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 WWW.ALBANYCOUNTYSHERIFF.COM

DATE:

October 16, 2025

TO:

Hon. Wanda F. Willingham, Chair

Audit and Finance Committee

FROM:

Tina M. Harris, Budget Analyst

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.

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3110	3110	3110	3110	3110	3110	3110	3110	3110	3110	3110	3110	3110	3110	3110	3110	3110	3110	3110	3110	DEPT	
6236	6192	6104	4512	4512	4502	4502	4305	4300	4138	4137	4131	4131	3145	3145	3145	3145	2561	2512	2267	LINE	
002	001	001	003	002	004	002	001	005	111	004	017	012	013	010	009	005	001	001	001	POS	
370139	379154	370163	370176	370175	370159	370025	370212	370122	379308	370358	379294	379289	379235	379232	379231	370021	379156	370019	370202	CONT	POS
Clerk Typist I	Keyboard Specialist	Account Clerk II	Court Matron	Court Matron	Court Attendant	Court Attendant	K-9 Training Coord., P.T.	Deputy Fire Coordinator P.T.	Deputy Sheriff	Sheriffs Corporal	Sheriffs Senior Investigator	Sheriffs Senior Investigator	EMT	EMT	EMT	EMT	Policy Analyst P.T.	Accountant II-PT	Special Projects Coordinator	DESCRIPTION	
To be filled 2026	To be filled 2026	To be filled 2026	To be filled 2026	To be filled 2026	To be filled 2026	To be filled 2026	To be filled 2026	To be filled 2026	To be filled 2026	To be filled 2026	To be filled 2026	To be filled 2026	To be filled 2026	To be filled 2026	To be filled 2026	To be filled 2026	To be filled 2026	To be filled 2026	To be filled 2026	COMMENTS	

3. New Positions

	118 369996	369998 369997 369996	001 380000 Corr 115 369999	POS
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NONE

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

DEPT

Line

Pos

POS

DESCRIPTION

COMMENTS

5. Positions proposed to be eliminated or decreased.

3110 1	DEPT	
16104	LINE	
002	POS	
370209	CONT	POS
Account Clerk I	DESCRIPTION	
eliminate	COMMENTS	

6. Positions funded by grant money

3110	3110	DEPT	
4131	4131	LINE	
016	015	POS	
379293	379292	CONT	POS
Sheriffs Sr. Investigator	Sheriffs Sr. Investigator	DESCRIPTION	
80%	50%	PERCENTAGE COVERED	

COMMENTS

DPT GRANT CONTRACT THRU 8/31/2026

DPT GRANT CONTRACT THRU 8/31/2026

County Executive Eliminated - Sheriff Requesting to reinstate to be filled 2026 County Executive Eliminated - Sheriff Requesting to reinstate to be filled 2026 County Executive Eliminated - Sheriff Requesting to reinstate to be filled 2026 County Executive Eliminated - Sheriff Requesting to reinstate to be filled 2026 County Executive Eliminated - Sheriff Requesting to reinstate to be filled 2026

See New Positions #3 & Eliminations #5	Title/Line Adjustment	A3110.6104.002(Account Clerk 1) to A3110.2325.001(Corrections Counselor)	to A3110.2325.00	nt Clerk 1)	002(Accoun	A3110.6104
	COMMENTS	DESCRIPTION	CONT	LINE POS CONT	LINE	DEPT
		7. Line items and employees proposed to be changed to another line item	posed to be cha	loyees pro	s and empl	7. Line item
GIVE GRANT CONTRACT THRU 6/30/2026	50%	Sheriffs First Sergeant	370040	002	4135	3110
GIVE GRANT CONTRACT THRU 6/30/2026	50%	Sheriffs Sr. Investigator	379288	011	4131	3110
			e - 2026	riff's Offic	3110 - Shei	Department 3110 - Sheriff's Office - 2026

