

Tax Levy Limit

In 2011, New York State adopted a Tax Levy Limit on all governments and school districts outside New York City. The Tax Levy Limit or “Tax Cap” states a local government may not adopt a budget that exceeds the prior budget by 2% or the inflation rate, whichever is less, unless the local government’s governing board first adopts a resolution to override the tax levy limit. Below is the last six Tax Cap filings and the Tax Levy limit for 2020, which is \$97,242,429

Levy Calculation Formula	2015	2016	2017	2018	2019	2020
Tax Levy Filing, Previous Fiscal Year	\$ 89,947,275	\$ 90,583,281	\$ 90,312,663	\$ 91,180,294	\$ 92,984,495	\$ 93,094,851
Tax Cap Reserve Prior Year, Plus Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Tax Cap Reserve Amount (With Interest)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tax Base Growth Factor	1.0052	1.006	1.0088	1.0065	1.0083	1.009
PILOTS Receivable, Prior FY	\$ 1,677,778	\$ 1,900,000	\$ 1,967,000	\$ 1,954,000	\$ 2,214,500	\$ 2,285,000
Tort Exclusion Amount, Prior FY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allowable Levy Growth Factor	1.0156	1.0073	1.0068	1.0184	1.02	1.02
PILOTS Receivable, Current FY	\$ 1,900,000	\$ 1,967,000	\$ 1,954,000	\$ 2,214,500	\$ 2,285,000	\$ 2,355,000
Available Carryover	\$ 713,540	\$ 1,385,144	\$ 1,396,860	\$ 1,397,253	\$ 1,419,514	\$ 1,455,370
Total Levy Limit Before Adjustments/Exclusions	\$ 92,342,966	\$ 93,124,020.19	\$ 93,150,181	\$ 94,634,295	\$ 97,024,696	\$ 97,242,429

Transfer of Function

Costs Incurred from Transfer of Local Government Function	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Savings Realized from Transfer of Local Government Function	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tax Levy Limit, Adjusted for Transfer of Local Government Functions	\$ 92,342,966	\$ 93,124,020	\$ 93,150,181	\$ 94,634,295	\$ 97,024,696	\$ 97,242,429

Exclusions

Tax Levy Necessary for Expenditures Resulting Torts and Judgements over 5%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Teachers Retirement System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Employees Retirement System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Police and Firefighter's Retirement System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Exclusions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Tax Levy Limit, Adjusted for Transfers, Plus Exclusions	\$ 92,342,966	\$ 93,124,020	\$ 93,150,181	\$ 94,634,295	\$ 97,024,696	\$ 97,242,429
Total Tax Cap Reserve Amount Used to Reduce						
Proposed Levy, Net of Tax Levy Reserves	\$ 90,583,281	\$ 90,312,663	\$ 91,180,294	\$ 92,984,495	\$ 93,094,851	\$ 95,363,110
Difference between Tax Levy Limit Plus Exclusions and Proposed Levy	\$ 1,759,685	\$ 2,811,357	\$ 1,969,887	\$ 1,649,800		

Albany County 2020 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
Appropriations										
	General Government	\$179,595,716	\$1,394,872	\$0	\$0	\$0	\$0	\$0	\$0	\$180,990,588
	Education	\$32,593,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,593,000
	Public Safety	\$93,581,949	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93,581,949
	Health/Mental Health	\$43,831,084	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,831,084
	Transportation	\$1,245,437	\$0	\$0	\$14,839,000	\$1,939,269	\$0	\$0	\$0	\$18,023,706
	Econ Asst/Opportunity	\$215,069,865	\$0	\$0	\$0	\$0	\$0	\$29,279,630	\$0	\$244,349,495
	Culture/Recreation	\$1,543,107	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,543,107
	Home/Community	\$3,026,651	\$0	\$0	\$0	\$0	\$10,757,510	\$0	\$0	\$13,784,161
	Undistributed	\$9,374,482	\$3,399,249	\$40,930	\$1,473,280	\$0	\$1,784,026	\$9,729,950	\$34,245,737	\$60,047,654
SubTotal	Appropriations	\$579,861,291	\$4,854,777	\$40,930	\$16,312,280	\$1,939,269	\$12,541,536	\$39,602,408	\$34,245,737	688,805,400
	Interfund Transfers	\$39,721,960	\$0	\$0	\$374,201	\$2,988	\$1,337,300	\$1,475,000	\$0	42,911,449
Total	Appropriations	\$619,583,250	\$4,854,777	\$40,930	\$16,686,481	\$1,942,257	\$13,878,836	\$41,077,408	\$34,245,737	732,309,676
Revenue										
	Other Unclassified	\$0	(\$4,556)	\$0	\$0	\$0	(\$36,820)	(\$308,514)	(\$904,284)	(\$1,254,174)
	Local Tax Items	(\$347,165,934)	\$0	\$0	\$0	(\$160,000)	\$0	(\$26,070,000)	\$0	(\$373,395,934)
	Dept/Misc Income	(\$19,976,399)	(\$2,783,032)	(\$40,930)	(\$3,065,000)	(\$1,782,257)	(\$13,842,016)	(\$9,896,500)	(\$3,043,868)	(\$54,430,002)
	State Aid	(\$86,858,212)	\$0	\$0	(\$3,570,308)	\$0	\$0	\$0	(\$639,192)	(\$91,067,712)
	Federal Aid	(\$72,601,296)	\$0	\$0	\$0	\$0	\$0	(\$3,290,000)	\$0	(\$75,891,296)
	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
SubTot	Revenue	(\$526,601,841)	(\$2,787,588)	(\$40,930)	(\$6,635,308)	(\$1,942,257)	(\$13,878,836)	(\$39,565,014)	(\$4,587,344)	(596,039,118)
	Interfund Transfer	(\$468,300)	(\$2,067,189)	\$0	(\$10,051,173)	\$0	\$0	(\$12,394)	(\$29,658,393)	(\$42,257,449)
Total	Revenue	(\$527,070,141)	(\$4,854,777)	(\$40,930)	(\$16,686,481)	(\$1,942,257)	(\$13,878,836)	(\$39,577,408)	(34,245,737)	(\$638,296,567)
	Total Appropriations	\$619,583,251	\$4,854,777	\$40,930	\$16,686,481	\$1,942,257	\$13,878,836	\$41,077,408	\$34,245,737	732,309,677
	Total Revenues	(\$527,070,141)	(\$4,854,777)	(\$40,930)	(\$16,686,481)	(\$1,942,257)	(\$13,878,836)	(\$39,577,408)	(\$34,245,737)	(\$638,296,567)
	Fund Balance	\$0					\$0	(\$1,500,000)		(\$1,500,000)
	Appropriated Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Yields Property Tax For									
	Budget Purposes	\$92,513,110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$92,513,110
	Allowance for Uncollectable									
	Taxes	\$350,000								\$350,000
	Deferred Tax Revenue	\$2,500,000								\$2,500,000
Grand	Total	\$95,363,110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	95,363,110

