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# **2018 ALBANY COUNTY EXECUTIVE BUDGET**

## **INTRODUCTION AND HIGHLIGHTS**

### **SUMMARY BUDGETS**



**Daniel P. McCoy**

County Executive

**Shawn A. Thelen**

Commissioner of Management & Budget

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# Albany County 2018 Budget: Proposed Appropriations and Revenues - Summary of All Funds

Description	Fund A	Fund CS	Fund CD	Fund D	Fund DM	Fund G	Fund NH	Fund V	Total
<b>Appropriations</b>									
General Government	\$162,661,815	\$1,390,307	\$0	\$0	\$0	\$0	\$0	\$0	\$164,052,122
Education	\$28,576,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,576,000
Public Safety	\$87,547,861	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87,547,861
Health/Mental Health	\$41,126,965	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,126,965
Transportation	\$1,245,437	\$0	\$0	\$13,909,469	\$1,737,271	\$0	\$0	\$0	\$16,892,177
Econ Asst/Opportunity	\$206,682,726	\$0	\$0	\$0	\$0	\$0	\$27,031,832	\$0	\$233,714,558
Culture/Recreation	\$1,412,105	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,412,105
Home/Community	\$2,865,277	\$0	\$0	\$0	\$0	\$10,262,181	\$0	\$0	\$13,127,458
Undistributed	\$8,920,701	\$4,369,593	\$40,930	\$1,375,354	\$0	\$1,327,460	\$4,083,766	\$33,055,574	\$53,173,378
<b>SubTotal Appropriations</b>	<b>\$541,038,887</b>	<b>\$5,759,900</b>	<b>\$40,930</b>	<b>\$15,284,823</b>	<b>\$1,737,271</b>	<b>\$11,589,641</b>	<b>\$31,115,598</b>	<b>\$33,055,574</b>	<b>639,622,624</b>
Interfund Transfers	\$35,334,868	\$0	\$0	\$499,991	\$3,993	\$1,661,745	\$1,539,837	\$0	39,040,434
<b>Appropriations</b>	<b>\$576,373,755</b>	<b>\$5,759,900</b>	<b>\$40,930</b>	<b>\$15,784,814</b>	<b>\$1,741,264</b>	<b>\$13,251,386</b>	<b>\$32,655,435</b>	<b>\$33,055,574</b>	<b>678,663,058</b>
<b>Revenue</b>									
Other Unclassified Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Tax Items	(\$290,093,995)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$290,093,995)
Dept/Misc Income	(\$54,149,736)	(\$3,479,897)	(\$40,930)	(\$2,683,000)	(\$1,741,264)	(\$12,251,386)	(\$28,803,567)	(\$2,978,868)	(\$106,128,648)
State Aid	(\$69,304,142)	\$0	\$0	(\$3,555,308)	\$0	\$0	\$0	(\$639,192)	(\$73,498,642)
Federal Aid	(\$72,732,818)	\$0	\$0	\$0	\$0	\$0	(\$1,545,448)	\$0	(\$74,278,266)
Econ Asst/Opportunity	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Culture/Recreation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Home/Community	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>SubTotal Revenue</b>	<b>(\$486,280,691)</b>	<b>(\$3,479,897)</b>	<b>(\$40,930)</b>	<b>(\$6,238,308)</b>	<b>(\$1,741,264)</b>	<b>(\$12,251,386)</b>	<b>(\$30,349,015)</b>	<b>(\$3,618,060)</b>	<b>(\$543,999,551)</b>
Interfund Transfer	(\$446,745)	(\$2,280,003)	\$0	(\$9,546,506)	\$0	\$0	(\$156,420)	(\$25,538,038)	(\$37,967,712)
<b>Revenue</b>	<b>(\$486,727,436)</b>	<b>(\$5,759,900)</b>	<b>(\$40,930)</b>	<b>(\$15,784,814)</b>	<b>(\$1,741,264)</b>	<b>(\$12,251,386)</b>	<b>(\$30,505,435)</b>	<b>(29,156,098)</b>	<b>(\$581,967,263)</b>
Total Appropriations	\$576,373,755	\$5,759,900	\$40,930	\$15,784,814	\$1,741,264	\$13,251,386	\$32,655,435	\$33,055,574	678,663,058
Total Revenues	(\$486,727,436)	(\$5,759,900)	(\$40,930)	(\$15,784,814)	(\$1,741,264)	(\$12,251,386)	(\$30,505,435)	(\$29,156,098)	(\$581,967,263)
Fund Balance	\$0	\$0	\$0	\$0	\$0	(\$1,000,000)	(\$2,150,000)	\$0	(\$3,150,000)
Appropriated Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$3,899,476)	(\$3,899,476)
Yields Property Tax For	\$89,646,319	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89,646,319
Budget Purposes	\$89,646,319	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89,646,319
Allowance for Uncollectable									
Taxes	\$550,000								\$550,000
Deferred Tax Revenue	\$2,500,000								\$2,500,000
<b>Grand Total</b>	<b>\$92,496,319</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>92,496,319</b>

**Albany County 2018 Budget: Appropriations Summary All Funds**

<b>Account</b>	<b>Item Description</b>	<b>2016 Expended</b>	<b>2017 Adjusted</b>	<b>2018 Requested</b>	<b>2018 Proposed</b>	<b>2018 Adopted</b>
<b>A General Fund</b>						
<b>General Government</b>						
A1010	Legislature	\$3,060,610	\$3,763,485	\$3,706,745	\$3,750,177	\$0
A1164	Unified Court - Administration	\$1,696,103	\$2,909,058	\$2,517,216	\$2,517,216	\$0
A1165	District Attorney	\$7,089,749	\$7,761,250	\$8,092,879	\$8,120,766	\$0
A1170	Public Defender	\$3,403,650	\$4,214,653	\$4,264,540	\$4,323,518	\$0
A1171	Alternate Public Defender	\$1,144,317	\$1,204,972	\$1,204,136	\$1,220,623	\$0
A1172	18-B Public Defense Payments	\$1,095,855	\$1,150,000	\$1,150,000	\$1,150,000	\$0
A1173	Office Immigration Assistance	\$265,516	\$537,651	\$538,680	\$543,844	\$0
A1180	Justices and Constables	\$9,570	\$10,000	\$10,000	\$10,000	\$0
A1185	Coroner	\$762,399	\$734,292	\$747,766	\$749,228	\$0
A1230	County Executive	\$1,411,817	\$1,701,895	\$1,705,366	\$1,726,558	\$0
A1310	Finance	\$1,550,473	\$2,169,035	\$2,175,059	\$2,196,238	\$0
A1315	Comptroller	\$1,908,990	\$2,127,076	\$2,250,162	\$2,135,994	\$0
A1340	Management & Budget	\$277,733	\$425,052	\$436,700	\$443,274	\$0
A1345	Central Purchasing	\$496,162	\$561,187	\$555,295	\$562,233	\$0
A1355	Real Property Tax Agency	\$513,085	\$547,554	\$555,640	\$562,525	\$0
A1364	Tax Acquired Property	\$651,747	\$500,000	\$500,000	\$500,000	\$0
A1410	County Clerk	\$2,159,635	\$2,521,978	\$2,397,792	\$2,404,464	\$0
A1411	Hall of Records	\$1,151,638	\$1,755,694	\$1,479,553	\$1,483,342	\$0
A1420	Law	\$2,876,560	\$3,352,041	\$3,345,235	\$3,383,890	\$0
A1430	Civil Service	\$387,039	\$450,627	\$450,108	\$455,043	\$0
A1432	Human Resources	\$1,683,560	\$1,899,199	\$1,898,512	\$1,918,043	\$0
A1440	Plans and Projects	\$454,891	\$562,242	\$551,488	\$558,982	\$0
A1450	Board of Elections	\$2,717,006	\$3,295,361	\$3,767,033	\$3,590,905	\$0
A1470	Ethics Commission	\$0	\$10,000	\$10,000	\$10,000	\$0
A1610	General Service Administration	\$1,060,242	\$1,300,298	\$1,220,486	\$1,227,604	\$0
A1620	Building Services	\$4,621,162	\$5,576,126	\$5,338,724	\$5,346,097	\$0
A1640	Fleet Management	\$236,668	\$306,139	\$234,283	\$235,211	\$0
A1660	Central Supply	\$361,151	\$415,186	\$410,132	\$410,132	\$0
A1670	Central Printing	\$308,081	\$373,586	\$342,530	\$343,512	\$0
A1680	Information Services	\$4,067,769	\$4,502,289	\$4,453,171	\$4,488,096	\$0
A1985	Distribution of Sales Tax	\$103,943,913	\$105,319,529	\$107,425,920	\$107,425,920	\$0
A1990	Contingent Account	\$0	\$107,000	\$125,000	\$125,000	\$0
A1991	Personal Service Savings	\$0	(\$722,914)	(\$1,256,620)	(\$1,256,620)	\$0
<b>General Government Total</b>		<b>\$151,367,093</b>	<b>\$161,341,541</b>	<b>\$162,603,531</b>	<b>\$162,661,815</b>	<b>\$0</b>
<b>Education</b>						
A2490	Community College Tuition	\$9,864,798	\$10,700,000	\$10,500,000	\$10,500,000	\$0
A2960	Service Physically	\$15,678,872	\$15,110,000	\$18,076,000	\$18,076,000	\$0
<b>Education Total</b>		<b>\$25,543,669</b>	<b>\$25,810,000</b>	<b>\$28,576,000</b>	<b>\$28,576,000</b>	<b>\$0</b>
<b>Public Safety</b>						
A3020	E-911	\$4,796,316	\$5,423,021	\$4,730,389	\$4,738,481	\$0
A3110	Sheriff	\$20,184,495	\$21,490,109	\$22,123,364	\$22,162,674	\$0
A3140	Probation	\$9,193,516	\$9,696,912	\$9,793,707	\$9,802,203	\$0
A3150	Correctional Facility	\$46,995,221	\$47,555,050	\$48,747,976	\$48,864,909	\$0

