
2020 ALBANY COUNTY ADOPTED BUDGET



Daniel P. McCoy

County Executive

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Commissioner of Management & Budget

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2020 ADOPTED BUDGET

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2020 ALBANY COUNTY ADOPTED BUDGET

INTRODUCTION AND HIGHLIGHTS

MESSAGE FROM YOUR COUNTY EXECUTIVE



Daniel P. McCoy

County Executive

Shawn A. Thelen

Commissioner of Management & Budget

2020 BUDGET MESSAGE FROM DANIEL P. McCOY

I am once again pleased to present a proposed budget that builds upon the fiscal progress and programmatic growth that my administration has made since the beginning of my administration in 2012. At that time our County faced significant financial challenges, including double digit real property tax increases, the use of fund balance, and short term cash flow borrowings. Through prudent fiscal management, we have dramatically turned the course, and this budget is the exemplar of that effort. This is in fact the seventh straight budget that I have proposed that is under the State mandated tax cap despite an ever increasing number of unfunded mandates combined with continued cuts in state and federal aid.

Most importantly, this budget is balanced and provides the services County residents rely upon; services for seniors, children, veterans or those in our county most in need. This is accomplished without any cuts to our programming or our workforce; without budgeting gimmicks or one-shots, and without the use of general fund reserves. Our efforts have resulted in a projected undesignated, unappropriated fund balance of over \$60 million, double that of when I took office.

Furthermore, not only are we continuing to provide existing services, we continually look to enhance and improve our programs through strategic expansion, increased efficiencies and other improvements. These critical services come at a cost, and the only revenue directly under our control is our county tax levy. I remain committed to not placing additional stress on our county and real property owners. Due to an overall increase in the full valuation of real property within the County we were able to realize a slight decrease of the tax rate of 1.3%.

For the fourth consecutive year the State Comptroller has placed Albany County into a category of no designation of fiscal stress based on our prudent management practices and impressive record of fiscal improvement and growth. We take pride in the fact that our score has improved each year the State Comptroller has analyzed this data.

This budget increases compensation for virtually all workers. All but one collective bargaining units have settled five year contracts by this point guaranteeing their members raises this year. For our non-union workers this budget contains a 2% raise over their 2019 salary.

2020 is the second year of statewide implementation of the Hurrell-Harring indigent legal defense reforms, Statewide Implementation directly funds 30 positions at over \$3.5 million dollars in 2020. This includes the addition of 16 new positions in the Public Defender, Alternate Public Defender and 18-B Departments. The program is reimbursed by New York State and will improve indigent legal defense by increasing access to quality defense and reducing caseloads for the County's defense attorneys. This budget also includes \$250,000 for special programs in the Albany County Dept. of Probation to further initiatives of zero youth detention.

Another new unfunded mandate that is impacting the budget is the implementation of lowered action levels for blood lead levels in children that were included in the New York State FY 2020 Budget. While the County fully supports taking aggressive measures to reduce lead exposure and is complying with these changes, enforcement of the new standards falls to Counties without state funding support. In Albany County, implementation is estimated to cost over \$350,000 and will include new employees, lab fees, equipment, and more.

Also, the budget continues our support of the Albany County Land Bank, with a grant of \$250,000, bringing the total support from the County to the Land Bank to \$2.5 million in direct support along with \$331,000 in forgiven revenue due back to the County and \$26.1 million in assessed value of tax foreclosed real property since the Land Bank was formed. In that time the land bank has enabled more than 445 properties to return to the tax rolls and has been repeatedly cited as one of the most successful in the state.

I look forward to the next few weeks when we will review this budget proposal with the members of the County Legislature who have been important partners in the success we have had in stabilizing County finances and in putting into place sound budgetary practices.

For the past year we have been working with the highly respected national economic development consulting firm Camoin Associates to put together, with input from a broad based group of community leaders, a new economic development strategy for our County. Our goal is to position our County to be a regional leader in our effort to attract new businesses, support existing businesses and to overall improve the quality of life for our residents. Toward that and this budget contains \$100,000 in funding to begin to implement the recommendations Camoin is expected to present in the coming weeks. We have also allocated \$25,000 to assist local governments in conducting a complete census count for 2020.

I would like to thank legislative leadership for working with my administration in our effort to keep Albany County moving forward with our mutual goal of improving the quality of life for our residents while maintaining fiscal prudence. We are only able to move forward if we are all working together towards the same goal.

ALBANY COUNTY ELECTED OFFICIALS

Honorable Daniel P. McCoy

County Executive

Honorable Craig D. Apple

County Sheriff

Honorable Bruce A. Hidley

County Clerk

Honorable Susan Rizzo

County Comptroller

Honorable P. David Soares

District Attorney

County Coroners

Honorable Timothy J. Cavanaugh

Honorable John G. Keegan

Honorable Paul L. Marra, III

Honorable Benjamin M. Sturges

Legislative Leaders

Honorable Andrew Joyce, Chairman

Honorable Dennis A. Feeney, Majority Leader

Honorable Frank A. Mauriello, Minority Leader

ALBANY COUNTY LEGISLATORS

Honorable Carolyn McLaughlin
District 1

Honorable Merton D. Simpson
District 2

Honorable Wanda F. Willingham
District 3

Honorable Norma J. Chapman
District 4

Honorable Matthew T. Peter
District 5

Honorable Samuel I. Fein
District 6

Honorable Beroro T. Efekoro
District 7

Honorable Lynne Lekakis
District 8

Honorable Andrew C. Joyce
District 9

Honorable Gary W. Domalewicz
District 10

Honorable Frank J. Commisso
District 11

Honorable William M. Clay
District 12

Honorable Raymond F. Joyce
District 13

Honorable Alison McLean Lane
District 14

Honorable Robert J. Beston
District 15

Honorable Sean E. Ward
District 16

Honorable Bill Ricard
District 17

Honorable Gilbert F. Ethier
District 18

Honorable Todd A. Drake
District 19

Honorable David B. Mayo
District 20

Honorable Jennifer A. Whalen
District 21

Honorable Peter B. Tunny
District 22

Honorable Paul J. Burgdorf
District 23

Honorable Nathan L. Bruschi
District 24

Honorable Joseph E. O'Brien
District 25

Honorable Patrice Lockart
District 26

Honorable Frank A. Mauriello
District 27

Honorable Dennis A. Feeney
District 28

Honorable Mark E. Grimm
District 29

Honorable Dustin M. Reidy
District 30

Honorable Jeff S. Perlee
District 31

Honorable Mickey Cleary
District 32

Honorable William Reinhardt
District 33

Honorable Joanne Cunningham
District 34

Honorable Jeffery D. Kuhn
District 35

Honorable Matthew J. Miller
District 36

Honorable George E. Langdon IV
District 37

Honorable Victoria A. Plotsky
District 38

Honorable Christopher H. Smith
District 39

ALBANY COUNTY DEPARTMENTS

AGING

Deborah Riitano, *Commissioner*

ALTERNATE PUBLIC DEFENDER

Tina K. Sodhi, Esq., *Alternate Public Defender*

CHILDREN, YOUTH AND FAMILIES

Moira Manning, *Acting Commissioner*

CIVIL SERVICE

Michael A. Lalli, *Director*

CORNELL COOPERATIVE EXTENSION

Lisa Godlewski, *Executive Director*

COUNTY CLERK

Bruce A. Hidley, *County Clerk*

COUNTY COMPTROLLER

Susan Rizzo, *County Comptroller*

COUNTY CORONER

Honorable Timothy J. Cavanaugh

Honorable John G. Keegan

Honorable Paul L. Marra, III

Honorable Benjamin M. Sturges

COUNTY EXECUTIVE

Daniel P. McCoy, *County Executive*

COUNTY LEGISLATURE

Andrew Joyce, *Chairman*

COUNTY SHERIFF

Craig D. Apple, *Sheriff*

CRIME VICTIMS AND SEXUAL VIOLENCE CENTER

Karen L. Ziegler, LCSWR, CASAC, *Director*

DISTRICT ATTORNEY

P. David Soares, Esq., *District Attorney*

ECONOMIC DEVELOPMENT, CONSERVATION AND PLANNING

Kevin O'Connor, *Director*

BOARD OF ELECTIONS

Matthew J. Clyne, Esq., *Democratic Commissioner*

Rachel L. Bledi, *Republican Commissioner*

GENERAL SERVICE

David Latina, *Commissioner*

HEALTH

Elizabeth F. Whalen, M.D., M.P.H., *Commissioner*

HUMAN RESOURCES

Jennifer Clement, *Commissioner*

IMMIGRATION

Evelyn A. Kinnah, Esq., *Director*

LAW

Eugenia K. Condon, Esq., *County Attorney*

MANAGEMENT AND BUDGET

Shawn A. Thelen, *Commissioner*

MENTAL HEALTH

Stephen J. Giordano, Ph.D., *Director*

PROBATION

William Connors, *Director*

PUBLIC DEFENDER

Stephen W. Herrick, Esq., *Public Defender*

PUBLIC WORKS

Lisa Ramundo, P.E., *Commissioner*

RECREATION

John D'Antonio, *Commissioner*

RESIDENTIAL HEALTH CARE FACILITIES

SHAKER PLACE REHABILITATION AND NURSING CENTER

Larry I. Slatky, *Executive Director*

SEWER DISTRICT

Angelo Gaudio, P.E., *Executive Director*

SOCIAL SERVICES

Michele McClave, *Commissioner*

VETERANS SERVICE BUREAU

Kenneth Secor, SGM USA (Retired), *Director*

2020 ALBANY COUNTY ADOPTED BUDGET

INTRODUCTION AND HIGHLIGHTS

How to Use this Budget Publication



Daniel P. McCoy
County Executive

Shawn A. Thelen
Commissioner of Management & Budget

HOW TO USE THIS BUDGET PUBLICATION

INTRODUCTION

This budget document presents information about every appropriation and every revenue for each County department and program. Our goal is to present this budget in a format that is both informative and readable for a diverse audience of Albany County residents, legislators, employees and others interested in County operations. With this goal in mind, each year we refine the content and format and introduce features to ensure that the budget information you need is easy to find and presented accurately, clearly and understandably.

The section you are reading now, “How to Use This Budget Publication,” is a good place to begin your examination of the budget. It briefly explains how this document is organized, describes the budget development process, and provides helpful hints for users.

THE BUDGET PROCESS

Albany County’s fiscal year coincides with the calendar year, commencing on January 1st and ending on December 31st. The process for developing and adopting the annual budget is contained in Article 6 of the Albany County Charter. While the County Charter provides a specific schedule for the adoption of the budget, many other “unofficial” steps have been implemented as the budget process has evolved. The following description of Albany County’s budget process therefore contains both the formal requirements contained in the County Charter and the informal processes used to comply with these requirements. Any dates for required action, however, are prescribed by the County Charter.

The County Executive sends his budget call letter to County departments at the end of May. This letter notifies departments of the schedule for developing the annual budget. County departments are required to develop and submit their requested budgets to the County Executive on or before July 1st. Despite this formal timeline, however, the Department of Management and Budget and many County departments have instituted a year-round process for formulating the budget. This process is often used as a planning and financial tool to revise and refine programs.

The Department of Management and Budget reviews and analyzes these requests and makes recommendations to the County Executive. The County Executive then submits the Executive Budget to the County Legislature by October 10th.

The County Charter also contains a series of steps to be taken by the County Legislature as it deliberates on the budget. The Legislature must conduct an initial public hearing on the Executive Budget no later than October 30th. After the public hearing, the Audit and Finance Committee generally holds a series of hearings or meetings to prepare the Legislative Budget report, which contains its recommended additions and deletions to the Executive Budget. The Legislative Budget report must be filed with the Clerk of the Legislature by November 20th. A public hearing on the Legislative Budget report must be held no later than December 1st.

The entire County Legislature must meet to consider the Executive Budget and Legislative Budget report by December 8th. At this meeting, the Legislature can officially vote to make changes to the Executive Budget. If the Legislature makes no changes to the Executive Budget, then the Executive Budget automatically becomes the Adopted Budget.

Should the Legislature make any changes to the Executive Budget, the revised document is returned to the County Executive for examination and consideration. The County Executive may approve the document or return it with his/her objections to any additions made by the Legislature, no later than December 12th. The County Executive can only object to increases in the budget.

HOW TO USE THIS BUDGET PUBLICATION

The County Legislature must act on the County Executive's objections, if any, by December 16th. A two-thirds vote by the Legislature is required to override any of the County Executive's objections. If the Legislature fails to override any objections by December 18th, the document is adopted without the additions to which the County Executive objected.

If for any reason a budget has not been finally adopted by the Legislature on or before December 20th, the Executive Budget, with all of the Legislature's additions or deletions, to which the County Executive has not objected, becomes the Adopted Budget.

Property Tax Cap Process

In order to override the Property Tax Cap, the Legislature must take up a resolution, sponsored by a member, or members, of the legislature. The resolution must have a Public Hearing which is authorized through the Committee process. Once the Public Hearing has occurred, the Legislature may vote to enact the resolution.

The local law must be adopted prior to the Legislature voting to adopt the budget. If an override is not adopted, and a budget contains a tax levy that exceeds the property tax cap, the excess is placed in a reserve held by the State Comptroller which cannot be touched by the County until the following fiscal year.

BUDGET AMENDMENTS

Article 6 of the Albany County Charter contains two separate procedures for handling budget amendments. Generally, the County Executive is empowered to make minor budget amendments via a letter to the County Comptroller. In certain instances, however, a budget amendment requires approval by resolution of the County Legislature.

Legislative approval is required if the proposed budget amendment would:

- Result in an increase exceeding \$10,000 to any one line in the adopted budget;
- Affect any salary rate, except as expressly permitted by the County Charter or New York State law;
- Reflect a figure greater than five percent of the annual appropriation for an administrative unit; or
- Transfer funds between administrative units.

Legislative approval is also required to accept any grant revenues that may be realized during the fiscal year that were not accounted for in the Adopted Budget.

Early May
Call letter to departments

July 1st
Departments submit requested budget to County Executive

October 10th
Executive Budget submitted to Legislature

October 30th
Public hearing on Executive Budget should have been conducted

November 20th
Legislative Budget report must be filed with the Clerk of the Legislature

December 1st
Public hearing on Legislative Budget should have been conducted

December 8th
County Legislature meets to consider the Executive and Legislative Budgets

No changes to the Executive Budget
The Executive Budget automatically becomes the Adopted Budget.

Changes to Executive Budget
The Budget is returned to the County Executive for examination and consideration.

December 12th
After offering County Executive's approvals or objections to the County Legislature's additions, the Budget is returned to the Legislature.

December 16th
Legislature must act on County Executive's objections, if any.
If Legislature fails to act on or override any objections, Executive Budget becomes Adopted Budget.

December 20th
If Executive Budget, plus all of Legislature's deletions, additions, and increases to which the Executive has not objected, has not been adopted by the 20th, it will automatically become the Adopted Budget.

HOW TO USE THIS BUDGET PUBLICATION

ORGANIZATION OF THE BUDGET PUBLICATION

This document is the County Executive's Proposed. This document is submitted to the Legislature for review.

The Executive Budget 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. It summarizes some of the major highlights and changes in the current budget.

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 budget years; and
- A summary of all revenues by account number for the current and two previous budget years.

Department 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, performance targets and strategic initiatives, organizational structure, accomplishments and challenges, and a summary of any substantive budget changes included in the executive budget.
- 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.
- Line item detail of every account for both appropriations and revenues.
- Many departments have included a brief story of an interaction with Albany County residents.

Adopted Budget includes:

- The Countywide Summary Budgets mentioned above.
- 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.
- Line item detail of every account for both appropriations and revenues.
- Any Resolutions or Local Laws pertaining to the budget adoption process.
- Any changes made by the Legislature.

2020 ALBANY COUNTY ADOPTED BUDGET

INTRODUCTION AND HIGHLIGHTS

FISCAL STRATEGIES



Daniel P. McCoy

County Executive

Shawn A. Thelen

Commissioner of Management & Budget

ALBANY COUNTY FISCAL STRATEGIES

Certain strategies included in this budget, in addition to other steps being taken by the County Executive outside of the formal budget process, will maintain Albany County's path towards fiscal health, while providing the vital services that the people of Albany County deserve. The most important steps are outlined below:

Investments – Due to both increased County financial strength and a policy of raising the Federal Funds Rate by the Federal Reserve, the County was able to resume actively investing cash balances in 2018. This began with the drafting of Resolution 214 of 2018 by the Department of Management and Budget and subsequent adoption by the County Legislature, which updated the County Investment Policy. This policy allows for a market rate of return to be earned on cash balances while minimizing any risk to principal and allowing the flexibility needed to meet forecasted cash flow demands of the County. The Federal Funds Rate is currently at 1.75% after the cut of 0.25% on September 18th, 2019 and is expected to remain around the 1.75% to 2.0% for the first half of 2020.

Managing Indigent Legal Defense Expenditures – In June of 2016, the bill on Indigent Legal Defense Costs which was originally drafted by the County Executive and his staff passed both houses of the New York State Legislature. While the Governor unfortunately vetoed the bill in December of 2016, after weeks of negotiations at the State level, the Governor promised to introduce his own plan to help pay the costs borne by the County to provide suitable defense counsel to indigent people charged with crimes through caseload reduction as well as increased quality standards for defense attorneys. In fiscal year 2019 there is an additional \$51.6 million in budgeted revenue for statewide implementation of these changes, which is expected to increase by an additional \$100 million in the following year to a 2020 funding level of \$255.6 million from the state to the counties. We have been working directly with the Office of Indigent Legal Services to plan our implementation of these changes and look forward to a more equitable future for all involved in the criminal justice system.

Inter-municipal Cooperation – In the 2017 State of the State address the Governor directed each County Executive Officer outside of New York City to create a Shared Service Panel made up of local municipal leaders. These panels were tasked with developing ideas to cut costs as well as increase efficiencies and collaborative efforts. Despite the tight timeframe, Albany County was able to both develop a plan containing real savings opportunities and then pass it with a unanimous vote of all local elected officials. An amended plan was submitted in 2018. This amended plan contained over \$10 million in potential savings through innovative ideas such as a Countywide Healthcare Consortium, a Community Choice Aggregation Energy Program, shared equipment and personnel between all municipalities in Albany County and expanding access at the Albany/Saratoga Counties' Anaerobic digester to municipalities and school districts throughout the County. The County continues to work these initiatives with several plans expected to commence in 2020.

Consolidations and Partnerships – Over the past six years, the County has benefited from a series of departmental consolidation and partnerships. By consolidating the legal functions spread throughout the County within the Department of Law, it continues to allow for a substantial decrease in the utilization of outside counsel. In 2017, the County Executive consolidated the Recreation Bureau and Hockey Facility as well as programming at Lawson Lake County Park and the Albany County Rail Trail into one centralized Recreation Department utilizing existing staff and resources while increasing services and programs offered to children and adults across the County.

Nursing Home – The facility-wide renovations to the Albany County Nursing Home are well under progress. This project changes the floorplan of the facility, giving residents private rooms, improved common areas, modern therapy and recreation opportunities, and great improvements to their day-to-day quality of life. The majority of these improvements are reimbursable by New York State through our Medicaid rate and for the third straight year, no anticipated transfers from the General Fund for operations. This is the continuation of the improvements realized over the past several years that have greatly improved resident life and the environment of the facility. It is expected that half of the facility will open by early 2020 and the project will be completed by summer/fall. Through the efforts of the County Executive, the Executive Director of the facility, and the County Legislature we can once again be proud of having a top tier facility that is also be capable of operating in a fiscally sustainable manner.

Collective Bargaining – Over the course of 2017 and 2018 virtually all collectively bargained labor agreements have been settled with the County's unionized workforce. All agreements settled to date have been for five year terms to ensure long term stability for the workers and to recognize their hard work and contributions to the County. The remaining unionized workforce is expected to be settled in 2020.

ALBANY COUNTY FISCAL STRATEGIES

Three Year Financial Plan

Due to prudent financial management and responsible belt-tightening, Albany County has been able to remain below the property tax cap from 2014 through 2019. In fact, the 2015 and 2016 adopted budgets held the budget levy flat, providing significant reduction to the tax rate to Albany County taxpayers. In 2017-2019, the County adopted a modest increase to the tax levy, which equated to a nominal decrease to the budgeted tax rate per each \$1,000 in equalized, assessed value. Albany County was able to achieve this through disciplined spending, realistic revenue projections and assistance from state and federal leaders. The following information was prepared using historical trends, current federal and state statutes and current expectations regarding the economic future. The following assumptions were utilized to arrive at the estimates below. Revenues will grow approximately 2 percent per year over the next 3 years.

Personnel costs will grow according to contractual agreements – this includes estimates of 2 percent annually.

New York State retirement system contributions will continue their decline from the heights seen in recent years. However, use of the pension amortization or smoothing program requires payments based on past amortizations, which will keep payments steady.

Health care expenses are estimated to increase by 4 percent per year, based on various forecasts for medical inflation. While a number of potential avenues for savings are possible, past experience has shown that health care expenses will continue to rise considerably faster than inflation. However, a thorough analysis of actual expenses throughout the last few years along with increased contribution rates from employees has kept growth below projections.

This analysis assumes no changes to the sales tax distribution formula and includes a growth factor of 2 percent annually.

	2020	2021	2022	2023
REVENUES				
Sales Tax	\$290,399,192	\$296,207,176	\$302,131,319	\$308,173,946
Local Tax Items	\$82,775,916	\$84,431,434	\$86,120,063	\$87,842,464
Dept/Misc. Income	\$54,430,002	\$55,518,602	\$56,628,974	\$57,761,554
State Revenues	\$91,327,020	\$93,153,560	\$95,016,632	\$96,916,964
Federal Revenues	\$75,891,296	\$77,409,122	\$78,957,304	\$80,536,450
Property Tax Levy	\$95,363,110	\$97,270,372	\$99,215,780	\$101,200,095
Interfund Transfers	\$42,257,449	\$43,102,598	\$43,964,650	\$44,843,943
TOTAL REVENUES	\$732,443,985	\$747,092,865	\$762,034,722	\$777,275,416
Expenses				
Personnel and FICA	\$160,781,460	\$163,997,089	\$167,277,031	\$170,622,572
NYS Retirement	\$23,866,906	\$24,105,575	\$24,346,631	\$24,590,097
Health Care	\$53,296,745	\$55,428,615	\$57,645,759	\$59,951,590
Sales Tax Distribution	\$116,159,677	\$118,482,871	\$120,852,528	\$123,269,579
Medicaid	\$66,905,204	\$68,243,308	\$69,608,174	\$71,000,338
Debt Service	\$34,245,737	\$35,273,109	\$36,331,302	\$37,421,241
Community College	\$10,900,000	\$11,118,000	\$11,340,360	\$11,567,167
Interfund Transfers	\$42,911,449	\$43,769,678	\$44,645,072	\$45,537,973
Other	\$223,376,807	\$226,950,836	\$230,582,049	\$234,271,362
TOTAL EXPENSES	\$732,443,985	\$747,369,081	\$762,628,907	\$778,231,918
Surplus/(Deficit)	\$0	(\$276,216)	(\$594,185)	(\$956,502)

ALBANY COUNTY FISCAL STRATEGIES

The Albany County Executive's Office has set forth the following strategies and guidelines. These strategies are presented as general guidelines for departments to follow in managing their financial affairs during the course of the coming year.

- A rigorous cash management system shall be maintained to ensure sufficient cash, safety of principal, provide adequate liquidity to eliminate short term borrowing and maximize investment earnings. When the County Executive first took office, Albany County resorted to borrowing Tax Anticipation Notes (TAN) for the purposes of accelerating funds to cover cash flow and day to day operational expenses. In 2014, pursuant to County Executive's request, the County Legislature authorized a TAN of \$9.9 million. Due to aggressive fiscal management, the County has not relied on this short-term borrowing since 2014.
- Expenditure controls must be sufficient to ensure that agencies stay within their budgets.
- The County must continue to diversify its economy in order to strengthen the property tax base, improve employment opportunities and capitalize on existing resources. By encouraging commercial development and expansion through coordinated planning, leveraging grant opportunities and maintaining communication with the business community, the existing economic base will grow and new sectors will flourish.
- Long-range planning processes shall be undertaken in conjunction with the capital improvement program, capital budget and operating budget.
- Duplicative functions within County government shall be eliminated where feasible and warranted. Consolidation of functions within and between departments shall be pursued wherever such consolidation will result in greater economy and efficiency or improved quality service.
- Annual budgets shall be prepared and presented in accordance with standards set by the Government Finance Officers Association of the United States and Canada.
- Capital projects requiring debt financing should be planned and implemented so as to allow debt obligations to be issued in the most cost effective way. Appropriate care should be taken in considering the issuance of debt for capital projects, including debt of those enterprises for which the County is contingently liable.
- Debt ratios should be maintained at or below the following levels:
 - Net direct general obligation debt as a percentage of estimated full value shall always remain less than three percent on an average basis over any five consecutive years.
 - The ratio of net direct general obligation debt service expenditures as a percentage of combined general fund expenditures shall not exceed ten percent per year over any consecutive five years.
 - Average annual general obligation original issue long term debt sales shall not exceed \$30 million or \$150 million over any consecutive five-year period.
 - Self-supporting general obligation debt shall be issued commensurate with the respective needs of the enterprises which are to operate these projects. When practical, revenue supported debt shall be utilized in order to minimize any impact on the General Fund.
- A system of internal controls shall be maintained to ensure compliance with all applicable laws, optimal cost-effectiveness of County services and prudent stewardship over public funds. All employees will be responsible and accountable for the safekeeping of public assets. Management shall endeavor to consistently monitor and improve the system of controls.
- All departments are responsible for recovery of budgeted non-tax revenues as planned in the annual budget.
- Departments shall maintain an adequate billing and claiming process in order to effectively manage their accounts receivable system in conformance with the fiscal plan and sound business principles.

FUND STRUCTURE

State and federal law requires some of the County's accounts to be segregated from all others. These accounts are formed into separate "Funds" for each specialized purpose. The fund structure allows each fund's finances to be kept distinct from the regular County expenses in the General Fund.

- The **General Fund** (A Fund) contains appropriations and expenditures for the majority of the County's operations.
- The **Community Development Fund** (CD Fund) was established to administer federal Community Development Block Grants.

ALBANY COUNTY FISCAL STRATEGIES

- The **Risk Retention Fund** (CS Fund) was established to hold monies in reserve for potential losses to the County.
- The Highway Fund (D Fund) was established by the State in support of road maintenance to keep those expenses distinct and recognizable.
- The **Road Machinery Fund** (DM Fund) was established by the State in support of road machinery maintenance, to keep those expenses distinct and recognizable.
- The **Nursing Home Fund** (NH Fund) and Debt Service Fund (V Fund) were established to segregate expenses and revenues used for the County's Residential Health Care Facilities and for repayment of bonds and notes, respectively.
- The **Water Purification District Fund** (G Fund) is financed by charges to local governments and cannot receive County tax funds.

With the exception of the Sewer District, the specialized funds can receive County tax funds if their own revenues are not sufficient to make them self-supporting. This has almost always been the case in recent years. The method of subsidizing the separate funds is the "Interfund transfer," whereby the General Fund "spends" some of its money, which becomes "income" for the fund receiving the subsidy. There are also some instances in which there are interfund transfers from the other funds to the General Fund.

An unfortunate side effect of the fund mechanism is that some dollars are counted twice in the County budget. A dollar of subsidy funds is "spent" once when it moves from the General Fund to the subsidized fund. It is also "spent" again when the recipient fund uses it to pay its bills. The Interfund Transfer is not a true expenditure, but it is counted that way for budgetary purposes. Likewise, the revenue is counted twice: when it arrives from its source (sales tax for instance); and again when it is transferred from the general fund to the subsidized fund.

For this reason, the Subtotal Appropriations line in the 2020 Budget Summary of All Funds is a better representation of the actual size of the Albany County budget compared to the higher figure labeled Total Appropriations.

COUNTY REVENUES

Where Revenues Come From

The County budget is typically supported by five ongoing revenue sources: local tax items (primarily the sales tax), departmental income, state aid, federal aid, and property taxes. A summary of 2020 budgeted revenues anticipated to be received by the County is presented in the budget. A fund summary appears at the end of each fund section and is referenced in the Table of Contents. Each of the County's revenue sources is discussed briefly below.

1.) LOCAL TAX ITEMS

The single largest source of revenue in the Albany County budget is the County share of the sales tax. Of the 8¢ collected on each dollar of taxable sales in the County, New York State retains four cents and distributes four cents to Albany County.

Pursuant to County law, forty percent of County sales tax collections are then provided to local governments throughout the County based on population breakdown. The County receives 2.4¢, and local governments receive 1.6¢ for each dollar of taxable sales in Albany County.

County sales tax collections are dependent on retail sales in the County and, ultimately, the health of the local economy. The 2020 budget estimates sales tax collections of approximately \$290.4 million, which is about 3.4 percent higher than the amount budgeted for 2019. The 2019 budget reflects a fair growth factor over the projected receipts for 2019. The 2019 budget assumes a County share of sales tax collections of \$174.2 million and a distribution to localities of \$116.2 million.

Other revenues that make up the local tax items category include payments in lieu of taxes, income from the sale of tax acquired properties, interest and penalties on delinquent taxes, and the County's portion of the Hotel / Motel Tax. In addition, this category includes revenue from the Mortgage Recording Fee.

ALBANY COUNTY FISCAL STRATEGIES

2.) DEPARTMENTAL AND MISCELLANEOUS INCOME

Departmental and miscellaneous income includes interest income and fees for services charged by the various departments to users of those services, including other governments.

Examples of these revenues include fees charged by the County Clerk, public health fees, Civic Center revenues, fees charged to the State for state highway snow removal, fees charged to other governments for boarding prisoners at the County Correctional Facility, commissions from vending sales, and income collected by the County Nursing Home for residential care, and the intergovernmental transfer (IGT).

3.) STATE AID

Included in the state aid category are individual items such as aid to court facilities, public health grants, funding for aging and youth programs, and the State share of public assistance programs.

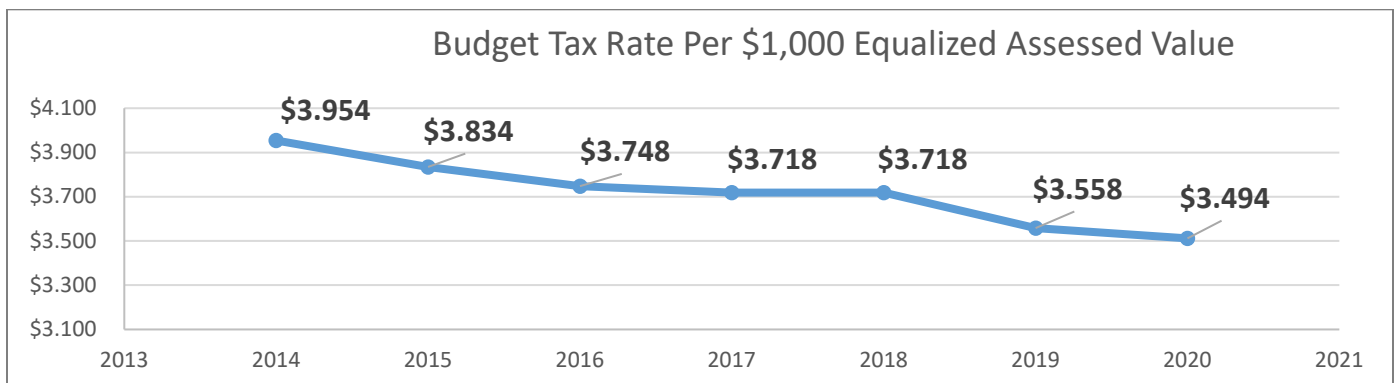
4.) FEDERAL AID

Among other things, the federal aid category includes Medicare funding provided to the Nursing Home and the federal share of public assistance programs.

5.) PROPERTY TAX

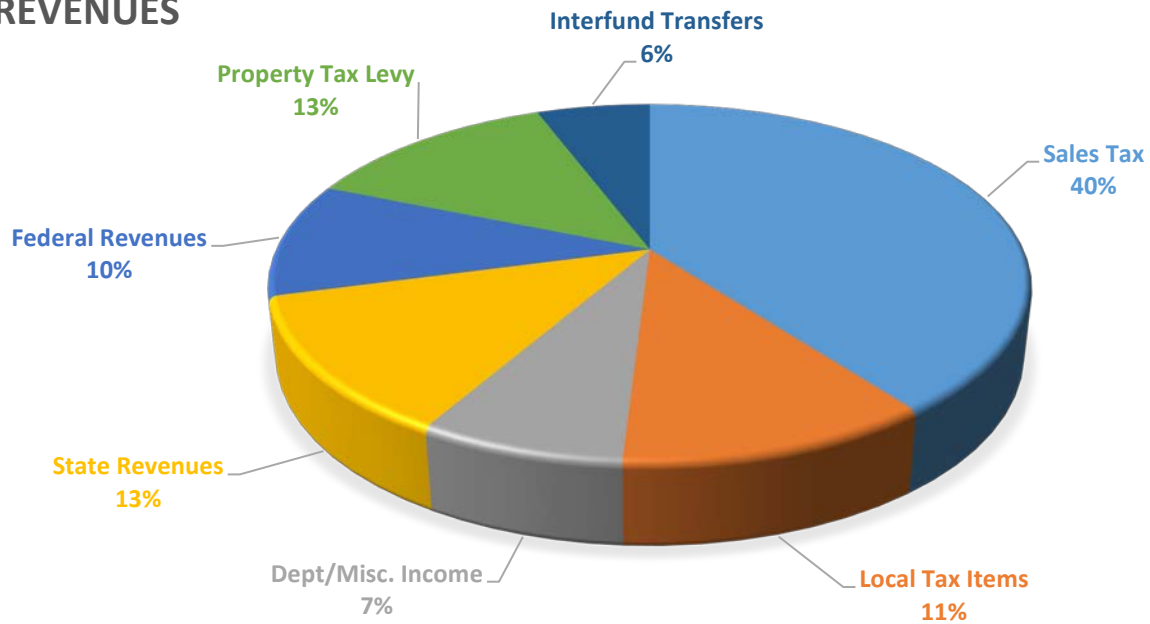
This property tax of \$95.3 million presented in this Budget represents a 2.88 percent increase from the prior year. The property tax represents 13 percent of each dollar of County revenue. The property tax figure is determined differently than any other revenue in the budget. Since it is the only revenue that the County can directly control, it is calculated as the residual after all other sources of revenue have been estimated. The total amount of appropriations less than the total amount of revenues, fund balance and reserves applied to the budget while accounting for uncollectible taxes and deferred tax revenue yields the County tax. This year, the property tax cap inflation factor imposed on municipalities throughout the state was 2.25% - with the allowable Levy Growth Factor being capped at 2%. The Tax Base Growth Factor for Albany County for 2020 is 0.9%. This equates to a tax levy cap of \$97,242,429. The Proposed Budget Levy for 2020 is \$94,886,294, leaving a difference between the Budget Levy and Tax Cap of \$2,356,025, of which approximately \$1.4 million will be available as carryover for 2021. The taxable equalized growth rate increased by 4.2% from 2019. This equates to a budgeted tax rate per \$1,000 of \$3.494 with a decrease of 6.40 cents compared to 2019.

Year	Equalized Total Assessed Value	Total Equalized Value of Exemptions	Taxable Equalized Value	Budget Levy	Budget Tax Rate Per \$1,000 Equalized Assessed Value	Tax Rate Change, (Year Over Year)	Taxable Equalized Growth Rate
2020	\$ 40,383,590,896	\$ 13,227,715,994	\$ 27,155,874,902	\$ 94,886,294	\$ 3.494	(\$0.0640)	4.241%
2019	\$ 38,879,661,882	\$ 12,828,666,907	\$ 26,050,994,975	\$ 92,692,544	\$ 3.558	(\$0.1598)	4.712%
2018	\$ 37,648,171,515	\$ 12,769,565,333	\$ 24,878,606,182	\$ 92,496,319	\$ 3.718	(\$0.0006)	1.820%
2017	\$ 36,796,659,359	\$ 12,362,856,464	\$ 24,433,802,895	\$ 90,856,644	\$ 3.718	(\$0.0293)	2.183%
2016	\$ 35,115,460,902	\$ 11,203,750,566	\$ 23,911,710,336	\$ 89,615,090	\$ 3.748	(\$0.0867)	2.315%
2015	\$ 34,396,253,516	\$ 11,025,485,349	\$ 23,370,768,167	\$ 89,615,090	\$ 3.834	(\$0.1196)	3.118%
2014	\$ 33,371,771,511	\$ 10,707,754,506	\$ 22,664,017,005	\$ 89,615,090	\$ 3.954		

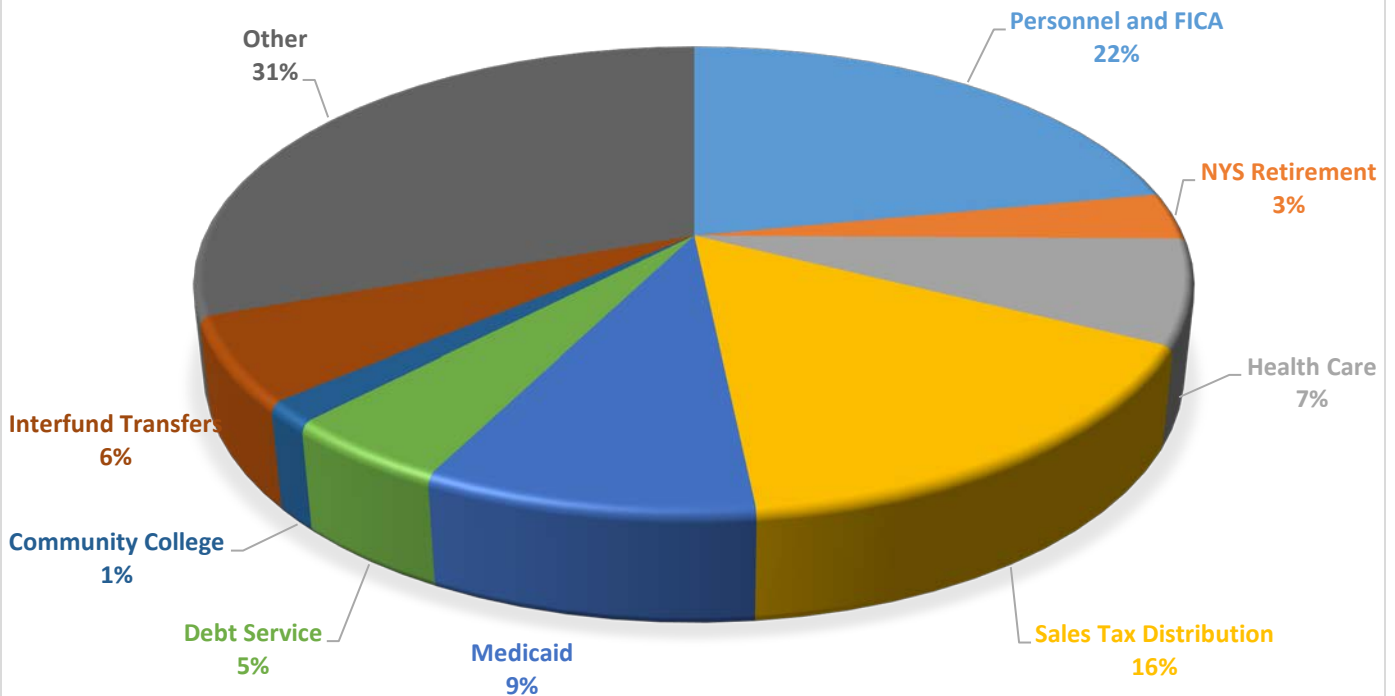


ALBANY COUNTY FISCAL STRATEGIES

REVENUES



EXPENSES



ALBANY COUNTY FISCAL STRATEGIES

6.) APPROPRIATED FUND BALANCE

This Budget does not rely on any existing general fund balances to fund expenditures.

7.) APPROPRIATED RESERVES

The 2020 Proposed Budget does not propose utilizing any general fund reserves. Appropriated reserves represented are for debt services purposes only.

8.) 2020 EXECUTIVE BUDGET

Expenditures in the 2020 Executive County budget are allocated to nine categories: general government, education, public safety, health and mental health, transportation, economic assistance, culture/ recreation, home/community, and undistributed. Undistributed includes a portion of reserve funds, as well as those health insurance costs that are attributable to the County's retirees. Appropriations for debt service are also included within this category. A fund summary appears at the end of each fund section and is referenced in the Table of Contents.

FINANCIAL INFORMATION

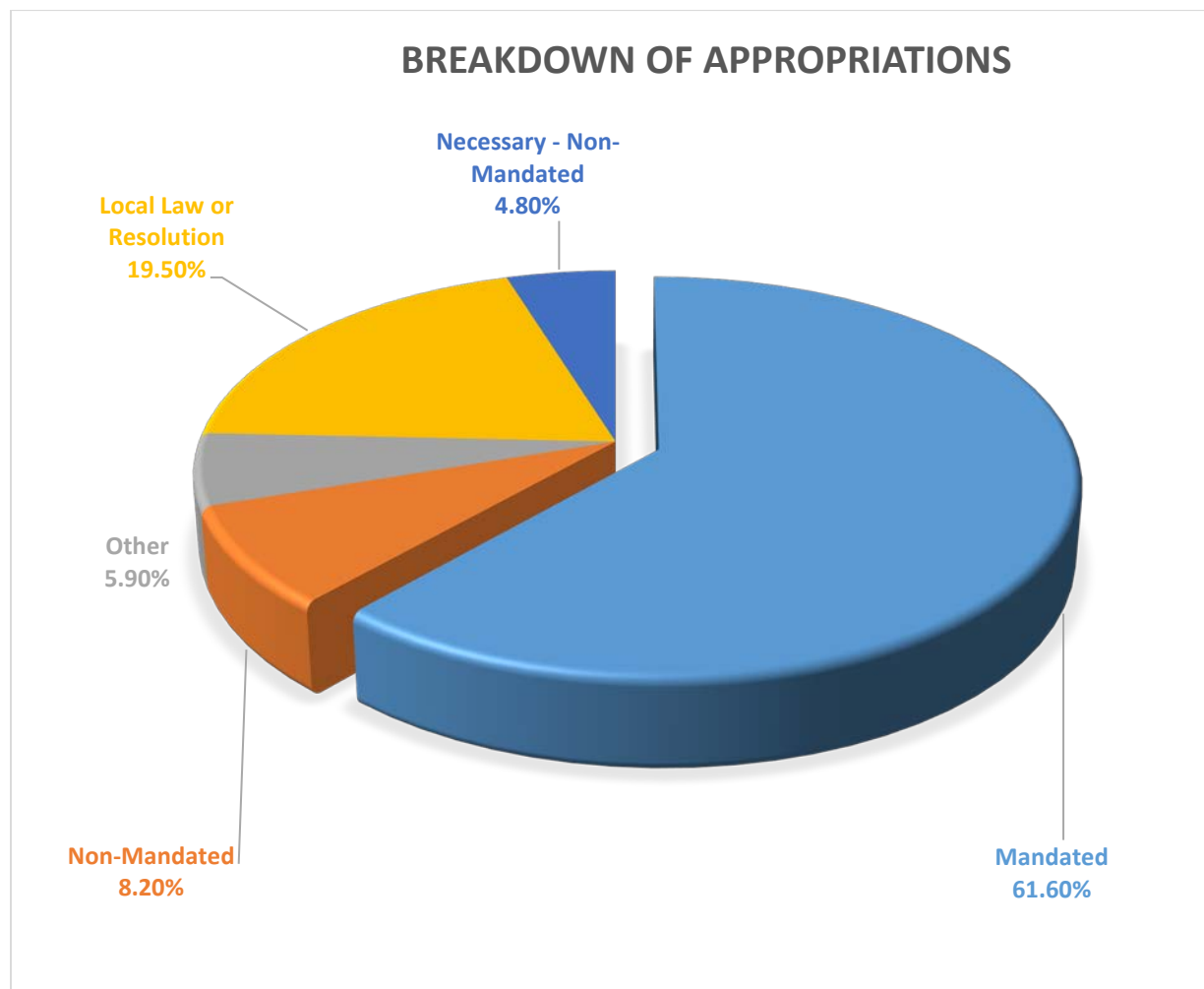
The Budget is developed on the basis of principles that are consistent with Generally Accepted Accounting Principles (GAAP), except that the budget treats encumbrances as expenditures, whereas GAAP treats them as reservations of fund balances.

The basis for accounting is a modified accrual basis. Under this basis of accounting, revenues are recognized when measurable and available to pay current liabilities. Measurable means the amount of the transaction is determined and available means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recognized when the related fund liability is incurred, except for principal and interest on long- term debt which are recorded as expenditures when paid, compensated absences and judgments and claims which are recognized as a liability in the applicable fund if payable with current financial resources.

The County complies with the Uniform System of Accounts as prescribed for the Counties of New York State. This system conforms to generally accepted accounting principles as promulgated in the "Codification of Governmental Accounting".

MANDATES

The chart below shows the breakdown of how monies are disbursed within the Albany County budget. The largest portion of the County's budget is mandated spending. In total, 60.4% of the County's budget addresses unfunded mandates. Some of the biggest disbursements made to mandated programs include \$66.9 million to the NYS Medicaid program (\$4.9 million for the local share of the IGT), and \$42 million to Child Welfare Protection. Additionally, almost \$50 million in funding is for the Albany County Correctional Facility, a portion of which is also mandated.



While many of these programs are essential to our constituents; with a tax levy of only \$95.4 million, the County funds over \$393 million in programs and resources mandated by the Federal and State government. The County has provided these funds while staying below the property tax cap and without cutting any local services such as road repair and snow removal, parks and recreation, and veteran's assistance. Almost 20 percent of the budget is made up of Local law, Resolution or Charter requirements. Sales tax distribution, our biggest disbursement in this category, will be over \$116 million in 2020. The remaining sections of the budget, totaling 20% goes to non-mandated and other necessary programs.

ALBANY COUNTY FISCAL STRATEGIES

The 2019 Executive Budget proposes funding for 2,611 positions. This is an increase of 37 positions from the 2018 Adopted Budget. The Raise the Age initiative accounts for 21 of those positions, 19 under the County Executive and 2 under the County Sheriff; these are all fully reimbursable by NY State.

	Total Employees										2020 Part Time	Change 2019- 2020	% Change 2019- 2020	Change 2011- 2020	% Change 2011- 2020	Change 2000- 2020	% Change 2000- 2020
	2020																
	2000	2011	2013	2014	2015	2016	2017	2018	2019	Adopted							
Positions Overseen by The Executive	2,331	1,702	1,621	1,527	1,569	1,647	1,672	1,692	1,730	1,758	139	28	1.6%	56	3.3%	-573	-24.6%
Positions Overseen by Separately Elected Officials	732	832	822	825	841	850	865	882	902	933	43	31	3.4%	101	12.1%	201	27.5%
Total	3,063	2,534	2,443	2,352	2,410	2,497	2,537	2,574	2,632	2,691	182	59	2.2%	157	6.7%	-431	-14.1%

The County Executive will continue to evaluate and examine each position both filled and vacant, for need, efficiency and funding impact. Positions and programs which lose State or Federal funding will be eliminated, the only exception being if the program can become self-funded via another alternative revenue source. The County cannot afford to pick-up the full county-share of these programs.

A priority for this administration will be a continued focus on training for employees regarding program delivery. The County will continue to partner with other government entities and private organizations to provide training and resources to all departments and employees. Every effort will be made to seek out trainings which come at no cost to the County. In order to provide quality services to the community, our workforce must be up to date on modern methods and best practices for the various systems of care and delivery of services. This is part of the reason that a tuition reimbursement and training program has been established by the County Executive within the Department of Human Resources. We will also focus greater attention on ensuring that County protocols are updated and followed.

Since 2000, the total number of County employees has decreased by 14.8 percent. Those departments under the control of separately elected officials have collectively increased by 21.9 percent or 160 employees. In contrast the number of employees under the direct management of the County Executive decreased by 26.3 percent or 612 employees.

FUND	DEPT	DESCRIPTION	2013	2015	2017	2017	2018	2018	2019	2020	2020
			Adopted	Adopted	Adopted	Revised	Adopted	Revised	Revised	Proposed	Adopted
A	1010	County Legislature	56	58	61	62	62	62	61	61	61
A	1163	Court Facilities Project	1	1	-	-	-	-	-	-	-
A	1164	Unified Court Administration	9	9	9	9	9	9	9	9	9
A	1165	District Attorney	63	65	65	66	67	67	70	77	80
A	1170	Public Defender	38	39	39	46	46	47	57	66	66
A	1171	Division of Alternate Public Defender	10	11	11	11	11	11	12	15	15
A	1172	18-B Public Defense Payments	-	-	-	-	-	-	1	4	4
A	1173	Office of Immigration Assistance		-	3	3	3	3	3	4	4
A	1185	Coroners	6	6	6	6	6	6	6	6	6
A	1230	County Executive	14	13	13	13	13	13	13	12	12
A	1310	Division of Finance	18	22	24	24	24	23	23	23	23
A	1315	Comptroller	20	22	23	23	25	25	25	26	26
A	1340	Department of Management & Budget	3	4	4	4	4	4	4	4	4
A	1345	Central Purchasing Division	7	7	7	7	7	7	7	7	7
A	1355	Real Property Tax Svc Age	5	5	5	5	5	5	5	5	5
A	1410	County Clerk	29	29	29	29	29	29	29	29	29
A	1411	County Archives	17	18	18	18	18	18	19	19	19
A	1420	County Attorney	30	33	34	34	34	34	37	35	37
A	1430	Civil Service	6	6	6	6	6	6	6	6	6
A	1432	Human Resources	18	18	19	19	19	19	20	20	20
A	1440	Division of Plans and Projects	6	6	6	6	6	6	6	6	6
A	1450	Board of Elections	24	24	24	24	24	24	24	24	24
A	1610	General Services Administration	5	5	5	5	5	5	5	5	5
A	1620	Division of Building Services	75	74	76	76	76	76	76	76	76
A	1640	Division of Fleet Management	3	3	3	3	3	3	3	3	3
A	1660	Central Supply Division	6	6	6	6	6	6	6	6	6
A	1670	Central Printing Services	4	4	4	4	4	4	4	4	4
A	1680	Division of Information Services	25	25	26	26	26	26	26	26	26
A	3020	Emergency Telephone/E-911	28	32	35	35	36	36	37	37	37
A	3110	Sheriff	176	177	191	194	201	204	213	231	231
A	3140	Probation	103	103	103	103	102	102	117	117	117
A	3150	Correctional Facility	410	407	409	409	409	411	413	415	415
A	3189	STOP-DWI	3	3	4	5	5	5	5	5	5
A	3650	Demolition/Stabil. Unsafe	-	-	4	4	4	4	4	4	4
A	4010	Department of Health	82	85	91	92	91	94	98	102	102
A	4059	Care of Handicapped Children	27	27	27	27	25	26	24	24	24
A	4310	Mental Health	91	90	90	92	94	94	94	95	97
A	4610	Crime Victim and Sexual Violence Ctr.	12	12	13	13	13	15	17	17	17
A	6010	Department of Social Services	302	293	308	308	307	307	307	307	307
A	6119	Children, Youth and Families	163	165	175	181	180	178	179	179	178
A	6510	Veterans Service Bureau	3	4	4	4	4	4	4	4	4
A	6610	Consumer Affairs	3	5	5	5	5	5	5	5	5
A	6772	Department For The Aging	9	9	9	9	10	10	10	10	10
A	7181	Hockey Facility	2	2	-	-	-	-	-	-	-
A	7310	Youth Bureau	3	3	3	3	3	3	3	3	3
A	7410	Recreation Department	-	-	8	8	8	8	8	8	8
A	8020	Economic Development	2	1	2	2	2	2	2	2	2
A	8021	Stormwater Coalition	2	2	4	4	3	3	2	4	4
D	5010	Public Works Administration	8	8	9	9	9	9	9	9	9
D	5020	Highway-Engineering Division	10	10	9	9	9	9	9	9	9
D	5110	Maintenance of Roads & Bridges	68	68	68	68	68	68	68	68	68
DM	5130	Road Machinery Maintenance	13	13	13	13	13	13	13	13	13
G	8110	Sewer District Administration	3	4	4	4	5	5	5	5	5
G	8120	Sanitary Sewers	2	2	2	2	2	2	2	2	2
G	8130	Sewage Treatment	73	73	73	74	73	73	68	68	68
NH	6020	Residential Health Care Facilities	347	299	348	349	355	355	359	364	364
		Total	2,443	2,410	2,537	2,561	2,574	2,583	2,632	2,685	2,691

2020 ALBANY COUNTY ADOPTED BUDGET

INTRODUCTION AND HIGHLIGHTS FUND BALANCES AND RESERVES



Daniel P. McCoy
County Executive

Shawn A. Thelen
Commissioner of Management & Budget

FUND BALANCE

The Undesignated, Un-appropriated Fund Balance is one measure of Albany County's overall financial health. Also known as surplus, the fund balances listed on the next page can be appropriated by the Legislature as part of the budget process to address instances in which appropriations exceed anticipated revenues. If, by the end of the fiscal year, actual expenditures exceeded revenues received, the surplus can also be used to offset the shortfall in revenue. Conversely, if revenues received exceed expenditures, the surplus will increase at the end of the year. The fund balance can be appropriated only as part of the budget process and cannot be appropriated or utilized once the budget has been adopted. It is important to note that a fund balance is an accounting tool and isn't completely backed by cash in the same manner as reserves.

The information in the chart on the next page, as reported in the County's Annual Financial Report to the State Comptroller's Office, is a snap shot of the conditions on December 31, 2018. The surplus is used as a diagnostic tool by rating agencies to determine the County's credit rating and risk when it is seeking funding through the issuance of bonds or bond anticipation notes.

As the chart below indicates, the County's surplus diminished significantly during the 'Great Recession'. In 2009, the fund balance for the General Fund dipped to a low of \$16.6 million. At the end of 2011, the fund balance was approximately \$23.2 million - by the end of 2018 the General Fund balance had grown to \$49.3 million—an increase of over 100% since the beginning of the current administration. Our combined undesignated unappropriated fund balances for projected for the close of 2020 remain over \$60 million.

The consistent use of surplus to meet spending needs not backed by revenue has impacted the County's credit rating. In July 2010, The County's Aa2 credit rating was given a negative outlook by Moody's Investor Services. In September 2011, Moody's downgraded the County's credit rating once again, resulting in a change in grade level from Aa2 to Aa3. This rating was re-affirmed in the summer of 2013 and has remained stable since. The increase in our closing balance signifies that the County's financial outlook has improved and the County's credit rating should follow.

	Change During 2005	Fund Balance Available Close 2005	Change During 2006	Fund Balance Available Close 2006	Change During 2007	Fund Balance Available Close 2007	Change During 2008	Fund Balance Available Close 2008	Change During 2009	Fund Balance Available Close 2009
General	\$1,833,484	\$27,750,073	\$2,378,915	\$30,128,988	\$2,823,360	\$32,952,348	(\$3,620,731)	\$29,331,617	(\$12,695,500)	\$16,636,117
Road	(\$298,039)	\$82,033	\$280,605	\$362,638	\$63,492	\$426,130	(\$407,955)	\$18,175	(\$1,970)	\$16,205
Road Machinery	(\$38,272)	\$58,092	\$46,607	\$104,699	(\$99,004)	\$5,695	\$52,141	\$57,836	\$122,778	\$180,614
Sewer	\$658,632	\$1,773,729	\$1,727,231	\$3,500,960	(\$1,854,271)	\$1,646,689	(\$397,667)	\$1,249,022	\$964,147	\$2,213,169
Nursing Home	\$2,337,927	\$2,390,333	(\$659,324)	\$1,731,009	(\$5,412,737)	(\$3,681,728)	\$3,011,163	(\$670,565)	\$1,346,069	\$675,504
Total	\$4,493,732	\$32,054,260	\$3,774,034	\$35,828,294	(\$4,479,160)	\$31,349,134	(\$1,363,049)	\$29,986,085	(\$10,264,476)	\$19,721,609

	Change During 2010	Fund Balance Available Close 2010	Change During 2011	Fund Balance Available Close 2011	Change During 2012	Fund Balance Available Close 2012	Change During 2013	Fund Balance Available Close 2013	Change During 2014	Fund Balance Available Close 2014
General	\$2,940,634	\$19,576,751	\$3,613,926	\$23,190,677	\$4,160,229	\$27,350,906	\$7,511,996	\$34,862,902	\$4,874,156	\$39,737,058
Road	\$157,893	\$174,098	(\$14,473)	\$159,625	\$117,227	\$276,852	\$805,493	\$1,082,345	\$814,185	\$1,896,530
Road Machinery	(\$76,380)	\$104,234	(\$38,636)	\$65,598	(\$35,896)	29,702	(\$18,851)	\$10,851	\$255,412	\$266,263
Sewer	\$1,218,257	\$3,431,426	\$213,049	\$3,644,475	(\$35,896)	\$3,608,579	(\$95,705)	\$3,512,874	\$299,525	\$3,812,399
Nursing Home	(\$117,265)	\$558,239	\$3,023,911	\$3,582,150	\$787,807	\$4,369,957	\$115,735	\$4,485,692	\$2,219,941	\$6,705,633
Total	\$4,123,139	\$23,844,748	\$6,797,777	\$30,642,525	\$4,993,471	\$35,635,996	\$8,318,668	\$43,954,664	\$8,463,219	\$52,417,883

	Change During 2015	Fund Balance Available Close 2015	Change During 2016	Fund Balance Available Close 2016	Change During 2017	Fund Balance Available Close 2017	Change During 2018	Fund Balance Available Close 2018	Proposed Change During 2019	Proposed Fund Balance Close 2019
General	\$2,568,027	\$42,305,085	\$2,213,508	\$44,518,593	\$1,754,570	\$46,273,163	\$3,052,033	\$49,325,196		\$49,325,196
Road	\$284,874	\$2,181,404	(\$20,800)	\$2,160,604	\$2,655,315	\$4,815,919	(\$1,939,577)	\$2,876,342		\$2,876,342
Road Machinery	\$196,797	\$463,060	(\$26,257)	\$436,803	(\$231,453)	\$205,350	(\$182,031)	\$23,319		\$23,319
Sewer	(\$870,170)	\$2,942,229	\$1,186,647	\$4,128,876	(\$18,005)	\$4,110,871	\$282,372	\$4,393,243		\$4,393,243
Nursing Home	\$4,460,553	\$11,166,186	\$1,200,077	\$12,366,263	(\$5,586,993)	\$6,779,270	\$286,299	\$7,065,569	(\$2,150,000)	\$4,915,569
Total	\$6,640,081	\$59,057,964	\$4,553,175	\$63,611,139	(\$1,426,566)	\$62,184,573	\$1,499,096	\$63,683,669	(\$2,150,000)	\$61,533,669

	Proposed Change During 2020	Proposed Fund Balance Available Close 2020								
General	\$0	\$49,325,196								
Road	\$0	\$2,876,342								
Road Machinery	\$0	\$23,319								
Sewer	\$0	\$4,393,243								
Nursing Home	(\$1,500,000)	\$3,415,569								
Total	\$0	\$60,033,669								

RESERVES

BACKGROUND

Albany County has established a number of reserve funds, which are segregated from the operating budget and intended to provide resources to meet future needs, contingencies, and capital outlays. These reserves were created through discretionary means and to satisfy certain legal obligations. Included in this section is a summary of Albany County's reserve accounts, along with the intended use of any reserve funds in 2020.

RESERVE ACCOUNTS AND RECOMMENDED USES

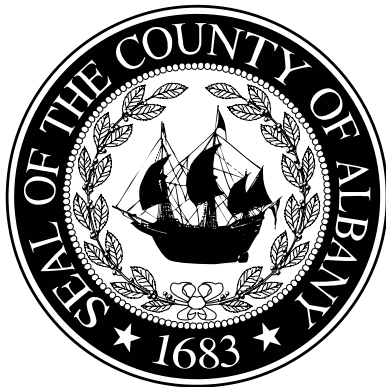
The table on the following page provides a description of Albany County's reserve accounts and the intended 2019 and 2020 appropriations.

RESERVE TITLE	Reserve Balances Close of 2017	Reserve Balances Close of 2018	Proposed Use of Reserves for 2019	Estimated Reserve Balances Close of 2019	Proposed Use of Reserves for 2020	Projected Reserve Balances Close of 2020	PURPOSE
E 911	\$ 1,556,857	\$ 1,724,117	\$ -	\$ 1,724,117		\$ 1,724,117	Emergency Telephone System
DWI	\$ 332,520	\$ 332,520	\$ -	\$ 332,520		\$ 332,520	Stop DWI Program
Stormwater Coalition	\$ -	\$ 189,544	\$ -	\$ 189,544		\$ 189,544	Stormwater Management
EMS Ambulance Program	\$ 111,362	\$ 216,938	\$ -	\$ 216,938		\$ 216,938	Ambulance Program
Tax Stabilization	\$ 1,850,155	\$ 1,850,155	\$ -	\$ 1,850,155		\$ 1,850,155	Reduce Levy
Debt	\$ 8,533,939	\$ 9,550,182	\$ -	\$ 9,550,182		\$ 9,550,182	Payment of debt service
Civic Center Debt	\$ 6,423,200	\$ 6,475,501	\$ -	\$ 6,475,501		\$ 6,475,501	Payment for civic center debt
Civic Center Capital Reserve	\$ 1,363,332	\$ 1,363,332	\$ -	\$ 1,363,332		\$ 1,363,332	Capital Improvement or eligible equipment
Capital Projects	\$ 1,000,000	\$ 800,000	\$ -	\$ 800,000		\$ 800,000	Capital Improvement or eligible equipment
Capital Repairs	\$ 2,955,750	\$ 755,750	\$ -	\$ 755,750		\$ 755,750	Repairs to Capital Improvements or eligible equipment
Economic Development	\$ 1,111,250	\$ -	\$ -	\$ -		\$ -	Park
Workers Compensation	\$ 10,750,946	\$ 11,801,133	\$ -	\$ 11,801,133		\$ 11,801,133	Workers Compensation
Insurance	\$ 279,588	\$ 605,545	\$ -	\$ 605,545		\$ 605,545	General Liability Insurance
Sewer Capital Repairs	\$ 217,423	\$ 217,423	\$ -	\$ 217,423		\$ 217,423	Repairs to Capital Improvements or eligible equipment
Sewer Repairs	\$ 230,175	\$ 230,175	\$ -	\$ 230,175		\$ 230,175	Repairs
Sewer Debt	\$ 833,129	\$ 1,035,583	\$ -	\$ 1,035,583		\$ 1,035,583	Payment of debt service
Sewer Retirement	\$ 251,561	\$ 251,561	\$ -	\$ 251,561		\$ 251,561	Payment for retirement contribution
Nursing Home Capital Projects	\$ 245,556	\$ 245,556	\$ -	\$ 245,556		\$ 245,556	Costs associated with new facility
Nursing Home Debt	\$ 795,713	\$ 2,589,605	\$ -	\$ 2,589,605		\$ 2,589,605	Payment of debt service
Hospital and Medical Insurance	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 5,000,000		\$ 5,000,000	Requirement of insurance administrator

2020 ALBANY COUNTY ADOPTED BUDGET

INTRODUCTION AND HIGHLIGHTS

SUMMARY BUDGETS



Daniel P. McCoy

County Executive

Shawn A. Thelen

Commissioner of Management & Budget

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	\$ 3,929,845	\$ 1,879,319

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	\$180,572,867	\$1,394,872	\$0	\$0	\$0	\$0	\$0	\$0	\$181,967,739
Education	\$32,493,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,493,000
Public Safety	\$93,091,134	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93,091,134
Health/Mental Health	\$43,988,352	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,988,352
Transportation	\$1,245,437	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,023,706
Econ Asst/Opportunity	\$215,079,501	\$0	\$0	\$14,839,000	\$1,939,269	\$0	\$0	\$0	\$244,951,959
Culture/Recreation	\$1,528,107	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,528,107
Home/Community	\$3,026,651	\$0	\$0	\$0	\$0	\$10,757,510	\$0	\$0	\$13,784,161
Undistributed	\$9,161,562	\$3,459,905	\$40,930	\$1,473,280	\$0	\$1,784,026	\$9,729,950	\$34,245,737	\$59,895,390
SubTotal Appropriations	\$580,186,611	\$4,854,777	\$40,930	\$16,312,280	\$1,939,269	\$12,541,536	\$39,602,408	\$34,245,737	689,723,548
Interfund Transfers	\$39,721,960	\$0	\$0	\$374,201	\$2,988	\$1,337,300	\$1,475,000	\$0	42,911,449
Total Appropriations	\$619,908,571	\$4,854,777	\$40,930	\$16,686,481	\$1,942,257	\$13,878,836	\$41,077,408	\$34,245,737	732,634,997
Revenue									
Other Unclassified Revenues	\$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	(\$20,576,399)	(\$2,783,032)	(\$40,930)	(\$3,065,000)	(\$1,782,257)	(\$13,842,016)	(\$9,896,500)	(\$3,043,868)	(\$55,030,002)
State Aid	(\$87,060,348)	\$0	\$0	(\$3,570,308)	\$0	\$0	\$0	(\$639,192)	(\$91,269,848)
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
SubTotal Revenue	(\$527,403,977)	(\$2,787,588)	(\$40,930)	(\$6,635,308)	(\$1,942,257)	(\$13,878,836)	(\$39,565,014)	(\$4,587,344)	(596,841,254)
Interfund Transfer	(\$468,300)	(\$2,067,189)	\$0	(\$10,051,173)	\$0	\$0	(\$12,394)	(\$29,658,393)	(\$42,257,449)
Total Revenue	(\$527,872,277)	(\$4,854,777)	(\$40,930)	(\$16,686,481)	(\$1,942,257)	(\$13,878,836)	(\$39,577,408)	(\$4,245,737)	(639,098,703)
Total Appropriations	\$619,908,571	\$4,854,777	\$40,930	\$16,686,481	\$1,942,257	\$13,878,836	\$41,077,408	\$34,245,737	732,634,997
Total Revenues	(\$527,872,277)	(\$4,854,777)	(\$40,930)	(\$16,686,481)	(\$1,942,257)	(\$13,878,836)	(\$39,577,408)	(\$34,245,737)	(\$639,098,703)
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,500,000)	\$0	(\$1,500,000)
Appropriated Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Yields Property Tax For	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Budget Purposes	\$92,036,294	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$92,036,294
Allowance for Uncollectable									
Taxes	\$350,000								\$350,000
Deferred Tax Revenue	\$2,500,000								\$2,500,000
Grand Total	\$94,886,294	\$0	\$0	\$0	\$0	\$0	\$0	\$0	94,886,294

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	\$2,472,430	\$4,032,444	\$4,040,957	\$4,070,656	\$4,463,716
A1164	Unified Court - Administration	\$2,266,493	\$3,202,244	\$2,594,830	\$2,596,338	\$2,451,338
A1165	District Attorney	\$7,600,694	\$8,552,987	\$12,536,659	\$9,405,446	\$9,612,414
A1170	Public Defender	\$4,065,056	\$6,156,633	\$7,374,429	\$7,470,921	\$7,377,921
A1171	Alternate Public Defender	\$1,233,728	\$1,359,700	\$1,581,176	\$1,602,161	\$1,602,161
A1172	18-B Public Defense Payments	\$1,188,469	\$1,399,125	\$1,686,511	\$1,686,511	\$1,686,511
A1173	Office Immigration Assistance	\$436,439	\$550,010	\$664,146	\$667,129	\$667,129
A1180	Justices and Constables	\$9,400	\$10,000	\$10,000	\$10,000	\$10,000
A1185	Coroner	\$906,774	\$773,463	\$1,028,022	\$1,029,224	\$1,041,240
A1230	County Executive	\$1,616,079	\$1,772,631	\$1,766,289	\$1,789,138	\$1,777,002
A1310	Finance	\$1,937,981	\$2,379,286	\$2,208,117	\$2,231,263	\$2,231,263
A1315	Comptroller	\$2,048,025	\$2,442,218	\$2,436,907	\$2,494,362	\$2,472,742
A1340	Management & Budget	\$333,538	\$450,563	\$463,884	\$465,934	\$465,934
A1345	Central Purchasing	\$556,230	\$566,394	\$571,955	\$580,570	\$580,570
A1355	Real Property Tax Agency	\$445,660	\$566,508	\$571,204	\$578,333	\$578,333
A1364	Tax Acquired Property	\$515,239	\$500,000	\$500,000	\$500,000	\$500,000
A1410	County Clerk	\$2,117,558	\$2,563,280	\$2,520,354	\$2,536,175	\$2,486,175
A1411	Hall of Records	\$1,288,839	\$1,869,771	\$1,540,343	\$1,552,130	\$1,532,130
A1420	Law	\$3,145,944	\$3,654,222	\$3,754,120	\$3,811,437	\$3,914,293
A1430	Civil Service	\$438,941	\$462,498	\$511,455	\$521,868	\$521,868
A1432	Human Resources	\$1,877,829	\$2,042,509	\$2,087,518	\$2,117,495	\$2,119,514
A1440	Plans and Projects	\$461,296	\$577,839	\$571,687	\$580,312	\$580,312
A1450	Board of Elections	\$3,089,124	\$3,915,736	\$4,117,931	\$3,779,545	\$3,779,545
A1470	Ethics Commission	\$0	\$10,000	\$10,000	\$10,000	\$10,000
A1610	General Service Administration	\$1,519,692	\$1,432,028	\$1,309,763	\$1,316,415	\$1,301,415
A1620	Building Services	\$4,494,286	\$5,997,198	\$5,500,577	\$5,509,283	\$5,264,283
A1640	Fleet Management	\$221,623	\$280,560	\$251,125	\$252,160	\$252,160
A1660	Central Supply	\$355,131	\$446,511	\$437,484	\$437,807	\$437,807
A1670	Central Printing	\$324,247	\$382,452	\$363,501	\$364,435	\$354,435
A1680	Information Services	\$4,202,052	\$4,957,493	\$4,680,680	\$4,716,767	\$4,666,767
A1985	Distribution of Sales Tax	\$110,283,570	\$112,231,571	\$116,159,677	\$116,159,677	\$116,159,677
A1990	Contingent Account	\$0	\$907,855	\$775,000	\$775,000	\$1,100,000
A1996	Planning Board	\$895	\$28,255	\$10,000	\$10,000	\$10,000
General Government Total		\$161,281,339	\$174,768,340	\$183,124,742	\$180,192,704	\$180,572,867
Education						
A2490	Community College Tuition	\$11,756,630	\$10,500,000	\$10,900,000	\$10,900,000	\$10,900,000
A2960	Service Physically Handicapped	\$19,121,196	\$21,949,895	\$21,693,000	\$21,693,000	\$21,593,000
Education Total		\$30,877,826	\$32,449,895	\$32,593,000	\$32,593,000	\$32,493,000
Public Safety						
A3020	E-911	\$5,223,174	\$7,065,810	\$5,937,435	\$5,945,725	\$5,867,870
A3110	Sheriff	\$22,177,890	\$29,407,446	\$25,122,680	\$25,111,946	\$24,953,732
A3140	Probation	\$9,544,445	\$11,941,702	\$12,436,590	\$12,473,448	\$12,473,448
A3150	Correctional Facility	\$49,340,038	\$50,637,121	\$48,495,123	\$48,005,319	\$47,774,856
A3189	STOP-DWI	\$950,788	\$927,257	\$938,544	\$940,478	\$913,182
A3510	Control of Animals	\$0	\$11,000	\$5,500	\$5,500	\$5,500
A3650	Demolition/Stabil.Unsafe	\$665,027	\$1,295,989	\$1,099,282	\$1,102,546	\$1,102,546
Public Safety Total		\$87,224,582	\$96,078,920	\$94,035,154	\$93,584,962	\$93,091,134

Albany County 2020 Budget: Appropriations Summary All Funds

Account	Item Description	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Health/Mental Health						
A4010	Health Department	\$8,302,363	\$10,804,822	\$10,673,779	\$10,720,161	\$10,715,161
A4046	Care Handicap Children	\$0	\$5,000	\$5,000	\$5,000	\$5,000
A4059	Care Handicapped Children	\$3,367,650	\$4,025,723	\$4,057,959	\$4,059,094	\$4,009,094
A4230	Narcotic Addiction Control	\$7,619,088	\$8,248,168	\$7,948,572	\$7,948,572	\$7,948,572
A4310	Mental Health	\$10,228,844	\$11,188,513	\$11,479,909	\$11,433,022	\$11,645,290
A4322	Mental Health Contract	\$7,314,169	\$8,235,652	\$8,167,230	\$8,167,230	\$8,167,230
A4610	Crime Victims Sexual Violence	\$1,270,296	\$1,536,626	\$1,468,536	\$1,498,005	\$1,498,005
Health/Mental Health Total		\$38,229,168	\$43,766,235	\$43,800,985	\$43,831,084	\$43,988,352
Transportation						
A5630	CDTA	\$1,175,262	\$1,245,437	\$1,245,437	\$1,245,437	\$1,245,437
Transportation Total		\$1,175,262	\$1,245,437	\$1,245,437	\$1,245,437	\$1,245,437
Econ Asst/Opportunity						
A6010	Social Services	\$25,684,863	\$29,051,355	\$29,212,155	\$29,259,063	\$29,239,063
A6055	Day Care	\$9,302,115	\$13,189,810	\$12,189,810	\$12,189,810	\$12,189,810
A6070	Service Recipients	\$1,127,290	\$2,000,835	\$3,000,835	\$3,000,835	\$3,000,835
A6071	Preventative Assistance Prog.	\$4,166,288	\$6,876,543	\$7,368,629	\$7,368,629	\$7,404,329
A6100	Medical Assistance-MMIS	\$66,992,055	\$67,199,268	\$66,905,204	\$66,905,204	\$66,905,204
A6101	Medical Assistance	\$43,368	\$50,000	\$300,000	\$300,000	\$300,000
A6109	Family Assistance	\$9,256,667	\$11,775,000	\$11,175,000	\$11,175,000	\$11,175,000
A6110	Emergency Aid to Families	\$11,125,164	\$9,800,000	\$9,800,000	\$9,800,000	\$9,800,000
A6119	Children, Youth Family Service	\$31,777,773	\$42,497,294	\$41,980,423	\$42,015,127	\$42,009,063
A6120	State Training School Paymnts	\$2,239,917	\$2,330,819	\$2,085,260	\$2,085,260	\$2,085,260
A6129	State Training School Pay	\$3,061,384	\$1,600,000	\$1,918,550	\$1,918,550	\$1,918,550
A6140	Safety Net	\$9,750,692	\$12,961,154	\$11,650,844	\$11,650,844	\$11,650,844
A6141	Energy Crisis Assistance	\$5,477,937	\$300,000	\$350,000	\$350,000	\$350,000
A6142	Emergency Aid Adults	\$597,956	\$700,000	\$700,000	\$700,000	\$700,000
A6510	Veterans Service Bureau	\$274,668	\$306,258	\$310,904	\$314,805	\$314,805
A6610	Consumer Affairs	\$357,482	\$427,990	\$404,986	\$416,602	\$416,602
A6772	Aging	\$5,086,910	\$6,603,783	\$6,871,034	\$6,878,531	\$6,878,531
A6778	Employ. Elderly Handicapped	\$27,103	\$0	\$0	\$0	\$0
A6989	Economic Growth Development	\$8,106,074	\$8,741,605	\$8,741,605	\$8,741,605	\$8,741,605
Econ Asst/Opportunity Total		\$194,029,641	\$216,356,935	\$214,965,239	\$215,069,865	\$215,079,501
Culture/Recreation						
A7128	Civic Center	\$262,528	\$148,000	\$148,000	\$148,000	\$148,000
A7310	Youth Bureau	\$270,085	\$283,059	\$287,887	\$289,634	\$304,634
A7410	Recreation Department	\$1,065,779	\$1,070,633	\$1,094,108	\$1,105,473	\$1,075,473
Culture/Recreation Total		\$1,598,392	\$1,501,692	\$1,529,995	\$1,543,107	\$1,528,107
Home/Community						
A8020	Economic Development	\$159,229	\$439,275	\$440,317	\$444,374	\$444,374
A8021	Stormwater Coalition	\$197,171	\$375,261	\$292,821	\$293,265	\$293,265
A8730	Soil Water Conservation	\$126,422	\$128,824	\$127,415	\$127,415	\$127,415
A8753	Cornell Cooperative Extension	\$1,077,623	\$1,094,244	\$1,111,198	\$1,111,198	\$1,111,198
A8754	Flood and Erosion Cntrol	\$1,034,569	\$1,034,572	\$1,050,399	\$1,050,399	\$1,050,399
Home/Community Total		\$2,595,014	\$3,072,176	\$3,022,150	\$3,026,651	\$3,026,651
Undistributed						
A9060	Hospital Medical	\$9,383,508	\$9,057,471	\$9,374,482	\$9,374,482	\$9,161,562
Undistributed Total		\$9,383,508	\$9,057,471	\$9,374,482	\$9,374,482	\$9,161,562

Albany County 2020 Budget: Appropriations Summary All Funds

Account	Item Description	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Interfund Transfer Appropriations						
A9901	Transfer Other Funds	\$35,009,914	\$38,627,546	\$39,721,960	\$39,721,960	\$39,721,960
Interfund Transfer Appropriations Total		\$35,009,914	\$38,627,546	\$39,721,960	\$39,721,960	\$39,721,960
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	\$40,930
Undistributed Total		\$40,911	\$40,930	\$40,930	\$40,930	\$40,930
General Government						
CS1710	Administration	\$191,315	\$225,547	\$225,547	\$225,547	\$225,547
CS1722	Excess Insurance	\$257,010	\$289,760	\$289,760	\$289,760	\$289,760
CS1930	Judgment and Claims	\$99,864	\$175,000	\$175,000	\$175,000	\$175,000
CS1931	Insurance Reserve	\$729,808	\$1,270,000	\$704,565	\$704,565	\$704,565
General Government Total		\$1,277,997	\$1,960,307	\$1,394,872	\$1,394,872	\$1,394,872
Undistributed						
CS9040	Workers Compensation	\$2,979,464	\$3,264,249	\$3,264,249	\$3,264,249	\$3,264,249
CS9050	Unemployment Insurance	\$54,283	\$135,000	\$135,000	\$135,000	\$135,000
CS9060	Hospital and Medical Insurance	\$12,828,352	\$0	\$0	\$0	\$0
CS9710	Risk Rention Fund	\$17,098	\$60,666	\$60,656	\$60,656	\$60,656
Undistributed Total		\$15,879,196	\$3,459,915	\$3,459,905	\$3,459,905	\$3,459,905
Interfund Transfer Appropriations						
Interfund Transfer Appropriations Total		\$0	\$0	\$0	\$0	\$0
General Government						
General Government Total		\$0	\$0	\$0	\$0	\$0
Transportation						
D5010	Public Works Admininstation	\$844,433	\$947,957	\$965,573	\$978,154	\$978,154
D5020	Highway Engineering Division	\$932,980	\$1,182,808	\$1,231,246	\$1,238,928	\$1,238,928
D5110	Maintenance Roads Buildings	\$7,039,080	\$7,361,719	\$7,504,374	\$7,520,610	\$7,520,610
D5112	Highway Permanent Improvement	\$2,546,419	\$5,178,341	\$3,530,308	\$3,530,308	\$3,530,308
D5142	Snow Removal	\$1,645,620	\$1,571,000	\$1,571,000	\$1,571,000	\$1,571,000
Transportation Total		\$13,008,532	\$16,241,825	\$14,802,501	\$14,839,000	\$14,839,000
Undistributed						
D9060	Hospital Medical	\$1,172,610	\$1,416,615	\$1,473,280	\$1,473,280	\$1,473,280
Undistributed Total		\$1,172,610	\$1,416,615	\$1,473,280	\$1,473,280	\$1,473,280
Interfund Transfer Appropriations						
D9902	Transfer Risk Retention	\$499,991	\$374,201	\$374,201	\$374,201	\$374,201
Interfund Transfer Appropriations Total		\$499,991	\$374,201	\$374,201	\$374,201	\$374,201
General Government						
General Government Total		\$0	\$0	\$0	\$0	\$0
Transportation						
DM5130	Road Machinery	\$1,963,159	\$1,830,508	\$1,935,960	\$1,939,269	\$1,939,269
Transportation Total		\$1,963,159	\$1,830,508	\$1,935,960	\$1,939,269	\$1,939,269
Undistributed						
Undistributed Total		\$0	\$0	\$0	\$0	\$0
Interfund Transfer Appropriations						
DM9902	Road Machinery Transfers	\$3,993	\$14,668	\$2,988	\$2,988	\$2,988
Interfund Transfer Appropriations Total		\$3,993	\$14,668	\$2,988	\$2,988	\$2,988
G1994	Depreciation Expense	\$1,661,227	\$0	\$0	\$0	\$0
Others Total		\$1,661,227	\$0	\$0	\$0	\$0

Albany County 2020 Budget: Appropriations Summary All Funds

Account	Item Description	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Home/Community						
G8110	Sewer Administration	\$494,226	\$649,711	\$684,508	\$689,102	\$689,102
G8120	Sanitary Sewer	\$81,784	\$149,357	\$158,770	\$158,625	\$158,625
G8130	Sewage Treatment	\$6,934,605	\$10,445,652	\$9,904,308	\$9,909,783	\$9,909,783
Home/Community Total		\$7,510,615	\$11,244,720	\$10,747,586	\$10,757,510	\$10,757,510
Undistributed						
G9060	Sewer Hospital Medical	\$662,345	\$591,646	\$615,312	\$615,312	\$615,312
G9710	Sewer Serial Bonds	\$212,445	\$1,171,591	\$1,168,714	\$1,168,714	\$1,168,714
G9730	Sewer Bond Anticipation Notes	\$49,258	\$0	\$0	\$0	\$0
Undistributed Total		\$924,049	\$1,763,237	\$1,784,026	\$1,784,026	\$1,784,026
Interfund Transfer Appropriations						
G9901	Sewer Transfer Other Funds	\$446,745	\$455,529	\$468,300	\$468,300	\$468,300
G9902	Sewer Transfer Risk Retention	\$145,245	\$215,000	\$219,000	\$219,000	\$219,000
G9950	Transfer to Capital Fund	\$0	\$0	\$650,000	\$650,000	\$650,000
Interfund Transfer Appropriations Total		\$591,990	\$670,529	\$1,337,300	\$1,337,300	\$1,337,300
General Government						
General Government Total		\$0	\$0	\$0	\$0	\$0
Econ Asst/Opportunity						
NH6020	Residential Health Care NH	\$21,321,455	\$28,085,023	\$29,819,913	\$29,872,458	\$29,872,458
Econ Asst/Opportunity Total		\$21,321,455	\$28,085,023	\$29,819,913	\$29,872,458	\$29,872,458
Undistributed						
NH9060	Nursing Home	\$2,122,958	\$2,552,392	\$2,556,859	\$2,556,859	\$2,556,859
NH9710	NH Serial Bonds	\$29,112	\$4,088,084	\$7,173,091	\$7,173,091	\$7,173,091
NH9730	Bond Anticipation Notes	\$308,336	\$0	\$0	\$0	\$0
Undistributed Total		\$2,460,406	\$6,640,476	\$9,729,950	\$9,729,950	\$9,729,950
Interfund Transfer Appropriations						
NH9902	NH Transfer Risk Retention	\$1,539,837	\$1,475,000	\$1,475,000	\$1,475,000	\$1,475,000
Interfund Transfer Appropriations Total		\$1,539,837	\$1,475,000	\$1,475,000	\$1,475,000	\$1,475,000
Undistributed						
Undistributed Total		\$0	\$0	\$0	\$0	\$0
Undistributed						
V9710	Debt Service Principal	\$23,001,787	\$32,630,571	\$34,245,737	\$34,245,737	\$34,245,737
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	\$34,245,737
Interfund Transfer Appropriations						
Interfund Transfer Appropriations Total		\$0	\$0	\$0	\$0	\$0
Total		\$664,174,807	\$724,773,172	\$736,037,293	\$732,909,678	\$732,634,997

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	(\$90,062,055)	\$0	\$0	\$0	\$0
A 01051	Gain Fr Sale Tax Acqrd Prop	(\$213,021)	(\$150,000)	(\$60,000)	(\$60,000)	(\$60,000)
A 01052	Real Property Title Search	(\$214,497)	(\$225,000)	(\$162,250)	(\$162,250)	(\$162,250)
A 01053	Gain From Sale of Property	\$0	(\$520,000)	(\$520,000)	(\$520,000)	(\$520,000)
A 01054	Legal Fees Delinquent Taxes	(\$171,830)	(\$250,000)	(\$325,000)	(\$325,000)	(\$325,000)
A 01081	Other Payments Lieu Of Taxes	(\$2,278,082)	(\$2,285,000)	(\$2,355,000)	(\$2,355,000)	(\$2,355,000)
A 01090	Int & Penalties On Prop Tax	(\$4,458,497)	(\$5,500,000)	(\$5,200,000)	(\$5,200,000)	(\$5,200,000)
A 01092	Interest & Penalties - School	(\$1,022,531)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
Local Tax Items SubTotal		(\$98,420,512)	(\$9,930,000)	(\$9,622,250)	(\$9,622,250)	(\$9,622,250)
Local Tax Items						
A 01110	Sales And Use Tax	(\$275,709,006)	(\$280,578,929)	(\$290,399,192)	(\$290,399,192)	(\$290,399,192)
A 01113	Hotel Occupancy Tax	(\$8,084,548)	(\$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	(\$1,442,010)	(\$1,377,348)	(\$1,477,756)	(\$1,477,756)	(\$1,477,756)
A 01189	Other-Non-Property Taxes	\$0	(\$3,250,000)	(\$3,350,000)	(\$3,350,000)	(\$3,350,000)
A 01190	Facility Fee	\$0	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
Local Tax Items SubTotal		(\$285,296,901)	(\$294,509,218)	(\$304,529,889)	(\$304,529,889)	(\$304,529,889)
Local Tax Items						
A 01230	Finance Dept Fees	(\$10,026)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
A 01231	Tax Search Fees	(\$55,735)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
A 01232	Comptroller Fees	(\$11,552)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
A 01235	Charges For Tax Advertising	(\$10,506)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
A 01236	Tax Map Reproduction Charge	(\$14,591)	(\$17,000)	(\$17,000)	(\$17,000)	(\$17,000)
A 01240	Civil Service Fees	(\$31,170)	(\$17,000)	(\$17,000)	(\$17,000)	(\$17,000)
A 01245	Nutrition Counseling Aging	(\$10)	(\$500)	(\$500)	(\$500)	(\$500)
A 01255	County Clerks Fees	(\$2,588,979)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)
A 01258	Archives Local Fees	(\$168,322)	(\$170,754)	(\$182,284)	(\$182,284)	(\$182,284)
A 01259	Renouncement Prev.Grnt,Exemp.	\$0	(\$500)	(\$500)	(\$500)	(\$500)
A 01270	Shared Services Charges	(\$10,075,101)	(\$10,286,981)	(\$11,286,981)	(\$11,339,495)	(\$11,339,495)
A 01272	Legal Service Charges	(\$798,472)	(\$996,750)	(\$1,046,750)	(\$1,046,750)	(\$1,046,750)
A 01274	Central Printing Charges	(\$87,096)	(\$72,250)	(\$72,250)	(\$72,250)	(\$72,250)
A 01276	Mental Health Chargeback	(\$1,218,376)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)
Local Tax Items SubTotal		(\$15,069,937)	(\$15,891,735)	(\$16,953,265)	(\$17,005,779)	(\$17,005,779)
Local Tax Items						
A 01510	Sheriffs Fees	(\$652,823)	(\$750,000)	(\$700,000)	(\$700,000)	(\$700,000)
A 01515	Alternative Incarceration Fees	(\$1,699)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
A 01517	ALS Insurance Reimbursement	(\$359,703)	(\$320,000)	(\$325,000)	(\$325,000)	(\$325,000)
A 01518	Municipal Police Training Reim	\$0	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
A 01521	SRO Reimbursement	\$0	(\$195,000)	(\$130,000)	(\$130,000)	(\$130,000)
A 01526	Disciplinary Sanctions	(\$2,292)	(\$1,200)	(\$1,380)	(\$1,380)	(\$1,380)
A 01580	Restitution Surcharge	(\$19,742)	(\$21,700)	(\$21,700)	(\$21,700)	(\$21,700)
A 01581	Probation Supervision Chrgs	(\$157,301)	(\$160,000)	(\$160,000)	(\$160,000)	(\$160,000)

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)	(\$43,550)	(\$43,550)
A 01590	DA DWI Revenues	\$0	(\$72,000)	(\$72,000)	(\$72,000)	(\$72,000)
A 01591	Probation DWI Revenues	(\$128,000)	(\$64,000)	(\$64,000)	(\$64,000)	(\$64,000)
	Local Tax Items SubTotal	(\$1,340,044)	(\$1,650,950)	(\$1,539,130)	(\$1,539,130)	(\$1,539,130)
Local Tax Items						
A 01601	Public Health Fees	(\$937,139)	(\$1,043,910)	(\$940,000)	(\$940,000)	(\$940,000)
A 01602	MH Utilities Reimbursment	(\$14,908)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
A 01604	Centralized Assessment	(\$849)	\$0	\$0	\$0	\$0
A 01605	Chrgs-Care Of Handcpdd Chldn	(\$691,468)	(\$1,065,750)	(\$1,612,750)	(\$1,612,750)	(\$1,612,750)
A 01607	Rabies	(\$105,421)	(\$70,000)	(\$100,000)	(\$100,000)	(\$100,000)
A 01608	Third Party Health Insuranc	\$0	(\$4,000)	\$0	\$0	\$0
A 01619	Drug Abuse Fees	(\$166,146)	(\$347,901)	(\$329,000)	(\$329,000)	(\$329,000)
A 01621	Early Intervention Fees	(\$220,877)	(\$60,000)	(\$103,000)	(\$103,000)	(\$103,000)
A 01622	Local Public Health Grant	(\$107,129)	\$0	(\$50,000)	(\$50,000)	(\$50,000)
A 01625	ACMHB Clinic/Mobile Crisis	(\$3,737,687)	(\$3,295,373)	(\$3,604,105)	(\$3,604,105)	(\$3,604,105)
A 01669	Contrib Rape Crisis Center	(\$513)	\$0	\$0	\$0	\$0
	Local Tax Items SubTotal	(\$5,982,137)	(\$5,906,934)	(\$6,758,855)	(\$6,758,855)	(\$6,758,855)
Local Tax Items						
A 01720	Parking Garage Fees	(\$373,164)	(\$381,147)	(\$381,147)	(\$381,147)	(\$381,147)
A 01722	CDTA Swiper Contribution	(\$23,733)	(\$37,000)	(\$37,000)	(\$37,000)	(\$37,000)
A 01725	Civic Center Parking Garage	(\$1,158,866)	(\$1,164,993)	(\$1,164,993)	(\$1,164,993)	(\$1,164,993)
A 01726	Grant Related Overtime	\$0	(\$7,200)			
	Local Tax Items SubTotal	(\$1,555,763)	(\$1,590,340)	(\$1,583,140)	(\$1,583,140)	(\$1,583,140)
Local Tax Items						
A 01801	Repayments Of Medical Assis	(\$12,363)	\$0	\$0	\$0	\$0
A 01809	Repayment of Family Assista	(\$763,537)	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)
A 01811	Child Support Incentive Ear	(\$454,080)	(\$161,256)	(\$161,256)	(\$161,256)	(\$161,256)
A 01819	Repayments Of Child Care	(\$272,496)	(\$400,000)	(\$350,000)	(\$350,000)	(\$350,000)
A 01840	Repay Safety Net Assistance	(\$1,081,168)	(\$1,149,517)	(\$1,081,167)	(\$1,081,167)	(\$1,081,167)
A 01842	Repymnts Emerg Aid Fr Adult	(\$2,232)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
A 01860	Repayments Handicapped Chil	(\$333,470)	(\$260,000)	(\$260,000)	(\$260,000)	(\$260,000)
A 01870	Repymnts Srvs for Recipient	(\$1,109,017)	(\$1,670,000)	(\$1,670,000)	(\$1,670,000)	(\$1,670,000)
A 01894	Social Services Charges	(\$372,503)	(\$422,920)	(\$407,868)	(\$407,868)	(\$407,868)
A 01895	HEAP	(\$294,875)	(\$300,000)	(\$350,000)	(\$350,000)	(\$350,000)
	Local Tax Items SubTotal	(\$4,695,740)	(\$5,116,693)	(\$5,033,291)	(\$5,033,291)	(\$5,033,291)
Local Tax Items						
A 01962	Sealer Of Weights & Measure	(\$515,604)	(\$600,000)	(\$575,000)	(\$575,000)	(\$575,000)
	Local Tax Items SubTotal	(\$515,604)	(\$600,000)	(\$575,000)	(\$575,000)	(\$575,000)
Dept/Misc. Income						
A 02025	Special Rec Fac Charges	(\$589,544)	(\$560,000)	(\$590,000)	(\$590,000)	(\$590,000)
	Dept/Misc. Income SubTotal	(\$589,544)	(\$560,000)	(\$590,000)	(\$590,000)	(\$590,000)
Dept/Misc. Income						
A 02216	Election Fees	(\$750,473)	(\$508,000)	(\$750,500)	(\$750,500)	(\$750,500)
A 02225	Proceeds from Land Bank Sales	(\$267,045)	(\$250,000)	(\$350,000)	(\$350,000)	(\$350,000)

Albany County 2020 Budgeted Revenues - Summary of All Funds

		2018 Received	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
A 02226	VOID Offenders GPS Tracking	(\$6,225)	(\$13,500)	(\$13,500)	(\$13,500)	(\$13,500)
A 02227	Court Phone Reimbursement	\$0	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
A 02236	Tax Map Charges	(\$580)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)
A 02240	NYS Exam Fees	\$0	(\$18,000)	(\$18,000)	(\$18,000)	(\$18,000)
A 02260	Police Srvs Transport Priso	(\$21,002)	(\$36,000)	(\$36,000)	(\$36,000)	(\$36,000)
A 02261	Subpoena Fee	\$0	(\$40)	(\$40)	(\$40)	(\$40)
A 02262	Public Safety Other Governm	(\$2,277,982)	(\$3,150,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)
A 02263	Correctional Commissary Rev	(\$128,000)	(\$128,000)	(\$128,000)	(\$128,000)	(\$128,000)
A 02264	Jail Facilities Other Govts	(\$7,623,014)	(\$5,448,583)	(\$3,200,010)	(\$3,200,010)	(\$3,200,010)
A 02265	Advanced Life Support	(\$2,509,716)	(\$2,834,909)	(\$3,308,643)	(\$3,308,643)	(\$3,308,643)
	Dept/Misc. Income SubTotal	(\$13,584,037)	(\$12,399,032)	(\$10,816,693)	(\$10,816,693)	(\$10,816,693)
Dept/Misc. Income						
A 02401	Int & Earnings On Invests	(\$638,293)	(\$828,000)	(\$840,000)	(\$890,000)	(\$890,000)
A 02410	Rental Of Real Property	(\$54,951)	(\$49,729)	(\$57,000)	(\$57,000)	(\$57,000)
A 02412	Rntl Of Real Prop Other Gov	(\$469,162)	(\$515,365)	(\$150,277)	(\$150,277)	(\$150,277)
A 02414	Membership Dues	(\$151,780)	(\$167,526)	(\$170,328)	(\$170,328)	(\$170,328)
A 02415	Rental Office Space	(\$577,271)	(\$781,262)	(\$445,645)	(\$445,645)	(\$445,645)
A 02417	Reimbursable Inspection Fee	(\$20,793)	(\$24,317)	(\$24,317)	(\$24,317)	(\$24,317)
A 02418	Rent Cooperative Extension	(\$246,552)	(\$246,552)	(\$246,552)	(\$246,552)	(\$246,552)
A 02450	Commissions	(\$6,759)	(\$1,208,400)	(\$608,400)	(\$608,400)	(\$608,400)
A 02451	Civic Center Revenue	(\$1)	(\$876,438)	(\$1,016,365)	(\$1,016,365)	(\$1,016,365)
	Dept/Misc. Income SubTotal	(\$2,165,563)	(\$4,697,589)	(\$3,558,884)	(\$3,608,884)	(\$3,608,884)
Dept/Misc. Income						
A 02610	Fines And Forfeited Bail	(\$5,607)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
A 02615	DWI Program Fines	(\$518,286)	(\$625,000)	(\$625,000)	(\$625,000)	(\$625,000)
A 02616	Victim Impact Panel Surcharge	(\$48,705)	(\$60,000)	(\$55,000)	(\$55,000)	(\$55,000)
A 02620	Forfeiture of Deposits	\$0	(\$100)	(\$100)	(\$100)	(\$100)
A 02625	Forfeiture Crime Proceeds	(\$180)	(\$150)	(\$150)	(\$150)	(\$150)
A 02626	Forfeiture Crime Proc ResD	\$0	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)
A 02650	Sale Of Scrap & Excess Matl	(\$1,336)	(\$4,950)	(\$4,950)	(\$4,950)	(\$4,950)
A 02665	Sale of Equipment	(\$55,664)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)
	Dept/Misc. Income SubTotal	(\$629,778)	(\$705,700)	(\$700,700)	(\$700,700)	(\$700,700)
Dept/Misc. Income						
A 02701	Refund Prior Year Expenses	(\$1,518,785)	(\$402,500)	(\$402,500)	(\$402,500)	(\$402,500)
A 02702	Reimb Current Property Tax	(\$3,707)	(\$32,500)	(\$3,500)	(\$3,500)	(\$3,500)
A 02720	Off Track Betting Distribut	(\$322,722)	(\$440,000)	(\$440,000)	(\$440,000)	(\$440,000)
A 02770	Other Unclassified Revenue	(\$291,689)	(\$570,426)	(\$37,870)	(\$37,870)	(\$37,870)
A 02780	Tobacco Settlement Proceeds	(\$3,856,323)	(\$3,856,323)	(\$3,653,769)	(\$3,653,769)	(\$3,653,769)
	Dept/Misc. Income SubTotal	(\$5,993,226)	(\$5,301,749)	(\$4,537,639)	(\$4,537,639)	(\$4,537,639)
State Aid						
A 03005	State Aid – Mortgage Tax	(\$3,275,527)	\$0	\$0	\$0	\$0
A 03016	NYS Casino Revenue	(\$1,797,908)	(\$1,920,000)	(\$2,150,000)	(\$2,150,000)	(\$2,150,000)
A 03021	State Aid Court Facilities	(\$605,045)	(\$737,498)	(\$694,994)	(\$694,994)	(\$694,994)
A 03023	Electronic Poll Books Capital	\$0	(\$447,042)			

Albany County 2020 Budgeted Revenues - Summary of All Funds

		2018 Received	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
A	03025	Indigent Funds	(\$317,691)	(\$2,015,012)	(\$2,727,458)	(\$2,727,458)
A	03030	District Attorneys Salary	(\$78,514)	(\$78,514)	(\$78,514)	(\$78,514)
A	03036	Reimbursement Coroners Exp	(\$13,592)	\$0	\$0	\$0
A	03040	Archives Grant	(\$60,888)	(\$299,024)	(\$149,077)	(\$149,077)
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)	(\$900)
		State Aid SubTotal	(\$6,166,413)	(\$5,510,422)	(\$5,800,943)	(\$5,800,943)
State Aid						
A	03189	Radon Grant	\$0	(\$12,894)	(\$12,894)	(\$12,894)
		State Aid SubTotal	\$0	(\$12,894)	(\$12,894)	(\$12,894)
State Aid						
A	03225	Shoebox HAVA Grant	\$0	(\$21)	(\$21)	(\$21)
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)
		State Aid SubTotal	(\$9,924,542)	(\$13,167,088)	(\$12,547,741)	(\$12,547,741)
State Aid						
A	03305	Civil Defense	(\$132,248)	(\$69,151)	\$0	\$0
A	03306	Homeland Security	\$0	(\$953,404)	(\$336,960)	(\$336,960)
A	03308	PSAP Grant	\$0	(\$434,710)	\$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	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	Cousel 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 SubTotal	(\$4,739,826)	(\$17,187,434)	(\$17,642,980)	(\$17,642,980)
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)	(\$550,539)	(\$125,000)	(\$223,936)
A	03409	Disease Intervention Services	(\$301,326)	(\$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)

Albany County 2020 Budgeted Revenues - Summary of All Funds

		2018 Received	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
A	03420	MS4 Mapping Project	(\$101,337)	(\$194,051)	\$0	\$0
A	03446	Care Of Phys Hndcpdd 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	(\$222,172)	(\$493,235)	(\$351,931)	(\$419,431)
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	(\$17,367,668)	(\$21,781,688)	(\$21,055,456)	(\$21,221,892)
State Aid						
A	03601	Medical Assistance	\$0	(\$25,000)	(\$150,000)	(\$150,000)
A	03604	STEHP	(\$177,312)	(\$202,941)	\$0	\$0
A	03609	Family Assistance	(\$123,018)	(\$233,826)	(\$200,000)	(\$200,000)
A	03610	Social Services Administrat	(\$8,127,570)	(\$9,970,256)	(\$9,563,142)	(\$9,563,142)
A	03619	Foster Care	(\$3,590,167)	(\$3,235,900)	(\$3,064,400)	(\$3,064,400)
A	03620	Handicapped Children Maint	(\$1,621,389)	(\$1,324,465)	(\$1,184,928)	(\$1,184,928)
A	03640	Safety Net	(\$2,715,482)	(\$3,287,241)	(\$2,910,859)	(\$2,910,859)
A	03642	Emergency Aid For Adults	(\$309,633)	(\$350,000)	(\$350,000)	(\$350,000)
A	03655	Day Care	(\$369,814)	(\$3,297,453)	(\$3,047,453)	(\$3,047,453)
A	03661	Family & Children Svcs Bloc	(\$3,080,447)	(\$4,033,826)	(\$3,312,347)	(\$3,312,347)
A	03670	Purchase Of Svcs For Recpnt	(\$195,427)	(\$3,364,748)	(\$3,545,060)	(\$3,580,760)
		State Aid SubTotal	(\$20,310,259)	(\$29,325,656)	(\$27,328,189)	(\$27,363,889)
State Aid						
A	03710	Veterans Service Bureau	(\$17,058)	(\$17,058)	(\$17,058)	(\$17,058)
A	03780	EISEP Unmet Need	\$0	(\$330,910)	(\$330,910)	(\$330,910)
A	03781	In-Home Service Grant	(\$818,788)	(\$828,837)	(\$826,399)	(\$826,399)
A	03782	Community Service Grant	(\$715,771)	(\$529,813)	(\$529,813)	(\$529,813)
A	03783	Supplement Nutrition Grant	(\$562,758)	(\$478,417)	(\$478,417)	(\$478,417)
A	03785	Consumer Service. Init. Grant	(\$5,791)	(\$6,512)	(\$6,512)	(\$6,512)
A	03787	Transportation Grant	(\$16,926)	(\$16,926)	(\$16,926)	(\$16,926)
A	03789	New York Connects	(\$286,840)	(\$348,585)	(\$363,281)	(\$363,281)
		State Aid SubTotal	(\$2,423,932)	(\$2,557,058)	(\$2,569,316)	(\$2,569,316)
State Aid						
A	03820	Division For Youth	(\$435,298)	(\$436,693)	(\$391,693)	(\$391,693)
		State Aid SubTotal	(\$435,298)	(\$436,693)	(\$391,693)	(\$391,693)
State Aid						
A	03903	Agricultural Grant	(\$14,000)	\$0	\$0	\$0
		State Aid SubTotal	(\$14,000)	\$0	\$0	\$0
Federal Aid						
A	04306	Homeland Security	(\$878,895)	\$0	\$0	\$0
A	04325	Overdose Data to Action Grant	\$0	(\$37,975)	(\$72,000)	(\$72,000)

Albany County 2020 Budgeted Revenues - Summary of All Funds

		2018 Received	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
A 04329	Homeland Security	(\$41,907)	\$0			
A 04389	Other Public Safety Revenue	(\$322,700)	(\$131,650)	(\$131,650)	(\$131,650)	(\$131,650)
A 04390	Alien Assistance Program	\$0	(\$58,147)	\$0	\$0	\$0
A 04393	SSA Inmate Reporting	(\$37,679)	(\$35,184)	(\$27,780)	(\$27,780)	(\$27,780)
A 04394	Body Armor Grant	\$0	(\$2,500)	\$0	\$0	\$0
	Federal Aid SubTotal	(\$1,281,182)	(\$265,456)	(\$231,430)	(\$231,430)	(\$231,430)
State Aid						
A 04401	Public Health Grants	(\$325,647)	(\$39,325)	(\$43,522)	(\$43,522)	(\$43,522)
A 04403	Youth Tobacco Grant	(\$86,564)	(\$93,347)	(\$93,347)	(\$93,347)	(\$93,347)
A 04405	Community Health Worker Grant	(\$325,674)	(\$252,282)	(\$252,282)	(\$252,282)	(\$252,282)
A 04407	Immunization Action Plan Grant	(\$163,256)	(\$154,423)	(\$154,423)	(\$154,423)	(\$154,423)
A 04409	Lead Poisoning Prevention Grnt	(\$565,167)	(\$551,580)	(\$551,580)	(\$551,580)	(\$551,580)
A 04411	HIV Testing Counseling Grant	(\$158,384)	(\$105,000)	(\$105,000)	(\$105,000)	(\$105,000)
A 04412	HIV Partner Notification Grant	\$31,543	\$0	\$0	\$0	\$0
A 04414	HIV Surveillance	(\$39,400)	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)
A 04415	Rabies Grant	(\$46,236)	(\$49,072)	(\$47,234)	(\$47,234)	(\$47,234)
A 04417	Healthy Neighborhoods Grant	(\$264,362)	(\$263,340)	(\$263,340)	(\$263,340)	(\$263,340)
A 04432	TB Detect & Treatment	(\$43,576)	(\$39,166)	(\$39,166)	(\$39,166)	(\$39,166)
A 04433	Health Alert Grant	(\$272,341)	(\$304,040)	(\$295,497)	(\$295,497)	(\$295,497)
A 04451	Early Intervention Federal	(\$34,719)	(\$186,000)	(\$186,000)	(\$186,000)	(\$186,000)
A 04486	Narcotics Addiction Control	(\$3,969,036)	(\$3,937,942)	(\$3,850,076)	(\$3,850,076)	(\$3,850,076)
A 04490	Mental Health	(\$1,194,370)	(\$950,363)	(\$913,025)	(\$913,025)	(\$913,025)
A 04495	MH Empowerment Project	(\$157,545)	(\$56,000)	(\$53,000)	(\$53,000)	(\$53,000)
A 04496	Counseling Care Services	(\$426,690)	\$0	\$0	\$0	\$0
A 04497	Violence Against Women	(\$66,750)	\$0	\$0	\$0	\$0
	State Aid SubTotal	(\$8,108,175)	(\$7,041,880)	(\$6,907,492)	(\$6,907,492)	(\$6,907,492)
Federal Aid						
A 04601	Medical Assistance	\$0	(\$25,000)	(\$150,000)	(\$150,000)	(\$150,000)
A 04609	Family Assistance	(\$9,667,389)	(\$10,825,000)	(\$10,225,000)	(\$10,225,000)	(\$10,225,000)
A 04610	Soc Serv Administration	(\$16,789,123)	(\$20,288,180)	(\$21,046,710)	(\$21,046,710)	(\$21,046,710)
A 04615	Flexible Fund Family Services	(\$12,107,352)	(\$13,726,052)	(\$13,736,052)	(\$13,736,052)	(\$13,736,052)
A 04619	Foster Care	(\$8,731,514)	(\$10,057,684)	(\$10,057,684)	(\$10,057,684)	(\$10,057,684)
A 04640	Safety Net	(\$308,727)	(\$252,816)	(\$308,727)	(\$308,727)	(\$308,727)
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)	(\$8,123,231)
A 04670	Purchase Of Srvs For Recipn	(\$1,720,932)	(\$266,803)	(\$266,803)	(\$266,803)	(\$266,803)
	Federal Aid SubTotal	(\$62,494,369)	(\$64,314,766)	(\$63,914,207)	(\$63,914,207)	(\$63,914,207)
Federal Aid						
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)	(\$275,257)
A 04774	Congregate Meals Grant	(\$489,203)	(\$490,364)	(\$375,043)	(\$375,043)	(\$375,043)
A 04775	Home Del. Meals Grant	(\$185,342)	(\$173,628)	(\$192,831)	(\$192,831)	(\$192,831)
A 04776	Medication Management Grant	(\$14,989)	(\$37,645)	(\$45,168)	(\$45,168)	(\$45,168)
A 04777	Caregiver Assistant Grant	(\$114,761)	(\$234,529)	(\$155,446)	(\$155,446)	(\$155,446)
A 04778	Nutrition Service Grant	(\$145,021)	(\$139,677)	(\$139,808)	(\$139,808)	(\$139,808)