Albany County 2020 Budget: Appropriations Summary All Funds

Account	Item Description	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
A	General Fund					
	General Government					
A1010	Legislature	\$3,497,110	\$4,032,444	\$4,040,957	\$4,070,656	\$0
A1164	Unified Court - Administration	\$1,850,998	\$3,192,392	\$2,594,830	\$2,596,338	\$0
A1165	District Attorney	\$7,623,920	\$8,416,793	\$12,536,659	\$9,481,217	\$0
A1170	Public Defender	\$4,084,481	\$6,101,633	\$7,374,429	\$7,470,921	\$0
A1171	Alternate Public Defender	\$1,236,178	\$1,359,968	\$1,581,176	\$1,602,161	\$0
A1172	18-B Public Defense Payments	\$1,188,469	\$1,399,125	\$1,686,511	\$1,686,511	\$0
A1173	Office Immigration Assistance	\$436,439	\$550,090	\$664,769	\$670,142	\$0
A1180	Justices and Constables	\$9,400	\$10,000	\$10,000	\$10,000	\$0
A1185	Coroner	\$907,173	\$773,493	\$1,028,022	\$1,029,224	\$0
A1230	County Executive	\$1,621,946	\$1,769,680	\$1,766,289	\$1,789,138	\$0
A1310	Finance	\$1,944,786	\$2,379,286	\$2,208,117	\$2,231,263	\$0
A1315	Comptroller	\$2,046,734	\$2,442,764	\$2,436,907	\$2,494,362	\$0
A1340	Management & Budget	\$336,163	\$450,563	\$463,884	\$465,934	\$0
A1345	Central Purchasing	\$553,563	\$566,448	\$571,955	\$580,570	\$0
A1355	Real Property Tax Agency	\$449,253	\$566,508	\$571,204	\$578,333	\$0
A1364	Tax Acquired Property	\$515,239	\$500,000	\$500,000	\$500,000	\$0
A1410	County Clerk	\$2,131,541	\$2,568,528	\$2,520,354	\$2,536,175	\$0
A1411	Hall of Records	\$1,290,849	\$1,720,134	\$1,540,343	\$1,552,130	\$0
A1420	Law	\$3,169,011	\$3,654,222	\$3,754,120	\$3,811,437	\$0
A1430	Civil Service	\$439,371	\$462,498	\$511,455	\$521,868	\$0
A1432	Human Resources	\$1,885,333	\$2,042,509	\$2,087,518	\$2,117,495	\$0
A1440	Plans and Projects	\$462,872	\$578,085	\$571,687	\$580,312	\$0
A1450	Board of Elections	\$2,696,506	\$3,468,694	\$4,117,931	\$3,779,545	\$0
A1470	Ethics Commission	\$0	\$10,000	\$10,000	\$10,000	\$0
A1610	General Service Administration	\$1,414,029	\$1,392,364	\$1,309,763	\$1,316,415	\$0
A1620	Building Services	\$4,230,452	\$6,022,093	\$5,500,577	\$5,509,282	\$0
A1640	Fleet Management	\$221,978	\$280,560	\$251,125	\$252,160	\$0
A1660	Central Supply	\$356,954	\$446,511	\$437,484	\$437,807	\$0
A1670	Central Printing	\$324,701	\$382,452	\$363,501	\$364,435	\$0
A1680	Information Services	\$4,199,959	\$4,720,208	\$4,680,680	\$4,716,767	\$0
A1985	Distribution of Sales Tax	\$110,283,570	\$112,231,571	\$116,159,677	\$116,159,677	\$0
A1990	Contingent Account	\$0	\$907,855	\$775,000	\$775,000	\$0
A1991	Personal Service Savings	\$0	(\$1,256,620)	(\$2,111,560)	(\$2,111,560)	\$0
A1996	Planning Board	\$895	\$33,525	\$10,000	\$10,000	\$0
A2490	Community College Tuition	\$11,756,630	\$10,500,000	\$10,900,000	\$10,900,000	\$0
A2960	Service Physically Handicapped	\$19,121,196	\$21,949,895	\$21,693,000	\$21,693,000	\$0
A3020	E-911	\$5,064,081	\$6,852,392	\$5,937,435	\$5,945,725	\$0

Albany County 2020 Budget: Appropriations Summary All Funds

Account	Item Description	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
A3110	Sheriff	\$22,269,731	\$24,580,731	\$25,122,680	\$25,111,946	\$0
A3140	Probation	\$9,464,101	\$11,941,702	\$12,436,590	\$12,470,435	\$0
A3150	Correctional Facility	\$49,040,579	\$50,137,642	\$48,495,123	\$48,005,319	\$0
A3189	STOP-DWI	\$951,716	\$999,257	\$938,544	\$940,478	\$0
A3510	Control of Animals	\$0	\$11,000	\$5,500	\$5,500	\$0
A3650	Demolition/Stabil.Unsafe	\$665,027	\$1,295,989	\$1,099,282	\$1,102,546	\$0
A4010	Health Department	\$8,454,131	\$10,459,425	\$10,673,779	\$10,720,161	\$0
A4046	Care Handicap Children	\$0	\$5,000	\$5,000	\$5,000	\$0
A4059	Care Handicapped Children	\$3,375,459	\$4,025,723	\$4,057,959	\$4,059,094	\$0
A4230	Narcotic Addiction Control	\$7,619,088	\$8,248,168	\$7,948,572	\$7,948,572	\$0
A4310	Mental Health	\$10,249,114	\$11,027,519	\$11,479,909	\$11,433,022	\$0
A4322	Mental Health Contract	\$7,314,169	\$8,235,652	\$8,167,230	\$8,167,230	\$0
A4610	Crime Victims Sexual Violence	\$1,278,810	\$1,468,633	\$1,468,536	\$1,498,005	\$0
A5630	CDTA	\$1,175,262	\$1,245,437	\$1,245,437	\$1,245,437	\$0
A6010	Social Services	\$25,443,542	\$28,988,340	\$29,212,155	\$29,259,063	\$0
A6055	Day Care	\$9,302,115	\$13,189,810	\$12,189,810	\$12,189,810	\$0
A6070	Service Recipients	\$1,127,290	\$2,000,835	\$3,000,835	\$3,000,835	\$0
A6071	Preventative Assistance Prog.	\$4,166,288	\$6,876,543	\$7,368,629	\$7,368,629	\$0
A6100	Medical Assistance-MMIS	\$66,992,055	\$67,199,268	\$66,905,204	\$66,905,204	\$0
A6101	Medical Assistance	\$43,368	\$50,000	\$300,000	\$300,000	\$0
A6109	Family Assistance	\$9,256,667	\$11,775,000	\$11,175,000	\$11,175,000	\$0
A6110	Emergency Aid to Families	\$11,125,164	\$9,800,000	\$9,800,000	\$9,800,000	\$0
A6119	Children, Youth Family Service	\$31,675,804	\$42,343,665	\$41,980,423	\$42,015,127	\$0
A6120	State Training School Paymnts	\$2,239,917	\$2,330,819	\$2,085,260	\$2,085,260	\$0
A6129	State Training School Pay	\$3,061,384	\$1,600,000	\$1,918,550	\$1,918,550	\$0
A6140	Safety Net	\$9,750,692	\$12,961,154	\$11,650,844	\$11,650,844	\$0
A6141	Energy Crisis Assistance	\$5,498,127	\$300,000	\$350,000	\$350,000	\$0
A6142	Emergency Aid Adults	\$597,956	\$700,000	\$700,000	\$700,000	\$0
A6510	Veterans Service Bureau	\$275,415	\$306,258	\$310,904	\$314,805	\$0
A6610	Consumer Affairs	\$358,209	\$428,365	\$404,986	\$416,602	\$0
A6772	Aging	\$5,092,861	\$6,604,018	\$6,871,034	\$6,878,531	\$0
A6778	Employ.Elderly Handicapped	\$26,645	\$0	\$0	\$0	\$0
A6989	Economic Growth Development	\$8,106,074	\$8,741,605	\$8,741,605	\$8,741,605	\$0
A7128	Civic Center	\$262,528	\$148,000	\$148,000	\$148,000	\$0
A7310	Youth Bureau	\$270,871	\$283,059	\$287,887	\$289,634	\$0
A7410	Recreation Department	\$1,065,779	\$1,070,669	\$1,094,108	\$1,105,473	\$0
A8020	Economic Development	\$159,488	\$439,275	\$440,317	\$444,374	\$0
A8021	Stormwater Coalition	\$196,772	\$376,099	\$292,821	\$293,265	\$0
A8730	Soil Water Conservation	\$126,422	\$128,824	\$127,415	\$127,415	\$0
A8753	Cornell Cooperative Extension	\$1,077,623	\$1,094,244	\$1,111,198	\$1,111,198	\$0

