-aged children to various aspects of the dairy industry and its part in the agricultural makeup of New York State. Students learn about different breeds of dairy animals, how dairy foods can be a part of a balanced diet, and participate in hands-on activities such as making butter, ice cream, and mozzarella cheese. The program reached over 1,300 students during the reporting period. The DITC educator also coordinates the annual Agricultural Literacy Week, which takes place in March and provides agricultural education in the form of a hands-on activity that relates to the book chosen each year. This year, students learned about the life cycle of the strawberry plant and read “I Love Strawberries!” by Shannon Anderson. With the help of volunteers and other CCE educators, over 700 students in 36 classrooms throughout the 6 school districts in Schenectady County participated.
- Healthy Schenectady Families educators made over 1,965 visits (in-person and/or virtual) to 157 families within the program year. Over 100 caregivers experienced a positive change in the parent/child relationship and parenting skills that they attribute to implementing new parenting behaviors learned through Healthy Schenectady Families.

Strategic Initiatives

- CCE Schenectady is continuing efforts to educate Schenectady County residents, businesses, community groups, and schools to divert waste from landfills, increase recycling participation, and promote environmental stewardship, sustainability, and environmental literacy.
- Continue ongoing commitment to diversity, equity, and inclusion in our work to serve the increasingly diverse population of Schenectady County. Provide staff training and work to create and sustain a culture of belonging that embraces a diverse workforce, volunteer base, and program audiences.

New Opportunities for Collaboration

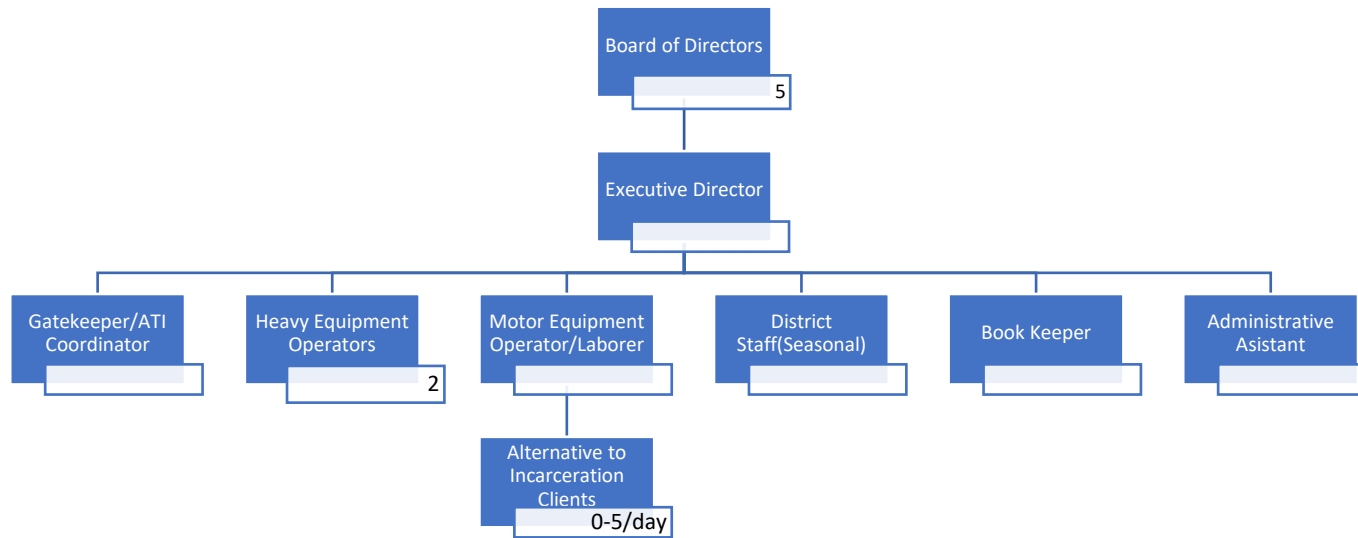
- The Recycling and Composting Educator continues to work collaboratively on projects with the Schenectady County Sustainability Coordinator, SCEAC, Soil and Water, and other community partners including the Schenectady Greenmarket and Schenectady City School District and others as identified throughout 2023-24. An additional school has been audited for a composting pilot project that will begin in the Fall of 2024.
- A new teaching greenhouse is anticipated to be completed at the Sustainable Living Center in Central Park in the Fall of 2024. This addition will allow for additional community partnerships to deliver horticulture education and reach a larger segment of Schenectady residents through new programming initiatives.



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Cooperative Extension		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
54	Contract & Misc Exp							
400040	Public Benefit Services							
A548089	400040 Benefitsvcs	84,819.66	200,000.00	200,000.00	220,000.00	220,000.00	.00	_____
	TOTAL Contract & Misc Exp	84,819.66	200,000.00	200,000.00	220,000.00	220,000.00	.00	_____
	TOTAL Cooperative Extension	84,819.66	200,000.00	200,000.00	220,000.00	220,000.00	.00	_____



Functions/Departments

The Conservation District provides programs and services to conserve, enhance, and protect the soil and water resources throughout Schenectady County. The Compost and Recycling Facility is one of those services that the Conservation District provides to Schenectady County. The Facility diverts thousands of cubic yards of yard-waste from the landfill each year and recycles this waste. The finished products are sold to Residents, Commercial Companies, and Municipalities at a reasonable price and when applied on the land, they can help to enhance the soil and water resources of Schenectady County. Operation of the recycling portion of this Facility provides residents with an environmentally friendly option to dispose of items such as metal, electronics, TV’s, Freon containing appliances, tire, paper, cardboard, plastics, and glass.

Key Budgetary Highlights

The department is requesting a 4.5% increase in County Appropriation funding for 2025. There is a \$9,539.48 increase in salaries and benefits due to a 2.25% cost of living raise for staff members and a projected 10% increase for health insurance premiums. Also increased from 2024 is the Field Supply line item by \$12,000 and the Equipment Repair line item by \$5,000. The Field Supply line-item increase is mainly due to another expected increase in the cost for sandy loam soil that is needed to produce the topsoil that we sell. Also included in the Field Supply line item is the colored mulch dye and the bags for our bagged products. Sales of these items continue to be on the rise, and we expect to order more dye and bags in the future to keep up with demand.

We are expecting to see a decrease in the number of permits sold in 2025. This is due to the passing of recycling law that the NYS Department of Environmental Conservation put into effect that does not allow for recycling facilities to charge for the disposal of Electronic Equipment. This includes permit fees to dispose of this equipment. Many one-time users of the facility bring in unused electrical equipment that in years passed would have been required to purchase a permit to use the facility. The anticipated loss is hard to quantify but we are sure to see a loss in revenue from permit sales.

Notable Accomplishments of Previous Year

- Successfully worked with the County Manager, County Finance Department and County Legislature to secure funds for the purchase of a new Tub Grinder. This essential piece of equipment is the heart of the compost facility.
- \$90,678 increase in overall revenue from previous year.
- 36% increase in the amount of topsoil sold from the previous year.
- Sold over 1,200 more bags of bagged products than the previous year.
- Sold over 750 more buckets of compost than previous year.
- Sold 2,158 permits.
- Provided thousands of yards of organic material in the form of compost, topsoil, and mulch to help amend soil and conserve water on lawns, gardens, and landscapes.

Strategic Initiatives

- Continue to make facility improvements to make processes more efficient and provide customers a more user-friendly facility.
- Talk with other professionals in the field to refine our process and increase the quality of our products.
- Continue to promote shovel your own compost to help reduce the amount of plastic waste that is a result of our bagged products.

New Opportunities for Collaboration

With the recent purchase of a new Tub Grinder by the County we plan to explore the option of providing grinding services to nearby municipalities or businesses to generate revenue to help offset the cost of this \$1.1 million piece of equipment.



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

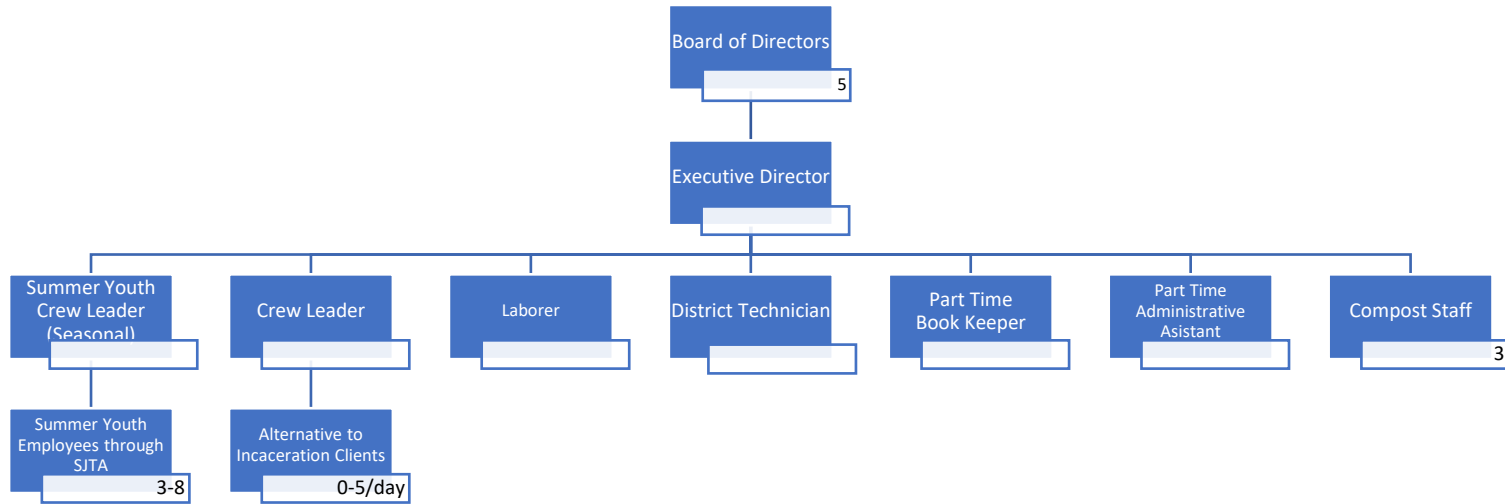
ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Composting Facility			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
02	Misc Revenue								
213001	Tipping Fees-Compost Facility								
A28160	213001	TF Compost	-203,691.00	-205,500.00	-205,500.00	-187,000.00	-187,000.00	.00	_____
265501	Sales of Compost								
A28160	265501	ComposSale	-166,134.35	-238,420.00	-238,420.00	-261,484.00	-261,484.00	.00	_____
	TOTAL Misc Revenue		-369,825.35	-443,920.00	-443,920.00	-448,484.00	-448,484.00	.00	_____
52	Equip & Oth Capital Outlay								
204	Office & Service Equipment								
A528160	204	OffSvcEqp	38,064.00	.00	.00	.00	.00	.00	_____
	TOTAL Equip & Oth Capital Ou		38,064.00	.00	.00	.00	.00	.00	_____
54	Contract & Misc Exp								
429	Professional Services								
A548160	429	ProfServs	425,000.00	529,500.00	529,500.00	553,500.00	553,500.00	.00	_____
	TOTAL Contract & Misc Exp		425,000.00	529,500.00	529,500.00	553,500.00	553,500.00	.00	_____
	TOTAL Composting Facility		93,238.65	85,580.00	85,580.00	105,016.00	105,016.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Bulk Recycling Grant	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
54 Contract & Misc Exp							
412002 Waste Removal							
A548164 412002 WasteRem	10,325.40	12,000.00	12,000.00	12,000.00	12,000.00	.00	_____
TOTAL Contract & Misc Exp	10,325.40	12,000.00	12,000.00	12,000.00	12,000.00	.00	_____
TOTAL Bulk Recycling Grant	10,325.40	12,000.00	12,000.00	12,000.00	12,000.00	.00	_____



Functions/Departments

The Conservation District provides programs, services, and partnership opportunities to conserve, enhance, and protect the soil and water resources throughout Schenectady County. The main programs include administration of the Schenectady County Compost & Recycling Facility, the NYS Ag & Markets Agricultural Environmental Management (AEM) Program, and maintenance of the County Bike/Hike Trail, County Forest, Indian Kill and Plotter Kill Preserves. The District provides conservation services to residents and municipalities including site visits, GIS mapping services, soil maps, aerial photo interpretation, education and recommendations on soil erosion, drainage, conservation practices, water quality protection, and sediment & erosion control issues. The District also provides several County departments and schools with critical services including landscaping, facilities assistance, critical area seeding, construction installations, design, planning and maintenance.

Key Budgetary Highlights

The department is requesting level County appropriation funding for 2025. Part A (State Reimbursement of Eligible Expenditures) and Part B (Conservation Project) funding from the NYS Soil & Water Conservation Committee is expected to remain the same for 2025. Due to a \$1.25 million increase in the FY25 EPF budget for Soil & Water Conservation Districts, we expect Part C (Performance Measures) funding to be around \$215,000, a \$33,000 difference from the 2024 adopted budget.

Overall, the 2024 proposed revenue from District programs remains consistent with past years with only slight changes to the Tree & Shrub and a \$7,500 increase to the Special Project line item. The Round 18 (Jan 2024-Dec 2026) Agricultural Environmental Management (AEM) program reimbursement is expected to be around \$20,000 for 2024. This will be used to offset the labor and benefits for our Conservation Technician position in 2025.

The expected Expenditures increased \$6,640 from 2024 to 2025. Overall, expenditures remain fairly consistent with the 2024 proposed budget with minor adjustments to a few of the District’s programs. A notable change and primary cause for the increase in expenditures in the 2025 proposed budget is a 23% increase for the District’s share of General Liability and Auto Insurance.

There is a \$34,774 increase in employee wages and benefits. This increase is due to salary grade increases for two employees, a 2.25% cost of living raise, and an expected 10% increase in health insurance premiums. In 2024, the Compost Facility will reimburse the District a total of 6,740 person hours, a slight decrease from the 2024 proposed budget.

Notable Accomplishments of Previous Year

- Part B Conservation Project funds were used to build and manage the Fehr Ave Community Garden Aerated Static Pile Compost System. The new system was implemented to help further education of food waste diversion and composting at Zoller Elementary in the city of Schenectady. 11,000lbs of food waste was diverted from the landfill in 2023.
- District staff and private contractors spent over 600 hours planning and implementing Best Management Practices on agricultural operations in Schenectady County to help protect and restore Schenectady County's natural resources. The time and materials spent on these projects are reimbursed through the state's Agricultural Environmental Management (AEM) Program. Included in these totals was a \$44,762 Heavy Use Area Protection Project.
- The District applied for, and was awarded, a Climate Resilient Farming Grant to fund an Irrigation Water Management System on a farm in Schenectady County. The grant will provide \$50,526 to implement the system.
- Participation in the 2023 Summer Youth Employment program provided four youths with quality work experience and life lessons that they will carry with them to future job opportunities.
- Completed 12 soil group worksheets totaling 524 acres of land for landowners and farmers to help reduce their overall tax burden.
- Provided Good Housekeeping Pollution Prevention Training to all municipalities as requested. Over 150 municipal employees were trained.
- Cooperated with and/or provided services to 11 Schenectady County Departments, 8 Municipalities, 9 NYS agencies, 3 Federal Agencies, and 12 different non-profits, schools, and community organizations.
- Over 1,200 person hours dedicated to maintaining and improving the Schenectady County Preserves and the Schenectady County portion of the Empire State Trail.

Strategic Initiatives

- Continue to enroll new farms in the AEM Program and prepare Conservation Farm Plans to address resource concerns. Once the plans are prepared, we can apply for grant funding to help the agricultural producers implement the projects.
- Expand our Hydroseeding and Critical Area Seeding Programs to prevent erosion and sedimentation.
- Continue to expand educational opportunities in School Districts.
- Continue to promote the new Trail Stewardship Program for the County Owned Preserves and Bike/Hike Trail.
- Coordinate with DEPW to relieve some of the District's duties on the Empire State Trail so that we can devote more time to the County Preserves.
- Provide employees with the necessary training to help encourage efficient and effective program delivery.

New Opportunities for Collaboration

Work with the Cornell Cooperative Extension Schenectady County's Master Gardeners to help improve our Flower program, Tree & Shrub Sale, and County Tree Giveaway.

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
Conservation (Soil & Wtr)							
03 State Aid Rev							
391004 DEC SSWCD Backhoe							
A38730 391004 DECBackhoe	-37,373.36	.00	-37,374.00	.00	.00	.00	_____
TOTAL State Aid Rev	-37,373.36	.00	-37,374.00	.00	.00	.00	_____
54 Contract & Misc Exp							
497004 Conservation Services							
A548730 497004 ConsrsvServ	192,000.00	192,000.00	192,000.00	192,000.00	192,000.00	.00	_____
TOTAL Contract & Misc Exp	192,000.00	192,000.00	192,000.00	192,000.00	192,000.00	.00	_____
TOTAL Conservation (Soil & w	154,626.64	192,000.00	154,626.00	192,000.00	192,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Home & Community Services	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
54 Contract & Misc Exp							
400041 Home&Comm Service Contracts							
A548989 400041 H&C Contra	.00	.00	5,900,000.00	.00	.00	.00	_____
TOTAL Contract & Misc Exp	.00	.00	5,900,000.00	.00	.00	.00	_____
TOTAL Home & Community Servi	.00	.00	5,900,000.00	.00	.00	.00	_____



SUB-PROGRAM EXPENDITURE SUMMARY

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
General Fund	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
9 Undistributed Program							
Employee Benefits	32,381,443.82	37,998,683.00	38,430,496.34	38,482,756.00	38,482,756.00	.00	_____
Debt Serv/Other Long T	794,871.37	.00	.00	.00	.00	.00	_____
Intrfd Trfr/Trfr to Ca	25,003,053.25	6,165,069.00	6,645,704.50	5,404,128.00	5,404,128.00	.00	_____
Undistributed Program	58,179,368.44	44,163,752.00	45,076,200.84	43,886,884.00	43,886,884.00	.00	_____
TOTAL General Fund	341,180,035.48	327,863,695.20	352,673,429.23	353,974,800.00	353,974,800.00	.00	_____
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	_____
TOTAL EXPENSE	341,180,035.48	327,863,695.20	352,673,429.23	353,974,800.00	353,974,800.00	.00	_____
GRAND TOTAL	341,180,035.48	327,863,695.20	352,673,429.23	353,974,800.00	353,974,800.00	.00	_____

Schenectady County, NY



SUB-PROGRAM EXPENDITURES

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
General Fund	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
9 Undistributed Program							
90 Employee Benefits							
State Retirement	7,777,143.36	10,417,436.00	10,468,068.00	9,660,841.00	9,660,841.00	.00	_____
Social Security	4,665,058.35	5,739,610.00	5,873,107.72	6,360,186.00	6,360,186.00	.00	_____
Worker's Compensation	1,088,355.58	950,000.00	954,745.00	1,015,000.00	1,015,000.00	.00	_____
Unemployment Insurance	62,855.75	75,000.00	75,383.00	75,000.00	75,000.00	.00	_____
Hospital & Medical Ins	18,788,030.78	20,816,637.00	21,059,192.62	21,371,729.00	21,371,729.00	.00	_____
Employee Benefits	32,381,443.82	37,998,683.00	38,430,496.34	38,482,756.00	38,482,756.00	.00	_____
97 Debt Serv/Other Long Term Debt							
Leases	794,871.37	.00	.00	.00	.00	.00	_____
Debt Serv/Other Long T	794,871.37	.00	.00	.00	.00	.00	_____
99 Intrfd Trfr/Trfr to Capital Fd							
Transfer to Other Fund	.00	.00	201,826.50	.00	.00	.00	_____
Transfer to Debt Servi	4,849,546.25	5,050,169.00	5,050,169.00	4,794,128.00	4,794,128.00	.00	_____
Transfer to Capital Fu	20,153,507.00	1,114,900.00	1,393,709.00	610,000.00	610,000.00	.00	_____
Intrfd Trfr/Trfr to Ca	25,003,053.25	6,165,069.00	6,645,704.50	5,404,128.00	5,404,128.00	.00	_____
Undistributed Program	58,179,368.44	44,163,752.00	45,076,200.84	43,886,884.00	43,886,884.00	.00	_____
TOTAL General Fund	341,180,035.48	327,863,695.20	352,673,429.23	353,974,800.00	353,974,800.00	.00	_____
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	_____
TOTAL EXPENSE	341,180,035.48	327,863,695.20	352,673,429.23	353,974,800.00	353,974,800.00	.00	_____
GRAND TOTAL	341,180,035.48	327,863,695.20	352,673,429.23	353,974,800.00	353,974,800.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Revenue Accounts			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
01	Local Revenue								
1001	Real Property Taxes								
A13333	1001	R P Taxes	-54,247,734.73	-48,417,659.57	-48,417,659.57	-45,995,480.00	-45,995,480.00	.00	_____
1081	Payment in Lieu of Taxes								
A13333	1081	PLoTaxes	-3,156,272.23	-3,075,000.00	-3,075,000.00	-3,175,000.00	-3,175,000.00	.00	_____
1110	Sales & Use Tax								
A13333	1110	S&U Tax	-133,897,153.54	-118,000,000.00	-118,000,000.00	-130,000,000.00	-130,000,000.00	.00	_____
1116	Tax on Adult-Use Cannabis								
A13333	1116	TaxAdltCan	-177,409.93	-132,000.00	-132,000.00	-272,500.00	-272,500.00	.00	_____
	TOTAL Local Revenue		-191,478,570.43	-169,624,659.57	-169,624,659.57	-179,442,980.00	-179,442,980.00	.00	_____
02	Misc Revenue								
2150	Sale of Electrical Power								
A23333	2150	Elec Power	-267,423.03	-275,000.00	-275,000.00	-275,000.00	-275,000.00	.00	_____
241001	Rental Fees-County Property								
A23333	241001	RentFeePrp	-46,102.80	-79,570.00	-79,570.00	-79,570.00	-79,570.00	.00	_____
241003	Rental Fees - Recycling Plant								
A23333	241003	RentRecycl	.04	-125,000.00	-125,000.00	.00	.00	.00	_____
2421	Lease Payments Collected								
A23333	2421	LeasePyCol	-376,307.39	.00	.00	.00	.00	.00	_____
245002	Commissions								
A23333	245002	Commission	-1,884.73	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.00	_____
2620	Forfeitures of Deposits								
A23333	2620	ForfofDep	-1,150.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Revenue Accounts		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
2660	Sale of Real Property							
A23333	2660 SalesProp	-506,200.00	-25,000.00	-187,500.00	-25,000.00	-25,000.00	.00	_____
266501	Minor Sales-General							
A23333	266501 MinSaleGen	-69,123.77	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.00	_____
2680	Insurance Recoveries							
A23333	2680 InsurRecov	-140,668.21	-100,000.00	-100,000.00	-100,000.00	-100,000.00	.00	_____
2690	Other Comp Loss-Tobacco Stlmt							
A23333	2690 TobacStlmt	-2,363,313.96	-2,500,000.00	-2,500,000.00	-2,000,000.00	-2,000,000.00	.00	_____
270100	Refunds Prior Year Expense							
A23333	270100 RefundsPY	-165,903.78	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00	_____
2770	Other Unclassified Revenue							
A23333	2770 OthClasRev	-9,660.62	-500.00	-500.00	-500.00	-500.00	.00	_____
281340	IR: CAP Library							
A23333	281340 IRCAPLibr	-327,214.00	-312,601.00	-312,601.00	-343,575.00	-343,575.00	.00	_____
281341	IR: CAP SJTA							
A23333	281341 IRCAPSJTA	-130,556.00	-140,000.00	-140,000.00	-137,084.00	-137,084.00	.00	_____
	TOTAL Misc Revenue	-4,405,508.25	-3,565,671.00	-3,728,171.00	-2,968,729.00	-2,968,729.00	.00	_____
03	State Aid Rev							
3016	Host Cmty Gaming Revenues							
A33333	3016 Hst Gm Rev	-3,754,507.12	-3,500,000.00	-3,500,000.00	-3,870,000.00	-3,870,000.00	.00	_____
3405	Compassionate Care Act							
A33333	3405 CompCare	-9.50	.00	.00	.00	.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Revenue Accounts	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
TOTAL State Aid Rev	-3,754,516.62	-3,500,000.00	-3,500,000.00	-3,870,000.00	-3,870,000.00	.00	_____
04 Federal Aid Rev							
408907 American Rescue Plan Act							
A43333 408907 AmerRes	-6,170,233.00	.00	.00	.00	.00	.00	_____
TOTAL Federal Aid Rev	-6,170,233.00	.00	.00	.00	.00	.00	_____
TOTAL Revenue Accounts	-205,808,828.30	-176,690,330.57	-176,852,830.57	-186,281,709.00	-186,281,709.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
State Retirement	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
58 Employee Benefits							
80019 State Retirement							
A589010 80019 State Ret	7,777,143.36	10,417,436.00	10,468,068.00	9,660,841.00	9,660,841.00	.00	_____
TOTAL Employee Benefits	7,777,143.36	10,417,436.00	10,468,068.00	9,660,841.00	9,660,841.00	.00	_____
TOTAL State Retirement	7,777,143.36	10,417,436.00	10,468,068.00	9,660,841.00	9,660,841.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Social Security	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
58 Employee Benefits							
80016 Social Security							
A589030 80016 SocSecrty	4,665,058.35	5,739,610.00	5,873,107.72	6,360,186.00	6,360,186.00	.00	_____
TOTAL Employee Benefits	4,665,058.35	5,739,610.00	5,873,107.72	6,360,186.00	6,360,186.00	.00	_____
TOTAL Social Security	4,665,058.35	5,739,610.00	5,873,107.72	6,360,186.00	6,360,186.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
worker's Compensation	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
58 Employee Benefits							
80020 worker's Compensation							
A589040 80020 workerComp	1,088,355.58	950,000.00	954,745.00	1,015,000.00	1,015,000.00	.00	_____
TOTAL Employee Benefits	1,088,355.58	950,000.00	954,745.00	1,015,000.00	1,015,000.00	.00	_____
TOTAL worker's Compensation	1,088,355.58	950,000.00	954,745.00	1,015,000.00	1,015,000.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Unemployment Insurance	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
58 Employee Benefits							
80017 Unemployment Insurance							
A589050 80017 Unemplment	62,855.75	75,000.00	75,383.00	75,000.00	75,000.00	.00	_____
TOTAL Employee Benefits	62,855.75	75,000.00	75,383.00	75,000.00	75,000.00	.00	_____
TOTAL Unemployment Insurance	62,855.75	75,000.00	75,383.00	75,000.00	75,000.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Hospital & Medical Insurance		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
58	Employee Benefits							
80080	Hospital & Medical							
A589060	80080 Hosp&Med	18,788,030.78	20,816,637.00	21,059,192.62	21,371,729.00	21,371,729.00	.00	_____
	TOTAL Employee Benefits	18,788,030.78	20,816,637.00	21,059,192.62	21,371,729.00	21,371,729.00	.00	_____
	TOTAL Hospital & Medical Ins	18,788,030.78	20,816,637.00	21,059,192.62	21,371,729.00	21,371,729.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Debt Service		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
02	Misc Revenue							
2242	Host Co Contrib to Debt Serv							
A29710	2242 CoConDebts	.00	-1,235,181.00	-1,235,181.00	-1,175,572.00	-1,175,572.00	.00	_____
2710	Premium on Obligations							
A29710	2710 Prem Oblig	-1,056.94	.00	.00	.00	.00	.00	_____
	TOTAL Misc Revenue	-1,056.94	-1,235,181.00	-1,235,181.00	-1,175,572.00	-1,175,572.00	.00	_____
	TOTAL Debt Service	-1,056.94	-1,235,181.00	-1,235,181.00	-1,175,572.00	-1,175,572.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Leases	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
09 Interfund							
578801 Lease-409 State St.							
A99788 578801 Ls409State	-1,407,415.97	.00	.00	.00	.00	.00	_____
578802 Lease-MuniHsAuth							
A99788 578802 LsMuniHsAu	-11,153.02	.00	.00	.00	.00	.00	_____
TOTAL Interfund	-1,418,568.99	.00	.00	.00	.00	.00	_____
56 Principal on Indebtedness							
670001 Lease-Debt Principal							
A569788 670001 LsDebtPri	665,149.05	.00	.00	.00	.00	.00	_____
TOTAL Principal on Indebtedn	665,149.05	.00	.00	.00	.00	.00	_____
57 Int Other Long Term Debt							
770001 Lease-Debt Interest							
A579788 770001 LsBOE2696	129,722.32	.00	.00	.00	.00	.00	_____
TOTAL Int Other Long Term De	129,722.32	.00	.00	.00	.00	.00	_____
TOTAL Leases	-623,697.62	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Transfer to Other Funds	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
59 Transfers							
901 Transfer to General Fund							
A599901 901 Tran GF	.00	.00	75,000.00	.00	.00	.00	_____
904 Transfer to Road Machinery							
A599901 904 Tran RM	.00	.00	99,009.00	.00	.00	.00	_____
905 Transfer to Glendale							
A599901 905 Tran GlenF	.00	.00	27,817.50	.00	.00	.00	_____
TOTAL Transfers	.00	.00	201,826.50	.00	.00	.00	_____
TOTAL Transfer to Other Fund	.00	.00	201,826.50	.00	.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Transfer to Debt Service	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
59	Transfers						
912	Transfer to V Debt Service						
A599902 912	Tran VF	4,849,546.25	5,050,169.00	5,050,169.00	4,794,128.00	4,794,128.00	.00 _____
	TOTAL Transfers	4,849,546.25	5,050,169.00	5,050,169.00	4,794,128.00	4,794,128.00	.00 _____
	TOTAL Transfer to Debt Servi	4,849,546.25	5,050,169.00	5,050,169.00	4,794,128.00	4,794,128.00	.00 _____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025			
Transfer to Capital Fund	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT		
02	Misc Revenue								
281950	IR: Appropriation Funding								
A29950	281950	IR: AppFnd	-1,413,507.00	-1,413,507.00	-1,413,507.00	-1,413,507.00	-1,413,507.00	.00	_____
	TOTAL Misc Revenue		-1,413,507.00	-1,413,507.00	-1,413,507.00	-1,413,507.00	-1,413,507.00	.00	_____
59	Transfers								
906	Transfer to Capital Fund								
A599950	906	Tran CapF	20,153,507.00	1,114,900.00	1,393,709.00	610,000.00	610,000.00	.00	_____
	TOTAL Transfers		20,153,507.00	1,114,900.00	1,393,709.00	610,000.00	610,000.00	.00	_____
	TOTAL Transfer to Capital Fu		18,740,000.00	-298,607.00	-19,798.00	-803,507.00	-803,507.00	.00	_____
	TOTAL REVENUE		339,841,477.21	309,574,364.54	320,300,467.19	330,522,710.00	330,522,710.00	.00	_____
	TOTAL EXPENSE		341,180,035.48	327,863,695.20	352,673,429.23	353,974,800.00	353,974,800.00	.00	_____
	GRAND TOTAL		1,338,558.27	18,289,330.66	32,372,962.04	23,452,090.00	23,452,090.00	.00	_____



FUND SUMMARY REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
County Road	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
TOTAL REVENUE	-14,221,929.28	-14,189,401.00	-14,189,401.00	-13,707,723.00	-13,707,723.00		.00 _____
TOTAL EXPENSE	12,319,793.15	14,939,401.00	14,841,517.00	14,457,723.00	14,457,723.00		.00 _____
GRAND TOTAL	-1,902,136.13	750,000.00	652,116.00	750,000.00	750,000.00		.00 _____



SUB-PROGRAM EXPENDITURE SUMMARY

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
County Road	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
5 Transportation Program							
Traffic Safety	274,211.30	378,000.00	378,000.00	378,000.00	378,000.00	.00	_____
County Road Fund	5,638,208.09	8,041,147.00	7,943,263.00	8,191,724.00	8,191,724.00	.00	_____
Transportation Program	5,912,419.39	8,419,147.00	8,321,263.00	8,569,724.00	8,569,724.00	.00	_____
9 Undistributed Program							
Employee Benefits	2,123,614.48	2,408,750.00	2,408,750.00	2,451,614.00	2,451,614.00	.00	_____
Intrfd Trfr/Trfr to Ca	4,283,759.28	4,111,504.00	4,111,504.00	3,436,385.00	3,436,385.00	.00	_____
Undistributed Program	6,407,373.76	6,520,254.00	6,520,254.00	5,887,999.00	5,887,999.00	.00	_____
TOTAL County Road	12,319,793.15	14,939,401.00	14,841,517.00	14,457,723.00	14,457,723.00	.00	_____
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	_____
TOTAL EXPENSE	12,319,793.15	14,939,401.00	14,841,517.00	14,457,723.00	14,457,723.00	.00	_____
GRAND TOTAL	12,319,793.15	14,939,401.00	14,841,517.00	14,457,723.00	14,457,723.00	.00	_____

