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# **2021 ALBANY COUNTY ADOPTED BUDGET**



**Daniel P. McCoy**  
County Executive

**M. David Reilly**  
Commissioner of Management & Budget

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# 2021 ADOPTED BUDGET

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# 2021 BUDGET MESSAGE FROM DANIEL P. McCOY

When I was elected in 2012 our County faced significant financial challenges and through prudent fiscal management we were able to right the ship and build our reserves to all-time highs. We did this while also providing needed services and maintaining one of the lower effective property tax rates in New York State. Now, we are facing an even greater challenge to our economy. No corner of our globe has been left untouched by the COVID-19 pandemic and many economists are expecting the long term fiscal impact of this outbreak to be far greater than that of the Great Recession. This is a situation which no one would have been able to predict, but due to our preparation we are in a position to come through this while still providing the services our constituents rely upon. The recovery will take years but because of our foresight, we are in a far better position than many other municipalities to weather this storm.

In delivering this balanced budget, hard decisions had to be made. We instituted an innovative Early Separation Payout (ESP) program that was open to all full time County employees. From that solicitation over 100 employees applied to be considered for the program and over 70 were determined to be eligible and took the payout. This program is estimated to save over \$5 million in 2021 alone and, combined with the hiring freeze instituted by Executive Order earlier this year, allowed us to downsize the workforce in a voluntary manner without needing to institute a layoff.

I would like to thank our many Department heads as well as those elected officials who chose to work with us to reduce appropriations from their individual budgets. While it may appear daunting to some, we will emerge from this as a leaner, more efficient organization that is better suited for the 21<sup>st</sup> century and our “new normal.”

Last year, with the support of Camoin Associates, our economic development partner, we published our strategic economic development plan, a roadmap for economic development in Albany County. We are making progress implementing a key recommendation of the report: establishing and funding a dedicated economic development Local Development Corporation (LDC) for the County. The new LDC will promote and coordinate economic development in the County in order to retain existing businesses, attract new investment, and support the economic recovery following COVID-19. We look forward to continued partnership with the Legislature on this important initiative.

Before the economy began to falter, the Department of Management and Budget had been working with our new County Comptroller to maximize the returns realized by our investment team, headed by the Commissioner of Management and Budget. As the economy begins to rebound, these ideas and partnerships will help the County’s fiscal situation in a variety of ways.

For the fifth consecutive year the State Comptroller has placed Albany County in a category of “No Designation of Fiscal Stress” based on our impressive record of fiscal management and growth. We take pride in the fact that our score has improved each year the State Comptroller has evaluated this data.

Additionally, this budget continues support to the Albany County Land Bank, with a grant of \$250,000. This brings total support for the Land Bank to \$3 million in direct support and forgiven revenue due back to the County. The economic impact that our communities will be facing over the next few years will be harsh and this is another weapon in our arsenal to combat blight and decay in our community.

2021 is the third year of Statewide Implementation of the Hurrell-Harring indigent legal defense reform that I championed with our partners in the State Legislature. Statewide Implementation directly funds 10 new positions and additional expenses with an additional \$1.4 million in funding for 2021. The program is fully 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.

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. I look forward to reviewing the budget together over the coming weeks and steering the County toward a better economic future.

# ALBANY COUNTY ELECTED OFFICIALS

**Honorable Daniel P. McCoy**

County Executive

**Honorable Craig D. Apple**

County Sheriff

**Honorable Bruce A. Hidley**

County Clerk

**Honorable Susan A. 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 Antonio 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. Comisso**  
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 Clery**  
District 32

**Honorable William Reinhardt**  
District 33

**Honorable Joanne Cunningham**  
District 34

**Honorable Jeffery D. Kuhn**  
District 35

**Honorable Matthew Miller**  
District 36

**Vacant**  
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, *Commissioner*

## **CIVIL SERVICE**

Michael A. Lalli, *Director*

## **CORNELL COOPERATIVE EXTENSION**

Lisa Godlewski, *Executive Director*

## **COUNTY CLERK**

Bruce A. Hidley, *County Clerk*

## **COUNTY COMPTROLLER**

Susan A. Rizzo, *County Comptroller*

## **COUNTY CORONER**

Honorable Timothy J. Cavanaugh

Honorable John G. Keegan

Honorable Paul L. Marra, III

Honorable Antonio Sturges

## **COUNTY EXECUTIVE**

Daniel P. McCoy, *County Executive*

## **COUNTY LEGISLATURE**

Andrew Joyce, *Chairman*

## **COUNTY SHERIFF**

Craig D. Apple, *Sheriff*

## **CRIME VICTIMS AND SEXUAL VIOLENCE CTR.**

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**

Kathleen Donovan, *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*

## **LAW**

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

## **MANAGEMENT AND BUDGET**

M. David Reilly, *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*

## **SHAKER PLACE REHABILITATION AND NURSING CENTER**

Larry I. Slatky, *Executive Director*

## **SEWER DISTRICT**

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

## **SOCIAL SERVICES**

Michele McClave, *Commissioner*

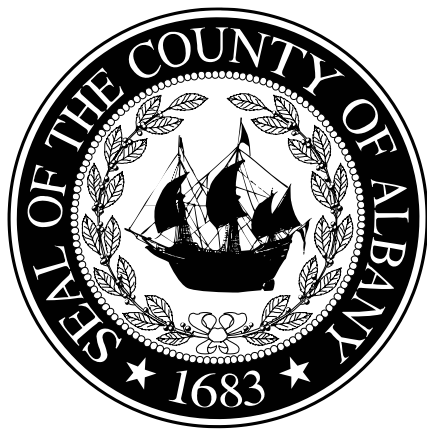
## **VETERANS SERVICE BUREAU**

Kenneth Secor, SGM USA, *Director*

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# **2021 ALBANY COUNTY ADOPTED BUDGET**

## **INTRODUCTION AND HIGHLIGHTS** **How to Use this Budget Publication**



**Daniel P. McCoy**  
County Executive

**M. David Reilly**  
Commissioner of Management & Budget

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# 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.

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.

# HOW TO USE THIS BUDGET PUBLICATION

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.

## 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.

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

## 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.

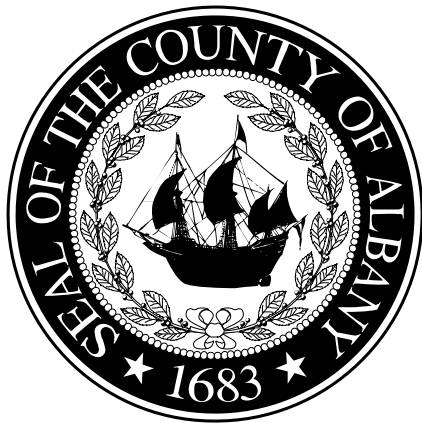


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# **2021 ALBANY COUNTY ADOPTED BUDGET**

## **INTRODUCTION AND HIGHLIGHTS**

### **FISCAL STRATEGIES**



**Daniel P. McCoy**

**County Executive**

**M. David Reilly**

**Commissioner of Management & Budget**

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# 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 and need. The most important steps are outlined below:

**Hiring Freeze** – Due to the economic and fiscal impacts of the COVID-19 Pandemic the County Executive instituted a hiring freeze where all vacancies need to be reviewed by the Committee to Fill Vacancies and will only be filled if they fall under one or more of the following categories: Critical health or safety, Revenue generating, or required by law, rule or regulation. This will allow the County to save an estimated \$3-5 million in 2020 and will be continued in 2021.

**Early Separation Payout** – As another way to reduce expenditures, in August the County Executive unveiled an Early Separation Payout in August. All full time employees were solicited for interest, those applications were reviewed on many factors by a team made up of their Department head, Human Resources and Management & Budget. Those approved were guided through the process of resigning and receiving their payout before the end of 2020 so that their line (or an equivalent one in their department) could be defunded. This program is estimated to save the County more than \$5 million in 2021 by defunding personnel lines and reducing fringe benefits associated with those lines. This will help not only in savings, but also in guiding our workforce to be more efficient and agile.

**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 2020-21 there is an additional \$50 million in budgeted funding for statewide implementation of these changes, bringing total annual funding for this program to \$150 million. By fiscal year 2022-23 this amount of state funding for statewide expansion of Hurrell Haring reforms will increase to \$250 million, with Albany County receiving \$8.75 million per year. We have been working directly with the Office of Indigent Legal Services to implement these changes and look forward to a more equitable future for all involved in the criminal justice system.

**Consolidations and Partnerships** – Over the past nine years, the County has benefited from a series of departmental consolidation and partnerships. By consolidating the legal functions previously spread throughout the County into the Department of Law, it continues to allow for a substantial decrease in the utilization of outside counsel. As a continuation of this, in 2020 the Department of Law also increased their capacity for handling litigation in-house when there are actions brought against the County. This unit handles litigation brought against all County Departments and Elected officials in civil matters.

**Nursing Home/Shaker Place Rehabilitation and Nursing Center** – The long-awaited, facility-wide renovations to the Albany County Nursing Home will be completed in the fourth quarter of 2020. As part of this transformative project the facility has been renamed as the Shaker Place Rehabilitation and Nursing Center and is now rated five stars in Quality by the Centers for Medicare & Medicaid Services. Upgrades include changing the floorplan of the facility, giving all residents private rooms, improved common areas, modern therapy and recreation opportunities, and great improvements to their day-to-day quality of life. These improvements have already proven beneficial, allowing needed social distancing during the ongoing COVID-19 pandemic. The majority of these improvements are reimbursable by New York State through our Medicaid rate. 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** – We have continued conversations with all Collective Bargaining Units through 2020, during this pandemic and fiscal crisis, in efforts to work together to make needed budgetary cuts while also supporting our workforce. As the majority of these contracts expire at the end of 2021 we will need to persevere in these efforts so that we can be best equipped to handle the expected slow recovery.

# 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 2021. In fact, the 2015 and 2016 adopted budgets held the property tax levy flat, providing significant financial relief to Albany County taxpayers. In 2018, the County had a modest increase to the tax levy, which equated to a nominal decrease to the budgeted tax rate per each \$1000 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 6 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.

REVENUES	2021 Proposed	2022	2023	2024
Sales Tax	\$272,014,235	\$277,726,534	\$283,558,791	\$289,229,967
Local Tax Items	\$79,961,271	\$81,560,496	\$83,191,706	\$84,855,540
Dept/Misc Income	\$43,271,076	\$44,158,133	\$45,129,612	\$46,122,463
State Revenues	\$96,589,324	\$98,714,289	\$100,886,003	\$103,105,496
Federal Revenues	\$77,782,254	\$79,337,899	\$80,924,657	\$82,543,150
Property Tax Levy	\$97,532,487	\$99,483,137	\$101,472,799	\$103,502,255
Interfund Transfers	\$43,471,121	\$44,340,543	\$45,227,354	\$46,131,901
Appropriated Reserves	\$5,000,000	\$0	\$0	\$0
Fund Balance	\$3,772,438	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$719,394,206</b>	<b>\$725,321,032</b>	<b>\$740,390,924</b>	<b>\$755,490,774</b>

EXPENSES	2021 Proposed	2022	2023	2024
Personnel and FICA	\$160,020,821	\$163,221,237	\$166,485,662	\$169,815,375
NYS Retirement	\$22,495,629	\$22,518,125	\$22,540,643	\$22,563,183
Health Care	\$51,765,316	\$54,871,235	\$58,163,509	\$61,653,320
Sales Tax Distribution	\$108,805,694	\$111,090,614	\$113,423,516	\$115,691,987
Medicaid	\$66,178,268	\$68,229,794	\$70,344,918	\$72,525,610
Debt Service	\$33,700,033	\$34,711,034	\$35,925,920	\$37,183,327
Community College	\$11,180,000	\$10,500,000	\$10,500,000	\$10,500,000
Interfund Transfers	\$35,973,056	\$36,692,517	\$37,426,367	\$38,174,895
Other	\$229,275,389	\$231,568,143	\$233,883,824	\$236,222,663
<b>TOTAL EXPENSES</b>	<b>\$719,394,206</b>	<b>\$733,402,699</b>	<b>\$748,694,360</b>	<b>\$764,330,360</b>
<b>Surplus/(Deficit)</b>	<b>\$0</b>	<b>(\$8,081,667)</b>	<b>(\$8,303,437)</b>	<b>(\$8,839,587)</b>

# 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.
- 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.

# ALBANY COUNTY FISCAL STRATEGIES

## 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.
- 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 **Sewer 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 2019 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 2019 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.



# ALBANY COUNTY FISCAL STRATEGIES

County sales tax collections are dependent on retail sales in the County and, ultimately, the health of the local economy. The 2021 budget estimates sales tax collections of approximately \$272 million, which is about 6 percent lower than the amount budgeted for 2020. This is based upon current economic predictions about the length of the economic recovery we are facing. The 2021 budget assumes a County share of sales tax collections of \$163.2 million and a distribution to localities of \$108.8 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.

## 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

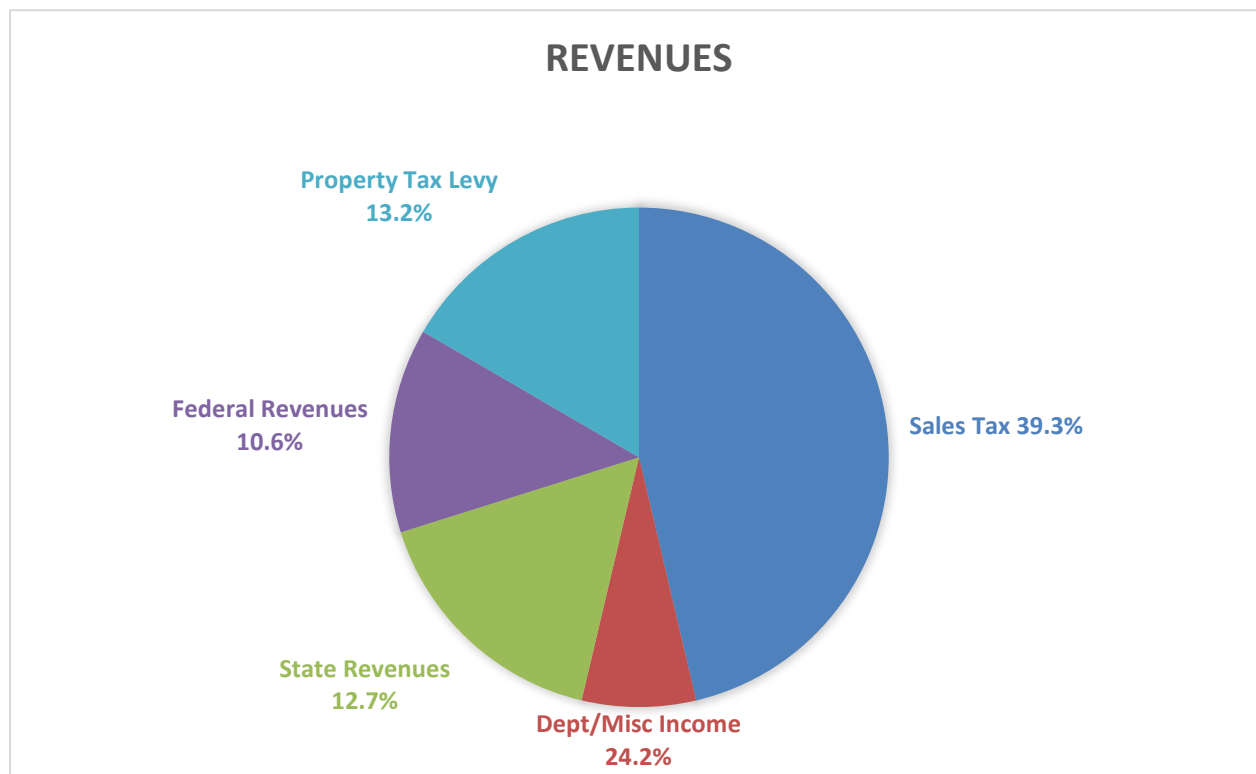
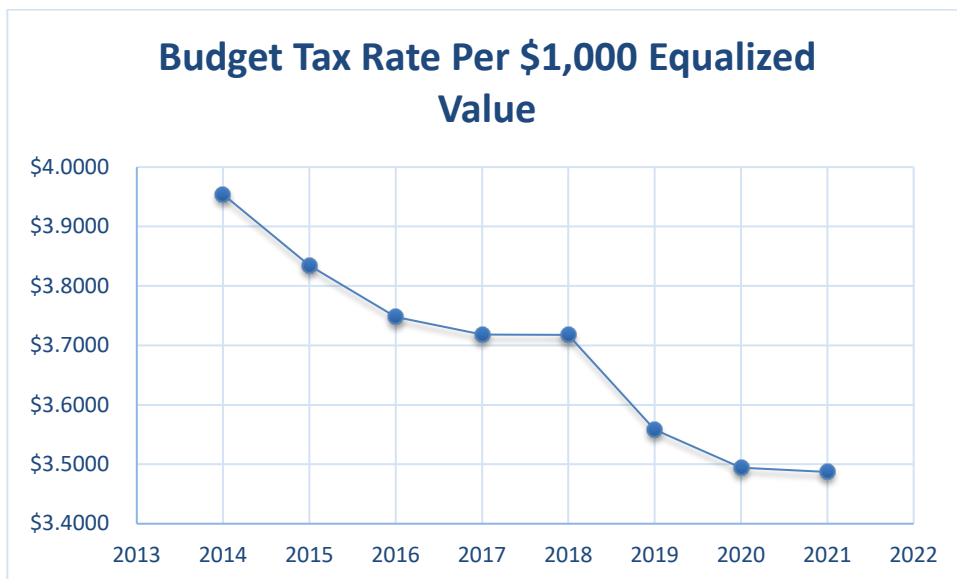
Among other things, the federal aid category includes Medicare funding provided to the Nursing Home and the federal share of public assistance programs.

## 5) PROPERTY TAX

This property tax of \$97.5 million presented in this Budget represents a 2.7 percent increase from the prior year. The property tax represents 13.5 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 1.56% - with the allowable Levy Growth Factor being capped at 1.56%

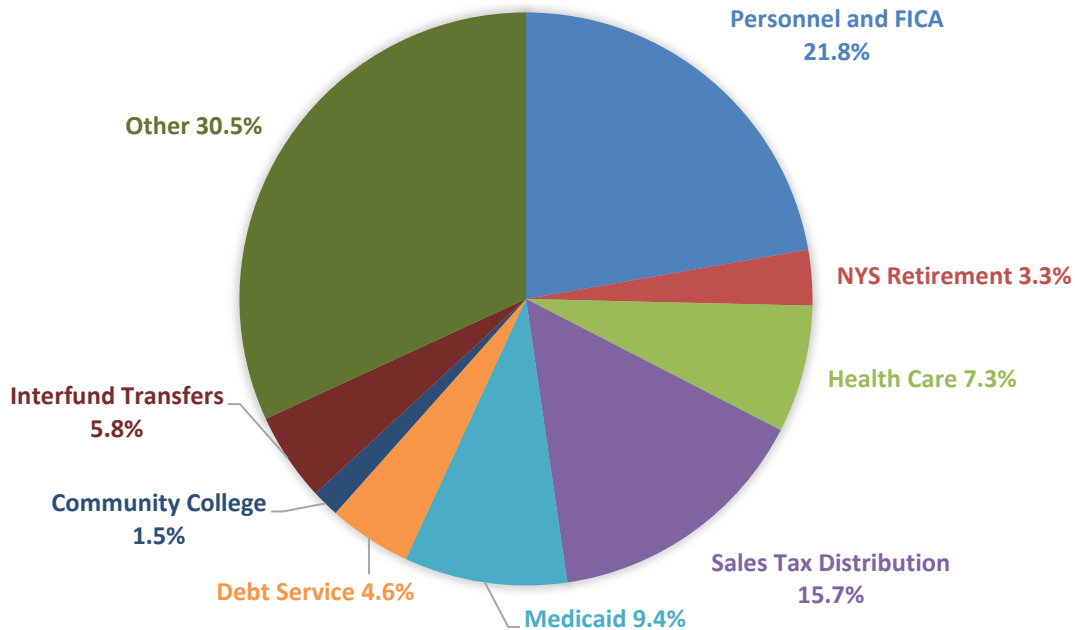
Year	Equalized Total Assessed Value	Total Equalized Value of Exemptions	Taxable Equalized Value	Budget Levy	Budget Tax Rate Per \$1,000 Equalized Value
2021	\$ 41,687,531,967	\$ 13,719,146,113	\$ 27,968,385,854	\$ 97,527,763	\$ 3.4871
2020	\$ 40,383,590,896	\$ 13,227,715,994	\$ 27,155,874,902	\$ 94,886,294	\$ 3.4941
2019	\$ 38,879,661,882	\$ 12,828,666,907	\$ 26,050,994,975	\$ 92,692,544	\$ 3.5581
2018	\$ 37,648,171,515	\$ 12,769,565,333	\$ 24,878,606,182	\$ 92,496,319	\$ 3.7179
2017	\$ 36,796,659,359	\$ 12,362,856,464	\$ 24,433,802,895	\$ 90,856,644	\$ 3.7185
2016	\$ 35,115,460,902	\$ 11,203,750,566	\$ 23,911,710,336	\$ 89,615,090	\$ 3.7477
2015	\$ 34,396,253,516	\$ 11,025,485,349	\$ 23,370,768,167	\$ 89,615,090	\$ 3.8345
2014	\$ 33,371,771,511	\$ 10,707,754,506	\$ 22,664,017,005	\$ 89,615,090	\$ 3.9541

# ALBANY COUNTY FISCAL STRATEGIES



# ALBANY COUNTY FISCAL STRATEGIES

## EXPENSES



### 6) APPROPRIATED FUND BALANCE

The 2021 Proposed Budget proposes to utilize \$3,000,000 general fund balances to fund expenditures.

### 7) APPROPRIATED RESERVES

The 2021 Proposed Budget proposes to utilize \$5,000,000 in general fund reserves.

### 8) 2021 EXECUTIVE BUDGET

Expenditures in the 2021 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

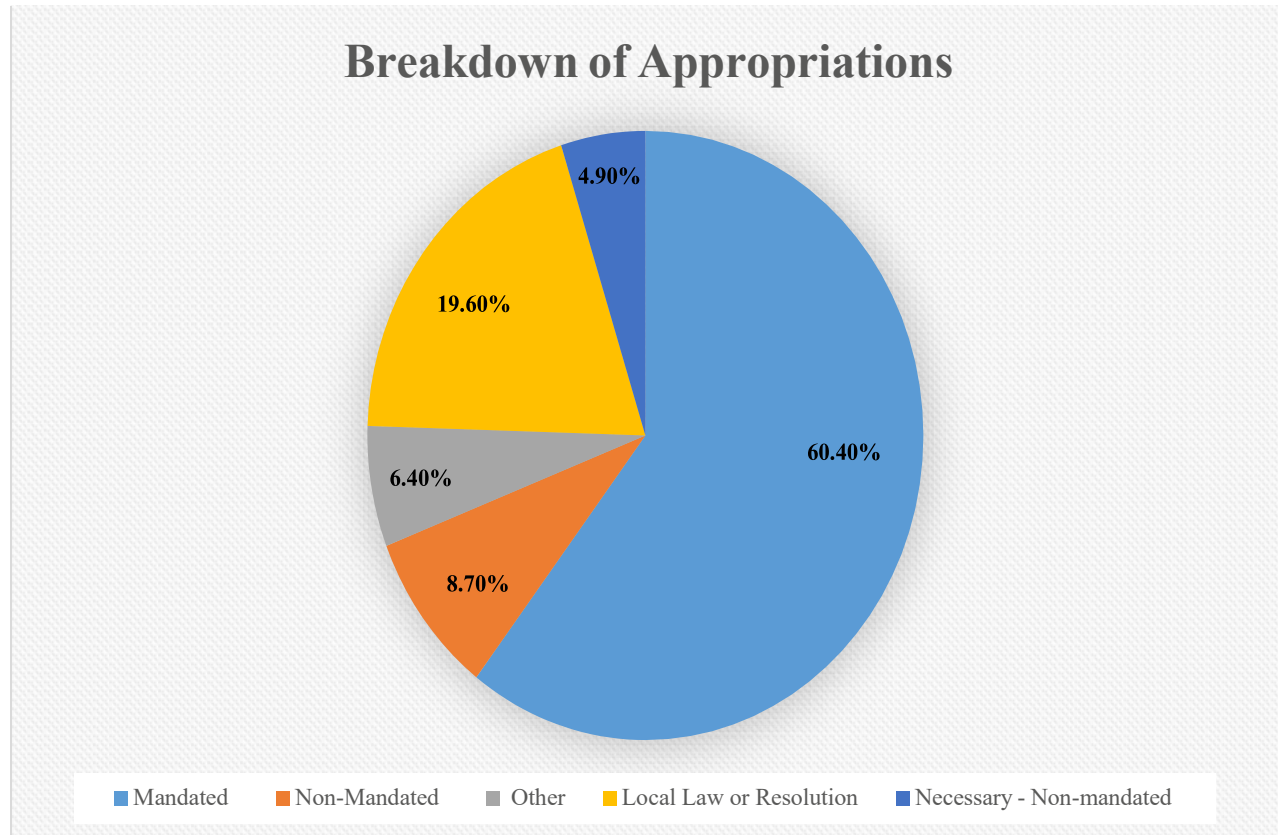
The Budget is developed on the basis of principles that are consistent with Generally Accepted Accounting Principles (GAAP), except that the budget treats encumbrances as expenditures, whereas GAAP treats them as reservations of fund balances.

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 \$67.2 million to the NYS Medicaid program (\$5 million for the local share of the IGT), and \$41.8 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 \$94.1 million, it is increasingly difficult for the County to fund over \$38.5 million to provide 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 \$112 million in 2019. The remaining sections of the budget, totaling 20% goes to non-mandated and other necessary programs.

The 2021 Adopted Budget proposes funding for 2,690 positions. This is a decrease of 1 position from the 2020 Adopted Budget.

	Total Employees											2021	Change	%	Change	%	Change	%
											2021	Part	2020-	2020-	2011-	2011-	2000-	2000-
	2000	2011	2013	2014	2015	2016	2017	2018	2019	Adopted	Adopted	Time	2021	2021	2021	2021	2021	2021
<b>Positions Overseen by The Executive</b>	2,331	1,702	1,621	1,527	1,569	1,647	1,672	1,692	1,730	1,758	1,762	139	4	0.2%	60	3.5%	-569	-24.4%
<b>Positions Overseen by Separately Elected Officials</b>	732	832	822	825	841	850	865	882	902	933	928	43	-5	-0.5%	96	11.5%	196	26.8%
<b>Total</b>	<b>3,063</b>	<b>2,534</b>	<b>2,443</b>	<b>2,352</b>	<b>2,410</b>	<b>2,497</b>	<b>2,537</b>	<b>2,574</b>	<b>2,632</b>	<b>2,691</b>	<b>2,690</b>	<b>182</b>	<b>59</b>	<b>2.2%</b>	<b>157</b>	<b>6.7%</b>	<b>-431</b>	<b>-14.1%</b>

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.

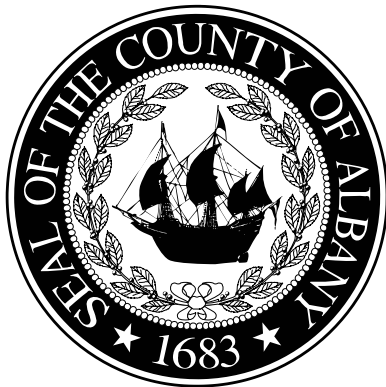
Since 2000, the total number of County employees has decreased by 12.2 percent. Those departments under the control of separately elected officials have collectively increased by 26.8 percent or 196 employees. In contrast the number of employees under the direct management of the County Executive decreased by 24.4 percent or 569 employees.

FUND	DEPT	DESCRIPTION	2013	2015	2017	2017	2018	2018	2019	2020	2020	2021
			Adopted	Adopted	Adopted	Revised	Adopted	Revised	Revised	Proposed	Adopted	Adopted
A	1010	County Legislature	56	58	61	62	62	62	61	61	61	61
A	1163	Court Facilities Project	1	1	-	-	-	-	-	-	-	-
A	1164	Unified Court Administration	9	9	9	9	9	9	9	9	9	9
A	1165	District Attorney	63	65	65	66	67	67	70	77	80	79
A	1170	Public Defender	38	39	39	46	46	47	57	66	66	77
A	1171	Division of Alternate Public Defender	10	11	11	11	11	11	12	15	15	14
A	1172	18-B Public Defense Payments	-	-	-	-	-	-	1	4	4	4
A	1173	Office of Immigration Assistance		-	3	3	3	3	3	4	4	4
A	1185	Coroners	6	6	6	6	6	6	6	6	6	6
A	1230	County Executive	14	13	13	13	13	13	13	12	12	12
A	1310	Division of Finance	18	22	24	24	24	23	23	23	23	23
A	1315	Comptroller	20	22	23	23	25	25	25	26	26	22
A	1340	Department of Management & Budget	3	4	4	4	4	4	4	4	4	4
A	1345	Central Purchasing Division	7	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	5
A	1410	County Clerk	29	29	29	29	29	29	29	29	29	29
A	1411	County Archives	17	18	18	18	18	18	19	19	19	19
A	1420	County Attorney	30	33	34	34	34	34	37	35	37	37
A	1430	Civil Service	6	6	6	6	6	6	6	6	6	6
A	1432	Human Resources	18	18	19	19	19	19	20	20	20	20
A	1440	Division of Plans and Projects	6	6	6	6	6	6	6	6	6	6
A	1450	Board of Elections	24	24	24	24	24	24	24	24	24	24
A	1610	General Services Administration	5	5	5	5	5	5	5	5	5	5
A	1620	Division of Building Services	75	74	76	76	76	76	76	76	76	76
A	1640	Division of Fleet Management	3	3	3	3	3	3	3	3	3	3
A	1660	Central Supply Division	6	6	6	6	6	6	6	6	6	6
A	1670	Central Printing Services	4	4	4	4	4	4	4	4	4	4
A	1680	Division of Information Services	25	25	26	26	26	26	26	26	26	26
A	3020	Emergency Telephone/E-911	28	32	35	35	36	36	37	37	37	37
A	3110	Sheriff	176	177	191	194	201	204	213	231	231	233
A	3140	Probation	103	103	103	103	102	102	117	117	117	116
A	3150	Correctional Facility	410	407	409	409	409	411	413	415	415	413
A	3189	STOP-DWI	3	3	4	5	5	5	5	5	5	5
A	3650	Demolition/Stabil. Unsafe	-	-	4	4	4	4	4	4	4	4
A	4010	Department of Health	82	85	91	92	91	94	98	102	102	103
A	4059	Care of Handicapped Children	27	27	27	27	25	26	24	24	24	24
A	4310	Mental Health	91	90	90	92	94	94	94	95	97	99
A	4610	Crime Victim and Sexual Violence Ctr.	12	12	13	13	13	15	17	17	17	17
A	6010	Department of Social Services	302	293	308	308	307	307	307	307	307	307
A	6119	Children, Youth and Families	163	165	175	181	180	178	179	179	178	178
A	6510	Veterans Service Bureau	3	4	4	4	4	4	4	4	4	4
A	6610	Consumer Affairs	3	5	5	5	5	5	5	5	5	5
A	6772	Department For The Aging	9	9	9	9	10	10	10	10	10	9
A	7181	Hockey Facility	2	2	-	-	-	-	-	-	-	-
A	7310	Youth Bureau	3	3	3	3	3	3	3	3	3	3
A	7410	Recreation Department	-	-	8	8	8	8	8	8	8	8
A	8020	Economic Development	2	1	2	2	2	2	2	2	2	2
A	8021	Stormwater Coalition	2	2	4	4	3	3	2	4	4	3
D	5010	Public Works Administration	8	8	9	9	9	9	9	9	9	9
D	5020	Highway-Engineering Division	10	10	9	9	9	9	9	9	9	9
D	5110	Maintenance of Roads & Bridges	68	68	68	68	68	68	68	68	68	68
DM	5130	Road Machinery Maintenance	13	13	13	13	13	13	13	13	13	13
G	8110	Sewer District Administration	3	4	4	4	5	5	5	5	5	5
G	8120	Sanitary Sewers	2	2	2	2	2	2	2	2	2	2
G	8130	Sewage Treatment	73	73	73	74	73	73	68	68	68	68
NH	6020	Residential Health Care Facilities	347	299	348	349	355	355	359	364	364	358
		<b>Total</b>	<b>2,443</b>	<b>2,410</b>	<b>2,537</b>	<b>2,561</b>	<b>2,574</b>	<b>2,583</b>	<b>2,632</b>	<b>2,685</b>	<b>2,691</b>	<b>2,690</b>

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# **2021 ALBANY COUNTY ADOPTED BUDGET**

## **INTRODUCTION AND HIGHLIGHTS SUMMARY OF BUDGET CHANGES**



**Daniel P. McCoy**  
County Executive

**M. David Reilly**  
Commissioner of Management & Budget

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# LEGISLATIVE CHANGES TO THE COUNTY EXECUTIVE’S PROPOSED BUDGET

## Summary

The Legislature’s actions on the Executive Budget came via resolutions 490 and 491 of 2020, adopted on December 7th, 2020. The Adopted Budget tax levy resulted in a property tax levy equal to \$95,363,110 – which keeps the tax levy to support the operations of government under the 2% property tax cap for the sixth straight year.

The following outlines the changes made by the Legislature on a Department-by-Department basis. The ‘County Share’ figures referenced below reflect the financial impact of the Legislative action borne by the County’s Taxpayers. Where salaries are increased or decreased the associated changes in fringe costs are included in the ‘County Share’ figures although not specifically outlined in the verbiage. For ease of understanding, only departments where there was a change compared to the Executive Budget are listed below.

## District Attorney

The District Attorney has indicated that the increase to these personnel lines is necessary for compliance with recent criminal justice reforms in New York State; Inspector (\$1,800), Forensic Auditors (\$3,839 & \$1,300). The Miscellaneous Equipment line was decreased during 2020, the \$18,631 decrease, is to carry that change forward into the new year. These changes had a net decrease in County Share of \$11,692.

## Management and Budget

The Legislature made an increase and an offsetting increase in the Distribution of Sales Tax account in the line Distribution to Municipalities of \$120,000, in the Sales and Use Tax revenue of \$300,000. These changes had a net decrease in County Share of \$180,000.

## Social Services

Management and Budget submitted an increase in the Assistant Director of Social Services Program (\$1,454). These changes had a net increase in County Share of \$1,454.

## Mental Health

The Legislature created two new Staff Social Worker positions at \$55,684 each. With additional increases in fringe benefits of \$58,636. These changes had a net increase in County Share of \$170,004.

## Department of Aging

Management and Budget requested an increase for the Fees for Services line (\$11,952). The Nutrition Services Grant was increased (\$19,092). These changes had a net increase in County Share of \$7,140.

Children, Youth and Families (CYF) – Management and Budget requested an increase for the Fees for Services line (\$13,182).

## Coroners

Management and Budget requested a decrease to the Coroner’s personnel lines of a total of \$1,978. These changes had a net decrease in County Share of \$1,978.

## Cornell Cooperative Extension

Management and Budget requested an increase in the line Cooperative Extension Service Assoc. of \$17,923. These changes had a net increase in County Share of \$17,923.

## Storm Water

Management and Budget requested increases to Geographic IS GIS Coordinator (\$1,300) and Coalition Stormwater Program Technician (\$375), to stay in line with the COLA increases given by the County Executive. These changes had a net increase in County Share of \$1,675.

# LEGISLATIVE CHANGE TO THE COUNTY EXECUTIVE’S PROPOSED BUDGET

## Legislature

The Legislature requested the following changes to their departmental budget; Decrease Chief of Staff (\$2,392), Sr. Policy Analyst PT (MAJ) (\$3,155), Senior Citizen Summer Employment (\$30,000), Temporary Help (\$7,518), Miscellaneous Equipment (\$93,000), Communications Equipment (\$45,000), Flags (\$3,323), and AC Dept/Com Dev. Program (\$225,000).

Increase Sr. Document Manager (LBC) (\$1,196), Policy Analyst (LBC) (\$1,196), Policy Analyst (MAJ) (\$1,675), Confidential Secretary (MAJ) (1,480), Clerk of the Chair (\$8,651), and Comm. Dev. Public Health & Safety (\$425,000)

## Contingent Account

The Legislature increased the amount in this account by \$200,000. These changes had a net increase in County Share of \$325,000.

## CD/CS/D/DM/G/NH/V Fund Departments

These budgets were passed without change.

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# **2021 ALBANY COUNTY ADOPTED BUDGET**

## **INTRODUCTION AND HIGHLIGHTS FUND BALANCES AND RESERVES**



**Daniel P. McCoy**  
County Executive

**M. David Reilly**  
Commissioner of Management & Budget

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## 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, 2019. 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 2021 remain over \$56 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. This year S&P reaffirmed Albany County as AA with a Stable Outlook. 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	Change During 2019	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	\$581,597	\$49,906,793
Road	\$284,874	\$2,181,404	(\$20,800)	\$2,160,604	\$2,655,315	\$4,815,919	(\$1,939,577)	\$2,463,379	(\$824,252)	\$1,639,127
Road Machinery	\$196,797	\$463,060	(\$26,257)	\$436,803	(\$231,453)	\$205,350	(\$182,031)	\$23,319	\$60,581	\$83,900
Sewer	(\$870,170)	\$2,942,229	\$1,186,647	\$4,128,876	(\$18,005)	\$4,110,871	\$282,372	\$4,393,243	\$1,583,334	\$5,976,577
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	(\$4,146,504)	\$2,919,065
Total	\$6,640,081	\$59,057,964	\$4,553,175	\$63,611,139	(\$1,426,566)	\$62,184,573	\$1,499,096	\$63,270,706	(\$2,745,244)	\$60,525,462

	Proposed Change During 2020	Proposed Fund Balance Available Close 2020	Proposed Change During 2021	Proposed Fund Balance Available Close 2021						
General	\$0	\$49,906,793	(\$3,000,000)	\$46,906,793						
Road	\$0	\$1,639,127	\$0	\$1,639,127						
Road Machinery	\$0	\$83,900	\$0	\$83,900						
Sewer	\$0	\$5,976,577	\$0	\$5,976,577						
Nursing Home	\$0	\$2,919,065	(\$772,438)	\$2,146,627						
Total	\$0	\$60,525,462	(\$3,772,438)	\$56,753,024						

# 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 2021.

## **RESERVE ACCOUNTS AND RECOMMENDED USES**

The table on the following page provides a description of Albany County's reserve accounts and the intended 2020 and 2021 appropriations.

<u>RESERVE TITLE</u>	Reserve Balances Close of 2018	Proposed Use of Reserves for 2019	Reserve Balances Close of 2019	Proposed Use of Reserves for 2020	Estimated Projected Reserve Balances Close of 2020	Proposed Use of Reserves for 2021	Projected Reserve Balances Close of 2021	<u>PURPOSE</u>
E 911	\$ 1,724,117	\$ -	\$ 1,229,464	\$ -	\$ 1,229,464	\$ -	\$ 1,229,464	Emergency Telephone System
DWI	\$ 188,423	\$ -	\$ 3,923	\$ -	\$ 3,923	\$ -	\$ 3,923	Stop DWI Program
Stormwater Coalition	\$ 189,544	\$ -	\$ 93,918	\$ -	\$ 93,918	\$ -	\$ 93,918	Stormwater Management
EMS Ambulance Program	\$ 216,938	\$ -	\$ 233,379	\$ -	\$ 233,379	\$ -	\$ 233,379	Ambulance Program
Tax Stabilization	\$ 1,850,155	\$ -	\$ 1,850,155	\$ -	\$ 1,850,155	\$ -	\$ 1,850,155	Reduce Levy
Debt	\$ 9,550,182	\$ -	\$ 9,891,357	\$ -	\$ 9,891,357	\$ 3,000,000	\$ 6,891,357	Payment of debt service
Civic Center Debt	\$ 6,475,501	\$ -	\$ 6,671,253	\$ -	\$ 6,671,253	\$ 2,000,000	\$ 4,671,253	Payment for civic center debt
Civic Center Capital Reserve	\$ 1,363,332	\$ -	\$ 1,273,332	\$ -	\$ 1,273,332	\$ -	\$ 1,273,332	Capital Improvement or eligible equipment
Capital Projects	\$ 800,000	\$ -	\$ 800,000	\$ -	\$ 800,000	\$ -	\$ 800,000	Capital Improvement or eligible equipment
Capital Repairs	\$ 755,750	\$ -	\$ 755,750	\$ -	\$ 755,750	\$ -	\$ 755,750	Repairs to Capital Improvements or eligible equipment
Workers Compensation	\$ 11,801,133	\$ -	\$ 12,275,092	\$ -	\$ 12,275,092	\$ -	\$ 12,275,092	Workers Compensation
Insurance	\$ 605,545	\$ -	\$ 125,890	\$ -	\$ 125,890	\$ -	\$ 125,890	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	\$ 1,035,583	\$ -	\$ 1,035,583	\$ -	\$ 1,035,583	\$ 450,000	\$ 585,583	Payment of debt service
Sewer Retirement	\$ 251,561	\$ -	\$ 251,561	\$ -	\$ 251,561	\$ -	\$ 251,561	Payment for retirement contribution
Nursing Home Capital Projects	\$ 245,556	\$ -	\$ 252,607	\$ -	\$ 252,607	\$ -	\$ 252,607	Costs associated with new facility
Nursing Home Debt	\$ 2,589,605	\$ -	\$ 2,796,734	\$ -	\$ 2,796,734	\$ -	\$ 2,796,734	Payment of debt service
Hospital and Medical Insurance	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Requirement of insurance administrator



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# **2021 ALBANY COUNTY ADOPTED BUDGET**

## **INTRODUCTION AND HIGHLIGHTS SUMMARY BUDGETS**



**Daniel P. McCoy**  
County Executive

**M. David Reilly**  
Commissioner of Management & Budget

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# Albany County 2021 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
<b>Appropriations</b>									
General Government	\$175,468,708	\$1,394,872	\$0	\$0	\$0	\$0	\$0	\$0	\$176,863,580
Education	\$32,773,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,773,000
Public Safety	\$90,997,903	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,997,903
Health/Mental Health	\$44,402,659	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,402,659
Transportation	\$1,245,437	\$0	\$0	\$14,768,682	\$1,935,035	\$0	\$0	\$0	\$17,949,154
Econ Asst/Opportunity	\$214,187,947	\$0	\$0	\$0	\$0	\$0	\$29,748,416	\$0	\$243,936,363
Culture/Recreation	\$1,526,230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,526,230
Home/Community	\$3,008,287	\$0	\$0	\$0	\$0	\$10,845,113	\$0	\$0	\$13,853,400
Undistributed	\$9,344,793	\$3,417,925	\$40,930	\$1,473,280	\$0	\$1,766,675	\$9,511,116	\$33,700,033	\$59,254,752
<b>SubTotal Appropriations</b>	<b>\$572,954,964</b>	<b>\$4,812,797</b>	<b>\$40,930</b>	<b>\$16,241,962</b>	<b>\$1,935,035</b>	<b>\$12,611,788</b>	<b>\$39,259,532</b>	<b>\$33,700,033</b>	<b>681,557,041</b>
Interfund Transfers	\$35,973,056	\$0	\$0	\$366,717	\$2,928	\$704,485	\$1,445,500	\$0	\$38,492,686
<b>Total Appropriations</b>	<b>\$608,928,020</b>	<b>\$4,812,797</b>	<b>\$40,930</b>	<b>\$16,608,679</b>	<b>\$1,937,963</b>	<b>\$13,316,273</b>	<b>\$40,705,032</b>	<b>\$33,700,033</b>	<b>720,049,727</b>
<b>Revenue</b>									
Other Unclassified Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$5,000,000)	(\$5,000,000)
Local Tax Items	(\$326,300,194)	\$0	\$0	\$0	(\$160,000)	\$0	(\$24,593,700)	\$0	(\$351,053,894)
Dept/Misc Income	(\$21,531,153)	(\$2,783,032)	(\$40,930)	(\$3,065,000)	(\$1,777,963)	(\$13,316,273)	(\$8,601,500)	(\$2,073,550)	(\$53,189,401)
State Aid	(\$91,794,540)	\$0	\$0	(\$3,570,308)	\$0	\$0	(\$75,000)	(\$639,192)	(\$96,079,040)
Federal Aid	(\$71,151,346)	\$0	\$0	\$0	\$0	\$0	(\$6,650,000)	\$0	(\$77,801,346)
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
<b>SubTotal Revenue</b>	<b>(\$510,777,233)</b>	<b>(\$2,783,032)</b>	<b>(\$40,930)</b>	<b>(\$6,635,308)</b>	<b>(\$1,937,963)</b>	<b>(\$13,316,273)</b>	<b>(\$39,920,200)</b>	<b>(\$7,712,742)</b>	<b>(583,123,681)</b>
Interfund Transfer	(\$468,300)	(\$2,029,765)	\$0	(\$9,973,371)	\$0	\$0	(\$12,394)	(\$25,987,291)	(\$38,471,121)
<b>Total Revenue</b>	<b>(\$511,245,533)</b>	<b>(\$4,812,797)</b>	<b>(\$40,930)</b>	<b>(\$16,608,679)</b>	<b>(\$1,937,963)</b>	<b>(\$13,316,273)</b>	<b>(\$39,932,594)</b>	<b>(33,700,033)</b>	<b>(621,594,802)</b>
Total Appropriations	\$608,928,020	\$4,812,797	\$40,930	\$16,608,679	\$1,937,963	\$13,316,273	\$40,705,032	\$33,700,033	720,049,727
Total Revenues	(\$511,245,533)	(\$4,812,797)	(\$40,930)	(\$16,608,679)	(\$1,937,963)	(\$13,316,273)	(\$39,932,594)	(\$33,700,033)	(\$621,594,802)
Fund Balance	(\$3,000,000)	\$0	\$0	\$0	\$0	\$0	(\$772,438)	\$0	(\$3,772,438)
Appropriated Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Yields Property Tax For									
Budget Purposes	\$94,682,487	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94,682,487
<b>Allowance for Uncollectable Taxes</b>									
Taxes	\$350,000								\$350,000
Deferred Tax Revenue	\$2,500,000								\$2,500,000
<b>Grand Total</b>	<b>\$97,532,487</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>97,532,487</b>

# Albany County 2021 Budget: Appropriations Summary All Funds

Account	Item Description	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
<b>A</b>	<b>General Fund</b>					
	<b>General Government</b>					
A1010	Legislature	\$3,681,312	\$4,602,124	\$4,514,184	\$4,544,953	\$4,575,426
A1163	Court Facilities Project	\$10	\$0	\$0	\$0	\$0
A1164	Unified Court - Administration	\$2,438,237	\$2,957,575	\$2,453,379	\$2,454,429	\$2,454,429
A1165	District Attorney	\$8,965,710	\$10,016,156	\$9,908,496	\$10,008,911	\$9,997,219
A1170	Public Defender	\$5,105,078	\$8,437,015	\$8,297,361	\$8,412,289	\$8,412,289
A1171	Alternate Public Defender	\$1,238,686	\$1,702,890	\$1,695,886	\$1,702,817	\$1,702,817
A1172	18-B Public Defense Payments	\$938,592	\$1,896,377	\$1,892,111	\$1,896,336	\$1,896,336
A1173	Office Immigration Assistance	\$384,165	\$623,261	\$615,917	\$623,261	\$623,261
A1180	Justices and Constables	\$3,170	\$10,000	\$10,000	\$10,000	\$10,000
A1185	Coroner	\$1,183,101	\$1,046,239	\$1,044,817	\$1,048,217	\$1,046,239
A1230	County Executive	\$1,649,121	\$1,814,821	\$1,785,717	\$1,806,629	\$1,806,629
A1310	Finance	\$1,826,312	\$2,269,694	\$2,065,149	\$2,088,351	\$2,088,351
A1315	Comptroller	\$2,170,040	\$2,592,486	\$2,449,357	\$2,479,756	\$2,479,756
A1340	Management & Budget	\$417,119	\$475,546	\$469,182	\$475,546	\$475,546
A1345	Central Purchasing	\$575,144	\$595,068	\$585,181	\$592,568	\$592,568
A1355	Real Property Tax Agency	\$413,361	\$597,438	\$583,374	\$590,749	\$590,749
A1364	Tax Acquired Property	\$183,925	\$500,000	\$500,000	\$500,000	\$500,000
A1410	County Clerk	\$2,167,609	\$2,499,276	\$2,461,852	\$2,469,726	\$2,469,726
A1411	Hall of Records	\$1,339,980	\$1,645,108	\$1,492,623	\$1,495,646	\$1,495,646
A1420	Law	\$3,385,746	\$3,957,764	\$3,903,121	\$3,956,271	\$3,956,271
A1430	Civil Service	\$498,446	\$532,673	\$525,272	\$532,352	\$532,352
A1432	Human Resources	\$1,932,701	\$2,164,877	\$2,141,414	\$2,164,877	\$2,164,877
A1440	Plans and Projects	\$495,633	\$589,289	\$577,628	\$587,032	\$587,032
A1450	Board of Elections	\$3,114,969	\$5,389,699	\$5,084,764	\$5,084,764	\$5,095,979
A1470	Ethics Commission	\$0	\$10,000	\$10,000	\$10,000	\$10,000
A1610	General Service Administration	\$1,114,313	\$1,309,205	\$1,084,579	\$1,091,273	\$1,091,273
A1620	Building Services	\$4,220,577	\$5,725,122	\$5,220,563	\$5,225,255	\$5,225,255
A1640	Fleet Management	\$200,636	\$283,629	\$247,353	\$248,337	\$248,337
A1660	Central Supply	\$456,488	\$424,318	\$393,836	\$393,836	\$393,836
A1670	Central Printing	\$216,524	\$394,651	\$352,035	\$353,156	\$353,156
A1680	Information Services	\$4,471,990	\$4,775,021	\$4,521,068	\$4,552,219	\$4,552,219
A1985	Distribution of Sales Tax	\$105,466,669	\$108,925,694	\$108,805,694	\$108,805,694	\$108,925,694
A1990	Contingent Account	\$0	\$400,000	\$200,000	\$200,000	\$400,000
A1991	Personal Service Savings	\$0	(\$1,294,560)	(\$1,294,560)	(\$1,294,560)	(\$1,294,560)
A1996	Planning Board	\$835	\$10,000	\$10,000	\$10,000	\$10,000
A2490	Community College Tuition	\$11,965,840	\$11,180,000	\$11,180,000	\$11,180,000	\$11,180,000
A2960	Service Physically Handicapped	\$17,359,928	\$21,593,000	\$21,593,000	\$21,593,000	\$21,593,000
A3020	E-911	\$6,184,751	\$6,436,161	\$5,853,729	\$5,863,934	\$5,863,934
A3110	Sheriff	\$24,678,095	\$25,231,520	\$24,757,457	\$24,816,321	\$24,816,321
A3140	Probation	\$10,029,951	\$12,430,877	\$12,406,812	\$12,416,561	\$12,416,561
A3150	Correctional Facility	\$45,920,094	\$46,160,346	\$45,877,183	\$45,922,668	\$45,922,668
A3189	STOP-DWI	\$526,010	\$914,678	\$861,762	\$864,678	\$864,678
A3510	Control of Animals	\$0	\$5,500	\$5,500	\$5,500	\$5,500

# Albany County 2021 Budget: Appropriations Summary All Funds

Account	Item Description	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
A3650	Demolition/Stabil.Unsafe	\$981,835	\$1,108,241	\$1,104,916	\$1,108,241	\$1,108,241
A4010	Health Department	\$8,997,505	\$11,151,450	\$10,764,761	\$10,818,899	\$10,818,899
A4046	Care Handicap Children	\$586	\$5,000	\$5,000	\$5,000	\$5,000
A4059	Care Handicapped Children	\$3,295,661	\$3,965,456	\$3,952,274	\$3,952,274	\$3,965,456
A4230	Narcotic Addiction Control	\$7,957,389	\$8,237,869	\$8,237,869	\$8,237,869	\$8,237,869
A4310	Mental Health	\$10,812,673	\$11,903,563	\$11,719,982	\$11,733,294	\$11,903,298
A4322	Mental Health Contract	\$6,563,339	\$7,854,620	\$7,854,620	\$7,854,620	\$7,854,620
A4610	Crime Victims Sexual Violence	\$1,305,920	\$1,617,517	\$1,613,622	\$1,617,517	\$1,617,517
A5630	CDTA	\$862,160	\$1,245,437	\$1,245,437	\$1,245,437	\$1,245,437
A6010	Social Services	\$25,297,498	\$28,517,611	\$28,466,388	\$28,516,170	\$28,517,624
A6055	Day Care	\$7,329,333	\$11,189,810	\$11,189,810	\$11,189,810	\$11,189,810
A6070	Service Recipients	\$1,071,933	\$2,450,835	\$2,450,835	\$2,450,835	\$2,450,835
A6071	Preventative Assistance Prog.	\$4,235,463	\$7,404,329	\$7,404,329	\$7,404,329	\$7,404,329
A6100	Medical Assistance-MMIS	\$59,965,596	\$70,369,857	\$70,369,857	\$70,369,857	\$70,369,857
A6101	Medical Assistance	\$0	\$300,000	\$300,000	\$300,000	\$300,000
A6109	Family Assistance	\$7,513,654	\$11,175,000	\$11,175,000	\$11,175,000	\$11,175,000
A6110	Emergency Aid to Families	\$10,177,949	\$9,800,000	\$9,800,000	\$9,800,000	\$9,800,000
A6119	Children, Youth Family Service	\$33,645,796	\$43,678,362	\$43,616,081	\$43,629,595	\$43,629,595
A6120	State Training School Paymnts	\$1,532,208	\$1,860,164	\$1,860,164	\$1,860,164	\$1,860,164
A6129	State Training School Pay	\$0	\$1,918,550	\$1,918,550	\$1,918,550	\$1,918,550
A6140	Safety Net	\$8,322,070	\$11,052,044	\$11,052,044	\$11,052,044	\$11,052,044
A6141	Energy Crisis Assistance	\$390	\$350,000	\$350,000	\$350,000	\$350,000
A6142	Emergency Aid Adults	\$704,446	\$750,000	\$750,000	\$750,000	\$750,000
A6510	Veterans Service Bureau	\$256,220	\$327,936	\$323,956	\$327,936	\$327,936
A6610	Consumer Affairs	\$347,159	\$433,416	\$420,236	\$425,008	\$425,008
A6772	Aging	\$5,113,627	\$6,866,545	\$6,818,199	\$6,824,593	\$6,836,545
A6778	Employ.Elderly Handicapped	(\$434)	\$0	\$0	\$0	\$0
A6989	Economic Growth Development	\$4,132,491	\$5,830,650	\$5,830,650	\$5,830,650	\$5,830,650
A7128	Civic Center	\$189,716	\$148,000	\$148,000	\$148,000	\$148,000
A7181	Hockey Facility	\$45	\$0	\$0	\$0	\$0
A7310	Youth Bureau	\$228,430	\$310,828	\$309,245	\$310,828	\$310,828
A7410	Recreation Department	\$1,021,007	\$1,099,171	\$1,058,283	\$1,067,402	\$1,067,402
A8020	Economic Development	\$1,506,679	\$608,492	\$331,126	\$335,264	\$435,264
A8021	Stormwater Coalition	\$135,019	\$284,187	\$277,075	\$280,543	\$278,868
A8730	Soil Water Conservation	\$127,415	\$125,265	\$125,265	\$125,265	\$125,265
A8753	Cornell Cooperative Extension	\$1,111,198	\$1,128,491	\$1,111,198	\$1,111,198	\$1,128,491
A8754	Flood and Erosion Cntrol	\$1,034,569	\$1,040,399	\$1,040,399	\$1,040,399	\$1,040,399
A9060	Hospital Medical	\$9,425,586	\$9,344,793	\$9,344,793	\$9,344,793	\$9,344,793
<b>General Government Total</b>		\$502,122,998	\$577,284,429	\$571,482,760	\$572,294,736	\$572,954,964
<b>Undistributed Total</b>		\$0	\$0	\$0	\$0	\$0
<b>Interfund Transfer Appropriations</b>						
A9901	Transfer Other Funds	\$39,951,296	\$35,973,056	\$35,973,056	\$35,973,056	\$35,973,056
<b>Interfund Transfer Appropriations Total</b>		\$39,951,296	\$35,973,056	\$35,973,056	\$35,973,056	\$35,973,056
<b>A Fund Total</b>		\$542,074,294	\$613,257,485	\$607,455,816	\$608,267,792	\$608,928,020

# Albany County 2021 Budget: Appropriations Summary All Funds

Account	Item Description	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
<b>Undistributed</b>						
CD9789	Community Development Fund	\$0	\$40,930	\$40,930	\$40,930	\$40,930
<b>Undistributed Total</b>		\$0	\$40,930	\$40,930	\$40,930	\$40,930
<b>CD Fund Total</b>		\$0	\$40,930	\$40,930	\$40,930	\$40,930
<b>General Government</b>						
CS1710	Administration	\$157,728	\$225,547	\$225,547	\$225,547	\$225,547
CS1722	Excess Insurance	\$266,463	\$289,760	\$289,760	\$289,760	\$289,760
CS1930	Judgment and Claims	\$82,829	\$175,000	\$175,000	\$175,000	\$175,000
CS1931	Insurance Reserve	\$906,948	\$704,565	\$704,565	\$704,565	\$704,565
CS9040	Workers Compensation	\$2,133,410	\$3,222,264	\$3,222,264	\$3,222,264	\$3,222,264
CS9050	Unemployment Insurance	\$417,319	\$135,000	\$135,000	\$135,000	\$135,000
CS9710	Risk Retention Fund	\$22,164	\$60,661	\$60,661	\$60,661	\$60,661
<b>General Government Total</b>		\$3,986,861	\$4,812,797	\$4,812,797	\$4,812,797	\$4,812,797
<b>Interfund Transfer Appropriations</b>						
<b>Interfund Transfer Appropriations Total</b>		\$0	\$0	\$0	\$0	\$0
<b>CS Fund Total</b>		\$3,986,861	\$4,812,797	\$4,812,797	\$4,812,797	\$4,812,797
<b>General Government</b>						
D5010	Public Works Administration	\$940,143	\$993,835	\$982,424	\$991,963	\$991,963
D5020	Highway Engineering Division	\$1,035,647	\$1,261,023	\$1,249,610	\$1,261,023	\$1,261,023
D5110	Maintenance Roads Buildings	\$7,062,336	\$7,702,574	\$7,403,151	\$7,414,388	\$7,414,388
D5112	Highway Permanent Improvement	\$3,879,823	\$3,963,986	\$3,530,308	\$3,530,308	\$3,530,308
D5142	Snow Removal	\$1,554,699	\$1,571,000	\$1,571,000	\$1,571,000	\$1,571,000
D9060	Hospital Medical	\$1,312,027	\$1,473,280	\$1,473,280	\$1,473,280	\$1,473,280
<b>General Government Total</b>		\$15,784,674	\$16,965,698	\$16,209,773	\$16,241,962	\$16,241,962
<b>Interfund Transfer Appropriations</b>						
D9902	Transfer Risk Retention	\$374,201	\$366,717	\$366,717	\$366,717	\$366,717
<b>Interfund Transfer Appropriations Total</b>		\$374,201	\$366,717	\$366,717	\$366,717	\$366,717
<b>D Fund Total</b>		\$16,158,875	\$17,332,415	\$16,576,490	\$16,608,679	\$16,608,679
<b>General Government</b>						
DM5130	Road Machinery	\$1,739,606	\$1,941,685	\$1,932,645	\$1,935,035	\$1,935,035
DM9060	Road Mach Hospital Medical Ins	\$4,573	\$0	\$0	\$0	\$0
<b>General Government Total</b>		\$1,744,179	\$1,941,685	\$1,932,645	\$1,935,035	\$1,935,035
<b>Interfund Transfer Appropriations</b>						
DM9902	Road Machinery Transfers	\$2,988	\$2,928	\$2,928	\$2,928	\$2,928
<b>Interfund Transfer Appropriations Total</b>		\$2,988	\$2,928	\$2,928	\$2,928	\$2,928
<b>DM Fund Total</b>		\$1,747,167	\$1,944,613	\$1,935,573	\$1,937,963	\$1,937,963
<b>Home/Community</b>						
G8110	Sewer Administration	\$489,425	\$844,554	\$678,704	\$683,610	\$683,610
G8120	Sanitary Sewer	\$142,876	\$163,208	\$160,708	\$160,708	\$160,708
G8130	Sewage Treatment	\$8,634,262	\$11,421,291	\$9,990,580	\$10,000,795	\$10,000,795
G9060	Sewer Hospital Medical	\$781,126	\$639,924	\$639,924	\$639,924	\$639,924
G9710	Sewer Serial Bonds	\$265,684	\$1,126,751	\$1,126,751	\$1,126,751	\$1,126,751
<b>Home/Community Total</b>		\$10,313,371	\$14,195,727	\$12,596,667	\$12,611,788	\$12,611,788
<b>Interfund Transfer Appropriations</b>						
G9901	Sewer Transfer Other Funds	\$468,300	\$481,412	\$481,412	\$481,412	\$481,412

# Albany County 2021 Budget: Appropriations Summary All Funds

Account	Item Description	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
G9902	Sewer Transfer Risk Retention	\$219,000	\$223,073	\$223,073	\$223,073	\$223,073
<b>Interfund Transfer Appropriations Total</b>		\$687,300	\$704,485	\$704,485	\$704,485	\$704,485
<b>G Fund Total</b>		\$11,023,477	\$14,900,212	\$13,301,152	\$13,316,273	\$13,316,273
<b>General Government</b>						
NH6020	Residential Health Care NH	\$24,058,736	\$30,005,848	\$29,719,495	\$29,748,416	\$29,748,416
NH9060	Nursing Home	\$2,212,648	\$2,310,555	\$2,310,555	\$2,310,555	\$2,310,555
NH9710	NH Serial Bonds	\$7,123,051	\$7,200,561	\$7,200,561	\$7,200,561	\$7,200,561
<b>General Government Total</b>		\$33,394,435	\$39,516,964	\$39,230,611	\$39,259,532	\$39,259,532
<b>Interfund Transfer Appropriations</b>						
NH9902	NH Transfer Risk Retention	\$1,475,000	\$1,445,500	\$1,445,500	\$1,445,500	\$1,445,500
<b>Interfund Transfer Appropriations Total</b>		\$1,475,000	\$1,445,500	\$1,445,500	\$1,445,500	\$1,445,500
<b>NH Fund Total</b>		\$34,869,435	\$40,962,464	\$40,676,111	\$40,705,032	\$40,705,032
<b>Undistributed</b>						
V1380	Fiscal Agent Fees	\$96,120	\$0	\$0	\$0	\$0
V9710	Debt Service Principal	\$33,913,679	\$33,700,033	\$33,700,033	\$33,700,033	\$33,700,033
<b>Undistributed Total</b>		\$34,009,798	\$33,700,033	\$33,700,033	\$33,700,033	\$33,700,033
<b>Interfund Transfer Appropriations</b>						
<b>Interfund Transfer Appropriations Total</b>		\$0	\$0	\$0	\$0	\$0
<b>V Fund Total</b>		\$34,009,798	\$33,700,033	\$33,700,033	\$33,700,033	\$33,700,033
<b>Total</b>		<b>\$643,847,102</b>	<b>\$726,950,949</b>	<b>\$718,498,902</b>	<b>\$719,389,499</b>	<b>\$720,049,727</b>

# Albany County 2021 Budgeted Revenues - Summary of All Funds

		2019 Received	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
<b>General Fund</b>						
Dept/Misc. Income						
A 000510	Fund Balance	\$0	\$0	\$0	\$0	(\$3,000,000)
	<b>Dept/Misc. Income SubTotal</b>	\$0	\$0	\$0	\$0	(\$3,000,000)
Local Tax Items						
A 01001	Property Taxes Raised Tax Levy	(\$88,459,693)	(\$85,036,624)	\$0	\$0	(\$94,682,487)
A 01051	Gain Fr Sale Tax Acqrd Prop	(\$77,657)	(\$11,991)	(\$125,000)	(\$125,000)	(\$125,000)
A 01052	Real Property Title Search	(\$223,046)	(\$34,683)	(\$57,500)	(\$57,500)	(\$57,500)
A 01054	Legal Fees Delinquent Taxes	(\$284,948)	(\$150,527)	(\$325,000)	(\$325,000)	(\$325,000)
A 01081	Other Payments Lieu Of Taxes	(\$2,366,028)	(\$2,337,900)	(\$2,355,000)	(\$2,355,000)	(\$2,355,000)
A 01090	Int & Penalties On Prop Tax	(\$4,302,853)	(\$4,425,634)	(\$4,750,000)	(\$4,750,000)	(\$4,750,000)
A 01092	Interest & Penalties - School	(\$865,297)	(\$603,885)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
	<b>Local Tax Items SubTotal</b>	(\$96,579,522)	(\$92,601,245)	(\$8,612,500)	(\$8,612,500)	(\$103,294,987)
A 01110	Sales And Use Tax	(\$285,802,673)	(\$263,666,672)	(\$272,014,235)	(\$272,014,235)	(\$272,314,235)
A 01113	Hotel Occupancy Tax	(\$8,077,397)	(\$4,134,506)	(\$5,830,650)	(\$5,830,650)	(\$5,830,650)
A 01114	Admin Fee Occupancy Tax	(\$62,843)	(\$61,337)	(\$61,336)	(\$61,336)	(\$61,336)
A 01140	Emergency Telephone Surchar	(\$1,464,741)	(\$1,424,167)	(\$1,607,756)	(\$1,607,756)	(\$1,607,756)
A 01189	Other-Non-Property Taxes	\$0	\$0	(\$4,000,000)	(\$4,000,000)	(\$4,300,000)
A 01190	Facility Fee	\$0	\$0	(\$294,528)	(\$294,528)	(\$294,528)
Local Tax Items						
A 01230	Finance Dept Fees	(\$7,355)	(\$3,721)	(\$5,000)	(\$5,000)	(\$5,000)
A 01231	Tax Search Fees	(\$73,459)	(\$91,995)	(\$50,000)	(\$50,000)	(\$50,000)
A 01232	Comptroller Fees	(\$13,511)	(\$8,337)	(\$15,000)	(\$15,000)	(\$15,000)
A 01235	Charges For Tax Advertising	(\$7,939)	(\$6,052)	(\$10,000)	(\$10,000)	(\$10,000)
A 01236	Tax Map Reproduction Charge	(\$6,712)	(\$4,398)	(\$17,000)	(\$17,000)	(\$17,000)
A 01240	Civil Service Fees	(\$29,055)	(\$3,855)	(\$17,000)	(\$17,000)	(\$17,000)
A 01245	Nutrition Counseling Aging	(\$45)	\$0	(\$500)	(\$500)	(\$500)
A 01255	County Clerks Fees	(\$3,003,593)	(\$2,774,839)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)
A 01258	Archives Local Fees	(\$171,080)	(\$192,722)	(\$182,284)	(\$182,284)	(\$182,284)
A 01259	Renouncement Prev.Grnt,Exemp.	(\$500)	(\$503)	(\$500)	(\$500)	(\$500)
A 01270	Shared Services Charges	(\$10,349,003)	(\$10,363,834)	(\$11,602,658)	(\$11,602,658)	(\$11,602,658)
A 01272	Legal Service Charges	(\$834,530)	(\$880,269)	(\$1,046,750)	(\$1,046,750)	(\$1,046,750)
A 01274	Central Printing Charges	(\$88,237)	(\$60,965)	(\$72,250)	(\$72,250)	(\$72,250)
A 01276	Mental Health Chargeback	(\$891,887)	(\$1,106,325)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)
	<b>Local Tax Items SubTotal</b>	(\$15,476,905)	(\$15,497,816)	(\$17,268,942)	(\$17,268,942)	(\$17,268,942)
A 01389	Other Public Safety Revenues	\$0	\$0	(\$18,600)	(\$18,600)	(\$18,600)
Local Tax Items						
A 01510	Sheriffs Fees	(\$604,322)	(\$393,708)	(\$675,000)	(\$675,000)	(\$675,000)
A 01512	Airport Services	\$0	(\$33,000)	(\$100,000)	(\$100,000)	(\$100,000)
A 01515	Alternative Incarceration Fees	(\$1,382)	(\$943)	(\$1,500)	(\$1,500)	(\$1,500)
A 01517	ALS Insurance Reimbursement	(\$304,508)	(\$369,292)	(\$335,000)	(\$335,000)	(\$335,000)
A 01518	Municipal Police Training Reim	\$0	(\$12,674)	(\$15,000)	(\$15,000)	(\$15,000)
A 01521	SRO Reimbursement	(\$130,000)	(\$63,000)	(\$130,000)	(\$130,000)	(\$130,000)
A 01522	Contributions RCD	(\$608)	(\$880)	\$0	\$0	\$0
A 01526	Disciplinary Sanctions	(\$4,333)	(\$2,826)	(\$1,440)	(\$1,440)	(\$1,440)



# Albany County 2021 Budgeted Revenues - Summary of All Funds

		2019 Received	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
A 01580	Restitution Surcharge	(\$19,300)	(\$14,745)	(\$21,700)	(\$21,700)	(\$21,700)
A 01581	Probation Supervision Chrgs	(\$157,592)	(\$138,369)	(\$160,000)	(\$160,000)	(\$160,000)
A 01589	Sheriff DWI Revenues	(\$41,997)	(\$14,446)	(\$43,550)	(\$43,550)	(\$43,550)
A 01590	DA DWI Revenues	(\$72,000)	\$0	(\$50,000)	(\$50,000)	(\$50,000)
A 01591	Probation DWI Revenues	(\$64,000)	(\$64,000)	(\$64,000)	(\$64,000)	(\$64,000)
	<b>Local Tax Items SubTotal</b>	(\$1,400,042)	(\$1,107,883)	(\$1,597,190)	(\$1,597,190)	(\$1,597,190)
Local Tax Items						
A 01601	Public Health Fees	(\$897,873)	(\$618,532)	(\$935,000)	(\$935,000)	(\$935,000)
A 01602	MH Utilities Reimbursement	(\$3,975)	(\$13,358)	(\$20,000)	(\$20,000)	(\$20,000)
A 01605	Chrgs-Care Of Handcpdd Chldn	(\$2,106,614)	(\$997,957)	(\$1,612,750)	(\$1,612,750)	(\$1,612,750)
A 01607	Rabies	(\$105,937)	(\$157,780)	(\$100,000)	(\$100,000)	(\$100,000)
A 01610	Home Nursing Charges	\$0	(\$14,536)	\$0	\$0	\$0
A 01619	Drug Abuse Fees	(\$281,087)	(\$249,044)	(\$329,000)	(\$329,000)	(\$329,000)
A 01621	Early Intervention Fees	(\$46,962)	(\$53,938)	(\$103,000)	(\$103,000)	(\$103,000)
A 01622	Local Public Health Grant	\$0	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
A 01623	COVID-19 Grant	\$0	(\$20,000)	(\$6,543)	(\$6,543)	(\$6,543)
A 01625	ACMHB Clinic/Mobile Crisis	(\$3,334,174)	(\$3,636,654)	(\$3,604,105)	(\$3,604,105)	(\$3,604,105)
	<b>Local Tax Items SubTotal</b>	(\$6,776,621)	(\$5,811,800)	(\$6,760,398)	(\$6,760,398)	(\$6,760,398)
Local Tax Items						
A 01720	Parking Garage Fees	(\$326,085)	(\$324,698)	(\$381,147)	(\$381,147)	(\$381,147)
A 01722	CDTA Swiper Contribution	(\$22,977)	(\$20,419)	(\$37,000)	(\$37,000)	(\$37,000)
A 01725	Civic Center Parking Garage	(\$1,072,804)	(\$515,850)	(\$1,164,993)	(\$1,164,993)	(\$1,164,993)
	<b>Local Tax Items SubTotal</b>	(\$1,422,809)	(\$860,967)	(\$1,583,140)	(\$1,583,140)	(\$1,583,140)
A 01809	Repayment of Family Assista	(\$566,351)	(\$1,466,626)	(\$618,000)	(\$618,000)	(\$618,000)
A 01811	Child Support Incentive Ear	(\$406,955)	(\$446,580)	(\$406,955)	(\$406,955)	(\$406,955)
A 01819	Repayments Of Child Care	(\$237,843)	(\$465,513)	(\$350,000)	(\$350,000)	(\$350,000)
A 01840	Repay Safety Net Assistance	(\$919,838)	(\$1,041,610)	(\$1,155,202)	(\$1,155,202)	(\$1,155,202)
A 01842	Repymnts Emerg Aid Fr Adult	(\$24,330)	(\$1,614)	(\$4,329)	(\$4,329)	(\$4,329)
A 01860	Repayments Handicapped Chil	(\$86,671)	(\$156,322)	(\$260,000)	(\$260,000)	(\$260,000)
A 01870	Repymnts Srvs for Recipient	(\$942,500)	(\$1,186,376)	(\$1,370,000)	(\$1,370,000)	(\$1,370,000)
A 01894	Social Services Charges	(\$596,216)	(\$161,131)	(\$410,013)	(\$410,013)	(\$410,013)
A 01895	HEAP	(\$295,050)	(\$374,502)	(\$350,000)	(\$350,000)	(\$350,000)
A 01962	Sealer Of Weights & Measure	(\$683,758)	(\$481,034)	(\$575,000)	(\$575,000)	(\$575,000)
A 02025	Special Rec Fac Charges	(\$419,557)	(\$435,768)	(\$590,000)	(\$590,000)	(\$590,000)
Dept/Misc. Income						
A 02216	Election Fees	(\$274,635)	(\$571,666)	(\$935,625)	(\$935,625)	(\$935,625)
A 02225	Proceeds from Land Bank Sales	\$0	(\$386,241)	(\$250,000)	(\$250,000)	(\$250,000)
A 02226	VOID Offenders GPS Tracking	(\$5,754)	\$0	(\$13,500)	(\$13,500)	(\$13,500)
A 02231	Sheriff's Homeless Improvement	\$0	\$0	(\$100,000)	(\$100,000)	(\$100,000)
A 02236	Tax Map Charges	(\$17,549)	(\$5,505)	(\$7,000)	(\$7,000)	(\$7,000)
A 02240	NYS Exam Fees	\$0	\$0	(\$18,000)	(\$18,000)	(\$18,000)
A 02260	Police Srvs Transport Priso	(\$13,127)	(\$5,471)	(\$36,000)	(\$36,000)	(\$36,000)
A 02261	Subpoena Fee	\$0	\$0	(\$40)	(\$40)	(\$40)
A 02262	Public Safety Other Governm	(\$2,666,249)	(\$1,644,011)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)
A 02263	Correctional Commissary Rev	(\$128,000)	(\$128,000)	(\$128,000)	(\$128,000)	(\$128,000)

# Albany County 2021 Budgeted Revenues - Summary of All Funds

		2019 Received	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
A 02264	Jail Facilities Other Govts	(\$4,617,584)	(\$4,154,317)	(\$4,655,875)	(\$4,655,875)	(\$4,655,875)
A 02265	Advanced Life Support	(\$2,830,772)	(\$3,135,278)	(\$3,178,614)	(\$3,178,614)	(\$3,178,614)
	<b>Dept/Misc. Income SubTotal</b>	(\$10,553,670)	(\$10,030,488)	(\$12,322,654)	(\$12,322,654)	(\$12,322,654)
Dept/Misc. Income						
A 02401	Int & Earnings On Invests	(\$1,002,584)	(\$263,336)	(\$590,000)	(\$590,000)	(\$590,000)
A 02410	Rental Of Real Property	(\$44,684)	(\$46,780)	(\$57,000)	(\$57,000)	(\$57,000)
A 02412	Rntl Of Real Prop Other Gov	(\$207,522)	(\$186,522)	(\$150,277)	(\$150,277)	(\$150,277)
A 02414	Membership Dues	(\$173,452)	(\$170,331)	(\$170,328)	(\$170,328)	(\$170,328)
A 02415	Rental Office Space	(\$439,710)	(\$442,383)	(\$445,645)	(\$445,645)	(\$445,645)
A 02417	Reimbursable Inspection Fee	(\$22,348)	(\$15,006)	(\$24,317)	(\$24,317)	(\$24,317)
A 02418	Rent Cooperative Extension	(\$246,552)	(\$246,552)	(\$246,552)	(\$246,552)	(\$246,552)
A 02450	Commissions	(\$1,207,792)	(\$601,888)	(\$608,400)	(\$608,400)	(\$608,400)
A 02451	Civic Center Revenue	\$0	\$0	(\$96,971)	(\$96,971)	(\$96,971)
	<b>Dept/Misc. Income SubTotal</b>	(\$3,344,645)	(\$1,972,798)	(\$2,389,490)	(\$2,389,490)	(\$2,389,490)
A 02610	Fines And Forfeited Bail	(\$5,462)	(\$896)	(\$5,000)	(\$5,000)	(\$5,000)
A 02615	DWI Program Fines	(\$468,956)	(\$237,539)	(\$585,000)	(\$585,000)	(\$585,000)
A 02616	Victim Impact Panel Surcharge	(\$40,820)	(\$22,200)	(\$55,000)	(\$55,000)	(\$55,000)
A 02620	Forfeiture of Deposits	\$0	\$0	(\$100)	(\$100)	(\$100)
A 02625	Forfeiture Crime Proceeds	\$0	\$0	(\$150)	(\$150)	(\$150)
A 02626	Forfeiture Crime Proc ResD	\$0	\$0	(\$3,500)	(\$3,500)	(\$3,500)
A 02650	Sale Of Scrap & Excess Matl	(\$2,165)	(\$1,054)	(\$4,950)	(\$4,950)	(\$4,950)
A 02665	Sale of Equipment	(\$733)	(\$210)	(\$7,000)	(\$7,000)	(\$7,000)
A 02701	Refund Prior Year Expenses	(\$599,455)	(\$379,170)	(\$652,500)	(\$652,500)	(\$652,500)
A 02702	Reimb Current Property Tax	(\$1,392)	(\$6,282)	(\$3,500)	(\$3,500)	(\$3,500)
A 02710	Premium Accrued Interest	\$0	(\$226,400)	\$0	\$0	\$0
A 02720	Off Track Betting Distribut	(\$491,826)	(\$319,653)	(\$396,000)	(\$396,000)	(\$396,000)
A 02770	Other Unclassified Revenue	(\$821,790)	(\$251,519)	(\$37,870)	(\$37,870)	(\$37,870)
A 02772	Inter Governmental Transfer	\$0	(\$125,235)	\$0	\$0	\$0
A 02780	Tobacco Settlement Proceeds	(\$3,653,769)	(\$4,191,590)	(\$4,191,589)	(\$4,191,589)	(\$4,191,589)
A 02798	Radio System Other Governments	\$0	(\$304,314)	(\$263,040)	(\$263,040)	(\$263,040)
A 02885	Transfer from Stormwater Reser	\$0	\$0	(\$23,810)	(\$23,810)	(\$23,810)
A 03005	State Aid – Mortgage Tax	(\$3,994,869)	(\$4,356,511)	\$0	\$0	\$0
A 03016	NYS Casino Revenue	(\$2,013,917)	(\$915,674)	(\$1,700,000)	(\$1,700,000)	(\$1,700,000)
A 03021	State Aid Court Facilities	(\$603,437)	(\$726,590)	(\$603,437)	(\$603,437)	(\$603,437)
A 03025	Indigent Funds	(\$398,555)	(\$5,540,118)	(\$3,278,878)	(\$3,278,878)	(\$3,278,878)
A 03030	District Attorneys Salary	(\$78,514)	(\$78,514)	(\$78,514)	(\$78,514)	(\$78,514)
A 03036	Reimbursement Coroners Exp	\$0	(\$6,541)	\$0	\$0	\$0
A 03040	Archives Grant	(\$74,973)	(\$43,573)	(\$149,077)	(\$149,077)	(\$149,077)
A 03072	Snowmobile Trails Grant	(\$9,129)	(\$9,996)	\$0	\$0	\$0
A 03089	Weights Measures Grant	(\$13,209)	(\$6,854)	\$0	\$0	\$0
A 03090	State Aid Real Property	\$0	\$0	(\$900)	(\$900)	(\$900)
State Aid						
A 03189	Radon Grant	(\$13,544)	(\$6,064)	\$0	\$0	\$0
	<b>State Aid SubTotal</b>	(\$13,544)	(\$6,064)	\$0	\$0	\$0
A 03225	Shoebox HAVA Grant	\$0	\$0	(\$21)	(\$21)	(\$21)

# Albany County 2021 Budgeted Revenues - Summary of All Funds

		2019 Received	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
A 03277	Phys Handicapped Children	(\$9,930,175)	(\$2,519,347)	(\$12,439,570)	(\$12,439,570)	(\$12,439,570)
A 03278	SED Administration	(\$105,000)	(\$110,325)	(\$108,150)	(\$108,150)	(\$108,150)
State Aid						
A 03305	Civil Defense	\$0	(\$123,182)	\$0	\$0	\$0
A 03306	Homeland Security	(\$228,087)	(\$14,381)	(\$349,297)	(\$349,297)	(\$349,297)
A 03310	State Aid Probation	(\$1,126,751)	(\$1,126,751)	(\$1,126,741)	(\$1,126,741)	(\$1,126,741)
A 03314	Juvenile Prevention Program	(\$642,068)	(\$653,608)	(\$1,099,606)	(\$1,099,606)	(\$1,099,606)
A 03315	Navigation Law Enforcement	(\$190)	(\$8,255)	(\$7,500)	(\$7,500)	(\$7,500)
A 03320	Handicapped Parking Fines	(\$16,370)	(\$10,084)	(\$13,500)	(\$13,500)	(\$13,500)
A 03322	Raise the Age Grant	(\$401,178)	(\$1,549,833)	(\$8,160,926)	(\$8,160,926)	(\$8,160,926)
A 03324	Stimulus 1 COVID	\$0	(\$183,792)	\$0	\$0	\$0
A 03325	Aid To Law Enforcement	(\$177,271)	(\$180,320)	(\$126,100)	(\$126,100)	(\$126,100)
A 03327	Gov Traffic Safety	(\$91,463)	(\$71,591)	(\$48,700)	(\$48,700)	(\$48,700)
A 03329	DWI Ignition Interlock	(\$39,729)	(\$39,849)	(\$41,907)	(\$41,907)	(\$41,907)
A 03331	Security Serv Unif Ct Budg	(\$2,207,893)	(\$1,430,896)	(\$1,275,000)	(\$1,275,000)	(\$1,275,000)
A 03334	Operation GIVE	(\$297,868)	(\$436,365)	(\$373,745)	(\$373,745)	(\$373,745)
A 03335	Crimes Against Rev Grant	(\$297,710)	(\$296,225)	(\$344,910)	(\$344,910)	(\$344,910)
A 03337	Counsel at 1st Appearance	\$0	(\$603,771)	(\$195,400)	(\$195,400)	(\$195,400)
A 03338	Statewide Implementation	\$0	(\$39,609)	(\$5,251,888)	(\$5,251,888)	(\$5,251,888)
A 03339	Stimulus 3 COVID	\$0	(\$329,957)	(\$250,000)	(\$250,000)	(\$250,000)
A 03340	Alternative to Incarceration	(\$49,378)	(\$30,322)	(\$49,590)	(\$49,590)	(\$49,590)
A 03343	COVID19 Epidemiology	\$0	(\$276,832)	(\$457,808)	(\$457,808)	(\$457,808)
A 03344	ADRC – Covid19	\$0	\$0	(\$35,858)	(\$35,858)	(\$35,858)
A 03389	Other Public Safety Revenues	\$0	(\$34,516)	\$0	\$0	\$0
A 03392	Medical Marijuana Aid	(\$152,973)	(\$582,580)	(\$150,000)	(\$150,000)	(\$170,000)
	<b>State Aid SubTotal</b>	(\$5,728,929)	(\$8,022,719)	(\$19,358,476)	(\$19,358,476)	(\$19,378,476)
State Aid						
A 03401	Public Health	(\$1,543,715)	(\$1,437,276)	(\$1,843,717)	(\$1,843,717)	(\$1,864,853)
A 03402	NYS CHW Expansion Project	\$0	(\$72,548)	(\$367,990)	(\$367,990)	(\$367,990)
A 03406	Home Visiting Bright Beginn	(\$783,067)	(\$1,777,479)	(\$1,176,898)	(\$1,176,898)	(\$1,176,898)
A 03407	Child Advocacy Center	(\$229,983)	(\$240,761)	(\$125,000)	(\$125,000)	(\$125,000)
A 03409	Disease Intervention Services	\$0	\$0	(\$250,000)	(\$250,000)	(\$250,000)
A 03416	Water Quality Managment Gra	(\$5,724)	(\$3,250)	(\$10,472)	(\$10,472)	(\$10,472)
A 03418	Drinking Water Protection Grnt	(\$104,903)	(\$105,468)	(\$105,712)	(\$105,712)	(\$105,712)
A 03446	Care Of Phys Hndcpd Chldrn	\$0	\$0	(\$1,100)	(\$1,100)	(\$1,100)
A 03449	Early Intervention	(\$305,153)	(\$882,361)	(\$856,030)	(\$856,030)	(\$856,030)
A 03486	Narcotics Addiction Control	(\$4,884,071)	(\$2,542,568)	(\$5,427,462)	(\$5,427,462)	(\$5,427,462)
A 03490	Mental Health	(\$9,849,879)	(\$9,504,456)	(\$10,202,273)	(\$10,202,273)	(\$10,202,273)
A 03492	BHNNY Grant	(\$252,863)	(\$188,595)	(\$243,657)	(\$243,657)	(\$243,657)
A 03494	Human Trafficking Serv. Grant	\$0	\$0	(\$10,000)	(\$10,000)	(\$10,000)
A 03495	Sexual Assault Prev Educ Gr	(\$206,266)	(\$86,211)	(\$314,784)	(\$314,784)	(\$314,784)
A 03496	Victims Assistance Grant	(\$835,741)	(\$1,022,082)	(\$1,087,172)	(\$1,087,172)	(\$1,087,172)
A 03497	Violence Against Women Act	(\$198,331)	(\$151,337)	(\$217,984)	(\$217,984)	(\$217,984)
A 03498	Theft and Frued Prevention	(\$65,050)	(\$65,050)	(\$65,825)	(\$65,825)	(\$65,825)
	<b>State Aid SubTotal</b>	(\$19,264,746)	(\$18,079,440)	(\$22,306,076)	(\$22,306,076)	(\$22,327,212)

# Albany County 2021 Budgeted Revenues - Summary of All Funds

		2019 Received	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
State Aid						
A 03601	Medical Assistance	\$0	\$0	(\$150,000)	(\$150,000)	(\$150,000)
A 03609	Family Assistance	(\$713,101)	\$35,854	(\$363,853)	(\$363,853)	(\$363,853)
A 03610	Social Services Administrat	(\$7,926,715)	(\$5,645,843)	(\$9,766,952)	(\$9,766,952)	(\$9,766,952)
A 03619	Foster Care	(\$2,162,767)	(\$1,794,595)	(\$5,214,400)	(\$5,214,400)	(\$5,214,400)
A 03620	Handicapped Children Maint	(\$1,126,201)	(\$1,083,909)	(\$1,057,019)	(\$1,057,019)	(\$1,057,019)
A 03640	Safety Net	(\$3,067,673)	(\$2,045,973)	(\$2,715,737)	(\$2,715,737)	(\$2,715,737)
A 03642	Emergency Aid For Adults	(\$315,871)	(\$359,755)	(\$375,000)	(\$375,000)	(\$375,000)
A 03655	Day Care	(\$690,337)	\$495,801	(\$2,797,453)	(\$2,797,453)	(\$2,797,453)
A 03661	Family & Children Svcs Bloc	(\$3,678,049)	(\$4,530,745)	(\$3,925,000)	(\$3,925,000)	(\$3,925,000)
A 03670	Purchase Of Srvs For Recpnt	(\$165,924)	(\$178,737)	(\$3,023,729)	(\$3,023,729)	(\$3,023,729)
	<b>State Aid SubTotal</b>	(\$20,059,580)	(\$15,107,902)	(\$29,389,143)	(\$29,389,143)	(\$29,389,143)
State Aid						
A 03710	Veterans Service Bureau	\$0	(\$34,116)	(\$17,058)	(\$17,058)	(\$17,058)
A 03780	EISEP Unmet Need	(\$330,910)	(\$330,910)	(\$330,910)	(\$330,910)	(\$330,910)
A 03781	In-Home Service Grant	(\$848,822)	(\$968,786)	(\$824,665)	(\$824,665)	(\$824,665)
A 03782	Community Service Grant	(\$529,132)	(\$610,541)	(\$529,813)	(\$529,813)	(\$529,813)
A 03783	Supplement Nutrition Grant	(\$709,405)	(\$299,929)	(\$478,417)	(\$478,417)	(\$478,417)
A 03785	Consumer Service. Init. Grant	(\$7,469)	(\$4,737)	(\$6,512)	(\$6,512)	(\$6,512)
A 03787	Transportation Grant	(\$16,926)	(\$16,926)	(\$16,926)	(\$16,926)	(\$16,926)
A 03789	New York Connects	(\$446,531)	(\$360,967)	(\$363,281)	(\$363,281)	(\$363,281)
	<b>State Aid SubTotal</b>	(\$2,889,196)	(\$2,626,912)	(\$2,567,582)	(\$2,567,582)	(\$2,567,582)
A 03820	Division For Youth	(\$410,309)	(\$4,982)	(\$325,000)	(\$325,000)	(\$325,000)
A 03912	Complete Count Outreach Grant	\$0	(\$134,628)	\$0	\$0	\$0
A 04310	Restaurant Congregate Dining	(\$71,567)	(\$178,433)	\$0	\$0	\$0
A 04325	Overdose Data to Action Grant	\$0	(\$16,578)	(\$72,000)	(\$72,000)	(\$72,000)
A 04389	Other Public Safety Revenue	\$0	(\$97,134)	(\$131,650)	(\$131,650)	(\$131,650)
A 04390	Alien Assistance Program	(\$58,147)	(\$72,520)	\$0	\$0	\$0
A 04393	SSA Inmate Reporting	(\$30,900)	(\$8,600)	(\$24,000)	(\$24,000)	(\$24,000)
A 04397	Task Force Staffing Reimb.	(\$109,976)	(\$119,617)	(\$105,000)	(\$105,000)	(\$105,000)
Federal Aid						
A 04401	Public Health Grants	\$0	\$0	(\$39,000)	(\$39,000)	(\$39,000)
A 04403	Youth Tobacco Grant	(\$84,653)	(\$82,257)	(\$93,347)	(\$93,347)	(\$93,347)
A 04405	Community Health Worker Grant	(\$237,782)	(\$150,200)	\$0	\$0	\$0
A 04407	Immunization Action Plan Grant	(\$149,791)	(\$185,724)	(\$206,891)	(\$206,891)	(\$206,891)
A 04409	Lead Poisoning Prevention Grnt	(\$637,543)	(\$406,129)	(\$551,580)	(\$551,580)	(\$551,580)
A 04411	HIV Testing Counseling Grant	\$0	\$0	(\$105,000)	(\$105,000)	(\$105,000)
A 04414	HIV Surveillance	(\$32,800)	(\$25,400)	(\$60,000)	(\$60,000)	(\$60,000)
A 04415	Rabies Grant	(\$61,979)	(\$49,072)	(\$47,234)	(\$47,234)	(\$47,234)
A 04417	Healthy Neighborhoods Grant	(\$257,967)	(\$31,745)	(\$263,340)	(\$263,340)	(\$263,340)
A 04432	TB Detect & Treatment	(\$37,546)	(\$38,261)	(\$39,166)	(\$39,166)	(\$39,166)
A 04433	Health Alert Grant	(\$160,974)	(\$62,924)	(\$296,558)	(\$296,558)	(\$296,558)
A 04451	Early Intervention Federal	(\$92,944)	(\$153,430)	(\$186,000)	(\$186,000)	(\$186,000)
A 04486	Narcotics Addiction Control	(\$3,538,057)	(\$3,678,896)	(\$2,931,975)	(\$2,931,975)	(\$2,931,975)
A 04490	Mental Health	(\$819,971)	(\$1,325,104)	(\$913,025)	(\$913,025)	(\$913,025)

# Albany County 2021 Budgeted Revenues - Summary of All Funds

		2019 Received	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
A	04495	MH Empowerment Project	(\$72,188)	(\$48,000)	(\$48,000)	(\$48,000)
		<b>Federal Aid SubTotal</b>	(\$6,184,196)	(\$6,237,141)	(\$5,781,116)	(\$5,781,116)
Federal Aid						
A	04601	Medical Assistance	\$0	\$0	(\$150,000)	(\$150,000)
A	04609	Family Assistance	(\$8,767,334)	(\$7,502,845)	(\$10,555,800)	(\$10,555,800)
A	04610	Soc Serv Administration	(\$16,518,181)	(\$15,413,173)	(\$21,371,598)	(\$21,371,598)
A	04615	Flexible Fund Family Services	(\$11,342,621)	(\$10,546,568)	(\$13,726,052)	(\$13,726,052)
A	04619	Foster Care	(\$6,155,231)	(\$3,373,921)	(\$10,048,939)	(\$10,048,939)
A	04640	Safety Net	(\$330,343)	(\$107,289)	(\$308,727)	(\$308,727)
A	04641	Home Energy Assistance Prog	(\$5,435,283)	\$227,509	\$0	\$0
A	04655	Day Care	(\$7,093,284)	(\$6,957,144)	(\$7,373,231)	(\$7,373,231)
A	04670	Purchase Of Srvs For Recipn	(\$1,665,615)	(\$1,637,408)	(\$261,698)	(\$261,698)
		<b>Federal Aid SubTotal</b>	(\$57,307,892)	(\$45,310,839)	(\$63,796,045)	(\$63,796,045)
A	04773	Supportive Service Grant	(\$279,715)	(\$238,967)	(\$345,097)	(\$345,097)
A	04774	Congregate Meals Grant	(\$375,043)	(\$184,893)	(\$184,893)	(\$184,893)
A	04775	Home Del. Meals Grant	(\$192,831)	(\$82,721)	(\$286,406)	(\$286,406)
A	04776	Medication Management Grant	(\$23,118)	(\$29,293)	(\$19,399)	(\$19,399)
A	04777	Caregiver Assistant Grant	(\$116,700)	(\$246,494)	(\$152,196)	(\$152,196)
A	04778	Nutrition Service Grant	(\$124,810)	(\$229,541)	(\$182,076)	(\$201,168)
A	04779	Health Insurance Info Grant	(\$33,121)	\$2,310	(\$33,284)	(\$33,284)
A	04788	MIPPA/ADRC Grant	(\$18,830)	(\$19,092)	(\$19,092)	(\$19,092)
A	05033	Interfund Transfers	(\$455,529)	(\$168,300)	(\$468,300)	(\$468,300)
		<b>A Fund Total</b>	(\$575,318,236)	(\$520,987,363)	(\$510,585,305)	(\$608,928,020)
Dept/Misc. Income						
CD	02170	Substance Abuse Prog Dev Crd	(\$5,100)	\$0	(\$40,930)	(\$40,930)
		<b>Dept/Misc. Income SubTotal</b>	(\$5,100)	\$0	(\$40,930)	(\$40,930)
Dept/Misc. Income						
CD	02401	Int & Earnings On Invests	(\$1,754)	(\$698)	\$0	\$0
		<b>Dept/Misc. Income SubTotal</b>	(\$1,754)	(\$698)	\$0	\$0
		<b>CD Fund Total</b>	(\$6,854)	(\$698)	(\$40,930)	(\$40,930)
Dept/Misc. Income						
CS	01290	Risk Retention Charges	(\$2,073,032)	(\$2,041,093)	(\$2,073,032)	(\$2,073,032)
		<b>Dept/Misc. Income SubTotal</b>	(\$2,073,032)	(\$2,041,093)	(\$2,073,032)	(\$2,073,032)
Dept/Misc. Income						
CS	02401	Int & Earnings On Invests	(\$97,117)	(\$44,447)	(\$10,000)	(\$10,000)
		<b>Dept/Misc. Income SubTotal</b>	(\$97,117)	(\$44,447)	(\$10,000)	(\$10,000)
Dept/Misc. Income						
CS	02680	Insurance Recoveries	(\$314,237)	(\$918,296)	(\$700,000)	(\$700,000)
		<b>Dept/Misc. Income SubTotal</b>	(\$314,237)	(\$918,296)	(\$700,000)	(\$700,000)
Interfund Transfer						
CS	05031	Interfund Transfers	(\$2,067,189)	(\$2,071,189)	(\$2,029,765)	(\$2,029,765)
		<b>Interfund Transfer SubTotal</b>	(\$2,067,189)	(\$2,071,189)	(\$2,029,765)	(\$2,029,765)
		<b>CS Fund Total</b>	(\$4,551,575)	(\$5,075,026)	(\$4,812,797)	(\$4,812,797)

# Albany County 2021 Budgeted Revenues - Summary of All Funds

			2019 Received	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
Dept/Misc. Income							
D 01136	Automobile Use Tax		(\$1,702,414)	(\$1,634,605)	\$0	\$0	\$0
	<b>Dept/Misc. Income SubTotal</b>		(\$1,702,414)	(\$1,634,605)	\$0	\$0	\$0
D 02302	Snow Remvl Srvs Other Govts		(\$1,215,184)	(\$923,272)	(\$1,205,000)	(\$1,205,000)	(\$1,205,000)
Dept/Misc. Income							
D 02401	Int & Earnings On Invests		(\$5,378)	(\$1,858)	\$0	\$0	\$0
	<b>Dept/Misc. Income SubTotal</b>		(\$5,378)	(\$1,858)	\$0	\$0	\$0
Dept/Misc. Income							
D 02650	Sale Of Scrap & Excess Matl		(\$12,297)	(\$25,416)	(\$18,000)	(\$18,000)	(\$18,000)
D 02680	Insurance Recoveries		(\$4,150)	(\$17,564)	(\$12,000)	(\$12,000)	(\$12,000)
D 02682	Permit Fees		(\$31,218)	(\$17,674)	(\$30,000)	(\$30,000)	(\$30,000)
D 02683	Self Insurance Recoveries		\$0	\$0	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)
	<b>Dept/Misc. Income SubTotal</b>		(\$47,665)	(\$60,654)	(\$1,860,000)	(\$1,860,000)	(\$1,860,000)
D 03327	Gov Traffic Safety		(\$188,649)	(\$205,817)	(\$40,000)	(\$40,000)	(\$40,000)
D 03591	Highway Capital Project		(\$2,892,778)	(\$2,981,974)	(\$3,530,308)	(\$3,530,308)	(\$3,530,308)
Interfund Transfer							
D 05030	Transfer to Other Funds		\$0	\$0	(\$9,973,371)	(\$9,973,371)	(\$9,973,371)
D 05031	Interfund Transfers		(\$9,476,367)	(\$8,304,461)	\$0	\$0	\$0
	<b>Interfund Transfer SubTotal</b>		(\$9,476,367)	(\$8,304,461)	(\$9,973,371)	(\$9,973,371)	(\$9,973,371)
	<b>D Fund Total</b>		(\$15,551,147)	(\$14,112,641)	(\$16,608,679)	(\$16,608,679)	(\$16,608,679)
DM 01723 Access Card Fees			(\$113,404)	(\$39,151)	(\$160,000)	(\$160,000)	(\$160,000)
Dept/Misc. Income							
DM 02401	Int & Earnings On Invests		(\$1,169)	(\$14)	\$0	\$0	\$0
	<b>Dept/Misc. Income SubTotal</b>		(\$1,169)	(\$14)	\$0	\$0	\$0
Dept/Misc. Income							
DM 02640	Vehicle Wash Bldg Revenues		(\$7,750)	\$0	(\$7,750)	(\$7,750)	(\$7,750)
DM 02665	Sale of Equipment		(\$17,190)	(\$6,095)	(\$80,000)	(\$80,000)	(\$80,000)
	<b>Dept/Misc. Income SubTotal</b>		(\$24,940)	(\$6,095)	(\$87,750)	(\$87,750)	(\$87,750)
Dept/Misc. Income							
DM 02801	Rental Of Equipment Road Fd		(\$1,776,315)	(\$1,523,060)	(\$1,690,213)	(\$1,690,213)	(\$1,690,213)
	<b>Dept/Misc. Income SubTotal</b>		(\$1,776,315)	(\$1,523,060)	(\$1,690,213)	(\$1,690,213)	(\$1,690,213)
Dept/Misc. Income							
G 02122	Sewer Charges Scavenger Waste		(\$1,059,872)	(\$952,159)	(\$800,000)	(\$800,000)	(\$800,000)
G 02123	Sewer Charges BIO Solids		(\$543,026)	(\$545,025)	(\$580,000)	(\$580,000)	(\$580,000)
G 02124	Leachate Agreement		(\$444,552)	(\$361,336)	(\$190,500)	(\$190,500)	(\$190,500)
	<b>Dept/Misc. Income SubTotal</b>		(\$2,047,450)	(\$1,858,520)	(\$1,570,500)	(\$1,570,500)	(\$1,570,500)
Dept/Misc. Income							
G 02374	Sewer Srvs For Other Govts		(\$10,263,374)	(\$10,384,077)	(\$10,781,073)	(\$10,781,073)	(\$10,781,073)
G 02375	Sewer Charges Airport		(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
	<b>Dept/Misc. Income SubTotal</b>		(\$10,268,374)	(\$10,389,077)	(\$10,786,073)	(\$10,786,073)	(\$10,786,073)
Dept/Misc. Income							
G 02401	Int & Earnings On Invests		(\$146,868)	(\$88,760)	(\$25,000)	(\$25,000)	(\$25,000)

# Albany County 2021 Budgeted Revenues - Summary of All Funds

		2019 Received	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
G	02413	Basicorp Lease Agreement	(\$395,210)	(\$401,700)	(\$401,700)	(\$401,700)
		<b>Dept/Misc. Income SubTotal</b>	(\$542,079)	(\$490,460)	(\$426,700)	(\$426,700)
Dept/Misc. Income						
G	02650	Sale Of Scrap & Excess Matl	(\$1,852)	(\$1,466)	(\$5,000)	(\$5,000)
		<b>Dept/Misc. Income SubTotal</b>	(\$1,852)	(\$1,466)	(\$5,000)	(\$5,000)
G	02770	Other Unclassified Revenue	(\$88,780)	(\$96,332)	(\$8,000)	(\$8,000)
G	02771	Reimbursement For Gasoline	(\$72,230)	(\$40,674)	(\$70,000)	(\$70,000)
Dept/Misc. Income						
G	02882	Transfer From Debt Reserve	\$0	(\$300,000)	(\$450,000)	(\$450,000)
		<b>Dept/Misc. Income SubTotal</b>	\$0	(\$300,000)	(\$450,000)	(\$450,000)
		<b>G Fund Total</b>	(\$13,020,791)	(\$13,176,529)	(\$13,316,273)	(\$13,316,273)
Dept/Misc. Income						
NH	000510	Fund Balance	\$0	\$0	\$0	(\$772,438)
		<b>Dept/Misc. Income SubTotal</b>	\$0	\$0	\$0	(\$772,438)
Local Tax Items						
NH	01830	Repayments Adult NH Care	(\$1,974,369)	(\$1,949,097)	(\$2,049,300)	(\$2,049,300)
NH	01880	Medicaid Payments	(\$12,937,874)	(\$14,342,902)	(\$17,022,852)	(\$17,022,852)
NH	01897	Private Pay	(\$1,580,207)	(\$1,222,400)	(\$3,417,600)	(\$3,417,600)
NH	01898	Misc Adult NH Care	(\$1,438,188)	(\$2,050,815)	(\$2,103,948)	(\$2,103,948)
		<b>Local Tax Items SubTotal</b>	(\$17,930,638)	(\$19,565,214)	(\$24,593,700)	(\$24,593,700)
Dept/Misc. Income						
NH	02401	Int & Earnings On Invests	(\$300,486)	(\$120,093)	(\$28,000)	(\$28,000)
NH	02410	Rental Of Real Property	(\$34,894)	(\$16,607)	(\$33,000)	(\$33,000)
NH	02450	Commissions	(\$35,500)	(\$3,626)	(\$8,000)	(\$8,000)
		<b>Dept/Misc. Income SubTotal</b>	(\$370,880)	(\$140,327)	(\$69,000)	(\$69,000)
Dept/Misc. Income						
NH	02701	Refund Prior Year Expenses	(\$7,084)	(\$751)	(\$20,000)	(\$20,000)
NH	02770	Other Unclassified Revenue	(\$71,276)	(\$15,566)	(\$12,500)	(\$12,500)
NH	02772	Inter Governmental Transfer	(\$8,323,222)	(\$4,775,379)	(\$8,500,000)	(\$8,500,000)
		<b>Dept/Misc. Income SubTotal</b>	(\$8,401,582)	(\$4,791,696)	(\$8,532,500)	(\$8,532,500)
Dept/Misc. Income						
NH	02882	Transfer From Debt Reserve	(\$485)	(\$23,400)	\$0	\$0
		<b>Dept/Misc. Income SubTotal</b>	(\$485)	(\$23,400)	\$0	\$0
NH	03345	Coronavirus Emergency Sup.Gmt	\$0	(\$9,000)	\$0	\$0
NH	03644	BHNNY	\$0	(\$43,750)	(\$75,000)	(\$75,000)
Federal Aid						
NH	04314	Provider Relief Funding	\$0	(\$69,204)	(\$25,000)	(\$25,000)
		<b>Federal Aid SubTotal</b>	\$0	(\$69,204)	(\$25,000)	(\$25,000)
Federal Aid						
NH	04630	Medicare Part A	(\$916,252)	(\$925,280)	(\$6,250,000)	(\$6,250,000)
NH	04632	Medicare Part B Medical	(\$104,979)	(\$565,423)	(\$375,000)	(\$375,000)
		<b>Federal Aid SubTotal</b>	(\$1,021,231)	(\$1,490,703)	(\$6,625,000)	(\$6,625,000)
NH	05031	Interfund Transfers	\$0	(\$12,394)	(\$12,394)	(\$12,394)
		<b>NH Fund Total</b>	(\$27,724,318)	(\$26,145,689)	(\$39,932,594)	(\$40,705,032)

# Albany County 2021 Budgeted Revenues - Summary of All Funds

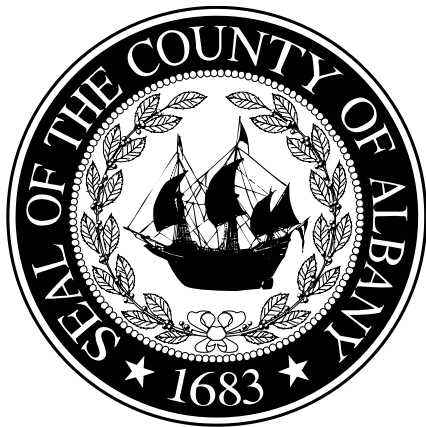
		2019 Received	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
Dept/Misc. Income						
V 02401	Int & Earnings On Invests	(\$800,068)	(\$416,802)	(\$130,000)	(\$130,000)	(\$130,000)
	<b>Dept/Misc. Income SubTotal</b>	(\$800,068)	(\$416,802)	(\$130,000)	(\$130,000)	(\$130,000)
Dept/Misc. Income						
V 02710	Premium Accrued Interest	(\$3,570,005)	(\$1,833,237)	\$0	\$0	\$0
	<b>Dept/Misc. Income SubTotal</b>	(\$3,570,005)	(\$1,833,237)	\$0	\$0	\$0
V 02881	Economic Development Funds	(\$2,684,805)	(\$1,374,953)	(\$1,943,550)	(\$1,943,550)	(\$1,943,550)
State Aid						
V 03022	Court Facilities Reimbursement	(\$431,256)	(\$377,468)	(\$639,192)	(\$639,192)	(\$639,192)
	<b>State Aid SubTotal</b>	(\$431,256)	(\$377,468)	(\$639,192)	(\$639,192)	(\$639,192)
Interfund Transfer						
V 05031	Interfund Transfers	(\$29,903,946)	(\$52,777,442)	(\$25,987,291)	(\$25,987,291)	(\$25,987,291)
	<b>Interfund Transfer SubTotal</b>	(\$29,903,946)	(\$52,777,442)	(\$25,987,291)	(\$25,987,291)	(\$25,987,291)
V 0511	Appropriated Reserves	\$0	\$0	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)
	<b>SubTotal</b>	\$0	\$0	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)
Interfund Transfer						
V 05791	Advanced Refunding Bonds	(\$32,943,894)	(\$7,200,000)	\$0	\$0	\$0
	<b>Interfund Transfer SubTotal</b>	(\$32,943,894)	(\$7,200,000)	\$0	\$0	\$0
<b>Grand Total</b>		<b>(\$708,445,006)</b>	<b>(\$645,046,167)</b>	<b>(620,934,574)</b>	<b>(\$620,934,574)</b>	<b>(\$720,049,727)</b>



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# **2021 ALBANY COUNTY ADOPTED BUDGET**

## **INTRODUCTION AND HIGHLIGHTS LOCAL GOVERNMENT EXEMPTION IMPACT REPORT**



**Daniel P. McCoy**  
County Executive

**M. David Reilly**  
Commissioner of Management & Budget

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# 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 2020. The number of exemptions for the County total 23,006 and represents \$13,719,146,113 in Equalized Value of Exemptions. This amount represents 32.90% of the equalized total assessed value of \$41,687,531,967. The 2021 Executive Budget anticipates \$2,355,000 in payment in lieu of taxes (PILOTs) which are included as revenue in the Division of Finance's 2021 Executive Budget.

