

Albany County 2018 Budgeted Revenues - Summary of All Funds

		2016 Received	2017 Adjusted	2018 Requested	2018 Proposed	2018 Adopted
General Fund						
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)	(\$150,000)
A 01052	Real Property Title Search	(\$350,978)	(\$397,500)	(\$425,000)	(\$425,000)	(\$425,000)
A 01053	Gain From Sale of Property	\$0	(\$520,000)	(\$2,655,000)	(\$2,655,000)	(\$2,655,000)
A 01081	Other Payments Lieu Of Taxes	(\$2,012,698)	(\$1,954,000)	(\$2,214,500)	(\$2,214,500)	(\$2,214,500)
A 01090	Int & Penalties On Prop Tax	(\$5,473,143)	(\$5,700,000)	(\$5,000,000)	(\$5,400,000)	(\$5,400,000)
A 01092	Interest & Penalties - School	(\$505,447)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
	Local Tax Items SubTotal	(\$97,441,086)	(\$9,796,500)	(\$11,444,500)	(\$11,844,500)	(\$11,844,500)
A 01110	Sales And Use Tax	(\$259,776,999)	(\$263,298,823)	(\$268,564,800)	(\$268,564,800)	(\$268,564,800)
A 01113	Hotel Occupancy Tax	(\$8,635,790)	(\$8,741,605)	(\$8,741,605)	(\$8,741,605)	(\$8,741,605)
A 01114	Admin Fee Occupancy Tax	(\$61,337)	(\$61,336)	(\$61,336)	(\$61,336)	(\$61,336)
A 01140	Emergency Telephone Surchar	(\$1,299,266)	(\$1,291,683)	(\$1,299,265)	(\$1,299,265)	(\$1,341,265)
A 01189	Other-Non-Property Taxes	\$0	(\$3,400,000)	(\$3,400,000)	(\$3,400,000)	(\$3,400,000)
A 01190	Facility Fee	\$0	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
	Local Tax Items SubTotal	(\$269,773,392)	(\$277,293,447)	(\$282,567,006)	(\$282,567,006)	(\$282,609,006)
A 01230	Finance Dept Fees	(\$6,433)	(\$9,000)	(\$9,000)	(\$9,000)	(\$9,000)
A 01231	Tax Search Fees	(\$39,725)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
A 01232	Comptroller Fees	(\$13,172)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
A 01235	Charges For Tax Advertising	(\$8,556)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
A 01236	Tax Map Reproduction Charge	(\$19,695)	(\$19,000)	(\$19,000)	(\$19,000)	(\$19,000)
A 01240	Civil Service Fees	(\$55,860)	(\$17,000)	(\$17,000)	(\$17,000)	(\$17,000)
A 01245	Nutrition Counseling Aging	\$0	\$0	(\$500)	(\$500)	(\$500)
A 01255	County Clerks Fees	(\$2,953,412)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)
A 01258	Archives Local Fees	(\$189,215)	(\$184,000)	(\$170,754)	(\$170,754)	(\$170,754)
A 01259	Renouncement Prev.Grnt,Exemp.	\$0	\$0	(\$500)	(\$500)	(\$500)
A 01270	Shared Services Charges	(\$9,903,404)	(\$9,896,149)	(\$10,083,053)	(\$10,083,053)	(\$10,083,053)
A 01272	Legal Service Charges	(\$758,239)	(\$996,750)	(\$996,750)	(\$996,750)	(\$996,750)
A 01274	Central Printing Charges	(\$88,023)	(\$61,920)	(\$72,250)	(\$72,250)	(\$72,250)
A 01276	Mental Health Chargeback	(\$589,454)	(\$844,500)	(\$1,040,000)	(\$1,040,000)	(\$1,040,000)
	Local Tax Items SubTotal	(\$14,625,189)	(\$15,153,319)	(\$15,533,807)	(\$15,533,807)	(\$15,533,807)
A 01510	Sheriffs Fees	(\$701,202)	(\$802,500)	(\$775,000)	(\$775,000)	(\$800,000)
A 01515	Alternative Incarceration Fees	(\$2,025)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
A 01517	ALS Insurance Reimbursement	(\$98,890)	(\$115,000)	(\$200,000)	(\$200,000)	(\$275,000)
A 01518	Municipal Police Training Reim	(\$69,260)	(\$40,000)	(\$20,000)	(\$20,000)	(\$36,700)
A 01520	Municipal Dispatch Services	(\$655,076)	(\$358,008)	(\$67,516)	(\$67,516)	(\$67,516)
A 01526	Disciplinary Sanctions	(\$784)	(\$552)	(\$1,128)	(\$1,128)	(\$1,128)
A 01580	Restitution Surcharge	(\$27,414)	(\$21,700)	(\$21,700)	(\$21,700)	(\$21,700)
A 01581	Probation Supervision Chrgs	(\$180,782)	(\$140,000)	(\$160,000)	(\$160,000)	(\$160,000)
A 01589	Sheriff DWI Revenues	(\$35,714)	(\$45,550)	(\$45,550)	(\$45,550)	(\$45,550)
A 01590	DA DWI Revenues	(\$72,000)	(\$72,000)	(\$72,000)	(\$72,000)	(\$72,000)
A 01591	Probation DWI Revenues	(\$64,000)	(\$64,000)	(\$64,000)	(\$64,000)	(\$64,000)
	Local Tax Items SubTotal	(\$1,907,147)	(\$1,660,810)	(\$1,428,394)	(\$1,428,394)	(\$1,545,094)
A 01601	Public Health Fees	(\$1,043,773)	(\$1,015,580)	(\$1,093,710)	(\$1,093,710)	(\$1,093,710)