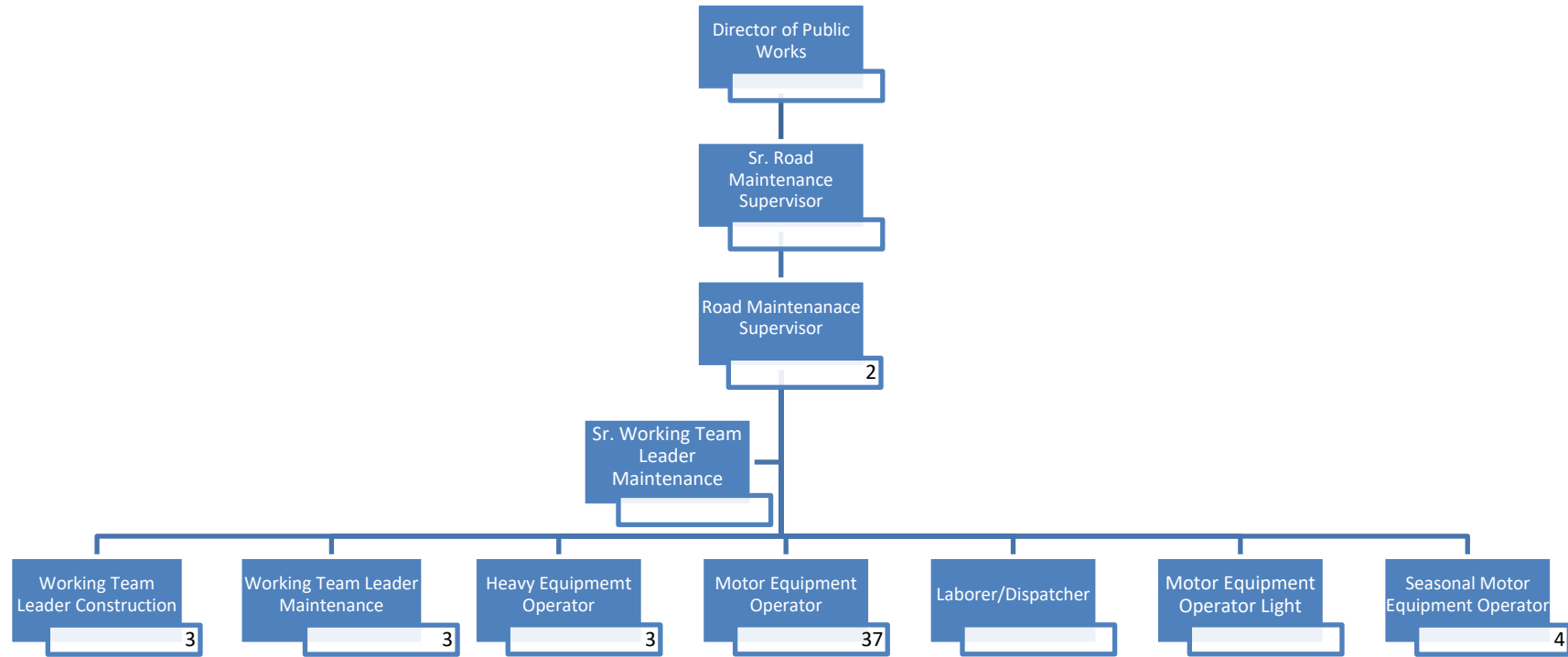
Schenectady County, NY



SUB-PROGRAM EXPENDITURES

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR: County Road	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
33 Traffic Safety							
Traffic Safety	274,211.30	378,000.00	378,000.00	378,000.00	378,000.00	.00	_____
Traffic Safety	274,211.30	378,000.00	378,000.00	378,000.00	378,000.00	.00	_____
50 County Road Fund							
Road & Highway Adminis	393,843.28	389,441.00	389,441.00	398,471.00	398,471.00	.00	_____
Roads & Bridges Mainte	3,209,724.48	3,867,659.00	3,769,775.00	3,994,629.00	3,994,629.00	.00	_____
County Snow & Ice Cont	1,263,167.97	2,278,669.00	2,278,669.00	2,289,686.00	2,289,686.00	.00	_____
State Snow & Ice Contr	771,472.36	1,505,378.00	1,505,378.00	1,508,938.00	1,508,938.00	.00	_____
County Road Fund	5,638,208.09	8,041,147.00	7,943,263.00	8,191,724.00	8,191,724.00	.00	_____
90 Employee Benefits							
State Retirement	371,680.00	508,100.00	508,100.00	524,000.00	524,000.00	.00	_____
Social Security	263,275.25	310,340.00	310,340.00	320,945.00	320,945.00	.00	_____
Worker's Compensation	72,330.14	200,000.00	200,000.00	100,000.00	100,000.00	.00	_____
Unemployment Insurance	.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
Hospital & Medical Ins	1,416,329.09	1,385,310.00	1,385,310.00	1,501,669.00	1,501,669.00	.00	_____
Employee Benefits	2,123,614.48	2,408,750.00	2,408,750.00	2,451,614.00	2,451,614.00	.00	_____
99 Intrfd Trfr/Trfr to Capital Fd							
Transfer to Other Fund	2,996,827.24	3,246,000.00	3,246,000.00	3,376,000.00	3,376,000.00	.00	_____
Transfer to Debt Servi	1,286,932.04	865,504.00	865,504.00	60,385.00	60,385.00	.00	_____
Intrfd Trfr/Trfr to Ca	4,283,759.28	4,111,504.00	4,111,504.00	3,436,385.00	3,436,385.00	.00	_____
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	_____
TOTAL EXPENSE	12,319,793.15	14,939,401.00	14,841,517.00	14,457,723.00	14,457,723.00	.00	_____
GRAND TOTAL	12,319,793.15	14,939,401.00	14,841,517.00	14,457,723.00	14,457,723.00	.00	_____



Functions/Departments

The Department of Public Works maintains and repairs County roads, bridges, and related transportation infrastructure. This includes road construction, maintenance, signage, traffic signals, stormwater management, and snow removal. The department supports numerous other municipalities, state agencies, and emergency services through shared services agreements. The Department also works closely with other County Departments including Engineering, Road Machinery, Parks, County Airport, and the Special Events Office.

Key Budgetary Highlights

In terms of revenue, the department anticipates \$5,962,320 in revenues.

The department does not anticipate significant expenditure increases, except for negotiated wage increases provided in the collective bargaining agreement.

The Department continues to maintain 432.88 lane miles of Schenectady County roadways, and approximately 6.1 miles of roadways in the Town of Princetown.

Accomplishments of Previous Year

A summary of highway construction services performed in 2023:

- During the construction season, the department provided preventative maintenance on 70 miles of County roadways (Chart A).

- 37.11 miles of crack-sealing to County roadways.
- 62,800 linear feet of vegetation control adjacent to guiderails was applied.
- 213 center-line miles of roadway pavement striping, and 212.26 edge-line miles of roadway pavement striping.
- 32.89 miles of roadway paving improvements.
- Approximately 1373 linear feet of culvert pipes were installed ranging in size from 12 to 72 inches along the County Road system.
- Roadside ditches along 30 county roadways were cleared of debris and obstructions.
- 9 culvert replacements, and 13 drainage improvement projects were completed.
- Crews responded to 723 work order requests (Chart B).
- The Governmental Accounting Standards Board (GASB) Road Rating for Schenectady County roadways averaged 3.60 (Chart C), exceeding the GASB rating average of 3.0.

Strategic Initiatives

- Regularly inspect and maintain roads, bridges, and drainage systems.
- Actively pursue federal and state grants to support infrastructure projects.
- Build strong partnerships with local, state, and federal agencies, as well as private sector stakeholders.
- Continue MS4 activities along the County Road System.

CHART A
PREVENTATIVE
MAINTENANCE

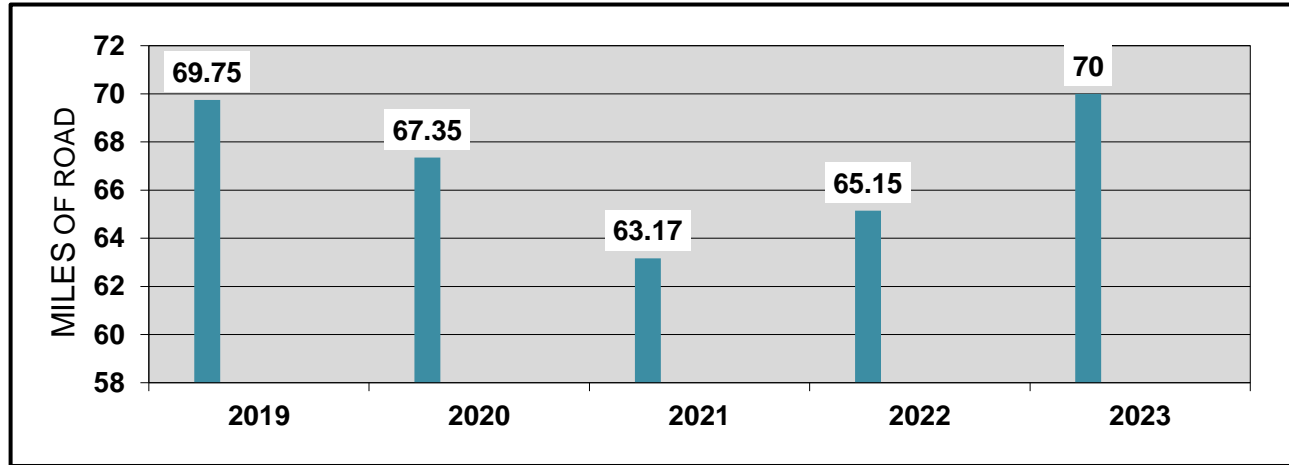


CHART B
RESIDENT WORK
ORDERS REQUESTED

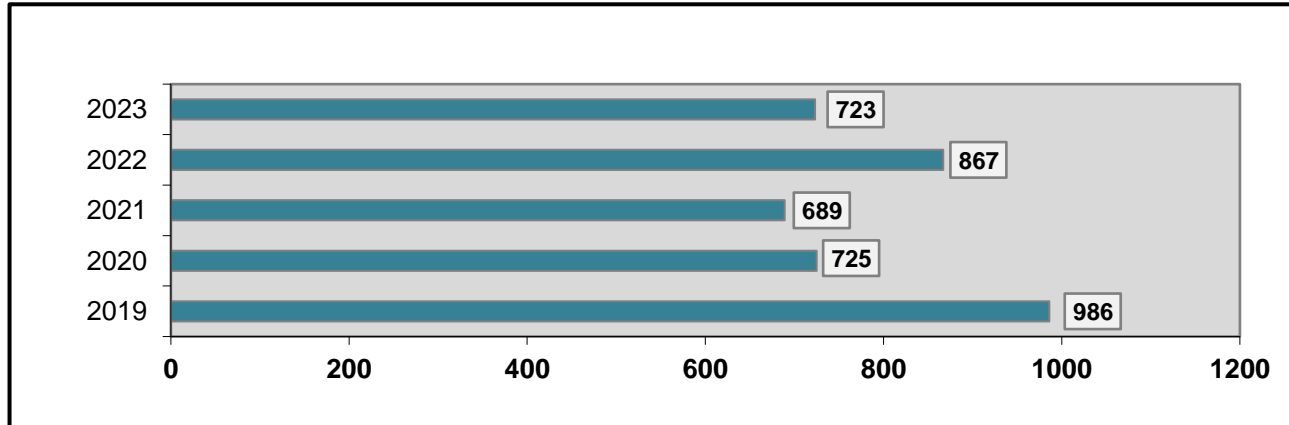
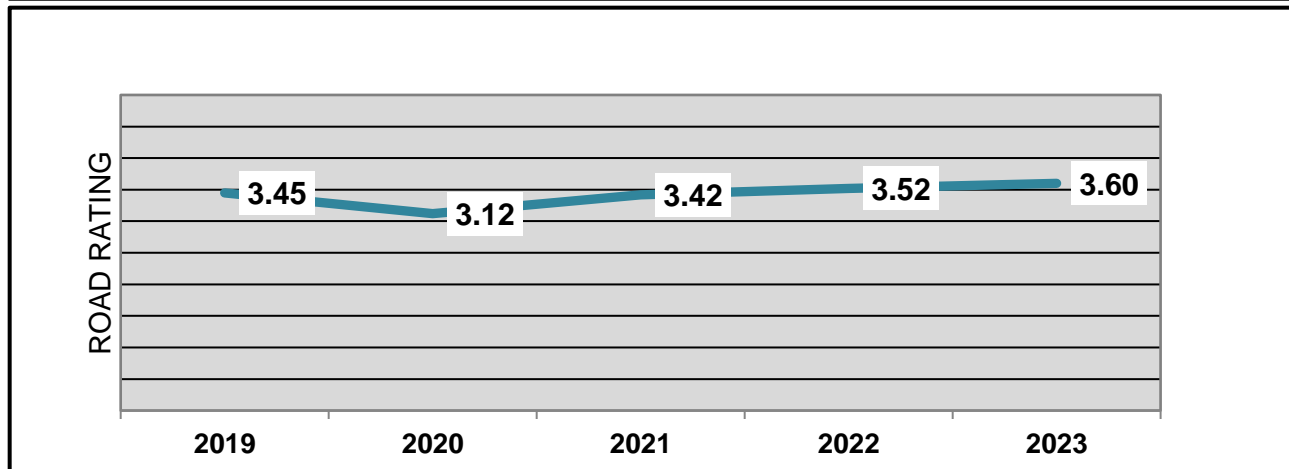


CHART C
GASB ROAD RATING



Schenectady County, NY



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Traffic Safety		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
54	Contract & Misc Exp							
403004	Highway Lighting							
D543310	403004 HwyLightig	121,329.66	140,000.00	140,000.00	140,000.00	140,000.00	.00	_____
406002	Maintenance Agreements							
D543310	406002 MaintAgr	400.00	13,000.00	13,000.00	13,000.00	13,000.00	.00	_____
449	Other Supplies/Materials							
D543310	449 OtherSuppl	152,481.64	225,000.00	225,000.00	225,000.00	225,000.00	.00	_____
	TOTAL Contract & Misc Exp	274,211.30	378,000.00	378,000.00	378,000.00	378,000.00	.00	_____
	TOTAL Traffic Safety	274,211.30	378,000.00	378,000.00	378,000.00	378,000.00	.00	_____
01	Local Revenue							
1001	Real Property Taxes							
D15010	1001 R P Taxes	-7,948,150.00	-8,323,216.00	-8,323,216.00	-7,669,403.00	-7,669,403.00	.00	_____
	TOTAL Local Revenue	-7,948,150.00	-8,323,216.00	-8,323,216.00	-7,669,403.00	-7,669,403.00	.00	_____
02	Misc Revenue							
230000	Public works Services							
D25010	230000 DPWService	-12,677.12	.00	.00	-20,000.00	-20,000.00	.00	_____
2302	Snow Removal & Other Services							
D25010	2302 Snow&Ice	-1,976,213.17	-1,575,000.00	-1,575,000.00	-1,575,000.00	-1,575,000.00	.00	_____
2590	Permits							
D25010	2590 Permits	-37,238.50	-10,000.00	-10,000.00	-40,000.00	-40,000.00	.00	_____
2680	Insurance Recoveries							
D25010	2680 InsurRecov	-4,870.11	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Road & Highway Administration			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
281620	IR: D fund								
D25010	281620	IR: D Fund	-1,245,953.14	-1,030,185.00	-1,030,185.00	-1,022,320.00	-1,022,320.00	.00	_____
	TOTAL Misc Revenue		-3,276,952.04	-2,620,185.00	-2,620,185.00	-2,662,320.00	-2,662,320.00	.00	_____
03	State Aid Rev								
3501	Consolidated Local Hwy Assist								
D35010	3501	CHIPS	-2,996,827.24	-3,246,000.00	-3,246,000.00	-3,376,000.00	-3,376,000.00	.00	_____
	TOTAL State Aid Rev		-2,996,827.24	-3,246,000.00	-3,246,000.00	-3,376,000.00	-3,376,000.00	.00	_____
51	Personnel Services								
_01159	Road Maintenance Supervisor								
D515010	_01159	RD MAIN SU	.00	172,897.00	172,897.00	168,357.00	168,357.00	.00	_____
_01160	Sr Road Maintenance Spvr								
D515010	_01160	SR RD MT S	.00	92,295.00	92,295.00	94,372.00	94,372.00	.00	_____
111	Personnel Services								
D515010	111	PersServ	293,798.48	.00	.00	.00	.00	.00	_____
119	Overtime								
D515010	119	overtime	27,722.69	70,000.00	70,000.00	70,000.00	70,000.00	.00	_____
130000	Longevity								
D515010	130000	Longevity	.00	44,818.00	44,818.00	40,061.00	40,061.00	.00	_____
131100	Shift & Spvr Differentials								
D515010	131100	Sft&SpvDif	.00	7,831.00	7,831.00	7,831.00	7,831.00	.00	_____
131300	On Call								
D515010	131300	onCall	12,790.53	.00	.00	14,000.00	14,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Road & Highway Administration			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
131500	Meals								
D515010	131500	Meals	864.00	.00	.00	2,250.00	2,250.00	.00	_____
132100	Out of Class								
D515010	132100	OutofClass	3,656.78	.00	.00	.00	.00	.00	_____
132400	Vacation								
D515010	132400	Vacation	23,118.33	.00	.00	.00	.00	.00	_____
132500	Sick								
D515010	132500	sick	30,560.84	.00	.00	.00	.00	.00	_____
TOTAL Personnel Services			392,511.65	387,841.00	387,841.00	396,871.00	396,871.00	.00	_____
54	Contract & Misc Exp								
43000	Office Supplies								
D545010	43000	offcsSuppl	1,331.63	1,600.00	1,600.00	1,600.00	1,600.00	.00	_____
TOTAL Contract & Misc Exp			1,331.63	1,600.00	1,600.00	1,600.00	1,600.00	.00	_____
TOTAL Road & Highway Adminis			-13,828,086.00	-13,799,960.00	-13,799,960.00	-13,309,252.00	-13,309,252.00	.00	_____
51	Personnel Services								
_11140	Heavy Equipment Operator								
D515110	_11140	HVY EQ OP	.00	195,189.00	195,189.00	199,557.00	199,557.00	.00	_____
_11141	Motor Equipment Operator								
D515110	_11141	MEO	.00	2,301,660.00	2,241,100.00	2,291,891.00	2,291,891.00	.00	_____
_11155	Laborer								
D515110	_11155	LABORER	.00	111,280.00	57,436.00	56,888.00	56,888.00	.00	_____
_11161	Sr Working Team Lead:Construct								
D515110	_11161	SWTL/C	.00	76,191.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Roads & Bridges Maintenance			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
<u>11167</u>	Working Team Lead:Construction								
D515110	<u>11167</u>	WTL CONSTR	.00	212,847.00	212,847.00	217,653.00	217,653.00	.00	_____
<u>11168</u>	Working Team Lead:Maintenance								
D515110	<u>11168</u>	WTL MAINT	.00	198,120.00	198,120.00	202,551.00	202,551.00	.00	_____
<u>11282</u>	MEO Light								
D515110	<u>11282</u>	MEO LIGHT	.00	.00	27,648.00	58,698.00	58,698.00	.00	_____
<u>11810</u>	Sr WTL Maintenance								
D515110	<u>11810</u>	SRWTLMAIN	.00	.00	65,063.00	72,551.00	72,551.00	.00	_____
<u>100002</u>	Allocation Other Departments								
D515110	<u>100002</u>	AllothDept	.00	-600,000.00	-600,000.00	-600,000.00	-600,000.00	.00	_____
<u>112</u>	Hourly Rated Wages								
D515110	<u>112</u>	Hourlywage	2,556,570.78	79,500.00	79,500.00	94,320.00	94,320.00	.00	_____
<u>119</u>	Overtime								
D515110	<u>119</u>	overtime	-89,711.47	22,000.00	22,000.00	101,190.00	101,190.00	.00	_____
<u>130000</u>	Longevity								
D515110	<u>130000</u>	Longevity	13,728.53	142,715.00	142,715.00	142,489.00	142,489.00	.00	_____
<u>131100</u>	Shift & Spvsr Differentials								
D515110	<u>131100</u>	sft&spvDif	.00	73,157.00	73,157.00	76,815.00	76,815.00	.00	_____
<u>131300</u>	On call								
D515110	<u>131300</u>	OnCall	11,542.44	.00	.00	18,210.00	18,210.00	.00	_____
<u>131500</u>	Meals								
D515110	<u>131500</u>	Meals	6,813.00	.00	.00	9,500.00	9,500.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Roads & Bridges Maintenance		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
132100	Out of Class							
D515110	132100 OutofClass	29,878.75	.00	.00	.00	.00	.00	_____
132400	Vacation							
D515110	132400 Vacation	14,904.82	.00	.00	.00	.00	.00	_____
132500	Sick							
D515110	132500 Sick	4,329.90	.00	.00	.00	.00	.00	_____
132600	Comp							
D515110	132600 Comp	15,170.80	.00	.00	.00	.00	.00	_____
	TOTAL Personnel Services	2,563,227.55	2,812,659.00	2,714,775.00	2,942,313.00	2,942,313.00	.00	_____
54	Contract & Misc Exp							
402002	Lease-Equipment							
D545110	402002 Lease-Eqp	414,894.55	500,000.00	500,000.00	500,000.00	500,000.00	.00	_____
429071	Other Professional Services							
D545110	429071 OthrProfSr	39,163.75	41,000.00	41,000.00	42,316.00	42,316.00	.00	_____
429100	Tree Removal							
D545110	429100 TreeRemov	.00	20,000.00	20,000.00	20,000.00	20,000.00	.00	_____
441001	Uniform Allowance							
D545110	441001 UnifAllwnc	22,476.45	35,000.00	35,000.00	30,000.00	30,000.00	.00	_____
445002	Seminars/Conferences							
D545110	445002 Semin/Conf	.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
447	Small Tools & Implements							
D545110	447 SmallTools	11,836.80	6,000.00	10,000.00	7,000.00	7,000.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Roads & Bridges Maintenance			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
460002	Materials								
D545110	460002	Materials	158,125.38	450,000.00	446,000.00	450,000.00	450,000.00	.00	_____
	TOTAL Contract & Misc Exp		646,496.93	1,055,000.00	1,055,000.00	1,052,316.00	1,052,316.00	.00	_____
	TOTAL Roads & Bridges Mainte		3,209,724.48	3,867,659.00	3,769,775.00	3,994,629.00	3,994,629.00	.00	_____
51	Personnel Services								
100002	Allocation Other Departments								
D515142	100002	AllothDept	.00	400,000.00	400,000.00	400,000.00	400,000.00	.00	_____
112	Hourly Rated Wages								
D515142	112	HourlyWage	277,626.36	.00	.00	.00	.00	.00	_____
119	Overtime								
D515142	119	Overtime	99,572.85	157,600.00	157,600.00	157,600.00	157,600.00	.00	_____
	TOTAL Personnel Services		377,199.21	557,600.00	557,600.00	557,600.00	557,600.00	.00	_____
54	Contract & Misc Exp								
402002	Lease-Equipment								
D545142	402002	Lease-Eqp	333,100.44	800,000.00	800,000.00	800,000.00	800,000.00	.00	_____
405	Insurance								
D545142	405	Insurance	.00	21,069.00	21,069.00	32,086.00	32,086.00	.00	_____
460002	Materials								
D545142	460002	Materials	552,868.32	900,000.00	900,000.00	900,000.00	900,000.00	.00	_____
	TOTAL Contract & Misc Exp		885,968.76	1,721,069.00	1,721,069.00	1,732,086.00	1,732,086.00	.00	_____
	TOTAL County Snow & Ice Cont		1,263,167.97	2,278,669.00	2,278,669.00	2,289,686.00	2,289,686.00	.00	_____
51	Personnel Services								
100002	Allocation Other Departments								
D515144	100002	AllothDept	.00	200,000.00	200,000.00	200,000.00	200,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
State Snow & Ice Control		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
112	Hourly Rated Wages							
D515144	112 Hourly Wage	101,424.21	.00	.00	.00	.00	.00	_____
119	Overtime							
D515144	119 Overtime	62,738.89	98,570.00	98,570.00	98,570.00	98,570.00	.00	_____
	TOTAL Personnel Services	164,163.10	298,570.00	298,570.00	298,570.00	298,570.00	.00	_____
54	Contract & Misc Exp							
402002	Lease-Equipment							
D545144	402002 Lease-Eqp	192,040.78	600,000.00	600,000.00	600,000.00	600,000.00	.00	_____
405	Insurance							
D545144	405 Insurance	5,819.16	6,808.00	6,808.00	10,368.00	10,368.00	.00	_____
460002	Materials							
D545144	460002 Materials	409,449.32	600,000.00	600,000.00	600,000.00	600,000.00	.00	_____
	TOTAL Contract & Misc Exp	607,309.26	1,206,808.00	1,206,808.00	1,210,368.00	1,210,368.00	.00	_____
	TOTAL State Snow & Ice Contr	771,472.36	1,505,378.00	1,505,378.00	1,508,938.00	1,508,938.00	.00	_____
58	Employee Benefits							
80019	State Retirement							
D589010	80019 State Ret	371,680.00	508,100.00	508,100.00	524,000.00	524,000.00	.00	_____
	TOTAL Employee Benefits	371,680.00	508,100.00	508,100.00	524,000.00	524,000.00	.00	_____
	TOTAL State Retirement	371,680.00	508,100.00	508,100.00	524,000.00	524,000.00	.00	_____
58	Employee Benefits							
80016	Social Security							
D589030	80016 Socsecrty	263,275.25	310,340.00	310,340.00	320,945.00	320,945.00	.00	_____
	TOTAL Employee Benefits	263,275.25	310,340.00	310,340.00	320,945.00	320,945.00	.00	_____
	TOTAL Social Security	263,275.25	310,340.00	310,340.00	320,945.00	320,945.00	.00	_____
58	Employee Benefits							
80020	worker's Compensation							



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
worker's Compensation	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
D589040 80020 workerComp	72,330.14	200,000.00	200,000.00	100,000.00	100,000.00	.00	
TOTAL Employee Benefits	72,330.14	200,000.00	200,000.00	100,000.00	100,000.00	.00	
TOTAL worker's Compensation	72,330.14	200,000.00	200,000.00	100,000.00	100,000.00	.00	
58 Employee Benefits							
80017 Unemployment Insurance							
D589050 80017 Unemplnt	.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	
TOTAL Employee Benefits	.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	
TOTAL Unemployment Insurance	.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	
58 Employee Benefits							
80080 Hospital & Medical							
D589060 80080 Hosp&Med	1,416,329.09	1,385,310.00	1,385,310.00	1,501,669.00	1,501,669.00	.00	
TOTAL Employee Benefits	1,416,329.09	1,385,310.00	1,385,310.00	1,501,669.00	1,501,669.00	.00	
TOTAL Hospital & Medical Ins	1,416,329.09	1,385,310.00	1,385,310.00	1,501,669.00	1,501,669.00	.00	
59 Transfers							
900 Interfund Transfers							
D599901 900 Intr Trans	2,996,827.24	3,246,000.00	3,246,000.00	3,376,000.00	3,376,000.00	.00	
TOTAL Transfers	2,996,827.24	3,246,000.00	3,246,000.00	3,376,000.00	3,376,000.00	.00	
TOTAL Transfer to Other Fund	2,996,827.24	3,246,000.00	3,246,000.00	3,376,000.00	3,376,000.00	.00	
59 Transfers							
912 Transfer to V Debt Service							
D599902 912 Tran VF	1,286,932.04	865,504.00	865,504.00	60,385.00	60,385.00	.00	
TOTAL Transfers	1,286,932.04	865,504.00	865,504.00	60,385.00	60,385.00	.00	
TOTAL Transfer to Debt Servi	1,286,932.04	865,504.00	865,504.00	60,385.00	60,385.00	.00	
TOTAL REVENUE	-14,221,929.28	-14,189,401.00	-14,189,401.00	-13,707,723.00	-13,707,723.00	.00	
TOTAL EXPENSE	12,319,793.15	14,939,401.00	14,841,517.00	14,457,723.00	14,457,723.00	.00	
GRAND TOTAL	-1,902,136.13	750,000.00	652,116.00	750,000.00	750,000.00	.00	

FUND SUMMARY REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Road Machinery	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
TOTAL REVENUE	-6,963,276.11	-8,542,774.30	-8,641,783.30	-9,089,471.00	-9,089,471.00	.00	_____
TOTAL EXPENSE	7,207,424.64	8,542,774.30	8,952,249.93	9,089,471.00	9,089,471.00	.00	_____
GRAND TOTAL	244,148.53	.00	310,466.63	.00	.00	.00	_____



SUB-PROGRAM EXPENDITURE SUMMARY

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR: Road Machinery	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
5 Transportation Program							
Road Machinery Fund	5,264,010.87	6,390,716.30	6,800,191.93	6,817,058.00	6,817,058.00	.00	_____
Transportation Program	5,264,010.87	6,390,716.30	6,800,191.93	6,817,058.00	6,817,058.00	.00	_____
9 Undistributed Program							
Employee Benefits	633,605.51	799,348.00	799,348.00	847,086.00	847,086.00	.00	_____
Intrfd Trfr/Trfr to Ca	1,309,808.26	1,352,710.00	1,352,710.00	1,425,327.00	1,425,327.00	.00	_____
Undistributed Program	1,943,413.77	2,152,058.00	2,152,058.00	2,272,413.00	2,272,413.00	.00	_____
TOTAL Road Machinery	7,207,424.64	8,542,774.30	8,952,249.93	9,089,471.00	9,089,471.00	.00	_____
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	_____
TOTAL EXPENSE	7,207,424.64	8,542,774.30	8,952,249.93	9,089,471.00	9,089,471.00	.00	_____
GRAND TOTAL	7,207,424.64	8,542,774.30	8,952,249.93	9,089,471.00	9,089,471.00	.00	_____

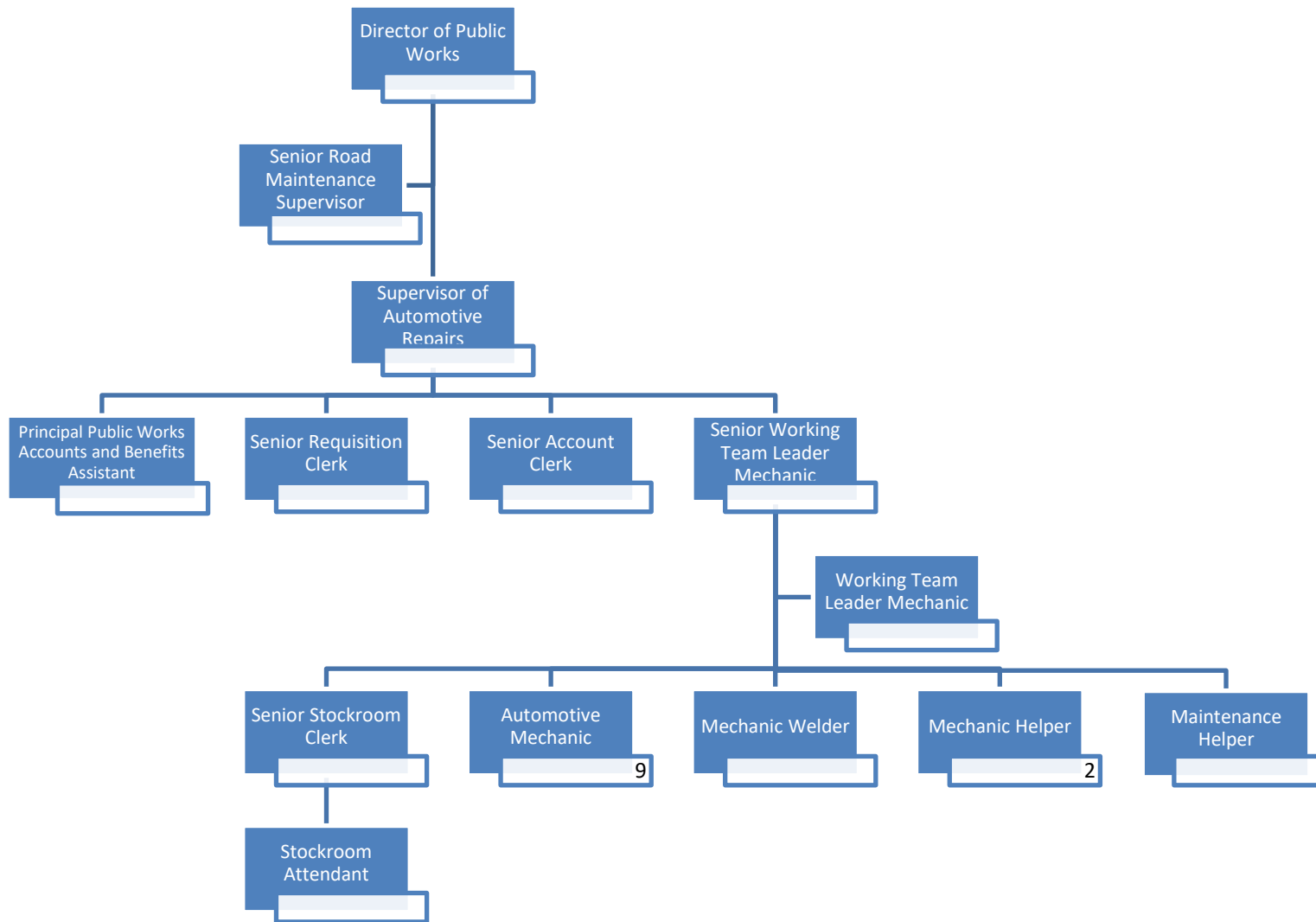
Schenectady County, NY



SUB-PROGRAM EXPENDITURES

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
51 Road Machinery Fund							
Road Machinery	4,235,177.89	4,372,844.30	4,619,241.87	4,546,314.00	4,546,314.00	.00	_____
Highway Stockpile	1,028,832.98	2,017,872.00	2,180,950.06	2,270,744.00	2,270,744.00	.00	_____
Road Machinery Fund	5,264,010.87	6,390,716.30	6,800,191.93	6,817,058.00	6,817,058.00	.00	_____
90 Employee Benefits							
State Retirement	157,360.00	211,200.00	211,200.00	221,000.00	221,000.00	.00	_____
Social Security	94,356.40	113,260.00	113,260.00	123,527.00	123,527.00	.00	_____
Unemployment Insurance	.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
Hospital & Medical Ins	381,889.11	471,888.00	471,888.00	499,559.00	499,559.00	.00	_____
Employee Benefits	633,605.51	799,348.00	799,348.00	847,086.00	847,086.00	.00	_____
99 Intrfd Trfr/Trfr to Capital Fd							
Transfer to Debt Servi	571,808.26	528,710.00	528,710.00	436,327.00	436,327.00	.00	_____
Transfer to Capital Fu	738,000.00	824,000.00	824,000.00	989,000.00	989,000.00	.00	_____
Intrfd Trfr/Trfr to Ca	1,309,808.26	1,352,710.00	1,352,710.00	1,425,327.00	1,425,327.00	.00	_____
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	_____
TOTAL EXPENSE	7,207,424.64	8,542,774.30	8,952,249.93	9,089,471.00	9,089,471.00	.00	_____
GRAND TOTAL	7,207,424.64	8,542,774.30	8,952,249.93	9,089,471.00	9,089,471.00	.00	_____



Functions/Departments

The Road Machinery Department manages and maintains a fleet of 457 vehicles and equipment owned by the County and City of Schenectady. This includes trucks, construction equipment, cars, pick-up trucks, graders, and snowplows. The department ensures all machinery is kept in optimal condition through regular maintenance, repairs, and inspections to comply with safety and regulatory standards. They also handle the acquisition and disposal of vehicles, replacing them when they reach the end of their useful life.

