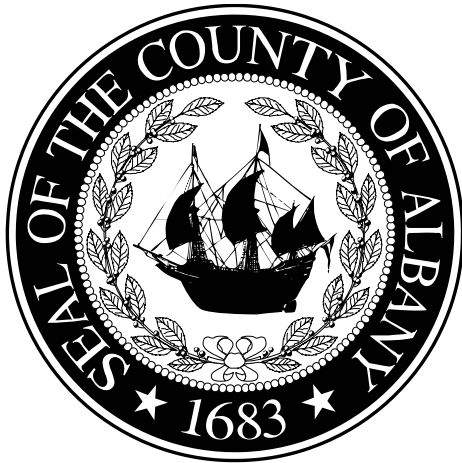

2022 ALBANY COUNTY ADOPTED BUDGET



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

WWW.ALBANYCOUNTY.COM
COUNTY EXECUTIVE'S OFFICE
PHONE (518) 447-7040
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2022 ADOPTED BUDGET

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2022 ALBANY COUNTY ADOPTED BUDGET

INTRODUCTION AND HIGHLIGHTS MESSAGE FROM YOUR COUNTY EXECUTIVE



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

2022 BUDGET MESSAGE FROM DANIEL P. McCOY

When I wrote this message two years ago, I could never have imagined the global events that have transpired over the last 18 months. In Albany County, we have tragically lost hundreds of our friends, family members and neighbors to COVID-19 and we have all felt the impacts of the pandemic on our lives. I would like to express my deep gratitude to all who have helped in this fight: those who are vaccinated; the healthcare workers who treated the ill; our essential workers, including many County employees, who kept our society functioning; and all the residents of Albany County who found ways to give back during these challenging times. We came together as a society in a time of need and showed what we are made of.

The economic impacts of this pandemic will be felt for years to come and will have repercussions that we cannot yet fully grasp. What portion of the workforce will continue to work remotely? How will this impact our business districts and alter home buying pressures throughout the County? When will leisure and business travel return to pre-pandemic levels? When will global supply chains catch up with the myriad shortages that impact consumer and businesses on a regular basis? Everything from items in our grocery stores to essential components needed to build cars have been affected. These factors need to be considered when making forecasts for our economic future and have been incorporated into this budget. Recent upticks in our sales tax collections are very welcome but their sustainability is not yet known. The COVID-19 virus continues to evolve and we must be vigilant and continue the path of prudent fiscal management that we have been on since I took office in 2012.

When I was sworn in as County Executive we faced significant financial challenges. Through hard work, partnerships, and well thought out plans we righted the ship and built our reserves to all-time highs. We did this while also expanding services and maintaining one of the lower effective property tax rates in New York State. Our reserves allowed us to make it through the economic shutdown without layoffs or furloughs and in many cases we increased our assistance to those in need.

Building upon the success of the Early Separation Payout (ESP) program, I tasked my staff to work with all departments to formalize long-term plans for their workforce. This Comprehensive Workforce Development Plan will guide us as we modernize and invest in our workforce. It will make us more efficient, increase utilization of new technology, and provide more opportunities for our employees to advance their careers with the County without placing an undue burden on our taxpayers. The approaches taken by departments will vary, but they will all work toward the same goal of modernizing our workforce and improving the way we deliver services to the residents of Albany County. .

We continue to focus on economic development through the growth of our Local Development Corporation focused specifically on the needs of Albany County. The Advance Albany County Alliance collaborates with public, private and non-profit partners to create robust economic opportunities for all residents and has already played a part in local economic victories in the growth of the offshore wind industry, retention of local employers, and support for small businesses. The County Legislature has been a true partner in this enterprise and we look forward to building on these early successes. This will be a key component in defining our economic future as we determine our “new normal” and I have included \$250,000 in this budget to help support this initiative.

Another initiative that will be vital to our rebuilding effort will be the Albany County Land Bank. The economic shutdown brought with it a foreclosure moratorium, pausing the County tax foreclosure process. The Land Bank is uniquely positioned to help the County and its residents to manage the impacts that will be felt by the resumption of this process. This budget contains an additional \$250,000 in grant funding to the Land Bank, bringing our total level of support to \$3,500,000 during my time in office.

This is the fourth year of Statewide Implementation of the Hurrell-Harring indigent legal defense reform that I championed with our partners in the State Legislature. The program is fully funded by New York State and continues to improve indigent legal services 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 Cleary
District 32

Honorable William Reinhardt
District 33

Honorable Joanne Cunningham
District 34

Honorable Jeffery D. Kuhn
District 35

Honorable Matthew Miller
District 36

Honorable Zach Collins
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

Timothy J. Cavanaugh

John G. Keegan

Paul L. Marra, III

Benjamin M. Sturges

COUNTY EXECUTIVE

Daniel P. McCoy, *County Executive*

COUNTY LEGISLATURE

Andrew Joyce, *Chairman*

COUNTY SHERIFF

Craig D. Apple, *Sheriff*

CRIME VICTIMS AND SEXUAL VIOLENCE 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

Vacant, *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*

2022 ALBANY COUNTY ADOPTED BUDGET

INTRODUCTION AND HIGHLIGHTS PREFACE



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

PREFACE

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 preface you are reading now, 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 in early June. 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.

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.

PREFACE

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

Introduction and Highlights

This section contains a message from the County Executive stating the focus of the new budget and what issues may have been considered while creating the budget.

Fiscal strategies and Financial plan 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.

Fund Balances and Reserves

Fund balance is a measure of available financial resources. It is the difference between total assets and total liabilities in each fund, at any given point in time.

A reserve fund refers to a savings account or highly liquid assets set aside to meet unexpected costs or financial obligations.

County Executive send Budget Call Letter to All County departments
Early June
*

Departments Proposed Budgets submitted to County Executive
Early July
*

County Executive Budget Submitted to Legislature
October 10th
*

Public Hearing on Executive Budget
By October 30th
*

Legislature Meets with All departments to review budgets.
*

Legislative Budget Report filed with Clerk of the Legislature
By November 20th
*

Public Hearing on Legislative Budget
By December 1st
*

County Legislature Meets to consider Executive and Legislative Budgets
By December 8th
*

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.
*

After offering County Executive's approvals or objections to the County Legislature's additions, the Budget is returned to the Legislature.
By Mid December
*

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.
By December 16th
*

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.
By December 20th

PREFACE

Albany County has multiple funds that are used to run the County.

A Fund - General Fund, used to account for all financial resources not being reported in any other fund.

CD Fund - The Community Development Fund was established to facilitate the use of grants provided by the United States Department of Housing and Urban Development.

CS Fund - The Risk Retention Fund contains appropriations for general liability insurance losses falling below the level of the County's deductible under its insurance coverage, administration of its insurance coverage, judgments and claims against the County and workers' compensation insurance.

D/DM Fund - Department of Public Works—Maintenance of County roads and bridges.

G Fund - Water Purification District—waste water conveyance and treatment.

NH Fund - Shaker Place Rehabilitation and Nursing Center

V Fund - Contains the appropriations for Albany County's outstanding debt.

Countywide Summary Budgets

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.

Local Government Exemption report

These exemption reports provide taxpayers, policy makers, media, and the general public with greater transparency on property tax exemptions and their effect on overall property taxes.

Exemptions are reductions in property taxes granted to certain groups of property owners (such as nonprofits, seniors, or veterans) and are paid for by increases in property taxes on all other taxpayers (except for the STAR exemption, which is funded directly by New York State). The exemption reports show, for each type of exemption, how much of the local property tax base has been removed from taxation.

Department Budgets

This section presents information about every County department including:

Budget reports which contain line item details of every account for both appropriations and revenues for each account for a department.

Graphs showing the financial trends for each departments accounts.

Capital Program

This is a listing of the current capital plans being handled by the county. They are broken out by the department that is handling the projects. Capital projects are a type of asset acquisition or maintenance project that adds to, builds upon or improves a capital asset.

Executive Budget Includes:

Economic and Revenue Expectations section of the budget which provides a survey of economic indicators and an outlook for the year ahead with a view to providing context for some of the estimates contained in the budget.

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.

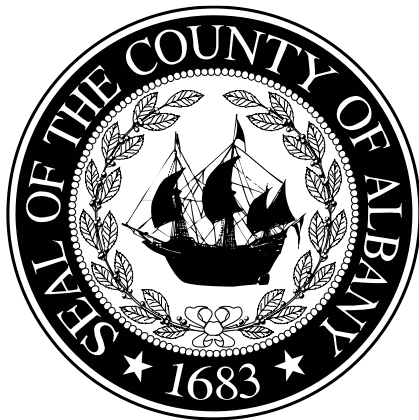
Adopted Budget includes:

Summary of Budget Changes which lists out any changes made to the Executive budget that will be included in the Adopted budget.

Legislative Actions - Any Resolutions or Local Laws pertaining to the budget adoption process. A list of Legislative changes by department code.

2022 ALBANY COUNTY ADOPTED BUDGET

INTRODUCTION AND HIGHLIGHTS FISCAL STRATEGIES



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

ALBANY COUNTY FISCAL STRATEGIES

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

Comprehensive Workforce Development Plan – This year we have collaborated with many of our departments to reimagine and reinvent the County workforce and our approach to providing services to our constituents. This was a natural outgrowth from some of the strategies initiated in 2020 where we built upon efficiencies and lessons learned while operating with a reduced workforce. Many departments were able to see that by better utilizing existing employees as well as hiring new employees with more robust skill sets we were able to do more with less. As you will see in many of our departmental budgets, many positions have been removed, to be replaced with a lesser number of higher skilled workers or a new title that encompasses the duties of the previous position in addition to new capabilities. This is not a one year plan, as we continue to work with departments to identify further opportunities to right size our workforce we will continue to accrete savings to the taxpayers that will benefit everyone for years to come.

Hiring Freeze – Due to the economic and fiscal impacts of the COVID-19 Pandemic the County Executive instituted a hiring freeze in 2020 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 allowed the County to save an estimated \$3-5 million in 2020 and a similar amount in 2021. This review process is still ongoing at the time of this budget submission.

Early Separation Payout – As another way to reduce expenditures the County Executive unveiled an Early Separation Payout in August, 2020. 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. As this evolved into the Comprehensive Workforce Development Plan it was determined that many of these positions were not needed, at least in their original form, and the vast majority are still unfunded in the 2022 budget.

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 ten 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.

Nursing Home/Shaker Place Rehabilitation and Nursing Center – The long-awaited, facility-wide renovations to the Albany County Nursing Home were completed in 2020. As part of this transformative project the facility has been renamed as the Shaker Place Rehabilitation and Nursing Center and is now rated four stars (above average) Overall and five stars in Quality by the Centers for Medicare & Medicaid Services. Upgrades include changing the facility floorplan, giving all residents private rooms, 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.

ALBANY COUNTY FISCAL STRATEGIES

Collective Bargaining – At the end of 2021 16 of 19 collective bargaining agreements will expire and will need to be renegotiated. We look forward to working with each of these bargaining units to come to mutually beneficial contracts in a timely manner.

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 2022. 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	2022 ADOPTED	2023 ESTIMATE	2024 ESTIMATE	2025 ESTIMATE
Sales Tax	\$ 292,535,000	\$ 298,385,700	\$ 304,353,414	\$ 310,440,482
Other Local Tax Items	\$ 85,176,636	\$ 86,880,169	\$ 88,617,772	\$ 90,390,128
Dept/Misc Income	\$ 50,480,054	\$ 51,489,655	\$ 52,519,448	\$ 53,569,837
State Rev	\$ 102,691,830	\$ 104,745,667	\$ 106,840,580	\$ 108,977,392
Federal Rev	\$ 76,439,789	\$ 77,968,585	\$ 79,527,956	\$ 81,118,516
Property Tax Levy	\$ 99,752,250	\$ 101,747,295	\$ 103,782,241	\$ 105,857,886
Inter-Fund Transfers	\$ 41,190,460	\$ 42,014,269	\$ 42,854,555	\$ 43,711,646
Appropriated Reserves	\$ 750,000	\$ 765,000	\$ 780,300	\$ 795,906
Fund Balance	\$ 6,677,019	\$ 6,810,559	\$ 6,946,771	\$ 7,085,706
TOTAL REVENUES	\$ 755,693,038	\$ 770,806,899	\$ 786,223,037	\$ 801,947,497

APPROPRIATIONS	2022 ADOPTED	2023 ESTIMATE	2024 ESTIMATE	2025 ESTIMATE
Personnel & FICA	\$ 170,193,017	\$ 173,596,877	\$ 177,068,815	\$ 180,610,191
NYS Retirement	\$ 23,215,365	\$ 23,679,672	\$ 24,153,266	\$ 24,636,331
Health Care	\$ 56,079,447	\$ 59,444,214	\$ 63,010,867	\$ 66,791,519
Sales Tax Distribution	\$ 117,014,000	\$ 119,354,280	\$ 121,741,366	\$ 124,176,193
Medicaid	\$ 68,011,327	\$ 69,371,554	\$ 70,758,985	\$ 72,174,164
Debt Service	\$ 35,377,052	\$ 36,084,593	\$ 36,806,285	\$ 37,542,411
Community College	\$ 11,180,000	\$ 11,403,600	\$ 11,631,672	\$ 11,864,305
Inter-Fund Transfers	\$ 41,203,572	\$ 42,027,643	\$ 42,868,196	\$ 43,725,560
All Others	\$ 233,419,258	\$ 238,087,643	\$ 242,849,396	\$ 247,706,384
TOTAL APPROPRIATIONS	\$ 755,693,038	\$ 773,050,077	\$ 790,888,847	\$ 809,227,058
SURPLUS/ (DEFICIT)	\$ -	\$ (2,243,178)	\$ (4,665,810)	\$ (7,279,561)

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

FUND STRUCTURE

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

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

ALBANY COUNTY FISCAL STRATEGIES

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.

LOCAL TAX ITEMS

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

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

County sales tax collections are dependent on retail sales in the County and, ultimately, the health of the local economy. The 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.

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.

ALBANY COUNTY FISCAL STRATEGIES

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).

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.

FEDERAL AID

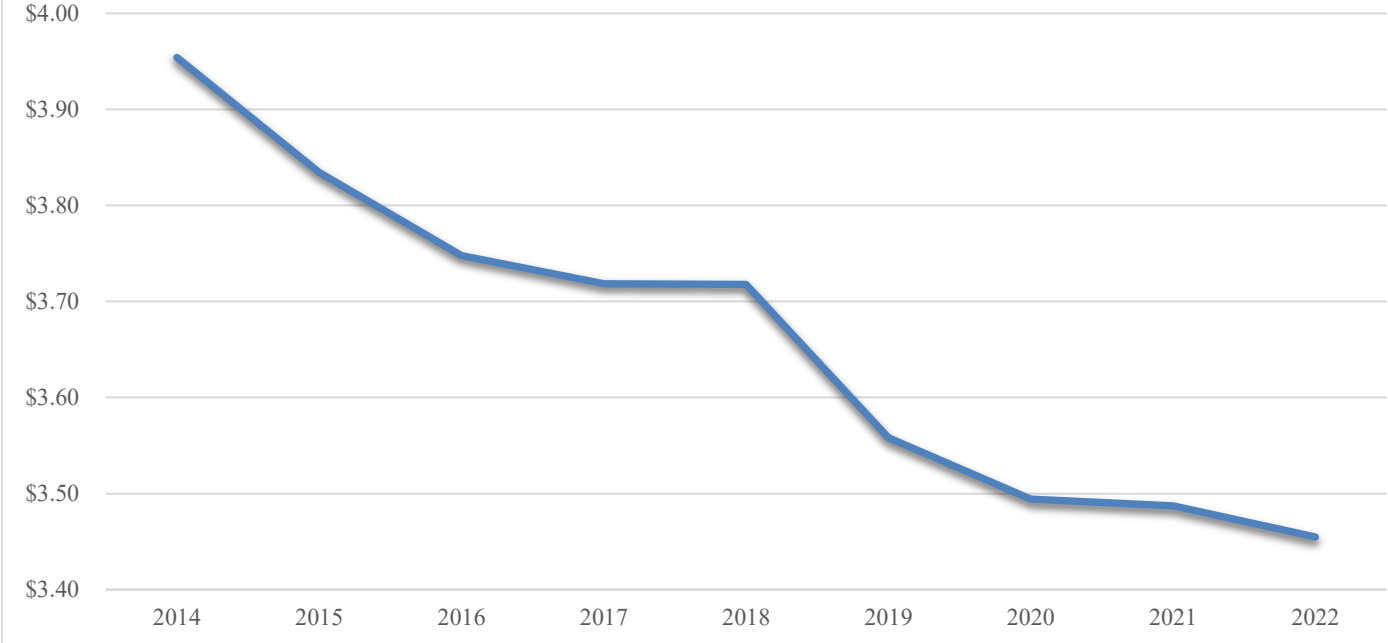
Among other things, the federal aid category includes Medicare funding provided to the Nursing Home and the federal share of public assistance programs.

PROPERTY TAX

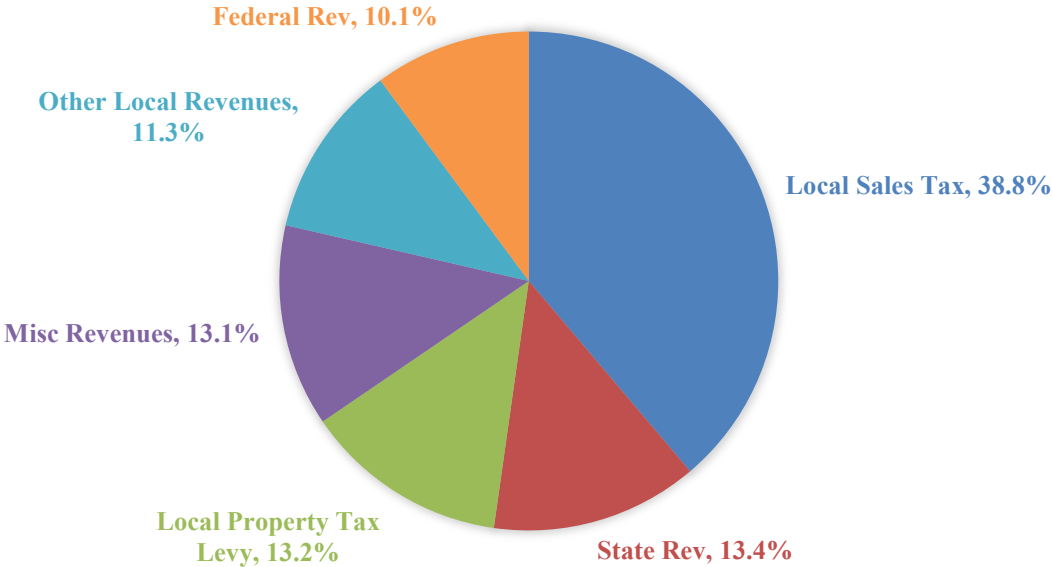
This property tax of \$99.75 million presented in this Budget represents a 2.2% increase from the prior year. The property tax represents 14% of each dollar of County revenue. The property tax figure is determined differently than any other revenue in the budget. Since it is the only revenue that the County can directly control, it is calculated as the residual after all other sources of revenue have been estimated. The total amount of appropriations less than the total amount of revenues, fund balance and reserves applied to the budget while accounting for uncollectible taxes and deferred tax revenue yields the County tax. This year, the property tax cap inflation factor imposed on municipalities throughout the state was 2.3% - with the allowable Levy Growth Factor being capped at 2%.

	Equalized Total Assessed Value	Total Equalized Value of Exemptions	Taxable Equalized Value	Budget Levy	Budget Tax Rate Per \$1,000 Equalized Value
2022	\$ 43,122,028,489	\$ 14,248,557,865	\$ 28,873,470,624	\$ 99,752,250	\$ 3.4548
2021	\$ 41,687,531,967	\$ 13,719,146,113	\$ 27,968,385,854	\$ 97,532,487	\$ 3.4872
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

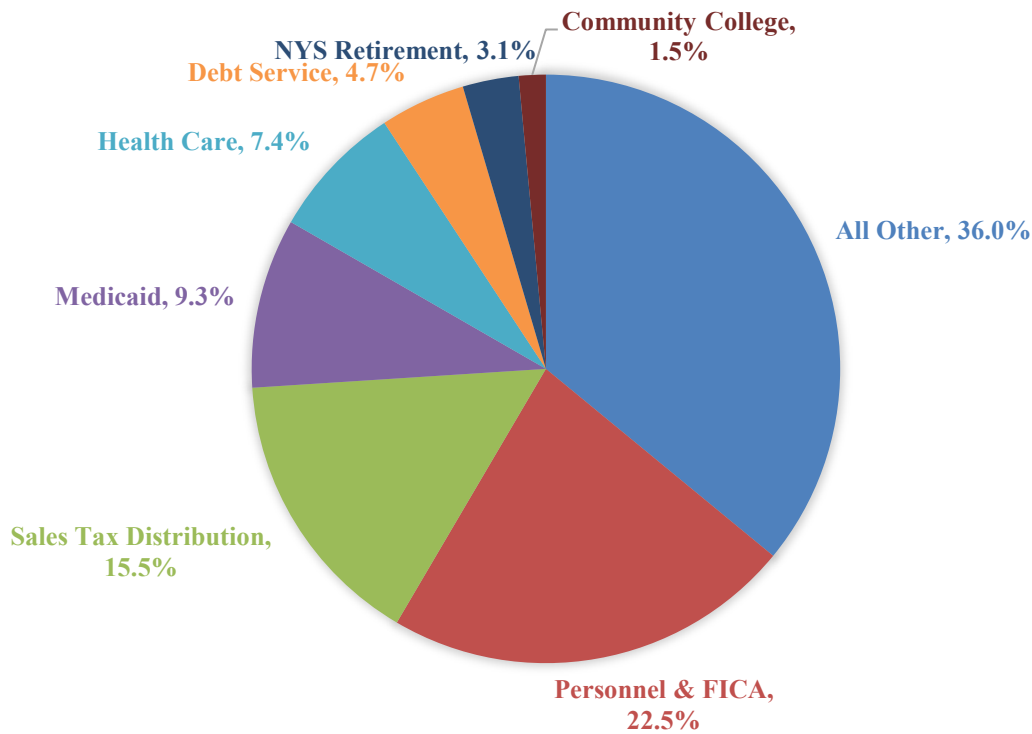
Budget Tax Rate per \$1,000 Equalized Value



REVENUES, BY TYPE



APPROPRIATIONS, BY TYPE



APPROPRIATED FUND BALANCE

The 2022 Proposed Budget does not present the utilization of any general fund balances to fund expenditures.

APPROPRIATED RESERVES

The 2022 Proposed Budget proposes to utilize \$6.67 million for payment of debt service. This is out of the \$17 million that the County Comptroller was able to add to our debt reserve. Additionally we have proposed the creation of two additional reserves in this budget, a Capital Reserve of approximately \$3.75 million to reduce future borrowing needs as well as a Retirement Contribution Reserve of \$3 million to guard against future growth of our pension contributions.

2022 EXECUTIVE BUDGET

Expenditures in the 2022 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

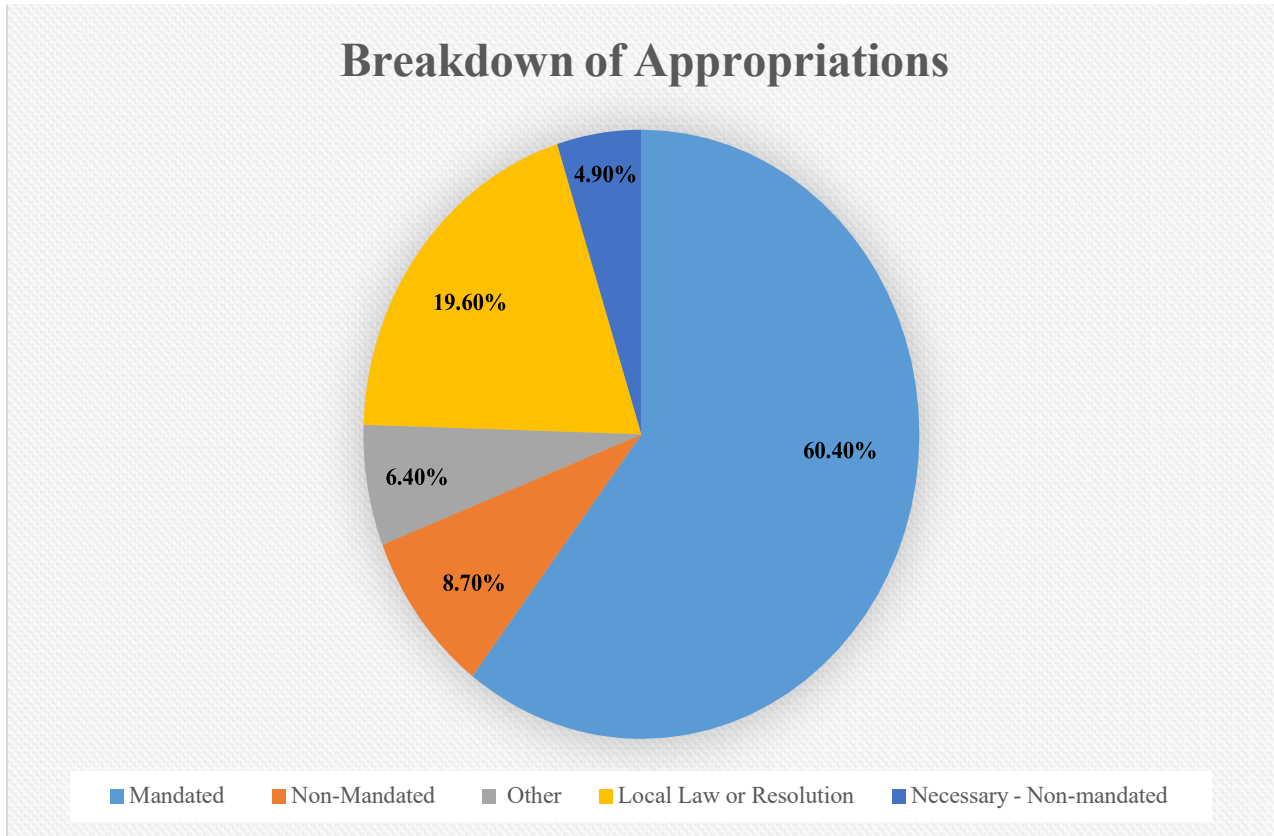
The Budget is developed on the basis of principles that are consistent with Generally Accepted Accounting Principles (GAAP), except that the budget treats encumbrances as expenditures, whereas GAAP treats them as reservations of fund balances.

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 \$68 million to the NYS Medicaid program (\$5 million for the local share of the IGT), and \$43.6 million to Child Welfare Protection. Additionally, approximately \$46 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 under \$100 million, it is increasingly difficult for the County to fund these 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. The remaining sections of the budget, totaling 20% goes to non-mandated and other necessary programs.

The 2022 Executive Budget proposes funding for 2,714 positions. This is an increase of 10 positions from the 2021 Adopted Budget.

Position Type	2011	2015	2017	2019	2020	2021	2022 Adopted (ALL)	2022 Adopted (PT)	Change 2022 vs 2021	% Change 2022 vs 2021	Change 2022 vs 2015	% Change 2022 vs 2015	Change 2022 vs 2000	% Change 2022 vs 2000
Positions Overseen by The Executive	1,702	1,569	1,672	1,730	1,758	1,776	1,788	143	12	0.7%	219	14.0%	-543	-23.3%
Positions Overseen by Separately Elected Officials	832	841	865	902	933	928	932	35	-	0.4%	91	10.8%	200	27.3%
Total	2,534	2,410	2,537	2,632	2,691	2,704	2,720	178	16	0.6%	310	12.9%	-343	-11.2%

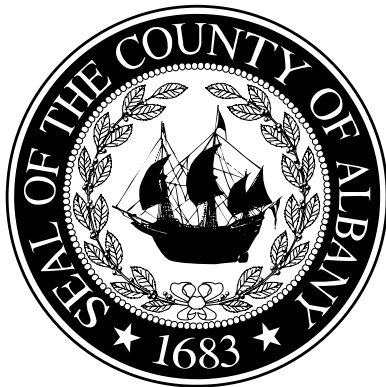
A priority for this administration will be a continued focus on training for employees regarding program delivery. The County will continue to partner with other government entities and private organizations to provide training and resources to all departments and employees. Every effort will be made 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 11.4 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 23.4 percent or 545 employees.

FUND	DEPT	DESCRIPTION	2013	2015	2017	2019	2020	2021	2022	2022
			Adopted	Adopted	Revised	Revised	Revised	Revised	Proposed	Adopted
A	1010	County Legislature	56	58	62	61	61	61	61	61
A	1163	Court Facilities Project	1	1	-	-	-	-	-	-
A	1164	Unified Court Administration	9	9	9	9	9	9	9	9
A	1165	District Attorney	63	65	66	70	80	79	84	84
A	1170	Public Defender	38	39	46	57	66	77	84	83
A	1171	Division of Alternate Public Defender	10	11	11	12	15	14	15	15
A	1172	18-B Public Defense Payments	-	-	-	1	4	4	5	5
A	1173	Office of Immigration Assistance	-	-	3	3	4	4	4	4
A	1185	Coroners	6	6	6	6	6	6	6	6
A	1230	County Executive	14	13	13	13	12	12	13	13
A	1310	Division of Finance	18	22	24	23	23	23	23	23
A	1315	Comptroller	20	22	23	25	26	22	22	22
A	1340	Department of Management & Budget	3	4	4	4	4	4	5	5
A	1345	Central Purchasing Division	7	7	7	7	7	7	6	6
A	1355	Real Property Tax Svc Age	5	5	5	5	5	5	5	5
A	1410	County Clerk	29	29	29	29	29	29	29	29
A	1411	County Archives	17	18	18	19	19	19	19	19
A	1420	County Attorney	30	33	34	37	37	37	37	37
A	1430	Civil Service	6	6	6	6	6	6	6	6
A	1432	Human Resources	18	18	19	20	20	20	25	25
A	1440	Division of Plans and Projects	6	6	6	6	6	6	6	6
A	1450	Board of Elections	24	24	24	24	24	24	24	24
A	1610	General Services Administration	5	5	5	5	5	5	5	5
A	1620	Division of Building Services	75	74	76	76	76	76	74	74
A	1640	Division of Fleet Management	3	3	3	3	3	3	3	3
A	1660	Central Supply Division	6	6	6	6	6	6	6	6
A	1670	Central Printing Services	4	4	4	4	4	4	4	4
A	1680	Division of Information Services	25	25	26	26	26	26	27	27
A	3020	Emergency Telephone/E-911	28	32	35	37	37	37	38	41
A	3110	Sheriff	176	177	194	213	231	233	229	230
A	3140	Probation	103	103	103	117	117	116	117	117
A	3150	Correctional Facility	410	407	409	413	415	413	412	412
A	3189	STOP-DWI	3	3	5	5	5	5	4	4
A	3650	Demolition/Stabil. Unsafe	-	-	4	4	4	4	4	4
A	4010	Department of Health	82	85	92	98	102	107	108	108
A	4059	Care of Handicapped Children	27	27	27	24	24	27	26	26
A	4310	Mental Health	91	90	92	94	97	100	100	103
A	4610	Crime Victim and Sexual Violence Ctr.	12	12	13	17	17	17	17	17
A	6010	Department of Social Services	302	293	308	307	307	308	311	311
A	6119	Children, Youth and Families	163	165	181	179	178	180	178	178
A	6510	Veterans Service Bureau	3	4	4	4	4	4	4	4
A	6610	Consumer Affairs	3	5	5	5	5	5	5	5
A	6772	Department For The Aging	9	9	9	10	10	9	9	9
A	7181	Hockey Facility	2	2	-	-	-	-	-	-
A	7310	Youth Bureau	3	3	3	3	3	3	3	3
A	7410	Recreation Department	-	-	8	8	8	8	9	9
A	8020	Economic Development	2	1	2	2	2	2	2	2
A	8021	Stormwater Coalition	2	2	4	2	4	3	3	3
D	5010	Public Works Administration	8	8	9	9	9	9	9	9
D	5020	Highway-Engineering Division	10	10	9	9	9	9	8	8
D	5110	Maintenance of Roads & Bridges	68	68	68	68	68	68	68	68
DM	5130	Road Machinery Maintenance	13	13	13	13	13	13	12	12
G	8110	Sewer District Administration	3	4	4	5	5	5	6	6
G	8120	Sanitary Sewers	2	2	2	2	2	2	2	2
G	8130	Sewage Treatment	73	73	74	68	68	68	71	71
NH	6020	Residential Health Care Facilities	347	299	349	359	364	361	352	352
		Total	2,443	2,410	2,561	2,632	2,691	2,704	2,714	2,720

2022 ALBANY COUNTY ADOPTED BUDGET

INTRODUCTION AND HIGHLIGHTS SUMMARY OF BUDGET CHANGES



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

LEGISLATIVE CHANGES TO THE COUNTY EXECUTIVE’S PROPOSED BUDGET

Summary

The Legislature’s actions of the Executive Budget came via resolutions 514 and 515 of 2021, adopted on December 6th, 2021. The Adopted Budget tax levy resulted in a property tax level equal to \$99,622,250 – which keeps the tax levy to support the operations of the government under the 2% property tax cap for the seventh 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 increases or decreased the associated changes in fringe are included in the “County Share” figures although not specifically outlines in the verbiage. For ease of understanding, only departments where there was a change compared to the Executive budget are listed below.

Audit and Control

Management and Budget requested cost of living increase (COLA) taken off after being applied twice. COLA’s applied that were missed. These changes had a net decrease in County Share of \$135.

County Clerk/Hall of Records

Departmental request to apply raises to two employees. These changes had a net increase in County Share of \$18,932.

District Attorney

The Department requested increases to their Criminal Investigator, Senior Criminal Investigator and two Criminal Forensic Auditor lines, which were passed by the Legislature in resolution 375-21. These changes had a net increase to County Share of \$51,574.

Sheriff’s Department

Emergency 911

Department requested an increase to the Preparedness Coordinator as well as a decrease in the Overtime line. Additionally the department requested to add three new Telecommunicator positions. These changes has a net increase in County Share of \$213,519.

Sheriff’s Office

Department requested increases to seven of the department staff as well as a new part time K-9 Training Coordinator. The Department requested increases to two revenue lines totaling \$248,922. These changes had a net decrease to County Share of \$191,244.

Correctional Facility

Department requested increases for eight of the department staff. One correction of transposed numbers, a missed step and four positions eliminated, that were at a \$1 salary. These changes had a net increase to County Share of \$15,369.

Public Defender

Department requested an increase for the Felony Supervisor, fully funded by NYS ILS funding. An increase for a Paralegal, where the incumbent has taken on more responsibility. A decrease for the Deputy Public Defender, increase applied in error. An elimination of an Assistant Public Defender IV that was created in error, the funds moved to the Enhanced Pay line to cover attorney’s working outside the normal business day. These changes had a net decrease in County Share of \$4,227.

Management and Budget

The Legislature requested changes to the account Distribution of Sales Tax. Offsetting changes, an increase to the appropriation line Distribution to Municipalities and an increase to the revenue line Sales and Use Tax, both for \$166,667. The Department requested changes to the account Demo of Unsafe Buildings due to the CDBG CARES grant. Offsetting changes, increase to appropriation line Regional Land Bank and revenue line CDBG CARES, both for \$1,000,000.

Social Services

The Department requested three missed step increases be applied. These changes had a net increase in County Share of \$2,430.

LEGISLATIVE CHANGES TO THE COUNTY EXECUTIVE'S PROPOSED BUDGET

Nursing Home

Department requested to move money from Overtime to Retention Stipend in order utilize the funds better. These changes had no effect on the County Share.

Health Department

The Department requested to have a Public Health Nurse Supervisor position refunded as it was defunded in error. Additionally they requested to eliminate an Epidemiology line. They request an increase for an Epidemiology Data Analyst line and seven missed steps applied. These changes had a net increase in County Share of \$276.

Mental Health

The Department requested seven missed step increases be applied. They also requested the creation of two new Staff Social Workers and a Peer Advocate positions, through the CDBG CARES grant. Additional they requested increases in multiple contractual expense lines also funded through CDBG CARES grant and OASAS grant. There was also a request to increase the revenue for CDBG CARES grant by \$398,390. These resulted in a net increase of \$2,800 to County Share.

Crime Victims

The Department requested to have two missed step increases applied. These changes had a net increase to County Share of \$800.

Aging

Department requested to remove a COLA for a union member that was applied in error.

Children Youth and Families

The Department requested to have two missed step increases applied. These changes had a net increase to County Share of \$1,158.

Water Purification Department

Sanitary Sewers

The Department requested to increase the Comp Time Payout line for 2022. This change had a net increase to County Share of \$5,254.

Sewage Treatment

The Department requested to create two new Process Operator 2 Assist Shift positions and eliminate two Process Operator 3 positions. Additionally the department requested to increase the line for the Permit Compliance Manager as well as increasing the Comp Time Payout Line. They also requested to decrease the fund balance account. These changes had a net decrease in County Share of \$5,254.

A Fund Hospital and Medical Insurance

The Legislature decreased the A Fund Hospital and Medical Insurance line to balance the changes to the A Fund accounts.

Public Works

The Department requested to defund a Clerk I PT line and fund a Clerk I line. These changes had no effect to the County Share. A reduction in Road Striping of \$2,238 is due to a request for more funds for the Capital District Regional Planning Commission.

Economic Development, Conservation, and Planning

The Legislature included an increase to the budget line Economic Development Organization A. This change had a net increase to County Share of \$250,000.

Recreation

The Legislature included an increase to Youth Recreation Programming. This change had a net increase to County Share of \$15,000.

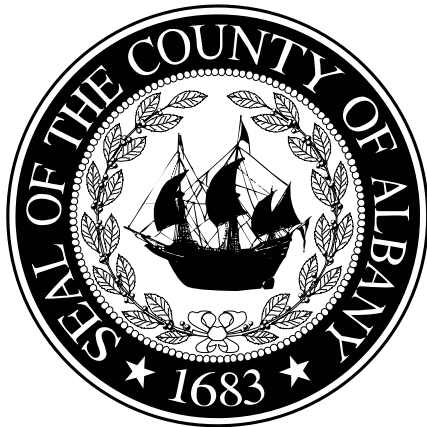
LEGISLATIVE CHANGES TO THE COUNTY EXECUTIVE'S PROPOSED BUDGET

Legislature

The Department included increases for the legislator lines which were approved in resolution 557-19. Additionally they included an increase to eight staff lines. They also changed the titles of three positions; Senior Document Manager (LBC) to Senior Administrative Aide (LBC), Policy Analyst (LBC) to Policy Analyst (MAJ), and Policy Analyst (LBC) to Director of Operations (LBC). They have also created a new position, Director of Budget & Fiscal Studies. And created new Contractual Expense lines; Conferences, Training and Tuition and Legislative Task Force. They also requested to decrease the lines Senior Policy Analyst PT (MAJ) and Senior Budget Analyst (Chair). The Department also increased the following lines for their 2022 budget; Longevity, Health Insurance Buyout, and Temporary Help. The following lines all had decreases applied; Flags, Community Development, Public Health & Safety and Social Security. These changes had a net decrease in County Share of \$15,000.

2022 ALBANY COUNTY ADOPTED BUDGET

INTRODUCTION AND HIGHLIGHTS FUND BALANCES AND RESERVES



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

FUND BALANCE

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

The information in the chart on the next page, as reported in the County's Annual Financial Report to the State Comptroller's Office, is a snap shot of the conditions on December 31, 2020. 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.

Due to a reduction in many revenue streams, most notably sales tax, several of our fund balances were reduced to offset shortfalls, for a total reduction of \$14.6 million to a current total at year end of approximately \$45.85 million. As the global and local economies continue to rebound, on top of stimulus monies received we fully anticipate to bring these balances back to where they were previously.

The consistent use of surplus to meet spending needs not backed by revenue has impacted the County's credit rating in the past. 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. In 2020 S&P reaffirmed Albany County as AA with a Stable Outlook and in 2021 Moody's reaffirmed Albany County as AA. We will continue to work with the County Comptroller on getting these ratings upgraded to the levels they should be at.

	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

	Change During 2020	Fund Balance Available Close 2020	Proposed Change During 2021	Proposed Fund Balance Available Close 2021	Proposed Change During 2022	Proposed Fund Balance Available Close 2022				
General	(\$15,362,595)	\$34,544,198	(\$3,000,000)	\$31,544,198		\$31,544,198				
Road	(\$98,345)	\$1,540,782	\$0	\$1,540,782		\$1,540,782				
Road Machinery	(\$53,954)	\$29,946	\$0	\$29,946		\$29,946				
Sewer	\$842,843	\$6,819,420	\$0	\$6,819,420	(\$750,000)	\$6,069,420				
Nursing Home	\$0	\$2,919,065	(\$772,438)	\$2,146,627		\$2,146,627				
Total	(\$14,670,031)	\$45,853,411	(\$3,772,438)	\$42,080,973		\$42,080,973				

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.

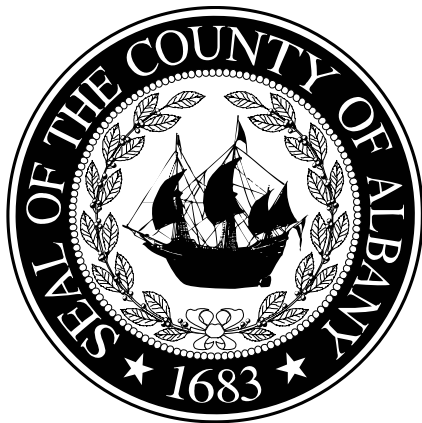
RESERVE ACCOUNTS AND RECOMMENDED USES

The table on the following page provides a description of Albany County’s reserve accounts and the intended 2021 and 2022 appropriations. This includes the creation of a Capital Reserve of approximately \$3.75 million and a Retirement Contribution Reserve of \$3 million. Resolutions for these reserves will be provided to the Legislature concurrently with this budget submission.

RESERVE TITLE	Reserve Balances Close of 2019	Reserve Balances Close of 2020	Proposed Use of Reserves for 2021	Projected Reserve Balances Close of 2021	Proposed Use of Reserves for 2022	Projected Reserve Balances Close of 2022	PURPOSE
E 911	\$ 1,229,464	\$ 1,240,058		\$ 1,240,058		\$ 1,240,058	Emergency Telephone System
DWI	\$ 3,923	\$ -		\$ -		\$ -	Stop DWI Program
Stormwater Coalition	\$ 93,918	\$ 173,337		\$ 173,337		\$ 173,337	Stormwater Management
EMS Ambulance Program	\$ 233,379	\$ 289,407		\$ 289,407		\$ 289,407	Ambulance Program
Tax Stabilization	\$ 1,850,155	\$ 1,850,155		\$ 1,850,155		\$ 1,850,155	Reduce Levy
Debt	\$ 9,891,357	\$ 26,812,989	\$ 3,000,000	\$ 23,812,989	\$ 6,677,019	\$ 17,135,970	Payment of debt service
Capital Reserve*	\$ -	\$ -	\$ -	\$ -	\$ 3,749,172		Fund Capital Projects without Bonding
Retirement Contribution Reserve*	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000		Payment of Retirement Contributions
Civic Center Debt	\$ 6,671,253	\$ 7,330,400	\$ 2,000,000	\$ 5,330,400		\$ 5,330,400	Payment for civic center debt
Civic Center Capital Reserve	\$ 1,273,332	\$ 1,279,479		\$ 1,279,479		\$ 1,279,479	Capital Improvement or eligible equipment
Capital Projects	\$ 800,000	\$ 1,004,867		\$ 1,004,867		\$ 1,004,867	Capital Improvement or eligible equipment
Capital Repairs	\$ 755,750	\$ 2,955,750		\$ 2,955,750		\$ 2,955,750	Repairs to Capital Improvements or eligible equipment
Workers Compensation	\$ 12,275,092	\$ 13,463,464		\$ 13,463,464		\$ 13,463,464	Workers Compensation
Insurance	\$ 125,890	\$ 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	\$ 1,030,954	\$ 450,000	\$ 580,954		\$ 580,954	Payment of debt service
Sewer Retirement	\$ 251,561	\$ 251,561		\$ 251,561		\$ 251,561	Payment for retirement contribution
Nursing Home Capital Projects	\$ 252,607	\$ 253,749		\$ 253,749		\$ 253,749	Costs associated with new facility
Nursing Home Debt	\$ 2,796,734	\$ 2,578,338		\$ 2,578,338		\$ 2,578,338	Payment of debt service
Hospital and Medical Insurance	\$ -	\$ -		\$ -		\$ -	Requirement of insurance administrator

2022 ALBANY COUNTY ADOPTED BUDGET

INTRODUCTION AND HIGHLIGHTS SUMMARY BUDGETS



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

Albany County 2022 Budget: Proposed Appropriations and Revenues - Summary of All Funds

Description	Fund A	Fund CS	Fund CD	Fund D	Fund DM	Fund G	Fund NH	Fund V	Total
Appropriations									
Dept/Misc Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Government	\$190,616,555	\$1,394,872	\$0	\$0	\$0	\$0	\$0	\$0	\$192,011,427
Education	\$33,011,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,011,000
Public Safety	\$98,374,055	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98,374,055
Health/Mental Health	\$48,704,704	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,704,704
Transportation	\$1,245,437	\$0	\$0	\$15,140,531	\$1,961,772	\$0	\$0	\$0	\$18,347,740
Econ Asst/Opportunity	\$212,631,366	\$0	\$0	\$0	\$0	\$0	\$31,827,316	\$0	\$244,458,682
Culture/Recreation	\$1,711,081	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,711,081
Home/Community	\$3,489,859	\$0	\$0	\$0	\$0	\$11,562,432	\$0	\$0	\$15,052,291
Undistributed	\$11,358,124	\$3,301,973	\$40,930	\$1,546,944	\$20,586	\$1,808,745	\$9,502,451	\$35,377,052	\$62,956,805
SubTotal Appropriations	\$601,142,181	\$4,696,845	\$40,930	\$16,687,475	\$1,982,358	\$13,371,177	\$41,329,767	\$35,377,052	714,627,785
Interfund Transfers	\$38,914,442	\$0	\$0	\$366,717	\$2,928	\$704,485	\$1,215,000	\$0	41,203,572
Total Appropriations	\$640,056,623	\$4,696,845	\$40,930	\$17,054,192	\$1,985,286	\$14,075,662	\$42,544,767	\$35,377,052	755,831,357
Revenue									
Other Unclassified Revenues	\$0	\$0	\$0	\$0	\$0	(\$888,319)	\$0	(\$6,677,019)	(\$7,565,338)
Local Tax Items	(\$350,173,929)	\$0	\$0	\$0	(\$160,000)	\$0	(\$28,675,000)	\$0	(\$379,008,929)
Dept/Misc Income	(\$22,558,945)	(\$2,889,127)	(\$40,930)	(\$2,860,000)	(\$1,825,286)	(\$13,187,343)	(\$7,149,000)	(\$2,073,550)	(\$52,584,181)
State Aid	(\$96,013,410)	\$0	\$0	(\$3,623,808)	\$0	\$0	(\$1,864,000)	(\$639,192)	(\$102,140,410)
Federal Aid	(\$73,939,789)	\$0	\$0	\$0	\$0	\$0	(\$2,500,000)	\$0	(\$76,439,789)
Econ Asst/Opportunity	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Culture/Recreation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Home/Community	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SubTotal Revenue	(\$542,686,073)	(\$2,889,127)	(\$40,930)	(\$6,483,808)	(\$1,985,286)	(\$14,075,662)	(\$40,188,000)	(\$9,389,761)	(617,738,647)
Interfund Transfer	(\$468,300)	(\$1,807,718)	\$0	(\$10,570,384)	\$0	\$0	(\$2,356,767)	(\$25,987,291)	(\$41,190,460)
Total Revenue	(\$543,154,373)	(\$4,696,845)	(\$40,930)	(\$17,054,192)	(\$1,985,286)	(\$14,075,662)	(\$42,544,767)	(35,377,052)	(658,929,107)
Total Appropriations	\$640,056,623	\$4,696,845	\$40,930	\$17,054,192	\$1,985,286	\$14,075,662	\$42,544,767	\$35,377,052	755,831,357
Total Revenues	(\$543,154,373)	(\$4,696,845)	(\$40,930)	(\$17,054,192)	(\$1,985,286)	(\$14,075,662)	(\$42,544,767)	(\$35,377,052)	(\$658,929,107)
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriated Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Yields Property Tax For	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Budget Purposes	\$96,902,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,902,250
Allowance for Uncollectable									
Taxes	\$350,000								\$350,000
Deferred Tax Revenue	\$2,500,000								\$2,500,000
Grand Total	\$99,752,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	99,752,250

ALBANY COUNTY 2022 BUDGET APPROPRIATIONS - SUMMARY OF ALL FUNDS

Account	Item Description	2020 Expended	2021 Adjusted	2022 Requested	2022 Proposed	2022 Adopted
A	General Fund					
	General Government					
A1010	Legislature	\$3,681,312	\$4,791,663	\$4,645,307	\$4,683,179	\$4,668,179
A1163	Court Facilities Project	\$10	\$0	\$0	\$0	\$0
A1164	Unified Court - Administration	\$2,438,237	\$2,939,890	\$2,681,722	\$2,682,797	\$2,682,797
A1165	District Attorney	\$8,965,710	\$10,013,820	\$10,632,211	\$10,791,072	\$10,842,646
A1170	Public Defender	\$5,105,078	\$8,432,531	\$9,175,277	\$9,390,554	\$9,386,327
A1171	Alternate Public Defender	\$1,238,686	\$1,702,817	\$1,800,308	\$1,856,934	\$1,856,934
A1172	18-B Public Defense Payments	\$938,592	\$1,896,377	\$2,084,651	\$2,089,095	\$2,089,095
A1173	Office Immigration Assistance	\$390,139	\$623,261	\$627,905	\$637,022	\$637,022
A1180	Justices and Constables	\$3,170	\$10,000	\$10,000	\$10,000	\$10,000
A1185	Coroner	\$1,183,101	\$1,122,141	\$1,117,790	\$1,119,606	\$1,119,606
A1230	County Executive	\$1,649,121	\$1,876,618	\$1,927,126	\$1,977,078	\$1,977,078
A1310	Finance	\$1,826,312	\$2,233,926	\$2,468,354	\$2,523,076	\$2,523,076
A1315	Comptroller	\$2,170,040	\$2,515,686	\$2,524,901	\$2,562,425	\$2,562,290
A1340	Management & Budget	\$417,119	\$505,661	\$604,090	\$616,048	\$616,048
A1345	Central Purchasing	\$575,144	\$607,902	\$581,505	\$622,071	\$622,071
A1355	Real Property Tax Agency	\$413,361	\$612,419	\$626,809	\$635,637	\$635,637
A1364	Tax Acquired Property	\$183,925	\$500,000	\$450,000	\$450,000	\$450,000
A1410	County Clerk	\$2,167,609	\$2,499,273	\$2,528,781	\$2,546,458	\$2,554,510
A1411	Hall of Records	\$1,339,980	\$1,610,022	\$1,573,757	\$1,579,638	\$1,590,518
A1420	Law	\$3,385,746	\$4,037,141	\$3,982,442	\$4,051,916	\$4,051,916
A1430	Civil Service	\$498,446	\$532,356	\$539,674	\$573,730	\$573,730
A1432	Human Resources	\$1,932,701	\$2,164,877	\$2,484,800	\$2,774,436	\$2,774,436
A1440	Plans and Projects	\$495,633	\$610,747	\$615,432	\$626,419	\$626,419
A1450	Board of Elections	\$3,114,969	\$5,386,894	\$4,145,586	\$4,179,653	\$4,179,653
A1470	Ethics Commission	\$0	\$10,000	\$10,000	\$10,000	\$10,000
A1610	General Service Administration	\$1,114,313	\$1,376,090	\$1,430,739	\$1,449,435	\$1,449,435
A1620	Building Services	\$4,224,847	\$5,762,903	\$5,516,145	\$5,528,770	\$5,528,770
A1640	Fleet Management	\$200,636	\$283,300	\$249,457	\$255,842	\$255,842
A1660	Central Supply	\$456,488	\$417,417	\$397,570	\$397,570	\$397,570
A1670	Central Printing	\$216,524	\$375,689	\$356,987	\$358,939	\$358,939
A1680	Information Services	\$4,471,990	\$4,774,732	\$4,892,501	\$4,972,301	\$4,972,301
A1985	Distribution of Sales Tax	\$105,466,669	\$108,925,694	\$117,014,000	\$118,037,043	\$118,203,710
A1990	Contingent Account	\$0	\$0	\$400,000	\$400,000	\$400,000
A1991	Personal Service Savings	\$0	(\$1,294,560)	\$0	\$0	\$0
A1996	Planning Board	\$2,065	\$11,768	\$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	\$21,831,000	\$21,831,000	\$21,831,000
A3020	E-911	\$6,194,534	\$6,434,673	\$7,573,728	\$7,599,522	\$7,803,041
A3110	Sheriff	\$24,396,365	\$25,195,779	\$25,713,117	\$25,829,235	\$25,880,913
A3140	Probation	\$10,029,951	\$12,394,432	\$12,549,941	\$12,623,549	\$12,623,549

ALBANY COUNTY 2022 BUDGET APPROPRIATIONS - SUMMARY OF ALL FUNDS

Account	Item Description	2020 Expended	2021 Adjusted	2022 Requested	2022 Proposed	2022 Adopted
A3150	Correctional Facility	\$45,920,094	\$47,439,964	\$48,919,483	\$49,010,710	\$49,026,079
A3189	STOP-DWI	\$526,010	\$914,990	\$810,298	\$844,870	\$844,870
A3510	Control of Animals	\$0	\$5,500	\$5,500	\$5,500	\$5,500
A3650	Demolition/Stabil.Unsafe	\$979,802	\$1,108,241	\$1,186,224	\$1,190,103	\$2,190,103
A4010	Health Department	\$9,001,555	\$14,679,334	\$14,087,078	\$14,309,472	\$14,309,748
A4046	Care Handicap Children	\$586	\$5,000	\$5,000	\$5,000	\$5,000
A4059	Care Handicapped Children	\$3,295,661	\$3,999,483	\$3,990,259	\$3,990,259	\$3,990,789
A4230	Narcotic Addiction Control	\$7,957,389	\$8,237,869	\$8,085,844	\$8,085,844	\$8,085,844
A4310	Mental Health	\$10,812,673	\$13,037,050	\$12,303,850	\$12,376,168	\$12,680,308
A4322	Mental Health Contract	\$6,563,339	\$7,885,870	\$7,935,417	\$7,935,417	\$8,032,467
A4610	Crime Victims Sexual Violence	\$1,305,920	\$1,687,589	\$1,584,757	\$1,599,748	\$1,600,548
A5630	CDTA	\$862,160	\$1,245,437	\$1,245,437	\$1,245,437	\$1,245,437
A6010	Social Services	\$25,849,269	\$39,061,225	\$29,406,092	\$29,759,429	\$29,761,859
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	\$2,100,835	\$2,100,835	\$2,100,835
A6071	Preventative Assistance Prog.	\$4,235,463	\$7,404,329	\$7,512,753	\$7,512,753	\$7,512,753
A6100	Medical Assistance-MMIS	\$59,965,596	\$69,939,614	\$68,011,327	\$68,011,327	\$68,011,327
A6101	Medical Assistance	\$0	\$300,000	\$300,000	\$300,000	\$300,000
A6109	Family Assistance	\$7,513,654	\$11,175,000	\$10,675,000	\$10,675,000	\$10,675,000
A6110	Emergency Aid to Families	\$10,177,949	\$9,800,000	\$9,450,000	\$9,450,000	\$9,450,000
A6119	Children, Youth Family Service	\$33,801,819	\$44,028,798	\$43,188,367	\$43,238,419	\$43,239,047
A6120	State Training School Paymnts	\$1,532,208	\$1,860,164	\$1,114,036	\$1,114,036	\$1,114,036
A6129	State Training School Pay	\$0	\$1,918,550	\$1,875,000	\$1,875,000	\$1,875,000
A6140	Safety Net	\$8,322,070	\$11,052,044	\$10,276,000	\$10,276,000	\$10,276,000
A6141	Energy Crisis Assistance	\$390	\$350,000	\$350,000	\$350,000	\$350,000
A6142	Emergency Aid Adults	\$704,446	\$750,000	\$1,000,000	\$1,000,000	\$1,000,000
A6510	Veterans Service Bureau	\$256,220	\$327,936	\$310,607	\$333,829	\$333,829
A6610	Consumer Affairs	\$347,159	\$437,653	\$437,798	\$447,888	\$447,888
A6772	Aging	\$5,113,627	\$7,111,930	\$9,153,325	\$9,164,503	\$9,163,332
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	\$311,728	\$300,751	\$306,832	\$306,832
A7410	Recreation Department	\$1,018,702	\$1,128,082	\$1,226,725	\$1,241,249	\$1,256,249
A8020	Economic Development	\$1,506,679	\$809,004	\$607,083	\$614,381	\$864,381
A8021	Stormwater Coalition	\$135,019	\$301,739	\$313,188	\$313,188	\$313,188
A8730	Soil Water Conservation	\$127,415	\$125,265	\$125,762	\$125,762	\$125,762
A8753	Cornell Cooperative Extension	\$1,111,198	\$1,128,491	\$1,128,491	\$1,146,129	\$1,146,129
A8754	Flood and Erosion Cntrol	\$1,034,569	\$1,040,399	\$1,040,399	\$1,040,399	\$1,040,399
A9060	Hospital Medical	\$9,090,192	\$9,344,793	\$11,452,205	\$11,452,205	\$11,358,124
General Government Total		\$502,234,637	\$594,239,304	\$595,636,964	\$599,078,202	\$601,142,181

ALBANY COUNTY 2022 BUDGET APPROPRIATIONS - SUMMARY OF ALL FUNDS

Account	Item Description	2020 Expended	2021 Adjusted	2022 Requested	2022 Proposed	2022 Adopted
Undistributed Total		\$0	\$0	\$0	\$0	\$0
Interfund Transfer Appropriations						
A9901	Transfer Other Funds	\$39,953,716	\$36,024,779	\$38,914,442	\$38,914,442	\$38,914,442
Interfund Transfer Appropriations Total		\$39,953,716	\$36,024,779	\$38,914,442	\$38,914,442	\$38,914,442
A Fund Total		\$542,188,353	\$630,264,083	\$634,551,406	\$637,992,644	\$640,056,623
Undistributed						
CD9789	Community Development Fund	\$0	\$40,930	\$40,930	\$40,930	\$40,930
Undistributed Total		\$0	\$40,930	\$40,930	\$40,930	\$40,930
CD Fund Total		\$0	\$40,930	\$40,930	\$40,930	\$40,930
General Government						
CS1710	Administration	\$157,728	\$225,547	\$225,547	\$225,547	\$225,547
CS1722	Excess Insurance	\$266,463	\$310,291	\$289,760	\$289,760	\$289,760
CS1930	Judgment and Claims	\$82,829	\$175,000	\$175,000	\$175,000	\$175,000
CS1931	Insurance Reserve	\$2,171,948	\$704,565	\$704,565	\$704,565	\$704,565
CS9040	Workers Compensation	\$705,542	\$3,201,733	\$3,106,316	\$3,106,316	\$3,106,316
CS9050	Unemployment Insurance	\$417,319	\$135,000	\$135,000	\$135,000	\$135,000
CS9710	Risk Retention Fund	\$22,164	\$60,661	\$60,657	\$60,657	\$60,657
General Government Total		\$3,823,993	\$4,812,797	\$4,696,845	\$4,696,845	\$4,696,845
Interfund Transfer Appropriations						
Interfund Transfer Appropriations Total		\$0	\$0	\$0	\$0	\$0
CS Fund Total		\$3,823,993	\$4,812,797	\$4,696,845	\$4,696,845	\$4,696,845
General Government						
D5010	Public Works Administration	\$940,143	\$996,810	\$1,002,191	\$1,041,834	\$1,044,072
D5020	Highway Engineering Division	\$1,035,647	\$1,248,545	\$1,272,508	\$1,240,058	\$1,237,820
D5110	Maintenance Roads Buildings	\$7,173,332	\$7,609,537	\$7,614,824	\$7,694,795	\$7,694,795
D5112	Highway Permanent Improvement	\$3,879,823	\$6,326,061	\$3,530,308	\$3,530,308	\$3,530,308
D5142	Snow Removal	\$1,554,699	\$1,571,000	\$1,633,536	\$1,633,536	\$1,633,536
D9060	Hospital Medical	\$1,312,027	\$1,473,280	\$1,546,944	\$1,546,944	\$1,546,944
General Government Total		\$15,895,670	\$19,225,234	\$16,600,311	\$16,687,475	\$16,687,475
Interfund Transfer Appropriations						
D9902	Transfer Risk Retention	\$374,201	\$366,717	\$366,717	\$366,717	\$366,717
Interfund Transfer Appropriations Total		\$374,201	\$366,717	\$366,717	\$366,717	\$366,717
D Fund Total		\$16,269,871	\$19,591,951	\$16,967,028	\$17,054,192	\$17,054,192
General Government						
DM513	Road Machinery	\$1,737,696	\$1,941,685	\$2,000,622	\$1,961,772	\$1,961,772
DM906	Road Mach Hospital Medical Ins	\$4,573	\$0	\$20,586	\$20,586	\$20,586
General Government Total		\$1,742,269	\$1,941,685	\$2,021,208	\$1,982,358	\$1,982,358
Interfund Transfer Appropriations						
DM990	Road Machinery Transfers	\$2,988	\$2,928	\$2,928	\$2,928	\$2,928
Interfund Transfer Appropriations Total		\$2,988	\$2,928	\$2,928	\$2,928	\$2,928
DM Fund Total		\$1,745,257	\$1,944,613	\$2,024,136	\$1,985,286	\$1,985,286

ALBANY COUNTY 2022 BUDGET APPROPRIATIONS - SUMMARY OF ALL FUNDS

Account	Item Description	2020 Expended	2021 Adjusted	2022 Requested	2022 Proposed	2022 Adopted
Culture/Recreation						
ER7410	Enterprise Fund	\$1,997,960	\$0	\$0	\$0	\$0
Culture/Recreation Total		\$1,997,960	\$0	\$0	\$0	\$0
ER Fund Total		\$1,997,960	\$0	\$0	\$0	\$0
Home/Community						
G8110	Sewer Administration	\$489,425	\$844,939	\$747,534	\$757,509	\$757,509
G8120	Sanitary Sewer	\$142,876	\$171,766	\$167,383	\$167,383	\$172,637
G8130	Sewage Treatment	\$15,132,584	\$11,592,107	\$10,481,996	\$10,499,221	\$10,632,286
G9060	Sewer Hospital Medical	\$781,126	\$639,924	\$684,719	\$684,719	\$684,719
G9710	Sewer Serial Bonds	\$247,273	\$1,126,751	\$1,124,026	\$1,124,026	\$1,124,026
Home/Community Total		\$16,793,283	\$14,375,487	\$13,205,658	\$13,232,858	\$13,371,177
Interfund Transfer Appropriations						
G9901	Sewer Transfer Other Funds	\$545,511	\$481,412	\$481,412	\$481,412	\$481,412
G9902	Sewer Transfer Risk Retention	\$219,000	\$223,073	\$223,073	\$223,073	\$223,073
Interfund Transfer Appropriations Total		\$764,511	\$704,485	\$704,485	\$704,485	\$704,485
G Fund Total		\$17,557,794	\$15,079,972	\$13,910,143	\$13,937,343	\$14,075,662
General Government						
NH602	Residential Health Care NH	\$33,714,993	\$30,291,980	\$31,706,551	\$31,827,316	\$31,827,316
NH906	Nursing Home	\$2,212,648	\$2,310,555	\$2,356,767	\$2,356,767	\$2,356,767
NH971	NH Serial Bonds	\$2,576,775	\$7,200,561	\$7,145,684	\$7,145,684	\$7,145,684
General Government Total		\$38,504,415	\$39,803,096	\$41,209,002	\$41,329,767	\$41,329,767
Interfund Transfer Appropriations						
NH990	NH Transfer Risk Retention	\$1,475,000	\$1,445,500	\$1,215,000	\$1,215,000	\$1,215,000
Interfund Transfer Appropriations Total		\$1,475,000	\$1,445,500	\$1,215,000	\$1,215,000	\$1,215,000
NH Fund Total		\$39,979,415	\$41,248,596	\$42,424,002	\$42,544,767	\$42,544,767
Undistributed						
V1380	Fiscal Agent Fees	\$1,173,724	\$0	\$0	\$0	\$0
V9710	Debt Service Principal	\$32,761,678	\$33,700,033	\$35,377,052	\$35,377,052	\$35,377,052
V9730	Bond Anticipation Notes	(\$7,502,687)	\$0	\$0	\$0	\$0
Undistributed Total		\$26,432,715	\$33,700,033	\$35,377,052	\$35,377,052	\$35,377,052
Interfund Transfer Appropriations						
Interfund Transfer Appropriations Total		\$0	\$0	\$0	\$0	\$0
V Fund Total		\$26,432,715	\$33,700,033	\$35,377,052	\$35,377,052	\$35,377,052
Total		\$649,995,357	\$746,682,975	\$749,991,542	\$753,629,059	\$755,831,357

ALBANY COUNTY 2022 BUDGETED REVENUES - SUMMARY OF ALL FUNDS

General Fund		2020	2021	2022	2022	2022	
		Received	Adjusted	Requested	Proposed	Adopted	
Dept/Misc.							
Ā	000510	Fund Balance	\$0	(\$3,000,000)	\$0	\$0	\$0
		Dept/Misc. Income SubTotal	\$0	(\$3,000,000)	\$0	\$0	\$0
Local Tax Items							
A	01001	Property Taxes Raised Tax Levy	(\$85,036,624)	(\$94,682,487)	\$0	\$0	(\$96,902,250)
A	01051	Gain Fr Sale Tax Acqrd Prop	(\$11,991)	(\$125,000)	(\$75,000)	(\$75,000)	(\$75,000)
A	01052	Real Property Title Search	(\$34,683)	(\$57,500)	(\$24,500)	(\$24,500)	(\$24,500)
A	01054	Legal Fees Delinquent Taxes	(\$150,527)	(\$325,000)	(\$325,000)	(\$325,000)	(\$325,000)
A	01081	Other Payments Lieu Of Taxes	(\$2,342,746)	(\$2,355,000)	(\$2,355,000)	(\$2,400,000)	(\$2,400,000)
A	01090	Int & Penalties On Prop Tax	(\$4,425,634)	(\$4,750,000)	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)
A	01092	Interest & Penalties - School	(\$603,885)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
		Local Tax Items SubTotal	(\$92,606,091)	(\$103,294,987)	(\$8,279,500)	(\$8,324,500)	(\$105,226,750)
A	01110	Sales And Use Tax	(\$263,666,672)	(\$272,314,235)	(\$292,535,000)	(\$295,092,607)	(\$295,509,274)
A	01113	Hotel Occupancy Tax	(\$4,134,506)	(\$5,830,650)	(\$5,830,650)	(\$5,830,650)	(\$5,830,650)
A	01114	Admin Fee Occupancy Tax	(\$61,337)	(\$61,336)	(\$61,336)	(\$61,336)	(\$61,336)
A	01140	Emergency Telephone Surchar	(\$1,424,167)	(\$1,607,756)	(\$3,367,756)	(\$3,367,756)	(\$3,367,756)
A	01189	Other-Non-Property Taxes	\$0	(\$4,300,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)
A	01190	Facility Fee	\$0	(\$294,528)	(\$294,528)	(\$294,528)	(\$294,528)
Local Tax Items							
A	01230	Finance Dept Fees	(\$3,721)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
A	01231	Tax Search Fees	(\$91,995)	(\$50,000)	(\$100,000)	(\$100,000)	(\$100,000)
A	01232	Comptroller Fees	(\$8,337)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
A	01235	Charges For Tax Advertising	(\$6,052)	(\$10,000)	(\$5,000)	(\$5,000)	(\$5,000)
A	01236	Tax Map Reproduction Charge	(\$4,398)	(\$17,000)	(\$10,000)	(\$10,000)	(\$10,000)
A	01240	Civil Service Fees	(\$3,855)	(\$17,000)	(\$17,000)	(\$17,000)	(\$17,000)
A	01245	Nutrition Counseling Aging	\$0	(\$500)	(\$500)	(\$500)	(\$500)
A	01255	County Clerks Fees	(\$2,774,839)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)
A	01258	Archives Local Fees	(\$192,722)	(\$182,284)	(\$182,284)	(\$182,284)	(\$182,284)
A	01259	Renouncement	(\$503)	(\$500)	(\$500)	(\$500)	(\$500)
A	01270	Shared Services Charges	(\$10,363,834)	(\$11,602,658)	(\$10,817,584)	(\$10,817,584)	(\$10,817,584)
A	01272	Legal Service Charges	(\$880,269)	(\$1,046,750)	(\$1,046,750)	(\$1,046,750)	(\$1,046,750)
A	01274	Central Printing Charges	(\$60,965)	(\$72,250)	(\$72,250)	(\$72,250)	(\$72,250)
A	01276	Mental Health Chargeback	(\$1,106,325)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)
		Local Tax Items SubTotal	(\$15,497,816)	(\$17,268,942)	(\$16,521,868)	(\$16,521,868)	(\$16,521,868)
A	01389	Other Public Safety Revenues	(\$23,616)	(\$18,600)	(\$18,600)	(\$18,600)	(\$18,600)
Local Tax Items							
A	01510	Sheriffs Fees	(\$393,708)	(\$675,000)	(\$575,000)	(\$575,000)	(\$575,000)
A	01512	Airport Services	(\$33,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
A	01515	Alternative Incarceration Fees	(\$943)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
A	01517	ALS Insurance Reimbursement	(\$369,292)	(\$335,000)	(\$351,440)	(\$351,440)	(\$401,440)
A	01518	Municipal Police Training Reim	(\$12,674)	(\$15,000)	(\$20,000)	(\$20,000)	(\$20,000)
A	01521	SRO Reimbursement	(\$63,000)	(\$130,000)	(\$130,000)	(\$130,000)	(\$130,000)
A	01522	Contributions RCD	(\$880)	\$0	\$0	\$0	\$0
A	01526	Disciplinary Sanctions	(\$2,826)	(\$1,440)	(\$1,440)	(\$1,440)	(\$1,440)
A	01580	Restitution Surcharge	(\$14,745)	(\$21,700)	(\$21,700)	(\$21,700)	(\$21,700)