Albany County 2018 Budgeted Revenues - Summary of All Funds

		2016 Received	2017 Adjusted	2018 Requested	2018 Proposed	2018 Adopted
A 01602	MH Utilities Reimbursement	(\$14,759)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
A 01605	Chrgs-Care Of Handcpd Chldn	(\$178,880)	(\$808,514)	(\$1,016,050)	(\$1,016,050)	(\$1,016,050)
A 01607	Rabies	(\$97,019)	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)
A 01608	Third Party Health Insuranc	(\$1,964)	(\$10,000)	(\$4,000)	(\$4,000)	(\$4,000)
A 01619	Drug Abuse Fees	\$0	(\$318,700)	(\$345,559)	(\$345,559)	(\$345,559)
A 01621	Early Intervention Fees	(\$178,450)	(\$65,597)	(\$65,597)	(\$65,597)	(\$65,597)
A 01625	ACMHB Clinic/Mobile Crisis	(\$3,931,668)	(\$3,398,463)	(\$3,569,401)	(\$3,569,401)	(\$3,569,401)
A 01669	Contrib Rape Crisis Center	(\$67)	\$0	\$0	\$0	\$0
	Dept/Misc. Income SubTotal	(\$5,446,579)	(\$5,706,854)	(\$6,184,317)	(\$6,184,317)	(\$6,184,317)
A 01720	Parking Garage Fees	(\$344,060)	(\$389,657)	(\$356,147)	(\$356,147)	(\$356,147)
A 01722	CDTA Swiper Contribution	(\$34,685)	(\$36,000)	(\$36,000)	(\$36,000)	(\$36,000)
A 01725	Civic Center Parking Garage	(\$866,301)	(\$1,164,993)	(\$1,164,993)	(\$1,164,993)	(\$1,164,993)
	Dept/Misc. Income SubTotal	(\$1,245,046)	(\$1,590,650)	(\$1,557,140)	(\$1,557,140)	(\$1,557,140)
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)	(\$800,000)
A 01811	Child Support Incentive Ear	(\$316,212)	(\$157,348)	(\$156,062)	(\$156,062)	(\$156,062)
A 01819	Repayments Of Child Care	(\$387,201)	(\$350,000)	(\$400,000)	(\$400,000)	(\$400,000)
A 01840	Repay Safety Net Assistance	(\$919,584)	(\$1,236,855)	(\$1,236,855)	(\$1,236,855)	(\$1,236,855)
A 01842	Repymnts Emerg Aid Fr Adult	(\$1,313)	(\$6,000)	(\$3,000)	(\$3,000)	(\$3,000)
A 01860	Repayments Handicapped Chil	(\$256,571)	(\$425,171)	(\$260,000)	(\$260,000)	(\$260,000)
A 01870	Repymnts Srvs for Recipient	(\$1,146,641)	(\$1,670,000)	(\$1,670,000)	(\$1,670,000)	(\$1,670,000)
A 01894	Social Services Charges	(\$366,764)	(\$501,866)	(\$388,849)	(\$388,849)	(\$388,849)
A 01895	HEAP	(\$301,312)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
	Dept/Misc. Income SubTotal	(\$4,464,719)	(\$5,447,240)	(\$5,214,766)	(\$5,214,766)	(\$5,214,766)
A 01902	Discount Flashcard Programs	(\$512)	\$0	\$0	\$0	\$0
A 01962	Sealer Of Weights & Measure	(\$520,036)	(\$500,000)	(\$575,000)	(\$575,000)	(\$575,000)
	Dept/Misc. Income SubTotal	(\$520,548)	(\$500,000)	(\$575,000)	(\$575,000)	(\$575,000)
A 02025	Special Rec Fac Charges	(\$370,907)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
A 02216	Election Fees	(\$185,705)	(\$508,000)	(\$508,000)	(\$508,000)	(\$508,000)
A 02225	Proceeds from Land Bank Sales	\$0	(\$125,000)	(\$250,000)	(\$250,000)	(\$250,000)
A 02226	VOID Offenders GPS Tracking	(\$426)	(\$13,500)	(\$13,500)	(\$13,500)	(\$13,500)
A 02240	NYS Exam Fees	\$0	(\$18,000)	(\$18,000)	(\$18,000)	(\$18,000)
A 02260	Police Srvs Transport Priso	(\$39,584)	(\$34,500)	(\$36,000)	(\$36,000)	(\$36,000)
A 02261	Subpoena Fee	\$0	(\$40)	(\$40)	(\$40)	(\$40)
A 02262	Public Safety Other Governm	(\$2,797,259)	(\$2,356,881)	(\$2,966,881)	(\$2,966,881)	(\$3,101,757)
A 02263	Correctional Commissary Rev	(\$128,000)	(\$128,000)	(\$128,000)	(\$128,000)	(\$128,000)
A 02264	Jail Facilities Other Govts	(\$3,571,784)	(\$2,306,346)	(\$3,100,000)	(\$3,100,000)	(\$3,500,000)
A 02265	Advanced Life Support	(\$2,280,330)	(\$2,369,750)	(\$2,685,982)	(\$2,685,982)	(\$2,685,982)
	Dept/Misc. Income SubTotal	(\$9,007,088)	(\$7,932,977)	(\$9,718,403)	(\$9,718,403)	(\$10,253,279)
A 02401	Int & Earnings On Invests	(\$111,811)	(\$320,000)	(\$320,000)	(\$320,000)	(\$320,000)
A 02410	Rental Of Real Property	(\$97,629)	(\$54,729)	(\$49,729)	(\$49,729)	(\$49,729)
A 02412	Rntl Of Real Prop Other Gov	(\$441,882)	(\$559,363)	(\$505,365)	(\$505,365)	(\$505,365)
A 02415	Rental Office Space	(\$648,536)	(\$781,262)	(\$781,262)	(\$781,262)	(\$781,262)
A 02417	Reimbursable Inspection Fee	(\$23,476)	(\$24,317)	(\$24,317)	(\$24,317)	(\$24,317)
A 02418	Rent Cooperative Extension	(\$246,552)	(\$246,552)	(\$246,552)	(\$246,552)	(\$246,552)