Albany County 2020 Budgeted Revenues - Summary of All Funds

		2018 Received	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
A	04779	Health Insurance Info Grant	(\$46,794)	(\$32,677)	(\$33,284)	(\$33,284)
A	04788	MIPPA/ADRC Grant	(\$18,747)	(\$18,747)	(\$18,830)	(\$18,830)
		Federal Aid SubTotal	(\$1,368,467)	(\$1,235,667)	(\$1,235,667)	(\$1,235,667)
		A Fund Total	(\$570,472,916)	(\$521,935,145)	(\$526,436,744)	(\$526,539,258)
Dept/Misc. Income						
CD	02170	Substance Abuse Prog Dev Crd	(\$35,525)	(\$40,930)	(\$40,930)	(\$40,930)
		Dept/Misc. Income SubTotal	(\$35,525)	(\$40,930)	(\$40,930)	(\$40,930)
Dept/Misc. Income						
CD	02401	Int & Earnings On Invests	(\$522)	\$0	\$0	\$0
		Dept/Misc. Income SubTotal	(\$522)	\$0	\$0	\$0
		CD Fund Total	(\$36,047)	(\$40,930)	(\$40,930)	(\$40,930)
Dept/Misc. Income						
CS	01290	Risk Retention Charges	(\$2,703,843)	(\$2,073,033)	(\$2,073,032)	(\$2,073,032)
		Dept/Misc. Income SubTotal	(\$2,703,843)	(\$2,073,033)	(\$2,073,032)	(\$2,073,032)
Dept/Misc. Income						
CS	02401	Int & Earnings On Invests	(\$25,954)	(\$10,000)	(\$10,000)	(\$10,000)
		Dept/Misc. Income SubTotal	(\$25,954)	(\$10,000)	(\$10,000)	(\$10,000)
Dept/Misc. Income						
CS	02680	Insurance Recoveries	(\$1,058,667)	(\$700,000)	(\$700,000)	(\$700,000)
		Dept/Misc. Income SubTotal	(\$1,058,667)	(\$700,000)	(\$700,000)	(\$700,000)
Dept/Misc. Income						
CS	02710	Premium Accrued Interest	(\$67,259)	\$0		
		Dept/Misc. Income SubTotal	(\$67,259)	\$0		
		CS Fund Total	(\$3,855,723)	(\$2,783,033)	(\$2,783,032)	(\$2,783,032)
Dept/Misc. Income						
D	01136	Automobile Use Tax	(\$1,670,475)	\$0	\$0	\$0
		Dept/Misc. Income SubTotal	(\$1,670,475)	\$0	\$0	\$0
Dept/Misc. Income						
D	02302	Snow Remvl Srvs Other Govts	(\$991,219)	(\$1,205,000)	(\$1,205,000)	(\$1,205,000)
		Dept/Misc. Income SubTotal	(\$991,219)	(\$1,205,000)	(\$1,205,000)	(\$1,205,000)
Dept/Misc. Income						
D	02401	Int & Earnings On Invests	(\$1,683)	\$0	\$0	\$0
		Dept/Misc. Income SubTotal	(\$1,683)	\$0	\$0	\$0
Dept/Misc. Income						
D	02650	Sale Of Scrap & Excess Matl	(\$12,220)	(\$11,000)	(\$18,000)	(\$18,000)
D	02680	Insurance Recoveries	(\$6,663)	(\$12,000)	(\$12,000)	(\$12,000)
D	02682	Permit Fees	(\$33,296)	(\$30,000)	(\$30,000)	(\$30,000)
D	02683	Self Insurance Recoveries	\$0	(\$1,700,000)	(\$1,800,000)	(\$1,800,000)
		Dept/Misc. Income SubTotal	(\$52,179)	(\$1,753,000)	(\$1,860,000)	(\$1,860,000)
Dept/Misc. Income						
D	02770	Other Unclassified Revenue	\$0	(\$125,000)	\$0	\$0
		Dept/Misc. Income SubTotal	\$0	(\$125,000)	\$0	\$0
State Aid						
D	03073	Special Projects	\$0	(\$340,000)		
		State Aid SubTotal	\$0	(\$340,000)		

Albany County 2020 Budgeted Revenues - Summary of All Funds

		2018 Received	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
State Aid						
D	03306	Homeland Security	(\$84,373)	\$0	\$0	\$0
D	03327	Gov Traffic Safety	(\$172,957)	(\$42,500)	(\$40,000)	(\$40,000)
		State Aid SubTotal	(\$257,331)	(\$42,500)	(\$40,000)	(\$40,000)
State Aid						
D	03591	Highway Capital Project	\$0	(\$4,955,933)	(\$3,530,308)	(\$3,530,308)
		State Aid SubTotal	\$0	(\$4,955,933)	(\$3,530,308)	(\$3,530,308)
Federal Aid						
D	04960	Federal Emergency Disaster	(\$229,025)	\$0	\$0	\$0
		Federal Aid SubTotal	(\$229,025)	\$0	\$0	\$0
		D Fund Total	(\$3,201,911)	(\$8,421,433)	(\$6,635,308)	(\$6,635,308)
Local Tax Items						
DM	01723	Access Card Fees	(\$102,880)	(\$150,000)	(\$160,000)	(\$160,000)
		Local Tax Items SubTotal	(\$102,880)	(\$150,000)	(\$160,000)	(\$160,000)
Dept/Misc. Income						
DM	02401	Int & Earnings On Invests	(\$23)	\$0	\$0	\$0
		Dept/Misc. Income SubTotal	(\$23)	\$0	\$0	\$0
Dept/Misc. Income						
DM	02640	Vehicle Wash Bldg Revenues	\$0	(\$7,750)	(\$7,750)	(\$7,750)
DM	02665	Sale of Equipment	\$0	(\$112,000)	(\$125,000)	(\$125,000)
		Dept/Misc. Income SubTotal	\$0	(\$119,750)	(\$132,750)	(\$132,750)
Dept/Misc. Income						
DM	02801	Rental Of Equipment Road Fd	(\$1,670,712)	(\$1,575,426)	(\$1,649,507)	(\$1,649,507)
		Dept/Misc. Income SubTotal	(\$1,670,712)	(\$1,575,426)	(\$1,649,507)	(\$1,649,507)
		DM Fund Total	(\$1,773,615)	(\$1,845,176)	(\$1,942,257)	(\$1,942,257)
Dept/Misc. Income						
G	02122	Sewer Charges Scavenger Waste	(\$1,207,135)	(\$750,000)	(\$800,000)	(\$800,000)
G	02123	Sewer Charges BIO Solids	(\$623,620)	(\$580,000)	(\$580,000)	(\$580,000)
G	02124	Leachate Agreement	(\$341,695)	(\$100,000)	(\$190,500)	(\$190,500)
		Dept/Misc. Income SubTotal	(\$2,172,450)	(\$1,430,000)	(\$1,570,500)	(\$1,570,500)
Dept/Misc. Income						
G	02374	Sewer Srvs For Other Govts	(\$10,332,414)	(\$10,349,176)	(\$10,521,716)	(\$10,521,716)
G	02375	Sewer Charges Airport	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
		Dept/Misc. Income SubTotal	(\$10,337,414)	(\$10,354,176)	(\$10,526,716)	(\$10,526,716)
Dept/Misc. Income						
G	02401	Int & Earnings On Invests	(\$51,070)	(\$20,000)	(\$25,000)	(\$25,000)
G	02413	Besicorp Lease Agreement	(\$381,800)	(\$400,000)	(\$381,800)	(\$381,800)
		Dept/Misc. Income SubTotal	(\$432,870)	(\$420,000)	(\$406,800)	(\$406,800)
Dept/Misc. Income						
G	02650	Sale Of Scrap & Excess Matl	(\$2,308)	(\$5,000)	(\$5,000)	(\$5,000)
		Dept/Misc. Income SubTotal	(\$2,308)	(\$5,000)	(\$5,000)	(\$5,000)
Dept/Misc. Income						
G	02710	Premium Accrued Interest	(\$527,597)	\$0		
G	02770	Other Unclassified Revenue	(\$7,915)	(\$8,000)	(\$8,000)	(\$8,000)
G	02771	Reimbursement For Gasoline	(\$77,021)	(\$86,000)	(\$75,000)	(\$75,000)
		Dept/Misc. Income SubTotal	(\$612,534)	(\$94,000)	(\$83,000)	(\$83,000)
Dept/Misc. Income						

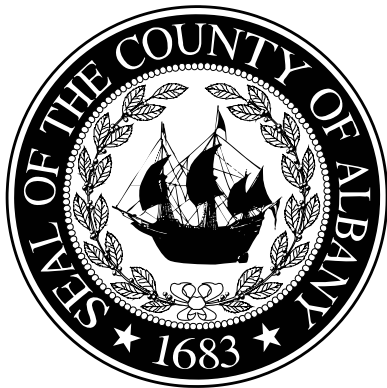
Albany County 2020 Budgeted Revenues - Summary of All Funds

		2018 Received	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
G 02882	Transfer From Debt Reserve	\$0	(\$300,000)	(\$1,250,000)	(\$1,250,000)	(\$1,250,000)
	Dept/Misc. Income SubTotal	\$0	(\$300,000)	(\$1,250,000)	(\$1,250,000)	(\$1,250,000)
State Aid						
G 03304	NYS DEC WATER QUALITY GRANT	(\$10,443)	\$0			
G 03311	NYSERDA GRANT	(\$50,000)	\$0			
	State Aid SubTotal	(\$60,443)	\$0			
	G Fund Total	(\$13,618,018)	(\$12,603,176)	(\$13,842,016)	(\$13,842,016)	(\$13,842,016)
Local Tax Items						
NH 01830	Repayments Adult NH Care	(\$1,785,881)	(\$2,210,655)	(\$2,480,000)	(\$2,480,000)	(\$2,480,000)
NH 01880	Medicaid Payments	(\$17,335,657)	(\$15,148,943)	(\$17,485,000)	(\$17,485,000)	(\$17,485,000)
NH 01897	Private Pay	(\$965,988)	(\$2,357,102)	(\$3,900,000)	(\$3,900,000)	(\$3,900,000)
NH 01898	Misc Adult NH Care	(\$1,038,820)	(\$1,796,596)	(\$2,205,000)	(\$2,205,000)	(\$2,205,000)
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)	(\$26,070,000)
Dept/Misc. Income						
NH 02401	Int & Earnings On Invests	(\$130,638)	(\$12,174)	(\$28,000)	(\$28,000)	(\$28,000)
NH 02410	Rental Of Real Property	(\$30,900)	(\$34,568)	(\$33,000)	(\$33,000)	(\$33,000)
NH 02450	Commissions	(\$7,396)	(\$12,151)	(\$8,000)	(\$8,000)	(\$8,000)
	Dept/Misc. Income SubTotal	(\$168,933)	(\$58,893)	(\$69,000)	(\$69,000)	(\$69,000)
Dept/Misc. Income						
NH 02701	Refund Prior Year Expenses	(\$25,233)	(\$18,846)	(\$20,000)	(\$20,000)	(\$20,000)
NH 02772	Inter Governmental Transfer	(\$7,578,573)	(\$10,000,000)	(\$9,800,000)	(\$9,800,000)	(\$9,800,000)
	Dept/Misc. Income SubTotal	(\$7,603,806)	(\$10,018,846)	(\$9,820,000)	(\$9,820,000)	(\$9,820,000)
Dept/Misc. Income						
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)	(\$2,900,000)
NH 04632	Medicare Part B Medical	(\$119,966)	(\$278,683)	(\$390,000)	(\$390,000)	(\$390,000)
	Federal Aid SubTotal	(\$1,120,160)	(\$2,510,172)	(\$3,290,000)	(\$3,290,000)	(\$3,290,000)
	NH Fund Total	(\$31,737,395)	(\$34,101,207)	(\$39,249,000)	(\$39,249,000)	(\$39,249,000)
Dept/Misc. Income						
V 02392	Debt Service Other Governme	(\$20,733)	\$0	\$0	\$0	\$0
	Dept/Misc. Income SubTotal	(\$20,733)	\$0	\$0	\$0	\$0
Dept/Misc. Income						
V 02401	Int & Earnings On Invests	(\$246,401)	(\$65,000)	(\$130,000)	(\$130,000)	(\$130,000)
	Dept/Misc. Income SubTotal	(\$246,401)	(\$65,000)	(\$130,000)	(\$130,000)	(\$130,000)
Dept/Misc. Income						
V 02710	Premium Accrued Interest	(\$4,972,144)	\$0	\$0	\$0	\$0
	Dept/Misc. Income SubTotal	(\$4,972,144)	\$0	\$0	\$0	\$0
Dept/Misc. Income						
V 02881	Economic Development Funds	(\$2,702,025)	(\$2,913,868)	(\$2,913,868)	(\$2,913,868)	(\$2,913,868)
	Dept/Misc. Income SubTotal	(\$2,702,025)	(\$2,913,868)	(\$2,913,868)	(\$2,913,868)	(\$2,913,868)
State Aid						
V 03022	Court Facilities Reimbursement	(\$483,032)	(\$639,192)	(\$639,192)	(\$639,192)	(\$639,192)
	State Aid SubTotal	(\$483,032)	(\$639,192)	(\$639,192)	(\$639,192)	(\$639,192)
	V Fund Total	(\$8,424,335)	(\$3,618,060)	(\$3,683,060)	(\$3,683,060)	(\$3,683,060)
Grand Total		(\$645,659,618)	(\$593,566,947)	(\$594,612,347)	(\$594,714,861)	(\$594,916,997)

2020 ALBANY COUNTY ADOPTED BUDGET

INTRODUCTION AND HIGHLIGHTS

LOCAL GOVERNMENT EXEMPTION IMPACT REPORT



Daniel P. McCoy

County Executive

Shawn A. Thelen

Commissioner of Management & Budget

LOCAL GOVERNMENT EXEMPTION IMPACT REPORT

Chapter 258 of the Laws of 2008 created Section 495 to the Real Property Tax law which requires counties, cities, towns, villages and school districts to attach a real property exemption report to their tentative budgets. This measure took effect on October 8, 2008 and applies to budgets for fiscal years commencing on and after that date.

The exemption report is required to show how much of the total assessed value on the final assessment roll used in the budgetary process is exempt from taxation. This information provides taxpayers, policy makers and the general public with greater transparency on property tax exemptions and their effect on the overall property taxes.

Exemptions are reductions in property taxes granted to certain groups of property owners (e.g. non-profits, seniors and veterans) which are offset with increases in property taxes on remaining taxpayers. The law requires exemption reports to include the following:

- Every type of exemption granted by the taxing authority and the cumulative impact of each type of exemption.
- The cumulative amount expected to be received from recipients of each type of exemption as payments in lieu of taxes or other payments for municipal services.
- The cumulative impact of all exemption granted.

The information contained in this section is the Local Government Exemption Impact Report for Albany County as of August 2016. The number of exemptions for the County total 23,006 and represents \$12,362,856,464 in Equalized Value of Exemptions. This amount represents 33.60% of the equalized total assessed value of \$36,796,659,359. The 2017 Executive Budget anticipates \$1,954,000 in payment in lieu of taxes (PILOTs) which are included as revenue in the Division of Finance's 2017 Executive Budget.

Equalized Total Assessed Value 40,383,590,896

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	391	5,378,522,330	13.32
12200	NYS TEACHERS RETIREMENT SYSTEM	RPTL 404(3)	6	39,734,081	0.10
12350	PUBLIC AUTHORITY - STATE	RPTL 412	2	37,652,929	0.09
12360	NYS ENVIRON'L FACILITIES CORP	RPTL 412	29	44,593,753	0.11
12370	STATE AUTHORITIES SPECIFIED	RPTL 412	3	14,648,969	0.04
12380	CENTRAL N Y REGIONAL TRANSP AUTH	RPTL 412	51	90,340,289	0.22
13100	CO - GENERALLY	RPTL 406(1)	95	592,227,794	1.47
13110	CO - CEMETERY LAND	RPTL 446	7	26,808,454	0.07
13350	CITY - GENERALLY	RPTL 406(1)	724	297,422,542	0.74
13430	CITY O/S LIMITS - SPECIFIED USES	RPTL 406(2)	1	10,947	0.00
13440	CITY O/S LIMITS - SEWER OR WATER	RPTL 406(3)	2	5,932,320	0.01
13442	CITY O/S LIMITS - SEWER OR WATER	RPTL 406(3)	6	4,840,310	0.01
13500	TOWN - GENERALLY	RPTL 406(1)	652	271,623,600	0.67
13510	TOWN - CEMETERY LAND	RPTL 446	10	395,625	0.00
13650	VG - GENERALLY	RPTL 406(1)	144	40,398,854	0.10
13742	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	2	688,640	0.00
13800	SCHOOL DISTRICT	RPTL 408	134	677,511,816	1.68
13850	BOCES	RPTL 408	2	20,505,280	0.05
13870	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	10	11,722,968	0.03
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	12	2,253,196	0.01
13970	REGIONAL OTB CORPORATION	RACING L 513	1	1,089,588	0.00
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	160	84,905,633	0.21
14100	USA - GENERALLY	RPTL 400(1)	39	671,530,445	1.66
14110	USA - SPECIFIED USES	STATE L 54	11	47,241,047	0.12
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	211	720,081,242	1.78
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	245	232,518,943	0.58
18060	URBAN REN: OWNER-MUN U R AGENCY	GEN MUNY 555 & 560	71	2,513,402	0.01
18080	MUN HSG AUTH-FEDERAL/MUN AIDED	PUB HSG L 52(3)&(5)	7	48,790,624	0.12
18180	UDC OWNED NON-HOUSING PROJECT	MC K UCON L 6272	2	11,040,928	0.03
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	45	21,680,496	0.05
25100	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	5,700,000	0.01
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	550	486,789,922	1.21
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	291	654,188,597	1.62

Equalized Total Assessed Value 40,383,590,896

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	222	109,099,535	0.27
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	60	882,897,407	2.19
25220	NONPROF CORP-CEMETERY	RPTL 420(1)(a)	3	6,703,680	0.02
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	431	247,625,141	0.61
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	103	51,827,816	0.13
25400	FRATERNAL ORGANIZATION	RPTL 428	3	2,187,595	0.01
25500	NONPROF MED, DENTAL, HOSP SVCE	RPTL 486	1	1,733,505	0.00
25600	NONPROFIT HEALTH MAINTENANCE ORG	RPTL 486-a	1	4,736,842	0.01
25900	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	572	12,871,552	0.03
26050	AGRICULTURAL SOCIETY	RPTL 450	16	12,527,237	0.03
26100	VETERANS ORGANIZATION	RPTL 452	26	7,903,730	0.02
26250	HISTORICAL SOCIETY	RPTL 444	17	1,906,734	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	67	54,528,701	0.14
27250	RAILROAD PROP OWNED BY AMTRAK	45 U S C 546b	1	195,120	0.00
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	91	75,210,063	0.19
28100	NOT-FOR-PROFIT HOUSING CO	RPTL 422	3	722,083	0.00
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	4	18,812,800	0.05
28120	NOT-FOR-PROFIT HOUSING CO	RPTL 422	4	20,386,316	0.05
28520	NOT-FOR-PROFIT NURSING HOME CO	RPTL 422	6	127,197,374	0.31
28540	NOT-FOR-PROFIT HOUS CO - HOSTELS	RPTL 422	23	8,041,440	0.02
28550	NOT-FOR-PROFIT HOUS CO-SR CITS CTR	RPTL 422	2	350,847	0.00
29150	OPERA HOUSE	RPTL 426	1	1,697,000	0.00
29350	TRUSTEES - HOSP, LIB, PLAYGROUND	RPTL 438	15	13,237,330	0.03
32252	NYS OWNED REFORESTATION LAND	RPTL 534	19	6,482,394	0.02
33201	TAX SALE - COUNTY OWNED	RPTL 406(5)	3	85,643	0.00
33750	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	600,000	0.00
41001	VETERANS EXEMPTION INCR/DECR IN	RPTL 458(5)	687	70,535,068	0.17
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	29	2,390,892	0.01
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	76	9,016,956	0.02
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	4,445	125,581,345	0.31
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	387	9,203,112	0.02
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2,862	136,407,329	0.34
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	298	11,924,039	0.03

Equalized Total Assessed Value 40,383,590,896

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41140	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	973	50,226,534	0.12
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	116	4,653,163	0.01
41160	COLD WAR VETERANS (15%)	RPTL 458-b	81	2,664,402	0.01
41161	COLD WAR VETERANS (15%)	RPTL 458-b	477	6,743,034	0.02
41162	COLD WAR VETERANS (15%)	RPTL 458-b	26	312,632	0.00
41170	COLD WAR VETERANS (DISABLED)	RPTL 458-b	5	136,895	0.00
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	50	1,186,275	0.00
41300	PARAPLEGIC VETS	RPTL 458(3)	5	2,082,440	0.01
41400	CLERGY	RPTL 460	73	285,638	0.00
41692	VOLUNTEER FIREFIGHTERS AND AMBULANCE	RPTL 466-c,d,e,f,g,h&i	1	3,063	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	76	4,664,726	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	722	34,476,651	0.09
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L 306	99	16,861,685	0.04
41800	PERSONS AGE 65 OR OVER	RPTL 467	3,284	213,180,406	0.53
41801	PERSONS AGE 65 OR OVER	RPTL 467	291	14,970,689	0.04
41802	PERSONS AGE 65 OR OVER	RPTL 467	25	1,053,522	0.00
41805	PERSONS AGE 65 OR OVER	RPTL 467	21	1,301,627	0.00
41930	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	242	16,587,436	0.04
41931	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	20	1,435,802	0.00
41932	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	8	464,018	0.00
41980	LOW OR MODERATE INCOME HOUSING	RPTL 421-e	2	7,937,200	0.02
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	7	78,480	0.00
42120	TEMPORARY GREENHOUSES	RPTL 483-c	1	50,351	0.00
42130	FARM OR FOOD PROCESSING LABOR CAMPS	RPTL 483-d	4	291,351	0.00
44110	FIRST-TIME HOMEBUYERS - NEW CONSTRUCT	RPTL 457	4	209,198	0.00
44210	HOME IMPROVEMENTS	RPTL 421-f	6	341,495	0.00
46450	INC ASSN OF VOLUNTEER FIREMEN	RPTL 464(1)	1	154,100	0.00
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	88	10,814,246	0.03
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	20	13,008,182	0.03
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	17	820,395	0.00
47500	CONS EASMT, PERPETUAL	RPTL 491	2	123,347	0.00
47501	CONS EASMT, PERPETUAL	RPTL 491	2	228,600	0.00
47610	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	12	4,204,542	0.01

Equalized Total Assessed Value 40,383,590,896

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47611	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	11	4,628,368	0.01
47612	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	59	35,982,378	0.09
47615	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	1	756,000	0.00
47670	PROPERTY IMPRVMT IN EMPIRE ZONE	RPTL 485-e	10	54,931,874	0.14
47700	FALLOUT SHELTER FACILITY	RPTL 479	1	3,000	0.00
48660	HOUSING DEVELOPMENT FUND CO	P H F I L 577,654-a	3	15,864,000	0.04
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	1	4,589,600	0.01
48690	REDEVELOPMENT CO - PHASE OUT	RPTL 423	1	2,629,760	0.01
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	135	29,658,386	0.07
49505	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	35	6,698,700	0.02
49530	INDUSTRIAL WASTE TREATMENT FAC	RPTL 477	4	2,949,027	0.01
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	60	51,188,446	0.13
50002	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	4	18,839,516	0.05
51002	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	422	6,912,624	0.02

Total Exemptions Exclusive of

System Exemptions:

Total System Exemptions:

Totals:

21,418
486
21,904

13,150,775,408
76,940,586
13,227,715,994

32.56
0.19
32.76

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes:

2020 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS

A: GENERAL FUND—EXECUTIVE DEPARTMENTS



Daniel P. McCoy

County Executive

Shawn A. Thelen

Commissioner of Management & Budget

ALBANY COUNTY DEPARTMENT FOR AGING – 6772

A6772 Aging		2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Personnel Services Individual								
A6772 11013 001 500001	Commissioner	1	1	\$52,825	\$94,978	\$94,978	\$96,878	\$96,878
A6772 11113 001 500002	Exec.Deputy Commissioner	1	1	\$73,440	\$80,410	\$80,410	\$82,018	\$82,018
A6772 11250 001 500003	Fiscal Director	1	1	\$43,112	\$67,255	\$67,255	\$68,600	\$68,600
A6772 12180 001 500019	Registered Dietician in Aging	1	1	\$61,377	\$62,604	\$63,856	\$63,856	\$63,856
A6772 12245 001 500005	Employment Prog Coord Aging	1	1	\$39,713	\$41,257	\$42,832	\$42,832	\$42,832
A6772 12270 001 500006	Aging Specialist	1	1	\$51,960	\$56,244	\$57,369	\$57,369	\$57,369
A6772 12270 002 500007	Aging Specialist	1	1	\$32,366	\$56,244	\$57,369	\$57,369	\$57,369
A6772 12575 001 500009	Contract Administrator	1	1	\$42,750	\$43,604	\$44,476	\$44,476	\$44,476
A6772 16104 001 500011	Account Clerk II	1	1	\$38,813	\$40,340	\$41,896	\$41,896	\$41,896
A6772 16401 001 500016	Confidential Secretary	1	1	\$42,500	\$43,350	\$49,500	\$49,500	\$49,500
<i>Personnel Services Individual Subtotal</i>		10	10	\$478,857	\$586,286	\$599,941	\$604,794	\$604,794
Personnel Non-Individual								
A 6772 19140	Community Service Enrollee			\$0	\$13,978	\$13,978	\$13,978	\$13,978
A 6772 19900	Overtime			\$0	\$1,513	\$1,738	\$1,738	\$1,738
A 6772 19950	Longevity Raise			\$3,500	\$3,650	\$3,550	\$3,550	\$3,550
A 6772 19951	Health Insurance Buyout			\$5,833	\$4,000	\$3,000	\$3,000	\$3,000
A 6772 19952	Compensatory Time Payout			\$0	\$1,513	\$1,738	\$1,738	\$1,738
A 6772 19990	Vacation Buy Back			\$0	\$5,294	\$3,966	\$3,966	\$3,966
Subtotal for Personnel Non-Individual				\$9,333	\$29,948	\$27,970	\$27,970	\$27,970
Equipment								
A 6772 22001	Office Equipment			\$288	\$350	\$0	\$0	\$0
A 6772 22999	Miscellaneous Equipment			\$0	\$9,999	\$0	\$0	\$0
Subtotal for: Equipment				\$288	\$10,349	\$0	\$0	\$0
Contractual Expenses								
A 6772 44020	Office Supplies			\$2,282	\$2,560	\$2,562	\$2,562	\$2,562
A 6772 44035	Postage			\$1,405	\$2,600	\$2,730	\$2,730	\$2,730
A 6772 44036	Telephone			\$859	\$1,248	\$1,248	\$1,248	\$1,248
A 6772 44037	Insurance			\$3,719	\$3,719	\$3,723	\$3,723	\$3,723
A 6772 44038	Travel-Mileage, Freight			\$0	\$1,000	\$1,000	\$1,000	\$1,000
A 6772 44039	Conferences Training Tuitio			\$2,428	\$4,246	\$4,488	\$4,488	\$4,488
A 6772 44041	Computer Fees			\$1,397	\$1,950	\$2,300	\$2,300	\$2,300
A 6772 44042	Printing And Advertising			\$8,432	\$15,400	\$10,400	\$10,400	\$10,400
A 6772 44046	Fees For Services			\$2,126,069	\$2,721,763	\$2,889,562	\$2,889,562	\$2,889,562
A 6772 44070	Equipment Repair And Rental			\$1,437	\$2,041	\$2,058	\$2,058	\$2,058
A 6772 44300	Association Dues			\$1,968	\$2,235	\$2,347	\$2,347	\$2,347
A 6772 44425	EISEP			\$888,354	\$1,770,000	\$1,670,000	\$1,670,000	\$1,670,000
A 6772 44453	Home Delivered Meals			\$1,302,142	\$1,153,239	\$1,350,541	\$1,350,541	\$1,350,541
A 6772 44455	Social Transportation Program			\$1,372	\$11,700	\$11,700	\$11,700	\$11,700
A 6772 44903	DGS Shared Services Charges			\$77,239	\$78,784	\$79,572	\$79,572	\$79,572
Subtotal for: Contractual Expenses				\$4,419,102	\$5,772,485	\$6,034,231	\$6,034,231	\$6,034,231
Fringe Benefits								
A 6772 89010	State Retirement			\$76,533	\$75,231	\$76,059	\$76,059	\$76,059
A 6772 89030	Social Security			\$38,338	\$45,762	\$45,762	\$48,406	\$48,406
A 6772 89060	Hospital And Medical Insurance			\$64,460	\$83,722	\$87,071	\$87,071	\$87,071
Subtotal for: Fringe Benefits				\$179,330	\$204,715	\$208,892	\$211,536	\$211,536
Total Appropriations				\$5,086,910	\$6,603,783	\$6,871,034	\$6,878,531	\$6,878,531

A6772 Aging			2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Revenue									
A6772	01245	Nutrition Counseling Aging		(\$10)	(\$500)		(\$500)	(\$500)	(\$500)
A6772	03780	EISEP Unmet Need		\$0	(\$330,910)		(\$330,910)	(\$330,910)	(\$330,910)
A6772	03781	Expanded In-Home Service Grant		(\$818,788)	(\$828,837)		(\$826,399)	(\$826,399)	(\$826,399)
A6772	03782	Community Service Grant		(\$715,771)	(\$529,813)		(\$529,813)	(\$529,813)	(\$529,813)
A6772	03783	Supplement Nutrition Grant		(\$562,758)	(\$478,417)		(\$478,417)	(\$478,417)	(\$478,417)
A6772	03785	Consumer Service. Init. Grant		(\$5,791)	(\$6,512)		(\$6,512)	(\$6,512)	(\$6,512)
A6772	03787	Transportation Grant		(\$16,926)	(\$16,926)		(\$16,926)	(\$16,926)	(\$16,926)
A6772	03789	New York Connects		(\$286,840)	(\$348,585)		(\$363,281)	(\$363,281)	(\$363,281)
A6772	04310	Restaurant Congregate Dining		\$0	\$0		(\$212,500)	(\$212,500)	(\$212,500)
A6772	04773	Supportive Service Grant		(\$329,751)	(\$346,903)		(\$275,257)	(\$275,257)	(\$275,257)
A6772	04774	Congregate Meals Grant		(\$489,203)	(\$490,364)		(\$375,043)	(\$375,043)	(\$375,043)
A6772	04775	Home Del. Meals Grant		(\$185,342)	(\$173,628)		(\$192,831)	(\$192,831)	(\$192,831)
A6772	04776	Medical Management Grant		(\$14,989)	(\$37,645)		(\$45,168)	(\$45,168)	(\$45,168)
A6772	04777	Caregiver Assistant Grant		(\$114,761)	(\$234,529)		(\$155,446)	(\$155,446)	(\$155,446)
A6772	04778	Nutrition Service Grant		(\$145,021)	(\$139,677)		(\$139,808)	(\$139,808)	(\$139,808)
A6772	04779	Health Insurance Info Grant		(\$46,794)	(\$32,677)		(\$33,284)	(\$33,284)	(\$33,284)
A6772	04788	MIPPA/ADRC Grant		(\$18,747)	(\$18,747)		(\$18,830)	(\$18,830)	(\$18,830)
Total Revenue				(\$3,751,491)	(\$4,014,670)		(\$4,000,925)	(\$4,000,925)	(\$4,000,925)
County Share				\$1,335,419	\$2,589,113		\$2,870,109	\$2,877,606	\$2,877,606

ALTERNATE PUBLIC DEFENDER – 1171

				2019	2020	2018	2019	2020	2020	2020
A1171 Alternate Public Defender				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
A1171	11044	001	670001	Alternate Public Defender	1	1	\$108,613	\$110,786	\$110,786	\$113,002
A1171	12025	001	670002	Assistant Alternate Public Def	1	1	\$93,733	\$95,608	\$95,608	\$97,520
A1171	12025	002	670003	Assistant Alternate Public Def	1	1	\$93,717	\$95,591	\$95,591	\$97,503
A1171	12025	003	670004	Assistant Alternate Public Def	0	1	\$0	\$0	\$71,932	\$73,371
A1171	12025	004	670005	Assistant Alternate Public Def	1	1	\$70,522	\$71,932	\$71,932	\$73,371
A1171	12025	009	670007	Assistant Alternate Public Def	1	1	\$70,522	\$71,932	\$71,932	\$73,371
A1171	12025	005	670010	Assistant Alternate Public Def	1	1	\$70,522	\$71,932	\$71,932	\$73,371
A1171	12025	006	670011	Assistant Alternate Public Def	1	1	\$70,522	\$71,932	\$71,932	\$73,371
A1171	12025	007	670012	Assistant Alternate Public Def	1	1	\$68,572	\$69,944	\$71,932	\$73,371
A1171	12025	008	670013	Assistant Alternate Public Def	1	1	\$70,473	\$71,932	\$71,932	\$73,371
A1171	12025	001	670021	Assistant Alternate Public Def	0	1	\$0	\$0	\$71,932	\$73,371
A1171	12035	001	670020	Supervising Admin	1	1	\$0	\$45,000	\$45,000	\$45,900
A1171	15025	001	670014	Legal Secretary	0	1	\$0	\$0	\$45,000	\$45,900
A1171	16401	001	670009	Confidential Secretary	1	1	\$41,943	\$42,782	\$42,782	\$43,638
A1171	16412	001	670016	Receptionist	1	1	\$34,587	\$38,844	\$38,844	\$39,621
<i>Personnel Services Individual Subtotal</i>				12	15	\$793,727	\$858,215	\$1,049,067	\$1,070,052	\$1,070,052
Personnel Non-Individual										
A 1171	19950			Longevity Raise			\$7,700	\$8,650	\$8,650	\$8,650
A 1171	19951			Health Insurance Buyout			\$3,000	\$2,000	\$2,000	\$2,000
Subtotal for Personnel Non-Individual							\$10,700	\$10,650	\$10,650	\$10,650
Equipment										
A 1171	22001			Office Equipment			\$0	\$3,000	\$3,000	\$3,000
A 1171	22050			Computer Equipment			\$0	\$10,880	\$9,480	\$9,480
Subtotal for: Equipment							\$0	\$13,880	\$12,480	\$12,480
Contractual Expenses										
A 1171	44020			Office Supplies			\$921	\$2,250	\$3,450	\$3,450
A 1171	44035			Postage			\$316	\$900	\$900	\$900
A 1171	44036			Telephone			\$2,739	\$1,800	\$2,500	\$2,500
A 1171	44037			Insurance			\$2,309	\$2,309	\$2,311	\$2,311
A 1171	44039			Conferences, Training, Tuition			\$896	\$7,381	\$7,381	\$7,381
A 1171	44040			Books Transcripts Subscript			\$4,027	\$7,000	\$7,000	\$7,000
A 1171	44042			Printing And Advertising			\$132	\$60	\$60	\$60
A 1171	44046			Fees For Services			\$10,796	\$47,317	\$67,317	\$67,317
A 1171	44065			Photocopier Lease			\$1,633	\$2,400	\$2,400	\$2,400
A 1171	44903			DGS Shared Services Charges			\$31,147	\$31,770	\$32,588	\$32,588
Subtotal for: Contractual Expenses							\$54,916	\$103,187	\$125,907	\$125,907
Fringe Benefits										
A 1171	89010			State Retirement			\$141,077	\$139,677	\$141,213	\$141,213
A 1171	89030			Social Security			\$60,078	\$65,226	\$65,226	\$65,226
A 1171	89060			Hospital and Medical Insurance			\$173,230	\$168,865	\$176,633	\$176,633
Subtotal for: Fringe Benefits							\$374,385	\$373,768	\$383,072	\$383,072
Total Appropriations							\$1,233,728	\$1,359,700	\$1,581,176	\$1,602,161

A1171 Alternate Public Defender			2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Revenue									
A1171	03025	Indigent Legal Services Fund		\$0	(\$308,576)		(\$421,022)	(\$421,022)	(\$421,022)
A1171	03338	Statewide Implementation		\$0	(\$114,128)		(\$319,714)	(\$319,714)	(\$319,714)
Total Revenue				\$0	(\$422,704)		(\$740,736)	(\$740,736)	(\$740,736)
County Share				\$1,233,728	\$936,996		\$840,440	\$861,425	\$861,425

CHILDREN, YOUTH and FAMILIES

2960, 4046, 4059, 6071, 6110, 6119, 6120, 6129, 7310

			2019	2020	2018	2019	2020	2020	2020
A2960 Service Physically Handicapped			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 2960 44021	Computer Supplies				\$21,000	\$21,000	\$21,000	\$21,000	\$21,000
A 2960 44038	Travel,Mileage,Freight				\$4,016,880	\$5,112,000	\$5,062,000	\$5,062,000	\$4,962,000
A 2960 44039	Conferences/Training/Tuition				\$12,890,723	\$14,272,000	\$14,090,000	\$14,090,000	\$14,090,000
A 2960 44046	Fees For Services				\$313,466	\$519,895	\$545,000	\$545,000	\$545,000
A 2960 44252	Medical Services/Therapy				\$1,879,127	\$2,025,000	\$1,975,000	\$1,975,000	\$1,975,000
Subtotal for: Contractual Expenses					\$19,121,196	\$21,949,895	\$21,693,000	\$21,693,000	\$21,593,000
Total Appropriations					\$19,121,196	\$21,949,895	\$21,693,000	\$21,693,000	\$21,593,000
Revenue									
A2960	01605	Chrgs-Care of Hndcppd Children		(\$683,931)	(\$1,065,000)	(\$1,612,000)	(\$1,612,000)	(\$1,612,000)	(\$1,612,000)
A2960	01860	Repayment Handicapped Children		(\$333,470)	(\$260,000)	(\$260,000)	(\$260,000)	(\$260,000)	(\$260,000)
A2960	03277	Phys Handicapped Chldren		(\$9,795,354)	(\$13,066,867)	(\$12,439,570)	(\$12,439,570)	(\$12,439,570)	(\$12,439,570)
A2960	03278	SED Administration		(\$900)	(\$100,200)	(\$108,150)	(\$108,150)	(\$108,150)	(\$108,150)
Total Revenue				(\$10,813,654)	(\$14,492,067)	(\$14,419,720)	(\$14,419,720)	(\$14,419,720)	(\$14,419,720)
County Share				\$8,307,542	\$7,457,828	\$7,273,280	\$7,273,280	\$7,173,280	

			2019	2020	2018	2019	2020	2020	2020
A4046 Care Handicap Children			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 4046 44046	Fees For Services				\$0	\$5,000	\$5,000	\$5,000	\$5,000
Subtotal for: Contractual Expenses					\$0	\$5,000	\$5,000	\$5,000	\$5,000
Total Appropriations					\$0	\$5,000	\$5,000	\$5,000	\$5,000
Revenue									
A4046	01605	Chrgs-Care of Hndcppd Children		(\$7,537)	(\$750)	(\$750)	(\$750)	(\$750)	(\$750)
A4046	03446	Care Phys Hndcapped Children		\$0	(\$1,100)	(\$1,100)	(\$1,100)	(\$1,100)	(\$1,100)
Total Revenue				(\$7,537)	(\$1,850)	(\$1,850)	(\$1,850)	(\$1,850)	(\$1,850)
County Share				(\$7,537)	\$3,150	\$3,150	\$3,150	\$3,150	\$3,150

		2019	2020	2018	2019	2020	2020	2020
A4059 Care Handicapped Children		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual								
A4059	12168 001 410004	Speech Pathologist	1	1	\$67,961	\$69,319	\$64,733	\$64,733
A4059	12168 002 410050	Speech Pathologist	1	1	\$19,077	\$63,464	\$65,277	\$65,277
A4059	12179 001 470191	Supervising Family Serv.Spec.	1	1	\$37,307	\$48,246	\$49,211	\$49,211
A4059	12182 001 410005	Evaluation Services Supervisor	1	1	\$79,166	\$80,747	\$82,361	\$82,361
A4059	12183 001 410006	Early Information Serv.Manager	1	1	\$71,023	\$72,440	\$73,889	\$73,889
A4059	12186 002 410010	Family Service Specialist	1	1	\$50,805	\$51,820	\$52,856	\$52,856
A4059	12186 003 410011	Family Service Specialist	1	1	\$44,893	\$46,498	\$47,970	\$47,970
A4059	12186 004 410012	Family Service Specialist	1	1	\$50,807	\$51,820	\$52,856	\$52,856
A4059	12186 006 410014	Family Service Specialist	1	1	\$46,823	\$48,246	\$49,211	\$49,211
A4059	12186 008 410016	Family Service Specialist	1	1	\$50,807	\$51,820	\$52,856	\$52,856
A4059	12186 009 410017	Family Service Specialist	1	1	\$50,807	\$51,820	\$52,856	\$52,856
A4059	12187 001 410038	Early Childhood Case Coord	1	1	\$39,321	\$40,107	\$40,909	\$40,909
A4059	12195 001 410019	Early Childhood Program Assist	1	1	\$58,367	\$59,532	\$60,722	\$60,722
A4059	12820 001 410048	Special Education Program Cord	1	1	\$70,195	\$71,598	\$73,030	\$73,030
A4059	12821 001 410025	Special Education Evaluator	1	1	\$64,237	\$65,745	\$63,464	\$63,464
A4059	16104 001 410037	Account Clerk II	1	1	\$47,379	\$49,355	\$50,345	\$50,345
A4059	16104 002 410049	Account Clerk II	1	1	\$49,607	\$50,581	\$51,595	\$51,595
A4059	16106 001 410028	Account Clerk III	1	1	\$66,820	\$68,156	\$69,522	\$69,522
A4059	16107 002 410047	Early Information Specialist	1	1	\$47,655	\$48,606	\$49,578	\$49,578
A4059	16206 001 410029	Clerk I	1	1	\$28,048	\$29,519	\$29,597	\$29,597
A4059	16206 002 410030	Clerk I	1	1	\$17,748	\$29,014	\$29,597	\$29,597
A4059	16206 003 410031	Clerk I	1	1	\$31,640	\$32,458	\$33,111	\$33,111
A4059	16234 001 410033	Clerk Typist II	1	1	\$38,795	\$39,569	\$40,364	\$40,364
A4059	16302 002 410036	Medical Clerk Typist	1	1	\$37,306	\$41,624	\$42,457	\$42,457
<i>Personnel Services Individual Subtotal</i>			24	24	\$1,166,594	\$1,262,104	\$1,278,367	\$1,278,367
Personnel Non-Individual								
A 4059	18580	Per Diem Therapies PT			\$14,200	\$18,000	\$18,000	\$18,000
A 4059	19900	Overtime			\$497	\$0	\$3,000	\$3,000
A 4059	19950	Longevity Raise			\$17,900	\$20,350	\$19,950	\$19,950
A 4059	19951	Health Insurance Buyout			\$11,833	\$12,000	\$9,500	\$9,500
A 4059	19952	Compensatory Time Payout			\$0	\$500	\$500	\$500
A 4059	19990	Vacation Buy Back			\$2,476	\$2,526	\$992	\$992
Subtotal for Personnel Non-Individual					\$46,907	\$53,376	\$51,942	\$51,942
Contractual Expenses								
A 4059	44020	Office Supplies			\$1,835	\$7,000	\$6,000	\$6,000
A 4059	44035	Postage			\$7	\$1,500	\$1,000	\$1,000
A 4059	44036	Telephone			\$940	\$1,152	\$1,100	\$1,100
A 4059	44037	Insurance			\$8,573	\$8,573	\$8,586	\$8,586
A 4059	44038	Travel,Mileage,Freight			\$8,119	\$12,000	\$11,000	\$11,000
A 4059	44042	Printing And Advertising			\$0	\$150	\$150	\$150
A 4059	44046	Early Intervention Fees Serv			\$1,465,668	\$1,850,000	\$1,850,000	\$1,850,000
A 4059	44070	Equipment Repair And Rental			\$2,340	\$2,700	\$2,700	\$2,700
A 4059	44903	Shared Services Charges			\$69,395	\$70,783	\$71,491	\$71,491
Subtotal for: Contractual Expenses					\$1,556,878	\$1,953,858	\$1,952,027	\$1,952,027

			2019	2020	2018	2019	2020	2020	2020
A4059 Care Handicapped Children			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
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Fringe Benefits									
A 4059 89010	State Retirement				\$215,784	\$241,106	\$243,758	\$243,758	\$243,758
A 4059 89030	Social Security				\$90,775	\$100,634	\$100,634	\$101,769	\$101,769
A 4059 89060	Hospital and Medical Insurance				\$290,640	\$414,645	\$431,231	\$431,231	\$381,231
Subtotal for: Fringe Benefits					\$597,199	\$756,385	\$775,623	\$776,758	\$726,758
Total Appropriations					\$3,367,577	\$4,025,723	\$4,057,959	\$4,059,094	\$4,009,094
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Revenue									
A4059	01608	Third Party Health Insurance		\$0	(\$4,000)	\$0	\$0	\$0	\$0
A4059	01621	Early Intervention Fees		(\$220,877)	(\$60,000)	(\$103,000)	(\$103,000)	(\$103,000)	(\$103,000)
A4059	03401	Public Health		(\$135,537)	(\$154,305)	(\$154,305)	(\$154,305)	(\$154,305)	(\$154,305)
A4059	03449	Early Intervention		(\$885,022)	(\$875,140)	(\$856,030)	(\$856,030)	(\$856,030)	(\$856,030)
A4059	04451	Early Intervention Federal		(\$34,719)	(\$186,000)	(\$186,000)	(\$186,000)	(\$186,000)	(\$186,000)
Total Revenue				(\$1,276,154)	(\$1,279,445)	(\$1,299,335)	(\$1,299,335)	(\$1,299,335)	(\$1,299,335)
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County Share				\$2,091,423	\$2,746,278	\$2,758,624	\$2,759,759	\$2,709,759	
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				2019	2020	2018	2019	2020	2020	2020
A6071 Preventative Assistance Prog.				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
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Contractual Expenses										
A 6071 44046		Fees For Services				\$4,166,288	\$6,646,105	\$6,684,096	\$6,684,096	\$6,719,796
A 6071 44046R		Fees For Services RTA				\$0	\$230,438	\$684,533	\$684,533	\$684,533
Subtotal for: Contractual Expenses						\$4,166,288	\$6,876,543	\$7,368,629	\$7,368,629	\$7,404,329
Total Appropriations						\$4,166,288	\$6,876,543	\$7,368,629	\$7,368,629	\$7,404,329
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Revenue										
A6071	03670	Purchase of Srvs for Recpnt				(\$195,427)	(\$3,364,748)	(\$3,545,060)	(\$3,545,060)	(\$3,580,760)
A6071	04615	Flexible Fund Family Services				(\$4,657,831)	(\$1,117,999)	(\$865,165)	(\$865,165)	(\$865,165)
A6071	04670	Purchase of Srvs for Recpnt				(\$1,614,038)	(\$101,093)	(\$101,093)	(\$101,093)	(\$101,093)
Total Revenue						(\$6,467,296)	(\$4,583,840)	(\$4,511,318)	(\$4,511,318)	(\$4,547,018)
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County Share						(\$2,301,008)	\$2,292,703	\$2,857,311	\$2,857,311	\$2,857,311

				2019	2020	2018	2019	2020	2020	2020
A6110 Emergency Aid to Families				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses										
A 6110 44046		Fees For Services				\$11,125,164	\$9,800,000	\$9,800,000	\$9,800,000	\$9,800,000
Subtotal for: Contractual Expenses						\$11,125,164	\$9,800,000	\$9,800,000	\$9,800,000	\$9,800,000
Total Appropriations						\$11,125,164	\$9,800,000	\$9,800,000	\$9,800,000	\$9,800,000
Revenue										
A6110	03609	Family Assistance			(\$121,312)	(\$33,826)	\$0	\$0	\$0	\$0
A6110	04615	Flexible Fund	Family Services		(\$2,191,920)	(\$6,679,174)	(\$6,413,000)	(\$6,413,000)	(\$6,413,000)	(\$6,413,000)
A6110	04619	Foster Care			(\$2,607,121)	(\$3,087,000)	(\$3,087,000)	(\$3,087,000)	(\$3,087,000)	(\$3,087,000)
Total Revenue					(\$4,920,353)	(\$9,800,000)	(\$9,500,000)	(\$9,500,000)	(\$9,500,000)	(\$9,500,000)
County Share					\$6,204,811	\$0	\$300,000	\$300,000	\$300,000	\$300,000

A6119 Children, Youth Family Service			2019	2020	2018	2019	2020	2020	2020
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual									
A6119	11010	001 470001	Commissioner	1	1	\$106,278	\$108,434	\$108,434	\$110,603
A6119	11105	001 470103	Program Specialist (SAMHSA)	1	0	\$49,949	\$54,778	\$0	\$0
A6119	11110	001 470190	Deputy Commissioner	1	1	\$94,775	\$96,672	\$96,672	\$98,605
A6119	11211	001 470024	Director Of Accounts	1	1	\$78,833	\$90,021	\$90,021	\$91,821
A6119	11212	001 470002	Director Children,Family Servi	1	1	\$84,897	\$90,038	\$90,038	\$91,839
A6119	11220	001 470214	Medical Services Coordinator	1	1	\$22,966	\$50,021	\$51,022	\$51,022
A6119	12103	002 470005	Family Court Evaluator	1	1	\$82,969	\$84,627	\$86,319	\$86,319
A6119	12103	003 470006	Family Court Evaluator	0	0	\$34,262	\$78,239	\$0	\$0
A6119	12104	002 470153	Clinical Director Childrens	0	0	\$36,124	\$0	\$0	\$0
A6119	12104	002 470241	Clinical Director Childrens	1	1	\$77,143	\$78,686	\$78,686	\$80,260
A6119	12189	001 470156	Intensive Case Manager	1	1	\$65,336	\$66,642	\$67,975	\$67,975
A6119	12189	002 470157	Intensive Case Manager	1	1	\$68,106	\$69,467	\$70,856	\$70,856
A6119	12189	003 470158	Intensive Case Manager	1	1	\$63,105	\$64,811	\$66,724	\$66,724
A6119	12189	004 470159	Intensive Case Manager	1	1	\$65,336	\$66,642	\$67,975	\$67,975
A6119	12201	001 470160	Supervising Social Worker	1	1	\$66,022	\$67,256	\$68,601	\$68,601
A6119	12201	002 470161	Supervising Social Worker	1	1	\$61,642	\$65,880	\$67,704	\$67,704
A6119	12205	001 470162	Staff Social Worker	1	1	\$19,415	\$47,143	\$48,086	\$48,086
A6119	12205	002 470163	Staff Social Worker	1	1	\$32,685	\$47,143	\$48,086	\$48,086
A6119	12205	004 470165	Staff Social Worker	1	1	\$1,759	\$47,163	\$48,604	\$48,604
A6119	12205	005 470183	Staff Social Worker	1	1	\$44,852	\$47,651	\$49,115	\$49,115
A6119	12205	006 470185	Staff Social Worker	1	1	\$50,532	\$50,581	\$51,593	\$51,593
A6119	12205	008 470234	Staff Social Worker	1	1	\$51,390	\$48,753	\$48,086	\$48,086
A6119	12210	001 470008	Case Supervisor A	1	1	\$0	\$80,698	\$82,316	\$82,316
A6119	12210	003 470168	Case Supervisor A	1	1	\$79,117	\$80,698	\$82,316	\$82,316
A6119	12210	004 470210	Case Supervisor A	1	1	\$79,161	\$80,698	\$82,316	\$82,316
A6119	12211	001 470010	Case Supervisor B	1	1	\$64,982	\$63,827	\$65,106	\$65,106
A6119	12211	002 470011	Case Supervisor B	1	1	\$62,575	\$63,827	\$65,106	\$65,106
A6119	12211	003 470012	Case Supervisor B	1	1	\$62,575	\$63,827	\$65,106	\$65,106
A6119	12211	004 470013	Case Supervisor B	1	1	\$56,559	\$63,827	\$65,106	\$65,106
A6119	12211	005 470014	Case Supervisor B	1	1	\$58,819	\$63,827	\$65,106	\$65,106
A6119	12211	006 470015	Case Supervisor B	1	1	\$53,659	\$63,827	\$65,106	\$65,106
A6119	12211	007 470016	Case Supervisor B	1	1	\$62,575	\$63,827	\$65,106	\$65,106
A6119	12211	008 470017	Case Supervisor B	1	1	\$62,575	\$63,827	\$65,106	\$65,106
A6119	12211	009 470018	Case Supervisor B	1	1	\$62,576	\$63,827	\$65,106	\$65,106
A6119	12211	010 470019	Case Supervisor B	1	1	\$59,000	\$63,827	\$65,106	\$65,106
A6119	12211	011 470020	Case Supervisor B	1	1	\$67,432	\$63,827	\$65,106	\$65,106
A6119	12211	012 470136	Case Supervisor B	1	1	\$62,524	\$63,827	\$65,106	\$65,106
A6119	12211	013 470146	Case Supervisor B	1	1	\$62,576	\$63,827	\$65,106	\$65,106
A6119	12211	014 470181	Case Supervisor B	1	1	\$62,567	\$63,827	\$65,106	\$65,106
A6119	12211	015 470197	Case Supervisor B	1	1	\$62,567	\$63,827	\$65,106	\$65,106
A6119	12211	016 470198	Case Supervisor B	1	1	\$46,648	\$63,827	\$65,106	\$65,106
A6119	12211	017 470215	Case Supervisor B	1	1	\$62,575	\$63,827	\$65,106	\$65,106
A6119	12211	018 470231	Case Supervisor B	1	1	\$62,601	\$63,827	\$65,106	\$65,106
A6119	12212	001 470021	Senior Caseworker	1	1	\$24,787	\$54,778	\$55,875	\$55,875
A6119	12212	032 470023	Senior Caseworker	1	1	\$20,064	\$54,778	\$55,875	\$55,875

A6119 Children, Youth Family Service			2019	2020	2018	2019	2020	2020	2020
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6119 12212 002 470025	Senior Caseworker		1	1	\$52,997	\$56,011	\$55,875	\$55,875	\$55,875
A6119 12212 003 470026	Senior Caseworker		1	1	\$54,913	\$56,011	\$57,133	\$57,133	\$57,133
A6119 12212 004 470027	Senior Caseworker		1	1	\$53,705	\$54,778	\$57,133	\$57,133	\$57,133
A6119 12212 006 470029	Senior Caseworker		1	1	\$54,913	\$56,011	\$57,133	\$57,133	\$57,133
A6119 12212 007 470030	Senior Caseworker		1	1	\$54,762	\$56,011	\$57,133	\$57,133	\$57,133
A6119 12212 008 470031	Senior Caseworker		1	1	\$44,549	\$54,778	\$55,875	\$55,875	\$55,875
A6119 12212 009 470032	Senior Caseworker		1	1	\$15,840	\$54,778	\$55,875	\$55,875	\$55,875
A6119 12212 015 470038	Senior Caseworker		1	1	\$50,471	\$54,778	\$55,875	\$55,875	\$55,875
A6119 12212 016 470039	Senior Caseworker		1	1	\$53,705	\$56,011	\$57,133	\$57,133	\$57,133
A6119 12212 018 470041	Senior Caseworker		1	1	\$54,631	\$56,011	\$57,133	\$57,133	\$57,133
A6119 12212 020 470043	Senior Caseworker		1	1	\$56,422	\$56,011	\$57,133	\$57,133	\$57,133
A6119 12212 021 470044	Senior Caseworker		1	1	\$49,556	\$56,011	\$57,133	\$57,133	\$57,133
A6119 12212 022 470045	Senior Caseworker		1	1	\$53,017	\$54,778	\$55,875	\$55,875	\$55,875
A6119 12212 023 470046	Senior Caseworker		1	1	\$54,875	\$56,011	\$57,133	\$57,133	\$57,133
A6119 12212 024 470047	Senior Caseworker		1	1	\$54,913	\$56,011	\$57,133	\$57,133	\$57,133
A6119 12212 025 470048	Senior Caseworker		1	1	\$53,661	\$54,778	\$55,875	\$55,875	\$55,875
A6119 12212 026 470049	Senior Caseworker		1	1	\$30,871	\$54,778	\$55,875	\$55,875	\$55,875
A6119 12212 027 470050	Senior Caseworker		1	1	\$54,913	\$56,011	\$57,133	\$57,133	\$57,133
A6119 12212 028 470051	Senior Caseworker		1	1	\$15,952	\$55,734	\$55,734	\$56,849	\$56,849
A6119 12212 029 470052	Senior Caseworker		1	1	\$54,905	\$56,011	\$57,133	\$57,133	\$57,133
A6119 12212 033 470147	Senior Caseworker		1	1	\$47,521	\$56,011	\$57,133	\$57,133	\$57,133
A6119 12212 034 470180	Senior Caseworker		1	1	\$39,540	\$54,778	\$55,875	\$55,875	\$55,875
A6119 12212 035 470204	Senior Caseworker		1	1	\$54,452	\$56,011	\$57,133	\$57,133	\$57,133
A6119 12215 001 470054	Caseworker		1	1	\$44,826	\$46,685	\$48,323	\$48,323	\$48,323
A6119 12215 002 470055	Caseworker		1	1	\$26,449	\$46,685	\$48,323	\$48,323	\$48,323
A6119 12215 003 470056	Caseworker		1	1	\$0	\$46,685	\$47,621	\$47,621	\$47,621
A6119 12215 004 470057	Caseworker		1	1	\$46,178	\$48,194	\$47,621	\$47,621	\$47,621
A6119 12215 005 470058	Caseworker		1	1	\$18,208	\$46,685	\$48,323	\$48,323	\$48,323
A6119 12215 006 470059	Caseworker		1	1	\$16,120	\$46,685	\$48,323	\$48,323	\$48,323
A6119 12215 007 470060	Caseworker		1	1	\$29,479	\$46,685	\$48,323	\$48,323	\$48,323
A6119 12215 008 470061	Caseworker		1	1	\$27,247	\$46,685	\$47,621	\$47,621	\$47,621
A6119 12215 009 470062	Caseworker		1	1	\$22,431	\$46,685	\$48,323	\$48,323	\$48,323
A6119 12215 010 470063	Caseworker		1	1	\$48,857	\$49,833	\$47,621	\$47,621	\$47,621
A6119 12215 011 470064	Caseworker		1	1	\$45,612	\$47,373	\$49,160	\$49,160	\$49,160
A6119 12215 012 470065	Caseworker		1	1	\$47,328	\$49,833	\$47,621	\$47,621	\$47,621
A6119 12215 013 470066	Caseworker		1	1	\$37,114	\$48,194	\$50,001	\$50,001	\$50,001
A6119 12215 014 470067	Caseworker		1	1	\$0	\$46,685	\$47,621	\$47,621	\$47,621
A6119 12215 015 470068	Caseworker		1	1	\$32,032	\$49,833	\$52,090	\$52,090	\$52,090
A6119 12215 016 470069	Caseworker		1	1	\$48,857	\$49,833	\$50,833	\$50,833	\$50,833
A6119 12215 017 470070	Caseworker		1	1	\$45,529	\$47,373	\$49,160	\$49,160	\$49,160
A6119 12215 018 470071	Caseworker		1	1	\$27,062	\$46,685	\$47,621	\$47,621	\$47,621
A6119 12215 019 470072	Caseworker		1	1	\$39,807	\$48,194	\$50,833	\$50,833	\$50,833
A6119 12215 020 470073	Caseworker		1	1	\$48,287	\$49,833	\$47,621	\$47,621	\$47,621
A6119 12215 021 470074	Caseworker		1	1	\$36,154	\$47,373	\$48,323	\$48,323	\$48,323
A6119 12215 022 470075	Caseworker		1	1	\$48,809	\$51,066	\$52,090	\$52,090	\$52,090
A6119 12215 023 470076	Caseworker		1	1	\$45,777	\$48,194	\$50,001	\$50,001	\$50,001
A6119 12215 024 470077	Caseworker		1	1	\$23,558	\$46,685	\$47,621	\$47,621	\$47,621

A6119 Children, Youth Family Service			2019	2020	2018	2019	2020	2020	2020
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6119 12215 025 470078	Caseworker		1	1	\$28,095	\$46,685	\$48,323	\$48,323	\$48,323
A6119 12215 026 470079	Caseworker		1	1	\$20,808	\$46,685	\$48,323	\$48,323	\$48,323
A6119 12215 027 470080	Caseworker		1	1	\$28,210	\$46,685	\$48,323	\$48,323	\$48,323
A6119 12215 028 470081	Caseworker		1	1	\$45,662	\$47,373	\$49,160	\$49,160	\$49,160
A6119 12215 029 470082	Caseworker		1	1	\$45,783	\$48,194	\$50,001	\$50,001	\$50,001
A6119 12215 030 470083	Caseworker		1	1	\$47,975	\$47,373	\$49,160	\$49,160	\$49,160
A6119 12215 031 470084	Caseworker		1	1	\$38,726	\$46,685	\$48,323	\$48,323	\$48,323
A6119 12215 032 470085	Caseworker		1	1	\$50,067	\$51,066	\$52,090	\$52,090	\$52,090
A6119 12215 033 470086	Caseworker		1	1	\$34,984	\$47,383	\$50,833	\$50,833	\$50,833
A6119 12215 034 470087	Caseworker		1	1	\$0	\$46,685	\$47,621	\$47,621	\$47,621
A6119 12215 035 470088	Caseworker		1	1	\$49,797	\$49,833	\$52,090	\$52,090	\$52,090
A6119 12215 036 470089	Caseworker		1	1	\$26,704	\$46,685	\$48,323	\$48,323	\$48,323
A6119 12215 037 470090	Caseworker		1	1	\$21,748	\$46,685	\$48,323	\$48,323	\$48,323
A6119 12215 038 470091	Caseworker		1	1	\$46,224	\$48,194	\$50,001	\$50,001	\$50,001
A6119 12215 039 470092	Caseworker		1	1	\$45,952	\$48,194	\$50,001	\$50,001	\$50,001
A6119 12215 040 470093	Caseworker		1	1	\$47,405	\$49,833	\$47,621	\$47,621	\$47,621
A6119 12215 041 470094	Caseworker		1	1	\$36,948	\$46,685	\$48,323	\$48,323	\$48,323
A6119 12215 042 470095	Caseworker		1	1	\$46,184	\$48,194	\$47,621	\$47,621	\$47,621
A6119 12215 043 470096	Caseworker		1	1	\$45,441	\$47,373	\$49,160	\$49,160	\$49,160
A6119 12215 044 470097	Caseworker		1	1	\$45,486	\$47,373	\$47,621	\$47,621	\$47,621
A6119 12215 045 470098	Caseworker		1	1	\$48,883	\$51,066	\$52,090	\$52,090	\$52,090
A6119 12215 046 470099	Caseworker		1	1	\$45,310	\$47,373	\$49,160	\$49,160	\$49,160
A6119 12215 047 470100	Caseworker		1	1	\$23,884	\$46,685	\$48,323	\$48,323	\$48,323
A6119 12215 048 470137	Caseworker		1	1	\$47,842	\$48,194	\$50,001	\$50,001	\$50,001
A6119 12215 049 470138	Caseworker		1	1	\$24,498	\$46,685	\$48,323	\$48,323	\$48,323
A6119 12215 050 470139	Caseworker		1	1	\$45,494	\$47,373	\$47,621	\$47,621	\$47,621
A6119 12215 051 470140	Caseworker		1	1	\$29,475	\$46,685	\$47,621	\$47,621	\$47,621
A6119 12215 052 470141	Caseworker		1	1	\$47,405	\$49,833	\$47,621	\$47,621	\$47,621
A6119 12215 063 470142	Caseworker		1	1	\$46,837	\$49,017	\$47,621	\$47,621	\$47,621
A6119 12215 059 470143	Caseworker		1	1	\$0	\$46,685	\$47,621	\$47,621	\$47,621
A6119 12215 053 470199	Caseworker		1	1	\$45,366	\$47,373	\$49,160	\$49,160	\$49,160
A6119 12215 054 470200	Caseworker		1	1	\$21,733	\$46,685	\$48,323	\$48,323	\$48,323
A6119 12215 055 470201	Caseworker		1	1	\$45,441	\$47,373	\$49,160	\$49,160	\$49,160
A6119 12215 056 470202	Caseworker		1	1	\$48,851	\$48,194	\$47,621	\$47,621	\$47,621
A6119 12215 057 470203	Caseworker		1	1	\$46,986	\$49,017	\$47,621	\$47,621	\$47,621
A6119 12215 060 470216	Caseworker		1	1	\$45,946	\$48,194	\$47,621	\$47,621	\$47,621
A6119 12215 061 470217	Caseworker		1	1	\$47,769	\$49,833	\$50,833	\$50,833	\$50,833
A6119 12215 062 470218	Caseworker		1	1	\$47,063	\$49,017	\$50,833	\$50,833	\$50,833
A6119 12215 058 470221	Caseworker		1	1	\$45,270	\$47,373	\$49,160	\$49,160	\$49,160
A6119 12215 065 470247	Caseworker		1	1	\$45,835	\$48,194	\$47,621	\$47,621	\$47,621
A6119 12215 066 470248	Caseworker		1	1	\$10,405	\$46,685	\$48,323	\$48,323	\$48,323
A6119 12215 067 470249	Caseworker		1	1	\$45,099	\$47,373	\$49,160	\$49,160	\$49,160
A6119 12215 068 470250	Caseworker		1	1	\$44,926	\$47,373	\$49,160	\$49,160	\$49,160
A6119 12215 069 470251	Caseworker		1	1	\$45,326	\$47,373	\$49,160	\$49,160	\$49,160
A6119 12215 064 470303	Caseworker		1	1	\$46,655	\$49,017	\$47,621	\$47,261	\$47,261
A6119 12215R 001 470253	Caseworker		1	1	\$0	\$49,833	\$50,833	\$50,833	\$50,833
A6119 12215R 002 470254	Caseworker		1	1	\$0	\$49,833	\$50,833	\$50,833	\$50,833

A6119 Children, Youth Family Service			2019	2020	2018	2019	2020	2020	2020
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6119	12223 001 470258	Supervising Eligibility Exam	1	1	\$0	\$0	\$69,338	\$69,338	\$69,338
A6119	12255 001 470103	Assessment Services Coord	1	1	\$49,949	\$54,778	\$55,875	\$55,875	\$55,875
A6119	12267 001 470104	Special Projects Coordinato	1	1	\$58,989	\$60,167	\$61,370	\$61,370	\$61,370
A6119	12281 001 470304	Single Point Entry Coordinator	1	1	\$57,222	\$59,534	\$59,534	\$60,725	\$60,725
A6119	12421 001 470148	Staff Development Coordinat	1	1	\$28,750	\$31,836	\$31,836	\$32,473	\$32,473
A6119	12421 002 470243	Staff Development Coordinat	1	1	\$81,017	\$82,637	\$82,637	\$84,290	\$84,290
A6119	12504 001 470105	Reimbursement Coordinator	1	1	\$75,137	\$76,641	\$76,641	\$78,174	\$78,174
A6119	12575 001 470242	Contract Administrator	1	1	\$65,338	\$66,644	\$67,977	\$67,977	\$67,977
A6119	12821 001 470256	SPECIAL EDUCATION EVALUATOR	1	1	\$0	\$0	\$67,060	\$67,060	\$67,060
A6119	12822 001 470182	Special Education Coordinator	1	1	\$67,961	\$69,319	\$70,705	\$70,705	\$70,705
A6119	15165 004 400132	Public Health Aide	1	1	\$31,118	\$32,661	\$32,229	\$32,229	\$32,229
A6119	15165 005 400133	Public Health Aide	1	1	\$36,717	\$37,451	\$38,200	\$38,200	\$38,200
A6119	15165 001 470107	Public Health Aide	1	1	\$31,429	\$32,661	\$33,857	\$33,857	\$33,857
A6119	15165 002 470108	Public Health Aide	1	1	\$36,717	\$37,451	\$38,200	\$38,200	\$38,200
A6119	15165 003 470109	Public Health Aide	1	1	\$30,987	\$32,661	\$33,857	\$33,857	\$33,857
A6119	15182 001 470110	Senior Family Health Aide	1	1	\$46,334	\$47,823	\$54,207	\$54,207	\$54,207
A6119	15222 001 470252	Eligibility Examiner II	1	1	\$47,156	\$47,292	\$47,292	\$47,292	\$47,292
A6119	15225 001 470111	Eligibility Examiner I	1	1	\$41,524	\$42,349	\$43,196	\$43,196	\$43,196
A6119	15225 002 470112	Eligibility Examiner I	1	1	\$41,524	\$42,349	\$43,196	\$43,196	\$43,196
A6119	15225 003 470113	Eligibility Examiner I	1	1	\$37,786	\$39,418	\$40,710	\$40,710	\$40,710
A6119	15225 005 470144	Eligibility Examiner I	1	0	\$0	\$38,645	\$0	\$0	\$0
A6119	15225 005 470219	Eligibility Examiner I	1	1	\$41,519	\$42,349	\$43,196	\$43,196	\$43,196
A6119	15296 002 470115	Transportation Aide	1	1	\$29,833	\$30,494	\$31,104	\$31,104	\$31,104
A6119	15297 002 470117	Family Assessment Worker	1	1	\$39,757	\$40,549	\$37,016	\$37,016	\$37,016
A6119	15299 001 470178	Community Service Worker	1	1	\$40,923	\$42,953	\$43,816	\$43,816	\$43,816
A6119	15299 002 470192	Community Service Worker	1	1	\$42,114	\$42,953	\$43,816	\$43,816	\$43,816
A6119	15299 003 470193	Community Service Worker	1	1	\$38,920	\$41,121	\$40,305	\$40,305	\$40,305
A6119	15302 001 470145	SENIOR FAMILY ASSESSMENT WKR	1	1	\$43,449	\$47,823	\$48,780	\$48,780	\$48,780
A6119	15501 001 470229	Administrative Aide	1	1	\$45,902	\$46,819	\$47,755	\$47,755	\$47,755
A6119	15512 001 470238	Fiscal Assistant	1	1	\$36,146	\$47,143	\$48,608	\$48,608	\$48,608
A6119	16102 001 470173	Account Clerk I	1	1	\$19,076	\$43,991	\$44,873	\$44,873	\$44,873
A6119	16104 001 470174	Account Clerk II	1	1	\$45,866	\$47,651	\$49,118	\$49,118	\$49,118
A6119	16104 002 470175	Account Clerk II	0	1	\$0	\$0	\$51,595	\$51,595	\$51,595
A6119	16104R 002 470175	Account Clerk II	1	0	\$0	\$50,581	\$0	\$0	\$0
A6119	16106 001 470176	Account Clerk III	1	1	\$59,629	\$66,328	\$68,270	\$68,270	\$68,270
A6119	16234 001 470123	Clerk Typist II	1	1	\$38,844	\$39,569	\$40,364	\$40,364	\$40,364
A6119	16236 002 470125	Clerk Typist I	1	1	\$34,522	\$35,212	\$35,919	\$35,919	\$35,919
A6119	16236 004 470127	Clerk Typist I	1	1	\$34,524	\$35,212	\$35,919	\$35,919	\$35,919
A6119	16236 005 470128	Clerk Typist I	1	1	\$34,244	\$35,212	\$35,919	\$35,919	\$35,919
A6119	16236 007 470130	Clerk Typist I	1	1	\$22,568	\$31,771	\$32,920	\$32,920	\$32,920
A6119	16236 011 470207	Clerk Typist I	1	1	\$34,524	\$35,212	\$35,919	\$35,919	\$35,919
A6119	16236 012 470208	Clerk Typist I	1	1	\$33,318	\$33,983	\$35,919	\$35,919	\$35,919
A6119	16401 001 470133	Confidential Secretary	1	1	\$41,961	\$42,800	\$42,800	\$43,656	\$43,656
A6119	16402 002 470186	Secretary I	1	1	\$32,695	\$38,818	\$38,510	\$38,510	\$38,510
<i>Personnel Services Individual Subtotal</i>			179	178	\$7,874,185	\$9,451,017	\$9,589,461	\$9,605,363	\$9,605,363
Personnel Non-Individual									

		2019	2020	2018	2019	2020	2020	2020
A6119 Children, Youth Family Service		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 6119 18580	Per Diem Therapies PT			\$168,549	\$223,350	\$221,000	\$221,000	\$221,000
A 6119 19900	Overtime			\$730,175	\$650,000	\$663,000	\$663,000	\$663,000
A 6119 19910	Holiday Pay			\$60,969	\$80,000	\$90,000	\$90,000	\$90,000
A 6119 19950	Longevity Raise			\$84,900	\$85,100	\$86,300	\$86,300	\$86,300
A 6119 19951	Health Insurance Buyout			\$29,833	\$19,000	\$19,167	\$19,167	\$19,167
A 6119 19952	Compensatory Time Payout			\$4,536	\$12,000	\$12,000	\$12,000	\$12,000
A 6119 19990	Vacation Buy Back			\$13,234	\$12,825	\$5,000	\$5,000	\$5,000
Subtotal for Personnel Non-Individual				\$1,092,196	\$1,082,275	\$1,096,467	\$1,096,467	\$1,096,467
Equipment								
A 6119 22001	Office Equipment			\$0	\$5,975	\$3,000	\$3,000	\$3,000
A 6119 22001R	Office Equipment RTA			\$0	\$6,323	\$6,323	\$6,323	\$6,323
Subtotal for: Equipment				\$0	\$12,298	\$9,323	\$9,323	\$9,323
Contractual Expenses								
A 6119 44020	Office Supplies			\$12,818	\$23,132	\$22,000	\$22,000	\$22,700
A 6119 44035	Postage			\$15,460	\$17,000	\$17,000	\$17,000	\$17,000
A 6119 44036	Telephone			\$32,054	\$40,867	\$35,180	\$35,180	\$33,099
A 6119 44037	Insurance			\$12,393	\$12,393	\$12,458	\$12,458	\$12,458
A 6119 44038	Travel/Mileage/Freight			\$25,974	\$44,800	\$43,500	\$43,500	\$43,500
A 6119 44038R	Mileage RTA			\$0	\$2,400	\$2,400	\$2,400	\$2,400
A 6119 44039	Conferences, Training, Tuition			\$62,838	\$117,961	\$78,964	\$78,964	\$93,145
A 6119 44040	Books/Transcripts/Subscripts			\$216	\$3,250	\$2,500	\$2,500	\$2,750
A 6119 44041	Computer Fees			\$16,612	\$19,106	\$19,106	\$19,106	\$19,106
A 6119 44042	Printing And Advertising			\$66,684	\$82,769	\$15,600	\$15,600	\$21,381
A 6119 44043	Legal Fees			\$7,913	\$9,600	\$9,600	\$9,600	\$9,600
A 6119 44046	Fees For Service			\$218,148	\$378,384	\$75,350	\$75,350	\$150,455
A 6119 44070	Equipment Repair And Rental			\$12,895	\$14,500	\$15,771	\$15,771	\$15,771
A 6119 44071	Property Repair And Rental			\$477,129	\$549,011	\$549,011	\$549,011	\$549,011
A 6119 44072	Vehicle Maintenance			\$2,948	\$7,000	\$6,500	\$6,500	\$6,500
A 6119 44102	Gas And Oil			\$7,349	\$11,000	\$10,000	\$10,000	\$10,000
A 6119 44400	Healthy Families			\$487,293	\$617,656	\$580,000	\$580,000	\$580,000
A 6119 44402	Secure Detention			\$1,152,292	\$1,155,000	\$850,000	\$850,000	\$850,000
A 6119 44402R	Secure Detention			\$0	\$936,154	\$936,154	\$936,154	\$936,154
A 6119 44403	Non Secure Detention			\$998,656	\$995,000	\$950,000	\$950,000	\$950,000
A 6119 44403R	Non-Secure Detention			\$0	\$577,914	\$577,914	\$577,914	\$577,914
A 6119 44404	Adoption Subsidies			\$4,972,403	\$6,400,000	\$6,400,000	\$6,400,000	\$6,400,000
A 6119 44405	Foster Care			\$7,087,492	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
A 6119 44405R	Foster Care Voluntary Agency			\$0	\$4,260,000	\$4,260,000	\$4,260,000	\$4,260,000
A 6119 44406	Division for Youth			\$337,302	\$340,000	\$325,000	\$325,000	\$325,000
A 6119 44903	DGS Shared Services Charges			\$1,684,166	\$1,717,850	\$1,735,029	\$1,735,029	\$1,735,029
A 6119 44907	Legal Service Charge Back			\$544,327	\$654,029	\$654,029	\$654,029	\$654,029
Subtotal for: Contractual Expenses				\$18,235,363	\$26,986,776	\$26,183,066	\$26,183,066	\$26,277,002

			2019	2020	2018	2019	2020	2020	
A6119 Children, Youth Family Service			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits									
A 6119 89010	State Retirement				\$1,374,792	\$1,452,144	\$1,464,529	\$1,464,529	\$1,464,529
A 6119 89030	Social Security				\$662,695	\$799,888	\$799,888	\$818,690	\$818,690
A 6119 89060	Hospital And Medical Insurance				\$2,538,542	\$2,712,896	\$2,837,689	\$2,837,689	\$2,737,689
Subtotal for: Fringe Benefits					\$4,576,029	\$4,964,928	\$5,102,106	\$5,120,908	\$5,020,908
Total Appropriations					\$31,777,773	\$42,497,294	\$41,980,423	\$42,015,127	\$42,009,063
Revenue									
A6119	01276	Mental Health Chargeback			(\$1,218,376)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)
A6119	01819	Repayments of Child Care			(\$272,496)	(\$400,000)	(\$350,000)	(\$350,000)	(\$350,000)
A6119	03322	Raise the Age Grant			\$0	(\$6,204,413)	(\$6,636,546)	(\$6,636,546)	(\$6,636,546)
A6119	03406	Home Visiting Beginnings			(\$554,479)	(\$1,176,898)	(\$1,176,898)	(\$1,176,898)	(\$1,176,898)
A6119	03407	Child Advocacy Center			(\$97,792)	(\$550,539)	(\$125,000)	(\$125,000)	(\$223,936)
A6119	03610	Social Services Administration			(\$5,579,390)	(\$5,621,941)	(\$5,236,639)	(\$5,236,639)	(\$5,236,639)
A6119	03619	Foster Care			(\$3,590,167)	(\$3,235,900)	(\$3,064,400)	(\$3,064,400)	(\$3,064,400)
A6119	03661	Family & Children Svcs Block			(\$3,080,447)	(\$4,033,826)	(\$3,312,347)	(\$3,312,347)	(\$3,312,347)
A6119	03820	Division For Youth			(\$435,298)	(\$436,693)	(\$391,693)	(\$391,693)	(\$391,693)
A6119	04610	Soc.Serv Administration			(\$5,772,850)	(\$7,826,885)	(\$8,488,860)	(\$8,488,860)	(\$8,488,860)
A6119	04615	Flexible Fund Family Services			\$0	(\$258,000)	(\$787,008)	(\$787,008)	(\$787,008)
A6119	04619	Foster Care			(\$6,124,393)	(\$6,970,684)	(\$6,970,684)	(\$6,970,684)	(\$6,970,684)
Total Revenue					(\$26,725,689)	(\$37,915,779)	(\$37,740,075)	(\$37,740,075)	(\$37,839,011)
County Share					\$5,052,085	\$4,581,515	\$4,240,348	\$4,275,052	\$4,170,052

			2019	2020	2018	2019	2020	2020	2020
A6120 State Training School Paymnts			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6120 44046	Fees For Services				\$2,239,917	\$2,330,819	\$2,085,260	\$2,085,260	\$2,085,260
Subtotal for: Contractual Expenses					\$2,239,917	\$2,330,819	\$2,085,260	\$2,085,260	\$2,085,260
Total Appropriations					\$2,239,917	\$2,330,819	\$2,085,260	\$2,085,260	\$2,085,260
Revenue									
A6120	03620	Handicapped Children-Maint.			(\$1,621,389)	(\$1,324,465)	(\$1,184,928)	(\$1,184,928)	(\$1,184,928)
Total Revenue					(\$1,621,389)	(\$1,324,465)	(\$1,184,928)	(\$1,184,928)	(\$1,184,928)
County Share				\$618,528	\$1,006,354	\$900,332	\$900,332	\$900,332	

		2019	2020	2018	2019	2020	2020	2020
A6129 State Training School Pay		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
A 6129 44046	Fees For Services			\$3,061,384	\$1,600,000	\$1,918,550	\$1,918,550	\$1,918,550
Subtotal for: Contractual Expenses				\$3,061,384	\$1,600,000	\$1,918,550	\$1,918,550	\$1,918,550
Total Appropriations				\$3,061,384	\$1,600,000	\$1,918,550	\$1,918,550	\$1,918,550
Revenue								
Total Revenue			\$0	\$0	\$0	\$0	\$0	\$0
County Share			\$3,061,384	\$1,600,000	\$1,918,550	\$1,918,550	\$1,918,550	

A7310 Youth Bureau		2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Personnel Services Individual								
A7310 11029 001 540001	Executive Director	1	1	\$70,626	\$72,039	\$72,039	\$73,480	\$73,480
A7310 12173 001 540007	Prevention Specialist	1	1	\$52,096	\$53,489	\$54,559	\$54,559	\$54,559
A7310 12265 001 540002	Rhya Coordinator	1	1	\$55,418	\$56,525	\$57,656	\$57,656	\$57,656
<i>Personnel Services Individual Subtotal</i>		3	3	\$178,140	\$182,053	\$184,254	\$185,695	\$185,695
Personnel Non-Individual								
A 7310 19950	Longevity Raise			\$2,750	\$2,750	\$3,100	\$3,100	\$3,100
A 7310 19951	Health Insurance Buyout			\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Subtotal for Personnel Non-Individual				\$5,750	\$5,750	\$6,100	\$6,100	\$6,100
Contractual Expenses								
A 7310 44037	Insurance			\$1,563	\$1,563	\$1,566	\$1,566	\$1,566
A 7310 44451	Youth Summer Program			\$0	\$0	\$0	\$0	\$15,000
Subtotal for: Contractual Expenses				\$1,563	\$1,563	\$1,566	\$1,566	\$16,566
Fringe Benefits								
A 7310 89010	State Retirement			\$32,266	\$34,463	\$34,942	\$34,942	\$34,942
A 7310 89030	Social Security			\$13,770	\$14,366	\$14,366	\$14,672	\$14,672
A 7310 89060	Hospital and Medical Insurance			\$38,596	\$44,864	\$46,659	\$46,659	\$46,659
Subtotal for: Fringe Benefits				\$84,633	\$93,693	\$95,967	\$96,273	\$96,273
Total Appropriations				\$270,085	\$283,059	\$287,887	\$289,634	\$304,634
Revenue								
Total Revenue			\$0	\$0	\$0	\$0	\$0	\$0
County Share			\$270,085	\$283,059	\$287,887	\$289,634	\$304,634	

CIVIC CENTER - 7128

A7128 Civic Center			2019	2020	2018	2019	2020	2020	2020
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>									
Contractual Expenses									
A 7128 44301		Taxes & Assessments			\$253,278	\$130,000	\$130,000	\$130,000	\$130,000
A 7128 44913		Audit Fees			\$9,250	\$18,000	\$18,000	\$18,000	\$18,000
Subtotal for: Contractual Expenses					\$262,528	\$148,000	\$148,000	\$148,000	\$148,000
Total Appropriations					\$262,528	\$148,000	\$148,000	\$148,000	\$148,000
<hr/>									
Revenue									
A7128	01190	Facility Fee			\$0	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
A7128	02451	Civic Center Revenue			(\$1)	(\$876,438)	(\$1,016,365)	(\$1,016,365)	(\$1,016,365)
Total Revenue					(\$1)	(\$1,376,438)	(\$1,516,365)	(\$1,516,365)	(\$1,516,365)
<hr/>									
County Share					\$262,527	(\$1,228,438)	(\$1,368,365)	(\$1,368,365)	(\$1,368,365)

CIVIL SERVICE - 1430

A1430 Civil Service					2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Personnel Services Individual											
A1430	11243	001	260001	Director of Civil Service	1	1	\$21,453	\$30,000	\$75,000	\$76,500	\$76,500
A1430	12410	001	260015	Deputy Personnel Officer	1	1	\$65,025	\$66,326	\$66,326	\$67,653	\$67,653
A1430	12413	001	260002	Personnel Technician	1	1	\$41,060	\$41,882	\$41,882	\$42,720	\$42,720
A1430	12413	002	260003	Personnel Technician	1	1	\$53,498	\$57,308	\$57,308	\$58,454	\$58,454
A1430	12413	003	260009	Personnel Technician	1	1	\$39,329	\$41,882	\$41,882	\$42,720	\$42,720
A1430	16028	001	260013	Data Entry Operator	1	1	\$35,693	\$40,031	\$40,031	\$40,832	\$40,832
<i>Personnel Services Individual Subtotal</i>					6	6	\$256,058	\$277,429	\$322,429	\$328,879	\$328,879
Personnel Non-Individual											
A	1430	19950		Longevity Raise			\$3,800	\$4,000	\$4,350	\$4,350	\$4,350
A	1430	19951		Health Insurance Buyout			\$250	\$0	\$0	\$0	\$0
Subtotal for Personnel Non-Individual							\$4,050	\$4,000	\$4,350	\$4,350	\$4,350
Contractual Expenses											
A	1430	44020		Office Supplies			\$515	\$1,200	\$700	\$700	\$700
A	1430	44035		Postage			\$1,808	\$3,250	\$3,250	\$3,250	\$3,250
A	1430	44037		Insurance			\$1,094	\$1,094	\$1,097	\$1,097	\$1,097
A	1430	44038		Travel/Mileage/Freight			\$60	\$150	\$150	\$150	\$150
A	1430	44042		Printing And Advertising			\$100	\$300	\$300	\$300	\$300
A	1430	44046		Fees For Services			\$8,061	\$11,200	\$11,700	\$11,700	\$11,700
A	1430	44669		Assessment			\$16,195	\$18,000	\$18,000	\$18,000	\$18,000
A	1430	44903		DGS Shared Services Charges			\$13,155	\$13,419	\$13,553	\$13,553	\$13,553
Subtotal for: Contractual Expenses							\$40,987	\$48,613	\$48,750	\$48,750	\$48,750
Fringe Benefits											
A	1430	89010		State Retirement			\$44,501	\$46,640	\$47,153	\$47,153	\$47,153
A	1430	89030		Social Security			\$20,026	\$21,529	\$21,529	\$25,492	\$25,492
A	1430	89060		Hospital And Medical Insurance			\$64,772	\$64,287	\$67,244	\$67,244	\$67,244
Subtotal for: Fringe Benefits							\$129,300	\$132,456	\$135,926	\$139,889	\$139,889
Total Appropriations							\$430,394	\$462,498	\$511,455	\$521,868	\$521,868
Revenue											
A1430	01240			Civil Service Fees		(\$31,170)	(\$17,000)	(\$17,000)	(\$17,000)	(\$17,000)	(\$17,000)
A1430	02240			NYS Exam Fees		\$0	(\$18,000)	(\$18,000)	(\$18,000)	(\$18,000)	(\$18,000)
Total Revenue						(\$31,170)	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)
County Share						\$399,224	\$427,498	\$476,455	\$486,868	\$486,868	

COUNTY EXECUTIVE - 1230

A1230 County Executive				2019	2020	2018	2019	2020	2020	2020	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1230	10100	001	170001	County Executive	1	1	\$137,203	\$141,320	\$163,900	\$163,900	\$152,626
A1230	11352	001	170003	Director of Communications	1	1	\$89,590	\$91,382	\$91,382	\$93,210	\$93,210
A1230	11810	001	170004	Deputy County Executive	1	1	\$130,050	\$132,651	\$132,651	\$135,305	\$135,305
A1230	11922	001	170005	Director of Operations	1	1	\$108,320	\$110,486	\$110,486	\$112,696	\$112,696
A1230	11923	001	170019	Director Of Research	1	1	\$87,812	\$89,568	\$89,568	\$91,360	\$91,360
A1230	11924	001	170027	Director of Policy	0	1	\$0	\$0	\$94,000	\$94,000	\$94,000
A1230	12049	001	170024	Counsel to County Executive	1	1	\$119,646	\$122,039	\$122,039	\$129,000	\$129,000
A1230	12550	001	170006	Senior Policy Analyst	1	0	\$86,792	\$88,528	\$0	\$0	\$0
A1230	12550	002	170018	Senior Policy Analyst	1	1	\$72,828	\$74,285	\$74,285	\$75,771	\$75,771
A1230	12551	003	170009	Senior Policy Analyst	1	1	\$58,366	\$59,534	\$59,534	\$60,725	\$60,725
A1230	12559	001	170002	Special Assist.to Executive	1	0	\$41,049	\$53,000	\$0	\$0	\$0
A1230	12560	001	170020	Senior Grant Writer	1	1	\$61,940	\$63,180	\$63,180	\$64,444	\$64,444
A1230	15506	001	170011	Executive Assistant	1	1	\$28,632	\$60,000	\$60,000	\$61,200	\$61,200
A1230	16401	003	170012	Confidential Secretary	1	1	\$51,544	\$52,576	\$52,576	\$53,628	\$53,628
Personnel Services Individual Subtotal					13	12	\$1,073,772	\$1,138,549	\$1,113,601	\$1,135,239	\$1,123,965
Personnel Non-Individual											
A	1230	19942	County Intern Program				\$0	\$15,000	\$15,000	\$15,000	\$15,000
A	1230	19950	Longevity Raise				\$3,850	\$2,750	\$6,250	\$6,250	\$6,250
A	1230	19951	Health Insurance Buyout				\$4,333	\$6,000	\$3,000	\$3,000	\$3,000
A	1230	19970	Temporary Help				\$3,256	\$13,925	\$13,925	\$13,925	\$13,925
Subtotal for Personnel Non-Individual							\$11,439	\$37,675	\$38,175	\$38,175	\$38,175
Equipment											
A	1230	22001	Office Equipment				\$809	\$500	\$500	\$500	\$500
Subtotal for: Equipment							\$809	\$500	\$500	\$500	\$500
Contractual Expenses											
A	1230	44020	Office Supplies				\$2,692	\$3,500	\$3,500	\$3,500	\$3,500
A	1230	44035	Postage				\$157	\$1,500	\$1,500	\$1,500	\$1,500
A	1230	44036	Telephone				\$4,164	\$3,500	\$4,000	\$4,000	\$4,000
A	1230	44037	Insurance				\$1,982	\$1,982	\$1,985	\$1,985	\$1,985
A	1230	44039	Conferences/Training/Tuition				\$3,607	\$2,000	\$2,000	\$2,000	\$2,000
A	1230	44040	Books/Transcripts/Subscripts				\$927	\$2,000	\$2,000	\$2,000	\$2,000
A	1230	44042	Printing And Advertising				\$2,910	\$4,500	\$4,500	\$4,500	\$4,500
A	1230	44046	Fees For Services				\$15,930	\$17,539	\$19,000	\$19,000	\$19,000
A	1230	44070	Equipment Repair And Rental				\$1,562	\$3,340	\$3,340	\$3,340	\$3,340
A	1230	44300	Association Dues				\$16,762	\$20,000	\$20,000	\$20,000	\$20,000
A	1230	44903	DGS Shared Services Charges				\$52,190	\$53,234	\$53,766	\$53,766	\$53,766
Subtotal for: Contractual Expenses							\$102,881	\$113,095	\$115,591	\$115,591	\$115,591

A1230 County Executive		2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Fringe Benefits								
A 1230 89010	State Retirement			\$166,072	\$196,401	\$197,839	\$197,839	\$197,839
A 1230 89030	Social Security			\$80,893	\$88,872	\$88,556	\$89,767	\$88,905
A 1230 89060	Hospital and Medical Insurance			\$180,212	\$197,539	\$212,027	\$212,027	\$212,027
Subtotal for: Fringe Benefits				\$427,178	\$482,812	\$498,422	\$499,633	\$498,771
Total Appropriations				\$1,616,079	\$1,772,631	\$1,766,289	\$1,789,138	\$1,777,002
Revenue								
Total Revenue			\$0	\$0	\$0	\$0	\$0	\$0
County Share			\$1,616,079	\$1,772,631	\$1,766,289	\$1,789,138	\$1,777,002	

CRIME VICTIMS AND SEXUAL VIOLENCE CENTER - 4610

				2019	2020	2018	2019	2020	2020	2020
A4610 Crime Victims Sexual Violence				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
A4610	11028	001	450001	Director Crime Victims Center	1	1	\$82,548	\$84,200	\$84,200	\$91,102
A4610	12232	001	450003	Clinical Supervisor	1	1	\$63,346	\$64,711	\$66,005	\$66,005
A4610	12233	001	450025	Crime Victim Therapist (Child)	1	1	\$0	\$49,390	\$51,149	\$51,149
A4610	12235	001	450005	Crime Victim Therapist	1	1	\$13,133	\$50,154	\$51,557	\$51,557
A4610	12235	002	450006	Crime Victim Therapist	1	1	\$39,400	\$50,154	\$51,557	\$51,557
A4610	12237	001	450008	Crime Victim Caseworker	1	1	\$0	\$41,390	\$42,618	\$42,618
A4610	12237	003	450010	Crime Victim Caseworker	1	1	\$42,355	\$44,157	\$44,166	\$44,166
A4610	12237	004	450011	Crime Victim Caseworker	1	1	\$34,812	\$42,618	\$42,618	\$42,618
A4610	12237	005	450012	Crime Victim Caseworker	1	1	\$42,355	\$44,157	\$44,166	\$44,166
A4610	12238	001	450018	Superv.Crime Victim Caseworker	1	1	\$53,174	\$55,523	\$55,533	\$55,533
A4610	12239	001	450013	Prevention Educator	1	1	\$40,941	\$42,198	\$49,442	\$49,442
A4610	12240	001	450027	Crime Victims Case Manager	1	1	\$14,154	\$46,920	\$48,666	\$49,639
A4610	12240	002	450028	Crime Victims Case Manager	1	1	\$19,158	\$46,920	\$48,666	\$49,639
A4610	12254	001	450020	Volunteer Coordinator PT	1	1	\$37,173	\$44,011	\$41,833	\$41,833
A4610	12272	001	450026	Campus Sexual Assault Coord.	1	1	\$41,092	\$43,698	\$43,672	\$43,672
A4610	15501	001	450021	Administrative Aide	1	1	\$33,603	\$39,602	\$40,794	\$40,794
A4610	16401	002	450017	Confidential Secretary	1	1	\$38,233	\$38,999	\$38,999	\$39,779
<i>Personnel Services Individual Subtotal</i>				17	17	\$595,477	\$828,802	\$845,641	\$855,269	\$855,269
Personnel Non-Individual										
A 4610	19950			Longevity Raise			\$5,850	\$5,850	\$7,150	\$7,150
A 4610	19951			Health Insurance Buyout			\$2,833	\$2,000	\$2,000	\$2,000
A 4610	19970			Temporary Help			\$2,005	\$4,720	\$4,130	\$4,130
A 4610	19982			On Call Pay			\$41,335	\$52,180	\$46,220	\$46,220
Subtotal for Personnel Non-Individual							\$52,023	\$64,750	\$59,500	\$59,500
Equipment										
A 4610	22050			Computer Equipment			\$1,862	\$640	\$1,600	\$1,600
Subtotal for: Equipment							\$1,862	\$640	\$1,600	\$1,600
Contractual Expenses										
A 4610	44020			Office Supplies			\$2,401	\$2,077	\$3,000	\$3,000
A 4610	44021			Computer Supplies			\$0	\$1,700	\$3,000	\$3,000
A 4610	44035			Postage			\$867	\$1,340	\$1,500	\$1,500
A 4610	44036			Telephone			\$1,268	\$2,376	\$3,816	\$3,816
A 4610	44037			Insurance			\$1,425	\$1,725	\$1,431	\$1,431
A 4610	44038			Travel-Mileage, Freight			\$7,431	\$10,000	\$10,000	\$10,000
A 4610	44039			Conferences/Training/Tuition			\$1,102	\$1,800	\$1,800	\$1,800
A 4610	44040			Books/Transcripts/Subscripts			\$400	\$781	\$1,081	\$1,081
A 4610	44042			Printing And Advertising			\$2,106	\$3,700	\$5,000	\$5,000
A 4610	44046			Fees For Services			\$107,927	\$177,377	\$101,162	\$101,162
A 4610	44049			Special Programs			\$3,346	\$7,183	\$7,155	\$7,155
A 4610	44070			Equipment Repair And Rental			\$1,290	\$1,401	\$1,401	\$1,401
A 4610	44105			Water			\$224	\$540	\$380	\$380
A 4610	44300			Association Dues			\$0	\$500	\$525	\$525
A 4610	44903			DGS Shared Services Charges			\$62,289	\$63,535	\$64,170	\$64,170
Subtotal for: Contractual Expenses							\$192,076	\$276,035	\$205,421	\$205,421

A4610 Crime Victims Sexual Violence			2019	2020	2018	2019	2020	2020	2020
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits									
A 4610 89010	State Retirement				\$98,820	\$127,313	\$120,625	\$120,625	\$120,625
A 4610 89030	Social Security				\$48,651	\$53,640	\$50,140	\$69,981	\$69,981
A 4610 89060	Hospital And Medical Insurance				\$281,386	\$185,446	\$185,609	\$185,609	\$185,609
Subtotal for: Fringe Benefits					\$428,857	\$366,399	\$356,374	\$376,215	\$376,215
Total Appropriations					\$1,270,296	\$1,536,626	\$1,468,536	\$1,498,005	\$1,498,005
Revenue									
A4610	01669	Contrib. Rape Crisis Center		(\$513)	\$0	\$0	\$0	\$0	\$0
A4610	03334	Operation GIVE		(\$15,000)	(\$65,000)	\$0	\$0	\$0	\$0
A4610	03494	Human Trafficking Serv. Grant		\$0	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
A4610	03495	Sexual Assault Prev.Educ.Grant		(\$47,417)	(\$287,856)	(\$287,856)	(\$287,856)	(\$287,856)	(\$287,856)
A4610	03496	Victims Assistance Grant		(\$220,903)	(\$748,086)	(\$789,824)	(\$789,824)	(\$789,824)	(\$789,824)
A4610	03497	Violence Against Women Action		(\$101,179)	(\$132,765)	(\$173,944)	(\$173,944)	(\$173,944)	(\$173,944)
A4610	04495	Sexual Assault Prevention Educ		(\$157,545)	(\$56,000)	(\$53,000)	(\$53,000)	(\$53,000)	(\$53,000)
A4610	04496	Victim Assistance		(\$426,690)	\$0	\$0	\$0	\$0	\$0
A4610	04497	Violence Against Women		(\$66,750)	\$0	\$0	\$0	\$0	\$0
Total Revenue				(\$1,035,997)	(\$1,299,707)	(\$1,314,624)	(\$1,314,624)	(\$1,314,624)	(\$1,314,624)
County Share				\$234,299	\$236,919	\$153,912	\$183,381	\$183,381	\$183,381

ECONOMIC DEVELOPMENT, CONSERVATION AND PLANNING - 8020

			2019	2020	2018	2019	2020	2020	2020
A8020 Economic Development			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual									
A8020	11022 001 550001	Dir Development Conserv Plan	1	1	\$0	\$122,400	\$122,400	\$124,848	\$124,848
A8020	12628 001 550008	Senior Natural Resr Planner	1	1	\$64,734	\$66,030	\$66,030	\$67,351	\$67,351
<i>Personnel Services Individual Subtotal</i>			2	2	\$64,734	\$188,430	\$188,430	\$192,199	\$192,199
Personnel Non-Individual									
A 8020	19950	Longevity Raise			\$2,250	\$2,250	\$2,250	\$2,250	\$2,250
Subtotal for Personnel Non-Individual					\$2,250	\$2,250	\$2,250	\$2,250	\$2,250
Contractual Expenses									
A 8020	44020	Office Supplies			\$261	\$625	\$625	\$625	\$625
A 8020	44021	Computer Supplies			\$3,400	\$3,400	\$3,400	\$3,400	\$3,400
A 8020	44035	Postage			\$467	\$100	\$100	\$100	\$100
A 8020	44036	Telephone			\$175	\$250	\$250	\$250	\$250
A 8020	44037	Insurance			\$1,289	\$1,289	\$1,291	\$1,291	\$1,291
A 8020	44038	Travel Mileage Freight			\$662	\$1,000	\$1,000	\$1,000	\$1,000
A 8020	44039	Conferences/Training/Tuition			\$1,815	\$1,815	\$1,950	\$1,950	\$1,950
A 8020	44042	Printing And Advertising			\$998	\$0	\$0	\$0	\$0
A 8020	44046	Fees For Services			\$9,813	\$150,577	\$125,000	\$125,000	\$125,000
A 8020	44461	Hudson Mohawk UCPC			\$0	\$500	\$500	\$500	\$500
A 8020	44465	Farmland Protection Plan			\$14,000	\$0	\$25,000	\$25,000	\$25,000
A 8020	44903	DGS Shared Services Charges			\$32,271	\$32,917	\$33,246	\$33,246	\$33,246
Subtotal for: Contractual Expenses					\$65,150	\$192,473	\$192,362	\$192,362	\$192,362
Fringe Benefits									
A 8020	89010	State Retirement			\$12,523	\$12,549	\$12,687	\$12,687	\$12,687
A 8020	89030	Social Security			\$5,032	\$14,587	\$14,587	\$14,875	\$14,875
A 8020	89060	Hospital and Medical Insurance			\$9,540	\$28,986	\$30,001	\$30,001	\$30,001
Subtotal for: Fringe Benefits					\$27,096	\$56,122	\$57,275	\$57,563	\$57,563
Total Appropriations					\$159,229	\$439,275	\$440,317	\$444,374	\$444,374
Revenue									
A8020	02770	Other Unclassified Revenues		(\$9,100)	(\$138,145)	\$0	\$0	\$0	\$0
A8020	03072	Snowmobile Trails Grant		(\$9,813)	(\$12,432)	\$0	\$0	\$0	\$0
A8020	03228	Community Dev. Block Grant		(\$128,288)	\$0	\$0	\$0	\$0	\$0
A8020	03903	Agricultural Grant		(\$14,000)	\$0	\$0	\$0	\$0	\$0
Total Revenue				(\$161,200)	(\$150,577)	\$0	\$0	\$0	\$0
County Share				(\$1,971)	\$288,698	\$440,317	\$444,374	\$444,374	\$444,374

