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M. DAVID REILLY, JR
COMMISSIONER

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

FROM: M. David Reilly, Commissioner of Management & Budget
Department of Management & Budget

DATE: October 9, 2025

RE: Proposed 2026 Budget

1. Identify the department representative appearing before the Audit & Finance Committee for your agency budget presentation.

M. David Reilly, Commissioner of Management & Budget

2. Identify by line item all vacant positions in your department.

Policy and Compliance Coordinator (Grants). A91340-12307

Senior Budget Analyst. A91340-12500

Foreclosure Clerk A91310-16320

3. Identify by line item any new position(s), how the position(s) will be funded and the reimbursement rate(s), if applicable.

N/A

4. Identify by line item any proposed salary increase(s) beyond union contract commitments. Include justification for the raise(s).

- **Commissioner of management and Budget A91340-11016:**
- **Special Assistant to the Commissioner A91340-11109-001-200029**
- **Director of Real Property A91355-11025-001-220001:**
- **Deputy Commissioner of Management and Budget A91310-11110-001-180051:**
- **Deputy Commissioner of Management and Budget A91310-11110-002-180069:**
- **Clerk 1 A91355-16206-003-220005: Employee performance and retention**
- **Senior Foreclosure Clerk A91310-16312-002-180024**

- **Foreclosure Clerk A91310-16320-002-180057**

All positions will have added responsibility for Foreclosure Moratoria Catch Up, Continuity in LAW, Pending Retirements.

5. Identify by line item any position proposed to be eliminated or salary decreased.

N/A

6. Identify by line item all positions that are funded by grant money, the percentage of funding provided by the grant, and indicate whether there is a commitment that the grant has been renewed for 2026.

N/A

7. Identify by line item all job titles proposed to be changed or moved to another line item (e.g., reclassifications).

N/A

8. Provide an itemized breakdown of specific expenditures regarding fees for service lines and miscellaneous contractual expense lines, and indicate 2025 budgeted expenditures compared to 2026 proposed expenditures (include a column for each expenditure year).

2026 Amount	Description
\$ 50,000.00	GAR Associates (Financial Services)
\$ 20,000.00	Business Continuity and Deptment Planning
\$ 10,000.00	Title Searches
\$ 10,000.00	Tyler MUNIS Upgrades
\$ 7,000.00	Misc. Costs (Water, Subscriptions, etc.)

9. Identify any new initiatives and/or eliminated programs, and reimbursements associated with those programs.

N/A

10. Identify all County vehicles used by your department. Include the title of any employee(s) assigned to each vehicle and the reason for the assignment of a County vehicle to that employee.

N/A

11. Provide a specific breakdown of the use for the proposed funding for all Conferences/Training/Tuition line items in your department budget.

This majority of this line funds the annual conferences that we attend. NYSAC, GFOA and AGA events were attended in 2025. Additionally, we are continuing to build out the Data Analytics team within DMB, a portion of this line will be used for employee upskilling and training.

12. Provide a specific breakdown of overtime line items in your department budget, including the actual overtime expenditures for the previous two years.

N/A

13. Identify by line item any positions that were established/changed during the 2025 fiscal year.

N/A

14. Please describe the biggest risk your department faces and the actions you have taken (or will take in 2026) to better understand that risk and mitigate it.

The biggest risks to DMB in 2026 have to deal with economic uncertainty regarding the One Big Beautiful Bill and how we will adapt to the changes ahead from a budgetary standpoint.

15. Please list performance indicators and metrics used by your department and current statistics for those metrics.

The grants management system currently being implemented will produce statistics regarding our federal and state funding and associated spend. Additionally, we have regular updates on cash flow, investment earnings and revenue tracking.

16. Note specifically all potential new unfunded mandates, regulations, risks to grant revenues, risks to reimbursement revenues, from any source

N/A