Albany County 2018 Budgeted Revenues - Summary of All Funds

		2016 Received	2017 Adjusted	2018 Requested	2018 Proposed	2018 Adopted
A 02450	Commissions	(\$1,506,422)	(\$8,400)	(\$8,400)	(\$8,400)	(\$8,400)
A 02451	Civic Center Revenue	\$0	(\$880,948)	(\$861,366)	(\$861,366)	(\$861,366)
	Dept/Misc. Income SubTotal	(\$3,253,224)	(\$3,045,934)	(\$2,948,772)	(\$2,948,772)	(\$2,948,772)
A 02610	Fines And Forfeited Bail	(\$3,766)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
A 02615	DWI Program Fines	(\$592,745)	(\$741,556)	(\$676,556)	(\$676,556)	(\$676,556)
A 02616	Victim Impact Panel Surcharge	(\$42,985)	(\$46,899)	(\$44,000)	(\$44,000)	(\$44,000)
A 02620	Forfeiture of Deposits	\$0	(\$100)	(\$100)	(\$100)	(\$100)
A 02626	Forfeiture Crime Proc ResD	\$0	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)
A 02650	Sale Of Scrap & Excess Matl	(\$394)	(\$4,950)	(\$4,950)	(\$4,950)	(\$4,950)
A 02665	Sale of Equipment	(\$1,391)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)
	Dept/Misc. Income SubTotal	(\$641,281)	(\$809,155)	(\$741,256)	(\$741,256)	(\$741,256)
A 02701	Refund Prior Year Expenses	(\$211,744)	(\$408,000)	(\$408,000)	(\$408,000)	(\$408,000)
A 02702	Reimb Current Property Tax	\$0	(\$32,500)	(\$32,500)	(\$32,500)	(\$32,500)
A 02720	Off Track Betting Distribut	(\$624,051)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
A 02770	Other Unclassified Revenue	(\$158,982)	(\$283,770)	(\$19,870)	(\$19,870)	(\$19,870)
	Dept/Misc. Income SubTotal	(\$9,127,857)	(\$5,250,832)	(\$4,980,370)	(\$4,980,370)	(\$4,980,370)
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)	(\$1,600,000)
A 03021	State Aid Court Facilities	(\$586,315)	(\$737,498)	(\$737,498)	(\$737,498)	(\$737,498)
A 03025	Indigent Funds	(\$480,868)	(\$1,544,512)	(\$1,544,512)	(\$1,544,512)	(\$1,544,512)
A 03030	District Attorneys Salary	(\$78,514)	(\$78,514)	(\$78,514)	(\$78,514)	(\$78,514)
A 03040	Archives Grant	(\$72,990)	(\$295,057)	(\$149,077)	(\$149,077)	(\$149,077)
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)	(\$12,894)
	State Aid SubTotal	(\$2,530)	(\$12,890)	(\$12,894)	(\$12,894)	(\$12,894)
A 03225	Shoebox HAVA Grant	(\$202,135)	(\$6,021)	(\$6,021)	(\$6,021)	(\$21)
A 03277	Phys Handicapped Children	(\$7,700,846)	(\$9,249,083)	(\$10,138,800)	(\$10,138,800)	(\$10,138,800)
A 03278	SED Administration	(\$82,875)	(\$85,575)	(\$90,225)	(\$90,225)	(\$90,225)
A 03305	Civil Defense	\$49,271	\$0	\$0	\$0	\$0
A 03306	Homeland Security	(\$10,118)	\$29,430	(\$304,962)	(\$304,962)	(\$304,962)
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)	(\$1,126,741)
A 03314	Juvenile Prevention Program	(\$613,504)	(\$644,921)	(\$618,228)	(\$618,228)	(\$618,228)
A 03315	Navigation Law Enforcement	(\$4,868)	(\$10,000)	(\$14,000)	(\$14,000)	(\$14,000)
A 03320	Handicapped Parking Fines	(\$12,290)	(\$12,600)	(\$13,500)	(\$13,500)	(\$13,500)
A 03325	Aid To Law Enforcement	(\$106,402)	(\$126,100)	(\$126,100)	(\$126,100)	(\$126,100)
A 03327	Gov Traffic Safety	(\$42,686)	(\$208,300)	(\$185,177)	(\$185,177)	(\$185,177)
A 03329	DWI Ignition Interlock	(\$10,477)	(\$90,315)	(\$41,907)	(\$41,907)	(\$41,907)
A 03331	Security Serv Unif Ct Budg	(\$1,724,577)	(\$2,115,705)	(\$1,950,000)	(\$1,950,000)	(\$1,950,000)
A 03334	Operation GIVE	(\$406,953)	(\$462,260)	(\$427,498)	(\$427,498)	(\$427,498)
A 03335	Crimes Against Rev Grant	(\$241,010)	(\$331,900)	(\$331,900)	(\$331,900)	(\$331,900)
A 03340	Alternative to Incarceration	(\$98,085)	(\$50,403)	(\$49,590)	(\$49,590)	(\$49,590)
A 03392	Medical Marijuana Aid	(\$5,873)	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)
	State Aid Sub Total	(\$4,354,322)	(\$5,383,885)	(\$5,201,603)	(\$5,201,603)	(\$5,201,603)