DEPARTMENT OF GENERAL SERVICES

1164, 1345, 1440, 1610, 1620, 1640, 1660, 1670, 6610, 8754

			2019	2020	2018	2019	2020	2020	2020
A1164 Unified Court - Administration			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual									
A1164	18141	001 680035	Custodial Work Supervisor I	1	1	\$47,018	\$47,958	\$47,958	\$48,917
A1164	18147	001 680005	Custodial Worker	1	1	\$36,591	\$37,323	\$38,070	\$38,070
A1164	18147	002 680006	Custodial Worker	1	1	\$36,591	\$37,323	\$38,070	\$38,070
A1164	18147	003 680036	Custodial Worker	1	1	\$36,089	\$37,323	\$38,070	\$38,070
A1164	18147	004 680037	Custodial Worker	1	1	\$36,591	\$37,323	\$38,070	\$38,070
A1164	18147	005 680038	Custodial Worker	1	1	\$26,436	\$37,323	\$38,070	\$38,070
A1164	18147	006 680039	Custodial Worker	1	1	\$36,591	\$37,323	\$38,070	\$38,070
A1164	18147	007 680040	Custodial Worker	1	1	\$36,591	\$37,323	\$38,070	\$38,070
A1164	18147	008 680041	Custodial Worker	1	1	\$36,591	\$37,323	\$38,070	\$38,070
<i>Personnel Services Individual Subtotal</i>			9	9	\$329,088	\$346,542	\$352,518	\$353,477	\$353,477
Personnel Non-Individual									
A 1164	19950		Longevity Raise			\$7,900	\$9,050	\$9,300	\$9,300
Subtotal for Personnel Non-Individual						\$7,900	\$9,050	\$9,300	\$9,300
Contractual Expenses									
A 1164	44024		Housekeeping Supplies			\$19,152	\$27,373	\$23,773	\$23,773
A 1164	44036		Telephone			\$17,531	\$22,251	\$20,251	\$20,251
A 1164	44037		Insurance			\$36,160	\$38,215	\$37,855	\$37,855
A 1164	44046		Fees For Services			\$220,238	\$641,938	\$425,579	\$425,579
A 1164	44050		Refuse Charges			\$13,505	\$13,644	\$16,221	\$16,221
A 1164	44070		Equipment Repair And Rental			\$85,033	\$231,300	\$83,123	\$83,123
A 1164	44071		Property Repair And Rental			\$115,525	\$302,700	\$130,102	\$130,102
A 1164	44101		Electric			\$347,866	\$375,357	\$375,357	\$375,357
A 1164	44104		Natural Gas			\$68,324	\$119,899	\$99,852	\$99,852
A 1164	44105		Water			\$28,593	\$19,959	\$23,897	\$23,897
A 1164	44903		DGS Shared Services Charges			\$614,493	\$630,360	\$636,664	\$636,664
A 1164	44998		Other Contractual Services			\$85,174	\$118,910	\$45,111	\$45,111
Subtotal for: Contractual Expenses						\$1,651,593	\$2,541,906	\$1,917,785	\$1,917,785
Fringe Benefits									
A 1164	89010		State Retirement			\$72,141	\$65,231	\$65,949	\$65,949
A 1164	89030		Social Security			\$24,277	\$27,203	\$27,203	\$27,752
A 1164	89060		Hospital and Medical Insurance			\$181,493	\$212,309	\$222,075	\$222,075
Subtotal for: Fringe Benefits						\$277,911	\$304,743	\$315,227	\$315,776
Total Appropriations						\$2,266,493	\$3,202,241	\$2,594,830	\$2,596,338
Revenue									
A1164	02227		Court Phone Reimbursements		\$0	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
A1164	03021		State Aid Court Facilities		(\$605,045)	(\$737,498)	(\$694,994)	(\$694,994)	(\$694,994)
Total Revenue					(\$605,045)	(\$742,498)	(\$699,994)	(\$699,994)	(\$699,994)
County Share					\$1,661,448	\$2,459,743	\$1,894,836	\$1,896,344	\$1,751,344

		2019	2020	2018	2019	2020	2020	2020
A1345 Central Purchasing		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual								
A1345	11041 001 210001	Purchasing Agent	1	1	\$78,891	\$80,469	\$80,469	\$83,379
A1345	11141 001 210002	Deputy Purchasing Agent	1	1	\$55,800	\$61,021	\$61,021	\$62,241
A1345	13501 002 210004	Specification Technician	1	1	\$51,864	\$49,715	\$49,715	\$50,709
A1345	13501 003 210011	Specification Technician	1	1	\$41,323	\$42,150	\$42,150	\$42,993
A1345	13501 004 210017	Specification Technician	1	1	\$19,990	\$42,150	\$42,150	\$42,993
A1345	13501 005 210018	Specification Technician	1	1	\$31,315	\$42,150	\$42,150	\$42,993
A1345	15541 003 210013	Procurement Clerk	1	1	\$36,709	\$17,443	\$17,443	\$17,792
<i>Personnel Services Individual Subtotal</i>			7	7	\$315,892	\$335,098	\$335,098	\$343,100
Personnel Non-Individual								
A 1345	19950	Longevity Raise			\$8,450	\$6,900	\$6,900	\$6,900
A 1345	19951	Health Insurance Buyout			\$2,667	\$0	\$0	\$0
Subtotal for Personnel Non-Individual					\$11,117	\$6,900	\$6,900	\$6,900
Equipment								
A 1345	22001	Office Equipment			\$0	\$1,600	\$0	\$0
Subtotal for: Equipment					\$0	\$1,600	\$0	\$0
Contractual Expenses								
A 1345	44020	Office Supplies			\$1,097	\$1,251	\$1,251	\$1,251
A 1345	44035	Postage			\$225	\$591	\$591	\$591
A 1345	44036	Telephone			\$742	\$807	\$807	\$807
A 1345	44037	Insurance			\$1,672	\$1,675	\$1,675	\$1,675
A 1345	44039	Conference/Training/Tuition			\$2,333	\$2,210	\$2,500	\$2,500
A 1345	44042	Printing And Advertising			\$4,920	\$5,963	\$7,273	\$7,273
A 1345	44046	Fees For Services			\$169	\$240	\$240	\$240
A 1345	44065	Photocopier Lease			\$952	\$1,250	\$1,250	\$1,250
A 1345	44300	Association Dues			\$775	\$775	\$775	\$775
A 1345	44903	DGS Shared Services Charges			\$21,883	\$22,950	\$23,180	\$23,180
Subtotal for: Contractual Expenses					\$34,769	\$37,712	\$39,542	\$39,542
Fringe Benefits								
A 1345	89010	State Retirement			\$54,918	\$56,555	\$57,177	\$57,177
A 1345	89030	Social Security			\$24,359	\$26,162	\$26,162	\$26,775
A 1345	89060	Hospital and Medical Insurance			\$115,175	\$102,367	\$107,076	\$107,076
Subtotal for: Fringe Benefits					\$194,453	\$185,084	\$190,415	\$191,028
Total Appropriations					\$556,230	\$566,394	\$571,955	\$580,570
County Share					\$556,230	\$566,394	\$571,955	\$580,570

A1440 Plans and Projects				2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Personnel Services Individual										
A1440	11233	001	280001	Deputy Commissioner Plan PRJ	1	1	\$80,151	\$81,754	\$81,754	\$83,389
A1440	12590	001	280018	Civil Engineer II	1	1	\$0	\$70,166	\$70,166	\$71,569
A1440	12608	001	280017	Plant Utilities Engineer II	1	1	\$56,310	\$67,704	\$67,704	\$69,058
A1440	13605	002	280013	Engineering Technician	1	1	\$43,063	\$43,925	\$46,121	\$47,043
A1440	17101	001	280016	Construction Manager	1	1	\$66,873	\$66,779	\$66,779	\$68,115
A1440	17107	001	280014	Clerk of the Works	1	1	\$58,196	\$59,361	\$59,361	\$60,548
<i>Personnel Services Individual Subtotal</i>					6	6	\$304,593	\$389,689	\$391,885	\$399,722
Personnel Non-Individual										
A	1440	19950		Longevity Raise			\$3,750	\$4,350	\$4,600	\$4,600
A	1440	19951		Health Insurance Buyout			\$2,000	\$2,000	\$2,000	\$2,000
Subtotal for Personnel Non-Individual							\$5,750	\$6,350	\$6,600	\$6,600
Contractual Expenses										
A	1440	44021		Computer Supplies			\$1,054	\$1,162	\$1,208	\$1,208
A	1440	44036		Telephone			\$239	\$325	\$275	\$275
A	1440	44039		Conferences/Training/Tuition			\$60	\$8,397	\$2,257	\$2,257
A	1440	44042		Printing And Advertising			\$98	\$299	\$499	\$499
A	1440	44046R		Fees For Services RTA			\$0	\$350	\$350	\$350
A	1440	44903		DGS Shared Services Charges			\$11,976	\$12,240	\$12,362	\$12,362
Subtotal for: Contractual Expenses							\$13,426	\$22,773	\$16,951	\$16,951
Fringe Benefits										
A	1440	89010		State Retirement			\$58,829	\$59,920	\$60,579	\$60,579
A	1440	89030		Social Security			\$23,467	\$30,296	\$30,296	\$31,084
A	1440	89060		Hospital and Medical Insurance			\$55,232	\$62,501	\$65,376	\$65,376
Subtotal for: Fringe Benefits							\$137,527	\$152,717	\$156,251	\$157,039
Total Appropriations							\$461,296	\$571,529	\$571,687	\$580,312
Revenue										
A1440	03322			Raise the Age Grant			\$0	(\$3,850)	(\$3,850)	(\$3,850)
Total Revenue							\$0	(\$3,850)	(\$3,850)	(\$3,850)
County Share							\$461,296	\$567,679	\$567,837	\$576,462

				2019	2020	2018	2019	2020	2020	2020
A1610 General Service Administration				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
A1610	11017	001	300001	Commissioner OGS	1	1	\$101,959	\$109,242	\$109,242	\$111,427
A1610	11109	001	300011	Special Assist to Commisioner	1	1	\$67,570	\$68,921	\$68,921	\$70,299
A1610	11116	001	300003	Deputy Commissioner OGS	1	1	\$88,081	\$89,844	\$89,844	\$91,641
A1610	16102	001	300010	Account Clerk I	1	1	\$35,634	\$36,347	\$37,074	\$37,074
A1610	16401	001	300012	Confidential Secretary	1	1	\$16,660	\$36,747	\$36,747	\$37,482
<i>Personnel Services Individual Subtotal</i>				5	5	\$309,904	\$341,101	\$341,828	\$347,923	\$347,923
Personnel Non-Individual										
A 1610	19950			Longevity Raise			\$2,650	\$3,100	\$3,550	\$3,550
Subtotal for Personnel Non-Individual							\$2,650	\$3,100	\$3,550	\$3,550
Equipment										
A 1610	22999			Miscellaneous Equipment			\$295,345	\$138,464	\$10,000	\$10,000
Subtotal for: Equipment							\$295,345	\$138,464	\$10,000	\$10,000
Contractual Expenses										
A 1610	44020			Office Supplies			\$1,081	\$0	\$2,012	\$2,012
A 1610	44035			Postage			\$241	\$229	\$279	\$279
A 1610	44036			Telephone			\$616	\$2,999	\$2,099	\$2,099
A 1610	44046			Fees For Services			\$9,426	\$30,167	\$5,547	\$5,547
A 1610	44065			Photocopier Lease			\$799	\$809	\$849	\$849
A 1610	44071			Property Repair And Rental			\$31,713	\$86,422	\$31,713	\$31,713
A 1610	44101			Electric			\$20,735	\$39,372	\$32,372	\$32,372
A 1610	44725			Civic Center Parking Garage			\$606,239	\$549,511	\$629,239	\$629,239
A 1610	44903			DGS Shared Services Charges			\$62,700	\$65,280	\$65,933	\$65,933
A 1610	44914			Plaza Walkway Maintenance			\$14,059	\$0	\$5,000	\$5,000
Subtotal for: Contractual Expenses							\$747,609	\$774,789	\$775,043	\$775,043
Fringe Benefits										
A 1610	89010			State Retirement			\$45,164	\$58,599	\$59,244	\$59,244
A 1610	89030			Social Security			\$23,222	\$26,331	\$26,331	\$26,888
A 1610	89060			Hospital and Medical Insurance			\$95,799	\$89,643	\$93,767	\$93,767
Subtotal for: Fringe Benefits							\$164,184	\$174,573	\$179,342	\$179,899
Total Appropriations							\$1,519,692	\$1,432,028	\$1,309,763	\$1,316,415
Revenue										
A1610	01720			Parking Garage Fees			(\$373,164)	(\$381,147)	(\$381,147)	(\$381,147)
A1610	01725			Civic Center Parking Garage			(\$1,158,866)	(\$1,164,993)	(\$1,164,993)	(\$1,164,993)
A1610	02450			Commissions			(\$6,759)	(\$8,400)	(\$8,400)	(\$8,400)
A1610	02650			Sale of Scrap & Excess Matls			(\$531)	(\$1,100)	(\$1,100)	(\$1,100)
A1610	02770			Other Unclassified Revenues			(\$75,636)	(\$5,350)	(\$5,350)	(\$5,350)
Total Revenue							(\$1,614,956)	(\$1,560,990)	(\$1,560,990)	(\$1,560,990)
County Share										
County Share							(\$95,264)	(\$128,962)	(\$251,227)	(\$244,575)

A1620 Building Services				2019	2020	2018	2019	2020	2020	2020
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
A1620	11831	001	310003	Senior Code Enforce Officer	1	1	\$72,278	\$73,725	\$73,725	\$75,200
A1620	11833	001	310004	Code Enforcement Officer	1	1	\$53,546	\$54,617	\$54,617	\$55,709
A1620	11834	001	310170	Code Enforcement Officer PT	1	1	\$0	\$34,463	\$34,463	\$35,152
A1620	12538	001	310175	Fiscal Officer	1	1	\$67,570	\$68,921	\$68,921	\$70,299
A1620	14411	001	310011	Security Supervisor	1	1	\$47,577	\$56,100	\$56,100	\$57,222
A1620	14415	001	310012	Security Guard	1	1	\$45,991	\$46,911	\$47,849	\$47,849
A1620	14415	004	310015	Security Guard	1	1	\$27,565	\$40,615	\$41,428	\$41,428
A1620	14415	005	310016	Security Guard	1	1	\$30,807	\$40,615	\$41,428	\$41,428
A1620	14415	006	310017	Security Guard	1	1	\$39,904	\$40,615	\$41,428	\$41,428
A1620	14415	007	310018	Security Guard	1	1	\$41,157	\$41,981	\$42,821	\$42,821
A1620	14415	008	310019	Security Guard	1	1	\$42,864	\$43,388	\$44,256	\$44,256
A1620	14415	011	310022	Security Guard	1	1	\$39,809	\$40,615	\$41,428	\$41,428
A1620	14415	012	310023	Security Guard	1	1	\$39,818	\$40,615	\$41,428	\$41,428
A1620	14415	013	310024	Security Guard	1	1	\$35,645	\$40,615	\$41,428	\$41,428
A1620	14415	014	310025	Security Guard	1	1	\$40,077	\$40,615	\$41,428	\$41,428
A1620	14415	015	310026	Security Guard	1	1	\$39,362	\$40,615	\$41,428	\$41,428
A1620	14415	016	310027	Security Guard	1	1	\$39,809	\$40,615	\$41,428	\$41,428
A1620	14415	017	310028	Security Guard	1	1	\$40,364	\$40,615	\$41,428	\$41,428
A1620	14415	018	310029	Security Guard	1	1	\$39,392	\$40,615	\$41,428	\$41,428
A1620	14415	019	310030	Security Guard	1	1	\$19,391	\$40,615	\$41,428	\$41,428
A1620	14415	020	310065	Security Guard	1	1	\$39,818	\$40,615	\$41,428	\$41,428
A1620	14415	021	310068	Security Guard	1	1	\$34,061	\$40,615	\$41,428	\$41,428
A1620	14422	003	310031	Watchman	1	1	\$30,258	\$30,395	\$31,003	\$31,003
A1620	14422	004	310032	Watchman	1	1	\$32,222	\$32,616	\$33,268	\$33,268
A1620	14422	001	310172	Watchman	1	1	\$29,799	\$30,395	\$31,003	\$31,003
A1620	15501	001	310043	Administrative Aide	1	1	\$41,759	\$42,594	\$42,594	\$43,446
A1620	17125	001	310047	Painter	1	1	\$29,152	\$40,728	\$41,543	\$41,543
A1620	17135	001	310048	Plumber	1	1	\$48,232	\$49,196	\$50,180	\$50,180
A1620	17135	002	310049	Plumber	1	1	\$22,500	\$49,196	\$50,180	\$50,180
A1620	18112	001	310052	Senior Maintenance Mechanic	1	1	\$41,913	\$41,975	\$42,815	\$42,815
A1620	18112	002	310053	Senior Maintenance Mechanic	1	1	\$41,151	\$41,975	\$42,815	\$42,815
A1620	18112	003	310169	Senior Maintenance Mechanic	1	1	\$0	\$16,811	\$16,811	\$16,811
A1620	18114	001	310054	Building Maintenance Mechanic	1	1	\$34,157	\$34,842	\$35,539	\$35,539
A1620	18114	002	310055	Building Maintenance Mechanic	1	1	\$34,157	\$34,842	\$35,539	\$35,539
A1620	18114	004	310057	Building Maintenance Mechanic	1	1	\$32,121	\$34,842	\$35,539	\$35,539
A1620	18114	005	310058	Building Maintenance Mechanic	1	1	\$35,802	\$36,663	\$37,396	\$37,396
A1620	18114	006	310059	Building Maintenance Mechanic	1	1	\$33,525	\$34,842	\$35,539	\$35,539
A1620	18114	008	310061	Building Maintenance Mechanic	1	1	\$24,214	\$34,842	\$35,539	\$35,539
A1620	18114	009	310062	Building Maintenance Mechanic	1	1	\$34,157	\$34,842	\$35,539	\$35,539
A1620	18114	014	310067	Building Maintenance Mechanic	1	1	\$0	\$34,842	\$35,539	\$35,539
A1620	18116	001	310165	Building Maintenance Helper	1	1	\$11,835	\$28,376	\$28,944	\$28,944
A1620	18141	002	310071	Custodial Work Supervisor I	1	1	\$51,038	\$58,366	\$58,366	\$59,533
A1620	18146	001	310081	Custodial Work Supervisor P	1	1	\$21,262	\$21,688	\$21,688	\$21,688
A1620	18147	014	310099	Custodial Worker	1	1	\$34,305	\$34,992	\$35,692	\$35,692
A1620	18147	015	310100	Custodial Worker	1	1	\$36,591	\$37,323	\$38,070	\$38,070
A1620	18148	005	310102	Custodial Worker PT	1	1	\$9,316	\$15,035	\$15,336	\$15,336
A1620	18148	006	310103	Custodial Worker PT	1	1	\$0	\$15,035	\$15,336	\$15,336
A1620	18148	007	310104	Custodial Worker PT	1	1	\$14,733	\$15,035	\$15,336	\$15,336
A1620	18148	011	310106	Custodial Worker PT	1	1	\$14,740	\$15,035	\$15,336	\$15,336

A1620 Building Services			2019	2020	2018	2019	2020	2020	2020
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A1620	18148 012 310107	Custodial Worker PT	1	1	\$12,714	\$15,035	\$15,336	\$15,336	\$15,336
A1620	18148 013 310108	Custodial Worker PT	1	1	\$9,783	\$15,035	\$15,336	\$15,336	\$15,336
A1620	18148 016 310111	Custodial Worker PT	1	1	\$3,402	\$15,035	\$15,336	\$15,336	\$15,336
A1620	18148 022 310116	Custodial Worker PT	1	1	\$11,650	\$15,035	\$15,336	\$15,336	\$15,336
A1620	18148 026 310119	Custodial Worker PT	1	1	\$13,525	\$15,035	\$15,336	\$15,336	\$15,336
A1620	18148 027 310120	Custodial Worker PT	1	1	\$14,130	\$15,035	\$15,336	\$15,336	\$15,336
A1620	18148 028 310121	Custodial Worker PT	1	1	\$11,058	\$15,035	\$15,336	\$15,336	\$15,336
A1620	18148 043 310130	Custodial Worker PT	1	1	\$10,205	\$15,035	\$15,336	\$15,336	\$15,336
A1620	18148 047 310134	Custodial Worker PT	1	1	\$14,616	\$15,035	\$15,336	\$15,336	\$15,336
A1620	18148 050 310137	Custodial Worker PT	1	1	\$11,973	\$15,035	\$15,336	\$15,336	\$15,336
A1620	18148 051 310138	Custodial Worker PT	1	1	\$14,740	\$15,035	\$15,336	\$15,336	\$15,336
A1620	18148 053 310140	Custodial Worker PT	1	1	\$14,439	\$15,035	\$15,336	\$15,336	\$15,336
A1620	18148 056 310143	Custodial Worker PT	1	1	\$14,740	\$15,035	\$15,336	\$15,336	\$15,336
A1620	18148 060 310147	Custodial Worker PT	1	1	\$14,740	\$15,035	\$15,336	\$15,336	\$15,336
A1620	18148 061 310148	Custodial Worker PT	1	1	\$14,740	\$15,035	\$15,336	\$15,336	\$15,336
A1620	18148 062 310155	Custodial Worker PT	1	1	\$11,529	\$15,035	\$15,336	\$15,336	\$15,336
A1620	18148 064 310157	Custodial Worker PT	1	1	\$9,049	\$15,035	\$15,336	\$15,336	\$15,336
A1620	18148 065 310158	Custodial Worker PT	1	1	\$14,740	\$15,035	\$15,336	\$15,336	\$15,336
A1620	18148 066 310159	Custodial Worker PT	1	1	\$14,740	\$15,035	\$15,336	\$15,336	\$15,336
A1620	18148 067 310160	Custodial Worker PT	1	1	\$14,740	\$15,035	\$15,336	\$15,336	\$15,336
A1620	18215 001 310166	Motor Vehicle Operator	1	1	\$0	\$27,237	\$27,237	\$27,237	\$27,237
A1620	18403 001 310149	Laborer	1	1	\$36,342	\$37,141	\$32,766	\$32,766	\$32,766
A1620	18403 003 310151	Laborer	1	1	\$34,354	\$35,041	\$35,742	\$35,742	\$35,742
A1620	18404 003 300022	Laborer PT	1	1	\$0	\$15,632	\$15,632	\$15,632	\$15,632
A1620	18404 004 300023	Laborer PT	1	1	\$0	\$15,632	\$15,632	\$15,632	\$15,632
A1620	18404 001 300024	Laborer PT	1	1	\$0	\$15,632	\$15,632	\$15,632	\$15,632
A1620	18404 001 300025	Laborer PT	1	1	\$0	\$15,632	\$15,632	\$15,632	\$15,632
<i>Personnel Services Individual Subtotal</i>			<i>76</i>	<i>76</i>	<i>\$1,937,691</i>	<i>\$2,348,686</i>	<i>\$2,380,221</i>	<i>\$2,387,997</i>	<i>\$2,387,997</i>
Personnel Non-Individual									
A 1620	19900	Overtime			\$91,007	\$100,000	\$75,000	\$75,000	\$75,000
A 1620	19950	Longevity Raise			\$40,450	\$46,550	\$43,650	\$43,650	\$43,650
A 1620	19951	Health Insurance Buyout			\$23,500	\$23,000	\$25,000	\$25,000	\$25,000
A 1620	19952	Compensatory Time Payout			\$1,348	\$0	\$0	\$0	\$0
A 1620	19983	Boot Allowance			\$0	\$0	\$6,650	\$6,650	\$6,650
Subtotal for Personnel Non-Individual					\$156,305	\$169,550	\$150,300	\$150,300	\$150,300

A1620 Building Services			2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Contractual Expenses									
A 1620 44020	Office Supplies				\$578	\$155	\$0	\$0	\$0
A 1620 44022	Maintenance Supplies				\$32,215	\$26,434	\$32,214	\$32,214	\$32,214
A 1620 44024	Housekeeping Supplies				\$67,187	\$70,395	\$69,187	\$69,187	\$69,187
A 1620 44025	Electrical Supplies				\$5,345	\$17,896	\$7,500	\$7,500	\$7,500
A 1620 44035	Postage				\$169	\$259	\$259	\$259	\$259
A 1620 44036	Telephone				\$5,955	\$6,151	\$6,151	\$6,151	\$6,151
A 1620 44037	Insurance				\$82,031	\$85,318	\$85,318	\$85,318	\$85,318
A 1620 44038	Travel,Mileage,Freight				\$1,779	\$2,652	\$2,652	\$2,652	\$2,652
A 1620 44039	Conferences Training Tuition				\$1,550	\$3,494	\$2,519	\$2,519	\$2,519
A 1620 44046	Fees For Services				\$224,270	\$512,870	\$306,579	\$306,579	\$306,579
A 1620 44050	Refuse Charges				\$28,598	\$60,979	\$33,899	\$33,899	\$33,899
A 1620 44065	Photocopier Lease				\$880	\$1,869	\$1,569	\$1,569	\$1,569
A 1620 44070	Equipment Repair And Rental				\$90,008	\$260,786	\$117,731	\$117,731	\$117,731
A 1620 44071	Property Repair And Rental				\$172,358	\$318,290	\$169,470	\$169,470	\$169,470
A 1620 44101	Electric				\$228,409	\$254,797	\$254,797	\$254,797	\$209,797
A 1620 44104	Natural Gas				\$81,565	\$96,481	\$96,481	\$96,481	\$46,481
A 1620 44105	Water				\$40,862	\$50,250	\$50,250	\$50,250	\$50,250
A 1620 44201	Uniforms And Clothing				\$13,018	\$21,804	\$14,961	\$14,961	\$14,961
A 1620 44301	Taxes and Assessments				\$20,641	\$34,179	\$63,789	\$63,789	\$63,789
A 1620 44902	Risk Retention Fund Charges				\$108,075	\$80,885	\$80,885	\$80,885	\$80,885
A 1620 44903	DGS Shared Services Charges				\$88,425	\$91,800	\$92,718	\$92,718	\$92,718
A 1620 44999	Misc Contractual Expense				\$17,634	\$53,187	\$19,000	\$19,000	\$19,000
Subtotal for: Contractual Expenses					\$1,311,552	\$2,050,930	\$1,507,929	\$1,507,929	\$1,412,929
Fringe Benefits									
A 1620 89010	State Retirement				\$399,592	\$380,829	\$385,018	\$385,018	\$385,018
A 1620 89030	Social Security				\$156,349	\$192,741	\$192,741	\$193,671	\$193,671
A 1620 89060	Hospital And Medical Insurance				\$532,798	\$854,462	\$884,368	\$884,368	\$734,368
Subtotal for: Fringe Benefits					\$1,088,739	\$1,428,032	\$1,462,127	\$1,463,057	\$1,313,057
Total Appropriations					\$4,494,286	\$5,997,198	\$5,500,577	\$5,509,283	\$5,264,283
Revenue									
A1620	01270	Shared Services Charges		(\$8,517,661)	(\$7,000,913)	(\$8,000,913)	(\$8,000,913)	(\$8,000,913)	(\$8,000,913)
A1620	02412	Rental of Real Prop-Oth Govts		(\$469,162)	(\$515,365)	(\$150,277)	(\$150,277)	(\$150,277)	(\$150,277)
A1620	02415	Rental Office Space		(\$577,271)	(\$781,262)	(\$445,645)	(\$445,645)	(\$445,645)	(\$445,645)
A1620	02417	Reimbursable Inspection Fees		(\$20,793)	(\$24,317)	(\$24,317)	(\$24,317)	(\$24,317)	(\$24,317)
Total Revenue				(\$9,584,888)	(\$8,321,857)	(\$8,621,152)	(\$8,621,152)	(\$8,621,152)	(\$8,621,152)
County Share				(\$5,090,602)	(\$2,324,659)	(\$3,120,575)	(\$3,111,869)	(\$3,356,869)	

		2019	2020	2018	2019	2020	2020	2020
A1640 Fleet Management		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
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Personnel Services Individual								
A1640 17236 001 320002	Equipment Coordinator	1	1	\$43,943	\$44,822	\$44,822	\$45,718	\$45,718
A1640 18192 002 320003	Garage Attendant	1	1	\$27,977	\$28,537	\$29,108	\$29,108	\$29,108
A1640 18192 003 320004	Garage Attendant	1	1	\$0	\$16,593	\$16,593	\$16,593	\$16,593
<i>Personnel Services Individual Subtotal</i>		3	3	\$71,920	\$89,952	\$90,523	\$91,419	\$91,419
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Personnel Non-Individual								
A 1640 19950	Longevity Raise			\$2,150	\$2,600	\$2,950	\$2,950	\$2,950
Subtotal for Personnel Non-Individual				\$2,150	\$2,600	\$2,950	\$2,950	\$2,950
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Contractual Expenses								
A 1640 44029	Automobile Parts/Supplies			\$49,680	\$76,556	\$40,000	\$40,000	\$40,000
A 1640 44102	Gas And Oil			\$26,183	\$24,509	\$27,999	\$27,999	\$27,999
A 1640 44903	DGS Shared Services Charges			\$2,154	\$2,244	\$2,266	\$2,266	\$2,266
Subtotal for: Contractual Expenses				\$78,017	\$103,309	\$70,265	\$70,265	\$70,265
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Fringe Benefits								
A 1640 89010	State Retirement			\$17,740	\$14,053	\$14,208	\$14,208	\$14,208
A 1640 89030	Social Security			\$5,336	\$7,080	\$7,080	\$7,219	\$7,219
A 1640 89060	Hospital and Medical Insurance			\$46,460	\$63,557	\$66,099	\$66,099	\$66,099
Subtotal for: Fringe Benefits				\$69,536	\$84,690	\$87,387	\$87,526	\$87,526
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Total Appropriations				\$221,623	\$280,551	\$251,125	\$252,160	\$252,160
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Revenue								
<hr/>								
Total Revenue			\$0	\$0	\$0	\$0	\$0	\$0
<hr/>								
County Share			\$221,623	\$280,551	\$251,125	\$252,160	\$252,160	\$252,160
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A1660 Central Supply				2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Personnel Services Individual										
A1660	16514	001	330020	Stores Clerk	1	1	\$37,761	\$41,726	\$42,561	\$42,561
A1660	16604	001	330010	Mail And Supply Clerk	1	1	\$34,220	\$37,042	\$37,783	\$37,783
A1660	16614	001	330011	Messenger	1	1	\$32,375	\$33,023	\$33,684	\$33,684
A1660	16614	004	330014	Messenger	1	1	\$27,626	\$29,082	\$29,664	\$29,664
A1660	16614	007	330017	Messenger	1	1	\$35,352	\$36,060	\$36,782	\$36,782
A1660	16614	008	330018	Messenger	1	1	\$32,816	\$33,615	\$34,288	\$34,288
<i>Personnel Services Individual Subtotal</i>				6	6	\$200,151	\$210,548	\$214,762	\$214,762	\$214,762
Personnel Non-Individual										
A	1660	19950		Longevity Raise			\$5,850	\$6,600	\$6,600	\$6,600
A	1660	19951		Health Insurance Buyout			\$1,000	\$1,000	\$1,000	\$1,000
Subtotal for Personnel Non-Individual							\$6,850	\$7,600	\$7,600	\$7,600
Contractual Expenses										
A	1660	44020		Office Supplies			\$2,581	\$7,500	\$7,500	\$7,500
A	1660	44035		Postage			(\$18,656)	\$1,700	\$1,700	\$1,700
A	1660	44036		Telephone			\$408	\$459	\$459	\$459
A	1660	44070		Equipment Repair And Rental			\$16,952	\$40,430	\$22,157	\$22,157
A	1660	44903		DGS Shared Services Charges			\$15,868	\$16,186	\$16,348	\$16,348
Subtotal for: Contractual Expenses							\$17,153	\$66,275	\$48,164	\$48,164
Fringe Benefits										
A	1660	89010		State Retirement			\$39,430	\$32,617	\$32,976	\$32,976
A	1660	89030		Social Security			\$15,057	\$16,688	\$16,688	\$17,011
A	1660	89060		Hospital and Medical Insurance			\$76,491	\$112,783	\$117,294	\$117,294
Subtotal for: Fringe Benefits							\$130,977	\$162,088	\$166,958	\$167,281
Total Appropriations							\$355,131	\$446,511	\$437,484	\$437,807
Revenue										
A1660	01274			Central Printing Charges			(\$1,922)	\$0	\$0	\$0
Total Revenue							(\$1,922)	\$0	\$0	\$0
County Share							\$353,209	\$446,511	\$437,484	\$437,807

A1670 Central Printing				2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Personnel Services Individual										
A1670	16614	002	340005	Messenger	1	1	\$28,555	\$33,023	\$33,684	\$33,684
A1670	17301	001	340007	Offset Printing Machine Suprv	1	1	\$50,078	\$51,080	\$51,080	\$52,102
A1670	17302	001	340008	Assistant Offset Printing Mach	1	1	\$42,097	\$46,802	\$46,802	\$46,802
A1670	18403	001	340010	Laborer	1	1	\$32,123	\$32,766	\$33,422	\$33,422
<i>Personnel Services Individual Subtotal</i>					4	4	\$152,853	\$163,671	\$164,988	\$166,010
Personnel Non-Individual										
A 1670 19950					Longevity Raise		\$5,400	\$5,550	\$1,050	\$1,050
A 1670 19951					Health Insurance Buyout		\$1,500	\$0	\$1,000	\$1,000
Subtotal for Personnel Non-Individual							\$6,900	\$5,550	\$2,050	\$2,050
Contractual Expenses										
A 1670 44036					Telephone		\$139	\$156	\$156	\$156
A 1670 44065					Photocopier Lease		\$0	\$75	\$75	\$75
A 1670 44070					Equipment Repair And Rental		\$49,982	\$69,986	\$49,982	\$39,982
A 1670 44903					DGS Shared Services Charges		\$22,454	\$23,007	\$23,237	\$23,237
Subtotal for: Contractual Expenses							\$72,575	\$93,224	\$73,450	\$63,450
Fringe Benefits										
A 1670 89010					State Retirement		\$29,762	\$30,878	\$31,218	\$31,218
A 1670 89030					Social Security		\$12,109	\$12,945	\$12,945	\$12,857
A 1670 89060					Hospital and Medical Insurance		\$50,048	\$76,184	\$78,850	\$78,850
Subtotal for: Fringe Benefits							\$91,919	\$120,007	\$123,013	\$122,925
Total Appropriations							\$324,247	\$382,452	\$363,501	\$364,435
Revenue										
A1670	01274	Central Printing Charges			(\$85,174)		(\$72,250)	(\$72,250)	(\$72,250)	(\$72,250)
Total Revenue					(\$85,174)		(\$72,250)	(\$72,250)	(\$72,250)	(\$72,250)
County Share										
County Share					\$239,073		\$310,202	\$291,251	\$292,185	\$282,185

				2019	2020	2018	2019	2020	2020	2020	
A6610 Consumer Affairs				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A6610	11123	001	490002	Director of Weights & Measures	1	1	\$43,384	\$44,252	\$44,252	\$46,465	\$46,465
A6610	17905	001	490005	Inspector	1	1	\$40,643	\$41,456	\$41,690	\$43,775	\$43,775
A6610	17905	003	490009	Inspector	1	1	\$0	\$39,037	\$41,690	\$43,775	\$43,775
A6610	17905	004	490011	Inspector	1	1	\$40,872	\$41,690	\$41,690	\$43,775	\$43,775
A6610	17905	005	490012	Inspector	1	1	\$40,872	\$41,690	\$41,690	\$43,775	\$43,775
Personnel Services Individual Subtotal					5	5	\$165,771	\$208,125	\$211,012	\$221,565	\$221,565
Personnel Non-Individual											
A 6610		19950	Longevity Raise				\$2,450	\$2,850	\$3,300	\$3,300	\$3,300
Subtotal for Personnel Non-Individual							\$2,450	\$2,850	\$3,300	\$3,300	\$3,300
Equipment											
A 6610		22800	Special Equipment				\$8,063	\$11,000	\$5,500	\$5,500	\$5,500
Subtotal for: Equipment							\$8,063	\$11,000	\$5,500	\$5,500	\$5,500
Contractual Expenses											
A 6610		44020	Office Supplies				\$132	\$0	\$0	\$0	\$0
A 6610		44035	Postage				\$68	\$300	\$229	\$229	\$229
A 6610		44036	Telephone				\$226	\$352	\$319	\$319	\$319
A 6610		44037	Insurance				\$1,450	\$1,452	\$1,452	\$1,452	\$1,452
A 6610		44039	Conferences Training Tuition				\$2,428	\$5,848	\$2,877	\$2,877	\$2,877
A 6610		44042	Printing And Advertising				\$0	\$71	\$129	\$129	\$129
A 6610		44072	Vehicle Maintenance				\$10,152	\$1,958	\$1,237	\$1,237	\$1,237
A 6610		44102	Gas And Oil				\$0	\$2,810	\$811	\$811	\$811
A 6610		44108	Testing				\$1,341	\$1,579	\$1,579	\$1,579	\$1,579
A 6610		44902	Risk Retention Fund Charges				\$19,969	\$14,945	\$14,945	\$14,945	\$14,945
A 6610		44903	DGS Shared Services Charges				\$10,314	\$11,220	\$11,332	\$11,332	\$11,332
A 6610		44999	Misc Contractual Expense				\$37	\$10,148	\$160	\$160	\$160
Subtotal for: Contractual Expenses							\$46,117	\$50,683	\$35,070	\$35,070	\$35,070
Fringe Benefits											
A 6610		89010	State Retirement				\$31,792	\$27,833	\$28,139	\$28,139	\$28,139
A 6610		89030	Social Security				\$11,861	\$16,139	\$16,139	\$17,202	\$17,202
A 6610		89060	Hospital And Medical Insurance				\$91,428	\$101,172	\$105,826	\$105,826	\$105,826
Subtotal for: Fringe Benefits							\$135,081	\$145,144	\$150,104	\$151,167	\$151,167
Total Appropriations							\$357,482	\$417,802	\$404,986	\$416,602	\$416,602
Revenue											
A6610	01962	Sealer of Weights & Measures				(\$515,604)	(\$600,000)	(\$575,000)	(\$575,000)	(\$575,000)	
A6610	03089	Weights/Measures Grant				(\$7,436)	\$0	\$0	\$0	\$0	
Total Revenue						(\$523,040)	(\$600,000)	(\$575,000)	(\$575,000)	(\$575,000)	
County Share						(\$165,558)	(\$182,198)	(\$170,014)	(\$158,398)	(\$158,398)	

		2019	2020	2018	2019	2020	2020	2020
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A8754 Flood and Erosion Cntrol								
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Contractual Expenses								
A 8754 44301	Flood and Erosion Control Exp			\$1,034,569	\$1,034,572	\$1,050,399	\$1,050,399	\$1,050,399
Subtotal for: Contractual Expenses				\$1,034,569	\$1,034,572	\$1,050,399	\$1,050,399	\$1,050,399
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Total Appropriations				\$1,034,569	\$1,034,572	\$1,050,399	\$1,050,399	\$1,050,399
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County Share			\$1,034,569	\$1,034,572	\$1,050,399	\$1,050,399	\$1,050,399	\$1,050,399
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ALBANY COUNTY DEPARTMENT OF HEALTH - 4010, 3510

A4010 Health Department				2019	2020	2018	2019	2020	2020	2020
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
A4010	11014	001	400001	Commissioner Public Health	1	1	\$176,092	\$179,614	\$179,614	\$183,206
A4010	11114	001	400002	Asst Comm Public Health	1	1	\$101,375	\$103,403	\$103,403	\$105,471
A4010	11259	001	400106	Assistant Commissioner Finance	1	1	\$82,212	\$83,856	\$83,857	\$85,534
A4010	11260	001	400003	Dir Env Mtl Hlth Services	1	1	\$98,961	\$100,941	\$100,941	\$102,960
A4010	11261	001	400004	Dir Of Public Hlth Nursing	1	1	\$75,132	\$98,394	\$98,394	\$100,362
A4010	11264	001	400186	Director of Public Health	1	1	\$84,941	\$86,641	\$86,641	\$88,374
A4010	11265	001	400192	Physician Specialist	1	1	\$61,810	\$129,654	\$129,654	\$132,247
A4010	11266	001	410062	Director Emergency Prep.Mngt.	1	1	\$35,385	\$81,600	\$81,600	\$83,232
A4010	11903	001	400199	Assistant Dir Ph Nursing	1	1	\$79,560	\$81,151	\$81,151	\$82,774
A4010	12128	001	400016	Registered Nurse	1	1	\$51,593	\$52,640	\$53,693	\$53,693
A4010	12128	002	400017	Registered Nurse	1	1	\$35,753	\$51,652	\$53,086	\$53,086
A4010	12128	004	400018	Registered Nurse	1	1	\$51,216	\$52,241	\$53,286	\$53,286
A4010	12128	009	400023	Registered Nurse	1	1	\$50,355	\$51,788	\$53,502	\$53,502
A4010	12128	011	400025	Registered Nurse	1	1	\$51,388	\$52,510	\$53,561	\$53,561
A4010	12128	016	400172	Registered Nurse	1	1	\$8,274	\$30,991	\$31,607	\$31,607
A4010	12129	005	400030	Registered Nurse Part Time	1	1	\$31,188	\$31,812	\$32,449	\$32,449
A4010	12130	001	400203	Public Health Nurse II	1	1	\$60,699	\$61,913	\$63,152	\$63,152
A4010	12131	001	400031	Public Hlth Nurse Supvr	1	1	\$65,748	\$67,063	\$68,405	\$68,405
A4010	12131	003	400033	Public Hlth Nurse Supvr	1	1	\$65,622	\$66,935	\$68,274	\$68,274
A4010	12131	004	400034	Public Hlth Nurse Supvr	1	1	\$65,840	\$67,157	\$68,199	\$68,199
A4010	12133	004	400039	Public Health Nurse	1	1	\$55,731	\$57,272	\$58,695	\$58,695
A4010	12133	005	400040	Public Health Nurse	1	1	\$56,109	\$57,270	\$57,846	\$57,846
A4010	12133	006	400041	Public Health Nurse	1	1	\$53,310	\$57,892	\$59,050	\$59,050
A4010	12133	009	400044	Public Health Nurse	1	1	\$16,641	\$56,754	\$58,671	\$58,671
A4010	12137	001	400046	HIV Nurse P.T.	1	1	\$13,071	\$16,184	\$16,184	\$16,184
A4010	12138	001	400050	Epidemiology	1	1	\$76,557	\$78,089	\$78,089	\$79,651
A4010	12138	002	400204	Epidemiology	1	1	\$0	\$70,000	\$70,000	\$71,400
A4010	12146	001	400194	Disease Intervention Specialis	1	1	\$52,473	\$53,523	\$54,594	\$54,594
A4010	12146	002	400200	Disease Intervention Specialis	1	1	\$52,473	\$53,523	\$54,594	\$54,594
A4010	12146	003	400201	Disease Intervention Specialis	1	1	\$42,337	\$53,447	\$53,668	\$53,668
A4010	12159	001	400195	Public Health Preparedness Cdr	1	1	\$53,116	\$54,179	\$54,179	\$55,263
A4010	12161	001	400014	Public Health Planner	1	1	\$60,616	\$61,550	\$61,550	\$62,781
A4010	12177	001	400198	Public Health Aide PT	1	1	\$11,885	\$16,287	\$16,613	\$16,613
A4010	12192	001	400058	Associate Sanitarian	1	1	\$73,869	\$75,513	\$77,024	\$77,024
A4010	12192	002	400059	Associate Sanitarian	1	1	\$69,518	\$75,250	\$76,755	\$76,755
A4010	12194	002	400061	Public Health Sanitarian	1	1	\$44,908	\$51,684	\$52,692	\$52,692
A4010	12194	003	400062	Public Health Sanitarian	1	1	\$51,184	\$52,208	\$53,253	\$53,253
A4010	12194	004	400063	Public Health Sanitarian	1	1	\$41,903	\$51,658	\$52,692	\$52,692
A4010	12207	002	400067	Medical Social Worker	1	1	\$52,341	\$53,814	\$55,672	\$55,672
A4010	12546	001	400112	Program Director	1	1	\$65,247	\$66,552	\$67,884	\$67,884
A4010	12546	002	400197	Program Director	1	1	\$63,117	\$64,905	\$66,204	\$66,204
A4010	12600	001	400181	Senior Public Health Planner	0	0	\$40,654	\$0	\$0	\$0
A4010	12604	001	400206	Associate Public Health Planne	1	1	\$0	\$57,500	\$57,500	\$58,650
A4010	12609	001	400074	Environmental Specialist	1	1	\$70,212	\$71,617	\$73,050	\$73,050

				2019	2020	2018	2019	2020	2020	2020	
A4010 Health Department				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A4010	12612	002	400108	Senior Public Health Engineer	1	1	\$77,196	\$78,740	\$80,315	\$80,315	\$80,315
A4010	12613	001	410190	Assist. Director Environmental	1	1	\$83,338	\$85,006	\$85,005	\$86,705	\$86,705
A4010	12800	001	410043	Senior Public Health Educator	1	1	\$60,480	\$61,690	\$62,724	\$62,724	\$62,724
A4010	12802	003	400136	Public Health Educator	1	1	\$52,710	\$54,188	\$54,847	\$54,847	\$54,847
A4010	12803	001	400081	Health Program Assistant	1	1	\$41,963	\$43,328	\$44,595	\$44,595	\$44,595
A4010	13100	001	400082	Supervising Dental Hygenist	1	1	\$57,613	\$58,766	\$60,143	\$60,143	\$60,143
A4010	13101	001	400110	Supervising Comm.Health Wrkr	1	1	\$43,270	\$54,393	\$55,880	\$55,880	\$55,880
A4010	13102	002	400083	Dental Hygienist	1	1	\$51,902	\$52,941	\$54,000	\$54,000	\$54,000
A4010	13152	001	400086	Sr. Public Health Technician	1	1	\$58,779	\$59,955	\$61,155	\$61,155	\$61,155
A4010	13152	002	400188	Sr. Public Health Technician	1	1	\$36,170	\$59,930	\$61,129	\$61,129	\$61,129
A4010	13153	009	400087	Public Health Technician	1	1	\$29,617	\$46,284	\$46,604	\$46,604	\$46,604
A4010	13153	001	400088	Public Health Technician	1	1	\$45,726	\$46,641	\$47,574	\$47,574	\$47,574
A4010	13153	002	400089	Public Health Technician	1	1	\$44,294	\$45,706	\$47,020	\$47,020	\$47,020
A4010	13153	003	400090	Public Health Technician	1	1	\$44,849	\$45,746	\$46,661	\$46,661	\$46,661
A4010	13153	004	400091	Public Health Technician	1	1	\$45,376	\$46,284	\$47,210	\$47,210	\$47,210
A4010	13153	005	400092	Public Health Technician	1	1	\$45,484	\$46,394	\$47,322	\$47,322	\$47,322
A4010	13153	006	400093	Public Health Technician	1	1	\$25,394	\$45,298	\$46,603	\$46,603	\$46,603
A4010	13153	007	400094	Public Health Technician	1	1	\$37,139	\$45,298	\$46,604	\$46,604	\$46,604
A4010	13153	008	400095	Public Health Technician	1	1	\$31,359	\$46,366	\$46,604	\$46,604	\$46,604
A4010	13153	010	400189	Public Health Technician	1	1	\$44,464	\$45,782	\$47,045	\$47,045	\$47,045
A4010	13153	011	400202	Public Health Technician	1	1	\$44,355	\$45,706	\$47,020	\$47,020	\$47,020
A4010	13153	012	400209	Public Health Technician	0	1	\$0	\$0	\$45,795	\$45,795	\$45,795
A4010	13153	013	400210	Public Health Technician	0	1	\$0	\$0	\$45,795	\$45,795	\$45,795
A4010	13153	014	400211	Public Health Technician	0	1	\$0	\$0	\$45,795	\$45,795	\$45,795
A4010	13190	001	400212	Lead Poisoning And Prev Spec.	0	1	\$0	\$0	\$53,500	\$53,500	\$53,500
A4010	13192	001	400205	Disease Intervention Specialis	1	1	\$0	\$56,523	\$58,054	\$58,054	\$58,054
A4010	15101	001	400097	Dental Assistant	1	1	\$36,839	\$37,576	\$38,328	\$38,328	\$38,328
A4010	15101	002	400098	Dental Assistant	1	1	\$36,937	\$37,676	\$38,430	\$38,430	\$38,430
A4010	15113	001	400099	Nurses Aide	1	1	\$32,885	\$33,572	\$34,591	\$34,591	\$34,591
A4010	15120	001	400101	Clinic Assistant	1	1	\$37,098	\$37,840	\$37,759	\$37,759	\$37,759
A4010	15162	001	400103	Senior Public Health Aide	1	1	\$55,020	\$56,121	\$57,244	\$57,244	\$57,244
A4010	15165	001	400118	Public Health Aide	1	1	\$32,427	\$33,076	\$33,738	\$33,738	\$33,738
A4010	15165	002	400119	Public Health Aide	1	1	\$32,496	\$33,146	\$33,809	\$33,809	\$33,809
A4010	15165	003	400120	Public Health Aide	1	1	\$32,060	\$32,702	\$32,369	\$32,369	\$32,369
A4010	15165	004	400121	Public Health Aide	1	1	\$18,283	\$32,575	\$32,777	\$32,777	\$32,777
A4010	15165	005	400122	Public Health Aide	1	1	\$32,071	\$32,730	\$33,385	\$33,385	\$33,385
A4010	15165	006	400123	Public Health Aide	1	1	\$32,034	\$32,675	\$32,369	\$32,369	\$32,369
A4010	15165	007	400124	Public Health Aide	1	1	\$15,237	\$31,743	\$32,369	\$32,369	\$32,369
A4010	15165	008	400125	Public Health Aide	1	1	\$12,764	\$31,743	\$32,369	\$32,369	\$32,369
A4010	15165	011	400128	Public Health Aide	1	1	\$28,482	\$32,192	\$32,836	\$32,836	\$32,836
A4010	15166	001	400207	Public Health Aide II	1	1	\$0	\$35,000	\$36,100	\$36,100	\$36,100
A4010	15166	002	400208	Public Health Aide II	1	1	\$0	\$35,000	\$36,100	\$36,100	\$36,100
A4010	16106	001	400109	Account Clerk III	1	1	\$54,567	\$55,659	\$56,773	\$56,773	\$56,773
A4010	16113	001	400139	Clerk	1	1	\$39,125	\$39,908	\$40,707	\$40,707	\$40,707
A4010	16192	001	400051	Keyboard Specialist	0	1	\$0	\$0	\$33,756	\$33,756	\$33,756
A4010	16192	006	400056	Keyboard Specialist	1	1	\$33,814	\$34,557	\$35,249	\$35,249	\$35,249
A4010	16192	003	400057	Keyboard Specialist	1	1	\$32,785	\$33,903	\$34,982	\$34,982	\$34,982
A4010	16192	004	400069	Keyboard Specialist	1	1	\$32,553	\$33,630	\$34,981	\$34,981	\$34,981
A4010	16195	002	400141	Medical Billing Clerk	1	1	\$36,454	\$37,184	\$37,928	\$37,928	\$37,928
A4010	16197	001	400171	Insurance Billing Manager	1	1	\$53,878	\$54,957	\$54,957	\$56,056	\$56,056
A4010	16206	007	400142	Clerk I	1	1	\$33,199	\$33,863	\$34,541	\$34,541	\$34,541

				2019	2020	2018	2019	2020	2020	2020	
A4010 Health Department				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A4010	16302	001	400157	Medical Clerk Typist	1	1	\$37,924	\$38,683	\$39,457	\$39,457	\$39,457
A4010	16302	005	400159	Medical Clerk Typist	1	1	\$32,362	\$37,349	\$38,904	\$38,904	\$38,904
A4010	16302	006	400160	Medical Clerk Typist	1	1	\$37,691	\$38,445	\$39,214	\$39,214	\$39,214
A4010	16302	007	400161	Medical Clerk Typist	1	1	\$38,011	\$38,772	\$39,548	\$39,548	\$39,548
A4010	16302	008	400170	Medical Clerk Typist	1	0	\$30,951	\$38,207	\$0	\$0	\$0
A4010	16401	001	400163	Confidential Secretary	1	1	\$27,130	\$44,768	\$44,768	\$45,663	\$45,663
A4010	16401	002	400164	Confidential Secretary	1	1	\$4,473	\$44,768	\$44,768	\$45,663	\$45,663
A4010	16404	001	400184	Secretary II	1	1	\$41,710	\$42,545	\$43,396	\$43,396	\$43,396
A4010	18605	001	400196	Dentist PT	1	1	\$73,758	\$75,234	\$75,234	\$76,739	\$76,739
Personnel Services Individual Subtotal				98	102	\$4,526,909	\$5,297,391	\$5,559,663	\$5,591,089	\$5,591,089	
Personnel Non-Individual											
A 4010 18590				Rn And Phn Nurse PT			\$22,880	\$25,000	\$25,000	\$25,000	\$25,000
A 4010 18610				Dentist PT Per Diem			\$94,056	\$104,500	\$104,500	\$104,500	\$104,500
A 4010 19900				Overtime			\$6,279	\$10,000	\$10,000	\$10,000	\$10,000
A 4010 19950				Longevity Raise			\$60,950	\$64,000	\$65,690	\$65,690	\$65,690
A 4010 19951				Health Insurance Buyout			\$20,958	\$21,000	\$28,000	\$28,000	\$28,000
A 4010 19952				Compensatory Time Payout			\$0	\$1,000	\$1,000	\$1,000	\$1,000
A 4010 19970				Temporary Help			\$4,092	\$1,500	\$1,500	\$1,500	\$1,500
A 4010 19982				On Call Pay			\$40,680	\$41,000	\$41,568	\$41,568	\$41,568
Subtotal for Personnel Non-Individual							\$249,896	\$268,000	\$277,258	\$277,258	\$277,258
Equipment											
A 4010 22001				Office Equipment			\$4,615	\$12,400	\$4,500	\$4,500	\$4,500
A 4010 22050				Computer Equipment			\$33,621	\$47,150	\$7,250	\$7,250	\$7,250
A 4010 22080				Specialty Equipment			\$6,390	\$14,068	\$39,023	\$39,023	\$39,023
A 4010 22400				Automobiles			\$0	\$19,000	\$0	\$0	\$0
A 4010 22600				Medical Equipment			\$0	\$14,500	\$3,000	\$3,000	\$3,000
Subtotal for: Equipment							\$44,626	\$107,118	\$53,773	\$53,773	\$53,773
Contractual Expenses											
A 4010 44020				Office Supplies			\$33,049	\$71,568	\$58,629	\$58,629	\$58,629
A 4010 44023				Medical Supplies			\$281,713	\$319,838	\$370,000	\$370,000	\$370,000
A 4010 44035				Postage			\$11,916	\$12,000	\$12,107	\$12,107	\$12,107
A 4010 44036				Telephone			\$32,047	\$43,158	\$39,712	\$39,712	\$39,712
A 4010 44037				Insurance			\$59,464	\$48,416	\$47,853	\$47,853	\$47,853
A 4010 44038				Travel Mileage Freight			\$30,800	\$31,082	\$32,006	\$32,006	\$32,006
A 4010 44039				Conferences Training Tuitio			\$8,554	\$26,418	\$24,841	\$24,841	\$24,841
A 4010 44040				Books Transcripts Subscript			\$0	\$3,000	\$0	\$0	\$0
A 4010 44041				Computer Fees			\$13,067	\$82,566	\$51,296	\$51,296	\$51,296
A 4010 44042				Printing And Advertising			\$47,401	\$60,580	\$29,075	\$29,075	\$29,075
A 4010 44046				Fees For Services			\$780,191	\$914,677	\$556,829	\$556,829	\$556,829
A 4010 44048				Laboratory Fees And Service			\$19,426	\$53,196	\$73,750	\$73,750	\$73,750
A 4010 44063				Insurance Manager Chargeback			\$0	\$24,129	\$24,129	\$24,129	\$24,129
A 4010 44070				Equipment Repair And Rental			\$16,376	\$37,424	\$11,567	\$11,567	\$11,567
A 4010 44072				Vehicle Maintenance			\$1,931	\$10,000	\$7,000	\$7,000	\$7,000
A 4010 44101				Electric			\$45,152	\$52,000	\$48,000	\$48,000	\$43,000
A 4010 44102				Gas And Oil			\$450	\$1,500	\$1,000	\$1,000	\$1,000
A 4010 44104				Natural Gas			\$11,184	\$15,000	\$13,000	\$13,000	\$13,000
A 4010 44902				Risk Retention Fund Charges			\$4,430	\$3,315	\$3,315	\$3,315	\$3,315
A 4010 44903				DGS Shared Services Charges			\$593,654	\$605,528	\$611,583	\$611,583	\$611,583
Subtotal for: Contractual Expenses							\$1,990,803	\$2,415,395	\$2,015,692	\$2,015,692	\$2,010,692

A4010 Health Department			2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Fringe Benefits									
A 4010 89010	State Retirement				\$756,558	\$829,744	\$830,171	\$830,171	\$830,171
A 4010 89030	Social Security				\$349,673	\$415,530	\$411,973	\$426,929	\$426,929
A 4010 89060	Hospital And Medical Insura				\$1,383,898	\$1,471,644	\$1,525,249	\$1,525,249	\$1,525,249
Subtotal for: Fringe Benefits					\$2,490,129	\$2,716,918	\$2,767,393	\$2,782,349	\$2,782,349
Total Appropriations					\$9,302,363	\$10,804,822	\$10,673,779	\$10,720,161	\$10,715,161
Revenue									
A4010 01601	Public Health Fees			(\$937,139)	(\$1,043,910)	(\$940,000)	(\$940,000)	(\$940,000)	(\$940,000)
A4010 01602	Mental Health Utilities Reimb.			(\$14,908)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
A4010 01604	Centralized Assessment			(\$849)	\$0	\$0	\$0	\$0	\$0
A4010 01607	Rabies			(\$105,421)	(\$70,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
A4010 01622	Local Public Health Grant			(\$107,129)	\$0	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
A4010 03189	Radon Grant			\$0	(\$12,894)	(\$12,894)	(\$12,894)	(\$12,894)	(\$12,894)
A4010 03306	Homeland Security			(\$304,002)	(\$528,565)	(\$336,960)	(\$336,960)	(\$336,960)	(\$336,960)
A4010 03401	Public Health			(\$1,355,904)	(\$1,500,000)	(\$1,671,232)	(\$1,671,232)	(\$1,671,232)	(\$1,671,232)
A4010 03402	NYS CHW Expansion Project			\$0	(\$48,881)	(\$86,112)	(\$86,112)	(\$86,112)	(\$86,112)
A4010 03409	Disease Intervention Services			(\$301,326)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
A4010 03416	Water Quality Manage Grant			\$0	(\$10,472)	(\$10,472)	(\$10,472)	(\$10,472)	(\$10,472)
A4010 03418	Drinking Water Protection			(\$119,696)	(\$119,411)	(\$119,411)	(\$119,411)	(\$119,411)	(\$119,411)
A4010 03492	BHNNY Grant			(\$59,734)	(\$242,078)	(\$148,883)	(\$148,883)	(\$148,883)	(\$148,883)
A4010 04325	Overdose Data to Action Grant			\$0	(\$37,975)	(\$72,000)	(\$72,000)	(\$72,000)	(\$72,000)
A4010 04401	Alb County Dispute Mediation			(\$26,604)	\$0	\$0	\$0	\$0	\$0
A4010 04401	Alb County Dispute Mediation			(\$290,591)	(\$39,325)	(\$43,522)	(\$43,522)	(\$43,522)	(\$43,522)
A4010 04401	Public Health Grants			(\$8,452)	\$0	\$0	\$0	\$0	\$0
A4010 04403	Youth Tobacco Grant			(\$86,564)	(\$93,347)	(\$93,347)	(\$93,347)	(\$93,347)	(\$93,347)
A4010 04405	Community Health Work Grant			(\$319,476)	\$0	\$0	\$0	\$0	\$0
A4010 04405	Community Health Worker Grant			(\$6,198)	(\$252,282)	(\$252,282)	(\$252,282)	(\$252,282)	(\$252,282)
A4010 04407	Immunization Action Plan Grant			(\$163,256)	(\$154,423)	(\$154,423)	(\$154,423)	(\$154,423)	(\$154,423)
A4010 04409	Lead Poisoning Prev.Grant			(\$565,167)	(\$409,088)	(\$409,088)	(\$409,088)	(\$409,088)	(\$409,088)
A4010 04409	Lead Poisoning Prevention Grnt			\$0	(\$142,492)	(\$142,492)	(\$142,492)	(\$142,492)	(\$142,492)
A4010 04411	HIV Testing Counseling Grant			(\$158,384)	(\$105,000)	(\$105,000)	(\$105,000)	(\$105,000)	(\$105,000)
A4010 04412	HIV Partner Notification Grant			\$31,543	\$0	\$0	\$0	\$0	\$0
A4010 04414	HIV Surveillance			(\$39,400)	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)
A4010 04415	Rabies Grant			(\$46,236)	(\$49,072)	(\$47,234)	(\$47,234)	(\$47,234)	(\$47,234)
A4010 04417	Healthy Neighborhoods Grant			(\$264,362)	(\$263,340)	(\$263,340)	(\$263,340)	(\$263,340)	(\$263,340)
A4010 04432	TB-Detect & Treatment			(\$43,576)	(\$39,166)	(\$39,166)	(\$39,166)	(\$39,166)	(\$39,166)
A4010 04433	Health Alert Grant			(\$272,341)	(\$304,040)	(\$295,497)	(\$295,497)	(\$295,497)	(\$295,497)
Total Revenue				(\$5,565,172)	(\$5,795,761)	(\$5,723,355)	(\$5,723,355)	(\$5,723,355)	(\$5,723,355)
County Share				\$3,737,191	\$5,009,061	\$4,950,424	\$4,996,806	\$4,991,806	\$4,991,806

		2019	2020	2018	2019	2020	2020	2020
A3510 Control of Animals		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>								
Contractual Expenses								
A 3510 44410	Humane Society			\$0	\$11,000	\$5,500	\$5,500	\$5,500
Subtotal for: Contractual Expenses				\$0	\$11,000	\$5,500	\$5,500	\$5,500
				<hr/>				
Total Appropriations				\$0	\$11,000	\$5,500	\$5,500	\$5,500
<hr/>								
County Share			\$0	\$11,000	\$5,500	\$5,500	\$5,500	\$5,500
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DEPARTMENT OF HUMAN RESOURCES - 1432

		2019	2020	2018	2019	2020	2020	2020
A1432 Human Resources		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual								
A1432	11012 001 270002	Commissioner HR	1	1	\$100,900	\$103,046	\$103,046	\$105,107
A1432	11117 001 270003	Deputy Commissioner HR	1	1	\$81,600	\$88,522	\$88,522	\$90,292
A1432	11240 001 270004	Director, Affirmative Action	1	1	\$73,432	\$74,901	\$77,901	\$79,459
A1432	11242 001 270006	Dir., Office Empl. Relations	1	1	\$83,836	\$85,513	\$85,513	\$87,223
A1432	11343 001 270051	Assistant Risk Manager	1	1	\$38,901	\$40,648	\$40,648	\$41,461
A1432	12400 001 270056	Affirmative Action Cmp Officer	1	1	\$48,569	\$52,020	\$52,020	\$53,060
A1432	12401 001 270007	Personnel Administrator	1	1	\$61,803	\$63,039	\$63,039	\$64,300
A1432	12409 001 270049	Personnel Assistant III	1	1	\$56,229	\$57,559	\$57,559	\$60,437
A1432	12414 003 270010	Personnel Assistant	1	1	\$30,670	\$39,679	\$42,627	\$43,480
A1432	12414 004 270011	Personnel Assistant	1	1	\$38,901	\$39,679	\$42,627	\$43,480
A1432	12414 005 270025	Personnel Assistant	1	1	\$38,901	\$39,679	\$42,627	\$43,480
A1432	12414 007 270030	Personnel Assistant	1	1	\$38,901	\$39,679	\$42,627	\$43,480
A1432	12414 008 270041	Personnel Assistant	1	1	\$38,901	\$39,679	\$42,627	\$43,480
A1432	12414 010 270043	Personnel Assistant	1	1	\$40,662	\$41,475	\$42,627	\$43,480
A1432	12445 001 270057	Equity Agenda Coordinator	1	1	\$0	\$50,000	\$50,000	\$51,000
A1432	12545 003 270048	Program Analyst	1	1	\$50,009	\$51,010	\$51,010	\$52,030
A1432	12717 001 270053	Applications Analyst	1	1	\$57,944	\$59,103	\$59,103	\$62,058
A1432	15025 001 270055	Legal Secretary	1	1	\$38,901	\$42,627	\$42,627	\$43,480
A1432	16401 002 270036	Confidential Secretary	1	1	\$56,956	\$58,095	\$58,095	\$59,257
A1432	16412 002 270046	Receptionist	1	1	\$29,131	\$38,901	\$38,901	\$39,679
<i>Personnel Services Individual Subtotal</i>		20	20	\$1,005,146	\$1,104,854	\$1,123,746	\$1,149,723	\$1,151,742
Personnel Non-Individual								
A 1432	19950	Longevity Raise			\$8,850	\$8,350	\$8,350	\$8,350
A 1432	19951	Health Insurance Buyout			\$5,583	\$5,000	\$5,000	\$5,000
Subtotal for Personnel Non-Individual					\$14,433	\$13,350	\$13,350	\$13,350
Equipment								
A 1432	22001	Office Equipment			\$0	\$9,785	\$0	\$0
Subtotal for: Equipment					\$0	\$9,785	\$0	\$0
Contractual Expenses								
A 1432	44020	Office Supplies			\$1,914	\$2,000	\$2,000	\$2,000
A 1432	44030	Other Supplies			\$14,678	\$18,000	\$18,000	\$18,000
A 1432	44035	Postage			\$4,557	\$3,500	\$3,500	\$3,500
A 1432	44036	Telephone			\$2,499	\$2,100	\$2,100	\$2,100
A 1432	44037	Insurance			\$2,023	\$2,023	\$2,032	\$2,032
A 1432	44039	Conferences, Training, Tuition			\$37,782	\$44,715	\$50,000	\$50,000
A 1432	44041	Computer Fees			\$0	\$0	\$10,000	\$10,000
A 1432	44042	Printing And Advertising			\$4,045	\$4,450	\$4,450	\$4,450
A 1432	44046	Fees For Services			\$91,483	\$113,850	\$118,350	\$118,350
A 1432	44049	Special Programs			\$215	\$3,000	\$3,000	\$3,000
A 1432	44070	Equipment Repair & Rental			\$76,930	\$77,000	\$77,000	\$77,000
A 1432	44903	DGS Shared Services Charges			\$116,730	\$119,065	\$120,256	\$120,256
Subtotal for: Contractual Expenses					\$352,856	\$389,703	\$410,688	\$410,688

			2019	2020	2018	2019	2020	2020	2020
A1432 Human Resources			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>									
Fringe Benefits									
A 1432 89010	State Retirement				\$167,365	\$156,880	\$158,606	\$158,606	\$158,606
A 1432 89030	Social Security				\$76,257	\$81,171	\$81,171	\$85,171	\$85,171
A 1432 89060	Hospital And Medical Insurance				\$261,772	\$286,766	\$299,957	\$299,957	\$299,957
Subtotal for: Fringe Benefits					\$505,394	\$524,817	\$539,734	\$543,734	\$543,734
Total Appropriations					\$1,877,829	\$2,042,509	\$2,087,518	\$2,117,495	\$2,119,514
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Revenue									
A1432	01270	Shared Services Charges		\$0	(\$1,641,036)	(\$1,641,036)	(\$1,641,036)	(\$1,693,550)	(\$1,693,550)
A1432	02770	Other Unclassified Revenues		(\$2,636)	\$0	\$0	\$0	\$0	\$0
Total Revenue				(\$2,636)	(\$1,641,036)	(\$1,641,036)	(\$1,641,036)	(\$1,693,550)	(\$1,693,550)
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County Share				\$1,875,193	\$401,473	\$446,482	\$423,945	\$425,964	
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OFFICE OF IMMIGRATION ASSISTANCE - 1173

A1173 Office Immigration Assistance					2019	2020	2018	2019	2020	2020	2020
					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual											
A1173	12008	001	145007	Director Immigration Services	0	1	\$0	\$0	\$105,000	\$105,000	\$105,000
A1173	12018	001	145005	Deputy Director of Immigration	0	1	\$0	\$0	\$84,000	\$84,000	\$84,000
A1173	12019	001	145001	Assistant Public Defender	1	0	\$132,900	\$119,476	\$0	\$0	\$0
A1173	12020	001	145002	Assistant Public Defender	1	0	\$94,194	\$96,078	\$0	\$0	\$0
A1173	12037	001	145006	Immigration Counsel	0	1	\$0	\$0	\$96,078	\$98,000	\$98,000
A1173	16401	001	145003	Confidential Secretary	1	1	\$52,020	\$53,060	\$53,060	\$54,121	\$54,121
Personnel Services Individual Subtotal					3	4	\$279,114	\$268,614	\$338,138	\$341,121	\$341,121
Personnel Non-Individual											
A 1173		19935		Law Intern Program			\$0	\$6,000	\$6,000	\$6,000	\$6,000
A 1173		19950		Longevity Raise			\$0	\$2,750	\$2,750	\$2,750	\$2,750
Subtotal for Personnel Non-Individual							\$0	\$8,750	\$8,750	\$8,750	\$8,750
Equipment											
A 1173		22001		Office Equipment			\$0	\$7,500	\$7,500	\$7,500	\$7,500
Subtotal for: Equipment							\$0	\$7,500	\$7,500	\$7,500	\$7,500
Contractual Expenses											
A 1173		44020		Office Supplies			\$612	\$5,000	\$5,000	\$5,000	\$5,000
A 1173		44035		Postage			\$25	\$1,000	\$1,000	\$1,000	\$1,000
A 1173		44036		Telephone			\$659	\$1,000	\$1,000	\$1,000	\$1,000
A 1173		44037		Insurance			\$2,807	\$2,807	\$2,802	\$2,802	\$2,802
A 1173		44038		Travel Mileage Freight			\$1,270	\$5,000	\$5,000	\$5,000	\$5,000
A 1173		44039		Conferences Training Tuitio			\$7,661	\$30,000	\$30,000	\$30,000	\$30,000
A 1173		44040		Books Transcripts Subscript			\$3,791	\$5,300	\$5,300	\$5,300	\$5,300
A 1173		44041		Computer Fees			\$0	\$2,500	\$2,500	\$2,500	\$2,500
A 1173		44046		Fees For Services			\$30,954	\$99,000	\$99,000	\$99,000	\$99,000
A 1173		44065		Photocopier Lease			\$975	\$1,300	\$1,300	\$1,300	\$1,300
Subtotal for: Contractual Expenses							\$48,754	\$152,907	\$152,902	\$152,902	\$152,902
Fringe Benefits											
A 1173		89010		State Retirement			\$18,487	\$32,850	\$41,811	\$41,811	\$41,811
A 1173		89030		Social Security			\$20,235	\$21,218	\$27,845	\$27,845	\$27,845
A 1173		89060		Hospital and Medical Insurance			\$67,098	\$58,171	\$87,200	\$87,200	\$87,200
Subtotal for: Fringe Benefits							\$105,821	\$112,239	\$156,856	\$156,856	\$156,856
Total Appropriations							\$433,689	\$550,010	\$664,146	\$667,129	\$667,129
Revenue											
A1173	03025	Indigent Funds					(\$317,691)	(\$450,000)	(\$500,000)	(\$500,000)	(\$500,000)
Total Revenue							(\$317,691)	(\$450,000)	(\$500,000)	(\$500,000)	(\$500,000)
County Share							\$115,998	\$100,010	\$164,146	\$167,129	\$167,129

DEPARTMENT OF LAW – 1420

A1420 Law				2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Personnel Services Individual										
A1420	11040	001	250001	County Attorney	1	1	\$124,697	\$127,191	\$127,191	\$129,735
A1420	11046	001	250070	Deputy County Attorney	0	1	\$0	\$0	\$115,000	\$115,000
A1420	11140	001	250002	First Asst. County Attorney	1	1	\$107,816	\$107,898	\$107,898	\$112,000
A1420	12000	001	250003	Assistant County Attorney	1	0	\$93,733	\$95,608	\$0	\$0
A1420	12000	002	250004	Assistant County Attorney	1	0	\$74,520	\$76,011	\$0	\$0
A1420	12000	003	250005	Assistant County Attorney	1	0	\$64,349	\$65,636	\$0	\$0
A1420	12000	004	250006	Assistant County Attorney	1	0	\$65,882	\$67,200	\$0	\$0
A1420	12000	005	250007	Assistant County Attorney	1	0	\$65,882	\$67,200	\$0	\$0
A1420	12000	006	250008	Assistant County Attorney	1	0	\$86,040	\$87,762	\$0	\$0
A1420	12000	007	250009	Assistant County Attorney	1	0	\$70,950	\$72,370	\$0	\$0
A1420	12000	008	250010	Assistant County Attorney	1	0	\$70,299	\$71,706	\$0	\$0
A1420	12000	009	250011	Assistant County Attorney	1	0	\$69,195	\$74,901	\$0	\$0
A1420	12000	010	250018	Assistant County Attorney	1	0	\$56,727	\$69,837	\$0	\$0
A1420	12000	011	250021	Assistant County Attorney	1	0	\$35,944	\$54,277	\$0	\$0
A1420	12000	012	250025	Assistant County Attorney	1	0	\$58,236	\$66,051	\$0	\$0
A1420	12000	014	250030	Assistant County Attorney	1	0	\$86,101	\$87,762	\$0	\$0
A1420	12000	015	250031	Assistant County Attorney	1	0	\$64,160	\$72,828	\$0	\$0
A1420	12000	017	250040	Assistant County Attorney	1	0	\$77,146	\$96,078	\$0	\$0
A1420	12000	018	250044	Assistant County Attorney	1	0	\$25,956	\$35,853	\$0	\$0
A1420	12000	019	250045	Assistant County Attorney	1	0	\$37,119	\$42,448	\$0	\$0
A1420	12001	001	250046	Assistant County Attorney– RTA	1	0	\$0	\$75,000	\$0	\$0
A1420	12003	001	250055	Assistant County Attorney I	0	1	\$0	\$0	\$72,828	\$74,285
A1420	12003	002	250056	Assistant County Attorney I	0	1	\$0	\$0	\$72,828	\$74,285
A1420	12003	003	250057	Assistant County Attorney I	0	1	\$0	\$0	\$72,828	\$74,285
A1420	12003	004	250069	Assistant County Attorney I	0	1	\$0	\$0	\$72,828	\$74,285
A1420	12004	001	250058	Assistant County Attorney II	0	1	\$0	\$0	\$78,030	\$79,591
A1420	12004	002	250059	Assistant County Attorney II	0	1	\$0	\$0	\$78,030	\$79,591
A1420	12005	001	250060	Assistant County Attorney III	0	1	\$0	\$0	\$83,232	\$84,897
A1420	12005	002	250061	Assistant County Attorney III	0	1	\$0	\$0	\$83,232	\$84,897
A1420	12005	003	250062	Assistant County Attorney III	0	1	\$0	\$0	\$83,232	\$84,897
A1420	12005	004	250063	Assistant County Attorney III	0	1	\$0	\$0	\$83,232	\$84,897
A1420	12006	001	250064	Assistant County Attorney IV	0	1	\$0	\$0	\$90,000	\$91,800
A1420	12006	002	250065	Assistant County Attorney IV	0	1	\$0	\$0	\$90,000	\$91,800
A1420	12006	003	250066	Assistant County Attorney IV	0	1	\$0	\$0	\$90,000	\$91,800
A1420	12007	001	250067	Assistant County Attorney V	0	1	\$0	\$0	\$96,237	\$98,162
A1420	12007	002	250068	Assistant County Attorney V	0	1	\$0	\$0	\$96,237	\$98,162
A1420	14130	001	250041	Investigator	1	1	\$30,701	\$51,694	\$51,694	\$52,728
A1420	14130	002	250042	Investigator	1	1	\$49,899	\$57,437	\$57,437	\$58,586
A1420	14130	003	250043	Investigator	1	1	\$66,246	\$70,166	\$70,166	\$71,570
A1420	14134	001	250047	Investigator – RTA	1	0	\$0	\$60,000	\$0	\$0
A1420	15013	001	250034	Sr Attorneys Trial Asst	1	1	\$65,340	\$66,647	\$72,828	\$72,828
A1420	15015	001	250035	Attorneys Trial Assistant	1	1	\$62,964	\$64,223	\$55,000	\$56,100
A1420	15015	002	250049	Attorneys Trial Assistant	0	1	\$0	\$0	\$55,000	\$56,100
A1420	15015	003	250050	Attorneys Trial Assistant	0	1	\$0	\$0	\$55,000	\$56,100

A1420 Law			2019	2020	2018	2019	2020	2020	2020
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A1420	15021 001 250036	Senior Paralegal	1	0	\$50,963	\$52,002	\$0	\$0	\$0
A1420	15021 002 250037	Senior Paralegal	1	1	\$47,415	\$48,363	\$50,000	\$51,000	\$51,000
A1420	15023 001 250012	Paralegal	1	0	\$47,336	\$48,284	\$0	\$0	\$0
A1420	15023 002 250023	Paralegal	1	0	\$29,278	\$48,284	\$0	\$0	\$0
A1420	15023 003 250024	Paralegal	1	1	\$47,574	\$48,587	\$50,000	\$51,000	\$51,000
A1420	15023 004 250033	Paralegal	1	1	\$46,640	\$47,574	\$50,000	\$51,000	\$51,000
A1420	15025 001 250022	Legal Secretary	1	1	\$36,826	\$37,564	\$40,000	\$40,800	\$40,800
A1420	15025 002 250071	Legal Secretary	0	1	\$0	\$0	\$0	\$0	\$40,800
A1420	15025 003 250072	Legal Secretary	0	1	\$0	\$0	\$0	\$0	\$40,800
A1420	15026 001 250048	Legal Secretary – RTA	1	0	\$0	\$45,000	\$0	\$0	\$0
A1420	16043 001 250039	Keyboard Specialist I	1	1	\$16,513	\$29,812	\$29,812	\$30,409	\$30,409
A1420	16044 004 250051	Assistant County Attorney PT	0	1	\$0	\$0	\$42,448	\$43,297	\$43,297
A1420	16044 001 250052	Assistant County Attorney PT	0	1	\$0	\$0	\$54,277	\$55,363	\$55,363
A1420	16044 002 250053	Assistant County Attorney PT	0	1	\$0	\$0	\$41,616	\$42,449	\$42,449
A1420	16207 001 250038	Clerk IPT	1	1	\$3,101	\$25,858	\$25,858	\$26,376	\$26,376
A1420	16401 004 250015	Confidential Secretary	1	1	\$46,282	\$49,130	\$50,000	\$51,000	\$51,000
<i>Personnel Services Individual Subtotal</i>			37	37	\$1,981,833	\$2,364,242	\$2,443,999	\$2,491,075	\$2,572,675
Personnel Non-Individual									
A 1420	19935	Law Intern Program			\$18,153	\$20,000	\$20,000	\$20,000	\$20,000
A 1420	19950	Longevity Raise			\$22,650	\$23,600	\$23,600	\$23,600	\$23,600
A 1420	19951	Health Insurance Buyout			\$11,750	\$18,500	\$18,500	\$18,500	\$18,500
A 1420	19990	Vacation Buy Back			\$0	\$2,970	\$2,970	\$2,970	\$2,970
Subtotal for Personnel Non-Individual					\$52,553	\$65,070	\$65,070	\$65,070	\$65,070
Equipment									
A 1420	22001	Office Equipment			\$1,007	\$8,569	\$500	\$500	\$500
A 1420	22001R	Office Equipment RTA			\$0	\$9,339	\$9,339	\$9,339	\$9,339
A 1420	22050	Computer Equipment			\$531	\$1,500	\$1,500	\$1,500	\$1,500
A 1420	22050R	Computer Equipment RTA			\$0	\$2,883	\$2,883	\$2,883	\$2,883
Subtotal for: Equipment					\$1,538	\$22,291	\$14,222	\$14,222	\$14,222
Contractual Expenses									
A 1420	44020	Office Supplies			\$7,560	\$16,035	\$16,000	\$16,000	\$16,000
A 1420	44035	Postage			\$3,489	\$5,773	\$5,773	\$5,773	\$5,773
A 1420	44036	Telephone			\$3,481	\$2,900	\$3,800	\$3,800	\$3,800
A 1420	44037	Insurance			\$1,793	\$1,793	\$1,798	\$1,798	\$1,798
A 1420	44038	Travel,Mileage,Freight			\$1,226	\$3,000	\$1,500	\$1,500	\$1,500
A 1420	44039	Conferences/Training/Tuition			\$5,006	\$8,000	\$4,000	\$4,000	\$4,000
A 1420	44040	Books Transcripts Subscript.			\$48,803	\$49,500	\$49,500	\$49,500	\$49,500
A 1420	44042	Printing And Advertising			\$2,399	\$1,600	\$600	\$600	\$600
A 1420	44043	Legal Fees			\$19,187	\$20,000	\$20,000	\$20,000	\$20,000
A 1420	44046	Fees For Services			\$59,336	\$60,500	\$70,000	\$70,000	\$70,000
A 1420	44046R	Fees For Services RTA			\$0	\$3,416	\$3,416	\$3,416	\$3,416
A 1420	44054	Transcription Services			\$10,298	\$25,000	\$25,000	\$25,000	\$25,000
A 1420	44065	Photocopier Lease			\$4,679	\$5,000	\$5,000	\$5,000	\$5,000
A 1420	44070	Equipment Repair And Rental			\$418	\$1,000	\$1,000	\$1,000	\$1,000
A 1420	44300	Association Dues			\$1,319	\$1,750	\$3,750	\$3,750	\$3,750
A 1420	44454	Project Growth			\$9,141	\$30,000	\$30,000	\$30,000	\$30,000
A 1420	44903	DGS Shared Services Charges			\$91,836	\$93,673	\$94,610	\$94,610	\$94,610
Subtotal for: Contractual Expenses					\$269,972	\$328,940	\$335,747	\$335,747	\$335,747

A1420 Law			2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Fringe Benefits									
A 1420 89010	State Retirement				\$277,736	\$306,929	\$310,305	\$310,305	\$325,319
A 1420 89030	Social Security				\$153,417	\$185,304	\$185,304	\$195,545	\$201,787
A 1420 89060	Hospital and Medical Insurance				\$408,894	\$381,447	\$399,473	\$399,473	\$399,473
Subtotal for: Fringe Benefits					\$840,047	\$873,680	\$895,082	\$905,323	\$926,579
Total Appropriations					\$3,145,944	\$3,654,222	\$3,754,120	\$3,811,437	\$3,914,293
Revenue									
A1420	01054	Legal Fees Delinquent Taxes			(\$171,830)	(\$250,000)	(\$325,000)	(\$325,000)	(\$325,000)
A1420	01272	Legal Service Charges			(\$798,472)	(\$996,750)	(\$1,046,750)	(\$1,046,750)	(\$1,046,750)
A1420	03322	Raise the Age Grant			\$0	(\$284,308)	\$0	\$0	\$0
Total Revenue					(\$970,302)	(\$1,531,058)	(\$1,371,750)	(\$1,371,750)	(\$1,371,750)
County Share					\$2,175,642	\$2,123,164	\$2,382,370	\$2,439,687	\$2,542,543

MANAGEMENT AND BUDGET

1172, 1310, 1340, 1355, 1364, 1680, 1985, 1994, 3650, 6422, 6989

		2019	2020	2018	2019	2020	2020	2020
A1172 18-B Public Defense Payments		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual								
A1172	12002 001 146001	Supervising Attorney	1	1	\$0	\$85,000	\$90,000	\$90,000
A1172	15031 001 146003	Assigned Counsel Administrator	0	1	\$0	\$0	\$50,000	\$50,000
A1172	16199 001 146004	Data Officer	0	1	\$0	\$0	\$60,000	\$60,000
A1172	16404 001 146002	Secretary II	0	1	\$0	\$0	\$45,000	\$45,000
<i>Personnel Services Individual Subtotal</i>			1	4	\$0	\$85,000	\$245,000	\$245,000
Personnel Non-Individual								
A 1172	19935	Law Intern Program			\$0	\$28,800	\$28,800	\$28,800
Subtotal for Personnel Non-Individual					\$0	\$28,800	\$28,800	\$28,800
Equipment								
A 1172	22001	Office Equipment			\$0	\$0	\$29,371	\$29,371
Subtotal for: Equipment					\$0	\$0	\$29,371	\$29,371
Contractual Expenses								
A 1172	44020	Office Supplies			\$0	\$4,000	\$8,000	\$8,000
A 1172	44038	Travel Mileage Freight			\$0	\$2,000	\$2,000	\$2,000
A 1172	44039	Conferences Training Tuitio			\$0	\$30,000	\$30,000	\$30,000
A 1172	44040	Books Transcripts Subscript			\$0	\$4,275	\$4,275	\$4,275
A 1172	44041	Computer Fees			\$0	\$0	\$20,000	\$20,000
A 1172	44043	Legal Fees Lanuage			\$1,188,469	\$1,150,000	\$1,120,000	\$1,120,000
A 1172	44046	Fees For Services			\$0	\$50,000	\$50,000	\$50,000
A 1172	44071	Property Repair And Rental			\$0	\$0	\$29,371	\$29,371
Subtotal for: Contractual Expenses					\$1,188,469	\$1,240,275	\$1,263,646	\$1,263,646
Fringe Benefits								
A 1172	89010	State Retirement			\$0	\$15,305	\$39,701	\$39,701
A 1172	89030	Social Security			\$0	\$6,460	\$18,743	\$18,743
A 1172	89060	Hospital and Medical Insurance			\$0	\$23,285	\$61,250	\$61,250
Subtotal for: Fringe Benefits					\$0	\$45,050	\$119,694	\$119,694
Total Appropriations					\$1,188,469	\$1,399,125	\$1,686,511	\$1,686,511
Revenue								
A1172	02702	Defense Contributions			\$0	(\$2,500)	(\$2,500)	(\$2,500)
A1172	03025	Indigent Funds			\$0	(\$75,000)	(\$170,000)	(\$170,000)
A1172	03338	Statewide Implementation			\$0	(\$249,125)	(\$466,796)	(\$466,796)
Total Revenue					\$0	(\$326,625)	(\$639,296)	(\$639,296)
County Share					\$1,188,469	\$1,072,500	\$1,047,215	\$1,047,215

A1310 Finance		2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Personnel Services Individual								
A1310 11110 001 180051	Deputy Comm. Mgnt & Budget	1	1	\$86,792	\$88,528	\$88,528	\$90,299	\$90,299
A1310 11110 001 180069	Deputy Comm. Mgnt & Budget	1	1	\$86,792	\$88,528	\$88,528	\$90,299	\$90,299
A1310 11224 001 180052	Tax Records Manager	1	1	\$57,222	\$61,200	\$61,200	\$62,424	\$62,424
A1310 12570 001 180005	Property Manager	1	1	\$23,796	\$36,760	\$36,760	\$37,496	\$37,496
A1310 12570 002 180053	Property Manager	1	1	\$0	\$36,760	\$36,760	\$37,496	\$37,496
A1310 12574 001 180004	Financial Operations Manager	1	1	\$62,154	\$63,397	\$63,397	\$64,665	\$64,665
A1310 16102 001 180010	Account Clerk I	1	1	\$25,863	\$44,093	\$44,093	\$44,975	\$44,975
A1310 16104 001 180048	Account Clerk II	1	1	\$50,985	\$52,492	\$52,492	\$53,542	\$53,542
A1310 16104 002 180070	Account Clerk II	1	1	\$14,132	\$52,492	\$52,492	\$53,542	\$53,542
A1310 16312 002 180024	Sr. Foreclosure Clerk	1	1	\$33,013	\$61,200	\$61,200	\$62,424	\$62,424
A1310 16312 001 180025	Sr. Foreclosure Clerk	1	1	\$32,791	\$41,786	\$41,786	\$42,622	\$42,622
A1310 16314 001 180038	Finance Clerk II	1	1	\$33,568	\$35,337	\$35,337	\$36,044	\$36,044
A1310 16314 010 180040	Finance Clerk II	1	1	\$38,204	\$38,968	\$38,968	\$39,748	\$39,748
A1310 16314 003 180041	Finance Clerk II	1	1	\$32,640	\$35,337	\$35,337	\$36,044	\$36,044
A1310 16314 004 180042	Finance Clerk II	1	1	\$33,660	\$37,642	\$37,642	\$38,395	\$38,395
A1310 16314 006 180044	Finance Clerk II	1	1	\$35,700	\$38,337	\$38,337	\$39,104	\$39,104
A1310 16314 007 180045	Finance Clerk II	1	1	\$40,670	\$44,128	\$44,128	\$45,011	\$45,011
A1310 16314 008 180046	Finance Clerk II	1	1	\$35,644	\$39,715	\$39,715	\$40,510	\$40,510
A1310 16314 009 180047	Finance Clerk II	1	1	\$29,371	\$35,337	\$35,337	\$36,044	\$36,044
A1310 16314 012 180061	Finance Clerk II	1	1	\$16,769	\$34,111	\$34,111	\$34,794	\$34,794
A1310 16315 002 180050	Finance Clerk III	1	1	\$44,514	\$55,183	\$55,183	\$56,287	\$56,287
A1310 16317 001 180058	Foreclosure Inspector I	1	1	\$36,039	\$36,760	\$36,760	\$37,496	\$37,496
A1310 16317 002 180059	Foreclosure Inspector I	1	1	\$35,700	\$36,760	\$36,760	\$37,496	\$37,496
<i>Personnel Services Individual Subtotal</i>		23	23	\$886,016	\$1,094,851	\$1,094,851	\$1,116,757	\$1,116,757
Personnel Non-Individual								
A 1310 19900	Overtime			\$35,230	\$25,000	\$25,000	\$25,000	\$25,000
A 1310 19950	Longevity Raise			\$13,450	\$11,000	\$12,800	\$12,800	\$12,800
A 1310 19951	Health Insurance Buyout			\$2,667	\$15,000	\$7,500	\$7,500	\$7,500
A 1310 19970	Temporary Help			\$47,728	\$35,000	\$35,000	\$35,000	\$35,000
Subtotal for Personnel Non-Individual				\$99,074	\$86,000	\$80,300	\$80,300	\$80,300
Equipment								
A 1310 22001	Office Equipment			\$1,727	\$4,800	\$2,800	\$2,800	\$2,800
A 1310 22050	Computer Equipment			\$0	\$10,000	\$5,500	\$5,500	\$5,500
A 1310 22350	Tools			\$0	\$24,882	\$2,500	\$2,500	\$2,500
Subtotal for: Equipment				\$1,727	\$39,682	\$10,800	\$10,800	\$10,800

			2019	2020	2018	2019	2020	2020	2020
A1310 Finance			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 1310 44020	Office Supplies				\$5,657	\$6,500	\$6,500	\$6,500	\$6,500
A 1310 44030	Other Supplies				\$2,056	\$4,100	\$4,100	\$4,100	\$4,100
A 1310 44035	Postage				\$42,332	\$39,000	\$45,000	\$45,000	\$45,000
A 1310 44036	Telephone				\$2,944	\$2,300	\$2,600	\$2,600	\$2,600
A 1310 44037	Insurance				\$4,808	\$4,808	\$4,816	\$4,816	\$4,816
A 1310 44038	Travel-Mileage, Freight				\$0	\$1,350	\$1,000	\$1,000	\$1,000
A 1310 44039	Conferences, Training, Tuition				\$0	\$3,000	\$3,000	\$3,000	\$3,000
A 1310 44040	Books/Transcripts/Subscripts				\$2,676	\$3,150	\$3,150	\$3,150	\$3,150
A 1310 44042	Printing And Advertising				\$5,388	\$53,000	\$20,000	\$20,000	\$20,000
A 1310 44046	Fees For Services				\$225,027	\$405,640	\$278,780	\$278,780	\$278,780
A 1310 44070	Equipment Repair And Rental				\$6,003	\$8,216	\$8,216	\$8,216	\$8,216
A 1310 44903	DGS Shared Services Charges				\$74,038	\$75,519	\$76,274	\$76,274	\$76,274
Subtotal for: Contractual Expenses					\$370,930	\$606,583	\$453,436	\$453,436	\$453,436
Fringe Benefits									
A 1310 89010	State Retirement				\$144,914	\$133,844	\$135,316	\$135,316	\$135,316
A 1310 89030	Social Security				\$72,705	\$90,335	\$90,335	\$91,575	\$91,575
A 1310 89060	Hospital And Medical Insurance				\$362,614	\$327,991	\$343,079	\$343,079	\$343,079
Subtotal for: Fringe Benefits					\$580,233	\$552,170	\$568,730	\$569,970	\$569,970
Total Appropriations					\$1,937,981	\$2,379,286	\$2,208,117	\$2,231,263	\$2,231,263
Revenue									
A1310	01051	Gain From Sale-Tax Acqrd Prop		(\$213,021)	(\$150,000)	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)
A1310	01052	Real Property Title Search		(\$214,497)	(\$225,000)	(\$162,250)	(\$162,250)	(\$162,250)	(\$162,250)
A1310	01053	Gain From Sale of Property		\$0	(\$520,000)	(\$520,000)	(\$520,000)	(\$520,000)	(\$520,000)
A1310	01081	Other Payments-Lieu of Taxes		(\$2,278,082)	(\$2,285,000)	(\$2,355,000)	(\$2,355,000)	(\$2,355,000)	(\$2,355,000)
A1310	01090	Int & Penalties Property Tax		(\$4,458,497)	(\$5,500,000)	(\$5,200,000)	(\$5,200,000)	(\$5,200,000)	(\$5,200,000)
A1310	01092	Interest & Penalties - School		(\$1,022,531)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
A1310	01114	Admin.Fee Occupancy Tax		(\$61,337)	(\$61,336)	(\$61,336)	(\$61,336)	(\$61,336)	(\$61,336)
A1310	01189	Mortgage Recording Fees		\$0	(\$3,250,000)	(\$3,350,000)	(\$3,350,000)	(\$3,350,000)	(\$3,350,000)
A1310	01230	Finance Department Fees		(\$10,026)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
A1310	01231	Tax Search Fees		(\$55,735)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
A1310	01235	Charges For Tax Advertising		(\$10,506)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
A1310	02401	Int & Earnings on Investments		(\$547,738)	(\$750,000)	(\$750,000)	(\$800,000)	(\$800,000)	(\$800,000)
A1310	02610	Fines and Forfeited Bail		(\$5,607)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
A1310	02620	Forfeiture of Deposits		\$0	(\$100)	(\$100)	(\$100)	(\$100)	(\$100)
A1310	02650	Sale Of Scrap & Excess Matl		\$0	(\$100)	(\$100)	(\$100)	(\$100)	(\$100)
A1310	02701	Refund Prior Year Expenses		\$0	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
A1310	02770	Other Unclassified Revenues		(\$2,290)	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)
A1310	03005	State Aid – Mortgage Tax		(\$3,275,527)	\$0	\$0	\$0	\$0	\$0
A1310	03016	NYS Casino Revenue		(\$1,797,908)	(\$1,920,000)	(\$2,150,000)	(\$2,150,000)	(\$2,150,000)	(\$2,150,000)
A1310	03392	Medical Marijuana Aid		(\$57,687)	(\$50,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
Total Revenue				(\$14,010,989)	(\$15,796,036)	(\$15,768,286)	(\$15,818,286)	(\$15,818,286)	(\$15,818,286)
County Share				(\$12,073,008)	(\$13,416,751)	(\$13,560,169)	(\$13,587,023)	(\$13,587,023)	(\$13,587,023)

				2019	2020	2018	2019	2020	2020	2020
A1340 Management & Budget				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
A1340	11016	001	200001	Commissioner Mgnt & Budget	1	1	\$113,549	\$115,820	\$115,820	\$125,000
A1340	12500	002	200009	Senior Budget Analyst	1	1	\$25,849	\$64,173	\$64,173	\$65,456
A1340	12502	001	200003	Budget Analyst	0	1	\$0	\$0	\$58,000	\$58,000
A1340	15031	001	200014	Assigned Counsel Administrator	1	0	\$50,000	\$50,000	\$0	\$0
A1340	16401	001	200006	Confidential Secretary	1	1	\$40,000	\$46,082	\$46,082	\$47,004
<i>Personnel Services Individual Subtotal</i>				4	4	\$229,398	\$276,075	\$284,075	\$295,460	\$295,460
Personnel Non-Individual										
A 1340	19950			Longevity Raise			\$1,700	\$1,400	\$1,850	\$1,850
A 1340	19951			Health Insurance Buyout			\$2,667	\$0	\$2,000	\$2,000
Subtotal for Personnel Non-Individual							\$4,367	\$1,400	\$3,850	\$3,850
Equipment										
A 1340	22001			Office Equipment			\$5,703	\$3,655	\$0	\$0
A 1340	22050			Computer Equipment			\$0	\$10,000	\$2,000	\$2,000
Subtotal for: Equipment							\$5,703	\$13,655	\$2,000	\$2,000
Contractual Expenses										
A 1340	44020			Office Supplies			\$912	\$1,903	\$1,500	\$1,500
A 1340	44035			Postage			\$33	\$200	\$200	\$200
A 1340	44036			Telephone			\$372	\$850	\$650	\$650
A 1340	44037			Insurance			\$1,772	\$1,772	\$1,774	\$1,774
A 1340	44039			Conferences, Training, Tuition			\$1,437	\$2,500	\$2,500	\$2,500
A 1340	44042			Printing And Advertising			\$6,007	\$6,550	\$6,000	\$6,000
A 1340	44046			Fees For Services			\$12,817	\$29,250	\$43,000	\$43,000
A 1340	44903			DGS Shared Services Charges			\$13,960	\$14,240	\$14,382	\$14,382
Subtotal for: Contractual Expenses							\$37,310	\$57,265	\$70,006	\$70,006
Fringe Benefits										
A 1340	89010			State Retirement			\$29,387	\$43,657	\$44,137	\$44,137
A 1340	89030			Social Security			\$17,998	\$21,226	\$21,226	\$22,896
A 1340	89060			Hospital And Medical Insurance			\$9,375	\$37,285	\$38,590	\$27,585
Subtotal for: Fringe Benefits							\$56,760	\$102,168	\$103,953	\$94,618
Total Appropriations							\$333,538	\$450,563	\$463,884	\$465,934
Revenue										
A1340	02665			Sale of Equipment			(\$54,671)	\$0	\$0	\$0
A1340	02720			Off-Track Betting-Distribution			(\$322,722)	(\$440,000)	(\$440,000)	(\$440,000)
A1340	02770			Other Unclassified Revenues			(\$4,815)	\$0	\$0	\$0
A1340	03025			Indigent Funds			\$0	(\$95,000)	\$0	\$0
Total Revenue							(\$382,209)	(\$535,000)	(\$440,000)	(\$440,000)
County Share							(\$48,671)	(\$84,437)	\$23,884	\$25,934

				2019	2020	2018	2019	2020	2020	2020	
A1355 Real Property Tax Agency				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
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Personnel Services Individual											
A1355	11025	001	220001	Director	1	1	\$55,740	\$98,932	\$98,932	\$100,911	\$100,911
A1355	13703	001	220002	Senior Tax Map Technician	1	1	\$60,736	\$61,951	\$55,117	\$56,220	\$56,220
A1355	13704	001	220009	Coordinator of Tax Mapping	1	1	\$73,202	\$74,666	\$81,500	\$83,130	\$83,130
A1355	15510	001	220003	Administrative Aide	1	1	\$56,332	\$60,642	\$60,642	\$61,855	\$61,855
A1355	16206	003	220005	Clerk I	1	1	\$38,859	\$39,636	\$39,636	\$40,429	\$40,429
Personnel Services Individual Subtotal					5	5	\$284,869	\$335,827	\$335,827	\$342,545	\$342,545
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Personnel Non-Individual											
A 1355 19950				Longevity Raise			\$4,100	\$4,050	\$2,700	\$2,700	\$2,700
A 1355 19951				Health Insurance Buyout			\$3,000	\$1,000	\$1,000	\$1,000	\$1,000
Subtotal for Personnel Non-Individual							\$7,100	\$5,050	\$3,700	\$3,700	\$3,700
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Equipment											
A 1355 22050				Computer Equipment			\$3,190	\$0	\$1,200	\$1,200	\$1,200
Subtotal for: Equipment							\$3,190	\$0	\$1,200	\$1,200	\$1,200
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Contractual Expenses											
A 1355 44020				Office Supplies			\$394	\$1,790	\$1,790	\$1,790	\$1,790
A 1355 44035				Postage			\$86	\$300	\$300	\$300	\$300
A 1355 44036				Telephone			\$506	\$500	\$500	\$500	\$500
A 1355 44037				Insurance			\$7,140	\$7,140	\$7,340	\$7,340	\$7,340
A 1355 44038				Travel-Mileage, Freight			\$0	\$200	\$200	\$200	\$200
A 1355 44039				Conferences, Training, Tuition			\$712	\$2,500	\$2,500	\$2,500	\$2,500
A 1355 44046				Fees For Services			\$1,936	\$2,700	\$2,700	\$2,700	\$2,700
A 1355 44070				Equipment Repair And Rental			\$1,145	\$1,474	\$1,474	\$1,474	\$1,474
A 1355 44300				Association Dues			\$90	\$90	\$240	\$240	\$240
A 1355 44903				DGS Shared Services Charges			\$16,436	\$16,765	\$16,933	\$16,933	\$16,933
Subtotal for: Contractual Expenses							\$28,445	\$33,459	\$33,977	\$33,977	\$33,977
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Fringe Benefits											
A 1355 89010				State Retirement			\$50,910	\$61,898	\$62,579	\$62,579	\$62,579
A 1355 89030				Social Security			\$22,144	\$26,077	\$26,077	\$26,488	\$26,488
A 1355 89060				Hospital And Medical Insurance			\$49,002	\$104,197	\$107,844	\$107,844	\$107,844
Subtotal for: Fringe Benefits							\$122,056	\$192,172	\$196,500	\$196,911	\$196,911
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Total Appropriations							\$445,660	\$566,508	\$571,204	\$578,333	\$578,333
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Revenue											
A1355	01236	Tax Map Reproduction Charges					(\$14,591)	(\$17,000)	(\$17,000)	(\$17,000)	(\$17,000)
A1355	01259	Renouncement Prev.Grnt,Exemp.					\$0	(\$500)	(\$500)	(\$500)	(\$500)
A1355	02236	Tax Map Charges					(\$580)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)
A1355	03090	State Aid - Real Property					\$0	(\$900)	(\$900)	(\$900)	(\$900)
Total Revenue							(\$15,171)	(\$25,400)	(\$25,400)	(\$25,400)	(\$25,400)
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County Share							\$430,489	\$541,108	\$545,804	\$552,933	\$552,933
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			2019	2020	2018	2019	2020	2020	2020
A1364 Tax Acquired Property			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 1364 44301	Taxes and Assessments				\$515,239	\$500,000	\$500,000	\$500,000	\$500,000
Subtotal for: Contractual Expenses					\$515,239	\$500,000	\$500,000	\$500,000	\$500,000
Total Appropriations					\$515,239	\$500,000	\$500,000	\$500,000	\$500,000
Revenue									
A1364	02410	Rental of Real Property			(\$18,000)	\$0	\$0	\$0	\$0
A1364	02702	Reimburse Current Prop Tax			(\$3,707)	(\$30,000)	(\$1,000)	(\$1,000)	(\$1,000)
Total Revenue					(\$21,707)	(\$30,000)	(\$1,000)	(\$1,000)	(\$1,000)
County Share					\$493,532	\$470,000	\$499,000	\$499,000	\$499,000

A1680 Information Services				2019	2020	2018	2019	2020	2020	2020
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
A1680	11350	001	350001	Chief Information Officer	1	1	\$116,498	\$122,761	\$122,761	\$125,216
A1680	11917	001	350076	Manager Systems Programming PT	1	1	\$33,649	\$30,000	\$30,000	\$30,000
A1680	12710	001	350003	Database Administrator	1	1	\$87,665	\$89,418	\$89,418	\$91,206
A1680	12713	001	350078	Senior Application Developer	1	1	\$74,262	\$76,245	\$76,245	\$77,770
A1680	12714	002	350030	Application Developer	1	1	\$69,687	\$73,658	\$73,658	\$75,131
A1680	12717	001	350043	Applications Analyst	1	1	\$66,334	\$67,661	\$67,661	\$69,014
A1680	12717	004	350046	Applications Analyst	1	1	\$59,235	\$60,420	\$60,420	\$61,628
A1680	12719	001	350079	Application Developer PT	1	1	\$25,037	\$30,000	\$30,000	\$30,000
A1680	12725	001	350008	Sr.Network/Systems Technician	1	1	\$73,201	\$79,809	\$79,809	\$81,405
A1680	12725	002	350054	Sr.Network/Systems Technician	1	1	\$93,289	\$100,667	\$100,667	\$102,680
A1680	12725	003	350061	Sr.Network/Systems Technician	1	1	\$90,376	\$92,184	\$92,184	\$94,028
A1680	12725	005	350064	Sr.Network/Systems Technician	1	1	\$35,225	\$76,752	\$76,752	\$78,287
A1680	12725	006	350065	Sr.Network/Systems Technician	1	1	\$65,662	\$69,346	\$69,346	\$70,733
A1680	12725	007	350066	Sr.Network/Systems Technician	1	1	\$70,201	\$72,999	\$72,999	\$74,459
A1680	12725	008	350067	Sr.Network/Systems Technician	1	1	\$64,264	\$81,156	\$81,156	\$82,779
A1680	12726	002	350049	Network & System Technician	1	1	\$44,737	\$55,500	\$55,500	\$56,610
A1680	12726	003	350050	Network & System Technician	1	1	\$58,487	\$59,657	\$59,657	\$60,850
A1680	12726	004	350051	Network & System Technician	1	1	\$51,420	\$57,626	\$57,626	\$58,779
A1680	12726	005	350052	Network & System Technician	1	1	\$37,875	\$59,657	\$59,657	\$60,850
A1680	12726	006	350055	Network & System Technician	1	1	\$56,501	\$57,631	\$57,631	\$58,784
A1680	12727	003	350034	Help Desk Technician	1	1	\$51,080	\$58,371	\$58,371	\$59,538
A1680	12727	001	350056	Help Desk Technician	1	1	\$46,818	\$48,887	\$48,887	\$49,865
A1680	12729	002	350071	Computer Technician	1	1	\$57,499	\$58,893	\$58,893	\$60,071
A1680	12814	001	350053	Web Site Developer	1	1	\$42,649	\$62,836	\$62,836	\$64,093
A1680	12814	002	350069	Web Site Developer	1	1	\$61,378	\$62,605	\$62,605	\$63,857
A1680	13732	001	350059	Assistant Graphic Artist	1	1	\$33,485	\$41,790	\$41,790	\$42,626
<i>Personnel Services Individual Subtotal</i>				26	26	\$1,566,514	\$1,746,529	\$1,746,529	\$1,780,259	\$1,780,259
Personnel Non-Individual										
A 1680	19950			Longevity Raise			\$24,050	\$25,300	\$24,850	\$24,850
A 1680	19951			Health Insurance Buyout			\$6,667	\$7,000	\$7,000	\$7,000
A 1680	19982			On Call Pay			\$10,285	\$10,400	\$10,400	\$10,400
Subtotal for Personnel Non-Individual							\$41,002	\$42,700	\$42,250	\$42,250
Equipment										
A 1680	22050			Computer Equipment			\$404,102	\$526,858	\$333,711	\$333,711
Subtotal for: Equipment							\$404,102	\$526,858	\$333,711	\$333,711
Contractual Expenses										
A 1680	44020			Office Supplies			\$2,375	\$2,620	\$2,620	\$2,620
A 1680	44021			Computer Supplies			\$1,112,057	\$1,224,779	\$1,281,832	\$1,281,832
A 1680	44035			Postage			\$17	\$75	\$75	\$75
A 1680	44036			Telephone			\$3,466	\$3,240	\$3,425	\$3,425
A 1680	44037			Insurance			\$10,490	\$10,490	\$10,804	\$10,804
A 1680	44038			Travel Mileage Freight			\$249	\$275	\$275	\$275
A 1680	44039			Conferences Training Tuitio			\$8,600	\$23,771	\$23,620	\$23,620
A 1680	44042			Printing And Advertising			\$11	\$100	\$100	\$100
A 1680	44046			Fees For Services			\$99,002	\$281,067	\$115,724	\$115,724
A 1680	44903			DGS Shared Services Charges			\$193,251	\$197,117	\$199,088	\$199,088
Subtotal for: Contractual Expenses							\$1,429,518	\$1,743,534	\$1,637,563	\$1,637,563