Key Budgetary Highlights

The Department plans to continue collaboration with the City of Schenectady continuing providing repair and maintenance services to their fleet.

Accomplishments of Previous Year

- Update to shop equipment and tools to comply with all mandated NYS Safety and Emissions Regulations.
- County taxpayers will save money through continued utilization of a routine, scheduled preventive maintenance program for vehicles and equipment.
- Update County vehicles as needed to maintain a reliable fleet.

Strategic Initiatives

- Continue to refine the Dossier Fleet Management software package to help create a more cost-effective operation through accurate reporting to include training in the latest software package updates.
- Advance nation-wide parts searches via the internet to reduce cost and coordinate implementation with the County's Purchasing Department.
- Continue on-going training of the Automotive Mechanics in the advances of technology in the automotive industry.
- Collaborate with the Purchasing Department on parts bidding.
- Closely monitor the condition of used oil in vehicles to determine engine performance and evaluate preventative maintenance practices.
- Continue program of refurbishing heavy-duty vehicles.

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Road Machinery		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
01	Local Revenue							
1001	Real Property Taxes							
E15130	1001 R P Taxes	-2,404,044.00	-3,808,274.30	-3,808,274.30	-4,954,971.00	-4,954,971.00	.00	_____
	TOTAL Local Revenue	-2,404,044.00	-3,808,274.30	-3,808,274.30	-4,954,971.00	-4,954,971.00	.00	_____
02	Misc Revenue							
230000	Public Works Services							
E25130	230000 DPWService	-584,535.13	-430,000.00	-430,000.00	-430,000.00	-430,000.00	.00	_____
2650	Sale Scrap & Excess Materials							
E25130	2650 ScrapSales	-101,222.50	-40,000.00	-40,000.00	-40,000.00	-40,000.00	.00	_____
2665	Minor Sales							
E25130	2665 Minorsales	-9,481.97	-2,500.00	-2,500.00	-2,500.00	-2,500.00	.00	_____
2680	Insurance Recoveries							
E25130	2680 InsurRecov	-6,479.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	.00	_____
281630	IR: E Fund							
E25130	281630 IR: E Fund	-2,404,773.15	-3,600,000.00	-3,633,946.00	-3,000,000.00	-3,000,000.00	.00	_____
	TOTAL Misc Revenue	-3,106,491.75	-4,084,500.00	-4,118,446.00	-3,484,500.00	-3,484,500.00	.00	_____
51	Personnel Services							
_01263	Principal Account Clerk							
E515130	_01263 PR ACT CL	.00	47,557.00	.00	.00	.00	.00	_____
_01270	Sr Account Clerk							
E515130	_01270 SR ACCT CL	.00	.00	50,984.00	52,131.00	52,131.00	.00	_____
_01512	Sr Requisition Clerk							
E515130	_01512 SR REQ CLK	.00	50,984.00	50,984.00	52,131.00	52,131.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR: Road Machinery	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
<u>01524</u> Sprvr Automotive Repairs E515130 _01524 SUP AUT RE	.00	87,823.00	87,823.00	89,799.00	89,799.00	.00	_____
<u>01763</u> Maintenance Helper HW E515130 _01763 MAINTHELHW	.00	49,307.00	49,307.00	52,035.00	52,035.00	.00	_____
<u>01782</u> Princ DPW Accts & Benefit Asct E515130 _01782 PRDPWACCTS	.00	64,252.00	66,371.00	70,033.00	70,033.00	.00	_____
<u>11004</u> Mechanic/welder E515130 _11004 MECH/WLDR	.00	65,063.00	65,063.00	66,519.00	66,519.00	.00	_____
<u>11126</u> Sr Automotive Stock Clerk E515130 _11126 SR AUTO SC	.00	67,018.00	67,018.00	68,536.00	68,536.00	.00	_____
<u>11133</u> Automotive Mechanic E515130 _11133 AUTO MECH	.00	520,504.00	585,567.00	598,671.00	598,671.00	.00	_____
<u>11135</u> Automotive Mechanic Helper E515130 _11135 AUTO HELP	.00	121,140.00	121,140.00	123,886.00	123,886.00	.00	_____
<u>11148</u> Auto Stockroom Attendant E515130 _11148 AUTO STOCK	.00	57,408.00	57,408.00	58,698.00	58,698.00	.00	_____
<u>11162</u> Sr Working Team Lead:Mechanic E515130 _11162 SWTL MECH	.00	76,191.00	76,191.00	77,896.00	77,896.00	.00	_____
<u>11169</u> Working Team Lead: Mechanic E515130 _11169 WTL:MECH	.00	70,949.00	70,949.00	72,551.00	72,551.00	.00	_____
<u>111</u> Personnel Services E515130 111 PersServ	279,794.70	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR: Road Machinery			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
112	Hourly Rated Wages								
E515130	112	HourlyWage	902,356.59	.00	.00	9,600.00	9,600.00	.00	_____
119	Overtime								
E515130	119	Overtime	39,032.73	80,000.00	80,000.00	80,000.00	80,000.00	.00	_____
130000	Longevity								
E515130	130000	Longevity	4,897.59	82,304.00	82,304.00	89,666.00	89,666.00	.00	_____
131100	Shift & Spvrs Differentials								
E515130	131100	Sft&SpvDif	104.74	40,000.00	28,163.54	40,000.00	40,000.00	.00	_____
131300	On Call								
E515130	131300	OnCall	6,623.88	.00	5,588.72	8,720.00	8,720.00	.00	_____
131500	Meals								
E515130	131500	Meals	2,763.00	.00	2,763.00	3,860.00	3,860.00	.00	_____
132100	Out of Class								
E515130	132100	OutofClass	4,047.79	.00	3,484.74	.00	.00	.00	_____
132400	Vacation								
E515130	132400	Vacation	9,695.85	.00	.00	.00	.00	.00	_____
132500	Sick								
E515130	132500	Sick	3,432.14	.00	.00	.00	.00	.00	_____
132600	Comp								
E515130	132600	Comp	969.68	.00	.00	.00	.00	.00	_____
TOTAL Personnel Services			1,253,718.69	1,480,500.00	1,551,109.00	1,614,732.00	1,614,732.00	.00	_____
52	Equip & Oth Capital Outlay								
204	Office & Service Equipment								
E525130	204	OffsvceEqp	739,403.72	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Road Machinery		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
TOTAL Equip & Oth Capital Ou		739,403.72	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
54	Contract & Misc Exp							
402500	Lease-Software							
E545130	402500 Lease-Sftw	.00	36,130.00	36,130.00	36,480.00	36,480.00	.00	_____
403001	Natural Gas							
E545130	403001 Nat Gas	28,703.62	28,311.00	28,311.00	32,000.00	32,000.00	.00	_____
403002	Electricity							
E545130	403002 Electric	31,268.20	39,570.00	39,570.00	39,570.00	39,570.00	.00	_____
403003	Sewer & water Charges							
E545130	403003 SewerChrg	1,767.85	2,500.00	4,389.83	4,500.00	4,500.00	.00	_____
403005	Telephone							
E545130	403005 Telephone	2,533.50	2,750.00	2,750.00	2,750.00	2,750.00	.00	_____
403009	GPS							
E545130	403009 GPS	19,022.60	14,000.00	19,000.00	21,000.00	21,000.00	.00	_____
405	Insurance							
E545130	405 Insurance	231,970.71	249,234.00	337,334.74	354,014.00	354,014.00	.00	_____
406002	Maintenance Agreements							
E545130	406002 MaintAgr	50,788.81	31,830.30	31,830.30	18,510.00	18,510.00	.00	_____
412000	Facilities Maintenance Service							
E545130	412000 FacMntSrvs	.00	.00	.00	14,033.00	14,033.00	.00	_____
412001	Cleaning Services							
E545130	412001 Cleanserv	.00	.00	1,150.00	1,190.00	1,190.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Road Machinery			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
412002	Waste Removal								
E545130	412002	WasteRem	4,178.95	5,544.00	5,544.00	4,435.00	4,435.00	.00	_____
420003	Gasoline								
E545130	420003	Gasoline	266,932.40	300,000.00	293,553.00	310,000.00	310,000.00	.00	_____
420004	Tires								
E545130	420004	Tires	197,023.66	210,000.00	210,000.00	235,000.00	235,000.00	.00	_____
420005	Oil								
E545130	420005	oil	42,245.93	72,000.00	72,000.00	70,000.00	70,000.00	.00	_____
420007	Tire Disposal								
E545130	420007	TireDispsl	5,290.42	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
420008	Diesel								
E545130	420008	Diesel	310,561.77	500,000.00	500,000.00	500,000.00	500,000.00	.00	_____
420009	LPG								
E545130	420009	LPG	8,294.41	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
429	Professional Services								
E545130	429	ProfServs	11,574.88	13,500.00	36,900.00	13,500.00	13,500.00	.00	_____
43000	Office Supplies								
E545130	43000	OffcscSuppl	2,387.43	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
441001	Uniform Allowance								
E545130	441001	UnifAllwnc	9,823.09	12,000.00	12,000.00	12,000.00	12,000.00	.00	_____
441003	Tool Allowance								
E545130	441003	ToolAllwnc	5,500.00	5,500.00	5,500.00	6,000.00	6,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Road Machinery		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
442	Household/Cleaning /Laundry							
E545130	442 Clean/Laun	4,547.30	5,500.00	5,500.00	5,550.00	5,550.00	.00	_____
445002	Seminars/Conferences							
E545130	445002 Semin/Conf	.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
447	Small Tools & Implements							
E545130	447 SmallTools	5,235.75	4,695.00	4,695.00	5,500.00	5,500.00	.00	_____
460001	Building Repairs							
E545130	460001 BldgRpairs	43,061.69	40,000.00	102,695.00	50,000.00	50,000.00	.00	_____
470001	Parts							
E545130	470001 Parts	844,028.08	1,123,730.00	1,123,730.00	1,000,000.00	1,000,000.00	.00	_____
470002	Vehicle Repairs							
E545130	470002 VehRpairs	114,833.17	170,000.00	170,000.00	170,000.00	170,000.00	.00	_____
490001	Medical Supplies							
E545130	490001 MedcalSupl	481.26	550.00	550.00	550.00	550.00	.00	_____
	TOTAL Contract & Misc Exp	2,242,055.48	2,890,844.30	3,066,632.87	2,930,082.00	2,930,082.00	.00	_____
	TOTAL Road Machinery	-1,275,357.86	-3,519,930.00	-3,307,478.43	-3,893,157.00	-3,893,157.00	.00	_____
54	Contract & Misc Exp							
460002	Materials							
E545190	460002 Materials	1,028,832.98	2,017,872.00	2,180,950.06	2,270,744.00	2,270,744.00	.00	_____
	TOTAL Contract & Misc Exp	1,028,832.98	2,017,872.00	2,180,950.06	2,270,744.00	2,270,744.00	.00	_____
	TOTAL Highway Stockpile	1,028,832.98	2,017,872.00	2,180,950.06	2,270,744.00	2,270,744.00	.00	_____
58	Employee Benefits							
80019	State Retirement							
E589010	80019 State Ret	157,360.00	211,200.00	211,200.00	221,000.00	221,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
State Retirement	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
TOTAL Employee Benefits	157,360.00	211,200.00	211,200.00	221,000.00	221,000.00	.00	_____
TOTAL State Retirement	157,360.00	211,200.00	211,200.00	221,000.00	221,000.00	.00	_____
58 Employee Benefits							
80016 Social Security							
E589030 80016 SocSecrty	94,356.40	113,260.00	113,260.00	123,527.00	123,527.00	.00	_____
TOTAL Employee Benefits	94,356.40	113,260.00	113,260.00	123,527.00	123,527.00	.00	_____
TOTAL Social Security	94,356.40	113,260.00	113,260.00	123,527.00	123,527.00	.00	_____
58 Employee Benefits							
80017 Unemployment Insurance							
E589050 80017 Unemplnt	.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
TOTAL Employee Benefits	.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
TOTAL Unemployment Insurance	.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
58 Employee Benefits							
80080 Hospital & Medical							
E589060 80080 Hosp&Med	381,889.11	471,888.00	471,888.00	499,559.00	499,559.00	.00	_____
TOTAL Employee Benefits	381,889.11	471,888.00	471,888.00	499,559.00	499,559.00	.00	_____
TOTAL Hospital & Medical Ins	381,889.11	471,888.00	471,888.00	499,559.00	499,559.00	.00	_____
09 Interfund							
503101 Interfund Transfer-General							
E99901 503101 IntFdGen	.00	.00	-65,063.00	.00	.00	.00	_____
TOTAL Interfund	.00	.00	-65,063.00	.00	.00	.00	_____
TOTAL Transfer to Other Fund	.00	.00	-65,063.00	.00	.00	.00	_____
59 Transfers							
912 Transfer to v Debt Service							
E599902 912 Tran VF	571,808.26	528,710.00	528,710.00	436,327.00	436,327.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
Transfer to Debt Service							
TOTAL Transfers	571,808.26	528,710.00	528,710.00	436,327.00	436,327.00	.00	_____
TOTAL Transfer to Debt Servi	571,808.26	528,710.00	528,710.00	436,327.00	436,327.00	.00	_____
02 Misc Revenue							
281950 IR: Appropriation Funding							
E29950 281950 IR-AppFnd	-1,452,740.36	.00	.00	.00	.00	.00	_____
TOTAL Misc Revenue	-1,452,740.36	.00	.00	.00	.00	.00	_____
09 Interfund							
503106 Interfund Transfer-Capital							
E99950 503106 IntFdCapit	.00	-650,000.00	-650,000.00	-650,000.00	-650,000.00	.00	_____
TOTAL Interfund	.00	-650,000.00	-650,000.00	-650,000.00	-650,000.00	.00	_____
59 Transfers							
906 Transfer to Capital Fund							
E599950 906 Tran CapF	738,000.00	824,000.00	824,000.00	989,000.00	989,000.00	.00	_____
TOTAL Transfers	738,000.00	824,000.00	824,000.00	989,000.00	989,000.00	.00	_____
TOTAL Transfer to Capital Fu	-714,740.36	174,000.00	174,000.00	339,000.00	339,000.00	.00	_____
TOTAL REVENUE	-6,963,276.11	-8,542,774.30	-8,641,783.30	-9,089,471.00	-9,089,471.00	.00	_____
TOTAL EXPENSE	7,207,424.64	8,542,774.30	8,952,249.93	9,089,471.00	9,089,471.00	.00	_____
GRAND TOTAL	244,148.53	.00	310,466.63	.00	.00	.00	_____

Schenectady County, NY



FUND SUMMARY REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Glendale	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
TOTAL REVENUE	-34,112,571.19	-34,799,549.87	-34,849,867.37	-36,990,461.00	-36,990,461.00		.00 _____
TOTAL EXPENSE	29,917,569.11	35,549,549.87	35,942,337.80	37,740,461.00	37,740,461.00		.00 _____
GRAND TOTAL	-4,195,002.08	750,000.00	1,092,470.43	750,000.00	750,000.00		.00 _____



SUB-PROGRAM EXPENDITURE SUMMARY

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR: Glendale	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
Glendale Home	25,752,070.47	27,725,631.87	28,116,419.80	29,054,578.00	29,054,578.00	.00	_____
Employee Benefits	4,165,498.64	7,823,918.00	7,825,918.00	8,076,133.00	8,076,133.00	.00	_____
Intrfd Trfr/Trfr to Ca	.00	.00	.00	609,750.00	609,750.00	.00	_____
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	_____
TOTAL EXPENSE	29,917,569.11	35,549,549.87	35,942,337.80	37,740,461.00	37,740,461.00	.00	_____
GRAND TOTAL	29,917,569.11	35,549,549.87	35,942,337.80	37,740,461.00	37,740,461.00	.00	_____

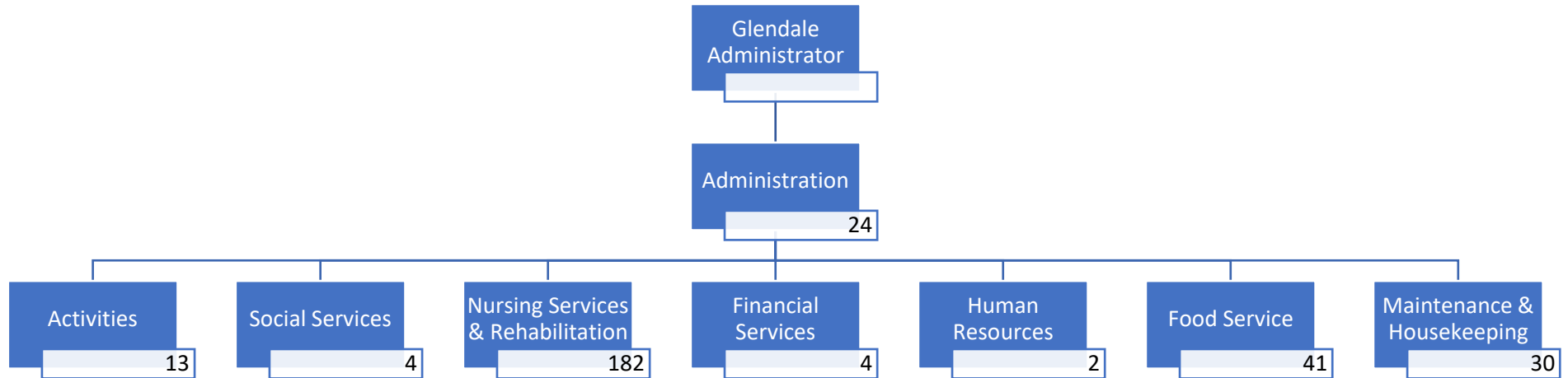
Schenectady County, NY



SUB-PROGRAM EXPENDITURES

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Glendale	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
61	Glendale Home						
Glendale	25,752,070.47	27,725,631.87	28,116,419.80	29,054,578.00	29,054,578.00	.00	_____
Glendale Home	25,752,070.47	27,725,631.87	28,116,419.80	29,054,578.00	29,054,578.00	.00	_____
90	Employee Benefits						
State Retirement	-805,146.79	1,740,800.00	1,740,800.00	1,723,000.00	1,723,000.00	.00	_____
Social Security	936,578.51	1,022,720.00	1,024,720.00	1,185,021.00	1,185,021.00	.00	_____
Worker's Compensation	186,400.24	555,500.00	555,500.00	505,500.00	505,500.00	.00	_____
Unemployment Insurance	20,769.91	50,000.00	50,000.00	50,000.00	50,000.00	.00	_____
Hospital & Medical Ins	3,759,050.71	4,390,494.00	4,390,494.00	4,537,912.00	4,537,912.00	.00	_____
Other Employee Benefit	67,846.06	64,404.00	64,404.00	74,700.00	74,700.00	.00	_____
Employee Benefits	4,165,498.64	7,823,918.00	7,825,918.00	8,076,133.00	8,076,133.00	.00	_____
99	Intrfd Trfr/Trfr to Capital Fd						
Transfer to Other Fund	.00	.00	.00	609,750.00	609,750.00	.00	_____
Intrfd Trfr/Trfr to Ca	.00	.00	.00	609,750.00	609,750.00	.00	_____
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	_____
TOTAL EXPENSE	29,917,569.11	35,549,549.87	35,942,337.80	37,740,461.00	37,740,461.00	.00	_____
GRAND TOTAL	29,917,569.11	35,549,549.87	35,942,337.80	37,740,461.00	37,740,461.00	.00	_____



Functions/Departments

Glendale Home is a 200-bed skilled nursing facility that has a history of providing long term care services to the chronically ill and frail elderly members of Schenectady County. In addition to traditional long term care services, Glendale also offers and promotes its short-term rehabilitation program. Union Station, our dedicated rehabilitation unit, is staffed by a team of rehabilitation specialists including physicians, nurses, certified nurse aides, physical, occupational and speech therapists. Our interdisciplinary team offers extensive clinical services that starts with an individualized plan of care for each of our residents, with the goal of safely discharging them back to their home.

Key Budgetary Highlights

When comparing our payor mix from 2023 to 2024, the numbers are relatively flat. When comparing our 2023-2024 census there is an increase of 4%. Our census number for 2024 YTD is trending slightly under our budget of 96%.

	2023	2024
Census	89%	93%
Admissions	419	602
Discharges	400	463
Medicare & Medicare HMO	12%	13%
Private Pay	24%	23%
Medicaid	64%	61%
Other	2%	3%

NOTE: The 2024 Census, Admissions and Discharges data is trended.

In October 2023, the facility received a supplemental payment in the amount of \$6,285,748. This funding is received from NYS and is earmarked specifically for public nursing homes. The payment is scheduled to be paid to facilities annually and is based on the facilities reported Medicaid days for the period.

In 2024, a local non-profit nursing home closed, which eliminated 82 nursing home beds in Schenectady County. This closure will likely increase the demand in our region which should assist the remaining nursing homes in the county to increase their census and improve their payor mix.

Notable Accomplishments of Previous Year

- Initiated a 100-hour paid training program for Certified Nurse Aides (CNA) that will be taught at Glendale, by Glendale staff. Upon completion, the students will be eligible to test to obtain their NYS Nurse Aide Certification.
- Held our first graduation ceremony for 7 students that completed the Glendale 100-hour CNA training program.
- Reviewed purchasing contracts for resident supplies. The review allowed the facility to identify significant savings by realigning to a different contract that is structured for government and municipalities.
- Initiated marketing campaign with external agency to actively advertise and market for Glendale staff. The campaign will include a series of marketing initiatives including billboard, social media, news websites and digital media.
- Initiated employee recognition dinner for Glendale employees that recognized employees with significant milestones in their career at Glendale. There were 16 staff members recognized for a total of 300 years of service.
- Implemented budget variance reports that monitor revenue and expense.

Strategic Initiatives

- Implement Kronos scheduler and timekeeping software for employee scheduling and payroll.
- The Glendale leadership team will continue to reinforce and develop new programs for employee engagement to further improve the workplace culture.
- Continue to evaluate staff benefit and wage programs and make changes as necessary to offer innovative approaches to recruitment & retention.
- Implement resident satisfaction surveys for both short-term rehabilitation and long-term care residents.
- Continue to work on improving the Centers for Medicare & Medicaid Services star rating.
- Continue to meet with Rensselaer and Albany County Nursing Homes to discuss operation best practices and identify opportunities for financial savings.

New Opportunities for Collaboration

- Identify additional schools that require clinical rotations for Certified Nurse Aide training and Licensed Practical Nurse programs and offer Glendale as a site for their clinical rotation.
- Collaborate with Schenectady County Departments on new initiatives and operational projects.

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Glendale			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
0000	Not in Use								
01	Local Revenue								
G16030	1001	R P Taxes	-2,938,026.00	-3,227,727.38	-3,227,727.38	-4,794,147.00	-4,794,147.00	.00	_____
1650BD	Bad Debts - Private								
G16030	1650BD	Bd Dbt Prv	-121,588.84	100,000.00	100,000.00	100,000.00	100,000.00	.00	_____
1650B	Private								
G16030	1650B	Private	-7,144,919.10	-7,923,037.03	-7,923,037.03	-7,970,048.00	-7,970,048.00	.00	_____
1650CT	Cable TV Revenue								
G16030	1650CT	CTV Rev	-9,645.00	-9,000.00	-9,000.00	-9,000.00	-9,000.00	.00	_____
1650PO	OT Private								
G16030	1650PO	OT Pvt	-216.09	.00	.00	.00	.00	.00	_____
1650PP	PT Private								
G16030	1650PP	PT Pvt	-1,835.53	-480,000.00	-480,000.00	-480,000.00	-480,000.00	.00	_____
1650PS	ST - Private								
G16030	1650PS	ST Pvt	-250.48	.00	.00	.00	.00	.00	_____
1650RA	SNF Revenue-Retroactive								
G16030	1650RA	Retro	-124,995.48	.00	.00	.00	.00	.00	_____
1651B	Medicare A								
G16030	1651B	Medicare A	-1,713,790.29	-3,762,825.25	-3,762,825.25	-2,713,958.00	-2,713,958.00	.00	_____
1652BA	Other Part B								
G16030	1652BA	Oth Part B	-1,754.01	.00	.00	.00	.00	.00	_____
1652BO	OT Part B								
G16030	1652BO	OT Part B	-149,975.74	.00	.00	.00	.00	.00	_____