Albany County 2018 Budgeted Revenues - Summary of All Funds

		2016 Received	2017 Adjusted	2018 Requested	2018 Proposed	2018 Adopted
A	03401	Public Health	(\$1,195,023)	(\$1,478,263)	(\$1,507,072)	(\$1,507,072)
A	03406	Home Visiting Bright Beginn	(\$521,329)	(\$1,054,242)	(\$1,054,242)	(\$1,054,242)
A	03407	Child Advocacy Center	(\$253,834)	(\$419,700)	(\$122,412)	(\$122,412)
A	03409	Disease Intervention Services	\$0	(\$125,000)	(\$125,000)	(\$125,000)
A	03416	Water Quality Managment Gra	\$0	(\$10,472)	(\$10,472)	(\$10,472)
A	03418	Drinking Water Protection Grnt	(\$105,647)	(\$105,712)	(\$119,411)	(\$119,411)
A	03420	MS4 Mapping Project	\$0	(\$124,500)	(\$124,500)	(\$124,500)
A	03446	Care Of Phys Hndcpd Chldrn	(\$538)	(\$3,600)	(\$1,540)	(\$1,540)
A	03449	Early Intervention	(\$485,052)	(\$781,903)	(\$921,500)	(\$921,500)
A	03486	Narcotics Addiction Control	(\$3,823,211)	(\$3,449,640)	(\$3,441,378)	(\$3,441,378)
A	03490	Mental Health	(\$9,800,278)	(\$10,355,106)	(\$10,330,962)	(\$10,330,962)
A	03492	BHNNY Grant	\$0	\$0	(\$200,000)	(\$200,000)
A	03494	Human Trafficking Serv. Grant	\$0	(\$10,000)	(\$10,000)	(\$10,000)
A	03495	Sexual Assault Prev Educ Gr	(\$22,789)	(\$267,033)	(\$177,586)	(\$177,586)
A	03496	Victims Assistance Grant	(\$18,164)	(\$482,443)	(\$533,053)	(\$533,053)
A	03497	Violence Against Women Act	(\$4,007)	(\$78,238)	(\$107,899)	(\$107,899)
A	03498	Theft and Frued Prevention	(\$79,542)	(\$65,825)	(\$65,825)	(\$65,825)
		State Aid SubTotal	(\$16,309,414)	(\$18,811,677)	(\$18,852,852)	(\$18,954,852)
A	03510	NYS Legis. Youth Grant	(\$43,154)	\$0	\$0	\$0
		State Aid SubTotal	(\$43,154)	\$0	\$0	\$0
A	03601	Medical Assistance	\$0	(\$65,000)	(\$25,000)	(\$25,000)
A	03604	STHP	(\$112,946)	(\$139,926)	(\$139,926)	(\$139,926)
A	03609	Family Assistance	(\$159,406)	(\$200,000)	(\$200,000)	(\$200,000)
A	03610	Social Services Administrat	(\$8,164,869)	(\$10,631,653)	(\$9,893,749)	(\$9,893,749)
A	03619	Foster Care	(\$3,579,774)	(\$3,148,840)	(\$3,368,000)	(\$3,368,000)
A	03620	Handicapped Children Maint	(\$1,425,680)	(\$1,617,489)	(\$1,543,393)	(\$1,543,393)
A	03640	Safety Net	(\$3,852,843)	(\$3,310,178)	(\$3,317,403)	(\$3,317,403)
A	03642	Emergency Aid For Adults	(\$258,926)	(\$302,080)	(\$275,000)	(\$275,000)
A	03655	Day Care	\$0	(\$3,297,453)	(\$3,297,453)	(\$3,297,453)
A	03661	Family & Children Svcs Bloc	(\$3,399,246)	(\$4,015,840)	(\$3,800,000)	(\$3,800,000)
A	03670	Purchase Of Svcs For Recpnt	\$0	(\$2,341,185)	(\$2,849,664)	(\$2,849,664)
		State Aid SubTotal	(\$20,953,690)	(\$29,069,644)	(\$28,709,588)	(\$28,709,588)
A	03710	Veterans Service Bureau	(\$17,058)	(\$17,058)	(\$17,058)	(\$17,058)
A	03781	In-Home Service Grant	(\$806,965)	(\$822,942)	(\$824,665)	(\$824,665)
A	03782	Community Service Grant	(\$500,041)	(\$474,909)	(\$507,524)	(\$507,524)
A	03783	Supplement Nutrition Grant	(\$520,027)	(\$475,664)	(\$478,417)	(\$478,417)
A	03785	Consumer Service. Init. Grant	(\$6,009)	(\$6,512)	(\$6,512)	(\$6,512)
A	03787	Transportation Grant	\$0	(\$16,926)	(\$16,926)	(\$16,926)
A	03789	New York Connects	(\$167,074)	(\$500,000)	(\$338,724)	(\$338,724)
		State Aid SubTotal	(\$2,045,566)	(\$2,314,011)	(\$2,189,826)	(\$2,189,826)
A	03820	Division For Youth	(\$405,345)	(\$493,829)	(\$441,832)	(\$441,832)
A	03903	Agricultural Grant	(\$12,500)	\$0	\$0	\$0
		State Aid SubTotal	(\$12,500)	\$0	\$0	\$0
A	04220	Polling Place Access	(\$12,159)	\$0	\$0	\$0
		Federal Aid Sub Total	(\$12,159)	\$0	\$0	\$0