Albany County 2020 Budget: Appropriations Summary All Funds

Account	Item Description	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
A8754	Flood and Erosion Cntrol	\$1,034,569	\$1,055,392	\$1,050,399	\$1,050,399	\$0
A9060	Hospital Medical	\$9,383,508	\$9,057,471	\$9,374,482	\$9,374,482	\$0
General Government Total		\$526,926,101	\$577,009,255	\$583,091,806	\$579,861,290	\$0
A3110	Sheriff	\$1,318	\$0	\$0	\$0	\$0
Undistributed Total		\$1,318	\$0	\$0	\$0	\$0
Undistributed Total		\$0	\$0	\$0	\$0	\$0
Interfund Transfer Appropriations						
A9901	Transfer Other Funds	\$35,009,914	\$38,627,546	\$39,721,960	\$39,721,960	\$0
Interfund Transfer Appropriations Total		\$35,009,914	\$38,627,546	\$39,721,960	\$39,721,960	\$0
A Fund Total		\$561,937,333	\$615,636,801	\$622,813,766	\$619,583,250	\$0
CD8689	Hud Community Development	\$300	\$0	\$0	\$0	\$0
Others Total		\$300	\$0	\$0	\$0	\$0
Undistributed						
CD9789	Community Development Fund	\$40,911	\$40,930	\$40,930	\$40,930	\$0
Undistributed Total		\$40,911	\$40,930	\$40,930	\$40,930	\$0
CD Fund Total		\$41,211	\$40,930	\$40,930	\$40,930	\$0
General Government						
CS1710	Administration	\$191,315	\$225,547	\$225,547	\$225,547	\$0
CS1722	Excess Insurance	\$257,010	\$289,760	\$289,760	\$289,760	\$0
CS1930	Judgment and Claims	\$99,864	\$175,000	\$175,000	\$175,000	\$0
CS1931	Insurance Reserve	\$729,808	\$1,270,000	\$704,565	\$704,565	\$0
CS9040	Workers Compensation	\$2,979,464	\$3,264,249	\$3,264,249	\$3,264,249	\$0
CS9050	Unemployment Insurance	\$54,283	\$135,000	\$135,000	\$135,000	\$0
General Government Total		\$4,311,744	\$5,359,556	\$4,794,121	\$4,794,121	\$0
CS9060	Hospital and Medical Insurance	\$12,528,353	\$0	\$0	\$0	\$0
CS9710	Risk Rention Fund	\$17,098	\$60,666	\$60,656	\$60,656	\$0
Undistributed Total		\$12,545,450	\$60,666	\$60,656	\$60,656	\$0
Interfund Transfer Appropriations						
Interfund Transfer Appropriations Total		\$0	\$0	\$0	\$0	\$0
CS Fund Total		\$16,857,194	\$5,420,222	\$4,854,777	\$4,854,777	\$0
General Government						
D5010	Public Works Admininstation	\$848,042	\$947,957	\$965,573	\$978,154	\$0
D5020	Highway Engineering Division	\$936,969	\$1,191,334	\$1,231,246	\$1,238,928	\$0
D5110	Maintenance Roads Buildings	\$7,032,085	\$7,361,719	\$7,504,374	\$7,520,610	\$0
D5112	Highway Permanent Improvement	\$2,546,419	\$5,319,451	\$3,530,308	\$3,530,308	\$0
D5142	Snow Removal	\$1,645,620	\$1,571,000	\$1,571,000	\$1,571,000	\$0

Albany County 2020 Budget: Appropriations Summary All Funds

		2018	2019	2020	2020	2020
		Expended	Adjusted	Requested	Proposed	Adopted
Account	Item Description					
D9060	Hospital Medical	\$1,172,610	\$1,416,615	\$1,473,280	\$1,473,280	\$0
General Government Total		\$14,181,745	\$17,808,076	\$16,275,781	\$16,312,280	\$0
Interfund Transfer Appropriations						
D9902	Transfer Risk Retention	\$499,991	\$374,201	\$374,201	\$374,201	\$0
Interfund Transfer Appropriations Total		\$499,991	\$374,201	\$374,201	\$374,201	\$0
D Fund Total		\$14,681,736	\$18,182,277	\$16,649,982	\$16,686,481	\$0
General Government						
DM5130	Road Machinery	\$1,965,058	\$1,830,508	\$1,935,960	\$1,939,269	\$0
General Government Total		\$1,965,058	\$1,830,508	\$1,935,960	\$1,939,269	\$0
Interfund Transfer Appropriations						
DM9902	Road Machinery Transfers	\$3,993	\$14,668	\$2,988	\$2,988	\$0
Interfund Transfer Appropriations Total		\$3,993	\$14,668	\$2,988	\$2,988	\$0
DM Fund Total		\$1,969,051	\$1,845,176	\$1,938,948	\$1,942,257	\$0
G1994	Depreciation Expense	\$1,661,227	\$0	\$0	\$0	\$0
Others Total		\$1,661,227	\$0	\$0	\$0	\$0
Home/Community						
G8110	Sewer Administration	\$510,473	\$650,925	\$684,508	\$689,102	\$0
G8120	Sanitary Sewer	\$82,573	\$149,357	\$158,770	\$158,625	\$0
G8130	Sewage Treatment	\$6,815,712	\$10,466,154	\$9,904,308	\$9,909,783	\$0
G9060	Sewer Hospital Medical	\$662,345	\$591,646	\$615,312	\$615,312	\$0
G9710	Sewer Serial Bonds	\$212,445	\$1,171,591	\$1,168,714	\$1,168,714	\$0
G9730	Sewer Bond Anticipation Notes	\$49,258	\$0	\$0	\$0	\$0
Home/Community Total		\$8,332,807	\$13,029,674	\$12,531,612	\$12,541,536	\$0
Interfund Transfer Appropriations						
G9901	Sewer Transfer Other Funds	\$446,745	\$455,529	\$468,300	\$468,300	\$0
G9902	Sewer Transfer Risk Retention	\$145,245	\$215,000	\$219,000	\$219,000	\$0
G9950	Transfer to Capital Fund	\$0	\$0	\$650,000	\$650,000	\$0
Interfund Transfer Appropriations Total		\$591,990	\$670,529	\$1,337,300	\$1,337,300	\$0
G Fund Total		\$10,586,024	\$13,700,203	\$13,868,912	\$13,878,836	\$0
General Government						
NH6020	Residential Health Care NH	\$12,295,872	\$27,539,794	\$29,225,025	\$29,279,630	\$0
NH9060	Nursing Home	\$2,122,958	\$2,552,392	\$2,556,859	\$2,556,859	\$0
NH9710	NH Serial Bonds	\$29,112	\$4,088,084	\$7,173,091	\$7,173,091	\$0
NH9730	Bond Anticipation Notes	\$308,336	\$0	\$0	\$0	\$0
General Government Total		\$14,756,279	\$34,180,270	\$38,954,975	\$39,009,580	\$0
NH6020	Other Medical Services	\$9,090,675	\$545,229	\$592,828	\$592,828	\$0
Undistributed Total		\$9,090,675	\$545,229	\$592,828	\$592,828	\$0
Interfund Transfer Appropriations						

Albany County 2020 Budget: Appropriations Summary All Funds

Account	Item Description	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
NH9902	NH Transfer Risk Retention	\$1,539,837	\$1,475,000	\$1,475,000	\$1,475,000	\$0
Interfund Transfer Appropriations Total		\$1,539,837	\$1,475,000	\$1,475,000	\$1,475,000	\$0
NH Fund Total		\$25,386,790	\$36,200,499	\$41,022,803	\$41,077,408	\$0
Undistributed						
V9710	Debt Service Principal	\$23,001,787	\$32,630,571	\$34,245,737	\$34,245,737	\$0
V9730	Bond Anticipation Notes	\$9,912,105	\$0	\$0	\$0	\$0
Undistributed Total		\$32,913,892	\$32,630,571	\$34,245,737	\$34,245,737	\$0
Interfund Transfer Appropriations						
Interfund Transfer Appropriations Total		\$0	\$0	\$0	\$0	\$0
V Fund Total		\$32,913,892	\$32,630,571	\$34,245,737	\$34,245,737	\$0
Total		\$664,373,231	\$723,656,679	\$735,435,855	\$732,309,676	\$0