ALBANY COUNTY 2022 BUDGETED REVENUES - SUMMARY OF ALL FUNDS

A 01581	Probation Supervision Chrgs	(\$138,369)	(\$160,000)	(\$160,000)	(\$160,000)	(\$160,000)
A 01589	Sheriff DWI Revenues	(\$14,446)	(\$43,550)	(\$39,750)	(\$39,750)	(\$39,750)
A 01590	DA DWI Revenues	\$0	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
A 01591	Probation DWI Revenues	(\$64,000)	(\$64,000)	(\$64,000)	(\$64,000)	(\$64,000)
	Local Tax Items SubTotal	(\$1,107,883)	(\$1,597,190)	(\$1,514,830)	(\$1,514,830)	(\$1,564,830)
Local Tax Items						
A 01601	Public Health Fees	(\$618,532)	(\$935,000)	(\$935,000)	(\$935,000)	(\$935,000)
A 01602	MH Utilities Reimbursement	(\$13,358)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
A 01605	Chrgs-Care Of Handcpdd Chldn	(\$1,420,554)	(\$1,612,750)	(\$1,612,750)	(\$1,612,750)	(\$1,612,750)
A 01607	Rabies	(\$157,780)	(\$100,000)	(\$118,000)	(\$118,000)	(\$118,000)
A 01610	Home Nursing Charges	(\$14,536)	\$0	\$0	\$0	\$0
A 01619	Drug Abuse Fees	(\$249,044)	(\$329,000)	(\$228,000)	(\$228,000)	(\$228,000)
A 01621	Early Intervention Fees	(\$53,938)	(\$103,000)	(\$60,000)	(\$60,000)	(\$60,000)
A 01622	Local Public Health Grant	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
A 01623	COVID-19 Grant	(\$20,000)	(\$6,543)	\$0	\$0	\$0
A 01625	ACMHB Clinic/Mobile Crisis	(\$3,636,654)	(\$3,604,105)	(\$3,584,456)	(\$3,584,456)	(\$3,584,456)
	Local Tax Items SubTotal	(\$6,234,397)	(\$6,760,398)	(\$6,608,206)	(\$6,608,206)	(\$6,608,206)
Local Tax Items						
A 01713	Certified Tax Searches	\$0	\$0	(\$5,000)	(\$5,000)	(\$5,000)
A 01714	Solar PILOT Payments	\$0	\$0	(\$2)	(\$2)	(\$2)
A 01720	Parking Garage Fees	(\$324,698)	(\$381,147)	(\$341,316)	(\$341,316)	(\$341,316)
A 01722	CDTA Swiper Contribution	(\$20,419)	(\$37,000)	(\$37,000)	(\$37,000)	(\$37,000)
A 01725	Civic Center Parking Garage	(\$515,850)	(\$1,164,993)	(\$1,072,804)	(\$1,072,804)	(\$1,072,804)
	Local Tax Items SubTotal	(\$860,967)	(\$1,583,140)	(\$1,456,122)	(\$1,456,122)	(\$1,456,122)
A 01809	Repayment of Family Assista	(\$1,466,626)	(\$618,000)	(\$618,000)	(\$618,000)	(\$618,000)
A 01811	Child Support Incentive Ear	(\$446,580)	(\$406,955)	(\$446,459)	(\$446,459)	(\$446,459)
A 01819	Repayments Of Child Care	(\$465,513)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
A 01840	Repay Safety Net Assistance	(\$1,041,610)	(\$1,155,202)	(\$850,000)	(\$850,000)	(\$850,000)
A 01842	Repymnts Emerg Aid Fr Adult	(\$1,614)	(\$4,329)	(\$4,329)	(\$4,329)	(\$4,329)
A 01860	Repayments Handicapped Chil	(\$156,322)	(\$260,000)	(\$60,000)	(\$60,000)	(\$60,000)
A 01870	Repymnts Srvs for Recipient	(\$1,186,376)	(\$1,370,000)	(\$1,370,000)	(\$1,370,000)	(\$1,370,000)
A 01894	Social Services Charges	(\$161,131)	(\$410,013)	(\$441,051)	(\$441,051)	(\$441,051)
A 01895	HEAP	(\$374,502)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
A 01962	Sealer Of Weights & Measure	(\$481,034)	(\$575,000)	(\$575,000)	(\$575,000)	(\$575,000)
A 02025	Special Rec Fac Charges	(\$435,768)	(\$590,000)	(\$590,000)	(\$590,000)	(\$590,000)
Dept/Misc.						
A 02216	Election Fees	(\$571,666)	(\$935,625)	(\$935,625)	(\$935,625)	(\$935,625)
A 02225	Proceeds from Land Bank Sales	(\$386,241)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
A 02226	VOID Offenders GPS Tracking	\$0	(\$13,500)	\$0	\$0	\$0
A 02231	Sheriff's Homeless	\$0	(\$100,000)	\$0	\$0	\$0
A 02236	Tax Map Charges	(\$5,505)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)
A 02240	NYS Exam Fees	\$0	(\$18,000)	(\$18,000)	(\$18,000)	(\$18,000)
A 02260	Police Srvs Transport Priso	(\$15,672)	(\$36,000)	(\$27,000)	(\$27,000)	(\$27,000)
A 02261	Subpoena Fee	\$0	(\$40)	(\$40)	(\$40)	(\$40)
A 02262	Public Safety Other Governm	(\$1,644,011)	(\$3,000,000)	(\$2,750,000)	(\$2,750,000)	(\$2,948,922)

ALBANY COUNTY 2022 BUDGETED REVENUES - SUMMARY OF ALL FUNDS

A 02263	Correctional Commissary Rev	(\$128,000)	(\$128,000)	(\$128,000)	(\$128,000)	(\$128,000)
A 02264	Jail Facilities Other Govts	(\$4,154,317)	(\$5,955,875)	(\$5,800,000)	(\$5,800,000)	(\$5,800,000)
A 02265	Advanced Life Support	(\$3,135,278)	(\$3,178,614)	(\$3,240,573)	(\$3,240,573)	(\$3,240,573)
	Dept/Misc. Income SubTotal	(\$10,040,689)	(\$13,622,654)	(\$13,156,238)	(\$13,156,238)	(\$13,355,160)
Dept/Misc.						
A 02401	Int & Earnings On Invests	(\$294,079)	(\$590,000)	(\$500,000)	(\$500,000)	(\$500,000)
A 02410	Rental Of Real Property	(\$46,780)	(\$57,000)	(\$62,000)	(\$62,000)	(\$62,000)
A 02412	Rntl Of Real Prop Other Gov	(\$186,522)	(\$150,277)	(\$150,277)	(\$150,277)	(\$150,277)
A 02414	Membership Dues	(\$170,331)	(\$170,328)	(\$173,735)	(\$173,735)	(\$173,735)
A 02415	Rental Office Space	(\$442,383)	(\$445,645)	(\$445,645)	(\$445,645)	(\$445,645)
A 02417	Reimbursable Inspection Fee	(\$15,006)	(\$24,317)	(\$21,741)	(\$21,741)	(\$21,741)
A 02418	Rent Cooperative Extension	(\$246,552)	(\$246,552)	(\$246,552)	(\$246,552)	(\$246,552)
A 02450	Commissions	(\$601,888)	(\$608,400)	(\$608,400)	(\$608,400)	(\$608,400)
A 02451	Civic Center Revenue	\$0	(\$96,971)	(\$96,971)	(\$96,971)	(\$96,971)
	Dept/Misc. Income SubTotal	(\$2,003,541)	(\$2,389,490)	(\$2,305,321)	(\$2,305,321)	(\$2,305,321)
A 02610	Fines And Forfeited Bail	(\$896)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
A 02615	DWI Program Fines	(\$269,879)	(\$585,000)	(\$425,000)	(\$425,000)	(\$425,000)
A 02616	Victim Impact Panel Surcharge	(\$22,200)	(\$55,000)	(\$40,000)	(\$40,000)	(\$40,000)
A 02620	Forfeiture of Deposits	\$0	(\$100)	(\$100)	(\$100)	(\$100)
A 02625	Forfeiture Crime Proceeds	(\$3,450,907)	(\$150)	(\$150)	(\$150)	(\$150)
A 02626	Forfeiture Crime Proc ResD	\$0	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)
A 02650	Sale Of Scrap & Excess Matl	(\$1,054)	(\$4,950)	(\$4,950)	(\$4,950)	(\$4,950)
A 02665	Sale of Equipment	(\$210)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)
A 02701	Refund Prior Year Expenses	(\$379,170)	(\$652,500)	(\$677,500)	(\$677,500)	(\$677,500)
A 02702	Reimb Current Property Tax	(\$6,282)	(\$3,500)	(\$7,500)	(\$7,500)	(\$7,500)
A 02710	Premium Accrued Interest	(\$226,400)	\$0	\$0	\$0	\$0
A 02720	Off Track Betting Distribut	(\$319,653)	(\$396,000)	(\$381,000)	(\$381,000)	(\$381,000)
A 02770	Other Unclassified Revenue	(\$389,664)	(\$37,870)	(\$37,870)	(\$37,870)	(\$37,870)
A 02772	Inter Governmental Transfer	(\$125,235)	\$0	(\$65,000)	(\$65,000)	(\$65,000)
A 02780	Tobacco Settlement Proceeds	(\$4,191,590)	(\$4,191,589)	(\$4,319,924)	(\$4,319,924)	(\$4,319,924)
A 02798	Radio System Other	(\$304,314)	(\$263,040)	(\$274,446)	(\$274,446)	(\$274,446)
A 02885	Transfer from Stormwater Reser	\$0	(\$41,362)	(\$59,524)	(\$59,524)	(\$59,524)
A 03005	State Aid – Mortgage Tax	(\$4,356,511)	\$0	\$0	\$0	\$0
A 03015	Bag Reduction Fee	\$0	\$0	(\$80,000)	(\$80,000)	(\$80,000)
A 03016	NYS Casino Revenue	(\$915,674)	(\$1,700,000)	(\$1,700,000)	(\$1,700,000)	(\$1,700,000)
A 03021	State Aid Court Facilities	(\$726,590)	(\$603,437)	(\$645,024)	(\$645,024)	(\$645,024)
A 03025	Indigent Funds	(\$5,540,118)	(\$3,278,878)	(\$3,203,732)	(\$3,203,732)	(\$3,203,732)
A 03030	District Attorneys Salary	(\$78,514)	(\$78,514)	(\$78,514)	(\$78,514)	(\$78,514)
A 03036	Reimbursement Coroners Exp	(\$6,541)	\$0	\$0	\$0	\$0
A 03040	Archives Grant	(\$43,573)	(\$149,077)	(\$149,077)	(\$149,077)	(\$149,077)
A 03072	Snowmobile Trails Grant	(\$9,996)	(\$25,512)	\$0	\$0	\$0
A 03089	Weights Measures Grant	(\$6,854)	\$0	\$0	\$0	\$0
A 03090	State Aid Real Property	\$0	(\$900)	(\$900)	(\$900)	(\$900)
A 03221	Early Voting Expansion Grant	\$0	\$0	(\$31,823)	(\$31,823)	(\$31,823)
A 03222	Tech Innovation & Election Res	\$0	\$0	(\$314,546)	(\$314,546)	(\$314,546)

ALBANY COUNTY 2022 BUDGETED REVENUES - SUMMARY OF ALL FUNDS

A 03225	Shoebox HAVA Grant	\$0	(\$21)	(\$21)	(\$21)	(\$21)
A 03277	Phys Handicapped Children	(\$8,124,147)	(\$12,439,570)	(\$12,439,570)	(\$12,439,570)	(\$12,439,570)
A 03278	SED Administration	(\$110,325)	(\$108,150)	(\$117,225)	(\$117,225)	(\$117,225)
State Aid						
A 03305	Civil Defense	(\$123,182)	\$0	\$0	\$0	\$0
A 03306	Homeland Security	\$0	(\$349,297)	(\$321,563)	(\$321,563)	(\$321,563)
A 03310	State Aid Probation	(\$1,126,751)	(\$1,126,741)	(\$1,126,741)	(\$1,126,741)	(\$1,126,741)
A 03314	Juvenile Prevention Program	(\$653,608)	(\$1,099,606)	(\$1,116,459)	(\$1,116,459)	(\$1,116,459)
A 03315	Navigation Law Enforcement	(\$8,255)	(\$7,500)	(\$7,500)	(\$7,500)	(\$7,500)
A 03320	Handicapped Parking Fines	(\$10,084)	(\$13,500)	(\$13,500)	(\$13,500)	(\$13,500)
A 03322	Raise the Age Grant	(\$3,140,921)	(\$8,160,926)	(\$6,634,225)	(\$6,634,225)	(\$6,634,225)
A 03325	Aid To Law Enforcement	(\$180,320)	(\$126,100)	(\$126,100)	(\$126,100)	(\$126,100)
A 03327	Gov Traffic Safety	(\$27,988)	(\$48,700)	(\$45,000)	(\$45,000)	(\$45,000)
A 03329	DWI Ignition Interlock	\$0	(\$41,907)	(\$37,594)	(\$37,594)	(\$37,594)
A 03331	Security Serv Unif Ct Budg	(\$1,430,896)	(\$1,275,000)	(\$1,300,000)	(\$1,300,000)	(\$1,300,000)
A 03334	Operation GIVE	(\$436,465)	(\$373,745)	(\$373,745)	(\$373,745)	(\$373,745)
A 03335	Crimes Against Rev Grant	(\$296,225)	(\$344,910)	(\$344,910)	(\$344,910)	(\$344,910)
A 03337	Counsel at 1st Appearance	(\$603,771)	(\$195,400)	(\$250,000)	(\$250,000)	(\$250,000)
A 03338	Statewide Implementation	(\$39,609)	(\$5,251,888)	(\$6,929,754)	(\$6,929,754)	(\$6,929,754)
A 03339	Stimulus 3 COVID	\$0	(\$250,000)	\$0	\$0	\$0
A 03340	Alternative to Incarceration	(\$30,322)	(\$49,590)	(\$49,590)	(\$49,590)	(\$49,590)
A 03343	COVID19 Epidemiology	(\$40,058)	(\$4,004,480)	(\$3,800,000)	(\$3,800,000)	(\$3,800,000)
A 03344	ADRC – Covid19	\$0	(\$35,858)	\$0	\$0	\$0
A 03389	Other Public Safety Revenues	(\$34,516)	\$0	(\$800,000)	(\$800,000)	(\$800,000)
A 03392	Medical Marijuana Aid	(\$582,580)	(\$170,000)	(\$950,000)	(\$950,000)	(\$950,000)
	State Aid SubTotal	(\$8,765,551)	(\$22,925,148)	(\$24,226,681)	(\$24,226,681)	(\$24,226,681)
State Aid						
A 03401	Public Health	(\$2,192,306)	(\$1,864,853)	(\$1,871,898)	(\$1,871,898)	(\$1,871,898)
A 03402	NYS CHW Expansion Project	(\$159,052)	(\$367,990)	(\$275,993)	(\$275,993)	(\$275,993)
A 03406	Home Visiting Bright Beginn	(\$1,817,397)	(\$1,176,898)	(\$1,176,898)	(\$1,176,898)	(\$1,176,898)
A 03407	Child Advocacy Center	(\$240,761)	(\$286,404)	(\$229,197)	(\$229,197)	(\$229,197)
A 03409	Disease Intervention Services	\$0	(\$250,000)	\$0	\$0	\$0
A 03416	Water Quality Managment Gra	\$0	(\$10,472)	(\$10,472)	(\$10,472)	(\$10,472)
A 03418	Drinking Water Protection Grnt	(\$105,468)	(\$105,712)	(\$105,712)	(\$105,712)	(\$105,712)
A 03446	Care Of Phys Hndcpped Chldrn	\$0	(\$1,100)	(\$1,100)	(\$1,100)	(\$1,100)
A 03449	Early Intervention	(\$882,361)	(\$856,030)	(\$900,000)	(\$900,000)	(\$900,000)
A 03486	Narcotics Addiction Control	(\$2,542,568)	(\$5,427,462)	(\$4,646,923)	(\$4,646,923)	(\$4,655,423)
A 03489	CDBG CARES	\$0	\$0	\$0	\$0	(\$1,389,890)
A 03490	Mental Health	(\$9,504,456)	(\$10,233,523)	(\$10,315,237)	(\$10,335,237)	(\$10,335,237)
A 03492	BHNNY Grant	(\$456,781)	(\$243,657)	\$0	\$0	\$0
A 03494	Human Trafficking Serv. Grant	\$0	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
A 03495	Sexual Assault Prev Educ Gr	\$0	(\$385,601)	(\$287,856)	(\$287,856)	(\$287,856)
A 03496	Victims Assistance Grant	(\$156,836)	(\$1,087,172)	(\$1,020,518)	(\$1,020,518)	(\$1,020,518)
A 03497	Violence Against Women Act	(\$84,587)	(\$217,984)	(\$183,790)	(\$183,790)	(\$183,790)
A 03498	Theft and Frued Prevention	(\$65,050)	(\$65,825)	(\$65,825)	(\$65,825)	(\$65,825)
	State Aid SubTotal	(\$18,207,622)	(\$22,590,683)	(\$21,101,419)	(\$21,121,419)	(\$22,519,809)

ALBANY COUNTY 2022 BUDGETED REVENUES - SUMMARY OF ALL FUNDS

State Aid						
A 03601	Medical Assistance	\$0	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
A 03609	Family Assistance	\$35,854	(\$363,853)	(\$1,200)	(\$1,200)	(\$1,200)
A 03610	Social Services Administrat	(\$2,935,276)	(\$9,766,952)	(\$9,370,024)	(\$9,370,024)	(\$9,370,024)
A 03619	Foster Care	(\$2,695,310)	(\$5,214,400)	(\$4,564,037)	(\$4,564,037)	(\$4,564,037)
A 03620	Handicapped Children Maint	(\$1,083,909)	(\$1,057,019)	(\$633,307)	(\$633,307)	(\$633,307)
A 03640	Safety Net	(\$2,045,973)	(\$2,715,737)	(\$2,639,723)	(\$2,639,723)	(\$2,639,723)
A 03642	Emergency Aid For Adults	(\$359,755)	(\$375,000)	(\$500,000)	(\$500,000)	(\$500,000)
A 03655	Day Care	\$495,801	(\$2,797,453)	(\$2,797,453)	(\$2,797,453)	(\$2,797,453)
A 03661	Family & Children Svcs Bloc	(\$4,476,122)	(\$3,925,000)	(\$4,590,000)	(\$4,590,000)	(\$4,590,000)
A 03670	Purchase Of Svcs For Recpnt	(\$178,737)	(\$3,023,729)	(\$2,888,577)	(\$2,888,577)	(\$2,888,577)
	State Aid SubTotal	(\$13,243,427)	(\$29,389,143)	(\$28,134,321)	(\$28,134,321)	(\$28,134,321)
State Aid						
A 03710	Veterans Service Bureau	(\$34,116)	(\$17,058)	(\$20,000)	(\$20,000)	(\$20,000)
A 03780	EISEP Unmet Need	(\$330,910)	(\$330,910)	(\$330,910)	(\$330,910)	(\$330,910)
A 03781	In-Home Service Grant	(\$968,786)	(\$824,665)	(\$824,665)	(\$824,665)	(\$824,665)
A 03782	Community Service Grant	(\$610,541)	(\$529,813)	(\$543,883)	(\$543,883)	(\$543,883)
A 03783	Supplement Nutrition Grant	(\$299,929)	(\$478,417)	(\$492,410)	(\$492,410)	(\$492,410)
A 03785	Consumer Service. Init. Grant	(\$4,737)	(\$6,512)	(\$6,512)	(\$6,512)	(\$6,512)
A 03787	Transportation Grant	(\$16,926)	(\$16,926)	(\$16,926)	(\$16,926)	(\$16,926)
A 03789	New York Connects	(\$360,967)	(\$363,281)	(\$363,281)	(\$363,281)	(\$363,281)
	State Aid SubTotal	(\$2,626,912)	(\$2,567,582)	(\$2,598,587)	(\$2,598,587)	(\$2,598,587)
A 03820	Division For Youth	(\$399,549)	(\$535,000)	(\$325,000)	(\$325,000)	(\$325,000)
A 03912	Complete Count Outreach Grant	(\$134,628)	\$0	\$0	\$0	\$0
A 04080	Community Project Funding	\$0	\$0	(\$500,000)	(\$500,000)	(\$500,000)
A 04237	Access to COVID-19 Vaccines	\$0	(\$38,043)	(\$57,768)	(\$57,768)	(\$57,768)
Federal Aid						
A 04305	Civil Defense	(\$76,002)	\$0	\$0	\$0	\$0
A 04306	Homeland Security	(\$562,377)	\$0	\$0	\$0	\$0
A 04310	Restaurant Congregate Dining	(\$178,433)	\$0	\$0	\$0	\$0
A 04319	COVID-19 Response	(\$276,832)	\$0	\$0	\$0	\$0
A 04325	Overdose Data to Action Grant	(\$20,195)	(\$72,000)	(\$72,000)	(\$72,000)	(\$72,000)
A 04329	Homeland Security	(\$39,849)	\$0	\$0	\$0	\$0
A 04389	Other Public Safety Revenue	(\$181,923)	(\$131,650)	(\$131,650)	(\$131,650)	(\$131,650)
A 04390	Alien Assistance Program	(\$72,520)	\$0	\$0	\$0	\$0
A 04393	SSA Inmate Reporting	(\$8,600)	(\$24,000)	(\$18,089)	(\$18,089)	(\$18,089)
A 04397	Task Force Staffing Reimb.	(\$119,617)	(\$105,000)	(\$110,000)	(\$110,000)	(\$110,000)
	Federal Aid SubTotal	(\$1,536,348)	(\$332,650)	(\$331,739)	(\$331,739)	(\$331,739)
Federal Aid						
A 04401	Public Health Grants	(\$14,438)	(\$39,000)	\$0	\$0	\$0
A 04403	Youth Tobacco Grant	(\$82,257)	(\$93,347)	(\$93,347)	(\$93,347)	(\$93,347)
A 04405	Community Health Worker	(\$150,200)	\$0	\$0	\$0	\$0
A 04407	Immunization Action Plan Grant	(\$185,724)	(\$206,891)	(\$179,423)	(\$179,423)	(\$179,423)
A 04409	Lead Poisoning Prevention Grnt	(\$693,840)	(\$551,580)	(\$551,580)	(\$551,580)	(\$551,580)
A 04411	HIV Testing Counseling Grant	(\$26,307)	(\$105,000)	(\$105,000)	(\$105,000)	(\$105,000)
A 04414	HIV Surveillance	(\$25,400)	(\$60,000)	(\$50,000)	(\$50,000)	(\$50,000)

ALBANY COUNTY 2022 BUDGETED REVENUES - SUMMARY OF ALL FUNDS

A 04415	Rabies Grant	(\$49,072)	(\$47,234)	(\$49,072)	(\$49,072)	(\$49,072)
A 04417	Healthy Neighborhoods Grant	(\$157,388)	(\$263,340)	\$0	\$0	\$0
A 04432	TB Detect & Treatment	(\$38,261)	(\$39,166)	(\$39,166)	(\$39,166)	(\$39,166)
A 04433	Health Alert Grant	(\$138,736)	(\$296,558)	(\$296,558)	(\$296,558)	(\$296,558)
A 04451	Early Intervention Federal	(\$153,430)	(\$186,000)	(\$170,000)	(\$170,000)	(\$170,000)
A 04486	Narcotics Addiction Control	(\$3,678,896)	(\$2,931,975)	(\$3,561,705)	(\$3,561,705)	(\$3,561,705)
A 04490	Mental Health	(\$1,325,104)	(\$913,025)	(\$938,025)	(\$938,025)	(\$938,025)
A 04495	MH Empowerment Project	(\$134,211)	(\$48,000)	(\$41,000)	(\$41,000)	(\$41,000)
A 04496	Counseling Care Services	(\$721,307)	\$0	\$0	\$0	\$0
A 04497	Violence Against Women	(\$210,689)	\$0	\$0	\$0	\$0
	Federal Aid SubTotal	(\$7,785,259)	(\$5,781,116)	(\$6,074,876)	(\$6,074,876)	(\$6,074,876)
Federal Aid						
A 04601	Medical Assistance	\$0	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
A 04609	Family Assistance	(\$7,502,845)	(\$10,555,800)	(\$10,055,800)	(\$10,055,800)	(\$10,055,800)
A 04610	Soc Serv Administration	(\$15,474,459)	(\$21,545,595)	(\$21,254,593)	(\$21,254,593)	(\$21,254,593)
A 04615	Flexible Fund Family Services	(\$10,546,568)	(\$13,726,052)	(\$13,785,952)	(\$13,785,952)	(\$13,785,952)
A 04619	Foster Care	(\$3,663,775)	(\$10,048,939)	(\$10,493,669)	(\$10,493,669)	(\$10,493,669)
A 04640	Safety Net	(\$107,289)	(\$308,727)	(\$100,000)	(\$100,000)	(\$100,000)
A 04641	Home Energy Assistance Prog	\$227,509	\$0	\$0	\$0	\$0
A 04655	Day Care	(\$6,957,144)	(\$7,373,231)	(\$7,373,231)	(\$7,373,231)	(\$7,373,231)
A 04670	Purchase Of Srvs For Recipn	(\$1,637,408)	(\$261,698)	(\$275,080)	(\$275,080)	(\$275,080)
	Federal Aid SubTotal	(\$45,661,979)	(\$63,970,042)	(\$63,488,325)	(\$63,488,325)	(\$63,488,325)
A 04773	Supportive Service Grant	(\$238,967)	(\$345,097)	(\$909,587)	(\$909,587)	(\$909,587)
A 04774	Congregate Meals Grant	(\$184,893)	(\$184,893)	(\$1,022,858)	(\$1,022,858)	(\$1,022,858)
A 04775	Home Del. Meals Grant	(\$82,721)	(\$286,406)	(\$1,083,700)	(\$1,083,700)	(\$1,083,700)
A 04776	Medication Management Grant	(\$29,293)	(\$19,399)	(\$54,967)	(\$54,967)	(\$54,967)
A 04777	Caregiver Assistant Grant	(\$246,494)	(\$275,256)	(\$180,802)	(\$180,802)	(\$180,802)
A 04778	Nutrition Service Grant	(\$229,541)	(\$201,168)	(\$182,076)	(\$182,076)	(\$182,076)
A 04779	Health Insurance Info Grant	\$2,310	(\$33,284)	(\$33,999)	(\$33,999)	(\$33,999)
A 04788	MIPPA/ADRC Grant	(\$23,711)	(\$19,092)	(\$19,092)	(\$19,092)	(\$19,092)
A 05033	Interfund Transfers	(\$168,300)	(\$468,300)	(\$468,300)	(\$468,300)	(\$468,300)
Dept/Misc.						
A 0599	APPROPRIATED FUND	\$0	(\$118,000)	\$0	\$0	\$0
	Dept/Misc. Income SubTotal	\$0	(\$118,000)	\$0	\$0	\$0
	A Fund Total	(\$533,047,942)	(\$614,744,327)	(\$538,467,787)	(\$541,090,394)	(\$640,056,623)
Dept/Misc.						
CD 02170	Substance Abuse Prog Dev Crd	\$0	(\$40,930)	(\$40,930)	(\$40,930)	(\$40,930)
	Dept/Misc. Income SubTotal	\$0	(\$40,930)	(\$40,930)	(\$40,930)	(\$40,930)
Dept/Misc.						
CD 02401	Int & Earnings On Invests	(\$698)	\$0	\$0	\$0	\$0
	Dept/Misc. Income SubTotal	(\$698)	\$0	\$0	\$0	\$0
	CD Fund Total	(\$698)	(\$40,930)	(\$40,930)	(\$40,930)	(\$40,930)
Dept/Misc.						
CS 01290	Risk Retention Charges	(\$2,041,093)	(\$2,073,032)	(\$2,104,127)	(\$2,104,127)	(\$2,104,127)
	Dept/Misc. Income SubTotal	(\$2,041,093)	(\$2,073,032)	(\$2,104,127)	(\$2,104,127)	(\$2,104,127)

ALBANY COUNTY 2022 BUDGETED REVENUES - SUMMARY OF ALL FUNDS

Dept/Misc.						
CS 02401	Int & Earnings On Invests	(\$44,447)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
	Dept/Misc. Income SubTotal	(\$44,447)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
Dept/Misc.						
CS 02680	Insurance Recoveries	(\$918,296)	(\$700,000)	(\$775,000)	(\$775,000)	(\$775,000)
	Dept/Misc. Income SubTotal	(\$918,296)	(\$700,000)	(\$775,000)	(\$775,000)	(\$775,000)
Interfund						
CS 05031	Interfund Transfers	(\$2,071,189)	(\$2,029,765)	(\$1,807,718)	(\$1,807,718)	(\$1,807,718)
	Interfund Transfer SubTotal	(\$2,071,189)	(\$2,029,765)	(\$1,807,718)	(\$1,807,718)	(\$1,807,718)
	CS Fund Total	(\$5,075,026)	(\$4,812,797)	(\$4,696,845)	(\$4,696,845)	(\$4,696,845)
Dept/Misc.						
D 01136	Automobile Use Tax	(\$1,634,605)	\$0	\$0	\$0	\$0
	Dept/Misc. Income SubTotal	(\$1,634,605)	\$0	\$0	\$0	\$0
D 02302	Snow Remvl Srvs Other Govts	(\$923,272)	(\$1,205,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
Dept/Misc.						
D 02401	Int & Earnings On Invests	(\$1,858)	\$0	\$0	\$0	\$0
	Dept/Misc. Income SubTotal	(\$1,858)	\$0	\$0	\$0	\$0
Dept/Misc.						
D 02650	Sale Of Scrap & Excess Matl	(\$25,416)	(\$18,000)	(\$18,000)	(\$18,000)	(\$18,000)
D 02680	Insurance Recoveries	(\$17,564)	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)
D 02682	Permit Fees	(\$18,906)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
D 02683	Self Insurance Recoveries	\$0	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)
	Dept/Misc. Income SubTotal	(\$61,886)	(\$1,860,000)	(\$1,860,000)	(\$1,860,000)	(\$1,860,000)
D 03327	Gov Traffic Safety	(\$205,817)	(\$40,000)	(\$93,500)	(\$93,500)	(\$93,500)
D 03591	Highway Capital Project	(\$3,969,514)	(\$6,271,586)	(\$3,530,308)	(\$3,530,308)	(\$3,530,308)
Interfund						
D 05030	Transfer to Other Funds	\$0	(\$9,973,371)	\$0	\$0	\$0
D 05031	Interfund Transfers	(\$8,304,461)	\$0	(\$10,570,384)	(\$10,570,384)	(\$10,570,384)
	Interfund Transfer SubTotal	(\$8,304,461)	(\$9,973,371)	(\$10,570,384)	(\$10,570,384)	(\$10,570,384)
	D Fund Total	(\$15,101,413)	(\$19,349,957)	(\$17,054,192)	(\$17,054,192)	(\$17,054,192)
DM 01723	Access Card Fees	(\$39,151)	(\$160,000)	(\$160,000)	(\$160,000)	(\$160,000)
Dept/Misc.						
DM 02401	Int & Earnings On Invests	(\$14)	\$0	\$0	\$0	\$0
	Dept/Misc. Income SubTotal	(\$14)	\$0	\$0	\$0	\$0
Dept/Misc.						
DM 02640	Vehicle Wash Bldg Revenues	\$0	(\$7,750)	(\$7,750)	(\$7,750)	(\$7,750)
DM 02665	Sale of Equipment	(\$6,095)	(\$80,000)	(\$60,000)	(\$60,000)	(\$60,000)
	Dept/Misc. Income SubTotal	(\$6,095)	(\$87,750)	(\$67,750)	(\$67,750)	(\$67,750)
Dept/Misc.						
DM 02801	Rental Of Equipment Road Fd	(\$1,648,060)	(\$1,690,213)	(\$1,757,536)	(\$1,757,536)	(\$1,757,536)
	Dept/Misc. Income SubTotal	(\$1,648,060)	(\$1,690,213)	(\$1,757,536)	(\$1,757,536)	(\$1,757,536)
Dept/Misc.						
G 02122	Sewer Charges Scavenger Waste	(\$952,159)	(\$800,000)	(\$800,000)	(\$800,000)	(\$800,000)
G 02123	Sewer Charges BIO Solids	(\$545,025)	(\$580,000)	(\$580,000)	(\$580,000)	(\$580,000)
G 02124	Leachate Agreement	(\$361,336)	(\$190,500)	(\$370,000)	(\$370,000)	(\$370,000)
	Dept/Misc. Income SubTotal	(\$1,858,520)	(\$1,570,500)	(\$1,750,000)	(\$1,750,000)	(\$1,750,000)

ALBANY COUNTY 2022 BUDGETED REVENUES - SUMMARY OF ALL FUNDS

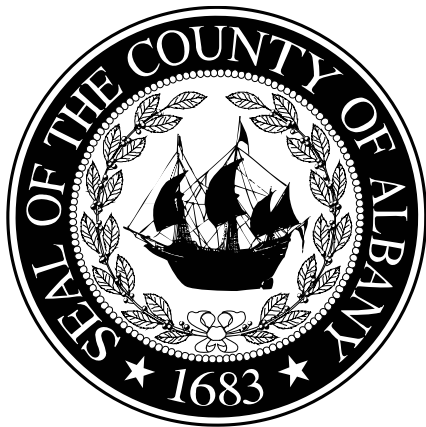
Dept/Misc.						
G 02374	Sewer Srvs For Other Govts	(\$10,384,077)	(\$10,781,073)	(\$10,922,643)	(\$10,922,643)	(\$10,922,643)
G 02375	Sewer Charges Airport	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
	Dept/Misc. Income SubTotal	(\$10,389,077)	(\$10,786,073)	(\$10,927,643)	(\$10,927,643)	(\$10,927,643)
Dept/Misc.						
G 02401	Int & Earnings On Invests	(\$23,102)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
G 02413	Besicorp Lease Agreement	(\$401,700)	(\$401,700)	(\$401,700)	(\$401,700)	(\$401,700)
	Dept/Misc. Income SubTotal	(\$424,802)	(\$426,700)	(\$426,700)	(\$426,700)	(\$426,700)
Dept/Misc.						
G 02650	Sale Of Scrap & Excess Matl	(\$1,466)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
	Dept/Misc. Income SubTotal	(\$1,466)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
G 02770	Other Unclassified Revenue	(\$96,332)	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)
G 02771	Reimbursement For Gasoline	(\$40,674)	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)
Dept/Misc.						
G 02882	Transfer From Debt Reserve	\$0	(\$450,000)	\$0	\$0	\$0
	Dept/Misc. Income SubTotal	\$0	(\$450,000)	\$0	\$0	\$0
G 0599	APPROPRIATED FUND	\$0	(\$225,493)	(\$750,000)	(\$750,000)	(\$888,319)
	SubTotal	\$0	(\$225,493)	(\$750,000)	(\$750,000)	(\$888,319)
	G Fund Total	(\$12,810,871)	(\$13,541,766)	(\$13,937,343)	(\$13,937,343)	(\$14,075,662)
Dept/Misc.						
NH 000510	Fund Balance	\$0	(\$772,438)	\$0	\$0	\$0
	Dept/Misc. Income SubTotal	\$0	(\$772,438)	\$0	\$0	\$0
Local Tax Items						
NH 01270	Shared Services Charges	\$0	\$0	(\$25,000)	(\$25,000)	(\$25,000)
	Local Tax Items SubTotal	\$0	\$0	(\$25,000)	(\$25,000)	(\$25,000)
Local Tax Items						
NH 01830	Repayments Adult NH Care	(\$2,073,458)	(\$2,049,300)	\$0	\$0	\$0
NH 01880	Medicaid Payments	(\$11,399,070)	(\$17,022,852)	(\$19,900,000)	(\$19,900,000)	(\$19,900,000)
NH 01896	Net Available Monthly Income	\$0	\$0	(\$2,100,000)	(\$2,100,000)	(\$2,100,000)
NH 01897	Private Pay	(\$1,386,245)	(\$3,417,600)	(\$3,570,000)	(\$3,570,000)	(\$3,570,000)
NH 01898	Misc Adult NH Care	(\$2,053,799)	(\$2,138,948)	(\$660,000)	(\$660,000)	(\$660,000)
	Local Tax Items SubTotal	(\$16,912,572)	(\$24,628,700)	(\$26,230,000)	(\$26,230,000)	(\$26,230,000)
Local Tax Items						
NH 01992	HMO's	\$0	\$0	(\$1,740,000)	(\$1,740,000)	(\$1,740,000)
NH 01994	Commercial Insurance	\$0	\$0	(\$680,000)	(\$680,000)	(\$680,000)
	Local Tax Items SubTotal	\$0	\$0	(\$2,420,000)	(\$2,420,000)	(\$2,420,000)
Dept/Misc.						
NH 02401	Int & Earnings On Invests	(\$120,093)	(\$28,000)	(\$1,000)	(\$1,000)	(\$1,000)
NH 02410	Rental Of Real Property	(\$16,607)	(\$33,000)	(\$28,000)	(\$28,000)	(\$28,000)
NH 02450	Commissions	(\$3,626)	(\$8,000)	\$0	\$0	\$0
	Dept/Misc. Income SubTotal	(\$140,327)	(\$69,000)	(\$29,000)	(\$29,000)	(\$29,000)
Dept/Misc.						
NH 02701	Refund Prior Year Expenses	(\$751)	(\$20,000)	\$0	\$0	\$0
NH 02705	Gifts and Donations	\$0	\$0	(\$10,000)	(\$10,000)	(\$10,000)

ALBANY COUNTY 2022 BUDGETED REVENUES - SUMMARY OF ALL FUNDS

NH 02770	Other Unclassified Revenue	(\$1,541,444)	(\$468,657)	(\$10,000)	(\$10,000)	(\$10,000)
NH 02772	Inter Governmental Transfer	(\$5,671,255)	(\$8,500,000)	(\$7,100,000)	(\$7,100,000)	(\$7,100,000)
	Dept/Misc. Income SubTotal	(\$7,213,450)	(\$8,988,657)	(\$7,120,000)	(\$7,120,000)	(\$7,120,000)
Dept/Misc.						
NH 02882	Transfer From Debt Reserve	(\$0)	\$0	\$0	\$0	\$0
	Dept/Misc. Income SubTotal	(\$0)	\$0	\$0	\$0	\$0
State Aid						
NH 03341	COVID 19 FEMA	\$0	\$0	(\$250,000)	(\$250,000)	(\$250,000)
NH 03345	Coronavirus Emergency	(\$9,000)	\$0	\$0	\$0	\$0
NH 03397	Cash Receipts Assessment	\$0	\$0	(\$1,614,000)	(\$1,614,000)	(\$1,614,000)
	State Aid SubTotal	(\$9,000)	\$0	(\$1,864,000)	(\$1,864,000)	(\$1,864,000)
NH 03644	BHNNY	(\$43,750)	(\$75,000)	\$0	\$0	\$0
Federal Aid						
NH 04314	Provider Relief Funding	(\$1,572,601)	(\$25,000)	(\$250,000)	(\$250,000)	(\$250,000)
	Federal Aid SubTotal	(\$1,572,601)	(\$25,000)	(\$250,000)	(\$250,000)	(\$250,000)
Federal Aid						
NH 04630	Medicare Part A	(\$925,280)	(\$6,250,000)	(\$1,940,000)	(\$1,940,000)	(\$1,940,000)
NH 04632	Medicare Part B Medical	(\$565,423)	(\$375,000)	(\$310,000)	(\$310,000)	(\$310,000)
	Federal Aid SubTotal	(\$1,490,703)	(\$6,625,000)	(\$2,250,000)	(\$2,250,000)	(\$2,250,000)
NH 05031	Interfund Transfers	(\$1,594,868)	(\$64,117)	(\$2,356,767)	(\$2,356,767)	(\$2,356,767)
	NH Fund Total	(\$28,977,272)	(\$41,247,912)	(\$42,544,767)	(\$42,544,767)	(\$42,544,767)
Dept/Misc.						
V 02401	Int & Earnings On Invests	(\$416,802)	(\$130,000)	(\$130,000)	(\$130,000)	(\$130,000)
	Dept/Misc. Income SubTotal	(\$416,802)	(\$130,000)	(\$130,000)	(\$130,000)	(\$130,000)
Dept/Misc.						
V 02710	Premium Accrued Interest	(\$4,155,640)	\$0	\$0	\$0	\$0
	Dept/Misc. Income SubTotal	(\$4,155,640)	\$0	\$0	\$0	\$0
V 02881	Economic Development Funds	(\$1,374,953)	(\$1,943,550)	(\$1,943,550)	(\$1,943,550)	(\$1,943,550)
State Aid						
V 03022	Court Facilities Reimbursement	(\$377,468)	(\$639,192)	(\$639,192)	(\$639,192)	(\$639,192)
	State Aid SubTotal	(\$377,468)	(\$639,192)	(\$639,192)	(\$639,192)	(\$639,192)
Interfund						
V 05031	Interfund Transfers	(\$52,777,442)	(\$25,987,291)	(\$25,987,291)	(\$25,987,291)	(\$25,987,291)
	Interfund Transfer SubTotal	(\$52,777,442)	(\$25,987,291)	(\$25,987,291)	(\$25,987,291)	(\$25,987,291)
V 0511	Appropriated Reserves	\$0	(\$5,000,000)	(\$6,677,019)	(\$6,677,019)	(\$6,677,019)
	SubTotal	\$0	(\$5,000,000)	(\$6,677,019)	(\$6,677,019)	(\$6,677,019)
Interfund						
V 05791	Advanced Refunding Bonds	(\$30,830,000)	\$0	\$0	\$0	\$0
	Interfund Transfer SubTotal	(\$30,830,000)	\$0	\$0	\$0	\$0
Grand Total		(\$686,638,846)	(\$729,375,685)	(654,104,202)	(\$656,726,809)	(\$755,831,357)

2022 ALBANY COUNTY ADOPTED BUDGET

INTRODUCTION AND HIGHLIGHTS LOCAL GOVERNMENT EXEMPTION IMPACT REPORT



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

LOCAL GOVERNMENT EXEMPTION IMPACT REPORT

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

The exemption report is required to show how much of the total assessed value on the final assessment roll used in the budgetary process is exempt from taxation. This information provides taxpayers, policy makers and the general public with greater transparency on property tax exemptions and their effect on the overall property taxes. Exemptions are reductions in property taxes granted to certain groups of property owners (e.g. non-profits, seniors and veterans) which are offset with increases in property taxes on remaining taxpayers. The law requires exemption reports to include the following:

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

The information contained in this section is the Local Government Exemption Impact Report for Albany County as of August 2021. The number of exemptions for the County total 21,141 and represents \$14,248,557,865 in Equalized Value of Exemptions. This amount represents 33.04% of the equalized total assessed value of \$43,122,028,489. The 2021 Executive Budget anticipates \$2,400,000 in payment in lieu of taxes (PILOTs) which are included as revenue in the Division of Finance's 2021 Executive Budget.

Equalized Total Assessed Value 43,122,028,489

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	393	5,818,405,427	13.49
12200	NYS TEACHERS RETIREMENT SYSTEM	RPTL 404(3)	6	43,008,955	0.10
12350	PUBLIC AUTHORITY - STATE	RPTL 412	1	40,739,330	0.09
12360	NYS ENVIRON'L FACILITIES CORP	RPTL 412	29	47,416,325	0.11
12370	STATE AUTHORITIES SPECIFIED	RPTL 412	4	16,549,274	0.04
12380	CENTRAL N Y REGIONAL TRANSP AUTH	RPTL 412	11	88,578,436	0.21
13100	CO - GENERALLY	RPTL 406(1)	91	631,092,836	1.46
13110	CO - CEMETERY LAND	RPTL 446	6	28,937,989	0.07
13350	CITY - GENERALLY	RPTL 406(1)	722	319,031,652	0.74
13430	CITY O/S LIMITS - SPECIFIED USES	RPTL 406(2)	1	11,183	0.00
13440	CITY O/S LIMITS - SEWER OR WATER	RPTL 406(3)	2	6,284,237	0.01
13442	CITY O/S LIMITS - SEWER OR WATER	RPTL 406(3)	6	5,127,448	0.01
13500	TOWN - GENERALLY	RPTL 406(1)	683	289,851,993	0.67
13510	TOWN - CEMETERY LAND	RPTL 446	10	403,951	0.00
13650	VG - GENERALLY	RPTL 406(1)	147	44,138,671	0.10
13742	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	2	729,492	0.00
13800	SCHOOL DISTRICT	RPTL 408	135	720,818,808	1.67
13850	BOCES	RPTL 408	4	29,687,797	0.07
13870	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	10	11,584,500	0.03
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	52	6,987,352	0.02
13970	REGIONAL OTB CORPORATION	RACING L 513	1	1,180,894	0.00
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	160	88,880,107	0.21
14100	USA - GENERALLY	RPTL 400(1)	37	715,211,676	1.66
14110	USA - SPECIFIED USES	STATE L 54	11	51,082,892	0.12
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	222	870,177,005	2.02
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	242	245,957,737	0.57
18060	URBAN REN: OWNER-MUN U R AGENCY	GEN MUNY 555 & 560	69	2,361,564	0.01
18080	MUN HSNAG AUTH-FEDERAL/MUN AIDED	PUB HSNAG L 52(3)&(5)	7	50,863,004	0.12
18180	UDC OWNED NON-HOUSING PROJECT	MC K UCON L 6272	2	11,966,145	0.03
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	45	22,615,677	0.05
25100	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	5,700,000	0.01
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	530	516,877,642	1.20
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	268	690,409,969	1.60

Equalized Total Assessed Value 43,122,028,489

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	225	116,756,159	0.27
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	63	940,606,382	2.18
25220	NONPROF CORP-CEMETERY	RPTL 420(1)(a)	3	7,101,356	0.02
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	496	282,705,373	0.66
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	104	51,273,988	0.12
25400	FRATERNAL ORGANIZATION	RPTL 428	3	2,430,625	0.01
25500	NONPROF MED, DENTAL, HOSP SVCE	RPTL 486	1	1,878,771	0.00
25600	NONPROFIT HEALTH MAINTENANCE ORG	RPTL 486-a	1	4,838,710	0.01
25900	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	502	12,671,656	0.03
26050	AGRICULTURAL SOCIETY	RPTL 450	17	12,437,800	0.03
26100	VETERANS ORGANIZATION	RPTL 452	26	8,370,415	0.02
26250	HISTORICAL SOCIETY	RPTL 444	16	1,975,892	0.00
26400	INC.VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	66	59,408,751	0.14
27250	RAILROAD PROP OWNED BY AMTRAK	45 U S C 546b	1	206,695	0.00
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	92	79,278,354	0.18
28100	NOT-FOR-PROFIT HOUSING CO	RPTL 422	3	796,782	0.00
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	4	19,928,814	0.05
28120	NOT-FOR-PROFIT HOUSING CO	RPTL 422	4	20,824,731	0.05
28520	NOT-FOR-PROFIT NURSING HOME CO	RPTL 422	5	135,633,357	0.31
28540	NOT-FOR-PROFIT HOUS CO - HOSTELS	RPTL 422	23	8,518,475	0.02
28550	NOT-FOR-PROFIT HOUS CO-SR CITS CTR	RPTL 422	2	383,333	0.00
29150	OPERA HOUSE	RPTL 426	1	1,697,000	0.00
29350	TRUSTEES - HOSP, LIB, PLAYGROUND	RPTL 438	15	14,334,216	0.03
32252	NYS OWNED REFORESTATION LAND	RPTL 534	19	6,859,998	0.02
33201	TAX SALE - COUNTY OWNED	RPTL 406(5)	3	9,188	0.00
33750	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	600,000	0.00
41001	VETERANS EXEMPTION INCR/DECR IN	RPTL 458(5)	503	57,341,560	0.13
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	27	2,594,195	0.01
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	59	7,229,045	0.02
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	4,137	121,814,208	0.28
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	355	8,614,734	0.02
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2,658	131,650,162	0.31
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	263	10,694,840	0.02

Equalized Total Assessed Value 43,122,028,489

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	1,025	56,587,323	0.13
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	101	4,560,912	0.01
41150	COLD WAR VETERANS (10%)	RPTL 458-b	1	11,111	0.00
41160	COLD WAR VETERANS (15%)	RPTL 458-b	82	2,752,386	0.01
41161	COLD WAR VETERANS (15%)	RPTL 458-b	473	6,943,118	0.02
41162	COLD WAR VETERANS (15%)	RPTL 458-b	29	348,000	0.00
41170	COLD WAR VETERANS (DISABLED)	RPTL 458-b	6	167,634	0.00
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	56	1,462,316	0.00
41300	PARAPLEGIC VETS	RPTL 458(3)	5	2,162,492	0.01
41400	CLERGY	RPTL 460	74	320,280	0.00
41692	VOLUNTEER FIREFIGHTERS AND AMBULANCE DRIVERS	RPTL 466-c,d,e,f,g,h&i		3,000	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	60	3,776,212	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	729	36,997,649	0.09
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L 306	94	17,454,821	0.04
41750	AG LAND ELIGIBLE FOR AG ASSMT	AG-MKTS 305(7)	1	180,851	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	3,325	238,852,609	0.55
41801	PERSONS AGE 65 OR OVER	RPTL 467	219	13,904,558	0.03
41802	PERSONS AGE 65 OR OVER	RPTL 467	16	803,254	0.00
41930	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	232	16,250,618	0.04
41931	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	13	1,098,583	0.00
41932	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	2	144,332	0.00
41960	HISTORIC PROPERTY	RPTL 444-a	3	434,860	0.00
41980	LOW OR MODERATE INCOME HOUSING	RPTL 421-e	2	5,725,000	0.01
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	7	82,817	0.00
42120	TEMPORARY GREENHOUSES	RPTL 483-c	1	51,993	0.00
42130	FARM OR FOOD PROCESSING LABOR CAMP	RPTL 483-d	5	507,271	0.00
44110	FIRST-TIME HOMEBUYERS - NEW CONSTRUCTION	RPTL 457	1	71,400	0.00
44210	HOME IMPROVEMENTS	RPTL 421-f	5	201,117	0.00
46450	INC.ASSN OF VOLUNTEER FIREMEN	RPTL 464(1)	1	154,100	0.00
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	97	11,889,539	0.03
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	15	12,637,643	0.03
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	22	1,245,999	0.00
47500	CONS EASMT, PERPETUAL	RPTL 491	2	126,000	0.00

Equalized Total Assessed Value 43,122,028,489

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47501	CONS EASMT, PERPETUAL	RPTL 491	3	309,484	0.00
47590	Mix-use Properties outside NYC	RPTL S485-a	9	23,909,162	0.06
47610	BUSINESS INVESTMENT PROPERTY POST 857	RPTL 485-b	10	3,678,280	0.01
47611	BUSINESS INVESTMENT PROPERTY POST 857	RPTL 485-b	10	3,059,366	0.01
47612	BUSINESS INVESTMENT PROPERTY POST 857	RPTL 485-b	60	47,118,537	0.11
47615	BUSINESS INVESTMENT PROPERTY POST 857	RPTL 485-b	2	1,800,848	0.00
47700	FALLOUT SHELTER FACILITY	RPTL 479	1	3,000	0.00
48660	HOUSING DEVELOPMENT FUND CO	P H F I L 577,654-a	3	16,805,085	0.04
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	1	4,861,864	0.01
48690	REDEVELOPMENT CO - PHASE OUT	RPTL 423	1	2,785,763	0.01
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	137	33,866,787	0.08
49505	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	63	6,735,504	0.02
49530	INDUSTRIAL WASTE TREATMENT FAC	RPTL 477	3	1,203,616	0.00
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	99	83,906,257	0.19
50002	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	4	18,977,087	0.04
51002	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	422	7,491,894	0.02
Total Exemptions Exclusive of System Exemptions:				14,138,182,627	32.79
Total System Exemptions:				110,375,238	0.26
Totals:				14,248,557,865	33.04

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

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

2022 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS A: GENERAL FUND—EXECUTIVE DEPARTMENTS



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

ALBANY COUNTY DEPARTMENT FOR AGING

6772

A6772 Aging	2021	2022	2020	2021	2022	2022	2022	
	Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual								
A6772 11013 001 500001	Commissioner	1	1	\$96,879	\$98,816	\$98,816	\$100,794	\$100,794
A6772 11113 001 500002	Exec.Deputy Commissioner	1	1	\$41,587	\$83,658	\$83,658	\$85,332	\$85,332
A6772 11250 001 500003	Fiscal Director	1	1	\$68,601	\$69,972	\$69,972	\$71,372	\$71,372
A6772 12180 001 500019	Registered Dietician in Aging	0	0	\$31,327	\$0	\$0	\$0	\$0
A6772 12245 001 500005	Employment Prog Coord Aging	1	1	\$42,809	\$44,439	\$44,439	\$44,439	\$44,439
A6772 12270 001 500006	Aging Specialist	1	1	\$57,369	\$58,516	\$58,516	\$59,687	\$58,516
A6772 12270 002 500007	Aging Specialist	1	0	\$57,353	\$58,516	\$0	\$0	\$0
A6772 12290 001 500022	Spec Proj & Strat Coordinator	0	1	\$0	\$0	\$58,516	\$59,686	\$59,686
A6772 12575 001 500009	Contract Administrator	1	1	\$44,472	\$46,366	\$46,366	\$46,366	\$46,366
A6772 16104 001 500011	Account Clerk II	1	1	\$41,896	\$43,484	\$43,484	\$43,484	\$43,484
A6772 16401 001 500016	Confidential Secretary	1	1	\$47,639	\$50,490	\$50,490	\$51,500	\$51,500
<i>Personnel Services Individual Subtotal</i>		9	9	\$529,932	\$554,257	\$554,257	\$562,660	\$561,489
Personnel Non-Individual								
A 6772 19140	Community Service Enrollee			\$0	\$14,844	\$13,978	\$15,141	\$15,141
A 6772 19900	Overtime			\$205	\$1,512	\$1,589	\$1,589	\$1,589
A 6772 19950	Longevity Raise			\$3,300	\$4,300	\$5,250	\$6,150	\$6,150
A 6772 19951	Health Insurance Buyout			\$5,333	\$4,000	\$2,000	\$2,000	\$2,000
A 6772 19952	Compensatory Time Payout			\$0	\$1,512	\$1,589	\$1,589	\$1,589
A 6772 19990	Vacation Buy Back			\$0	\$3,708	\$3,708	\$3,708	\$3,708
Subtotal for Personnel Non-Individual				\$8,838	\$29,876	\$28,114	\$30,177	\$30,177
Equipment								
A 6772 22001	Office Equipment			\$0	\$0	\$2,000	\$2,000	\$2,000
A 6772 22050	Computer Equipment			\$9,072	\$2,000	\$2,000	\$2,000	\$2,000
A 6772 22999	Miscellaneous Equipment			\$0	\$2,000	\$2,000	\$2,000	\$2,000
Subtotal for: Equipment				\$9,072	\$4,000	\$6,000	\$6,000	\$6,000
Contractual Expenses								
A 6772 44020	Office Supplies			\$2,648	\$4,640	\$5,000	\$5,000	\$5,000
A 6772 44035	Postage			\$1,295	\$4,000	\$5,000	\$5,000	\$5,000
A 6772 44036	Telephone			\$897	\$1,748	\$1,748	\$1,748	\$1,748
A 6772 44037	Insurance			\$4,077	\$17,693	\$18,577	\$18,577	\$18,577
A 6772 44038	Travel-Mileage, Freight			\$0	\$1,000	\$4,000	\$4,000	\$4,000
A 6772 44039	Conferences Training Tuitio			\$175	\$5,460	\$5,586	\$5,586	\$5,586
A 6772 44041	Computer Fees			\$300	\$2,300	\$2,300	\$2,300	\$2,300
A 6772 44042	Printing And Advertising			\$7,091	\$15,000	\$15,000	\$15,000	\$15,000
A 6772 44046	Fees For Services			\$2,317,168	\$3,454,200	\$4,564,328	\$4,564,328	\$4,564,328
A 6772 44070	Equipment Repair And Rental			\$1,748	\$2,958	\$3,458	\$3,458	\$3,458
A 6772 44300	Association Dues			\$2,086	\$2,347	\$2,347	\$2,347	\$2,347
A 6772 44425	EISEP			\$997,197	\$1,370,000	\$1,370,000	\$1,370,000	\$1,370,000
A 6772 44453	Home Delivered Meals			\$1,350,541	\$1,357,041	\$2,234,064	\$2,234,064	\$2,234,064
A 6772 44455	Social Transportation Program			\$2,100	\$0	\$11,700	\$11,700	\$11,700
A 6772 44903	DGS Shared Services Charges			\$79,572	\$80,925	\$82,948	\$82,948	\$82,948
Subtotal for: Contractual Expenses				\$4,766,895	\$6,319,312	\$8,326,056	\$8,326,056	\$8,326,056

A6772 Aging			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits									
A 6772 89010	State Retirement				\$83,739	\$76,219	\$73,370	\$73,370	\$73,370
A 6772 89030	Social Security				\$41,339	\$44,686	\$44,551	\$45,263	\$45,263
A 6772 89060	Hospital And Medical Insurance				\$70,940	\$175,469	\$120,977	\$120,977	\$120,977
Subtotal for: Fringe Benefits					\$196,017	\$296,374	\$238,898	\$239,610	\$239,610
Total Appropriations					\$5,510,754	\$7,203,819	\$9,153,325	\$9,164,503	\$9,163,332
Revenue									
A6772	01245	Nutrition Counseling Aging		\$0	(\$500)	(\$500)	(\$500)	(\$500)	(\$500)
A6772	01522	Contributions RCD		(\$880)	\$0	\$0	\$0	\$0	\$0
A6772	03339	Stimulus 3 COVID		\$0	(\$250,000)	\$0	\$0	\$0	\$0
A6772	03344	ADRC – Covid19		\$0	(\$35,858)	\$0	\$0	\$0	\$0
A6772	03780	EISEP Unmet Need		(\$330,910)	(\$330,910)	(\$330,910)	(\$330,910)	(\$330,910)	(\$330,910)
A6772	03781	Expanded In-Home Service Grant		(\$968,786)	(\$824,665)	(\$824,665)	(\$824,665)	(\$824,665)	(\$824,665)
A6772	03782	Community Service Grant		(\$610,541)	(\$529,813)	(\$543,883)	(\$543,883)	(\$543,883)	(\$543,883)
A6772	03783	Supplement Nutrition Grant		(\$299,929)	(\$478,417)	(\$492,410)	(\$492,410)	(\$492,410)	(\$492,410)
A6772	03785	Consumer Service. Init. Grant		(\$4,737)	(\$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		(\$360,967)	(\$363,281)	(\$363,281)	(\$363,281)	(\$363,281)	(\$363,281)
A6772	04235	COVID Consolidated Approp.Act		(\$513,749)	\$0	\$0	\$0	\$0	\$0
A6772	04237	Access to COVID-19 Vaccines		\$0	(\$38,043)	(\$57,768)	(\$57,768)	(\$57,768)	(\$57,768)
A6772	04310	Restaurant Congregate Dining		(\$178,433)	\$0	\$0	\$0	\$0	\$0
A6772	04773	Supportive Service Grant		(\$238,967)	(\$345,097)	(\$909,587)	(\$909,587)	(\$909,587)	(\$909,587)
A6772	04774	Congregate Meals Grant		(\$184,893)	(\$184,893)	(\$1,022,858)	(\$1,022,858)	(\$1,022,858)	(\$1,022,858)
A6772	04775	Home Del. Meals Grant		(\$82,721)	(\$286,406)	(\$1,083,700)	(\$1,083,700)	(\$1,083,700)	(\$1,083,700)
A6772	04776	Medical Management Grant		(\$29,293)	(\$19,399)	(\$54,967)	(\$54,967)	(\$54,967)	(\$54,967)
A6772	04777	Caregiver Assistant Grant		(\$246,494)	(\$275,256)	(\$180,802)	(\$180,802)	(\$180,802)	(\$180,802)
A6772	04778	Nutrition Service Grant		(\$229,541)	(\$201,168)	(\$182,076)	(\$182,076)	(\$182,076)	(\$182,076)
A6772	04779	Health Insurance Info Grant		\$2,310	(\$33,284)	(\$33,999)	(\$33,999)	(\$33,999)	(\$33,999)
A6772	04788	MIPPA/ADRC Grant		(\$23,711)	(\$19,092)	(\$19,092)	(\$19,092)	(\$19,092)	(\$19,092)
Total Revenue				(\$4,319,167)	(\$4,239,520)	(\$6,123,936)	(\$6,123,936)	(\$6,123,936)	(\$6,123,936)
County Share				\$1,191,587	\$2,964,299	\$3,029,389	\$3,040,567	\$3,039,396	\$3,039,396

ALTERNATE PUBLIC DEFENDER

1171

A1171 Alternate Public Defender				2021	2022	2020	2021	2022	2022	2022	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1171	11044	001	670001	Alternate Public Defender	1	1	\$107,390	\$115,262	\$115,262	\$118,000	\$118,000
A1171	12025	001	670002	Assistant Alternate Public Def	1	1	\$97,547	\$99,470	\$99,470	\$101,460	\$101,460
A1171	12025	002	670003	Assistant Alternate Public Def	1	1	\$52,873	\$99,470	\$99,470	\$101,460	\$101,460
A1171	12025	003	670004	Assistant Alternate Public Def	1	1	\$15,849	\$75,770	\$75,770	\$77,286	\$77,286
A1171	12025	004	670005	Assistant Alternate Public Def	1	1	\$72,967	\$86,594	\$86,594	\$88,326	\$88,326
A1171	12025	009	670007	Assistant Alternate Public Def	1	1	\$73,333	\$86,594	\$86,594	\$88,326	\$88,326
A1171	12025	005	670010	Assistant Alternate Public Def	1	1	\$66,848	\$75,770	\$75,770	\$88,326	\$88,326
A1171	12025	006	670011	Assistant Alternate Public Def	1	1	\$70,187	\$86,594	\$86,594	\$88,326	\$88,326
A1171	12025	007	670012	Assistant Alternate Public Def	1	1	\$11,557	\$75,770	\$75,770	\$77,286	\$77,286
A1171	12025	008	670013	Assistant Alternate Public Def	1	1	\$73,323	\$86,594	\$86,594	\$88,326	\$88,326
A1171	12025	001	670021	Assistant Alternate Public Def	1	1	\$11,038	\$98,000	\$98,000	\$99,960	\$99,960
A1171	12035	001	670020	Supervising Admin	1	0	\$25,103	\$46,818	\$0	\$0	\$0
A1171	14013	001	670022	Criminal Investigator	0	1	\$0	\$0	\$76,437	\$76,437	\$76,437
A1171	15025	001	670014	Legal Secretary	1	1	\$0	\$46,818	\$46,818	\$47,755	\$47,755
A1171	16401	001	670009	Confidential Secretary	1	1	\$54,860	\$44,511	\$44,511	\$52,500	\$52,500
A1171	16401	002	670023	Confidential Secretary	0	1	\$0	\$0	\$46,818	\$52,500	\$52,500
A1171	16412	001	670016	Receptionist	0	0	\$10,338	\$0	\$0	\$0	\$0
<i>Personnel Services Individual Subtotal</i>					14	15	\$743,213	\$1,124,035	\$1,200,472	\$1,246,274	\$1,246,274
Personnel Non-Individual											
A 1171	19950			Longevity Raise			\$2,600	\$5,500	\$5,500	\$12,300	\$12,300
A 1171	19951			Health Insurance Buyout			\$2,750	\$2,000	\$1,000	\$1,000	\$1,000
Subtotal for Personnel Non-Individual							\$5,350	\$7,500	\$6,500	\$13,300	\$13,300
Equipment											
A 1171	22001			Office Equipment			\$2,534	\$2,000	\$4,000	\$4,000	\$4,000
A 1171	22050			Computer Equipment			\$9,073	\$8,000	\$8,000	\$8,000	\$8,000
Subtotal for: Equipment							\$11,607	\$10,000	\$12,000	\$12,000	\$12,000
Contractual Expenses											
A 1171	44020			Office Supplies			\$2,885	\$4,200	\$4,000	\$4,000	\$4,000
A 1171	44035			Postage			\$240	\$900	\$900	\$900	\$900
A 1171	44036			Telephone			\$4,228	\$5,750	\$5,750	\$5,750	\$5,750
A 1171	44037			Insurance			\$2,340	\$7,177	\$7,535	\$7,535	\$7,535
A 1171	44039			Conferences, Training, Tuition			\$925	\$8,250	\$8,428	\$8,428	\$8,428
A 1171	44040			Books Transcripts Subscript			\$6,433	\$21,013	\$0	\$0	\$0
A 1171	44042			Printing And Advertising			\$17	\$2,175	\$1,000	\$1,000	\$1,000
A 1171	44046			Fees For Services			\$11,354	\$23,031	\$26,500	\$26,500	\$26,500
A 1171	44054			Transcription Services			\$0	\$16,000	\$0	\$0	\$0
A 1171	44065			Photocopier Lease			\$1,802	\$4,500	\$3,000	\$3,000	\$3,000
A 1171	44068			Investigative Services			\$0	\$16,000	\$5,000	\$5,000	\$5,000
A 1171	44120			Discovery/Storage/PCDMS			\$0	\$0	\$16,000	\$16,000	\$16,000
A 1171	44121			Specialized Services			\$0	\$0	\$20,000	\$20,000	\$20,000
A 1171	44122			Legal Reference			\$0	\$0	\$17,500	\$17,500	\$17,500
A 1171	44300			Association Dues			\$4,025	\$8,500	\$8,500	\$8,500	\$8,500
A 1171	44903			DGS Shared Services Charges			\$32,588	\$33,142	\$33,971	\$33,971	\$33,971
Subtotal for: Contractual Expenses							\$66,837	\$150,638	\$158,084	\$158,084	\$158,084

A1171 Alternate Public Defender			2021 Count	2022 Count	2020 Expended	2021 Adjusted	2022 Requested	2022 Proposed	2022 Adopted
Fringe Benefits									
A 1171 89010	State Retirement				\$148,501	\$141,510	\$136,221	\$136,221	\$136,221
A 1171 89030	Social Security				\$56,744	\$86,319	\$92,333	\$96,357	\$96,357
A 1171 89060	Hospital and Medical Insurance				\$198,321	\$182,815	\$194,698	\$194,698	\$194,698
Subtotal for: Fringe Benefits					\$403,567	\$410,644	\$423,252	\$427,276	\$427,276
Total Appropriations					\$1,230,573	\$1,702,817	\$1,800,308	\$1,856,934	\$1,856,934
Revenue									
A1171	03025	Indigent Legal Services Fund		(\$1,264,969)	(\$421,022)	(\$345,876)	(\$345,876)	(\$345,876)	(\$345,876)
A1171	03338	Statewide Implementation		(\$39,609)	(\$463,845)	(\$628,849)	(\$628,849)	(\$628,849)	(\$628,849)
Total Revenue				(\$1,304,578)	(\$884,867)	(\$974,725)	(\$974,725)	(\$974,725)	(\$974,725)
County Share				(\$74,005)	\$817,950	\$825,583	\$882,209	\$882,209	\$882,209

CHILDREN, YOUTH and FAMILIES

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

A2960 Service Physically Handicapped	2021 Count	2022 Count	2020 Expended	2021 Adjusted	2022 Requested	2022 Proposed	2022 Adopted
Contractual Expenses							
A 2960 44021			\$21,000	\$21,000	\$21,000	\$21,000	\$21,000
A 2960 44038			\$1,918,403	\$4,962,000	\$5,200,000	\$5,200,000	\$5,200,000
A 2960 44039			\$13,708,420	\$14,090,000	\$14,090,000	\$14,090,000	\$14,090,000
A 2960 44046			\$214,224	\$545,000	\$545,000	\$545,000	\$545,000
A 2960 44252			\$1,497,882	\$1,975,000	\$1,975,000	\$1,975,000	\$1,975,000
Subtotal for: Contractual Expenses			\$17,359,928	\$21,593,000	\$21,831,000	\$21,831,000	\$21,831,000
Total Appropriations			\$17,359,928	\$21,593,000	\$21,831,000	\$21,831,000	\$21,831,000
Revenue							
A2960	01605	Chrgs-Care of Hndcpdd Children	(\$1,420,554)	(\$1,612,000)	(\$1,612,000)	(\$1,612,000)	(\$1,612,000)
A2960	01860	Repayment Handicapped Children	(\$156,322)	(\$260,000)	(\$60,000)	(\$60,000)	(\$60,000)
A2960	03277	Phys Handicapped Children	(\$8,124,147)	(\$12,439,570)	(\$12,439,570)	(\$12,439,570)	(\$12,439,570)
A2960	03278	SED Administration	(\$110,325)	(\$108,150)	(\$117,225)	(\$117,225)	(\$117,225)
Total Revenue			(\$9,811,348)	(\$14,419,720)	(\$14,228,795)	(\$14,228,795)	(\$14,228,795)
County Share			\$7,548,580	\$7,173,280	\$7,602,205	\$7,602,205	\$7,602,205

A4046 Care Handicap Children	2021 Count	2022 Count	2020 Expended	2021 Adjusted	2022 Requested	2022 Proposed	2022 Adopted
Contractual Expenses							
A 4046 44046			\$586	\$5,000	\$5,000	\$5,000	\$5,000
Subtotal for: Contractual Expenses			\$586	\$5,000	\$5,000	\$5,000	\$5,000
Total Appropriations			\$586	\$5,000	\$5,000	\$5,000	\$5,000
Revenue							
A4046	01605	Chrgs-Care of Hndcpdd Children	\$0	(\$750)	(\$750)	(\$750)	(\$750)
A4046	03446	Care Phys Hndcapped Children	\$0	(\$1,100)	(\$1,100)	(\$1,100)	(\$1,100)
Total Revenue			\$0	(\$1,850)	(\$1,850)	(\$1,850)	(\$1,850)
County Share			\$586	\$3,150	\$3,150	\$3,150	\$3,150