Albany County 2018 Budgeted Revenues - Summary of All Funds

		2016 Received	2017 Adjusted	2018 Requested	2018 Proposed	2018 Adopted
A 04305	Civil Defense	(\$134,072)	(\$119,461)	(\$118,951)	(\$118,951)	(\$118,951)
A 04306	Homeland Security	(\$1,024,066)	\$0	\$0	\$0	\$0
A 04389	Other Public Safety Revenue	(\$529,341)	(\$30,381)	(\$131,650)	(\$131,650)	(\$131,650)
A 04390	Alien Assistance Program	(\$44,244)	\$0	\$0	\$0	\$0
A 04393	SSA Inmate Reporting	(\$2,000)	(\$6,000)	(\$18,600)	(\$18,600)	(\$18,600)
A 04394	Body Armor Grant	\$0	(\$5,000)	(\$2,500)	(\$2,500)	(\$2,500)
	Federal Aid SubTotal	(\$1,733,723)	(\$160,842)	(\$271,701)	(\$271,701)	(\$271,701)
A 04401	Alb County Dispute Mediation	(\$283,232)	(\$320,477)	(\$254,340)	(\$254,340)	(\$254,340)
A 04403	Youth Tobacco Grant	(\$88,031)	(\$98,465)	(\$108,381)	(\$108,381)	(\$108,381)
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)	(\$297,499)
A 04407	Immunization Action Plan Grant	(\$159,166)	(\$163,305)	(\$163,305)	(\$163,305)	(\$163,305)
A 04409	Lead Poisoning Prevention Grnt	(\$514,454)	(\$596,976)	(\$596,981)	(\$596,981)	(\$596,981)
A 04411	HIV Testing Counseling Grant	(\$102,250)	(\$105,000)	(\$105,000)	(\$105,000)	(\$105,000)
A 04412	HIV Partner Notification Grant	(\$114,647)	(\$118,380)	(\$125,000)	(\$125,000)	(\$125,000)
A 04414	HIV Surveillance	(\$88,600)	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)
A 04415	Rabies Grant	(\$48,981)	(\$49,072)	(\$53,116)	(\$53,116)	(\$53,116)
A 04417	Healthy Neighborhoods Grant	(\$407,299)	(\$288,750)	(\$285,040)	(\$285,040)	(\$285,040)
A 04432	TB Detect & Treatment	(\$52,678)	(\$52,962)	(\$42,394)	(\$42,394)	(\$42,394)
A 04433	Health Alert Grant	(\$257,002)	(\$450,618)	(\$301,938)	(\$301,938)	(\$301,938)
A 04486	Narcotics Addiction Control	(\$3,037,263)	(\$3,658,558)	(\$3,628,830)	(\$3,628,830)	(\$3,628,830)
A 04495	MH Empowerment Project	(\$191,929)	(\$41,000)	(\$41,000)	(\$41,000)	(\$56,000)
A 04496	Counseling Care Services	(\$414,524)	\$0	\$0	\$0	\$0
	Federal Aid SubTotal	(\$6,982,671)	(\$7,129,474)	(\$6,956,005)	(\$6,956,005)	(\$6,971,005)
A 04601	Medical Assistance	\$0	(\$65,000)	(\$25,000)	(\$25,000)	(\$25,000)
A 04609	Family Assistance	(\$10,810,453)	(\$11,150,000)	(\$11,150,000)	(\$11,150,000)	(\$11,150,000)
A 04610	Soc Serv Administration	(\$16,723,022)	(\$18,446,648)	(\$20,095,799)	(\$20,095,799)	(\$20,095,799)
A 04615	Flexible Fund Family Services	(\$7,967,308)	(\$13,726,052)	(\$13,726,052)	(\$13,726,052)	(\$13,726,052)
A 04619	Foster Care	(\$8,679,027)	(\$9,172,000)	(\$9,566,863)	(\$9,566,863)	(\$9,566,863)
A 04640	Safety Net	(\$235,793)	(\$177,000)	(\$177,000)	(\$177,000)	(\$177,000)
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)	(\$8,873,231)
A 04670	Purchase Of Srvs For Recipn	(\$2,779,841)	(\$264,335)	(\$254,993)	(\$254,993)	(\$254,993)
	Federal Aid SubTotal	(\$62,198,769)	(\$61,874,266)	(\$63,868,938)	(\$63,868,938)	(\$63,868,938)
A 04772		(\$135,705)	(\$89,793)	(\$82,850)	(\$82,850)	(\$82,850)
A 04773	Programs For The Aging	(\$260,970)	(\$276,053)	(\$345,121)	(\$345,121)	(\$345,121)
A 04774	Supportive Service Grant	(\$406,648)	(\$372,139)	(\$490,462)	(\$490,462)	(\$490,462)
A 04775	Congregate Meals Grant	(\$181,857)	(\$168,036)	(\$174,490)	(\$174,490)	(\$174,490)
A 04776	Home Del. Meals Grant	(\$13,170)	(\$17,457)	(\$28,010)	(\$28,010)	(\$28,010)
A 04777	Medication Management Grant	(\$109,121)	(\$129,259)	(\$201,752)	(\$201,752)	(\$201,752)
A 04778	Caregiver Assistant Grant	(\$94,132)	(\$149,346)	(\$149,346)	(\$149,346)	(\$149,346)
A 04779	Nutrition Service Grant	(\$20,413)	(\$32,983)	(\$33,168)	(\$33,168)	(\$33,168)
A 04788	Health Insurance Info Grant	(\$12,256)	(\$12,074)	(\$15,193)	(\$15,193)	(\$15,193)
	Federal Aid SubTotal	(\$1,234,272)	(\$1,247,140)	(\$1,520,392)	(\$1,520,392)	(\$1,520,392)

