

ALBANY COUNTY SHERIFF'S OFFICE

CRAIG D. APPLE, SR.
SHERIFF



MICHAEL S. MONTELEONE
EXECUTIVE UNDERSHERIFF

994 Madison Avenue
Albany, New York 12208 (518) 487-5400
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DATE: October 16, 2025

TO: Hon. Wanda F. Willingham, Chair
Audit and Finance Committee

FROM: Tina M. Harris, Budget Analyst *Tina Harris*
on behalf of Craig D. Apple Sr., Sheriff

RE: Proposed 2026 Budget

Enclosed is the Albany County Sheriff's proposed 2026 Budget.

Department 3110 - Sheriff's Office - 2026

1. Sheriff Craig D. Apple Sr.

2. Vacant positions

DEPT	LINE	POS	POS CONT	DESCRIPTION	COMMENTS
3110	2267	001	370202	Special Projects Coordinator	To be filled 2026
3110	2512	001	370019	Accountant II-PT	To be filled 2026
3110	2561	001	379156	Policy Analyst P. T.	To be filled 2026
3110	3145	005	370021	EMT	To be filled 2026
3110	3145	009	379231	EMT	To be filled 2026
3110	3145	010	379232	EMT	To be filled 2026
3110	3145	013	379235	EMT	To be filled 2026
3110	4131	012	379289	Sheriff's Senior Investigator	To be filled 2026
3110	4131	017	379294	Sheriff's Senior Investigator	To be filled 2026
3110	4137	004	370358	Sheriff's Corporal	To be filled 2026
3110	4138	111	379308	Deputy Sheriff	To be filled 2026
3110	4300	005	370122	Deputy Fire Coordinator P. T.	To be filled 2026
3110	4305	001	370212	K-9 Training Coord., P. T.	To be filled 2026
3110	4502	002	370025	Court Attendant	To be filled 2026
3110	4502	004	370159	Court Attendant	To be filled 2026
3110	4512	002	370175	Court Matron	To be filled 2026
3110	4512	003	370176	Court Matron	To be filled 2026
3110	6104	001	370163	Account Clerk II	To be filled 2026
3110	6192	001	379154	Keyboard Specialist	To be filled 2026
3110	6236	002	370139	Clerk Typist I	To be filled 2026

3. New Positions

DEPT	LINE	POS	POS CONT	DESCRIPTION	COMMENTS
3110	2325	001	380000	Corrections Counselor	2026 Budget-Budget Neutral
3110	4138	115	369999	Deputy Sheriff	2026 Budget-Budget Neutral
3110	4138	116	369998	Deputy Sheriff	2026 Budget-Budget Neutral
3110	4138	117	369997	Deputy Sheriff	2026 Budget-Budget Neutral
3110	4138	118	369996	Deputy Sheriff	2026 Budget-Budget Neutral
3110	4138	119	369995	Deputy Sheriff	2026 Budget-Budget Neutral

4. Salary Increases and Justification - Other than prior union agreements

DEPT	Line	Pos	POS CONT	DESCRIPTION	COMMENTS
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NONE

5. Positions proposed to be eliminated or decreased.

DEPT	LINE	POS	POS CONT	DESCRIPTION	COMMENTS
3110	16104	002	370209	Account Clerk I	eliminate

6. Positions funded by grant money

DEPT	LINE	POS	POS CONT	DESCRIPTION	PERCENTAGE COVERED	COMMENTS
3110	4131	015	379292	Sheriff's Sr. Investigator	50%	DPT GRANT CONTRACT THRU 8/31/2026
3110	4131	016	379293	Sheriff's Sr. Investigator	80%	DPT GRANT CONTRACT THRU 8/31/2026

Department 3110 - Sheriff's Office - 2026

3110	4131	011	379288	Sheriff's Sr. Investigator
3110	4135	002	370040	Sheriff's First Sergeant

50%
50%

GIVE GRANT CONTRACT THRU 6/30/2026
GIVE GRANT CONTRACT THRU 6/30/2026

7. Line items and employees proposed to be changed to another line item

DEPT	LINE	POS	CONT	DESCRIPTION	COMMENTS
A3110	6104.002	(Account Clerk 1) to A3110.2325.001	(Corrections Counselor)		Title/Line Adjustment

See New Positions #3 & Eliminations #5

8. Fees for Services - See attached

9. New Initiatives and /or eliminated programs - See attached

10. County Vehicles - See attached

11. Conferences, Training & Tuition - See attached

12. Overtime - See attached

13. Positions established/changed during 2025

DEPT	LINE	POS	CONT	DESCRIPTION	COMMENTS
3110	4138	110	379307	Deputy Sheriff	Res 299 of 2025-Budget Neutral
3110	4138	111	379308	Deputy Sheriff	Res 299 of 2025-Budget Neutral
3110	4138	112	379309	Deputy Sheriff	Res 299 of 2025-Budget Neutral
3110	4138	113	379310	Deputy Sheriff	Res 299 of 2025-Budget Neutral
3110	4138	114	379311	Deputy Sheriff	Res 299 of 2025-Budget Neutral
3110	2309	007	379312	Commander	Res 345 of 2025-Budget Neutral

14. THE DEPT.'S BIGGEST RISK IN 2025 - See Attached

15. PERFORMANCE INDICATORS

NONE

16. REVENUE RISKS - See Attached

8. Miscellaneous breakdown

A93110.4046 FEES FOR SERVICES

	2025 ADOPTED	2026 REQUESTED	
MISC. SERVICES (AAU FEES)	16,800.00	16,800.00	
ANNUAL MAINTENANCE ON ID MACHINE	2,250.00	2,250.00	
TRAINING UNIT EXPENSES	2,850.00	2,650.00	
ANNUAL MAINT. AND SOFTWARE UPDATES ON TRIMBLE SCANNER	5,000.00	5,000.00	
E JUSTICE (COMMUNICATIONS AND PATROL UNIT)	9,000.00	9,000.00	
R.A.C.E.S. CIVIL DEFENSE	500.00	500.00	
JUVENILE FIRESETTER PROGRAM	1,000.00	10,000.00	
EMPLOYEE SCREENING (EQUIFAX & ACCURINT)	200.00	200.00	
EMPLOYEE SCREENING (PSYCHOLOGICAL & PHYSICALS)	42,000.00	43,400.00	
LEGAL FEES	2,200.00	2,200.00	
K-9 MAINTENANCE	35,000.00	2,200.00	
FLOCK SAFETY LPR SYSTEM	90,000.00	44,500.00	
AXON BODY WORN CAMERA SYSTEM	1,534.00	90,000.00	
AXON FLEET CAMERA/LPR SYSTEM	0.00	0.00	
EMS MEDICAL LIABILITY	2,200.00	2,200.00	
AMBULANCE REQUIREMENTS	22,000.00	38,668.00	Covered by ambulance revenues
TOTAL	232,534.00	267,368.00	