A4059 Care Handicapped Children				2021	2022	2020	2021	2022	2022	2022	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A4059	12168	001	410004	Speech Pathologist	1	0	\$64,386	\$66,582	\$0	\$0	\$0
A4059	12168	002	410050	Speech Pathologist	1	1	\$64,929	\$67,135	\$67,689	\$67,689	\$67,689
A4059	12179	001	470191	Supervising Family Serv.Spec.	1	0	\$45,746	\$50,195	\$0	\$0	\$0
A4059	12182	001	410005	Evaluation Services Supervisor	1	1	\$82,361	\$84,009	\$84,009	\$84,009	\$84,009
A4059	12183	001	410006	Early Information Serv.Manager	1	1	\$73,889	\$75,367	\$75,367	\$75,367	\$75,367
A4059	12186	001	410009	Family Service Specialist	0	1	\$0	\$0	\$50,195	\$50,195	\$50,195
A4059	12186	002	410010	Family Service Specialist	1	1	\$52,859	\$53,914	\$53,914	\$53,914	\$53,914
A4059	12186	003	410011	Family Service Specialist	1	1	\$47,796	\$49,483	\$50,195	\$50,195	\$50,195
A4059	12186	004	410012	Family Service Specialist	1	1	\$52,856	\$53,914	\$53,914	\$53,914	\$53,914
A4059	12186	006	410014	Family Service Specialist	1	1	\$49,211	\$50,195	\$50,195	\$50,195	\$50,195
A4059	12186	008	410016	Family Service Specialist	1	1	\$52,856	\$53,914	\$53,914	\$53,914	\$53,914
A4059	12186	009	410017	Family Service Specialist	1	1	\$52,856	\$53,914	\$53,914	\$53,914	\$53,914
A4059	12187	001	410038	Early Childhood Case Coord	1	1	\$40,911	\$41,728	\$41,728	\$41,728	\$41,728
A4059	12195	001	410019	Early Childhood Program Assist	1	1	\$31,630	\$61,937	\$58,219	\$58,219	\$58,219
A4059	12820	001	410048	Special Education Program Cord	1	1	\$71,653	\$1	\$1	\$1	\$1
A4059	12821	001	410025	Special Education Evaluator	1	1	\$64,327	\$66,582	\$67,135	\$67,135	\$67,135
A4059	12821	002	410026	Special Education Evaluator	0	1	\$0	\$0	\$66,582	\$66,582	\$66,582
A4059	16042	001	410052	Senior Keyboard Specialist	0	1	\$0	\$0	\$37,584	\$37,584	\$38,114
A4059	16102	001	410051	Account Clerk I	0	1	\$0	\$0	\$45,771	\$45,771	\$45,771
A4059	16104	001	410037	Account Clerk II	1	1	\$47,117	\$51,352	\$51,352	\$51,352	\$51,352
A4059	16104	002	410049	Account Clerk II	1	1	\$51,597	\$52,627	\$52,627	\$52,627	\$52,627
A4059	16106	001	410028	Account Clerk III	1	1	\$47,878	\$70,913	\$69,635	\$69,635	\$69,635
A4059	16107	002	410047	Early Information Specialist	1	1	\$49,578	\$50,570	\$50,570	\$50,570	\$50,570
A4059	16206	001	410029	Clerk I	1	0	\$0	\$30,189	\$0	\$0	\$0
A4059	16206	002	410030	Clerk I	1	1	\$24,145	\$30,189	\$30,714	\$30,714	\$30,714
A4059	16206	003	410031	Clerk I	1	0	\$33,111	\$33,773	\$0	\$0	\$0
A4059	16234	001	410033	Clerk Typist II	1	0	\$34,146	\$37,584	\$0	\$0	\$0
A4059	16302	002	410036	Medical Clerk Typist	1	1	\$42,457	\$43,306	\$43,306	\$43,306	\$43,306
<i>Personnel Services Individual Subtotal</i>					24	23	\$1,178,294	\$1,229,373	\$1,208,530	\$1,208,530	\$1,209,060
Personnel Non-Individual											
A 4059	18580			Per Diem Therapies PT			\$10,450	\$18,000	\$18,000	\$18,000	\$18,000
A 4059	19900			Overtime			\$106	\$3,000	\$1,500	\$1,500	\$1,500
A 4059	19950			Longevity Raise			\$17,900	\$15,250	\$16,150	\$16,150	\$16,150
A 4059	19951			Health Insurance Buyout			\$11,167	\$9,500	\$9,500	\$9,500	\$9,500
A 4059	19952			Compensatory Time Payout			\$0	\$500	\$500	\$500	\$500
A 4059	19990			Vacation Buy Back			\$2,368	\$3,512	\$5,000	\$5,000	\$5,000
Subtotal for Personnel Non-Individual							\$41,990	\$49,762	\$50,650	\$50,650	\$50,650
Contractual Expenses											
A 4059	44020			Office Supplies			\$3,671	\$6,000	\$6,000	\$6,000	\$6,000
A 4059	44035			Postage			\$8	\$1,000	\$500	\$500	\$500
A 4059	44036			Telephone			\$919	\$1,100	\$1,100	\$1,100	\$1,100
A 4059	44037			Insurance			\$9,475	\$41,002	\$43,052	\$43,052	\$43,052
A 4059	44038			Travel,Mileage,Freight			\$2,731	\$11,000	\$9,500	\$9,500	\$9,500
A 4059	44042			Printing And Advertising			\$150	\$150	\$500	\$500	\$500
A 4059	44046			Early Intervention Fees Serv			\$1,369,957	\$1,863,182	\$1,863,182	\$1,863,182	\$1,863,182
A 4059	44070			Equipment Repair And Rental			\$2,422	\$2,700	\$2,700	\$2,700	\$2,700
A 4059	44903			Shared Services Charges			\$71,491	\$72,706	\$74,524	\$74,524	\$74,524
Subtotal for: Contractual Expenses							\$1,460,824	\$1,998,840	\$2,001,058	\$2,001,058	\$2,001,058

A4059 Care Handicapped Children			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits									
A 4059 89010	State Retirement				\$200,390	\$244,270	\$235,140	\$235,140	\$235,140
A 4059 89030	Social Security				\$89,662	\$97,663	\$96,327	\$96,327	\$96,327
A 4059 89060	Hospital and Medical Insurance				\$324,007	\$379,575	\$398,554	\$398,554	\$398,554
Subtotal for: Fringe Benefits					\$614,059	\$721,508	\$730,021	\$730,021	\$730,021
Total Appropriations					\$3,295,167	\$3,999,483	\$3,990,259	\$3,990,259	\$3,990,789

Revenue									
A4059	01621	Early Intervention Fees			(\$53,938)	(\$103,000)	(\$60,000)	(\$60,000)	(\$60,000)
A4059	03401	Public Health			(\$154,099)	(\$193,621)	(\$200,666)	(\$200,666)	(\$200,666)
A4059	03449	Early Intervention			(\$882,361)	(\$856,030)	(\$900,000)	(\$900,000)	(\$900,000)
A4059	03820	Division For Youth			\$0	(\$115,000)	\$0	\$0	\$0
A4059	04451	Early Intervention Federal			(\$153,430)	(\$186,000)	(\$170,000)	(\$170,000)	(\$170,000)
Total Revenue					(\$1,243,828)	(\$1,453,651)	(\$1,330,666)	(\$1,330,666)	(\$1,330,666)
County Share					\$2,051,339	\$2,545,832	\$2,659,593	\$2,659,593	\$2,660,123

A6071 Preventative Assistance Prog.			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6071 44046	Fees For Services				\$4,176,825	\$6,719,796	\$6,823,656	\$6,823,656	\$6,823,656
A 6071 44046R	Fees For Services RTA				\$58,638	\$684,533	\$689,097	\$689,097	\$689,097
Subtotal for: Contractual Expenses					\$4,235,463	\$7,404,329	\$7,512,753	\$7,512,753	\$7,512,753
Total Appropriations					\$4,235,463	\$7,404,329	\$7,512,753	\$7,512,753	\$7,512,753
Revenue									
A6071	03670	Purchase of Srvs for Recpnt			(\$198,216)	(\$3,023,729)	(\$2,888,577)	(\$2,888,577)	(\$2,888,577)
A6071	04615	Flexible Fund Family Services			(\$1,004,747)	(\$1,746,826)	(\$1,533,823)	(\$1,533,823)	(\$1,533,823)
A6071	04670	Purchase of Srvs for Recpnt			(\$1,451,865)	(\$95,988)	(\$109,370)	(\$109,370)	(\$109,370)
Total Revenue					(\$2,654,828)	(\$4,866,543)	(\$4,531,770)	(\$4,531,770)	(\$4,531,770)
County Share					\$1,580,635	\$2,537,786	\$2,980,983	\$2,980,983	\$2,980,983

A6110 Emergency Aid to Families			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6110 44046	Fees For Services				\$10,177,949	\$9,800,000	\$9,450,000	\$9,450,000	\$9,450,000
Subtotal for: Contractual Expenses					\$10,177,949	\$9,800,000	\$9,450,000	\$9,450,000	\$9,450,000
Total Appropriations					\$10,177,949	\$9,800,000	\$9,450,000	\$9,450,000	\$9,450,000
Revenue									
A6110	03609	Family Assistance			\$35,854	(\$362,653)	\$0	\$0	\$0
A6110	04615	Flexible Fund Family Services			(\$3,257,932)	(\$6,050,347)	(\$6,323,250)	(\$6,323,250)	(\$6,323,250)
A6110	04619	Foster Care			\$1,536,803	(\$3,087,000)	(\$2,826,750)	(\$2,826,750)	(\$2,826,750)
Total Revenue					(\$1,685,275)	(\$9,500,000)	(\$9,150,000)	(\$9,150,000)	(\$9,150,000)
County Share					\$8,492,674	\$300,000	\$300,000	\$300,000	\$300,000

				2021	2022	2020	2021	2022	2022	2022	
A6119 Children, Youth Family Service				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A6119	11010	001	470001	Commissioner	1	1	\$112,437	\$112,816	\$112,816	\$118,000	\$118,000
A6119	11110	001	470190	Deputy Commissioner	1	1	\$80,599	\$100,578	\$94,350	\$105,000	\$105,000
A6119	11211	001	470024	Director Of Accounts	1	1	\$91,822	\$93,658	\$93,658	\$95,532	\$95,532
A6119	11212	001	470002	Director Children,Family Servi	1	1	\$86,700	\$93,676	\$88,434	\$95,550	\$95,550
A6119	11220	001	470214	Medical Services Coordinator	1	1	\$50,540	\$52,595	\$53,148	\$53,148	\$53,148
A6119	12103	002	470005	Family Court Evaluator	0	0	\$86,671	\$0	\$0	\$0	\$0
A6119	12104	002	470241	Clinical Director Childrens	1	1	\$78,802	\$81,866	\$80,379	\$83,504	\$83,504
A6119	12112	001	470308	Family Court Evaluator PT	1	1	\$0	\$44,022	\$43,161	\$43,161	\$43,161
A6119	12166	001	470223	Quality Assurance Coordinator	0	1	\$0	\$0	\$33,123	\$33,123	\$33,123
A6119	12189	001	470156	Intensive Case Manager	1	0	\$32,128	\$65,754	\$0	\$0	\$0
A6119	12189	002	470157	Intensive Case Manager	1	1	\$51,673	\$72,273	\$69,334	\$69,334	\$69,334
A6119	12189	003	470158	Intensive Case Manager	1	1	\$66,305	\$68,059	\$68,059	\$68,059	\$68,059
A6119	12189	004	470159	Intensive Case Manager	1	1	\$67,976	\$69,334	\$69,334	\$69,334	\$69,334
A6119	12201	001	470160	Supervising Social Worker	1	1	\$58,606	\$68,541	\$69,058	\$69,058	\$69,058
A6119	12201	002	470161	Supervising Social Worker	1	0	\$67,704	\$69,058	\$0	\$0	\$0
A6119	12205	001	470162	Staff Social Worker	1	1	\$49,735	\$49,576	\$50,098	\$50,098	\$50,098
A6119	12205	002	470163	Staff Social Worker	1	1	\$47,882	\$49,576	\$50,098	\$50,098	\$50,098
A6119	12205	004	470165	Staff Social Worker	1	1	\$0	\$49,048	\$49,048	\$49,048	\$49,048
A6119	12205	005	470183	Staff Social Worker	1	1	\$917	\$49,048	\$49,048	\$49,048	\$49,048
A6119	12205	006	470185	Staff Social Worker	1	1	\$52,790	\$52,625	\$52,625	\$52,625	\$52,625
A6119	12205	008	470234	Staff Social Worker	1	1	\$0	\$49,048	\$49,048	\$49,048	\$49,048
A6119	12210	001	470008	Case Supervisor A	1	1	\$81,281	\$83,962	\$83,962	\$83,962	\$83,962
A6119	12210	003	470168	Case Supervisor A	1	1	\$82,072	\$83,962	\$83,962	\$83,962	\$83,962
A6119	12210	004	470210	Case Supervisor A	1	1	\$82,083	\$83,962	\$83,962	\$83,962	\$83,962
A6119	12211	001	470010	Case Supervisor B	1	1	\$63,839	\$66,408	\$66,408	\$66,408	\$66,408
A6119	12211	002	470011	Case Supervisor B	1	1	\$51,838	\$65,132	\$66,408	\$66,408	\$66,408
A6119	12211	003	470012	Case Supervisor B	1	1	\$65,107	\$66,408	\$66,408	\$66,408	\$66,408
A6119	12211	004	470013	Case Supervisor B	1	1	\$64,778	\$66,408	\$66,408	\$66,408	\$66,408
A6119	12211	005	470014	Case Supervisor B	1	1	\$65,105	\$66,408	\$66,408	\$66,408	\$66,408
A6119	12211	006	470015	Case Supervisor B	1	1	\$65,106	\$66,408	\$66,408	\$66,408	\$66,408
A6119	12211	007	470016	Case Supervisor B	1	1	\$66,008	\$1	\$1	\$1	\$1
A6119	12211	008	470017	Case Supervisor B	1	1	\$65,107	\$66,408	\$66,408	\$66,408	\$66,408
A6119	12211	009	470018	Case Supervisor B	1	1	\$49,767	\$66,408	\$66,408	\$66,408	\$66,408
A6119	12211	010	470019	Case Supervisor B	1	1	\$65,105	\$66,408	\$66,408	\$66,408	\$66,408
A6119	12211	011	470020	Case Supervisor B	1	1	\$51,347	\$66,408	\$66,408	\$66,408	\$66,408
A6119	12211	012	470136	Case Supervisor B	1	1	\$65,105	\$66,408	\$66,408	\$66,408	\$66,408
A6119	12211	013	470146	Case Supervisor B	1	1	\$65,105	\$66,408	\$66,408	\$66,408	\$66,408
A6119	12211	014	470181	Case Supervisor B	1	1	\$63,856	\$65,132	\$66,408	\$66,408	\$66,408
A6119	12211	015	470197	Case Supervisor B	1	1	\$65,104	\$66,408	\$66,408	\$66,408	\$66,408
A6119	12211	016	470198	Case Supervisor B	1	1	\$57,297	\$66,408	\$66,408	\$66,408	\$66,408
A6119	12211	017	470215	Case Supervisor B	1	1	\$65,104	\$66,408	\$66,408	\$66,408	\$66,408
A6119	12211	018	470231	Case Supervisor B	1	1	\$69,061	\$1	\$66,408	\$66,408	\$66,408
A6119	12212	001	470021	Senior Caseworker	1	1	\$31,628	\$56,993	\$58,276	\$58,276	\$58,276
A6119	12212	031	470022	Senior Caseworker	0	1	\$0	\$0	\$61,409	\$61,409	\$61,409
A6119	12212	032	470023	Senior Caseworker	1	1	\$55,883	\$56,993	\$56,993	\$56,993	\$56,993
A6119	12212	002	470025	Senior Caseworker	1	1	\$55,035	\$56,993	\$56,993	\$56,993	\$56,993
A6119	12212	003	470026	Senior Caseworker	1	1	\$47,232	\$1	\$1	\$1	\$1
A6119	12212	004	470027	Senior Caseworker	1	1	\$56,326	\$58,276	\$58,276	\$58,276	\$58,276
A6119	12212	006	470029	Senior Caseworker	1	1	\$57,133	\$58,276	\$58,276	\$58,276	\$58,276
A6119	12212	007	470030	Senior Caseworker	1	1	\$56,733	\$58,276	\$58,276	\$58,276	\$58,276

			2021	2022	2020	2021	2022	2022	2022	
A6119 Children, Youth Family Service			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A6119	12212	008 470031	Senior Caseworker	1	1	\$9,488	\$56,993	\$58,276	\$58,276	\$58,276
A6119	12212	009 470032	Senior Caseworker	1	1	\$55,876	\$56,993	\$56,993	\$56,993	\$56,993
A6119	12212	015 470038	Senior Caseworker	1	1	\$0	\$56,993	\$58,276	\$58,276	\$58,276
A6119	12212	016 470039	Senior Caseworker	1	1	\$51,744	\$58,276	\$58,276	\$58,276	\$58,276
A6119	12212	018 470041	Senior Caseworker	1	1	\$55,154	\$58,276	\$58,276	\$58,276	\$58,276
A6119	12212	020 470043	Senior Caseworker	1	1	\$57,133	\$58,276	\$58,276	\$58,276	\$58,276
A6119	12212	021 470044	Senior Caseworker	1	1	\$0	\$56,993	\$58,276	\$58,276	\$58,276
A6119	12212	022 470045	Senior Caseworker	1	1	\$0	\$56,993	\$58,276	\$58,276	\$58,276
A6119	12212	023 470046	Senior Caseworker	1	1	\$55,876	\$56,993	\$56,993	\$56,993	\$56,993
A6119	12212	024 470047	Senior Caseworker	1	1	\$57,133	\$58,276	\$58,276	\$58,276	\$58,276
A6119	12212	025 470048	Senior Caseworker	1	1	\$0	\$56,993	\$58,276	\$58,276	\$58,276
A6119	12212	026 470049	Senior Caseworker	1	1	\$56,094	\$56,993	\$56,993	\$56,993	\$56,993
A6119	12212	027 470050	Senior Caseworker	1	1	\$57,133	\$58,276	\$58,276	\$58,276	\$58,276
A6119	12212	028 470051	Senior Caseworker	1	1	\$41,096	\$57,986	\$57,986	\$59,146	\$59,146
A6119	12212	029 470052	Senior Caseworker	1	1	\$57,125	\$58,276	\$58,276	\$58,276	\$58,276
A6119	12212	033 470147	Senior Caseworker	1	1	\$49,242	\$58,276	\$58,276	\$58,276	\$58,276
A6119	12212	034 470180	Senior Caseworker	1	1	\$51,941	\$58,276	\$58,276	\$58,276	\$58,276
A6119	12212	035 470204	Senior Caseworker	1	1	\$57,140	\$58,276	\$58,276	\$58,276	\$58,276
A6119	12215	001 470054	Caseworker	1	1	\$47,820	\$50,143	\$51,001	\$51,001	\$51,001
A6119	12215	002 470055	Caseworker	1	1	\$46,517	\$50,143	\$51,001	\$51,001	\$51,001
A6119	12215	003 470056	Caseworker	1	1	\$46,990	\$49,289	\$50,143	\$50,143	\$50,143
A6119	12215	004 470057	Caseworker	1	1	\$46,105	\$49,289	\$50,143	\$50,143	\$50,143
A6119	12215	005 470058	Caseworker	1	1	\$47,820	\$50,143	\$48,573	\$48,573	\$48,573
A6119	12215	006 470059	Caseworker	1	1	\$47,813	\$50,143	\$51,001	\$51,001	\$51,001
A6119	12215	007 470060	Caseworker	1	1	\$48,098	\$50,143	\$51,001	\$51,001	\$51,001
A6119	12215	008 470061	Caseworker	1	1	\$47,339	\$49,289	\$50,143	\$50,143	\$50,143
A6119	12215	009 470062	Caseworker	1	1	\$43,617	\$50,143	\$51,001	\$51,001	\$51,001
A6119	12215	010 470063	Caseworker	1	1	\$16,870	\$48,573	\$48,573	\$48,573	\$48,573
A6119	12215	011 470064	Caseworker	1	1	\$48,324	\$51,001	\$51,850	\$51,850	\$51,850
A6119	12215	012 470065	Caseworker	1	1	\$41,425	\$1	\$1	\$1	\$1
A6119	12215	013 470066	Caseworker	1	1	\$19,236	\$51,850	\$51,850	\$51,850	\$51,850
A6119	12215	014 470067	Caseworker	1	1	\$37,173	\$48,573	\$49,289	\$49,289	\$49,289
A6119	12215	015 470068	Caseworker	1	1	\$50,545	\$53,132	\$53,132	\$53,132	\$53,132
A6119	12215	016 470069	Caseworker	1	1	\$50,763	\$53,132	\$53,132	\$53,132	\$53,132
A6119	12215	017 470070	Caseworker	1	1	\$48,766	\$51,001	\$51,850	\$51,850	\$51,850
A6119	12215	018 470071	Caseworker	1	1	\$47,380	\$49,289	\$50,143	\$50,143	\$50,143
A6119	12215	019 470072	Caseworker	1	1	\$25,896	\$53,132	\$48,573	\$48,573	\$48,573
A6119	12215	020 470073	Caseworker	1	1	\$36,774	\$48,573	\$49,289	\$49,289	\$49,289
A6119	12215	021 470074	Caseworker	1	1	\$21,333	\$48,573	\$48,573	\$48,573	\$48,573
A6119	12215	022 470075	Caseworker	1	1	\$49,634	\$53,132	\$53,132	\$53,132	\$53,132
A6119	12215	023 470076	Caseworker	1	1	\$49,192	\$51,850	\$51,850	\$51,850	\$51,850
A6119	12215	024 470077	Caseworker	1	1	\$41,421	\$48,573	\$48,573	\$48,573	\$48,573
A6119	12215	025 470078	Caseworker	1	1	\$47,926	\$50,143	\$51,001	\$51,001	\$51,001
A6119	12215	026 470079	Caseworker	1	1	\$47,926	\$50,143	\$51,001	\$51,001	\$51,001
A6119	12215	027 470080	Caseworker	1	1	\$47,820	\$50,143	\$51,001	\$51,001	\$51,001
A6119	12215	028 470081	Caseworker	1	1	\$15,051	\$48,573	\$48,573	\$48,573	\$48,573
A6119	12215	029 470082	Caseworker	1	1	\$49,198	\$51,850	\$51,850	\$51,850	\$51,850
A6119	12215	030 470083	Caseworker	1	1	\$49,826	\$51,001	\$51,850	\$51,850	\$51,850
A6119	12215	031 470084	Caseworker	1	1	\$44,604	\$50,143	\$51,001	\$51,001	\$51,001
A6119	12215	032 470085	Caseworker	1	1	\$52,112	\$53,132	\$53,132	\$53,132	\$53,132
A6119	12215	033 470086	Caseworker	1	1	\$50,237	\$51,850	\$51,850	\$51,850	\$51,850

A6119 Children, Youth Family Service				2021	2022	2020	2021	2022	2022	2022
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6119 12215 034 470087	Caseworker	1	1	\$47,339	\$49,289	\$50,143	\$50,143	\$50,143	\$50,143	
A6119 12215 035 470088	Caseworker	1	1	\$49,317	\$53,132	\$48,573	\$48,573	\$48,573	\$48,573	
A6119 12215 036 470089	Caseworker	1	1	\$47,750	\$50,143	\$51,001	\$51,001	\$51,001	\$51,001	
A6119 12215 037 470090	Caseworker	1	1	\$46,489	\$50,143	\$51,001	\$51,001	\$51,001	\$51,001	
A6119 12215 038 470091	Caseworker	1	1	\$48,957	\$1	\$1	\$1	\$1	\$1	
A6119 12215 039 470092	Caseworker	1	1	\$49,084	\$51,850	\$51,850	\$51,850	\$51,850	\$51,850	
A6119 12215 040 470093	Caseworker	1	1	\$28,145	\$48,573	\$49,289	\$49,289	\$49,289	\$49,289	
A6119 12215 041 470094	Caseworker	1	1	\$38,745	\$50,143	\$48,573	\$48,573	\$48,573	\$48,573	
A6119 12215 042 470095	Caseworker	1	1	\$47,044	\$49,289	\$50,143	\$50,143	\$50,143	\$50,143	
A6119 12215 043 470096	Caseworker	1	1	\$48,766	\$51,001	\$51,850	\$51,850	\$51,850	\$51,850	
A6119 12215 044 470097	Caseworker	1	1	\$29,917	\$49,289	\$48,573	\$48,573	\$48,573	\$48,573	
A6119 12215 045 470098	Caseworker	1	1	\$52,042	\$53,132	\$53,132	\$53,132	\$53,132	\$53,132	
A6119 12215 046 470099	Caseworker	1	1	\$0	\$48,573	\$48,573	\$48,573	\$48,573	\$48,573	
A6119 12215 047 470100	Caseworker	1	1	\$37,829	\$48,573	\$49,289	\$49,289	\$49,289	\$49,289	
A6119 12215 048 470137	Caseworker	1	1	\$49,811	\$51,850	\$51,850	\$51,850	\$51,850	\$51,850	
A6119 12215 049 470138	Caseworker	1	1	\$46,660	\$1	\$1	\$1	\$1	\$1	
A6119 12215 050 470139	Caseworker	1	1	\$0	\$48,573	\$48,573	\$48,573	\$48,573	\$48,573	
A6119 12215 051 470140	Caseworker	1	1	\$37,173	\$48,573	\$49,289	\$49,289	\$49,289	\$49,289	
A6119 12215 052 470141	Caseworker	1	1	\$0	\$48,573	\$48,573	\$48,573	\$48,573	\$48,573	
A6119 12215 063 470142	Caseworker	1	1	\$47,044	\$49,289	\$48,573	\$48,573	\$48,573	\$48,573	
A6119 12215 059 470143	Caseworker	1	1	\$47,339	\$49,289	\$50,143	\$50,143	\$50,143	\$50,143	
A6119 12215 053 470199	Caseworker	1	1	\$48,633	\$51,001	\$48,573	\$48,573	\$48,573	\$48,573	
A6119 12215 054 470200	Caseworker	1	1	\$48,178	\$50,143	\$51,001	\$51,001	\$51,001	\$51,001	
A6119 12215 055 470201	Caseworker	1	1	\$48,766	\$51,001	\$51,850	\$51,850	\$51,850	\$51,850	
A6119 12215 056 470202	Caseworker	1	1	\$9,736	\$48,573	\$48,573	\$48,573	\$48,573	\$48,573	
A6119 12215 057 470203	Caseworker	1	1	\$0	\$48,573	\$48,573	\$48,573	\$48,573	\$48,573	
A6119 12215 060 470216	Caseworker	1	1	\$37,172	\$48,573	\$49,289	\$49,289	\$49,289	\$49,289	
A6119 12215 061 470217	Caseworker	1	1	\$35,558	\$51,001	\$51,850	\$51,850	\$51,850	\$51,850	
A6119 12215 062 470218	Caseworker	1	1	\$8,975	\$48,573	\$48,573	\$48,573	\$48,573	\$48,573	
A6119 12215 058 470221	Caseworker	1	1	\$48,561	\$51,001	\$51,850	\$51,850	\$51,850	\$51,850	
A6119 12215 065 470247	Caseworker	1	1	\$46,990	\$49,289	\$50,143	\$50,143	\$50,143	\$50,143	
A6119 12215 066 470248	Caseworker	1	1	\$48,263	\$50,143	\$51,001	\$51,001	\$51,001	\$51,001	
A6119 12215 067 470249	Caseworker	1	1	\$48,354	\$51,001	\$48,573	\$48,573	\$48,573	\$48,573	
A6119 12215 068 470250	Caseworker	1	1	\$38,111	\$51,001	\$48,573	\$48,573	\$48,573	\$48,573	
A6119 12215 069 470251	Caseworker	1	1	\$48,368	\$51,001	\$51,850	\$51,850	\$51,850	\$51,850	
A6119 12215 064 470303	Caseworker	1	1	\$0	\$48,573	\$48,573	\$48,573	\$48,573	\$48,573	
A6119 12215R 001 470253	Caseworker	1	1	\$0	\$51,850	\$51,850	\$51,850	\$51,850	\$51,850	
A6119 12215R 002 470254	Caseworker	1	1	\$0	\$51,850	\$51,850	\$51,850	\$51,850	\$51,850	
A6119 12223 001 470258	Supervising Eligibility Exam	1	1	\$13,083	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338	
A6119 12255 001 470103	Assessment Services Coord	1	0	\$55,875	\$61,409	\$0	\$0	\$0	\$0	
A6119 12267 001 470104	Special Projects Coordinato	1	0	\$61,373	\$62,597	\$0	\$0	\$0	\$0	
A6119 12281 001 470304	Single Point Entry Coordinator	1	1	\$61,003	\$1	\$59,534	\$59,534	\$59,534	\$59,534	
A6119 12421 001 470148	Staff Development Coordinat	1	0	\$31,847	\$33,123	\$0	\$0	\$0	\$0	
A6119 12421 002 470243	Staff Development Coordinat	1	1	\$71,295	\$1	\$84,290	\$84,290	\$84,290	\$84,290	
A6119 12504 001 470105	Reimbursement Coordinator	1	1	\$78,174	\$79,738	\$79,738	\$81,333	\$81,333	\$81,333	
A6119 12544 001 470260	Resource Development Specialis	0	1	\$0	\$0	\$58,967	\$58,967	\$58,967	\$58,967	
A6119 12575 001 470242	Contract Administrator	1	1	\$67,978	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338	
A6119 12821 001 470256	SPECIAL EDU. EVALUATOR	1	0	\$0	\$66,028	\$0	\$0	\$0	\$0	
A6119 12822 001 470182	Special Education Coordinator	1	1	\$70,708	\$72,119	\$72,119	\$72,119	\$72,119	\$72,119	
A6119 15165 004 400132	Public Health Aide	1	1	\$20,245	\$32,873	\$35,248	\$35,248	\$35,248	\$35,248	
A6119 15165 005 400133	Public Health Aide	1	1	\$38,202	\$38,964	\$38,964	\$38,964	\$38,964	\$38,964	

A6119 Children, Youth Family Service				2021	2022	2020	2021	2022	2022	2022
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6119 15165 001 470107	Public Health Aide	1	1	\$20,315	\$35,248	\$35,248	\$35,248	\$35,248	\$35,248	
A6119 15165 002 470108	Public Health Aide	1	1	\$33,759	\$1	\$35,248	\$35,248	\$35,248	\$35,248	
A6119 15165 003 470109	Public Health Aide	1	1	\$33,335	\$35,248	\$35,248	\$35,248	\$35,248	\$35,248	
A6119 15182 001 470110	Senior Family Health Aide	1	1	\$50,391	\$55,291	\$55,291	\$55,291	\$55,291	\$55,291	
A6119 15183 001 470311	Health Home Care Manager	0	1	\$0	\$0	\$65,754	\$65,754	\$65,754	\$65,754	
A6119 15184 001 470317	Program Manager (Healthy Fam)	0	1	\$0	\$0	\$61,500	\$61,500	\$61,500	\$61,500	
A6119 15186 001 470316	Licensed MH Counselor	0	1	\$0	\$0	\$69,058	\$69,058	\$69,058	\$69,058	
A6119 15222 001 470252	Eligibility Examiner II	1	1	\$48,238	\$49,202	\$49,202	\$49,202	\$49,202	\$49,202	
A6119 15222 002 470310	Eligibility Examiner II	0	1	\$0	\$0	\$62,597	\$62,597	\$62,597	\$62,597	
A6119 15225 001 470111	Eligibility Examiner I	1	0	\$29,119	\$44,060	\$0	\$0	\$0	\$0	
A6119 15225 002 470112	Eligibility Examiner I	1	1	\$35,645	\$1	\$1	\$1	\$1	\$1	
A6119 15225 003 470113	Eligibility Examiner I	1	1	\$40,355	\$42,151	\$42,777	\$42,777	\$42,777	\$42,777	
A6119 15225 005 470219	Eligibility Examiner I	1	1	\$43,197	\$44,060	\$44,060	\$44,060	\$44,060	\$44,060	
A6119 15296 002 470115	Transportation Aide	1	1	\$30,305	\$31,726	\$31,726	\$31,726	\$31,726	\$31,726	
A6119 15297 002 470117	Family Assessment Worker	1	1	\$38,226	\$38,470	\$38,470	\$38,470	\$38,470	\$38,470	
A6119 15299 001 470178	Community Service Worker	1	1	\$42,991	\$44,692	\$44,692	\$44,692	\$44,692	\$44,692	
A6119 15299 002 470192	Community Service Worker	1	1	\$40,512	\$44,692	\$44,692	\$44,692	\$44,692	\$44,692	
A6119 15299 003 470193	Community Service Worker	1	1	\$31,688	\$41,112	\$41,638	\$41,638	\$41,638	\$41,638	
A6119 15302 001 470145	SR FAMILY ASSESSMENT WRK	1	1	\$31,293	\$49,755	\$49,755	\$49,755	\$49,755	\$49,755	
A6119 15501 001 470229	Administrative Aide	1	1	\$14,417	\$44,357	\$24,357	\$24,357	\$24,357	\$24,357	
A6119 15512 001 470238	Fiscal Assistant	1	0	\$26,548	\$50,100	\$0	\$0	\$0	\$0	
A6119 16043 001 470312	Keyboard Specialist I	0	1	\$0	\$0	\$36,638	\$36,638	\$36,638	\$36,638	
A6119 16043 002 470313	Keyboard Specialist I	0	1	\$0	\$0	\$36,638	\$36,638	\$36,638	\$36,638	
A6119 16043 003 470314	Keyboard Specialist I	0	1	\$0	\$0	\$36,638	\$36,638	\$36,638	\$36,638	
A6119 16043 004 470315	Keyboard Specialist I	0	1	\$0	\$0	\$34,104	\$34,104	\$34,732	\$34,732	
A6119 16102 001 470173	Account Clerk I	1	1	\$44,871	\$45,771	\$45,771	\$45,771	\$45,771	\$45,771	
A6119 16104 001 470174	Account Clerk II	1	1	\$48,791	\$50,725	\$49,580	\$49,580	\$49,580	\$49,580	
A6119 16104 002 470175	Account Clerk II	1	1	\$6,283	\$52,627	\$52,627	\$52,627	\$52,627	\$52,627	
A6119 16104 003 470309	Account Clerk II	0	1	\$0	\$0	\$50,100	\$50,100	\$50,100	\$50,100	
A6119 16106 001 470176	Account Clerk III	1	1	\$67,981	\$69,635	\$69,635	\$69,635	\$69,635	\$69,635	
A6119 16234 001 470123	Clerk Typist II	1	1	\$40,364	\$41,171	\$41,171	\$41,171	\$41,171	\$41,171	
A6119 16236 002 470125	Clerk Typist I	1	0	\$35,918	\$36,638	\$0	\$0	\$0	\$0	
A6119 16236 004 470127	Clerk Typist I	1	1	\$35,920	\$36,638	\$36,638	\$36,638	\$36,638	\$36,638	
A6119 16236 005 470128	Clerk Typist I	1	0	\$11,066	\$33,058	\$0	\$0	\$0	\$0	
A6119 16236 007 470130	Clerk Typist I	1	0	\$32,507	\$34,104	\$0	\$0	\$0	\$0	
A6119 16236 011 470207	Clerk Typist I	1	0	\$35,920	\$36,638	\$0	\$0	\$0	\$0	
A6119 16236 012 470208	Clerk Typist I	1	0	\$35,920	\$36,638	\$0	\$0	\$0	\$0	
A6119 16401 001 470133	Confidential Secretary	1	1	\$43,656	\$44,530	\$44,530	\$45,421	\$45,421	\$45,421	
A6119 16402 002 470186	Secretary I	1	1	\$38,023	\$39,832	\$40,386	\$40,386	\$40,386	\$40,386	
<i>Personnel Services Individual Subtotal</i>				178	177	\$7,888,606	\$9,199,452	\$9,408,891	\$9,440,486	\$9,441,114
Personnel Non-Individual										
A 6119 18580	Per Diem Therapies PT			\$158,631	\$249,080	\$221,000	\$221,000	\$221,000	\$221,000	
A 6119 19900	Overtime			\$439,433	\$643,100	\$663,000	\$663,000	\$663,000	\$663,000	
A 6119 19910	Holiday Pay			\$86,284	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
A 6119 19950	Longevity Raise			\$71,350	\$83,400	\$81,300	\$96,200	\$96,200	\$96,200	
A 6119 19951	Health Insurance Buyout			\$39,250	\$33,167	\$28,667	\$28,667	\$28,667	\$28,667	
A 6119 19952	Compensatory Time Payout			\$2,691	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	
A 6119 19990	Vacation Buy Back			\$9,610	\$16,822	\$25,000	\$25,000	\$25,000	\$25,000	
Subtotal for Personnel Non-Individual						\$807,250	\$1,137,569	\$1,130,967	\$1,145,867	\$1,145,867

A6119 Children, Youth Family Service		2021	2022	2020	2021	2022	2022	2022
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Equipment								
A 6119 22001	Office Equipment			\$19,241	\$6,622	\$3,000	\$3,000	\$3,000
A 6119 22001R	Office Equipment RTA			\$0	\$6,323	\$6,323	\$6,323	\$6,323
Subtotal for: Equipment				\$19,241	\$12,945	\$9,323	\$9,323	\$9,323
Contractual Expenses								
A 6119 44020	Office Supplies			\$14,337	\$24,397	\$22,700	\$22,700	\$22,700
A 6119 44035	Postage			\$14,353	\$19,000	\$17,000	\$17,000	\$17,000
A 6119 44036	Telephone			\$32,202	\$41,723	\$41,723	\$41,723	\$41,723
A 6119 44037	Insurance			\$12,413	\$25,139	\$9,450	\$9,450	\$9,450
A 6119 44038	Travel/Mileage/Freight			\$7,837	\$35,439	\$42,000	\$42,000	\$42,000
A 6119 44038R	Mileage RTA			\$0	\$2,400	\$2,400	\$2,400	\$2,400
A 6119 44039	Conferences, Training, Tuition			\$30,572	\$86,614	\$78,964	\$78,964	\$78,964
A 6119 44040	Books/Transcripts/Subscripts			\$0	\$2,400	\$2,200	\$2,200	\$2,200
A 6119 44041	Computer Fees			\$17,984	\$19,106	\$21,000	\$21,000	\$21,000
A 6119 44042	Printing And Advertising			\$53,460	\$65,740	\$15,600	\$15,600	\$15,600
A 6119 44043	Legal Fees			\$6,763	\$12,100	\$10,600	\$10,600	\$10,600
A 6119 44046	Fees For Service			\$114,880	\$141,152	\$95,750	\$95,750	\$95,750
A 6119 44070	Equipment Repair And Rental			\$8,708	\$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			\$5,345	\$10,561	\$6,500	\$6,500	\$6,500
A 6119 44102	Gas And Oil			\$4,838	\$10,000	\$10,000	\$10,000	\$10,000
A 6119 44400	Healthy Families			\$427,944	\$580,000	\$580,000	\$580,000	\$580,000
A 6119 44402	Secure Detention			\$1,636,853	\$2,700,000	\$2,297,648	\$2,297,648	\$2,297,648
A 6119 44402R	Secure Detention			\$282,671	\$1,236,154	\$1,773,251	\$1,773,251	\$1,773,251
A 6119 44403	Non Secure Detention			\$734,414	\$950,000	\$950,000	\$950,000	\$950,000
A 6119 44403R	Non-Secure Detention			\$146,024	\$577,914	\$375,000	\$375,000	\$375,000
A 6119 44404	Adoption Subsidies			\$5,282,061	\$5,900,000	\$6,400,000	\$6,400,000	\$6,400,000
A 6119 44405	Foster Care			\$8,183,637	\$8,500,000	\$9,400,000	\$9,400,000	\$9,400,000
A 6119 44405R	Foster Care Voluntary Agency			\$0	\$4,260,000	\$2,100,000	\$2,100,000	\$2,100,000
A 6119 44406	Division for Youth			\$353,712	\$340,000	\$325,000	\$325,000	\$325,000
A 6119 44903	DGS Shared Services Charges			\$1,735,029	\$1,977,789	\$1,806,859	\$1,806,859	\$1,806,859
A 6119 44907	Legal Service Charge Back			\$567,069	\$654,029	\$654,029	\$654,029	\$654,029
Subtotal for: Contractual Expenses				\$20,150,235	\$28,736,439	\$27,602,456	\$27,602,456	\$27,602,456
Fringe Benefits								
A 6119 89010	State Retirement			\$1,388,785	\$1,469,991	\$1,412,746	\$1,412,746	\$1,412,746
A 6119 89030	Social Security			\$645,092	\$788,894	\$806,299	\$809,856	\$809,856
A 6119 89060	Hospital And Medical Insurance			\$2,865,448	\$2,683,509	\$2,817,685	\$2,817,685	\$2,817,685
Subtotal for: Fringe Benefits				\$4,899,325	\$4,942,394	\$5,036,730	\$5,040,287	\$5,040,287
Total Appropriations				\$33,764,655	\$44,028,799	\$43,188,367	\$43,238,419	\$43,239,047

			2021	2022	2020	2021	2022	2022	2022
A6119 Children, Youth Family Service			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Revenue									
A6119	01276	Mental Health Chargeback		(\$1,106,325)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)
A6119	01623	COVID-19 Response		(\$20,000)	(\$6,543)	\$0	\$0	\$0	\$0
A6119	01819	Repayments of Child Care		(\$465,513)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
A6119	03322	Raise the Age Grant		(\$2,767,027)	(\$6,615,277)	(\$5,088,576)	(\$5,088,576)	(\$5,088,576)	(\$5,088,576)
A6119	03406	Home Visiting Beginnings		(\$1,817,397)	(\$1,176,898)	(\$1,176,898)	(\$1,176,898)	(\$1,176,898)	(\$1,176,898)
A6119	03407	Child Advocacy Center		(\$240,761)	(\$286,404)	(\$229,197)	(\$229,197)	(\$229,197)	(\$229,197)
A6119	03610	Social Services Administration		(\$225,406)	(\$5,426,449)	(\$5,179,735)	(\$5,179,735)	(\$5,179,735)	(\$5,179,735)
A6119	03619	Foster Care		(\$2,695,310)	(\$5,214,400)	(\$4,564,037)	(\$4,564,037)	(\$4,564,037)	(\$4,564,037)
A6119	03661	Family & Children Svcs Block		(\$4,476,122)	(\$3,925,000)	(\$4,590,000)	(\$4,590,000)	(\$4,590,000)	(\$4,590,000)
A6119	03820	Division For Youth		(\$399,549)	(\$420,000)	(\$325,000)	(\$325,000)	(\$325,000)	(\$325,000)
A6119	04610	Soc.Serv Administration		(\$4,552,641)	(\$8,594,187)	(\$8,581,036)	(\$8,581,036)	(\$8,581,036)	(\$8,581,036)
A6119	04615	Flexible Fund Family Services		\$0	(\$258,000)	(\$258,000)	(\$258,000)	(\$258,000)	(\$258,000)
A6119	04619	Foster Care		(\$5,200,578)	(\$6,961,939)	(\$7,666,919)	(\$7,666,919)	(\$7,666,919)	(\$7,666,919)
Total Revenue				(\$23,966,629)	(\$40,435,097)	(\$39,209,398)	(\$39,209,398)	(\$39,209,398)	(\$39,209,398)
County Share				\$9,798,026	\$3,593,702	\$3,978,969	\$4,029,021	\$4,029,649	

			2021	2022	2020	2021	2022	2022	2022
A6120 State Training School Paymnts			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6120	44046	Fees For Services			\$1,532,208	\$1,860,164	\$1,114,036	\$1,114,036	\$1,114,036
Subtotal for: Contractual Expenses					\$1,532,208	\$1,860,164	\$1,114,036	\$1,114,036	\$1,114,036
Total Appropriations					\$1,532,208	\$1,860,164	\$1,114,036	\$1,114,036	\$1,114,036
Revenue									
A6120	03620	Handicapped Children-Maint.		(\$1,083,909)	(\$1,057,019)	(\$633,307)	(\$633,307)	(\$633,307)	(\$633,307)
Total Revenue				(\$1,083,909)	(\$1,057,019)	(\$633,307)	(\$633,307)	(\$633,307)	(\$633,307)
County Share				\$448,299	\$803,145	\$480,729	\$480,729	\$480,729	

			2021	2022	2020	2021	2022	2022	2022
A6129 State Training School Pay			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6129	44046	Fees For Services			\$0	\$1,918,550	\$1,875,000	\$1,875,000	\$1,875,000
Subtotal for: Contractual Expenses					\$0	\$1,918,550	\$1,875,000	\$1,875,000	\$1,875,000
Total Appropriations					\$0	\$1,918,550	\$1,875,000	\$1,875,000	\$1,875,000
County Share				\$0	\$1,918,550	\$1,875,000	\$1,875,000	\$1,875,000	\$1,875,000

A7310 Youth Bureau				2021	2022	2020	2021	2022	2022	2022	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A7310	11029	001	540001	Executive Director	1	1	\$24,824	\$74,950	\$71,400	\$76,449	\$76,449
A7310	12173	001	540007	Prevention Specialist	1	1	\$54,560	\$55,650	\$55,650	\$55,650	\$55,650
A7310	12265	001	540002	Rhya Coordinator	1	1	\$57,658	\$58,809	\$58,809	\$58,809	\$58,809
				<i>Personnel Services Individual Subtotal</i>	3	3	\$137,042	\$189,409	\$185,859	\$190,908	\$190,908
Personnel Non-Individual											
A	7310	19950		Longevity Raise			\$2,500	\$3,400	\$3,400	\$4,000	\$4,000
A	7310	19951		Health Insurance Buyout			\$1,000	\$3,000	\$4,000	\$4,000	\$4,000
				Subtotal for Personnel Non-Individual			\$3,500	\$6,400	\$7,400	\$8,000	\$8,000
Contractual Expenses											
A	7310	44037		Insurance			\$1,699	\$6,897	\$7,242	\$7,242	\$7,242
A	7310	44451		Youth Summer Program			\$11,602	\$9,802	\$0	\$0	\$0
				Subtotal for: Contractual Expenses			\$13,301	\$16,699	\$7,242	\$7,242	\$7,242
Fringe Benefits											
A	7310	89010		State Retirement			\$25,736	\$35,016	\$33,708	\$33,708	\$33,708
A	7310	89030		Social Security			\$10,174	\$14,911	\$14,784	\$15,216	\$15,216
A	7310	89060		Hospital and Medical Insurance			\$42,124	\$49,293	\$51,758	\$51,758	\$51,758
				Subtotal for: Fringe Benefits			\$78,035	\$99,220	\$100,250	\$100,682	\$100,682
				Total Appropriations			\$231,878	\$311,728	\$300,751	\$306,832	\$306,832
County Share							\$231,878	\$311,728	\$300,751	\$306,832	\$306,832

Civic Center 7128

A7128 Civic Center			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 7128 44301	Taxes & Assessments				\$174,716	\$130,000	\$130,000	\$130,000	\$130,000
A 7128 44913	Audit Fees				\$15,000	\$18,000	\$18,000	\$18,000	\$18,000
Subtotal for: Contractual Expenses					\$189,716	\$148,000	\$148,000	\$148,000	\$148,000
Total Appropriations					\$189,716	\$148,000	\$148,000	\$148,000	\$148,000
Revenue									
A7128	01190	Facility Fee		\$0	(\$294,528)	(\$294,528)	(\$294,528)	(\$294,528)	(\$294,528)
A7128	02451	Civic Center Revenue		\$0	(\$96,971)	(\$96,971)	(\$96,971)	(\$96,971)	(\$96,971)
Total Revenue				\$0	(\$391,499)	(\$391,499)	(\$391,499)	(\$391,499)	(\$391,499)
County Share				\$189,716	(\$243,499)	(\$243,499)	(\$243,499)	(\$243,499)	(\$243,499)

CIVIL SERVICE

1430

A1430 Civil Service			2021	2022	2020	2021	2022	2022	2022	
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual										
A1430	11243	001 260001	Director of Civil Service	1	1	\$66,974	\$78,030	\$78,030	\$95,000	\$95,000
A1430	12410	001 260015	Deputy Personnel Officer	1	1	\$67,653	\$69,006	\$69,006	\$70,387	\$70,387
A1430	12411	001 260008	Senior Personnel Technician	0	1	\$0	\$0	\$59,623	\$60,816	\$60,816
A1430	12413	001 260002	Personnel Technician	1	1	\$42,720	\$43,574	\$43,574	\$46,297	\$46,297
A1430	12413	002 260003	Personnel Technician	1	0	\$58,455	\$59,623	\$0	\$0	\$0
A1430	12413	003 260009	Personnel Technician	1	1	\$42,720	\$43,574	\$43,574	\$46,297	\$46,297
A1430	16028	001 260013	Data Entry Operator	1	1	\$39,831	\$41,649	\$41,649	\$42,482	\$42,482
<i>Personnel Services Individual Subtotal</i>				6	6	\$318,352	\$335,456	\$335,456	\$361,279	\$361,279
Personnel Non-Individual										
A	1430	19950	Longevity Raise			\$4,350	\$5,250	\$6,300	\$12,500	\$12,500
A	1430	19951	Health Insurance Buyout			\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Subtotal for Personnel Non-Individual						\$6,350	\$7,250	\$8,300	\$14,500	\$14,500
Equipment										
A	1430	22001	Office Equipment			\$0	\$1,800	\$0	\$0	\$0
A	1430	22050	Computer Equipment			\$1,083	\$0	\$0	\$0	\$0
Subtotal for: Equipment						\$1,083	\$1,800	\$0	\$0	\$0
Contractual Expenses										
A	1430	44020	Office Supplies			\$2,294	\$804	\$700	\$700	\$700
A	1430	44035	Postage			\$387	\$2,500	\$2,500	\$2,500	\$2,500
A	1430	44037	Insurance			\$1,146	\$3,636	\$3,818	\$3,818	\$3,818
A	1430	44038	Travel/Mileage/Freight			\$18	\$150	\$150	\$150	\$150
A	1430	44042	Printing And Advertising			\$115	\$100	\$300	\$300	\$300
A	1430	44046	Fees For Services			\$5,759	\$8,300	\$10,000	\$10,000	\$10,000
A	1430	44669	Assessment			\$1,749	\$15,510	\$18,000	\$18,000	\$18,000
A	1430	44903	DGS Shared Services Charges			\$13,553	\$13,783	\$14,128	\$14,128	\$14,128
Subtotal for: Contractual Expenses						\$25,020	\$44,783	\$49,596	\$49,596	\$49,596
Fringe Benefits										
A	1430	89010	State Retirement			\$51,798	\$47,253	\$45,487	\$45,487	\$45,487
A	1430	89030	Social Security			\$24,182	\$26,217	\$26,714	\$28,747	\$28,747
A	1430	89060	Hospital And Medical Insurance			\$72,337	\$69,597	\$74,121	\$74,121	\$74,121
Subtotal for: Fringe Benefits						\$148,316	\$143,067	\$146,322	\$148,355	\$148,355
Total Appropriations						\$499,122	\$532,356	\$539,674	\$573,730	\$573,730
Revenue										
A1430	01240	Civil Service Fees				(\$3,855)	(\$17,000)	(\$17,000)	(\$17,000)	(\$17,000)
A1430	02240	NYS Exam Fees				\$0	(\$18,000)	(\$18,000)	(\$18,000)	(\$18,000)
Total Revenue						(\$3,855)	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)
County Share						\$495,267	\$497,356	\$504,674	\$538,730	\$538,730

COUNTY EXECUTIVE

1230

		2021	2022	2020	2021	2022	2022	2022
A1230 County Executive		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual								
A1230	10100 001 170001	1	1	\$152,626	\$155,679	\$158,793	\$158,793	\$158,793
A1230	11129 001 170056	0	1	\$0	\$0	\$93,188	\$95,052	\$95,052
A1230	11352 001 170003	1	1	\$93,210	\$102,725	\$102,725	\$107,861	\$107,861
A1230	11810 001 170004	1	1	\$135,797	\$138,012	\$138,012	\$144,913	\$144,913
A1230	11922 001 170005	1	1	\$112,697	\$114,945	\$114,945	\$120,692	\$120,692
A1230	11923 001 170019	1	0	\$77,233	\$93,188	\$0	\$0	\$0
A1230	11924 001 170027	1	1	\$94,101	\$103,530	\$103,530	\$108,707	\$108,707
A1230	12049 001 170024	1	1	\$128,232	\$122,400	\$122,400	\$128,520	\$128,520
A1230	12550 001 170006	0	1	\$0	\$0	\$71,167	\$72,591	\$72,591
A1230	12550 002 170018	1	1	\$61,982	\$71,167	\$71,167	\$72,591	\$72,591
A1230	12551 003 170009	1	1	\$60,749	\$61,940	\$55,000	\$55,000	\$55,000
A1230	12551 002 170028	0	1	\$0	\$0	\$65,733	\$67,048	\$67,048
A1230	12560 001 170020	1	0	\$36,813	\$65,733	\$0	\$0	\$0
A1230	15506 001 170011	1	1	\$43,903	\$62,424	\$62,424	\$63,673	\$63,673
A1230	16401 003 170012	1	1	\$49,019	\$54,701	\$54,701	\$55,796	\$55,796
<i>Personnel Services Individual Subtotal</i>		12	13	\$1,046,363	\$1,146,444	\$1,213,785	\$1,251,237	\$1,251,237
Personnel Non-Individual								
A 1230	19942			\$1,065	\$15,000	\$15,000	\$15,000	\$15,000
A 1230	19950			\$6,750	\$7,000	\$6,000	\$14,950	\$14,950
A 1230	19951			\$667	\$3,000	\$3,000	\$3,000	\$3,000
A 1230	19970			\$14,209	\$7,461	\$13,925	\$13,925	\$13,925
Subtotal for Personnel Non-Individual				\$22,691	\$32,461	\$37,925	\$46,875	\$46,875
Equipment								
A 1230	22001			\$2,338	\$7,953	\$500	\$500	\$500
A 1230	22080			\$0	\$5,000	\$0	\$0	\$0
Subtotal for: Equipment				\$2,338	\$12,953	\$500	\$500	\$500
Contractual Expenses								
A 1230	44020			\$1,823	\$2,535	\$3,500	\$3,500	\$3,500
A 1230	44035			\$389	\$500	\$1,500	\$1,500	\$1,500
A 1230	44036			\$6,068	\$4,258	\$4,500	\$4,500	\$4,500
A 1230	44037			\$2,152	\$8,616	\$9,046	\$9,046	\$9,046
A 1230	44038			\$0	\$3,000	\$0	\$0	\$0
A 1230	44039			\$3,222	\$995	\$3,500	\$3,500	\$3,500
A 1230	44040			\$498	\$1,000	\$2,000	\$2,000	\$2,000
A 1230	44042			\$4,517	\$7,155	\$6,500	\$6,500	\$6,500
A 1230	44046			\$16,628	\$12,000	\$19,000	\$19,000	\$19,000
A 1230	44070			\$1,645	\$3,190	\$4,000	\$4,000	\$4,000
A 1230	44300			\$19,645	\$16,742	\$20,000	\$20,000	\$20,000
A 1230	44903			\$53,766	\$54,690	\$56,057	\$56,057	\$56,057
Subtotal for: Contractual Expenses				\$110,353	\$114,681	\$129,603	\$129,603	\$129,603

A1230 County Executive			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits									
A 1230 89010	State Retirement				\$196,608	\$198,255	\$190,844	\$190,844	\$190,844
A 1230 89030	Social Security				\$78,333	\$90,375	\$95,756	\$99,306	\$99,306
A 1230 89060	Hospital and Medical Insurance				\$198,673	\$281,448	\$258,713	\$258,713	\$258,713
Subtotal for: Fringe Benefits					\$473,614	\$570,078	\$545,313	\$548,863	\$548,863
Total Appropriations					\$1,655,360	\$1,876,618	\$1,927,126	\$1,977,078	\$1,977,078
Revenue									
A1230	02770	Other Unclassified Revenue		(\$9,600)	\$0	\$0	\$0	\$0	\$0
Total Revenue				(\$9,600)	\$0	\$0	\$0	\$0	\$0
County Share				\$1,645,760	\$1,876,618	\$1,927,126	\$1,977,078	\$1,977,078	\$1,977,078

CRIME VICTIMS AND SEXUAL VIOLENCE CENTER

4610

A4610 Crime Victims Sexual Violence	2021 Count	2022 Count	2020 Expended	2021 Adjusted	2022 Requested	2022 Proposed	2022 Adopted
Personnel Services Individual							
A4610 11028 001 450001 Director Crime Victims Center	1	1	\$91,004	\$92,925	\$92,925	\$100,000	\$100,000
A4610 11128 001 450002 Deputy Director	1	1	\$0	\$79,000	\$79,000	\$80,580	\$80,580
A4610 12232 001 450003 Clinical Supervisor	1	1	\$66,006	\$67,325	\$67,325	\$67,325	\$67,325
A4610 12233 002 450024 Crime Victim Therapist (Child)	0	1	\$0	\$0	\$52,164	\$52,164	\$52,564
A4610 12233 001 450025 Crime Victim Therapist (Child)	1	1	\$50,463	\$52,572	\$53,398	\$53,398	\$53,398
A4610 12235 001 450005 Crime Victim Therapist	1	1	\$38,299	\$52,998	\$52,564	\$52,564	\$52,564
A4610 12235 002 450006 Crime Victim Therapist	1	0	\$40,649	\$52,164	\$0	\$0	\$0
A4610 12237 001 450008 Crime Victim Caseworker	1	1	\$42,218	\$43,870	\$43,462	\$43,462	\$43,462
A4610 12237 003 450010 Crime Victim Caseworker	1	1	\$37,922	\$43,462	\$43,862	\$43,862	\$43,862
A4610 12237 004 450011 Crime Victim Caseworker	1	1	\$42,218	\$43,870	\$44,270	\$44,270	\$44,270
A4610 12237 005 450012 Crime Victim Caseworker	1	1	\$44,168	\$45,049	\$45,049	\$45,049	\$45,049
A4610 12238 001 450018 Superv.Crime Victim Caseworker	1	1	\$55,533	\$56,644	\$56,644	\$56,644	\$56,644
A4610 12239 001 450013 Prevention Educator	0	0	\$16,997	\$0	\$0	\$0	\$0
A4610 12240 001 450027 Crime Victims Case Manager	1	1	\$37,107	\$49,215	\$49,732	\$49,732	\$49,732
A4610 12240 002 450028 Crime Victims Case Manager	1	1	\$48,189	\$49,732	\$49,615	\$49,615	\$49,615
A4610 12243 001 450029 Community Education Coord.	1	1	\$38,681	\$50,431	\$50,431	\$51,440	\$51,440
A4610 12254 001 450020 Volunteer Coordinator PT	1	1	\$37,663	\$42,246	\$42,646	\$42,646	\$42,646
A4610 12272 001 450026 Campus Sexual Assault Coord.	1	0	\$43,267	\$44,545	\$0	\$0	\$0
A4610 12277 001 450030 Campus Services Coordinator	0	1	\$0	\$0	\$44,545	\$44,545	\$44,945
A4610 15501 001 450021 Administrative Aide	0	0	\$17,530	\$0	\$0	\$0	\$0
A4610 16401 002 450017 Confidential Secretary	1	1	\$39,779	\$40,575	\$40,575	\$41,387	\$41,387
<i>Personnel Services Individual Subtotal</i>	17	17	\$787,694	\$906,623	\$908,207	\$918,683	\$919,483
Personnel Non-Individual							
A 4610 19950 Longevity Raise			\$4,900	\$6,850	\$7,700	\$11,150	\$11,150
A 4610 19951 Health Insurance Buyout			\$4,000	\$1,000	\$1,000	\$1,000	\$1,000
A 4610 19970 Temporary Help			\$372	\$2,644	\$2,000	\$2,000	\$2,000
A 4610 19982 On Call Pay			\$45,613	\$46,400	\$45,090	\$45,090	\$45,090
Subtotal for Personnel Non-Individual			\$54,885	\$56,894	\$55,790	\$59,240	\$59,240
Equipment							
A 4610 22001 Office Equipment			\$0	\$14,000	\$0	\$0	\$0
A 4610 22050 Computer Equipment			\$2,681	\$26,000	\$0	\$0	\$0
Subtotal for: Equipment			\$2,681	\$40,000	\$0	\$0	\$0
Contractual Expenses							
A 4610 44020 Office Supplies			\$1,199	\$8,000	\$3,000	\$3,000	\$3,000
A 4610 44021 Computer Supplies			\$0	\$3,300	\$3,600	\$3,600	\$3,600
A 4610 44035 Postage			\$488	\$1,500	\$1,500	\$1,500	\$1,500
A 4610 44036 Telephone			\$2,939	\$5,016	\$7,736	\$7,736	\$7,736
A 4610 44037 Insurance			\$1,420	\$2,107	\$2,212	\$2,212	\$2,212
A 4610 44038 Travel-Mileage, Freight			\$1,963	\$9,313	\$9,740	\$9,740	\$9,740
A 4610 44039 Conferences/Training/Tuition			\$2,316	\$1,800	\$2,400	\$2,400	\$2,400
A 4610 44040 Books/Transcripts/Subscripts			\$528	\$1,081	\$830	\$830	\$830
A 4610 44041 Computer Fees			\$403	\$1,710	\$3,330	\$3,330	\$3,330
A 4610 44042 Printing And Advertising			\$413	\$6,200	\$5,000	\$5,000	\$5,000
A 4610 44046 Fees For Services			\$64,402	\$167,584	\$110,667	\$110,667	\$110,667

A4610 Crime Victims Sexual Violence			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 4610 44049	Special Programs				\$1,032	\$11,580	\$6,000	\$6,000	\$6,000
A 4610 44070	Equipment Repair And Rental				\$660	\$1,901	\$1,901	\$1,901	\$1,901
A 4610 44105	Water				\$312	\$500	\$700	\$700	\$700
A 4610 44300	Association Dues				\$525	\$525	\$550	\$550	\$550
A 4610 44903	DGS Shared Services Charges				\$64,170	\$65,261	\$66,893	\$66,893	\$66,893
Subtotal for: Contractual Expenses					\$142,770	\$287,378	\$226,059	\$226,059	\$226,059
Fringe Benefits									
A 4610 89010	State Retirement				\$106,609	\$120,879	\$116,362	\$116,362	\$116,362
A 4610 89030	Social Security				\$60,691	\$73,709	\$73,746	\$74,811	\$74,811
A 4610 89060	Hospital And Medical Insurance				\$175,277	\$202,106	\$204,593	\$204,593	\$204,593
Subtotal for: Fringe Benefits					\$342,576	\$396,694	\$394,701	\$395,766	\$395,766
Total Appropriations					\$1,330,605	\$1,687,589	\$1,584,757	\$1,599,748	\$1,600,548
Revenue									
A4610	01516	Community Awareness Reimb.		(\$455)	\$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		\$0	(\$385,601)	(\$287,856)	(\$287,856)	(\$287,856)	(\$287,856)
A4610	03496	Victims Assistance Grant		(\$156,836)	(\$924,587)	(\$857,933)	(\$857,933)	(\$857,933)	(\$857,933)
A4610	03497	Violence Against Women Action		(\$58,841)	(\$172,984)	(\$146,290)	(\$146,290)	(\$146,290)	(\$146,290)
A4610	04495	Sexual Assault Prevention Educ		(\$134,211)	(\$48,000)	(\$41,000)	(\$41,000)	(\$41,000)	(\$41,000)
A4610	04496	Victim Assistance		(\$721,307)	\$0	\$0	\$0	\$0	\$0
A4610	04497	Violence Against Women		(\$66,750)	\$0	\$0	\$0	\$0	\$0
Total Revenue				(\$1,138,399)	(\$1,541,172)	(\$1,343,079)	(\$1,343,079)	(\$1,343,079)	(\$1,343,079)
County Share				\$192,206	\$146,417	\$241,678	\$256,669	\$257,469	

ECONOMIC DEVELOPMENT, CONSERVATION AND PLANNING 8020

	2021	2022	2020	2021	2022	2022	2022
A8020 Economic Development	Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual							
A8020 11022 001 550001 Dir Development Conserv Plan	1	1	\$98,936	\$127,345	\$127,345	\$130,000	\$130,000
A8020 12628 001 550008 Senior Natural Resr Planner	1	1	\$67,350	\$68,698	\$68,698	\$70,072	\$70,072
<i>Personnel Services Individual Subtotal</i>	2	2	\$166,286	\$196,043	\$196,043	\$200,072	\$200,072
Personnel Non-Individual							
A 8020 19950 Longevity Raise			\$2,250	\$2,250	\$2,250	\$5,000	\$5,000
A 8020 19951 Health Insurance Buyout			\$1,167	\$2,000	\$1,000	\$1,000	\$1,000
Subtotal for Personnel Non-Individual			\$3,417	\$4,250	\$3,250	\$6,000	\$6,000
Equipment							
A 8020 22050 Computer Equipment			\$2,660	\$0	\$0	\$0	\$0
Subtotal for: Equipment			\$2,660	\$0	\$0	\$0	\$0
Contractual Expenses							
A 8020 44020 Office Supplies			\$229	\$625	\$625	\$625	\$625
A 8020 44021 Computer Supplies			\$3,400	\$3,400	\$3,400	\$3,400	\$3,400
A 8020 44035 Postage			\$17	\$500	\$500	\$500	\$500
A 8020 44036 Telephone			\$155	\$250	\$250	\$250	\$250
A 8020 44037 Insurance			\$1,374	\$4,781	\$5,020	\$5,020	\$5,020
A 8020 44038 Travel Mileage Freight			\$315	\$1,000	\$1,000	\$1,000	\$1,000
A 8020 44039 Conferences/Training/Tuition			\$650	\$0	\$2,250	\$2,250	\$2,250
A 8020 44046 Fees For Services			\$1,105,624	\$480,333	\$25,000	\$25,000	\$25,000
A 8020 44462 Econ Develop Organization A			\$0	\$0	\$250,000	\$250,000	\$500,000
A 8020 44465 Farmland Protection Plan			\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
A 8020 44482 Complete Count Outreach Grant			\$126,255	\$0	\$0	\$0	\$0
A 8020 44903 DGS Shared Services Charges			\$33,246	\$33,811	\$34,656	\$34,656	\$34,656
Subtotal for: Contractual Expenses			\$1,296,264	\$549,700	\$347,701	\$347,701	\$597,701
Fringe Benefits							
A 8020 89010 State Retirement			\$13,670	\$12,714	\$12,239	\$12,239	\$12,239
A 8020 89030 Social Security			\$12,928	\$15,246	\$15,246	\$15,765	\$15,765
A 8020 89060 Hospital and Medical Insurance			\$9,769	\$31,051	\$32,604	\$32,604	\$32,604
Subtotal for: Fringe Benefits			\$36,367	\$59,011	\$60,089	\$60,608	\$60,608
Total Appropriations			\$1,504,993	\$809,004	\$607,083	\$614,381	\$864,381
Revenue							
A8020 01624 Orthoimagery Update			\$0	(\$15,650)	\$0	\$0	\$0
A8020 02770 Other Unclassified Revenues			(\$138,145)	\$0	\$0	\$0	\$0
A8020 03072 Snowmobile Trails Grant			(\$9,996)	(\$25,512)	\$0	\$0	\$0
A8020 03075 PRISM Partnership			\$0	(\$7,200)	\$0	\$0	\$0
A8020 03912 Complete Count Outreach Grant			(\$134,628)	\$0	\$0	\$0	\$0
Total Revenue			(\$282,769)	(\$48,362)	\$0	\$0	\$0
County Share			\$1,222,224	\$760,642	\$607,083	\$614,381	\$864,381

DEPARTMENT OF GENERAL SERVICES

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

A1164 Unified Court - Administration				2021	2022	2020	2021	2022	2022	2022	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1164	18141	001	680035	Custodial Work Supervisor I	1	1	\$48,919	\$49,895	\$49,895	\$50,893	\$50,893
A1164	18147	001	680005	Custodial Worker	1	1	\$38,070	\$38,832	\$38,832	\$38,832	\$38,832
A1164	18147	002	680006	Custodial Worker	1	1	\$38,070	\$38,832	\$38,832	\$38,832	\$38,832
A1164	18147	003	680036	Custodial Worker	1	1	\$38,067	\$38,832	\$38,832	\$38,832	\$38,832
A1164	18147	004	680037	Custodial Worker	1	1	\$38,070	\$38,832	\$38,832	\$38,832	\$38,832
A1164	18147	005	680038	Custodial Worker	1	1	\$0	\$38,832	\$38,832	\$38,832	\$38,832
A1164	18147	006	680039	Custodial Worker	1	1	\$38,070	\$38,832	\$38,832	\$38,832	\$38,832
A1164	18147	007	680040	Custodial Worker	1	1	\$38,070	\$38,832	\$38,832	\$38,832	\$38,832
A1164	18147	008	680041	Custodial Worker	1	1	\$38,070	\$38,832	\$38,832	\$38,832	\$38,832
				<i>Personnel Services Individual Subtotal</i>	9	9	\$315,406	\$360,551	\$360,551	\$361,549	\$361,549
Personnel Non-Individual											
A	1164	19950		Longevity Raise			\$8,400	\$8,050	\$9,200	\$9,200	\$9,200
A	1164	19951					\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
							\$9,400	\$9,050	\$10,200	\$10,200	\$10,200
Contractual Expenses											
A	1164	44024		Housekeeping Supplies			\$9,430	\$20,751	\$20,751	\$20,751	\$20,751
A	1164	44036		Telephone			\$17,063	\$18,776	\$18,756	\$18,756	\$18,756
A	1164	44037		Insurance			\$44,189	\$85,164	\$51,926	\$51,926	\$51,926
A	1164	44046		Fees For Services			\$482,497	\$644,319	\$449,562	\$449,562	\$449,562
A	1164	44050		Refuse Charges			\$12,507	\$15,106	\$15,229	\$15,229	\$15,229
A	1164	44070		Equipment Repair And Rental			\$83,539	\$128,973	\$84,963	\$84,963	\$84,963
A	1164	44071		Property Repair And Rental			\$133,993	\$189,132	\$129,805	\$129,805	\$129,805
A	1164	44101		Electric			\$277,776	\$320,357	\$376,220	\$376,220	\$376,220
A	1164	44104		Natural Gas			\$64,806	\$59,582	\$83,499	\$83,499	\$83,499
A	1164	44105		Water			\$14,742	\$17,310	\$20,474	\$20,474	\$20,474
A	1164	44903		DGS Shared Services Charges			\$636,664	\$646,851	\$663,022	\$663,022	\$663,022
A	1164	44998		Other Contractual Services			\$59,446	\$99,759	\$59,996	\$59,996	\$59,996
				Subtotal for: Contractual Expenses			\$1,836,651	\$2,246,080	\$1,974,203	\$1,974,203	\$1,974,203
Fringe Benefits											
A	1164	89010		State Retirement			\$48,229	\$66,088	\$63,618	\$63,618	\$63,618
A	1164	89030		Social Security			\$23,067	\$28,274	\$28,362	\$28,439	\$28,439
A	1164	89060		Hospital and Medical Insurance			\$209,620	\$229,847	\$244,788	\$244,788	\$244,788
				Subtotal for: Fringe Benefits			\$280,916	\$324,209	\$336,768	\$336,845	\$336,845
				Total Appropriations			\$2,442,373	\$2,939,890	\$2,681,722	\$2,682,797	\$2,682,797
Revenue											
A1164	03021			State Aid Court Facilities			(\$726,590)	(\$603,437)	(\$645,024)	(\$645,024)	(\$645,024)
				Total Revenue			(\$726,590)	(\$603,437)	(\$645,024)	(\$645,024)	(\$645,024)
				County Share			\$1,715,783	\$2,336,453	\$2,036,698	\$2,037,773	\$2,037,773