## 2020 Assessment Roll Totals

Town/City	County Assessed Value	Partial Exemption County	Total Assessed Value	Equalization Rate	Full Value	Percent of County
Berne	\$168,284,760	\$32,266,032	\$200,550,792	0.54	\$371,390,356	0.008908907
Bethlehem	\$3,796,130,304	\$497,254,050	\$4,293,384,354	0.95	\$4,519,351,952	0.108410159
Coeymans	\$587,675,556	\$196,287,375	\$783,962,931	1	\$783,962,931	0.018805693
Colonie	\$6,128,486,033	\$1,432,009,857	\$7,560,495,890	0.61	\$12,394,255,557	0.297313249
Green Island	\$182,211,212	\$33,167,473	\$215,378,685	0.91	\$236,679,874	0.005677474
Guilderland	\$4,367,366,975	\$472,422,682	\$4,839,789,657	1	\$4,839,789,657	0.116096814
Knox	\$135,127,960	\$15,916,216	\$151,044,176	0.52	\$290,469,569	0.00696778
New Scotland	\$1,013,488,701	\$106,499,723	\$1,119,988,424	0.91	\$1,230,756,510	0.029523372
Rensselaerville	\$134,635,266	\$16,495,272	\$151,130,538	0.562	\$268,915,548	0.006450743
Westerlo	\$2,777,533	\$350,970	\$3,128,503	0.009	\$347,611,444	0.008338499
Albany	\$4,913,265,935	\$8,537,446,785	\$13,450,712,720	0.934	\$14,401,191,349	0.3454556
Cohoes	\$420,606,227	\$173,707,263	\$594,313,490	0.5	\$1,188,626,980	0.028512769
Watervliet	\$387,519,012	\$337,412,902	\$724,931,914	0.89	\$814,530,240	0.019538941
Total	\$22,237,575,474	\$11,851,236,600	\$34,088,812,074		\$41,687,531,967	1.000000000

NYS - Real Property System  
County of Albany

Assessor's Report - 2020 - Current Year File  
S495 Exemption Impact Report  
County Summary

RPS221/V04/L001  
Date/Time - 8/11/2020 15:25:30  
Total Assessed Value 34,088,812,074

Equalized Total Assessed Value 41,687,531,967

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	394	5579842481	13.38
12200	NYS TEACHERS RETIREMENT SYSTEM	RPTL 404(3)	6	41234348	0.10
12350	PUBLIC AUTHORITY - STATE	RPTL 412	1	39038223	0.09
12360	NYS ENVIRON'L FACILITIES CORP	RPTL 412	30	46397203	0.11
12370	STATE AUTHORITIES SPECIFIED	RPTL 412	4	15858244	0.04
12380	CENTRAL N Y REGIONAL TRANSP AUTH	RPTL 412	11	84879764	0.20
13100	CO - GENERALLY	RPTL 406(1)	98	609774523	1.46
13110	CO - CEMETERY LAND	RPTL 446	6	27,729,657	0.07
13350	CITY - GENERALLY	RPTL 406(1)	727	307,716,427	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	6,078,197	0.01
13442	CITY O/S LIMITS - SEWER OR WATER	RPTL 406(3)	6	4,959,335	0.01
13500	TOWN - GENERALLY	RPTL 406(1)	672	280,428,072	0.67
13510	TOWN - CEMETERY LAND	RPTL 446	10	403,149	0.00
13650	I/G - GENERALLY	RPTL 406(1)	147	43,138,112	0.10
13742	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	2	705,574	0.00
13800	SCHOOL DISTRICT	RPTL 408	133	696,107,454	1.67
13850	BOCES	RPTL 408	3	22,648,852	0.05
13870	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	10	11,579,500	0.03
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	51	6,671,071	0.02
13970	REGIONAL OTB CORPORATION	RACING L513	1	1,131,585	0.00
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	160	85,660,868	0.21
14100	USA - GENERALLY	RPTL 400(1)	42	696,567,319	1.67
14110	USA- SPECIFIED USES	STATE L54	11	49,001,631	0.12
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	221	779,626,232	1.87
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	243	242,322,457	0.58
18060	URBAN REN: OWNER-MUN U R AGENCY	GEN MUNY 555 & 560	69	2,262,955	0.01
18080	MUN HSNB AUTH-FEDERAUMUN AIDED	PUB HSNB L 52(3)&(5)	7	49,649,667	0.12
18180	UDC OWNED NON-HOUSINGPROJECT	MC K UCUN L 6272	2	11,466,488	0.03
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	47	22,279,631	0.05
25100	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	5,700,000	0.01
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	536	499,070,154	1.20
25120	NONPROF CORP - EDUC(L(CONST PROT)	RPTL 420-a	277	671,085,731	1.61

Equalized Total Assessed Value 41,687,531,967

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL420-a	225	112,466,642	0.27
25210	NONPROF CORP - HOSPITAL	RPTL420-a	57	900,129,394	2.16
25220	NONPROF CORP-CEMETERY	RPTL 420(1)(a)	3	6,868,525	0.02
25230	NONPROF CORP - MORAUMENTAL IMP	RPTL420-a	448	266,614,378	0.64
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	102	49,058,167	0.12
25400	FRATERNAL ORGANIZATION	RPTL428	3	2,344,009	0.01
25500	NONPROF MED, DENTAL, HOSP SVCE	RPTL486	1	1,800,321	0.00
25600	NONPROFIT HEALTH MAINTENANCE ORG	RPTL486-a	1	4,736,842	0.01
25900	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	577	15,028,899	0.04
26050	AGRICULTURAL SOCIETY	RPTL450	16	12,576,600	0.03
26100	VETERANS ORGANIZATION	RPTL452	26	8,136,562	0.02
26250	HISTORICAL SOCIETY	RPTL444	16	1,897,901	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL464(2)	66	57,702,554	0.14
27250	RAILROAD PROP OWNED BY AMTRAK	45 USC 546b	1	199,918	0.00
27350	PRIVATELY OWNED CEMETERY LAND	RPTL446	91	76,827,278	0.18
28100	NOT-FOR-PROFIT HOUSING CO	RPTL422	3	761,758	0.00
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL422	4	19,275,409	0.05
28120	NOT-FOR-PROFIT HOUSING CO	RPTL422	4	20,386,316	0.05
28520	NOT-FOR-PROFIT NURSING HOME CO	RPTL422	5	130,076,722	0.31
28540	NOT-FOR-PROFIT HOUS CO - HOSTELS	RPTL422	23	8,239,180	0.02
28550	NOT-FOR-PROFIT HOUS CO-SR CITIS CTR	RPTL422	2	383,333	0.00
29150	OPERA HOUSE	RPTL426	1	1,697,000	0.00
29350	TRUSTEES - HOSP, LIB, PLAYGROUND	RPTL438	15	13,740,487	0.03
32252	NYS OWNED REFORESTATION LAND	RPTL 534	19	6,791,807	0.02
33201	TAX SALE - COUNTY OWNED	RPTL406(5)	3	9,183	0.00
33750	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	600,000	0.00
41001	VETERANS EXEMPTION INCR/DECR IN	RPTL458(5)	568	61,693,830	0.15
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	27	2,385,787	0.01
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL458(5)	68	8,279,925	0.02
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL458-a	4,298	123,649,900	0.30
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL458-a	376	9,011,290	0.02
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2,768	134,100,644	0.32
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL458-a	284	11,462,007	0.03

Equalized Total Assessed Value 41,687,531,967

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	1,017	53,592,167	0.13
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	109	4,740,138	0.01
41160	COLD WAR VETERANS (15%)	RPTL 458-b	82	2,693,381	0.01
41161	COLD WAR VETERANS (15%)	RPTL 458-b	489	7,130,746	0.02
41162	COLD WAR VETERANS (15%)	RPTL 458-b	28	354,507	0.00
41170	COLD WAR VETERANS (DISABLED)	RPTL 458-b	6	164,105	0.00
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	56	1,360,002	0.00
41300	PARAPLEGIC VETS	RPTL 458(3)	5	2,115,623	0.01
41400	CLERGY	RPTL 460	73	294,045	0.00
41692	VOLUNTEER FIREFIGHTERS AND AMBULANCE	RPTL 466-c,d,e,f,g,h&i	1	3,000	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	64	4,142,653	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	718	35,925,062	0.09
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L306	101	17,491,360	0.04
41750	AG LAND ELIGIBLE FORAGASSMT	AG-MKTS 305(7)	1	180,851	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	3,382	231,547,999	0.56
41801	PERSONS AGE 65 OR OVER	RPTL 467	226	13,270,861	0.03
41802	PERSONS AGE 65 OR OVER	RPTL 467	19	967,506	0.00
41930	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	219	15,138,259	0.04
41931	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	16	1,389,428	0.00
41932	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	3	167,228	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	82,323	0.00
42120	TEMPORARY GREENHOUSES	RPTL 483-c	1	51,068	0.00
42130	FARM OR FOOD PROCESSING LABOR CAMPS	RPTL 483-d	5	507,271	0.00
44110	FIRST-TIME HOMEBUYERS - NEW CONSTRU	RPTL 457	3	127,000	0.00
44210	HOME IMPROVEMENTS	RPTL 421-f	5	240,899	0.00
46450	INC ASSN OF VOLUNTEER FIREMEN	RPTL 464(1)	1	154,100	0.00
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	86	10,832,074	0.03
47200	RAILROAD- PARTIALLY EXEMPT	RPTL 489-d&dd	15	12,616,151	0.03
47460	FOREST LAND CERTDAFTER 8/74	RPTL 480-a	18	988,912	0.00
47500	CONS EASMT, PERPETUAL	RPTL 491	2	123,347	0.00
47501	CONS EASMT, PERPETUAL	RPTL 491	2	228,600	0.00
47590	Mix-use Properties outside NYC	RPTL S485-a	3	10,719,700	0.03

Equalized Total Assessed Value 41,687,531,967

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47610	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL485-b	11	3,830,464	0.01
47611	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL485-b	10	3,708,505	0.01
47612	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL485-b	59	48,469,110	0.12
47615	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL485-b	1	319,672	0.00
47670	PROPERTY IMPRVMT IN EMPIRE ZONE	RPTL485-e	3	46,083,418	0.11
47700	FALLOUT SHELTER FACILITY	RPTL479	1	3,000	0.00
48660	HOUSING DEVELOPMENT FUND CO	P H F I L 577,654-a	3	16,254,098	0.04
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	1	4,702,459	0.01
48690	REDEVELOPMENT CO - PHASE OUT	RPTL423	1	2,694,426	0.01
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL487	136	33,084,535	0.08
49505	SOLAR OR WIND ENERGY SYSTEM	RPTL487	54	6,720,188	0.02
49530	INDUSTRIAL WASTE TREATMENT FAG	RPTL477	4	2,968,455	0.01
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	97	76,965,033	0.18
50002	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	4	18,927,702	0.05
51002	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	422	7,179,063	0.02
<b>Total Exemptions Exclusive of System Exemptions:</b>					
			21,082	13,616,074,315	32.66
<b>Total System Exemptions:</b>			523	103,071,798	0.25
<b>Totals:</b>			21,605	13,719,146,113	32.91

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 payments.





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# **2021 ALBANY COUNTY ADOPTED BUDGET**

## **DEPARTMENT BUDGETS**

### **A: GENERAL FUND—EXECUTIVE DEPARTMENTS**



**Daniel P. McCoy**

**County Executive**

**M. David Reilly**

**Commissioner of Management & Budget**

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# DEPARTMENT OF AGING

## 6772

		2020	2021	2019	2020	2021	2021	2021
A6772 Aging		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>								
A6772	11013 001 500001	Commissioner	1	1	\$94,979	\$96,878	\$96,878	\$98,816
A6772	11113 001 500002	Exec.Deputy Commissioner	1	1	\$30,169	\$82,018	\$82,018	\$83,658
A6772	11250 001 500003	Fiscal Director	1	1	\$67,255	\$68,600	\$68,600	\$69,972
A6772	12180 001 500019	Registered Dietician in Aging	1	0	\$62,605	\$63,856	\$0	\$0
A6772	12245 001 500005	Employment Prog Coord Aging	1	1	\$40,513	\$42,832	\$44,439	\$44,439
A6772	12270 001 500006	Aging Specialist	1	1	\$46,293	\$57,369	\$58,516	\$58,516
A6772	12270 002 500007	Aging Specialist	1	1	\$52,032	\$57,369	\$58,516	\$58,516
A6772	12575 001 500009	Contract Administrator	1	1	\$43,605	\$44,476	\$46,366	\$46,366
A6772	16104 001 500011	Account Clerk II	1	1	\$27,726	\$41,896	\$43,484	\$43,484
A6772	16401 001 500016	Confidential Secretary	1	1	\$20,841	\$49,500	\$49,500	\$50,490
<i>Personnel Services Individual Subtotal</i>		10	9	\$486,020	\$604,794	\$548,317	\$554,257	\$554,257
<b>Personnel Non-Individual</b>								
A 6772	19140	Community Service Enrollee			\$0	\$13,978	\$13,978	\$13,978
A 6772	19900	Overtime			\$0	\$1,738	\$1,512	\$1,512
A 6772	19950	Longevity Raise			\$3,300	\$3,550	\$4,300	\$4,300
A 6772	19951	Health Insurance Buyout			\$1,333	\$3,000	\$4,000	\$4,000
A 6772	19952	Compensatory Time Payout			\$0	\$1,738	\$1,512	\$1,512
A 6772	19990	Vacation Buy Back			\$0	\$3,966	\$3,708	\$3,708
<b>Subtotal for Personnel Non-Individual</b>					\$4,633	\$27,970	\$29,010	\$29,010
<b>Equipment</b>								
A 6772	22001	Office Equipment			\$0	\$2,000	\$2,000	\$2,000
A 6772	22050	Computer Equipment			\$0	\$9,999	\$2,000	\$2,000
A 6772	22999	Miscellaneous Equipment			\$9,999	\$0	\$2,000	\$2,000
<b>Subtotal for: Equipment</b>					\$9,999	\$11,999	\$6,000	\$6,000
<b>Contractual Expenses</b>								
A 6772	44020	Office Supplies			\$2,535	\$4,562	\$4,640	\$4,640
A 6772	44035	Postage			\$1,874	\$2,730	\$4,000	\$4,000
A 6772	44036	Telephone			\$1,046	\$1,748	\$1,748	\$1,748
A 6772	44037	Insurance			\$3,723	\$4,085	\$4,077	\$4,077
A 6772	44038	Travel-Mileage, Freight			\$246	\$1,000	\$1,000	\$1,000
A 6772	44039	Conferences Training Tuitio			\$3,501	\$4,488	\$5,460	\$5,460
A 6772	44041	Computer Fees			\$620	\$2,300	\$2,300	\$2,300
A 6772	44042	Printing And Advertising			\$13,756	\$10,400	\$15,000	\$15,000
A 6772	44046	Fees For Services			\$2,707,007	\$3,700,320	\$3,172,872	\$3,172,872
A 6772	44070	Equipment Repair And Rental			\$761	\$2,824	\$2,958	\$2,958
A 6772	44300	Association Dues			\$2,143	\$2,347	\$2,347	\$2,347
A 6772	44425	EISEP			\$1,240,897	\$1,670,000	\$1,370,000	\$1,370,000
A 6772	44453	Home Delivered Meals			\$1,167,599	\$1,350,541	\$1,357,041	\$1,357,041
A 6772	44455	Social Transportation Program			\$3,594	\$11,355	\$0	\$0
A 6772	44903	DGS Shared Services Charges			\$78,784	\$79,572	\$80,925	\$80,925
<b>Subtotal for: Contractual Expenses</b>					\$5,228,085	\$6,848,272	\$6,024,368	\$6,036,320

		2020	2021	2019	2020	2021	2021	2021
A6772 Aging		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Fringe Benefits</b>								
A 6772 89010	State Retirement			\$76,664	\$76,059	\$76,219	\$76,219	\$76,219
A 6772 89030	Social Security			\$38,049	\$48,406	\$44,166	\$44,620	\$44,620
A 6772 89060	Hospital And Medical Insurance			\$66,001	\$87,071	\$90,119	\$90,119	\$90,119
<b>Subtotal for: Fringe Benefits</b>				\$180,714	\$211,536	\$210,504	\$210,958	\$210,958
<b>Total Appropriations</b>				<b>\$5,909,451</b>	<b>\$7,704,571</b>	<b>\$6,818,199</b>	<b>\$6,824,593</b>	<b>\$6,836,545</b>
<b>Revenue</b>								
A6772 01245	Nutrition Counseling Aging		(\$45)	(\$500)	(\$500)	(\$500)	(\$500)	(\$500)
A6772 01522	Contributions RCD		(\$608)	\$0	\$0	\$0	\$0	\$0
A6772 03324	Stimulus 1 COVID		\$0	(\$183,792)	\$0	\$0	\$0	\$0
A6772 03339	Stimulus 3 COVID		\$0	(\$605,624)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
A6772 03344	ADRC – Covid19		\$0	(\$35,858)	(\$35,858)	(\$35,858)	(\$35,858)	(\$35,858)
A6772 03780	EISEP Unmet Need		(\$330,910)	(\$330,910)	(\$330,910)	(\$330,910)	(\$330,910)	(\$330,910)
A6772 03781	Expanded In-Home Service Grant		(\$848,822)	(\$826,399)	(\$824,665)	(\$824,665)	(\$824,665)	(\$824,665)
A6772 03782	Community Service Grant		(\$529,132)	(\$529,813)	(\$529,813)	(\$529,813)	(\$529,813)	(\$529,813)
A6772 03783	Supplement Nutrition Grant		(\$709,405)	(\$478,417)	(\$478,417)	(\$478,417)	(\$478,417)	(\$478,417)
A6772 03785	Consumer Service. Init. Grant		(\$7,469)	(\$6,512)	(\$6,512)	(\$6,512)	(\$6,512)	(\$6,512)
A6772 03787	Transportation Grant		(\$16,926)	(\$16,926)	(\$16,926)	(\$16,926)	(\$16,926)	(\$16,926)
A6772 03789	New York Connects		(\$446,531)	(\$363,281)	(\$363,281)	(\$363,281)	(\$363,281)	(\$363,281)
A6772 04310	Restaurant Congregate Dining		(\$71,567)	(\$212,500)	\$0	\$0	\$0	\$0
A6772 04773	Supportive Service Grant		(\$279,715)	(\$275,257)	(\$345,097)	(\$345,097)	(\$345,097)	(\$345,097)
A6772 04774	Congregate Meals Grant		(\$375,043)	(\$375,043)	(\$184,893)	(\$184,893)	(\$184,893)	(\$184,893)
A6772 04775	Home Del. Meals Grant		(\$192,831)	(\$192,831)	(\$286,406)	(\$286,406)	(\$286,406)	(\$286,406)
A6772 04776	Medical Management Grant		(\$23,118)	(\$45,168)	(\$19,399)	(\$19,399)	(\$19,399)	(\$19,399)
A6772 04777	Caregiver Assistant Grant		(\$116,700)	(\$155,446)	(\$152,196)	(\$152,196)	(\$152,196)	(\$152,196)
A6772 04778	Nutrition Service Grant		(\$124,810)	(\$139,808)	(\$182,076)	(\$182,076)	(\$182,076)	(\$201,168)
A6772 04779	Health Insurance Info Grant		(\$33,121)	(\$33,284)	(\$33,284)	(\$33,284)	(\$33,284)	(\$33,284)
A6772 04788	MIPPA/ADRC Grant		(\$18,830)	(\$18,830)	(\$19,092)	(\$19,092)	(\$19,092)	(\$19,092)
<b>Total Revenue</b>			<b>(\$4,125,585)</b>	<b>(\$4,826,199)</b>	<b>(\$4,059,325)</b>	<b>(\$4,059,325)</b>	<b>(\$4,078,417)</b>	
<b>County Share</b>			<b>\$1,783,866</b>	<b>\$2,878,372</b>	<b>\$2,758,874</b>	<b>\$2,765,268</b>	<b>\$2,758,128</b>	

# ALTERNATE PUBLIC DEFENDER

## 1171

				2020	2021	2019	2020	2021	2021	2021
A1171 Alternate Public Defender				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>										
A1171	11044	001	670001	Alternate Public Defender	1	1	\$110,786	\$113,002	\$113,002	\$115,262
A1171	12025	001	670002	Assistant Alternate Public Def	1	1	\$95,385	\$97,520	\$98,000	\$98,000
A1171	12025	002	670003	Assistant Alternate Public Def	1	1	\$95,591	\$97,503	\$98,000	\$99,470
A1171	12025	003	670004	Assistant Alternate Public Def	1	1	\$0	\$73,371	\$75,770	\$75,770
A1171	12025	004	670005	Assistant Alternate Public Def	1	1	\$71,933	\$73,371	\$86,594	\$86,594
A1171	12025	009	670007	Assistant Alternate Public Def	1	1	\$71,933	\$73,371	\$86,594	\$86,594
A1171	12025	005	670010	Assistant Alternate Public Def	1	1	\$71,933	\$73,371	\$75,770	\$75,770
A1171	12025	006	670011	Assistant Alternate Public Def	1	1	\$44,266	\$73,371	\$86,594	\$86,594
A1171	12025	007	670012	Assistant Alternate Public Def	1	1	\$65,909	\$73,371	\$75,770	\$75,770
A1171	12025	008	670013	Assistant Alternate Public Def	1	1	\$71,973	\$73,371	\$86,594	\$86,594
A1171	12025	001	670021	Assistant Alternate Public Def	1	1	\$0	\$73,371	\$98,000	\$98,000
A1171	12035	001	670020	Supervising Admin	1	1	\$0	\$45,900	\$45,900	\$46,818
A1171	15025	001	670014	Legal Secretary	1	1	\$0	\$45,900	\$45,900	\$46,818
A1171	16401	001	670009	Confidential Secretary	1	1	\$42,783	\$43,638	\$43,638	\$44,511
A1171	16412	001	670016	Receptionist	1	0	\$27,927	\$39,621	\$0	\$0
<i>Personnel Services Individual Subtotal</i>				15	14	\$770,420	\$1,070,052	\$1,116,126	\$1,122,565	\$1,122,565
<b>Personnel Non-Individual</b>										
A 1171	19950			Longevity Raise			\$7,750	\$8,650	\$4,800	\$4,800
A 1171	19951			Health Insurance Buyout			\$3,500	\$2,000	\$1,000	\$1,000
<b>Subtotal for Personnel Non-Individual</b>							\$11,250	\$10,650	\$5,800	\$5,800
<b>Equipment</b>										
A 1171	22001			Office Equipment			\$0	\$3,000	\$3,000	\$3,000
A 1171	22050			Computer Equipment			\$1,400	\$9,480	\$8,000	\$8,000
<b>Subtotal for: Equipment</b>							\$1,400	\$12,480	\$11,000	\$11,000
<b>Contractual Expenses</b>										
A 1171	44020			Office Supplies			\$2,014	\$3,450	\$4,000	\$4,000
A 1171	44035			Postage			\$474	\$900	\$900	\$900
A 1171	44036			Telephone			\$2,754	\$3,500	\$5,750	\$5,750
A 1171	44037			Insurance			\$2,311	\$2,341	\$2,340	\$2,340
A 1171	44039			Conferences, Training, Tuition			\$1,569	\$7,381	\$8,250	\$8,250
A 1171	44040			Books Transcripts Subscript			\$6,283	\$7,000	\$26,850	\$26,850
A 1171	44042			Printing And Advertising			\$68	\$60	\$75	\$75
A 1171	44046			Fees For Services			\$11,540	\$59,787	\$26,501	\$26,501
A 1171	44054			Transcription Services			\$0	\$0	\$16,000	\$16,000
A 1171	44065			Photocopier Lease			\$3,630	\$2,400	\$4,500	\$4,500
A 1171	44068			Investigative Services			\$0	\$0	\$16,000	\$16,000
A 1171	44300			Association Dues			\$0	\$6,500	\$8,500	\$8,500
A 1171	44903			DGS Shared Services Charges			\$31,770	\$32,588	\$33,142	\$33,142
<b>Subtotal for: Contractual Expenses</b>							\$62,413	\$125,907	\$152,808	\$152,808

A1171 Alternate Public Defender			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits									
A 1171 89010	State Retirement				\$143,619	\$141,213	\$141,510	\$141,510	\$141,510
A 1171 89030	Social Security				\$58,503	\$65,226	\$85,827	\$86,319	\$86,319
A 1171 89060	Hospital and Medical Insurance				\$187,096	\$176,633	\$182,815	\$182,815	\$182,815
Subtotal for: Fringe Benefits					\$389,218	\$383,072	\$410,152	\$410,644	\$410,644
Total Appropriations					\$1,234,701	\$1,602,161	\$1,695,886	\$1,702,817	\$1,702,817
Revenue									
A1171	03025	Indigent Legal Services Fund		\$0	(\$421,022)	(\$421,022)	(\$421,022)	(\$421,022)	(\$421,022)
A1171	03338	Statewide Implementation		\$0	(\$319,714)	(\$463,845)	(\$463,845)	(\$463,845)	(\$463,845)
Total Revenue				\$0	(\$740,736)	(\$884,867)	(\$884,867)	(\$884,867)	(\$884,867)
County Share				\$1,234,701	\$861,425	\$811,019	\$817,950	\$817,950	

# CHILDREN YOUTH AND FAMILIES

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

			2020	2021	2019	2020	2021	2021	2021
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				\$4,077,523	\$4,960,978	\$4,962,000	\$4,962,000	\$4,962,000
A 2960 44039	Conferences/Training/Tuition				\$13,216,083	\$14,090,000	\$14,090,000	\$14,090,000	\$14,090,000
A 2960 44046	Fees For Services				\$424,697	\$545,000	\$545,000	\$545,000	\$545,000
A 2960 44252	Medical Services/Therapy				\$1,786,757	\$1,975,000	\$1,975,000	\$1,975,000	\$1,975,000
Subtotal for: Contractual Expenses					\$19,526,060	\$21,591,978	\$21,593,000	\$21,593,000	\$21,593,000
Total Appropriations					\$19,526,060	\$21,591,978	\$21,593,000	\$21,593,000	\$21,593,000
Revenue									
A2960	01605	Chrgs-Care of Hndcpdd Children		(\$2,106,614)	(\$1,612,000)	(\$1,612,000)	(\$1,612,000)	(\$1,612,000)	(\$1,612,000)
A2960	01860	Repayment Handicapped Children		(\$86,671)	(\$260,000)	(\$260,000)	(\$260,000)	(\$260,000)	(\$260,000)
A2960	03277	Phys Handicapped Chldren		(\$9,930,175)	(\$12,439,570)	(\$12,439,570)	(\$12,439,570)	(\$12,439,570)	(\$12,439,570)
A2960	03278	SED Administration		(\$105,000)	(\$108,150)	(\$108,150)	(\$108,150)	(\$108,150)	(\$108,150)
Total Revenue				(\$12,228,460)	(\$14,419,720)	(\$14,419,720)	(\$14,419,720)	(\$14,419,720)	(\$14,419,720)
County Share				\$7,297,600	\$7,172,258	\$7,173,280	\$7,173,280	\$7,173,280	\$7,173,280

		2020	2021	2019	2020	2021	2021	2021
A4059 Care Handicapped Children		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>								
A4059	12168 001 410004	Speech Pathologist	1	1	\$42,755	\$64,733	\$66,582	\$66,582
A4059	12168 002 410050	Speech Pathologist	1	1	\$63,287	\$65,277	\$67,135	\$67,135
A4059	12179 001 470191	Supervising Family Serv.Spec.	1	1	\$48,279	\$49,211	\$50,195	\$50,195
A4059	12182 001 410005	Evaluation Services Supervisor	1	1	\$71,433	\$82,361	\$84,009	\$84,009
A4059	12183 001 410006	Early Information Serv.Manager	1	1	\$72,444	\$73,889	\$75,367	\$75,367
A4059	12186 002 410010	Family Service Specialist	1	1	\$51,822	\$52,856	\$53,914	\$53,914
A4059	12186 003 410011	Family Service Specialist	1	1	\$46,334	\$47,970	\$49,483	\$49,483
A4059	12186 004 410012	Family Service Specialist	1	1	\$51,824	\$52,856	\$53,914	\$53,914
A4059	12186 006 410014	Family Service Specialist	1	1	\$48,246	\$49,211	\$50,195	\$50,195
A4059	12186 008 410016	Family Service Specialist	1	1	\$51,824	\$52,856	\$53,914	\$53,914
A4059	12186 009 410017	Family Service Specialist	1	1	\$51,824	\$52,856	\$53,914	\$53,914
A4059	12187 001 410038	Early Childhood Case Coord	1	1	\$40,108	\$40,909	\$41,728	\$41,728
A4059	12195 001 410019	Early Childhood Program Assist	1	1	\$59,535	\$60,722	\$61,937	\$61,937
A4059	12820 001 410048	Special Education Program Cord	1	1	\$71,599	\$73,030	\$1	\$1
A4059	12821 001 410025	Special Education Evaluator	1	1	\$63,128	\$63,464	\$66,582	\$66,582
A4059	16104 001 410037	Account Clerk II	1	1	\$48,962	\$50,345	\$51,352	\$51,352
A4059	16104 002 410049	Account Clerk II	1	1	\$50,585	\$51,595	\$52,627	\$52,627
A4059	16106 001 410028	Account Clerk III	1	1	\$68,157	\$69,522	\$70,913	\$70,913
A4059	16107 002 410047	Early Information Specialist	1	1	\$48,609	\$49,578	\$50,570	\$50,570
A4059	16206 001 410029	Clerk I	1	1	\$15,278	\$29,597	\$30,189	\$30,189
A4059	16206 002 410030	Clerk I	1	1	\$13,455	\$29,597	\$30,189	\$30,189
A4059	16206 003 410031	Clerk I	1	1	\$32,461	\$33,111	\$33,773	\$33,773
A4059	16234 001 410033	Clerk Typist II	1	1	\$32,722	\$40,364	\$37,584	\$37,584
A4059	16302 002 410036	Medical Clerk Typist	1	1	\$38,053	\$42,457	\$43,306	\$43,306
<i>Personnel Services Individual Subtotal</i>			24	24	\$1,182,725	\$1,278,367	\$1,229,373	\$1,229,373
<b>Personnel Non-Individual</b>								
A 4059	18580	Per Diem Therapies PT			\$16,650	\$18,000	\$18,000	\$18,000
A 4059	19900	Overtime			\$298	\$3,000	\$3,000	\$3,000
A 4059	19950	Longevity Raise			\$18,850	\$19,950	\$15,250	\$15,250
A 4059	19951	Health Insurance Buyout			\$10,333	\$11,167	\$9,500	\$9,500
A 4059	19952	Compensatory Time Payout			\$0	\$500	\$500	\$500
A 4059	19990	Vacation Buy Back			\$973	\$2,368	\$1,012	\$1,012
<b>Subtotal for Personnel Non-Individual</b>					\$47,104	\$54,984	\$47,262	\$47,262
<b>Contractual Expenses</b>								
A 4059	44020	Office Supplies			\$2,321	\$6,000	\$6,000	\$6,000
A 4059	44035	Postage			\$107	\$1,000	\$1,000	\$1,000
A 4059	44036	Telephone			\$854	\$1,100	\$1,100	\$1,100
A 4059	44037	Insurance			\$8,585	\$9,475	\$9,475	\$9,475
A 4059	44038	Travel,Mileage,Freight			\$8,903	\$7,958	\$11,000	\$11,000
A 4059	44042	Printing And Advertising			\$0	\$150	\$150	\$150
A 4059	44046	Early Intervention Fees Serv			\$1,697,422	\$1,850,403	\$1,850,000	\$1,863,182
A 4059	44070	Equipment Repair And Rental			\$2,412	\$2,700	\$2,700	\$2,700
A 4059	44903	Shared Services Charges			\$70,783	\$71,491	\$72,706	\$72,706
<b>Subtotal for: Contractual Expenses</b>					\$1,791,388	\$1,950,277	\$1,954,131	\$1,967,313

				2020	2021	2019	2020	2021	2021	2021
A4059 Care Handicapped Children				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits										
A 4059 89010		State Retirement				\$206,240	\$243,758	\$244,270	\$244,270	\$244,270
A 4059 89030		Social Security				\$91,553	\$101,769	\$97,663	\$97,663	\$97,663
A 4059 89060		Hospital and Medical Insurance				\$310,004	\$381,231	\$379,575	\$379,575	\$379,575
Subtotal for: Fringe Benefits						\$607,797	\$726,758	\$721,508	\$721,508	\$721,508
Total Appropriations						\$3,629,014	\$4,010,386	\$3,952,274	\$3,952,274	\$3,965,456
Revenue										
A4059	01621	Early Intervention Fees			(\$46,962)	(\$103,000)	(\$103,000)	(\$103,000)	(\$103,000)	(\$103,000)
A4059	03401	Public Health			(\$123,967)	(\$154,305)	(\$172,485)	(\$172,485)	(\$172,485)	(\$193,621)
A4059	03449	Early Intervention			(\$305,153)	(\$856,030)	(\$856,030)	(\$856,030)	(\$856,030)	(\$856,030)
A4059	04451	Early Intervention Federal			(\$92,944)	(\$186,000)	(\$186,000)	(\$186,000)	(\$186,000)	(\$186,000)
Total Revenue					(\$569,025)	(\$1,299,335)	(\$1,317,515)	(\$1,317,515)	(\$1,317,515)	(\$1,338,651)
County Share					\$3,059,989	\$2,711,051	\$2,634,759	\$2,634,759	\$2,634,759	\$2,626,805
				2020	2021	2019	2020	2021	2021	2021
A6071 Preventative Assistance Prog.				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses										
A 6071 44046		Fees For Services				\$4,274,861	\$6,710,176	\$6,719,796	\$6,719,796	\$6,719,796
A 6071 44046R		Fees For Services RTA				\$404	\$684,533	\$684,533	\$684,533	\$684,533
Subtotal for: Contractual Expenses						\$4,275,265	\$7,394,709	\$7,404,329	\$7,404,329	\$7,404,329
Total Appropriations						\$4,275,265	\$7,394,709	\$7,404,329	\$7,404,329	\$7,404,329
Revenue										
A6071	03670	Purchase of Srvs for Recpnt			(\$165,924)	(\$3,580,760)	(\$3,023,729)	(\$3,023,729)	(\$3,023,729)	(\$3,023,729)
A6071	04615	Flexible Fund	Family Services		(\$4,003,861)	(\$865,165)	(\$1,746,826)	(\$1,746,826)	(\$1,746,826)	(\$1,746,826)
A6071	04670	Purchase of Srvs for Recpnt			(\$1,588,204)	(\$101,093)	(\$95,988)	(\$95,988)	(\$95,988)	(\$95,988)
Total Revenue					(\$5,757,989)	(\$4,547,018)	(\$4,866,543)	(\$4,866,543)	(\$4,866,543)	(\$4,866,543)
County Share					(\$1,482,724)	\$2,847,691	\$2,537,786	\$2,537,786	\$2,537,786	\$2,537,786
				Count	Count	Expended	Adjusted	Requested	Proposed	2021 Adopted
Contractual Expenses										
A 6110 44046		Fees For Services		2020	2021	2019	2020	2021	2021	
						\$9,116,270	\$9,800,000	\$9,800,000	\$9,800,000	\$9,800,000
Subtotal for: Contractual Expenses						\$9,116,270	\$9,800,000	\$9,800,000	\$9,800,000	\$9,800,000
Total Appropriations						\$9,116,270	\$9,800,000	\$9,800,000	\$9,800,000	\$9,800,000
Revenue										
A6110	03609	Family Assistance			(\$710,789)	\$0		(\$362,653)	(\$362,653)	(\$362,653)
A6110	04615	Flexible Fund	Family Services		(\$1,884,170)	(\$6,413,000)		(\$6,050,347)	(\$6,050,347)	(\$6,050,347)
A6110	04619	Foster Care			(\$2,920,350)	(\$3,087,000)		(\$3,087,000)	(\$3,087,000)	(\$3,087,000)
Total Revenue					(\$5,515,309)	(\$9,500,000)		(\$9,500,000)	(\$9,500,000)	(\$9,500,000)
County Share					\$3,600,961	\$300,000		\$300,000	\$300,000	\$300,000



				2020	2021	2019	2020	2021	2021	2021
A6119 Children, Youth Family Service				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>										
A6119	11010	001	470001	Commissioner	1	1	\$108,434	\$110,603	\$110,603	\$112,816
A6119	11110	001	470190	Deputy Commissioner	1	1	\$96,671	\$98,605	\$98,605	\$100,578
A6119	11211	001	470024	Director Of Accounts	1	0	\$90,021	\$91,821	\$0	\$0
A6119	11211	001	470024	Director Of Accounts	1	1	\$90,021	\$91,821	\$91,821	\$93,658
A6119	11212	001	470002	Director Children,Family Servi	1	1	\$82,918	\$91,839	\$91,839	\$93,676
A6119	11220	001	470214	Medical Services Coordinator	1	1	\$4,378	\$51,022	\$52,595	\$52,595
A6119	12103	002	470005	Family Court Evaluator	1	0	\$84,629	\$86,319	\$0	\$0
A6119	12104	002	470241	Clinical Director Childrens	1	1	\$63,448	\$80,260	\$80,260	\$81,866
A6119	12112	001	470308	Family Court Evaluator PT	0	1	\$17,819	\$0	\$44,022	\$44,022
A6119	12189	001	470156	Intensive Case Manager	1	1	\$66,643	\$67,975	\$65,754	\$65,754
A6119	12189	002	470157	Intensive Case Manager	1	1	\$69,469	\$70,856	\$72,273	\$72,273
A6119	12189	003	470158	Intensive Case Manager	1	1	\$64,869	\$66,724	\$68,059	\$68,059
A6119	12189	004	470159	Intensive Case Manager	1	1	\$66,643	\$67,975	\$69,334	\$69,334
A6119	12201	001	470160	Supervising Social Worker	1	1	\$43,977	\$68,601	\$68,541	\$68,541
A6119	12201	002	470161	Supervising Social Worker	1	1	\$51,953	\$67,704	\$69,058	\$69,058
A6119	12205	001	470162	Staff Social Worker	1	1	\$31,390	\$48,086	\$49,576	\$49,576
A6119	12205	002	470163	Staff Social Worker	1	1	\$27,803	\$48,086	\$49,576	\$49,576
A6119	12205	004	470165	Staff Social Worker	1	1	\$48,546	\$48,604	\$49,048	\$49,048
A6119	12205	005	470183	Staff Social Worker	1	1	\$47,154	\$49,115	\$49,048	\$49,048
A6119	12205	006	470185	Staff Social Worker	1	1	\$52,027	\$51,593	\$52,625	\$52,625
A6119	12205	008	470234	Staff Social Worker	1	1	\$0	\$27,949	\$49,048	\$49,048
A6119	12210	001	470008	Case Supervisor A	1	1	\$48,110	\$82,316	\$83,962	\$83,962
A6119	12210	003	470168	Case Supervisor A	1	1	\$80,700	\$82,316	\$83,962	\$83,962
A6119	12210	004	470210	Case Supervisor A	1	1	\$74,404	\$82,316	\$83,962	\$83,962
A6119	12211	001	470010	Case Supervisor B	1	1	\$53,267	\$65,106	\$66,408	\$66,408
A6119	12211	002	470011	Case Supervisor B	1	1	\$63,827	\$65,106	\$65,132	\$65,132
A6119	12211	003	470012	Case Supervisor B	1	1	\$55,850	\$65,106	\$66,408	\$66,408
A6119	12211	004	470013	Case Supervisor B	1	1	\$63,793	\$65,106	\$66,408	\$66,408
A6119	12211	005	470014	Case Supervisor B	1	1	\$63,828	\$65,106	\$66,408	\$66,408
A6119	12211	006	470015	Case Supervisor B	1	1	\$62,601	\$65,106	\$66,408	\$66,408
A6119	12211	007	470016	Case Supervisor B	1	1	\$63,827	\$66,008	\$1	\$1
A6119	12211	008	470017	Case Supervisor B	1	1	\$54,009	\$65,106	\$66,408	\$66,408
A6119	12211	009	470018	Case Supervisor B	1	1	\$63,828	\$65,106	\$66,408	\$66,408
A6119	12211	010	470019	Case Supervisor B	1	1	\$63,828	\$65,106	\$66,408	\$66,408
A6119	12211	011	470020	Case Supervisor B	1	1	\$63,828	\$65,106	\$66,408	\$66,408
A6119	12211	012	470136	Case Supervisor B	1	1	\$63,810	\$65,106	\$66,408	\$66,408
A6119	12211	013	470146	Case Supervisor B	1	1	\$64,687	\$65,106	\$66,408	\$66,408
A6119	12211	014	470181	Case Supervisor B	1	1	\$52,427	\$65,106	\$65,132	\$65,132
A6119	12211	015	470197	Case Supervisor B	1	1	\$63,809	\$65,106	\$66,408	\$66,408
A6119	12211	016	470198	Case Supervisor B	1	1	\$63,804	\$65,106	\$66,408	\$66,408
A6119	12211	017	470215	Case Supervisor B	1	1	\$63,827	\$65,106	\$66,408	\$66,408
A6119	12211	018	470231	Case Supervisor B	1	1	\$63,818	\$69,062	\$1	\$1
A6119	12212	001	470021	Senior Caseworker	1	1	\$28,038	\$55,875	\$56,993	\$56,993
A6119	12212	032	470023	Senior Caseworker	1	1	\$28,121	\$55,875	\$56,993	\$56,993
A6119	12212	002	470025	Senior Caseworker	1	1	\$34,141	\$55,875	\$56,993	\$56,993
A6119	12212	003	470026	Senior Caseworker	1	1	\$56,012	\$57,133	\$1	\$1
A6119	12212	004	470027	Senior Caseworker	1	1	\$54,780	\$57,133	\$58,276	\$58,276
A6119	12212	006	470029	Senior Caseworker	1	1	\$56,012	\$57,133	\$58,276	\$58,276
A6119	12212	007	470030	Senior Caseworker	1	1	\$55,935	\$57,133	\$58,276	\$58,276
A6119	12212	008	470031	Senior Caseworker	1	1	\$54,779	\$55,875	\$56,993	\$56,993

			2020	2021	2019	2020	2021	2021	2021
A6119 Children, Youth Family Service			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6119 12212 009 470032	Senior Caseworker		1	1	\$28,443	\$55,875	\$56,993	\$56,993	\$56,993
A6119 12212 015 470038	Senior Caseworker		1	1	\$46,351	\$55,875	\$56,993	\$56,993	\$56,993
A6119 12212 016 470039	Senior Caseworker		1	1	\$55,207	\$57,133	\$58,276	\$58,276	\$58,276
A6119 12212 018 470041	Senior Caseworker		1	1	\$56,011	\$57,133	\$58,276	\$58,276	\$58,276
A6119 12212 020 470043	Senior Caseworker		1	1	\$56,396	\$57,133	\$58,276	\$58,276	\$58,276
A6119 12212 021 470044	Senior Caseworker		1	1	\$29,083	\$57,133	\$56,993	\$56,993	\$56,993
A6119 12212 022 470045	Senior Caseworker		1	1	\$45,095	\$55,875	\$56,993	\$56,993	\$56,993
A6119 12212 023 470046	Senior Caseworker		1	1	\$36,457	\$57,133	\$56,993	\$56,993	\$56,993
A6119 12212 024 470047	Senior Caseworker		1	1	\$39,854	\$57,133	\$58,276	\$58,276	\$58,276
A6119 12212 025 470048	Senior Caseworker		1	1	\$38,978	\$55,875	\$56,993	\$56,993	\$56,993
A6119 12212 026 470049	Senior Caseworker		1	1	\$28,094	\$55,875	\$56,993	\$56,993	\$56,993
A6119 12212 027 470050	Senior Caseworker		1	1	\$56,012	\$57,133	\$58,276	\$58,276	\$58,276
A6119 12212 028 470051	Senior Caseworker		1	1	\$40,290	\$56,849	\$57,986	\$57,986	\$57,986
A6119 12212 029 470052	Senior Caseworker		1	1	\$56,012	\$57,133	\$58,276	\$58,276	\$58,276
A6119 12212 033 470147	Senior Caseworker		1	1	\$48,473	\$57,133	\$58,276	\$58,276	\$58,276
A6119 12212 034 470180	Senior Caseworker		1	1	\$54,779	\$55,875	\$58,276	\$58,276	\$58,276
A6119 12212 035 470204	Senior Caseworker		1	1	\$55,988	\$57,133	\$58,276	\$58,276	\$58,276
A6119 12215 001 470054	Caseworker		1	1	\$46,163	\$48,323	\$50,143	\$50,143	\$50,143
A6119 12215 002 470055	Caseworker		1	1	\$46,163	\$48,323	\$50,143	\$50,143	\$50,143
A6119 12215 003 470056	Caseworker		1	1	\$3,538	\$47,621	\$49,289	\$49,289	\$49,289
A6119 12215 004 470057	Caseworker		1	1	\$21,721	\$47,621	\$49,289	\$49,289	\$49,289
A6119 12215 005 470058	Caseworker		1	1	\$46,163	\$48,323	\$50,143	\$50,143	\$50,143
A6119 12215 006 470059	Caseworker		1	1	\$46,163	\$48,323	\$50,143	\$50,143	\$50,143
A6119 12215 007 470060	Caseworker		1	1	\$46,472	\$48,323	\$50,143	\$50,143	\$50,143
A6119 12215 008 470061	Caseworker		1	1	\$29,097	\$47,621	\$49,289	\$49,289	\$49,289
A6119 12215 009 470062	Caseworker		1	1	\$46,479	\$48,323	\$50,143	\$50,143	\$50,143
A6119 12215 010 470063	Caseworker		1	1	\$49,835	\$47,621	\$48,573	\$48,573	\$48,573
A6119 12215 011 470064	Caseworker		1	1	\$47,217	\$49,160	\$51,001	\$51,001	\$51,001
A6119 12215 012 470065	Caseworker		1	1	\$23,568	\$47,621	\$1	\$1	\$1
A6119 12215 013 470066	Caseworker		1	1	\$43,580	\$50,001	\$51,850	\$51,850	\$51,850
A6119 12215 014 470067	Caseworker		1	1	\$20,107	\$47,621	\$48,573	\$48,573	\$48,573
A6119 12215 015 470068	Caseworker		1	1	\$49,835	\$52,090	\$53,132	\$53,132	\$53,132
A6119 12215 016 470069	Caseworker		1	1	\$49,828	\$50,833	\$53,132	\$53,132	\$53,132
A6119 12215 017 470070	Caseworker		1	1	\$47,044	\$49,160	\$51,001	\$51,001	\$51,001
A6119 12215 018 470071	Caseworker		1	1	\$32,723	\$47,621	\$49,289	\$49,289	\$49,289
A6119 12215 019 470072	Caseworker		1	1	\$28,751	\$50,833	\$53,132	\$53,132	\$53,132
A6119 12215 020 470073	Caseworker		1	1	\$23,959	\$47,621	\$48,573	\$48,573	\$48,573
A6119 12215 021 470074	Caseworker		1	1	\$26,935	\$48,323	\$48,573	\$48,573	\$48,573
A6119 12215 022 470075	Caseworker		1	1	\$50,950	\$52,090	\$53,132	\$53,132	\$53,132
A6119 12215 023 470076	Caseworker		1	1	\$48,835	\$50,001	\$51,850	\$51,850	\$51,850
A6119 12215 024 470077	Caseworker		1	1	\$33,582	\$47,621	\$48,573	\$48,573	\$48,573
A6119 12215 025 470078	Caseworker		1	1	\$46,290	\$48,323	\$50,143	\$50,143	\$50,143
A6119 12215 026 470079	Caseworker		1	1	\$46,297	\$48,323	\$50,143	\$50,143	\$50,143
A6119 12215 027 470080	Caseworker		1	1	\$46,163	\$48,323	\$50,143	\$50,143	\$50,143
A6119 12215 028 470081	Caseworker		1	1	\$47,217	\$49,160	\$48,573	\$48,573	\$48,573
A6119 12215 029 470082	Caseworker		1	1	\$47,386	\$50,001	\$51,850	\$51,850	\$51,850
A6119 12215 030 470083	Caseworker		1	1	\$47,930	\$49,160	\$51,001	\$51,001	\$51,001
A6119 12215 031 470084	Caseworker		1	1	\$46,163	\$48,323	\$50,143	\$50,143	\$50,143
A6119 12215 032 470085	Caseworker		1	1	\$51,097	\$52,090	\$53,132	\$53,132	\$53,132
A6119 12215 033 470086	Caseworker		1	1	\$28,281	\$50,833	\$51,850	\$51,850	\$51,850
A6119 12215 034 470087	Caseworker		1	1	\$29,185	\$47,621	\$49,289	\$49,289	\$49,289

			2020	2021	2019	2020	2021	2021	2021
A6119 Children, Youth Family Service			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6119 12215 035 470088	Caseworker		1	1	\$50,821	\$52,090	\$53,132	\$53,132	\$53,132
A6119 12215 036 470089	Caseworker		1	1	\$45,118	\$48,323	\$50,143	\$50,143	\$50,143
A6119 12215 037 470090	Caseworker		1	1	\$46,297	\$48,323	\$50,143	\$50,143	\$50,143
A6119 12215 038 470091	Caseworker		1	1	\$47,897	\$50,001	\$1	\$1	\$1
A6119 12215 039 470092	Caseworker		1	1	\$47,581	\$50,001	\$51,850	\$51,850	\$51,850
A6119 12215 040 470093	Caseworker		1	1	\$23,568	\$47,621	\$48,573	\$48,573	\$48,573
A6119 12215 041 470094	Caseworker		1	1	\$46,163	\$48,323	\$50,143	\$50,143	\$50,143
A6119 12215 042 470095	Caseworker		1	1	\$21,222	\$47,621	\$49,289	\$49,289	\$49,289
A6119 12215 043 470096	Caseworker		1	1	\$48,554	\$49,160	\$51,001	\$51,001	\$51,001
A6119 12215 044 470097	Caseworker		1	1	\$23,064	\$47,621	\$49,289	\$49,289	\$49,289
A6119 12215 045 470098	Caseworker		1	1	\$51,069	\$62,650	\$53,132	\$53,132	\$53,132
A6119 12215 046 470099	Caseworker		1	1	\$20,701	\$49,160	\$48,573	\$48,573	\$48,573
A6119 12215 047 470100	Caseworker		1	1	\$46,163	\$48,323	\$48,573	\$48,573	\$48,573
A6119 12215 048 470137	Caseworker		1	1	\$49,224	\$50,001	\$51,850	\$51,850	\$51,850
A6119 12215 049 470138	Caseworker		1	1	\$48,472	\$48,323	\$1	\$1	\$1
A6119 12215 050 470139	Caseworker		1	1	\$31,355	\$47,621	\$48,573	\$48,573	\$48,573
A6119 12215 051 470140	Caseworker		1	1	\$26,532	\$47,621	\$48,573	\$48,573	\$48,573
A6119 12215 052 470141	Caseworker		1	1	\$23,662	\$47,621	\$48,573	\$48,573	\$48,573
A6119 12215 063 470142	Caseworker		1	1	\$7,075	\$47,621	\$49,289	\$49,289	\$49,289
A6119 12215 059 470143	Caseworker		1	1	\$26,532	\$47,621	\$49,289	\$49,289	\$49,289
A6119 12215 053 470199	Caseworker		1	1	\$46,955	\$49,160	\$51,001	\$51,001	\$51,001
A6119 12215 054 470200	Caseworker		1	1	\$47,195	\$48,323	\$50,143	\$50,143	\$50,143
A6119 12215 055 470201	Caseworker		1	1	\$47,038	\$49,160	\$51,001	\$51,001	\$51,001
A6119 12215 056 470202	Caseworker		1	1	\$12,203	\$47,621	\$48,573	\$48,573	\$48,573
A6119 12215 057 470203	Caseworker		1	1	\$43,817	\$47,621	\$48,573	\$48,573	\$48,573
A6119 12215 060 470216	Caseworker		1	1	\$33,990	\$47,621	\$48,573	\$48,573	\$48,573
A6119 12215 061 470217	Caseworker		1	1	\$42,797	\$50,833	\$51,001	\$51,001	\$51,001
A6119 12215 062 470218	Caseworker		1	1	\$42,251	\$50,833	\$48,573	\$48,573	\$48,573
A6119 12215 058 470221	Caseworker		1	1	\$46,860	\$49,160	\$51,001	\$51,001	\$51,001
A6119 12215 065 470247	Caseworker		1	1	\$15,355	\$47,621	\$49,289	\$49,289	\$49,289
A6119 12215 066 470248	Caseworker		1	1	\$46,702	\$48,323	\$50,143	\$50,143	\$50,143
A6119 12215 067 470249	Caseworker		1	1	\$46,700	\$49,160	\$51,001	\$51,001	\$51,001
A6119 12215 068 470250	Caseworker		1	1	\$46,700	\$49,160	\$51,001	\$51,001	\$51,001
A6119 12215 069 470251	Caseworker		1	1	\$46,700	\$49,160	\$51,001	\$51,001	\$51,001
A6119 12215 064 470303	Caseworker		1	1	\$33,837	\$47,621	\$48,573	\$48,573	\$48,573
A6119 12215R 001 470253	Caseworker		1	1	\$0	\$50,833	\$51,850	\$51,850	\$51,850
A6119 12215R 002 470254	Caseworker		1	1	\$0	\$50,833	\$51,850	\$51,850	\$51,850
A6119 12223 001 470258	Supervising Eligibility Exam		1	1	\$0	\$69,338	\$69,338	\$69,338	\$69,338
A6119 12255 001 470103	Assessment Services Coord		1	1	\$54,779	\$55,875	\$61,409	\$61,409	\$61,409
A6119 12267 001 470104	Special Projects Coordinato		1	1	\$60,169	\$61,370	\$62,597	\$62,597	\$62,597
A6119 12281 001 470304	Single Point Entry Coordinator		1	1	\$58,367	\$76,004	\$1	\$1	\$1
A6119 12421 001 470148	Staff Development Coordinat		1	1	\$31,212	\$32,473	\$32,473	\$33,123	\$33,123
A6119 12421 002 470243	Staff Development Coordinat		1	1	\$82,637	\$84,290	\$1	\$1	\$1
A6119 12504 001 470105	Reimbursement Coordinator		1	1	\$76,641	\$78,174	\$78,174	\$79,738	\$79,738
A6119 12504 001 470105	Reimbursement Coordinator		1	0	\$76,641	\$78,174	\$0	\$0	\$0
A6119 12575 001 470242	Contract Administrator		1	1	\$66,645	\$67,977	\$69,338	\$69,338	\$69,338
A6119 12821 001 470256	SPECIAL EDUCATION EVALUATOR		1	1	\$0	\$67,060	\$66,028	\$66,028	\$66,028
A6119 12822 001 470182	Special Education Coordinator		1	1	\$69,321	\$70,705	\$72,119	\$72,119	\$72,119
A6119 15165 004 400132	Public Health Aide		1	1	\$25,981	\$32,229	\$32,873	\$32,873	\$32,873
A6119 15165 005 400133	Public Health Aide		1	1	\$37,452	\$38,200	\$38,964	\$38,964	\$38,964
A6119 15165 001 470107	Public Health Aide		1	1	\$25,612	\$33,857	\$35,248	\$35,248	\$35,248

			2020	2021	2019	2020	2021	2021	2021
A6119 Children, Youth Family Service			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6119 15165 002 470108	Public Health Aide		1	1	\$37,452	\$38,200	\$1	\$1	\$1
A6119 15165 003 470109	Public Health Aide		1	1	\$32,139	\$33,857	\$35,248	\$35,248	\$35,248
A6119 15182 001 470110	Senior Family Health Aide		1	1	\$42,807	\$54,207	\$55,291	\$55,291	\$55,291
A6119 15222 001 470252	Eligibility Examiner II		1	1	\$47,658	\$47,292	\$49,202	\$49,202	\$49,202
A6119 15225 001 470111	Eligibility Examiner I		1	1	\$42,355	\$43,196	\$44,060	\$44,060	\$44,060
A6119 15225 002 470112	Eligibility Examiner I		1	1	\$42,355	\$43,196	\$1	\$1	\$1
A6119 15225 003 470113	Eligibility Examiner I		1	1	\$39,037	\$40,710	\$42,151	\$42,151	\$42,151
A6119 15225 005 470219	Eligibility Examiner I		1	1	\$42,350	\$43,196	\$44,060	\$44,060	\$44,060
A6119 15296 002 470115	Transportation Aide		1	1	\$30,494	\$31,104	\$31,726	\$31,726	\$31,726
A6119 15297 002 470117	Family Assessment Worker		1	1	\$33,392	\$37,016	\$38,470	\$38,470	\$38,470
A6119 15299 001 470178	Community Service Worker		1	1	\$42,273	\$43,816	\$44,692	\$44,692	\$44,692
A6119 15299 002 470192	Community Service Worker		1	1	\$42,957	\$43,816	\$44,692	\$44,692	\$44,692
A6119 15299 003 470193	Community Service Worker		1	1	\$29,319	\$40,305	\$41,112	\$41,112	\$41,112
A6119 15302 001 470145	SENIOR FAMILY ASSESSMENT		1	1	\$39,546	\$48,780	\$49,755	\$49,755	\$49,755
A6119 15501 001 470229	Administrative Aide		1	1	\$46,821	\$47,755	\$44,357	\$44,357	\$44,357
A6119 15512 001 470238	Fiscal Assistant		1	1	\$46,989	\$48,608	\$50,100	\$50,100	\$50,100
A6119 16102 001 470173	Account Clerk I		1	1	\$43,991	\$44,873	\$45,771	\$45,771	\$45,771
A6119 16102 001 470173	Account Clerk I		1	0	\$43,991	\$44,873	\$0	\$0	\$0
A6119 16104 001 470174	Account Clerk II		1	1	\$47,321	\$49,118	\$50,725	\$50,725	\$50,725
A6119 16104 002 470175	Account Clerk II		1	1	\$0	\$51,595	\$52,627	\$52,627	\$52,627
A6119 16106 001 470176	Account Clerk III		1	0	\$66,033	\$68,270	\$0	\$0	\$0
A6119 16106 001 470176	Account Clerk III		1	1	\$66,033	\$68,270	\$69,635	\$69,635	\$69,635
A6119 16234 001 470123	Clerk Typist II		1	1	\$39,572	\$40,364	\$41,171	\$41,171	\$41,171
A6119 16236 002 470125	Clerk Typist I		1	0	\$35,213	\$35,919	\$0	\$0	\$0
A6119 16236 002 470125	Clerk Typist I		1	1	\$35,213	\$35,919	\$36,638	\$36,638	\$36,638
A6119 16236 004 470127	Clerk Typist I		1	1	\$35,215	\$35,919	\$36,638	\$36,638	\$36,638
A6119 16236 005 470128	Clerk Typist I		1	1	\$35,213	\$35,919	\$33,058	\$33,058	\$33,058
A6119 16236 007 470130	Clerk Typist I		1	1	\$31,354	\$32,920	\$34,104	\$34,104	\$34,104
A6119 16236 011 470207	Clerk Typist I		1	1	\$35,215	\$35,919	\$36,638	\$36,638	\$36,638
A6119 16236 012 470208	Clerk Typist I		1	1	\$34,931	\$35,919	\$36,638	\$36,638	\$36,638
A6119 16401 001 470133	Confidential Secretary		1	1	\$35,322	\$43,656	\$43,656	\$44,530	\$44,530
A6119 16402 002 470186	Secretary I		1	1	\$9,305	\$38,510	\$39,832	\$39,832	\$39,832
<i>Personnel Services Individual Subtotal</i>			183	178	\$8,250,070	\$9,935,340	\$9,186,897	\$9,199,451	\$9,199,451
<b>Personnel Non-Individual</b>									
A 6119 18580	Per Diem Therapies PT				\$166,551	\$251,000	\$221,000	\$221,000	\$221,000
A 6119 19900	Overtime				\$604,687	\$663,000	\$663,000	\$663,000	\$663,000
A 6119 19910	Holiday Pay				\$75,883	\$90,000	\$100,000	\$100,000	\$100,000
A 6119 19950	Longevity Raise				\$81,900	\$86,300	\$83,400	\$83,400	\$83,400
A 6119 19951	Health Insurance Buyout				\$32,917	\$19,167	\$23,167	\$23,167	\$23,167
A 6119 19952	Compensatory Time Payout				\$2,404	\$12,000	\$12,000	\$12,000	\$12,000
A 6119 19990	Vacation Buy Back				\$9,901	\$9,610	\$10,322	\$10,322	\$10,322
<b>Subtotal for Personnel Non-Individual</b>					\$974,242	\$1,131,077	\$1,112,889	\$1,112,889	\$1,112,889
<b>Equipment</b>									
A 6119 22001	Office Equipment				\$5,440	\$22,240	\$3,000	\$3,000	\$3,000
A 6119 22001R	Office Equipment RTA				\$0	\$6,323	\$6,323	\$6,323	\$6,323
<b>Subtotal for: Equipment</b>					\$5,440	\$28,563	\$9,323	\$9,323	\$9,323
<b>Contractual Expenses</b>									
A 6119 44020	Office Supplies				\$12,585	\$24,397	\$22,700	\$22,700	\$22,700
A 6119 44035	Postage				\$15,243	\$17,000	\$17,000	\$17,000	\$17,000
A 6119 44036	Telephone				\$29,759	\$43,479	\$41,723	\$41,723	\$41,723
A 6119 44037	Insurance				\$12,457	\$12,458	\$12,413	\$12,413	\$12,413

			2020	2021	2019	2020	2021	2021	2021
A6119 Children, Youth Family Service			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 6119 44038	Travel/Mileage/Freight				\$29,316	\$39,390	\$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				\$75,793	\$101,195	\$78,964	\$78,964	\$78,964
A 6119 44040	Books/Transcripts/Subscripts				\$1,217	\$2,750	\$2,400	\$2,400	\$2,400
A 6119 44041	Computer Fees				\$17,358	\$19,106	\$19,106	\$19,106	\$19,106
A 6119 44042	Printing And Advertising				\$67,756	\$71,521	\$15,600	\$15,600	\$15,600
A 6119 44043	Legal Fees				\$7,081	\$9,600	\$9,600	\$9,600	\$9,600
A 6119 44046	Fees For Service				\$371,166	\$263,652	\$75,350	\$75,350	\$75,350
A 6119 44070	Equipment Repair And Rental				\$10,214	\$15,771	\$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				\$4,549	\$6,500	\$6,500	\$6,500	\$6,500
A 6119 44102	Gas And Oil				\$6,609	\$10,000	\$10,000	\$10,000	\$10,000
A 6119 44400	Healthy Families				\$509,134	\$585,966	\$580,000	\$580,000	\$580,000
A 6119 44402	Secure Detention				\$484,879	\$3,126,993	\$3,000,000	\$3,000,000	\$3,000,000
A 6119 44402R	Secure Detention				\$185,209	\$936,154	\$936,154	\$936,154	\$936,154
A 6119 44403	Non Secure Detention				\$942,088	\$950,000	\$950,000	\$950,000	\$950,000
A 6119 44403R	Non-Secure Detention				\$83,641	\$577,914	\$577,914	\$577,914	\$577,914
A 6119 44404	Adoption Subsidies				\$5,297,822	\$6,400,000	\$6,400,000	\$6,400,000	\$6,400,000
A 6119 44405	Foster Care				\$6,374,390	\$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				\$316,529	\$340,000	\$325,000	\$325,000	\$325,000
A 6119 44903	DGS Shared Services Charges				\$1,717,850	\$1,735,029	\$1,762,789	\$1,762,789	\$1,762,789
A 6119 44907	Legal Service Charge Back				\$491,809	\$654,029	\$654,029	\$654,029	\$654,029
<b>Subtotal for: Contractual Expenses</b>					\$17,541,583	\$28,754,315	\$28,367,924	\$28,367,924	\$28,367,924
<b>Fringe Benefits</b>									
A 6119 89010	State Retirement				\$1,400,778	\$1,468,079	\$1,467,605	\$1,467,605	\$1,467,605
A 6119 89030	Social Security				\$664,929	\$818,690	\$787,934	\$788,894	\$788,894
A 6119 89060	Hospital And Medical Insurance				\$2,708,554	\$2,737,689	\$2,683,509	\$2,683,509	\$2,683,509
<b>Subtotal for: Fringe Benefits</b>					\$4,774,261	\$5,024,458	\$4,939,048	\$4,940,008	\$4,940,008
<b>Total Appropriations</b>					<b>\$31,545,596</b>	<b>\$44,873,753</b>	<b>\$43,616,081</b>	<b>\$43,629,595</b>	<b>\$43,629,595</b>
<b>Revenue</b>									
A6119	01276	Mental Health Chargeback			(\$891,887)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)
A6119	01623	COVID-19 Grant			\$0	(\$20,000)	\$0	\$0	\$0
A6119	01623	COVID-19 Response			\$0	\$0	(\$6,543)	(\$6,543)	(\$6,543)
A6119	01819	Repayments of Child Care			(\$237,843)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
A6119	03322	Raise the Age Grant			(\$345,121)	(\$6,636,546)	(\$6,615,277)	(\$6,615,277)	(\$6,615,277)
A6119	03406	Home Visiting Beginnings			(\$783,067)	(\$1,186,898)	(\$1,176,898)	(\$1,176,898)	(\$1,176,898)
A6119	03407	Child Advocacy Center			(\$229,983)	(\$390,828)	(\$125,000)	(\$125,000)	(\$125,000)
A6119	03610	Social Services Administration			(\$5,571,529)	(\$5,236,639)	(\$5,426,449)	(\$5,426,449)	(\$5,426,449)
A6119	03619	Foster Care			(\$2,162,767)	(\$5,341,393)	(\$5,214,400)	(\$5,214,400)	(\$5,214,400)
A6119	03661	Family & Children Svcs Block			(\$3,678,049)	(\$3,312,347)	(\$3,925,000)	(\$3,925,000)	(\$3,925,000)
A6119	03820	Division For Youth			(\$410,309)	(\$436,693)	(\$325,000)	(\$325,000)	(\$325,000)
A6119	04610	Soc.Serv Administration			(\$5,104,073)	(\$8,488,860)	(\$8,594,187)	(\$8,594,187)	(\$8,594,187)
A6119	04615	Flexible Fund Family Services			\$0	(\$787,008)	(\$258,000)	(\$258,000)	(\$258,000)
A6119	04619	Foster Care			(\$3,234,881)	(\$6,970,684)	(\$6,961,939)	(\$6,961,939)	(\$6,961,939)
<b>Total Revenue</b>					<b>(\$22,649,509)</b>	<b>(\$40,357,896)</b>	<b>(\$40,178,693)</b>	<b>(\$40,178,693)</b>	<b>(\$40,178,693)</b>
<b>County Share</b>					<b>\$8,896,087</b>	<b>\$4,515,857</b>	<b>\$3,437,388</b>	<b>\$3,450,902</b>	<b>\$3,450,902</b>

			2020	2021	2019	2020	2021	2021	2021
A6120 State Training School Paymnts			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6120 44046	Fees For Services				\$1,573,663	\$2,085,260	\$1,860,164	\$1,860,164	\$1,860,164
Subtotal for: Contractual Expenses					\$1,573,663	\$2,085,260	\$1,860,164	\$1,860,164	\$1,860,164
Total Appropriations					\$1,573,663	\$2,085,260	\$1,860,164	\$1,860,164	\$1,860,164
Revenue									
A6120	03620	Handicapped Children-Maint.		(\$1,126,201)	(\$1,184,928)	(\$1,057,019)	(\$1,057,019)	(\$1,057,019)	(\$1,057,019)
Total Revenue				(\$1,126,201)	(\$1,184,928)	(\$1,057,019)	(\$1,057,019)	(\$1,057,019)	(\$1,057,019)
County Share				\$447,462	\$900,332	\$803,145	\$803,145	\$803,145	\$803,145
			2020	2021	2019	2020	2021	2021	2021
A6129 State Training School Pay			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6129 44046	Fees For Services				\$5,020,866	\$1,918,550	\$1,918,550	\$1,918,550	\$1,918,550
Subtotal for: Contractual Expenses					\$5,020,866	\$1,918,550	\$1,918,550	\$1,918,550	\$1,918,550
Total Appropriations					\$5,020,866	\$1,918,550	\$1,918,550	\$1,918,550	\$1,918,550
County Share				\$5,020,866	\$1,918,550	\$1,918,550	\$1,918,550	\$1,918,550	\$1,918,550
			2020	2021	2019	2020	2021	2021	2021
A7310 Youth Bureau			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual									
A7310 11029 001 540001	Executive Director		1	1	\$72,039	\$73,480	\$73,480	\$74,950	\$74,950
A7310 12173 001 540007	Prevention Specialist		1	1	\$53,490	\$54,559	\$55,650	\$55,650	\$55,650
A7310 12265 001 540002	Rhya Coordinator		1	1	\$56,527	\$57,656	\$58,809	\$58,809	\$58,809
Personnel Services Individual Subtotal			3	3	\$182,056	\$185,695	\$187,939	\$189,409	\$189,409
Personnel Non-Individual									
A 7310 19950	Longevity Raise				\$2,750	\$3,100	\$2,500	\$2,500	\$2,500
A 7310 19951	Health Insurance Buyout				\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Subtotal for Personnel Non-Individual					\$5,750	\$6,100	\$5,500	\$5,500	\$5,500
Contractual Expenses									
A 7310 44037	Insurance				\$1,565	\$1,699	\$1,699	\$1,699	\$1,699
A 7310 44451	Youth Summer Program				\$0	\$15,000	\$15,000	\$15,000	\$15,000
Subtotal for: Contractual Expenses					\$1,565	\$16,699	\$16,699	\$16,699	\$16,699
Fringe Benefits									
A 7310 89010	State Retirement				\$34,974	\$34,942	\$35,016	\$35,016	\$35,016
A 7310 89030	Social Security				\$14,090	\$14,672	\$14,798	\$14,911	\$14,911
A 7310 89060	Hospital and Medical Insurance				\$39,902	\$46,659	\$49,293	\$49,293	\$49,293
Subtotal for: Fringe Benefits					\$88,966	\$96,273	\$99,107	\$99,220	\$99,220
Total Appropriations					\$278,337	\$304,767	\$309,245	\$310,828	\$310,828
County Share				\$278,337	\$304,767	\$309,245	\$310,828	\$310,828	\$310,828

# CIVIC CENTER 7128

			2020	2021	2019	2020	2021	2021	2021
A7128 Civic Center			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 7128 44301		Taxes & Assessments			\$188,664	\$130,000	\$130,000	\$130,000	\$130,000
A 7128 44913		Audit Fees			\$10,750	\$18,000	\$18,000	\$18,000	\$18,000
Subtotal for: Contractual Expenses					\$199,414	\$148,000	\$148,000	\$148,000	\$148,000
Total Appropriations					\$199,414	\$148,000	\$148,000	\$148,000	\$148,000
Revenue									
A7128	01190	Facility Fee			\$0	(\$500,000)	(\$294,528)	(\$294,528)	(\$294,528)
A7128	02451	Civic Center Revenue			\$0	(\$1,016,365)	(\$96,971)	(\$96,971)	(\$96,971)
Total Revenue					\$0	(\$1,516,365)	(\$391,499)	(\$391,499)	(\$391,499)
County Share					\$199,414	(\$1,368,365)	(\$243,499)	(\$243,499)	(\$243,499)

# CIVIL SERVICE

## 1430

				2020	2021	2019	2020	2021	2021	2021
A1430 Civil Service				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>										
A1430	11243	001	260001	Director of Civil Service	1	1	\$14,711	\$76,500	\$76,500	\$78,030
A1430	12410	001	260015	Deputy Personnel Officer	1	1	\$66,326	\$67,653	\$67,653	\$69,006
A1430	12413	001	260002	Personnel Technician	1	1	\$41,882	\$42,720	\$42,720	\$43,574
A1430	12413	002	260003	Personnel Technician	1	1	\$55,466	\$58,454	\$58,454	\$59,623
A1430	12413	003	260009	Personnel Technician	1	1	\$41,882	\$42,720	\$42,720	\$43,574
A1430	16028	001	260013	Data Entry Operator	1	1	\$36,710	\$40,832	\$40,832	\$41,649
<i>Personnel Services Individual Subtotal</i>				6	6	\$256,977	\$328,879	\$328,879	\$335,456	\$335,456
<b>Personnel Non-Individual</b>										
A 1430	19950			Longevity Raise			\$4,000	\$4,350	\$5,250	\$5,250
A 1430	19951			Health Insurance Buyout			\$0	\$2,000	\$2,000	\$2,000
<b>Subtotal for Personnel Non-Individual</b>							\$4,000	\$6,350	\$7,250	\$7,250
<b>Equipment</b>										
A 1430	22050			Computer Equipment			\$0	\$1,350	\$0	\$0
<b>Subtotal for: Equipment</b>							\$0	\$1,350	\$0	\$0
<b>Contractual Expenses</b>										
A 1430	44020			Office Supplies			\$802	\$2,700	\$700	\$700
A 1430	44035			Postage			\$2,087	\$3,200	\$2,500	\$2,500
A 1430	44037			Insurance			\$1,096	\$1,147	\$1,146	\$1,146
A 1430	44038			Travel/Mileage/Freight			\$50	\$150	\$150	\$150
A 1430	44042			Printing And Advertising			\$99	\$300	\$300	\$300
A 1430	44046			Fees For Services			\$9,391	\$8,350	\$10,000	\$10,000
A 1430	44669			Assessment			\$18,403	\$18,000	\$18,000	\$18,000
A 1430	44903			DGS Shared Services Charges			\$13,419	\$13,553	\$13,783	\$13,783
<b>Subtotal for: Contractual Expenses</b>							\$45,345	\$47,400	\$46,579	\$46,579
<b>Fringe Benefits</b>										
A 1430	89010			State Retirement			\$44,688	\$47,153	\$47,253	\$47,253
A 1430	89030			Social Security			\$19,498	\$25,492	\$25,714	\$26,217
A 1430	89060			Hospital And Medical Insurance			\$68,972	\$67,244	\$69,597	\$69,597
<b>Subtotal for: Fringe Benefits</b>							\$133,158	\$139,889	\$142,564	\$143,067
<b>Total Appropriations</b>							<b>\$439,480</b>	<b>\$523,868</b>	<b>\$525,272</b>	<b>\$532,352</b>
<b>Revenue</b>										
A1430	01240			Civil Service Fees		(\$29,055)	(\$17,000)	(\$17,000)	(\$17,000)	(\$17,000)
A1430	02240			NYS Exam Fees		\$0	(\$18,000)	(\$18,000)	(\$18,000)	(\$18,000)
<b>Total Revenue</b>						<b>(\$29,055)</b>	<b>(\$35,000)</b>	<b>(\$35,000)</b>	<b>(\$35,000)</b>	<b>(\$35,000)</b>
<b>County Share</b>						<b>\$410,425</b>	<b>\$488,868</b>	<b>\$490,272</b>	<b>\$497,352</b>	<b>\$497,352</b>



# COUNTY EXECUTIVE'S OFFICE

## 1230

A1230 County Executive		2020 Count	2021 Count	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
<b>Personnel Services Individual</b>								
A1230	10100 001 170001	1	1	\$141,320	\$152,626	\$155,679	\$155,679	\$155,679
A1230	11352 001 170003	1	1	\$91,382	\$93,210	\$100,710	\$102,725	\$102,725
A1230	11810 001 170004	1	1	\$140,814	\$135,305	\$135,305	\$138,012	\$138,012
A1230	11922 001 170005	1	1	\$110,487	\$112,696	\$112,696	\$114,945	\$114,945
A1230	11923 001 170019	1	1	\$89,569	\$91,360	\$91,360	\$93,188	\$93,188
A1230	11924 001 170027	1	1	\$0	\$94,000	\$101,500	\$103,530	\$103,530
A1230	12049 001 170024	1	1	\$122,039	\$129,000	\$120,000	\$122,400	\$122,400
A1230	12550 002 170018	1	1	\$74,285	\$75,771	\$69,771	\$71,167	\$71,167
A1230	12551 003 170009	1	1	\$59,534	\$60,725	\$60,725	\$61,940	\$61,940
A1230	12560 001 170020	1	1	\$63,145	\$64,444	\$64,444	\$65,733	\$65,733
A1230	15506 001 170011	1	1	\$60,000	\$61,200	\$61,200	\$62,424	\$62,424
A1230	16401 003 170012	1	1	\$44,680	\$53,628	\$53,628	\$54,701	\$54,701
<i>Personnel Services Individual Subtotal</i>		12	12	\$997,256	\$1,123,965	\$1,127,018	\$1,146,444	\$1,146,444
<b>Personnel Non-Individual</b>								
A 1230	19942			\$0	\$15,000	\$15,000	\$15,000	\$15,000
A 1230	19950			\$5,400	\$6,250	\$6,000	\$6,000	\$6,000
A 1230	19951			\$2,500	\$3,000	\$0	\$0	\$0
A 1230	19970			\$19,829	\$14,074	\$13,925	\$13,925	\$13,925
<b>Subtotal for Personnel Non-Individual</b>				\$27,729	\$38,324	\$34,925	\$34,925	\$34,925
<b>Equipment</b>								
A 1230	22001			\$492	\$10,038	\$500	\$500	\$500
<b>Subtotal for: Equipment</b>				\$492	\$10,038	\$500	\$500	\$500
<b>Contractual Expenses</b>								
A 1230	44020			\$2,504	\$3,500	\$3,500	\$3,500	\$3,500
A 1230	44035			\$172	\$1,500	\$1,500	\$1,500	\$1,500
A 1230	44036			\$4,429	\$6,100	\$4,000	\$4,000	\$4,000
A 1230	44037			\$1,985	\$2,153	\$2,152	\$2,152	\$2,152
A 1230	44039			\$3,602	\$3,222	\$2,000	\$2,000	\$2,000
A 1230	44040			\$1,900	\$600	\$2,000	\$2,000	\$2,000
A 1230	44042			\$4,744	\$4,632	\$4,500	\$4,500	\$4,500
A 1230	44046			\$12,929	\$25,178	\$19,000	\$19,000	\$19,000
A 1230	44070			\$2,628	\$3,340	\$3,340	\$3,340	\$3,340
A 1230	44300			\$15,682	\$20,000	\$20,000	\$20,000	\$20,000
A 1230	44903			\$53,234	\$53,766	\$54,690	\$54,690	\$54,690
<b>Subtotal for: Contractual Expenses</b>				\$103,808	\$123,991	\$116,682	\$116,682	\$116,682
<b>Fringe Benefits</b>								
A 1230	89010			\$211,384	\$197,839	\$198,255	\$198,255	\$198,255
A 1230	89030			\$86,605	\$88,905	\$88,889	\$90,375	\$90,375
A 1230	89060			\$199,248	\$212,027	\$219,448	\$219,448	\$219,448
<b>Subtotal for: Fringe Benefits</b>				\$497,236	\$498,771	\$506,592	\$508,078	\$508,078
<b>Total Appropriations</b>				<b>\$1,764,507</b>	<b>\$1,795,089</b>	<b>\$1,785,717</b>	<b>\$1,806,629</b>	<b>\$1,806,629</b>
<b>Revenue</b>								
A1230	02770			\$0	(\$9,600)	\$0	\$0	\$0
<b>Total Revenue</b>				<b>\$0</b>	<b>(\$9,600)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>County Share</b>				<b>\$1,764,507</b>	<b>\$1,785,489</b>	<b>\$1,785,717</b>	<b>\$1,806,629</b>	<b>\$1,806,629</b>

# CRIME VITIMS SEXUAL VIOLENCE CENTER

## 4610

A4610 Crime Victims Sexual Violence				2020	2021	2019	2020	2021	2021	2021
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>										
A4610	11028	001	450001	Director Crime Victims Center	1	1	\$84,223	\$91,102	\$91,102	\$92,925
A4610	11128	001	450002	Deputy Director	0	1	\$0	\$0	\$79,000	\$79,000
A4610	12232	001	450003	Clinical Supervisor	1	1	\$64,711	\$66,005	\$67,325	\$67,325
A4610	12233	001	450025	Crime Victim Therapist (Child)	1	1	\$1,914	\$51,149	\$52,572	\$52,572
A4610	12235	001	450005	Crime Victim Therapist	1	1	\$49,854	\$51,557	\$52,988	\$52,998
A4610	12235	002	450006	Crime Victim Therapist	1	1	\$49,854	\$51,557	\$52,164	\$52,164
A4610	12237	001	450008	Crime Victim Caseworker	1	1	\$4,776	\$42,618	\$43,870	\$43,870
A4610	12237	003	450010	Crime Victim Caseworker	1	1	\$43,301	\$44,166	\$43,462	\$43,462
A4610	12237	004	450011	Crime Victim Caseworker	1	1	\$36,373	\$42,618	\$43,870	\$43,870
A4610	12237	005	450012	Crime Victim Caseworker	1	1	\$43,301	\$44,166	\$45,049	\$45,049
A4610	12238	001	450018	Superv.Crime Victim Caseworker	1	1	\$54,444	\$55,533	\$56,644	\$56,644
A4610	12239	001	450013	Prevention Educator	1	0	\$42,143	\$31,569	\$0	\$0
A4610	12240	001	450027	Crime Victims Case Manager	1	1	\$47,059	\$49,639	\$49,215	\$49,215
A4610	12240	002	450028	Crime Victims Case Manager	1	1	\$47,059	\$49,639	\$49,732	\$49,732
A4610	12243	001	450029	Community Education Coord.	1	1	\$0	\$49,442	\$49,442	\$50,431
A4610	12254	001	450020	Volunteer Coordinator PT	1	1	\$38,412	\$41,833	\$42,246	\$42,246
A4610	12272	001	450026	Campus Sexual Assault Coord.	1	1	\$42,221	\$43,672	\$44,545	\$44,545
A4610	15501	001	450021	Administrative Aide	1	0	\$33,772	\$40,794	\$0	\$0
A4610	16401	002	450017	Confidential Secretary	1	1	\$38,999	\$39,779	\$39,779	\$40,575
<i>Personnel Services Individual Subtotal</i>				18	17	\$722,415	\$886,838	\$903,005	\$906,623	\$906,623
<b>Personnel Non-Individual</b>										
A 4610	19950			Longevity Raise			\$6,250	\$7,450	\$6,850	\$6,850
A 4610	19951			Health Insurance Buyout			\$2,000	\$4,000	\$1,000	\$1,000
A 4610	19970			Temporary Help			\$1,141	\$4,130	\$2,500	\$2,500
A 4610	19982			On Call Pay			\$49,265	\$45,920	\$46,400	\$46,400
<b>Subtotal for Personnel Non-Individual</b>							\$58,655	\$61,500	\$56,750	\$56,750
<b>Equipment</b>										
A 4610	22050			Computer Equipment			\$556	\$3,600	\$17,000	\$17,000
<b>Subtotal for: Equipment</b>							\$556	\$3,600	\$17,000	\$17,000
<b>Contractual Expenses</b>										
A 4610	44020			Office Supplies			\$1,737	\$3,000	\$3,000	\$3,000
A 4610	44021			Computer Supplies			\$0	\$3,000	\$3,300	\$3,300
A 4610	44035			Postage			\$698	\$1,500	\$1,500	\$1,500
A 4610	44036			Telephone			\$2,705	\$3,816	\$5,016	\$5,016
A 4610	44037			Insurance			\$1,430	\$1,431	\$1,420	\$1,420
A 4610	44038			Travel-Mileage, Freight			\$9,150	\$6,750	\$10,000	\$10,000
A 4610	44039			Conferences/Training/Tuition			\$1,907	\$2,550	\$1,800	\$1,800
A 4610	44040			Books/Transcripts/Subscripts			\$168	\$1,081	\$1,081	\$1,081
A 4610	44041			Computer Fees			\$0	\$500	\$1,710	\$1,710
A 4610	44042			Printing And Advertising			\$2,865	\$5,000	\$6,200	\$6,200
A 4610	44046			Fees For Services			\$62,853	\$111,162	\$135,667	\$135,667
A 4610	44049			Special Programs			\$3,409	\$5,155	\$11,580	\$11,580
A 4610	44070			Equipment Repair And Rental			\$900	\$1,401	\$1,901	\$1,901

A4610 Crime Victims Sexual Violence			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 4610 44105	Water				\$472	\$380	\$500	\$500	\$500
A 4610 44300	Association Dues				\$275	\$525	\$525	\$525	\$525
A 4610 44903	DGS Shared Services Charges				\$63,535	\$64,170	\$65,261	\$65,261	\$65,261
<b>Subtotal for: Contractual Expenses</b>					\$152,102	\$211,421	\$250,461	\$250,461	\$250,461
<b>Fringe Benefits</b>									
A 4610 89010	State Retirement				\$109,523	\$120,625	\$120,879	\$120,879	\$120,879
A 4610 89030	Social Security				\$57,773	\$69,981	\$73,421	\$73,698	\$73,698
A 4610 89060	Hospital And Medical Insurance				\$161,621	\$185,609	\$192,106	\$192,106	\$192,106
<b>Subtotal for: Fringe Benefits</b>					\$328,917	\$376,215	\$386,406	\$386,683	\$386,683
<b>Total Appropriations</b>					<b>\$1,262,645</b>	<b>\$1,539,574</b>	<b>\$1,613,622</b>	<b>\$1,617,517</b>	<b>\$1,617,517</b>
<b>Revenue</b>									
A4610	01516	Community Awareness Reimb.		(\$90)	\$0	\$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		(\$206,266)	(\$297,856)	(\$314,784)	(\$314,784)	(\$314,784)	(\$314,784)
A4610	03496	Victims Assistance Grant		(\$801,353)	(\$789,824)	(\$924,587)	(\$924,587)	(\$924,587)	(\$924,587)
A4610	03497	Violence Against Women Action		(\$198,331)	(\$173,944)	(\$172,984)	(\$172,984)	(\$172,984)	(\$172,984)
A4610	04495	Sexual Assault Prevention Educ		(\$72,188)	(\$53,000)	(\$48,000)	(\$48,000)	(\$48,000)	(\$48,000)
<b>Total Revenue</b>				<b>(\$1,278,227)</b>	<b>(\$1,324,624)</b>	<b>(\$1,470,355)</b>	<b>(\$1,470,355)</b>	<b>(\$1,470,355)</b>	<b>(\$1,470,355)</b>
<b>County Share</b>				<b>(\$15,583)</b>	<b>\$214,950</b>	<b>\$143,267</b>	<b>\$147,162</b>	<b>\$147,162</b>	<b>\$147,162</b>

# ECONOMIC DEVELOPMENT CONSERVATION AND PLANNING

## 8020

				2020	2021	2019	2020	2021	2021	2021
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A8020 Economic Development										
<b>Personnel Services Individual</b>										
A8020	11022	001	550001	Dir Development Conserv Plan	1	1	\$0	\$124,848	\$124,848	\$127,345
A8020	12628	001	550008	Senior Natural Resr Planner	1	1	\$66,029	\$67,351	\$67,351	\$68,698
<i>Personnel Services Individual Subtotal</i>				2	2	\$66,029	\$192,199	\$192,199	\$196,043	\$196,043
<b>Personnel Non-Individual</b>										
A 8020	19950			Longevity Raise			\$2,250	\$2,250	\$2,250	\$2,250
A 8020	19951			Health Insurance Buyout			\$0	\$667	\$1,000	\$1,000
<b>Subtotal for Personnel Non-Individual</b>							\$2,250	\$2,917	\$3,250	\$3,250
<b>Equipment</b>										
A 8020	22050			Computer Equipment			\$0	\$2,740	\$0	\$0
<b>Subtotal for: Equipment</b>							\$0	\$2,740	\$0	\$0
<b>Contractual Expenses</b>										
A 8020	44020			Office Supplies			\$12	\$276	\$625	\$625
A 8020	44021			Computer Supplies			\$3,400	\$3,400	\$3,400	\$3,400
A 8020	44035			Postage			\$99	\$50	\$100	\$100
A 8020	44036			Telephone			\$158	\$250	\$250	\$250
A 8020	44037			Insurance			\$1,291	\$1,374	\$1,374	\$1,374
A 8020	44038			Travel Mileage Freight			\$796	\$1,000	\$1,000	\$1,000
A 8020	44039			Conferences/Training/Tuition			\$1,300	\$2,100	\$1,400	\$1,400
A 8020	44046			Fees For Services			\$9,083	\$1,273,197	\$10,000	\$110,000
A 8020	44465			Farmland Protection Plan			\$0	\$25,000	\$25,000	\$25,000
A 8020	44482			Complete Count Outreach Grant			\$0	\$299,173	\$0	\$0
A 8020	44903			DGS Shared Services Charges			\$32,917	\$33,246	\$33,811	\$33,811
<b>Subtotal for: Contractual Expenses</b>							\$49,057	\$1,639,065	\$76,960	\$176,960
<b>Fringe Benefits</b>										
A 8020	89010			State Retirement			\$13,671	\$12,687	\$12,714	\$12,714
A 8020	89030			Social Security			\$5,127	\$14,875	\$14,952	\$15,246
A 8020	89060			Hospital and Medical Insurance			\$10,150	\$30,001	\$31,051	\$31,051
<b>Subtotal for: Fringe Benefits</b>							\$28,949	\$57,563	\$58,717	\$59,011
<b>Total Appropriations</b>							<b>\$146,285</b>	<b>\$1,894,484</b>	<b>\$331,126</b>	<b>\$435,264</b>
<b>Revenue</b>										
A8020	03071			NYS Office Parks Grant			(\$17,303)	\$0	\$0	\$0
A8020	03072			Snowmobile Trails Grant			(\$9,129)	(\$12,792)	\$0	\$0
A8020	03912			Complete Count Outreach Grant			\$0	(\$299,173)	\$0	\$0
<b>Total Revenue</b>							<b>(\$26,432)</b>	<b>(\$311,965)</b>	<b>\$0</b>	<b>\$0</b>
<b>County Share</b>							<b>\$119,853</b>	<b>\$1,582,519</b>	<b>\$331,126</b>	<b>\$435,264</b>