Albany County 2020 Budgeted Revenues - Summary of All Funds

			2018 Received	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
General Fund							
Local Tax Items							
A	01001	Property Taxes Raised Tax Levy	(\$89,250,843)	\$0	\$0	\$0	\$0
A	01051	Gain Fr Sale Tax Acqrd Prop	(\$213,021)	(\$150,000)	(\$60,000)	(\$60,000)	\$0
A	01052	Real Property Title Search	(\$214,497)	(\$225,000)	(\$162,250)	(\$162,250)	\$0
A	01053	Gain From Sale of Property	\$0	(\$520,000)	(\$520,000)	(\$520,000)	\$0
A	01054	Legal Fees Delinquent Taxes	(\$171,830)	(\$250,000)	(\$325,000)	(\$325,000)	\$0
A	01081	Other Payments Lieu Of Taxes	(\$2,278,082)	(\$2,285,000)	(\$2,355,000)	(\$2,355,000)	\$0
A	01090	Int & Penalties On Prop Tax	(\$4,458,497)	(\$5,500,000)	(\$5,200,000)	(\$5,200,000)	\$0
A	01092	Interest & Penalties - School	(\$1,022,531)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	\$0
Local Tax Items SubTotal			(\$97,609,300)	(\$9,930,000)	(\$9,622,250)	(\$9,622,250)	\$0
Local Tax Items							
A	01110	Sales And Use Tax	(\$275,709,006)	(\$280,578,929)	(\$290,399,192)	(\$290,399,192)	\$0
A	01113	Hotel Occupancy Tax	(\$8,084,548)	(\$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	(\$1,442,010)	(\$1,377,348)	(\$1,477,756)	(\$1,477,756)	\$0
A	01189	Other-Non-Property Taxes	(\$3,275,527)	(\$3,250,000)	(\$3,350,000)	(\$3,350,000)	\$0
A	01190	Facility Fee	\$0	(\$500,000)	(\$500,000)	(\$500,000)	\$0
Local Tax Items SubTotal			(\$288,572,428)	(\$294,509,218)	(\$304,529,889)	(\$304,529,889)	\$0
Local Tax Items							
A	01230	Finance Dept Fees	(\$10,026)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
A	01231	Tax Search Fees	(\$55,735)	(\$50,000)	(\$50,000)	(\$50,000)	\$0
A	01232	Comptroller Fees	(\$11,552)	(\$15,000)	(\$15,000)	(\$15,000)	\$0
A	01235	Charges For Tax Advertising	(\$10,506)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
A	01236	Tax Map Reproduction Charge	(\$14,591)	(\$17,000)	(\$17,000)	(\$17,000)	\$0
A	01240	Civil Service Fees	(\$31,170)	(\$17,000)	(\$17,000)	(\$17,000)	\$0
A	01245	Nutrition Counseling Aging	(\$10)	(\$500)	(\$500)	(\$500)	\$0
A	01255	County Clerks Fees	(\$2,588,979)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)	\$0
A	01258	Archives Local Fees	(\$168,322)	(\$170,754)	(\$182,284)	(\$182,284)	\$0
A	01259	Renouncement Prev.Grnt,Exemp.	\$0	(\$500)	(\$500)	(\$500)	\$0
A	01270	Shared Services Charges	(\$10,075,101)	(\$10,286,981)	(\$11,286,981)	(\$11,339,495)	\$0
A	01272	Legal Service Charges	(\$798,472)	(\$996,750)	(\$1,046,750)	(\$1,046,750)	\$0
A	01274	Central Printing Charges	(\$87,096)	(\$72,250)	(\$72,250)	(\$72,250)	\$0
A	01276	Mental Health Chargeback	(\$1,218,376)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)	\$0
Local Tax Items SubTotal			(\$15,069,937)	(\$15,891,735)	(\$16,953,265)	(\$17,005,779)	\$0
A	01389	Other Public Safety Revenues	\$0	\$0	(\$18,600)	(\$18,600)	\$0
Local Tax Items							
A	01510	Sheriffs Fees	(\$652,823)	(\$750,000)	(\$700,000)	(\$700,000)	\$0
A	01515	Alternative Incarceration Fees	(\$1,699)	(\$1,500)	(\$1,500)	(\$1,500)	\$0
A	01517	ALS Insurance Reimbursement	(\$359,703)	(\$320,000)	(\$325,000)	(\$325,000)	\$0
A	01518	Municipal Police Training Reim	\$0	(\$20,000)	(\$20,000)	(\$20,000)	\$0
A	01521	SRO Reimbursement	\$0	(\$195,000)	(\$130,000)	(\$130,000)	\$0
A	01526	Disciplinary Sanctions	(\$2,292)	(\$1,200)	(\$1,380)	(\$1,380)	\$0
A	01580	Restitution Surcharge	(\$19,742)	(\$21,700)	(\$21,700)	(\$21,700)	\$0
A	01581	Probation Supervision Chrgs	(\$157,301)	(\$160,000)	(\$160,000)	(\$160,000)	\$0

Albany County 2020 Budgeted Revenues - Summary of All Funds

		2018 Received	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
A	01589	Sheriff DWI Revenues	(\$18,483)	(\$45,550)	(\$43,550)	\$0
A	01590	DA DWI Revenues	\$0	(\$72,000)	(\$72,000)	\$0
A	01591	Probation DWI Revenues	(\$128,000)	(\$64,000)	(\$64,000)	\$0
		Local Tax Items SubTotal	(\$1,340,044)	(\$1,650,950)	(\$1,539,130)	\$0
Local Tax Items						
A	01601	Public Health Fees	(\$937,139)	(\$1,043,910)	(\$940,000)	\$0
A	01602	MH Utilities Reimbursment	(\$14,908)	(\$20,000)	(\$20,000)	\$0
A	01604	Centralized Assessment	(\$849)	\$0	\$0	\$0
A	01605	Chrgs-Care Of Handcppd Chldn	(\$691,468)	(\$1,065,750)	(\$1,612,750)	\$0
A	01607	Rabies	(\$105,421)	(\$70,000)	(\$100,000)	\$0
A	01608	Third Party Health Insuranc	\$0	(\$4,000)	\$0	\$0
A	01619	Drug Abuse Fees	(\$166,146)	(\$347,901)	(\$329,000)	\$0
A	01621	Early Intervention Fees	(\$220,877)	(\$60,000)	(\$103,000)	\$0
A	01622	Local Public Health Grant	(\$42,000)	\$0	(\$50,000)	\$0
A	01625	ACMHB Clinic/Mobile Crisis	(\$3,737,687)	(\$3,295,373)	(\$3,604,105)	\$0
A	01669	Contrib Rape Crisis Center	(\$513)	\$0	\$0	\$0
		Local Tax Items SubTotal	(\$5,917,008)	(\$5,906,934)	(\$6,758,855)	\$0
Local Tax Items						
A	01720	Parking Garage Fees	(\$373,164)	(\$381,147)	(\$381,147)	\$0
A	01722	CDTA Swiper Contribution	(\$23,733)	(\$37,000)	(\$37,000)	\$0
A	01725	Civic Center Parking Garage	(\$1,158,866)	(\$1,164,993)	(\$1,164,993)	\$0
		Local Tax Items SubTotal	(\$1,555,763)	(\$1,583,140)	(\$1,583,140)	\$0
Local Tax Items						
A	01801	Repayments Of Medical Assis	(\$12,363)	\$0	\$0	\$0
A	01809	Repayment of Family Assista	(\$763,537)	(\$750,000)	(\$750,000)	\$0
A	01811	Child Support Incentive Ear	(\$454,080)	(\$161,256)	(\$161,256)	\$0
A	01819	Repayments Of Child Care	(\$272,496)	(\$400,000)	(\$350,000)	\$0
A	01840	Repay Safety Net Assistance	(\$1,081,168)	(\$1,149,517)	(\$1,081,167)	\$0
A	01842	Repymnts Emerg Aid Fr Adult	(\$2,232)	(\$3,000)	(\$3,000)	\$0
A	01860	Repayments Handicapped Chil	(\$333,470)	(\$260,000)	(\$260,000)	\$0
A	01870	Repymnts Srvs for Recipient	(\$1,109,017)	(\$1,670,000)	(\$1,670,000)	\$0
A	01894	Social Services Charges	(\$372,503)	(\$422,920)	(\$407,868)	\$0
A	01895	HEAP	(\$294,875)	(\$300,000)	(\$350,000)	\$0
		Local Tax Items SubTotal	(\$4,695,740)	(\$5,116,693)	(\$5,033,291)	\$0
A	01962	Sealer Of Weights & Measure	(\$515,604)	(\$600,000)	(\$575,000)	\$0
A	02025	Special Rec Fac Charges	(\$589,544)	(\$560,000)	(\$590,000)	\$0
Dept/Misc.						
A	02216	Election Fees	(\$750,473)	(\$508,000)	(\$750,500)	\$0
A	02225	Proceeds from Land Bank Sales	(\$267,045)	(\$250,000)	(\$350,000)	\$0
A	02226	VOID Offenders GPS Tracking	(\$6,225)	(\$13,500)	(\$13,500)	\$0
A	02227	Court Phone Reimbursement	\$0	(\$5,000)	(\$5,000)	\$0
A	02236	Tax Map Charges	(\$580)	(\$7,000)	(\$7,000)	\$0
A	02240	NYS Exam Fees	\$0	(\$18,000)	(\$18,000)	\$0
A	02260	Police Srvs Transport Priso	(\$21,002)	(\$36,000)	(\$36,000)	\$0
A	02261	Subpoena Fee	\$0	(\$40)	(\$40)	\$0
A	02262	Public Safety Other Governm	(\$2,277,982)	(\$3,150,000)	(\$3,000,000)	\$0