**Albany County 2018 Budget: Appropriations Summary All Funds**

<b>Account</b>	<b>Item Description</b>	<b>2016 Expended</b>	<b>2017 Adjusted</b>	<b>2018 Requested</b>	<b>2018 Proposed</b>	<b>2018 Adopted</b>
A3189	STOP-DWI	\$987,450	\$1,079,632	\$1,061,841	\$1,064,296	\$0
A3510	Control of Animals	\$5,500	\$5,500	\$5,500	\$5,500	\$0
A3650	Demolition/Stabil.Unsafe	\$1,341,301	\$955,364	\$906,888	\$909,798	\$0
<b>Public Safety Total</b>		<b>\$83,503,800</b>	<b>\$86,205,589</b>	<b>\$87,369,665</b>	<b>\$87,547,861</b>	<b>\$0</b>
<b>Health/Mental Health</b>						
A4010	Health Department	\$7,714,170	\$10,264,684	\$9,652,245	\$9,687,127	\$0
A4046	Care Handicap Children	\$2,493	\$12,000	\$7,000	\$7,000	\$0
A4059	Care Handicapped Children	\$3,348,619	\$4,453,173	\$4,147,543	\$4,148,800	\$0
A4230	Narcotic Addiction Control	\$6,460,674	\$6,897,470	\$6,948,640	\$6,948,640	\$0
A4310	Mental Health	\$9,971,911	\$10,660,222	\$11,028,371	\$11,062,023	\$0
A4322	Mental Health Contract	\$6,940,549	\$7,868,990	\$7,971,332	\$7,971,332	\$0
A4610	Crime Victims Sexual Violence	\$1,094,725	\$1,367,393	\$1,297,425	\$1,302,043	\$0
<b>Health/Mental Health Total</b>		<b>\$35,533,141</b>	<b>\$41,523,932</b>	<b>\$41,052,556</b>	<b>\$41,126,965</b>	<b>\$0</b>
<b>Transportation</b>						
A5630	CDTA	\$1,242,665	\$1,245,437	\$1,245,437	\$1,245,437	\$0
<b>Transportation Total</b>		<b>\$1,242,665</b>	<b>\$1,245,437</b>	<b>\$1,245,437</b>	<b>\$1,245,437</b>	<b>\$0</b>
<b>Econ Asst/Oppportunity</b>						
A6010	Social Services	\$25,228,474	\$27,617,074	\$28,391,696	\$28,429,142	\$0
A6055	Day Care	\$10,837,429	\$13,189,810	\$13,189,810	\$13,189,810	\$0
A6070	Service Recipients	\$1,294,839	\$1,980,835	\$1,980,835	\$1,980,835	\$0
A6071	Preventative Assistance Prog.	\$4,555,541	\$6,807,134	\$6,515,789	\$6,515,789	\$0
A6100	Medical Assistance-MMIS	\$65,596,437	\$64,879,765	\$66,424,143	\$66,424,143	\$0
A6101	Medical Assistance	\$26,699	\$130,000	\$50,000	\$50,000	\$0
A6109	Family Assistance	\$10,679,085	\$12,150,000	\$12,150,000	\$12,150,000	\$0
A6110	Emergency Aid to Families	\$8,522,981	\$8,130,000	\$8,740,000	\$8,740,000	\$0
A6119	Children, Youth Family Service	\$32,933,973	\$36,327,543	\$35,332,792	\$35,364,672	\$0
A6120	State Training School Paymnts	\$2,678,847	\$2,294,609	\$2,716,095	\$2,716,095	\$0
A6129	State Training School Pay	\$1,311,005	\$1,550,000	\$1,600,000	\$1,600,000	\$0
A6140	Safety Net	\$13,125,410	\$12,976,355	\$13,090,080	\$13,090,080	\$0
A6141	Energy Crisis Assistance	\$5,618,841	\$300,000	\$300,000	\$300,000	\$0
A6142	Emergency Aid Adults	\$554,576	\$500,000	\$550,000	\$550,000	\$0
A6422	Strategic Economic Dev.	\$0	\$1,111,250	\$0	\$0	\$0
A6510	Veterans Service Bureau	\$254,276	\$285,413	\$288,756	\$292,237	\$0
A6610	Consumer Affairs	\$333,804	\$402,824	\$390,304	\$394,307	\$0
A6772	Aging	\$4,086,533	\$6,147,096	\$6,060,080	\$6,066,707	\$0
A6778	Employ.Elderly Handicapped	\$99,039	\$92,055	\$87,304	\$87,304	\$0
A6989	Economic Growth	\$8,588,111	\$8,741,605	\$8,741,605	\$8,741,605	\$0
<b>Econ Asst/Oppportunity Total</b>		<b>\$196,325,901</b>	<b>\$205,613,368</b>	<b>\$206,599,289</b>	<b>\$206,682,726</b>	<b>\$0</b>
<b>Culture/Recreation</b>						
A7128	Civic Center	\$93,974	\$118,000	\$148,000	\$148,000	\$0
A7310	Youth Bureau	\$287,026	\$268,909	\$273,015	\$274,841	\$0
A7410	Recreation Department	(\$5,038)	\$970,488	\$978,903	\$989,264	\$0
<b>Culture/Recreation Total</b>		<b>\$711,245</b>	<b>\$1,357,397</b>	<b>\$1,399,918</b>	<b>\$1,412,105</b>	<b>\$0</b>
<b>Home/Community</b>						
A8020	Economic Development	\$158,219	\$726,806	\$285,216	\$286,486	\$0
A8021	Stormwater Coalition	\$191,598	\$312,879	\$281,742	\$281,742	\$0