Schenectady County, NY



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Glendale			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
1652BP	PT Part B								
G16030	1652BP	PT Part B	-260,856.54	.00	.00	.00	.00	.00	_____
1652BS	ST - Part B								
G16030	1652BS	ST Part B	-77,405.59	.00	.00	.00	.00	.00	_____
1652ZA	Medicare B MD's								
G16030	1652ZA	Medi B MDS	-35.71	.00	.00	.00	.00	.00	_____
1653B	Medicaid								
G16030	1653B	Medicaid	-11,104,842.03	-11,354,623.13	-11,354,623.13	-12,348,936.00	-12,348,936.00	.00	_____
1653ZB	Medicaid IGT								
G16030	1653ZB	Medi IGT	-6,285,748.50	-3,893,670.00	-3,893,670.00	-3,893,670.00	-3,893,670.00	.00	_____
1655B	Hospice								
G16030	1655B	Hospice	-292,150.20	-230,019.99	-230,019.99	-79,907.00	-79,907.00	.00	_____
1656B	PACE								
G16030	1656B	PACE	.00	-83,643.63	-83,643.63	-613,283.00	-613,283.00	.00	_____
1657B	Commercial/Oher								
G16030	1657B	Rev Com	-218,193.00	-309,281.93	-309,281.93	-435,802.00	-435,802.00	.00	_____
1658B	Medicare HMO's								
G16030	1658B	Medic HMO	-1,771,730.72	-2,056,646.18	-2,056,646.18	-2,212,024.00	-2,212,024.00	.00	_____
1659B	Medicaid - MLTC								
G16030	1659B	Medic MLTC	-531,813.17	-376,396.35	-376,396.35	-438,060.00	-438,060.00	.00	_____
TOTAL Local Revenue			-32,749,772.02	-33,606,870.87	-33,606,870.87	-35,888,835.00	-35,888,835.00	.00	_____
02	Misc Revenue								
240104	Interest Earnings								
G26030	240104	InterEarn	-2,986.78	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Glendale			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
240130	Int. Sewer Treat Plant Usage								
G26030	240130	PlantUsage	-11,868.38	-10,770.00	-10,770.00	-10,770.00	-10,770.00	.00	_____
245002	Commissions								
G26030	245002	Commission	-6,290.33	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.00	_____
2680	Insurance Recoveries								
G26030	2680	InsurRecov	.00	.00	.00	.00	.00	.00	_____
270100	Refunds Prior Year Expense								
G26030	270100	RefundsPY	-2,798.09	.00	.00	.00	.00	.00	_____
270530	Gifts and Donations-Misc.								
G26030	270530	Misc Gifts	-230.00	-1,000.00	-23,500.00	-1,000.00	-1,000.00	.00	_____
277001	Deposit Holding Account								
G26030	277001	DepHold	-21,665.08	.00	.00	.00	.00	.00	_____
2770	Other Unclassified Revenue								
G26030	2770	OthClasRev	-984,287.69	.00	.00	.00	.00	.00	_____
281640	IR: G Fund								
G26030	281640	IR: G Fund	.00	-1,170,909.00	-1,198,726.50	-1,079,856.00	-1,079,856.00	.00	_____
	TOTAL Misc Revenue		-1,030,126.35	-1,192,679.00	-1,242,996.50	-1,101,626.00	-1,101,626.00	.00	_____
03	State Aid Rev								
348903	Healthcare Worker Bonus								
G36030	348903	HlthCrwkrB	-305,187.75	.00	.00	.00	.00	.00	_____
	TOTAL State Aid Rev		-305,187.75	.00	.00	.00	.00	.00	_____
04	Federal Aid Rev								
491001	Community Develop Block Grant								
G46030	491001	CommDevBlk	-27,485.07	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Glendale	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
TOTAL Federal Aid Rev	-27,485.07	.00	.00	.00	.00	.00	_____
TOTAL Not in Use	-34,112,571.19	-34,799,549.87	-34,849,867.37	-36,990,461.00	-36,990,461.00	.00	_____
6011 Nursing Administration							
51 Personnel Services							
_A1213 Supervising Nurse							
G516011 _A1213 SPVR NURSE	.00	329,688.00	294,688.00	331,396.00	331,396.00	.00	_____
_A1317 Admissions Coordinator							
G516011 _A1317 ADM COORD	.00	83,385.00	83,385.00	85,261.00	85,261.00	.00	_____
_A1318 Assistant Director Nurses							
G516011 _A1318 ADON	.00	97,138.00	97,138.00	99,324.00	99,324.00	.00	_____
_A1392 Director Nursing							
G516011 _A1392 DIR OF NUR	.00	112,730.00	112,730.00	115,267.00	115,267.00	.00	_____
_B1208 MDS Coordinator							
G516011 _B1208 MDS COORD	.00	166,394.00	166,394.00	184,050.00	184,050.00	.00	_____
_B1709 Infection Control Coordinator							
G516011 _B1709 INF CON CD	.00	73,186.00	82,822.50	84,687.00	84,687.00	.00	_____
111010 Salary-Management							
G516011 111010 SalaryMan	560,286.75	.00	.00	.00	.00	.00	_____
111020 Salary-Tech-Spec-Nonphys-Med.P							
G516011 111020 SalaryTech	195,907.50	.00	.00	.00	.00	.00	_____
112020 Hourly-Tech-Spec-NonPhys-Med P							
G516011 112020 HourlyTech	.00	.00	.00	34,020.00	34,020.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Glendale		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
112060	Hourly-Clerical & Other Admin.							
G516011	112060 HourlyCler	51,404.74	81,974.00	81,974.00	87,019.00	87,019.00	.00	_____
119010	Overtime-Management							
G516011	119010 OvtmeMngt	87,924.91	85,000.00	85,000.00	98,000.00	98,000.00	.00	_____
119020	Overtime-Tech-Spec-NonPhys-Med							
G516011	119020 OvtmeTech	18,443.04	12,000.00	12,000.00	18,000.00	18,000.00	.00	_____
119060	Overtime-Clerical & Other Admi							
G516011	119060 OvtmeCler	1,187.87	800.00	800.00	800.00	800.00	.00	_____
130000	Longevity							
G516011	130000 Longevity	.00	16,989.00	16,989.00	20,626.00	20,626.00	.00	_____
131100	Shift & Spvsr Differentials							
G516011	131100 Sft&SpvDif	7,499.09	20,481.00	20,481.00	15,142.00	15,142.00	.00	_____
132120	Healthcare Worker Bonus							
G516011	132120 HlthCrwkrB	14,000.00	.00	.00	.00	.00	.00	_____
132200	Uniform Allowance							
G516011	132200 UnifAllow	.00	.00	.00	3,197.00	3,197.00	.00	_____
132400	Vacation							
G516011	132400 Vacation	20,102.26	.00	.00	.00	.00	.00	_____
132500	Sick							
G516011	132500 Sick	.00	.00	.00	.00	.00	.00	_____
	TOTAL Personnel Services	956,756.16	1,079,765.00	1,054,401.50	1,176,789.00	1,176,789.00	.00	_____
54	Contract & Misc Exp							
413001	Dues							
G546011	413001 Dues/Sub	342.00	720.00	720.00	720.00	720.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Glendale		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
445002	Seminars/Conferences							
G546011	445002 Semin/Conf	958.00	1,050.00	1,050.00	1,050.00	1,050.00	.00	_____
445003	Educational Books							
G546011	445003 EducBooks	.00	1,115.00	1,765.00	1,115.00	1,115.00	.00	_____
44688	Nurse Aide Training							
G546011	44688 NrsAidTrng	66,364.44	6,000.00	6,000.00	9,180.00	9,180.00	.00	_____
449	Other Supplies/Materials							
G546011	449 otherSuppl	679.28	520.00	520.00	520.00	520.00	.00	_____
	TOTAL Contract & Misc Exp	68,343.72	9,405.00	10,055.00	12,585.00	12,585.00	.00	_____
	TOTAL Nursing Administration	1,025,099.88	1,089,170.00	1,064,456.50	1,189,374.00	1,189,374.00	.00	_____
6012	In-Service Education							
51	Personnel Services							
_C1214	Staff Development Supervisor							
G516012	_C1214 STAFF DEV	.00	89,404.00	89,404.00	91,416.00	91,416.00	.00	_____
111030	Salary-Registered Nurse							
G516012	111030 SalaryNurs	89,748.77	.00	.00	.00	.00	.00	_____
119030	Overtime-Registered Nurse							
G516012	119030 OvtmRegNrs	30,216.74	32,000.00	32,000.00	28,000.00	28,000.00	.00	_____
131100	Shift & Spvsr Differentials							
G516012	131100 Sft&SpvDif	2,917.59	.00	.00	3,000.00	3,000.00	.00	_____
132120	Healthcare Worker Bonus							
G516012	132120 HlthCrwkrB	1,500.00	.00	.00	.00	.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Glendale	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
132200 Uniform Allowance							
G516012 132200 UnifAllow	.00	.00	.00	512.00	512.00	.00	_____
TOTAL Personnel Services	124,383.10	121,404.00	121,404.00	122,928.00	122,928.00	.00	_____
54 Contract & Misc Exp							
445002 Seminars/Conferences							
G546012 445002 Semin/Conf	1,967.70	3,126.00	3,081.00	3,126.00	3,126.00	.00	_____
445003 Educational Books							
G546012 445003 EducBooks	.00	250.00	.00	2,757.00	2,757.00	.00	_____
TOTAL Contract & Misc Exp	1,967.70	3,376.00	3,081.00	5,883.00	5,883.00	.00	_____
TOTAL In-Service Education	126,350.80	124,780.00	124,485.00	128,811.00	128,811.00	.00	_____
6020 Skilled Nursing Facility							
51 Personnel Services							
_A1254 Head Nurse							
G516020 _A1254 HD NURSE	.00	329,674.00	329,674.00	411,375.00	411,375.00	.00	_____
_A1768 Head Nurse Off Step							
G516020 _A1768 HDNURSEOFF	.00	92,025.00	92,025.00	.00	.00	.00	_____
_A1814 Assistant Head Nurse							
G516020 _A1814 ASS HD NUR	.00	.00	46,100.00	68,564.00	68,564.00	.00	_____
_C1211 Registered Nurse							
G516020 _C1211 RN SAL (N)	.00	259,848.00	159,693.00	199,989.00	199,989.00	.00	_____
_D1216 Licensed Practical Nurse							
G516020 _D1216 LPN	.00	1,530,058.00	1,421,128.00	1,605,838.00	1,605,838.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR: Glendale		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
_E1202	Nursing Assistant							
G516020	_E1202 NA	.00	3,226,733.00	3,346,393.00	3,462,412.00	3,462,412.00	.00	_____
_E1525	Patient Transport Aide							
G516020	_E1525 PT TR AIDE	.00	32,484.00	33,557.00	35,410.00	35,410.00	.00	_____
_E1696	Working Team Leader:CNA							
G516020	_E1696 WTL:CNA	.00	89,308.00	92,598.00	95,204.00	95,204.00	.00	_____
_F1207	Unit Clerk							
G516020	_F1207 UNIT CLERK	.00	77,933.00	77,933.00	78,467.00	78,467.00	.00	_____
_F1225	Clerical Aide							
G516020	_F1225 CL AIDE	.00	122,268.00	122,268.00	125,019.00	125,019.00	.00	_____
_F1301	Staffing Coordinator							
G516020	_F1301 STAFF COOR	.00	50,984.00	50,984.00	52,131.00	52,131.00	.00	_____
111010	Salary-Management							
G516020	111010 SalaryMan	314,465.07	.00	.00	.00	.00	.00	_____
111030	Salary-Registered Nurse							
G516020	111030 SalaryNurs	135,738.18	.00	.00	.00	.00	.00	_____
111040	Salary-Licensed Practical Nurs							
G516020	111040 Sal-LicNur	1,362,120.95	.00	.00	.00	.00	.00	_____
111050	Salary-Aides, Orderlies & Asst							
G516020	111050 SalaryAide	2,980,384.16	.00	.00	.00	.00	.00	_____
111060	Salary-Clerical & Other Admin							
G516020	111060 SalaryCler	264,534.26	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Glendale			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
112030	Hourly-Registered Nurse								
G516020	112030	HourlyNurs	126,627.24	301,736.00	301,736.00	240,651.00	240,651.00	.00	_____
112040	Hourly-Licensed Prac. Nurse								
G516020	112040	HourLicNur	179,871.22	292,082.00	300,202.00	461,581.00	461,581.00	.00	_____
112050	Hourly-Aides, Orderlies & Asst								
G516020	112050	HourlyAide	220,023.39	220,000.00	233,340.00	363,581.00	363,581.00	.00	_____
112060	Hourly-Clerical & Other Admin.								
G516020	112060	HourlyCler	.00	40,000.00	40,000.00	40,000.00	40,000.00	.00	_____
119010	Overtime-Management								
G516020	119010	OvtmeMngt	81,298.57	95,000.00	95,000.00	54,000.00	54,000.00	.00	_____
119030	Overtime-Registered Nurse								
G516020	119030	OvtmRegNrs	72,092.45	60,000.00	60,000.00	65,000.00	65,000.00	.00	_____
119040	Overtime-Licensed Prac Nurse								
G516020	119040	OvtmLicNrs	532,794.19	392,400.00	410,160.00	490,500.00	490,500.00	.00	_____
119050	Overtime-Aides, Orderlies & Ast								
G516020	119050	OvtmeAide	640,235.80	300,000.00	325,720.00	780,000.00	780,000.00	.00	_____
119060	Overtime-Clerical & Other Admi								
G516020	119060	OvtmeCler	10,293.28	5,000.00	5,000.00	16,000.00	16,000.00	.00	_____
130000	Longevity								
G516020	130000	Longevity	120,465.42	161,414.00	166,194.00	384,879.00	384,879.00	.00	_____
131100	Shift & Spvsr Differentials								
G516020	131100	sft&spvDif	158,796.56	691,335.00	692,355.00	614,710.00	614,710.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Glendale			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
131200	Education								
G516020	131200	Education	3,773.77	.00	.00	.00	.00	.00	_____
132100	Out of Class								
G516020	132100	OutofClass	16,555.97	.00	.00	.00	.00	.00	_____
132120	Healthcare Worker Bonus								
G516020	132120	HlthCrwkrB	118,500.00	.00	.00	.00	.00	.00	_____
132200	Uniform Allowance								
G516020	132200	UnifAllow	46,311.72	12,450.00	12,450.00	45,381.00	45,381.00	.00	_____
132400	Vacation								
G516020	132400	Vacation	37,217.96	.00	.00	.00	.00	.00	_____
132500	Sick								
G516020	132500	Sick	872.38	.00	.00	.00	.00	.00	_____
132700	Insurance waiver								
G516020	132700	Ins waiver	.00	.00	.00	.00	.00	.00	_____
	TOTAL Personnel Services		7,422,972.54	8,382,732.00	8,414,510.00	9,690,692.00	9,690,692.00	.00	_____
54	Contract & Misc Exp								
42934	Fees: RNS								
G546020	42934	Fees: RNS	93,991.62	.00	84,000.00	50,000.00	50,000.00	.00	_____
42935	Fees: LPNS								
G546020	42935	Fees: LPNS	610,626.27	450,000.00	618,000.00	310,000.00	310,000.00	.00	_____
42936	Fees: CNAS								
G546020	42936	Fees: CNAS	476,643.59	400,000.00	400,000.00	160,000.00	160,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Glendale		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
43373	Rental of Equipment							
G546020	43373 EquipRent	60,974.58	60,000.00	60,000.00	66,000.00	66,000.00	.00	_____
449	Other Supplies/Materials							
G546020	449 OtherSuppl	8,383.56	11,000.00	11,000.00	11,000.00	11,000.00	.00	_____
460063	R&M-Purchased Services							
G546020	460063 R&MPrchSrv	8,185.79	11,500.00	11,653.04	12,000.00	12,000.00	.00	_____
	TOTAL Contract & Misc Exp	1,258,805.41	932,500.00	1,184,653.04	609,000.00	609,000.00	.00	_____
	TOTAL Skilled Nursing Facili	8,681,777.95	9,315,232.00	9,599,163.04	10,299,692.00	10,299,692.00	.00	_____
7200	Central Medical Supply							
54	Contract & Misc Exp							
449	Other Supplies/Materials							
G547200	449 OtherSuppl	.00	500.00	500.00	500.00	500.00	.00	_____
490038	Disposable Linen							
G547200	490038 DispLinen	114,649.13	110,000.00	110,000.00	110,000.00	110,000.00	.00	_____
490049	Medical Care Supplies							
G547200	490049 MedCarSupl	260,977.47	307,000.00	307,000.00	282,000.00	282,000.00	.00	_____
	TOTAL Contract & Misc Exp	375,626.60	417,500.00	417,500.00	392,500.00	392,500.00	.00	_____
	TOTAL Central Medical Supply	375,626.60	417,500.00	417,500.00	392,500.00	392,500.00	.00	_____
7210	Laboratory Services							
54	Contract & Misc Exp							
460062	Medical Purchased Services							
G547210	460062 MedPrchSrv	19,936.31	15,000.00	15,000.00	15,000.00	15,000.00	.00	_____
	TOTAL Contract & Misc Exp	19,936.31	15,000.00	15,000.00	15,000.00	15,000.00	.00	_____
	TOTAL Laboratory Services	19,936.31	15,000.00	15,000.00	15,000.00	15,000.00	.00	_____
7240	Radiology							
54	Contract & Misc Exp							

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR: Glendale		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
460062	Medical Purchased Services							
G547240	460062 MedPrchSrv	47,168.65	27,000.00	27,000.00	27,000.00	27,000.00	.00	_____
	TOTAL Contract & Misc Exp	47,168.65	27,000.00	27,000.00	27,000.00	27,000.00	.00	_____
	TOTAL Radiology	47,168.65	27,000.00	27,000.00	27,000.00	27,000.00	.00	_____
7260	Activities							
51	Personnel Services							
_A1428	Dir Activities Vol&Pastoral							
G517260	_A1428 DIR AV&P	.00	55,790.00	55,790.00	57,045.00	57,045.00	.00	_____
_E1259	Activities Assistant							
G517260	_E1259 ACT ASST	.00	124,002.00	124,002.00	128,084.00	128,084.00	.00	_____
_E1271	Recreation Specialist							
G517260	_E1271 REC SPECIA	.00	56,131.00	56,131.00	57,394.00	57,394.00	.00	_____
111010	Salary-Management							
G517260	111010 SalaryMan	69,445.21	.00	.00	.00	.00	.00	_____
111050	Salary-Aides,Orderlies & Asst							
G517260	111050 SalaryAide	177,423.03	.00	.00	.00	.00	.00	_____
112050	Hourly-Aides,Orderlies & Asst							
G517260	112050 HourlyCler	61,684.50	85,000.00	85,000.00	110,445.00	110,445.00	.00	_____
119050	Overtime-Aides,Orderlies & Ast							
G517260	119050 OvtmeAide	7,699.06	3,000.00	3,000.00	8,500.00	8,500.00	.00	_____
130000	Longevity							
G517260	130000 Longevity	.00	16,270.00	16,270.00	16,636.00	16,636.00	.00	_____
131100	Shift & spvsr Differentials							
G517260	131100 Sft&SpvDif	2,037.35	.00	.00	2,000.00	2,000.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Glendale		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
132120	Healthcare worker Bonus							
G517260	132120 HlthCrwkrB	7,500.00	.00	.00	.00	.00	.00	_____
132400	Vacation							
G517260	132400 Vacation	1,094.63	.00	.00	.00	.00	.00	_____
	TOTAL Personnel Services	326,883.78	340,193.00	340,193.00	380,104.00	380,104.00	.00	_____
54	Contract & Misc Exp							
445002	Seminars/Conferences							
G547260	445002 Semin/Conf	509.00	550.00	550.00	550.00	550.00	.00	_____
449	other Supplies/Materials							
G547260	449 OtherSuppl	5,427.52	10,270.00	10,270.00	11,770.00	11,770.00	.00	_____
49767	Other Purchased Services							
G547260	49767 OthrServs	55,026.98	64,500.00	64,500.00	71,992.00	71,992.00	.00	_____
	TOTAL Contract & Misc Exp	60,963.50	75,320.00	75,320.00	84,312.00	84,312.00	.00	_____
	TOTAL Activities	387,847.28	415,513.00	415,513.00	464,416.00	464,416.00	.00	_____
7270	Pharmacy							
51	Personnel Services							
_F1490	Pharmacy Aide							
G517270	_F1490 PHARM AIDE	.00	46,479.00	46,479.00	47,525.00	47,525.00	.00	_____
111060	Salary-Clerical & other Admin							
G517270	111060 SalaryCler	48,804.56	.00	.00	.00	.00	.00	_____
119060	Overtime-Clerical & Other Admi							
G517270	119060 ovtmeCler	857.04	500.00	500.00	500.00	500.00	.00	_____

Schenectady County, NY



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Glendale		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
130000	Longevity							
G517270	130000 Longevity	.00	4,154.00	4,154.00	5,661.00	5,661.00	.00	_____
132120	Healthcare Worker Bonus							
G517270	132120 HlthCrwkrB	1,500.00	.00	.00	.00	.00	.00	_____
	TOTAL Personnel Services	51,161.60	51,133.00	51,133.00	53,686.00	53,686.00	.00	_____
54	Contract & Misc Exp							
42929	Fees: Consultants							
G547270	42929 Fee:Consul	27,224.74	27,982.68	27,982.68	27,552.00	27,552.00	.00	_____
43291	Other Direct Expenses							
G547270	43291 OthrDirExp	.00	120.00	120.00	120.00	120.00	.00	_____
44044	Prescription Drugs							
G547270	44044 PrescDrugs	369,663.08	390,186.00	390,186.00	420,190.00	420,190.00	.00	_____
44045	Over the Counter Drugs							
G547270	44045 OTCDrugs	51,588.13	55,000.00	55,000.00	55,000.00	55,000.00	.00	_____
	TOTAL Contract & Misc Exp	448,475.95	473,288.68	473,288.68	502,862.00	502,862.00	.00	_____
	TOTAL Pharmacy	499,637.55	524,421.68	524,421.68	556,548.00	556,548.00	.00	_____
7290	Dental							
54	Contract & Misc Exp							
42927	Fees: Physicians							
G547290	42927 Fees: Phys	41,812.50	44,230.00	44,230.00	45,705.00	45,705.00	.00	_____
	TOTAL Contract & Misc Exp	41,812.50	44,230.00	44,230.00	45,705.00	45,705.00	.00	_____
	TOTAL Dental	41,812.50	44,230.00	44,230.00	45,705.00	45,705.00	.00	_____
7330	Physical Therapy							
51	Personnel Services							
_B1492	Physical Therapy Assistant							
G517330	_B1492 PHY TH AST	.00	117,846.00	117,846.00	120,498.00	120,498.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Glendale		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
111020	Salary-Tech-Spec-Nonphys-Med.P							
G517330	111020 SalaryTech	133,523.95	.00	.00	.00	.00	.00	_____
119020	Overtime-Tech-Spec-NonPhys-Med							
G517330	119020 OvtmeTech	1,094.96	1,000.00	1,000.00	2,500.00	2,500.00	.00	_____
130000	Longevity							
G517330	130000 Longevity	.00	21,646.00	21,646.00	22,136.00	22,136.00	.00	_____
132120	Healthcare Worker Bonus							
G517330	132120 HlthCrwkrB	3,000.00	.00	.00	.00	.00	.00	_____
	TOTAL Personnel Services	137,618.91	140,492.00	140,492.00	145,134.00	145,134.00	.00	_____
54	Contract & Misc Exp							
42929	Fees: Consultants							
G547330	42929 Fee:Consul	441,538.46	509,656.00	509,656.00	475,000.00	475,000.00	.00	_____
449	Other Supplies/Materials							
G547330	449 OtherSuppl	.00	200.00	200.00	200.00	200.00	.00	_____
	TOTAL Contract & Misc Exp	441,538.46	509,856.00	509,856.00	475,200.00	475,200.00	.00	_____
	TOTAL Physical Therapy	579,157.37	650,348.00	650,348.00	620,334.00	620,334.00	.00	_____
7340	Occupational Therapy							
51	Personnel Services							
111020	Salary-Tech-Spec-Nonphys-Med.P							
G517340	111020 SalaryTech	-14,378.80	.00	.00	.00	.00	.00	_____
	TOTAL Personnel Services	-14,378.80	.00	.00	.00	.00	.00	_____
54	Contract & Misc Exp							
42928	Fees: Therapists							
G547340	42928 FeesTherap	478,475.97	508,000.00	508,000.00	530,000.00	530,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Glendale		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
449	Other Supplies/Materials							
G547340	449 othersuppl	.00	500.00	500.00	500.00	500.00	.00	_____
	TOTAL Contract & Misc Exp	478,475.97	508,500.00	508,500.00	530,500.00	530,500.00	.00	_____
	TOTAL Occupational Therapy	464,097.17	508,500.00	508,500.00	530,500.00	530,500.00	.00	_____
7350	Speech & Hearing Therapy							
54	Contract & Misc Exp							
42928	Fees: Therapists							
G547350	42928 FeesTherap	122,279.43	126,000.00	126,000.00	108,000.00	108,000.00	.00	_____
	TOTAL Contract & Misc Exp	122,279.43	126,000.00	126,000.00	108,000.00	108,000.00	.00	_____
	TOTAL Speech & Hearing Thera	122,279.43	126,000.00	126,000.00	108,000.00	108,000.00	.00	_____
7380	Social Services							
51	Personnel Services							
_A1027	Dir Resident & Family Srvs							
G517380	_A1027 DOR&FS	.00	78,413.00	78,413.00	80,178.00	80,178.00	.00	_____
_B1231	Caseworker							
G517380	_B1231 CASEWORKER	.00	128,051.00	128,051.00	124,781.00	124,781.00	.00	_____
111010	Salary-Management							
G517380	111010 SalaryMan	79,671.44	.00	.00	.00	.00	.00	_____
111020	Salary-Tech-Spec-Nonphys-Med.P							
G517380	111020 SalaryTech	114,392.55	.00	.00	.00	.00	.00	_____
112020	Hourly-Tech-Spec-NonPhys-Med P							
G517380	112020 HourlyTech	7,567.36	7,000.00	7,000.00	33,306.00	33,306.00	.00	_____
119020	Overtime-Tech-Spec-NonPhys-Med							
G517380	119020 OvtmeTech	28,167.77	25,000.00	25,000.00	15,000.00	15,000.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Glendale			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
130000	Longevity								
G517380	130000	Longevity	.00	4,011.00	4,011.00	.00	.00	.00	_____
131100	Shift & Spvsr Differentials								
G517380	131100	Sft&SpvDif	388.51	.00	.00	800.00	800.00	.00	_____
132120	Healthcare Worker Bonus								
G517380	132120	HlthCrwkrB	3,000.00	.00	.00	.00	.00	.00	_____
132400	Vacation								
G517380	132400	Vacation	.00	.00	.00	.00	.00	.00	_____
132500	Sick								
G517380	132500	sick	.00	.00	.00	.00	.00	.00	_____
	TOTAL Personnel Services		233,187.63	242,475.00	242,475.00	254,065.00	254,065.00	.00	_____
54	Contract & Misc Exp								
445002	Seminars/Conferences								
G547380	445002	Semin/Conf	379.00	500.00	500.00	724.00	724.00	.00	_____
	TOTAL Contract & Misc Exp		379.00	500.00	500.00	724.00	724.00	.00	_____
	TOTAL Social Services		233,566.63	242,975.00	242,975.00	254,789.00	254,789.00	.00	_____
7383	Pastoral Care								
51	Personnel Services								
_B1333	Chaplain								
G517383	_B1333	CHAPLAIN	.00	35,760.00	40,868.00	41,788.00	41,788.00	.00	_____
111020	Salary-Tech-Spec-Nonphys-Med.P								
G517383	111020	SalaryTech	32,473.35	.00	.00	.00	.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Glendale	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
TOTAL Personnel Services	32,473.35	35,760.00	40,868.00	41,788.00	41,788.00	.00	_____
54 Contract & Misc Exp							
449 Other Supplies/Materials							
G547383 449 OtherSuppl	131.09	100.00	100.00	300.00	300.00	.00	_____
TOTAL Contract & Misc Exp	131.09	100.00	100.00	300.00	300.00	.00	_____
TOTAL Pastoral Care	32,604.44	35,860.00	40,968.00	42,088.00	42,088.00	.00	_____
7420 Medical Director							
51 Personnel Services							
_H1031 Medical Director							
G517420 _H1031 MED DIR	.00	88,978.00	88,978.00	90,980.00	90,980.00	.00	_____
111080 Salary-Physicians							
G517420 111080 SalaryPhy	87,019.92	.00	.00	.00	.00	.00	_____
TOTAL Personnel Services	87,019.92	88,978.00	88,978.00	90,980.00	90,980.00	.00	_____
54 Contract & Misc Exp							
400068 Contracted Services							
G547420 400068 ContrctSvc	.00	.00	.00	42,000.00	42,000.00	.00	_____
445002 Seminars/Conferences							
G547420 445002 Semin/Conf	.00	500.00	500.00	500.00	500.00	.00	_____
TOTAL Contract & Misc Exp	.00	500.00	500.00	42,500.00	42,500.00	.00	_____
TOTAL Medical Director	87,019.92	89,478.00	89,478.00	133,480.00	133,480.00	.00	_____
8210 Dietary							
51 Personnel Services							
_B1200 Assistant Cook							
G518210 _B1200 ASST COOK	.00	102,821.00	102,821.00	77,410.00	77,410.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Glendale			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
<u>B1201</u>	Cook								
G518210	_B1201	COOK-G	.00	218,334.00	218,334.00	223,245.00	223,245.00	.00	_____
<u>F1203</u>	Stores Clerk								
G518210	_F1203	STORES CLE	.00	44,654.00	44,654.00	45,659.00	45,659.00	.00	_____
<u>G1413</u>	Resident Support Worker								
G518210	_G1413	RSW	.00	655,489.00	655,489.00	672,320.00	672,320.00	.00	_____
<u>111010</u>	Salary-Management								
G518210	111010	SalaryMan	1,471.78	.00	.00	.00	.00	.00	_____
<u>111020</u>	Salary-Tech-Spec-Nonphys-Med.P								
G518210	111020	SalaryTech	226,822.40	.00	.00	.00	.00	.00	_____
<u>111060</u>	Salary-Clerical & Other Admin								
G518210	111060	SalaryCler	44,980.56	.00	.00	.00	.00	.00	_____
<u>111070</u>	Salary-Environ,Food Serv								
G518210	111070	SalaryEnvi	621,488.07	.00	.00	.00	.00	.00	_____
<u>112070</u>	Hourly-Environ, Food Serv								
G518210	112070	HourlyEnvi	148,209.28	185,000.00	185,000.00	185,000.00	185,000.00	.00	_____
<u>119020</u>	Overtime-Tech-Spec-NonPhys-Med								
G518210	119020	OvtmeTech	30,259.94	30,000.00	30,000.00	15,000.00	15,000.00	.00	_____
<u>119060</u>	Overtime-Clerical & Other Admi								
G518210	119060	OvtmeCler	3,741.41	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
<u>119070</u>	Overtime-Envir,Food Serv								
G518210	119070	OvtmeEnvir	71,375.83	20,000.00	20,000.00	26,000.00	26,000.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR: Glendale			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
130000	Longevity								
G518210	130000	Longevity	59,111.52	68,599.00	68,599.00	141,294.00	141,294.00	.00	_____
131100	Shift & Spvsr Differentials								
G518210	131100	Sft&SpvDif	57,773.62	.00	.00	64,000.00	64,000.00	.00	_____
131300	On Call								
G518210	131300	OnCall	132.12	.00	.00	.00	.00	.00	_____
132100	Out of Class								
G518210	132100	outofClass	655.60	.00	.00	.00	.00	.00	_____
132120	Healthcare Worker Bonus								
G518210	132120	HlthCrwkrB	32,000.00	.00	.00	.00	.00	.00	_____
132200	Uniform Allowance								
G518210	132200	UnifAllow	13,793.53	2,400.00	2,400.00	15,338.00	15,338.00	.00	_____
132400	Vacation								
G518210	132400	Vacation	3,638.46	.00	.00	.00	.00	.00	_____
132700	Insurance Waiver								
G518210	132700	Inswaiver	.00	.00	.00	.00	.00	.00	_____
	TOTAL Personnel Services		1,315,454.12	1,330,297.00	1,330,297.00	1,468,266.00	1,468,266.00	.00	_____
54	Contract & Misc Exp								
400068	Contracted Services								
G548210	400068	ContrctSvc	508,913.67	536,917.61	542,370.06	842,596.00	842,596.00	.00	_____
41050	Food								
G548210	41050	Food	802,941.77	852,500.00	852,500.00	956,000.00	956,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Glendale		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
44254	Cleaning Supplies							
G548210	44254 ClnngSuppl	19,760.41	20,854.90	20,854.90	20,855.00	20,855.00	.00	_____
44758	Minor Equipment							
G548210	44758 MinorEquip	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
44951	Dietary Supplies							
G548210	44951 Dietsuppl	92,272.27	80,900.00	80,900.00	80,900.00	80,900.00	.00	_____
449	Other Supplies/Materials							
G548210	449 othersuppl	218.75	2,000.00	2,000.00	2,500.00	2,500.00	.00	_____
460063	R&M-Purchased Services							
G548210	460063 R&MPrchSrv	24,928.80	41,268.50	45,309.04	49,208.00	49,208.00	.00	_____
	TOTAL Contract & Misc Exp	1,449,035.67	1,535,441.01	1,544,934.00	1,953,059.00	1,953,059.00	.00	_____
	TOTAL Dietary	2,764,489.79	2,865,738.01	2,875,231.00	3,421,325.00	3,421,325.00	.00	_____
8220	Plant Operations & Maintenance							
51	Personnel Services							
_A1411	Facilities Supervisor							
G518220	_A1411 FACIL SPVR	.00	77,368.00	77,368.00	85,122.00	85,122.00	.00	_____
_G1163	Utility Worker							
G518220	_G1163 UTIL WKR	.00	55,496.00	55,496.00	51,650.00	51,650.00	.00	_____
_G1255	General Mechanic							
G518220	_G1255 GEN MECH	.00	61,781.00	61,781.00	63,171.00	63,171.00	.00	_____
_G1256	Maintenance Helper							
G518220	_G1256 MAINT HELP	.00	82,250.00	82,250.00	84,100.00	84,100.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR: Glendale		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
<u>G1258</u> G518220	Maintenance worker _G1258 MAIN WKR	.00	91,390.00	91,390.00	94,926.00	94,926.00	.00	_____
<u>G1522</u> G518220	Head General Mechanic _G1522 HD GEN MEC	.00	75,234.00	75,234.00	79,494.00	79,494.00	.00	_____
111010 G518220	Salary-Management 111010 SalaryMan	77,164.86	.00	.00	.00	.00	.00	_____
111070 G518220	Salary-Environ, Food Serv 111070 SalaryEnvi	345,858.59	.00	.00	.00	.00	.00	_____
112070 G518220	Hourly-Environ, Food Serv 112070 HourlyEnvi	10,601.90	15,000.00	15,000.00	20,322.00	20,322.00	.00	_____
119070 G518220	Overtime-Envir, Food Serv 119070 OvtmeEnvir	13,129.60	.00	.00	10,000.00	10,000.00	.00	_____
130000 G518220	Longevity 130000 Longevity	.00	14,361.00	14,361.00	4,489.00	4,489.00	.00	_____
131100 G518220	Shift & Spvsr Differentials 131100 Sft&spvDif	5,025.50	11,724.00	11,724.00	7,000.00	7,000.00	.00	_____
131300 G518220	On Call 131300 OnCall	353.74	.00	.00	.00	.00	.00	_____
132120 G518220	Healthcare Worker Bonus 132120 HlthCrwkrB	11,500.00	.00	.00	.00	.00	.00	_____
132200 G518220	Uniform Allowance 132200 UnifAllow	.00	.00	.00	3,197.00	3,197.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Glendale		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
TOTAL Personnel Services		463,634.19	484,604.00	484,604.00	503,471.00	503,471.00	.00	_____
54 Contract & Misc Exp								
400068 Contracted Services								
G548220 400068 ContrctSvc		119,971.93	225,179.25	223,076.25	242,658.00	242,658.00	.00	_____
403001 Natural Gas								
G548220 403001 Nat Gas		99,116.22	110,200.00	110,200.00	113,506.00	113,506.00	.00	_____
403002 Electricity								
G548220 403002 Electric		271,760.05	280,255.00	280,255.00	288,663.00	288,663.00	.00	_____
403011 Water								
G548220 403011 Water		25,193.90	30,000.00	30,000.00	30,000.00	30,000.00	.00	_____
412002 Waste Removal								
G548220 412002 WasteRem		21,397.00	68,292.41	68,292.41	70,062.00	70,062.00	.00	_____
449 Other Supplies/Materials								
G548220 449 OtherSuppl		85,677.92	90,420.00	90,939.30	95,120.00	95,120.00	.00	_____
460061 R&M-Purchased Svcs-Unassigned								
G548220 460061 R&Munassng		35,174.88	42,425.00	46,023.27	48,961.00	48,961.00	.00	_____
460063 R&M-Purchased Services								
G548220 460063 R&MPrchSrv		17,755.92	26,815.00	26,815.00	30,415.00	30,415.00	.00	_____
TOTAL Contract & Misc Exp		676,047.82	873,586.66	875,601.23	919,385.00	919,385.00	.00	_____
TOTAL Plant Operations & Mai		1,139,682.01	1,358,190.66	1,360,205.23	1,422,856.00	1,422,856.00	.00	_____
8225 Grounds								
54 Contract & Misc Exp								
417020 IE: DEPW								
G548225 417020 IEDEPW		.00	.00	5,000.00	5,000.00	5,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Glendale		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
449	Other Supplies/Materials							
G548225	449 Othersuppl	2,613.84	8,000.00	3,000.00	8,000.00	8,000.00	.00	_____
460063	R&M-Purchased Services							
G548225	460063 R&MPrchSrv	550.58	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
	TOTAL Contract & Misc Exp	3,164.42	18,000.00	18,000.00	23,000.00	23,000.00	.00	_____
	TOTAL Grounds	3,164.42	18,000.00	18,000.00	23,000.00	23,000.00	.00	_____
8240	Housekeeping							
51	Personnel Services							
_G1217	Cleaner							
G518240	_G1217 CLEANER	.00	556,454.00	556,454.00	570,369.00	570,369.00	.00	_____
111070	Salary-Environ, Food Serv							
G518240	111070 SalaryEnvi	417,303.69	.00	.00	.00	.00	.00	_____
112070	Hourly-Environ, Food Serv							
G518240	112070 HourlyEnvi	93,566.61	95,000.00	95,000.00	95,000.00	95,000.00	.00	_____
119070	Overtime-Envir, Food Serv							
G518240	119070 OvtmeEnvir	77,901.79	20,277.00	20,277.00	26,000.00	26,000.00	.00	_____
130000	Longevity							
G518240	130000 Longevity	.00	2,730.00	2,730.00	4,185.00	4,185.00	.00	_____
131100	Shift & Spvsr Differentials							
G518240	131100 sft&spvDif	14,194.07	3,261.00	3,261.00	15,000.00	15,000.00	.00	_____
132120	Healthcare Worker Bonus							
G518240	132120 HlthCrwkrB	10,500.00	.00	.00	.00	.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Glendale			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
132400	Vacation								
G518240	132400	Vacation	5,375.80	.00	.00	.00	.00	.00	_____
132500	Sick								
G518240	132500	sick	17,594.28	.00	.00	.00	.00	.00	_____
132600	Comp								
G518240	132600	Comp	1,251.51	.00	.00	.00	.00	.00	_____
	TOTAL Personnel Services		637,687.75	677,722.00	677,722.00	710,554.00	710,554.00	.00	_____
54	Contract & Misc Exp								
400068	Contracted Services								
G548240	400068	ContractSvc	170,674.33	162,701.94	162,701.94	217,853.00	217,853.00	.00	_____
44254	Cleaning Supplies								
G548240	44254	ClnngSuppl	90,780.92	71,000.00	70,582.78	80,000.00	80,000.00	.00	_____
449	Other Supplies/Materials								
G548240	449	OtherSuppl	3,303.01	4,000.00	5,000.00	4,250.00	4,250.00	.00	_____
	TOTAL Contract & Misc Exp		264,758.26	237,701.94	238,284.72	302,103.00	302,103.00	.00	_____
	TOTAL Housekeeping		902,446.01	915,423.94	916,006.72	1,012,657.00	1,012,657.00	.00	_____
8250	Laundry								
51	Personnel Services								
_G1413	Resident Support Worker								
G518250	_G1413	RSW	.00	36,329.00	36,329.00	37,146.00	37,146.00	.00	_____
111070	Salary-Environ,Food Serv								
G518250	111070	SalaryEnvi	40,948.43	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Glendale		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
112070	Hourly-Environ, Food Serv							
G518250	112070 HourlyEnvi	.00	.00	.00	28,091.00	28,091.00	.00	_____
119070	Overtime-Envir,Food Serv							
G518250	119070 OvtmeEnvir	.00	2,000.00	2,000.00	1,000.00	1,000.00	.00	_____
130000	Longevity							
G518250	130000 Longevity	.00	.00	.00	2,571.00	2,571.00	.00	_____
131100	Shift & Spvrs Differentials							
G518250	131100 sft&spvDif	1,317.66	.00	.00	1,500.00	1,500.00	.00	_____
132120	Healthcare Worker Bonus							
G518250	132120 HlthCrwkrB	1,500.00	.00	.00	.00	.00	.00	_____
132200	Uniform Allowance							
G518250	132200 UnifAllow	511.50	.00	.00	1,278.00	1,278.00	.00	_____
	TOTAL Personnel Services	44,277.59	38,329.00	38,329.00	71,586.00	71,586.00	.00	_____
54	Contract & Misc Exp							
400068	Contracted Services							
G548250	400068 ContrctSvc	18,472.95	23,198.88	28,480.93	26,695.00	26,695.00	.00	_____
449	Other Supplies/Materials							
G548250	449 OtherSuppl	3,239.95	6,500.00	6,500.00	6,500.00	6,500.00	.00	_____
460063	R&M-Purchased Services							
G548250	460063 R&MPrchSrv	511.14	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
49767	Other Purchased Services							
G548250	49767 othrSrvs	244,629.75	240,000.00	240,000.00	260,942.00	260,942.00	.00	_____