11. CONFERENCES, TRAINING, TUITION

A93110.4.4039 - Conference/Training/Tuition

	2026 PROPOSED
AEROSOL SUBJECT RESTRAINT TRAINING	660.00
AMBULANCE BILLING TRAINING	4,000.00
BASIC SWAT OPERATOR COURSE	2,000.00
BREECHING / CQT / CROWD CONTROL TRAINING	6,000.00
CIVIL SUPERVISOR CONFERENCE	1,060.00
CRIME SCENE EVIDENCE SPECIALIST COURSE	4,000.00
NARCOTICS INTERDICTION TRAINING	4,000.00
DEFENSIVE DRIVING INSTRUCTOR RENEWAL FEES	120.00
DEFENSIVE DRIVING WORKBOOKS	2,574.00
DEFENSIVE TACTICS INSTRUCTOR COURSE	3,980.00
EMS CERTIFICATION- RELATED TO REVENUE 2265- ADVANCED LIFE SUPPORT	3,000.00
EMT CERTIFICATION- RELATED TO REVENUE 2265- ADVANCED LIFE SUPPORT	1,500.00
FIREARMS INSTRUCTOR COURSE	2,960.00
FIRE INSTRUCTOR FEES, SPECIALTY TRAINING & CONFERENCES	1,500.00
FBI NATONAL ACADEMY ASSOCIATION	2,600.00
GLOCK ARMORER SCHOOL	3,000.00
K-9 CERTIFICATIONS AND TRAINING SCHOOLS	11,000.00
EMERGENCY MANAGEMENT STAFF- CONFERENCES, TRAINING, ETC	2,000.00
THREAT ASSESSMENT PROFESSIONALS ASSOCIATION	750.00
NYTOA CONFERENCE	10,000.00
NYS SHERIFFS ASSOCIATION - SHERIFF & UNDERSHERIFF	2,250.00
REALITY BASED TRAINING COURSE	1,500.00
TOTAL	70,454.00

12. Overtime Breakdown - DEPARTMENT 3110 2026

YEARS	TOTAL
2025 ANNUALIZED	3,640,136.87
2024 ACTUAL	3,060,595.88
2023 ACTUAL	2,212,203.74

Department 3110 -Sheriff -2026

Item #9-New Initiatives

Complete the move of Sheriff's Headquarters from the County Courthouse to the former St. Rose campus in alignment with the County's initiative. This includes Administration, Business Office, Grant Management, the Civil Unit, Human Resources, Professional Standards, Pistol Permit & Background Investigations, and the Sheriff's SCOPE Unit. Funding for this move is from budgetary funds and funds bonded for this purpose.

Expand Axon body worn camera inventory at the Correctional facility enabling all officers to have an issued camera, thereby increasing coverage and fostering accountability and transparency. A minimum number of body cameras and in-car MLPR cameras will be sought for the Law Enforcement Division as well to ensure new hires have cameras per policy and the remainder of the patrol fleet has in-car cameras. Again these support our current agency policy for LE BWC issuance, foster accountability and transparency, and assist in reducing liability and strengthening evidentiary accuracy. Funding will be needed for these acquisitions either from budgetary funds or the capital plan.

Item #14-Risk

Staffing and overtime funding remain a concern as the Agency continues to meet the ever increasing emergency medical and public safety needs of our communities and other County Departments. The Sheriff's Office continues to proactively address gun violence, narcotics, and retail theft and grow its presence in the City of Albany through its dedicated SCOPE Unit and specialized details. Deputies are also assisting at DSS and provide the main security for events at the MVP Center. EMS continues to compensate for reduced volunteerism with both EMS and Ambulance services. Recruitment and retention continues to be a concern across the disciplines of the Sheriff's Office from law enforcement and corrections to EMS and 911 emergency dispatch. Details and staffing are monitored and adjusted as needed to safely meet the objective and maintain the level of services requested of the Sheriff's Office in a cost effective manner.

Item #15-Performance Indicators

N/A

Item #16-Revenue Risks

Grants continue to be applied for and awarded, but they remain competitive and cannot be relied upon as guaranteed budgetary revenue sources in most cases. Changes in the grant process, increased requirements and restrictions, as well as continued delays in issuance of funding and reimbursement on the part of NYS pose potential risks to revenue streams, or the timeliness thereof. Delays in award and contract finalizations on the part of the State have created logistical issues downrange with partners, vendors and County Purchasing. While the State warns of potential cuts in the future due to Federal funding impacts on their pass through grants, we have not experienced any cuts due to this cause thus far. The State may also reduce grant awards, change the frequency of previously annual grants making them more sporadic, or increase competition for others, all of which pose potential risks to revenue and reimbursement.