			2019	2020	2018	2019	2020	2020	2020
A1680 Information Services			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
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Fringe Benefits									
A 1680 89010	State Retirement				\$270,595	\$264,730	\$267,642	\$267,642	\$267,642
A 1680 89030	Social Security				\$120,407	\$137,065	\$137,065	\$139,422	\$139,422
A 1680 89060	Hospital And Medical Insurance				\$369,915	\$496,077	\$515,920	\$515,920	\$465,920
Subtotal for: Fringe Benefits					\$760,916	\$897,872	\$920,627	\$922,984	\$872,984
					<hr/>				
Total Appropriations					\$4,202,052	\$4,957,493	\$4,680,680	\$4,716,767	\$4,666,767
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Revenue									
A1680 01270	Shared Services Charges			(\$1,557,440)	(\$1,645,032)	(\$1,645,032)	(\$1,645,032)	(\$1,645,032)	(\$1,645,032)
A1680 02665	Sale of Equipment			(\$993)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
A1680 03306	Homeland Security			\$0	(\$107,950)	\$0	\$0	\$0	\$0
A1680 04306	Homeland Security			(\$84,017)	\$0	\$0	\$0	\$0	\$0
Total Revenue				(\$1,642,450)	(\$1,754,482)	(\$1,646,532)	(\$1,646,532)	(\$1,646,532)	(\$1,646,532)
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County Share				\$2,559,602	\$3,203,011	\$3,034,148	\$3,070,235	\$3,020,235	

		2019	2020	2018	2019	2020	2020	2020
A1985 Distribution of Sales Tax		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
A 1985 44000	Distribution to Municipalities			\$110,283,570	\$112,231,571	\$116,159,677	\$116,159,677	\$116,159,677
Subtotal for: Contractual Expenses				\$110,283,570	\$112,231,571	\$116,159,677	\$116,159,677	\$116,159,677
Total Appropriations				\$110,283,570	\$112,231,571	\$116,159,677	\$116,159,677	\$116,159,677

Revenue								
A1985	01110	Sales And Use Tax		(\$275,709,006)	(\$280,578,929)	(\$290,399,192)	(\$290,399,192)	(\$290,399,192)
Total Revenue				(\$275,709,006)	(\$280,578,929)	(\$290,399,192)	(\$290,399,192)	(\$290,399,192)
County Share				(\$165,425,436)	(\$168,347,358)	(\$174,239,515)	(\$174,239,515)	(\$174,239,515)

		2019	2020	2018	2019	2020	2020	2020
A1994 Depreciation Expense		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 1994 18999	Depreciation Expense			\$1,661,227	\$0	\$0	\$0	\$0
Total Appropriations				\$1,661,227	\$0	\$0	\$0	\$0
County Share				\$1,661,227	\$0	\$0	\$0	\$0

				2019	2020	2018	2019	2020	2020	2020	
A3650 Demolition/Stabil.Unsafe				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A3650	16313	001	180100	Foreclosed Building Specialist	1	1	\$53,545	\$54,616	\$54,616	\$55,709	\$55,709
A3650	18403	001	180101	Laborer	1	1	\$31,100	\$32,252	\$32,252	\$32,898	\$32,898
A3650	18403	002	180102	Laborer	1	1	\$31,620	\$32,252	\$32,252	\$32,898	\$32,898
A3650	18403	003	180103	Laborer	1	1	\$25,539	\$32,252	\$32,252	\$32,898	\$32,898
Personnel Services Individual Subtotal				4	4	\$141,804	\$151,372	\$151,372	\$154,403	\$154,403	
Equipment											
A	3650	22150		Maintenance Equipment			\$0	\$2,500	\$2,500	\$2,500	\$2,500
Subtotal for: Equipment							\$0	\$2,500	\$2,500	\$2,500	\$2,500
Contractual Expenses											
A	3650	44064		Regional Land Bank			\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
A	3650	44071		Property Repair And Rental			\$182,293	\$780,000	\$580,000	\$580,000	\$580,000
Subtotal for: Contractual Expenses							\$432,293	\$1,030,000	\$830,000	\$830,000	\$830,000
Fringe Benefits											
A	3650	89010		State Retirement			\$19,948	\$38,037	\$38,455	\$38,455	\$38,455
A	3650	89030		Social Security			\$10,510	\$11,579	\$11,579	\$11,812	\$11,812
A	3650	89060		Hospital and Medical Insurance			\$60,472	\$62,501	\$65,376	\$65,376	\$65,376
Subtotal for: Fringe Benefits							\$90,930	\$112,117	\$115,410	\$115,643	\$115,643
Total Appropriations							\$665,027	\$1,295,989	\$1,099,282	\$1,102,546	\$1,102,546
Revenue											
A3650	02225			Proceeds from Land Bank Sales		(\$267,045)	(\$250,000)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
Total Revenue						(\$267,045)	(\$250,000)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
County Share						\$397,982	\$1,045,989	\$749,282	\$752,546	\$752,546	
				2019	2020	2018	2019	2020	2020	2020	
A6422 Strategic Economic Dev.				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Contractual Expenses											
A	6422	44999		Misc. Contractual Expense			\$0	\$0	\$0	\$0	\$0
Subtotal for: Contractual Expenses							\$0	\$0	\$0	\$0	\$0
Total Appropriations							\$0	\$0	\$0	\$0	\$0
County Share						\$0	\$0	\$0	\$0	\$0	

			2019	2020	2018	2019	2020	2020	2020
A6989 Economic Growth Development			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
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Contractual Expenses									
A 6989 44901	Payments to Debt Service				\$2,702,025	\$2,913,868	\$2,913,868	\$2,913,868	\$2,913,868
A 6989 44920	Convention Center Planning Ctr				\$4,053,037	\$4,370,803	\$4,370,803	\$4,370,803	\$4,370,803
A 6989 44999	Other Economic Opportunity Dev				\$1,351,012	\$1,456,934	\$1,456,934	\$1,456,934	\$1,456,934
Subtotal for: Contractual Expenses					\$8,106,074	\$8,741,605	\$8,741,605	\$8,741,605	\$8,741,605
Total Appropriations					\$8,106,074	\$8,741,605	\$8,741,605	\$8,741,605	\$8,741,605
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Revenue									
A6989	01113	Hotel Occupancy Tax		(\$8,084,548)	(\$8,741,605)	(\$8,741,605)	(\$8,741,605)	(\$8,741,605)	(\$8,741,605)
Total Revenue				(\$8,084,548)	(\$8,741,605)	(\$8,741,605)	(\$8,741,605)	(\$8,741,605)	(\$8,741,605)
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County Share				\$21,526	\$0	\$0	\$0	\$0	\$0
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ALBANY COUNTY OFFICE OF MENTAL HEALTH - 4230, 4310, 4322

A4230 Narcotic Addiction Control			2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Contractual Expenses									
A 4230 44412	Hope House/Project Hope				\$2,406,939	\$2,677,726	\$2,959,263	\$2,959,263	\$2,959,263
A 4230 44413	Project Equinox				\$426,831	\$449,307	\$449,307	\$449,307	\$449,307
A 4230 44415	Pearl Street Counseling				\$354,398	\$373,293	\$373,293	\$373,293	\$373,293
A 4230 44416	Hospitality House				\$833,217	\$927,667	\$947,557	\$947,557	\$947,557
A 4230 44421	Albany Schdy Schoharie BOCES				\$143,015	\$152,254	\$152,254	\$152,254	\$152,254
A 4230 44422	Trinity Inst Homer Perkin Cent				\$382,146	\$388,651	\$388,651	\$388,651	\$388,651
A 4230 44428	Addictions Care Center Albany				\$1,622,927	\$1,918,127	\$1,672,215	\$1,672,215	\$1,672,215
A 4230 44433	Senior Hope				\$224,429	\$267,308	\$228,074	\$228,074	\$228,074
A 4230 44438	St. Peters Hospital				\$312,870	\$329,829	\$329,829	\$329,829	\$329,829
A 4230 44440	The Next Step				\$376,864	\$255,877	\$0	\$0	\$0
A 4230 44446	Family & Children Services				\$233,230	\$246,413	\$246,413	\$246,413	\$246,413
A 4230 44999	Misc Contractual Expense				\$302,222	\$261,716	\$201,716	\$201,716	\$201,716
Subtotal for: Contractual Expenses					\$7,619,088	\$8,248,168	\$7,948,572	\$7,948,572	\$7,948,572
Total Appropriations					\$7,619,088	\$8,248,168	\$7,948,572	\$7,948,572	\$7,948,572
Revenue									
A4230	03486	Narcotics Addiction Control			(\$3,440,171)	(\$4,432,614)	(\$4,098,496)	(\$4,098,496)	(\$4,098,496)
A4230	04486	Narcotics Addiction Control			(\$3,969,036)	(\$3,937,942)	(\$3,850,076)	(\$3,850,076)	(\$3,850,076)
Total Revenue					(\$7,409,207)	(\$8,370,556)	(\$7,948,572)	(\$7,948,572)	(\$7,948,572)
County Share					\$209,881	(\$122,388)	\$0	\$0	\$0

				2019	2020	2018	2019	2020	2020	2020
A4310 Mental Health				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
A4310	11021	001	430001	Director of Mental Health	1	1	\$115,256	\$117,561	\$117,561	\$119,912
A4310	11290	001	430003	Assoc Director Clinical Oper	1	1	\$86,369	\$88,907	\$88,907	\$90,685
A4310	12105	001	430011	Clinical Director - Mental Hea	1	1	\$72,730	\$74,430	\$75,918	\$75,918
A4310	12106	001	430169	Manager Mental Health Services	1	1	\$70,977	\$72,397	\$72,397	\$73,845
A4310	12107	001	430012	Supervising Psychologist	1	1	\$85,976	\$89,860	\$89,860	\$91,657
A4310	12107	002	430124	Supervising Psychologist	1	1	\$72,198	\$74,142	\$75,625	\$75,625
A4310	12107	003	430173	Supervising Psychologist	1	1	\$0	\$54,772	\$54,772	\$54,772
A4310	12108	003	430016	Staff Psychologist	1	1	\$52,688	\$54,369	\$55,957	\$55,957
A4310	12134	001	430022	Supervising Psychiatric Nrs	1	1	\$71,465	\$73,592	\$75,065	\$75,065
A4310	12135	001	430023	Psychiatric Nurse	1	1	\$62,780	\$64,538	\$64,971	\$64,971
A4310	12135	002	430024	Psychiatric Nurse	1	1	\$64,407	\$66,067	\$67,389	\$67,389
A4310	12135	003	430025	Psychiatric Nurse	1	1	\$30,318	\$39,303	\$40,089	\$40,089
A4310	12135	006	430127	Psychiatric Nurse	1	1	\$31,309	\$32,269	\$32,914	\$32,914
A4310	12176	001	430158	Alcoholism Abuse Coordinator	1	1	\$60,300	\$71,530	\$71,530	\$72,961
A4310	12188	001	430026	Coordinator Mntl Hlth Servs	1	1	\$73,850	\$75,963	\$75,327	\$76,834
A4310	12189	001	430163	Intensive Case Manager	1	1	\$51,252	\$68,580	\$55,008	\$55,008
A4310	12189	002	430164	Intensive Case Manager	1	1	\$56,473	\$64,506	\$64,506	\$64,742
A4310	12189	003	430165	Intensive Case Manager	1	1	\$63,233	\$64,664	\$65,957	\$65,957
A4310	12189	004	430166	Intensive Case Manager	1	1	\$71,540	\$73,304	\$71,678	\$67,151
A4310	12189	005	430167	Intensive Case Manager	1	1	\$10,297	\$53,537	\$47,474	\$47,474
A4310	12201	003	430030	Supervising Social Worker	0	1	\$0	\$0	\$0	\$0
A4310	12201	004	430031	Supervising Social Worker	1	1	\$58,638	\$63,873	\$65,550	\$65,550
A4310	12201	005	430032	Supervising Social Worker	1	1	\$72,209	\$74,163	\$75,646	\$75,646
A4310	12201	006	430033	Supervising Social Worker	1	1	\$72,642	\$74,340	\$75,827	\$75,827
A4310	12201	007	430034	Supervising Social Worker	1	1	\$72,861	\$74,998	\$76,498	\$76,498
A4310	12201	008	430134	Supervising Social Worker	0	1	\$0	\$0	\$0	\$0
A4310	12201	001	430135	Supervising Social Worker	1	1	\$67,451	\$70,193	\$74,207	\$74,207
A4310	12201	002	430136	Supervising Social Worker	1	1	\$72,561	\$74,503	\$75,994	\$75,994
A4310	12204	002	430147	CASAC	1	1	\$52,780	\$54,369	\$55,457	\$55,457
A4310	12204	003	430148	CASAC	1	1	\$52,203	\$53,945	\$55,424	\$55,424
A4310	12204	005	430150	CASAC	0	1	\$0	\$0	\$47,000	\$47,943
A4310	12204	006	430151	CASAC	1	1	\$0	\$56,320	\$54,600	\$54,600
A4310	12204	007	430152	CASAC	1	1	\$47,764	\$49,004	\$49,984	\$49,984
A4310	12204	008	430153	CASAC	1	1	\$47,244	\$48,601	\$49,573	\$49,573
A4310	12204	009	430154	CASAC	1	1	\$46,414	\$47,844	\$48,802	\$48,802
A4310	12204	010	430155	CASAC	1	1	\$42,113	\$47,419	\$47,943	\$47,943
A4310	12204	011	430156	CASAC	1	1	\$54,106	\$55,472	\$56,582	\$56,582
A4310	12205	001	430035	Staff Social Worker	1	1	\$47,197	\$50,954	\$56,600	\$56,600
A4310	12205	002	430036	Staff Social Worker	1	1	\$58,982	\$60,552	\$54,600	\$54,600
A4310	12205	006	430039	Staff Social Worker	1	1	\$28,814	\$53,537	\$55,008	\$55,008
A4310	12205	008	430041	Staff Social Worker	1	1	\$30,266	\$53,537	\$55,008	\$55,008
A4310	12205	009	430042	Staff Social Worker	1	1	\$44,081	\$53,537	\$55,008	\$55,008
A4310	12205	010	430043	Staff Social Worker	1	1	\$45,836	\$49,764	\$55,677	\$55,677
A4310	12205	012	430045	Staff Social Worker	1	1	\$53,353	\$54,920	\$56,019	\$56,019
A4310	12205	013	430046	Staff Social Worker	1	1	\$12,022	\$53,537	\$55,008	\$55,008
A4310	12205	014	430047	Staff Social Worker	1	1	\$56,257	\$57,794	\$58,951	\$58,951
A4310	12205	015	430048	Staff Social Worker	1	1	\$53,497	\$54,939	\$56,039	\$56,039
A4310	12205	016	430049	Staff Social Worker	1	1	\$52,364	\$53,945	\$55,424	\$55,424
A4310	12205	019	430052	Staff Social Worker	1	0	\$24,948	\$47,011	\$0	\$0

				2019	2020	2018	2019	2020	2020	2020	
A4310 Mental Health				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A4310	12205	020	430053	Staff Social Worker	1	1	\$47,225	\$50,808	\$56,438	\$56,438	\$56,438
A4310	12205	021	430054	Staff Social Worker	1	1	\$34,214	\$53,537	\$55,008	\$55,008	\$55,008
A4310	12205	023	430055	Staff Social Worker	1	1	\$54,695	\$55,818	\$56,935	\$56,935	\$56,935
A4310	12205	024	430056	Staff Social Worker	1	1	\$0	\$19,537	\$54,600	\$54,600	\$54,600
A4310	12205	026	430057	Staff Social Worker	1	1	\$46,383	\$50,210	\$55,774	\$55,774	\$55,774
A4310	12205	028	430059	Staff Social Worker	1	1	\$53,908	\$55,192	\$56,297	\$56,297	\$56,297
A4310	12205	029	430060	Staff Social Worker	1	1	\$52,479	\$53,945	\$55,424	\$55,424	\$55,424
A4310	12205	030	430061	Staff Social Worker	1	1	\$52,203	\$53,945	\$55,424	\$55,424	\$55,424
A4310	12205	031	430104	Staff Social Worker	1	1	\$36,385	\$53,945	\$54,600	\$54,600	\$54,600
A4310	12205	032	430105	Staff Social Worker	1	1	\$52,420	\$53,945	\$54,600	\$54,600	\$54,600
A4310	12205	025	430107	Staff Social Worker	1	1	\$39,535	\$54,637	\$54,637	\$55,730	\$55,730
A4310	12205	007	430138	Staff Social Worker	1	1	\$53,353	\$54,920	\$56,019	\$56,019	\$56,019
A4310	12205	039	430139	Staff Social Worker	1	1	\$52,719	\$54,369	\$55,457	\$55,457	\$55,457
A4310	12205	040	430140	Staff Social Worker	1	1	\$53,456	\$54,920	\$56,019	\$56,019	\$56,019
A4310	12205	041	430141	Staff Social Worker	1	1	\$53,893	\$55,137	\$56,241	\$56,241	\$56,241
A4310	12205	042	430142	Staff Social Worker	1	1	\$52,619	\$54,369	\$54,600	\$54,600	\$54,600
A4310	12205	044	430144	Staff Social Worker	1	1	\$46,954	\$50,761	\$56,341	\$56,341	\$56,341
A4310	12205	045	430145	Staff Social Worker	1	1	\$46,954	\$50,761	\$56,341	\$56,341	\$56,341
A4310	12242	001	430172	Quality Assurance Coordinator	1	1	\$59,833	\$61,030	\$61,030	\$62,251	\$62,251
A4310	12260	001	430029	Reentry Coordinator	1	1	\$64,251	\$65,904	\$65,904	\$65,904	\$65,904
A4310	12261	001	430065	Housing Coordinator	1	1	\$79,959	\$81,558	\$81,558	\$83,189	\$83,189
A4310	12280	001	430008	Coordinator of CART Services	1	1	\$71,048	\$72,469	\$72,469	\$73,918	\$73,918
A4310	12535	001	430068	Administrative Prog.Spec. I	1	1	\$83,983	\$85,663	\$85,663	\$87,376	\$87,376
A4310	12831	001	430070	Vocational Counselor	1	1	\$54,684	\$56,150	\$57,273	\$57,273	\$57,273
A4310	15130	002	430072	Mental Health Assistant	1	1	\$55,977	\$57,341	\$58,489	\$58,489	\$58,489
A4310	15130	005	430075	Mental Health Assistant	1	1	\$44,968	\$46,201	\$47,125	\$47,125	\$47,125
A4310	15504	001	430077	Administrative Assistant	1	1	\$45,710	\$47,124	\$48,068	\$48,068	\$48,068
A4310	16022	001	430078	Data Entry Machine Operator	1	1	\$11,628	\$38,948	\$40,127	\$40,127	\$40,127
A4310	16102	001	430110	Account Clerk I	1	1	\$49,184	\$50,236	\$51,241	\$51,241	\$51,241
A4310	16104	001	430082	Account Clerk II	1	1	\$44,335	\$45,722	\$46,636	\$46,636	\$46,636
A4310	16104	003	430084	Account Clerk II	1	1	\$45,204	\$46,236	\$47,161	\$47,161	\$47,161
A4310	16197	001	430171	Insurance Billing Manager	1	1	\$51,355	\$52,843	\$53,901	\$53,901	\$53,901
A4310	16207	001	430086	Clerk I P/T	1	1	\$12,851	\$13,426	\$13,695	\$13,695	\$13,695
A4310	16234	001	430088	Clerk Typist II	1	1	\$31,418	\$40,484	\$41,278	\$41,278	\$41,278
A4310	16236	009	430089	Clerk Typist I	1	1	\$31,473	\$32,902	\$33,961	\$33,961	\$33,961
A4310	16236	001	430090	Clerk Typist I	1	1	\$1,089	\$32,494	\$33,545	\$33,545	\$33,545
A4310	16236	002	430091	Clerk Typist I	1	1	\$36,614	\$38,497	\$39,267	\$39,267	\$39,267
A4310	16236	003	430092	Clerk Typist I	1	1	\$37,208	\$38,452	\$39,222	\$39,222	\$39,222
A4310	16236	004	430093	Clerk Typist I	1	1	\$33,188	\$34,185	\$34,870	\$34,870	\$34,870
A4310	16236	007	430095	Clerk Typist I	1	1	\$37,877	\$38,664	\$39,437	\$39,437	\$39,437
A4310	16236	008	430109	Clerk Typist I	1	1	\$31,604	\$32,902	\$33,136	\$33,136	\$33,136
A4310	16236	011	430129	Clerk Typist I	1	1	\$53,913	\$55,236	\$56,342	\$56,342	\$56,342
A4310	16236	012	430130	Clerk Typist I	1	1	\$33,212	\$34,004	\$34,684	\$34,684	\$34,684
A4310	16236	013	430131	Clerk Typist I	1	1	\$32,722	\$33,876	\$34,555	\$34,555	\$34,555
A4310	16236	014	430132	Clerk Typist I	1	1	\$33,092	\$34,038	\$34,719	\$34,719	\$34,719
A4310	16237	002	430125	Clerk Typist I P.T.	1	1	\$17,301	\$17,661	\$18,015	\$18,015	\$18,015
A4310	16401	001	430099	Confidential Secretary	1	1	\$43,297	\$44,163	\$44,163	\$45,046	\$45,046
A4310	16901	001	430101	Consumer Affairs Specialist	1	1	\$38,076	\$38,867	\$37,000	\$39,645	\$39,645
A4310	16901	002	430175	Consumer Affairs Specialist	1	1	\$0	\$37,000	\$37,000	\$37,703	\$37,703
Personnel Services Individual Subtotal					95	97	\$4,566,465	\$5,198,394	\$5,307,623	\$5,325,925	\$5,480,589

A4310 Mental Health		2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Personnel Non-Individual								
A 4310 19900	Overtime			\$61,904	\$99,000	\$71,500	\$71,500	\$71,500
A 4310 19940	Differential Pay			\$37,365	\$25,750	\$24,500	\$24,500	\$24,500
A 4310 19950	Longevity Raise			\$74,000	\$75,200	\$74,950	\$74,950	\$74,950
A 4310 19951	Health Insurance Buyout			\$6,833	\$9,250	\$7,500	\$7,500	\$7,500
A 4310 19952	Compensatory Time Payout			\$4,829	\$0	\$0	\$0	\$0
Subtotal for Personnel Non-Individual				\$184,932	\$209,200	\$178,450	\$178,450	\$178,450
Equipment								
A 4310 22999	Miscellaneous Equipment			\$7,469	\$86,600	\$86,600	\$9,950	\$9,950
Subtotal for: Equipment				\$7,469	\$86,600	\$86,600	\$9,950	\$9,950
Contractual Expenses								
A 4310 44002	Community Services Board			\$9,921	\$10,000	\$15,000	\$15,000	\$15,000
A 4310 44020	Office Supplies			\$10,564	\$11,348	\$14,252	\$14,252	\$14,252
A 4310 44023	Medical Supplies			\$28,063	\$30,001	\$31,008	\$31,008	\$31,008
A 4310 44035	Postage			\$3,005	\$3,360	\$3,696	\$3,696	\$3,696
A 4310 44036	Telephone			\$21,959	\$23,464	\$24,648	\$24,648	\$24,648
A 4310 44037	Insurance			\$83,606	\$66,219	\$64,638	\$64,638	\$64,638
A 4310 44038	Travel-Mileage, Freight			\$7,643	\$12,100	\$12,120	\$12,120	\$12,120
A 4310 44039	Conference/Training/Tuition			\$11,895	\$20,000	\$20,020	\$20,020	\$20,020
A 4310 44040	Books/Transcripts/Subscripts			\$669	\$1,000	\$1,500	\$1,500	\$1,500
A 4310 44041	Computer Fees			\$121,319	\$112,808	\$112,816	\$112,816	\$112,816
A 4310 44042	Printing And Advertising			\$2,243	\$2,280	\$3,004	\$3,004	\$3,004
A 4310 44046	Fees For Services			\$85,923	\$101,174	\$104,205	\$104,205	\$162,206
A 4310 44048	Laboratory Fees And Services			\$38,085	\$49,956	\$45,000	\$45,000	\$45,000
A 4310 44070	Equipment Repair And Rental			\$11,835	\$15,000	\$15,000	\$15,000	\$15,000
A 4310 44071	Property Repair And Rental			\$273	\$1,275	\$1,275	\$1,275	\$1,275
A 4310 44073	Motor Pool Charges			\$5,246	\$6,000	\$3,996	\$3,996	\$3,996
A 4310 44101	Electric			\$30,273	\$38,400	\$35,400	\$35,400	\$20,400
A 4310 44104	Natural Gas			\$2,908	\$0	\$0	\$0	\$0
A 4310 44108	Testing			\$267	\$1,500	\$1,500	\$1,500	\$1,500
A 4310 44248	Psychiatric Care			\$1,706,394	\$1,771,448	\$1,925,000	\$1,925,000	\$1,925,000
A 4310 44249	Inpatient Hospitalization			\$442,838	\$500,000	\$493,702	\$493,702	\$493,702
A 4310 44804	Petty Cash			\$20	\$50	\$50	\$50	\$50
A 4310 44902	Risk Retention Fund Charges			\$38,643	\$28,921	\$28,921	\$28,921	\$28,921
A 4310 44903	DGS Shared Services Charges			\$287,417	\$293,166	\$296,098	\$296,098	\$296,098
Subtotal for: Contractual Expenses				\$2,951,007	\$3,099,470	\$3,252,849	\$3,252,849	\$3,295,850
Fringe Benefits								
A 4310 89010	State Retirement			\$787,295	\$821,091	\$826,430	\$826,430	\$827,437
A 4310 89030	Social Security			\$352,088	\$411,283	\$409,624	\$421,085	\$432,959
A 4310 89060	Hospital And Medical Insurance			\$1,379,587	\$1,362,475	\$1,418,333	\$1,418,333	\$1,420,055
Subtotal for: Fringe Benefits				\$2,518,970	\$2,594,849	\$2,654,387	\$2,665,848	\$2,680,451
Total Appropriations				\$10,228,844	\$11,188,513	\$11,479,909	\$11,433,022	\$11,645,290

A4310 Mental Health			2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Revenue									
A4310	01619	Drug Abuse Fees			(\$166,146)	(\$347,901)	(\$329,000)	(\$329,000)	(\$329,000)
A4310	01625	Acmhb Clinic/Mobile Crisis			(\$3,737,687)	(\$3,295,373)	(\$3,604,105)	(\$3,604,105)	(\$3,604,105)
A4310	03486	Narcotics Addiction Control			(\$127,568)	(\$124,568)	(\$250,230)	(\$250,230)	(\$250,230)
A4310	03490	Mental Health			(\$2,908,881)	(\$2,673,180)	(\$2,747,327)	(\$2,747,327)	(\$2,747,327)
A4310	03492	BNNY Grant			(\$162,438)	(\$251,157)	(\$203,048)	(\$203,048)	(\$270,548)
A4310	04490	Mental Health			(\$811,603)	(\$567,596)	(\$530,258)	(\$530,258)	(\$530,258)
Total Revenue					(\$7,914,323)	(\$7,259,775)	(\$7,663,968)	(\$7,663,968)	(\$7,731,468)
County Share									
					\$2,314,521	\$3,928,738	\$3,815,941	\$3,769,054	\$3,913,822

A4322 Mental Health Contract			2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Contractual Expenses									
A 4322	44419	St. Anne Institute			\$152,602	\$161,108	\$161,394	\$161,394	\$161,394
A 4322	44426	Community Maternity			\$105,416	\$123,313	\$123,315	\$123,315	\$123,315
A 4322	44430	Catholic Charities			\$39,265	\$41,605	\$41,605	\$41,605	\$41,605
A 4322	44432	Albany County DCYF			\$331,788	\$302,997	\$308,007	\$308,007	\$308,007
A 4322	44434	Clearview Center			\$791,179	\$945,619	\$963,262	\$963,262	\$963,262
A 4322	44435	Parsons Child/Family Center			\$524,340	\$908,192	\$898,890	\$898,890	\$898,890
A 4322	44437	Rehab Support Services			\$3,548,540	\$3,800,745	\$3,732,065	\$3,732,065	\$3,732,065
A 4322	44441	(Northeast DBA) The Workshop			\$753,250	\$799,427	\$801,412	\$801,412	\$801,412
A 4322	44478	Capital Area Peer Services			\$390,613	\$411,851	\$416,827	\$416,827	\$416,827
A 4322	44479	Homeless Travelers Aid Assoc			\$559,429	\$605,447	\$455,105	\$455,105	\$455,105
A 4322	44495	MH Empowerment Project			\$96,413	\$112,753	\$112,753	\$112,753	\$112,753
A 4322	44496	Counseling Care Services			\$21,334	\$22,595	\$22,595	\$22,595	\$22,595
A 4322	44999	Misc. Contractual Expense			\$0	\$0	\$130,000	\$130,000	\$130,000
Subtotal for: Contractual Expenses					\$7,314,169	\$8,235,652	\$8,167,230	\$8,167,230	\$8,167,230
Total Appropriations					\$7,314,169	\$8,235,652	\$8,167,230	\$8,167,230	\$8,167,230

Revenue									
A4322	03490	Mental Health			(\$6,646,410)	(\$7,852,885)	(\$7,784,463)	(\$7,784,463)	(\$7,784,463)
A4322	04490	Mental Health			(\$382,767)	(\$382,767)	(\$382,767)	(\$382,767)	(\$382,767)
Total Revenue					(\$7,029,177)	(\$8,235,652)	(\$8,167,230)	(\$8,167,230)	(\$8,167,230)
County Share									
					\$284,992	\$0	\$0	\$0	\$0

PROBATION - 3140

A3140 Probation				2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Personnel Services Individual										
A3140	11045	001	380001	Director of Probation III	1	1	\$98,483	\$100,454	\$100,454	\$105,477
A3140	11124	001	380002	Deputy Director of Probation	1	1	\$31,996	\$90,827	\$90,827	\$92,644
A3140	11301	001	380003	Principal Probation Officer	1	1	\$67,169	\$89,162	\$89,162	\$90,946
A3140	12414	001	380137	Personnel Assistant	1	1	\$41,325	\$42,153	\$42,153	\$42,997
A3140	12414R	001	380184	Probation Assistant RTA	1	1	\$0	\$35,676	\$36,390	\$36,390
A3140	12510	001	380138	Budget Officer	1	1	\$68,979	\$70,359	\$70,359	\$71,767
A3140	14203	001	380005	Probation Supervisor	1	1	\$76,463	\$75,554	\$70,942	\$70,942
A3140	14203	002	380006	Probation Supervisor	1	1	\$72,776	\$75,554	\$70,942	\$70,942
A3140	14203	004	380008	Probation Supervisor	1	1	\$70,387	\$69,551	\$70,942	\$70,942
A3140	14203	005	380009	Probation Supervisor	1	1	\$70,387	\$69,551	\$70,942	\$70,942
A3140	14203	006	380010	Probation Supervisor	1	1	\$70,106	\$71,952	\$73,391	\$73,391
A3140	14203	007	380011	Probation Supervisor	1	1	\$70,387	\$71,952	\$73,391	\$73,391
A3140	14203	010	380014	Probation Supervisor	1	1	\$76,463	\$75,554	\$77,065	\$77,065
A3140	14203	011	380015	Probation Supervisor	1	1	\$73,614	\$75,554	\$77,065	\$77,065
A3140	14203	012	380130	Probation Supervisor	1	1	\$76,463	\$75,554	\$77,065	\$77,065
A3140	14203	009	380158	Probation Supervisor	1	1	\$73,614	\$75,554	\$77,065	\$77,065
A3140	14203	013	380160	Probation Supervisor	1	1	\$73,614	\$75,554	\$77,065	\$77,065
A3140	14203R	001	380171	Probation Supervisor RTA	1	1	\$0	\$69,551	\$70,942	\$70,942
A3140	14203R	002	380172	Probation Supervisor RTA	1	1	\$0	\$69,551	\$70,942	\$70,942
A3140	14213	001	380016	Senior Probation Officer	1	1	\$66,969	\$68,735	\$70,110	\$70,110
A3140	14213	002	380017	Senior Probation Officer	1	1	\$69,561	\$68,735	\$70,110	\$70,110
A3140	14213	004	380019	Senior Probation Officer	1	1	\$63,662	\$62,905	\$64,163	\$64,163
A3140	14213	005	380020	Senior Probation Officer	1	1	\$62,179	\$65,131	\$66,434	\$66,434
A3140	14213	006	380021	Senior Probation Officer	1	1	\$60,236	\$62,905	\$64,163	\$64,163
A3140	14213	007	380022	Senior Probation Officer	1	1	\$61,290	\$65,131	\$66,434	\$66,434
A3140	14213	008	380023	Senior Probation Officer	1	1	\$61,290	\$62,905	\$64,163	\$64,163
A3140	14213	009	380165	Senior Probation Officer	1	1	\$69,237	\$68,735	\$70,110	\$70,110
A3140	14213	010	380166	Senior Probation Officer	1	1	\$61,290	\$62,905	\$64,163	\$64,163
A3140	14223	001	380024	Probation Officer	1	1	\$52,235	\$53,166	\$57,807	\$57,807
A3140	14223	002	380025	Probation Officer	1	1	\$58,459	\$61,752	\$62,987	\$62,987
A3140	14223	003	380026	Probation Officer	1	1	\$0	\$49,844	\$50,841	\$50,841
A3140	14223	004	380027	Probation Officer	1	1	\$62,494	\$61,752	\$62,987	\$62,987
A3140	14223	005	380028	Probation Officer	1	1	\$60,063	\$59,350	\$62,987	\$62,987
A3140	14223	006	380029	Probation Officer	1	1	\$55,587	\$59,350	\$50,841	\$50,841
A3140	14223	007	380030	Probation Officer	1	1	\$60,166	\$61,752	\$60,537	\$60,537
A3140	14223	008	380031	Probation Officer	1	1	\$58,944	\$59,350	\$62,987	\$62,987
A3140	14223	010	380033	Probation Officer	1	1	\$47,283	\$50,673	\$52,536	\$52,536
A3140	14223	011	380034	Probation Officer	1	1	\$40,020	\$53,166	\$51,686	\$51,686
A3140	14223	012	380035	Probation Officer	1	1	\$57,825	\$59,350	\$62,987	\$62,987
A3140	14223	013	380036	Probation Officer	1	1	\$51,471	\$52,336	\$54,229	\$54,229
A3140	14223	014	380037	Probation Officer	1	1	\$27,389	\$49,844	\$51,686	\$51,686
A3140	14223	016	380039	Probation Officer	1	1	\$60,063	\$59,350	\$60,537	\$60,537
A3140	14223	018	380041	Probation Officer	1	1	\$60,063	\$59,350	\$60,537	\$60,537
A3140	14223	019	380042	Probation Officer	1	1	\$48,223	\$50,673	\$52,536	\$52,536
A3140	14223	020	380043	Probation Officer	1	1	\$50,809	\$53,166	\$57,807	\$57,807
A3140	14223	021	380044	Probation Officer	1	1	\$55,925	\$59,350	\$60,537	\$60,537
A3140	14223	023	380046	Probation Officer	1	1	\$50,340	\$53,166	\$57,807	\$57,807
A3140	14223	024	380047	Probation Officer	1	1	\$62,494	\$61,752	\$62,987	\$62,987

A3140 Probation			2019	2020	2018	2019	2020	2020	2020
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3140 14223 025 380048	Probation Officer		1	1	\$52,531	\$59,350	\$60,537	\$60,537	\$60,537
A3140 14223 026 380049	Probation Officer		1	1	\$49,597	\$51,506	\$53,383	\$53,383	\$53,383
A3140 14223 028 380051	Probation Officer		1	1	\$59,035	\$61,752	\$62,987	\$62,987	\$62,987
A3140 14223 029 380052	Probation Officer		1	1	\$62,494	\$61,752	\$62,987	\$62,987	\$62,987
A3140 14223 030 380053	Probation Officer		1	1	\$61,547	\$61,752	\$50,841	\$50,841	\$50,841
A3140 14223 032 380055	Probation Officer		1	1	\$50,199	\$53,166	\$57,807	\$57,807	\$57,807
A3140 14223 033 380056	Probation Officer		1	1	\$50,553	\$51,506	\$53,383	\$53,383	\$53,383
A3140 14223 063 380057	Probation Officer		1	1	\$51,690	\$61,752	\$62,987	\$62,987	\$62,987
A3140 14223 037 380060	Probation Officer		1	1	\$62,494	\$61,752	\$62,987	\$62,987	\$62,987
A3140 14223 038 380061	Probation Officer		1	1	\$51,392	\$52,336	\$54,229	\$54,229	\$54,229
A3140 14223 039 380062	Probation Officer		1	1	\$50,845	\$56,674	\$57,807	\$57,807	\$57,807
A3140 14223 042 380065	Probation Officer		1	1	\$46,296	\$50,673	\$52,536	\$52,536	\$52,536
A3140 14223 043 380066	Probation Officer		1	1	\$46,681	\$53,166	\$57,807	\$57,807	\$57,807
A3140 14223 044 380067	Probation Officer		1	1	\$60,063	\$59,350	\$60,537	\$60,537	\$60,537
A3140 14223 045 380068	Probation Officer		1	1	\$49,858	\$52,336	\$54,229	\$54,229	\$54,229
A3140 14223 046 380069	Probation Officer		1	1	\$61,912	\$61,752	\$62,987	\$62,987	\$62,987
A3140 14223 047 380070	Probation Officer		1	1	\$57,355	\$56,674	\$60,537	\$60,537	\$60,537
A3140 14223 048 380071	Probation Officer		1	1	\$51,645	\$56,674	\$57,807	\$57,807	\$57,807
A3140 14223 049 380072	Probation Officer		1	1	\$34,839	\$49,844	\$51,686	\$51,686	\$51,686
A3140 14223 050 380073	Probation Officer		1	1	\$60,063	\$59,350	\$60,537	\$60,537	\$60,537
A3140 14223 051 380074	Probation Officer		1	1	\$51,471	\$52,336	\$54,229	\$54,229	\$54,229
A3140 14223 052 380075	Probation Officer		1	1	\$50,199	\$53,166	\$57,807	\$57,807	\$57,807
A3140 14223 053 380076	Probation Officer		1	1	\$60,166	\$61,752	\$62,987	\$62,987	\$62,987
A3140 14223 054 380077	Probation Officer		1	1	\$61,330	\$61,752	\$62,987	\$62,987	\$62,987
A3140 14223 055 380126	Probation Officer		1	1	\$49,163	\$50,673	\$52,536	\$52,536	\$52,536
A3140 14223 056 380127	Probation Officer		1	1	\$55,218	\$56,674	\$60,537	\$60,537	\$60,537
A3140 14223 057 380128	Probation Officer		1	1	\$62,494	\$61,752	\$62,987	\$62,987	\$62,987
A3140 14223 058 380129	Probation Officer		1	1	\$27,478	\$49,844	\$51,686	\$51,686	\$51,686
A3140 14223 062 380134	Probation Officer		1	1	\$51,392	\$52,336	\$54,229	\$54,229	\$54,229
A3140 14223 059 380135	Probation Officer		1	1	\$57,825	\$59,350	\$60,537	\$60,537	\$60,537
A3140 14223 064 380153	Probation Officer		1	1	\$18,989	\$53,166	\$57,807	\$57,807	\$57,807
A3140 14223 065 380154	Probation Officer		1	1	\$34,839	\$49,844	\$51,686	\$51,686	\$51,686
A3140 14223 066 380155	Probation Officer		1	1	\$55,218	\$56,674	\$60,537	\$60,537	\$60,537
A3140 14223 067 380156	Probation Officer		1	1	\$60,063	\$59,350	\$60,537	\$60,537	\$60,537
A3140 14223 068 380157	Probation Officer		1	1	\$50,538	\$53,166	\$57,807	\$57,807	\$57,807
A3140 14223 069 380163	Probation Officer		1	1	\$39,454	\$51,506	\$53,383	\$53,383	\$53,383
A3140 14224 001 380078	Probation Officer P.T.		1	1	\$28,914	\$29,676	\$30,270	\$30,270	\$30,270
A3140 14224 003 380080	Probation Officer P.T.		1	1	\$22,606	\$29,676	\$30,270	\$30,270	\$30,270
A3140 14423R 001 380173	Senior Probation Officer RTA		1	1	\$0	\$62,905	\$64,163	\$64,163	\$64,163
A3140 14423R 002 380174	Senior Probation Officer RTA		1	1	\$0	\$62,905	\$64,163	\$64,163	\$64,163
A3140 14424R 001 380175	Probation Officer Trainee RTA		1	1	\$0	\$44,027	\$50,841	\$50,841	\$50,841
A3140 14424R 002 380176	Probation Officer Trainee RTA		1	1	\$0	\$44,027	\$50,841	\$50,841	\$50,841
A3140 14424R 003 380177	Probation Officer Trainee RTA		1	1	\$0	\$44,027	\$50,841	\$50,841	\$50,841
A3140 14424R 004 380178	Probation Officer Trainee RTA		1	1	\$0	\$44,027	\$50,841	\$50,841	\$50,841
A3140 14424R 005 380179	Probation Officer Trainee RTA		1	1	\$0	\$44,027	\$50,841	\$50,841	\$50,841
A3140 14424R 006 380180	Probation Officer Trainee RTA		1	1	\$0	\$44,027	\$50,841	\$50,841	\$50,841
A3140 14424R 007 380181	Probation Officer Trainee RTA		1	1	\$0	\$44,027	\$50,841	\$50,841	\$50,841
A3140 14424R 008 380182	Probation Officer Trainee RTA		1	1	\$0	\$44,027	\$50,841	\$50,841	\$50,841
A3140 14424R 009 380183	Probation Officer Trainee RTA		1	1	\$0	\$44,027	\$50,841	\$50,841	\$50,841
A3140 15311 002 380084	Probation Assistant		1	1	\$35,898	\$37,335	\$38,927	\$38,927	\$38,927
A3140 15311 003 380085	Probation Assistant		1	1	\$47,152	\$48,046	\$49,007	\$49,007	\$49,007
A3140 15311 004 380086	Probation Assistant		1	1	\$46,812	\$48,046	\$37,232	\$37,232	\$37,232
A3140 15311 006 380088	Probation Assistant		1	1	\$38,054	\$42,135	\$42,978	\$42,978	\$42,978
A3140 15311 009 380090	Probation Assistant		1	1	\$46,812	\$48,046	\$49,007	\$49,007	\$49,007

		2019	2020	2018	2019	2020	2020	2020
A3140 Probation		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3140 15311 010 380091	Probation Assistant	1	1	\$36,939	\$38,997	\$42,978	\$42,978	\$42,978
A3140 15311 011 380092	Probation Assistant	1	1	\$46,812	\$48,046	\$49,007	\$49,007	\$49,007
A3140 15311 012 380093	Probation Assistant	1	1	\$46,812	\$48,046	\$49,007	\$49,007	\$49,007
A3140 16016 001 380141	Key punch Operator	1	1	\$41,191	\$42,015	\$42,855	\$42,855	\$42,855
A3140 16022 001 380096	Data Entry Machine Operator	1	1	\$31,215	\$31,840	\$32,477	\$32,477	\$32,477
A3140 16042 001 380169	Senior Keyboard Specialist	1	1	\$47,075	\$48,018	\$48,018	\$48,979	\$48,979
A3140 16043 001 380142	Keyboard Specialist	1	1	\$33,363	\$32,736	\$33,391	\$33,391	\$33,391
A3140 16043 002 380143	Keyboard Specialist	1	1	\$31,319	\$31,946	\$32,585	\$32,585	\$32,585
A3140 16043 003 380144	Keyboard Specialist	1	1	\$28,768	\$31,946	\$32,585	\$32,585	\$32,585
A3140 16043 004 380145	Keyboard Specialist	1	1	\$34,982	\$35,628	\$36,341	\$36,341	\$36,341
A3140 16043 005 380146	Keyboard Specialist	1	1	\$31,783	\$32,450	\$33,099	\$33,099	\$33,099
A3140 16102 001 380100	Account Clerk I	1	1	\$35,636	\$36,346	\$37,073	\$37,073	\$37,073
A3140 16102 002 380101	Account Clerk I	1	1	\$35,754	\$36,346	\$37,073	\$37,073	\$37,073
A3140 16102 003 380147	Account Clerk I	1	1	\$38,557	\$43,611	\$44,483	\$44,483	\$44,483
A3140 16200 001 380148	Clerical Supervisor	1	1	\$37,627	\$38,378	\$39,146	\$39,146	\$39,146
<i>Personnel Services Individual Subtotal</i>		117	117	\$5,388,799	\$6,494,016	\$6,679,381	\$6,691,218	\$6,691,218
Personnel Non-Individual								
A 3140 19900	Overtime			\$53,215	\$65,150	\$60,150	\$60,150	\$60,150
A 3140 19901R	Overtime Staffing RTA			\$0	\$19,000	\$19,000	\$19,000	\$19,000
A 3140 19902R	Overtime Program RTA			\$0	\$37,700	\$37,700	\$37,700	\$37,700
A 3140 19950	Longevity Raise			\$89,300	\$91,750	\$90,700	\$90,700	\$90,700
A 3140 19951	Health Insurance Buyout			\$29,375	\$40,000	\$40,000	\$40,000	\$40,000
A 3140 19952	Compensatory Time Payout			\$96,104	\$100,000	\$100,000	\$100,000	\$100,000
A 3140 19982	On Call Pay			\$21,038	\$24,000	\$24,000	\$24,000	\$24,000
Subtotal for Personnel Non-Individual				\$289,032	\$377,600	\$371,550	\$371,550	\$371,550
Equipment								
A 3140 22001	Office Equipment			\$478	\$1,000	\$1,000	\$1,000	\$1,000
A 3140 22002R	Chairs RTA			\$0	\$4,438	\$4,438	\$4,438	\$4,438
A 3140 22050	Computer Equipment			\$0	\$2,000	\$2,000	\$2,000	\$2,000
A 3140 22051R	Computer/Teleohone/Radios RTA			\$0	\$19,100	\$19,100	\$19,100	\$19,100
A 3140 22750	Security Equipment			\$795	\$33,693	\$19,000	\$19,000	\$19,000
A 3140 22751R	Vests and Equiment RTA			\$0	\$14,000	\$14,000	\$14,000	\$14,000
Subtotal for: Equipment				\$1,273	\$74,231	\$59,538	\$59,538	\$59,538
Contractual Expenses								
A 3140 44020	Office Supplies			\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
A 3140 44028	Safety Supplies			\$10,474	\$15,000	\$15,000	\$15,000	\$15,000
A 3140 44035	Postage			\$8,790	\$10,000	\$10,000	\$10,000	\$10,000
A 3140 44036	Telephone			\$16,829	\$22,000	\$22,000	\$22,000	\$22,000
A 3140 44037	Insurance			\$18,910	\$19,149	\$19,149	\$19,149	\$19,149
A 3140 44038	Travel-Mileage, Freight			\$528	\$7,000	\$7,000	\$7,000	\$7,000
A 3140 44038R	Mieage RTA			\$0	\$2,300	\$2,300	\$2,300	\$2,300
A 3140 44039	Conferences/Training/Tuition			\$4,364	\$13,000	\$13,000	\$13,000	\$13,000
A 3140 44040	Books/Transcripts/Subscripts			\$4,421	\$6,600	\$6,600	\$6,600	\$6,600
A 3140 44041	Computer Fees			\$25,295	\$35,000	\$31,000	\$31,000	\$31,000
A 3140 44042	Printing And Advertising			\$1,473	\$1,000	\$1,000	\$1,000	\$1,000
A 3140 44046	Fees For Services			\$24,691	\$54,750	\$46,750	\$46,750	\$46,750
A 3140 44046R	Fees For Services RTA			\$0	\$830,781	\$830,781	\$830,781	\$830,781
A 3140 44049	Special Programs			\$0	\$0	\$250,000	\$250,000	\$250,000
A 3140 44065	Photocopier Lease			\$6,684	\$8,000	\$8,000	\$8,000	\$8,000
A 3140 44070	Equipment Repair And Rental			\$0	\$2,511	\$2,750	\$2,750	\$2,750
A 3140 44072	Vehicle Maintenance			\$2,008	\$10,000	\$10,000	\$10,000	\$10,000
A 3140 44101	Electric			\$66,918	\$60,502	\$60,502	\$60,502	\$60,502

A3140 Probation			2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
A 3140 44102	Gas And Oil				\$3,714	\$6,000	\$6,000	\$6,000	\$6,000
A 3140 44104	Natural Gas				\$3,055	\$6,860	\$6,860	\$6,860	\$6,860
A 3140 44902	Risk Retention Fund Charges				\$17,212	\$12,882	\$12,882	\$12,882	\$12,882
A 3140 44903	DGS Shared Services Charges				\$646,439	\$659,368	\$665,962	\$665,962	\$665,962
Subtotal for: Contractual Expenses					\$872,803	\$1,793,703	\$2,038,536	\$2,038,536	\$2,038,536
Fringe Benefits									
A 3140 89010	State Retirement				\$983,441	\$1,090,665	\$1,102,662	\$1,102,662	\$1,102,662
A 3140 89030	Social Security				\$425,879	\$515,050	\$515,050	\$540,071	\$540,071
A 3140 89060	Hospital And Medical Insurance				\$1,583,217	\$1,596,437	\$1,669,873	\$1,669,873	\$1,669,873
Subtotal for: Fringe Benefits					\$2,992,537	\$3,202,152	\$3,287,585	\$3,312,606	\$3,312,606
Total Appropriations					\$9,544,445	\$11,941,702	\$12,436,590	\$12,473,448	\$12,473,448
Revenue									
A3140 01515	Alternative Incarceration Fees				(\$1,699)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
A3140 01580	Restitution Surcharge				(\$19,742)	(\$21,700)	(\$21,700)	(\$21,700)	(\$21,700)
A3140 01581	Probation Supervision Chrgs.				(\$157,301)	(\$160,000)	(\$160,000)	(\$160,000)	(\$160,000)
A3140 01591	Probation STOP DWI Grant				(\$128,000)	(\$64,000)	(\$64,000)	(\$64,000)	(\$64,000)
A3140 01726	Grant Related Overtime				\$0	(\$7,200)	\$0	\$0	\$0
A3140 02226	VOID Offenders GPS Tracking				(\$6,225)	(\$13,500)	(\$13,500)	(\$13,500)	(\$13,500)
A3140 02770	Other Unclassified Revenues				\$0	(\$500)	(\$500)	(\$500)	(\$500)
A3140 03310	State Aid-Probation				(\$1,126,751)	(\$1,126,741)	(\$1,126,741)	(\$1,126,741)	(\$1,126,741)
A3140 03314	PINS/JD Prevention Program				(\$607,255)	(\$655,980)	(\$1,127,700)	(\$1,127,700)	(\$1,127,700)
A3140 03322	Raise the Age Grant				\$0	(\$1,996,743)	(\$1,545,649)	(\$1,545,649)	(\$1,545,649)
A3140 03329	DWI Ignition Interlock				\$0	(\$41,907)	(\$41,907)	(\$41,907)	(\$41,907)
A3140 03334	Operation GIVE				(\$99,102)	(\$137,005)	(\$137,005)	(\$137,005)	(\$137,005)
A3140 03340	Alternatives to Incarceration				(\$29,116)	(\$29,102)	(\$29,102)	(\$29,102)	(\$29,102)
A3140 04329	Homeland Security				(\$41,907)	\$0	\$0	\$0	\$0
Total Revenue					(\$2,217,098)	(\$4,255,878)	(\$4,269,304)	(\$4,269,304)	(\$4,269,304)
County Share									
					\$7,327,347	\$7,685,824	\$8,167,286	\$8,204,144	\$8,204,144

PUBLIC DEFENDER - 1170

A1170 Public Defender				2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Personnel Services Individual										
A1170	11042	001	150001	Public Defender	1	1	\$119,476	\$121,866	\$121,866	\$124,303
A1170	12009	001	150003	Chief Assistant Public Defend	1	1	\$95,396	\$98,838	\$98,838	\$100,815
A1170	12019	001	150033	Assistant Public Defender II	1	1	\$0	\$72,828	\$72,828	\$74,285
A1170	12019	002	150042	Assistant Public Defender II	1	1	\$0	\$72,828	\$72,828	\$74,285
A1170	12019	005	150108	Assistant Public Defender II	1	1	\$71,400	\$72,828	\$72,828	\$74,285
A1170	12019	006	150109	Assistant Public Defender II	1	1	\$70,557	\$72,828	\$72,828	\$74,285
A1170	12019	007	150110	Assistant Public Defender II	1	1	\$71,400	\$72,828	\$72,828	\$74,285
A1170	12019	008	150111	Assistant Public Defender II	1	1	\$71,400	\$72,828	\$72,828	\$74,285
A1170	12019	009	150112	Assistant Public Defender II	1	1	\$52,679	\$72,828	\$72,828	\$74,285
A1170	12019	010	150113	Assistant Public Defender II	1	1	\$66,220	\$72,828	\$72,828	\$74,285
A1170	12019	011	150114	Assistant Public Defender II	1	1	\$71,400	\$72,828	\$72,828	\$74,285
A1170	12019	012	150115	Assistant Public Defender II	1	1	\$71,400	\$72,828	\$72,828	\$74,285
A1170	12019	013	150116	Assistant Public Defender II	1	1	\$66,614	\$72,828	\$72,828	\$74,285
A1170	12019	014	150117	Assistant Public Defender II	1	1	\$71,400	\$72,828	\$72,828	\$74,285
A1170	12019	001	150145	Assistant Public Defender II	0	1	\$0	\$0	\$72,828	\$74,285
A1170	12021	009	150065	Assistant Public Defender I	1	1	\$57,742	\$65,000	\$65,000	\$66,300
A1170	12021	013	150069	Assistant Public Defender I	1	1	\$53,301	\$65,000	\$65,000	\$66,300
A1170	12021	014	150070	Assistant Public Defender I	1	1	\$53,300	\$65,000	\$65,000	\$66,300
A1170	12021	015	150071	Assistant Public Defender I	1	1	\$57,742	\$65,000	\$65,000	\$66,300
A1170	12021	021	150098	Assistant Public Defender I	1	1	\$57,742	\$65,000	\$65,000	\$66,300
A1170	12021	022	150119	Assistant Public Defender I	1	1	\$57,742	\$65,000	\$65,000	\$66,300
A1170	12021	023	150120	Assistant Public Defender I	1	1	\$55,522	\$65,000	\$65,000	\$66,300
A1170	12021	024	150121	Assistant Public Defender I	1	1	\$57,774	\$65,000	\$65,000	\$66,300
A1170	12021	025	150122	Assistant Public Defender I	1	1	\$0	\$65,000	\$65,000	\$66,300
A1170	12023	002	150085	Deputy Public Defender	1	1	\$77,690	\$88,434	\$88,434	\$90,203
A1170	12026	001	150123	Assistant Public Defender III	1	1	\$76,500	\$78,030	\$78,030	\$79,591
A1170	12026	002	150124	Assistant Public Defender III	1	1	\$72,969	\$78,030	\$78,030	\$79,591
A1170	12026	003	150131	Assistant Public Defender III	1	1	\$76,500	\$78,030	\$78,030	\$79,591
A1170	12026	004	150132	Assistant Public Defender III	1	1	\$72,969	\$78,030	\$78,030	\$79,591
A1170	12026	005	150133	Assistant Public Defender III	1	1	\$72,969	\$78,030	\$78,030	\$79,591
A1170	12026	006	150141	Assistant Public Defender III	1	1	\$0	\$78,030	\$78,030	\$79,591
A1170	12026	001	150147	Assistant Public Defender III	0	1	\$0	\$0	\$78,030	\$79,591
A1170	12026	002	150148	Assistant Public Defender III	0	1	\$0	\$0	\$78,030	\$79,591
A1170	12026	003	150149	Assistant Public Defender III	0	1	\$0	\$0	\$78,030	\$79,591
A1170	12027	001	150125	Assistant Public Defender IV	1	1	\$81,600	\$83,232	\$83,232	\$84,897
A1170	12027	002	150126	Assistant Public Defender IV	1	1	\$0	\$83,232	\$83,232	\$84,897
A1170	12027	001	150150	Assistant Public Defender IV	0	1	\$0	\$0	\$83,232	\$84,897
A1170	12028	001	150127	Assistant Public Defender V	1	1	\$0	\$1	\$90,000	\$91,800
A1170	12028	002	150128	Assistant Public Defender V	1	1	\$0	\$90,000	\$90,000	\$91,800
A1170	12029	001	150129	Assistant Public Defender VI	1	1	\$93,203	\$96,237	\$96,237	\$98,162
A1170	12029	002	150130	Assistant Public Defender VI	1	1	\$94,350	\$96,237	\$96,237	\$98,162
A1170	12030	001	150135	Arraignment Attorney	1	1	\$0	\$50,000	\$65,000	\$66,300
A1170	12030R	001	150137	Assistant Public Defender RTA	1	0	\$0	\$58,898	\$0	\$0
A1170	12036	001	150140	Social Services Coordinator	1	1	\$0	\$55,000	\$55,000	\$56,100

A1170 Public Defender				2019	2020	2018	2019	2020	2020	2020	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A1170	12253	001	150143	Director of Training	0	1	\$0	\$0	\$85,000	\$85,000	\$85,000
A1170	14010	001	150144	Felony Supervisor	0	1	\$0	\$0	\$85,000	\$85,000	\$85,000
A1170	14011	001	150030	Chief Criminal Investigator	1	0	\$59,769	\$72,028	\$0	\$0	\$0
A1170	14011	002	150134	Chief Criminal Investigator	1	1	\$63,000	\$72,028	\$72,028	\$73,469	\$73,469
A1170	14013	001	150031	Criminal Investigator	1	1	\$24,330	\$67,626	\$72,028	\$73,469	\$73,469
A1170	14013	002	150032	Criminal Investigator	1	1	\$45,542	\$46,762	\$55,000	\$56,100	\$56,100
A1170	14013	002	150034	Criminal Investigator	0	1	\$0	\$0	\$72,028	\$73,469	\$73,469
A1170	14032	001	150155	Senior Criminal Investigator	0	1	\$0	\$0	\$91,215	\$93,040	\$93,040
A1170	15020	001	150101	Court Attendant	1	1	\$43,860	\$44,737	\$44,737	\$45,632	\$45,632
A1170	15023	001	150046	Paralegal	1	1	\$0	\$44,737	\$44,737	\$45,632	\$45,632
A1170	15023	002	150086	Paralegal	1	1	\$43,860	\$44,737	\$44,737	\$45,632	\$45,632
A1170	15024	001	150138	Court Supervisor	1	1	\$0	\$85,000	\$85,000	\$86,700	\$86,700
A1170	15025	002	150088	Legal Secretary	1	1	\$40,733	\$41,616	\$41,616	\$42,448	\$42,448
A1170	15025	004	150090	Legal Secretary	1	1	\$40,800	\$41,616	\$44,000	\$44,880	\$44,880
A1170	15025	005	150099	Legal Secretary	1	1	\$27,067	\$41,616	\$41,616	\$42,448	\$42,448
A1170	15025	006	150100	Legal Secretary	1	1	\$0	\$41,616	\$41,616	\$42,448	\$42,448
A1170	15025	001	150153	Legal Secretary	0	1	\$0	\$0	\$46,500	\$46,500	\$46,500
A1170	15025	002	150154	Legal Secretary	0	1	\$0	\$0	\$46,500	\$46,500	\$46,500
A1170	15025R	001	150136	Legal Secretary – RTA	1	0	\$0	\$41,616	\$0	\$0	\$0
A1170	16022	001	150038	Data Entry Machine Operator	1	1	\$40,800	\$41,616	\$41,616	\$42,448	\$42,448
A1170	16204	001	150151	Clerk II	0	1	\$0	\$0	\$42,500	\$42,500	\$42,500
A1170	16204	002	150152	Clerk II	0	1	\$0	\$0	\$42,500	\$42,500	\$42,500
A1170	16211	001	150107	Clerical Aide	1	1	\$29,507	\$39,015	\$39,015	\$39,795	\$39,795
A1170	16401	003	150048	Confidential Secretary	1	1	\$38,174	\$39,535	\$44,535	\$45,426	\$45,426
A1170	16412	001	150139	Receptionist	1	1	\$0	\$35,000	\$35,000	\$35,700	\$35,700
Personnel Services Individual Subtotal					56	66	\$2,566,404	\$3,744,992	\$4,543,866	\$4,627,796	\$4,627,796
Personnel Non-Individual											
A 1170		19900	Overtime				\$8,832	\$10,638	\$8,500	\$8,500	\$8,500
A 1170		19920	Stipend – Data Officer				\$0	\$20,000	\$0	\$0	\$0
A 1170		19935	Law Intern Program				\$7,601	\$25,000	\$25,000	\$25,000	\$25,000
A 1170		19950	Longevity Raise				\$24,500	\$25,100	\$26,350	\$26,350	\$26,350
A 1170		19951	Health Insurance Buyout				\$3,917	\$6,500	\$3,000	\$3,000	\$3,000
A 1170		19954	Enhanced Pay				\$131,500	\$178,000	\$168,000	\$168,000	\$168,000
Subtotal for Personnel Non-Individual							\$176,350	\$265,238	\$230,850	\$230,850	\$230,850
Equipment											
A 1170		22001	Office Equipment				\$0	\$33,485	\$63,400	\$63,400	\$63,400
A 1170		22001R	Office Equipment RTA				\$0	\$9,619	\$0	\$0	\$0
A 1170		22050	Computer Equipment				\$2,638	\$79,209	\$116,709	\$116,709	\$116,709
A 1170		22050R	Computer Equipment RTA				\$0	\$2,883	\$0	\$0	\$0
Subtotal for: Equipment							\$2,638	\$125,196	\$180,109	\$180,109	\$180,109
Contractual Expenses											
A 1170		44020	Office Supplies				\$7,650	\$12,700	\$19,300	\$19,300	\$19,300
A 1170		44035	Postage				\$2,206	\$3,500	\$3,500	\$3,500	\$3,500
A 1170		44036	Telephone				\$9,373	\$9,500	\$34,500	\$34,500	\$34,500
A 1170		44037	Insurance				\$5,442	\$5,462	\$5,460	\$5,460	\$5,460
A 1170		44038	Travel-Mileage, Freight				\$446	\$6,000	\$16,000	\$16,000	\$16,000
A 1170		44039	Conferences/Training/Tuition				\$18,966	\$20,000	\$40,000	\$40,000	\$40,000
A 1170		44040	Books/Transcripts/Subscripts				\$15,592	\$36,450	\$51,450	\$51,450	\$51,450

A1170 Public Defender			2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
A 1170 44041	Computer Fees				\$12,867	\$13,000	\$13,000	\$13,000	\$13,000
A 1170 44042	Printing And Advertising				\$2,379	\$6,200	\$11,200	\$11,200	\$11,200
A 1170 44043	Legal Fees				\$270	\$0	\$0	\$0	\$0
A 1170 44046	Fees For Services				\$26,730	\$37,026	\$102,184	\$102,184	\$102,184
A 1170 44046R	Fees For Services RTA				\$0	\$3,916	\$0	\$0	\$0
A 1170 44065	Photocopier Lease				\$3,166	\$4,000	\$4,000	\$4,000	\$4,000
A 1170 44070	Equipment Repair And Rental				\$672	\$950	\$950	\$950	\$950
A 1170 44101	Electric				\$5,587	\$5,500	\$5,500	\$5,500	\$5,500
A 1170 44104	Natural Gas				\$258	\$500	\$500	\$500	\$500
A 1170 44903	DGS Shared Services Charges				\$94,262	\$96,148	\$107,109	\$107,109	\$107,109
Subtotal for: Contractual Expenses					\$205,865	\$260,852	\$414,653	\$414,653	\$414,653
Fringe Benefits									
A 1170 89010	State Retirement				\$380,859	\$564,494	\$610,710	\$616,851	\$616,851
A 1170 89030	Social Security				\$207,251	\$276,403	\$307,553	\$313,974	\$313,974
A 1170 89060	Hospital And Medical Insurance				\$531,534	\$919,458	\$1,086,688	\$1,086,688	\$993,688
Subtotal for: Fringe Benefits					\$1,119,644	\$1,760,355	\$2,004,951	\$2,017,513	\$1,924,513
Total Appropriations					\$4,070,901	\$6,156,633	\$7,374,429	\$7,470,921	\$7,377,921
Revenue									
A1170	03025	Indigent Legal Services Fund		\$0	(\$1,086,436)	(\$1,636,436)	(\$1,636,436)	(\$1,636,436)	(\$1,636,436)
A1170	03322	Raise the Age Grant		\$0	(\$170,204)	\$0	\$0	\$0	\$0
A1170	03335	Aid To Defense Program		\$0	(\$45,200)	(\$45,200)	(\$45,200)	(\$45,200)	(\$45,200)
A1170	03337	Counsel at 1st Appearance		\$0	(\$195,400)	(\$195,400)	(\$195,400)	(\$195,400)	(\$195,400)
A1170	03338	Statewide Implementation		\$0	(\$1,375,686)	(\$2,751,372)	(\$2,751,372)	(\$2,751,372)	(\$2,751,372)
A1170	03340	Alternatives to Incarceration		(\$7,139)	(\$20,488)	(\$20,488)	(\$20,488)	(\$20,488)	(\$20,488)
Total Revenue				(\$7,139)	(\$2,893,414)	(\$4,648,896)	(\$4,648,896)	(\$4,648,896)	(\$4,648,896)
County Share				\$4,063,762	\$3,263,219	\$2,725,533	\$2,822,025	\$2,729,025	\$2,729,025

DEPARTMENT OF RECREATION - 7410

A7410 Recreation Department				2019	2020	2018	2019	2020	2020	2020
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
A7410	11010	001	520100	Commissioner	1	1	\$97,920	\$99,878	\$99,878	\$101,876
A7410	11043	001	520101	Rink Manager	1	1	\$54,046	\$55,126	\$55,126	\$56,229
A7410	11143	001	520102	Asst Rink Manager	1	1	\$37,225	\$37,970	\$37,970	\$38,730
A7410	15298	001	520107	Community Program Educator	1	1	\$48,815	\$49,792	\$49,792	\$50,788
A7410	16232	001	520103	Clerk Typist III	1	1	\$43,755	\$47,559	\$47,559	\$48,511
A7410	16232	002	520104	Clerk Typist III	1	1	\$25,734	\$47,559	\$47,559	\$48,511
A7410	18113	001	520108	Recreation Maintenance Person	1	1	\$45,900	\$46,818	\$46,818	\$47,755
A7410	18204	001	520106	Karate Instructor PT	1	1	\$28,114	\$30,308	\$30,308	\$30,915
<i>Personnel Services Individual Subtotal</i>				8	8	\$381,507	\$415,010	\$415,010	\$423,315	\$423,315
Personnel Non-Individual										
A 7410	19950			Longevity Raise			\$3,550	\$1,850	\$3,550	\$3,550
A 7410	19970			Temporary Help			\$92,373	\$103,000	\$120,000	\$120,000
Subtotal for Personnel Non-Individual						\$95,923	\$104,850	\$123,550	\$123,550	\$123,550
Equipment										
A 7410	22700			Recreation Equipment			\$40,999	\$33,906	\$30,000	\$30,000
Subtotal for: Equipment						\$40,999	\$33,906	\$30,000	\$30,000	\$30,000
Contractual Expenses										
A 7410	44020			Office Supplies			\$539	\$1,000	\$1,000	\$1,000
A 7410	44022			Maintenance Supplies			\$848	\$1,000	\$1,000	\$1,000
A 7410	44035			Postage			\$91	\$114	\$500	\$500
A 7410	44036			Telephone			\$1,784	\$2,286	\$1,900	\$1,900
A 7410	44037			Insurance			\$11,473	\$11,473	\$12,083	\$12,083
A 7410	44038			Travel Mileage Freight			\$422	\$850	\$250	\$250
A 7410	44046			Fees For Services			\$39,743	\$49,300	\$47,500	\$47,500
A 7410	44065			Photocopier Lease			\$2,317	\$2,500	\$2,500	\$2,500
A 7410	44070			Equipment Repair And Rental			\$19,915	\$19,500	\$15,000	\$15,000
A 7410	44101			Electric			\$70,710	\$70,000	\$70,000	\$35,000
A 7410	44104			Natural Gas			\$30,284	\$27,000	\$27,000	\$27,000
A 7410	44301			Taxes And Assessment			\$3,167	\$3,500	\$3,500	\$3,500
A 7410	44449			Youth Recreation Programming			\$141,177	\$172,472	\$185,000	\$185,000
A 7410	44475			Altamont Fair Program			\$0	\$0	\$0	\$5,000
A 7410	44903			DGS Shared Services Charges			\$1,436	\$1,465	\$1,480	\$1,480
Subtotal for: Contractual Expenses						\$323,906	\$362,460	\$368,713	\$368,713	\$338,713
Fringe Benefits										
A 7410	89010			State Retirement			\$76,792	\$33,237	\$33,603	\$33,603
A 7410	89030			Social Security			\$35,198	\$38,775	\$38,775	\$41,835
A 7410	89060			Hospital and Medical Insurance			\$111,453	\$80,743	\$84,457	\$84,457
Subtotal for: Fringe Benefits						\$223,443	\$152,755	\$156,835	\$159,895	\$159,895
Total Appropriations						\$1,065,779	\$1,068,981	\$1,094,108	\$1,105,473	\$1,075,473
Revenue										
A7410	02025			Special Rec Fac Charges			(\$589,544)	(\$560,000)	(\$590,000)	(\$590,000)
A7410	02410			Rental Of Real Property			(\$24,951)	(\$37,729)	(\$39,000)	(\$39,000)
Total Revenue						(\$614,495)	(\$597,729)	(\$629,000)	(\$629,000)	(\$629,000)
County Share						\$451,284	\$471,252	\$465,108	\$476,473	\$446,473

DEPARTMENT OF SOCIAL SERVICES

6010, 6055, 6070, 6100, 6101, 6109, 6140, 6141, 6142

A6010 Social Services				2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Personnel Services Individual										
A6010	11010	001	460001	Commissioner	1	1	\$116,827	\$119,164	\$119,164	\$121,548
A6010	11110	001	460002	Deputy Commissioner	1	1	\$101,022	\$103,042	\$103,042	\$105,103
A6010	11110	002	460702	Deputy Commissioner	1	1	\$93,116	\$94,978	\$94,978	\$96,878
A6010	11210	001	460256	Director of Child Support	1	1	\$82,657	\$84,310	\$84,310	\$85,997
A6010	11211	001	460003	Director Of Accounts	1	1	\$88,255	\$90,021	\$90,021	\$91,812
A6010	11215	003	460706	Director of Staff Development	1	1	\$26,442	\$84,310	\$84,310	\$85,997
A6010	11218	001	460643	Coordinator of Long Term Care	1	1	\$68,646	\$70,019	\$70,019	\$71,420
A6010	11222	002	460705	Director of Adult Services	1	1	\$61,993	\$84,310	\$84,310	\$85,997
A6010	11902	001	460011	Assist Director Of Accounts	1	1	\$73,883	\$75,361	\$76,868	\$76,868
A6010	12128	001	460028	Registered Nurse	1	1	\$38,693	\$52,803	\$52,233	\$52,233
A6010	12128	002	460050	Registered Nurse	1	1	\$51,608	\$53,490	\$54,560	\$54,560
A6010	12128	004	460052	Registered Nurse	1	1	\$41,327	\$54,838	\$55,935	\$55,935
A6010	12210	004	460602	Case Supervisor A	1	1	\$4,565	\$80,701	\$82,315	\$82,315
A6010	12211	008	460041	Case Supervisor B	1	1	\$62,579	\$63,830	\$65,107	\$65,107
A6010	12211	012	460045	Case Supervisor B	1	1	\$62,577	\$63,830	\$65,107	\$65,107
A6010	12211	013	460046	Case Supervisor B	1	1	\$58,969	\$63,830	\$63,855	\$63,855
A6010	12211	017	460049	Case Supervisor B	1	1	\$61,376	\$63,830	\$63,855	\$63,855
A6010	12211	001	460090	Case Supervisor B	1	1	\$36,889	\$63,830	\$63,855	\$63,855
A6010	12212	034	460078	Senior Caseworker	1	1	\$36,172	\$56,013	\$57,133	\$57,133
A6010	12212	036	460080	Senior Caseworker	1	1	\$54,915	\$56,013	\$57,133	\$57,133
A6010	12212	052	460085	Senior Caseworker	1	1	\$39,440	\$54,779	\$55,875	\$55,875
A6010	12212	055	460088	Senior Caseworker	1	1	\$20,485	\$56,013	\$55,875	\$55,875
A6010	12212	056	460089	Senior Caseworker	1	1	\$54,915	\$56,013	\$57,133	\$57,133
A6010	12215	002	460091	Caseworker	1	1	\$46,122	\$48,195	\$50,000	\$50,000
A6010	12215	001	460092	Caseworker	1	1	\$47,811	\$49,836	\$50,833	\$50,833
A6010	12215	003	460093	Caseworker	1	1	\$50,068	\$51,068	\$52,089	\$52,089
A6010	12215	024	460094	Caseworker	1	1	\$37,106	\$49,020	\$47,620	\$47,620
A6010	12215	027	460097	Caseworker	1	1	\$30,227	\$46,686	\$48,324	\$48,324
A6010	12215	032	460101	Caseworker	1	1	\$29,480	\$46,686	\$48,324	\$48,324
A6010	12215	033	460102	Caseworker	1	1	\$27,422	\$51,068	\$47,620	\$47,620
A6010	12215	034	460103	Caseworker	1	1	\$46,725	\$49,020	\$50,833	\$50,833
A6010	12215	035	460104	Caseworker	1	1	\$47,468	\$49,836	\$52,089	\$52,089
A6010	12215	036	460105	Caseworker	1	1	\$21,350	\$49,836	\$52,089	\$52,089
A6010	12215	037	460106	Caseworker	1	1	\$50,068	\$51,068	\$52,089	\$52,089
A6010	12215	039	460107	Caseworker	1	1	\$32,948	\$46,686	\$48,324	\$48,324
A6010	12215	040	460108	Caseworker	1	1	\$46,725	\$49,020	\$50,833	\$50,833
A6010	12215	042	460109	Caseworker	1	1	\$47,180	\$51,068	\$47,620	\$47,620
A6010	12215	045	460112	Caseworker	1	1	\$48,130	\$49,836	\$50,833	\$50,833
A6010	12215	052	460118	Caseworker	1	1	\$29,988	\$46,686	\$48,324	\$48,324
A6010	12215	054	460120	Caseworker	1	1	\$46,122	\$48,195	\$50,000	\$50,000
A6010	12215	055	460121	Caseworker	1	1	\$39,989	\$51,068	\$50,833	\$50,833
A6010	12215	056	460122	Caseworker	1	1	\$24,715	\$51,068	\$48,324	\$48,324
A6010	12215	057	460123	Caseworker	1	1	\$38,845	\$46,686	\$48,324	\$48,324
A6010	12215	060	460126	Caseworker	1	1	\$40,404	\$49,836	\$47,620	\$47,620
A6010	12215	061	460127	Caseworker	1	1	\$45,272	\$47,376	\$49,159	\$49,159
A6010	12215	062	460128	Caseworker	1	1	\$17,181	\$51,068	\$48,324	\$48,324
A6010	12215	063	460129	Caseworker	1	1	\$50,068	\$51,068	\$52,089	\$52,089

				2019	2020	2018	2019	2020	2020	2020	
A6010 Social Services				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A6010	12215	064	460130	Caseworker	1	1	\$45,495	\$47,376	\$49,159	\$49,159	\$49,159
A6010	12215	068	460134	Caseworker	1	1	\$46,802	\$49,020	\$50,833	\$50,833	\$50,833
A6010	12215	088	460147	Caseworker	1	1	\$46,006	\$48,195	\$50,000	\$50,000	\$50,000
A6010	12215	106	460608	Caseworker	1	1	\$22,370	\$46,686	\$48,324	\$48,324	\$48,324
A6010	12215	107	460609	Caseworker	1	1	\$36,066	\$51,068	\$52,089	\$52,089	\$52,089
A6010	12215	108	460610	Caseworker	1	1	\$32,105	\$51,068	\$50,000	\$50,000	\$50,000
A6010	12221	001	460168	Director of Social Service Prg	1	1	\$82,657	\$84,310	\$84,310	\$85,997	\$85,997
A6010	12221	002	460169	Director of Social Service Prg	1	1	\$82,657	\$84,310	\$84,310	\$85,997	\$85,997
A6010	12221	004	460171	Director of Social Service Prg	1	1	\$34,970	\$84,310	\$84,310	\$85,997	\$85,997
A6010	12221	006	460173	Director of Social Service Prg	1	1	\$82,657	\$84,310	\$84,310	\$85,997	\$85,997
A6010	12222	001	460176	Asst Dir Soc Serv.Prog.	1	1	\$53,998	\$71,600	\$73,032	\$73,032	\$73,032
A6010	12222	004	460178	Asst Dir Soc Serv.Prog.	1	1	\$70,198	\$71,600	\$73,032	\$73,032	\$73,032
A6010	12222	006	460180	Asst Dir Soc Serv.Prog.	1	1	\$69,845	\$71,243	\$73,032	\$73,032	\$73,032
A6010	12222	009	460182	Asst Dir Soc Serv.Prog.	1	1	\$23,373	\$71,600	\$73,032	\$73,032	\$73,032
A6010	12222	010	460183	Asst Dir Soc Serv.Prog.	1	1	\$70,198	\$71,600	\$73,032	\$73,032	\$73,032
A6010	12222	011	460184	Asst Dir Soc Serv.Prog.	1	1	\$70,198	\$71,600	\$73,032	\$73,032	\$73,032
A6010	12222	012	460185	Asst Dir Soc Serv.Prog.	1	1	\$70,198	\$71,600	\$73,032	\$73,032	\$73,032
A6010	12223	001	460186	Supervising Eligibility Exam	1	1	\$65,338	\$66,645	\$67,978	\$67,978	\$67,978
A6010	12223	002	460187	Supervising Eligibility Exam	1	1	\$65,340	\$66,645	\$67,978	\$67,978	\$67,978
A6010	12223	003	460188	Supervising Eligibility Exam	1	1	\$65,338	\$66,645	\$67,978	\$67,978	\$67,978
A6010	12223	004	460189	Supervising Eligibility Exam	1	1	\$65,338	\$66,645	\$67,978	\$67,978	\$67,978
A6010	12223	005	460190	Supervising Eligibility Exam	1	1	\$65,340	\$66,645	\$67,978	\$67,978	\$67,978
A6010	12223	007	460192	Supervising Eligibility Exam	1	1	\$0	\$66,645	\$67,978	\$67,978	\$67,978
A6010	12223	010	460195	Supervising Eligibility Exam	1	1	\$65,338	\$66,645	\$67,978	\$67,978	\$67,978
A6010	12223	011	460196	Supervising Eligibility Exam	1	1	\$65,338	\$66,645	\$67,978	\$67,978	\$67,978
A6010	12223	014	460199	Supervising Eligibility Exam	1	1	\$65,338	\$66,645	\$67,978	\$67,978	\$67,978
A6010	12223	016	460201	Supervising Eligibility Exam	1	1	\$65,340	\$66,645	\$67,978	\$67,978	\$67,978
A6010	12223	017	460202	Supervising Eligibility Exam	1	1	\$65,338	\$66,645	\$67,978	\$67,978	\$67,978
A6010	12223	019	460204	Supervising Eligibility Exam	1	1	\$45,233	\$66,645	\$67,978	\$67,978	\$67,978
A6010	12223	020	460205	Supervising Eligibility Exam	1	1	\$65,012	\$66,312	\$66,312	\$67,639	\$67,639
A6010	12223	022	460207	Supervising Eligibility Exam	1	1	\$65,053	\$66,645	\$67,978	\$67,978	\$67,978
A6010	12223	024	460209	Supervising Eligibility Exam	1	1	\$65,339	\$66,645	\$67,978	\$67,978	\$67,978
A6010	12223	025	460210	Supervising Eligibility Exam	1	1	\$65,338	\$66,645	\$67,978	\$67,978	\$67,978
A6010	12223	026	460211	Supervising Eligibility Exam	1	1	\$64,450	\$66,645	\$67,978	\$67,978	\$67,978
A6010	12223	027	460212	Supervising Eligibility Exam	1	1	\$82,929	\$66,645	\$67,978	\$67,978	\$67,978
A6010	12223	029	460214	Supervising Eligibility Exam	1	1	\$65,340	\$66,645	\$67,978	\$67,978	\$67,978
A6010	12223	030	460215	Supervising Eligibility Exam	1	1	\$65,338	\$66,645	\$67,978	\$67,978	\$67,978
A6010	12223	031	460216	Supervising Eligibility Exam	1	1	\$65,087	\$66,645	\$67,978	\$67,978	\$67,978
A6010	12223	032	460217	Supervising Eligibility Exam	1	1	\$63,265	\$66,645	\$67,978	\$67,978	\$67,978
A6010	12223	033	460218	Supervising Eligibility Exam	1	1	\$53,983	\$66,645	\$67,978	\$67,978	\$67,978
A6010	12223	034	460219	Supervising Eligibility Exam	1	1	\$65,338	\$66,645	\$67,978	\$67,978	\$67,978
A6010	12223	037	460222	Supervising Eligibility Exam	1	1	\$52,773	\$66,645	\$67,978	\$67,978	\$67,978
A6010	12223	038	460223	Supervising Eligibility Exam	1	1	\$61,606	\$66,645	\$67,978	\$67,978	\$67,978
A6010	12223	039	460224	Supervising Eligibility Exam	1	1	\$65,338	\$66,645	\$67,978	\$67,978	\$67,978
A6010	12223	040	460225	Supervising Eligibility Exam	1	1	\$65,338	\$66,645	\$67,978	\$67,978	\$67,978
A6010	12224	001	460704	Assistant Director of Child Su	1	1	\$69,296	\$71,600	\$73,032	\$73,032	\$73,032
A6010	12264	001	460242	Coordinator Child Encforcement	1	1	\$59,220	\$67,260	\$68,605	\$68,605	\$68,605
A6010	12264	002	460243	Coordinator Child Encforcement	1	1	\$65,941	\$67,260	\$68,605	\$68,605	\$68,605
A6010	12545	001	460659	Program Analyst	1	1	\$65,338	\$66,645	\$67,978	\$67,978	\$67,978
A6010	12575	001	460662	Contract Administrator	1	1	\$65,339	\$66,645	\$67,978	\$67,978	\$67,978
A6010	14133	001	460672	Field Investigator	1	1	\$31,523	\$31,837	\$31,837	\$31,837	\$31,837

				2019	2020	2018	2019	2020	2020	2020
A6010 Social Services				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6010 14133 002 460673	Field Investigator			1	1	\$17,639	\$30,000	\$30,000	\$30,000	\$30,000
A6010 14133 003 460674	Field Investigator			1	1	\$15,649	\$30,000	\$30,000	\$30,000	\$30,000
A6010 14133 004 460675	Field Investigator			1	1	\$25,998	\$31,837	\$31,837	\$31,837	\$31,837
A6010 15222 087 460263	Eligibility Examiner II			1	1	\$34,529	\$46,061	\$46,982	\$46,982	\$46,982
A6010 15222 088 460264	Eligibility Examiner II			1	1	\$45,786	\$47,291	\$48,237	\$48,237	\$48,237
A6010 15222 089 460265	Eligibility Examiner II			1	1	\$46,366	\$47,291	\$48,237	\$48,237	\$48,237
A6010 15222 090 460266	Eligibility Examiner II			1	1	\$45,160	\$47,291	\$48,237	\$48,237	\$48,237
A6010 15222 102 460267	Eligibility Examiner II			1	1	\$45,124	\$46,061	\$46,982	\$46,982	\$46,982
A6010 15222 092 460268	Eligibility Examiner II			1	1	\$46,365	\$47,291	\$48,237	\$48,237	\$48,237
A6010 15222 093 460269	Eligibility Examiner II			1	1	\$34,383	\$46,061	\$46,982	\$46,982	\$46,982
A6010 15222 101 460270	Eligibility Examiner II			1	1	\$32,569	\$47,291	\$46,982	\$46,982	\$46,982
A6010 15222 095 460271	Eligibility Examiner II			1	1	\$46,347	\$47,291	\$48,237	\$48,237	\$48,237
A6010 15222 096 460272	Eligibility Examiner II			1	1	\$52,267	\$56,667	\$57,811	\$57,811	\$57,811
A6010 15222 097 460273	Eligibility Examiner II			1	1	\$37,265	\$47,291	\$48,237	\$48,237	\$48,237
A6010 15222 098 460274	Eligibility Examiner II			1	1	\$54,358	\$55,445	\$56,554	\$56,554	\$56,554
A6010 15222 099 460275	Eligibility Examiner II			1	1	\$54,498	\$56,677	\$57,811	\$57,811	\$57,811
A6010 15222 001 460277	Eligibility Examiner II			1	1	\$46,366	\$47,291	\$48,237	\$48,237	\$48,237
A6010 15222 002 460278	Eligibility Examiner II			1	1	\$43,779	\$45,457	\$46,982	\$46,982	\$46,982
A6010 15222 003 460279	Eligibility Examiner II			1	1	\$55,566	\$56,677	\$57,811	\$57,811	\$57,811
A6010 15222 005 460280	Eligibility Examiner II			1	1	\$55,566	\$56,677	\$57,811	\$57,811	\$57,811
A6010 15222 009 460284	Eligibility Examiner II			1	1	\$44,976	\$46,061	\$46,982	\$46,982	\$46,982
A6010 15222 010 460285	Eligibility Examiner II			1	1	\$44,828	\$46,061	\$46,982	\$46,982	\$46,982
A6010 15222 012 460287	Eligibility Examiner II			1	1	\$55,566	\$56,677	\$57,811	\$57,811	\$57,811
A6010 15222 017 460292	Eligibility Examiner II			1	1	\$55,566	\$56,677	\$57,811	\$57,811	\$57,811
A6010 15222 019 460294	Eligibility Examiner II			1	1	\$54,683	\$56,677	\$57,811	\$57,811	\$57,811
A6010 15222 022 460297	Eligibility Examiner II			1	1	\$48,587	\$56,677	\$57,811	\$57,811	\$57,811
A6010 15222 023 460298	Eligibility Examiner II			1	1	\$52,267	\$56,667	\$57,811	\$57,811	\$57,811
A6010 15222 029 460304	Eligibility Examiner II			1	1	\$44,976	\$46,061	\$46,982	\$46,982	\$46,982
A6010 15222 031 460306	Eligibility Examiner II			1	1	\$27,406	\$47,291	\$46,982	\$46,982	\$46,982
A6010 15222 032 460307	Eligibility Examiner II			1	1	\$46,366	\$47,291	\$48,237	\$48,237	\$48,237
A6010 15222 034 460308	Eligibility Examiner II			1	1	\$46,366	\$47,291	\$46,982	\$46,982	\$46,982
A6010 15222 035 460309	Eligibility Examiner II			1	1	\$55,566	\$56,677	\$57,811	\$57,811	\$57,811
A6010 15222 037 460311	Eligibility Examiner II			1	1	\$46,366	\$47,291	\$48,237	\$48,237	\$48,237
A6010 15222 038 460312	Eligibility Examiner II			1	1	\$55,566	\$56,677	\$57,811	\$57,811	\$57,811
A6010 15222 039 460313	Eligibility Examiner II			1	1	\$55,566	\$56,677	\$57,811	\$57,811	\$57,811
A6010 15222 040 460314	Eligibility Examiner II			1	1	\$46,366	\$47,291	\$48,237	\$48,237	\$48,237
A6010 15222 042 460316	Eligibility Examiner II			1	1	\$45,159	\$47,291	\$48,237	\$48,237	\$48,237
A6010 15222 044 460318	Eligibility Examiner II			1	1	\$44,680	\$46,061	\$46,982	\$46,982	\$46,982
A6010 15222 045 460319	Eligibility Examiner II			1	1	\$50,907	\$56,677	\$57,811	\$57,811	\$57,811
A6010 15222 046 460320	Eligibility Examiner II			1	1	\$46,366	\$47,291	\$48,237	\$48,237	\$48,237
A6010 15222 048 460322	Eligibility Examiner II			1	1	\$44,976	\$46,061	\$46,982	\$46,982	\$46,982
A6010 15222 049 460323	Eligibility Examiner II			1	1	\$55,567	\$56,677	\$57,811	\$57,811	\$57,811
A6010 15222 069 460326	Eligibility Examiner II			1	1	\$46,366	\$47,291	\$48,237	\$48,237	\$48,237
A6010 15222 072 460329	Eligibility Examiner II			1	1	\$45,994	\$47,291	\$48,237	\$48,237	\$48,237
A6010 15222 073 460330	Eligibility Examiner II			1	1	\$45,160	\$46,061	\$46,982	\$46,982	\$46,982
A6010 15222 077 460333	Eligibility Examiner II			1	1	\$44,036	\$46,061	\$46,982	\$46,982	\$46,982
A6010 15222 078 460334	Eligibility Examiner II			1	1	\$44,093	\$46,061	\$46,982	\$46,982	\$46,982
A6010 15222 085 460341	Eligibility Examiner II			1	1	\$46,366	\$47,291	\$48,237	\$48,237	\$48,237
A6010 15222 103 460622	Eligibility Examiner II			1	1	\$46,365	\$47,291	\$48,237	\$48,237	\$48,237
A6010 15225 024 460005	Eligibility Examiner I			1	1	\$38,778	\$40,517	\$43,198	\$43,198	\$43,198
A6010 15225 025 460006	Eligibility Examiner I			1	1	\$38,286	\$41,118	\$41,327	\$41,327	\$41,327

				2019	2020	2018	2019	2020	2020	2020
A6010 Social Services				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6010 15225 069 460021	Eligibility Examiner I	1	1	\$41,301	\$42,351	\$43,198	\$43,198	\$43,198	\$43,198	\$43,198
A6010 15225 070 460030	Eligibility Examiner I	1	1	\$39,644	\$41,118	\$41,940	\$41,940	\$41,940	\$41,940	\$41,940
A6010 15225 001 460343	Eligibility Examiner I	1	1	\$37,873	\$39,421	\$40,713	\$40,713	\$40,713	\$40,713	\$40,713
A6010 15225 002 460344	Eligibility Examiner I	1	1	\$22,448	\$38,912	\$39,690	\$39,690	\$39,690	\$39,690	\$39,690
A6010 15225 003 460345	Eligibility Examiner I	1	1	\$38,699	\$41,118	\$41,940	\$41,940	\$41,940	\$41,940	\$41,940
A6010 15225 004 460346	Eligibility Examiner I	1	1	\$39,791	\$41,118	\$41,940	\$41,940	\$41,940	\$41,940	\$41,940
A6010 15225 005 460347	Eligibility Examiner I	1	1	\$37,702	\$39,421	\$40,713	\$40,713	\$40,713	\$40,713	\$40,713
A6010 15225 016 460349	Eligibility Examiner I	1	1	\$41,523	\$42,351	\$39,690	\$39,690	\$39,690	\$39,690	\$39,690
A6010 15225 017 460350	Eligibility Examiner I	1	1	\$39,927	\$41,118	\$41,940	\$41,940	\$41,940	\$41,940	\$41,940
A6010 15225 018 460351	Eligibility Examiner I	1	1	\$40,176	\$41,118	\$41,940	\$41,940	\$41,940	\$41,940	\$41,940
A6010 15225 019 460352	Eligibility Examiner I	1	1	\$41,523	\$42,351	\$43,198	\$43,198	\$43,198	\$43,198	\$43,198
A6010 15225 020 460353	Eligibility Examiner I	1	1	\$39,779	\$41,118	\$41,940	\$41,940	\$41,940	\$41,940	\$41,940
A6010 15225 021 460354	Eligibility Examiner I	1	1	\$40,313	\$41,118	\$39,690	\$39,690	\$39,690	\$39,690	\$39,690
A6010 15225 022 460355	Eligibility Examiner I	1	1	\$39,144	\$41,118	\$41,940	\$41,940	\$41,940	\$41,940	\$41,940
A6010 15225 023 460356	Eligibility Examiner I	1	1	\$40,313	\$41,118	\$43,198	\$43,198	\$43,198	\$43,198	\$43,198
A6010 15225 033 460357	Eligibility Examiner I	1	1	\$38,159	\$39,915	\$41,327	\$41,327	\$41,327	\$41,327	\$41,327
A6010 15225 034 460358	Eligibility Examiner I	1	1	\$34,267	\$42,351	\$43,198	\$43,198	\$43,198	\$43,198	\$43,198
A6010 15225 036 460359	Eligibility Examiner I	1	1	\$38,198	\$39,915	\$41,327	\$41,327	\$41,327	\$41,327	\$41,327
A6010 15225 027 460360	Eligibility Examiner I	1	1	\$39,372	\$41,118	\$41,940	\$41,940	\$41,940	\$41,940	\$41,940
A6010 15225 028 460361	Eligibility Examiner I	1	1	\$38,159	\$39,915	\$41,327	\$41,327	\$41,327	\$41,327	\$41,327
A6010 15225 029 460362	Eligibility Examiner I	1	1	\$39,190	\$41,118	\$39,690	\$39,690	\$39,690	\$39,690	\$39,690
A6010 15225 030 460363	Eligibility Examiner I	1	1	\$22,279	\$42,351	\$43,198	\$43,198	\$43,198	\$43,198	\$43,198
A6010 15225 031 460364	Eligibility Examiner I	1	1	\$28,965	\$38,912	\$40,209	\$40,209	\$40,209	\$40,209	\$40,209
A6010 15225 057 460396	Eligibility Examiner I	1	1	\$23,815	\$39,915	\$41,327	\$41,327	\$41,327	\$41,327	\$41,327
A6010 15225 059 460399	Eligibility Examiner I	1	1	\$40,731	\$42,351	\$43,198	\$43,198	\$43,198	\$43,198	\$43,198
A6010 15225 060 460401	Eligibility Examiner I	1	1	\$17,662	\$42,351	\$39,690	\$39,690	\$39,690	\$39,690	\$39,690
A6010 15225 053 460539	Eligibility Examiner I	1	1	\$37,873	\$39,421	\$40,713	\$40,713	\$40,713	\$40,713	\$40,713
A6010 15225 054 460540	Eligibility Examiner I	1	1	\$38,778	\$40,517	\$41,940	\$41,940	\$41,940	\$41,940	\$41,940
A6010 15225 038 460552	Eligibility Examiner I	1	1	\$37,702	\$39,421	\$40,713	\$40,713	\$40,713	\$40,713	\$40,713
A6010 15225 041 460554	Eligibility Examiner I	1	1	\$38,937	\$40,517	\$41,940	\$41,940	\$41,940	\$41,940	\$41,940
A6010 15225 044 460557	Eligibility Examiner I	1	1	\$14,073	\$42,351	\$41,940	\$41,940	\$41,940	\$41,940	\$41,940
A6010 15225 039 460561	Eligibility Examiner I	1	1	\$38,581	\$39,915	\$41,327	\$41,327	\$41,327	\$41,327	\$41,327
A6010 15225 047 460564	Eligibility Examiner I	1	1	\$41,523	\$42,351	\$43,198	\$43,198	\$43,198	\$43,198	\$43,198
A6010 15225 014 460565	Eligibility Examiner I	1	1	\$37,949	\$39,421	\$40,713	\$40,713	\$40,713	\$40,713	\$40,713
A6010 15225 066 460572	Eligibility Examiner I	1	1	\$39,144	\$41,118	\$41,940	\$41,940	\$41,940	\$41,940	\$41,940
A6010 15225 071 460576	Eligibility Examiner I	1	1	\$41,524	\$42,351	\$43,198	\$43,198	\$43,198	\$43,198	\$43,198
A6010 15225 072 460577	Eligibility Examiner I	1	1	\$38,778	\$40,517	\$41,940	\$41,940	\$41,940	\$41,940	\$41,940
A6010 15225 074 460579	Eligibility Examiner I	1	1	\$40,131	\$41,118	\$41,940	\$41,940	\$41,940	\$41,940	\$41,940
A6010 15225 075 460580	Eligibility Examiner I	1	1	\$39,190	\$41,118	\$41,940	\$41,940	\$41,940	\$41,940	\$41,940
A6010 15225 076 460581	Eligibility Examiner I	1	1	\$40,313	\$41,118	\$41,940	\$41,940	\$41,940	\$41,940	\$41,940
A6010 15225 077 460582	Eligibility Examiner I	1	1	\$38,741	\$40,517	\$41,940	\$41,940	\$41,940	\$41,940	\$41,940
A6010 15225 078 460583	Eligibility Examiner I	1	1	\$27,372	\$38,912	\$43,198	\$43,198	\$43,198	\$43,198	\$43,198
A6010 15225 079 460584	Eligibility Examiner I	1	1	\$40,030	\$42,351	\$43,198	\$43,198	\$43,198	\$43,198	\$43,198
A6010 15225 081 460586	Eligibility Examiner I	1	1	\$38,159	\$39,915	\$41,327	\$41,327	\$41,327	\$41,327	\$41,327
A6010 15225 082 460587	Eligibility Examiner I	1	1	\$20,999	\$38,912	\$40,209	\$40,209	\$40,209	\$40,209	\$40,209
A6010 15225 084 460589	Eligibility Examiner I	1	1	\$32,872	\$40,517	\$40,209	\$40,209	\$40,209	\$40,209	\$40,209
A6010 15225 085 460590	Eligibility Examiner I	1	1	\$30,413	\$38,912	\$40,209	\$40,209	\$40,209	\$40,209	\$40,209
A6010 15225 086 460591	Eligibility Examiner I	1	1	\$32,859	\$38,912	\$40,209	\$40,209	\$40,209	\$40,209	\$40,209
A6010 15225 087 460592	Eligibility Examiner I	1	1	\$38,409	\$39,915	\$41,327	\$41,327	\$41,327	\$41,327	\$41,327
A6010 15225 088 460593	Eligibility Examiner I	1	1	\$37,788	\$39,421	\$40,713	\$40,713	\$40,713	\$40,713	\$40,713
A6010 15225 089 460594	Eligibility Examiner I	1	1	\$39,791	\$41,118	\$43,198	\$43,198	\$43,198	\$43,198	\$43,198

				2019	2020	2018	2019	2020	2020	2020	
A6010 Social Services				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A6010	15225	090	460595	Eligibility Examiner I	1	1	\$29,063	\$41,118	\$40,713	\$40,713	\$40,713
A6010	15225	091	460596	Eligibility Examiner I	1	1	\$38,657	\$40,517	\$41,940	\$41,940	\$41,940
A6010	15225	092	460597	Eligibility Examiner I	1	1	\$15,165	\$42,351	\$40,713	\$40,713	\$40,713
A6010	15225	093	460598	Eligibility Examiner I	1	1	\$20,581	\$42,351	\$40,209	\$40,209	\$40,209
A6010	15225	094	460599	Eligibility Examiner I	1	1	\$13,957	\$42,351	\$40,209	\$40,209	\$40,209
A6010	15225	095	460600	Eligibility Examiner I	1	1	\$39,734	\$41,118	\$41,940	\$41,940	\$41,940
A6010	15225	098	460606	Eligibility Examiner I	1	1	\$37,664	\$39,421	\$39,690	\$39,690	\$39,690
A6010	15225	099	460607	Eligibility Examiner I	1	1	\$41,523	\$42,351	\$43,198	\$43,198	\$43,198
A6010	15225	101	460612	Eligibility Examiner I	1	1	\$35,442	\$39,915	\$41,327	\$41,327	\$41,327
A6010	15225	102	460613	Eligibility Examiner I	1	1	\$39,689	\$41,118	\$41,940	\$41,940	\$41,940
A6010	15225	105	460616	Eligibility Examiner I	1	1	\$40,131	\$41,118	\$41,940	\$41,940	\$41,940
A6010	15225	107	460619	Eligibility Examiner I	1	1	\$38,332	\$40,517	\$41,940	\$41,940	\$41,940
A6010	15225	108	460620	Eligibility Examiner I	1	1	\$13,002	\$42,351	\$43,198	\$43,198	\$43,198
A6010	15226	001	460666	Eligibility Exam.I Spanish Spk	1	1	\$38,862	\$40,517	\$41,940	\$41,940	\$41,940
A6010	15243	001	460365	Supervising Welfare Fraud I	1	1	\$73,883	\$75,361	\$76,868	\$76,868	\$76,868
A6010	15244	001	460366	Senior Welfare Investigator	1	1	\$67,863	\$69,221	\$70,605	\$70,605	\$70,605
A6010	15246	002	460368	Welfare Fraud Investigat II	1	1	\$55,137	\$56,785	\$57,921	\$57,921	\$57,921
A6010	15247	004	460372	Welfare Fraud Investigator	1	1	\$31,256	\$45,457	\$46,982	\$46,982	\$46,982
A6010	15247	005	460373	Welfare Fraud Investigator	1	1	\$47,452	\$48,399	\$49,367	\$49,367	\$49,367
A6010	15247	007	460375	Welfare Fraud Investigator	1	1	\$11,735	\$48,399	\$46,624	\$46,624	\$46,624
A6010	15247	006	460641	Welfare Fraud Investigator	1	1	\$46,248	\$48,399	\$49,367	\$49,367	\$49,367
A6010	15253	001	460382	Supervising Support Collect	1	1	\$65,941	\$67,260	\$68,605	\$68,605	\$68,605
A6010	15256	001	460679	Client Support Specialist	1	1	\$46,476	\$55,878	\$55,875	\$55,875	\$55,875
A6010	15256	002	460680	Client Support Specialist	1	1	\$54,784	\$55,878	\$58,195	\$58,195	\$58,195
A6010	15257	001	460381	Senior Support Investigator	1	1	\$55,673	\$56,786	\$57,922	\$57,922	\$57,922
A6010	15257	004	460384	Senior Support Investigator	1	1	\$55,673	\$56,786	\$57,922	\$57,922	\$57,922
A6010	15257	005	460385	Senior Support Investigator	1	1	\$55,673	\$56,786	\$57,922	\$57,922	\$57,922
A6010	15257	006	460386	Senior Support Investigator	1	1	\$55,673	\$56,786	\$57,922	\$57,922	\$57,922
A6010	15257	008	460388	Senior Support Investigator	1	1	\$37,382	\$56,786	\$57,922	\$57,922	\$57,922
A6010	15257	010	460390	Senior Support Investigator	1	1	\$12,166	\$30,000	\$30,000	\$30,000	\$30,000
A6010	15259	001	460391	Support Investigator	1	1	\$44,576	\$46,565	\$48,115	\$48,115	\$48,115
A6010	15259	002	460392	Support Investigator	1	1	\$46,248	\$47,172	\$48,115	\$48,115	\$48,115
A6010	15259	003	460393	Support Investigator	1	1	\$0	\$48,399	\$48,115	\$48,115	\$48,115
A6010	15259	004	460394	Support Investigator	1	1	\$47,080	\$48,399	\$49,367	\$49,367	\$49,367
A6010	15259	005	460395	Support Investigator	1	1	\$47,451	\$48,399	\$49,367	\$49,367	\$49,367
A6010	15259	007	460397	Support Investigator	1	1	\$44,905	\$46,565	\$49,367	\$49,367	\$49,367
A6010	15259	008	460398	Support Investigator	1	1	\$47,451	\$48,399	\$49,367	\$49,367	\$49,367
A6010	15259	012	460624	Support Investigator	1	1	\$29,104	\$45,957	\$49,367	\$49,367	\$49,367
A6010	15259	006	460637	Support Investigator	1	1	\$25,528	\$48,399	\$49,367	\$49,367	\$49,367
A6010	15259	009	460638	Support Investigator	1	1	\$47,451	\$48,399	\$49,367	\$49,367	\$49,367
A6010	15259	013	460639	Support Investigator	1	1	\$47,452	\$48,399	\$49,367	\$49,367	\$49,367
A6010	15299	002	460405	Community Service Worker	1	1	\$26,328	\$41,730	\$40,306	\$40,306	\$40,306
A6010	15299	003	460406	Community Service Worker	1	1	\$18,397	\$42,957	\$40,821	\$40,821	\$40,821
A6010	15504	001	460409	Administrative Assistant	1	1	\$0	\$51,400	\$51,400	\$51,400	\$51,400
A6010	15504	003	460411	Administrative Assistant	1	1	\$56,878	\$58,016	\$58,016	\$59,177	\$59,177
A6010	16004	001	460403	Computer Operator	1	1	\$48,533	\$49,504	\$49,504	\$50,494	\$50,494
A6010	16028	003	460415	Data Entry Operator	1	1	\$0	\$35,786	\$36,502	\$36,502	\$36,502
A6010	16042	002	460646	Senior Keyboard Specialist	1	1	\$38,796	\$39,573	\$40,364	\$40,364	\$40,364
A6010	16043	002	460647	Keyboard Specialist I	1	1	\$25,144	\$35,216	\$35,920	\$35,920	\$35,920
A6010	16043	004	460649	Keyboard Specialist I	1	1	\$24,757	\$31,775	\$32,919	\$32,919	\$32,919
A6010	16043	007	460652	Keyboard Specialist I	1	1	\$23,204	\$32,274	\$32,919	\$32,919	\$32,919