**Albany County 2018 Budget: Appropriations Summary All Funds**

<b>Account</b>	<b>Item Description</b>	<b>2016 Expended</b>	<b>2017 Adjusted</b>	<b>2018 Requested</b>	<b>2018 Proposed</b>	<b>2018 Adopted</b>
A8730	Soil Water Conservation	\$114,298	\$124,048	\$124,048	\$124,048	\$0
A8753	Cornell Cooperative Extension	\$1,656,167	\$1,156,393	\$1,117,609	\$1,117,609	\$0
A8754	Flood and Erosion Cntrl	\$1,034,698	\$1,055,392	\$1,055,392	\$1,055,392	\$0
<b>Home/Community Total</b>		<b>\$3,154,980</b>	<b>\$3,375,518</b>	<b>\$2,864,007</b>	<b>\$2,865,277</b>	<b>\$0</b>
<b>Undistributed</b>						
A9060	Hospital Medical	\$7,863,335	\$8,352,703	\$8,920,701	\$8,920,701	\$0
<b>Undistributed Total</b>		<b>\$7,863,335</b>	<b>\$8,352,703</b>	<b>\$8,920,701</b>	<b>\$8,920,701</b>	<b>\$0</b>
<b>Interfund Transfer Appropriations</b>						
A9901	Transfer Other Funds	\$31,376,366	\$31,669,775	\$35,334,868	\$35,334,868	\$0
<b>Interfund Transfer Appropriations Total</b>		<b>\$31,376,366</b>	<b>\$31,669,775</b>	<b>\$35,334,868</b>	<b>\$35,334,868</b>	<b>\$0</b>
<b>Others Total</b>						
		\$400	\$0	\$0	\$0	\$0
<b>Undistributed</b>						
CD9789	Community Development Fund	\$43,455	\$42,693	\$40,930	\$40,930	\$0
<b>Undistributed Total</b>		<b>\$43,455</b>	<b>\$42,693</b>	<b>\$40,930</b>	<b>\$40,930</b>	<b>\$0</b>
<b>General Government</b>						
CS1710	Administration	\$173,824	\$240,547	\$225,547	\$225,547	\$0
CS1722	Excess Insurance	\$254,856	\$289,760	\$289,760	\$289,760	\$0
CS1930	Judgment and Claims	\$150,023	\$175,000	\$175,000	\$175,000	\$0
CS1931	Insurance Reserve	\$837,883	\$700,000	\$700,000	\$700,000	\$0
<b>General Government Total</b>		<b>\$1,416,586</b>	<b>\$1,405,307</b>	<b>\$1,390,307</b>	<b>\$1,390,307</b>	<b>\$0</b>
<b>Undistributed</b>						
CS9040	Workers Compensation	\$3,597,613	\$3,264,249	\$3,264,249	\$3,264,249	\$0
CS9050	Unemployment Insurance	\$68,919	\$135,000	\$135,000	\$135,000	\$0
CS9730	Risk Retention Fund	\$10,343	\$924,756	\$970,344	\$970,344	\$0
<b>Undistributed Total</b>		<b>\$3,676,875</b>	<b>\$4,324,005</b>	<b>\$4,369,593</b>	<b>\$4,369,593</b>	<b>\$0</b>
<b>Interfund Transfer Appropriations</b>						
<b>Interfund Transfer Appropriations Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</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	\$838,722	\$909,199	\$906,534	\$917,308	\$0
D5020	Highway Engineering Division	\$1,134,768	\$1,211,040	\$1,164,895	\$1,175,643	\$0
D5110	Maintenance Roads Buildings	\$6,314,466	\$6,769,283	\$6,874,124	\$6,882,489	\$0
D5112	Highway Permanent	\$2,942,574	\$6,836,495	\$3,530,308	\$3,530,308	\$0
D5142	Snow Removal	\$1,338,459	\$1,403,721	\$1,403,721	\$1,403,721	\$0
<b>Transportation Total</b>		<b>\$12,568,990</b>	<b>\$17,129,738</b>	<b>\$13,879,582</b>	<b>\$13,909,469</b>	<b>\$0</b>
<b>Undistributed</b>						
D9060	Hospital Medical	\$1,270,107	\$1,355,028	\$1,375,354	\$1,375,354	\$0
<b>Undistributed Total</b>		<b>\$1,270,107</b>	<b>\$1,355,028</b>	<b>\$1,375,354</b>	<b>\$1,375,354</b>	<b>\$0</b>
<b>Interfund Transfer Appropriations</b>						
D9902	Transfer Risk Retention	\$258,537	\$499,991	\$499,991	\$499,991	\$0
<b>Interfund Transfer Appropriations Total</b>		<b>\$258,537</b>	<b>\$499,991</b>	<b>\$499,991</b>	<b>\$499,991</b>	<b>\$0</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>						

**Albany County 2018 Budget: Appropriations Summary All Funds**

<b>Account</b>	<b>Item Description</b>	<b>2016 Expended</b>	<b>2017 Adjusted</b>	<b>2018 Requested</b>	<b>2018 Proposed</b>	<b>2018 Adopted</b>
DM5130	Road Machinery	\$1,399,670	\$1,727,711	\$1,736,169	\$1,737,271	\$0
<b>Transportation Total</b>		\$1,399,670	\$1,727,711	\$1,736,169	\$1,737,271	\$0
<b>Undistributed</b>						
<b>Undistributed Total</b>		\$99,914	\$0	\$0	\$0	\$0
<b>Interfund Transfer Appropriations</b>						
DM9902	Road Machinery Transfers	\$2,346	\$3,993	\$3,993	\$3,993	\$0
<b>Interfund Transfer Appropriations Total</b>		\$2,346	\$3,993	\$3,993	\$3,993	\$0
<b>Others Total</b>		\$1,710,028	\$0	\$0	\$0	\$0
<b>Home/Community</b>						
G8110	Sewer Administration	\$608,879	\$780,154	\$562,862	\$562,862	\$0
G8120	Sanitary Sewer	\$139,470	\$144,711	\$145,239	\$145,239	\$0
G8130	Sewage Treatment	\$7,391,037	\$9,931,884	\$9,554,080	\$9,554,080	\$0
<b>Home/Community Total</b>		\$8,139,386	\$10,856,749	\$10,262,181	\$10,262,181	\$0
<b>Undistributed</b>						
G9060	Sewer Hospital Medical	\$407,927	\$487,050	\$558,157	\$558,157	\$0
G9710	Sewer Serial Bonds	\$132,416	\$680,162	\$683,048	\$683,048	\$0
G9730	Sewer Bond Anticipation Notes	\$0	\$15,505	\$86,255	\$86,255	\$0
<b>Undistributed Total</b>		\$540,342	\$1,182,717	\$1,327,460	\$1,327,460	\$0
<b>Interfund Transfer Appropriations</b>						
G9901	Sewer Transfer Other Funds	\$434,669	\$446,745	\$446,745	\$446,745	\$0
G9902	Sewer Transfer Risk Retention	\$0	\$250,595	\$215,000	\$215,000	\$0
G9950	Transfer to Capital Fund	\$0	\$150,000	\$1,000,000	\$1,000,000	\$0
<b>Interfund Transfer Appropriations Total</b>		\$434,669	\$847,340	\$1,661,745	\$1,661,745	\$0
<b>General Government</b>						
<b>General Government Total</b>		\$0	\$0	\$0	\$0	\$0
<b>Econ Asst/Oppportunity</b>						
NH6020	Residential Health Care NH	\$19,410,148	\$27,287,418	\$27,091,557	\$27,031,832	\$0
<b>Econ Asst/Oppportunity Total</b>		\$19,410,148	\$27,287,418	\$27,091,557	\$27,031,832	\$0
<b>Undistributed</b>						
NH9060	Nursing Home	\$2,683,681	\$2,488,100	\$2,502,300	\$2,502,300	\$0
NH9710	NH Serial Bonds	\$30,800	\$207,420	\$1,273,128	\$1,273,128	\$0
NH9730	Bond Anticipation Notes	\$10,587	\$133,894	\$308,338	\$308,338	\$0
<b>Undistributed Total</b>		\$2,725,068	\$2,829,414	\$4,083,766	\$4,083,766	\$0
<b>Interfund Transfer Appropriations</b>						
NH9902	NH Transfer Risk Retention	\$904,803	\$1,539,837	\$1,539,837	\$1,539,837	\$0
<b>Interfund Transfer Appropriations Total</b>		\$904,803	\$1,539,837	\$1,539,837	\$1,539,837	\$0
<b>Undistributed</b>						
<b>Undistributed Total</b>		\$183,247	\$0	\$0	\$0	\$0
<b>Undistributed</b>						
V9710	Debt Service Principal	\$25,099,111	\$22,577,579	\$23,098,467	\$23,098,467	\$0
V9730	Bond Anticipation Notes	\$2,822,515	\$5,160,623	\$9,957,107	\$9,957,107	\$0
<b>Undistributed Total</b>		\$27,921,627	\$27,738,202	\$33,055,574	\$33,055,574	\$0
<b>Interfund Transfer Appropriations</b>						
<b>Interfund Transfer Appropriations Total</b>		\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$618,851,394</b>	<b>\$665,265,402</b>	<b>\$678,284,011</b>	<b>\$678,663,058</b>	<b>\$0</b>

