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# **2015 ALBANY COUNTY ADOPTED BUDGET**

## **INTRODUCTION AND HIGHLIGHTS**

### **SUMMARY BUDGETS**



**Daniel P. McCoy**

**County Executive**

**David J. Friedfel**

**Commissioner of Management & Budget**

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**Albany County 2015 Budget: Appropriations Summary All Funds**

<b>Account</b>	<b>Item Description</b>	<b>2013 Expended</b>	<b>2014 Adjusted</b>	<b>2015 Requested</b>	<b>2015 Proposed</b>	<b>2015 Adopted</b>
<b>A General Fund</b>						
<b>General Government</b>						
A1010	Legislature	\$2,612,890	\$3,299,871	\$3,168,940	\$3,168,940	\$3,168,940
A1163	Court Facilities Project	\$128,453	\$102,063	\$108,077	\$108,077	\$108,077
A1164	Unified Court - Administration	\$1,574,680	\$2,743,910	\$2,712,421	\$2,712,421	\$2,712,422
A1165	District Attorney	\$6,546,762	\$7,526,658	\$7,539,374	\$7,539,374	\$7,534,374
A1170	Public Defender	\$3,075,705	\$3,599,840	\$3,693,653	\$3,693,653	\$3,693,653
A1171	Alternate Public Defender	\$923,527	\$1,026,558	\$1,078,836	\$1,078,836	\$1,078,836
A1172	18-B Public Defense Payments	\$549,486	\$1,250,000	\$1,200,000	\$1,200,000	\$1,200,000
A1180	Justices and Constables	\$8,210	\$10,000	\$10,000	\$10,000	\$10,000
A1185	Coroner	\$602,192	\$680,249	\$693,504	\$693,504	\$693,504
A1230	County Executive	\$1,179,913	\$1,568,853	\$1,483,628	\$1,483,628	\$1,483,628
A1310	Finance	\$1,384,903	\$2,054,047	\$2,069,379	\$2,069,379	\$2,014,165
A1315	Comptroller	\$1,566,037	\$1,941,418	\$2,420,855	\$2,117,389	\$2,117,389
A1340	Management & Budget	\$297,285	\$429,754	\$465,938	\$465,938	\$465,938
A1345	Central Purchasing	\$474,915	\$528,419	\$526,703	\$526,703	\$526,703
A1355	Real Property Tax Agency	\$401,645	\$475,855	\$526,135	\$526,135	\$526,135
A1364	Tax Acquired Property	\$169,301	\$350,000	\$450,000	\$450,000	\$450,000
A1410	County Clerk	\$1,990,140	\$2,248,864	\$2,362,658	\$2,362,658	\$2,412,658
A1411	Hall of Records	\$1,207,861	\$1,230,184	\$1,303,759	\$1,303,759	\$1,303,759
A1420	Law	\$2,270,922	\$3,147,443	\$3,351,137	\$3,351,137	\$3,351,137
A1430	Civil Service	\$401,716	\$427,190	\$406,599	\$406,599	\$406,599
A1432	Human Resources	\$1,481,451	\$1,764,850	\$1,775,946	\$1,775,946	\$1,775,946
A1440	Plans and Projects	\$447,216	\$483,558	\$531,773	\$531,773	\$531,773
A1450	Board of Elections	\$2,048,088	\$3,641,013	\$3,576,130	\$3,576,130	\$3,576,130
A1470	Ethics Commission	\$0	\$250	\$250	\$250	\$250
A1610	General Service Administration	\$2,000,107	\$1,526,896	\$1,118,636	\$1,118,636	\$1,118,636
A1620	Building Services	\$4,086,968	\$5,039,562	\$5,380,768	\$5,380,768	\$5,121,255
A1640	Fleet Management	\$220,795	\$302,534	\$281,082	\$281,082	\$281,082
A1660	Central Supply	\$354,013	\$424,633	\$402,617	\$402,617	\$402,617
A1670	Central Printing	\$380,575	\$396,884	\$348,074	\$348,074	\$348,075
A1680	Information Services	\$3,854,724	\$4,954,260	\$4,038,632	\$4,038,632	\$4,002,337
A1985	Distribution of Sales Tax	\$96,109,853	\$97,468,800	\$101,040,830	\$101,040,830	\$101,040,830
A1990	Contingent Account	\$0	\$264,444	\$200,000	\$200,000	\$1,436,568
A1991	Personal Service Savings	\$0	(\$8,662,691)	(\$4,118,579)	(\$4,118,579)	(\$4,118,579)
<b>General Government Total</b>		<b>\$138,350,335</b>	<b>\$142,246,168</b>	<b>\$150,147,757</b>	<b>\$149,844,291</b>	<b>\$150,774,837</b>
<b>Education</b>						
A2490	Community College Tuition	\$10,555,344	\$10,300,000	\$10,450,000	\$10,450,000	\$10,450,000
A2960	Service Physically Handicapped	\$12,856,863	\$13,416,849	\$13,508,000	\$13,508,000	\$13,508,000
<b>Education Total</b>		<b>\$23,412,207</b>	<b>\$23,716,849</b>	<b>\$23,958,000</b>	<b>\$23,958,000</b>	<b>\$23,958,000</b>
<b>Public Safety</b>						
A3020	E-911	\$3,101,261	\$4,266,609	\$4,439,042	\$4,434,736	\$4,495,180
A3110	Sheriff	\$18,990,981	\$19,236,909	\$19,622,934	\$19,599,251	\$19,543,038
A3140	Probation	\$8,512,032	\$9,475,150	\$9,593,828	\$9,593,828	\$9,593,828
A3150	Correctional Facility	\$42,479,578	\$46,468,522	\$46,677,128	\$46,671,284	\$46,689,448
A3189	STOP-DWI	\$911,934	\$1,330,290	\$1,161,693	\$1,159,540	\$1,161,693
A3510	Control of Animals	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
A3650	Demolition/Stabil.Unsafe	\$271,341	\$1,136,292	\$1,000,000	\$1,000,000	\$1,000,000
<b>Public Safety Total</b>		<b>\$74,272,628</b>	<b>\$81,919,272</b>	<b>\$82,500,125</b>	<b>\$82,464,139</b>	<b>\$82,488,687</b>