				2019	2020	2018	2019	2020	2020	2020
A6010 Social Services				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6010 16043 008 460653	Keyboard Specialist I	1	1	\$15,915	\$31,775	\$32,919	\$32,919	\$32,919	\$32,919	\$32,919
A6010 16043 009 460654	Keyboard Specialist I	1	1	\$9,396	\$35,216	\$35,920	\$35,920	\$35,920	\$35,920	\$35,920
A6010 16102 007 460421	Account Clerk I	1	1	\$43,048	\$43,994	\$44,874	\$44,874	\$44,874	\$44,874	\$44,874
A6010 16102 008 460422	Account Clerk I	1	1	\$40,868	\$43,994	\$44,874	\$44,874	\$44,874	\$44,874	\$44,874
A6010 16102 009 460423	Account Clerk I	1	1	\$37,574	\$43,994	\$44,874	\$44,874	\$44,874	\$44,874	\$44,874
A6010 16102 010 460424	Account Clerk I	1	1	\$43,131	\$43,994	\$44,874	\$44,874	\$44,874	\$44,874	\$44,874
A6010 16102 011 460425	Account Clerk I	1	1	\$29,495	\$41,060	\$42,385	\$42,385	\$42,385	\$42,385	\$42,385
A6010 16102 012 460426	Account Clerk I	1	1	\$43,131	\$43,994	\$44,874	\$44,874	\$44,874	\$44,874	\$44,874
A6010 16102 013 460427	Account Clerk I	1	1	\$34,837	\$43,994	\$44,874	\$44,874	\$44,874	\$44,874	\$44,874
A6010 16102 014 460575	Account Clerk I	1	1	\$43,131	\$43,994	\$44,874	\$44,874	\$44,874	\$44,874	\$44,874
A6010 16104 001 460428	Account Clerk II	1	1	\$46,976	\$48,755	\$50,345	\$50,345	\$50,345	\$50,345	\$50,345
A6010 16104 002 460429	Account Clerk II	1	1	\$49,592	\$50,583	\$51,595	\$51,595	\$51,595	\$51,595	\$51,595
A6010 16104 003 460430	Account Clerk II	1	1	\$49,593	\$50,583	\$51,595	\$51,595	\$51,595	\$51,595	\$51,595
A6010 16104 004 460431	Account Clerk II	1	1	\$49,593	\$50,583	\$51,595	\$51,595	\$51,595	\$51,595	\$51,595
A6010 16104 005 460432	Account Clerk II	1	1	\$33,167	\$50,583	\$49,118	\$49,118	\$49,118	\$49,118	\$49,118
A6010 16104 007 460434	Account Clerk II	1	1	\$48,714	\$50,583	\$51,595	\$51,595	\$51,595	\$51,595	\$51,595
A6010 16104 008 460435	Account Clerk II	1	1	\$49,591	\$50,583	\$51,595	\$51,595	\$51,595	\$51,595	\$51,595
A6010 16104 014 460437	Account Clerk II	1	1	\$46,815	\$48,755	\$50,345	\$50,345	\$50,345	\$50,345	\$50,345
A6010 16106 001 460439	Account Clerk III	1	1	\$66,824	\$68,159	\$69,522	\$69,522	\$69,522	\$69,522	\$69,522
A6010 16106 002 460618	Account Clerk III	1	1	\$66,822	\$68,159	\$69,522	\$69,522	\$69,522	\$69,522	\$69,522
A6010 16191 002 460441	Cashier	1	1	\$43,061	\$43,994	\$44,874	\$44,874	\$44,874	\$44,874	\$44,874
A6010 16204 001 460445	Clerk II	1	1	\$23,291	\$30,028	\$30,112	\$30,112	\$30,112	\$30,112	\$30,112
A6010 16204 003 460447	Clerk II	1	1	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
A6010 16204 013 460455	Clerk II	1	1	\$28,496	\$30,028	\$31,193	\$31,193	\$31,193	\$31,193	\$31,193
A6010 16204 017 460459	Clerk II	1	1	\$32,316	\$33,804	\$29,597	\$29,597	\$29,597	\$29,597	\$29,597
A6010 16204 018 460460	Clerk II	1	1	\$35,811	\$36,812	\$37,548	\$37,548	\$37,548	\$37,548	\$37,548
A6010 16204 002 460663	Clerk II	1	1	\$27,853	\$36,812	\$36,292	\$36,292	\$36,292	\$36,292	\$36,292
A6010 16206 042 460404	Clerk I	1	1	\$31,824	\$32,462	\$33,111	\$33,111	\$33,111	\$33,111	\$33,111
A6010 16206 016 460463	Clerk I	1	1	\$13,693	\$32,462	\$31,193	\$31,193	\$31,193	\$31,193	\$31,193
A6010 16206 017 460464	Clerk I	1	1	\$18,223	\$29,017	\$30,112	\$30,112	\$30,112	\$30,112	\$30,112
A6010 16206 018 460465	Clerk I	1	1	\$31,824	\$32,462	\$33,111	\$33,111	\$33,111	\$33,111	\$33,111
A6010 16206 019 460466	Clerk I	1	1	\$24,039	\$30,581	\$30,112	\$30,112	\$30,112	\$30,112	\$30,112
A6010 16206 020 460467	Clerk I	1	1	\$18,277	\$29,017	\$30,112	\$30,112	\$30,112	\$30,112	\$30,112
A6010 16206 022 460468	Clerk I	1	1	\$15,217	\$30,581	\$30,112	\$30,112	\$30,112	\$30,112	\$30,112
A6010 16206 024 460469	Clerk I	1	1	\$24,165	\$29,017	\$30,112	\$30,112	\$30,112	\$30,112	\$30,112
A6010 16206 026 460470	Clerk I	1	1	\$27,310	\$30,028	\$29,597	\$29,597	\$29,597	\$29,597	\$29,597
A6010 16206 027 460471	Clerk I	1	1	\$28,582	\$30,028	\$31,193	\$31,193	\$31,193	\$31,193	\$31,193
A6010 16206 030 460473	Clerk I	1	1	\$19,004	\$29,522	\$29,597	\$29,597	\$29,597	\$29,597	\$29,597
A6010 16206 031 460474	Clerk I	1	1	\$5,138	\$32,462	\$30,112	\$30,112	\$30,112	\$30,112	\$30,112
A6010 16206 032 460475	Clerk I	1	1	\$30,474	\$31,234	\$33,111	\$33,111	\$33,111	\$33,111	\$33,111
A6010 16206 044 460478	Clerk I	1	1	\$28,667	\$30,028	\$31,193	\$31,193	\$31,193	\$31,193	\$31,193
A6010 16206 038 460543	Clerk I	1	1	\$4,300	\$32,462	\$30,112	\$30,112	\$30,112	\$30,112	\$30,112
A6010 16206 040 460545	Clerk I	1	1	\$29,201	\$30,581	\$31,859	\$31,859	\$31,859	\$31,859	\$31,859
A6010 16206 043 460546	Clerk I	1	1	\$30,043	\$31,234	\$31,859	\$31,859	\$31,859	\$31,859	\$31,859
A6010 16207 006 460483	Clerk I PT	1	1	\$14,046	\$14,757	\$15,315	\$15,315	\$15,315	\$15,315	\$15,315
A6010 16207 009 460486	Clerk I PT	1	1	\$15,212	\$15,617	\$15,929	\$15,929	\$15,929	\$15,929	\$15,929
A6010 16207 011 460487	Clerk I PT	1	1	\$15,237	\$15,617	\$15,929	\$15,929	\$15,929	\$15,929	\$15,929
A6010 16207 012 460488	Clerk I PT	1	1	\$14,581	\$15,291	\$15,929	\$15,929	\$15,929	\$15,929	\$15,929
A6010 16207 013 460489	Clerk I PT	1	1	\$14,454	\$15,015	\$15,597	\$15,597	\$15,597	\$15,597	\$15,597
A6010 16207 016 460492	Clerk I PT	1	1	\$15,473	\$16,230	\$14,803	\$14,803	\$14,803	\$14,803	\$14,803
A6010 16207 017 460547	Clerk I PT	1	1	\$11,508	\$14,513	\$15,052	\$15,052	\$15,052	\$15,052	\$15,052

				2019	2020	2018	2019	2020	2020	2020
A6010 Social Services				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6010	16207	018	460548	Clerk IPT	1	1	\$0	\$16,230	\$16,555	\$16,555
A6010	16207	019	460549	Clerk IPT	1	1	\$15,911	\$16,230	\$16,555	\$16,555
A6010	16207	023	460633	Clerk IPT	1	1	\$14,517	\$15,291	\$15,929	\$15,929
A6010	16401	006	460527	Confidential Secretary	1	1	\$38,082	\$42,140	\$42,140	\$42,983
A6010	18216	001	460661	Courier	1	1	\$23,333	\$30,583	\$31,195	\$31,195
<i>Personnel Services Individual Subtotal</i>				307	307	\$12,993,413	\$15,095,416	\$15,326,333	\$15,352,000	\$15,352,000
Personnel Non-Individual										
A 6010	19900			Overtime			\$16,147	\$19,500	\$19,500	\$19,500
A 6010	19950			Longevity Raise			\$184,300	\$194,000	\$174,550	\$174,550
A 6010	19951			Health Insurance Buyout			\$60,458	\$70,000	\$65,000	\$65,000
A 6010	19952			Compensatory Time Payout			\$0	\$1,500	\$1,500	\$1,500
A 6010	19970			Temporary Help			\$0	\$32,000	\$32,000	\$32,000
A 6010	19990			Vacation Buy Back			\$42,563	\$50,000	\$45,000	\$45,000
Subtotal for Personnel Non-Individual						\$303,468	\$367,000	\$337,550	\$337,550	\$337,550
Equipment										
A 6010	22001			Office Equipment			\$17,756	\$19,348	\$1,932	\$1,932
A 6010	22050			Computer Equipment			\$13,747	\$106,841	\$16,295	\$16,295
A 6010	22100			Communications Equipment			\$0	\$0	\$1,548	\$1,548
A 6010	22600			Medical Equipment			\$0	\$0	\$520	\$520
Subtotal for: Equipment						\$31,503	\$126,189	\$20,295	\$20,295	\$20,295
Contractual Expenses										
A 6010	44020			Office Supplies			\$41,225	\$46,740	\$46,500	\$46,500
A 6010	44023			Medical Supplies			\$294	\$500	\$500	\$500
A 6010	44035			Postage			\$92,188	\$100,000	\$100,000	\$100,000
A 6010	44036			Telephone			\$46,382	\$54,500	\$66,000	\$66,000
A 6010	44037			Insurance			\$72,998	\$72,858	\$71,322	\$71,322
A 6010	44038			Travel, Mileage, Freight			\$43,938	\$55,000	\$55,000	\$45,000
A 6010	44039			Conferences Training Tuition			\$17,448	\$39,784	\$32,000	\$32,000
A 6010	44040			Books Transcripts Subscripts			\$0	\$550	\$550	\$550
A 6010	44042			Printing And Advertising			\$43,086	\$44,000	\$45,000	\$45,000
A 6010	44043			Legal Fees			\$7,301	\$12,642	\$11,000	\$11,000
A 6010	44046			Fees For Services			\$892,341	\$895,694	\$903,185	\$903,185
A 6010	44052			Employment Job Readiness Prog			\$552,507	\$574,700	\$574,700	\$574,700
A 6010	44056			Medicaid Fraud Initiative			\$90,584	\$208,000	\$208,000	\$208,000
A 6010	44061			Long Term Care Initiative			\$3,073	\$3,075	\$3,075	\$3,075
A 6010	44070			Equipment Repair And Rental			\$29,760	\$33,618	\$40,548	\$40,548
A 6010	44071			Property Repair And Rental			\$216	\$725	\$725	\$725
A 6010	44072			Vehicle Maintenance			\$292	\$3,000	\$3,000	\$3,000
A 6010	44101			Electric			\$92,538	\$88,000	\$98,000	\$98,000
A 6010	44102			Gas And Oil			\$1,389	\$2,000	\$2,000	\$2,000
A 6010	44104			Natural Gas			\$16,188	\$14,750	\$17,250	\$17,250
A 6010	44252			Medical Services, Therapy			\$9,593	\$17,000	\$17,000	\$17,000
A 6010	44300			Association Dues			\$5,369	\$5,530	\$5,696	\$5,696
A 6010	44420			STEHP			\$141,859	\$212,941	\$0	\$0
A 6010	44902			Risk Retention Fund Charges			\$227,514	\$170,275	\$170,275	\$170,275
A 6010	44903			DGS Shared Services Charges			\$2,500,453	\$2,525,458	\$2,550,713	\$2,550,713
A 6010	44907			Legal Service Charge Back			\$254,070	\$342,721	\$342,721	\$342,721
Subtotal for: Contractual Expenses						\$5,182,607	\$5,524,061	\$5,364,760	\$5,364,760	\$5,344,760

			2019	2020	2018	2019	2020	2020	2020
A6010 Social Services			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits									
A 6010 89010	State Retirement				\$2,250,668	\$2,468,946	\$2,496,104	\$2,496,104	\$2,496,104
A 6010 89030	Social Security				\$990,361	\$1,179,088	\$1,179,088	\$1,200,329	\$1,200,329
A 6010 89060	Hospital And Medical Insurance				\$3,932,843	\$4,290,655	\$4,488,025	\$4,488,025	\$4,488,025
Subtotal for: Fringe Benefits					\$7,173,871	\$7,938,689	\$8,163,217	\$8,184,458	\$8,184,458
Total Appropriations					\$25,684,863	\$29,051,355	\$29,212,155	\$29,259,063	\$29,239,063
Revenue									
A6010	01811	Child Support Incentive Earn		(\$454,080)	(\$161,256)	(\$161,256)	(\$161,256)	(\$161,256)	(\$161,256)
A6010	01894	Social Services Charges		(\$372,503)	(\$422,920)	(\$407,868)	(\$407,868)	(\$407,868)	(\$407,868)
A6010	02401	Int & Earnings on Investments		(\$90,556)	(\$78,000)	(\$90,000)	(\$90,000)	(\$90,000)	(\$90,000)
A6010	03604	STEHP		(\$177,312)	(\$202,941)	\$0	\$0	\$0	\$0
A6010	03610	Social Services Administration		(\$2,548,180)	(\$4,348,315)	(\$4,326,503)	(\$4,326,503)	(\$4,326,503)	(\$4,326,503)
A6010	04610	Soc.Serv Administration		(\$11,016,273)	(\$12,461,295)	(\$12,557,850)	(\$12,557,850)	(\$12,557,850)	(\$12,557,850)
A6010	04615	Flexible Fund Family Services		(\$5,126,766)	(\$5,540,044)	(\$5,540,044)	(\$5,540,044)	(\$5,540,044)	(\$5,540,044)
Total Revenue				(\$19,785,670)	(\$23,214,771)	(\$23,083,521)	(\$23,083,521)	(\$23,083,521)	(\$23,083,521)
County Share				\$5,899,193	\$5,836,584	\$6,128,634	\$6,175,542	\$6,155,542	

			2019	2020	2018	2019	2020	2020	2020
A6055 Day Care			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6055 44046	Fees For Services				\$9,302,115	\$13,189,810	\$12,189,810	\$12,189,810	\$12,189,810
Subtotal for: Contractual Expenses					\$9,302,115	\$13,189,810	\$12,189,810	\$12,189,810	\$12,189,810
Total Appropriations					\$9,302,115	\$13,189,810	\$12,189,810	\$12,189,810	\$12,189,810
Revenue									
A6055	03655	Day Care		(\$369,814)	(\$3,297,453)	(\$3,047,453)	(\$3,047,453)	(\$3,047,453)	(\$3,047,453)
A6055	04655	Day Care		(\$7,986,270)	(\$8,873,231)	(\$8,123,231)	(\$8,123,231)	(\$8,123,231)	(\$8,123,231)
Total Revenue				(\$8,356,084)	(\$12,170,684)	(\$11,170,684)	(\$11,170,684)	(\$11,170,684)	(\$11,170,684)
County Share				\$946,031	\$1,019,126	\$1,019,126	\$1,019,126	\$1,019,126	\$1,019,126

				2019	2020	2018	2019	2020	2020	2020
A6070 Service Recipients				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses										
A 6070 44046		Fees For Service				\$141,665	\$330,835	\$1,330,835	\$1,330,835	\$1,330,835
A 6070 44425		EISEP				\$985,626	\$1,670,000	\$1,670,000	\$1,670,000	\$1,670,000
Subtotal for: Contractual Expenses						\$1,127,290	\$2,000,835	\$3,000,835	\$3,000,835	\$3,000,835
Total Appropriations						\$1,127,290	\$2,000,835	\$3,000,835	\$3,000,835	\$3,000,835
Revenue										
A6070	01870	Repymnts-Srvs for Recipients			(\$1,109,017)	(\$1,670,000)	(\$1,670,000)	(\$1,670,000)	(\$1,670,000)	(\$1,670,000)
A6070	04615	Flexible Fund Family Services			(\$130,835)	(\$130,835)	(\$130,835)	(\$130,835)	(\$130,835)	(\$130,835)
A6070	04670	Purchase of Srvs for Recpnt			(\$106,894)	(\$165,710)	(\$165,710)	(\$165,710)	(\$165,710)	(\$165,710)
Total Revenue					(\$1,346,746)	(\$1,966,545)	(\$1,966,545)	(\$1,966,545)	(\$1,966,545)	(\$1,966,545)
County Share					(\$219,455)	\$34,290	\$1,034,290	\$1,034,290	\$1,034,290	\$1,034,290

			2019	2020	2018	2019	2020	2020	2020
A6100 Medical Assistance-MMIS			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6100 44252	Medical Services Therapy				\$66,992,055	\$67,199,268	\$66,905,204	\$66,905,204	\$66,905,204
Subtotal for: Contractual Expenses					\$66,992,055	\$67,199,268	\$66,905,204	\$66,905,204	\$66,905,204
Total Appropriations					\$66,992,055	\$67,199,268	\$66,905,204	\$66,905,204	\$66,905,204
Revenue									
A6100	02780	Tobacco Settlement Proceeds			(\$3,856,323)	(\$3,856,323)	(\$3,653,769)	(\$3,653,769)	(\$3,653,769)
Total Revenue					(\$3,856,323)	(\$3,856,323)	(\$3,653,769)	(\$3,653,769)	(\$3,653,769)
County Share				\$63,135,731	\$63,342,945	\$63,251,435	\$63,251,435	\$63,251,435	

			2019	2020	2018	2019	2020	2020	2020
A6101 Medical Assistance			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6101 44252	Medical Services/Therapy				\$43,368	\$50,000	\$300,000	\$300,000	\$300,000
Subtotal for: Contractual Expenses					\$43,368	\$50,000	\$300,000	\$300,000	\$300,000
Total Appropriations					\$43,368	\$50,000	\$300,000	\$300,000	\$300,000
Revenue									
A6101	01801	Repayments Medical Assistance			(\$12,363)	\$0	\$0	\$0	\$0
A6101	03601	Medical Assistance			\$0	(\$25,000)	(\$150,000)	(\$150,000)	(\$150,000)
A6101	04601	Medical Assistance			\$0	(\$25,000)	(\$150,000)	(\$150,000)	(\$150,000)
Total Revenue					(\$12,363)	(\$50,000)	(\$300,000)	(\$300,000)	(\$300,000)
County Share					\$31,005	\$0	\$0	\$0	\$0

			2019	2020	2018	2019	2020	2020	2020
A6109 Family Assistance			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6109 44046	Fees For Services				\$9,256,667	\$11,775,000	\$11,175,000	\$11,175,000	\$11,175,000
Subtotal for: Contractual Expenses					\$9,256,667	\$11,775,000	\$11,175,000	\$11,175,000	\$11,175,000
Total Appropriations					\$9,256,667	\$11,775,000	\$11,175,000	\$11,175,000	\$11,175,000
Revenue									
A6109	01809	Repayment Family Assistance			(\$763,537)	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)
A6109	03609	Family Assistance			(\$1,706)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
A6109	04609	Family Assistance			(\$9,667,389)	(\$10,825,000)	(\$10,225,000)	(\$10,225,000)	(\$10,225,000)
Total Revenue					(\$10,432,632)	(\$11,775,000)	(\$11,175,000)	(\$11,175,000)	(\$11,175,000)
County Share					(\$1,175,965)	\$0	\$0	\$0	\$0

			2019	2020	2018	2019	2020	2020	2020
A6140 Safety Net			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6140 44046	Fees For Services				\$9,750,692	\$12,961,154	\$11,650,844	\$11,650,844	\$11,650,844
Subtotal for: Contractual Expenses					\$9,750,692	\$12,961,154	\$11,650,844	\$11,650,844	\$11,650,844
Total Appropriations					\$9,750,692	\$12,961,154	\$11,650,844	\$11,650,844	\$11,650,844
Revenue									
A6140	01840	Repayments Safety Net Assist.			(\$1,081,168)	(\$1,149,517)	(\$1,081,167)	(\$1,081,167)	(\$1,081,167)
A6140	03640	Safety Net			(\$2,715,482)	(\$3,287,241)	(\$2,910,859)	(\$2,910,859)	(\$2,910,859)
A6140	04640	Safety Net			(\$308,727)	(\$252,816)	(\$308,727)	(\$308,727)	(\$308,727)
Total Revenue					(\$4,105,377)	(\$4,689,574)	(\$4,300,753)	(\$4,300,753)	(\$4,300,753)
County Share					\$5,645,316	\$8,271,580	\$7,350,091	\$7,350,091	\$7,350,091

			2019	2020	2018	2019	2020	2020	2020
A6141 Energy Crisis Assistance			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6141 44046	Fees For Services				\$5,498,127	\$300,000	\$350,000	\$350,000	\$350,000
Subtotal for: Contractual Expenses					\$5,498,127	\$300,000	\$350,000	\$350,000	\$350,000
Total Appropriations					\$5,498,127	\$300,000	\$350,000	\$350,000	\$350,000
Revenue									
A6141	01895	H.E.A.P.			(\$294,875)	(\$300,000)	(\$350,000)	(\$350,000)	(\$350,000)
A6141	04641	Home Energy Assistance Prog.			(\$5,183,062)	\$0	\$0	\$0	\$0
Total Revenue					(\$5,477,937)	(\$300,000)	(\$350,000)	(\$350,000)	(\$350,000)
County Share					\$20,191	\$0	\$0	\$0	\$0

			2019	2020	2018	2019	2020	2020	2020
A6142 Emergency Aid Adults			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6142 44046	Fees For Services				\$597,956	\$700,000	\$700,000	\$700,000	\$700,000
Subtotal for: Contractual Expenses					\$597,956	\$700,000	\$700,000	\$700,000	\$700,000
Total Appropriations					\$597,956	\$700,000	\$700,000	\$700,000	\$700,000
Revenue									
A6142	01842	Repayments-Emerg.Aid Fr Adults			(\$2,232)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
A6142	03642	Emergency Aid for Adults			(\$309,633)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
Total Revenue					(\$311,865)	(\$353,000)	(\$353,000)	(\$353,000)	(\$353,000)
County Share					\$286,091	\$347,000	\$347,000	\$347,000	\$347,000

ALBANY COUNTY SOIL AND WATER CONSERVATION DISTRICT - 8730

			2019	2020	2018	2019	2020	2020	2020
A8730 Soil Water Conservation			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 8730 44473	Soil/Water Conservation Dist				\$126,422	\$128,824	\$127,415	\$127,415	\$127,415
Subtotal for: Contractual Expenses					\$126,422	\$128,824	\$127,415	\$127,415	\$127,415
Total Appropriations					\$126,422	\$128,824	\$127,415	\$127,415	\$127,415
Revenue									
A8730	02770	Other Unclassified Revenue			(\$119,359)	\$0	\$0	\$0	\$0
Total Revenue					(\$119,359)	\$0	\$0	\$0	\$0
County Share				\$7,063	\$128,824	\$127,415	\$127,415	\$127,415	

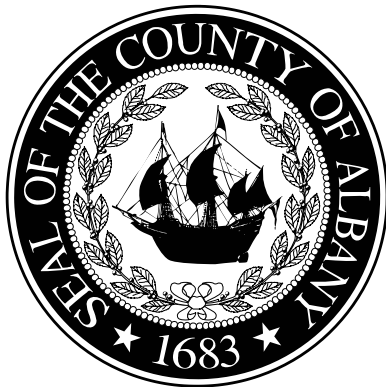
VETERANS SERVICE BUREAU – 6510

A6510 Veterans Service Bureau				2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Personnel Services Individual										
A6510	11027	001	480001	Director III	1	1	\$53,722	\$54,796	\$54,796	\$55,892
A6510	11927	001	480011	Veterans Service Officer I	1	1	\$45,046	\$45,947	\$45,947	\$46,866
A6510	11927	002	480012	Veterans Service Officer I	1	1	\$44,693	\$45,947	\$45,947	\$46,866
A6510	16236	001	480010	Clerk Typist I	1	1	\$32,337	\$34,461	\$34,461	\$35,150
<i>Personnel Services Individual Subtotal</i>					4	4	\$175,799	\$181,151	\$181,151	\$184,774
Personnel Non-Individual										
A 6510	19950			Longevity Raise			\$500	\$500	\$500	\$500
A 6510	19951			Health Insurance Buyout			\$5,000	\$4,500	\$4,500	\$4,500
Subtotal for Personnel Non-Individual							\$5,500	\$5,000	\$5,000	\$5,000
Contractual Expenses										
A 6510	44020			Office Supplies			\$312	\$800	\$1,000	\$1,000
A 6510	44035			Postage			\$399	\$700	\$500	\$500
A 6510	44036			Telephone			\$432	\$400	\$450	\$450
A 6510	44037			Insurance			\$1,345	\$1,345	\$1,347	\$1,347
A 6510	44038			Travel/Mileage/Freight			\$165	\$1,600	\$600	\$600
A 6510	44039			Conferences Training Tuitio			\$1,215	\$1,500	\$1,500	\$1,500
A 6510	44041			Computer Fees			\$750	\$750	\$750	\$750
A 6510	44042			Printing And Advertising			\$754	\$800	\$1,100	\$1,100
A 6510	44049			Special Programs			\$4,398	\$7,000	\$9,000	\$9,000
A 6510	44066			Flags			\$479	\$3,000	\$4,000	\$4,000
A 6510	44070			Equipment Repair And Rental			\$0	\$150	\$150	\$150
A 6510	44903			DGS Shared Services Charges			\$13,489	\$13,759	\$13,897	\$13,897
Subtotal for: Contractual Expenses							\$23,738	\$31,804	\$34,294	\$34,294
Fringe Benefits										
A 6510	89010			State Retirement			\$25,377	\$18,175	\$18,375	\$18,375
A 6510	89030			Social Security			\$13,960	\$14,240	\$14,240	\$14,518
A 6510	89060			Hospital And Medical Insurance			\$29,649	\$55,888	\$57,844	\$57,844
Subtotal for: Fringe Benefits							\$68,985	\$88,303	\$90,459	\$90,737
Total Appropriations							\$274,022	\$306,258	\$310,904	\$314,805
Revenue										
A6510	03710			Veterans Service Bureau			(\$17,058)	(\$17,058)	(\$17,058)	(\$17,058)
Total Revenue							(\$17,058)	(\$17,058)	(\$17,058)	(\$17,058)
County Share							\$256,964	\$289,200	\$293,846	\$297,747

2020 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS

A: GENERAL FUND—SEPARATELY ELECTED DEPARTMENTS



Daniel P. McCoy

County Executive

Shawn A. Thelen

Commissioner of Management & Budget

ALBANY COUNTY DEPARTMENT OF AUDIT AND CONTROL - 1315

				2019	2020	2018	2019	2020	2020	2020
A1315 Comptroller				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>										
Personnel Services Individual										
A1315	10110 001 190001	Comptroller		1	1	\$122,151	\$125,816	\$125,816	\$145,900	\$125,816
A1315	11135 001 190054	Director of Municipal Affairs		1	1	\$72,298	\$81,590	\$81,590	\$83,222	\$83,222
A1315	11145 001 190002	Exec. Deputy Comptroller		1	1	\$108,321	\$110,487	\$110,487	\$112,697	\$112,697
A1315	11145 002 190003	Exec. Deputy Comptroller		1	1	\$108,321	\$110,487	\$110,487	\$112,697	\$112,697
A1315	11381 001 190005	Assoc. Operations Supervisor		1	1	\$108,321	\$110,487	\$110,487	\$112,697	\$112,697
A1315	12216 001 190055	Project Manager		1	1	\$75,848	\$78,030	\$78,030	\$79,591	\$79,591
A1315	12509 001 190056	Certified Public Account CPA		0	1	\$0	\$0	\$110,487	\$110,487	\$110,487
A1315	12513 001 190028	Accountant II PT		1	1	\$66,528	\$58,814	\$58,814	\$59,991	\$59,991
A1315	12521 001 190006	Auditor		1	1	\$29,179	\$43,298	\$43,298	\$44,164	\$44,164
A1315	12521 002 190007	Auditor		1	1	\$16,692	\$40,800	\$40,800	\$41,616	\$41,616
A1315	12521 003 190008	Auditor		1	1	\$44,463	\$63,180	\$63,180	\$64,444	\$64,444
A1315	12521 004 190033	Auditor		1	1	\$8,077	\$40,800	\$40,800	\$41,616	\$41,616
A1315	12523 001 190043	Auditor PT		1	1	\$7,639	\$22,599	\$22,599	\$23,051	\$23,051
A1315	12551 001 190010	Policy Analyst		1	1	\$49,453	\$50,442	\$50,442	\$51,451	\$51,451
A1315	12557 001 190047	Confidential Assist.Compr.Leg		1	1	\$41,643	\$55,792	\$55,792	\$56,908	\$56,908
A1315	15502 001 190030	Administrative Aide PT		1	1	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
A1315	15502 002 190031	Administrative Aide PT		1	1	\$27,874	\$34,463	\$34,463	\$35,153	\$35,153
A1315	15505 001 190051	Administrative Assistant PT		1	1	\$24,896	\$28,190	\$28,190	\$28,754	\$28,754
A1315	15511 001 190041	Technical Writer		1	1	\$47,982	\$57,113	\$57,113	\$58,256	\$58,256
A1315	16103 001 190018	Account Clerk I P.T.		1	1	\$38,337	\$36,761	\$36,761	\$37,497	\$37,497
A1315	16103 002 190025	Account Clerk I P.T.		1	1	\$25,698	\$28,169	\$28,169	\$28,733	\$28,733
A1315	16103 003 190026	Account Clerk I P.T.		1	1	\$26,611	\$26,789	\$26,789	\$27,325	\$27,325
A1315	16104 001 190050	Account Clerk II		1	1	\$51,464	\$52,495	\$59,628	\$59,628	\$59,628
A1315	16106 001 190020	Account Clerk III		1	1	\$64,073	\$65,355	\$65,355	\$66,663	\$66,663
A1315	16206 001 190021	Clerk I		1	1	\$15,279	\$19,675	\$19,675	\$20,069	\$20,069
A1315	16401 001 190022	Confidential Secretary		1	1	\$56,341	\$66,052	\$66,052	\$67,374	\$67,374
Personnel Services Individual Subtotal				25	26	\$1,267,490	\$1,437,684	\$1,555,304	\$1,599,984	\$1,579,900
Personnel Non-Individual										
A 1315	19950	Longevity Raise				\$12,350	\$13,750	\$13,750	\$13,750	\$13,750
A 1315	19951	Health Insurance Buyout				\$6,542	\$6,000	\$6,000	\$6,000	\$6,000
A 1315	19970	Temporary Help				\$5,930	\$1,200	\$10,000	\$10,000	\$10,000
Subtotal for Personnel Non-Individual						\$24,821	\$20,950	\$29,750	\$29,750	\$29,750
Equipment										
A 1315	22001	Office Equipment				\$3,900	\$12,340	\$20,000	\$20,000	\$20,000
A 1315	22050	Computer Equipment				\$1,953	\$4,763	\$0	\$0	\$0
Subtotal for: Equipment						\$5,853	\$17,103	\$20,000	\$20,000	\$20,000

A1315 Comptroller			2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Contractual Expenses									
A 1315 44020	Office Supplies				\$2,901	\$2,900	\$2,900	\$2,900	\$2,900
A 1315 44035	Postage				\$383	\$450	\$400	\$400	\$400
A 1315 44036	Telephone				\$1,343	\$1,800	\$1,500	\$1,500	\$1,500
A 1315 44037	Insurance				\$3,727	\$3,727	\$3,735	\$3,735	\$3,735
A 1315 44038	Travel-Mileage, Freight				\$530	\$550	\$550	\$550	\$550
A 1315 44039	Conference/Training/Tuition				\$3,996	\$2,440	\$4,000	\$4,000	\$4,000
A 1315 44040	Books/Transcripts/Subscripts				\$150	\$100	\$150	\$150	\$150
A 1315 44042	Printing And Advertising				\$403	\$800	\$800	\$800	\$800
A 1315 44044	Auditing Fees				\$64,600	\$75,400	\$70,000	\$70,000	\$70,000
A 1315 44046	Fees For Services				\$25,108	\$200,600	\$58,500	\$58,500	\$58,500
A 1315 44051	GASB Implementation Services				\$1,500	\$6,500	\$6,500	\$6,500	\$6,500
A 1315 44070	Equipment Repair And Rental				\$1,937	\$5,010	\$3,000	\$3,000	\$3,000
A 1315 44902	Risk Retention Fund Charges				\$73,568	\$55,059	\$55,059	\$55,059	\$55,059
A 1315 44903	DGS Shared Services Charges				\$78,941	\$80,520	\$81,325	\$81,325	\$81,325
Subtotal for: Contractual Expenses					\$259,088	\$435,856	\$288,419	\$288,419	\$288,419
Fringe Benefits									
A 1315 89010	State Retirement				\$168,525	\$184,356	\$186,384	\$186,384	\$186,384
A 1315 89030	Social Security				\$98,830	\$111,899	\$111,899	\$124,674	\$123,138
A 1315 89060	Hospital And Medical Insurance				\$223,417	\$234,370	\$245,151	\$245,151	\$245,151
Subtotal for: Fringe Benefits					\$490,772	\$530,625	\$543,434	\$556,209	\$554,673
Total Appropriations					\$2,048,025	\$2,442,218	\$2,436,907	\$2,494,362	\$2,472,742
Revenue									
A1315	01232	Comptroller Fees		(\$11,552)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
A1315	02701	Refund Prior Year Expenses		(\$1,518,785)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)
Total Revenue				(\$1,530,336)	(\$415,000)	(\$415,000)	(\$415,000)	(\$415,000)	(\$415,000)
County Share				\$517,689	\$2,027,218	\$2,021,907	\$2,079,362	\$2,057,742	

ALBANY COUNTY BOARD OF ELECTIONS - 1450

A1450 Board of Elections				2019	2020	2018	2019	2020	2020	2020	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1450	11015	001	290001	Commissioner of Elections	1	1	\$93,734	\$95,609	\$95,609	\$97,522	\$97,522
A1450	11015	002	290002	Commissioner of Elections	1	1	\$93,734	\$95,609	\$95,609	\$97,522	\$97,522
A1450	11115	001	290003	Deputy Commissioner Elections	1	1	\$70,184	\$72,992	\$72,992	\$74,452	\$74,452
A1450	11115	002	290004	Deputy Commissioner Elections	1	1	\$69,703	\$72,992	\$72,992	\$74,452	\$74,452
A1450	11125	001	290033	Election Education Specialist	1	1	\$47,552	\$49,227	\$49,227	\$50,212	\$50,212
A1450	11125	002	290034	Election Education Specialist	1	1	\$48,261	\$49,227	\$49,227	\$50,212	\$50,212
A1450	11270	001	290005	Elections Administrator	1	1	\$52,757	\$53,812	\$60,000	\$56,503	\$56,503
A1450	11270	002	290006	Elections Administrator	1	1	\$51,742	\$53,812	\$60,000	\$56,503	\$56,503
A1450	12731	001	290019	IT Training Specialist	1	1	\$59,300	\$58,371	\$62,000	\$61,290	\$61,290
A1450	12731	002	290020	IT Training Specialist	1	1	\$57,319	\$58,371	\$62,000	\$61,290	\$61,290
A1450	12749	001	290021	Computer Information Specialis	1	1	\$47,139	\$48,082	\$48,082	\$49,044	\$49,044
A1450	12749	002	290022	Computer Information Specialis	1	1	\$47,139	\$48,082	\$48,082	\$49,044	\$49,044
A1450	16802	001	290007	Supervising Elections Speciali	1	1	\$40,821	\$42,621	\$50,000	\$44,753	\$44,753
A1450	16802	002	290008	Supervising Elections Speciali	1	1	\$41,785	\$42,621	\$50,000	\$44,753	\$44,753
A1450	16804	002	290010	Senior Elections Specialist	1	1	\$39,805	\$40,580	\$43,000	\$42,609	\$42,609
A1450	16804	003	290011	Senior Elections Specialist	1	1	\$39,019	\$40,580	\$43,000	\$42,609	\$42,609
A1450	16806	002	290014	Elections Specialist	1	1	\$36,859	\$37,596	\$41,000	\$39,476	\$39,476
A1450	16806	003	290015	Elections Specialist	1	1	\$36,859	\$37,596	\$41,000	\$39,476	\$39,476
A1450	16806	004	290016	Elections Specialist	1	1	\$26,171	\$37,596	\$41,000	\$39,476	\$39,476
A1450	16806	006	290024	Elections Specialist	1	1	\$36,444	\$37,596	\$41,000	\$39,476	\$39,476
A1450	18403	001	290025	Laborer	1	1	\$29,130	\$32,189	\$38,000	\$33,799	\$33,799
A1450	18403	002	290026	Laborer	1	1	\$22,823	\$32,189	\$38,000	\$33,799	\$33,799
A1450	18404	001	290017	Laborer P.T.	1	1	\$18,418	\$20,736	\$23,000	\$21,773	\$21,773
A1450	18404	002	290018	Laborer P.T.	1	1	\$19,726	\$20,736	\$23,000	\$21,773	\$21,773
Personnel Services Individual Subtotal					24	24	\$1,126,423	\$1,178,822	\$1,247,820	\$1,221,818	\$1,221,818
Personnel Non-Individual											
A 1450		19900	Overtime				\$31,604	\$50,000	\$80,000	\$80,000	\$80,000
A 1450		19950	Longevity Raise				\$12,250	\$11,050	\$11,000	\$11,000	\$11,000
A 1450		19951	Health Insurance Buyout				\$4,833	\$4,500	\$8,500	\$8,500	\$8,500
A 1450		19970	Temporary Help				\$13,944	\$25,200	\$40,000	\$40,000	\$40,000
Subtotal for Personnel Non-Individual							\$62,631	\$90,750	\$139,500	\$139,500	\$139,500
Equipment											
A 1450		22001	Office Equipment				\$9,797	\$20,000	\$20,000	\$20,000	\$20,000
A 1450		22050	Computer Equipment				\$34,298	\$419,628	\$10,000	\$10,000	\$10,000
A 1450		22905	Warehouse Equipment				\$219	\$20,000	\$20,000	\$20,000	\$20,000
Subtotal for: Equipment							\$44,313	\$459,628	\$50,000	\$50,000	\$50,000

A1450 Board of Elections			2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Contractual Expenses									
A 1450 44020	Office Supplies				\$2,593	\$5,000	\$6,000	\$6,000	\$6,000
A 1450 44030	Other Supplies				\$7,021	\$9,000	\$10,500	\$10,500	\$10,500
A 1450 44035	Postage				\$55,733	\$59,000	\$70,000	\$70,000	\$70,000
A 1450 44036	Telephone				\$1,458	\$1,680	\$1,680	\$1,680	\$1,680
A 1450 44037	Insurance				\$2,831	\$2,831	\$2,831	\$2,831	\$2,831
A 1450 44038	Travel Mileage Freight				\$2,017	\$10,000	\$10,000	\$10,000	\$10,000
A 1450 44039	Conferences Training Tuition				\$6,031	\$1,000	\$10,000	\$10,000	\$10,000
A 1450 44042	Printing And Advertising				\$69,079	\$121,352	\$165,778	\$165,778	\$165,778
A 1450 44046	Fees For Services				\$140,254	\$212,414	\$238,500	\$238,500	\$238,500
A 1450 44065	Photocopier Lease				\$1,919	\$2,500	\$2,500	\$2,500	\$2,500
A 1450 44070	Equipment Repair And Rental				\$2,226	\$10,000	\$10,000	\$10,000	\$10,000
A 1450 44071	Property Repair And Rental				\$331,964	\$338,609	\$345,376	\$35,000	\$35,000
A 1450 44074	Election Day Costs				\$22,678	\$24,500	\$37,000	\$37,000	\$37,000
A 1450 44903	DGS Shared Services Charges				\$122,584	\$125,036	\$126,286	\$126,286	\$126,286
A 1450 44919	Election Data Services				\$98,506	\$114,000	\$115,000	\$115,000	\$115,000
A 1450 44975	Election Day Staffing				\$375,713	\$530,000	\$884,625	\$884,625	\$884,625
Subtotal for: Contractual Expenses					\$1,242,606	\$1,566,922	\$2,036,076	\$1,725,700	\$1,725,700
Fringe Benefits									
A 1450 89010	State Retirement				\$231,207	\$217,388	\$219,779	\$219,779	\$219,779
A 1450 89030	Social Security				\$88,475	\$97,112	\$106,130	\$104,122	\$104,122
A 1450 89060	Hospital and Medical Insurance				\$293,467	\$304,614	\$318,626	\$318,626	\$318,626
Subtotal for: Fringe Benefits					\$613,149	\$619,114	\$644,535	\$642,527	\$642,527
Total Appropriations					\$3,089,124	\$3,915,236	\$4,117,931	\$3,779,545	\$3,779,545
Revenue									
A1450 02216	Election Fees				(\$750,473)	(\$508,000)	(\$750,500)	(\$750,500)	(\$750,500)
A1450 02770	Other Unclassified Revenues				(\$7,964)	\$0	\$0	\$0	\$0
A1450 03225	SHOEBOX HAVA				\$0	(\$21)	(\$21)	(\$21)	(\$21)
Total Revenue					(\$758,437)	(\$508,021)	(\$750,521)	(\$750,521)	(\$750,521)
County Share					\$2,330,687	\$3,407,215	\$3,367,410	\$3,029,024	\$3,029,024

ALBANY COUNTY CORONER'S OFFICE - 1185

				2019	2020	2018	2019	2020	2020	2020
A1185 Coroner				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
A1185	10120	001	160001	Coroner	1	1	\$22,405	\$22,443	\$22,443	\$22,443
A1185	10120	002	160002	Coroner	1	1	\$22,443	\$22,443	\$22,443	\$22,443
A1185	10120	003	160003	Coroner	1	1	\$22,443	\$22,443	\$22,443	\$27,000
A1185	10120	004	160004	Coroner	1	1	\$22,443	\$22,443	\$22,443	\$27,000
A1185	16207	001	160005	Clerk I P/T	1	1	\$11,135	\$12,888	\$12,888	\$13,146
A1185	16401	001	160006	Confidential Secretary	1	1	\$42,099	\$42,947	\$42,947	\$43,806
<i>Personnel Services Individual Subtotal</i>				6	6	\$142,968	\$145,607	\$145,607	\$146,724	\$157,886
Personnel Non-Individual										
A 1185 19950		Longevity Raise				\$150	\$5,100	\$5,100	\$5,100	\$5,100
A 1185 19951		Health Insurance Buyout				\$1,833	\$3,000	\$3,000	\$3,000	\$3,000
Subtotal for Personnel Non-Individual						\$1,983	\$8,100	\$8,100	\$8,100	\$8,100
Contractual Expenses										
A 1185 44020		Office Supplies				\$789	\$500	\$500	\$500	\$500
A 1185 44035		Postage				\$334	\$325	\$325	\$325	\$325
A 1185 44036		Telephone				\$2,338	\$5,400	\$5,400	\$5,400	\$5,400
A 1185 44037		Insurance				\$572	\$572	\$575	\$575	\$575
A 1185 44038		Travel,Mileage,Freight				\$11,815	\$11,000	\$11,000	\$11,000	\$11,000
A 1185 44039		Conferences, Training, Tuition				\$2,300	\$3,000	\$3,000	\$3,000	\$3,000
A 1185 44042		Printing And Advertising				\$125	\$100	\$100	\$100	\$100
A 1185 44046		Fees For Services				\$74,425	\$55,000	\$55,000	\$55,000	\$55,000
A 1185 44048		Laboratory Fees And Services				\$283,986	\$195,000	\$445,000	\$445,000	\$445,000
A 1185 44065		Photocopier Lease				\$371	\$490	\$490	\$490	\$490
A 1185 44070		Equipment Repair And Rental				\$43	\$350	\$350	\$350	\$350
A 1185 44252		Medical Services/Therapy				\$236,545	\$205,000	\$205,000	\$205,000	\$205,000
A 1185 44300		Association Dues				\$330	\$440	\$440	\$440	\$440
A 1185 44903		DGS Shared Services Charges				\$13,568	\$13,840	\$13,978	\$13,978	\$13,978
Subtotal for: Contractual Expenses						\$627,541	\$491,017	\$741,158	\$741,158	\$741,158
Fringe Benefits										
A 1185 89010		State Retirement				\$33,884	\$27,529	\$27,832	\$27,832	\$27,832
A 1185 89030		Social Security				\$10,772	\$11,759	\$11,759	\$11,844	\$12,698
A 1185 89060		Hospital and Medical Insurance				\$89,627	\$89,451	\$93,566	\$93,566	\$93,566
Subtotal for: Fringe Benefits						\$134,282	\$128,739	\$133,157	\$133,242	\$134,096
Total Appropriations						\$906,774	\$773,463	\$1,028,022	\$1,029,224	\$1,041,240
Revenue										
A1185 02770		Other Unclassified Revenues			(\$280)	\$0	\$0	\$0	\$0	\$0
A1185 03036		Reimbursement Coroners Exp.			(\$13,592)	\$0	\$0	\$0	\$0	\$0
Total Revenue						(\$13,872)	\$0	\$0	\$0	\$0
County Share					\$892,902	\$773,463	\$1,028,022	\$1,029,224	\$1,041,240	

COUNTY CLERK AND HALL OF RECORDS A1410 , A1411

		2019	2020	2018	2019	2020	2020	2020
A1410 County Clerk		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual								
A1410	10112 001 230001	County Clerk	1	1	\$108,939	\$112,207	\$115,573	\$115,573
A1410	11146 001 230002	Exec.Deputy County Clerk	1	1	\$79,591	\$81,183	\$81,183	\$85,243
A1410	11390 001 230003	Deputy County Clerk	1	1	\$69,602	\$74,961	\$74,961	\$78,710
A1410	11390 002 230004	Deputy County Clerk	1	1	\$51,000	\$69,477	\$69,477	\$72,951
A1410	11390 004 230005	Deputy County Clerk	1	1	\$4,698	\$30,000	\$30,000	\$30,000
A1410	16204 002 230036	Clerk II	1	1	\$35,571	\$47,162	\$47,162	\$48,106
A1410	16206 001 230009	Clerk I	1	1	\$23,202	\$40,099	\$40,901	\$40,901
A1410	16206 002 230010	Clerk I	1	1	\$34,398	\$35,376	\$36,084	\$36,084
A1410	16206 003 230011	Clerk I	1	1	\$31,931	\$32,839	\$33,496	\$33,496
A1410	16206 004 230012	Clerk I	1	1	\$37,566	\$38,638	\$39,410	\$39,410
A1410	16206 006 230033	Clerk I	1	1	\$27,891	\$28,684	\$29,258	\$29,258
A1410	16206 007 230038	Clerk I	1	1	\$27,891	\$31,502	\$32,132	\$32,132
A1410	16206 009 230040	Clerk I	1	1	\$25,933	\$29,291	\$29,876	\$29,876
A1410	16206 010 230041	Clerk I	1	1	\$27,787	\$28,684	\$29,257	\$29,257
A1410	16206 011 230042	Clerk I	1	1	\$27,090	\$28,684	\$29,258	\$29,258
A1410	16206 012 230043	Clerk I	1	1	\$30,968	\$31,849	\$32,486	\$32,486
A1410	16206 013 230044	Clerk I	1	1	\$35,529	\$36,543	\$37,274	\$37,274
A1410	16206 015 230046	Clerk I	1	1	\$27,090	\$28,684	\$29,258	\$29,258
A1410	16206 017 230048	Clerk I	1	1	\$27,435	\$28,684	\$29,258	\$29,258
A1410	16206 018 230049	Clerk I	1	1	\$32,724	\$33,674	\$34,348	\$34,348
A1410	16206 020 230051	Clerk I	1	1	\$23,296	\$28,684	\$29,258	\$29,258
A1410	16401 001 230014	Confidential Secretary	1	1	\$39,885	\$49,550	\$49,550	\$50,541
A1410	16726 001 230015	Microfilm Aide	1	1	\$25,612	\$38,917	\$39,695	\$39,695
A1410	16726 002 230016	Microfilm Aide	1	1	\$35,905	\$36,930	\$37,669	\$37,669
A1410	16726 003 230017	Microfilm Aide	1	1	\$19,077	\$36,419	\$37,147	\$37,147
A1410	16726 004 230018	Microfilm Aide	1	1	\$35,168	\$36,170	\$36,894	\$36,894
A1410	16726 005 230019	Microfilm Aide	1	1	\$46,691	\$48,024	\$48,984	\$48,984
A1410	18403 001 230052	Laborer	1	1	\$21,702	\$27,592	\$28,144	\$28,144
A1410	18403 003 230054	Laborer	1	1	\$26,829	\$27,752	\$28,307	\$28,307
<i>Personnel Services Individual Subtotal</i>		29	29	\$1,040,999	\$1,198,259	\$1,216,300	\$1,229,518	\$1,229,518
Personnel Non-Individual								
A 1410	19900	Overtime			\$0	\$100	\$100	\$100
A 1410	19950	Longevity Raise			\$20,700	\$20,400	\$21,250	\$21,250
A 1410	19951	Health Insurance Buyout			\$5,750	\$6,000	\$8,000	\$8,000
A 1410	19970	Temporary Help			\$6,815	\$16,000	\$16,000	\$16,000
Subtotal for Personnel Non-Individual					\$33,265	\$42,500	\$45,350	\$45,350
A 1410	22001	Office Equipment			\$14,646	\$10,000	\$10,000	\$10,000
A 1410	22230	Micrographics Equipment			\$12,247	\$10,000	\$0	\$0
Subtotal for: Equipment					\$26,893	\$20,000	\$10,000	\$10,000

A1410 County Clerk			2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Contractual Expenses									
A 1410 44020	Office Supplies				\$19,873	\$19,109	\$19,220	\$19,220	\$19,220
A 1410 44035	Postage				\$11,253	\$11,200	\$12,000	\$12,000	\$12,000
A 1410 44036	Telephone				\$1,580	\$1,800	\$1,800	\$1,800	\$1,800
A 1410 44037	Insurance				\$6,005	\$6,005	\$6,015	\$6,015	\$6,015
A 1410 44040	Books/Transcripts/Subscripts				\$500	\$550	\$750	\$750	\$750
A 1410 44042	Printing And Advertising				\$1,638	\$1,666	\$1,666	\$1,666	\$1,666
A 1410 44046	Fees For Services				\$130,502	\$160,200	\$160,300	\$160,300	\$160,300
A 1410 44065	Photocopier Lease				\$4,763	\$6,137	\$5,612	\$5,612	\$5,612
A 1410 44070	Equipment Repair And Rental				\$12,442	\$17,500	\$19,150	\$19,150	\$19,150
A 1410 44072	Vehicle Maintenance				\$56	\$200	\$200	\$200	\$200
A 1410 44102	Gas And Oil				\$383	\$1,200	\$1,200	\$1,200	\$1,200
A 1410 44508	County Code Program				\$995	\$99,005	\$20,000	\$20,000	\$20,000
A 1410 44903	DGS Shared Services Charges				\$223,574	\$228,046	\$230,326	\$230,326	\$230,326
Subtotal for: Contractual Expenses					\$413,564	\$552,618	\$478,239	\$478,239	\$478,239
Fringe Benefits									
A 1410 89010	State Retirement				\$192,852	\$194,421	\$196,560	\$196,560	\$196,560
A 1410 89030	Social Security				\$80,842	\$94,918	\$94,918	\$97,521	\$97,521
A 1410 89060	Hospital And Medical Insurance				\$329,144	\$460,564	\$478,987	\$478,987	\$428,987
Subtotal for: Fringe Benefits					\$602,837	\$749,903	\$770,465	\$773,068	\$723,068
Total Appropriations					\$2,117,558	\$2,563,280	\$2,520,354	\$2,536,175	\$2,486,175
Revenue									
A1410	01255	County Clerks Fees		(\$2,588,979)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)
Total Revenue				(\$2,588,979)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)
County Share				(\$471,422)	(\$486,720)	(\$529,646)	(\$513,825)	(\$563,825)	

A1411 Hall of Records		2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Personnel Services Individual								
A1411	11390 001 240033	1	1	\$72,424	\$73,874	\$73,874	\$77,568	\$77,568
A1411	11900 001 240008	1	1	\$51,722	\$53,400	\$54,468	\$54,468	\$54,468
A1411	11913 001 240039	1	1	\$0	\$37,500	\$38,250	\$38,250	\$38,250
A1411	12915 001 240004	1	1	\$43,132	\$44,880	\$45,778	\$45,778	\$45,778
A1411	12915 002 240034	1	1	\$58,262	\$61,562	\$61,562	\$64,641	\$64,641
A1411	12916 001 240019	1	1	\$32,775	\$34,897	\$35,595	\$35,595	\$35,595
A1411	12916 002 240032	1	1	\$36,115	\$42,005	\$42,845	\$42,845	\$42,845
A1411	15504 001 240038	1	1	\$7,392	\$61,562	\$61,562	\$62,794	\$62,794
A1411	16204 001 240023	1	1	\$38,414	\$39,508	\$40,298	\$40,298	\$40,298
A1411	16206 004 240028	1	1	\$20,580	\$29,225	\$29,810	\$29,810	\$29,810
A1411	16726 001 240010	1	1	\$31,352	\$32,244	\$32,889	\$32,889	\$32,889
A1411	16726 002 240011	1	1	\$22,655	\$27,571	\$28,122	\$28,122	\$28,122
A1411	16726 003 240012	1	1	\$11,630	\$27,571	\$28,122	\$28,122	\$28,122
A1411	16726 005 240014	1	1	\$29,638	\$30,482	\$31,092	\$31,092	\$31,092
A1411	16726 006 240015	1	1	\$28,122	\$28,922	\$29,500	\$29,500	\$29,500
A1411	18403 001 240022	1	1	\$27,860	\$28,719	\$29,293	\$29,293	\$29,293
A1411	18403 003 240024	1	1	\$30,045	\$30,900	\$31,518	\$31,518	\$31,518
A1411	18403 004 240031	1	1	\$26,160	\$29,071	\$29,652	\$29,652	\$29,652
A1411	18403 002 240037	1	1	\$27,698	\$30,900	\$31,518	\$31,518	\$31,518
<i>Personnel Services Individual Subtotal</i>		19	19	\$595,976	\$744,793	\$755,748	\$763,753	\$763,753
Personnel Non-Individual								
A 1411	19950			\$12,800	\$13,300	\$12,350	\$12,350	\$12,350
A 1411	19951			\$6,167	\$7,000	\$5,000	\$5,000	\$5,000
Subtotal for Personnel Non-Individual				\$18,967	\$20,300	\$17,350	\$17,350	\$17,350
Equipment								
A 1411	22001			\$0	\$0	\$13,215	\$13,215	\$13,215
A 1411	22050			\$0	\$2,300	\$850	\$850	\$850
A 1411	22210			\$8,799	\$43,737	\$10,000	\$10,000	\$10,000
A 1411	22230			\$0	\$10,000	\$0	\$0	\$0
A 1411	22750			\$0	\$4,000	\$4,000	\$4,000	\$4,000
A 1411	22905			\$538	\$1,150	\$3,300	\$3,300	\$3,300
Subtotal for: Equipment				\$9,337	\$61,187	\$31,365	\$31,365	\$31,365

A1411 Hall of Records			2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Contractual Expenses									
A 1411 44020	Office Supplies				\$13,283	\$21,962	\$26,864	\$26,864	\$26,864
A 1411 44035	Postage				\$210	\$1,000	\$1,000	\$1,000	\$1,000
A 1411 44036	Telephone				\$7,241	\$8,005	\$8,005	\$8,005	\$8,005
A 1411 44037	Insurance				\$3,313	\$3,313	\$7,000	\$7,000	\$7,000
A 1411 44038	Travel-Mileage, Freight				\$229	\$1,000	\$1,500	\$1,500	\$1,500
A 1411 44042	Printing And Advertising				\$355	\$1,000	\$1,000	\$1,000	\$1,000
A 1411 44046	Fees For Services				\$147,181	\$460,113	\$112,334	\$112,334	\$112,334
A 1411 44065	Photocopier Lease				\$1,585	\$2,000	\$4,000	\$4,000	\$4,000
A 1411 44070	Equipment Repair And Rental				\$10,315	\$26,158	\$20,705	\$20,705	\$20,705
A 1411 44071	Property Repair And Rental				\$9,545	\$40,673	\$63,540	\$63,540	\$63,540
A 1411 44101	Electric				\$19,178	\$30,000	\$30,000	\$30,000	\$20,000
A 1411 44102	Gas And Oil				\$859	\$1,000	\$2,500	\$2,500	\$2,500
A 1411 44104	Natural Gas				\$7,397	\$25,000	\$25,000	\$25,000	\$15,000
A 1411 44301	Taxes & Assessments				\$591	\$1,200	\$1,500	\$1,500	\$1,500
A 1411 44903	DGS Shared Services Charges				\$93,184	\$95,048	\$95,988	\$95,988	\$95,988
Subtotal for: Contractual Expenses					\$314,464	\$717,472	\$400,936	\$400,936	\$380,936
Fringe Benefits									
A 1411 89010	State Retirement				\$103,906	\$100,403	\$101,507	\$101,507	\$101,507
A 1411 89030	Social Security				\$47,469	\$55,590	\$55,590	\$59,372	\$59,372
A 1411 89060	Hospital And Medical Insurance				\$199,758	\$170,026	\$177,847	\$177,847	\$177,847
Subtotal for: Fringe Benefits					\$351,133	\$326,019	\$334,944	\$338,726	\$338,726
Total Appropriations					\$1,289,877	\$1,869,771	\$1,540,343	\$1,552,130	\$1,532,130
Revenue									
A1411	01258	Archives - Local Fees		(\$168,322)	(\$170,754)	(\$182,284)	(\$182,284)	(\$182,284)	(\$182,284)
A1411	03040	Archive Grant		(\$60,888)	(\$299,024)	(\$149,077)	(\$149,077)	(\$149,077)	(\$149,077)
Total Revenue				(\$229,210)	(\$469,778)	(\$331,361)	(\$331,361)	(\$331,361)	(\$331,361)
County Share				\$1,060,667	\$1,399,993	\$1,208,982	\$1,220,769	\$1,200,769	

DISTRICT ATTORNEY 1165

A1165 District Attorney				2019	2020	2018	2019	2020	2020	2020
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
A1165	10113	001	130001	District Attorney	1	1	\$195,850	\$202,800	\$202,800	\$202,800
A1165	11147	001	130002	Chief Assistant DA	1	1	\$143,055	\$145,916	\$145,916	\$148,835
A1165	11149	001	130116	Deputy Chief Assistant DA	1	1	\$125,878	\$128,397	\$128,397	\$130,965
A1165	11150	001	130117	Bureau Chief Assistant DA	1	1	\$112,363	\$114,611	\$114,611	\$116,904
A1165	11150	002	130118	Bureau Chief Assistant DA	1	1	\$112,363	\$84,734	\$114,611	\$116,904
A1165	11150	003	130119	Bureau Chief Assistant DA	1	1	\$112,363	\$114,611	\$114,611	\$116,904
A1165	11150	004	130120	Bureau Chief Assistant DA	1	1	\$112,363	\$114,611	\$114,611	\$116,904
A1165	11150	005	130121	Bureau Chief Assistant DA	1	1	\$112,363	\$114,611	\$114,611	\$116,904
A1165	11150	006	130122	Bureau Chief Assistant DA	1	1	\$92,916	\$114,611	\$114,611	\$116,904
A1165	11150	007	130123	Bureau Chief Assistant DA	1	1	\$112,363	\$114,611	\$114,611	\$116,904
A1165	11150	008	130163	Bureau Chief Assistant DA	0	0	\$0	\$0	\$114,611	\$0
A1165	11352	001	130071	Director of Communications	1	1	\$68,979	\$70,359	\$70,359	\$71,767
A1165	11922	001	130097	Director of Operations	1	1	\$104,426	\$106,515	\$106,515	\$108,646
A1165	12011	001	130124	Assistant District Attorney VI	1	1	\$85,533	\$100,815	\$100,815	\$102,832
A1165	12011	002	130125	Assistant District Attorney VI	1	1	\$88,434	\$100,815	\$100,815	\$102,832
A1165	12012	001	130126	Assistant District Attorney V	1	1	\$64,625	\$90,203	\$90,203	\$92,008
A1165	12012	002	130127	Assistant District Attorney V	1	1	\$88,434	\$90,203	\$90,203	\$92,008
A1165	12012	003	130128	Assistant District Attorney V	1	1	\$88,434	\$90,203	\$90,203	\$92,008
A1165	12012	004	130129	Assistant District Attorney V	1	1	\$88,434	\$90,203	\$90,203	\$92,008
A1165	12012	005	130130	Assistant District Attorney V	1	1	\$88,434	\$90,203	\$90,203	\$92,008
A1165	12012	006	130162	Assistant District Attorney V	0	0	\$0	\$0	\$90,203	\$0
A1165	12013	001	130131	Assistant District Attorney IV	1	1	\$78,030	\$79,591	\$79,591	\$81,183
A1165	12013	002	130132	Assistant District Attorney IV	1	1	\$78,030	\$79,591	\$79,591	\$81,183
A1165	12013	003	130133	Assistant District Attorney IV	1	1	\$78,030	\$79,591	\$79,591	\$81,183
A1165	12013	004	130134	Assistant District Attorney IV	1	1	\$78,030	\$79,591	\$79,591	\$81,183
A1165	12013	005	130157	Assistant District Attorney IV	0	0	\$0	\$0	\$79,591	\$0
A1165	12013	006	130158	Assistant District Attorney IV	0	0	\$0	\$0	\$79,591	\$0
A1165	12013	007	130159	Assistant District Attorney IV	0	0	\$0	\$0	\$79,591	\$0
A1165	12013	008	130160	Assistant District Attorney IV	0	0	\$0	\$0	\$79,591	\$0
A1165	12013	009	130161	Assistant District Attorney IV	0	0	\$0	\$0	\$79,591	\$0
A1165	12014	001	130135	Assistant DA III	1	1	\$72,828	\$74,285	\$74,285	\$75,771
A1165	12014	002	130136	Assistant DA III	1	1	\$49,039	\$74,285	\$74,285	\$75,771
A1165	12014	003	130137	Assistant DA III	1	1	\$69,107	\$34,385	\$74,285	\$75,771
A1165	12014	004	130138	Assistant DA III	1	1	\$40,596	\$74,285	\$74,285	\$75,771
A1165	12014	005	130139	Assistant DA III	1	1	\$72,828	\$74,285	\$74,285	\$75,771
A1165	12014	006	130152	Assistant DA III	0	0	\$0	\$0	\$74,285	\$0
A1165	12014	007	130153	Assistant DA III	0	0	\$0	\$0	\$74,285	\$0
A1165	12014	008	130154	Assistant DA III	0	0	\$0	\$0	\$74,285	\$0
A1165	12014	009	130155	Assistant DA III	0	0	\$0	\$0	\$74,285	\$0
A1165	12014	010	130156	Assistant DA III	0	0	\$0	\$0	\$74,285	\$0
A1165	12015	001	130140	Assistant District Attorney II	1	1	\$62,424	\$63,672	\$63,672	\$64,946
A1165	12015	002	130141	Assistant District Attorney II	1	1	\$58,823	\$52,672	\$63,672	\$64,946

				2019	2020	2018	2019	2020	2020	2020	
A1165 District Attorney				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A1165	12015	003	130142	Assistant District Attorney II	1	1	\$51,660	\$62,472	\$63,672	\$64,946	\$64,946
A1165	12015	004	130143	Assistant District Attorney II	1	1	\$58,013	\$63,672	\$63,672	\$64,946	\$64,946
A1165	12016	001	130144	Assistant District Attorney I	1	1	\$57,742	\$55,497	\$58,897	\$60,075	\$60,075
A1165	12016	002	130145	Assistant District Attorney I	1	1	\$33,656	\$16,997	\$58,897	\$60,075	\$60,075
A1165	12016	003	130146	Assistant District Attorney I	1	1	\$54,411	\$12,497	\$58,897	\$60,075	\$60,075
A1165	12016	004	130147	Assistant District Attorney I	1	1	\$26,630	\$58,897	\$58,897	\$60,075	\$60,075
A1165	12016	005	130148	Assistant District Attorney I	1	1	\$33,709	\$48,797	\$58,897	\$60,075	\$60,075
A1165	12017	001	130149	Criminal Law Associate	1	1	\$47,018	\$53,060	\$53,060	\$54,122	\$54,122
A1165	12017	002	130150	Criminal Law Associate	1	1	\$43,274	\$53,060	\$53,060	\$54,122	\$54,122
A1165	12017	003	130151	Criminal Law Associate	1	1	\$52,020	\$53,060	\$53,060	\$54,122	\$54,122
A1165	12237	001	130092	Crime Victim Caseworker	1	1	\$33,202	\$41,930	\$41,930	\$42,769	\$42,769
A1165	12237	002	130164	Crime Victim Caseworker	1	1	\$0	\$41,930	\$41,930	\$42,769	\$42,769
A1165	12237	003	130165	Crime Victim Caseworker	0	0	\$0	\$0	\$41,930	\$0	\$0
A1165	12238	001	130095	Superv.Crime Victim Caseworker	1	1	\$55,759	\$56,875	\$56,875	\$58,013	\$58,013
A1165	12262	001	130166	Crime Victim Program Coord.	1	1	\$0	\$76,512	\$75,000	\$76,500	\$76,500
A1165	12558	001	130111	Confidential Assist to DA	1	1	\$90,581	\$92,393	\$92,393	\$94,241	\$94,241
A1165	12710	001	130177	Database Administrator	0	1	\$0	\$0	\$86,000	\$86,000	\$86,000
A1165	12726	001	130171	Network & System Technician	0	1	\$0	\$0	\$54,000	\$54,000	\$54,000
A1165	12726	002	130172	Network & System Technician	0	1	\$0	\$0	\$54,000	\$54,000	\$54,000
A1165	12726	003	130173	Network & System Technician	0	0	\$0	\$0	\$54,000	\$0	\$0
A1165	12726	004	130174	Network & System Technician	0	0	\$0	\$0	\$54,000	\$0	\$0
A1165	12726	005	130175	Network & System Technician	0	0	\$0	\$0	\$54,000	\$0	\$0
A1165	12726	006	130176	Network & System Technician	0	0	\$0	\$0	\$54,000	\$0	\$0
A1165	14020	001	130115	Criminal Forensic Auditor	1	1	\$35,685	\$48,305	\$65,705	\$67,020	\$67,020
A1165	14021	001	130037	Criminal Investigator DA	1	1	\$65,705	\$65,705	\$65,705	\$65,705	\$65,705
A1165	14021	002	130038	Criminal Investigator DA	1	1	\$54,846	\$65,705	\$65,705	\$65,705	\$65,705
A1165	14021	003	130039	Criminal Investigator DA	1	1	\$53,545	\$65,705	\$65,705	\$65,705	\$65,705
A1165	14021	004	130040	Criminal Investigator DA	1	1	\$65,705	\$65,705	\$65,705	\$65,705	\$65,705
A1165	14021	005	130041	Criminal Investigator DA	1	1	\$65,705	\$65,705	\$65,705	\$65,705	\$65,705
A1165	14021	006	130063	Criminal Investigator DA	1	1	\$65,705	\$65,705	\$65,705	\$65,705	\$65,705
A1165	14021	007	130108	Criminal Investigator DA	0	0	\$0	\$0	\$65,705	\$0	\$0
A1165	14021	008	130167	Criminal Investigator DA	0	0	\$0	\$0	\$65,705	\$0	\$0
A1165	14021	009	130168	Criminal Investigator DA	0	0	\$0	\$0	\$65,705	\$0	\$0
A1165	14021	010	130169	Criminal Investigator DA	0	0	\$0	\$0	\$65,705	\$0	\$0
A1165	14021	011	130170	Criminal Investigator DA	0	0	\$0	\$0	\$65,705	\$0	\$0
A1165	14021	012	130181	Criminal Investigator DA	0	0	\$0	\$0	\$65,705	\$0	\$0
A1165	14022	001	130112	Criminal Investigator PT	1	1	\$22,824	\$13,300	\$31,212	\$31,212	\$31,212
A1165	14022	002	130114	Criminal Investigator PT	1	1	\$31,595	\$31,212	\$31,212	\$31,212	\$31,212
A1165	14032	001	130103	Senior Criminal Investigator	1	1	\$68,879	\$68,879	\$68,879	\$70,257	\$70,257
A1165	14920	001	130105	Sr.Community Prosecution Coord	1	1	\$53,367	\$54,434	\$54,434	\$55,523	\$55,523
A1165	14923	001	130058	Community Prosecution Coord.	1	1	\$31,186	\$38,949	\$45,949	\$46,868	\$46,868
A1165	14923	002	130106	Community Prosecution Coord.	1	1	\$0	\$19,449	\$45,949	\$46,868	\$46,868
A1165	15015	001	130178	Attorneys Trial Assistant	0	1	\$0	\$0	\$65,000	\$65,000	\$65,000
A1165	15015	002	130179	Attorneys Trial Assistant	0	1	\$0	\$0	\$65,000	\$0	\$65,000
A1165	15015	003	130180	Attorneys Trial Assistant	0	0	\$0	\$0	\$65,000	\$0	\$0
A1165	15023	001	130113	Paralegal	1	1	\$41,791	\$36,428	\$42,628	\$43,481	\$43,481
A1165	15025	009	130044	Legal Secretary	0	1	\$0	\$0	\$54,000	\$45,000	\$45,000
A1165	15025	009	130045	Legal Secretary	0	1	\$0	\$0	\$54,000	\$45,000	\$45,000

				2019	2020	2018	2019	2020	2020		
A1165 District Attorney				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A1165	15025	010	130046	Legal Secretary	0	1	\$0	\$0	\$54,000	\$0	\$54,000
A1165	15025	011	130047	Legal Secretary	0	1	\$0	\$0	\$54,000	\$0	\$54,000
A1165	15025	001	130072	Legal Secretary	1	1	\$48,028	\$48,989	\$54,000	\$51,439	\$51,439
A1165	15025	002	130073	Legal Secretary	1	1	\$33,897	\$36,846	\$54,000	\$49,924	\$49,924
A1165	15025	003	130074	Legal Secretary	1	1	\$26,081	\$41,760	\$54,000	\$51,408	\$51,408
A1165	15025	004	130075	Legal Secretary	1	1	\$39,391	\$40,179	\$54,000	\$42,188	\$42,188
A1165	15025	005	130076	Legal Secretary	1	1	\$42,105	\$42,948	\$54,000	\$45,096	\$45,096
A1165	15025	006	130077	Legal Secretary	1	1	\$41,211	\$42,036	\$54,000	\$44,138	\$44,138
A1165	15025	007	130078	Legal Secretary	1	1	\$40,072	\$40,873	\$54,000	\$42,917	\$42,917
A1165	15025	008	130079	Legal Secretary	1	1	\$48,445	\$49,238	\$54,000	\$51,700	\$51,700
A1165	16192	001	130089	Keyboard Specialist	1	1	\$37,637	\$24,890	\$38,390	\$39,158	\$39,158
A1165	16401	004	130056	Confidential Secretary	1	1	\$46,614	\$47,546	\$47,546	\$48,497	\$48,497
A1165	16401	005	130057	Confidential Secretary	1	1	\$44,265	\$35,650	\$45,150	\$46,053	\$46,053
A1165	16412	001	130059	Receptionist	1	1	\$0	\$42,000	\$42,000	\$42,000	\$42,000
Personnel Services Individual Subtotal					71	80	\$4,477,332	\$4,831,055	\$7,431,817	\$5,577,638	\$5,750,638
Personnel Non-Individual											
A 1165		19850	Sick Leave Incentive				\$4,500	\$6,000	\$6,000	\$6,000	\$6,000
A 1165		19900	Overtime				\$27,734	\$30,000	\$50,000	\$50,000	\$50,000
A 1165		19930	Personal Leave Pay				\$3,705	\$5,775	\$5,775	\$5,775	\$5,775
A 1165		19950	Longevity Raise				\$34,850	\$37,800	\$36,250	\$36,250	\$36,250
A 1165		19951	Health Insurance Buyout				\$20,000	\$22,000	\$22,000	\$22,000	\$22,000
A 1165		19954	Enhanced Pay				\$122,705	\$122,763	\$152,620	\$152,620	\$152,620
A 1165		19970	Temporary Help				\$64,100	\$46,500	\$60,000	\$60,000	\$60,000
A 1165		19980	Clothing Allowance				\$0	\$1,800	\$1,800	\$1,800	\$1,800
Subtotal for Personnel Non-Individual							\$277,594	\$272,638	\$334,445	\$334,445	\$334,445
Equipment											
A 1165		22001	Office Equipment				\$0	\$0	\$10,000	\$10,000	\$10,000
A 1165		22050	Computer Equipment				\$0	\$303,150	\$50,000	\$50,000	\$50,000
A 1165		22400	Automobiles				\$0	\$0	\$228,000	\$0	\$0
A 1165		22999	Miscellaneous Equipment				\$0	\$0	\$42,000	\$42,000	\$42,000
Subtotal for: Equipment							\$0	\$303,150	\$330,000	\$102,000	\$102,000
Contractual Expenses											
A 1165		44020	Office Supplies				\$32,106	\$39,000	\$48,000	\$48,000	\$48,000
A 1165		44029	Automobile Parts/Supplies				\$1,500	\$5,000	\$5,000	\$5,000	\$5,000
A 1165		44035	Postage				\$9,210	\$10,500	\$10,500	\$10,500	\$10,500
A 1165		44036	Telephone				\$33,001	\$32,000	\$32,000	\$32,000	\$32,000
A 1165		44037	Insurance				\$9,394	\$9,394	\$9,412	\$9,412	\$9,412
A 1165		44038	Travel Mileage Freight				\$24,108	\$30,000	\$45,000	\$45,000	\$45,000
A 1165		44039	Conferences Training Tuitio				\$23,238	\$23,000	\$30,000	\$30,000	\$30,000
A 1165		44040	Books/Transcripts/Subscripts				\$39,105	\$37,900	\$37,900	\$37,900	\$37,900
A 1165		44042	Printing And Advertising				\$3,065	\$1,000	\$5,000	\$5,000	\$5,000
A 1165		44046	Fees For Services				\$178,749	\$181,250	\$225,000	\$225,000	\$225,000
A 1165		44049	Special Programs				\$0	\$0	\$125,000	\$0	\$0
A 1165		44054	Transcription Services				\$126,542	\$156,000	\$200,000	\$200,000	\$200,000
A 1165		44065	Photocopier Lease				\$14,691	\$21,500	\$41,500	\$41,500	\$41,500
A 1165		44070	Equipment Repair And Rental				\$1,894	\$1,500	\$1,500	\$1,500	\$1,500

			2019	2020	2018	2019	2020	2020	2020
A1165 District Attorney			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 1165 44102	Gas And Oil				\$17,930	\$14,300	\$20,300	\$20,300	\$20,300
A 1165 44305	Law Intern Program				\$1,716	\$10,000	\$10,000	\$10,000	\$10,000
A 1165 44903	DGS Shared Services Charges				\$429,526	\$438,117	\$442,498	\$442,498	\$442,498
Subtotal for: Contractual Expenses					\$945,777	\$1,010,461	\$1,288,610	\$1,163,610	\$1,163,610
Fringe Benefits									
A 1165 89010	State Retirement				\$608,497	\$780,047	\$970,016	\$783,421	\$804,154
A 1165 89030	Social Security				\$351,965	\$402,624	\$594,119	\$452,275	\$465,510
A 1165 89060	Hospital And Medical Insurance				\$939,529	\$953,012	\$1,587,652	\$992,057	\$992,057
Subtotal for: Fringe Benefits					\$1,899,991	\$2,135,683	\$3,151,787	\$2,227,753	\$2,261,721
Total Appropriations					\$7,600,694	\$8,552,987	\$12,536,659	\$9,405,446	\$9,612,414
Revenue									
A1165	01389	Other Public Safety Revenues		\$0	\$0		(\$18,600)	(\$18,600)	(\$18,600)
A1165	01590	DA DWI Revenues		\$0		(\$72,000)	(\$72,000)	(\$72,000)	(\$72,000)
A1165	03030	District Attorney's Salary		(\$78,514)		(\$78,514)	(\$78,514)	(\$78,514)	(\$78,514)
A1165	03325	Aid To Law Enforcement		(\$178,430)		(\$126,100)	(\$126,100)	(\$126,100)	(\$126,100)
A1165	03334	Operation GIVE		(\$190,400)		(\$206,380)	(\$236,740)	(\$236,740)	(\$236,740)
A1165	03335	Crimes Against Rev Grant		(\$271,100)		(\$299,710)	(\$299,710)	(\$299,710)	(\$299,710)
A1165	03496	Victims Assistance Grant		\$0		(\$34,877)	\$0	\$0	\$0
A1165	03497	Violence Against Women Action		(\$47,079)		(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)
A1165	03498	Theft and Fraud Prevention		(\$48,438)		(\$65,825)	(\$65,825)	(\$65,825)	(\$65,825)
A1165	04389	Other Public Safety Revenues		(\$217)		(\$131,650)	(\$131,650)	(\$131,650)	(\$131,650)
Total Revenue				(\$814,177)	(\$1,050,056)	(\$1,064,139)	(\$1,064,139)	(\$1,064,139)	(\$1,064,139)
County Share				\$6,786,517	\$7,502,931	\$11,472,520	\$8,341,307	\$8,548,275	

ETHICS COMMISSION – 1470

A1470 Ethics Commission		2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Contractual Expenses								
A 1470 44999	Misc. Contractual Expenses			\$0	\$10,000	\$10,000	\$10,000	\$10,000
Subtotal for: Contractual Expenses				\$0	\$10,000	\$10,000	\$10,000	\$10,000
Total Appropriations				\$0	\$10,000	\$10,000	\$10,000	\$10,000
County Share				\$0	\$10,000	\$10,000	\$10,000	\$10,000

LEGISLATURE – 1010

A1010 Legislature				2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Personnel Services Individual										
A1010	10001	001	100001	Chairman of Legislature	1	1	\$37,457	\$39,248	\$39,248	\$40,248
A1010	10002	001	100002	County Legislator	1	1	\$22,472	\$23,546	\$23,546	\$24,546
A1010	10002	002	100003	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$24,546
A1010	10002	003	100004	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$24,546
A1010	10002	004	100005	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$24,546
A1010	10002	005	100006	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$24,546
A1010	10002	006	100007	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$24,546
A1010	10002	007	100008	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$24,546
A1010	10002	008	100009	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$24,546
A1010	10002	009	100010	County Legislator	1	1	\$23,213	\$23,546	\$23,546	\$24,546
A1010	10002	010	100011	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$24,546
A1010	10002	011	100012	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$24,546
A1010	10002	012	100013	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$24,546
A1010	10002	013	100014	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$24,546
A1010	10002	014	100015	County Legislator	1	1	\$21,860	\$23,546	\$23,546	\$24,546
A1010	10002	015	100016	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$24,546
A1010	10002	016	100017	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$24,546
A1010	10002	017	100018	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$24,546
A1010	10002	018	100019	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$24,546
A1010	10002	019	100020	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$24,546
A1010	10002	020	100021	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$24,546
A1010	10002	021	100022	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$24,546
A1010	10002	022	100023	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$24,546
A1010	10002	023	100024	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$24,546
A1010	10002	024	100025	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$24,546
A1010	10002	025	100026	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$24,546
A1010	10002	026	100027	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$24,546
A1010	10002	027	100028	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$24,546
A1010	10002	028	100029	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$24,546
A1010	10002	029	100030	County Legislator	1	1	\$25,008	\$23,546	\$23,546	\$24,546
A1010	10002	030	100031	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$24,546
A1010	10002	031	100032	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$24,546
A1010	10002	032	100033	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$24,546
A1010	10002	033	100034	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$24,546
A1010	10002	034	100035	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$24,546
A1010	10002	035	100036	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$24,546
A1010	10002	036	100037	County Legislator	1	1	\$23,084	\$23,546	\$23,546	\$24,546
A1010	10003	001	100040	Majority Leader	1	1	\$28,159	\$30,470	\$30,470	\$31,470
A1010	10004	001	100041	Minority Leader	1	1	\$27,158	\$27,702	\$27,702	\$28,702
A1010	10005	001	100074	Director of Majority Operation	1	0	\$85,600	\$92,448	\$92,448	\$0
A1010	10006	001	100080	Chief of Staff (CHAIR)	1	1	\$81,827	\$117,300	\$117,300	\$119,646

A1010 Legislature				2019	2020	2018	2019	2020	2020	2020	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A1010	10007	001	100081	Council to the Chair	1	1	\$48,957	\$108,194	\$108,194	\$110,358	\$110,358
A1010	11352	001	100075	Director Communications (CHAIR)	1	1	\$53,994	\$79,591	\$79,591	\$81,183	\$81,183
A1010	11820	001	100042	Clerk of Legislature (CHAIR)	1	1	\$47,343	\$48,290	\$48,290	\$49,256	\$67,449
A1010	11821	001	100043	Director of Research (MAJ)	1	1	\$59,123	\$75,000	\$75,000	\$76,500	\$81,200
A1010	11821	002	100079	Director of Research (CHAIR)	1	0	\$33,000	\$65,000	\$65,000	\$66,300	\$0
A1010	11823	001	100058	Director of Research (MIN)	1	1	\$60,000	\$65,730	\$69,053	\$70,435	\$70,435
A1010	11890	001	100064	Sr. Document Manager (MAJ)	1	1	\$57,718	\$47,099	\$47,099	\$48,041	\$51,000
A1010	11890	002	100077	Sr. Document Manager (LBC)	1	1	\$45,286	\$47,099	\$47,099	\$48,041	\$51,000
A1010	11920	001	100044	First Deputy Clerk (CHAIR)	1	1	\$56,308	\$61,940	\$61,940	\$63,179	\$50,241
A1010	12031	001	100045	Legislative Counsel (MAJ)	1	1	\$64,635	\$97,200	\$97,200	\$99,144	\$99,144
A1010	12032	001	100046	Deputy Legislative Counsel (MAJ)	1	1	\$81,119	\$91,800	\$91,800	\$93,636	\$93,636
A1010	12033	001	100078	Deputy Leg. Counsel (MAJ) PT	0	0	\$4,565	\$0	\$0	\$0	\$0
A1010	12034	001	100048	Legislative Counsel (MIN) PT	1	1	\$47,856	\$52,641	\$52,641	\$53,694	\$53,694
A1010	12048	001	100073	Legislative Counsel (CHAIR) PT	1	0	\$14,736	\$16,237	\$16,237	\$16,562	\$0
A1010	12051	001	100083	Director Member Service (CHAIR)	1	1	\$0	\$64,089	\$64,089	\$65,371	\$65,371
A1010	12506	001	100085	Administrative Aid PT (CHAIR)	0	1	\$0	\$0	\$0	\$0	\$22,000
A1010	12550	001	100063	Senior Policy Analyst (MAJ)	0	1	\$0	\$0	\$0	\$0	\$67,000
A1010	12551	001	100067	Policy Analyst (MAJ)	0	0	\$58,262	\$0	\$0	\$0	\$0
A1010	12551	003	100082	Policy Analyst (LBC)	1	1	\$29,615	\$56,100	\$56,100	\$57,222	\$57,222
A1010	12551	002	170008	Policy Analyst (MAJ)	1	1	\$0	\$55,000	\$55,000	\$56,100	\$54,900
A1010	12556	001	100047	Policy Analyst PT (MIN)	1	1	\$26,010	\$30,853	\$29,530	\$30,121	\$30,121
A1010	12556	002	100069	Policy Analyst PT (MIN)	1	1	\$26,010	\$31,530	\$29,530	\$30,121	\$30,121
A1010	12562	001	100076	Senior Policy Analyst PT	0	0	\$550	\$0	\$0	\$0	\$0
A1010	12563	001	100086	Sr. Policy Analyst PT (MAJ)	0	1	\$550	\$0	\$0	\$0	\$47,148
A1010	12564	001	100084	Sr. Budget Analyst (CHAIR)	0	1	\$0	\$0	\$0	\$0	\$75,000
A1010	12566	001	100071	Tax Levy Specialist (MAJ)	1	0	\$30,000	\$30,000	\$30,000	\$30,600	\$0
A1010	16401	002	100056	Confidential Secretary (MAJ)	0	0	\$9,505	\$0	\$0	\$0	\$0
A1010	16401	003	100057	Confidential Secretary (MAJ)	1	1	\$18,828	\$46,163	\$46,163	\$47,086	\$51,000
Personnel Services Individual Subtotal					61	61	\$1,965,417	\$2,324,380	\$2,324,380	\$2,351,969	\$2,412,945
Personnel Non-Individual											
A 1010		19936	Senior Citizens Summer Employ				\$0	\$0	\$0	\$0	\$30,000
A 1010		19950	Longevity Raise				\$7,800	\$8,750	\$7,050	\$7,050	\$6,826
A 1010		19951	Health Insurance Buyout				\$35,042	\$34,000	\$34,000	\$34,000	\$34,000
A 1010		19970	Temporary Help				\$147,634	\$138,000	\$138,000	\$138,000	\$138,000
Subtotal for Personnel Non-Individual							\$190,476	\$180,750	\$179,050	\$179,050	\$208,826
Equipment											
A 1010		22050	Communications Equipment				\$85,265	\$91,100	\$85,000	\$85,000	\$85,000
A 1010		22100	Miscellaneous Equipment				\$1,250	\$11,250	\$23,000	\$23,000	\$103,000
A 1010		22999	Miscellaneous Equipment				\$0	\$19,373	\$0	\$0	\$0
Subtotal for: Equipment							\$86,515	\$121,723	\$108,000	\$108,000	\$188,000
Contractual Expenses											
A 1010		43000	Association Dues				\$32,448	\$35,000	\$40,000	\$40,000	\$40,000
A 1010		44001	Human Services Advisory Board				\$0	\$10,000	\$0	\$0	\$0
A 1010		44020	Office Supplies				\$8,678	\$10,627	\$20,000	\$20,000	\$20,000
A 1010		44035	Postage				\$708	\$3,000	\$3,000	\$3,000	\$3,000

A1010 Legislature		2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
A 1010 44036	Telephone			\$2,763	\$3,000	\$3,000	\$3,000	\$3,000
A 1010 44037	Insurance			\$5,201	\$5,201	\$5,221	\$5,221	\$5,221
A 1010 44040	Books/Transcripts/Subscripts			\$18,330	\$15,000	\$15,000	\$15,000	\$15,000
A 1010 44042	Printing And Advertising			\$13,809	\$20,000	\$20,000	\$20,000	\$20,000
A 1010 44046	Fees For Services			\$14,332	\$26,718	\$25,000	\$25,000	\$35,000
A 1010 44049	Special Programs			\$74,982	\$75,000	\$75,000	\$75,000	\$75,000
A 1010 44066	Flags			\$0	\$10,000	\$10,000	\$10,000	\$10,000
A 1010 44070	Equipment Repair And Rental			\$11,055	\$23,000	\$20,000	\$20,000	\$20,000
A 1010 44511	Albany County Dept/Com Dev Prg			\$0	\$0	\$0	\$0	\$225,000
A 1010 44903	DGS Shared Services Charges			\$160,455	\$165,590	\$165,590	\$165,590	\$165,590
A 1010 44999	Miscellaneous Expenses Min			\$5,688	\$6,000	\$6,000	\$6,000	\$6,000
Subtotal for: Contractual Expenses				\$348,449	\$408,136	\$407,811	\$407,811	\$642,811
Fringe Benefits								
A 1010 89010	State Retirement			\$272,666	\$285,442	\$288,582	\$288,582	\$298,949
A 1010 89030	Social Security			\$163,688	\$184,000	\$184,000	\$186,110	\$193,051
A 1010 89060	Hospital and Medical Insurance			\$445,220	\$528,013	\$549,134	\$549,134	\$519,134
Subtotal for: Fringe Benefits				\$881,573	\$997,455	\$1,021,716	\$1,023,826	\$1,011,134
Total Appropriations				\$3,472,430	\$4,032,444	\$4,040,957	\$4,070,656	\$4,463,716
Revenue								
Total Revenue			\$0	\$0	\$0	\$0	\$0	\$0
County Share			\$3,472,430	\$4,032,444	\$4,040,957	\$4,070,656	\$4,463,716	

Albany County Sheriff's Office - 3020, 3110, 3150, 3189

A3020 E-911				2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Personnel Services Individual										
A3020	11379	001	360043	Preparedness Communication Dir	1	1	\$0	\$76,118	\$76,118	\$77,641
A3020	12310	001	360041	Sheriffs Inspector	1	1	\$88,704	\$107,241	\$107,241	\$109,386
A3020	12726	001	360018	Network & System Technician	1	1	\$86,013	\$87,734	\$87,734	\$89,489
A3020	12727	001	360019	Help Desk Technician	1	1	\$78,903	\$87,193	\$87,193	\$88,937
A3020	12727	002	360038	Help Desk Technician	1	1	\$43,177	\$44,041	\$44,041	\$44,922
A3020	12734	001	360042	Help Desk Technician PT	1	1	\$0	\$27,540	\$27,540	\$28,091
A3020	13302	001	360034	Public Safety Comm. Supervisor	1	1	\$61,117	\$62,341	\$62,341	\$63,588
A3020	13303	001	360003	Senior Telecommunicator	1	1	\$49,718	\$50,457	\$51,465	\$51,465
A3020	13303	002	360004	Senior Telecommunicator	1	1	\$49,112	\$50,457	\$51,465	\$51,465
A3020	13303	003	360005	Senior Telecommunicator	1	1	\$49,124	\$50,457	\$51,465	\$51,465
A3020	13303	004	360037	Senior Telecommunicator	1	1	\$48,987	\$50,457	\$51,465	\$51,465
A3020	13306	001	360006	Telecommunicator	1	1	\$41,508	\$47,194	\$49,569	\$49,569
A3020	13306	002	360007	Telecommunicator	1	1	\$46,998	\$48,598	\$49,569	\$49,569
A3020	13306	003	360008	Telecommunicator	1	1	\$40,745	\$43,039	\$48,136	\$48,136
A3020	13306	004	360009	Telecommunicator	1	1	\$47,685	\$48,598	\$49,569	\$49,569
A3020	13306	005	360010	Telecommunicator	1	1	\$47,685	\$48,598	\$49,569	\$49,569
A3020	13306	006	360011	Telecommunicator	1	1	\$47,823	\$48,598	\$40,163	\$40,163
A3020	13306	007	360012	Telecommunicator	1	1	\$40,477	\$48,598	\$41,373	\$41,373
A3020	13306	008	360013	Telecommunicator	1	1	\$23,726	\$48,598	\$49,569	\$49,569
A3020	13306	009	360014	Telecommunicator	1	1	\$47,182	\$48,598	\$49,569	\$49,569
A3020	13306	010	360015	Telecommunicator	1	1	\$47,319	\$48,598	\$49,569	\$49,569
A3020	13306	011	360016	Telecommunicator	1	1	\$17,880	\$43,039	\$41,373	\$41,373
A3020	13306	012	360017	Telecommunicator	1	1	\$39,193	\$43,039	\$48,136	\$48,136
A3020	13306	013	360021	Telecommunicator	1	1	\$43,184	\$48,598	\$49,569	\$49,569
A3020	13306	014	360022	Telecommunicator	1	1	\$47,182	\$48,598	\$49,569	\$49,569
A3020	13306	015	360027	Telecommunicator	1	1	\$40,659	\$47,194	\$49,569	\$49,569
A3020	13306	016	360028	Telecommunicator	1	1	\$47,313	\$48,598	\$49,569	\$49,569
A3020	13306	017	360029	Telecommunicator	1	1	\$46,907	\$48,598	\$49,569	\$49,569
A3020	13306	018	360030	Telecommunicator	1	1	\$41,983	\$48,598	\$49,569	\$49,569
A3020	13306	019	360031	Telecommunicator	1	1	\$42,194	\$48,598	\$49,569	\$49,569
A3020	13306	020	360032	Telecommunicator	1	1	\$41,479	\$47,194	\$49,569	\$49,569
A3020	13306	021	360035	Telecommunicator	1	1	\$14,356	\$39,377	\$40,163	\$40,163
A3020	13306	022	360036	Telecommunicator	1	1	\$41,900	\$47,194	\$49,569	\$49,569
A3020	13306	023	360039	Telecommunicator	1	1	\$47,273	\$48,598	\$49,569	\$49,569
A3020	13306	024	360040	Telecommunicator	1	1	\$47,731	\$48,598	\$49,569	\$49,569
A3020	14136	001	360020	SheriffS Sergeant	1	1	\$72,294	\$72,947	\$74,404	\$74,404
A3020	16236	003	360026	Clerk Typist I	1	1	\$40,457	\$41,268	\$42,094	\$42,094
<i>Personnel Services Individual Subtotal</i>				37	37	\$1,657,989	\$1,943,089	\$1,966,152	\$1,973,853	\$1,975,998

A3020 E-911			2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Personnel Non-Individual									
A 3020 19850	Sick Leave Incentive				\$16,000	\$25,000	\$25,000	\$25,000	\$25,000
A 3020 19900	Overtime				\$653,171	\$400,000	\$500,000	\$500,000	\$500,000
A 3020 19915	Hazardous Duty Pay				\$0	\$500	\$750	\$750	\$750
A 3020 19930	Personal Leave Pay				\$3,541	\$5,000	\$4,000	\$4,000	\$4,000
A 3020 19948	Shift Differential				\$29,808	\$25,000	\$28,000	\$28,000	\$28,000
A 3020 19950	Longevity Raise				\$20,850	\$23,050	\$21,800	\$21,800	\$21,800
A 3020 19951	Health Insurance Buyout				\$4,417	\$5,000	\$5,000	\$5,000	\$5,000
A 3020 19952	Compensatory Time Payout				\$7,981	\$8,000	\$8,000	\$8,000	\$8,000
A 3020 19970	Temporary Help				\$0	\$9,200	\$8,200	\$8,200	\$8,200
A 3020 19980	Clothing Allowance				\$8,100	\$8,400	\$8,400	\$8,400	\$8,400
Subtotal for Personnel Non-Individual					\$743,868	\$509,150	\$609,150	\$609,150	\$609,150
Equipment									
A 3020 22001	Office Equipment				\$2,737	\$1,278	\$750	\$750	\$750
A 3020 22050	Computer Equipment				\$227,382	\$34,424	\$7,000	\$7,000	\$7,000
Subtotal for: Equipment					\$230,119	\$35,702	\$7,750	\$7,750	\$7,750
Contractual Expenses									
A 3020 44020	Office Supplies				\$3,624	\$4,500	\$4,500	\$4,500	\$4,500
A 3020 44030	Other Supplies				\$1,991	\$4,550	\$1,550	\$1,550	\$1,550
A 3020 44036	Telephone				\$639,836	\$909,487	\$467,474	\$467,474	\$417,474
A 3020 44037	Insurance				\$0	\$2,123	\$2,123	\$2,123	\$2,123
A 3020 44038	Travel Mileage Freight				\$630	\$3,000	\$3,000	\$3,000	\$3,000
A 3020 44039	Conferences Training Tuitio				\$3,646	\$8,250	\$8,650	\$8,650	\$8,650
A 3020 44040	Books/Transcripts/Subscripts				\$512	\$400	\$312	\$312	\$312
A 3020 44042	Printing And Advertising				\$97	\$200	\$200	\$200	\$200
A 3020 44046	Fees For Service				\$377,265	\$1,092,516	\$1,078,683	\$1,078,683	\$1,078,683
A 3020 44050	Cad Systems				\$286,560	\$1,126,761	\$358,929	\$358,929	\$358,929
A 3020 44065	Photocopier Lease				\$0	\$1,290	\$1,450	\$1,450	\$1,450
A 3020 44070	Equipment Repair And Rental				\$4,082	\$14,800	\$12,500	\$12,500	\$12,500
A 3020 44102	Gas And Oil				\$4,051	\$5,450	\$13,550	\$13,550	\$13,550
A 3020 44104	Natural Gas				\$18,143	\$21,000	\$24,000	\$24,000	\$24,000
A 3020 44105	Water				\$804	\$1,450	\$1,450	\$1,450	\$1,450
A 3020 44903	Shared Services Charges				\$64,058	\$65,340	\$65,993	\$65,993	\$65,993
Subtotal for: Contractual Expenses					\$1,405,300	\$3,261,117	\$2,044,364	\$2,044,364	\$1,994,364
Fringe Benefits									
A 3020 89010	State Retirement				\$403,766	\$402,071	\$406,494	\$406,494	\$406,494
A 3020 89030	Social Security				\$182,731	\$187,263	\$197,010	\$197,599	\$197,599
A 3020 89060	Hospital And Medical Insurance				\$599,401	\$727,418	\$706,515	\$706,515	\$676,515
Subtotal for: Fringe Benefits					\$1,185,899	\$1,316,752	\$1,310,019	\$1,310,608	\$1,280,608
Total Appropriations					\$5,223,174	\$7,065,810	\$5,937,435	\$5,945,725	\$5,867,870
Revenue									
A3020	01140	Emergency Telephone Surcharge		(\$1,442,010)	(\$1,377,348)	(\$1,477,756)	(\$1,477,756)	(\$1,477,756)	(\$1,477,756)
A3020	02798	Radio System Other Governments		\$0	\$0	(\$288,000)	(\$288,000)	(\$288,000)	(\$288,000)
A3020	03308	PSAP Grant		\$202,379	(\$217,355)	\$0	\$0	\$0	\$0
Total Revenue					(\$1,239,631)	(\$1,594,703)	(\$1,765,756)	(\$1,765,756)	(\$1,765,756)
County Share				\$3,983,543	\$5,471,107	\$4,171,679	\$4,179,969	\$4,102,114	

A3110 Sheriff				2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Personnel Services Individual										
A3110	10111	001	370001	Sheriff	1	1	\$125,590	\$129,358	\$149,900	\$139,707
A3110	11142	001	379259	Executive Undersheriff	0	1	\$0	\$0	\$125,836	\$128,353
A3110	11144	001	370002	Undersheriff	1	0	\$118,668	\$123,463	\$0	\$0
A3110	11302	001	370197	Youth Wellness Coordinator	1	1	\$25,566	\$26,079	\$26,079	\$26,601
A3110	11360	001	370004	Chief Deputy Sheriff	1	1	\$100,999	\$113,838	\$113,838	\$116,115
A3110	11360	002	370005	Chief Deputy Sheriff	1	1	\$109,415	\$113,838	\$113,838	\$116,115
A3110	11364	001	370165	EMS Coordinator	1	1	\$75,437	\$76,947	\$76,947	\$78,486
A3110	11365	001	370009	Director Commun Emerg. Serv.	1	1	\$85,261	\$85,327	\$85,327	\$87,034
A3110	11366	001	370164	EMS Critical Incident Coord.	1	1	\$14,632	\$15,606	\$20,606	\$20,606
A3110	11368	001	370205	Deputy Director Emergency Mngt	1	1	\$41,096	\$41,918	\$41,918	\$42,757
A3110	11368	002	379258	Deputy Director Emergency Mngt	0	1	\$0	\$0	\$36,400	\$36,400
A3110	11393	001	370214	Deputy Dir. Comm. Emer. Svcs	1	1	\$29,900	\$31,108	\$31,108	\$31,731
A3110	11916	001	370010	Medical Director P.T.	1	1	\$3,470	\$3,541	\$3,541	\$3,612
A3110	12050	001	370211	Counsel to Sheriff	1	1	\$112,200	\$114,444	\$114,444	\$116,733
A3110	12267	001	370202	Special Projects Coordinato	1	1	\$67,597	\$68,950	\$68,950	\$70,329
A3110	12310	001	370011	Sheriffs Inspector	1	1	\$103,074	\$107,241	\$107,241	\$109,386
A3110	12310	002	370012	Sheriffs Inspector	1	1	\$76,228	\$107,241	\$107,241	\$109,386
A3110	12310	004	379103	Sheriffs Inspector	1	1	\$105,057	\$107,241	\$107,241	\$109,386
A3110	12311	002	370014	Sheriffs Captain	1	0	\$82,852	\$66,789	\$0	\$0
A3110	12312	001	370016	Sheriffs Lieutenant	1	1	\$76,603	\$78,443	\$80,009	\$80,009
A3110	12319	001	370018	Drug Interdiction Coordinator	1	1	\$103,075	\$107,241	\$107,241	\$109,386
A3110	12502	001	370207	Budget Analyst	1	1	\$83,752	\$87,138	\$87,138	\$88,881
A3110	12512	001	370019	Accountant II	1	1	\$35,968	\$36,689	\$37,423	\$38,171
A3110	12561	001	379156	Policy Analyst PT	1	1	\$49,419	\$50,407	\$50,407	\$51,416
A3110	13141	002	370024	Paramedic Supervisor	1	1	\$61,260	\$62,606	\$64,000	\$65,280
A3110	13144	001	370026	Paramedic	1	1	\$41,076	\$42,082	\$53,924	\$53,924
A3110	13144	002	370027	Paramedic	1	1	\$51,604	\$52,867	\$53,924	\$53,924
A3110	13144	003	370188	Paramedic	1	1	\$47,077	\$52,867	\$53,924	\$53,924
A3110	13144	004	370189	Paramedic	1	1	\$44,002	\$42,082	\$53,924	\$53,924
A3110	13144	005	370195	Paramedic	1	1	\$37,109	\$42,791	\$53,924	\$53,924
A3110	13144	006	379230	Paramedic	1	1	\$0	\$42,082	\$53,924	\$53,924
A3110	13144	007	379242	Paramedic	0	1	\$0	\$0	\$42,944	\$42,944
A3110	13144	008	379243	Paramedic	0	1	\$0	\$0	\$42,944	\$42,944
A3110	13144	009	379244	Paramedic	0	1	\$0	\$0	\$42,944	\$42,944
A3110	13144	010	379245	Paramedic	0	1	\$0	\$0	\$42,944	\$42,944
A3110	13144	011	379246	Paramedic	0	1	\$0	\$0	\$42,944	\$42,944
A3110	13144	012	379247	Paramedic	0	1	\$0	\$0	\$42,944	\$42,944
A3110	13144	013	379248	Paramedic	0	1	\$0	\$0	\$42,944	\$42,944
A3110	13144	014	379249	Paramedic	0	1	\$0	\$0	\$42,944	\$42,944
A3110	13144	015	379250	Paramedic	0	1	\$0	\$0	\$42,944	\$42,944
A3110	13144	016	379251	Paramedic	0	1	\$0	\$0	\$42,944	\$42,944
A3110	13145	005	370021	Emergency Medical Tech FT	1	1	\$26,893	\$27,766	\$28,322	\$28,322
A3110	13145	006	370022	Emergency Medical Tech FT	1	1	\$27,103	\$27,766	\$28,322	\$28,322
A3110	13145	001	370191	Emergency Medical Tech FT	1	1	\$27,103	\$27,766	\$28,322	\$28,322
A3110	13145	002	370192	Emergency Medical Tech FT	1	1	\$22,800	\$27,766	\$28,322	\$28,322
A3110	13145	003	370193	Emergency Medical Tech FT	1	1	\$27,103	\$27,766	\$28,322	\$28,322
A3110	13145	004	370194	Emergency Medical Tech FT	1	1	\$27,103	\$27,766	\$28,322	\$28,322
A3110	13145	007	379104	Emergency Medical Tech FT	1	1	\$24,795	\$27,766	\$28,322	\$28,322
A3110	13145	008	379105	Emergency Medical Tech FT	1	1	\$23,763	\$27,766	\$28,322	\$28,322