Schenectady County, NY



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Glendale	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
TOTAL Contract & Misc Exp	266,853.79	274,698.88	279,980.93	299,137.00	299,137.00	.00	_____
TOTAL Laundry	311,131.38	313,027.88	318,309.93	370,723.00	370,723.00	.00	_____
8270 Transportation							
51 Personnel Services							
119070 Overtime-Envir,Food Serv							
G518270 119070 OvtmeEnvir	.00	500.00	500.00	.00	.00	.00	_____
TOTAL Personnel Services	.00	500.00	500.00	.00	.00	.00	_____
54 Contract & Misc Exp							
449 Other Supplies/Materials							
G548270 449 otherSuppl	632.79	2,420.00	2,420.00	2,420.00	2,420.00	.00	_____
460063 R&M-Purchased Services							
G548270 460063 R&MPrchSrv	7,792.74	9,000.00	9,000.00	11,000.00	11,000.00	.00	_____
49767 Other Purchased Services							
G548270 49767 OthrServs	24,843.25	39,500.00	39,500.00	39,500.00	39,500.00	.00	_____
TOTAL Contract & Misc Exp	33,268.78	50,920.00	50,920.00	52,920.00	52,920.00	.00	_____
TOTAL Transportation	33,268.78	51,420.00	51,420.00	52,920.00	52,920.00	.00	_____
8310 Fiscal Services							
51 Personnel Services							
_A1347 Comptroller							
G518310 _A1347 COMPTROLLE	.00	95,472.00	95,472.00	105,472.00	105,472.00	.00	_____
_A1744 Sr Accountant							
G518310 _A1744 SR ACCOUNT	.00	60,928.00	60,928.00	62,299.00	62,299.00	.00	_____
_F1253 Business Office Manager							
G518310 _F1253 BUS OFF MG	.00	72,172.00	72,172.00	73,796.00	73,796.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR: Glendale		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
<u>F1273</u> G518310	Sr Billing & Audit Clerk _F1273 SR B&A CLK	.00	43,310.00	43,310.00	47,424.00	47,424.00	.00	_____
<u>F1276</u> G518310	Long Term Billing Clerk _F1276 LT BILL CL	.00	45,094.00	45,094.00	50,562.00	50,562.00	.00	_____
<u>F1518</u> G518310	Sr Payroll Audit Clerk _F1518 SN PAY CLE	.00	52,702.00	52,702.00	55,640.00	55,640.00	.00	_____
111010 G518310	Salary-Management 111010 SalaryMan	108,016.93	.00	.00	.00	.00	.00	_____
111060 G518310	Salary-Clerical & Other Admin 111060 SalaryCler	199,149.36	.00	.00	.00	.00	.00	_____
112060 G518310	Hourly-Clerical & Other Admin. 112060 HourlyCler	253.86	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
119060 G518310	Overtime-Clerical & Other Admi 119060 OvtmeCler	4,217.68	5,000.00	5,000.00	4,000.00	4,000.00	.00	_____
130000 G518310	Longevity 130000 Longevity	.00	2,249.00	2,249.00	2,299.00	2,299.00	.00	_____
131100 G518310	Shift & Spvsr Differentials 131100 sft&spvDif	25.41	.00	.00	.00	.00	.00	_____
132100 G518310	Out of Class 132100 outofClass	.00	.00	.00	.00	.00	.00	_____
132400 G518310	Vacation 132400 vacation	25,414.04	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Glendale		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
132500 Sick								
G518310 132500 sick		7,322.22	.00	.00	.00	.00	.00	_____
TOTAL Personnel Services		344,399.50	381,927.00	381,927.00	406,492.00	406,492.00	.00	_____
54 Contract & Misc Exp								
445002 Seminars/Conferences								
G548310 445002 Semin/Conf		438.00	1,805.00	1,805.00	1,805.00	1,805.00	.00	_____
449 Other Supplies/Materials								
G548310 449 otherSuppl		.00	775.00	775.00	775.00	775.00	.00	_____
492 Auditing & Accounting								
G548310 492 Aud&Actng		41,250.00	45,000.00	45,000.00	45,000.00	45,000.00	.00	_____
49767 Other Purchased Services								
G548310 49767 OthrServs		2,276.65	3,802.30	3,802.30	3,865.00	3,865.00	.00	_____
TOTAL Contract & Misc Exp		43,964.65	51,382.30	51,382.30	51,445.00	51,445.00	.00	_____
57 Int Other Long Term Debt								
70082 Interest-Capital Debt								
G578310 70082 CapitalDbt		948,537.50	933,063.00	933,063.00	907,813.00	907,813.00	.00	_____
TOTAL Int Other Long Term De		948,537.50	933,063.00	933,063.00	907,813.00	907,813.00	.00	_____
TOTAL Fiscal Services		1,336,901.65	1,366,372.30	1,366,372.30	1,365,750.00	1,365,750.00	.00	_____
8319 Data Processing								
54 Contract & Misc Exp								
400068 Contracted Services								
G548319 400068 ContrctSvc		105,325.67	111,883.98	111,883.98	117,876.00	117,876.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Glendale		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
403005	Telephone							
G548319	403005 Telephone	19,209.96	22,742.40	17,342.40	17,487.00	17,487.00	.00	_____
403007	Internet Service/Air Cards							
G548319	403007 Internet	.00	.00	5,400.00	6,400.00	6,400.00	.00	_____
417	Interdepartmental Charges							
G548319	417 InterdtChg	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	.00	_____
43000	Office Supplies							
G548319	43000 offcssuppl	10,959.29	17,500.00	17,500.00	17,500.00	17,500.00	.00	_____
449	Other Supplies/Materials							
G548319	449 OtherSuppl	1,696.32	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____
460063	R&M-Purchased Services							
G548319	460063 R&MPrchSrv	1,308.00	3,753.70	3,753.70	3,754.00	3,754.00	.00	_____
	TOTAL Contract & Misc Exp	233,499.24	254,380.08	254,380.08	261,517.00	261,517.00	.00	_____
	TOTAL Data Processing	233,499.24	254,380.08	254,380.08	261,517.00	261,517.00	.00	_____
8350	Administration							
51	Personnel Services							
_A1315	Nursing Home Administrator							
G518350	_A1315 NH ADMIN	.00	166,768.00	171,768.00	175,633.00	175,633.00	.00	_____
_A1396	Personnel Coordinator							
G518350	_A1396 PER COORD	.00	75,277.00	80,277.00	82,083.00	82,083.00	.00	_____
_A1721	Conf Asst TT NH Administrator							
G518350	_A1721 CON ASST	.00	51,230.00	51,230.00	55,063.00	55,063.00	.00	_____

Schenectady County, NY



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Glendale		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
<u>F1261</u>	Personnel Assistant							
G518350	<u>F1261</u> PERS ASST	.00	56,131.00	56,131.00	57,394.00	57,394.00	.00	_____
<u>111010</u>	Salary-Management							
G518350	111010 SalaryMan	295,487.12	.00	.00	.00	.00	.00	_____
<u>111060</u>	Salary-Clerical & Other Admin							
G518350	111060 SalaryCler	47,228.25	.00	.00	.00	.00	.00	_____
<u>119060</u>	Overtime-Clerical & Other Admi							
G518350	119060 ovtmeCler	126.79	100.00	100.00	250.00	250.00	.00	_____
<u>130000</u>	Longevity							
G518350	130000 Longevity	.00	3,430.00	3,430.00	3,508.00	3,508.00	.00	_____
<u>132120</u>	Healthcare worker Bonus							
G518350	132120 HlthCrwkrB	1,500.00	.00	.00	.00	.00	.00	_____
	TOTAL Personnel Services	344,342.16	352,936.00	362,936.00	373,931.00	373,931.00	.00	_____
<u>54</u>	Contract & Misc Exp							
<u>400068</u>	Contracted Services							
G548350	400068 ContrctSvc	426,149.32	513,444.64	539,381.75	542,478.00	542,478.00	.00	_____
<u>40092</u>	NYS Hlth Facilty Assessmnt Fund							
G548350	40092 NYSHlthFac	1,359,715.00	1,296,042.38	1,296,042.38	1,399,832.00	1,399,832.00	.00	_____
<u>40094</u>	Cleo F. Emmer Revocable Trust							
G548350	40094 CleoEmmRev	.00	.00	22,500.00	.00	.00	.00	_____
<u>403005</u>	Telephone							
G548350	403005 Telephone	6,648.63	18,402.40	18,402.40	19,012.00	19,012.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Glendale			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
405	Insurance								
G548350	405	Insurance	395,509.38	307,367.00	307,367.00	343,707.00	343,707.00	.00	_____
409	Postage								
G548350	409	Postage	2,528.20	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
413001	Dues								
G548350	413001	Dues/Sub	26,411.01	31,736.90	35,299.79	32,931.00	32,931.00	.00	_____
417	Interdepartmental Charges								
G548350	417	InterdtChg	937,958.00	1,075,909.00	1,075,909.00	984,856.00	984,856.00	.00	_____
43000	Office Supplies								
G548350	43000	OffcscSuppl	17,852.63	17,500.00	17,500.00	17,500.00	17,500.00	.00	_____
43002	Printing & Duplicating								
G548350	43002	Print&Dupl	1,574.78	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
43291	Other Direct Expenses								
G548350	43291	OthrDirExp	57,346.12	105,250.00	105,250.00	155,000.00	155,000.00	.00	_____
445002	Seminars/Conferences								
G548350	445002	Semin/Conf	508.00	1,060.00	1,060.00	2,560.00	2,560.00	.00	_____
445003	Educational Books								
G548350	445003	EducBooks	.00	680.00	325.00	680.00	680.00	.00	_____
449	Other Supplies/Materials								
G548350	449	OtherSuppl	.00	350.00	350.00	350.00	350.00	.00	_____
460063	R&M-Purchased Services								
G548350	460063	R&MPrchSrv	1,145.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Glendale	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
TOTAL Contract & Misc Exp	3,233,346.07	3,377,242.32	3,428,887.32	3,508,406.00	3,508,406.00	.00	_____
TOTAL Administration	3,577,688.23	3,730,178.32	3,791,823.32	3,882,337.00	3,882,337.00	.00	_____
8411 Building							
53 Depreciation							
30069 Depreciation							
G538411 30069 Deprction	1,647,636.32	1,679,888.00	1,679,888.00	967,614.00	967,614.00	.00	_____
TOTAL Depreciation	1,647,636.32	1,679,888.00	1,679,888.00	967,614.00	967,614.00	.00	_____
TOTAL Building	1,647,636.32	1,679,888.00	1,679,888.00	967,614.00	967,614.00	.00	_____
8412 Fixed Equipment							
53 Depreciation							
30069 Depreciation							
G538412 30069 Deprction	744,154.81	746,277.00	746,277.00	696,118.00	696,118.00	.00	_____
TOTAL Depreciation	744,154.81	746,277.00	746,277.00	696,118.00	696,118.00	.00	_____
TOTAL Fixed Equipment	744,154.81	746,277.00	746,277.00	696,118.00	696,118.00	.00	_____
8413 Major Movable							
53 Depreciation							
30069 Depreciation							
G538413 30069 Deprction	230,999.77	258,423.00	258,423.00	203,896.00	203,896.00	.00	_____
TOTAL Depreciation	230,999.77	258,423.00	258,423.00	203,896.00	203,896.00	.00	_____
TOTAL Major Movable	230,999.77	258,423.00	258,423.00	203,896.00	203,896.00	.00	_____
8414 Land Improvements							
53 Depreciation							
30069 Depreciation							
G538414 30069 Deprction	92,025.58	93,692.00	93,692.00	68,970.00	68,970.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Glendale	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
TOTAL Depreciation	92,025.58	93,692.00	93,692.00	68,970.00	68,970.00	.00	_____
TOTAL Land Improvements	92,025.58	93,692.00	93,692.00	68,970.00	68,970.00	.00	_____
8476 Barber & Beauty Shop							
54 Contract & Misc Exp							
49767 Other Purchased Services							
G548476 49767 OthrServs	11,000.00	11,300.00	11,300.00	12,500.00	12,500.00	.00	_____
TOTAL Contract & Misc Exp	11,000.00	11,300.00	11,300.00	12,500.00	12,500.00	.00	_____
TOTAL Barber & Beauty Shop	11,000.00	11,300.00	11,300.00	12,500.00	12,500.00	.00	_____
8499 Capital Additions							
52 Equip & Oth Capital Outlay							
201000 Capital Project Equipment							
G528499 201000 CapProjEq	.00	437,313.00	478,682.00	484,158.00	484,158.00	.00	_____
TOTAL Equip & Oth Capital Ou	.00	437,313.00	478,682.00	484,158.00	484,158.00	.00	_____
54 Contract & Misc Exp							
401000 Capital Project Services							
G548499 401000 Over 150%	.00	.00	6,371.00	.00	.00	.00	_____
TOTAL Contract & Misc Exp	.00	.00	6,371.00	.00	.00	.00	_____
TOTAL Capital Additions	.00	437,313.00	485,053.00	484,158.00	484,158.00	.00	_____
TOTAL Glendale	-8,360,500.72	-7,073,918.00	-6,733,447.57	-7,935,883.00	-7,935,883.00	.00	_____
0000 Not in Use							
58 Employee Benefits							
G589010 800185 O.P.E.B	-2,755,721.26	.00	.00	.00	.00	.00	_____
800195 Pension Expense-GASB 68							
G589010 800195 PE GASB68	671,511.00	.00	.00	.00	.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
80019	State Retirement							
G589010	80019 State Ret	1,279,063.47	1,740,800.00	1,740,800.00	1,723,000.00	1,723,000.00	.00	
	TOTAL Employee Benefits	-805,146.79	1,740,800.00	1,740,800.00	1,723,000.00	1,723,000.00	.00	
	TOTAL Not in Use	-805,146.79	1,740,800.00	1,740,800.00	1,723,000.00	1,723,000.00	.00	
	TOTAL State Retirement	-805,146.79	1,740,800.00	1,740,800.00	1,723,000.00	1,723,000.00	.00	
0000	Not in Use							
58	Employee Benefits							
G589030	80016 SocSecrty	936,578.51	1,022,720.00	1,024,720.00	1,185,021.00	1,185,021.00	.00	
	TOTAL Employee Benefits	936,578.51	1,022,720.00	1,024,720.00	1,185,021.00	1,185,021.00	.00	
	TOTAL Not in Use	936,578.51	1,022,720.00	1,024,720.00	1,185,021.00	1,185,021.00	.00	
	TOTAL Social Security	936,578.51	1,022,720.00	1,024,720.00	1,185,021.00	1,185,021.00	.00	
0000	Not in Use							
58	Employee Benefits							
G589040	80020 workerComp	174,090.64	550,000.00	550,000.00	500,000.00	500,000.00	.00	
80090	NYS Disability							
G589040	80090 NYS Disb	12,309.60	5,500.00	5,500.00	5,500.00	5,500.00	.00	
	TOTAL Employee Benefits	186,400.24	555,500.00	555,500.00	505,500.00	505,500.00	.00	
	TOTAL Not in Use	186,400.24	555,500.00	555,500.00	505,500.00	505,500.00	.00	
	TOTAL worker's Compensation	186,400.24	555,500.00	555,500.00	505,500.00	505,500.00	.00	
0000	Not in Use							
58	Employee Benefits							
G589050	80017 Unemplnt	20,769.91	50,000.00	50,000.00	50,000.00	50,000.00	.00	
	TOTAL Employee Benefits	20,769.91	50,000.00	50,000.00	50,000.00	50,000.00	.00	
	TOTAL Not in Use	20,769.91	50,000.00	50,000.00	50,000.00	50,000.00	.00	
	TOTAL Unemployment Insurance	20,769.91	50,000.00	50,000.00	50,000.00	50,000.00	.00	
0000	Not in Use							
58	Employee Benefits							
G589060	80018 GrpHlthIns	3,759,050.71	4,390,494.00	4,390,494.00	4,537,912.00	4,537,912.00	.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
Hospital & Medical Insurance							
TOTAL Employee Benefits	3,759,050.71	4,390,494.00	4,390,494.00	4,537,912.00	4,537,912.00	.00	_____
TOTAL Not in Use	3,759,050.71	4,390,494.00	4,390,494.00	4,537,912.00	4,537,912.00	.00	_____
TOTAL Hospital & Medical Ins	3,759,050.71	4,390,494.00	4,390,494.00	4,537,912.00	4,537,912.00	.00	_____
0000 Not in Use							
58 Employee Benefits							
G589089 80021 ED&CC Fund	67,846.06	64,404.00	64,404.00	74,700.00	74,700.00	.00	_____
TOTAL Employee Benefits	67,846.06	64,404.00	64,404.00	74,700.00	74,700.00	.00	_____
TOTAL Not in Use	67,846.06	64,404.00	64,404.00	74,700.00	74,700.00	.00	_____
TOTAL Other Employee Benefit	67,846.06	64,404.00	64,404.00	74,700.00	74,700.00	.00	_____
0000 Not in Use							
59 Transfers							
G599901 902 Tran GBC	.00	.00	.00	609,750.00	609,750.00	.00	_____
TOTAL Transfers	.00	.00	.00	609,750.00	609,750.00	.00	_____
TOTAL Not in Use	.00	.00	.00	609,750.00	609,750.00	.00	_____
TOTAL Transfer to Other Fund	.00	.00	.00	609,750.00	609,750.00	.00	_____
TOTAL REVENUE	-34,112,571.19	-34,799,549.87	-34,849,867.37	-36,990,461.00	-36,990,461.00	.00	_____
TOTAL EXPENSE	29,917,569.11	35,549,549.87	35,942,337.80	37,740,461.00	37,740,461.00	.00	_____
GRAND TOTAL	-4,195,002.08	750,000.00	1,092,470.43	750,000.00	750,000.00	.00	_____

FUND SUMMARY REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Library	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
TOTAL REVENUE	-6,482,205.12	-7,801,790.75	-7,801,790.75	-8,186,892.00	-8,186,892.00		.00 _____
TOTAL EXPENSE	6,609,320.43	8,201,790.75	8,220,474.65	8,486,892.00	8,486,892.00		.00 _____
GRAND TOTAL	127,115.31	400,000.00	418,683.90	300,000.00	300,000.00		.00 _____

Schenectady County, NY



SUB-PROGRAM EXPENDITURE SUMMARY

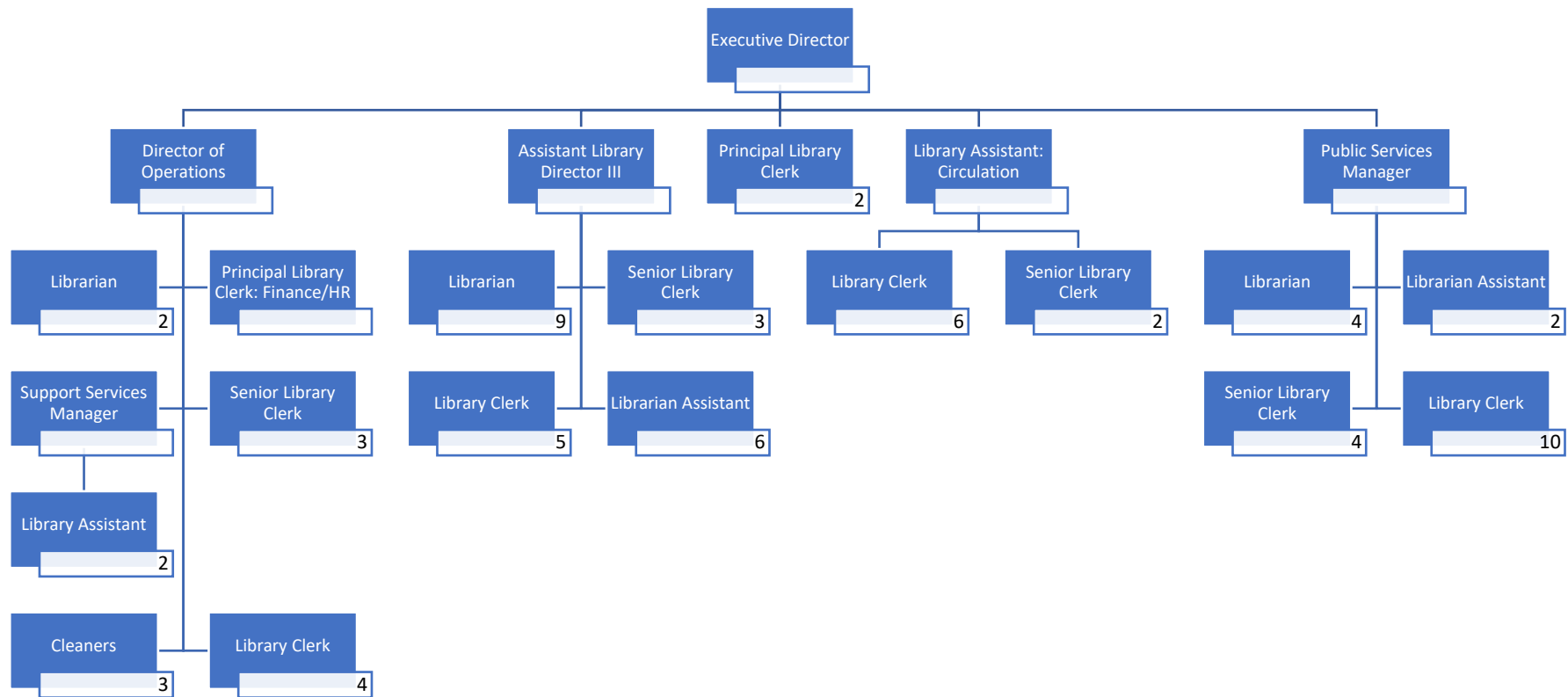
PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR: Library	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
7 Recreation & Culture							
Culture - Library	-1,576,722.67	-1,719,730.00	-1,700,646.10	-1,759,792.00	-1,759,792.00	.00	_____
Recreation & Culture	-1,576,722.67	-1,719,730.00	-1,700,646.10	-1,759,792.00	-1,759,792.00	.00	_____
9 Undistributed Program							
Employee Benefits	1,400,846.30	1,773,936.00	1,773,536.00	1,739,402.00	1,739,402.00	.00	_____
Intrfd Trfr/Trfr to Ca	302,991.68	345,794.00	345,794.00	320,390.00	320,390.00	.00	_____
Undistributed Program	1,703,837.98	2,119,730.00	2,119,330.00	2,059,792.00	2,059,792.00	.00	_____
TOTAL Library	127,115.31	400,000.00	418,683.90	300,000.00	300,000.00	.00	_____
TOTAL REVENUE	-6,482,205.12	-7,801,790.75	-7,801,790.75	-8,186,892.00	-8,186,892.00	.00	_____
TOTAL EXPENSE	6,609,320.43	8,201,790.75	8,220,474.65	8,486,892.00	8,486,892.00	.00	_____
GRAND TOTAL	127,115.31	400,000.00	418,683.90	300,000.00	300,000.00	.00	_____

SUB-PROGRAM EXPENDITURES

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR: Library	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
74 Culture - Library							
Board of Trustees-Spec	6,768.31	382,500.00	400,255.00	382,500.00	382,500.00	.00	_____
Library	4,898,714.14	5,699,560.75	5,700,889.65	6,044,600.00	6,044,600.00	.00	_____
Culture - Library	4,905,482.45	6,082,060.75	6,101,144.65	6,427,100.00	6,427,100.00	.00	_____
90 Employee Benefits							
State Retirement	298,530.00	409,500.00	409,500.00	405,000.00	405,000.00	.00	_____
Social Security	219,469.11	254,680.00	254,280.00	245,491.00	245,491.00	.00	_____
Worker's Compensation	5,027.09	25,000.00	25,000.00	15,000.00	15,000.00	.00	_____
Unemployment Insurance	.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
Hospital & Medical Ins	877,820.10	1,081,756.00	1,081,756.00	1,070,911.00	1,070,911.00	.00	_____
Employee Benefits	1,400,846.30	1,773,936.00	1,773,536.00	1,739,402.00	1,739,402.00	.00	_____
99 Intrfd Trfr/Trfr to Capital Fd							
Transfer to Debt Servi	302,991.68	295,794.00	295,794.00	245,390.00	245,390.00	.00	_____
Transfer to Capital Fu	.00	50,000.00	50,000.00	75,000.00	75,000.00	.00	_____
Intrfd Trfr/Trfr to Ca	302,991.68	345,794.00	345,794.00	320,390.00	320,390.00	.00	_____
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	_____
TOTAL EXPENSE	6,609,320.43	8,201,790.75	8,220,474.65	8,486,892.00	8,486,892.00	.00	_____
GRAND TOTAL	6,609,320.43	8,201,790.75	8,220,474.65	8,486,892.00	8,486,892.00	.00	_____



Functions/Departments

The Schenectady County Public Library satisfies the community's educational, informational, cultural and recreational needs by providing free and open access to a comprehensive range of materials, services and programs both in-person across nine library locations and online. Internally, library operations are grouped into two major functional areas: Support Services and Public Services. Support Services includes the activities relating to facilities, finance, human resources, safety and security, print and digital media/IT and Adult Services. Some of these areas have dedicated staff at the library while others consist mainly of coordinating with the corresponding county department. Public Services includes Youth Services, Access Services (circulation & technical services), and branch operations. These teams are customer-facing and provide customer service, reference and readers' advisory assistance, technology help, community engagement, programming and outreach and develop and maintain our collections.

Key Budgetary Highlights

The Personnel Services line has an increase, reflecting the additional personnel required to stabilize staffing and sustainably expand the operating hours of all eight branch libraries to six days a week, Monday through Saturday. This increase is primarily made up of additional hourly (part-time) personnel.

Professional Services reflects an increase related to enhancements to public information technology including improved public PC management and public printing, copying, scanning and faxing services. It also includes the addition of the ability to accept credit card payments at all nine libraries and the service and maintenance expenses for the newly upgraded RFID equipment (automated materials handler and self-checkout kiosks) at all library locations.

Accomplishments of Previous Year

- Circulation (check outs) increased significantly year over year, with physical materials increasing by 17% and digital materials increasing by 18% from 2022.
- Attendance at library programming grew by 27% compared to attendance in 2022 with 22% more programs offered.
- The number of public computer usage sessions increased 42% in 2023 with Wi-Fi sessions increasing 10%.
- The Hon Karen B. Johnson Central Library had a roof and HVAC system replacement.
- The Glenville Branch Library had a roof replacement.
- The Niskayuna Branch Library had interior painting to refresh the public spaces in the main area of the library.
- Air quality units were installed at the Bornt and Mont Pleasant Branch libraries.
- The installation of electric vehicle (EV) charging stations and deployment of voiceover IP (VOIP) phone systems to upgrade phone service at all our libraries was completed.
- Adult Services librarians were assigned to work in branch libraries in addition to the Hon Karen B. Johnson Central Library, joining their Youth Services counterparts in providing reference and readers' advisory assistance, technology help, programming and outreach to more directly serve each community in Schenectady County.

Strategic Initiatives

- Cohesive branding of all county library locations through the addition of consistent exterior signage.
- Improved accessibility and convenience by adding drive up materials return drops to all library locations.
- A feasibility study of the 2nd floor at the Hon Karen B. Johnson Central Library to potentially increase community space.
- Enhancements to facilities to provide a safe, clean space for public use and upgrade staff office and break spaces.
- Create a Library of Things collection of non-traditional items that are available for checkout to patrons, such as Wi-Fi access hotspots.
- Increase outreach efforts (offering of library services at off-site locations), including tabling at community events and offering library card signup and exploration of a materials delivery service for homebound patrons.

New Opportunities for Collaboration

We plan to expand our community engagement and outreach, gathering information about community needs and collaborative partners the library can work with in preparation for the creation of a new strategic plan. We hope to explore increased partnerships with other county departments, including for the Schenectady Takes Action for Reading Success (STARS) program.

