

RESOLUTION NO. 788

AUTHORIZING THE ALLOCATION OF AMERICAN RESCUE PLAN ACT STATE AND LOCAL FISCAL RECOVERY FUNDS FOR THE TRANCHE 1 REVENUE REPLACEMENT PROJECT AND AMENDING THE 2024 ALBANY COUNTY BUDGET

Introduced: 12/2/24

By Audit and Finance Committee:

WHEREAS, The County of Albany received \$29,515,880 in funds from the American Rescue Plan Act (ARPA) which may be used under the State and Local Fiscal Recovery Funds program for revenue replacement related to expenses for Albany County employees, and

WHEREAS, The Commissioner of the Department of Management and Budget has requested authorization to obligate said funds as indicated on the spreadsheet annexed hereto and to amend the 2024 Albany County Budget, now, therefore, be it

RESOLVED, By the Albany County Legislature, that the \$29,515,880 in funds from the American Rescue Plan Act (ARPA) are hereby obligated as indicated on the spreadsheet annexed hereto, and, be it further

RESOLVED, That the 2024 Albany County Budget is hereby amended as indicated on the spreadsheet annexed hereto, and, be it further

RESOLVED, That the Clerk of the County Legislature is directed to forward certified copies of this resolution to the appropriate County Officials.

APPROPRIATIONS

BUDGET LINE					DESCRIPTION	INCREASE	DECREASE	UNIT COST	DEPARTMENT NAME
FUND	ORG	OBJ	PRO	OR POSITIONS ONL S POSITION CONTROL T					
CM	6001C	44046Z	ARP21		Fees for Services - (Broadband Feasibility)		\$20,400		ARPA
CM	6002B	99901Z	ARP24		Revenue Replacement - 2024 Expense	\$10,000,000			ARPA
CM	6003B	99901Z	ARP25		Revenue Replacement - 2025 Expenses	\$10,000,000			ARPA
CM	6004B	99901Z	ARP26		Revenue Replacement - 2026 Expenses	\$9,515,880			ARPA
A	1340	12304	10000	200016	Grants Coordinator	\$84,048	\$84,048		Management & Budget
A	1340	12307	10000	180200	Policy & Compliance Coordinator (Grants)	\$84,048	\$84,048		Management & Budget
A	1340	12308	10000	180201	Grants Specialist	\$61,800	\$61,800		Management & Budget
A	1430	11243	10000	260001	DIRECTOR OF CIVIL SE	\$99,807	\$99,807		Civil Service
A	1430	12410	10000	260015	DEPUTY PERSONNEL OFF	\$82,400	\$82,400		Civil Service
A	1430	12413	10000	260002	PERSONNEL TECHNICIAN	\$48,640	\$48,640		Civil Service
A	1430	12418	10000	260011	PERSONNEL TECHNICIAN II	\$58,940	\$58,940		Civil Service
A	1430	12419	10000	260010	PERSONNEL TECHNICIAN III	\$72,100	\$72,100		Civil Service
A	1430	16028	10000	260013	DATA ENTRY OPERATOR	\$44,632	\$44,632		Civil Service
A	1430	16401	10000	260017	CONFIDENTIAL SECRETARY	\$59,144	\$59,144		Civil Service
A	8020	11022	10000	550001	DIR OF DEVELOPMENT &	\$136,578	\$136,578		Economic Development Conservation & Planning
A	8020	12624	10000	550008	COUNTY HISTORIAN	\$15,450	\$15,450		Economic Development Conservation & Planning
A	8020	12628	10000	550030	SR NATURAL RESOURCE	\$77,300	\$77,300		Economic Development Conservation & Planning
A	3650	16313	10000	180100	FORECLOSED PROP SPEC	\$72,100	\$72,100		Management & Budget
A	3650	18403	10000	180101	LABORER	\$35,961	\$35,961		Management & Budget
A	3650	18403	10000	180102	LABORER	\$35,961	\$35,961		Management & Budget