A1345 Central Purchasing		2021	2022	2020	2021	2022	2022	2022	
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual									
A1345	11041 001 210001	Purchasing Agent	1	1	\$82,153	\$85,047	\$85,047	\$95,000	\$95,000
A1345	11141 001 210002	Deputy Purchasing Agent	1	1	\$62,242	\$63,486	\$63,486	\$70,000	\$70,000
A1345	13501 002 210004	Specification Technician	1	1	\$50,710	\$51,723	\$51,723	\$55,329	\$55,329
A1345	13501 003 210011	Specification Technician	1	1	\$42,993	\$43,853	\$43,853	\$46,923	\$46,923
A1345	13501 004 210017	Specification Technician	1	1	\$42,993	\$43,853	\$43,853	\$46,923	\$46,923
A1345	13501 005 210018	Specification Technician	1	1	\$42,993	\$43,853	\$43,853	\$46,923	\$46,923
A1345	15541 003 210013	Procurement Clerk	1	0	\$0	\$18,147	\$0	\$0	\$0
<i>Personnel Services Individual Subtotal</i>			7	6	\$324,084	\$349,962	\$331,815	\$361,098	\$361,098
Personnel Non-Individual									
A 1345	19950	Longevity Raise			\$6,900	\$7,250	\$7,400	\$15,800	\$15,800
A 1345	19951	Health Insurance Buyout			\$2,000	\$2,668	\$2,000	\$2,000	\$2,000
Subtotal for Personnel Non-Individual					\$8,900	\$9,918	\$9,400	\$17,800	\$17,800
Contractual Expenses									
A 1345	44020	Office Supplies			\$959	\$1,251	\$1,251	\$1,251	\$1,251
A 1345	44035	Postage			\$121	\$391	\$391	\$391	\$391
A 1345	44036	Telephone			\$451	\$645	\$645	\$645	\$645
A 1345	44037	Insurance			\$1,665	\$3,914	\$4,109	\$4,109	\$4,109
A 1345	44039	Conference/Training/Tuition			\$0	\$2,752	\$2,500	\$2,500	\$2,500
A 1345	44042	Printing And Advertising			\$5,452	\$7,963	\$5,678	\$5,678	\$5,678
A 1345	44046	Fees For Services			\$78	\$239	\$240	\$240	\$240
A 1345	44065	Photocopier Lease			\$615	\$1,250	\$1,250	\$1,250	\$1,250
A 1345	44300	Association Dues			\$760	\$775	\$775	\$775	\$775
A 1345	44903	DGS Shared Services Charges			\$23,180	\$23,574	\$24,163	\$24,163	\$24,163
Subtotal for: Contractual Expenses					\$33,281	\$42,754	\$41,002	\$41,002	\$41,002
Fringe Benefits									
A 1345	89010	State Retirement			\$54,442	\$43,364	\$55,157	\$55,157	\$55,157
A 1345	89030	Social Security			\$24,967	\$27,480	\$26,103	\$28,986	\$28,986
A 1345	89060	Hospital and Medical Insurance			\$131,769	\$134,424	\$118,028	\$118,028	\$118,028
Subtotal for: Fringe Benefits					\$211,178	\$205,268	\$199,288	\$202,171	\$202,171
Total Appropriations					\$577,443	\$607,902	\$581,505	\$622,071	\$622,071
County Share					\$577,443	\$607,902	\$581,505	\$622,071	\$622,071

A1440 Plans and Projects		2021	2022	2020	2021	2022	2022	2022			
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted			
Personnel Services Individual											
A1440	11233 001 280001			Deputy Commissioner Plan PRJ	1	1	\$83,390	\$85,057	\$85,058	\$86,759	\$86,759
A1440	12590 001 280018			Civil Engineer II	1	1	\$40,944	\$73,000	\$73,000	\$74,460	\$74,460
A1440	12608 001 280017			Plant Utilities Engineer II	1	1	\$58,869	\$70,439	\$70,439	\$71,848	\$71,848
A1440	13605 002 280013			Engineering Technician	1	1	\$47,453	\$47,984	\$47,984	\$48,944	\$48,944
A1440	17101 001 280016			Construction Manager	1	1	\$69,328	\$69,477	\$69,477	\$70,867	\$70,867
A1440	17107 001 280014			Clerk of the Works	1	1	\$29,475	\$61,759	\$61,759	\$62,995	\$62,995
				<i>Personnel Services Individual Subtotal</i>	6	6	\$329,459	\$407,716	\$407,717	\$415,873	\$415,873
Personnel Non-Individual											
A 1440	19950			Longevity Raise			\$2,900	\$3,450	\$3,450	\$5,500	\$5,500
A 1440	19951			Health Insurance Buyout			\$1,000	\$3,000	\$1,000	\$1,000	\$1,000
				Subtotal for Personnel Non-Individual			\$3,900	\$6,450	\$4,450	\$6,500	\$6,500
Contractual Expenses											
A 1440	44021			Computer Supplies			\$1,560	\$8	\$1,560	\$1,560	\$1,560
A 1440	44036			Telephone			\$251	\$255	\$271	\$271	\$271
A 1440	44039			Conferences/Training/Tuition			\$0	\$2,606	\$1,257	\$1,257	\$1,257
A 1440	44042			Printing And Advertising			\$0	\$65	\$259	\$259	\$259
A 1440	44046R			Fees For Services RTA			\$0	\$350	\$0	\$0	\$0
A 1440	44903			DGS Shared Services Charges			\$12,362	\$12,572	\$12,886	\$12,886	\$12,886
				Subtotal for: Contractual Expenses			\$14,173	\$15,856	\$16,233	\$16,233	\$16,233
Fringe Benefits											
A 1440	89010			State Retirement			\$60,876	\$60,707	\$58,438	\$58,438	\$58,438
A 1440	89030			Social Security			\$25,105	\$31,454	\$31,531	\$32,312	\$32,312
A 1440	89060			Hospital and Medical Insurance			\$60,834	\$88,564	\$97,063	\$97,063	\$97,063
				Subtotal for: Fringe Benefits			\$146,815	\$180,725	\$187,032	\$187,813	\$187,813
				Total Appropriations			\$494,347	\$610,747	\$615,432	\$626,419	\$626,419
County Share							\$494,347	\$610,747	\$615,432	\$626,419	\$626,419

A1610 General Service Administration				2021	2022	2020	2021	2022	2022	2022	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1610	11017	001	300001	Commissioner OGS	1	1	\$106,301	\$113,656	\$113,656	\$118,000	\$118,000
A1610	11109	001	300011	Special Assist to Commisioner	1	1	\$70,301	\$71,705	\$71,708	\$73,140	\$73,140
A1610	11116	001	300003	Deputy Commissioner OGS	1	1	\$91,640	\$93,474	\$93,474	\$100,000	\$100,000
A1610	16102	001	300010	Account Clerk I	1	1	\$700	\$42,872	\$42,872	\$42,872	\$42,872
A1610	16401	001	300012	Confidential Secretary	1	1	\$26,983	\$38,232	\$38,232	\$38,997	\$38,997
				<i>Personnel Services Individual Subtotal</i>	5	5	\$295,924	\$359,939	\$359,942	\$373,009	\$373,009
Personnel Non-Individual											
A	1610	19950		Longevity Raise			\$2,650	\$3,950	\$4,250	\$8,550	\$8,550
				Subtotal for Personnel Non-Individual			\$2,650	\$3,950	\$4,250	\$8,550	\$8,550
Equipment											
A	1610	22001		Office Equipment			\$227	\$0	\$0	\$0	\$0
A	1610	22999		Miscellaneous Equipment			\$43,055	\$24,510	\$10,000	\$10,000	\$10,000
				Subtotal for: Equipment			\$43,281	\$24,510	\$10,000	\$10,000	\$10,000
Contractual Expenses											
A	1610	44020		Office Supplies			\$260	\$1,812	\$1,101	\$1,101	\$1,101
A	1610	44035		Postage			\$144	\$279	\$259	\$259	\$259
A	1610	44036		Telephone			\$808	\$1,151	\$1,151	\$1,151	\$1,151
A	1610	44046		Fees For Services			\$6,872	\$26,081	\$8,591	\$8,591	\$8,591
A	1610	44065		Photocopier Lease			\$0	\$849	\$534	\$534	\$534
A	1610	44071		Property Repair And Rental			\$37,161	\$72,834	\$37,321	\$37,321	\$37,321
A	1610	44101		Electric			\$16,736	\$22,983	\$24,998	\$24,998	\$24,998
A	1610	44725		Civic Center Parking Garage			\$465,014	\$574,713	\$649,341	\$649,341	\$649,341
A	1610	44903		DGS Shared Services Charges			\$65,933	\$67,054	\$68,730	\$68,730	\$68,730
A	1610	44914		Plaza Walkway Maintenance			\$0	\$0	\$5,000	\$5,000	\$5,000
				Subtotal for: Contractual Expenses			\$592,928	\$767,755	\$797,026	\$797,026	\$797,026
Fringe Benefits											
A	1610	89010		State Retirement			\$48,977	\$59,369	\$57,151	\$57,151	\$57,151
A	1610	89030		Social Security			\$22,186	\$27,838	\$31,140	\$32,469	\$32,469
A	1610	89060		Hospital and Medical Insurance			\$107,539	\$132,729	\$128,358	\$128,358	\$128,358
				Subtotal for: Fringe Benefits			\$178,701	\$219,936	\$216,649	\$217,978	\$217,978
				Total Appropriations			\$1,113,485	\$1,376,090	\$1,387,867	\$1,406,563	\$1,406,563
Revenue											
A1610	01274			Central Printing Charges			(\$135)	\$0	\$0	\$0	\$0
A1610	01720			Parking Garage Fees			(\$324,698)	(\$381,147)	(\$341,316)	(\$341,316)	(\$341,316)
A1610	01725			Civic Center Parking Garage			(\$515,850)	(\$1,164,993)	(\$1,072,804)	(\$1,072,804)	(\$1,072,804)
A1610	02450			Commissions			(\$1,888)	(\$8,400)	(\$8,400)	(\$8,400)	(\$8,400)
A1610	02650			Sale of Scrap & Excess Matls			(\$637)	(\$1,100)	(\$1,100)	(\$1,100)	(\$1,100)
A1610	02770			Other Unclassified Revenues			(\$18,510)	(\$5,350)	(\$5,350)	(\$5,350)	(\$5,350)
				Total Revenue			(\$861,718)	(\$1,560,990)	(\$1,428,970)	(\$1,428,970)	(\$1,428,970)
				County Share			\$251,767	(\$184,900)	(\$41,103)	(\$22,407)	(\$22,407)

A1620 Building Services			2021	2022	2020	2021	2022	2022	2022	
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual										
A1620	11831	001 310003	Senior Code Enforce Officer	1	1	\$27,080	\$76,704	\$76,704	\$78,329	\$78,329
A1620	11833	001 310004	Code Enforcement Officer	1	1	\$35,738	\$55,709	\$55,709	\$56,824	\$56,824
A1620	11834	001 310170	Code Enforcement Officer PT	1	1	\$26,051	\$35,855	\$35,855	\$36,573	\$36,573
A1620	12538	001 310175	Fiscal Officer	1	1	\$70,301	\$71,705	\$71,708	\$73,140	\$73,140
A1620	14411	001 310011	Security Supervisor	1	1	\$52,069	\$58,366	\$58,367	\$59,534	\$59,534
A1620	14415	001 310012	Security Guard	1	1	\$0	\$42,251	\$42,251	\$42,251	\$42,251
A1620	14415	004 310015	Security Guard	1	1	\$41,423	\$42,252	\$42,252	\$42,252	\$42,252
A1620	14415	005 310016	Security Guard	1	1	\$41,422	\$42,251	\$42,251	\$42,251	\$42,251
A1620	14415	006 310017	Security Guard	1	1	\$41,428	\$42,257	\$42,257	\$42,257	\$42,257
A1620	14415	007 310018	Security Guard	1	1	\$42,821	\$43,678	\$43,678	\$43,678	\$43,678
A1620	14415	008 310019	Security Guard	1	1	\$44,256	\$45,141	\$45,141	\$45,141	\$45,141
A1620	14415	011 310022	Security Guard	1	1	\$41,428	\$42,257	\$42,257	\$42,257	\$42,257
A1620	14415	012 310023	Security Guard	1	1	\$13,542	\$42,257	\$42,257	\$42,257	\$42,257
A1620	14415	013 310024	Security Guard	1	1	\$32,117	\$42,251	\$42,251	\$42,251	\$42,251
A1620	14415	014 310025	Security Guard	1	1	\$41,163	\$42,251	\$42,251	\$42,251	\$42,251
A1620	14415	015 310026	Security Guard	1	1	\$23,188	\$42,252	\$42,252	\$42,252	\$42,252
A1620	14415	016 310027	Security Guard	1	1	\$41,428	\$42,257	\$42,257	\$42,257	\$42,257
A1620	14415	017 310028	Security Guard	1	1	\$41,545	\$42,257	\$42,257	\$42,257	\$42,257
A1620	14415	018 310029	Security Guard	1	1	\$41,364	\$42,251	\$42,251	\$42,251	\$42,251
A1620	14415	019 310030	Security Guard	1	1	\$41,423	\$42,252	\$42,252	\$42,252	\$42,252
A1620	14415	020 310065	Security Guard	1	1	\$41,428	\$42,257	\$42,257	\$42,257	\$42,257
A1620	14415	021 310068	Security Guard	1	1	\$41,496	\$42,257	\$42,257	\$42,257	\$42,257
A1620	14422	003 310031	Watchman	1	1	\$31,003	\$31,623	\$31,624	\$31,624	\$31,624
A1620	14422	004 310032	Watchman	1	1	\$33,269	\$33,935	\$33,935	\$33,935	\$33,935
A1620	14422	001 310172	Watchman	1	1	\$27,493	\$31,623	\$31,624	\$31,624	\$31,624
A1620	15501	001 310043	Administrative Aide	1	1	\$42,031	\$42,872	\$42,872	\$42,872	\$42,872
A1620	17125	001 310047	Painter	1	1	\$41,423	\$42,252	\$42,252	\$42,252	\$42,252
A1620	17135	001 310048	Plumber	1	1	\$50,181	\$51,185	\$51,185	\$51,185	\$51,185
A1620	17135	002 310049	Plumber	1	1	\$47,392	\$47,755	\$47,755	\$47,755	\$47,755
A1620	18112	001 310052	Senior Maintenance Mechanic	1	1	\$0	\$42,815	\$42,815	\$42,815	\$42,815
A1620	18112	002 310053	Senior Maintenance Mechanic	1	1	\$39,614	\$43,672	\$43,672	\$43,672	\$43,672
A1620	18112	003 310169	Senior Maintenance Mechanic	1	0	\$0	\$16,811	\$0	\$0	\$0
A1620	18114	001 310054	Building Maintenance Mechanic	1	1	\$35,538	\$36,249	\$36,249	\$36,249	\$36,249
A1620	18114	002 310055	Building Maintenance Mechanic	1	1	\$35,538	\$36,249	\$36,249	\$36,249	\$36,249
A1620	18114	004 310057	Building Maintenance Mechanic	1	1	\$27,609	\$36,249	\$36,249	\$36,249	\$36,249
A1620	18114	005 310058	Building Maintenance Mechanic	1	1	\$37,397	\$38,145	\$38,145	\$38,145	\$38,145
A1620	18114	006 310059	Building Maintenance Mechanic	1	1	\$35,211	\$36,249	\$36,249	\$36,249	\$36,249
A1620	18114	008 310061	Building Maintenance Mechanic	1	1	\$11,014	\$36,249	\$36,249	\$36,249	\$36,249
A1620	18114	009 310062	Building Maintenance Mechanic	1	1	\$35,538	\$36,249	\$36,249	\$36,249	\$36,249
A1620	18114	014 310067	Building Maintenance Mechanic	1	1	\$35,537	\$36,248	\$36,248	\$36,248	\$36,248
A1620	18116	001 310165	Building Maintenance Helper	1	1	\$27,350	\$29,520	\$29,520	\$29,520	\$29,520
A1620	18141	002 310071	Custodial Work Supervisor I	1	1	\$54,234	\$60,724	\$60,724	\$61,939	\$61,939
A1620	18146	001 310081	Custodial Work Supervisor P	1	1	\$11,463	\$21,688	\$22,122	\$22,122	\$22,122
A1620	18147	014 310099	Custodial Worker	1	1	\$35,319	\$36,406	\$36,406	\$36,406	\$36,406
A1620	18147	015 310100	Custodial Worker	1	1	\$38,070	\$38,832	\$38,832	\$38,832	\$38,832
A1620	18148	005 310102	Custodial Worker PT	1	1	\$13,313	\$15,643	\$15,643	\$15,643	\$15,643
A1620	18148	006 310103	Custodial Worker PT	1	1	\$8,970	\$15,643	\$15,643	\$15,643	\$15,643
A1620	18148	007 310104	Custodial Worker PT	1	1	\$12,312	\$15,643	\$15,643	\$15,643	\$15,643
A1620	18148	011 310106	Custodial Worker PT	1	1	\$15,032	\$15,643	\$15,643	\$15,643	\$15,643
A1620	18148	012 310107	Custodial Worker PT	1	1	\$15,335	\$15,643	\$15,643	\$15,643	\$15,643

A1620 Building Services				2021	2022	2020	2021	2022	2022	2022
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A1620 18148 013 310108	Custodial Worker PT	1	1	\$15,312	\$15,643	\$15,643	\$15,643	\$15,643	\$15,643	
A1620 18148 016 310111	Custodial Worker PT	1	1	\$15,337	\$15,643	\$15,643	\$15,643	\$15,643	\$15,643	
A1620 18148 022 310116	Custodial Worker PT	1	1	\$8,373	\$15,643	\$15,643	\$15,643	\$15,643	\$15,643	
A1620 18148 026 310119	Custodial Worker PT	1	1	\$15,277	\$15,643	\$15,643	\$15,643	\$15,643	\$15,643	
A1620 18148 027 310120	Custodial Worker PT	1	1	\$13,072	\$15,643	\$15,643	\$15,643	\$15,643	\$15,643	
A1620 18148 028 310121	Custodial Worker PT	1	1	\$5,520	\$15,643	\$15,643	\$15,643	\$15,643	\$15,643	
A1620 18148 043 310130	Custodial Worker PT	1	1	\$2,899	\$15,643	\$15,643	\$15,643	\$15,643	\$15,643	
A1620 18148 047 310134	Custodial Worker PT	1	1	\$15,199	\$15,643	\$15,643	\$15,643	\$15,643	\$15,643	
A1620 18148 050 310137	Custodial Worker PT	1	1	\$14,757	\$15,643	\$15,643	\$15,643	\$15,643	\$15,643	
A1620 18148 051 310138	Custodial Worker PT	1	1	\$15,329	\$15,643	\$15,643	\$15,643	\$15,643	\$15,643	
A1620 18148 053 310140	Custodial Worker PT	1	1	\$12,583	\$15,643	\$15,643	\$15,643	\$15,643	\$15,643	
A1620 18148 056 310143	Custodial Worker PT	1	0	\$11,864	\$15,643	\$0	\$0	\$0	\$0	
A1620 18148 060 310147	Custodial Worker PT	1	1	\$15,322	\$15,643	\$15,643	\$15,643	\$15,643	\$15,643	
A1620 18148 061 310148	Custodial Worker PT	1	1	\$15,336	\$15,643	\$15,643	\$15,643	\$15,643	\$15,643	
A1620 18148 062 310155	Custodial Worker PT	1	1	\$14,095	\$15,643	\$15,643	\$15,643	\$15,643	\$15,643	
A1620 18148 064 310157	Custodial Worker PT	1	1	\$6,589	\$15,643	\$15,643	\$15,643	\$15,643	\$15,643	
A1620 18148 065 310158	Custodial Worker PT	1	1	\$15,021	\$15,643	\$15,643	\$15,643	\$15,643	\$15,643	
A1620 18148 066 310159	Custodial Worker PT	1	1	\$15,331	\$15,643	\$15,643	\$15,643	\$15,643	\$15,643	
A1620 18148 067 310160	Custodial Worker PT	1	1	\$15,336	\$15,643	\$15,643	\$15,643	\$15,643	\$15,643	
A1620 18215 001 310166	Motor Vehicle Operator	1	1	\$21,722	\$27,782	\$27,782	\$28,338	\$28,338	\$28,338	
A1620 18403 001 310149	Laborer	1	1	\$0	\$32,766	\$32,766	\$32,766	\$32,766	\$32,766	
A1620 18403 003 310151	Laborer	1	1	\$35,743	\$36,458	\$36,458	\$36,458	\$36,458	\$36,458	
A1620 18404 003 300022	Laborer PT	1	1	\$4,795	\$15,945	\$15,945	\$15,945	\$15,945	\$15,945	
A1620 18404 004 300023	Laborer PT	1	1	\$0	\$1	\$1	\$1	\$1	\$1	
A1620 18404 001 300024	Laborer PT	1	1	\$0	\$1	\$1	\$1	\$1	\$1	
A1620 18404 001 300025	Laborer PT	1	1	\$6,438	\$15,945	\$15,945	\$15,945	\$15,945	\$15,945	
<i>Personnel Services Individual Subtotal</i>				76	74	\$1,931,149	\$2,388,898	\$2,356,884	\$2,364,712	\$2,364,712
Personnel Non-Individual										
A 1620 19900	Overtime			\$46,477	\$52,533	\$70,000	\$70,000	\$70,000	\$70,000	
A 1620 19950	Longevity Raise			\$30,200	\$38,450	\$34,400	\$38,300	\$38,300	\$38,300	
A 1620 19951	Health Insurance Buyout			\$19,042	\$24,500	\$25,250	\$25,250	\$25,250	\$25,250	
A 1620 19952	Compensatory Time Payout			\$117	\$244	\$0	\$0	\$0	\$0	
A 1620 19983	Boot Allowance			\$4,350	\$6,650	\$6,650	\$6,650	\$6,650	\$6,650	
Subtotal for Personnel Non-Individual						\$100,186	\$122,377	\$136,300	\$140,200	\$140,200
Contractual Expenses										
A 1620 44020	Office Supplies			\$162	\$56	\$487	\$487	\$487	\$487	
A 1620 44022	Maintenance Supplies			\$13,299	\$14,093	\$25,711	\$25,711	\$25,711	\$25,711	
A 1620 44024	Housekeeping Supplies			\$71,066	\$144,187	\$69,988	\$69,988	\$69,988	\$69,988	
A 1620 44025	Electrical Supplies			\$3,265	\$6,504	\$7,369	\$7,369	\$7,369	\$7,369	
A 1620 44035	Postage			\$18	\$175	\$175	\$175	\$175	\$175	
A 1620 44036	Telephone			\$6,119	\$9,293	\$6,345	\$6,345	\$6,345	\$6,345	
A 1620 44037	Insurance			\$96,315	\$160,029	\$168,030	\$168,030	\$168,030	\$168,030	
A 1620 44038	Travel Mileage Freight			\$2,435	\$2,099	\$2,999	\$2,999	\$2,999	\$2,999	
A 1620 44039	Conferences Training Tuitio			\$0	\$2,538	\$22,319	\$22,319	\$22,319	\$22,319	
A 1620 44046	Fees For Services			\$333,834	\$438,377	\$334,179	\$334,179	\$334,179	\$334,179	
A 1620 44050	Refuse Charges			\$33,078	\$47,287	\$34,211	\$34,211	\$34,211	\$34,211	
A 1620 44065	Photocopier Lease			\$0	\$29	\$1,239	\$1,239	\$1,239	\$1,239	
A 1620 44070	Equipment Repair And Rental			\$120,215	\$231,577	\$125,749	\$125,749	\$125,749	\$125,749	
A 1620 44071	Property Repair And Rental			\$157,763	\$243,810	\$181,297	\$181,297	\$181,297	\$181,297	
A 1620 44101	Electric			\$184,119	\$219,742	\$264,739	\$264,739	\$264,739	\$264,739	

A1620 Building Services			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 1620 44104	Natural Gas				\$63,643	\$56,981	\$94,026	\$94,026	\$94,026
A 1620 44105	Water				\$48,649	\$34,859	\$41,250	\$41,250	\$41,250
A 1620 44201	Uniforms And Clothing				\$10,936	\$18,661	\$12,989	\$12,989	\$12,989
A 1620 44301	Taxes And Assessment				\$55,180	\$55,626	\$62,911	\$62,911	\$62,911
A 1620 44902	Risk Retention Fund Charges				\$80,885	\$80,885	\$82,098	\$82,098	\$82,098
A 1620 44903	DGS Shared Services Charges				\$92,718	\$94,294	\$96,651	\$96,651	\$96,651
A 1620 44999	Misc Contractual Expense				\$28,167	\$51,197	\$27,989	\$27,989	\$27,989
Subtotal for: Contractual Expenses					\$1,401,866	\$1,912,300	\$1,662,751	\$1,662,751	\$1,662,751
Fringe Benefits									
A 1620 89010	State Retirement				\$298,215	\$385,827	\$371,406	\$371,406	\$371,406
A 1620 89030	Social Security				\$149,792	\$193,430	\$190,729	\$191,626	\$191,626
A 1620 89060	Hospital And Medical Insurance				\$584,471	\$760,071	\$798,075	\$798,075	\$798,075
Subtotal for: Fringe Benefits					\$1,032,478	\$1,339,328	\$1,360,210	\$1,361,107	\$1,361,107
Total Appropriations					\$4,465,679	\$5,762,903	\$5,516,145	\$5,528,770	\$5,528,770
Revenue									
A1620	01270	Shared Services Charges			(\$8,703,251)	(\$8,173,056)	(\$7,387,982)	(\$7,387,982)	(\$7,387,982)
A1620	02412	Rental of Real Prop-Oth Govts			(\$186,522)	(\$150,277)	(\$150,277)	(\$150,277)	(\$150,277)
A1620	02415	Rental Office Space			(\$442,383)	(\$445,645)	(\$445,645)	(\$445,645)	(\$445,645)
A1620	02417	Reimbursable Inspection Fees			(\$15,006)	(\$24,317)	(\$21,741)	(\$21,741)	(\$21,741)
A1620	02770	Other Unclassified Revenue			(\$162,305)	\$0	\$0	\$0	\$0
Total Revenue					(\$9,509,468)	(\$8,793,295)	(\$8,005,645)	(\$8,005,645)	(\$8,005,645)
County Share					(\$5,043,789)	(\$3,030,392)	(\$2,489,500)	(\$2,476,875)	(\$2,476,875)

A1640 Fleet Management			2021	2022	2020	2021	2022	2022	2022	
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual										
A1640	17236 001 320002	Equipment Coordinator		1	1	\$45,719	\$46,632	\$46,634	\$47,565	\$47,565
A1640	18192 002 320003	Garage Attendant		1	1	\$29,108	\$29,690	\$29,691	\$29,691	\$29,691
A1640	18192 003 320004	Garage Attendant		1	1	\$0	\$16,593	\$16,593	\$16,593	\$16,593
<i>Personnel Services Individual Subtotal</i>				3	3	\$74,827	\$92,915	\$92,918	\$93,849	\$93,849
Personnel Non-Individual										
A 1640	19950	Longevity Raise				\$2,950	\$2,950	\$1,250	\$6,250	\$6,250
Subtotal for Personnel Non-Individual						\$2,950	\$2,950	\$1,250	\$6,250	\$6,250
Contractual Expenses										
A 1640	44029	Automobile Parts/Supplies				\$31,473	\$69,963	\$35,000	\$35,000	\$35,000
A 1640	44102	Gas And Oil				\$13,999	\$25,183	\$25,183	\$25,183	\$25,183
A 1640	44903	DGS Shared Services Charges				\$2,266	\$2,305	\$2,363	\$2,363	\$2,363
Subtotal for: Contractual Expenses						\$47,738	\$97,451	\$62,546	\$62,546	\$62,546
Fringe Benefits										
A 1640	89010	State Retirement				\$17,341	\$14,238	\$13,706	\$13,706	\$13,706
A 1640	89030	Social Security				\$5,543	\$7,334	\$7,204	\$7,658	\$7,658
A 1640	89060	Hospital and Medical Insurance				\$53,149	\$68,412	\$71,833	\$71,833	\$71,833
Subtotal for: Fringe Benefits						\$76,033	\$89,984	\$92,743	\$93,197	\$93,197
Total Appropriations						\$201,547	\$283,300	\$249,457	\$255,842	\$255,842
County Share						\$201,547	\$283,300	\$249,457	\$255,842	\$255,842

A1660 Central Supply				2021	2022	2020	2021	2022	2022	2022	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1660	16514	001	330020	Stores Clerk	1	1	\$42,562	\$43,413	\$43,414	\$43,414	\$43,414
A1660	16604	001	330010	Mail And Supply Clerk	1	1	\$37,783	\$38,539	\$38,539	\$38,539	\$38,539
A1660	16614	001	330011	Messenger	1	1	\$33,684	\$34,358	\$34,358	\$34,358	\$34,358
A1660	16614	004	330014	Messenger	1	1	\$24,131	\$30,257	\$30,258	\$30,258	\$30,258
A1660	16614	007	330017	Messenger	1	1	\$36,782	\$37,518	\$37,518	\$37,518	\$37,518
A1660	16614	008	330018	Messenger	1	1	\$31,053	\$1	\$1	\$1	\$1
<i>Personnel Services Individual Subtotal</i>					6	6	\$205,996	\$184,086	\$184,088	\$184,088	\$184,088
Personnel Non-Individual											
A	1660	19950		Longevity Raise			\$6,600	\$7,150	\$6,700	\$6,700	\$6,700
A	1660	19951		Health Insurance Buyout			\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Subtotal for Personnel Non-Individual							\$7,600	\$8,150	\$7,700	\$7,700	\$7,700
Contractual Expenses											
A	1660	44020		Office Supplies			\$16,373	\$12,301	\$7,500	\$7,500	\$7,500
A	1660	44035		Postage			\$41,615	\$1,700	\$1,700	\$1,700	\$1,700
A	1660	44036		Telephone			\$286	\$429	\$377	\$377	\$377
A	1660	44070		Equipment Repair And Rental			\$13,365	\$32,655	\$19,326	\$19,326	\$19,326
A	1660	44903		DGS Shared Services Charges			\$16,348	\$16,663	\$17,080	\$17,080	\$17,080
Subtotal for: Contractual Expenses							\$87,988	\$63,748	\$45,983	\$45,983	\$45,983
Fringe Benefits											
A	1660	89010		State Retirement			\$41,373	\$33,046	\$31,812	\$31,812	\$31,812
A	1660	89030		Social Security			\$16,244	\$14,706	\$14,672	\$14,672	\$14,672
A	1660	89060		Hospital and Medical Insurance			\$85,284	\$113,681	\$113,315	\$113,315	\$113,315
Subtotal for: Fringe Benefits							\$142,900	\$161,433	\$159,799	\$159,799	\$159,799
Total Appropriations							\$444,484	\$417,417	\$397,570	\$397,570	\$397,570
Revenue											
A1660	01274	Central Printing Charges					(\$1,706)	\$0	\$0	\$0	\$0
Total Revenue							(\$1,706)	\$0	\$0	\$0	\$0
County Share							\$442,778	\$417,417	\$397,570	\$397,570	\$397,570

A1670 Central Printing			2021	2022	2020	2021	2022	2022	2022	
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual										
A1670	16614	002 340005	Messenger	1	1	\$29,710	\$30,305	\$30,305	\$30,305	\$30,305
A1670	17301	001 340007	Offset Printing Machine Suprv	1	1	\$2,912	\$53,144	\$53,144	\$54,207	\$54,207
A1670	17302	001 340008	Assistant Offset Printing Mach	1	1	\$42,643	\$44,674	\$44,674	\$44,674	\$44,674
A1670	18403	001 340010	Laborer	1	1	\$5,231	\$33,422	\$33,422	\$33,422	\$33,422
<i>Personnel Services Individual Subtotal</i>				4	4	\$80,496	\$161,545	\$161,545	\$162,608	\$162,608
Personnel Non-Individual										
A	1670	19950	Longevity Raise			\$1,050	\$1,250	\$1,600	\$2,350	\$2,350
A	1670	19951	Health Insurance Buyout			\$833	\$1,000	\$1,000	\$1,000	\$1,000
Subtotal for Personnel Non-Individual						\$1,883	\$2,250	\$2,600	\$3,350	\$3,350
Contractual Expenses										
A	1670	44036	Telephone			\$90	\$156	\$129	\$129	\$129
A	1670	44065	Photocopier Lease			\$0	\$75	\$50	\$50	\$50
A	1670	44070	Equipment Repair And Rental			\$31,110	\$62,515	\$39,982	\$39,982	\$39,982
A	1670	44903	DGS Shared Services Charges			\$23,237	\$23,724	\$24,317	\$24,317	\$24,317
Subtotal for: Contractual Expenses						\$54,437	\$86,470	\$64,478	\$64,478	\$64,478
Fringe Benefits										
A	1670	89010	State Retirement			\$15,414	\$31,284	\$30,116	\$30,116	\$30,116
A	1670	89030	Social Security			\$6,232	\$12,530	\$12,557	\$12,696	\$12,696
A	1670	89060	Hospital and Medical Insurance			\$57,486	\$81,610	\$85,691	\$85,691	\$85,691
Subtotal for: Fringe Benefits						\$79,133	\$125,424	\$128,364	\$128,503	\$128,503
Total Appropriations						\$215,949	\$375,689	\$356,987	\$358,939	\$358,939
Revenue										
A1670	01274	Central Printing Charges				(\$59,125)	(\$72,250)	(\$72,250)	(\$72,250)	(\$72,250)
Total Revenue						(\$59,125)	(\$72,250)	(\$72,250)	(\$72,250)	(\$72,250)
County Share						\$156,825	\$303,439	\$284,737	\$286,689	\$286,689

A6610 Consumer Affairs				2021	2022	2020	2021	2022	2022	2022	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A6610	11123	001	490002	Director of Weights & Measures	1	1	\$46,465	\$47,394	\$47,395	\$48,342	\$48,342
A6610	17905	001	490005	Inspector	1	1	\$43,775	\$44,651	\$44,651	\$45,545	\$45,545
A6610	17905	003	490009	Inspector	1	1	\$0	\$44,651	\$44,651	\$45,545	\$45,545
A6610	17905	004	490011	Inspector	1	1	\$43,775	\$44,651	\$44,651	\$45,545	\$45,545
A6610	17905	005	490012	Inspector	1	1	\$31,386	\$44,651	\$44,651	\$45,545	\$45,545
<i>Personnel Services Individual Subtotal</i>					5	5	\$165,401	\$225,998	\$225,999	\$230,522	\$230,522
Personnel Non-Individual											
A	6610	19950		Longevity Raise			\$2,950	\$4,150	\$4,150	\$9,000	\$9,000
Subtotal for Personnel Non-Individual							\$2,950	\$4,150	\$4,150	\$9,000	\$9,000
Equipment											
A	6610	22800		Special Equipment			\$0	\$9,000	\$5,000	\$5,000	\$5,000
Subtotal for: Equipment							\$0	\$9,000	\$5,000	\$5,000	\$5,000
Contractual Expenses											
A	6610	44035		Postage			\$47	\$129	\$129	\$129	\$129
A	6610	44036		Telephone			\$293	\$335	\$309	\$309	\$309
A	6610	44037		Insurance			\$1,604	\$6,859	\$7,201	\$7,201	\$7,201
A	6610	44039		Conferences Training Tuition			(\$200)	\$2,881	\$2,530	\$2,530	\$2,530
A	6610	44042		Printing And Advertising			\$368	\$40	\$368	\$368	\$368
A	6610	44072		Vehicle Maintenance			\$1,197	\$1,356	\$1,237	\$1,237	\$1,237
A	6610	44102		Gas And Oil			\$2,271	\$3,070	\$2,396	\$2,396	\$2,396
A	6610	44108		Testing			\$1,072	\$1,579	\$1,579	\$1,579	\$1,579
A	6610	44902		Risk Retention Fund Charges			\$14,945	\$14,945	\$15,169	\$15,169	\$15,169
A	6610	44903		DGS Shared Services Charges			\$11,332	\$11,525	\$11,813	\$11,813	\$11,813
A	6610	44999		Misc Contractual Expense			\$343	\$451	\$160	\$160	\$160
Subtotal for: Contractual Expenses							\$33,271	\$43,170	\$42,891	\$42,891	\$42,891
Fringe Benefits											
A	6610	89010		State Retirement			\$29,700	\$28,199	\$27,145	\$27,145	\$27,145
A	6610	89030		Social Security			\$11,826	\$17,606	\$17,606	\$18,323	\$18,323
A	6610	89060		Hospital And Medical Insurance			\$104,570	\$109,530	\$115,007	\$115,007	\$115,007
Subtotal for: Fringe Benefits							\$146,096	\$155,335	\$159,758	\$160,475	\$160,475
Total Appropriations							\$347,717	\$437,653	\$437,798	\$447,888	\$447,888
Revenue											
A6610	01962			Sealer of Weights & Measures			(\$481,034)	(\$575,000)	(\$575,000)	(\$575,000)	(\$575,000)
A6610	03089			Weights/Measures Grant			(\$6,854)	\$0	\$0	\$0	\$0
Total Revenue							(\$487,888)	(\$575,000)	(\$575,000)	(\$575,000)	(\$575,000)
County Share							(\$140,171)	(\$137,347)	(\$137,202)	(\$127,112)	(\$127,112)

A8754 Flood and Erosion Cntrl				2021	2022	2020	2021	2022	2022	2022	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Contractual Expenses											
A	8754	44301		Flood and Erosion Control Exp			\$1,034,569	\$1,040,399	\$1,040,399	\$1,040,399	\$1,040,399
Subtotal for: Contractual Expenses							\$1,034,569	\$1,040,399	\$1,040,399	\$1,040,399	\$1,040,399
Total Appropriations							\$1,034,569	\$1,040,399	\$1,040,399	\$1,040,399	\$1,040,399
County Share							\$1,034,569	\$1,040,399	\$1,040,399	\$1,040,399	\$1,040,399

ALBANY COUNTY DEPARTMENT OF HEALTH

4010, 3510

A4010 Health Department			2021	2022	2020	2021	2022	2022	2022	
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual										
A4010	11014	001 400001	Commissioner Public Health	1	1	\$183,207	\$186,870	\$186,870	\$200,000	\$200,000
A4010	11114	001 400002	Asst Comm Public Health	1	1	\$105,472	\$109,733	\$109,733	\$120,000	\$120,000
A4010	11259	001 400106	Assistant Commissioner Finance	1	1	\$85,535	\$87,245	\$87,245	\$95,000	\$95,000
A4010	11260	001 400003	Dir Env Mtl Hlth Services	1	1	\$118,501	\$105,019	\$105,019	\$110,000	\$110,000
A4010	11261	001 400004	Dir Of Public Hlth Nursing	1	1	\$100,362	\$102,369	\$102,369	\$110,000	\$110,000
A4010	11264	001 400186	Director of Public Health	1	1	\$88,374	\$90,141	\$90,141	\$97,000	\$97,000
A4010	11265	001 400192	Physician Specialist	0	0	\$5,775	\$0	\$0	\$0	\$0
A4010	11266	001 410062	Director Emergency Prep.Mngt.	1	1	\$48,795	\$84,897	\$84,897	\$91,000	\$91,000
A4010	11903	001 400199	Assistant Dir Ph Nursing	1	1	\$0	\$82,774	\$82,774	\$84,430	\$84,430
A4010	12120	001 410066	Registered Nurse II	1	1	\$0	\$57,834	\$57,834	\$57,834	\$57,834
A4010	12128	001 400016	Registered Nurse	1	1	\$53,693	\$54,767	\$54,767	\$54,767	\$54,767
A4010	12128	002 400017	Registered Nurse	1	1	\$52,701	\$54,548	\$54,548	\$54,548	\$54,548
A4010	12128	004 400018	Registered Nurse	1	1	\$53,286	\$54,352	\$53,322	\$53,322	\$53,322
A4010	12128	009 400023	Registered Nurse	1	1	\$53,215	\$54,572	\$53,722	\$53,722	\$53,722
A4010	12128	011 400025	Registered Nurse	1	1	\$53,561	\$54,632	\$53,322	\$53,322	\$53,322
A4010	12128	016 400172	Registered Nurse	1	1	\$26,794	\$32,233	\$32,233	\$32,233	\$32,233
A4010	12129	005 400030	Registered Nurse Part Time	1	1	\$32,493	\$33,098	\$33,098	\$33,098	\$33,098
A4010	12130	001 400203	Public Health Nurse II	1	1	\$47,805	\$63,077	\$63,077	\$63,077	\$63,077
A4010	12131	001 400031	Public Hlth Nurse Supvr	1	1	\$77,845	\$69,773	\$69,114	\$69,114	\$69,114
A4010	12131	002 400032	Public Hlth Nurse Supvr	0	1	\$0	\$0	\$0	\$69,563	\$69,563
A4010	12131	003 400033	Public Hlth Nurse Supvr	1	1	\$67,941	\$69,563	\$69,563	\$0	\$69,563
A4010	12131	004 400034	Public Hlth Nurse Supvr	1	1	\$8,851	\$69,937	\$63,050	\$63,050	\$63,050
A4010	12133	004 400039	Public Health Nurse	1	1	\$39,806	\$58,995	\$59,395	\$59,395	\$59,395
A4010	12133	005 400040	Public Health Nurse	1	1	\$57,589	\$59,403	\$58,595	\$58,595	\$58,595
A4010	12133	006 400041	Public Health Nurse	1	1	\$59,050	\$60,231	\$60,231	\$60,231	\$60,231
A4010	12133	009 400044	Public Health Nurse	1	1	\$36,709	\$60,244	\$59,395	\$59,395	\$59,395
A4010	12137	001 400046	HIV Nurse P.T.	1	1	\$10,548	\$16,508	\$16,508	\$16,508	\$16,508
A4010	12138	001 400050	Epidemiology	1	1	\$79,651	\$81,244	\$81,244	\$88,000	\$88,000
A4010	12138	002 400204	Epidemiology	1	0	\$35,026	\$72,828	\$0	\$78,000	\$0
A4010	12146	001 400194	Disease Intervention Specialis	1	1	\$54,594	\$55,686	\$55,686	\$55,686	\$55,686
A4010	12146	002 400200	Disease Intervention Specialis	1	0	\$31,790	\$55,556	\$0	\$0	\$0
A4010	12146	003 400201	Disease Intervention Specialis	1	1	\$55,829	\$58,702	\$54,605	\$54,605	\$54,605
A4010	12147	001 400215	School Specialist	1	1	\$0	\$55,000	\$55,000	\$56,100	\$56,100
A4010	12147	002 400216	School Specialist	1	1	\$0	\$55,000	\$55,000	\$56,100	\$56,100
A4010	12148	001 400217	Grant Administrator	1	1	\$0	\$78,000	\$78,000	\$79,560	\$79,560
A4010	12159	001 400195	Public Health Preparedness Cdr	1	1	\$37,314	\$56,368	\$56,368	\$61,000	\$61,000
A4010	12159	002 400214	Public Health Preparedness Cdr	1	1	\$0	\$56,368	\$56,368	\$60,500	\$60,500
A4010	12161	001 400014	Public Health Planner	1	1	\$50,800	\$64,037	\$64,037	\$70,000	\$70,000
A4010	12177	001 400198	Public Health Aide PT	1	1	\$13,115	\$16,505	\$16,505	\$16,505	\$16,505
A4010	12192	001 400058	Associate Sanitarian	1	0	\$77,024	\$78,564	\$0	\$0	\$0
A4010	12192	002 400059	Associate Sanitarian	1	0	\$76,755	\$78,290	\$0	\$0	\$0
A4010	12193	001 400219	Epidemiologist - Data Analyst	0	1	\$0	\$0	\$72,828	\$72,828	\$78,000
A4010	12194	002 400061	Public Health Sanitarian	1	0	\$10,926	\$53,746	\$0	\$0	\$0
A4010	12194	003 400062	Public Health Sanitarian	1	0	\$53,253	\$54,318	\$0	\$0	\$0
A4010	12194	004 400063	Public Health Sanitarian	1	0	\$52,692	\$53,746	\$0	\$0	\$0
A4010	12200	001 400220	Immun. & Clin. Services Spec.	0	1	\$0	\$0	\$55,556	\$55,556	\$55,556
A4010	12207	002 400067	Medical Social Worker	1	0	\$55,549	\$56,775	\$0	\$0	\$0

A4010 Health Department				2021	2022	2020	2021	2022	2022	2022	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A4010	12546	001	400112	Program Director	1	1	\$67,811	\$69,242	\$69,242	\$69,242	\$69,242
A4010	12546	002	400197	Program Director	1	1	\$47,735	\$67,528	\$67,045	\$67,045	\$67,045
A4010	12604	001	400206	Associate Public Health Planne	1	1	\$45,371	\$59,823	\$59,823	\$64,000	\$64,000
A4010	12609	001	400074	Environmental Specialist	1	1	\$73,050	\$74,511	\$74,511	\$74,511	\$74,511
A4010	12612	002	400108	Senior Public Health Engineer	1	1	\$80,315	\$81,921	\$79,895	\$79,895	\$79,895
A4010	12613	001	400190	Assist. Director Environmental	1	1	\$88,213	\$88,439	\$88,439	\$90,208	\$90,208
A4010	12800	001	410043	Senior Public Health Educator	1	1	\$62,732	\$63,987	\$63,987	\$63,987	\$63,987
A4010	12802	001	400080	Public Health Educator	0	1	\$0	\$0	\$56,775	\$56,775	\$56,775
A4010	12802	003	400136	Public Health Educator	1	1	\$40,065	\$55,944	\$56,336	\$56,336	\$56,336
A4010	12802	004	400218	Public Health Educator	0	1	\$0	\$0	\$55,536	\$55,536	\$56,336
A4010	12802	002	410044	Public Health Educator	1	1	\$1,812	\$55,536	\$56,336	\$56,336	\$56,336
A4010	12803	001	400081	Health Program Assistant	1	1	\$36,929	\$45,462	\$45,462	\$45,462	\$45,462
A4010	12930	001	400222	Public Health Sanitarian I	0	1	\$0	\$0	\$47,935	\$47,935	\$47,935
A4010	12930	002	400223	Public Health Sanitarian I	0	1	\$0	\$0	\$46,711	\$46,711	\$47,111
A4010	12930	003	400224	Public Health Sanitarian I	0	1	\$0	\$0	\$48,268	\$48,268	\$48,268
A4010	12930	004	400225	Public Health Sanitarian I	0	1	\$0	\$0	\$47,935	\$47,935	\$47,935
A4010	12930	005	400226	Public Health Sanitarian I	0	1	\$0	\$0	\$47,111	\$47,111	\$47,511
A4010	12930	006	400227	Public Health Sanitarian I	0	1	\$0	\$0	\$47,519	\$47,519	\$47,919
A4010	12930	007	400228	Public Health Sanitarian I	0	1	\$0	\$0	\$47,936	\$47,936	\$47,936
A4010	12930	008	400229	Public Health Sanitarian I	0	1	\$0	\$0	\$48,154	\$48,154	\$48,154
A4010	12930	009	400230	Public Health Sanitarian I	0	1	\$0	\$0	\$47,594	\$47,594	\$47,935
A4010	12930	010	400231	Public Health Sanitarian I	0	1	\$0	\$0	\$46,711	\$46,711	\$47,511
A4010	12930	011	400232	Public Health Sanitarian I	0	1	\$0	\$0	\$48,335	\$48,335	\$48,335
A4010	12930	012	400233	Public Health Sanitarian I	0	1	\$0	\$0	\$47,935	\$47,935	\$47,935
A4010	12930	013	400234	Public Health Sanitarian I	0	1	\$0	\$0	\$47,519	\$47,519	\$47,919
A4010	12931	001	400235	Public Health Sanitarian II	0	1	\$0	\$0	\$54,318	\$54,318	\$54,318
A4010	12931	002	400236	Public Health Sanitarian II	0	1	\$0	\$0	\$53,746	\$53,746	\$53,746
A4010	12931	003	400237	Public Health Sanitarian II	0	1	\$0	\$0	\$53,746	\$53,746	\$53,746
A4010	12932	001	400238	Public Health Sanitarian III	0	1	\$0	\$0	\$62,352	\$62,352	\$62,352
A4010	12932	002	400239	Public Health Sanitarian III	0	1	\$0	\$0	\$62,378	\$62,378	\$62,378
A4010	12933	001	400240	Public Health Sanitarian IV	0	1	\$0	\$0	\$78,564	\$78,564	\$78,564
A4010	12933	002	400241	Public Health Sanitarian IV	0	1	\$0	\$0	\$78,290	\$78,290	\$78,290
A4010	13100	001	400082	Supervising Dental Hygenist	1	1	\$59,819	\$61,746	\$62,146	\$62,146	\$62,146
A4010	13101	001	400110	Supervising Comm. Health Wrkr	1	1	\$55,525	\$57,398	\$56,590	\$56,590	\$56,590
A4010	13102	002	400083	Dental Hygienist	1	1	\$54,000	\$55,080	\$53,523	\$53,523	\$53,523
A4010	13152	001	400086	Sr. Public Health Technician	1	0	\$61,155	\$62,378	\$0	\$0	\$0
A4010	13152	002	400188	Sr. Public Health Technician	1	0	\$61,096	\$62,352	\$0	\$0	\$0
A4010	13153	009	400087	Public Health Technician	1	0	\$37,426	\$47,936	\$0	\$0	\$0
A4010	13153	001	400088	Public Health Technician	1	0	\$45,871	\$47,519	\$0	\$0	\$0
A4010	13153	002	400089	Public Health Technician	1	0	\$26,533	\$48,335	\$0	\$0	\$0
A4010	13153	003	400090	Public Health Technician	1	0	\$37,863	\$47,935	\$0	\$0	\$0
A4010	13153	004	400091	Public Health Technician	1	0	\$47,210	\$48,154	\$0	\$0	\$0
A4010	13153	005	400092	Public Health Technician	1	0	\$47,322	\$48,268	\$0	\$0	\$0
A4010	13153	006	400093	Public Health Technician	1	0	\$46,444	\$47,935	\$0	\$0	\$0
A4010	13153	007	400094	Public Health Technician	1	0	\$46,346	\$47,935	\$0	\$0	\$0
A4010	13153	008	400095	Public Health Technician	1	0	\$46,248	\$47,935	\$0	\$0	\$0
A4010	13153	010	400189	Public Health Technician	1	0	\$34,562	\$47,111	\$0	\$0	\$0
A4010	13153	011	400202	Public Health Technician	1	0	\$45,465	\$47,519	\$0	\$0	\$0
A4010	13153	013	400210	Public Health Technician	1	0	\$1,728	\$46,711	\$0	\$0	\$0
A4010	13153	014	400211	Public Health Technician	1	0	\$864	\$46,711	\$0	\$0	\$0

A4010 Health Department			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A4010 13190 001 400212	Lead Poisoning And Prev Spec.		1	1	\$31,915	\$55,378	\$55,378	\$55,378	\$55,378
A4010 13192 001 400205	Disease Intervention Specialis		1	1	\$57,638	\$58,807	\$58,807	\$58,807	\$58,807
A4010 13192 002 410063	Disease Intervention Specialis		1	1	\$9,786	\$58,782	\$58,782	\$58,782	\$58,782
A4010 13192 003 410064	Disease Intervention Specialis		1	1	\$0	\$58,782	\$58,782	\$58,782	\$58,782
A4010 15101 001 400097	Dental Assistant		1	1	\$38,328	\$39,095	\$39,095	\$39,095	\$39,095
A4010 15101 002 400098	Dental Assistant		1	1	\$38,430	\$39,199	\$39,199	\$39,199	\$39,199
A4010 15113 001 400099	Nurses Aide		1	0	\$19,727	\$35,283	\$0	\$0	\$0
A4010 15120 001 400101	Clinic Assistant		1	1	\$34,909	\$38,514	\$37,665	\$37,665	\$37,665
A4010 15162 001 400103	Senior Public Health Aide		1	0	\$45,194	\$55,936	\$0	\$0	\$0
A4010 15165 002 400119	Public Health Aide		1	1	\$32,533	\$1	\$1	\$1	\$1
A4010 15165 003 400120	Public Health Aide		1	1	\$7,058	\$33,008	\$33,008	\$33,008	\$33,008
A4010 15165 004 400121	Public Health Aide		1	1	\$22,553	\$33,833	\$33,833	\$33,833	\$33,833
A4010 15165 005 400122	Public Health Aide		1	1	\$875	\$32,608	\$32,608	\$32,608	\$32,608
A4010 15165 006 400123	Public Health Aide		1	1	\$31,950	\$33,416	\$33,816	\$33,816	\$33,816
A4010 15165 007 400124	Public Health Aide		1	1	\$40,347	\$1	\$1	\$1	\$1
A4010 15165 008 400125	Public Health Aide		1	1	\$29,610	\$33,416	\$33,416	\$33,416	\$33,416
A4010 15165 011 400128	Public Health Aide		1	1	\$32,836	\$33,493	\$33,493	\$33,493	\$33,493
A4010 15166 001 400207	Public Health Aide II		1	1	\$14,145	\$37,222	\$37,222	\$37,222	\$37,222
A4010 15166 002 400208	Public Health Aide II		1	1	\$35,700	\$36,414	\$36,414	\$36,414	\$36,414
A4010 16106 001 400109	Account Clerk III		1	1	\$56,773	\$57,908	\$57,908	\$57,908	\$57,908
A4010 16113 001 400139	Clerk		1	1	\$40,707	\$41,521	\$41,521	\$41,521	\$41,521
A4010 16192 001 400051	Keyboard Specialist		1	1	\$7,106	\$34,431	\$35,232	\$35,232	\$35,232
A4010 16192 006 400056	Keyboard Specialist		1	1	\$1,995	\$36,354	\$34,431	\$34,431	\$34,431
A4010 16192 003 400057	Keyboard Specialist		1	1	\$32,993	\$35,682	\$34,431	\$34,431	\$34,431
A4010 16192 004 400069	Keyboard Specialist		1	1	\$34,694	\$35,681	\$35,681	\$35,681	\$35,681
A4010 16195 002 400141	Medical Billing Clerk		1	1	\$35,065	\$1	\$1	\$1	\$1
A4010 16197 001 400171	Insurance Billing Manager		1	1	\$56,057	\$57,177	\$57,177	\$62,000	\$62,000
A4010 16206 007 400142	Clerk I		1	1	\$25,664	\$35,232	\$33,176	\$33,176	\$33,176
A4010 16302 001 400157	Medical Clerk Typist		1	1	\$39,457	\$40,246	\$40,246	\$40,246	\$40,246
A4010 16302 005 400159	Medical Clerk Typist		1	1	\$30,526	\$39,682	\$39,666	\$39,666	\$39,666
A4010 16302 006 400160	Medical Clerk Typist		1	1	\$39,214	\$39,998	\$39,998	\$39,998	\$39,998
A4010 16302 007 400161	Medical Clerk Typist		1	1	\$32,538	\$39,666	\$38,442	\$38,442	\$38,442
A4010 16401 001 400163	Confidential Secretary		1	1	\$4,825	\$46,576	\$46,576	\$50,000	\$50,000
A4010 16401 002 400164	Confidential Secretary		1	1	\$45,664	\$46,576	\$46,576	\$50,000	\$50,000
A4010 16404 001 400184	Secretary II		1	1	\$43,396	\$44,264	\$44,264	\$44,264	\$44,264
A4010 16412 001 400242	Receptionist		0	1	\$0	\$0	\$35,283	\$35,283	\$35,283
A4010 18605 001 400196	Dentist PT		1	1	\$76,739	\$78,274	\$78,274	\$79,840	\$79,840
<i>Personnel Services Individual Subtotal</i>			107	108	\$4,578,688	\$5,857,356	\$5,831,125	\$6,011,933	\$6,012,209
Personnel Non-Individual									
A 4010 18590	Rn And Phn Nurse PT				\$33,420	\$245,000	\$50,000	\$50,000	\$50,000
A 4010 18610	Dentist PT Per Diem				\$55,176	\$96,500	\$104,500	\$104,500	\$104,500
A 4010 19900	Overtime				\$314,531	\$210,000	\$75,000	\$75,000	\$75,000
A 4010 19950	Longevity Raise				\$57,063	\$63,600	\$50,800	\$62,950	\$62,950
A 4010 19951	Health Insurance Buyout				\$18,708	\$22,001	\$19,000	\$19,000	\$19,000
A 4010 19952	Compensatory Time Payout				\$0	\$1,000	\$1,000	\$1,000	\$1,000
A 4010 19970	Temporary Help				\$132	\$1,679	\$1,500	\$1,500	\$1,500
A 4010 19982	On Call Pay				\$40,692	\$40,800	\$40,800	\$40,800	\$40,800
Subtotal for Personnel Non-Individual					\$519,723	\$680,580	\$342,600	\$354,750	\$354,750
Equipment									
A 4010 22001	Office Equipment				\$14,744	\$46,100	\$1,550	\$1,550	\$1,550
A 4010 22050	Computer Equipment				\$27,053	\$51,940	\$4,800	\$4,800	\$4,800

A4010 Health Department			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 4010 22080	Specialty Equipment				\$27,375	\$31,273	\$5,400	\$5,400	\$5,400
A 4010 22100	Communication Equipment				\$150	\$0	\$0	\$0	\$0
A 4010 22400	Automobiles				\$0	\$750,000	\$0	\$0	\$0
A 4010 22600	Medical Equipment				\$0	\$18,000	\$2,000	\$2,000	\$2,000
Subtotal for: Equipment					\$69,322	\$897,313	\$13,750	\$13,750	\$13,750
Contractual Expenses									
A 4010 44020	Office Supplies				\$45,678	\$67,748	\$31,510	\$31,510	\$31,510
A 4010 44021	Computer Supplies				\$47	\$0	\$0	\$0	\$0
A 4010 44023	Medical Supplies				\$355,239	\$396,000	\$398,000	\$398,000	\$398,000
A 4010 44035	Postage				\$11,194	\$12,107	\$12,107	\$12,107	\$12,107
A 4010 44036	Telephone				\$43,033	\$42,700	\$44,347	\$44,347	\$44,347
A 4010 44037	Insurance				\$56,266	\$64,561	\$121,200	\$121,200	\$121,200
A 4010 44038	Travel Mileage Freight				\$8,082	\$17,850	\$22,650	\$22,650	\$22,650
A 4010 44039	Conferences Training Tuitio				\$1,590	\$23,951	\$7,351	\$7,351	\$7,351
A 4010 44040	Books Transcripts Subscript				\$0	\$2,000	\$2,000	\$2,000	\$2,000
A 4010 44041	Computer Fees				\$16,170	\$58,296	\$48,200	\$48,200	\$48,200
A 4010 44042	Printing And Advertising				\$15,604	\$33,567	\$23,464	\$23,464	\$23,464
A 4010 44046	Fees For Services				\$664,116	\$3,169,150	\$3,494,579	\$3,494,579	\$3,494,579
A 4010 44048	Laboratory Fees And Service				\$27,850	\$91,130	\$78,180	\$78,180	\$78,180
A 4010 44063	Insurance Manager Chargeback				\$0	\$24,129	\$24,129	\$24,129	\$24,129
A 4010 44070	Equipment Repair And Rental				\$10,738	\$20,730	\$19,515	\$19,515	\$19,515
A 4010 44072	Vehicle Maintenance				\$2,525	\$7,000	\$7,000	\$7,000	\$7,000
A 4010 44101	Electric				\$37,005	\$48,000	\$38,500	\$38,500	\$38,500
A 4010 44102	Gas And Oil				\$176	\$1,000	\$1,000	\$1,000	\$1,000
A 4010 44104	Natural Gas				\$9,645	\$13,000	\$14,500	\$14,500	\$14,500
A 4010 44902	Risk Retention Fund Charges				\$3,315	\$3,315	\$3,365	\$3,365	\$3,365
A 4010 44903	DGS Shared Services Charges				\$611,583	\$623,815	\$639,410	\$639,410	\$639,410
Subtotal for: Contractual Expenses					\$1,919,857	\$4,720,048	\$5,031,007	\$5,031,007	\$5,031,007
Fringe Benefits									
A 4010 89010	State Retirement				\$780,345	\$831,915	\$800,819	\$800,819	\$800,819
A 4010 89030	Social Security				\$374,771	\$452,961	\$457,462	\$486,898	\$486,898
A 4010 89060	Hospital And Medical Insura				\$1,565,514	\$1,533,633	\$1,610,315	\$1,610,315	\$1,610,315
Subtotal for: Fringe Benefits					\$2,720,630	\$2,818,509	\$2,868,596	\$2,898,032	\$2,898,032
Total Appropriations					\$9,808,219	\$14,973,806	\$14,087,078	\$14,309,472	\$14,309,748
Revenue									
A4010	01601	Public Health Fees			(\$618,532)	(\$935,000)	(\$935,000)	(\$935,000)	(\$935,000)
A4010	01602	Mental Health Utilities Reimb.			(\$13,358)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
A4010	01607	Rabies			(\$157,780)	(\$100,000)	(\$118,000)	(\$118,000)	(\$118,000)
A4010	01610	Home Nursing Charges			(\$14,536)	\$0	\$0	\$0	\$0
A4010	01622	Local Public Health Grant			(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
A4010	03306	Homeland Security			\$0	(\$349,297)	(\$321,563)	(\$321,563)	(\$321,563)
A4010	03343	COVID19 Epidemiology			(\$40,058)	(\$4,004,480)	(\$3,800,000)	(\$3,800,000)	(\$3,800,000)
A4010	03401	Public Health			(\$2,038,207)	(\$1,671,232)	(\$1,671,232)	(\$1,671,232)	(\$1,671,232)
A4010	03402	NYS CHW Expansion Project			(\$159,052)	(\$367,990)	(\$275,993)	(\$275,993)	(\$275,993)
A4010	03409	Disease Intervention Services			(\$221,705)	(\$250,000)	\$0	\$0	\$0
A4010	03416	Water Quality Manage Grant			\$0	(\$10,472)	(\$10,472)	(\$10,472)	(\$10,472)
A4010	03418	Drinking Water Protection			(\$105,468)	(\$105,712)	(\$105,712)	(\$105,712)	(\$105,712)
A4010	03492	BHNNY Grant			(\$268,186)	\$0	\$0	\$0	\$0

A4010 Health Department			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A4010	04306	Homeland Security			(\$200,450)	\$0	\$0	\$0	\$0
A4010	04319	COVID-19 Response			(\$276,832)	\$0	\$0	\$0	\$0
A4010	04325	Overdose Data to Action Grant			(\$20,195)	(\$72,000)	(\$72,000)	(\$72,000)	(\$72,000)
A4010	04401	Public Health Grants			(\$4,135)	\$0	\$0	\$0	\$0
A4010	04401	Alb County Dispute Mediation			(\$14,438)	(\$39,000)	\$0	\$0	\$0
A4010	04401	Public Health Grants			(\$27,129)	\$0	\$0	\$0	\$0
A4010	04403	Youth Tobacco Grant			(\$82,257)	(\$93,347)	(\$93,347)	(\$93,347)	(\$93,347)
A4010	04405	Community Health Work Grant			(\$150,200)	\$0	\$0	\$0	\$0
A4010	04407	Immunization Action Plan Grant			(\$185,724)	(\$206,891)	(\$179,423)	(\$179,423)	(\$179,423)
A4010	04409	Lead Poisoning Prev. Grant			(\$693,840)	(\$409,088)	(\$409,088)	(\$409,088)	(\$409,088)
A4010	04409	Lead Poisoning Prevention Grnt			\$0	(\$142,492)	(\$142,492)	(\$142,492)	(\$142,492)
A4010	04411	HIV Testing Counseling Grant			(\$127,940)	(\$105,000)	(\$105,000)	(\$105,000)	(\$105,000)
A4010	04414	HIV Surveillance			(\$25,400)	(\$60,000)	(\$50,000)	(\$50,000)	(\$50,000)
A4010	04415	Rabies Grant			(\$49,072)	(\$47,234)	(\$49,072)	(\$49,072)	(\$49,072)
A4010	04417	Healthy Neighborhoods Grant			(\$157,388)	(\$263,340)	\$0	\$0	\$0
A4010	04432	TB-Detect & Treatment			(\$38,261)	(\$39,166)	(\$39,166)	(\$39,166)	(\$39,166)
A4010	04433	Health Alert Grant			(\$232,662)	(\$296,558)	(\$296,558)	(\$296,558)	(\$296,558)
Total Revenue					(\$5,972,804)	(\$9,638,299)	(\$8,744,118)	(\$8,744,118)	(\$8,744,118)
County Share					\$3,835,416	\$5,335,507	\$5,342,960	\$5,565,354	\$5,565,630

A3510 Control of Animals		2021	2022	2020	2021	2022	2022	2022
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
A 3510 44410	Humane Society			\$0	\$5,500	\$5,500	\$5,500	\$5,500
Subtotal for: Contractual Expenses				\$0	\$5,500	\$5,500	\$5,500	\$5,500
Total Appropriations				\$0	\$5,500	\$5,500	\$5,500	\$5,500
County Share				\$0	\$5,500	\$5,500	\$5,500	\$5,500

HUMAN RESOURCES

1432

A1432 Human Resources			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual									
A1432	11012 001 270002	Commissioner HR	1	1	\$105,107	\$107,209	\$107,209	\$118,000	\$118,000
A1432	11117 001 270003	Deputy Commissioner HR	1	1	\$86,092	\$92,098	\$92,098	\$95,000	\$95,000
A1432	11240 001 270004	Director, Affirmative Action	1	1	\$79,459	\$81,048	\$81,048	\$82,669	\$82,669
A1432	11241 001 270005	Director of Personnel Services	0	1	\$0	\$0	\$0	\$81,048	\$81,048
A1432	11242 001 270006	Dir., Office Empl. Relations	1	1	\$21,394	\$88,967	\$88,967	\$90,747	\$90,747
A1432	11343 001 270051	Assistant Risk Manager	1	1	\$43,480	\$44,350	\$44,350	\$45,237	\$45,237
A1432	12400 001 270056	Affirmative Action Cmp Officer	1	1	\$53,060	\$54,121	\$54,121	\$55,204	\$55,204
A1432	12401 001 270007	Personnel Administrator	1	1	\$64,300	\$67,000	\$67,000	\$68,340	\$68,340
A1432	12401 002 270008	Personnel Administrator	0	1	\$0	\$0	\$0	\$68,340	\$68,340
A1432	12409 001 270049	Personnel Assistant III	1	1	\$41,100	\$61,646	\$61,646	\$62,879	\$62,879
A1432	12414 003 270010	Personnel Assistant	1	1	\$40,473	\$44,350	\$44,350	\$45,237	\$45,237
A1432	12414 004 270011	Personnel Assistant	1	1	\$43,480	\$44,350	\$44,350	\$45,237	\$45,237
A1432	12414 001 270012	Personnel Assistant	0	1	\$0	\$0	\$44,350	\$45,237	\$45,237
A1432	12414 002 270013	Personnel Assistant	0	1	\$0	\$0	\$44,720	\$45,615	\$45,615
A1432	12414 005 270025	Personnel Assistant	1	0	\$33,996	\$44,350	\$0	\$0	\$0
A1432	12414 007 270030	Personnel Assistant	1	1	\$43,480	\$44,350	\$44,350	\$45,237	\$45,237
A1432	12414 008 270041	Personnel Assistant	1	1	\$43,480	\$44,350	\$44,350	\$45,237	\$45,237
A1432	12414 010 270043	Personnel Assistant	1	1	\$40,473	\$44,350	\$44,350	\$45,237	\$45,237
A1432	12441 001 270018	Risk Administrator	0	1	\$0	\$0	\$0	\$81,048	\$81,048
A1432	12445 001 270057	Equity Agenda Coordinator	1	1	\$51,000	\$52,020	\$52,020	\$53,061	\$53,061
A1432	12533 001 270059	Policy Analyst (Data)	0	1	\$0	\$0	\$61,646	\$61,646	\$61,646
A1432	12538 001 270060	Fiscal Officer	0	1	\$0	\$0	\$63,299	\$64,565	\$64,565
A1432	12545 003 270048	Program Analyst	1	1	\$32,502	\$53,558	\$53,558	\$54,630	\$54,630
A1432	12717 001 270053	Applications Analyst	1	0	\$62,058	\$63,299	\$0	\$0	\$0
A1432	15025 001 270055	Legal Secretary	1	0	\$43,480	\$44,350	\$0	\$0	\$0
A1432	15501 001 270021	Administrative Aide	0	1	\$0	\$0	\$44,350	\$45,237	\$45,237
A1432	16401 002 270036	Confidential Secretary	1	1	\$61,798	\$60,442	\$60,442	\$61,651	\$61,651
A1432	16412 002 270046	Receptionist	1	1	\$30,309	\$40,473	\$40,473	\$41,283	\$41,283
<i>Personnel Services Individual Subtotal</i>			20	25	\$1,020,524	\$1,176,681	\$1,283,047	\$1,547,622	\$1,547,622
Personnel Non-Individual									
A 1432	19950	Longevity Raise			\$10,600	\$11,400	\$12,750	\$25,950	\$25,950
A 1432	19951	Health Insurance Buyout			\$3,167	\$5,000	\$5,000	\$5,000	\$5,000
Subtotal for Personnel Non-Individual					\$13,767	\$16,400	\$17,750	\$30,950	\$30,950
Equipment									
A 1432	22001	Office Equipment			\$8,743	\$575	\$0	\$0	\$0
Subtotal for: Equipment					\$8,743	\$575	\$0	\$0	\$0
Contractual Expenses									
A 1432	44020	Office Supplies			\$1,837	\$3,000	\$3,500	\$3,500	\$3,500
A 1432	44030	Other Supplies			\$18,852	\$16,582	\$18,000	\$18,000	\$18,000
A 1432	44035	Postage			\$8,537	\$5,415	\$3,500	\$3,500	\$3,500
A 1432	44036	Telephone			\$2,064	\$2,100	\$2,100	\$2,100	\$2,100
A 1432	44037	Insurance			\$2,056	\$3,174	\$3,332	\$3,332	\$3,332
A 1432	44039	Conferences, Training, Tuition			\$32,131	\$42,485	\$70,000	\$70,000	\$70,000
A 1432	44041	Computer Fees			\$0	\$10,000	\$10,000	\$10,000	\$10,000
A 1432	44042	Printing And Advertising			\$5,619	\$4,450	\$4,450	\$4,450	\$4,450
A 1432	44046	Fees For Services			\$92,398	\$115,275	\$238,350	\$238,350	\$238,350
A 1432	44049	Special Programs			\$488	\$3,000	\$3,000	\$3,000	\$3,000