**Albany County 2015 Budget: Appropriations Summary All Funds**

<b>Account</b>	<b>Item Description</b>	<b>2013 Expended</b>	<b>2014 Adjusted</b>	<b>2015 Requested</b>	<b>2015 Proposed</b>	<b>2015 Adopted</b>
<b>Health/Mental Health</b>						
A4010	Health Department	\$7,207,323	\$8,984,855	\$9,008,547	\$9,008,547	\$9,008,547
A4046	Care Handicap Children	\$9,429	\$10,000	\$12,000	\$12,000	\$12,000
A4059	Care Handicapped Children	\$3,525,709	\$5,208,408	\$4,997,163	\$4,997,163	\$4,997,163
A4230	Narcotic Addiction Control	\$5,135,836	\$5,417,552	\$4,896,691	\$4,896,691	\$4,896,691
A4310	Mental Health	\$8,904,293	\$10,492,681	\$10,422,908	\$10,422,908	\$10,422,908
A4322	Mental Health Contract	\$6,076,763	\$7,241,423	\$6,939,998	\$6,939,998	\$6,939,998
A4610	Crime Victims Sexual Violence	\$819,610	\$983,193	\$1,078,323	\$1,078,323	\$1,077,523
<b>Health/Mental Health Total</b>		<b>\$31,678,963</b>	<b>\$38,338,113</b>	<b>\$37,355,630</b>	<b>\$37,355,630</b>	<b>\$37,354,830</b>
<b>Transportation</b>						
A5630	CDTA	\$1,254,875	\$1,275,437	\$1,254,437	\$1,254,437	\$1,254,437
<b>Transportation Total</b>		<b>\$1,254,875</b>	<b>\$1,275,437</b>	<b>\$1,254,437</b>	<b>\$1,254,437</b>	<b>\$1,254,437</b>
<b>Econ Asst/Opportunity</b>						
A6010	Social Services	\$23,682,877	\$26,648,279	\$27,345,553	\$27,345,553	\$27,073,656
A6055	Day Care	\$12,701,641	\$13,017,669	\$13,225,097	\$13,225,097	\$13,225,097
A6070	Service Recipients	\$1,207,243	\$2,283,025	\$2,283,025	\$2,283,025	\$2,283,025
A6071	Preventative Assistance Prog.	\$4,565,693	\$6,380,624	\$6,380,624	\$6,380,624	\$6,380,624
A6100	Medical Assistance-MMIS	\$69,010,024	\$67,954,166	\$68,501,580	\$68,501,580	\$68,501,580
A6101	Medical Assistance	\$349,343	\$360,000	\$220,000	\$220,000	\$220,000
A6109	Family Assistance	\$13,327,774	\$12,450,000	\$12,450,000	\$12,450,000	\$12,450,000
A6110	Emergency Aid to Families	\$6,952,335	\$6,770,000	\$7,440,000	\$7,440,000	\$7,440,000
A6119	Children, Youth Family Service	\$31,159,736	\$34,817,936	\$34,569,158	\$34,569,158	\$34,569,158
A6120	State Training School Paymnts	\$1,896,276	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
A6129	State Training School Pay	\$2,586,138	\$2,390,000	\$2,800,000	\$2,800,000	\$2,800,000
A6140	Safety Net	\$12,774,116	\$12,881,618	\$12,916,943	\$12,916,943	\$12,916,943
A6141	Energy Crisis Assistance	\$5,126,629	\$350,000	\$450,000	\$450,000	\$450,000
A6142	Emergency Aid Adults	\$659,279	\$485,000	\$485,000	\$485,000	\$485,000
A6422	Strategic Economic Dev.	\$0	\$1,111,250	\$0	\$0	\$0
A6510	Veterans Service Bureau	\$151,960	\$279,098	\$282,589	\$282,589	\$282,589
A6610	Consumer Affairs	\$196,093	\$309,147	\$358,108	\$358,108	\$358,108
A6772	Aging	\$3,962,003	\$5,265,831	\$5,730,862	\$5,730,862	\$5,735,862
A6778	Employ.Elderly Handicapped	\$85,412	\$89,765	\$92,185	\$92,185	\$92,185
A6989	Economic Growth Development	\$7,393,808	\$7,640,099	\$7,640,099	\$7,640,099	\$7,640,099
<b>Econ Asst/Opportunity Total</b>		<b>\$197,788,380</b>	<b>\$203,283,507</b>	<b>\$204,970,823</b>	<b>\$204,970,823</b>	<b>\$204,703,926</b>
<b>Culture/Recreation</b>						
A7128	Civic Center	\$106,582	\$116,925	\$117,884	\$117,884	\$117,884
A7181	Hockey Facility	\$291,332	\$406,855	\$413,709	\$413,709	\$413,709
A7310	Youth Bureau	\$223,372	\$252,150	\$267,407	\$267,407	\$267,407
<b>Culture/Recreation Total</b>		<b>\$621,286</b>	<b>\$775,930</b>	<b>\$799,000</b>	<b>\$799,000</b>	<b>\$799,000</b>
<b>Home/Community</b>						
A8020	Economic Development	\$296,364	\$476,428	\$507,579	\$507,579	\$147,078
A8021	Stormwater Coalition	\$144,812	\$209,654	\$187,035	\$187,035	\$187,035
A8730	Soil Water Conservation	\$60,000	\$104,306	\$108,773	\$108,773	\$108,773
A8753	Cornell Cooperative Extension	\$1,216,613	\$901,349	\$1,010,306	\$1,010,306	\$1,010,306
A8754	Flood and Erosion Cntrol	\$0	\$1,034,698	\$1,034,698	\$1,034,698	\$1,034,698
<b>Home/Community Total</b>		<b>\$1,717,789</b>	<b>\$2,726,435</b>	<b>\$2,848,391</b>	<b>\$2,848,391</b>	<b>\$2,487,890</b>
<b>Undistributed</b>						
A9060	Hospital Medical	\$4,067,561	\$7,538,815	\$7,886,339	\$7,886,339	\$7,886,339
A9760	TAX ANTICIPATION NOTES	\$195,937	\$98,000	\$50,000	\$50,000	\$50,000
<b>Undistributed Total</b>		<b>\$4,263,498</b>	<b>\$7,636,815</b>	<b>\$7,936,339</b>	<b>\$7,936,339</b>	<b>\$7,936,339</b>

**Albany County 2015 Budget: Appropriations Summary All Funds**

<b>Account</b>	<b>Item Description</b>	<b>2013 Expended</b>	<b>2014 Adjusted</b>	<b>2015 Requested</b>	<b>2015 Proposed</b>	<b>2015 Adopted</b>
<b>Interfund Transfer Appropriations</b>						
A9901	Transfer Other Funds	\$36,007,043	\$38,850,596	\$29,709,264	\$29,709,264	\$29,614,343
A9902	Transfer Risk Retention	\$51,473	\$13,457	\$17,462	\$17,462	\$17,462
<b>Interfund Transfer Appropriations Total</b>		<b>\$36,058,516</b>	<b>\$38,864,053</b>	<b>\$29,726,726</b>	<b>\$29,726,726</b>	<b>\$29,631,805</b>
CD8689	Hud Community Development	\$400	\$500	\$0	\$0	\$0
<b>Others Total</b>		<b>\$400</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Undistributed</b>						
CD9789	Community Development Fund	\$47,278	\$40,590	\$40,014	\$40,014	\$40,014
<b>Undistributed Total</b>		<b>\$47,278</b>	<b>\$40,590</b>	<b>\$40,014</b>	<b>\$40,014</b>	<b>\$40,014</b>
<b>General Government</b>						
CS1710	Administration	\$154,457	\$225,547	\$225,547	\$225,547	\$225,547
CS1722	Excess Insurance	\$205,909	\$245,820	\$282,693	\$282,693	\$282,693
CS1930	Judgment and Claims	\$1,742,142	\$275,000	\$175,000	\$175,000	\$175,000
CS1931	Insurance Reserve	\$241,803	\$650,000	\$700,000	\$700,000	\$700,000
<b>General Government Total</b>		<b>\$2,344,311</b>	<b>\$1,396,367</b>	<b>\$1,383,240</b>	<b>\$1,383,240</b>	<b>\$1,383,240</b>
<b>Undistributed</b>						
CS9040	Workers Compensation	\$3,110,321	\$3,264,249	\$3,264,249	\$3,264,249	\$3,264,249
CS9050	Unemployment Insurance	\$105,976	\$200,000	\$200,000	\$200,000	\$200,000
CS9730	Risk Retention Fund	\$0	\$0	\$6,132	\$6,132	\$6,132
<b>Undistributed Total</b>		<b>\$3,216,296</b>	<b>\$3,464,249</b>	<b>\$3,470,381</b>	<b>\$3,470,381</b>	<b>\$3,470,381</b>
<b>General Government</b>						
<b>General Government Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Transportation</b>						
D5010	Public Works Admininstation	\$730,756	\$761,970	\$919,809	\$919,809	\$824,888
D5020	Highway Engineering Division	\$1,027,289	\$1,246,946	\$1,161,067	\$1,161,067	\$1,161,067
D5110	Maintenance Roads Buildings	\$6,397,476	\$6,657,847	\$6,655,930	\$6,655,930	\$6,655,930
D5112	Highway Permanent Improvement	\$2,109,473	\$3,737,250	\$2,366,434	\$2,366,434	\$2,366,434
D5142	Snow Removal	\$1,243,392	\$1,182,500	\$1,242,500	\$1,242,500	\$1,242,500
<b>Transportation Total</b>		<b>\$11,508,386</b>	<b>\$13,586,512</b>	<b>\$12,345,740</b>	<b>\$12,345,740</b>	<b>\$12,250,819</b>
<b>Undistributed</b>						
D9060	Hospital Medical	\$717,018	\$1,294,966	\$1,380,058	\$1,380,058	\$1,380,058
<b>Undistributed Total</b>		<b>\$717,018</b>	<b>\$1,294,966</b>	<b>\$1,380,058</b>	<b>\$1,380,058</b>	<b>\$1,380,058</b>
<b>Interfund Transfer Appropriations</b>						
D9902	Transfer Risk Retention	\$267,076	\$267,076	\$267,076	\$267,076	\$267,076
<b>Interfund Transfer Appropriations Total</b>		<b>\$297,076</b>	<b>\$267,076</b>	<b>\$267,076</b>	<b>\$267,076</b>	<b>\$267,076</b>