Albany County 2018 Budgeted Revenues - Summary of All Funds

		2016	2017	2018	2018	2018
		Received	Adjusted	Requested	Proposed	Adopted
<b>General Fund</b>						
A 01001	Property Taxes Raised Tax Levy	(\$88,506,698)	\$0	\$0	\$0	\$0
A 01051	Gain Fr Sale Tax Acqrd Prop	(\$592,123)	(\$225,000)	(\$150,000)	(\$150,000)	\$0
A 01052	Real Property Title Search	(\$350,978)	(\$397,500)	(\$425,000)	(\$425,000)	\$0
A 01053	Gain From Sale of Property	\$0	(\$520,000)	(\$2,655,000)	(\$2,655,000)	\$0
A 01081	Other Payments Lieu Of Taxe	(\$2,012,698)	(\$1,954,000)	(\$2,214,500)	(\$2,214,500)	\$0
A 01090	Int & Penalties On Prop Tax	(\$5,473,143)	(\$5,700,000)	(\$5,000,000)	(\$5,400,000)	\$0
A 01092	Interest & Penalties - School	(\$505,447)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	\$0
	<b>Local Tax Items SubTotal</b>	<b>(\$97,441,086)</b>	<b>(\$9,796,500)</b>	<b>(\$11,444,500)</b>	<b>(\$11,844,500)</b>	<b>\$0</b>
A 01110	Sales And Use Tax	(\$259,776,999)	(\$263,298,823)	(\$268,564,800)	(\$268,564,800)	\$0
A 01113	Hotel Occupancy Tax	(\$8,635,790)	(\$8,741,605)	(\$8,741,605)	(\$8,741,605)	\$0
A 01114	Admin Fee Occupancy Tax	(\$61,337)	(\$61,336)	(\$61,336)	(\$61,336)	\$0
A 01140	Emergency Telephone Surchar	(\$1,299,266)	(\$1,291,683)	(\$1,299,265)	(\$1,299,265)	\$0
A 01189	Other-Non-Property Taxes	\$0	(\$3,400,000)	(\$3,400,000)	(\$3,400,000)	\$0
A 01190	Facility Fee	\$0	(\$500,000)	(\$500,000)	(\$500,000)	\$0
	<b>Local Tax Items SubTotal</b>	<b>(\$269,773,392)</b>	<b>(\$277,293,447)</b>	<b>(\$282,567,006)</b>	<b>(\$282,567,006)</b>	<b>\$0</b>
A 01230	Finance Dept Fees	(\$6,433)	(\$9,000)	(\$9,000)	(\$9,000)	\$0
A 01231	Tax Search Fees	(\$39,725)	(\$50,000)	(\$50,000)	(\$50,000)	\$0
A 01232	Comptroller Fees	(\$13,172)	(\$15,000)	(\$15,000)	(\$15,000)	\$0
A 01235	Charges For Tax Advertising	(\$8,556)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
A 01236	Tax Map Reproduction Charge	(\$19,695)	(\$19,000)	(\$19,000)	(\$19,000)	\$0
A 01240	Civil Service Fees	(\$55,860)	(\$17,000)	(\$17,000)	(\$17,000)	\$0
A 01245	Nutrition Counseling Aging	\$0	\$0	(\$500)	(\$500)	\$0
A 01255	County Clerks Fees	(\$2,953,412)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)	\$0
A 01258	Archives Local Fees	(\$189,215)	(\$184,000)	(\$170,754)	(\$170,754)	\$0
A 01259	Renouncement	\$0	\$0	(\$500)	(\$500)	\$0
	Prev.Grnt,Exemp.					
A 01270	Shared Services Charges	(\$9,903,404)	(\$9,896,149)	(\$10,083,053)	(\$10,083,053)	\$0
A 01272	Legal Service Charges	(\$758,239)	(\$996,750)	(\$996,750)	(\$996,750)	\$0
A 01274	Central Printing Charges	(\$88,023)	(\$61,920)	(\$72,250)	(\$72,250)	\$0
A 01276	Mental Health Chargeback	(\$589,454)	(\$844,500)	(\$1,040,000)	(\$1,040,000)	\$0
	<b>Local Tax Items SubTotal</b>	<b>(\$14,625,189)</b>	<b>(\$15,153,319)</b>	<b>(\$15,533,807)</b>	<b>(\$15,533,807)</b>	<b>\$0</b>
A 01510	Sheriffs Fees	(\$701,202)	(\$802,500)	(\$775,000)	(\$775,000)	\$0
A 01515	Alternative Incarceration Fees	(\$2,025)	(\$1,500)	(\$1,500)	(\$1,500)	\$0
A 01517	ALS Insurance Reimbursement	(\$98,890)	(\$115,000)	(\$200,000)	(\$200,000)	\$0
A 01518	Municipal Police Training Reim	(\$69,260)	(\$40,000)	(\$20,000)	(\$20,000)	\$0
A 01520	Municipal Dispatch Services	(\$655,076)	(\$358,008)	(\$67,516)	(\$67,516)	\$0
A 01526	Disciplinary Sanctions	(\$784)	(\$552)	(\$1,128)	(\$1,128)	\$0
A 01580	Restitution Surcharge	(\$27,414)	(\$21,700)	(\$21,700)	(\$21,700)	\$0
A 01581	Probation Supervision Chrgrs	(\$180,782)	(\$140,000)	(\$160,000)	(\$160,000)	\$0
A 01589	Sheriff DWI Revenues	(\$35,714)	(\$45,550)	(\$45,550)	(\$45,550)	\$0
A 01590	DA DWI Revenues	(\$72,000)	(\$72,000)	(\$72,000)	(\$72,000)	\$0
A 01591	Probation DWI Revenues	(\$64,000)	(\$64,000)	(\$64,000)	(\$64,000)	\$0
	<b>Local Tax Items SubTotal</b>	<b>(\$1,907,147)</b>	<b>(\$1,660,810)</b>	<b>(\$1,428,394)</b>	<b>(\$1,428,394)</b>	<b>\$0</b>
A 01601	Public Health Fees	(\$1,043,773)	(\$1,015,580)	(\$1,093,710)	(\$1,093,710)	\$0
A 01602	MH Utilities Reimbursment	(\$14,759)	(\$20,000)	(\$20,000)	(\$20,000)	\$0



Albany County 2018 Budgeted Revenues - Summary of All Funds

		2016 Received	2017 Adjusted	2018 Requested	2018 Proposed	2018 Adopted	
A	01605	Chrgs-Care Of Handcpped Chldn	(\$178,880)	(\$808,514)	(\$1,016,050)	(\$1,016,050)	\$0
A	01607	Rabies	(\$97,019)	(\$70,000)	(\$70,000)	(\$70,000)	\$0
A	01608	Third Party Health Insuranc	(\$1,964)	(\$10,000)	(\$4,000)	(\$4,000)	\$0
A	01619	Drug Abuse Fees	\$0	(\$318,700)	(\$345,559)	(\$345,559)	\$0
A	01621	Early Intervention Fees	(\$178,450)	(\$65,597)	(\$65,597)	(\$65,597)	\$0
A	01625	ACMHB Clinic/Mobile Crisis	(\$3,931,668)	(\$3,398,463)	(\$3,569,401)	(\$3,569,401)	\$0
A	01669	Contrib Rape Crisis Center	(\$67)	\$0	\$0	\$0	\$0
		<b>Dept/Misc. Income SubTotal</b>	<b>(\$5,446,579)</b>	<b>(\$5,706,854)</b>	<b>(\$6,184,317)</b>	<b>(\$6,184,317)</b>	<b>\$0</b>
A	01720	Parking Garage Fees	(\$344,060)	(\$389,657)	(\$356,147)	(\$356,147)	\$0
A	01722	CDTA Swiper Contribution	(\$34,685)	(\$36,000)	(\$36,000)	(\$36,000)	\$0
A	01725	Civic Center Parking Garage	(\$866,301)	(\$1,164,993)	(\$1,164,993)	(\$1,164,993)	\$0
		<b>Dept/Misc. Income SubTotal</b>	<b>(\$1,245,046)</b>	<b>(\$1,590,650)</b>	<b>(\$1,557,140)</b>	<b>(\$1,557,140)</b>	<b>\$0</b>
A	01801	Repayments Of Medical Assis	(\$52,995)	\$0	\$0	\$0	\$0
A	01809	Repayment of Family Assista	(\$716,127)	(\$800,000)	(\$800,000)	(\$800,000)	\$0
A	01811	Child Support Incentive Ear	(\$316,212)	(\$157,348)	(\$156,062)	(\$156,062)	\$0
A	01819	Repayments Of Child Care	(\$387,201)	(\$350,000)	(\$400,000)	(\$400,000)	\$0
A	01840	Repay Safety Net Assistance	(\$919,584)	(\$1,236,855)	(\$1,236,855)	(\$1,236,855)	\$0
A	01842	Repymnts Emerg Aid Fr Adult	(\$1,313)	(\$6,000)	(\$3,000)	(\$3,000)	\$0
A	01860	Repayments Handicapped Chil	(\$256,571)	(\$181,990)	(\$260,000)	(\$260,000)	\$0
A	01870	Repymnts Srvs for Recipient	(\$1,146,641)	(\$1,670,000)	(\$1,670,000)	(\$1,670,000)	\$0
A	01894	Social Services Charges	(\$366,764)	(\$501,866)	(\$388,849)	(\$388,849)	\$0
A	01895	HEAP	(\$301,312)	(\$300,000)	(\$300,000)	(\$300,000)	\$0
		<b>Dept/Misc. Income SubTotal</b>	<b>(\$4,464,719)</b>	<b>(\$5,204,059)</b>	<b>(\$5,214,766)</b>	<b>(\$5,214,766)</b>	<b>\$0</b>
A	01902	Discount Flashcard Programs	(\$512)	\$0	\$0	\$0	\$0
A	01962	Sealer Of Weights & Measure	(\$520,036)	(\$500,000)	(\$575,000)	(\$575,000)	\$0
		<b>Dept/Misc. Income SubTotal</b>	<b>(\$520,548)</b>	<b>(\$500,000)</b>	<b>(\$575,000)</b>	<b>(\$575,000)</b>	<b>\$0</b>
A	02025	Special Rec Fac Charges	(\$370,907)	(\$500,000)	(\$500,000)	(\$500,000)	\$0
A	02216	Election Fees	(\$185,705)	(\$508,000)	(\$508,000)	(\$508,000)	\$0
A	02225	Proceeds from Land Bank Sales	\$0	(\$125,000)	(\$250,000)	(\$250,000)	\$0
A	02226	VOID Offenders GPS Tracking	(\$426)	(\$13,500)	(\$13,500)	(\$13,500)	\$0
A	02240	NYS Exam Fees	\$0	(\$18,000)	(\$18,000)	(\$18,000)	\$0
A	02260	Police Srvs Transport Priso	(\$39,584)	(\$34,500)	(\$36,000)	(\$36,000)	\$0
A	02261	Subpoena Fee	\$0	(\$40)	(\$40)	(\$40)	\$0
A	02262	Public Safety Other Governm	(\$2,797,259)	(\$2,356,881)	(\$2,966,881)	(\$2,966,881)	\$0
A	02263	Correctional Commissary Rev	(\$128,000)	(\$128,000)	(\$128,000)	(\$128,000)	\$0
A	02264	Jail Facilities Other Govts	(\$3,571,784)	(\$2,306,346)	(\$3,100,000)	(\$3,100,000)	\$0
A	02265	Advanced Life Support	(\$2,280,330)	(\$2,369,750)	(\$2,685,982)	(\$2,685,982)	\$0
		<b>Dept/Misc. Income SubTotal</b>	<b>(\$9,007,088)</b>	<b>(\$7,932,977)</b>	<b>(\$9,718,403)</b>	<b>(\$9,718,403)</b>	<b>\$0</b>