A1432 Human Resources			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 1432 44070	Equipment Repair & Rental				\$78,919	\$83,000	\$110,000	\$110,000	\$110,000
A 1432 44903	DGS Shared Services Charges				\$120,256	\$122,180	\$125,235	\$125,235	\$125,235
Subtotal for: Contractual Expenses					\$363,155	\$410,661	\$591,467	\$591,467	\$591,467
Fringe Benefits									
A 1432 89010	State Retirement				\$179,759	\$158,940	\$153,000	\$153,000	\$153,000
A 1432 89030	Social Security				\$75,916	\$91,164	\$108,900	\$120,761	\$120,761
A 1432 89060	Hospital And Medical Insurance				\$277,060	\$310,456	\$330,636	\$330,636	\$330,636
Subtotal for: Fringe Benefits					\$532,736	\$560,560	\$592,536	\$604,397	\$604,397
Total Appropriations					\$1,938,924	\$2,164,877	\$2,484,800	\$2,774,436	\$2,774,436
Revenue									
A1432	01270	Shared Services Charges		\$0	(\$1,739,545)	(\$1,739,545)	(\$1,739,545)	(\$1,739,545)	(\$1,739,545)
Total Revenue				\$0	(\$1,739,545)	(\$1,739,545)	(\$1,739,545)	(\$1,739,545)	(\$1,739,545)
County Share				\$1,938,924	\$425,332	\$745,255	\$1,034,891	\$1,034,891	\$1,034,891

OFFICE OF IMMIGRATION ASSISTANCE

1173

A1173 Office Immigration Assistance	2021 Count	2022 Count	2020 Expended	2021 Adjusted	2022 Requested	2022 Proposed	2022 Adopted
Personnel Services Individual							
A1173 12008 001 145007 Director Immigration Services	1	1	\$105,934	\$107,100	\$107,100	\$110,000	\$110,000
A1173 12018 001 145005 Deputy Director of Immigration	1	1	\$88,255	\$85,680	\$85,680	\$87,394	\$87,394
A1173 12037 001 145006 Immigration Counsel	1	1	\$11,341	\$99,960	\$99,960	\$101,960	\$101,960
A1173 16401 001 145003 Confidential Secretary	1	1	\$40,673	\$55,203	\$55,203	\$56,308	\$56,308
<i>Personnel Services Individual Subtotal</i>	4	4	\$246,203	\$347,943	\$347,943	\$355,662	\$355,662
Personnel Non-Individual							
A 1173 19935 Law Intern Program			\$0	\$6,000	\$6,000	\$6,000	\$6,000
A 1173 19950 Longevity Raise			\$750	\$2,750	\$1,250	\$2,000	\$2,000
A 1173 19951 Health Insurance Buyout			\$167	\$1,001	\$2,000	\$2,000	\$2,000
Subtotal for Personnel Non-Individual			\$917	\$9,751	\$9,250	\$10,000	\$10,000
Equipment							
A 1173 22001 Office Equipment			\$0	\$7,500	\$7,500	\$7,500	\$7,500
A 1173 22050 Computer Equipment			\$6,774	\$0	\$0	\$0	\$0
Subtotal for: Equipment			\$6,774	\$7,500	\$7,500	\$7,500	\$7,500
Contractual Expenses							
A 1173 44020 Office Supplies			\$241	\$4,333	\$5,000	\$5,000	\$5,000
A 1173 44035 Postage			\$26	\$1,000	\$1,000	\$1,000	\$1,000
A 1173 44036 Telephone			\$379	\$1,000	\$1,000	\$1,000	\$1,000
A 1173 44037 Insurance			\$2,707	\$2,707	\$1,966	\$1,966	\$1,966
A 1173 44038 Travel Mileage Freight			\$0	\$5,000	\$5,000	\$5,000	\$5,000
A 1173 44039 Conferences Training Tuitio			\$1,130	\$29,666	\$30,000	\$30,000	\$30,000
A 1173 44040 Books Transcripts Subscript			\$5,367	\$5,300	\$5,300	\$5,300	\$5,300
A 1173 44041 Computer Fees			\$0	\$2,500	\$2,500	\$2,500	\$2,500
A 1173 44046 Fees For Services			\$1,967	\$24,000	\$24,000	\$24,000	\$24,000
A 1173 44065 Photocopier Lease			\$707	\$1,300	\$1,300	\$1,300	\$1,300
A 1173 44903 DGS Shared Services Charges			\$0	\$21,823	\$22,369	\$22,369	\$22,369
Subtotal for: Contractual Expenses			\$12,523	\$98,629	\$99,435	\$99,435	\$99,435
Fringe Benefits							
A 1173 89010 State Retirement			\$31,473	\$41,899	\$40,333	\$40,333	\$40,333
A 1173 89030 Social Security			\$18,275	\$27,287	\$27,325	\$27,973	\$27,973
A 1173 89060 Hospital and Medical Insurance			\$74,775	\$90,252	\$96,119	\$96,119	\$96,119
Subtotal for: Fringe Benefits			\$124,522	\$159,438	\$163,777	\$164,425	\$164,425
Total Appropriations			\$390,939	\$623,261	\$627,905	\$637,022	\$637,022
Revenue							
A1173 03025 Indigent Funds			(\$832,798)	(\$551,420)	(\$551,420)	(\$551,420)	(\$551,420)
Total Revenue			(\$832,798)	(\$551,420)	(\$551,420)	(\$551,420)	(\$551,420)
County Share			(\$441,859)	\$71,841	\$76,485	\$85,602	\$85,602

DEPARTMENT OF LAW

1420

A1420 Law		2021 Count	2022 Count	2020 Expended	2021 Adjusted	2022 Requested	2022 Proposed	2022 Adopted
Personnel Services Individual								
A1420	11040 001 250001	1	1	\$110,152	\$132,330	\$132,330	\$135,000	\$135,000
A1420	11046 001 250070	1	1	\$115,000	\$117,300	\$117,300	\$120,000	\$120,000
A1420	11140 001 250002	1	1	\$75,298	\$114,240	\$114,240	\$116,525	\$116,525
A1420	12003 001 250055	1	1	\$67,698	\$75,771	\$75,771	\$77,287	\$77,287
A1420	12003 002 250056	1	1	\$74,285	\$75,771	\$75,771	\$77,287	\$77,287
A1420	12003 003 250057	1	1	\$50,781	\$75,771	\$75,771	\$77,287	\$77,287
A1420	12003 004 250069	1	1	\$50,189	\$75,771	\$75,771	\$77,287	\$77,287
A1420	12004 001 250058	1	1	\$79,613	\$81,183	\$81,183	\$82,807	\$82,807
A1420	12004 002 250059	1	1	\$73,584	\$81,183	\$81,183	\$82,807	\$82,807
A1420	12005 001 250060	1	1	\$84,886	\$86,595	\$86,595	\$88,327	\$88,327
A1420	12005 002 250061	1	1	\$60,870	\$86,595	\$86,595	\$88,327	\$88,327
A1420	12005 003 250062	1	1	\$38,444	\$86,595	\$86,595	\$88,327	\$88,327
A1420	12005 004 250063	1	1	\$76,482	\$86,595	\$86,595	\$88,327	\$88,327
A1420	12006 001 250064	1	1	\$91,182	\$93,636	\$93,636	\$95,509	\$95,509
A1420	12006 002 250065	1	1	\$91,800	\$93,636	\$93,636	\$95,509	\$95,509
A1420	12006 003 250066	1	1	\$91,862	\$93,636	\$93,636	\$95,509	\$95,509
A1420	12007 001 250067	1	1	\$65,047	\$100,125	\$100,125	\$102,128	\$102,128
A1420	12007 002 250068	1	1	\$93,718	\$100,125	\$100,125	\$102,128	\$102,128
A1420	12532 001 250074	0	1	\$0	\$0	\$52,020	\$53,061	\$53,061
A1420	14130 001 250041	1	1	\$4,032	\$53,783	\$53,783	\$54,859	\$54,859
A1420	14130 002 250042	1	1	\$51,916	\$59,758	\$59,758	\$60,954	\$60,954
A1420	14130 003 250043	1	1	\$68,886	\$73,001	\$73,001	\$74,462	\$74,462
A1420	15013 001 250034	1	0	\$72,828	\$74,285	\$0	\$0	\$0
A1420	15015 001 250035	1	1	\$56,100	\$57,222	\$57,222	\$57,222	\$57,222
A1420	15015 002 250049	1	1	\$56,100	\$57,222	\$57,222	\$57,222	\$57,222
A1420	15015 003 250050	1	1	\$56,100	\$57,222	\$57,222	\$58,367	\$58,367
A1420	15021 002 250037	1	0	\$50,937	\$52,020	\$0	\$0	\$0
A1420	15023 003 250024	1	1	\$50,094	\$52,020	\$52,020	\$53,061	\$53,061
A1420	15023 004 250033	1	1	\$50,024	\$52,020	\$52,020	\$53,061	\$53,061
A1420	15025 001 250022	1	1	\$40,800	\$41,616	\$41,616	\$42,449	\$42,449
A1420	15025 002 250071	1	1	\$10,071	\$41,616	\$41,616	\$42,449	\$42,449
A1420	15025 003 250072	1	1	\$20,415	\$41,616	\$41,616	\$42,449	\$42,449
A1420	16043 001 250039	1	1	\$5,869	\$31,018	\$31,018	\$31,639	\$31,639
A1420	16044 004 250051	1	1	\$41,604	\$44,163	\$44,163	\$45,047	\$45,047
A1420	16044 001 250052	1	1	\$49,211	\$56,470	\$56,470	\$57,600	\$57,600
A1420	16044 002 250053	1	1	\$24,840	\$43,298	\$43,298	\$44,164	\$44,164
A1420	16207 001 250038	1	1	\$17,444	\$26,904	\$26,904	\$27,443	\$27,443
A1420	16242 001 250073	0	1	\$0	\$0	\$74,285	\$75,771	\$75,771
A1420	16401 004 250015	1	1	\$46,295	\$52,020	\$52,020	\$53,061	\$53,061
<i>Personnel Services Individual Subtotal</i>		37	37	\$2,164,456	\$2,624,132	\$2,624,132	\$2,674,719	\$2,674,719
Personnel Non-Individual								
A 1420	19935			\$6,924	\$20,000	\$20,000	\$20,000	\$20,000
A 1420	19950			\$17,250	\$23,600	\$23,600	\$37,550	\$37,550
A 1420	19951			\$11,500	\$18,500	\$18,500	\$18,500	\$18,500
A 1420	19970			\$0	\$0	\$6,000	\$6,000	\$6,000
A 1420	19990			\$0	\$2,970	\$2,970	\$2,970	\$2,970
Subtotal for Personnel Non-Individual				\$35,674	\$65,070	\$71,070	\$85,020	\$85,020

A1420 Law			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Equipment									
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
Subtotal for: Equipment					\$11,557	\$2,870	\$2,000	\$2,000	\$2,000
Contractual Expenses									
A 1420 44020	Office Supplies				\$7,696	\$10,158	\$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	\$3,100	\$1,700	\$1,700	\$1,700
A 1420 44037	Insurance				\$1,846	\$4,689	\$4,923	\$4,923	\$4,923
A 1420 44038	Travel,Mileage,Freight				\$117	\$1,500	\$1,500	\$1,500	\$1,500
A 1420 44039	Conferences/Training/Tuition				\$2,932	\$4,800	\$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	\$1,400	\$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	\$49,999	\$70,000	\$70,000	\$70,000
A 1420 44054	Transcription Services				\$3,738	\$13,000	\$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	\$98,623	\$98,623	\$98,623
Subtotal for: Contractual Expenses					\$255,780	\$299,887	\$325,369	\$325,369	\$325,369
Fringe Benefits									
A 1420 89010	State Retirement				\$275,182	\$326,003	\$313,817	\$313,817	\$313,817
A 1420 89030	Social Security				\$165,123	\$205,724	\$205,724	\$210,661	\$210,661
A 1420 89060	Hospital and Medical Insurance				\$468,196	\$513,455	\$440,330	\$440,330	\$440,330
Subtotal for: Fringe Benefits					\$908,501	\$1,045,182	\$959,871	\$964,808	\$964,808
Total Appropriations					\$3,375,968	\$4,037,141	\$3,982,442	\$4,051,916	\$4,051,916
Revenue									
A1420	01054	Legal Fees Delinquent Taxes			(\$150,527)	(\$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)
Total Revenue					(\$1,030,796)	(\$1,371,750)	(\$1,371,750)	(\$1,371,750)	(\$1,371,750)
County Share					\$2,345,172	\$2,665,391	\$2,610,692	\$2,680,166	\$2,680,166

MANAGEMENT AND BUDGET

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

A1172 18-B Public Defense Payments			2021	2022	2020	2021	2022	2022	2022	
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual										
A1172	12002	001 146001	Supervising Attorney	1	1	\$52,641	\$91,800	\$91,800	\$93,636	\$93,636
A1172	15023	001 146005	Paralegal	0	1	\$0	\$0	\$45,632	\$45,632	\$45,632
A1172	15031	001 146003	Assigned Counsel Administrator	1	1	\$29,218	\$50,000	\$100,000	\$100,000	\$100,000
A1172	16199	001 146004	Data Officer	1	1	\$33,728	\$61,200	\$61,200	\$62,424	\$62,424
A1172	16404	001 146002	Secretary II	1	1	\$11,584	\$45,900	\$45,900	\$46,818	\$46,818
<i>Personnel Services Individual Subtotal</i>				4	5	\$127,171	\$248,900	\$344,532	\$348,510	\$348,510
Personnel Non-Individual										
A 1172	19950		Longevity Raise			\$0	\$350	\$350	\$500	\$500
Subtotal for Personnel Non-Individual						\$0	\$350	\$350	\$500	\$500
Equipment										
A 1172	22001		Office Equipment			\$236	\$27,000	\$20,000	\$20,000	\$20,000
A 1172	22050		Computer Equipment			\$0	\$25,000	\$17,457	\$17,457	\$17,457
Subtotal for: Equipment						\$236	\$52,000	\$37,457	\$37,457	\$37,457
Contractual Expenses										
A 1172	44020		Office Supplies			\$484	\$15,041	\$15,000	\$15,000	\$15,000
A 1172	44035		Postage			\$0	\$2,000	\$2,000	\$2,000	\$2,000
A 1172	44036		Telephone			\$0	\$2,000	\$2,000	\$2,000	\$2,000
A 1172	44037		Insurance			\$0	\$2,802	\$3,236	\$3,236	\$3,236
A 1172	44038		Travel Mileage Freight			\$0	\$3,000	\$3,000	\$3,000	\$3,000
A 1172	44039		Conferences Training Tuitio			\$0	\$45,000	\$30,000	\$30,000	\$30,000
A 1172	44040		Books Transcripts Subscript			\$0	\$11,988	\$6,000	\$6,000	\$6,000
A 1172	44041		Computer Fees			\$0	\$38,000	\$30,000	\$30,000	\$30,000
A 1172	44042		Printing And Advertising			\$0	\$3,000	\$1,000	\$1,000	\$1,000
A 1172	44043		Legal Fees Lanuage			\$789,996	\$1,120,000	\$1,120,000	\$1,120,000	\$1,120,000
A 1172	44046		Fees For Services			\$0	\$90,000	\$34,588	\$34,588	\$34,588
A 1172	44049		Special Programs			\$0	\$7,000	\$4,000	\$4,000	\$4,000
A 1172	44065		Photocopier Lease			\$0	\$3,500	\$3,500	\$3,500	\$3,500
A 1172	44068		Investigative Services			\$0	\$0	\$150,000	\$150,000	\$150,000
A 1172	44071		Property Repair And Rental			\$0	\$35,000	\$35,000	\$35,000	\$35,000
A 1172	44121		Specialized Services			\$0	\$0	\$40,000	\$40,000	\$40,000
A 1172	44306		Mentor Program			\$0	\$40,000	\$40,000	\$40,000	\$40,000
A 1172	44310		Second Chair Program			\$0	\$40,000	\$40,000	\$40,000	\$40,000
A 1172	44903		DGS Shared Services Charges			\$0	\$14,549	\$14,913	\$14,913	\$14,913
Subtotal for: Contractual Expenses						\$790,480	\$1,472,880	\$1,574,237	\$1,574,237	\$1,574,237
Fringe Benefits										
A 1172	89010		State Retirement			\$11,464	\$39,785	\$38,298	\$38,298	\$38,298
A 1172	89030		Social Security			\$10,145	\$19,068	\$26,383	\$26,699	\$26,699
A 1172	89060		Hospital and Medical Insurance			(\$1,549)	\$63,394	\$63,394	\$63,394	\$63,394
Subtotal for: Fringe Benefits						\$20,060	\$122,247	\$128,075	\$128,391	\$128,391
Total Appropriations						\$937,947	\$1,896,377	\$2,084,651	\$2,089,095	\$2,089,095
Revenue										
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	(\$715,921)	(\$965,026)	(\$965,026)	(\$965,026)
Total Revenue						\$0	(\$888,421)	(\$1,137,526)	(\$1,137,526)	(\$1,137,526)
County Share						\$937,947	\$1,007,956	\$947,125	\$951,569	\$951,569

A1310 Finance		2021	2022	2020	2021	2022	2022	2022	
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual									
A1310	11110 001 180051	Deputy Comm. Mgnt & Budget	1	1	\$90,299	\$92,105	\$92,105	\$105,000	\$105,000
A1310	11110 001 180069	Deputy Comm. Mgnt & Budget	1	1	\$89,823	\$92,105	\$92,105	\$95,000	\$95,000
A1310	11224 001 180052	Tax Records Manager	1	1	\$62,424	\$63,672	\$63,672	\$64,946	\$64,946
A1310	12570 001 180005	Property Manager	1	0	\$30,283	\$38,246	\$0	\$0	\$0
A1310	12570 002 180053	Property Manager	1	0	\$26,186	\$38,246	\$0	\$0	\$0
A1310	12574 001 180004	Financial Operations Manager	1	1	\$63,724	\$65,958	\$65,958	\$67,278	\$67,278
A1310	16092 001 180083	Abstractor	0	1	\$0	\$0	\$43,474	\$44,344	\$44,344
A1310	16102 001 180010	Account Clerk I	1	0	\$43,350	\$45,875	\$0	\$0	\$0
A1310	16104 001 180048	Account Clerk II	1	0	\$53,542	\$54,613	\$0	\$0	\$0
A1310	16104 002 180070	Account Clerk II	1	0	\$33,338	\$34,613	\$0	\$0	\$0
A1310	16311 001 180071	Finance Clerk	0	1	\$0	\$0	\$57,413	\$58,562	\$58,562
A1310	16311 002 180072	Finance Clerk	0	1	\$0	\$0	\$40,543	\$41,354	\$41,354
A1310	16311 003 180073	Finance Clerk	0	1	\$0	\$0	\$36,765	\$37,501	\$37,501
A1310	16311 004 180074	Finance Clerk	0	1	\$0	\$0	\$54,613	\$55,706	\$55,706
A1310	16311 005 180075	Finance Clerk	0	1	\$0	\$0	\$35,490	\$36,200	\$36,200
A1310	16311 006 180076	Finance Clerk	0	1	\$0	\$0	\$45,875	\$46,793	\$46,793
A1310	16311 007 180077	Finance Clerk	0	1	\$0	\$0	\$39,163	\$39,947	\$39,947
A1310	16311 008 180078	Finance Clerk	0	1	\$0	\$0	\$45,911	\$46,830	\$46,830
A1310	16311 009 180079	Finance Clerk	0	1	\$0	\$0	\$36,765	\$37,501	\$37,501
A1310	16311 010 180080	Finance Clerk	0	1	\$0	\$0	\$36,765	\$37,501	\$37,501
A1310	16311 011 180081	Finance Clerk	0	1	\$0	\$0	\$39,104	\$39,887	\$39,887
A1310	16311 012 180082	Finance Clerk	0	1	\$0	\$0	\$54,613	\$55,706	\$55,706
A1310	16312 002 180024	Sr. Foreclosure Clerk	1	1	\$55,080	\$63,672	\$63,672	\$64,946	\$64,946
A1310	16312 001 180025	Sr. Foreclosure Clerk	1	0	\$34,680	\$43,474	\$0	\$0	\$0
A1310	16314 001 180038	Finance Clerk II	1	0	\$35,021	\$36,765	\$0	\$0	\$0
A1310	16314 010 180040	Finance Clerk II	1	0	\$39,749	\$40,543	\$0	\$0	\$0
A1310	16314 003 180041	Finance Clerk II	1	0	\$33,959	\$36,765	\$0	\$0	\$0
A1310	16314 004 180042	Finance Clerk II	1	0	\$35,670	\$39,163	\$0	\$0	\$0
A1310	16314 006 180044	Finance Clerk II	1	0	\$0	\$29,104	\$0	\$0	\$0
A1310	16314 007 180045	Finance Clerk II	1	0	\$43,350	\$45,911	\$0	\$0	\$0
A1310	16314 008 180046	Finance Clerk II	1	1	\$38,105	\$41,320	\$41,320	\$42,147	\$42,147
A1310	16314 009 180047	Finance Clerk II	1	0	\$32,929	\$36,765	\$0	\$0	\$0
A1310	16314 012 180061	Finance Clerk II	1	0	\$33,293	\$35,490	\$0	\$0	\$0
A1310	16315 002 180050	Finance Clerk III	1	0	\$56,287	\$57,413	\$0	\$0	\$0
A1310	16317 001 180058	Foreclosure Inspector I	1	1	\$37,496	\$38,246	\$38,246	\$39,011	\$39,011
A1310	16317 002 180059	Foreclosure Inspector I	1	1	\$34,520	\$38,246	\$38,246	\$39,011	\$39,011
A1310	16320 001 180055	Foreclosure Clerk	0	1	\$0	\$0	\$38,246	\$39,011	\$39,011
A1310	16320 002 180057	Foreclosure Clerk	0	1	\$0	\$0	\$38,246	\$39,011	\$39,011
<i>Personnel Services Individual Subtotal</i>			23	23	\$1,003,107	\$1,108,310	\$1,138,310	\$1,173,193	\$1,173,193
Personnel Non-Individual									
A 1310	19900	Overtime			\$13,418	\$35,000	\$30,000	\$30,000	\$30,000
A 1310	19950	Longevity Raise			\$13,250	\$14,200	\$14,700	\$30,650	\$30,650
A 1310	19951	Health Insurance Buyout			\$3,750	\$4,330	\$2,000	\$2,000	\$2,000
A 1310	19970	Temporary Help			\$32,321	\$30,000	\$20,000	\$20,000	\$20,000
Subtotal for Personnel Non-Individual					\$62,739	\$83,530	\$66,700	\$82,650	\$82,650
Equipment									
A 1310	22001	Office Equipment			\$538	\$5,000	\$10,300	\$10,300	\$10,300
A 1310	22050	Computer Equipment			\$231	\$5,500	\$2,500	\$2,500	\$2,500
A 1310	22350	Tools			\$305	\$2,500	\$2,500	\$2,500	\$2,500
Subtotal for: Equipment					\$1,073	\$13,000	\$15,300	\$15,300	\$15,300

A1310 Finance			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 1310 44020	Office Supplies				\$2,104	\$6,500	\$7,100	\$7,100	\$7,100
A 1310 44030	Other Supplies				\$3,060	\$4,100	\$4,100	\$4,100	\$4,100
A 1310 44035	Postage				\$16,136	\$45,000	\$69,850	\$69,850	\$69,850
A 1310 44036	Telephone				\$3,133	\$2,723	\$2,600	\$2,600	\$2,600
A 1310 44037	Insurance				\$5,132	\$18,890	\$19,834	\$19,834	\$19,834
A 1310 44038	Travel-Mileage, Freight				\$0	\$877	\$1,000	\$1,000	\$1,000
A 1310 44039	Conferences, Training, Tuition				\$30	\$3,000	\$3,000	\$3,000	\$3,000
A 1310 44040	Books/Transcripts/Subscripts				\$1,780	\$3,150	\$3,150	\$3,150	\$3,150
A 1310 44042	Printing And Advertising				\$8,172	\$30,000	\$34,000	\$34,000	\$34,000
A 1310 44046	Fees For Services				\$10,834	\$266,663	\$240,800	\$240,800	\$240,800
A 1310 44070	Equipment Repair And Rental				\$4,111	\$8,619	\$8,216	\$8,216	\$8,216
A 1310 44903	DGS Shared Services Charges				\$76,274	\$77,571	\$79,510	\$79,510	\$79,510
Subtotal for: Contractual Expenses					\$130,767	\$467,094	\$473,160	\$473,160	\$473,160
Fringe Benefits									
A 1310 89010	State Retirement				\$150,103	\$135,601	\$130,533	\$130,533	\$130,533
A 1310 89030	Social Security				\$77,266	\$91,304	\$92,183	\$96,072	\$96,072
A 1310 89060	Hospital And Medical Insurance				\$412,301	\$355,087	\$378,168	\$378,168	\$378,168
Subtotal for: Fringe Benefits					\$639,670	\$581,992	\$600,884	\$604,773	\$604,773
Total Appropriations					\$1,837,357	\$2,253,926	\$2,294,354	\$2,349,076	\$2,349,076
Revenue									
A1310	01051	Gain From Sale-Tax Acqrd Prop			(\$11,991)	(\$125,000)	(\$75,000)	(\$75,000)	(\$75,000)
A1310	01052	Real Property Title Search			(\$34,683)	(\$57,500)	(\$24,500)	(\$24,500)	(\$24,500)
A1310	01081	Other Payments-Lieu of Taxes			(\$2,342,746)	(\$2,355,000)	(\$2,355,000)	(\$2,400,000)	(\$2,400,000)
A1310	01090	Int & Penalties Property Tax			(\$4,425,634)	(\$4,750,000)	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)
A1310	01092	Interest & Penalties - School			(\$603,885)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
A1310	01114	Admin.Fee Occupancy Tax			(\$61,337)	(\$61,336)	(\$61,336)	(\$61,336)	(\$61,336)
A1310	01189	Mortgage Recording Fees			\$0	(\$4,300,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)
A1310	01230	Finance Department Fees			(\$3,721)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
A1310	01231	Tax Search Fees			(\$91,995)	(\$50,000)	(\$100,000)	(\$100,000)	(\$100,000)
A1310	01235	Charges For Tax Advertising			(\$6,052)	(\$10,000)	(\$5,000)	(\$5,000)	(\$5,000)
A1310	02401	Int & Earnings on Investments			(\$193,233)	(\$500,000)	(\$400,000)	(\$400,000)	(\$400,000)
A1310	02610	Fines and Forfeited Bail			(\$896)	(\$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			(\$343)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
A1310	02770	Other Unclassified Revenues			(\$43,163)	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)
A1310	03005	State Aid – Mortgage Tax			(\$4,356,511)	\$0	\$0	\$0	\$0
A1310	03015	Bag Reduction Fee			\$0	\$0	(\$80,000)	(\$80,000)	(\$80,000)
A1310	03016	NYS Casino Revenue			(\$915,674)	(\$1,700,000)	(\$1,700,000)	(\$1,700,000)	(\$1,700,000)
A1310	03392	Medical Marijuana Aid			(\$582,580)	(\$170,000)	(\$950,000)	(\$950,000)	(\$950,000)
Total Revenue					(\$13,674,446)	(\$15,103,536)	(\$16,275,536)	(\$16,320,536)	(\$16,320,536)
County Share					(\$11,837,089)	(\$12,849,610)	(\$13,981,182)	(\$13,971,460)	(\$13,971,460)

A1340 Management & Budget			2021	2022	2020	2021	2022	2022	2022	
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual										
A1340	11016	001 200001	Commissioner Mgnt & Budget	1	1	\$121,757	\$127,500	\$127,500	\$131,325	\$131,325
A1340	12499	001 200022	Asst. Dir. of Budgetary Review	0	1	\$0	\$0	\$80,000	\$81,600	\$81,600
A1340	12500	002 200009	Senior Budget Analyst	1	0	\$59,078	\$66,766	\$0	\$0	\$0
A1340	12502	001 200003	Budget Analyst	1	1	\$35,763	\$59,160	\$59,160	\$60,344	\$60,344
A1340	12578	001 200015	Perf Mng & Data Analytics Coor	1	1	\$0	\$20,000	\$80,000	\$81,600	\$81,600
A1340	15031	001 200014	Assigned Counsel Administrator	0	0	\$21,156	\$0	\$0	\$0	\$0
A1340	16401	001 200006	Confidential Secretary	1	1	\$41,026	\$47,945	\$47,945	\$48,904	\$48,904
<i>Personnel Services Individual Subtotal</i>				5	5	\$278,780	\$321,371	\$394,605	\$403,773	\$403,773
Personnel Non-Individual										
A	1340	19950	Longevity Raise			\$1,700	\$2,500	\$2,500	\$3,500	\$3,500
A	1340	19951	Health Insurance Buyout			\$2,000	\$3,250	\$4,000	\$4,000	\$4,000
Subtotal for Personnel Non-Individual						\$3,700	\$5,750	\$6,500	\$7,500	\$7,500
Equipment										
A	1340	22001	Office Equipment			\$1,745	\$0	\$0	\$0	\$0
A	1340	22050	Computer Equipment			\$12,219	\$2,000	\$2,000	\$2,000	\$2,000
Subtotal for: Equipment						\$13,964	\$2,000	\$2,000	\$2,000	\$2,000
Contractual Expenses										
A	1340	44020	Office Supplies			\$279	\$1,500	\$1,500	\$1,500	\$1,500
A	1340	44035	Postage			\$48	\$537	\$200	\$200	\$200
A	1340	44036	Telephone			\$430	\$650	\$650	\$650	\$650
A	1340	44037	Insurance			\$1,942	\$8,464	\$8,886	\$8,886	\$8,886
A	1340	44039	Conferences, Training, Tuition			\$165	\$100	\$5,100	\$5,100	\$5,100
A	1340	44042	Printing And Advertising			\$6,056	\$8,660	\$6,000	\$6,000	\$6,000
A	1340	44046	Fees For Services			\$32,276	\$35,746	\$53,000	\$53,000	\$53,000
A	1340	44903	DGS Shared Services Charges			\$14,382	\$14,626	\$14,992	\$14,992	\$14,992
Subtotal for: Contractual Expenses						\$55,578	\$70,283	\$90,328	\$90,328	\$90,328
Fringe Benefits										
A	1340	89010	State Retirement			\$33,741	\$44,230	\$42,578	\$42,578	\$42,578
A	1340	89030	Social Security			\$21,468	\$23,476	\$29,672	\$31,462	\$31,462
A	1340	89060	Hospital And Medical Insurance			\$9,464	\$38,551	\$38,407	\$38,407	\$38,407
Subtotal for: Fringe Benefits						\$64,673	\$106,257	\$110,657	\$112,447	\$112,447
Total Appropriations						\$416,695	\$505,661	\$604,090	\$616,048	\$616,048
Revenue										
A1340	02720	Off-Track Betting-Distribution				(\$319,653)	(\$396,000)	(\$381,000)	(\$381,000)	(\$381,000)
A1340	04962	Federal Stimulus				\$0	(\$175,000)	\$0	\$0	\$0
Total Revenue						(\$319,653)	(\$571,000)	(\$381,000)	(\$381,000)	(\$381,000)
County Share						\$97,042	(\$65,339)	\$223,090	\$235,048	\$235,048

A1355 Real Property Tax Agency			2021	2022	2020	2021	2022	2022	2022	
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual										
A1355	11025	001 220001	Director	1	1	\$84,766	\$102,929	\$102,929	\$105,000	\$105,000
A1355	13703	001 220002	Senior Tax Map Technician	1	1	\$0	\$57,344	\$57,344	\$58,491	\$58,491
A1355	13704	001 220009	Coordinator of Tax Mapping	1	1	\$82,604	\$84,793	\$84,793	\$86,489	\$86,489
A1355	15510	001 220003	Administrative Aide	1	1	\$55,791	\$63,092	\$63,092	\$64,354	\$64,354
A1355	16206	003 220005	Clerk I	1	1	\$40,430	\$41,238	\$41,238	\$42,063	\$42,063
<i>Personnel Services Individual Subtotal</i>				5	5	\$263,592	\$349,396	\$349,396	\$356,397	\$356,397
Personnel Non-Individual										
A 1355	19950		Longevity Raise			\$2,400	\$2,700	\$1,800	\$3,000	\$3,000
A 1355	19951		Health Insurance Buyout			\$1,000	\$3,003	\$3,000	\$3,000	\$3,000
Subtotal for Personnel Non-Individual						\$3,400	\$5,703	\$4,800	\$6,000	\$6,000
Equipment										
A 1355	22050		Computer Equipment			\$0	\$7,200	\$3,600	\$3,600	\$3,600
Subtotal for: Equipment						\$0	\$7,200	\$3,600	\$3,600	\$3,600
Contractual Expenses										
A 1355	44020		Office Supplies			\$633	\$882	\$1,500	\$1,500	\$1,500
A 1355	44035		Postage			\$147	\$185	\$300	\$300	\$300
A 1355	44036		Telephone			\$400	\$500	\$500	\$500	\$500
A 1355	44037		Insurance			\$8,186	\$21,613	\$22,693	\$22,693	\$22,693
A 1355	44038		Travel-Mileage, Freight			\$0	\$180	\$200	\$200	\$200
A 1355	44039		Conferences, Training, Tuition			\$0	\$2,500	\$2,500	\$2,500	\$2,500
A 1355	44040		Books Transcripts Subscript			\$0	\$0	\$7,530	\$7,530	\$7,530
A 1355	44042		Printing And Advertising			\$0	\$20	\$500	\$500	\$500
A 1355	44046		Fees For Services			\$1,013	\$3,899	\$8,500	\$8,500	\$8,500
A 1355	44070		Equipment Repair And Rental			\$446	\$1,537	\$450	\$450	\$450
A 1355	44300		Association Dues			\$240	\$240	\$350	\$350	\$350
A 1355	44903		DGS Shared Services Charges			\$16,933	\$17,221	\$17,652	\$17,652	\$17,652
Subtotal for: Contractual Expenses						\$27,997	\$48,777	\$62,675	\$62,675	\$62,675
Fringe Benefits										
A 1355	89010		State Retirement			\$45,330	\$62,711	\$60,367	\$60,367	\$60,367
A 1355	89030		Social Security			\$19,797	\$27,012	\$27,096	\$27,723	\$27,723
A 1355	89060		Hospital And Medical Insurance			\$56,303	\$111,619	\$118,875	\$118,875	\$118,875
Subtotal for: Fringe Benefits						\$121,430	\$201,342	\$206,338	\$206,965	\$206,965
Total Appropriations						\$416,419	\$612,419	\$626,809	\$635,637	\$635,637
Revenue										
A1355	01236		Tax Map Reproduction Charges			(\$4,398)	(\$17,000)	(\$10,000)	(\$10,000)	(\$10,000)
A1355	01259		Renouncement Prev.Grnt,Exemp.			(\$503)	(\$500)	(\$500)	(\$500)	(\$500)
A1355	01713		Certified Tax Searches			\$0	\$0	(\$5,000)	(\$5,000)	(\$5,000)
A1355	01714		Solar PILOT Payments			\$0	\$0	(\$2)	(\$2)	(\$2)
A1355	02236		Tax Map Charges			(\$5,505)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)
A1355	03090		State Aid - Real Property			\$0	(\$900)	(\$900)	(\$900)	(\$900)
Total Revenue						(\$10,406)	(\$25,400)	(\$23,402)	(\$23,402)	(\$23,402)
County Share						\$406,013	\$587,019	\$603,407	\$612,235	\$612,235

A1364 Tax Acquired Property			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 1364 44301	Taxes and Assessments				\$183,925	\$500,000	\$450,000	\$450,000	\$450,000
Subtotal for: Contractual Expenses					\$183,925	\$500,000	\$450,000	\$450,000	\$450,000
Total Appropriations					\$183,925	\$500,000	\$450,000	\$450,000	\$450,000
Revenue									
A1364	02410	Rental of Real Property		\$0	\$0		(\$5,000)	(\$5,000)	(\$5,000)
A1364	02702	Reimburse Current Prop Tax		(\$6,282)	(\$1,000)		(\$5,000)	(\$5,000)	(\$5,000)
Total Revenue				(\$6,282)	(\$1,000)		(\$10,000)	(\$10,000)	(\$10,000)
County Share				\$177,643	\$499,000		\$440,000	\$440,000	\$440,000

A1680 Information Services		2021	2022	2020	2021	2022	2022	2022	
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual									
A1680	11350 001 350001	Chief Information Officer	1	1	\$124,571	\$127,720	\$127,720	\$130,275	\$130,275
A1680	11917 001 350076	Manager Systems Programming PT	1	0	\$30,000	\$30,000	\$0	\$0	\$0
A1680	12709 001 350083	Audiovisual Prod. Assistant	0	1	\$0	\$0	\$50,862	\$51,880	\$51,880
A1680	12710 001 350003	Database Administrator	1	1	\$91,208	\$93,030	\$93,030	\$94,891	\$94,891
A1680	12713 001 350078	Senior Application Developer	1	0	\$68,881	\$79,325	\$0	\$0	\$0
A1680	12714 002 350030	Application Developer	1	1	\$0	\$76,634	\$76,634	\$78,167	\$78,167
A1680	12717 001 350010	Applications Analyst	0	1	\$0	\$0	\$79,853	\$81,451	\$81,451
A1680	12717 001 350043	Applications Analyst	1	0	\$69,015	\$70,394	\$0	\$0	\$0
A1680	12717 004 350046	Applications Analyst	1	1	\$61,630	\$62,861	\$62,861	\$64,119	\$64,119
A1680	12719 001 350079	Application Developer PT	1	0	\$28,108	\$30,000	\$0	\$0	\$0
A1680	12720 001 350081	Audiovisual Production Spec.	0	1	\$0	\$0	\$72,148	\$73,591	\$73,591
A1680	12725 001 350008	Sr.Network/Systems Technician	1	1	\$77,520	\$83,033	\$83,033	\$84,694	\$84,694
A1680	12725 002 350054	Sr.Network/Systems Technician	1	1	\$99,099	\$104,734	\$104,734	\$106,829	\$106,829
A1680	12725 003 350061	Sr.Network/Systems Technician	1	1	\$94,028	\$95,909	\$95,909	\$97,828	\$97,828
A1680	12725 005 350064	Sr.Network/Systems Technician	1	0	\$78,288	\$79,853	\$0	\$0	\$0
A1680	12725 006 350065	Sr.Network/Systems Technician	1	0	\$70,733	\$72,148	\$0	\$0	\$0
A1680	12725 007 350066	Sr.Network/Systems Technician	1	1	\$74,459	\$75,948	\$75,948	\$77,467	\$77,467
A1680	12725 008 350067	Sr.Network/Systems Technician	1	1	\$82,781	\$84,435	\$84,435	\$86,124	\$86,124
A1680	12725 002 350085	Sr.Network/Systems Technician	0	1	\$0	\$0	\$30,000	\$30,600	\$30,600
A1680	12726 001 350012	Network & System Technician	0	1	\$0	\$0	\$70,394	\$71,802	\$71,802
A1680	12726 002 350049	Network & System Technician	1	1	\$48,840	\$57,742	\$57,742	\$58,897	\$58,897
A1680	12726 003 350050	Network & System Technician	1	1	\$60,851	\$62,067	\$62,067	\$63,309	\$63,309
A1680	12726 004 350051	Network & System Technician	1	1	\$44,370	\$59,955	\$59,955	\$61,155	\$61,155
A1680	12726 005 350052	Network & System Technician	1	0	\$60,851	\$62,067	\$0	\$0	\$0
A1680	12726 006 350055	Network & System Technician	1	1	\$58,784	\$59,960	\$59,960	\$61,160	\$61,160
A1680	12727 003 350034	Help Desk Technician	1	1	\$59,539	\$60,729	\$60,729	\$61,944	\$61,944
A1680	12727 001 350056	Help Desk Technician	1	0	\$49,865	\$50,862	\$0	\$0	\$0
A1680	12727 002 350060	Help Desk Technician	0	1	\$0	\$0	\$62,067	\$63,309	\$63,309
A1680	12727 004 350084	Help Desk Technician	0	1	\$0	\$0	\$30,000	\$30,600	\$30,600
A1680	12729 002 350071	Computer Technician	1	1	\$50,032	\$1	\$1	\$1	\$1
A1680	12814 001 350053	Web Site Developer	1	1	\$64,093	\$65,375	\$65,375	\$66,683	\$66,683
A1680	12814 002 350069	Web Site Developer	1	1	\$63,859	\$65,134	\$65,134	\$66,437	\$66,437
A1680	12814 003 350077	Web Site Developer	0	1	\$0	\$0	\$79,325	\$80,912	\$80,912
A1680	13732 001 350059	Assistant Graphic Artist	1	1	\$28,294	\$43,479	\$43,479	\$44,349	\$44,349
A1680	16401 001 350082	Confidential Secretary	0	1	\$0	\$0	\$54,701	\$54,701	\$54,701
<i>Personnel Services Individual Subtotal</i>			26	27	\$1,639,699	\$1,753,395	\$1,808,096	\$1,843,175	\$1,843,175
Personnel Non-Individual									
A 1680	19950	Longevity Raise			\$24,850	\$26,750	\$27,150	\$66,200	\$66,200
A 1680	19951	Health Insurance Buyout			\$6,500	\$7,000	\$6,000	\$6,000	\$6,000
A 1680	19982	On Call Pay			\$10,600	\$10,400	\$10,400	\$10,400	\$10,400
Subtotal for Personnel Non-Individual					\$41,950	\$44,150	\$43,550	\$82,600	\$82,600
Equipment									
A 1680	22050	Computer Equipment			\$381,333	\$489,188	\$358,886	\$358,886	\$358,886
Subtotal for: Equipment					\$381,333	\$489,188	\$358,886	\$358,886	\$358,886
Contractual Expenses									
A 1680	44020	Office Supplies			\$2,572	\$2,500	\$2,500	\$2,500	\$2,500
A 1680	44021	Computer Supplies			\$1,297,337	\$1,416,019	\$1,304,852	\$1,304,852	\$1,304,852
A 1680	44035	Postage			\$4	\$75	\$75	\$75	\$75
A 1680	44036	Telephone			\$3,021	\$3,425	\$3,220	\$3,220	\$3,220
A 1680	44037	Insurance			\$11,949	\$25,234	\$26,496	\$26,496	\$26,496

A1680 Information Services			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 1680 44038	Travel Mileage Freight				\$0	\$275	\$275	\$275	\$275
A 1680 44039	Conferences Training Tuitio				\$18,351	\$22,620	\$26,708	\$26,708	\$26,708
A 1680 44042	Printing And Advertising				\$17	\$100	\$100	\$100	\$100
A 1680 44046	Fees For Services				\$135,056	\$178,334	\$212,984	\$212,984	\$212,984
A 1680 44903	DGS Shared Services Charges				\$199,088	\$202,273	\$207,330	\$207,330	\$207,330
Subtotal for: Contractual Expenses					\$1,667,396	\$1,850,855	\$1,784,540	\$1,784,540	\$1,784,540
Fringe Benefits									
A 1680 89010	State Retirement				\$295,109	\$268,205	\$258,180	\$258,180	\$258,180
A 1680 89030	Social Security				\$124,521	\$137,512	\$141,651	\$147,322	\$147,322
A 1680 89060	Hospital And Medical Insurance				\$416,993	\$467,228	\$497,598	\$497,598	\$497,598
Subtotal for: Fringe Benefits					\$836,623	\$872,945	\$897,429	\$903,100	\$903,100
Total Appropriations					\$4,567,002	\$5,010,533	\$4,892,501	\$4,972,301	\$4,972,301
Revenue									
A1680	01270	Shared Services Charges			(\$1,660,583)	(\$1,690,057)	(\$1,690,057)	(\$1,690,057)	(\$1,690,057)
A1680	01512	Airport Services			(\$33,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
A1680	02665	Sale of Equipment			(\$210)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
A1680	03306	Homeland Security			(\$53,855)	(\$43,674)	\$0	\$0	\$0
A1680	04306	Homeland Security			(\$101,567)	\$0	\$0	\$0	\$0
Total Revenue					(\$1,849,215)	(\$1,835,231)	(\$1,791,557)	(\$1,791,557)	(\$1,791,557)
County Share					\$2,717,786	\$3,175,302	\$3,100,944	\$3,180,744	\$3,180,744

A1985 Distribution of Sales Tax			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 1985 44000	Distribution to Municipalities				\$105,466,669	\$108,925,694	\$117,014,000	\$118,037,043	\$118,203,710
Subtotal for: Contractual Expenses					\$105,466,669	\$108,925,694	\$117,014,000	\$118,037,043	\$118,203,710
Total Appropriations					\$105,466,669	\$108,925,694	\$117,014,000	\$118,037,043	\$118,203,710
Revenue									
A1985	01110	Sales And Use Tax			(\$263,666,672)	(\$272,314,235)	(\$292,535,000)	(\$295,092,607)	(\$295,509,274)
Total Revenue					(\$263,666,672)	(\$272,314,235)	(\$292,535,000)	(\$295,092,607)	(\$295,509,274)
County Share					(\$158,200,003)	(\$163,388,541)	(\$175,521,000)	(\$177,055,564)	(\$177,305,564)

G1994 Depreciation Expense			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Expenses									
A 1994	Depreciation Expense				\$1,898,572	\$0	\$0	\$0	\$0
Total Appropriations					\$1,898,572	\$0	\$0	\$0	\$0
County Share					\$1,898,572	\$0	\$0	\$0	\$0

				2021	2022	2020	2021	2022	2022	2022	
A3650 Demolition/Stabil.Unsafe				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A3650	16313	001	180100	Foreclosed Building Specialist	1	1	\$55,731	\$56,824	\$56,824	\$57,961	\$57,961
A3650	18403	001	180101	Laborer	1	1	\$11,794	\$33,556	\$33,556	\$34,228	\$34,228
A3650	18403	002	180102	Laborer	1	1	\$32,399	\$33,556	\$33,556	\$34,228	\$34,228
A3650	18403	003	180103	Laborer	1	1	\$32,899	\$33,556	\$33,556	\$34,228	\$34,228
<i>Personnel Services Individual Subtotal</i>					4	4	\$132,823	\$157,492	\$157,492	\$160,645	\$160,645
Personnel Non-Individual											
A	3650	19900		Overtime			\$95	\$250	\$5,000	\$5,000	\$5,000
A	3650	19950		Longevity Raise			\$150	\$0	\$350	\$800	\$800
Subtotal for Personnel Non-Individual							\$245	\$250	\$5,350	\$5,800	\$5,800
Equipment											
A	3650	22150		Maintenance Equipment			\$0	\$2,250	\$2,500	\$2,500	\$2,500
Subtotal for: Equipment							\$0	\$2,250	\$2,500	\$2,500	\$2,500
Contractual Expenses											
A	3650	44064		Regional Land Bank			\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
A	3650	44071		Property Repair And Rental			\$503,288	\$570,000	\$626,598	\$626,598	\$626,598
Subtotal for: Contractual Expenses							\$753,288	\$820,000	\$876,598	\$876,598	\$1,876,598
Fringe Benefits											
A	3650	89010		State Retirement			\$18,609	\$38,536	\$37,096	\$37,096	\$37,096
A	3650	89030		Social Security			\$9,537	\$12,048	\$12,457	\$12,733	\$12,733
A	3650	89060		Hospital and Medical Insurance			\$67,578	\$77,665	\$94,731	\$94,731	\$94,731
Subtotal for: Fringe Benefits							\$95,724	\$128,249	\$144,284	\$144,560	\$144,560
Total Appropriations							\$982,080	\$1,108,241	\$1,186,224	\$1,190,103	\$2,190,103
Revenue											
A3650	02225			Proceeds from Land Bank Sales			(\$386,241)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
A3650	03489			CDBG CARES			\$0	\$0	\$0	\$0	(\$1,000,000)
Total Revenue							(\$386,241)	(\$250,000)	(\$250,000)	(\$250,000)	(\$1,250,000)
County Share							\$595,839	\$858,241	\$936,224	\$940,103	\$940,103
A6989 Economic Growth Development											
Contractual Expenses											
A	6989	44901		Payments to Debt Service			\$1,374,953	\$1,943,550	\$1,943,550	\$1,943,550	\$1,943,550
A	6989	44920		Convention Center Planning Ctr			\$1,300,603	\$2,915,325	\$2,915,325	\$2,915,325	\$2,915,325
A	6989	44999		Other Economic Opportunity Dev			\$1,456,934	\$971,775	\$971,775	\$971,775	\$971,775
Subtotal for: Contractual Expenses							\$4,132,491	\$5,830,650	\$5,830,650	\$5,830,650	\$5,830,650
Total Appropriations							\$4,132,491	\$5,830,650	\$5,830,650	\$5,830,650	\$5,830,650
Revenue											
A6989	01113			Hotel Occupancy Tax			(\$4,134,506)	(\$5,830,650)	(\$5,830,650)	(\$5,830,650)	(\$5,830,650)
Total Revenue							(\$4,134,506)	(\$5,830,650)	(\$5,830,650)	(\$5,830,650)	(\$5,830,650)
County Share							(\$2,015)	\$0	\$0	\$0	\$0

ALBANY COUNTY OFFICE OF MENTAL HEALTH

4230, 4310, 4322

		2021	2022	2020	2021	2022	2022	2022
A4230 Narcotic Addiction Control	Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Contractual Expenses								
A 4230 44412			\$2,936,279	\$3,070,660	\$3,118,478	\$3,118,478	\$3,118,478	\$3,118,478
A 4230 44413			\$393,285	\$412,949	\$362,129	\$362,129	\$362,129	\$362,129
A 4230 44415			\$360,994	\$379,044	\$383,883	\$383,883	\$383,883	\$383,883
A 4230 44416			\$901,638	\$946,720	\$959,100	\$959,100	\$959,100	\$959,100
A 4230 44421			\$146,737	\$92,713	\$0	\$0	\$0	\$0
A 4230 44422			\$377,399	\$396,269	\$401,426	\$401,426	\$401,426	\$401,426
A 4230 44428			\$1,818,191	\$1,918,005	\$1,824,357	\$1,824,357	\$1,824,357	\$1,824,357
A 4230 44433			\$218,953	\$229,901	\$232,848	\$232,848	\$232,848	\$232,848
A 4230 44438			\$322,317	\$338,433	\$344,507	\$344,507	\$344,507	\$344,507
A 4230 44446			\$237,208	\$249,068	\$252,377	\$252,377	\$252,377	\$252,377
A 4230 44999			\$244,388	\$204,107	\$206,739	\$206,739	\$206,739	\$206,739
Subtotal for: Contractual Expenses			<u>\$7,957,389</u>	<u>\$8,237,869</u>	<u>\$8,085,844</u>	<u>\$8,085,844</u>	<u>\$8,085,844</u>	<u>\$8,085,844</u>
Total Appropriations			\$7,957,389	\$8,237,869	\$8,085,844	\$8,085,844	\$8,085,844	\$8,085,844
Revenue								
A4230	03486	Narcotics Addiction Control	(\$1,923,863)	(\$5,305,894)	(\$4,524,139)	(\$4,524,139)	(\$4,524,139)	(\$4,524,139)
A4230	04486	Narcotics Addiction Control	(\$3,678,896)	(\$2,931,975)	(\$3,561,705)	(\$3,561,705)	(\$3,561,705)	(\$3,561,705)
Total Revenue			(\$5,602,759)	(\$8,237,869)	(\$8,085,844)	(\$8,085,844)	(\$8,085,844)	(\$8,085,844)
County Share			\$2,354,630	\$0	\$0	\$0	\$0	\$0

A4310 Mental Health				2021	2022	2020	2021	2022	2022	2022	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A4310	11021	001	430001	Director of Mental Health	1	1	\$117,716	\$122,310	\$122,310	\$130,000	\$130,000
A4310	11121	001	430002	Deputy Director For Admin	0	1	\$0	\$0	\$92,499	\$95,000	\$95,000
A4310	11289	001	430178	Associate Director Finance	0	1	\$0	\$0	\$89,124	\$90,907	\$90,907
A4310	11290	001	430003	Assoc Director Clinical Oper	1	0	\$108,760	\$92,499	\$0	\$0	\$0
A4310	11290	002	430177	Assoc Director Clinical Oper	0	1	\$0	\$0	\$84,853	\$86,551	\$86,551
A4310	12104	001	430010	Clinical Director Childrens Se	1	1	\$0	\$86,180	\$86,580	\$86,580	\$86,580
A4310	12105	001	430011	Clinical Director - Mental Hea	1	1	\$75,920	\$77,436	\$77,436	\$77,436	\$77,436
A4310	12106	001	430169	Manager Mental Health Services	1	1	\$73,845	\$75,322	\$75,322	\$76,829	\$76,829
A4310	12107	001	430012	Supervising Psychologist	1	1	\$41,181	\$93,490	\$93,490	\$95,360	\$95,360
A4310	12107	002	430124	Supervising Psychologist	1	0	\$75,625	\$77,137	\$0	\$0	\$0
A4310	12107	003	430173	Supervising Psychologist	1	1	\$23,267	\$54,772	\$54,772	\$54,772	\$54,772
A4310	12108	003	430016	Staff Psychologist	1	0	\$55,457	\$57,066	\$0	\$0	\$0
A4310	12128	001	430204	Registered Nurse	0	1	\$0	\$0	\$41,091	\$41,091	\$41,291
A4310	12134	001	430022	Supervising Psychiatric Nrse	1	1	\$75,065	\$77,066	\$77,066	\$77,066	\$77,066
A4310	12135	001	430023	Psychiatric Nurse	1	1	\$64,911	\$66,670	\$67,071	\$67,071	\$67,071
A4310	12135	002	430024	Psychiatric Nurse	1	1	\$67,390	\$68,737	\$68,737	\$68,737	\$68,737
A4310	12135	003	430025	Psychiatric Nurse	1	0	\$32,358	\$41,091	\$0	\$0	\$0
A4310	12135	005	430126	Psychiatric Nurse	0	1	\$0	\$0	\$75,683	\$75,683	\$75,683
A4310	12135	006	430127	Psychiatric Nurse	1	1	\$32,915	\$33,822	\$33,822	\$33,822	\$33,822
A4310	12176	001	430158	Alcoholism Abuse Coordinator	1	0	\$62,082	\$74,420	\$0	\$0	\$0
A4310	12188	001	430026	Coordinator Mntl Hlth Servcs	1	0	\$83,084	\$84,746	\$0	\$0	\$0
A4310	12189	001	430163	Intensive Case Manager	1	0	\$54,653	\$56,508	\$0	\$0	\$0
A4310	12189	002	430164	Intensive Case Manager	1	0	\$64,743	\$66,037	\$0	\$0	\$0
A4310	12189	003	430165	Intensive Case Manager	1	1	\$65,958	\$67,277	\$67,277	\$67,277	\$67,277
A4310	12189	004	430166	Intensive Case Manager	1	0	\$4,091	\$55,684	\$0	\$0	\$0
A4310	12189	005	430167	Intensive Case Manager	1	0	\$38,396	\$47,575	\$0	\$0	\$0
A4310	12201	003	430030	Supervising Social Worker	1	0	\$0	\$75,683	\$0	\$0	\$0
A4310	12201	004	430031	Supervising Social Worker	1	1	\$56,836	\$67,262	\$67,262	\$67,262	\$67,262
A4310	12201	005	430032	Supervising Social Worker	1	1	\$75,647	\$77,160	\$77,160	\$77,160	\$77,160
A4310	12201	006	430033	Supervising Social Worker	1	0	\$75,827	\$77,344	\$0	\$0	\$0
A4310	12201	007	430034	Supervising Social Worker	1	1	\$76,498	\$78,028	\$78,028	\$78,028	\$78,028
A4310	12201	008	430134	Supervising Social Worker	1	1	\$0	\$75,683	\$75,683	\$75,683	\$75,683
A4310	12201	001	430135	Supervising Social Worker	1	1	\$73,822	\$76,091	\$76,491	\$76,491	\$76,491
A4310	12201	002	430136	Supervising Social Worker	1	1	\$75,994	\$77,514	\$77,514	\$77,514	\$77,514
A4310	12201	009	430176	Supervising Social Worker	0	1	\$0	\$0	\$77,137	\$77,137	\$77,137
A4310	12204	002	430147	CASAC	1	0	\$55,458	\$57,067	\$0	\$0	\$0
A4310	12204	003	430148	CASAC	1	0	\$55,137	\$56,532	\$0	\$0	\$0
A4310	12204	005	430150	CASAC	1	1	\$0	\$48,894	\$48,894	\$1	\$1
A4310	12204	006	430151	CASAC	1	0	\$54,540	\$56,092	\$0	\$0	\$0
A4310	12204	007	430152	CASAC	1	1	\$34,697	\$48,894	\$49,294	\$49,294	\$49,294
A4310	12204	008	430153	CASAC	1	1	\$49,574	\$50,565	\$50,565	\$50,565	\$50,565
A4310	12204	009	430154	CASAC	1	1	\$48,802	\$50,278	\$50,278	\$50,278	\$50,278
A4310	12204	010	430155	CASAC	1	1	\$47,418	\$49,303	\$49,703	\$49,703	\$49,703
A4310	12204	011	430156	CASAC	1	1	\$56,583	\$57,715	\$57,715	\$57,715	\$57,715
A4310	12205	001	430035	Staff Social Worker	1	1	\$52,495	\$1	\$56,600	\$56,600	\$56,600
A4310	12205	002	430036	Staff Social Worker	1	1	\$11,249	\$55,684	\$56,084	\$56,084	\$56,084
A4310	12205	003	430037	Staff Social Worker	1	1	\$0	\$55,684	\$55,684	\$55,684	\$55,684
A4310	12205	004	430038	Staff Social Worker	1	1	\$0	\$55,684	\$55,684	\$55,684	\$55,684
A4310	12205	006	430039	Staff Social Worker	1	1	\$53,182	\$56,508	\$55,684	\$55,684	\$55,684
A4310	12205	008	430041	Staff Social Worker	1	1	\$54,807	\$56,508	\$56,508	\$56,508	\$56,508

A4310 Mental Health				2021	2022	2020	2021	2022	2022	2022	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A4310	12205	009	430042	Staff Social Worker	1	1	\$54,948	\$56,508	\$56,508	\$56,508	\$56,508
A4310	12205	010	430043	Staff Social Worker	1	1	\$55,420	\$56,791	\$57,291	\$57,291	\$57,291
A4310	12205	012	430045	Staff Social Worker	1	1	\$56,020	\$57,140	\$57,140	\$57,140	\$57,140
A4310	12205	013	430046	Staff Social Worker	1	1	\$30,266	\$1	\$1	\$1	\$1
A4310	12205	014	430047	Staff Social Worker	1	1	\$58,951	\$60,130	\$60,130	\$60,130	\$60,130
A4310	12205	015	430048	Staff Social Worker	1	1	\$56,039	\$57,160	\$55,684	\$55,684	\$55,684
A4310	12205	016	430049	Staff Social Worker	1	1	\$55,244	\$56,532	\$57,032	\$57,032	\$57,032
A4310	12205	020	430053	Staff Social Worker	1	1	\$40,906	\$55,684	\$56,084	\$56,084	\$56,084
A4310	12205	021	430054	Staff Social Worker	1	1	\$52,429	\$56,508	\$56,084	\$56,084	\$56,084
A4310	12205	023	430055	Staff Social Worker	1	1	\$56,889	\$58,075	\$58,075	\$58,075	\$58,075
A4310	12205	024	430056	Staff Social Worker	1	1	\$54,245	\$56,092	\$56,492	\$56,492	\$56,492
A4310	12205	026	430057	Staff Social Worker	1	1	\$55,774	\$57,389	\$57,389	\$57,389	\$57,389
A4310	12205	028	430059	Staff Social Worker	1	1	\$13,032	\$55,684	\$55,684	\$55,684	\$55,684
A4310	12205	029	430060	Staff Social Worker	1	1	\$55,168	\$56,532	\$57,032	\$57,032	\$57,032
A4310	12205	030	430061	Staff Social Worker	1	1	\$55,137	\$56,532	\$57,032	\$57,032	\$57,032
A4310	12205	031	430104	Staff Social Worker	1	1	\$54,494	\$56,092	\$56,492	\$56,492	\$56,492
A4310	12205	032	430105	Staff Social Worker	1	1	\$54,494	\$56,092	\$55,684	\$55,684	\$55,684
A4310	12205	025	430107	Staff Social Worker	1	0	\$55,730	\$56,845	\$0	\$0	\$0
A4310	12205	005	430137	Staff Social Worker	0	1	\$0	\$0	\$57,066	\$57,066	\$57,066
A4310	12205	007	430138	Staff Social Worker	1	1	\$56,020	\$57,140	\$57,140	\$57,140	\$57,140
A4310	12205	039	430139	Staff Social Worker	1	1	\$0	\$35,684	\$55,684	\$55,684	\$55,684
A4310	12205	040	430140	Staff Social Worker	1	1	\$56,231	\$57,140	\$57,140	\$57,140	\$57,140
A4310	12205	041	430141	Staff Social Worker	1	1	\$36,815	\$55,684	\$56,084	\$56,084	\$56,084
A4310	12205	042	430142	Staff Social Worker	1	1	\$54,275	\$56,092	\$56,492	\$56,492	\$56,492
A4310	12205	043	430143	Staff Social Worker	0	1	\$0	\$0	\$56,532	\$56,532	\$57,032
A4310	12205	044	430144	Staff Social Worker	1	1	\$49,362	\$57,468	\$57,468	\$57,468	\$57,468
A4310	12205	045	430145	Staff Social Worker	1	1	\$56,341	\$57,468	\$57,468	\$57,468	\$57,468
A4310	12205C	051	430206	Staff Social Worker	0	1	\$0	\$0	\$0	\$0	\$58,000
A4310	12205C	052	430207	Staff Social Worker	0	1	\$0	\$0	\$0	\$0	\$58,000
A4310	12242	001	430172	Quality Assurance Coordinator	1	1	\$62,251	\$63,496	\$63,496	\$64,766	\$64,766
A4310	12260	001	430029	Reentry Coordinator	1	1	\$62,794	\$65,313	\$65,713	\$65,713	\$65,713
A4310	12261	001	430065	Housing Coordinator	1	0	\$83,190	\$84,853	\$0	\$0	\$0
A4310	12280	001	430008	Coordinator of CART Services	1	0	\$73,920	\$75,396	\$0	\$0	\$0
A4310	12502	001	430067	Budget Analyst	0	1	\$0	\$0	\$56,845	\$57,982	\$57,982
A4310	12535	001	430068	Administrative Prog.Spec. I	1	0	\$65,845	\$89,124	\$0	\$0	\$0
A4310	12831	001	430070	Vocational Counselor	1	1	\$57,273	\$58,418	\$58,418	\$58,418	\$58,418
A4310	15027	001	430203	Peer Advocate	0	1	\$0	\$0	\$38,449	\$38,449	\$38,849
A4310	15027C	002	430205	Peer Advocate	0	1	\$0	\$0	\$0	\$0	\$38,000
A4310	15130	002	430072	Mental Health Assistant	1	1	\$58,489	\$59,659	\$59,659	\$59,659	\$59,659
A4310	15130	005	430075	Mental Health Assistant	1	1	\$47,126	\$48,069	\$48,069	\$48,069	\$48,069
A4310	15183	001	430192	Health Home Care Manager	0	1	\$0	\$0	\$56,508	\$56,508	\$56,508
A4310	15183	002	430193	Health Home Care Manager	0	1	\$0	\$0	\$55,684	\$55,684	\$56,084
A4310	15183	003	430194	Health Home Care Manager	0	1	\$0	\$0	\$57,067	\$57,067	\$57,067
A4310	15183	004	430195	Health Home Care Manager	0	1	\$0	\$0	\$56,092	\$56,092	\$56,092
A4310	15187	001	430200	Behavioral Health Sys. Manager	0	1	\$0	\$0	\$73,396	\$76,904	\$76,904
A4310	15188	001	430201	BH Systems Specialist	0	1	\$0	\$0	\$74,420	\$75,909	\$75,909
A4310	15189	001	430199	BH Sys Integration Coordinator	0	1	\$0	\$0	\$66,037	\$66,037	\$66,037
A4310	15190	001	430198	Assoc. Dir. of Info & Sys Dev	0	1	\$0	\$0	\$84,746	\$86,441	\$86,441
A4310	15504	001	430077	Administrative Assistant	1	0	\$48,068	\$49,029	\$0	\$0	\$0
A4310	16022	001	430078	Data Entry Machine Operator	1	0	\$39,870	\$41,330	\$0	\$0	\$0
A4310	16042	001	430179	Senior Keyboard Specialist	0	1	\$0	\$0	\$56,278	\$56,278	\$56,278

A4310 Mental Health		2021	2022	2020	2021	2022	2022	2022
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A4310 16042 002 430196	Senior Keyboard Specialist	0	1	\$0	\$0	\$49,029	\$49,029	\$49,029
A4310 16042 003 430197	Senior Keyboard Specialist	0	1	\$0	\$0	\$47,575	\$47,575	\$47,975
A4310 16043 001 430180	Keyboard Specialist I	0	1	\$0	\$0	\$34,870	\$34,870	\$34,870
A4310 16043 002 430181	Keyboard Specialist I	0	1	\$0	\$0	\$18,015	\$18,015	\$18,015
A4310 16043 003 430182	Keyboard Specialist I	0	1	\$0	\$0	\$71,342	\$71,342	\$71,342
A4310 16043 004 430183	Keyboard Specialist I	0	1	\$0	\$0	\$34,719	\$34,719	\$34,719
A4310 16043 005 430184	Keyboard Specialist I	0	1	\$0	\$0	\$35,245	\$35,245	\$35,245
A4310 16043 006 430185	Keyboard Specialist I	0	1	\$0	\$0	\$34,199	\$34,199	\$34,599
A4310 16043 007 430186	Keyboard Specialist I	0	1	\$0	\$0	\$34,616	\$34,616	\$34,616
A4310 16043 008 430187	Keyboard Specialist I	0	1	\$0	\$0	\$40,052	\$40,052	\$40,052
A4310 16043 009 430188	Keyboard Specialist I	0	1	\$0	\$0	\$40,006	\$40,006	\$40,006
A4310 16043 010 430189	Keyboard Specialist I	0	1	\$0	\$0	\$40,228	\$40,228	\$40,228
A4310 16043 011 430190	Keyboard Specialist I	0	1	\$0	\$0	\$35,379	\$35,379	\$35,379
A4310 16043 012 430191	Keyboard Specialist I	0	1	\$0	\$0	\$34,641	\$34,641	\$35,141
A4310 16102 001 430110	Account Clerk I	1	0	\$51,242	\$52,267	\$0	\$0	\$0
A4310 16102 002 430112	Account Clerk I	0	1	\$0	\$0	\$0	\$40,105	\$40,105
A4310 16104 001 430082	Account Clerk II	1	1	\$46,637	\$47,569	\$47,569	\$47,569	\$47,569
A4310 16104 002 430083	Account Clerk II	0	1	\$0	\$0	\$52,267	\$52,267	\$52,267
A4310 16104 003 430084	Account Clerk II	1	1	\$47,161	\$48,104	\$48,104	\$48,104	\$48,104
A4310 16195 001 430202	Medical Billing Clerk	0	1	\$0	\$0	\$41,330	\$41,330	\$41,330
A4310 16197 001 430171	Insurance Billing Manager	1	1	\$53,901	\$54,979	\$54,979	\$54,979	\$54,979
A4310 16207 001 430086	Clerk I P/T	1	1	\$13,670	\$13,969	\$13,969	\$13,969	\$13,969
A4310 16234 001 430088	Clerk Typist II	1	0	\$49,713	\$1	\$0	\$0	\$0
A4310 16236 009 430089	Clerk Typist I	1	0	\$33,577	\$34,641	\$0	\$0	\$0
A4310 16236 001 430090	Clerk Typist I	1	0	\$33,160	\$34,616	\$0	\$0	\$0
A4310 16236 002 430091	Clerk Typist I	1	0	\$33,891	\$40,052	\$0	\$0	\$0
A4310 16236 003 430092	Clerk Typist I	1	0	\$39,074	\$40,006	\$0	\$0	\$0
A4310 16236 004 430093	Clerk Typist I	1	0	\$1,974	\$1	\$0	\$0	\$0
A4310 16236 007 430095	Clerk Typist I	1	0	\$39,439	\$40,228	\$0	\$0	\$0
A4310 16236 008 430109	Clerk Typist I	1	0	\$32,751	\$34,199	\$0	\$0	\$0
A4310 16236 011 430129	Clerk Typist I	1	0	\$67,624	\$1	\$0	\$0	\$0
A4310 16236 012 430130	Clerk Typist I	1	0	\$34,685	\$35,379	\$0	\$0	\$0
A4310 16236 013 430131	Clerk Typist I	1	0	\$34,554	\$35,245	\$0	\$0	\$0
A4310 16236 014 430132	Clerk Typist I	1	0	\$35,313	\$1	\$0	\$0	\$0
A4310 16237 002 430125	Clerk Typist I P.T.	1	0	\$18,016	\$1	\$0	\$0	\$0
A4310 16401 001 430099	Confidential Secretary	1	1	\$45,047	\$45,947	\$45,947	\$46,866	\$46,866
A4310 16901 001 430101	Consumer Affairs Specialist	1	1	\$39,646	\$40,439	\$40,439	\$40,439	\$40,439
A4310 16901 002 430175	Consumer Affairs Specialist	1	0	\$2,111	\$38,449	\$0	\$0	\$0
<i>Personnel Services Individual Subtotal</i>		100	103	\$4,802,228	\$5,449,263	\$5,665,406	\$5,683,685	\$5,840,485
Personnel Non-Individual								
A 4310 19900	Overtime			\$81,692	\$128,000	\$73,000	\$73,000	\$73,000
A 4310 19940	Differential Pay			\$21,036	\$25,970	\$23,500	\$55,500	\$55,500
A 4310 19950	Longevity Raise			\$65,800	\$70,000	\$62,000	\$78,900	\$78,900
A 4310 19951	Health Insurance Buyout			\$12,833	\$13,500	\$13,500	\$13,500	\$13,500
Subtotal for Personnel Non-Individual				\$181,361	\$237,470	\$172,000	\$220,900	\$220,900
Equipment								
A 4310 22050	Computer Equipment			\$2,989	\$0	\$0	\$0	\$4,000
A 4310 22999	Miscellaneous Equipment			\$71,824	\$9,950	\$16,628	\$16,628	\$44,417
Subtotal for: Equipment				\$74,813	\$9,950	\$16,628	\$16,628	\$48,417