			2019	2020	2018	2019	2020	2020	2020
A3110 Sheriff			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3110 13145 009 379231	Emergency Medical Tech FT		1	1	\$0	\$27,766	\$28,322	\$28,322	\$28,322
A3110 13145 010 379232	Emergency Medical Tech FT		0	1	\$0	\$0	\$28,322	\$28,322	\$28,322
A3110 13145 011 379233	Emergency Medical Tech FT		0	1	\$0	\$0	\$28,322	\$28,322	\$28,322
A3110 13145 012 379234	Emergency Medical Tech FT		0	1	\$0	\$0	\$28,322	\$28,322	\$28,322
A3110 13145 013 379235	Emergency Medical Tech FT		0	1	\$0	\$0	\$28,322	\$28,322	\$28,322
A3110 13145 014 379236	Emergency Medical Tech FT		0	1	\$0	\$0	\$28,322	\$28,322	\$28,322
A3110 13145 015 379237	Emergency Medical Tech FT		0	1	\$0	\$0	\$28,322	\$28,322	\$28,322
A3110 13145 016 379238	Emergency Medical Tech FT		0	1	\$0	\$0	\$28,322	\$28,322	\$28,322
A3110 14131 001 370028	Sheriff Senior Investigator		1	1	\$74,722	\$76,849	\$78,384	\$78,384	\$78,384
A3110 14131 002 370029	Sheriff Senior Investigator		1	1	\$76,171	\$76,849	\$78,384	\$78,384	\$78,384
A3110 14131 003 370166	Sheriff Senior Investigator		1	1	\$70,376	\$76,849	\$78,384	\$78,384	\$78,384
A3110 14131 004 370210	Sheriff Senior Investigator		1	1	\$74,759	\$76,849	\$78,384	\$78,384	\$78,384
A3110 14132 001 370030	Sheriffs Investigator		1	1	\$70,975	\$72,996	\$74,454	\$74,454	\$74,454
A3110 14132 002 370031	Sheriffs Investigator		1	1	\$71,723	\$72,996	\$74,454	\$74,454	\$74,454
A3110 14132 003 370032	Sheriffs Investigator		1	1	\$70,975	\$72,996	\$74,454	\$74,454	\$74,454
A3110 14132 004 370033	Sheriffs Investigator		1	1	\$71,663	\$72,996	\$74,454	\$74,454	\$74,454
A3110 14132 005 370034	Sheriffs Investigator		1	1	\$72,352	\$72,996	\$74,454	\$74,454	\$74,454
A3110 14132 006 370035	Sheriffs Investigator		1	1	\$70,975	\$72,996	\$74,454	\$74,454	\$74,454
A3110 14132 007 370036	Sheriffs Investigator		1	1	\$71,938	\$72,996	\$74,454	\$74,454	\$74,454
A3110 14132 008 370037	Sheriffs Investigator		1	1	\$69,186	\$72,996	\$74,454	\$74,454	\$74,454
A3110 14132 012 370179	Sheriffs Investigator		1	1	\$70,975	\$72,996	\$74,454	\$74,454	\$74,454
A3110 14135 001 370039	Sheriffs First Sergeant		1	1	\$75,878	\$76,554	\$78,083	\$78,083	\$78,083
A3110 14135 002 370040	Sheriffs First Sergeant		1	1	\$74,435	\$76,554	\$78,083	\$78,083	\$78,083
A3110 14135 003 379263	Sheriffs First Sergeant		1	1	\$0	\$76,552	\$78,083	\$78,083	\$78,083
A3110 14136 001 370041	Sheriffs Sergeant		1	1	\$71,074	\$72,947	\$74,404	\$74,404	\$74,404
A3110 14136 002 370042	Sheriffs Sergeant		1	1	\$19,094	\$72,947	\$74,404	\$74,404	\$74,404
A3110 14136 003 370043	Sheriffs Sergeant		1	1	\$72,303	\$72,947	\$74,404	\$74,404	\$74,404
A3110 14136 004 370044	Sheriffs Sergeant		1	1	\$70,928	\$72,947	\$74,404	\$74,404	\$74,404
A3110 14136 006 370046	Sheriffs Sergeant		1	1	\$72,475	\$72,947	\$74,404	\$74,404	\$74,404
A3110 14136 007 370047	Sheriffs Sergeant		1	1	\$72,303	\$72,947	\$74,404	\$74,404	\$74,404
A3110 14136 008 370048	Sheriffs Sergeant		1	1	\$70,928	\$72,947	\$74,404	\$74,404	\$74,404
A3110 14136 009 370049	Sheriffs Sergeant		1	1	\$72,303	\$72,947	\$74,404	\$74,404	\$74,404
A3110 14136 011 370161	Sheriffs Sergeant		1	1	\$34,620	\$72,947	\$74,404	\$74,404	\$74,404
A3110 14136 012 370162	Sheriffs Sergeant		1	1	\$72,303	\$72,947	\$74,404	\$74,404	\$74,404
A3110 14138 001 370052	Deputy Sheriff		1	1	\$46,773	\$49,703	\$56,214	\$56,214	\$56,214
A3110 14138 002 370053	Deputy Sheriff		1	1	\$47,342	\$48,419	\$48,088	\$48,088	\$48,088
A3110 14138 003 370054	Deputy Sheriff		1	1	\$48,311	\$49,703	\$56,214	\$56,214	\$56,214
A3110 14138 004 370055	Deputy Sheriff		1	1	\$68,004	\$68,055	\$69,416	\$69,416	\$69,416
A3110 14138 005 370056	Deputy Sheriff		1	1	\$46,773	\$49,703	\$56,214	\$56,214	\$56,214
A3110 14138 006 370057	Deputy Sheriff		1	1	\$45,255	\$49,703	\$50,697	\$50,697	\$50,697
A3110 14138 007 370058	Deputy Sheriff		1	1	\$46,773	\$49,703	\$56,214	\$56,214	\$56,214
A3110 14138 008 370059	Deputy Sheriff		1	1	\$66,072	\$68,055	\$69,416	\$69,416	\$69,416
A3110 14138 009 370060	Deputy Sheriff		1	1	\$39,281	\$68,055	\$69,416	\$69,416	\$69,416
A3110 14138 010 370061	Deputy Sheriff		1	1	\$47,441	\$49,703	\$56,214	\$56,214	\$56,214
A3110 14138 011 370062	Deputy Sheriff		1	1	\$48,202	\$55,112	\$69,416	\$69,416	\$69,416
A3110 14138 012 370063	Deputy Sheriff		1	1	\$67,202	\$68,055	\$69,416	\$69,416	\$69,416
A3110 14138 013 370064	Deputy Sheriff		1	1	\$39,637	\$68,055	\$69,416	\$69,416	\$69,416
A3110 14138 014 370065	Deputy Sheriff		1	1	\$39,421	\$68,055	\$69,416	\$69,416	\$69,416
A3110 14138 015 370066	Deputy Sheriff		1	1	\$39,637	\$48,419	\$49,387	\$49,387	\$49,387
A3110 14138 016 370067	Deputy Sheriff		1	1	\$46,126	\$68,055	\$69,416	\$69,416	\$69,416
A3110 14138 017 370068	Deputy Sheriff		1	1	\$67,539	\$68,055	\$69,416	\$69,416	\$69,416

				2019	2020	2018	2019	2020	2020	2020
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3110 Sheriff										
A3110	14138	018	370069	Deputy Sheriff	1	1	\$68,020	\$68,055	\$69,416	\$69,416
A3110	14138	019	370070	Deputy Sheriff	1	1	\$67,138	\$68,055	\$69,416	\$69,416
A3110	14138	020	370071	Deputy Sheriff	1	1	\$53,473	\$68,055	\$48,088	\$48,088
A3110	14138	021	370072	Deputy Sheriff	1	1	\$46,509	\$49,703	\$56,214	\$56,214
A3110	14138	022	370073	Deputy Sheriff	1	1	\$46,781	\$55,112	\$48,088	\$48,088
A3110	14138	023	370074	Deputy Sheriff	1	1	\$68,004	\$68,055	\$69,416	\$69,416
A3110	14138	024	370075	Deputy Sheriff	1	1	\$59,645	\$68,055	\$69,416	\$69,416
A3110	14138	025	370076	Deputy Sheriff	1	1	\$68,004	\$68,055	\$69,416	\$69,416
A3110	14138	026	370077	Deputy Sheriff	1	1	\$47,015	\$55,112	\$50,697	\$50,697
A3110	14138	027	370078	Deputy Sheriff	1	1	\$66,721	\$68,055	\$69,416	\$69,416
A3110	14138	028	370079	Deputy Sheriff	1	1	\$39,285	\$55,112	\$48,088	\$48,088
A3110	14138	029	370080	Deputy Sheriff	1	1	\$46,126	\$49,703	\$50,697	\$50,697
A3110	14138	030	370081	Deputy Sheriff	1	1	\$46,144	\$48,419	\$50,697	\$50,697
A3110	14138	031	370082	Deputy Sheriff	1	1	\$66,465	\$68,055	\$69,416	\$69,416
A3110	14138	032	370083	Deputy Sheriff	1	1	\$67,611	\$68,055	\$69,416	\$69,416
A3110	14138	033	370084	Deputy Sheriff	1	1	\$33,938	\$55,112	\$56,214	\$56,214
A3110	14138	034	370085	Deputy Sheriff	1	1	\$68,004	\$68,055	\$69,416	\$69,416
A3110	14138	035	370086	Deputy Sheriff	1	1	\$68,004	\$68,055	\$69,416	\$69,416
A3110	14138	036	370087	Deputy Sheriff	1	1	\$45,255	\$55,112	\$56,214	\$56,214
A3110	14138	037	370088	Deputy Sheriff	1	1	\$39,313	\$48,419	\$50,697	\$50,697
A3110	14138	038	370089	Deputy Sheriff	1	1	\$66,721	\$68,055	\$69,416	\$69,416
A3110	14138	039	370090	Deputy Sheriff	1	1	\$66,858	\$68,055	\$69,416	\$69,416
A3110	14138	040	370091	Deputy Sheriff	1	1	\$23,686	\$68,055	\$69,416	\$69,416
A3110	14138	041	370092	Deputy Sheriff	1	1	\$46,773	\$49,703	\$56,214	\$56,214
A3110	14138	042	370093	Deputy Sheriff	1	1	\$67,106	\$68,055	\$69,416	\$69,416
A3110	14138	043	370094	Deputy Sheriff	1	1	\$68,012	\$68,055	\$69,416	\$69,416
A3110	14138	044	370095	Deputy Sheriff	1	1	\$40,683	\$68,055	\$69,416	\$69,416
A3110	14138	045	370096	Deputy Sheriff	1	1	\$48,161	\$55,112	\$69,416	\$69,416
A3110	14138	046	370097	Deputy Sheriff	1	1	\$47,686	\$49,703	\$56,214	\$56,214
A3110	14138	047	370098	Deputy Sheriff	1	1	\$45,255	\$49,703	\$56,214	\$56,214
A3110	14138	048	370099	Deputy Sheriff	1	1	\$67,980	\$68,055	\$69,416	\$69,416
A3110	14138	049	370100	Deputy Sheriff	1	1	\$49,282	\$48,419	\$49,387	\$49,387
A3110	14138	050	370101	Deputy Sheriff	1	1	\$68,004	\$68,055	\$69,416	\$69,416
A3110	14138	051	370102	Deputy Sheriff	1	1	\$47,686	\$49,703	\$56,214	\$56,214
A3110	14138	052	370103	Deputy Sheriff	1	1	\$68,004	\$68,055	\$69,416	\$69,416
A3110	14138	053	370104	Deputy Sheriff	1	1	\$39,551	\$68,055	\$69,416	\$69,416
A3110	14138	054	370105	Deputy Sheriff	1	1	\$66,721	\$68,055	\$69,416	\$69,416
A3110	14138	055	370106	Deputy Sheriff	1	1	\$39,567	\$55,112	\$69,416	\$69,416
A3110	14138	056	370107	Deputy Sheriff	1	1	\$43,259	\$48,419	\$48,088	\$48,088
A3110	14138	057	370108	Deputy Sheriff	1	1	\$48,311	\$49,703	\$56,214	\$56,214
A3110	14138	058	370109	Deputy Sheriff	1	1	\$48,027	\$55,112	\$69,416	\$69,416
A3110	14138	059	370110	Deputy Sheriff	1	1	\$68,004	\$68,055	\$69,416	\$69,416
A3110	14138	060	370111	Deputy Sheriff	1	1	\$46,126	\$48,419	\$50,697	\$50,697
A3110	14138	061	370112	Deputy Sheriff	1	1	\$67,643	\$68,055	\$69,416	\$69,416
A3110	14138	062	370113	Deputy Sheriff	1	1	\$67,708	\$68,055	\$69,416	\$69,416
A3110	14138	063	370114	Deputy Sheriff	1	1	\$46,774	\$68,055	\$69,416	\$69,416
A3110	14138	064	370115	Deputy Sheriff	1	1	\$66,721	\$68,055	\$69,416	\$69,416
A3110	14138	065	370116	Deputy Sheriff	1	1	\$57,010	\$68,055	\$69,416	\$69,416
A3110	14138	066	370117	Deputy Sheriff	1	1	\$66,721	\$68,055	\$69,416	\$69,416
A3110	14138	096	370151	Deputy Sheriff	1	1	\$0	\$45,889	\$48,088	\$48,088
A3110	14138	072	370152	Deputy Sheriff	1	1	\$68,004	\$68,055	\$69,416	\$69,416

				2019	2020	2018	2019	2020	2020	2020
A3110 Sheriff				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3110 14138 073 370153	Deputy Sheriff			1	1	\$45,255	\$55,112	\$69,416	\$69,416	\$69,416
A3110 14138 067 370154	Deputy Sheriff			1	1	\$67,339	\$68,055	\$69,416	\$69,416	\$69,416
A3110 14138 068 370155	Deputy Sheriff			1	1	\$0	\$68,055	\$69,416	\$69,416	\$69,416
A3110 14138 069 370156	Deputy Sheriff			1	1	\$45,255	\$49,703	\$56,214	\$56,214	\$56,214
A3110 14138 070 370157	Deputy Sheriff			1	1	\$45,255	\$48,419	\$50,697	\$50,697	\$50,697
A3110 14138 071 370158	Deputy Sheriff			1	1	\$66,450	\$68,055	\$69,416	\$69,416	\$69,416
A3110 14138 079 370180	Deputy Sheriff			1	1	\$39,905	\$68,055	\$69,416	\$69,416	\$69,416
A3110 14138 080 370181	Deputy Sheriff			1	1	\$47,215	\$49,703	\$56,214	\$56,214	\$56,214
A3110 14138 081 370182	Deputy Sheriff			1	1	\$48,026	\$55,112	\$69,416	\$69,416	\$69,416
A3110 14138 082 370183	Deputy Sheriff			1	1	\$68,004	\$68,055	\$69,416	\$69,416	\$69,416
A3110 14138 083 370184	Deputy Sheriff			1	1	\$67,411	\$68,055	\$69,416	\$69,416	\$69,416
A3110 14138 084 370185	Deputy Sheriff			1	1	\$47,686	\$68,055	\$69,416	\$69,416	\$69,416
A3110 14138 085 370186	Deputy Sheriff			1	1	\$34,366	\$68,055	\$69,416	\$69,416	\$69,416
A3110 14138 086 370187	Deputy Sheriff			1	1	\$68,004	\$68,055	\$69,416	\$69,416	\$69,416
A3110 14138 074 370220	Deputy Sheriff			1	1	\$46,393	\$48,419	\$50,697	\$50,697	\$50,697
A3110 14138 075 370221	Deputy Sheriff			1	1	\$47,015	\$48,419	\$50,697	\$50,697	\$50,697
A3110 14138 076 370222	Deputy Sheriff			1	1	\$47,015	\$48,419	\$50,697	\$50,697	\$50,697
A3110 14138 077 370223	Deputy Sheriff			1	1	\$46,144	\$48,419	\$50,697	\$50,697	\$50,697
A3110 14138 078 370224	Deputy Sheriff			1	1	\$45,255	\$48,419	\$50,697	\$50,697	\$50,697
A3110 14138 087 370225	Deputy Sheriff			1	1	\$41,777	\$48,419	\$50,697	\$50,697	\$50,697
A3110 14138 088 370226	Deputy Sheriff			1	1	\$39,637	\$47,145	\$49,387	\$49,387	\$49,387
A3110 14138 089 370227	Deputy Sheriff			1	1	\$39,637	\$47,145	\$49,387	\$49,387	\$49,387
A3110 14138 090 370228	Deputy Sheriff			1	1	\$39,637	\$47,145	\$49,387	\$49,387	\$49,387
A3110 14138 091 370229	Deputy Sheriff			1	1	\$38,945	\$47,145	\$49,387	\$49,387	\$49,387
A3110 14138 092 370303	Deputy Sheriff			1	1	\$38,772	\$47,145	\$49,387	\$49,387	\$49,387
A3110 14138 093 370304	Deputy Sheriff			1	1	\$38,772	\$47,145	\$49,387	\$49,387	\$49,387
A3110 14138 094 370305	Deputy Sheriff			1	1	\$38,772	\$47,145	\$49,387	\$49,387	\$49,387
A3110 14138 095 370306	Deputy Sheriff			1	1	\$17,422	\$47,145	\$49,387	\$49,387	\$49,387
A3110 14138 097 370307	Deputy Sheriff			1	1	\$0	\$45,889	\$48,088	\$48,088	\$48,088
A3110 14138 098 370308	Deputy Sheriff			1	1	\$0	\$45,889	\$48,088	\$48,088	\$48,088
A3110 14138 099 370309	Deputy Sheriff			1	1	\$0	\$38,502	\$48,088	\$48,088	\$48,088
A3110 14138 100 370310	Deputy Sheriff			1	1	\$0	\$38,502	\$48,088	\$48,088	\$48,088
A3110 14138 101 370311	Deputy Sheriff			1	1	\$0	\$45,889	\$48,088	\$48,088	\$48,088
A3110 14138 102 379264	Deputy Sheriff			0	1	\$0	\$0	\$48,088	\$48,088	\$48,088
A3110 14138 103 379265	Deputy Sheriff			0	1	\$0	\$0	\$48,088	\$48,088	\$48,088
A3110 14138R 001 379157	Deputy Sheriff RTA			1	0	\$0	\$45,889	\$0	\$0	\$0
A3110 14138R 002 379158	Deputy Sheriff RTA			1	0	\$0	\$45,889	\$0	\$0	\$0
A3110 14300 001 370118	Deputy Fire Coordinator P.T.			1	1	\$5,304	\$5,410	\$6,810	\$6,810	\$6,810
A3110 14300 002 370119	Deputy Fire Coordinator P.T.			1	1	\$4,186	\$4,271	\$4,271	\$4,357	\$4,357
A3110 14300 003 370120	Deputy Fire Coordinator P.T.			1	1	\$4,186	\$4,271	\$4,271	\$4,357	\$4,357
A3110 14300 004 370121	Deputy Fire Coordinator P.T.			1	1	\$6,324	\$6,450	\$7,850	\$7,850	\$7,850
A3110 14300 005 370122	Deputy Fire Coordinator P.T.			1	1	\$0	\$4,271	\$1	\$1	\$1
A3110 14300 006 370123	Deputy Fire Coordinator P.T.			1	1	\$3,784	\$4,271	\$5,241	\$5,241	\$5,241
A3110 14300 007 370124	Deputy Fire Coordinator P.T.			1	1	\$4,186	\$4,271	\$4,271	\$4,357	\$4,357
A3110 14300 008 370125	Deputy Fire Coordinator P.T.			1	1	\$4,186	\$4,271	\$4,771	\$4,771	\$4,771
A3110 14301 001 379153	Fire Coordinator PT			1	1	\$0	\$30,799	\$30,799	\$31,415	\$31,415
A3110 14302 001 379152	Deputy Fire Coord.Hazmat PT			1	1	\$12,558	\$12,810	\$12,810	\$13,067	\$13,067
A3110 14304 001 370301	Asst.Youth Activities Coord.			1	1	\$48,261	\$49,228	\$49,228	\$50,213	\$50,213
A3110 14502 002 370025	Court Attendant			1	1	\$30,000	\$35,745	\$35,745	\$36,460	\$36,460
A3110 14502 003 370133	Court Attendant			1	1	\$35,043	\$35,745	\$35,745	\$36,460	\$36,460
A3110 14502 004 370159	Court Attendant			1	1	\$22,374	\$35,745	\$35,745	\$36,460	\$36,460

A3110 Sheriff			2019	2020	2018	2019	2020	2020	2020
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3110 14502 005 370167	Court Attendant		1	1	\$22,913	\$35,745	\$35,745	\$36,460	\$36,460
A3110 14502 006 370168	Court Attendant		1	1	\$7,312	\$35,745	\$35,745	\$36,460	\$36,460
A3110 14502 007 370169	Court Attendant		1	1	\$35,043	\$35,745	\$35,745	\$36,460	\$36,460
A3110 14502 008 370170	Court Attendant		1	1	\$35,043	\$35,745	\$35,745	\$36,460	\$36,460
A3110 14502 001 370171	Court Attendant		1	1	\$36,350	\$37,077	\$37,077	\$37,819	\$37,819
A3110 14502 009 370341	Court Attendant		1	1	\$26,283	\$35,745	\$35,745	\$36,460	\$36,460
A3110 14502 010 370342	Court Attendant		1	1	\$16,848	\$35,745	\$35,745	\$36,460	\$36,460
A3110 14503 001 370172	Court Attendant PT		1	1	\$19,610	\$18,968	\$18,968	\$19,348	\$19,348
A3110 14503 002 370173	Court Attendant PT		1	1	\$18,596	\$18,968	\$18,968	\$19,348	\$19,348
A3110 14512 001 370174	Court Matron		1	1	\$39,457	\$40,402	\$41,211	\$41,211	\$41,211
A3110 14512 002 370175	Court Matron		1	1	\$39,704	\$40,402	\$41,211	\$41,211	\$41,211
A3110 14512 003 370176	Court Matron		1	1	\$39,609	\$40,402	\$41,211	\$41,211	\$41,211
A3110 14512 004 370177	Court Matron		1	1	\$39,609	\$40,402	\$41,211	\$41,211	\$41,211
A3110 15025 001 370208	Legal Secretary		1	1	\$52,628	\$54,755	\$57,005	\$57,005	\$58,145
A3110 15501 001 370126	Administrative Aide		1	1	\$54,681	\$56,892	\$59,142	\$59,142	\$60,325
A3110 15504 001 370127	Administrative Assistant		1	1	\$27,792	\$28,348	\$28,348	\$28,915	\$28,915
A3110 15504 002 370199	Administrative Assistant		1	1	\$51,506	\$53,588	\$55,838	\$55,838	\$56,955
A3110 16028 004 379101	Data Entry Operator		1	1	\$40,457	\$41,268	\$42,094	\$42,094	\$42,094
A3110 16102 001 370131	Account Clerk I		1	1	\$31,867	\$39,861	\$34,419	\$34,419	\$34,419
A3110 16104 001 370163	Account Clerk II		1	1	\$46,772	\$47,709	\$48,664	\$48,664	\$48,664
A3110 16104 002 370209	Account Clerk II		1	1	\$47,340	\$47,709	\$48,664	\$48,664	\$48,664
A3110 16192 002 370302	Keyboard Specialist		1	1	\$30,603	\$33,418	\$35,448	\$35,448	\$35,448
A3110 16192 001 379154	Keyboard Specialist		1	1	\$14,849	\$32,195	\$34,087	\$34,087	\$34,087
A3110 16203 001 370190	Supervisor Civil Enforcement		1	1	\$68,550	\$69,923	\$69,923	\$71,322	\$71,322
A3110 16206 002 370137	Clerk I		1	1	\$40,371	\$40,402	\$41,211	\$41,211	\$41,211
A3110 16236 002 370139	Clerk Typist I		1	1	\$40,457	\$41,268	\$42,094	\$42,094	\$42,094
A3110 16401 001 370141	Confidential Secretary		1	1	\$57,307	\$59,623	\$50,623	\$50,623	\$50,623
A3110 16401 002 370142	Confidential Secretary		1	1	\$56,727	\$59,021	\$61,271	\$61,271	\$62,496
A3110 16402 001 370196	Secretary I		1	1	\$40,412	\$41,222	\$44,000	\$44,000	\$44,880
A3110 17513 001 370145	Automotive Mechanic		1	1	\$28,579	\$29,152	\$29,152	\$29,736	\$29,736
A3110 17515 001 370300	Building Superintendent		1	1	\$57,541	\$58,693	\$58,693	\$59,867	\$59,867
A3110 18215 001 370149	Motor Vehicle Operator		1	1	\$33,695	\$37,189	\$37,189	\$37,933	\$37,933
A3110 18215 002 370150	Motor Vehicle Operator		1	1	\$32,253	\$37,189	\$37,189	\$37,933	\$37,933
<i>Personnel Services Individual Subtotal</i>			214	231	\$10,119,909	\$11,759,408	\$12,762,576	\$12,802,696	\$12,802,593

Personnel Non-Individual

A 3110 19140	Community Service Enrollee				\$77,386	\$94,000	\$94,000	\$94,000	\$94,000
A 3110 19850	Sick Leave Incentive				\$57,500	\$55,000	\$59,000	\$59,000	\$59,000
A 3110 19900	Overtime				\$1,308,913	\$1,466,400	\$1,276,400	\$1,276,400	\$1,276,400
A 3110 19915	Hazardous Duty Pay				\$0	\$13,500	\$60,500	\$60,500	\$60,500
A 3110 19930	Personal Leave Pay				\$47,893	\$46,000	\$54,000	\$54,000	\$54,000
A 3110 19943	Paramedics PT				\$833,395	\$764,266	\$331,725	\$331,725	\$331,725
A 3110 19944	Emergency Medical Techn. PT				\$297,992	\$355,137	\$134,948	\$134,948	\$134,948
A 3110 19948	Shift Differential				\$51,336	\$64,000	\$90,000	\$90,000	\$90,000
A 3110 19950	Longevity Raise				\$159,558	\$169,900	\$173,850	\$173,850	\$173,850
A 3110 19951	Health Insurance Buyout				\$38,455	\$48,000	\$48,000	\$48,000	\$48,000
A 3110 19952	Compensatory Time Payout				\$76,204	\$85,000	\$90,000	\$90,000	\$90,000
A 3110 19970	Temporary Help				\$35,310	\$77,500	\$82,000	\$82,000	\$82,000
A 3110 19980	Clothing Allowance				\$9,700	\$11,100	\$11,100	\$11,100	\$11,100
Subtotal for Personnel Non-Individual					\$2,993,642	\$3,249,803	\$2,505,523	\$2,505,523	\$2,505,523

A3110 Sheriff		2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Equipment								
A 3110 22001	Office Equipment			\$12,345	\$14,366	\$18,344	\$18,344	\$18,344
A 3110 22080	Specialty Equipment			\$0	\$102,832	\$0	\$0	\$0
A 3110 22100	Communication Equipment			\$120,886	\$3,833,451	\$39,522	\$39,522	\$39,522
A 3110 22150	Maintenance Equipment			\$2,152	\$3,196	\$2,000	\$2,000	\$2,000
A 3110 22400	Automobiles			\$343,451	\$649,287	\$252,098	\$252,098	\$252,098
A 3110 22550	Navigation Equipment			\$0	\$300	\$0	\$0	\$0
A 3110 22750	Security Equipment			\$295,039	\$435,576	\$21,097	\$21,097	\$21,097
A 3110 22800	Specialty Equipment			\$153,631	\$101,267	\$33,750	\$33,750	\$33,750
A 3110 22802	Defibrillators			\$29,115	\$6,820	\$5,000	\$5,000	\$5,000
Subtotal for: Equipment				\$956,618	\$5,147,095	\$371,811	\$371,811	\$371,811
Contractual Expenses								
A 3110 44020	Office Supplies			\$35,223	\$42,564	\$44,737	\$44,737	\$44,737
A 3110 44023	Medical Supplies			\$29,870	\$45,000	\$45,000	\$45,000	\$45,000
A 3110 44026	Photo Supplies			\$2,549	\$5,400	\$5,400	\$5,400	\$5,400
A 3110 44027	Security Supplies			\$1,566	\$3,575	\$3,575	\$3,575	\$3,575
A 3110 44028	Safety Supplies			\$7,637	\$19,787	\$14,655	\$14,655	\$14,655
A 3110 44029	Automobile Parts/Supplies			\$26,973	\$32,204	\$27,204	\$27,204	\$27,204
A 3110 44030	Other Supplies			\$13,563	\$21,914	\$14,550	\$14,550	\$14,550
A 3110 44035	Postage			\$48,988	\$52,150	\$63,050	\$63,050	\$63,050
A 3110 44036	Telephone			\$104,971	\$112,155	\$114,053	\$114,053	\$114,053
A 3110 44037	Insurance			\$112,475	\$104,615	\$104,591	\$104,591	\$104,591
A 3110 44038	Travel Mileage Freight			\$13,266	\$17,950	\$15,750	\$15,750	\$15,750
A 3110 44039	Conferences Training Tuitio			\$25,564	\$47,929	\$32,207	\$32,207	\$32,207
A 3110 44040	Books, Transcripts, Subscrip			\$12,584	\$17,230	\$17,940	\$17,940	\$17,940
A 3110 44042	Printing And Advertising			\$16,711	\$16,960	\$16,760	\$16,760	\$16,760
A 3110 44046	Fees For Services			\$108,361	\$126,474	\$110,186	\$110,186	\$110,186
A 3110 44049	Special Programs			\$0	\$170,000	\$150,000	\$150,000	\$150,000
A 3110 44065	Photocopier Lease			\$16,439	\$19,765	\$20,947	\$20,947	\$20,947
A 3110 44070	Equipment Repair And Rental			\$86,138	\$145,220	\$132,339	\$132,339	\$92,339
A 3110 44071	Property Repair And Rental			\$66,288	\$72,870	\$80,660	\$80,660	\$80,660
A 3110 44072	Vehicle Maintenance			\$268,257	\$316,495	\$292,500	\$292,500	\$292,500
A 3110 44102	Gas And Oil			\$276,334	\$285,500	\$314,496	\$314,496	\$264,496
A 3110 44104	Natural Gas			\$67,709	\$80,951	\$95,800	\$95,800	\$75,800
A 3110 44108	Testing			\$480	\$2,550	\$2,550	\$2,550	\$2,550
A 3110 44200	Ammunition			\$40,431	\$43,312	\$49,541	\$49,541	\$49,541
A 3110 44201	Uniforms And Clothing			\$156,837	\$190,310	\$180,900	\$180,900	\$180,900
A 3110 44408	Volunteer Recruitment			\$0	\$1,000	\$1,000	\$1,000	\$1,000
A 3110 44902	Risk Retention Fund Charges			\$309,354	\$231,525	\$231,525	\$231,525	\$231,525
A 3110 44903	DGS Shared Services Charges			\$439,884	\$448,682	\$453,169	\$453,169	\$453,169
Subtotal for: Contractual Expenses				\$2,288,453	\$2,674,088	\$2,635,085	\$2,635,085	\$2,525,085
Fringe Benefits								
A 3110 89010	State Retirement			\$2,722,316	\$2,555,684	\$2,583,797	\$2,583,797	\$2,585,694
A 3110 89030	Social Security			\$993,642	\$1,108,385	\$1,168,009	\$1,171,078	\$1,171,070
A 3110 89060	Hospital And Medical Insurance			\$2,709,082	\$2,912,984	\$3,041,956	\$3,041,956	\$2,991,956
Subtotal for: Fringe Benefits				\$6,425,040	\$6,577,053	\$6,793,762	\$6,796,831	\$6,748,720
Total Appropriations				\$22,783,662	\$29,407,446	\$25,068,757	\$25,111,946	\$24,953,732

A3110 Sheriff			2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Revenue									
A3110	01510	Sheriffs Fees			(\$652,823)	(\$750,000)	(\$700,000)	(\$700,000)	(\$700,000)
A3110	01517	ALS Insurance Reimbursement			(\$359,703)	(\$320,000)	(\$325,000)	(\$325,000)	(\$325,000)
A3110	01518	Municipal Police Training Reim			\$0	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
A3110	01521	SRO Reimbursement			\$0	(\$195,000)	(\$130,000)	(\$130,000)	(\$130,000)
A3110	01589	Sheriff DWI Revenues			(\$18,483)	(\$45,550)	(\$43,550)	(\$43,550)	(\$43,550)
A3110	02260	Police Srvs-Transport Prison			(\$21,002)	(\$36,000)	(\$36,000)	(\$36,000)	(\$36,000)
A3110	02262	Public Safety-Other Government			(\$2,277,982)	(\$3,150,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)
A3110	02265	Advanced Life Support			(\$2,509,716)	(\$2,834,909)	(\$3,308,643)	(\$3,308,643)	(\$3,308,643)
A3110	02410	Rental of Real Property			(\$12,000)	(\$12,000)	(\$18,000)	(\$18,000)	(\$18,000)
A3110	02625	Forfeiture Crime Proceeds			(\$180)	(\$150)	(\$150)	(\$150)	(\$150)
A3110	02626	Forfeiture of Crime Proceeds			\$0	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)
A3110	02650	Sale of Scrap & Excess Matls			(\$15)	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)
A3110	02665	Sale of Equipment			\$0	(\$5,500)	(\$5,500)	(\$5,500)	(\$5,500)
A3110	02770	Other Unclassified Revenues			(\$44,608)	(\$75,260)	(\$20,000)	(\$20,000)	(\$20,000)
A3110	03305	Civil Defense			(\$528,993)	(\$276,604)	\$0	\$0	\$0
A3110	03306	Homeland Security			\$7,296,040	(\$7,605,336)	\$0	\$0	\$0
A3110	03315	Navigation Law Enforcement			(\$890)	(\$15,000)	(\$7,500)	(\$7,500)	(\$7,500)
A3110	03320	Handicapped Parking Fines			(\$1,070)	(\$14,500)	(\$13,500)	(\$13,500)	(\$13,500)
A3110	03322	Raise the Age Grant			\$0	(\$140,420)	\$0	\$0	\$0
A3110	03331	Security Service Unified Court			(\$1,922,411)	(\$2,084,000)	(\$2,100,000)	(\$2,100,000)	(\$2,100,000)
A3110	03334	Operation GIVE			(\$89,199)	(\$78,779)	\$0	\$0	\$0
A3110	03497	Violence Against Women Action			(\$6,359)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
A3110	04306	Homeland Security			(\$2,384,634)	\$0	\$0	\$0	\$0
A3110	04389	Other Public Safety Revenues			(\$322,483)	\$0	\$0	\$0	\$0
A3110	04394	Body Armor Grant			\$0	(\$2,500)	\$0	\$0	\$0
A3110	04397	Task Force Staffing Reimb.			\$0	\$0	(\$100,000)	(\$100,000)	(\$100,000)
Total Revenue					(\$3,856,513)	(\$17,678,508)	(\$9,844,843)	(\$9,844,843)	(\$9,844,843)
County Share					\$18,927,149	\$11,728,938	\$15,223,914	\$15,267,103	\$15,108,889

A3150 Correctional Facility				2019	2020	2018	2019	2020	2020	2020	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A3150	11144	001	390467	Undersheriff	0	1	\$0	\$0	\$123,463	\$123,463	\$125,932
A3150	11370	001	390002	Supt Cor. Fac.	1	1	\$116,337	\$121,039	\$121,039	\$123,460	\$123,460
A3150	11374	001	390008	Supt Bldgs And Grnds	1	1	\$69,651	\$71,044	\$71,044	\$72,465	\$72,465
A3150	11375	001	390009	Dir Programs	1	1	\$85,541	\$87,253	\$90,253	\$90,253	\$92,058
A3150	11376	001	390010	First Asst. Supt. Cor. Fac.	1	0	\$109,415	\$113,837	\$0	\$0	\$0
A3150	11377	001	390454	Major	1	1	\$109,418	\$113,838	\$113,838	\$116,115	\$116,115
A3150	11377	002	390456	Major	1	1	\$109,418	\$113,838	\$113,838	\$116,115	\$116,115
A3150	11377	003	390457	Major	1	1	\$109,418	\$113,838	\$113,838	\$116,115	\$116,115
A3150	12204	001	390017	CASAC	0	0	\$17,826	\$0	\$0	\$0	\$0
A3150	12267	001	390470	Special Project Coordinator	1	1	\$0	\$46,500	\$46,500	\$46,500	\$47,430
A3150	12267	002	390471	Special Project Coordinator	1	1	\$0	\$46,500	\$46,500	\$46,500	\$47,430
A3150	12267	003	390472	Special Project Coordinator	1	1	\$0	\$46,500	\$46,500	\$46,500	\$47,430
A3150	12274	001	390466	Special Project Coordinator PT	0	1	\$0	\$0	\$29,900	\$29,900	\$30,498
A3150	12301	001	390018	Corrections Captain	1	1	\$87,336	\$87,208	\$88,951	\$88,951	\$88,951
A3150	12301	002	390019	Corrections Captain	1	1	\$85,579	\$87,208	\$88,951	\$88,951	\$88,951
A3150	12301	003	390020	Corrections Captain	1	1	\$85,497	\$87,208	\$88,951	\$88,951	\$88,951
A3150	12301	004	390021	Corrections Captain	1	1	\$85,497	\$87,208	\$88,951	\$88,951	\$88,951
A3150	12301	005	390022	Corrections Captain	1	1	\$85,987	\$87,208	\$88,951	\$88,951	\$88,951
A3150	12302	001	390023	Corrections Lieutenant	1	1	\$79,831	\$81,429	\$83,057	\$83,057	\$83,057
A3150	12302	002	390024	Corrections Lieutenant	1	1	\$79,764	\$81,429	\$83,057	\$83,057	\$83,057
A3150	12302	003	390025	Corrections Lieutenant	1	1	\$81,854	\$81,429	\$83,057	\$83,057	\$83,057
A3150	12302	004	390026	Corrections Lieutenant	1	1	\$81,366	\$81,429	\$83,057	\$83,057	\$83,057
A3150	12302	005	390027	Corrections Lieutenant	1	1	\$82,196	\$81,429	\$83,057	\$83,057	\$83,057
A3150	12302	006	390028	Corrections Lieutenant	1	1	\$79,831	\$81,429	\$83,057	\$83,057	\$83,057
A3150	12302	007	390029	Corrections Lieutenant	1	1	\$79,831	\$81,429	\$83,057	\$83,057	\$83,057
A3150	12302	008	390030	Corrections Lieutenant	1	1	\$76,693	\$81,429	\$83,057	\$83,057	\$83,057
A3150	12302	009	390031	Corrections Lieutenant	1	1	\$64,815	\$81,429	\$83,057	\$83,057	\$83,057
A3150	12302	010	390032	Corrections Lieutenant	1	1	\$79,831	\$81,429	\$83,057	\$83,057	\$83,057
A3150	12305	001	390465	Fleet Specialist	1	1	\$0	\$46,756	\$46,756	\$47,692	\$47,692
A3150	12306	001	390468	Assistant Director of Programs	0	1	\$0	\$0	\$62,838	\$62,838	\$64,095
A3150	12309	001	390464	Commander	1	1	\$0	\$100,309	\$100,309	\$102,316	\$102,316
A3150	12319	001	390462	Drug Interdiction Coordinat	1	1	\$7,503	\$18,090	\$15,000	\$15,000	\$15,300
A3150	12322	001	390034	Inmate Services Specialist	1	1	\$61,398	\$63,067	\$64,329	\$64,329	\$64,329
A3150	12322	002	390035	Inmate Services Specialist	1	1	\$61,770	\$63,067	\$64,329	\$64,329	\$64,329
A3150	12322	003	390036	Inmate Services Specialist	1	1	\$61,792	\$63,067	\$64,329	\$64,329	\$64,329
A3150	12322	004	390461	Inmate Services Specialist	1	1	\$42,185	\$63,067	\$64,329	\$64,329	\$64,329
A3150	12325	001	390037	Corrections Counselor	1	1	\$47,644	\$48,598	\$49,570	\$49,570	\$49,570
A3150	12502	001	390451	Budget Analyst	1	1	\$57,743	\$58,898	\$47,680	\$47,680	\$48,634
A3150	12550	001	390469	Senior Policy Analyst	0	1	\$0	\$0	\$66,078	\$66,078	\$67,400
A3150	14112	001	390448	Corrections First Sergeant	1	1	\$77,716	\$79,309	\$80,894	\$80,894	\$80,894
A3150	14112	002	390449	Corrections First Sergeant	0	0	\$76,258	\$0	\$0	\$0	\$0
A3150	14112	003	390450	Corrections First Sergeant	1	1	\$78,661	\$79,309	\$80,894	\$80,894	\$80,894
A3150	14113	001	390051	Corrections Sergeant	1	1	\$47,905	\$75,258	\$76,762	\$76,762	\$76,762
A3150	14113	002	390052	Corrections Sergeant	1	1	\$42,454	\$75,258	\$76,762	\$76,762	\$76,762
A3150	14113	004	390054	Corrections Sergeant	1	1	\$74,271	\$75,258	\$76,762	\$76,762	\$76,762
A3150	14113	005	390055	Corrections Sergeant	1	1	\$73,911	\$75,258	\$76,762	\$76,762	\$76,762
A3150	14113	006	390056	Corrections Sergeant	1	1	\$73,737	\$75,258	\$76,762	\$76,762	\$76,762
A3150	14113	007	390057	Corrections Sergeant	1	1	\$73,781	\$75,258	\$76,762	\$76,762	\$76,762
A3150	14113	008	390058	Corrections Sergeant	1	1	\$73,781	\$75,258	\$76,762	\$76,762	\$76,762

A3150 Correctional Facility			2019	2020	2018	2019	2020	2020	2020
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14113 009 390059	Corrections Sergeant		1	1	\$73,763	\$75,258	\$76,762	\$76,762	\$76,762
A3150 14113 010 390060	Corrections Sergeant		1	1	\$73,781	\$75,258	\$76,762	\$76,762	\$76,762
A3150 14113 011 390061	Corrections Sergeant		1	1	\$73,781	\$75,258	\$76,762	\$76,762	\$76,762
A3150 14113 012 390062	Corrections Sergeant		1	1	\$49,660	\$75,258	\$76,762	\$76,762	\$76,762
A3150 14113 013 390063	Corrections Sergeant		1	1	\$74,271	\$75,258	\$76,762	\$76,762	\$76,762
A3150 14113 014 390064	Corrections Sergeant		1	1	\$76,406	\$75,258	\$76,762	\$76,762	\$76,762
A3150 14113 015 390065	Corrections Sergeant		1	1	\$76,619	\$75,258	\$76,762	\$76,762	\$76,762
A3150 14113 016 390066	Corrections Sergeant		1	1	\$73,895	\$75,258	\$76,762	\$76,762	\$76,762
A3150 14113 017 390067	Corrections Sergeant		1	1	\$73,426	\$75,258	\$76,762	\$76,762	\$76,762
A3150 14113 018 390068	Corrections Sergeant		1	1	\$73,764	\$75,258	\$76,762	\$76,762	\$76,762
A3150 14113 020 390069	Corrections Sergeant		1	1	\$70,216	\$75,258	\$76,762	\$76,762	\$76,762
A3150 14113 021 390070	Corrections Sergeant		1	1	\$73,781	\$75,258	\$76,762	\$76,762	\$76,762
A3150 14113 022 390071	Corrections Sergeant		1	1	\$73,781	\$75,258	\$76,762	\$76,762	\$76,762
A3150 14113 023 390072	Corrections Sergeant		1	1	\$41,013	\$75,258	\$76,762	\$76,762	\$76,762
A3150 14115 299 390004	Corrections Officer		1	1	\$63,298	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 300 390011	Corrections Officer		1	1	\$63,424	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 301 390012	Corrections Officer		1	1	\$63,268	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 303 390014	Corrections Officer		1	1	\$64,746	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 304 390015	Corrections Officer		1	1	\$49,748	\$56,104	\$64,095	\$64,095	\$64,095
A3150 14115 305 390016	Corrections Officer		1	1	\$64,964	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 306 390045	Corrections Officer		1	1	\$62,794	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 008 390073	Corrections Officer		1	1	\$51,126	\$56,104	\$64,095	\$64,095	\$64,095
A3150 14115 009 390074	Corrections Officer		1	1	\$45,416	\$49,388	\$51,710	\$1	\$1
A3150 14115 010 390075	Corrections Officer		1	1	\$64,657	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 011 390076	Corrections Officer		1	1	\$48,076	\$49,388	\$51,710	\$51,710	\$51,710
A3150 14115 012 390077	Corrections Officer		1	1	\$48,684	\$50,696	\$57,226	\$57,226	\$57,226
A3150 14115 013 390078	Corrections Officer		1	1	\$62,817	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 014 390079	Corrections Officer		1	1	\$45,359	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 015 390080	Corrections Officer		1	1	\$63,006	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 016 390081	Corrections Officer		1	1	\$61,606	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 017 390082	Corrections Officer		1	1	\$64,308	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 018 390083	Corrections Officer		1	1	\$62,965	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 019 390084	Corrections Officer		1	1	\$63,421	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 020 390085	Corrections Officer		1	1	\$62,937	\$62,838	\$64,095	\$1	\$1
A3150 14115 021 390086	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 022 390087	Corrections Officer		1	1	\$63,375	\$62,838	\$1	\$1	\$1
A3150 14115 023 390088	Corrections Officer		1	1	\$47,839	\$49,388	\$51,710	\$51,710	\$51,710
A3150 14115 024 390089	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 025 390090	Corrections Officer		1	1	\$49,554	\$56,104	\$64,095	\$64,095	\$64,095
A3150 14115 026 390091	Corrections Officer		1	1	\$61,354	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 027 390092	Corrections Officer		1	1	\$51,123	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 028 390093	Corrections Officer		1	1	\$59,200	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 029 390094	Corrections Officer		1	1	\$62,909	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 030 390095	Corrections Officer		1	1	\$62,421	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 031 390096	Corrections Officer		1	1	\$62,900	\$62,838	\$1	\$1	\$1
A3150 14115 032 390097	Corrections Officer		1	1	\$41,895	\$48,089	\$50,376	\$50,376	\$50,376
A3150 14115 033 390098	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 034 390099	Corrections Officer		1	1	\$62,712	\$62,838	\$1	\$1	\$1
A3150 14115 035 390100	Corrections Officer		1	1	\$62,569	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 036 390101	Corrections Officer		1	1	\$63,135	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 037 390102	Corrections Officer		1	1	\$62,446	\$62,838	\$64,095	\$64,095	\$64,095

			2019	2020	2018	2019	2020	2020	2020
A3150 Correctional Facility			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14115 038 390103	Corrections Officer		1	1	\$46,445	\$49,388	\$51,710	\$51,710	\$51,710
A3150 14115 039 390104	Corrections Officer		1	1	\$50,159	\$56,104	\$64,095	\$64,095	\$64,095
A3150 14115 040 390105	Corrections Officer		1	1	\$51,130	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 041 390106	Corrections Officer		1	1	\$23,398	\$46,807	\$1	\$1	\$1
A3150 14115 042 390107	Corrections Officer		1	1	\$48,371	\$50,696	\$57,226	\$57,226	\$57,226
A3150 14115 043 390108	Corrections Officer		1	1	\$57,904	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 044 390109	Corrections Officer		1	1	\$62,653	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 045 390110	Corrections Officer		1	1	\$62,607	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 046 390111	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 047 390112	Corrections Officer		1	1	\$64,011	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 048 390113	Corrections Officer		1	1	\$52,798	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 049 390114	Corrections Officer		1	1	\$62,539	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 050 390115	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 051 390116	Corrections Officer		1	1	\$49,772	\$56,104	\$64,095	\$64,095	\$64,095
A3150 14115 052 390117	Corrections Officer		1	1	\$46,136	\$49,388	\$51,710	\$51,710	\$51,710
A3150 14115 053 390118	Corrections Officer		1	1	\$63,294	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 054 390119	Corrections Officer		1	1	\$46,177	\$49,388	\$51,710	\$51,710	\$51,710
A3150 14115 055 390120	Corrections Officer		1	1	\$62,667	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 056 390121	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 057 390122	Corrections Officer		1	1	\$41,837	\$48,089	\$1	\$1	\$1
A3150 14115 058 390123	Corrections Officer		1	1	\$62,052	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 059 390124	Corrections Officer		1	1	\$52,990	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 060 390125	Corrections Officer		1	1	\$33,638	\$46,807	\$49,050	\$49,050	\$49,050
A3150 14115 061 390126	Corrections Officer		1	1	\$62,198	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 062 390127	Corrections Officer		1	1	\$30,018	\$46,807	\$49,050	\$49,050	\$49,050
A3150 14115 063 390128	Corrections Officer		1	1	\$62,326	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 064 390129	Corrections Officer		1	1	\$45,765	\$48,089	\$1	\$1	\$1
A3150 14115 065 390130	Corrections Officer		1	1	\$49,525	\$50,696	\$57,226	\$57,226	\$57,226
A3150 14115 066 390131	Corrections Officer		1	1	\$62,067	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 067 390132	Corrections Officer		1	1	\$44,309	\$48,089	\$50,376	\$50,376	\$50,376
A3150 14115 068 390133	Corrections Officer		1	1	\$40,866	\$48,089	\$50,376	\$50,376	\$50,376
A3150 14115 069 390134	Corrections Officer		1	1	\$62,771	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 070 390135	Corrections Officer		1	1	\$34,527	\$46,807	\$49,050	\$49,050	\$49,050
A3150 14115 071 390136	Corrections Officer		1	1	\$49,877	\$56,104	\$64,095	\$64,095	\$64,095
A3150 14115 072 390137	Corrections Officer		1	1	\$61,548	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 073 390138	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 074 390139	Corrections Officer		1	1	\$49,337	\$56,104	\$64,095	\$64,095	\$64,095
A3150 14115 075 390140	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 076 390141	Corrections Officer		1	1	\$34,362	\$48,089	\$50,376	\$50,376	\$50,376
A3150 14115 077 390142	Corrections Officer		1	1	\$34,042	\$46,807	\$49,050	\$49,050	\$49,050
A3150 14115 078 390143	Corrections Officer		1	1	\$50,884	\$62,838	\$49,050	\$1	\$1
A3150 14115 079 390144	Corrections Officer		1	1	\$30,600	\$49,388	\$1	\$1	\$1
A3150 14115 080 390145	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 081 390146	Corrections Officer		1	1	\$62,714	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 082 390147	Corrections Officer		1	1	\$62,406	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 083 390148	Corrections Officer		1	1	\$62,822	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 084 390149	Corrections Officer		1	1	\$61,770	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 085 390150	Corrections Officer		1	1	\$35,657	\$48,089	\$50,376	\$50,376	\$50,376
A3150 14115 086 390151	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 087 390152	Corrections Officer		1	1	\$45,530	\$62,838	\$1	\$1	\$1
A3150 14115 088 390153	Corrections Officer		1	1	\$58,631	\$62,838	\$64,095	\$64,095	\$64,095

			2019	2020	2018	2019	2020	2020	2020
A3150 Correctional Facility			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14115 089 390154	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 090 390155	Corrections Officer		1	1	\$61,606	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 091 390156	Corrections Officer		1	1	\$62,391	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 092 390157	Corrections Officer		1	1	\$50,417	\$50,696	\$57,226	\$57,226	\$57,226
A3150 14115 093 390158	Corrections Officer		1	1	\$64,147	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 095 390160	Corrections Officer		1	1	\$41,762	\$48,089	\$50,376	\$50,376	\$50,376
A3150 14115 096 390161	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 097 390162	Corrections Officer		1	1	\$61,606	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 098 390163	Corrections Officer		1	1	\$61,606	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 100 390165	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 101 390166	Corrections Officer		1	1	\$63,050	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 102 390167	Corrections Officer		1	1	\$62,710	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 103 390168	Corrections Officer		1	1	\$61,733	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 104 390169	Corrections Officer		1	1	\$61,480	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 105 390170	Corrections Officer		1	1	\$51,738	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 106 390171	Corrections Officer		1	1	\$61,967	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 107 390172	Corrections Officer		1	1	\$46,842	\$49,388	\$51,710	\$51,710	\$51,710
A3150 14115 108 390173	Corrections Officer		1	1	\$61,748	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 109 390174	Corrections Officer		1	1	\$63,281	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 110 390175	Corrections Officer		1	1	\$34,544	\$46,807	\$49,050	\$1	\$1
A3150 14115 111 390176	Corrections Officer		1	1	\$47,603	\$50,696	\$57,226	\$57,226	\$57,226
A3150 14115 112 390177	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 113 390178	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 114 390179	Corrections Officer		1	1	\$50,742	\$56,104	\$64,095	\$64,095	\$64,095
A3150 14115 115 390180	Corrections Officer		1	1	\$46,846	\$49,388	\$51,710	\$51,710	\$51,710
A3150 14115 116 390181	Corrections Officer		1	1	\$40,983	\$48,089	\$50,376	\$50,376	\$50,376
A3150 14115 117 390182	Corrections Officer		1	1	\$34,455	\$46,807	\$49,050	\$49,050	\$49,050
A3150 14115 118 390183	Corrections Officer		1	1	\$61,606	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 119 390184	Corrections Officer		1	1	\$63,039	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 120 390185	Corrections Officer		1	1	\$51,779	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 121 390186	Corrections Officer		1	1	\$41,828	\$48,089	\$50,376	\$50,376	\$50,376
A3150 14115 122 390187	Corrections Officer		1	1	\$62,266	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 123 390188	Corrections Officer		1	1	\$60,414	\$62,838	\$1	\$1	\$1
A3150 14115 124 390189	Corrections Officer		1	1	\$49,917	\$56,104	\$64,095	\$64,095	\$64,095
A3150 14115 125 390190	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 126 390191	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 127 390192	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 001 390193	Corrections Officer		1	1	\$49,775	\$56,104	\$64,095	\$64,095	\$64,095
A3150 14115 002 390194	Corrections Officer		1	1	\$62,096	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 003 390195	Corrections Officer		1	1	\$52,936	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 004 390196	Corrections Officer		1	1	\$51,209	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 005 390197	Corrections Officer		1	1	\$61,606	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 006 390198	Corrections Officer		1	1	\$64,557	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 007 390199	Corrections Officer		1	1	\$53,469	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 128 390200	Corrections Officer		1	1	\$63,877	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 129 390201	Corrections Officer		1	1	\$64,310	\$62,838	\$47,743	\$47,743	\$47,743
A3150 14115 130 390202	Corrections Officer		1	1	\$62,355	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 131 390203	Corrections Officer		1	1	\$59,967	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 132 390204	Corrections Officer		1	1	\$63,165	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 133 390205	Corrections Officer		1	1	\$47,266	\$49,388	\$51,710	\$51,710	\$51,710
A3150 14115 134 390206	Corrections Officer		1	1	\$62,995	\$62,838	\$64,095	\$64,095	\$64,095

				2019	2020	2018	2019	2020	2020	2020
A3150 Correctional Facility				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14115 135 390207	Corrections Officer	1	1	\$44,803	\$48,089	\$50,376	\$50,376	\$50,376	\$50,376	\$50,376
A3150 14115 136 390208	Corrections Officer	1	1	\$58,395	\$62,838	\$49,050	\$49,050	\$49,050	\$49,050	\$49,050
A3150 14115 137 390209	Corrections Officer	1	1	\$62,563	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 138 390210	Corrections Officer	1	1	\$63,259	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 139 390211	Corrections Officer	1	1	\$62,249	\$62,838	\$47,743	\$47,743	\$47,743	\$47,743	\$47,743
A3150 14115 140 390212	Corrections Officer	1	1	\$62,428	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 141 390213	Corrections Officer	1	1	\$62,527	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 142 390214	Corrections Officer	1	1	\$63,281	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 143 390215	Corrections Officer	1	1	\$61,135	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 144 390216	Corrections Officer	1	1	\$62,507	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 145 390217	Corrections Officer	1	1	\$33,294	\$46,807	\$49,050	\$49,050	\$49,050	\$49,050	\$49,050
A3150 14115 146 390218	Corrections Officer	1	1	\$34,568	\$46,807	\$49,050	\$49,050	\$49,050	\$49,050	\$49,050
A3150 14115 147 390219	Corrections Officer	1	1	\$47,581	\$49,388	\$51,710	\$51,710	\$51,710	\$51,710	\$51,710
A3150 14115 148 390220	Corrections Officer	1	1	\$62,417	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 149 390221	Corrections Officer	1	1	\$62,339	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 150 390222	Corrections Officer	1	1	\$63,328	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 151 390223	Corrections Officer	1	1	\$6,779	\$50,696	\$57,226	\$57,226	\$57,226	\$57,226	\$57,226
A3150 14115 152 390224	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 153 390225	Corrections Officer	1	1	\$62,144	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 154 390226	Corrections Officer	1	1	\$61,458	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 155 390227	Corrections Officer	1	1	\$63,213	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 156 390228	Corrections Officer	1	1	\$62,350	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 157 390229	Corrections Officer	1	1	\$48,832	\$56,104	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 158 390230	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 159 390231	Corrections Officer	1	1	\$12,583	\$46,807	\$49,050	\$49,050	\$49,050	\$49,050	\$49,050
A3150 14115 160 390232	Corrections Officer	1	1	\$63,595	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 161 390233	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 162 390234	Corrections Officer	1	1	\$37,081	\$46,807	\$49,050	\$49,050	\$49,050	\$49,050	\$49,050
A3150 14115 163 390235	Corrections Officer	1	1	\$62,746	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 164 390236	Corrections Officer	1	1	\$61,971	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 165 390237	Corrections Officer	1	1	\$61,606	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 166 390238	Corrections Officer	1	1	\$61,606	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 167 390239	Corrections Officer	1	1	\$48,434	\$50,696	\$57,226	\$57,226	\$57,226	\$57,226	\$57,226
A3150 14115 168 390240	Corrections Officer	1	1	\$61,547	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 169 390241	Corrections Officer	1	1	\$62,387	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 170 390242	Corrections Officer	1	1	\$35,224	\$46,807	\$49,050	\$49,050	\$49,050	\$49,050	\$49,050
A3150 14115 171 390243	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 172 390244	Corrections Officer	1	1	\$62,892	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 173 390245	Corrections Officer	1	1	\$61,569	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 174 390246	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 175 390247	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 176 390248	Corrections Officer	1	1	\$20,136	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 177 390249	Corrections Officer	1	1	\$61,094	\$62,838	\$47,743	\$47,743	\$47,743	\$47,743	\$47,743
A3150 14115 178 390250	Corrections Officer	1	1	\$63,692	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 179 390251	Corrections Officer	1	1	\$51,113	\$56,104	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 180 390252	Corrections Officer	1	1	\$62,147	\$62,838	\$1	\$1	\$1	\$1	\$1
A3150 14115 181 390253	Corrections Officer	1	1	\$62,985	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 182 390254	Corrections Officer	1	1	\$62,613	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 183 390255	Corrections Officer	1	1	\$62,359	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 184 390256	Corrections Officer	1	1	\$63,695	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 185 390257	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1

				2019	2020	2018	2019	2020	2020	2020
A3150 Correctional Facility				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14115 186 390258	Corrections Officer			1	1	\$61,459	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 187 390259	Corrections Officer			1	1	\$62,503	\$62,838	\$1	\$1	\$1
A3150 14115 188 390260	Corrections Officer			1	1	\$61,800	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 189 390261	Corrections Officer			1	1	\$63,802	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 190 390262	Corrections Officer			1	1	\$22,036	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 191 390263	Corrections Officer			1	1	\$61,812	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 192 390264	Corrections Officer			1	1	\$53,196	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 193 390265	Corrections Officer			1	1	\$62,351	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 194 390266	Corrections Officer			1	1	\$60,823	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 195 390267	Corrections Officer			1	1	\$62,122	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 196 390268	Corrections Officer			1	1	\$65,160	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 197 390269	Corrections Officer			1	1	\$61,340	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 198 390270	Corrections Officer			1	1	\$61,134	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 199 390271	Corrections Officer			1	1	\$62,089	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 200 390272	Corrections Officer			1	1	\$62,667	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 201 390273	Corrections Officer			1	1	\$62,498	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 202 390274	Corrections Officer			1	1	\$63,372	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 203 390275	Corrections Officer			1	1	\$62,689	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 204 390276	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 205 390277	Corrections Officer			1	1	\$63,594	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 206 390278	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 207 390279	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 208 390280	Corrections Officer			1	1	\$61,591	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 209 390281	Corrections Officer			1	1	\$62,363	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 210 390282	Corrections Officer			1	1	\$63,339	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 211 390283	Corrections Officer			1	1	\$61,606	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 212 390284	Corrections Officer			1	1	\$22,104	\$56,104	\$47,743	\$47,743	\$47,743
A3150 14115 213 390285	Corrections Officer			1	1	\$48,100	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 214 390286	Corrections Officer			1	1	\$62,023	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 215 390287	Corrections Officer			1	1	\$22,546	\$46,807	\$1	\$1	\$1
A3150 14115 216 390288	Corrections Officer			1	1	\$60,777	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 217 390289	Corrections Officer			1	1	\$61,606	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 218 390290	Corrections Officer			1	1	\$61,515	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 219 390291	Corrections Officer			1	1	\$63,884	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 220 390292	Corrections Officer			1	1	\$33,181	\$46,807	\$1	\$1	\$1
A3150 14115 221 390293	Corrections Officer			1	1	\$62,096	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 222 390294	Corrections Officer			1	1	\$44,575	\$62,838	\$49,050	\$49,050	\$49,050
A3150 14115 223 390295	Corrections Officer			1	1	\$64,503	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 224 390296	Corrections Officer			1	1	\$63,749	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 225 390297	Corrections Officer			1	1	\$62,380	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 226 390298	Corrections Officer			1	1	\$61,869	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 227 390299	Corrections Officer			1	1	\$63,533	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 228 390300	Corrections Officer			1	1	\$61,606	\$62,838	\$47,743	\$47,743	\$47,743
A3150 14115 229 390301	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 230 390302	Corrections Officer			1	1	\$63,239	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 231 390303	Corrections Officer			1	1	\$61,758	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 232 390304	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 233 390305	Corrections Officer			1	1	\$61,599	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 234 390306	Corrections Officer			1	1	\$7,125	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 235 390307	Corrections Officer			1	1	\$63,620	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 236 390308	Corrections Officer			1	1	\$0	\$46,807	\$1	\$1	\$1

				2019	2020	2018	2019	2020	2020	2020
A3150 Correctional Facility				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14115 237 390309	Corrections Officer	1	1	\$61,704	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 238 390310	Corrections Officer	1	1	\$63,118	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 239 390311	Corrections Officer	1	1	\$62,117	\$62,838	\$1	\$1	\$1	\$1	\$1
A3150 14115 240 390312	Corrections Officer	1	1	\$62,891	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 241 390313	Corrections Officer	1	1	\$62,837	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 242 390314	Corrections Officer	1	1	\$63,964	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 243 390315	Corrections Officer	1	1	\$19,801	\$62,838	\$49,050	\$1	\$1	\$1	\$1
A3150 14115 244 390316	Corrections Officer	1	1	\$62,437	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 245 390317	Corrections Officer	1	1	\$62,869	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 246 390318	Corrections Officer	1	1	\$62,065	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 247 390319	Corrections Officer	1	1	\$61,539	\$62,838	\$1	\$1	\$1	\$1	\$1
A3150 14115 248 390320	Corrections Officer	1	1	\$61,088	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 249 390321	Corrections Officer	1	1	\$61,599	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 250 390322	Corrections Officer	1	1	\$63,155	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 251 390323	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 252 390324	Corrections Officer	1	1	\$62,206	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 253 390325	Corrections Officer	1	1	\$61,540	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 254 390326	Corrections Officer	1	1	\$63,173	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 255 390327	Corrections Officer	1	1	\$62,455	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 256 390328	Corrections Officer	1	1	\$41,466	\$62,838	\$1	\$1	\$1	\$1	\$1
A3150 14115 257 390329	Corrections Officer	1	1	\$63,274	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 258 390330	Corrections Officer	1	1	\$61,103	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 259 390331	Corrections Officer	1	1	\$62,818	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 260 390332	Corrections Officer	1	1	\$63,936	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 261 390333	Corrections Officer	1	1	\$61,659	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 262 390334	Corrections Officer	1	1	\$37,614	\$46,807	\$49,050	\$49,050	\$49,050	\$49,050	\$49,050
A3150 14115 263 390335	Corrections Officer	1	1	\$60,570	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 264 390336	Corrections Officer	1	1	\$60,812	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 265 390337	Corrections Officer	1	1	\$63,212	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 266 390338	Corrections Officer	1	1	\$61,954	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 267 390339	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 268 390340	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 269 390341	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 270 390342	Corrections Officer	1	1	\$62,993	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 271 390343	Corrections Officer	1	1	\$62,785	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 272 390344	Corrections Officer	1	1	\$0	\$46,807	\$1	\$1	\$1	\$1	\$1
A3150 14115 273 390345	Corrections Officer	1	1	\$62,810	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 274 390346	Corrections Officer	1	1	\$63,521	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 275 390347	Corrections Officer	1	1	\$63,151	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 276 390348	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 277 390349	Corrections Officer	1	1	\$59,266	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 278 390350	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 279 390351	Corrections Officer	1	1	\$34,628	\$46,807	\$49,050	\$49,050	\$49,050	\$49,050	\$49,050
A3150 14115 280 390352	Corrections Officer	1	1	\$62,502	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 281 390353	Corrections Officer	1	1	\$63,655	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 282 390354	Corrections Officer	1	1	\$62,081	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 283 390355	Corrections Officer	1	1	\$63,416	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 284 390356	Corrections Officer	1	1	\$59,889	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 285 390357	Corrections Officer	1	1	\$61,727	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 286 390358	Corrections Officer	1	1	\$64,731	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095
A3150 14115 287 390359	Corrections Officer	1	1	\$64,186	\$62,838	\$64,095	\$64,095	\$64,095	\$64,095	\$64,095

			2019	2020	2018	2019	2020	2020	2020
A3150 Correctional Facility			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14115 288 390360	Corrections Officer		1	1	\$62,880	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 289 390361	Corrections Officer		1	1	\$63,111	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 290 390362	Corrections Officer		1	1	\$63,396	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 291 390363	Corrections Officer		1	1	\$62,898	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 292 390364	Corrections Officer		1	1	\$63,984	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 293 390365	Corrections Officer		1	1	\$65,146	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 294 390366	Corrections Officer		1	1	\$62,586	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 295 390367	Corrections Officer		1	1	\$0	\$46,807	\$1	\$1	\$1
A3150 14115 296 390368	Corrections Officer		1	1	\$64,089	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 297 390369	Corrections Officer		1	1	\$62,067	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14115 298 390370	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 307 390371	Corrections Officer		1	1	\$35,374	\$46,807	\$49,050	\$49,050	\$49,050
A3150 14115 308 390372	Corrections Officer		1	1	\$61,948	\$62,838	\$64,095	\$64,095	\$64,095
A3150 14117 001 390381	Senior Identification Officer		1	1	\$65,635	\$66,193	\$67,517	\$67,517	\$67,517
A3150 14118 001 390382	Identification Officer		1	1	\$63,437	\$64,706	\$66,000	\$66,000	\$66,000
A3150 14119 002 390385	Work Alternative Supervisor		1	1	\$38,848	\$39,625	\$39,625	\$40,418	\$40,418
A3150 15120 001 390388	Clinical Assistant		1	1	\$47,786	\$48,337	\$49,304	\$49,304	\$49,304
A3150 15505 001 390373	Administrative Assistant PT		1	1	\$39,012	\$39,792	\$39,792	\$40,588	\$40,588
A3150 16022 001 390389	Data Entry Machine Operator		0	0	\$36,964	\$0	\$0	\$0	\$0
A3150 16052 001 390390	User Specialist Clerk		1	1	\$39,538	\$40,402	\$41,211	\$41,211	\$41,211
A3150 16102 004 390391	Account Clerk I		1	1	\$41,006	\$41,268	\$42,094	\$42,094	\$42,094
A3150 16102 005 390392	Account Clerk I		1	1	\$40,732	\$41,268	\$42,094	\$42,094	\$42,094
A3150 16192 001 390463	Keyboard Specialist		1	1	\$0	\$30,982	\$34,087	\$34,087	\$34,087
A3150 16202 001 390394	Clerk III		1	1	\$74,068	\$74,196	\$75,678	\$75,678	\$75,678
A3150 16206 001 390395	Clerk I		1	0	\$39,580	\$40,402	\$0	\$0	\$0
A3150 16206 002 390396	Clerk I		1	1	\$39,609	\$40,402	\$41,211	\$41,211	\$41,211
A3150 16206 003 390397	Clerk I		1	1	\$39,604	\$40,402	\$41,211	\$41,211	\$41,211
A3150 16206 004 390398	Clerk I		1	1	\$39,631	\$40,402	\$41,211	\$41,211	\$41,211
A3150 16206 005 390399	Clerk I		1	1	\$39,042	\$40,402	\$41,211	\$41,211	\$41,211
A3150 16236 001 390405	Clerk Typist I		1	1	\$32,389	\$34,752	\$36,581	\$36,581	\$36,581
A3150 16236 002 390406	Clerk Typist I		1	1	\$34,176	\$39,861	\$42,094	\$42,094	\$42,094
A3150 16236 003 390407	Clerk Typist I		1	1	\$40,457	\$41,268	\$42,094	\$42,094	\$42,094
A3150 16396 001 390408	Library Clerk		1	1	\$45,964	\$48,657	\$49,631	\$49,631	\$49,631
A3150 16512 001 390411	Senior Stores Clerk		1	1	\$45,421	\$45,924	\$46,843	\$46,843	\$46,843
A3150 16512 002 390412	Senior Stores Clerk		1	1	\$35,882	\$45,924	\$46,843	\$46,843	\$46,843
A3150 16514 001 390413	Stores Clerk		1	1	\$39,609	\$40,402	\$41,211	\$41,211	\$41,211
A3150 16514 002 390414	Stores Clerk		1	1	\$31,259	\$40,402	\$33,593	\$33,593	\$33,593
A3150 16514 003 390415	Stores Clerk		1	1	\$39,657	\$40,402	\$41,211	\$41,211	\$41,211
A3150 17021 001 390445	Maintenance Mechanic III		1	1	\$72,731	\$74,196	\$75,678	\$75,678	\$75,678
A3150 17021 002 390452	Maintenance Mechanic III		1	1	\$72,820	\$74,196	\$75,678	\$75,678	\$75,678
A3150 17025 001 390446	Maintenance Mechanic (HVAC)		1	1	\$52,480	\$53,531	\$53,531	\$54,602	\$54,602
A3150 17115 001 390417	Electrician		1	1	\$62,064	\$63,305	\$63,305	\$64,572	\$64,572
A3150 17135 001 390418	Plumber		1	1	\$55,862	\$57,055	\$57,055	\$58,197	\$58,197
A3150 18001 001 390419	Cook Manager I		1	1	\$68,192	\$69,557	\$55,000	\$56,100	\$56,100
A3150 18006 001 390420	Cook		1	1	\$46,772	\$47,709	\$48,664	\$48,664	\$48,664
A3150 18006 003 390422	Cook		1	1	\$47,157	\$47,709	\$48,664	\$48,664	\$48,664
A3150 18006 004 390423	Cook		1	1	\$48,211	\$47,709	\$48,664	\$48,664	\$48,664
A3150 18006 005 390424	Cook		1	1	\$48,217	\$47,709	\$48,664	\$48,664	\$48,664
A3150 18006 006 390425	Cook		1	1	\$43,100	\$47,709	\$48,664	\$48,664	\$48,664
A3150 18013 001 390426	Suprv Food Service Helper		1	1	\$26,785	\$55,495	\$55,495	\$56,605	\$56,605
A3150 18016 001 390427	Food Service Helper		1	1	\$25,377	\$31,714	\$33,593	\$33,593	\$33,593

				2019	2020	2018	2019	2020	2020	2020
A3150 Correctional Facility				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150	18016	002 390428	Food Service Helper	1	1	\$22,104	\$31,714	\$33,593	\$33,593	\$33,593
A3150	18016	003 390429	Food Service Helper	1	1	\$32,105	\$34,155	\$36,078	\$36,078	\$36,078
A3150	18016	005 390430	Food Service Helper	1	1	\$40,096	\$40,402	\$41,211	\$41,211	\$41,211
A3150	18016	006 390431	Food Service Helper	1	1	\$30,723	\$32,934	\$34,839	\$34,839	\$34,839
A3150	18114	001 390433	Building Maintenance Mechanic	1	1	\$38,881	\$41,880	\$43,956	\$43,956	\$43,956
A3150	18114	003 390435	Building Maintenance Mechanic	1	1	\$48,107	\$48,657	\$49,631	\$49,631	\$49,631
A3150	18114	004 390436	Building Maintenance Mechanic	1	1	\$42,094	\$47,250	\$49,631	\$49,631	\$49,631
A3150	18114	005 390437	Building Maintenance Mechanic	1	1	\$47,706	\$48,657	\$49,631	\$49,631	\$49,631
A3150	18114	007 390439	Building Maintenance Mechanic	1	1	\$47,736	\$48,657	\$49,631	\$49,631	\$49,631
A3150	18124	002 390440	Building Maintenance Helper	1	1	\$35,680	\$38,626	\$40,640	\$40,640	\$40,640
A3150	18124	003 390441	Building Maintenance Helper	1	1	\$34,998	\$37,407	\$39,399	\$39,399	\$39,399
A3150	18124	004 390442	Building Maintenance Helper	1	1	\$32,439	\$36,185	\$38,156	\$38,156	\$38,156
A3150	18124	001 390455	Building Maintenance Helper	1	1	\$37,853	\$39,843	\$44,646	\$44,646	\$44,646
A3150	18135	001 390453	Grounds Person	0	0	\$41,918	\$0	\$0	\$0	\$0
A3150	18315	001 390443	Laundry Supervisor	1	1	\$40,231	\$41,150	\$41,150	\$41,972	\$41,972
Personnel Services Individual Subtotal				413	415	\$21,129,263	\$22,777,230	\$22,270,306	\$22,029,073	\$22,040,568
Personnel Non-Individual										
A	3150	19850	Sick Leave Incentive			\$98,019	\$120,000	\$120,000	\$120,000	\$120,000
A	3150	19900	Overtime			\$3,557,261	\$1,613,718	\$1,500,000	\$1,500,000	\$1,500,000
A	3150	19915	Hazardous Duty Pay			\$97,500	\$174,500	\$185,000	\$185,000	\$185,000
A	3150	19930	Personal Leave Pay			\$70,352	\$73,000	\$75,000	\$75,000	\$75,000
A	3150	19948	Shift Differential			\$2,913	\$4,100	\$4,100	\$4,100	\$4,100
A	3150	19950	Longevity Raise			\$447,550	\$483,450	\$455,250	\$455,250	\$455,250
A	3150	19951	Health Insurance Buyout			\$53,000	\$77,000	\$76,000	\$76,000	\$76,000
A	3150	19952	Compensatory Time Payout			\$1,839	\$5,200	\$5,200	\$5,200	\$5,200
A	3150	19970	Temporary Help			\$21,457	\$24,700	\$26,700	\$26,700	\$26,700
A	3150	19980	Clothing Allowance			\$156,507	\$180,610	\$180,610	\$180,610	\$180,610
Subtotal for Personnel Non-Individual						\$4,506,398	\$2,756,278	\$2,627,860	\$2,627,860	\$2,627,860
Equipment										
A	3150	22001	Office Equipment			\$5,941	\$6,105	\$5,975	\$5,975	\$5,975
A	3150	22050	Computer Equipment			\$42,001	\$28,200	\$32,500	\$32,500	\$32,500
A	3150	22100	Communication Equipment			\$6,540	\$9,057	\$10,733	\$10,733	\$10,733
A	3150	22150	Maintenance Equipment			\$6,052	\$3,640	\$2,640	\$2,640	\$2,640
A	3150	22200	Heating Electrical			\$0	\$1,950	\$975	\$975	\$975
A	3150	22300	Safety Equipment			\$19,476	\$21,213	\$21,350	\$21,350	\$21,350
A	3150	22350	Tools			\$3,946	\$3,200	\$2,950	\$2,950	\$2,950
A	3150	22600	Medical Equipment			\$335	\$300	\$479	\$479	\$479
A	3150	22650	Housekeeping Equipment			\$8,426	\$7,300	\$11,940	\$11,940	\$11,940
A	3150	22750	Security Equipment			\$55,580	\$749,403	\$101,585	\$101,585	\$101,585
A	3150	22999	Miscellaneous Equipment			\$1,920	\$1,925	\$2,175	\$2,175	\$2,175
Subtotal for: Equipment						\$150,218	\$832,293	\$193,302	\$193,302	\$193,302

A3150 Correctional Facility		2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Contractual Expenses								
A 3150 44020	Office Supplies			\$23,955	\$25,278	\$27,424	\$27,424	\$27,424
A 3150 44022	Maintenance Supplies			\$96,620	\$90,660	\$86,613	\$86,613	\$86,613
A 3150 44023	Medical Supplies			\$153	\$250	\$250	\$250	\$250
A 3150 44024	Housekeeping Supplies			\$219,514	\$200,988	\$195,616	\$195,616	\$195,616
A 3150 44025	Electrical Supplies			\$21,164	\$15,000	\$14,000	\$14,000	\$14,000
A 3150 44026	Photo Supplies			\$9,438	\$8,950	\$9,620	\$9,620	\$9,620
A 3150 44027	Security Supplies			\$39,259	\$43,494	\$42,110	\$42,110	\$42,110
A 3150 44028	Safety Supplies			\$23,166	\$24,912	\$23,125	\$23,125	\$23,125
A 3150 44029	Automobile Parts/Supplies			\$1,969	\$2,909	\$2,910	\$2,910	\$2,910
A 3150 44030	Other Supplies			\$48,571	\$54,000	\$54,500	\$54,500	\$54,500
A 3150 44035	Postage			\$6,818	\$6,000	\$6,000	\$6,000	\$6,000
A 3150 44036	Telephone			\$14,133	\$21,600	\$22,600	\$22,600	\$22,600
A 3150 44037	Insurance			\$225,520	\$207,622	\$206,762	\$206,762	\$206,762
A 3150 44038	Travel,Mileage,Freight			\$5,355	\$6,000	\$7,000	\$7,000	\$7,000
A 3150 44039	Conferences Training Tuition			\$4,860	\$8,670	\$8,570	\$8,570	\$8,570
A 3150 44040	Books Transcripts Subscript			\$5,308	\$5,960	\$5,470	\$5,470	\$5,470
A 3150 44042	Printing And Advertising			\$14,188	\$13,500	\$16,000	\$16,000	\$16,000
A 3150 44046	Fees For Services			\$33,293	\$58,895	\$60,180	\$60,180	\$60,180
A 3150 44050	Refuse Charges			\$64,169	\$82,500	\$82,500	\$82,500	\$82,500
A 3150 44065	Photocopier Lease			\$8,680	\$10,937	\$11,017	\$11,017	\$11,017
A 3150 44070	Equipment Repair And Rental			\$340,026	\$512,493	\$373,999	\$373,999	\$313,999
A 3150 44071	Property Repair And Rental			\$114,737	\$185,900	\$238,344	\$238,344	\$238,344
A 3150 44072	Vehicle Maintenance			\$34,649	\$30,000	\$30,800	\$30,800	\$30,800
A 3150 44101	Electric			\$330,885	\$345,000	\$309,348	\$309,348	\$309,348
A 3150 44102	Gas And Oil			\$27,664	\$36,650	\$38,850	\$38,850	\$33,850
A 3150 44103	Fuel			\$0	\$20,000	\$20,000	\$20,000	\$20,000
A 3150 44104	Natural Gas			\$222,804	\$289,200	\$249,456	\$249,456	\$219,456
A 3150 44105	Water			\$96,471	\$117,000	\$117,000	\$117,000	\$117,000
A 3150 44106	Sewer Charges			\$105,463	\$95,000	\$95,000	\$95,000	\$95,000
A 3150 44201	Uniforms And Clothing			\$125,724	\$124,043	\$120,800	\$120,800	\$120,800
A 3150 44251	Medical Care			\$4,421,257	\$4,615,600	\$4,062,380	\$4,062,380	\$4,062,380
A 3150 44253	Food And Concessions			\$904,122	\$914,491	\$864,491	\$864,491	\$864,491
A 3150 44300	Association Dues			\$250	\$300	\$300	\$300	\$300
A 3150 44498	Adoles. Employ. Skills Plus			\$46,500	\$46,500	\$0	\$0	\$0
A 3150 44902	Risk Retention Fund Charges			\$1,971,132	\$1,475,225	\$1,475,225	\$1,475,225	\$1,475,225
A 3150 44903	DGS Shared Services Charges			\$292,955	\$298,815	\$301,803	\$301,803	\$301,803
A 3150 44999	Misc Contractual Expense			\$52,798	\$54,020	\$59,040	\$59,040	\$59,040
Subtotal for: Contractual Expenses				\$9,953,569	\$10,048,362	\$9,239,103	\$9,239,103	\$9,144,103
Fringe Benefits								
A 3150 89010	State Retirement			\$4,863,366	\$5,007,356	\$5,062,437	\$5,062,437	\$5,064,599
A 3150 89030	Social Security			\$1,899,500	\$1,933,077	\$1,884,594	\$1,886,023	\$1,886,903
A 3150 89060	Hospital And Medical Insurance			\$6,837,722	\$7,282,525	\$7,217,521	\$6,967,521	\$6,817,521
Subtotal for: Fringe Benefits				\$13,600,589	\$14,222,958	\$14,164,552	\$13,915,981	\$13,769,023
Total Appropriations				\$49,340,038	\$50,637,121	\$48,495,123	\$48,005,319	\$47,774,856

A3150 Correctional Facility			2019	2020	2018	2019	2020	2020	2020
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Revenue									
A3150	01526	Disciplinary Sanctions			(\$2,292)	(\$1,200)	(\$1,380)	(\$1,380)	(\$1,380)
A3150	02261	Subpoena Fee			\$0	(\$40)	(\$40)	(\$40)	(\$40)
A3150	02263	Correctional Commissary Rev.			(\$128,000)	(\$128,000)	(\$128,000)	(\$128,000)	(\$128,000)
A3150	02264	Jail Facilities-Other Govts.			(\$7,623,014)	(\$5,448,583)	(\$3,200,010)	(\$3,200,010)	(\$3,200,010)
A3150	02450	Commissions			\$0	(\$1,200,000)	(\$600,000)	(\$600,000)	(\$600,000)
A3150	02650	Sale of Scrap & Excess Matl.			(\$790)	(\$250)	(\$250)	(\$250)	(\$250)
A3150	02770	Other Unclassified Revenues			(\$25,000)	(\$339,171)	(\$20)	(\$20)	(\$20)
A3150	04390	Alien Assistance Program			\$0	(\$58,147)	\$0	\$0	\$0
A3150	04393	SSA Inmate Reporting			(\$37,679)	(\$35,184)	(\$27,780)	(\$27,780)	(\$27,780)
Total Revenue					(\$7,816,775)	(\$7,210,575)	(\$3,957,480)	(\$3,957,480)	(\$3,957,480)
County Share					\$41,523,263	\$43,426,546	\$44,537,643	\$44,047,839	\$43,817,376

		2019	2020	2018	2019	2020	2020	2020
A3189 STOP-DWI		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual								
A3189	12813 001 660013	1	1	\$41,215	\$42,986	\$42,986	\$43,846	\$43,846
A3189	12813 002 660019	1	1	\$35,644	\$37,836	\$42,986	\$42,986	\$43,846
A3189	12813 003 660020	1	1	\$45,900	\$46,818	\$46,818	\$47,755	\$47,755
A3189	14135 001 660016	1	1	\$74,435	\$76,554	\$78,083	\$78,083	\$78,083
A3189	16423 001 660018	1	1	\$0	\$31,714	\$32,349	\$32,349	\$32,349
<i>Personnel Services Individual Subtotal</i>		5	5	\$197,195	\$235,908	\$243,222	\$245,019	\$245,879
Personnel Non-Individual								
A 3189	19850			\$750	\$2,500	\$2,500	\$2,500	\$2,500
A 3189	19900			\$5,274	\$11,000	\$11,250	\$11,250	\$11,250
A 3189	19915			\$0	\$500	\$750	\$750	\$750
A 3189	19930			\$0	\$1,000	\$500	\$500	\$500
A 3189	19948			\$37	\$150	\$150	\$150	\$150
A 3189	19950			\$1,650	\$1,950	\$2,600	\$2,600	\$2,600
A 3189	19951			\$1,583	\$3,000	\$4,000	\$4,000	\$4,000
A 3189	19952			\$187	\$0	\$0	\$0	\$0
A 3189	19970			\$13,859	\$20,000	\$20,000	\$20,000	\$20,000
A 3189	19980			\$300	\$300	\$300	\$300	\$300
Subtotal for Personnel Non-Individual				\$23,640	\$40,400	\$42,050	\$42,050	\$42,050
Equipment								
A 3189	22001			\$330	\$1,800	\$700	\$700	\$700
Subtotal for: Equipment				\$330	\$1,800	\$700	\$700	\$700
Contractual Expenses								
A 3189	44020			\$1,335	\$2,000	\$2,000	\$2,000	\$2,000
A 3189	44029			\$0	\$1,000	\$1,000	\$1,000	\$1,000
A 3189	44035			\$1,165	\$1,000	\$1,000	\$1,000	\$1,000
A 3189	44036			\$418	\$1,500	\$1,500	\$1,500	\$1,500
A 3189	44037			\$405	\$405	\$407	\$407	\$407
A 3189	44038			\$109	\$2,000	\$2,000	\$2,000	\$2,000
A 3189	44039			\$839	\$8,000	\$8,000	\$8,000	\$8,000
A 3189	44040			\$1,803	\$3,500	\$3,500	\$3,500	\$3,500
A 3189	44042			\$6,877	\$21,000	\$21,000	\$21,000	\$21,000
A 3189	44046			\$613,238	\$449,252	\$449,450	\$449,450	\$449,450
A 3189	44065			\$0	\$2,000	\$2,000	\$2,000	\$2,000
A 3189	44070			\$1,711	\$2,200	\$2,200	\$2,200	\$2,200
A 3189	44072			\$700	\$1,750	\$1,750	\$1,750	\$1,750
A 3189	44102			\$1,430	\$3,000	\$3,000	\$3,000	\$3,000
A 3189	44104			\$1,980	\$3,600	\$3,600	\$3,600	\$3,600
A 3189	44108			\$1,919	\$6,000	\$6,000	\$6,000	\$6,000
A 3189	44903			\$2,872	\$2,930	\$2,959	\$2,959	\$2,959
Subtotal for: Contractual Expenses				\$636,801	\$511,137	\$511,366	\$511,366	\$511,366
Fringe Benefits								
A 3189	89010			\$46,227	\$65,862	\$66,586	\$66,586	\$66,748
A 3189	89030			\$16,986	\$21,138	\$21,823	\$21,960	\$22,026
A 3189	89060			\$29,180	\$51,012	\$52,797	\$52,797	\$24,413
Subtotal for: Fringe Benefits				\$92,393	\$138,012	\$141,206	\$141,343	\$113,187
Total Appropriations				\$950,359	\$927,257	\$938,544	\$940,478	\$913,182

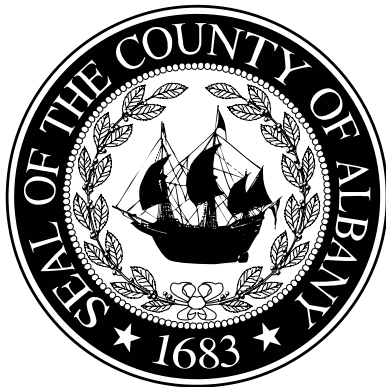
			2019	2020	2018	2019	2020	2020	2020
A3189 STOP-DWI			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Revenue									
A3189	02615	DWI Program Fines		(\$518,286)	(\$625,000)	(\$625,000)	(\$625,000)	(\$625,000)	(\$625,000)
A3189	02616	Victim Impact Panel Surcharge		(\$48,705)	(\$60,000)	(\$55,000)	(\$55,000)	(\$55,000)	(\$55,000)
A3189	03327	Governor's Traffic Safety		\$0	\$0	(\$9,000)	(\$9,000)	(\$9,000)	(\$9,000)
Total Revenue				(\$566,991)	(\$685,000)	(\$689,000)	(\$689,000)	(\$689,000)	(\$689,000)
County Share				\$383,368	\$242,257	\$249,544	\$251,478	\$251,478	\$224,182

	2018	2019	2020	2020	2020
A9060 Hospital Medical Retirees	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits					
A 9060 89060 Hospital and Medical Insurance	\$9,383,508	\$9,057,471	\$9,374,482	\$9,374,482	\$9,161,562
Subtotal for: Fringe Benefits	\$9,383,508	\$9,057,471	\$9,374,482	\$9,374,482	\$9,161,562
Total Appropriations	\$9,383,508	\$9,057,471	\$9,374,482	\$9,374,482	\$9,161,562
Revenue					
Total Revenue	\$0	\$0	\$0	\$0	\$0
County Share	\$9,383,508	\$9,057,471	\$9,374,482	\$9,374,482	\$9,161,562

2020 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS

A: GENERAL FUND—ANCILLARY ACCOUNTS



Daniel P. McCoy

County Executive

Shawn A. Thelen

Commissioner of Management & Budget

CAPITAL DISTRICT TRANSPORTATION AUTHORITY - 5630

A5630 CDTA			2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Contractual Expenses									
A 5630 44049	Special Programs				\$99,825	\$170,000	\$170,000	\$170,000	\$170,000
A 5630 44450	CDTA				\$1,075,437	\$1,075,437	\$1,075,437	\$1,075,437	\$1,075,437
Subtotal for: Contractual Expenses					\$1,175,262	\$1,245,437	\$1,245,437	\$1,245,437	\$1,245,437
Total Appropriations					\$1,175,262	\$1,245,437	\$1,245,437	\$1,245,437	\$1,245,437
Revenue									
A5630	01722	CDTA Swiper Contribution		(\$23,733)	(\$37,000)	(\$37,000)	(\$37,000)	(\$37,000)	(\$37,000)
Total Revenue				(\$23,733)	(\$37,000)	(\$37,000)	(\$37,000)	(\$37,000)	(\$37,000)
County Share				\$1,151,529	\$1,208,437	\$1,208,437	\$1,208,437	\$1,208,437	\$1,208,437

COMMUNITY COLLEGE TUITION - 2490

		2019	2020	2018	2019	2020	2020	2020
A2490 Community College Tuition		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>								
Contractual Expenses								
A 2490 44039	Conferences/Training/Tuition			\$11,756,630	\$10,500,000	\$10,900,000	\$10,900,000	\$10,900,000
Subtotal for: Contractual Expenses				\$11,756,630	\$10,500,000	\$10,900,000	\$10,900,000	\$10,900,000
Total Appropriations				\$11,756,630	\$10,500,000	\$10,900,000	\$10,900,000	\$10,900,000
<hr/>								
Revenue								
Total Revenue			\$0	\$0	\$0	\$0	\$0	\$0
<hr/>								
County Share			\$11,756,630	\$10,500,000	\$10,900,000	\$10,900,000	\$10,900,000	\$10,900,000
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CONTINGENT ACCOUNT - 1990

A1990 Contingent Account		2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Contractual Expenses								
A 1990 44999	Misc Contractual Expense			\$0	\$907,855	\$775,000	\$775,000	\$1,100,000
Subtotal for: Contractual Expenses				\$0	\$907,855	\$775,000	\$775,000	\$1,100,000
Total Appropriations				\$0	\$907,855	\$775,000	\$775,000	\$1,100,000
County Share				\$0	\$907,855	\$775,000	\$775,000	\$1,100,000

CORNELL COOPERATIVE EXTENSION - 8753

A8753 Cornell Cooperative Extension			2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
<hr/>									
Contractual Expenses									
A 8753 44476	Cooperative Ext Serv Assoc				\$1,077,623	\$1,094,244	\$1,111,198	\$1,111,198	\$1,111,198
Subtotal for: Contractual Expenses					\$1,077,623	\$1,094,244	\$1,111,198	\$1,111,198	\$1,111,198
Total Appropriations					\$1,077,623	\$1,094,244	\$1,111,198	\$1,111,198	\$1,111,198
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Revenue									
A8753	02418	Rent Cooperative Extension			(\$246,552)	(\$246,552)	(\$246,552)	(\$246,552)	(\$246,552)
Total Revenue					(\$246,552)	(\$246,552)	(\$246,552)	(\$246,552)	(\$246,552)
<hr/>									
County Share					\$831,071	\$847,692	\$864,646	\$864,646	\$864,646

JUSTICES AND CONSTABLES - 1180

		2019	2020	2018	2019	2020	2020	2020
A1180 Justices and Constables		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>								
Contractual Expenses								
A 1180 44998	Other Contractual Services			\$9,400	\$10,000	\$10,000	\$10,000	\$10,000
Subtotal for: Contractual Expenses				\$9,400	\$10,000	\$10,000	\$10,000	\$10,000
Total Appropriations				\$9,400	\$10,000	\$10,000	\$10,000	\$10,000
<hr/>								
County Share			\$9,400	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
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PLANNING BOARD - 1996

		2019	2020	2018	2019	2020	2020	2020
A1996 Planning Board		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>								
Contractual Expenses								
A 1996 44046	Fees For Services			\$895	\$28,255	\$10,000	\$10,000	\$10,000
Subtotal for: Contractual Expenses				\$895	\$28,255	\$10,000	\$10,000	\$10,000
Total Appropriations				\$895	\$28,255	\$10,000	\$10,000	\$10,000
<hr/>								
County Share			\$895	\$28,255	\$10,000	\$10,000	\$10,000	\$10,000
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RETIREMENT AND STABILIZATION SAVINGS

The New York State and Local Retirement System Contribution Stabilization Program is an optional program that establishes a graded contribution rate system. If governments elect to participate, it enables them to pay a portion of annual contributions over time, leading to smoother, more predictable pension costs.

In contrast to the normal annual retirement contribution, as the Retirement System's average rates rise, the County's annual contribution under the Stabilization Program would be less than the normal contribution, since the graded rate increase is capped at one percent. When the System's average rates begin to decline, the graded rates will decline in one percent increments. Therefore, it will be possible for the System's average rates to be lower than the graded rates. In such instances, the County will pay the graded rate. Any additional contributions will first be used to pay off existing amortizations. If all amortizations have been paid, any excess will be deposited into a reserve account and will be used to offset future increases in contribution rates.

	Total Pension	\$ Change in Total	Amortization	Retirement	\$ change in
Year	Obligation	Obligation	Amount	Payment	Payment
2000	\$643,194		-	\$643,194	
2001	\$1,320,535	\$677,341	-	\$1,320,535	\$677,341
2002	\$1,347,950	\$27,415	-	\$1,347,950	\$27,415
2003	\$6,835,144	\$5,487,194	-	\$6,835,144	\$5,487,194
2004	\$13,588,613	\$6,753,469	-	\$13,588,613	\$6,753,469
2005	\$12,826,189	(\$762,424)	-	\$12,826,189	(\$762,424)
2006	\$12,426,562	(\$399,627)	-	\$12,426,562	(\$399,627)
2007	\$11,376,214	(\$1,050,348)	-	\$11,376,214	(\$1,050,348)
2008	\$11,669,562	\$293,348	-	\$11,669,562	\$293,348
2009	\$8,991,399	(\$2,678,163)	-	\$8,991,399	(\$2,678,163)
2010	\$15,162,849	\$6,171,450	-	\$15,162,849	\$6,171,450
2011	\$18,101,692	\$2,938,843	\$4,468,997	\$13,632,695	(\$1,530,154)
2012	\$22,494,064	\$4,392,372	\$7,611,788	\$14,882,276	\$1,249,581
2013	\$26,038,368	\$3,544,304	\$9,453,260	\$16,585,108	\$1,702,832
2014	\$27,014,378	\$976,010	\$7,329,977	\$19,684,401	\$3,099,293
2015	\$24,119,652	(\$2,894,726)	\$3,135,182	\$20,984,470	\$1,300,069
2016	\$24,941,092	\$821,440	\$2,212,804	\$22,728,288	\$1,743,818
2017	\$22,741,865	(\$2,199,227)	\$0	\$22,741,865	\$13,577
2018	\$22,048,251	(\$693,614)	\$0	\$22,048,251	(\$693,614)
2019	\$22,425,774	\$377,523	\$0	\$22,425,774	\$377,523
2020 Estimate	\$22,738,657	\$312,883	\$891,738	\$21,846,919	(\$578,855)
2021 Projection	\$23,224,893	\$486,236	\$974,642	\$22,250,251	\$403,332

As can be seen in the chart above, our retirement system contributions are highly variable from year to year. Since 2009, our retirement system obligation has increased from less than \$9 million to more than \$27 million in 2014. Unfortunately, even though our yearly pension obligation based on salaries and contribution rates is declining, the full benefit of that decrease is offset by payments from past amortizations.

RETIREMENT AND STABILIZATION SAVINGS

According to recent trends, Albany County's pension obligation for 2021 is a projected total of \$23,224,893, of which only \$974,642 can be amortized under the original contribution stabilization program for an out of pocket expense of \$22,250,251. The 2020 bill will also contain payments totaling \$3.79 million for prior amortizations and installment payments. Albany County has taken advantage of prepaying the retirement obligation over the past three years. This totals to a savings of \$517,547 combined for the taxpayer. If trends continue, Albany County can save an additional \$175,177 during 2019 – bringing the total to \$692,724. Albany County has also paid down the amortization liability, from a high of over \$31 Million to \$14.7 Million with the inclusion of the payment from 2021 Projection.