<u>TRANSPORTATION</u>	<u>UNIT #</u>	<u>PLATE #</u>	<u>VIN</u>	<u>FACILITY</u>	<u>ASSIGNED MEMBER</u>	<u>MAKE</u>	<u>MODEL</u>	<u>YEAR</u>
<u>SCOPE/CIU</u>	210	3210	1FDXF46Y66CEC94416	HQ	TRANSPORTATION	FORD	PTV	2006
	211	3211	1FAHP2MK1GG154150	HQ	TRANSPORTATION	FORD	TAURUS	2016
	212	3212	2C3CDXKG9PH537402	HQ	TRANSPORTATION	DODGE	CHARGER	2023
	213	3213	2C3CDXKG7PH537401	HQ	TRANSPORTATION	DODGE	CHARGER	2023
	218	3218	1FBAX2C80PKB61223	HQ	TRANSPORTATION	FORD	VAN	2023
	221	3221	1FTSS3EL7CDA59437	HQ	TRANSPORTATION	FORD	E350 VAN	2012
	223	3223	1FDUF4GT9KDA00898	HQ	TRANSPORTATION	FORD	F450 DIESEL	2019
	3175	3428	2C3CDXKKG7PH537415	SCOPE	PATROL	DODGE	CHARGER	2023
	3910	3910	2C3CDXKT5KH757593	SCOPE	SCOPE PATROL	DODGE	CHARGER	2019
	3912	3912	2C3CDXKKG2PH537404	SCOPE	SCOPE PATROL	DODGE	CHARGER	2023
<u>AIRPORT</u>	3913	3913	2C3CDXKKG8PH537410	SCOPE	SCOPE PATROL	DODGE	CHARGER	2023
	3522	3498	1FAHP2MK2DG188948	AIRPORT	AIRPORT PATROL	FORD	INCP. SEDAN	2013
	3523	3523	2C3CDXKKG5PH537400	AIRPORT	AIRPORT PATROL	DODGE	CHARGER	2023
	3524	3524	2C3CDXKKGXPH537408	AIRPORT	AIRPORT PATROL	DODGE	CHARGER	2023
	3430	3430	1FM5K8AR9JGC56251	AIRPORT	AIRPORT	FORD	INCP. SUV	2018
<u>PATROL</u>	3429	3429	1FM5K8AR7GGD004550	PATROL	SPARE	FORD	INCP. SUV	2016
	3434	3434	1CARDJFG3PC604186	PATROL	PATROL K9 SGT	DODGE	DURANGO	2023
	3801	3801	1GNKLEDXPR2569673	PATROL	EMERGENCY MANAGEMENT	CHEVY	TAHOE	2023
	3802	3802	1G64KWCY5KF205636	PATROL	EMERGENCY MANAGEMENT	CHEVY	PICK-UP	2019
	3803	3803	1GNSKLED4PR255537	PATROL	EMERGENCY MANAGEMENT	CHEVY	TAHOE	2023
	3163	3163	2C3CDXKKG0PH537403	PATROL	PATROL	DODGE	CHARGER	2023
	3165	3165	2C3CDXKKG4PH537405	PATROL	PATROL	DODGE	CHARGER	2023
	3166	3166	2C3CDXKKG6PH537406	PATROL	PATROL	DODGE	CHARGER	2023
	3167	3167	2C3CDXKKG8PH537407	PATROL	PATROL	DODGE	CHARGER	2023
	3169	3169	2C3CDXKKG1PH537409	PATROL	PATROL	DODGE	CHARGER	2023
	3171	3171	2C3CDXKKGXPH537411	PATROL	PATROL	DODGE	CHARGER	2023
	3172	3172	2C3CDXKKG1PH537412	PATROL	PATROL	DODGE	CHARGER	2023
	3173	3173	2C3CDXKKG3PH537413	PATROL	PATROL	DODGE	CHARGER	2023
	3174	3435	2C3CDXKKG5PH537414	PATROL	PATROL K9 SGT	DODGE	CHARGER	2023
	3176	3176	2C3CDXKKG9PH537416	PATROL	PATROL	DODGE	CHARGER	2023
	3140	3441	2C3CDXKT8KH749648	PATROL	SRO	DODGE	CHARGER	2019
	3141	3490	2C3CDXKT8KH757586	PATROL	RECRUITMENT	DODGE	CHARGER	2019
	3143	3442	2C3CDXKT6KH749647	PATROL	SRO	DODGE	CHARGER	2019
	3147	3942	2C3CDXKT3KH757589	PATROL	EVOC	DODGE	CHARGER	2019
	3152	3440	2C3CDXKT3KH757592	PATROL	SRO	DODGE	CHARGER	2019
	3154	3443	2C3CDXKT1KH757591	PATROL	SRO	DODGE	CHARGER	2019
	418	3420	IGNSKFEC3JR374065	PATROL	SGT SUP CAR	CHEVY	TAHOE	2018
	444	3444	1FTEW1PGXJMF42161	PATROL	SRO	FORD	F150	2018
	426	3943	1FAHP2MK7HG130887	PATROL	EVOC	FORD	INCP. SEDAN	2017
	421	3421	1GNS6LED4SR207355	PATROL	SGT SUP CAR	CHEVY	TAHOE	2025
	436	3436	1FM5K8AR4GGD32211	PATROL	SPARE	FORD	INCP. SUV	2016
	431	3431	1FM5K8AR5HGD93164	PATROL	PATROL K9 SGT	FORD	INCP. SUV	2017

Agency Vehicles

439	3941	1FM5K8AR7FGC51931	PATROL	RECRUITMENT	FORD	INCP. SEDAN	2015
828	828	4P1CTO26PA000617	PATROL	FIRE TRUCK	PIERCE	PUMPER	1993
4961		1HTSDN2N4NH440088	PATROL	FIRE TRUCK	INTERNATIONAL		1992
4901	4901	1FTEW1PG5JKF42164	PATROL	FIRE COORD.	FORD	F-150	2018
226	KBZ7986	2CARDGBG2CR381441	STOP DWI		DODGE	VAN	2012
439	3439	1FM5K8AR7FGC51931	PATROL	RECRUITMENT	FORD	INCP. SUV	2015
5751	BE 4225	2GKLEK3H6104612	EMS	ACCORD PROGRAM	GMC	TERRAIN	2016
5752	AWW 9098		EMS	ACCORD PROGRAM	FORD	FOCUS	2015
701	701	3ALDCXDT4FDGR5922	PATROL	COMMAND POST	FARBER	FREIGHTLINER	2016
702	702	1HTDAAR1VH459579	PATROL	SEARCH&RESCUE	INTERNATIONAL	FIRE RESCUE	1997
704	704	1HTKJPKV4KH85210	PATROL	MAINTENANCE	CHEVROLET	DUMP TRUCK	2020
709	709	1HSDJSJRXD160904	PATROL	TRACTOR/ROADRANGE	INTERNATIONAL	TRACTOR/SEMI	2013
711	711	AMHCP001G708	COEYMANS LANDING	MARINE PATROL	PRO-LINE	2500 WALK BOAT	2007
715	715	PWEWFA28C717		MARINE PATROL	Well Craft	27' Boat	2017
729	729	1HTKJPKV4KH237669		SEARCH&RESCUE	CHEVROLET	RESCUE TRUCK	2017
740	740	15GGE291871091281		BUS	GILLIG	BUS CDTA	2007
741	741	WD3PF1CC1F5998450	PATROL	COMMUNITY EVENTS	MERCEDES	SPRINTER	2015
744	744	1HTMLAFN36H245759	PATROL	TRENCH RESCUE	INTERNATIONAL		2005
		1F66F5DY1H0A15580	PATROL	COMMUNITY EVENTS	HOMETOWN	TROLLEY	2017
5592		1GNSKFECCXKR289838	EMS	UTILITY/PATROL	CHEVY	TAHOE	2019