# DEPARTMENT OF GENERAL SERVICES

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

				2020	2021	2019	2020	2021	2021	2021
A1164 Unified Court - Administration				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
A1164	18141	001 680035	Custodial Work Supervisor I	1	1	\$47,959	\$48,917	\$48,919	\$49,895	\$49,895
A1164	18147	001 680005	Custodial Worker	1	1	\$37,323	\$38,070	\$38,832	\$38,832	\$38,832
A1164	18147	002 680006	Custodial Worker	1	1	\$37,323	\$38,070	\$38,832	\$38,832	\$38,832
A1164	18147	003 680036	Custodial Worker	1	1	\$34,625	\$38,070	\$38,832	\$38,832	\$38,832
A1164	18147	004 680037	Custodial Worker	1	1	\$37,323	\$38,070	\$38,832	\$38,832	\$38,832
A1164	18147	005 680038	Custodial Worker	1	1	\$22,093	\$38,070	\$38,832	\$38,832	\$38,832
A1164	18147	006 680039	Custodial Worker	1	1	\$37,323	\$38,070	\$38,832	\$38,832	\$38,832
A1164	18147	007 680040	Custodial Worker	1	1	\$37,323	\$38,070	\$38,832	\$38,832	\$38,832
A1164	18147	008 680041	Custodial Worker	1	1	\$37,323	\$38,070	\$38,832	\$38,832	\$38,832
Personnel Services Individual Subtotal				9	9	\$328,616	\$353,477	\$359,575	\$360,551	\$360,551
Personnel Non-Individual										
A 1164 19950		Longevity Raise				\$9,400	\$9,300	\$8,050	\$8,050	\$8,050
A 1164 19951		Health Insurance Buyout				\$917	\$1,000	\$1,000	\$1,000	\$1,000
Subtotal for Personnel Non-Individual						\$10,317	\$10,300	\$9,050	\$9,050	\$9,050
Contractual Expenses										
A 1164 44024		Housekeeping Supplies				\$17,889	\$20,244	\$20,751	\$20,751	\$20,751
A 1164 44036		Telephone				\$16,530	\$17,352	\$18,756	\$18,756	\$18,756
A 1164 44037		Insurance				\$38,214	\$44,189	\$39,410	\$39,410	\$39,410
A 1164 44046		Fees For Services				\$336,502	\$728,022	\$402,097	\$402,097	\$402,097
A 1164 44050		Refuse Charges				\$13,644	\$12,820	\$14,579	\$14,579	\$14,579
A 1164 44070		Equipment Repair And Rental				\$89,656	\$151,825	\$71,123	\$71,123	\$71,123
A 1164 44071		Property Repair And Rental				\$139,896	\$262,869	\$110,105	\$110,105	\$110,105
A 1164 44101		Electric				\$316,220	\$300,357	\$310,357	\$310,357	\$310,357
A 1164 44104		Natural Gas				\$75,077	\$49,852	\$59,582	\$59,582	\$59,582
A 1164 44105		Water				\$17,786	\$23,897	\$21,897	\$21,897	\$21,897
A 1164 44903		DGS Shared Services Charges				\$630,360	\$636,664	\$646,851	\$646,851	\$646,851
A 1164 44998		Other Contractual Services				\$59,926	\$103,203	\$45,111	\$45,111	\$45,111
Subtotal for: Contractual Expenses						\$1,751,699	\$2,351,293	\$1,760,619	\$1,760,619	\$1,760,619
Fringe Benefits										
A 1164 89010		State Retirement				\$63,537	\$65,949	\$66,088	\$66,088	\$66,088
A 1164 89030		Social Security				\$24,565	\$27,752	\$28,200	\$28,274	\$28,274
A 1164 89060		Hospital and Medical Insurance				\$197,539	\$222,075	\$229,847	\$229,847	\$229,847
Subtotal for: Fringe Benefits						\$285,640	\$315,776	\$324,135	\$324,209	\$324,209
Total Appropriations							\$3,030,846	\$2,453,379	\$2,454,429	\$2,454,429
Revenue										
A1164 02227		Court Phone Reimbursements			\$0	(\$5,000)	\$0	\$0	\$0	
A1164 03021		State Aid Court Facilities			(\$603,437)	(\$694,994)	(\$603,437)	(\$603,437)	(\$603,437)	
Total Revenue					(\$603,437)	(\$699,994)	(\$603,437)	(\$603,437)	(\$603,437)	
County Share					\$1,772,834	\$2,330,852	\$1,849,942	\$1,850,992	\$1,850,992	

		2020	2021	2019	2020	2021	2021	2021
A1345 Central Purchasing		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>								
<b>Personnel Services Individual</b>								
A1345	11041 001 210001	Purchasing Agent	1	1	\$80,469	\$83,379	\$83,379	\$85,047
A1345	11141 001 210002	Deputy Purchasing Agent	1	1	\$58,890	\$62,241	\$62,241	\$63,486
A1345	13501 002 210004	Specification Technician	1	1	\$49,715	\$50,709	\$50,709	\$51,723
A1345	13501 003 210011	Specification Technician	1	1	\$42,150	\$42,993	\$42,993	\$43,853
A1345	13501 004 210017	Specification Technician	1	1	\$38,023	\$42,993	\$42,993	\$43,853
A1345	13501 005 210018	Specification Technician	1	1	\$32,761	\$42,993	\$42,993	\$43,853
A1345	15541 003 210013	Procurement Clerk	1	1	\$11,073	\$17,792	\$17,792	\$18,147
<i>Personnel Services Individual Subtotal</i>			7	7	\$313,083	\$343,100	\$343,100	\$349,962
<hr/>								
<b>Personnel Non-Individual</b>								
A 1345	19950	Longevity Raise			\$6,900	\$6,900	\$7,250	\$7,250
A 1345	19951	Health Insurance Buyout			\$2,333	\$2,000	\$2,000	\$2,000
<b>Subtotal for Personnel Non-Individual</b>					\$9,233	\$8,900	\$9,250	\$9,250
<hr/>								
<b>Equipment</b>								
A 1345	22001	Office Equipment			\$1,589	\$0	\$0	\$0
<b>Subtotal for: Equipment</b>					\$1,589	\$0	\$0	\$0
<hr/>								
<b>Contractual Expenses</b>								
A 1345	44020	Office Supplies			\$1,249	\$1,251	\$1,251	\$1,251
A 1345	44035	Postage			\$195	\$591	\$391	\$391
A 1345	44036	Telephone			\$595	\$807	\$645	\$645
A 1345	44037	Insurance			\$1,675	\$1,665	\$1,665	\$1,665
A 1345	44039	Conference/Training/Tuition			\$2,209	\$2,500	\$2,500	\$2,500
A 1345	44042	Printing And Advertising			\$5,527	\$7,273	\$5,463	\$5,463
A 1345	44046	Fees For Services			\$187	\$240	\$240	\$240
A 1345	44065	Photocopier Lease			\$1,197	\$1,250	\$1,250	\$1,250
A 1345	44300	Association Dues			\$656	\$775	\$775	\$775
A 1345	44903	DGS Shared Services Charges			\$22,950	\$23,180	\$23,574	\$23,574
<b>Subtotal for: Contractual Expenses</b>					\$36,439	\$39,532	\$37,754	\$37,754
<hr/>								
<b>Fringe Benefits</b>								
A 1345	89010	State Retirement			\$52,943	\$57,177	\$57,298	\$57,298
A 1345	89030	Social Security			\$24,499	\$26,775	\$26,955	\$27,480
A 1345	89060	Hospital and Medical Insurance			\$124,532	\$107,076	\$110,824	\$110,824
<b>Subtotal for: Fringe Benefits</b>					\$201,974	\$191,028	\$195,077	\$195,602
<hr/>								
<b>Total Appropriations</b>					<b>\$562,318</b>	<b>\$582,560</b>	<b>\$585,181</b>	<b>\$592,568</b>
<hr/>								
<b>County Share</b>					<b>\$562,318</b>	<b>\$582,560</b>	<b>\$585,181</b>	<b>\$592,568</b>
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				2020	2021	2019	2020	2021	2021	2021
A1440 Plans and Projects				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>										
<b>Personnel Services Individual</b>										
A1440	11233	001	280001	Deputy Commissioner Plan PRJ	1	1	\$81,754	\$83,389	\$83,390	\$85,057
A1440	12590	001	280018	Civil Engineer II	1	1	\$19,504	\$71,569	\$71,569	\$73,000
A1440	12608	001	280017	Plant Utilities Engineer II	1	1	\$57,437	\$69,058	\$69,058	\$70,439
A1440	13605	002	280013	Engineering Technician	1	1	\$43,925	\$47,043	\$47,043	\$47,984
A1440	17101	001	280016	Construction Manager	1	1	\$67,129	\$68,115	\$68,116	\$69,477
A1440	17107	001	280014	Clerk of the Works	1	1	\$59,524	\$60,548	\$60,548	\$61,759
<i>Personnel Services Individual Subtotal</i>				6	6	\$329,272	\$399,722	\$399,724	\$407,716	\$407,716
<hr/>										
<b>Personnel Non-Individual</b>										
A 1440	19950			Longevity Raise			\$4,350	\$4,600	\$3,450	\$3,450
A 1440	19951			Health Insurance Buyout			\$2,333	\$2,000	\$0	\$0
<b>Subtotal for Personnel Non-Individual</b>							\$6,683	\$6,600	\$3,450	\$3,450
<hr/>										
<b>Contractual Expenses</b>										
A 1440	44021			Computer Supplies			\$1,161	\$1,560	\$1,208	\$1,208
A 1440	44036			Telephone			\$242	\$275	\$255	\$255
A 1440	44039			Conferences/Training/Tuition			\$1,140	\$2,257	\$1,257	\$1,257
A 1440	44042			Printing And Advertising			\$0	\$100	\$399	\$399
A 1440	44046R			Fees For Services RTA			\$0	\$49	\$350	\$350
A 1440	44903			DGS Shared Services Charges			\$12,240	\$12,362	\$12,572	\$12,572
<b>Subtotal for: Contractual Expenses</b>							\$14,784	\$16,603	\$16,041	\$16,041
<hr/>										
<b>Fringe Benefits</b>										
A 1440	89010			State Retirement			\$63,919	\$60,579	\$60,707	\$60,707
A 1440	89030			Social Security			\$25,583	\$31,084	\$30,042	\$31,454
A 1440	89060			Hospital and Medical Insurance			\$67,727	\$65,376	\$67,664	\$67,664
<b>Subtotal for: Fringe Benefits</b>							\$157,230	\$157,039	\$158,413	\$159,825
<hr/>										
<b>Total Appropriations</b>							<b>\$507,969</b>	<b>\$579,964</b>	<b>\$577,628</b>	<b>\$587,032</b>
<hr/>										
<b>Revenue</b>										
A1440	03322			Raise the Age Grant			\$0	(\$3,850)	\$0	\$0
<b>Total Revenue</b>							<b>\$0</b>	<b>(\$3,850)</b>	<b>\$0</b>	<b>\$0</b>
<hr/>										
<b>County Share</b>							<b>\$507,969</b>	<b>\$576,114</b>	<b>\$577,628</b>	<b>\$587,032</b>
<hr/>										

				2020	2021	2019	2020	2021	2021	2021
A1610 General Service Administration				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>										
A1610	11017	001	300001	Commissioner OGS	1	1	\$104,028	\$111,427	\$111,427	\$113,656
A1610	11109	001	300011	Special Assist to Commisioner	1	1	\$68,922	\$70,299	\$70,299	\$71,705
A1610	11116	001	300003	Deputy Commissioner OGS	1	1	\$89,843	\$91,641	\$91,641	\$93,474
A1610	16102	001	300010	Account Clerk I	1	1	\$27,959	\$37,074	\$42,872	\$42,872
A1610	16401	001	300012	Confidential Secretary	1	1	\$32,968	\$37,482	\$37,482	\$38,232
<i>Personnel Services Individual Subtotal</i>				5	5	\$323,720	\$347,923	\$353,721	\$359,939	\$359,939
<b>Personnel Non-Individual</b>										
A 1610	19950			Longevity Raise			\$3,100	\$3,550	\$3,950	\$3,950
<b>Subtotal for Personnel Non-Individual</b>							\$3,100	\$3,550	\$3,950	\$3,950
<b>Equipment</b>										
A 1610	22001			Office Equipment			\$0	\$227	\$0	\$0
A 1610	22999			Miscellaneous Equipment			\$121,859	\$50,771	\$7,500	\$7,500
<b>Subtotal for: Equipment</b>							\$121,859	\$50,998	\$7,500	\$7,500
<b>Contractual Expenses</b>										
A 1610	44020			Office Supplies			\$0	\$790	\$1,812	\$1,812
A 1610	44035			Postage			\$168	\$188	\$279	\$279
A 1610	44036			Telephone			\$471	\$850	\$1,151	\$1,151
A 1610	44046			Fees For Services			\$14,937	\$17,046	\$6,549	\$6,549
A 1610	44065			Photocopier Lease			\$0	\$849	\$849	\$849
A 1610	44071			Property Repair And Rental			\$43,088	\$72,985	\$28,713	\$28,713
A 1610	44101			Electric			\$20,386	\$17,372	\$22,983	\$22,983
A 1610	44725			Civic Center Parking Garage			\$691,920	\$629,239	\$401,238	\$401,238
A 1610	44903			DGS Shared Services Charges			\$65,280	\$65,933	\$67,054	\$67,054
A 1610	44914			Plaza Walkway Maintenance			\$0	\$0	\$5,000	\$5,000
<b>Subtotal for: Contractual Expenses</b>							\$836,250	\$805,252	\$535,628	\$535,628
<b>Fringe Benefits</b>										
A 1610	89010			State Retirement			\$49,912	\$59,244	\$59,369	\$59,369
A 1610	89030			Social Security			\$24,646	\$26,888	\$27,362	\$27,838
A 1610	89060			Hospital and Medical Insurance			\$101,848	\$93,767	\$97,049	\$97,049
<b>Subtotal for: Fringe Benefits</b>							\$176,406	\$179,899	\$183,780	\$184,256
<b>Total Appropriations</b>							<b>\$1,461,335</b>	<b>\$1,387,621</b>	<b>\$1,084,579</b>	<b>\$1,091,273</b>
<b>Revenue</b>										
A1610	01720			Parking Garage Fees			(\$326,085)	(\$381,147)	(\$381,147)	(\$381,147)
A1610	01725			Civic Center Parking Garage			(\$1,072,804)	(\$1,164,993)	(\$1,164,993)	(\$1,164,993)
A1610	02450			Commissions			(\$7,792)	(\$8,400)	(\$8,400)	(\$8,400)
A1610	02650			Sale of Scrap & Excess Matls			(\$1,034)	(\$1,100)	(\$1,100)	(\$1,100)
A1610	02770			Other Unclassified Revenues			(\$392,837)	(\$35,350)	(\$5,350)	(\$5,350)
<b>Total Revenue</b>							<b>(\$1,800,551)</b>	<b>(\$1,590,990)</b>	<b>(\$1,560,990)</b>	<b>(\$1,560,990)</b>
<b>County Share</b>										
<b>County Share</b>							<b>(\$339,216)</b>	<b>(\$203,369)</b>	<b>(\$476,411)</b>	<b>(\$469,717)</b>



				2020	2021	2019	2020	2021	2021	2021
A1620 Building Services				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>										
A1620	11831	001	310003	Senior Code Enforce Officer	1	1	\$42,533	\$75,200	\$75,200	\$76,704
A1620	11833	001	310004	Code Enforcement Officer	1	1	\$54,617	\$55,709	\$55,709	\$55,709
A1620	11834	001	310170	Code Enforcement Officer PT	1	1	\$17,681	\$35,152	\$35,152	\$35,855
A1620	12538	001	310175	Fiscal Officer	1	1	\$68,922	\$70,299	\$70,301	\$71,705
A1620	14411	001	310011	Security Supervisor	1	1	\$50,745	\$57,222	\$57,222	\$58,366
A1620	14415	001	310012	Security Guard	1	1	\$55,008	\$47,849	\$42,251	\$42,251
A1620	14415	004	310015	Security Guard	1	1	\$40,610	\$41,428	\$42,252	\$42,252
A1620	14415	005	310016	Security Guard	1	1	\$31,882	\$41,428	\$42,251	\$42,251
A1620	14415	006	310017	Security Guard	1	1	\$40,615	\$41,428	\$42,257	\$42,257
A1620	14415	007	310018	Security Guard	1	1	\$41,981	\$42,821	\$43,678	\$43,678
A1620	14415	008	310019	Security Guard	1	1	\$43,388	\$44,256	\$45,141	\$45,141
A1620	14415	011	310022	Security Guard	1	1	\$40,596	\$41,428	\$42,257	\$42,257
A1620	14415	012	310023	Security Guard	1	1	\$40,615	\$41,428	\$42,257	\$42,257
A1620	14415	013	310024	Security Guard	1	1	\$38,794	\$41,428	\$42,251	\$42,251
A1620	14415	014	310025	Security Guard	1	1	\$38,023	\$41,428	\$42,251	\$42,251
A1620	14415	015	310026	Security Guard	1	1	\$39,863	\$41,428	\$42,252	\$42,252
A1620	14415	016	310027	Security Guard	1	1	\$40,674	\$41,428	\$42,257	\$42,257
A1620	14415	017	310028	Security Guard	1	1	\$40,849	\$41,428	\$42,257	\$42,257
A1620	14415	018	310029	Security Guard	1	1	\$36,074	\$41,428	\$42,251	\$42,251
A1620	14415	019	310030	Security Guard	1	1	\$40,917	\$41,428	\$42,252	\$42,252
A1620	14415	020	310065	Security Guard	1	1	\$40,615	\$41,428	\$42,257	\$42,257
A1620	14415	021	310068	Security Guard	1	1	\$40,278	\$41,428	\$42,257	\$42,257
A1620	14422	003	310031	Watchman	1	1	\$30,395	\$31,003	\$31,623	\$31,623
A1620	14422	004	310032	Watchman	1	1	\$32,616	\$33,268	\$33,935	\$33,935
A1620	14422	001	310172	Watchman	1	1	\$30,395	\$31,003	\$31,623	\$31,623
A1620	15501	001	310043	Administrative Aide	1	1	\$42,274	\$43,446	\$42,872	\$42,872
A1620	17125	001	310047	Painter	1	1	\$40,273	\$41,543	\$42,252	\$42,252
A1620	17135	001	310048	Plumber	1	1	\$49,197	\$50,180	\$51,185	\$51,185
A1620	17135	002	310049	Plumber	1	1	\$46,032	\$50,180	\$47,755	\$47,755
A1620	18112	001	310052	Senior Maintenance Mechanic	1	1	\$25,311	\$42,815	\$42,815	\$42,815
A1620	18112	002	310053	Senior Maintenance Mechanic	1	1	\$41,975	\$42,815	\$43,672	\$43,672
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	\$34,841	\$35,539	\$36,249	\$36,249
A1620	18114	002	310055	Building Maintenance Mechanic	1	1	\$30,050	\$35,539	\$36,249	\$36,249
A1620	18114	004	310057	Building Maintenance Mechanic	1	1	\$31,080	\$35,539	\$36,249	\$36,249
A1620	18114	005	310058	Building Maintenance Mechanic	1	1	\$36,676	\$37,396	\$38,145	\$38,145
A1620	18114	006	310059	Building Maintenance Mechanic	1	1	\$33,907	\$35,539	\$36,249	\$36,249
A1620	18114	008	310061	Building Maintenance Mechanic	1	1	\$31,621	\$35,539	\$36,249	\$36,249
A1620	18114	009	310062	Building Maintenance Mechanic	1	1	\$34,841	\$35,539	\$36,249	\$36,249
A1620	18114	014	310067	Building Maintenance Mechanic	1	1	\$30,820	\$35,539	\$36,248	\$36,248
A1620	18116	001	310165	Building Maintenance Helper	1	1	\$12,905	\$28,944	\$29,520	\$29,520
A1620	18141	002	310071	Custodial Work Supervisor I	1	1	\$54,060	\$59,533	\$59,533	\$60,724
A1620	18146	001	310081	Custodial Work Supervisor P	1	1	\$11,428	\$21,688	\$21,688	\$21,688
A1620	18147	014	310099	Custodial Worker	1	1	\$34,992	\$50,692	\$36,406	\$36,406
A1620	18147	015	310100	Custodial Worker	1	1	\$37,323	\$38,070	\$38,832	\$38,832
A1620	18148	005	310102	Custodial Worker PT	1	1	\$8,569	\$15,336	\$15,643	\$15,643
A1620	18148	006	310103	Custodial Worker PT	1	1	\$12,143	\$15,336	\$15,643	\$15,643
A1620	18148	007	310104	Custodial Worker PT	1	1	\$12,851	\$15,336	\$15,643	\$15,643
A1620	18148	011	310106	Custodial Worker PT	1	1	\$15,035	\$15,336	\$15,643	\$15,643

A1620 Building Services			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A1620	18148 012 310107	Custodial Worker PT	1	1	\$6,502	\$15,336	\$15,643	\$15,643	\$15,643
A1620	18148 013 310108	Custodial Worker PT	1	1	\$15,011	\$15,336	\$15,643	\$15,643	\$15,643
A1620	18148 016 310111	Custodial Worker PT	1	1	\$15,036	\$15,336	\$15,643	\$15,643	\$15,643
A1620	18148 022 310116	Custodial Worker PT	1	1	\$13,004	\$15,336	\$15,643	\$15,643	\$15,643
A1620	18148 026 310119	Custodial Worker PT	1	1	\$8,128	\$15,336	\$15,643	\$15,643	\$15,643
A1620	18148 027 310120	Custodial Worker PT	1	1	\$14,308	\$15,336	\$15,643	\$15,643	\$15,643
A1620	18148 028 310121	Custodial Worker PT	1	1	\$11,128	\$15,336	\$15,643	\$15,643	\$15,643
A1620	18148 043 310130	Custodial Worker PT	1	1	\$12,549	\$15,336	\$15,643	\$15,643	\$15,643
A1620	18148 047 310134	Custodial Worker PT	1	1	\$11,804	\$15,336	\$15,643	\$15,643	\$15,643
A1620	18148 050 310137	Custodial Worker PT	1	1	\$14,088	\$15,336	\$15,643	\$15,643	\$15,643
A1620	18148 051 310138	Custodial Worker PT	1	1	\$14,999	\$15,336	\$15,643	\$15,643	\$15,643
A1620	18148 053 310140	Custodial Worker PT	1	1	\$12,346	\$15,336	\$15,643	\$15,643	\$15,643
A1620	18148 056 310143	Custodial Worker PT	1	1	\$15,035	\$15,336	\$15,643	\$15,643	\$15,643
A1620	18148 060 310147	Custodial Worker PT	1	1	\$15,035	\$15,336	\$15,643	\$15,643	\$15,643
A1620	18148 061 310148	Custodial Worker PT	1	1	\$15,093	\$15,336	\$15,643	\$15,643	\$15,643
A1620	18148 062 310155	Custodial Worker PT	1	1	\$4,579	\$15,336	\$15,643	\$15,643	\$15,643
A1620	18148 064 310157	Custodial Worker PT	1	1	\$10,235	\$15,336	\$15,643	\$15,643	\$15,643
A1620	18148 065 310158	Custodial Worker PT	1	1	\$15,035	\$15,336	\$15,643	\$15,643	\$15,643
A1620	18148 066 310159	Custodial Worker PT	1	1	\$11,565	\$15,336	\$15,643	\$15,643	\$15,643
A1620	18148 067 310160	Custodial Worker PT	1	1	\$15,035	\$15,336	\$15,643	\$15,643	\$15,643
A1620	18215 001 310166	Motor Vehicle Operator	1	1	\$4,324	\$27,237	\$27,237	\$27,782	\$27,782
A1620	18403 001 310149	Laborer	1	1	\$0	\$32,766	\$32,766	\$32,766	\$32,766
A1620	18403 003 310151	Laborer	1	1	\$35,042	\$35,742	\$36,458	\$36,458	\$36,458
A1620	18404 003 300022	Laborer PT	1	1	\$4,909	\$15,632	\$15,945	\$15,945	\$15,945
A1620	18404 004 300023	Laborer PT	1	1	\$0	\$632	\$1	\$1	\$1
A1620	18404 001 300024	Laborer PT	1	1	\$0	\$632	\$1	\$1	\$1
A1620	18404 001 300025	Laborer PT	1	1	\$733	\$15,632	\$15,945	\$15,945	\$15,945
<i>Personnel Services Individual Subtotal</i>			<i>76</i>	<i>76</i>	<i>\$2,022,413</i>	<i>\$2,372,997</i>	<i>\$2,382,407</i>	<i>\$2,388,898</i>	<i>\$2,388,898</i>
<b>Personnel Non-Individual</b>									
A 1620	19900	Overtime			\$50,059	\$75,000	\$70,000	\$70,000	\$70,000
A 1620	19950	Longevity Raise			\$38,150	\$43,650	\$38,450	\$38,450	\$38,450
A 1620	19951	Health Insurance Buyout			\$19,763	\$25,000	\$24,500	\$24,500	\$24,500
A 1620	19952	Compensatory Time Payout			\$293	\$0	\$0	\$0	\$0
A 1620	19983	Boot Allowance			\$0	\$6,650	\$6,650	\$6,650	\$6,650
<b>Subtotal for Personnel Non-Individual</b>					<b>\$108,265</b>	<b>\$150,300</b>	<b>\$139,600</b>	<b>\$139,600</b>	<b>\$139,600</b>

A1620 Building Services			2020 Count	2021 Count	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
Contractual Expenses									
A 1620 44020	Office Supplies				\$154	\$163	\$0	\$0	\$0
A 1620 44022	Maintenance Supplies				\$27,487	\$25,265	\$32,214	\$32,214	\$32,214
A 1620 44024	Housekeeping Supplies				\$66,183	\$69,187	\$69,187	\$69,187	\$69,187
A 1620 44025	Electrical Supplies				\$12,288	\$7,528	\$7,369	\$7,369	\$7,369
A 1620 44035	Postage				\$146	\$60	\$175	\$175	\$175
A 1620 44036	Telephone				\$6,184	\$6,151	\$6,191	\$6,191	\$6,191
A 1620 44037	Insurance				\$85,318	\$96,315	\$96,315	\$96,315	\$96,315
A 1620 44038	Travel Mileage Freight				\$1,044	\$2,123	\$2,099	\$2,099	\$2,099
A 1620 44039	Conferences Training Tuitio				\$1,240	\$2,519	\$2,319	\$2,319	\$2,319
A 1620 44046	Fees For Services				\$313,941	\$509,481	\$257,719	\$257,719	\$257,719
A 1620 44050	Refuse Charges				\$33,745	\$61,129	\$33,899	\$33,899	\$33,899
A 1620 44065	Photocopier Lease				\$0	\$1,569	\$1,239	\$1,239	\$1,239
A 1620 44070	Equipment Repair And Rental				\$129,766	\$240,630	\$101,731	\$101,731	\$101,731
A 1620 44071	Property Repair And Rental				\$198,045	\$291,331	\$169,470	\$169,470	\$169,470
A 1620 44101	Electric				\$218,607	\$209,797	\$219,742	\$219,742	\$219,742
A 1620 44104	Natural Gas				\$76,870	\$46,481	\$56,981	\$56,981	\$56,981
A 1620 44105	Water				\$40,348	\$50,250	\$41,250	\$41,250	\$41,250
A 1620 44201	Uniforms And Clothing				\$11,833	\$18,443	\$14,961	\$14,961	\$14,961
A 1620 44301	Taxes And Assessment				\$34,179	\$55,181	\$53,789	\$53,789	\$53,789
A 1620 44902	Risk Retention Fund Charges				\$80,885	\$80,885	\$80,885	\$80,885	\$80,885
A 1620 44903	DGS Shared Services Charges				\$91,800	\$92,718	\$94,294	\$94,294	\$94,294
A 1620 44999	Misc Contractual Expense				\$27,829	\$54,258	\$15,600	\$15,600	\$15,600
Subtotal for: Contractual Expenses					\$1,457,891	\$1,921,464	\$1,357,429	\$1,357,429	\$1,357,429
Fringe Benefits									
A 1620 89010	State Retirement				\$311,520	\$385,018	\$385,827	\$385,827	\$385,827
A 1620 89030	Social Security				\$161,274	\$193,671	\$195,229	\$193,430	\$193,430
A 1620 89060	Hospital And Medical Insurance				\$555,491	\$734,368	\$760,071	\$760,071	\$760,071
Subtotal for: Fringe Benefits					\$1,028,285	\$1,313,057	\$1,341,127	\$1,339,328	\$1,339,328
Total Appropriations					\$4,616,854	\$5,757,818	\$5,220,563	\$5,225,255	\$5,225,255
Revenue									
A1620 01270	Shared Services Charges			(\$8,683,070)	(\$8,000,913)	(\$8,173,056)	(\$8,173,056)	(\$8,173,056)	(\$8,173,056)
A1620 02412	Rental of Real Prop-Oth Govts			(\$207,522)	(\$150,277)	(\$150,277)	(\$150,277)	(\$150,277)	(\$150,277)
A1620 02415	Rental Office Space			(\$439,710)	(\$445,645)	(\$445,645)	(\$445,645)	(\$445,645)	(\$445,645)
A1620 02417	Reimbursable Inspection Fees			(\$22,348)	(\$24,317)	(\$24,317)	(\$24,317)	(\$24,317)	(\$24,317)
A1620 02770	Other Unclassified Revenue			(\$339)	\$0	\$0	\$0	\$0	\$0
Total Revenue					(\$9,352,989)	(\$8,621,152)	(\$8,793,295)	(\$8,793,295)	(\$8,793,295)
County Share					(\$4,736,136)	(\$2,863,334)	(\$3,572,732)	(\$3,568,040)	(\$3,568,040)

		2020	2021	2019	2020	2021	2021	2021
A1640 Fleet Management		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
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<b>Personnel Services Individual</b>								
A1640	17236 001 320002	Equipment Coordinator	1	1	\$44,822	\$45,718	\$45,718	\$46,632
A1640	18192 002 320003	Garage Attendant	1	1	\$28,537	\$29,108	\$29,690	\$29,690
A1640	18192 003 320004	Garage Attendant	1	1	\$0	\$16,593	\$16,593	\$16,593
<i>Personnel Services Individual Subtotal</i>			3	3	\$73,359	\$91,419	\$92,001	\$92,915
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<b>Personnel Non-Individual</b>								
A 1640	19950	Longevity Raise			\$2,600	\$2,950	\$2,950	\$2,950
<b>Subtotal for Personnel Non-Individual</b>					\$2,600	\$2,950	\$2,950	\$2,950
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<b>Contractual Expenses</b>								
A 1640	44029	Automobile Parts/Supplies			\$25,688	\$67,473	\$35,000	\$35,000
A 1640	44102	Gas And Oil			\$18,854	\$27,999	\$25,183	\$25,183
A 1640	44903	DGS Shared Services Charges			\$2,244	\$2,266	\$2,305	\$2,305
<b>Subtotal for: Contractual Expenses</b>					\$46,787	\$97,738	\$62,488	\$62,488
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<b>Fringe Benefits</b>								
A 1640	89010	State Retirement			\$17,279	\$14,208	\$14,238	\$14,238
A 1640	89030	Social Security			\$5,535	\$7,219	\$7,264	\$7,334
A 1640	89060	Hospital and Medical Insurance			\$50,443	\$66,099	\$68,412	\$68,412
<b>Subtotal for: Fringe Benefits</b>					\$73,256	\$87,526	\$89,914	\$89,984
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<b>Total Appropriations</b>					<b>\$196,002</b>	<b>\$279,633</b>	<b>\$247,353</b>	<b>\$248,337</b>
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<b>County Share</b>					<b>\$196,002</b>	<b>\$279,633</b>	<b>\$247,353</b>	<b>\$248,337</b>
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A1660 Central Supply				2020 Count	2021 Count	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
<b>Personnel Services Individual</b>										
A1660	16514	001	330020	Stores Clerk	1	1	\$41,727	\$42,561	\$43,413	\$43,413
A1660	16604	001	330010	Mail And Supply Clerk	1	1	\$37,042	\$37,783	\$38,539	\$38,539
A1660	16614	001	330011	Messenger	1	1	\$33,023	\$33,684	\$34,358	\$34,358
A1660	16614	004	330014	Messenger	1	1	\$27,680	\$29,664	\$30,257	\$30,257
A1660	16614	007	330017	Messenger	1	1	\$36,060	\$36,782	\$37,518	\$37,518
A1660	16614	008	330018	Messenger	1	1	\$33,356	\$49,288	\$1	\$1
<i>Personnel Services Individual Subtotal</i>					6	6	\$208,888	\$229,762	\$184,086	\$184,086
<b>Personnel Non-Individual</b>										
A	1660	19950		Longevity Raise			\$7,500	\$6,600	\$7,150	\$7,150
A	1660	19951		Health Insurance Buyout			\$1,000	\$1,000	\$1,000	\$1,000
<b>Subtotal for Personnel Non-Individual</b>							\$8,500	\$7,600	\$8,150	\$8,150
<b>Contractual Expenses</b>										
A	1660	44020		Office Supplies			(\$4,175)	\$7,500	\$7,500	\$7,500
A	1660	44035		Postage			(\$1,453)	\$1,700	\$1,700	\$1,700
A	1660	44036		Telephone			\$324	\$459	\$429	\$429
A	1660	44070		Equipment Repair And Rental			\$17,475	\$39,046	\$21,157	\$21,157
A	1660	44903		DGS Shared Services Charges			\$16,186	\$16,348	\$16,663	\$16,663
<b>Subtotal for: Contractual Expenses</b>							\$28,358	\$65,053	\$47,449	\$47,449
<b>Fringe Benefits</b>										
A	1660	89010		State Retirement			\$40,737	\$32,976	\$33,046	\$33,046
A	1660	89030		Social Security			\$15,742	\$17,011	\$14,706	\$14,706
A	1660	89060		Hospital and Medical Insurance			\$80,932	\$117,294	\$106,399	\$106,399
<b>Subtotal for: Fringe Benefits</b>							\$137,411	\$167,281	\$154,151	\$154,151
<b>Total Appropriations</b>							<b>\$383,157</b>	<b>\$469,696</b>	<b>\$393,836</b>	<b>\$393,836</b>
<b>Revenue</b>										
A1660	01274			Central Printing Charges			(\$1,597)	\$0	\$0	\$0
<b>Total Revenue</b>							<b>(\$1,597)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>County Share</b>							<b>\$381,560</b>	<b>\$469,696</b>	<b>\$393,836</b>	<b>\$393,836</b>

A1670 Central Printing			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>									
A1670	16614	002 340005	Messenger	1	1	\$29,127	\$33,684	\$30,305	\$30,305
A1670	17301	001 340007	Offset Printing Machine Suprv	1	1	\$25,540	\$52,102	\$52,102	\$53,144
A1670	17302	001 340008	Assistant Offset Printing Mach	1	1	\$41,405	\$46,802	\$44,674	\$44,674
A1670	18403	001 340010	Laborer	1	1	\$21,139	\$33,422	\$33,422	\$33,422
<i>Personnel Services Individual Subtotal</i>			4	4	\$117,211	\$166,010	\$160,503	\$161,545	\$161,545
<b>Personnel Non-Individual</b>									
A 1670	19950		Longevity Raise			\$1,050	\$1,050	\$1,250	\$1,250
A 1670	19951		Health Insurance Buyout			\$1,000	\$1,000	\$1,000	\$1,000
<b>Subtotal for Personnel Non-Individual</b>						\$2,050	\$2,050	\$2,250	\$2,250
<b>Contractual Expenses</b>									
A 1670	44036		Telephone			\$97	\$156	\$156	\$156
A 1670	44065		Photocopier Lease			\$0	\$75	\$75	\$75
A 1670	44070		Equipment Repair And Rental			\$34,312	\$72,606	\$39,982	\$39,982
A 1670	44903		DGS Shared Services Charges			\$23,007	\$23,237	\$23,724	\$23,724
<b>Subtotal for: Contractual Expenses</b>						\$57,416	\$96,074	\$63,937	\$63,937
<b>Fringe Benefits</b>									
A 1670	89010		State Retirement			\$20,054	\$31,218	\$31,284	\$31,284
A 1670	89030		Social Security			\$8,056	\$12,857	\$12,451	\$12,530
A 1670	89060		Hospital and Medical Insurance			\$53,601	\$78,850	\$81,610	\$81,610
<b>Subtotal for: Fringe Benefits</b>						\$81,711	\$122,925	\$125,345	\$125,424
<b>Total Appropriations</b>						<b>\$258,389</b>	<b>\$387,059</b>	<b>\$352,035</b>	<b>\$353,156</b>
<b>Revenue</b>									
A1670	01274		Central Printing Charges			(\$86,640)	(\$72,250)	(\$72,250)	(\$72,250)
<b>Total Revenue</b>						<b>(\$86,640)</b>	<b>(\$72,250)</b>	<b>(\$72,250)</b>	<b>(\$72,250)</b>
<b>County Share</b>									
						<b>\$171,749</b>	<b>\$314,809</b>	<b>\$279,785</b>	<b>\$280,906</b>

A6610 Consumer Affairs			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>									
A6610	11123 001 490002	Director of Weights & Measures	1	1	\$44,252	\$46,465	\$46,465	\$47,394	\$47,394
A6610	17905 001 490005	Inspector	1	1	\$41,456	\$43,775	\$43,775	\$44,651	\$44,651
A6610	17905 003 490009	Inspector	1	1	\$0	\$43,775	\$43,775	\$44,651	\$44,651
A6610	17905 004 490011	Inspector	1	1	\$41,690	\$43,775	\$43,775	\$44,651	\$44,651
A6610	17905 005 490012	Inspector	1	1	\$37,258	\$43,775	\$43,775	\$44,651	\$44,651
<i>Personnel Services Individual Subtotal</i>			5	5	\$164,656	\$221,565	\$221,565	\$225,998	\$225,998
<b>Personnel Non-Individual</b>									
A 6610	19950	Longevity Raise			\$2,850	\$3,300	\$4,150	\$4,150	\$4,150
<b>Subtotal for Personnel Non-Individual</b>					\$2,850	\$3,300	\$4,150	\$4,150	\$4,150
<b>Equipment</b>									
A 6610	22800	Special Equipment			\$255	\$5,500	\$3,500	\$3,500	\$3,500
<b>Subtotal for: Equipment</b>					\$255	\$5,500	\$3,500	\$3,500	\$3,500
<b>Contractual Expenses</b>									
A 6610	44035	Postage			\$77	\$229	\$129	\$129	\$129
A 6610	44036	Telephone			\$227	\$319	\$276	\$276	\$276
A 6610	44037	Insurance			\$1,452	\$1,604	\$1,604	\$1,604	\$1,604
A 6610	44039	Conferences Training Tuition			\$2,384	\$2,577	\$2,530	\$2,530	\$2,530
A 6610	44042	Printing And Advertising			\$309	\$368	\$229	\$229	\$229
A 6610	44072	Vehicle Maintenance			\$1,670	\$1,328	\$1,237	\$1,237	\$1,237
A 6610	44102	Gas And Oil			\$2,259	\$2,736	\$1,811	\$1,811	\$1,811
A 6610	44108	Testing			\$1,042	\$1,579	\$1,579	\$1,579	\$1,579
A 6610	44902	Risk Retention Fund Charges			\$14,945	\$14,945	\$14,945	\$14,945	\$14,945
A 6610	44903	DGS Shared Services Charges			\$11,220	\$11,332	\$11,525	\$11,525	\$11,525
A 6610	44999	Misc Contractual Expense			\$7,643	\$377	\$160	\$160	\$160
<b>Subtotal for: Contractual Expenses</b>					\$43,228	\$37,394	\$36,025	\$36,025	\$36,025
<b>Fringe Benefits</b>									
A 6610	89010	State Retirement			\$30,292	\$28,139	\$28,199	\$28,199	\$28,199
A 6610	89030	Social Security			\$11,715	\$17,202	\$17,267	\$17,606	\$17,606
A 6610	89060	Hospital And Medical Insurance			\$97,879	\$105,826	\$109,530	\$109,530	\$109,530
<b>Subtotal for: Fringe Benefits</b>					\$139,886	\$151,167	\$154,996	\$155,335	\$155,335
<b>Total Appropriations</b>					<b>\$350,875</b>	<b>\$418,926</b>	<b>\$420,236</b>	<b>\$425,008</b>	<b>\$425,008</b>
<b>Revenue</b>									
A6610	01962	Sealer of Weights & Measures			(\$683,758)	(\$575,000)	(\$575,000)	(\$575,000)	(\$575,000)
A6610	03089	Weights/Measures Grant			(\$13,209)	\$0	\$0	\$0	\$0
<b>Total Revenue</b>					<b>(\$696,967)</b>	<b>(\$575,000)</b>	<b>(\$575,000)</b>	<b>(\$575,000)</b>	<b>(\$575,000)</b>
<b>County Share</b>									
					<b>(\$346,092)</b>	<b>(\$156,074)</b>	<b>(\$154,764)</b>	<b>(\$149,992)</b>	<b>(\$149,992)</b>

		2020	2021	2019	2020	2021	2021	2021
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A8754 Flood and Erosion Cntrol								
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<b>Contractual Expenses</b>								
A 8754 44301	Flood and Erosion Control Exp			\$1,034,569	\$1,034,570	\$1,040,399	\$1,040,399	\$1,040,399
<b>Subtotal for: Contractual Expenses</b>				\$1,034,569	\$1,034,570	\$1,040,399	\$1,040,399	\$1,040,399
<hr/>								
<b>Total Appropriations</b>				<b>\$1,034,569</b>	<b>\$1,034,570</b>	<b>\$1,040,399</b>	<b>\$1,040,399</b>	<b>\$1,040,399</b>
<hr/>								
<b>County Share</b>			<b>\$1,034,569</b>	<b>\$1,034,570</b>	<b>\$1,040,399</b>	<b>\$1,040,399</b>	<b>\$1,040,399</b>	<b>\$1,040,399</b>
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# HEALTH DEPARTMENT

## 4010, 3510

A4010 Health Department				2020	2021	2019	2020	2021	2021	2021
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>										
A4010	11014	001	400001	Commissioner Public Health	1	1	\$179,614	\$183,206	\$183,206	\$186,870
A4010	11114	001	400002	Asst Comm Public Health	1	1	\$103,403	\$105,471	\$107,581	\$109,733
A4010	11259	001	400106	Assistant Commissioner Finance	1	1	\$83,857	\$85,534	\$85,534	\$87,245
A4010	11260	001	400003	Dir Env Mtl Hlth Services	1	1	\$100,941	\$102,960	\$102,960	\$105,019
A4010	11261	001	400004	Dir Of Public Hlth Nursing	1	1	\$98,394	\$100,362	\$100,362	\$102,369
A4010	11264	001	400186	Director of Public Health	1	1	\$86,641	\$88,374	\$88,374	\$90,141
A4010	11265	001	400192	Physician Specialist	0	0	\$0	\$132,247	\$0	\$0
A4010	11266	001	410062	Director Emergency Prep.Mngt.	1	1	\$81,600	\$83,232	\$83,232	\$84,897
A4010	11903	001	400199	Assistant Dir Ph Nursing	1	1	\$64,342	\$44,774	\$82,774	\$82,774
A4010	12120	001	410066	Registered Nurse II	1	1	\$0	\$56,700	\$57,834	\$57,834
A4010	12128	001	400016	Registered Nurse	1	1	\$52,640	\$53,693	\$54,767	\$54,767
A4010	12128	002	400017	Registered Nurse	1	1	\$50,062	\$53,086	\$54,548	\$54,548
A4010	12128	004	400018	Registered Nurse	1	1	\$52,241	\$53,286	\$54,352	\$54,352
A4010	12128	009	400023	Registered Nurse	1	1	\$51,688	\$53,502	\$54,572	\$54,572
A4010	12128	011	400025	Registered Nurse	1	1	\$52,510	\$53,561	\$54,632	\$54,632
A4010	12128	016	400172	Registered Nurse	1	1	\$5,898	\$31,607	\$32,233	\$32,233
A4010	12129	005	400030	Registered Nurse Part Time	1	1	\$31,812	\$32,449	\$33,098	\$33,098
A4010	12130	001	400203	Public Health Nurse II	1	1	\$59,532	\$63,152	\$63,077	\$63,077
A4010	12131	001	400031	Public Hlth Nurse Supvr	1	1	\$67,063	\$68,405	\$69,773	\$69,773
A4010	12131	003	400033	Public Hlth Nurse Supvr	1	1	\$50,741	\$68,274	\$69,563	\$69,563
A4010	12131	004	400034	Public Hlth Nurse Supvr	1	1	\$51,432	\$68,199	\$69,937	\$69,937
A4010	12133	004	400039	Public Health Nurse	1	1	\$57,244	\$58,695	\$58,995	\$58,995
A4010	12133	005	400040	Public Health Nurse	1	1	\$31,699	\$57,846	\$59,403	\$59,403
A4010	12133	006	400041	Public Health Nurse	1	1	\$57,892	\$59,050	\$60,231	\$60,231
A4010	12133	009	400044	Public Health Nurse	1	1	\$56,735	\$58,671	\$60,244	\$60,244
A4010	12137	001	400046	HIV Nurse P.T.	1	1	\$12,312	\$16,184	\$16,184	\$16,508
A4010	12138	001	400050	Epidemiology	1	1	\$78,089	\$79,651	\$79,651	\$81,244
A4010	12138	002	400204	Epidemiology	1	1	\$0	\$71,400	\$71,400	\$72,828
A4010	12146	001	400194	Disease Intervention Specialis	1	1	\$53,523	\$54,594	\$55,686	\$55,686
A4010	12146	002	400200	Disease Intervention Specialis	1	1	\$43,230	\$54,594	\$55,556	\$55,556
A4010	12146	003	400201	Disease Intervention Specialis	1	1	\$24,336	\$53,668	\$55,582	\$55,582
A4010	12159	001	400195	Public Health Preparedness Cdr	1	1	\$54,179	\$55,263	\$55,263	\$56,368
A4010	12161	001	400014	Public Health Planner	1	1	\$42,709	\$62,781	\$62,781	\$64,037
A4010	12177	001	400198	Public Health Aide PT	1	1	\$1,408	\$16,613	\$16,505	\$16,505
A4010	12192	001	400058	Associate Sanitarian	1	1	\$75,513	\$77,024	\$78,564	\$78,564
A4010	12192	002	400059	Associate Sanitarian	1	1	\$75,250	\$76,755	\$78,290	\$78,290
A4010	12194	002	400061	Public Health Sanitarian	1	1	\$46,549	\$52,692	\$53,746	\$53,746
A4010	12194	003	400062	Public Health Sanitarian	1	1	\$52,208	\$53,253	\$54,318	\$54,318
A4010	12194	004	400063	Public Health Sanitarian	1	1	\$51,658	\$52,692	\$53,746	\$53,746
A4010	12207	002	400067	Medical Social Worker	1	1	\$42,926	\$55,672	\$56,775	\$56,775
A4010	12546	001	400112	Program Director	1	1	\$66,552	\$67,884	\$69,242	\$69,242
A4010	12546	002	400197	Program Director	1	1	\$64,782	\$66,204	\$67,528	\$67,528
A4010	12604	001	400206	Associate Public Health Planne	1	1	\$0	\$58,650	\$58,650	\$59,823
A4010	12609	001	400074	Environmental Specialist	1	1	\$71,617	\$73,050	\$74,511	\$74,511
A4010	12612	002	400108	Senior Public Health Engineer	1	1	\$78,740	\$80,315	\$81,921	\$81,921
A4010	12613	001	400190	Assist.Director Environmental	1	1	\$85,005	\$86,705	\$86,705	\$88,439

				2020	2021	2019	2020	2021	2021	2021
A4010 Health Department				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A4010	12800	001	410043	Senior Public Health Educator	1	1	\$41,309	\$62,724	\$63,987	\$63,987
A4010	12802	003	400136	Public Health Educator	1	1	\$35,569	\$54,847	\$55,944	\$55,944
A4010	12802	002	410044	Public Health Educator	1	1	\$0	\$54,447	\$55,536	\$55,536
A4010	12803	001	400081	Health Program Assistant	1	1	\$37,718	\$44,595	\$45,462	\$45,462
A4010	13100	001	400082	Supervising Dental Hygienist	1	1	\$16,911	\$60,143	\$61,746	\$61,746
A4010	13101	001	400110	Supervising Comm.Health Wrkr	1	1	\$28,729	\$55,880	\$57,398	\$57,398
A4010	13102	002	400083	Dental Hygienist	1	1	\$52,941	\$54,000	\$55,080	\$55,080
A4010	13152	001	400086	Sr. Public Health Technician	1	1	\$59,955	\$61,155	\$62,378	\$62,378
A4010	13152	002	400188	Sr. Public Health Technician	1	1	\$59,930	\$61,129	\$62,352	\$62,352
A4010	13153	009	400087	Public Health Technician	1	1	\$44,566	\$46,604	\$47,936	\$47,936
A4010	13153	001	400088	Public Health Technician	1	1	\$34,892	\$47,574	\$47,519	\$47,519
A4010	13153	002	400089	Public Health Technician	1	1	\$41,187	\$47,020	\$48,335	\$48,335
A4010	13153	003	400090	Public Health Technician	1	1	\$45,746	\$46,661	\$47,594	\$47,594
A4010	13153	004	400091	Public Health Technician	1	1	\$46,284	\$47,210	\$48,154	\$48,154
A4010	13153	005	400092	Public Health Technician	1	1	\$46,394	\$47,322	\$48,268	\$48,268
A4010	13153	006	400093	Public Health Technician	1	1	\$45,136	\$46,603	\$47,935	\$47,935
A4010	13153	007	400094	Public Health Technician	1	1	\$45,036	\$46,604	\$47,935	\$47,935
A4010	13153	008	400095	Public Health Technician	1	1	\$44,233	\$46,604	\$47,935	\$47,935
A4010	13153	010	400189	Public Health Technician	1	1	\$35,607	\$47,045	\$47,111	\$47,111
A4010	13153	011	400202	Public Health Technician	1	1	\$38,575	\$47,020	\$47,519	\$47,519
A4010	13153	013	400210	Public Health Technician	1	1	\$0	\$45,795	\$46,711	\$46,711
A4010	13153	014	400211	Public Health Technician	1	1	\$0	\$45,795	\$46,711	\$46,711
A4010	13190	001	400212	Lead Poisoning And Prev Spec.	1	1	\$0	\$53,500	\$55,378	\$55,378
A4010	13192	001	400205	Disease Intervention Specialis	1	1	\$10,870	\$58,054	\$58,807	\$58,807
A4010	13192	002	410063	Disease Intervention Specialis	1	1	\$0	\$57,269	\$58,782	\$58,782
A4010	13192	003	410064	Disease Intervention Specialis	1	1	\$0	\$57,629	\$58,782	\$58,782
A4010	15101	001	400097	Dental Assistant	1	1	\$37,576	\$38,328	\$39,095	\$39,095
A4010	15101	002	400098	Dental Assistant	1	1	\$37,676	\$38,430	\$39,199	\$39,199
A4010	15113	001	400099	Nurses Aide	1	1	\$33,912	\$34,591	\$35,283	\$35,283
A4010	15120	001	400101	Clinic Assistant	1	1	\$26,498	\$37,759	\$38,514	\$38,514
A4010	15162	001	400103	Senior Public Health Aide	1	1	\$50,725	\$57,244	\$55,536	\$55,536
A4010	15165	002	400119	Public Health Aide	1	1	\$33,146	\$48,809	\$1	\$1
A4010	15165	003	400120	Public Health Aide	1	1	\$15,722	\$32,369	\$33,008	\$33,008
A4010	15165	004	400121	Public Health Aide	1	1	\$27,605	\$32,777	\$33,833	\$33,833
A4010	15165	005	400122	Public Health Aide	1	1	\$29,583	\$33,385	\$32,608	\$32,608
A4010	15165	006	400123	Public Health Aide	1	1	\$22,174	\$32,369	\$33,416	\$33,416
A4010	15165	007	400124	Public Health Aide	1	1	\$20,155	\$40,369	\$1	\$1
A4010	15165	008	400125	Public Health Aide	1	1	\$27,545	\$32,369	\$33,416	\$33,416
A4010	15165	011	400128	Public Health Aide	1	1	\$32,192	\$32,836	\$33,493	\$33,493
A4010	15166	001	400207	Public Health Aide II	1	1	\$3,365	\$36,100	\$37,222	\$37,222
A4010	15166	002	400208	Public Health Aide II	1	1	\$3,365	\$36,100	\$36,414	\$36,414
A4010	16106	001	400109	Account Clerk III	1	1	\$55,659	\$56,773	\$57,908	\$57,908
A4010	16113	001	400139	Clerk	1	1	\$39,908	\$40,707	\$41,521	\$41,521
A4010	16192	001	400051	Keyboard Specialist	1	1	\$0	\$33,756	\$34,431	\$34,431
A4010	16192	006	400056	Keyboard Specialist	1	1	\$28,965	\$35,249	\$36,354	\$36,354
A4010	16192	003	400057	Keyboard Specialist	1	1	\$33,842	\$34,982	\$35,682	\$35,682
A4010	16192	004	400069	Keyboard Specialist	1	1	\$33,602	\$34,981	\$35,681	\$35,681
A4010	16195	002	400141	Medical Billing Clerk	1	1	\$37,184	\$52,928	\$1	\$1
A4010	16197	001	400171	Insurance Billing Manager	1	1	\$54,957	\$56,056	\$56,056	\$57,177
A4010	16206	007	400142	Clerk I	1	1	\$33,863	\$34,541	\$35,232	\$35,232

				2020	2021	2019	2020	2021	2021	2021	
A4010 Health Department				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A4010	16302	001	400157	Medical Clerk Typist	1	1	\$38,683	\$39,457	\$40,246	\$40,246	\$40,246
A4010	16302	005	400159	Medical Clerk Typist	1	1	\$28,768	\$38,904	\$39,682	\$39,682	\$39,682
A4010	16302	006	400160	Medical Clerk Typist	1	1	\$38,445	\$39,214	\$39,998	\$39,998	\$39,998
A4010	16302	007	400161	Medical Clerk Typist	1	1	\$38,772	\$39,548	\$39,666	\$39,666	\$39,666
A4010	16401	001	400163	Confidential Secretary	1	1	\$37,075	\$45,663	\$45,663	\$46,576	\$46,576
A4010	16401	002	400164	Confidential Secretary	1	1	\$36,159	\$45,663	\$45,663	\$46,576	\$46,576
A4010	16404	001	400184	Secretary II	1	1	\$42,545	\$43,396	\$44,264	\$44,264	\$44,264
A4010	18605	001	400196	Dentist PT	1	1	\$75,234	\$76,739	\$76,739	\$78,274	\$78,274
Personnel Services Individual Subtotal				103	109	\$4,415,053	\$5,737,601	\$5,581,007	\$5,609,127	\$5,609,127	
Personnel Non-Individual											
A 4010	18590			Rn And Phn Nurse PT			\$18,613	\$38,000	\$25,000	\$25,000	\$25,000
A 4010	18610			Dentist PT Per Diem			\$95,000	\$104,500	\$104,500	\$104,500	\$104,500
A 4010	19900			Overtime			\$6,491	\$283,000	\$55,000	\$55,000	\$55,000
A 4010	19950			Longevity Raise			\$61,100	\$65,690	\$63,600	\$63,600	\$63,600
A 4010	19951			Health Insurance Buyout			\$20,333	\$28,000	\$18,000	\$18,000	\$18,000
A 4010	19952			Compensatory Time Payout			\$703	\$1,000	\$1,000	\$1,000	\$1,000
A 4010	19970			Temporary Help			\$1,413	\$6,000	\$1,500	\$1,500	\$1,500
A 4010	19982			On Call Pay			\$40,688	\$151,568	\$40,800	\$40,800	\$40,800
Subtotal for Personnel Non-Individual							\$244,340	\$677,758	\$309,400	\$309,400	\$309,400
Equipment											
A 4010	22001			Office Equipment			\$2,976	\$29,120	\$1,550	\$1,550	\$1,550
A 4010	22050			Computer Equipment			\$33,914	\$58,537	\$13,500	\$13,500	\$13,500
A 4010	22080			Specialty Equipment			\$4,267	\$45,923	\$19,873	\$19,873	\$19,873
A 4010	22400			Automobiles			\$17,258	\$0	\$0	\$0	\$0
A 4010	22600			Medical Equipment			\$10,782	\$18,000	\$0	\$0	\$0
Subtotal for: Equipment							\$69,197	\$151,580	\$34,923	\$34,923	\$34,923
Contractual Expenses											
A 4010	44020			Office Supplies			\$27,257	\$105,108	\$42,707	\$42,707	\$42,707
A 4010	44021			Computer Supplies			\$0	\$47	\$0	\$0	\$0
A 4010	44023			Medical Supplies			\$301,671	\$381,600	\$388,000	\$388,000	\$388,000
A 4010	44035			Postage			\$12,899	\$12,107	\$12,107	\$12,107	\$12,107
A 4010	44036			Telephone			\$33,453	\$48,712	\$36,900	\$36,900	\$36,900
A 4010	44037			Insurance			\$56,712	\$47,853	\$53,065	\$53,065	\$53,065
A 4010	44038			Travel Mileage Freight			\$28,814	\$34,256	\$23,650	\$23,650	\$23,650
A 4010	44039			Conferences Training Tuitio			\$5,373	\$29,841	\$8,951	\$8,951	\$8,951
A 4010	44040			Books Transcripts Subscript			\$940	\$0	\$2,000	\$2,000	\$2,000
A 4010	44041			Computer Fees			\$53,977	\$69,262	\$41,296	\$41,296	\$41,296
A 4010	44042			Printing And Advertising			\$14,921	\$58,575	\$32,964	\$32,964	\$32,964
A 4010	44046			Fees For Services			\$573,483	\$749,390	\$601,695	\$601,695	\$601,695
A 4010	44048			Laboratory Fees And Service			\$36,445	\$78,039	\$76,130	\$76,130	\$76,130
A 4010	44063			Insurance Manager Chargeback			\$0	\$24,129	\$24,129	\$24,129	\$24,129
A 4010	44070			Equipment Repair And Rental			\$12,850	\$17,889	\$17,230	\$17,230	\$17,230
A 4010	44072			Vehicle Maintenance			\$2,004	\$7,000	\$7,000	\$7,000	\$7,000
A 4010	44101			Electric			\$36,045	\$43,000	\$38,000	\$38,000	\$38,000
A 4010	44102			Gas And Oil			\$0	\$1,000	\$1,000	\$1,000	\$1,000
A 4010	44104			Natural Gas			\$13,160	\$13,000	\$13,000	\$13,000	\$13,000
A 4010	44902			Risk Retention Fund Charges			\$3,315	\$3,315	\$3,315	\$3,315	\$3,315
A 4010	44903			DGS Shared Services Charges			\$605,528	\$611,583	\$623,815	\$623,815	\$623,815
Subtotal for: Contractual Expenses							\$1,818,849	\$2,335,706	\$2,046,954	\$2,046,954	\$2,046,954

			2020	2021	2019	2020	2021	2021	2021
A4010 Health Department			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Fringe Benefits</b>									
A 4010 89010	State Retirement				\$728,791	\$830,171	\$831,915	\$831,915	\$831,915
A 4010 89030	Social Security				\$342,671	\$426,929	\$426,929	\$452,947	\$452,947
A 4010 89060	Hospital And Medical Insura				\$1,481,252	\$1,525,249	\$1,533,633	\$1,533,633	\$1,533,633
<b>Subtotal for: Fringe Benefits</b>					\$2,552,713	\$2,782,349	\$2,792,477	\$2,818,495	\$2,818,495
<b>Total Appropriations</b>					<b>\$9,130,048</b>	<b>\$11,764,527</b>	<b>\$10,764,761</b>	<b>\$10,818,899</b>	<b>\$10,818,899</b>
<b>Revenue</b>									
A4010	01601	Public Health Fees		(\$897,873)	(\$940,000)	(\$935,000)	(\$935,000)	(\$935,000)	(\$935,000)
A4010	01602	Mental Health Utilities Reimb.		(\$3,975)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
A4010	01607	Rabies		(\$105,937)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
A4010	01622	Local Public Health Grant		\$0	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
A4010	03189	Radon Grant		(\$13,544)	(\$12,894)	\$0	\$0	\$0	\$0
A4010	03306	Homeland Security		(\$293,653)	(\$336,960)	(\$349,297)	(\$349,297)	(\$349,297)	(\$349,297)
A4010	03343	COVID19 Epidemiology		\$0	(\$248,846)	(\$457,808)	(\$457,808)	(\$457,808)	(\$457,808)
A4010	03401	Public Health		(\$1,419,749)	(\$1,671,232)	(\$1,671,232)	(\$1,671,232)	(\$1,671,232)	(\$1,671,232)
A4010	03402	NYS CHW Expansion Project		\$0	(\$86,112)	(\$367,990)	(\$367,990)	(\$367,990)	(\$367,990)
A4010	03409	Disease Intervention Services		(\$248,061)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
A4010	03416	Water Quality Manage Grant		(\$5,724)	(\$10,472)	(\$10,472)	(\$10,472)	(\$10,472)	(\$10,472)
A4010	03418	Drinking Water Protection		(\$104,903)	(\$119,411)	(\$105,712)	(\$105,712)	(\$105,712)	(\$105,712)
A4010	03492	BHNNY Grant		(\$19,098)	(\$148,883)	\$0	\$0	\$0	\$0
A4010	04319	COVID-19 Response		\$0	(\$30,000)	\$0	\$0	\$0	\$0
A4010	04325	Overdose Data to Action Grant		\$0	(\$72,000)	(\$72,000)	(\$72,000)	(\$72,000)	(\$72,000)
A4010	04401	Public Health Grants		(\$13,814)	\$0	\$0	\$0	\$0	\$0
A4010	04401	Alb County Dispute Mediation		\$0	(\$43,522)	(\$39,000)	(\$39,000)	(\$39,000)	(\$39,000)
A4010	04401	Public Health Grants		(\$25,745)	\$0	\$0	\$0	\$0	\$0
A4010	04403	Youth Tobacco Grant		(\$84,653)	(\$93,347)	(\$93,347)	(\$93,347)	(\$93,347)	(\$93,347)
A4010	04405	Community Health Work Grant		(\$237,782)	\$0	\$0	\$0	\$0	\$0
A4010	04405	Community Health Worker Grant		\$0	(\$252,282)	\$0	\$0	\$0	\$0
A4010	04407	Immunization Action Plan Grant		(\$149,791)	(\$169,423)	(\$206,891)	(\$206,891)	(\$206,891)	(\$206,891)
A4010	04409	Lead Poisoning Prev.Grant		(\$637,543)	(\$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		(\$102,394)	(\$105,000)	(\$105,000)	(\$105,000)	(\$105,000)	(\$105,000)
A4010	04414	HIV Surveillance		(\$32,800)	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)
A4010	04415	Rabies Grant		(\$61,979)	(\$47,234)	(\$47,234)	(\$47,234)	(\$47,234)	(\$47,234)
A4010	04417	Healthy Neighborhoods Grant		(\$257,967)	(\$263,340)	(\$263,340)	(\$263,340)	(\$263,340)	(\$263,340)
A4010	04432	TB-Detect & Treatment		(\$37,546)	(\$39,166)	(\$39,166)	(\$39,166)	(\$39,166)	(\$39,166)
A4010	04433	Health Alert Grant		(\$369,417)	(\$584,274)	(\$296,558)	(\$296,558)	(\$296,558)	(\$296,558)
<b>Total Revenue</b>				<b>(\$5,123,947)</b>	<b>(\$6,305,978)</b>	<b>(\$6,091,627)</b>	<b>(\$6,091,627)</b>	<b>(\$6,091,627)</b>	<b>(\$6,091,627)</b>
<b>County Share</b>				<b>\$4,006,101</b>	<b>\$5,458,549</b>	<b>\$4,673,134</b>	<b>\$4,727,272</b>	<b>\$4,727,272</b>	<b>\$4,727,272</b>

		2020	2021	2019	2020	2021	2021	2021
A3510 Control of Animals		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>								
<b>Contractual Expenses</b>								
A 3510 44410	Humane Society			\$11,000	\$5,500	\$5,500	\$5,500	\$5,500
<b>Subtotal for: Contractual Expenses</b>				\$11,000	\$5,500	\$5,500	\$5,500	\$5,500
<hr/>								
<b>Total Appropriations</b>				<b>\$11,000</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$5,500</b>
<hr/>								
<b>County Share</b>			<b>\$11,000</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$5,500</b>
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# HUMAN RESOURCES

## 1432

A1432 Human Resources				2020 Count	2021 Count	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
<b>Personnel Services Individual</b>										
A1432	11012	001	270002	Commissioner HR	1	1	\$103,046	\$105,107	\$105,107	\$107,209
A1432	11117	001	270003	Deputy Commissioner HR	1	1	\$83,232	\$90,292	\$90,292	\$92,098
A1432	11240	001	270004	Director, Affirmative Action	1	1	\$74,901	\$79,459	\$79,459	\$81,048
A1432	11242	001	270006	Dir., Office Empl. Relations	1	1	\$85,513	\$87,223	\$87,223	\$88,967
A1432	11343	001	270051	Assistant Risk Manager	1	1	\$39,679	\$43,480	\$43,480	\$44,350
A1432	12400	001	270056	Affirmative Action Cmp Officer	1	1	\$49,000	\$53,060	\$53,060	\$54,121
A1432	12401	001	270007	Personnel Administrator	1	1	\$63,039	\$64,300	\$67,000	\$67,000
A1432	12409	001	270049	Personnel Assistant III	1	1	\$57,560	\$60,437	\$60,437	\$61,646
A1432	12414	003	270010	Personnel Assistant	1	1	\$37,143	\$43,480	\$43,480	\$44,350
A1432	12414	004	270011	Personnel Assistant	1	1	\$39,679	\$43,480	\$43,480	\$44,350
A1432	12414	005	270025	Personnel Assistant	1	1	\$39,679	\$43,480	\$43,480	\$44,350
A1432	12414	007	270030	Personnel Assistant	1	1	\$39,679	\$43,480	\$43,480	\$44,350
A1432	12414	008	270041	Personnel Assistant	1	1	\$39,679	\$43,480	\$43,480	\$44,350
A1432	12414	010	270043	Personnel Assistant	1	1	\$28,479	\$43,480	\$43,480	\$44,350
A1432	12445	001	270057	Equity Agenda Coordinator	1	1	\$16,962	\$51,000	\$51,000	\$52,020
A1432	12545	003	270048	Program Analyst	1	1	\$49,637	\$52,030	\$52,508	\$53,558
A1432	12717	001	270053	Applications Analyst	1	1	\$59,104	\$62,058	\$62,058	\$63,299
A1432	15025	001	270055	Legal Secretary	1	1	\$39,679	\$43,480	\$43,480	\$44,350
A1432	16401	002	270036	Confidential Secretary	1	1	\$58,095	\$59,257	\$59,257	\$60,442
A1432	16412	002	270046	Receptionist	1	1	\$29,714	\$39,679	\$39,679	\$40,473
<i>Personnel Services Individual Subtotal</i>				20	20	\$1,033,499	\$1,151,742	\$1,154,920	\$1,176,681	\$1,176,681
<b>Personnel Non-Individual</b>										
A	1432	19950		Longevity Raise			\$10,250	\$8,350	\$10,000	\$10,000
A	1432	19951		Health Insurance Buyout			\$3,000	\$5,000	\$5,000	\$5,000
<b>Subtotal for Personnel Non-Individual</b>							\$13,250	\$13,350	\$15,000	\$15,000
<b>Equipment</b>										
A	1432	22001		Office Equipment			\$9,785	\$9,500	\$0	\$0
<b>Subtotal for: Equipment</b>							\$9,785	\$9,500	\$0	\$0
<b>Contractual Expenses</b>										
A	1432	44020		Office Supplies			\$1,216	\$2,000	\$2,000	\$2,000
A	1432	44030		Other Supplies			\$14,830	\$19,800	\$18,000	\$18,000
A	1432	44035		Postage			\$4,860	\$8,500	\$3,500	\$3,500
A	1432	44036		Telephone			\$2,300	\$2,100	\$2,100	\$2,100
A	1432	44037		Insurance			\$2,032	\$2,056	\$2,056	\$2,056
A	1432	44039		Conferences, Training, Tuition			\$43,505	\$40,500	\$50,000	\$50,000
A	1432	44041		Computer Fees			\$0	\$10,000	\$10,000	\$10,000
A	1432	44042		Printing And Advertising			\$5,689	\$7,950	\$4,450	\$4,450
A	1432	44046		Fees For Services			\$98,559	\$108,666	\$118,350	\$118,350
A	1432	44049		Special Programs			\$267	\$3,000	\$3,000	\$3,000
A	1432	44070		Equipment Repair & Rental			\$75,545	\$77,000	\$77,000	\$77,000
A	1432	44903		DGS Shared Services Charges			\$119,065	\$120,256	\$122,180	\$122,180
<b>Subtotal for: Contractual Expenses</b>							\$367,868	\$401,828	\$412,636	\$412,636

			2020	2021	2019	2020	2021	2021	2021
A1432 Human Resources			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
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Fringe Benefits									
A 1432 89010	State Retirement				\$172,318	\$158,606	\$158,940	\$158,940	\$158,940
A 1432 89030	Social Security				\$79,065	\$85,171	\$89,462	\$91,164	\$91,164
A 1432 89060	Hospital And Medical Insurance				\$278,562	\$299,957	\$310,456	\$310,456	\$310,456
Subtotal for: Fringe Benefits					\$529,946	\$543,734	\$558,858	\$560,560	\$560,560
Total Appropriations					\$1,954,348	\$2,120,154	\$2,141,414	\$2,164,877	\$2,164,877
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Revenue									
A1432	01270	Shared Services Charges		\$0	(\$1,693,550)	(\$1,739,545)	(\$1,739,545)	(\$1,739,545)	(\$1,739,545)
A1432	02770	Other Unclassified Revenues		(\$2,636)	\$0	\$0	\$0	\$0	\$0
Total Revenue					(\$2,636)	(\$1,693,550)	(\$1,739,545)	(\$1,739,545)	(\$1,739,545)
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County Share					\$1,951,712	\$426,604	\$401,869	\$425,332	\$425,332

# OFFICE OF IMMIGRATION ASSISTANCE

## 1173

A1173 Office Immigration Assistance					2020 Count	2021 Count	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
Personnel Services Individual											
A1173	12008	001	145007	Director Immigration Services	1	1	\$0	\$105,000	\$105,000	\$107,100	\$107,100
A1173	12018	001	145005	Deputy Director of Immigration	1	1	\$0	\$84,000	\$84,000	\$85,680	\$85,680
A1173	12037	001	145006	Immigration Counsel	1	1	\$0	\$98,000	\$98,000	\$99,960	\$99,960
A1173	16401	001	145003	Confidential Secretary	1	1	\$34,829	\$54,121	\$54,121	\$55,203	\$55,203
Personnel Services Individual Subtotal					4	4	\$34,829	\$341,121	\$341,121	\$347,943	\$347,943
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			\$229	\$5,000	\$5,000	\$5,000	\$5,000
A 1173		44035		Postage			\$4	\$1,000	\$1,000	\$1,000	\$1,000
A 1173		44036		Telephone			\$508	\$1,000	\$1,000	\$1,000	\$1,000
A 1173		44037		Insurance			\$2,802	\$2,802	\$2,707	\$2,707	\$2,707
A 1173		44038		Travel Mileage Freight			\$143	\$5,000	\$5,000	\$5,000	\$5,000
A 1173		44039		Conferences Training Tuitio			\$1,673	\$30,000	\$30,000	\$30,000	\$30,000
A 1173		44040		Books Transcripts Subscript			\$871	\$5,300	\$5,300	\$5,300	\$5,300
A 1173		44041		Computer Fees			\$5	\$2,500	\$2,500	\$2,500	\$2,500
A 1173		44046		Fees For Services			\$19,341	\$92,226	\$24,000	\$24,000	\$24,000
A 1173		44065		Photocopier Lease			\$731	\$1,300	\$1,300	\$1,300	\$1,300
A 1173		44903		DGS Shared Services Charges			\$0	\$0	\$21,823	\$21,823	\$21,823
Subtotal for: Contractual Expenses							\$26,307	\$146,128	\$99,630	\$99,630	\$99,630
Fringe Benefits											
A 1173		89010		State Retirement			\$27,512	\$41,811	\$41,899	\$41,899	\$41,899
A 1173		89030		Social Security			\$10,815	\$27,845	\$26,765	\$27,287	\$27,287
A 1173		89060		Hospital and Medical Insurance			\$74,071	\$87,200	\$90,252	\$90,252	\$90,252
Subtotal for: Fringe Benefits							\$112,397	\$156,856	\$158,916	\$159,438	\$159,438
Total Appropriations							\$269,611	\$660,355	\$615,917	\$623,261	\$623,261
Revenue											
A1173	03025	Indigent Funds				(\$398,555)	(\$500,000)	(\$551,420)	(\$551,420)	(\$551,420)	(\$551,420)
Total Revenue						(\$398,555)	(\$500,000)	(\$551,420)	(\$551,420)	(\$551,420)	(\$551,420)
County Share						(\$128,944)	\$160,355	\$64,497	\$71,841	\$71,841	



# DEPARTMENT OF LAW

## 1420

A1420 Law				2020 Count	2021 Count	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
<b>Personnel Services Individual</b>										
A1420	11040	001	250001	County Attorney	1	1	\$110,152	\$132,330	\$129,735	\$132,330
A1420	11046	001	250070	Deputy County Attorney	1	1	\$115,000	\$117,300	\$115,000	\$117,300
A1420	11140	001	250002	First Asst. County Attorney	1	1	\$75,298	\$114,240	\$112,000	\$114,240
A1420	12003	001	250055	Assistant County Attorney I	1	1	\$67,698	\$75,771	\$74,285	\$75,771
A1420	12003	002	250056	Assistant County Attorney I	1	1	\$74,285	\$75,771	\$74,285	\$75,771
A1420	12003	003	250057	Assistant County Attorney I	1	1	\$50,781	\$75,771	\$74,285	\$75,771
A1420	12003	004	250069	Assistant County Attorney I	1	1	\$50,189	\$75,771	\$74,285	\$75,771
A1420	12004	001	250058	Assistant County Attorney II	1	1	\$79,613	\$81,183	\$79,591	\$81,183
A1420	12004	002	250059	Assistant County Attorney II	1	1	\$73,584	\$81,183	\$79,591	\$81,183
A1420	12005	001	250060	Assistant County Attorney III	1	1	\$84,886	\$86,595	\$84,897	\$86,595
A1420	12005	002	250061	Assistant County Attorney III	1	1	\$60,870	\$86,595	\$84,897	\$86,595
A1420	12005	003	250062	Assistant County Attorney III	1	1	\$38,444	\$86,595	\$84,897	\$86,595
A1420	12005	004	250063	Assistant County Attorney III	1	1	\$76,482	\$86,595	\$84,897	\$86,595
A1420	12006	001	250064	Assistant County Attorney IV	1	1	\$91,182	\$93,636	\$91,800	\$93,636
A1420	12006	002	250065	Assistant County Attorney IV	1	1	\$91,800	\$93,636	\$91,800	\$93,636
A1420	12006	003	250066	Assistant County Attorney IV	1	1	\$91,862	\$93,636	\$91,800	\$93,636
A1420	12007	001	250067	Assistant County Attorney V	1	1	\$65,047	\$100,125	\$98,162	\$100,125
A1420	12007	002	250068	Assistant County Attorney V	1	1	\$93,718	\$100,125	\$98,162	\$100,125
A1420	14130	001	250041	Investigator	1	1	\$4,032	\$53,783	\$52,728	\$53,783
A1420	14130	002	250042	Investigator	1	1	\$51,916	\$59,758	\$58,586	\$59,758
A1420	14130	003	250043	Investigator	1	1	\$68,886	\$73,001	\$71,570	\$73,001
A1420	15013	001	250034	Sr Attorneys Trial Asst	1	1	\$72,828	\$74,285	\$72,828	\$74,285
A1420	15015	001	250035	Attorneys Trial Assistant	1	1	\$56,100	\$57,222	\$57,222	\$57,222
A1420	15015	002	250049	Attorneys Trial Assistant	1	1	\$56,100	\$57,222	\$57,222	\$57,222
A1420	15015	003	250050	Attorneys Trial Assistant	1	1	\$56,100	\$57,222	\$56,100	\$57,222
A1420	15021	002	250037	Senior Paralegal	1	1	\$50,937	\$52,020	\$51,000	\$52,020
A1420	15023	003	250024	Paralegal	1	1	\$50,094	\$52,020	\$51,000	\$52,020
A1420	15023	004	250033	Paralegal	1	1	\$50,024	\$52,020	\$51,000	\$52,020
A1420	15025	001	250022	Legal Secretary	1	1	\$40,800	\$41,616	\$40,800	\$41,616
A1420	15025	002	250071	Legal Secretary	1	1	\$10,071	\$41,616	\$40,800	\$41,616
A1420	15025	003	250072	Legal Secretary	1	1	\$20,415	\$41,616	\$40,800	\$41,616
A1420	16043	001	250039	Keyboard Specialist I	1	1	\$5,869	\$31,018	\$30,409	\$31,018
A1420	16044	004	250051	Assistant County Attorney PT	1	1	\$41,604	\$44,163	\$43,297	\$44,163
A1420	16044	001	250052	Assistant County Attorney PT	1	1	\$49,211	\$56,470	\$55,363	\$56,470
A1420	16044	002	250053	Assistant County Attorney PT	1	1	\$24,840	\$43,298	\$42,449	\$43,298
A1420	16207	001	250038	Clerk I PT	1	1	\$17,444	\$26,904	\$26,376	\$26,904
A1420	16401	004	250015	Confidential Secretary	1	1	\$46,295	\$52,020	\$51,000	\$52,020
<i>Personnel Services Individual Subtotal</i>				37	37	\$2,164,456	\$2,624,132	\$2,574,919	\$2,624,132	\$2,624,132
<b>Personnel Non-Individual</b>										
A 1420	19935			Law Intern Program			\$6,924	\$20,000	\$20,000	\$20,000
A 1420	19950			Longevity Raise			\$17,250	\$23,600	\$23,600	\$23,600
A 1420	19951			Health Insurance Buyout			\$11,500	\$18,500	\$18,500	\$18,500
A 1420	19990			Vacation Buy Back			\$0	\$2,970	\$2,970	\$2,970
<b>Subtotal for Personnel Non-Individual</b>						\$35,674	\$65,070	\$65,070	\$65,070	\$65,070

A1420 Law			2020 Count	2021 Count	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
<b>Equipment</b>									
A 1420 22001	Office Equipment				\$4,990	\$500	\$500	\$500	\$500
A 1420 22001R	Office Equipment RTA				\$25	\$0	\$0	\$0	\$0
A 1420 22050	Computer Equipment				\$6,543	\$2,370	\$1,500	\$1,500	\$1,500
<b>Subtotal for: Equipment</b>					\$11,557	\$2,870	\$2,000	\$2,000	\$2,000
<b>Contractual Expenses</b>									
A 1420 44020	Office Supplies				\$7,696	\$13,623	\$13,000	\$13,000	\$13,000
A 1420 44035	Postage				\$3,912	\$5,773	\$5,773	\$5,773	\$5,773
A 1420 44036	Telephone				\$3,460	\$1,700	\$1,700	\$1,700	\$1,700
A 1420 44037	Insurance				\$1,846	\$1,846	\$1,846	\$1,846	\$1,846
A 1420 44038	Travel,Mileage,Freight				\$117	\$1,500	\$1,500	\$1,500	\$1,500
A 1420 44039	Conferences/Training/Tuition				\$2,932	\$4,000	\$4,000	\$4,000	\$4,000
A 1420 44040	Books Transcripts Subscript.				\$60,076	\$49,500	\$49,500	\$49,500	\$49,500
A 1420 44042	Printing And Advertising				\$360	\$600	\$600	\$600	\$600
A 1420 44043	Legal Fees				\$21,050	\$20,000	\$20,000	\$20,000	\$20,000
A 1420 44046	Fees For Services				\$33,130	\$70,000	\$70,000	\$70,000	\$70,000
A 1420 44054	Transcription Services				\$3,738	\$16,000	\$16,000	\$16,000	\$16,000
A 1420 44065	Photocopier Lease				\$4,378	\$5,000	\$5,000	\$5,000	\$5,000
A 1420 44070	Equipment Repair And Rental				\$0	\$1,000	\$1,000	\$1,000	\$1,000
A 1420 44300	Association Dues				\$1,319	\$3,750	\$3,750	\$3,750	\$3,750
A 1420 44454	Project Growth				\$17,157	\$30,000	\$30,000	\$30,000	\$30,000
A 1420 44903	DGS Shared Services Charges				\$94,610	\$96,218	\$96,218	\$96,218	\$96,218
<b>Subtotal for: Contractual Expenses</b>					\$255,780	\$320,510	\$319,887	\$319,887	\$319,887
<b>Fringe Benefits</b>									
A 1420 89010	State Retirement				\$275,182	\$326,003	\$326,003	\$326,003	\$326,003
A 1420 89030	Social Security				\$165,123	\$205,724	\$201,787	\$205,724	\$205,724
A 1420 89060	Hospital and Medical Insurance				\$468,196	\$413,455	\$413,455	\$413,455	\$413,455
<b>Subtotal for: Fringe Benefits</b>					\$908,501	\$945,182	\$941,245	\$945,182	\$945,182
<b>Total Appropriations</b>					<b>\$3,375,968</b>	<b>\$3,957,764</b>	<b>\$3,903,121</b>	<b>\$3,956,271</b>	<b>\$3,956,271</b>
<b>Revenue</b>									
A1420	01054	Legal Fees Delinquent Taxes		(\$150,527)	(\$325,000)	(\$325,000)	(\$325,000)	(\$325,000)	(\$325,000)
A1420	01272	Legal Service Charges		(\$880,269)	(\$1,046,750)	(\$1,046,750)	(\$1,046,750)	(\$1,046,750)	(\$1,046,750)
<b>Total Revenue</b>					<b>(\$1,030,796)</b>	<b>(\$1,371,750)</b>	<b>(\$1,371,750)</b>	<b>(\$1,371,750)</b>	<b>(\$1,371,750)</b>
<b>County Share</b>					<b>\$2,345,172</b>	<b>\$2,586,014</b>	<b>\$2,531,371</b>	<b>\$2,584,521</b>	<b>\$2,584,521</b>

# MANAGEMENT AND BUDGET

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

				2020	2021	2019	2020	2021	2021	2021	
A1172 18-B Public Defense Payments				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
<b>Personnel Services Individual</b>											
A1172	12002	001	146001	Supervising Attorney	1	1	\$0	\$90,000	\$90,000	\$91,800	\$91,800
A1172	15031	001	146003	Assigned Counsel Administrator	1	1	\$0	\$50,000	\$50,000	\$50,000	\$50,000
A1172	16199	001	146004	Data Officer	1	1	\$0	\$60,000	\$60,000	\$61,200	\$61,200
A1172	16404	001	146002	Secretary II	1	1	\$0	\$45,000	\$45,000	\$45,900	\$45,900
Personnel Services Individual Subtotal					4	4	\$0	\$245,000	\$245,000	\$248,900	\$248,900
<b>Personnel Non-Individual</b>											
A	1172	19950		Longevity Raise			\$0	\$0	\$350	\$350	\$350
Subtotal for Personnel Non-Individual							\$0	\$0	\$350	\$350	\$350
<b>Equipment</b>											
A	1172	22001		Office Equipment			\$0	\$29,371	\$27,000	\$27,000	\$27,000
A	1172	22050		Computer Equipment			\$0	\$0	\$25,000	\$25,000	\$25,000
Subtotal for: Equipment							\$0	\$29,371	\$52,000	\$52,000	\$52,000
<b>Contractual Expenses</b>											
A	1172	44020		Office Supplies			\$0	\$8,000	\$15,000	\$15,000	\$15,000
A	1172	44035		Postage			\$0	\$0	\$2,000	\$2,000	\$2,000
A	1172	44036		Telephone			\$0	\$0	\$2,000	\$2,000	\$2,000
A	1172	44037		Insurance			\$0	\$0	\$2,802	\$2,802	\$2,802
A	1172	44038		Travel Mileage Freight			\$0	\$2,000	\$3,000	\$3,000	\$3,000
A	1172	44039		Conferences Training Tuitio			\$0	\$30,000	\$45,000	\$45,000	\$45,000
A	1172	44040		Books Transcripts Subscript			\$0	\$4,275	\$11,988	\$11,988	\$11,988
A	1172	44041		Computer Fees			\$0	\$20,000	\$38,000	\$38,000	\$38,000
A	1172	44042		Printing And Advertising			\$0	\$0	\$3,000	\$3,000	\$3,000
A	1172	44043		Legal Fees Lanuage			\$1,257,449	\$1,120,000	\$1,120,000	\$1,120,000	\$1,120,000
A	1172	44046		Fees For Services			\$0	\$50,000	\$90,000	\$90,000	\$90,000
A	1172	44049		Special Programs			\$0	\$0	\$7,000	\$7,000	\$7,000
A	1172	44065		Photocopier Lease			\$0	\$0	\$3,500	\$3,500	\$3,500
A	1172	44071		Property Repair And Rental			\$0	\$0	\$35,000	\$35,000	\$35,000
A	1172	44306		Mentor Program			\$0	\$28,800	\$40,000	\$40,000	\$40,000
A	1172	44310		Second Chair Program			\$0	\$29,371	\$40,000	\$40,000	\$40,000
A	1172	44903		DGS Shared Services Charges			\$0	\$0	\$14,549	\$14,549	\$14,549
Subtotal for: Contractual Expenses							\$1,257,449	\$1,292,446	\$1,472,839	\$1,472,839	\$1,472,839
<b>Fringe Benefits</b>											
A	1172	89010		State Retirement			\$0	\$39,701	\$39,785	\$39,785	\$39,785
A	1172	89030		Social Security			\$0	\$18,743	\$18,743	\$19,068	\$19,068
A	1172	89060		Hospital and Medical Insurance			\$0	\$61,250	\$63,394	\$63,394	\$63,394
Subtotal for: Fringe Benefits							\$0	\$119,694	\$121,922	\$122,247	\$122,247
Total Appropriations							\$1,257,449	\$1,686,511	\$1,892,111	\$1,896,336	\$1,896,336
<b>Revenue</b>											
A1172	02702			Defense Contributions		\$0	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	
A1172	03025			Indigent Funds		\$0	(\$170,000)	(\$170,000)	(\$170,000)	(\$170,000)	
A1172	03338			Statewide Implementation		\$0	(\$466,796)	(\$715,921)	(\$715,921)	(\$715,921)	
Total Revenue					\$0		(\$639,296)	(\$888,421)	(\$888,421)	(\$888,421)	
County Share						\$1,257,449	\$1,047,215	\$1,003,690	\$1,007,915	\$1,007,915	

A1310 Finance		2020 Count	2021 Count	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
<b>Personnel Services Individual</b>								
A1310	11110 001 180051	1	1	\$88,528	\$90,299	\$90,299	\$92,105	\$92,105
A1310	11110 001 180069	1	1	\$88,528	\$90,299	\$90,299	\$92,105	\$92,105
A1310	11224 001 180052	1	1	\$61,200	\$62,424	\$62,424	\$63,672	\$63,672
A1310	12570 001 180005	1	1	\$27,832	\$37,496	\$37,496	\$38,246	\$38,246
A1310	12570 002 180053	1	1	\$0	\$37,496	\$37,496	\$38,246	\$38,246
A1310	12574 001 180004	1	1	\$63,397	\$64,665	\$64,665	\$65,958	\$65,958
A1310	16102 001 180010	1	1	\$41,882	\$44,975	\$44,975	\$45,875	\$45,875
A1310	16104 001 180048	1	1	\$51,402	\$53,542	\$53,542	\$54,613	\$54,613
A1310	16104 002 180070	1	1	\$52,492	\$53,542	\$53,542	\$54,613	\$54,613
A1310	16312 002 180024	1	1	\$14,538	\$62,424	\$62,424	\$63,672	\$63,672
A1310	16312 001 180025	1	1	\$26,513	\$42,622	\$42,622	\$43,474	\$43,474
A1310	16314 001 180038	1	1	\$33,957	\$36,044	\$36,044	\$36,765	\$36,765
A1310	16314 010 180040	1	1	\$38,969	\$39,748	\$39,748	\$40,543	\$40,543
A1310	16314 003 180041	1	1	\$33,293	\$36,044	\$36,044	\$36,765	\$36,765
A1310	16314 004 180042	1	1	\$34,793	\$38,395	\$38,395	\$39,163	\$39,163
A1310	16314 006 180044	1	1	\$26,610	\$39,104	\$39,104	\$39,104	\$39,104
A1310	16314 007 180045	1	1	\$37,779	\$45,011	\$45,011	\$45,911	\$45,911
A1310	16314 008 180046	1	1	\$36,626	\$40,510	\$40,510	\$41,320	\$41,320
A1310	16314 009 180047	1	1	\$32,263	\$36,044	\$36,044	\$36,765	\$36,765
A1310	16314 012 180061	1	1	\$32,138	\$34,794	\$34,794	\$35,490	\$35,490
A1310	16315 002 180050	1	1	\$53,217	\$56,287	\$56,287	\$57,413	\$57,413
A1310	16317 001 180058	1	1	\$36,760	\$37,496	\$37,496	\$38,246	\$38,246
A1310	16317 002 180059	1	1	\$36,414	\$37,496	\$37,496	\$38,246	\$38,246
<i>Personnel Services Individual Subtotal</i>		23	23	\$949,129	\$1,116,757	\$1,116,757	\$1,138,310	\$1,138,310
<b>Personnel Non-Individual</b>								
A 1310	19900			\$12,245	\$25,000	\$15,000	\$15,000	\$15,000
A 1310	19950			\$11,700	\$12,800	\$14,200	\$14,200	\$14,200
A 1310	19951			\$2,000	\$7,500	\$6,000	\$6,000	\$6,000
A 1310	19970			\$61,945	\$35,000	\$20,000	\$20,000	\$20,000
<b>Subtotal for Personnel Non-Individual</b>				\$87,890	\$80,300	\$55,200	\$55,200	\$55,200
<b>Equipment</b>								
A 1310	22001			\$2,487	\$2,800	\$2,800	\$2,800	\$2,800
A 1310	22050			\$9,200	\$5,500	\$5,500	\$5,500	\$5,500
A 1310	22350			\$24,330	\$2,500	\$2,500	\$2,500	\$2,500
<b>Subtotal for: Equipment</b>				\$36,016	\$10,800	\$10,800	\$10,800	\$10,800

			2020	2021	2019	2020	2021	2021	2021
A1310 Finance			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Contractual Expenses</b>									
A 1310 44020	Office Supplies				\$4,812	\$6,500	\$6,500	\$6,500	\$6,500
A 1310 44030	Other Supplies				\$2,431	\$4,276	\$4,100	\$4,100	\$4,100
A 1310 44035	Postage				\$27,886	\$45,000	\$45,000	\$45,000	\$45,000
A 1310 44036	Telephone				\$3,419	\$3,500	\$2,600	\$2,600	\$2,600
A 1310 44037	Insurance				\$4,815	\$5,132	\$5,132	\$5,132	\$5,132
A 1310 44038	Travel-Mileage, Freight				\$279	\$1,000	\$1,000	\$1,000	\$1,000
A 1310 44039	Conferences, Training, Tuition				\$508	\$3,000	\$3,000	\$3,000	\$3,000
A 1310 44040	Books/Transcripts/Subscripts				\$900	\$3,150	\$3,150	\$3,150	\$3,150
A 1310 44042	Printing And Advertising				\$26,489	\$20,000	\$20,000	\$20,000	\$20,000
A 1310 44046	Fees For Services				\$261,615	\$184,902	\$125,780	\$125,780	\$125,780
A 1310 44070	Equipment Repair And Rental				\$4,239	\$8,216	\$8,216	\$8,216	\$8,216
A 1310 44903	DGS Shared Services Charges				\$75,519	\$76,274	\$77,571	\$77,571	\$77,571
<b>Subtotal for: Contractual Expenses</b>					\$412,912	\$360,950	\$302,049	\$302,049	\$302,049
<b>Fringe Benefits</b>									
A 1310 89010	State Retirement				\$147,662	\$135,316	\$135,601	\$135,601	\$135,601
A 1310 89030	Social Security				\$76,959	\$91,575	\$89,655	\$91,304	\$91,304
A 1310 89060	Hospital And Medical Insurance				\$380,129	\$343,079	\$355,087	\$355,087	\$355,087
<b>Subtotal for: Fringe Benefits</b>					\$604,750	\$569,970	\$580,343	\$581,992	\$581,992
<b>Total Appropriations</b>					<b>\$2,090,697</b>	<b>\$2,138,777</b>	<b>\$2,065,149</b>	<b>\$2,088,351</b>	<b>\$2,088,351</b>
<b>Revenue</b>									
A1310 01051	Gain From Sale-Tax Acqrd Prop				(\$77,657)	(\$60,000)	(\$125,000)	(\$125,000)	(\$125,000)
A1310 01052	Real Property Title Search				(\$223,046)	(\$162,250)	(\$57,500)	(\$57,500)	(\$57,500)
A1310 01053	Gain From Sale of Property				\$0	(\$520,000)	\$0	\$0	\$0
A1310 01081	Other Payments-Lieu of Taxes				(\$2,366,028)	(\$2,355,000)	(\$2,355,000)	(\$2,355,000)	(\$2,355,000)
A1310 01090	Int & Penalties Property Tax				(\$4,302,853)	(\$5,200,000)	(\$4,750,000)	(\$4,750,000)	(\$4,750,000)
A1310 01092	Interest & Penalties - School				(\$865,297)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
A1310 01114	Admin.Fee Occupancy Tax				(\$62,843)	(\$61,336)	(\$61,336)	(\$61,336)	(\$61,336)
A1310 01189	Mortgage Recording Fees				\$0	(\$3,350,000)	(\$4,000,000)	(\$4,000,000)	(\$4,300,000)
A1310 01230	Finance Department Fees				(\$7,355)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
A1310 01231	Tax Search Fees				(\$73,459)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
A1310 01235	Charges For Tax Advertising				(\$7,939)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
A1310 02401	Int & Earnings on Investments				(\$892,755)	(\$800,000)	(\$500,000)	(\$500,000)	(\$500,000)
A1310 02610	Fines and Forfeited Bail				(\$5,462)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
A1310 02620	Forfeiture of Deposits				\$0	(\$100)	(\$100)	(\$100)	(\$100)
A1310 02650	Sale Of Scrap & Excess Matl				\$0	(\$100)	(\$100)	(\$100)	(\$100)
A1310 02701	Refund Prior Year Expenses				(\$7,756)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
A1310 02770	Other Unclassified Revenues				(\$6,000)	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)
A1310 03005	State Aid – Mortgage Tax				(\$3,994,869)	\$0	\$0	\$0	\$0
A1310 03016	NYS Casino Revenue				(\$2,013,917)	(\$2,150,000)	(\$1,700,000)	(\$1,700,000)	(\$1,700,000)
A1310 03392	Medical Marijuana Aid				(\$152,973)	(\$75,000)	(\$150,000)	(\$150,000)	(\$170,000)
<b>Total Revenue</b>					<b>(\$15,060,208)</b>	<b>(\$15,818,286)</b>	<b>(\$14,783,536)</b>	<b>(\$14,783,536)</b>	<b>(\$15,103,536)</b>
<b>County Share</b>					<b>(\$12,969,511)</b>	<b>(\$13,679,510)</b>	<b>(\$12,718,387)</b>	<b>(\$12,695,185)</b>	<b>(\$13,015,185)</b>

A1340 Management & Budget		2020 Count	2021 Count	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
<b>Personnel Services Individual</b>								
A1340 11016 001 200001	Commissioner Mgnt & Budget	1	1	\$115,821	\$125,000	\$125,000	\$127,500	\$127,500
A1340 12500 002 200009	Senior Budget Analyst	1	1	\$64,174	\$65,456	\$65,456	\$66,766	\$66,766
A1340 12502 001 200003	Budget Analyst	1	1	\$0	\$58,000	\$58,000	\$59,160	\$59,160
A1340 15031 001 200014	Assigned Counsel Administrator	0	0	\$50,000	\$0	\$0	\$0	\$0
A1340 16401 001 200006	Confidential Secretary	1	1	\$42,000	\$47,004	\$47,004	\$47,945	\$47,945
<i>Personnel Services Individual Subtotal</i>		4	4	\$271,996	\$295,460	\$295,460	\$301,371	\$301,371
<b>Personnel Non-Individual</b>								
A 1340 19950	Longevity Raise			\$1,850	\$1,850	\$2,500	\$2,500	\$2,500
A 1340 19951	Health Insurance Buyout			\$4,000	\$2,000	\$3,000	\$3,000	\$3,000
<b>Subtotal for Personnel Non-Individual</b>				\$5,850	\$3,850	\$5,500	\$5,500	\$5,500
<b>Equipment</b>								
A 1340 22001	Office Equipment			\$1,155	\$1,745	\$0	\$0	\$0
A 1340 22050	Computer Equipment			\$9,200	\$12,220	\$2,000	\$2,000	\$2,000
<b>Subtotal for: Equipment</b>				\$10,355	\$13,965	\$2,000	\$2,000	\$2,000
<b>Contractual Expenses</b>								
A 1340 44020	Office Supplies			\$1,218	\$1,668	\$1,500	\$1,500	\$1,500
A 1340 44035	Postage			\$42	\$200	\$200	\$200	\$200
A 1340 44036	Telephone			\$388	\$650	\$650	\$650	\$650
A 1340 44037	Insurance			\$1,773	\$1,774	\$1,942	\$1,942	\$1,942
A 1340 44039	Conferences, Training, Tuition			\$1,514	\$1,000	\$2,500	\$2,500	\$2,500
A 1340 44042	Printing And Advertising			\$6,508	\$6,000	\$6,000	\$6,000	\$6,000
A 1340 44046	Fees For Services			\$15,415	\$34,280	\$43,000	\$43,000	\$43,000
A 1340 44903	DGS Shared Services Charges			\$14,240	\$14,382	\$14,626	\$14,626	\$14,626
<b>Subtotal for: Contractual Expenses</b>				\$41,098	\$59,954	\$70,418	\$70,418	\$70,418
<b>Fringe Benefits</b>								
A 1340 89010	State Retirement			\$41,925	\$44,137	\$44,230	\$44,230	\$44,230
A 1340 89030	Social Security			\$21,338	\$22,896	\$23,023	\$23,476	\$23,476
A 1340 89060	Hospital And Medical Insurance			\$9,767	\$27,585	\$28,551	\$28,551	\$28,551
<b>Subtotal for: Fringe Benefits</b>				\$73,029	\$94,618	\$95,804	\$96,257	\$96,257
<b>Total Appropriations</b>				<b>\$402,328</b>	<b>\$467,847</b>	<b>\$469,182</b>	<b>\$475,546</b>	<b>\$475,546</b>
<b>Revenue</b>								
A1340 02720	Off-Track Betting-Distribution		(\$491,826)	(\$440,000)	(\$396,000)	(\$396,000)	(\$396,000)	(\$396,000)
A1340 02770	Other Unclassified Revenues		(\$8)	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>			<b>(\$491,834)</b>	<b>(\$440,000)</b>	<b>(\$396,000)</b>	<b>(\$396,000)</b>	<b>(\$396,000)</b>	<b>(\$396,000)</b>
<b>County Share</b>			<b>(\$89,506)</b>	<b>\$27,847</b>	<b>\$73,182</b>	<b>\$79,546</b>	<b>\$79,546</b>	<b>\$79,546</b>

