

Albany County 2024 Budgeted Revenues - Summary of All Funds

		2022 Received	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
General Fund						
Local Tax Items						
A 01001	Property Taxes Raised Tax Levy	(\$93,392,927)	(\$96,902,250)	(\$96,902,250)	(\$96,902,250)	(\$96,902,250)
A 01015	Bag Reduction Fee	(\$129,696)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
A 01051	Gain Fr Sale Tax Acqrd Prop	(\$80,000)	(\$107,000)	(\$107,000)	(\$107,000)	(\$107,000)
A 01052	Real Property Title Search	(\$4,847)	(\$47,375)	(\$47,375)	(\$47,375)	(\$47,375)
A 01054	Legal Fees Delinquent Taxes	(\$136,589)	(\$325,000)	(\$325,000)	(\$325,000)	(\$325,000)
A 01081	Other Payments Lieu Of Taxes	(\$2,392,771)	(\$2,172,000)	(\$2,172,000)	(\$2,172,000)	(\$2,172,000)
A 01090	Int & Penalties On Prop Tax	(\$4,435,044)	(\$4,890,000)	(\$4,890,000)	(\$4,890,000)	(\$4,890,000)
A 01092	Interest & Penalties - School	(\$871,560)	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)
	Local Tax Items SubTotal	(\$101,443,434)	(\$105,293,625)	(\$105,293,625)	(\$105,293,625)	(\$105,293,625)
A 01110	Sales And Use Tax	(\$358,687,583)	(\$365,000,000)	(\$365,000,000)	(\$365,000,000)	(\$365,000,000)
A 01113	Hotel Occupancy Tax	(\$9,121,279)	(\$7,500,000)	(\$7,500,000)	(\$7,500,000)	(\$7,500,000)
A 01114	Admin Fee Occupancy Tax	(\$79,775)	(\$61,336)	(\$61,336)	(\$61,336)	(\$61,336)
A 01116	Tax on Adult Use Cannabis	(\$53,426)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
A 01140	Emergency Telephone Surchar	(\$2,000,270)	(\$3,821,473)	(\$3,821,473)	(\$3,821,473)	(\$3,821,473)
A 01189	Other-Non-Property Taxes	\$0	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)
A 01190	Facility Fee	\$0	(\$362,923)	(\$362,923)	(\$362,923)	(\$362,923)
Local Tax Items						
A 01230	Finance Dept Fees	(\$5,379)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
A 01231	Tax Search Fees	(\$85,875)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
A 01232	Comptroller Fees	(\$13,521)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
A 01235	Charges For Tax Advertising	(\$728)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
A 01236	Tax Map Reproduction Charge	\$0	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)
A 01240	Civil Service Fees	(\$20,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
A 01244	Pharmaceutical Rebates	(\$3,175,350)	(\$1,113,572)	(\$1,113,572)	(\$1,113,572)	(\$1,113,572)
A 01245	Nutrition Counseling Aging	(\$309)	(\$500)	(\$500)	(\$500)	(\$500)
A 01255	County Clerks Fees	(\$2,596,994)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)
A 01258	Archives Local Fees	(\$171,137)	(\$182,284)	(\$182,284)	(\$182,284)	(\$182,284)
A 01270	Shared Services Charges	(\$11,600,654)	(\$11,551,394)	(\$11,495,834)	(\$11,495,834)	(\$11,551,394)
A 01272	Legal Service Charges	(\$1,109,663)	(\$1,426,366)	(\$1,426,366)	(\$1,426,366)	(\$1,426,366)
A 01274	Central Printing Charges	(\$85,592)	(\$72,250)	(\$72,250)	(\$72,250)	(\$72,250)
A 01276	Mental Health Chargeback	(\$1,049,413)	(\$1,159,287)	(\$1,159,287)	(\$1,159,287)	(\$1,159,287)
	Local Tax Items SubTotal	(\$19,914,616)	(\$18,709,653)	(\$18,654,093)	(\$18,654,093)	(\$18,709,653)
A 01389	Other Public Safety Revenues	(\$3,000)	(\$18,600)	(\$18,600)	(\$18,600)	(\$18,600)
Local Tax Items						
A 01510	Sheriffs Fees	(\$549,195)	(\$550,000)	(\$550,000)	(\$550,000)	(\$550,000)
A 01512	Airport Services	(\$4,163)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
A 01515	Alternative Incarceration Fees	(\$625)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
A 01517	ALS Insurance Reimbursement	(\$523,218)	(\$530,000)	(\$530,000)	(\$530,000)	(\$530,000)
A 01518	Municipal Police Training Reim	(\$18,073)	(\$27,000)	(\$27,000)	(\$27,000)	(\$27,000)
A 01520	Municipal Dispatch Services	\$0	(\$25,000)	\$0	\$0	\$0
A 01521	SRO Reimbursement	(\$162,985)	(\$155,000)	(\$155,000)	(\$155,000)	(\$155,000)
A 01522	Contributions RCD	(\$187)	(\$500)	(\$500)	(\$500)	(\$500)
A 01526	Disciplinary Sanctions	(\$10,639)	(\$1,440)	(\$1,440)	(\$1,440)	(\$1,440)
A 01580	Restitution Surcharge	(\$14,283)	(\$21,700)	(\$21,700)	(\$21,700)	(\$21,700)
A 01581	Probation Supervision Chrgs	(\$92,955)	(\$110,000)	(\$110,000)	(\$110,000)	(\$110,000)