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Library		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
7409	Board of Trustees-Special Fund							
02	Misc Revenue							
L27409	270500 URDonation	-440.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	.00	_____
2705LC	Glenville Branch							
L27409	2705LC GlenvillBr	-1,189.00	.00	.00	.00	.00	.00	_____
2705LG	Rotterdam Branch							
L27409	2705LG RottBranch	-613.98	.00	.00	.00	.00	.00	_____
2705LI	Trustee Branch Donations							
L27409	2705LI TrustDonat	.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	.00	_____
2705LN	Bequest - Books & Materials							
L27409	2705LN BeqBooks	-4,525.33	-7,500.00	-7,500.00	-7,500.00	-7,500.00	.00	_____
2705LO	Esther M. Swanker Beq							
L27409	2705LO EMSbeq	.00	-175,000.00	-175,000.00	-175,000.00	-175,000.00	.00	_____
	TOTAL Misc Revenue	-6,768.31	-382,500.00	-382,500.00	-382,500.00	-382,500.00	.00	_____
54	Contract & Misc Exp							
4152LC	Glenville Branch							
L547409	4152LC GlenvleBrh	1,189.00	.00	52,727.51	.00	.00	.00	_____
4152LG	Rotterdam Branch							
L547409	4152LG RotterdBrh	613.98	.00	.00	.00	.00	.00	_____
4152LJ	Trustee Branch Improvements							
L547409	4152LJ TrusteeBrh	.00	100,000.00	65,027.49	100,000.00	100,000.00	.00	_____
4152L	UnrestrictedTrusteesSpecialFund							
L547409	4152L UnrstTrust	440.00	100,000.00	100,000.00	100,000.00	100,000.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Library		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
4152LN	Bequest - Books & Materials							
L547409	4152LN Books&Mat	4,525.33	7,500.00	7,500.00	7,500.00	7,500.00	.00	_____
4152LO	Esther M. Swanker Bequest							
L547409	4152LO ESMBeq	.00	175,000.00	175,000.00	175,000.00	175,000.00	.00	_____
	TOTAL Contract & Misc Exp	6,768.31	382,500.00	400,255.00	382,500.00	382,500.00	.00	_____
	TOTAL Board of Trustees-Spec	.00	.00	17,755.00	.00	.00	.00	_____
7410	Library							
01	Local Revenue							
1001	Real Property Taxes							
L17410	1001 R P Taxes	-6,369,485.00	-7,309,588.75	-7,309,588.75	-7,672,465.00	-7,672,465.00	.00	_____
	TOTAL Local Revenue	-6,369,485.00	-7,309,588.75	-7,309,588.75	-7,672,465.00	-7,672,465.00	.00	_____
02	Misc Revenue							
2081	Central Library Services							
L27410	2081 CLS	-32.00	.00	.00	.00	.00	.00	_____
208201	Print/Copy Charges							
L27410	208201 PrntCopyCh	-45,725.74	-38,000.00	-38,000.00	-35,000.00	-35,000.00	.00	_____
208202	Fax Charges							
L27410	208202 FaxChg	.00	.00	.00	-21,500.00	-21,500.00	.00	_____
208203	Lost/Damaged Materials							
L27410	208203 Lost/Damag	-11,923.43	-27,500.00	-27,500.00	-27,500.00	-27,500.00	.00	_____
208204	Fines & Other Fees							
L27410	208204 Fines&Fees	.00	.00	.00	-1,000.00	-1,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR: Library		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
208205	Room Reservation Charges							
L27410	208205 RoomReserv	.00	.00	.00	-2,500.00	-2,500.00	.00	_____
245002	Commissions							
L27410	245002 Commission	-223.35	.00	.00	-225.00	-225.00	.00	_____
2680	Insurance Recoveries							
L27410	2680 InsurRecov	-296.29	.00	.00	.00	.00	.00	_____
2705	Gifts & Donations							
L27410	2705 Gift&Donat	-815.00	.00	.00	.00	.00	.00	_____
	TOTAL Misc Revenue	-59,015.81	-65,500.00	-65,500.00	-87,725.00	-87,725.00	.00	_____
03	State Aid Rev							
384001	Libraries							
L37410	384001 Libraries	-46,936.00	-44,202.00	-44,202.00	-44,202.00	-44,202.00	.00	_____
	TOTAL State Aid Rev	-46,936.00	-44,202.00	-44,202.00	-44,202.00	-44,202.00	.00	_____
51	Personnel Services							
_01010	Library Assistant							
L517410	_01010 LIBRARY AS	.00	179,706.00	207,915.00	229,632.00	229,632.00	.00	_____
_01251	Library Clerk							
L517410	_01251 LIBRARY CL	.00	217,601.00	217,601.00	194,946.00	194,946.00	.00	_____
_01265	Librarian 2							
L517410	_01265 LIB II	.00	363,304.00	363,304.00	378,741.00	378,741.00	.00	_____
_01266	Librarian 3							
L517410	_01266 LIB III	.00	228,212.00	135,818.00	82,062.00	82,062.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR: Library	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
<u>01277</u> Sr Library Clerk L517410 _01277 SR LIB CLK	.00	463,405.00	438,377.00	426,309.00	426,309.00	.00	_____
<u>01322</u> Assistant Library Director III L517410 _01322 ASST LI DI	.00	90,870.00	90,870.00	92,914.00	92,914.00	.00	_____
<u>01404</u> Assist Dir Library Operations L517410 _01404 ASST LDOO	.00	99,074.00	.00	.00	.00	.00	_____
<u>01459</u> Librarian 4 L517410 _01459 LIB IV	.00	89,573.00	48,232.00	.00	.00	.00	_____
<u>01460</u> Librarian 4 Child Svcs Coord L517410 _01460 LIB IV CSC	.00	89,573.00	89,573.00	91,588.00	91,588.00	.00	_____
<u>01510</u> Principal Library Clerk L517410 _01510 PR LIB CLE	.00	213,688.00	162,321.00	163,872.00	163,872.00	.00	_____
<u>01607</u> Librarian 1 L517410 _01607 LIB I	.00	240,044.00	370,300.00	425,197.00	425,197.00	.00	_____
<u>01750</u> Exec Dir The Library System L517410 _01750 EX DIR LIB	.00	130,689.00	132,689.00	135,675.00	135,675.00	.00	_____
<u>01770</u> Public Services Manager L517410 _01770 PUBSERVMGR	.00	72,150.00	72,150.00	73,773.00	73,773.00	.00	_____
<u>01787</u> Support Services Manager L517410 _01787 SUPSERMGR	.00	72,150.00	72,150.00	73,774.00	73,774.00	.00	_____
<u>01796</u> Director of Operations L517410 _01796 DIROPERAT	.00	.00	101,574.00	103,859.00	103,859.00	.00	_____

Schenectady County, NY



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Library		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
111	Personnel Services							
L517410	111 PersServ	2,324,712.81	.00	.00	.00	.00	.00	_____
112	Hourly Rated Wages							
L517410	112 Hourlywage	586,225.43	698,069.00	610,284.63	649,994.00	649,994.00	.00	_____
119	Overtime							
L517410	119 Overtime	1,594.13	.00	2,000.00	2,000.00	2,000.00	.00	_____
130000	Longevity							
L517410	130000 Longevity	.00	80,961.00	74,599.00	74,684.00	74,684.00	.00	_____
131100	Shift & Spvrs Differentials							
L517410	131100 Sft&spvDif	10,112.28	.00	11,000.00	10,000.00	10,000.00	.00	_____
132100	Out of Class							
L517410	132100 OutofClass	23,476.67	.00	2,200.00	.00	.00	.00	_____
132400	Vacation							
L517410	132400 Vacation	11,107.11	.00	15,127.00	.00	.00	.00	_____
132500	Sick							
L517410	132500 Sick	4,010.92	.00	.00	.00	.00	.00	_____
132700	Insurance Waiver							
L517410	132700 Inswaiver	.00	.00	.00	.00	.00	.00	_____
	TOTAL Personnel Services	2,961,239.35	3,329,069.00	3,218,084.63	3,209,020.00	3,209,020.00	.00	_____
52	Equip & Oth Capital Outlay							
204	Office & Service Equipment							
L527410	204 OffSvcEqp	59,071.10	90,000.00	80,000.00	65,050.00	65,050.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Library		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
TOTAL Equip & Oth Capital Ou		59,071.10	90,000.00	80,000.00	65,050.00	65,050.00	.00	_____
54	Contract & Misc Exp							
402002	Lease-Equipment							
L547410	402002 Lease-Eqp	.00	30,000.00	.00	.00	.00	.00	_____
402500	Lease-Software							
L547410	402500 Lease-Sftw	.00	.00	102,584.37	131,546.00	131,546.00	.00	_____
403001	Natural Gas							
L547410	403001 Nat Gas	33,156.62	38,944.00	38,944.00	38,944.00	38,944.00	.00	_____
403002	Electricity							
L547410	403002 Electric	114,862.32	129,260.00	119,260.00	129,260.00	129,260.00	.00	_____
403003	Sewer & Water Charges							
L547410	403003 SewerChrg	9,495.97	10,859.00	10,859.00	10,859.00	10,859.00	.00	_____
403005	Telephone							
L547410	403005 Telephone	13,875.02	12,820.75	12,820.75	14,572.00	14,572.00	.00	_____
403007	Internet Service/Air Cards							
L547410	403007 Internet	25,830.22	62,095.00	42,095.00	40,850.00	40,850.00	.00	_____
403009	GPS							
L547410	403009 GPS	295.20	310.00	310.00	325.00	325.00	.00	_____
405	Insurance							
L547410	405 Insurance	60,984.62	71,074.00	82,211.00	94,473.00	94,473.00	.00	_____
406001	Repairs to Equipment							
L547410	406001 RepEquip	29,117.32	6,100.00	6,100.00	6,668.00	6,668.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR: Library			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
406002 L547410	Maintenance Agreements 406002	MaintAgr	134,229.78	150,217.00	146,843.56	50,570.00	50,570.00	.00	_____
409 L547410	Postage 409	Postage	6,189.81	4,000.00	4,000.00	6,500.00	6,500.00	.00	_____
412000 L547410	Facilities Maintenance Service 412000	FacMntSrvs	.00	400.00	400.00	160,243.00	160,243.00	.00	_____
412002 L547410	Waste Removal 412002	WasteRem	6,624.82	1,150.00	7,123.44	7,125.00	7,125.00	.00	_____
412003 L547410	Snow Removal 412003	SnowRem	6,000.00	5,300.00	7,150.00	7,150.00	7,150.00	.00	_____
413001 L547410	Dues 413001	Dues/Sub	306.00	400.00	400.00	400.00	400.00	.00	_____
414 L547410	Mileage Reimbursement 414	MileReimb	453.42	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
417010 L547410	IE: Security Services 417010	IESecurity	116,789.02	170,475.00	195,375.00	244,000.00	244,000.00	.00	_____
417012 L547410	IE: Fac Cleaners 417012	IEFacClean	.00	276,136.00	276,136.00	282,349.00	282,349.00	.00	_____
417015 L547410	IE: Fac Maintenance 417015	IEFacMaint	91,275.33	72,100.00	72,100.00	73,722.00	73,722.00	.00	_____
417020 L547410	IE: DEPW 417020	IEDEPW	.00	.00	.00	3,150.00	3,150.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
Library			ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
417	Interdepartmental Charges								
L547410	417	InterdtChg	327,214.00	312,601.00	312,601.00	343,575.00	343,575.00	.00	_____
420001	Gas								
L547410	420001	Gas	279.27	3,000.00	2,000.00	3,000.00	3,000.00	.00	_____
420002	Vehicle Repair/Maintenance								
L547410	420002	VehRepMain	.00	3,000.00	2,000.00	3,000.00	3,000.00	.00	_____
429017	Fees/Replaceable Costs Other								
L547410	429017	FeeRepCst	1,913.46	5,000.00	5,000.00	2,500.00	2,500.00	.00	_____
429	Professional Services								
L547410	429	ProfServs	160,420.92	165,000.00	173,855.00	306,149.00	306,149.00	.00	_____
43000	Office Supplies								
L547410	43000	OffcsSuppl	23,728.23	22,000.00	37,421.00	30,000.00	30,000.00	.00	_____
441001	Uniform Allowance								
L547410	441001	UnifAllwnc	359.50	1,250.00	1,352.90	1,250.00	1,250.00	.00	_____
442	Household/Cleaning /Laundry								
L547410	442	Clean/Laun	9,937.58	14,000.00	12,000.00	10,000.00	10,000.00	.00	_____
445003	Educational Books								
L547410	445003	EducBooks	606,923.46	600,000.00	645,000.00	658,500.00	658,500.00	.00	_____
460001	Building Repairs								
L547410	460001	BldgRpairs	45,231.94	62,000.00	40,863.00	58,850.00	58,850.00	.00	_____
496000	Book Processing								
L547410	496000	BookProces	52,909.86	50,000.00	45,000.00	50,000.00	50,000.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR: Library	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 DEPT. REQ.	2025 MGR. REC.	2025 ADOPTED	COMMENT
TOTAL Contract & Misc Exp	1,878,403.69	2,280,491.75	2,402,805.02	2,770,530.00	2,770,530.00	.00	_____
TOTAL Library	-1,576,722.67	-1,719,730.00	-1,718,401.10	-1,759,792.00	-1,759,792.00	.00	_____
9010 State Retirement							
58 Employee Benefits							
80019 State Retirement							
L589010 80019 State Ret	298,530.00	409,500.00	409,500.00	405,000.00	405,000.00	.00	_____
TOTAL Employee Benefits	298,530.00	409,500.00	409,500.00	405,000.00	405,000.00	.00	_____
TOTAL State Retirement	298,530.00	409,500.00	409,500.00	405,000.00	405,000.00	.00	_____
9030 Social Security							
58 Employee Benefits							
80016 Social Security							
L589030 80016 SocSecrty	219,469.11	254,680.00	254,280.00	245,491.00	245,491.00	.00	_____
TOTAL Employee Benefits	219,469.11	254,680.00	254,280.00	245,491.00	245,491.00	.00	_____
TOTAL Social Security	219,469.11	254,680.00	254,280.00	245,491.00	245,491.00	.00	_____
9040 Worker's Compensation							
58 Employee Benefits							
80020 Worker's Compensation							
L589040 80020 WorkerComp	5,027.09	25,000.00	25,000.00	15,000.00	15,000.00	.00	_____
TOTAL Employee Benefits	5,027.09	25,000.00	25,000.00	15,000.00	15,000.00	.00	_____
TOTAL Worker's Compensation	5,027.09	25,000.00	25,000.00	15,000.00	15,000.00	.00	_____
9050 Unemployment Insurance							
58 Employee Benefits							
80017 Unemployment Insurance							
L589050 80017 Unemplment	.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Library	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
TOTAL Employee Benefits	.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
TOTAL Unemployment Insurance	.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
9060 Hospital & Medical Insurance							
58 Employee Benefits							
80080 Hospital & Medical							
L589060 80080 Hosp&Med	877,820.10	1,081,756.00	1,081,756.00	1,070,911.00	1,070,911.00	.00	_____
TOTAL Employee Benefits	877,820.10	1,081,756.00	1,081,756.00	1,070,911.00	1,070,911.00	.00	_____
TOTAL Hospital & Medical Ins	877,820.10	1,081,756.00	1,081,756.00	1,070,911.00	1,070,911.00	.00	_____
9902 Transfer to Debt Service							
59 Transfers							
912 Transfer to V Debt Service							
L599902 912 Tran VF	302,991.68	295,794.00	295,794.00	245,390.00	245,390.00	.00	_____
TOTAL Transfers	302,991.68	295,794.00	295,794.00	245,390.00	245,390.00	.00	_____
TOTAL Transfer to Debt Servi	302,991.68	295,794.00	295,794.00	245,390.00	245,390.00	.00	_____
9950 Transfer to Capital Fund							
59 Transfers							
906 Transfer to Capital Fund							
L599950 906 Tran CapF	.00	50,000.00	50,000.00	75,000.00	75,000.00	.00	_____
TOTAL Transfers	.00	50,000.00	50,000.00	75,000.00	75,000.00	.00	_____
TOTAL Transfer to Capital Fu	.00	50,000.00	50,000.00	75,000.00	75,000.00	.00	_____
TOTAL REVENUE	-6,482,205.12	-7,801,790.75	-7,801,790.75	-8,186,892.00	-8,186,892.00	.00	_____
TOTAL EXPENSE	6,609,320.43	8,201,790.75	8,220,474.65	8,486,892.00	8,486,892.00	.00	_____
GRAND TOTAL	127,115.31	400,000.00	418,683.90	300,000.00	300,000.00	.00	_____

FUND SUMMARY REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Debt Service Fund	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
TOTAL REVENUE	-7,373,887.80	-7,094,163.00	-7,094,163.00	-5,864,353.00	-5,864,353.00		.00 _____
TOTAL EXPENSE	7,373,887.52	7,094,163.00	7,094,163.00	5,864,353.00	5,864,353.00		.00 _____
GRAND TOTAL	-.28	.00	.00	.00	.00		.00 _____



SUB-PROGRAM EXPENDITURE SUMMARY

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Debt Service Fund	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
9 Undistributed Program							
Debt Serv/Other Long T	7,373,887.52	7,094,163.00	7,094,163.00	5,864,353.00	5,864,353.00	.00	_____
Undistributed Program	7,373,887.52	7,094,163.00	7,094,163.00	5,864,353.00	5,864,353.00	.00	_____
TOTAL Debt Service Fund	7,373,887.52	7,094,163.00	7,094,163.00	5,864,353.00	5,864,353.00	.00	_____
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	_____
TOTAL EXPENSE	7,373,887.52	7,094,163.00	7,094,163.00	5,864,353.00	5,864,353.00	.00	_____
GRAND TOTAL	7,373,887.52	7,094,163.00	7,094,163.00	5,864,353.00	5,864,353.00	.00	_____



SUB-PROGRAM EXPENDITURES

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	
Debt Service Fund	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
97 Debt Serv/Other Long Term Debt							
Debt Service	7,373,887.52	7,094,163.00	7,094,163.00	5,864,353.00	5,864,353.00	.00	_____
Debt Serv/Other Long T	7,373,887.52	7,094,163.00	7,094,163.00	5,864,353.00	5,864,353.00	.00	_____
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	_____
TOTAL EXPENSE	7,373,887.52	7,094,163.00	7,094,163.00	5,864,353.00	5,864,353.00	.00	_____
GRAND TOTAL	7,373,887.52	7,094,163.00	7,094,163.00	5,864,353.00	5,864,353.00	.00	_____

This budget account contains information pertaining to Schenectady County's long-term debt for all funds including the General Fund, Road Fund, Road Machinery Fund, and the Library Fund. Debt service information associated with the Glendale Nursing Home is included in the Glendale Nursing Home Operating Budget. Given that the County's Residential Health Care Facility is considered an Enterprise Fund because its activities are self-supporting with services provided on a fee basis, debt service for Glendale is contained within the Glendale Home Fund.

Specifically, the V-Fund budget account represents the appropriation authority for principal and interest payments due over the course of the County's fiscal year. The principal and interest payment amounts are determined by the project specific debt service schedules associated with the issuance of obligation serial bonds or bond anticipation notes. The amounts noted in this section include principal and interest payments for existing debt which was issued in the past and does not represent costs associated with the issuance of future debt.

Article VIII, §4(b) of the New York State Constitution holds that Schenectady County shall not be allowed to contract indebtedness for any purpose or in any manner which, including existing indebtedness, exceeds an amount equal to seven per centum of the average full valuation of taxable real estate of the County. Based on this formula, Schenectady County's Constitutional Debt Limit as of October 1, 2024, is \$816,536,388. Presently, the County's estimated debt load as of December 31, 2024, is \$65,695,000 or approximately 8.05% of its Constitutional Debt Limit.

The tables and charts below provide readers with data and visual aids as to how the County's total debt service and debt service payments for 2024 are allocated by County operating fund.

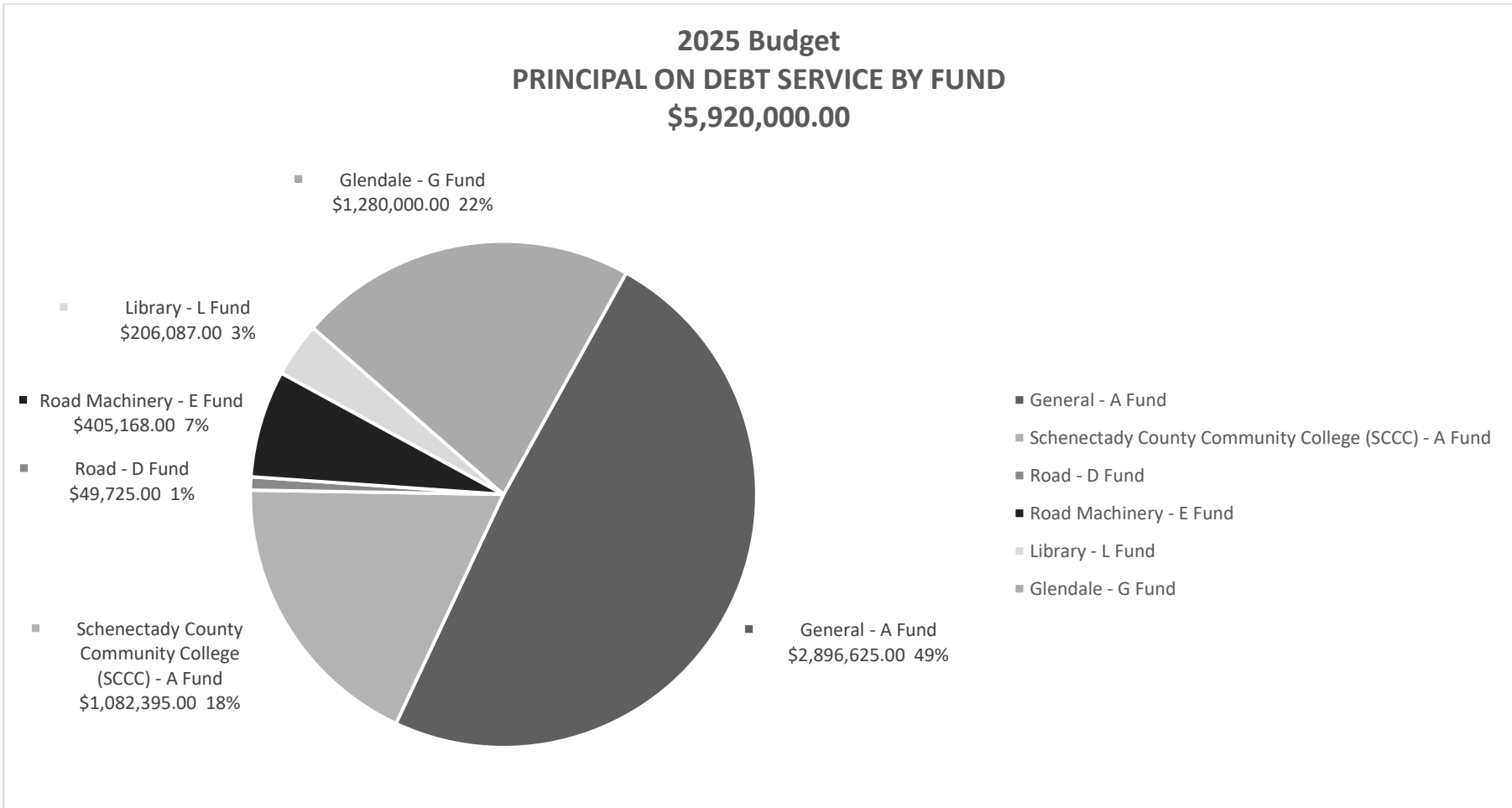
The Constitutional Debt Limit Chart provides additional information as to how the County's Debt Limit is derived. The data in the chart includes all County debt including debt associated with the Glendale Nursing Home. Presently, the 2024 budget assumes that the County will be cash capitalizing various capital related project and equipment expenditures.

As noted above, the County's current indebtedness includes only outstanding debt which has been issued to date. Debt associated with the financing of capital projects and equipment during future fiscal years along with any authorized but unissued debt associated with approved capital projects is not built into this calculation. Presently, the total of the County's authorized but unissued debt is \$66,403,299 and, if issued, would result in the use of 16.18% of the County's constitutional debt limit.

Management of the County's indebtedness in relation to its Constitutional Debt Limit has traditionally been an interest of bond rating agencies. Schenectady County's current level of indebtedness and its prudent management of existing and future debt issuances has, in part, resulted in the County's strong Aa1 bond rating for over a decade. This positive bond rating can translate into lower interest costs associated with bond issuances ultimately yielding taxpayer savings.

Schenectady County Constitutional Debt Limit Calculation

Fiscal Year Ending	Full Valuation of Taxable Real Estate
2020	\$ 10,357,238,926
2021	\$ 10,620,556,174
2022	\$ 11,117,298,243
2023	\$ 12,483,987,008
2024	\$ 13,744,947,361
Total Five Year	\$ 58,324,027,712
Five Year Average Full Valuation	\$ 11,664,805,542
Constitutional Debt Limit (7% of Five Year Average Full Valuation)	\$ 816,536,388
Schenectady County Issued Debt as of 12/31/2023	\$ 72,650,000
Estimated Principal Paid as of 12/31/2024	\$ (6,955,000)
Estimated Debt to be Issued During Fiscal Year 2024	\$ 0
Total Estimated Indebtedness as of 12/31/2024	\$ 65,695,000
Percentage of Constitutional Debt Limit	8.05%



Schenectady County, NY



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025			
Debt Service	ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT		
02	Misc Revenue								
2240	Community College Chargebacks								
V29710	2240	Chargebacks	-252,568.33	-264,900.00	-264,900.00	-264,900.00	-264,900.00	.00	_____
2710	Premium on Obligations								
V29710	2710	Prem Oblig	-100,872.30	-80,016.00	-80,016.00	-60,094.00	-60,094.00	.00	_____
	TOTAL Misc Revenue		-353,440.63	-344,916.00	-344,916.00	-324,994.00	-324,994.00	.00	_____
04	Federal Aid Rev								
408923	Int Sub-Recovery Zone Bonds								
V49710	408923	IntSbRecZn	-9,168.94	-9,070.00	-9,070.00	-3,129.00	-3,129.00	.00	_____
	TOTAL Federal Aid Rev		-9,168.94	-9,070.00	-9,070.00	-3,129.00	-3,129.00	.00	_____
56	Principal on Indebtedness								
650	Serial Bonds - Principal								
V569710	650	PrincBonds	6,275,000.00	5,710,000.00	5,710,000.00	4,640,000.00	4,640,000.00	.00	_____
	TOTAL Principal on Indebtedn		6,275,000.00	5,710,000.00	5,710,000.00	4,640,000.00	4,640,000.00	.00	_____
57	Int Other Long Term Debt								
652	Serial Bonds - Interest								
V579710	652	IntrstBnds	1,098,887.52	1,384,163.00	1,384,163.00	1,224,353.00	1,224,353.00	.00	_____
	TOTAL Int Other Long Term De		1,098,887.52	1,384,163.00	1,384,163.00	1,224,353.00	1,224,353.00	.00	_____
	TOTAL Debt Service		7,011,277.95	6,740,177.00	6,740,177.00	5,536,230.00	5,536,230.00	.00	_____
09	Interfund								
503101	Interfund Transfer-General								
V99901	503101	IntFdGen	-4,849,546.25	-5,050,169.00	-5,050,169.00	-4,794,128.00	-4,794,128.00	.00	_____

Schenectady County, NY



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2025 Operating Budget

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
Transfer to Other Funds		ACTUAL	ORIG BUD	REVISED BUD	DEPT. REQ.	MGR. REC.	ADOPTED	COMMENT
503103	Interfund Transfer-County Road							
V99901	503103 IntFdCtyRd	-1,286,932.04	-865,504.00	-865,504.00	-60,385.00	-60,385.00	.00	_____
503104	Intfd Transf-Road Machinery							
V99901	503104 InFdRdMach	-571,808.26	-528,710.00	-528,710.00	-436,327.00	-436,327.00	.00	_____
503107	Interfund Transfer-Library							
V99901	503107 IntFdLib	-302,991.68	-295,794.00	-295,794.00	-245,390.00	-245,390.00	.00	_____
	TOTAL Interfund	-7,011,278.23	-6,740,177.00	-6,740,177.00	-5,536,230.00	-5,536,230.00	.00	_____
	TOTAL Transfer to Other Fund	-7,011,278.23	-6,740,177.00	-6,740,177.00	-5,536,230.00	-5,536,230.00	.00	_____
	TOTAL REVENUE	-7,373,887.80	-7,094,163.00	-7,094,163.00	-5,864,353.00	-5,864,353.00	.00	_____
	TOTAL EXPENSE	7,373,887.52	7,094,163.00	7,094,163.00	5,864,353.00	5,864,353.00	.00	_____
	GRAND TOTAL	-.28	.00	.00	.00	.00	.00	_____

Appendix A

Schenectady County Real Property Tax Levy

This section provides information on the history of the Schenectady County Real Property Tax Levy as Adopted by the Schenectady County Legislature over the course of the past several fiscal years as well as what is proposed for the upcoming fiscal year. Additional data are provided as to how the Tax Levy for the Tentative Budget is distributed between the various funds within the County's Operating Budget as well as by programmatic category.

The Property Tax Levy for any operating fund or program area is calculated by subtracting local, state and/or federal revenue from the anticipated appropriation needs for the upcoming fiscal year. The need for property taxes can be reduced with the appropriation of reserves, if they are available and can so be used, or from appropriation from a fund's available fund balance.

Property taxes are a funding stream of last resort to offset instances where planned expenditures exceed estimated revenues. To minimize increases to the Property Tax Levy, Schenectady County carefully minimizes expenses and maximizes revenues carefully monitoring and managing both during the development of the County's annual budget and over the course of the fiscal year.

The 2025 Tentative Operating Budget proposes a Real Property Tax Levy of \$71,086,466. This levy is the same as the 2024 Adopted Property Tax Levy.

Property Tax Cap

Changes to Schenectady County's Real Property Tax Levy are governed by New York State's Tax Levy Limit Law more commonly known by or referred to as the Property Tax Cap Law. Chapter 97 of the Laws of 2011 established a tax levy limit for local governments in New York State including counties. Under this law, property taxes cannot increase from the prior year's adopted tax levy by more than two percent, or the rate of inflation based on the Consumer Price Index for all urban consumers (CPI-U), whichever is lower.

The Tax Levy Limit Law became permanent as part of New York State's 2019-2020 budget process.

Quantity Change Factor

From one fiscal year to the next, the property tax levy is adjusted to accommodate physical changes to taxable property such as new construction of homes or commercial enterprises. Changes in assessed value of existing, unchanged taxable properties, the splitting or merging of parcels, or changes in Payment in Lieu of Taxes status of properties are not factored into the quantity change factor of the tax cap calculation. A local government's quantity change factor, which is determined by the New York State Department of Tax and Finance,

is applied against the prior year's tax levy to determine the new tax levy base. Allowable increases to a local government's tax levy are then applied against this revised base.

Exclusions

The Tax Cap provides for permissible tax increases above two percent or the rate of inflation under certain conditions and/or for specific expenditures. Specifically, Schenectady County can increase taxes an additional amount under the following circumstances:

- To cover expenditures resulting from court orders or judgements resulting from tort actions for amounts that exceed five percent of the prior year's tax levy;
- To address increases in a local government's contribution to the New York State and Local Employees' Retirement System caused by growth in the Retirement System's average actuarial contribution rate in excess of two percentage points.

Carry Over

In instances in which a local government does not increase its tax levy by the amount under the Tax Cap Law, that local government is permitted to "carry over" 1.5 percent of unused tax levy growth to the following year. For example, if Schenectady County were permitted to increase its property tax levy by two percent under the Tax Cap formula but maintained a flat property tax levy between fiscal years, 1.5 percent of that unused tax levy growth could be added to the next year's permissible tax levy. Assuming the county's tax levy could increase by two percent the following year, the year-to-year tax levy could grow by 3.5 percent without penalty. 0.5 percent of tax levy growth would be forever lost. Local governments do not have the option of saving multiple years of unused tax growth to be used at a future date – any carryover amount must be used the following fiscal year.

Override

Should a local government determine that it is in the best interest of residents to increase its property tax levy by more than what is permissible under the tax levy limit law, the local government is required to override the levy limit. The override is accomplished through the enactment of a local law which must be approved by sixty percent of the total voting power of the governing board. In Schenectady County's case, nine of its fifteen legislators would be required to vote in favor of the local law for an override of the levy limit law to take effect.

An override of the Property Tax Cap has financial implications outside of a local government's tax levy. In recent years, New York State has tied eligibility to State Aid and reimbursement opportunities to adherence to the Property Tax Cap. If a local government were to exceed the property tax cap, even with a properly executed override action, New York State may withhold certain State Aid opportunities.

Schenectady County's Adherence to the Property Tax Cap

Since its inception in 2011, Schenectady County has remained diligent in adhering to the provisions of the Property Tax Limit Law. For the thirteen years between 2012 and 2025, the County either maintained a flat tax levy or decreased the tax levy for nine of those years.

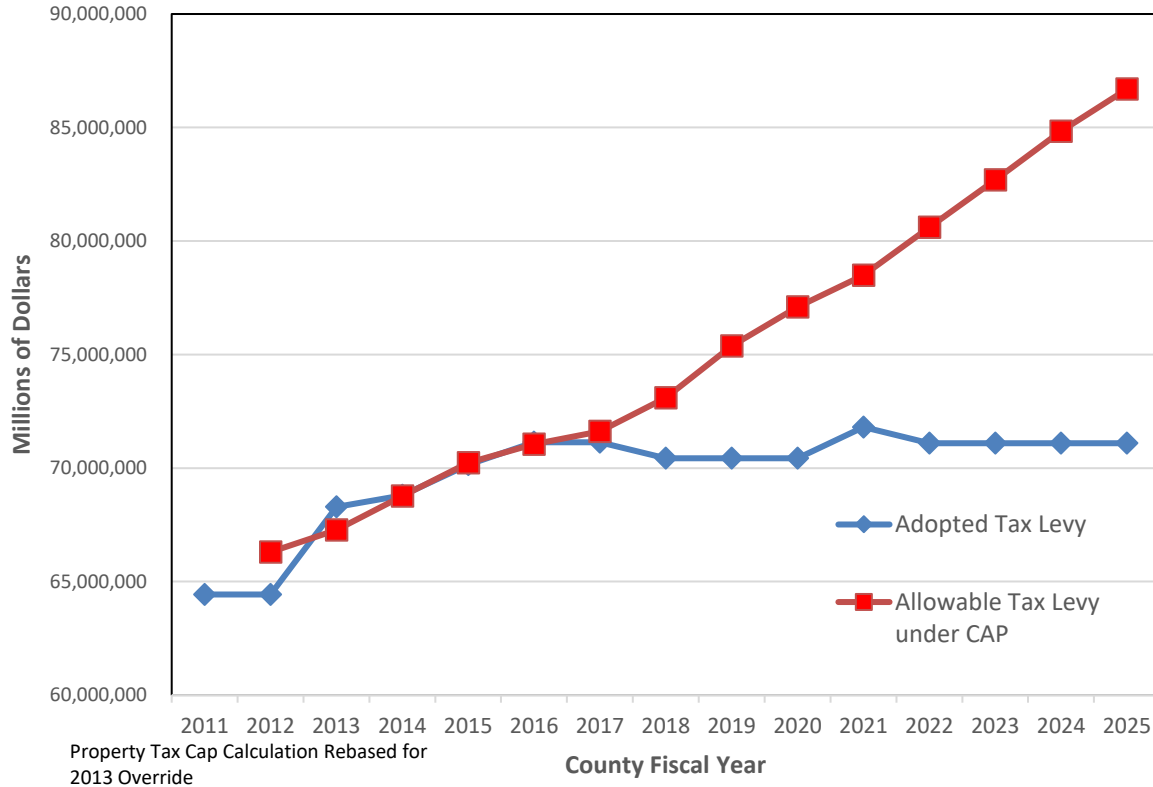
The chart and graph below, *Schenectady County Property Tax Levy vs. Allowable Tax Levy Under the Property Tax Cap Law FYs 2011-2025* provides a visual representation of Schenectady County's Adopted Property Tax Levy compared to what the Property Tax Levy could have been if it had maximized its allowable property tax levy in accordance with the Property Tax Levy Limit Law. The chart demonstrates the amount of Property Tax savings for homeowners and businesses under the leadership and management of Schenectady County officials.

Schenectady County Property Tax Levy vs. Allowable Tax Levy Under the Property Tax Cap Law FYs 2011-2025

Fiscal Year	Tax Levy Limit Before Adjustments - Rebasing for Override	Adopted Tax Levy	Taxpayer Savings Tax Levy Limit vs. Adopted Tax Levy
2011		\$ 64,431,068	
2012	\$ 66,301,345	\$ 64,431,068	\$ (1,870,277)
2013	\$ 67,267,161	\$ 68,284,046	\$ 1,016,885
2014	\$ 68,762,962	\$ 68,791,290	\$ 28,328
2015	\$ 70,240,227	\$ 70,153,366	\$ (86,861)
2016	\$ 71,047,702	\$ 71,142,528	\$ 94,826
2017	\$ 71,618,741	\$ 71,142,528	\$ (476,213)
2018	\$ 73,088,371	\$ 70,431,103	\$ (2,657,268)
2019	\$ 75,380,169	\$ 70,431,103	\$ (4,949,066)
2020	\$ 77,098,615	\$ 70,431,103	\$ (6,667,512)
2021	\$ 78,490,986	\$ 71,804,510	\$ (6,686,477)
2022	\$ 80,601,162	\$ 71,086,465	\$ (9,514,697)
2023	\$ 82,697,614	\$ 71,086,466	\$ (11,611,148)
2024	\$ 84,834,240	\$ 71,086,466	\$ (13,747,774)
2025	\$ 86,691,446	\$ 71,086,466	\$ (15,604,980)

In the period starting in 2017 through 2025, there was a cumulative taxpayer savings of \$71,915,133 and a tax levy of less than 0%.