Albany County 2018 Budgeted Revenues - Summary of All Funds

			2016	2017	2018	2018	2018
			Received	Adjusted	Requested	Proposed	Adopted
A	04950	Weatherization	(\$669,161)	(\$154,566)	(\$115,782)	(\$115,782)	\$0
A	05031	Interfund Transfers	(\$651,522)	\$0	\$0	\$0	\$0
Interfund Transfer SubTotal			(\$1,086,191)	(\$446,745)	(\$446,745)	(\$446,745)	(\$446,745)
D	02170	Substance Abuse Prog Dev Crd	(\$43,538)	(\$42,693)	(\$40,930)	(\$40,930)	(\$40,930)
Dept/Misc. Income SubTotal			(\$43,538)	(\$42,693)	(\$40,930)	(\$40,930)	(\$40,930)
CD	02401	Int & Earnings On Invests	(\$99)	\$0	\$0	\$0	\$0
Dept/Misc. Income SubTotal			(\$99)	\$0	\$0	\$0	\$0
CD Fund Total			(\$43,637)	(\$42,693)	(\$40,930)	(\$40,930)	(\$40,930)
CS	01290	Risk Retention Charges	(\$2,413,142)	(\$2,769,897)	(\$2,769,897)	(\$2,769,897)	(\$2,769,897)
Dept/Misc. Income SubTotal			(\$2,413,142)	(\$2,769,897)	(\$2,769,897)	(\$2,769,897)	(\$2,769,897)
CS	02401	Int & Earnings On Invests	(\$2,866)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
Dept/Misc. Income SubTotal			(\$2,866)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
CS	02680	Insurance Recoveries	(\$794,024)	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)
Dept/Misc. Income SubTotal			(\$794,024)	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)
CS	05031	Interfund Transfers	(\$1,312,935)	(\$2,234,415)	(\$2,280,003)	(\$2,280,003)	(\$2,280,003)
Interfund Transfer SubTotal			(\$1,312,935)	(\$2,234,415)	(\$2,280,003)	(\$2,280,003)	(\$2,280,003)
CS Fund Total			(\$4,522,967)	(\$5,714,312)	(\$5,759,900)	(\$5,759,900)	(\$5,759,900)
D	01136	Automobile Use Tax	(\$1,617,988)	\$0	\$0	\$0	\$0
Dept/Misc. Income SubTotal			(\$1,617,988)	\$0	\$0	\$0	\$0
D	02302	Snow Remvl Srvs Other Govts	(\$1,002,745)	(\$930,000)	(\$930,000)	(\$930,000)	(\$930,000)
Dept/Misc. Income SubTotal			(\$1,002,745)	(\$930,000)	(\$930,000)	(\$930,000)	(\$930,000)
D	02401	Int & Earnings On Invests	(\$295)	\$0	\$0	\$0	\$0
Dept/Misc. Income SubTotal			(\$295)	\$0	\$0	\$0	\$0
D	02650	Sale Of Scrap & Excess Matl	(\$13,634)	(\$11,000)	(\$11,000)	(\$11,000)	(\$11,000)
D	02680	Insurance Recoveries	(\$3,709)	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)
D	02682	Permit Fees	(\$28,822)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
D	02683	Self Insurance Recoveries	\$0	(\$1,703,500)	(\$1,700,000)	(\$1,700,000)	(\$1,700,000)
Dept/Misc. Income SubTotal			(\$46,165)	(\$1,756,500)	(\$1,753,000)	(\$1,753,000)	(\$1,753,000)
D	03327	Gov Traffic Safety	(\$82,752)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
D	03501	Consolidated Highway Aid	(\$2,763,077)	\$0	\$0	\$0	\$0
D	05030	Transfer to Other Funds	\$0	(\$9,408,863)	(\$9,546,506)	(\$9,546,506)	(\$9,546,506)
D	05031	Interfund Transfers	(\$8,631,661)	\$0	\$0	\$0	\$0
Interfund Transfer SubTotal			(\$8,631,661)	(\$9,408,863)	(\$9,546,506)	(\$9,546,506)	(\$9,546,506)
D Fund Total			(\$14,144,726)	(\$18,956,858)	(\$15,784,814)	(\$15,784,814)	(\$15,784,814)
DM	01723	Access Card Fees	(\$71,054)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
DM	02401	Int & Earnings On Invests	(\$333)	\$0	\$0	\$0	\$0
Dept/Misc. Income SubTotal			(\$333)	\$0	\$0	\$0	\$0
DM	02640	Vehicle Wash Bldg Revenues	\$0	(\$7,750)	(\$7,750)	(\$7,750)	(\$7,750)
DM	02665	Sale of Equipment	(\$7,530)	(\$45,000)	(\$215,000)	(\$215,000)	(\$215,000)
Dept/Misc. Income SubTotal			(\$7,530)	(\$52,750)	(\$222,750)	(\$222,750)	(\$222,750)
DM	02801	Rental Of Equipment Road Fd	(\$1,424,565)	(\$1,527,703)	(\$1,368,514)	(\$1,368,514)	(\$1,368,514)
Dept/Misc. Income SubTotal			(\$1,424,565)	(\$1,527,703)	(\$1,368,514)	(\$1,368,514)	(\$1,368,514)