A1355 Real Property Tax Agency			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>									
A1355	11025 001 220001	Director	1	1	\$93,832	\$100,911	\$100,911	\$102,929	\$102,929
A1355	13703 001 220002	Senior Tax Map Technician	1	1	\$36,141	\$56,220	\$56,220	\$57,344	\$57,344
A1355	13704 001 220009	Coordinator of Tax Mapping	1	1	\$74,667	\$83,130	\$83,130	\$84,793	\$84,793
A1355	15510 001 220003	Administrative Aide	1	1	\$60,642	\$61,855	\$61,855	\$63,092	\$63,092
A1355	16206 003 220005	Clerk I	1	1	\$39,637	\$40,429	\$40,429	\$41,238	\$41,238
<i>Personnel Services Individual Subtotal</i>			5	5	\$304,919	\$342,545	\$342,545	\$349,396	\$349,396
<b>Personnel Non-Individual</b>									
A 1355	19950	Longevity Raise			\$2,400	\$2,700	\$2,700	\$2,700	\$2,700
A 1355	19951	Health Insurance Buyout			\$3,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>Subtotal for Personnel Non-Individual</b>					\$5,400	\$3,700	\$3,700	\$3,700	\$3,700
<b>Equipment</b>									
A 1355	22050	Computer Equipment			\$0	\$1,200	\$1,200	\$1,200	\$1,200
<b>Subtotal for: Equipment</b>					\$0	\$1,200	\$1,200	\$1,200	\$1,200
<b>Contractual Expenses</b>									
A 1355	44020	Office Supplies			\$947	\$1,790	\$1,790	\$1,790	\$1,790
A 1355	44035	Postage			\$70	\$300	\$300	\$300	\$300
A 1355	44036	Telephone			\$573	\$500	\$500	\$500	\$500
A 1355	44037	Insurance			\$7,340	\$7,340	\$8,186	\$8,186	\$8,186
A 1355	44038	Travel-Mileage, Freight			\$194	\$200	\$200	\$200	\$200
A 1355	44039	Conferences, Training, Tuition			\$828	\$2,500	\$2,500	\$2,500	\$2,500
A 1355	44046	Fees For Services			\$1,449	\$2,700	\$2,700	\$2,700	\$2,700
A 1355	44070	Equipment Repair And Rental			\$424	\$1,474	\$1,474	\$1,474	\$1,474
A 1355	44300	Association Dues			\$90	\$240	\$240	\$240	\$240
A 1355	44903	DGS Shared Services Charges			\$16,765	\$16,933	\$17,221	\$17,221	\$17,221
<b>Subtotal for: Contractual Expenses</b>					\$28,681	\$33,977	\$35,111	\$35,111	\$35,111
<b>Fringe Benefits</b>									
A 1355	89010	State Retirement			\$52,819	\$62,579	\$62,711	\$62,711	\$62,711
A 1355	89030	Social Security			\$23,445	\$26,488	\$26,488	\$27,012	\$27,012
A 1355	89060	Hospital And Medical Insurance			\$53,170	\$107,844	\$111,619	\$111,619	\$111,619
<b>Subtotal for: Fringe Benefits</b>					\$129,433	\$196,911	\$200,818	\$201,342	\$201,342
<b>Total Appropriations</b>					<b>\$468,433</b>	<b>\$578,333</b>	<b>\$583,374</b>	<b>\$590,749</b>	<b>\$590,749</b>
<b>Revenue</b>									
A1355	01236	Tax Map Reproduction Charges		(\$6,712)	(\$17,000)	(\$17,000)	(\$17,000)	(\$17,000)	(\$17,000)
A1355	01259	Renouncement Prev.Grnt,Exemp.		(\$500)	(\$500)	(\$500)	(\$500)	(\$500)	(\$500)
A1355	02236	Tax Map Charges		(\$17,549)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)
A1355	03090	State Aid - Real Property		\$0	(\$900)	(\$900)	(\$900)	(\$900)	(\$900)
<b>Total Revenue</b>				<b>(\$24,761)</b>	<b>(\$25,400)</b>	<b>(\$25,400)</b>	<b>(\$25,400)</b>	<b>(\$25,400)</b>	<b>(\$25,400)</b>
<b>County Share</b>				<b>\$443,672</b>	<b>\$552,933</b>	<b>\$557,974</b>	<b>\$565,349</b>	<b>\$565,349</b>	

			2020	2021	2019	2020	2021	2021	2021
A1364 Tax Acquired Property			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 1364 44301	Taxes and Assessments				\$609,895	\$499,851	\$500,000	\$500,000	\$500,000
Subtotal for: Contractual Expenses					\$609,895	\$499,851	\$500,000	\$500,000	\$500,000
Total Appropriations					\$609,895	\$499,851	\$500,000	\$500,000	\$500,000
Revenue									
A1364	02410	Rental of Real Property			(\$6,000)	\$0	\$0	\$0	\$0
A1364	02702	Reimburse Current Prop Tax			(\$1,392)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)
Total Revenue					(\$7,392)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)
County Share					\$602,502	\$498,851	\$499,000	\$499,000	\$499,000



		2020	2021	2019	2020	2021	2021	2021
A1680 Information Services		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>								
A1680	11350 001 350001	Chief Information Officer	1	1	\$119,711	\$125,216	\$125,216	\$127,720
A1680	11917 001 350076	Manager Systems Programming PT	1	1	\$30,000	\$30,000	\$30,000	\$30,000
A1680	12710 001 350003	Database Administrator	1	1	\$89,419	\$91,206	\$91,206	\$93,030
A1680	12713 001 350078	Senior Application Developer	1	1	\$45,112	\$77,770	\$77,770	\$79,325
A1680	12714 002 350030	Application Developer	1	1	\$43,938	\$70,131	\$75,131	\$76,634
A1680	12717 001 350043	Applications Analyst	1	1	\$67,661	\$69,014	\$69,014	\$70,394
A1680	12717 004 350046	Applications Analyst	1	1	\$60,421	\$61,628	\$61,628	\$62,861
A1680	12719 001 350079	Application Developer PT	1	1	\$26,324	\$30,000	\$30,000	\$30,000
A1680	12725 001 350008	Sr.Network/Systems Technician	1	1	\$74,868	\$81,405	\$81,405	\$83,033
A1680	12725 002 350054	Sr.Network/Systems Technician	1	1	\$95,347	\$102,680	\$102,680	\$104,734
A1680	12725 003 350061	Sr.Network/Systems Technician	1	1	\$92,184	\$94,028	\$94,028	\$95,909
A1680	12725 005 350064	Sr.Network/Systems Technician	1	1	\$73,956	\$78,287	\$78,287	\$79,853
A1680	12725 006 350065	Sr.Network/Systems Technician	1	1	\$67,096	\$70,733	\$70,733	\$72,148
A1680	12725 007 350066	Sr.Network/Systems Technician	1	1	\$72,517	\$74,459	\$74,459	\$75,948
A1680	12725 008 350067	Sr.Network/Systems Technician	1	1	\$81,157	\$82,779	\$82,779	\$84,435
A1680	12726 002 350049	Network & System Technician	1	1	\$45,848	\$56,610	\$56,610	\$57,742
A1680	12726 003 350050	Network & System Technician	1	1	\$59,657	\$60,850	\$60,850	\$62,067
A1680	12726 004 350051	Network & System Technician	1	1	\$42,306	\$58,779	\$58,779	\$59,955
A1680	12726 005 350052	Network & System Technician	1	1	\$59,657	\$60,850	\$60,850	\$62,067
A1680	12726 006 350055	Network & System Technician	1	1	\$57,631	\$58,784	\$58,784	\$59,960
A1680	12727 003 350034	Help Desk Technician	1	1	\$58,371	\$59,538	\$59,538	\$60,729
A1680	12727 001 350056	Help Desk Technician	1	1	\$47,864	\$49,865	\$49,865	\$50,862
A1680	12729 002 350071	Computer Technician	1	1	\$58,893	\$65,071	\$1	\$1
A1680	12814 001 350053	Web Site Developer	1	1	\$55,585	\$64,093	\$64,093	\$65,375
A1680	12814 002 350069	Web Site Developer	1	1	\$62,606	\$63,857	\$63,857	\$65,134
A1680	13732 001 350059	Assistant Graphic Artist	1	1	\$29,934	\$42,626	\$42,626	\$43,479
<i>Personnel Services Individual Subtotal</i>		26	26	\$1,618,065	\$1,780,259	\$1,720,189	\$1,753,395	\$1,753,395
<b>Personnel Non-Individual</b>								
A 1680	19950	Longevity Raise			\$24,850	\$24,850	\$26,750	\$26,750
A 1680	19951	Health Insurance Buyout			\$7,000	\$7,000	\$7,000	\$7,000
A 1680	19982	On Call Pay			\$10,400	\$10,400	\$10,400	\$10,400
<b>Subtotal for Personnel Non-Individual</b>					\$42,250	\$42,250	\$44,150	\$44,150
<b>Equipment</b>								
A 1680	22050	Computer Equipment			\$372,005	\$541,781	\$301,834	\$301,834
<b>Subtotal for: Equipment</b>					\$372,005	\$541,781	\$301,834	\$301,834
<b>Contractual Expenses</b>								
A 1680	44020	Office Supplies			\$2,593	\$2,620	\$2,500	\$2,500
A 1680	44021	Computer Supplies			\$1,129,134	\$1,466,666	\$1,217,294	\$1,217,294
A 1680	44035	Postage			\$9	\$75	\$75	\$75
A 1680	44036	Telephone			\$3,211	\$3,425	\$3,425	\$3,425
A 1680	44037	Insurance			\$10,804	\$11,949	\$11,949	\$11,949
A 1680	44038	Travel Mileage Freight			\$170	\$275	\$275	\$275
A 1680	44039	Conferences Training Tuitio			\$18,593	\$22,475	\$22,620	\$22,620
A 1680	44042	Printing And Advertising			\$9	\$100	\$100	\$100
A 1680	44046	Fees For Services			\$203,012	\$195,434	\$119,384	\$119,384
A 1680	44903	DGS Shared Services Charges			\$197,117	\$199,088	\$202,273	\$202,273
<b>Subtotal for: Contractual Expenses</b>					\$1,564,653	\$1,902,107	\$1,579,895	\$1,579,895

A1680 Information Services			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits									
A 1680 89010		State Retirement			\$295,320	\$267,642	\$268,205	\$268,205	\$268,205
A 1680 89030		Social Security			\$124,238	\$139,422	\$139,567	\$137,512	\$137,512
A 1680 89060		Hospital And Medical Insurance			\$395,361	\$465,920	\$467,228	\$467,228	\$467,228
Subtotal for: Fringe Benefits					\$814,920	\$872,984	\$875,000	\$872,945	\$872,945
Total Appropriations					\$4,411,893	\$5,139,381	\$4,521,068	\$4,552,219	\$4,552,219
Revenue									
A1680	01270	Shared Services Charges			(\$1,665,933)	(\$1,645,032)	(\$1,690,057)	(\$1,690,057)	(\$1,690,057)
A1680	01512	Airport Services			\$0	\$0	(\$100,000)	(\$100,000)	(\$100,000)
A1680	02665	Sale of Equipment			(\$733)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
A1680	03306	Homeland Security			(\$68,651)	(\$184,679)	\$0	\$0	\$0
Total Revenue					(\$1,735,317)	(\$1,831,211)	(\$1,791,557)	(\$1,791,557)	(\$1,791,557)
County Share					\$2,676,576	\$3,308,170	\$2,729,511	\$2,760,662	\$2,760,662

		2020	2021	2019	2020	2021	2021	2021
	A1985 Distribution of Sales Tax	Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>								
<b>Contractual Expenses</b>								
A 1985 44000	Distribution to Municipalities			\$115,396,979	\$116,159,677	\$108,805,694	\$108,805,694	\$108,925,694
<b>Subtotal for: Contractual Expenses</b>				\$115,396,979	\$116,159,677	\$108,805,694	\$108,805,694	\$108,925,694
<b>Total Appropriations</b>				<b>\$115,396,979</b>	<b>\$116,159,677</b>	<b>\$108,805,694</b>	<b>\$108,805,694</b>	<b>\$108,925,694</b>

<b>Revenue</b>								
A1985	01110	Sales And Use Tax		(\$285,802,673)	(\$290,399,192)	(\$272,014,235)	(\$272,014,235)	(\$272,314,235)
<b>Total Revenue</b>				<b>(\$285,802,673)</b>	<b>(\$290,399,192)</b>	<b>(\$272,014,235)</b>	<b>(\$272,014,235)</b>	<b>(\$272,314,235)</b>
<b>County Share</b>				<b>(\$170,405,693)</b>	<b>(\$174,239,515)</b>	<b>(\$163,208,541)</b>	<b>(\$163,208,541)</b>	<b>(\$163,388,541)</b>

		2020	2021	2019	2020	2021	2021	2021
	A1994 Depreciation Expense	Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>								
A 1994 18999	Depreciation Expense			\$1,898,572	\$0	\$0	\$0	\$0
<b>Total Appropriations</b>				<b>\$1,898,572</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<hr/>								
<b>County Share</b>				<b>\$1,898,572</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

				2020	2021	2019	2020	2021	2021	2021
A3650 Demolition/Stabil.Unsafe				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>										
A3650	16313	001	180100	Foreclosed Building Specialist	1	1	\$54,616	\$55,709	\$55,709	\$56,824
A3650	18403	001	180101	Laborer	1	1	\$25,058	\$32,898	\$32,898	\$33,556
A3650	18403	002	180102	Laborer	1	1	\$32,253	\$32,898	\$32,898	\$33,556
A3650	18403	003	180103	Laborer	1	1	\$32,253	\$32,898	\$32,898	\$33,556
<i>Personnel Services Individual Subtotal</i>				4	4	\$144,180	\$154,403	\$154,403	\$157,492	\$157,492
<b>Equipment</b>										
A	3650	22150		Maintenance Equipment			\$0	\$2,500	\$2,500	\$2,500
<b>Subtotal for: Equipment</b>							\$0	\$2,500	\$2,500	\$2,500
<b>Contractual Expenses</b>										
A	3650	44064		Regional Land Bank			\$250,000	\$250,000	\$250,000	\$250,000
A	3650	44071		Property Repair And Rental			\$495,110	\$508,386	\$580,000	\$580,000
<b>Subtotal for: Contractual Expenses</b>							\$745,110	\$758,386	\$830,000	\$830,000
<b>Fringe Benefits</b>										
A	3650	89010		State Retirement			\$19,728	\$38,455	\$38,536	\$38,536
A	3650	89030		Social Security			\$10,630	\$11,812	\$11,812	\$12,048
A	3650	89060		Hospital and Medical Insurance			\$63,663	\$65,376	\$67,665	\$67,665
<b>Subtotal for: Fringe Benefits</b>							\$94,021	\$115,643	\$118,013	\$118,249
<b>Total Appropriations</b>							<b>\$983,311</b>	<b>\$1,030,932</b>	<b>\$1,104,916</b>	<b>\$1,108,241</b>
<b>Revenue</b>										
A3650	02225			Proceeds from Land Bank Sales			\$0	(\$350,000)	(\$250,000)	(\$250,000)
<b>Total Revenue</b>							<b>\$0</b>	<b>(\$350,000)</b>	<b>(\$250,000)</b>	<b>(\$250,000)</b>
<b>County Share</b>							<b>\$983,311</b>	<b>\$680,932</b>	<b>\$854,916</b>	<b>\$858,241</b>
					2020	2021	2019	2020	2021	2021
A6989 Economic Growth Development				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Contractual Expenses</b>										
A	6989	44901		Payments to Debt Service			\$2,684,805	\$2,913,868	\$1,943,550	\$1,943,550
A	6989	44920		Convention Center Planning Ctr			\$0	\$4,370,803	\$2,915,325	\$2,915,325
A	6989	44999		Other Economic Opportunity Dev			\$5,371,066	\$1,456,934	\$971,775	\$971,775
<b>Subtotal for: Contractual Expenses</b>							\$8,055,871	\$8,741,605	\$5,830,650	\$5,830,650
<b>Total Appropriations</b>							<b>\$8,055,871</b>	<b>\$8,741,605</b>	<b>\$5,830,650</b>	<b>\$5,830,650</b>
<b>Revenue</b>										
A6989	01113			Hotel Occupancy Tax			(\$8,077,397)	(\$8,741,605)	(\$5,830,650)	(\$5,830,650)
<b>Total Revenue</b>							<b>(\$8,077,397)</b>	<b>(\$8,741,605)</b>	<b>(\$5,830,650)</b>	<b>(\$5,830,650)</b>
<b>County Share</b>							<b>(\$21,526)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# DEPARTMENT OF MENTAL HEALTH

## 4230, 4310, 4322

			2020	2021	2019	2020	2021	2021	
A4230 Narcotic Addiction Control			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>									
Contractual Expenses									
A 4230 44412	Hope House/Project Hope				\$2,557,827	\$2,959,263	\$3,070,660	\$3,070,660	\$3,070,660
A 4230 44413	Project Equinox				\$427,911	\$449,307	\$412,949	\$412,949	\$412,949
A 4230 44415	Pearl Street Counseling				\$355,515	\$373,293	\$379,044	\$379,044	\$379,044
A 4230 44416	Hospitality House				\$917,860	\$947,557	\$946,720	\$946,720	\$946,720
A 4230 44421	Albany Schdy Schoharie BOCES				\$145,004	\$152,254	\$154,117	\$154,117	\$154,117
A 4230 44422	Trinity Inst Homer Perkin Cent				\$371,143	\$388,651	\$396,269	\$396,269	\$396,269
A 4230 44428	Addictions Care Center Albany				\$1,804,640	\$1,797,586	\$1,856,601	\$1,856,601	\$1,856,601
A 4230 44433	Senior Hope				\$252,698	\$228,074	\$229,901	\$229,901	\$229,901
A 4230 44438	St. Peters Hospital				\$309,962	\$329,829	\$338,433	\$338,433	\$338,433
A 4230 44440	The Next Step				\$255,877	\$0	\$0	\$0	\$0
A 4230 44446	Family & Children Services				\$234,679	\$246,413	\$249,068	\$249,068	\$249,068
A 4230 44999	Misc Contractual Expense				\$222,110	\$251,716	\$204,107	\$204,107	\$204,107
Subtotal for: Contractual Expenses					\$7,855,225	\$8,123,943	\$8,237,869	\$8,237,869	\$8,237,869
Total Appropriations					\$7,855,225	\$8,123,943	\$8,237,869	\$8,237,869	\$8,237,869
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Revenue									
A4230	03486	Narcotics Addiction Control			(\$4,762,503)	(\$4,223,867)	(\$5,305,894)	(\$5,305,894)	(\$5,305,894)
A4230	04486	Narcotics Addiction Control			(\$3,538,057)	(\$3,900,076)	(\$2,931,975)	(\$2,931,975)	(\$2,931,975)
Total Revenue					(\$8,300,560)	(\$8,123,943)	(\$8,237,869)	(\$8,237,869)	(\$8,237,869)
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County Share					(\$445,335)	\$0	\$0	\$0	\$0

				2020	2021	2019	2020	2021	2021	2021
A4310 Mental Health				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>										
A4310	11021	001	430001	Director of Mental Health	1	1	\$117,562	\$119,912	\$119,912	\$122,310
A4310	11290	001	430003	Assoc Director Clinical Oper	1	1	\$88,097	\$90,685	\$90,685	\$92,499
A4310	12105	001	430011	Clinical Director - Mental Hea	1	1	\$74,431	\$75,918	\$77,436	\$77,436
A4310	12106	001	430169	Manager Mental Health Services	1	1	\$72,397	\$73,845	\$73,845	\$75,322
A4310	12107	001	430012	Supervising Psychologist	1	1	\$86,274	\$91,657	\$91,657	\$93,490
A4310	12107	002	430124	Supervising Psychologist	1	1	\$74,065	\$75,625	\$77,137	\$77,137
A4310	12107	003	430173	Supervising Psychologist	1	1	\$0	\$54,772	\$54,772	\$54,772
A4310	12108	003	430016	Staff Psychologist	1	1	\$54,289	\$55,957	\$57,066	\$57,066
A4310	12134	001	430022	Supervising Psychiatric Nrse	1	1	\$73,293	\$75,065	\$77,066	\$77,066
A4310	12135	001	430023	Psychiatric Nurse	1	1	\$58,837	\$64,971	\$66,670	\$66,670
A4310	12135	002	430024	Psychiatric Nurse	1	1	\$66,068	\$67,389	\$68,737	\$68,737
A4310	12135	003	430025	Psychiatric Nurse	1	1	\$9,739	\$40,089	\$41,091	\$41,091
A4310	12135	006	430127	Psychiatric Nurse	1	1	\$32,138	\$32,914	\$33,822	\$33,822
A4310	12176	001	430158	Alcoholism Abuse Coordinator	1	1	\$63,804	\$72,961	\$72,961	\$74,420
A4310	12188	001	430026	Coordinator Mntl Hlth Servcs	1	1	\$75,328	\$83,084	\$83,084	\$84,746
A4310	12189	001	430163	Intensive Case Manager	1	1	\$53,176	\$55,008	\$56,508	\$56,508
A4310	12189	002	430164	Intensive Case Manager	1	1	\$33,611	\$64,742	\$64,742	\$66,037
A4310	12189	003	430165	Intensive Case Manager	1	1	\$64,664	\$65,957	\$67,277	\$67,277
A4310	12189	004	430166	Intensive Case Manager	1	1	\$64,027	\$67,151	\$55,684	\$55,684
A4310	12189	005	430167	Intensive Case Manager	1	1	\$28,232	\$47,474	\$47,575	\$47,575
A4310	12201	003	430030	Supervising Social Worker	1	1	\$0	\$74,207	\$75,683	\$75,683
A4310	12201	004	430031	Supervising Social Worker	1	1	\$63,842	\$65,550	\$67,262	\$67,262
A4310	12201	005	430032	Supervising Social Worker	1	1	\$74,163	\$75,646	\$77,160	\$77,160
A4310	12201	006	430033	Supervising Social Worker	1	1	\$74,340	\$75,827	\$77,344	\$77,344
A4310	12201	007	430034	Supervising Social Worker	1	1	\$74,998	\$76,498	\$78,028	\$78,028
A4310	12201	008	430134	Supervising Social Worker	1	1	\$0	\$74,207	\$75,683	\$75,683
A4310	12201	001	430135	Supervising Social Worker	1	1	\$50,574	\$74,207	\$76,091	\$76,091
A4310	12201	002	430136	Supervising Social Worker	1	1	\$74,177	\$75,994	\$77,514	\$77,514
A4310	12204	002	430147	CASAC	1	1	\$54,247	\$55,457	\$57,067	\$57,067
A4310	12204	003	430148	CASAC	1	1	\$53,645	\$55,424	\$56,532	\$56,532
A4310	12204	005	430150	CASAC	1	1	\$0	\$47,943	\$48,894	\$48,894
A4310	12204	006	430151	CASAC	1	1	\$44,962	\$54,600	\$56,092	\$56,092
A4310	12204	007	430152	CASAC	1	1	\$37,682	\$49,984	\$48,894	\$48,894
A4310	12204	008	430153	CASAC	1	1	\$48,601	\$49,573	\$50,565	\$50,565
A4310	12204	009	430154	CASAC	1	1	\$43,790	\$48,802	\$50,278	\$50,278
A4310	12204	010	430155	CASAC	1	1	\$17,569	\$47,943	\$49,303	\$49,303
A4310	12204	011	430156	CASAC	1	1	\$55,473	\$56,582	\$57,715	\$57,715
A4310	12205	001	430035	Staff Social Worker	1	1	\$50,555	\$56,600	\$1	\$1
A4310	12205	002	430036	Staff Social Worker	1	1	\$35,458	\$24,600	\$55,684	\$55,684
A4310	12205	003	430037	Staff Social Worker	0	1	\$0	\$0	\$0	\$55,684
A4310	12205	004	430038	Staff Social Worker	0	1	\$0	\$0	\$0	\$55,684
A4310	12205	006	430039	Staff Social Worker	1	1	\$53,206	\$55,008	\$56,508	\$56,508
A4310	12205	008	430041	Staff Social Worker	1	1	\$53,345	\$55,008	\$56,508	\$56,508
A4310	12205	009	430042	Staff Social Worker	1	1	\$53,270	\$55,008	\$56,508	\$56,508
A4310	12205	010	430043	Staff Social Worker	1	1	\$49,111	\$55,677	\$56,791	\$56,791
A4310	12205	012	430045	Staff Social Worker	1	1	\$54,469	\$56,019	\$57,140	\$57,140
A4310	12205	013	430046	Staff Social Worker	1	1	\$53,237	\$46,008	\$1	\$1
A4310	12205	014	430047	Staff Social Worker	1	1	\$57,816	\$58,951	\$60,130	\$60,130
A4310	12205	015	430048	Staff Social Worker	1	1	\$54,947	\$56,039	\$57,160	\$57,160

				2020	2021	2019	2020	2021	2021	2021
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A4310 Mental Health										
A4310 12205 016 430049	Staff Social Worker			1	1	\$53,822	\$55,424	\$56,532	\$56,532	\$56,532
A4310 12205 020 430053	Staff Social Worker			1	1	\$48,282	\$56,438	\$55,684	\$55,684	\$55,684
A4310 12205 021 430054	Staff Social Worker			1	1	\$53,206	\$55,008	\$56,508	\$56,508	\$56,508
A4310 12205 023 430055	Staff Social Worker			1	1	\$55,819	\$56,935	\$58,075	\$58,075	\$58,075
A4310 12205 024 430056	Staff Social Worker			1	1	\$7,153	\$54,600	\$56,092	\$56,092	\$56,092
A4310 12205 026 430057	Staff Social Worker			1	1	\$49,694	\$55,774	\$57,389	\$57,389	\$57,389
A4310 12205 028 430059	Staff Social Worker			1	1	\$55,193	\$56,297	\$55,684	\$55,684	\$55,684
A4310 12205 029 430060	Staff Social Worker			1	1	\$53,683	\$55,424	\$56,532	\$56,532	\$56,532
A4310 12205 030 430061	Staff Social Worker			1	1	\$53,645	\$55,424	\$56,532	\$56,532	\$56,532
A4310 12205 031 430104	Staff Social Worker			1	1	\$42,919	\$54,600	\$56,092	\$56,092	\$56,092
A4310 12205 032 430105	Staff Social Worker			1	1	\$45,192	\$54,600	\$56,092	\$56,092	\$56,092
A4310 12205 025 430107	Staff Social Worker			1	1	\$54,637	\$55,730	\$55,730	\$56,845	\$56,845
A4310 12205 007 430138	Staff Social Worker			1	1	\$54,594	\$56,019	\$57,140	\$57,140	\$57,140
A4310 12205 039 430139	Staff Social Worker			1	1	\$40,559	\$55,457	\$55,684	\$55,684	\$55,684
A4310 12205 040 430140	Staff Social Worker			1	1	\$54,481	\$56,019	\$57,140	\$57,140	\$57,140
A4310 12205 041 430141	Staff Social Worker			1	1	\$47,663	\$56,241	\$55,684	\$55,684	\$55,684
A4310 12205 042 430142	Staff Social Worker			1	1	\$27,714	\$54,600	\$56,092	\$56,092	\$56,092
A4310 12205 044 430144	Staff Social Worker			1	1	\$47,981	\$56,341	\$57,468	\$57,468	\$57,468
A4310 12205 045 430145	Staff Social Worker			1	1	\$49,954	\$56,341	\$57,468	\$57,468	\$57,468
A4310 12242 001 430172	Quality Assurance Coordinator			1	1	\$61,030	\$62,251	\$62,251	\$63,496	\$63,496
A4310 12260 001 430029	Reentry Coordinator			1	1	\$54,021	\$65,904	\$65,313	\$65,313	\$65,313
A4310 12261 001 430065	Housing Coordinator			1	1	\$81,558	\$83,189	\$83,189	\$84,853	\$84,853
A4310 12280 001 430008	Coordinator of CART Services			1	1	\$72,470	\$73,918	\$73,918	\$75,396	\$75,396
A4310 12535 001 430068	Administrative Prog.Spec. I			1	1	\$85,663	\$87,376	\$87,376	\$89,124	\$89,124
A4310 12831 001 430070	Vocational Counselor			1	1	\$56,150	\$57,273	\$58,418	\$58,418	\$58,418
A4310 15130 002 430072	Mental Health Assistant			1	1	\$57,342	\$58,489	\$59,659	\$59,659	\$59,659
A4310 15130 005 430075	Mental Health Assistant			1	1	\$46,201	\$47,125	\$48,069	\$48,069	\$48,069
A4310 15504 001 430077	Administrative Assistant			1	1	\$46,971	\$48,068	\$49,029	\$49,029	\$49,029
A4310 16022 001 430078	Data Entry Machine Operator			1	1	\$38,687	\$40,127	\$41,330	\$41,330	\$41,330
A4310 16102 001 430110	Account Clerk I			1	1	\$50,237	\$51,241	\$52,267	\$52,267	\$52,267
A4310 16104 001 430082	Account Clerk II			1	1	\$45,481	\$46,636	\$47,569	\$47,569	\$47,569
A4310 16104 003 430084	Account Clerk II			1	1	\$46,236	\$47,161	\$48,104	\$48,104	\$48,104
A4310 16197 001 430171	Insurance Billing Manager			1	1	\$52,844	\$53,901	\$54,979	\$54,979	\$54,979
A4310 16207 001 430086	Clerk I P/T			1	1	\$13,412	\$13,695	\$13,969	\$13,969	\$13,969
A4310 16234 001 430088	Clerk Typist II			1	1	\$39,684	\$56,278	\$1	\$1	\$1
A4310 16236 009 430089	Clerk Typist I			1	1	\$32,511	\$33,961	\$34,641	\$34,641	\$34,641
A4310 16236 001 430090	Clerk Typist I			1	1	\$32,226	\$33,545	\$34,616	\$34,616	\$34,616
A4310 16236 002 430091	Clerk Typist I			1	1	\$38,423	\$39,267	\$40,052	\$40,052	\$40,052
A4310 16236 003 430092	Clerk Typist I			1	1	\$38,212	\$39,222	\$40,006	\$40,006	\$40,006
A4310 16236 004 430093	Clerk Typist I			1	1	\$34,186	\$34,870	\$1	\$1	\$1
A4310 16236 007 430095	Clerk Typist I			1	1	\$38,665	\$39,437	\$40,228	\$40,228	\$40,228
A4310 16236 008 430109	Clerk Typist I			1	1	\$2,645	\$33,136	\$34,199	\$34,199	\$34,199
A4310 16236 011 430129	Clerk Typist I			1	1	\$55,237	\$71,342	\$1	\$1	\$1
A4310 16236 012 430130	Clerk Typist I			1	1	\$34,004	\$34,684	\$35,379	\$35,379	\$35,379
A4310 16236 013 430131	Clerk Typist I			1	1	\$33,585	\$34,555	\$35,245	\$35,245	\$35,245
A4310 16236 014 430132	Clerk Typist I			1	1	\$33,735	\$34,719	\$1	\$1	\$1
A4310 16237 002 430125	Clerk Typist I P.T.			1	1	\$17,662	\$18,015	\$1	\$1	\$1
A4310 16401 001 430099	Confidential Secretary			1	1	\$44,163	\$45,046	\$45,046	\$45,947	\$45,947
A4310 16901 001 430101	Consumer Affairs Specialist			1	1	\$38,868	\$39,645	\$40,439	\$40,439	\$40,439
A4310 16901 002 430175	Consumer Affairs Specialist			1	1	\$0	\$37,703	\$38,449	\$38,449	\$38,449
Personnel Services Individual Subtotal				97	99	\$4,691,811	\$5,471,589	\$5,251,626	\$5,271,715	\$5,383,083

A4310 Mental Health		2020 Count	2021 Count	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
<b>Personnel Non-Individual</b>								
A 4310 19900	Overtime			\$92,356	\$85,500	\$73,000	\$73,000	\$73,000
A 4310 19940	Differential Pay			\$21,385	\$33,543	\$23,500	\$23,500	\$23,500
A 4310 19950	Longevity Raise			\$68,450	\$69,950	\$70,000	\$70,000	\$70,000
A 4310 19951	Health Insurance Buyout			\$9,167	\$14,000	\$13,500	\$13,500	\$13,500
<b>Subtotal for Personnel Non-Individual</b>				\$191,358	\$202,993	\$180,000	\$180,000	\$180,000
<b>Equipment</b>								
A 4310 22050	Computer Equipment			\$0	\$3,500	\$0	\$0	\$0
A 4310 22999	Miscellaneous Equipment			\$3,514	\$79,950	\$9,950	\$9,950	\$9,950
<b>Subtotal for: Equipment</b>				\$3,514	\$83,450	\$9,950	\$9,950	\$9,950
<b>Contractual Expenses</b>								
A 4310 44002	Community Services Board			\$9,428	\$15,000	\$15,000	\$15,000	\$15,000
A 4310 44020	Office Supplies			\$11,019	\$14,252	\$14,252	\$14,252	\$14,252
A 4310 44023	Medical Supplies			\$17,837	\$31,008	\$31,008	\$31,008	\$31,008
A 4310 44035	Postage			\$2,616	\$3,696	\$3,000	\$3,000	\$3,000
A 4310 44036	Telephone			\$24,389	\$30,648	\$24,900	\$24,900	\$24,900
A 4310 44037	Insurance			\$77,954	\$77,643	\$71,528	\$71,528	\$71,528
A 4310 44038	Travel-Mileage, Freight			\$7,064	\$12,120	\$10,680	\$10,680	\$10,680
A 4310 44039	Conference/Training/Tuition			\$9,281	\$16,515	\$11,200	\$11,200	\$11,200
A 4310 44040	Books/Transcripts/Subscripts			\$498	\$1,500	\$1,175	\$1,175	\$1,175
A 4310 44041	Computer Fees			\$112,616	\$112,816	\$112,816	\$112,816	\$112,816
A 4310 44042	Printing And Advertising			\$1,512	\$3,004	\$2,804	\$2,804	\$2,804
A 4310 44046	Fees For Services			\$63,389	\$165,350	\$70,487	\$70,487	\$70,487
A 4310 44048	Laboratory Fees And Services			\$25,005	\$45,000	\$32,400	\$32,400	\$32,400
A 4310 44070	Equipment Repair And Rental			\$10,238	\$15,000	\$15,000	\$15,000	\$15,000
A 4310 44071	Property Repair And Rental			\$273	\$1,275	\$885	\$885	\$885
A 4310 44073	Motor Pool Charges			\$4,059	\$3,996	\$3,996	\$3,996	\$3,996
A 4310 44101	Electric			\$27,621	\$20,400	\$27,000	\$27,000	\$27,000
A 4310 44104	Natural Gas			\$2,448	\$3,000	\$3,000	\$3,000	\$3,000
A 4310 44108	Testing			\$1,284	\$1,500	\$1,500	\$1,500	\$1,500
A 4310 44248	Psychiatric Care			\$1,742,528	\$1,925,000	\$1,963,500	\$1,963,500	\$1,963,500
A 4310 44249	Inpatient Hospitalization			\$467,669	\$493,702	\$900,000	\$900,000	\$900,000
A 4310 44804	Petty Cash			\$33	\$50	\$50	\$50	\$50
A 4310 44902	Risk Retention Fund Charges			\$28,921	\$28,921	\$28,921	\$28,921	\$28,921
A 4310 44903	DGS Shared Services Charges			\$293,166	\$296,098	\$300,539	\$300,539	\$300,539
<b>Subtotal for: Contractual Expenses</b>				\$2,940,846	\$3,317,494	\$3,645,641	\$3,645,641	\$3,645,641
<b>Fringe Benefits</b>								
A 4310 89010	State Retirement			\$804,148	\$827,437	\$829,175	\$829,175	\$851,449
A 4310 89030	Social Security			\$363,402	\$432,959	\$423,833	\$417,056	\$425,576
A 4310 89060	Hospital And Medical Insurance			\$1,465,017	\$1,420,055	\$1,379,757	\$1,379,757	\$1,407,599
<b>Subtotal for: Fringe Benefits</b>				\$2,632,567	\$2,680,451	\$2,632,765	\$2,625,988	\$2,684,624
<b>Total Appropriations</b>				<b>\$10,464,578</b>	<b>\$11,755,977</b>	<b>\$11,719,982</b>	<b>\$11,733,294</b>	<b>\$11,903,298</b>



A4310 Mental Health			2020 Count	2021 Count	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
<b>Revenue</b>									
A4310	01619	Drug Abuse Fees			(\$281,087)	(\$329,000)	(\$329,000)	(\$329,000)	(\$329,000)
A4310	01625	Acmbh Clinic/Mobile Crisis			(\$3,334,174)	(\$3,604,105)	(\$3,604,105)	(\$3,604,105)	(\$3,604,105)
A4310	03486	Narcotics Addiction Control			(\$121,568)	(\$261,236)	(\$121,568)	(\$121,568)	(\$121,568)
A4310	03490	Mental Health			(\$2,707,942)	(\$2,757,870)	(\$2,730,420)	(\$2,730,420)	(\$2,730,420)
A4310	03492	BNNY Grant			(\$252,863)	(\$270,548)	(\$243,657)	(\$243,657)	(\$243,657)
A4310	04486	Narcotics Addiction Control			\$0	(\$89,138)	\$0	\$0	\$0
A4310	04490	Mental Health			(\$437,204)	(\$530,258)	(\$530,258)	(\$530,258)	(\$530,258)
<b>Total Revenue</b>					<b>(\$7,134,838)</b>	<b>(\$7,842,155)</b>	<b>(\$7,559,008)</b>	<b>(\$7,559,008)</b>	<b>(\$7,559,008)</b>
<b>County Share</b>					<b>\$3,329,740</b>	<b>\$3,913,822</b>	<b>\$4,160,974</b>	<b>\$4,174,286</b>	<b>\$4,344,290</b>
A4322 Mental Health Contract			2020 Count	2021 Count	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
<b>Contractual Expenses</b>									
A 4322	44419	St. Anne Institute			\$153,709	\$161,394	\$165,778	\$165,778	\$165,778
A 4322	44426	Community Maternity			\$109,180	\$123,315	\$124,251	\$124,251	\$124,251
A 4322	44430	Catholic Charities			\$39,624	\$41,605	\$41,605	\$41,605	\$41,605
A 4322	44432	Albany County DCYF			(\$69,747)	\$308,007	\$308,007	\$308,007	\$308,007
A 4322	44434	Clearview Center			\$772,290	\$963,262	\$957,823	\$957,823	\$957,823
A 4322	44435	Parsons Child/Family Center			\$755,522	\$898,890	\$912,852	\$912,852	\$912,852
A 4322	44437	Rehab Support Services			\$3,581,548	\$3,732,065	\$3,807,783	\$3,807,783	\$3,807,783
A 4322	44441	(Northeast DBA) The Workshop			\$763,250	\$801,412	\$372,169	\$372,169	\$372,169
A 4322	44478	Capital Area Peer Services			\$396,978	\$416,827	\$430,828	\$430,828	\$430,828
A 4322	44479	Homeless Travelers Aid Assoc			\$556,488	\$455,105	\$463,046	\$463,046	\$463,046
A 4322	44495	MH Empowerment Project			\$107,384	\$112,753	\$117,375	\$117,375	\$117,375
A 4322	44496	Counseling Care Services			\$21,519	\$22,595	\$23,103	\$23,103	\$23,103
A 4322	44999	Misc. Contractual Expense			\$0	\$130,000	\$130,000	\$130,000	\$130,000
<b>Subtotal for: Contractual Expenses</b>					<b>\$7,187,744</b>	<b>\$8,167,230</b>	<b>\$7,854,620</b>	<b>\$7,854,620</b>	<b>\$7,854,620</b>
<b>Total Appropriations</b>					<b>\$7,187,744</b>	<b>\$8,167,230</b>	<b>\$7,854,620</b>	<b>\$7,854,620</b>	<b>\$7,854,620</b>
<b>Revenue</b>									
A4322	03490	Mental Health			(\$7,141,937)	(\$7,784,463)	(\$7,471,853)	(\$7,471,853)	(\$7,471,853)
A4322	04490	Mental Health			(\$382,768)	(\$382,767)	(\$382,767)	(\$382,767)	(\$382,767)
<b>Total Revenue</b>					<b>(\$7,524,704)</b>	<b>(\$8,167,230)</b>	<b>(\$7,854,620)</b>	<b>(\$7,854,620)</b>	<b>(\$7,854,620)</b>
<b>County Share</b>					<b>(\$336,960)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# PROBATION DEPARTMENT

## 3140

A3140 Probation					2020 Count	2021 Count	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
<b>Personnel Services Individual</b>											
A3140	11045	001	380001	Director of Probation III	1	1	\$100,453	\$105,477	\$105,477	\$107,587	\$107,587
A3140	11124	001	380002	Deputy Director of Probation	1	1	\$90,827	\$92,644	\$92,644	\$94,497	\$94,497
A3140	11301	001	380003	Principal Probation Officer	1	1	\$89,162	\$90,946	\$90,946	\$92,765	\$92,765
A3140	12414	001	380137	Personnel Assistant	1	1	\$42,152	\$42,997	\$42,997	\$43,857	\$43,857
A3140	12414R	001	380184	Probation Assistant RTA	1	1	\$0	\$36,390	\$37,977	\$37,977	\$37,977
A3140	12510	001	380138	Budget Officer	1	1	\$70,359	\$71,767	\$71,767	\$73,202	\$73,202
A3140	14203	001	380005	Probation Supervisor	1	1	\$60,005	\$70,942	\$72,361	\$72,361	\$72,361
A3140	14203	002	380006	Probation Supervisor	1	1	\$54,838	\$70,942	\$72,361	\$72,361	\$72,361
A3140	14203	004	380008	Probation Supervisor	1	1	\$72,226	\$70,942	\$72,361	\$72,361	\$72,361
A3140	14203	005	380009	Probation Supervisor	1	1	\$72,226	\$70,942	\$74,859	\$74,859	\$74,859
A3140	14203	006	380010	Probation Supervisor	1	1	\$71,954	\$73,391	\$78,606	\$78,606	\$78,606
A3140	14203	007	380011	Probation Supervisor	1	1	\$73,981	\$73,391	\$74,859	\$74,859	\$74,859
A3140	14203	010	380014	Probation Supervisor	1	1	\$78,461	\$77,065	\$78,606	\$78,606	\$78,606
A3140	14203	011	380015	Probation Supervisor	1	1	\$75,555	\$77,065	\$78,606	\$78,606	\$78,606
A3140	14203	012	380130	Probation Supervisor	1	1	\$78,461	\$77,065	\$78,606	\$78,606	\$78,606
A3140	14203	009	380158	Probation Supervisor	1	1	\$75,555	\$77,065	\$72,361	\$72,361	\$72,361
A3140	14203	013	380160	Probation Supervisor	1	1	\$75,555	\$77,065	\$78,606	\$78,606	\$78,606
A3140	14203R	001	380171	Probation Supervisor RTA	1	1	\$26,750	\$70,942	\$72,361	\$72,361	\$72,361
A3140	14203R	002	380172	Probation Supervisor RTA	1	1	\$0	\$70,942	\$72,361	\$72,361	\$72,361
A3140	14213	001	380016	Senior Probation Officer	1	1	\$61,062	\$70,110	\$65,446	\$65,446	\$65,446
A3140	14213	002	380017	Senior Probation Officer	1	1	\$71,379	\$70,110	\$65,446	\$65,446	\$65,446
A3140	14213	004	380019	Senior Probation Officer	1	1	\$65,326	\$64,163	\$65,446	\$65,446	\$65,446
A3140	14213	005	380020	Senior Probation Officer	1	1	\$35,125	\$66,434	\$65,446	\$65,446	\$65,446
A3140	14213	006	380021	Senior Probation Officer	1	1	\$65,326	\$64,163	\$65,446	\$65,446	\$65,446
A3140	14213	007	380022	Senior Probation Officer	1	1	\$62,906	\$66,434	\$67,763	\$67,763	\$67,763
A3140	14213	008	380023	Senior Probation Officer	1	1	\$55,647	\$64,163	\$65,446	\$65,446	\$65,446
A3140	14213	009	380165	Senior Probation Officer	1	1	\$49,781	\$70,110	\$65,446	\$65,446	\$65,446
A3140	14213	010	380166	Senior Probation Officer	1	1	\$55,556	\$64,163	\$65,446	\$65,446	\$65,446
A3140	14223	001	380024	Probation Officer	1	1	\$54,462	\$57,807	\$58,963	\$58,963	\$58,963
A3140	14223	002	380025	Probation Officer	1	1	\$64,127	\$62,987	\$64,247	\$64,247	\$64,247
A3140	14223	003	380026	Probation Officer	1	1	\$27,093	\$50,841	\$52,720	\$52,720	\$52,720
A3140	14223	004	380027	Probation Officer	1	0	\$63,541	\$62,987	\$0	\$0	\$0
A3140	14223	005	380028	Probation Officer	1	1	\$61,633	\$62,987	\$64,247	\$64,247	\$64,247
A3140	14223	006	380029	Probation Officer	1	1	\$27,093	\$50,841	\$52,720	\$52,720	\$52,720
A3140	14223	007	380030	Probation Officer	1	1	\$61,752	\$60,537	\$52,720	\$52,720	\$52,720
A3140	14223	008	380031	Probation Officer	1	1	\$60,484	\$62,987	\$64,247	\$64,247	\$64,247
A3140	14223	010	380033	Probation Officer	1	1	\$51,456	\$52,536	\$54,451	\$54,451	\$54,451
A3140	14223	011	380034	Probation Officer	1	1	\$31,222	\$51,686	\$53,587	\$53,587	\$53,587
A3140	14223	012	380035	Probation Officer	1	1	\$59,350	\$62,987	\$64,247	\$64,247	\$64,247
A3140	14223	013	380036	Probation Officer	1	1	\$53,663	\$54,229	\$58,963	\$58,963	\$58,963
A3140	14223	014	380037	Probation Officer	1	1	\$30,126	\$51,686	\$52,720	\$52,720	\$52,720
A3140	14223	016	380039	Probation Officer	1	1	\$61,633	\$60,537	\$61,748	\$61,748	\$61,748
A3140	14223	018	380041	Probation Officer	1	1	\$49,078	\$60,537	\$61,748	\$61,748	\$61,748
A3140	14223	019	380042	Probation Officer	1	1	\$52,431	\$52,536	\$54,451	\$54,451	\$54,451
A3140	14223	020	380043	Probation Officer	1	1	\$52,975	\$57,807	\$58,963	\$58,963	\$58,963
A3140	14223	021	380044	Probation Officer	1	1	\$59,350	\$60,537	\$61,748	\$61,748	\$61,748
A3140	14223	023	380046	Probation Officer	1	1	\$56,499	\$57,807	\$58,963	\$58,963	\$58,963

A3140 Probation				2020	2021	2019	2020	2021	2021	2021
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3140 14223 024 380047	Probation Officer			1	1	\$64,127	\$62,987	\$64,247	\$64,247	\$64,247
A3140 14223 025 380048	Probation Officer			1	1	\$29,675	\$60,537	\$61,748	\$61,748	\$61,748
A3140 14223 026 380049	Probation Officer			1	1	\$52,734	\$53,383	\$55,314	\$55,314	\$55,314
A3140 14223 028 380051	Probation Officer			1	1	\$62,643	\$62,987	\$64,247	\$64,247	\$64,247
A3140 14223 029 380052	Probation Officer			1	1	\$64,127	\$62,987	\$1	\$1	\$1
A3140 14223 030 380053	Probation Officer			1	1	\$43,919	\$50,841	\$52,720	\$52,720	\$52,720
A3140 14223 032 380055	Probation Officer			1	1	\$52,353	\$57,807	\$58,963	\$58,963	\$58,963
A3140 14223 033 380056	Probation Officer			1	1	\$47,782	\$53,383	\$51,858	\$51,858	\$51,858
A3140 14223 063 380057	Probation Officer			1	1	\$61,752	\$62,987	\$64,247	\$64,247	\$64,247
A3140 14223 037 380060	Probation Officer			1	1	\$64,127	\$62,987	\$1	\$1	\$1
A3140 14223 038 380061	Probation Officer			1	1	\$48,566	\$54,229	\$51,858	\$51,858	\$51,858
A3140 14223 039 380062	Probation Officer			1	1	\$52,865	\$57,807	\$51,858	\$51,858	\$51,858
A3140 14223 042 380065	Probation Officer			1	1	\$50,339	\$52,536	\$54,451	\$54,451	\$54,451
A3140 14223 043 380066	Probation Officer			1	1	\$53,215	\$57,807	\$58,963	\$58,963	\$58,963
A3140 14223 044 380067	Probation Officer			1	1	\$61,633	\$60,537	\$61,748	\$61,748	\$61,748
A3140 14223 045 380068	Probation Officer			1	1	\$52,001	\$54,229	\$58,963	\$58,963	\$58,963
A3140 14223 046 380069	Probation Officer			1	1	\$27,775	\$62,987	\$64,247	\$64,247	\$64,247
A3140 14223 047 380070	Probation Officer			1	1	\$57,765	\$60,537	\$61,748	\$61,748	\$61,748
A3140 14223 048 380071	Probation Officer			1	1	\$37,115	\$57,807	\$52,720	\$52,720	\$52,720
A3140 14223 049 380072	Probation Officer			1	1	\$49,652	\$51,686	\$53,587	\$53,587	\$53,587
A3140 14223 050 380073	Probation Officer			1	1	\$61,633	\$60,537	\$61,748	\$61,748	\$61,748
A3140 14223 051 380074	Probation Officer			1	1	\$51,650	\$54,229	\$58,963	\$58,963	\$58,963
A3140 14223 052 380075	Probation Officer			1	1	\$52,353	\$57,807	\$58,963	\$58,963	\$58,963
A3140 14223 053 380076	Probation Officer			1	1	\$46,166	\$62,987	\$64,247	\$64,247	\$64,247
A3140 14223 054 380077	Probation Officer			1	1	\$61,752	\$62,987	\$64,247	\$64,247	\$64,247
A3140 14223 055 380126	Probation Officer			1	1	\$52,431	\$52,536	\$54,451	\$54,451	\$54,451
A3140 14223 056 380127	Probation Officer			1	1	\$56,675	\$60,537	\$1	\$1	\$1
A3140 14223 057 380128	Probation Officer			1	1	\$64,127	\$62,987	\$64,247	\$64,247	\$64,247
A3140 14223 058 380129	Probation Officer			1	1	\$44,587	\$51,686	\$51,858	\$51,858	\$51,858
A3140 14223 062 380134	Probation Officer			1	1	\$53,599	\$54,229	\$51,858	\$51,858	\$51,858
A3140 14223 059 380135	Probation Officer			1	1	\$59,350	\$60,537	\$61,748	\$61,748	\$61,748
A3140 14223 064 380153	Probation Officer			1	1	\$28,641	\$57,807	\$58,963	\$58,963	\$58,963
A3140 14223 065 380154	Probation Officer			1	1	\$50,060	\$51,686	\$53,587	\$53,587	\$53,587
A3140 14223 066 380155	Probation Officer			1	1	\$56,675	\$60,537	\$61,748	\$61,748	\$61,748
A3140 14223 067 380156	Probation Officer			1	1	\$61,633	\$60,537	\$61,748	\$61,748	\$61,748
A3140 14223 068 380157	Probation Officer			1	1	\$52,353	\$57,807	\$58,963	\$58,963	\$58,963
A3140 14223 069 380163	Probation Officer			1	1	\$52,942	\$53,383	\$55,314	\$55,314	\$55,314
A3140 14224 001 380078	Probation Officer P.T.			1	1	\$31,959	\$30,270	\$32,123	\$32,123	\$32,123
A3140 14224 003 380080	Probation Officer P.T.			1	1	\$14,838	\$30,270	\$32,123	\$32,123	\$32,123
A3140 14423R 001 380173	Senior Probation Officer RTA			1	1	\$0	\$64,163	\$65,446	\$65,446	\$65,446
A3140 14423R 002 380174	Senior Probation Officer RTA			1	1	\$0	\$64,163	\$65,446	\$65,446	\$65,446
A3140 14424R 001 380175	Probation Officer Trainee RTA			1	1	\$0	\$50,841	\$51,858	\$51,858	\$51,858
A3140 14424R 002 380176	Probation Officer Trainee RTA			1	1	\$0	\$50,841	\$51,858	\$51,858	\$51,858
A3140 14424R 003 380177	Probation Officer Trainee RTA			1	1	\$0	\$50,841	\$51,858	\$51,858	\$51,858
A3140 14424R 004 380178	Probation Officer Trainee RTA			1	1	\$0	\$50,841	\$51,858	\$51,858	\$51,858
A3140 14424R 005 380179	Probation Officer Trainee RTA			1	1	\$0	\$50,841	\$51,858	\$51,858	\$51,858
A3140 14424R 006 380180	Probation Officer Trainee RTA			1	1	\$0	\$50,841	\$51,858	\$51,858	\$51,858
A3140 14424R 007 380181	Probation Officer Trainee RTA			1	1	\$0	\$50,841	\$51,858	\$51,858	\$51,858
A3140 14424R 008 380182	Probation Officer Trainee RTA			1	1	\$0	\$50,841	\$51,858	\$51,858	\$51,858
A3140 14424R 009 380183	Probation Officer Trainee RTA			1	1	\$0	\$50,841	\$51,858	\$51,858	\$51,858
A3140 15311 002 380084	Probation Assistant			1	1	\$37,861	\$38,927	\$40,573	\$40,573	\$40,573

				2020	2021	2019	2020	2021	2021	2021
A3140 Probation				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3140 15311 003 380085	Probation Assistant			1	1	\$49,664	\$49,007	\$49,987	\$49,987	\$49,987
A3140 15311 004 380086	Probation Assistant			1	1	\$13,005	\$37,232	\$37,977	\$37,977	\$37,977
A3140 15311 006 380088	Probation Assistant			1	1	\$42,136	\$42,978	\$43,838	\$43,838	\$43,838
A3140 15311 009 380090	Probation Assistant			1	1	\$48,971	\$49,007	\$49,987	\$49,987	\$49,987
A3140 15311 010 380091	Probation Assistant			1	1	\$38,741	\$42,978	\$43,838	\$43,838	\$43,838
A3140 15311 011 380092	Probation Assistant			1	1	\$48,047	\$49,007	\$49,987	\$49,987	\$49,987
A3140 15311 012 380093	Probation Assistant			1	1	\$48,047	\$49,007	\$49,987	\$49,987	\$49,987
A3140 16016 001 380141	Key punch Operator			1	1	\$42,015	\$42,855	\$43,712	\$43,712	\$43,712
A3140 16022 001 380096	Data Entry Machine Operator			1	1	\$31,840	\$32,477	\$33,127	\$33,127	\$33,127
A3140 16042 001 380169	Senior Keyboard Specialist			1	1	\$48,017	\$48,979	\$48,979	\$49,959	\$49,959
A3140 16043 001 380142	Keyboard Specialist			1	1	\$33,635	\$33,391	\$34,059	\$34,059	\$34,059
A3140 16043 002 380143	Keyboard Specialist			1	1	\$31,946	\$32,585	\$33,237	\$33,237	\$33,237
A3140 16043 003 380144	Keyboard Specialist			1	1	\$32,021	\$32,585	\$33,237	\$33,237	\$33,237
A3140 16043 004 380145	Keyboard Specialist			1	1	\$35,628	\$36,341	\$37,068	\$37,068	\$37,068
A3140 16043 005 380146	Keyboard Specialist			1	1	\$32,276	\$33,099	\$33,761	\$33,761	\$33,761
A3140 16102 001 380100	Account Clerk I			1	1	\$36,349	\$37,073	\$37,815	\$37,815	\$37,815
A3140 16102 002 380101	Account Clerk I			1	1	\$36,449	\$37,073	\$37,815	\$37,815	\$37,815
A3140 16102 003 380147	Account Clerk I			1	1	\$42,873	\$44,483	\$45,373	\$45,373	\$45,373
A3140 16200 001 380148	Clerical Supervisor			1	1	\$38,380	\$39,146	\$39,929	\$39,929	\$39,929
<i>Personnel Services Individual Subtotal</i>				117	116	\$5,464,086	\$6,691,218	\$6,533,795	\$6,542,852	\$6,542,852
<b>Personnel Non-Individual</b>										
A 3140 19900	Overtime					\$47,964	\$60,150	\$60,150	\$60,150	\$60,150
A 3140 19901R	Overtime Staffing RTA					\$765	\$19,000	\$19,000	\$19,000	\$19,000
A 3140 19902R	Overtime Program RTA					\$3,758	\$37,700	\$37,700	\$37,700	\$37,700
A 3140 19950	Longevity Raise					\$86,350	\$90,700	\$88,800	\$88,800	\$88,800
A 3140 19951	Health Insurance Buyout					\$26,583	\$40,000	\$40,000	\$40,000	\$40,000
A 3140 19952	Compensatory Time Payout					\$78,302	\$100,000	\$100,000	\$100,000	\$100,000
A 3140 19982	On Call Pay					\$20,807	\$24,000	\$24,000	\$24,000	\$24,000
<b>Subtotal for Personnel Non-Individual</b>						\$264,530	\$371,550	\$369,650	\$369,650	\$369,650
<b>Equipment</b>										
A 3140 22001	Office Equipment					\$458	\$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					\$33,305	\$19,000	\$19,000	\$19,000	\$19,000
A 3140 22751R	Vests and Equipment RTA					\$0	\$14,000	\$14,000	\$14,000	\$14,000
<b>Subtotal for: Equipment</b>						\$33,763	\$59,538	\$59,538	\$59,538	\$59,538
<b>Contractual Expenses</b>										
A 3140 44020	Office Supplies					\$10,384	\$11,000	\$11,000	\$11,000	\$11,000
A 3140 44028	Safety Supplies					\$13,508	\$15,260	\$15,000	\$15,000	\$15,000
A 3140 44035	Postage					\$9,795	\$10,000	\$10,000	\$10,000	\$10,000
A 3140 44036	Telephone					\$16,968	\$22,000	\$22,000	\$22,000	\$22,000
A 3140 44037	Insurance					\$19,149	\$19,699	\$19,699	\$19,699	\$19,699
A 3140 44038	Travel-Mileage, Freight					\$1,143	\$17,000	\$7,000	\$7,000	\$7,000
A 3140 44038R	Mileage RTA					\$237	\$2,300	\$2,300	\$2,300	\$2,300
A 3140 44039	Conferences Training Tuitio					\$4,615	\$5,000	\$13,000	\$13,000	\$13,000
A 3140 44040	Books Transcripts Subscript					\$5,953	\$4,600	\$6,600	\$6,600	\$6,600
A 3140 44041	Computer Fees					\$34,909	\$31,000	\$31,000	\$31,000	\$31,000
A 3140 44042	Printing And Advertising					\$964	\$1,000	\$1,000	\$1,000	\$1,000

A3140 Probation			2020 Count	2021 Count	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
A 3140 44046	Fees For Services				\$29,252	\$119,187	\$121,763	\$121,763	\$121,763
A 3140 44046R	Fees For Services RTA				\$6,130	\$830,781	\$830,781	\$830,781	\$830,781
A 3140 44049	Special Programs				\$0	\$177,013	\$250,000	\$250,000	\$250,000
A 3140 44065	Photocopier Lease				\$6,679	\$8,000	\$8,000	\$8,000	\$8,000
A 3140 44070	Equipment Repair And Rental				\$0	\$2,750	\$2,750	\$2,750	\$2,750
A 3140 44072	Vehicle Maintenance				\$3,010	\$10,000	\$10,000	\$10,000	\$10,000
A 3140 44101	Electric				\$51,209	\$60,502	\$60,502	\$60,502	\$60,502
A 3140 44102	Gas And Oil				\$2,957	\$6,000	\$6,000	\$6,000	\$6,000
A 3140 44104	Natural Gas				\$1,764	\$6,860	\$6,860	\$6,860	\$6,860
A 3140 44902	Risk Retention Fund Charges				\$12,882	\$12,882	\$12,882	\$12,882	\$12,882
A 3140 44903	DGS Shared Services Charges				\$659,368	\$665,962	\$679,281	\$679,281	\$679,281
<b>Subtotal for: Contractual Expenses</b>					<b>\$890,875</b>	<b>\$2,038,796</b>	<b>\$2,127,418</b>	<b>\$2,127,418</b>	<b>\$2,127,418</b>
<b>Fringe Benefits</b>									
A 3140 89010	State Retirement				\$984,993	\$1,102,662	\$1,104,978	\$1,104,978	\$1,104,978
A 3140 89030	Social Security				\$422,279	\$540,071	\$528,114	\$528,806	\$528,806
A 3140 89060	Hospital And Medical Insurance				\$1,687,957	\$1,669,873	\$1,683,319	\$1,683,319	\$1,683,319
<b>Subtotal for: Fringe Benefits</b>					<b>\$3,095,228</b>	<b>\$3,312,606</b>	<b>\$3,316,411</b>	<b>\$3,317,103</b>	<b>\$3,317,103</b>
<b>Total Appropriations</b>					<b>\$9,748,482</b>	<b>\$12,473,708</b>	<b>\$12,406,812</b>	<b>\$12,416,561</b>	<b>\$12,416,561</b>
<b>Revenue</b>									
A3140	01515	Alternative Incarceration Fees			(\$1,382)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
A3140	01580	Restitution Surcharge			(\$19,300)	(\$21,700)	(\$21,700)	(\$21,700)	(\$21,700)
A3140	01581	Probation Supervision Chrgs.			(\$157,592)	(\$160,000)	(\$160,000)	(\$160,000)	(\$160,000)
A3140	01591	Probation STOP DWI Grant			(\$64,000)	(\$64,000)	(\$64,000)	(\$64,000)	(\$64,000)
A3140	01726	Grant Related Overtime			(\$943)	\$0	\$0	\$0	\$0
A3140	02226	VOID Offenders GPS Tracking			(\$5,754)	(\$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			(\$642,068)	(\$1,127,700)	(\$1,099,606)	(\$1,099,606)	(\$1,099,606)
A3140	03322	Raise the Age Grant			(\$56,057)	(\$1,545,649)	(\$1,545,649)	(\$1,545,649)	(\$1,545,649)
A3140	03329	DWI Ignition Interlock			(\$39,729)	(\$41,907)	(\$41,907)	(\$41,907)	(\$41,907)
A3140	03334	Operation GIVE			(\$105,019)	(\$137,005)	(\$137,005)	(\$137,005)	(\$137,005)
A3140	03340	Alternatives to Incarceration			(\$29,116)	(\$29,102)	(\$29,102)	(\$29,102)	(\$29,102)
<b>Total Revenue</b>					<b>(\$2,247,711)</b>	<b>(\$4,269,304)</b>	<b>(\$4,241,210)</b>	<b>(\$4,241,210)</b>	<b>(\$4,241,210)</b>
<b>County Share</b>									
					<b>\$7,500,771</b>	<b>\$8,204,404</b>	<b>\$8,165,602</b>	<b>\$8,175,351</b>	<b>\$8,175,351</b>

# PUBLIC DEFENDER

## 1170

A1170 Public Defender				2020 Count	2021 Count	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
<b>Personnel Services Individual</b>										
A1170	11042	001	150001	Public Defender	1	1	\$121,866	\$124,303	\$124,303	\$126,789
A1170	12009	001	150003	Chief Assistant Public Defend	1	1	\$98,838	\$100,815	\$100,815	\$102,831
A1170	12019	001	150033	Assistant Public Defender II	1	1	\$39,215	\$74,285	\$74,285	\$75,771
A1170	12019	002	150042	Assistant Public Defender II	1	1	\$70,027	\$74,285	\$74,285	\$75,771
A1170	12019	005	150108	Assistant Public Defender II	1	1	\$72,828	\$74,285	\$74,285	\$75,771
A1170	12019	006	150109	Assistant Public Defender II	1	1	\$72,828	\$74,285	\$74,285	\$75,771
A1170	12019	007	150110	Assistant Public Defender II	1	1	\$72,828	\$74,285	\$74,285	\$75,771
A1170	12019	008	150111	Assistant Public Defender II	1	1	\$72,828	\$74,285	\$74,285	\$75,771
A1170	12019	009	150112	Assistant Public Defender II	1	1	\$72,828	\$74,285	\$74,285	\$75,771
A1170	12019	010	150113	Assistant Public Defender II	1	1	\$72,828	\$74,285	\$74,285	\$75,771
A1170	12019	011	150114	Assistant Public Defender II	1	1	\$72,748	\$74,285	\$74,285	\$75,771
A1170	12019	012	150115	Assistant Public Defender II	1	1	\$66,456	\$74,285	\$74,285	\$75,771
A1170	12019	013	150116	Assistant Public Defender II	1	1	\$67,020	\$74,285	\$74,285	\$75,771
A1170	12019	014	150117	Assistant Public Defender II	1	1	\$72,668	\$74,285	\$74,285	\$75,771
A1170	12019	001	150145	Assistant Public Defender II	1	1	\$0	\$74,285	\$74,285	\$75,771
A1170	12021	009	150065	Assistant Public Defender I	1	1	\$61,597	\$66,300	\$66,300	\$67,626
A1170	12021	013	150069	Assistant Public Defender I	1	1	\$61,597	\$66,300	\$66,300	\$67,626
A1170	12021	014	150070	Assistant Public Defender I	1	1	\$61,596	\$66,300	\$66,300	\$67,626
A1170	12021	015	150071	Assistant Public Defender I	1	1	\$55,645	\$66,300	\$66,300	\$67,626
A1170	12021	021	150098	Assistant Public Defender I	1	1	\$61,596	\$66,300	\$66,300	\$67,626
A1170	12021	022	150119	Assistant Public Defender I	1	1	\$35,347	\$66,300	\$66,300	\$67,626
A1170	12021	023	150120	Assistant Public Defender I	1	1	\$61,597	\$66,300	\$66,300	\$67,626
A1170	12021	024	150121	Assistant Public Defender I	1	1	\$35,234	\$66,300	\$66,300	\$67,626
A1170	12021	025	150122	Assistant Public Defender I	1	1	\$28,700	\$66,300	\$66,300	\$67,626
A1170	12023	002	150085	Deputy Public Defender	1	1	\$86,733	\$90,203	\$90,203	\$92,007
A1170	12026	001	150123	Assistant Public Defender III	1	1	\$45,017	\$79,591	\$79,591	\$81,183
A1170	12026	002	150124	Assistant Public Defender III	1	1	\$78,030	\$64,591	\$1	\$1
A1170	12026	003	150131	Assistant Public Defender III	1	1	\$78,030	\$79,591	\$79,591	\$81,183
A1170	12026	004	150132	Assistant Public Defender III	1	1	\$77,216	\$79,591	\$79,591	\$81,183
A1170	12026	005	150133	Assistant Public Defender III	1	1	\$78,030	\$79,591	\$79,591	\$81,183
A1170	12026	006	150141	Assistant Public Defender III	1	1	\$31,512	\$79,591	\$79,591	\$81,183
A1170	12026	001	150147	Assistant Public Defender III	1	1	\$0	\$79,591	\$79,591	\$81,183
A1170	12026	002	150148	Assistant Public Defender III	1	1	\$0	\$79,591	\$79,591	\$81,183
A1170	12026	003	150149	Assistant Public Defender III	1	1	\$0	\$79,591	\$79,591	\$81,183
A1170	12026	007	150160	Assistant Public Defender III	0	1	\$0	\$0	\$79,591	\$81,183
A1170	12026	008	150161	Assistant Public Defender III	0	1	\$0	\$0	\$79,591	\$81,183
A1170	12026	009	150162	Assistant Public Defender III	0	1	\$0	\$0	\$79,591	\$81,183
A1170	12027	001	150125	Assistant Public Defender IV	1	1	\$83,232	\$84,897	\$84,897	\$86,595
A1170	12027	002	150126	Assistant Public Defender IV	1	1	\$0	\$84,897	\$84,897	\$86,595
A1170	12027	001	150150	Assistant Public Defender IV	1	1	\$0	\$84,897	\$84,897	\$86,595
A1170	12027	003	150163	Assistant Public Defender IV	0	1	\$0	\$0	\$84,897	\$86,595
A1170	12027	004	150164	Assistant Public Defender IV	0	1	\$0	\$0	\$84,897	\$86,595
A1170	12027	005	150165	Assistant Public Defender IV	0	1	\$0	\$0	\$84,897	\$86,595
A1170	12028	001	150127	Assistant Public Defender V	1	1	\$0	\$91,800	\$91,800	\$93,636
A1170	12028	002	150128	Assistant Public Defender V	1	1	\$37,414	\$91,800	\$91,800	\$93,636
A1170	12028	003	150157	Assistant Public Defender V	0	1	\$0	\$0	\$91,800	\$93,636

A1170 Public Defender		2020 Count	2021 Count	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
A1170 12028 004 150158	Assistant Public Defender V	0	1	\$0	\$0	\$91,800	\$93,636	\$93,636
A1170 12028 005 150159	Assistant Public Defender V	0	1	\$0	\$0	\$91,800	\$93,636	\$93,636
A1170 12029 001 150129	Assistant Public Defender VI	1	1	\$88,740	\$98,162	\$98,162	\$100,125	\$100,125
A1170 12029 002 150130	Assistant Public Defender VI	1	1	\$96,237	\$98,162	\$98,162	\$100,125	\$100,125
A1170 12030 001 150135	Arraignment Attorney	1	1	\$0	\$66,300	\$66,300	\$67,626	\$67,626
A1170 12036 001 150140	Social Services Coordinator	1	1	\$23,269	\$56,100	\$56,100	\$57,222	\$57,222
A1170 12038 001 150156	Floating Attorney – FC	0	1	\$0	\$0	\$66,300	\$67,626	\$67,626
A1170 12253 001 150143	Director of Training	1	1	\$0	\$85,000	\$85,000	\$86,700	\$86,700
A1170 14010 001 150144	Felony Supervisor	1	1	\$0	\$85,000	\$85,000	\$86,700	\$86,700
A1170 14011 002 150134	Chief Criminal Investigator	1	1	\$65,748	\$73,469	\$73,469	\$74,938	\$74,938
A1170 14013 001 150031	Criminal Investigator	1	1	\$29,786	\$73,469	\$73,469	\$74,938	\$74,938
A1170 14013 002 150032	Criminal Investigator	1	1	\$46,556	\$56,100	\$56,100	\$57,222	\$57,222
A1170 14013 002 150034	Criminal Investigator	1	1	\$0	\$73,469	\$73,469	\$74,938	\$74,938
A1170 14032 001 150155	Senior Criminal Investigator	1	1	\$0	\$93,040	\$93,040	\$94,901	\$94,901
A1170 15020 001 150101	Court Attendant	1	1	\$44,738	\$60,632	\$1	\$1	\$1
A1170 15023 001 150037	Paralegal	0	1	\$0	\$0	\$60,000	\$60,000	\$60,000
A1170 15023 001 150046	Paralegal	1	1	\$10,324	\$45,632	\$45,632	\$46,545	\$46,545
A1170 15023 002 150086	Paralegal	1	1	\$40,412	\$45,632	\$45,632	\$46,545	\$46,545
A1170 15024 001 150138	Court Supervisor	1	1	\$35,962	\$86,700	\$86,700	\$88,434	\$88,434
A1170 15025 002 150088	Legal Secretary	1	1	\$41,616	\$42,448	\$42,448	\$43,297	\$43,297
A1170 15025 004 150090	Legal Secretary	1	1	\$38,415	\$44,880	\$44,880	\$45,778	\$45,778
A1170 15025 005 150099	Legal Secretary	1	1	\$36,542	\$42,448	\$42,448	\$43,297	\$43,297
A1170 15025 006 150100	Legal Secretary	1	1	\$41,209	\$42,448	\$42,448	\$43,297	\$43,297
A1170 15025 001 150153	Legal Secretary	1	1	\$0	\$46,500	\$46,500	\$47,430	\$47,430
A1170 15025 002 150154	Legal Secretary	1	1	\$0	\$46,500	\$46,500	\$47,430	\$47,430
A1170 16022 001 150038	Data Entry Machine Operator	1	1	\$41,708	\$42,448	\$42,448	\$43,297	\$43,297
A1170 16204 001 150151	Clerk II	1	1	\$0	\$42,500	\$42,500	\$43,350	\$43,350
A1170 16204 002 150152	Clerk II	1	1	\$0	\$42,500	\$42,500	\$43,350	\$43,350
A1170 16211 001 150107	Clerical Aide	1	1	\$33,763	\$39,795	\$39,795	\$40,591	\$40,591
A1170 16401 003 150048	Confidential Secretary	1	1	\$16,417	\$45,426	\$45,426	\$46,335	\$46,335
A1170 16412 001 150139	Receptionist	1	1	\$0	\$35,700	\$35,700	\$36,414	\$36,414
<i>Personnel Services Individual Subtotal</i>		66	77	\$2,835,374	\$4,627,796	\$5,397,739	\$5,504,500	\$5,504,500
<b>Personnel Non-Individual</b>								
A 1170 19900	Overtime			\$9,810	\$8,500	\$8,500	\$8,500	\$8,500
A 1170 19935	Law Intern Program			\$24,610	\$25,000	\$40,000	\$40,000	\$40,000
A 1170 19950	Longevity Raise			\$25,700	\$26,350	\$26,350	\$26,350	\$26,350
A 1170 19951	Health Insurance Buyout			\$5,833	\$5,834	\$3,000	\$3,000	\$3,000
A 1170 19954	Enhanced Pay			\$173,900	\$168,000	\$168,000	\$168,000	\$168,000
<b>Subtotal for Personnel Non-Individual</b>				\$239,853	\$233,684	\$245,850	\$245,850	\$245,850
<b>Equipment</b>								
A 1170 22001	Office Equipment			\$483	\$63,400	\$63,400	\$63,400	\$63,400
A 1170 22050	Computer Equipment			\$11,014	\$116,709	\$116,709	\$116,709	\$116,709
<b>Subtotal for: Equipment</b>				\$11,497	\$180,109	\$180,109	\$180,109	\$180,109
<b>Contractual Expenses</b>								
A 1170 44020	Office Supplies			\$12,344	\$19,300	\$19,300	\$19,300	\$19,300
A 1170 44031	Client Services			\$0	\$0	\$1,500	\$1,500	\$1,500
A 1170 44035	Postage			\$2,374	\$3,500	\$3,500	\$3,500	\$3,500
A 1170 44036	Telephone			\$7,588	\$34,500	\$34,500	\$34,500	\$34,500
A 1170 44037	Insurance			\$5,460	\$5,481	\$5,479	\$5,479	\$5,479

A1170 Public Defender			2020 Count	2021 Count	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
A 1170 44038	Travel-Mileage, Freight				\$380	\$6,000	\$16,000	\$16,000	\$16,000
A 1170 44039	Conferences/Training/Tuition				\$14,513	\$40,000	\$45,000	\$45,000	\$45,000
A 1170 44040	Books/Transcripts/Subscripts				\$15,806	\$56,450	\$47,450	\$47,450	\$47,450
A 1170 44041	Computer Fees				\$12,500	\$13,000	\$13,000	\$13,000	\$13,000
A 1170 44042	Printing And Advertising				\$4,249	\$11,200	\$11,200	\$11,200	\$11,200
A 1170 44046	Fees For Services				\$13,920	\$99,329	\$97,684	\$97,684	\$97,684
A 1170 44065	Photocopier Lease				\$1,525	\$4,000	\$4,000	\$4,000	\$4,000
A 1170 44070	Equipment Repair And Rental				\$727	\$950	\$950	\$950	\$950
A 1170 44091	Client Transportation				\$0	\$0	\$500	\$500	\$500
A 1170 44101	Electric				\$4,353	\$5,500	\$5,500	\$5,500	\$5,500
A 1170 44104	Natural Gas				\$139	\$500	\$500	\$500	\$500
A 1170 44300	Association Dues				\$0	\$5,000	\$10,000	\$10,000	\$10,000
A 1170 44903	DGS Shared Services Charges				\$96,148	\$107,109	\$109,251	\$109,251	\$109,251
<b>Subtotal for: Contractual Expenses</b>					\$192,026	\$411,819	\$425,314	\$425,314	\$425,314
<b>Fringe Benefits</b>									
A 1170 89010	State Retirement				\$413,045	\$616,851	\$618,147	\$618,147	\$618,147
A 1170 89030	Social Security				\$239,859	\$313,974	\$431,735	\$439,902	\$439,902
A 1170 89060	Hospital And Medical Insurance				\$563,523	\$993,688	\$998,467	\$998,467	\$998,467
<b>Subtotal for: Fringe Benefits</b>					\$1,216,427	\$1,924,513	\$2,048,349	\$2,056,516	\$2,056,516
<b>Total Appropriations</b>					<b>\$4,535,562</b>	<b>\$7,377,921</b>	<b>\$8,297,361</b>	<b>\$8,412,289</b>	<b>\$8,412,289</b>
<b>Revenue</b>									
A1170	03025	Indigent Legal Services Fund		\$0	(\$1,636,436)	(\$2,136,436)	(\$2,136,436)	(\$2,136,436)	(\$2,136,436)
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	(\$2,751,372)	(\$4,072,122)	(\$4,072,122)	(\$4,072,122)	(\$4,072,122)
A1170	03340	Alternatives to Incarceration		(\$14,635)	(\$20,488)	(\$20,488)	(\$20,488)	(\$20,488)	(\$20,488)
<b>Total Revenue</b>					<b>(\$14,635)</b>	<b>(\$4,648,896)</b>	<b>(\$6,469,646)</b>	<b>(\$6,469,646)</b>	<b>(\$6,469,646)</b>
<b>County Share</b>				<b>\$4,520,927</b>	<b>\$2,729,025</b>	<b>\$1,827,715</b>	<b>\$1,942,643</b>	<b>\$1,942,643</b>	



# DEPARTMENT OF RECREATION

## 7410

		2020	2021	2019	2020	2021	2021	2021
A7410 Recreation Department		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>								
A7410	11010 001 520100	Commissioner	1	1	\$99,879	\$101,876	\$101,876	\$103,914
A7410	11043 001 520101	Rink Manager	1	1	\$55,147	\$56,229	\$56,229	\$57,354
A7410	11143 001 520102	Asst Rink Manager	1	1	\$37,970	\$38,730	\$38,730	\$39,505
A7410	15298 001 520107	Community Program Educator	1	1	\$49,792	\$50,788	\$50,788	\$51,804
A7410	16232 001 520103	Clerk Typist III	1	1	\$47,559	\$48,511	\$48,511	\$49,482
A7410	16232 002 520104	Clerk Typist III	1	1	\$5,030	\$48,511	\$48,511	\$49,482
A7410	18113 001 520108	Recreation Maintenance Person	1	1	\$46,818	\$47,755	\$47,755	\$48,711
A7410	18204 001 520106	Karate Instructor PT	1	1	\$26,695	\$30,915	\$30,915	\$31,534
<i>Personnel Services Individual Subtotal</i>			8	8	\$368,890	\$423,315	\$423,315	\$431,786
<b>Personnel Non-Individual</b>								
A 7410	19950	Longevity Raise			\$2,950	\$3,550	\$3,550	\$3,550
A 7410	19970	Temporary Help			\$84,949	\$120,000	\$120,000	\$120,000
<b>Subtotal for Personnel Non-Individual</b>					\$87,899	\$123,550	\$123,550	\$123,550
<b>Equipment</b>								
A 7410	22700	Recreation Equipment			\$16,526	\$34,586	\$30,000	\$30,000
<b>Subtotal for: Equipment</b>					\$16,526	\$34,586	\$30,000	\$30,000
<b>Contractual Expenses</b>								
A 7410	44020	Office Supplies			\$978	\$1,000	\$1,000	\$1,000
A 7410	44022	Maintenance Supplies			\$989	\$1,000	\$1,000	\$1,000
A 7410	44035	Postage			\$83	\$500	\$500	\$500
A 7410	44036	Telephone			\$2,664	\$2,800	\$3,600	\$3,600
A 7410	44037	Insurance			\$12,082	\$13,949	\$13,949	\$13,949
A 7410	44038	Travel Mileage Freight			\$723	\$250	\$750	\$750
A 7410	44046	Fees For Services			\$49,292	\$57,500	\$47,500	\$47,500
A 7410	44065	Photocopier Lease			\$1,738	\$2,500	\$2,500	\$2,500
A 7410	44070	Equipment Repair And Rental			\$19,319	\$25,000	\$15,000	\$15,000
A 7410	44101	Electric			\$67,267	\$58,468	\$35,000	\$35,000
A 7410	44104	Natural Gas			\$28,152	\$33,148	\$27,000	\$27,000
A 7410	44301	Taxes And Assessment			\$0	\$3,972	\$3,972	\$3,972
A 7410	44449	Youth Recreation Programming			\$172,102	\$102,112	\$160,220	\$160,220
A 7410	44475	Altamont Fair Program			\$0	\$5,000	\$5,000	\$5,000
A 7410	44903	DGS Shared Services Charges			\$1,465	\$1,480	\$1,505	\$1,505
<b>Subtotal for: Contractual Expenses</b>					\$356,854	\$308,680	\$318,496	\$318,496
<b>Fringe Benefits</b>								
A 7410	89010	State Retirement			\$69,849	\$33,603	\$33,674	\$33,674
A 7410	89030	Social Security			\$34,165	\$41,835	\$41,835	\$42,483
A 7410	89060	Hospital and Medical Insurance			\$117,387	\$106,490	\$87,413	\$87,413
<b>Subtotal for: Fringe Benefits</b>					\$221,401	\$181,928	\$162,922	\$163,570
<b>Total Appropriations</b>					<b>\$1,051,571</b>	<b>\$1,072,059</b>	<b>\$1,058,283</b>	<b>\$1,067,402</b>

A7410 Recreation Department			2020 Count	2021 Count	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
<b>Revenue</b>									
A7410	02025	Special Rec Fac Charges			(\$419,557)	(\$590,000)	(\$590,000)	(\$590,000)	(\$590,000)
A7410	02410	Rental Of Real Property			(\$26,684)	(\$39,000)	(\$39,000)	(\$39,000)	(\$39,000)
<b>Total Revenue</b>					<b>(\$446,241)</b>	<b>(\$629,000)</b>	<b>(\$629,000)</b>	<b>(\$629,000)</b>	<b>(\$629,000)</b>
<b>County Share</b>					<b>\$605,329</b>	<b>\$443,059</b>	<b>\$429,283</b>	<b>\$438,402</b>	<b>\$438,402</b>

# DEPARTMENT OF SOCIAL SERVICES

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

A6010 Social Services				2020 Count	2021 Count	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
<b>Personnel Services Individual</b>										
A6010	11010	001	460001	Commissioner	1	1	\$119,164	\$121,548	\$121,548	\$123,979
A6010	11110	001	460002	Deputy Commissioner	1	1	\$103,043	\$105,103	\$105,103	\$107,206
A6010	11110	002	460702	Deputy Commissioner	1	1	\$94,979	\$96,878	\$96,878	\$98,816
A6010	11210	001	460256	Director of Child Support	1	1	\$84,310	\$85,997	\$85,997	\$87,717
A6010	11211	001	460003	Director Of Accounts	1	1	\$90,021	\$91,812	\$91,821	\$93,658
A6010	11215	003	460706	Director of Staff Development	1	1	\$34,836	\$85,997	\$85,997	\$87,717
A6010	11218	001	460643	Coordinator of Long Term Care	1	1	\$70,019	\$71,420	\$71,420	\$72,849
A6010	11222	002	460705	Director of Adult Services	1	1	\$84,311	\$85,997	\$85,997	\$87,717
A6010	11902	001	460011	Assist Director Of Accounts	1	1	\$68,332	\$76,868	\$78,405	\$78,405
A6010	12128	001	460028	Registered Nurse	1	1	\$46,332	\$52,233	\$53,832	\$53,832
A6010	12128	002	460050	Registered Nurse	1	1	\$51,332	\$54,560	\$1	\$1
A6010	12128	004	460052	Registered Nurse	1	1	\$5,443	\$24,252	\$57,054	\$57,054
A6010	12210	004	460602	Case Supervisor A	1	1	\$80,701	\$82,315	\$83,961	\$83,961
A6010	12211	008	460041	Case Supervisor B	1	1	\$63,831	\$73,462	\$66,409	\$66,409
A6010	12211	012	460045	Case Supervisor B	1	1	\$63,829	\$65,107	\$66,409	\$66,409
A6010	12211	013	460046	Case Supervisor B	1	1	\$35,846	\$63,855	\$65,132	\$65,132
A6010	12211	017	460049	Case Supervisor B	1	1	\$62,604	\$63,855	\$66,409	\$66,409
A6010	12211	001	460090	Case Supervisor B	1	1	\$62,603	\$63,855	\$66,409	\$66,409
A6010	12212	034	460078	Senior Caseworker	1	1	\$56,013	\$57,133	\$58,276	\$58,276
A6010	12212	036	460080	Senior Caseworker	1	1	\$56,014	\$57,133	\$58,276	\$58,276
A6010	12212	052	460085	Senior Caseworker	1	1	\$54,098	\$55,875	\$56,993	\$56,993
A6010	12212	055	460088	Senior Caseworker	1	1	\$54,780	\$55,875	\$56,993	\$56,993
A6010	12212	056	460089	Senior Caseworker	1	1	\$56,014	\$57,133	\$58,276	\$58,276
A6010	12215	002	460091	Caseworker	1	1	\$37,997	\$50,000	\$53,131	\$53,131
A6010	12215	001	460092	Caseworker	1	1	\$49,585	\$50,833	\$51,850	\$51,850
A6010	12215	003	460093	Caseworker	1	1	\$51,070	\$52,089	\$53,131	\$53,131
A6010	12215	024	460094	Caseworker	1	1	\$38,029	\$47,620	\$49,290	\$49,290
A6010	12215	027	460097	Caseworker	1	1	\$46,109	\$48,324	\$50,142	\$50,142
A6010	12215	032	460101	Caseworker	1	1	\$46,472	\$48,324	\$50,142	\$50,142
A6010	12215	033	460102	Caseworker	1	1	\$36,260	\$47,620	\$49,290	\$49,290
A6010	12215	034	460103	Caseworker	1	1	\$40,980	\$50,833	\$49,290	\$49,290
A6010	12215	035	460104	Caseworker	1	1	\$26,046	\$52,089	\$49,290	\$49,290
A6010	12215	036	460105	Caseworker	1	1	\$31,005	\$52,089	\$49,290	\$49,290
A6010	12215	037	460106	Caseworker	1	1	\$31,298	\$52,089	\$49,290	\$49,290
A6010	12215	039	460107	Caseworker	1	1	\$46,525	\$48,324	\$50,142	\$50,142
A6010	12215	040	460108	Caseworker	1	1	\$48,295	\$50,833	\$51,850	\$51,850
A6010	12215	042	460109	Caseworker	1	1	\$36,772	\$47,620	\$49,290	\$49,290
A6010	12215	045	460112	Caseworker	1	1	\$49,837	\$50,833	\$51,850	\$51,850
A6010	12215	052	460118	Caseworker	1	1	\$46,351	\$48,324	\$50,142	\$50,142
A6010	12215	054	460120	Caseworker	1	1	\$47,802	\$50,000	\$51,850	\$51,850
A6010	12215	055	460121	Caseworker	1	1	\$48,211	\$54,826	\$1	\$1
A6010	12215	056	460122	Caseworker	1	1	\$46,056	\$48,324	\$50,142	\$50,142
A6010	12215	057	460123	Caseworker	1	1	\$46,123	\$48,324	\$50,142	\$50,142
A6010	12215	060	460126	Caseworker	1	1	\$37,145	\$47,620	\$1	\$1
A6010	12215	061	460127	Caseworker	1	1	\$46,860	\$49,159	\$53,131	\$53,131
A6010	12215	062	460128	Caseworker	1	1	\$46,002	\$48,324	\$50,142	\$50,142
A6010	12215	063	460129	Caseworker	1	1	\$51,070	\$52,089	\$53,131	\$53,131

A6010 Social Services				2020	2021	2019	2020	2021	2021	2021
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6010 12215 064 460130	Caseworker	1	1	\$47,098	\$49,159	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000
A6010 12215 068 460134	Caseworker	1	1	\$48,560	\$50,833	\$51,850	\$51,850	\$51,850	\$51,850	\$51,850
A6010 12215 088 460147	Caseworker	1	1	\$47,660	\$50,000	\$51,850	\$51,850	\$51,850	\$51,850	\$51,850
A6010 12215 106 460608	Caseworker	1	1	\$46,288	\$48,324	\$48,572	\$48,572	\$48,572	\$48,572	\$48,572
A6010 12215 107 460609	Caseworker	1	1	\$14,541	\$52,089	\$53,131	\$53,131	\$53,131	\$53,131	\$53,131
A6010 12215 108 460610	Caseworker	1	1	\$48,069	\$50,000	\$51,850	\$51,850	\$51,850	\$51,850	\$51,850
A6010 12221 001 460168	Director of Social Service Prg	1	1	\$84,310	\$85,997	\$85,997	\$87,717	\$87,717	\$87,717	\$87,717
A6010 12221 002 460169	Director of Social Service Prg	1	1	\$84,310	\$85,997	\$85,997	\$87,717	\$87,717	\$87,717	\$87,717
A6010 12221 004 460171	Director of Social Service Prg	1	1	\$84,311	\$85,997	\$85,997	\$87,717	\$87,717	\$87,717	\$87,717
A6010 12221 006 460173	Director of Social Service Prg	1	1	\$84,310	\$85,997	\$85,997	\$87,717	\$87,717	\$87,717	\$87,717
A6010 12222 001 460176	Asst Dir Soc Serv.Prog.	1	1	\$71,600	\$73,032	\$74,493	\$74,493	\$74,493	\$74,493	\$74,493
A6010 12222 004 460178	Asst Dir Soc Serv.Prog.	1	1	\$71,602	\$73,032	\$74,493	\$74,493	\$74,493	\$74,493	\$74,493
A6010 12222 006 460180	Asst Dir Soc Serv.Prog.	1	1	\$71,243	\$73,032	\$72,668	\$72,668	\$74,122	\$74,122	\$74,122
A6010 12222 009 460182	Asst Dir Soc Serv.Prog.	1	1	\$71,600	\$73,032	\$74,493	\$74,493	\$74,493	\$74,493	\$74,493
A6010 12222 010 460183	Asst Dir Soc Serv.Prog.	1	1	\$71,602	\$73,032	\$74,493	\$74,493	\$74,493	\$74,493	\$74,493
A6010 12222 011 460184	Asst Dir Soc Serv.Prog.	1	1	\$71,602	\$73,032	\$74,493	\$74,493	\$74,493	\$74,493	\$74,493
A6010 12222 012 460185	Asst Dir Soc Serv.Prog.	1	1	\$71,602	\$73,032	\$74,493	\$74,493	\$74,493	\$74,493	\$74,493
A6010 12223 001 460186	Supervising Eligibility Exam	1	1	\$66,645	\$67,978	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6010 12223 002 460187	Supervising Eligibility Exam	1	1	\$45,581	\$67,978	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6010 12223 003 460188	Supervising Eligibility Exam	1	1	\$66,645	\$67,978	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6010 12223 004 460189	Supervising Eligibility Exam	1	1	\$66,645	\$67,978	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6010 12223 005 460190	Supervising Eligibility Exam	1	1	\$66,363	\$67,978	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6010 12223 007 460192	Supervising Eligibility Exam	1	1	\$31,478	\$67,978	\$58,724	\$58,724	\$58,724	\$58,724	\$58,724
A6010 12223 010 460195	Supervising Eligibility Exam	1	1	\$66,645	\$67,978	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6010 12223 011 460196	Supervising Eligibility Exam	1	1	\$49,984	\$67,978	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6010 12223 014 460199	Supervising Eligibility Exam	1	1	\$66,553	\$67,978	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6010 12223 016 460201	Supervising Eligibility Exam	1	1	\$66,647	\$73,109	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6010 12223 017 460202	Supervising Eligibility Exam	1	1	\$33,322	\$67,978	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6010 12223 019 460204	Supervising Eligibility Exam	1	1	\$65,419	\$67,978	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6010 12223 020 460205	Supervising Eligibility Exam	1	1	\$66,312	\$67,639	\$67,639	\$68,992	\$68,992	\$68,992	\$68,992
A6010 12223 022 460207	Supervising Eligibility Exam	1	1	\$65,118	\$67,978	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6010 12223 024 460209	Supervising Eligibility Exam	1	1	\$66,646	\$67,978	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6010 12223 025 460210	Supervising Eligibility Exam	1	1	\$66,645	\$67,978	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6010 12223 026 460211	Supervising Eligibility Exam	1	1	\$32,938	\$67,978	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6010 12223 027 460212	Supervising Eligibility Exam	1	1	\$65,419	\$67,978	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6010 12223 029 460214	Supervising Eligibility Exam	1	1	\$66,647	\$67,978	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6010 12223 030 460215	Supervising Eligibility Exam	1	1	\$71,094	\$67,978	\$1	\$1	\$1	\$1	\$1
A6010 12223 031 460216	Supervising Eligibility Exam	1	1	\$66,022	\$67,978	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6010 12223 032 460217	Supervising Eligibility Exam	1	1	\$65,345	\$67,978	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6010 12223 033 460218	Supervising Eligibility Exam	1	1	\$53,829	\$67,978	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6010 12223 034 460219	Supervising Eligibility Exam	1	1	\$50,154	\$67,978	\$67,978	\$69,338	\$69,338	\$69,338	\$69,338
A6010 12223 037 460222	Supervising Eligibility Exam	1	1	\$66,645	\$67,978	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6010 12223 038 460223	Supervising Eligibility Exam	1	1	\$49,984	\$67,978	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6010 12223 039 460224	Supervising Eligibility Exam	1	1	\$66,645	\$67,978	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6010 12223 040 460225	Supervising Eligibility Exam	1	1	\$66,645	\$67,978	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6010 12224 001 460704	Assistant Director of Child Su	1	1	\$71,600	\$84,056	\$74,493	\$74,493	\$74,493	\$74,493	\$74,493
A6010 12264 001 460242	Coordinator Child Enforcement	1	1	\$43,867	\$68,605	\$69,977	\$69,977	\$69,977	\$69,977	\$69,977
A6010 12264 002 460243	Coordinator Child Enforcement	1	1	\$67,260	\$68,605	\$1	\$1	\$1	\$1	\$1
A6010 12545 001 460659	Program Analyst	1	1	\$66,645	\$67,978	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6010 12575 001 460662	Contract Administrator	1	1	\$66,646	\$67,978	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6010 14133 001 460672	Field Investigator	1	1	\$31,301	\$31,837	\$31,837	\$32,474	\$32,474	\$32,474	\$32,474