A	3650	18403	10000	180103	LABORER	\$35,961	\$35,961		Management & Budget
A	7410	11010	10000	520100	COMMISSIONER RECREATION DEPARTMENT	\$111,358	\$111,358		Parks & Recreation
A	7410	11110	10000	520110	DEPUTY COMMISSIONER	\$49,039	\$49,039		Parks & Recreation
A	7410	11151	10000	520111	PROGRAM COORDINATOR I	\$49,379	\$49,379		Parks & Recreation
A	7410	11152	10000	520112	PROGRAM COORDINATOR II	\$24,446	\$24,446		Parks & Recreation
A	7410	11153	10000	520116	RECREATION FACILITY MANAGER III	\$70,000	\$70,000		Parks & Recreation
A	7410	11304	10000	520109	COMMUNITY HEALTH WELLNESS COORDINATOR	\$84,048	\$84,048		Parks & Recreation
A	7410	12408	10000	520115	RECREATION OPERATION COORDINATOR	\$49,379	\$49,379		Parks & Recreation
A	7410	15298	10000	520107	COMMUNITY PROGRAM EDUCATOR	\$55,515	\$55,515		Parks & Recreation
A	7410	16000	10000	520114	OFFICE MANAGER	\$55,086	\$55,086		Parks & Recreation
A	7410	18113	10000	520108	RECREATION MAINTENANCE PERSON	\$52,201	\$52,201		Parks & Recreation
A	7410	18204	10000	520106	KARATE INSTRUCTOR PART TIME	\$33,794	\$33,794		Parks & Recreation
A	7410	19970	10000	529998	TEMPORARY RECREATION PARK	\$265,000	\$265,000		Parks & Recreation
A	6510	11927	10000	480011	VETERANS SERV OFFICE	\$51,230	\$51,230		Veterans
A	6510	11927	10000	480012	VETERANS SERV OFFICE	\$51,230	\$51,230		Veterans
A	6510	11929	10000	480013	VETERANS SERV OFFICER II	\$32,500	\$32,500		Veterans
A	6510	16236	10000	480010	CLERK TYPIST I	\$41,034	\$41,034		Veterans
A	1315	11132	10000	190064	CHIEF OF STAFF	\$105,000	\$105,000		Audit & Control
A	1315	11145	10000	190002	EXECUTIVE DEPUTY COM	\$127,388	\$127,388		Audit & Control
A	1315	11145	10000	190003	EXEC DEPUTY COMPTROL	\$127,388	\$127,388		Audit & Control
A	1315	11381	10000	190005	ASSOCIATE OPER SUPRV	\$113,465	\$113,465		Audit & Control
A	1315	12508	10000	190059	CHIEF ACCOUNTANT	\$125,919	\$125,919		Audit & Control
A	1315	12511	10000	190066	STAFF ACCOUNTANT	\$89,631	\$89,631		Audit & Control
A	1315	12515	10000	190063	SENIOR AUDITOR	\$70,419	\$70,419		Audit & Control
A	1315	12516	10000	190065	CHIEF AUDITOR	\$105,691	\$105,691		Audit & Control
A	1315	12521	10000	190033	AUDITOR	\$46,456	\$46,456		Audit & Control
A	1315	12551	10000	190010	POLICY ANALYST	\$56,240	\$56,240		Audit & Control
A	1315	12557	10000	190047	CONF ASST LEG AIDE	\$71,049	\$71,049		Audit & Control
A	1315	15502	10000	190031	ADMIN AIDE PT	\$53,797	\$53,797		Audit & Control
A	1315	15505	10000	190051	ADMIN ASSISTANT PT	\$32,606	\$32,606		Audit & Control
A	1315	16100	10000	190058	SR ACCOUNT CLERK	\$69,694	\$69,694		Audit & Control
A	1315	16103	10000	190025	ACCOUNT CLERK I PT	\$35,525	\$35,525		Audit & Control
A	1315	16104	10000	190050	ACCOUNT CLERK II	\$74,510	\$74,510		Audit & Control
A	1315	16104	10000	190068	ACCOUNT CLERK II	\$69,655	\$69,655		Audit & Control
A	1315	16106	10000	190020	ACCOUNT CLERK III 35	\$73,781	\$73,781		Audit & Control
A	1315	16106	10000	190069	ACCOUNT CLERK III 35	\$68,289	\$68,289		Audit & Control
A	1315	16211	10000	190057	CLERICAL AIDE	\$40,255	\$40,255		Audit & Control