Albany County 2018 Budgeted Revenues - Summary of All Funds

		2016 Received	2017 Adjusted	2018 Requested	2018 Proposed	2018 Adopted	
A	02401	Int & Earnings On Invests	(\$111,811)	(\$320,000)	(\$320,000)	(\$320,000)	\$0
A	02410	Rental Of Real Property	(\$97,629)	(\$54,729)	(\$49,729)	(\$49,729)	\$0
A	02412	Rntl Of Real Prop Other Gov	(\$441,882)	(\$559,363)	(\$505,365)	(\$505,365)	\$0
A	02414	Membership Dues	(\$176,916)	(\$170,363)	(\$151,781)	(\$151,781)	\$0
A	02415	Rental Office Space	(\$648,536)	(\$781,262)	(\$781,262)	(\$781,262)	\$0
A	02417	Reimbursable Inspection Fee	(\$23,476)	(\$24,317)	(\$24,317)	(\$24,317)	\$0
A	02418	Rent Cooperative Extension	(\$246,552)	(\$246,552)	(\$246,552)	(\$246,552)	\$0
A	02450	Commissions	(\$1,506,422)	(\$8,400)	(\$8,400)	(\$8,400)	\$0
A	02451	Civic Center Revenue	\$0	(\$880,948)	(\$861,366)	(\$861,366)	\$0
		<b>Dept/Misc. Income SubTotal</b>	<b>(\$3,253,224)</b>	<b>(\$3,045,934)</b>	<b>(\$2,948,772)</b>	<b>(\$2,948,772)</b>	<b>\$0</b>
A	02610	Fines And Forfeited Bail	(\$3,766)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
A	02615	DWI Program Fines	(\$592,745)	(\$741,556)	(\$676,556)	(\$676,556)	\$0
A	02616	Victim Impact Panel Surcharge	(\$42,985)	(\$46,899)	(\$44,000)	(\$44,000)	\$0
A	02620	Forfeiture of Deposits	\$0	(\$100)	(\$100)	(\$100)	\$0
A	02626	Forfeiture Crime Proc ResD	\$0	(\$3,500)	(\$3,500)	(\$3,500)	\$0
A	02650	Sale Of Scrap & Excess Matl	(\$394)	(\$4,950)	(\$4,950)	(\$4,950)	\$0
A	02665	Sale of Equipment	(\$1,391)	(\$7,000)	(\$7,000)	(\$7,000)	\$0
		<b>Dept/Misc. Income SubTotal</b>	<b>(\$641,281)</b>	<b>(\$809,155)</b>	<b>(\$741,256)</b>	<b>(\$741,256)</b>	<b>\$0</b>
A	02701	Refund Prior Year Expenses	(\$211,744)	(\$408,000)	(\$408,000)	(\$408,000)	\$0
A	02702	Reimb Current Property Tax	\$0	(\$32,500)	(\$32,500)	(\$32,500)	\$0
A	02720	Off Track Betting Distribut	(\$624,051)	(\$500,000)	(\$500,000)	(\$500,000)	\$0
A	02770	Other Unclassified Revenue	(\$158,982)	(\$28,970)	(\$19,870)	(\$19,870)	\$0
A	02780	Tobacco Settlement Proceeds	(\$8,133,080)	(\$4,026,562)	(\$4,020,000)	(\$4,020,000)	\$0
		<b>Dept/Misc. Income SubTotal</b>	<b>(\$9,127,857)</b>	<b>(\$4,996,032)</b>	<b>(\$4,980,370)</b>	<b>(\$4,980,370)</b>	<b>\$0</b>
A	02885	Transfer from Stormwater Reser	\$0	(\$2,205)	\$0	\$0	\$0
A	03005	State Aid – Mortgage Tax	(\$3,760,077)	\$0	\$0	\$0	\$0
A	03016	NYS Casino Revenue	\$0	\$0	(\$1,600,000)	(\$1,600,000)	\$0
A	03021	State Aid Court Facilities	(\$586,315)	(\$737,498)	(\$737,498)	(\$737,498)	\$0
A	03025	Indigent Funds	(\$480,868)	(\$1,544,512)	(\$1,544,512)	(\$1,544,512)	\$0
A	03030	District Attorneys Salary	(\$78,514)	(\$78,514)	(\$78,514)	(\$78,514)	\$0
A	03040	Archives Grant	(\$72,990)	(\$295,057)	(\$149,077)	(\$149,077)	\$0
A	03072	Snowmobile Trails Grant	(\$11,698)	(\$11,100)	\$0	\$0	\$0
A	03089	Weights Measures Grant	(\$6,542)	\$0	\$0	\$0	\$0
A	03189	Radon Grant	(\$2,530)	(\$12,890)	(\$12,894)	(\$12,894)	\$0
		<b>State Aid SubTotal</b>	<b>(\$2,530)</b>	<b>(\$12,890)</b>	<b>(\$12,894)</b>	<b>(\$12,894)</b>	<b>\$0</b>
A	03225	Shoebox HAVA Grant	(\$202,135)	(\$6,021)	(\$6,021)	(\$6,021)	\$0
A	03277	Phys Handicapped Children	(\$7,700,846)	(\$7,701,817)	(\$10,138,800)	(\$10,138,800)	\$0
A	03278	SED Administration	(\$82,875)	(\$85,575)	(\$90,225)	(\$90,225)	\$0
A	03305	Civil Defense	\$49,271	\$0	\$0	\$0	\$0
A	03306	Homeland Security	(\$10,118)	\$29,430	(\$304,962)	(\$304,962)	\$0
A	03308	PSAP Grant	\$0	(\$222,070)	\$0	\$0	\$0
A	03310	State Aid Probation	(\$1,126,751)	(\$1,126,741)	(\$1,126,741)	(\$1,126,741)	\$0
A	03314	Juvenile Prevention Program	(\$613,504)	(\$644,921)	(\$618,228)	(\$618,228)	\$0
A	03315	Navigation Law Enforcement	(\$4,868)	(\$10,000)	(\$14,000)	(\$14,000)	\$0
A	03320	Handicapped Parking Fines	(\$12,290)	(\$12,600)	(\$13,500)	(\$13,500)	\$0
A	03325	Aid To Law Enforcement	(\$106,402)	(\$126,100)	(\$126,100)	(\$126,100)	\$0
A	03327	Gov Traffic Safety	(\$42,686)	(\$208,300)	(\$185,177)	(\$185,177)	\$0
A	03329	DWI Ignition Interlock	(\$10,477)	(\$90,315)	(\$41,907)	(\$41,907)	\$0
A	03331	Security Serv Unif Ct Budg	(\$1,724,577)	(\$2,115,705)	(\$1,950,000)	(\$1,950,000)	\$0