Albany County 2020 Budgeted Revenues - Summary of All Funds

		2018 Received	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
A	02263	Correctional Commissary Rev	(\$128,000)	(\$128,000)	(\$128,000)	\$0
A	02264	Jail Facilities Other Govts	(\$7,623,014)	(\$5,334,865)	(\$3,200,010)	\$0
A	02265	Advanced Life Support	(\$2,509,716)	(\$2,834,909)	(\$3,308,643)	\$0
		Dept/Misc. Income SubTotal	(\$13,584,037)	(\$12,285,314)	(\$10,816,693)	\$0
Dept/Misc.						
A	02401	Int & Earnings On Invests	(\$638,304)	(\$828,000)	(\$840,000)	\$0
A	02410	Rental Of Real Property	(\$54,951)	(\$49,729)	(\$57,000)	\$0
A	02412	Rntl Of Real Prop Other Gov	(\$469,162)	(\$515,365)	(\$150,277)	\$0
A	02414	Membership Dues	(\$151,780)	(\$167,526)	(\$170,328)	\$0
A	02415	Rental Office Space	(\$577,271)	(\$781,262)	(\$445,645)	\$0
A	02417	Reimbursable Inspection Fee	(\$20,793)	(\$24,317)	(\$24,317)	\$0
A	02418	Rent Cooperative Extension	(\$246,552)	(\$246,552)	(\$246,552)	\$0
A	02450	Commissions	(\$6,759)	(\$1,208,400)	(\$8,400)	\$0
A	02451	Civic Center Revenue	(\$1)	(\$876,438)	(\$1,016,365)	\$0
		Dept/Misc. Income SubTotal	(\$2,165,574)	(\$4,697,589)	(\$2,958,884)	\$0
Dept/Misc.						
A	02610	Fines And Forfeited Bail	(\$5,607)	(\$5,000)	(\$5,000)	\$0
A	02615	DWI Program Fines	(\$518,286)	(\$625,000)	(\$625,000)	\$0
A	02616	Victim Impact Panel Surcharge	(\$48,705)	(\$60,000)	(\$55,000)	\$0
A	02620	Forfeiture of Deposits	\$0	(\$100)	(\$100)	\$0
A	02625	Forfeiture Crime Proceeds	(\$180)	(\$150)	(\$150)	\$0
A	02626	Forfeiture Crime Proc ResD	\$0	(\$3,500)	(\$3,500)	\$0
A	02650	Sale Of Scrap & Excess Matl	(\$1,336)	(\$4,950)	(\$4,950)	\$0
A	02665	Sale of Equipment	(\$55,664)	(\$7,000)	(\$7,000)	\$0
		Dept/Misc. Income SubTotal	(\$629,778)	(\$705,700)	(\$700,700)	\$0
Dept/Misc.						
A	02701	Refund Prior Year Expenses	(\$1,518,785)	(\$402,500)	(\$402,500)	\$0
A	02702	Reimb Current Property Tax	(\$3,707)	(\$32,500)	(\$3,500)	\$0
A	02720	Off Track Betting Distribut	(\$322,722)	(\$440,000)	(\$440,000)	\$0
A	02770	Other Unclassified Revenue	(\$291,689)	(\$346,275)	(\$37,870)	\$0
A	02780	Tobacco Settlement Proceeds	(\$3,856,323)	(\$3,856,323)	(\$3,653,769)	\$0
A	02798	Radio System Other Governments	\$0	\$0	(\$288,000)	\$0
		Dept/Misc. Income SubTotal	(\$5,993,226)	(\$5,077,598)	(\$4,825,639)	\$0
A	02885	Transfer from Stormwater Reser	\$0	\$0	(\$34,483)	\$0
A	03016	NYS Casino Revenue	(\$1,797,908)	(\$1,920,000)	(\$2,150,000)	\$0
A	03021	State Aid Court Facilities	(\$605,045)	(\$737,498)	(\$694,994)	\$0
A	03025	Indigent Funds	(\$317,691)	(\$2,015,012)	(\$2,727,458)	\$0
A	03030	District Attorneys Salary	(\$78,514)	(\$78,514)	(\$78,514)	\$0
A	03036	Reimbursement Coroners Exp	(\$13,592)	\$0	\$0	\$0
A	03040	Archives Grant	(\$60,888)	(\$149,077)	(\$149,077)	\$0
A	03072	Snowmobile Trails Grant	(\$9,813)	(\$12,432)	\$0	\$0
A	03089	Weights Measures Grant	(\$7,436)	\$0	\$0	\$0
A	03090	State Aid Real Property	\$0	(\$900)	(\$900)	\$0
State Aid						
A	03189	Radon Grant	\$0	(\$12,894)	(\$12,894)	\$0
		State Aid SubTotal	\$0	(\$12,894)	(\$12,894)	\$0

Albany County 2020 Budgeted Revenues - Summary of All Funds

		2018 Received	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
A	03225	Shoebox HAVA Grant	\$0	(\$21)	(\$21)	\$0
A	03228	Community Dev. Block Grant	(\$128,288)	\$0	\$0	\$0
A	03277	Phys Handicapped Children	(\$9,795,354)	(\$13,066,867)	(\$12,439,570)	(\$12,439,570)
A	03278	SED Administration	(\$900)	(\$100,200)	(\$108,150)	(\$108,150)
A	03305	Civil Defense	\$0	(\$69,151)	\$0	\$0
A	03306	Homeland Security	\$790,830	(\$528,565)	(\$336,960)	(\$336,960)
A	03308	PSAP Grant	\$202,379	(\$217,355)	\$0	\$0
A	03310	State Aid Probation	(\$1,126,751)	(\$1,126,741)	(\$1,126,741)	(\$1,126,741)
A	03314	Juvenile Prevention Program	(\$607,255)	(\$655,980)	(\$1,127,700)	(\$1,127,700)
A	03315	Navigation Law Enforcement	(\$890)	(\$15,000)	(\$7,500)	(\$7,500)
A	03320	Handicapped Parking Fines	(\$1,070)	(\$14,500)	(\$13,500)	(\$13,500)
A	03322	Raise the Age Grant	\$0	(\$8,799,938)	(\$8,186,045)	(\$8,186,045)
A	03325	Aid To Law Enforcement	(\$178,430)	(\$126,100)	(\$126,100)	(\$126,100)
A	03327	Gov Traffic Safety	\$0	\$0	(\$9,000)	(\$9,000)
A	03329	DWI Ignition Interlock	\$0	(\$41,907)	(\$41,907)	(\$41,907)
A	03331	Security Serv Unif Ct Budg	(\$1,922,411)	(\$2,084,000)	(\$2,100,000)	(\$2,100,000)
A	03334	Operation GIVE	(\$393,702)	(\$487,164)	(\$373,745)	(\$373,745)
A	03335	Crimes Against Rev Grant	(\$271,100)	(\$344,910)	(\$344,910)	(\$344,910)
A	03337	Counsel at 1st Appearance	\$0	(\$195,400)	(\$195,400)	(\$195,400)
A	03338	Statewide Implementation	\$0	(\$1,738,939)	(\$3,537,882)	(\$3,537,882)
A	03340	Alternative to Incarceration	(\$48,282)	(\$49,590)	(\$49,590)	(\$49,590)
A	03392	Medical Marijuana Aid	(\$57,687)	(\$50,000)	(\$75,000)	(\$75,000)
State Aid						
A	03401	Public Health	(\$1,491,440)	(\$1,654,305)	(\$1,825,537)	(\$1,825,537)
A	03402	NYS CHW Expansion Project	\$0	(\$48,881)	(\$86,112)	(\$86,112)
A	03406	Home Visiting Bright Beginn	(\$554,479)	(\$1,176,898)	(\$1,176,898)	(\$1,176,898)
A	03407	Child Advocacy Center	(\$97,792)	(\$451,603)	(\$125,000)	(\$125,000)
A	03409	Disease Intervention Services	\$0	(\$250,000)	(\$250,000)	(\$250,000)
A	03416	Water Quality Managment Gra	\$0	(\$10,472)	(\$10,472)	(\$10,472)
A	03418	Drinking Water Protection Grnt	(\$119,696)	(\$119,411)	(\$119,411)	(\$119,411)
A	03420	MS4 Mapping Project	\$0	(\$194,051)	\$0	\$0
A	03446	Care Of Phys Hndcppd Chldrn	\$0	(\$1,100)	(\$1,100)	(\$1,100)
A	03449	Early Intervention	(\$885,022)	(\$875,140)	(\$856,030)	(\$856,030)
A	03486	Narcotics Addiction Control	(\$3,567,739)	(\$4,557,182)	(\$4,348,726)	(\$4,348,726)
A	03490	Mental Health	(\$9,555,291)	(\$10,526,065)	(\$10,531,790)	(\$10,531,790)
A	03492	BHNNY Grant	(\$162,438)	(\$293,657)	(\$351,931)	(\$351,931)
A	03494	Human Trafficking Serv. Grant	\$0	(\$10,000)	(\$10,000)	(\$10,000)
A	03495	Sexual Assault Prev Educ Gr	(\$47,417)	(\$287,856)	(\$287,856)	(\$287,856)
A	03496	Victims Assistance Grant	(\$220,903)	(\$782,963)	(\$789,824)	(\$789,824)
A	03497	Violence Against Women Act	(\$154,617)	(\$177,765)	(\$218,944)	(\$218,944)
A	03498	Theft and Frued Prevention	(\$48,438)	(\$65,825)	(\$65,825)	(\$65,825)
		State Aid SubTotal	(\$16,905,272)	(\$21,483,174)	(\$21,055,456)	(\$21,055,456)
State Aid						
A	03601	Medical Assistance	\$0	(\$25,000)	(\$150,000)	(\$150,000)
A	03604	STEHP	(\$177,312)	(\$139,926)	\$0	\$0
A	03609	Family Assistance	(\$123,018)	(\$233,826)	(\$200,000)	(\$200,000)

