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COUNTY EXECUTIVE

COUNTY OF ALBANY
WATER PURIFICATION DISTRICT
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ANGELO GAUDIO, P.E.
EXECUTIVE DIRECTOR

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

From: Angelo Gaudio, Executive Director

Date: October 9, 2025

Re: 2026 Proposed Budget

Per the Proposed 2026 Budget memo dated October 1, 2025, please accept the following as the Water Purification District's responses. Should you have any questions I can be reached at 518-447-1624.

1. Identify department representative appearing before the Audit & Finance Committee:
Angelo Gaudio, Executive Director

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

Chief Process Operator	G98130.1.2635	630003	Recruiting
Process Operator I	G98130.1.7008	630044	Recruiting
Process Operator II	G98130.1.7006	630023	Recruiting
Process Operator II	G98130.1.7006	630031	Recruiting
Process Operator II Asst.	G98130.1.7006	630033	Recruiting
Process Operator II Asst.	G98130.1.7006	630036	Recruiting
Process Operator II Asst.	G98130.1.7006	630039	Recruiting
Maintenance Mechanic II	G98130.1.7024	630055	Recruiting
Maintenance Mechanic II	G98130.1.7024	630057	Recruiting
Maintenance Mechanic II	G98130.1.7024	630061	Recruiting
Mechanic Specialist (Incinerator)	G98130.1.7032	630066	Recruiting
Labor Sub-Foreman	G98130.1.7009	630087	Recruiting
Maintenance Helper	G98130.1.8116	630098	Recruiting
Maintenance Helper	G98130.1.8116	630099	Recruiting
Maintenance Helper	G98130.1.8116	630100	Recruiting
Sr. Instrumentation Technician	G98130.1.3631	630010	Recruiting

The above vacant positions are essential for the continued effective and efficient operation and maintenance of the District's two wastewater treatment plants. The District is currently in the process of filling open positions.

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

- **Process Operator III** (G8130.1.7004) Title to replace existing Process Operator II Asst. Being created to sunset Process Operator II Asst. position over a 2-year period.
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- **Millwright** (8130.1.XXXX) Title created because there is a need for a higher skilled mechanic with fabrication abilities.

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

Nonunion employees are programmed for a 3% increase as proposed by the County Executive's Office.

Executive Director Title is programed for a 4% increase as proposed by the County Executive's Office

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

- **Process Operator II Asst.** (G8130.1.7006): Eliminated and replaced with Process Operator III position.
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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.

None.

7. Identify by line item all job titles proposed to be changed or moved to another line (eg: reclassification)

- **Process Operator III** (G8130.1.7004) Title to replace existing Process Operator II Asst. Being created to sunset Process Operator II Asst. position over a 2-year period.
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8. Provide a breakdown of specific expenditures regarding fees for services lines and miscellaneous contractual expense lines and indicate 2025 expenditures compared to 2026 proposed expenditures.

G98110.4.4046 Fees for Services

Description	2025 Adopted	2026 Proposed
Board of Commissioners Mtgs.	\$2,000	\$2,000
Random Drug Testing (CDL)	\$360	\$600
Pre-emp. Physicals	\$720	\$1,080
Lead & Respiratory physicals (Maint.)	\$3,360	\$4,200
Extra fit testing	\$255	\$255
NYWEA Utility Membership	\$2,200	\$2,600
Cleaning/Exterminator Service	\$10,000	\$10,100
Administrative Fees EFC		
EFC Bar Screen 2015-E	\$ 0.00	\$0
EFC Incinerator 2006-C	\$1,687	\$575
EFC Disinfection 2015-B	\$5,286	\$4,400
TOTAL	\$25,987	\$25,810

G98130.4.4046 Fees for Services

Description	2025 Adopted	2026 Proposed
North & South Plants SPDES permits	\$ 31,000	\$ 31,000
NYSDEC transporter fee (dumpster trucks)	\$ 1,100	\$ 1,100
Misc. fees	\$ 500	\$ 500
ELAP FEES	\$ 850	\$ 850
Title 5 Incinerator Emissions	\$ 10,000	\$ 15,000
County Waste Recycling	\$ 600	\$ 600
Electrical Service Contract	\$ 75,000	\$ 40,000
Safety Consultant	\$ 0	\$ 35,000
City water backflow testing 2@\$250	\$ 750	\$ 750
Laboratory scale calibration 4@\$150	\$ 600	\$ 600
Aeration Blower Service	\$ 15,000	\$ 25,000
Oil/Chemical Disposal	\$ 6,000	\$ 7,500
TOTAL	\$ 141,400	\$ 157,900

Miscellaneous Contractual expenditures

G98130.4.4107 Chemicals

Description	2025 Adopted	2026 Proposed
Total Cost Polymer	\$ 434,552	\$ 451,935
Total Cost Oxidant	\$ 257,550	\$ 267,852
Sodium Hypochlorite	\$ 83,143	\$ 86,469

Sodium Bisulfite	\$ 35,416	\$ 36,833
Grand Total	\$ 810,662	\$ 843,089

G98130.4.4101 Electric

Description	2025 Adopted	2026 Proposed
Electric	\$ 2,234,350	\$ 2,368,411

G98130.4.4102 Gas & Diesel

Description	2025 Adopted	2026 Proposed
Gas	\$ 112,426	\$ 119,172

G98130.4.4104 Natural Gas

Description	2025 Adopted	2026 Proposed
Natural Gas	\$ 575,000	\$ 621,000

9. Identify any new initiatives and/or eliminated programs.

No programs were eliminated, our mission to protect the environment remains the same.