**Albany County 2015 Budget: Appropriations Summary All Funds**

Account	Item Description	2013 Expended	2014 Adjusted	2015 Requested	2015 Proposed	2015 Adopted
<b>General Government</b>						
<b>General Government Total</b>		\$0	\$0	\$0	\$0	\$0
<b>Transportation</b>						
DM5130	Road Machinery	\$1,653,476	\$1,749,826	\$1,733,484	\$1,733,484	\$1,733,484
<b>Transportation Total</b>		\$1,653,476	\$1,749,826	\$1,733,484	\$1,733,484	\$1,733,484
<b>Interfund Transfer Appropriations</b>						
DM9902	Road Machinery Transfers	\$2,423	\$2,423	\$2,423	\$2,423	\$2,423
<b>Interfund Transfer Appropriations Total</b>		\$2,423	\$2,423	\$2,423	\$2,423	\$2,423
<b>Others Total</b>		\$1,267,304	\$0	\$0	\$0	\$0
<b>Home/Community</b>						
G8110	Sewer Administration	\$443,510	\$694,880	\$577,696	\$577,696	\$577,696
G8120	Sanitary Sewer	\$140,017	\$150,280	\$151,043	\$151,043	\$151,043
G8130	Sewage Treatment	\$7,496,245	\$10,060,954	\$9,748,922	\$9,748,922	\$9,748,922
<b>Home/Community Total</b>		\$8,079,772	\$10,906,113	\$10,477,661	\$10,477,661	\$10,477,661
<b>Undistributed</b>						
G9060	Sewer Hospital Medical	\$280,393	\$390,422	\$439,972	\$439,972	\$439,972
G9710	Sewer Serial Bonds	\$119,919	\$550,684	\$703,543	\$703,543	\$703,543
<b>Undistributed Total</b>		\$403,907	\$941,106	\$1,143,515	\$1,143,515	\$1,143,515
<b>Interfund Transfer Appropriations</b>						
G9901	Sewer Transfer Other Funds	\$396,552	\$328,386	\$398,961	\$398,961	\$398,961
G9902	Sewer Transfer Risk Retention	(\$63,547)	\$152,108	\$152,108	\$152,108	\$152,108
G9950	Transfer to Capital Fund	\$0	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
<b>Interfund Transfer Appropriations Total</b>		\$333,005	\$1,780,494	\$1,851,069	\$1,851,069	\$1,851,069
<b>General Government</b>						
NH1990	Nursing Home Fund	\$0	\$269,127	\$0	\$0	\$0
<b>General Government Total</b>		\$0	\$269,127	\$0	\$0	\$0
<b>Econ Asst/Oppportunity</b>						
NH6020	Residential Health Care NH	\$23,251,528	\$30,217,335	\$25,981,119	\$25,981,119	\$25,981,119
<b>Econ Asst/Oppportunity Total</b>		\$23,251,528	\$30,217,335	\$25,981,119	\$25,981,119	\$25,981,119
<b>Undistributed</b>						
NH9060	Nursing Home	\$1,613,790	\$2,275,786	\$2,296,972	\$2,296,972	\$2,296,972
NH9710	NH Serial Bonds	\$169,575	\$225,751	\$203,500	\$203,500	\$203,500
NH9730	Bond Anticipation Notes	\$899	\$0	\$3,553	\$3,553	\$3,553
<b>Undistributed Total</b>		\$1,784,264	\$2,501,537	\$2,504,025	\$2,504,025	\$2,504,025
<b>Interfund Transfer Appropriations</b>						
NH9902	NH Transfer Risk Retention	\$934,662	\$934,662	\$934,662	\$934,662	\$934,662
<b>Interfund Transfer Appropriations Total</b>		\$1,018,799	\$934,662	\$934,662	\$934,662	\$934,662
<b>Undistributed</b>						
V9710	Debt Service Principal	\$25,464,876	\$28,699,285	\$25,405,092	\$25,405,092	\$25,405,092
V9730	Bond Anticipation Notes	\$759,229	\$0	\$199,376	\$199,376	\$199,376
<b>Undistributed Total</b>		\$26,224,104	\$28,699,285	\$25,604,468	\$25,604,468	\$25,604,468
<b>Interfund Transfer Appropriations</b>						
<b>Interfund Transfer Appropriations Total</b>		\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$591,567,824</b>	<b>\$638,834,748</b>	<b>\$630,616,163</b>	<b>\$630,276,711</b>	<b>\$630,413,765</b>

# Albany County 2015 Budgeted Revenues - Summary of All Funds

		2013 Received	2014 Adjusted	2015 Requested	2015 Proposed	2015 Adopted
<b>General Fund</b>						
A 01001	Property Taxes Raised Tax Levy	(\$86,556,963)	\$0	\$0	\$0	\$0
A 01051	Gain Fr Sale Tax Acqrd Prop	\$0	(\$350,000)	(\$750,000)	(\$750,000)	(\$750,000)
A 01052	Real Property Title Search	(\$216,452)	(\$375,000)	(\$375,000)	(\$375,000)	(\$375,000)
A 01081	Other Payments Lieu Of Taxe	(\$1,683,525)	(\$1,600,000)	(\$1,900,000)	(\$1,900,000)	(\$1,900,000)
A 01090	Int & Penalties On Prop Tax	(\$4,505,960)	(\$4,200,000)	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)
A 01092	Interest & Penalties - School	(\$817,613)	(\$500,000)	(\$700,000)	(\$700,000)	(\$700,000)
	<b>Local Tax Items SubTotal</b>	<b>(\$93,780,512)</b>	<b>(\$7,025,000)</b>	<b>(\$8,225,000)</b>	<b>(\$8,225,000)</b>	<b>(\$8,225,000)</b>
A 01110	Sales And Use Tax	(\$240,274,633)	(\$243,672,000)	(\$252,602,076)	(\$252,602,076)	(\$252,602,076)
A 01113	Hotel Occupancy Tax	(\$7,447,677)	(\$7,640,099)	(\$7,640,099)	(\$7,640,099)	(\$7,640,099)
A 01114	Admin Fee Occupancy Tax	(\$61,337)	(\$61,337)	(\$61,337)	(\$61,337)	(\$61,337)
A 01140	Emergency Telephone Surchar	(\$1,276,646)	(\$1,425,490)	(\$1,277,867)	(\$1,277,867)	(\$1,277,867)
A 01189	Other-Non-Property Taxes	\$0	(\$3,450,000)	(\$3,450,000)	(\$3,450,000)	(\$3,450,000)
A 01190	Facility Fee	\$0	(\$457,000)	(\$500,000)	(\$500,000)	(\$500,000)
	<b>Local Tax Items SubTotal</b>	<b>(\$249,060,293)</b>	<b>(\$256,705,926)</b>	<b>(\$265,531,379)</b>	<b>(\$265,531,379)</b>	<b>(\$265,531,379)</b>
A 01230	Finance Dept Fees	(\$70,582)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
A 01231	Tax Search Fees	(\$35,324)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
A 01232	Comptroller Fees	(\$11,560)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
A 01235	Charges For Tax Advertising	(\$5,543)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
A 01236	Tax Map Reproduction Charge	(\$17,638)	(\$18,500)	(\$18,500)	(\$18,500)	(\$18,500)
A 01240	Civil Service Fees	(\$42,180)	\$0	(\$16,000)	(\$16,000)	(\$16,000)
A 01255	County Clerks Fees	(\$3,371,915)	(\$3,450,000)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)
A 01258	Archives Local Fees	(\$195,899)	(\$203,893)	(\$196,948)	(\$196,948)	(\$196,948)
A 01270	Shared Services Charges	(\$9,013,668)	(\$9,136,595)	(\$9,809,261)	(\$9,809,261)	(\$9,809,261)
A 01272	Legal Service Charges	(\$837,913)	(\$992,050)	(\$800,500)	(\$800,500)	(\$800,500)
A 01274	Central Printing Charges	(\$76,227)	(\$102,780)	(\$102,780)	(\$102,780)	(\$102,780)
A 01276	Mental Health Chargeback	(\$423,444)	(\$1,155,062)	(\$1,155,062)	(\$1,155,062)	(\$1,155,062)
	<b>Local Tax Items SubTotal</b>	<b>(\$14,101,893)</b>	<b>(\$15,173,009)</b>	<b>(\$15,263,029)</b>	<b>(\$15,263,029)</b>	<b>(\$15,263,029)</b>
A 01510	Sheriffs Fees	(\$808,901)	(\$878,850)	(\$878,850)	(\$878,850)	(\$878,850)
A 01515	Alternative Incarceration Fees	(\$1,068)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
A 01517	ALS Insurance Reimbursement	(\$78,334)	(\$130,000)	(\$130,000)	(\$130,000)	(\$130,000)
A 01520	Municipal Dispatch Services	(\$460,273)	(\$485,019)	(\$485,019)	(\$485,019)	(\$485,019)
A 01526	Disciplinary Sanctions	(\$1,904)	(\$1,896)	(\$1,284)	(\$1,284)	(\$1,284)
A 01580	Restitution Surcharge	(\$33,148)	(\$21,700)	(\$21,700)	(\$21,700)	(\$21,700)
A 01581	Probation Supervision Chrgs	(\$106,225)	(\$130,000)	(\$130,000)	(\$130,000)	(\$130,000)
A 01583	Subpoena Fees Probation	(\$15)	\$0	\$0	\$0	\$0
A 01589	Sheriff DWI Revenues	(\$39,526)	(\$43,784)	(\$47,943)	(\$47,943)	(\$47,943)
A 01590	DA DWI Revenues	(\$25,000)	(\$40,000)	(\$45,000)	(\$45,000)	(\$45,000)
A 01591	Probation DWI Revenues	\$6,000	(\$64,000)	(\$64,000)	(\$64,000)	(\$64,000)
	<b>Local Tax Items SubTotal</b>	<b>(\$1,548,395)</b>	<b>(\$1,796,749)</b>	<b>(\$1,805,296)</b>	<b>(\$1,805,296)</b>	<b>(\$1,805,296)</b>
A 01601	Public Health Fees	(\$998,975)	(\$1,119,143)	(\$1,015,520)	(\$1,015,520)	(\$1,015,520)
A 01602	MH Utilities Reimbursment	(\$1,938)	(\$8,000)	(\$20,000)	(\$20,000)	(\$20,000)
A 01605	Chrgs-Care Of Handcpped Chldn	(\$999,331)	(\$1,176,159)	(\$744,287)	(\$744,287)	(\$744,287)
A 01607	Rabies	(\$53,375)	(\$73,000)	(\$60,000)	(\$60,000)	(\$60,000)
A 01608	Third Party Health Insuranc	(\$36,752)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
A 01619	Drug Abuse Fees	\$0	(\$288,117)	(\$408,117)	(\$408,117)	(\$408,117)
A 01625	ACMHB Clinic/Mobile Crisis	(\$4,146,938)	(\$4,783,902)	(\$4,034,091)	(\$4,034,091)	(\$4,034,091)
A 01669	Contrib Rape Crisis Center	(\$306)	\$0	\$0	\$0	\$0
A 01675	Nonresidential Domestic Violen	\$0	\$0	(\$76,000)	(\$76,000)	\$0
	<b>Dept/Misc. Income SubTotal</b>	<b>(\$7,029,230)</b>	<b>(\$7,593,467)</b>	<b>(\$6,561,457)</b>	<b>(\$6,561,457)</b>	<b>(\$6,485,457)</b>
A 01720	Parking Garage Fees	(\$375,983)	(\$403,438)	(\$389,657)	(\$389,657)	(\$389,657)
A 01722	CDTA Swiper Contribution	(\$39,303)	(\$35,000)	(\$40,000)	(\$40,000)	(\$40,000)
A 01725	Civic Center Parking Garage	(\$1,008,857)	(\$1,164,993)	(\$1,164,993)	(\$1,164,993)	(\$1,164,993)
	<b>Dept/Misc. Income SubTotal</b>	<b>(\$1,424,143)</b>	<b>(\$1,603,431)</b>	<b>(\$1,594,650)</b>	<b>(\$1,594,650)</b>	<b>(\$1,594,650)</b>