A	1315	16401	10000	190022	CONFIDENTIAL SECRETA	\$62,564	\$62,564		Audit & Control
A	1315	19970	10000	199999	TEMP HELP COMPTROLLE	\$20,000	\$20,000		Audit & Control
A	1450	11015	10000	290001	COMMISSIONER OF ELEC	\$114,807	\$114,807		Board of Elections
A	1450	11015	10000	290002	COMMISSIONER OF ELEC	\$114,807	\$114,807		Board of Elections
A	1450	11115	10000	290003	DEP COMMISSIONER ELE	\$83,775	\$83,775		Board of Elections
A	1450	11115	10000	290004	DEP COMMISSIONER ELE	\$83,775	\$83,775		Board of Elections
A	1450	11270	10000	290005	ELECTIONS ADMINISTRA	\$72,479	\$72,479		Board of Elections
A	1450	11270	10000	290006	ELECTIONS ADMINISTRA	\$72,479	\$72,479		Board of Elections
A	1450	12731	10000	290019	IT TRAINING SPECIALI	\$66,995	\$66,995		Board of Elections
A	1450	12731	10000	290020	IT TRAINING SPECIALI	\$66,995	\$66,995		Board of Elections
A	1450	11125	10000	290033	ELECTION EDUC SPEC	\$56,499	\$56,499		Board of Elections
A	1450	11125	10000	290034	ELECTION EDUC SPEC	\$56,499	\$56,499		Board of Elections
A	1450	12749	10000	290021	COMPUTER INFO SPECIA	\$55,185	\$55,185		Board of Elections
A	1450	12749	10000	290022	COMPUTER INFO SPECIA	\$55,185	\$55,185		Board of Elections
A	1450	16802	10000	290007	SUPV ELECTION SPEC	\$54,277	\$54,277		Board of Elections
A	1450	16802	10000	290008	SUPV ELECTIONS SPEC	\$54,277	\$54,277		Board of Elections
A	1450	16804	10000	290010	SENIOR ELECTIONS SPE	\$46,576	\$46,576		Board of Elections
A	1450	16804	10000	290011	SENIOR ELECTIONS SPE	\$46,576	\$46,576		Board of Elections
A	1450	16806	10000	290014	ELECTIONS SPECIALIST	\$43,151	\$43,151		Board of Elections
A	1450	16806	10000	290015	ELECTIONS SPECIALIST	\$43,151	\$43,151		Board of Elections
A	1450	16806	10000	290016	ELECTIONS SPECIALIST	\$43,151	\$43,151		Board of Elections
A	1450	16806	10000	290024	ELECTION SPECIALIST	\$43,151	\$43,151		Board of Elections
A	1450	18403	10000	290025	LABORER	\$41,370	\$41,370		Board of Elections
A	1450	18403	10000	290026	LABORER	\$41,370	\$41,370		Board of Elections
A	1450	18404	10000	290017	LABORER PT 17.5	\$23,802	\$23,802		Board of Elections
A	1450	18404	10000	290018	LABORER PT 17.5	\$23,802	\$23,802		Board of Elections
A	1411	11390	10000	240033	DEPUTY CO CLERK	\$104,807	\$104,807		Hall of Records
A	1411	11900	10000	240008	RECORDS MANAGER II	\$59,539	\$59,539		Hall of Records
A	1411	11913	10000	240039	ELECTRONIC RECORD TE	\$40,989	\$40,989		Hall of Records
A	1411	12915	10000	240034	ARCHIVIST	\$70,657	\$70,657		Hall of Records
A	1411	12915	10000	240004	ARCHIVIST	\$50,037	\$50,037		Hall of Records
A	1411	12916	10000	240019	ASSISTANT ARCHIVIST	\$38,907	\$38,907		Hall of Records
A	1411	12916	10000	240032	ASSISTANT ARCHIVIST	\$38,907	\$38,907		Hall of Records
A	1411	15504	10000	240038	ADMINISTRATIVE ASST	\$68,638	\$68,638		Hall of Records
A	1411	15913	10000	240020	ARCHIVAL AIDE	\$35,950	\$35,950		Hall of Records
A	1411	15913	10000	240040	ARCHIVAL AIDE	\$30,136	\$30,136		Hall of Records
A	1411	15913	10000	240041	ARCHIVAL AIDE	\$30,136	\$30,136		Hall of Records
A	1411	15913	10000	240042	ARCHIVAL AIDE	\$30,136	\$30,136		Hall of Records