EMS

5503	5503	1C4RDJAG4LC124935	EMS	LIEUTENANT PLAYFORD	DODGE	DURANGO	2020
5505	5505	1GNSKAED6RR207481	EMS	SUPERVISOR	CHEVY	TRAVERSE	2024
5591	5591	1C4RDJAG0NC223688	EMS	HILLTOWNS	DODGE	DURANGO	2022
5593	2293	1C4RDJAGXNC223662	EMS	SOUTH	DODGE	DURANGO	2019
5594	5594	1FM5K8D85GGD05912	EMS	HILLTOWNS SPARE	FORD	EXPLORER	2016
5595	5595	1C4RDJAG7NC223686	EMS	NORTH	DODGE	DURANGO	2022
5596	5596	1C4RDJAG6LC124936	EMS	COEYMANS	DODGE	DURANGO	2020
5597	5597	1FMJU1G54BEF46852	EMS	VOORHEESVILLE SP	FORD	EXPEDITION	2011
5598	5598	1GNSKAKC1FR210246	EMS	VOORHEESVILLE SP	CHEVY	TAHOE	2015
5580	BK4479	1FDBR2CG7RKA08405	EMS	Voorheesville	FORD	AMBULANCE	2024
5581	BK 4477	1FDBR2CG7RKA08290	EMS	Rensselaerville	FORD	AMBULANCE	2024
5582	BL 2296	1FDXE4FS5KDC50454	EMS	Voorheesville	FORD	AMBULANCE	2019
5583	BE 1898	1FDXE4FN9MDC17812	EMS	Voorheesville	FORD	AMBULANCE	2021
5584	BF 8582	1FDUF4HN2NEF07060	EMS	Voorheesville	FORD	AMBULANCE	2022
5585	BF 4770	1FDUF5HT9GEA85215	EMS	Rensselaerville	FORD	AMBULANCE	2016
5586	BL5532	1FDXE4FN3RDD21591	EMS	Voorheesville	FORD	AMBULANCE	2024
5592	5592	1GNSKLED2MR339089	EMS	Voorheesville	CHEVY	TAHOE	2021
5587	BH 2572	1GDE4V1246F405755	EMS	Voorheesville	GMC	AMBULANCE	2006

JAIL

307	307	1GNEVEEKS9RJ234316	JAIL	BOOKING	CHEVY	TRAVERSE	2024
308	308	2FAHP71V49X100205	JAIL	BOOKING	FORD	CROWN VIC	2009
310	310	1FAHP2MKOHG130889	JAIL	JAIL	FORD	TARUS	2017
310	310	1GNEVGRS4SJ254285	JAIL	JAIL	CHEVY	TRAVERSE	2025
312	BA-6189	3D6WH46T19G549933	JAIL	MAINTENANCE	DODGE	RAM 3500	2009
313	313	1GAZGNFP8P1138757	JAIL	JAIL	CHEVY	EXPRESS 3500	2023
314	314	1GNEVEKS9RJ234140	JAIL	BOOKING	CHEVY	TRAVERSE	2024
315	315	1GAZGZFG9D1192779	JAIL	INMATE WORK FORCE	CHEVY	EXPRESS 2500	2013

Agency Vehicles

317	KBH-7279	2GC2KREG3K1110691	JAIL	MAINTENANCE	CHEVY	SILVERADO	2019
318	318	1GNEVLKW7MJ198965	JAIL	JAIL	CHEVY	TRAVERSE	2021
320	320	1GAZGZFG4E1147220	JAIL	JAIL	CHEVY	EXPRESS 2500	2014
321	321	1GNEVLKW4PJ207447	JAIL	JAIL	CHEVY	TRAVERSE	2023
322	FGG-1260	5TDBK3EH3BS061300	JAIL	COURIER	TOYOTA	HIGHLANDER	2011
409	BA-6846	1FTWWW31577EA51755	JAIL	MAINTENANCE	FORD	F250	2006
115	HET-8589	5BZAF0AA2GN852440	JAIL	SHIP	NISSAN	NV 3500 VAN	2016

Department 3020 - E-911 - 2026

1. Sheriff Craig D. Apple Sr.

2. Vacant positions

DEPT	LINE	POS		DESCRIPTION	COMMENTS
		POS	CONT		
3020	3303	003	360005	Sr. Telecommunicator	To be filled in 2026
3020	3303	005	360049	Sr. Telecommunicator	To be filled in 2026
3020	3306	028	360052	Telecommunicator	To be filled in 2026

3. New Positions

DEPT	LINE	POS		DESCRIPTION	COMMENTS
		POS	CONT		
3020	5509	001	360055	Police Aid	2026 Budget-Budget Neutral
3020	5509	002	360056	Police Aid	2026 Budget-Budget Neutral
3020	5509	003	360057	Police Aid	2026 Budget-Budget Neutral