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

8. Fees for Services - See attached

11. Conferences, Training & Tuition - See attached

10. County Vehicles - See attached

12. Overtime - See attached

13. Positions established/changed during 2025

13. Positions established/changed during zuzb	ed/chang	ed during	6202	
		POS		
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
	114	379311	Deputy Sheriff	Res 299 of 2025-Budget Neutral
	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

Department 3110 - Sheriff's Office - 2026

8. Miscellaneous breakdown

		232,534.00	TOTAL	
38,668.00 Covered by ambulance revenues		22,000.00		AMBULANCE REQUIREMENTS
	2,200.00	2,200.00		EMS MEDICAL LIABILITY
		0.00		AXON FLEET CAMERA/LPR SYSTEM
		1,534.00		AXON BODY WORN CAMERA SYSTEM
	90,000.00	90,000.00		FLOCK SAFETY LPR SYSTEM
	44	35,000.00		K-9 MAINTENANCE
	2	2,200.00		LEGAL FEES
	43	42,000.00		EMPLOYEE SCREENING (PSYCHOLOGICAL & PHYSICALS)
	200.00	200.00		EMPLOYEE SCREENING (EQUIFAX & ACCURINT)
	10,000.00	1,000.00		JUVENILE FIRESETTER PROGRAM
		500.00		R.A.C.E.S. CIVIL DEFENSE
	9,000.00	9,000.00		E JUSTICE (COMMUNICATIONS AND PATROL UNIT)
	5,000.00	5,000.00		ANNUAL MAINT. AND SOFTWARE UPDATES ON TRIMBLE SCANNER
	2,650.00	2,850.00		TRAINING UNIT EXPENSES
	2,250.00	2,250.00		ANNUAL MAINTENANCE ON ID MACHINE
	16,800.00	16,800.00		MISC. SERVICES (AAU FEES)
	2026 REQUESTED	2025 ADOPTED		
				A93110.4046 FEES FOR SERVICES

11. CONFERENCES, TRAINING, TUITION

A93110.4.4039 - Conference/Training/Tuition

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

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

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

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.

	PATROL	SCOPE/CIU AIRPORT	TRANSPORTATION
3165 3166 3167 3169 3171 3172 3173 3174 3174 3140 3141 3141 3143 3147 3152 3154 418 444 426 421	3524 3430 3430 3429 3429 3801 3802 3802 3803	213 218 221 221 223 3175 3910 3912 3912 3913	UNIT # 210 211 211