Schenectady County Property Tax Levy vs. Allowable Tax Levy Under the Property Tax Cap Law FYs 2021-2025



Under the provisions of the Property Tax Cap Limit Law, Schenectady County’s 2025 Property Tax Levy could be \$86,691,446. The Tentative Tax Levy Proposed is \$15,604,980 or 18% percent less than the amount permitted by law.

For Tax Levy Limit calculation and reporting purposes, the County’s tax levy includes both the amount of taxes necessary to balance the County’s annual operating budget as well as any municipal chargeback amounts including Board of Elections chargebacks.

Appendix B

Glossary of Terms

Adopted Budget The final version of the County's budget which is approved by the Schenectady County Legislature.

Appropriation Funds which are made available by the Schenectady County Legislature for a designated purpose. An appropriation allows the County to incur obligations and to make payments for that specified purpose.

Asset Anything of value. Can include, but is not limited to, cash, real estate, and a claim on debts.

Capital Budget The annual plan for Schenectady County's long-term investments (i.e. machinery, buildings, development projects). Unlike the Operating Budget, this details a six-year period, with a focus on the next year's needed investments.

Capital Investment Long-term investment made to further the mission of Schenectady County by creating fixed assets which increase capital.

Capital Project An expenditure of over \$10,000 used to build or refurbish facilities which are expected to have a long lifespan, purchase equipment and specialists to successfully complete the project, and/or the purchase of new land for capital improvement.

Casino Revenue A percentage taken from the casino earnings to stabilize property taxes.

Department Budget The financial plan for a Schenectady County department or agency. Includes forecasted expenses related to the department's programs, contractual services, personnel, and utilities.

Encumbrance Funds which are reserved for a specific expense or project.

Exemption Report A report of all entities who are allowed to pay a reduced property tax rate within Schenectady County. This is required by New York State (Section 495 of the Real Property Tax Law) for the expressed purpose of allowing the general public to view these exemptions and their effects on overall property taxes.

Expense The cost incurred by the County in providing a service or good.

Fiscal Stress The ability or inability to generate enough revenue within the current fiscal period as compared to its expenses.

Fund Balance The difference between the assets and the liabilities within a governmental fund. This can be used to cover any shortfalls if revenues are less than expenditures. This is not specifically covered by cash.

Intergovernmental Transfer (IGT) The transfer of money from an entity representing the government at a local level to a health care agency to help fund Medicaid programs. In this case, Schenectady County is the local government and Glendale Home is the agency.

Liabilities A debt or financial obligation.

Longevity Additional wages or other compensation given on the basis of length of service.

Operating Budget The annual plan for the expenditure and revenue generated by Schenectady County in its daily functions.

Real Property Tax Levy The total amount that must be raised from all property owners within the municipality.

Reimbursement Funds that are repaid to the County by the State or Federal government after providing a public service.

Reserves Funds that are set aside for future use.

Restricted Fund Money given or donated by a stakeholder which must be used for its intended purpose or project.

Revenue Money or income which is collected by the County for providing a service or good.

Sales Tax A percentage of retail sales collected by the County and the State of New York.

Surplus Excess money the County uses on an as needed basis.

Tax Cap The maximum amount that the County can collect in property taxes from a resident.

Tax Exemption Reductions in property taxes granted to certain groups of property owners (such as nonprofits, seniors, or veterans) and are paid for by increases in property taxes on all other taxpayers.

Tax Offset The use of tax funding to cover expenses that are owed.

Tax Rate The amount of tax levied for each \$1,000 of assessed property value.

Tentative Budget The proposed budget which was prepared for and submitted to the County Legislature by the County Manager's Office.

Unrestricted Fund Money given or donated by a stakeholder which can be used for any purpose.

Appendix C

Local Government Exemption Impact Reports

Section 495 of the Real Property Tax Law requires counties, cities, towns, villages, and school districts to prepare a real property exemption report as part of its annual budget process and to include that information in the entity's tentative and adopted budgets.

The exemption report illustrates the total equalized assessed value on the final assessment roll(s) by municipality used as part of the budget process that is exempt from taxation. The exemption report is required to identify the following:

- Every type of granted exemption by the statutory authority;
- The cumulative impact of each type of exemption expressed as either a dollar amount of assessed value or as a percentage of the total assessed value on the roll;
- The cumulative amount expected to be received from recipients of each type of exemption as payments in lieu of taxes or other payments for municipal services; and
- The cumulative impact of all exemptions granted.

The information contained in the County of Schenectady's Exemption Impact Report lists municipalities in alphabetical order and reflects data as of August 2024.

The total number of exemptions within the County is 10,342. The County estimates \$3,175,000 in payments in lieu of taxes (PILOTs) which are identified in the General Fund Revenue section of this budget document.

Equalized Total Assessed Value 847,342,956

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	11	810,917	0.10
13100	CO - GENERALLY	RPTL 406(1)	1	229,694	0.03
13500	TOWN - GENERALLY	RPTL 406(1)	13	7,683,843	0.91
13650	VG - GENERALLY	RPTL 406(1)	4	358,078	0.04
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	4	1,444,541	0.17
13800	SCHOOL DISTRICT	RPTL 408	3	13,275,110	1.57
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	3	2,066,812	0.24
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	1	198,690	0.02
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	10	4,486,463	0.53
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	8	2,539,738	0.30
25900	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	126,201	0.01
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	5	1,043,668	0.12
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	6	28,821	0.00
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	5	93,013	0.01
41112	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	14	1,876,428	0.22
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	2	71,183	0.01
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	73	2,237,266	0.26
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	52	1,719,568	0.20
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	9	525,895	0.06
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	74	4,119,874	0.49
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	48	2,670,219	0.32
41140	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	6	543,210	0.06
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	39	2,893,590	0.34
41142	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	13	718,192	0.08
41161	COLD WAR VETERANS (15%)	RPTL 458-b	26	302,620	0.04
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	2	58,297	0.01
41400	CLERGY	RPTL 460	5	32,751	0.00
41631	VOL/FIRE/AMB	RPTL 466-a	19	541,009	0.06
41700	AGRICULTURAL BUILDING	RPTL 483	2	30,568	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	92	4,962,362	0.59
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L 306	5	227,603	0.03
41800	PERSONS AGE 65 OR OVER	RPTL 467	8	646,070	0.08
41802	PERSONS AGE 65 OR OVER	RPTL 467	55	4,406,747	0.52

Equalized Total Assessed Value 847,342,956

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41805	PERSONS AGE 65 OR OVER	RPTL 467	29	2,365,982	0.28
41902	PHYSICALLY DISABLED	RPTL 459	1	37,118	0.00
41932	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	9	716,070	0.08
41935	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	3	167,480	0.02
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	1	81,659	0.01
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	1	39,476	0.00
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	1,274,934	0.15
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	611,354	0.07
Total Exemptions Exclusive of System Exemptions:			664	67,651,760	7.98
Total System Exemptions:			2	611,354	0.07
Totals:			666	68,263,114	8.06

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: \$ -0-

Equalized Total Assessed Value 4,181,255,680

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	9	895,082	0.02
13100	CO - GENERALLY	RPTL 406(1)	27	131,831,476	3.15
13500	TOWN - GENERALLY	RPTL 406(1)	45	19,069,672	0.46
13650	VG - GENERALLY	RPTL 406(1)	28	8,652,786	0.21
13730	VG O/S LIMITS - SPECIFIED USES	RPTL 406(2)	2	322,623	0.01
13800	SCHOOL DISTRICT	RPTL 408	16	71,484,590	1.71
13870	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	24	26,398,361	0.63
14100	USA - GENERALLY	RPTL 400(1)	4	21,236,288	0.51
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	20	114,968,572	2.75
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	4	6,518,032	0.16
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	30	27,020,520	0.65
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	12	45,026,459	1.08
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	1	491,148	0.01
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	6	6,225,312	0.15
27200	RAILROAD - WHOLLY EXEMPT	RPTL 489-d&dd	1	19,108,689	0.46
28540	NOT-FOR-PROFIT HOUS CO - HOSTELS	RPTL 422	17	9,256,230	0.22
28550	NOT-FOR-PROFIT HOUS CO-SR CITS CTR	RPTL 422	1	6,798,033	0.16
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	1	3,525	0.00
41102	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	1	2,705	0.00
41112	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	13	1,266,380	0.03
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	327	12,188,346	0.29
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	264	9,107,482	0.22
41125	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	1	39,689	0.00
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	248	15,779,239	0.38
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	190	11,027,398	0.26
41140	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	180	15,878,272	0.38
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	54	4,063,902	0.10
41160	COLD WAR VETERANS (15%)	RPTL 458-b	1	13,377	0.00
41161	COLD WAR VETERANS (15%)	RPTL 458-b	55	735,737	0.02
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	3	79,836	0.00
41400	CLERGY	RPTL 460	7	17,213	0.00
41630	VOL/FIRE/AMB	RPTL 466-a	93	2,961,771	0.07
41631	VOL/FIRE/AMB	RPTL 466-a	1	30,230	0.00

Equalized Total Assessed Value 4,181,255,680

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41700	AGRICULTURAL BUILDING	RPTL 483	1	64,918	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	17	840,800	0.02
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L 306	21	796,251	0.02
41800	PERSONS AGE 65 OR OVER	RPTL 467	42	4,543,524	0.11
41802	PERSONS AGE 65 OR OVER	RPTL 467	78	6,295,266	0.15
41805	PERSONS AGE 65 OR OVER	RPTL 467	93	8,932,668	0.21
41932	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	7	563,886	0.01
41935	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	3	290,082	0.01
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	10	1,141,061	0.03
47611	BUSINESS INVESTMENT PROPERTY POST 8/5/	RPTL 485-b	4	4,863,823	0.12
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	2	6,173,443	0.15
49505	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	5,169,456	0.12
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	7	18,869,852	0.45
51001	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	44	7,094,787	0.17
Total Exemptions Exclusive of System Exemptions:			1,965	628,174,153	15.02
Total System Exemptions:			51	25,964,639	0.62
Totals:			2,016	654,138,792	15.64

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: \$412,900

Equalized Total Assessed Value 4,226,436,312

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
10100	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	50	11,602,533	0.27
12100	NYS - GENERALLY	RPTL 404(1)	20	105,324,933	2.49
12360	NYS ENVIRON'L FACILITIES CORP	RPTL 412	1	373,333	0.01
13100	CO - GENERALLY	RPTL 406(1)	2	881,467	0.02
13500	TOWN - GENERALLY	RPTL 406(1)	107	26,738,133	0.63
13800	SCHOOL DISTRICT	RPTL 408	9	96,212,667	2.28
13870	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	7	8,190,400	0.19
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	4	23,842,267	0.56
14100	USA - GENERALLY	RPTL 400(1)	5	258,253,333	6.11
14110	USA - SPECIFIED USES	STATE L 54	1	800,000	0.02
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	5	30,012,000	0.71
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	6	1,790,667	0.04
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	17	24,987,200	0.59
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	6	10,294,400	0.24
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	2	291,200	0.01
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	1	1,933,333	0.05
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	8	22,032,000	0.52
26100	VETERANS ORGANIZATION	RPTL 452	1	213,333	0.01
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	3	5,288,267	0.13
28120	NOT-FOR-PROFIT HOUSING CO	RPTL 422	3	56,902,800	1.35
28540	NOT-FOR-PROFIT HOUS CO - HOSTELS	RPTL 422	18	5,489,333	0.13
29150	OPERA HOUSE	RPTL 426	1	86,667	0.00
41112	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	44	6,873,667	0.16
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	336	12,463,580	0.29
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	1	37,920	0.00
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	16	391,059	0.01
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	242	14,953,133	0.35
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1	63,200	0.00
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	9	268,653	0.01
41140	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	120	9,475,700	0.22
41142	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	6	322,080	0.01
41161	COLD WAR VETERANS (15%)	RPTL 458-b	30	379,200	0.01
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	5	184,867	0.00

Equalized Total Assessed Value 4,226,436,312

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41400	CLERGY	RPTL 460	6	12,000	0.00
41630	VOL/FIRE/AMB	RPTL 466-a	36	1,191,693	0.03
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	3	132,000	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	162	18,095,787	0.43
41801	PERSONS AGE 65 OR OVER	RPTL 467	6	694,107	0.02
41802	PERSONS AGE 65 OR OVER	RPTL 467	12	522,304	0.01
41900	PHYSICALLY DISABLED	RPTL 459	7	304,000	0.01
41930	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	9	673,933	0.02
41931	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	2	228,000	0.01
47610	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	3	1,685,067	0.04
47611	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	1	267,333	0.01
49530	INDUSTRIAL WASTE TREATMENT FAC	RPTL 477	1	26,503	0.00
51002	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	158	25,036,000	0.59
51005	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	52	10,917,667	0.26
Total Exemptions Exclusive of System Exemptions:			1,335	760,786,052	18.00
Total System Exemptions:			210	35,953,667	0.85
Totals:			1,545	796,739,719	18.85

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: \$260,000

Equalized Total Assessed Value 353,231,995

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	4	103,107	0.03
13500	TOWN - GENERALLY	RPTL 406(1)	9	4,313,333	1.22
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	1	413,156	0.12
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	3	2,110,111	0.60
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	1	6,066,667	1.72
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	2	443,111	0.13
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	208,889	0.06
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	1	6,667	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	8	1,583,133	0.45
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	1	38,800	0.01
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	34	1,115,787	0.32
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1	64,667	0.02
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	8	517,333	0.15
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	24	1,405,507	0.40
41140	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	1	129,333	0.04
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	4	468,667	0.13
41142	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	4	237,356	0.07
41161	COLD WAR VETERANS (15%)	RPTL 458-b	21	271,600	0.08
41700	AGRICULTURAL BUILDING	RPTL 483	2	84,889	0.02
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	3	12,658	0.00
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L 306	34	1,452,591	0.41
41800	PERSONS AGE 65 OR OVER	RPTL 467	31	2,985,573	0.85
41930	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	3	448,098	0.13
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	2	347,636	0.10
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	2	106,444	0.03
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	306,667	0.09

Equalized Total Assessed Value 353,231,995

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	4	133,333	0.04
Total Exemptions Exclusive of System Exemptions:			206	25,241,780	7.15
Total System Exemptions:			4	133,333	0.04
Totals:			210	25,375,113	7.18

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: \$25,400

Equalized Total Assessed Value 4,100,832,754

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	34	3,469,696	0.08
13100	CO - GENERALLY	RPTL 406(1)	25	9,451,111	0.23
13500	TOWN - GENERALLY	RPTL 406(1)	105	52,655,417	1.28
13510	TOWN - CEMETERY LAND	RPTL 446	4	144,583	0.00
13800	SCHOOL DISTRICT	RPTL 408	16	96,453,403	2.35
13870	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	9	6,076,250	0.15
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	2	723,889	0.02
14100	USA - GENERALLY	RPTL 400(1)	2	5,298,194	0.13
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	27	302,437,049	7.38
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	6	2,118,056	0.05
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	28	23,945,556	0.58
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	3	446,528	0.01
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	10	4,081,806	0.10
25220	NONPROF CORP-CEMETERY	RPTL 420(1)(a)	1	11,806	0.00
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	5	1,741,667	0.04
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	4	1,706,389	0.04
25900	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	155,556	0.00
26100	VETERANS ORGANIZATION	RPTL 452	1	262,500	0.01
26250	HISTORICAL SOCIETY	RPTL 444	1	1,041,667	0.03
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	14	5,187,361	0.13
41001	VETERANS EXEMPTION INCR/DECR IN	RPTL 458(5)	95	10,563,828	0.26
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	1	100,494	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	376	12,028,632	0.29
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	202	7,003,197	0.17
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	252	13,834,601	0.34
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	136	7,904,694	0.19
41140	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	121	7,562,175	0.18
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	66	4,870,871	0.12
41151	COLD WAR VETERANS (10%)	RPTL 458-b	9	76,000	0.00
41161	COLD WAR VETERANS (15%)	RPTL 458-b	101	1,267,049	0.03
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	16	531,694	0.01
41400	CLERGY	RPTL 460	7	14,583	0.00
41631	VOL/FIRE/AMB	RPTL 466-a	29	870,806	0.02

Equalized Total Assessed Value 4,100,832,754

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41700	AGRICULTURAL BUILDING	RPTL 483	3	182,500	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	22	1,940,972	0.05
41800	PERSONS AGE 65 OR OVER	RPTL 467	364	37,333,843	0.91
41801	PERSONS AGE 65 OR OVER	RPTL 467	5	415,451	0.01
41802	PERSONS AGE 65 OR OVER	RPTL 467	1	52,136	0.00
41805	PERSONS AGE 65 OR OVER	RPTL 467	128	7,134,919	0.17
41930	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	38	3,508,458	0.09
41931	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	3	340,972	0.01
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	23	1,594,549	0.04
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	1	66,497	0.00
47612	BUSINESS INVESTMENT PROPERTY POST 8/5/	RPTL 485-b	3	1,319,479	0.03
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	2	1,802,361	0.04
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	7	356,667	0.01
51002	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	140	11,683,333	0.28
51005	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	317	23,669,583	0.58
Total Exemptions Exclusive of System Exemptions:			2,302	639,729,245	15.60
Total System Exemptions:			464	35,709,583	0.87
Totals:			2,766	675,438,828	16.47

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: \$1,100,000

Equalized Total Assessed Value 5,760,062,424

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	9	19,960,117	0.35
13100	CO - GENERALLY	RPTL 406(1)	64	80,590,212	1.40
13350	CITY - GENERALLY	RPTL 406(1)	301	342,698,831	5.95
13800	SCHOOL DISTRICT	RPTL 408	22	157,293,645	2.73
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	1	3,330,606	0.06
13970	REGIONAL OTB CORPORATION	RACING L 513	1	1,885,318	0.03
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	108	242,090,552	4.20
14100	USA - GENERALLY	RPTL 400(1)	15	38,387,728	0.67
14110	USA - SPECIFIED USES	STATE L 54	8	10,038,568	0.17
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	46	329,861,578	5.73
18060	URBAN REN: OWNER-MUN U R AGENCY	GEN MUNY 555 & 560	194	5,892,485	0.10
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	10	7,024,543	0.12
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	157	138,099,267	2.40
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	55	158,736,158	2.76
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	66	22,859,021	0.40
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	31	295,804,123	5.14
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	76	71,923,364	1.25
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	5	433,893	0.01
25400	FRATERNAL ORGANIZATION	RPTL 428	2	1,266,618	0.02
25900	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	6	75,237	0.00
26250	HISTORICAL SOCIETY	RPTL 444	2	1,443,389	0.03
27250	RAILROAD PROP OWNED BY AMTRAK	45 U S C 546b	3	923,740	0.02
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	19	6,950,183	0.12
28100	NOT-FOR-PROFIT HOUSING CO	RPTL 422	47	29,490,723	0.51
28120	NOT-FOR-PROFIT HOUSING CO	RPTL 422	3	9,740,430	0.17
29500	PERFORMING ARTS BUILDING	RPTL 427	10	44,203,798	0.77
41112	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	32	3,102,852	0.05
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	483	12,411,968	0.22
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	10	258,605	0.00
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	338	15,006,362	0.26
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	8	334,295	0.01
41140	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	1	87,144	0.00
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	194	9,514,016	0.17

Equalized Total Assessed Value 5,760,062,424

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41142	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	2	70,986	0.00
41161	COLD WAR VETERANS (15%)	RPTL 458-b	30	415,486	0.01
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	2	61,461	0.00
41400	CLERGY	RPTL 460	14	30,679	0.00
41805	PERSONS AGE 65 OR OVER	RPTL 467	666	41,969,427	0.73
41935	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	68	4,385,502	0.08
41960	HISTORIC PROPERTY	RPTL 444-a	11	737,968	0.01
44210	HOME IMPROVEMENTS	RPTL 421-f	1	47,443	0.00
47610	BUSINESS INVESTMENT PROPERTY POST 8/5/!	RPTL 485-b	10	1,712,878	0.03
47700	FALLOUT SHELTER FACILITY	RPTL 479	1	730	0.00
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	7	19,772	0.00
Total Exemptions Exclusive of System Exemptions:			3,139	2,111,171,701	36.65
Total System Exemptions:			0	0	0.00
Totals:			3,139	2,111,171,701	36.65

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: \$1,376,700

Appendix D:
2025 Position Listing

Fund/Department	Location Desc	Position Short Description	Position Long Description	Total 2024 Count	Total 2025 Count	Head Count Inc./Dec.
A				1025.2	1030.2	5.0
1010	COUNTY LEGISLATURE			15.0	15.0	0.0
	_01170	CHAIR	Chairman County Legislature	1.0	1.0	0.0
	_01174	DPTY CHAIR	Deputy Chairman	1.0	1.0	0.0
	_01178	MAJ LEAD	Majority Leader, Legislature	1.0	1.0	0.0
	_01179	MIN LEAD	Minority Leader, Legislature	1.0	1.0	0.0
	_01180	VICE CHAIR	Vice Chairman, Legislature	1.0	1.0	0.0
	_01400	LEGISLATOR	County Legislator	10.0	10.0	0.0
1040	CLERK OF THE LEGISLATURE			6.0	6.0	0.0
	_01172	CLERKTTLEG	Clerk TT County Legislature	1.0	1.0	0.0
	_01343	SPE EV DIR	Special Events Director	1.0	1.0	0.0
	_01357	DEP CL CL	Deputy Clerk, Legislature	1.0	1.0	0.0
	_01366	DIR LEG OP	Dir Legislative Operations	1.0	1.0	0.0
	_01393	DIR PU COM	Dir Public Communication	1.0	1.0	0.0
	_01539	ASC CLK LE	Associate Clerk TT Legislature	1.0	1.0	0.0
1165	DISTRICT ATTORNEY			59.7	58.7	-1.0
	_01016	TECH RE OF	Technical Resource Officer	1.0	1.0	0.0
	_01036	CHF PR TR	Chief Prosecuting Trial Attny	1.0	1.0	0.0
	_01088	CON TAR CI	Conf Target Crime Investigator	1.0	1.0	0.0
	_01177	DIST ATTNY	District Attorney	1.0	1.0	0.0
	_01226	SR CON INV	Sr Confidential Investigator	4.0	4.0	0.0
	_01227	CON INVEST	Confidential Investigator	9.0	8.0	-1.0
	_01245	IPS III	Information Proc Specialist 3	1.0	1.0	0.0
	_01249	LEGAL SECR	Legal Secretary	2.0	2.0	0.0
	_01325	BUR CH ADA	ADA, Bureau Chief	4.0	4.0	0.0
	_01326	SR BUR CHI	ADA, Sr Bureau Chief	1.0	1.0	0.0
	_01352	CRIME VSA	Crime Victim Services Assist	3.0	3.0	0.0
	_01354	ADA II	Assistant District Attorney II	3.0	1.7	-1.3
	_01405	ADA VI	Assistant District Attorney VI	0.7	0.8	0.1
	_01408	ADA III	Assistant District AttorneyIII	5.0	4.1	-0.9
	_01415	COUN TO DA	Counsel TT District Attorney	1.0	1.0	0.0
	_01417	CHF AS DA	ADA, Chief	1.0	1.0	0.0
	_01423	DPTY C ADA	ADA, Deputy Chief	1.0	1.0	0.0
	_01442	MDT COORD	MDT Case Coordinator	1.0	1.0	0.0
	_01474	SR CVS COO	Sr Crime Victim Svcs Coord	1.0	1.0	0.0
	_01713	ADA V	Assistant District Attorney V	1.0	2.4	1.4
	_01714	ADA IV	Assistant District Attorney IV	3.0	3.7	0.7
	_01715	ADA I	Assistant District Attorney I	3.0	3.0	0.0
	_01732	DIRCHILDAD	Dir Child Advocacy Center	1.0	1.0	0.0
	_01733	SR GJ REP	Sr Grand Jury Reporter&Coord	1.0	1.0	0.0
	_01734	OFFICE ADM	Office Administrator	1.0	1.0	0.0
	_01748	SR CONFINV	Sr Confid Target Crime Invest	1.0	1.0	0.0
	_01761	MHCLINTHER	Mental Health Clin Therapist	1.0	1.0	0.0
	_01767	FINCRIMANA	Financial Crime Analyst	1.0	1.0	0.0
	_01775	DISCLERK	Discovery Clerk	3.0	3.0	0.0
	_01776	ASTDIRCAC	Assistant Director of the CAC	1.0	1.0	0.0
	_01812	E&SSpecial	Education & Support Specialist	1.0	1.0	0.0
1170	PUBLIC DEFENDER			35.7	35.7	0.0
	_01008	SR. LEG AS	Sr Legal Assistant	0.0	2.0	2.0
	_01247	LEGAL CLK	Legal Clerk	2.0	2.0	0.0
	_01260	PARALEGAL	Paralegal	2.0	0.0	-2.0
	_01335	ASST PD	Assistant Public Defender	4.7	4.7	0.0
	_01418	CHF AST PD	Chief Assist Public Defender	1.0	1.0	0.0
	_01437	PUB DEFDR	Public Defender	1.0	1.0	0.0
	_01513	CON SEC PD	Conf Secr TT Public Defender	1.0	1.0	0.0

Appendix D:
2025 Position Listing

Fund/Department	Location Desc	Position Short Description	Position Long Description	Total 2024 Count	Total 2025 Count	Head Count Inc./Dec.
1170		PARENT ADV	Parent Advocate	1.0	1.0	0.0
		CON INVEST	Confidential Investigator	2.0	2.0	0.0
		SR CON INV	Sr Confidential Investigator	1.0	1.0	0.0
		APD I	Assistant Public Defender I	4.0	3.0	-1.0
		APD II	Assistant Public Defender II	0.0	1.0	1.0
		APD III	Assistant Public Defender III	6.0	6.0	0.0
		APD IV	Assistant Public Defender IV	8.0	8.0	0.0
		APD V	Assistant Public Defender V	2.0	2.0	0.0
1173	CONFLICT DEFENDER			21.6	21.6	0.0
		SR. LEG AS	Sr Legal Assistant	2.0	1.0	-1.0
		LEGAL CLK	Legal Clerk	1.0	1.0	0.0
		PARALEGAL	Paralegal	1.0	1.0	0.0
		AS CON DEF	Assistant Conflict Defender	2.6	0.0	-2.6
		CON DEFEND	Conflict Defender	1.0	1.0	0.0
		DCA CD II	Deputy Chief Asst Conf Def II	0.0	0.0	0.0
		CON INVEST	Confidential Investigator	1.0	1.0	0.0
		SR CON INV	Sr Confidential Investigator	1.0	1.0	0.0
		ACD I	Assistant Conflict Defender I	4.0	4.0	0.0
		ACD III	Assistant Conflict DefenderIII	6.0	6.0	0.0
		ACD IV	Assistant Conflict Defender IV	1.0	0.0	-1.0
		ACD V	Assistant Conflict Defender V	0.0	3.6	3.6
		Chief ACD	Chief Assistant Conflict Def	1.0	1.0	0.0
		Con Sec CD	Conf Secr TT Conflict Defender	0.0	1.0	1.0
1174	OFFICE OF ASSIGNED COUNSEL			0.5	0.5	0.0
		AC ADMIN	Assigned Counsel Administrator	0.5	0.5	0.0
1185	MEDICAL EXAMINER			1.0	1.0	0.0
		MED EXAM	Medical Examiner	1.0	1.0	0.0
1230	COUNTY MANAGER			6.0	6.0	0.0
		SUS COORD	Sustainability Coordinator	1.0	1.0	0.0
		EX SEC MAN	Exec Secr TT County Manager	1.0	1.0	0.0
		COUNTY MGR	County Manager	1.0	1.0	0.0
		DEP CO MGR	Deputy County Manager	2.0	2.0	0.0
		SPECIALPRO	Special Projects Manager	1.0	1.0	0.0
1310	FINANCE			23.0	23.0	0.0
		IND LEGAL	Indigent Legal Services Mgr	1.0	1.0	0.0
		PR ACT CL	Principal Account Clerk	4.0	5.0	1.0
		SR ACCT CL	Sr Account Clerk	2.0	1.0	-1.0
		BUDG ANAL	Budget Analyst	3.0	3.0	0.0
		COMM FINAN	Commissioner Of Finance	1.0	1.0	0.0
		DPTY COM F	Deputy Commissioner Of Finance	2.0	2.0	0.0
		DIR RPTSA	Director Real Property	1.0	1.0	0.0
		DIR ACT SY	Director Accounting Systems	1.0	1.0	0.0
		DIR TRS SY	Director Treasury Systems	1.0	1.0	0.0
		GEO IN SP	GIS Tax Map Specialist	1.0	1.0	0.0
		SEC TO FIN	Conf Secr TT Commis Of Finance	1.0	1.0	0.0
		DIR M&B	Dir Management & Budget	1.0	1.0	0.0
		PAYROLLCOO	Payroll Coordinator(County)	2.0	2.0	0.0
		ACCT SUPER	Accounting Supervisor	0.0	0.0	0.0
		DIRPAYPERS	Director of Payroll and Person	1.0	1.0	0.0
		JRACCT SUP	Junior Accounting Supervisor	1.0	1.0	0.0
1320	AUDIT & CONTROL			2.0	2.0	0.0
		CNTY AUDIT	County Auditor	1.0	1.0	0.0
		DC AUD	Deputy County Auditor	1.0	1.0	0.0
1345	PURCHASING/CENTRAL MAIL			6.0	6.0	0.0
		REQ CLERK	Requisition Clerk	2.0	2.0	0.0

Appendix D:
2025 Position Listing

Fund/Department	Location Desc	Position Short Description	Position Long Description	Total 2024 Count	Total 2025 Count	Head Count Inc./Dec.
1345	_01370	P & S REP	Purchasing & Specifications Re	1.0	1.0	0.0
	_01440	AST PUR AG	Assistant Purchasing Agent	1.0	1.0	0.0
	_01701	PUR AGENT	Purchasing Agent	1.0	1.0	0.0
	_01762	MAILDRIVER	Mail Driver/Aide	1.0	1.0	0.0
1410	COUNTY CLERK			44.0	44.0	0.0
	_01011	DMV SUPER	DMV Bureau Supervisor	2.0	2.0	0.0
	_01225	CL AIDE	Clerical Aide	2.0	2.0	0.0
	_01242	IN REC CLE	Index And Recording Clerk	4.0	4.0	0.0
	_01257	DMV MVR2	DMV Vehicle Representative 2	17.0	17.0	0.0
	_01262	PIS PER CL	Pistol Permit Clerk	1.0	1.0	0.0
	_01275	SR CLERK	Sr Clerk	2.0	2.0	0.0
	_01310	CATTCC	Conf Assist TT County Clerk	1.0	1.0	0.0
	_01356	COUNTY CLE	County Clerk	1.0	1.0	0.0
	_01367	DEP CC	Deputy County Clerk	5.0	5.0	0.0
	_01457	IN REC SUP	Index and Recording Supervisor	1.0	1.0	0.0
	_01500	AST DIG TE	Assist Digitization Technician	1.0	1.0	0.0
	_01506	DIGIT TECH	Digitization Technician	2.0	2.0	0.0
	_01509	PR IN RE C	Principal Index & Record Clerk	2.0	2.0	0.0
	_01702	ARCHIVIST	Archivist	1.0	1.0	0.0
	_01722	ARCH LABOR	Archive Laborer	1.0	1.0	0.0
	_01788	SUPRDMVAUD	Supervising MV Auditor	1.0	1.0	0.0
1420	LAW DEPARTMENT			18.0	18.0	0.0
	_01249	LEGAL SECR	Legal Secretary	4.0	3.0	-1.0
	_01260	PARALEGAL	Paralegal	2.0	3.0	1.0
	_01305	CS TT ATTY	Conf Secr TT County Attorney	1.0	1.0	0.0
	_01323	ASST C ATT	Assistant County Attorney	1.0	1.0	0.0
	_01362	DEP CO ATT	Deputy County Attorney	4.0	4.0	0.0
	_01399	FIRST DEP	First Deputy County Attorney	3.0	3.0	0.0
	_01422	CNTY ATTOR	County Attorney	1.0	1.0	0.0
	_01468	SR DEP CO	Sr Deputy County Attorney	1.0	1.0	0.0
	_01791	EXFIRSTCA	Exec First Deputy County Attor	1.0	1.0	0.0
1430	CIVIL SERVICE COMMISSION			13.0	13.0	0.0
	_01252	HR CLERK	Human Resources Clerk	2.0	2.0	0.0
	_01344	CSC COMM	Civil Service Commissioner	3.0	3.0	0.0
	_01376	HLTH&SAFE	Health & Safety Mgr	1.0	1.0	0.0
	_01377	DIR OF HR	Director Human Resources	1.0	1.0	0.0
	_01395	PER TECH	Personnel Technician	2.0	2.0	0.0
	_01425	DEP DIR HR	Deputy Dir Human Resources	1.0	1.0	0.0
	_01494	SPV PER AS	Supervising Personnel Assist	2.0	2.0	0.0
	_01757	DIVRECRU	Diversity Recruit & Reten Mgr	1.0	1.0	0.0
1440	ENGINEERING			5.0	5.0	0.0
	_01236	EN PRO MGR	Environmental Programs Mgr	1.0	1.0	0.0
	_01295	SR CIV ENG	Sr Civil Engineer	1.0	1.0	0.0
	_01429	DIR OF ENG	Director Engineering	1.0	1.0	0.0
	_01458	JN CIV ENG	Junior Civil Engineer	2.0	1.0	-1.0
	_01550	CIV ENG	Civil Engineer	0.0	1.0	1.0
1450	BOARD OF ELECTIONS			12.0	12.0	0.0
	_01237	EL DA SPEC	Election Data Specialist	2.0	2.0	0.0
	_01341	EL DAY SVS	Election Day Services Operator	2.0	2.0	0.0
	_01346	OFF OP MGR	Office Operations Manager	2.0	2.0	0.0
	_01358	DPTY ELECT	Deputy Commis Of Elections	2.0	2.0	0.0
	_01410	VO SY OPER	Voting Systems Operator	2.0	2.0	0.0
	_01420	COMM ELECT	Commissioner Of Elections	2.0	2.0	0.0
1490	PUBLIC WORKS ADMINISTRATION			2.0	2.0	0.0
	_01432	DIR PUBWRK	Director Public Works	1.0	1.0	0.0