A6010 Social Services				2020	2021	2019	2020	2021	2021	2021
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6010 14133 002 460673	Field Investigator	1	1	\$18,043	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
A6010 14133 003 460674	Field Investigator	1	1	\$0	\$30,000	\$1	\$1	\$1	\$1	\$1
A6010 14133 004 460675	Field Investigator	1	1	\$23,503	\$31,837	\$1	\$1	\$1	\$1	\$1
A6010 15222 087 460263	Eligibility Examiner II	1	1	\$40,818	\$46,982	\$47,922	\$47,922	\$47,922	\$47,922	\$47,922
A6010 15222 088 460264	Eligibility Examiner II	1	1	\$46,183	\$48,237	\$49,202	\$49,202	\$49,202	\$49,202	\$49,202
A6010 15222 089 460265	Eligibility Examiner II	1	1	\$47,294	\$48,237	\$49,202	\$49,202	\$49,202	\$49,202	\$49,202
A6010 15222 090 460266	Eligibility Examiner II	1	1	\$46,514	\$48,237	\$49,202	\$49,202	\$49,202	\$49,202	\$49,202
A6010 15222 102 460267	Eligibility Examiner II	1	1	\$46,062	\$46,982	\$47,922	\$47,922	\$47,922	\$47,922	\$47,922
A6010 15222 092 460268	Eligibility Examiner II	1	1	\$53,620	\$48,237	\$47,922	\$47,922	\$47,922	\$47,922	\$47,922
A6010 15222 093 460269	Eligibility Examiner II	1	1	\$46,062	\$46,982	\$47,922	\$47,922	\$47,922	\$47,922	\$47,922
A6010 15222 101 460270	Eligibility Examiner II	1	1	\$39,970	\$46,982	\$47,293	\$47,293	\$47,293	\$47,293	\$47,293
A6010 15222 095 460271	Eligibility Examiner II	1	1	\$46,956	\$48,237	\$49,202	\$49,202	\$49,202	\$49,202	\$49,202
A6010 15222 096 460272	Eligibility Examiner II	1	1	\$7,630	\$57,811	\$58,967	\$58,967	\$58,967	\$58,967	\$58,967
A6010 15222 097 460273	Eligibility Examiner II	1	1	\$36,802	\$48,237	\$47,922	\$47,922	\$47,922	\$47,922	\$47,922
A6010 15222 098 460274	Eligibility Examiner II	1	1	\$42,293	\$56,554	\$57,685	\$57,685	\$57,685	\$57,685	\$57,685
A6010 15222 099 460275	Eligibility Examiner II	1	1	\$42,508	\$57,811	\$58,967	\$58,967	\$58,967	\$58,967	\$58,967
A6010 15222 001 460277	Eligibility Examiner II	1	1	\$47,294	\$48,237	\$47,922	\$47,922	\$47,922	\$47,922	\$47,922
A6010 15222 002 460278	Eligibility Examiner II	1	1	\$45,215	\$46,982	\$47,922	\$47,922	\$47,922	\$47,922	\$47,922
A6010 15222 003 460279	Eligibility Examiner II	1	1	\$56,678	\$57,811	\$58,967	\$58,967	\$58,967	\$58,967	\$58,967
A6010 15222 005 460280	Eligibility Examiner II	1	1	\$56,678	\$60,991	\$1	\$1	\$1	\$1	\$1
A6010 15222 009 460284	Eligibility Examiner II	1	1	\$40,747	\$46,982	\$47,922	\$47,922	\$47,922	\$47,922	\$47,922
A6010 15222 010 460285	Eligibility Examiner II	1	1	\$46,062	\$46,982	\$47,922	\$47,922	\$47,922	\$47,922	\$47,922
A6010 15222 012 460287	Eligibility Examiner II	1	1	\$51,243	\$57,811	\$58,967	\$58,967	\$58,967	\$58,967	\$58,967
A6010 15222 017 460292	Eligibility Examiner II	1	1	\$56,678	\$57,811	\$58,967	\$58,967	\$58,967	\$58,967	\$58,967
A6010 15222 019 460294	Eligibility Examiner II	1	1	\$10,900	\$57,811	\$57,811	\$58,967	\$58,967	\$58,967	\$58,967
A6010 15222 022 460297	Eligibility Examiner II	1	1	\$49,559	\$57,811	\$58,967	\$58,967	\$58,967	\$58,967	\$58,967
A6010 15222 023 460298	Eligibility Examiner II	1	1	\$41,584	\$57,811	\$1	\$1	\$1	\$1	\$1
A6010 15222 029 460304	Eligibility Examiner II	1	1	\$46,062	\$46,982	\$47,922	\$47,922	\$47,922	\$47,922	\$47,922
A6010 15222 031 460306	Eligibility Examiner II	1	1	\$45,382	\$46,982	\$1	\$1	\$1	\$1	\$1
A6010 15222 032 460307	Eligibility Examiner II	1	1	\$27,519	\$48,237	\$49,202	\$49,202	\$49,202	\$49,202	\$49,202
A6010 15222 034 460308	Eligibility Examiner II	1	1	\$35,589	\$46,982	\$47,922	\$47,922	\$47,922	\$47,922	\$47,922
A6010 15222 035 460309	Eligibility Examiner II	1	1	\$64,884	\$57,811	\$58,967	\$58,967	\$58,967	\$58,967	\$58,967
A6010 15222 037 460311	Eligibility Examiner II	1	1	\$42,745	\$48,237	\$49,202	\$49,202	\$49,202	\$49,202	\$49,202
A6010 15222 038 460312	Eligibility Examiner II	1	1	\$47,958	\$57,811	\$47,922	\$47,922	\$47,922	\$47,922	\$47,922
A6010 15222 039 460313	Eligibility Examiner II	1	1	\$58,858	\$57,811	\$58,967	\$58,967	\$58,967	\$58,967	\$58,967
A6010 15222 040 460314	Eligibility Examiner II	1	1	\$47,294	\$48,237	\$49,202	\$49,202	\$49,202	\$49,202	\$49,202
A6010 15222 042 460316	Eligibility Examiner II	1	1	\$33,583	\$48,237	\$47,922	\$47,922	\$47,922	\$47,922	\$47,922
A6010 15222 044 460318	Eligibility Examiner II	1	1	\$46,062	\$46,982	\$47,922	\$47,922	\$47,922	\$47,922	\$47,922
A6010 15222 045 460319	Eligibility Examiner II	1	1	\$42,939	\$57,811	\$47,922	\$47,922	\$47,922	\$47,922	\$47,922
A6010 15222 046 460320	Eligibility Examiner II	1	1	\$47,294	\$48,237	\$47,922	\$47,922	\$47,922	\$47,922	\$47,922
A6010 15222 048 460322	Eligibility Examiner II	1	1	\$46,062	\$46,982	\$47,922	\$47,922	\$47,922	\$47,922	\$47,922
A6010 15222 049 460323	Eligibility Examiner II	1	1	\$56,679	\$57,811	\$58,967	\$58,967	\$58,967	\$58,967	\$58,967
A6010 15222 069 460326	Eligibility Examiner II	1	1	\$47,294	\$48,237	\$49,202	\$49,202	\$49,202	\$49,202	\$49,202
A6010 15222 072 460329	Eligibility Examiner II	1	1	\$47,292	\$48,237	\$49,202	\$49,202	\$49,202	\$49,202	\$49,202
A6010 15222 073 460330	Eligibility Examiner II	1	1	\$46,064	\$46,982	\$49,202	\$49,202	\$49,202	\$49,202	\$49,202
A6010 15222 077 460333	Eligibility Examiner II	1	1	\$45,516	\$46,982	\$47,922	\$47,922	\$47,922	\$47,922	\$47,922
A6010 15222 078 460334	Eligibility Examiner II	1	1	\$45,562	\$46,982	\$47,922	\$47,922	\$47,922	\$47,922	\$47,922
A6010 15222 085 460341	Eligibility Examiner II	1	1	\$47,294	\$48,237	\$49,202	\$49,202	\$49,202	\$49,202	\$49,202
A6010 15222 103 460622	Eligibility Examiner II	1	1	\$47,293	\$48,237	\$49,202	\$49,202	\$49,202	\$49,202	\$49,202
A6010 15225 024 460005	Eligibility Examiner I	1	1	\$32,398	\$43,198	\$41,013	\$41,013	\$41,013	\$41,013	\$41,013
A6010 15225 025 460006	Eligibility Examiner I	1	1	\$39,763	\$41,327	\$42,779	\$42,779	\$42,779	\$42,779	\$42,779

A6010 Social Services				2020	2021	2019	2020	2021	2021	2021
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6010 15225 069 460021	Eligibility Examiner I	1	1	\$39,084	\$43,198	\$44,062	\$44,062	\$44,062	\$44,062	\$44,062
A6010 15225 070 460030	Eligibility Examiner I	1	1	\$41,026	\$41,940	\$42,779	\$42,779	\$42,779	\$42,779	\$42,779
A6010 15225 001 460343	Eligibility Examiner I	1	1	\$39,137	\$40,713	\$42,154	\$42,154	\$42,154	\$42,154	\$42,154
A6010 15225 002 460344	Eligibility Examiner I	1	1	\$28,236	\$39,690	\$41,013	\$41,013	\$41,013	\$41,013	\$41,013
A6010 15225 003 460345	Eligibility Examiner I	1	1	\$20,385	\$41,940	\$41,013	\$41,013	\$41,013	\$41,013	\$41,013
A6010 15225 004 460346	Eligibility Examiner I	1	1	\$40,679	\$41,940	\$42,779	\$42,779	\$42,779	\$42,779	\$42,779
A6010 15225 005 460347	Eligibility Examiner I	1	1	\$38,961	\$40,713	\$42,154	\$42,154	\$42,154	\$42,154	\$42,154
A6010 15225 016 460349	Eligibility Examiner I	1	1	\$35,038	\$39,690	\$41,013	\$41,013	\$41,013	\$41,013	\$41,013
A6010 15225 017 460350	Eligibility Examiner I	1	1	\$41,119	\$41,940	\$42,779	\$42,779	\$42,779	\$42,779	\$42,779
A6010 15225 018 460351	Eligibility Examiner I	1	1	\$41,119	\$41,940	\$42,779	\$42,779	\$42,779	\$42,779	\$42,779
A6010 15225 019 460352	Eligibility Examiner I	1	1	\$42,354	\$43,198	\$44,062	\$44,062	\$44,062	\$44,062	\$44,062
A6010 15225 020 460353	Eligibility Examiner I	1	1	\$41,119	\$41,940	\$42,779	\$42,779	\$42,779	\$42,779	\$42,779
A6010 15225 021 460354	Eligibility Examiner I	1	1	\$33,763	\$39,690	\$41,013	\$41,013	\$41,013	\$41,013	\$41,013
A6010 15225 022 460355	Eligibility Examiner I	1	1	\$40,530	\$41,940	\$42,779	\$42,779	\$42,779	\$42,779	\$42,779
A6010 15225 023 460356	Eligibility Examiner I	1	1	\$21,142	\$43,198	\$41,013	\$41,013	\$41,013	\$41,013	\$41,013
A6010 15225 033 460357	Eligibility Examiner I	1	1	\$39,431	\$41,327	\$44,062	\$44,062	\$44,062	\$44,062	\$44,062
A6010 15225 034 460358	Eligibility Examiner I	1	1	\$28,833	\$43,198	\$44,062	\$44,062	\$44,062	\$44,062	\$44,062
A6010 15225 036 460359	Eligibility Examiner I	1	1	\$39,469	\$41,327	\$44,062	\$44,062	\$44,062	\$44,062	\$44,062
A6010 15225 027 460360	Eligibility Examiner I	1	1	\$40,883	\$41,940	\$44,062	\$44,062	\$44,062	\$44,062	\$44,062
A6010 15225 028 460361	Eligibility Examiner I	1	1	\$39,431	\$41,327	\$44,062	\$44,062	\$44,062	\$44,062	\$44,062
A6010 15225 029 460362	Eligibility Examiner I	1	1	\$32,307	\$39,690	\$41,013	\$41,013	\$41,013	\$41,013	\$41,013
A6010 15225 030 460363	Eligibility Examiner I	1	1	\$36,653	\$43,198	\$44,062	\$44,062	\$44,062	\$44,062	\$44,062
A6010 15225 031 460364	Eligibility Examiner I	1	1	\$38,796	\$40,209	\$41,527	\$41,527	\$41,527	\$41,527	\$41,527
A6010 15225 057 460396	Eligibility Examiner I	1	1	\$39,473	\$41,327	\$44,062	\$44,062	\$44,062	\$44,062	\$44,062
A6010 15225 059 460399	Eligibility Examiner I	1	1	\$42,352	\$43,198	\$44,062	\$44,062	\$44,062	\$44,062	\$44,062
A6010 15225 060 460401	Eligibility Examiner I	1	1	\$33,664	\$39,690	\$41,013	\$41,013	\$41,013	\$41,013	\$41,013
A6010 15225 053 460539	Eligibility Examiner I	1	1	\$33,790	\$40,713	\$42,154	\$42,154	\$42,154	\$42,154	\$42,154
A6010 15225 054 460540	Eligibility Examiner I	1	1	\$40,066	\$41,940	\$44,062	\$44,062	\$44,062	\$44,062	\$44,062
A6010 15225 038 460552	Eligibility Examiner I	1	1	\$38,961	\$40,713	\$44,062	\$44,062	\$44,062	\$44,062	\$44,062
A6010 15225 041 460554	Eligibility Examiner I	1	1	\$40,059	\$41,940	\$42,779	\$42,779	\$42,779	\$42,779	\$42,779
A6010 15225 044 460557	Eligibility Examiner I	1	1	\$37,337	\$41,940	\$42,779	\$42,779	\$42,779	\$42,779	\$42,779
A6010 15225 039 460561	Eligibility Examiner I	1	1	\$39,839	\$41,327	\$44,062	\$44,062	\$44,062	\$44,062	\$44,062
A6010 15225 047 460564	Eligibility Examiner I	1	1	\$42,354	\$43,198	\$44,062	\$44,062	\$44,062	\$44,062	\$44,062
A6010 15225 014 460565	Eligibility Examiner I	1	1	\$39,216	\$40,713	\$44,062	\$44,062	\$44,062	\$44,062	\$44,062
A6010 15225 066 460572	Eligibility Examiner I	1	1	\$40,530	\$41,940	\$42,779	\$42,779	\$42,779	\$42,779	\$42,779
A6010 15225 071 460576	Eligibility Examiner I	1	1	\$42,355	\$43,198	\$44,062	\$44,062	\$44,062	\$44,062	\$44,062
A6010 15225 072 460577	Eligibility Examiner I	1	1	\$39,117	\$41,940	\$42,779	\$42,779	\$42,779	\$42,779	\$42,779
A6010 15225 074 460579	Eligibility Examiner I	1	1	\$41,119	\$41,940	\$42,779	\$42,779	\$42,779	\$42,779	\$42,779
A6010 15225 075 460580	Eligibility Examiner I	1	1	\$40,576	\$41,940	\$42,779	\$42,779	\$42,779	\$42,779	\$42,779
A6010 15225 076 460581	Eligibility Examiner I	1	1	\$33,868	\$41,940	\$44,062	\$44,062	\$44,062	\$44,062	\$44,062
A6010 15225 077 460582	Eligibility Examiner I	1	1	\$40,019	\$41,940	\$44,062	\$44,062	\$44,062	\$44,062	\$44,062
A6010 15225 078 460583	Eligibility Examiner I	1	1	\$13,934	\$43,198	\$40,484	\$40,484	\$40,484	\$40,484	\$40,484
A6010 15225 079 460584	Eligibility Examiner I	1	1	\$20,648	\$43,198	\$41,527	\$41,527	\$41,527	\$41,527	\$41,527
A6010 15225 081 460586	Eligibility Examiner I	1	1	\$34,115	\$41,327	\$44,062	\$44,062	\$44,062	\$44,062	\$44,062
A6010 15225 082 460587	Eligibility Examiner I	1	1	\$38,457	\$40,209	\$41,527	\$41,527	\$41,527	\$41,527	\$41,527
A6010 15225 084 460589	Eligibility Examiner I	1	1	\$38,787	\$40,209	\$41,527	\$41,527	\$41,527	\$41,527	\$41,527
A6010 15225 085 460590	Eligibility Examiner I	1	1	\$38,796	\$40,209	\$41,527	\$41,527	\$41,527	\$41,527	\$41,527
A6010 15225 086 460591	Eligibility Examiner I	1	1	\$38,418	\$40,209	\$41,527	\$41,527	\$41,527	\$41,527	\$41,527
A6010 15225 087 460592	Eligibility Examiner I	1	1	\$39,678	\$41,327	\$42,779	\$42,779	\$42,779	\$42,779	\$42,779
A6010 15225 088 460593	Eligibility Examiner I	1	1	\$39,039	\$40,713	\$42,154	\$42,154	\$42,154	\$42,154	\$42,154
A6010 15225 089 460594	Eligibility Examiner I	1	1	\$25,466	\$43,198	\$41,527	\$41,527	\$41,527	\$41,527	\$41,527

				2020	2021	2019	2020	2021	2021	2021	
A6010 Social Services				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A6010	15225	090	460595	Eligibility Examiner I	1	1	\$31,517	\$40,713	\$42,154	\$42,154	\$42,154
A6010	15225	091	460596	Eligibility Examiner I	1	1	\$39,927	\$41,940	\$42,779	\$42,779	\$42,779
A6010	15225	092	460597	Eligibility Examiner I	1	1	\$39,254	\$40,713	\$42,154	\$42,154	\$42,154
A6010	15225	093	460598	Eligibility Examiner I	1	1	\$38,534	\$40,209	\$41,527	\$41,527	\$41,527
A6010	15225	094	460599	Eligibility Examiner I	1	1	\$38,534	\$40,209	\$41,527	\$41,527	\$41,527
A6010	15225	095	460600	Eligibility Examiner I	1	1	\$41,119	\$41,940	\$42,779	\$42,779	\$42,779
A6010	15225	098	460606	Eligibility Examiner I	1	1	\$32,615	\$39,690	\$41,013	\$41,013	\$41,013
A6010	15225	099	460607	Eligibility Examiner I	1	1	\$42,354	\$43,198	\$44,062	\$44,062	\$44,062
A6010	15225	101	460612	Eligibility Examiner I	1	1	\$39,562	\$41,327	\$42,779	\$42,779	\$42,779
A6010	15225	102	460613	Eligibility Examiner I	1	1	\$36,327	\$41,940	\$44,062	\$44,062	\$44,062
A6010	15225	105	460616	Eligibility Examiner I	1	1	\$41,119	\$41,940	\$44,062	\$44,062	\$44,062
A6010	15225	107	460619	Eligibility Examiner I	1	1	\$39,842	\$41,940	\$42,779	\$42,779	\$42,779
A6010	15225	108	460620	Eligibility Examiner I	1	1	\$15,567	\$43,198	\$42,779	\$42,779	\$42,779
A6010	15226	001	460666	Eligibility Exam.I Spanish Spk	1	1	\$40,181	\$41,940	\$42,779	\$42,779	\$42,779
A6010	15243	001	460365	Supervising Welfare Fraud I	1	1	\$75,361	\$76,868	\$78,405	\$78,405	\$78,405
A6010	15244	001	460366	Senior Welfare Investigator	1	1	\$68,993	\$70,605	\$72,017	\$72,017	\$72,017
A6010	15246	002	460368	Welfare Fraud Investigat II	1	1	\$56,786	\$57,921	\$59,079	\$59,079	\$59,079
A6010	15247	004	460372	Welfare Fraud Investigator	1	1	\$45,215	\$46,982	\$47,922	\$47,922	\$47,922
A6010	15247	005	460373	Welfare Fraud Investigator	1	1	\$48,402	\$49,367	\$50,354	\$50,354	\$50,354
A6010	15247	007	460375	Welfare Fraud Investigator	1	1	\$44,583	\$46,624	\$47,814	\$47,814	\$47,814
A6010	15247	006	460641	Welfare Fraud Investigator	1	1	\$18,348	\$49,367	\$47,556	\$47,556	\$47,556
A6010	15253	001	460382	Supervising Support Collect	1	1	\$67,260	\$68,605	\$69,977	\$69,977	\$69,977
A6010	15256	001	460679	Client Support Specialist	1	1	\$54,780	\$55,875	\$58,276	\$58,276	\$58,276
A6010	15256	002	460680	Client Support Specialist	1	1	\$33,513	\$58,195	\$59,359	\$59,359	\$59,359
A6010	15257	001	460381	Senior Support Investigator	1	1	\$56,787	\$57,922	\$59,080	\$59,080	\$59,080
A6010	15257	004	460384	Senior Support Investigator	1	1	\$56,787	\$57,922	\$59,080	\$59,080	\$59,080
A6010	15257	005	460385	Senior Support Investigator	1	1	\$27,301	\$57,922	\$59,080	\$59,080	\$59,080
A6010	15257	006	460386	Senior Support Investigator	1	1	\$31,670	\$57,922	\$59,080	\$59,080	\$59,080
A6010	15257	008	460388	Senior Support Investigator	1	1	\$31,669	\$57,922	\$59,080	\$59,080	\$59,080
A6010	15257	010	460390	Senior Support Investigator	1	1	\$14,120	\$30,000	\$30,000	\$30,000	\$30,000
A6010	15259	001	460391	Support Investigator	1	1	\$43,672	\$48,115	\$49,077	\$49,077	\$49,077
A6010	15259	002	460392	Support Investigator	1	1	\$47,173	\$48,115	\$50,354	\$50,354	\$50,354
A6010	15259	003	460393	Support Investigator	1	1	\$26,307	\$48,115	\$50,354	\$50,354	\$50,354
A6010	15259	004	460394	Support Investigator	1	1	\$42,815	\$49,367	\$50,354	\$50,354	\$50,354
A6010	15259	005	460395	Support Investigator	1	1	\$42,816	\$49,367	\$49,077	\$49,077	\$49,077
A6010	15259	007	460397	Support Investigator	1	1	\$27,413	\$49,367	\$49,077	\$49,077	\$49,077
A6010	15259	008	460398	Support Investigator	1	1	\$48,401	\$49,367	\$50,354	\$50,354	\$50,354
A6010	15259	012	460624	Support Investigator	1	1	\$0	\$49,367	\$49,077	\$49,077	\$49,077
A6010	15259	006	460637	Support Investigator	1	1	\$30,715	\$49,367	\$50,354	\$50,354	\$50,354
A6010	15259	009	460638	Support Investigator	1	1	\$26,851	\$49,367	\$49,077	\$49,077	\$49,077
A6010	15259	013	460639	Support Investigator	1	1	\$48,402	\$49,367	\$50,354	\$50,354	\$50,354
A6010	15299	002	460405	Community Service Worker	1	1	\$27,761	\$40,306	\$41,637	\$41,637	\$41,637
A6010	15299	003	460406	Community Service Worker	1	1	\$39,142	\$40,821	\$42,154	\$42,154	\$42,154
A6010	15504	001	460409	Administrative Assistant	1	1	\$5,892	\$51,400	\$51,400	\$52,428	\$52,428
A6010	15504	003	460411	Administrative Assistant	1	1	\$0	\$59,177	\$59,177	\$60,361	\$60,361
A6010	16004	001	460403	Computer Operator	1	1	\$49,504	\$50,494	\$50,495	\$51,505	\$51,505
A6010	16028	003	460415	Data Entry Operator	1	1	\$0	\$36,502	\$37,232	\$37,232	\$37,232
A6010	16042	002	460646	Senior Keyboard Specialist	1	1	\$39,572	\$40,364	\$41,171	\$41,171	\$41,171
A6010	16043	002	460647	Keyboard Specialist I	1	1	\$16,490	\$35,920	\$36,638	\$36,638	\$36,638
A6010	16043	004	460649	Keyboard Specialist I	1	1	\$25,447	\$32,919	\$1	\$1	\$1
A6010	16043	007	460652	Keyboard Specialist I	1	1	\$24,652	\$32,919	\$33,059	\$33,059	\$33,059

A6010 Social Services				2020	2021	2019	2020	2021	2021	2021
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6010 16043 008 460653	Keyboard Specialist I	1	1	\$31,530	\$32,919	\$34,105	\$34,105	\$34,105	\$34,105	\$34,105
A6010 16043 009 460654	Keyboard Specialist I	1	1	\$18,232	\$35,920	\$36,638	\$36,638	\$36,638	\$36,638	\$36,638
A6010 16102 007 460421	Account Clerk I	1	1	\$23,469	\$44,874	\$43,233	\$43,233	\$43,233	\$43,233	\$43,233
A6010 16102 008 460422	Account Clerk I	1	1	\$25,889	\$44,874	\$1	\$1	\$1	\$1	\$1
A6010 16102 009 460423	Account Clerk I	1	1	\$22,922	\$44,874	\$45,771	\$45,771	\$45,771	\$45,771	\$45,771
A6010 16102 010 460424	Account Clerk I	1	1	\$38,918	\$44,874	\$45,771	\$45,771	\$45,771	\$45,771	\$45,771
A6010 16102 011 460425	Account Clerk I	1	1	\$40,681	\$42,385	\$43,868	\$43,868	\$43,868	\$43,868	\$43,868
A6010 16102 012 460426	Account Clerk I	1	1	\$33,842	\$44,874	\$45,771	\$45,771	\$45,771	\$45,771	\$45,771
A6010 16102 013 460427	Account Clerk I	1	1	\$43,994	\$44,874	\$45,771	\$45,771	\$45,771	\$45,771	\$45,771
A6010 16102 014 460575	Account Clerk I	1	1	\$43,994	\$44,874	\$45,771	\$45,771	\$45,771	\$45,771	\$45,771
A6010 16104 001 460428	Account Clerk II	1	1	\$48,467	\$50,345	\$51,352	\$51,352	\$51,352	\$51,352	\$51,352
A6010 16104 002 460429	Account Clerk II	1	1	\$41,146	\$51,595	\$49,579	\$49,579	\$49,579	\$49,579	\$49,579
A6010 16104 003 460430	Account Clerk II	1	1	\$37,332	\$51,595	\$49,579	\$49,579	\$49,579	\$49,579	\$49,579
A6010 16104 004 460431	Account Clerk II	1	1	\$28,211	\$51,595	\$52,627	\$52,627	\$52,627	\$52,627	\$52,627
A6010 16104 005 460432	Account Clerk II	1	1	\$47,322	\$49,118	\$50,725	\$50,725	\$50,725	\$50,725	\$50,725
A6010 16104 007 460434	Account Clerk II	1	1	\$50,583	\$51,595	\$52,627	\$52,627	\$52,627	\$52,627	\$52,627
A6010 16104 008 460435	Account Clerk II	1	1	\$50,583	\$51,595	\$52,627	\$52,627	\$52,627	\$52,627	\$52,627
A6010 16104 014 460437	Account Clerk II	1	1	\$48,260	\$50,345	\$51,352	\$51,352	\$51,352	\$51,352	\$51,352
A6010 16106 001 460439	Account Clerk III	1	1	\$57,674	\$69,522	\$70,912	\$70,912	\$70,912	\$70,912	\$70,912
A6010 16106 002 460618	Account Clerk III	1	1	\$61,418	\$69,522	\$70,912	\$70,912	\$70,912	\$70,912	\$70,912
A6010 16191 002 460441	Cashier	1	1	\$35,534	\$44,874	\$45,771	\$45,771	\$45,771	\$45,771	\$45,771
A6010 16204 001 460445	Clerk II	1	1	\$16,446	\$30,112	\$33,773	\$33,773	\$33,773	\$33,773	\$33,773
A6010 16204 003 460447	Clerk II	1	1	\$16,154	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
A6010 16204 013 460455	Clerk II	1	1	\$24,980	\$31,193	\$33,773	\$33,773	\$33,773	\$33,773	\$33,773
A6010 16204 017 460459	Clerk II	1	1	\$22,866	\$29,597	\$1	\$1	\$1	\$1	\$1
A6010 16204 018 460460	Clerk II	1	1	\$36,812	\$37,548	\$38,299	\$38,299	\$38,299	\$38,299	\$38,299
A6010 16204 002 460663	Clerk II	1	1	\$19,158	\$36,292	\$37,018	\$37,018	\$37,018	\$37,018	\$37,018
A6010 16206 042 460404	Clerk I	1	1	\$32,461	\$33,111	\$33,773	\$33,773	\$33,773	\$33,773	\$33,773
A6010 16206 016 460463	Clerk I	1	1	\$28,729	\$31,193	\$33,773	\$33,773	\$33,773	\$33,773	\$33,773
A6010 16206 017 460464	Clerk I	1	1	\$24,311	\$30,112	\$33,773	\$33,773	\$33,773	\$33,773	\$33,773
A6010 16206 018 460465	Clerk I	1	1	\$32,461	\$33,111	\$33,773	\$33,773	\$33,773	\$33,773	\$33,773
A6010 16206 019 460466	Clerk I	1	1	\$17,437	\$30,112	\$1	\$1	\$1	\$1	\$1
A6010 16206 020 460467	Clerk I	1	1	\$28,862	\$30,112	\$31,242	\$31,242	\$31,242	\$31,242	\$31,242
A6010 16206 022 460468	Clerk I	1	1	\$28,562	\$30,112	\$31,242	\$31,242	\$31,242	\$31,242	\$31,242
A6010 16206 024 460469	Clerk I	1	1	\$28,775	\$30,112	\$31,242	\$31,242	\$31,242	\$31,242	\$31,242
A6010 16206 026 460470	Clerk I	1	1	\$19,834	\$29,597	\$30,714	\$30,714	\$30,714	\$30,714	\$30,714
A6010 16206 027 460471	Clerk I	1	1	\$29,649	\$31,193	\$32,496	\$32,496	\$32,496	\$32,496	\$32,496
A6010 16206 030 460473	Clerk I	1	1	\$16,888	\$29,597	\$30,714	\$30,714	\$30,714	\$30,714	\$30,714
A6010 16206 031 460474	Clerk I	1	1	\$23,598	\$30,112	\$1	\$1	\$1	\$1	\$1
A6010 16206 032 460475	Clerk I	1	1	\$15,513	\$33,111	\$1	\$1	\$1	\$1	\$1
A6010 16206 044 460478	Clerk I	1	1	\$29,746	\$31,193	\$32,496	\$32,496	\$32,496	\$32,496	\$32,496
A6010 16206 038 460543	Clerk I	1	1	\$28,600	\$30,112	\$33,773	\$33,773	\$33,773	\$33,773	\$33,773
A6010 16206 040 460545	Clerk I	1	1	\$24,077	\$31,859	\$30,714	\$30,714	\$30,714	\$30,714	\$30,714
A6010 16206 043 460546	Clerk I	1	1	\$31,235	\$31,859	\$32,496	\$32,496	\$32,496	\$32,496	\$32,496
A6010 16207 006 460483	Clerk I PT	1	1	\$14,720	\$15,315	\$15,909	\$15,909	\$15,909	\$15,909	\$15,909
A6010 16207 009 460486	Clerk I PT	1	1	\$15,023	\$15,929	\$16,886	\$16,886	\$16,886	\$16,886	\$16,886
A6010 16207 011 460487	Clerk I PT	1	1	\$15,618	\$15,929	\$16,248	\$16,248	\$16,248	\$16,248	\$16,248
A6010 16207 012 460488	Clerk I PT	1	1	\$15,138	\$15,929	\$16,248	\$16,248	\$16,248	\$16,248	\$16,248
A6010 16207 013 460489	Clerk I PT	1	1	\$14,987	\$15,597	\$16,248	\$16,248	\$16,248	\$16,248	\$16,248
A6010 16207 016 460492	Clerk I PT	1	1	\$4,636	\$14,803	\$1	\$1	\$1	\$1	\$1
A6010 16207 017 460547	Clerk I PT	1	1	\$14,007	\$15,052	\$15,621	\$15,621	\$15,621	\$15,621	\$15,621



A6010 Social Services				2020 Count	2021 Count	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
A6010 16207 018 460548	Clerk I PT			1	1	\$0	\$16,555	\$1	\$1	\$1
A6010 16207 019 460549	Clerk I PT			1	1	\$16,230	\$16,555	\$16,886	\$16,886	\$16,886
A6010 16207 023 460633	Clerk I PT			1	1	\$15,064	\$15,929	\$16,248	\$16,248	\$16,248
A6010 16401 006 460527	Confidential Secretary			1	1	\$38,844	\$42,983	\$43,843	\$44,720	\$44,720
A6010 18216 001 460661	Courier			1	1	\$12,351	\$31,195	\$31,819	\$31,819	\$31,819
<i>Personnel Services Individual Subtotal</i>				307	311	\$13,136,628	\$15,352,000	\$14,856,943	\$14,887,326	\$14,888,780
<b>Personnel Non-Individual</b>										
A 6010 19900	Overtime					\$17,945	\$19,500	\$19,500	\$19,500	\$19,500
A 6010 19950	Longevity Raise					\$158,950	\$174,550	\$159,800	\$159,800	\$159,800
A 6010 19951	Health Insurance Buyout					\$57,792	\$64,972	\$60,000	\$60,000	\$60,000
A 6010 19952	Compensatory Time Payout					\$0	\$1,500	\$1,500	\$1,500	\$1,500
A 6010 19970	Temporary Help					\$8,211	\$32,000	\$32,000	\$32,000	\$32,000
A 6010 19990	Vacation Buy Back					\$39,299	\$45,028	\$45,000	\$45,000	\$45,000
<b>Subtotal for Personnel Non-Individual</b>						\$282,197	\$337,550	\$317,800	\$317,800	\$317,800
<b>Equipment</b>										
A 6010 22001	Office Equipment					\$4,210	\$1,932	\$11,925	\$11,925	\$11,925
A 6010 22050	Computer Equipment					\$4,953	\$204,739	\$9,918	\$9,918	\$9,918
A 6010 22100	Communications Equipment					\$0	\$1,548	\$1,548	\$1,548	\$1,548
A 6010 22600	Medical Equipment					\$0	\$520	\$0	\$0	\$0
<b>Subtotal for: Equipment</b>						\$9,164	\$208,739	\$23,391	\$23,391	\$23,391
<b>Contractual Expenses</b>										
A 6010 44020	Office Supplies					\$41,436	\$46,500	\$45,000	\$45,000	\$45,000
A 6010 44023	Medical Supplies					\$249	\$3,000	\$1,500	\$1,500	\$1,500
A 6010 44035	Postage					\$87,144	\$100,000	\$95,000	\$95,000	\$95,000
A 6010 44036	Telephone					\$42,349	\$53,500	\$53,500	\$53,500	\$53,500
A 6010 44037	Insurance					\$72,588	\$74,822	\$73,974	\$73,974	\$73,974
A 6010 44038	Travel, Mileage, Freight					\$46,921	\$45,000	\$47,000	\$47,000	\$47,000
A 6010 44039	Conferences Training Tuition					\$22,238	\$18,500	\$32,000	\$32,000	\$32,000
A 6010 44040	Books Transcripts Subscripts					\$0	\$550	\$0	\$0	\$0
A 6010 44042	Printing And Advertising					\$37,779	\$47,100	\$43,000	\$43,000	\$43,000
A 6010 44043	Legal Fees					\$7,194	\$11,009	\$11,633	\$11,633	\$11,633
A 6010 44046	Fees For Services					\$851,809	\$913,185	\$919,775	\$919,775	\$919,775
A 6010 44052	Employment Job Readiness Prog					\$551,259	\$574,700	\$574,700	\$574,700	\$574,700
A 6010 44056	Medicaid Fraud Initiative					\$62,478	\$208,000	\$208,000	\$208,000	\$208,000
A 6010 44061	Long Term Care Initiative					\$3,073	\$3,075	\$3,075	\$3,075	\$3,075
A 6010 44070	Equipment Repair And Rental					\$29,300	\$40,548	\$36,425	\$36,425	\$36,425
A 6010 44071	Property Repair And Rental					\$216	\$725	\$725	\$725	\$725
A 6010 44072	Vehicle Maintenance					\$860	\$3,000	\$3,000	\$3,000	\$3,000
A 6010 44101	Electric					\$80,701	\$93,000	\$98,000	\$98,000	\$98,000
A 6010 44102	Gas And Oil					\$1,476	\$2,000	\$2,000	\$2,000	\$2,000
A 6010 44104	Natural Gas					\$15,790	\$22,250	\$20,500	\$20,500	\$20,500
A 6010 44252	Medical Services, Therapy					\$11,646	\$17,000	\$17,000	\$17,000	\$17,000
A 6010 44300	Association Dues					\$5,530	\$5,696	\$5,867	\$5,867	\$5,867
A 6010 44420	STEHP					\$212,941	\$0	\$0	\$0	\$0
A 6010 44902	Risk Retention Fund Charges					\$170,275	\$170,275	\$170,275	\$170,275	\$170,275
A 6010 44903	DGS Shared Services Charges					\$2,525,458	\$2,550,713	\$2,600,420	\$2,600,420	\$2,600,420
A 6010 44907	Legal Service Charge Back					\$342,721	\$342,721	\$342,721	\$342,721	\$342,721
<b>Subtotal for: Contractual Expenses</b>						\$5,223,434	\$5,346,869	\$5,405,090	\$5,405,090	\$5,405,090

A6010 Social Services			2020 Count	2021 Count	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
<b>Fringe Benefits</b>									
A 6010 89010	State Retirement				\$2,170,192	\$2,496,104	\$2,501,346	\$2,501,346	\$2,501,346
A 6010 89030	Social Security				\$995,852	\$1,200,329	\$1,143,793	\$1,163,192	\$1,163,192
A 6010 89060	Hospital And Medical Insurance				\$4,305,947	\$4,488,025	\$4,218,025	\$4,218,025	\$4,218,025
<b>Subtotal for: Fringe Benefits</b>					\$7,471,992	\$8,184,458	\$7,863,164	\$7,882,563	\$7,882,563
<b>Total Appropriations</b>					<b>\$26,123,414</b>	<b>\$29,429,616</b>	<b>\$28,466,388</b>	<b>\$28,516,170</b>	<b>\$28,517,624</b>
<b>Revenue</b>									
A6010	01811	Child Support Incentive Earn			(\$406,955)	(\$161,256)	(\$406,955)	(\$406,955)	(\$406,955)
A6010	01894	Social Services Charges			(\$596,216)	(\$407,868)	(\$410,013)	(\$410,013)	(\$410,013)
A6010	02401	Int & Earnings on Investments			(\$109,830)	(\$90,000)	(\$90,000)	(\$90,000)	(\$90,000)
A6010	03604	STEHP			(\$212,941)	\$0	\$0	\$0	\$0
A6010	03610	Social Services Administration			(\$2,355,186)	(\$4,326,503)	(\$4,340,503)	(\$4,340,503)	(\$4,340,503)
A6010	04610	Soc.Serv Administration			(\$11,414,108)	(\$12,660,743)	(\$12,777,411)	(\$12,777,411)	(\$12,777,411)
A6010	04615	Flexible Fund Family Services			(\$5,323,755)	(\$5,540,044)	(\$5,540,044)	(\$5,540,044)	(\$5,540,044)
<b>Total Revenue</b>					<b>(\$20,418,990)</b>	<b>(\$23,186,414)</b>	<b>(\$23,564,926)</b>	<b>(\$23,564,926)</b>	<b>(\$23,564,926)</b>
<b>County Share</b>					<b>\$5,704,424</b>	<b>\$6,243,202</b>	<b>\$4,901,462</b>	<b>\$4,951,244</b>	<b>\$4,952,698</b>

			2020	2021	2019	2020	2021	2021	2021
A6055 Day Care			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6055 44046	Fees For Services				\$8,428,595	\$12,189,810	\$11,189,810	\$11,189,810	\$11,189,810
Subtotal for: Contractual Expenses					\$8,428,595	\$12,189,810	\$11,189,810	\$11,189,810	\$11,189,810
Total Appropriations					\$8,428,595	\$12,189,810	\$11,189,810	\$11,189,810	\$11,189,810
Revenue									
A6055	03655	Day Care			(\$690,337)	(\$3,047,453)	(\$2,797,453)	(\$2,797,453)	(\$2,797,453)
A6055	04655	Day Care			(\$7,093,284)	(\$8,123,231)	(\$7,373,231)	(\$7,373,231)	(\$7,373,231)
Total Revenue					(\$7,783,621)	(\$11,170,684)	(\$10,170,684)	(\$10,170,684)	(\$10,170,684)
County Share					\$644,974	\$1,019,126	\$1,019,126	\$1,019,126	\$1,019,126
			2020	2021	2019	2020	2021	2021	2021
A6070 Service Recipients			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6070 44046	Fees For Service				\$131,266	\$1,330,835	\$1,080,835	\$1,080,835	\$1,080,835
A 6070 44425	EISEP				\$984,121	\$1,670,000	\$1,370,000	\$1,370,000	\$1,370,000
Subtotal for: Contractual Expenses					\$1,115,387	\$3,000,835	\$2,450,835	\$2,450,835	\$2,450,835
Total Appropriations					\$1,115,387	\$3,000,835	\$2,450,835	\$2,450,835	\$2,450,835
Revenue									
A6070	01870	Repymnts-Srvs for Recipients			(\$942,500)	(\$1,670,000)	(\$1,370,000)	(\$1,370,000)	(\$1,370,000)
A6070	04615	Flexible Fund Family Services			(\$130,835)	(\$130,835)	(\$130,835)	(\$130,835)	(\$130,835)
A6070	04670	Purchase of Srvs for Recpnt			(\$77,411)	(\$165,710)	(\$165,710)	(\$165,710)	(\$165,710)
Total Revenue					(\$1,150,746)	(\$1,966,545)	(\$1,666,545)	(\$1,666,545)	(\$1,666,545)
County Share					(\$35,359)	\$1,034,290	\$784,290	\$784,290	\$784,290
			2020	2021	2019	2020	2021	2021	2021
A6100 Medical Assistance-MMIS			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6100 44252	Medical Services Therapy				\$67,199,268	\$66,905,204	\$70,369,857	\$70,369,857	\$70,369,857
Subtotal for: Contractual Expenses					\$67,199,268	\$66,905,204	\$70,369,857	\$70,369,857	\$70,369,857
Total Appropriations					\$67,199,268	\$66,905,204	\$70,369,857	\$70,369,857	\$70,369,857
Revenue									
A6100	02780	Tobacco Settlement Proceeds			(\$3,653,769)	(\$3,653,769)	(\$4,191,589)	(\$4,191,589)	(\$4,191,589)
Total Revenue					(\$3,653,769)	(\$3,653,769)	(\$4,191,589)	(\$4,191,589)	(\$4,191,589)
County Share					\$63,545,499	\$63,251,435	\$66,178,268	\$66,178,268	\$66,178,268

			2020	2021	2019	2020	2021	2021	2021
A6101 Medical Assistance			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6101 44252	Medical Services/Therapy				\$0	\$300,000	\$300,000	\$300,000	\$300,000
Subtotal for: Contractual Expenses					\$0	\$300,000	\$300,000	\$300,000	\$300,000
Total Appropriations					\$0	\$300,000	\$300,000	\$300,000	\$300,000
Revenue									
A6101	01801	Repayments Medical Assistance		\$872	\$0	\$0	\$0	\$0	\$0
A6101	03601	Medical Assistance		\$0	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
A6101	04601	Medical Assistance		\$0	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
Total Revenue				\$872	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
County Share				\$872	\$0	\$0	\$0	\$0	\$0
			2020	2021	2019	2020	2021	2021	2021
A6109 Family Assistance			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6109 44046	Fees For Services				\$8,519,683	\$11,175,000	\$11,175,000	\$11,175,000	\$11,175,000
Subtotal for: Contractual Expenses					\$8,519,683	\$11,175,000	\$11,175,000	\$11,175,000	\$11,175,000
Total Appropriations					\$8,519,683	\$11,175,000	\$11,175,000	\$11,175,000	\$11,175,000
Revenue									
A6109	01809	Repayment Family Assistance		(\$566,351)	(\$750,000)	(\$618,000)	(\$618,000)	(\$618,000)	(\$618,000)
A6109	03609	Family Assistance		(\$2,312)	(\$200,000)	(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)
A6109	04609	Family Assistance		(\$8,767,334)	(\$10,225,000)	(\$10,555,800)	(\$10,555,800)	(\$10,555,800)	(\$10,555,800)
Total Revenue				(\$9,335,997)	(\$11,175,000)	(\$11,175,000)	(\$11,175,000)	(\$11,175,000)	(\$11,175,000)
County Share				(\$816,315)	\$0	\$0	\$0	\$0	\$0
			2020	2021	2019	2020	2021	2021	2021
A6140 Safety Net			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6140 44046	Fees For Services				\$10,321,647	\$11,650,844	\$11,052,044	\$11,052,044	\$11,052,044
Subtotal for: Contractual Expenses					\$10,321,647	\$11,650,844	\$11,052,044	\$11,052,044	\$11,052,044
Total Appropriations					\$10,321,647	\$11,650,844	\$11,052,044	\$11,052,044	\$11,052,044
Revenue									
A6140	01840	Repayments Safety Net Assist.		(\$919,838)	(\$1,081,167)	(\$1,155,202)	(\$1,155,202)	(\$1,155,202)	(\$1,155,202)
A6140	03640	Safety Net		(\$3,067,673)	(\$2,910,859)	(\$2,715,737)	(\$2,715,737)	(\$2,715,737)	(\$2,715,737)
A6140	04640	Safety Net		(\$330,343)	(\$308,727)	(\$308,727)	(\$308,727)	(\$308,727)	(\$308,727)
Total Revenue				(\$4,317,854)	(\$4,300,753)	(\$4,179,666)	(\$4,179,666)	(\$4,179,666)	(\$4,179,666)
County Share				\$6,003,793	\$7,350,091	\$6,872,378	\$6,872,378	\$6,872,378	\$6,872,378

			2020	2021	2019	2020	2021	2021	2021
A6141 Energy Crisis Assistance			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6141 44046	Fees For Services				\$5,875,543	\$350,000	\$350,000	\$350,000	\$350,000
Subtotal for: Contractual Expenses					\$5,875,543	\$350,000	\$350,000	\$350,000	\$350,000
Total Appropriations					\$5,875,543	\$350,000	\$350,000	\$350,000	\$350,000
Revenue									
A6141	01895	H.E.A.P.			(\$295,050)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
A6141	04641	Home Energy Assistance Prog.			(\$5,435,283)	\$0	\$0	\$0	\$0
Total Revenue					(\$5,730,333)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
County Share					\$145,210	\$0	\$0	\$0	\$0
			2020	2021	2019	2020	2021	2021	2021
A6142 Emergency Aid Adults			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6142 44046	Fees For Services				\$702,867	\$700,000	\$750,000	\$750,000	\$750,000
Subtotal for: Contractual Expenses					\$702,867	\$700,000	\$750,000	\$750,000	\$750,000
Total Appropriations					\$702,867	\$700,000	\$750,000	\$750,000	\$750,000
Revenue									
A6142	01842	Repayments-Emerg.Aid Fr Adults			(\$24,330)	(\$3,000)	(\$4,329)	(\$4,329)	(\$4,329)
A6142	03642	Emergency Aid for Adults			(\$315,871)	(\$350,000)	(\$375,000)	(\$375,000)	(\$375,000)
Total Revenue					(\$340,201)	(\$353,000)	(\$379,329)	(\$379,329)	(\$379,329)
County Share					\$362,667	\$347,000	\$370,671	\$370,671	\$370,671

# SOIL AND WATER CONSERVATION DISTRICT

## 8730

		2020	2021	2019	2020	2021	2021	2021
A8730 Soil Water Conservation		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Contractual Expenses</b>								
A 8730 44473	Soil/Water Conservation Dist			\$128,824	\$127,415	\$125,265	\$125,265	\$125,265
<b>Subtotal for: Contractual Expenses</b>				\$128,824	\$127,415	\$125,265	\$125,265	\$125,265
<b>Total Appropriations</b>				<b>\$128,824</b>	<b>\$127,415</b>	<b>\$125,265</b>	<b>\$125,265</b>	<b>\$125,265</b>
<b>County Share</b>			<b>\$128,824</b>	<b>\$127,415</b>	<b>\$125,265</b>	<b>\$125,265</b>	<b>\$125,265</b>	<b>\$125,265</b>

# VETERANS SERVICE BUREAU

## 6510

				2020	2021	2019	2020	2021	2021	2021
A6510 Veterans Service Bureau				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>										
A6510	11027	001	480001	Director III	1	1	\$54,797	\$55,892	\$55,892	\$57,010
A6510	11927	001	480011	Veterans Service Officer I	1	1	\$45,948	\$46,866	\$46,866	\$47,804
A6510	11927	002	480012	Veterans Service Officer I	1	1	\$45,065	\$46,866	\$46,866	\$47,804
A6510	16236	001	480010	Clerk Typist I	1	1	\$17,439	\$35,150	\$35,150	\$35,853
<i>Personnel Services Individual Subtotal</i>				4	4	\$163,249	\$184,774	\$184,774	\$188,471	\$188,471
<b>Personnel Non-Individual</b>										
A 6510	19950			Longevity Raise			\$500	\$1,100	\$1,100	\$1,100
A 6510	19951			Health Insurance Buyout			\$4,417	\$4,500	\$6,000	\$6,000
<b>Subtotal for Personnel Non-Individual</b>							\$4,917	\$5,600	\$7,100	\$7,100
<b>Equipment</b>										
A 6510	22001			Office Equipment			\$0	\$280	\$0	\$0
<b>Subtotal for: Equipment</b>							\$0	\$280	\$0	\$0
<b>Contractual Expenses</b>										
A 6510	44020			Office Supplies			\$274	\$1,000	\$1,000	\$1,000
A 6510	44035			Postage			\$345	\$500	\$500	\$500
A 6510	44036			Telephone			\$397	\$950	\$1,200	\$1,200
A 6510	44037			Insurance			\$1,347	\$1,492	\$1,492	\$1,492
A 6510	44038			Travel/Mileage/Freight			\$1,280	\$955	\$1,200	\$1,200
A 6510	44039			Conferences Training Tuitio			\$979	\$1,500	\$1,500	\$1,500
A 6510	44041			Computer Fees			\$0	\$750	\$750	\$750
A 6510	44042			Printing And Advertising			\$1,229	\$1,100	\$1,200	\$1,200
A 6510	44049			Special Programs			\$4,654	\$7,120	\$11,000	\$11,000
A 6510	44066			Flags			\$2,795	\$4,000	\$5,000	\$5,000
A 6510	44070			Equipment Repair And Rental			\$0	\$150	\$150	\$150
A 6510	44903			DGS Shared Services Charges			\$13,759	\$13,897	\$14,129	\$14,129
<b>Subtotal for: Contractual Expenses</b>							\$27,058	\$33,414	\$39,121	\$39,121
<b>Fringe Benefits</b>										
A 6510	89010			State Retirement			\$23,426	\$18,375	\$18,414	\$18,414
A 6510	89030			Social Security			\$12,897	\$14,518	\$14,678	\$14,961
A 6510	89060			Hospital And Medical Insurance			\$30,426	\$57,844	\$59,869	\$59,869
<b>Subtotal for: Fringe Benefits</b>							\$66,748	\$90,737	\$92,961	\$93,244
<b>Total Appropriations</b>							<b>\$261,971</b>	<b>\$314,805</b>	<b>\$323,956</b>	<b>\$327,936</b>
<b>Revenue</b>										
A6510	03710			Veterans Service Bureau			\$0	(\$17,058)	(\$17,058)	(\$17,058)
<b>Total Revenue</b>							<b>\$0</b>	<b>(\$17,058)</b>	<b>(\$17,058)</b>	<b>(\$17,058)</b>
<b>County Share</b>							<b>\$261,971</b>	<b>\$297,747</b>	<b>\$306,898</b>	<b>\$310,878</b>





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# **2021 ALBANY COUNTY ADOPTED BUDGET**

## **DEPARTMENT BUDGETS**

### **A: GENERAL FUND—SEPARATELY ELECTED DEPARTMENTS**



**Daniel P. McCoy**

**County Executive**

**M. David Reilly**

**Commissioner of Management & Budget**

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# OFFICE OF AUDIT AND CONTROL

## 1315

A1315 Comptroller		2020 Count	2021 Count	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
<b>Personnel Services Individual</b>								
A1315 10110 001 190001	Comptroller	1	1	\$126,784	\$125,816	\$128,332	\$128,332	\$128,332
A1315 11132 001 190064	Chief of Staff	1	1	\$0	\$0	\$90,000	\$91,800	\$91,800
A1315 11135 001 190054	Director of Municipal Affairs	0	0	\$80,021	\$90,000	\$0	\$0	\$0
A1315 11145 001 190002	Exec. Deputy Comptroller	1	1	\$110,488	\$112,697	\$112,697	\$114,951	\$114,951
A1315 11145 002 190003	Exec. Deputy Comptroller	1	1	\$110,488	\$112,697	\$112,697	\$114,951	\$114,951
A1315 11381 001 190005	Assoc. Operations Supervisor	1	1	\$110,488	\$112,697	\$112,697	\$114,951	\$114,951
A1315 12216 001 190055	Project Manager	0	0	\$77,580	\$70,000	\$0	\$0	\$0
A1315 12508 001 190059	Chief Accountant	1	1	\$0	\$110,487	\$110,487	\$112,697	\$112,697
A1315 12509 001 190056	Certified Public Account CPA	0	0	\$0	\$110,487	\$0	\$0	\$0
A1315 12511 001 190060	Staff Accountant	1	1	\$0	\$72,000	\$72,000	\$73,440	\$73,440
A1315 12511 001 190066	Staff Accountant	0	1	\$0	\$0	\$82,000	\$83,640	\$83,640
A1315 12515 001 190063	Sr.Auditor	1	1	\$0	\$52,379	\$55,000	\$56,100	\$56,100
A1315 12516 001 190065	Chief Auditor	1	1	\$0	\$0	\$75,000	\$76,500	\$76,500
A1315 12521 001 190006	Auditor	0	1	\$43,298	\$22,082	\$0	\$0	\$0
A1315 12521 002 190007	Auditor	1	1	\$39,623	\$41,616	\$45,000	\$45,900	\$45,900
A1315 12521 003 190008	Auditor	0	1	\$51,091	\$64,444	\$0	\$0	\$0
A1315 12521 004 190033	Auditor	1	1	\$39,427	\$41,616	\$42,500	\$43,350	\$43,350
A1315 12523 001 190043	Auditor PT	0	0	\$22,600	\$12,544	\$0	\$0	\$0
A1315 12551 001 190010	Policy Analyst	1	1	\$23,925	\$51,451	\$51,451	\$52,480	\$52,480
A1315 12557 001 190047	Confidential Assist.Comptr.Leg	1	1	\$32,573	\$60,000	\$65,000	\$66,300	\$66,300
A1315 15502 002 190031	Administrative Aide PT	1	1	\$34,738	\$35,153	\$35,153	\$35,856	\$35,856
A1315 15505 001 190051	Administrative Assistant PT	1	1	\$25,332	\$28,754	\$32,500	\$33,150	\$33,150
A1315 15511 001 190041	Technical Writer	0	0	\$57,113	\$30,219	\$0	\$0	\$0
A1315 16100 001 190058	Senior Account Clerk	1	1	\$0	\$59,991	\$59,991	\$61,191	\$61,191
A1315 16103 001 190018	Account Clerk I P.T.	0	1	\$36,761	\$37,497	\$0	\$0	\$0
A1315 16103 002 190025	Account Clerk I P.T.	1	1	\$26,916	\$28,733	\$32,500	\$33,150	\$33,150
A1315 16103 003 190026	Account Clerk I P.T.	0	1	\$26,996	\$27,325	\$0	\$0	\$0
A1315 16104 001 190050	Account Clerk II	1	1	\$52,494	\$59,628	\$59,628	\$60,821	\$60,821
A1315 16106 001 190020	Account Clerk III	1	1	\$65,355	\$66,663	\$67,500	\$68,850	\$68,850
A1315 16206 001 190021	Clerk I	0	0	\$19,675	\$20,069	\$0	\$0	\$0
A1315 16211 001 190057	Clerical Aide	1	1	\$0	\$33,293	\$34,000	\$34,680	\$34,680
A1315 16401 001 190022	Confidential Secretary	1	1	\$66,053	\$67,374	\$55,000	\$56,100	\$56,100
<i>Personnel Services Individual Subtotal</i>		21	27	\$1,382,311	\$1,847,703	\$1,531,133	\$1,559,190	\$1,559,190
<b>Personnel Non-Individual</b>								
A 1315 19950	Longevity Raise			\$13,300	\$13,750	\$8,850	\$8,850	\$8,850
A 1315 19951	Health Insurance Buyout			\$6,500	\$6,000	\$6,000	\$6,000	\$6,000
A 1315 19970	Temporary Help			\$1,173	\$36,845	\$20,000	\$20,000	\$20,000
<b>Subtotal for Personnel Non-Individual</b>				\$20,973	\$56,595	\$34,850	\$34,850	\$34,850
<b>Equipment</b>								
A 1315 22001	Office Equipment			\$3,914	\$20,000	\$10,000	\$10,000	\$10,000
A 1315 22050	Computer Equipment			\$0	\$302	\$0	\$0	\$0
<b>Subtotal for: Equipment</b>				\$3,914	\$20,302	\$10,000	\$10,000	\$10,000

A1315 Comptroller			2020 Count	2021 Count	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
Contractual Expenses									
A 1315 44020	Office Supplies				\$2,813	\$2,900	\$3,500	\$3,500	\$3,500
A 1315 44035	Postage				\$430	\$400	\$400	\$400	\$400
A 1315 44036	Telephone				\$1,743	\$1,500	\$1,500	\$1,500	\$1,500
A 1315 44037	Insurance				\$3,727	\$3,735	\$3,982	\$3,982	\$3,982
A 1315 44038	Travel-Mileage, Freight				\$156	\$550	\$550	\$550	\$550
A 1315 44039	Conference/Training/Tuition				(\$955)	\$4,000	\$20,000	\$20,000	\$20,000
A 1315 44040	Books/Transcripts/Subscripts				\$0	\$150	\$150	\$150	\$150
A 1315 44042	Printing And Advertising				\$665	\$800	\$800	\$800	\$800
A 1315 44044	Auditing Fees				\$62,279	\$81,172	\$75,000	\$75,000	\$75,000
A 1315 44046	Fees For Services				\$119,621	\$137,800	\$68,500	\$68,500	\$68,500
A 1315 44051	GASB Implementation Services				\$6,500	\$6,500	\$6,500	\$6,500	\$6,500
A 1315 44070	Equipment Repair And Rental				\$4,851	\$3,000	\$3,000	\$3,000	\$3,000
A 1315 44902	Risk Retention Fund Charges				\$55,059	\$55,059	\$55,059	\$55,059	\$55,059
A 1315 44903	DGS Shared Services Charges				\$80,520	\$81,325	\$82,708	\$82,708	\$82,708
Subtotal for: Contractual Expenses					\$337,409	\$378,891	\$321,649	\$321,649	\$321,649
Fringe Benefits									
A 1315 89010	State Retirement				\$203,691	\$186,384	\$186,776	\$186,776	\$186,776
A 1315 89030	Social Security				\$106,873	\$123,138	\$119,798	\$122,140	\$122,140
A 1315 89060	Hospital And Medical Insurance				\$242,494	\$245,151	\$245,151	\$245,151	\$245,151
Subtotal for: Fringe Benefits					\$553,058	\$554,673	\$551,725	\$554,067	\$554,067
Total Appropriations					\$2,297,665	\$2,858,164	\$2,449,357	\$2,479,756	\$2,479,756
Revenue									
A1315	01232	Comptroller Fees		(\$13,511)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
A1315	02701	Refund Prior Year Expenses		(\$591,699)	(\$400,000)	(\$650,000)	(\$650,000)	(\$650,000)	(\$650,000)
Total Revenue					(\$605,210)	(\$415,000)	(\$665,000)	(\$665,000)	(\$665,000)
County Share				\$1,692,455	\$2,443,164	\$1,784,357	\$1,814,756	\$1,814,756	

# BOARD OF ELECTIONS

## 1450

A1450 Board of Elections				2020 Count	2021 Count	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
<b>Personnel Services Individual</b>										
A1450	11015	001	290001	Commissioner of Elections	1	1	\$95,609	\$97,522	\$97,522	\$99,473
A1450	11015	002	290002	Commissioner of Elections	1	1	\$95,491	\$97,522	\$97,522	\$99,473
A1450	11115	001	290003	Deputy Commissioner Elections	1	1	\$72,993	\$76,642	\$74,452	\$75,942
A1450	11115	002	290004	Deputy Commissioner Elections	1	1	\$72,993	\$76,642	\$74,452	\$75,942
A1450	11125	001	290033	Election Education Specialist	1	1	\$49,031	\$51,688	\$50,212	\$51,217
A1450	11125	002	290034	Election Education Specialist	1	1	\$49,328	\$51,688	\$50,212	\$51,217
A1450	11270	001	290005	Elections Administrator	1	1	\$53,797	\$56,503	\$56,503	\$57,634
A1450	11270	002	290006	Elections Administrator	1	1	\$53,813	\$56,503	\$56,503	\$57,634
A1450	12731	001	290019	IT Training Specialist	1	1	\$58,339	\$61,290	\$61,290	\$62,516
A1450	12731	002	290020	IT Training Specialist	1	1	\$58,362	\$61,290	\$61,290	\$62,516
A1450	12749	001	290021	Computer Information Specialis	1	1	\$47,752	\$50,486	\$49,044	\$50,025
A1450	12749	002	290022	Computer Information Specialis	1	1	\$48,082	\$50,486	\$49,044	\$50,025
A1450	16802	001	290007	Supervising Elections Speciali	1	1	\$42,621	\$44,753	\$44,753	\$45,649
A1450	16802	002	290008	Supervising Elections Speciali	1	1	\$42,622	\$44,753	\$44,753	\$45,649
A1450	16804	002	290010	Senior Elections Specialist	1	1	\$40,580	\$42,609	\$42,609	\$43,462
A1450	16804	003	290011	Senior Elections Specialist	1	1	\$40,580	\$42,609	\$42,609	\$43,462
A1450	16806	002	290014	Elections Specialist	1	1	\$37,596	\$39,476	\$39,476	\$40,266
A1450	16806	003	290015	Elections Specialist	1	1	\$37,566	\$39,476	\$39,476	\$40,266
A1450	16806	004	290016	Elections Specialist	1	1	\$23,834	\$39,476	\$39,476	\$40,266
A1450	16806	006	290024	Elections Specialist	1	1	\$33,192	\$39,476	\$39,476	\$40,266
A1450	18403	001	290025	Laborer	1	1	\$25,999	\$33,799	\$33,799	\$34,475
A1450	18403	002	290026	Laborer	1	1	\$9,285	\$33,799	\$33,799	\$34,475
A1450	18404	001	290017	Laborer P.T.	1	1	\$17,546	\$21,773	\$21,773	\$22,209
A1450	18404	002	290018	Laborer P.T.	1	1	\$21,488	\$21,773	\$21,773	\$22,209
<i>Personnel Services Individual Subtotal</i>				24	24	\$1,128,497	\$1,232,034	\$1,221,818	\$1,246,268	\$1,256,686
<b>Personnel Non-Individual</b>										
A 1450	19900			Overtime			\$41,490	\$80,000	\$100,000	\$100,000
A 1450	19950			Longevity Raise			\$10,350	\$11,000	\$12,600	\$12,600
A 1450	19951			Health Insurance Buyout			\$7,250	\$8,500	\$8,500	\$8,500
A 1450	19970			Temporary Help			\$11,727	\$40,000	\$25,200	\$25,200
<b>Subtotal for Personnel Non-Individual</b>							\$70,817	\$139,500	\$146,300	\$146,300
<b>Equipment</b>										
A 1450	22001			Office Equipment			\$1,504	\$20,000	\$20,000	\$20,000
A 1450	22050			Computer Equipment			\$400,985	\$118,720	\$10,000	\$10,000
A 1450	22900			Election Equipment			\$10,782	\$0	\$20,000	\$20,000
A 1450	22905			Warehouse Equipment			\$0	\$20,000	\$20,000	\$20,000
<b>Subtotal for: Equipment</b>							\$413,271	\$158,720	\$70,000	\$70,000

A1450 Board of Elections			2020 Count	2021 Count	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
Contractual Expenses									
A 1450 44020	Office Supplies				\$2,817	\$6,000	\$10,000	\$10,000	\$10,000
A 1450 44021	Computer Supplies				\$0	\$0	\$10,000	\$10,000	\$10,000
A 1450 44030	Other Supplies				\$6,813	\$10,500	\$21,415	\$21,415	\$21,415
A 1450 44035	Postage				\$54,214	\$79,900	\$750,000	\$750,000	\$750,000
A 1450 44036	Telephone				\$13,999	\$1,680	\$1,680	\$1,680	\$1,680
A 1450 44037	Insurance				\$2,836	\$2,831	\$2,952	\$2,952	\$2,952
A 1450 44038	Travel Mileage Freight				\$3,421	\$10,000	\$10,000	\$10,000	\$10,000
A 1450 44039	Conferences Training Tuition				\$574	\$10,000	\$10,000	\$10,000	\$10,000
A 1450 44042	Printing And Advertising				\$60,424	\$167,521	\$523,978	\$523,978	\$523,978
A 1450 44046	Fees For Services				\$175,808	\$673,349	\$486,000	\$486,000	\$486,000
A 1450 44065	Photocopier Lease				\$1,245	\$2,500	\$2,500	\$2,500	\$2,500
A 1450 44070	Equipment Repair And Rental				\$8,804	\$10,000	\$10,000	\$10,000	\$10,000
A 1450 44071	Property Repair And Rental				\$338,603	\$35,000	\$0	\$0	\$0
A 1450 44074	Election Day Costs				\$24,200	\$37,000	\$55,000	\$55,000	\$55,000
A 1450 44903	DGS Shared Services Charges				\$125,036	\$126,286	\$128,307	\$128,307	\$128,307
A 1450 44919	Election Data Services				\$113,306	\$115,000	\$115,000	\$115,000	\$115,000
A 1450 44975	Election Day Staffing				\$508,196	\$864,509	\$866,825	\$866,825	\$866,825
Subtotal for: Contractual Expenses					\$1,440,297	\$2,152,076	\$3,003,657	\$3,003,657	\$3,003,657
Fringe Benefits									
A 1450 89010	State Retirement				\$199,427	\$219,779	\$220,241	\$220,241	\$220,241
A 1450 89030	Social Security				\$89,745	\$104,122	\$104,122	\$95,340	\$96,137
A 1450 89060	Hospital and Medical Insurance				\$309,988	\$318,626	\$318,626	\$302,958	\$302,958
Subtotal for: Fringe Benefits					\$599,161	\$642,527	\$642,989	\$618,539	\$619,336
Total Appropriations					\$3,652,042	\$4,324,857	\$5,084,764	\$5,084,764	\$5,095,979
Revenue									
A1450	02216	Election Fees		(\$274,635)	(\$750,500)	(\$935,625)	(\$935,625)	(\$935,625)	(\$935,625)
A1450	02770	Other Unclassified Revenues		(\$7,499)	\$0	\$0	\$0	\$0	\$0
A1450	03225	SHOEBOX HAVA		\$0	(\$21)	(\$21)	(\$21)	(\$21)	(\$21)
A1450	03305	Civil Defense		\$0	(\$398,349)	\$0	\$0	\$0	\$0
A1450	03342	Cybersecurity Remediation Gran		\$0	(\$145,220)	\$0	\$0	\$0	\$0
Total Revenue					(\$282,134)	(\$1,294,090)	(\$935,646)	(\$935,646)	(\$935,646)
County Share					\$3,369,908	\$3,030,767	\$4,149,118	\$4,149,118	\$4,160,333

# CORONERS

## 1185

			2020	2021	2019	2020	2021	2021	
A1185 Coroner			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>									
A1185	10120 001 160001	Coroner	1	1	\$18,472	\$22,443	\$22,443	\$22,892	\$22,443
A1185	10120 002 160002	Coroner	1	1	\$22,443	\$22,443	\$22,443	\$22,892	\$22,443
A1185	10120 003 160003	Coroner	1	1	\$22,443	\$27,000	\$27,000	\$27,540	\$27,000
A1185	10120 004 160004	Coroner	1	1	\$22,443	\$27,000	\$27,000	\$27,540	\$27,000
A1185	16207 001 160005	Clerk I P/T	1	1	\$11,525	\$14,000	\$14,000	\$14,280	\$14,280
A1185	16401 001 160006	Confidential Secretary	1	1	\$42,947	\$45,000	\$45,000	\$45,900	\$45,900
Personnel Services Individual Subtotal			6	6	\$140,274	\$157,886	\$157,886	\$161,044	\$159,066
<b>Personnel Non-Individual</b>									
A 1185	19950	Longevity Raise			\$150	\$827	\$5,100	\$5,100	\$5,100
A 1185	19951	Health Insurance Buyout			\$167	\$3,000	\$3,000	\$3,000	\$3,000
Subtotal for Personnel Non-Individual					\$317	\$3,827	\$8,100	\$8,100	\$8,100
<b>Contractual Expenses</b>									
A 1185	44020	Office Supplies			\$356	\$1,609	\$500	\$500	\$500
A 1185	44035	Postage			\$448	\$325	\$325	\$325	\$325
A 1185	44036	Telephone			\$2,404	\$2,400	\$5,400	\$5,400	\$5,400
A 1185	44037	Insurance			\$574	\$580	\$580	\$580	\$580
A 1185	44038	Travel,Mileage,Freight			\$9,897	\$10,139	\$11,000	\$11,000	\$11,000
A 1185	44039	Conferences, Training, Tuition			\$2,035	\$3,000	\$3,000	\$3,000	\$3,000
A 1185	44042	Printing And Advertising			\$357	\$125	\$100	\$100	\$100
A 1185	44046	Fees For Services			\$81,200	\$118,531	\$55,000	\$55,000	\$55,000
A 1185	44048	Laboratory Fees And Services			\$357,283	\$409,744	\$445,000	\$445,000	\$445,000
A 1185	44065	Photocopier Lease			\$760	\$490	\$490	\$490	\$490
A 1185	44070	Equipment Repair And Rental			\$0	\$100	\$350	\$350	\$350
A 1185	44252	Medical Services/Therapy			\$238,700	\$346,625	\$205,000	\$205,000	\$205,000
A 1185	44300	Association Dues			\$220	\$440	\$440	\$440	\$440
A 1185	44903	DGS Shared Services Charges			\$13,840	\$13,978	\$14,216	\$14,216	\$14,216
Subtotal for: Contractual Expenses					\$708,074	\$908,085	\$741,401	\$741,401	\$741,401
<b>Fringe Benefits</b>									
A 1185	89010	State Retirement			\$18,140	\$27,832	\$27,891	\$27,891	\$27,891
A 1185	89030	Social Security			\$10,452	\$12,698	\$12,698	\$12,940	\$12,940
A 1185	89060	Hospital and Medical Insurance			\$96,141	\$94,767	\$96,841	\$96,841	\$96,841
Subtotal for: Fringe Benefits					\$124,733	\$135,297	\$137,430	\$137,672	\$137,672
Total Appropriations					\$973,397	\$1,205,096	\$1,044,817	\$1,048,217	\$1,046,239
<b>Revenue</b>									
A1185	02770	Other Unclassified Revenues		(\$2,456)	\$0	\$0	\$0	\$0	\$0
Total Revenue				(\$2,456)	\$0	\$0	\$0	\$0	\$0
County Share				\$970,941	\$1,205,096	\$1,044,817	\$1,048,217	\$1,046,239	

# ALBANY COUNTY CLERK AND HALL OF RECORDS

## 1410, 1411

A1410 County Clerk		2020 Count	2021 Count	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
<b>Personnel Services Individual</b>								
A1410 10112 001 230001	County Clerk	1	1	\$112,207	\$115,573	\$119,041	\$119,041	\$119,041
A1410 11146 001 230002	Exec.Deputy County Clerk	1	1	\$81,183	\$85,243	\$85,243	\$86,948	\$86,948
A1410 11390 001 230003	Deputy County Clerk	1	1	\$68,299	\$78,710	\$78,710	\$80,285	\$80,285
A1410 11390 002 230004	Deputy County Clerk	1	1	\$55,666	\$72,951	\$72,951	\$74,411	\$74,411
A1410 11390 004 230005	Deputy County Clerk	1	1	\$14,946	\$30,000	\$30,000	\$30,600	\$30,600
A1410 16204 002 230036	Clerk II	1	1	\$36,354	\$48,106	\$48,106	\$49,069	\$49,069
A1410 16206 001 230009	Clerk I	1	1	\$28,123	\$40,901	\$41,719	\$41,719	\$41,719
A1410 16206 002 230010	Clerk I	1	1	\$35,377	\$36,084	\$36,806	\$36,806	\$36,806
A1410 16206 003 230011	Clerk I	1	1	\$32,839	\$33,496	\$34,166	\$34,166	\$34,166
A1410 16206 004 230012	Clerk I	1	1	\$36,825	\$39,410	\$40,198	\$40,198	\$40,198
A1410 16206 006 230033	Clerk I	1	1	\$28,685	\$29,258	\$29,843	\$29,843	\$29,843
A1410 16206 007 230038	Clerk I	1	1	\$25,886	\$32,132	\$32,775	\$32,775	\$32,775
A1410 16206 009 230040	Clerk I	1	1	\$22,216	\$29,876	\$30,473	\$30,473	\$30,473
A1410 16206 010 230041	Clerk I	1	1	\$25,985	\$29,257	\$29,843	\$29,843	\$29,843
A1410 16206 011 230042	Clerk I	1	1	\$28,685	\$29,258	\$29,843	\$29,843	\$29,843
A1410 16206 012 230043	Clerk I	1	1	\$20,637	\$32,486	\$33,136	\$33,136	\$33,136
A1410 16206 013 230044	Clerk I	1	1	\$36,540	\$37,274	\$38,019	\$38,019	\$38,019
A1410 16206 015 230046	Clerk I	1	1	\$28,685	\$29,258	\$29,843	\$29,843	\$29,843
A1410 16206 017 230048	Clerk I	1	1	\$23,770	\$29,258	\$29,843	\$29,843	\$29,843
A1410 16206 018 230049	Clerk I	1	1	\$30,238	\$34,348	\$35,035	\$35,035	\$35,035
A1410 16206 020 230051	Clerk I	1	1	\$28,123	\$29,258	\$29,843	\$29,843	\$29,843
A1410 16401 001 230014	Confidential Secretary	1	1	\$40,683	\$50,541	\$50,541	\$51,552	\$51,552
A1410 16726 001 230015	Microfilm Aide	1	1	\$27,540	\$39,695	\$40,489	\$40,489	\$40,489
A1410 16726 002 230016	Microfilm Aide	1	1	\$36,928	\$37,669	\$38,422	\$38,422	\$38,422
A1410 16726 003 230017	Microfilm Aide	1	1	\$24,716	\$26,256	\$37,147	\$37,147	\$37,147
A1410 16726 004 230018	Microfilm Aide	1	1	\$29,939	\$36,894	\$37,631	\$37,631	\$37,631
A1410 16726 005 230019	Microfilm Aide	1	1	\$38,811	\$48,984	\$49,964	\$49,964	\$49,964
A1410 18403 001 230052	Laborer	1	1	\$27,593	\$39,035	\$1	\$1	\$1
A1410 18403 003 230054	Laborer	1	1	\$27,593	\$28,307	\$28,873	\$28,873	\$28,873
<i>Personnel Services Individual Subtotal</i>		29	29	\$1,055,074	\$1,229,518	\$1,218,504	\$1,225,818	\$1,225,818
<b>Personnel Non-Individual</b>								
A 1410 19900	Overtime			\$0	\$100	\$100	\$100	\$100
A 1410 19950	Longevity Raise			\$18,300	\$21,250	\$21,300	\$21,300	\$21,300
A 1410 19951	Health Insurance Buyout			\$6,500	\$8,000	\$5,000	\$5,000	\$5,000
A 1410 19970	Temporary Help			\$2,356	\$16,000	\$12,000	\$12,000	\$12,000
<b>Subtotal for Personnel Non-Individual</b>				\$27,156	\$45,350	\$38,400	\$38,400	\$38,400
<b>Equipment</b>								
A 1410 22001	Office Equipment			\$9,093	\$10,000	\$10,000	\$10,000	\$10,000
A 1410 22230	Micrographics Equipment			\$1,795	\$6,908	\$0	\$0	\$0
<b>Subtotal for: Equipment</b>				\$10,888	\$16,908	\$10,000	\$10,000	\$10,000

A1410 County Clerk			2020 Count	2021 Count	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
Contractual Expenses									
A 1410 44020	Office Supplies				\$18,505	\$19,220	\$19,520	\$19,520	\$19,520
A 1410 44035	Postage				\$10,294	\$12,000	\$12,000	\$12,000	\$12,000
A 1410 44036	Telephone				\$1,583	\$1,800	\$1,800	\$1,800	\$1,800
A 1410 44037	Insurance				\$6,014	\$6,030	\$6,030	\$6,030	\$6,030
A 1410 44040	Books/Transcripts/Subscripts				\$450	\$750	\$750	\$750	\$750
A 1410 44042	Printing And Advertising				\$948	\$1,887	\$1,666	\$1,666	\$1,666
A 1410 44046	Fees For Services				\$160,113	\$160,300	\$160,600	\$160,600	\$160,600
A 1410 44065	Photocopier Lease				\$4,542	\$5,612	\$5,612	\$5,612	\$5,612
A 1410 44070	Equipment Repair And Rental				\$6,530	\$18,914	\$19,200	\$19,200	\$19,200
A 1410 44072	Vehicle Maintenance				\$140	\$200	\$200	\$200	\$200
A 1410 44102	Gas And Oil				\$245	\$1,200	\$1,200	\$1,200	\$1,200
A 1410 44508	County Code Program				\$6,870	\$20,000	\$10,000	\$10,000	\$10,000
A 1410 44903	DGS Shared Services Charges				\$228,046	\$230,326	\$234,242	\$234,242	\$234,242
Subtotal for: Contractual Expenses					\$444,279	\$478,239	\$472,820	\$472,820	\$472,820
Fringe Benefits									
A 1410 89010	State Retirement				\$167,328	\$196,560	\$196,973	\$196,973	\$196,973
A 1410 89030	Social Security				\$80,236	\$97,521	\$96,153	\$96,713	\$96,713
A 1410 89060	Hospital And Medical Insurance				\$352,571	\$428,987	\$429,002	\$429,002	\$429,002
Subtotal for: Fringe Benefits					\$600,136	\$723,068	\$722,128	\$722,688	\$722,688
Total Appropriations					\$2,137,532	\$2,493,083	\$2,461,852	\$2,469,726	\$2,469,726
Revenue									
A1410	01255	County Clerks Fees			(\$3,003,593)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)
Total Revenue					(\$3,003,593)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)
County Share					(\$866,060)	(\$556,917)	(\$588,148)	(\$580,274)	(\$580,274)



				2020	2021	2019	2020	2021	2021	2021
A1411 Hall of Records				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>										
A1411	11390	001	240033	Deputy County Clerk	1	1	\$73,873	\$77,568	\$77,568	\$79,120
A1411	11900	001	240008	Records Manager II	1	1	\$51,963	\$54,468	\$55,557	\$55,557
A1411	11913	001	240039	Electronic Record Mgmt Tech	1	1	\$18,029	\$38,250	\$37,500	\$37,500
A1411	12915	001	240004	Archivist	1	1	\$44,849	\$45,778	\$44,880	\$44,880
A1411	12915	002	240034	Archivist	1	1	\$59,428	\$64,641	\$65,934	\$65,934
A1411	12916	001	240019	Assistant Archivist	1	1	\$34,877	\$35,595	\$36,307	\$36,307
A1411	12916	002	240032	Assistant Archivist	1	1	\$33,068	\$42,845	\$34,897	\$34,897
A1411	15504	001	240038	Administrative Assistant	1	1	\$4,049	\$62,794	\$62,794	\$64,050
A1411	16204	001	240023	Clerk II	1	1	\$39,241	\$40,298	\$41,104	\$41,104
A1411	16206	004	240028	Clerk I	1	1	\$28,299	\$29,810	\$30,406	\$30,406
A1411	16726	001	240010	Microfilm Aide	1	1	\$32,245	\$32,889	\$33,547	\$33,547
A1411	16726	002	240011	Microfilm Aide	1	1	\$19,984	\$28,122	\$26,500	\$26,500
A1411	16726	003	240012	Microfilm Aide	1	1	\$25,481	\$28,122	\$28,684	\$28,684
A1411	16726	005	240014	Microfilm Aide	1	1	\$30,482	\$31,092	\$27,030	\$27,030
A1411	16726	006	240015	Microfilm Aide	1	1	\$28,740	\$29,500	\$1	\$1
A1411	18403	001	240022	Laborer	1	1	\$21,800	\$29,293	\$29,879	\$29,879
A1411	18403	003	240024	Laborer	1	1	\$30,781	\$31,518	\$32,148	\$32,148
A1411	18403	004	240031	Laborer	1	1	\$21,572	\$29,652	\$30,245	\$30,245
A1411	18403	002	240037	Laborer	1	1	\$25,955	\$31,518	\$27,051	\$27,051
<i>Personnel Services Individual Subtotal</i>				19	19	\$624,717	\$763,753	\$722,032	\$724,840	\$724,840
<b>Personnel Non-Individual</b>										
A 1411	19950			Longevity Raise			\$11,350	\$12,350	\$12,150	\$12,150
A 1411	19951			Health Insurance Buyout			\$5,042	\$5,000	\$2,000	\$2,000
<b>Subtotal for Personnel Non-Individual</b>							\$16,392	\$17,350	\$14,150	\$14,150
<b>Equipment</b>										
A 1411	22001			Office Equipment			\$0	\$13,215	\$0	\$0
A 1411	22050			Computer Equipment			\$2,298	\$850	\$2,000	\$2,000
A 1411	22210			Scanning Equipment			\$35,708	\$10,000	\$10,000	\$10,000
A 1411	22230			Micrographics Equipment			\$6,376	\$0	\$0	\$0
A 1411	22750			Security Equipment			\$693	\$4,000	\$5,800	\$5,800
A 1411	22905			Warehouse Equipment			\$1,021	\$3,300	\$3,300	\$3,300
<b>Subtotal for: Equipment</b>							\$46,096	\$31,365	\$21,100	\$21,100

A1411 Hall of Records			2020 Count	2021 Count	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
<b>Contractual Expenses</b>									
A 1411 44020	Office Supplies				\$12,508	\$27,012	\$29,137	\$29,137	\$29,137
A 1411 44035	Postage				\$132	\$1,000	\$1,000	\$1,000	\$1,000
A 1411 44036	Telephone				\$7,060	\$8,005	\$8,005	\$8,005	\$8,005
A 1411 44037	Insurance				\$3,319	\$7,000	\$3,313	\$3,313	\$3,313
A 1411 44038	Travel-Mileage, Freight				\$93	\$1,500	\$2,500	\$2,500	\$2,500
A 1411 44042	Printing And Advertising				\$0	\$1,000	\$2,500	\$2,500	\$2,500
A 1411 44046	Fees For Services				\$90,381	\$394,022	\$127,265	\$127,265	\$127,265
A 1411 44065	Photocopier Lease				\$1,018	\$4,982	\$2,000	\$2,000	\$2,000
A 1411 44070	Equipment Repair And Rental				\$9,668	\$20,705	\$23,350	\$23,350	\$23,350
A 1411 44071	Property Repair And Rental				\$11,015	\$90,601	\$57,540	\$57,540	\$57,540
A 1411 44101	Electric				\$12,857	\$20,000	\$25,000	\$25,000	\$25,000
A 1411 44102	Gas And Oil				\$901	\$2,500	\$2,000	\$2,000	\$2,000
A 1411 44104	Natural Gas				\$8,449	\$15,000	\$25,000	\$25,000	\$25,000
A 1411 44301	Taxes & Assessments				\$951	\$1,500	\$2,000	\$2,000	\$2,000
A 1411 44903	DGS Shared Services Charges				\$95,048	\$95,988	\$97,620	\$97,620	\$97,620
<b>Subtotal for: Contractual Expenses</b>					\$253,400	\$690,815	\$408,230	\$408,230	\$408,230
<b>Fringe Benefits</b>									
A 1411 89010	State Retirement				\$102,367	\$101,507	\$101,721	\$101,721	\$101,721
A 1411 89030	Social Security				\$48,710	\$59,372	\$56,318	\$56,533	\$56,533
A 1411 89060	Hospital And Medical Insurance				\$210,938	\$190,861	\$169,072	\$169,072	\$169,072
<b>Subtotal for: Fringe Benefits</b>					\$362,014	\$351,740	\$327,111	\$327,326	\$327,326
<b>Total Appropriations</b>					<b>\$1,302,618</b>	<b>\$1,855,023</b>	<b>\$1,492,623</b>	<b>\$1,495,646</b>	<b>\$1,495,646</b>
<b>Revenue</b>									
A1411 01258	Archives - Local Fees			(\$171,080)	(\$182,284)	(\$182,284)	(\$182,284)	(\$182,284)	(\$182,284)
A1411 03040	Archive Grant			(\$74,973)	(\$149,077)	(\$149,077)	(\$149,077)	(\$149,077)	(\$149,077)
<b>Total Revenue</b>				<b>(\$246,053)</b>	<b>(\$331,361)</b>	<b>(\$331,361)</b>	<b>(\$331,361)</b>	<b>(\$331,361)</b>	<b>(\$331,361)</b>
<b>County Share</b>				<b>\$1,056,565</b>	<b>\$1,523,662</b>	<b>\$1,161,262</b>	<b>\$1,164,285</b>	<b>\$1,164,285</b>	<b>\$1,164,285</b>

# ALBANY COUNTY DISTRICT ATTORNEY

## 1165

A1165 District Attorney				2020 Count	2021 Count	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
<b>Personnel Services Individual</b>										
A1165	10113	001	130001	District Attorney	1	1	\$202,100	\$202,800	\$202,800	\$202,800
A1165	11147	001	130002	Chief Assistant DA	1	1	\$145,917	\$148,835	\$148,835	\$151,812
A1165	11149	001	130116	Deputy Chief Assistant DA	1	1	\$128,396	\$130,965	\$130,965	\$133,584
A1165	11150	001	130117	Bureau Chief Assistant DA	1	1	\$114,611	\$116,904	\$116,904	\$119,242
A1165	11150	002	130118	Bureau Chief Assistant DA	1	0	\$66,295	\$116,904	\$0	\$0
A1165	11150	003	130119	Bureau Chief Assistant DA	1	1	\$114,611	\$116,904	\$116,904	\$119,242
A1165	11150	004	130120	Bureau Chief Assistant DA	1	1	\$114,611	\$116,904	\$116,904	\$119,242
A1165	11150	005	130121	Bureau Chief Assistant DA	1	1	\$114,611	\$116,904	\$116,904	\$119,242
A1165	11150	006	130122	Bureau Chief Assistant DA	1	1	\$114,612	\$116,904	\$116,904	\$119,242
A1165	11150	007	130123	Bureau Chief Assistant DA	1	1	\$114,611	\$116,904	\$116,904	\$119,242
A1165	11352	001	130071	Director of Communications	1	1	\$70,359	\$71,767	\$71,767	\$73,202
A1165	11922	001	130097	Director of Operations	1	1	\$106,515	\$108,646	\$108,646	\$110,819
A1165	12011	001	130124	Assistant District Attorney VI	1	1	\$100,815	\$102,832	\$102,832	\$104,889
A1165	12011	002	130125	Assistant District Attorney VI	1	1	\$95,101	\$102,832	\$102,832	\$104,889
A1165	12011	003	130183	Assistant District Attorney VI	1	1	\$0	\$102,832	\$102,832	\$104,889
A1165	12012	001	130126	Assistant District Attorney V	1	1	\$90,203	\$92,008	\$92,008	\$93,848
A1165	12012	002	130127	Assistant District Attorney V	1	1	\$90,203	\$92,008	\$92,008	\$93,848
A1165	12012	003	130128	Assistant District Attorney V	1	1	\$90,203	\$92,008	\$92,008	\$93,848
A1165	12012	004	130129	Assistant District Attorney V	1	1	\$90,203	\$92,008	\$92,008	\$93,848
A1165	12012	005	130130	Assistant District Attorney V	1	1	\$90,203	\$92,008	\$92,008	\$93,848
A1165	12012	006	130162	Assistant District Attorney V	1	1	\$0	\$92,008	\$92,008	\$93,848
A1165	12013	001	130131	Assistant District Attorney IV	1	1	\$79,591	\$81,183	\$81,183	\$82,807
A1165	12013	002	130132	Assistant District Attorney IV	1	1	\$79,591	\$81,183	\$81,183	\$82,807
A1165	12013	003	130133	Assistant District Attorney IV	1	1	\$79,591	\$81,183	\$81,183	\$82,807
A1165	12013	004	130134	Assistant District Attorney IV	1	1	\$79,591	\$81,183	\$81,183	\$82,807
A1165	12014	001	130135	Assistant DA III	1	1	\$74,285	\$75,771	\$75,771	\$77,286
A1165	12014	002	130136	Assistant DA III	1	1	\$74,285	\$75,771	\$75,771	\$77,286
A1165	12014	003	130137	Assistant DA III	1	1	\$34,285	\$75,771	\$75,771	\$77,286
A1165	12014	004	130138	Assistant DA III	1	1	\$74,285	\$75,771	\$75,771	\$77,286
A1165	12014	005	130139	Assistant DA III	1	1	\$74,285	\$75,771	\$75,771	\$77,286
A1165	12015	001	130140	Assistant District Attorney II	1	1	\$63,673	\$64,946	\$64,946	\$66,245
A1165	12015	002	130141	Assistant District Attorney II	1	1	\$52,652	\$64,946	\$64,946	\$66,245
A1165	12015	003	130142	Assistant District Attorney II	1	1	\$48,953	\$64,946	\$64,946	\$66,245
A1165	12015	004	130143	Assistant District Attorney II	1	1	\$63,673	\$64,946	\$64,946	\$66,245
A1165	12016	001	130144	Assistant District Attorney I	1	1	\$53,713	\$60,075	\$60,075	\$61,277
A1165	12016	002	130145	Assistant District Attorney I	1	1	\$13,265	\$60,075	\$60,075	\$61,277
A1165	12016	003	130146	Assistant District Attorney I	1	1	\$6,122	\$60,075	\$60,075	\$61,277
A1165	12016	004	130147	Assistant District Attorney I	1	1	\$58,897	\$60,075	\$60,075	\$61,277
A1165	12016	005	130148	Assistant District Attorney I	1	1	\$48,703	\$60,075	\$60,075	\$61,277
A1165	12017	001	130149	Criminal Law Associate	1	1	\$53,061	\$54,122	\$54,122	\$55,204
A1165	12017	002	130150	Criminal Law Associate	1	1	\$53,061	\$54,122	\$54,122	\$55,204
A1165	12017	003	130151	Criminal Law Associate	1	1	\$53,061	\$54,122	\$54,122	\$55,204
A1165	12017	004	130184	Criminal Law Associate	1	1	\$0	\$54,122	\$54,122	\$55,204
A1165	12017	005	130185	Criminal Law Associate	1	1	\$0	\$54,122	\$54,122	\$55,204
A1165	12237	001	130092	Crime Victim Caseworker	1	1	\$42,029	\$42,769	\$42,769	\$43,624
A1165	12237	002	130164	Crime Victim Caseworker	1	1	\$7,257	\$42,769	\$42,769	\$43,624
A1165	12238	001	130095	Superv.Crime Victim Caseworker	1	1	\$53,625	\$58,013	\$58,013	\$59,173

A1165 District Attorney				2020	2021	2019	2020	2021	2021	2021
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A1165 12262 001 130166	Crime Victim Program Coord.			1	1	\$19,128	\$78,030	\$78,030	\$79,591	\$79,591
A1165 12310 001 130187	Inspector			1	1	\$0	\$90,000	\$90,000	\$90,000	\$91,800
A1165 12558 001 130111	Confidential Assist to DA			1	1	\$92,393	\$116,904	\$116,904	\$119,242	\$119,242
A1165 12726 001 130171	Network & System Technician			1	1	\$0	\$54,000	\$54,000	\$55,080	\$55,080
A1165 14020 001 130115	Criminal Forensic Auditor			1	1	\$48,268	\$70,859	\$67,020	\$67,020	\$70,859
A1165 14020 002 130186	Criminal Forensic Auditor			1	1	\$0	\$65,000	\$65,000	\$65,000	\$66,300
A1165 14021 001 130037	Criminal Investigator DA			1	1	\$65,705	\$70,859	\$70,859	\$70,859	\$70,859
A1165 14021 002 130038	Criminal Investigator DA			1	1	\$65,705	\$70,859	\$70,859	\$70,859	\$70,859
A1165 14021 003 130039	Criminal Investigator DA			1	1	\$65,705	\$70,859	\$70,859	\$70,859	\$70,859
A1165 14021 004 130040	Criminal Investigator DA			1	1	\$65,737	\$70,859	\$70,859	\$70,859	\$70,859
A1165 14021 005 130041	Criminal Investigator DA			1	1	\$65,705	\$70,859	\$70,859	\$70,859	\$70,859
A1165 14021 006 130063	Criminal Investigator DA			1	1	\$65,705	\$70,859	\$70,859	\$70,859	\$70,859
A1165 14021 007 130108	Criminal Investigator DA			1	1	\$0	\$70,859	\$70,859	\$70,859	\$70,859
A1165 14021 008 130167	Criminal Investigator DA			1	1	\$0	\$70,859	\$70,859	\$70,859	\$70,859
A1165 14022 001 130112	Criminal Investigator PT			1	0	\$24,444	\$29,247	\$0	\$0	\$0
A1165 14022 002 130114	Criminal Investigator PT			1	0	\$45,617	\$29,247	\$0	\$0	\$0
A1165 14032 001 130103	Senior Criminal Investigator			1	1	\$68,879	\$74,162	\$74,162	\$74,162	\$74,162
A1165 14920 001 130105	Sr.Community Prosecution Coord			1	1	\$54,434	\$55,523	\$55,523	\$56,633	\$56,633
A1165 14923 001 130058	Community Prosecution Coord.			1	1	\$38,804	\$46,868	\$46,868	\$47,805	\$47,805
A1165 14923 002 130106	Community Prosecution Coord.			1	1	\$19,358	\$46,868	\$46,868	\$47,805	\$47,805
A1165 15015 001 130178	Attorneys Trial Assistant			1	0	\$0	\$65,000	\$0	\$0	\$0
A1165 15015 002 130179	Attorneys Trial Assistant			1	1	\$0	\$65,000	\$65,000	\$66,300	\$66,300
A1165 15023 001 130113	Paralegal			0	0	\$32,274	\$0	\$0	\$0	\$0
A1165 15025 009 130044	Legal Secretary			1	1	\$0	\$45,000	\$45,000	\$45,900	\$45,900
A1165 15025 012 130045	Legal Secretary			1	1	\$0	\$45,000	\$45,000	\$45,900	\$45,900
A1165 15025 010 130046	Legal Secretary			1	1	\$0	\$54,000	\$54,000	\$55,080	\$55,080
A1165 15025 011 130047	Legal Secretary			1	1	\$0	\$54,000	\$54,000	\$54,000	\$54,000
A1165 15025 001 130072	Legal Secretary			1	1	\$48,989	\$51,439	\$51,439	\$52,468	\$52,468
A1165 15025 002 130073	Legal Secretary			1	1	\$36,778	\$49,924	\$49,924	\$50,922	\$50,922
A1165 15025 003 130074	Legal Secretary			1	1	\$41,641	\$51,408	\$51,408	\$52,436	\$52,436
A1165 15025 004 130075	Legal Secretary			1	0	\$40,179	\$42,188	\$0	\$0	\$0
A1165 15025 005 130076	Legal Secretary			1	1	\$42,948	\$45,096	\$45,096	\$45,096	\$45,096
A1165 15025 006 130077	Legal Secretary			1	1	\$41,464	\$44,138	\$44,138	\$45,021	\$45,021
A1165 15025 008 130079	Legal Secretary			1	1	\$49,251	\$51,700	\$51,700	\$52,734	\$52,734
A1165 16192 001 130089	Keyboard Specialist			0	0	\$18,167	\$0	\$0	\$0	\$0
A1165 16401 004 130056	Confidential Secretary			1	1	\$47,547	\$48,497	\$48,497	\$49,467	\$49,467
A1165 16401 005 130057	Confidential Secretary			1	1	\$35,408	\$46,053	\$46,053	\$46,974	\$46,974
A1165 16412 001 130059	Receptionist			1	1	\$0	\$42,840	\$42,840	\$43,697	\$43,697
A1165 17107 001 130182	Clerk of the Works			1	1	\$0	\$65,000	\$65,000	\$66,300	\$66,300
<i>Personnel Services Individual Subtotal</i>				84	79	\$4,615,950	\$6,209,655	\$5,923,230	\$6,018,393	\$6,025,332
<b>Personnel Non-Individual</b>										
A 1165 19850	Sick Leave Incentive					\$7,000	\$6,000	\$6,000	\$6,000	\$6,000
A 1165 19900	Overtime					\$72,972	\$50,000	\$50,000	\$50,000	\$50,000
A 1165 19930	Personal Leave Pay					\$5,795	\$5,775	\$5,775	\$5,775	\$5,775
A 1165 19950	Longevity Raise					\$31,800	\$36,250	\$36,250	\$36,250	\$36,250
A 1165 19951	Health Insurance Buyout					\$19,917	\$22,000	\$22,000	\$22,000	\$22,000
A 1165 19954	Enhanced Pay					\$122,763	\$152,620	\$152,620	\$152,620	\$152,620
A 1165 19970	Temporary Help					\$53,919	\$60,000	\$60,000	\$60,000	\$60,000
A 1165 19980	Clothing Allowance					\$0	\$1,800	\$1,800	\$1,800	\$1,800
<b>Subtotal for Personnel Non-Individual</b>						\$314,165	\$334,445	\$334,445	\$334,445	\$334,445

A1165 District Attorney			2020 Count	2021 Count	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
<b>Equipment</b>									
A 1165 22001	Office Equipment				\$0	\$10,000	\$10,000	\$10,000	\$10,000
A 1165 22050	Computer Equipment				\$228,371	\$111,823	\$50,000	\$50,000	\$50,000
A 1165 22999	Miscellaneous Equipment				\$0	\$23,639	\$42,000	\$42,000	\$23,369
<b>Subtotal for: Equipment</b>					\$228,371	\$145,462	\$102,000	\$102,000	\$83,369
<b>Contractual Expenses</b>									
A 1165 44020	Office Supplies				\$34,240	\$52,432	\$48,000	\$48,000	\$48,000
A 1165 44029	Automobile Parts/Supplies				\$4,277	\$5,000	\$5,000	\$5,000	\$5,000
A 1165 44035	Postage				\$7,691	\$10,500	\$10,500	\$10,500	\$10,500
A 1165 44036	Telephone				\$32,691	\$32,000	\$32,000	\$32,000	\$32,000
A 1165 44037	Insurance				\$9,411	\$9,412	\$9,322	\$9,322	\$9,322
A 1165 44038	Travel Mileage Freight				\$13,537	\$45,000	\$45,000	\$45,000	\$45,000
A 1165 44039	Conferences Training Tuitio				\$19,905	\$30,000	\$30,000	\$30,000	\$30,000
A 1165 44040	Books/Transcripts/Subscripts				\$20,511	\$37,900	\$37,900	\$37,900	\$37,900
A 1165 44042	Printing And Advertising				\$1,267	\$5,000	\$5,000	\$5,000	\$5,000
A 1165 44046	Fees For Services				\$212,182	\$225,000	\$296,302	\$296,302	\$296,302
A 1165 44054	Transcription Services				\$124,296	\$170,753	\$200,000	\$200,000	\$200,000
A 1165 44065	Photocopier Lease				\$12,933	\$41,500	\$41,500	\$41,500	\$41,500
A 1165 44070	Equipment Repair And Rental				\$441	\$1,500	\$1,500	\$1,500	\$1,500
A 1165 44102	Gas And Oil				\$21,492	\$20,300	\$20,300	\$20,300	\$20,300
A 1165 44305	Law Intern Program				\$3,610	\$10,000	\$10,000	\$10,000	\$10,000
A 1165 44903	DGS Shared Services Charges				\$438,117	\$442,498	\$450,020	\$450,020	\$450,020
<b>Subtotal for: Contractual Expenses</b>					\$956,601	\$1,138,795	\$1,242,344	\$1,242,344	\$1,242,344
<b>Fringe Benefits</b>									
A 1165 89010	State Retirement				\$702,386	\$804,154	\$805,843	\$805,843	\$805,843
A 1165 89030	Social Security				\$371,267	\$465,510	\$473,855	\$479,107	\$479,107
A 1165 89060	Hospital And Medical Insurance				\$1,012,216	\$1,058,016	\$1,026,779	\$1,026,779	\$1,026,779
<b>Subtotal for: Fringe Benefits</b>					\$2,085,868	\$2,327,680	\$2,306,477	\$2,311,729	\$2,311,729
<b>Total Appropriations</b>					<b>\$8,245,816</b>	<b>\$10,284,954</b>	<b>\$9,908,496</b>	<b>\$10,008,911</b>	<b>\$9,997,219</b>
<b>Revenue</b>									
A1165	01389	Other Public Safety Revenues			\$0	(\$18,600)	(\$18,600)	(\$18,600)	(\$18,600)
A1165	01590	DA DWI Revenues			(\$72,000)	(\$72,000)	(\$50,000)	(\$50,000)	(\$50,000)
A1165	03030	District Attorney's Salary			(\$78,514)	(\$78,514)	(\$78,514)	(\$78,514)	(\$78,514)
A1165	03325	Aid To Law Enforcement			(\$177,271)	(\$126,100)	(\$126,100)	(\$126,100)	(\$126,100)
A1165	03334	Operation GIVE			(\$171,225)	(\$236,740)	(\$236,740)	(\$236,740)	(\$236,740)
A1165	03335	Crimes Against Rev Grant			(\$297,710)	(\$299,710)	(\$299,710)	(\$299,710)	(\$299,710)
A1165	03496	Victims Assistance Grant			(\$34,388)	\$0	(\$162,585)	(\$162,585)	(\$162,585)
A1165	03497	Violence Against Women Action			\$0	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)
A1165	03498	Theft and Fraud Prevention			(\$65,050)	(\$65,825)	(\$65,825)	(\$65,825)	(\$65,825)
A1165	04389	Other Public Safety Revenues			\$0	(\$131,650)	(\$131,650)	(\$131,650)	(\$131,650)
<b>Total Revenue</b>					<b>(\$896,159)</b>	<b>(\$1,064,139)</b>	<b>(\$1,204,724)</b>	<b>(\$1,204,724)</b>	<b>(\$1,204,724)</b>
<b>County Share</b>					<b>\$7,349,657</b>	<b>\$9,220,815</b>	<b>\$8,703,772</b>	<b>\$8,804,187</b>	<b>\$8,792,495</b>