4. Salary increases and justification - Other than prior union agreements

DEPT	Line	Pos	CONT	DESCRIPTION	COMMENTS
POS					
NONE					

5. Positions proposed to be eliminated or decreased.

DEPT	LINE	POS	CONT	DESCRIPTION	COMMENTS

6. Positions funded by grant money

Much of the 911 Program is Funded by the E-911 surcharge revenue - A3020.01140 - Emergency Telephone Surcharge

DEPT	LINE	POS		DESCRIPTION	% Covered
		POS	CONT		
3020	2726	001	360018	Network/System Technician	100% - (Renewed for 2026)
3020	2726	002	360045	Network/System Technician	100% - (Renewed for 2026)
3020	2726	003	360050	Network/System Technician	100% - (Renewed for 2026)
3020	2726	004	379278	Network/System Technician	100% - (Renewed for 2026)
3020	2727	001	360019	Help Desk Technician	100% - (Renewed for 2026)

7. Line items proposed and employees to be changed to another line item

NONE

8. Fees for Services - See attached spreadsheet

Department 3020 - E-911 - 2026

9. New Initiatives and /or eliminated programs

See attached

10. County Vehicles - See attached - Dept 3020

11. Conferences, Training & Tuition - See attached

12. Overtime - See Attached

13. Positions established/changed during 2025

POS			
DEPT	LINE	POS	CONT DESCRIPTION

NONE

14. THE BIGGEST RISK WE FACE IN 2026

NONE

15. PERFORMANCE INDICATORS

NONE

16. REVENUE RISKS:

NONE

8. Miscellaneous breakdown

A93020.4046 FEES FOR SERVICES

	2025 Adopted	2026 Requested
EMD CARD SYSTEM MAINTENANCE	4,200.00	4,200.00
CDERN NETWORK SHARED MAINTENANCE	400.00	400.00
EMERGENCY AUTO DIALER / MAP DATA	21,695.00	21,695.00
WRGB MW LINK SITE LEASE - .05-3110-0022 - 12/01/10-11/30/15 W 5 YR RENEWAL IN EFFECT	11,722.00	12,074.00
PINNACLE TOWER SITE - .06-3110-0023 3/1/2011-2/28/2016 - 5 YR RENEWAL IN EFFECT	24,857.00	25,603.00
RS&S FIRE SECURITY SYSTEM	7,000.00	7,000.00
ESTIMATED POND HILL TOWER SITE (INCLUDES UTILITIES)	74,743.00	77,493.00
ESTIMATED JENSEN LANETOWER SITE (INCLUDES UTILITIES)	22,473.00	22,968.00
ESTIMATED BIERNS ROAD TOWER SITE (INCLUDES UTILITIES)	36,000.00	36,000.00
ESTIMATED EDWARDS HILL TOWER SITE (INCLUDES UTILITIES)	22,965.00	23,474.00
ESTIMATED BARNSIDE RD TOWER SITE (INCLUDES UTILITIES)	58,139.00	59,704.00
ESTIMATED GOODFELLOW RD TOWER SITE (INCLUDES UTILITIES)	53,255.00	54,673.00
ESTIMATED MOTT ROAD, ASR TOWER SITE (INCLUDES UTILITIES)	63,491.00	65,791.00
RAVENA RADIO TOWER SITE-RENT	3,600.00	3,600.00
RAVENA RADIO TOWER SITE-ELECTRIC	2,800.00	2,800.00
ARCMAP ANNUAL MAINTENANCE	8,000.00	8,000.00
GIS ON SITE SUPPORT FOR CDPS 911 AND MOBILE MAPPING	15,000.00	15,000.00
PULSIUM SOFRWAE - 5 LECECY POSITIONS	25,000.00	25,000.00
ATPRA REMOTE MANAGEMENT MONITORING	11,000.00	11,000.00
USP SYSTEM MAINTENANCE	40,000.00	40,000.00
MAINTENANCE FOR VIP-MARK 43 RMS SYSTEM	304,828.00	463,000.00
MAINTENANCE FOR COUNTY AND METRO 800MHZ SYSTEM CONSOLES ADDED AT 26 OLIVE ST	-	-
MOSAL SOFTWARE FOR PC MANAGEMENT		70,000.00
OCTA IDENTITY MANAGEMENT SOLUTION		60,000.00
IT SERVICE AND SUPPORT		150,000.00
MAINTENANCE FOR MCG750E CONSOLES ADDED AT 26 OLIVE ST	51,860.00	
MAINTENANCE FOR COUNTY AND METRO 800MHZ SYSTEM	671,266.00	
ADJUSTMENT BY MANAGEMENT AND BUDGET	(400,000.00)	
COVERED BY E911 SURCHARGE MONIES (A3020.01140)	1,134,294.00	1,259,475.00
TOTAL		

11. CONFERENCE/TRAINING/TUITION

A93020.4.4039 - CONFERENCES, TRAINING, TUITION

	PROPOSED 2026
NYS 911 CONFERENCE	800.00
TRAINING AND SEMINARS	1,000.00
CONTINUING EDUCATION FOR TELECOMMUNICATORS	1,650.00
PRIORITY DISPATCH CERTIFICATION	4,000.00
EMERGENCY DISPATCH ANNUAL SUBSCRIPTION	2,970.00
COURSE RA IT ONLINE SECURITY / GIS TRAINING	2,800.00
TOTAL	13,220.00

12. Overtime Breakdown - DEPARTMENT 3020 - E911 - 2026

YEARS		TOTAL
2025 ANNUALIZED		573,369.33
2024 ACTUAL		536,232.96
2023 ACTUAL		551,214.26

Department 3020 -E911 -2026

Item #9-New Initiatives

Albany County Sheriff's Office Network and Systems Divergence
Implement a migration strategy for networks and systems currently retained by the
Albany County Division of Information Services.