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		2022 Received	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
A	01589 Sheriff DWI Revenues	(\$21,678)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
A	01590 DA DWI Revenues	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
A	01591 Probation DWI Revenues	\$0	(\$64,000)	(\$64,000)	(\$64,000)	(\$64,000)
Local Tax Items SubTotal		(\$1,448,001)	(\$1,656,140)	(\$1,631,140)	(\$1,631,140)	(\$1,631,140)
Local Tax Items						
A	01601 Public Health Fees	(\$948,011)	(\$839,206)	(\$839,206)	(\$839,206)	(\$839,206)
A	01605 Chrgs-Care Of Handcpped Chldn	(\$2,576,978)	(\$2,500,750)	(\$2,500,750)	(\$2,500,750)	(\$2,500,750)
A	01619 Drug Abuse Fees	(\$222,651)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
A	01621 Early Intervention Fees	(\$44,302)	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)
A	01625 ACMHB Clinic/Mobile Crisis	(\$3,505,131)	(\$3,600,000)	(\$3,600,000)	(\$3,600,000)	(\$3,600,000)
A	01699 Intra-County Services Health	(\$70,772)	(\$102,227)	(\$102,227)	(\$102,227)	(\$102,227)
Local Tax Items SubTotal		(\$7,367,844)	(\$7,362,183)	(\$7,362,183)	(\$7,362,183)	(\$7,362,183)
A	01720 Parking Garage Fees	(\$346,134)	(\$330,625)	(\$330,625)	(\$330,625)	(\$330,625)
A	01722 CDTA Swiper Contribution	(\$12,807)	(\$37,000)	(\$37,000)	(\$37,000)	(\$37,000)
A	01725 Civic Center Parking Garage	(\$778,199)	(\$1,025,804)	(\$1,025,804)	(\$1,025,804)	(\$1,025,804)
A	01809 Repayment of Family Assista	(\$269,903)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)
A	01811 Child Support Incentive Ear	(\$351,313)	(\$391,131)	(\$391,131)	(\$391,131)	(\$391,131)
A	01819 Repayments Of Child Care	(\$319,022)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
A	01840 Repay Safety Net Assistance	(\$634,930)	(\$735,000)	(\$735,000)	(\$735,000)	(\$735,000)
A	01842 Repymnts Emerg Aid Fr Adult	(\$11,522)	(\$4,329)	(\$4,329)	(\$4,329)	(\$4,329)
A	01860 Repayments Handicapped Chil	(\$3,008)	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)
A	01870 Repymnts Srvs for Recipient	(\$943,361)	(\$1,370,000)	(\$1,370,000)	(\$1,370,000)	(\$1,370,000)
A	01894 Social Services Charges	(\$143,953)	(\$487,721)	(\$487,721)	(\$487,721)	(\$487,721)
A	01895 HEAP	(\$414,827)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
A	01962 Sealer Of Weights & Measure	(\$670,721)	(\$624,971)	(\$624,971)	(\$624,971)	(\$624,971)
A	01993 Restitution	\$0	(\$500)	(\$500)	(\$500)	(\$500)
Dept/Misc.						
A	02002 Lifeguard Certification Course	\$0	(\$6,720)	(\$6,720)	(\$6,720)	(\$6,720)
A	02025 Special Rec Fac Charges	(\$513,608)	(\$575,000)	(\$575,000)	(\$575,000)	(\$575,000)
Dept/Misc. Income SubTotal		(\$513,608)	(\$581,720)	(\$581,720)	(\$581,720)	(\$581,720)
Dept/Misc.						
A	02216 Election Fees	(\$1,098,213)	(\$935,625)	(\$935,625)	(\$935,625)	(\$935,625)
A	02218 Bus Stop Arm Enforcement Prog	(\$620,372)	(\$284,461)	(\$284,461)	(\$284,461)	(\$284,461)
A	02225 Proceeds from Land Bank Sales	\$0	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
A	02236 Tax Map Charges	(\$12,678)	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)
A	02260 Police Srvs Transport Priso	(\$21,735)	(\$27,000)	(\$27,000)	(\$27,000)	(\$27,000)
A	02261 Subpoena Fee	\$0	(\$40)	(\$40)	(\$40)	(\$40)
A	02262 Public Safety Other Governm	(\$2,666,300)	(\$2,948,922)	(\$2,948,922)	(\$2,948,922)	(\$2,948,922)
A	02263 Correctional Commissary Rev	(\$128,000)	(\$128,000)	(\$128,000)	(\$128,000)	(\$128,000)
A	02264 Jail Facilities Other Govts	(\$7,017,717)	(\$7,126,980)	(\$6,368,455)	(\$6,368,455)	(\$7,126,980)
A	02265 Advanced Life Support	(\$3,526,194)	(\$3,488,550)	(\$3,488,550)	(\$3,488,550)	(\$3,488,550)
Dept/Misc. Income SubTotal		(\$15,091,209)	(\$15,201,578)	(\$14,443,053)	(\$14,443,053)	(\$15,201,578)
Dept/Misc.						
A	02401 Int & Earnings On Invests	(\$10,627,283)	(\$7,090,000)	(\$7,090,000)	(\$7,090,000)	(\$7,090,000)
A	02410 Rental Of Real Property	(\$47,320)	(\$44,500)	(\$44,500)	(\$44,500)	(\$44,500)
A	02412 Rntl Of Real Prop Other Gov	(\$165,060)	(\$186,522)	(\$186,522)	(\$186,522)	(\$186,522)
A	02414 Membership Dues	(\$154,950)	(\$120,616)	(\$120,616)	(\$120,616)	(\$120,616)