# Albany County 2015 Budgeted Revenues - Summary of All Funds

		2013 Received	2014 Adjusted	2015 Requested	2015 Proposed	2015 Adopted
A 01801	Repayments Of Medical Assis	(\$15,459)	\$0	\$0	\$0	\$0
A 01809	Repayment of Family Assista	(\$938,558)	\$0	\$0	\$0	\$0
A 01811	Child Support Incentive Ear	(\$144,972)	(\$168,226)	(\$156,966)	(\$156,966)	(\$156,966)
A 01819	Repayments Of Child Care	(\$352,181)	(\$240,000)	(\$240,000)	(\$240,000)	(\$240,000)
A 01840	Repay Safety Net Assistance	(\$1,222,599)	(\$1,330,000)	(\$1,330,000)	(\$1,330,000)	(\$1,330,000)
A 01842	Repymnts Emerg Aid Fr Adult	(\$31,022)	(\$4,586)	(\$4,586)	(\$4,586)	(\$4,586)
A 01860	Repayments Handicapped Chil	(\$54,144)	(\$181,990)	(\$181,990)	(\$181,990)	(\$181,990)
A 01870	Repymnts Srvs for Recipient	(\$1,683,692)	(\$1,778,820)	(\$1,970,000)	(\$1,970,000)	(\$1,970,000)
A 01894	Social Services Charges	(\$734,553)	(\$651,335)	(\$562,141)	(\$562,141)	(\$562,141)
A 01895	HEAP	(\$281,708)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
	<b>Dept/Misc. Income SubTotal</b>	<b>(\$5,458,888)</b>	<b>(\$4,654,957)</b>	<b>(\$4,745,683)</b>	<b>(\$4,745,683)</b>	<b>(\$4,745,683)</b>
A 01902	Discount Flashcard Programs	(\$874)	(\$2,800)	(\$2,800)	(\$2,800)	(\$2,800)
A 01962	Sealer Of Weights & Measure	(\$384,627)	(\$368,375)	(\$450,000)	(\$450,000)	(\$450,000)
	<b>Dept/Misc. Income SubTotal</b>	<b>(\$385,501)</b>	<b>(\$371,175)</b>	<b>(\$452,800)</b>	<b>(\$452,800)</b>	<b>(\$452,800)</b>
A 02015	Intern Program	\$0	(\$80,000)	\$0	\$0	\$0
A 02025	Special Rec Fac Charges	(\$531,173)	(\$450,000)	(\$375,000)	(\$375,000)	(\$375,000)
	<b>Dept/Misc. Income SubTotal</b>	<b>(\$531,173)</b>	<b>(\$530,000)</b>	<b>(\$375,000)</b>	<b>(\$375,000)</b>	<b>(\$375,000)</b>
A 02216	Election Fees	(\$554,264)	(\$600,000)	(\$400,000)	(\$400,000)	(\$400,000)
A 02233	Fines STAR EXEMPT Payback	\$0	(\$1,000)	\$0	\$0	\$0
A 02236	Tax Map Charges	(\$3,760)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)
A 02240	NYS Exam Fees	\$0	(\$31,000)	(\$17,000)	(\$17,000)	(\$17,000)
A 02260	Police Srvs Transport Priso	(\$28,414)	(\$36,500)	(\$36,500)	(\$36,500)	(\$36,500)
A 02261	Subpoena Fee	\$0	(\$40)	(\$40)	(\$40)	(\$40)
A 02262	Public Safety Other Governm	(\$2,047,998)	(\$2,225,309)	(\$2,248,973)	(\$2,248,973)	(\$2,248,973)
A 02263	Correctional Commissary Rev	(\$128,000)	(\$128,000)	(\$128,000)	(\$128,000)	(\$128,000)
A 02264	Jail Facilities Other Govts	(\$6,628,588)	(\$4,898,373)	(\$3,500,000)	(\$3,500,000)	(\$3,500,000)
A 02265	Advanced Life Support	(\$2,048,439)	(\$2,127,322)	(\$2,191,897)	(\$2,191,897)	(\$2,191,897)
	<b>Dept/Misc. Income SubTotal</b>	<b>(\$11,439,463)</b>	<b>(\$10,123,976)</b>	<b>(\$8,595,370)</b>	<b>(\$8,595,370)</b>	<b>(\$8,595,370)</b>
A 02401	Int & Earnings On Invests	(\$86,640)	(\$80,000)	(\$80,500)	(\$80,500)	(\$80,500)
A 02410	Rental Of Real Property	(\$29,315)	(\$28,082)	(\$29,887)	(\$29,887)	(\$29,887)
A 02412	Rntl Of Real Prop Other Gov	(\$656,680)	(\$452,688)	(\$553,363)	(\$553,363)	(\$553,363)
A 02414	Membership Dues	(\$113,750)	(\$184,553)	(\$187,035)	(\$187,035)	(\$187,035)
A 02415	Rental Office Space	(\$377,918)	(\$932,777)	(\$781,262)	(\$781,262)	(\$781,262)
A 02417	Reimbursable Inspection Fee	(\$18,491)	(\$30,100)	(\$45,710)	(\$45,710)	(\$45,710)
A 02418	Rent Cooperative Extension	(\$349,572)	(\$246,552)	(\$246,552)	(\$246,552)	(\$246,552)
A 02450	Commissions	(\$507,818)	(\$583,764)	(\$462,456)	(\$462,456)	(\$462,456)
A 02451	Civic Center Revenue	\$0	(\$768,782)	(\$982,197)	(\$982,197)	(\$982,197)
	<b>Dept/Misc. Income SubTotal</b>	<b>(\$2,140,184)</b>	<b>(\$3,307,298)</b>	<b>(\$3,368,962)</b>	<b>(\$3,368,962)</b>	<b>(\$3,368,962)</b>
A 02610	Fines And Forfeited Bail	(\$4,598)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)
A 02612	Juvenile Justice Mobile Respon	(\$45,086)	\$0	\$0	\$0	\$0
A 02615	DWI Program Fines	(\$559,049)	(\$719,200)	(\$719,200)	(\$719,200)	(\$719,200)
A 02616	Victim Impact Panel Surcharge	(\$32,339)	(\$30,000)	(\$32,340)	(\$32,340)	(\$32,340)
A 02620	Forfeiture of Deposits	\$0	(\$1,000)	(\$500)	(\$500)	(\$500)
A 02626	Forfeiture Crime Proc ResD	\$0	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)
A 02650	Sale Of Scrap & Excess Matl	(\$4,565)	(\$6,650)	(\$7,350)	(\$7,350)	(\$7,350)
	<b>Dept/Misc. Income SubTotal</b>	<b>(\$647,370)</b>	<b>(\$773,500)</b>	<b>(\$776,040)</b>	<b>(\$776,040)</b>	<b>(\$776,040)</b>
A 02701	Refund Prior Year Expenses	(\$393,472)	(\$410,000)	(\$410,000)	(\$410,000)	(\$410,000)
A 02702	Reimb Current Property Tax	(\$24,776)	(\$35,000)	(\$31,000)	(\$31,000)	(\$31,000)
A 02710	Premium Accrued Interest	(\$27,359)	\$0	\$0	\$0	\$0
A 02720	Off Track Betting Distribut	(\$523,012)	(\$625,000)	(\$525,000)	(\$525,000)	(\$525,000)
A 02723	Access Card Fees	\$0	(\$500)	\$0	\$0	\$0
	<b>Dept/Misc. Income SubTotal</b>	<b>(\$5,363,926)</b>	<b>(\$5,308,051)</b>	<b>(\$5,140,914)</b>	<b>(\$5,140,914)</b>	<b>(\$5,140,914)</b>
A 03005	State Aid – Mortgage Tax	(\$3,980,902)	\$0	\$0	\$0	\$0
A 03021	State Aid Court Facilities	(\$506,305)	(\$668,774)	(\$737,498)	(\$737,498)	(\$737,498)
A 03025	Indigent Funds	(\$474,211)	(\$1,322,023)	(\$1,367,646)	(\$1,367,646)	(\$1,367,646)
A 03030	District Attorneys Salary	(\$71,814)	(\$71,814)	(\$71,814)	(\$71,814)	(\$71,814)
A 03036	Reimbursement Coroners Exp	(\$20,388)	(\$13,592)	(\$13,592)	(\$13,592)	(\$13,592)