Item #14-Risk

N/A

Item #15-Performance Indicators

N/A

Item #16-Revenue Risks

N/A

1. Sheriff Craig D. Apple Sr.

2. Vacant positions

NONE

3. New Positions

NONE

4. Salary increases and justification - Other than prior union agreements

NONE

5. Positions proposed to be eliminated or decreased.

NONE

6. Positions funded by grant money

Most of the program is funded by STOP DWI funds and GTSC grants (80%)

7. Line items proposed and employees to be changed to another line item

NONE

8. Fees for Services - See attached spreadsheet

9. New Initiatives and/or eliminated programs

NONE

10. County Vehicles - See attached - Dept 3189

11. Conferences, Training & Tuition - See attached spreadsheet

12. Overtime - See Attached

13. Positions established/changed during 2025

NONE

14. THE BIGGEST RISK WE FACE IN 2026

The biggest risk the STOP DWI program faces in 2025 is a reduction in funding from state and local courts due to fewer DWI arrests.

15. PERFORMANCE INDICATORS

NONE

16. REVENUE RISKS:

NONE

8. Miscellaneous breakdown

A93189.39.4046 FEES FOR SERVICES

STOP DWI PROGRAMS -

ADDICTIONS CARE CENTER OF ALBANY	5,000.00	5,000.00
ALBANY COUNTY DISTRICT ATTORNEY	50,000.00	50,000.00
ALBANY COUNTY PROBATION	65,000.00	65,000.00
ALBANY COUNTY SHERIFF'S DEPT	12,800.00	12,800.00
ALBANY COUNTY VETERANS SERVICE BUREAU	0.00	0.00
ALBANY POLICE DEPT	20,000.00	20,000.00
ALTAMONT POLICE DEPT	2,000.00	2,000.00
ALTAMONT PROGRAM/ HONOR COURT	22,000.00	22,000.00
BETHLEHEM POLICE DEPT	18,400.00	20,000.00
BREATHLYZER REPLACEMENT FUND	10,000.00	10,000.00
COEYMANS POLICE DEPT	2,000.00	2,000.00
COHOES POLICE DEPT	8,000.00	10,000.00
COLONIE POLICE DEPT	20,000.00	20,000.00
EDUCATION/TRAINING GRANTS	4,000.00	4,000.00
GREEN ISLAND POLICE DEPT	4,000.00	4,000.00
GUILDERLAND POLICE DEPT	20,000.00	20,000.00
MENANDS POLICE DEPT	4,000.00	4,000.00
WATERVLEET POLICE DEPT	8,000.00	8,000.00
HIGHWAY SIGN PROGRAM	2,500.00	2,500.00
SADD/YOUTH SUMMIT FUND	5,000.00	5,000.00
SAFE RIDE PROGRAM	5,000.00	5,000.00
SPARC SPEAKERS FUND	500.00	500.00
MVP AREA - PSA/SIGNAGE	5,000.00	5,000.00
TRAFFIC SAFETY BOARD ALIVE @ 25	4,000.00	4,000.00
VICTIMS IMPACT PANEL HONORARIUMS	1,500.00	1,500.00
VICTIMS IMPACT PANEL EVENTS	3,000.00	3,000.00
VICTIMS IMPACT PANEL HIGH SCHOOL SPEAKERS BUREAU	2,500.00	2,500.00
MISC LAW ENFORCEMENT	6,000.00	6,000.00
PRINTED MATERIALS	6,000.00	6,000.00
PRODUCE PSA/SIGNAGE	10,000.00	10,000.00
PROMOTIONAL MATERIALS	6,000.00	6,000.00
TELECAST PRESENTATIONS	2,500.00	2,500.00
TOTAL	334,700.00	338,300.00

A93189.43.4046 FEES FOR SERVICES

SPECIAL TRAFFIC PROGRAMS (CRACK DOWN)

	2025 Adopted	2026 Proposed
	29,125.00	47,600.00
	29,125.00	47,600.00

11. CONFERENCES, TRAINING, TUITION

A93189.4.4039 - CONFERENCES, TRAINING, TUITION

TRAINING SUPPLIES FOR CONFERENCES - (SADD, DITEP, TIPS)
STOP DWI AWARDS AND BANQUET
VICTIM IMPACT

TOTAL

PROPOSED 2026
1,500.00
1,500.00
1,000.00
4,000.00

12. Overtime Breakdown - DEPARTMENT 3189 - STOP DWI 2026

YEARS	TOTAL
2026 ANNUALIZED	18,511.98
2024 ACTUAL	20,900.03
20232 ACTUAL	20,380.16

Department 3150 - Correctional Facility - 2026

1. Department Representative
Sheriff Craig D. Apple Sr.

2. Vacant positions

			2025		2026	
			ADOPTED		PROPOSED	
DEPT	LINE	POS	CONTRACT	DESCRIPTION	CODE UNION	CTY EXEC
3150	2302	003	390025	Corrections Lieutenant	L	99,083
3150	2309	001	390464	Commander	N	117,399
3150	4112	003	390450	Corrections First Sergeant	L	96,575
3150	4115	018	390083	Corrections Officer	S	1
3150	4115	021	390086	Corrections Officer	S	1
3150	4115	036	390101	Corrections Officer	S	1
3150	4115	037	390102	Corrections Officer	S	1
3150	4115	046	390111	Corrections Officer	S	1
3150	4115	047	390112	Corrections Officer	S	1
3150	4115	066	390131	Corrections Officer	S	1
3150	4115	068	390133	Corrections Officer	S	1
3150	4115	075	390140	Corrections Officer	S	1
3150	4115	086	390151	Corrections Officer	S	1
3150	4115	093	390158	Corrections Officer	S	1
3150	4115	103	390168	Corrections Officer	S	1
3150	4115	126	390191	Corrections Officer	S	1
3150	4115	128	390200	Corrections Officer	S	1
3150	4115	152	390224	Corrections Officer	S	1
3150	4115	197	390269	Corrections Officer	S	78,056
3150	4115	009	390074	Corrections Officer	S	1
3150	4115	020	390085	Corrections Officer	S	1
3150	4115	022	390087	Corrections Officer	S	1
3150	4115	024	390089	Corrections Officer	S	1
3150	4115	031	390096	Corrections Officer	S	1
3150	4115	033	390098	Corrections Officer	S	1
3150	4115	041	390106	Corrections Officer	S	1
3150	4115	050	390115	Corrections Officer	S	1
3150	4115	056	390121	Corrections Officer	S	1
3150	4115	057	390122	Corrections Officer	S	1
3150	4115	064	390129	Corrections Officer	S	1
3150	4115	073	390138	Corrections Officer	S	1
3150	4115	078	390143	Corrections Officer	S	1
3150	4115	079	390144	Corrections Officer	S	1
3150	4115	080	390145	Corrections Officer	S	1
3150	4115	087	390152	Corrections Officer	S	1
3150	4115	089	390154	Corrections Officer	S	1
3150	4115	096	390161	Corrections Officer	S	1
3150	4115	100	390165	Corrections Officer	S	1
3150	4115	110	390175	Corrections Officer	S	1
3150	4115	112	390177	Corrections Officer	S	1
3150	4115	113	390178	Corrections Officer	S	1
3150	4115	123	390188	Corrections Officer	S	1
3150	4115	125	390190	Corrections Officer	S	1
3150	4115	127	390192	Corrections Officer	S	1
3150	4115	158	390230	Corrections Officer	S	78,056
					15,995	To be filled in 2026