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		2022	2023	2024	2024	2024
		Received	Adjusted	Requested	Proposed	Adopted
A	02415	Rental Office Space	(\$471,058)	(\$435,645)	(\$435,645)	(\$435,645)
A	02417	Reimbursable Inspection Fee	(\$24,337)	(\$19,092)	(\$19,092)	(\$19,092)
A	02418	Rent Cooperative Extension	(\$308,190)	(\$246,552)	(\$246,552)	(\$246,552)
A	02450	Commissions	(\$488,333)	(\$808,400)	(\$508,400)	(\$808,400)
A	02451	Civic Center Revenue	\$0	(\$1,322,523)	(\$1,322,523)	(\$1,322,523)
		Dept/Misc. Income SubTotal	(\$12,286,532)	(\$10,273,850)	(\$9,973,850)	(\$9,973,850)
A	02610	Fines And Forfeited Bail	(\$395)	(\$4,000)	(\$4,000)	(\$4,000)
A	02615	DWI Program Fines	(\$231,961)	(\$395,000)	(\$395,000)	(\$395,000)
A	02616	Victim Impact Panel Surcharge	(\$43,777)	(\$40,000)	(\$40,000)	(\$40,000)
A	02625	Forfeiture Crime Proceeds	\$0	(\$150)	(\$150)	(\$150)
A	02626	Forfeiture Crime Proc ResD	\$0	(\$1,500)	(\$1,500)	(\$1,500)
A	02650	Sale Of Scrap & Excess Matl	(\$826)	(\$3,850)	(\$3,850)	(\$3,850)
A	02665	Sale of Equipment	\$0	(\$5,500)	(\$5,500)	(\$5,500)
A	02701	Refund Prior Year Expenses	(\$1,256,434)	(\$375,000)	(\$375,000)	(\$375,000)
A	02702	Reimb Current Property Tax	(\$19,925)	(\$10,000)	(\$10,000)	(\$10,000)
A	02720	Off Track Betting Distribut	(\$741,415)	(\$650,000)	(\$650,000)	(\$650,000)
A	02725	Procurement Card Rebate	\$0	(\$15,356)	\$0	(\$15,356)
A	02735O	Opioid Settlemnt Funds(Direct)	(\$15,975)	(\$142,243)	(\$139,498)	(\$142,243)
A	02770	Other Unclassified Revenue	(\$713,618)	(\$97,370)	(\$97,370)	(\$97,370)
A	02772	Inter Governmental Transfer	(\$28,073)	(\$28,000)	(\$28,000)	(\$28,000)
A	02780	Tobacco Settlement Proceeds	(\$4,393,245)	(\$4,393,245)	(\$4,393,245)	(\$4,393,245)
A	02798	Radio System Other Governments	(\$291,206)	(\$287,523)	(\$287,523)	(\$287,523)
A	02885	Transfer from Stormwater Reser	\$0	(\$4,857)	(\$4,857)	(\$4,857)
A	03005	State Aid – Mortgage Tax	(\$3,913,628)	\$0	\$0	\$0
A	03016	NYS Casino Revenue	(\$2,611,338)	(\$2,450,000)	(\$2,450,000)	(\$2,450,000)
A	03021	State Aid Court Facilities	(\$690,289)	(\$721,245)	(\$721,245)	(\$721,245)
A	03025	Indigent Legal Funds (Dist.)	(\$1,501,616)	(\$2,046,514)	(\$1,896,465)	(\$1,896,465)
A	03030	District Attorneys Salary	(\$78,514)	(\$78,514)	(\$78,514)	(\$78,514)
A	03036	Reimbursement Coroners Exp	(\$22,791)	(\$20,800)	(\$20,800)	(\$20,800)
A	03040	Archives Grant	(\$134,513)	(\$298,370)	(\$149,077)	(\$149,077)
A	03041	Pre-Paid Postage Grant	(\$59,031)	(\$65,000)	(\$65,000)	(\$65,000)
A	03072	Snowmobile Trails Grant	(\$1,325)	(\$15,339)	\$0	\$0
A	03089	Weights Measures Grant	(\$8,743)	\$0	\$0	\$0
State Aid						
A	03189	Radon Grant	(\$4,527)	(\$10,000)	(\$10,000)	(\$10,000)
		State Aid SubTotal	(\$4,527)	(\$10,000)	(\$10,000)	(\$10,000)
A	03222	Tech Innovation & Election Res	(\$555,810)	\$0	\$0	\$0
A	03277	Phys Handicapped Children	(\$10,044,221)	(\$12,812,730)	(\$12,812,730)	(\$12,812,730)
A	03278	SED Administration	(\$97,050)	(\$97,050)	(\$97,050)	(\$97,050)
A	03310	State Aid Probation	(\$1,126,751)	(\$1,126,741)	(\$1,126,741)	(\$1,126,741)
A	03314	Juvenile Prevention Program	(\$851,828)	(\$1,111,877)	(\$1,111,877)	(\$1,111,877)
A	03315	Navigation Law Enforcement	(\$11,071)	(\$7,500)	(\$7,500)	(\$7,500)
A	03320	Handicapped Parking Fines	(\$16,820)	(\$15,000)	(\$15,000)	(\$15,000)
A	03322	Raise the Age Grant	(\$2,602,015)	(\$6,434,177)	(\$6,434,177)	(\$6,434,177)
A	03325	Aid To Law Enforcement	(\$985,991)	(\$943,253)	(\$126,100)	(\$943,253)
A	03327	Gov Traffic Safety	(\$112,882)	(\$55,000)	(\$55,000)	(\$55,000)
A	03329	DWI Ignition Interlock	(\$32,764)	(\$39,059)	(\$32,764)	(\$39,059)