3165 3166 3167 3169 3171 3172 3173 3435 3441 3440 3442 3440 3442 3440 3443 3420 3444 3433 3421 3436 3431	3524 3524 3430 3429 3429 3434 3801 3802 3803 3163	3213 3218 3221 3221 3223 3428 3910 3912 3913	PLATE # 3210 3211 3212
2C3CDXKG4PH537405 2C3CDXKG6PH537406 2C3CDXKG6PH537407 2C3CDXKG1PH537411 2C3CDXKG1PH537412 2C3CDXKG1PH537414 2C3CDXKG3PH537414 2C3CDXKG3PH537414 2C3CDXKG5PH537416 2C3CDXKG9PH537416 2C3CDXKT8KH757586 2C3CDXKT8KH757589 2C3CDXKT3KH757591 1GNSKFEC3JR374065 1FTEW1PGXJKF42161 1FAHP2MK7HG130887 1GNS6LED4SR207355 1FM5K8AR4GGD32211 1FM5K8AR4GGD32211	2C3CDXKG5PH537400 2C3CDXKGXPH537408 1FM5K8AR9JGC56251 1FM5K8AR7GGD04550 1C4RDJFG3PC604186 1GNKLEDXPR259673 1GC4KWCY5KF205636 1GNSKLED4PR255537 2C3CDXKG0PH537403	2C3CDXKG7PH537401 1FBAX2C80PKB61223 1FTSS3EL7CDA59437 1FDUF4GT9KDA00898 2C3CDXKG7PH537415 2C3CDXKG7PH537404 2C3CDXKG2PH537400 2C3CDXKG2PH537410 1FAHP2MK2DG188948	VIN 1FDXF46Y66EC94416 1FAHP2MK1GG154150
PATROL	PATROL	HQ HQ HQ HQ SCOPE SCOPE SCOPE SCOPE SCOPE	FACILITY HQ HQ HQ
PATROL PATROL PATROL PATROL PATROL PATROL PATROL PATROL PATROL SRO RECRUITMENT SRO EVOC SRO SGT SUP CAR SRO EVOC SGT SUP CAR SPRARE PATROL K9 SGT	AIRPORT PATROL AIRPORT SPARE PATROL K9 SGT EMERGENCY MANAGEMENT EMERGENCY MANAGEMENT EMERGENCY MANAGEMENT PATROL	TRANSPORTATION TRANSPORTATION TRANSPORTATION TRANSPORTATION PATROL SCOPE PATROL SCOPE PATROL SCOPE PATROL AIRPORT PATROL AIRPORT PATROL	ASSIGNED MEMBER TRANSPORTATION TRANSPORTATION TRANSPORTATION
DODGE CHEVY FORD FORD FORD	FORD FORD FORD DODGE CHEVY CHEVY CHEVY DODGE	DODGE FORD FORD FORD DODGE DODGE DODGE DODGE FORD	MAKE FORD FORD
CHARGER INCP. SUV	INCP. SUV INCP. SUV DURANGO TAHOE PICK-UP TAHOE CHARGER	CHARGER VAN E350 VAN F450 DIESEL CHARGER CHARGER CHARGER CHARGER CHARGER	MODEL PTV TAURUS CHARGER
2023 2023 2023 2023 2023 2023 2023 2023	2023 2018 2016 2016 2023 2023 2023 2023 2023	2023 2023 2012 2012 2019 2023 2023 2023 2023	YEAR 2006 2016 2023