3150	4115	161	390233	Corrections Officer	S	15,995	78,056	To be filled in 2026
3150	4115	171	390243	Corrections Officer	S	15,995	78,056	To be filled in 2026
3150	4115	174	390246	Corrections Officer	S	15,995	78,056	To be filled in 2026
3150	4115	175	390247	Corrections Officer	S	15,995	78,056	To be filled in 2026
3150	4115	177	390249	Corrections Officer	S	15,995	78,056	To be filled in 2026
3150	4115	180	390252	Corrections Officer	S	15,995	78,056	To be filled in 2026
3150	4115	185	390257	Corrections Officer	S	15,995	78,056	To be filled in 2026
3150	4115	204	390276	Corrections Officer	S	15,995	78,056	To be filled in 2026
3150	4115	206	390278	Corrections Officer	S	15,995	78,056	To be filled in 2026
3150	4115	207	390279	Corrections Officer	S	15,995	78,056	To be filled in 2026
3150	4115	213	390285	Corrections Officer	S	15,995	78,056	To be filled in 2026
3150	4115	225	390297	Corrections Officer	S	15,995	78,056	To be filled in 2026
3150	4115	168	390240	Corrections Officer	S	75,782	78,056	To be filled in 2026
3150	4115	049	390114	Corrections Officer	S	75,782	78,056	To be filled in 2026
3150	4115	142	390214	Corrections Officer	S	75,782	78,056	To be filled in 2026
3150	4115	238	390310	Corrections Officer	S	75,782	78,056	To be filled in 2026
3150	4115	190	390262	Corrections Officer	S	75,782	78,056	To be filled in 2026
3150	4115	223	390295	Corrections Officer	S	75,782	78,056	To be filled in 2026
3150	4115	183	390255	Corrections Officer	S	75,782	78,056	To be filled in 2026
3150	4115	203	390275	Corrections Officer	S	57,158	78,056	To be filled in 2026
3150	4115	307	390371	Corrections Officer	S	75,782	78,056	To be filled in 2026
3150	4115	218	390290	Corrections Officer	S	57,158	78,056	To be filled in 2026
3150	4119	002	390385	Work Alternative Supervisor	N	45,505	45,505	To be filled in 2026
3150	6192	002	390482	Keyboard Specialist	C	36,972	38,081	To be filled in 2026
3150	6514	003	390415	Stores Clerk	C	39,223	40,400	To be filled in 2026
3150	7115	001	390417	Electrician	N	72,699	72,699	To be filled in 2026
3150	8013	001	390426	Supervising Food Service Helper	N	63,730	63,730	To be filled in 2026
3150	8016	001	390427	Food Service Helper	C	1	40,400	To be filled in 2026
3150	8016	002	390428	Food Service Helper	C	1	40,400	To be filled in 2026
3150	8016	003	390429	Food Service Helper	C	1	40,400	To be filled in 2026
3150	8016	005	390430	Food Service Helper	C	1	40,400	To be filled in 2026
3150	8016	006	390431	Food Service Helper	C	1	40,400	To be filled in 2026
3150	8124	003	390441	Building Maintenance Helper	N	51,886	45,688	To be filled in 2026

3. New Positions

DEPT	LINE	POS	POS	CONT	DESCRIPTION	COMMENTS
3150	12325	006	390503		Corrections Counselor	2026 Budget-Budget Neutral
3150	12325	007	390504		Corrections Counselor	2026 Budget-Budget Neutral
3150	12325	008	390505		Corrections Counselor	2026 Budget-Budget Neutral
3150	12325	009	390506		Corrections Counselor	2026 Budget-Budget Neutral
3150	12325	010	390507		Corrections Counselor	2026 Budget-Budget Neutral
3150	12325	011	390508		Corrections Counselor	2026 Budget-Budget Neutral
3150	12325	012	390509		Corrections Counselor	2026 Budget-Budget Neutral
3150	12315	001	390510		Associate Dir of Behavioral Health Housing & Community Transitions	2026 Budget-Budget Neutral

4. Salary increases and justification - Other than prior union agreements and 3% for non-union

NONE

5. Positions proposed to be eliminated or decreased.

DEPT	LINE	POS	POS	CONT	DESCRIPTION	COMMENTS
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3150	16102	004	390391	Account Clerk 1	eliminate
3150	16102	005	390392	Account Clerk 1	eliminate
3150	16206	003	390397	Clerk 1	eliminate
3150	16236	003	390407	Clerk Typist	eliminate
3150	16512	001	390411	Senior Stores Clerk	eliminate
3150	16512	002	390412	Senior Stores Clerk	eliminate
3150	16514	001	390413	Stores Clerk	eliminate
3150	18013	001	390426	Supervising Food Service	decrease
3150	16052	001	390390	User Specialist Clerk	decrease