# Albany County 2015 Budgeted Revenues - Summary of All Funds

		2013 Received	2014 Adjusted	2015 Requested	2015 Proposed	2015 Adopted
A 03040	Archives Grant	(\$69,126)	(\$37,984)	\$0	\$0	\$0
A 03072	Snowmobile Trails Grant	\$0	(\$6,790)	\$0	\$0	\$0
A 03089	Weights Measures Grant	(\$4,026)	\$0	\$0	\$0	\$0
A 03090	State Aid Real Property	\$507	(\$400)	(\$900)	(\$900)	(\$900)
A 03189	Radon Grant	\$0	(\$8,167)	(\$9,692)	(\$9,692)	(\$9,692)
	<b>State Aid SubTotal</b>	<b>\$0</b>	<b>(\$8,167)</b>	<b>(\$9,692)</b>	<b>(\$9,692)</b>	<b>(\$9,692)</b>
A 03216	Training and Education	\$0	(\$38,273)	(\$30,443)	(\$30,443)	(\$30,443)
A 03220	Polling Place Access	\$0	(\$39,414)	\$0	\$0	\$0
A 03225	Shoebox HAVA Grant	\$0	(\$286,362)	(\$286,362)	(\$286,362)	(\$286,362)
A 03277	Phys Handicapped Children	(\$6,353,818)	(\$7,134,573)	(\$7,122,162)	(\$7,122,162)	(\$7,122,162)
A 03278	SED Administration	(\$76,425)	(\$84,375)	(\$79,875)	(\$79,875)	(\$79,875)
	<b>State Aid SubTotal</b>	<b>(\$6,430,243)</b>	<b>(\$7,582,997)</b>	<b>(\$7,518,842)</b>	<b>(\$7,518,842)</b>	<b>(\$7,518,842)</b>
A 03306	Homeland Security	\$0	(\$1,169,294)	(\$334,051)	(\$334,051)	(\$334,051)
A 03308	PSAP Grant	\$0	\$0	\$0	\$0	(\$222,409)
A 03310	State Aid Probation	(\$1,127,171)	(\$1,126,741)	(\$1,126,741)	(\$1,126,741)	(\$1,126,741)
A 03314	Juvenile Prevention Program	(\$580,134)	(\$617,615)	(\$617,615)	(\$617,615)	(\$617,615)
A 03315	Navigation Law Enforcement	(\$6,028)	\$0	\$0	\$0	\$0
A 03316	Truancy Grant	(\$37,690)	\$0	\$0	\$0	\$0
A 03320	Handicapped Parking Fines	(\$15,170)	(\$12,600)	(\$12,600)	(\$12,600)	(\$12,600)
A 03325	Aid To Law Enforcement	(\$129,868)	(\$126,100)	(\$126,100)	(\$126,100)	(\$126,100)
A 03327	Gov Traffic Safety	\$0	(\$394,750)	(\$408,000)	(\$408,000)	(\$408,000)
A 03329	DWI Ignition Interlock	(\$47,941)	(\$86,955)	(\$86,955)	(\$86,955)	(\$86,955)
A 03330	Operation Impact Grant	(\$337,482)	\$0	(\$81,675)	(\$81,675)	(\$81,675)
A 03331	Security Serv Unif Ct Budg	(\$1,411,369)	(\$2,089,328)	(\$2,089,328)	(\$2,089,328)	(\$2,089,328)
A 03334	Operation GIVE	\$0	(\$408,242)	(\$242,000)	(\$242,000)	(\$327,567)
A 03335	Crimes Against Rev Grant	(\$161,077)	(\$287,640)	(\$348,200)	(\$348,200)	(\$348,200)
A 03340	Alternative to Incarceration	(\$37,599)	(\$50,403)	(\$50,403)	(\$50,403)	(\$50,403)
A 03389	Other Public Safety Revenues	\$0	(\$48,613)	\$0	\$0	\$0
A 03401	Public Health	(\$1,207,298)	(\$1,606,650)	(\$1,488,303)	(\$1,488,303)	(\$1,488,303)
A 03406	Home Visiting Bright Beginn	(\$840,478)	(\$1,185,618)	(\$541,970)	(\$541,970)	(\$541,970)
A 03407	Child Advocacy Center	(\$15,215)	(\$85,779)	(\$78,000)	(\$78,000)	(\$78,000)
A 03408	Long Term Care	(\$6,723)	\$0	\$0	\$0	\$0
A 03416	Water Quality Management Gra	\$0	(\$16,278)	(\$10,472)	(\$10,472)	(\$10,472)
A 03418	Drinking Water Protection Grnt	(\$99,154)	(\$105,712)	(\$105,712)	(\$105,712)	(\$105,712)
A 03446	Care Of Phys Hndcpped Chldrn	(\$2,370)	(\$3,000)	(\$3,600)	(\$3,600)	(\$3,600)
A 03449	Early Intervention	(\$696,592)	(\$1,715,478)	(\$1,391,687)	(\$1,391,687)	(\$1,391,687)
A 03486	Narcotics Addiction Control	(\$2,583,729)	(\$3,200,471)	(\$2,701,956)	(\$2,701,956)	(\$2,701,956)
A 03490	Mental Health	(\$6,537,667)	(\$8,827,012)	(\$8,845,553)	(\$8,845,553)	(\$8,845,553)
A 03495	Sexual Assault Prev Educ Gr	(\$54,200)	(\$55,000)	(\$158,588)	(\$158,588)	(\$158,588)
A 03496	Victims Assistance Grant	(\$72,797)	(\$457,964)	(\$444,879)	(\$444,879)	(\$444,879)
A 03497	Violence Against Women Act	(\$11,826)	(\$45,344)	(\$69,295)	(\$69,295)	(\$69,295)
A 03498	Theft and Frued Prevention	(\$65,521)	(\$70,160)	(\$68,300)	(\$68,300)	(\$68,300)
	<b>State Aid SubTotal</b>	<b>(\$12,193,571)</b>	<b>(\$17,374,466)</b>	<b>(\$15,908,315)</b>	<b>(\$15,908,315)</b>	<b>(\$15,908,315)</b>
A 03510	NYS Legis. Youth Grant	(\$95,249)	\$0	\$0	\$0	\$0
A 03511	Legislative Leaders Program	\$0	(\$89,316)	(\$44,167)	(\$44,167)	(\$44,167)
A 03515	Community Overdose Prevention	\$0	(\$2,520)	\$0	\$0	\$0
	<b>State Aid SubTotal</b>	<b>(\$95,249)</b>	<b>(\$91,836)</b>	<b>(\$44,167)</b>	<b>(\$44,167)</b>	<b>(\$44,167)</b>
A 03601	Medical Assistance	\$0	(\$180,000)	(\$110,000)	(\$110,000)	(\$110,000)
A 03604	STEHP	(\$434,362)	(\$339,179)	(\$339,179)	(\$339,179)	(\$339,179)
A 03605	ESG-City of Albany	(\$143,627)	\$0	\$0	\$0	\$0
A 03609	Family Assistance	(\$648,262)	\$0	\$0	\$0	\$0
A 03610	Social Services Administrat	(\$8,409,580)	(\$9,275,590)	(\$9,477,427)	(\$9,477,427)	(\$9,477,427)
A 03619	Foster Care	(\$3,993,195)	(\$3,625,463)	(\$3,513,518)	(\$3,513,518)	(\$3,513,518)
A 03620	Handicapped Children Maint	(\$1,144,166)	(\$1,022,832)	(\$1,022,832)	(\$1,022,832)	(\$1,022,832)
A 03640	Safety Net	(\$3,245,309)	(\$3,251,539)	(\$3,261,783)	(\$3,261,783)	(\$3,261,783)
A 03642	Emergency Aid For Adults	(\$278,599)	(\$241,600)	(\$241,600)	(\$241,600)	(\$241,600)
A 03655	Day Care	\$0	(\$11,998,542)	(\$12,205,970)	(\$12,205,970)	(\$12,205,970)
A 03661	Family & Children Svcs Bloc	(\$3,828,691)	(\$6,086,222)	(\$4,015,840)	(\$4,015,840)	(\$4,015,840)
	<b>State Aid SubTotal</b>	<b>(\$24,434,031)</b>	<b>(\$38,465,419)</b>	<b>(\$36,946,236)</b>	<b>(\$36,946,236)</b>	<b>(\$36,946,236)</b>