A FUND SUMMARY					
	2018	2019	2020	2020	2020
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$ 161,409,873	\$ 174,176,377	\$ 182,659,672	\$ 179,730,023	\$ 180,572,867
Education	\$ 30,877,826	\$ 32,449,895	\$ 32,593,000	\$ 32,593,000	\$ 32,493,000
Public Safety	\$ 87,456,553	\$ 95,818,713	\$ 94,035,154	\$ 93,581,949	\$ 93,091,134
Health/Mental Health	\$ 38,290,770	\$ 43,470,120	\$ 43,800,985	\$ 43,831,084	\$ 43,988,352
Transportation	\$ 1,175,262	\$ 1,245,437	\$ 1,245,437	\$ 1,245,437	\$ 1,245,437
Econ Asst/Opportunity	\$ 192,014,573	\$ 216,147,768	\$ 214,965,239	\$ 215,069,865	\$ 215,079,501
Culture/Recreation	\$ 1,599,178	\$ 1,501,728	\$ 1,529,995	\$ 1,543,107	\$ 1,528,107
Home/Community	\$ 2,594,874	\$ 3,093,844	\$ 3,022,150	\$ 3,026,651	\$ 3,026,651
Uncollectable/Deferred Taxes		\$ 2,850,000	\$ 2,850,000	\$ 2,850,000	\$ 2,850,000
Undistributed					
Employee Benefits					
Hospital and Medical Insurance	\$ 9,383,508	\$ 9,057,471	\$ 9,374,482	\$ 9,374,482	\$ 9,161,562
Protection of Future Retiree Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Tax Anticipation Notes	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers					
Transfer to Debt Service Fund	\$ 25,556,366	\$ 28,912,511	\$ 29,658,393	\$ 29,658,393	\$ 29,658,393
Transfer to Civic Center Debt Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Civic Center Capital Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Road Fund	\$ 9,453,548	\$ 9,702,641	\$ 10,051,173	\$ 10,051,173	\$ 10,051,173
Transfer to Road Machinery Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to NH Fund	\$ -	\$ 12,394	\$ 12,394	\$ 12,394	\$ 12,394
Transfer to Risk Retention Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Judgement and Claims	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Capital Repair Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Reserve: IGT	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Debt Service Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Conting./Tax Stab.	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Capital Projects Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Hotel/Motel Tax	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 559,812,331	\$ 618,438,899	\$ 625,798,074	\$ 622,567,558	\$ 622,758,571
REVENUES					
Revenues					
Local Tax Items	\$ 415,275,824	\$ 335,188,670	\$ 346,488,420	\$ 346,540,934	\$ 347,165,934
Dept./Misc. Income	\$ 22,962,159	\$ 23,326,201	\$ 19,926,399	\$ 19,976,399	\$ 20,576,399
State Aid	\$ 56,518,557	\$ 88,378,221	\$ 87,617,520	\$ 87,617,520	\$ 87,060,348
Federal Aid	\$ 72,975,353	\$ 72,973,884	\$ 72,601,296	\$ 72,601,296	\$ 72,601,296
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers					
Interfund Transfer					
Transfer from CS Fund	\$ 1,121,151	\$ -	\$ -	\$ -	\$ -
Transfer from G Fund	\$ 446,745	\$ 446,745	\$ 468,300	\$ 468,300	\$ 468,300
Transfer from NH Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Revenues	\$ 569,299,789	\$ 520,313,721	\$ 527,101,935	\$ 527,204,449	\$ 527,872,277
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
Appropriated Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Total All Revenue	\$ 569,299,789	\$ 520,313,721	\$ 527,101,935	\$ 527,204,449	\$ 527,872,277

2020 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS

CD: COMMUNITY DEVELOPEMT



Daniel P. McCoy

County Executive

Shawn A. Thelen

Commissioner of Management & Budget

COMMUNITY DEVELOPMENT FUND - 8689, 9789

		2019	2020	2018	2019	2020	2020	2020
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>								
Contractual Expenses								
CD 8689 44999	Admin.Misc.Contractual Expense			\$300	\$0	\$0	\$0	\$0
Subtotal for: Contractual Expenses				\$300	\$0	\$0	\$0	\$0
Total Appropriations				\$300	\$0	\$0	\$0	\$0
<hr/>								
County Share				\$300	\$0	\$0	\$0	\$0
<hr/>								

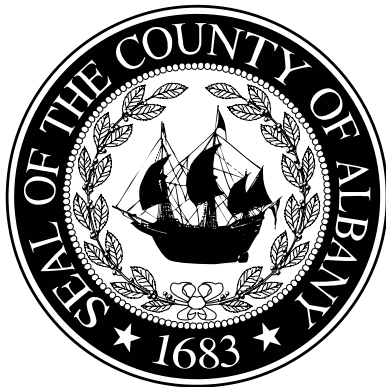
			2019	2020	2018	2019	2020	2020	2020
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>									
Revenue									
CD9789	02170	Community Development Income		(\$35,525)	(\$40,930)	(\$40,930)	(\$40,930)	(\$40,930)	\$40,930
Total Revenue				(\$35,525)	(\$40,930)	(\$40,930)	(\$40,930)	(\$40,930)	\$40,930
<hr/>									
County Share				(\$35,525)	(\$40,930)	(\$40,930)	(\$40,930)	(\$40,930)	\$40,930
<hr/>									

CD FUND SUMMARY					
Description	2018 Actual	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
APPROPRIATIONS					
General Government	\$0	\$0	\$0	\$0	\$0
Education	\$0	\$0	\$0	\$0	\$0
Public Safety	\$0	\$0	\$0	\$0	\$0
Health/Mental Health	\$0	\$0	\$0	\$0	\$0
Transportation	\$0	\$0	\$0	\$0	\$0
Econ Asst/Opportunity	\$0	\$0	\$0	\$0	\$0
Culture/Recreation	\$0	\$0	\$0	\$0	\$0
Home/Community	\$0	\$0	\$0	\$0	\$0
Undistributed					
<u>Transfers</u>					
Transfer to General Fund	\$0	\$0	\$0	\$0	\$0
Transfer to Road Fund	\$0	\$0	\$0	\$0	\$0
Transfer to Road Machinery Fund	\$0	\$0	\$0	\$0	\$0
Transfer to NH Fund	\$0	\$0	\$0	\$0	\$0
Transfers for WC	\$0	\$0	\$0	\$0	\$0
Transfer for Insurance	\$0	\$0	\$0	\$0	\$0
Transfer for UI	\$0	\$0	\$0	\$0	\$0
<u>Bonds</u>					
Serial Bonds	\$0	\$0	\$0	\$0	\$0
Bond Ant. Notes	\$0	\$0	\$0	\$0	\$0
Other Debt	\$41,211	\$40,930	\$40,930	\$40,930	\$40,930
Total Appropriations	\$41,211	\$40,930	\$40,930	\$40,930	\$40,930
REVENUES					
<u>Revenues</u>					
Local Tax Items					
Dept./Misc. Income	\$36,047	\$40,930	\$40,930	\$40,930	\$40,930
State Aid	\$0	\$0	\$0	\$0	\$0
Federal Aid	\$0	\$0	\$0	\$0	\$0
Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$36,047	\$40,930	\$40,930	\$40,930	\$40,930

2020 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS

CS: RISK RETENTION



Daniel P. McCoy

County Executive

Shawn A. Thelen

Commissioner of Management & Budget

RISK RETENTION FUND

1 7 1 0 , 1 7 2 2 , 1 9 3 0 , 1 9 3 1 , 9 0 4 0 , 9 0 5 0

		2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
CS1710 Administration								
Contractual Expenses								
CS 1710 44047	Consultant Fees			\$191,315	\$225,547	\$225,547	\$225,547	\$225,547
Subtotal for: Contractual Expenses				\$191,315	\$225,547	\$225,547	\$225,547	\$225,547
Total Appropriations				\$191,315	\$225,547	\$225,547	\$225,547	\$225,547
Revenue								
Total Revenue				\$0	\$0	\$0	\$0	\$0
County Share								
				\$191,315	\$225,547	\$225,547	\$225,547	\$225,547

		2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
CS1722 Excess Insurance								
Contractual Expenses								
CS 1722 44999	Misc. Contractual Expense			\$257,010	\$289,760	\$289,760	\$289,760	\$289,760
Subtotal for: Contractual Expenses				\$257,010	\$289,760	\$289,760	\$289,760	\$289,760
Total Appropriations				\$257,010	\$289,760	\$289,760	\$289,760	\$289,760
County Share								
				\$257,01	\$289,760	\$289,760	\$289,760	\$289,760

		2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
CS1930 Judgment and Claims								
Contractual Expenses								
CS 1930 44999	Misc Contractual Expense			\$99,864	\$175,000	\$175,000	\$175,000	\$175,000
Subtotal for: Contractual Expenses				\$99,864	\$175,000	\$175,000	\$175,000	\$175,000
Fringe Benefits								
Total Appropriations				\$99,864	\$175,000	\$175,000	\$175,000	\$175,000
County Share								
				\$99,864	\$175,000	\$175,000	\$175,000	\$175,000

RISK RETENTION FUND

1710, 1722, 1930, 1931, 9040, 9050

		2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
CS1931 Insurance Reserve								
Contractual Expenses								
CS 1931 44902	Risk Retention Fund Charges			\$729,808	\$1,270,000	\$704,565	\$704,565	\$704,565
Subtotal for: Contractual Expenses				\$729,808	\$1,270,000	\$704,565	\$704,565	\$704,565
Total Appropriations				\$729,808	\$1,270,000	\$704,565	\$704,565	\$704,565
Revenue								
CS1931 01290	Risk Retention Charges			(\$2,703,843)	(\$2,073,033)	(\$2,073,032)	(\$2,073,032)	(\$2,073,032)
CS1931 02401	Int & Earnings on Investments			(\$25,954)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
CS1931 02680	Insurance Recoveries			(\$1,058,667)	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)
Total Revenue				(\$3,788,464)	(\$2,783,033)	(\$2,783,032)	(\$2,783,032)	(\$2,783,032)
County Share				(\$3,058,656)	(\$1,513,033)	(\$2,078,467)	(\$2,078,467)	(\$2,078,467)

		2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
CS9040 Workers Compensation								
Fringe Benefits								
CS 9040 89040	Workers Compensation			\$2,979,464	\$3,264,249	\$3,264,249	\$3,264,249	\$3,264,249
Subtotal for: Fringe Benefits				\$2,979,464	\$3,264,249	\$3,264,249	\$3,264,249	\$3,264,249
Total Appropriations				\$2,979,464	\$3,264,249	\$3,264,249	\$3,264,249	\$3,264,249
Revenue								
Total Revenue				\$0	\$0	\$0	\$0	\$0
County Share				\$2,979,464	\$3,264,249	\$3,264,249	\$3,264,249	\$3,264,249

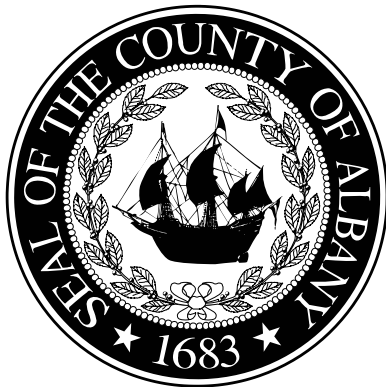
		2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
CS9050 Unemployment Insurance								
Fringe Benefits								
CS 9050 89050	Unemployment Insurance			\$54,283	\$135,000	\$135,000	\$135,000	\$135,000
Subtotal for: Fringe Benefits				\$54,283	\$135,000	\$135,000	\$135,000	\$135,000
Total Appropriations				\$54,283	\$135,000	\$135,000	\$135,000	\$135,000
Revenue								
Total Revenue				\$0	\$0	\$0	\$0	\$0
County Share				\$54,283	\$135,000	\$135,000	\$135,000	\$135,000

CS FUND SUMMARY					
	2018	2019	2020	2020	2020
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$ 1,277,997	\$ 1,960,307	\$ 1,394,872	\$ 1,394,872	\$ 1,394,872
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ -	\$ -	\$ -	\$ -	\$ -
Econ Asst/Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ -	\$ -	\$ -	\$ -	\$ -
Undistributed					
<u>Employee Benefits</u>					
Hospital and Medical	\$ 12,528,353	\$ -	\$ -	\$ -	\$ -
Unemployment Insurance	\$ 54,283	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000
Workers Compensation	\$ 2,979,464	\$ 3,264,249	\$ 3,264,249	\$ 3,264,249	\$ 3,264,249
Transfer to Workers Comp. Reserve	\$ 17,098	\$ 60,666	\$ 60,666	\$ 60,666	\$ 60,666
Transfer to A Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 16,857,195	\$ 5,420,222	\$ 4,854,787	\$ 4,854,787	\$ 4,854,787
REVENUES					
Revenues					
Local Tax Items	\$ -	\$ -	\$ -	\$ -	\$ -
Dept./Misc. Income	\$ 3,788,464	\$ 2,783,033	\$ 2,783,032	\$ 2,783,032	\$ 2,783,032
State Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Appropriated Reserves	\$ -	\$ -	\$ 4,556	\$ 4,556	\$ 4,556
Transfers					
Transfer Risk Retention	\$ 2,189,066	\$ 2,067,189	\$ 2,067,189	\$ 2,067,189	\$ 2,067,189
Transfer from Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer from Unemployment	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer from Workers Comp	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer from Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 5,977,530	\$ 4,850,222	\$ 4,854,777	\$ 4,854,777	\$ 4,854,777

2020 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS

D: PUBLIC WORKS / DM: ROAD MACHINERY MAINTENANCE



Daniel P. McCoy

County Executive

Shawn A. Thelen

Commissioner of Management & Budget

		2019	2020	2018	2019	2020	2020	2020
D5010 Public Works Admininstation		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual								
D5010 11011 001 560001	Commissioner of Public Works	1	1	\$91,967	\$98,543	\$98,543	\$100,514	\$100,514
D5010 11111 001 560002	Deputy Comm of Public Works	1	1	\$84,897	\$86,595	\$86,595	\$88,327	\$88,327
D5010 11230 001 560003	Director of Highway Operations	1	1	\$72,811	\$81,754	\$81,754	\$83,389	\$83,389
D5010 12623 001 560013	Senior Planner	1	1	\$49,480	\$53,159	\$53,159	\$54,222	\$54,222
D5010 13601 001 560005	Principal Engineering Techn	1	1	\$78,580	\$80,152	\$80,152	\$81,755	\$81,755
D5010 16204 001 560006	Clerk II	1	1	\$39,414	\$40,202	\$50,202	\$50,202	\$50,202
D5010 16207 001 560011	Clerk I PT	1	1	\$19,710	\$20,103	\$20,103	\$20,505	\$20,505
D5010 16232 001 560008	Clerk Typist III	1	1	\$6,058	\$22,976	\$22,976	\$23,436	\$23,436
D5010 16234 002 560010	Clerk Typist II	1	1	\$34,716	\$40,652	\$40,652	\$41,465	\$41,465
<i>Personnel Services Individual Subtotal</i>		9	9	\$477,632	\$524,136	\$534,136	\$543,815	\$543,815
Personnel Non-Individual								
D 5010 19950	Longevity Raise			\$4,500	\$5,700	\$6,050	\$6,050	\$6,050
D 5010 19951	Health Insurance Buyout			\$5,000	\$4,500	\$3,500	\$3,500	\$3,500
Subtotal for Personnel Non-Individual				\$9,500	\$10,200	\$9,550	\$9,550	\$9,550
Equipment								
D 5010 22001	Office Equipment			\$155	\$1,250	\$500	\$500	\$500
Subtotal for: Equipment				\$155	\$1,250	\$500	\$500	\$500
Contractual Expenses								
D 5010 44008	Stormwater Coalition Fee			\$16,170	\$22,312	\$16,169	\$16,169	\$16,169
D 5010 44020	Office Supplies			\$1,575	\$2,800	\$2,800	\$2,800	\$2,800
D 5010 44035	Postage			\$341	\$500	\$500	\$500	\$500
D 5010 44036	Telephone			\$19,304	\$36,750	\$46,850	\$46,850	\$46,850
D 5010 44038	Travel Mileage Freight			\$0	\$100	\$100	\$100	\$100
D 5010 44042	Printing And Advertising			\$60	\$600	\$600	\$600	\$600
D 5010 44065	Photocopier Lease			\$1,101	\$1,110	\$1,110	\$1,110	\$1,110
D 5010 44477	Cap. Dist. Regional Planning			\$74,590	\$74,590	\$74,590	\$74,590	\$74,590
D 5010 44903	DGS Shared Services Charges			\$54,496	\$55,586	\$56,142	\$56,142	\$56,142
Subtotal for: Contractual Expenses				\$167,637	\$194,348	\$198,861	\$198,861	\$198,861
Fringe Benefits								
D 5010 89010	State Retirement			\$75,046	\$72,818	\$73,619	\$73,619	\$73,619
D 5010 89030	Social Security			\$37,244	\$39,430	\$39,430	\$42,332	\$42,332
D 5010 89060	Hospital and Medical Insurance			\$77,219	\$105,775	\$109,477	\$109,477	\$109,477
Subtotal for: Fringe Benefits				\$189,510	\$218,023	\$222,526	\$225,428	\$225,428
Total Appropriations				\$844,433	\$947,957	\$965,573	\$978,154	\$978,154
Revenue								
Total Revenue			\$0	\$0	\$0	\$0	\$0	\$0
County Share								
			\$844,433	\$947,957	\$965,573	\$978,154	\$978,154	

D5020 Highway Engineering Division				2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Personnel Services Individual										
D5020	12601	001	580002	Civil Engineer	1	1	\$75,792	\$77,286	\$82,796	\$82,796
D5020	12605	001	580018	Traffic Engineer	1	1	\$71,802	\$73,264	\$73,264	\$74,729
D5020	12812	001	580007	Traffic Safety Instructor	1	1	\$52,378	\$53,426	\$53,426	\$54,495
D5020	13601	001	580008	Principal Engineering Techn	1	1	\$0	\$70,600	\$70,601	\$72,013
D5020	13603	001	580009	Senior Engineering Technician	1	1	\$35,151	\$49,990	\$49,990	\$50,990
D5020	13603	004	580012	Senior Engineering Technician	1	1	\$49,010	\$49,990	\$49,990	\$50,990
D5020	13605	001	580013	Engineering Technician	1	1	\$38,645	\$43,908	\$43,908	\$44,786
D5020	13621	002	580015	Senior Traffic Technician	1	1	\$48,533	\$49,504	\$49,504	\$50,494
D5020	13622	001	580019	Principal Drafting Technician	1	1	\$46,849	\$47,787	\$47,787	\$48,743
<i>Personnel Services Individual Subtotal</i>					9	9	\$418,159	\$515,755	\$521,266	\$530,036
Personnel Non-Individual										
D 5020	19950			Longevity Raise			\$9,950	\$9,800	\$9,800	\$9,800
D 5020	19951			Health Insurance Buyout			\$667	\$0	\$1,000	\$1,000
Subtotal for Personnel Non-Individual							\$10,617	\$9,800	\$10,800	\$10,800
Contractual Expenses										
D 5020	44003			Capital District Trans.			\$21,474	\$60,000	\$30,000	\$30,000
D 5020	44004			Road Striping			\$176,958	\$211,825	\$207,500	\$207,500
D 5020	44020			Office Supplies			\$769	\$1,000	\$1,000	\$1,000
D 5020	44030			Other Supplies			\$742	\$3,700	\$3,700	\$3,700
D 5020	44049			Special Programs			\$39,964	\$42,500	\$40,000	\$40,000
D 5020	44065			Photocopier Lease			\$824	\$1,601	\$1,601	\$1,601
D 5020	44076			Road Signs			\$830	\$6,661	\$5,000	\$5,000
D 5020	44903			Shared Services Charges			\$7,180	\$7,324	\$7,397	\$7,397
Subtotal for: Contractual Expenses							\$248,740	\$334,611	\$296,198	\$296,198
Fringe Benefits										
D 5020	89010			State Retirement			\$76,126	\$105,692	\$106,855	\$106,855
D 5020	89030			Social Security			\$32,163	\$42,462	\$42,462	\$41,374
D 5020	89060			Hospital and Medical Insurance			\$147,175	\$245,087	\$253,665	\$253,665
Subtotal for: Fringe Benefits							\$255,464	\$393,241	\$402,982	\$401,894
Total Appropriations							\$932,980	\$1,253,407	\$1,231,246	\$1,238,928
Revenue										
D5020	02682			Permit Fees			(\$33,296)	(\$30,000)	(\$30,000)	(\$30,000)
D5020	03327			Governor's Traffic Safety			(\$172,957)	(\$42,500)	(\$40,000)	(\$40,000)
Total Revenue							(\$206,253)	(\$72,500)	(\$70,000)	(\$70,000)
County Share							\$726,727	\$1,180,907	\$1,161,246	\$1,168,928

				2019	2020	2018	2019	2020	2020	2020
D5110 Maintenance Roads Buildings				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
D5110	12448	001	590094	Health And Safety Coordinator	1	1	\$50,788	\$51,804	\$51,804	\$52,840
D5110	16206	001	590001	Clerk I	1	1	\$41,083	\$41,904	\$35,311	\$35,311
D5110	16206	002	590002	Clerk I	1	1	\$41,098	\$41,904	\$42,742	\$42,742
D5110	17202	001	590120	Highway Foreman III	1	1	\$49,991	\$50,862	\$54,862	\$54,862
D5110	17205	002	590098	Highway Foreman II	1	1	\$46,590	\$47,510	\$51,510	\$51,510
D5110	17205	003	590107	Highway Foreman II	1	1	\$46,578	\$47,510	\$51,510	\$51,510
D5110	17205	004	590113	Highway Foreman II	1	1	\$46,578	\$47,510	\$51,510	\$51,510
D5110	17205	005	590114	Highway Foreman II	1	1	\$19,662	\$47,510	\$47,510	\$48,460
D5110	17205	006	590115	Highway Foreman II	1	1	\$46,612	\$47,510	\$51,510	\$51,510
D5110	17205	007	590116	Highway Foreman II	1	1	\$46,578	\$47,510	\$51,510	\$51,510
D5110	17205	008	590117	Highway Foreman II	1	1	\$46,579	\$47,510	\$51,510	\$51,510
D5110	17210	001	590129	Equipment Operator Instructor	1	1	\$45,520	\$46,430	\$47,359	\$47,359
D5110	17210	002	590130	Equipment Operator Instructor	1	1	\$45,520	\$46,430	\$47,359	\$47,359
D5110	17212	002	590014	Equipment Operator I	1	1	\$36,169	\$38,739	\$37,995	\$37,995
D5110	17212	003	590015	Equipment Operator I	1	1	\$37,323	\$38,807	\$40,272	\$40,272
D5110	17212	004	590016	Equipment Operator I	1	1	\$36,520	\$38,671	\$40,272	\$40,272
D5110	17212	006	590018	Equipment Operator I	1	1	\$35,953	\$37,588	\$39,583	\$39,583
D5110	17212	007	590019	Equipment Operator I	1	1	\$36,007	\$38,602	\$39,583	\$39,583
D5110	17212	008	590020	Equipment Operator I	1	1	\$29,619	\$37,131	\$37,265	\$37,265
D5110	17212	010	590022	Equipment Operator I	1	1	\$38,237	\$43,861	\$44,739	\$44,739
D5110	17212	011	590023	Equipment Operator I	1	1	\$44,709	\$43,852	\$37,995	\$37,995
D5110	17212	012	590024	Equipment Operator I	1	1	\$35,859	\$36,654	\$39,583	\$39,583
D5110	17212	013	590025	Equipment Operator I	1	1	\$33,905	\$39,871	\$39,374	\$39,374
D5110	17212	015	590027	Equipment Operator I	1	1	\$13,782	\$36,595	\$39,374	\$39,374
D5110	17212	016	590028	Equipment Operator I	1	1	\$42,789	\$43,861	\$44,739	\$44,739
D5110	17212	017	590029	Equipment Operator I	1	1	\$38,326	\$43,861	\$44,739	\$44,739
D5110	17212	018	590030	Equipment Operator I	1	1	\$43,012	\$43,861	\$44,739	\$44,739
D5110	17212	019	590031	Equipment Operator I	1	1	\$36,115	\$38,602	\$39,583	\$39,583
D5110	17212	020	590032	Equipment Operator I	1	1	\$29,619	\$36,533	\$39,374	\$39,374
D5110	17212	021	590033	Equipment Operator I	1	1	\$42,836	\$43,861	\$37,266	\$37,266
D5110	17212	023	590035	Equipment Operator I	1	1	\$43,001	\$43,861	\$44,739	\$44,739
D5110	17212	025	590037	Equipment Operator I	1	1	\$38,168	\$43,861	\$44,739	\$44,739
D5110	17212	026	590038	Equipment Operator I	1	1	\$36,647	\$38,637	\$40,272	\$40,272
D5110	17212	027	590039	Equipment Operator I	1	1	\$23,420	\$37,071	\$39,974	\$39,974
D5110	17212	029	590041	Equipment Operator I	1	1	\$43,001	\$43,861	\$44,739	\$44,739
D5110	17212	030	590042	Equipment Operator I	1	1	\$33,544	\$38,807	\$40,272	\$40,272
D5110	17212	031	590043	Equipment Operator I	1	1	\$42,918	\$43,861	\$44,739	\$44,739
D5110	17212	033	590045	Equipment Operator I	1	1	\$33,882	\$43,861	\$37,265	\$37,265
D5110	17212	036	590121	Equipment Operator I	1	1	\$38,046	\$43,861	\$44,739	\$44,739
D5110	17212	037	590122	Equipment Operator I	1	1	\$42,836	\$43,861	\$44,739	\$44,739
D5110	17215	002	590047	Equipment Operator II	1	1	\$42,942	\$45,168	\$46,060	\$46,060
D5110	17215	004	590048	Equipment Operator II	1	1	\$44,271	\$45,157	\$46,060	\$46,060
D5110	17215	005	590049	Equipment Operator II	1	1	\$39,684	\$45,157	\$46,060	\$46,060
D5110	17215	006	590050	Equipment Operator II	1	1	\$31,501	\$45,157	\$46,060	\$46,060
D5110	17215	007	590051	Equipment Operator II	1	1	\$44,271	\$45,147	\$46,060	\$46,060
D5110	17215	008	590052	Equipment Operator II	1	1	\$24,723	\$39,766	\$46,060	\$46,060
D5110	17215	009	590053	Equipment Operator II	1	1	\$43,441	\$45,157	\$46,060	\$46,060
D5110	17215	011	590055	Equipment Operator II	1	1	\$44,271	\$45,157	\$46,060	\$46,060
D5110	17215	012	590056	Equipment Operator II	1	1	\$44,356	\$45,157	\$46,060	\$46,060

				2019	2020	2018	2019	2020	2020	2020	
D5110 Maintenance Roads Buildings				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
D5110	17215	013	590057	Equipment Operator II	1	1	\$35,818	\$37,814	\$40,237	\$40,237	\$40,237
D5110	17215	017	590061	Equipment Operator II	1	1	\$44,271	\$45,157	\$46,060	\$46,060	\$46,060
D5110	17215	018	590062	Equipment Operator II	1	1	\$45,453	\$45,157	\$46,060	\$46,060	\$46,060
D5110	17215	019	590063	Equipment Operator II	1	1	\$43,930	\$45,157	\$46,060	\$46,060	\$46,060
D5110	17215	020	590064	Equipment Operator II	1	1	\$44,271	\$45,157	\$46,060	\$46,060	\$46,060
D5110	17215	021	590065	Equipment Operator II	1	1	\$44,271	\$45,157	\$46,060	\$46,060	\$46,060
D5110	17215	022	590066	Equipment Operator II	1	1	\$44,271	\$45,157	\$46,060	\$46,060	\$46,060
D5110	17215	023	590067	Equipment Operator II	1	1	\$38,676	\$40,298	\$46,060	\$46,060	\$46,060
D5110	17215	024	590068	Equipment Operator II	1	1	\$1,378	\$39,861	\$40,237	\$40,237	\$40,237
D5110	17217	001	590070	Equipment Operator III	1	1	\$46,702	\$46,430	\$47,359	\$47,359	\$47,359
D5110	17217	002	590071	Equipment Operator III	1	1	\$45,520	\$46,430	\$47,359	\$47,359	\$47,359
D5110	17217	003	590072	Equipment Operator III	1	1	\$44,199	\$46,441	\$47,359	\$47,359	\$47,359
D5110	17217	005	590074	Equipment Operator III	1	1	\$25,325	\$45,968	\$42,168	\$42,168	\$42,168
D5110	17217	007	590076	Equipment Operator III	1	1	\$45,520	\$46,430	\$47,359	\$47,359	\$47,359
D5110	17217	008	590077	Equipment Operator III	1	1	\$45,608	\$46,430	\$47,359	\$47,359	\$47,359
D5110	17217	011	590080	Equipment Operator III	1	1	\$45,520	\$46,430	\$47,359	\$47,359	\$47,359
D5110	17217	012	590081	Equipment Operator III	1	1	\$45,520	\$46,430	\$47,359	\$47,359	\$47,359
D5110	17217	013	590082	Equipment Operator III	1	1	\$41,466	\$46,420	\$47,359	\$47,359	\$47,359
D5110	17234	001	590084	Aerial Tower Operator	1	1	\$45,520	\$46,430	\$47,359	\$47,359	\$47,359
Personnel Services Individual Subtotal					68	68	\$2,692,115	\$2,968,173	\$3,034,532	\$3,036,518	\$3,036,518
Personnel Non-Individual											
D 5110		19900	Overtime				\$381,310	\$243,000	\$243,000	\$243,000	\$243,000
D 5110		19948	Shift Differential				\$63,136	\$67,200	\$67,200	\$67,200	\$67,200
D 5110		19950	Longevity Raise				\$62,550	\$61,851	\$64,951	\$64,951	\$64,951
D 5110		19951	Health Insurance Buyout				\$18,125	\$15,000	\$17,000	\$17,000	\$17,000
D 5110		19952	Compensatory Time Payout				\$4,932	\$1,800	\$1,800	\$1,800	\$1,800
D 5110		19980	Clothing Allowance				\$11,410	\$15,600	\$16,810	\$16,810	\$16,810
D 5110		19992	Pay Period 53				\$0	\$0	\$48,517	\$48,517	\$48,517
Subtotal for Personnel Non-Individual							\$541,463	\$404,451	\$459,278	\$459,278	\$459,278
Equipment											
D 5110		22080	Specialty Equipment				\$1,082	\$9,000	\$9,000	\$9,000	\$9,000
D 5110		22150	Maintenance Equipment				\$1,102	\$2,500	\$2,500	\$2,500	\$2,500
Subtotal for: Equipment							\$2,185	\$11,500	\$11,500	\$11,500	\$11,500

D5110 Maintenance Roads Buildings			2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Contractual Expenses									
D 5110 44022	Maintenance Supplies				\$1,301	\$1,350	\$1,350	\$1,350	\$1,350
D 5110 44028	Safety Supplies				\$10,847	\$10,950	\$10,950	\$10,950	\$10,950
D 5110 44037	Insurance				\$55,381	\$44,495	\$44,815	\$44,815	\$44,815
D 5110 44039	Conferences/Training/Tuition				\$0	\$1,500	\$1,500	\$1,500	\$1,500
D 5110 44046	Fees For Services				\$34,455	\$174,948	\$50,000	\$50,000	\$50,000
D 5110 44071	Property Repair And Rental				\$11,124	\$10,000	\$10,000	\$10,000	\$10,000
D 5110 44075	Bridge And Road Repair				\$47,231	\$146,500	\$146,500	\$146,500	\$146,500
D 5110 44077	Road Materials				\$92,986	\$93,000	\$93,000	\$93,000	\$93,000
D 5110 44079	Special Projects				\$0	\$340,000	\$0	\$0	\$0
D 5110 44080	Road Machinery Fund Payment				\$1,670,712	\$1,575,426	\$1,649,507	\$1,649,507	\$1,649,507
D 5110 44105	Water				\$1,168	\$3,900	\$3,900	\$3,900	\$3,900
D 5110 44201	Uniforms And Clothing				\$17,534	\$17,335	\$16,180	\$16,180	\$16,180
D 5110 44492	Lawson Lake Improvement				\$4,722	\$5,000	\$5,000	\$5,000	\$5,000
D 5110 44903	Shared Services Charges				\$48,826	\$49,803	\$50,301	\$50,301	\$50,301
D 5110 44999	Misc Contractual Expense				\$6,323	\$6,400	\$6,400	\$6,400	\$6,400
Subtotal for: Contractual Expenses					\$2,002,609	\$2,480,607	\$2,089,403	\$2,089,403	\$2,089,403
Fringe Benefits									
D 5110 89010	State Retirement				\$551,456	\$540,510	\$546,456	\$546,456	\$546,456
D 5110 89030	Social Security				\$238,478	\$235,652	\$235,652	\$249,902	\$249,902
D 5110 89060	Hospital And Medical Insurance				\$1,020,604	\$1,060,826	\$1,127,553	\$1,127,553	\$1,127,553
Subtotal for: Fringe Benefits					\$1,810,538	\$1,836,988	\$1,909,661	\$1,923,911	\$1,923,911
Total Appropriations					\$7,048,909	\$7,701,719	\$7,504,374	\$7,520,610	\$7,520,610
Revenue									
D5110 01136	Automobile Use Tax			(\$1,670,475)	\$0	\$0	\$0	\$0	\$0
D5110 02401	Int & Earnings on Investments			(\$1,683)	\$0	\$0	\$0	\$0	\$0
D5110 02650	Sale of Scrap Excess Materials			(\$12,220)	(\$11,000)	(\$18,000)	(\$18,000)	(\$18,000)	(\$18,000)
D5110 02680	Insurance Recoveries			(\$6,663)	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)
D5110 02683	Motor Vehicle Tax			\$0	(\$1,700,000)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)
D5110 02770	Other Unclassified Revenues			\$0	(\$125,000)	\$0	\$0	\$0	\$0
D5110 03073	Special Projects			\$0	(\$340,000)	\$0	\$0	\$0	\$0
D5110 03306	Homeland Security			(\$84,373)	\$0	\$0	\$0	\$0	\$0
D5110 04960	Federal Emerg Disaster Assist.			(\$229,025)	\$0	\$0	\$0	\$0	\$0
Total Revenue				(\$2,004,439)	(\$2,188,000)	(\$1,830,000)	(\$1,830,000)	(\$1,830,000)	(\$1,830,000)
County Share				\$5,044,470	\$5,513,719	\$5,674,374	\$5,690,610	\$5,690,610	\$5,690,610

D5112 Highway Permanent Improvement			2019	2020	2018	2019	2020	2020	2020
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>									
Equipment									
D 5112 22080	Specialty Equipment				\$170,532	\$383,446	\$0	\$0	\$0
Subtotal for: Equipment					\$170,532	\$383,446	\$0	\$0	\$0
Contractual Expenses									
D 5112 44075	Bridge And Road Repair				\$2,375,887	\$4,794,895	\$3,530,308	\$3,530,308	\$3,530,308
Subtotal for: Contractual Expenses					\$2,375,887	\$4,794,895	\$3,530,308	\$3,530,308	\$3,530,308
Total Appropriations					\$2,546,419	\$5,178,341	\$3,530,308	\$3,530,308	\$3,530,308
<hr/>									
Revenue									
D5112	03591	Highway Capital Project			\$0	(\$4,955,933)	(\$3,530,308)	(\$3,530,308)	(\$3,530,308)
Total Revenue					\$0	(\$4,955,933)	(\$3,530,308)	(\$3,530,308)	(\$3,530,308)
<hr/>									
County Share					\$2,546,419	\$222,408	\$0	\$0	\$0

		2019	2020	2018	2019	2020	2020	2020
DM5130 Road Machinery		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual								
DM5130 16514 001 600001	Stores Clerk	1	1	\$34,609	\$23,831	\$39,801	\$39,801	\$39,801
DM5130 16514 002 600002	Stores Clerk	1	1	\$33,468	\$36,039	\$44,187	\$44,187	\$44,187
DM5130 17114 001 600004	Senior Electrician	1	1	\$56,197	\$57,321	\$57,321	\$58,467	\$58,467
DM5130 17125 001 600006	Painter	1	1	\$36,891	\$38,807	\$39,583	\$39,583	\$39,583
DM5130 17503 001 600007	Automotive Body Mechanic	1	1	\$30,899	\$41,830	\$44,147	\$44,147	\$44,147
DM5130 17511 001 600008	Automotive Mech Foreman II	1	1	\$46,579	\$48,552	\$52,552	\$52,552	\$52,552
DM5130 17513 002 600009	Automotive Mechanic	1	1	\$47,600	\$48,552	\$49,523	\$49,523	\$49,523
DM5130 17513 005 600012	Automotive Mechanic	1	1	\$42,998	\$47,085	\$49,523	\$49,523	\$49,523
DM5130 17513 006 600013	Automotive Mechanic	1	1	\$42,590	\$44,092	\$49,523	\$49,523	\$49,523
DM5130 17513 007 600022	Automotive Mechanic	1	1	\$47,019	\$48,552	\$49,523	\$49,523	\$49,523
DM5130 17903 002 600019	Blacksmith / Welder	1	1	\$42,484	\$43,806	\$47,078	\$47,078	\$47,078
DM5130 18413 001 600020	Shop Laborer	1	1	\$33,790	\$35,803	\$36,910	\$36,910	\$36,910
DM5130 18414 001 600021	Utility Man	1	1	\$38,188	\$46,155	\$47,078	\$47,078	\$47,078
<i>Personnel Services Individual Subtotal</i>		13	13	\$533,313	\$560,425	\$606,749	\$607,895	\$607,895
Personnel Non-Individual								
DM 5130 19900	Overtime			\$13,467	\$10,000	\$10,000	\$10,000	\$10,000
DM 5130 19950	Longevity Raise			\$3,850	\$4,550	\$5,900	\$5,900	\$5,900
DM 5130 19951	Health Insurance Buyout			\$2,667	\$1,000	\$5,000	\$5,000	\$5,000
DM 5130 19980	Clothing Allowance			\$2,250	\$2,600	\$2,600	\$2,600	\$2,600
DM 5130 19981	Tool Allowance			\$4,200	\$4,728	\$5,950	\$5,950	\$5,950
DM 5130 19992	Pay Period 53			\$0	\$0	\$9,375	\$9,375	\$9,375
Subtotal for Personnel Non-Individual				\$26,433	\$22,878	\$38,825	\$38,825	\$38,825
Equipment								
DM 5130 22350	Tools			\$1,555	\$2,000	\$2,000	\$2,000	\$2,000
Subtotal for: Equipment				\$1,555	\$2,000	\$2,000	\$2,000	\$2,000
Contractual Expenses								
DM 5130 44029	Automobile Parts/Supplies			\$326,333	\$315,600	\$325,000	\$325,000	\$325,000
DM 5130 44037	Insurance			\$8,011	\$8,011	\$8,232	\$8,232	\$8,232
DM 5130 44070	Equipment Repair And Rental			\$74,748	\$55,000	\$75,000	\$75,000	\$75,000
DM 5130 44071	Property Repair And Rental			\$4,347	\$5,000	\$5,000	\$5,000	\$5,000
DM 5130 44101	Electric			\$74,567	\$86,150	\$86,150	\$86,150	\$86,150
DM 5130 44102	Gas And Oil			\$310,814	\$250,368	\$250,368	\$250,368	\$250,368
DM 5130 44103	Fuel			\$47,198	\$70,000	\$70,000	\$70,000	\$70,000
DM 5130 44104	Natural Gas			\$23,210	\$24,000	\$24,000	\$24,000	\$24,000
DM 5130 44105	Water			\$1,960	\$2,000	\$2,000	\$2,000	\$2,000
DM 5130 44201	Uniforms And Clothing			\$9,414	\$7,700	\$7,700	\$7,700	\$7,700
DM 5130 44903	Shared Services Charges			\$9,335	\$9,522	\$9,617	\$9,617	\$9,617
DM 5130 44999	Misc Contractual Expense			\$27,358	\$27,350	\$28,100	\$28,100	\$28,100
Subtotal for: Contractual Expenses				\$917,293	\$860,701	\$891,167	\$891,167	\$891,167
Fringe Benefits								
DM 5130 89010	State Retirement			\$72,920	\$82,308	\$83,213	\$83,213	\$83,213
DM 5130 89030	Social Security			\$41,345	\$45,459	\$45,459	\$47,622	\$47,622
DM 5130 89060	Hospital and Medical Insurance			\$371,322	\$256,737	\$268,547	\$268,547	\$268,547
Subtotal for: Fringe Benefits				\$485,587	\$384,504	\$397,219	\$399,382	\$399,382
Total Appropriations				\$1,964,182	\$1,830,508	\$1,935,960	\$1,939,269	\$1,939,269

DM5130 Road Machinery			2019	2020	2018	2019	2020	2020	2020
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Revenue									
DM5130	01723	Highway Payments Gas			(\$102,880)	(\$150,000)	(\$160,000)	(\$160,000)	(\$160,000)
DM5130	02401	Int & Earning on Investments			(\$23)	\$0	\$0	\$0	\$0
DM5130	02640	Vehicle Wash Bldg Revenues			\$0	(\$7,750)	(\$7,750)	(\$7,750)	(\$7,750)
DM5130	02665	Sale of Equipment			\$0	(\$112,000)	(\$125,000)	(\$125,000)	(\$125,000)
DM5130	02801	Payment from Highway Fund			(\$1,670,712)	(\$1,575,426)	(\$1,649,507)	(\$1,649,507)	(\$1,649,507)
Total Revenue					(\$1,773,615)	(\$1,845,176)	(\$1,942,257)	(\$1,942,257)	(\$1,942,257)
County Share					\$190,567	(\$14,668)	(\$6,297)	(\$2,988)	(\$2,988)

			2019	2020	2018	2019	2020	2020	2020
D5142 Snow Removal			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>									
Contractual Expenses									
D 5142 44030	Other Supplies				\$29,986	\$30,000	\$30,000	\$30,000	\$30,000
D 5142 44102	Gas And Oil				\$173,499	\$191,000	\$191,000	\$191,000	\$191,000
D 5142 44107	Chemicals-Salt/Calc/Chl/Sand				\$1,442,134	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000
Subtotal for: Contractual Expenses					\$1,645,620	\$1,571,000	\$1,571,000	\$1,571,000	\$1,571,000
Total Appropriations					\$1,645,620	\$1,571,000	\$1,571,000	\$1,571,000	\$1,571,000
<hr/>									
Revenue									
D5142	02302	Snow Removal Srvs-Other Govts.			(\$991,219)	(\$1,205,000)	(\$1,205,000)	(\$1,205,000)	(\$1,205,000)
Total Revenue					(\$991,219)	(\$1,205,000)	(\$1,205,000)	(\$1,205,000)	(\$1,205,000)
<hr/>									
County Share					\$654,401	\$366,000	\$366,000	\$366,000	\$366,000

				2019	2020	2018	2019	2020	2020	2020
A8021 Stormwater Coalition				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
A8021	12629	001	550015	Stormwater Program Coordinator	1	1	\$56,310	\$65,639	\$66,952	\$66,952
A8021	12632	001	550025	GEOGRAPHIC IS GIS COORDINATOR	0	1	\$0	\$0	\$65,000	\$65,000
A8021	12733	001	550023	Stormwater Program Tech Assist	1	0	\$40,748	\$50,000	\$0	\$0
A8021	12733	002	550024	Stormwater Program Tech Assist	0	0	\$22,754	\$0	\$0	\$0
A8021	12735	001	550026	COALITION STORMWATER PRG TECH	0	1	\$0	\$0	\$18,720	\$18,720
A8021	12736	001	550027	COALITION STORMWTR OUTH SP PT	0	1	\$0	\$0	\$18,720	\$18,720
<i>Personnel Services Individual Subtotal</i>				2	4	\$119,813	\$115,639	\$169,392	\$169,392	\$169,392
Personnel Non-Individual										
A 8021	19950			Longevity Raise			\$900	\$900	\$900	\$900
A 8021	19951			Health Insurance Buyout			\$1,000	\$1,000	\$2,000	\$2,000
A 8021	19954			Enhanced Pay			\$3,000	\$0	\$0	\$0
A 8021	19960			Accrued Vacation			\$0	\$4,929	\$0	\$0
Subtotal for Personnel Non-Individual							\$4,900	\$6,829	\$2,900	\$2,900
Equipment										
A 8021	22050			Computer Equipment			\$0	\$763	\$0	\$0
A 8021	22999			Miscellaneous Equipment			\$6,778	\$5,643	\$280	\$280
Subtotal for: Equipment							\$6,778	\$6,406	\$280	\$280
Contractual Expenses										
A 8021	44009			Stormwater Reserve Replenish			\$0	\$2,878	\$0	\$0
A 8021	44020			Office Supplies			\$1,422	\$12,601	\$2,900	\$2,900
A 8021	44021			Computer Supplies			\$2,000	\$2,323	\$4,900	\$4,900
A 8021	44035			Postage			\$46	\$150	\$200	\$200
A 8021	44038			Travel Mileage Freight			\$670	\$800	\$1,500	\$1,500
A 8021	44039			Conferences Training Tuitio			\$3,058	\$1,900	\$2,750	\$2,750
A 8021	44042			Printing And Advertising			\$552	\$1,583	\$1,500	\$1,500
A 8021	44046			Fees For Services			\$0	\$124,416	\$0	\$0
A 8021	44070			Equipment Repair And Rental			\$1,672	\$1,882	\$1,496	\$1,496
A 8021	44903			DGS Shared Services Charges			\$8,000	\$8,160	\$8,000	\$8,000
A 8021	44999			Misc Contractual Expense			\$16,182	\$23,596	\$9,950	\$9,950
Subtotal for: Contractual Expenses							\$33,603	\$180,289	\$33,196	\$33,196
Fringe Benefits										
A 8021	89010			State Retirement			\$18,424	\$21,740	\$31,846	\$31,846
A 8021	89030			Social Security			\$9,550	\$8,846	\$12,958	\$13,402
A 8021	89060			Hospital and Medical Insurance			\$30,330	\$35,513	\$42,249	\$42,249
Subtotal for: Fringe Benefits							\$58,304	\$66,099	\$87,053	\$87,497
Total Appropriations						\$223,398	\$375,261	\$292,821	\$293,265	\$293,265
Revenue										
A8021	02414			Membership Dues			(\$151,780)	(\$167,526)	(\$170,328)	(\$170,328)
A8021	02885			Transfer from Stormwater Reser			\$0	\$0	(\$34,483)	(\$34,483)
A8021	03420			MS4 Mapping Project			\$0	(\$194,051)	\$0	\$0
Total Revenue							(\$151,780)	(\$361,577)	(\$204,811)	(\$204,811)
County Share							\$71,618	\$13,684	\$88,010	\$88,454

D9060 Hospital Medical Retirees	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Fringe Benefits					
D 9060 89060 Hospital and Medical Insurance	\$1,172,610	\$1,416,615	\$1,473,280	\$1,473,280	\$1,473,280
Subtotal for: Fringe Benefits	\$1,172,610	\$1,416,615	\$1,473,280	\$1,473,280	\$1,473,280
Total Appropriations	\$1,172,610	\$1,416,615	\$1,473,280	\$1,473,280	\$1,473,280
Revenue					
Total Revenue	\$0	\$0	\$0	\$0	\$0
County Share	\$1,172,610	\$1,416,615	\$1,473,280	\$1,473,280	\$1,473,280

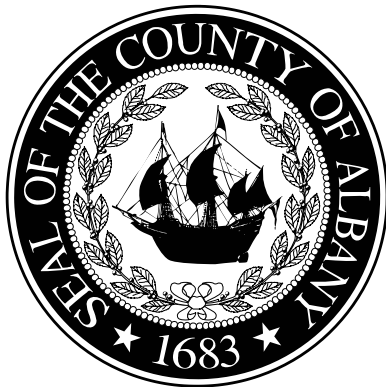
D FUND SUMMARY					
	2018	2019	2020	2020	2020
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ 13,008,532	\$ 16,391,461	\$ 14,802,501	\$ 14,839,000	\$ 14,839,000
Econ Asst/Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ -	\$ -	\$ -	\$ -	\$ -
Undistributed					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$ 1,172,610	\$ 1,416,615	\$ 1,473,280	\$ 1,473,280	\$ 1,473,280
<u>Transfers</u>					
Transfer to Risk Retention	\$ 499,991	\$ 374,201	\$ 374,201	\$ 374,201	\$ 374,201
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 14,681,133	\$ 18,182,277	\$ 16,649,982	\$ 16,686,481	\$ 16,686,481
REVENUES					
Revenues					
Local Tax Items	\$ -	\$ -	\$ -	\$ -	\$ -
Dept./Misc. Income	\$ -	\$ 3,125,500	\$ 2,708,000	\$ 2,708,000	\$ 2,708,000
State Aid	\$ 3,201,908	\$ 4,955,933	\$ 3,530,308	\$ 3,530,308	\$ 3,530,308
Federal Aid	\$ -				
Transfers					
Interfund Transfer	\$ 9,453,548	\$ 9,690,961	\$ 10,051,173	\$ 10,051,173	\$ 10,051,173
Total Revenues	\$ 12,655,456	\$ 17,772,394	\$ 16,289,481	\$ 16,289,481	\$ 16,289,481

DM FUND SUMMARY					
	2018	2019	2020	2020	2020
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ 1,963,159	\$ 1,830,508	\$ 1,935,960	\$ 1,939,269	\$ 1,939,269
Econ Asst/Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ -	\$ -	\$ -	\$ -	\$ -
Undistributed					
<u>Employee Benefits</u>					
Hospital and Medical Ins.	\$ 1,898	\$ -	\$ -	\$ -	\$ -
<u>Transfers</u>					
Transfer to Debt Svc. Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Road Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Road Mach. Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Risk Retention	\$ 3,993	\$ 14,668	\$ 2,988	\$ 2,988	\$ 2,988
Transfer to NH Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 1,969,050	\$ 1,845,176	\$ 1,938,948	\$ 1,942,257	\$ 1,942,257
REVENUES					
Revenues					
Local Tax Items	\$ 102,880	\$ 150,000	\$ 160,000	\$ 160,000	\$ 160,000
Dept./Misc. Income	\$ 1,670,737	\$ 1,695,176	\$ 1,782,257	\$ 1,782,257	\$ 1,782,257
State Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers					
Interfund Transfer	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 1,773,617	\$ 1,845,176	\$ 1,942,257	\$ 1,942,257	\$ 1,942,257

2020 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS

G: WATER PURIFICATION DISTRICT FUND



Daniel P. McCoy

County Executive

Shawn A. Thelen

Commissioner of Management & Budget

G8110 Sewer Administration		2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Personnel Services Individual								
G8110 11130 001 610001	Executive Dir Sewer District	1	1	\$101,193	\$112,500	\$112,500	\$114,750	\$114,750
G8110 11909 001 610002	Business Office Manager	1	1	\$58,350	\$59,517	\$59,517	\$60,707	\$60,707
G8110 12216 001 610006	Project Manager	1	1	\$16,893	\$20,000	\$1	\$1	\$1
G8110 12218 001 610007	Project Developer	1	1	\$34,615	\$45,000	\$30,000	\$30,000	\$30,000
G8110 15501 001 610003	Administrative Aide	1	1	\$50,382	\$51,390	\$51,390	\$52,418	\$52,418
<i>Personnel Services Individual Subtotal</i>		5	5	\$261,434	\$288,407	\$253,408	\$257,876	\$257,876
Personnel Non-Individual								
G 8110 19950	Longevity Raise			\$5,750	\$5,750	\$3,500	\$3,500	\$3,500
Subtotal for Personnel Non-Individual				\$5,750	\$5,750	\$3,500	\$3,500	\$3,500
Equipment								
G 8110 22001	Office Equipment			\$412	\$600	\$600	\$600	\$600
Subtotal for: Equipment				\$412	\$600	\$600	\$600	\$600
Contractual Expenses								
G 8110 44020	Office Supplies			\$2,751	\$2,774	\$3,075	\$3,075	\$3,075
G 8110 44035	Postage			\$1,462	\$3,440	\$3,500	\$3,500	\$3,500
G 8110 44040	Books/Transcripts/Subscripts			\$277	\$520	\$1,050	\$1,050	\$1,050
G 8110 44042	Printing And Advertising			\$833	\$1,750	\$1,750	\$1,750	\$1,750
G 8110 44045	Engineering Fees			\$18	\$46,536	\$150,000	\$150,000	\$150,000
G 8110 44046	Fees For Services			\$27,791	\$32,665	\$34,180	\$34,180	\$34,180
G 8110 44065	Photocopier Lease			\$1,072	\$1,072	\$1,200	\$1,200	\$1,200
G 8110 44070	Equipment Repair And Rental			\$0	\$900	\$900	\$900	\$900
G 8110 44301	Taxes and Assessments			\$54,573	\$72,084	\$72,084	\$72,084	\$72,084
Subtotal for: Contractual Expenses				\$88,776	\$161,741	\$267,739	\$267,739	\$267,739
Fringe Benefits								
G 8110 89010	State Retirement			\$36,810	\$54,420	\$48,828	\$48,828	\$48,828
G 8110 89030	Social Security			\$21,125	\$22,503	\$19,869	\$19,995	\$19,995
G 8110 89060	Hospital and Medical Insurance			\$79,919	\$83,486	\$90,564	\$90,564	\$90,564
Subtotal for: Fringe Benefits				\$137,854	\$160,409	\$159,261	\$159,387	\$159,387
Total Appropriations				\$494,226	\$616,907	\$684,508	\$689,102	\$689,102
<hr/>								
County Share			\$494,226	\$616,907	\$684,508	\$689,102	\$689,102	\$689,102

G8120 Sanitary Sewer				2019	2020	2018	2019	2020	2020	2020
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>										
Personnel Services Individual										
G8120	17014	001	620001	Collection System Mechanic	1	1	\$47,289	\$48,235	\$48,235	\$48,235
G8120	17016	001	620002	Collection System Maintenance	1	1	\$0	\$46,643	\$46,643	\$46,643
<i>Personnel Services Individual Subtotal</i>				2	2	\$47,289	\$94,878	\$94,878	\$94,878	\$94,878
<hr/>										
Personnel Non-Individual										
G 8120	19900			Overtime			\$1,509	\$2,000	\$2,500	\$2,500
G 8120	19950			Longevity Raise			\$900	\$900	\$1,250	\$1,250
Subtotal for Personnel Non-Individual							\$2,409	\$2,900	\$3,750	\$3,750
<hr/>										
Contractual Expenses										
G 8120	44022			Maintenance Supplies			\$1,082	\$1,100	\$2,500	\$2,500
Subtotal for: Contractual Expenses							\$1,082	\$1,100	\$2,500	\$2,500
<hr/>										
Fringe Benefits										
G 8120	89010			State Retirement			\$7,589	\$11,584	\$18,899	\$18,899
G 8120	89030			Social Security			\$3,688	\$7,480	\$7,690	\$7,545
G 8120	89060			Hospital and Medical Insurance			\$19,725	\$31,415	\$31,053	\$31,053
Subtotal for: Fringe Benefits							\$31,003	\$50,479	\$57,642	\$57,497
<hr/>										
Total Appropriations							\$81,784	\$149,357	\$158,770	\$158,625
<hr/>										
County Share							\$81,784	\$149,357	\$158,770	\$158,625
<hr/>										

		2019	2020	2018	2019	2020	2020	2020
G8130 Sewage Treatment		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual								
G8130	11331 001 630001	Superintendent of Operations	1	1	\$83,616	\$88,000	\$88,000	\$89,760
G8130	12635 001 630003	Chief Process Operator	1	1	\$75,745	\$80,000	\$80,000	\$81,600
G8130	12635 002 630004	Chief Process Operator	1	1	\$75,743	\$77,258	\$77,258	\$78,803
G8130	13121 001 630005	Senior Laboratory Technicia	1	1	\$47,207	\$48,151	\$48,151	\$48,151
G8130	13122 001 630006	Laboratory Technician	1	1	\$42,877	\$43,735	\$43,735	\$43,735
G8130	13122 002 630007	Laboratory Technician	1	1	\$42,877	\$43,735	\$43,735	\$43,735
G8130	13612 001 630008	Permit Compliance Technicia	1	1	\$32,311	\$50,980	\$50,980	\$52,000
G8130	13613 001 630082	Permit Compliance Manager	1	1	\$73,237	\$74,702	\$74,702	\$76,196
G8130	13630 001 630009	Chief of Instrumentation	1	1	\$0	\$74,404	\$1	\$1
G8130	13631 001 630010	Senior Instrument Technicia	1	1	\$61,191	\$63,794	\$63,794	\$63,794
G8130	16525 001 630086	Maintenance Control Mechanic	1	1	\$46,389	\$47,317	\$47,317	\$47,317
G8130	17004 001 630012	Process Operator III Rotate	1	1	\$55,131	\$56,234	\$56,234	\$56,234
G8130	17004 002 630013	Process Operator III Rotate	1	1	\$55,131	\$56,234	\$56,234	\$56,234
G8130	17004 003 630014	Process Operator III Rotate	1	1	\$54,654	\$56,234	\$56,234	\$56,234
G8130	17004 004 630015	Process Operator III Rotate	1	1	\$53,259	\$56,234	\$56,234	\$56,234
G8130	17004 005 630016	Process Operator III Rotate	1	1	\$55,131	\$56,234	\$56,234	\$56,234
G8130	17004 006 630017	Process Operator III Rotate	1	1	\$55,131	\$56,234	\$56,234	\$56,234
G8130	17004 007 630018	Process Operator III Rotate	1	1	\$55,131	\$56,234	\$56,234	\$56,234
G8130	17004 008 630019	Process Operator III Rotate	1	1	\$55,131	\$56,234	\$56,234	\$56,234
G8130	17006 001 630020	Process Operator II	1	1	\$46,185	\$47,109	\$47,109	\$47,109
G8130	17006 002 630021	Process Operator II	1	1	\$25,980	\$47,110	\$47,109	\$47,109
G8130	17006 003 630022	Process Operator II	1	1	\$43,873	\$47,110	\$47,110	\$47,110
G8130	17006 004 630023	Process Operator II	1	1	\$3,347	\$47,110	\$47,110	\$47,110
G8130	17006 005 630024	Process Operator II	1	1	\$45,005	\$47,110	\$47,110	\$47,110
G8130	17006 006 630025	Process Operator II	1	1	\$45,005	\$47,109	\$47,109	\$47,109
G8130	17006 007 630026	Process Operator II	1	1	\$31,119	\$47,109	\$47,109	\$47,109
G8130	17006 008 630027	Process Operator II	1	1	\$43,873	\$47,109	\$47,109	\$47,109
G8130	17006 009 630028	Process Operator II	1	1	\$0	\$47,109	\$47,109	\$47,109
G8130	17006 010 630029	Process Operator II	1	1	\$46,185	\$47,109	\$47,109	\$47,109
G8130	17006 011 630030	Process Operator II	1	1	\$0	\$47,109	\$47,109	\$47,109
G8130	17006 012 630031	Process Operator II	1	1	\$46,185	\$47,109	\$47,109	\$47,109
G8130	17006 013 630032	Process Operator II	1	1	\$48,298	\$52,075	\$52,075	\$52,075
G8130	17006 014 630033	Process Operator II	1	1	\$50,858	\$52,075	\$52,075	\$52,075
G8130	17006 015 630034	Process Operator II	1	1	\$50,674	\$52,075	\$52,075	\$52,075
G8130	17006 016 630035	Process Operator II	1	1	\$49,360	\$52,075	\$52,075	\$52,075
G8130	17006 017 630036	Process Operator II	1	1	\$51,054	\$52,075	\$52,075	\$52,075
G8130	17006 018 630037	Process Operator II	1	1	\$51,054	\$52,075	\$52,075	\$52,075
G8130	17006 019 630038	Process Operator II	1	1	\$51,054	\$52,075	\$52,075	\$52,075
G8130	17006 020 630039	Process Operator II	1	1	\$51,054	\$52,075	\$52,075	\$52,075
G8130	17008 002 630041	Process Operator I	1	1	\$39,364	\$41,628	\$41,628	\$41,628
G8130	17008 003 630042	Process Operator I	0	0	\$36,782	\$0	\$0	\$0
G8130	17008 005 630044	Process Operator I	1	1	\$38,863	\$41,628	\$41,628	\$41,628
G8130	17008 006 630045	Process Operator I	1	1	\$38,863	\$41,628	\$41,628	\$41,628
G8130	17008 007 630046	Process Operator I	1	1	\$40,802	\$41,628	\$41,628	\$41,628
G8130	17008 008 630047	Process Operator I	1	1	\$38,724	\$41,628	\$41,628	\$41,628
G8130	17009 001 630087	Labor Sub-Foreman	1	1	\$38,418	\$41,628	\$41,628	\$42,461
G8130	17012 001 630050	Collection Sys Maint Forema	1	1	\$51,572	\$52,603	\$52,603	\$53,655
G8130	17020 001 630051	Chief Maintenance Mechanic	1	1	\$72,942	\$74,401	\$74,401	\$75,889
G8130	17021 001 630052	Maintenance Mechanic III	1	1	\$57,507	\$58,657	\$58,657	\$58,657

G8130 Sewage Treatment			2019	2020	2018	2019	2020	2020	2020
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
G8130 17021 002 630053	Maintenance Mechanic III		1	1	\$33,177	\$58,657	\$58,657	\$58,657	\$58,657
G8130 17024 002 630054	Maintenance Mechanic II		1	1	\$46,861	\$48,545	\$48,545	\$48,545	\$48,545
G8130 17024 003 630055	Maintenance Mechanic II		1	1	\$46,518	\$48,545	\$48,545	\$48,545	\$48,545
G8130 17024 004 630056	Maintenance Mechanic II		0	0	\$38,549	\$0	\$0	\$0	\$0
G8130 17024 005 630057	Maintenance Mechanic II		1	1	\$47,593	\$48,545	\$48,545	\$48,545	\$48,545
G8130 17024 006 630058	Maintenance Mechanic II		1	1	\$47,592	\$48,545	\$48,545	\$48,545	\$48,545
G8130 17024 008 630060	Maintenance Mechanic II		1	1	\$47,593	\$48,545	\$48,545	\$48,545	\$48,545
G8130 17024 009 630061	Maintenance Mechanic II		1	1	\$46,712	\$48,545	\$48,545	\$48,545	\$48,545
G8130 17024 010 630062	Maintenance Mechanic II		0	0	\$31,811	\$0	\$0	\$0	\$0
G8130 17026 001 630063	Maintenance Mechanic I		1	1	\$41,978	\$42,818	\$42,818	\$42,818	\$42,818
G8130 17026 002 630064	Maintenance Mechanic I		1	1	\$41,978	\$42,818	\$42,818	\$42,818	\$42,818
G8130 17032 002 630066	Mechanic Specialist		1	1	\$15,962	\$54,121	\$54,121	\$54,121	\$54,121
G8130 17036 001 630067	Mechanic Specialist (HVAC)		1	1	\$57,104	\$59,765	\$59,765	\$59,765	\$59,765
G8130 17115 001 630068	Electrician		1	1	\$62,545	\$63,795	\$63,795	\$63,795	\$63,795
G8130 17115 002 630069	Electrician		1	1	\$62,545	\$63,795	\$1	\$1	\$1
G8130 17513 001 630072	Automotive Mechanic		1	1	\$49,815	\$50,811	\$50,811	\$50,811	\$50,811
G8130 18147 002 630074	Custodial Worker		1	1	\$33,761	\$34,435	\$34,436	\$34,436	\$34,436
G8130 18403 001 630076	Laborer		1	1	\$32,801	\$34,435	\$34,436	\$34,436	\$34,436
G8130 18403 003 630078	Laborer		1	1	\$14,822	\$34,435	\$34,436	\$34,436	\$34,436
G8130 18403 004 630079	Laborer		1	1	\$33,760	\$34,435	\$34,436	\$34,436	\$34,436
G8130 18403 005 630080	Laborer		1	1	\$33,664	\$34,435	\$34,436	\$34,436	\$34,436
G8130 18403 006 630081	Laborer		1	1	\$33,760	\$34,435	\$34,436	\$34,436	\$34,436
<i>Personnel Services Individual Subtotal</i>			68	68	\$3,154,793	\$3,493,749	\$3,355,557	\$3,366,349	\$3,366,349
Personnel Non-Individual									
G 8130 19900	Overtime				\$211,347	\$222,000	\$212,500	\$212,500	\$212,500
G 8130 19950	Longevity Raise				\$53,100	\$56,100	\$55,850	\$55,850	\$55,850
G 8130 19951	Health Insurance Buyout				\$6,250	\$7,000	\$5,500	\$5,500	\$5,500
G 8130 19952	Compensatory Time Payout				\$0	\$0	\$35,000	\$35,000	\$35,000
Subtotal for Personnel Non-Individual					\$270,697	\$285,100	\$308,850	\$308,850	\$308,850
Equipment									
G 8130 22050	Computer Equipment				\$2,325	\$2,500	\$5,000	\$5,000	\$5,000
G 8130 22300	Safety Equipment				\$531	\$3,328	\$5,000	\$5,000	\$5,000
G 8130 22350	Tools				\$233	\$7,301	\$4,500	\$4,500	\$4,500
G 8130 22400	Automobiles				\$0	\$90,000	\$135,000	\$135,000	\$135,000
G 8130 22800	Specialty Equipment				\$21,966	\$22,447	\$14,000	\$14,000	\$14,000
Subtotal for: Equipment					\$25,055	\$125,575	\$163,500	\$163,500	\$163,500

G8130 Sewage Treatment			2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Contractual Expenses									
G 8130 44022	Maintenance Supplies				\$49,258	\$107,151	\$78,500	\$78,500	\$78,500
G 8130 44025	Electrical Supplies				\$35,650	\$31,938	\$26,100	\$26,100	\$26,100
G 8130 44029	Automobile Parts/Supplies				\$7,449	\$13,100	\$14,400	\$14,400	\$14,400
G 8130 44030	Other Supplies				\$17,050	\$21,927	\$21,385	\$21,385	\$21,385
G 8130 44036	Telephone				\$13,120	\$14,350	\$14,500	\$14,500	\$14,500
G 8130 44037	Insurance				\$81,551	\$166,710	\$85,000	\$85,000	\$85,000
G 8130 44038	Travel-Mileage, Freight				\$1,148	\$1,600	\$1,600	\$1,600	\$1,600
G 8130 44039	Conferences/Training/Tuition				\$9,867	\$12,990	\$10,600	\$10,600	\$10,600
G 8130 44046	Fees For Services				\$94,751	\$44,050	\$135,150	\$135,150	\$135,150
G 8130 44047	Consultant Fees				\$0	\$1,100	\$1,250	\$1,250	\$1,250
G 8130 44070	Equipment Repair And Rental				\$138,460	\$779,564	\$372,608	\$372,608	\$372,608
G 8130 44071	Property Repair And Rental				\$295,606	\$345,800	\$262,400	\$262,400	\$262,400
G 8130 44101	Electric				\$1,222,964	\$1,740,000	\$1,560,000	\$1,560,000	\$1,560,000
G 8130 44102	Gas And Oil				\$86,795	\$97,762	\$75,200	\$75,200	\$75,200
G 8130 44103	Fuel				\$0	\$6,912	\$7,000	\$7,000	\$7,000
G 8130 44104	Natural Gas				\$255,703	\$472,368	\$402,900	\$402,900	\$402,900
G 8130 44105	Water				\$61,075	\$86,500	\$108,501	\$108,501	\$108,501
G 8130 44107	Chemicals-Salt/Calc/Chl/Sand				\$465,944	\$424,025	\$574,510	\$574,510	\$574,510
G 8130 44108	Testing				\$9,036	\$9,082	\$57,507	\$57,507	\$57,507
G 8130 44201	Uniforms And Clothing				\$12,557	\$17,190	\$18,500	\$18,500	\$18,500
Subtotal for: Contractual Expenses					\$2,857,984	\$4,394,119	\$3,827,611	\$3,827,611	\$3,827,611
Fringe Benefits									
G 8130 89010	State Retirement				\$587,553	\$611,755	\$704,005	\$704,005	\$704,005
G 8130 89030	Social Security				\$254,399	\$267,271	\$286,470	\$281,153	\$281,153
G 8130 89060	Hospital And Medical Insurance				\$1,207,598	\$1,259,147	\$1,258,315	\$1,258,315	\$1,258,315
Subtotal for: Fringe Benefits					\$2,049,550	\$2,138,173	\$2,248,790	\$2,243,473	\$2,243,473
Total Appropriations					\$8,358,080	\$10,436,716	\$9,904,308	\$9,909,783	\$9,909,783
Revenue									
G8130 02122	Sewer Charges Scavenger Waste			(\$1,207,135)	(\$750,000)	(\$800,000)	(\$800,000)	(\$800,000)	(\$800,000)
G8130 02123	Sewer Charges BIO Solids			(\$623,620)	(\$580,000)	(\$580,000)	(\$580,000)	(\$580,000)	(\$580,000)
G8130 02124	Leachate Agreement			(\$341,695)	(\$100,000)	(\$190,500)	(\$190,500)	(\$190,500)	(\$190,500)
G8130 02374	Sewer Service for Other Govt.			(\$10,332,414)	(\$10,349,176)	(\$10,521,716)	(\$10,521,716)	(\$10,521,716)	(\$10,521,716)
G8130 02375	Sewer Charges Airport			(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
G8130 02401	Int & Earnings on Investments			(\$51,070)	(\$20,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
G8130 02413	Besicorp Lease Agreement			(\$381,800)	(\$400,000)	(\$381,800)	(\$381,800)	(\$381,800)	(\$381,800)
G8130 02650	Sale Scrap & Excess Materials			(\$2,308)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
G8130 02770	Other Unclassified Revenues			(\$7,915)	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)
G8130 02771	Reimbursement for Gasoline			(\$77,021)	(\$86,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
G8130 02882	Transfer from Debt Reserve			\$0	(\$300,000)	(\$1,250,000)	(\$1,250,000)	(\$1,250,000)	(\$1,250,000)
G8130 03304	NYS DEC WATER QUALITY GRANT			(\$10,443)	\$0	\$0	\$0	\$0	\$0
G8130 03311	NYSERDA GRANT			(\$50,000)	\$0	\$0	\$0	\$0	\$0
Total Revenue				(\$13,090,421)	(\$12,603,176)	(\$13,842,016)	(\$13,842,016)	(\$13,842,016)	(\$13,842,016)
County Share				(\$4,732,341)	(\$2,166,460)	(\$3,937,708)	(\$3,932,233)	(\$3,932,233)	(\$3,932,233)

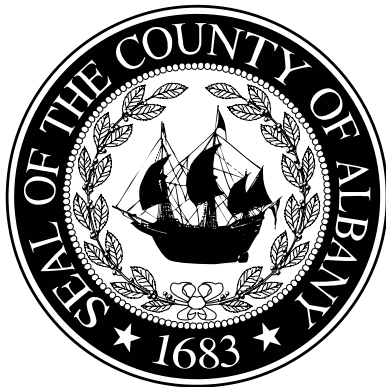
G9060 Hospital Medical Retirees	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Fringe Benefits					
G 9060 89060 Hospital and Medical Insurance	\$662,345	\$591,646	\$615,312	\$615,312	\$615,312
Subtotal for: Fringe Benefits	\$662,345	\$591,646	\$615,312	\$615,312	\$615,312
Total Appropriations	\$662,345	\$591,646	\$615,312	\$615,312	\$615,312
Revenue					
Total Revenue	\$0	\$0	\$0	\$0	\$0
County Share	\$662,345	\$591,646	\$615,312	\$615,312	\$615,312

G FUND SUMMARY					
	2018	2019	2020	2020	2020
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ -	\$ -	\$ -	\$ -	\$ -
Econ Asst/Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ 8,582,775	\$ 10,882,551	\$ 10,169,410	\$ 10,169,410	\$ 10,757,510
Undistributed					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$ 481,957	\$ 558,157	\$ 591,646	\$ 591,646	\$ 615,312
<u>Transfers</u>					
Transfer to General Fund	\$ 446,745	\$ 446,745	\$ 455,529	\$ 455,529	\$ 468,300
Transfer to Road Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Road Machinery Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to NH Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Risk Retention	\$ 607,953	\$ 215,000	\$ 215,000	\$ 215,000	\$ 219,000
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Capital Fund	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
<u>Bonds</u>					
Serial Bonds (Principal)	\$ -	\$ 567,487	\$ 780,137	\$ 780,137	\$ 892,380
Serial Bonds (Interest)	\$ 109,029	\$ 115,561	\$ 391,454	\$ 391,454	\$ 276,334
Bond Anticipation Notes (Principal)	\$ -	\$ 37,000	\$ -	\$ -	\$ -
Bond Anticipation Notes (Interest)	\$ 15,505	\$ 49,255	\$ -	\$ -	\$ -
Total Appropriations	\$ 10,243,964	\$ 13,871,756	\$ 12,603,176	\$ 12,603,176	\$ 13,228,836
REVENUES					
<u>Revenues</u>					
Local Tax Items	\$ -	\$ -	\$ -	\$ -	\$ -
Dept./Misc. Income	\$ 12,207,209	\$ 12,299,829	\$ 12,603,176	\$ 12,603,176	\$ 13,878,836
State Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Appropriated Reserve	\$ 150,000	\$ 1,000,000	\$ -	\$ -	\$ -
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 12,357,209	\$ 13,299,829	\$ 12,603,176	\$ 12,603,176	\$ 13,878,836

2020 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS

NH: NURSING HOME FUND



Daniel P. McCoy

County Executive

Shawn A. Thelen

Commissioner of Management & Budget

NH6020 Residential Health Care NH				2019	2020	2018	2019	2020	2020	2020
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
NH6020	11225	001	641011	Resident Care Director	1	1	\$0	\$75,000	\$75,000	\$76,500
NH6020	11305	001	641010	Director of Safety Security	1	1	\$25,654	\$56,100	\$56,100	\$57,222
NH6020	11310	002	640002	Medical Director	1	1	\$152,407	\$156,375	\$159,503	\$159,503
NH6020	11311	301	640003	Administrator	1	1	\$30,000	\$30,000	\$30,000	\$30,000
NH6020	11312	001	640004	Assistant Administrator	1	1	\$66,810	\$68,146	\$68,146	\$69,509
NH6020	11315	002	640008	Executive Director	1	1	\$350,000	\$350,000	\$350,000	\$350,000
NH6020	11316	001	640009	Supt Of Bldgs Grounds Equip	1	1	\$75,723	\$82,898	\$82,898	\$84,556
NH6020	11317	001	640839	Executive Deputy Director	0	1	\$0	\$0	\$105,060	\$105,060
NH6020	11318	001	640011	Director Dietary Services	1	1	\$52,224	\$63,031	\$64,292	\$64,292
NH6020	11319	001	640010	Director of Nursing Services	1	1	\$82,930	\$84,589	\$84,589	\$86,281
NH6020	11320	002	640021	Assist.Director Nursing Serv.	1	1	\$79,698	\$78,572	\$78,572	\$80,143
NH6020	11321	001	640012	Director of Physical Therap	1	1	\$70,697	\$73,087	\$74,549	\$74,549
NH6020	11322	001	640013	Director of Occupational Th	1	1	\$58,896	\$73,087	\$74,549	\$74,549
NH6020	11323	001	640038	Director of Social Work Serv.	1	1	\$70,094	\$74,631	\$76,124	\$76,124
NH6020	11324	001	640039	Director of Fiscal Operations	1	1	\$85,278	\$86,984	\$86,984	\$88,724
NH6020	11326	001	640093	Director of Leisure Time Activ	1	1	\$47,467	\$49,409	\$50,397	\$50,397
NH6020	11327	001	640910	Director of Speech Therapy	1	1	\$70,697	\$73,087	\$74,549	\$74,549
NH6020	11329	001	640912	Admission Director	1	1	\$63,963	\$66,222	\$67,546	\$67,546
NH6020	11330	001	640534	Director Employment Training	1	1	\$52,677	\$73,950	\$73,950	\$75,429
NH6020	11335	001	641007	Director of Patient Relations	1	1	\$57,222	\$62,265	\$62,265	\$63,510
NH6020	11840	001	640100	Admissions Officer	1	1	\$52,004	\$54,033	\$55,114	\$55,114
NH6020	11919	001	640022	Asst.Dir.Leisure Time Activity	1	1	\$42,445	\$44,288	\$45,174	\$45,174
NH6020	11928	001	640969	Assist.Director Environ. Serv.	0	1	\$0	\$0	\$43,740	\$43,740
NH6020	12122	001	640023	Head Nurse	1	1	\$0	\$1	\$62,409	\$62,409
NH6020	12122	005	640027	Head Nurse	1	1	\$0	\$61,186	\$62,409	\$62,409
NH6020	12122	009	640031	Head Nurse	1	1	\$0	\$61,186	\$62,409	\$62,409
NH6020	12122	010	640032	Head Nurse	1	1	\$0	\$61,186	\$62,409	\$62,409
NH6020	12122	014	640036	Head Nurse	1	1	\$67,610	\$68,830	\$70,206	\$70,206
NH6020	12122	015	640037	Head Nurse	1	1	\$0	\$61,184	\$62,409	\$62,409
NH6020	12124	001	640909	Wound Care Nurse	1	1	\$0	\$59,985	\$61,186	\$61,186
NH6020	12125	002	640041	Supervising Nurse	1	1	\$71,329	\$73,543	\$75,014	\$75,014
NH6020	12125	003	640042	Supervising Nurse	1	1	\$71,730	\$73,543	\$75,014	\$75,014
NH6020	12125	004	640043	Supervising Nurse	1	1	\$71,145	\$73,543	\$75,014	\$75,014
NH6020	12125	005	640044	Supervising Nurse	1	1	\$71,164	\$73,543	\$75,014	\$75,014
NH6020	12125	006	640045	Supervising Nurse	1	1	\$63,217	\$73,543	\$75,014	\$75,014
NH6020	12125	008	640046	Supervising Nurse	1	1	\$31,699	\$73,535	\$75,014	\$75,014
NH6020	12125	009	640047	Supervising Nurse	1	1	\$58,965	\$73,543	\$75,014	\$75,014
NH6020	12125	010	640048	Supervising Nurse	1	1	\$71,145	\$73,543	\$75,014	\$75,014
NH6020	12125	301	640049	Supervising Nurse	1	1	\$0	\$73,535	\$75,014	\$75,014
NH6020	12125	302	640050	Supervising Nurse	1	1	\$71,145	\$73,543	\$75,014	\$75,014
NH6020	12125	303	640186	Supervising Nurse	1	1	\$71,145	\$73,543	\$75,014	\$75,014
NH6020	12125	304	640187	Supervising Nurse	1	1	\$67,901	\$73,543	\$75,014	\$75,014
NH6020	12126	001	640051	Supervising Nurse PT	1	1	\$3,958	\$1	\$27,636	\$27,636
NH6020	12126	002	640052	Supervising Nurse PT	1	1	\$11,882	\$1	\$27,636	\$27,636
NH6020	12126	003	640053	Supervising Nurse PT	1	1	\$20,126	\$27,094	\$27,636	\$27,636
NH6020	12126	004	640054	Supervising Nurse PT	1	1	\$5,131	\$1	\$27,636	\$27,636
NH6020	12126	005	640055	Supervising Nurse PT	1	1	\$0	\$29,739	\$27,636	\$27,636
NH6020	12128	002	640057	Registered Nurse	1	1	\$5,717	\$52,479	\$53,529	\$53,529
NH6020	12128	003	640058	Registered Nurse	1	1	\$42,510	\$52,479	\$53,529	\$53,529

				2019	2020	2018	2019	2020	2020	2020
NH6020 Residential Health Care NH				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020 12128 015 640070	Registered Nurse			1	1	\$30,516	\$52,479	\$53,529	\$53,529	\$53,529
NH6020 12128 016 640071	Registered Nurse			1	1	\$56,750	\$57,862	\$59,019	\$59,019	\$59,019
NH6020 12128 017 640072	Registered Nurse			1	1	\$8,509	\$52,479	\$53,529	\$53,529	\$53,529
NH6020 12128 021 640076	Registered Nurse			1	1	\$50,072	\$52,479	\$53,529	\$53,529	\$53,529
NH6020 12128 027 640082	Registered Nurse			1	1	\$3,732	\$52,479	\$53,529	\$53,529	\$53,529
NH6020 12128 302 640084	Registered Nurse			1	1	\$52,107	\$53,149	\$54,212	\$54,212	\$54,212
NH6020 12128 303 640085	Registered Nurse			1	1	\$54,066	\$55,315	\$56,421	\$56,421	\$56,421
NH6020 12128 304 640086	Registered Nurse			1	1	\$15,779	\$55,315	\$53,529	\$53,529	\$53,529
NH6020 12128 309 640091	Registered Nurse			1	1	\$26,218	\$55,126	\$53,529	\$53,529	\$53,529
NH6020 12129 007 640092	Registered Nurse Part Time			1	1	\$3,760	\$1	\$21,411	\$21,411	\$21,411
NH6020 12129 001 640094	Registered Nurse Part Time			1	1	\$34,754	\$36,448	\$37,177	\$37,177	\$37,177
NH6020 12129 002 640095	Registered Nurse Part Time			1	1	\$0	\$1	\$21,411	\$21,411	\$21,411
NH6020 12129 003 640096	Registered Nurse Part Time			1	1	\$14,926	\$1	\$21,411	\$21,411	\$21,411
NH6020 12129 004 640097	Registered Nurse Part Time			1	1	\$3,477	\$1	\$21,411	\$21,411	\$21,411
NH6020 12129 005 640098	Registered Nurse Part Time			1	1	\$0	\$20,992	\$21,411	\$21,411	\$21,411
NH6020 12129 006 640099	Registered Nurse Part Time			1	1	\$0	\$20,992	\$21,411	\$21,411	\$21,411
NH6020 12150 001 640107	Occupational Therapist			1	1	\$62,526	\$64,758	\$66,053	\$66,053	\$66,053
NH6020 12153 001 640109	Respiratory Therapist			1	1	\$40,537	\$62,150	\$63,393	\$63,393	\$63,393
NH6020 12155 001 640110	Physical Therapist			1	1	\$63,018	\$65,260	\$66,565	\$66,565	\$66,565
NH6020 12162 001 640189	Optometrist PT			1	1	\$23,553	\$24,495	\$24,495	\$24,985	\$24,985
NH6020 12165 001 640191	Resident Care Coordinator			1	0	\$23,132	\$1	\$0	\$0	\$0
NH6020 12165 002 640192	Resident Care Coordinator			1	1	\$66,824	\$69,402	\$70,790	\$70,790	\$70,790
NH6020 12166 001 640214	Quality Improvement Coord.			1	1	\$57,787	\$66,190	\$67,514	\$67,514	\$67,514
NH6020 12180 001 640114	Dietitian RD			1	1	\$56,367	\$59,047	\$60,228	\$60,228	\$60,228
NH6020 12181 001 641008	Dietitian PT			1	1	\$44,865	\$46,756	\$47,691	\$47,691	\$47,691
NH6020 12199 001 640103	Scheduling Coordinator			1	1	\$24,448	\$34,911	\$35,609	\$35,609	\$35,609
NH6020 12202 302 640216	Social Worker			1	1	\$41,691	\$48,032	\$48,993	\$48,993	\$48,993
NH6020 12539 001 640455	Manager Fiscal Operations			1	1	\$53,785	\$55,849	\$56,966	\$56,966	\$56,966
NH6020 12540 001 640967	Fiscal Officer II			1	1	\$30,499	\$10,000	\$81,436	\$83,065	\$83,065
NH6020 12573 001 640531	Personnel Payroll Manager			1	1	\$44,906	\$46,798	\$47,734	\$47,734	\$47,734
NH6020 12717 001 640533	Applications Analyst			1	1	\$52,303	\$54,338	\$55,425	\$55,425	\$55,425
NH6020 12744 001 640106	Network and System Technician			1	1	\$57,424	\$59,557	\$60,748	\$60,748	\$60,748
NH6020 13132 327 640130	Licensed Practical Nurse			1	1	\$16,567	\$35,658	\$36,371	\$36,371	\$36,371
NH6020 13132 002 640132	Licensed Practical Nurse			1	1	\$41,317	\$42,435	\$43,284	\$43,284	\$43,284
NH6020 13132 003 640133	Licensed Practical Nurse			1	1	\$39,578	\$40,414	\$41,223	\$41,223	\$41,223
NH6020 13132 008 640137	Licensed Practical Nurse			1	1	\$40,412	\$41,425	\$42,254	\$42,254	\$42,254
NH6020 13132 009 640138	Licensed Practical Nurse			1	1	\$29,187	\$38,394	\$39,162	\$39,162	\$39,162
NH6020 13132 012 640141	Licensed Practical Nurse			1	1	\$0	\$35,658	\$36,371	\$36,371	\$36,371
NH6020 13132 015 640144	Licensed Practical Nurse			1	1	\$40,860	\$42,435	\$43,284	\$43,284	\$43,284
NH6020 13132 019 640147	Licensed Practical Nurse			1	1	\$35,074	\$35,658	\$36,371	\$36,371	\$36,371
NH6020 13132 021 640149	Licensed Practical Nurse			1	1	\$37,346	\$38,394	\$39,162	\$39,162	\$39,162
NH6020 13132 022 640150	Licensed Practical Nurse			1	1	\$33,528	\$35,658	\$36,371	\$36,371	\$36,371
NH6020 13132 024 640152	Licensed Practical Nurse			1	1	\$45,332	\$46,824	\$47,761	\$47,761	\$47,761
NH6020 13132 025 640153	Licensed Practical Nurse			1	1	\$40,144	\$41,425	\$42,254	\$42,254	\$42,254
NH6020 13132 027 640155	Licensed Practical Nurse			1	1	\$35,443	\$36,372	\$37,100	\$37,100	\$37,100
NH6020 13132 029 640157	Licensed Practical Nurse			1	1	\$38,792	\$43,299	\$44,165	\$44,165	\$44,165
NH6020 13132 030 640158	Licensed Practical Nurse			1	1	\$24,418	\$35,658	\$36,371	\$36,371	\$36,371
NH6020 13132 038 640165	Licensed Practical Nurse			1	1	\$38,793	\$35,658	\$36,371	\$36,371	\$36,371
NH6020 13132 041 640168	Licensed Practical Nurse			1	1	\$34,572	\$35,658	\$36,371	\$36,371	\$36,371
NH6020 13132 042 640169	Licensed Practical Nurse			1	1	\$0	\$1	\$36,371	\$36,371	\$36,371
NH6020 13132 053 640174	Licensed Practical Nurse			1	1	\$27,455	\$38,394	\$39,162	\$39,162	\$39,162

				2019	2020	2018	2019	2020	2020	2020
NH6020 Residential Health Care NH				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020 13132 301 640175	Licensed Practical Nurse	1	1	\$24,587	\$35,658	\$36,371	\$36,371	\$36,371	\$36,371	\$36,371
NH6020 13132 305 640177	Licensed Practical Nurse	1	1	\$34,089	\$40,800	\$41,616	\$41,616	\$41,616	\$41,616	\$41,616
NH6020 13132 311 640180	Licensed Practical Nurse	1	1	\$42,449	\$43,447	\$44,316	\$44,316	\$44,316	\$44,316	\$44,316
NH6020 13132 315 640182	Licensed Practical Nurse	1	1	\$35,600	\$36,372	\$37,100	\$37,100	\$37,100	\$37,100	\$37,100
NH6020 13132 328 640185	Licensed Practical Nurse	1	1	\$40,826	\$42,435	\$43,284	\$43,284	\$43,284	\$43,284	\$43,284
NH6020 13132 330 640778	Licensed Practical Nurse	1	1	\$34,974	\$35,658	\$36,371	\$36,371	\$36,371	\$36,371	\$36,371
NH6020 13132 331 640779	Licensed Practical Nurse	1	1	\$0	\$35,658	\$36,371	\$36,371	\$36,371	\$36,371	\$36,371
NH6020 13134 004 640125	Licensed Practical Nurse PT	1	1	\$0	\$14,264	\$14,549	\$14,549	\$14,549	\$14,549	\$14,549
NH6020 13134 005 640127	Licensed Practical Nurse PT	1	1	\$8,754	\$14,264	\$14,549	\$14,549	\$14,549	\$14,549	\$14,549
NH6020 13134 007 640167	Licensed Practical Nurse PT	1	1	\$3,126	\$14,264	\$14,549	\$14,549	\$14,549	\$14,549	\$14,549
NH6020 13134 009 640178	Licensed Practical Nurse PT	1	1	\$0	\$14,264	\$14,549	\$14,549	\$14,549	\$14,549	\$14,549
NH6020 13134 006 640179	Licensed Practical Nurse PT	1	1	\$2,632	\$14,264	\$14,549	\$14,549	\$14,549	\$14,549	\$14,549
NH6020 13134 003 640181	Licensed Practical Nurse PT	1	1	\$0	\$14,264	\$14,549	\$14,549	\$14,549	\$14,549	\$14,549
NH6020 13134 010 640183	Licensed Practical Nurse PT	1	1	\$14,483	\$14,264	\$14,549	\$14,549	\$14,549	\$14,549	\$14,549
NH6020 13134 011 640184	Licensed Practical Nurse PT	1	1	\$25,403	\$14,264	\$14,549	\$14,549	\$14,549	\$14,549	\$14,549
NH6020 13134 008 640777	Licensed Practical Nurse PT	1	1	\$2,415	\$14,264	\$14,549	\$14,549	\$14,549	\$14,549	\$14,549
NH6020 13134 001 640780	Licensed Practical Nurse PT	1	1	\$3,789	\$14,264	\$14,549	\$14,549	\$14,549	\$14,549	\$14,549
NH6020 13134 002 640781	Licensed Practical Nurse PT	1	1	\$1,580	\$14,264	\$14,549	\$14,549	\$14,549	\$14,549	\$14,549
NH6020 14413 001 640199	Senior Security Guard	1	1	\$38,319	\$40,105	\$40,907	\$40,907	\$40,907	\$40,907	\$40,907
NH6020 14415 308 640200	Security Guard	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
NH6020 14415 301 640203	Security Guard	1	1	\$28,945	\$30,414	\$31,023	\$31,023	\$31,023	\$31,023	\$31,023
NH6020 14415 304 640205	Security Guard	1	1	\$27,662	\$29,981	\$30,581	\$30,581	\$30,581	\$30,581	\$30,581
NH6020 14415 307 640208	Security Guard	1	1	\$28,822	\$30,415	\$31,023	\$31,023	\$31,023	\$31,023	\$31,023
NH6020 14416 002 640209	Security Guard PT	1	1	\$0	\$18,200	\$18,564	\$18,564	\$18,564	\$18,564	\$18,564
NH6020 14416 004 640210	Security Guard PT	1	1	\$0	\$18,200	\$18,564	\$18,564	\$18,564	\$18,564	\$18,564
NH6020 15112 097 640220	Nursing Assistant	1	1	\$0	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315
NH6020 15112 100 640223	Nursing Assistant	1	1	\$35,120	\$35,828	\$35,828	\$35,828	\$35,828	\$35,828	\$35,828
NH6020 15112 103 640226	Nursing Assistant	1	1	\$29,623	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000
NH6020 15112 105 640228	Nursing Assistant	1	1	\$0	\$1	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315
NH6020 15112 108 640230	Nursing Assistant	1	1	\$0	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315
NH6020 15112 111 640232	Nursing Assistant	1	1	\$7,141	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000
NH6020 15112 112 640233	Nursing Assistant	1	1	\$31,930	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000
NH6020 15112 113 640234	Nursing Assistant	1	1	\$13,083	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315
NH6020 15112 115 640236	Nursing Assistant	1	1	\$15,857	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315
NH6020 15112 116 640237	Nursing Assistant	1	1	\$0	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315
NH6020 15112 118 640239	Nursing Assistant	1	1	\$29,312	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000
NH6020 15112 132 640243	Nursing Assistant	1	1	\$19,954	\$27,315	\$27,315	\$29,315	\$29,315	\$29,315	\$29,315
NH6020 15112 133 640244	Nursing Assistant	1	1	\$23,058	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315
NH6020 15112 134 640245	Nursing Assistant	1	1	\$24,931	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315
NH6020 15112 003 640251	Nursing Assistant	1	1	\$19,540	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
NH6020 15112 004 640252	Nursing Assistant	1	1	\$3,651	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315
NH6020 15112 005 640253	Nursing Assistant	1	1	\$24,272	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315
NH6020 15112 010 640258	Nursing Assistant	1	1	\$0	\$1	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000
NH6020 15112 013 640261	Nursing Assistant	1	1	\$30,968	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000
NH6020 15112 015 640263	Nursing Assistant	1	1	\$0	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315
NH6020 15112 018 640265	Nursing Assistant	1	1	\$18,597	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315
NH6020 15112 019 640266	Nursing Assistant	1	1	\$20,190	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315
NH6020 15112 020 640267	Nursing Assistant	1	1	\$27,006	\$36,000	\$36,720	\$36,720	\$36,720	\$36,720	\$36,720
NH6020 15112 024 640271	Nursing Assistant	1	1	\$24,128	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315
NH6020 15112 026 640273	Nursing Assistant	1	1	\$30,136	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000
NH6020 15112 027 640274	Nursing Assistant	1	1	\$0	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315

					2019	2020	2018	2019	2020	2020	2020
NH6020 Residential Health Care NH					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020	15112	034	640278	Nursing Assistant	1	1	\$20,488	\$27,315	\$27,315	\$27,315	\$27,315
NH6020	15112	039	640281	Nursing Assistant	1	1	\$11,924	\$1	\$27,315	\$27,315	\$27,315
NH6020	15112	044	640286	Nursing Assistant	1	1	\$3,864	\$27,315	\$27,315	\$27,315	\$27,315
NH6020	15112	045	640287	Nursing Assistant	1	1	\$11,727	\$1	\$27,315	\$27,315	\$27,315
NH6020	15112	046	640288	Nursing Assistant	1	1	\$0	\$1	\$27,315	\$27,315	\$27,315
NH6020	15112	047	640289	Nursing Assistant	1	1	\$0	\$1	\$27,315	\$27,315	\$27,315
NH6020	15112	049	640291	Nursing Assistant	1	1	\$13,233	\$1	\$27,315	\$27,315	\$27,315
NH6020	15112	052	640294	Nursing Assistant	1	1	\$9,446	\$1	\$27,315	\$27,315	\$27,315
NH6020	15112	054	640296	Nursing Assistant	1	1	\$30,388	\$33,000	\$33,000	\$33,000	\$33,000
NH6020	15112	055	640297	Nursing Assistant	1	1	\$2,244	\$27,315	\$27,315	\$27,315	\$27,315
NH6020	15112	056	640298	Nursing Assistant	1	1	\$20,828	\$27,315	\$27,315	\$27,315	\$27,315
NH6020	15112	058	640300	Nursing Assistant	1	1	\$31,595	\$33,000	\$33,000	\$33,000	\$33,000
NH6020	15112	059	640301	Nursing Assistant	1	1	\$4,175	\$1	\$27,315	\$27,315	\$27,315
NH6020	15112	070	640310	Nursing Assistant	1	1	\$31,540	\$33,000	\$33,000	\$33,000	\$33,000
NH6020	15112	074	640314	Nursing Assistant	1	1	\$11,029	\$1	\$27,315	\$27,315	\$27,315
NH6020	15112	076	640315	Nursing Assistant	1	1	\$31,071	\$33,000	\$33,000	\$33,000	\$33,000
NH6020	15112	077	640316	Nursing Assistant	1	1	\$2,151	\$27,315	\$27,315	\$27,315	\$27,315
NH6020	15112	079	640317	Nursing Assistant	1	1	\$1,790	\$1	\$27,315	\$27,315	\$27,315
NH6020	15112	080	640318	Nursing Assistant	1	1	\$30,196	\$33,000	\$33,000	\$33,000	\$33,000
NH6020	15112	081	640319	Nursing Assistant	1	1	\$23,353	\$27,315	\$27,315	\$27,315	\$27,315
NH6020	15112	083	640321	Nursing Assistant	1	1	\$13,750	\$27,315	\$27,315	\$27,315	\$27,315
NH6020	15112	086	640324	Nursing Assistant	1	1	\$19,339	\$27,315	\$27,315	\$27,315	\$27,315
NH6020	15112	087	640325	Nursing Assistant	1	1	\$19,309	\$27,315	\$27,315	\$27,315	\$27,315
NH6020	15112	095	640333	Nursing Assistant	1	1	\$0	\$1	\$27,315	\$27,315	\$27,315
NH6020	15112	139	640336	Nursing Assistant	1	1	\$24,329	\$27,315	\$27,315	\$27,315	\$27,315
NH6020	15112	141	640338	Nursing Assistant	1	1	\$30,192	\$33,000	\$33,000	\$33,000	\$33,000
NH6020	15112	143	640339	Nursing Assistant	1	1	\$0	\$1	\$27,315	\$27,315	\$27,315
NH6020	15112	146	640342	Nursing Assistant	1	1	\$28,246	\$30,000	\$30,000	\$30,000	\$30,000
NH6020	15112	147	640343	Nursing Assistant	1	1	\$26,150	\$29,315	\$29,315	\$29,315	\$29,315
NH6020	15112	151	640346	Nursing Assistant	1	1	\$15,491	\$27,315	\$27,315	\$27,315	\$27,315
NH6020	15112	155	640350	Nursing Assistant	1	1	\$30,546	\$33,000	\$33,000	\$33,000	\$33,000
NH6020	15112	159	640354	Nursing Assistant	1	1	\$11,925	\$1	\$27,315	\$27,315	\$27,315
NH6020	15112	181	640369	Nursing Assistant	1	1	\$908	\$1	\$27,315	\$27,315	\$27,315
NH6020	15112	182	640370	Nursing Assistant	1	1	\$10,675	\$27,315	\$27,315	\$27,315	\$27,315
NH6020	15112	301	640373	Nursing Assistant	1	1	\$18,323	\$30,000	\$30,000	\$30,000	\$30,000
NH6020	15112	306	640378	Nursing Assistant	1	1	\$29,338	\$33,000	\$33,000	\$33,000	\$33,000
NH6020	15112	307	640379	Nursing Assistant	1	1	\$9,983	\$27,315	\$27,315	\$27,315	\$27,315
NH6020	15112	310	640380	Nursing Assistant	1	1	\$30,280	\$33,000	\$33,000	\$33,000	\$33,000
NH6020	15112	311	640381	Nursing Assistant	1	1	\$31,895	\$33,000	\$33,000	\$33,000	\$33,000
NH6020	15112	313	640383	Nursing Assistant	1	1	\$24,288	\$27,315	\$27,315	\$27,315	\$27,315
NH6020	15112	321	640389	Nursing Assistant	1	1	\$30,667	\$33,000	\$33,000	\$33,000	\$33,000
NH6020	15112	324	640392	Nursing Assistant	1	1	\$15,816	\$27,315	\$27,315	\$27,315	\$27,315
NH6020	15112	325	640393	Nursing Assistant	1	1	\$26,093	\$27,315	\$27,315	\$27,315	\$27,315
NH6020	15112	329	640397	Nursing Assistant	1	1	\$29,607	\$31,000	\$31,000	\$31,000	\$31,000
NH6020	15112	333	640401	Nursing Assistant	1	1	\$7,332	\$31,618	\$27,315	\$27,315	\$27,315
NH6020	15112	336	640404	Nursing Assistant	1	1	\$24,394	\$31,000	\$31,000	\$31,000	\$31,000
NH6020	15112	340	640407	Nursing Assistant	1	1	\$28,114	\$30,000	\$30,000	\$30,000	\$30,000
NH6020	15112	343	640409	Nursing Assistant	1	1	\$20,481	\$27,315	\$27,315	\$27,315	\$27,315
NH6020	15112	350	640416	Nursing Assistant	1	1	\$6,359	\$27,315	\$27,315	\$27,315	\$27,315
NH6020	15112	352	640418	Nursing Assistant	1	1	\$22,905	\$33,000	\$33,000	\$33,000	\$33,000
NH6020	15112	354	640420	Nursing Assistant	1	1	\$29,406	\$33,000	\$33,000	\$33,000	\$33,000

NH6020 Residential Health Care NH				2019	2020	2018	2019	2020	2020	2020
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020 15112 356 640422	Nursing Assistant	1	1	\$29,874	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000
NH6020 15112 359 640784	Nursing Assistant	1	1	\$27,726	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
NH6020 15112 365 640790	Nursing Assistant	1	1	\$15,134	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315
NH6020 15112 367 640792	Nursing Assistant	1	1	\$28,935	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
NH6020 15112 372 640797	Nursing Assistant	1	1	\$30,413	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000
NH6020 15112 382 640810	Nursing Assistant	1	1	\$14,379	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315
NH6020 15112 386 640814	Nursing Assistant	1	1	\$0	\$1	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315
NH6020 15112 388 640816	Nursing Assistant	1	1	\$0	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315
NH6020 15112 389 640817	Nursing Assistant	1	1	\$29,395	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315
NH6020 15114 001 640424	Nursing Assistant PT	1	1	\$6,307	\$10,920	\$10,920	\$10,920	\$10,920	\$10,920	\$10,920
NH6020 15114 002 640425	Nursing Assistant PT	1	1	\$1,927	\$10,920	\$10,920	\$10,920	\$10,920	\$10,920	\$10,920
NH6020 15114 003 640426	Nursing Assistant PT	1	1	\$0	\$2,181	\$10,920	\$10,920	\$10,920	\$10,920	\$10,920
NH6020 15114 015 640438	Nursing Assistant PT	1	1	\$0	\$1	\$10,920	\$10,920	\$10,920	\$10,920	\$10,920
NH6020 15114 025 640448	Nursing Assistant PT	1	1	\$0	\$10,920	\$10,920	\$10,920	\$10,920	\$10,920	\$10,920
NH6020 15114 026 640449	Nursing Assistant PT	1	1	\$0	\$10,920	\$10,920	\$10,920	\$10,920	\$10,920	\$10,920
NH6020 15114 027 640450	Nursing Assistant PT	1	1	\$0	\$10,920	\$10,920	\$10,920	\$10,920	\$10,920	\$10,920
NH6020 15114 028 640451	Nursing Assistant PT	1	1	\$0	\$10,920	\$10,920	\$10,920	\$10,920	\$10,920	\$10,920
NH6020 15114 029 640452	Nursing Assistant PT	1	1	\$10,499	\$10,920	\$10,920	\$10,920	\$10,920	\$10,920	\$10,920
NH6020 15114 030 640453	Nursing Assistant PT	1	1	\$7,933	\$10,920	\$10,920	\$10,920	\$10,920	\$10,920	\$10,920
NH6020 15114 031 640454	Nursing Assistant PT	1	1	\$7,596	\$10,920	\$10,920	\$10,920	\$10,920	\$10,920	\$10,920
NH6020 15114 004 640828	Nursing Assistant PT	1	1	\$8,194	\$1	\$10,920	\$10,920	\$10,920	\$10,920	\$10,920
NH6020 15114 005 640829	Nursing Assistant PT	1	1	\$4,256	\$1	\$10,920	\$10,920	\$10,920	\$10,920	\$10,920
NH6020 15114 006 640830	Nursing Assistant PT	1	1	\$0	\$1	\$10,920	\$10,920	\$10,920	\$10,920	\$10,920
NH6020 15114 007 640831	Nursing Assistant PT	1	1	\$0	\$1	\$10,920	\$10,920	\$10,920	\$10,920	\$10,920
NH6020 15114 008 640832	Nursing Assistant PT	1	1	\$0	\$1	\$10,920	\$10,920	\$10,920	\$10,920	\$10,920
NH6020 15114 009 640833	Nursing Assistant PT	1	1	\$0	\$1	\$10,920	\$10,920	\$10,920	\$10,920	\$10,920
NH6020 15114 010 640834	Nursing Assistant PT	1	1	\$0	\$1	\$10,920	\$10,920	\$10,920	\$10,920	\$10,920
NH6020 15114 011 640835	Nursing Assistant PT	1	1	\$0	\$1	\$10,920	\$10,920	\$10,920	\$10,920	\$10,920
NH6020 15114 012 640836	Nursing Assistant PT	1	1	\$0	\$1	\$10,920	\$10,920	\$10,920	\$10,920	\$10,920
NH6020 15114 013 640837	Nursing Assistant PT	1	1	\$0	\$1	\$10,920	\$10,920	\$10,920	\$10,920	\$10,920
NH6020 15114 014 640838	Nursing Assistant PT	1	1	\$0	\$1	\$10,920	\$10,920	\$10,920	\$10,920	\$10,920
NH6020 15114 017 640958	Nursing Assistant PT	1	1	\$5,752	\$10,920	\$10,920	\$10,920	\$10,920	\$10,920	\$10,920
NH6020 15114 018 640959	Nursing Assistant PT	1	1	\$0	\$10,920	\$10,920	\$10,920	\$10,920	\$10,920	\$10,920
NH6020 15114 019 640960	Nursing Assistant PT	1	1	\$0	\$10,920	\$10,920	\$10,920	\$10,920	\$10,920	\$10,920
NH6020 15114 020 640961	Nursing Assistant PT	1	1	\$0	\$1	\$10,920	\$10,920	\$10,920	\$10,920	\$10,920
NH6020 15114 021 640962	Nursing Assistant PT	1	1	\$80	\$1	\$10,920	\$10,920	\$10,920	\$10,920	\$10,920
NH6020 15114 022 640963	Nursing Assistant PT	1	1	\$13,298	\$10,920	\$10,920	\$10,920	\$10,920	\$10,920	\$10,920
NH6020 15114 023 640964	Nursing Assistant PT	1	1	\$0	\$1	\$10,920	\$10,920	\$10,920	\$10,920	\$10,920
NH6020 15116 001 640439	Senior Nursing Assistants	1	1	\$32,873	\$33,697	\$33,697	\$33,697	\$33,697	\$33,697	\$33,697
NH6020 15116 005 640443	Senior Nursing Assistants	1	1	\$36,050	\$34,779	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315
NH6020 15116 007 640446	Senior Nursing Assistants	1	1	\$0	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315
NH6020 15116 008 640447	Senior Nursing Assistants	1	1	\$0	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315	\$27,315
NH6020 15120 001 640471	Clinical Assistant	1	1	\$29,424	\$31,017	\$31,637	\$31,637	\$31,637	\$31,637	\$31,637
NH6020 15121 001 641009	Clinical Nurse	1	1	\$35,135	\$37,254	\$37,999	\$37,999	\$37,999	\$37,999	\$37,999
NH6020 15151 001 640472	Occupational Therapy Assist	1	1	\$35,301	\$36,372	\$36,372	\$36,372	\$36,372	\$36,372	\$36,372
NH6020 15151 002 640473	Occupational Therapy Assist	0	1	\$0	\$0	\$36,372	\$36,372	\$36,372	\$36,372	\$36,372
NH6020 15151 003 640474	Occupational Therapy Assist	1	1	\$44,241	\$44,459	\$45,348	\$45,348	\$45,348	\$45,348	\$45,348
NH6020 15151 005 640475	Occupational Therapy Assist	0	1	\$0	\$0	\$36,372	\$36,372	\$36,372	\$36,372	\$36,372
NH6020 15151 004 640476	Occupational Therapy Assist	0	1	\$0	\$0	\$36,372	\$36,372	\$36,372	\$36,372	\$36,372
NH6020 15155 001 640477	Physical Therapy Assistant	1	1	\$36,331	\$36,372	\$37,100	\$37,100	\$37,100	\$37,100	\$37,100
NH6020 15155 002 640478	Physical Therapy Assistant	1	1	\$41,603	\$42,435	\$43,284	\$43,284	\$43,284	\$43,284	\$43,284

				2019	2020	2018	2019	2020	2020	2020	
NH6020 Residential Health Care NH				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
NH6020	15155	003	640479	Physical Therapy Assistant	1	1	\$37,641	\$38,394	\$39,162	\$39,162	\$39,162
NH6020	15201	001	640493	Social Worker Assistant	1	1	\$0	\$40,206	\$41,010	\$41,010	\$41,010
NH6020	15201	003	640495	Social Worker Assistant	1	1	\$40,277	\$42,079	\$42,921	\$42,921	\$42,921
NH6020	15291	002	640499	Activity Leader	1	1	\$24,802	\$25,298	\$25,804	\$25,804	\$25,804
NH6020	15291	004	640501	Activity Leader	1	1	\$16,808	\$35,659	\$36,372	\$36,372	\$36,372
NH6020	15291	007	640504	Activity Leader	1	1	\$31,930	\$32,569	\$33,220	\$33,220	\$33,220
NH6020	15291	009	640506	Activity Leader	1	0	\$16,256	\$30,920	\$0	\$0	\$0
NH6020	15291	301	640509	Activity Leader	1	1	\$32,544	\$32,569	\$33,220	\$33,220	\$33,220
NH6020	15291	302	640510	Activity Leader	1	1	\$29,607	\$30,215	\$30,820	\$30,820	\$30,820
NH6020	15293	002	640512	Activities Assistant	1	0	\$3,231	\$22,547	\$0	\$0	\$0
NH6020	15293	004	640513	Activities Assistant	1	1	\$22,105	\$22,547	\$22,998	\$22,998	\$22,998
NH6020	15293	010	640515	Activities Assistant	1	0	\$22,105	\$22,547	\$0	\$0	\$0
NH6020	15294	001	640516	Activities Assistant PT	1	1	\$0	\$13,840	\$14,117	\$14,117	\$14,117
NH6020	15501	002	640523	Administrative Aide	1	1	\$26,203	\$1	\$36,720	\$37,454	\$37,454
NH6020	15504	004	640524	Administrative Assistant	0	1	\$0	\$0	\$48,500	\$49,470	\$49,470
NH6020	16104	001	640529	Account Clerk II	1	1	\$55,681	\$52,533	\$53,584	\$53,584	\$53,584
NH6020	16194	003	640846	Fiscal Assistant II	1	1	\$14,663	\$1	\$39,825	\$39,825	\$39,825
NH6020	16198	001	640482	Fiscal Assistant III	1	1	\$22,778	\$56,663	\$57,796	\$57,796	\$57,796
NH6020	16220	001	641012	Human Resources Clerk	1	1	\$0	\$36,720	\$36,720	\$36,720	\$36,720
NH6020	16236	009	640555	Clerk Typist I	1	1	\$26,892	\$28,435	\$29,004	\$29,004	\$29,004
NH6020	16236	010	640556	Clerk Typist I	1	1	\$28,171	\$29,739	\$30,334	\$30,334	\$30,334
NH6020	16303	001	640847	Medical Clerk	1	1	\$26,615	\$28,153	\$28,716	\$28,716	\$28,716
NH6020	16303	008	640853	Medical Clerk	1	1	\$11,433	\$28,151	\$31,538	\$31,538	\$31,538
NH6020	16306	001	640562	Medical Records Technician	1	1	\$46,005	\$47,918	\$48,876	\$48,876	\$48,876
NH6020	16401	001	640854	Confidential Secretary	1	1	\$47,686	\$48,640	\$48,640	\$49,613	\$49,613
NH6020	16542	001	640568	Maintenance Inventory Clerk	1	1	\$35,592	\$37,304	\$38,050	\$38,050	\$38,050
NH6020	16615	001	640570	Messenger PT	1	1	\$23,926	\$25,412	\$25,920	\$25,920	\$25,920
NH6020	17115	001	640572	Electrician	1	1	\$62,543	\$63,794	\$65,070	\$65,070	\$65,070
NH6020	17125	001	640573	Painter	1	1	\$33,895	\$40,413	\$41,222	\$41,222	\$41,222
NH6020	17125	002	640574	Painter	1	1	\$36,720	\$41,732	\$42,567	\$42,567	\$42,567
NH6020	17135	001	640576	Plumber	1	1	\$48,444	\$49,197	\$50,181	\$50,181	\$50,181
NH6020	17416	301	640583	Barber PT	1	1	\$4,067	\$11,375	\$11,375	\$11,603	\$11,603
NH6020	18000	001	640862	Chief Dietician	1	1	\$58,808	\$60,968	\$62,187	\$62,187	\$62,187
NH6020	18005	001	640863	Chef	1	1	\$44,243	\$49,554	\$50,545	\$50,545	\$50,545
NH6020	18006	001	640590	Cook	1	1	\$35,135	\$35,828	\$36,544	\$36,544	\$36,544
NH6020	18006	004	640593	Cook	1	1	\$29,612	\$34,011	\$34,691	\$34,691	\$34,691
NH6020	18006	301	640595	Cook	1	1	\$26,866	\$35,828	\$34,691	\$34,691	\$34,691
NH6020	18006	303	640596	Cook	1	1	\$33,344	\$34,011	\$34,691	\$34,691	\$34,691
NH6020	18008	001	640597	Assistant Cook	1	1	\$7,949	\$24,801	\$25,297	\$25,297	\$25,297
NH6020	18008	002	640598	Assistant Cook	1	1	\$28,843	\$29,514	\$30,104	\$30,104	\$30,104
NH6020	18008	003	640599	Assistant Cook	1	1	\$30,184	\$30,919	\$31,538	\$31,538	\$31,538
NH6020	18008	302	640601	Assistant Cook	1	1	\$30,313	\$30,919	\$31,538	\$31,538	\$31,538
NH6020	18009	001	640965	Assistant Cook Part-Time	1	1	\$3,954	\$11,337	\$11,564	\$11,564	\$11,564
NH6020	18009	002	640966	Assistant Cook Part-Time	1	1	\$0	\$11,337	\$11,564	\$11,564	\$11,564
NH6020	18013	001	640602	Supervising Food Service He	1	1	\$30,880	\$32,501	\$33,151	\$33,151	\$33,151
NH6020	18013	003	640604	Supervising Food Service He	1	1	\$30,880	\$32,501	\$33,151	\$33,151	\$33,151
NH6020	18013	004	640605	Supervising Food Service He	1	1	\$19,682	\$32,492	\$33,151	\$33,151	\$33,151
NH6020	18013	301	640606	Supervising Food Service He	1	1	\$22,684	\$32,501	\$33,151	\$33,151	\$33,151
NH6020	18016	001	640609	Food Service Helper	1	1	\$26,580	\$28,104	\$28,666	\$28,666	\$28,666
NH6020	18016	002	640610	Food Service Helper	1	1	\$29,019	\$29,599	\$30,191	\$30,191	\$30,191
NH6020	18016	003	640611	Food Service Helper	1	1	\$21,234	\$22,547	\$22,998	\$22,998	\$22,998