# ETHICS

## 1470

		2020	2021	2019	2020	2021	2021	2021
A1470 Ethics Commission		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>								
<b>Contractual Expenses</b>								
A 1470 44999	Misc. Contractual Expenses			\$0	\$10,000	\$10,000	\$10,000	\$10,000
<b>Subtotal for: Contractual Expenses</b>				\$0	\$10,000	\$10,000	\$10,000	\$10,000
<b>Total Appropriations</b>				<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<hr/>								
<b>County Share</b>			<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
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# LEGISLATURE

## 1010

A1010 Legislature				2020 Count	2021 Count	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
<b>Personnel Services Individual</b>										
A1010	10001	001	100001	Chairman of Legislature	1	1	\$39,247	\$40,248	\$41,053	\$41,053
A1010	10002	001	100002	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037
A1010	10002	002	100003	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037
A1010	10002	003	100004	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037
A1010	10002	004	100005	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037
A1010	10002	005	100006	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037
A1010	10002	006	100007	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037
A1010	10002	007	100008	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037
A1010	10002	008	100009	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037
A1010	10002	009	100010	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037
A1010	10002	010	100011	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037
A1010	10002	011	100012	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037
A1010	10002	012	100013	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037
A1010	10002	013	100014	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037
A1010	10002	014	100015	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037
A1010	10002	015	100016	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037
A1010	10002	016	100017	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037
A1010	10002	017	100018	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037
A1010	10002	018	100019	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037
A1010	10002	019	100020	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037
A1010	10002	020	100021	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037
A1010	10002	021	100022	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037
A1010	10002	022	100023	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037
A1010	10002	023	100024	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037
A1010	10002	024	100025	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037
A1010	10002	025	100026	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037
A1010	10002	026	100027	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037
A1010	10002	027	100028	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037
A1010	10002	028	100029	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037
A1010	10002	029	100030	County Legislator	1	1	\$21,622	\$24,546	\$25,037	\$25,037
A1010	10002	030	100031	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037
A1010	10002	031	100032	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037
A1010	10002	032	100033	County Legislator	1	1	\$23,011	\$24,546	\$25,037	\$25,037
A1010	10002	033	100034	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037
A1010	10002	034	100035	County Legislator	1	1	\$23,546	\$24,546	\$25,037	\$25,037
A1010	10002	035	100036	County Legislator	1	1	\$22,833	\$24,546	\$25,037	\$25,037
A1010	10002	036	100037	County Legislator	1	1	\$22,833	\$24,546	\$25,037	\$25,037
A1010	10003	001	100040	Majority Leader	1	1	\$30,470	\$31,470	\$32,100	\$32,100
A1010	10004	001	100041	Minority Leader	1	1	\$27,702	\$28,702	\$29,276	\$29,276
A1010	10006	001	100080	Chief of Staff (CHAIR)	1	1	\$117,300	\$119,646	\$119,646	\$122,039
A1010	10007	001	100081	Council to the Chair	1	1	\$108,195	\$110,358	\$110,358	\$112,566
A1010	11352	001	100075	Director Communications (CHAIR)	1	1	\$79,591	\$81,183	\$81,183	\$82,807
A1010	11820	001	100042	Clerk of Legislature (CHAIR)	1	1	\$48,291	\$67,449	\$67,449	\$68,798
A1010	11821	001	100043	Director of Research (MAJ)	1	1	\$75,021	\$81,200	\$81,200	\$82,824
A1010	11823	001	100058	Director of Research (MIN)	1	1	\$65,730	\$70,435	\$70,435	\$71,844
A1010	11890	001	100064	Sr. Document Manager (MAJ)	1	1	\$36,230	\$51,000	\$51,000	\$52,020
A1010	11890	002	100077	Sr. Document Manager (LBC)	1	1	\$47,097	\$51,000	\$51,000	\$52,020

A1010 Legislature				2020 Count	2021 Count	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
A1010 11920 001 100044	First Deputy Clerk (CHAIR)			1	1	\$61,940	\$50,241	\$50,241	\$51,246	\$51,246
A1010 12031 001 100045	Legislative Counsel (MAJ)			1	1	\$97,200	\$99,144	\$99,144	\$101,127	\$101,127
A1010 12032 001 100046	Deputy Legislative Counsel (MAJ)			1	1	\$91,800	\$93,636	\$93,636	\$95,509	\$95,509
A1010 12034 001 100048	Legislative Counsel PT (MIN)			1	1	\$52,641	\$53,694	\$53,694	\$54,768	\$54,768
A1010 12051 001 100083	Director Member Service (CHAIR)			1	1	\$59,106	\$65,371	\$65,371	\$66,679	\$66,679
A1010 12506 001 100085	Administrative Aid PT (CHAIR)			1	1	\$0	\$22,000	\$22,000	\$22,440	\$22,440
A1010 12550 001 100063	Senior Policy Analyst (MAJ)			1	1	\$0	\$67,000	\$67,000	\$68,340	\$68,340
A1010 12551 003 100082	Policy Analyst (LBC)			1	1	\$56,100	\$57,222	\$57,222	\$58,367	\$59,563
A1010 12551 002 170008	Policy Analyst (MAJ)			1	1	\$52,809	\$54,900	\$54,900	\$55,998	\$57,673
A1010 12556 001 100047	Policy Analyst PT (MIN)			1	1	\$29,530	\$30,121	\$30,121	\$30,724	\$30,724
A1010 12556 002 100069	Policy Analyst PT (MIN)			1	1	\$29,530	\$30,121	\$30,121	\$30,724	\$30,724
A1010 12563 001 100086	Sr. Policy Analyst PT (MAJ)			1	1	\$0	\$47,148	\$47,148	\$48,091	\$44,936
A1010 12564 001 100084	Sr. Budget Analyst (CHAIR)			1	1	\$0	\$75,000	\$75,000	\$76,500	\$76,500
A1010 16401 003 100057	Confidential Secretary (MAJ)			1	1	\$46,164	\$51,000	\$51,000	\$52,020	\$53,500
Personnel Services Individual Subtotal				61	61	\$2,095,465	\$2,415,945	\$2,432,630	\$2,461,212	\$2,469,863
Personnel Non-Individual										
A 1010 19936	Senior Citizens Summer Employ					\$0	\$30,000	\$30,000	\$30,000	\$0
A 1010 19950	Longevity Raise					\$6,800	\$6,826	\$6,826	\$6,826	\$6,826
A 1010 19951	Health Insurance Buyout					\$36,917	\$34,000	\$34,000	\$34,000	\$34,000
A 1010 19970	Temporary Help					\$111,219	\$138,000	\$138,000	\$138,000	\$130,482
Subtotal for Personnel Non-Individual						\$154,935	\$208,826	\$208,826	\$208,826	\$171,308
Equipment										
A 1010 22050	Communications Equipment					\$29,172	\$139,526	\$85,000	\$85,000	\$40,000
A 1010 22100	Miscellaneous Equipment					\$6,037	\$103,000	\$103,000	\$103,000	\$10,000
A 1010 22999	Miscellaneous Equipment					\$0	\$19,373	\$0	\$0	\$0
Subtotal for: Equipment						\$35,209	\$261,898	\$188,000	\$188,000	\$50,000
Contractual Expenses										
A 1010 43000	Association Dues					\$33,097	\$39,850	\$40,000	\$40,000	\$40,000
A 1010 44011	Community Dev.Pub. Hlth Safety					\$0	\$0	\$0	\$0	\$425,000
A 1010 44020	Office Supplies					\$6,934	\$20,000	\$20,000	\$20,000	\$20,000
A 1010 44035	Postage					\$643	\$3,000	\$3,000	\$3,000	\$3,000
A 1010 44036	Telephone					\$2,573	\$3,000	\$3,000	\$3,000	\$3,000
A 1010 44037	Insurance					\$5,220	\$5,371	\$5,371	\$5,371	\$5,371
A 1010 44040	Books/Transcripts/Subscripts					\$20,249	\$15,000	\$15,000	\$15,000	\$15,000
A 1010 44042	Printing And Advertising					\$11,868	\$20,000	\$20,000	\$20,000	\$20,000
A 1010 44046	Fees For Services					\$10,075	\$27,000	\$35,000	\$35,000	\$35,000
A 1010 44049	Special Programs					\$73,487	\$8,000	\$75,000	\$75,000	\$75,000
A 1010 44066	Flags					\$228	\$10,000	\$10,000	\$10,000	\$6,677
A 1010 44070	Equipment Repair And Rental					\$11,666	\$19,248	\$20,000	\$20,000	\$20,000
A 1010 44511	Albany County Dept/Com Dev Prg					\$0	\$0	\$225,000	\$225,000	\$0
A 1010 44903	DGS Shared Services Charges					\$165,590	\$165,590	\$168,405	\$168,405	\$168,405
A 1010 44999	Miscellaneous Expenses Min					\$3,676	\$6,000	\$6,000	\$6,000	\$6,000
Subtotal for: Contractual Expenses						\$345,306	\$342,059	\$645,776	\$645,776	\$842,453
Fringe Benefits										
A 1010 89010	State Retirement					\$257,881	\$298,949	\$299,577	\$299,577	\$299,577
A 1010 89030	Social Security					\$178,824	\$193,051	\$202,071	\$204,258	\$204,921
A 1010 89060	Hospital and Medical Insurance					\$444,305	\$519,134	\$537,304	\$537,304	\$537,304
Subtotal for: Fringe Benefits						\$881,010	\$1,011,134	\$1,038,952	\$1,041,139	\$1,041,802
Total Appropriations						\$3,641,742	\$4,347,721	\$4,514,184	\$4,544,953	\$4,575,426
County Share						\$3,641,742	\$4,347,721	\$4,514,184	\$4,544,953	\$4,575,426



# REDISTRICTING COMMISSION

## 1025

Redistricting Commission	2020 Count	2021 Count	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
<b>Contractual Expenses</b>							
A 1025 44007      Redistricting Commission			\$0	\$400,000			
<b>Subtotal for: Contractual Expenses</b>			\$0	\$400,000	\$0	\$0	\$0
Total Appropriations			\$0	\$400,000	\$0	\$0	\$0
<b>County Share</b>			\$0	\$400,000	\$0	\$0	\$0

# ALBANY COUNTY SHERIFF'S OFFICE

## 3020, 3110, 3150, 3189

A3020 E-911				2020 Count	2021 Count	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
<b>Personnel Services Individual</b>										
A3020	11379	001	360043	Preparedness Communication Dir	1	1	\$76,118	\$77,641	\$77,641	\$79,194
A3020	12310	001	360041	Sheriffs Inspector	1	1	\$107,241	\$109,386	\$109,386	\$111,574
A3020	12726	001	360018	Network & System Technician	1	1	\$87,733	\$89,489	\$89,489	\$91,279
A3020	12727	001	360019	Help Desk Technician	1	1	\$87,193	\$88,937	\$88,937	\$90,716
A3020	12727	002	360038	Help Desk Technician	1	1	\$44,041	\$44,922	\$44,922	\$45,820
A3020	12734	001	360042	Help Desk Technician PT	1	1	\$0	\$28,091	\$1	\$1
A3020	13302	001	360034	Public Safety Comm. Supervisor	1	1	\$62,341	\$63,588	\$63,588	\$64,860
A3020	13303	001	360003	Senior Telecommunicator	1	1	\$45,605	\$51,465	\$52,495	\$52,495
A3020	13303	002	360004	Senior Telecommunicator	1	1	\$50,530	\$51,465	\$52,495	\$52,495
A3020	13303	003	360005	Senior Telecommunicator	1	1	\$50,457	\$51,465	\$52,495	\$52,495
A3020	13303	004	360037	Senior Telecommunicator	1	1	\$50,457	\$51,465	\$52,495	\$52,495
A3020	13306	001	360006	Telecommunicator	1	1	\$45,641	\$49,569	\$50,560	\$50,560
A3020	13306	002	360007	Telecommunicator	1	1	\$48,340	\$49,569	\$50,560	\$50,560
A3020	13306	003	360008	Telecommunicator	1	1	\$42,607	\$48,136	\$50,560	\$50,560
A3020	13306	004	360009	Telecommunicator	1	1	\$48,854	\$49,569	\$50,560	\$50,560
A3020	13306	005	360010	Telecommunicator	1	1	\$48,667	\$49,569	\$50,560	\$50,560
A3020	13306	006	360011	Telecommunicator	1	1	\$22,133	\$40,163	\$42,200	\$42,200
A3020	13306	007	360012	Telecommunicator	1	1	\$38,345	\$41,373	\$43,507	\$43,507
A3020	13306	008	360013	Telecommunicator	1	1	\$8,660	\$49,569	\$42,200	\$42,200
A3020	13306	009	360014	Telecommunicator	1	1	\$48,609	\$49,569	\$50,560	\$50,560
A3020	13306	010	360015	Telecommunicator	1	1	\$48,370	\$49,569	\$50,560	\$50,560
A3020	13306	011	360016	Telecommunicator	1	1	\$38,373	\$41,373	\$43,507	\$43,507
A3020	13306	012	360017	Telecommunicator	1	1	\$41,701	\$48,136	\$50,560	\$50,560
A3020	13306	013	360021	Telecommunicator	1	1	\$33,660	\$49,569	\$42,200	\$42,200
A3020	13306	014	360022	Telecommunicator	1	1	\$48,597	\$49,569	\$50,560	\$50,560
A3020	13306	015	360027	Telecommunicator	1	1	\$43,436	\$49,569	\$50,560	\$50,560
A3020	13306	016	360028	Telecommunicator	1	1	\$48,989	\$49,569	\$50,560	\$50,560
A3020	13306	017	360029	Telecommunicator	1	1	\$48,317	\$49,569	\$50,560	\$50,560
A3020	13306	018	360030	Telecommunicator	1	1	\$46,947	\$49,569	\$50,560	\$50,560
A3020	13306	019	360031	Telecommunicator	1	1	\$47,039	\$49,569	\$50,560	\$50,560
A3020	13306	020	360032	Telecommunicator	1	1	\$35,511	\$49,569	\$42,200	\$42,200
A3020	13306	021	360035	Telecommunicator	1	1	\$29,283	\$40,163	\$42,200	\$42,200
A3020	13306	022	360036	Telecommunicator	1	1	\$44,080	\$49,569	\$42,200	\$42,200
A3020	13306	023	360039	Telecommunicator	1	1	\$48,364	\$49,569	\$50,560	\$50,560
A3020	13306	024	360040	Telecommunicator	1	1	\$49,158	\$49,569	\$42,200	\$42,200
A3020	14136	001	360020	Sheriffs Sergeant	1	1	\$37,875	\$74,404	\$75,892	\$75,892
A3020	16236	003	360026	Clerk Typist I	1	1	\$41,267	\$42,094	\$42,936	\$42,936
<i>Personnel Services Individual Subtotal</i>				37	37	\$1,744,540	\$1,975,998	\$1,943,586	\$1,953,066	\$1,953,066
<b>Personnel Non-Individual</b>										
A 3020	19850			Sick Leave Incentive			\$16,750	\$25,000	\$25,000	\$25,000
A 3020	19900			Overtime			\$670,794	\$500,000	\$510,000	\$510,000
A 3020	19915			Hazardous Duty Pay			\$0	\$750	\$750	\$750
A 3020	19930			Personal Leave Pay			\$2,851	\$4,400	\$4,000	\$4,000
A 3020	19948			Shift Differential			\$27,974	\$28,000	\$29,000	\$29,000
A 3020	19950			Longevity Raise			\$20,000	\$21,400	\$21,000	\$21,000
A 3020	19951			Health Insurance Buyout			\$4,583	\$5,000	\$5,000	\$5,000

A3020 E-911			2020 Count	2021 Count	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
A 3020 19952	Compensatory Time Payout				\$3,996	\$8,000	\$8,000	\$8,000	\$8,000
A 3020 19970	Temporary Help				\$959	\$8,200	\$8,200	\$8,200	\$8,200
A 3020 19980	Clothing Allowance				\$10,100	\$8,400	\$8,400	\$8,400	\$8,400
Subtotal for Personnel Non-Individual Equipment					\$758,007	\$609,150	\$619,350	\$619,350	\$619,350
A 3020 22001	Office Equipment				\$0	\$750	\$6,336	\$6,336	\$6,336
A 3020 22050	Computer Equipment				\$28,528	\$11,203	\$8,500	\$8,500	\$8,500
Subtotal for: Equipment					\$28,528	\$11,953	\$14,836	\$14,836	\$14,836
Contractual Expenses									
A 3020 44020	Office Supplies				\$3,473	\$4,500	\$4,500	\$4,500	\$4,500
A 3020 44030	Other Supplies				\$2,903	\$5,192	\$3,550	\$3,550	\$3,550
A 3020 44036	Telephone				\$679,897	\$912,442	\$424,843	\$424,843	\$424,843
A 3020 44037	Insurance				\$0	\$2,123	\$2,081	\$2,081	\$2,081
A 3020 44038	Travel Mileage Freight				\$405	\$3,000	\$3,000	\$3,000	\$3,000
A 3020 44039	Conferences Training Tuitio				\$7,699	\$6,650	\$8,530	\$8,530	\$8,530
A 3020 44040	Books/Transcripts/Subscripts				\$343	\$312	\$574	\$574	\$574
A 3020 44042	Printing And Advertising				\$0	\$200	\$200	\$200	\$200
A 3020 44046	Fees For Service				\$1,088,095	\$1,081,883	\$789,873	\$789,873	\$789,873
A 3020 44050	Cad Systems				\$168,754	\$1,141,515	\$628,734	\$628,734	\$628,734
A 3020 44065	Photocopier Lease				\$0	\$1,450	\$1,350	\$1,350	\$1,350
A 3020 44070	Equipment Repair And Rental				\$4,344	\$12,500	\$14,000	\$14,000	\$14,000
A 3020 44102	Gas And Oil				\$4,558	\$13,550	\$13,550	\$13,550	\$13,550
A 3020 44104	Natural Gas				\$15,422	\$24,000	\$24,000	\$24,000	\$24,000
A 3020 44105	Water				\$904	\$1,450	\$1,450	\$1,450	\$1,450
A 3020 44903	Shared Services Charges				\$65,340	\$65,993	\$67,115	\$67,115	\$67,115
Subtotal for: Contractual Expenses					\$2,042,137	\$3,276,760	\$1,987,350	\$1,987,350	\$1,987,350
Fringe Benefits									
A 3020 89010	State Retirement				\$454,918	\$406,494	\$407,348	\$407,348	\$407,348
A 3020 89030	Social Security				\$188,820	\$197,599	\$196,065	\$196,790	\$196,790
A 3020 89060	Hospital And Medical Insurance				\$615,411	\$676,515	\$685,194	\$685,194	\$685,194
Subtotal for: Fringe Benefits					\$1,259,150	\$1,280,608	\$1,288,607	\$1,289,332	\$1,289,332
Total Appropriations					\$5,832,362	\$7,154,469	\$5,853,729	\$5,863,934	\$5,863,934
Revenue									
A3020	01140	Emergency Telephone Surcharge			(\$1,464,741)	(\$1,477,756)	(\$1,607,756)	(\$1,607,756)	(\$1,607,756)
A3020	02798	Radio System Other Governments			\$0	(\$288,000)	(\$263,040)	(\$263,040)	(\$263,040)
A3020	03308	PSAP Grant			(\$217,355)	(\$265,378)	\$0	\$0	\$0
Total Revenue					(\$1,682,096)	(\$2,031,134)	(\$1,870,796)	(\$1,870,796)	(\$1,870,796)
County Share					\$4,150,266	\$5,123,335	\$3,982,933	\$3,993,138	\$3,993,138

		2020	2021	2019	2020	2021	2021	2021
A3110 Sheriff		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>								
A3110	10111 001 370001	Sheriff	1	1	\$129,358	\$139,707	\$142,501	\$142,501
A3110	11142 001 379259	Executive Undersheriff	1	1	\$0	\$128,353	\$128,353	\$130,920
A3110	11302 001 370197	Youth Wellness Coordinator	1	1	\$26,078	\$26,601	\$26,601	\$27,133
A3110	11360 001 370004	Chief Deputy Sheriff	1	1	\$113,838	\$116,115	\$116,115	\$118,437
A3110	11360 002 370005	Chief Deputy Sheriff	1	1	\$113,893	\$116,115	\$116,115	\$118,437
A3110	11364 001 370165	EMS Coordinator	1	1	\$76,946	\$78,486	\$78,486	\$80,056
A3110	11365 001 370009	Director Commun Emerg. Serv.	1	1	\$85,326	\$87,034	\$87,034	\$88,775
A3110	11366 001 370164	EMS Critical Incident Coord.	1	1	\$15,606	\$20,606	\$20,606	\$21,018
A3110	11368 001 370205	Deputy Director Emergency Mngt	1	1	\$41,918	\$42,757	\$42,757	\$43,612
A3110	11368 002 379258	Deputy Director Emergency Mngt	1	1	\$0	\$36,400	\$36,400	\$38,692
A3110	11393 001 370214	Deputy Dir. Comm. Emer. Srvs	1	1	\$29,900	\$31,731	\$31,731	\$32,366
A3110	11916 001 370010	Medical Director P.T.	1	1	\$3,540	\$3,612	\$3,612	\$3,684
A3110	12050 001 370211	Counsel to Sheriff	1	1	\$87,319	\$116,733	\$116,733	\$119,068
A3110	12267 001 370202	Special Projects Coordinato	1	1	\$68,950	\$70,329	\$70,329	\$71,736
A3110	12310 001 370011	Sheriffs Inspector	1	1	\$107,241	\$109,386	\$109,386	\$111,574
A3110	12310 002 370012	Sheriffs Inspector	1	1	\$105,179	\$89,386	\$109,386	\$111,574
A3110	12310 004 379103	Sheriffs Inspector	1	1	\$107,241	\$109,386	\$109,386	\$111,574
A3110	12312 001 370016	Sheriffs Lieutenant	1	1	\$79,158	\$80,009	\$81,609	\$81,609
A3110	12319 001 370018	Drug Interdiction Coordinator	1	1	\$107,241	\$109,386	\$109,386	\$111,574
A3110	12502 001 370207	Budget Analyst	1	1	\$87,138	\$88,881	\$88,881	\$90,659
A3110	12512 001 370019	Accountant II	1	1	\$36,688	\$38,171	\$38,171	\$38,934
A3110	12561 001 379156	Policy Analyst PT	1	1	\$50,408	\$51,416	\$51,416	\$52,444
A3110	13141 002 370024	Paramedic Supervisor	1	1	\$62,605	\$65,280	\$65,280	\$66,586
A3110	13144 001 370026	Paramedic	1	1	\$42,081	\$53,924	\$55,002	\$55,002
A3110	13144 002 370027	Paramedic	1	1	\$52,867	\$53,924	\$55,002	\$55,002
A3110	13144 003 370188	Paramedic	1	1	\$45,178	\$53,924	\$55,002	\$55,002
A3110	13144 004 370189	Paramedic	1	1	\$33,989	\$53,924	\$55,002	\$55,002
A3110	13144 005 370195	Paramedic	1	1	\$42,081	\$53,924	\$55,002	\$55,002
A3110	13144 006 379230	Paramedic	1	1	\$29,317	\$53,924	\$55,002	\$55,002
A3110	13144 007 379242	Paramedic	1	1	\$0	\$42,944	\$43,804	\$43,804
A3110	13144 008 379243	Paramedic	1	1	\$0	\$22,944	\$43,804	\$43,804
A3110	13144 009 379244	Paramedic	1	1	\$0	\$42,944	\$43,804	\$43,804
A3110	13144 010 379245	Paramedic	1	1	\$0	\$22,944	\$43,804	\$43,804
A3110	13144 011 379246	Paramedic	1	1	\$0	\$2,944	\$43,804	\$43,804
A3110	13144 012 379247	Paramedic	1	1	\$0	\$2,944	\$43,804	\$43,804
A3110	13144 013 379248	Paramedic	1	1	\$0	\$2,944	\$43,804	\$43,804
A3110	13144 014 379249	Paramedic	1	1	\$0	\$2,944	\$43,804	\$43,804
A3110	13144 015 379250	Paramedic	1	1	\$0	\$42,944	\$43,804	\$43,804
A3110	13144 016 379251	Paramedic	1	1	\$0	\$42,944	\$43,804	\$43,804
A3110	13145 005 370021	Emergency Medical Tech FT	1	1	\$27,766	\$28,322	\$28,887	\$28,887
A3110	13145 006 370022	Emergency Medical Tech FT	1	1	\$27,766	\$28,322	\$28,887	\$28,887
A3110	13145 001 370191	Emergency Medical Tech FT	1	1	\$19,894	\$28,322	\$28,887	\$28,887
A3110	13145 002 370192	Emergency Medical Tech FT	1	1	\$23,246	\$28,322	\$28,887	\$28,887
A3110	13145 003 370193	Emergency Medical Tech FT	1	1	\$21,069	\$28,322	\$28,887	\$28,887
A3110	13145 004 370194	Emergency Medical Tech FT	1	1	\$28,437	\$14,606	\$28,887	\$28,887
A3110	13145 007 379104	Emergency Medical Tech FT	1	1	\$22,426	\$28,322	\$28,887	\$28,887
A3110	13145 008 379105	Emergency Medical Tech FT	1	1	\$25,215	\$28,322	\$28,887	\$28,887
A3110	13145 009 379231	Emergency Medical Tech FT	1	1	\$10,679	\$28,322	\$28,887	\$28,887
A3110	13145 010 379232	Emergency Medical Tech FT	1	1	\$0	\$23,364	\$28,887	\$28,887
A3110	13145 011 379233	Emergency Medical Tech FT	1	1	\$0	\$28,322	\$28,887	\$28,887

A3110 Sheriff				2020	2021	2019	2020	2021	2021	2021
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3110 13145 012 379234	Emergency Medical Tech FT			1	1	\$0	\$28,322	\$28,887	\$28,887	\$28,887
A3110 13145 013 379235	Emergency Medical Tech FT			1	1	\$0	\$17,322	\$28,887	\$28,887	\$28,887
A3110 13145 014 379236	Emergency Medical Tech FT			0	1	\$0	\$0	\$28,887	\$28,887	\$28,887
A3110 13145 015 379237	Emergency Medical Tech FT			1	1	\$0	\$322	\$28,887	\$28,887	\$28,887
A3110 13145 016 379238	Emergency Medical Tech FT			1	1	\$0	\$322	\$28,887	\$28,887	\$28,887
A3110 14131 001 370028	Sheriff Senior Investigator			1	1	\$76,848	\$78,384	\$79,952	\$79,952	\$79,952
A3110 14131 002 370029	Sheriff Senior Investigator			1	1	\$79,120	\$78,384	\$79,952	\$79,952	\$79,952
A3110 14131 003 370166	Sheriff Senior Investigator			1	1	\$77,245	\$78,384	\$79,952	\$79,952	\$79,952
A3110 14131 004 370210	Sheriff Senior Investigator			1	1	\$63,362	\$78,384	\$79,952	\$79,952	\$79,952
A3110 14132 001 370030	Sheriffs Investigator			1	1	\$74,978	\$74,454	\$75,943	\$75,943	\$75,943
A3110 14132 002 370031	Sheriffs Investigator			1	1	\$60,361	\$74,454	\$75,943	\$75,943	\$75,943
A3110 14132 003 370032	Sheriffs Investigator			1	1	\$72,995	\$74,454	\$75,943	\$75,943	\$75,943
A3110 14132 004 370033	Sheriffs Investigator			1	1	\$73,697	\$74,454	\$75,943	\$75,943	\$75,943
A3110 14132 005 370034	Sheriffs Investigator			1	1	\$68,783	\$74,454	\$75,943	\$75,943	\$75,943
A3110 14132 006 370035	Sheriffs Investigator			1	1	\$72,995	\$74,454	\$75,943	\$75,943	\$75,943
A3110 14132 007 370036	Sheriffs Investigator			1	1	\$73,521	\$74,454	\$75,943	\$75,943	\$75,943
A3110 14132 008 370037	Sheriffs Investigator			1	1	\$73,135	\$74,454	\$75,943	\$75,943	\$75,943
A3110 14132 012 370179	Sheriffs Investigator			1	1	\$49,517	\$74,454	\$75,943	\$75,943	\$75,943
A3110 14132 013 370350	Sheriffs Investigator			1	1	\$0	\$74,454	\$75,943	\$75,943	\$75,943
A3110 14132 014 370351	Sheriffs Investigator			1	1	\$0	\$25,418	\$75,943	\$75,943	\$75,943
A3110 14135 001 370039	Sheriffs First Sergeant			1	1	\$79,497	\$78,083	\$79,645	\$79,645	\$79,645
A3110 14135 002 370040	Sheriffs First Sergeant			1	1	\$76,553	\$78,083	\$79,645	\$79,645	\$79,645
A3110 14135 003 379263	Sheriffs First Sergeant			1	1	\$11,777	\$78,083	\$79,645	\$79,645	\$79,645
A3110 14136 001 370041	Sheriffs Sergeant			1	1	\$73,349	\$74,404	\$75,892	\$75,892	\$75,892
A3110 14136 002 370042	Sheriffs Sergeant			1	1	\$75,523	\$74,404	\$75,892	\$75,892	\$75,892
A3110 14136 003 370043	Sheriffs Sergeant			1	1	\$75,751	\$74,404	\$75,892	\$75,892	\$75,892
A3110 14136 004 370044	Sheriffs Sergeant			1	1	\$72,946	\$74,404	\$75,892	\$75,892	\$75,892
A3110 14136 006 370046	Sheriffs Sergeant			1	1	\$51,904	\$74,404	\$75,892	\$75,892	\$75,892
A3110 14136 007 370047	Sheriffs Sergeant			1	1	\$103,834	\$74,404	\$75,892	\$75,892	\$75,892
A3110 14136 008 370048	Sheriffs Sergeant			1	1	\$73,156	\$74,404	\$75,892	\$75,892	\$75,892
A3110 14136 009 370049	Sheriffs Sergeant			1	1	\$74,349	\$74,404	\$75,892	\$75,892	\$75,892
A3110 14136 011 370161	Sheriffs Sergeant			1	1	\$74,129	\$74,404	\$75,892	\$75,892	\$75,892
A3110 14136 012 370162	Sheriffs Sergeant			1	1	\$76,277	\$74,404	\$75,892	\$75,892	\$75,892
A3110 14138 001 370052	Deputy Sheriff			1	1	\$47,458	\$56,214	\$71,151	\$71,151	\$71,151
A3110 14138 002 370053	Deputy Sheriff			1	1	\$24,142	\$48,088	\$50,622	\$50,622	\$50,622
A3110 14138 003 370054	Deputy Sheriff			1	1	\$49,772	\$56,214	\$71,151	\$71,151	\$71,151
A3110 14138 004 370055	Deputy Sheriff			1	1	\$69,822	\$69,416	\$1	\$1	\$1
A3110 14138 005 370056	Deputy Sheriff			1	1	\$49,232	\$56,214	\$71,151	\$71,151	\$71,151
A3110 14138 006 370057	Deputy Sheriff			1	1	\$47,733	\$50,697	\$57,619	\$57,619	\$57,619
A3110 14138 007 370058	Deputy Sheriff			1	1	\$49,178	\$56,214	\$71,151	\$71,151	\$71,151
A3110 14138 008 370059	Deputy Sheriff			1	1	\$68,227	\$38,416	\$71,151	\$71,151	\$71,151
A3110 14138 009 370060	Deputy Sheriff			1	1	\$28,015	\$69,416	\$50,622	\$50,622	\$50,622
A3110 14138 010 370061	Deputy Sheriff			1	1	\$48,987	\$56,214	\$71,151	\$71,151	\$71,151
A3110 14138 011 370062	Deputy Sheriff			1	1	\$18,843	\$69,416	\$50,622	\$50,622	\$50,622
A3110 14138 012 370063	Deputy Sheriff			1	1	\$68,987	\$69,416	\$1	\$1	\$1
A3110 14138 013 370064	Deputy Sheriff			1	1	\$47,000	\$69,416	\$51,964	\$51,964	\$51,964
A3110 14138 014 370065	Deputy Sheriff			1	1	\$47,048	\$44,416	\$51,964	\$51,964	\$51,964
A3110 14138 015 370066	Deputy Sheriff			1	1	\$47,048	\$33,387	\$51,964	\$51,964	\$51,964
A3110 14138 016 370067	Deputy Sheriff			1	1	\$48,321	\$69,416	\$71,151	\$71,151	\$71,151
A3110 14138 017 370068	Deputy Sheriff			1	1	\$69,478	\$69,416	\$71,151	\$71,151	\$71,151
A3110 14138 018 370069	Deputy Sheriff			1	1	\$69,364	\$69,416	\$1	\$1	\$1

			2020	2021	2019	2020	2021	2021	2021
A3110 Sheriff			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3110 14138 019 370070	Deputy Sheriff		1	1	\$68,055	\$69,416	\$71,151	\$71,151	\$71,151
A3110 14138 020 370071	Deputy Sheriff		1	1	\$40,655	\$48,088	\$50,622	\$50,622	\$50,622
A3110 14138 021 370072	Deputy Sheriff		1	1	\$48,691	\$29,214	\$71,151	\$71,151	\$71,151
A3110 14138 022 370073	Deputy Sheriff		1	1	\$39,690	\$36,088	\$50,622	\$50,622	\$50,622
A3110 14138 023 370074	Deputy Sheriff		1	1	\$70,313	\$69,416	\$1	\$1	\$1
A3110 14138 024 370075	Deputy Sheriff		1	1	\$57,085	\$69,416	\$50,622	\$50,622	\$50,622
A3110 14138 025 370076	Deputy Sheriff		1	1	\$70,673	\$69,416	\$71,151	\$71,151	\$71,151
A3110 14138 026 370077	Deputy Sheriff		1	1	\$50,183	\$48,697	\$57,619	\$57,619	\$57,619
A3110 14138 027 370078	Deputy Sheriff		1	1	\$50,704	\$69,416	\$50,622	\$50,622	\$50,622
A3110 14138 028 370079	Deputy Sheriff		1	1	\$35,248	\$48,088	\$50,622	\$50,622	\$50,622
A3110 14138 029 370080	Deputy Sheriff		1	1	\$49,485	\$50,697	\$57,619	\$57,619	\$57,619
A3110 14138 030 370081	Deputy Sheriff		1	1	\$49,595	\$50,697	\$57,619	\$57,619	\$57,619
A3110 14138 031 370082	Deputy Sheriff		1	1	\$68,055	\$69,416	\$71,151	\$71,151	\$71,151
A3110 14138 032 370083	Deputy Sheriff		1	1	\$68,055	\$16,416	\$49,290	\$49,290	\$49,290
A3110 14138 033 370084	Deputy Sheriff		1	1	\$39,690	\$56,214	\$71,151	\$71,151	\$71,151
A3110 14138 034 370085	Deputy Sheriff		1	1	\$70,673	\$69,416	\$71,151	\$71,151	\$71,151
A3110 14138 035 370086	Deputy Sheriff		1	1	\$69,977	\$69,416	\$71,151	\$71,151	\$71,151
A3110 14138 036 370087	Deputy Sheriff		1	1	\$47,733	\$56,214	\$71,151	\$71,151	\$71,151
A3110 14138 037 370088	Deputy Sheriff		1	1	\$47,048	\$50,697	\$57,619	\$57,619	\$57,619
A3110 14138 038 370089	Deputy Sheriff		1	1	\$68,055	\$36,416	\$71,151	\$71,151	\$71,151
A3110 14138 039 370090	Deputy Sheriff		1	1	\$68,824	\$69,416	\$71,151	\$71,151	\$71,151
A3110 14138 040 370091	Deputy Sheriff		1	1	\$40,390	\$69,416	\$50,622	\$50,622	\$50,622
A3110 14138 041 370092	Deputy Sheriff		1	1	\$48,987	\$56,214	\$71,151	\$71,151	\$71,151
A3110 14138 042 370093	Deputy Sheriff		1	1	\$68,382	\$69,416	\$71,151	\$71,151	\$71,151
A3110 14138 043 370094	Deputy Sheriff		1	1	\$70,673	\$69,416	\$71,151	\$71,151	\$71,151
A3110 14138 044 370095	Deputy Sheriff		1	1	\$53,073	\$69,416	\$71,151	\$71,151	\$71,151
A3110 14138 045 370096	Deputy Sheriff		1	1	\$52,200	\$69,416	\$71,151	\$71,151	\$71,151
A3110 14138 046 370097	Deputy Sheriff		1	1	\$49,943	\$56,214	\$71,151	\$71,151	\$71,151
A3110 14138 047 370098	Deputy Sheriff		1	1	\$47,733	\$56,214	\$57,619	\$57,619	\$57,619
A3110 14138 048 370099	Deputy Sheriff		1	1	\$68,055	\$69,416	\$1	\$1	\$1
A3110 14138 049 370100	Deputy Sheriff		1	1	\$36,181	\$49,387	\$50,622	\$50,622	\$50,622
A3110 14138 050 370101	Deputy Sheriff		1	1	\$68,529	\$69,416	\$71,151	\$71,151	\$71,151
A3110 14138 051 370102	Deputy Sheriff		1	1	\$49,943	\$29,214	\$71,151	\$71,151	\$71,151
A3110 14138 052 370103	Deputy Sheriff		1	1	\$70,304	\$69,416	\$1	\$1	\$1
A3110 14138 053 370104	Deputy Sheriff		1	1	\$44,583	\$69,416	\$50,622	\$50,622	\$50,622
A3110 14138 054 370105	Deputy Sheriff		1	1	\$68,938	\$69,416	\$71,151	\$71,151	\$71,151
A3110 14138 055 370106	Deputy Sheriff		1	1	\$47,275	\$10,416	\$49,290	\$49,290	\$49,290
A3110 14138 056 370107	Deputy Sheriff		1	1	\$28,026	\$48,088	\$50,622	\$50,622	\$50,622
A3110 14138 057 370108	Deputy Sheriff		1	1	\$49,604	\$56,214	\$71,151	\$71,151	\$71,151
A3110 14138 058 370109	Deputy Sheriff		1	1	\$52,200	\$69,416	\$71,151	\$71,151	\$71,151
A3110 14138 059 370110	Deputy Sheriff		1	1	\$70,673	\$69,416	\$71,151	\$71,151	\$71,151
A3110 14138 060 370111	Deputy Sheriff		1	1	\$48,321	\$50,697	\$57,619	\$57,619	\$57,619
A3110 14138 061 370112	Deputy Sheriff		1	1	\$68,775	\$69,416	\$71,151	\$71,151	\$71,151
A3110 14138 062 370113	Deputy Sheriff		1	1	\$70,026	\$69,416	\$71,151	\$71,151	\$71,151
A3110 14138 063 370114	Deputy Sheriff		1	1	\$48,987	\$69,416	\$71,151	\$71,151	\$71,151
A3110 14138 064 370115	Deputy Sheriff		1	1	\$68,055	\$69,416	\$71,151	\$71,151	\$71,151
A3110 14138 065 370116	Deputy Sheriff		1	1	\$68,055	\$69,416	\$71,151	\$71,151	\$71,151
A3110 14138 066 370117	Deputy Sheriff		1	1	\$45,788	\$69,416	\$50,622	\$50,622	\$50,622
A3110 14138 096 370151	Deputy Sheriff		1	1	\$40,462	\$48,088	\$50,622	\$50,622	\$50,622
A3110 14138 072 370152	Deputy Sheriff		1	1	\$68,840	\$69,416	\$71,151	\$71,151	\$71,151
A3110 14138 073 370153	Deputy Sheriff		1	1	\$47,733	\$69,416	\$71,151	\$71,151	\$71,151

			2020	2021	2019	2020	2021	2021	2021
A3110 Sheriff			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3110 14138 067 370154	Deputy Sheriff		1	1	\$68,055	\$69,416	\$71,151	\$71,151	\$71,151
A3110 14138 068 370155	Deputy Sheriff		1	1	\$0	\$69,416	\$71,151	\$71,151	\$71,151
A3110 14138 069 370156	Deputy Sheriff		1	1	\$46,057	\$56,214	\$71,151	\$71,151	\$71,151
A3110 14138 070 370157	Deputy Sheriff		1	1	\$47,919	\$50,697	\$57,619	\$57,619	\$57,619
A3110 14138 071 370158	Deputy Sheriff		1	1	\$64,644	\$69,416	\$71,151	\$71,151	\$71,151
A3110 14138 079 370180	Deputy Sheriff		1	1	\$40,550	\$69,416	\$50,622	\$50,622	\$50,622
A3110 14138 080 370181	Deputy Sheriff		1	1	\$49,604	\$12,214	\$49,290	\$49,290	\$49,290
A3110 14138 081 370182	Deputy Sheriff		1	1	\$45,841	\$4,416	\$49,290	\$49,290	\$49,290
A3110 14138 082 370183	Deputy Sheriff		1	1	\$69,364	\$69,416	\$71,151	\$71,151	\$71,151
A3110 14138 083 370184	Deputy Sheriff		1	1	\$68,055	\$69,416	\$1	\$1	\$1
A3110 14138 084 370185	Deputy Sheriff		1	1	\$49,656	\$69,416	\$71,151	\$71,151	\$71,151
A3110 14138 085 370186	Deputy Sheriff		1	1	\$40,688	\$69,416	\$50,622	\$50,622	\$50,622
A3110 14138 086 370187	Deputy Sheriff		1	1	\$69,356	\$69,416	\$71,151	\$71,151	\$71,151
A3110 14138 074 370220	Deputy Sheriff		1	1	\$48,571	\$50,697	\$57,619	\$57,619	\$57,619
A3110 14138 075 370221	Deputy Sheriff		1	1	\$48,321	\$50,697	\$57,619	\$57,619	\$57,619
A3110 14138 076 370222	Deputy Sheriff		1	1	\$48,321	\$50,697	\$57,619	\$57,619	\$57,619
A3110 14138 077 370223	Deputy Sheriff		1	1	\$49,595	\$50,697	\$57,619	\$57,619	\$57,619
A3110 14138 078 370224	Deputy Sheriff		1	1	\$47,733	\$50,697	\$57,619	\$57,619	\$57,619
A3110 14138 087 370225	Deputy Sheriff		1	1	\$50,134	\$50,697	\$57,619	\$57,619	\$57,619
A3110 14138 088 370226	Deputy Sheriff		1	1	\$48,000	\$49,387	\$51,964	\$51,964	\$51,964
A3110 14138 089 370227	Deputy Sheriff		1	1	\$47,048	\$49,387	\$51,964	\$51,964	\$51,964
A3110 14138 090 370228	Deputy Sheriff		1	1	\$47,048	\$49,387	\$51,964	\$51,964	\$51,964
A3110 14138 091 370229	Deputy Sheriff		1	1	\$47,048	\$15,387	\$49,290	\$49,290	\$49,290
A3110 14138 092 370303	Deputy Sheriff		1	1	\$46,213	\$33,387	\$51,964	\$51,964	\$51,964
A3110 14138 093 370304	Deputy Sheriff		1	1	\$48,074	\$49,387	\$51,964	\$51,964	\$51,964
A3110 14138 094 370305	Deputy Sheriff		1	1	\$47,048	\$49,387	\$51,964	\$51,964	\$51,964
A3110 14138 095 370306	Deputy Sheriff		1	1	\$45,900	\$49,387	\$51,964	\$51,964	\$51,964
A3110 14138 097 370307	Deputy Sheriff		1	1	\$39,690	\$48,088	\$50,622	\$50,622	\$50,622
A3110 14138 098 370308	Deputy Sheriff		1	1	\$40,870	\$48,088	\$50,622	\$50,622	\$50,622
A3110 14138 099 370309	Deputy Sheriff		1	1	\$11,106	\$48,088	\$50,622	\$50,622	\$50,622
A3110 14138 100 370310	Deputy Sheriff		1	1	\$11,106	\$48,088	\$50,622	\$50,622	\$50,622
A3110 14138 101 370311	Deputy Sheriff		1	1	\$39,690	\$48,088	\$50,622	\$50,622	\$50,622
A3110 14138 102 379264	Deputy Sheriff		1	1	\$0	\$48,088	\$50,622	\$50,622	\$50,622
A3110 14138 103 379265	Deputy Sheriff		1	1	\$0	\$48,088	\$50,622	\$50,622	\$50,622
A3110 14300 001 370118	Deputy Fire Coordinator P.T.		1	1	\$5,411	\$6,810	\$6,810	\$6,946	\$6,946
A3110 14300 002 370119	Deputy Fire Coordinator P.T.		1	1	\$4,270	\$4,357	\$4,357	\$4,444	\$4,444
A3110 14300 003 370120	Deputy Fire Coordinator P.T.		1	1	\$4,270	\$4,357	\$4,357	\$4,444	\$4,444
A3110 14300 004 370121	Deputy Fire Coordinator P.T.		1	1	\$6,451	\$7,850	\$7,850	\$8,007	\$8,007
A3110 14300 005 370122	Deputy Fire Coordinator P.T.		1	1	\$0	\$1	\$1	\$1	\$1
A3110 14300 006 370123	Deputy Fire Coordinator P.T.		1	1	\$4,271	\$5,241	\$5,241	\$5,346	\$5,346
A3110 14300 007 370124	Deputy Fire Coordinator P.T.		1	1	\$4,270	\$4,357	\$4,357	\$4,444	\$4,444
A3110 14300 008 370125	Deputy Fire Coordinator P.T.		1	1	\$4,270	\$4,771	\$4,771	\$4,866	\$4,866
A3110 14301 001 379153	Fire Coordinator PT		1	1	\$11,600	\$31,415	\$31,415	\$32,043	\$32,043
A3110 14302 001 379152	Deputy Fire Coord.Hazmat PT		1	1	\$12,810	\$13,067	\$13,067	\$13,328	\$13,328
A3110 14304 001 370301	Asst.Youth Activities Coord.		1	1	\$49,227	\$50,213	\$50,213	\$51,217	\$51,217
A3110 14502 002 370025	Court Attendant		1	1	\$30,000	\$36,460	\$36,460	\$37,189	\$37,189
A3110 14502 003 370133	Court Attendant		1	1	\$35,745	\$36,460	\$36,460	\$37,189	\$37,189
A3110 14502 004 370159	Court Attendant		1	1	\$24,991	\$36,460	\$36,460	\$37,189	\$37,189
A3110 14502 005 370167	Court Attendant		1	1	\$18,972	\$36,460	\$36,460	\$37,189	\$37,189
A3110 14502 006 370168	Court Attendant		1	1	\$17,872	\$36,460	\$36,460	\$37,189	\$37,189
A3110 14502 007 370169	Court Attendant		1	1	\$35,745	\$36,460	\$36,460	\$37,189	\$37,189

				2020	2021	2019	2020	2021	2021	2021
A3110 Sheriff				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3110 14502 008 370170	Court Attendant			1	1	\$35,745	\$36,460	\$1	\$1	\$1
A3110 14502 001 370171	Court Attendant			1	1	\$37,077	\$37,819	\$37,819	\$38,575	\$38,575
A3110 14502 009 370341	Court Attendant			1	1	\$35,745	\$36,460	\$36,460	\$37,189	\$37,189
A3110 14502 010 370342	Court Attendant			1	1	\$32,931	\$36,460	\$36,460	\$37,189	\$37,189
A3110 14503 001 370172	Court Attendant PT			1	1	\$16,415	\$19,348	\$19,348	\$19,735	\$19,735
A3110 14503 002 370173	Court Attendant PT			1	1	\$9,484	\$19,348	\$19,348	\$19,735	\$19,735
A3110 14512 001 370174	Court Matron			1	1	\$40,164	\$41,211	\$42,036	\$42,036	\$42,036
A3110 14512 002 370175	Court Matron			1	1	\$35,036	\$41,211	\$42,036	\$42,036	\$42,036
A3110 14512 003 370176	Court Matron			1	1	\$34,691	\$41,211	\$42,036	\$42,036	\$42,036
A3110 14512 004 370177	Court Matron			1	1	\$40,402	\$41,211	\$1	\$1	\$1
A3110 15025 001 370208	Legal Secretary			1	1	\$54,755	\$58,145	\$58,145	\$59,308	\$59,308
A3110 15501 001 370126	Administrative Aide			1	1	\$56,892	\$60,325	\$60,325	\$61,532	\$61,532
A3110 15504 001 370127	Administrative Assistant			1	1	\$28,348	\$28,915	\$28,915	\$29,493	\$29,493
A3110 15504 002 370199	Administrative Assistant			1	1	\$53,588	\$56,955	\$56,955	\$58,094	\$58,094
A3110 16028 004 379101	Data Entry Operator			1	1	\$41,267	\$54,711	\$1	\$1	\$1
A3110 16102 001 370131	Account Clerk I			1	1	\$31,427	\$34,419	\$35,108	\$35,108	\$35,108
A3110 16104 001 370163	Account Clerk II			1	1	\$47,708	\$48,664	\$49,638	\$49,638	\$49,638
A3110 16104 002 370209	Account Clerk II			1	1	\$48,407	\$48,664	\$49,638	\$49,638	\$49,638
A3110 16192 002 370302	Keyboard Specialist			1	1	\$32,407	\$35,448	\$37,313	\$37,313	\$37,313
A3110 16192 001 379154	Keyboard Specialist			1	1	\$25,784	\$34,087	\$1	\$1	\$1
A3110 16203 001 370190	Supervisor Civil Enforcement			1	1	\$69,922	\$71,322	\$71,322	\$72,748	\$72,748
A3110 16206 002 370137	Clerk I			1	1	\$41,125	\$41,211	\$42,036	\$42,036	\$42,036
A3110 16236 002 370139	Clerk Typist I			1	1	\$41,267	\$42,094	\$42,936	\$42,936	\$42,936
A3110 16401 001 370141	Confidential Secretary			1	1	\$68,058	\$50,623	\$50,623	\$51,635	\$51,635
A3110 16401 002 370142	Confidential Secretary			1	1	\$59,021	\$62,496	\$62,496	\$63,746	\$63,746
A3110 16402 001 370196	Secretary I			1	1	\$41,221	\$44,880	\$44,880	\$45,778	\$45,778
A3110 17513 001 370145	Automotive Mechanic			1	1	\$29,263	\$29,736	\$29,736	\$30,331	\$30,331
A3110 17515 001 370300	Building Superintendent			1	1	\$58,693	\$59,924	\$59,867	\$61,064	\$61,064
A3110 18215 001 370149	Motor Vehicle Operator			1	1	\$35,854	\$37,933	\$37,933	\$38,692	\$38,692
A3110 18215 002 370150	Motor Vehicle Operator			1	1	\$37,235	\$37,933	\$37,933	\$38,692	\$38,692
<i>Personnel Services Individual Subtotal</i>				232	233	\$10,522,480	\$12,137,143	\$12,513,812	\$12,568,493	\$12,568,493
<b>Personnel Non-Individual</b>										
A 3110 19140	Community Service Enrollee					\$91,453	\$94,000	\$94,000	\$94,000	\$94,000
A 3110 19850	Sick Leave Incentive					\$55,250	\$71,000	\$61,000	\$61,000	\$61,000
A 3110 19900	Overtime					\$1,517,211	\$1,776,400	\$1,276,400	\$1,276,400	\$1,276,400
A 3110 19915	Hazardous Duty Pay					\$8,500	\$66,750	\$67,000	\$67,000	\$67,000
A 3110 19930	Personal Leave Pay					\$52,203	\$58,786	\$60,000	\$60,000	\$60,000
A 3110 19943	Paramedics PT					\$726,532	\$531,725	\$331,725	\$331,725	\$331,725
A 3110 19944	Emergency Medical Techn. PT					\$303,201	\$229,948	\$134,948	\$134,948	\$134,948
A 3110 19948	Shift Differential					\$58,029	\$90,000	\$85,000	\$85,000	\$85,000
A 3110 19950	Longevity Raise					\$157,373	\$173,850	\$170,000	\$170,000	\$170,000
A 3110 19951	Health Insurance Buyout					\$43,729	\$48,000	\$43,000	\$43,000	\$43,000
A 3110 19952	Compensatory Time Payout					\$115,210	\$110,000	\$115,000	\$115,000	\$115,000
A 3110 19970	Temporary Help					\$34,492	\$82,000	\$127,000	\$127,000	\$127,000
A 3110 19980	Clothing Allowance					\$9,100	\$11,100	\$11,100	\$11,100	\$11,100
<b>Subtotal for Personnel Non-Individual</b>						\$3,172,284	\$3,343,559	\$2,576,173	\$2,576,173	\$2,576,173
<b>Equipment</b>										
A 3110 22001	Office Equipment					\$8,357	\$24,353	\$20,000	\$20,000	\$20,000
A 3110 22080	Specialty Equipment					\$0	\$77,754	\$0	\$0	\$0
A 3110 22100	Communication Equipment					\$1,357,601	\$2,624,163	\$6,660	\$6,660	\$6,660
A 3110 22150	Maintenance Equipment					\$1,166	\$2,000	\$3,150	\$3,150	\$3,150



			2020	2021	2019	2020	2021	2021	2021
A3110 Sheriff			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 3110 22400	Automobiles				\$183,079	\$753,745	\$274,398	\$274,398	\$274,398
A 3110 22750	Security Equipment				\$173,016	\$703,524	\$57,716	\$57,716	\$57,716
A 3110 22800	Specialty Equipment				\$22,930	\$108,435	\$34,450	\$34,450	\$34,450
A 3110 22802	Defibrillators				\$2,279	\$8,377	\$5,000	\$5,000	\$5,000
<b>Subtotal for: Equipment</b>					\$1,748,428	\$4,302,351	\$401,374	\$401,374	\$401,374
<b>Contractual Expenses</b>									
A 3110 44020	Office Supplies				\$38,518	\$45,097	\$46,735	\$46,735	\$46,735
A 3110 44023	Medical Supplies				\$36,428	\$59,517	\$45,000	\$45,000	\$45,000
A 3110 44026	Photo Supplies				\$2,889	\$5,400	\$5,400	\$5,400	\$5,400
A 3110 44027	Security Supplies				\$1,983	\$4,575	\$3,075	\$3,075	\$3,075
A 3110 44028	Safety Supplies				\$18,057	\$67,155	\$14,660	\$14,660	\$14,660
A 3110 44029	Automobile Parts/Supplies				\$31,867	\$29,504	\$29,204	\$29,204	\$29,204
A 3110 44030	Other Supplies				\$20,897	\$21,550	\$14,550	\$14,550	\$14,550
A 3110 44035	Postage				\$45,985	\$58,050	\$63,250	\$63,250	\$63,250
A 3110 44036	Telephone				\$105,397	\$124,053	\$123,889	\$123,889	\$123,889
A 3110 44037	Insurance				\$111,981	\$107,591	\$117,342	\$117,342	\$117,342
A 3110 44038	Travel Mileage Freight				\$18,172	\$15,750	\$15,750	\$15,750	\$15,750
A 3110 44039	Conferences Training Tuitio				\$34,700	\$14,207	\$32,052	\$32,052	\$32,052
A 3110 44040	Books Transcripts Subscript				\$13,486	\$17,940	\$17,845	\$17,845	\$17,845
A 3110 44042	Printing And Advertising				\$15,113	\$16,760	\$16,660	\$16,660	\$16,660
A 3110 44046	Fees For Services				\$91,140	\$162,952	\$110,910	\$110,910	\$110,910
A 3110 44049	Special Programs				\$41,445	\$258,655	\$150,000	\$150,000	\$150,000
A 3110 44065	Photocopier Lease				\$16,504	\$20,947	\$25,979	\$25,979	\$25,979
A 3110 44070	Equipment Repair And Rental				\$97,232	\$125,433	\$110,972	\$110,972	\$110,972
A 3110 44071	Property Repair And Rental				\$25,424	\$110,851	\$80,600	\$80,600	\$80,600
A 3110 44072	Vehicle Maintenance				\$326,533	\$292,500	\$292,500	\$292,500	\$292,500
A 3110 44102	Gas And Oil				\$259,520	\$264,496	\$264,500	\$264,500	\$264,500
A 3110 44104	Natural Gas				\$58,921	\$71,800	\$85,400	\$85,400	\$85,400
A 3110 44108	Testing				\$826	\$2,550	\$2,550	\$2,550	\$2,550
A 3110 44200	Ammunition				\$32,593	\$49,541	\$49,525	\$49,525	\$49,525
A 3110 44201	Uniforms And Clothing				\$188,032	\$181,608	\$180,300	\$180,300	\$180,300
A 3110 44408	Volunteer Recruitment				\$0	\$1,000	\$1,000	\$1,000	\$1,000
A 3110 44902	Risk Retention Fund Charges				\$231,525	\$231,525	\$231,525	\$231,525	\$231,525
A 3110 44903	DGS Shared Services Charges				\$448,682	\$453,169	\$460,420	\$460,420	\$460,420
<b>Subtotal for: Contractual Expenses</b>					\$2,313,851	\$2,814,175	\$2,591,593	\$2,591,593	\$2,591,593
<b>Fringe Benefits</b>									
A 3110 89010	State Retirement				\$2,922,945	\$2,585,694	\$2,591,124	\$2,591,124	\$2,591,124
A 3110 89030	Social Security				\$1,045,101	\$1,171,070	\$1,151,706	\$1,155,889	\$1,155,889
A 3110 89060	Hospital And Medical Insurance				\$2,833,937	\$2,991,956	\$2,931,675	\$2,931,675	\$2,931,675
<b>Subtotal for: Fringe Benefits</b>					\$6,801,983	\$6,748,720	\$6,674,505	\$6,678,688	\$6,678,688
<b>Total Appropriations</b>					<b>\$24,800,924</b>	<b>\$29,345,948</b>	<b>\$24,757,457</b>	<b>\$24,816,321</b>	<b>\$24,816,321</b>
<b>Revenue</b>									
A3110	01510	Sheriffs Fees			(\$604,322)	(\$700,000)	(\$675,000)	(\$675,000)	(\$675,000)
A3110	01517	ALS Insurance Reimbursement			(\$304,508)	(\$325,000)	(\$335,000)	(\$335,000)	(\$335,000)
A3110	01518	Municipal Police Training Reim			\$0	(\$20,000)	(\$15,000)	(\$15,000)	(\$15,000)
A3110	01521	SRO Reimbursement			(\$130,000)	(\$130,000)	(\$130,000)	(\$130,000)	(\$130,000)
A3110	01589	Sheriff DWI Revenues			(\$41,997)	(\$43,550)	(\$43,550)	(\$43,550)	(\$43,550)
A3110	02260	Police Srvs-Transport Prison			(\$13,127)	(\$36,000)	(\$36,000)	(\$36,000)	(\$36,000)
A3110	02262	Public Safety-Other Government			(\$2,666,249)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)
A3110	02265	Advanced Life Support			(\$2,830,772)	(\$3,308,643)	(\$3,178,614)	(\$3,178,614)	(\$3,178,614)

A3110 Sheriff			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3110	02410	Rental of Real Property			(\$12,000)	(\$18,000)	(\$18,000)	(\$18,000)	(\$18,000)
A3110	02625	Forfeiture Crime Proceeds			\$0	(\$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			(\$459)	(\$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			(\$70,855)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
A3110	03305	Civil Defense			\$0	(\$116,987)	\$0	\$0	\$0
A3110	03306	Homeland Security			\$0	(\$30,000)	\$0	\$0	\$0
A3110	03315	Navigation Law Enforcement			(\$190)	(\$7,500)	(\$7,500)	(\$7,500)	(\$7,500)
A3110	03320	Handicapped Parking Fines			(\$16,370)	(\$13,500)	(\$13,500)	(\$13,500)	(\$13,500)
A3110	03331	Security Service Unified Court			(\$2,207,893)	(\$2,100,000)	(\$1,275,000)	(\$1,275,000)	(\$1,275,000)
A3110	03334	Operation GIVE			(\$21,623)	\$0	\$0	\$0	\$0
A3110	03497	Violence Against Women Action			\$0	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
A3110	04397	Task Force Staffing Reimb.			(\$109,976)	(\$100,000)	(\$105,000)	(\$105,000)	(\$105,000)
<b>Total Revenue</b>					<b>(\$9,030,342)</b>	<b>(\$9,991,830)</b>	<b>(\$8,874,814)</b>	<b>(\$8,874,814)</b>	<b>(\$8,874,814)</b>
<b>County Share</b>					<b>\$15,770,583</b>	<b>\$19,354,118</b>	<b>\$15,882,643</b>	<b>\$15,941,507</b>	<b>\$15,941,507</b>

A3150 Correctional Facility				2020	2021	2019	2020	2021	2021	2021
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>										
A3150	11144	001	390467	Undersheriff	1	1	\$0	\$125,932	\$125,932	\$128,451
A3150	11370	001	390002	Supt Cor. Fac.	1	1	\$121,038	\$123,460	\$123,460	\$125,929
A3150	11374	001	390008	Supt Bldgs And Grnds	1	1	\$71,044	\$72,465	\$72,465	\$73,914
A3150	11375	001	390009	Dir Programs	1	1	\$87,253	\$92,058	\$92,058	\$93,899
A3150	11377	001	390454	Major	1	1	\$113,838	\$116,115	\$116,115	\$118,437
A3150	11377	002	390456	Major	1	1	\$113,838	\$116,115	\$116,115	\$118,437
A3150	11377	003	390457	Major	1	1	\$113,838	\$116,115	\$116,115	\$118,437
A3150	12267	001	390470	Special Project Coordinator	1	1	\$0	\$47,430	\$47,430	\$48,379
A3150	12267	002	390471	Special Project Coordinator	1	1	\$0	\$47,430	\$47,430	\$48,379
A3150	12267	003	390472	Special Project Coordinator	1	1	\$5,825	\$47,430	\$47,430	\$48,379
A3150	12267	004	390473	Special Project Coordinator	1	1	\$0	\$47,430	\$47,430	\$48,379
A3150	12267	005	390474	Special Project Coordinator	1	1	\$0	\$47,430	\$47,430	\$48,379
A3150	12267	006	390475	Special Project Coordinator	1	1	\$0	\$47,430	\$47,430	\$48,379
A3150	12267	007	390476	Special Project Coordinator	1	1	\$0	\$47,430	\$47,430	\$48,379
A3150	12267	008	390477	Special Project Coordinator	1	1	\$0	\$47,430	\$47,430	\$48,379
A3150	12267	009	390478	Special Project Coordinator	1	1	\$0	\$47,430	\$47,430	\$48,379
A3150	12267	010	390479	Special Project Coordinator	1	1	\$0	\$47,430	\$47,430	\$48,379
A3150	12274	001	390466	Special Project Coordinator PT	1	1	\$0	\$30,498	\$30,498	\$31,108
A3150	12301	001	390018	Corrections Captain	1	1	\$89,110	\$88,951	\$90,730	\$90,730
A3150	12301	002	390019	Corrections Captain	1	1	\$87,207	\$88,951	\$90,730	\$90,730
A3150	12301	003	390020	Corrections Captain	1	1	\$87,207	\$88,951	\$90,730	\$90,730
A3150	12301	004	390021	Corrections Captain	1	1	\$87,207	\$88,951	\$90,730	\$90,730
A3150	12301	005	390022	Corrections Captain	1	1	\$87,697	\$65,153	\$1	\$1
A3150	12302	001	390023	Corrections Lieutenant	1	1	\$83,126	\$83,057	\$84,718	\$84,718
A3150	12302	002	390024	Corrections Lieutenant	1	1	\$81,408	\$83,057	\$84,718	\$84,718
A3150	12302	003	390025	Corrections Lieutenant	1	1	\$84,148	\$83,057	\$84,718	\$84,718
A3150	12302	004	390026	Corrections Lieutenant	1	1	\$81,428	\$83,057	\$84,718	\$84,718
A3150	12302	005	390027	Corrections Lieutenant	1	1	\$83,630	\$83,057	\$84,718	\$84,718
A3150	12302	006	390028	Corrections Lieutenant	1	1	\$79,862	\$83,057	\$84,718	\$84,718
A3150	12302	007	390029	Corrections Lieutenant	1	1	\$81,428	\$83,057	\$84,718	\$84,718
A3150	12302	008	390030	Corrections Lieutenant	1	1	\$81,379	\$83,057	\$84,718	\$84,718
A3150	12302	009	390031	Corrections Lieutenant	1	1	\$81,359	\$83,057	\$84,718	\$84,718
A3150	12302	010	390032	Corrections Lieutenant	1	1	\$81,428	\$83,057	\$84,718	\$84,718
A3150	12303	001	390481	Corrections Investigator	1	1	\$0	\$74,454	\$74,454	\$74,454
A3150	12305	001	390465	Fleet Specialist	1	1	\$46,756	\$47,692	\$47,692	\$48,646
A3150	12306	001	390468	Assistant Director of Programs	1	1	\$0	\$64,095	\$64,095	\$65,377
A3150	12309	001	390464	Commander	1	1	\$79,175	\$102,316	\$102,316	\$104,362
A3150	12309	002	390480	Commander	1	1	\$0	\$102,316	\$102,316	\$104,362
A3150	12319	001	390462	Drug Interdiction Coordinat	1	1	\$6,427	\$5,686	\$15,300	\$15,300
A3150	12322	001	390034	Inmate Services Specialist	1	1	\$62,994	\$64,329	\$65,616	\$65,616
A3150	12322	002	390035	Inmate Services Specialist	1	1	\$63,032	\$64,329	\$65,616	\$65,616
A3150	12322	003	390036	Inmate Services Specialist	1	1	\$63,066	\$64,329	\$65,616	\$65,616
A3150	12322	004	390461	Inmate Services Specialist	1	1	\$63,253	\$64,329	\$55,359	\$55,359
A3150	12325	001	390037	Corrections Counselor	1	1	\$48,597	\$49,570	\$50,562	\$50,562
A3150	12502	001	390451	Budget Analyst	1	1	\$58,898	\$48,634	\$48,634	\$49,607
A3150	12550	001	390469	Senior Policy Analyst	1	1	\$0	\$67,400	\$67,400	\$68,748
A3150	14112	001	390448	Corrections First Sergeant	1	1	\$79,290	\$80,894	\$82,512	\$82,512
A3150	14112	003	390450	Corrections First Sergeant	1	1	\$80,458	\$80,894	\$82,512	\$82,512
A3150	14113	001	390051	Corrections Sergeant	1	1	\$75,257	\$76,762	\$78,297	\$78,297
A3150	14113	002	390052	Corrections Sergeant	1	1	\$75,257	\$76,762	\$78,297	\$78,297

A3150 Correctional Facility			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14113 004 390054	Corrections Sergeant		1	1	\$75,747	\$52,965	\$1	\$1	\$1
A3150 14113 005 390055	Corrections Sergeant		1	1	\$75,257	\$76,762	\$78,297	\$78,297	\$78,297
A3150 14113 006 390056	Corrections Sergeant		1	1	\$75,248	\$76,762	\$78,297	\$78,297	\$78,297
A3150 14113 007 390057	Corrections Sergeant		1	1	\$75,239	\$76,762	\$78,297	\$78,297	\$78,297
A3150 14113 008 390058	Corrections Sergeant		1	1	\$75,257	\$76,762	\$78,297	\$78,297	\$78,297
A3150 14113 009 390059	Corrections Sergeant		1	1	\$75,257	\$76,762	\$78,297	\$78,297	\$78,297
A3150 14113 010 390060	Corrections Sergeant		1	1	\$75,257	\$76,762	\$78,297	\$78,297	\$78,297
A3150 14113 011 390061	Corrections Sergeant		1	1	\$75,257	\$76,762	\$78,297	\$78,297	\$78,297
A3150 14113 012 390062	Corrections Sergeant		1	1	\$60,156	\$76,762	\$78,297	\$78,297	\$78,297
A3150 14113 013 390063	Corrections Sergeant		1	1	\$75,747	\$76,762	\$78,297	\$78,297	\$78,297
A3150 14113 014 390064	Corrections Sergeant		1	1	\$78,052	\$76,762	\$78,297	\$78,297	\$78,297
A3150 14113 015 390065	Corrections Sergeant		1	1	\$78,152	\$76,762	\$78,297	\$78,297	\$78,297
A3150 14113 016 390066	Corrections Sergeant		1	1	\$75,741	\$76,762	\$78,297	\$78,297	\$78,297
A3150 14113 017 390067	Corrections Sergeant		1	1	\$76,730	\$76,762	\$78,297	\$78,297	\$78,297
A3150 14113 018 390068	Corrections Sergeant		1	1	\$75,257	\$76,762	\$78,297	\$78,297	\$78,297
A3150 14113 020 390069	Corrections Sergeant		1	1	\$77,093	\$76,762	\$78,297	\$78,297	\$78,297
A3150 14113 021 390070	Corrections Sergeant		1	1	\$53,164	\$52,965	\$1	\$1	\$1
A3150 14113 022 390071	Corrections Sergeant		1	1	\$75,257	\$76,762	\$78,297	\$78,297	\$78,297
A3150 14113 023 390072	Corrections Sergeant		1	1	\$61,146	\$76,762	\$78,297	\$78,297	\$78,297
A3150 14115 299 390004	Corrections Officer		1	1	\$64,431	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 300 390011	Corrections Officer		1	1	\$64,814	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 301 390012	Corrections Officer		1	1	\$64,473	\$64,095	\$1	\$1	\$1
A3150 14115 303 390014	Corrections Officer		1	1	\$63,980	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 304 390015	Corrections Officer		1	1	\$54,948	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 305 390016	Corrections Officer		1	1	\$63,125	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 306 390045	Corrections Officer		1	1	\$64,137	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 008 390073	Corrections Officer		1	1	\$56,974	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 009 390074	Corrections Officer		1	1	\$17,294	\$1	\$1	\$1	\$1
A3150 14115 010 390075	Corrections Officer		1	1	\$66,137	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 011 390076	Corrections Officer		1	1	\$50,474	\$51,710	\$58,657	\$58,657	\$58,657
A3150 14115 012 390077	Corrections Officer		1	1	\$50,088	\$57,226	\$65,697	\$65,697	\$65,697
A3150 14115 013 390078	Corrections Officer		1	1	\$62,838	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 014 390079	Corrections Officer		1	1	\$53,785	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 015 390080	Corrections Officer		1	1	\$62,838	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 016 390081	Corrections Officer		1	1	\$62,838	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 017 390082	Corrections Officer		1	1	\$64,737	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 018 390083	Corrections Officer		1	1	\$63,442	\$64,095	\$1	\$1	\$1
A3150 14115 019 390084	Corrections Officer		1	1	\$66,640	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 020 390085	Corrections Officer		1	1	\$35,724	\$1	\$1	\$1	\$1
A3150 14115 021 390086	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 022 390087	Corrections Officer		1	1	\$16,261	\$1	\$1	\$1	\$1
A3150 14115 023 390088	Corrections Officer		1	1	\$49,741	\$51,710	\$58,657	\$58,657	\$58,657
A3150 14115 024 390089	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 025 390090	Corrections Officer		1	1	\$56,350	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 026 390091	Corrections Officer		1	1	\$63,540	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 027 390092	Corrections Officer		1	1	\$57,767	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 028 390093	Corrections Officer		1	1	\$62,075	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 029 390094	Corrections Officer		1	1	\$63,018	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 030 390095	Corrections Officer		1	1	\$62,819	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 031 390096	Corrections Officer		1	1	\$8,420	\$1	\$1	\$1	\$1
A3150 14115 032 390097	Corrections Officer		1	1	\$48,439	\$50,376	\$53,003	\$53,003	\$53,003

A3150 Correctional Facility			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14115 033 390098	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 035 390100	Corrections Officer		1	1	\$64,635	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 036 390101	Corrections Officer		1	1	\$64,265	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 037 390102	Corrections Officer		1	1	\$64,876	\$64,095	\$1	\$1	\$1
A3150 14115 038 390103	Corrections Officer		1	1	\$49,384	\$51,710	\$58,657	\$58,657	\$58,657
A3150 14115 039 390104	Corrections Officer		1	1	\$52,862	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 040 390105	Corrections Officer		1	1	\$57,572	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 041 390106	Corrections Officer		1	1	\$2,131	\$1	\$1	\$1	\$1
A3150 14115 042 390107	Corrections Officer		1	1	\$51,437	\$57,226	\$65,697	\$65,697	\$65,697
A3150 14115 043 390108	Corrections Officer		1	1	\$60,451	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 044 390109	Corrections Officer		1	1	\$63,786	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 045 390110	Corrections Officer		1	1	\$63,328	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 046 390111	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 047 390112	Corrections Officer		1	1	\$65,340	\$64,095	\$1	\$1	\$1
A3150 14115 048 390113	Corrections Officer		1	1	\$58,871	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 049 390114	Corrections Officer		1	1	\$62,725	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 050 390115	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 051 390116	Corrections Officer		1	1	\$53,022	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 052 390117	Corrections Officer		1	1	\$49,645	\$51,710	\$58,657	\$58,657	\$58,657
A3150 14115 053 390118	Corrections Officer		1	1	\$64,166	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 054 390119	Corrections Officer		1	1	\$49,259	\$51,710	\$58,657	\$58,657	\$58,657
A3150 14115 055 390120	Corrections Officer		1	1	\$62,838	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 056 390121	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 057 390122	Corrections Officer		1	1	\$2,700	\$1	\$1	\$1	\$1
A3150 14115 058 390123	Corrections Officer		1	1	\$63,215	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 059 390124	Corrections Officer		1	1	\$60,662	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 060 390125	Corrections Officer		1	1	\$42,673	\$49,050	\$51,635	\$51,635	\$51,635
A3150 14115 061 390126	Corrections Officer		1	1	\$62,641	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 062 390127	Corrections Officer		1	1	\$43,497	\$49,050	\$51,635	\$51,635	\$51,635
A3150 14115 063 390128	Corrections Officer		1	1	\$63,313	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 064 390129	Corrections Officer		1	1	\$3,069	\$1	\$1	\$1	\$1
A3150 14115 065 390130	Corrections Officer		1	1	\$51,722	\$57,226	\$65,697	\$65,697	\$65,697
A3150 14115 066 390131	Corrections Officer		1	1	\$63,999	\$64,095	\$1	\$1	\$1
A3150 14115 067 390132	Corrections Officer		1	1	\$47,781	\$50,376	\$53,003	\$53,003	\$53,003
A3150 14115 068 390133	Corrections Officer		1	1	\$49,734	\$50,376	\$1	\$1	\$1
A3150 14115 069 390134	Corrections Officer		1	1	\$64,282	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 070 390135	Corrections Officer		1	1	\$47,389	\$49,050	\$51,635	\$51,635	\$51,635
A3150 14115 071 390136	Corrections Officer		1	1	\$53,880	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 072 390137	Corrections Officer		1	1	\$63,214	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 073 390138	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 074 390139	Corrections Officer		1	1	\$55,990	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 075 390140	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 076 390141	Corrections Officer		1	1	\$48,226	\$50,376	\$53,003	\$53,003	\$53,003
A3150 14115 077 390142	Corrections Officer		1	1	\$41,590	\$49,050	\$51,635	\$51,635	\$51,635
A3150 14115 078 390143	Corrections Officer		1	1	\$28,088	\$1	\$1	\$1	\$1
A3150 14115 079 390144	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 080 390145	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 081 390146	Corrections Officer		1	1	\$63,464	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 082 390147	Corrections Officer		1	1	\$65,247	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 083 390148	Corrections Officer		1	1	\$65,242	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 084 390149	Corrections Officer		1	0	\$63,026	\$20,095	\$0	\$0	\$0

A3150 Correctional Facility			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14115 085 390150	Corrections Officer		1	1	\$45,808	\$50,376	\$53,003	\$53,003	\$53,003
A3150 14115 086 390151	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 087 390152	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 088 390153	Corrections Officer		1	1	\$58,721	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 089 390154	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 090 390155	Corrections Officer		1	1	\$62,785	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 091 390156	Corrections Officer		1	1	\$63,740	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 092 390157	Corrections Officer		1	1	\$51,778	\$57,226	\$65,697	\$65,697	\$65,697
A3150 14115 093 390158	Corrections Officer		1	1	\$65,390	\$64,095	\$1	\$1	\$1
A3150 14115 095 390160	Corrections Officer		1	1	\$48,526	\$50,376	\$53,003	\$53,003	\$53,003
A3150 14115 096 390161	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 097 390162	Corrections Officer		1	1	\$63,897	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 098 390163	Corrections Officer		1	1	\$62,717	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 100 390165	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 101 390166	Corrections Officer		1	1	\$66,463	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 102 390167	Corrections Officer		1	1	\$62,550	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 103 390168	Corrections Officer		1	1	\$63,192	\$64,095	\$1	\$1	\$1
A3150 14115 104 390169	Corrections Officer		1	1	\$65,519	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 105 390170	Corrections Officer		1	1	\$60,031	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 106 390171	Corrections Officer		1	1	\$62,838	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 107 390172	Corrections Officer		1	1	\$50,517	\$51,710	\$58,657	\$58,657	\$58,657
A3150 14115 108 390173	Corrections Officer		1	1	\$63,505	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 109 390174	Corrections Officer		1	1	\$65,318	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 110 390175	Corrections Officer		1	1	\$26,129	\$1	\$1	\$1	\$1
A3150 14115 111 390176	Corrections Officer		1	1	\$15,254	\$57,226	\$65,697	\$65,697	\$65,697
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	\$56,756	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 115 390180	Corrections Officer		1	1	\$48,325	\$51,710	\$58,657	\$58,657	\$58,657
A3150 14115 116 390181	Corrections Officer		1	1	\$48,449	\$50,376	\$53,003	\$53,003	\$53,003
A3150 14115 117 390182	Corrections Officer		1	1	\$47,283	\$49,050	\$51,635	\$51,635	\$51,635
A3150 14115 118 390183	Corrections Officer		1	1	\$64,530	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 119 390184	Corrections Officer		1	1	\$64,104	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 120 390185	Corrections Officer		1	1	\$58,176	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 121 390186	Corrections Officer		1	1	\$47,132	\$50,376	\$53,003	\$53,003	\$53,003
A3150 14115 122 390187	Corrections Officer		1	1	\$63,328	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 123 390188	Corrections Officer		1	1	\$604	\$1	\$1	\$1	\$1
A3150 14115 124 390189	Corrections Officer		1	1	\$57,864	\$64,095	\$65,697	\$65,697	\$65,697
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	\$38,997	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 002 390194	Corrections Officer		1	1	\$63,237	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 003 390195	Corrections Officer		1	1	\$60,554	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 004 390196	Corrections Officer		1	1	\$60,408	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 005 390197	Corrections Officer		1	1	\$63,363	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 006 390198	Corrections Officer		1	1	\$65,005	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 007 390199	Corrections Officer		1	1	\$59,082	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 128 390200	Corrections Officer		1	1	\$63,320	\$64,095	\$1	\$1	\$1
A3150 14115 129 390201	Corrections Officer		1	1	\$40,594	\$47,743	\$1	\$1	\$1
A3150 14115 130 390202	Corrections Officer		1	1	\$63,079	\$64,095	\$65,697	\$65,697	\$65,697

A3150 Correctional Facility				2020	2021	2019	2020	2021	2021	2021
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14115 131 390203	Corrections Officer	1	0	\$62,119		\$20,095	\$0	\$0	\$0	\$0
A3150 14115 132 390204	Corrections Officer	1	1	\$62,838		\$64,095	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 133 390205	Corrections Officer	1	1	\$48,610		\$51,710	\$58,657	\$58,657	\$58,657	\$58,657
A3150 14115 134 390206	Corrections Officer	1	1	\$64,143		\$64,095	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 135 390207	Corrections Officer	1	1	\$47,695		\$50,376	\$53,003	\$53,003	\$53,003	\$53,003
A3150 14115 136 390208	Corrections Officer	1	1	\$44,246		\$49,050	\$51,635	\$51,635	\$51,635	\$51,635
A3150 14115 137 390209	Corrections Officer	1	1	\$65,957		\$64,095	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 138 390210	Corrections Officer	1	1	\$64,440		\$64,095	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 139 390211	Corrections Officer	1	1	\$13,293		\$47,743	\$1	\$1	\$1	\$1
A3150 14115 140 390212	Corrections Officer	1	1	\$62,777		\$64,095	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 141 390213	Corrections Officer	1	1	\$64,046		\$64,095	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 142 390214	Corrections Officer	1	1	\$63,328		\$64,095	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 143 390215	Corrections Officer	1	1	\$61,720		\$64,095	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 145 390217	Corrections Officer	1	1	\$42,689		\$49,050	\$51,635	\$51,635	\$51,635	\$51,635
A3150 14115 146 390218	Corrections Officer	1	1	\$47,343		\$49,050	\$51,635	\$51,635	\$51,635	\$51,635
A3150 14115 147 390219	Corrections Officer	1	1	\$49,945		\$51,710	\$58,657	\$58,657	\$58,657	\$58,657
A3150 14115 148 390220	Corrections Officer	1	1	\$17,794		\$64,095	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 149 390221	Corrections Officer	1	1	\$61,931		\$64,095	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 150 390222	Corrections Officer	1	1	\$64,911		\$64,095	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 151 390223	Corrections Officer	1	1	\$5,589		\$57,226	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 152 390224	Corrections Officer	1	1	\$0		\$1	\$1	\$1	\$1	\$1
A3150 14115 153 390225	Corrections Officer	1	1	\$64,873		\$64,095	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 154 390226	Corrections Officer	1	1	\$62,264		\$64,095	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 155 390227	Corrections Officer	1	1	\$63,178		\$64,095	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 156 390228	Corrections Officer	1	1	\$62,958		\$64,095	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 157 390229	Corrections Officer	1	1	\$53,582		\$64,095	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 158 390230	Corrections Officer	1	1	\$0		\$1	\$1	\$1	\$1	\$1
A3150 14115 159 390231	Corrections Officer	1	1	\$43,740		\$49,050	\$51,635	\$51,635	\$51,635	\$51,635
A3150 14115 160 390232	Corrections Officer	1	1	\$63,328		\$64,095	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 161 390233	Corrections Officer	1	1	\$0		\$1	\$1	\$1	\$1	\$1
A3150 14115 162 390234	Corrections Officer	1	1	\$47,676		\$49,050	\$51,635	\$51,635	\$51,635	\$51,635
A3150 14115 163 390235	Corrections Officer	1	1	\$65,899		\$64,095	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 164 390236	Corrections Officer	1	1	\$63,951		\$64,095	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 165 390237	Corrections Officer	1	1	\$63,292		\$64,095	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 166 390238	Corrections Officer	1	1	\$62,755		\$64,095	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 167 390239	Corrections Officer	1	1	\$51,629		\$57,226	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 168 390240	Corrections Officer	1	1	\$62,815		\$64,095	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 169 390241	Corrections Officer	1	1	\$64,953		\$64,095	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 170 390242	Corrections Officer	1	1	\$46,327		\$49,050	\$51,635	\$51,635	\$51,635	\$51,635
A3150 14115 171 390243	Corrections Officer	1	1	\$0		\$1	\$1	\$1	\$1	\$1
A3150 14115 172 390244	Corrections Officer	1	1	\$63,672		\$64,095	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 173 390245	Corrections Officer	1	1	\$64,135		\$64,095	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 174 390246	Corrections Officer	1	1	\$0		\$1	\$1	\$1	\$1	\$1
A3150 14115 175 390247	Corrections Officer	1	1	\$0		\$1	\$1	\$1	\$1	\$1
A3150 14115 176 390248	Corrections Officer	1	1	\$19,356		\$64,095	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 177 390249	Corrections Officer	1	1	\$8,712		\$47,743	\$1	\$1	\$1	\$1
A3150 14115 178 390250	Corrections Officer	1	1	\$65,107		\$64,095	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 179 390251	Corrections Officer	1	1	\$56,905		\$64,095	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 180 390252	Corrections Officer	1	1	\$15,785		\$1	\$1	\$1	\$1	\$1
A3150 14115 181 390253	Corrections Officer	1	1	\$64,287		\$64,095	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 182 390254	Corrections Officer	1	1	\$63,328		\$64,095	\$65,697	\$65,697	\$65,697	\$65,697

A3150 Correctional Facility				2020	2021	2019	2020	2021	2021	2021
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14115 183 390255	Corrections Officer	1	1	\$64,430	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 184 390256	Corrections Officer	1	1	\$65,435	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 185 390257	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 186 390258	Corrections Officer	1	1	\$62,761	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 188 390260	Corrections Officer	1	1	\$63,962	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 189 390261	Corrections Officer	1	1	\$64,759	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 190 390262	Corrections Officer	1	1	\$62,838	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 191 390263	Corrections Officer	1	1	\$64,499	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 192 390264	Corrections Officer	1	1	\$15,936	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 193 390265	Corrections Officer	1	1	\$63,894	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 194 390266	Corrections Officer	1	1	\$62,512	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 195 390267	Corrections Officer	1	1	\$64,597	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 196 390268	Corrections Officer	1	1	\$66,463	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 197 390269	Corrections Officer	1	1	\$62,641	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 198 390270	Corrections Officer	1	0	\$62,927	\$13,361	\$0	\$0	\$0	\$0	\$0
A3150 14115 199 390271	Corrections Officer	1	1	\$63,298	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 200 390272	Corrections Officer	1	1	\$62,830	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 201 390273	Corrections Officer	1	1	\$66,197	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 202 390274	Corrections Officer	1	1	\$64,536	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 203 390275	Corrections Officer	1	1	\$63,169	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 204 390276	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 205 390277	Corrections Officer	1	1	\$64,650	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 206 390278	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 207 390279	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 208 390280	Corrections Officer	1	1	\$62,982	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 209 390281	Corrections Officer	1	1	\$63,313	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 210 390282	Corrections Officer	1	1	\$64,776	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 211 390283	Corrections Officer	1	1	\$64,054	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 212 390284	Corrections Officer	1	1	\$0	\$47,743	\$1	\$1	\$1	\$1	\$1
A3150 14115 213 390285	Corrections Officer	1	1	\$44,085	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 214 390286	Corrections Officer	1	1	\$63,761	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 215 390287	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 216 390288	Corrections Officer	1	1	\$61,931	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 217 390289	Corrections Officer	1	1	\$62,808	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 218 390290	Corrections Officer	1	1	\$62,625	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 219 390291	Corrections Officer	1	1	\$65,303	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 220 390292	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 221 390293	Corrections Officer	1	1	\$63,328	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 222 390294	Corrections Officer	1	1	\$43,703	\$49,050	\$51,635	\$51,635	\$51,635	\$51,635	\$51,635
A3150 14115 223 390295	Corrections Officer	1	1	\$65,952	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 224 390296	Corrections Officer	1	1	\$65,137	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 225 390297	Corrections Officer	1	1	\$64,654	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 226 390298	Corrections Officer	1	1	\$63,616	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 227 390299	Corrections Officer	1	1	\$63,298	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 229 390301	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 230 390302	Corrections Officer	1	1	\$64,722	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 231 390303	Corrections Officer	1	1	\$62,838	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 232 390304	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 233 390305	Corrections Officer	1	1	\$62,838	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 234 390306	Corrections Officer	1	1	\$21,516	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 235 390307	Corrections Officer	1	1	\$64,861	\$64,095	\$41,059	\$41,059	\$41,059	\$41,059	\$41,059



A3150 Correctional Facility				2020	2021	2019	2020	2021	2021	2021
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14115 236 390308	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 237 390309	Corrections Officer			1	1	\$63,079	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 238 390310	Corrections Officer			1	1	\$63,328	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 239 390311	Corrections Officer			1	1	\$13,293	\$1	\$1	\$1	\$1
A3150 14115 240 390312	Corrections Officer			1	1	\$64,194	\$64,095	\$1	\$1	\$1
A3150 14115 241 390313	Corrections Officer			1	1	\$64,428	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 242 390314	Corrections Officer			1	1	\$65,269	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 243 390315	Corrections Officer			1	1	\$22,140	\$1	\$1	\$1	\$1
A3150 14115 244 390316	Corrections Officer			1	1	\$63,331	\$64,095	\$1	\$1	\$1
A3150 14115 245 390317	Corrections Officer			1	1	\$63,982	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 246 390318	Corrections Officer			1	1	\$63,744	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 248 390320	Corrections Officer			1	1	\$62,279	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 249 390321	Corrections Officer			1	1	\$64,854	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 250 390322	Corrections Officer			1	1	\$64,641	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 251 390323	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 252 390324	Corrections Officer			1	1	\$63,267	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 253 390325	Corrections Officer			1	1	\$62,838	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 254 390326	Corrections Officer			1	1	\$63,798	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 255 390327	Corrections Officer			1	1	\$66,304	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 257 390329	Corrections Officer			1	1	\$63,298	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 258 390330	Corrections Officer			1	1	\$62,075	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 259 390331	Corrections Officer			1	1	\$63,959	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 260 390332	Corrections Officer			1	1	\$65,643	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 261 390333	Corrections Officer			1	1	\$63,094	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 262 390334	Corrections Officer			1	1	\$45,819	\$49,050	\$51,635	\$51,635	\$51,635
A3150 14115 263 390335	Corrections Officer			1	1	\$62,470	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 264 390336	Corrections Officer			1	1	\$62,561	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 265 390337	Corrections Officer			1	1	\$64,430	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 266 390338	Corrections Officer			1	1	\$65,141	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 267 390339	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 268 390340	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 269 390341	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 270 390342	Corrections Officer			1	1	\$62,838	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 271 390343	Corrections Officer			1	1	\$63,981	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 273 390345	Corrections Officer			1	1	\$65,164	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 274 390346	Corrections Officer			1	1	\$63,528	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 275 390347	Corrections Officer			1	1	\$62,414	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 276 390348	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 277 390349	Corrections Officer			1	1	\$60,746	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 278 390350	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 279 390351	Corrections Officer			1	1	\$45,962	\$49,050	\$51,635	\$51,635	\$51,635
A3150 14115 280 390352	Corrections Officer			1	1	\$64,541	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 281 390353	Corrections Officer			1	1	\$65,335	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 282 390354	Corrections Officer			1	1	\$63,305	\$64,095	\$1	\$1	\$1
A3150 14115 283 390355	Corrections Officer			1	1	\$62,838	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 284 390356	Corrections Officer			1	1	\$62,667	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 285 390357	Corrections Officer			1	1	\$62,007	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 286 390358	Corrections Officer			1	1	\$65,712	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 287 390359	Corrections Officer			1	1	\$66,440	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 288 390360	Corrections Officer			1	1	\$62,460	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 289 390361	Corrections Officer			1	1	\$64,587	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 290 390362	Corrections Officer			1	1	\$64,106	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 291 390363	Corrections Officer			1	1	\$64,060	\$64,095	\$65,697	\$65,697	\$65,697

A3150 Correctional Facility			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14115 292 390364	Corrections Officer		1	1	\$64,834	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 293 390365	Corrections Officer		1	1	\$62,838	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 294 390366	Corrections Officer		1	1	\$63,589	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 296 390368	Corrections Officer		1	1	\$64,551	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 297 390369	Corrections Officer		1	1	\$63,378	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14115 298 390370	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 307 390371	Corrections Officer		1	1	\$47,233	\$49,050	\$51,635	\$51,635	\$51,635
A3150 14115 308 390372	Corrections Officer		1	1	\$61,289	\$64,095	\$65,697	\$65,697	\$65,697
A3150 14117 001 390381	Senior Identification Officer		1	1	\$66,841	\$67,517	\$69,205	\$69,205	\$69,205
A3150 14118 001 390382	Identification Officer		1	1	\$64,706	\$66,000	\$67,650	\$67,650	\$67,650
A3150 14119 002 390385	Work Alternative Supervisor		1	1	\$39,625	\$40,418	\$40,418	\$41,226	\$41,226
A3150 15120 001 390388	Clinical Assistant		1	1	\$48,734	\$61,910	\$1	\$1	\$1
A3150 15505 001 390373	Administrative Assistant PT		1	1	\$39,793	\$40,588	\$40,588	\$41,400	\$41,400
A3150 16052 001 390390	User Specialist Clerk		1	1	\$40,120	\$41,211	\$42,036	\$42,036	\$42,036
A3150 16102 004 390391	Account Clerk I		1	1	\$41,284	\$42,094	\$42,936	\$42,936	\$42,936
A3150 16102 005 390392	Account Clerk I		1	1	\$41,371	\$42,094	\$42,936	\$42,936	\$42,936
A3150 16192 001 390463	Keyboard Specialist		1	1	\$31,101	\$34,087	\$36,157	\$36,157	\$36,157
A3150 16202 001 390394	Clerk III		1	1	\$77,048	\$75,678	\$77,192	\$77,192	\$77,192
A3150 16206 002 390396	Clerk I		1	1	\$40,402	\$41,211	\$32,996	\$32,996	\$32,996
A3150 16206 003 390397	Clerk I		1	1	\$40,387	\$41,211	\$42,036	\$42,036	\$42,036
A3150 16206 004 390398	Clerk I		1	1	\$40,412	\$41,211	\$42,036	\$42,036	\$42,036
A3150 16206 005 390399	Clerk I		1	1	\$40,798	\$41,211	\$42,036	\$42,036	\$42,036
A3150 16236 001 390405	Clerk Typist I		1	1	\$34,342	\$36,581	\$41,473	\$41,473	\$41,473
A3150 16236 002 390406	Clerk Typist I		1	1	\$36,247	\$42,094	\$42,936	\$42,936	\$42,936
A3150 16236 003 390407	Clerk Typist I		1	1	\$41,267	\$31,094	\$32,235	\$32,235	\$32,235
A3150 16396 001 390408	Library Clerk		1	1	\$48,435	\$49,631	\$50,624	\$50,624	\$50,624
A3150 16512 001 390411	Senior Stores Clerk		1	1	\$46,499	\$54,850	\$47,780	\$47,780	\$47,780
A3150 16512 002 390412	Senior Stores Clerk		1	1	\$45,924	\$46,843	\$47,780	\$47,780	\$47,780
A3150 16514 001 390413	Stores Clerk		1	1	\$40,402	\$41,211	\$42,036	\$42,036	\$42,036
A3150 16514 002 390414	Stores Clerk		1	1	\$27,171	\$33,593	\$35,536	\$35,536	\$35,536
A3150 16514 003 390415	Stores Clerk		1	1	\$40,446	\$41,211	\$1	\$1	\$1
A3150 17021 001 390445	Maintenance Mechanic III		1	1	\$68,652	\$75,678	\$77,192	\$77,192	\$77,192
A3150 17021 002 390452	Maintenance Mechanic III		1	1	\$74,279	\$75,678	\$77,192	\$77,192	\$77,192
A3150 17025 001 390446	Maintenance Mechanic (HVAC)		1	1	\$48,383	\$54,602	\$54,602	\$55,694	\$55,694
A3150 17115 001 390417	Electrician		1	1	\$56,001	\$64,572	\$64,571	\$65,863	\$65,863
A3150 17135 001 390418	Plumber		1	1	\$57,034	\$58,197	\$58,197	\$59,361	\$59,361
A3150 18001 001 390419	Cook Manager I		1	1	\$50,216	\$56,100	\$56,100	\$57,222	\$57,222
A3150 18006 001 390420	Cook		1	1	\$47,891	\$48,664	\$49,638	\$49,638	\$49,638
A3150 18006 003 390422	Cook		1	1	\$47,780	\$48,664	\$49,638	\$49,638	\$49,638
A3150 18006 004 390423	Cook		1	1	\$48,625	\$48,664	\$49,638	\$49,638	\$49,638
A3150 18006 005 390424	Cook		1	1	\$48,637	\$48,664	\$49,638	\$49,638	\$49,638
A3150 18006 006 390425	Cook		1	1	\$47,503	\$48,664	\$49,638	\$49,638	\$49,638
A3150 18013 001 390426	Suprv Food Service Helper		1	1	\$52,293	\$56,605	\$56,605	\$57,737	\$57,737
A3150 18016 001 390427	Food Service Helper		1	1	\$31,575	\$33,593	\$35,536	\$35,536	\$35,536
A3150 18016 002 390428	Food Service Helper		1	1	\$31,031	\$33,593	\$35,536	\$35,536	\$35,536
A3150 18016 003 390429	Food Service Helper		1	1	\$33,850	\$36,078	\$40,563	\$40,563	\$40,563
A3150 18016 005 390430	Food Service Helper		1	1	\$40,727	\$41,211	\$1	\$1	\$1
A3150 18016 006 390431	Food Service Helper		1	1	\$33,302	\$34,839	\$36,800	\$36,800	\$36,800
A3150 18114 001 390433	Building Maintenance Mechanic		1	1	\$39,760	\$43,956	\$50,624	\$50,624	\$50,624
A3150 18114 003 390435	Building Maintenance Mechanic		1	1	\$49,045	\$49,631	\$50,624	\$50,624	\$50,624
A3150 18114 004 390436	Building Maintenance Mechanic		1	1	\$46,693	\$49,631	\$50,624	\$50,624	\$50,624