Albany County 2018 Budgeted Revenues - Summary of All Funds

		2016 Received	2017 Adjusted	2018 Requested	2018 Proposed	2018 Adopted
A 03334	Operation GIVE	(\$406,953)	(\$462,260)	(\$427,498)	(\$427,498)	\$0
A 03335	Crimes Against Rev Grant	(\$241,010)	(\$331,900)	(\$331,900)	(\$331,900)	\$0
A 03340	Alternative to Incarceration	(\$98,085)	(\$50,403)	(\$49,590)	(\$49,590)	\$0
A 03392	Medical Marijuana Aid	(\$5,873)	(\$12,000)	(\$12,000)	(\$12,000)	\$0
	<b>State Aid SubTotal</b>	(\$4,354,322)	(\$5,383,885)	(\$5,201,603)	(\$5,201,603)	\$0
A 03401	Public Health	(\$1,195,023)	(\$1,478,263)	(\$1,507,072)	(\$1,507,072)	\$0
A 03406	Home Visiting Bright Beginn	(\$521,329)	(\$1,054,242)	(\$1,054,242)	(\$1,054,242)	\$0
A 03407	Child Advocacy Center	(\$253,834)	(\$419,700)	(\$122,412)	(\$122,412)	\$0
A 03409	Disease Intervention Services	\$0	(\$125,000)	(\$125,000)	(\$125,000)	\$0
A 03416	Water Quality Managment Gra	\$0	(\$10,472)	(\$10,472)	(\$10,472)	\$0
A 03418	Drinking Water Protection Grnt	(\$105,647)	(\$105,712)	(\$119,411)	(\$119,411)	\$0
A 03420	MS4 Mapping Project	\$0	(\$124,500)	(\$124,500)	(\$124,500)	\$0
A 03446	Care Of Phys Hndcpped Chldrn	(\$538)	(\$3,600)	(\$1,540)	(\$1,540)	\$0
A 03449	Early Intervention	(\$485,052)	(\$1,100,403)	(\$921,500)	(\$921,500)	\$0
A 03486	Narcotics Addiction Control	(\$3,823,211)	(\$3,449,640)	(\$3,441,378)	(\$3,441,378)	\$0
A 03490	Mental Health	(\$9,800,278)	(\$10,314,497)	(\$10,330,962)	(\$10,330,962)	\$0
A 03492	BNNY Grant	\$0	\$0	(\$200,000)	(\$200,000)	\$0
A 03494	Human Trafficking Serv. Grant	\$0	(\$10,000)	(\$10,000)	(\$10,000)	\$0
A 03495	Sexual Assault Prev Educ Gr	(\$22,789)	(\$267,033)	(\$177,586)	(\$177,586)	\$0
A 03496	Victims Assistance Grant	(\$18,164)	(\$482,443)	(\$533,053)	(\$533,053)	\$0
A 03497	Violence Against Women Act	(\$4,007)	(\$78,238)	(\$107,899)	(\$107,899)	\$0
A 03498	Theft and Frued Prevention	(\$79,542)	(\$65,825)	(\$65,825)	(\$65,825)	\$0
	<b>State Aid SubTotal</b>	(\$16,309,414)	(\$19,089,568)	(\$18,852,852)	(\$18,852,852)	\$0
A 03510	NYS Legis. Youth Grant	(\$43,154)	\$0	\$0	\$0	\$0
	<b>State Aid SubTotal</b>	(\$43,154)	\$0	\$0	\$0	\$0
A 03601	Medical Assistance	\$0	(\$65,000)	(\$25,000)	(\$25,000)	\$0
A 03604	STEHP	(\$112,946)	(\$139,926)	(\$139,926)	(\$139,926)	\$0
A 03609	Family Assistance	(\$159,406)	(\$200,000)	(\$200,000)	(\$200,000)	\$0
A 03610	Social Services Administrat	(\$8,164,869)	(\$10,511,653)	(\$9,893,749)	(\$9,893,749)	\$0
A 03619	Foster Care	(\$3,579,774)	(\$3,650,540)	(\$3,368,000)	(\$3,368,000)	\$0
A 03620	Handicapped Children Maint	(\$1,425,680)	(\$1,303,889)	(\$1,543,393)	(\$1,543,393)	\$0
A 03640	Safety Net	(\$3,852,843)	(\$3,310,178)	(\$3,317,403)	(\$3,317,403)	\$0
A 03642	Emergency Aid For Adults	(\$258,926)	(\$252,080)	(\$275,000)	(\$275,000)	\$0
A 03655	Day Care	\$0	(\$3,297,453)	(\$3,297,453)	(\$3,297,453)	\$0
A 03661	Family & Children Svcs Bloc	(\$3,399,246)	(\$4,015,840)	(\$3,800,000)	(\$3,800,000)	\$0
A 03670	Purchase Of Svcs For Recpnt	\$0	(\$2,907,085)	(\$2,849,664)	(\$2,849,664)	\$0
	<b>State Aid SubTotal</b>	(\$20,953,690)	(\$29,653,644)	(\$28,709,588)	(\$28,709,588)	\$0
A 03710	Veterans Service Bureau	(\$17,058)	(\$17,058)	(\$17,058)	(\$17,058)	\$0
A 03781	In-Home Service Grant	(\$806,965)	(\$822,942)	(\$824,665)	(\$824,665)	\$0
A 03782	Community Service Grant	(\$500,041)	(\$474,909)	(\$507,524)	(\$507,524)	\$0
A 03783	Supplement Nutrition Grant	(\$520,027)	(\$475,664)	(\$478,417)	(\$478,417)	\$0
A 03785	Consumer Service. Init. Grant	(\$6,009)	(\$6,512)	(\$6,512)	(\$6,512)	\$0
A 03787	Transportation Grant	\$0	(\$16,926)	(\$16,926)	(\$16,926)	\$0
A 03789	New York Connects	(\$167,074)	(\$500,000)	(\$338,724)	(\$338,724)	\$0
	<b>State Aid SubTotal</b>	(\$2,045,566)	(\$2,314,011)	(\$2,189,826)	(\$2,189,826)	\$0
A 03820	Division For Youth	(\$405,345)	(\$493,829)	(\$441,832)	(\$441,832)	\$0
A 03903	Agricultural Grant	(\$12,500)	\$0	\$0	\$0	\$0
	<b>State Aid SubTotal</b>	(\$12,500)	\$0	\$0	\$0	\$0
A 04220	Polling Place Access	(\$12,159)	\$0	\$0	\$0	\$0