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		2022	2023	2024	2024	2024	
		Received	Adjusted	Requested	Proposed	Adopted	
A	03331	Security Serv Unif Ct Budg	(\$1,144,467)	(\$1,545,118)	(\$1,415,118)	(\$1,415,118)	(\$1,545,118)
A	03334	Operation GIVE	(\$661,859)	(\$868,669)	(\$609,630)	(\$609,630)	(\$868,669)
A	03335	Crimes Against Rev Grant	(\$183,341)	(\$299,710)	(\$299,710)	(\$299,710)	(\$299,710)
A	03336	Aid To Defense Program	\$0	(\$45,200)	(\$45,200)	(\$45,200)	(\$45,200)
A	03337	Counsel at 1st Appearance	(\$249,860)	(\$249,860)	(\$249,860)	(\$249,860)	(\$249,860)
A	03338	Statewide Implementation	(\$6,351,678)	(\$9,257,850)	(\$8,973,726)	(\$9,257,850)	(\$9,257,850)
A	03340	Alternative to Incarceration	(\$48,737)	(\$49,023)	(\$49,023)	(\$49,023)	(\$49,023)
A	03342	Cybersecurity Remediation Grnt	(\$69,866)	\$0	\$0	\$0	\$0
A	03343	COVID19 Epidemiology	(\$450,088)	(\$550,000)	(\$550,000)	(\$550,000)	(\$550,000)
A	03346	Upstate Quality Improvement	\$0	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
A	03348	Upstate Family Defense Grant	(\$102,679)	(\$244,420)	(\$244,420)	(\$244,420)	(\$244,420)
A	03349	ACP Rate Raise Reimbursement	(\$139,206)	(\$270,000)	(\$270,000)	(\$270,000)	(\$270,000)
A	03388	Law Enforce Aiding Animals Shl	\$0	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
A	03392	Medical Marijuana Aid	(\$816,084)	(\$1,218,325)	(\$1,218,325)	(\$1,218,325)	(\$1,218,325)
A	03394	Discovery Reform Grant	(\$1,333,095)	(\$1,333,095)	(\$1,333,095)	(\$1,333,095)	(\$1,333,095)
State Aid							
A	03401	Public Health	(\$2,447,314)	(\$3,883,022)	(\$3,883,022)	(\$3,883,022)	(\$3,883,022)
A	03406	Home Visiting Bright Beginn	(\$224,765)	(\$1,176,898)	(\$1,176,898)	(\$1,176,898)	(\$1,176,898)
A	03407	Child Advocacy Center	(\$22,362)	(\$229,197)	(\$229,197)	(\$229,197)	(\$229,197)
A	03409	Disease Intervention Services	\$0	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
A	03411	Health Insurance Grant	\$0	(\$33,637)	(\$33,637)	(\$33,637)	(\$33,637)
A	03412	Exp. Partner Svcs Prg Grant	(\$94,965)	(\$348,749)	(\$348,749)	(\$348,749)	(\$348,749)
A	03413	Rabies Fees - NYS	(\$49,072)	(\$49,072)	(\$49,072)	(\$49,072)	(\$49,072)
A	03414	HIV Surveillance Grant	(\$11,366)	\$0	\$0	\$0	\$0
A	03418	Drinking Water Protection Grnt	(\$116,485)	(\$105,712)	(\$105,712)	(\$105,712)	(\$105,712)
A	03421	Youth Tobacco - ATUPA NYS	(\$95,564)	(\$93,347)	(\$93,347)	(\$93,347)	(\$93,347)
A	03422	Perinatal & Infant Comm Hlth	\$0	(\$220,000)	(\$220,000)	(\$220,000)	(\$220,000)
A	03423	Immunization - NYS	(\$136,094)	(\$128,636)	(\$128,636)	(\$128,636)	(\$128,636)
A	03432	TB Detection & Treatment Grant	(\$69,266)	(\$39,166)	(\$39,166)	(\$39,166)	(\$39,166)
A	03434	TB Test for Asylum Seekers Grn	(\$37,217)	(\$87,750)	(\$87,750)	(\$87,750)	(\$87,750)
A	03446	Care Of Phys Hndepdd Chldrn	\$0	(\$1,100)	(\$1,100)	(\$1,100)	(\$1,100)
A	03449	Early Intervention	(\$892,925)	(\$823,200)	(\$823,200)	(\$823,200)	(\$823,200)
A	03485	DCJS Reentry Task Force Prog	(\$153,367)	(\$172,980)	\$0	\$0	(\$172,980)
A	03486	Narcotics Addiction Control	(\$5,954,734)	(\$9,040,310)	(\$9,040,310)	(\$9,040,310)	(\$9,040,310)
A	03490	Mental Health	(\$7,747,692)	(\$12,329,104)	(\$12,329,104)	(\$12,329,104)	(\$12,329,104)
A	03494	Human Trafficking Serv. Grant	\$0	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
A	03495	Sexual Assault Prev Educ Gr	(\$142,649)	(\$285,096)	(\$285,096)	(\$285,096)	(\$285,096)
A	03496	Victims Assistance Grant	(\$165,618)	\$0	\$0	\$0	\$0
A	03497	Violence Against Women Act	(\$93,429)	(\$129,240)	(\$129,240)	(\$129,240)	(\$129,240)
A	03498	Theft and Frued Prevention	(\$82,797)	(\$65,825)	(\$65,825)	(\$65,825)	(\$65,825)
		State Aid Sub Total	(\$18,537,681)	(\$29,502,041)	(\$29,329,061)	(\$29,329,061)	(\$29,502,041)
State Aid							
A	03601	Medical Assistance	\$0	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
A	03609	Family Assistance	(\$1,329,535)	(\$2,600)	(\$2,600)	(\$2,600)	(\$2,600)
A	03610	Social Services Administrat	(\$5,376,649)	(\$10,804,866)	(\$10,804,866)	(\$10,804,866)	(\$10,804,866)
A	03619	Foster Care	(\$10,020,528)	(\$4,748,816)	(\$4,748,816)	(\$4,748,816)	(\$4,748,816)
A	03620	Handicapped Children Maint	(\$890,692)	(\$1,185,368)	(\$1,185,368)	(\$1,185,368)	(\$1,185,368)