A4310 Mental Health			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 4310 44002	Community Services Board				\$9,356	\$15,000	\$15,000	\$15,000	\$15,000
A 4310 44020	Office Supplies				\$9,905	\$14,252	\$14,252	\$14,252	\$14,252
A 4310 44023	Medical Supplies				\$22,630	\$31,008	\$18,768	\$18,768	\$18,768
A 4310 44035	Postage				\$2,160	\$3,000	\$3,000	\$3,000	\$3,000
A 4310 44036	Telephone				\$28,527	\$34,899	\$30,720	\$30,720	\$32,120
A 4310 44037	Insurance				\$77,642	\$99,029	\$54,223	\$54,223	\$54,223
A 4310 44038	Travel-Mileage, Freight				\$6,136	\$7,680	\$10,680	\$10,680	\$17,080
A 4310 44039	Conference/Training/Tuition				\$5,371	\$11,200	\$11,200	\$11,200	\$34,200
A 4310 44040	Books/Transcripts/Subscripts				\$296	\$1,175	\$1,175	\$1,175	\$1,175
A 4310 44041	Computer Fees				\$110,958	\$112,816	\$112,816	\$112,816	\$112,816
A 4310 44042	Printing And Advertising				\$2,458	\$2,804	\$2,804	\$2,804	\$2,804
A 4310 44046	Fees For Services				\$57,955	\$263,606	\$71,822	\$71,822	\$71,822
A 4310 44048	Laboratory Fees And Services				\$7,767	\$22,401	\$1,200	\$1,200	\$1,200
A 4310 44070	Equipment Repair And Rental				\$9,129	\$15,000	\$15,000	\$15,000	\$15,000
A 4310 44071	Property Repair And Rental				\$403	\$885	\$885	\$885	\$10,885
A 4310 44073	Motor Pool Charges				\$1,977	\$9,596	\$6,996	\$6,996	\$6,996
A 4310 44092	L.E.A.D. Funding				\$0	\$898,062	\$0	\$0	\$0
A 4310 44101	Electric				\$20,400	\$27,000	\$30,000	\$30,000	\$30,000
A 4310 44104	Natural Gas				\$2,326	\$3,000	\$3,000	\$3,000	\$3,000
A 4310 44108	Testing				\$253	\$1,500	\$1,500	\$1,500	\$1,500
A 4310 44248	Psychiatric Care				\$1,774,770	\$1,963,500	\$2,042,040	\$2,042,040	\$2,042,040
A 4310 44249	Inpatient Hospitalization				\$574,347	\$910,000	\$900,000	\$900,000	\$900,000
A 4310 44804	Petty Cash				\$0	\$50	\$50	\$50	\$50
A 4310 44902	Risk Retention Fund Charges				\$28,921	\$28,921	\$29,355	\$29,355	\$29,355
A 4310 44903	DGS Shared Services Charges				\$296,098	\$300,539	\$308,052	\$308,052	\$308,052
Subtotal for: Contractual Expenses					\$3,049,784	\$4,776,923	\$3,684,538	\$3,684,538	\$3,725,338
Fringe Benefits									
A 4310 89010	State Retirement				\$796,882	\$851,449	\$819,623	\$819,623	\$843,493
A 4310 89030	Social Security				\$368,990	\$425,576	\$446,562	\$451,701	\$463,482
A 4310 89060	Hospital And Medical Insurance				\$1,525,029	\$1,407,599	\$1,499,093	\$1,499,093	\$1,538,193
Subtotal for: Fringe Benefits					\$2,690,900	\$2,684,624	\$2,765,278	\$2,770,417	\$2,845,168
Total Appropriations					\$10,799,087	\$13,158,230	\$12,303,850	\$12,376,168	\$12,680,308
Revenue									
A4310 01619	Drug Abuse Fees				(\$249,044)	(\$329,000)	(\$228,000)	(\$228,000)	(\$228,000)
A4310 01625	Acmhb Clinic/Mobile Crisis				(\$3,636,654)	(\$3,604,105)	(\$3,584,456)	(\$3,584,456)	(\$3,584,456)
A4310 02772	Inter Governmental Transfer				(\$125,235)	\$0	(\$65,000)	(\$65,000)	(\$65,000)
A4310 03395	DSRIP Award				\$0	(\$193,189)	\$0	\$0	\$0
A4310 03486	Narcotics Addiction Control				(\$618,705)	(\$121,568)	(\$122,784)	(\$122,784)	(\$131,284)
A4310 03489	CDBG CARES				\$0	\$0	\$0	\$0	(\$292,840)
A4310 03490	Mental Health				(\$2,625,080)	(\$2,761,670)	(\$2,762,587)	(\$2,782,587)	(\$2,782,587)
A4310 03492	BNNY Grant				(\$188,595)	(\$243,657)	\$0	\$0	\$0
A4310 04398	L.E.A.D. Funding				\$0	(\$898,062)	\$0	\$0	\$0
A4310 04490	Mental Health				(\$942,337)	(\$530,258)	(\$555,258)	(\$555,258)	(\$555,258)
Total Revenue					(\$8,385,650)	(\$8,681,509)	(\$7,318,085)	(\$7,338,085)	(\$7,639,425)
County Share					\$2,413,436	\$4,476,721	\$4,985,765	\$5,038,083	\$5,040,883

A4322 Mental Health Contract			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 4322 44419	St. Anne Institute				\$157,065	\$165,778	\$165,917	\$165,917	\$165,917
A 4322 44426	Community Maternity				\$113,578	\$124,251	\$124,251	\$124,251	\$124,251
A 4322 44430	Catholic Charities				\$39,624	\$41,605	\$41,605	\$41,605	\$138,655
A 4322 44432	Albany County DCYF				(\$293,340)	\$308,007	\$308,007	\$308,007	\$308,007
A 4322 44434	Clearview Center				\$714,426	\$957,823	\$965,865	\$965,865	\$965,865
A 4322 44435	Parsons Child/Family Center				\$710,158	\$912,852	\$912,852	\$912,852	\$912,852
A 4322 44437	Rehab Support Services				\$3,555,436	\$3,839,033	\$3,877,435	\$3,877,435	\$3,877,435
A 4322 44441	(Northeast DBA) The Workshop				\$453,069	\$372,169	\$360,729	\$360,729	\$360,729
A 4322 44478	Capital Area Peer Services				\$409,268	\$430,828	\$438,523	\$438,523	\$438,523
A 4322 44479	Homeless Travelers Aid Assoc				\$440,729	\$463,046	\$468,902	\$468,902	\$468,902
A 4322 44495	MH Empowerment Project				\$111,445	\$117,375	\$118,228	\$118,228	\$118,228
A 4322 44496	Counseling Care Services				\$21,882	\$23,103	\$0	\$0	\$0
A 4322 44999	Misc. Contractual Expense				\$130,000	\$130,000	\$153,103	\$153,103	\$153,103
Subtotal for: Contractual Expenses					\$6,563,339	\$7,885,870	\$7,935,417	\$7,935,417	\$8,032,467
Total Appropriations					\$6,563,339	\$7,885,870	\$7,935,417	\$7,935,417	\$8,032,467
Revenue									
A4322	03489	CDBG CARES		\$0	\$0	\$0	\$0	\$0	(\$97,050)
A4322	03490	Mental Health		(\$6,879,375)	(\$7,471,853)	(\$7,552,650)	(\$7,552,650)	(\$7,552,650)	(\$7,552,650)
A4322	04490	Mental Health		(\$382,767)	(\$382,767)	(\$382,767)	(\$382,767)	(\$382,767)	(\$382,767)
Total Revenue				(\$7,262,142)	(\$7,854,620)	(\$7,935,417)	(\$7,935,417)	(\$7,935,417)	(\$8,032,467)
County Share				(\$698,804)	\$31,250	\$0	\$0	\$0	\$0

PROBATION

3140

A3140 Probation				2021	2022	2020	2021	2022	2022	2022	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A3140	11045	001	380001	Director of Probation III	1	1	\$105,477	\$107,587	\$107,587	\$118,000	\$118,000
A3140	11124	001	380002	Deputy Director of Probation	1	1	\$89,098	\$94,497	\$94,497	\$100,000	\$100,000
A3140	11301	001	380003	Principal Probation Officer	1	1	\$73,786	\$92,765	\$92,765	\$94,621	\$94,621
A3140	12414	001	380137	Personnel Assistant	1	1	\$42,996	\$43,857	\$43,857	\$44,735	\$44,735
A3140	12414R	001	380184	Probation Assistant RTA	1	1	\$0	\$37,977	\$37,977	\$37,977	\$37,977
A3140	12510	001	380138	Budget Officer	1	1	\$71,767	\$73,202	\$73,202	\$74,667	\$74,667
A3140	12551	001	380185	Policy Analyst	0	1	\$0	\$0	\$0	\$55,000	\$55,000
A3140	14203	001	380005	Probation Supervisor	1	1	\$72,282	\$72,361	\$72,361	\$72,361	\$72,361
A3140	14203	002	380006	Probation Supervisor	1	1	\$67,375	\$72,361	\$72,361	\$72,361	\$72,361
A3140	14203	004	380008	Probation Supervisor	1	1	\$72,282	\$72,361	\$74,859	\$74,859	\$74,859
A3140	14203	005	380009	Probation Supervisor	1	1	\$73,620	\$74,859	\$74,859	\$74,859	\$74,859
A3140	14203	006	380010	Probation Supervisor	1	1	\$73,391	\$78,606	\$72,361	\$72,361	\$72,361
A3140	14203	007	380011	Probation Supervisor	1	1	\$76,161	\$74,859	\$72,361	\$72,361	\$72,361
A3140	14203	010	380014	Probation Supervisor	1	1	\$79,975	\$78,606	\$78,606	\$78,606	\$78,606
A3140	14203	011	380015	Probation Supervisor	1	1	\$77,067	\$78,606	\$78,606	\$78,606	\$78,606
A3140	14203	012	380130	Probation Supervisor	1	1	\$79,248	\$78,606	\$78,606	\$78,606	\$78,606
A3140	14203	009	380158	Probation Supervisor	1	1	\$49,348	\$72,361	\$72,361	\$72,361	\$72,361
A3140	14203	013	380160	Probation Supervisor	1	1	\$77,067	\$78,606	\$78,606	\$78,606	\$78,606
A3140	14203R	001	380171	Probation Supervisor RTA	1	1	\$73,620	\$72,361	\$72,361	\$72,361	\$72,361
A3140	14203R	002	380172	Probation Supervisor RTA	1	1	\$0	\$72,361	\$72,361	\$72,361	\$72,361
A3140	14213	001	380016	Senior Probation Officer	1	1	\$66,570	\$65,446	\$65,446	\$65,446	\$65,446
A3140	14213	002	380017	Senior Probation Officer	1	1	\$61,355	\$65,446	\$65,446	\$65,446	\$65,446
A3140	14213	004	380019	Senior Probation Officer	1	1	\$64,922	\$65,446	\$67,763	\$67,763	\$67,763
A3140	14213	005	380020	Senior Probation Officer	1	1	\$64,164	\$65,446	\$65,446	\$65,446	\$65,446
A3140	14213	006	380021	Senior Probation Officer	1	1	\$66,586	\$65,446	\$65,446	\$65,446	\$65,446
A3140	14213	007	380022	Senior Probation Officer	1	1	\$66,103	\$67,763	\$67,763	\$67,763	\$67,763
A3140	14213	008	380023	Senior Probation Officer	1	1	\$64,164	\$65,446	\$65,446	\$65,446	\$65,446
A3140	14213	009	380165	Senior Probation Officer	1	1	\$64,164	\$65,446	\$65,446	\$65,446	\$65,446
A3140	14213	010	380166	Senior Probation Officer	1	1	\$66,585	\$65,446	\$65,446	\$65,446	\$65,446
A3140	14223	001	380024	Probation Officer	1	1	\$56,816	\$58,963	\$58,963	\$58,963	\$58,963
A3140	14223	002	380025	Probation Officer	1	1	\$64,176	\$64,247	\$64,247	\$64,247	\$64,247
A3140	14223	003	380026	Probation Officer	1	1	\$48,490	\$52,720	\$53,587	\$53,587	\$53,587
A3140	14223	004	380027	Probation Officer	0	0	\$21,392	\$0	\$0	\$0	\$0
A3140	14223	005	380028	Probation Officer	1	1	\$63,607	\$64,247	\$64,247	\$64,247	\$64,247
A3140	14223	006	380029	Probation Officer	1	1	\$48,490	\$52,720	\$53,587	\$53,587	\$53,587
A3140	14223	007	380030	Probation Officer	1	1	\$47,049	\$52,720	\$53,587	\$53,587	\$53,587
A3140	14223	008	380031	Probation Officer	1	1	\$61,230	\$64,247	\$64,247	\$64,247	\$64,247
A3140	14223	010	380033	Probation Officer	1	1	\$52,312	\$54,451	\$55,314	\$55,314	\$55,314
A3140	14223	011	380034	Probation Officer	1	1	\$27,304	\$53,587	\$51,858	\$51,858	\$51,858
A3140	14223	012	380035	Probation Officer	1	1	\$61,231	\$64,247	\$64,247	\$64,247	\$64,247
A3140	14223	013	380036	Probation Officer	1	1	\$55,589	\$58,963	\$58,963	\$58,963	\$58,963
A3140	14223	014	380037	Probation Officer	1	1	\$45,832	\$52,720	\$53,587	\$53,587	\$53,587
A3140	14223	016	380039	Probation Officer	1	1	\$62,822	\$61,748	\$64,247	\$64,247	\$64,247
A3140	14223	018	380041	Probation Officer	1	1	\$56,884	\$61,748	\$61,748	\$61,748	\$61,748
A3140	14223	019	380042	Probation Officer	1	1	\$53,303	\$54,451	\$55,314	\$55,314	\$55,314
A3140	14223	020	380043	Probation Officer	1	1	\$53,301	\$58,963	\$58,963	\$58,963	\$58,963
A3140	14223	021	380044	Probation Officer	1	1	\$60,537	\$61,748	\$61,748	\$61,748	\$61,748

A3140 Probation				2021	2022	2020	2021	2022	2022	2022
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3140	14223	023	380046	1	1	\$56,698	\$58,963	\$58,963	\$58,963	\$58,963
A3140	14223	024	380047	1	1	\$65,365	\$64,247	\$64,247	\$64,247	\$64,247
A3140	14223	025	380048	1	1	\$37,999	\$61,748	\$61,748	\$61,748	\$61,748
A3140	14223	026	380049	1	1	\$53,640	\$55,314	\$58,963	\$58,963	\$58,963
A3140	14223	028	380051	1	1	\$63,879	\$64,247	\$64,247	\$64,247	\$64,247
A3140	14223	029	380052	1	1	\$69,339	\$1	\$1	\$1	\$1
A3140	14223	030	380053	1	1	\$48,490	\$52,720	\$53,587	\$53,587	\$53,587
A3140	14223	032	380055	1	1	\$54,364	\$58,963	\$58,963	\$58,963	\$58,963
A3140	14223	033	380056	1	1	\$35,587	\$51,858	\$52,720	\$52,720	\$52,720
A3140	14223	063	380057	1	1	\$62,988	\$64,247	\$64,247	\$64,247	\$64,247
A3140	14223	037	380060	1	1	\$83,749	\$1	\$1	\$1	\$1
A3140	14223	038	380061	1	1	\$35,587	\$51,858	\$52,720	\$52,720	\$52,720
A3140	14223	039	380062	1	1	\$35,587	\$51,858	\$52,720	\$52,720	\$52,720
A3140	14223	042	380065	1	1	\$52,200	\$54,451	\$55,314	\$55,314	\$55,314
A3140	14223	043	380066	1	1	\$53,527	\$58,963	\$58,963	\$58,963	\$58,963
A3140	14223	044	380067	1	1	\$62,822	\$61,748	\$64,247	\$64,247	\$64,247
A3140	14223	045	380068	1	1	\$53,894	\$58,963	\$58,963	\$58,963	\$58,963
A3140	14223	046	380069	1	1	\$62,987	\$64,247	\$64,247	\$64,247	\$64,247
A3140	14223	047	380070	1	1	\$59,250	\$61,748	\$61,748	\$61,748	\$61,748
A3140	14223	048	380071	1	1	\$46,330	\$52,720	\$53,587	\$53,587	\$53,587
A3140	14223	049	380072	1	1	\$48,669	\$53,587	\$54,451	\$54,451	\$54,451
A3140	14223	050	380073	1	1	\$62,822	\$61,748	\$64,247	\$64,247	\$64,247
A3140	14223	051	380074	1	1	\$53,543	\$58,963	\$58,963	\$58,963	\$58,963
A3140	14223	052	380075	1	1	\$55,455	\$58,963	\$58,963	\$58,963	\$58,963
A3140	14223	053	380076	1	1	\$62,988	\$64,247	\$64,247	\$64,247	\$64,247
A3140	14223	054	380077	1	1	\$62,988	\$64,247	\$64,247	\$64,247	\$64,247
A3140	14223	055	380126	1	1	\$54,295	\$54,451	\$55,314	\$55,314	\$55,314
A3140	14223	056	380127	1	1	\$55,902	\$1	\$1	\$1	\$1
A3140	14223	057	380128	1	1	\$65,075	\$64,247	\$64,247	\$64,247	\$64,247
A3140	14223	058	380129	1	1	\$25,366	\$51,858	\$51,858	\$51,858	\$51,858
A3140	14223	062	380134	1	0	\$18,130	\$51,858	\$51,858	\$0	\$0
A3140	14223	059	380135	1	1	\$60,537	\$61,748	\$64,247	\$64,247	\$64,247
A3140	14223	064	380153	1	0	\$6,333	\$58,963	\$51,858	\$0	\$0
A3140	14223	065	380154	1	1	\$52,267	\$53,587	\$54,451	\$54,451	\$54,451
A3140	14223	066	380155	1	1	\$56,035	\$61,748	\$61,748	\$61,748	\$61,748
A3140	14223	067	380156	1	1	\$62,822	\$61,748	\$64,247	\$64,247	\$64,247
A3140	14223	068	380157	1	1	\$55,012	\$58,963	\$58,963	\$58,963	\$58,963
A3140	14223	069	380163	1	1	\$49,075	\$55,314	\$58,963	\$58,963	\$58,963
A3140	14224	001	380078	1	1	\$31,412	\$32,123	\$32,123	\$32,123	\$32,123
A3140	14224	002	380079	0	1	\$0	\$0	\$0	\$32,123	\$32,123
A3140	14224	003	380080	1	1	\$10,566	\$32,123	\$32,123	\$32,123	\$32,123
A3140	14224	004	380081	0	1	\$0	\$0	\$0	\$32,123	\$32,123
A3140	14423R	001	380173	1	1	\$43,582	\$65,446	\$65,446	\$65,446	\$65,446
A3140	14423R	002	380174	1	1	\$44,793	\$65,446	\$65,446	\$65,446	\$65,446
A3140	14424R	001	380175	1	1	\$34,401	\$51,858	\$52,720	\$52,720	\$52,720
A3140	14424R	002	380176	1	1	\$35,587	\$51,858	\$52,720	\$52,720	\$52,720
A3140	14424R	003	380177	1	1	\$35,587	\$51,858	\$52,720	\$52,720	\$52,720
A3140	14424R	004	380178	1	1	\$0	\$51,858	\$51,858	\$51,858	\$51,858
A3140	14424R	005	380179	1	1	\$0	\$51,858	\$51,858	\$51,858	\$51,858
A3140	14424R	006	380180	1	1	\$0	\$51,858	\$51,858	\$51,858	\$51,858
A3140	14424R	007	380181	1	1	\$0	\$51,858	\$51,858	\$51,858	\$51,858

A3140 Probation			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3140 14424R 008 380182	Probation Officer Trainee RTA		1	1	\$0	\$51,858	\$51,858	\$51,858	\$51,858
A3140 14424R 009 380183	Probation Officer Trainee RTA		1	1	\$0	\$51,858	\$51,858	\$51,858	\$51,858
A3140 15311 002 380084	Probation Assistant		1	1	\$40,173	\$40,573	\$43,838	\$43,838	\$43,838
A3140 15311 003 380085	Probation Assistant		1	1	\$49,817	\$49,987	\$49,987	\$49,987	\$49,987
A3140 15311 004 380086	Probation Assistant		1	1	\$0	\$37,977	\$37,977	\$37,977	\$37,977
A3140 15311 006 380088	Probation Assistant		1	1	\$42,979	\$43,838	\$43,838	\$43,838	\$43,838
A3140 15311 009 380090	Probation Assistant		1	1	\$49,933	\$49,987	\$49,987	\$49,987	\$49,987
A3140 15311 010 380091	Probation Assistant		1	1	\$41,951	\$43,838	\$43,838	\$43,838	\$43,838
A3140 15311 011 380092	Probation Assistant		1	1	\$49,008	\$49,987	\$49,987	\$49,987	\$49,987
A3140 15311 012 380093	Probation Assistant		1	1	\$49,008	\$49,987	\$49,987	\$49,987	\$49,987
A3140 16016 001 380141	Keypunch Operator		1	1	\$42,856	\$43,712	\$43,712	\$43,712	\$43,712
A3140 16022 001 380096	Data Entry Machine Operator		1	1	\$32,477	\$33,127	\$33,127	\$33,127	\$33,127
A3140 16042 001 380169	Senior Keyboard Specialist		1	1	\$48,978	\$49,959	\$49,959	\$50,959	\$50,959
A3140 16043 001 380142	Keyboard Specialist		1	1	\$33,445	\$34,059	\$34,059	\$34,059	\$34,059
A3140 16043 002 380143	Keyboard Specialist		1	1	\$32,585	\$33,237	\$33,237	\$33,237	\$33,237
A3140 16043 003 380144	Keyboard Specialist		1	1	\$32,743	\$33,237	\$33,237	\$33,237	\$33,237
A3140 16043 004 380145	Keyboard Specialist		1	0	\$16,716	\$37,068	\$37,068	\$0	\$0
A3140 16043 005 380146	Keyboard Specialist		1	1	\$33,099	\$33,761	\$33,761	\$33,761	\$33,761
A3140 16102 001 380100	Account Clerk I		1	1	\$37,073	\$37,815	\$37,815	\$37,815	\$37,815
A3140 16102 002 380101	Account Clerk I		1	1	\$37,248	\$37,815	\$37,815	\$37,815	\$37,815
A3140 16102 003 380147	Account Clerk I		1	1	\$43,782	\$45,373	\$45,373	\$45,373	\$45,373
A3140 16200 001 380148	Clerical Supervisor		1	1	\$39,146	\$39,929	\$39,929	\$39,929	\$39,929
A3140 16401 001 380125	Confidential Secretary		0	1	\$0	\$0	\$0	\$55,000	\$55,000
<i>Personnel Services Individual Subtotal</i>			116	117	\$5,770,083	\$6,542,852	\$6,568,702	\$6,623,279	\$6,623,279
Personnel Non-Individual									
A 3140 19900	Overtime				\$29,683	\$60,150	\$60,150	\$60,150	\$60,150
A 3140 19901R	Overtime Staffing RTA				\$1,321	\$19,000	\$19,000	\$19,000	\$19,000
A 3140 19902R	Overtime Program RTA				\$1,206	\$37,700	\$37,700	\$37,700	\$37,700
A 3140 19950	Longevity Raise				\$86,250	\$88,800	\$90,750	\$104,550	\$104,550
A 3140 19951	Health Insurance Buyout				\$26,250	\$40,000	\$40,000	\$40,000	\$40,000
A 3140 19952	Compensatory Time Payout				\$75,422	\$100,000	\$100,000	\$100,000	\$100,000
A 3140 19982	On Call Pay				\$21,499	\$24,000	\$24,000	\$24,000	\$24,000
Subtotal for Personnel Non-Individual					\$241,631	\$369,650	\$371,600	\$385,400	\$385,400
Equipment									
A 3140 22001	Office Equipment				\$290	\$6,600	\$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				\$3,905	\$19,100	\$19,100	\$19,100	\$19,100
A 3140 22750	Security Equipment				\$0	\$29,526	\$19,000	\$19,000	\$19,000
A 3140 22751R	Vests and Equipment RTA				\$738	\$16,345	\$14,000	\$14,000	\$14,000
Subtotal for: Equipment					\$4,933	\$78,009	\$59,538	\$59,538	\$59,538
Contractual Expenses									
A 3140 44020	Office Supplies				\$6,206	\$11,000	\$11,000	\$11,000	\$11,000
A 3140 44028	Safety Supplies				\$14,593	\$15,000	\$15,000	\$15,000	\$15,000
A 3140 44035	Postage				\$7,465	\$10,000	\$10,000	\$10,000	\$10,000
A 3140 44036	Telephone				\$16,879	\$22,000	\$22,000	\$22,000	\$22,000
A 3140 44037	Insurance				\$19,699	\$36,116	\$37,921	\$37,921	\$37,921
A 3140 44038	Travel-Mileage, Freight				\$14,958	\$7,000	\$7,000	\$7,000	\$7,000
A 3140 44038R	Mileage RTA				\$329	\$2,300	\$2,300	\$2,300	\$2,300
A 3140 44039	Conferences Training Tuitio				\$1,404	\$13,000	\$13,000	\$13,000	\$13,000
A 3140 44040	Books Transcripts Subscript				\$2,975	\$6,600	\$8,000	\$8,000	\$8,000

A3140 Probation		2021 Count	2022 Count	2020 Expended	2021 Adjusted	2022 Requested	2022 Proposed	2022 Adopted
A 3140 44041	Computer Fees			\$27,887	\$31,000	\$39,500	\$39,500	\$39,500
A 3140 44042	Printing And Advertising			\$347	\$1,000	\$1,000	\$1,000	\$1,000
A 3140 44046	Fees For Services			\$64,235	\$93,746	\$110,806	\$110,806	\$110,806
A 3140 44046R	Fees For Services RTA			\$5,916	\$830,781	\$830,781	\$830,781	\$830,781
A 3140 44049	Special Programs			\$0	\$215,000	\$250,000	\$250,000	\$250,000
A 3140 44065	Photocopier Lease			\$4,070	\$8,000	\$9,000	\$9,000	\$9,000
A 3140 44070	Equipment Repair And Rental			\$150	\$2,750	\$2,750	\$2,750	\$2,750
A 3140 44072	Vehicle Maintenance			\$1,899	\$10,000	\$10,000	\$10,000	\$10,000
A 3140 44101	Electric			\$56,039	\$66,502	\$60,502	\$60,502	\$60,502
A 3140 44102	Gas And Oil			\$1,785	\$6,000	\$6,000	\$6,000	\$6,000
A 3140 44104	Natural Gas			\$2,217	\$6,860	\$6,860	\$6,860	\$6,860
A 3140 44902	Risk Retention Fund Charges			\$12,882	\$12,882	\$13,075	\$13,075	\$13,075
A 3140 44903	DGS Shared Services Charges			\$665,962	\$679,281	\$696,263	\$696,263	\$696,263
Subtotal for: Contractual Expenses				\$927,897	\$2,086,818	\$2,162,758	\$2,162,758	\$2,162,758
Fringe Benefits								
A 3140 89010	State Retirement			\$979,154	\$1,104,978	\$1,063,675	\$1,063,675	\$1,063,675
A 3140 89030	Social Security			\$439,519	\$528,806	\$530,933	\$536,164	\$536,164
A 3140 89060	Hospital And Medical Insurance			\$1,773,097	\$1,683,319	\$1,792,735	\$1,792,735	\$1,792,735
Subtotal for: Fringe Benefits				\$3,191,770	\$3,317,103	\$3,387,343	\$3,392,574	\$3,392,574
Total Appropriations				\$10,136,315	\$12,394,432	\$12,549,941	\$12,623,549	\$12,623,549
Revenue								
A3140	01515	Alternative Incarceration Fees		(\$943)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
A3140	01580	Restitution Surcharge		(\$14,745)	(\$21,700)	(\$21,700)	(\$21,700)	(\$21,700)
A3140	01581	Probation Supervision Chrgs.		(\$138,369)	(\$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	02226	VOID Offenders GPS Tracking		\$0	(\$13,500)	\$0	\$0	\$0
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		(\$653,608)	(\$1,099,606)	(\$1,116,459)	(\$1,116,459)	(\$1,116,459)
A3140	03322	Raise the Age Grant		(\$373,895)	(\$1,545,649)	(\$1,545,649)	(\$1,545,649)	(\$1,545,649)
A3140	03329	DWI Ignition Interlock		\$0	(\$41,907)	(\$37,594)	(\$37,594)	(\$37,594)
A3140	03334	Operation GIVE		(\$137,979)	(\$137,005)	(\$137,005)	(\$137,005)	(\$137,005)
A3140	03340	Alternatives to Incarceration		(\$16,936)	(\$29,102)	(\$29,102)	(\$29,102)	(\$29,102)
A3140	04329	Homeland Security		(\$39,849)	\$0	\$0	\$0	\$0
Total Revenue				(\$2,567,074)	(\$4,241,210)	(\$4,240,250)	(\$4,240,250)	(\$4,240,250)
County Share				\$7,569,241	\$8,153,222	\$8,309,691	\$8,383,299	\$8,383,299

PUBLIC DEFENDER

1170

A1170 Public Defender				2021	2022	2020	2021	2022	2022	2022	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1170	11042	001	150001	Public Defender	1	1	\$124,555	\$126,789	\$126,789	\$130,000	\$130,000
A1170	12009	001	150003	Chief Assistant Public Defend	1	1	\$100,869	\$102,831	\$102,831	\$112,500	\$112,500
A1170	12019	001	150033	Assistant Public Defender II	1	1	\$15,558	\$75,771	\$75,771	\$77,287	\$77,287
A1170	12019	002	150042	Assistant Public Defender II	1	1	\$70,627	\$75,771	\$75,771	\$77,287	\$77,287
A1170	12019	005	150108	Assistant Public Defender II	1	1	\$74,285	\$75,771	\$75,771	\$77,287	\$77,287
A1170	12019	006	150109	Assistant Public Defender II	1	0	\$72,769	\$75,771	\$0	\$0	\$0
A1170	12019	007	150110	Assistant Public Defender II	1	0	\$72,769	\$75,771	\$0	\$0	\$0
A1170	12019	008	150111	Assistant Public Defender II	1	0	\$72,769	\$75,771	\$0	\$0	\$0
A1170	12019	009	150112	Assistant Public Defender II	1	0	\$11,213	\$75,771	\$0	\$0	\$0
A1170	12019	010	150113	Assistant Public Defender II	1	0	\$74,285	\$75,771	\$0	\$0	\$0
A1170	12019	011	150114	Assistant Public Defender II	1	1	\$74,285	\$75,771	\$75,771	\$77,287	\$77,287
A1170	12019	012	150115	Assistant Public Defender II	1	0	\$30,765	\$75,771	\$0	\$0	\$0
A1170	12019	013	150116	Assistant Public Defender II	1	1	\$10,319	\$75,771	\$75,771	\$77,287	\$77,287
A1170	12019	014	150117	Assistant Public Defender II	1	1	\$11,213	\$75,771	\$75,771	\$77,287	\$77,287
A1170	12019	001	150145	Assistant Public Defender II	1	1	\$0	\$75,771	\$75,771	\$77,287	\$77,287
A1170	12021	009	150065	Assistant Public Defender I	1	0	\$10,008	\$67,626	\$0	\$0	\$0
A1170	12021	013	150069	Assistant Public Defender I	1	1	\$40,030	\$67,626	\$67,626	\$68,979	\$68,979
A1170	12021	014	150070	Assistant Public Defender I	1	1	\$53,790	\$67,626	\$67,626	\$68,979	\$68,979
A1170	12021	015	150071	Assistant Public Defender I	1	1	\$66,300	\$67,626	\$67,626	\$68,979	\$68,979
A1170	12021	021	150098	Assistant Public Defender I	1	1	\$10,008	\$67,626	\$67,626	\$68,979	\$68,979
A1170	12021	022	150119	Assistant Public Defender I	1	1	\$32,524	\$67,626	\$67,626	\$68,979	\$68,979
A1170	12021	023	150120	Assistant Public Defender I	1	1	\$10,008	\$67,626	\$67,626	\$68,979	\$68,979
A1170	12021	024	150121	Assistant Public Defender I	1	1	\$65,871	\$67,626	\$67,626	\$68,979	\$68,979
A1170	12021	025	150122	Assistant Public Defender I	1	1	\$63,750	\$67,626	\$67,626	\$68,979	\$68,979
A1170	12023	002	150085	Deputy Public Defender	1	1	\$77,766	\$92,007	\$92,007	\$112,500	\$105,000
A1170	12026	001	150123	Assistant Public Defender III	1	1	\$59,182	\$81,183	\$81,183	\$82,807	\$82,807
A1170	12026	002	150124	Assistant Public Defender III	1	1	\$19,522	\$1	\$1	\$1	\$1
A1170	12026	003	150131	Assistant Public Defender III	1	1	\$79,591	\$81,183	\$81,183	\$82,807	\$82,807
A1170	12026	004	150132	Assistant Public Defender III	1	1	\$76,967	\$81,183	\$81,183	\$82,807	\$82,807
A1170	12026	005	150133	Assistant Public Defender III	1	1	\$74,080	\$81,183	\$81,183	\$82,807	\$82,807
A1170	12026	006	150141	Assistant Public Defender III	1	1	\$79,591	\$81,183	\$81,183	\$82,807	\$82,807
A1170	12026	001	150147	Assistant Public Defender III	1	1	\$67,984	\$81,183	\$81,183	\$82,807	\$82,807
A1170	12026	002	150148	Assistant Public Defender III	1	1	\$64,953	\$81,183	\$81,183	\$82,807	\$82,807
A1170	12026	003	150149	Assistant Public Defender III	1	1	\$64,953	\$81,183	\$81,183	\$82,807	\$82,807
A1170	12026	007	150160	Assistant Public Defender III	1	1	\$0	\$81,183	\$81,183	\$82,807	\$82,807
A1170	12026	008	150161	Assistant Public Defender III	1	1	\$0	\$81,183	\$81,183	\$82,807	\$82,807
A1170	12026	009	150162	Assistant Public Defender III	1	1	\$0	\$81,183	\$81,183	\$82,807	\$82,807
A1170	12026	010	150171	Assistant Public Defender III	0	1	\$0	\$0	\$81,183	\$82,807	\$82,807
A1170	12027	001	150125	Assistant Public Defender IV	1	1	\$84,897	\$86,595	\$86,595	\$88,327	\$88,327
A1170	12027	002	150126	Assistant Public Defender IV	1	1	\$72,082	\$86,595	\$86,595	\$88,327	\$88,327
A1170	12027	001	150150	Assistant Public Defender IV	1	1	\$72,082	\$86,595	\$86,595	\$88,327	\$88,327
A1170	12027	003	150163	Assistant Public Defender IV	1	1	\$0	\$86,595	\$86,595	\$88,327	\$88,327
A1170	12027	004	150164	Assistant Public Defender IV	1	1	\$0	\$86,595	\$86,595	\$88,327	\$88,327
A1170	12027	005	150165	Assistant Public Defender IV	1	1	\$0	\$86,595	\$86,595	\$88,327	\$88,327
A1170	12027	006	150166	Assistant Public Defender IV	0	1	\$0	\$0	\$86,595	\$88,327	\$88,327

A1170 Public Defender		2021	2022	2020	2021	2022	2022	2022
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A1170 12027 007 150167	Assistant Public Defender IV	0	0	\$0	\$0	\$86,595	\$88,327	\$0
A1170 12027 008 150168	Assistant Public Defender IV	0	1	\$0	\$0	\$86,595	\$88,327	\$88,327
A1170 12027 009 150169	Assistant Public Defender IV	0	1	\$0	\$0	\$86,595	\$88,327	\$88,327
A1170 12027 010 150174	Assistant Public Defender IV	0	1	\$0	\$0	\$86,595	\$88,327	\$88,327
A1170 12028 001 150127	Assistant Public Defender V	1	1	\$72,170	\$93,636	\$93,636	\$95,509	\$95,509
A1170 12028 002 150128	Assistant Public Defender V	1	1	\$91,559	\$93,636	\$93,636	\$95,509	\$95,509
A1170 12028 003 150157	Assistant Public Defender V	1	1	\$0	\$93,636	\$93,636	\$95,509	\$95,509
A1170 12028 004 150158	Assistant Public Defender V	1	1	\$0	\$93,636	\$93,636	\$95,509	\$95,509
A1170 12028 005 150159	Assistant Public Defender V	1	1	\$0	\$93,636	\$93,636	\$95,509	\$95,509
A1170 12028 006 150172	Assistant Public Defender V	0	1	\$0	\$0	\$93,636	\$95,509	\$95,509
A1170 12029 001 150129	Assistant Public Defender VI	1	1	\$92,200	\$100,125	\$100,125	\$102,128	\$102,128
A1170 12029 002 150130	Assistant Public Defender VI	1	1	\$98,162	\$100,125	\$100,125	\$102,128	\$102,128
A1170 12029 003 150173	Assistant Public Defender VI	0	1	\$0	\$0	\$100,125	\$102,128	\$102,128
A1170 12030 001 150135	Arraignment Attorney	1	0	\$0	\$17,626	\$0	\$0	\$0
A1170 12036 001 150140	Social Services Coordinator	1	1	\$56,100	\$57,222	\$57,222	\$62,500	\$62,500
A1170 12038 001 150156	Floating Attorney – FC	1	1	\$0	\$67,626	\$67,626	\$68,979	\$68,979
A1170 12205 001 150176	Staff Social Worker	0	1	\$0	\$0	\$65,000	\$65,000	\$65,000
A1170 12205 002 150177	Staff Social Worker	0	1	\$0	\$0	\$65,000	\$65,000	\$65,000
A1170 12219 001 150175	IT Discovery Tech	0	1	\$0	\$0	\$60,000	\$60,000	\$60,000
A1170 12253 001 150143	Director of Training	1	1	\$72,170	\$86,700	\$86,700	\$88,434	\$88,434
A1170 12540 001 150178	Fiscal Officer II	0	1	\$0	\$0	\$85,000	\$85,000	\$85,000
A1170 14010 001 150144	Felony Supervisor	1	1	\$4,811	\$86,700	\$86,700	\$88,434	\$96,734
A1170 14011 002 150134	Chief Criminal Investigator	1	0	\$68,859	\$74,938	\$0	\$0	\$0
A1170 14013 001 150031	Criminal Investigator	1	1	\$65,793	\$74,938	\$74,938	\$76,437	\$76,437
A1170 14013 002 150032	Criminal Investigator	1	1	\$54,832	\$57,222	\$57,222	\$58,367	\$58,367
A1170 14013 003 150034	Criminal Investigator	1	1	\$58,540	\$74,938	\$74,938	\$76,437	\$76,437
A1170 14013 004 150055	Criminal Investigator	0	1	\$0	\$0	\$67,626	\$67,626	\$67,626
A1170 14013 005 150181	Criminal Investigator	0	1	\$0	\$0	\$74,938	\$76,437	\$76,437
A1170 14032 001 150155	Senior Criminal Investigator	1	1	\$89,529	\$94,901	\$94,901	\$96,800	\$96,800
A1170 15020 001 150101	Court Attendant	1	1	\$54,323	\$1	\$1	\$1	\$1
A1170 15023 001 150037	Paralegal	1	1	\$0	\$60,000	\$60,000	\$61,200	\$62,500
A1170 15023 001 150046	Paralegal	1	1	\$45,632	\$46,545	\$46,545	\$47,476	\$47,476
A1170 15023 002 150086	Paralegal	1	1	\$0	\$46,545	\$46,545	\$47,476	\$47,476
A1170 15024 001 150138	Court Supervisor	1	1	\$86,700	\$88,434	\$88,434	\$92,500	\$92,500
A1170 15024 002 150170	Court Supervisor	0	1	\$0	\$0	\$92,500	\$92,500	\$92,500
A1170 15025 002 150088	Legal Secretary	1	1	\$6,407	\$43,297	\$43,297	\$46,500	\$46,500
A1170 15025 004 150090	Legal Secretary	1	1	\$16,018	\$45,778	\$45,778	\$46,694	\$46,694
A1170 15025 005 150099	Legal Secretary	1	1	\$37,192	\$43,297	\$43,297	\$46,500	\$46,500
A1170 15025 006 150100	Legal Secretary	1	1	\$42,449	\$43,297	\$43,297	\$46,500	\$46,500
A1170 15025 001 150153	Legal Secretary	1	1	\$39,481	\$47,430	\$47,430	\$50,000	\$50,000
A1170 15025 002 150154	Legal Secretary	1	1	\$0	\$47,430	\$47,430	\$50,000	\$50,000
A1170 15027 001 150179	Peer Advocate	0	1	\$0	\$0	\$40,000	\$40,000	\$40,000
A1170 16022 001 150038	Data Entry Machine Operator	1	1	\$42,449	\$43,297	\$43,297	\$50,000	\$50,000
A1170 16204 001 150151	Clerk II	1	1	\$0	\$43,350	\$43,350	\$44,217	\$44,217
A1170 16204 002 150152	Clerk II	1	1	\$0	\$43,350	\$43,350	\$44,217	\$44,217
A1170 16206 001 150183	Clerk I	0	1	\$0	\$0	\$40,591	\$41,403	\$41,403
A1170 16211 001 150107	Clerical Aide	1	0	\$39,796	\$40,591	\$0	\$0	\$0
A1170 16401 003 150048	Confidential Secretary	1	1	\$28,284	\$46,335	\$46,335	\$52,500	\$52,500
A1170 16412 001 150139	Receptionist	1	1	\$0	\$36,414	\$36,414	\$40,500	\$40,500
<i>Personnel Services Individual Subtotal</i>		<i>77</i>	<i>83</i>	<i>\$3,325,676</i>	<i>\$5,454,500</i>	<i>\$6,097,667</i>	<i>\$6,268,196</i>	<i>\$6,181,969</i>

A1170 Public Defender			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Non-Individual									
A 1170 19900	Overtime				\$2,057	\$8,500	\$8,500	\$8,500	\$8,500
A 1170 19935	Law Intern Program				\$16,525	\$40,000	\$40,000	\$40,000	\$40,000
A 1170 19950	Longevity Raise				\$26,450	\$26,350	\$26,350	\$55,800	\$55,800
A 1170 19951	Health Insurance Buyout				\$12,667	\$13,334	\$9,000	\$9,000	\$9,000
A 1170 19954	Enhanced Pay				\$176,325	\$250,930	\$168,000	\$168,000	\$250,000
Subtotal for Personnel Non-Individual					\$234,023	\$339,114	\$251,850	\$281,300	\$363,300
Equipment									
A 1170 22001	Office Equipment				\$10,087	\$80,776	\$63,400	\$63,400	\$63,400
A 1170 22050	Computer Equipment				\$39,800	\$108,225	\$116,709	\$116,709	\$116,709
Subtotal for: Equipment					\$49,887	\$189,001	\$180,109	\$180,109	\$180,109
Contractual Expenses									
A 1170 44020	Office Supplies				\$7,370	\$19,300	\$19,300	\$19,300	\$19,300
A 1170 44031	Client Services				\$0	\$1,500	\$1,500	\$1,500	\$1,500
A 1170 44035	Postage				\$2,392	\$3,500	\$3,500	\$3,500	\$3,500
A 1170 44036	Telephone				\$19,903	\$34,500	\$34,500	\$34,500	\$34,500
A 1170 44037	Insurance				\$5,479	\$9,465	\$9,938	\$9,938	\$9,938
A 1170 44038	Travel-Mileage, Freight				\$822	\$16,000	\$16,000	\$16,000	\$16,000
A 1170 44039	Conferences/Training/Tuition				\$6,354	\$45,000	\$45,000	\$45,000	\$45,000
A 1170 44040	Books/Transcripts/Subscripts				\$11,044	\$38,550	\$47,450	\$47,450	\$47,450
A 1170 44041	Computer Fees				\$1,147	\$13,000	\$40,000	\$40,000	\$40,000
A 1170 44042	Printing And Advertising				\$2,470	\$11,200	\$11,200	\$11,200	\$11,200
A 1170 44046	Fees For Services				\$42,769	\$97,684	\$97,684	\$97,684	\$97,684
A 1170 44065	Photocopier Lease				\$3,376	\$4,000	\$6,000	\$6,000	\$6,000
A 1170 44070	Equipment Repair And Rental				\$263	\$950	\$950	\$950	\$950
A 1170 44091	Client Transportation				\$0	\$500	\$500	\$500	\$500
A 1170 44101	Electric				\$2,698	\$5,500	\$5,500	\$5,500	\$5,500
A 1170 44104	Natural Gas				\$41	\$500	\$500	\$500	\$500
A 1170 44120	Discovery/Storage/PCDMS				\$0	\$0	\$40,000	\$40,000	\$40,000
A 1170 44300	Association Dues				\$0	\$10,000	\$10,000	\$10,000	\$10,000
A 1170 44903	DGS Shared Services Charges				\$107,109	\$109,251	\$111,982	\$111,982	\$111,982
Subtotal for: Contractual Expenses					\$213,237	\$420,400	\$501,504	\$501,504	\$501,504
Fringe Benefits									
A 1170 89010	State Retirement				\$432,199	\$608,085	\$595,041	\$595,041	\$595,041
A 1170 89030	Social Security				\$269,524	\$435,808	\$485,738	\$501,036	\$501,036
A 1170 89060	Hospital And Medical Insurance				\$573,684	\$985,623	\$1,063,368	\$1,063,368	\$1,063,368
Subtotal for: Fringe Benefits					\$1,275,407	\$2,029,516	\$2,144,147	\$2,159,445	\$2,159,445
Total Appropriations					\$5,098,231	\$8,432,531	\$9,175,277	\$9,390,554	\$9,386,327
Revenue									
A1170	03025	Indigent Legal Services Fund			(\$3,442,351)	(\$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)
A1170	03337	Counsel at 1st Appearance			(\$603,771)	(\$195,400)	(\$250,000)	(\$250,000)	(\$250,000)
A1170	03338	Statewide Implementation			\$0	(\$4,072,122)	(\$5,335,879)	(\$5,335,879)	(\$5,335,879)
A1170	03340	Alternatives to Incarceration			(\$13,385)	(\$20,488)	(\$20,488)	(\$20,488)	(\$20,488)
Total Revenue					(\$4,059,507)	(\$6,469,646)	(\$7,788,003)	(\$7,788,003)	(\$7,788,003)
County Share					\$1,038,724	\$1,962,885	\$1,387,274	\$1,602,551	\$1,598,324

DEPARTMENT OF RECREATION

7410

A7410 Recreation Department				2021	2022	2020	2021	2022	2022	2022	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A7410	11010	001	520100	Commissioner	1	1	\$101,877	\$103,914	\$103,914	\$105,994	\$105,994
A7410	11043	001	520101	Rink Manager	1	1	\$56,230	\$57,354	\$57,354	\$58,502	\$58,502
A7410	11143	001	520102	Asst Rink Manager	1	1	\$38,730	\$39,505	\$39,505	\$40,296	\$40,296
A7410	11304	001	520109	Comm. Health & Wellness Coord.	0	1	\$0	\$0	\$80,000	\$80,000	\$80,000
A7410	15298	001	520107	Community Program Educator	1	1	\$50,801	\$51,804	\$51,804	\$52,841	\$52,841
A7410	16232	001	520103	Clerk Typist III	1	1	\$48,563	\$49,482	\$49,482	\$50,472	\$50,472
A7410	16232	002	520104	Clerk Typist III	1	1	\$48,589	\$49,482	\$49,482	\$50,472	\$50,472
A7410	18113	001	520108	Recreation Maintenance Person	1	1	\$47,755	\$48,711	\$48,711	\$49,686	\$49,686
A7410	18204	001	520106	Karate Instructor PT	1	1	\$29,391	\$31,534	\$31,534	\$32,165	\$32,165
<i>Personnel Services Individual Subtotal</i>					8	9	\$421,937	\$431,786	\$511,786	\$520,428	\$520,428
Personnel Non-Individual											
A	7410	19950		Longevity Raise			\$2,950	\$3,550	\$4,750	\$9,600	\$9,600
A	7410	19951		Health Insurance Buyout			\$4,000	\$2,250	\$0	\$0	\$0
A	7410	19970		Temporary Help			\$61,880	\$124,344	\$120,000	\$120,000	\$120,000
Subtotal for Personnel Non-Individual							\$68,830	\$130,144	\$124,750	\$129,600	\$129,600
Equipment											
A	7410	22050		Computer Equipment			\$0	\$1,137	\$0	\$0	\$0
A	7410	22700		Recreation Equipment			\$12,640	\$44,733	\$30,000	\$30,000	\$30,000
Subtotal for: Equipment							\$12,640	\$45,870	\$30,000	\$30,000	\$30,000
Contractual Expenses											
A	7410	44020		Office Supplies			\$1,141	\$1,197	\$1,000	\$1,000	\$1,000
A	7410	44022		Maintenance Supplies			\$982	\$1,000	\$1,000	\$1,000	\$1,000
A	7410	44035		Postage			\$0	\$303	\$500	\$500	\$500
A	7410	44036		Telephone			\$2,717	\$6,600	\$3,600	\$3,600	\$3,600
A	7410	44037		Insurance			\$13,949	\$17,459	\$18,332	\$18,332	\$18,332
A	7410	44038		Travel Mileage Freight			\$205	\$750	\$750	\$750	\$750
A	7410	44046		Fees For Services			\$59,076	\$47,500	\$47,500	\$47,500	\$47,500
A	7410	44065		Photocopier Lease			\$1,004	\$2,500	\$2,500	\$2,500	\$2,500
A	7410	44070		Equipment Repair And Rental			\$24,988	\$15,000	\$15,000	\$15,000	\$15,000
A	7410	44101		Electric			\$99,525	\$76,221	\$35,000	\$35,000	\$35,000
A	7410	44104		Natural Gas			\$34,055	\$28,300	\$27,000	\$27,000	\$27,000
A	7410	44301		Taxes And Assessment			\$3,972	\$4,048	\$3,972	\$3,972	\$3,972
A	7410	44449		Youth Recreation Programming			\$47,783	\$138,728	\$180,220	\$180,220	\$195,220
A	7410	44475		Altamont Fair Program			\$0	\$5,000	\$5,000	\$5,000	\$5,000
A	7410	44903		DGS Shared Services Charges			\$1,480	\$1,505	\$1,543	\$1,543	\$1,543
Subtotal for: Contractual Expenses							\$290,876	\$346,111	\$342,917	\$342,917	\$357,917
Fringe Benefits											
A	7410	89010		State Retirement			\$71,847	\$33,674	\$37,482	\$37,482	\$37,482
A	7410	89030		Social Security			\$35,534	\$43,084	\$48,695	\$49,727	\$49,727
A	7410	89060		Hospital and Medical Insurance			\$123,344	\$97,413	\$131,095	\$131,095	\$131,095
Subtotal for: Fringe Benefits							\$230,725	\$174,171	\$217,272	\$218,304	\$218,304
Total Appropriations							\$1,025,007	\$1,128,082	\$1,226,725	\$1,241,249	\$1,256,249
Revenue											
A7410	02025			Special Rec Fac Charges			(\$435,768)	(\$590,000)	(\$590,000)	(\$590,000)	(\$590,000)
A7410	02410			Rental Of Real Property			(\$28,780)	(\$39,000)	(\$39,000)	(\$39,000)	(\$39,000)
Total Revenue							(\$464,548)	(\$629,000)	(\$629,000)	(\$629,000)	(\$629,000)
County Share							\$560,459	\$499,082	\$597,725	\$612,249	\$627,249

DEPARTMENT OF SOCIAL SERVICES

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

A6010 Social Services		2021	2022	2020	2021	2022	2022	2022	
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual									
A6010	11010 001 460001	Commissioner	1	1	\$121,548	\$123,979	\$123,979	\$130,000	\$130,000
A6010	11109 001 460718	Special Assist to Commisioner	0	1	\$0	\$0	\$69,338	\$69,338	\$69,338
A6010	11110 001 460002	Deputy Commissioner	1	1	\$105,104	\$107,206	\$107,206	\$110,000	\$110,000
A6010	11110 002 460702	Deputy Commissioner	1	1	\$84,801	\$98,816	\$98,816	\$100,793	\$100,793
A6010	11210 001 460256	Director of Child Support	1	1	\$85,997	\$87,717	\$87,717	\$89,472	\$89,472
A6010	11211 001 460003	Director Of Accounts	1	1	\$91,812	\$93,658	\$93,658	\$95,532	\$95,532
A6010	11215 003 460706	Director of Staff Development	1	1	\$0	\$87,717	\$87,717	\$89,472	\$89,472
A6010	11218 001 460643	Coordinator of Long Term Care	1	1	\$18,606	\$72,849	\$72,849	\$74,306	\$74,306
A6010	11222 002 460705	Director of Adult Services	1	1	\$85,998	\$87,717	\$87,718	\$89,472	\$89,472
A6010	11902 001 460011	Assist Director Of Accounts	1	1	\$76,869	\$78,405	\$78,407	\$78,407	\$78,407
A6010	12128 001 460028	Registered Nurse	1	1	\$43,936	\$53,832	\$57,054	\$57,054	\$57,054
A6010	12128 002 460050	Registered Nurse	1	1	\$34,935	\$1	\$1	\$1	\$1
A6010	12128 004 460052	Registered Nurse	1	1	\$5,447	\$57,054	\$57,054	\$57,054	\$57,054
A6010	12210 004 460602	Case Supervisor A	1	1	\$82,316	\$83,961	\$83,963	\$83,963	\$83,963
A6010	12211 008 460041	Case Supervisor B	1	1	\$73,461	\$66,409	\$65,132	\$65,132	\$65,132
A6010	12211 012 460045	Case Supervisor B	1	1	\$65,106	\$66,409	\$66,409	\$66,409	\$66,409
A6010	12211 013 460046	Case Supervisor B	1	1	\$63,856	\$65,132	\$65,134	\$65,134	\$65,134
A6010	12211 017 460049	Case Supervisor B	1	1	\$63,857	\$66,409	\$66,409	\$66,409	\$66,409
A6010	12211 001 460090	Case Supervisor B	1	1	\$63,856	\$66,409	\$66,409	\$66,409	\$66,409
A6010	12212 034 460078	Senior Caseworker	1	1	\$57,134	\$58,276	\$58,277	\$58,277	\$58,277
A6010	12212 036 460080	Senior Caseworker	1	1	\$57,135	\$58,276	\$58,278	\$58,278	\$58,278
A6010	12212 052 460085	Senior Caseworker	1	1	\$55,828	\$56,993	\$56,993	\$56,993	\$56,993
A6010	12212 055 460088	Senior Caseworker	1	1	\$55,876	\$56,993	\$58,276	\$58,276	\$58,276
A6010	12212 056 460089	Senior Caseworker	1	1	\$57,135	\$58,276	\$58,278	\$58,278	\$58,278
A6010	12215 002 460091	Caseworker	1	1	\$0	\$53,131	\$48,572	\$48,572	\$48,572
A6010	12215 001 460092	Caseworker	1	1	\$50,833	\$51,850	\$51,850	\$51,850	\$51,850
A6010	12215 003 460093	Caseworker	1	1	\$52,092	\$53,131	\$53,134	\$53,134	\$53,134
A6010	12215 024 460094	Caseworker	1	1	\$46,016	\$49,290	\$50,142	\$50,142	\$50,142
A6010	12215 027 460097	Caseworker	1	1	\$45,863	\$50,142	\$51,000	\$51,000	\$51,000
A6010	12215 032 460101	Caseworker	1	1	\$45,364	\$50,142	\$51,000	\$51,000	\$51,000
A6010	12215 033 460102	Caseworker	1	1	\$47,459	\$49,290	\$50,142	\$50,142	\$50,142
A6010	12215 034 460103	Caseworker	1	1	\$47,218	\$49,290	\$50,142	\$50,142	\$50,142
A6010	12215 035 460104	Caseworker	1	1	\$42,507	\$49,290	\$50,142	\$50,142	\$50,142
A6010	12215 036 460105	Caseworker	1	1	\$47,218	\$49,290	\$50,142	\$50,142	\$50,142
A6010	12215 037 460106	Caseworker	1	1	\$47,083	\$49,290	\$50,142	\$50,142	\$50,142
A6010	12215 039 460107	Caseworker	1	1	\$48,164	\$50,142	\$51,000	\$51,000	\$51,000
A6010	12215 040 460108	Caseworker	1	1	\$50,299	\$51,850	\$51,850	\$51,850	\$51,850
A6010	12215 042 460109	Caseworker	1	1	\$47,478	\$49,290	\$50,142	\$50,142	\$50,142
A6010	12215 045 460112	Caseworker	1	1	\$50,834	\$51,850	\$51,850	\$51,850	\$51,850
A6010	12215 052 460118	Caseworker	1	1	\$47,992	\$50,142	\$51,000	\$51,000	\$51,000
A6010	12215 054 460120	Caseworker	1	1	\$45,957	\$51,850	\$51,850	\$51,850	\$51,850
A6010	12215 055 460121	Caseworker	1	1	\$54,826	\$1	\$1	\$1	\$1
A6010	12215 056 460122	Caseworker	1	1	\$47,700	\$50,142	\$53,131	\$53,131	\$53,131
A6010	12215 057 460123	Caseworker	1	1	\$47,992	\$50,142	\$51,000	\$51,000	\$51,000
A6010	12215 060 460126	Caseworker	1	1	\$39,795	\$1	\$1	\$1	\$1
A6010	12215 061 460127	Caseworker	1	1	\$18,322	\$53,131	\$53,131	\$53,131	\$53,131
A6010	12215 062 460128	Caseworker	1	1	\$47,647	\$50,142	\$51,000	\$51,000	\$51,000

A6010 Social Services				2021	2022	2020	2021	2022	2022	2022	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A6010	12215	063	460129	Caseworker	1	1	\$52,089	\$53,131	\$53,131	\$53,131	\$53,131
A6010	12215	064	460130	Caseworker	1	1	\$48,705	\$51,000	\$51,850	\$51,850	\$51,850
A6010	12215	068	460134	Caseworker	1	1	\$50,362	\$51,850	\$53,131	\$53,131	\$53,131
A6010	12215	088	460147	Caseworker	1	1	\$49,461	\$51,850	\$51,850	\$51,850	\$51,850
A6010	12215	106	460608	Caseworker	1	1	\$39,561	\$48,572	\$49,290	\$49,290	\$49,290
A6010	12215	107	460609	Caseworker	1	1	\$52,089	\$53,131	\$53,131	\$53,131	\$53,131
A6010	12215	108	460610	Caseworker	1	1	\$49,873	\$51,850	\$51,850	\$51,850	\$51,850
A6010	12221	001	460168	Director of Social Service Prg	1	1	\$50,300	\$87,717	\$87,717	\$89,472	\$89,472
A6010	12221	002	460169	Director of Social Service Prg	1	1	\$85,997	\$87,717	\$87,717	\$89,472	\$89,472
A6010	12221	004	460171	Director of Social Service Prg	1	1	\$85,998	\$87,717	\$87,717	\$89,472	\$89,472
A6010	12221	006	460173	Director of Social Service Prg	1	1	\$98,977	\$87,717	\$87,717	\$89,472	\$89,472
A6010	12222	001	460176	Asst Dir Soc Serv.Prog.	1	1	\$73,032	\$74,493	\$74,493	\$74,493	\$74,493
A6010	12222	004	460178	Asst Dir Soc Serv.Prog.	1	1	\$73,032	\$74,493	\$74,493	\$74,493	\$74,493
A6010	12222	006	460180	Asst Dir Soc Serv.Prog.	1	0	\$72,668	\$74,122	\$0	\$0	\$0
A6010	12222	009	460182	Asst Dir Soc Serv.Prog.	1	1	\$73,032	\$74,493	\$74,493	\$74,493	\$74,493
A6010	12222	010	460183	Asst Dir Soc Serv.Prog.	1	1	\$73,032	\$74,493	\$74,493	\$74,493	\$74,493
A6010	12222	011	460184	Asst Dir Soc Serv.Prog.	1	1	\$73,032	\$74,493	\$74,493	\$74,493	\$74,493
A6010	12222	012	460185	Asst Dir Soc Serv.Prog.	1	1	\$66,142	\$74,493	\$74,493	\$74,493	\$74,493
A6010	12223	001	460186	Supervising Eligibility Exam	1	1	\$67,978	\$69,338	\$69,338	\$69,338	\$69,338
A6010	12223	002	460187	Supervising Eligibility Exam	1	1	\$56,150	\$69,338	\$69,338	\$69,338	\$69,338
A6010	12223	003	460188	Supervising Eligibility Exam	1	1	\$67,978	\$69,338	\$69,338	\$69,338	\$69,338
A6010	12223	004	460189	Supervising Eligibility Exam	1	1	\$67,785	\$69,338	\$69,338	\$69,338	\$69,338
A6010	12223	005	460190	Supervising Eligibility Exam	1	1	\$62,060	\$69,338	\$69,338	\$69,338	\$69,338
A6010	12223	006	460191	Supervising Eligibility Exam	0	1	\$0	\$0	\$69,338	\$69,338	\$69,338
A6010	12223	007	460192	Supervising Eligibility Exam	1	0	\$57,573	\$58,724	\$0	\$0	\$0
A6010	12223	010	460195	Supervising Eligibility Exam	1	1	\$67,978	\$69,338	\$69,338	\$69,338	\$69,338
A6010	12223	011	460196	Supervising Eligibility Exam	1	1	\$34,533	\$69,338	\$68,062	\$68,062	\$68,062
A6010	12223	014	460199	Supervising Eligibility Exam	1	1	\$67,465	\$69,338	\$69,338	\$69,338	\$69,338
A6010	12223	016	460201	Supervising Eligibility Exam	1	1	\$73,108	\$69,338	\$69,338	\$69,338	\$69,338
A6010	12223	017	460202	Supervising Eligibility Exam	1	0	\$7,696	\$69,338	\$0	\$0	\$0
A6010	12223	019	460204	Supervising Eligibility Exam	1	1	\$67,695	\$69,338	\$68,062	\$68,062	\$68,062
A6010	12223	020	460205	Supervising Eligibility Exam	1	1	\$67,639	\$68,992	\$68,992	\$70,372	\$70,372
A6010	12223	022	460207	Supervising Eligibility Exam	1	1	\$67,474	\$69,338	\$69,338	\$69,338	\$69,338
A6010	12223	023	460208	Supervising Eligibility Exam	1	1	\$0	\$17,335	\$69,338	\$69,338	\$69,338
A6010	12223	024	460209	Supervising Eligibility Exam	1	1	\$67,979	\$69,338	\$69,339	\$69,339	\$69,339
A6010	12223	025	460210	Supervising Eligibility Exam	1	1	\$16,326	\$69,338	\$68,062	\$68,062	\$68,062
A6010	12223	026	460211	Supervising Eligibility Exam	1	1	\$67,978	\$69,338	\$69,338	\$69,338	\$69,338
A6010	12223	027	460212	Supervising Eligibility Exam	1	1	\$67,695	\$69,338	\$69,338	\$69,338	\$69,338
A6010	12223	029	460214	Supervising Eligibility Exam	1	1	\$67,978	\$69,338	\$68,062	\$68,062	\$68,062
A6010	12223	030	460215	Supervising Eligibility Exam	1	0	\$0	\$1	\$0	\$0	\$0
A6010	12223	031	460216	Supervising Eligibility Exam	1	1	\$36,240	\$69,338	\$68,062	\$68,062	\$68,062
A6010	12223	032	460217	Supervising Eligibility Exam	1	1	\$67,785	\$69,338	\$69,338	\$69,338	\$69,338
A6010	12223	033	460218	Supervising Eligibility Exam	1	1	\$67,978	\$69,338	\$69,338	\$69,338	\$69,338
A6010	12223	034	460219	Supervising Eligibility Exam	1	1	\$65,025	\$69,338	\$69,338	\$69,338	\$69,338
A6010	12223	037	460222	Supervising Eligibility Exam	1	1	\$67,978	\$69,338	\$69,338	\$69,338	\$69,338
A6010	12223	038	460223	Supervising Eligibility Exam	1	1	\$67,978	\$69,338	\$69,338	\$69,338	\$69,338
A6010	12223	039	460224	Supervising Eligibility Exam	1	0	\$67,978	\$69,338	\$0	\$0	\$0
A6010	12223	040	460225	Supervising Eligibility Exam	1	1	\$67,978	\$69,338	\$69,338	\$69,338	\$69,338
A6010	12224	001	460704	Assistant Director of Child Su	1	1	\$84,056	\$74,493	\$74,493	\$74,493	\$74,493
A6010	12264	001	460242	Coordinator Child Enforcement	1	1	\$7,730	\$69,977	\$69,978	\$69,978	\$69,978
A6010	12264	002	460243	Coordinator Child Enforcement	1	1	\$68,606	\$1	\$1	\$1	\$1

A6010 Social Services				2021	2022	2020	2021	2022	2022	2022
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6010 12275 001 460682	Assist. Supv. Elig. Examiner	0	1	\$0	\$0	\$0	\$64,154	\$64,154		
A6010 12275 002 460683	Assist. Supv. Elig. Examiner	0	1	\$0	\$0	\$0	\$64,154	\$64,154		
A6010 12275 003 460684	Assist. Supv. Elig. Examiner	0	1	\$0	\$0	\$0	\$64,154	\$64,154		
A6010 12276 001 460685	Eligibility Examiner III	0	1	\$0	\$0	\$0	\$54,084	\$54,084		
A6010 12276 002 460686	Eligibility Examiner III	0	1	\$0	\$0	\$0	\$54,084	\$54,084		
A6010 12276 003 460687	Eligibility Examiner III	0	1	\$0	\$0	\$0	\$54,084	\$54,084		
A6010 12276 004 460688	Eligibility Examiner III	0	1	\$0	\$0	\$0	\$54,084	\$54,084		
A6010 12276 005 460689	Eligibility Examiner III	0	1	\$0	\$0	\$0	\$54,084	\$54,084		
A6010 12276 006 460691	Eligibility Examiner III	0	1	\$0	\$0	\$54,084	\$54,084	\$54,084		
A6010 12543 001 460712	Resource Development Spec. I	0	1	\$0	\$0	\$58,967	\$58,967	\$58,967		
A6010 12543 002 460713	Resource Development Spec. I	0	1	\$0	\$0	\$57,685	\$57,685	\$58,967		
A6010 12543 003 460714	Resource Development Spec. I	0	1	\$0	\$0	\$58,967	\$58,967	\$58,967		
A6010 12543 004 460715	Resource Development Spec. I	0	1	\$0	\$0	\$58,967	\$58,967	\$58,967		
A6010 12543 005 460716	Resource Development Spec. I	0	1	\$0	\$0	\$58,967	\$58,967	\$58,967		
A6010 12543 006 460717	Resource Development Spec. I	0	1	\$0	\$0	\$58,967	\$58,967	\$58,967		
A6010 12545 001 460659	Program Analyst	1	1	\$67,978	\$69,338	\$69,338	\$69,338	\$69,338		
A6010 12545 002 460709	Program Analyst	0	1	\$0	\$0	\$69,338	\$69,338	\$69,338		
A6010 12575 001 460662	Contract Administrator	1	1	\$67,979	\$69,338	\$69,338	\$69,338	\$69,338		
A6010 12726 001 460013	Network & System Technician	0	1	\$0	\$0	\$0	\$57,742	\$57,742		
A6010 12728 001 460690	Applications Developer	0	1	\$0	\$0	\$0	\$76,634	\$76,634		
A6010 14133 001 460672	Field Investigator	1	1	\$14,954	\$32,474	\$30,000	\$30,000	\$30,000		
A6010 14133 002 460673	Field Investigator	1	1	\$18,161	\$30,000	\$30,000	\$30,000	\$30,000		
A6010 14133 003 460674	Field Investigator	1	1	\$0	\$1	\$30,000	\$30,000	\$30,000		
A6010 14133 004 460675	Field Investigator	1	1	\$5,885	\$1	\$30,000	\$30,000	\$30,000		
A6010 15202 001 460710	Social Services Client Assist.	0	1	\$0	\$0	\$41,637	\$41,637	\$42,154		
A6010 15202 002 460711	Social Services Client Assist.	0	1	\$0	\$0	\$42,154	\$42,154	\$42,785		
A6010 15222 087 460263	Eligibility Examiner II	1	1	\$32,383	\$47,922	\$47,924	\$47,924	\$47,924		
A6010 15222 088 460264	Eligibility Examiner II	1	1	\$47,717	\$49,202	\$49,202	\$49,202	\$49,202		
A6010 15222 089 460265	Eligibility Examiner II	1	1	\$48,237	\$49,202	\$49,202	\$49,202	\$49,202		
A6010 15222 090 460266	Eligibility Examiner II	1	1	\$42,685	\$49,202	\$49,202	\$49,202	\$49,202		
A6010 15222 102 460267	Eligibility Examiner II	1	1	\$46,984	\$47,922	\$47,922	\$47,922	\$47,922		
A6010 15222 092 460268	Eligibility Examiner II	1	1	\$39,518	\$47,922	\$47,922	\$47,922	\$47,922		
A6010 15222 093 460269	Eligibility Examiner II	1	1	\$46,984	\$47,922	\$47,924	\$47,924	\$47,924		
A6010 15222 101 460270	Eligibility Examiner II	1	1	\$38,723	\$47,293	\$47,922	\$47,922	\$47,922		
A6010 15222 095 460271	Eligibility Examiner II	1	1	\$48,057	\$49,202	\$49,202	\$49,202	\$49,202		
A6010 15222 096 460272	Eligibility Examiner II	1	0	\$56,502	\$58,967	\$0	\$0	\$0		
A6010 15222 097 460273	Eligibility Examiner II	1	1	\$38,872	\$47,922	\$47,922	\$47,922	\$47,922		
A6010 15222 098 460274	Eligibility Examiner II	1	0	\$36,593	\$57,685	\$0	\$0	\$0		
A6010 15222 099 460275	Eligibility Examiner II	1	0	\$57,811	\$58,967	\$0	\$0	\$0		
A6010 15222 001 460277	Eligibility Examiner II	1	1	\$35,392	\$47,922	\$47,922	\$47,922	\$47,922		
A6010 15222 002 460278	Eligibility Examiner II	1	1	\$46,738	\$47,922	\$47,922	\$47,922	\$47,922		
A6010 15222 003 460279	Eligibility Examiner II	1	1	\$57,812	\$58,967	\$58,969	\$58,969	\$58,969		
A6010 15222 005 460280	Eligibility Examiner II	1	1	\$60,991	\$1	\$1	\$1	\$1		
A6010 15222 006 460281	Eligibility Examiner II	0	1	\$0	\$0	\$47,922	\$47,922	\$47,922		
A6010 15222 009 460284	Eligibility Examiner II	1	1	\$27,995	\$47,922	\$47,922	\$47,922	\$47,922		
A6010 15222 010 460285	Eligibility Examiner II	1	1	\$46,984	\$47,922	\$47,924	\$47,924	\$47,924		
A6010 15222 012 460287	Eligibility Examiner II	1	0	\$57,187	\$58,967	\$0	\$0	\$0		
A6010 15222 017 460292	Eligibility Examiner II	1	0	\$57,812	\$58,967	\$0	\$0	\$0		
A6010 15222 019 460294	Eligibility Examiner II	1	1	\$47,321	\$58,967	\$58,967	\$58,967	\$58,967		
A6010 15222 022 460297	Eligibility Examiner II	1	1	\$50,742	\$58,967	\$57,685	\$57,685	\$57,685		
A6010 15222 023 460298	Eligibility Examiner II	1	1	\$7,469	\$1	\$1	\$1	\$1		