Albany County 2020 Budgeted Revenues - Summary of All Funds

		2018 Received	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
A 03610	Social Services Administrat	(\$8,127,570)	(\$9,970,256)	(\$9,563,142)	(\$9,563,142)	\$0
A 03619	Foster Care	(\$3,590,167)	(\$3,235,900)	(\$3,064,400)	(\$3,064,400)	\$0
A 03620	Handicapped Children Maint	(\$1,621,389)	(\$1,324,465)	(\$1,184,928)	(\$1,184,928)	\$0
A 03640	Safety Net	(\$2,715,482)	(\$3,287,241)	(\$2,910,859)	(\$2,910,859)	\$0
A 03642	Emergency Aid For Adults	(\$309,633)	(\$350,000)	(\$350,000)	(\$350,000)	\$0
A 03655	Day Care	(\$369,814)	(\$3,297,453)	(\$3,047,453)	(\$3,047,453)	\$0
A 03661	Family & Children Svcs Bloc	(\$3,080,447)	(\$4,033,826)	(\$3,312,347)	(\$3,312,347)	\$0
A 03670	Purchase Of Svcs For Recpnt	(\$195,427)	(\$3,364,748)	(\$3,545,060)	(\$3,545,060)	\$0
	State Aid SubTotal	(\$20,310,259)	(\$29,262,641)	(\$27,328,189)	(\$27,328,189)	\$0
State Aid						
A 03710	Veterans Service Bureau	(\$17,058)	(\$17,058)	(\$17,058)	(\$17,058)	\$0
A 03780	EISEP Unmet Need	\$0	(\$330,910)	(\$330,910)	(\$330,910)	\$0
A 03781	In-Home Service Grant	(\$818,788)	(\$828,837)	(\$826,399)	(\$826,399)	\$0
A 03782	Community Service Grant	(\$715,771)	(\$529,813)	(\$529,813)	(\$529,813)	\$0
A 03783	Supplement Nutrition Grant	(\$562,758)	(\$478,417)	(\$478,417)	(\$478,417)	\$0
A 03785	Consumer Service. Init. Grant	(\$5,791)	(\$6,512)	(\$6,512)	(\$6,512)	\$0
A 03787	Transportation Grant	(\$16,926)	(\$16,926)	(\$16,926)	(\$16,926)	\$0
A 03789	New York Connects	(\$286,840)	(\$348,585)	(\$363,281)	(\$363,281)	\$0
	State Aid SubTotal	(\$2,423,932)	(\$2,557,058)	(\$2,569,316)	(\$2,569,316)	\$0
A 03820	Division For Youth	(\$435,298)	(\$436,693)	(\$391,693)	(\$391,693)	\$0
State Aid						
A 03903	Agricultural Grant	(\$14,000)	\$0	\$0	\$0	\$0
	State Aid SubTotal	(\$14,000)	\$0	\$0	\$0	\$0
A 04306	Homeland Security	(\$794,878)	\$0	\$0	\$0	\$0
A 04310	Restaurant Congregate Dining	\$0	\$0	(\$212,500)	(\$212,500)	\$0
A 04325	Overdose Data to Action Grant	\$0	(\$37,975)	(\$72,000)	(\$72,000)	\$0
A 04389	Other Public Safety Revenue	(\$322,700)	(\$131,650)	(\$131,650)	(\$131,650)	\$0
A 04390	Alien Assistance Program	\$0	(\$58,147)	\$0	\$0	\$0
A 04393	SSA Inmate Reporting	(\$37,679)	(\$35,184)	(\$27,780)	(\$27,780)	\$0
A 04394	Body Armor Grant	\$0	(\$2,500)	\$0	\$0	\$0
A 04397	Task Force Staffing Reimb.	\$0	\$0	(\$100,000)	(\$100,000)	\$0
Federal Aid						
A 04401	Public Health Grants	(\$290,591)	(\$39,325)	(\$43,522)	(\$43,522)	\$0
A 04403	Youth Tobacco Grant	(\$86,564)	(\$93,347)	(\$93,347)	(\$93,347)	\$0
A 04405	Community Health Worker Grant	(\$319,476)	(\$252,282)	(\$252,282)	(\$252,282)	\$0
A 04407	Immunization Action Plan Grant	(\$163,256)	(\$154,423)	(\$154,423)	(\$154,423)	\$0
A 04409	Lead Poisoning Prevention Grnt	(\$565,167)	(\$551,580)	(\$551,580)	(\$551,580)	\$0
A 04411	HIV Testing Counseling Grant	(\$51,068)	(\$105,000)	(\$105,000)	(\$105,000)	\$0
A 04412	HIV Partner Notification Grant	\$31,543	\$0	\$0	\$0	\$0
A 04414	HIV Surveillance	(\$39,400)	(\$60,000)	(\$60,000)	(\$60,000)	\$0
A 04415	Rabies Grant	(\$46,236)	(\$49,072)	(\$47,234)	(\$47,234)	\$0
A 04417	Healthy Neighborhoods Grant	(\$264,362)	(\$263,340)	(\$263,340)	(\$263,340)	\$0
A 04432	TB Detect & Treatment	(\$43,576)	(\$39,166)	(\$39,166)	(\$39,166)	\$0
A 04433	Health Alert Grant	(\$269,995)	(\$304,040)	(\$295,497)	(\$295,497)	\$0
A 04451	Early Intervention Federal	(\$34,719)	(\$186,000)	(\$186,000)	(\$186,000)	\$0
A 04486	Narcotics Addiction Control	(\$3,969,036)	(\$3,815,554)	(\$3,850,076)	(\$3,850,076)	\$0