Albany County 2018 Budgeted Revenues - Summary of All Funds

		2016 Received	2017 Adjusted	2018 Requested	2018 Proposed	2018 Adopted
	<b>Federal Aid SubTotal</b>	(\$12,159)	\$0	\$0	\$0	\$0
A 04305	Civil Defense	(\$134,072)	(\$119,461)	(\$118,951)	(\$118,951)	\$0
A 04306	Homeland Security	(\$1,024,066)	\$0	\$0	\$0	\$0
A 04389	Other Public Safety Revenue	(\$529,341)	\$0	(\$131,650)	(\$131,650)	\$0
A 04390	Alien Assistance Program	(\$44,244)	\$0	\$0	\$0	\$0
A 04393	SSA Inmate Reporting	(\$2,000)	(\$6,000)	(\$18,600)	(\$18,600)	\$0
A 04394	Body Armor Grant	\$0	(\$5,000)	(\$2,500)	(\$2,500)	\$0
	<b>Federal Aid SubTotal</b>	(\$1,733,723)	(\$130,461)	(\$271,701)	(\$271,701)	\$0
A 04401	Alb County Dispute Mediation	(\$283,232)	(\$320,477)	(\$254,340)	(\$254,340)	\$0
A 04403	Youth Tobacco Grant	(\$88,031)	(\$98,465)	(\$108,381)	(\$108,381)	\$0
A 04404	Sodium Reduction Communities	(\$104,306)	\$0	\$0	\$0	\$0
A 04405	Community Health Worker Grant	(\$352,780)	(\$367,000)	(\$297,499)	(\$297,499)	\$0
A 04407	Immunization Action Plan Grant	(\$159,166)	(\$163,305)	(\$163,305)	(\$163,305)	\$0
A 04409	Lead Poisoning Prevention Grnt	(\$514,454)	(\$596,976)	(\$596,981)	(\$596,981)	\$0
A 04411	HIV Testing Counseling Grant	(\$102,250)	(\$105,000)	(\$105,000)	(\$105,000)	\$0
A 04412	HIV Partner Notification Grant	(\$114,647)	(\$118,380)	(\$125,000)	(\$125,000)	\$0
A 04414	HIV Surveillance	(\$88,600)	(\$60,000)	(\$60,000)	(\$60,000)	\$0
A 04415	Rabies Grant	(\$48,981)	(\$49,072)	(\$53,116)	(\$53,116)	\$0
A 04417	Healthy Neighborhoods Grant	(\$407,299)	(\$288,750)	(\$285,040)	(\$285,040)	\$0
A 04432	TB Detect & Treatment	(\$52,678)	(\$52,962)	(\$42,394)	(\$42,394)	\$0
A 04433	Health Alert Grant	(\$257,002)	(\$450,618)	(\$301,938)	(\$301,938)	\$0
A 04486	Narcotics Addiction Control	(\$3,037,263)	(\$3,658,558)	(\$3,628,830)	(\$3,628,830)	\$0
A 04490	Mental Health	(\$500,035)	(\$556,771)	(\$722,133)	(\$722,133)	\$0
A 04495	MH Empowerment Project	(\$191,929)	(\$41,000)	(\$41,000)	(\$41,000)	\$0
A 04496	Counseling Care Services	(\$414,524)	\$0	\$0	\$0	\$0
A 04497	Violence Against Women	(\$66,750)	\$0	\$0	\$0	\$0
	<b>Federal Aid SubTotal</b>	(\$6,982,671)	(\$7,129,474)	(\$6,956,005)	(\$6,956,005)	\$0
A 04601	Medical Assistance	\$0	(\$65,000)	(\$25,000)	(\$25,000)	\$0
A 04609	Family Assistance	(\$10,810,453)	(\$11,150,000)	(\$11,150,000)	(\$11,150,000)	\$0
A 04610	Soc Serv Administration	(\$16,723,022)	(\$18,446,648)	(\$20,095,799)	(\$20,095,799)	\$0
A 04615	Flexible Fund Family Services	(\$7,967,308)	(\$13,726,052)	(\$13,726,052)	(\$13,726,052)	\$0
A 04619	Foster Care	(\$8,679,027)	(\$9,622,000)	(\$9,566,863)	(\$9,566,863)	\$0
A 04640	Safety Net	(\$235,793)	(\$177,000)	(\$177,000)	(\$177,000)	\$0
A 04641	Home Energy Assistance Prog	(\$5,355,804)	\$0	\$0	\$0	\$0
A 04655	Day Care	(\$9,647,520)	(\$8,873,231)	(\$8,873,231)	(\$8,873,231)	\$0
A 04670	Purchase Of Srvs For Recipn	(\$2,779,841)	(\$264,335)	(\$254,993)	(\$254,993)	\$0
	<b>Federal Aid SubTotal</b>	(\$62,198,769)	(\$62,324,266)	(\$63,868,938)	(\$63,868,938)	\$0
A 04772	Programs For The Aging	(\$135,705)	(\$89,793)	(\$82,850)	(\$82,850)	\$0
A 04773	Supportive Service Grant	(\$260,970)	(\$276,053)	(\$345,121)	(\$345,121)	\$0
A 04774	Congregate Meals Grant	(\$406,648)	(\$372,139)	(\$490,462)	(\$490,462)	\$0
A 04775	Home Del. Meals Grant	(\$181,857)	(\$168,036)	(\$174,490)	(\$174,490)	\$0
A 04776	Medication Management Grant	(\$13,170)	(\$17,457)	(\$28,010)	(\$28,010)	\$0
A 04777	Caregiver Assistant Grant	(\$109,121)	(\$129,259)	(\$201,752)	(\$201,752)	\$0
A 04778	Nutrition Service Grant	(\$94,132)	(\$149,346)	(\$149,346)	(\$149,346)	\$0

Albany County 2018 Budgeted Revenues - Summary of All Funds

		2016 Received	2017 Adjusted	2018 Requested	2018 Proposed	2018 Adopted	
A	04779	Health Insurance Info Grant	(\$20,413)	(\$32,983)	(\$33,168)	(\$33,168)	\$0
A	04788	MIPPA/ADRC Grant	(\$12,256)	(\$12,074)	(\$15,193)	(\$15,193)	\$0
		<b>Federal Aid SubTotal</b>	(\$1,234,272)	(\$1,247,140)	(\$1,520,392)	(\$1,520,392)	\$0
A	04950	Weatherization	(\$669,161)	(\$154,566)	(\$115,782)	(\$115,782)	\$0
A	05031	Interfund Transfers	(\$651,522)	\$0	\$0	\$0	\$0
		<b>Interfund Transfer SubTotal</b>	(\$1,086,191)	(\$446,745)	(\$446,745)	(\$446,745)	\$0
CD	02170	Substance Abuse Prog Dev Crd	(\$43,538)	(\$42,693)	(\$40,930)	(\$40,930)	\$0
		<b>Dept/Misc. Income SubTotal</b>	(\$43,538)	(\$42,693)	(\$40,930)	(\$40,930)	\$0
CD	02401	Int & Earnings On Invests	(\$99)	\$0	\$0	\$0	\$0
		<b>Dept/Misc. Income SubTotal</b>	(\$99)	\$0	\$0	\$0	\$0
		<b>CD Fund Total</b>	(\$43,637)	(\$42,693)	(\$40,930)	(\$40,930)	\$0
CS	01290	Risk Retention Charges	(\$2,413,142)	(\$2,769,897)	(\$2,769,897)	(\$2,769,897)	\$0
		<b>Dept/Misc. Income SubTotal</b>	(\$2,413,142)	(\$2,769,897)	(\$2,769,897)	(\$2,769,897)	\$0
CS	02401	Int & Earnings On Invests	(\$2,866)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
		<b>Dept/Misc. Income SubTotal</b>	(\$2,866)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
CS	02680	Insurance Recoveries	(\$794,024)	(\$700,000)	(\$700,000)	(\$700,000)	\$0
		<b>Dept/Misc. Income SubTotal</b>	(\$794,024)	(\$700,000)	(\$700,000)	(\$700,000)	\$0
CS	05031	Interfund Transfers	(\$1,312,935)	(\$2,234,415)	(\$2,280,003)	(\$2,280,003)	\$0
		<b>Interfund Transfer SubTotal</b>	(\$1,312,935)	(\$2,234,415)	(\$2,280,003)	(\$2,280,003)	\$0
		<b>CS Fund Total</b>	(\$4,522,967)	(\$5,714,312)	(\$5,759,900)	(\$5,759,900)	\$0
D	01136	Automobile Use Tax	(\$1,617,988)	\$0	\$0	\$0	\$0
		<b>Dept/Misc. Income SubTotal</b>	(\$1,617,988)	\$0	\$0	\$0	\$0
D	02302	Snow Remvl Srvs Other Govts	(\$1,002,745)	(\$930,000)	(\$930,000)	(\$930,000)	\$0
		<b>Dept/Misc. Income SubTotal</b>	(\$1,002,745)	(\$930,000)	(\$930,000)	(\$930,000)	\$0
D	02401	Int & Earnings On Invests	(\$295)	\$0	\$0	\$0	\$0
		<b>Dept/Misc. Income SubTotal</b>	(\$295)	\$0	\$0	\$0	\$0
D	02650	Sale Of Scrap & Excess Matl	(\$13,634)	(\$11,000)	(\$11,000)	(\$11,000)	\$0
D	02680	Insurance Recoveries	(\$3,709)	(\$12,000)	(\$12,000)	(\$12,000)	\$0
D	02682	Permit Fees	(\$28,822)	(\$30,000)	(\$30,000)	(\$30,000)	\$0
D	02683	Self Insurance Recoveries	\$0	(\$1,703,500)	(\$1,700,000)	(\$1,700,000)	\$0
		<b>Dept/Misc. Income SubTotal</b>	(\$46,165)	(\$1,756,500)	(\$1,753,000)	(\$1,753,000)	\$0
D	02770	Other Unclassified Revenue	(\$43)	\$0	\$0	\$0	\$0
D	03327	Gov Traffic Safety	(\$82,752)	(\$25,000)	(\$25,000)	(\$25,000)	\$0
D	03501	Consolidated Highway Aid	(\$2,763,077)	\$0	\$0	\$0	\$0
D	03591	Highway Capital Project	\$0	(\$6,836,495)	(\$3,530,308)	(\$3,530,308)	\$0
D	05030	Transfer to Other Funds	\$0	(\$9,408,863)	(\$9,546,506)	(\$9,546,506)	\$0
D	05031	Interfund Transfers	(\$8,631,661)	\$0	\$0	\$0	\$0