A6010 Social Services				2021	2022	2020	2021	2022	2022	2022
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6010	15222	029	460304	1	1	\$46,984	\$47,922	\$47,922	\$47,922	\$47,922
A6010	15222	030	460305	0	1	\$0	\$0	\$49,202	\$49,202	\$49,202
A6010	15222	031	460306	1	1	\$46,044	\$1	\$1	\$1	\$1
A6010	15222	032	460307	1	1	\$33,038	\$49,202	\$49,202	\$49,202	\$49,202
A6010	15222	034	460308	1	1	\$46,983	\$47,922	\$47,923	\$47,923	\$47,923
A6010	15222	035	460309	1	1	\$38,177	\$58,967	\$58,967	\$58,967	\$58,967
A6010	15222	037	460311	1	1	\$47,509	\$49,202	\$49,202	\$49,202	\$49,202
A6010	15222	038	460312	1	1	\$38,918	\$47,922	\$47,922	\$47,922	\$47,922
A6010	15222	039	460313	1	0	\$49,085	\$58,967	\$0	\$0	\$0
A6010	15222	040	460314	1	1	\$48,237	\$49,202	\$49,202	\$49,202	\$49,202
A6010	15222	042	460316	1	1	\$42,443	\$47,922	\$47,922	\$47,922	\$47,922
A6010	15222	044	460318	1	1	\$46,984	\$47,922	\$49,202	\$49,202	\$49,202
A6010	15222	045	460319	1	1	\$39,890	\$47,922	\$47,922	\$47,922	\$47,922
A6010	15222	046	460320	1	1	\$34,259	\$47,922	\$47,922	\$47,922	\$47,922
A6010	15222	048	460322	1	1	\$46,984	\$47,922	\$47,924	\$47,924	\$47,924
A6010	15222	049	460323	1	0	\$51,266	\$58,967	\$53,408	\$0	\$0
A6010	15222	069	460326	1	1	\$48,237	\$49,202	\$49,202	\$49,202	\$49,202
A6010	15222	072	460329	1	1	\$48,238	\$49,202	\$49,203	\$49,203	\$49,203
A6010	15222	073	460330	1	1	\$46,982	\$49,202	\$49,202	\$49,202	\$49,202
A6010	15222	077	460333	1	1	\$46,983	\$47,922	\$47,922	\$47,922	\$47,922
A6010	15222	078	460334	1	1	\$46,983	\$47,922	\$47,922	\$47,922	\$47,922
A6010	15222	085	460341	1	1	\$48,237	\$49,202	\$49,202	\$49,202	\$49,202
A6010	15222	086	460342	0	1	\$0	\$0	\$49,202	\$49,202	\$49,202
A6010	15222	103	460622	1	1	\$48,237	\$49,202	\$49,202	\$49,202	\$49,202
A6010	15225	024	460005	1	1	\$39,399	\$41,013	\$41,527	\$41,527	\$41,527
A6010	15225	025	460006	1	1	\$41,130	\$42,779	\$42,779	\$42,779	\$42,779
A6010	15225	069	460021	1	1	\$16,709	\$44,062	\$44,062	\$44,062	\$44,062
A6010	15225	070	460030	1	1	\$41,941	\$42,779	\$42,780	\$42,780	\$42,780
A6010	15225	001	460343	1	1	\$40,428	\$42,154	\$42,779	\$42,779	\$42,779
A6010	15225	002	460344	1	1	\$29,825	\$41,013	\$44,062	\$44,062	\$44,062
A6010	15225	003	460345	1	1	\$39,086	\$41,013	\$44,062	\$44,062	\$44,062
A6010	15225	004	460346	1	0	\$41,941	\$42,779	\$37,613	\$0	\$0
A6010	15225	005	460347	1	1	\$40,267	\$42,154	\$42,779	\$42,779	\$42,779
A6010	15225	016	460349	1	1	\$39,486	\$41,013	\$41,527	\$41,527	\$41,527
A6010	15225	017	460350	1	1	\$41,942	\$42,779	\$42,781	\$42,781	\$42,781
A6010	15225	018	460351	1	1	\$41,942	\$42,779	\$44,062	\$44,062	\$44,062
A6010	15225	019	460352	1	1	\$43,198	\$44,062	\$44,062	\$44,062	\$44,062
A6010	15225	020	460353	1	1	\$41,942	\$42,779	\$42,781	\$42,781	\$42,781
A6010	15225	021	460354	1	1	\$39,486	\$41,013	\$41,527	\$41,527	\$41,527
A6010	15225	022	460355	1	1	\$41,941	\$42,779	\$42,780	\$42,780	\$42,780
A6010	15225	023	460356	1	1	\$39,234	\$41,013	\$41,527	\$41,527	\$41,527
A6010	15225	033	460357	1	1	\$8,806	\$44,062	\$44,062	\$44,062	\$44,062
A6010	15225	034	460358	1	1	\$40,660	\$44,062	\$44,062	\$44,062	\$44,062
A6010	15225	036	460359	1	1	\$11,320	\$44,062	\$41,013	\$41,013	\$41,013
A6010	15225	027	460360	1	1	\$41,881	\$44,062	\$44,062	\$44,062	\$44,062
A6010	15225	028	460361	1	1	\$8,450	\$44,062	\$44,062	\$44,062	\$44,062
A6010	15225	029	460362	1	1	\$39,486	\$41,013	\$41,527	\$41,527	\$41,527
A6010	15225	030	460363	1	1	\$0	\$44,062	\$44,062	\$44,062	\$44,062
A6010	15225	031	460364	1	1	\$40,092	\$41,527	\$42,154	\$42,154	\$42,154
A6010	15225	057	460396	1	1	\$19,907	\$44,062	\$41,013	\$41,013	\$41,013
A6010	15225	059	460399	1	1	\$43,200	\$44,062	\$44,064	\$44,064	\$44,064

A6010 Social Services				2021	2022	2020	2021	2022	2022	2022
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6010	15225	060	460401	1	1	\$39,574	\$41,013	\$41,527	\$41,527	\$41,527
A6010	15225	053	460539	1	1	\$40,217	\$42,154	\$42,779	\$42,779	\$42,779
A6010	15225	054	460540	1	1	\$6,238	\$44,062	\$40,484	\$40,484	\$40,484
A6010	15225	038	460552	1	1	\$16,612	\$44,062	\$41,527	\$41,527	\$41,527
A6010	15225	041	460554	1	1	\$41,552	\$42,779	\$44,062	\$44,062	\$44,062
A6010	15225	044	460557	1	1	\$41,559	\$42,779	\$42,779	\$42,779	\$42,779
A6010	15225	039	460561	1	1	\$16,282	\$44,062	\$40,484	\$40,484	\$40,484
A6010	15225	047	460564	1	1	\$41,626	\$44,062	\$40,484	\$40,484	\$40,484
A6010	15225	014	460565	1	1	\$6,069	\$44,062	\$44,062	\$44,062	\$44,062
A6010	15225	066	460572	1	1	\$41,150	\$42,779	\$44,062	\$44,062	\$44,062
A6010	15225	071	460576	1	1	\$33,709	\$44,062	\$44,062	\$44,062	\$44,062
A6010	15225	072	460577	1	1	\$41,478	\$42,779	\$42,779	\$42,779	\$42,779
A6010	15225	074	460579	1	1	\$41,942	\$42,779	\$42,781	\$42,781	\$42,781
A6010	15225	075	460580	1	1	\$31,253	\$42,779	\$44,062	\$44,062	\$44,062
A6010	15225	076	460581	1	1	\$0	\$44,062	\$44,062	\$44,062	\$44,062
A6010	15225	077	460582	1	1	\$16,375	\$44,062	\$40,484	\$40,484	\$40,484
A6010	15225	078	460583	1	1	\$31,446	\$40,484	\$41,013	\$41,013	\$41,013
A6010	15225	079	460584	1	1	\$39,548	\$41,527	\$42,154	\$42,154	\$42,154
A6010	15225	081	460586	1	1	\$0	\$44,062	\$44,062	\$44,062	\$44,062
A6010	15225	082	460587	1	1	\$39,750	\$41,527	\$42,154	\$42,154	\$42,154
A6010	15225	084	460589	1	1	\$39,414	\$41,527	\$42,154	\$42,154	\$42,154
A6010	15225	085	460590	1	1	\$40,092	\$41,527	\$42,154	\$42,154	\$42,154
A6010	15225	086	460591	1	1	\$39,711	\$41,527	\$42,154	\$42,154	\$42,154
A6010	15225	087	460592	1	1	\$40,871	\$42,779	\$42,779	\$42,779	\$42,779
A6010	15225	088	460593	1	0	\$40,333	\$42,154	\$37,147	\$0	\$0
A6010	15225	089	460594	1	1	\$39,965	\$41,527	\$42,154	\$42,154	\$42,154
A6010	15225	090	460595	1	1	\$40,305	\$42,154	\$44,062	\$44,062	\$44,062
A6010	15225	091	460596	1	1	\$41,351	\$42,779	\$42,779	\$42,779	\$42,779
A6010	15225	092	460597	1	1	\$40,552	\$42,154	\$42,779	\$42,779	\$42,779
A6010	15225	093	460598	1	1	\$39,818	\$41,527	\$42,154	\$42,154	\$42,154
A6010	15225	094	460599	1	1	\$39,818	\$41,527	\$42,154	\$42,154	\$42,154
A6010	15225	095	460600	1	0	\$41,942	\$42,779	\$38,180	\$0	\$0
A6010	15225	098	460606	1	1	\$39,486	\$41,013	\$41,527	\$41,527	\$41,527
A6010	15225	099	460607	1	1	\$43,198	\$44,062	\$44,062	\$44,062	\$44,062
A6010	15225	101	460612	1	0	\$40,824	\$42,779	\$36,668	\$0	\$0
A6010	15225	102	460613	1	1	\$0	\$44,062	\$44,062	\$44,062	\$44,062
A6010	15225	105	460616	1	1	\$10,027	\$44,062	\$41,013	\$41,013	\$41,013
A6010	15225	107	460619	1	1	\$41,023	\$42,779	\$44,062	\$44,062	\$44,062
A6010	15225	108	460620	1	1	\$40,388	\$42,779	\$42,779	\$42,779	\$42,779
A6010	15226	001	460666	1	1	\$41,593	\$42,779	\$42,779	\$42,779	\$42,779
A6010	15243	001	460365	1	1	\$76,869	\$78,405	\$78,407	\$78,407	\$78,407
A6010	15244	001	460366	1	1	\$70,606	\$72,017	\$72,019	\$72,019	\$72,019
A6010	15246	002	460368	1	1	\$53,698	\$59,079	\$59,081	\$59,081	\$59,081
A6010	15247	004	460372	1	0	\$46,738	\$47,922	\$0	\$0	\$0
A6010	15247	005	460373	1	1	\$49,367	\$50,354	\$50,355	\$50,355	\$50,355
A6010	15247	007	460375	1	1	\$46,045	\$47,814	\$48,448	\$48,448	\$48,448
A6010	15247	006	460641	1	1	\$43,904	\$47,556	\$47,814	\$47,814	\$47,814
A6010	15253	001	460382	1	1	\$68,606	\$69,977	\$69,979	\$69,979	\$69,979
A6010	15256	001	460679	1	1	\$55,876	\$58,276	\$58,276	\$58,276	\$58,276
A6010	15256	002	460680	1	1	\$0	\$59,359	\$59,359	\$59,359	\$59,359
A6010	15257	001	460381	1	1	\$57,923	\$59,080	\$59,082	\$59,082	\$59,082

A6010 Social Services				2021	2022	2020	2021	2022	2022	2022	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A6010	15257	004	460384	Senior Support Investigator	1	1	\$52,459	\$59,080	\$59,080	\$59,080	\$59,080
A6010	15257	005	460385	Senior Support Investigator	1	1	\$57,922	\$59,080	\$59,081	\$59,081	\$59,081
A6010	15257	006	460386	Senior Support Investigator	1	1	\$57,922	\$59,080	\$59,081	\$59,081	\$59,081
A6010	15257	008	460388	Senior Support Investigator	1	1	\$57,922	\$59,080	\$59,081	\$59,081	\$59,081
A6010	15257	010	460390	Senior Support Investigator	1	0	\$14,915	\$30,000	\$0	\$0	\$0
A6010	15257	010	460390	Senior Support Investigator	1	0	\$14,915	\$30,000	\$30,000	\$0	\$0
A6010	15259	001	460391	Support Investigator	1	1	\$43,187	\$49,077	\$49,078	\$49,078	\$49,078
A6010	15259	002	460392	Support Investigator	1	1	\$21,328	\$50,354	\$50,354	\$50,354	\$50,354
A6010	15259	003	460393	Support Investigator	1	1	\$48,116	\$50,354	\$50,354	\$50,354	\$50,354
A6010	15259	004	460394	Support Investigator	1	1	\$0	\$50,354	\$50,354	\$50,354	\$50,354
A6010	15259	005	460395	Support Investigator	1	1	\$42,668	\$49,077	\$49,078	\$49,078	\$49,078
A6010	15259	007	460397	Support Investigator	1	1	\$47,870	\$49,077	\$49,078	\$49,078	\$49,078
A6010	15259	008	460398	Support Investigator	1	1	\$38,163	\$50,354	\$50,354	\$50,354	\$50,354
A6010	15259	012	460624	Support Investigator	1	1	\$31,365	\$49,077	\$49,077	\$49,077	\$49,077
A6010	15259	006	460637	Support Investigator	1	1	\$49,367	\$50,354	\$50,355	\$50,355	\$50,355
A6010	15259	009	460638	Support Investigator	1	1	\$48,116	\$49,077	\$49,079	\$49,079	\$49,079
A6010	15259	013	460639	Support Investigator	1	1	\$49,367	\$50,354	\$50,355	\$50,355	\$50,355
A6010	15299	002	460405	Community Service Worker	1	0	\$39,991	\$41,637	\$0	\$0	\$0
A6010	15299	003	460406	Community Service Worker	1	0	\$40,433	\$42,154	\$0	\$0	\$0
A6010	15504	001	460409	Administrative Assistant	1	1	\$0	\$52,428	\$52,428	\$53,477	\$53,477
A6010	15504	003	460411	Administrative Assistant	1	1	\$42,672	\$60,361	\$60,361	\$61,569	\$61,569
A6010	15504	003	460692	Administrative Assistant	1	1	\$0	\$12,899	\$51,597	\$52,629	\$52,629
A6010	15506	001	460719	Executive Assistant	0	1	\$0	\$0	\$74,122	\$75,605	\$75,605
A6010	16004	001	460403	Computer Operator	1	1	\$50,495	\$51,505	\$51,505	\$52,536	\$52,536
A6010	16028	003	460415	Data Entry Operator	1	0	\$0	\$37,232	\$37,232	\$0	\$0
A6010	16042	002	460646	Senior Keyboard Specialist	1	1	\$40,364	\$41,171	\$41,172	\$41,172	\$41,172
A6010	16043	002	460647	Keyboard Specialist I	1	0	\$0	\$36,638	\$36,638	\$0	\$0
A6010	16043	004	460649	Keyboard Specialist I	1	1	\$0	\$1	\$1	\$1	\$1
A6010	16043	007	460652	Keyboard Specialist I	1	1	\$26,475	\$33,059	\$33,577	\$33,577	\$33,577
A6010	16043	008	460653	Keyboard Specialist I	1	1	\$32,679	\$34,105	\$34,733	\$34,733	\$34,733
A6010	16043	009	460654	Keyboard Specialist I	1	0	\$0	\$36,638	\$36,638	\$0	\$0
A6010	16101	001	460642	Support Coll.Assistant Manager	0	1	\$0	\$0	\$58,724	\$58,724	\$58,724
A6010	16102	007	460421	Account Clerk I	1	0	\$41,681	\$43,233	\$43,233	\$0	\$0
A6010	16102	008	460422	Account Clerk I	1	1	\$28,897	\$1	\$1	\$1	\$1
A6010	16102	009	460423	Account Clerk I	1	0	\$423	\$45,771	\$45,771	\$0	\$0
A6010	16102	010	460424	Account Clerk I	1	1	\$0	\$45,771	\$45,771	\$45,771	\$45,771
A6010	16102	011	460425	Account Clerk I	1	1	\$41,953	\$43,868	\$44,489	\$44,489	\$44,489
A6010	16102	012	460426	Account Clerk I	1	1	\$44,874	\$45,771	\$45,772	\$45,772	\$45,772
A6010	16102	013	460427	Account Clerk I	1	1	\$44,874	\$45,771	\$45,771	\$45,771	\$45,771
A6010	16102	014	460575	Account Clerk I	1	1	\$44,874	\$45,771	\$45,772	\$45,772	\$45,772
A6010	16104	001	460428	Account Clerk II	1	1	\$50,055	\$51,352	\$51,352	\$51,352	\$51,352
A6010	16104	002	460429	Account Clerk II	1	1	\$48,050	\$49,579	\$50,100	\$50,100	\$50,100
A6010	16104	003	460430	Account Clerk II	1	1	\$47,670	\$49,579	\$50,100	\$50,100	\$50,100
A6010	16104	004	460431	Account Clerk II	1	1	\$51,595	\$52,627	\$52,627	\$52,627	\$52,627
A6010	16104	005	460432	Account Clerk II	1	1	\$42,442	\$50,725	\$50,725	\$50,725	\$50,725
A6010	16104	006	460433	Account Clerk II	0	1	\$0	\$0	\$0	\$52,627	\$52,627
A6010	16104	007	460434	Account Clerk II	1	1	\$51,595	\$52,627	\$52,627	\$52,627	\$52,627
A6010	16104	008	460435	Account Clerk II	1	1	\$51,595	\$52,627	\$52,627	\$52,627	\$52,627
A6010	16104	014	460437	Account Clerk II	1	1	\$49,847	\$51,352	\$51,352	\$51,352	\$51,352
A6010	16104	015	460438	Account Clerk II	0	1	\$0	\$0	\$0	\$52,627	\$52,627
A6010	16106	001	460439	Account Clerk III	1	1	\$69,523	\$70,912	\$70,914	\$70,914	\$70,914

A6010 Social Services				2021	2022	2020	2021	2022	2022	2022
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6010 16106 002 460618	Account Clerk III	1	1	\$69,523	\$70,912	\$70,914	\$70,914	\$70,914	\$70,914	
A6010 16191 002 460441	Cashier	1	1	\$2,312	\$45,771	\$42,719	\$42,719	\$42,719	\$42,719	
A6010 16204 001 460445	Clerk II	1	1	\$3,841	\$33,773	\$30,714	\$30,714	\$30,714	\$30,714	
A6010 16204 003 460447	Clerk II	1	1	\$30,000	\$30,000	\$30,000	\$30,600	\$30,600	\$30,600	
A6010 16204 013 460455	Clerk II	1	0	\$0	\$33,773	\$33,773	\$0	\$0	\$0	
A6010 16204 017 460459	Clerk II	1	1	\$24,926	\$1	\$1	\$1	\$1	\$1	
A6010 16204 018 460460	Clerk II	1	1	\$37,549	\$38,299	\$38,300	\$38,300	\$38,300	\$38,300	
A6010 16204 002 460663	Clerk II	1	1	\$36,292	\$37,018	\$37,018	\$37,018	\$37,018	\$37,018	
A6010 16206 042 460404	Clerk I	1	1	\$33,111	\$33,773	\$33,774	\$33,774	\$33,774	\$33,774	
A6010 16206 016 460463	Clerk I	1	1	\$0	\$33,773	\$33,773	\$33,773	\$33,773	\$33,773	
A6010 16206 017 460464	Clerk I	1	1	\$2,744	\$33,773	\$30,714	\$30,714	\$30,714	\$30,714	
A6010 16206 018 460465	Clerk I	1	1	\$33,111	\$33,773	\$33,774	\$33,774	\$33,774	\$33,774	
A6010 16206 019 460466	Clerk I	1	1	\$14,276	\$1	\$1	\$1	\$1	\$1	
A6010 16206 020 460467	Clerk I	1	1	\$29,947	\$31,242	\$31,817	\$31,817	\$31,817	\$31,817	
A6010 16206 022 460468	Clerk I	1	1	\$29,544	\$31,242	\$31,817	\$31,817	\$31,817	\$31,817	
A6010 16206 024 460469	Clerk I	1	1	\$29,869	\$31,242	\$31,817	\$31,817	\$31,817	\$31,817	
A6010 16206 026 460470	Clerk I	1	1	\$29,021	\$30,714	\$31,242	\$31,242	\$31,242	\$31,242	
A6010 16206 027 460471	Clerk I	1	1	\$30,768	\$32,496	\$32,496	\$32,496	\$32,496	\$32,496	
A6010 16206 030 460473	Clerk I	1	1	\$29,141	\$30,714	\$31,242	\$31,242	\$31,242	\$31,242	
A6010 16206 031 460474	Clerk I	1	1	\$0	\$1	\$1	\$1	\$1	\$1	
A6010 16206 032 460475	Clerk I	1	1	\$25,665	\$1	\$1	\$1	\$1	\$1	
A6010 16206 044 460478	Clerk I	1	1	\$30,874	\$32,496	\$32,496	\$32,496	\$32,496	\$32,496	
A6010 16206 038 460543	Clerk I	1	1	\$9,363	\$33,773	\$30,714	\$30,714	\$30,714	\$30,714	
A6010 16206 040 460545	Clerk I	1	1	\$24,208	\$30,714	\$33,773	\$33,773	\$33,773	\$33,773	
A6010 16206 043 460546	Clerk I	1	1	\$31,860	\$32,496	\$32,498	\$32,498	\$32,498	\$32,498	
A6010 16207 006 460483	Clerk I PT	1	1	\$15,209	\$15,909	\$16,248	\$16,248	\$16,248	\$16,248	
A6010 16207 009 460486	Clerk I PT	1	1	\$12,928	\$16,886	\$16,886	\$16,886	\$16,886	\$16,886	
A6010 16207 011 460487	Clerk I PT	1	1	\$15,931	\$16,248	\$16,250	\$16,250	\$16,250	\$16,250	
A6010 16207 012 460488	Clerk I PT	1	1	\$15,741	\$16,248	\$16,248	\$16,248	\$16,248	\$16,248	
A6010 16207 013 460489	Clerk I PT	1	0	\$9,543	\$16,248	\$16,248	\$0	\$0	\$0	
A6010 16207 016 460492	Clerk I PT	1	1	\$0	\$1	\$1	\$1	\$1	\$1	
A6010 16207 017 460547	Clerk I PT	1	0	\$12,276	\$15,621	\$15,621	\$0	\$0	\$0	
A6010 16207 018 460548	Clerk I PT	1	1	\$0	\$1	\$1	\$1	\$1	\$1	
A6010 16207 019 460549	Clerk I PT	1	1	\$16,555	\$16,886	\$16,887	\$16,887	\$16,887	\$16,887	
A6010 16207 023 460633	Clerk I PT	1	1	\$15,660	\$16,248	\$16,248	\$16,248	\$16,248	\$16,248	
A6010 16401 006 460527	Confidential Secretary	1	0	\$42,983	\$44,720	\$0	\$0	\$0	\$0	
A6010 16412 001 460636	Receptionist	0	1	\$0	\$0	\$0	\$41,272	\$41,272	\$41,272	
A6010 16412 002 460681	Receptionist	0	1	\$0	\$0	\$0	\$41,272	\$41,272	\$41,272	
A6010 18216 001 460661	Courier	1	1	\$31,195	\$31,819	\$31,819	\$31,819	\$31,819	\$31,819	
<i>Personnel Services Individual Subtotal</i>				310	311	\$12,895,265	\$14,949,014	\$15,226,191	\$15,547,267	\$15,549,697
Personnel Non-Individual										
A 6010 19900	Overtime			\$11,883	\$29,500	\$19,500	\$19,500	\$19,500	\$19,500	
A 6010 19950	Longevity Raise			\$153,300	\$159,800	\$141,150	\$169,250	\$169,250	\$169,250	
A 6010 19951	Health Insurance Buyout			\$57,625	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	
A 6010 19952	Compensatory Time Payout			\$1,153	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
A 6010 19970	Temporary Help			\$1,292	\$22,000	\$32,000	\$32,000	\$32,000	\$32,000	
A 6010 19990	Vacation Buy Back			\$45,028	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	
Subtotal for Personnel Non-Individual						\$270,280	\$317,800	\$299,150	\$327,250	\$327,250
Equipment										
A 6010 22001	Office Equipment			\$1,646	\$33,767	\$840	\$840	\$840	\$840	
A 6010 22050	Computer Equipment			\$198,635	\$32,213	\$182,320	\$182,320	\$182,320	\$182,320	

A6010 Social Services			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 6010 22100	Communications Equipment				\$400	\$29,615	\$1,548	\$1,548	\$1,548
A 6010 22600	Medical Equipment				\$107	\$0	\$0	\$0	\$0
Subtotal for: Equipment					\$200,788	\$95,595	\$184,708	\$184,708	\$184,708
Contractual Expenses									
A 6010 44020	Office Supplies				\$45,723	\$48,614	\$45,000	\$45,000	\$45,000
A 6010 44023	Medical Supplies				\$2,745	\$3,573	\$3,000	\$3,000	\$3,000
A 6010 44035	Postage				\$78,265	\$95,000	\$90,500	\$90,500	\$90,500
A 6010 44036	Telephone				\$39,929	\$53,500	\$50,500	\$50,500	\$50,500
A 6010 44037	Insurance				\$74,770	\$242,760	\$223,678	\$223,678	\$223,678
A 6010 44038	Travel, Mileage, Freight				\$27,428	\$47,000	\$47,000	\$47,000	\$47,000
A 6010 44039	Conferences Training Tuition				\$4,645	\$32,300	\$47,000	\$47,000	\$47,000
A 6010 44042	Printing And Advertising				\$31,084	\$31,150	\$42,000	\$42,000	\$42,000
A 6010 44043	Legal Fees				\$7,631	\$11,633	\$11,633	\$11,633	\$11,633
A 6010 44046	Fees For Services				\$862,244	\$824,886	\$879,350	\$879,350	\$879,350
A 6010 44052	Employment Job Readiness Prog				\$566,500	\$574,700	\$574,700	\$574,700	\$574,700
A 6010 44056	Medicaid Fraud Initiative				\$41,940	\$208,000	\$208,000	\$208,000	\$208,000
A 6010 44061	Long Term Care Initiative				\$3,073	\$3,225	\$3,144	\$3,144	\$3,144
A 6010 44070	Equipment Repair And Rental				\$23,070	\$36,425	\$35,609	\$35,609	\$35,609
A 6010 44071	Property Repair And Rental				\$216	\$725	\$725	\$725	\$725
A 6010 44072	Vehicle Maintenance				\$493	\$3,000	\$3,000	\$3,000	\$3,000
A 6010 44086	Emergency Rental Assistance Pg				\$0	\$10,342,930	\$0	\$0	\$0
A 6010 44101	Electric				\$76,180	\$108,000	\$93,000	\$93,000	\$93,000
A 6010 44102	Gas And Oil				\$471	\$2,000	\$2,000	\$2,000	\$2,000
A 6010 44104	Natural Gas				\$20,821	\$22,500	\$22,000	\$22,000	\$22,000
A 6010 44252	Medical Services, Therapy				\$6,504	\$17,000	\$17,000	\$17,000	\$17,000
A 6010 44300	Association Dues				\$5,696	\$5,867	\$6,043	\$6,043	\$6,043
A 6010 44902	Risk Retention Fund Charges				\$170,275	\$170,275	\$172,829	\$172,829	\$172,829
A 6010 44903	DGS Shared Services Charges				\$2,550,713	\$2,600,420	\$2,665,431	\$2,665,431	\$2,665,431
A 6010 44907	Legal Service Charge Back				\$271,809	\$342,721	\$342,721	\$342,721	\$342,721
Subtotal for: Contractual Expenses					\$4,912,226	\$15,828,204	\$5,585,863	\$5,585,863	\$5,585,863
Fringe Benefits									
A 6010 89010	State Retirement				\$2,091,067	\$2,507,030	\$2,407,847	\$2,407,847	\$2,407,847
A 6010 89030	Social Security				\$966,168	\$1,165,505	\$1,210,136	\$1,214,297	\$1,214,297
A 6010 89060	Hospital And Medical Insurance				\$4,535,119	\$4,225,281	\$4,492,197	\$4,492,197	\$4,492,197
Subtotal for: Fringe Benefits					\$7,592,354	\$7,897,816	\$8,110,180	\$8,114,341	\$8,114,341
Total Appropriations					\$25,870,913	\$39,088,429	\$29,406,092	\$29,759,429	\$29,761,859
Revenue									
A6010 01811	Child Support Incentive Earn				(\$446,580)	(\$406,955)	(\$446,459)	(\$446,459)	(\$446,459)
A6010 01894	Social Services Charges				(\$161,131)	(\$410,013)	(\$441,051)	(\$441,051)	(\$441,051)
A6010 02401	Int & Earnings on Investments				(\$100,846)	(\$90,000)	(\$100,000)	(\$100,000)	(\$100,000)
A6010 03610	Social Services Administration				(\$2,709,869)	(\$4,340,503)	(\$4,190,289)	(\$4,190,289)	(\$4,190,289)
A6010 04610	Soc.Serv Administration				(\$10,921,818)	(\$12,951,408)	(\$12,673,557)	(\$12,673,557)	(\$12,673,557)
A6010 04612	Emergency Rental Assist Prog.				\$0	(\$10,342,930)	\$0	\$0	\$0
A6010 04615	Flexible Fund Family Services				(\$4,468,785)	(\$5,540,044)	(\$5,540,044)	(\$5,540,044)	(\$5,540,044)
Total Revenue					(\$18,809,029)	(\$34,081,853)	(\$23,391,400)	(\$23,391,400)	(\$23,391,400)
County Share					\$7,061,884	\$5,006,576	\$6,014,692	\$6,368,029	\$6,370,459

A6055 Day Care			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6055 44046	Fees For Services				\$7,329,333	\$11,189,810	\$11,189,810	\$11,189,810	\$11,189,810
Subtotal for: Contractual Expenses					\$7,329,333	\$11,189,810	\$11,189,810	\$11,189,810	\$11,189,810
Total Appropriations					\$7,329,333	\$11,189,810	\$11,189,810	\$11,189,810	\$11,189,810
Revenue									
A6055	03655	Day Care		\$495,801	(\$2,797,453)	(\$2,797,453)	(\$2,797,453)	(\$2,797,453)	(\$2,797,453)
A6055	04655	Day Care		(\$6,957,144)	(\$7,373,231)	(\$7,373,231)	(\$7,373,231)	(\$7,373,231)	(\$7,373,231)
Total Revenue				(\$6,461,343)	(\$10,170,684)	(\$10,170,684)	(\$10,170,684)	(\$10,170,684)	(\$10,170,684)
County Share				\$867,990	\$1,019,126	\$1,019,126	\$1,019,126	\$1,019,126	\$1,019,126

A6070 Service Recipients			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6070 44046	Fees For Service				\$165,491	\$1,080,835	\$730,835	\$730,835	\$730,835
A 6070 44425	EISEP				\$906,442	\$1,370,000	\$1,370,000	\$1,370,000	\$1,370,000
Subtotal for: Contractual Expenses					\$1,071,933	\$2,450,835	\$2,100,835	\$2,100,835	\$2,100,835
Total Appropriations					\$1,071,933	\$2,450,835	\$2,100,835	\$2,100,835	\$2,100,835
Revenue									
A6070	01870	Repymnts-Srvs for Recipients		(\$1,186,376)	(\$1,370,000)	(\$1,370,000)	(\$1,370,000)	(\$1,370,000)	(\$1,370,000)
A6070	03670	Purchase of Srvs for Recpnts		\$19,479	\$0	\$0	\$0	\$0	\$0
A6070	04615	Flexible Fund Family Services		(\$1,815,104)	(\$130,835)	(\$130,835)	(\$130,835)	(\$130,835)	(\$130,835)
A6070	04670	Purchase of Srvs for Recpnt		(\$185,543)	(\$165,710)	(\$165,710)	(\$165,710)	(\$165,710)	(\$165,710)
Total Revenue				(\$3,167,544)	(\$1,666,545)	(\$1,666,545)	(\$1,666,545)	(\$1,666,545)	(\$1,666,545)
County Share				(\$2,095,611)	\$784,290	\$434,290	\$434,290	\$434,290	\$434,290

A6100 Medical Assistance-MMIS			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6100 44252	Medical Services Therapy				\$59,965,596	\$69,939,614	\$68,011,327	\$68,011,327	\$68,011,327
Subtotal for: Contractual Expenses					\$59,965,596	\$69,939,614	\$68,011,327	\$68,011,327	\$68,011,327
Total Appropriations					\$59,965,596	\$69,939,614	\$68,011,327	\$68,011,327	\$68,011,327
Revenue									
A6100	02780	Tobacco Settlement Proceeds		(\$4,191,590)	(\$4,191,589)	(\$4,319,924)	(\$4,319,924)	(\$4,319,924)	(\$4,319,924)
Total Revenue				(\$4,191,590)	(\$4,191,589)	(\$4,319,924)	(\$4,319,924)	(\$4,319,924)	(\$4,319,924)
County Share				\$55,774,006	\$65,748,025	\$63,691,403	\$63,691,403	\$63,691,403	\$63,691,403

A6101 Medical Assistance			2021	2022	2020	2021	2022	2022	2022
			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	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				\$0	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
County Share				\$0	\$0	\$0	\$0	\$0	\$0

A6109 Family Assistance			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6109 44046	Fees For Services				\$7,513,654	\$11,175,000	\$10,675,000	\$10,675,000	\$10,675,000
Subtotal for: Contractual Expenses					\$7,513,654	\$11,175,000	\$10,675,000	\$10,675,000	\$10,675,000
Total Appropriations					\$7,513,654	\$11,175,000	\$10,675,000	\$10,675,000	\$10,675,000
Revenue									
A6109	01809	Repayment Family Assistance		(\$1,466,626)	(\$618,000)	(\$618,000)	(\$618,000)	(\$618,000)	(\$618,000)
A6109	03609	Family Assistance		\$0	(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)
A6109	04609	Family Assistance		(\$7,502,845)	(\$10,555,800)	(\$10,055,800)	(\$10,055,800)	(\$10,055,800)	(\$10,055,800)
Total Revenue				(\$8,969,471)	(\$11,175,000)	(\$10,675,000)	(\$10,675,000)	(\$10,675,000)	(\$10,675,000)
County Share				(\$1,455,817)	\$0	\$0	\$0	\$0	\$0

A6140 Safety Net			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6140 44046	Fees For Services				\$8,322,070	\$11,052,044	\$10,276,000	\$10,276,000	\$10,276,000
Subtotal for: Contractual Expenses					\$8,322,070	\$11,052,044	\$10,276,000	\$10,276,000	\$10,276,000
Total Appropriations					\$8,322,070	\$11,052,044	\$10,276,000	\$10,276,000	\$10,276,000
Revenue									
A6140	01840	Repayments Safety Net Assist.		(\$1,041,610)	(\$1,155,202)	(\$850,000)	(\$850,000)	(\$850,000)	(\$850,000)
A6140	03640	Safety Net		(\$2,045,973)	(\$2,715,737)	(\$2,639,723)	(\$2,639,723)	(\$2,639,723)	(\$2,639,723)
A6140	04640	Safety Net		(\$107,289)	(\$308,727)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
Total Revenue				(\$3,194,872)	(\$4,179,666)	(\$3,589,723)	(\$3,589,723)	(\$3,589,723)	(\$3,589,723)
County Share				\$5,127,198	\$6,872,378	\$6,686,277	\$6,686,277	\$6,686,277	\$6,686,277

A6141 Energy Crisis Assistance			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6141	44046	Fees For Services			\$390	\$350,000	\$350,000	\$350,000	\$350,000
Subtotal for: Contractual Expenses					\$390	\$350,000	\$350,000	\$350,000	\$350,000
Total Appropriations					\$390	\$350,000	\$350,000	\$350,000	\$350,000
Revenue									
A6141	01895	H.E.A.P.			(\$374,502)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
A6141	04641	Home Energy Assistance Prog.			\$227,509	\$0	\$0	\$0	\$0
Total Revenue					(\$146,993)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
County Share					(\$146,603)	\$0	\$0	\$0	\$0

A6142 Emergency Aid Adults			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6142	44046	Fees For Services			\$704,446	\$750,000	\$1,000,000	\$1,000,000	\$1,000,000
Subtotal for: Contractual Expenses					\$704,446	\$750,000	\$1,000,000	\$1,000,000	\$1,000,000
Total Appropriations					\$704,446	\$750,000	\$1,000,000	\$1,000,000	\$1,000,000
Revenue									
A6142	01842	Repayments-Emerg.Aid Fr Adults			(\$1,614)	(\$4,329)	(\$4,329)	(\$4,329)	(\$4,329)
A6142	03642	Emergency Aid for Adults			(\$359,755)	(\$375,000)	(\$500,000)	(\$500,000)	(\$500,000)
Total Revenue					(\$361,369)	(\$379,329)	(\$504,329)	(\$504,329)	(\$504,329)
County Share					\$343,077	\$370,671	\$495,671	\$495,671	\$495,671

ALBANY COUNTY SOIL AND WATER CONSERVATION DISTRICT

8730

	2021	2022	2020	2021	2022	2022	2022
A8730 Soil Water Conservation	Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses							
A 8730 44473 Soil/Water Conservation Dist			\$127,415	\$125,265	\$125,762	\$125,762	\$125,762
Subtotal for: Contractual Expenses			<u>\$127,415</u>	<u>\$125,265</u>	<u>\$125,762</u>	<u>\$125,762</u>	<u>\$125,762</u>
Total Appropriations			<u>\$127,415</u>	<u>\$125,265</u>	<u>\$125,762</u>	<u>\$125,762</u>	<u>\$125,762</u>
<hr/>							
County Share			\$127,415	\$125,265	\$125,762	\$125,762	\$125,762

VETERANS SERVICE BUREAU

6510

A6510 Veterans Service Bureau	2021 Count	2022 Count	2020 Expended	2021 Adjusted	2022 Requested	2022 Proposed	2022 Adopted
Personnel Services Individual							
A6510 11027 001 480001 Director III	1	1	\$55,893	\$57,010	\$57,010	\$75,000	\$75,000
A6510 11927 001 480011 Veterans Service Officer I	1	1	\$46,867	\$47,804	\$47,804	\$48,761	\$48,761
A6510 11927 002 480012 Veterans Service Officer I	1	1	\$46,867	\$47,804	\$47,804	\$48,761	\$48,761
A6510 16236 001 480010 Clerk Typist I	1	1	\$15,918	\$35,853	\$35,853	\$36,571	\$36,571
<i>Personnel Services Individual Subtotal</i>	4	4	\$165,544	\$188,471	\$188,471	\$209,093	\$209,093
Personnel Non-Individual							
A 6510 19950 Longevity Raise			\$1,100	\$1,100	\$1,550	\$2,500	\$2,500
A 6510 19951 Health Insurance Buyout			\$4,000	\$6,000	\$6,000	\$6,000	\$6,000
Subtotal for Personnel Non-Individual			\$5,100	\$7,100	\$7,550	\$8,500	\$8,500
Equipment							
A 6510 22001 Office Equipment			\$138	\$0	\$0	\$0	\$0
Subtotal for: Equipment			\$138	\$0	\$0	\$0	\$0
Contractual Expenses							
A 6510 44020 Office Supplies			\$35	\$1,000	\$1,000	\$1,000	\$1,000
A 6510 44035 Postage			\$86	\$500	\$500	\$500	\$500
A 6510 44036 Telephone			\$757	\$1,310	\$1,200	\$1,200	\$1,200
A 6510 44037 Insurance			\$1,492	\$6,766	\$7,104	\$7,104	\$7,104
A 6510 44038 Travel/Mileage/Freight			\$0	\$1,200	\$1,200	\$1,200	\$1,200
A 6510 44039 Conferences Training Tuitio			\$125	\$1,500	\$1,500	\$1,500	\$1,500
A 6510 44041 Computer Fees			\$0	\$750	\$750	\$750	\$750
A 6510 44042 Printing And Advertising			\$45	\$1,200	\$1,200	\$1,200	\$1,200
A 6510 44049 Special Programs			\$2,871	\$5,726	\$11,000	\$11,000	\$11,000
A 6510 44066 Flags			\$2,298	\$5,000	\$6,000	\$6,000	\$6,000
A 6510 44070 Equipment Repair And Rental			\$0	\$40	\$150	\$150	\$150
A 6510 44903 DGS Shared Services Charges			\$13,897	\$14,129	\$14,482	\$14,482	\$14,482
Subtotal for: Contractual Expenses			\$21,607	\$39,121	\$46,086	\$46,086	\$46,086
Fringe Benefits							
A 6510 89010 State Retirement			\$21,775	\$18,414	\$17,726	\$17,726	\$17,726
A 6510 89030 Social Security			\$12,764	\$14,961	\$14,996	\$16,646	\$16,646
A 6510 89060 Hospital And Medical Insurance			\$31,936	\$59,869	\$35,778	\$35,778	\$35,778
Subtotal for: Fringe Benefits			\$66,475	\$93,244	\$68,500	\$70,150	\$70,150
Total Appropriations			\$258,863	\$327,936	\$310,607	\$333,829	\$333,829
Revenue							
A6510 03710 Veterans Service Bureau			(\$34,116)	(\$17,058)	(\$20,000)	(\$20,000)	(\$20,000)
Total Revenue			(\$34,116)	(\$17,058)	(\$20,000)	(\$20,000)	(\$20,000)
County Share			\$224,747	\$310,878	\$290,607	\$313,829	\$313,829

2022 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS A: GENERAL FUND—SEPARATELY ELECTED DEPARTMENTS



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

ALBANY COUNTY DEPARTMENT OF AUDIT AND CONTROL

1315

A1315 Comptroller	2021	2022	2020	2021	2022	2022	2022
	Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual							
A1315 10110 001 190001 Comptroller	1	1	\$122,018	\$128,332	\$130,899	\$130,899	\$130,899
A1315 11132 001 190064 Chief of Staff	1	0	\$0	\$91,800	\$0	\$0	\$0
A1315 11135 001 190054 Director of Municipal Affairs	0	0	\$92,026	\$0	\$0	\$0	\$0
A1315 11145 001 190002 Exec. Deputy Comptroller	1	1	\$112,698	\$114,951	\$114,951	\$117,251	\$117,251
A1315 11145 002 190003 Exec. Deputy Comptroller	1	1	\$83,202	\$114,951	\$114,951	\$117,251	\$117,251
A1315 11381 001 190005 Assoc. Operations Supervisor	1	1	\$112,698	\$114,951	\$111,451	\$117,251	\$113,680
A1315 12216 001 190055 Project Manager	0	1	\$66,178	\$0	\$91,800	\$91,800	\$93,636
A1315 12508 001 190059 Chief Accountant	1	1	\$91,725	\$112,697	\$112,697	\$114,951	\$114,951
A1315 12509 001 190056 Certified Public Account CPA	0	0	\$12,091	\$0	\$0	\$0	\$0
A1315 12511 001 190060 Staff Accountant	1	1	\$17,660	\$73,440	\$73,440	\$74,909	\$74,909
A1315 12511 002 190066 Staff Accountant	1	1	\$0	\$83,640	\$83,640	\$85,313	\$85,313
A1315 12515 001 190063 Sr.Auditor	1	1	\$14,828	\$56,100	\$56,100	\$57,222	\$57,222
A1315 12516 001 190065 Chief Auditor	1	1	\$0	\$76,500	\$80,000	\$80,000	\$81,600
A1315 12521 001 190006 Auditor	0	0	\$31,665	\$0	\$0	\$0	\$0
A1315 12521 002 190007 Auditor	1	1	\$41,616	\$45,900	\$45,900	\$46,818	\$46,818
A1315 12521 003 190008 Auditor	0	0	\$45,124	\$0	\$0	\$0	\$0
A1315 12521 004 190033 Auditor	1	1	\$41,616	\$43,350	\$43,350	\$44,217	\$44,217
A1315 12523 001 190043 Auditor PT	0	0	\$10,507	\$0	\$0	\$0	\$0
A1315 12551 001 190010 Policy Analyst	1	1	\$43,536	\$52,480	\$52,480	\$53,530	\$53,530
A1315 12557 001 190047 Confidential Assist.Compr.Leg	1	1	\$40,165	\$66,300	\$66,300	\$67,626	\$67,626
A1315 15502 002 190031 Administrative Aide PT	1	1	\$35,153	\$35,856	\$35,856	\$36,574	\$36,574
A1315 15505 001 190051 Administrative Assistant PT	1	1	\$28,607	\$33,150	\$33,150	\$33,813	\$33,813
A1315 15511 001 190041 Technical Writer	0	0	\$28,037	\$0	\$0	\$0	\$0
A1315 16100 001 190058 Senior Account Clerk	1	1	\$0	\$61,191	\$61,191	\$62,415	\$62,415
A1315 16103 001 190018 Account Clerk I P.T.	0	0	\$5,074	\$0	\$0	\$0	\$0
A1315 16103 002 190025 Account Clerk I P.T.	1	1	\$26,564	\$33,150	\$33,150	\$33,813	\$33,813
A1315 16103 003 190026 Account Clerk I P.T.	0	0	\$2,062	\$0	\$0	\$0	\$0
A1315 16104 001 190050 Account Clerk II	1	1	\$53,544	\$60,821	\$60,821	\$62,038	\$62,038
A1315 16106 001 190020 Account Clerk III	1	1	\$66,663	\$68,850	\$68,850	\$70,227	\$70,227
A1315 16206 001 190021 Clerk I	0	0	\$9,337	\$0	\$0	\$0	\$0
A1315 16211 001 190057 Clerical Aide	1	1	\$27,639	\$34,680	\$34,680	\$35,374	\$35,374
A1315 16401 001 190022 Confidential Secretary	1	1	\$26,750	\$56,100	\$56,100	\$57,222	\$57,222
<i>Personnel Services Individual Subtotal</i>	22	22	\$1,288,784	\$1,559,190	\$1,561,757	\$1,590,514	\$1,590,379
Personnel Non-Individual							
A 1315 19950 Longevity Raise			\$10,800	\$8,850	\$5,850	\$11,950	\$11,950
A 1315 19951 Health Insurance Buyout			\$7,167	\$7,925	\$10,500	\$10,500	\$10,500
A 1315 19970 Temporary Help			\$13,013	\$20,000	\$20,000	\$20,000	\$20,000
Subtotal for Personnel Non-Individual			\$30,979	\$36,775	\$36,350	\$42,450	\$42,450
Equipment							
A 1315 22001 Office Equipment			\$3,401	\$26,000	\$20,000	\$20,000	\$20,000
A 1315 22050 Computer Equipment			\$302	\$0	\$0	\$0	\$0
Subtotal for: Equipment			\$3,703	\$26,000	\$20,000	\$20,000	\$20,000
Contractual Expenses							
A 1315 44020 Office Supplies			\$2,897	\$3,500	\$3,500	\$3,500	\$3,500
A 1315 44035 Postage			\$397	\$500	\$500	\$500	\$500
A 1315 44036 Telephone			\$1,376	\$1,500	\$1,500	\$1,500	\$1,500

A1315 Comptroller			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 1315 44037	Insurance				\$3,982	\$13,808	\$14,497	\$14,497	\$14,497
A 1315 44038	Travel-Mileage, Freight				\$368	\$550	\$550	\$550	\$550
A 1315 44039	Conference/Training/Tuition				\$3,012	\$17,975	\$25,000	\$25,000	\$25,000
A 1315 44040	Books/Transcripts/Subscripts				\$150	\$150	\$150	\$150	\$150
A 1315 44042	Printing And Advertising				(\$31)	\$800	\$800	\$800	\$800
A 1315 44044	Auditing Fees				\$80,821	\$75,000	\$75,000	\$75,000	\$75,000
A 1315 44046	Fees For Services				\$61,577	\$78,604	\$68,500	\$68,500	\$68,500
A 1315 44051	GASB Implementation Services				\$1,500	\$6,500	\$10,000	\$10,000	\$10,000
A 1315 44070	Equipment Repair And Rental				\$1,900	\$3,000	\$3,000	\$3,000	\$3,000
A 1315 44902	Risk Retention Fund Charges				\$55,059	\$55,059	\$55,885	\$55,885	\$55,885
A 1315 44903	DGS Shared Services Charges				\$81,325	\$82,708	\$84,776	\$84,776	\$84,776
Subtotal for: Contractual Expenses					\$294,334	\$339,654	\$343,658	\$343,658	\$343,658
Fringe Benefits									
A 1315 89010	State Retirement				\$196,211	\$186,776	\$179,795	\$179,795	\$179,795
A 1315 89030	Social Security				\$100,048	\$122,140	\$122,255	\$124,922	\$124,922
A 1315 89060	Hospital And Medical Insurance				\$259,185	\$245,151	\$261,086	\$261,086	\$261,086
Subtotal for: Fringe Benefits					\$555,444	\$554,067	\$563,136	\$565,803	\$565,803
Total Appropriations					\$2,173,244	\$2,515,686	\$2,524,901	\$2,562,425	\$2,562,290
Revenue									
A1315	01232	Comptroller Fees			(\$8,337)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
A1315	02701	Refund Prior Year Expenses			(\$367,448)	(\$650,000)	(\$675,000)	(\$675,000)	(\$675,000)
A1315	02710	Premium Accrued Interest			(\$226,400)	\$0	\$0	\$0	\$0
A1315	02770	Other Unclassified Revenue			(\$200)	\$0	\$0	\$0	\$0
Total Revenue					(\$602,384)	(\$665,000)	(\$690,000)	(\$690,000)	(\$690,000)
County Share					\$1,570,860	\$1,850,686	\$1,834,901	\$1,872,425	\$1,872,290

ALBANY COUNTY BOARD OF ELECTIONS

1450

A1450 Board of Elections		2021	2022	2020	2021	2022	2022	2022	
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual									
A1450	11015 001 290001	Commissioner of Elections	1	1	\$97,522	\$99,473	\$99,473	\$101,463	\$101,463
A1450	11015 002 290002	Commissioner of Elections	1	1	\$97,522	\$99,473	\$99,473	\$101,463	\$101,463
A1450	11115 001 290003	Deputy Commissioner Elections	1	1	\$74,701	\$78,175	\$78,175	\$79,739	\$79,739
A1450	11115 002 290004	Deputy Commissioner Elections	1	1	\$74,701	\$78,175	\$78,175	\$79,739	\$79,739
A1450	11125 001 290033	Election Education Specialist	1	1	\$50,379	\$52,722	\$52,722	\$53,777	\$53,777
A1450	11125 002 290034	Election Education Specialist	1	1	\$50,379	\$52,722	\$52,722	\$53,777	\$53,777
A1450	11270 001 290005	Elections Administrator	1	1	\$56,503	\$57,634	\$67,634	\$68,987	\$68,987
A1450	11270 002 290006	Elections Administrator	1	1	\$56,503	\$57,634	\$67,634	\$68,987	\$68,987
A1450	12731 001 290019	IT Training Specialist	1	1	\$61,290	\$62,516	\$62,516	\$63,767	\$63,767
A1450	12731 002 290020	IT Training Specialist	1	1	\$61,290	\$62,516	\$62,516	\$63,767	\$63,767
A1450	12749 001 290021	Computer Information Specialis	1	1	\$49,207	\$51,496	\$51,496	\$52,526	\$52,526
A1450	12749 002 290022	Computer Information Specialis	1	1	\$49,201	\$51,496	\$51,496	\$52,526	\$52,526
A1450	16802 001 290007	Supervising Elections Speciali	1	1	\$43,058	\$45,649	\$50,649	\$51,662	\$51,662
A1450	16802 002 290008	Supervising Elections Speciali	1	1	\$44,753	\$45,649	\$50,649	\$51,662	\$51,662
A1450	16804 002 290010	Senior Elections Specialist	1	1	\$42,609	\$43,462	\$43,462	\$44,332	\$44,332
A1450	16804 003 290011	Senior Elections Specialist	1	1	\$42,609	\$43,462	\$43,462	\$44,332	\$44,332
A1450	16806 002 290014	Elections Specialist	1	1	\$39,476	\$40,266	\$40,266	\$41,072	\$41,072
A1450	16806 003 290015	Elections Specialist	1	1	\$39,476	\$40,266	\$40,266	\$41,072	\$41,072
A1450	16806 004 290016	Elections Specialist	1	1	\$35,712	\$40,266	\$40,266	\$41,072	\$41,072
A1450	16806 006 290024	Elections Specialist	1	1	\$35,752	\$40,266	\$40,266	\$41,072	\$41,072
A1450	18403 001 290025	Laborer	1	1	\$33,799	\$34,475	\$34,475	\$35,165	\$35,165
A1450	18403 002 290026	Laborer	1	1	\$5,739	\$34,475	\$34,475	\$35,165	\$35,165
A1450	18404 001 290017	Laborer P.T.	1	1	\$21,773	\$22,209	\$22,209	\$22,654	\$22,654
A1450	18404 002 290018	Laborer P.T.	1	1	\$21,773	\$22,209	\$22,209	\$22,654	\$22,654
<i>Personnel Services Individual Subtotal</i>			24	24	\$1,185,728	\$1,256,686	\$1,286,686	\$1,312,432	\$1,312,432
Personnel Non-Individual									
A 1450	19900	Overtime			\$95,925	\$100,000	\$60,000	\$60,000	\$60,000
A 1450	19950	Longevity Raise			\$10,950	\$12,600	\$9,000	\$14,900	\$14,900
A 1450	19951	Health Insurance Buyout			\$9,000	\$8,500	\$1,500	\$1,500	\$1,500
A 1450	19970	Temporary Help			\$6,025	\$25,200	\$20,200	\$20,200	\$20,200
Subtotal for Personnel Non-Individual					\$121,900	\$146,300	\$90,700	\$96,600	\$96,600
Equipment									
A 1450	22001	Office Equipment			\$499	\$13,922	\$20,000	\$20,000	\$20,000
A 1450	22050	Computer Equipment			\$9,866	\$118,854	\$10,000	\$10,000	\$10,000
A 1450	22900	Election Equipment			\$0	\$20,000	\$20,000	\$20,000	\$20,000
A 1450	22905	Warehouse Equipment			\$15,184	\$20,000	\$20,000	\$20,000	\$20,000
Subtotal for: Equipment					\$25,549	\$172,776	\$70,000	\$70,000	\$70,000
Contractual Expenses									
A 1450	44020	Office Supplies			\$4,536	\$10,000	\$10,000	\$10,000	\$10,000
A 1450	44021	Computer Supplies			\$0	\$10,000	\$10,000	\$10,000	\$10,000
A 1450	44030	Other Supplies			\$9,263	\$21,603	\$22,000	\$22,000	\$22,000
A 1450	44035	Postage			\$85,206	\$750,000	\$100,000	\$100,000	\$100,000
A 1450	44036	Telephone			\$157	\$1,680	\$1,680	\$1,680	\$1,680
A 1450	44037	Insurance			\$2,952	\$9,031	\$9,482	\$9,482	\$9,482
A 1450	44038	Travel Mileage Freight			\$5,241	\$10,000	\$10,000	\$10,000	\$10,000
A 1450	44039	Conferences Training Tuition			\$931	\$10,000	\$10,000	\$10,000	\$10,000
A 1450	44042	Printing And Advertising			\$137,338	\$523,978	\$308,013	\$308,013	\$308,013

A1450 Board of Elections			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 1450 44046	Fees For Services				\$491,221	\$665,871	\$394,200	\$394,200	\$394,200
A 1450 44065	Photocopier Lease				\$788	\$2,500	\$2,500	\$2,500	\$2,500
A 1450 44070	Equipment Repair And Rental				\$4,252	\$10,000	\$10,000	\$10,000	\$10,000
A 1450 44074	Election Day Costs				\$36,774	\$55,000	\$60,000	\$60,000	\$60,000
A 1450 44903	DGS Shared Services Charges				\$126,286	\$128,307	\$131,515	\$131,515	\$131,515
A 1450 44919	Election Data Services				\$97,583	\$115,000	\$115,000	\$115,000	\$115,000
A 1450 44975	Election Day Staffing				\$847,008	\$866,825	\$868,325	\$868,325	\$868,325
Subtotal for: Contractual Expenses					\$1,849,535	\$3,189,795	\$2,062,715	\$2,062,715	\$2,062,715
Fringe Benefits									
A 1450 89010	State Retirement				\$219,093	\$220,241	\$212,009	\$212,009	\$212,009
A 1450 89030	Social Security				\$96,677	\$96,137	\$105,370	\$107,791	\$107,791
A 1450 89060	Hospital and Medical Insurance				\$331,027	\$302,958	\$318,106	\$318,106	\$318,106
Subtotal for: Fringe Benefits					\$646,797	\$619,336	\$635,485	\$637,906	\$637,906
Total Appropriations					\$3,829,509	\$5,384,894	\$4,145,586	\$4,179,653	\$4,179,653
Revenue									
A1450	02216	Election Fees			(\$571,666)	(\$935,625)	(\$935,625)	(\$935,625)	(\$935,625)
A1450	02770	Other Unclassified Revenues			(\$2,483)	\$0	\$0	\$0	\$0
A1450	03023	Electronic Poll Books Capital			(\$447,041)	\$0	\$0	\$0	\$0
A1450	03221	Early Voting Expansion Grant			\$0	\$0	(\$31,823)	(\$31,823)	(\$31,823)
A1450	03222	Tech Innovation & Election Res			\$0	\$0	(\$314,546)	(\$314,546)	(\$314,546)
A1450	03225	SHOEBOX HAVA			\$0	(\$21)	(\$21)	(\$21)	(\$21)
A1450	03305	Civil Defense			(\$398,350)	\$0	\$0	\$0	\$0
Total Revenue					(\$1,419,539)	(\$935,646)	(\$1,282,015)	(\$1,282,015)	(\$1,282,015)
County Share					\$2,409,969	\$4,449,248	\$2,863,571	\$2,897,638	\$2,897,638

ALBANY COUNTY CORONER'S OFFICE

1185

A1185 Coroner	2021	2022	2020	2021	2022	2022	2022	
	Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual								
A1185 10120 001 160001 Coroner	1	1	\$22,443	\$22,443	\$27,000	\$27,000	\$27,000	
A1185 10120 002 160002 Coroner	1	1	\$25,968	\$22,443	\$27,000	\$27,000	\$27,000	
A1185 10120 003 160003 Coroner	1	1	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	
A1185 10120 004 160004 Coroner	1	1	\$23,475	\$27,000	\$27,000	\$27,000	\$27,000	
A1185 16207 001 160005 Clerk I/P/T	1	1	\$13,234	\$15,118	\$15,118	\$15,421	\$15,421	
A1185 16401 001 160006 Confidential Secretary	1	1	\$45,000	\$45,900	\$45,900	\$46,818	\$46,818	
<i>Personnel Services Individual Subtotal</i>			6	6	\$157,119	\$159,904	\$169,018	\$170,239
Personnel Non-Individual								
A 1185 19950 Longevity Raise			\$350	\$900	\$5,100	\$5,500	\$5,500	
A 1185 19951 Health Insurance Buyout			\$0	\$3,000	\$3,000	\$3,000	\$3,000	
Subtotal for Personnel Non-Individual			\$350	\$3,900	\$8,100	\$8,500	\$8,500	
Contractual Expenses								
A 1185 44020 Office Supplies			\$1,609	\$500	\$500	\$500	\$500	
A 1185 44035 Postage			\$329	\$325	\$325	\$325	\$325	
A 1185 44036 Telephone			\$2,418	\$1,825	\$5,400	\$5,400	\$5,400	
A 1185 44037 Insurance			\$580	\$977	\$1,026	\$1,026	\$1,026	
A 1185 44038 Travel,Mileage,Freight			\$12,972	\$11,000	\$11,000	\$11,000	\$11,000	
A 1185 44039 Conferences, Training, Tuition			\$1,260	\$1,000	\$3,000	\$3,000	\$3,000	
A 1185 44042 Printing And Advertising			\$125	\$300	\$100	\$100	\$100	
A 1185 44046 Fees For Services			\$125,056	\$113,625	\$110,000	\$110,000	\$110,000	
A 1185 44048 Laboratory Fees And Services			\$394,671	\$363,118	\$445,000	\$445,000	\$445,000	
A 1185 44065 Photocopier Lease			\$614	\$690	\$490	\$490	\$490	
A 1185 44070 Equipment Repair And Rental			\$0	\$350	\$350	\$350	\$350	
A 1185 44252 Medical Services/Therapy			\$342,500	\$310,000	\$205,000	\$205,000	\$205,000	
A 1185 44300 Association Dues			\$220	\$440	\$440	\$440	\$440	
A 1185 44903 DGS Shared Services Charges			\$13,978	\$14,216	\$14,571	\$14,571	\$14,571	
Subtotal for: Contractual Expenses			\$896,331	\$818,366	\$797,202	\$797,202	\$797,202	
Fringe Benefits								
A 1185 89010 State Retirement			\$18,770	\$27,891	\$26,849	\$26,849	\$26,849	
A 1185 89030 Social Security			\$11,449	\$13,004	\$13,485	\$13,680	\$13,680	
A 1185 89060 Hospital and Medical Insurance			\$100,799	\$99,076	\$103,136	\$103,136	\$103,136	
Subtotal for: Fringe Benefits			\$131,017	\$139,971	\$143,470	\$143,665	\$143,665	
Total Appropriations			\$1,184,817	\$1,122,141	\$1,117,790	\$1,119,606	\$1,119,606	
Revenue								
A1185 02770 Other Unclassified Revenues		(\$490)	\$0	\$0	\$0	\$0	\$0	
A1185 03036 Reimbursement Coroners Exp.		(\$6,541)	\$0	\$0	\$0	\$0	\$0	
Total Revenue			(\$7,031)	\$0	\$0	\$0	\$0	
County Share			\$1,177,786	\$1,122,141	\$1,117,790	\$1,119,606	\$1,119,606	

COUNTY CLERK | HALL OF RECORDS

1410, 1411

A1410 County Clerk		2021	2022	2020	2021	2022	2022	2022	
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual									
A1410	10112 001 230001	County Clerk	1	1	\$115,573	\$119,041	\$138,088	\$138,088	\$138,088
A1410	11146 001 230002	Exec.Deputy County Clerk	1	1	\$85,243	\$86,948	\$91,948	\$91,948	\$100,000
A1410	11390 001 230003	Deputy County Clerk	1	1	\$73,500	\$80,285	\$80,285	\$81,891	\$81,891
A1410	11390 002 230004	Deputy County Clerk	1	1	\$65,100	\$74,411	\$74,411	\$75,900	\$75,900
A1410	11390 004 230005	Deputy County Clerk	1	1	\$16,749	\$30,600	\$30,600	\$31,212	\$31,212
A1410	16204 002 230036	Clerk II	1	1	\$41,820	\$49,069	\$49,069	\$50,051	\$50,051
A1410	16206 001 230009	Clerk I	1	1	\$18,205	\$41,719	\$41,719	\$41,719	\$41,719
A1410	16206 002 230010	Clerk I	1	1	\$36,085	\$36,806	\$36,806	\$36,806	\$36,806
A1410	16206 003 230011	Clerk I	1	1	\$33,496	\$34,166	\$34,166	\$34,166	\$34,166
A1410	16206 004 230012	Clerk I	1	1	\$38,925	\$40,198	\$40,198	\$40,198	\$40,198
A1410	16206 005 230032	Clerk I	0	1	\$0	\$0	\$49,964	\$49,964	\$49,964
A1410	16206 006 230033	Clerk I	1	1	\$29,054	\$29,843	\$29,843	\$29,843	\$29,843
A1410	16206 007 230038	Clerk I	1	1	\$28,070	\$32,775	\$32,775	\$32,775	\$32,775
A1410	16206 008 230039	Clerk I	0	1	\$0	\$0	\$40,489	\$40,489	\$40,489
A1410	16206 009 230040	Clerk I	1	1	\$28,123	\$30,473	\$30,473	\$30,473	\$30,473
A1410	16206 010 230041	Clerk I	1	1	\$25,479	\$29,843	\$29,843	\$29,843	\$29,843
A1410	16206 011 230042	Clerk I	1	1	\$29,259	\$29,843	\$29,843	\$29,843	\$29,843
A1410	16206 012 230043	Clerk I	1	1	\$28,123	\$33,136	\$33,136	\$33,136	\$33,136
A1410	16206 013 230044	Clerk I	1	1	\$37,271	\$38,019	\$38,019	\$38,019	\$38,019
A1410	16206 014 230045	Clerk I	0	1	\$0	\$0	\$38,422	\$38,422	\$38,422
A1410	16206 015 230046	Clerk I	1	1	\$29,259	\$29,843	\$29,843	\$29,843	\$29,843
A1410	16206 016 230047	Clerk I	0	1	\$0	\$0	\$37,631	\$37,631	\$37,631
A1410	16206 017 230048	Clerk I	1	1	\$28,123	\$29,843	\$29,843	\$29,843	\$29,843
A1410	16206 018 230049	Clerk I	1	1	\$31,956	\$35,035	\$35,035	\$35,035	\$35,035
A1410	16206 020 230051	Clerk I	1	1	\$28,385	\$29,843	\$29,843	\$29,843	\$29,843
A1410	16401 001 230014	Confidential Secretary	1	1	\$42,717	\$51,552	\$51,552	\$52,584	\$52,584
A1410	16726 001 230015	Microfilm Aide	1	0	\$26,216	\$40,489	\$0	\$0	\$0
A1410	16726 002 230016	Microfilm Aide	1	0	\$37,667	\$38,422	\$0	\$0	\$0
A1410	16726 003 230017	Microfilm Aide	1	1	\$6,607	\$37,147	\$37,147	\$37,147	\$37,147
A1410	16726 004 230018	Microfilm Aide	1	0	\$33,044	\$37,631	\$0	\$0	\$0
A1410	16726 005 230019	Microfilm Aide	1	0	\$28,123	\$49,964	\$0	\$0	\$0
A1410	18403 001 230052	Laborer	1	1	\$25,790	\$1	\$1	\$1	\$1
A1410	18403 003 230054	Laborer	1	1	\$28,145	\$28,873	\$28,873	\$28,873	\$28,873
<i>Personnel Services Individual Subtotal</i>			29	29	\$1,076,107	\$1,225,818	\$1,249,865	\$1,255,586	\$1,263,638
Personnel Non-Individual									
A 1410	19900	Overtime			\$0	\$100	\$100	\$100	\$100
A 1410	19950	Longevity Raise			\$18,700	\$21,300	\$18,950	\$29,650	\$29,650
A 1410	19951	Health Insurance Buyout			\$5,333	\$5,000	\$2,000	\$2,000	\$2,000
A 1410	19970	Temporary Help			\$1,932	\$12,298	\$12,000	\$12,000	\$12,000
Subtotal for Personnel Non-Individual					\$25,966	\$38,698	\$33,050	\$43,750	\$43,750
Equipment									
A 1410	22001	Office Equipment			\$7,408	\$11,767	\$10,000	\$10,000	\$10,000
A 1410	22230	Micrographics Equipment			\$6,908	\$0	\$0	\$0	\$0
Subtotal for: Equipment					\$14,317	\$11,767	\$10,000	\$10,000	\$10,000

A1410 County Clerk			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 1410 44020	Office Supplies				\$9,921	\$19,520	\$20,104	\$20,104	\$20,104
A 1410 44035	Postage				\$9,435	\$12,000	\$12,000	\$12,000	\$12,000
A 1410 44036	Telephone				\$1,417	\$1,800	\$1,800	\$1,800	\$1,800
A 1410 44037	Insurance				\$6,030	\$16,381	\$17,200	\$17,200	\$17,200
A 1410 44040	Books/Transcripts/Subscripts				\$450	\$750	\$850	\$850	\$850
A 1410 44042	Printing And Advertising				\$1,887	\$1,666	\$1,666	\$1,666	\$1,666
A 1410 44046	Fees For Services				\$160,300	\$160,600	\$161,300	\$161,300	\$161,300
A 1410 44065	Photocopier Lease				\$2,875	\$5,612	\$5,606	\$5,606	\$5,606
A 1410 44070	Equipment Repair And Rental				\$10,260	\$17,503	\$19,200	\$19,200	\$19,200
A 1410 44072	Vehicle Maintenance				\$0	\$200	\$200	\$200	\$200
A 1410 44102	Gas And Oil				\$306	\$1,200	\$1,200	\$1,200	\$1,200
A 1410 44508	County Code Program				\$1,195	\$28,805	\$10,000	\$10,000	\$10,000
A 1410 44903	DGS Shared Services Charges				\$230,326	\$234,242	\$240,098	\$240,098	\$240,098
Subtotal for: Contractual Expenses					\$434,403	\$500,279	\$491,224	\$491,224	\$491,224
Fringe Benefits									
A 1410 89010	State Retirement				\$174,059	\$196,973	\$189,611	\$189,611	\$189,611
A 1410 89030	Social Security				\$80,318	\$96,736	\$98,143	\$99,399	\$99,399
A 1410 89060	Hospital And Medical Insurance				\$362,020	\$429,002	\$456,888	\$456,888	\$456,888
Subtotal for: Fringe Benefits					\$616,397	\$722,711	\$744,642	\$745,898	\$745,898
Total Appropriations					\$2,167,189	\$2,499,273	\$2,528,781	\$2,546,458	\$2,554,510
Revenue									
A1410	01255	County Clerks Fees			(\$2,774,839)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)
Total Revenue					(\$2,774,839)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)
County Share					(\$607,650)	(\$550,727)	(\$521,219)	(\$503,542)	(\$495,490)