Albany County 2018 Budgeted Revenues - Summary of All Funds

		2016 Received	2017 Adjusted	2018 Requested	2018 Proposed	2018 Adopted
G	02122	Sewer Charges Scavenger Waste	(\$642,006)	(\$750,000)	(\$750,000)	(\$750,000)
G	02123	Sewer Charges BIO Solids	(\$631,108)	(\$550,000)	(\$550,000)	(\$550,000)
G	02124	Leachate Agreement	(\$80,552)	(\$47,000)	(\$70,000)	(\$70,000)
		Dept/Misc. Income SubTotal	(\$1,353,666)	(\$1,347,000)	(\$1,370,000)	(\$1,370,000)
G	02374	Sewer Srvs For Other Govts	(\$10,128,875)	(\$10,130,530)	(\$10,275,586)	(\$10,324,029)
G	02375	Sewer Charges Airport	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
		Dept/Misc. Income SubTotal	(\$10,133,875)	(\$10,135,530)	(\$10,280,586)	(\$10,329,029)
G	02401	Int & Earnings On Invests	(\$7,401)	(\$20,000)	(\$20,000)	(\$20,000)
G	02413	Besicorp Lease Agreement	(\$381,800)	(\$381,800)	(\$381,800)	(\$381,800)
		Dept/Misc. Income SubTotal	(\$389,201)	(\$401,800)	(\$401,800)	(\$401,800)
G	02650	Sale Of Scrap & Excess Matl	(\$5,041)	(\$5,000)	(\$5,000)	(\$5,000)
		Dept/Misc. Income SubTotal	(\$5,041)	(\$5,000)	(\$5,000)	(\$5,000)
G	02701	Refund Prior Year Expenses	(\$124,875)	\$0	\$0	\$0
G	02770	Other Unclassified Revenue	(\$6,896)	(\$8,000)	(\$8,000)	(\$8,000)
G	02771	Reimbursement For Gasoline	(\$45,913)	(\$86,000)	(\$86,000)	(\$86,000)
		Dept/Misc. Income SubTotal	(\$177,684)	(\$94,000)	(\$94,000)	(\$94,000)
G	02882	Transfer From Debt Reserve	\$0	(\$100,000)	(\$100,000)	(\$100,000)
		Dept/Misc. Income SubTotal	\$0	(\$100,000)	(\$100,000)	(\$100,000)
		G Fund Total	(\$12,059,468)	(\$12,083,330)	(\$12,251,386)	(\$12,299,829)
NH	01830	Repayments Adult NH Care	(\$2,125,539)	(\$2,194,886)	(\$2,238,783)	(\$2,238,783)
NH	01880	Medicaid Payments	(\$8,692,442)	(\$12,938,694)	(\$13,497,467)	(\$13,497,467)
NH	01893	Charges For Jail Services	(\$883)	\$0	\$0	\$0
NH	01897	Private Pay	(\$923,355)	(\$1,721,900)	(\$1,756,338)	(\$1,756,338)
NH	01898	Misc Adult NH Care	(\$922,725)	(\$1,350,960)	(\$1,377,979)	(\$1,377,979)
		Dept/Misc. Income SubTotal	(\$12,664,943)	(\$18,206,440)	(\$18,870,567)	(\$18,870,567)
NH	02401	Int & Earnings On Invests	(\$7,800)	(\$4,000)	(\$5,000)	(\$5,000)