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307 308 310 310 312 313 313 314	5503 5503 5505 5591 5593 5596 5596 5596 5580 55881 55881 55883 55884 55885 5586 5586	439 828 4961 4901 226 439 5751 5752 701 702 704 709 711 715 729 740 741
307 308 310 310 310 BA-6189 313 314 315	5503 5505 5591 2293 5594 5596 5596 5597 5598 BK4477 BL 2296 BK 2477 BL 2296 BE 1898 BF 4770 BE 1898 BF 4770 BL 5532 BF 4770 BL 5532 BH 2572	3941 828 4901 KBZ7986 3439 BE 4225 AW 9098 701 702 704 709 711 715 729 740 741
1GNEVEEKS9RJ234316 2FAHP71V49X100205 1FAHP2MK0HG130889 1GNEVGRS4SJ254285 3D6WH46T19G549933 1GAZGNFP8P1138757 1GNEVEKS9RJ234140 1GAZGZFG9D1192779	1C4RDJAG4LC124935 1GNSKAED6RR207481 1GNSKAED6RR207481 1C4RDJAGNC223688 1C4RDJAGSNC223688 1C4RDJAG5GGD05912 1C4RDJAG6LC124936 1C4RDJAG6LC124936 1C4RDJAG6LC124936 1C4RDJAG6LC124936 1C4RDJAG6LC78408405 1FDBR2CG7RKA08405 1FDBR2CG7RKA08290 1FDXE4FN9MDC17812 1FDXE4FN9MDC17812 1FDUF4HN2NEF07060 1FDUF4HN2NEF07060 1FDUF5HT9GEA85215 1FDWE4FN3RDD21591 1GNSKLED2MR339089 1GDE4V1246F405755	1FM5K8AR7FGC51931 4PICTO26PA000617 1HTSDN2N4NH440088 1FTEW1PG5JKF42164 2C4RDGBG2CR381441 1FM5K8AR7FGC51931 2GKLSEK3H6104612 3ALDCXDT4FDGR5922 1HTDAAR1VH459579 1HTKJPVKH885210 1HSDJSJRXD160904 AMHCP001G708 PWEWFA28C717 1HTKJPVK4KH237669 15GGE291871091281 WD3PF1CC1F5998450 1HTMLAFN36H245759 1F66F5DY1H0A15580
JAIL JAIL JAIL JAIL JAIL		PATROL PATROL PATROL PATROL STOP DWI PATROL EMS EMS PATROL
BOOKING BOOKING JAIL JAIL MAINTENANCE JAIL BOOKING INMATE WORK FORCE	LIEUTENANT PLAYFORD SUPERVISOR HILLTOWNS SOUTH HILLTOWNS SPARE NORTH COEYMANS VOORHEESVILLE SP VOORHEESVILLE SP Voorheesville Vo	RECRUITMENT FIRE TRUCK FIRE COORD. STOP DWI RECRUITMENT ACCORD PROGRAM ACCORD PROGRAM ACCORD PROGRAM COMMAND POST SEARCH&RESCUE MAINTENANCE TRACTOR/ROADRANGE MARINE PATROL MARINE PATROL SEARCH&RESCUE BUS COMMUNITY EVENTS TRENCH RESCUE COMMUNITY EVENTS
CHEVY FORD FORD CHEVY DODGE CHEVY CHEVY CHEVY	DODGE CHEVY DODGE FORD FORD FORD FORD FORD FORD FORD FORD	FORD PIERCE INTERNATIONAL FORD DODGE FORD GMC FORD FARBER INTERNATIONAL CHEVROLET INTERNATIONAL PRO-LINE Well Craft CHEVROLET GILLIG MERCEDES INTERNATIONAL HOMETOWN
TRAVERSE CROWN VIC TARUS TRAVERSE RAM 3500 EXPRESS 3500 TRAVERSE EXPRESS 2500	DURANGO TRAVERSE DURANGO DURANGO EXPLORER DURANGO DURANGO EXPEDITION TAHOE AMBULANCE	PUMPER F150 VAN INCP. SUV TERRAIN FOCUS FREIGHTLINER FIRE RESCUE DUMP TRUCK TRACTOR/SEMI 2500 WALK BOAT 27' Boat RESCUE TRUCK BUS CDTA SPRINTER TROLLEY TAHOF
2024 2009 2017 2025 2029 2023 2024 2013	2020 2020 2024 2022 2019 2016 2020 2011 2015 2024 2024 2024 2021 2021 2021 2022 2021 2022 2022	2015 1993 1993 2018 2015 2016 2016 2016 2016 2017 2020 2017 2017 2017 2017 2017