Appendix D:
2025 Position Listing

Fund/Department	Location Desc	Position Short Description	Position Long Description	Total 2024 Count	Total 2025 Count	Head Count Inc./Dec.
1490	_01771	SEC TO DPW	Conf Secr TT Dir of DEPW	1.0	1.0	0.0
1620	BUILDINGS & GROUNDS			45.0	45.0	0.0
	_01015	CONS WKR	Construction Worker	1.0	1.0	0.0
	_01025	DIR OF FAC	Director Facilities	1.0	1.0	0.0
	_01104	Facil Aide	Facilities Aide	1.0	1.0	0.0
	_01136	CARP	Carpenter	1.0	1.0	0.0
	_01152	SR HD CLEA	Sr Head Cleaner	1.0	1.0	0.0
	_01163	UTIL WKR	Utility Worker	2.0	2.0	0.0
	_01217	CLEANER	Cleaner	21.0	21.0	0.0
	_01255	GEN MECH	General Mechanic	1.0	1.0	0.0
	_01258	MAIN WKR	Maintenance Worker	2.0	2.0	0.0
	_01302	SR PLUMBER	Sr Plumber	1.0	1.0	0.0
	_01303	HVAC TECH	HVAC Technician	1.0	1.0	0.0
	_01304	SR ELECTRI	Sr Electrician	1.0	1.0	0.0
	_01361	FACI ENGIN	Facilities Engineer	1.0	1.0	0.0
	_01373	MAIN SPVR	Maintenance Supervisor	1.0	1.0	0.0
	_01412	CATT FACIL	Conf Assist TT Dir Faciliti	1.0	0.0	-1.0
	_01519	ELEC	Electrician	1.0	1.0	0.0
	_01520	CON CR LDR	Construction Crew Leader	1.0	1.0	0.0
	_01595	HEAD CLNR	Head Cleaner	1.0	1.0	0.0
	_01647	Sr Constr	Senior Construction Worker	1.0	1.0	0.0
	_01743	PROJMNGR	Project Manager	1.0	1.0	0.0
	_01777	HVACDIGCON	HVAC Direct Digital Cont Tech	1.0	1.0	0.0
	_01778	PLUMHELPER	Plumbers Helper	1.0	1.0	0.0
	_01789	ASPROJMNGR	Assistant Project Manager	1.0	1.0	0.0
	_01825	ASSTMNTSUP	Asst Maintenance Supervisor	0.0	1.0	1.0
1621	INFORMATION SERVICES			18.0	19.0	1.0
	_01311	SYS ADM	Systems Administrator	1.0	1.0	0.0
	_01319	CH INFO OF	Chief Information Officer	1.0	1.0	0.0
	_01379	LAN ADMIN	Local Area Network Admin	1.0	1.0	0.0
	_01385	MGR SUP SE	Manager of Support Services	1.0	1.0	0.0
	_01386	BS PROG/AN	Business Systems Prog Analyst	1.0	1.0	0.0
	_01449	COM SER SP	Computer Services Specialist	2.0	2.0	0.0
	_01477	PC SUP SPE	Pc Support Specialist	1.0	1.0	0.0
	_01698	INFSECSPEC	Information Security Analyst	0.0	1.0	1.0
	_01724	SRSYSADMIN	Sr System Administrator	1.0	1.0	0.0
	_01725	COMSOFSUPP	Computer Software Support Assi	2.0	2.0	0.0
	_01759	NETW ADMIN	Network Administrator	1.0	1.0	0.0
	_01779	DEPUTYCIO	Deputy Chief Information Offic	1.0	1.0	0.0
	_01780	COMPTECH	Computer Technician	1.0	1.0	0.0
	_01781	CONFSECIT	Confidential Secretary TT CIO	1.0	1.0	0.0
	_01811	DIRSECOPER	Director of Security Operation	1.0	1.0	0.0
	_01813	SR BUS SYS	Sr Business Sys Prog Analyst	2.0	2.0	0.0
3022	UNIFIED COMMUNICATIONS CENTER			51.0	51.0	0.0
	_01020	RADIO TSS	Radio Technical Support Spec	1.0	1.0	0.0
	_01196	PSD I	Public Safety Dispatcher I	37.0	38.0	1.0
	_01197	SR. PSD	Sr Public Safety Dispatcher	3.0	3.0	0.0
	_01198	PSD II	Public Safety Dispatcher II	6.0	6.0	0.0
	_01199	PSD-OC	Public Safety Dispatcher (OC)	1.0	0.0	-1.0
	_01381	UCC DIRECT	UCC Director	1.0	1.0	0.0
	_01382	UCC DEP DI	UCC Deputy Director	1.0	1.0	0.0
	_01707	CF AS UCC	Conf Asst TT UCC Director	1.0	1.0	0.0
3110	SHERIFF			39.1	39.1	0.0
	_01001	K-9 TRAINE	K-9 Trainer	1.0	1.0	0.0
	_01083	PT LIEUT	Patrol Lieutenant	2.0	2.0	0.0

Appendix D:
2025 Position Listing

Fund/Department	Location Desc	Position Short Description	Position Long Description	Total 2024 Count	Total 2025 Count	Head Count Inc./Dec.
3110						
	_01225	CL AIDE	Clerical Aide	1.0	1.0	0.0
	_01228	CON INV SH	Conf Investigator - Sheriff	1.1	1.1	0.0
	_01263	PR ACT CL	Principal Account Clerk	1.0	1.0	0.0
	_01270	SR ACCT CL	Sr Account Clerk	0.0	0.0	0.0
	_01275	SR CLERK	Sr Clerk	1.0	1.0	0.0
	_01308	PR ADM DWI	Prog Admin Stop DWI/Traffic Sf	1.0	1.0	0.0
	_01330	PAT DIV IN	Patrol Division Inspector	1.0	1.0	0.0
	_01339	CH DEP SHR	Chief Deputy Sheriff	1.0	1.0	0.0
	_01340	CON SEC SH	Conf Secr TT Sheriff	1.0	1.0	0.0
	_01403	SHERIFF	Sheriff	1.0	1.0	0.0
	_01480	K9 ADM DIR	K-9 Administrative Director	1.0	1.0	0.0
	_01488	UNDERSH	Undersheriff	1.0	1.0	0.0
	_01507	PR ACT CL2	Principal Account Clerk 2	1.0	1.0	0.0
	_01691	PAT OFF	Patrol Officer	15.0	15.0	0.0
	_01692	PAT OFF K9	Patrol Officer K9	1.0	1.0	0.0
	_01693	PAT SERG	Patrol Sergeant	3.0	3.0	0.0
	_01694	SP PAT OFF	Special Patrol Officer	1.0	1.0	0.0
	_01744	SR ACCOUNT	Sr Accountant	1.0	1.0	0.0
	_01760	TAM PR MGR	TAM Program Manager	1.0	1.0	0.0
	_01817	ACCTINGSUP	Accounting Supervisor(Sheriff)	1.0	1.0	0.0
	_01623	PAT OFF	Patrol Officer (Spanish Speaking)	1.0	1.0	0.0
3140	PROBATION - ADULT			47.0	45.0	-2.0
	_01014	PO 1 SS	Probation Officer 1 Spanish Sp	1.0	1.0	0.0
	_01243	IPS I	Information Proc Specialist 1	1.0	1.0	0.0
	_01244	IPS II	Information Proc Specialist 2	2.0	2.0	0.0
	_01263	PR ACT CL	Principal Account Clerk	1.0	1.0	0.0
	_01283	PROB OFF 1	Probation Officer 1	18.0	18.0	0.0
	_01292	PO2/SR. PO	Sr Probation Officer 2	10.0	10.0	0.0
	_01426	DEP PD B	Deputy Probation Director (B)	1.0	1.0	0.0
	_01482	PRO ASSIST	Probation Assistant	1.0	0.0	-1.0
	_01484	PR DIR B	Probation Director (B)	1.0	1.0	0.0
	_01486	PRO SPVR 1	Probation Supervisor 1	5.0	5.0	0.0
	_01502	CLERK	Clerk	1.0	1.0	0.0
	_01632	PO TR1	Probation Officer 1 Trainee	5.0	4.0	-1.0
3142	ADOLESCENT PROBATION			3.0	3.0	0.0
	_01283	PROB OFF 1	Probation Officer 1	2.0	2.0	0.0
	_01486	PRO SPVR 1	Probation Supervisor 1	1.0	1.0	0.0
3150	JAIL			191.0	191.0	0.0
	_01270	SR ACCT CL	Sr Account Clerk	1.0	1.0	0.0
	_01329	DEP JA SUP	Deputy Jail Superintendent	1.0	1.0	0.0
	_01680	COM SEC SP	Cf Commissary Security Special	1.0	1.0	0.0
	_01681	COOK-S	Cook (Sheriff)	4.0	4.0	0.0
	_01682	CORR CAPT	Correction Captain	3.0	3.0	0.0
	_01683	CORR LIEUT	Correction Lieutenant	6.0	6.0	0.0
	_01684	CORR OFF	Correction Officer	154.0	154.0	0.0
	_01685	CO - K9	Correction Officer - K9	1.0	1.0	0.0
	_01686	CO SPANISH	Correction Officer (Spanish)	2.0	2.0	0.0
	_01687	CORR SERG	Correction Sergeant	15.0	15.0	0.0
	_01689	JAIL GE ME	General Mechanic (Sheriff)	2.0	2.0	0.0
	_01690	JAIL SUPER	Jail Superintendent	1.0	1.0	0.0
	_01695	SR COOK	Sr Cook (Sheriff)	0.0	0.0	0.0
3160	STREET CRIMES TASK FORCE			5.0	5.0	0.0
	_01016	TECH RE OF	Technical Resource Officer	1.0	1.0	0.0
	_01331	ST CR INSP	Street Crimes Inspector	1.0	1.0	0.0
	_01691	PAT OFF	Patrol Officer	1.0	1.0	0.0

Appendix D:
2025 Position Listing

Fund/Department	Location Desc	Position Short Description	Position Long Description	Total 2024 Count	Total 2025 Count	Head Count Inc./Dec.
3160	_01692	PAT OFF K9	Patrol Officer K9	1.0	1.0	0.0
	_01693	PAT SERG	Patrol Sergeant	1.0	1.0	0.0
3640	EMERGENCY MNGT SERVICES			6.0	6.0	0.0
	_01006	ASST FC	Assistant Fire Coordinator	0.5	0.5	0.0
	_01368	DD EM/ES	Deputy Dir Emergency Mgmt&Serv	1.0	1.0	0.0
	_01369	DD EM PT	Deputy Dir Emergency Mgmt (Pt)	0.5	0.5	0.0
	_01375	FIRE COORD	Fire Coordinator	1.0	1.0	0.0
	_01388	DIR OF EM	Director Emergency Mgmt	1.0	1.0	0.0
	_01793	EMSCoordin	EMS Coordinator	2.0	2.0	0.0
4009	PUBLIC HEALTH - ADMINISTRATION			5.0	5.0	0.0
	_01717	DIR OF O&C	Dir Operations & Compliance	1.0	1.0	0.0
	_01747	DEP DIR PH	Deputy Director Public Health	1.0	1.0	0.0
	_01749	PH DIRECTR	Public Health Director	1.0	1.0	0.0
	_01773	DIRFISOPER	Director of Fiscal Operations	1.0	1.0	0.0
	_01774	MANFISOPER	Manager of Fiscal Operations	1.0	1.0	0.0
4012	PREVENTIVE SERVICES			30.0	30.0	0.0
	_01018	SPVR PHN	Supervising PH Nurse	1.0	1.0	0.0
	_01235	PHN	Public Health Nurse	9.0	7.0	-2.0
	_01244	IPS II	Information Proc Specialist 2	2.0	2.0	0.0
	_01263	PR ACT CL	Principal Account Clerk	2.0	2.0	0.0
	_01270	SR ACCT CL	Sr Account Clerk	1.0	1.0	0.0
	_01281	PH SPECIAL	Public Health Specialist	4.0	4.0	0.0
	_01286	PH ED COOR	Public Health Education Coord	3.0	3.0	0.0
	_01299	SPVRPH/PC	SPHN-Preparedness Coordinator	1.0	1.0	0.0
	_01446	PHN II	Public Health Nurse II	0.0	2.0	2.0
	_01704	EPIDEMIOLO	Epidemiologist	1.0	1.0	0.0
	_01708	COMM DIS P	Communicable Disease Prog Coor	1.0	1.0	0.0
	_01720	DIR OF FH	Director Family Health	1.0	1.0	0.0
	_01753	SR PH SPEC	Sr Public Health Specialist	1.0	1.0	0.0
	_01769	PUBHLTASST	Public Health Assistant	3.0	3.0	0.0
4035	HEALTHY SCHENECTADY FAMILIES			2.0	2.0	0.0
	_01244	IPS II	Information Proc Specialist 2	1.0	1.0	0.0
	_01719	HSF PRO CO	Hlthy Schdy Fam Program Coord	1.0	1.0	0.0
4045	CHILDREN WITH SPECIAL NEEDS			12.0	12.0	0.0
	_01239	ERLY ED SP	Early Education Specialist	1.0	1.0	0.0
	_01240	EICC	Early Intervention Care Coord	6.0	6.0	0.0
	_01245	IPS III	Information Proc Specialist 3	1.0	1.0	0.0
	_01263	PR ACT CL	Principal Account Clerk	1.0	1.0	0.0
	_01270	SR ACCT CL	Sr Account Clerk	1.0	1.0	0.0
	_01448	PH SOC WKR	Public Health Social Worker	1.0	1.0	0.0
	_01792	EIPROGCOOR	Early Int Program Coordinator	1.0	1.0	0.0
4082	WIC			5.0	5.0	0.0
	_01229	NUTRITIONI	Nutritionist	2.0	2.0	0.0
	_01243	IPS I	Information Proc Specialist 1	1.0	0.0	-1.0
	_01244	IPS II	Information Proc Specialist 2	1.0	2.0	1.0
	_01402	WIC PR COO	WIC Program Coordinator	1.0	1.0	0.0
4090	ENVIRONMENTAL HEALTH			18.0	20.0	2.0
	_01245	IPS III	Information Proc Specialist 3	1.0	1.0	0.0
	_01278	PH TECH	Public Health Technician	3.0	2.0	-1.0
	_01279	SR PHT	Sr Public Health Technician	1.0	1.0	0.0
	_01287	PH SANITAR	Public Health Sanitarian	5.0	5.0	0.0
	_01390	DIR ENV HL	Dir Environmental Health	1.0	1.0	0.0
	_01470	SRPHSANIT	Sr Public Health Sanitarian	3.0	3.0	0.0
	_01769	PUBHLTASST	Public Health Assistant	2.0	2.0	0.0
	_01816	ENVPROCOOD	Env Health Program Coordinator	1.0	1.0	0.0

Appendix D:
2025 Position Listing

Fund/Department	Location Desc	Position Short Description	Position Long Description	Total 2024 Count	Total 2025 Count	Head Count Inc./Dec.
4090	_01822	PRO SUP SP	Program Support Specialist	1.0	1.0	0.0
	_01824	ENVSPC I	Env Health Specialist I	0.0	3.0	3.0
4310	COMMUNITY SERV ADMINISTRATION			10.0	10.0	0.0
	_01243	IPS I	Information Proc Specialist 1	1.0	1.0	0.0
	_01263	PR ACT CL	Principal Account Clerk	1.0	1.0	0.0
	_01327	BEH HTH CO	Behavioral Health Coordinator	1.0	1.0	0.0
	_01401	CBHC	Child Behavioral Health Coord	1.0	1.0	0.0
	_01409	SUB AB SER	Substance Abuse Services Coord	1.0	1.0	0.0
	_01431	DIR MENT H	Dir Community Mental Hlt Srvs	1.0	1.0	0.0
	_01454	EAP SPEC	EAP Specialist	1.0	1.0	0.0
	_01731	VETPEERSUP	Veteran Peer Support Coord	1.0	1.0	0.0
	_01797	COMOPRESMA	Commun Opioid Response Manager	1.0	1.0	0.0
	_01819	MGRCOMSRV	Manager of Community Services	1.0	1.0	0.0
5610	AVIATION			6.0	6.0	0.0
	_01219	ATC	Air Traffic Controller	5.0	5.0	0.0
	_01478	AO COORD	Airport Operations Coordinator	1.0	1.0	0.0
6010	SOCIAL SERVICES - ADMIN			218.6	223.6	5.0
	_01115	ELIG CLERK	Eligibility Clerk	6.0	6.0	0.0
	_01230	CASE SPVR	Case Supervisor, Grade B	1.0	1.0	0.0
	_01231	CASEWORKER	Caseworker	5.6	5.6	0.0
	_01232	CSWK TRAIN	Caseworker Trainee	4.0	4.0	0.0
	_01243	IPS I	Information Proc Specialist 1	1.0	1.0	0.0
	_01244	IPS II	Information Proc Specialist 2	4.0	4.0	0.0
	_01263	PR ACT CL	Principal Account Clerk	1.0	3.0	2.0
	_01270	SR ACCT CL	Sr Account Clerk	3.0	2.0	-1.0
	_01273	SR B&A CLK	Sr Billing & Audit Clerk	2.0	2.0	0.0
	_01289	SR SWE	Sr Social Welfare Examiner	9.0	9.0	0.0
	_01290	SWE	Social Welfare Examiner	48.0	50.0	2.0
	_01291	ACCT SPR B	Accounting Supervisor, Grade B	1.0	1.0	0.0
	_01293	SR CW LAG	Sr Caseworker	3.0	3.0	0.0
	_01294	SUPP INV	Support Investigator	8.0	8.0	0.0
	_01297	TYPIST	Typist	1.0	1.0	0.0
	_01314	DIR FM DSS	Dir Financial Mgmt (DSS)	1.0	1.0	0.0
	_01348	DSSCOMM	Commissioner Of Social Service	1.0	1.0	0.0
	_01430	DIR C&FAM	Director Child & Family Srv	1.0	0.0	-1.0
	_01433	DIR A & E	Dir Temporary Assist&Employ	1.0	1.0	0.0
	_01444	FAM ASM SP	Family Assessment Specialist	1.0	1.0	0.0
	_01475	ORG DEV DI	Dir Organizational Dev	1.0	1.0	0.0
	_01493	PR SO EXAM	Principal Social Welfare Exam	5.0	6.0	1.0
	_01495	SN SUP INV	Sr Support Investigator	2.0	2.0	0.0
	_01496	SOC SER IN	Social Services Investigator	5.0	5.0	0.0
	_01498	SVR SP INV	Supervising Support Investigat	1.0	1.0	0.0
	_01499	SUP SOC IN	Sprvr Social Service Invest	1.0	1.0	0.0
	_01726	CASWORKASS	Casework Assistant	4.0	5.0	1.0
	_01736	SUP A CPS	Supervisor A (Child Welfare)	3.0	3.0	0.0
	_01737	SPV B CPS	Supervisor B (Child Welfare)	14.0	14.0	0.0
	_01738	SR CW CPS	Sr Caseworker(Child Welfare)	13.0	13.0	0.0
	_01739	CASEWORCPS	Caseworker (Child Welfare)	63.0	63.0	0.0
	_01741	CW SPAN SP	Caseworker Spanish W/CPS	1.0	1.0	0.0
	_01755	SEC TO DSS	Conf Secr TT Commis Of DSS	1.0	1.0	0.0
	_01765	DPTYCOMMIS	Deputy Commissioner Of DSS	1.0	1.0	0.0
	_01790	ASSDIRACCT	Assistant Director of Account	1.0	1.0	0.0
	_01826	DIRINCELIG	Dir Income & Eligibility	0.0	1.0	1.0
6290	SCHENECTADY JOB TRAINING AGENC			23.0	23.0	0.0
	_01009	E&T ASSIST	E&T Training Assistant	1.0	1.0	0.0

Appendix D:
2025 Position Listing

Fund/Department	Location Desc	Position Short Description	Position Long Description	Total 2024 Count	Total 2025 Count	Head Count Inc./Dec.	
6290		_01012	E&T FIN CO	E&T Financial Coordinator	1.0	1.0	0.0
		_01244	IPS II	Information Proc Specialist 2	2.0	2.0	0.0
		_01246	E&T CSS	E&T Client Srvs Specialist	2.0	2.0	0.0
		_01248	E&T CNSLR	E&T Counselor	9.0	9.0	0.0
		_01273	SR B&A CLK	Sr Billing & Audit Clerk	1.0	1.0	0.0
		_01274	E&T PR COO	E&T Principal Counselor	1.0	1.0	0.0
		_01298	E&T SR COU	E&T Sr Counselor	1.0	1.0	0.0
		_01334	SR WIYC	Sr Workfc Investment Youth C	1.0	1.0	0.0
		_01336	WKFC DEV D	Workforce Development Director	1.0	1.0	0.0
		_01751	PR E&T COO	Principal E&T Coordinator	1.0	1.0	0.0
		_02003	E&TC TRAIN	E&T Counselor Trainee	2.0	2.0	0.0
6510	VETERANS SERVICE AGENCY				2.0	2.0	0.0
		_01300	VET SVC OF	Veterans Services Officer	1.0	1.0	0.0
		_01397	DIR VET SV	Dir Veterans Service Agency	1.0	1.0	0.0
6610	CONSUMER AFFAIRS/WGTS & MEAS.				2.0	2.0	0.0
		_01267	INS WGT&MS	Inspector Of Weights & Measure	1.0	1.0	0.0
		_01387	DIR CON/WM	Dir Consumer Affairs W&M	1.0	1.0	0.0
6772	LONG TERM CARE				0.0	1.0	1.0
		_01231	CASEWORKER	Caseworker	0.0	1.0	1.0
	SENIOR & LONG TERM CARE SERVIC				9.0	9.0	0.0
		_01017	SR SVS COO	Sr Services Coordinator	1.0	1.0	0.0
		_01268	FAM&CAR SW	Family And Caregiver Soc Wkr	1.0	1.0	0.0
		_01269	PLAN, OFA	Planner, Office For The Aging	1.0	1.0	0.0
		_01383	CATOMGTLTC	Conf Assist TT Mgr of Sr<C	1.0	1.0	0.0
		_01384	MGR LTCS	Mgr Sr & Long Term Care	1.0	1.0	0.0
		_01450	COORD FSLT	Coord Family Support & LTC	1.0	1.0	0.0
		_01786	ASSISPLANN	Assistant Planner	1.0	1.0	0.0
		_01827	AG SER REP	Aging Services Representative	2.0	2.0	0.0
6773	LONG TERM CARE				1.0	0.0	-1.0
		_01231	CASEWORKER	Caseworker	1.0	0.0	-1.0
7510	HISTORICAL SERVICES				2.0	2.0	0.0
		_01030	HISTORIAN	County Historian	2.0	2.0	0.0
8020	ECONOMIC DEVELOPMENT & PLAN				3.0	3.0	0.0
		_01076	SRPLANNER	Sr Planner	1.0	1.0	0.0
		_01190	GIS/DEV AS	GIS/Property Development Asst	1.0	1.0	0.0
		_01421	PLAN DIREC	Commis Economic Dev&Plan	1.0	1.0	0.0
8040	HUMAN RIGHTS SERVICES				1.0	1.0	0.0
		_01398	EX DIR HUM	Exec Dir Human Rights	1.0	1.0	0.0
		_01730	HUMRIGHTAS	Human Rights Assistant PT	0.0	0.0	0.0
D					52.0	52.0	0.0
5010	ROAD & HIGHWAY ADMINISTRATION				3.0	3.0	0.0
		_01159	RD MAIN SU	Road Maintenance Supervisor	2.0	2.0	0.0
		_01160	SR RD MT S	Sr Road Maintenance Spvr	1.0	1.0	0.0
5110	ROADS & BRIDGES - MAINTENANCE				49.0	49.0	0.0
		_11140	HVY EQ OP	Heavy Equipment Operator	3.0	3.0	0.0
		_11141	MEO	Motor Equipment Operator	37.0	37.0	0.0
		_11155	LABORER	Laborer	1.0	1.0	0.0
		_11167	WTL CONSTR	Working Team Lead:Construction	3.0	3.0	0.0
		_11168	WTL MAINT	Working Team Lead:Maintenance	3.0	3.0	0.0
		_11282	MEO LIGHT	MEO Light	1.0	1.0	0.0
		_11810	SRWTLMAIN	Sr WTL Maintenance	1.0	1.0	0.0
E					21.0	21.0	0.0
5130	HIGHWAYS				21.0	21.0	0.0
		_01270	SR ACCT CL	Sr Account Clerk	1.0	1.0	0.0
		_01512	SR REQ CLK	Sr Requisition Clerk	1.0	1.0	0.0

Appendix D:
2025 Position Listing

Fund/Department	Location Desc	Position Short Description	Position Long Description	Total 2024 Count	Total 2025 Count	Head Count Inc./Dec.
5130	_01524	SUP AUT RE	Sprvr Automotive Repairs	1.0	1.0	0.0
	_01763	MAINTHELHW	Maintenance Helper HW	1.0	1.0	0.0
	_01782	PRDPWACCTS	Princ DPW Accts & Benefit Asct	1.0	1.0	0.0
	_11004	MECH/WLDR	Mechanic/Welder	1.0	1.0	0.0
	_11126	SR AUTO SC	Sr Automotive Stock Clerk	1.0	1.0	0.0
	_11133	AUTO MECH	Automotive Mechanic	9.0	9.0	0.0
	_11135	AUTO HELP	Automotive Mechanic Helper	2.0	2.0	0.0
	_11148	AUTO STOCK	Auto Stockroom Attendant	1.0	1.0	0.0
	_11162	SWTL MECH	Sr Working Team Lead:Mechanic	1.0	1.0	0.0
	_11169	WTL:MECH	Working Team Lead: Mechanic	1.0	1.0	0.0
G				216.5	215.5	-1.0
6011	GLENDALÉ HOME			10.0	10.0	0.0
	_A1213	SPVR NURSE	Supervising Nurse	4.0	4.0	0.0
	_A1317	ADM COORD	Admissions Coordinator	1.0	1.0	0.0
	_A1318	ADON	Assistant Director Nurses	1.0	1.0	0.0
	_A1392	DIR OF NUR	Director Nursing	1.0	1.0	0.0
	_B1208	MDS COORD	MDS Coordinator	2.0	2.0	0.0
	_B1709	INF CON CD	Infection Control Coordinator	1.0	1.0	0.0
6012	GLENDALÉ HOME			1.0	1.0	0.0
	_C1214	STAFF DEV	Staff Development Supervisor	1.0	1.0	0.0
6020	GLENDALÉ HOME			132.0	132.0	0.0
	_A1254	HD NURSE	Head Nurse	5.0	5.0	0.0
	_A1814	ASS HD NUR	Assistant Head Nurse	1.0	1.0	0.0
	_C1211	RN SAL (N)	Registered Nurse	3.0	3.0	0.0
	_D1216	LPN	Licensed Practical Nurse	31.0	31.0	0.0
	_E1202	NA	Nursing Assistant	83.0	83.0	0.0
	_E1525	PT TR AIDE	Patient Transport Aide	1.0	1.0	0.0
	_E1696	WTL:CNA	Working Team Leader:CNA	2.0	2.0	0.0
	_F1207	UNIT CLERK	Unit Clerk	2.0	2.0	0.0
	_F1225	CL AIDE	Clerical Aide	3.0	3.0	0.0
	_F1301	STAFF COOR	Staffing Coordinator	1.0	1.0	0.0
7260	GLENDALÉ HOME			5.0	5.0	0.0
	_A1428	DIR AV&P	Dir Activities Vol&Pastoral	1.0	1.0	0.0
	_E1259	ACT ASST	Activities Assistant	3.0	3.0	0.0
	_E1271	REC SPECIA	Recreation Specialist	1.0	1.0	0.0
7270	GLENDALÉ HOME			1.0	1.0	0.0
	_F1490	PHARM AIDE	Pharmacy Aide	1.0	1.0	0.0
7330	GLENDALÉ HOME			2.0	2.0	0.0
	_B1492	PHY TH AST	Physical Therapy Assistant	2.0	2.0	0.0
7380	GLENDALÉ HOME			3.0	3.0	0.0
	_A1027	DOR&FS	Dir Resident &Family Srvs	1.0	1.0	0.0
	_B1231	CASEWORKER	Caseworker	2.0	2.0	0.0
7383	GLENDALÉ HOME			2.0	2.0	0.0
	_B1333	CHAPLAIN	Chaplain	2.0	2.0	0.0
7420	GLENDALÉ HOME			0.5	0.5	0.0
	_H1031	MED DIR	Medical Director	0.5	0.5	0.0
8210	GLENDALÉ HOME			28.0	27.0	-1.0
	_B1200	ASST COOK	Assistant Cook	3.0	2.0	-1.0
	_B1201	COOK-G	Cook	5.0	5.0	0.0
	_F1203	STORES CLE	Stores Clerk	1.0	1.0	0.0
	_G1413	RSW	Resident Support Worker	19.0	19.0	0.0
8220	GLENDALÉ HOME			8.0	8.0	0.0
	_A1411	FACIL SPVR	Facilities Supervisor	1.0	1.0	0.0
	_G1163	UTIL WKR	Utility Worker	1.0	1.0	0.0
	_G1255	GEN MECH	General Mechanic	1.0	1.0	0.0

Appendix D:
2025 Position Listing

Fund/Department	Location Desc	Position Short Description	Position Long Description	Total 2024 Count	Total 2025 Count	Head Count Inc./Dec.
8220	_G1256	MAINT HELP	Maintenance Helper	2.0	2.0	0.0
	_G1258	MAIN WKR	Maintenance Worker	2.0	2.0	0.0
	_G1522	HD GEN MEC	Head General Mechanic	1.0	1.0	0.0
8240	GLENDAL HOME			13.0	13.0	0.0
	_G1217	CLEANER	Cleaner	13.0	13.0	0.0
8250	GLENDAL HOME			1.0	1.0	0.0
	_G1413	RSW	Resident Support Worker	1.0	1.0	0.0
8310	GLENDAL HOME			6.0	6.0	0.0
	_A1347	COMPTROLLE	Comptroller	1.0	1.0	0.0
	_A1744	SR ACCOUNT	Sr Accountant	1.0	1.0	0.0
	_F1253	BUS OFF MG	Business Office Manager	1.0	1.0	0.0
	_F1273	SR B&A CLK	Sr Billing & Audit Clerk	1.0	1.0	0.0
	_F1276	LT BILL CL	Long Term Billing Clerk	1.0	1.0	0.0
	_F1518	SN PAY CLE	Sr Payroll Audit Clerk	1.0	1.0	0.0
8350	GLENDAL HOME			4.0	4.0	0.0
	_A1315	NH ADMIN	Nursing Home Administrator	1.0	1.0	0.0
	_A1396	PER COORD	Personnel Coordinator	1.0	1.0	0.0
	_A1721	CON ASST	Conf Asst TT NH Administrator	1.0	1.0	0.0
	_F1261	PERS ASST	Personnel Assistant	1.0	1.0	0.0
L				40.0	40.0	0.0
7410	LIBRARY			40.0	40.0	0.0
	_01010	LIBRARY AS	Library Assistant	4.0	4.0	0.0
	_01251	LIBRARY CL	Library Clerk	5.0	5.0	0.0
	_01265	LIB II	Librarian 2	5.0	5.0	0.0
	_01266	LIB III	Librarian 3	1.0	1.0	0.0
	_01277	SR LIB CLK	Sr Library Clerk	9.0	9.0	0.0
	_01322	ASST LI DI	Assistant Library Director III	1.0	1.0	0.0
	_01460	LIB IV CSC	Librarian 4 Child Svcs Coord	1.0	1.0	0.0
	_01510	PR LIB CLE	Principal Library Clerk	3.0	3.0	0.0
	_01607	LIB I	Librarian 1	7.0	7.0	0.0
	_01750	EX DIR LIB	Exec Dir The Library System	1.0	1.0	0.0
	_01770	PUBSERVMGR	Public Services Manager	1.0	1.0	0.0
	_01787	SUPSERMGR	Support Services Manager	1.0	1.0	0.0
	_01796	DIOPERAT	Director of Operations	1.0	1.0	0.0
ALL FUNDS Grand Total				1354.7	1358.7	4.0