A3150 Correctional Facility			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150	18114	005 390437	1	1	\$48,731	\$49,631	\$50,624	\$50,624	\$50,624
A3150	18114	007 390439	1	1	\$47,453	\$49,631	\$50,624	\$50,624	\$50,624
A3150	18124	002 390440	1	1	\$35,127	\$40,640	\$41,453	\$41,453	\$41,453
A3150	18124	003 390441	1	1	\$36,473	\$39,399	\$41,453	\$41,453	\$41,453
A3150	18124	004 390442	1	1	\$35,858	\$38,156	\$40,187	\$40,187	\$40,187
A3150	18124	001 390455	1	1	\$34,676	\$44,646	\$38,920	\$38,920	\$38,920
A3150	18315	001 390443	1	1	\$41,011	\$41,972	\$41,973	\$42,811	\$42,811
<i>Personnel Services Individual Subtotal</i>			416	413	\$20,665,000	\$22,227,378	\$21,461,641	\$21,503,894	\$21,503,894
<b>Personnel Non-Individual</b>									
A 3150	19850	Sick Leave Incentive			\$87,250	\$120,000	\$110,000	\$110,000	\$110,000
A 3150	19900	Overtime			\$2,471,467	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
A 3150	19915	Hazardous Duty Pay			\$143,000	\$185,000	\$204,750	\$204,750	\$204,750
A 3150	19930	Personal Leave Pay			\$73,318	\$75,000	\$73,000	\$73,000	\$73,000
A 3150	19948	Shift Differential			\$3,032	\$4,100	\$4,100	\$4,100	\$4,100
A 3150	19950	Longevity Raise			\$432,679	\$455,250	\$460,400	\$460,400	\$460,400
A 3150	19951	Health Insurance Buyout			\$44,333	\$76,000	\$76,000	\$76,000	\$76,000
A 3150	19952	Compensatory Time Payout			\$1,903	\$5,200	\$5,200	\$5,200	\$5,200
A 3150	19970	Temporary Help			\$18,905	\$26,700	\$26,700	\$26,700	\$26,700
A 3150	19980	Clothing Allowance			\$143,792	\$180,610	\$143,370	\$143,370	\$143,370
<b>Subtotal for Personnel Non-Individual</b>					\$3,419,679	\$2,627,860	\$2,603,520	\$2,603,520	\$2,603,520
<b>Equipment</b>									
A 3150	22001	Office Equipment			\$12,190	\$11,950	\$4,175	\$4,175	\$4,175
A 3150	22050	Computer Equipment			\$23,979	\$34,168	\$34,950	\$34,950	\$34,950
A 3150	22100	Communication Equipment			\$8,532	\$10,733	\$4,510	\$4,510	\$4,510
A 3150	22150	Maintenance Equipment			\$3,634	\$2,640	\$2,340	\$2,340	\$2,340
A 3150	22200	Heating Electrical			\$0	\$975	\$975	\$975	\$975
A 3150	22300	Safety Equipment			\$20,353	\$21,573	\$13,090	\$13,090	\$13,090
A 3150	22350	Tools			\$3,099	\$2,950	\$2,750	\$2,750	\$2,750
A 3150	22600	Medical Equipment			\$0	\$479	\$479	\$479	\$479
A 3150	22650	Housekeeping Equipment			\$6,814	\$11,940	\$8,100	\$8,100	\$8,100
A 3150	22750	Security Equipment			\$589,879	\$332,949	\$76,431	\$76,431	\$76,431
A 3150	22999	Miscellaneous Equipment			\$1,778	\$2,175	\$1,200	\$1,200	\$1,200
<b>Subtotal for: Equipment</b>					\$670,257	\$432,532	\$149,000	\$149,000	\$149,000
<b>Contractual Expenses</b>									
A 3150	44020	Office Supplies			\$23,092	\$27,424	\$25,625	\$25,625	\$25,625
A 3150	44022	Maintenance Supplies			\$90,242	\$86,613	\$79,115	\$79,115	\$79,115
A 3150	44023	Medical Supplies			\$180	\$250	\$250	\$250	\$250
A 3150	44024	Housekeeping Supplies			\$158,504	\$195,616	\$164,907	\$164,907	\$164,907
A 3150	44025	Electrical Supplies			\$14,804	\$14,000	\$12,000	\$12,000	\$12,000
A 3150	44026	Photo Supplies			\$6,001	\$9,620	\$6,900	\$6,900	\$6,900
A 3150	44027	Security Supplies			\$43,000	\$42,110	\$45,080	\$45,080	\$45,080
A 3150	44028	Safety Supplies			\$24,505	\$23,445	\$22,425	\$22,425	\$22,425
A 3150	44029	Automobile Parts/Supplies			\$2,909	\$2,910	\$2,910	\$2,910	\$2,910
A 3150	44030	Other Supplies			\$53,388	\$54,500	\$49,000	\$49,000	\$49,000
A 3150	44035	Postage			\$5,287	\$6,000	\$3,000	\$3,000	\$3,000
A 3150	44036	Telephone			\$10,760	\$19,900	\$16,800	\$16,800	\$16,800
A 3150	44037	Insurance			\$220,363	\$206,762	\$213,495	\$213,495	\$213,495
A 3150	44038	Travel Mileage Freight			\$5,987	\$7,000	\$7,000	\$7,000	\$7,000
A 3150	44039	Conferences Training Tuitio			\$4,907	\$8,570	\$7,020	\$7,020	\$7,020
A 3150	44040	Books Transcripts Subscript			\$4,098	\$5,470	\$3,450	\$3,450	\$3,450
A 3150	44042	Printing And Advertising			\$6,592	\$16,000	\$10,000	\$10,000	\$10,000

A3150 Correctional Facility			2020 Count	2021 Count	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
A 3150 44046	Fees For Services				\$49,823	\$69,180	\$59,475	\$59,475	\$59,475
A 3150 44050	Refuse Charges				\$63,554	\$82,500	\$82,500	\$82,500	\$82,500
A 3150 44065	Photocopier Lease				\$4,021	\$12,545	\$9,112	\$9,112	\$9,112
A 3150 44070	Equipment Repair And Rental				\$413,826	\$403,936	\$344,105	\$344,105	\$344,105
A 3150 44071	Property Repair And Rental				\$164,504	\$259,740	\$178,344	\$178,344	\$178,344
A 3150 44072	Vehicle Maintenance				\$29,982	\$30,800	\$28,000	\$28,000	\$28,000
A 3150 44101	Electric				\$283,015	\$309,348	\$278,000	\$278,000	\$278,000
A 3150 44102	Gas And Oil				\$28,341	\$33,850	\$28,850	\$28,850	\$28,850
A 3150 44103	Fuel				\$0	\$20,000	\$20,000	\$20,000	\$20,000
A 3150 44104	Natural Gas				\$216,713	\$219,456	\$200,400	\$200,400	\$200,400
A 3150 44105	Water				\$109,941	\$117,000	\$117,000	\$117,000	\$117,000
A 3150 44106	Sewer Charges				\$83,550	\$97,700	\$105,000	\$105,000	\$105,000
A 3150 44201	Uniforms And Clothing				\$114,036	\$122,087	\$98,201	\$98,201	\$98,201
A 3150 44251	Medical Care				\$4,615,298	\$4,062,380	\$3,145,112	\$3,145,112	\$3,145,112
A 3150 44253	Food And Concessions				\$837,118	\$864,491	\$641,626	\$641,626	\$641,626
A 3150 44300	Association Dues				\$250	\$300	\$0	\$0	\$0
A 3150 44498	Jail Transition Program				\$46,500	\$0	\$0	\$0	\$0
A 3150 44902	Risk Retention Fund Charges				\$1,475,225	\$1,475,225	\$1,475,225	\$1,475,225	\$1,475,225
A 3150 44903	DGS Shared Services Charges				\$298,815	\$301,803	\$306,330	\$306,330	\$306,330
A 3150 44999	Misc Contractual Expense				\$53,766	\$59,040	\$54,410	\$54,410	\$54,410
<b>Subtotal for: Contractual Expenses</b>					\$9,562,897	\$9,267,571	\$7,840,667	\$7,840,667	\$7,840,667
<b>Fringe Benefits</b>									
A 3150 89010	State Retirement				\$5,100,383	\$5,064,599	\$5,075,235	\$5,075,235	\$5,075,235
A 3150 89030	Social Security				\$1,815,005	\$1,886,903	\$1,840,985	\$1,844,217	\$1,844,217
A 3150 89060	Hospital And Medical Insurance				\$7,269,044	\$6,817,521	\$6,906,135	\$6,906,135	\$6,906,135
<b>Subtotal for: Fringe Benefits</b>					\$14,184,432	\$13,769,023	\$13,822,355	\$13,825,587	\$13,825,587
<b>Total Appropriations</b>					<b>\$48,808,632</b>	<b>\$48,436,208</b>	<b>\$45,877,183</b>	<b>\$45,922,668</b>	<b>\$45,922,668</b>
<b>Revenue</b>									
A3150	01526	Disciplinary Sanctions			(\$4,333)	(\$1,380)	(\$1,440)	(\$1,440)	(\$1,440)
A3150	02231	Sheriff's Homeless Improvement			\$0	\$0	(\$100,000)	(\$100,000)	(\$100,000)
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.			(\$4,617,584)	(\$3,200,010)	(\$4,655,875)	(\$4,655,875)	(\$4,655,875)
A3150	02450	Commissions			(\$1,200,000)	(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)
A3150	02650	Sale of Scrap & Excess Matl.			(\$672)	(\$250)	(\$250)	(\$250)	(\$250)
A3150	02770	Other Unclassified Revenues			(\$339,161)	(\$20)	(\$20)	(\$20)	(\$20)
A3150	04390	Alien Assistance Program			(\$58,147)	(\$72,520)	\$0	\$0	\$0
A3150	04393	SSA Inmate Reporting			(\$30,900)	(\$27,780)	(\$24,000)	(\$24,000)	(\$24,000)
<b>Total Revenue</b>					<b>(\$6,378,798)</b>	<b>(\$4,030,000)</b>	<b>(\$5,509,625)</b>	<b>(\$5,509,625)</b>	<b>(\$5,509,625)</b>
<b>County Share</b>					<b>\$42,429,834</b>	<b>\$44,406,208</b>	<b>\$40,367,558</b>	<b>\$40,413,043</b>	<b>\$40,413,043</b>

		2020	2021	2019	2020	2021	2021	2021
A3189 STOP-DWI		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>								
A3189	12813 001 660013	1	1	\$42,985	\$43,846	\$43,846	\$44,723	\$44,723
A3189	12813 002 660019	1	1	\$37,835	\$43,846	\$43,846	\$44,723	\$44,723
A3189	12813 003 660020	1	1	\$46,818	\$47,755	\$47,755	\$48,710	\$48,710
A3189	14135 001 660016	1	1	\$76,553	\$78,083	\$79,645	\$79,645	\$79,645
A3189	16423 001 660018	1	1	\$8,000	\$32,349	\$32,996	\$32,996	\$32,996
<i>Personnel Services Individual Subtotal</i>		5	5	\$212,191	\$245,879	\$248,088	\$250,797	\$250,797
<b>Personnel Non-Individual</b>								
A 3189	19850			\$750	\$2,500	\$2,500	\$2,500	\$2,500
A 3189	19900			\$14,878	\$11,250	\$11,000	\$11,000	\$11,000
A 3189	19915			\$500	\$750	\$750	\$750	\$750
A 3189	19930			\$0	\$500	\$500	\$500	\$500
A 3189	19948			\$62	\$150	\$150	\$150	\$150
A 3189	19950			\$2,000	\$2,600	\$2,400	\$2,400	\$2,400
A 3189	19951			\$1,333	\$4,000	\$4,000	\$4,000	\$4,000
A 3189	19970			\$13,259	\$20,000	\$20,000	\$20,000	\$20,000
A 3189	19980			\$300	\$300	\$300	\$300	\$300
<b>Subtotal for Personnel Non-Individual</b>				\$33,082	\$42,050	\$41,600	\$41,600	\$41,600
<b>Equipment</b>								
A 3189	22001			\$1,740	\$700	\$700	\$700	\$700
<b>Subtotal for: Equipment</b>				\$1,740	\$700	\$700	\$700	\$700
<b>Contractual Expenses</b>								
A 3189	44020			\$1,825	\$2,000	\$2,000	\$2,000	\$2,000
A 3189	44029			\$0	\$1,000	\$1,000	\$1,000	\$1,000
A 3189	44035			\$909	\$1,000	\$1,000	\$1,000	\$1,000
A 3189	44036			\$898	\$1,500	\$1,500	\$1,500	\$1,500
A 3189	44037			\$406	\$407	\$397	\$397	\$397
A 3189	44038			\$55	\$2,000	\$2,000	\$2,000	\$2,000
A 3189	44039			(\$85)	\$8,000	\$8,000	\$8,000	\$8,000
A 3189	44040			\$1,771	\$3,500	\$3,500	\$3,500	\$3,500
A 3189	44042			\$9,210	\$21,000	\$21,000	\$21,000	\$21,000
A 3189	44046			\$367,475	\$452,061	\$394,950	\$394,950	\$394,950
A 3189	44065			\$0	\$2,000	\$2,150	\$2,150	\$2,150
A 3189	44070			\$118	\$2,200	\$2,200	\$2,200	\$2,200
A 3189	44072			\$306	\$1,750	\$1,750	\$1,750	\$1,750
A 3189	44102			\$1,585	\$3,000	\$3,000	\$3,000	\$3,000
A 3189	44104			\$892	\$3,600	\$3,600	\$3,600	\$3,600
A 3189	44108			\$2,466	\$6,000	\$6,000	\$6,000	\$6,000
A 3189	44903			\$2,930	\$2,959	\$3,009	\$3,009	\$3,009
<b>Subtotal for: Contractual Expenses</b>				\$390,760	\$513,977	\$457,056	\$457,056	\$457,056
<b>Fringe Benefits</b>								
A 3189	89010			\$48,512	\$66,748	\$66,889	\$66,889	\$66,889
A 3189	89030			\$18,571	\$22,026	\$22,161	\$22,368	\$22,368
A 3189	89060			\$22,931	\$24,413	\$25,268	\$25,268	\$25,268
<b>Subtotal for: Fringe Benefits</b>				\$90,013	\$113,187	\$114,318	\$114,525	\$114,525
<b>Total Appropriations</b>				<b>\$727,786</b>	<b>\$915,793</b>	<b>\$861,762</b>	<b>\$864,678</b>	<b>\$864,678</b>

A3189 STOP-DWI			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Revenue</b>									
A3189	02615	DWI Program Fines			(\$468,956)	(\$625,000)	(\$585,000)	(\$585,000)	(\$585,000)
A3189	02616	Victim Impact Panel Surcharge			(\$40,820)	(\$55,000)	(\$55,000)	(\$55,000)	(\$55,000)
A3189	03327	Governor's Traffic Safety			(\$91,463)	(\$9,000)	(\$48,700)	(\$48,700)	(\$48,700)
<b>Total Revenue</b>					<b>(\$601,239)</b>	<b>(\$689,000)</b>	<b>(\$688,700)</b>	<b>(\$688,700)</b>	<b>(\$688,700)</b>
<b>County Share</b>					<b>\$126,547</b>	<b>\$226,793</b>	<b>\$173,062</b>	<b>\$175,978</b>	<b>\$175,978</b>

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# **2021 ALBANY COUNTY ADOPTED BUDGET**

## **DEPARTMENT BUDGETS**

### **A: GENERAL FUND—ANCILLARY ACCOUNTS**



**Daniel P. McCoy**  
County Executive

**M. David Reilly**  
Commissioner of Management & Budget

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# CAPITAL DISTRICT TRANSPORTATION AUTHORITY (CDTA)

## 5630

			2020	2021	2019	2020	2021	2021	2021
A5630 CDTA			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 5630 44049	Special Programs				\$100,633	\$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					\$1,176,070	\$1,245,437	\$1,245,437	\$1,245,437	\$1,245,437
Total Appropriations					\$1,176,070	\$1,245,437	\$1,245,437	\$1,245,437	\$1,245,437
Revenue									
A5630	01722	CDTA Swiper Contribution		(\$22,977)	(\$37,000)	(\$37,000)	(\$37,000)	(\$37,000)	(\$37,000)
Total Revenue				(\$22,977)	(\$37,000)	(\$37,000)	(\$37,000)	(\$37,000)	(\$37,000)
County Share				\$1,153,093	\$1,208,437	\$1,208,437	\$1,208,437	\$1,208,437	



# COMMUNITY COLLEGE TUITION

## 2490

		2020	2021	2019	2020	2021	2021	2021
A2490 Community College Tuition		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>								
<b>Contractual Expenses</b>								
A 2490 44039	Conferences/Training/Tuition			\$11,982,089	\$10,900,000	\$11,180,000	\$11,180,000	\$11,180,000
<b>Subtotal for: Contractual Expenses</b>				\$11,982,089	\$10,900,000	\$11,180,000	\$11,180,000	\$11,180,000
<b>Total Appropriations</b>				<b>\$11,982,089</b>	<b>\$10,900,000</b>	<b>\$11,180,000</b>	<b>\$11,180,000</b>	<b>\$11,180,000</b>
<hr/>								
<b>County Share</b>			<b>\$11,982,089</b>	<b>\$10,900,000</b>	<b>\$11,180,000</b>	<b>\$11,180,000</b>	<b>\$11,180,000</b>	<b>\$11,180,000</b>
<hr/>								

# CONTINGENT ACCOUNT

## 1990

A1990 Contingent Account		2020 Count	2021 Count	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
<b>Contractual Expenses</b>								
A 1990 44999	Misc Contractual Expense			(\$68,617)	\$0	\$200,000	\$200,000	\$400,000
<b>Subtotal for: Contractual Expenses</b>				(\$68,617)	\$0	\$200,000	\$200,000	\$400,000
<b>Total Appropriations</b>				<b>(\$68,617)</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$400,000</b>
<b>County Share</b>			<b>(\$68,617)</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$400,000</b>	

# CORNELL COOPERATIVE EXTENSION

## 8753

A8753 Cornell Cooperative Extension			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>									
Contractual Expenses									
A 8753 44476	Cooperative Ext Serv Assoc				\$1,094,244	\$1,111,198	\$1,111,198	\$1,111,198	\$1,128,491
Subtotal for: Contractual Expenses					\$1,094,244	\$1,111,198	\$1,111,198	\$1,111,198	\$1,128,491
Total Appropriations					\$1,094,244	\$1,111,198	\$1,111,198	\$1,111,198	\$1,128,491
<hr/>									
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					\$847,692	\$864,646	\$864,646	\$864,646	\$881,939

# JUSTICES AND CONSTABLES

## 1180

A1180 Justices and Constables		2020 Count	2021 Count	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
<b>Contractual Expenses</b>								
A 1180 44998	Other Contractual Services			\$7,610	\$10,000	\$10,000	\$10,000	\$10,000
<b>Subtotal for: Contractual Expenses</b>				\$7,610	\$10,000	\$10,000	\$10,000	\$10,000
<b>Total Appropriations</b>				<b>\$7,610</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>County Share</b>			<b>\$7,610</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>

# PLANNING BOARD

## 1996

		2020	2021	2019	2020	2021	2021	2021
A1996 Planning Board		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>								
<b>Contractual Expenses</b>								
A 1996 44046	Fees For Services			\$19,383	\$5,600	\$10,000	\$10,000	\$10,000
<b>Subtotal for: Contractual Expenses</b>				\$19,383	\$5,600	\$10,000	\$10,000	\$10,000
<b>Total Appropriations</b>				<b>\$19,383</b>	<b>\$5,600</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<hr/>								
<b>County Share</b>			<b>\$19,383</b>	<b>\$5,600</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<hr/>								

# 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.

Year	Total Pension Obligation	\$ Change in Total Obligation	Amortization Amount	Retirement Payment	\$ Change in 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	\$22,738,657	\$312,883	\$891,738	\$21,846,919	(\$578,855)
2021 Estimate	\$23,224,893	\$486,236	\$974,642	\$22,250,251	\$403,332
2022 Projection	\$23,055,632	(\$169,261)	\$1,294,560	\$21,761,072	(\$489,179)

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 2022 is a projected total of \$23,005,632 of which only \$1,294,560 can be amortized under the original contribution stabilization program for an out of pocket expense of \$21,761,072. The 2021 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 \$175,177 combined for the taxpayer. If trends continue, Albany County can save an additional \$191,342 during 2020 – bringing the total to \$844,066. Albany County has also paid down the amortization liability, from a high of over \$31 Million to \$10.9 Million with the inclusion of the payment from 2022 Projection.

# A FUND - RETIREE HEALTHCARE

A9060 Hospital Medical Retirees	Expended	Adjusted	Requested	Proposed	Adopted
<b>Fringe Benefits</b>					
A 9060 89060 Hospital and Medical Insurance	\$7,292,363	\$9,161,562	\$9,151,562	\$9,344,793	\$9,344,793
<b>Subtotal for: Fringe Benefits</b>	\$7,292,363	\$9,161,562	\$9,151,562	\$9,344,793	\$9,344,793
<b>Total Appropriations</b>	\$7,292,363	\$9,161,562	\$9,151,562	\$9,344,793	\$9,344,793
<b>Revenue</b>					
<b>Total Revenue</b>	\$0	\$0	\$0	\$0	\$0
<b>County Share</b>	\$7,292,363	\$9,161,562	\$9,151,562	\$9,344,793	\$9,344,793



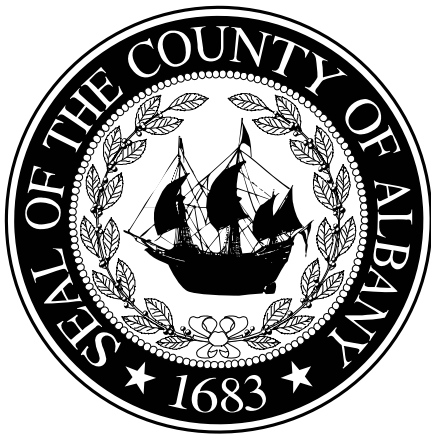
A FUND SUMMARY					
Description	2019 Actual	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
<b>APPROPRIATIONS</b>					
General Government	\$ 170,007,402	\$ 184,509,173	\$ 174,608,353	\$ 175,120,690	\$ 175,468,708
Education	\$ 31,508,149	\$ 32,493,000	\$ 32,773,000	\$ 32,773,000	\$ 32,773,000
Public Safety	\$ 89,324,908	\$ 95,675,084	\$ 90,867,359	\$ 90,997,903	\$ 90,997,903
Health/Mental Health	\$ 38,900,411	\$ 45,274,527	\$ 44,148,128	\$ 44,219,473	\$ 44,402,659
Transportation	\$ 1,176,070	\$ 1,245,437	\$ 1,245,437	\$ 1,245,437	\$ 1,245,437
Econ Asst/Opportunity	\$ 193,523,798	\$ 217,772,084	\$ 214,096,099	\$ 214,174,541	\$ 214,187,947
Culture/Recreation	\$ 1,533,240	\$ 1,532,693	\$ 1,515,528	\$ 1,526,230	\$ 1,526,230
Home/Community	\$ 2,569,545	\$ 3,483,130	\$ 2,885,063	\$ 2,892,669	\$ 3,008,287
Uncollectable/Deferred Taxes		\$ 2,850,000	\$ 2,850,000	\$ 2,850,000	\$ 2,850,000
<b>Undistributed</b>					
<b>Employee Benefits</b>					
Hospital and Medical Insurance	\$ 6,438,614	\$ 9,161,562	\$ 9,344,793	\$ 9,344,793	\$ 9,344,793
Protection of Future Retiree Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Tax Anticipation Notes	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Transfers</b>					\$ -
Transfer to Debt Service Fund	\$ 29,026,790	\$ 29,658,393	\$ 25,987,291	\$ 25,987,291	\$ 25,987,291
Transfer to Civic Center Debt Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Civic Center Capital Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Road Fund	\$ 9,476,367	\$ 10,051,173	\$ 9,973,371	\$ 9,973,371	\$ 9,973,371
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	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Appropriations</b>	\$ 573,485,294	\$ 633,718,650	\$ 610,306,816	\$ 611,117,792	\$ 611,778,020
<b>REVENUES</b>					
<b>Revenues</b>					
Local Tax Items	\$ 421,822,193	\$ 346,665,934	\$ 325,148,774	\$ 325,148,774	\$ 420,982,681
Dept./Misc. Income	\$ 20,404,240	\$ 20,616,971	\$ 21,531,153	\$ 21,531,153	\$ 24,531,153
State Aid	\$ 65,605,385	\$ 91,376,373	\$ 92,304,824	\$ 92,304,824	\$ 91,794,540
Federal Aid	\$ 64,926,848	\$ 73,145,486	\$ 71,132,254	\$ 71,132,254	\$ 71,151,346
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Transfers</b>					
Interfund Transfer					
Transfer from CS Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer from G Fund	\$ 455,529	\$ 468,300	\$ 468,300	\$ 468,300	\$ 468,300
Transfer from NH Fund	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal Revenues</b>	\$ 573,214,195	\$ 532,273,064	\$ 510,585,305	\$ 510,585,305	\$ 608,928,020
<b>Fund Balance</b>	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
<b>Appropriated Reserve</b>	\$ -	\$ 70,470	\$ -	\$ -	\$ -
<b>Total All Revenue</b>	\$ 573,214,195	\$ 532,343,534	\$ 510,585,305	\$ 513,585,305	\$ 611,928,020



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# **2021 ALBANY COUNTY ADOPTED BUDGET**

## **DEPARTMENT BUDGETS CD: COMMUNITY DEVELOPEMT FUND**



**Daniel P. McCoy**  
County Executive

**M. David Reilly**  
Commissioner of Management & Budget

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# COMMUNITY DEVELOPMENT FUND

## 9789

### ABOUT THIS FUND

The Community Development Fund was established to facilitate the use of grants provided by the United States Department of Housing and Urban Development. The Fund is currently used to administer four Community Development Block Grants received by Albany County in 1994, 1197, 1998 and 1999.

CD9789 Community Development Fund			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
CD9789	Community Development Fund					40,930	40,930	40,930	40,930
	Total Appropriations				\$0	\$40,930	\$40,930	\$40,930	\$40,930
Revenue									
CD9789	02170	Community Development Income			(\$5,100)	(\$40,930)	(\$40,930)	(\$40,930)	(\$40,930)
Total Revenue					(\$5,100)	(\$40,930)	(\$40,930)	(\$40,930)	(\$40,930)
County Share					(\$5,100)	(\$40,930)	(\$40,930)	(\$40,930)	(\$40,930)

CD FUND SUMMARY					
	2019	2020	2021	2021	2021
Description	Actual	Adjusted	Requested	Proposed	Adopted
<b>APPROPRIATIONS</b>					
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
<b>Undistributed</b>					
<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
Serial Bonds (Principal)	\$0	\$39,000	\$39,000	\$39,000	\$39,000
Serial Bonds (Interest)	\$0	\$1,930	\$1,930	\$1,930	\$1,930
<b>Total Appropriations</b>	\$0	\$40,930	\$40,930	\$40,930	\$40,930
<b>REVENUES</b>					
<u>Revenues</u>					
Local Tax Items					
Dept./Misc. Income	\$6,845	\$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
<b>Total Revenues</b>	\$6,845	\$40,930	\$40,930	\$40,930	\$40,930

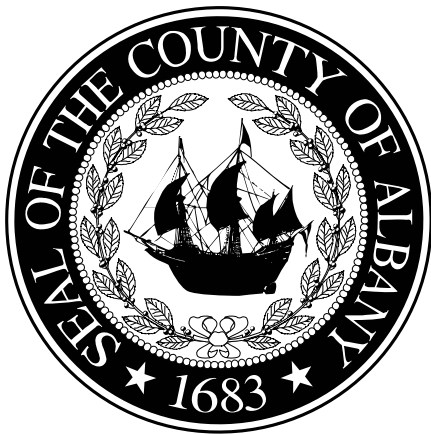


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# **2021 ALBANY COUNTY ADOPTED BUDGET**

## **DEPARTMENT BUDGETS**

**CS: RISK RETENTION FUND**



**Daniel P. McCoy**

**County Executive**

**M. David Reilly**

**Commissioner of Management & Budget**

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# RISK RETENTION FUND

## 1710, 1722, 1930, 1931, 9040, 9050

			2020	2021	2019	2020	2021	2021	2021
CS1710 Administration			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
CS 1710 44047	Consultant Fees				\$145,025	\$225,547	\$225,547	\$225,547	\$225,547
Subtotal for: Contractual Expenses					\$145,025	\$225,547	\$225,547	\$225,547	\$225,547
Total Appropriations					\$145,025	\$225,547	\$225,547	\$225,547	\$225,547
Revenue									
CS1710	02710	Premium Accrued Interest			\$1,964	\$0	\$0	\$0	\$0
Total Revenue					\$1,964	\$0			
County Share					\$146,990	\$225,547	\$225,547	\$225,547	\$225,547
			2020	2021	2019	2020	2021	2021	2021
CS1722 Excess Insurance			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
CS 1722 44999	Misc. Contractual Expense				\$259,673	\$289,760	\$289,760	\$289,760	\$289,760
Subtotal for: Contractual Expenses					\$259,673	\$289,760	\$289,760	\$289,760	\$289,760
Total Appropriations					\$259,673	\$289,760	\$289,760	\$289,760	\$289,760
County Share					\$259,673	\$289,760	\$289,760	\$289,760	\$289,760
			2020	2021	2019	2020	2021	2021	2021
CS1930 Judgment and Claims			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
CS 1930 44999	Misc Contractual Expense				\$45,157	\$175,000	\$175,000	\$175,000	\$175,000
Subtotal for: Contractual Expenses					\$45,157	\$175,000	\$175,000	\$175,000	\$175,000
Fringe Benefits									
Total Appropriations					\$45,157	\$175,000	\$175,000	\$175,000	\$175,000
Revenue									
CS1930	02401	Int & Earnings on Investments			(\$97,117)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
CS1930	02680	Insurance Recoveries			(\$314,237)	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)
Total Revenue					(\$411,354)	(\$710,000)	(\$710,000)	(\$710,000)	(\$710,000)
County Share					(\$366,197)	(\$535,000)	(\$535,000)	(\$535,000)	(\$535,000)



			2020	2021	2019	2020	2021	2021	2021
CS1931 Insurance Reserve			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Contractual Expenses</b>									
CS 1931 44902	Risk Retention Fund Charges				\$1,179,654	\$904,565	\$704,565	\$704,565	\$704,565
<b>Subtotal for: Contractual Expenses</b>					\$1,179,654	\$904,565	\$704,565	\$704,565	\$704,565
<b>Total Appropriations</b>					<b>\$1,179,654</b>	<b>\$904,565</b>	<b>\$704,565</b>	<b>\$704,565</b>	<b>\$704,565</b>
<b>Revenue</b>									
CS1931 01290	Risk Retention Charges				(\$2,073,032)	(\$2,073,032)	(\$2,073,032)	(\$2,073,032)	(\$2,073,032)
<b>Total Revenue</b>					<b>(\$2,073,032)</b>	<b>(\$2,073,032)</b>	<b>(\$2,073,032)</b>	<b>(\$2,073,032)</b>	<b>(\$2,073,032)</b>
<b>County Share</b>					<b>(\$893,378)</b>	<b>(\$1,168,467)</b>	<b>(\$1,368,467)</b>	<b>(\$1,368,467)</b>	<b>(\$1,368,467)</b>

		2020	2021	2019	2020	2021	2021	2021
CS9040 Workers Compensation		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>								
Fringe Benefits								
CS 9040 89040	Workers Compensation			\$1,916,902	\$3,064,249	\$3,222,264	\$3,222,264	\$3,222,264
Subtotal for: Fringe Benefits				\$1,916,902	\$3,064,249	\$3,222,264	\$3,222,264	\$3,222,264
Total Appropriations				\$1,916,902	\$3,064,249	\$3,222,264	\$3,222,264	\$3,222,264
<hr/>								
County Share			\$1,916,902	\$3,064,249	\$3,222,264	\$3,222,264	\$3,222,264	

		2020	2021	2019	2020	2021	2021	2021
CS9050 Unemployment Insurance		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>								
Fringe Benefits								
CS 9050 89050	Unemployment Insurance			\$84,118	\$335,000	\$135,000	\$135,000	\$135,000
Subtotal for: Fringe Benefits				\$84,118	\$335,000	\$135,000	\$135,000	\$135,000
Total Appropriations				\$84,118	\$335,000	\$135,000	\$135,000	\$135,000
<hr/>								
County Share			\$84,118	\$335,000	\$135,000	\$135,000	\$135,000	

CS FUND SUMMARY					
	2019	2020	2021	2021	2021
Description	Actual	Adjusted	Requested	Proposed	Adopted
<b>APPROPRIATIONS</b>					
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	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Undistributed</b>					
Employee Benefits					
Hospital and Medical	\$ -	\$ -	\$ -	\$ -	\$ -
Unemployment Insurance	\$ 81,448	\$ 335,000	\$ 135,000	\$ 135,000	\$ 135,000
Workers Compensation	\$ 1,916,902	\$ 3,064,249	\$ 3,222,264	\$ 3,222,264	\$ 3,222,264
Transfer to Workers Comp. Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to A Fund	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Appropriations</b>	\$ 3,276,347	\$ 5,359,556	\$ 4,752,136	\$ 4,752,136	\$ 4,752,136
<b>REVENUES</b>					
<b>Revenues</b>					
Local Tax Items	\$ -	\$ -	\$ -	\$ -	\$ -
Dept./Misc. Income	\$ 2,482,422	\$ 2,783,032	\$ 2,783,032	\$ 2,783,032	\$ 2,783,032
State Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Appropriated Reserves	\$ -	\$ 4,556	\$ -	\$ -	\$ -
<b>Transfers</b>					
Transfer Risk Retention	\$ 2,037,189	\$ 2,067,189	\$ 2,029,765	\$ 2,029,765	\$ 2,029,765
Transfer from Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer from Unemployment	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer from Workers Comp	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer from Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenues</b>	\$ 4,519,611	\$ 4,854,777	\$ 4,812,797	\$ 4,812,797	\$ 4,812,797

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# **2021 ALBANY COUNTY ADOPTED BUDGET**

## **DEPARTMENT BUDGETS**

**D FUND: PUBLIC WORKS**

**DM FUND: ROAD MACHINERY MAINTENANCE**



**Daniel P. McCoy**

**County Executive**

**M. David Reilly**

**Commissioner of Management & Budget**

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		2020	2021	2019	2020	2021	2021	2021
D5010 Public Works Admininstation		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>								
D5010 11011 001 560001	Commissioner of Public Works	1	1	\$98,544	\$100,514	\$100,514	\$102,525	\$102,525
D5010 11111 001 560002	Deputy Comm of Public Works	1	1	\$86,595	\$88,327	\$88,327	\$90,094	\$90,094
D5010 11230 001 560003	Director of Highway Operations	1	1	\$76,000	\$83,389	\$83,389	\$85,057	\$85,057
D5010 12623 001 560013	Senior Planner	1	1	\$38,368	\$54,222	\$54,222	\$55,306	\$55,306
D5010 13601 001 560005	Principal Engineering Techn	1	1	\$80,152	\$96,755	\$81,755	\$83,391	\$83,391
D5010 16204 001 560006	Clerk II	1	1	\$40,203	\$50,202	\$50,202	\$51,206	\$51,206
D5010 16207 001 560011	Clerk I PT	1	1	\$20,104	\$20,505	\$20,505	\$20,915	\$20,915
D5010 16232 001 560008	Clerk Typist III	1	1	\$0	\$23,436	\$23,436	\$23,905	\$23,905
D5010 16234 002 560010	Clerk Typist II	1	1	\$29,769	\$41,465	\$41,465	\$42,294	\$42,294
<i>Personnel Services Individual Subtotal</i>		9	9	\$469,735	\$558,815	\$543,815	\$554,693	\$554,693
<b>Personnel Non-Individual</b>								
D 5010 19950	Longevity Raise			\$5,700	\$6,050	\$6,450	\$6,450	\$6,450
D 5010 19951	Health Insurance Buyout			\$6,000	\$3,500	\$6,500	\$6,500	\$6,500
<b>Subtotal for Personnel Non-Individual</b>				\$11,700	\$9,550	\$12,950	\$12,950	\$12,950
<b>Equipment</b>								
D 5010 22001	Office Equipment			\$848	\$1,000	\$500	\$500	\$500
D 5010 22050	Computer Equipment			\$0	\$3,080	\$0	\$0	\$0
<b>Subtotal for: Equipment</b>				\$848	\$4,080	\$500	\$500	\$500
<b>Contractual Expenses</b>								
D 5010 44008	Stormwater Coalition Fee			\$18,484	\$16,169	\$16,169	\$16,169	\$16,169
D 5010 44020	Office Supplies			\$2,584	\$2,637	\$2,800	\$2,800	\$2,800
D 5010 44035	Postage			\$661	\$500	\$500	\$500	\$500
D 5010 44036	Telephone			\$29,475	\$46,350	\$46,350	\$44,179	\$44,179
D 5010 44038	Travel Mileage Freight			\$46	\$100	\$100	\$100	\$100
D 5010 44042	Printing And Advertising			\$379	\$1,509	\$600	\$600	\$600
D 5010 44065	Photocopier Lease			\$752	\$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			\$55,586	\$56,142	\$57,096	\$57,096	\$57,096
<b>Subtotal for: Contractual Expenses</b>				\$182,557	\$199,107	\$199,315	\$197,144	\$197,144
<b>Fringe Benefits</b>								
D 5010 89010	State Retirement			\$79,636	\$73,619	\$73,774	\$73,774	\$73,774
D 5010 89030	Social Security			\$36,902	\$42,332	\$42,593	\$43,425	\$43,425
D 5010 89060	Hospital and Medical Insurance			\$79,569	\$109,477	\$109,477	\$109,477	\$109,477
<b>Subtotal for: Fringe Benefits</b>				\$196,107	\$225,428	\$225,844	\$226,676	\$226,676
<b>Total Appropriations</b>				<b>\$860,947</b>	<b>\$996,980</b>	<b>\$982,424</b>	<b>\$991,963</b>	<b>\$991,963</b>
<b>County Share</b>			<b>\$860,947</b>	<b>\$996,980</b>	<b>\$982,424</b>	<b>\$991,963</b>	<b>\$991,963</b>	

D5020 Highway Engineering Division				2020 Count	2021 Count	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
<b>Personnel Services Individual</b>										
D5020	12601	001	580002	Civil Engineer	1	1	\$77,287	\$82,796	\$82,796	\$84,452
D5020	12605	001	580018	Traffic Engineer	1	1	\$73,264	\$74,729	\$74,729	\$76,224
D5020	12812	001	580007	Traffic Safety Instructor	1	1	\$53,426	\$54,495	\$54,495	\$55,585
D5020	13601	001	580008	Principal Engineering Techn	1	1	\$0	\$27,013	\$72,013	\$73,453
D5020	13603	001	580009	Senior Engineering Technician	1	1	\$49,991	\$50,990	\$50,990	\$52,010
D5020	13603	004	580012	Senior Engineering Technician	1	1	\$49,991	\$50,990	\$50,990	\$52,010
D5020	13605	001	580013	Engineering Technician	1	1	\$43,908	\$44,786	\$44,786	\$45,682
D5020	13621	002	580015	Senior Traffic Technician	1	1	\$49,504	\$50,494	\$50,494	\$51,504
D5020	13622	001	580019	Principal Drafting Technician	1	1	\$47,787	\$48,743	\$48,743	\$49,718
<i>Personnel Services Individual Subtotal</i>					9	9	\$445,158	\$485,036	\$530,036	\$540,638
<b>Personnel Non-Individual</b>										
D 5020	19950			Longevity Raise			\$10,050	\$9,800	\$10,150	\$10,150
D 5020	19951			Health Insurance Buyout			\$1,000	\$1,000	\$2,000	\$2,000
<b>Subtotal for Personnel Non-Individual</b>							\$11,050	\$10,800	\$12,150	\$12,150
<b>Contractual Expenses</b>										
D 5020	44003			Capital District Trans.			\$27,922	\$54,140	\$30,000	\$30,000
D 5020	44004			Road Striping			\$192,361	\$201,300	\$207,500	\$207,500
D 5020	44020			Office Supplies			\$648	\$1,000	\$1,000	\$1,000
D 5020	44030			Other Supplies			\$2,426	\$3,700	\$3,700	\$3,700
D 5020	44049			Special Programs			\$37,768	\$40,000	\$40,000	\$40,000
D 5020	44065			Photocopier Lease			\$1,159	\$1,601	\$1,601	\$1,601
D 5020	44076			Road Signs			\$6,401	\$0	\$5,000	\$5,000
D 5020	44903			Shared Services Charges			\$7,324	\$7,397	\$7,523	\$7,523
<b>Subtotal for: Contractual Expenses</b>							\$276,009	\$309,138	\$296,324	\$296,324
<b>Fringe Benefits</b>										
D 5020	89010			State Retirement			\$86,442	\$106,855	\$107,080	\$107,080
D 5020	89030			Social Security			\$33,968	\$41,374	\$41,477	\$42,288
D 5020	89060			Hospital and Medical Insurance			\$152,948	\$253,665	\$262,543	\$262,543
<b>Subtotal for: Fringe Benefits</b>							\$273,358	\$401,894	\$411,100	\$411,911
<b>Total Appropriations</b>							<b>\$1,005,575</b>	<b>\$1,206,868</b>	<b>\$1,249,610</b>	<b>\$1,261,023</b>
<b>Revenue</b>										
D5020	02682			Permit Fees			(\$31,218)	(\$30,000)	(\$30,000)	(\$30,000)
D5020	03327			Governor's Traffic Safety			(\$188,649)	(\$40,000)	(\$40,000)	(\$40,000)
<b>Total Revenue</b>							<b>(\$219,867)</b>	<b>(\$70,000)</b>	<b>(\$70,000)</b>	<b>(\$70,000)</b>
<b>County Share</b>							<b>\$785,708</b>	<b>\$1,136,868</b>	<b>\$1,179,610</b>	<b>\$1,191,023</b>

				2020	2021	2019	2020	2021	2021	2021
D5110 Maintenance Roads Buildings				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>										
D5110	12448	001	590094	Health And Safety Coordinator	1	1	\$51,804	\$52,840	\$52,840	\$53,897
D5110	16206	001	590001	Clerk I	1	1	\$32,892	\$35,311	\$1	\$1
D5110	16206	002	590002	Clerk I	1	1	\$41,904	\$42,742	\$43,597	\$43,597
D5110	17202	001	590120	Highway Foreman III	1	1	\$57,850	\$54,862	\$1	\$1
D5110	17205	002	590098	Highway Foreman II	1	1	\$36,489	\$51,510	\$51,510	\$52,540
D5110	17205	003	590107	Highway Foreman II	1	1	\$47,511	\$51,510	\$51,510	\$52,540
D5110	17205	004	590113	Highway Foreman II	1	1	\$47,510	\$51,510	\$51,510	\$52,540
D5110	17205	005	590114	Highway Foreman II	1	1	\$14,630	\$48,460	\$51,510	\$52,540
D5110	17205	006	590115	Highway Foreman II	1	1	\$47,510	\$51,510	\$51,510	\$52,540
D5110	17205	007	590116	Highway Foreman II	1	1	\$47,510	\$51,510	\$51,510	\$52,540
D5110	17205	008	590117	Highway Foreman II	1	1	\$47,510	\$51,510	\$51,510	\$52,540
D5110	17210	001	590129	Equipment Operator Instructor	1	1	\$46,431	\$47,359	\$48,306	\$48,306
D5110	17210	002	590130	Equipment Operator Instructor	1	1	\$46,431	\$47,359	\$48,306	\$48,306
D5110	17212	002	590014	Equipment Operator I	1	1	\$28,231	\$37,995	\$40,162	\$40,162
D5110	17212	003	590015	Equipment Operator I	1	1	\$38,703	\$40,272	\$38,011	\$38,011
D5110	17212	004	590016	Equipment Operator I	1	1	\$37,847	\$40,272	\$38,011	\$38,011
D5110	17212	006	590018	Equipment Operator I	1	1	\$37,484	\$39,583	\$41,077	\$41,077
D5110	17212	007	590019	Equipment Operator I	1	1	\$37,458	\$39,583	\$41,077	\$41,077
D5110	17212	008	590020	Equipment Operator I	1	1	\$25,057	\$37,265	\$40,162	\$40,162
D5110	17212	010	590022	Equipment Operator I	1	1	\$40,324	\$44,739	\$45,633	\$45,633
D5110	17212	011	590023	Equipment Operator I	1	1	\$27,332	\$37,995	\$38,011	\$40,162
D5110	17212	012	590024	Equipment Operator I	1	1	\$34,371	\$39,583	\$41,077	\$41,077
D5110	17212	013	590025	Equipment Operator I	1	1	\$28,144	\$39,374	\$40,374	\$40,374
D5110	17212	015	590027	Equipment Operator I	1	1	\$36,548	\$39,374	\$40,374	\$40,374
D5110	17212	016	590028	Equipment Operator I	1	1	\$40,350	\$44,739	\$45,633	\$45,633
D5110	17212	017	590029	Equipment Operator I	1	1	\$41,251	\$44,739	\$45,633	\$45,633
D5110	17212	018	590030	Equipment Operator I	1	1	\$43,851	\$44,739	\$45,633	\$45,633
D5110	17212	019	590031	Equipment Operator I	1	1	\$37,796	\$39,583	\$41,077	\$41,077
D5110	17212	020	590032	Equipment Operator I	1	1	\$36,513	\$39,374	\$40,374	\$40,374
D5110	17212	021	590033	Equipment Operator I	1	1	\$42,021	\$37,266	\$40,162	\$40,162
D5110	17212	023	590035	Equipment Operator I	1	1	\$43,861	\$44,739	\$38,755	\$38,755
D5110	17212	025	590037	Equipment Operator I	1	1	\$39,823	\$44,739	\$45,633	\$45,633
D5110	17212	026	590038	Equipment Operator I	1	1	\$38,622	\$40,272	\$41,077	\$41,077
D5110	17212	027	590039	Equipment Operator I	1	1	\$28,806	\$39,974	\$41,077	\$41,077
D5110	17212	029	590041	Equipment Operator I	1	1	\$43,861	\$44,739	\$45,633	\$45,633
D5110	17212	030	590042	Equipment Operator I	1	1	\$37,803	\$40,272	\$45,633	\$45,633
D5110	17212	031	590043	Equipment Operator I	1	1	\$43,861	\$44,739	\$45,633	\$45,633
D5110	17212	033	590045	Equipment Operator I	1	1	\$21,763	\$37,265	\$40,162	\$40,162
D5110	17212	036	590121	Equipment Operator I	1	1	\$39,212	\$44,739	\$45,633	\$45,633
D5110	17212	037	590122	Equipment Operator I	1	1	\$43,044	\$44,739	\$45,633	\$45,633
D5110	17215	002	590047	Equipment Operator II	1	1	\$45,164	\$46,060	\$46,981	\$46,981
D5110	17215	004	590048	Equipment Operator II	1	1	\$45,157	\$46,060	\$46,981	\$46,981
D5110	17215	005	590049	Equipment Operator II	1	1	\$44,577	\$46,060	\$46,981	\$46,981
D5110	17215	006	590050	Equipment Operator II	1	1	\$45,157	\$46,060	\$46,961	\$46,981
D5110	17215	007	590051	Equipment Operator II	1	1	\$45,005	\$46,060	\$46,981	\$46,981
D5110	17215	008	590052	Equipment Operator II	1	1	\$39,945	\$46,060	\$46,981	\$46,981
D5110	17215	009	590053	Equipment Operator II	1	1	\$45,157	\$46,060	\$46,981	\$46,981
D5110	17215	011	590055	Equipment Operator II	1	1	\$45,157	\$46,060	\$46,981	\$46,981
D5110	17215	012	590056	Equipment Operator II	1	1	\$45,151	\$46,060	\$46,981	\$46,981

D5110 Maintenance Roads Buildings				2020	2021	2019	2020	2021	2021	2021	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
D5110	17215	013	590057	Equipment Operator II	1	1	\$37,370	\$40,237	\$42,368	\$42,368	\$42,368
D5110	17215	017	590061	Equipment Operator II	1	1	\$45,157	\$46,060	\$46,981	\$46,981	\$46,981
D5110	17215	018	590062	Equipment Operator II	1	1	\$46,177	\$46,060	\$46,981	\$46,981	\$46,981
D5110	17215	019	590063	Equipment Operator II	1	1	\$44,310	\$46,060	\$46,981	\$46,981	\$46,981
D5110	17215	020	590064	Equipment Operator II	1	1	\$45,157	\$46,060	\$46,981	\$46,981	\$46,981
D5110	17215	021	590065	Equipment Operator II	1	1	\$45,157	\$46,060	\$46,981	\$46,981	\$46,981
D5110	17215	022	590066	Equipment Operator II	1	1	\$45,157	\$46,060	\$46,981	\$46,981	\$46,981
D5110	17215	023	590067	Equipment Operator II	1	1	\$40,208	\$46,060	\$46,981	\$46,981	\$46,981
D5110	17215	024	590068	Equipment Operator II	1	1	\$23,186	\$40,237	\$1	\$1	\$1
D5110	17217	001	590070	Equipment Operator III	1	1	\$47,451	\$62,359	\$1	\$1	\$1
D5110	17217	002	590071	Equipment Operator III	1	1	\$46,430	\$47,359	\$48,306	\$48,306	\$48,306
D5110	17217	003	590072	Equipment Operator III	1	1	\$46,438	\$47,359	\$48,306	\$48,306	\$48,306
D5110	17217	005	590074	Equipment Operator III	1	1	\$38,340	\$42,168	\$48,306	\$48,306	\$48,306
D5110	17217	007	590076	Equipment Operator III	1	1	\$46,415	\$47,359	\$48,306	\$48,306	\$48,306
D5110	17217	008	590077	Equipment Operator III	1	1	\$46,425	\$47,359	\$48,306	\$48,306	\$48,306
D5110	17217	011	590080	Equipment Operator III	1	1	\$46,431	\$47,359	\$48,306	\$48,306	\$48,306
D5110	17217	012	590081	Equipment Operator III	1	1	\$46,430	\$47,359	\$48,306	\$48,306	\$48,306
D5110	17217	013	590082	Equipment Operator III	1	1	\$45,140	\$47,359	\$48,306	\$48,306	\$48,306
D5110	17234	001	590084	Aerial Tower Operator	1	1	\$46,430	\$47,359	\$48,306	\$48,306	\$48,306
Personnel Services Individual Subtotal				68	68	\$2,788,195	\$3,051,518	\$2,919,771	\$2,930,209	\$2,930,209	
Personnel Non-Individual											
D 5110	19900	Overtime				\$370,734	\$243,000	\$243,000	\$243,000	\$243,000	
D 5110	19948	Shift Differential				\$55,919	\$67,200	\$67,200	\$67,200	\$67,200	
D 5110	19950	Longevity Raise				\$53,850	\$64,951	\$55,550	\$55,550	\$55,550	
D 5110	19951	Health Insurance Buyout				\$13,000	\$17,000	\$15,000	\$15,000	\$15,000	
D 5110	19952	Compensatory Time Payout				\$3,859	\$1,800	\$1,800	\$1,800	\$1,800	
D 5110	19980	Clothing Allowance				\$14,600	\$17,430	\$15,760	\$15,760	\$15,760	
D 5110	19992	Pay Period 53				\$0	\$48,517	\$0	\$0	\$0	
Subtotal for Personnel Non-Individual						\$511,963	\$459,898	\$398,310	\$398,310	\$398,310	
Equipment											
D 5110	22080	Specialty Equipment				\$7,815	\$15,200	\$9,000	\$9,000	\$9,000	
D 5110	22150	Maintenance Equipment				\$1,968	\$2,500	\$2,500	\$2,500	\$2,500	
Subtotal for: Equipment						\$9,783	\$17,700	\$11,500	\$11,500	\$11,500	
Contractual Expenses											
D 5110	44022	Maintenance Supplies				\$1,242	\$1,350	\$1,350	\$1,350	\$1,350	
D 5110	44028	Safety Supplies				\$10,762	\$10,950	\$10,950	\$10,950	\$10,950	
D 5110	44037	Insurance				\$52,356	\$50,475	\$42,693	\$42,693	\$42,693	
D 5110	44039	Conferences/Training/Tuition				\$300	\$350	\$1,500	\$1,500	\$1,500	
D 5110	44046	Fees For Services				\$170,510	\$89,254	\$50,000	\$50,000	\$50,000	
D 5110	44071	Property Repair And Rental				\$11,564	\$10,000	\$10,000	\$10,000	\$10,000	
D 5110	44075	Bridge And Road Repair				\$145,546	\$146,500	\$146,500	\$146,500	\$146,500	
D 5110	44077	Road Materials				\$92,990	\$158,000	\$93,000	\$93,000	\$93,000	
D 5110	44079	Special Projects				\$87,670	\$252,330	\$0	\$0	\$0	
D 5110	44080	Road Machinery Fund Payment				\$1,776,315	\$1,649,507	\$1,690,213	\$1,690,213	\$1,690,213	
D 5110	44105	Water				\$1,885	\$1,470	\$3,900	\$3,900	\$3,900	
D 5110	44201	Uniforms And Clothing				\$17,178	\$16,180	\$22,620	\$22,620	\$22,620	
D 5110	44492	Lawson Lake Improvement				\$4,814	\$5,000	\$5,000	\$5,000	\$5,000	
D 5110	44903	Shared Services Charges				\$49,803	\$50,301	\$51,156	\$51,156	\$51,156	
D 5110	44999	Misc Contractual Expense				\$6,317	\$5,620	\$6,400	\$6,400	\$6,400	
Subtotal for: Contractual Expenses						\$2,429,251	\$2,447,287	\$2,135,282	\$2,135,282	\$2,135,282	

D5110 Maintenance Roads Buildings			2020 Count	2021 Count	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
Fringe Benefits									
D 5110 89010	State Retirement				\$540,870	\$546,456	\$547,604	\$547,604	\$547,604
D 5110 89030	Social Security				\$245,523	\$249,902	\$253,833	\$254,632	\$254,632
D 5110 89060	Hospital And Medical Insurance				\$1,014,312	\$1,127,553	\$1,136,851	\$1,136,851	\$1,136,851
Subtotal for: Fringe Benefits					\$1,800,706	\$1,923,911	\$1,938,288	\$1,939,087	\$1,939,087
Total Appropriations					\$7,539,897	\$7,900,314	\$7,403,151	\$7,414,388	\$7,414,388
Revenue									
D5110	01136	Automobile Use Tax			(\$1,702,414)	\$0	\$0	\$0	\$0
D5110	02401	Int & Earnings on Investments			(\$5,378)	\$0	\$0	\$0	\$0
D5110	02650	Sale of Scrap Excess Materials			(\$12,297)	(\$18,000)	(\$18,000)	(\$18,000)	(\$18,000)
D5110	02680	Insurance Recoveries			(\$4,150)	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)
D5110	02683	Motor Vehicle Tax			\$0	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)
D5110	03306	Homeland Security			(\$22,712)	\$0	\$0	\$0	\$0
Total Revenue					(\$1,746,952)	(\$1,830,000)	(\$1,830,000)	(\$1,830,000)	(\$1,830,000)
County Share					\$5,792,944	\$6,070,314	\$5,573,151	\$5,584,388	\$5,584,388



D5112 Highway Permanent Improvement			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>									
Equipment									
D 5112 22080	Specialty Equipment				\$109,174	\$274,250	\$0	\$0	\$0
Subtotal for: Equipment					\$109,174	\$274,250	\$0	\$0	\$0
Contractual Expenses									
D 5112 44075	Bridge And Road Repair				\$2,833,493	\$5,314,125	\$3,530,308	\$3,530,308	\$3,530,308
Subtotal for: Contractual Expenses					\$2,833,493	\$5,314,125	\$3,530,308	\$3,530,308	\$3,530,308
Total Appropriations					\$2,942,667	\$5,588,375	\$3,530,308	\$3,530,308	\$3,530,308
<hr/>									
Revenue									
D5112	03591	Highway Capital Project			(\$2,892,778)	(\$5,258,949)	(\$3,530,308)	(\$3,530,308)	(\$3,530,308)
Total Revenue					(\$2,892,778)	(\$5,258,949)	(\$3,530,308)	(\$3,530,308)	(\$3,530,308)
<hr/>									
County Share					\$49,889	\$329,426	\$0	\$0	\$0
<hr/>									

DM5130 Road Machinery		2020 Count	2021 Count	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
<b>Personnel Services Individual</b>								
DM5130 16514 001 600001	Stores Clerk	1	1	\$0	\$39,801	\$42,834	\$42,834	\$42,834
DM5130 16514 002 600002	Stores Clerk	1	1	\$35,751	\$44,187	\$45,932	\$45,932	\$45,932
DM5130 17114 001 600004	Senior Electrician	1	1	\$57,321	\$73,467	\$58,467	\$59,636	\$59,636
DM5130 17125 001 600006	Painter	1	1	\$24,081	\$39,583	\$38,755	\$38,755	\$38,755
DM5130 17503 001 600007	Automotive Body Mechanic	1	1	\$41,480	\$44,147	\$45,218	\$45,218	\$45,218
DM5130 17511 001 600008	Automotive Mech Foreman II	1	1	\$40,764	\$52,552	\$52,552	\$53,603	\$53,603
DM5130 17513 002 600009	Automotive Mechanic	1	1	\$48,552	\$49,523	\$50,514	\$50,514	\$50,514
DM5130 17513 005 600012	Automotive Mechanic	1	1	\$46,774	\$49,523	\$50,514	\$50,514	\$50,514
DM5130 17513 006 600013	Automotive Mechanic	1	1	\$44,056	\$49,523	\$50,514	\$50,514	\$50,514
DM5130 17513 007 600022	Automotive Mechanic	1	1	\$48,552	\$49,523	\$50,514	\$50,514	\$50,514
DM5130 17903 002 600019	Blacksmith / Welder	1	1	\$38,970	\$47,078	\$45,218	\$45,218	\$45,218
DM5130 18413 001 600020	Shop Laborer	1	1	\$35,165	\$36,910	\$36,017	\$36,017	\$36,017
DM5130 18414 001 600021	Utility Man	1	1	\$41,904	\$47,078	\$48,019	\$48,019	\$48,019
<i>Personnel Services Individual Subtotal</i>		13	13	\$503,371	\$622,895	\$615,068	\$617,288	\$617,288
<b>Personnel Non-Individual</b>								
DM 5130 19900	Overtime			\$13,339	\$10,000	\$10,000	\$10,000	\$10,000
DM 5130 19950	Longevity Raise			\$3,950	\$5,900	\$4,900	\$4,900	\$4,900
DM 5130 19951	Health Insurance Buyout			\$2,000	\$5,000	\$2,000	\$2,000	\$2,000
DM 5130 19980	Clothing Allowance			\$2,400	\$2,600	\$2,730	\$2,730	\$2,730
DM 5130 19981	Tool Allowance			\$4,500	\$5,950	\$8,000	\$8,000	\$8,000
DM 5130 19992	Pay Period 53			\$0	\$9,375	\$0	\$0	\$0
<b>Subtotal for Personnel Non-Individual</b>				\$26,189	\$38,825	\$27,630	\$27,630	\$27,630
<b>Equipment</b>								
DM 5130 22350	Tools			\$808	\$2,000	\$2,000	\$2,000	\$2,000
<b>Subtotal for: Equipment</b>				\$808	\$2,000	\$2,000	\$2,000	\$2,000
<b>Contractual Expenses</b>								
DM 5130 44029	Automobile Parts/Supplies			\$314,792	\$325,000	\$325,000	\$325,000	\$325,000
DM 5130 44037	Insurance			\$8,232	\$9,348	\$9,349	\$9,349	\$9,349
DM 5130 44070	Equipment Repair And Rental			\$54,740	\$75,000	\$75,000	\$75,000	\$75,000
DM 5130 44071	Property Repair And Rental			\$3,712	\$5,000	\$5,000	\$5,000	\$5,000
DM 5130 44101	Electric			\$73,203	\$86,150	\$86,150	\$86,150	\$86,150
DM 5130 44102	Gas And Oil			\$241,807	\$155,368	\$250,368	\$250,368	\$250,368
DM 5130 44103	Fuel			\$52,366	\$68,884	\$70,000	\$70,000	\$70,000
DM 5130 44104	Natural Gas			\$21,646	\$24,000	\$24,000	\$24,000	\$24,000
DM 5130 44105	Water			\$1,944	\$2,000	\$2,000	\$2,000	\$2,000
DM 5130 44201	Uniforms And Clothing			\$7,518	\$7,700	\$7,700	\$7,700	\$7,700
DM 5130 44903	Shared Services Charges			\$9,522	\$9,617	\$9,780	\$9,780	\$9,780
DM 5130 44999	Misc Contractual Expense			\$27,292	\$28,100	\$28,100	\$28,100	\$28,100
<b>Subtotal for: Contractual Expenses</b>				\$816,772	\$796,167	\$892,447	\$892,447	\$892,447
<b>Fringe Benefits</b>								
DM 5130 89010	State Retirement			\$67,925	\$83,213	\$83,388	\$83,388	\$83,388
DM 5130 89030	Social Security			\$39,766	\$47,622	\$49,166	\$49,336	\$49,336
DM 5130 89060	Hospital and Medical Insurance			\$385,343	\$360,747	\$262,946	\$262,946	\$262,946
<b>Subtotal for: Fringe Benefits</b>				\$493,034	\$491,582	\$395,500	\$395,670	\$395,670
<b>Total Appropriations</b>				<b>\$1,840,174</b>	<b>\$1,951,469</b>	<b>\$1,932,645</b>	<b>\$1,935,035</b>	<b>\$1,935,035</b>

DM5130 Road Machinery			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Revenue</b>									
DM5130	01723	Highway Payments Gas			(\$113,404)	(\$160,000)	(\$160,000)	(\$160,000)	(\$160,000)
DM5130	02401	Int & Earning on Investments			(\$1,169)	\$0	\$0	\$0	\$0
DM5130	02640	Vehicle Wash Bldg Revenues			(\$7,750)	(\$7,750)	(\$7,750)	(\$7,750)	(\$7,750)
DM5130	02665	Sale of Equipment			(\$17,190)	(\$125,000)	(\$80,000)	(\$80,000)	(\$80,000)
DM5130	02801	Payment from Highway Fund			(\$1,776,315)	(\$1,649,507)	(\$1,690,213)	(\$1,690,213)	(\$1,690,213)
<b>Total Revenue</b>					<b>(\$1,915,828)</b>	<b>(\$1,942,257)</b>	<b>(\$1,937,963)</b>	<b>(\$1,937,963)</b>	<b>(\$1,937,963)</b>
<b>County Share</b>					<b>(\$75,654)</b>	<b>\$9,212</b>	<b>(\$5,318)</b>	<b>(\$2,928)</b>	<b>(\$2,928)</b>

D5142 Snow Removal			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>									
Contractual Expenses									
D 5142 44030	Other Supplies				\$29,476	\$30,000	\$30,000	\$30,000	\$30,000
D 5142 44102	Gas And Oil				\$189,865	\$181,000	\$191,000	\$191,000	\$191,000
D 5142 44107	Chemicals-Salt/Calc/Chl/Sand				\$1,683,171	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000
Subtotal for: Contractual Expenses					\$1,902,512	\$1,561,000	\$1,571,000	\$1,571,000	\$1,571,000
Total Appropriations					\$1,902,512	\$1,561,000	\$1,571,000	\$1,571,000	\$1,571,000
<hr/>									
Revenue									
D5142	02302	Snow Removal Srvs-Other Govts.			(\$1,215,184)	(\$1,205,000)	(\$1,205,000)	(\$1,205,000)	(\$1,205,000)
Total Revenue					(\$1,215,184)	(\$1,205,000)	(\$1,205,000)	(\$1,205,000)	(\$1,205,000)
<hr/>									
County Share					\$687,329	\$356,000	\$366,000	\$366,000	\$366,000

				2020	2021	2019	2020	2021	2021	2021
A8021 Stormwater Coalition				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>										
A8021	12629	001	550015	Stormwater Program Coordinator	1	1	\$65,639	\$66,952	\$66,952	\$68,292
A8021	12632	001	550025	GEOGRAPHIC IS GIS COORDINATOR	1	1	\$0	\$65,000	\$65,000	\$66,300
A8021	12735	001	550026	COALITION STORMWATER PRG TECH	1	1	\$0	\$18,720	\$18,720	\$19,095
<i>Personnel Services Individual Subtotal</i>				3	3	\$94,485	\$169,392	\$150,672	\$153,687	\$152,012
<b>Personnel Non-Individual</b>										
A	8021	19950		Longevity Raise			\$900	\$900	\$1,250	\$1,250
A	8021	19951		Health Insurance Buyout			\$500	\$2,000	\$2,000	\$2,000
<b>Subtotal for Personnel Non-Individual</b>							\$1,400	\$2,900	\$3,250	\$3,250
<b>Equipment</b>										
A	8021	22050		Computer Equipment			\$763	\$0	\$0	\$0
A	8021	22999		Miscellaneous Equipment			\$4,871	\$280	\$0	\$0
<b>Subtotal for: Equipment</b>							\$5,634	\$280	\$0	\$0
<b>Contractual Expenses</b>										
A	8021	44020		Office Supplies			\$9,627	\$2,900	\$2,900	\$2,900
A	8021	44021		Computer Supplies			\$2,300	\$4,900	\$4,700	\$4,700
A	8021	44035		Postage			\$29	\$200	\$200	\$200
A	8021	44036		Telephone			\$0	\$5,772	\$1,443	\$1,443
A	8021	44038		Travel Mileage Freight			\$221	\$1,500	\$1,200	\$1,200
A	8021	44039		Conferences Training Tuitio			\$1,859	\$2,750	\$2,250	\$2,250
A	8021	44042		Printing And Advertising			\$57	\$1,500	\$1,500	\$1,500
A	8021	44046		Fees For Services			\$99,417	\$5,289	\$0	\$0
A	8021	44070		Equipment Repair And Rental			\$934	\$2,093	\$1,496	\$1,496
A	8021	44903		DGS Shared Services Charges			\$8,160	\$8,000	\$8,136	\$8,136
A	8021	44999		Misc Contractual Expense			\$7,054	\$9,950	\$15,439	\$15,439
<b>Subtotal for: Contractual Expenses</b>							\$129,658	\$44,854	\$39,264	\$39,264
<b>Fringe Benefits</b>										
A	8021	89010		State Retirement			\$14,353	\$31,846	\$28,386	\$28,386
A	8021	89030		Social Security			\$7,295	\$13,402	\$11,775	\$12,228
A	8021	89060		Hospital and Medical Insurance			\$32,829	\$42,249	\$43,728	\$43,728
<b>Subtotal for: Fringe Benefits</b>							\$54,476	\$87,497	\$83,889	\$84,342
<b>Total Appropriations</b>							<b>\$285,653</b>	<b>\$304,923</b>	<b>\$277,075</b>	<b>\$280,543</b>
<b>Revenue</b>										
A8021	02414			Membership Dues			(\$173,452)	(\$170,328)	(\$170,328)	(\$170,328)
A8021	02885			Transfer from Stormwater Reser			\$0	(\$40,255)	(\$23,810)	(\$23,810)
A8021	03420			MS4 Mapping Project			\$34,285	\$0	\$0	\$0
<b>Total Revenue</b>							<b>(\$139,167)</b>	<b>(\$210,583)</b>	<b>(\$194,138)</b>	<b>(\$194,138)</b>
<b>County Share</b>							<b>\$146,486</b>	<b>\$94,340</b>	<b>\$82,937</b>	<b>\$86,405</b>

## D|DM FUNDS - RETIREE HEALTHCARE

D9060 Hospital Medical Retirees	2019 Expended	2020 Adjusted	2021 Requested	2021 Proposed	2021 Adopted
<b>Fringe Benefits</b>					
D 9060 89060 Hospital and Medical Insurance	\$1,231,189	\$1,473,280	\$1,473,280	\$1,473,280	\$1,473,280
<b>Subtotal for: Fringe Benefits</b>	\$1,231,189	\$1,473,280	\$1,473,280	\$1,473,280	\$1,473,280
<b>Total Appropriations</b>	\$1,231,189	\$1,473,280	\$1,473,280	\$1,473,280	\$1,473,280
<b>Revenue</b>					
<b>Total Revenue</b>	\$0	\$0	\$0	\$0	\$0
<b>County Share</b>	\$1,231,189	\$1,473,280	\$1,473,280	\$1,473,280	\$1,473,280

D FUND SUMMARY					
	2019	2020	2021	2021	2021
Description	Actual	Adjusted	Requested	Proposed	Adopted
<b>APPROPRIATIONS</b>					
General Government	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ 14,285,242	\$ 17,179,397	\$14,768,682	\$14,768,682	\$14,768,682
Econ Asst/Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Undistributed</b>					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$ 1,231,189	\$ 1,473,280	\$ 1,473,280	\$ 1,473,280	\$ 1,473,280
<u>Transfers</u>					
Transfer to Risk Retention	\$ 374,201	\$ 374,201	\$ 366,717	\$ 366,717	\$ 366,717
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Appropriations</b>	\$ 15,890,632	\$ 19,026,878	\$ 16,608,679	\$ 16,608,679	\$ 16,608,679
<b>REVENUES</b>					
<b>Revenues</b>					
Local Tax Items	\$ -	\$ -	\$ -	\$ -	\$ -
Dept./Misc. Income	\$ 2,970,642	\$ 3,065,000	\$ 3,065,000	\$ 3,065,000	\$ 3,065,000
State Aid	\$ 3,104,139	\$ 5,298,949	\$ 3,570,308	\$ 3,570,308	\$ 3,570,308
Federal Aid	\$ -				
<b>Transfers</b>					
Interfund Transfer	\$ 374,201	\$ 374,201	\$ 366,717	\$ 366,717	\$ 366,717
<b>Total Revenues</b>	\$ 6,448,982	\$ 8,738,150	\$ 7,002,025	\$ 7,002,025	\$ 7,002,025

DM FUND SUMMARY					
	2019	2020	2021	2021	2021
Description	Actual	Adjusted	Requested	Proposed	Adopted
<b>APPROPRIATIONS</b>					
General Government	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ 1,855,319	\$ 1,942,435	\$ 1,935,035	\$ 1,935,035	\$ 1,935,035
Econ Asst/Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Undistributed</b>					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$ 1,898	\$ -	\$ -	\$ -	\$ -
<u>Transfers</u>					
Transfer to Debt Service Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Road Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Road Machinery Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Risk Retention	\$ 2,988	\$ 2,988	\$ 2,988	\$ 2,988	\$ 2,988
Transfer to NH Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Appropriations</b>	\$ 1,860,205	\$ 1,945,423	\$ 1,938,023	\$ 1,938,023	\$ 1,938,023
<b>REVENUES</b>					
<b>Revenues</b>					
Local Tax Items	\$ 113,404	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000
Dept./Misc. Income	\$ 1,802,424	\$ 1,695,176	\$ 1,777,963	\$ 1,777,963	\$ 1,777,963
State Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Aid	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Transfers</b>					
Interfund Transfer	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenues</b>	\$ 1,915,828	\$ 1,855,176	\$ 1,937,963	\$ 1,937,963	\$ 1,937,963



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# **2021 ALBANY COUNTY ADOPTED BUDGET**

## **DEPARTMENT BUDGETS**

### **G FUND: WATER PURIFICATION DISTRICT**



**Daniel P. McCoy**  
County Executive

**M. David Reilly**  
Commissioner of Management & Budget

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		2020	2021	2019	2020	2021	2021	2021
G8110 Sewer Administration		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>								
G8110	11130 001 610001	Executive Dir Sewer District	1	1	\$112,500	\$114,750	\$114,750	\$117,045
G8110	11909 001 610002	Business Office Manager	1	1	\$59,517	\$60,707	\$60,707	\$61,921
G8110	12216 001 610006	Project Manager	1	1	\$10,511	\$1	\$1	\$1
G8110	12218 001 610007	Project Developer	1	1	\$39,615	\$30,000	\$25,000	\$25,000
G8110	15501 001 610003	Administrative Aide	1	1	\$51,390	\$52,418	\$52,418	\$53,466
<i>Personnel Services Individual Subtotal</i>			5	5	\$273,533	\$257,876	\$252,876	\$257,433
<b>Personnel Non-Individual</b>								
G 8110	19950	Longevity Raise			\$5,750	\$3,500	\$3,650	\$3,650
G 8110	19952	Compensatory Time Payout			\$0	\$0	\$4,558	\$4,558
<b>Subtotal for Personnel Non-Individual</b>					\$5,750	\$3,500	\$8,208	\$8,208
<b>Equipment</b>								
G 8110	22001	Office Equipment			\$470	\$600	\$600	\$600
<b>Subtotal for: Equipment</b>					\$470	\$600	\$600	\$600
<b>Contractual Expenses</b>								
G 8110	44020	Office Supplies			\$2,229	\$3,075	\$3,050	\$3,050
G 8110	44035	Postage			\$1,263	\$3,500	\$3,500	\$3,500
G 8110	44040	Books/Transcripts/Subscripts			\$0	\$1,050	\$800	\$800
G 8110	44042	Printing And Advertising			\$796	\$1,750	\$1,750	\$1,750
G 8110	44045	Engineering Fees			\$12,036	\$174,033	\$150,000	\$150,000
G 8110	44046	Fees For Services			\$28,741	\$34,180	\$36,105	\$36,105
G 8110	44065	Photocopier Lease			\$1,070	\$1,200	\$2,005	\$2,005
G 8110	44070	Equipment Repair And Rental			\$0	\$900	\$0	\$0
G 8110	44301	Taxes and Assessments			\$48,477	\$72,084	\$70,000	\$70,000
<b>Subtotal for: Contractual Expenses</b>					\$94,610	\$291,772	\$267,210	\$267,210
<b>Fringe Benefits</b>								
G 8110	89010	State Retirement			\$32,972	\$48,828	\$49,188	\$49,188
G 8110	89030	Social Security			\$19,050	\$19,995	\$19,973	\$20,322
G 8110	89060	Hospital and Medical Insurance			\$79,238	\$90,564	\$80,649	\$80,649
<b>Subtotal for: Fringe Benefits</b>					\$131,260	\$159,387	\$149,810	\$150,159
<b>Total Appropriations</b>					<b>\$505,622</b>	<b>\$713,135</b>	<b>\$678,704</b>	<b>\$683,610</b>
<b>County Share</b>					<b>\$505,622</b>	<b>\$713,135</b>	<b>\$678,704</b>	<b>\$683,610</b>

G8120 Sanitary Sewer				2020	2021	2019	2020	2021	2021	2021
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>										
<b>Personnel Services Individual</b>										
G8120	17014	001	620001	Collection System Mechanic	1	1	\$48,236	\$48,235	\$48,235	\$48,235
G8120	17016	001	620002	Collection System Maintenance	1	1	\$30,143	\$46,643	\$46,643	\$46,643
<i>Personnel Services Individual Subtotal</i>				2	2	\$78,379	\$94,878	\$94,878	\$94,878	\$94,878
<hr/>										
<b>Personnel Non-Individual</b>										
G 8120	19900			Overtime			\$1,707	\$2,500	\$2,500	\$2,500
G 8120	19950			Longevity Raise			\$900	\$1,250	\$1,250	\$1,250
G 8120	19952			Compensatory Time Payout			\$0	\$0	\$1,898	\$1,898
<b>Subtotal for Personnel Non-Individual</b>							\$2,607	\$3,750	\$5,648	\$5,648
<hr/>										
<b>Contractual Expenses</b>										
G 8120	44022			Maintenance Supplies			\$1,100	\$2,500	\$2,500	\$2,500
<b>Subtotal for: Contractual Expenses</b>							\$1,100	\$2,500	\$2,500	\$2,500
<hr/>										
<b>Fringe Benefits</b>										
G 8120	89010			State Retirement			\$13,308	\$18,899	\$18,939	\$18,939
G 8120	89030			Social Security			\$7,311	\$7,545	\$7,690	\$7,690
G 8120	89060			Hospital and Medical Insurance			\$17,594	\$31,053	\$31,053	\$31,053
<b>Subtotal for: Fringe Benefits</b>							\$38,213	\$57,497	\$57,682	\$57,682
<hr/>										
<b>Total Appropriations</b>							<b>\$120,299</b>	<b>\$158,625</b>	<b>\$160,708</b>	<b>\$160,708</b>
<hr/>										
<b>County Share</b>							<b>\$120,299</b>	<b>\$158,625</b>	<b>\$160,708</b>	<b>\$160,708</b>
<hr/>										

			2020	2021	2019	2020	2021	2021	2021
G8130 Sewage Treatment			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual									
G8130	11331 001 630001	Superintendent of Operations	1	1	\$88,000	\$89,760	\$89,760	\$91,555	\$91,555
G8130	12635 001 630003	Chief Process Operator	1	1	\$79,981	\$81,600	\$81,600	\$83,232	\$83,232
G8130	12635 002 630004	Chief Process Operator	1	1	\$77,259	\$78,803	\$78,803	\$80,379	\$80,379
G8130	13121 001 630005	Senior Laboratory Technicia	1	1	\$48,152	\$35,627	\$48,151	\$48,151	\$48,151
G8130	13122 001 630006	Laboratory Technician	1	1	\$43,735	\$43,735	\$43,735	\$43,735	\$43,735
G8130	13122 002 630007	Laboratory Technician	1	1	\$43,735	\$43,735	\$43,735	\$43,735	\$43,735
G8130	13612 001 630008	Permit Compliance Technicia	1	1	\$47,623	\$52,000	\$52,000	\$53,040	\$53,040
G8130	13613 001 630082	Permit Compliance Manager	1	1	\$74,702	\$76,196	\$76,196	\$77,720	\$77,720
G8130	13630 001 630009	Chief of Instrumentation	1	1	\$0	\$512	\$20,000	\$20,000	\$20,000
G8130	13631 001 630010	Senior Instrument Technicia	1	1	\$62,415	\$63,794	\$63,794	\$63,794	\$63,794
G8130	16525 001 630086	Maintenance Control Mechanic	1	1	\$47,317	\$47,317	\$47,317	\$47,317	\$47,317
G8130	17004 001 630012	Process Operator III Rotate	1	1	\$55,490	\$56,234	\$56,234	\$56,234	\$56,234
G8130	17004 002 630013	Process Operator III Rotate	1	1	\$56,234	\$56,234	\$56,234	\$56,234	\$56,234
G8130	17004 003 630014	Process Operator III Rotate	1	1	\$55,896	\$56,234	\$56,234	\$56,234	\$56,234
G8130	17004 004 630015	Process Operator III Rotate	1	1	\$54,325	\$56,234	\$56,234	\$56,234	\$56,234
G8130	17004 005 630016	Process Operator III Rotate	1	1	\$56,234	\$56,234	\$56,234	\$56,234	\$56,234
G8130	17004 006 630017	Process Operator III Rotate	1	1	\$43,257	\$56,234	\$56,234	\$56,234	\$56,234
G8130	17004 007 630018	Process Operator III Rotate	1	1	\$56,234	\$56,234	\$56,234	\$56,234	\$56,234
G8130	17004 008 630019	Process Operator III Rotate	1	1	\$56,234	\$56,234	\$56,234	\$56,234	\$56,234
G8130	17006 001 630020	Process Operator II	1	1	\$47,109	\$47,109	\$47,109	\$47,109	\$47,109
G8130	17006 002 630021	Process Operator II	1	1	\$44,584	\$47,109	\$47,109	\$47,109	\$47,109
G8130	17006 003 630022	Process Operator II	1	1	\$46,096	\$47,110	\$47,110	\$47,110	\$47,110
G8130	17006 004 630023	Process Operator II	1	1	\$27,308	\$47,110	\$47,110	\$47,110	\$47,110
G8130	17006 005 630024	Process Operator II	1	1	\$47,109	\$47,110	\$47,110	\$47,110	\$47,110
G8130	17006 006 630025	Process Operator II	1	1	\$47,109	\$47,109	\$47,109	\$47,109	\$47,109
G8130	17006 007 630026	Process Operator II	1	1	\$26,454	\$47,109	\$47,109	\$47,109	\$47,109
G8130	17006 008 630027	Process Operator II	1	1	\$46,633	\$47,109	\$47,109	\$47,109	\$47,109
G8130	17006 009 630028	Process Operator II	1	1	\$16,214	\$47,109	\$47,109	\$47,109	\$47,109
G8130	17006 010 630029	Process Operator II	1	1	\$47,109	\$47,109	\$47,109	\$47,109	\$47,109
G8130	17006 011 630030	Process Operator II	1	1	\$5,000	\$47,109	\$47,109	\$47,109	\$47,109
G8130	17006 012 630031	Process Operator II	1	1	\$47,109	\$47,109	\$47,109	\$47,109	\$47,109
G8130	17006 013 630032	Process Operator II	1	1	\$51,644	\$52,075	\$52,075	\$52,075	\$52,075
G8130	17006 014 630033	Process Operator II	1	1	\$52,076	\$52,075	\$52,075	\$52,075	\$52,075
G8130	17006 015 630034	Process Operator II	1	1	\$52,076	\$52,075	\$52,075	\$52,075	\$52,075
G8130	17006 016 630035	Process Operator II	1	1	\$50,580	\$52,075	\$52,075	\$52,075	\$52,075
G8130	17006 017 630036	Process Operator II	1	1	\$52,076	\$52,075	\$52,075	\$52,075	\$52,075
G8130	17006 018 630037	Process Operator II	1	1	\$52,076	\$52,075	\$52,075	\$52,075	\$52,075
G8130	17006 019 630038	Process Operator II	1	1	\$52,076	\$52,075	\$52,075	\$52,075	\$52,075
G8130	17006 020 630039	Process Operator II	1	1	\$52,076	\$52,075	\$52,075	\$52,075	\$52,075
G8130	17008 002 630041	Process Operator I	1	1	\$25,191	\$41,628	\$41,628	\$41,628	\$41,628
G8130	17008 005 630044	Process Operator I	1	1	\$41,202	\$41,628	\$41,628	\$41,628	\$41,628
G8130	17008 006 630045	Process Operator I	1	1	\$31,596	\$41,628	\$41,628	\$41,628	\$41,628
G8130	17008 007 630046	Process Operator I	1	1	\$41,629	\$41,628	\$41,628	\$41,628	\$41,628
G8130	17008 008 630047	Process Operator I	1	1	\$41,486	\$41,628	\$41,628	\$41,628	\$41,628
G8130	17009 001 630087	Labor Sub-Foreman	1	1	\$40,435	\$42,461	\$42,461	\$43,310	\$43,310
G8130	17012 001 630050	Collection Sys Maint Forema	1	1	\$52,604	\$53,655	\$53,655	\$54,728	\$54,728
G8130	17020 001 630051	Chief Maintenance Mechanic	1	1	\$74,383	\$75,889	\$75,889	\$75,889	\$75,889
G8130	17021 001 630052	Maintenance Mechanic III	1	1	\$58,657	\$58,657	\$58,657	\$58,657	\$58,657
G8130	17021 002 630053	Maintenance Mechanic III	1	1	\$36,885	\$58,657	\$58,657	\$58,657	\$58,657
G8130	17024 002 630054	Maintenance Mechanic II	1	1	\$15,871	\$48,545	\$48,545	\$48,545	\$48,545

				2020	2021	2019	2020	2021	2021	2021
G8130 Sewage Treatment				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
G8130 17024 003 630055	Maintenance	Mechanic II		1	1	\$45,593	\$48,545	\$48,545	\$48,545	\$48,545
G8130 17024 005 630057	Maintenance	Mechanic II		1	1	\$48,546	\$48,545	\$48,545	\$48,545	\$48,545
G8130 17024 006 630058	Maintenance	Mechanic II		1	1	\$48,545	\$48,545	\$48,545	\$48,545	\$48,545
G8130 17024 008 630060	Maintenance	Mechanic II		1	1	\$48,546	\$48,545	\$48,545	\$48,545	\$48,545
G8130 17024 009 630061	Maintenance	Mechanic II		1	1	\$30,166	\$48,545	\$48,545	\$48,545	\$48,545
G8130 17026 001 630063	Maintenance	Mechanic I		1	1	\$42,818	\$42,818	\$42,818	\$42,818	\$42,818
G8130 17026 002 630064	Maintenance	Mechanic I		1	1	\$42,818	\$42,818	\$42,818	\$42,818	\$42,818
G8130 17032 002 630066	Mechanic	Specialist		1	1	\$46,737	\$54,121	\$54,121	\$54,121	\$54,121
G8130 17036 001 630067	Mechanic	Specialist (HVAC)		1	1	\$59,765	\$59,765	\$59,765	\$59,765	\$59,765
G8130 17115 001 630068	Electrician			1	1	\$63,796	\$63,795	\$63,795	\$63,795	\$63,795
G8130 17115 002 630069	Electrician			1	1	\$20,856	\$1	\$1	\$1	\$1
G8130 17513 001 630072	Automotive	Mechanic		1	1	\$50,812	\$50,811	\$50,811	\$50,811	\$50,811
G8130 18147 002 630074	Custodial	Worker		1	1	\$34,247	\$34,436	\$34,436	\$34,436	\$34,436
G8130 18403 001 630076	Laborer			1	1	\$34,437	\$34,436	\$34,436	\$34,436	\$34,436
G8130 18403 003 630078	Laborer			1	1	\$31,775	\$34,436	\$34,436	\$34,436	\$34,436
G8130 18403 004 630079	Laborer			1	1	\$11,258	\$34,436	\$34,436	\$34,436	\$34,436
G8130 18403 005 630080	Laborer			1	1	\$34,408	\$34,436	\$34,436	\$34,436	\$34,436
G8130 18403 006 630081	Laborer			1	1	\$34,378	\$34,436	\$34,436	\$34,436	\$34,436
<i>Personnel Services Individual Subtotal</i>				68	68	\$3,098,778	\$3,354,336	\$3,386,348	\$3,395,837	\$3,395,837
<b>Personnel Non-Individual</b>										
G 8130 19900	Overtime					\$218,205	\$212,500	\$212,500	\$212,500	\$212,500
G 8130 19950	Longevity Raise					\$54,550	\$55,850	\$50,550	\$50,550	\$50,550
G 8130 19951	Health Insurance Buyout					\$5,500	\$6,500	\$5,250	\$5,250	\$5,250
G 8130 19952	Compensatory Time Payout					\$0	\$35,000	\$117,787	\$117,787	\$117,787
<b>Subtotal for Personnel Non-Individual</b>						\$278,255	\$309,850	\$386,087	\$386,087	\$386,087
<b>Equipment</b>										
G 8130 22050	Computer	Equipment				\$2,296	\$5,000	\$5,500	\$5,500	\$5,500
G 8130 22300	Safety	Equipment				\$1,078	\$5,528	\$8,500	\$8,500	\$8,500
G 8130 22350	Tools					\$5,737	\$5,986	\$4,900	\$4,900	\$4,900
G 8130 22400	Automobiles					\$63,952	\$135,000	\$95,000	\$95,000	\$95,000
G 8130 22800	Specialty	Equipment				\$20,836	\$14,463	\$20,600	\$20,600	\$20,600
<b>Subtotal for: Equipment</b>						\$93,899	\$165,977	\$134,500	\$134,500	\$134,500
<b>Contractual Expenses</b>										
G 8130 44022	Maintenance	Supplies				\$80,929	\$88,829	\$81,115	\$81,115	\$81,115
G 8130 44025	Electrical	Supplies				\$28,220	\$26,100	\$27,900	\$27,900	\$27,900
G 8130 44029	Automobile	Parts/Supplies				\$13,348	\$14,400	\$16,200	\$16,200	\$16,200
G 8130 44030	Other	Supplies				\$21,829	\$21,385	\$22,000	\$22,000	\$22,000
G 8130 44036	Telephone					\$10,946	\$14,500	\$12,500	\$12,500	\$12,500
G 8130 44037	Insurance					\$166,710	\$96,012	\$96,012	\$96,012	\$96,012
G 8130 44038	Travel-Mileage, Freight					\$1,010	\$1,600	\$1,650	\$1,650	\$1,650
G 8130 44039	Conferences/Training/Tuition					\$7,270	\$11,296	\$11,000	\$11,000	\$11,000
G 8130 44046	Fees For	Services				\$41,961	\$135,150	\$135,150	\$135,150	\$135,150
G 8130 44047	Consultant	Fees				\$0	\$1,250	\$0	\$0	\$0
G 8130 44070	Equipment	Repair And Rental				\$557,136	\$1,089,451	\$408,400	\$408,400	\$408,400
G 8130 44071	Property	Repair And Rental				\$220,839	\$282,050	\$297,700	\$297,700	\$297,700
G 8130 44101	Electric					\$1,202,086	\$1,547,120	\$1,560,000	\$1,560,000	\$1,560,000
G 8130 44102	Gas And	Oil				\$93,647	\$75,200	\$90,000	\$90,000	\$90,000
G 8130 44103	Fuel					\$6,912	\$7,000	\$7,200	\$7,200	\$7,200
G 8130 44104	Natural	Gas				\$373,458	\$501,442	\$402,900	\$402,900	\$402,900
G 8130 44105	Water					\$80,095	\$108,501	\$92,600	\$92,600	\$92,600

G8130 Sewage Treatment			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
G 8130 44107	Chemicals-Salt/Calc/Chl/Sand				\$423,361	\$574,510	\$586,000	\$586,000	\$586,000
G 8130 44108	Testing				\$7,598	\$58,697	\$51,507	\$51,507	\$51,507
G 8130 44201	Uniforms And Clothing				\$14,400	\$19,663	\$32,606	\$32,606	\$32,606
<b>Subtotal for: Contractual Expenses</b>					<b>\$3,351,754</b>	<b>\$4,674,155</b>	<b>\$3,932,440</b>	<b>\$3,932,440</b>	<b>\$3,932,440</b>
<b>Fringe Benefits</b>									
G 8130 89010	State Retirement				\$4,100,565	\$704,005	\$711,273	\$711,273	\$711,273
G 8130 89030	Social Security				\$249,739	\$281,153	\$288,591	\$289,317	\$289,317
G 8130 89060	Hospital And Medical Insurance				(\$2,221,436)	\$1,258,315	\$1,151,341	\$1,151,341	\$1,151,341
<b>Subtotal for: Fringe Benefits</b>					<b>\$2,128,868</b>	<b>\$2,243,473</b>	<b>\$2,151,205</b>	<b>\$2,151,931</b>	<b>\$2,151,931</b>
<b>Total Appropriations</b>					<b>\$8,951,554</b>	<b>\$10,747,792</b>	<b>\$9,990,580</b>	<b>\$10,000,795</b>	<b>\$10,000,795</b>
<b>Revenue</b>									
G8130	02122	Sewer Charges Scavenger Waste			(\$1,059,872)	(\$800,000)	(\$800,000)	(\$800,000)	(\$800,000)
G8130	02123	Sewer Charges BIO Solids			(\$543,026)	(\$580,000)	(\$580,000)	(\$580,000)	(\$580,000)
G8130	02124	Leachate Agreement			(\$444,552)	(\$190,500)	(\$190,500)	(\$190,500)	(\$190,500)
G8130	02374	Sewer Service for Other Govt.			(\$10,263,374)	(\$10,521,716)	(\$10,781,073)	(\$10,781,073)	(\$10,781,073)
G8130	02375	Sewer Charges Airport			(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
G8130	02401	Int & Earnings on Investments			(\$146,868)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
G8130	02413	Besicorp Lease Agreement			(\$395,210)	(\$381,800)	(\$401,700)	(\$401,700)	(\$401,700)
G8130	02650	Sale Scrap & Excess Materials			(\$1,852)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
G8130	02701	Refund Prior Year Expenses			(\$26)	\$0	\$0	\$0	\$0
G8130	02710	Premium Accrued Interest			(\$58)	\$0	\$0	\$0	\$0
G8130	02770	Other Unclassified Revenues			(\$88,780)	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)
G8130	02771	Reimbursement for Gasoline			(\$72,230)	(\$75,000)	(\$70,000)	(\$70,000)	(\$70,000)
G8130	02882	Transfer from Debt Reserve			\$0	(\$1,250,000)	(\$450,000)	(\$450,000)	(\$450,000)
<b>Total Revenue</b>					<b>(\$13,020,849)</b>	<b>(\$13,842,016)</b>	<b>(\$13,316,273)</b>	<b>(\$13,316,273)</b>	<b>(\$13,316,273)</b>
<b>County Share</b>					<b>(\$4,069,295)</b>	<b>(\$3,094,224)</b>	<b>(\$3,325,693)</b>	<b>(\$3,315,478)</b>	<b>(\$3,315,478)</b>

## G FUND - RETIREE HEALTHCARE

	2019	2020	2021	2021	2021
G9060 Hospital Medical Retirees	Expended	Adjusted	Requested	Proposed	Adopted
<b>Fringe Benefits</b>					
G 9060 89060 Hospital and Medical Insurance	\$678,958	\$615,312	\$639,924	\$639,924	\$639,924
<b>Subtotal for: Fringe Benefits</b>	\$678,958	\$615,312	\$639,924	\$639,924	\$639,924
<b>Total Appropriations</b>	\$678,958	\$615,312	\$639,924	\$639,924	\$639,924
<b>Revenue</b>					
<b>Total Revenue</b>	\$0	\$0	\$0	\$0	\$0
<b>County Share</b>	\$678,958	\$615,312	\$639,924	\$639,924	\$639,924



G FUND SUMMARY						
	2019	2020	2020	2021	2021	2021
Description	Actual	Adjusted	Adopted	Requested	Proposed	Adopted
<b>APPROPRIATIONS</b>						
General Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Econ Asst/Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ 9,581,926	\$ 11,835,530	\$ 10,477,661	\$ 10,844,883	\$ 10,845,113	\$ 10,845,113
<b>Undistributed</b>						
<u>Employee Benefits</u>						
Hospital and Medical Insurance	\$ 678,958	\$ 615,312	\$ 439,972	\$ 639,924	\$ 639,924	\$ 639,924
<u>Transfers</u>						
Transfer to General Fund	\$ 477,817	\$ 468,300	\$ 398,961	\$ 481,412	\$ 481,412	\$ 481,412
Transfer to Road Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Road Machinery Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to NH Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Risk Retention	\$ 215,000	\$ 219,000	\$ 152,108	\$ 223,073	\$ 223,073	\$ 223,073
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Capital Fund	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ -
<u>Bonds</u>						
Serial Bonds (Principal)	\$ 784,754	\$ 892,380	\$ 499,292	\$ 875,599	\$ 875,599	\$ 875,599
Serial Bonds (Interest)	\$ 410,561	\$ 276,334	\$ 112,132	\$ 251,152	\$ 251,152	\$ 251,152
Bond Anticipation Notes (Principal)	\$ -	\$ -	\$ 33,593	\$ -	\$ -	\$ -
Bond Anticipation Notes (Interest)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Appropriations</b>	\$ 12,149,016	\$ 14,956,856	\$ 12,113,719	\$ 13,316,043	\$ 13,316,273	\$ 13,316,273
<b>REVENUES</b>						
<u>Revenues</u>						
Local Tax Items	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dept./Misc. Income	\$ 13,020,791	\$ 13,842,791	\$ 11,517,578	\$ 13,316,273	\$ 13,316,273	\$ 13,316,273
State Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Appropriated Reserve	\$ -	\$ 36,820	\$ -	\$ -	\$ -	\$ -
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenues</b>	\$ 13,020,791	\$ 13,879,611	\$ 11,517,578	\$ 13,316,273	\$ 13,316,273	\$ 13,316,273



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# **2021 ALBANY COUNTY ADOPTED BUDGET**

## **DEPARTMENT BUDGETS**

**NH FUND: SHAKER PLACE REHABILITATION AND  
NURSING CENTER**



**Daniel P. McCoy**

**County Executive**

**M. David Reilly**

**Commissioner of Management & Budget**

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NH6020 Residential Health Care NH				2020	2021	2019	2020	2021	2021	2021
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>										
NH6020	11225	001	641011	Resident Care Director	1	1	\$32,318	\$76,500	\$76,500	\$78,030
NH6020	11305	001	641010	Director of Safety Security	1	1	\$46,920	\$57,222	\$57,222	\$58,366
NH6020	11310	002	640002	Medical Director	1	1	\$156,374	\$159,503	\$162,694	\$162,694
NH6020	11311	301	640003	Administrator	1	1	\$30,000	\$30,000	\$30,000	\$30,000
NH6020	11312	001	640004	Assistant Administrator	1	1	\$68,147	\$69,509	\$69,509	\$70,899
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	\$80,523	\$84,556	\$84,556	\$86,247
NH6020	11317	001	640839	Executive Deputy Director	1	1	\$0	\$105,060	\$105,060	\$107,161
NH6020	11318	001	640011	Director Dietary Services	1	1	\$63,030	\$64,292	\$65,578	\$65,578
NH6020	11319	001	640010	Director of Nursing Services	1	1	\$84,542	\$86,281	\$86,281	\$88,007
NH6020	11320	002	640021	Assist. Director Nursing Serv.	1	1	\$69,582	\$80,143	\$80,143	\$81,746
NH6020	11321	001	640012	Director of Physical Therap	1	1	\$73,106	\$74,549	\$76,040	\$76,040
NH6020	11322	001	640013	Director of Occupational Th	1	1	\$63,830	\$74,549	\$76,040	\$76,040
NH6020	11323	001	640038	Director of Social Work Serv.	1	1	\$72,471	\$76,124	\$77,647	\$77,647
NH6020	11324	001	640039	Director of Fiscal Operations	1	1	\$81,590	\$88,724	\$88,724	\$90,498
NH6020	11326	001	640093	Director of Leisure Time Activ	1	1	\$49,407	\$50,397	\$51,405	\$51,405
NH6020	11327	001	640910	Director of Speech Therapy	1	1	\$73,086	\$74,549	\$76,040	\$76,040
NH6020	11329	001	640912	Admission Director	1	1	\$66,222	\$67,546	\$68,897	\$68,897
NH6020	11330	001	640534	Director Employment Training	1	1	\$70,569	\$75,429	\$75,429	\$76,938
NH6020	11335	001	641007	Director of Patient Relations	1	1	\$58,367	\$63,510	\$63,510	\$64,780
NH6020	11840	001	640100	Admissions Officer	1	1	\$41,334	\$55,114	\$56,217	\$56,217
NH6020	11919	001	640022	Asst.Dir.Leisure Time Activity	1	1	\$44,250	\$45,174	\$46,078	\$46,078
NH6020	11928	001	640969	Assist. Director Environ. Serv.	1	1	\$0	\$43,740	\$44,615	\$44,615
NH6020	12122	001	640023	Head Nurse	1	1	\$0	\$62,409	\$63,658	\$63,658
NH6020	12122	005	640027	Head Nurse	1	1	\$0	\$1	\$63,658	\$63,658
NH6020	12122	009	640031	Head Nurse	1	1	\$0	\$62,409	\$63,658	\$63,658
NH6020	12122	010	640032	Head Nurse	1	1	\$53,148	\$62,409	\$63,658	\$63,658
NH6020	12122	014	640036	Head Nurse	1	1	\$58,546	\$70,206	\$71,611	\$71,611
NH6020	12122	015	640037	Head Nurse	1	1	\$0	\$1	\$63,658	\$63,658
NH6020	12124	001	640909	Wound Care Nurse	1	1	\$13,826	\$75,014	\$76,515	\$76,515
NH6020	12125	002	640041	Supervising Nurse	1	1	\$73,138	\$75,014	\$76,515	\$76,515
NH6020	12125	003	640042	Supervising Nurse	1	1	\$73,542	\$75,014	\$76,515	\$76,515
NH6020	12125	004	640043	Supervising Nurse	1	1	\$73,542	\$75,014	\$76,515	\$76,515
NH6020	12125	005	640044	Supervising Nurse	1	1	\$47,581	\$75,014	\$76,515	\$76,515
NH6020	12125	006	640045	Supervising Nurse	1	1	\$62,915	\$75,014	\$76,515	\$76,515
NH6020	12125	008	640046	Supervising Nurse	1	1	\$59,998	\$75,014	\$76,515	\$76,515
NH6020	12125	009	640047	Supervising Nurse	1	1	\$73,259	\$75,014	\$76,515	\$76,515
NH6020	12125	010	640048	Supervising Nurse	1	1	\$73,047	\$75,014	\$76,515	\$76,515
NH6020	12125	301	640049	Supervising Nurse	1	1	\$27,232	\$75,014	\$76,515	\$76,515
NH6020	12125	302	640050	Supervising Nurse	1	1	\$44,956	\$75,014	\$76,515	\$76,515
NH6020	12125	303	640186	Supervising Nurse	1	1	\$73,259	\$75,014	\$76,515	\$76,515
NH6020	12125	304	640187	Supervising Nurse	1	1	\$71,249	\$75,014	\$76,515	\$76,515
NH6020	12125	306	640885	Supervising Nurse	1	1	\$0	\$75,014	\$76,515	\$76,515
NH6020	12126	001	640051	Supervising Nurse PT	1	1	\$11,917	\$27,636	\$28,189	\$28,189
NH6020	12126	002	640052	Supervising Nurse PT	1	1	\$0	\$26,433	\$28,189	\$28,189
NH6020	12126	003	640053	Supervising Nurse PT	1	1	\$28,042	\$27,636	\$28,189	\$28,189
NH6020	12126	004	640054	Supervising Nurse PT	1	1	\$0	\$27,636	\$28,189	\$28,189
NH6020	12126	005	640055	Supervising Nurse PT	1	1	\$6,246	\$27,636	\$28,189	\$28,189
NH6020	12128	002	640057	Registered Nurse	1	1	\$25,912	\$53,529	\$54,600	\$54,600
NH6020	12128	003	640058	Registered Nurse	1	1	\$51,925	\$3,824	\$54,600	\$54,600