Albany County 2024 Budgeted Revenues - Summary of All Funds

		2022	2023	2024	2024	2024
		Received	Adjusted	Requested	Proposed	Adopted
A 03640	Safety Net	(\$3,399,301)	(\$2,941,000)	(\$2,941,000)	(\$2,941,000)	(\$2,941,000)
A 03642	Emergency Aid For Adults	(\$429,957)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
A 03655	Day Care	(\$229,282)	(\$2,934,127)	(\$2,934,127)	(\$2,934,127)	(\$2,934,127)
A 03661	Family & Children Svcs Bloc	(\$173,269)	(\$4,718,193)	(\$4,718,193)	(\$4,718,193)	(\$4,718,193)
A 03670	Purchase Of Svcs For Recpnt	\$1,373,731	(\$1,316,042)	(\$1,316,042)	(\$1,316,042)	(\$1,316,042)
State Aid SubTotal		(\$20,475,483)	(\$29,301,012)	(\$29,301,012)	(\$29,301,012)	(\$29,301,012)
State Aid						
A 03710	Veterans Service Bureau	\$0	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)
A 03711	DWYER GRANT FUNDS	(\$109,200)	(\$105,000)	(\$105,000)	(\$105,000)	(\$105,000)
A 03735O	NYS Opioids Settlement Funds	\$0	(\$1)	(\$1)	(\$1)	(\$1)
A 03780	EISEP Unmet Need	(\$410,799)	(\$440,910)	(\$440,910)	(\$440,910)	(\$440,910)
A 03781	In-Home Service Grant	(\$686,120)	(\$830,697)	(\$830,697)	(\$830,697)	(\$830,697)
A 03782	Community Service Grant	(\$626,668)	(\$605,741)	(\$605,741)	(\$605,741)	(\$605,741)
A 03783	Supplement Nutrition Grant	(\$863,564)	(\$583,471)	(\$583,471)	(\$583,471)	(\$583,471)
A 03785	Consumer Service. Init. Grant	(\$4,388)	(\$6,512)	(\$6,512)	(\$6,512)	(\$6,512)
A 03787	Transportation Grant	(\$16,926)	(\$16,926)	(\$16,926)	(\$16,926)	(\$16,926)
A 03789	New York Connects	(\$370,251)	(\$363,281)	(\$363,281)	(\$363,281)	(\$363,281)
State Aid SubTotal		(\$3,087,917)	(\$2,987,539)	(\$2,987,539)	(\$2,987,539)	(\$2,987,539)
A 03820	Division For Youth	(\$637,970)	(\$325,000)	(\$325,000)	(\$325,000)	(\$325,000)
A 04080	Community Project Funding	\$0	(\$500,000)	\$0	\$0	\$0
A 04276	CYF - IGT	(\$40,712)	(\$40,713)	(\$40,713)	(\$40,713)	(\$40,713)
A 04306	Homeland Security	(\$65,809)	(\$729,892)	(\$729,892)	(\$729,892)	(\$729,892)
A 04319	COVID-19 Response	(\$986,813)	(\$1,252,028)	(\$162,553)	(\$162,553)	(\$162,553)
A 04389	Other Public Safety Revenue	(\$98,604)	\$0	(\$139,350)	(\$139,350)	\$0
A 04390	Alien Assistance Program	(\$55,061)	(\$34,884)	\$0	\$0	\$0
A 04393	SSA Inmate Reporting	(\$11,200)	(\$18,089)	(\$18,089)	(\$18,089)	(\$18,089)
A 04397	Task Force Staffing Reimb.	(\$75,646)	(\$108,000)	(\$108,000)	(\$108,000)	(\$108,000)
A 04398	L.E.A.D. Funding	(\$40,449)	(\$201,609)	(\$191,529)	(\$191,529)	(\$201,609)
Federal Aid						
A 04400	NHTSA-GTSC Grant	\$0	(\$22,326)	(\$22,326)	(\$22,326)	(\$22,326)
A 04405	PICHC - Fed	(\$214,632)	(\$220,000)	(\$222,000)	(\$220,000)	(\$220,000)
A 04406	Pub Health Infrastructure Grnt	\$0	(\$171,777)	(\$171,777)	(\$171,777)	(\$171,777)
A 04407	Immunization - Fed	(\$29,874)	(\$28,237)	(\$28,237)	(\$28,237)	(\$28,237)
A 04409	Lead Poisoning Prevention Grnt	(\$654,186)	(\$605,200)	(\$605,200)	(\$605,200)	(\$605,200)
A 04426	Water Quality Management Grant	(\$7,637)	(\$10,472)	(\$10,472)	(\$10,472)	(\$10,472)
A 04433	Health Alert Grant	\$0	(\$336,578)	(\$336,577)	(\$336,578)	(\$336,578)
A 04445	Closing the Gap Grant	(\$72,165)	\$0	\$0	\$0	\$0
A 04451	Early Intervention Federal	\$0	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)
A 04489	CDBG CARES	(\$1,077,566)	\$0	\$0	\$0	\$0
A 04490	Mental Health	(\$948,078)	(\$938,025)	(\$938,025)	(\$938,025)	(\$938,025)
A 04495	MH Empowerment Project	(\$159,174)	(\$175,875)	(\$175,875)	(\$175,875)	(\$175,875)
A 04496	Counseling Care Services	(\$791,314)	(\$865,622)	(\$865,622)	(\$865,622)	(\$865,622)
A 04497	Violence Against Women	(\$62,008)	(\$64,849)	(\$64,849)	(\$64,849)	(\$64,849)
A 04498	Victims Assistance Grant	(\$463,716)	(\$489,709)	(\$489,709)	(\$489,709)	(\$489,709)
Federal Aid SubTotal		(\$4,480,350)	(\$3,998,670)	(\$4,000,669)	(\$3,998,670)	(\$3,998,670)