HET-8589	BA-6846	FGG-1260	321	320	318	KBH-7279
5BZAF0AA2GN852440	1FTWW31577EA51755	5TDBK3EH3BS061300	1GNEVLKW4PJ207447	1GAZGZFG4E1147220	1GNEVLKW7MJ198965	2GC2KREG3K1110691
JAIL						
SHIP	MAINTENANCE	COURIER	JAIL	JAIL	JAIL	MAINTENACE
NISSAN	FORD	TOYOTA	CHEVY	CHEVY	CHEVY	CHEVY
NV 3500 VAN	F250	HIGHLANDER	TRAVERSE	EXPRESS 2500	TRAVERSE	SILVERADO

Department 3020 - E-911 - 2026

1. Sheriff Craig D. Apple Sr.

2. Vacant positions

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

3. New Positions

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

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

COMMENTS	DESCRIPTION	CONT	Pos	Line	DEPT
		POS			

NONE

5. Positions proposed to be eliminated or decreased.

COMMENTS	DESCRIPTION	CONT	POS	LINE	DEPT
		POS			

NONE

6. Positions funded by grant money

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

3020 2726 004 379278 Network/System 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

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

POS

CONT DESCRIPTION

DEPT LINE

NONE

14. THE BIGGEST RISK WE FACE IN 2026

NONE

15. PERFORMANCE INDICATORS

NONE

16. REVENUE RISKS:

NONE

8. Miscellaneous breakdown

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			COVERED BY E911 SURCHARGE MONIES (A3020.01140)
1,259,475.00	1,134,294.00	TOTAL	
	(400,000.00)		ADJUSTMENT BY MANAGEMENT AND BUDGET
	671,266.00		MAINTENANCE FOR COUINTY AND METRO 800MHZ SYSTEM
	51,860.00		MAINTENANCE FOR MCC750E CONSOLES ADDED AT 26 OLIVE ST
150,000.00			IT SERVICE AND SUPPORT
60,000.00			OCTA IDENTITY MANAGEMENT SOLUTION
70,000.00			MOSAL SOFTWARE FOR PC MANAGEMENT
		ST	MAINTENANCE FOR COUNTY AND METRO 800MHZ SYSTEM CONSOLES ADDED AT 26 OLIVE ST
463,000.00	304,828.00		MAINTENANCE FOR VIP-MARK 43 RMS SYSTEM
40,000.00	40,000.00		USP SYSTEM MAINTENANCE
11,000.00	11,000.00		ATPRA REMOTE MANAGEMENT MONITORING
25,000.00	25,000.00		PULSIUM SOFRWAE - 5 LEGECY POSITIONS
15,000.00	15,000.00		GIS ON SITE SUPPORT FOR CDPS 911 AND MOBILE MAPPING
8,000.00	8,000.00		ARCMAP ANNUAL MAINTENANCE
2,800.00	2,800.00		RAVENA RADIO TOWER SITE-ELECTRIC
3,600.00	3,600.00		RAVENA RADIO TOWER SITE-RENT
65,791.00	63,491.00		ESTIMATED MOTT ROAD, ASR TOWER SITE (INCLUDES UTILITES)
54,673.00	53,255.00		ESTIMATED GOODFELLOW RD TOWER SITE (INCLUDES UTILITIES)
59,704.00	58,139.00		ESTIMATED BARNSIDE RD TOWER SITE (INCLUDES UTILITIES)
23,474.00	22,965.00		ESTIMATED EDWARDS HILL TOWER SITE (INCLUDES UTILITIES)
36,000.00	36,000.00		ESTIMATED BIERS ROAD TOWER SITE (INCLUDES UTILITIES)
22,968.00	22,473.00		ESTIMATED JENSEN LANETOWER SITE (INCLUDES UTILITIES)
77,493.00	74,743.00		ESTIMATED POND HILL TOWER SITE (INCLUDES UTILITIES)
7,000.00	7,000.00		RS&S FIRE SECURITY SYSTEM
25,603.00	24,857.00		PINNACLE TOWER SITE - 06-3110-0023 3/1/2011-2/28/2016 - 5 YR RENEWAL IN EFFECT
12,074.00	11,722.00		WRGB MW LINK SITE LEASE - 05-3110-0022 - 12/01/10-11/30/15 W 5 YR RENEWAL IN EFFECT
21,695.00	21,695.00		EMERGENCY AUTO DIALER / MAP DATA
400.00	400.00		CDERN NETWORK SHARED MAINTENANCE
4,200.00	4,200.00		EMD CARD SYSTEM MAINTENANCE
2026 Requested	2025 Adopted		

11. CONFERENCE/TRAINING/TUITION

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COURSE RAIT ONLINE SECURITY / GIS TRAINING
EMERGENCY DISPATCH ANNUAL SUBSCRIPTION
PRIORITY DISPATCH CERTIFICATION
CONTINUING EDUCATION FOR TELECOMMUNICATORS
TRAINING AND SEMINARS
NYS 911 CONFERENCE

TOTAL

800.00 1,000.00 1,650.00 4,000.00 2,970.00 2,800.00 **13,220.00**

PROPOSED 2026

TH 10/15/2025 1 OF 1

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

Department 3020 -E911 -2026

Item #9-New Initiatives
Albany County Sheriffs 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