A	1411	15913	10000	240043	ARCHIVAL AIDE	\$30,136	\$30,136	Hall of Records
A	1411	16204	10000	240023	CLERK II	\$42,337	\$42,337	Hall of Records
A	1411	16206	10000	240028	CLERK I	\$31,354	\$31,354	Hall of Records
A	1411	18403	10000	240024	LABORER	\$33,113	\$33,113	Hall of Records
A	1411	18403	10000	240022	LABORER	\$30,763	\$30,763	Hall of Records
A	1411	18403	10000	240031	LABORER	\$30,763	\$30,763	Hall of Records
A	1411	18403	10000	240037	LABORER	\$30,763	\$30,763	Hall of Records
A	1010	10006	10000	100080	CHIEF OF STAFF CHAIR	\$128,216	\$128,216	Legislature
A	1010	10007	10000	100081	LEGISL CNSL TO CHAIR	\$126,660	\$126,660	Legislature
A	1010	10008	10000	100087	DIR OPERATIONS (LBC)	\$72,100	\$72,100	Legislature
A	1010	10009	10000	100088	DIR BGT FIS STD (CH)	\$105,575	\$105,575	Legislature
A	1010	10010	10000	100093	DIRECTOR OF OPERATIONS (MIN)	\$89,036	\$89,036	Legislature
A	1010	11352	10000	100075	DIR COMMUNICA (CHR)	\$98,848	\$98,848	Legislature
A	1010	11354	10000	100092	DIRECTOR OF INTERGOVERNMENTAL AND LEGISLATIVE AFFAIRS	\$75,029	\$75,029	Legislature
A	1010	11820	10000	100042	CLERK OF LEG (CHAIR)	\$97,850	\$97,850	Legislature
A	1010	11821	10000	100043	DIRECTOR RESEARCH MJ	\$93,652	\$93,652	Legislature
A	1010	11824	10000	100097	OPERATIONS COORDINATOR (CHAIR)	\$40,385	\$40,385	Legislature
A	1010	11892	10000	100091	OPERATIONS MANAGER	\$64,375	\$64,375	Legislature
A	1010	11893	10000	100096	COORDINATOR OF STRATEGIC INITIATIVES AND SPECIAL PROJECTS (LBC)	\$53,900	\$53,900	Legislature
A	1010	11920	10000	100044	FIRST DEPUTY CLERK C	\$54,917	\$54,917	Legislature
A	1010	12031	10000	100045	LEGISLAT COUNSEL MAJ	\$117,777	\$117,777	Legislature
A	1010	12032	10000	100046	DEP LEG COUNSEL MAJ	\$111,233	\$111,233	Legislature
A	1010	12034	10000	100048	LEGISL CNSL MIN PT	\$58,692	\$58,692	Legislature
A	1010	12550	10000	100063	SR POL ANALYST(MAJ)	\$77,277	\$77,277	Legislature
A	1010	12551	10000	170008	POLICY ANALYST MAJ	\$68,478	\$68,478	Legislature
A	1010	12551	10000	100049	POLICY ANALYST MAJ	\$66,090	\$66,090	Legislature
A	1010	12556	10000	100047	POLICY ANALYS MIN PT	\$32,925	\$32,925	Legislature
A	1010	12563	10000	100086	SR PLCY ANLYST PT MA	\$41,612	\$41,612	Legislature
A	1010	12567	10000	100094	SENIOR POLICY ANALYST (MIN)	\$74,600	\$74,600	Legislature
A	1010	15503	10000	100089	SR ADMIN AIDE (LBC)	\$62,830	\$62,830	Legislature
A	1010	15507	10000	100095	EXECTUIVE ASSISTANT FOR LEGISLATIVE AFFAIRS	\$47,266	\$47,266	Legislature
A	1010	19970	10000	100068	TEMP HELP	\$150,000	\$150,000	Legislature
A	3020	11379	10000	360043	PREP COMMUN DIRECTOR	\$121,993	\$121,993	E-911
A	3020	12310	10000	360041	SHERIFF INSPECTOR	\$121,707	\$121,707	E-911
A	3020	12726	10000	360018	NETWORK & SYSTEM TECHNICIAN	\$105,109	\$105,109	E-911
A	3020	12726	10000	360045	NETWORK & SYSTEM TECHNICIAN	\$86,572	\$86,572	E-911
A	3020	12726	10000	360050	NETWORK & SYSTEM TECHNICIAN	\$73,934	\$73,934	E-911
A	3020	12726	10000	360054	NETWORK & SYSTEM TECHNICIAN	\$72,389	\$72,389	E-911
A	3020	12726	10000	379278	NETWORK AND SYSTEM TECHNICIAN	\$72,389	\$72,389	E-911
A	3020	12727	10000	360019	HELP DESK TECHNICIAN	\$105,110	\$105,110	E-911
A	3020	12727	10000	360038	HELP DESK TECHNICIAN	\$51,245	\$51,245	E-911
A	3020	13302	10000	360034	PUBLIC SAFETY COMM	\$84,731	\$84,731	E-911
A	3020	13303	10000	360003	SENIOR TELECOMMUNICA	\$63,353	\$63,353	E-911
A	3020	13303	10000	360004	SENIOR TELECOMMUNICA	\$63,353	\$63,353	E-911
A	3020	13303	10000	360005	SENIOR TELECOMMUNICA	\$63,353	\$63,353	E-911
A	3020	13303	10000	360037	SENIOR TELECOMMUNICA	\$63,353	\$63,353	E-911
A	3020	13306	10000	360006	TELECOMMUNICATOR	\$58,244	\$58,244	E-911
A	3020	13306	10000	360007	TELECOMMUNICATOR	\$58,244	\$58,244	E-911
A	3020	13306	10000	360008	TELECOMMUNICATOR	\$58,244	\$58,244	E-911
A	3020	13306	10000	360009	TELECOMMUNICATOR	\$58,244	\$58,244	E-911
A	3020	13306	10000	360012	TELECOMMUNICATOR	\$58,244	\$58,244	E-911
A	3020	13306	10000	360015	TELECOMMUNICATOR	\$58,244	\$58,244	E-911
A	3020	13306	10000	360016	TELECOMMUNICATOR	\$58,244	\$58,244	E-911
A	3020	13306	10000	360017	TELECOMMUNICATOR	\$58,244	\$58,244	E-911
A	3020	14136	10000	360020	SHERIFFS SERGEANT	\$83,933	\$83,933	E-911
A	3020	13306	10000	360032	TELECOMMUNICATOR	\$56,560	\$56,560	E-911
A	3020	13306	10000	360035	TELECOMMUNICATOR	\$56,560	\$56,560	E-911
A	3020	13306	10000	360028	TELECOMMUNICATOR	\$58,244	\$58,244	E-911
A	3020	13306	10000	360040	TELECOMMUNICATOR	\$48,253	\$48,253	E-911
A	3020	13306	10000	360029	TELECOMMUNICATOR	\$20,551	\$20,551	E-911
A	3020	15504	10000	360044	ADMINISTRATIVE ASSIS	\$400	\$400	E-911
CM	9901	99901			Transfer to Other Fund	\$10,000,000		ARPA
TOTAL APPROPRIATIONS						\$49,515,880	\$10,020,400	