# Albany County 2015 Budgeted Revenues - Summary of All Funds

		2013	2014	2015	2015	2015
		Received	Adjusted	Requested	Proposed	Adopted
A 03710	Veterans Service Bureau	(\$34,116)	(\$17,309)	(\$17,309)	(\$17,309)	(\$17,309)
A 03772	Programs For The Aging	(\$53,000)	\$0	\$0	\$0	\$0
A 03781	In-Home Service Grant	(\$731,351)	(\$822,942)	(\$822,942)	(\$822,942)	(\$822,942)
A 03782	Community Service Grant	(\$384,783)	(\$439,506)	(\$434,365)	(\$434,365)	(\$434,365)
A 03783	Supplement Nutrition Grant	(\$468,217)	(\$475,664)	(\$475,664)	(\$475,664)	(\$475,664)
A 03785	Consumer Service. Init. Grant	(\$13,024)	(\$6,512)	(\$6,512)	(\$6,512)	(\$6,512)
A 03787	Transportation Grant	(\$14,147)	(\$14,147)	(\$16,926)	(\$16,926)	(\$16,926)
A 03789	New York Connects	(\$62,141)	(\$62,141)	(\$500,000)	(\$500,000)	(\$500,000)
	<b>State Aid SubTotal</b>	<b>(\$1,760,779)</b>	<b>(\$1,838,221)</b>	<b>(\$2,273,718)</b>	<b>(\$2,273,718)</b>	<b>(\$2,273,718)</b>
A 03820	Division For Youth	(\$234,991)	(\$332,668)	(\$383,473)	(\$383,473)	(\$383,473)
A 04220	Polling Place Access	(\$51,120)	\$0	(\$35,607)	(\$35,607)	(\$35,607)
	<b>Federal Aid SubTotal</b>	<b>(\$51,120)</b>	<b>\$0</b>	<b>(\$35,607)</b>	<b>(\$35,607)</b>	<b>(\$35,607)</b>
A 04305	Civil Defense	(\$118,241)	(\$58,062)	(\$114,023)	(\$114,023)	(\$114,023)
A 04390	Alien Assistance Program	\$0	(\$36,146)	\$0	\$0	\$0
A 04393	SSA Inmate Reporting	(\$83,800)	(\$59,688)	(\$60,672)	(\$60,672)	(\$60,672)
A 04394	Body Armor Grant	(\$3,901)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
	<b>Federal Aid SubTotal</b>	<b>(\$3,210,410)</b>	<b>(\$158,896)</b>	<b>(\$186,695)</b>	<b>(\$186,695)</b>	<b>(\$186,695)</b>
A 04403	Youth Tobacco Grant	(\$98,467)	(\$92,130)	(\$99,289)	(\$99,289)	(\$99,289)
A 04404	Sodium Reduction Communities	(\$8,428)	(\$108,024)	(\$119,344)	(\$119,344)	(\$119,344)
A 04405	Community Health Worker Grant	(\$199,463)	(\$380,488)	(\$366,255)	(\$366,255)	(\$366,255)
A 04407	Immunization Action Plan Grant	(\$169,611)	(\$150,873)	(\$162,973)	(\$162,973)	(\$162,973)
A 04409	Lead Poisoning Prevention Grnt	(\$514,509)	(\$577,106)	(\$603,861)	(\$603,861)	(\$603,861)
A 04412	HIV Partner Notification Grant	(\$122,122)	(\$117,607)	(\$118,380)	(\$118,380)	(\$118,380)
A 04414	HIV Surveillance	(\$61,000)	(\$75,000)	(\$50,000)	(\$50,000)	(\$50,000)
A 04415	Rabies Grant	(\$13,952)	(\$49,119)	(\$48,905)	(\$48,905)	(\$48,905)
A 04416	Child Find	(\$5,266)	\$0	\$0	\$0	\$0
A 04432	TB Detect & Treatment	(\$54,243)	(\$52,940)	(\$52,854)	(\$52,854)	(\$52,854)
A 04433	Health Alert Grant	(\$287,301)	(\$276,771)	(\$358,237)	(\$358,237)	(\$358,237)
A 04436	Health Alert Grant	\$5,822	\$0	\$0	\$0	\$0
A 04451	Early Intervention Federal	(\$395,863)	(\$168,579)	(\$152,560)	(\$152,560)	(\$152,560)
A 04486	Narcotics Addiction Control	(\$2,367,705)	(\$2,463,308)	(\$2,398,462)	(\$2,398,462)	(\$2,398,462)
A 04495	MH Empowerment Project	\$0	(\$36,000)	(\$38,000)	(\$38,000)	(\$38,000)
A 04496	Counseling Care Services	(\$314,682)	\$0	\$0	\$0	\$0
A 04601	Medical Assistance	\$0	(\$180,000)	(\$110,000)	(\$110,000)	(\$110,000)
A 04609	Family Assistance	(\$15,592,839)	(\$12,450,000)	(\$12,450,000)	(\$12,450,000)	(\$12,450,000)
A 04610	Soc Serv Administration	(\$16,260,285)	(\$18,356,616)	(\$17,682,066)	(\$17,682,066)	(\$17,682,066)
A 04615	Flexible Fund Family Services	(\$8,183,372)	(\$13,726,052)	(\$13,726,052)	(\$13,726,052)	(\$13,726,052)
A 04619	Foster Care	(\$5,339,453)	(\$8,502,611)	(\$9,482,388)	(\$9,482,388)	(\$9,482,388)
A 04640	Safety Net	(\$301,151)	(\$167,000)	(\$167,000)	(\$167,000)	(\$167,000)
A 04641	Home Energy Assistance Prog	(\$4,744,927)	(\$50,000)	(\$150,000)	(\$150,000)	(\$150,000)
A 04655	Day Care	(\$9,244,054)	\$0	\$0	\$0	\$0
A 04670	Purchase Of Srvs For Recipn	(\$967,011)	(\$191,695)	(\$135,832)	(\$135,832)	(\$135,832)
	<b>Federal Aid SubTotal</b>	<b>(\$60,633,091)</b>	<b>(\$53,623,974)</b>	<b>(\$53,903,338)</b>	<b>(\$53,903,338)</b>	<b>(\$53,903,338)</b>
A 04772	Programs For The Aging	(\$95,924)	(\$89,765)	(\$92,186)	(\$92,186)	(\$92,186)
A 04773	Supportive Service Grant	(\$283,587)	(\$291,402)	(\$340,906)	(\$340,906)	(\$340,906)
A 04774	Congregate Meals Grant	(\$355,585)	(\$375,654)	(\$443,557)	(\$443,557)	(\$443,557)
A 04775	Home Del. Meals Grant	(\$160,942)	(\$161,131)	(\$162,510)	(\$162,510)	(\$162,510)
A 04776	Medication Management Grant	(\$16,190)	(\$17,281)	(\$18,485)	(\$18,485)	(\$18,485)
A 04777	Caregiver Assistant Grant	(\$133,986)	(\$133,498)	(\$139,829)	(\$139,829)	(\$139,829)
A 04778	Nutrition Service Grant	(\$117,546)	(\$168,766)	(\$168,766)	(\$168,766)	(\$168,766)
A 04779	Health Insurance Info Grant	(\$39,346)	(\$35,568)	(\$35,568)	(\$35,568)	(\$35,568)
A 04783	Energy Assistance Grant	\$15,368	\$0	\$0	\$0	\$0
A 04788	MIPPA/ADRC Grant	\$0	(\$13,054)	(\$13,054)	(\$13,054)	(\$13,054)
	<b>Federal Aid SubTotal</b>	<b>(\$1,187,737)</b>	<b>(\$1,286,119)</b>	<b>(\$1,414,861)</b>	<b>(\$1,414,861)</b>	<b>(\$1,414,861)</b>
A 04910	HUD	(\$214,386)	\$0	\$0	\$0	\$0
A 04950	Weatherization	(\$470,671)	(\$73,336)	(\$108,977)	(\$108,977)	(\$108,977)
A 05031	Interfund Transfers	(\$620,150)	\$0	\$0	\$0	\$0
	<b>Interfund Transfer SubTotal</b>	<b>(\$1,016,702)</b>	<b>(\$328,386)</b>	<b>(\$398,961)</b>	<b>(\$398,961)</b>	<b>(\$398,961)</b>