Albany County 2020 Budgeted Revenues - Summary of All Funds

			2018	2019	2020	2020	2020
			Received	Adjusted	Requested	Proposed	Adopted
A	04490	Mental Health	(\$1,194,370)	(\$950,363)	(\$913,025)	(\$913,025)	\$0
A	04495	MH Empowerment Project	(\$157,545)	(\$56,000)	(\$53,000)	(\$53,000)	\$0
A	04496	Counseling Care Services	(\$426,690)	\$0	\$0	\$0	\$0
A	04497	Violence Against Women	(\$66,750)	\$0	\$0	\$0	\$0
Federal Aid SubTotal			(\$7,957,259)	(\$6,919,492)	(\$6,907,492)	(\$6,907,492)	\$0
Federal Aid							
A	04601	Medical Assistance	\$0	(\$25,000)	(\$150,000)	(\$150,000)	\$0
A	04609	Family Assistance	(\$9,667,389)	(\$10,825,000)	(\$10,225,000)	(\$10,225,000)	\$0
A	04610	Soc Serv Administration	(\$16,789,123)	(\$20,288,180)	(\$21,046,710)	(\$21,046,710)	\$0
A	04615	Flexible Fund Family Services	(\$12,107,352)	(\$13,726,052)	(\$13,736,052)	(\$13,736,052)	\$0
A	04619	Foster Care	(\$8,731,514)	(\$10,057,684)	(\$10,057,684)	(\$10,057,684)	\$0
A	04640	Safety Net	(\$308,727)	(\$252,816)	(\$308,727)	(\$308,727)	\$0
A	04641	Home Energy Assistance Prog	(\$5,183,062)	\$0	\$0	\$0	\$0
A	04655	Day Care	(\$7,986,270)	(\$8,873,231)	(\$8,123,231)	(\$8,123,231)	\$0
A	04670	Purchase Of Srvs For Recipn	(\$1,720,932)	(\$266,803)	(\$266,803)	(\$266,803)	\$0
Federal Aid SubTotal			(\$62,494,369)	(\$64,314,766)	(\$63,914,207)	(\$63,914,207)	\$0
A	04772	Programs For The Aging	(\$23,860)	\$0	\$0	\$0	\$0
A	04773	Supportive Service Grant	(\$329,751)	(\$346,903)	(\$275,257)	(\$275,257)	\$0
A	04774	Congregate Meals Grant	(\$489,203)	(\$490,364)	(\$375,043)	(\$375,043)	\$0
A	04775	Home Del. Meals Grant	(\$185,342)	(\$173,628)	(\$192,831)	(\$192,831)	\$0
A	04776	Medication Management Grant	(\$14,989)	(\$37,645)	(\$45,168)	(\$45,168)	\$0
A	04777	Caregiver Assistant Grant	(\$114,761)	(\$234,529)	(\$155,446)	(\$155,446)	\$0
A	04778	Nutrition Service Grant	(\$145,021)	(\$139,677)	(\$139,808)	(\$139,808)	\$0
A	04779	Health Insurance Info Grant	(\$46,794)	(\$32,677)	(\$33,284)	(\$33,284)	\$0
A	04788	MIPPA/ADRC Grant	(\$18,747)	(\$18,747)	(\$18,830)	(\$18,830)	\$0
Interfund							
A	05031	Interfund Transfers	(\$1,121,151)	\$0	\$0	\$0	\$0
A	05033	Interfund Transfers	(\$446,745)	(\$446,745)	(\$468,300)	(\$468,300)	\$0
Interfund Transfer SubTotal			(\$1,567,896)	(\$446,745)	(\$468,300)	(\$468,300)	\$0
A Fund Total			(\$569,299,789)	(\$520,313,721)	(\$526,967,627)	(\$527,070,141)	\$0
Dept/Misc.							
CD	02170	Substance Abuse Prog Dev Crd	(\$35,525)	(\$40,930)	(\$40,930)	(\$40,930)	\$0
Dept/Misc. Income SubTotal			(\$35,525)	(\$40,930)	(\$40,930)	(\$40,930)	\$0
Dept/Misc.							
CD	02401	Int & Earnings On Invests	(\$522)	\$0	\$0	\$0	\$0
Dept/Misc. Income SubTotal			(\$522)	\$0	\$0	\$0	\$0
CD Fund Total			(\$36,047)	(\$40,930)	(\$40,930)	(\$40,930)	\$0
Dept/Misc.							
CS	01290	Risk Retention Charges	(\$2,703,843)	(\$2,073,033)	(\$2,073,032)	(\$2,073,032)	\$0
Dept/Misc. Income SubTotal			(\$2,703,843)	(\$2,073,033)	(\$2,073,032)	(\$2,073,032)	\$0
Dept/Misc.							
CS	02401	Int & Earnings On Invests	(\$25,954)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
Dept/Misc. Income SubTotal			(\$25,954)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
Dept/Misc.							

Albany County 2020 Budgeted Revenues - Summary of All Funds

		2018 Received	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
CS	02680	Insurance Recoveries	(\$1,058,667)	(\$700,000)	(\$700,000)	\$0
		Dept/Misc. Income SubTotal	(\$1,058,667)	(\$700,000)	(\$700,000)	\$0
Interfund						
CS	05031	Interfund Transfers	(\$2,189,066)	(\$2,067,189)	(\$2,067,189)	\$0
		Interfund Transfer SubTotal	(\$2,189,066)	(\$2,067,189)	(\$2,067,189)	\$0
CS	0511	Appropriated Reserves	\$0	\$0	(\$4,556)	\$0
		SubTotal	\$0	\$0	(\$4,556)	\$0
		CS Fund Total	(\$5,977,530)	(\$4,850,222)	(\$4,854,777)	\$0
Dept/Misc.						
D	01136	Automobile Use Tax	(\$1,670,475)	\$0	\$0	\$0
		Dept/Misc. Income SubTotal	(\$1,670,475)	\$0	\$0	\$0
Dept/Misc.						
D	02302	Snow Remvl Srvs Other Govts	(\$991,219)	(\$1,205,000)	(\$1,205,000)	\$0
		Dept/Misc. Income SubTotal	(\$991,219)	(\$1,205,000)	(\$1,205,000)	\$0
Dept/Misc.						
D	02401	Int & Earnings On Invests	(\$1,680)	\$0	\$0	\$0
		Dept/Misc. Income SubTotal	(\$1,680)	\$0	\$0	\$0
Dept/Misc.						
D	02650	Sale Of Scrap & Excess Matl	(\$12,220)	(\$11,000)	(\$18,000)	\$0
D	02680	Insurance Recoveries	(\$6,663)	(\$12,000)	(\$12,000)	\$0
D	02682	Permit Fees	(\$33,296)	(\$30,000)	(\$30,000)	\$0
D	02683	Self Insurance Recoveries	\$0	(\$1,700,000)	(\$1,800,000)	\$0
		Dept/Misc. Income SubTotal	(\$52,179)	(\$1,753,000)	(\$1,860,000)	\$0
D	02770	Other Unclassified Revenue	\$0	(\$125,000)	\$0	\$0
D	03306	Homeland Security	(\$84,373)	\$0	\$0	\$0
D	03327	Gov Traffic Safety	(\$172,957)	(\$42,500)	(\$40,000)	\$0
D	03591	Highway Capital Project	\$0	(\$4,955,933)	(\$3,530,308)	\$0
Federal Aid						
D	04960	Federal Emergency Disaster	(\$229,025)	\$0	\$0	\$0
		Federal Aid SubTotal	(\$229,025)	\$0	\$0	\$0
Interfund						
D	05030	Transfer to Other Funds	\$0	(\$9,690,961)	(\$10,051,173)	\$0
D	05031	Interfund Transfers	(\$9,453,548)	\$0	\$0	\$0
		Interfund Transfer SubTotal	(\$9,453,548)	(\$9,690,961)	(\$10,051,173)	\$0
		D Fund Total	(\$12,655,456)	(\$17,772,394)	(\$16,686,481)	\$0
DM	01723	Access Card Fees	(\$102,880)	(\$150,000)	(\$160,000)	\$0
Dept/Misc.						
DM	02401	Int & Earnings On Invests	(\$25)	\$0	\$0	\$0
		Dept/Misc. Income SubTotal	(\$25)	\$0	\$0	\$0
Dept/Misc.						
DM	02640	Vehicle Wash Bldg Revenues	\$0	(\$7,750)	(\$7,750)	\$0
DM	02665	Sale of Equipment	\$0	(\$112,000)	(\$125,000)	\$0
		Dept/Misc. Income SubTotal	\$0	(\$119,750)	(\$132,750)	\$0