NH6020 Residential Health Care NH			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020 12128 015 640070	Registered Nurse		1	1	\$32,144	\$53,529	\$54,600	\$54,600	\$54,600
NH6020 12128 016 640071	Registered Nurse		1	1	\$57,251	\$59,019	\$60,200	\$60,200	\$60,200
NH6020 12128 017 640072	Registered Nurse		1	1	\$396	\$53,529	\$54,600	\$54,600	\$54,600
NH6020 12128 021 640076	Registered Nurse		1	1	\$51,925	\$53,529	\$54,600	\$54,600	\$54,600
NH6020 12128 027 640082	Registered Nurse		1	1	\$4,353	\$53,529	\$54,600	\$54,600	\$54,600
NH6020 12128 302 640084	Registered Nurse		1	1	\$52,588	\$54,212	\$55,297	\$55,297	\$55,297
NH6020 12128 303 640085	Registered Nurse		1	1	\$54,662	\$56,421	\$57,550	\$57,550	\$57,550
NH6020 12128 304 640086	Registered Nurse		1	1	\$0	\$53,529	\$54,600	\$54,600	\$54,600
NH6020 12128 309 640091	Registered Nurse		1	1	\$18,166	\$53,529	\$54,600	\$54,600	\$54,600
NH6020 12129 007 640092	Registered Nurse Part Time		1	1	\$0	\$21,411	\$21,840	\$21,840	\$21,840
NH6020 12129 001 640094	Registered Nurse Part Time		1	1	\$23,165	\$37,177	\$1	\$1	\$1
NH6020 12129 002 640095	Registered Nurse Part Time		1	1	\$0	\$1	\$21,840	\$21,840	\$21,840
NH6020 12129 003 640096	Registered Nurse Part Time		1	1	\$0	\$1	\$1	\$1	\$1
NH6020 12129 004 640097	Registered Nurse Part Time		1	1	\$0	\$21,411	\$1	\$1	\$1
NH6020 12129 005 640098	Registered Nurse Part Time		1	1	\$0	\$21,411	\$1	\$1	\$1
NH6020 12129 006 640099	Registered Nurse Part Time		1	1	\$0	\$21,411	\$21,840	\$21,840	\$21,840
NH6020 12150 001 640107	Occupational Therapist		1	1	\$64,757	\$66,053	\$67,375	\$67,375	\$67,375
NH6020 12153 001 640109	Respiratory Therapist		1	1	\$54,065	\$63,393	\$64,661	\$64,661	\$64,661
NH6020 12155 001 640110	Physical Therapist		1	1	\$65,259	\$66,565	\$67,897	\$67,897	\$67,897
NH6020 12165 002 640192	Resident Care Coordinator		1	1	\$57,408	\$70,790	\$72,206	\$72,206	\$72,206
NH6020 12166 001 640214	Quality Improvement Coord.		1	1	\$66,189	\$67,514	\$68,865	\$68,865	\$68,865
NH6020 12180 001 640114	Dietitian RD		1	1	\$50,465	\$60,228	\$61,433	\$61,433	\$61,433
NH6020 12181 001 641008	Dietitian PT		1	0	\$45,926	\$47,691	\$0	\$0	\$0
NH6020 12181 001 641008	Dietitian PT		1	1	\$45,926	\$47,691	\$48,645	\$48,645	\$48,645
NH6020 12202 302 640216	Social Worker		1	1	\$30,071	\$48,993	\$49,973	\$49,973	\$49,973
NH6020 12539 001 640455	Manager Fiscal Operations		1	1	\$55,847	\$56,966	\$58,106	\$58,106	\$58,106
NH6020 12540 001 640967	Fiscal Officer II		1	1	\$0	\$1	\$83,065	\$84,726	\$84,726
NH6020 12573 001 640531	Personnel Payroll Manager		1	1	\$46,797	\$47,734	\$48,689	\$48,689	\$48,689
NH6020 12717 001 640533	Applications Analyst		1	1	\$52,992	\$55,425	\$56,534	\$56,534	\$56,534
NH6020 12744 001 640106	Network and System Technician		1	1	\$59,556	\$60,748	\$61,963	\$61,963	\$61,963
NH6020 13132 327 640130	Licensed Practical Nurse		1	1	\$19,319	\$36,371	\$37,099	\$37,099	\$37,099
NH6020 13132 002 640132	Licensed Practical Nurse		1	1	\$41,976	\$43,284	\$44,150	\$44,150	\$44,150
NH6020 13132 003 640133	Licensed Practical Nurse		1	1	\$39,899	\$41,223	\$42,048	\$42,048	\$42,048
NH6020 13132 008 640137	Licensed Practical Nurse		1	1	\$37,930	\$42,254	\$43,100	\$43,100	\$43,100
NH6020 13132 009 640138	Licensed Practical Nurse		1	1	\$10,052	\$39,162	\$39,946	\$39,946	\$39,946
NH6020 13132 012 640141	Licensed Practical Nurse		1	1	\$27,176	\$9,001	\$37,099	\$37,099	\$37,099
NH6020 13132 015 640144	Licensed Practical Nurse		1	1	\$41,620	\$43,284	\$44,150	\$44,150	\$44,150
NH6020 13132 019 640147	Licensed Practical Nurse		1	1	\$35,553	\$36,371	\$37,099	\$37,099	\$37,099
NH6020 13132 021 640149	Licensed Practical Nurse		1	1	\$37,928	\$39,162	\$39,946	\$39,946	\$39,946
NH6020 13132 022 640150	Licensed Practical Nurse		1	1	\$17,636	\$36,371	\$37,099	\$37,099	\$37,099
NH6020 13132 024 640152	Licensed Practical Nurse		1	1	\$46,024	\$47,761	\$48,717	\$48,717	\$48,717
NH6020 13132 025 640153	Licensed Practical Nurse		1	1	\$41,300	\$42,254	\$43,100	\$43,100	\$43,100
NH6020 13132 027 640155	Licensed Practical Nurse		1	1	\$20,481	\$37,100	\$37,842	\$37,842	\$37,842
NH6020 13132 029 640157	Licensed Practical Nurse		1	1	\$42,842	\$44,165	\$45,049	\$45,049	\$45,049
NH6020 13132 030 640158	Licensed Practical Nurse		1	1	\$35,329	\$36,371	\$37,099	\$37,099	\$37,099
NH6020 13132 038 640165	Licensed Practical Nurse		1	1	\$11,739	\$36,371	\$37,099	\$37,099	\$37,099
NH6020 13132 041 640168	Licensed Practical Nurse		1	1	\$0	\$36,371	\$37,099	\$37,099	\$37,099
NH6020 13132 042 640169	Licensed Practical Nurse		1	1	\$0	\$36,371	\$37,099	\$37,099	\$37,099
NH6020 13132 053 640174	Licensed Practical Nurse		1	1	\$37,338	\$39,162	\$39,946	\$39,946	\$39,946
NH6020 13132 301 640175	Licensed Practical Nurse		1	1	\$20,679	\$36,371	\$37,099	\$37,099	\$37,099
NH6020 13132 305 640177	Licensed Practical Nurse		1	1	\$41,148	\$41,616	\$42,449	\$42,449	\$42,449

NH6020 Residential Health Care NH				2020	2021	2019	2020	2021	2021	2021	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
NH6020	13132	311	640180	Licensed Practical Nurse	1	1	\$43,129	\$44,316	\$45,203	\$45,203	\$45,203
NH6020	13132	315	640182	Licensed Practical Nurse	1	1	\$35,968	\$37,100	\$37,842	\$37,842	\$37,842
NH6020	13132	328	640185	Licensed Practical Nurse	1	1	\$41,827	\$43,284	\$44,150	\$44,150	\$44,150
NH6020	13132	330	640778	Licensed Practical Nurse	1	1	\$34,962	\$36,371	\$37,099	\$37,099	\$37,099
NH6020	13132	331	640779	Licensed Practical Nurse	1	1	\$0	\$36,371	\$37,099	\$37,099	\$37,099
NH6020	13134	004	640125	Licensed Practical Nurse PT	1	1	\$4,986	\$14,549	\$14,840	\$14,840	\$14,840
NH6020	13134	005	640127	Licensed Practical Nurse PT	1	1	\$615	\$14,549	\$14,840	\$14,840	\$14,840
NH6020	13134	007	640167	Licensed Practical Nurse PT	1	1	\$0	\$1	\$14,840	\$14,840	\$14,840
NH6020	13134	009	640178	Licensed Practical Nurse PT	1	1	\$0	\$1	\$14,840	\$14,840	\$14,840
NH6020	13134	006	640179	Licensed Practical Nurse PT	1	1	\$0	\$14,549	\$14,840	\$14,840	\$14,840
NH6020	13134	003	640181	Licensed Practical Nurse PT	1	1	\$0	\$1	\$14,840	\$14,840	\$14,840
NH6020	13134	010	640183	Licensed Practical Nurse PT	1	1	\$21,843	\$18,168	\$14,840	\$14,840	\$14,840
NH6020	13134	011	640184	Licensed Practical Nurse PT	1	1	\$8,870	\$1	\$14,840	\$14,840	\$14,840
NH6020	13134	008	640777	Licensed Practical Nurse PT	1	1	\$0	\$14,549	\$14,840	\$14,840	\$14,840
NH6020	13134	001	640780	Licensed Practical Nurse PT	1	1	\$0	\$14,549	\$14,840	\$14,840	\$14,840
NH6020	13134	002	640781	Licensed Practical Nurse PT	1	1	\$4,196	\$14,549	\$14,840	\$14,840	\$14,840
NH6020	14413	001	640199	Senior Security Guard	1	1	\$39,950	\$40,907	\$41,726	\$41,726	\$41,726
NH6020	14415	308	640200	Security Guard	1	1	\$0	\$1	\$1	\$1	\$1
NH6020	14415	301	640203	Security Guard	1	1	\$30,297	\$31,023	\$31,644	\$31,644	\$31,644
NH6020	14415	304	640205	Security Guard	1	1	\$30,195	\$30,581	\$31,193	\$31,193	\$31,193
NH6020	14415	307	640208	Security Guard	1	1	\$22,226	\$31,023	\$31,644	\$31,644	\$31,644
NH6020	14416	002	640209	Security Guard PT	1	1	\$9,007	\$18,564	\$18,936	\$18,936	\$18,936
NH6020	14416	004	640210	Security Guard PT	1	1	\$0	\$18,564	\$18,936	\$18,936	\$18,936
NH6020	15112	097	640220	Nursing Assistant	1	1	\$19,035	\$27,315	\$27,862	\$27,862	\$27,862
NH6020	15112	100	640223	Nursing Assistant	1	1	\$35,449	\$35,828	\$27,862	\$27,862	\$27,862
NH6020	15112	103	640226	Nursing Assistant	1	1	\$30,258	\$31,000	\$31,620	\$31,620	\$31,620
NH6020	15112	105	640228	Nursing Assistant	1	1	\$0	\$10,928	\$27,862	\$27,862	\$27,862
NH6020	15112	108	640230	Nursing Assistant	1	1	\$11,348	\$6,418	\$27,862	\$27,862	\$27,862
NH6020	15112	111	640232	Nursing Assistant	1	1	\$29,132	\$33,000	\$33,660	\$33,660	\$33,660
NH6020	15112	112	640233	Nursing Assistant	1	1	\$32,670	\$33,000	\$33,660	\$33,660	\$33,660
NH6020	15112	113	640234	Nursing Assistant	1	1	\$11,599	\$27,315	\$27,862	\$27,862	\$27,862
NH6020	15112	115	640236	Nursing Assistant	1	1	\$7,500	\$10,085	\$27,862	\$27,862	\$27,862
NH6020	15112	116	640237	Nursing Assistant	1	1	\$8,891	\$27,315	\$27,862	\$27,862	\$27,862
NH6020	15112	118	640239	Nursing Assistant	1	1	\$31,909	\$33,000	\$33,660	\$33,660	\$33,660
NH6020	15112	132	640243	Nursing Assistant	1	1	\$15,693	\$29,315	\$1	\$1	\$1
NH6020	15112	133	640244	Nursing Assistant	1	1	\$11,257	\$27,315	\$27,862	\$27,862	\$27,862
NH6020	15112	134	640245	Nursing Assistant	1	1	\$25,428	\$27,315	\$27,862	\$27,862	\$27,862
NH6020	15112	003	640251	Nursing Assistant	1	1	\$25,038	\$30,000	\$30,600	\$30,600	\$30,600
NH6020	15112	004	640252	Nursing Assistant	1	1	\$13,323	\$27,315	\$27,862	\$27,862	\$27,862
NH6020	15112	005	640253	Nursing Assistant	1	1	\$24,444	\$27,315	\$27,862	\$27,862	\$27,862
NH6020	15112	010	640258	Nursing Assistant	1	1	\$2,401	\$31,000	\$33,660	\$33,660	\$33,660
NH6020	15112	013	640261	Nursing Assistant	1	1	\$31,850	\$33,000	\$33,660	\$33,660	\$33,660
NH6020	15112	015	640263	Nursing Assistant	1	1	\$7,939	\$27,315	\$27,862	\$27,862	\$27,862
NH6020	15112	018	640265	Nursing Assistant	1	1	\$18,384	\$27,315	\$33,000	\$33,000	\$33,000
NH6020	15112	019	640266	Nursing Assistant	1	1	\$25,625	\$27,315	\$27,862	\$27,862	\$27,862
NH6020	15112	020	640267	Nursing Assistant	1	1	\$22,597	\$36,720	\$33,660	\$33,660	\$33,660
NH6020	15112	024	640271	Nursing Assistant	1	1	\$13,157	\$27,315	\$31,620	\$31,620	\$31,620
NH6020	15112	026	640273	Nursing Assistant	1	1	\$30,871	\$31,000	\$31,620	\$31,620	\$31,620
NH6020	15112	027	640274	Nursing Assistant	1	1	\$9,982	\$27,315	\$27,862	\$27,862	\$27,862
NH6020	15112	034	640278	Nursing Assistant	1	1	\$12,363	\$27,315	\$29,902	\$29,902	\$29,902
NH6020	15112	039	640281	Nursing Assistant	1	1	\$0	\$27,315	\$27,862	\$27,862	\$27,862

NH6020 Residential Health Care NH				2020	2021	2019	2020	2021	2021	2021
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020 15112 044 640286	Nursing Assistant	1	1	\$25,591	\$2,450	\$27,862	\$27,862	\$27,862	\$27,862	\$27,862
NH6020 15112 045 640287	Nursing Assistant	1	1	\$0	\$27,315	\$27,862	\$27,862	\$27,862	\$27,862	\$27,862
NH6020 15112 046 640288	Nursing Assistant	1	1	\$0	\$27,315	\$33,660	\$33,660	\$33,660	\$33,660	\$33,660
NH6020 15112 047 640289	Nursing Assistant	1	1	\$0	\$27,315	\$29,315	\$29,315	\$29,315	\$29,315	\$29,315
NH6020 15112 049 640291	Nursing Assistant	1	1	\$0	\$27,315	\$27,862	\$27,862	\$27,862	\$27,862	\$27,862
NH6020 15112 052 640294	Nursing Assistant	1	1	\$2,291	\$27,315	\$27,862	\$27,862	\$27,862	\$27,862	\$27,862
NH6020 15112 054 640296	Nursing Assistant	1	1	\$31,535	\$33,000	\$33,660	\$33,660	\$33,660	\$33,660	\$33,660
NH6020 15112 055 640297	Nursing Assistant	1	1	\$25,471	\$27,315	\$27,862	\$27,862	\$27,862	\$27,862	\$27,862
NH6020 15112 056 640298	Nursing Assistant	1	1	\$18,551	\$27,315	\$27,862	\$27,862	\$27,862	\$27,862	\$27,862
NH6020 15112 058 640300	Nursing Assistant	1	1	\$32,557	\$33,000	\$33,660	\$33,660	\$33,660	\$33,660	\$33,660
NH6020 15112 059 640301	Nursing Assistant	1	1	\$531	\$27,315	\$27,862	\$27,862	\$27,862	\$27,862	\$27,862
NH6020 15112 070 640310	Nursing Assistant	1	1	\$29,813	\$33,000	\$33,660	\$33,660	\$33,660	\$33,660	\$33,660
NH6020 15112 074 640314	Nursing Assistant	1	1	\$0	\$27,315	\$33,660	\$33,660	\$33,660	\$33,660	\$33,660
NH6020 15112 076 640315	Nursing Assistant	1	1	\$31,961	\$33,000	\$33,660	\$33,660	\$33,660	\$33,660	\$33,660
NH6020 15112 077 640316	Nursing Assistant	1	1	\$23,542	\$27,315	\$27,862	\$27,862	\$27,862	\$27,862	\$27,862
NH6020 15112 079 640317	Nursing Assistant	1	1	\$0	\$27,315	\$29,902	\$29,902	\$29,902	\$29,902	\$29,902
NH6020 15112 080 640318	Nursing Assistant	1	1	\$31,680	\$33,000	\$33,660	\$33,660	\$33,660	\$33,660	\$33,660
NH6020 15112 081 640319	Nursing Assistant	1	1	\$15,153	\$27,315	\$27,862	\$27,862	\$27,862	\$27,862	\$27,862
NH6020 15112 083 640321	Nursing Assistant	1	1	\$3,418	\$27,315	\$33,660	\$33,660	\$33,660	\$33,660	\$33,660
NH6020 15112 086 640324	Nursing Assistant	1	1	\$22,036	\$27,315	\$27,862	\$27,862	\$27,862	\$27,862	\$27,862
NH6020 15112 087 640325	Nursing Assistant	1	1	\$25,700	\$27,315	\$27,862	\$27,862	\$27,862	\$27,862	\$27,862
NH6020 15112 095 640333	Nursing Assistant	1	1	\$0	\$27,315	\$27,862	\$27,862	\$27,862	\$27,862	\$27,862
NH6020 15112 139 640336	Nursing Assistant	1	1	\$25,261	\$27,315	\$27,862	\$27,862	\$27,862	\$27,862	\$27,862
NH6020 15112 141 640338	Nursing Assistant	1	1	\$31,437	\$33,000	\$33,660	\$33,660	\$33,660	\$33,660	\$33,660
NH6020 15112 143 640339	Nursing Assistant	1	1	\$0	\$27,315	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
NH6020 15112 146 640342	Nursing Assistant	1	1	\$23,292	\$30,000	\$29,902	\$29,902	\$29,902	\$29,902	\$29,902
NH6020 15112 147 640343	Nursing Assistant	1	1	\$15,233	\$29,315	\$29,902	\$29,902	\$29,902	\$29,902	\$29,902
NH6020 15112 151 640346	Nursing Assistant	1	1	\$2,927	\$27,315	\$27,862	\$27,862	\$27,862	\$27,862	\$27,862
NH6020 15112 155 640350	Nursing Assistant	1	1	\$32,315	\$33,000	\$33,660	\$33,660	\$33,660	\$33,660	\$33,660
NH6020 15112 159 640354	Nursing Assistant	1	1	\$0	\$27,315	\$27,862	\$27,862	\$27,862	\$27,862	\$27,862
NH6020 15112 181 640369	Nursing Assistant	1	1	\$1,269	\$27,315	\$27,862	\$27,862	\$27,862	\$27,862	\$27,862
NH6020 15112 182 640370	Nursing Assistant	1	1	\$2,510	\$27,315	\$29,902	\$29,902	\$29,902	\$29,902	\$29,902
NH6020 15112 301 640373	Nursing Assistant	1	1	\$28,215	\$30,000	\$30,600	\$30,600	\$30,600	\$30,600	\$30,600
NH6020 15112 306 640378	Nursing Assistant	1	1	\$31,068	\$33,000	\$33,660	\$33,660	\$33,660	\$33,660	\$33,660
NH6020 15112 307 640379	Nursing Assistant	1	1	\$2,593	\$27,315	\$27,862	\$27,862	\$27,862	\$27,862	\$27,862
NH6020 15112 310 640380	Nursing Assistant	1	1	\$31,553	\$33,000	\$33,660	\$33,660	\$33,660	\$33,660	\$33,660
NH6020 15112 311 640381	Nursing Assistant	1	1	\$32,406	\$33,000	\$33,660	\$33,660	\$33,660	\$33,660	\$33,660
NH6020 15112 313 640383	Nursing Assistant	1	1	\$25,631	\$27,315	\$27,862	\$27,862	\$27,862	\$27,862	\$27,862
NH6020 15112 321 640389	Nursing Assistant	1	1	\$32,188	\$33,000	\$33,660	\$33,660	\$33,660	\$33,660	\$33,660
NH6020 15112 324 640392	Nursing Assistant	1	1	\$4,195	\$27,315	\$27,862	\$27,862	\$27,862	\$27,862	\$27,862
NH6020 15112 325 640393	Nursing Assistant	1	1	\$5,488	\$27,315	\$27,862	\$27,862	\$27,862	\$27,862	\$27,862
NH6020 15112 329 640397	Nursing Assistant	1	1	\$30,258	\$31,000	\$31,620	\$31,620	\$31,620	\$31,620	\$31,620
NH6020 15112 333 640401	Nursing Assistant	1	1	\$26,761	\$27,315	\$27,862	\$27,862	\$27,862	\$27,862	\$27,862
NH6020 15112 336 640404	Nursing Assistant	1	1	\$28,096	\$31,000	\$31,620	\$31,620	\$31,620	\$31,620	\$31,620
NH6020 15112 340 640407	Nursing Assistant	1	1	\$29,055	\$30,000	\$30,600	\$30,600	\$30,600	\$30,600	\$30,600
NH6020 15112 343 640409	Nursing Assistant	1	1	\$17,924	\$27,315	\$27,862	\$27,862	\$27,862	\$27,862	\$27,862
NH6020 15112 350 640416	Nursing Assistant	1	1	\$3,024	\$27,315	\$27,862	\$27,862	\$27,862	\$27,862	\$27,862
NH6020 15112 352 640418	Nursing Assistant	1	1	\$9,737	\$33,000	\$27,862	\$27,862	\$27,862	\$27,862	\$27,862
NH6020 15112 354 640420	Nursing Assistant	1	1	\$30,653	\$33,000	\$33,660	\$33,660	\$33,660	\$33,660	\$33,660
NH6020 15112 356 640422	Nursing Assistant	1	1	\$31,930	\$33,000	\$33,660	\$33,660	\$33,660	\$33,660	\$33,660
NH6020 15112 359 640784	Nursing Assistant	1	1	\$18,818	\$30,000	\$27,862	\$27,862	\$27,862	\$27,862	\$27,862

NH6020 Residential Health Care NH				2020	2021	2019	2020	2021	2021	2021	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
NH6020	15112	365	640790	Nursing Assistant	1	1	\$17,598	\$27,315	\$27,862	\$27,862	\$27,862
NH6020	15112	367	640792	Nursing Assistant	1	1	\$29,315	\$30,000	\$30,600	\$30,600	\$30,600
NH6020	15112	372	640797	Nursing Assistant	1	1	\$31,553	\$33,000	\$1	\$1	\$1
NH6020	15112	382	640810	Nursing Assistant	1	1	\$22,336	\$27,315	\$27,862	\$27,862	\$27,862
NH6020	15112	386	640814	Nursing Assistant	1	1	\$0	\$27,315	\$27,862	\$27,862	\$27,862
NH6020	15112	388	640816	Nursing Assistant	1	1	\$23,515	\$27,315	\$27,862	\$27,862	\$27,862
NH6020	15112	389	640817	Nursing Assistant	1	1	\$7,914	\$27,315	\$27,862	\$27,862	\$27,862
NH6020	15114	001	640424	Nursing Assistant PT	1	1	\$5,924	\$10,920	\$11,139	\$11,139	\$11,139
NH6020	15114	002	640425	Nursing Assistant PT	1	1	\$14,584	\$10,920	\$11,139	\$11,139	\$11,139
NH6020	15114	003	640426	Nursing Assistant PT	1	1	\$0	\$10,920	\$11,139	\$11,139	\$11,139
NH6020	15114	015	640438	Nursing Assistant PT	1	1	\$187	\$10,920	\$11,139	\$11,139	\$11,139
NH6020	15114	025	640448	Nursing Assistant PT	1	1	\$1,368	\$10,920	\$11,139	\$11,139	\$11,139
NH6020	15114	026	640449	Nursing Assistant PT	1	1	\$405	\$1	\$11,139	\$11,139	\$11,139
NH6020	15114	027	640450	Nursing Assistant PT	1	1	\$1,155	\$516	\$11,139	\$11,139	\$11,139
NH6020	15114	028	640451	Nursing Assistant PT	1	1	\$0	\$1	\$11,139	\$11,139	\$11,139
NH6020	15114	029	640452	Nursing Assistant PT	1	1	\$5,030	\$104	\$11,139	\$11,139	\$11,139
NH6020	15114	030	640453	Nursing Assistant PT	1	1	\$2,749	\$10,920	\$11,139	\$11,139	\$11,139
NH6020	15114	031	640454	Nursing Assistant PT	1	1	\$1,887	\$1	\$11,139	\$11,139	\$11,139
NH6020	15114	004	640828	Nursing Assistant PT	1	1	\$0	\$1	\$11,139	\$11,139	\$11,139
NH6020	15114	005	640829	Nursing Assistant PT	1	1	\$0	\$1	\$11,139	\$11,139	\$11,139
NH6020	15114	006	640830	Nursing Assistant PT	1	1	\$0	\$1	\$11,139	\$11,139	\$11,139
NH6020	15114	007	640831	Nursing Assistant PT	1	1	\$0	\$1	\$11,139	\$11,139	\$11,139
NH6020	15114	008	640832	Nursing Assistant PT	1	1	\$0	\$1	\$11,139	\$11,139	\$11,139
NH6020	15114	009	640833	Nursing Assistant PT	1	1	\$0	\$10,920	\$11,139	\$11,139	\$11,139
NH6020	15114	010	640834	Nursing Assistant PT	1	1	\$0	\$10,920	\$11,139	\$11,139	\$11,139
NH6020	15114	011	640835	Nursing Assistant PT	1	1	\$0	\$10,920	\$11,139	\$11,139	\$11,139
NH6020	15114	012	640836	Nursing Assistant PT	1	1	\$0	\$10,920	\$11,139	\$11,139	\$11,139
NH6020	15114	013	640837	Nursing Assistant PT	1	1	\$0	\$10,920	\$11,139	\$11,139	\$11,139
NH6020	15114	014	640838	Nursing Assistant PT	1	1	\$0	\$10,920	\$11,139	\$11,139	\$11,139
NH6020	15114	017	640958	Nursing Assistant PT	1	1	\$1,052	\$10,920	\$11,139	\$11,139	\$11,139
NH6020	15114	018	640959	Nursing Assistant PT	1	1	\$0	\$10,920	\$11,139	\$11,139	\$11,139
NH6020	15114	019	640960	Nursing Assistant PT	1	1	\$0	\$10,920	\$11,139	\$11,139	\$11,139
NH6020	15114	020	640961	Nursing Assistant PT	1	1	\$0	\$10,920	\$11,139	\$11,139	\$11,139
NH6020	15114	021	640962	Nursing Assistant PT	1	1	\$2,132	\$10,920	\$11,139	\$11,139	\$11,139
NH6020	15114	022	640963	Nursing Assistant PT	1	1	\$0	\$10,920	\$11,139	\$11,139	\$11,139
NH6020	15114	023	640964	Nursing Assistant PT	1	1	\$468	\$10,920	\$11,139	\$11,139	\$11,139
NH6020	15116	001	640439	Senior Nursing Assistants	1	1	\$33,323	\$33,697	\$34,371	\$35,058	\$35,058
NH6020	15116	005	640443	Senior Nursing Assistants	1	0	\$0	\$1,032	\$0	\$0	\$0
NH6020	15116	007	640446	Senior Nursing Assistants	1	0	\$1,051	\$27,315	\$0	\$0	\$0
NH6020	15116	008	640447	Senior Nursing Assistants	1	0	\$0	\$988	\$0	\$0	\$0
NH6020	15120	001	640471	Clinical Assistant	0	1	\$25,521	\$31,637	\$32,270	\$32,270	\$32,270
NH6020	15151	001	640472	Occupational Therapy Assist	1	1	\$31,731	\$36,372	\$37,100	\$37,100	\$37,100
NH6020	15151	002	640473	Occupational Therapy Assist	1	1	\$0	\$36,372	\$37,100	\$37,100	\$37,100
NH6020	15151	003	640474	Occupational Therapy Assist	1	1	\$44,844	\$45,348	\$46,255	\$46,255	\$46,255
NH6020	15151	005	640475	Occupational Therapy Assist	1	1	\$0	\$36,372	\$37,100	\$37,100	\$37,100
NH6020	15151	004	640476	Occupational Therapy Assist	1	1	\$0	\$36,372	\$37,100	\$37,100	\$37,100
NH6020	15155	001	640477	Physical Therapy Assistant	1	1	\$35,988	\$37,100	\$37,842	\$37,842	\$37,842
NH6020	15155	002	640478	Physical Therapy Assistant	1	1	\$41,987	\$43,284	\$44,150	\$44,150	\$44,150
NH6020	15155	003	640479	Physical Therapy Assistant	1	1	\$37,841	\$39,162	\$39,946	\$39,946	\$39,946
NH6020	15201	001	640493	Social Worker Assistant	1	1	\$32,474	\$41,010	\$41,831	\$41,831	\$41,831
NH6020	15201	003	640495	Social Worker Assistant	1	1	\$42,078	\$42,921	\$43,780	\$43,780	\$43,780



NH6020 Residential Health Care NH				2020	2021	2019	2020	2021	2021	2021
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020 15291 002 640499	Activity Leader			1	1	\$24,934	\$25,804	\$26,321	\$26,321	\$26,321
NH6020 15291 004 640501	Activity Leader			1	1	\$35,146	\$36,372	\$37,100	\$37,100	\$37,100
NH6020 15291 007 640504	Activity Leader			1	1	\$32,225	\$33,220	\$33,885	\$33,885	\$33,885
NH6020 15291 301 640509	Activity Leader			1	1	\$32,851	\$33,220	\$33,885	\$33,885	\$33,885
NH6020 15291 302 640510	Activity Leader			1	1	\$29,896	\$30,820	\$31,437	\$31,437	\$31,437
NH6020 15293 004 640513	Activities Assistant			1	1	\$22,224	\$22,998	\$23,458	\$23,458	\$23,458
NH6020 15294 001 640516	Activities Assistant PT			1	1	\$1,997	\$14,117	\$14,400	\$14,400	\$14,400
NH6020 15501 002 640523	Administrative Aide			1	1	\$26,720	\$37,454	\$37,454	\$38,203	\$38,203
NH6020 15504 004 640524	Administrative Assistant			1	1	\$0	\$49,470	\$49,470	\$50,459	\$50,459
NH6020 16104 001 640529	Account Clerk II			1	1	\$36,383	\$53,584	\$54,656	\$54,656	\$54,656
NH6020 16194 003 640846	Fiscal Assistant II			1	0	\$0	\$39,825	\$0	\$0	\$0
NH6020 16198 001 640482	Fiscal Assistant III			1	1	\$48,066	\$57,796	\$58,952	\$58,952	\$58,952
NH6020 16220 001 641012	Human Resources Clerk			1	1	\$14,123	\$36,720	\$37,454	\$37,454	\$37,454
NH6020 16236 009 640555	Clerk Typist I			1	1	\$28,434	\$44,004	\$1	\$1	\$1
NH6020 16236 010 640556	Clerk Typist I			1	1	\$29,738	\$30,334	\$30,941	\$30,941	\$30,941
NH6020 16303 001 640847	Medical Clerk			1	1	\$28,153	\$28,716	\$29,291	\$29,291	\$29,291
NH6020 16303 008 640853	Medical Clerk			1	1	\$5,022	\$31,538	\$32,169	\$32,169	\$32,169
NH6020 16306 001 640562	Medical Records Technician			1	1	\$47,917	\$48,876	\$49,854	\$49,854	\$49,854
NH6020 16401 001 640854	Confidential Secretary			1	1	\$48,640	\$49,613	\$49,613	\$50,605	\$50,605
NH6020 16412 001 641014	Receptionist			0	1	\$0	\$0	\$37,921	\$37,921	\$37,921
NH6020 16542 001 640568	Maintenance Inventory Clerk			1	1	\$28,569	\$38,050	\$38,811	\$38,811	\$38,811
NH6020 16615 001 640570	Messenger PT			1	1	\$21,796	\$25,920	\$26,439	\$26,439	\$26,439
NH6020 17115 001 640572	Electrician			1	1	\$63,120	\$65,070	\$66,372	\$66,372	\$66,372
NH6020 17125 001 640573	Painter			1	1	\$37,059	\$41,222	\$42,047	\$42,047	\$42,047
NH6020 17125 002 640574	Painter			1	1	\$37,059	\$42,567	\$43,419	\$43,419	\$43,419
NH6020 17135 001 640576	Plumber			1	1	\$48,678	\$50,181	\$51,185	\$51,185	\$51,185
NH6020 17416 301 640583	Barber PT			1	1	\$2,172	\$11,603	\$11,603	\$11,835	\$11,835
NH6020 18000 001 640862	Chief Dietician			1	1	\$61,126	\$62,187	\$63,431	\$63,431	\$63,431
NH6020 18005 001 640863	Chef			1	1	\$48,549	\$50,545	\$51,556	\$51,556	\$51,556
NH6020 18006 001 640590	Cook			1	1	\$24,303	\$36,544	\$37,275	\$37,275	\$37,275
NH6020 18006 004 640593	Cook			1	1	\$23,276	\$34,691	\$35,385	\$35,385	\$35,385
NH6020 18006 301 640595	Cook			1	1	\$31,760	\$34,691	\$35,385	\$35,385	\$35,385
NH6020 18006 303 640596	Cook			1	1	\$34,306	\$34,691	\$35,385	\$35,385	\$35,385
NH6020 18008 001 640597	Assistant Cook			1	1	\$11,727	\$25,297	\$25,803	\$25,803	\$25,803
NH6020 18008 002 640598	Assistant Cook			1	1	\$25,733	\$30,104	\$30,707	\$30,707	\$30,707
NH6020 18008 003 640599	Assistant Cook			1	1	\$21,079	\$31,538	\$32,169	\$32,169	\$32,169
NH6020 18008 302 640601	Assistant Cook			1	1	\$30,476	\$31,538	\$32,169	\$32,169	\$32,169
NH6020 18009 001 640965	Assistant Cook Part-Time			1	1	\$2,368	\$11,564	\$11,796	\$11,796	\$11,796
NH6020 18009 002 640966	Assistant Cook Part-Time			1	1	\$0	\$11,564	\$11,796	\$11,796	\$11,796
NH6020 18013 001 640602	Supervising Food Service He			1	1	\$29,531	\$33,151	\$33,815	\$33,815	\$33,815
NH6020 18013 003 640604	Supervising Food Service He			1	1	\$32,500	\$33,151	\$33,815	\$33,815	\$33,815
NH6020 18013 004 640605	Supervising Food Service He			1	1	\$30,350	\$33,151	\$33,815	\$33,815	\$33,815
NH6020 18013 301 640606	Supervising Food Service He			1	1	\$21,463	\$33,151	\$33,815	\$33,815	\$33,815
NH6020 18016 001 640609	Food Service Helper			1	1	\$27,599	\$28,666	\$29,240	\$29,240	\$29,240
NH6020 18016 002 640610	Food Service Helper			1	1	\$29,287	\$30,191	\$30,795	\$30,795	\$30,795
NH6020 18016 003 640611	Food Service Helper			1	1	\$16,355	\$22,998	\$23,458	\$23,458	\$23,458
NH6020 18016 004 640612	Food Service Helper			1	1	\$0	\$22,998	\$23,458	\$23,458	\$23,458
NH6020 18016 006 640613	Food Service Helper			1	1	\$22,303	\$22,998	\$23,458	\$23,458	\$23,458
NH6020 18016 010 640617	Food Service Helper			1	1	\$12,615	\$28,103	\$28,666	\$28,666	\$28,666
NH6020 18016 011 640618	Food Service Helper			1	1	\$27,806	\$28,666	\$29,240	\$29,240	\$29,240
NH6020 18016 016 640622	Food Service Helper			1	1	\$29,856	\$30,191	\$30,795	\$30,795	\$30,795

NH6020 Residential Health Care NH				2020	2021	2019	2020	2021	2021	2021
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020 18016 018 640624	Food Service Helper	1	1	\$11,374	\$22,998	\$23,458	\$23,458	\$23,458	\$23,458	\$23,458
NH6020 18016 019 640625	Food Service Helper	1	1	\$30,084	\$30,191	\$30,795	\$30,795	\$30,795	\$30,795	\$30,795
NH6020 18016 020 640626	Food Service Helper	1	1	\$28,339	\$28,666	\$29,240	\$29,240	\$29,240	\$29,240	\$29,240
NH6020 18016 021 640627	Food Service Helper	1	1	\$28,559	\$28,666	\$29,240	\$29,240	\$29,240	\$29,240	\$29,240
NH6020 18016 022 640628	Food Service Helper	1	1	\$15,835	\$22,998	\$23,458	\$23,458	\$23,458	\$23,458	\$23,458
NH6020 18016 023 640629	Food Service Helper	1	1	\$22,309	\$22,998	\$23,458	\$23,458	\$23,458	\$23,458	\$23,458
NH6020 18016 301 640630	Food Service Helper	1	1	\$21,342	\$23,458	\$23,928	\$23,928	\$23,928	\$23,928	\$23,928
NH6020 18016 303 640632	Food Service Helper	1	1	\$20,240	\$28,666	\$29,240	\$29,240	\$29,240	\$29,240	\$29,240
NH6020 18016 304 640633	Food Service Helper	1	1	\$0	\$22,998	\$23,458	\$23,458	\$23,458	\$23,458	\$23,458
NH6020 18016 306 640634	Food Service Helper	1	1	\$0	\$22,998	\$23,458	\$23,458	\$23,458	\$23,458	\$23,458
NH6020 18016 308 640636	Food Service Helper	1	1	\$27,071	\$28,016	\$28,577	\$28,577	\$28,577	\$28,577	\$28,577
NH6020 18016 309 640637	Food Service Helper	1	1	\$28,242	\$28,666	\$29,240	\$29,240	\$29,240	\$29,240	\$29,240
NH6020 18016 311 640639	Food Service Helper	1	1	\$22,297	\$22,998	\$23,458	\$23,458	\$23,458	\$23,458	\$23,458
NH6020 18016 312 640640	Food Service Helper	1	1	\$20,781	\$28,666	\$29,240	\$29,240	\$29,240	\$29,240	\$29,240
NH6020 18017 001 640641	Food Service Helper PT	1	1	\$1,470	\$1	\$1	\$1	\$1	\$1	\$1
NH6020 18017 002 640642	Food Service Helper PT	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
NH6020 18017 003 640643	Food Service Helper PT	1	1	\$862	\$1	\$1	\$1	\$1	\$1	\$1
NH6020 18017 004 640644	Food Service Helper PT	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
NH6020 18017 005 640645	Food Service Helper PT	1	1	\$2,527	\$1	\$1	\$1	\$1	\$1	\$1
NH6020 18017 012 640652	Food Service Helper PT	1	1	\$4,087	\$10,514	\$10,725	\$10,725	\$10,725	\$10,725	\$10,725
NH6020 18017 301 640662	Food Service Helper PT	1	1	\$2,406	\$10,514	\$10,725	\$10,725	\$10,725	\$10,725	\$10,725
NH6020 18017 309 640667	Food Service Helper PT	1	1	\$18,990	\$19,656	\$20,050	\$20,050	\$20,050	\$20,050	\$20,050
NH6020 18103 001 640864	Bldg Grounds Maint Super	1	1	\$44,418	\$45,307	\$46,214	\$46,214	\$46,214	\$46,214	\$46,214
NH6020 18110 003 640868	Boiler Maintenance Mechanic	1	1	\$40,925	\$42,254	\$43,100	\$43,100	\$43,100	\$43,100	\$43,100
NH6020 18110 010 640875	Boiler Maintenance Mechanic	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
NH6020 18110 012 640877	Boiler Maintenance Mechanic	1	1	\$40,988	\$42,254	\$43,100	\$43,100	\$43,100	\$43,100	\$43,100
NH6020 18120 001 640920	Environmental Services Aide	1	1	\$22,285	\$22,998	\$23,458	\$23,458	\$23,458	\$23,458	\$23,458
NH6020 18120 003 640922	Environmental Services Aide	1	1	\$27,806	\$28,666	\$29,240	\$29,240	\$29,240	\$29,240	\$29,240
NH6020 18120 008 640927	Environmental Services Aide	1	1	\$28,208	\$28,666	\$29,240	\$29,240	\$29,240	\$29,240	\$29,240
NH6020 18120 011 640930	Environmental Services Aide	1	1	\$27,806	\$28,666	\$29,240	\$29,240	\$29,240	\$29,240	\$29,240
NH6020 18120 013 640932	Environmental Services Aide	1	1	\$27,691	\$28,666	\$29,240	\$29,240	\$29,240	\$29,240	\$29,240
NH6020 18120 014 640933	Environmental Services Aide	1	1	\$10,687	\$22,998	\$23,458	\$23,458	\$23,458	\$23,458	\$23,458
NH6020 18120 015 640934	Environmental Services Aide	1	1	\$27,806	\$28,666	\$29,240	\$29,240	\$29,240	\$29,240	\$29,240
NH6020 18120 016 640935	Environmental Services Aide	1	1	\$29,157	\$30,191	\$30,795	\$30,795	\$30,795	\$30,795	\$30,795
NH6020 18120 017 640936	Environmental Services Aide	1	1	\$29,852	\$30,191	\$30,795	\$30,795	\$30,795	\$30,795	\$30,795
NH6020 18120 018 640937	Environmental Services Aide	1	1	\$27,586	\$28,666	\$29,240	\$29,240	\$29,240	\$29,240	\$29,240
NH6020 18120 019 640938	Environmental Services Aide	1	1	\$7,637	\$22,998	\$23,458	\$23,458	\$23,458	\$23,458	\$23,458
NH6020 18120 020 640939	Environmental Services Aide	1	1	\$27,671	\$28,666	\$29,240	\$29,240	\$29,240	\$29,240	\$29,240
NH6020 18120 021 640940	Environmental Services Aide	1	1	\$17,115	\$22,998	\$23,458	\$23,458	\$23,458	\$23,458	\$23,458
NH6020 18120 022 640941	Environmental Services Aide	1	1	\$2,078	\$22,998	\$23,458	\$23,458	\$23,458	\$23,458	\$23,458
NH6020 18120 023 640942	Environmental Services Aide	1	1	\$28,351	\$28,666	\$29,240	\$29,240	\$29,240	\$29,240	\$29,240
NH6020 18120 024 640943	Environmental Services Aide	1	1	\$28,348	\$28,666	\$29,240	\$29,240	\$29,240	\$29,240	\$29,240
NH6020 18120 025 640944	Environmental Services Aide	1	1	\$4,904	\$22,998	\$23,458	\$23,458	\$23,458	\$23,458	\$23,458
NH6020 18120 026 640945	Environmental Services Aide	1	1	\$29,856	\$30,191	\$30,795	\$30,795	\$30,795	\$30,795	\$30,795
NH6020 18120 027 640946	Environmental Services Aide	1	1	\$22,204	\$22,998	\$23,458	\$23,458	\$23,458	\$23,458	\$23,458
NH6020 18120 028 640947	Environmental Services Aide	1	1	\$22,309	\$22,998	\$23,458	\$23,458	\$23,458	\$23,458	\$23,458
NH6020 18120 029 640948	Environmental Services Aide	1	1	\$22,814	\$23,458	\$23,928	\$23,928	\$23,928	\$23,928	\$23,928
NH6020 18120 030 640949	Environmental Services Aide	1	1	\$29,856	\$30,191	\$30,795	\$30,795	\$30,795	\$30,795	\$30,795
NH6020 18120 031 640950	Environmental Services Aide	1	1	\$28,347	\$28,666	\$29,240	\$29,240	\$29,240	\$29,240	\$29,240
NH6020 18120 032 640951	Environmental Services Aide	1	1	\$28,271	\$28,666	\$29,240	\$29,240	\$29,240	\$29,240	\$29,240
NH6020 18120 033 640952	Environmental Services Aide	1	1	\$28,013	\$28,666	\$29,240	\$29,240	\$29,240	\$29,240	\$29,240

NH6020 Residential Health Care NH				2020	2021	2019	2020	2021	2021	2021
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020	18133	001	640880	Head Grounds Person	1	1	\$30,442	\$37,265	\$38,011	\$38,011
NH6020	18135	001	640881	Grounds Person	1	1	\$28,717	\$29,604	\$30,197	\$30,197
NH6020	18140	001	640882	Director of Environmental Serv	1	1	\$42,881	\$68,500	\$69,870	\$69,870
NH6020	18145	002	640689	Custodial Supervisor	1	1	\$30,924	\$31,542	\$32,173	\$32,173
NH6020	18407	001	640771	Laborer Central Supply	1	1	\$11,089	\$22,547	\$22,998	\$22,998
NH6020	18407	002	640772	Laborer Central Supply	1	1	\$26,312	\$27,364	\$27,912	\$27,912
NH6020	18905	001	640775	Seamstress	1	1	\$30,543	\$31,538	\$32,169	\$32,169
<i>Personnel Services Individual Subtotal</i>				361	358	\$9,026,718	\$12,408,618	\$12,935,099	\$12,956,147	\$12,956,147
<b>Personnel Non-Individual</b>										
NH 6020	18580			Per Diem Therapies PT			\$309,035	\$270,000	\$150,000	\$150,000
NH 6020	18680			Per Diem Environmental Service			\$0	\$0	\$126,682	\$126,682
NH 6020	18999			Personal Service Savings			\$0	(\$940,000)	(\$710,000)	(\$710,000)
NH 6020	19900			Overtime			\$1,585,539	\$1,950,000	\$1,000,000	\$1,000,000
NH 6020	19910			Holiday Pay			\$21,420	\$24,000	\$24,000	\$24,000
NH 6020	19911			Holiday Pay			\$156,722	\$141,186	\$136,000	\$136,000
NH 6020	19945			Charge Pay			\$33,936	\$38,000	\$38,000	\$38,000
NH 6020	19948			Shift Differential			\$58,292	\$125,000	\$125,000	\$125,000
NH 6020	19949			Experience Differential			\$0	\$153,495	\$150,000	\$150,000
NH 6020	19950			Longevity Raise			\$197,563	\$240,000	\$190,000	\$190,000
NH 6020	19951			Health Insurance Buyout			\$44,458	\$54,000	\$54,000	\$54,000
NH 6020	19952			Compensatory Time Payout			\$56,100	\$105,000	\$81,000	\$81,000
NH 6020	19970			Temporary Help			\$227,747	\$235,000	\$225,000	\$225,000
NH 6020	19980			Clothing Allowance			\$10,720	\$12,000	\$12,000	\$12,000
NH 6020	19990			Vacation Buy Back			\$8,483	\$9,500	\$10,000	\$10,000
<b>Subtotal for Personnel Non-Individual</b>							\$2,710,015	\$2,417,181	\$1,611,682	\$1,611,682
<b>Equipment</b>										
NH 6020	22001			Office Equipment			\$0	\$8,500	\$25,000	\$25,000
NH 6020	22050			Computer Equipment			\$14,458	\$25,000	\$75,000	\$75,000
NH 6020	22150			Maintenance Equipment			\$3,465	\$190,000	\$195,000	\$195,000
NH 6020	22600			Medical Equipment			\$5,018	\$10,000	\$25,000	\$25,000
NH 6020	22610			Nursing			\$12,158	\$250,000	\$195,000	\$195,000
NH 6020	22620			Dietary			\$4,916	\$90,000	\$75,000	\$75,000
NH 6020	22650			Housekeeping Equipment			\$4,411	\$225,000	\$95,000	\$95,000
<b>Subtotal for: Equipment</b>							\$44,426	\$798,500	\$685,000	\$685,000
<b>Contractual Expenses</b>										
NH 6020	44020			Nursing			\$16,150	\$25,000	\$25,000	\$25,000
NH 6020	44021			Computer Supplies			\$0	\$1,000	\$9,500	\$9,500
NH 6020	44022			Maintenance Supplies			\$55,220	\$75,000	\$75,000	\$75,000
NH 6020	44023			Medical Supplies			\$301,887	\$350,000	\$300,000	\$300,000
NH 6020	44024			Housekeeping Supplies			\$48,887	\$75,000	\$50,000	\$50,000
NH 6020	44030			Other Supplies			(\$349)	\$0	\$0	\$0
NH 6020	44032			Laundry Supplies			\$26,908	\$10,000	\$425,000	\$425,000
NH 6020	44033			Greater NYS Education Fund			\$32,407	\$36,000	\$37,500	\$37,500
NH 6020	44034			Child Care Benefit			\$32,403	\$36,000	\$37,500	\$37,500
NH 6020	44035			Postage			\$2,529	\$2,820	\$3,000	\$3,000
NH 6020	44036			Telephone			\$55,385	\$15,000	\$115,000	\$115,000
NH 6020	44037			Insurance			\$322,928	\$343,600	\$319,656	\$319,656
NH 6020	44038			Travel Mileage Freight			\$1,599	\$5,000	\$4,000	\$4,000
NH 6020	44039			Conf, trng, tuition-unassigned			\$96,121	\$169,600	\$169,600	\$169,600
NH 6020	44040			Books Transcripts Subscript			\$61	\$500	\$1,000	\$1,000
NH 6020	44042			Printing And Advertising			\$2,543	\$30,000	\$30,000	\$30,000

NH6020 Residential Health Care NH			2020	2021	2019	2020	2021	2021	2021
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH 6020 44043	Personnel-Advertising				\$13,595	\$15,000	\$16,000	\$16,000	\$16,000
NH 6020 44044	Auditing Fees				\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
NH 6020 44046	Fees For Services				\$84,446	\$60,000	\$60,000	\$60,000	\$60,000
NH 6020 44047	Administrative				\$325,598	\$375,000	\$325,000	\$325,000	\$325,000
NH 6020 44049	Other Medical Services				\$22,038	\$25,000	\$25,000	\$25,000	\$25,000
NH 6020 44065	Photocopier Lease				\$0	\$12,000	\$12,000	\$12,000	\$12,000
NH 6020 44069	Other Medical Services				\$1,515,398	\$1,704,365	\$1,200,000	\$1,200,000	\$1,200,000
NH 6020 44070	Equipment Repair And Rental				\$34,715	\$30,000	\$30,000	\$30,000	\$30,000
NH 6020 44071	Property Repair And Rental				\$38,676	\$60,000	\$50,000	\$50,000	\$50,000
NH 6020 44101	Electric				\$179,956	\$199,605	\$160,000	\$160,000	\$160,000
NH 6020 44102	Gas And Oil				\$3,693	\$4,000	\$4,000	\$4,000	\$4,000
NH 6020 44104	Natural Gas				\$51,903	\$75,000	\$75,000	\$75,000	\$75,000
NH 6020 44105	Water				\$23,186	\$26,000	\$26,000	\$26,000	\$26,000
NH 6020 44106	Sewer Charges				\$18,392	\$26,000	\$26,000	\$26,000	\$26,000
NH 6020 44108	Testing				\$1,280	\$2,500	\$2,500	\$2,500	\$2,500
NH 6020 44250	Drugs				\$278,927	\$250,000	\$250,000	\$250,000	\$250,000
NH 6020 44252	Medical Services Therapy				\$29,156	\$25,000	\$25,000	\$25,000	\$25,000
NH 6020 44253	Food And Concessions				\$769,017	\$815,000	\$800,000	\$800,000	\$800,000
NH 6020 44254	Dry Goods				\$15,050	\$106,399	\$75,000	\$75,000	\$75,000
NH 6020 44300	Association Dues				\$0	\$37,075	\$39,000	\$39,000	\$39,000
NH 6020 44699	Assessment				\$1,339,694	\$1,134,285	\$1,621,637	\$1,621,637	\$1,621,637
NH 6020 44903	DGS Shared Services Charges				\$644,000	\$644,000	\$644,000	\$644,000	\$644,000
<b>Subtotal for: Contractual Expenses</b>					\$6,408,398	\$6,825,749	\$7,092,893	\$7,092,893	\$7,092,893
<b>Fringe Benefits</b>									
NH 6020 89010	Employee Benefits				\$2,650,154	\$2,053,291	\$2,057,603	\$2,057,603	\$2,057,603
NH 6020 89030	Employee Benefits				\$387,609	\$1,078,944	\$1,103,612	\$1,111,485	\$1,111,485
NH 6020 89060	Hospital and Medical Insurance				\$3,624,654	\$4,432,037	\$4,150,020	\$4,150,020	\$4,150,020
<b>Subtotal for: Fringe Benefits</b>					\$6,662,417	\$7,564,272	\$7,311,235	\$7,319,108	\$7,319,108
<b>Total Appropriations</b>					<b>\$24,946,088</b>	<b>\$30,052,320</b>	<b>\$29,635,909</b>	<b>\$29,664,830</b>	<b>\$29,664,830</b>
<b>Revenue</b>									
NH6020 01830	Repayments Adult NH Care				(\$1,974,369)	(\$2,480,000)	(\$2,049,300)	(\$2,049,300)	(\$2,049,300)
NH6020 01880	Medicaid Payments				(\$12,937,874)	(\$17,485,000)	(\$17,022,852)	(\$17,022,852)	(\$17,022,852)
NH6020 01897	Private Adult NH Care				(\$1,580,207)	(\$3,900,000)	(\$3,417,600)	(\$3,417,600)	(\$3,417,600)
NH6020 01898	Misc Adult NH Care				(\$1,438,188)	(\$2,205,000)	(\$2,103,948)	(\$2,103,948)	(\$2,103,948)
NH6020 02401	Int & Earnings on Investments				(\$300,486)	(\$28,000)	(\$28,000)	(\$28,000)	(\$28,000)
NH6020 02410	Rental of Real Property				(\$34,894)	(\$33,000)	(\$33,000)	(\$33,000)	(\$33,000)
NH6020 02450	Commissions				(\$35,500)	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)
NH6020 02701	Refund Prior Years Expenses				(\$7,084)	\$0	\$0	\$0	\$0
NH6020 02701	Refunds of Prior Year Expenses				\$0	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
NH6020 02770	Other Unclassified Revenues				(\$71,276)	(\$7,500)	(\$12,500)	(\$12,500)	(\$12,500)
NH6020 02772	Inter Governmental Transfer				(\$8,323,222)	(\$9,800,000)	(\$8,500,000)	(\$8,500,000)	(\$8,500,000)
NH6020 02882	Transfer from Debt Reserve				(\$485)	\$0	\$0	\$0	\$0
NH6020 02999	Inventory Revenue				\$497	\$0	\$0	\$0	\$0
NH6020 03644	BHNNY				\$0	\$0	(\$75,000)	(\$75,000)	(\$75,000)
NH6020 04314	Provider Relief Funding				\$0	\$0	(\$25,000)	(\$25,000)	(\$25,000)
NH6020 04630	Medicare Part A				(\$916,252)	(\$2,900,000)	(\$6,250,000)	(\$6,250,000)	(\$6,250,000)
NH6020 04632	Medicare Part B Medical				(\$104,979)	(\$390,000)	(\$375,000)	(\$375,000)	(\$375,000)
<b>Total Revenue</b>					<b>(\$27,724,318)</b>	<b>(\$39,256,500)</b>	<b>(\$39,920,200)</b>	<b>(\$39,920,200)</b>	<b>(\$39,920,200)</b>
<b>County Share</b>					<b>(\$2,778,230)</b>	<b>(\$9,204,180)</b>	<b>(\$10,284,291)</b>	<b>(\$10,255,370)</b>	<b>(\$10,255,370)</b>

## NH FUND - RETIREE HEALTHCARE

	2019	2020	2021	2021	2021
NH9060 Hospital Medical Retirees	Expended	Adjusted	Requested	Proposed	Adopted
<b>Fringe Benefits</b>					
NH 9060 89060 Hospital and Medical Insurance	\$2,022,936	\$2,556,859	\$2,310,555	\$2,310,555	\$2,310,555
<b>Subtotal for: Fringe Benefits</b>	\$2,022,936	\$2,556,859	\$2,310,555	\$2,310,555	\$2,310,555
<b>Total Appropriations</b>	\$2,022,936	\$2,556,859	\$2,310,555	\$2,310,555	\$2,310,555
<b>Revenue</b>					
<b>Total Revenue</b>	\$0	\$0	\$0	\$0	\$0
<b>County Share</b>	\$2,022,936	\$2,556,859	\$2,310,555	\$2,310,555	\$2,310,555

NH FUND SUMMARY					
	2019	2020	2021	2021	2021
Description	Actual	Adjusted	Requested	Proposed	Adopted
<b>APPROPRIATIONS</b>					
General Government	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ -	\$ -	\$ -	\$ -	\$ -
Econ Asst/Opportunity	\$ 23,526,077	\$ 29,817,853	\$ 29,872,458	\$ 29,748,416	\$ 29,748,416
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Undistributed</b>					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$ 2,022,936	\$ 2,556,859	\$ 2,310,555	\$ 2,310,555	\$ 2,310,555
<u>Transfers</u>					
Transfer to General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Risk Retention	\$ 1,475,000	\$ 1,475,000	\$ 1,445,500	\$ 1,445,500	\$ 1,445,500
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Bonds</u>					
Serial Bonds (Principal)	\$ 1,723,748	\$ 3,132,789	\$ 2,758,341	\$ 2,758,341	\$ 2,758,341
Serial Bonds (Interest)	\$ 2,524,594	\$ 4,040,302	\$ 4,442,220	\$ 4,442,220	\$ 4,442,220
Bond Ant. Notes	\$ -	\$ -	\$ -		\$ -
Total Appropriations	\$ 31,272,355	\$ 41,022,803	\$ 40,829,074	\$ 40,705,032	\$ 40,705,032
<b>REVENUES</b>					
<b>Revenues</b>					
Local Tax Items	\$ 17,930,638	\$ 26,070,000	\$ 24,593,700	\$ 24,593,700	\$ 24,593,700
Dept./Misc. Income	\$ 8,772,462	\$ 9,896,500	\$ 8,601,500	\$ 8,601,500	\$ 8,601,500
State Aid	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 75,000
Federal Aid	\$ 1,021,231	\$ 3,290,000	\$ 6,650,000	\$ 6,650,000	\$ 6,650,000
Subtotal Revenues	\$ 27,724,331	\$ 39,256,500	\$ 39,920,200	\$ 39,920,200	\$ 39,920,200
Fund Balance	\$ 2,150,000	\$ 1,500,000	\$ 772,438	\$ 772,438	\$ 772,438
Appropriated Reserve	\$ -	\$ 308,514		\$ -	\$ -
Interfund Transfer	\$ 12,394	\$ 12,394	\$ 12,394	\$ 12,394	\$ 12,394
<b>Total Revenues</b>	\$ 29,886,725	\$ 41,077,408	\$ 40,705,032	\$ 40,705,032	\$ 40,705,032

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# **2021 ALBANY COUNTY ADOPTED BUDGET**

## **DEPARTMENT BUDGETS**

### **V: DEBT SERVICE FUND**



**Daniel P. McCoy**

**County Executive**

**M. David Reilly**

**Commissioner of Management & Budget**

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# 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 \$1.82 billion. The County's net indebtedness as of September 30, 2020 is \$359.2 million or 1.38% of the five-year average taxable full valuation and 19.66 % 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 2021 will be approximately \$33.7 million dollars. New projects included in the 2021 - 2025 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 2021-2025 Capital Plan may be limited.

CALCULATION OF TOTAL INDEBTEDNESS	
As of September 30, 2019	
Five Year Average Full Valuation of Taxable Property	\$26,097,532,962
Debt Limit (7% Thereof)	\$1,826,827,307
Outstanding Indebtedness	
Bonds	\$359,200,351
Bond Anticipation Notes	0
<b>Outstanding Indebtedness</b>	<b>\$359,200,351</b>
Less Exclusions	
Environmental Facilities Corporation	\$5,002,529
2018 Budgeted Principal Appropriations (remaining)	\$0
<b>Total Exclusions</b>	<b>\$5,002,529</b>
<b>TOTAL NET INDEBTEDNESS</b>	<b>\$354,197,822</b>

# DEBT SERVICE FUND

	Equalized Total Assessed Value	Total Equalized Value of Exemptions	Taxable Equalized Value	Budget Levy	Budget Tax Rate Per \$1,000 Equalized Value
2021	\$ 41,687,531,967	\$ 13,719,146,113	\$ 27,968,385,854	\$ 97,725,317	\$ 3.49
2020	\$ 40,383,590,896	\$ 13,227,715,994	\$ 27,155,874,902	\$ 94,886,294	\$ 3.49
2019	\$ 38,879,661,882	\$ 12,828,666,907	\$ 26,050,994,975	\$ 92,692,544	\$ 3.56
2018	\$ 37,648,171,515	\$ 12,769,565,333	\$ 24,878,606,182	\$ 92,496,319	\$ 3.72
2017	\$ 36,796,659,359	\$ 12,362,856,464	\$ 24,433,802,895	\$ 90,856,644	\$ 3.72
2016	\$ 35,115,460,902	\$ 11,203,750,566	\$ 23,911,710,336	\$ 89,615,090	\$ 3.75
2015	\$ 34,396,253,516	\$ 11,025,485,349	\$ 23,370,768,167	\$ 89,615,090	\$ 3.83
2014	\$ 33,371,771,511	\$ 10,707,754,506	\$ 22,664,017,005	\$ 89,615,090	\$ 3.95

## ALBANY COUNTY TREND OF OUTSTANDING DEBT

(As of September 30, 2020)

2015 2016 2017 2018 2019 2020

### Subject to Debt Limit

Bonds	\$194,785,011	\$173,570,001	\$155,560,001	\$278,560,000	\$336,070,000	\$359,200,351
Bond Anticipation Notes	56,961,971	102,023,089	134,279,450		37,388,690	0
Other Notes	\$0	\$0	\$0	\$0	\$0	\$0
Not Subject to Debt Limit						
ECF Bonds	6,729,853	6,224,853	5,749,853	5,265,000	5,100,000	5,002,529
Bond Anticipation Notes	\$0	\$0	\$0	\$0	\$0	\$0
Other Notes	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL DEBT OUTSTANDING</b>	<u>\$258,476,835</u>	<u>\$281,817,943</u>	<u>\$295,589,304</u>	<u>\$283,825,000</u>	<u>\$378,558,690</u>	<u>\$364,202,880</u>

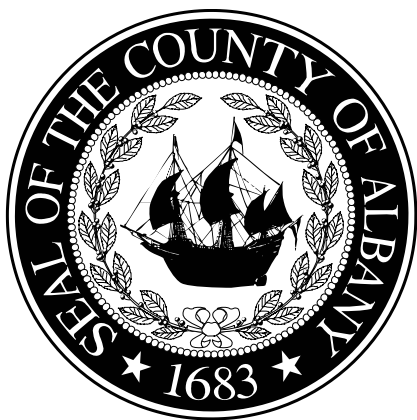
V Fund Summary					
	2019	2020	2021	2021	2021
Description	Actual	Adjusted	Requested	Proposed	Adopted
<b><i>APPROPRIATIONS</i></b>					
General Government	\$0	\$0	\$0	\$0	\$0
Education	\$0	\$0	\$0	\$0	\$0
Public Safety	\$0	\$0	\$0	\$0	\$0
Health/Mental Health	\$0	\$0	\$0	\$0	\$0
Transportation	\$0	\$0	\$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
<b>Undistributed</b>					
<u>Bonds</u>					
Serial Bonds (Principal)	\$20,540,666	\$24,651,964	\$24,616,710	\$24,616,710	\$24,616,710
Serial Bonds (Interest)	\$12,095,781	\$9,593,773	\$9,083,323	\$9,083,323	\$9,083,323
Bond Anticipation Note [Principal]	\$0	\$0	\$0	\$0	\$0
Bond Anticipation Note [Interest]	\$310,995	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$0	\$0	\$0	\$0	\$0
Transfer to Civic Center Debt Reserve	\$0	\$0	\$0	\$0	\$0
<b>Total Appropriations</b>	<b>\$32,947,442</b>	<b>\$34,245,737</b>	<b>\$33,700,033</b>	<b>\$33,700,033</b>	<b>\$33,700,033</b>
<b><i>REVENUES</i></b>					
<b>Revenues</b>					
Local Tax Items	\$0	\$0	\$0	\$0	\$0
Dept./Misc. Income	\$7,504,583	\$3,043,868	\$2,073,550	\$2,073,550	\$2,073,550
State Aid	\$481,256	\$639,192	\$639,192	\$639,192	\$639,192
Federal Aid	\$0	\$0	\$0	\$0	\$0
Appropriated Reserve	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000
<b>Transfers</b>					
Interfund Transfer	\$25,558,099	\$28,912,511	\$29,658,393	\$29,658,393	\$25,987,291
<b>Total Revenues</b>	<b>\$33,543,938</b>	<b>\$32,595,571</b>	<b>\$37,371,135</b>	<b>\$37,371,135</b>	<b>\$33,700,033</b>



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# **2021 ALBANY COUNTY ADOPTED BUDGET**

## **DEPARTMENT BUDGETS CAPITAL PROGRAM**



**Daniel P. McCoy**  
County Executive

**M. David Reilly**  
Commissioner of Management & Budget

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## 2021-2025 Capital Plan Summary

New Projects:	1							
Existing Projects:	34							
Amended Projects:	38							
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	160.303	10.264	28.562	34.698	26.946	4.795	2.255	267.823
Appropriations	-	2.000	0.100	0.050	-	-	-	2.150
State Reimbursement	(1.003)	(0.310)	(0.310)	(0.310)	(0.310)	-	-	(2.243)
Federal Reimbursement	(1.872)	-	(0.368)	-	(4.049)	-	-	(6.289)
Saratoga County, NY	-	(1.000)	(1.050)	(12.975)	(12.975)	-	-	(28.000)
Other	-	1.000	1.050	12.975	12.975	-	-	28.000
Fund Balance	-	-	-	-	-	-	-	-
Total County Cost	157.428	11.954	27.984	34.438	22.587	4.795	2.255	261.441

## 2021 - 2025 Capital Projects Plan - Amendments

	Project/Section	Change
1	Civic Center Summary 2021 Total	Added \$.306 to 2021 due to updating funding for Low Roof Project.
2	Sheriff - 911 Communications Relocation	Changed location from SPRNC to Clarksville Pub. Safety Bldg.
3	DPW - Krumkill Rd. Truss over Normaskill Bdg.	Pushed out project start and moved \$1.200 funding out.
4	DPW - Old Ravena Rd. over Coeymans Crk	Pushed out project start and moved \$1.300 funding out.

# 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:			Amended Projects:				1
Amended for 2021-2025 - to extend timeline.									
Project Financing (in millions of dollars)									
Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total	
County Debt (Bonds & BANS)	2.623		0.752					3.375	
Total County Cost	2.623	-	0.752	-	-	-	-	3.375	
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 2021-2025 - to extend timeline.								
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	1.375		1.500					2.875
Total County Cost	1.375	-	1.500	-	-	-	-	2.875
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 with ADA code.

New Project:		Existing Projects:			Amended Projects:			1
Amended for 2021-2025 - to extend timeline.								
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	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 2020	2020	2021	2022	2023	2024	2025	Total		
County Debt (Bonds & BANS)	0.452	0.374						0.826		
Total County Cost	0.452	0.374	-	-	-	-	-	0.826		
Management & Budget Recommendation:										



# AFUND - Civic Center

## 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 2020	2020	2021	2022	2023	2024	2025	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:			Amended Projects:				1
Amended for 2021-2025 - to extend timeline.									
Project Financing (in millions of dollars)									
Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total	
County Debt (Bonds & BANS)	0.700		1.250	-	-	-	-	1.950	
Total County Cost	0.700	-	1.250	-	-	-	-	1.950	

**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:			Amended Projects:			1
Amended for 2021-2025 - to extend timeline.								
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	0.250		0.250					0.500
Total County Cost	0.250	-	0.250	-	-	-	-	0.500

**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:			Amended Projects:			1
Amended for 2021-2025 - to extend timeline.								
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)			0.500					0.500
Total County Cost	-	-	0.500	-	-	-	-	0.500

**Management & Budget Recommendation:**

# AFUND - Civic Center

## 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:			Amended Projects:				1
Amended for 2021-2025 - to extend timeline.									
Project Financing (in millions of dollars)									
Year	Pre 2020	2020	2021	2022	2023	2024	2025	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:									

## 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:		Existing Projects:			Amended Projects:			1
Amended for 2021-2025 - to extend timeline.								
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	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:		Existing Projects:			Amended Projects:			1
Amended for 2021-2025 - to extend timeline.								
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	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:		0						
Existing Projects:		2						
Amended Projects:		9						
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	6.947	0.374	6.566	0.350	-	-	-	14.237
Total County Cost	6.947	0.374	6.566	0.350	-	-	-	14.237
Amended Total for 2021 due to updating funding in Low Roof Project.								

## 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 2021-2025 - to extend timeline.								
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	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:			Amended Projects: 1			
Project Amended in 2021-2025 plan - extend timeline and update scope of project.								
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	7.412		1.500	1.500				10.412
Total County Cost	7.412	-	1.500	1.500	-	-	-	10.412
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			
Project amended in 2021-2025 to reduce cost.								
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	1.864		0.250	0.250	0.250			2.614
Total County Cost	1.864		0.250	0.250	0.250	-	-	2.614
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 2021-2025 - to extend timeline.								
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	1.000		0.350					1.350
Total County Cost	1.000	-	0.350	-	-	-	-	1.350
Management & Budget Recommendation:								

# AFUND - General Services

## 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:			Amended Projects:			1
Amended for 2021-2025 - to extend timeline and added an additional year.								
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	1.075		0.525	0.500	0.500			2.600
Total County Cost	1.075	-	0.525	0.500	0.500	-	-	2.600
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:			Amended Projects:			1
Amended for 2021-2025 - to extend timeline.								
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	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 2020	2020	2021	2022	2023	2024	2025	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:										

## AFUND - General Services

### 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:		Existing Projects:			Amended Projects:			1
Amended for 2021-2025 - to extend timeline.								
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	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:		Existing Projects:			Amended Projects:			1
Amended for 2021-2025 - to extend timeline.								
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	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:		0						
Existing Projects:		1						
Amended Projects:		8						
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	37.285	-	5.875	6.000	1.850	-	-	51.010
NYS Reimbursement	-	(0.310)	(0.310)	(0.310)	(0.310)	-	-	(1.240)
Total County Cost	37.285	(0.310)	5.565	5.690	1.540	-	-	49.770

## 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:			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	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 2020	2020	2021	2022	2023	2024	2025	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 2021-2021- additional funding added.**

New Project:		Existing Projects:			Amended Projects:				1
Project Financing (in millions of dollars)									
Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total	
County Debt (Bonds & BANS)	2.200	1.500	2.200					5.900	
Appropriations								-	
NYS Grant								-	
Total County Cost	2.200	1.500	2.200	-	-	-	-	5.900	
Management & Budget Recommendation:									

# AFUND - Sheriff's Department

## 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.

**Amendment:** The 911 Center will be relocated to the Calrksville Public Safety Building building and not Shaker Place Rehabilitation & Nursing Center. No fiscal changes are being made at this time.

<b>New Project:</b>	<b>Existing Projects:</b>	<b>Amended Projects:</b>	1
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**Project amended for 2020-2024 - Removed funding from 2021.**

Project Financing (in millions of dollars)

Year	Pre 2020	2020	2021	2022	2023	2024	2025	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

<b>New Projects:</b>	0							
<b>Existing:</b>	2							
<b>Amended Projects:</b>	2							

Project Financing (in millions of dollars)

Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	10.200	5.200	2.200	-	-	-	-	17.600
Appropriations	-	1.000	-	-	-	-	-	1.000
NYS Grant	-	(1.000)	-	-	-	-	-	(1.000)
Total County Cost	10.200	5.200	2.200	-	-	-	-	17.600

## 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.

<b>New Project:</b>	<b>Existing Projects:</b>	1	<b>Amended Projects:</b>
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Project Financing (in millions of dollars)

Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)		0.433		4.758				5.191
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	0.433	-	4.758		-	-	5.191

**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.

<b>New Project:</b>	<b>Existing Projects:</b>	1	<b>Amended Projects:</b>
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Project Financing (in millions of dollars)

Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	2.342							2.342
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.

<b>New Project:</b>	<b>Existing Projects:</b>	1	<b>Amended Projects:</b>
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Project Financing (in millions of dollars)

Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	1.500							1.500
State Reimbursement	(1.003)							(1.003)
Federal Reimbursement								-
Total County Cost	0.497	-	-	-	-	-	-	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.

<b>New Project:</b>	<b>Existing Projects:</b>		<b>Amended Projects:</b>	1
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**Project amended in 2021-2025 to add additional year and increase total cost.**

Project Financing (in millions of dollars)

Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	3.200	0.950	0.950	0.950	0.950	0.950	0.950	8.900
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	3.200	0.950	0.950	0.950	0.950	0.950	0.950	8.900

**Management & Budget Recommendation:**



## DFUND - Public Works

### 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:			
Project Financing (in millions of dollars)								
Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)			0.460		5.061			5.521
State Reimbursement								-
Federal Reimbursement			(0.368)		(4.049)			(4.417)
Total County Cost	-	-	0.092	-	1.012	-	-	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 2021-2025 - to reflect up to date pricing of new equipment/vehicles									
Project Financing (in millions of dollars)									
Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total	
County Debt (Bonds & BANS)	3.924	1.255	1.270	1.450	1.435	1.445	1.305	12.084	
State Reimbursement								-	
Federal Reimbursement								-	
Total County Cost	3.924	1.255	1.270	1.450	1.435	1.445	1.305	12.084	
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:			Amended Projects:				1
Project Amended in 2021-2025 Plan - reduce project cost.									
Project Financing (in millions of dollars)									
Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total	
County Debt (Bonds & BANS)	0.475	0.315						0.790	
State Reimbursement								-	
Federal Reimbursement								-	
Total County Cost	0.475	0.315	-	-	-	-	-	0.790	
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-2020	2020	2021	2022	2023	2024	2025	Total		
County Debt (Bonds & BANS)	1.000							1.000		
State Reimbursement								-		
Federal Reimbursement								-		
Total County Cost	1.000	-	-	-	-	-	-	1.000		
Management & Budget Recommendation:										

## DFUND - Public Works

### 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.

<b>New Project:</b>	<b>Existing Projects:</b>	<b>Amended Projects:</b>	1
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**Project amended in 2021-2025 to reflect new completion date.**

Project Financing (in millions of dollars)

Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	1.250							1.250
State Reimbursement								-
Federal Reimbursement								-
<b>Total County Cost</b>	1.250	-	-	-	-	-	-	1.250

**Management & Budget Recommendation:**

### Large Culvert Replacement Project

Replacement of four culverts, CR412 over Hannacrois Creek, Town of Westerlo, CR404 over Wolf Fly Creek, Town of Westerlo, CR 358 over Fox Creek, Town of Rensselaerville and CR106 over tributary to Hannacrois Creek, Town of Coeymans. All four culverts are in poor shape and in need of replacement. All locations will require minor approach work and new bridge rail.

<b>New Project:</b>	<b>Existing Projects:</b>	<b>Amended Projects:</b>	1
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**Amended 2021-2025 Plan - to reflect new completion date.**

Project Financing (in millions of dollars)

Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	2.415							2.415
State Reimbursement								-
Federal Reimbursement								-
<b>Total County Cost</b>	2.415	-	-	-	-	-	-	2.415

**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.

<b>New Project:</b>	<b>Existing Projects:</b>	1	<b>Amended Projects:</b>
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**Amended 2021-2025 Plan - to change project start date.**

Project Financing (in millions of dollars)

Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)			0.201	0.750				0.951
State Reimbursement								-
Federal Reimbursement								-
<b>Total County Cost</b>	-	-	0.201	0.750	-	-	-	0.951

**Management & Budget Recommendation:**

## DFUND - Public Works

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:			Amended Projects:				1
Amended 2021-2025 Plan - to reflect new completion date.									
Project Financing (in millions of dollars)									
Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total	
County Debt (Bonds & BANS)	1.339							1.339	
State Reimbursement								-	
Federal Reimbursement								-	
Total County Cost	1.339	-	-	-	-	-	-	1.339	
Management & Budget Recommendation:									

CR 404 / CR402 over Eight Mile Creek (BIN3369600) Box Culvert Replacement Project								
These projects were previously listed separately in the capital plan. They were combined into one project in an effort to save on construction costs. Replacement of two deteriorated Culverts: CR404 between CR10 and Basic Lane and CR402 over 8 Mile Ck (BIN 3369300) in the Town of Westerlo. Minor approach work and new rail will be included in the project.								
New Project:		Existing Projects:			Amended Projects: 1			
Amended 2021-2025 Plan -2 projects combined into one project in an effort to save on design and construction inspection								
Project Financing (in millions of dollars)								
Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)			1.250					1.250
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	1.250	-	-	-	-	1.250
Management & Budget Recommendation:								

CR 412 Culvert Replacement Project									
This project was previously programmed as two separate projects in the capital plan. They were combined in an effort to save on construction costs. Two Culvert replacement projects on CR412 in the Town of Westerlo were combined into one project. Site 1 is located Just South of the Berne/Westerlo Line and Site 2 is located 0.25miles North of Slade Hill Rd. The existing corrugated metal pipes and reinforced concrete pipe culverts will be replaced with precast concrete box culverts.									
New Project:		Existing Projects:			Amended Projects:				1
Project Financing (in millions of dollars)									
Amended 2021-2025 Plan -3 projects to combine culvert projects on CR412									
Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total	
County Debt (Bonds & BANS)		0.200	1.200					1.400	
State Reimbursement								-	
Federal Reimbursement								-	
Total County Cost	-	0.200	1.200	-	-	-	-	1.400	
Management & Budget Recommendation:									

## DFUND - Public Works

### 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-2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)		0.157	0.535					0.692
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	0.157	0.535	-	-	-	-	0.692
Management & Budget Recommendation:								

### Knox Cave Rd. Rehabilitation Project

Amended to include addition of intersection work at Barber's corners and updated construction cost. Revised completion date. Knox Cave Road Rehabilitation Project - CR254-NY157A includes replacing/rehabbing one large culvert. Mill out top and binder course asphalt approximately 4" depth. Recycle in-place base 3" course, sub-base 2"-3" and inject liquid asphalt, grade and compact. Place 2 1/2" binder course and 1 1/2" top course.

New Project:		Existing Projects:			Amended Projects:				1
Project amended in 2021-2025 plan to include additional work and update cost.									
Project Financing (in millions of dollars)									
Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total	
County Debt (Bonds & BANS)	0.492		1.900					2.392	
State Reimbursement								-	
Federal Reimbursement								-	
Total County Cost	0.492	-	1.900	-	-	-	-	2.392	
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:			Amended Projects:				1
Project amended in 2021-2025 plan to update cost. Amended again to push out start date.									
Project Financing (in millions of dollars)									
Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total	
County Debt (Bonds & BANS)				1.200				1.200	
State Reimbursement								-	
Federal Reimbursement								-	
Total County Cost	-	-	-	1.200	-	-	-	1.200	
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. Provide potable running water and sanitary waste removal systems to park users. No change in funding.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total		
County Debt (Bonds & BANS)	0.160	0.700						0.860		
State Reimbursement								-		
Federal Reimbursement								-		
Total County Cost	0.160	0.700	-	-	-	-	-	0.860		
Management & Budget Recommendation:										

# DFUND - Public Works

## Old Ravena Rd. over Coeymans Creek/CR 405 over Basic Creek

These projects were previously separate in the capital plan. They were combined in an effort to save on construction costs. Old Ravena Road over Coeymans Creek (BIN 3301030) and CR 405 over Basic Creek (BIN 3301590) Bridge Rehabilitation Project. Repair/replace existing deteriorated pre-stressed concrete beam structures with galvanized rolled steel beams.

New Project:		Existing Projects:				Amended Projects:			1
Amended 2021-2025 Plan - to combine two bridge replacement projects. Revised project begin and end date.									
Amended again to push out start date.									
Project Financing (in millions of dollars)									
Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total	
County Debt (Bonds & BANS)				1.300				1.300	
State Reimbursement								-	
Federal Reimbursement								-	
Total County Cost	-	-	-	1.300	-	-	-	1.300	
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-2020	2020	2021	2022	2023	2024	2025	Total	
County Debt (Bonds & BANS)	2.224							2.224	
State Reimbursement								-	
Federal Reimbursement								-	
Total County Cost	2.224	-	-	-	-	-	-	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 221-2025 plan to reflect updated costs and end date change.									
Project Financing (in millions of dollars)									
Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total	
County Debt (Bonds & BANS)	1.750		0.850					2.600	
State Reimbursement								-	
Federal Reimbursement								-	
Total County Cost	1.750	-	0.850	-	-	-	-	2.600	
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-2020	2020	2021	2022	2023	2024	2025	Total	
County Debt (Bonds & BANS)			0.150	0.700				0.850	
State Reimbursement								-	
Federal Reimbursement								-	
Total County Cost	-	-	0.150	0.700	-	-		0.850	
Management & Budget Recommendation:									

## DFUND - Public Works

### CR403 over Wolf Fly Creek and CR 405 over Basic Creek Superstructure Repl.

This superstructure replacement project was previously paired in the capital plan with the CR405 superstructure replacement project. The project includes replacing the 33' long x 32 Wide pre-stressed concrete I-beam superstructure on CR403 over Wolf Fly Creek (BIN 3301570).

New Project:		Existing Projects:			Amended Projects:				1
Amended 2021-2025 Plan - to separate from other project and adjust cost.									
Project Financing (in millions of dollars)									
Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total	
County Debt (Bonds & BANS)			0.150	0.900				1.050	
State Reimbursement								-	
Federal Reimbursement								-	
Total County Cost	-	-	0.150	0.900	-	-	-	1.050	
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 2021-2025 Plan to update construction cost and completion date.									
Project Financing (in millions of dollars)									
Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total	
County Debt (Bonds & BANS)		0.150	2.300					2.450	
State Reimbursement								-	
Federal Reimbursement								-	
Total County Cost	-	0.150	2.300	-	-	-	-	2.450	
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-2020	2020	2021	2022	2023	2024	2025	Total		
County Debt (Bonds & BANS)	0.350							0.350		
State Reimbursement								-		
Federal Reimbursement								-		
Total County Cost	0.350	-	-	-	-	-	-	0.350		
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:		Existing Projects:			Amended Projects:			1
Project amended in 2021-2025 plan to update project and cost.								
Project Financing (in millions of dollars)								
Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)					0.100	0.350		0.450
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	-	-	0.100	0.350	-	0.450
Management & Budget Recommendation:								

## DFUND - Public Works

### 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.

<b>New Project:</b>	<b>Existing Projects:</b>	<b>Amended Projects:</b>	1
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**Project amended in 2021-2025 plan to move start date out.**

Project Financing (in millions of dollars)

Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)					0.175	0.900		1.075
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.

**Project Amended in 2021-2025 plan to adjust project cost.**

<b>New Project:</b>	<b>Existing Projects:</b>	<b>Amended Projects:</b>	1
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Project Financing (in millions of dollars)

Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)			0.150	0.450				0.600
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	0.150	0.450	-	-	-	0.600

**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.

<b>New Project:</b>	<b>Existing Projects:</b>	1	<b>Amended Projects:</b>
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Project Financing (in millions of dollars)

Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)		0.180	1.000					1.180
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.

<b>New Project:</b>	<b>Existing Projects:</b>	1	<b>Amended Projects:</b>
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Project Financing (in millions of dollars)

Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)			0.155	0.715				0.870
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	0.155	0.715	-	-	-	0.870

**Management & Budget Recommendation:**

## DFUND - Public Works

DPW Fuel Remediation Project								
Project involves the remediation of a fuel leak at the Voorheesville DPW facility.								
New Project:		1	Existing Project:			Amended Project:		
Project Financing (in millions of dollars)								
Year	Pre-2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)			0.350					0.350
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	0.350	-	-	-	-	0.350
Management & Budget Recommendation:								

Public Works Capital Plan Summary: All Projects								
New Projects:	1							
Existing Projects:	13							
Amended Projects:	17							
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	22.421	4.340	12.871	13.173	7.721	3.645	2.255	66.426
State Reimbursement	(1.003)	-	-	-	-	-	-	(1.003)
Federal Reimbursement	(1.872)	-	(0.368)	-	(4.049)	-	-	(6.289)
Total County Cost	19.546	4.340	12.503	13.173	3.672	3.645	2.255	59.134



# GFUND - Water Purification District

## Anaerobic Digestion of Bio-solids / Regional Biosolids Facility

To design, construct and operate a regional anaerobic digester to energy facility at the North Plant to replace existing ultimate disposal method of sewage sludge at both North and South plants. The facility will also be a regional source separated organic (SSO) facility with shared construction, operation and maintenance costs with the Saratoga County Sewer District. 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 could also be a public / private partnership facility. This project in 2018 is amended to consider consolidation of solids handling operations of both the North, South plants and Saratoga WWTP biosolids and locating it at the North plant providing the greatest economic benefit for the rate payers.

**New Project:**

**Existing Projects:**

1

**Amended Projects:**

**Project amended for 2020-2024 - updating funding sources and total cost of project.**

Project Financing (in millions of dollars)

Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)			1.050	12.975	12.975			27.000
Appropriations		1.000						1.000
Saratoga County, NY		(1.000)	(1.050)	(12.975)	(12.975)			(28.000)
State Reimbursement								-
Federal Reimbursement								-
Other		1.000	1.050	12.975	12.975			28.000
Fund Balance								-
Total County Cost	-	1.000	1.050	12.975	12.975	-	-	28.000

## 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:**

1

**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)				0.600				0.600
Appropriations				0.050				0.050
Private Investment								
NYSERDA/ARRA/GIGP								-
State Reimbursement								-
Federal Reimbursement								-
Other	-	-	-	-	-	-	-	-
Total County Cost	-	-	-	0.650	-	-	-	0.650

**Management & Budget Recommendation:**

# GFUND - Water Purification District

## 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.

**Project Amended for 2021-2025 plan to push out start date.**

<b>New Project:</b>	<b>Existing Projects:</b>	<b>Amended Projects:</b>	1
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Project Financing (in millions of dollars)

Year	Pre 2020	2020	2021	2022	2023	2024	2025	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	-	-	-	-	-	-	-	-
<b>Total County Cost</b>	-	-	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.

**Project Amended for 2021-2025 plan to push out start date.**

<b>New Project:</b>	<b>Existing Projects:</b>	<b>Amended Projects:</b>	1
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Project Financing (in millions of dollars)

Year	Pre 2020	2020	2021	2022	2023	2024	2025	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	-	-	-	-	-	-	-	-
<b>Total County Cost</b>	-	-	0.050	1.300	2.000	-	-	3.350

**Management & Budget Recommendation:**

## Water Purification District Capital Plan Summary: All Projects

<b>New Projects:</b>	0
<b>Existing Projects:</b>	2
<b>Amended Projects:</b>	2

Project Financing (in millions of dollars)

Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	-	-	1.050	15.175	17.375	1.150	-	34.750
Appropriations	-	1.000	0.100	0.050	-	-	-	1.150
State Reimbursement	-	-	-	-	-	-	-	-
Federal Reimbursement	-	-	-	-	-	-	-	-
Saratoga County, NY	-	(1.000)	(1.050)	(12.975)	(12.975)	-	-	(28.000)
Other	-	1.000	1.050	12.975	12.975	-	-	28.000
Fund Balance	-	-	-	-	-	-	-	-
<b>Total County Cost</b>	-	1.000	1.150	15.225	17.375	1.150	-	35.900

# 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 2020	2020	2021	2022	2023	2024	2025	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 2020	2020	2021	2022	2023	2024	2025	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 2020	2020	2021	2022	2023	2024	2025	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 2020	2020	2021	2022	2023	2024	2025	Total		
County Debt (Bonds & BANS)	0.269							0.269		
Total County Cost	0.269	-	-	-	-	-	-	0.269		
Management & Budget Recommendation:										

# NHFUND - Nursing Home

## 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:			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	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 2020	2020	2021	2022	2023	2024	2025	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 2020	2020	2021	2022	2023	2024	2025	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 2020	2020	2021	2022	2023	2024	2025	Total	
County Debt (Bonds & BANS)	1.184							1.184	
Total County Cost	1.184	-	-	-	-	-	-	1.184	
Management & Budget Recommendation:									

# NHFUND - Nursing Home

## 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:			Amended Projects:			1
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	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:			Amended Projects:			1
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	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:			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	2.600							2.600
Total County Cost	2.600	-	-	-	-	-	-	2.600
Management & Budget Recommendation:								

# NHFUND - Nursing Home

## 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 2020	2020	2021	2022	2023	2024	2025	Total		
County Debt (Bonds & BANS)	15.000							15.000		
Total County Cost	15.000	-	-	-	-	-	-	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:			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	58.000							58.000
Total County Cost	58.000	-	-	-	-	-	-	58.000
Management & Budget Recommendation:								

# NHFUND - Nursing Home

## 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 2020	2020	2021	2022	2023	2024	2025	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 2020	2020	2021	2022	2023	2024	2025	Total
County Debt (Bonds & BANS)	83.450	0.350	-	-	-	-	-	83.800
Total County Cost	83.450	0.350	-	-	-	-	-	83.800





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# **2021 ALBANY COUNTY ADOPTED BUDGET**

## **DEPARTMENT BUDGETS**

### **LEGISLATIVE ACTIONS**



**Daniel P. McCoy**

**County Executive**

**M. David Reilly**

**Commissioner of Management & Budget**

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## RESOLUTION NO. 490

### ADOPTION OF THE ALBANY COUNTY BUDGET FOR FISCAL YEAR 2021

Introduced: 12/7/20

By Audit and Finance Committee, Messrs. Miller and Commisso:

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. 380 for 2020 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 27, 2020, a public hearing was held on the Tentative Annual Budget as submitted by the County Executive, and on November 24, 2020, 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, 2021, 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, Bruschi, Burgdorf, Ms. Chapman, Messrs. Clay, Cleary, Commisso, Ms. Cunningham, Messrs. Domalewicz, Drake, Efekoro, Ethier, Feeney, Fein, Grimm, A. Joyce, R. Joyce,*

*Kuhn, Langdon, Mss. Lekakis, Lockart, Messrs. Mauriello, Mayo, Mss. McLaughlin, McLean Lane, Messrs. Miller, O'Brien, Perlee, Peter, Ms. Plotsky, Messrs. Reidy, Reinhardt, Ricard, Simpson, Tunny, Ward, Mss. Whalen and Willingham – 38*

*Those opposed – 0*

*Resolution was adopted – 12/7/20*

**RESOLUTION NO. 491**

**APPROPRIATION OF AMOUNTS CONTAINED IN THE 2021 ALBANY  
COUNTY BUDGET**

Introduced: 12/7/20

By Audit and Finance Committee:

WHEREAS, The County Legislature, by Resolution No. 490 dated December 7, 2020, adopted a Budget for the County of Albany for fiscal year 2021, now, therefore be it

RESOLVED, By the County Legislature of the County of Albany that the several amounts in the 2021 Budget as adopted by this Honorable Body, be appropriated for such items, effective January 1, 2021.

*Adopted by unanimous vote – 12/7/20*

Audit and Finance Committee Budget Report							
Increases, Additions, Decreases and Deletions to the 2021 Tentative Annual Budget							
FUND	DEPT	LINE	POSITION	TITLE	DECREASE	INCREASE	COMMENT
A	County Executive						PASS WITHOUT CHANGE
A	Audit and Control						PASS WITHOUT CHANGE
A	County Clerk and Hall of Records						PASS WITHOUT CHANGE
	District Attorney						
A	1165	12310	001	Inspector		\$1,800	Salary Adjustment
A	1165	14020	001	Criminal Forensic Auditor		\$3,839	Salary Adjustment
A	1165	14020	002	Criminal Forensic Auditor		\$1,300	Salary Adjustment
A	1165	22999		Miscellaneous Equipment	\$18,631		LEGISLATIVE ADJUSTMENT
A	Sheriff						PASS WITHOUT CHANGE
A	Probation						PASS WITHOUT CHANGE
A	Public Defender						PASS WITHOUT CHANGE
A	Alternate Public Defender						PASS WITHOUT CHANGE
A	Law						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>
	Management and Budget						
A	1985	44000		Distribution to Municipalities		\$120,000	LEGISLATIVE ADJUSTMENT
	Social Services						
A	6010	12222	006	Asst Dir Soc Serv. Prog.		\$1,454	Management and Budget Request
NH	Nursing Home						PASS WITHOUT CHANGE
A	Health						PASS WITHOUT CHANGE
	Mental Health						
A	4310	12205		Staff Social Worker		\$55,684	CREATE AND INCREASE
A	4310	12205		Staff Social Worker		\$55,684	CREATE AND INCREASE
A	4310	89010		State Retirement		\$22,274	LEGISLATIVE ADJUSTMENT
A	4310	89030		Social Security		\$8,520	LEGISLATIVE ADJUSTMENT
A	4310	89060		Hospital and Medical Insurance		\$27,842	LEGISLATIVE ADJUSTMENT
A	Crime Victims						PASS WITHOUT CHANGE
	Aging						
A	6772	44046		Fees For Services		\$11,952	Management and Budget Request
A	Veterans Bureau						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>
A	Human Resources/Civil Service						PASS WITHOUT CHANGE
	Children Youth & Families						
A	4059	44046		Fees For Services		\$13,182	Management and Budget Request
G	Water Purification						PASS WITHOUT CHANGE
D	Public Works						PASS WITHOUT CHANGE
A	General Services						PASS WITHOUT CHANGE
	Board of Elections						
A	1450	11115	001	Deputy Commissioner of Elections		\$2,233	SALARY ADJUSTMENT
A	1450	11115	002	Deputy Commissioner of Elections		\$2,233	SALARY ADJUSTMENT
A	1450	11125	001	Election Education Specialist		\$1,505	SALARY ADJUSTMENT
A	1450	11125	002	Election Education Specialist		\$1,505	SALARY ADJUSTMENT
A	1450	11749	001	Computer Information Specialist		\$1,471	SALARY ADJUSTMENT
A	1450	11749	002	Computer Information Specialist		\$1,471	SALARY ADJUSTMENT
A	1450	89030		Social Security		\$797	SALARY ADJUSTMENT
	Economic Development, Conservation, and Planning						
A	8020	44046		Fees for Services		\$100,000	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>
	Coroners						
A	1185	10120	001	Coroner	\$449		Management and Budget Request
A	1185	10120	002	Coroner	\$449		Management and Budget Request
A	1185	10120	003	Coroner	\$540		Management and Budget Request
A	1185	10120	004	Coroner	\$540		Management and Budget Request
A	Recreation						PASS WITHOUT CHANGE
	Cornell Cooperative Extension						
A	8753	44476		Cooperative Ext Serv Assoc		\$17,293	Management and Budget Request
A	Civic Center						PASS WITHOUT CHANGE
A	Soil and Water Conservation						PASS WITHOUT CHANGE
	Storm Water						
A	8021	12632	001	Geographic IS GIS Coordinator	\$1,300		Management and Budget Request
A	8021	12735	001	Coalition Stormwater Prg Tech	\$375		Management and Budget Request
	Legislature						
A	1010	10006	001	Chief of Staff	\$2,392		SALARY ADJUSTMENT
A	1010	11890	002	Sr. Document Manager (LBC)		\$1,196	SALARY ADJUSTMENT
A	1010	12551	003	Policy Analyst (LBC)		\$1,196	SALARY ADJUSTMENT
A	1010	12551	002	Policy Analyst (MAJ)		\$1,675	SALARY ADJUSTMENT
A	1010	16401	003	Confidential Secretary (MAJ)		\$1,480	SALARY ADJUSTMENT
A	1010	12563	001	Sr. Policy Analyst PT (MAJ)	\$3,155		SALARY ADJUSTMENT







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# **2021 ALBANY COUNTY ADOPTED BUDGET**

## **DEPARTMENT BUDGETS GLOSSARY OF TERMS / ACCOUNT CODES**



**Daniel P. McCoy**  
County Executive

**M. David Reilly**  
Commissioner of Management & Budget

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# 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.

## **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.

# GLOSSARY OF TERMS

## **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.

## **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,

# GLOSSARY OF TERMS

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.

## **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.

# GLOSSARY OF TERMS

## **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.

## DEPARTMENT CODES - ALPHABETICAL

Agency	Code	Agency	Code
Aging	6772	<b>Management &amp; Budget - Cont.</b>	
APD	1171	Management & Budget	1340
Audit & Control	1315	Real Property	1355
Board of Elections	1450	Tax Acquired Property	1364
CDTA	5630	Information Services	1680
<b>Children, Youth &amp; Families</b>		Demo of unsafe buildings	3650
Service for Physically Handicapped Children	2960	Strategic Econ Dev	6422
Care of Physically Handicapped children	4046	Economic Growth and Dev.	6989
Care of Handicapped Children	4059	Distribution of Sales Tax	1985
Preventative Assistance Program (Title XX)	6071	Depreciation Expense	1994
Emergency Aid to Families	6110	<b>Mental Health</b>	
Children, Youth & Families	6119	Narcotic Addiction Control	4230
Service for Physically Handicapped	6120	Mental Health GROUP 43	4310
State Training School Payments	6129	Mental Health Contracts	4322
Youth Bureau	7310	Planning Board	1996
Civic Center	7128	Probation	3140
Civil Service	1430	Public Defender	1170
Community College Tuition	2490	<b>Public Works</b>	
<b>Community Development Fund</b>	9789	Public Works Admininstation	5010
Community Development HUD	8689	Highways- Engineering Div	5020
Contingent Acct	1990	Maintenance of Rds. & Brdgs	5110
Cornell Cooperative Extension	8753	Highways- Permanent Improvements	5112
Coroner	1185	Road Machinery Maintenance	5130
<b>County Clerk GROUP 14</b>	1410	Snow Removal	5142
Hall of Records	1411	Stormwater Coalition	8021
County Executive	1230	Recreation	7410
CVSVC	4610	Residential Health Care Facility	6020
District Attorney	1165	Retirement & Stabilization	
Economic Dev, Conservation and Planning	8020	<b>Risk Retention - Administration</b>	1710
Ethics Commission	1470	Excess Insurance	1722
<b>General Services</b>		Judgement & Claims	1930
Unified Court	1164	Insurance Reserves	1931
Central Purchasing	1345	Workers Compensation	9040
Plans & Projects	1440	Unemployment Insurance	9050
General Services	1610	<b>Sewer</b>	8110
Building Services	1620	Sanitary Sewers	8120
Fleet Mgmt	1640	Sewage Treatment	8130
Central Supply	1660	<b>Sheriff</b>	3110
Central Printing	1670	Correctional Facility	3150
Consumer Affairs	6610	Emergency 911	3020
Flood and Erosion Control	8754	STOP - DWI	3189
<b>Health</b>	4010	<b>Social Services</b>	6010
Control of Animals	3510	Day Care	6055
Human Resources	1432	Preventative Assistance Program	6070
Immigration Assistance	1173	Medical Assistance MMIS	6100
Justices & Constables	1180	Medical Assistance	6101
Law	1420	Family Assistance	6109
Legislature	1010	Safety Net	6140
<b>Management &amp; Budget</b>		Energy Crisis Assistance	6141
Assigned Counsel	1172	Emergency Aid for Adults	6142
Finance	1310	Soil & Water	8730
		Veterans	6510



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