# Albany County 2015 Budgeted Revenues - Summary of All Funds

			2013	2014	2015	2015	2015
			Received	Adjusted	Requested	Proposed	Adopted
CD	02170	Substance Abuse Prog Dev Crd	(\$46,363)	(\$41,090)	(\$40,014)	(\$40,014)	(\$40,014)
		<b>Dept/Misc. Income SubTotal</b>	(\$46,363)	(\$41,090)	(\$40,014)	(\$40,014)	(\$40,014)
CD	02401	Int & Earnings On Invests	(\$236)	\$0	\$0	\$0	\$0
		<b>Dept/Misc. Income SubTotal</b>	(\$236)	\$0	\$0	\$0	\$0
		<b>CD Fund Total</b>	(\$46,598)	(\$41,090)	(\$40,014)	(\$40,014)	(\$40,014)
CS	01290	Risk Retention Charges	(\$1,520,869)	(\$2,769,890)	(\$2,769,890)	(\$2,769,890)	(\$2,769,890)
		<b>Dept/Misc. Income SubTotal</b>	(\$1,520,869)	(\$2,769,890)	(\$2,769,890)	(\$2,769,890)	(\$2,769,890)
CS	02401	Int & Earnings On Invests	(\$8,067)	(\$21,000)	(\$10,000)	(\$10,000)	(\$10,000)
		<b>Dept/Misc. Income SubTotal</b>	(\$8,067)	(\$21,000)	(\$10,000)	(\$10,000)	(\$10,000)
CS	02680	Insurance Recoveries	(\$952,449)	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)
		<b>Dept/Misc. Income SubTotal</b>	(\$952,449)	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)
CS	02770	Other Unclassified Revenue	(\$4,555,591)	\$0	\$0	\$0	\$0
CS	05031	Interfund Transfers	(\$1,407,742)	(\$1,369,726)	(\$1,373,731)	(\$1,373,731)	(\$1,373,731)
		<b>Interfund Transfer SubTotal</b>	(\$1,407,742)	(\$1,369,726)	(\$1,373,731)	(\$1,373,731)	(\$1,373,731)
		<b>CS Fund Total</b>	(\$8,444,718)	(\$4,860,616)	(\$4,853,621)	(\$4,853,621)	(\$4,853,621)
D	02302	Snow Remvl Srvs Other Govts	(\$1,225,459)	(\$934,375)	(\$930,000)	(\$930,000)	(\$930,000)
		<b>Dept/Misc. Income SubTotal</b>	(\$1,225,459)	(\$934,375)	(\$930,000)	(\$930,000)	(\$930,000)
D	02401	Int & Earnings On Invests	(\$327)	(\$500)	\$0	\$0	\$0
		<b>Dept/Misc. Income SubTotal</b>	(\$327)	(\$500)	\$0	\$0	\$0
D	02650	Sale Of Scrap & Excess Matl	(\$12,767)	(\$7,500)	(\$11,000)	(\$11,000)	(\$11,000)
D	02680	Insurance Recoveries	(\$15,535)	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)
D	02682	Permit Fees	(\$27,888)	(\$55,000)	(\$30,000)	(\$30,000)	(\$30,000)
D	02683	Self Insurance Recoveries	(\$1,671,932)	(\$1,556,000)	(\$1,700,000)	(\$1,700,000)	(\$1,700,000)
		<b>Dept/Misc. Income SubTotal</b>	(\$1,728,122)	(\$1,630,500)	(\$1,753,000)	(\$1,753,000)	(\$1,753,000)
D	02770	Other Unclassified Revenue	(\$42,871)	\$0	\$0	\$0	\$0
D	03327	Gov Traffic Safety	(\$45,481)	(\$93,000)	(\$25,000)	(\$25,000)	(\$25,000)
D	05030	Transfer to Other Funds	\$0	(\$8,705,178)	(\$8,918,440)	(\$8,918,440)	(\$8,823,519)
D	05031	Interfund Transfers	(\$8,482,930)	\$0	\$0	\$0	\$0
		<b>Interfund Transfer SubTotal</b>	(\$8,482,930)	(\$8,705,178)	(\$8,918,440)	(\$8,918,440)	(\$8,823,519)
DM	01723	Access Card Fees	(\$159,400)	(\$201,810)	(\$150,000)	(\$150,000)	(\$150,000)
DM	02401	Int & Earnings On Invests	(\$540)	\$0	\$0	\$0	\$0
		<b>Dept/Misc. Income SubTotal</b>	(\$540)	\$0	\$0	\$0	\$0
DM	02640	Vehicle Wash Bldg Revenues	(\$7,750)	(\$8,400)	(\$7,750)	(\$7,750)	(\$7,750)
DM	02665	Sale of Equipment	(\$72,880)	\$0	(\$45,000)	(\$45,000)	(\$45,000)
		<b>Dept/Misc. Income SubTotal</b>	(\$80,630)	(\$8,400)	(\$52,750)	(\$52,750)	(\$52,750)
DM	02801	Rental Of Equipment Road Fd	(\$1,450,008)	(\$1,541,829)	(\$1,533,157)	(\$1,533,157)	(\$1,533,157)
		<b>Dept/Misc. Income SubTotal</b>	(\$1,450,008)	(\$1,541,829)	(\$1,533,157)	(\$1,533,157)	(\$1,533,157)
DM	05031	Interfund Transfers	(\$30,000)	\$0	\$0	\$0	\$0
G	02122	Sewer Charges Scavenger Waste	(\$797,958)	(\$650,000)	(\$800,000)	(\$800,000)	(\$800,000)
G	02123	Sewer Charges BIO Solids	(\$918,358)	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)
G	02124	Leachate Agreement	\$0	\$0	(\$75,000)	(\$75,000)	(\$75,000)
		<b>Dept/Misc. Income SubTotal</b>	(\$1,716,315)	(\$1,400,000)	(\$1,625,000)	(\$1,625,000)	(\$1,625,000)
G	02374	Sewer Srvs For Other Govts	(\$9,720,529)	(\$9,745,634)	(\$9,891,245)	(\$9,891,245)	(\$9,891,245)
G	02375	Sewer Charges Airport	(\$5,000)	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)
		<b>Dept/Misc. Income SubTotal</b>	(\$9,725,529)	(\$9,757,634)	(\$9,903,245)	(\$9,903,245)	(\$9,903,245)
G	02401	Int & Earnings On Invests	(\$17,338)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
G	02413	Besicorp Lease Agreement	(\$351,600)	(\$375,000)	(\$400,000)	(\$400,000)	(\$400,000)
		<b>Dept/Misc. Income SubTotal</b>	(\$368,938)	(\$395,000)	(\$420,000)	(\$420,000)	(\$420,000)
G	02650	Sale Of Scrap & Excess Matl	(\$21,299)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)
		<b>Dept/Misc. Income SubTotal</b>	(\$21,299)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)
G	02770	Other Unclassified Revenue	(\$1,324)	(\$5,000)	(\$8,000)	(\$8,000)	(\$8,000)
G	02771	Reimbursement For Gasoline	(\$114,152)	(\$132,000)	(\$110,000)	(\$110,000)	(\$110,000)
G	02882	Transfer From Debt Reserve	\$0	\$0	(\$100,000)	(\$100,000)	(\$100,000)
		<b>Dept/Misc. Income SubTotal</b>	\$0	\$0	(\$100,000)	(\$100,000)	(\$100,000)
G	03097	Gen.Gov.Capital Projects	(\$303,437)	\$0	\$0	\$0	\$0
		<b>State Aid SubTotal</b>	(\$303,437)	\$0	\$0	\$0	\$0
G	04990	Federal Aid Sewer Capital Proj	(\$590,000)	\$0	\$0	\$0	\$0
		<b>Federal Aid SubTotal</b>	(\$590,000)	\$0	\$0	\$0	\$0
		<b>G Fund Total</b>	(\$12,840,994)	(\$11,695,634)	(\$12,172,245)	(\$12,172,245)	(\$12,172,245)