New/Ongoing Initiatives:

- *Continue certification training program for process operators*
- *Continue succession planning efforts and staff development to ensure critical positions are adequately staffed to ensure long term compliance and efficiencies.*
- *Continue the development of an asset management program for preventive maintenance.*
- *Continue efforts to optimize operations and identify efficiency measures while ensuring permit compliance.*
- *Continue partnership with our Combined Sewer Overflow communities to implement the requirements of the CSO / LTCP and improve water quality of the Hudson River.*
- *Achieve greater than 90% removal efficiency for permitted discharge parameters.*
- *Continue to progress capital improvements to restore critical infrastructure within both treatment plants while minimizing user fees.*
- *Continue to evaluate opportunities to increase revenues from outside sources in order to minimize rates for our member communities.*

10. Identify all County vehicles used by your department. Include the title of the employee(s) using each vehicle and the reason for the use of a County vehicle.

Year/Make of Vehicles	Personnel Using Vehicle	Reason of Use
1995 VAC CON	Sewer Crew	Used to clean metering pits
2014 Ford 150 Pickup	Permit Compliance Officers	Inspections/sampling
2015 Ford F550 Dump Truck	Sewer Crew	Metering Pit monitoring/Plant Usage/Snow Plowing
2017 Ford F250 Pickup Truck	Lab North Plant	Sampling
2020 Chevy Silverado 2500 Pickup	North Plant Maintenance	Maintenance Operations
2021 Western Star Dumpster	Sewer Crew	Transport of debris to Landfill
2021 Western Star Dumpster	Sewer Crew	Transport of debris to Landfill
2022 Chevy Colorado	Incinerator Mechanics	Maintenance Operation
2022 Chevy Colorado	South Plant Process	Daily South Plant Operations
2022 Chevy Silverado 2500	North Plant Maintenance	Maintenance Operation
2024 Chevy Colorado	North Plant Maintenance	Maintenance Operations

2024 Chevy Colorado (4x4)	Lab Personnel	Sampling/Lab testing
2024 Ram Pickup 2500	Chief Maintenance Mechanic	Maintenance Operations

11. Provide a specific breakdown of the use for proposed funding for all conferences/training/tuition lines items in your department budget:

Conference, Training, Tuition G98130.4.4039	
Mandated Operator Recertification Training	\$ 3,000
Operator Certification Courses	\$ 6,500
NYWEA Spring & Winter Conference	\$ 2,500
Lodging	\$ 1,800
Correspondence Courses/License Renewals	\$ 1,200
Total	\$ 15,000

The District as a condition of the CSEA contract is requiring operator classes and certifications for new process operators.

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

Sanitary Sewers G98120.19900 - Overtime Expenses			
2023 OT Expenses	2024 OT Expenses	2025 OT Expenses	2026 Proposed OT Expenses
\$ 7,462 (Actual)	\$ 5,092 (YTD)	\$ 5,481 (YTD)	
\$ 3,000 (Budget)	\$ 3,500 (Budget)	\$ 5,000 (Budget)	\$ 5,000 (Budget)

Sewage Treatment G98130.19900 - Overtime Expenses			
2023 OT Expenses	2024 OT Expense	2025 OT Expense	2026 Proposed OT Expenses
\$ 520,546 (Actual)	\$ 464,402 (Actual)	\$ 382,410 (YTD)	
\$ 260,000 Budget	\$ 360,000 (Budget)	\$ 390,000 (Budget)	\$ 450,000 (Budget)

13. Identify by line item any positions that were established/changed during the 2025 fiscal year.
Chief Maintenance Mechanic salary increased from \$83,765 to \$93,265 per Resolution 289 of 2025

14. Identify 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.

While there are many inherent risks in operating two wastewater treatment plants that service combined sewers systems, our largest risk continues to be maintaining a skilled workforce that is capable of supporting our operations. We continue to have difficulties in filling senior process operator positions which has created coverage issues and additional overtime expenses. For 2026, the District will continue to focus on staff recruitment, training and refining our program for operators to obtain operator certifications.

In addition, the District is continuing to manage increases in emergency repairs of equipment that is past its useful life. The District will move capital projects along as quickly as possible to replace aged systems but the failure of critical systems could lead to permit violations or unanticipated repair expenditures.

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

Our treatment plants are required to meet New York State Department of Environmental Conservation State Pollution Discharge Elimination System (SPDES) Permit limits. To date the removal efficiencies for our primary water quality parameters are as follows:

<i>Parameter – North Plant</i>	<i>Permitted Removal %</i>	<i>Actual Removal %</i>
<i>Biochemical Oxygen Demand (BOD)</i>	<i>85%</i>	<i>97.4%</i>
<i>Total Suspended Solids (TSS)</i>	<i>85%</i>	<i>97.2%</i>
<i>Parameter – South Plant</i>		
<i>Biochemical Oxygen Demand (BOD)</i>	<i>85%</i>	<i>95%</i>
<i>Total Suspended Solids (TSS)</i>	<i>85%</i>	<i>92.6%</i>

16. Note specifically all potential new unfunded mandates, regulations, risks to grant revenues, risks to reimbursement revenues, from any source (eg, indicate any potential funding reductions for NYS revenue sources).

NYSDEC is currently evaluating implementing sampling requirements for PFAS compounds. We currently do not know the schedule or the full financial impact of these sampling requirements but we will continue to track NYSDEC progress as they move the sampling requirements forward.