ESTIMATED REVENUES

BUDGET LINE					DESCRIPTION	DECREASE	INCREASE	UNIT COST	DEPARTMENT NAME
FUND	ORG	OBJ	PRO	DR POSITIONS ONL S POSITION T CONTROL					
CM	6001C	04089Z	ARP21		Federal Aid (Broadband Feasibility)	\$20,400			ARPA
CM	6002B	04089Z	ARP24		Federal Aid (Revenue Replacement - 2024 Expense)		\$10,000,000		ARPA
CM	6003B	04089Z	ARP25		Federal Aid (Revenue Replacement - 2025 Expenses)		\$10,000,000		ARPA
CM	6004B	04089Z	ARP26		Federal Aid (Revenue Replacement - 2026 Expenses)		\$9,515,880		ARPA
A	1340	04089Z	ARP24		Federal Aid (Revenue Replacement - 2024 Expense)		\$229,896		Management & Budget
A	1430	04089Z	ARP24		Federal Aid (Revenue Replacement - 2024 Expense)		\$465,663		Civil Service
A	8020	04089Z	ARP24		Federal Aid (Revenue Replacement - 2024 Expense)		\$229,328		Economic Development Conserv
A	3650	04089Z	ARP24		Federal Aid (Revenue Replacement - 2024 Expense)		\$179,983		Management & Budget
A	7410	04089Z	ARP24		Federal Aid (Revenue Replacement - 2024 Expense)		\$899,245		Parks & Recreation
A	6510	04089Z	ARP24		Federal Aid (Revenue Replacement - 2024 Expense)		\$175,994		Veterans
A	1315	04089Z	ARP24		Federal Aid (Revenue Replacement - 2024 Expense)		\$1,639,322		Audit & Control
A	1450	04089Z	ARP24		Federal Aid (Revenue Replacement - 2024 Expense)		\$1,404,134		Board of Elections
A	1411	04089Z	ARP24		Federal Aid (Revenue Replacement - 2024 Expense)		\$828,068		Hall of Records
A	1010	04089Z	ARP24		Federal Aid (Revenue Replacement - 2024 Expense)		\$2,009,323		Legislature
A	3020	04089Z	ARP24		Federal Aid (Revenue Replacement - 2024 Expense)		\$1,939,044		E-911
TOTAL REVENUES						\$20,400	\$39,515,880		