## Albany County 2015 Budgeted Revenues - Summary of All Funds

		2013 Received	2014 Adjusted	2015 Requested	2015 Proposed	2015 Adopted
NH	01830	Repayments Adult NH Care	(\$2,957,262)	(\$2,755,588)	(\$2,755,588)	(\$2,755,588)
NH	01880	Medicaid Payments	(\$11,769,190)	(\$11,786,548)	(\$12,183,159)	(\$12,183,159)
NH	01893	Charges For Jail Services	(\$73,859)	(\$70,310)	(\$70,000)	(\$70,000)
NH	01897	Private Adult NH Care	(\$831,858)	(\$1,490,232)	(\$1,609,650)	(\$1,609,650)
NH	01898	Misc Adult NH Care	(\$172,215)	(\$461,174)	(\$482,165)	(\$482,165)
		<b>Dept/Misc. Income SubTotal</b>	<b>(\$15,804,384)</b>	<b>(\$16,563,852)</b>	<b>(\$17,100,562)</b>	<b>(\$17,100,562)</b>
NH	02401	Int & Earnings On Invests	(\$3,426)	(\$4,000)	(\$4,000)	(\$4,000)
NH	02410	Rental Of Real Property	(\$46,893)	(\$55,000)	(\$50,000)	(\$50,000)
NH	02450	Commissions	(\$7,487)	(\$7,500)	(\$8,000)	(\$8,000)
		<b>Dept/Misc. Income SubTotal</b>	<b>(\$57,806)</b>	<b>(\$66,500)</b>	<b>(\$62,000)</b>	<b>(\$62,000)</b>
NH	02701	Refund Prior Year Expenses	(\$30,469)	\$0	\$0	\$0
NH	02772	Inter Governmental Transfer	(\$7,839,883)	(\$6,880,000)	(\$10,482,508)	(\$10,482,508)
		<b>Dept/Misc. Income SubTotal</b>	<b>(\$7,870,352)</b>	<b>(\$6,880,000)</b>	<b>(\$10,482,508)</b>	<b>(\$10,482,508)</b>
NH	04630	Medicare Part A	(\$834,079)	(\$543,708)	(\$453,089)	(\$453,089)
NH	04632	Medicare Part B Medical	(\$1,846)	(\$20,000)	(\$20,000)	(\$20,000)
		<b>Federal Aid SubTotal</b>	<b>(\$835,925)</b>	<b>(\$563,708)</b>	<b>(\$473,089)</b>	<b>(\$473,089)</b>
NH	05030	Transfer to Other Funds	\$0	(\$4,786,429)	\$0	\$0
NH	05031	Interfund Transfers	(\$6,627,011)	(\$4,702,555)	(\$1,301,647)	(\$1,301,647)
		<b>Interfund Transfer SubTotal</b>	<b>(\$6,627,011)</b>	<b>(\$9,488,984)</b>	<b>(\$1,301,647)</b>	<b>(\$1,301,647)</b>
V	02392	Debt Service Other Governme	(\$733,418)	(\$262,845)	\$0	\$0
		<b>Dept/Misc. Income SubTotal</b>	<b>(\$733,418)</b>	<b>(\$262,845)</b>	<b>\$0</b>	<b>\$0</b>
V	02401	Int & Earnings On Invests	(\$65,959)	(\$100,000)	(\$100,000)	(\$100,000)
		<b>Dept/Misc. Income SubTotal</b>	<b>(\$65,959)</b>	<b>(\$100,000)</b>	<b>(\$100,000)</b>	<b>(\$100,000)</b>
V	02710	Premium Accrued Interest	(\$371,161)	\$0	\$0	\$0
		<b>Dept/Misc. Income SubTotal</b>	<b>(\$371,161)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
V	02881	Economic Development Funds	(\$4,962,127)	(\$5,093,399)	(\$5,093,399)	(\$5,093,399)
V	03022	Court Facilities Reimbursement	(\$781,976)	(\$781,976)	(\$764,957)	(\$764,957)
		<b>State Aid SubTotal</b>	<b>(\$781,976)</b>	<b>(\$781,976)</b>	<b>(\$764,957)</b>	<b>(\$764,957)</b>
V	05031	Interfund Transfers	(\$20,981,239)	(\$20,708,871)	(\$19,489,177)	(\$19,489,177)
		<b>Interfund Transfer SubTotal</b>	<b>(\$20,981,239)</b>	<b>(\$20,708,871)</b>	<b>(\$19,489,177)</b>	<b>(\$19,489,177)</b>
		<b>V Fund Total</b>	<b>(\$27,895,880)</b>	<b>(\$26,947,091)</b>	<b>(\$25,447,533)</b>	<b>(\$25,447,533)</b>
<b>Grand Total</b>		<b>(\$614,684,834)</b>	<b>(\$543,746,315)</b>	<b>(\$42,054,685)</b>	<b>(\$542,054,685)</b>	<b>(\$542,191,740)</b>