Albany County 2018 Budgeted Revenues - Summary of All Funds

		2016 Received	2017 Adjusted	2018 Requested	2018 Proposed	2018 Adopted
	<b>Interfund Transfer SubTotal</b>	(\$8,631,661)	(\$9,408,863)	(\$9,546,506)	(\$9,546,506)	\$0
	<b>D Fund Total</b>	(\$14,144,726)	(\$18,956,858)	(\$15,784,814)	(\$15,784,814)	\$0
DM	01723 Access Card Fees	(\$71,054)	(\$150,000)	(\$150,000)	(\$150,000)	\$0
DM	02401 Int & Earnings On Invests	(\$333)	\$0	\$0	\$0	\$0
	<b>Dept/Misc. Income SubTotal</b>	(\$333)	\$0	\$0	\$0	\$0
DM	02640 Vehicle Wash Bldg Revenues	\$0	(\$7,750)	(\$7,750)	(\$7,750)	\$0
DM	02665 Sale of Equipment	(\$7,530)	(\$45,000)	(\$215,000)	(\$215,000)	\$0
	<b>Dept/Misc. Income SubTotal</b>	(\$7,530)	(\$52,750)	(\$222,750)	(\$222,750)	\$0
DM	02801 Rental Of Equipment Road Fd	(\$1,424,565)	(\$1,527,703)	(\$1,368,514)	(\$1,368,514)	\$0
	<b>Dept/Misc. Income SubTotal</b>	(\$1,424,565)	(\$1,527,703)	(\$1,368,514)	(\$1,368,514)	\$0
G	02122 Sewer Charges Scavenger Waste	(\$642,006)	(\$750,000)	(\$750,000)	(\$750,000)	\$0
G	02123 Sewer Charges BIO Solids	(\$631,108)	(\$550,000)	(\$550,000)	(\$550,000)	\$0
G	02124 Leachate Agreement	(\$80,552)	(\$47,000)	(\$70,000)	(\$70,000)	\$0
	<b>Dept/Misc. Income SubTotal</b>	(\$1,353,666)	(\$1,347,000)	(\$1,370,000)	(\$1,370,000)	\$0
G	02374 Sewer Srvs For Other Govts	(\$10,128,875)	(\$10,130,530)	(\$10,275,586)	(\$10,275,586)	\$0
G	02375 Sewer Charges Airport	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
	<b>Dept/Misc. Income SubTotal</b>	(\$10,133,875)	(\$10,135,530)	(\$10,280,586)	(\$10,280,586)	\$0
G	02401 Int & Earnings On Invests	(\$7,401)	(\$20,000)	(\$20,000)	(\$20,000)	\$0
G	02413 Besicorp Lease Agreement	(\$381,800)	(\$381,800)	(\$381,800)	(\$381,800)	\$0
	<b>Dept/Misc. Income SubTotal</b>	(\$389,201)	(\$401,800)	(\$401,800)	(\$401,800)	\$0
G	02650 Sale Of Scrap & Excess Matl	(\$5,041)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
	<b>Dept/Misc. Income SubTotal</b>	(\$5,041)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
G	02701 Refund Prior Year Expenses	(\$124,875)	\$0	\$0	\$0	\$0
G	02770 Other Unclassified Revenue	(\$6,896)	(\$8,000)	(\$8,000)	(\$8,000)	\$0
G	02771 Reimbursement For Gasoline	(\$45,913)	(\$86,000)	(\$86,000)	(\$86,000)	\$0
	<b>Dept/Misc. Income SubTotal</b>	(\$177,684)	(\$94,000)	(\$94,000)	(\$94,000)	\$0
G	02882 Transfer From Debt Reserve	\$0	(\$100,000)	(\$100,000)	(\$100,000)	\$0
	<b>Dept/Misc. Income SubTotal</b>	\$0	(\$100,000)	(\$100,000)	(\$100,000)	\$0
	<b>G Fund Total</b>	(\$12,059,468)	(\$12,083,330)	(\$12,251,386)	(\$12,251,386)	\$0
NH	01830 Repayments Adult NH Care	(\$2,125,539)	(\$2,194,886)	(\$2,238,783)	(\$2,238,783)	\$0
NH	01880 Medicaid Payments	(\$8,692,442)	(\$12,938,694)	(\$13,497,467)	(\$13,497,467)	\$0
NH	01893 Charges For Jail Services	(\$883)	\$0	\$0	\$0	\$0
NH	01897 Private Pay	(\$923,355)	(\$1,721,900)	(\$1,756,338)	(\$1,756,338)	\$0
NH	01898 Misc Adult NH Care	(\$922,725)	(\$1,350,960)	(\$1,377,979)	(\$1,377,979)	\$0
	<b>Dept/Misc. Income SubTotal</b>	(\$12,664,943)	(\$18,206,440)	(\$18,870,567)	(\$18,870,567)	\$0
NH	02401 Int & Earnings On Invests	(\$7,800)	(\$4,000)	(\$5,000)	(\$5,000)	\$0
NH	02410 Rental Of Real Property	(\$35,525)	(\$50,000)	(\$40,000)	(\$40,000)	\$0

Albany County 2018 Budgeted Revenues - Summary of All Funds

		2016 Received	2017 Adjusted	2018 Requested	2018 Proposed	2018 Adopted	
NH	02450	Commissions	(\$8,096)	(\$8,000)	(\$8,000)	(\$8,000)	\$0
		<b>Dept/Misc. Income SubTotal</b>	(\$51,421)	(\$62,000)	(\$53,000)	(\$53,000)	\$0
NH	02701	Refund Prior Year Expenses	(\$16,946)	\$0	\$0	\$0	\$0
NH	02772	Inter Governmental Transfer	(\$8,614,721)	(\$9,000,000)	(\$9,880,000)	(\$9,880,000)	\$0
		<b>Dept/Misc. Income SubTotal</b>	(\$8,631,667)	(\$9,000,000)	(\$9,880,000)	(\$9,880,000)	\$0
NH	02999	Inventory Control	\$66	\$0	\$0	\$0	\$0
		<b>Dept/Misc. Income SubTotal</b>	\$66	\$0	\$0	\$0	\$0
NH	04630	Medicare Part A	(\$1,749,158)	(\$1,227,400)	(\$1,468,948)	(\$1,468,948)	\$0
NH	04632	Medicare Part B Medical	(\$299,029)	(\$75,000)	(\$76,500)	(\$76,500)	\$0
		<b>Federal Aid SubTotal</b>	(\$2,048,186)	(\$1,302,400)	(\$1,545,448)	(\$1,545,448)	\$0
NH	05031	Interfund Transfers	(\$4,313,480)	(\$2,306,420)	(\$156,420)	(\$156,420)	\$0
V	02392	Debt Service Other Governme	(\$51,817)	\$0	\$0	\$0	\$0
		<b>Dept/Misc. Income SubTotal</b>	(\$51,817)	\$0	\$0	\$0	\$0
V	02401	Int & Earnings On Invests	(\$68,518)	(\$65,000)	(\$65,000)	(\$65,000)	\$0
		<b>Dept/Misc. Income SubTotal</b>	(\$68,518)	(\$65,000)	(\$65,000)	(\$65,000)	\$0
V	02710	Premium Accrued Interest	(\$5,623,741)	\$0	\$0	\$0	\$0
		<b>Dept/Misc. Income SubTotal</b>	(\$5,623,741)	\$0	\$0	\$0	\$0
V	02881	Economic Development Funds	(\$5,725,407)	(\$5,827,737)	(\$2,913,868)	(\$2,913,868)	\$0
V	03022	Court Facilities Reimbursement	(\$581,084)	(\$639,192)	(\$639,192)	(\$639,192)	\$0
		<b>State Aid SubTotal</b>	(\$581,084)	(\$639,192)	(\$639,192)	(\$639,192)	\$0
V	05031	Interfund Transfers	(\$18,431,225)	(\$19,860,588)	(\$25,538,038)	(\$25,538,038)	\$0
		<b>Interfund Transfer SubTotal</b>	(\$18,431,225)	(\$19,860,588)	(\$25,538,038)	(\$25,538,038)	\$0
V	05791	Advanced Refunding Bonds	(\$25,330,000)	\$0	\$0	\$0	\$0
		<b>Interfund Transfer SubTotal</b>	(\$25,330,000)	\$0	\$0	\$0	\$0
		<b>V Fund Total</b>	(\$55,811,792)	(\$26,392,517)	(\$29,156,098)	(\$29,156,098)	\$0
Grand Total			(\$664,646,090)	(\$568,830,838)	(\$581,567,263)	(\$581,967,263)	\$0