Department 3189 - Stop DWI - 2026

- 1. Sheriff Craig D. Apple Sr.
- 2. Vacant positions

NONE

3. New Positions

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

NONE

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

NON

- 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

TH 10/15/2025 1 OF 1

8. Miscellaneous breakdown

PROPOSED 2026 1,500.00 1,500.00 1,000.00 4,000.00		A93189.4.4039 - CONFERENCES, TRAINING, TUITION TRAINING SUPPLIES FOR CONFERENCES - (SADD, DITEP, TIPS) STOP DWI AWARDS AND BANQUET VICTIM IMPACT TOTAL
		11. CONFERENCES, TRAINING, TUITION
47,600.00 47,600.00	29,125.00 29,125.00	SPECIAL TRAFFIC PROGRAMS (CRACK DOWN)
2026 Proposed	2025 Adopted	A93189.43.4046 FEES FOR SERVICES
338,300.00	334,700.00	TOTAL
2,500.00	2,500.00	PROMOTIONAL MATERIALS TELECAST PRESENTATIONS
10,000.00	10,000.00	PRODUCE PSA/SIGNAGE
6,000.00	6,000.00	PRINTED MATERIALS
2,500.00	2,500.00	VICTIMS IMPACT PANEL HIGHSCHOOL SPEAKERS BUREAU
3,000.00	3,000.00	VICTIMS IMPACT PANEL EVENTS
1,500.00	1,500.00	VICTIMS IMPACT PANEL HONORARIUMS
4 000 00	4,000,00	MVP AREA - PSA/SIGNAGE TRAFFIC SAFETY ROARD ALIVE @ 25
500.00	500.00	SPARC SPEAKERS FUND
5,000.00	5,000.00	SAFE RIDE PROGRAM
5,000.00	5,000.00	HIGHWAY SIGN PROGRAM SADD/YOUTH SUMMIT FUND
8,000.00	8,000.00	WATERVLIET POLICE DEPT
4,000.00	4,000.00	MENANDS POLICE DEPT
20,000.00	20,000.00	GUILDERLAND POLICE DEPT
4,000.00	4,000.00	GREEN ISLAND POLICE DEPT
20,000.00	20,000.00	COLONIE POLICE DEPT
10,000.00	8,000.00	COHOES POLICE DEPT
2,000.00	2,000.00	COEYMANS POLICE DEPT
10,000.00	10,000.00	BREATHLYZER REDI ACEMENT FLIND
20,000.00	18 400 00	ALIAMONI PROGRAM/ HONOR COURT
2,000.00	2,000.00	ALTAMONT POLICE DEPT
20,000.00	20,000.00	ALBANY POLICE DEPT
0.00	0.00	ALBANY COUNTY VETERANS SERVICE BUREAU
12,800.00	12,800.00	ALBANY COUNTY SHERIFF'S DEPT
65,000.00	65,000.00	ALBANY COUNTY PROBATION
5,000.00	5,000.00	ADDICTIONS CARE CENTER OF ALBANY
		STOP DWI PROGRAMS *
2026 Proposed	2025 Adopted	A93189.39.4046 FEES FOR SERVICES