				2019	2020	2018	2019	2020	2020	2020	
NH6020 Residential Health Care NH				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
NH6020	18016	004	640612	Food Service Helper	0	1	\$0	\$0	\$22,998	\$22,998	\$22,998
NH6020	18016	006	640613	Food Service Helper	1	1	\$22,096	\$22,547	\$22,998	\$22,998	\$22,998
NH6020	18016	010	640617	Food Service Helper	1	1	\$27,446	\$27,552	\$28,103	\$28,103	\$28,103
NH6020	18016	011	640618	Food Service Helper	1	1	\$27,552	\$28,103	\$28,666	\$28,666	\$28,666
NH6020	18016	016	640622	Food Service Helper	1	1	\$29,577	\$29,599	\$30,191	\$30,191	\$30,191
NH6020	18016	018	640624	Food Service Helper	1	1	\$24,802	\$24,275	\$22,998	\$22,998	\$22,998
NH6020	18016	019	640625	Food Service Helper	1	1	\$29,689	\$29,599	\$30,191	\$30,191	\$30,191
NH6020	18016	020	640626	Food Service Helper	1	1	\$27,552	\$28,103	\$28,666	\$28,666	\$28,666
NH6020	18016	021	640627	Food Service Helper	1	1	\$27,741	\$28,103	\$28,666	\$28,666	\$28,666
NH6020	18016	022	640628	Food Service Helper	1	1	\$22,081	\$22,547	\$22,998	\$22,998	\$22,998
NH6020	18016	023	640629	Food Service Helper	1	1	\$22,093	\$22,547	\$22,998	\$22,998	\$22,998
NH6020	18016	301	640630	Food Service Helper	1	1	\$19,800	\$22,998	\$23,458	\$23,458	\$23,458
NH6020	18016	303	640632	Food Service Helper	1	1	\$27,545	\$28,103	\$28,666	\$28,666	\$28,666
NH6020	18016	304	640633	Food Service Helper	1	1	\$20,289	\$22,998	\$22,998	\$22,998	\$22,998
NH6020	18016	306	640634	Food Service Helper	0	1	\$0	\$0	\$22,998	\$22,998	\$22,998
NH6020	18016	308	640636	Food Service Helper	1	1	\$26,921	\$27,467	\$28,016	\$28,016	\$28,016
NH6020	18016	309	640637	Food Service Helper	1	1	\$27,553	\$28,104	\$28,666	\$28,666	\$28,666
NH6020	18016	311	640639	Food Service Helper	1	1	\$9,692	\$30,482	\$22,998	\$22,998	\$22,998
NH6020	18016	312	640640	Food Service Helper	1	1	\$27,533	\$28,103	\$28,666	\$28,666	\$28,666
NH6020	18017	001	640641	Food Service Helper PT	1	1	\$6,875	\$10,308	\$1	\$1	\$1
NH6020	18017	002	640642	Food Service Helper PT	1	1	\$8,208	\$10,308	\$1	\$1	\$1
NH6020	18017	003	640643	Food Service Helper PT	1	1	\$4,844	\$10,308	\$1	\$1	\$1
NH6020	18017	004	640644	Food Service Helper PT	1	1	\$5,758	\$10,308	\$1	\$1	\$1
NH6020	18017	005	640645	Food Service Helper PT	1	1	\$6,814	\$10,308	\$1	\$1	\$1
NH6020	18017	012	640652	Food Service Helper PT	1	1	\$9,906	\$10,308	\$10,514	\$10,514	\$10,514
NH6020	18017	301	640662	Food Service Helper PT	1	1	\$726	\$10,308	\$10,514	\$10,514	\$10,514
NH6020	18017	309	640667	Food Service Helper PT	1	1	\$18,492	\$19,271	\$19,656	\$19,656	\$19,656
NH6020	18103	001	640864	Bldg Grounds Maint Super	1	1	\$42,573	\$44,419	\$45,307	\$45,307	\$45,307
NH6020	18110	003	640868	Boiler Maintenance Mechanic	1	1	\$40,440	\$41,425	\$42,254	\$42,254	\$42,254
NH6020	18110	010	640875	Boiler Maintenance Mechanic	0	1	\$0	\$0	\$1	\$1	\$1
NH6020	18110	012	640877	Boiler Maintenance Mechanic	1	1	\$40,613	\$41,425	\$42,254	\$42,254	\$42,254
NH6020	18120	001	640920	Environmental Services Aide	1	1	\$1,700	\$22,547	\$22,998	\$22,998	\$22,998
NH6020	18120	003	640922	Environmental Services Aide	1	1	\$27,552	\$28,103	\$28,666	\$28,666	\$28,666
NH6020	18120	008	640927	Environmental Services Aide	1	1	\$28,067	\$28,103	\$28,666	\$28,666	\$28,666
NH6020	18120	011	640930	Environmental Services Aide	1	1	\$27,552	\$28,103	\$28,666	\$28,666	\$28,666
NH6020	18120	013	640932	Environmental Services Aide	1	1	\$27,939	\$28,104	\$28,666	\$28,666	\$28,666
NH6020	18120	014	640933	Environmental Services Aide	1	1	\$21,938	\$22,547	\$22,998	\$22,998	\$22,998
NH6020	18120	015	640934	Environmental Services Aide	1	1	\$27,552	\$28,103	\$28,666	\$28,666	\$28,666
NH6020	18120	016	640935	Environmental Services Aide	1	1	\$28,995	\$29,599	\$30,191	\$30,191	\$30,191
NH6020	18120	017	640936	Environmental Services Aide	1	1	\$29,573	\$29,599	\$30,191	\$30,191	\$30,191
NH6020	18120	018	640937	Environmental Services Aide	1	1	\$27,447	\$28,104	\$28,666	\$28,666	\$28,666
NH6020	18120	019	640938	Environmental Services Aide	1	1	\$4,310	\$26,827	\$22,998	\$22,998	\$22,998
NH6020	18120	020	640939	Environmental Services Aide	1	1	\$27,542	\$28,104	\$28,666	\$28,666	\$28,666
NH6020	18120	021	640940	Environmental Services Aide	1	1	\$11,259	\$22,547	\$22,998	\$22,998	\$22,998
NH6020	18120	022	640941	Environmental Services Aide	1	1	\$1,260	\$22,547	\$22,998	\$22,998	\$22,998
NH6020	18120	023	640942	Environmental Services Aide	1	1	\$28,082	\$28,103	\$28,666	\$28,666	\$28,666
NH6020	18120	024	640943	Environmental Services Aide	1	1	\$28,083	\$28,104	\$28,666	\$28,666	\$28,666
NH6020	18120	025	640944	Environmental Services Aide	1	1	\$17,578	\$22,547	\$22,998	\$22,998	\$22,998
NH6020	18120	026	640945	Environmental Services Aide	1	1	\$29,565	\$29,599	\$30,191	\$30,191	\$30,191
NH6020	18120	027	640946	Environmental Services Aide	1	1	\$15,710	\$22,547	\$22,998	\$22,998	\$22,998
NH6020	18120	028	640947	Environmental Services Aide	1	1	\$16,318	\$22,547	\$22,998	\$22,998	\$22,998

			2019	2020	2018	2019	2020	2020	2020
NH6020 Residential Health Care NH			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020	18120 029 640948	Environmental Services Aide	1	1	\$22,479	\$22,998	\$23,458	\$23,458	\$23,458
NH6020	18120 030 640949	Environmental Services Aide	1	1	\$29,577	\$29,599	\$30,191	\$30,191	\$30,191
NH6020	18120 031 640950	Environmental Services Aide	1	1	\$28,082	\$28,103	\$28,666	\$28,666	\$28,666
NH6020	18120 032 640951	Environmental Services Aide	1	1	\$28,060	\$28,104	\$28,666	\$28,666	\$28,666
NH6020	18120 033 640952	Environmental Services Aide	1	1	\$27,919	\$28,103	\$28,666	\$28,666	\$28,666
NH6020	18133 001 640880	Head Grounds Person	1	1	\$34,838	\$36,534	\$37,265	\$37,265	\$37,265
NH6020	18135 001 640881	Grounds Person	1	1	\$28,454	\$29,023	\$29,604	\$29,604	\$29,604
NH6020	18140 001 640882	Director of Environmental Serv	1	1	\$41,065	\$42,882	\$68,500	\$68,500	\$68,500
NH6020	18145 002 640689	Custodial Supervisor	1	1	\$29,330	\$30,925	\$31,542	\$31,542	\$31,542
NH6020	18315 001 640738	Laundry Supervisor	1	1	\$30,428	\$32,079	\$32,721	\$32,721	\$32,721
NH6020	18407 001 640771	Laborer Central Supply	1	1	\$0	\$22,105	\$22,547	\$22,547	\$22,547
NH6020	18407 002 640772	Laborer Central Supply	1	1	\$26,200	\$26,827	\$27,364	\$27,364	\$27,364
NH6020	18905 001 640775	Seamstress	1	1	\$30,313	\$30,919	\$31,538	\$31,538	\$31,538
<i>Personnel Services Individual Subtotal</i>			359	364	\$9,157,156	\$11,588,893	\$12,992,117	\$13,012,511	\$13,012,511
Personnel Non-Individual									
NH 6020	18580	Per Diem Therapies PT			\$169,356	\$275,000	\$150,000	\$150,000	\$150,000
NH 6020	18999	Personal Service Savings			\$0	\$0	(\$940,000)	(\$940,000)	(\$940,000)
NH 6020	19900	Overtime			\$1,619,933	\$1,600,000	\$1,000,000	\$1,000,000	\$1,000,000
NH 6020	19910	Holiday Pay			\$21,823	\$21,840	\$24,000	\$24,000	\$24,000
NH 6020	19911	Holiday Pay			\$145,685	\$130,000	\$136,000	\$136,000	\$136,000
NH 6020	19945	Charge Pay			\$36,072	\$38,000	\$38,000	\$38,000	\$38,000
NH 6020	19948	Shift Differential			\$62,795	\$61,000	\$125,000	\$125,000	\$125,000
NH 6020	19949	Experience Differential			\$0	\$0	\$153,495	\$153,495	\$153,495
NH 6020	19950	Longevity Raise			\$216,664	\$255,000	\$240,000	\$240,000	\$240,000
NH 6020	19951	Health Insurance Buyout			\$51,796	\$42,000	\$54,000	\$54,000	\$54,000
NH 6020	19952	Compensatory Time Payout			\$57,773	\$81,000	\$81,000	\$81,000	\$81,000
NH 6020	19970	Temporary Help			\$324,193	\$260,000	\$235,000	\$235,000	\$235,000
NH 6020	19980	Clothing Allowance			\$10,880	\$15,000	\$12,000	\$12,000	\$12,000
NH 6020	19990	Vacation Buy Back			\$0	\$15,000	\$9,500	\$9,500	\$9,500
Subtotal for Personnel Non-Individual					\$2,716,970	\$2,793,840	\$1,317,995	\$1,317,995	\$1,317,995
Equipment									
NH 6020	22001	Office Equipment			\$405	\$1,000	\$8,500	\$8,500	\$8,500
NH 6020	22050	Computer Equipment			\$14,612	\$25,000	\$15,000	\$15,000	\$15,000
NH 6020	22150	Maintenance Equipment			\$2,820	\$5,000	\$190,000	\$190,000	\$190,000
NH 6020	22600	Medical Equipment			\$9,525	\$8,000	\$10,000	\$10,000	\$10,000
NH 6020	22610	Nursing Equipment			\$9,142	\$15,529	\$250,000	\$250,000	\$250,000
NH 6020	22620	Dietary Equipment			\$1,955	\$5,000	\$90,000	\$90,000	\$90,000
NH 6020	22650	Housekeeping Equipment			\$300	\$5,000	\$235,000	\$235,000	\$235,000
Subtotal for: Equipment					\$38,758	\$64,529	\$798,500	\$798,500	\$798,500

NH6020 Residential Health Care NH		2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Contractual Expenses								
NH 6020 44020	Nursing			\$117,209	\$23,000	\$25,000	\$25,000	\$25,000
NH 6020 44022	Maintenance Uniforms			\$74,388	\$75,000	\$75,000	\$75,000	\$75,000
NH 6020 44023	Other Medical Services			\$309,285	\$306,369	\$300,000	\$300,000	\$300,000
NH 6020 44024	Housekeeping Uniforms			\$49,802	\$49,000	\$50,000	\$50,000	\$50,000
NH 6020 44030	Other Supplies			\$64,408	\$0	\$0	\$0	\$0
NH 6020 44032	Laundry and Linen			\$4,950	\$5,000	\$10,000	\$10,000	\$10,000
NH 6020 44033	Greater NYS Education Fund			\$29,417	\$33,000	\$36,000	\$36,000	\$36,000
NH 6020 44034	Child Care Benefit			\$35,281	\$35,000	\$36,000	\$36,000	\$36,000
NH 6020 44035	Administrative			\$2,293	\$4,000	\$2,500	\$2,500	\$2,500
NH 6020 44036	Administrative			\$50,666	\$55,000	\$15,000	\$15,000	\$15,000
NH 6020 44037	Insurance			\$321,925	\$345,977	\$343,600	\$343,600	\$343,600
NH 6020 44038	Administrative			\$188	\$2,500	\$5,000	\$5,000	\$5,000
NH 6020 44039	Conf,trng,tuition-unassigned			\$38,245	\$80,000	\$169,600	\$169,600	\$169,600
NH 6020 44040	Nrsg Admin-Dues&Subscriptions			\$60	\$500	\$500	\$500	\$500
NH 6020 44042	Admin-Printing & Duplication			\$1,128	\$22,000	\$30,000	\$30,000	\$30,000
NH 6020 44043	Personnel-Advertising			\$4,206	\$15,000	\$15,000	\$15,000	\$15,000
NH 6020 44044	Fiscal-Auditing Fees			\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
NH 6020 44046	Fees For Services			\$65,588	\$62,000	\$60,000	\$60,000	\$60,000
NH 6020 44047	Administrative			\$286,059	\$330,000	\$325,000	\$325,000	\$325,000
NH 6020 44049	Other Medical Services			\$22,115	\$24,000	\$25,000	\$25,000	\$25,000
NH 6020 44065	Photocopier Lease			\$0	\$12,000	\$12,000	\$12,000	\$12,000
NH 6020 44069	Purchased Services, Contrac			\$1,765,598	\$1,534,211	\$1,375,000	\$1,375,000	\$1,375,000
NH 6020 44070	Equipment Repair And Rental			\$16,760	\$32,000	\$30,000	\$30,000	\$30,000
NH 6020 44071	Maintenance-Repairs & Maint			\$65,095	\$50,000	\$50,000	\$50,000	\$50,000
NH 6020 44101	Electric			\$220,388	\$180,000	\$190,000	\$190,000	\$190,000
NH 6020 44102	Gas and Oil			\$3,608	\$4,000	\$4,000	\$4,000	\$4,000
NH 6020 44104	Natural Gas			\$72,248	\$110,000	\$100,000	\$100,000	\$100,000
NH 6020 44105	Water			\$21,173	\$26,000	\$26,000	\$26,000	\$26,000
NH 6020 44106	Sewer Charges			\$20,460	\$26,000	\$26,000	\$26,000	\$26,000
NH 6020 44108	Testing			\$2,398	\$2,500	\$2,500	\$2,500	\$2,500
NH 6020 44250	Other Medical Services			\$248,798	\$250,000	\$250,000	\$250,000	\$250,000
NH 6020 44252	Clinic-Medical Supplies			\$19,985	\$29,000	\$25,000	\$25,000	\$25,000
NH 6020 44253	Food And Concessions			\$780,165	\$775,000	\$790,000	\$790,000	\$790,000
NH 6020 44254	Dietary-Uniforms			\$68,457	\$100,000	\$75,000	\$75,000	\$75,000
NH 6020 44300	IN-Svc-Assoc. dues			\$0	\$0	\$35,000	\$35,000	\$35,000
NH 6020 44699	Assessment			\$1,439,939	\$1,200,000	\$1,996,480	\$1,996,480	\$1,996,480
NH 6020 44903	Shared Services Charges			\$643,470	\$644,000	\$644,000	\$644,000	\$644,000
Subtotal for: Contractual Expenses				\$6,890,756	\$6,467,057	\$7,179,180	\$7,179,180	\$7,179,180
Fringe Benefits								
NH 6020 89010	Employee Benefits			\$1,948,889	\$2,044,440	\$2,053,291	\$2,053,291	\$2,053,291
NH 6020 89030	Employee Benefits			\$375,567	\$1,053,293	\$1,046,793	\$1,078,944	\$1,078,944
NH 6020 89060	Hospital and Medical Insurance			\$3,469,053	\$4,222,161	\$4,432,037	\$4,432,037	\$4,432,037
Subtotal for: Fringe Benefits				\$5,793,509	\$7,319,894	\$7,532,121	\$7,564,272	\$7,564,272
Total Appropriations				\$24,597,149	\$28,234,213	\$29,819,913	\$29,872,458	\$29,872,458

NH6020 Residential Health Care NH			2019 Count	2020 Count	2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Revenue									
NH6020	01830	Repayments Adult NH Care			(\$1,785,881)	(\$2,210,655)	(\$2,480,000)	(\$2,480,000)	(\$2,480,000)
NH6020	01880	Medicaid Payments			(\$17,335,657)	(\$15,148,943)	(\$17,485,000)	(\$17,485,000)	(\$17,485,000)
NH6020	01897	Private Adult NH Care			(\$965,988)	(\$2,357,102)	(\$3,900,000)	(\$3,900,000)	(\$3,900,000)
NH6020	01898	Misc Adult NH Care			(\$1,038,820)	(\$1,796,596)	(\$2,205,000)	(\$2,205,000)	(\$2,205,000)
NH6020	01899	Shared Services Mngd Care Serv			(\$21,804)	\$0	\$0	\$0	\$0
NH6020	02401	Int & Earnings on Investments			(\$130,638)	(\$12,174)	(\$28,000)	(\$28,000)	(\$28,000)
NH6020	02410	Rental of Real Property			(\$30,900)	(\$34,568)	(\$33,000)	(\$33,000)	(\$33,000)
NH6020	02450	Commissions			(\$7,396)	(\$12,151)	(\$8,000)	(\$8,000)	(\$8,000)
NH6020	02701	Refund Prior Years Expenses			(\$25,233)	\$0	\$0	\$0	\$0
NH6020	02701	Refunds of Prior Year Expenses			\$0	(\$18,846)	(\$20,000)	(\$20,000)	(\$20,000)
NH6020	02770	Other Unclassified Revenues			\$0	\$0	(\$7,500)	(\$7,500)	(\$7,500)
NH6020	02772	Inter Governmental Transfer			(\$7,578,573)	(\$10,000,000)	(\$9,800,000)	(\$9,800,000)	(\$9,800,000)
NH6020	02882	Transfer from Debt Reserve			(\$1,696,346)	\$0	\$0	\$0	\$0
NH6020	04630	Medicare Part A			(\$1,000,194)	(\$2,231,489)	(\$2,900,000)	(\$2,900,000)	(\$2,900,000)
NH6020	04632	Medicare Part B Medical			(\$119,966)	(\$278,683)	(\$390,000)	(\$390,000)	(\$390,000)
Total Revenue					(\$31,737,395)	(\$34,101,207)	(\$39,256,500)	(\$39,256,500)	(\$39,256,500)
County Share					(\$7,140,246)	(\$5,866,994)	(\$9,436,587)	(\$9,384,042)	(\$9,384,042)

NH9060 Hospital Medical Retirees		2018 Expended	2019 Adjusted	2020 Requested	2020 Proposed	2020 Adopted
Fringe Benefits						
NH 9060	89060 Hospital and Medical Insurance	\$2,122,958	\$2,552,392	\$2,556,859	\$2,556,859	\$2,556,859
Subtotal for: Fringe Benefits		\$2,122,958	\$2,552,392	\$2,556,859	\$2,556,859	\$2,556,859
Total Appropriations		\$2,122,958	\$2,552,392	\$2,556,859	\$2,556,859	\$2,556,859
Revenue						
Total Revenue		\$0	\$0	\$0	\$0	\$0
County Share						
		\$2,122,958	\$2,552,392	\$2,556,859	\$2,556,859	\$2,556,859

NH FUND SUMMARY					
	2018	2019	2020	2020	2020
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ -	\$ -	\$ -	\$ -	\$ -
Econ Asst/Opportunity	\$ 21,386,547	\$ 28,085,023	\$ 29,817,853	\$ 29,872,458	\$ 29,872,458
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ -	\$ -	\$ -	\$ -	\$ -
Undistributed					
<u>Employee Benefits</u>					
Hospital and Medical Ins.	\$ 2,122,958	\$ 2,552,392	\$ 2,556,859	\$ 2,556,859	\$ 2,556,859
<u>Transfers</u>					
Transfer to General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Risk Retention	\$ 1,539,837	\$ 1,475,000	\$ 1,475,000	\$ 1,475,000	\$ 1,475,000
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Bonds</u>					
Serial Bonds (Principal)	\$ 22,292	\$ 1,723,748	\$ 3,132,789	\$ 3,132,789	\$ 3,132,789
Serial Bonds (Interest)	\$ 6,820	\$ 2,364,336	\$ 4,040,302	\$ 4,040,302	\$ 4,040,302
Bond Ant. Notes	\$ 308,336	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 25,386,790	\$ 36,200,499	\$ 41,022,803	\$ 41,077,408	\$ 41,077,408
REVENUES					
Revenues					
Local Tax Items	\$ 21,148,149	\$ 21,513,296	\$ 26,070,000	\$ 26,070,000	\$ 26,070,000
Dept./Misc. Income	\$ 9,469,085	\$ 10,077,757	\$ 9,896,500	\$ 9,896,500	\$ 9,896,500
State Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Aid	\$ 1,120,160	\$ 2,510,172	\$ 3,290,000	\$ 3,290,000	\$ 3,290,000
Subtotal Revenues	\$ 31,737,394	\$ 34,101,225	\$ 39,256,500	\$ 39,256,500	\$ 39,256,500
Fund Balance	\$ -	\$ 2,150,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Appropriated Reserve	\$ -	\$ -	\$ 308,514	\$ 308,514	\$ 308,514
Interfund Transfer	\$ -	\$ 12,394	\$ 12,394	\$ 12,394	\$ 12,394
Total Revenues	\$ 31,737,394	\$ 36,263,619	\$ 41,077,408	\$ 41,077,408	\$ 41,077,408

2020 ALBANY COUNTY ADPOTED BUDGET

DEPARTMENT BUDGETS

V: DEBT SERVICE FUND



Daniel P. McCoy

County Executive

Shawn A. Thelen

Commissioner of Management & Budget

DEBT SERVICE FUND

ABOUT THIS FUND

The Debt Service Fund or 'V' Fund contains the appropriations for Albany County's outstanding debt.

Issuance of Albany County debt is governed by the New York State Constitution and Local Finance Law.

Article VIII, Section 4 of the New York State Constitution provides that no County, city, town, village or school district shall contract indebtedness which, including existing indebtedness, shall exceed seven percent (7%) of the five-year average full valuation of taxable real estate therein. The debt limit, based upon that calculation, is \$1.74 billion. The County's net indebtedness as of September 30, 2019 is \$365.3 million or 1.47% of the five-year average taxable full valuation and 21% of the Constitutional debt limit.

The following debt schedule shows in greater detail Albany County's current debt obligations. All of the County's current outstanding debt was issued in the form of bonds or bond anticipation notes.

Debt service payments in 2020 will be approximately \$34.2 million dollars. New projects included in the 2020 - 2024 Albany County Capital Plan are not included in the debt service figures found in this section. The County will need to continually revisit and manage the Capital Plan as any project undertaken will have a direct impact on future debt issuance and debt service. Under the property tax cap Legislation, there is not a 'carve out' for debt service for municipal governments. As a result, debt service payments and any increase therein must be absorbed within the cap. The County's flexibility to undertake capital projects, in general and defined as part of the 2020-2024 Capital Plan may be limited.

CALCULATION OF TOTAL INDEBTEDNESS	
As of September 30, 2019	
Five Year Average Full Valuation of Taxable Property	\$24,899,416,450
Debt Limit (7% Thereof)	\$1,742,951,152
Outstanding Indebtedness	
Bonds	\$341,170,000
Bond Anticipation Notes	37,388,690
Outstanding Indebtedness	\$378,558,690
Less Exclusions	
Environmental Facilities Corporation	\$5,100,000
2018 Budgeted Principal Appropriations (remaining)	8,174,563
Total Exclusions	\$13,274,563
TOTAL NET INDEBTEDNESS	\$365,284,127

DEBT SERVICE FUND

ALBANY COUNTY TREND OF OUTSTANDING DEBT (As of September 30, 2019)						
	2014	2015	2016	2017	2018	2019
Subject to Debt Limit						
Bonds	\$213,400,001	\$194,785,011	\$173,570,001	\$155,560,001	\$278,560,000	\$336,070,000
Bond Anticipation Notes	27,874,771	56,961,971	102,023,089	134,279,450		37,388,690
Other Notes	\$0	\$0	\$0	\$0	\$0	\$0
Not Subject to Debt Limit						
Bonds	3,385,000	6,729,853	6,224,853	5,749,853	5,265,000	5,100,000
Bond Anticipation Notes	\$0	\$0	\$0	\$0	\$0	\$0
Other Notes	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DEBT OUTSTANDING	\$244,659,772	\$258,476,835	\$281,817,943	\$295,589,304	\$283,825,000	\$378,558,690

V Fund Summary					
	2018	2019	2020	2020	2020
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$0	\$0	\$0	\$0	\$0
Education	\$0	\$0	\$0	\$0	\$0
Public Safety	\$0	\$0	\$0	\$0	\$0
Health/Mental Health	\$0	\$0	\$0	\$0	\$0
Transportation	\$0	\$0	\$0	\$0	\$0
Econ Asst/Opportunity	\$0	\$0	\$0	\$0	\$0
Culture/Recreation	\$0	\$0	\$0	\$0	\$0
Home/Community	\$0	\$0	\$0	\$0	\$0
Undistributed					
<u>Bonds</u>					
Serial Bonds (Principal)	\$17,630,452	\$20,536,229	\$24,651,964	\$24,651,964	\$24,651,964
Serial Bonds (Interest)	\$5,371,335	\$12,094,342	\$9,593,773	\$9,593,773	\$9,593,773
Bond Anticipation Note [Principal]	\$4,915,019	\$0	\$0	\$0	\$0
Bond Anticipation Note [Interest]	\$4,997,086	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$0	\$0	\$0	\$0	\$0
Transfer to Civic Center Debt Reserve	\$0	\$0	\$0	\$0	\$0
Total Appropriations	\$32,913,892	\$32,630,571	\$34,245,737	\$34,245,737	\$34,245,737
REVENUES					
Revenues					
Local Tax Items	\$0	\$0	\$0	\$0	\$0
Dept./Misc. Income	\$7,941,305	\$2,978,868	\$3,043,868	\$3,043,868	\$3,043,868
State Aid	\$483,032	\$639,192	\$639,192	\$639,192	\$639,192
Federal Aid	\$0	\$0	\$0	\$0	\$0
Appropriated Reserve	\$0	\$0	\$904,284	\$904,284	\$904,284
Transfers					
Interfund Transfer	\$25,558,099	\$28,912,511	\$29,658,393	\$29,658,393	\$29,658,393
Total Revenues	\$33,982,436	\$32,530,571	\$34,245,737	\$34,245,737	\$34,245,737

2020 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS

CAPTIAL PROGRAM



Daniel P. McCoy

County Executive

Shawn A. Thelen

Commissioner of Management & Budget

AFUND - Civic Center

Upper Level Seating Replacement

The chairs in the upper level are 25 years old. The lower level seating was replaced in 2010. This plan was originally spread over two years utilizing Facility Fees. Combining the projects into the same year we would realize an approximate savings of \$100,000. Given lead time of the chairs, installation of chairs will begin spring of 2019, purchase of chairs will be in 2018.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)	2.623		0.752					3.375		
Total County Cost	2.623	-	0.752	-	-	-	-	3.375		
Management & Budget Recommendation:										

Food Concession Upgrade

The concession stands in the building have not been renovated in 11 years. New equipment and stand lay-outs would allow for higher quality service and a projected revenue increase due to more efficient operation. Work include mechanical upgrades to the two Beer Draft Coolers and new cosmetic and equipment design for the concourse concession stands. The design has been out to bid. The amount was amended to include epoxy floor finishing in the kitchen and stands for a cleaner safe work environment.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)	1.709							1.709		
Total County Cost	1.709	-		-	-	-	-	1.709		
Management & Budget Recommendation:										

Exterior and Concourse Upgrades

This project includes the renovation & re-facing the walls of the concourse. The concourse has been painted numerous times over the last 25 years. An Epoxy coating would give a new clean look and eliminate the split block look that exists now. There are many areas of the building that will not be affected by the enclosure of the front atrium. These areas will need to be renovated so they look new with the rest of the building. This work includes **repairs** of exterior stairs and ceilings, painted and the replace of many hollow framed metal doors and windows.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)	1.670							1.670		
Total County Cost	1.670	-	-	-	-	-	-	1.670		
Management & Budget Recommendation:										

LED Expansion

Install New LED Fascia to run all the way around the bowl. Move the back lit signs up. The fascia lights will increase the effects of the arena in the bowl and increased square footage could help increase revenues from these signs. Existing LED lights would relocate to the concourse for increased revenue. Back lit signs have been proven and long standing source of revenue and should be relocated and not replaced. Scoreboard modification would be replacing power supplies that are failing and cleaning.

New Project:		Existing Projects:			Amended Projects:			1
Amended for 2020-2024 - to increase funding requirements.								
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	1.375		1.500					2.875
Total County Cost	1.375	-	1.500	-	-	-	-	2.875
Management & Budget Recommendation:								

Garage Elevators and General Repairs

Elevators in the TUC garage have been repaired numerous times due to water infiltration. Service company has indicated the parts needed for repair are obsolete. Stairwell pans are rusting out on several stair cases. Various other repairs such as caulking is needed to divert water to drains and protect mechanical and electrical equipment as well as further deterioration.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)	0.750	4.375						5.125		
Total County Cost	0.750	4.375	-		-	-	-	5.125		
Management & Budget Recommendation:										

Main Arena Sound System

The intent is to design and install a new sound system. The existing system has been maintained for over 20 years. It has been maintained and still operates, but the sound quality is failing. The components are outdated and difficult to replace. There are few assisted listening devices active. The purchase of over 200 units will be needed to keep up

New Project:		Existing Projects: 1			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	0.100		0.850					0.950
Total County Cost	0.100	-	0.850	-	-	-	-	0.950
Management & Budget Recommendation:								

WiFi Network

The wireless network system in the building has been pieced together over the years. The system does not have the capacity for the growing needs of the shows, media and patrons. The wired network has been upgraded. The awards of the NCAA Basketball Championship has put the need of this project to forefront to accommodate National Media needs.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)	0.452	0.374						0.826		
Total County Cost	0.452	0.374	-	-	-	-	-	0.826		
Management & Budget Recommendation:										

Arena Equipment Replacement

All equipment is at least 15 years old. Replace staging the is old and degrading. Spotlights are in need of frequent repair and replacement parts. Existing barricade lacks step to assist patrons from GA floor. The turnstiles are needed for accurate counts of patrons entering. Forklifts are up in age. The West End curtains will cover the lights in the suites for end stage shows that production often have concerns

New Project:		Existing Projects: 1			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)		0.597						0.597
Total County Cost	-	0.597	-	-	-	-	-	0.597
Management & Budget Recommendation:								

Replacement of Chiller, BMS Control, Concourse heat/Fan Coil Replacement, Lighting Upgrade

Comfort Chiller is original to building construction and is past its useful life. The work for this project would also include replacement of motors, pumps, valves and suction diffusers. This work will offer significant energy reduction savings. This project is needed to run the building more efficiently and help accommodate the increased building load of the front atrium enclosure. Building sealing is needed to prevent loss of conditioned air. Concourse heat is needed rather than ambient from arena bowl. Additional BMS controls to automate more systems for energy conservation. Lighting upgrades are to replace high energy consumption bulbs.

New Project:		Existing Projects: 1			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)		0.700	1.250	-	-	-	-	1.950
Total County Cost	-	0.700	1.250	-	-	-	-	1.950
Management & Budget Recommendation:								

Management & Budget Recommendation:

Arena Floor, Kitchen Floor, Quad Stairs Refinishing and Atrium door patching

The main arena floor has sustained several significant gouges. Rebar is showing in several areas. There have been several attempts to patch, but they continue to come out. The kitchen floor has had years of wear and tear. The existing floor covering is coming up in pieces and makes the kitchen look unsanitary. The Quad stairs going to the bathrooms stick out because it sits next to the refinished concourse and bathroom lobby floors.

New Project:		Existing Projects: 1			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)		0.250	0.250					0.500
Total County Cost	-	0.250	0.250	-	-	-	-	0.500
Management & Budget Recommendation:								

Management & Budget Recommendation:

Loading Dock Renovation

Design and construction of loading dock platforms, doors and bays. Trucks have found it increasingly more difficult to back into the dock area. The dock plates are old and in constant need of adjustment. Weather proof doorways to keep the elements out.

New Project:		Existing Projects: 1			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)			0.500					0.500
Total County Cost	-	-	0.500	-	-	-	-	0.500
Management & Budget Recommendation:								

Management & Budget Recommendation:

Locker Room Renovations

The locker rooms are starting to look dated. They have not been renovated since 2014. Some of the rooms still have finishes from former teams. The heating and cooling in each room is controlled as one area. The modifications would allow for individual room temperature control.

New Project:		Existing Projects: 1			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)		0.850	0.850	0.350				2.050
Total County Cost	-	0.850	0.850	0.350	-	-	-	2.050
Management & Budget Recommendation:								

Management & Budget Recommendation:

Additional Show Power and Transformer Replacement

Events are getting bigger and their expectations are higher. We have 2000 amps of show power. Shows often require more and they need to bring in a generator. This may make the building less desirable to put a show in than the next arena. There is available power in our switchgear, but work is needed to extend it and make it available. There are also several transformers that are over 20 years old and should be replaced before they fail.

New Project: 1		Existing Projects:			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)			0.306					0.306
Total County Cost	-	-	0.306	-	-	-	-	0.306
Management & Budget Recommendation:								

Low Roof Replacement

The low roof is the last of the roofs that need replacement. There have been several leaks over renovated areas that need patching. The leaks seem to be coming from age, seals coming loose and general wear and tear.

New Project: 1		Existing Projects:			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)			0.308					0.308
Total County Cost	-	-	0.308	-	-	-	-	0.308
Management & Budget Recommendation:								

Civic Center Capital Plan Summary: All Projects

New Projects: 2								
Existing Projects: 11								
Amended Projects: 1								
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	8.679	7.146	6.566	0.350	-	-	-	22.741
Total County Cost	8.679	7.146	6.566	0.350	-	-	-	22.741

AFUND - General Services

Albany County Office Building Renovations

This project provides for the renovation of the Harold L. Joyce Albany County Office Building. The project includes a new roof, HVAC and electrical systems, ADA compliance, elevator modernization and various interior and exterior upgrades. This project began in the Fall of 2002 and is estimated to be complete in 2018. The project has a useful life of 20 to 30 years.

New Project:		Existing Projects:			Amended Projects:			1
Amended for 2020-2024 - to add funds and extend timelines for mechanical system upgrade.								
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	19.734		0.750	0.500	0.500			21.484
Total County Cost	19.734	-	0.750	0.500	0.500	-	-	21.484
Management & Budget Recommendation:								

Facility Improvement Project

As part of a continuing program to maintain existing facilities, this project consists of interior painting, carpeting, HVAC modifications, departmental relocation costs, design fees, construction fit-up costs (retrofit / office buildout), moving expenses and the installation of energy management systems at various facilities. Also included are expenses for Times Union Center garage and Spruce Street garage from 2016.

New Project:		Existing Projects:			1		Amended Projects:		
Project Financing (in millions of dollars)									
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total	
County Debt (Bonds & BANS)	6.162	1.250	1.000	0.750				9.162	
Total County Cost	6.162	1.250	1.000	0.750	-	-	-	9.162	
Management & Budget Recommendation:									

Vehicle and Truck Replacement Project

This project would replace fleet pool vehicles in accordance with our Department Vehicle Replacement Plan. This plan would replace 11 +/- vehicles per year for the next 2 years and the vehicles being replace are 10 years old or older. This project was amended to change the completion date to 2019

New Project:		Existing Projects:			Amended Projects:			1
Amended for 2020-2024 - to reflect a new project schedule and added project costs and new funding amounts.								
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	1.864	0.356	0.250	0.250	0.250			2.970
Total County Cost	1.864	0.356	0.250	0.250	0.250	-	-	2.970
Management & Budget Recommendation:								

County-wide Facilities Evaluation

Many of the County's facilities are aged and would benefit from a structural and engineering evaluation. The proposed evaluation will allow the County to make the best use of it's resources. This project will include evaluation and engineering fees starting in 2015, with any construction beginning in the out years.

New Project:		Existing Projects:			Amended Projects:			1
Amended for 2020-2024 - to new funding amounts.								
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	1.000		0.350					1.350
Total County Cost	1.000	-	0.350	-	-	-	-	1.350
Management & Budget Recommendation:								

Hockey Facility - Lockers, Bleachers, Warm Room & Turf

In 2015, the facility was renovated to address the foundation / slab as well as the size of the hockey rink and reduce it from Olympic to NHL size so that it would be more conducive to the local hockey team needs and replace an obsolete cooling system. This project would include the modification / improvement of bleachers, locker facilities, a warm room, and indoor turf.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)	0.600		-	-	-	-	-	0.600		
Total County Cost	0.600	-	-	-	-	-	-	0.600		
Management & Budget Recommendation:										

Roof & Heating Project

This project would **repair** the roofs at the Cornell Co-op and the Dept of Social Services Building. It would also include the replacement of and add additional heating and cooling units at the Co-op.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)	1.550							1.550		
Total County Cost	1.550		-	-	-	-	-	1.550		
Management & Budget Recommendation:										

Shaker Facility Complex

This project would stabilize County structures at the historic Shaker site, that the County is responsible for, including roofs.

New Project:		Existing Projects: 1			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	0.500							0.500
Total County Cost	0.500	-	-	-	-	-	-	0.500
Management & Budget Recommendation:								

Times Union Center Garage Egress & Parking Facility Repairs

The purpose of this project is to address the ongoing traffic issue when attending events at the Times Union Center and daily parkers by providing another egress. In addition, we will address needed parking facility **repairs**. We are proposing this project to alleviate the con-gested traffic concern in Downtown Albany in conjunction with the ongoing renovations at the TU Center and Civic Center. Due to the construction of the Civic Center, the TU Garage has lost its second egress point and it is imperative to develop and build another exit. This egress project has a projected completion date of 2017 while the parking facility repairs will be ongoing thru 2020.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)	2.000	0.800						2.800		
Total County Cost	2.000	0.800	-	-	-	-	-	2.800		
Management & Budget Recommendation:										

Energy Systems Upgrade

The purpose of this project is to upgrade the energy systems throughout the various County properties. Our energy systems have outlived their useful life (or are close to) and the repair costs are increasing. The completed changes will make our many structures more efficient and lower the overall operating costs. This project could also include solar systems, where feasible, along with other cost saving measures in the properties and continue to be more economical going forward.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)	0.550	0.525	0.525					1.600		
Total County Cost	0.550	0.525	0.525	-		-	-	1.600		
Management & Budget Recommendation:										

Office Modernization & Relocation

The project will address the long term renovation of various County owned properties, including but not limited to DMV, Probation, BOE, & Shaker Place, that require updating prior to the relocation of various departments. Improvements will include various upgrades such as mechanical, HVAC, chillers, electrical, roofs (when necessary), painting & carpeting, moving costs, and energy management systems. Initial expenses will be essentially centered in structural & engineering evaluations.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)		0.500	2.500					3.000		
Total County Cost	-	0.500	2.500	-	-	-	-	3.000		
Management & Budget Recommendation:										

Youth Facility Renovation & Upgrade

The State of New York has stipulated that Albany County modify / renovate their youth facilities to be more conducive to both the age & sex of the child. Therefore, we must address revamping our facilities at DCYF as well as Family Court to comply. Initial cost estimates of this NYS reimbursable project are \$6.2 million. The scope of the makeover project shall include, but are not limited to, design fees, HVAC modification, renovation and fitup of viewing rooms & common areas, electrical, plumbing & bathroom facilities, painting & carpeting as well as furniture & fixtures. Reimbursement from NYS will be long term, most likely over a 20 year period.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)		6.200						6.200		
NYS Reimbursement			(0.310)	(0.310)	(0.310)	(0.310)		(1.240)		
Total County Cost	-	6.200	(0.310)	(0.310)	(0.310)	(0.310)	-	4.960		
Management & Budget Recommendation:										

Building Renovations at 175 Green St. & 240,250 & 260 S Pearl St

As part of our continuing program to maintain existing facilities, this project addresses the building renovations at our structures located at 175 Green St., 240, 250 & 260 S. Pearl St. Improvements will primarily focus on HVAC, mechanicals, generators & energy management systems, construction fit-up costs (retro fit /office build out), design fees, office moving & relocation fees, painting & carpeting, the parking lot (paving & striping), and fencing. We anticipate this project to be completed in three to four years.

New Project: 1		Existing Projects:			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)			0.500	0.250	0.100			0.850
Total County Cost	-	-	0.500	0.250	0.100	-	-	0.850
Management & Budget Recommendation:								

Parking Facility Repairs & Maintenance

The purpose of this project is to address the ongoing needed parking facility repairs and preservation /upkeep to County owned garages & facilities. We are proposing this plan to address the overall concern over the needed maintenance. The project has a projected completion date of 2022.

New Project:	1	Existing Projects:		Amended Projects:				
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)			1.500	0.500	0.500			2.500
Total County Cost	-	-	1.500	0.500	0.500	-	-	2.500
Management & Budget Recommendation:								

General Services Capital Plan Summary: All Projects

New Projects:	2							
Existing Projects:	8							
Amended Projects:	3							
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	33.960	9.631	7.375	2.250	1.350	-	-	54.566
NYS Reimbursement	-	-	(0.310)	(0.310)	(0.310)	(0.310)	-	(1.240)
Total County Cost	33.960	9.631	7.065	1.940	1.040	(0.310)	-	53.326

AFUND - Sheriff's Department

Energy Upgrade via NYSERDA Flextech Services								
This project would implement recommendations made pursuant to a New York State Energy and Research Development Authority (NYSERDA) Energy Assessment of the Albany County Correctional Facility. The assessment identified areas of potential energy savings with short term payback periods and incentive payments from NYSERDA offsetting the total cost.								
New Project:		Existing Projects: 1			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	3.600							3.600
Appropriations								
NYS Grant								
Total County Cost	3.600	-	-	-	-	-	-	3.600
Management & Budget Recommendation:								

Switchgear Replacement								
This project will remove and replace the Facility's aging switchgear (25+) that serves the entire facility. The project will bring reliability to our power system with up to date technology and updated equipment ensuring uninterrupted services.								
New Project:		Existing Projects: 1			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)		2.700						2.700
Appropriations								-
NYS Grant								-
Total County Cost	-	2.700	-	-	-	-	-	2.700
Management & Budget Recommendation:								

Clarksville Public Safety Building Renovations & Upgrade								
Renovation and modification to upgrade the Public Safety Building in Clarksville,NY. This project includes modifications to the interior of the facility to maximize space and upgrade technology. This project also includes the erection of a large building to allow for the storage of numerous specialized vehicles and equipment.								
Project amended for 2020-2024- timeline start pushed out , description modified, additional funding added.								
New Project:		Existing Projects:			Amended Projects: 1			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	-	2.200	1.500					3.700
Appropriations								-
NYS Grant								-
Total County Cost	-	2.200	1.500	-	-	-	-	3.700
Management & Budget Recommendation:								

911 Communication's Center & Emergency Management Relocation and Upgrade

Relocation, renovation and modification to existing space and structure, together with new construction, located at the Albany County Nursing Home, primarily the Shaker Wing located at 780 Albany Shaker Road in Albany. This project would include design, demolition, construction modifications, relocation and installation of existing communications equipment as well as the purchase of additional communications equipment which would maximize space and upgrade technology. This would afford the sheriff's office the ability to provide additional and enhanced services to the citizens of Albany County and allow for future growth and consolidation efforts.

New Project:		Existing Projects: 1			Amended Projects:			
Project amended for 2019-2023 - increased cost of project and extedned time line.								
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)		8.000	1.000					9.000
Appropriations			1.000					1.000
Project Total								10.000
NYS Grant			(1.000)					(1.000)
Total County Cost	-	8.000	1.000	-	-	-	-	9.000
Management & Budget Recommendation:								

Sheriff's Capital Plan Summary: All Projects

New Projects:	0							
Existing:	3							
Amended Projects:	1							
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	3.600	12.900	2.500	-	-	-	-	19.000
Appropriations	-	-	1.000	-	-	-	-	1.000
NYS Grant	-	-	(1.000)	-	-	-	-	(1.000)
Total County Cost	3.600	12.900	2.500	-	-	-	-	19.000

DFUND - Public Works

CR 157, SR 155 Watervliet-Shaker Road (New Karner Road to Sand Creek Road) [Airport Area FGEIS]

This project is Phase 3 of the Watervliet-Shaker Road Realignment Project. The section of Watervliet-Shaker Road (WSR) included in this project extends from New Karner Rd. to Sand Creek Rd. The project includes reconstruction and widening of approximately 0.75 miles of CR157 which could include the addition of a center or two additional lanes (depending on traffic study outcome), a new traffic signal at the intersection of New Karner Rd. and WSR, drainage improvements and new pavement. This last phase will complete the Albany-Shaker Rd/WSR Airport Improvement Project started in 2001.

New Project:	Existing Projects:	Amended Projects: 1
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Project amended in 2020-2024 - The project was amended to reflect a new project start and project end date as well as to update the cost estimate.

Project Financing (in millions of dollars)

Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)			0.433		4.758			5.191
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	0.433	-	4.758	-	-	5.191

Management & Budget Recommendation:

CR 352 Fox Creek Road Bridge Replacement Project

Replacement of a 30'X30' twin cell concrete box culvert over the Squirmer Creek in the Town of Rensselaerville. The box culvert was built in 1951 and its NYSDOT rating is currently below the minimum acceptable level. The project also includes minor approach paving on each side of the structure. Additional money added for design of this project. The bridge is beyond its useful life.

New Project:	Existing Projects: 1	Amended Projects:
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Project Financing (in millions of dollars)

Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	1.268							1.268
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	1.268	-	-	-	-	-	-	1.268

Management & Budget Recommendation:

CR 9 (Bradt Hollow Road) Over Fox Creek Bridge Replacement Project

Replacement of a 156 ft. long x 32ft. wide, 3 span pre stressed concrete box beam bridge over Fox Creek in the Town of Berne. The bridge was built in 1985, and its NYS DOT rating is currently at the minimum acceptable level. The NYS DOT rating is expected to decrease despite continued maintenance and repairs. The bridge is currently been reduced in lane width due to deteriorated fascia beams.

New Project:	Existing Projects: 1	Amended Projects:
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Project Financing (in millions of dollars)

Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	2.342							2.342
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement	(1.872)							(1.872)
Total County Cost	0.470	-	-	-	-	-	-	0.470

Management & Budget Recommendation:

HHRT Phase I Paving Project

Pave approximately five miles of 10' wide trail using 2" binder course asphalt and 2" top course asphalt. Subbase to be provided and installed by Albany County forces. Also included is installation of three rail wooden fencing, pedestrian fencing and misc. signage. County forces to provide shoulder backup and turf establishment.

New Project:		Existing Projects: 1			Amended Projects:			
Project amended for 2019-2023 to reduce cost.								
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	1.500							1.500
Mitigation Fees								-
State Reimbursement		(1.003)						(1.003)
Federal Reimbursement								-
Total County Cost	1.500	(1.003)	-	-	-	-	-	0.497
Management & Budget Recommendation:								

Highway Pavement Recycling Projects

Rehabilitation of several lane miles of County roadways by recycling pavement, re-establishing sub-base and repaving entire road. This pavement process is a very cost effective method of rehabilitating certain low traffic volume, rural County roadways.

New Project:		Existing Projects:			Amended Projects:			1
Project amended in 2020-2024 to add additional year and increase total cost.								
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	3.200	0.850	0.950	0.950	0.950	0.950	0.950	8.800
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	3.200	0.850	0.950	0.950	0.950	0.950	0.950	8.800
Management & Budget Recommendation:								

New Karner Road (NY 155) From US 20 to NY 5: Corridor Improvements

The project involves pavement rehabilitation, safety improvements, signal timing updates and addition of complete streets components along New Karner Road (NY 155) from US 20 to Watervliet Shaker Road.

New Project:		Existing Projects:			Amended Projects:			1
Project amended for 2020-2024 - to reflect a new project schedule and updated project costs and new funding amounts.								
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)				0.920		4.601		5.521
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement				(0.736)		(3.681)		(4.417)
Total County Cost	-	-	-	0.184	-	0.920	-	1.104
Management & Budget Recommendation:								

Vehicle and Truck Replacement

This project would replace heavy-duty trucks and equipment and light-duty pickup trucks and cars in accordance with our Department Vehicle and Equipment Replacement Plan.

New Project:		Existing Projects:			Amended Projects:			1
Project amended in 2020-2024 - to reflect up to date pricing of new equipment/vehicles								
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	2.824	1.100	1.255	1.270	1.450	1.435	1.445	10.779
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	2.824	1.100	1.255	1.270	1.450	1.435	1.445	10.779
Management & Budget Recommendation:								

Weaver Road Bridge Rehabilitation Project

Rehabilitation of an existing deteriorated pre-stressed concrete box beam structure over the Black Creek in the Town of Guiderland. The bridge was built in 1975 and is currently closed to traffic. It's NYS DOT rating is currently below the minimum acceptable level. The bridge superstructure has failed and is in need of replacement.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)	0.690							0.690		
Mitigation Fees								-		
State Reimbursement								-		
Federal Reimbursement								-		
Total County Cost	0.690	-	-	-	-	-	-	0.690		
Management & Budget Recommendation:										

Traffic Sign Compliance Project

This project will ensure that the County of Albany complies with Federal and State regulations contained in the national Manual on Uniform Traffic Control Devices and the New York State Supplement to the Manual on Uniform Traffic Control Devices, primarily regarding traffic sign retro reflectivity (night-time visibility). All regulatory, warning and guide signs other than street name signs must meet minimum requirements for retro reflectivity as they are replaced. There are close to 8,000 signs on County roadways, in various conditions.

New Project:		Existing Projects:			1	Amended Projects:		
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)		0.475	0.315	0.325				1.115
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	0.475	0.315	0.325	-	-	-	1.115
Management & Budget Recommendation:								

Various Culvert Replacement Projects

The project includes removing existing deteriorated concrete box culverts and replacing with new pre-cast concrete box culverts at three (3) sites in the Town of Westerlo and **repair** to an existing concrete box culvert in the Town of New Scotland. The project also includes minor approach paving and guide rail installation.

New Project:		Existing Projects:			1				Amended Projects:		
Project Financing (in millions of dollars)											
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total			
County Debt (Bonds & BANS)	0.840							0.840			
Mitigation Fees								-			
State Reimbursement								-			
Federal Reimbursement								-			
Total County Cost	0.840	-	-	-	-	-	-	0.840			
Management & Budget Recommendation:											

DPW Facilities Assessment/Building/Salt Sheds/Fuel Monitoring System

This project is an assessment to determine the feasibility or **repair**/replacement of DPW facilities, buildings, salt sheds, and the fuel monitoring system. (Will also explore shared services)

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)	1.000							1.000		
Mitigation Fees								-		
State Reimbursement								-		
Federal Reimbursement								-		
Total County Cost	1.000	-	-	-	-	-	-	1.000		
Management & Budget Recommendation:										

CR 11 Highway Rehabilitation Project

Rehabilitation of approximately 3/4 miles of CR11 between CR412 and NY85 in the Town of Berne. Work includes rehabilitation of roadway by recycling existing asphalt pavement and repaving with base binder and top course asphalt. Also includes modifications to intersection at NY85, replacement of deteriorated concrete box culvert and upgrades to poorly functioning drainage system. Spot full depth replacement will be required at various locations along roadway. Pavement striping will also be included.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)	1.250							1.250		
Mitigation Fees								-		
State Reimbursement								-		
Federal Reimbursement								-		
Total County Cost	1.250	-	-	-	-	-	-	1.250		
Management & Budget Recommendation:										

Helderburg-Hudson Rail Trail Connecting Link between Phase I and Phase II

This project would include minor repairs to the New Scotland Avenue Bridge to safely accommodate pedestrians and bicyclists. It would also eliminate encroachments at a private residence and a business in the immediate area. Additional money has been added for the design of this project.

New Project:		Existing Projects:			1			Amended Projects:		
Description Amendment: This project includes paving and striping the Slingerlands Trailhead parking lot as well as landscaping and new railing. No change in funding.										
Project Financing (in millions of dollars)										
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)	0.075	0.875						0.950		
Mitigation Fees								-		
State Reimbursement								-		
Federal Reimbursement								-		
Total County Cost	0.075	0.875	-	-	-	-	-	0.950		
Management & Budget Recommendation:										

Large Culvert Replacement Project

The project includes removing large deteriorated concrete box culverts and large corrugated metal pipes and replacing with new pre-cast concrete box culverts at various sites throughout Albany county. Four sites are anticipated. Project will also include minor approach paving and guiderail installation.

New Project:		Existing Projects: 1			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	2.415							2.415
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	2.415	-	-	-	-	-	-	2.415
Management & Budget Recommendation:								

CR253 (Bozenkill Rd.) over CSX Tracks

CR253 (Bozenkill Rd.) over Rail Road Tracks (BIN 3301240) Bridge Rehabilitation Project. Rehabilitation of a pre-stressed concrete box beam superstructure and deck. Bridge was built in 1981 and is 95' long x 25' wide. Located in the Town of Knox. The bridge has a NYS DOT condition rating of 3.882 and is currently below NYS DOT acceptable standards.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)	0.298	1.041						1.339		
Mitigation Fees								-		
State Reimbursement								-		
Federal Reimbursement								-		
Total County Cost	0.298	1.041	-	-	-	-	-	1.339		
Management & Budget Recommendation:										

CR 404 Culvert Replacement Project

Culvert Replacement Project CR404 between CR410 and Basic Lane. Replace existing concrete box culvert approximately 30.5' x 12.5' located in the Town of Westerlo. Built in 1934. The concrete box culvert is narrow and in poor shape. Because of its length, less than 20' it is not subject to NYS DOT annual inspection. Project to include installing a wider concrete box culvert, minor approach work over both sides and new bridge rail.

New Project:		Existing Projects:			1				Amended Projects:		
Project Financing (in millions of dollars)											
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total			
County Debt (Bonds & BANS)		0.128	0.338					0.466			
Mitigation Fees								-			
State Reimbursement								-			
Federal Reimbursement								-			
Total County Cost	-	0.128	0.338	-	-	-	-	0.466			
Management & Budget Recommendation:											

CR 412 Culvert Replacement Project

Culvert Replacement Project located in the Town of Westerlo on CR412. Replacement of three (3) sets of deteriorated culvert pipes. These culverts are prone to flooding and are in need of replacement. We anticipate using three (3) three sided low profile box culverts. Work would include paving and new bridge rail.

New Project:		Existing Projects:			1		Amended Projects:		
Project Financing (in millions of dollars)									
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total	
County Debt (Bonds & BANS)			0.200	0.700				0.900	
Mitigation Fees								-	
State Reimbursement								-	
Federal Reimbursement								-	
Total County Cost	-	-	0.200	0.700	-	-	-	0.900	
Management & Budget Recommendation:									

CR55 (Creble Rd.) over Vlomankill Culvert Project

CR55 (Creble Rd.) over Vlomankill Culvert Relining Project (BIN 3363610) - Slip line in place, 3 deteriorated corrugated metal pipes built in 1976 145' long x 35' wide. The culverts have deteriorated to the point that rehabilitation or replacement is necessary. The cost to rehabilitate will be 3-4 times less expensive than replacement.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)				0.201	0.750			0.951		
Mitigation Fees								-		
State Reimbursement								-		
Federal Reimbursement								-		
Total County Cost	-	-	-	0.201	0.750	-	-	0.951		
Management & Budget Recommendation:										

Gifford Hollow Rd. over Tributary to the Switzkill

Gifford Hollow Rd. over Tributary to the Switzkill Bridge Rehabilitation Project (BIN 3300960). Replacement of a 27' x 18' concrete box culvert located in the Town of Berne. The box culvert was built in 1932 and its NYS DOT rating is approaching the minimum acceptable level. The project also includes minor approach paving on each side of the structure along with new bridge rail. The bridge is beyond its useful life.

New Project:		Existing Projects:			1				Amended Projects:		
Project Financing (in millions of dollars)											
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total			
County Debt (Bonds & BANS)			0.157	0.535				0.692			
Mitigation Fees								-			
State Reimbursement								-			
Federal Reimbursement								-			
Total County Cost	-	-	0.157	0.535	-	-	-	0.692			
Management & Budget Recommendation:											

Knox Cave Rd. Rehabilitation Project

Knox Cave Rd. Rehabilitation Project - CR254 to NY157A includes replacing/rehabbing one large culvert. Mill out top and binder course asphalt approximately 4" depth. Recycle in-place base(3") course and (2"-3") of subbase and inject liquid asphalt, grade and compact. Place 2 1/2" binder course and 1-1/2" top course asphalt.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)		0.492	1.275					1.767		
Mitigation Fees								-		
State Reimbursement								-		
Federal Reimbursement								-		
Total County Cost	-	0.492	1.275	-	-	-	-	1.767		
Management & Budget Recommendation:										

Krumkill Rd. Truss over Normanskill Bridge

Krumkill Rd. Truss over Normanskill Bridge Rehabilitation Project - BIN 3301270

Rehabilitation of a 137' x 29' steel truss structure. The bridge was built in 1939 and has undergone a few repairs over the past years. The bridge will be stripped and repainted along with minor repairs to the truss as part of this project. The bridge is located in the Town of New Scotland.

New Project:		Existing Projects:			1	Amended Projects:		
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)				0.900				0.900
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	-	0.900	-	-	-	0.900
Management & Budget Recommendation:								

Lawson Lake Facility Improvements

This project includes planning, studies, survey, mapping permitting design and construction required to update the infrastructure at Lawson Lake County Park. The project is a follow up to the Lawson Lake County Park Feasibility Study dated September 2016.

New Project:		Existing Projects:			Amended Projects:			1		
Description Amendment: Provide potable running water and sanitary waste removal systems to park users. No change in funding.										
Project Financing (in millions of dollars)										
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)	0.160	0.700						0.860		
Mitigation Fees								-		
State Reimbursement								-		
Federal Reimbursement								-		
Total County Cost	0.160	0.700	-	-	-	-	-	0.860		
Management & Budget Recommendation:										

Old Ravena Rd. over Coeymans Creek

Old Ravena Road over Coeymans Creek (BIN 3301030) Bridge Rehabilitation Project. **Repair**/replace existing deteriorated pre-stressed concrete "t" beam structure. Bridge is 77' long by 23' wide. New bridge rail will also be installed. The bridge was built in 1975 and it NYS DOT condition rating is 4.891 and is currently below the minimum acceptable level. The NYS DOT rating is expected to decrease due to age and condition of structure.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)		0.182	0.701					0.883		
Mitigation Fees								-		
State Reimbursement								-		
Federal Reimbursement								-		
Total County Cost	-	0.182	0.701	-	-	-	-	0.883		
Management & Budget Recommendation:										

Various Bridge Deck Replacement Projects								
Various Bridge Deck Replacement/Rehabilitation Projects of four (4) Bridges. CR202(BIN 3301168), CR405 (BIN 3301590), CR357 (BIN3301460), CR353 (BIN 3301470) Work includes replacement of deteriorating concrete superstructures, armor joints and bridge rail.								
New Project:		Existing Projects:			1		Amended Projects:	
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	0.435	1.789						2.224
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	0.435	1.789	-	-	-	-	-	2.224
Management & Budget Recommendation:								

CR311 and CR 303 (Beaver Dam Road) Rehabilitation Project								
This project will rehabilitate 1.7 miles along CR311 from CR303 to NY157 and 2.0 miles along CR303 from CR303 to NY157A in the Towns of New Scotland and Berne. Full Depth Reclamation of 3.7 miles of existing asphalt followed by placing 3" base, 2 1/2" binder and 1 1/2" of top course asphalt over recycled roadway.								
New Project:			Existing Projects:			Amended Projects: 1		
Project amended in 2020-2024 to push out start date and add funding.								
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)			2.300					2.300
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	2.300	-	-	-	-	2.300
Management & Budget Recommendation:								

357 over Ten Mile Creek Superstructure Replacement								
Superstructure replacement of CR357 over Ten Mile Creek (BIN 3301460). The existing 42' x 33' pre-stressed concrete box beam superstructure with a concrete deck was constructed in 1987. The superstructure is in need of replacement.								
New Project:		Existing Projects: 1			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)				0.150	0.700			0.850
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	-	0.150	0.700	-		0.850
Management & Budget Recommendation:								

CR402 over Eight Mile Creek (BIN3369600) Box Culvert Replacement								
Replacement of Concrete Box Culvert on CR 402 over Eight Mile Creek. The NYSDOT condition rating of the structure is 4.545 which is considered deficient.								
New Project:		Existing Projects:			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)			0.175	0.825				1.000
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	0.175	0.825	-	-	-	1.000
Management & Budget Recommendation:								

CR403 over Wolf Fly Creek and CR 405 over Basic Creek Superstructure Repl.										
Superstructure replacement of CR403 over Wolf Fly Creek (BIN 3301570) and CR 405 over Basic Creek (BIN 3301590). Both structures are currently rated below a 5 which is considered deficient by NYSDOT Standards.										
New Project:		Existing Projects:			1				Amended Projects:	
Project Financing (in millions of dollars)										
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)			0.300	1.200				1.500		
Mitigation Fees								-		
State Reimbursement								-		
Federal Reimbursement								-		
Total County Cost	-	-	0.300	1.200	-	-	-	1.500		
Management & Budget Recommendation:										

HHRT Bridge over State RTE 85								
Replacement of the existing HHRT Bridge (BIN 7032650) over New Scotland Road (State RTE 85) with a pedestrian structure. The existing girder and floorbeam structure was built approximately in 1912. It is located in the Town of Bethlehem. The bridge is not currently posted as it is used for pedestrian traffic only, however advanced section loss in the many of the steel columns combined with severe impact distortion to two columns makes this bridge a candidate for replacement. The bridge also has substandard vertical clearance of 12'-2", 14' is the required minimum.								
New Project:		Existing Projects:			Amended Projects: 1			
Project Amended for 2020-2024 Plan- Project start date was moved to August 2018 due to poor condition of the bridge. Changed project cost based on updated replacement estimate. Cost could be modified if rehabilitation option is chosen over replacement.								
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)		0.150	1.700					1.850
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	0.150	1.700	-	-	-	-	1.850
Management & Budget Recommendation:								

DPW Facilities Improvement Project										
Replacement of mechanical equipment, garage doors, entry doors, carwash updates, plumbing updates, roofing, windows, internet services, and flooring in various DPW subdivisions.										
New Project:		Existing Projects:			1				Amended Projects:	
Project Financing (in millions of dollars)										
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)		0.350						0.350		
Mitigation Fees								-		
State Reimbursement								-		
Federal Reimbursement								-		
Total County Cost	-	0.350	-	-	-	-	-	0.350		
Management & Budget Recommendation:										

Replacement of Two Culverts on CR412 over Hannacrois Creek								
This project will replace two sets of deteriorated culverts along CR 412 in the Town of Westerlo. The first is a 50 foot long, 4 foot diameter corrugated metal pipe (CMP) culvert with a parallel 2 foot diameter concrete pipe culvert located just below the Berne Town line. The second are two 62 foot long 6 foot diameter reinforced concrete pipe culverts with CMP extensions located near Slade Hill Road. Both culverts will be replaced with Precast Concrete Box Culverts. Minor approach paving and new railing will be required.								
New Project:		1	Existing Projects:			Amended Projects:		
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)			0.270	0.470				0.740
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	0.270	0.470	-	-	-	0.740
Management & Budget Recommendation:								

CR 108 over Tributary to Feuri Spruyt Culvert Replacement Project

This project replaces two parallel 55 foot long, 4 foot diameter corrugated metal culvert pipes with a single pre-cast concrete box culvert. The project is located in the Town of Coeymans. Minor approach work and new railing are included in the project.

New Project: 1		Existing Projects:			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)						0.175	0.250	0.425
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	-	-	-	0.175	0.250	0.425
Management & Budget Recommendation:								

CR 201 over Black Creek Bridge Replacement

This project will replace the 28 foot long concrete superstructure bridge over Black Creek in Guilderland. Minor approach work and new railing will be included in the project.

New Project: 1		Existing Projects:			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)				0.175	0.900			1.075
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	-	0.175	0.900	-	-	1.075
Management & Budget Recommendation:								

Culvert Replacement on CR256 over Tributary to Black Creek

This project proposes to remove the existing 30 foot long, 5.33 x 7.67 foot wide corrugated metal pipe connected to a 20 foot long 5.25 x 8 foot concrete box culvert and replace it with a pre-cast concrete box culvert. The project is in the Town of Knox. It includes minor approach paving and railing.

New Project: 1		Existing Projects:			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)				0.175	0.400			0.575
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	-	0.175	0.400	-	-	0.575
Management & Budget Recommendation:								

CR352 over Fox Creek Bridge Replacement Project

This project will replace the existing 40' long A588 steel bridge over Fox Creek in the Town of Rensselaerville. Minor approach work and new railing will be included in the project.

New Project: 1		Existing Projects:			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)			0.180	1.000				1.180
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	0.180	1.000	-	-	-	1.180
Management & Budget Recommendation:								

CR405 over 8 Mile Creek Culvert Replacement

This project replaces the existing triple, 60 foot long, 4 foot diameter corrugated metal pipe culverts with a single pre-cast concrete box culvert. The project is in the Town of Westerlo. Minor approach work and new railing will be included.

New Project: 1		Existing Projects:			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)				0.200	0.350			0.550
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	-	0.200	0.350	-	-	0.550
Management & Budget Recommendation:								

Public Works Capital Plan Summary: All Projects

New Projects:	6							
Existing Projects:	24							
Amended Projects:	6							
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	18.297	8.132	10.549	9.996	10.258	7.161	2.645	67.038
Mitigation Fees	-	-	-	-	-	-	-	-
State Reimbursement	-	(1.003)	-	-	-	-	-	(1.003)
Federal Reimbursement	(1.872)	-	-	(0.736)	-	(3.681)	-	(6.289)
Total County Cost	16.425	7.129	10.549	9.260	10.258	3.480	2.645	59.746

GFUND - Water Purification District

North and South Return and Waste Activated Sludge Pump Replacement Project								
Replacement of 40 year old pumping equipment that is at the end of useful life which includes the return and waste activated pumping systems at both sites. The return and waste activated pump systems are integral to the secondary treatment process units. This project will also include energy efficiency components including energy efficient motors and variable frequency drives.								
New Project:		Existing Projects: 1			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	2.200							2.200
Appropriations	1.080							1.080
Private Investment								
State Reimbursement								-
Federal Reimbursement								-
Other	-	-	-	-	-	-	-	
Total County Cost	3.280	-	-	-	-	-	-	3.280
Management & Budget Recommendation:								

North and South Plant Electric Improvements								
Upgrades/replacement of motor control centers at both North and South sites with replacement of the North Plant emergency generator and ancillary wiring and conduit upgrades.								
New Project:		Existing Projects: 1			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	2.294							2.294
Appropriations	2.052							2.052
Private Investment								
State Reimbursement								-
Federal Reimbursement								-
Other	-	-	-	-	-	-	-	-
Total County Cost	4.346	-	-	-	-	-	-	4.346
Management & Budget Recommendation:								

Anaerobic Digestion of Bio-solids / Regional Organics to Energy Facility								
Design, construct and operate an anaerobic digester to energy facility at the North Plant to replace existing ultimate disposal method of sewage sludge. The facility will also be a regional source separated organic (SSO) facility. This project will replace aging equipment, generate electricity and provide a regional disposal location for SSO's to remove organic waste from landfills. This project would be a major "green" initiative and beneficially use renewable energy resources. This project will be located at the North Plant, with related improvements at the South Plant.								
New Project:		Existing Projects: 1			Amended Projects:			
Project amended for 2019-2023 - updating funding sources and total cost of project.								
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	-	1.839	11.000	11.000		-	-	23.839
Appropriations	0.161	-	-	0.250				0.411
Saratoga County, NY	-	(2.000)	(11.125)	(11.125)				(24.250)
State Reimbursement								-
Federal Reimbursement								-
Other		2.000	11.125	11.125				24.250
Fund Balance				(0.250)				(0.250)
Total County Cost	0.161	1.839	11.000	11.250	-	-	-	24.250
Management & Budget Recommendation:								

South Plant Preliminary Treatment Building Repair Project								
The South plant was constructed in the early 1970’s with much of the facility built on pilings. The Preliminary Treatment building, though built on bedrock, has shifted horizontally causing two major cracks in two walls supporting the concrete roof panels each weighing over 2,000 lbs. The District will perform an engineering evaluation to determine what step need to be taken to repair the building.								
Amended for 2020-2024 - changed funding sources.								
New Project:			Existing Projects:			Amended Projects: 1		
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)								-
Appropriations			0.650					0.650
Private Investment								
NYSERDA/ARRA/GIGP								-
State Reimbursement								-
Federal Reimbursement								-
Other	-	-	-	-	-	-	-	-
Total County Cost	-	-	0.650	-	-	-	-	0.650
Management & Budget Recommendation:								

Clarifier Upgrade Project								
Project to include the study, design, and construction of improvements to the existing primary and secondary clarifiers at both the North and South treatment plants. The clarifiers are required for the removal of solids and are a critical process for meeting permit compliance. The majority of the clarifiers mechanical systems are original to both facilities and at the end of their useful life.								
New Project: 1		Existing Projects:			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)				0.300	2.400	1.150		3.850
Appropriations			0.050					0.050
Private Investment								-
NYSERDA/ARRA/GIGP								-
State Reimbursement								-
Federal Reimbursement								-
Other	-	-	-	-	-	-	-	-
Total County Cost	-	-	0.050	0.300	2.400	1.150	-	3.900
Management & Budget Recommendation:								

High Voltage Upgrade								
Project to include the study, design, and construction of improvement to the high voltage electrical service equipment at both the North and South treatment plants. Electric service is critical to the operations of both facilities and the high voltage equipment is original to both facilities and at the end of its useful life.								
New Project: 1		Existing Projects:			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)			1.300	2.000				3.300
Appropriations		0.050						0.050
Private Investment								
NYSERDA/ARRA/GIGP								-
State Reimbursement								-
Federal Reimbursement								-
Other	-	-	-	-	-	-	-	-
Total County Cost	-	0.050	1.300	2.000	-	-	-	3.350
Management & Budget Recommendation:								

Water Purification District Capital Plan Summary: All Projects								
New Projects:	2							
Existing Projects:	3							
Amended Projects:	1							
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	4.494	1.839	12.300	13.300	2.400	1.150	-	35.483
Appropriations	3.293	0.050	0.700	0.250	-	-	-	4.293
Saratoga County, NY	-	(2.000)	(11.125)	(11.125)	-	-	-	(24.250)
State Reimbursement	-	-	-	-	-	-	-	-
Federal Reimbursement	-	-	-	-	-	-	-	-
Other	-	2.000	11.125	11.125	-	-	-	24.250
Fund Balance		-	-	(0.250)	-	-	-	(0.250)
Total County Cost	7.787	1.889	13.000	13.300	2.400	1.150	-	39.526

NHFUND - Nursing Home

Albany County Nursing Common Areas Renovations

The modernization of common areas. This would include remodeling the main bathrooms and showers to a functional level. Modernizing outer restrooms to a more appealing look and increased functionality. Replacing tables, chairs and wall coverings in common areas and to a more up to date style. Also, the remodeling of an area to an ADL (Activities of Daily Living) apartment for increased therapy billings.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)	0.385							0.385		
Total County Cost	0.385	-	-	-	-	-	-	0.385		
Management & Budget Recommendation:										

Albany County Nursing Room Furnishings

The replacement of the current beds, bureaus, bedside stands, over-bed tables and high-back chairs in the resident's personal rooms. This replacement would be to modernize the current room furnishings as many are past the end of their useful life, in disrepair or damaged, mismatched and/or outdated.

New Project:		Existing Projects: 1			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	0.571							0.571
Total County Cost	0.571	-	-	-	-	-	-	0.571
Management & Budget Recommendation:								

Albany County Nursing Unit Living Areas Replacement

The modernization of resident rooms and living areas. This would include new drapes, cubicles, HVAC units, a facelift for personal bathrooms and updating the flooring on the units. Two units would be started and completed in 2015 with the four other units being completed in 2016.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)	1.500							1.500		
Total County Cost	1.500	-	-	-	-	-	-	1.500		
Management & Budget Recommendation:										

Fire System and Kronos Workforce Management Upgrades

A Fire Alarm system, in working order, is required for the nursing home. The current system has many components that have reached the end of their useful lives. A modification to our existing system to a more modern one is necessary. This upgrade coincides with current capital projects that are involved in the renovation plan at the Nursing Home. This will also upgrade the system to current NFPA Standards of compliance.

New Project:		Existing Projects: 1			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	0.269							0.269
Total County Cost	0.269	-	-	-	-	-	-	0.269
Management & Budget Recommendation:								

Basement and Kitchen Renovation

Renovation and re-equipping of approximately 19,500 square feet of Nursing Home basement space consisting of: kitchen, dishwasher room, food storage room, boiler room, central supply, maintenance shops, compressor rooms, delivery area receiving area, dietary offices, housekeeping offices and supply and linen area.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)	0.626							0.626		
Total County Cost	0.626	-	-	-	-	-	-	0.626		
Management & Budget Recommendation:										

Albany County Nursing Home Elevator Modernization

The Nursing Home elevators are original to the facility and date back to the early 1970's when the building was first constructed. The mechanical system has reached the end of its useful life and are in need of major improvements to comply with current Department of Health regulations. Due to the age of the mechanical systems, frequent downtime of the elevators occur. The modernization will include updating the cars and the mechanical system to a compliant and reliable elevator system.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)	1.300							1.300		
Total County Cost	1.300	-	-	-	-	-	-	1.300		
Management & Budget Recommendation:										

Exterior Renovations

To: a) Re-pave (asphalt) all of the parking areas and roadways of the Nursing Home and provide updated and proper lighting for those areas, b) Replace and upgrade the outdoor signage and c) Replace the entrance walkway and canopy.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)	0.365							0.365		
Total County Cost	0.365	-	-	-	-	-	-	0.365		
Management & Budget Recommendation:										

Main Floor Renovations

Renovation of the main floor, unit hallways and resident's outdoor area of the Nursing Home. This approximately 19,000 square feet of space contains the following functional services/areas: Physical Therapy, Occupational Therapy, Medical Records, Finance/Business, Social Work, Administration, Clinical, In-service (training), Maintenance Director, Nurse Manager, Staff Conference Room, Human Resources, Barber and Beauty Shops, Mail Room, Recreation Director and Recreation rooms, Infection control, Lobby and 12 Bathrooms. This includes providing solar-like inserts into the two hallways from the main floor to the North and South Wings and a Metal Sun-Protection Awning and Seating for the Resident's Outdoor Area.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)	1.184							1.184		
Total County Cost	1.184	-	-	-	-	-	-	1.184		
Management & Budget Recommendation:										

Renovation and Reconfiguration of North Wing (D, E & F)

Currently our resident wings D, E and F are 40 bed units and we are utilizing wing E only for residents and D and F for storage. Since all the units connect to one common area one of the three units would have no revenue value. Therefore, we are proposing to use all units for residents and through renovation increase our private rooms. The compliment would be 30 residents per unit, 8 double bedded rooms and 14 private.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)	1.100							1.100		
Total County Cost	1.100	-	-	-	-	-	-	1.100		
Management & Budget Recommendation:										

Renovation of Shaker Place

Shaker Place is a 20 bed Skilled Nursing Facility wing, this unit was closed about a year ago. We are proposing that this unit be renovated as the others so all are in the same condition and can be used as needed. This unit could be used for a ventilator CON or a heavy care rehabilitation unit.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)	0.550							0.550		
Total County Cost	0.550	-	-	-	-	-	-	0.550		
Management & Budget Recommendation:										

Renovation and re-purposing of South Wing (A, B & C)

In order for Units A, B, and C to have a positive economic value (revenue generating) for the Nursing Home, renovations of these units is required. These units are outdated and non-conforming. This renovation will bring the resident rooms to code requirements, allow for additional private rooms, permit the admission of higher acuity residents and create an environment that meets NYSDOH requirements.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)	2.600							2.600		
Total County Cost	2.600	-	-	-	-	-	-	2.600		
Management & Budget Recommendation:										

Albany County Nursing Home Energy Upgrades

An Investment Grade Audit has been conducted by consultants retained by Albany County for the Albany County Nursing Home. This audit yielded considerable recommendations to improve the energy efficiency and the overall attractiveness of the facility. The plan includes lighting improvements, water conservation measures, improvement to the envelope of the building (windows, doors, insulation, etc.) a variety of HVAC measures and an overhaul of the kitchen. These improvements will be paid for in part by the NYSDOH Medicaid capital reimbursement methodology, lower energy costs and the possibility of NYS Energy Savings Programs. The total project cost is approximately \$11 million and is part of the 2015 and 2016 Capital Plan, commencing in 2016. Reso

18-310 An Investment Grade Audit was conducted in 2016 to determine the Energy Efficiencies. The plan included lighting improvements, water conservation measures, improvement to the envelope of the building, a variety of HVAC upgrades and an overhaul of the kitchen. Since that audit a architectural consultant and an energy efficiency expert was retained to validate the findings and issue a revised program. It was determine that upgrades or replacement of windows, boilers, HVAC, lighting, kitchen equipment, refrigerators, generators, insulation, doors, outdoor surfaces, alternative energy, circulating pipes and water conservation systems and or the purchase of new equipment were required. These energy efficiencies were incorporated into our NYSDOH CON and approved as part of the renovation and new construction project.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)	11.000		4.000					15.000		
Total County Cost	11.000	-	4.000	-	-	-	-	15.000		
Management & Budget Recommendation:										

Albany County Nursing Home New Construction Project

The purpose of this project is to add an addition to the existing nursing home with approximately 125 new conforming beds, ancillary areas, resident dining and activity rooms, handicapped bathrooms and country style kitchens. This addition will be located on the same site as the existing nursing home. This project will require NYSDOH approval, architectural and engineering with drawings, land studies, surveys, subcontracting, construction management and will permit the current capital plan to be implemented that has been approved and funded by Albany County and the Legislature, however, this initiative will require additional funding. This construction project will require modifications to the existing high rise some mandated and others to accommodate alternate uses, since this part of the facility after the new construction will not be used by the nursing residents. This construction /renovation including the cost of architect, construction manager, sub-contractors, HVAC, moveable equipment and non-moveable equipment under the NYSDOH capital expenditure regulations is considered reimbursable through our Medicaid Rate. A Certificate of Need application will be filed with the NYSDOH.

Reso 18-310 The purpose of this project is to add an addition to the existing nursing home with approximately 125 new conforming beds, ancillary areas, resident dining and activity rooms, handicapped bathrooms and country style kitchens. By creating this new facility that will be attached to the current nursing home we will meet the NYSDOH and ADA requirements. It has been determined that remediation of the Albany County Nursing Home is required. To perform this remediation which is outside of the original new construction and renovation project it will be necessary to remove in the existing nursing home all the of walls, partitions, showers, sinks and toilets. Through discussion with the New York State Department of Health they agreed since all resident rooms will be gutted that this new construction should be made handicap accessible and we agreed. This redesign will include the reconfiguration to accommodate a new medical record department with appropriate protected storage and a ADA staff bathing and locker facilities.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total		
County Debt (Bonds & BANS)	-	40.000	18.000					58.000		
Total County Cost	-	40.000	18.000	-	-	-	-	58.000		
Management & Budget Recommendation:										

Albany County Nursing Home Vehicle Replacement

Albany County Nursing Home is in need of replacing our current vehicle fleet. The vehicles have been in service for over 15 years without replacement and are at end of life. It is our plan to replace the entire fleet over the next 2 years.

New Project:		Existing Projects: 1			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)			0.350					0.350
Total County Cost	-	-	0.350	-	-	-	-	0.350
Management & Budget Recommendation:								

Albany County Nursing Home Capital Plan Summary: All Projects

New Projects: 0								
Existing Projects: 14								
Amended Projects: 0								
Project Financing (in millions of dollars)								
Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	21.450	40.000	22.350	-	-	-	-	83.800
Total County Cost	21.450	40.000	22.350	-	-	-	-	83.800

2020 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS

LEGISLATIVE ACTIONS



Daniel P. McCoy

County Executive

Shawn A. Thelen

Commissioner of Management & Budget

RESOLUTION NO. 554

ADOPTION OF THE ALBANY COUNTY BUDGET FOR FISCAL YEAR 2020

Introduced: 12/5/19

By Audit and Finance Committee:

WHEREAS, The Albany County Executive submitted a Tentative Annual Budget to the Albany County Legislature in accordance with Section 603(d) of the Albany County Charter, and

WHEREAS, The Tentative Annual Budget has been submitted to the Audit and Finance Committee in accordance with Resolution No. 447 for 2019 designating said committee as the appropriate review committee . of this Legislature in compliance with the Charter, and

WHEREAS, Pursuant to Sec. 604 of the Albany County Charter, on October 29, 2019, a public hearing was held on the Tentative Annual Budget as submitted by the County Executive, and on November 19, 2019, a second public hearing was held on the proposed Legislative additions and/or deletions to the Tentative Annual Budget, and

WHEREAS, After careful review of the Tentative Annual Budget and in compliance with Section 604(b) of the Charter, the Audit and Finance Committee has submitted the Legislative Budget Report, as amended, to this Honorable Body, now, therefore be it

RESOLVED, That the revised Tentative Annual Budget as reviewed and submitted by the Audit and Finance Committee with appropriate additions and deletions, a copy of which is on file with the Clerk of the Albany County Legislature, is hereby adopted as the County Budget for the fiscal year commencing January 1, 2020, and, be it further

RESOLVED, That in accordance with the Albany County Charter, the Clerk of the County Legislature shall submit forthwith to the Albany County Executive the budget as adopted by this Honorable Body for his examination and consideration, and, be it further

RESOLVED, That the Clerk of the County Legislature is directed to forward certified copies of this resolution to the appropriate County Officials.

On long roll call vote the following members voted in favor: Messrs. Beston, Bulloch, Burgdorf, Cahill, Ms. Chapman, Messrs. Clay, Commisso, Crouse, Dawson, Domalewicz, Ethier, Feeney, Fein, Frainier, Grimm, Hogan, A. Joyce, R. Joyce, Ms. Lochart, Messrs. Mauriello, Mayo, Mss. McKnight, McLean Lane, Messrs. O'Brien, Peter, Ms. Plotshy, Messrs. Reinhardt, Smith, Touchette, Tunny, Ward and Ms. Willingham – 32

*Those opposed -Messrs. Drake, Mendick and Stevens -3
Resolution was adopted - 1215119*

RESOLUTION NO. 555

APPROPRIATION OF AMOUNTS CONTAINED IN THE 2020 ALBANY COUNTY BUDGET

Introduced: 12/5/19

By Audit and Finance Committee:

WHEREAS, The County Legislature, by Resolution No. 554 dated December 5, 2019, adopted a Budget for the County of Albany for fiscal year 2020, now, therefore be it

RESOLVED, By the County Legislature of the County of Albany that the several amounts in the 2020 Budget as adopted by this Honorable Body, be appropriated for such items, effective January 1, 2020.

Adopted by unanimous vote – 12/5/19

FUND	DEPT	LINE	POSITION	TITLE	DECREASE	INCREASE	COMMENT
A	3020	2310		Sheriffs Inspector		\$2,145	Management and Budget Request
A	3020	44036		Telephone	\$50,000		LEGISLATIVE ADJUSTMENT
A	3020	89060		Hospital Medical	\$30,000		LEGISLATIVE ADJUSTMENT
A	3110	1142		Executive Undersheriff		\$2,517	Management and Budget Request
A	3110	2512		Accountant II		\$748	Management and Budget Request
A	3110	3141		Paramedic Supervisor		\$1,280	Management and Budget Request
A	3110	5025		Legal Secretary		\$1,140	Management and Budget Request
A	3110	5501		Administrative Aide		\$1,183	Management and Budget Request
A	3110	5504		Administrative Asst.		\$1,117	Management and Budget Request
A	3110	6401		Confidential Secretary		\$1,225	Management and Budget Request
A	3110	6402		Secretary I		\$880	Management and Budget Request
A	3110	9010		State Retirement		\$1,897	Management and Budget Request
A	3110	9030		Social Security		\$772	Management and Budget Request
A	3150	1144		Undersheriff		\$2,469	Management and Budget Request
A	3150	1375		Dir of Programs		\$1,805	Management and Budget Request
A	3150	2267		Special Projects Coord.		\$930	Management and Budget Request
A	3150	2267		Special Projects Coord.		\$930	Management and Budget Request
A	3150	2267		Special Projects Coord.		\$930	Management and Budget Request
A	3150	2274		Special Projects Coord. P.T.		\$598	Management and Budget Request
A	3150	2306		Asst. Director of Prgrams		\$1,257	Management and Budget Request
A	3150	2319		Drug Interdiction Coord. P.T.		\$300	Management and Budget Request
A	3150	2502		Budget Analyst		\$954	Management and Budget Request
A	3150	2550		Sr. Policy Analyst		\$1,322	Management and Budget Request
A	3150	9010		State Retirement		\$2,162	Management and Budget Request
A	3150	9030		Social Security		\$880	Management and Budget Request
A	3189	2813		Stop DWI Specialist		\$860	Management and Budget Request
A	3189	9010		State Retirement		\$162	Management and Budget Request
A	3189	9030		Social Security		\$66	Management and Budget Request
A	3189	9060		Hospital and Medical Insurance	\$28,384		Management and Budget Request
A	Probation						PASS WITHOUT CHANGE

<u>FUND</u>	<u>DEPT</u>	<u>LINE</u>	<u>POSITION</u>	<u>TITLE</u>	<u>DECREASE</u>	<u>INCREASE</u>	<u>COMMENT</u>
	Public Defender						
A	1170	89060		Hospital Medical	\$93,000		LEGISLATIVE ADJUSTMENT
	Alternate Public Defender						PASS WITHOUT CHANGE
	Law						
A	1420	5025		Legal Secretary		\$40,800	CREATE NEW POSITION
A	1420	5025		Legal Secretary		\$40,800	CREATE NEW POSITION
A	1420	89010		State Retirement		\$15,014	LEGISLATIVE ADJUSTMENT
A	1420	89030		Social Security		\$6,242	LEGISLATIVE ADJUSTMENT
	Management and Budget						
A	1680	89060		Hospital Medical	\$50,000		LEGISLATIVE ADJUSTMENT
	Social Services						
A	6010	44036		Telephone	\$10,000		LEGISLATIVE ADJUSTMENT
A	6010	44038		Travel,Mileage,Freight	\$10,000		LEGISLATIVE ADJUSTMENT
	Nursing Home						PASS WITHOUT CHANGE
	Health						
A	4010	44101		Electric	\$5,000		LEGISLATIVE ADJUSTMENT
	Mental Health						
A	4310	2201	003	Supervising Social Worker		\$74,207	CREATE NEW POSITION
A	4310	2201	008	Supervising Social Worker		\$74,207	CREATE NEW POSITION
A	4310	89030		Social Security		\$11,354	LEGISLATIVE ADJUSTMENT
A	4310	44101		Electric	\$15,000		LEGISLATIVE ADJUSTMENT

FUND	DEPT	LINE	POSITION	TITLE	DECREASE	INCREASE	COMMENT
A	4310	2188		Coordinator Mntl Hlth Serves		\$6,250	Management and Budget Request
A	4310	9010		State Retirement		\$1,007	Management and Budget Request
A	4310	9030		Social Security		\$520	Management and Budget Request
A	4310	9060		Hospital Medical		\$1,722	Management and Budget Request
A	4310	4046		Fee. For Services		\$58,001	Management and Budget Request
	Crime Victims						PASS WITHOUT CHANGE
	Aging						PASS WITHOUT CHANGE
	Veterans Bureau						PASS WITHOUT CHANGE
	Human Resources/Civil Service						
A	1432	11343	001	Assistant Risk Manager		\$2,019	Management and Budget Request
	Children Youth & Families						
	7310			Youth Summer Programs		\$15,000	CREATE NEW CONTRACTUAL LINE
A	6119	44036		Telephone	\$5,000		LEGISLATIVE ADJUSTMENT
A	2960	44038		Travel,Mileage,Freight	\$100,000		LEGISLATIVE ADJUSTMENT
A	6119	89060		Hospital Medical	\$100,000		LEGISLATIVE ADJUSTMENT
A	4059	89060		Hospital Medical	\$50,000		LEGISLATIVE ADJUSTMENT
A	6119	4020		Office Supplies		\$700	Management and Budget Request
A	6119	4036		Telephone		\$2,919	Management and Budget Request
A	6119	4039		Conferences, Training, Tuition		\$14,181	Management and Budget Request
A	6119	4040		Books/Transcripts/Scubscriptions		\$250	Management and Budget Request
A	6119	4042		Printing and Advertising		\$5,781	Management and Budget Request
A	6119	4046		Fees for Services		\$75,105	Management and Budget Request
A	6071	4046		Fee. For Services		\$35,700	Management and Budget Request
	Water Purification						PASS WITHOUT CHANGE

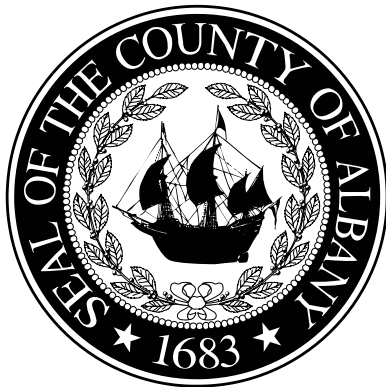
<u>FUND</u>	<u>DEPT</u>	<u>LINE</u>	<u>POSITION</u>	<u>TITLE</u>	<u>DECREASE</u>	<u>INCREASE</u>	<u>COMMENT</u>
	Public Works						PASS WITHOUT CHANGE
	General Services						
A	1164	44070		Equipment Repair and Rental	\$20,000		LEGISLATIVE ADJUSTMENT
A	1164	44104		Natural Gas	\$50,000		LEGISLATIVE ADJUSTMENT
A	1164	44101		Electric	\$75,000		LEGISLATIVE ADJUSTMENT
A	1610	44101		Electric	\$15,000		LEGISLATIVE ADJUSTMENT
A	1620	44101		Electric	\$45,000		LEGISLATIVE ADJUSTMENT
A	1670	44070		Equipment Repair and Rental	\$10,000		LEGISLATIVE ADJUSTMENT
A	1620	44104		Natural Gas	\$50,000		LEGISLATIVE ADJUSTMENT
A	1620	89060		Hospital Medical	\$150,000		LEGISLATIVE ADJUSTMENT
	Board of Elections						PASS WITHOUT CHANGE
	Economic Development, Conservation, and Planning						PASS WITHOUT CHANGE
	Coroners						
A	1185	0120	002	Coroner		\$4,557	Departmental Request
A	1185	0120	003	Coroner		\$4,557	Departmental Request
A	1185	6207	001	Clerk I P/T		\$854	Departmental Request
A	1185	6401	001	Confidential Secretary		\$1,194	Departmental Request
A	1185	89030		Social Security		\$854	LEGISLATIVE ADJUSTMENT
A							
	Recreation						
A	7410			Altamont Fair Program		\$5,000	CREATE NEW CONTRACTUAL LINE

FUND	DEPT	LINE	POSITION	TITLE	DECREASE	INCREASE	COMMENT
A	1010	0002	005	County Legislator		\$1,000	SALARY ADJUSTMENT
A	1010	0002	006	County Legislator		\$1,000	SALARY ADJUSTMENT
A	1010	0002	007	County Legislator		\$1,000	SALARY ADJUSTMENT
A	1010	0002	008	County Legislator		\$1,000	SALARY ADJUSTMENT
A	1010	0002	009	County Legislator		\$1,000	SALARY ADJUSTMENT
A	1010	0002	010	County Legislator		\$1,000	SALARY ADJUSTMENT
A	1010	0002	011	County Legislator		\$1,000	SALARY ADJUSTMENT
A	1010	0002	012	County Legislator		\$1,000	SALARY ADJUSTMENT
A	1010	0002	013	County Legislator		\$1,000	SALARY ADJUSTMENT
A	1010	0002	014	County Legislator		\$1,000	SALARY ADJUSTMENT
A	1010	0002	015	County Legislator		\$1,000	SALARY ADJUSTMENT
A	1010	0002	016	County Legislator		\$1,000	SALARY ADJUSTMENT
A	1010	0002	017	County Legislator		\$1,000	SALARY ADJUSTMENT
A	1010	0002	018	County Legislator		\$1,000	SALARY ADJUSTMENT
A	1010	0002	019	County Legislator		\$1,000	SALARY ADJUSTMENT
A	1010	0002	020	County Legislator		\$1,000	SALARY ADJUSTMENT
A	1010	0002	021	County Legislator		\$1,000	SALARY ADJUSTMENT
A	1010	0002	022	County Legislator		\$1,000	SALARY ADJUSTMENT
A	1010	0002	023	County Legislator		\$1,000	SALARY ADJUSTMENT
A	1010	0002	024	County Legislator		\$1,000	SALARY ADJUSTMENT
A	1010	0002	025	County Legislator		\$1,000	SALARY ADJUSTMENT
A	1010	0002	026	County Legislator		\$1,000	SALARY ADJUSTMENT
A	1010	0002	027	County Legislator		\$1,000	SALARY ADJUSTMENT
A	1010	0002	028	County Legislator		\$1,000	SALARY ADJUSTMENT
A	1010	0002	029	County Legislator		\$1,000	SALARY ADJUSTMENT
A	1010	0002	030	County Legislator		\$1,000	SALARY ADJUSTMENT
A	1010	0002	031	County Legislator		\$1,000	SALARY ADJUSTMENT
A	1010	0002	032	County Legislator		\$1,000	SALARY ADJUSTMENT
A	1010	0002	033	County Legislator		\$1,000	SALARY ADJUSTMENT
A	1010	0002	034	County Legislator		\$1,000	SALARY ADJUSTMENT
A	1010	0002	035	County Legislator		\$1,000	SALARY ADJUSTMENT
A	1010	0002	036	County Legislator		\$1,000	SALARY ADJUSTMENT
A	1010	2100		Miscellaneous Equipment		\$80,000	LEGISLATIVE ADJUSTMENT
A	1010	4046		Fees For Services		\$10,000	LEGISLATIVE ADJUSTMENT
A	1010			Albany County Departmental and Community Development Prgrn.		\$225,000	CREATE NEW CONTRACTUAL LINE
A	1010	89010		State Retirement		\$10,367	LEGISLATIVE ADJUSTMENT
A	1010	89030		Social Security		\$6,943	LEGISLATIVE ADJUSTMENT
A	1010	89060		Hospital Medical		\$30,000	LEGISLATIVE ADJUSTMENT

<u>FUND</u>	<u>DEPT</u>	<u>LINE</u>	<u>POSITION</u>	<u>TITLE</u>	<u>DECREASE</u>	<u>INCREASE</u>	<u>COMMENT</u>
	Contingent Account						
A	1990	4999		MISC CONTRACTURAL EXPENSE		\$325,000	LEGISLATIVE ADJUSTMENT
	Hospital and Medical Insurance						
A	9060	89060		Hospital Medical	\$212,920		LEGISLATIVE ADJUSTMENT
	Revenue				Increase	Decrease	
A	4310	3492		BHNNY Grant	\$67,500		Management and Budget Request
A	6119	3407		Child Advocacy Center	\$98,936		Management and Budget Request
A	6071	3670		Purchase of Svcs for Recpnt	\$35,700		Management and Budget Request
					\$2,116,991	\$1,640,175	
				Diff	(\$476,816)		

2020 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS
GLOSSARY OF TERMS / ACCOUNT CODES



Daniel P. McCoy

County Executive

Shawn A. Thelen

Commissioner of Management & Budget

GLOSSARY OF TERMS

ACTUAL

Indicates the budget amount actually expended (in the case of an appropriation) or received (in the case of a revenue) for the entire year, two years prior to the year for which the budget is presented.

ADJUSTED

Represents the amount from the year prior to the year for which the budget is presented (the latest figure for that budget appropriation or revenue line item), including any budget adjustments up to the printing of the budget, but not including end-of-year figures. Adjustments are made to the Adopted Budget throughout the year.

ADOPTED

Represents the final agreed upon budget amount at the beginning of the current budget year. These numbers are finalized when they are adopted by the County Legislature.

APPROPRIATED UNDESIGNATED FUND BALANCE

The amount of fund balance estimated to be available from previous years and appropriated for use in the current year.

APPROPRIATION

A statutory authorization against which expenditures may be made during a specific fiscal year. Appropriations represent the maximum spending authority, rather than mandates to spend. Expenditures need not, and generally do not, equal the amount of the appropriation from which they are made.

BOND

A security whereby an issuer agrees by written contract to pay a fixed principal sum on a specified (maturity) date and at a specified rate of interest.

BOND ANTICIPATION NOTE (BAN)

A short-term obligation, the principal of which is paid from the proceeds of the bonds in anticipation of which such note is issued.

BUDGET

A plan of all proposed appropriations and expenditures necessary to carry out programs and estimates of revenues expected to be available to support those expenditures.

BUDGET PROCESS

The steps in the development of the coming year's budget. The budget process, which begins in May and ends in December, includes receipt of department requests, development of the County Executive's recommendations and adoption of the final budget by the County Legislature. The requirements for this process are found in Article 6, Financial Procedures, Sections 603 and 604, of the Albany County Charter.

CAPITAL PROGRAM

The planned undertaking during the next five years of projects which cost more than \$250,000 each and have a useful life of at least six years. Examples of such projects include large equipment purchases and highway projects.

CONSTITUTIONAL DEBT LIMIT

In accordance with article VIII of the State Constitution and Title 9 of Article 2 of the Local Finance Law, this limits the amount of debt which can be incurred to 7 percent of the five-year average full value of taxable real property.

GLOSSARY OF TERMS

CONSUMER CONFIDENCE INDEX

A short-term economic indicator reflecting consumers' opinions about their current financial situations and future spending. The Index calculation is based on a survey of people asked to respond to questions regarding their current and future financial situations and buying plans.

CONTRACTUAL EXPENSES

Day-to-day operating and maintenance expenses, such as utilities, supplies, rentals, and insurance, but not including personal service expenditures.

COUNTY SHARE

The difference between appropriations and attributable revenue which must be raised through the property tax levy or non-attributable revenue.

DEBT LIMIT

The legal maximum authority of a municipality to incur debt.

DEBT SERVICE

Required payments of principal and interest on bonds and notes issued.

DEPARTMENT DESCRIPTION

Found in the department narrative, in the Executive Budget, ("About Our Department"), a summary of program activities and services for which the department is responsible.

ENCUMBRANCE

Provides a mechanism for reserving all or a portion of an appropriation for future expenditure.

EQUIPMENT

Expenses for any type of equipment, including but not limited to, office, computer, and safety equipment.

EXECUTIVE BUDGET

The County Executive's annual submission to the Legislature, which contains the recommended program for the forthcoming fiscal year. The Executive Budget is an overall plan of recommended appropriations.

FISCAL YEAR

For the County of Albany, the same as the calendar year — from January 1st through December 31st.

FRINGE BENEFITS

Expenses for New York State Retirement, Social Security, and hospital and medical insurance.

FUND

A self-balancing group of related accounts.

FUND BALANCE

In fund accounting, Fund Balance = Assets—Liabilities. It is analogous to Retained Earnings in a business enterprise.

GLOSSARY OF TERMS

GENERAL FUND

The accounts of the County are organized on the basis of funds or account groups, each of which is considered a separate accounting entity. The General Fund is the County's principal operating fund, accounting for all financial resources not required to be recorded in other funds. Other types of funds consist of Debt Service, the County Road Fund, Road Machinery Fund, Sewer District Fund, Risk Retention Fund, and Nursing Home Fund.

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP)

For state and local governments, refers to uniform minimum standards of and guidelines for financial accounting and reporting prescribed by the Governmental Accounting Standards Board. GAAP requires fund accounting for all government resources and the accrual basis of accounting recognizes revenues when they become measurable and available to finance expenditures, and expenditures when a liability to pay for goods or services is incurred or a commitment to make aid payments is made, regardless of when actually paid.

GRANT

Funding from sources outside the County—federal, state, or private—to conduct a specific program to achieve a specific purpose.

GROSS REVENUES

Revenues prior to the payment of expenses for operation, maintenance, and debt service.

INDEX OF CURRENT ECONOMIC CONDITION

A short-term economic indicator reflecting consumers' opinions of their current situations. The Index calculation is based on a survey of people asked to respond to questions regarding their current financial situations. These survey questions are a subset of the questions asked in the Consumer Confidence Index.

INDEX OF FUTURE EXPECTATIONS

A short-term economic indicator reflecting consumer's opinions about their future spending. The Index calculation is based on a survey of people asked to respond to questions regarding their future financial situations and buying plans. These survey questions are also a subset of the questions asked in the Consumer Confidence Index.

INTERFUND TRANSFERS

One of the nine major object classes used to categorize appropriations. The Interfund Transfer appropriation represents the expense to one County department of government for services or supplies provided by another County department. Under GAAP, each fund is treated as a separate fiscal and accounting unit with limitations on the kinds of disbursements to be made. To comply with these limitations, monies are moved from one fund to another to make them available for use in the proper fund, and are accounted for as "interfund transfers."

MISSION

Found in the department narrative, in the Executive Budget, a broad statement of purpose for that department, fund, or program.

MUNICIPAL BOND

Bonds issued by any of the 50 states; U.S. territories and their subdivisions; counties, cities, towns, villages, and school districts; agencies, such as authorities and special districts created by the states; and certain federally sponsored agencies, such as local housing authorities. The interest paid on these bonds is exempt from federal income taxes and generally exempt from state and local taxes in the state of issuance.

GLOSSARY OF TERMS

MUNICIPAL NOTE

Short-term municipal obligations, generally maturing in three years or less. The most common types are Bond Anticipation Notes, Revenue Anticipation Notes, Tax Anticipation Notes, Grant Anticipation Notes, Project Notes, and Construction Loan Notes.

NET REVENUES

Gross revenues less operating and maintenance expenses.

OUTCOME

Found in the department narrative, in the Executive Budget, an ideal condition or end point which results when the department or program accomplishes its mission.

PERFORMANCE TARGETS

Found in the department narrative, in the Executive Budget, the measurable, quantifiable goals that the department or program plans to accomplish during the next fiscal year toward reaching its desired outcomes.

PERSONNEL SERVICES

Expenses in support of the County workforce, including salaries, wages, overtime, and longevity payments.

PROPERTY TAX CAP

The tax cap law establishes a limit on the annual growth of property taxes levied by local governments and school districts to two percent or the rate of inflation, whichever is less.

REAL GROSS DOMESTIC PRODUCT

A measure of the value of all goods and services produced within a nation's borders regardless of the nationality of the producer.

REQUESTED

Describes the budget amount requested of the County Executive by the department.

REVENUE

Estimates of every and all types of income received by County departments and programs, including funds from fees, charges, surcharges, rents, reimbursements, grants, fines, interest, and earnings.

STRATEGIC INITIATIVE

Found in the department narrative, in the Executive Budget, a reorganization or fundamental new approach to department processes designed to improve the efficiency or cost effectiveness of program activities and service delivery.

TAX ANTICIPATION NOTE (TAN)

Notes issued by states or municipalities to finance current operations before tax revenues are received. When the issuer collects the taxes, the proceeds are then used to retire debt. Tax anticipation notes serve to smooth out the cash flow needs throughout the fiscal year.

TAX LEVY

The total amount to be raised by the general real estate or property tax.

Agency	Code	Agency	Code
18-B	1172	Management & Budget	
Aging	6772	Finance	1310
Employment - Elderly/Handicapped	6778	Management & Budget	1340
APD	1171	Real Property	1355
Audit & Control	1315	Tax Acquired Property	1364
Board of Elections	1450	Information Services	1680
CDTA	5630	Distribution of Sales Tax	1985
Children, Youth & Families		Depreciation Expense	1994
Service for Physically Handicapped Children	2960	Demo of unsafe buildings	3650
Care of Physically Handicapped children	4046	Strategic Econ Dev	6422
Care of Handicapped Children	4059	Economic Growth and Dev.	6989
Preventative Assistance Program (Title XX)	6071	Mental Health	
Emergency Aid to Families	6110	Narcotic Addiction Control	4230
Children, Youth & Families	6119	Mental Health	4310
Service for Physically Handicapped	6120	Mental Health Contracts	4322
State Training School Payments	6129	Planning Board	1996
Youth Bureau	7310	Probation	3140
Civic Center	7128	Public Defender	1170
Civil Service	1430	Public Works	5010
Community College Tuition	2490	Highways- Engineering Div	5020
Community Development Fund	9789	Maintenance of Roads and Bridges	5110
Community Development HUD	8689	Highways- Permanent Improvements	5112
Contingent Acct	1990	Road Machinery Maintenance	5130
Cornell Cooperative Extension	8753	Snow Removal	5142
Coroner	1185	Stormwater Coalition	8021
County Clerk	1410	Recreation	7410
Hall of Records	1411	Residential Health Care Facility	6020
County Executive	1230	Risk Retention - Administration	1710
CVSVC	4610	Excess Insurance	1722
District Attorney	1165	Judgement & Claims	1930
Economic Dev, Conservation and Planning	8020	Insurance Reserves	1931
Ethics Commission	1470	Workers Compensation	9040
General Services		Unemployment Insurance	9050
Court Facilities	1163	Sewer	8110
Unified Court	1164	Sanitary Sewers	8120
Central Purchasing	1345	Sewage Treatment	8130
Plans & Projects	1440	Sheriff's Department	
General Services	1610	Emergency 911	3020
Building Services	1620	Sheriff	3110
Fleet Management	1640	Correctional Facility	3150
Central Supply	1660	STOP - DWI	3189
Central Printing	1670	Social Services	6010
Consumer Affairs	6610	Day Care	6055
Flood and Erosion Control	8754	Preventative Assistance Program	6070
Health	4010	Medical Assistance MMIS	6100
Control of Animals	3510	Medical Assistance	6101
Human Resources	1432	Family Assistance	6109
Immigration Service	1173	Safety Net	6140
Justices & Constables	1180	Energy Crisis Assistance	6141
Law	1420	Emergency Aid for Adults	6142
Legislature	1010	Soil & Water	8730
		Veterans	6510

Agency	Code	Code	Agency
18-B	1172	Care of Physically Handicapped children	4046
Legislature	1010	Care of Handicapped Children	4059
Court Facilities	1163	Narcotic Addiction Control	4230
Unified Court	1164	Mental Health	4310
District Attorney	1165	Mental Health Contracts	4322
Public Defender	1170	CVSVC	4610
APD	1171	Public Works	5010
Immigration Service	1173	Highways- Engineering Div	5020
Justices & Constables	1180	Maintenance of Roads and Bridges	5110
Coroner	1185	Highways- Permanent Improvements	5112
County Executive	1230	Road Machinery Maintenance	5130
Finance	1310	Snow Removal	5142
Audit & Control	1315	CDTA	5630
Management & Budget	1340	Social Services	6010
Central Purchasing	1345	Residential Health Care Facility	6020
Real Property	1355	Day Care	6055
Tax Acquired Property	1364	Preventative Assistance Program	6070
County Clerk	1410	Preventative Assistance Program (Title XX)	6071
Hall of Records	1411	Medical Assistance MMIS	6100
Law	1420	Medical Assistance	6101
Civil Service	1430	Family Assistance	6109
Human Resources	1432	Emergency Aid to Families	6110
Plans & Projects	1440	Children, Youth & Families	6119
Board of Elections	1450	Service for Physically Handicapped	6120
Ethics Commission	1470	State Training School Payments	6129
General Services	1610	Safety Net	6140
Building Services	1620	Energy Crisis Assistance	6141
Fleet Management	1640	Emergency Aid for Adults	6142
Central Supply	1660	Strategic Econ Dev	6422
Central Printing	1670	Veterans	6510
Information Services	1680	Consumer Affairs	6610
Risk Retention - Administration	1710	Aging	6772
Excess Insurance	1722	Employment - Elderly/Handicapped	6778
Judgement & Claims	1930	Economic Growth and Dev.	6989
Insurance Reserves	1931	Civic Center	7128
Distribution of Sales Tax	1985	Youth Bureau	7310
Contingent Acct	1990	Recreation	7410
Depreciation Expense	1994	Economic Dev, Conservation and Planning	8020
Planning Board	1996	Stormwater Coalition	8021
Community College Tuition	2490	Sewer	8110
Service for Physically Handicapped Children	2960	Sanitary Sewers	8120
Emergency 911	3020	Sewage Treatment	8130
Sheriff	3110	Community Development HUD	8689
Probation	3140	Soil & Water	8730
Correctional Facility	3150	Cornell Cooperative Extension	8753
STOP - DWI	3189	Flood and Erosion Control	8754
Control of Animals	3510	Workers Compensation	9040
Demo of unsafe buildings	3650	Unemployment Insurance	9050
Health	4010	Community Development Fund	9789