6. Positions funded by grant money

NONE

7. Line items and employees proposed to be changed to another line item

A3150.6102.004(Acct Clerk) to A3150.2325.006(Corrections Counselor)	Title/Line Adjustment	a New Positions #3 & Eliminations #5
A3150.6102.005(Acct Clerk) to A3150.2325.007(Corrections Counselor)	Title/Line Adjustment	a New Positions #3 & Eliminations #5
A3150.6206.003(Clerk 1) to A3150.2325.008(Corrections Counselor)	Title/Line Adjustment	a New Positions #3 & Eliminations #5
A3150.6236.003(Clerk Typist) to A3150.2325.009(Corrections Counselor)	Title/Line Adjustment	a New Positions #3 & Eliminations #5
A3150.6512.001(Sr Stores Clerk) to A3150.2325.010(Corrections Counselor)	Title/Line Adjustment	a New Positions #3 & Eliminations #5
A3150.6512.002(Sr Stores Clerk) to A3150.2325.011(Corrections Counselor)	Title/Line Adjustment	a New Positions #3 & Eliminations #5
A3150.6514.001(Stores Clerk) to A3150.2325.012(Corrections Counselor)	Title/Line Adjustment	a New Positions #3 & Eliminations #5

8. Miscellaneous Expenditures - See attached

9. New Initiatives and/or eliminated programs - See attached

10. County Vehicles - See attached

11. Conference/Training/Tuition - See attached

12. Overtime - See attached

13. Positions Established/Changed

DEPT	LINE	POS	CONT	DESCRIPTION	COMMENTS
3150	7021	003	390502	Maintenance Mechanic III	Res 298 of 2025-Budget Neutral

14. Risk Factors - See attached

15. Goals - See attached

16. Revenue Risks - See attached

Department 3150 - Correctional Facility - 2026

8. Miscellaneous breakdown

A93150.4.4046 - Fees for Services

	Adopted 2025	PROPOSED 2026
Psychiatric testing/evaluations/Barber/Translation Svc.	20,375.00	20,375.00
Fit test for C.E.R.T/Fire Brigade members	3,550.00	3,700.00
Language Services	-	-
Water Services	-	-
Veterinary Services	-	-
Hydro Testing SCBA Bottles	-	-
CASAC Recertification/Notary Renewal/License	120.00	210.00
Abestos Inspection	500.00	500.00
Mobile Range Clean-Out	-	-
Taser Contract	-	16,000.00
Arbitration / PERB / 207-C fees	17,100.00	17,100.00
Boarding of prisoners	18,250.00	18,250.00
TOTAL	59,895.00	76,135.00

A93150.4.4999 - Miscellaneous Contractual Expense

	Adopted 2025	PROPOSED 2026
Annual fire pump/sprinkler test	3,000.00	3,000.00
Annual fire extinguisher inspection	3,000.00	3,000.00
Semi-Annual Inspection of Ansul System	340.00	340.00
Sapphire fire suppression inspection	340.00	340.00
Annual testing of back flow devices	1,200.00	1,200.00
Semi Annual Inspection FM200/Test Rolling Doors	930.00	930.00
Inmate Work Incentive Program	55,000.00	62,000.00
Personal property replacement	1,000.00	1,000.00
TOTAL	64,810.00	71,810.00

11. Conference/Training/Tuition

	PROPOSED 2026
VINE Conference	180.00
Jail Administrators Conference	4,000.00
N.Y. Tactical Officer Annual Expo	3,000.00
Building Code Recertification	540.00
Gang Intelligence School	1,000.00
NYS Association of Treatment Conference	500.00
NYS Association of Incarcerated Educators	1,900.00
Optics Course	4,000.00
Taser Recert/Crisis School	4,250.00
TOTAL	19,370.00

Department 3150 -Correctional Facility - 2026

Item #12-Overtime Expenditures

PAY CODE

200-STOT

201-STOTH

205-HRLYOT

210-OT1.5

230-LU

235-LUOT

299-OTSLI

952-RETRO\$O

	2023	2024	2025	
	TOTAL	TOTAL	ANNUALIZED	
	\$ 5,316,780.60	\$ 6,589,083.44	\$ 6,939,306.29	*THRU PR#41

Department 3150 -Correctional Facility -2026

Item #9-New Initiatives

(SHIP) Sheriff's Homeless Improvement Program

Housing men, women, children and families
The North wing is retrofitted to include suites for families. Individuals residing at the SHIP are also provided services to assist them in becoming successful so threat they may secure employment, transportation and move into their own permanent housing. Broadview and several community partners continue to donate to the program.

The following are the goals of the program:

Increase temporary housing capacity

Repurpose existing county resources to support reduction in community homelessness

Support reduction of potentially avoidable hospital emergency room visits for the homeless.

LEASH-Law Enforcement Aiding Animals Shelter

The dog Shelter is currently under construction and will be completed by 2026. This will help the Mohawk/Hudson Humane Society with overcrowding issues. Grant money was provided by the NYS Department of Agriculture and Markets to offset the cost of construction.

"Hustle for Freedom"

Business boot camp is a new program for incarcerated individuals. This is a 4-week program designed to introduce entrepreneurship fundamentals, including business planning, funding strategies and overcoming barriers unique to returning citizens.

Item #14-Risk

1. Our facility continues to deal with dangerous prison contraband (Drugs) being introduced into the facility. An investigative unit has been created to gather intelligence to combat issues and eradicate.
2. Diversion of MAT drugs by incarcerated individuals is an ongoing problem. In order to reduce diversions, some incarcerated individuals have been prescribed Sublocade injections in place of oral medications.
3. Lawsuits lodged by incarcerated individuals have increased. The facility has updated the Body Worn Camera Program Policy and increased the number BWC's in order to ensure that all staff are provided one while on duty. BWC's can help combat frivolous lawsuits from incarcerated individuals by providing objective, recorded evidence of incidents/interactions between office and incarcerated individuals, which can resolve disputes, deter false claims. The footage can exonerate officers from unfounded accusations and hold both staff and incarcerated individuals for their actions.
4. The facility is facing increasing staffing shortages. To help with recruitment of correction offices, the facility is creating a recruitment team to send to job fairs, high schools and local colleges.

Item #15-Goals

1. To find new and creative way to retain current staff recruit new officers
2. To decrease the influx of drugs and dangerous contraband in our facility
3. To find new and innovative ways to combat recidivism rates
4. A feasibility study will be completed to explore options in updating the older parts of the facility, to provide a better environment, to include climate control.

Item #16-Revenue Risks

N/A