

ORGANIZATION OF ALBANY COUNTY'S BUDGET DOCUMENTS

The Budget is divided into three volumes. Volume 1 is a summary document. Volume 2 provides the detail of the County Executive's proposed Budget. Volume 3 provides a summary and the detail of Legislative changes to the County Executive's proposed Budget and associated backup documents. *There is nothing in Volume 2 that is not also in Volume 3.*

Volume 1 includes:

- Introduction and Highlights. This section contains a message from the County Executive, economic forecasts which are key to revenue forecasts and other descriptive material concerning the organization of County government, County funds, revenues and expenditures.
- Five-Year Budget Projections. This section provides projections of County expenditures and revenues for the Budget year and the four subsequent years.
- Countywide Summary Budgets. This section contains three summaries:
 - A one-page summary of all County appropriations and revenues for the current budget year;
 - A summary of all appropriations by account number for the current and two previous years; and,
 - A summary of all revenues by account number for the current and two previous years.
- Department Summary Budgets. This section presents information about every County department and program, including:
 - A department narrative, describing the department's mission, program activities and services, the outcomes it seeks to achieve, and strategic initiatives and organizational structure. Summary tables depicting proposed agency wide-appropriations and revenues. It also shows the proposed change from the prior year's adjusted budget in both dollar and percentage terms.

Volume 2 includes:

- A one-page summary of all County appropriations and revenues for the current budget year
- A summary of all appropriations by account number for the current and two previous years
- Line item detail of every account for both appropriations and revenues

As Volume 2 provides the detail of the County Executive's proposed Budget, it does not include figures reflecting the amounts adopted by the Legislature.

Volume 3 includes all the information in Volume 2 plus the figures adopted by the Legislature.

It also includes the relevant Legislative documents:

- A short summary of Legislative Changes to the County Executive's proposed Budget
- A one-page summary of all County appropriations and revenues for the current budget year
- A summary of all appropriations by account number for the current and two previous years
- Line item detail of every account for both appropriations and revenues
- A spreadsheet reflecting Legislative changes
- Legislative Budget resolutions