TH 10/15/2025 1 OF 1

YEARS	TOTAL
2025 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

	70,000		o	Corrections Officer	390230	0 /00	3150 4775
To be filled in 2026	78 056	1E 00E	n (Company Officer			01001-
	<u> </u>	_	n	Corrections Officer			2160 1115
	_	_	S	Corrections Officer	390190		3150 4115
	_	_	S	Corrections Officer	390188	5 123	3150 4115
	_	_	S	Corrections Officer	390178	5 113	3150 4115
		_	co	Corrections Officer	390177	5 112	3150 4115
		. ച	· · ·	Corrections Officer			3150 4115
			o co	Corrections Officer			3150 4115
		·	o (/	Corrections Officer			3150 4115
	×	·	o 0.	Corrections Officer			3150 4115
	<u> </u>	<u> </u>	o (/	Corrections Officer			3150 4115
	<u> </u>	٠ - ١	o (/	Corrections Officer			3150 4115
	<u> </u>	۷	o (/	Corrections Officer			3150 4115
	<u>.</u>	ب د	n v.	Corrections Officer			3150 4115
			o co	Corrections Officer			3150 4115
	۰ ـــ) (A	Corrections Officer			3150 4115
			o o	Corrections Officer			3150 4115
) (A)	Corrections Officer			3150 4115
		_	S	Corrections Officer			3150 4115
		_	S	Corrections Officer	390106		3150 4115
		_	co	Corrections Officer	390098	5 033	3150 4115
	_	1	S	Corrections Officer	390096	5 031	3150 4115
	_	1	S	Corrections Officer	390089	5 024	3150 4115
	_	1	S	Corrections Officer	390087	5 022	3150 4115
	_	_	S	Corrections Officer		5 020	3150 4115
	_	1	S	Corrections Officer	390074	5 009	3150 4115
To be filled in 2026	78,056	75,782	S	Corrections Officer	390269	5 197	3150 4115
	→	1	S	Corrections Officer	390224	5 152	3150 4115
	→	1	S	Corrections Officer	390200	5 128	3150 4115
		1	S	Corrections Officer	390191	5 126	3150 4115
		1	S	Corrections Officer	390168	5 103	3150 4115
	_	1	S	Corrections Officer	390158	5 093	3150 4115
	_	_	S	Corrections Officer	390151	5 086	3150 4115
	_	1	S	Corrections Officer			3150 4115
	_	_	S	Corrections Officer			3150 4115
	_	_	S	Corrections Officer			3150 4115
	_	_	S	Corrections Officer	390112		3150 4115
	_	_	S	Corrections Officer	390111		3150 4115
	_	_	S	Corrections Officer	390102		3150 4115
	_	_	S	Corrections Officer	390101		3150 4115
	_	_	S	Corrections Officer	390086	5 021	3150 4115
	_	_	S	Corrections Officer	390083	5 018	3150 4115
To be filled in 2026	96,575	93,762	_	Corrections First Sergeant	390450	2 003	3150 4112
To be filled in 2026	117,399	117,399	Z	Commander	390464	9 001	3150 2309
To be filled in 2026	99,083	96,197		Corrections Lieutenant	3		23
	CTY EXEC	ADOPTED	UNION	DESCRIPTION	S CONT	LINE POS	DEPT L
	PROPOSED	2025	CODE		POS		
	2026						