NH	02410	Rental Of Real Property	(\$35,525)	(\$50,000)	(\$40,000)	(\$40,000)
NH	02450	Commissions	(\$8,096)	(\$8,000)	(\$8,000)	(\$8,000)
		Dept/Misc. Income SubTotal	(\$51,421)	(\$62,000)	(\$53,000)	(\$53,000)
NH	02701	Refund Prior Year Expenses	(\$16,946)	\$0	\$0	\$0
NH	02772	Inter Governmental Transfer	(\$8,614,721)	(\$9,000,000)	(\$9,880,000)	(\$9,880,000)
		Dept/Misc. Income SubTotal	(\$8,631,667)	(\$9,000,000)	(\$9,880,000)	(\$9,880,000)
NH	02999	Inventory Control	\$66	\$0	\$0	\$0
		Dept/Misc. Income SubTotal	\$66	\$0	\$0	\$0
NH	04630	Medicare Part A	(\$1,749,158)	(\$1,227,400)	(\$1,468,948)	(\$1,468,948)
NH	04632	Medicare Part B Medical	(\$299,029)	(\$75,000)	(\$76,500)	(\$76,500)
		Federal Aid SubTotal	(\$2,048,186)	(\$1,302,400)	(\$1,545,448)	(\$1,545,448)
NH	05031	Interfund Transfers	(\$4,313,480)	(\$2,306,420)	(\$156,420)	(\$12,394)
V	02392	Debt Service Other Governme	(\$51,817)	\$0	\$0	\$0
		Dept/Misc. Income SubTotal	(\$51,817)	\$0	\$0	\$0
V	02401	Int & Earnings On Invests	(\$68,518)	(\$65,000)	(\$65,000)	(\$65,000)
		Dept/Misc. Income SubTotal	(\$68,518)	(\$65,000)	(\$65,000)	(\$65,000)

Albany County 2018 Budgeted Revenues - Summary of All Funds

		2016 Received	2017 Adjusted	2018 Requested	2018 Proposed	2018 Adopted
V 02710	Premium Accrued Interest	(\$5,623,741)	\$0	\$0	\$0	\$0
	Dept/Misc. Income SubTotal	(\$5,623,741)	\$0	\$0	\$0	\$0
V 02881	Economic Development Funds	(\$5,725,407)	(\$5,827,737)	(\$2,913,868)	(\$2,913,868)	(\$2,913,868)
V 03022	Court Facilities Reimbursement	(\$581,084)	(\$639,192)	(\$639,192)	(\$639,192)	(\$639,192)
	State Aid SubTotal	(\$581,084)	(\$639,192)	(\$639,192)	(\$639,192)	(\$639,192)
V 05031	Interfund Transfers	(\$18,431,225)	(\$19,860,588)	(\$25,538,038)	(\$25,538,038)	(\$25,462,462)
	Interfund Transfer SubTotal	(\$18,431,225)	(\$19,860,588)	(\$25,538,038)	(\$25,538,038)	(\$25,462,462)
V 05791	Advanced Refunding Bonds	(\$25,330,000)	\$0	\$0	\$0	\$0
	Interfund Transfer SubTotal V	(\$25,330,000)	\$0	\$0	\$0	\$0
	Fund Total	(\$55,811,792)	(\$26,392,517)	(\$29,156,098)	(\$29,156,098)	(\$29,080,522)
Grand Total		(\$664,646,090)	(\$569,594,575)	(581,567,263)	(\$581,967,263)	(\$582,484,898)