Albany County 2020 Budgeted Revenues - Summary of All Funds

			2018 Received	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Dept/Misc.							
DM	02801	Rental Of Equipment Road Fd	(\$1,670,712)	(\$1,575,426)	(\$1,649,507)	(\$1,649,507)	\$0
		Dept/Misc. Income SubTotal	(\$1,670,712)	(\$1,575,426)	(\$1,649,507)	(\$1,649,507)	\$0
		DM Fund Total	(\$1,773,617)	(\$1,845,176)	(\$1,942,257)	(\$1,942,257)	\$0
Dept/Misc.							
G	02122	Sewer Charges Scavenger Waste	(\$1,207,135)	(\$750,000)	(\$800,000)	(\$800,000)	\$0
G	02123	Sewer Charges BIO Solids	(\$623,620)	(\$580,000)	(\$580,000)	(\$580,000)	\$0
G	02124	Leachate Agreement	(\$341,695)	(\$100,000)	(\$190,500)	(\$190,500)	\$0
		Dept/Misc. Income SubTotal	(\$2,172,450)	(\$1,430,000)	(\$1,570,500)	(\$1,570,500)	\$0
Dept/Misc.							
G	02374	Sewer Srvs For Other Govts	(\$10,332,414)	(\$10,349,176)	(\$10,521,716)	(\$10,521,716)	\$0
G	02375	Sewer Charges Airport	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
		Dept/Misc. Income SubTotal	(\$10,337,414)	(\$10,354,176)	(\$10,526,716)	(\$10,526,716)	\$0
Dept/Misc.							
G	02401	Int & Earnings On Invests	(\$51,072)	(\$20,000)	(\$25,000)	(\$25,000)	\$0
G	02413	Besicorp Lease Agreement	(\$381,800)	(\$400,000)	(\$381,800)	(\$381,800)	\$0
		Dept/Misc. Income SubTotal	(\$432,872)	(\$420,000)	(\$406,800)	(\$406,800)	\$0
Dept/Misc.							
G	02650	Sale Of Scrap & Excess Matl	(\$2,308)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
		Dept/Misc. Income SubTotal	(\$2,308)	(\$5,000)	(\$5,000)	(\$5,000)	\$0
G	02770	Other Unclassified Revenue	(\$7,915)	(\$8,000)	(\$8,000)	(\$8,000)	\$0
G	02771	Reimbursement For Gasoline	(\$77,021)	(\$86,000)	(\$75,000)	(\$75,000)	\$0
Dept/Misc.							
G	02882	Transfer From Debt Reserve	\$0	(\$300,000)	(\$1,250,000)	(\$1,250,000)	\$0
		Dept/Misc. Income SubTotal	\$0	(\$300,000)	(\$1,250,000)	(\$1,250,000)	\$0
G	0511	Appropriated Reserves	\$0	\$0	(\$36,820)	(\$36,820)	\$0
		SubTotal	\$0	\$0	(\$36,820)	(\$36,820)	\$0
		G Fund Total	(\$13,029,981)	(\$12,603,176)	(\$13,878,836)	(\$13,878,836)	\$0
Local Tax Items							
NH	01830	Repayments Adult NH Care	(\$1,785,881)	(\$2,210,655)	(\$2,480,000)	(\$2,480,000)	\$0
NH	01880	Medicaid Payments	(\$17,335,657)	(\$15,148,943)	(\$17,485,000)	(\$17,485,000)	\$0
NH	01897	Private Pay	(\$965,988)	(\$2,357,102)	(\$3,900,000)	(\$3,900,000)	\$0
NH	01898	Misc Adult NH Care	(\$1,038,820)	(\$1,796,596)	(\$2,205,000)	(\$2,205,000)	\$0
NH	01899	Shared Services Mngd Care Serv	(\$21,804)	\$0	\$0	\$0	\$0
		Local Tax Items SubTotal	(\$21,148,149)	(\$21,513,296)	(\$26,070,000)	(\$26,070,000)	\$0
Dept/Misc.							
NH	02401	Int & Earnings On Invests	(\$130,638)	(\$12,174)	(\$28,000)	(\$28,000)	\$0
NH	02410	Rental Of Real Property	(\$30,900)	(\$34,568)	(\$33,000)	(\$33,000)	\$0
NH	02450	Commissions	(\$7,396)	(\$12,151)	(\$8,000)	(\$8,000)	\$0
		Dept/Misc. Income SubTotal	(\$168,933)	(\$58,893)	(\$69,000)	(\$69,000)	\$0
Dept/Misc.							
NH	02701	Refund Prior Year Expenses	(\$25,233)	(\$18,846)	(\$20,000)	(\$20,000)	\$0
NH	02770	Other Unclassified Revenue	\$0	\$0	(\$7,500)	(\$7,500)	\$0

Albany County 2020 Budgeted Revenues - Summary of All Funds

			2018 Received	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
NH	02772	Inter Governmental Transfer	(\$7,578,573)	(\$10,000,000)	(\$9,800,000)	(\$9,800,000)	\$0
		Dept/Misc. Income SubTotal	(\$7,603,806)	(\$10,018,846)	(\$9,827,500)	(\$9,827,500)	\$0
Dept/Misc.							
NH	02882	Transfer From Debt Reserve	(\$1,696,346)	\$0	\$0	\$0	\$0
		Dept/Misc. Income SubTotal	(\$1,696,346)	\$0	\$0	\$0	\$0
Federal Aid							
NH	04630	Medicare Part A	(\$1,000,194)	(\$2,231,489)	(\$2,900,000)	(\$2,900,000)	\$0
NH	04632	Medicare Part B Medical	(\$119,966)	(\$278,683)	(\$390,000)	(\$390,000)	\$0
		Federal Aid SubTotal	(\$1,120,160)	(\$2,510,172)	(\$3,290,000)	(\$3,290,000)	\$0
NH	05031	Interfund Transfers	\$0	(\$12,394)	(\$12,394)	(\$12,394)	\$0
NH	0511	Appropriated Reserves	\$0	\$0	(\$308,514)	(\$308,514)	\$0
		SubTotal	\$0	\$0	(\$308,514)	(\$308,514)	\$0
		NH Fund Total	(\$31,737,395)	(\$34,113,601)	(\$39,577,408)	(\$39,577,408)	\$0
Dept/Misc.							
V	02392	Debt Service Other Governme	(\$20,733)	\$0	\$0	\$0	\$0
		Dept/Misc. Income SubTotal	(\$20,733)	\$0	\$0	\$0	\$0
Dept/Misc.							
V	02401	Int & Earnings On Invests	(\$246,403)	(\$65,000)	(\$130,000)	(\$130,000)	\$0
		Dept/Misc. Income SubTotal	(\$246,403)	(\$65,000)	(\$130,000)	(\$130,000)	\$0
Dept/Misc.							
V	02710	Premium Accrued Interest	(\$4,972,144)	\$0	\$0	\$0	\$0
		Dept/Misc. Income SubTotal	(\$4,972,144)	\$0	\$0	\$0	\$0
V	02881	Economic Development Funds	(\$2,702,025)	(\$2,913,868)	(\$2,913,868)	(\$2,913,868)	\$0
State Aid							
V	03022	Court Facilities Reimbursement	(\$483,032)	(\$639,192)	(\$639,192)	(\$639,192)	\$0
		State Aid SubTotal	(\$483,032)	(\$639,192)	(\$639,192)	(\$639,192)	\$0
Interfund							
V	05031	Interfund Transfers	(\$25,558,099)	(\$28,912,511)	(\$29,658,393)	(\$29,658,393)	\$0
		Interfund Transfer SubTotal	(\$25,558,099)	(\$28,912,511)	(\$29,658,393)	(\$29,658,393)	\$0
V	0511	Appropriated Reserves	\$0	\$0	(\$904,284)	(\$904,284)	\$0
		SubTotal	\$0	\$0	(\$904,284)	(\$904,284)	\$0
		V Fund Total	(\$33,982,436)	(\$32,530,571)	(\$34,245,737)	(\$34,245,737)	\$0
Grand Total			(\$668,492,252)	(\$624,069,791)	(\$638,194,053)	(\$638,296,567)	\$0