							2000	
			2026 Budget-Budget Neutral	Corrections Counselor	390508	011	12325	3150
			2026 Budget-Budget Neutral	Corrections Counselor	390507	010	12325	3150
			2026 Budget-Budget Neutral	Corrections Counselor	390506	009	12325	3150
			2026 Budget-Budget Neutral	Corrections Counselor	390505	008	12325	3150
			2026 Budget-Budget Neutral	Corrections Counselor	390504	007	12325	3150
			2026 Budget-Budget Neutral	Corrections Counselor	390503	006	12325	3150
			COMMENTS	DESCRIPTION	CONT	POS	LINE	DEPT
					POS	o,	New Positions	3. New
To be filled in 2026	45,688	51,886	Z	Building Maintenance Helper	390441	003	8124	3150
To be filled in 2026	40,400	_	С	Food Service Helper	390431	900	8016	3150
To be filled in 2026	40,400	_	С	Food Service Helper	390430	005	8016	3150
To be filled in 2026	40,400		С	Food Service Helper	390429	003	8016	3150
To be filled in 2026	40,400	_	С	Food Service Helper	390428	002	8016	3150
To be filled in 2026	40,400	_	0	Food Service Helper	390427	001	8016	3150
To be filled in 2026	63,730	63,730	Z	Supervising Food Service Helper	390426	001	8013	3150
To be filled in 2026	72,699	72,699	Z	Electrician	390417	001	7115	3150
To be filled in 2026	40,400	39,223	С	Stores Clerk	390415	003	6514	3150
To be filled in 2026	38,081	36,972	С	Keyboard Specialist	390482	002	6192	3150
To be filled in 2026	45,505	45,505	Z	Work Alternative Supervisor	390385	002	4119	3150
To be filled in 2026	78,056	57,158	S	Corrections Officer	390290	218	4115	3150
To be filled in 2026	78,056	75,782	S	Corrections Officer	390371	307	4115	3150
To be filled in 2026	78,056	57,158	S	Corrections Officer	390275	203	4115	3150
To be filled in 2026	78,056	75,782	S	Corrections Officer	390255	183	4115	3150
To be filled in 2026	78,056	75,782	S	Corrections Officer	390295	223	4115	3150
To be filled in 2026	78,056	75,782	S	Corrections Officer	390262	190	4115	3150
To be filled in 2026	78,056	75,782	S	Corrections Officer	390310	238	3150 4115	3150
To be filled in 2026	78,056	75,782	S	Corrections Officer	390214	142	4115	3150
To be filled in 2026	78,056	75,782	S	Corrections Officer	390114	049	4115	3150
To be filled in 2026	78,056	75,782	S	Corrections Officer	390240	168	4115	3150
To be filled in 2026	78,056	15,995	S	Corrections Officer	390297	225	4115	3150
To be filled in 2026	78,056	15,995	S	Corrections Officer	390285	213	4115	3150
To be filled in 2026	78,056	15,995	S	Corrections Officer	390279	207	4115	3150
To be filled in 2026	78,056	15,995	S	Corrections Officer	390278	206	4115	3150
To be filled in 2026	78,056	15,995	S	Corrections Officer	390276	204	4115	3150
To be filled in 2026	78,056	15,995	S	Corrections Officer	390257	185	4115	3150
To be filled in 2026	78,056	15,995	S	Corrections Officer	390252	180	4115	3150
To be filled in 2026	78,056	15,995	S	Corrections Officer	390249	177	4115	3150
To be filled in 2026	78,056	15,995	S	Corrections Officer	390247	175	4115	3150
To be filled in 2026	78,056	15,995	S	Corrections Officer	390246	174	4115	3150
To be filled in 2026	78,056	15,995	S	Corrections Officer	390243	171	4115	3150
To be filled in 2026	78,056	15,995	S	Corrections Officer	390233	161	4115	3150

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

NONE

3150

12325 12315

012 001

390509

Corrections Counselor

390510

Associate Dir of Behavioral Health Housing & Community Transitions

2026 Budget-Budget Neutral 2026 Budget-Budget Neutral

Positions proposed to be eliminated or decreased.

COMM	DESCRIPTION	CONT	POS	LINE	DEPT

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

6. Positions funded by grant money

NONE

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

e New Positions #3 & Eliminations #5	Title/Line Adjustment	A3150.6514.001(Stores Clerk) to A3150.2325.012(Corrections Counselor)
e New Positions #3 & Eliminations #5	Title/Line Adjustment	A3150 6512 002(Sr Stores Clerk) to A3150 2325 011(Corrections Counselor)
e New Positions #3 & Eliminations #5	Title/Line Adjustment	A3150.6512.001(Sr Stores Clerk) to A3150.2325.010(Corrections Counselor)
e New Positions #3 & Eliminations #5	Title/Line Adjustment	A3150.6236.003(Clerk Typist) to A3150.2325.009(Corrections Counselor)
e New Positions #3 & Eliminations #5	Title/Line Adjustment	A3150.6206.003(Clerk 1) to A3150.2325.008(Corrections Counselor)
e New Positions #3 & Eliminations #5	Title/Line Adjustment	A3150.6102.005(Acct Clerk) to A3150.2325.007(Corrections Counselor)
New Positions #3 & Eliminations #5	Title/Line Adjustment	A3150.6102.004(Acct Clerk) to A3150.2325.006(Corrections Counselor)

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

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

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

AV	CO	
ΑI		\mathbf{D}

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

transportation and move into their own permanent housing. Broadview and several community partners continue to donate to the program 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

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

provided by the NYS Department of Agriculture and Markets to offset the cost of construction 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

"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

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

- 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 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 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
- 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

- 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
- 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