Albany County 2024 Budgeted Revenues - Summary of All Funds

		2022 Received	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Federal Aid						
A 04601	Medical Assistance	\$0	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
A 04609	Family Assistance	(\$7,323,632)	(\$10,772,400)	(\$10,772,400)	(\$10,772,400)	(\$10,772,400)
A 04610	Soc Serv Administration	(\$14,585,993)	(\$21,972,979)	(\$21,913,061)	(\$21,913,061)	(\$21,913,061)
A 04615	Flexible Fund Family Services	(\$15,820,824)	(\$13,786,052)	(\$13,786,052)	(\$13,786,052)	(\$13,786,052)
A 04619	Foster Care	(\$5,491,771)	(\$10,564,250)	(\$10,564,250)	(\$10,564,250)	(\$10,564,250)
A 04640	Safety Net	(\$165,883)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
A 04641	Home Energy Assistance Prog	\$214,458	\$0	\$0	\$0	\$0
A 04655	Day Care	(\$9,888,249)	(\$7,783,254)	(\$7,783,254)	(\$7,783,254)	(\$7,783,254)
A 04670	Purchase Of Srvs For Recipn	(\$382,659)	\$0	\$0	\$0	\$0
	Federal Aid SubTotal	(\$53,444,554)	(\$65,128,935)	(\$65,069,017)	(\$65,069,017)	(\$65,069,017)
Federal Aid						
A 04770	Inter Governmental Transfer	\$0	(\$36,000)	(\$36,000)	(\$36,000)	(\$36,000)
A 04773	Supportive Service Grant	(\$445,772)	(\$620,943)	(\$620,943)	(\$620,943)	(\$620,943)
A 04774	Congregate Meals Grant	(\$450,857)	(\$1,091,453)	(\$1,091,453)	(\$1,091,453)	(\$1,091,453)
A 04775	Home Del. Meals Grant	(\$236,791)	(\$759,923)	(\$759,923)	(\$759,923)	(\$759,923)
A 04776	Medication Management Grant	(\$44,591)	(\$39,632)	(\$39,632)	(\$39,632)	(\$39,632)
A 04777	Caregiver Assistant Grant	(\$205,887)	(\$243,690)	(\$243,690)	(\$243,690)	(\$243,690)
A 04778	Nutrition Service Grant	(\$183,122)	(\$180,963)	(\$180,963)	(\$180,963)	(\$180,963)
A 04779	Health Insurance Info Grant	(\$34,044)	\$0	\$0	\$0	\$0
A 04788	MIPPA/ADRC Grant	(\$24,603)	(\$23,838)	(\$23,838)	(\$23,838)	(\$23,838)
A 04790	Local Asst Tribal Consistency	(\$100,000)	(\$1)	(\$1)	(\$1)	(\$1)
	Federal Aid SubTotal	(\$1,725,668)	(\$2,996,443)	(\$2,996,443)	(\$2,996,443)	(\$2,996,443)
Interfund Transfer						
A 05031	Interfund Transfers	\$403,100	\$0	\$0	\$0	\$0
A 05033	Interfund Transfers	(\$473,899)	(\$443,666)	(\$443,666)	(\$443,666)	(\$443,666)
	Interfund Transfer SubTotal	(\$70,799)	(\$443,666)	(\$443,666)	(\$443,666)	(\$443,666)
A 0511	Appropriated Reserves	\$0	(\$24,391,754)	(\$22,448,976)	(\$23,771,238)	(\$24,391,754)
	SubTotal	\$0	(\$24,391,754)	(\$22,448,976)	(\$23,771,238)	(\$24,391,754)
A 0599	APPROPRIATED FUND BALANCE	\$0	(\$774,548)	\$0	\$0	\$0
	SubTotal	\$0	(\$774,548)	\$0	\$0	\$0
Dept/Misc.						
CD 02401	Int & Earnings On Invests	(\$5,190)	\$0	\$0	\$0	\$0
	Dept/Misc. Income SubTotal	(\$5,190)	\$0	\$0	\$0	\$0
Dept/Misc.						
CS 01290	Risk Retention Charges	(\$2,696,785)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)
	Dept/Misc. Income SubTotal	(\$2,696,785)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)
Dept/Misc.						
CS 02401	Int & Earnings On Invests	(\$328,827)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
	Dept/Misc. Income SubTotal	(\$328,827)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
Dept/Misc.						
CS 02680	Insurance Recoveries	(\$890,834)	(\$925,000)	(\$925,000)	(\$925,000)	(\$925,000)
	Dept/Misc. Income SubTotal	(\$890,834)	(\$925,000)	(\$925,000)	(\$925,000)	(\$925,000)
Dept/Misc.						
CS 02701	Refund Prior Year Expenses	(\$2,320)	\$0	\$0	\$0	\$0
	Dept/Misc. Income SubTotal	(\$2,320)	\$0	\$0	\$0	\$0

