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To: Audit & Finance Committee, Albany County Legislature  
From: Ann Marie Salmon, Director of Planning, Conservation & Sustainability  
Date: October 16, 2025  
Subject: Response to Questions Regarding 2026 Proposed Budget

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

- Ann Marie Salmon, Director of Planning, Conservation & Sustainability
- Kevin O'Connor, Chief Executive Officer, Advance Albany County Alliance

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

- N/A

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

- A98020-11024 – Director Economic Development
- A98020-11131 – Deputy Director
- A98020-12623 – Senior Planner
- A98020-16401 – Confidential Secretary

Positions will be funded through County share.

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

- The Senior Natural Resource Planner position will be increased to a maximum salary of \$85,000, which will allow the County to attract and retain qualified candidates with the necessary technical expertise for the position.

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.*

- No positions are currently funded by grants, however we anticipate future opportunities to offset some personnel costs through grant money.

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).*

| A98020-44046<br>FEES FOR SERVICES |                                                                                                                                |                 |                                |
|-----------------------------------|--------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------------------|
| 2025 REVISED BUDGET               |                                                                                                                                | 2026 PROPOSED   |                                |
| AMOUNT                            | DESCRIPTION                                                                                                                    | AMOUNT          | DESCRIPTION                    |
| \$1,022,608                       | Empire State Development ConectALL grant funding for broadband infrastructure (Res. 25-370)                                    | \$15,000        | Invasive species management    |
| \$425,000                         | New York State County Infrastructure Grant (CIPG) for renovation of historic Freight Depot at 839 Kenwood Avenue (Res. 25-313) | \$10,000        | GIS/ orthoimagery data         |
| \$300,000                         | MVP Health Care grant for renovation of historic Freight Depot at 839 Kenwood Avenue. (Res. 25-314)                            | \$30,000        | Comprehensive Plan Grant match |
| \$15,000                          | Invasive species management                                                                                                    | \$10,000        | Misc. fees for services        |
| \$10,000                          | GIS/ orthoimagery data                                                                                                         |                 |                                |
| \$40,000                          | Misc. fees for services                                                                                                        |                 |                                |
| \$16,141                          | 2024 carry over for misc. fees for services                                                                                    |                 |                                |
|                                   |                                                                                                                                |                 |                                |
| <b>\$1,828,749</b>                | <b>TOTAL 2025</b>                                                                                                              | <b>\$65,000</b> | <b>TOTAL 2026</b>              |

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

- In 2026, the Department will begin developing a County comprehensive plan to guide future growth, economic development, and investment in a coordinated and strategic way. The plan will be created with public input and establish a shared vision and outline

strategies for land use, housing, transportation, economic development, and natural resource planning. It will help County officials make informed decisions, coordinate with local municipalities and align with regional and state priorities.

- The County applied for funding through the 2025 New York State REDC Smart Growth Community Planning Program. Awards are expected to be announced in late 2025 and awarded funds will help offset the cost of the comprehensive plan.
- New York State General Municipal Law requires that local communities refer certain development applications and proposed zoning changes to the County Planning Board for review, comment and recommendations before taking final action. In 2026, the Department will implement a new online portal to streamline the GML submission and review process.
- Additionally, the Department will provide an increasing level of essential technical assistance on planning and zoning actions to municipal officials and County departments. The Department will also begin developing resource guides to facilitate the exchange of knowledge and best practices that support sustainable development and environmental protection, making research and implementation easier and more cost-effective.

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.*

- N/A

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.*

- Resolution No. 46 of 2025 amended the 2025 Albany County budget to increase funding to hire a temporary, part-time Commemoration Coordinator to provide operational support for the commemoration of the 250<sup>th</sup> Anniversary of the American Revolution in Albany County. The appropriation increased A8020-12624 by \$20,000.

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.*

- At this time, there are no major risks – we are building up the County’s planning function to support the County’s long-term goals and ensure that land-use, housing, transportation, infrastructure, and environmental priorities are coordinated and

sustainable. The addition of new staff members will allow the County to pro-actively focus on these areas.

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

- Planning staff provide recommendations and assistance to the County Planning Board. As the Department brings on new employees, we will develop additional performance metrics to track progress.

**Albany County Planning Board 2025 Case Review 2025 Q1-Q3:**

**Q1** – 64 cases reviewed and 61 were voted on by the ACPB.

**Q2** – 45 cases reviewed and 39 were voted on by the ACPB

**Q3** – 39 cases reviewed and 26 were voted on by the ACPB.

**TOTAL – 148 cases reviewed and 126 voted on my ACPB**

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

- In general, federal budget changes may cause impact to economic development and planning grant opportunities at both the New York State and Federal levels, which could limit the scope of our activities.