Albany County 2024 Budgeted Revenues - Summary of All Funds

			2022	2023	2024	2024	2024
			Received	Adjusted	Requested	Proposed	Adopted
Interfund Transfer							
CS	05031	Interfund Transfers	(\$5,949,567)	(\$2,142,677)	(\$2,142,677)	(\$2,142,677)	(\$2,142,677)
Interfund Transfer SubTotal			(\$5,949,567)	(\$2,142,677)	(\$2,142,677)	(\$2,142,677)	(\$2,142,677)
CS Fund Total			(\$9,868,333)	(\$5,577,677)	(\$5,577,677)	(\$5,577,677)	(\$5,577,677)
D	02302	Snow Remvl Srvs Other Govts	(\$1,266,318)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)
Dept/Misc.							
D	02401	Int & Earnings On Invests	(\$21,763)	\$0	\$0	\$0	\$0
Dept/Misc. Income SubTotal			(\$21,763)	\$0	\$0	\$0	\$0
Dept/Misc.							
D	02650	Sale Of Scrap & Excess Matl	(\$32,299)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
D	02680	Insurance Recoveries	\$0	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)
D	02682	Permit Fees	(\$43,919)	(\$43,000)	(\$43,000)	(\$43,000)	(\$43,000)
D	02683	Self Insurance Recoveries	(\$1,781,400)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)
Dept/Misc. Income SubTotal			(\$1,857,617)	(\$1,880,000)	(\$1,880,000)	(\$1,880,000)	(\$1,880,000)
Dept/Misc.							
D	02701	Refund Prior Year Expenses	(\$570)	\$0	\$0	\$0	\$0
D	02770	Other Unclassified Revenue	(\$36,720)	\$0	\$0	\$0	\$0
Dept/Misc. Income SubTotal			(\$37,290)	\$0	\$0	\$0	\$0
D	03327	Gov Traffic Safety	(\$80,000)	(\$129,000)	(\$129,000)	(\$129,000)	(\$129,000)
D	03591	Highway Capital Project	(\$4,495,352)	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)
D	05031	Interfund Transfers	(\$11,411,662)	(\$12,612,543)	(\$12,521,873)	(\$12,562,541)	(\$12,612,543)
DM	01723	Access Card Fees	(\$122,883)	(\$160,000)	(\$160,000)	(\$160,000)	(\$160,000)
Dept/Misc.							
DM	02401	Int & Earnings On Invests	(\$5,032)	\$0	\$0	\$0	\$0
Dept/Misc. Income SubTotal			(\$5,032)	\$0	\$0	\$0	\$0
Dept/Misc.							
DM	02640	Vehicle Wash Bldg Revenues	\$0	(\$7,500)	(\$7,500)	(\$7,500)	(\$7,500)
DM	02665	Sale of Equipment	\$0	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)
Dept/Misc. Income SubTotal			\$0	(\$87,500)	(\$87,500)	(\$87,500)	(\$87,500)
Dept/Misc.							
DM	02801	Rental Of Equipment Road Fd	(\$1,511,296)	(\$2,036,580)	(\$2,036,580)	(\$2,036,580)	(\$2,036,580)
Dept/Misc. Income SubTotal			(\$1,511,296)	(\$2,036,580)	(\$2,036,580)	(\$2,036,580)	(\$2,036,580)
Dept/Misc.							
G	02122	Sewer Charges Scavenger Waste	(\$1,729,783)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)
G	02123	Sewer Charges BIO Solids	(\$681,996)	(\$580,000)	(\$580,000)	(\$580,000)	(\$580,000)
G	02124	Leachate Agreement	(\$556,841)	(\$385,000)	(\$385,000)	(\$385,000)	(\$385,000)
Dept/Misc. Income SubTotal			(\$2,968,620)	(\$2,165,000)	(\$2,165,000)	(\$2,165,000)	(\$2,165,000)
Dept/Misc.							
G	02374	Sewer Srvs For Other Govts	(\$11,384,692)	(\$12,093,516)	(\$12,093,516)	(\$12,093,516)	(\$12,093,516)
G	02375	Sewer Charges Airport	(\$10,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
Dept/Misc. Income SubTotal			(\$11,394,692)	(\$12,098,516)	(\$12,098,516)	(\$12,098,516)	(\$12,098,516)
Dept/Misc.							
G	02401	Int & Earnings On Invests	(\$462,298)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
G	02413	Besicorp Lease Agreement	(\$401,700)	(\$401,700)	(\$401,700)	(\$401,700)	(\$401,700)
Dept/Misc. Income SubTotal			(\$863,998)	(\$416,700)	(\$416,700)	(\$416,700)	(\$416,700)

Albany County 2024 Budgeted Revenues - Summary of All Funds

		2022 Received	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Dept/Misc.						
Ġ	02650	Sale Of Scrap & Excess Matl	\$0	(\$5,000)	(\$5,000)	(\$5,000)
		Dept/Misc. Income SubTotal	\$0	(\$5,000)	(\$5,000)	(\$5,000)
Dept/Misc.						
Ġ	02701	Refund Prior Year Expenses	(\$147)	\$0	\$0	\$0
G	02770	Other Unclassified Revenue	(\$322,987)	(\$8,000)	(\$8,000)	(\$8,000)
G	02771	Reimbursement For Gasoline	(\$70,906)	(\$75,000)	(\$75,000)	(\$75,000)
		Dept/Misc. Income SubTotal	(\$394,040)	(\$83,000)	(\$83,000)	(\$83,000)
G	0511	Appropriated Reserves	\$0	(\$767,819)	(\$739,661)	(\$767,819)
		SubTotal	\$0	(\$767,819)	(\$739,661)	(\$767,819)
		G Fund Total	(\$15,621,349)	(\$15,536,035)	(\$15,507,877)	(\$15,536,035)
NH	01896	Net Available Monthly Income	(\$3,642,965)	(\$3,514,525)	(\$3,514,525)	(\$3,514,525)
NH	01897	Private Pay	(\$5,661,770)	(\$6,685,715)	(\$6,685,715)	(\$6,685,715)
Local Tax Items						
NH	01992	HMO's	(\$1,259,016)	(\$850,000)	(\$850,000)	(\$850,000)
NH	01994	Commercial Insurance	\$0	(\$277,500)	(\$277,500)	(\$277,500)
		Local Tax Items SubTotal	(\$1,259,016)	(\$1,127,500)	(\$1,127,500)	(\$1,127,500)
Dept/Misc.						
NH	02401	Int & Earnings On Invests	(\$414,468)	(\$100,000)	(\$100,000)	(\$100,000)
NH	02410	Rental Of Real Property	(\$38,815)	(\$92,500)	(\$92,500)	(\$92,500)
NH	02450	Commissions	(\$8,293)	(\$2,500)	(\$2,500)	(\$2,500)
		Dept/Misc. Income SubTotal	(\$461,576)	(\$195,000)	(\$195,000)	(\$195,000)
Dept/Misc.						
NH	02701	Refund Prior Year Expenses	\$8,122	\$0	\$0	\$0
NH	02705	Gifts and Donations	\$0	(\$5,000)	(\$5,000)	(\$5,000)
NH	02770	Other Unclassified Revenue	(\$344,541)	(\$25,000)	(\$25,000)	(\$25,000)
NH	02772	Inter Governmental Transfer	(\$2,741,177)	(\$4,750,000)	(\$4,750,000)	(\$4,750,000)
		Dept/Misc. Income SubTotal	(\$3,077,596)	(\$4,780,000)	(\$4,780,000)	(\$4,780,000)
NH	04341	FEMA COVID19 REIMBURSEMENT	(\$2,901,651)	\$0	\$0	\$0
Federal Aid						
NH	04454	Medicaid Payments	(\$16,558,462)	(\$17,500,010)	(\$17,500,010)	(\$17,500,010)
NH	04455	VA/Hospice/Misc Payments	(\$3,087,909)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)
		Federal Aid SubTotal	(\$19,646,370)	(\$19,300,010)	(\$19,300,010)	(\$19,300,010)
Federal Aid						
NH	04630	Medicare Part A	(\$1,842,221)	(\$2,550,000)	(\$2,550,000)	(\$2,550,000)
NH	04632	Medicare Part B Medical	(\$1,059,981)	(\$750,000)	(\$750,000)	(\$750,000)
		Federal Aid SubTotal	(\$2,902,201)	(\$3,300,000)	(\$3,300,000)	(\$3,300,000)
NH	05031	Interfund Transfers	(\$6,805,156)	(\$10,713,245)	(\$10,649,773)	(\$10,713,245)
Dept/Misc.						
V	02401	Int & Earnings On Invests	(\$3,202,514)	(\$1,300,000)	(\$1,300,000)	(\$1,300,000)
		Dept/Misc. Income SubTotal	(\$3,202,514)	(\$1,300,000)	(\$1,300,000)	(\$1,300,000)
V	02881	Economic Development Funds	(\$3,040,426)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)
State Aid						
V	03022	Court Facilities Reimbursement	(\$202,716)	(\$200,000)	(\$200,000)	(\$200,000)
		State Aid SubTotal	(\$202,716)	(\$200,000)	(\$200,000)	(\$200,000)

Albany County 2024 Budgeted Revenues - Summary of All Funds

		2022 Received	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Interfund Transfer						
V 05031	Interfund Transfers	(\$29,002,202)	(\$29,427,530)	(\$29,427,530)	(\$29,427,530)	(\$29,427,530)
	<i>Interfund Transfer SubTotal</i>	(\$29,002,202)	(\$29,427,530)	(\$29,427,530)	(\$29,427,530)	(\$29,427,530)
V 0511	Appropriated Reserves	(\$10,263,715)	(\$5,246,262)	(\$5,246,262)	(\$5,246,262)	(\$5,246,262)
	<i>SubTotal</i>	(\$10,263,715)	(\$5,246,262)	(\$5,246,262)	(\$5,246,262)	(\$5,246,262)
Grand Total		(\$819,870,278)	(\$892,787,140)	(885,193,048)	(\$886,932,478)	(\$889,988,634)