A1411 Hall of Records		2021	2022	2020	2021	2022	2022	2022	
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual									
A1411	11390 001 240033	Deputy County Clerk	1	1	\$77,568	\$79,120	\$84,120	\$84,120	\$95,000
A1411	11900 001 240008	Records Manager II	1	1	\$54,470	\$55,557	\$55,557	\$55,557	\$55,557
A1411	11913 001 240039	Electronic Record Mgmt Tech	1	1	\$15,750	\$38,250	\$38,250	\$38,250	\$38,250
A1411	12915 001 240004	Archivist	1	1	\$39,723	\$44,880	\$44,880	\$44,880	\$44,880
A1411	12915 002 240034	Archivist	1	1	\$46,747	\$65,934	\$65,934	\$67,253	\$67,253
A1411	12916 001 240019	Assistant Archivist	1	1	\$35,596	\$36,307	\$36,307	\$36,307	\$36,307
A1411	12916 002 240032	Assistant Archivist	1	1	\$28,341	\$34,897	\$34,897	\$34,897	\$34,897
A1411	15504 001 240038	Administrative Assistant	1	1	\$0	\$64,050	\$64,050	\$65,331	\$65,331
A1411	16204 001 240023	Clerk II	1	1	\$40,179	\$41,104	\$41,104	\$41,104	\$41,104
A1411	16206 004 240028	Clerk I	1	1	\$28,865	\$30,406	\$30,406	\$30,406	\$30,406
A1411	16726 001 240010	Microfilm Aide	1	1	\$32,890	\$33,547	\$33,547	\$33,547	\$33,547
A1411	16726 002 240011	Microfilm Aide	1	1	\$7,024	\$26,500	\$26,500	\$26,500	\$26,500
A1411	16726 003 240012	Microfilm Aide	1	1	\$3,060	\$28,684	\$28,684	\$28,684	\$28,684
A1411	16726 005 240014	Microfilm Aide	1	1	\$19,906	\$27,201	\$27,030	\$27,030	\$27,030
A1411	16726 006 240015	Microfilm Aide	1	1	\$25,856	\$1	\$1	\$1	\$1
A1411	18403 001 240022	Laborer	1	1	\$27,589	\$29,879	\$29,879	\$29,879	\$29,879
A1411	18403 003 240024	Laborer	1	1	\$31,518	\$32,148	\$32,148	\$32,148	\$32,148
A1411	18403 004 240031	Laborer	1	1	\$27,593	\$30,245	\$30,245	\$30,245	\$30,245
A1411	18403 002 240037	Laborer	1	1	\$2,004	\$27,051	\$27,051	\$27,051	\$27,051
<i>Personnel Services Individual Subtotal</i>			19	19	\$544,679	\$725,761	\$730,590	\$733,190	\$744,070
Personnel Non-Individual									
A 1411	19950	Longevity Raise			\$11,700	\$12,150	\$11,850	\$14,600	\$14,600
A 1411	19951	Health Insurance Buyout			\$2,625	\$2,000	\$2,000	\$2,000	\$2,000
Subtotal for Personnel Non-Individual					\$14,325	\$14,150	\$13,850	\$16,600	\$16,600
Equipment									
A 1411	22001	Office Equipment			\$9,406	\$3,804	\$1,160	\$1,160	\$1,160
A 1411	22050	Computer Equipment			\$0	\$2,000	\$14,400	\$14,400	\$14,400
A 1411	22210	Scanning Equipment			\$0	\$20,000	\$20,000	\$20,000	\$20,000
A 1411	22750	Security Equipment			\$0	\$9,800	\$5,800	\$5,800	\$5,800
A 1411	22905	Warehouse Equipment			\$0	\$6,600	\$5,000	\$5,000	\$5,000
Subtotal for: Equipment					\$9,406	\$42,204	\$46,360	\$46,360	\$46,360
Contractual Expenses									
A 1411	44020	Office Supplies			\$15,893	\$23,243	\$34,388	\$34,388	\$34,388
A 1411	44035	Postage			\$150	\$1,000	\$1,000	\$1,000	\$1,000
A 1411	44036	Telephone			\$7,075	\$8,005	\$8,389	\$8,389	\$8,389
A 1411	44037	Insurance			\$3,313	\$8,458	\$8,880	\$8,880	\$8,880
A 1411	44038	Travel-Mileage, Freight			\$0	\$2,500	\$2,500	\$2,500	\$2,500
A 1411	44042	Printing And Advertising			\$300	\$2,500	\$2,500	\$2,500	\$2,500
A 1411	44046	Fees For Services			\$229,681	\$206,463	\$143,665	\$143,665	\$143,665
A 1411	44065	Photocopier Lease			\$897	\$2,000	\$2,300	\$2,300	\$2,300
A 1411	44070	Equipment Repair And Rental			\$3,742	\$23,350	\$30,350	\$30,350	\$30,350
A 1411	44071	Property Repair And Rental			\$29,563	\$61,429	\$59,876	\$59,876	\$59,876
A 1411	44101	Electric			\$13,137	\$25,000	\$25,000	\$25,000	\$25,000
A 1411	44102	Gas And Oil			\$570	\$2,000	\$2,000	\$2,000	\$2,000
A 1411	44104	Natural Gas			\$8,099	\$25,000	\$25,000	\$25,000	\$25,000
A 1411	44301	Taxes & Assessments			\$219	\$2,000	\$2,500	\$2,500	\$2,500
A 1411	44903	DGS Shared Services Charges			\$95,988	\$97,620	\$100,061	\$100,061	\$100,061
Subtotal for: Contractual Expenses					\$408,627	\$490,568	\$448,409	\$448,409	\$448,409

A1411 Hall of Records			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits									
A 1411 89010	State Retirement				\$90,006	\$101,721	\$97,919	\$97,919	\$97,919
A 1411 89030	Social Security				\$42,556	\$56,546	\$56,567	\$57,098	\$57,098
A 1411 89060	Hospital And Medical Insurance				\$224,315	\$179,072	\$180,062	\$180,062	\$180,062
Subtotal for: Fringe Benefits					\$356,877	\$337,339	\$334,548	\$335,079	\$335,079
Total Appropriations					\$1,333,914	\$1,610,022	\$1,573,757	\$1,579,638	\$1,590,518
Revenue									
A1411 01258	Archives - Local Fees			(\$192,722)	(\$182,284)	(\$182,284)	(\$182,284)	(\$182,284)	(\$182,284)
A1411 03040	Archive Grant			(\$43,573)	(\$149,077)	(\$149,077)	(\$149,077)	(\$149,077)	(\$149,077)
Total Revenue				(\$236,295)	(\$331,361)	(\$331,361)	(\$331,361)	(\$331,361)	(\$331,361)
County Share				\$1,097,619	\$1,278,661	\$1,242,396	\$1,248,277	\$1,259,157	

DISTRICT ATTORNEY

1165

A1165 District Attorney			2021	2022	2020	2021	2022	2022	2022	
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual										
A1165	10113	001 130001	District Attorney	1	1	\$202,800	\$202,800	\$202,800	\$202,800	\$202,800
A1165	10528D	001 130189	Senior Legal Secretary	0	1	\$0	\$0	\$72,000	\$72,000	\$72,000
A1165	11147	001 130002	Chief Assistant DA	1	1	\$148,836	\$151,812	\$151,812	\$154,849	\$154,849
A1165	11149	001 130116	Deputy Chief Assistant DA	1	1	\$130,964	\$133,584	\$133,584	\$136,256	\$136,256
A1165	11150	001 130117	Bureau Chief Assistant DA	1	1	\$116,904	\$119,242	\$119,242	\$121,627	\$121,627
A1165	11150	002 130118	Bureau Chief Assistant DA	0	0	\$44,115	\$0	\$0	\$0	\$0
A1165	11150	003 130119	Bureau Chief Assistant DA	1	1	\$116,904	\$119,242	\$119,242	\$121,627	\$121,627
A1165	11150	004 130120	Bureau Chief Assistant DA	1	1	\$116,904	\$119,242	\$119,242	\$121,627	\$121,627
A1165	11150	005 130121	Bureau Chief Assistant DA	1	1	\$116,904	\$119,242	\$119,242	\$121,627	\$121,627
A1165	11150	006 130122	Bureau Chief Assistant DA	1	1	\$116,905	\$119,242	\$119,242	\$121,627	\$121,627
A1165	11150	007 130123	Bureau Chief Assistant DA	1	1	\$116,904	\$119,242	\$119,242	\$121,627	\$121,627
A1165	11150D	009 130188	Bureau Chief Assistant DA	0	1	\$0	\$0	\$119,242	\$121,627	\$121,627
A1165	11352	001 130071	Director of Communications	1	1	\$71,767	\$73,202	\$73,202	\$74,667	\$74,667
A1165	11922	001 130097	Director of Operations	1	1	\$108,646	\$110,819	\$110,819	\$113,036	\$113,036
A1165	12011	001 130124	Assistant District Attorney VI	1	1	\$102,832	\$104,889	\$104,889	\$106,987	\$106,987
A1165	12011	002 130125	Assistant District Attorney VI	1	1	\$102,832	\$104,889	\$104,889	\$106,987	\$106,987
A1165	12011	003 130183	Assistant District Attorney VI	1	1	\$64,027	\$104,889	\$104,889	\$106,987	\$106,987
A1165	12011D	004 130192	Assistant District Attorney VI	0	1	\$0	\$0	\$104,889	\$106,987	\$106,987
A1165	12011D	005 130193	Assistant District Attorney VI	0	0	\$0	\$0	\$104,889	\$0	\$0
A1165	12012	001 130126	Assistant District Attorney V	1	1	\$92,008	\$93,848	\$93,848	\$95,725	\$95,725
A1165	12012	002 130127	Assistant District Attorney V	1	1	\$92,008	\$93,848	\$93,848	\$95,725	\$95,725
A1165	12012	003 130128	Assistant District Attorney V	1	1	\$92,008	\$93,848	\$93,848	\$95,725	\$95,725
A1165	12012	004 130129	Assistant District Attorney V	1	1	\$92,007	\$93,848	\$93,848	\$95,725	\$95,725
A1165	12012	005 130130	Assistant District Attorney V	1	1	\$92,008	\$93,848	\$93,848	\$95,725	\$95,725
A1165	12012	006 130162	Assistant District Attorney V	1	1	\$57,287	\$93,848	\$93,848	\$95,725	\$95,725
A1165	12013	001 130131	Assistant District Attorney IV	1	1	\$81,183	\$82,807	\$82,807	\$84,464	\$84,464
A1165	12013	002 130132	Assistant District Attorney IV	1	1	\$81,182	\$82,807	\$82,807	\$84,464	\$84,464
A1165	12013	003 130133	Assistant District Attorney IV	1	1	\$81,183	\$82,807	\$82,807	\$84,464	\$84,464
A1165	12013	004 130134	Assistant District Attorney IV	1	1	\$81,182	\$82,807	\$82,807	\$84,464	\$84,464
A1165	12014	001 130135	Assistant DA III	1	1	\$75,770	\$77,286	\$77,286	\$78,832	\$78,832
A1165	12014	002 130136	Assistant DA III	1	1	\$71,859	\$77,286	\$77,286	\$78,832	\$78,832
A1165	12014	003 130137	Assistant DA III	1	1	\$75,771	\$77,286	\$77,286	\$78,832	\$78,832
A1165	12014	004 130138	Assistant DA III	1	1	\$75,771	\$77,286	\$77,286	\$78,832	\$78,832
A1165	12014	005 130139	Assistant DA III	1	1	\$75,770	\$77,286	\$77,286	\$78,832	\$78,832
A1165	12015	001 130140	Assistant District Attorney II	1	1	\$64,947	\$66,245	\$66,245	\$67,570	\$67,570
A1165	12015	002 130141	Assistant District Attorney II	1	1	\$64,946	\$66,245	\$66,245	\$67,570	\$67,570
A1165	12015	003 130142	Assistant District Attorney II	1	1	\$47,586	\$66,245	\$66,245	\$67,570	\$67,570
A1165	12015	004 130143	Assistant District Attorney II	1	1	\$64,947	\$66,245	\$66,245	\$67,570	\$67,570
A1165	12016	001 130144	Assistant District Attorney I	1	1	\$57,829	\$61,277	\$61,277	\$62,503	\$62,503
A1165	12016	002 130145	Assistant District Attorney I	1	1	\$46,777	\$61,277	\$61,277	\$62,503	\$62,503
A1165	12016	003 130146	Assistant District Attorney I	1	1	\$57,829	\$61,277	\$61,277	\$62,503	\$62,503
A1165	12016	004 130147	Assistant District Attorney I	1	1	\$24,651	\$61,277	\$61,277	\$62,503	\$62,503
A1165	12016	005 130148	Assistant District Attorney I	1	1	\$60,075	\$61,277	\$61,277	\$62,503	\$62,503
A1165	12017	001 130149	Criminal Law Associate	1	1	\$51,059	\$55,204	\$55,204	\$56,309	\$56,309
A1165	12017	002 130150	Criminal Law Associate	1	1	\$54,122	\$55,204	\$55,204	\$56,309	\$56,309
A1165	12017	003 130151	Criminal Law Associate	1	1	\$45,896	\$55,204	\$55,204	\$56,309	\$56,309

A1165 District Attorney				2021	2022	2020	2021	2022	2022	2022	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A1165	12017	004	130184	Criminal Law Associate	1	1	\$1,981	\$55,204	\$55,204	\$56,309	\$56,309
A1165	12017	005	130185	Criminal Law Associate	1	1	\$1,981	\$55,204	\$55,204	\$56,309	\$56,309
A1165	12017D	006	130190	Criminal Law Associate	0	1	\$0	\$0	\$60,000	\$60,000	\$60,000
A1165	12017D	007	130191	Criminal Law Associate	0	1	\$0	\$0	\$60,000	\$60,000	\$60,000
A1165	12237	001	130092	Crime Victim Caseworker	1	1	\$42,770	\$43,624	\$43,624	\$44,497	\$44,497
A1165	12237	002	130164	Crime Victim Caseworker	1	1	\$42,769	\$43,624	\$43,624	\$44,497	\$44,497
A1165	12238	001	130095	Superv.Crime Victim Caseworker	1	1	\$58,013	\$59,173	\$59,173	\$60,357	\$60,357
A1165	12262	001	130166	Crime Victim Program Coord.	1	1	\$77,626	\$79,591	\$79,591	\$81,183	\$81,183
A1165	12310	001	130187	Inspector	1	1	\$16,981	\$91,800	\$91,800	\$93,636	\$93,636
A1165	12558	001	130111	Confidential Assist to DA	1	1	\$72,789	\$119,242	\$119,242	\$121,627	\$121,627
A1165	12726	001	130171	Network & System Technician	1	1	\$37,494	\$55,080	\$55,080	\$56,182	\$56,182
A1165	14020	001	130115	Criminal Forensic Auditor	1	1	\$66,907	\$75,196	\$70,859	\$70,859	\$75,196
A1165	14020	002	130186	Criminal Forensic Auditor	1	1	\$2,453	\$66,300	\$70,859	\$70,859	\$75,196
A1165	14021	001	130037	Criminal Investigator DA	1	1	\$66,969	\$75,196	\$70,859	\$70,859	\$75,196
A1165	14021	002	130038	Criminal Investigator DA	1	1	\$66,969	\$75,196	\$70,859	\$70,859	\$75,196
A1165	14021	003	130039	Criminal Investigator DA	1	1	\$66,969	\$75,196	\$70,859	\$70,859	\$75,196
A1165	14021	004	130040	Criminal Investigator DA	1	1	\$66,969	\$75,196	\$70,859	\$70,859	\$75,196
A1165	14021	005	130041	Criminal Investigator DA	1	1	\$66,969	\$75,196	\$70,859	\$70,859	\$75,196
A1165	14021	006	130063	Criminal Investigator DA	1	1	\$66,969	\$75,196	\$70,859	\$70,859	\$75,196
A1165	14021	007	130108	Criminal Investigator DA	1	1	\$46,739	\$75,196	\$70,859	\$70,859	\$75,196
A1165	14021	008	130167	Criminal Investigator DA	1	1	\$49,613	\$75,196	\$70,859	\$70,859	\$75,196
A1165	14022	001	130112	Criminal Investigator PT	0	0	\$14,995	\$0	\$0	\$0	\$0
A1165	14022	002	130114	Criminal Investigator PT	0	0	\$14,252	\$0	\$0	\$0	\$0
A1165	14032	001	130103	Senior Criminal Investigator	1	1	\$63,163	\$78,701	\$74,162	\$74,162	\$78,701
A1165	14920	001	130105	Sr.Community Prosecution Coord	1	1	\$55,523	\$56,633	\$56,633	\$57,766	\$57,766
A1165	14923	001	130058	Community Prosecution Coord.	1	1	\$46,868	\$47,805	\$47,805	\$48,762	\$48,762
A1165	14923	002	130106	Community Prosecution Coord.	1	1	\$46,868	\$47,805	\$47,805	\$48,762	\$48,762
A1165	15015	001	130178	Attorneys Trial Assistant	0	0	\$22,189	\$0	\$0	\$0	\$0
A1165	15015	002	130179	Attorneys Trial Assistant	1	1	\$52,736	\$66,300	\$66,300	\$67,626	\$67,626
A1165	15023	001	130113	Paralegal	0	0	\$40,200	\$0	\$0	\$0	\$0
A1165	15025	009	130044	Legal Secretary	1	1	\$33,986	\$45,900	\$45,900	\$46,818	\$46,818
A1165	15025	012	130045	Legal Secretary	1	1	\$39,906	\$45,900	\$45,900	\$46,818	\$46,818
A1165	15025	010	130046	Legal Secretary	1	1	\$59,822	\$33,294	\$55,080	\$56,182	\$56,182
A1165	15025	011	130047	Legal Secretary	1	1	\$15,742	\$32,214	\$54,000	\$55,080	\$55,080
A1165	15025	001	130072	Legal Secretary	1	1	\$49,429	\$52,468	\$52,468	\$53,518	\$53,518
A1165	15025	002	130073	Legal Secretary	1	1	\$49,762	\$50,922	\$50,922	\$51,941	\$51,941
A1165	15025	003	130074	Legal Secretary	1	1	\$51,242	\$52,436	\$52,436	\$53,485	\$53,485
A1165	15025	004	130075	Legal Secretary	0	0	\$4,640	\$0	\$0	\$0	\$0
A1165	15025	005	130076	Legal Secretary	1	1	\$8,241	\$45,096	\$45,096	\$45,998	\$45,998
A1165	15025	006	130077	Legal Secretary	1	1	\$38,626	\$45,021	\$45,021	\$45,922	\$45,922
A1165	15025	008	130079	Legal Secretary	1	1	\$51,533	\$52,734	\$52,734	\$53,789	\$53,789
A1165	16192	001	130089	Keyboard Specialist	0	0	\$4,433	\$0	\$0	\$0	\$0
A1165	16401	004	130056	Confidential Secretary	1	1	\$47,582	\$49,467	\$49,467	\$50,457	\$50,457
A1165	16401	005	130057	Confidential Secretary	1	1	\$46,053	\$46,974	\$46,974	\$47,914	\$47,914
A1165	16412	001	130059	Receptionist	1	1	\$42,618	\$43,697	\$43,697	\$44,571	\$44,571
A1165	17107	001	130182	Clerk of the Works	1	1	\$40,472	\$66,300	\$66,300	\$67,626	\$67,626
<i>Personnel Services Individual Subtotal</i>				79	84	\$5,396,715	\$6,025,332	\$6,550,911	\$6,551,417	\$6,599,326	
Personnel Non-Individual											
A 1165	19850	Sick Leave Incentive				\$5,375	\$11,500	\$6,000	\$6,000	\$6,000	
A 1165	19900	Overtime				\$50,352	\$50,000	\$50,000	\$50,000	\$50,000	
A 1165	19930	Personal Leave Pay				\$5,235	\$5,775	\$5,775	\$5,775	\$5,775	

A1165 District Attorney			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 1165 19950	Longevity Raise				\$35,650	\$40,650	\$36,250	\$78,550	\$78,550
A 1165 19951	Health Insurance Buyout				\$27,167	\$28,250	\$22,000	\$22,000	\$22,000
A 1165 19954	Enhanced Pay				\$149,160	\$152,620	\$152,620	\$152,620	\$152,620
A 1165 19970	Temporary Help				\$21,731	\$60,000	\$60,000	\$60,000	\$60,000
A 1165 19980	Clothing Allowance				\$0	\$1,800	\$1,800	\$1,800	\$1,800
Subtotal for Personnel Non-Individual Equipment					\$294,670	\$350,595	\$334,445	\$376,745	\$376,745
A 1165 22001	Office Equipment				\$0	\$10,000	\$10,000	\$10,000	\$10,000
A 1165 22050	Computer Equipment				\$112,235	\$50,000	\$50,000	\$50,000	\$50,000
A 1165 22999	Miscellaneous Equipment				\$0	\$10,224	\$23,369	\$23,369	\$23,369
Subtotal for: Equipment					\$112,235	\$70,224	\$83,369	\$83,369	\$83,369
Contractual Expenses									
A 1165 44020	Office Supplies				\$36,906	\$52,164	\$48,000	\$48,000	\$48,000
A 1165 44029	Automobile Parts/Supplies				\$2,505	\$5,439	\$5,000	\$5,000	\$5,000
A 1165 44035	Postage				\$3,606	\$10,500	\$10,500	\$10,500	\$10,500
A 1165 44036	Telephone				\$31,806	\$32,000	\$32,000	\$32,000	\$32,000
A 1165 44037	Insurance				\$9,322	\$22,468	\$23,591	\$23,591	\$23,591
A 1165 44038	Travel Mileage Freight				\$9,517	\$45,000	\$45,000	\$45,000	\$45,000
A 1165 44039	Conferences Training Tuitio				\$16,763	\$30,000	\$30,000	\$30,000	\$30,000
A 1165 44040	Books/Transcripts/Subscripts				\$30,877	\$37,900	\$37,900	\$37,900	\$37,900
A 1165 44042	Printing And Advertising				\$306	\$5,000	\$5,000	\$5,000	\$5,000
A 1165 44046	Fees For Services				\$117,799	\$288,088	\$296,302	\$408,872	\$408,872
A 1165 44054	Transcription Services				\$85,647	\$194,061	\$200,000	\$200,000	\$200,000
A 1165 44065	Photocopier Lease				\$9,461	\$41,500	\$41,500	\$41,500	\$41,500
A 1165 44070	Equipment Repair And Rental				\$0	\$1,500	\$1,500	\$1,500	\$1,500
A 1165 44102	Gas And Oil				\$8,910	\$20,300	\$20,300	\$20,300	\$20,300
A 1165 44305	Law Intern Program				\$2,960	\$10,000	\$10,000	\$10,000	\$10,000
A 1165 44903	DGS Shared Services Charges				\$442,498	\$450,020	\$461,271	\$461,271	\$461,271
Subtotal for: Contractual Expenses					\$808,882	\$1,245,940	\$1,267,864	\$1,380,434	\$1,380,434
Fringe Benefits									
A 1165 89010	State Retirement				\$775,820	\$805,843	\$775,721	\$775,721	\$775,721
A 1165 89030	Social Security				\$427,830	\$479,107	\$526,381	\$529,866	\$533,531
A 1165 89060	Hospital And Medical Insurance				\$1,066,361	\$1,036,779	\$1,093,520	\$1,093,520	\$1,093,520
Subtotal for: Fringe Benefits					\$2,270,011	\$2,321,729	\$2,395,622	\$2,399,107	\$2,402,772
Total Appropriations					\$8,882,513	\$10,013,820	\$10,632,211	\$10,791,072	\$10,842,646
Revenue									
A1165 01389	Other Public Safety Revenues				(\$23,616)	(\$18,600)	(\$18,600)	(\$18,600)	(\$18,600)
A1165 01590	DA DWI Revenues				\$0	(\$50,000)	(\$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				(\$180,320)	(\$126,100)	(\$126,100)	(\$126,100)	(\$126,100)
A1165 03334	Operation GIVE				(\$298,487)	(\$236,740)	(\$236,740)	(\$236,740)	(\$236,740)
A1165 03335	Crimes Against Rev Grant				(\$296,225)	(\$299,710)	(\$299,710)	(\$299,710)	(\$299,710)
A1165 03389	Other Public Safety Revenues				(\$34,516)	\$0	(\$800,000)	(\$800,000)	(\$800,000)
A1165 03496	Victims Assistance Grant				\$0	(\$162,585)	(\$162,585)	(\$162,585)	(\$162,585)
A1165 03497	Violence Against Women Action				(\$24,747)	(\$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				(\$138,320)	(\$131,650)	(\$131,650)	(\$131,650)	(\$131,650)
A1165 04497	Violence Against Women				(\$143,939)	\$0	\$0	\$0	\$0
Total Revenue					(\$1,283,734)	(\$1,204,724)	(\$2,004,724)	(\$2,004,724)	(\$2,004,724)
County Share					\$7,598,779	\$8,809,096	\$8,627,487	\$8,786,348	\$8,837,922

ETHICS

1470

A1470 Ethics Commission		2021 Count	2022 Count	2020 Expended	2021 Adjusted	2022 Requested	2022 Proposed	2022 Adopted
Contractual Expenses								
A 1470 44999	Misc. Contractual Expenses			\$0	\$10,000	\$10,000	\$10,000	\$10,000
Subtotal for: Contractual Expenses				\$0	\$10,000	\$10,000	\$10,000	\$10,000
Total Appropriations				\$0	\$10,000	\$10,000	\$10,000	\$10,000
County Share			\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

LEGISLATURE 1010

A1010 Legislature				2021	2022	2020	2021	2022	2022	2022	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1010	10001	001	100001	Chairman of Legislature	1	1	\$40,248	\$41,053	\$41,053	\$41,053	\$41,874
A1010	10002	001	100002	County Legislator	1	1	\$24,546	\$25,037	\$25,037	\$25,037	\$25,538
A1010	10002	002	100003	County Legislator	1	1	\$24,546	\$25,037	\$25,037	\$25,037	\$25,538
A1010	10002	003	100004	County Legislator	1	1	\$24,546	\$25,037	\$25,037	\$25,037	\$25,538
A1010	10002	004	100005	County Legislator	1	1	\$24,546	\$25,037	\$25,037	\$25,037	\$25,538
A1010	10002	005	100006	County Legislator	1	1	\$24,546	\$25,037	\$25,037	\$25,037	\$25,538
A1010	10002	006	100007	County Legislator	1	1	\$24,546	\$25,037	\$25,037	\$25,037	\$25,538
A1010	10002	007	100008	County Legislator	1	1	\$24,546	\$25,037	\$25,037	\$25,037	\$25,538
A1010	10002	008	100009	County Legislator	1	1	\$26,508	\$25,037	\$25,037	\$25,037	\$25,538
A1010	10002	009	100010	County Legislator	1	1	\$24,546	\$25,037	\$25,037	\$25,037	\$25,538
A1010	10002	010	100011	County Legislator	1	1	\$24,546	\$25,037	\$25,037	\$25,037	\$25,538
A1010	10002	011	100012	County Legislator	1	1	\$24,546	\$25,037	\$25,037	\$25,037	\$25,538
A1010	10002	012	100013	County Legislator	1	1	\$24,546	\$25,037	\$25,037	\$25,037	\$25,538
A1010	10002	013	100014	County Legislator	1	1	\$24,546	\$25,037	\$25,037	\$25,037	\$25,538
A1010	10002	014	100015	County Legislator	1	1	\$24,546	\$25,037	\$25,037	\$25,037	\$25,538
A1010	10002	015	100016	County Legislator	1	1	\$24,546	\$25,037	\$25,037	\$25,037	\$25,538
A1010	10002	016	100017	County Legislator	1	1	\$24,546	\$25,037	\$25,037	\$25,037	\$25,538
A1010	10002	017	100018	County Legislator	1	1	\$24,546	\$25,037	\$25,037	\$25,037	\$25,538
A1010	10002	018	100019	County Legislator	1	1	\$24,546	\$25,037	\$25,037	\$25,037	\$25,538
A1010	10002	019	100020	County Legislator	1	1	\$24,546	\$25,037	\$25,037	\$25,037	\$25,538
A1010	10002	020	100021	County Legislator	1	1	\$24,546	\$25,037	\$25,037	\$25,037	\$25,538
A1010	10002	021	100022	County Legislator	1	1	\$24,546	\$25,037	\$25,037	\$25,037	\$25,538
A1010	10002	022	100023	County Legislator	1	1	\$24,546	\$25,037	\$25,037	\$25,037	\$25,538
A1010	10002	023	100024	County Legislator	1	1	\$24,546	\$25,037	\$25,037	\$25,037	\$25,538
A1010	10002	024	100025	County Legislator	1	1	\$24,546	\$25,037	\$25,037	\$25,037	\$25,538
A1010	10002	025	100026	County Legislator	1	1	\$24,546	\$25,037	\$25,037	\$25,037	\$25,538
A1010	10002	026	100027	County Legislator	1	1	\$24,546	\$25,037	\$25,037	\$25,037	\$25,538
A1010	10002	027	100028	County Legislator	1	1	\$24,546	\$25,037	\$25,037	\$25,037	\$25,538
A1010	10002	028	100029	County Legislator	1	1	\$24,546	\$25,037	\$25,037	\$25,037	\$25,538
A1010	10002	029	100030	County Legislator	1	1	\$24,546	\$25,037	\$25,037	\$25,037	\$25,538
A1010	10002	030	100031	County Legislator	1	1	\$24,546	\$25,037	\$25,037	\$25,037	\$25,538
A1010	10002	031	100032	County Legislator	1	1	\$24,546	\$25,037	\$25,037	\$25,037	\$25,538
A1010	10002	032	100033	County Legislator	1	1	\$24,546	\$25,037	\$25,037	\$25,037	\$25,538
A1010	10002	033	100034	County Legislator	1	1	\$24,546	\$25,037	\$25,037	\$25,037	\$25,538
A1010	10002	034	100035	County Legislator	1	1	\$24,546	\$25,037	\$25,037	\$25,037	\$25,538
A1010	10002	035	100036	County Legislator	1	1	\$24,546	\$25,037	\$25,037	\$25,037	\$25,538
A1010	10002	036	100037	County Legislator	1	1	\$24,546	\$25,037	\$25,037	\$25,037	\$25,538
A1010	10003	001	100040	Majority Leader	1	1	\$31,470	\$32,100	\$32,100	\$32,100	\$32,742
A1010	10004	001	100041	Minority Leader	1	1	\$28,702	\$29,276	\$29,276	\$29,276	\$29,862
A1010	10006	001	100080	Chief of Staff	1	1	\$114,276	\$119,647	\$119,647	\$122,040	\$122,040
A1010	10007	001	100081	Counsel to the Chair	1	1	\$110,359	\$112,566	\$112,566	\$114,818	\$114,818
A1010	10008	001	100087	Dir. Of Operations (LBC)	0	1		\$0	\$0	\$0	\$60,755
A1010	10009	001	100088	Dir. Budget & Fisc. St (CHAIR)	0	1	\$0	\$0	\$0	\$0	\$80,371
A1010	11352	001	100075	Director Communications(CHAIR)	1	1	\$81,183	\$82,807	\$82,807	\$84,464	\$86,998
A1010	11820	001	100042	Clerk of Legislature (CHAIR)	1	1	\$67,449	\$77,449	\$77,449	\$78,998	\$81,368
A1010	11821	001	100043	Director of Research (MAJ)	1	1	\$80,991	\$82,824	\$82,824	\$84,481	\$89,141
A1010	11823	001	100058	Director of Research (MIN)	1	1	\$65,332	\$71,844	\$71,844	\$73,281	\$73,281

A1010 Legislature		2021	2022	2020	2021	2022	2022	2022
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A1010	11890 001 100064 Sr. Document Manager (LBC)	1	1	\$28,812	\$52,020	\$52,020	\$53,061	\$53,061
A1010	11890 002 100077 Sr. Document Manager (LBC)	1	0	\$50,944	\$53,216	\$53,216	\$54,281	\$0
A1010	11920 001 100044 First Deputy Clerk (CHAIR)	1	1	\$50,241	\$51,246	\$51,246	\$52,271	\$52,271
A1010	12031 001 100045 Legislative Counsel (MAJ)	1	1	\$93,532	\$101,127	\$101,127	\$103,150	\$108,839
A1010	12032 001 100046 Deputy Legislative Counsel (MAJ)	1	1	\$93,636	\$95,509	\$95,509	\$97,420	\$102,792
A1010	12034 001 100048 Legislative Counsel (MIN) P.T.	1	1	\$53,694	\$54,768	\$54,768	\$55,864	\$55,864
A1010	12051 001 100083 Director Member Service(CHAIR)	1	1	\$53,865	\$66,679	\$66,679	\$68,013	\$68,013
A1010	12506 001 100085 Administrative Aid PT (CHAIR)	1	1	\$12,862	\$22,440	\$22,440	\$22,889	\$22,889
A1010	12550 001 100063 Senior Policy Analyst (MAJ)	1	1	\$65,000	\$68,340	\$68,340	\$69,707	\$73,554
A1010	12551 003 100082 Policy Analyst (CHAIR)	1	0	\$57,183	\$59,563	\$59,563	\$60,755	\$0
A1010	12551 002 170008 Policy Analyst (MAJ)	1	1	\$45,577	\$57,673	\$57,673	\$58,827	\$62,076
A1010	12556 001 100047 Policy Analyst PT (MIN)	1	1	\$27,279	\$30,724	\$30,724	\$31,339	\$31,339
A1010	12556 002 100069 Policy Analyst PT (MIN)	1	1	\$30,121	\$30,724	\$30,724	\$31,339	\$31,339
A1010	12563 001 100086 Sr. Policy Analyst PT (MAJ)	1	1	\$0	\$44,936	\$44,936	\$45,835	\$20,000
A1010	12564 001 100084 Sr. Budget Analyst (CHAIR)	1	0	\$72,490	\$76,500	\$76,500	\$78,030	\$0
A1010	15503 001 100089 Sr Administrative Aide (LBC)	0	1	\$0	\$0	\$0	\$0	\$54,281
A1010	16401 003 100057 Confidential Secretary (MAJ)	1	1	\$50,926	\$53,500	\$53,500	\$54,570	\$57,585
<i>Personnel Services Individual Subtotal</i>		61	61	\$2,291,791	\$2,469,863	\$2,469,863	\$2,499,194	\$2,526,521
Personnel Non-Individual								
A 1010	19950 Longevity Raise			\$4,700	\$6,826	\$6,826	\$12,676	\$13,750
A 1010	19951 Health Insurance Buyout			\$41,083	\$42,667	\$34,000	\$34,000	\$41,000
A 1010	19970 Temporary Help			\$26,555	\$130,482	\$130,482	\$130,482	\$150,000
Subtotal for Personnel Non-Individual				\$72,339	\$179,975	\$171,308	\$177,158	\$204,750
Equipment								
A 1010	22050 Communications Equipment			\$87,019	\$41,213	\$40,000	\$40,000	\$40,000
A 1010	22100 Miscellaneous Equipment			\$313	\$39,726	\$10,000	\$10,000	\$10,000
A 1010	22999 Miscellaneous Equipment			\$19,373	\$0	\$0	\$0	\$0
Subtotal for: Equipment				\$106,704	\$80,939	\$50,000	\$50,000	\$50,000
Contractual Expenses								
A 1010	43000 Association Dues			\$33,759	\$35,774	\$40,000	\$40,000	\$40,000
A 1010	44007 Redistricting Commission Exp.			\$0	\$400,000	\$0	\$0	\$0
A 1010	44011 Community Dev.Pub. Hlth Safety			\$0	\$216,078	\$425,000	\$425,000	\$294,040
A 1010	44015 Legislative Task Force			\$0	\$0	\$0	\$0	\$75,000
A 1010	44020 Office Supplies			\$5,032	\$20,096	\$20,000	\$20,000	\$20,000
A 1010	44035 Postage			\$1,419	\$3,000	\$3,000	\$3,000	\$3,000
A 1010	44036 Telephone			\$2,686	\$3,000	\$3,000	\$3,000	\$3,000
A 1010	44037 Insurance			\$5,371	\$10,967	\$11,515	\$11,515	\$11,515
A 1010	44039 Conferences Training Tuitio			\$0	\$0	\$0	\$0	\$30,000
A 1010	44040 Books/Transcripts/Subscripts			\$12,619	\$15,000	\$15,000	\$15,000	\$15,000
A 1010	44042 Printing And Advertising			\$16,631	\$11,333	\$20,000	\$20,000	\$20,000
A 1010	44046 Fees For Services			\$15,437	\$23,528	\$35,000	\$35,000	\$35,000
A 1010	44049 Special Programs			\$8,000	\$79,226	\$75,000	\$75,000	\$75,000
A 1010	44066 Flags			\$440	\$6,677	\$6,677	\$6,677	\$5,000
A 1010	44070 Equipment Repair And Rental			\$7,699	\$20,000	\$20,000	\$20,000	\$20,000
A 1010	44903 DGS Shared Services Charges			\$165,590	\$168,405	\$172,615	\$172,615	\$172,615
A 1010	44999 Miscellaneous Expenses Min			\$3,746	\$6,000	\$6,000	\$6,000	\$6,000
Subtotal for: Contractual Expenses				\$278,429	\$1,019,084	\$852,807	\$852,807	\$825,170
Fringe Benefits								
A 1010	89010 State Retirement			\$287,172	\$299,577	\$288,379	\$288,379	\$288,379
A 1010	89030 Social Security			\$175,117	\$204,921	\$248,780	\$251,471	\$209,189
A 1010	89060 Hospital and Medical Insurance			\$482,353	\$537,304	\$564,170	\$564,170	\$564,170
Subtotal for: Fringe Benefits				\$944,642	\$1,041,802	\$1,101,329	\$1,104,020	\$1,061,738
Total Appropriations				\$3,693,904	\$4,791,663	\$4,645,307	\$4,683,179	\$4,668,179
County Share				\$3,693,904	\$4,791,663	\$4,645,307	\$4,683,179	\$4,668,179

REDISTRICTING COMMISSION 1025

A1025 Redistricting Commission	2020 Expended	2021 Adjusted	2022 Requested	2022 Proposed	2022 Adopted
Contractual Exapenses					
A 1025 44007 Redistricting Commission Expenses	\$0	\$400,000	\$0	\$0	\$0
Subtotal for: Contractual Exapenses	\$0	\$400,000	\$0	\$0	\$0
<hr/>					
Total Appropriations	\$0	\$400,000	\$0	\$0	\$0
<hr/>					
Revenue					
Total Revenue	\$0	\$0	\$0	\$0	\$0
<hr/>					
County Share	\$0	\$400,000	\$0	\$0	\$0

ALBANY COUNTY SHERIFF'S OFFICE

3020, 3110, 3150, 3189

A3020 E-911				2021	2022	2020	2021	2022	2022	2022	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A3020	11379	001	360043	Preparedness Communication Dir	1	1	\$77,641	\$79,194	\$113,574	\$113,845	\$116,116
A3020	12310	001	360041	Sheriffs Inspector	1	1	\$109,386	\$111,574	\$113,574	\$115,845	\$115,845
A3020	12726	001	360018	Network & System Technician	1	1	\$89,488	\$91,279	\$93,278	\$95,144	\$95,144
A3020	12726	002	360045	Network & System Technician	0	1	\$0	\$0	\$77,500	\$77,500	\$77,500
A3020	12727	001	360019	Help Desk Technician	1	1	\$88,937	\$90,716	\$92,716	\$94,570	\$94,570
A3020	12727	002	360038	Help Desk Technician	1	1	\$44,922	\$45,820	\$47,820	\$48,776	\$48,776
A3020	12734	001	360042	Help Desk Technician PT	1	0	\$0	\$1	\$0	\$0	\$0
A3020	13302	001	360034	Public Safety Comm. Supervisor	1	1	\$63,348	\$64,860	\$71,860	\$73,297	\$73,297
A3020	13303	001	360003	Senior Telecommunicator	1	1	\$51,387	\$52,495	\$52,495	\$52,495	\$52,495
A3020	13303	002	360004	Senior Telecommunicator	1	1	\$51,649	\$52,495	\$52,495	\$52,495	\$52,495
A3020	13303	003	360005	Senior Telecommunicator	1	1	\$51,467	\$52,495	\$52,495	\$52,495	\$52,495
A3020	13303	004	360037	Senior Telecommunicator	1	1	\$51,243	\$52,495	\$52,495	\$52,495	\$52,495
A3020	13306	001	360006	Telecommunicator	1	1	\$49,112	\$50,560	\$50,560	\$50,560	\$50,560
A3020	13306	002	360007	Telecommunicator	1	1	\$49,604	\$50,560	\$50,560	\$50,560	\$50,560
A3020	13306	003	360008	Telecommunicator	1	1	\$48,156	\$50,560	\$50,560	\$50,560	\$50,560
A3020	13306	004	360009	Telecommunicator	1	1	\$49,569	\$50,560	\$50,560	\$50,560	\$50,560
A3020	13306	005	360010	Telecommunicator	1	1	\$49,288	\$50,560	\$50,560	\$50,560	\$50,560
A3020	13306	006	360011	Telecommunicator	1	1	\$39,716	\$42,200	\$42,200	\$42,200	\$42,200
A3020	13306	007	360012	Telecommunicator	1	1	\$40,473	\$43,507	\$44,776	\$44,776	\$44,776
A3020	13306	008	360013	Telecommunicator	1	1	\$39,002	\$42,200	\$43,507	\$43,507	\$43,507
A3020	13306	009	360014	Telecommunicator	1	1	\$52,930	\$50,560	\$40,966	\$40,966	\$40,966
A3020	13306	010	360015	Telecommunicator	1	1	\$49,318	\$50,560	\$50,560	\$50,560	\$50,560
A3020	13306	011	360016	Telecommunicator	1	1	\$40,262	\$43,507	\$44,776	\$44,776	\$44,776
A3020	13306	012	360017	Telecommunicator	1	1	\$44,079	\$50,560	\$50,560	\$50,560	\$50,560
A3020	13306	013	360021	Telecommunicator	1	1	\$39,679	\$42,200	\$43,507	\$43,507	\$43,507
A3020	13306	014	360022	Telecommunicator	1	1	\$49,575	\$50,560	\$50,560	\$50,560	\$50,560
A3020	13306	015	360027	Telecommunicator	1	1	\$45,054	\$50,560	\$40,966	\$40,966	\$40,966
A3020	13306	016	360028	Telecommunicator	1	1	\$49,540	\$50,560	\$50,560	\$50,560	\$50,560
A3020	13306	017	360029	Telecommunicator	1	1	\$49,288	\$50,560	\$50,560	\$50,560	\$50,560
A3020	13306	018	360030	Telecommunicator	1	1	\$49,347	\$50,560	\$50,560	\$50,560	\$50,560
A3020	13306	019	360031	Telecommunicator	1	1	\$49,569	\$50,560	\$50,560	\$50,560	\$50,560
A3020	13306	020	360032	Telecommunicator	1	1	\$39,641	\$42,200	\$43,507	\$43,507	\$43,507
A3020	13306	021	360035	Telecommunicator	1	1	\$39,902	\$42,200	\$43,507	\$43,507	\$43,507
A3020	13306	022	360036	Telecommunicator	1	1	\$39,338	\$42,200	\$43,507	\$43,507	\$43,507
A3020	13306	023	360039	Telecommunicator	1	1	\$49,288	\$50,560	\$50,560	\$50,560	\$50,560
A3020	13306	024	360040	Telecommunicator	1	1	\$24,723	\$42,200	\$42,200	\$42,200	\$42,200
A3020	13306	025	360046	Telecommunicator	0	1	\$0	\$0	\$0	\$0	\$40,966
A3020	13306	026	360047	Telecommunicator	0	1	\$0	\$0	\$0	\$0	\$40,966
A3020	13306	027	360048	Telecommunicator	0	1	\$0	\$0	\$0	\$0	\$40,966
A3020	14136	001	360020	SheriffS Sergeant	1	1	\$71,596	\$75,892	\$75,892	\$75,892	\$75,892
A3020	15504	001	360044	Administrative Assistant	0	1	\$0	\$0	\$45,000	\$45,000	\$45,000
A3020	16236	003	360026	Clerk Typist I	1	1	\$33,928	\$42,936	\$42,936	\$42,936	\$42,936
<i>Personnel Services Individual Subtotal</i>					37	41	\$1,861,445	\$1,953,066	\$2,114,829	\$2,123,484	\$2,248,653
Personnel Non-Individual											
A	3020	19850		Sick Leave Incentive			\$17,500	\$15,000	\$20,000	\$20,000	\$20,000
A	3020	19900		Overtime			\$557,109	\$520,000	\$500,000	\$500,000	\$490,000
A	3020	19915		Hazardous Duty Pay			\$750	\$750	\$750	\$750	\$750

A3020 E-911		2021 Count	2022 Count	2020 Expended	2021 Adjusted	2022 Requested	2022 Proposed	2022 Adopted
A 3020 19930	Personal Leave Pay			\$4,334	\$4,800	\$5,000	\$5,000	\$5,000
A 3020 19948	Shift Differential			\$27,619	\$29,000	\$29,000	\$29,000	\$29,000
A 3020 19950	Longevity Raise			\$22,200	\$21,000	\$22,000	\$33,800	\$33,800
A 3020 19951	Health Insurance Buyout			\$6,083	\$4,200	\$7,000	\$7,000	\$7,000
A 3020 19952	Compensatory Time Payout			\$6,330	\$8,000	\$8,000	\$8,000	\$8,000
A 3020 19970	Temporary Help			\$0	\$8,200	\$8,200	\$8,200	\$8,200
A 3020 19980	Clothing Allowance			\$11,500	\$12,450	\$12,400	\$12,400	\$12,400
Subtotal for Personnel Non-Individual				\$653,425	\$623,400	\$612,350	\$624,150	\$614,150
Equipment								
A 3020 22001	Office Equipment			\$0	\$6,336	\$14,457	\$14,457	\$14,457
A 3020 22050	Computer Equipment			\$4,203	\$115,171	\$430,500	\$430,500	\$430,500
A 3020 22750	Security Equipment			\$0	\$0	\$94,143	\$94,143	\$94,143
Subtotal for: Equipment				\$4,203	\$121,507	\$539,100	\$539,100	\$539,100
Contractual Expenses								
A 3020 44020	Office Supplies			\$3,615	\$4,610	\$17,500	\$17,500	\$17,500
A 3020 44030	Other Supplies			\$4,142	\$5,670	\$8,100	\$8,100	\$8,100
A 3020 44036	Telephone			\$774,199	\$702,055	\$772,420	\$772,420	\$772,420
A 3020 44037	Insurance			\$0	\$2,081	\$3,500	\$3,500	\$3,500
A 3020 44038	Travel Mileage Freight			\$420	\$3,000	\$3,000	\$3,000	\$3,000
A 3020 44039	Conferences Training Tuitio			\$2,765	\$7,530	\$16,850	\$16,850	\$16,850
A 3020 44040	Books/Transcripts/Subscripts			\$192	\$574	\$2,022	\$2,022	\$2,022
A 3020 44042	Printing And Advertising			\$0	\$200	\$25,000	\$25,000	\$25,000
A 3020 44046	Fees For Service			\$999,591	\$866,539	\$1,051,314	\$1,051,314	\$1,051,314
A 3020 44050	Cad Systems			\$799,500	\$970,613	\$897,672	\$897,672	\$897,672
A 3020 44065	Photocopier Lease			\$680	\$2,100	\$2,700	\$2,700	\$2,700
A 3020 44070	Equipment Repair And Rental			\$12,309	\$16,000	\$14,200	\$14,200	\$14,200
A 3020 44102	Gas And Oil			\$2,687	\$10,800	\$17,500	\$17,500	\$17,500
A 3020 44104	Natural Gas			\$14,141	\$24,000	\$62,000	\$62,000	\$62,000
A 3020 44105	Water			\$774	\$1,450	\$3,450	\$3,450	\$3,450
A 3020 44201	Uniforms And Clothing			\$0	\$0	\$25,000	\$25,000	\$25,000
A 3020 44903	Shared Services Charges			\$65,993	\$67,115	\$68,793	\$68,793	\$68,793
Subtotal for: Contractual Expenses				\$2,681,007	\$2,684,337	\$2,991,021	\$2,991,021	\$2,991,021
Fringe Benefits								
A 3020 89010	State Retirement			\$432,389	\$407,348	\$392,122	\$392,122	\$407,912
A 3020 89030	Social Security			\$187,094	\$196,790	\$204,852	\$210,191	\$219,592
A 3020 89060	Hospital And Medical Insurance			\$645,655	\$685,194	\$719,454	\$719,454	\$782,613
Subtotal for: Fringe Benefits				\$1,265,138	\$1,289,332	\$1,316,428	\$1,321,767	\$1,410,117
Total Appropriations				\$6,465,217	\$6,671,642	\$7,573,728	\$7,599,522	\$7,803,041
Revenue								
A3020	01140	Emergency Telephone Surcharge		(\$1,424,167)	(\$1,607,756)	(\$3,367,756)	(\$3,367,756)	(\$3,367,756)
A3020	02798	Radio System Other Governments		(\$304,314)	(\$263,040)	(\$274,446)	(\$274,446)	(\$274,446)
A3020	03308	PSAP Grant		\$0	(\$236,969)	\$0	\$0	\$0
A3020	04308	PSAP Grant		(\$254,460)	\$0	\$0	\$0	\$0
Total Revenue				(\$1,982,941)	(\$2,107,765)	(\$3,642,202)	(\$3,642,202)	(\$3,642,202)
County Share				\$4,482,276	\$4,563,877	\$3,931,526	\$3,957,320	\$4,160,839

A3110 Sheriff		2021	2022	2020	2021	2022	2022	2022	
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual									
A3110	10111 001 370001	Sheriff	1	1	\$139,707	\$142,501	\$145,351	\$145,351	\$145,351
A3110	11142 001 379259	Executive Undersheriff	1	1	\$128,353	\$130,920	\$130,920	\$133,578	\$135,578
A3110	11302 001 370197	Youth Wellness Coordinator	1	1	\$26,600	\$27,133	\$29,133	\$29,716	\$29,716
A3110	11360 001 370004	Chief Deputy Sheriff	1	1	\$116,115	\$118,437	\$118,437	\$120,846	\$122,846
A3110	11360 002 370005	Chief Deputy Sheriff	1	1	\$109,159	\$118,437	\$118,437	\$120,846	\$122,846
A3110	11364 001 370165	EMS Coordinator	1	1	\$78,485	\$80,056	\$82,056	\$83,967	\$83,967
A3110	11365 001 370009	Director Commun Emerg. Serv.	1	1	\$91,139	\$88,775	\$90,776	\$92,592	\$92,592
A3110	11366 001 370164	EMS Critical Incident Coord.	1	1	\$20,606	\$21,018	\$23,018	\$23,478	\$23,478
A3110	11368 001 370205	Deputy Director Emergency Mngt	1	1	\$42,757	\$43,612	\$45,612	\$46,524	\$46,524
A3110	11368 002 379258	Deputy Director Emergency Mngt	1	1	\$1,099	\$18,692	\$38,692	\$39,466	\$39,466
A3110	11393 001 370214	Deputy Dir. Comm. Emer. Srvs	1	1	\$30,498	\$32,366	\$50,000	\$51,000	\$51,000
A3110	11916 001 370010	Medical Director P.T.	1	1	\$3,611	\$3,684	\$3,684	\$3,758	\$3,758
A3110	12050 001 370211	Counsel to Sheriff	1	1	\$116,733	\$119,068	\$119,068	\$121,489	\$123,489
A3110	12267 001 370202	Special Projects Coordinato	1	1	\$70,329	\$71,736	\$73,736	\$75,211	\$75,211
A3110	12309 001 379267	Commander	0	1	\$0	\$0	\$106,362	\$108,489	\$108,489
A3110	12309 002 379268	Commander	0	1	\$0	\$0	\$106,362	\$108,489	\$108,489
A3110	12310 001 370011	Sheriffs Inspector	1	1	\$109,386	\$111,574	\$111,574	\$113,845	\$115,845
A3110	12310 002 370012	Sheriffs Inspector	1	1	\$82,556	\$111,574	\$111,574	\$113,845	\$115,845
A3110	12310 004 379103	Sheriffs Inspector	1	1	\$109,386	\$111,574	\$111,574	\$113,845	\$115,845
A3110	12312 001 370016	Sheriffs Lieutenant	1	0	\$80,010	\$81,609	\$0	\$0	\$0
A3110	12319 001 370018	Drug Interdiction Coordinator	1	1	\$109,386	\$111,574	\$111,574	\$115,845	\$115,845
A3110	12502 001 370207	Budget Analyst	1	1	\$88,881	\$90,659	\$92,659	\$94,512	\$94,512
A3110	12512 001 370019	Accountant II	1	1	\$38,171	\$38,934	\$40,934	\$41,753	\$41,753
A3110	12561 001 379156	Policy Analyst PT	1	1	\$51,417	\$52,444	\$54,444	\$55,533	\$55,533
A3110	13141 002 370024	Paramedic Supervisor	1	1	\$65,280	\$66,586	\$70,586	\$71,998	\$71,998
A3110	13144 001 370026	Paramedic	1	1	\$53,555	\$55,002	\$55,002	\$55,002	\$55,002
A3110	13144 002 370027	Paramedic	1	1	\$53,924	\$55,002	\$55,002	\$55,002	\$55,002
A3110	13144 003 370188	Paramedic	1	1	\$53,924	\$55,002	\$55,002	\$55,002	\$55,002
A3110	13144 004 370189	Paramedic	1	1	\$42,944	\$55,002	\$55,002	\$55,002	\$55,002
A3110	13144 005 370195	Paramedic	1	1	\$42,944	\$55,002	\$55,002	\$55,002	\$55,002
A3110	13144 006 379230	Paramedic	1	1	\$42,854	\$55,002	\$55,002	\$55,002	\$55,002
A3110	13144 007 379242	Paramedic	1	1	\$34,031	\$43,804	\$43,804	\$43,804	\$43,804
A3110	13144 008 379243	Paramedic	1	1	\$11,074	\$43,804	\$43,804	\$43,804	\$43,804
A3110	13144 009 379244	Paramedic	1	1	\$27,549	\$13,804	\$43,804	\$43,804	\$43,804
A3110	13144 010 379245	Paramedic	1	1	\$9,836	\$43,804	\$43,804	\$43,804	\$43,804
A3110	13144 011 379246	Paramedic	1	1	\$0	\$43,804	\$43,804	\$43,804	\$43,804
A3110	13144 012 379247	Paramedic	1	1	\$0	\$28,804	\$43,804	\$43,804	\$43,804
A3110	13144 013 379248	Paramedic	1	1	\$0	\$28,804	\$43,804	\$43,804	\$43,804
A3110	13144 014 379249	Paramedic	1	1	\$0	\$28,804	\$43,804	\$43,804	\$43,804
A3110	13144 015 379250	Paramedic	1	1	\$38,892	\$35,804	\$43,804	\$43,804	\$43,804
A3110	13144 016 379251	Paramedic	1	1	\$38,892	\$43,804	\$43,804	\$43,804	\$43,804
A3110	13145 005 370021	Emergency Medical Tech FT	1	1	\$28,321	\$28,887	\$28,887	\$28,887	\$28,887
A3110	13145 006 370022	Emergency Medical Tech FT	1	1	\$28,143	\$28,887	\$28,887	\$28,887	\$28,887
A3110	13145 001 370191	Emergency Medical Tech FT	1	1	\$28,321	\$28,887	\$28,887	\$28,887	\$28,887
A3110	13145 002 370192	Emergency Medical Tech FT	1	1	\$28,321	\$28,887	\$28,887	\$28,887	\$28,887
A3110	13145 003 370193	Emergency Medical Tech FT	1	1	\$25,650	\$28,887	\$28,887	\$28,887	\$28,887
A3110	13145 004 370194	Emergency Medical Tech FT	1	1	\$14,606	\$28,887	\$28,887	\$28,887	\$28,887
A3110	13145 007 379104	Emergency Medical Tech FT	1	1	\$28,321	\$28,887	\$28,887	\$28,887	\$28,887
A3110	13145 008 379105	Emergency Medical Tech FT	1	1	\$28,321	\$28,887	\$28,887	\$28,887	\$28,887

A3110 Sheriff				2021	2022	2020	2021	2022	2022	2022	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A3110	13145	009	379231	Emergency Medical Tech FT	1	1	\$28,321	\$28,887	\$28,887	\$28,887	\$28,887
A3110	13145	010	379232	Emergency Medical Tech FT	1	1	\$1,826	\$28,887	\$28,887	\$28,887	\$28,887
A3110	13145	011	379233	Emergency Medical Tech FT	1	1	\$5,878	\$28,887	\$28,887	\$28,887	\$28,887
A3110	13145	012	379234	Emergency Medical Tech FT	1	1	\$5,878	\$28,887	\$28,887	\$28,887	\$28,887
A3110	13145	013	379235	Emergency Medical Tech FT	1	1	\$0	\$8,887	\$28,887	\$28,887	\$28,887
A3110	13145	014	379236	Emergency Medical Tech FT	1	1	\$0	\$8,887	\$28,887	\$28,887	\$28,887
A3110	13145	015	379237	Emergency Medical Tech FT	1	1	\$0	\$28,887	\$28,887	\$28,887	\$28,887
A3110	13145	016	379238	Emergency Medical Tech FT	1	1	\$0	\$28,887	\$28,887	\$28,887	\$28,887
A3110	14131	001	370028	Sheriff Senior Investigator	1	1	\$78,385	\$79,952	\$79,952	\$79,952	\$79,952
A3110	14131	002	370029	Sheriff Senior Investigator	1	1	\$81,999	\$79,952	\$79,952	\$79,952	\$79,952
A3110	14131	003	370166	Sheriff Senior Investigator	1	1	\$78,385	\$79,952	\$79,952	\$79,952	\$79,952
A3110	14131	004	370210	Sheriff Senior Investigator	1	1	\$78,938	\$79,952	\$79,952	\$79,952	\$79,952
A3110	14131	005	370352	Sheriff Senior Investigator	0	1	\$0	\$0	\$79,952	\$79,952	\$79,952
A3110	14132	001	370030	Sheriffs Investigator	1	1	\$74,455	\$75,943	\$75,943	\$75,943	\$75,943
A3110	14132	002	370031	Sheriffs Investigator	1	1	\$74,454	\$75,943	\$75,943	\$75,943	\$75,943
A3110	14132	003	370032	Sheriffs Investigator	1	1	\$74,455	\$75,943	\$75,943	\$75,943	\$75,943
A3110	14132	004	370033	Sheriffs Investigator	1	0	\$74,455	\$75,943	\$0	\$0	\$0
A3110	14132	005	370034	Sheriffs Investigator	1	1	\$74,454	\$75,943	\$75,943	\$75,943	\$75,943
A3110	14132	006	370035	Sheriffs Investigator	1	1	\$74,455	\$75,943	\$75,943	\$75,943	\$75,943
A3110	14132	007	370036	Sheriffs Investigator	1	1	\$74,455	\$75,943	\$75,943	\$75,943	\$75,943
A3110	14132	008	370037	Sheriffs Investigator	1	1	\$74,911	\$75,943	\$75,943	\$75,943	\$75,943
A3110	14132	012	370179	Sheriffs Investigator	1	1	\$37,929	\$75,943	\$75,943	\$75,943	\$75,943
A3110	14132	013	370350	Sheriffs Investigator	1	1	\$37,929	\$75,943	\$75,943	\$75,943	\$75,943
A3110	14132	014	370351	Sheriffs Investigator	1	1	\$11,238	\$75,943	\$75,943	\$75,943	\$75,943
A3110	14135	001	370039	Sheriffs First Sergeant	1	1	\$75,138	\$79,645	\$79,645	\$79,645	\$79,645
A3110	14135	002	370040	Sheriffs First Sergeant	1	1	\$78,085	\$79,645	\$79,645	\$79,645	\$79,645
A3110	14135	003	379263	Sheriffs First Sergeant	1	1	\$78,084	\$79,645	\$79,645	\$79,645	\$79,645
A3110	14136	001	370041	Sheriffs Sergeant	1	1	\$74,404	\$75,892	\$75,892	\$75,892	\$75,892
A3110	14136	002	370042	Sheriffs Sergeant	1	1	\$76,834	\$75,892	\$75,892	\$75,892	\$75,892
A3110	14136	003	370043	Sheriffs Sergeant	1	1	\$77,212	\$75,892	\$75,892	\$75,892	\$75,892
A3110	14136	004	370044	Sheriffs Sergeant	1	1	\$74,404	\$75,892	\$75,892	\$75,892	\$75,892
A3110	14136	006	370046	Sheriffs Sergeant	1	1	\$76,773	\$75,892	\$75,892	\$75,892	\$75,892
A3110	14136	007	370047	Sheriffs Sergeant	1	1	\$39,439	\$75,892	\$75,892	\$75,892	\$75,892
A3110	14136	008	370048	Sheriffs Sergeant	1	1	\$74,404	\$75,892	\$75,892	\$75,892	\$75,892
A3110	14136	009	370049	Sheriffs Sergeant	1	1	\$75,808	\$75,892	\$75,892	\$75,892	\$75,892
A3110	14136	011	370161	Sheriffs Sergeant	1	1	\$74,825	\$75,892	\$75,892	\$75,892	\$75,892
A3110	14136	012	370162	Sheriffs Sergeant	1	1	\$63,173	\$75,892	\$75,892	\$75,892	\$75,892
A3110	14138	001	370052	Deputy Sheriff	1	1	\$53,091	\$71,151	\$71,151	\$71,151	\$71,151
A3110	14138	002	370053	Deputy Sheriff	1	1	\$47,143	\$50,622	\$51,964	\$51,964	\$51,964
A3110	14138	003	370054	Deputy Sheriff	1	1	\$45,295	\$46,151	\$49,290	\$49,290	\$49,290
A3110	14138	004	370055	Deputy Sheriff	1	1	\$69,482	\$1	\$49,290	\$49,290	\$49,290
A3110	14138	005	370056	Deputy Sheriff	1	1	\$53,091	\$71,151	\$71,151	\$71,151	\$71,151
A3110	14138	006	370057	Deputy Sheriff	1	1	\$50,459	\$57,619	\$71,151	\$71,151	\$71,151
A3110	14138	007	370058	Deputy Sheriff	1	1	\$53,429	\$71,151	\$71,151	\$71,151	\$71,151
A3110	14138	008	370059	Deputy Sheriff	1	0	\$34,053	\$21,151	\$0	\$0	\$0
A3110	14138	009	370060	Deputy Sheriff	1	1	\$45,487	\$50,622	\$51,964	\$51,964	\$51,964
A3110	14138	010	370061	Deputy Sheriff	1	1	\$53,091	\$71,151	\$71,151	\$71,151	\$71,151
A3110	14138	011	370062	Deputy Sheriff	1	1	\$45,487	\$30,622	\$50,622	\$50,622	\$50,622
A3110	14138	012	370063	Deputy Sheriff	1	1	\$63,874	\$1	\$49,290	\$49,290	\$49,290
A3110	14138	013	370064	Deputy Sheriff	1	1	\$49,314	\$51,964	\$57,619	\$57,619	\$57,619

A3110 Sheriff				2021	2022	2020	2021	2022	2022	2022	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A3110	14138	014	370065	Deputy Sheriff	1	1	\$39,547	\$41,964	\$49,290	\$49,290	\$49,290
A3110	14138	015	370066	Deputy Sheriff	1	1	\$29,209	\$16,964	\$51,964	\$51,964	\$51,964
A3110	14138	016	370067	Deputy Sheriff	1	1	\$50,623	\$71,151	\$71,151	\$71,151	\$71,151
A3110	14138	017	370068	Deputy Sheriff	1	1	\$71,127	\$71,151	\$71,151	\$71,151	\$71,151
A3110	14138	018	370069	Deputy Sheriff	1	1	\$86,271	\$1	\$49,290	\$49,290	\$49,290
A3110	14138	019	370070	Deputy Sheriff	1	1	\$69,416	\$71,151	\$71,151	\$71,151	\$71,151
A3110	14138	020	370071	Deputy Sheriff	1	1	\$48,015	\$30,622	\$50,622	\$50,622	\$50,622
A3110	14138	021	370072	Deputy Sheriff	1	1	\$24,870	\$21,151	\$49,290	\$49,290	\$49,290
A3110	14138	022	370073	Deputy Sheriff	1	1	\$32,268	\$50,622	\$49,290	\$49,290	\$49,290
A3110	14138	023	370074	Deputy Sheriff	1	1	\$68,180	\$1	\$49,290	\$49,290	\$49,290
A3110	14138	024	370075	Deputy Sheriff	1	1	\$45,487	\$50,622	\$51,964	\$51,964	\$51,964
A3110	14138	025	370076	Deputy Sheriff	1	1	\$72,036	\$71,151	\$71,151	\$71,151	\$71,151
A3110	14138	026	370077	Deputy Sheriff	1	1	\$40,633	\$42,619	\$49,290	\$49,290	\$49,290
A3110	14138	027	370078	Deputy Sheriff	1	1	\$45,487	\$50,622	\$51,964	\$51,964	\$51,964
A3110	14138	028	370079	Deputy Sheriff	1	1	\$49,950	\$50,622	\$49,290	\$49,290	\$49,290
A3110	14138	029	370080	Deputy Sheriff	1	1	\$51,723	\$57,619	\$71,151	\$71,151	\$71,151
A3110	14138	030	370081	Deputy Sheriff	1	1	\$49,980	\$57,619	\$71,151	\$71,151	\$71,151
A3110	14138	031	370082	Deputy Sheriff	1	1	\$69,416	\$71,151	\$71,151	\$71,151	\$71,151
A3110	14138	032	370083	Deputy Sheriff	1	1	\$12,426	\$49,290	\$49,290	\$49,290	\$49,290
A3110	14138	033	370084	Deputy Sheriff	1	1	\$48,015	\$71,151	\$71,151	\$71,151	\$71,151
A3110	14138	034	370085	Deputy Sheriff	1	1	\$72,036	\$71,151	\$71,151	\$71,151	\$71,151
A3110	14138	035	370086	Deputy Sheriff	1	1	\$71,274	\$71,151	\$71,151	\$71,151	\$71,151
A3110	14138	036	370087	Deputy Sheriff	1	1	\$49,980	\$71,151	\$71,151	\$71,151	\$71,151
A3110	14138	037	370088	Deputy Sheriff	1	1	\$48,754	\$42,619	\$49,290	\$49,290	\$49,290
A3110	14138	038	370089	Deputy Sheriff	1	1	\$31,761	\$71,151	\$71,151	\$71,151	\$71,151
A3110	14138	039	370090	Deputy Sheriff	1	1	\$69,416	\$71,151	\$71,151	\$71,151	\$71,151
A3110	14138	040	370091	Deputy Sheriff	1	1	\$49,830	\$50,622	\$51,964	\$51,964	\$51,964
A3110	14138	041	370092	Deputy Sheriff	1	1	\$53,091	\$71,151	\$71,151	\$71,151	\$71,151
A3110	14138	042	370093	Deputy Sheriff	1	1	\$69,416	\$71,151	\$71,151	\$71,151	\$71,151
A3110	14138	043	370094	Deputy Sheriff	1	1	\$72,036	\$71,151	\$71,151	\$71,151	\$71,151
A3110	14138	044	370095	Deputy Sheriff	1	1	\$71,274	\$71,151	\$71,151	\$71,151	\$71,151
A3110	14138	045	370096	Deputy Sheriff	1	1	\$61,943	\$71,151	\$71,151	\$71,151	\$71,151
A3110	14138	046	370097	Deputy Sheriff	1	1	\$53,091	\$71,151	\$71,151	\$71,151	\$71,151
A3110	14138	047	370098	Deputy Sheriff	1	1	\$49,980	\$37,619	\$49,290	\$49,290	\$49,290
A3110	14138	048	370099	Deputy Sheriff	1	1	\$63,932	\$1	\$49,290	\$49,290	\$49,290
A3110	14138	049	370100	Deputy Sheriff	1	1	\$47,798	\$50,622	\$51,964	\$51,964	\$51,964
A3110	14138	050	370101	Deputy Sheriff	1	1	\$70,349	\$71,151	\$71,151	\$71,151	\$71,151
A3110	14138	051	370102	Deputy Sheriff	1	1	\$24,870	\$21,151	\$49,290	\$49,290	\$49,290
A3110	14138	052	370103	Deputy Sheriff	1	1	\$87,556	\$1	\$49,290	\$49,290	\$49,290
A3110	14138	053	370104	Deputy Sheriff	1	1	\$45,487	\$50,622	\$51,964	\$51,964	\$51,964
A3110	14138	054	370105	Deputy Sheriff	1	1	\$69,416	\$71,151	\$71,151	\$71,151	\$71,151
A3110	14138	055	370106	Deputy Sheriff	1	1	\$6,119	\$44,290	\$49,290	\$49,290	\$49,290
A3110	14138	056	370107	Deputy Sheriff	1	1	\$44,943	\$50,622	\$50,622	\$50,622	\$50,622
A3110	14138	057	370108	Deputy Sheriff	1	1	\$57,486	\$71,151	\$71,151	\$71,151	\$71,151
A3110	14138	058	370109	Deputy Sheriff	1	1	\$61,943	\$71,151	\$71,151	\$71,151	\$71,151
A3110	14138	059	370110	Deputy Sheriff	1	1	\$71,954	\$51,151	\$49,290	\$49,290	\$49,290
A3110	14138	060	370111	Deputy Sheriff	1	1	\$51,932	\$57,619	\$71,151	\$71,151	\$71,151
A3110	14138	061	370112	Deputy Sheriff	1	1	\$69,891	\$69,151	\$71,151	\$71,151	\$71,151
A3110	14138	062	370113	Deputy Sheriff	1	1	\$83,087	\$21,151	\$49,290	\$49,290	\$49,290
A3110	14138	063	370114	Deputy Sheriff	1	1	\$53,091	\$71,151	\$71,151	\$71,151	\$71,151

A3110 Sheriff			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3110 14138 064 370115	Deputy Sheriff		1	1	\$69,416	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 065 370116	Deputy Sheriff		1	1	\$70,751	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 066 370117	Deputy Sheriff		1	1	\$45,487	\$42,622	\$51,964	\$51,964	\$51,964
A3110 14138 096 370151	Deputy Sheriff		1	1	\$48,016	\$50,622	\$51,964	\$51,964	\$51,964
A3110 14138 072 370152	Deputy Sheriff		1	1	\$72,036	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 073 370153	Deputy Sheriff		1	1	\$49,980	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 067 370154	Deputy Sheriff		1	1	\$69,416	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 068 370155	Deputy Sheriff		1	1	\$0	\$21,151	\$49,290	\$49,290	\$49,290
A3110 14138 069 370156	Deputy Sheriff		1	1	\$49,980	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 070 370157	Deputy Sheriff		1	1	\$49,980	\$57,619	\$57,619	\$57,619	\$57,619
A3110 14138 071 370158	Deputy Sheriff		1	1	\$71,364	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 079 370180	Deputy Sheriff		1	1	\$48,611	\$50,622	\$51,964	\$51,964	\$51,964
A3110 14138 080 370181	Deputy Sheriff		1	1	\$8,173	\$49,290	\$49,290	\$49,290	\$49,290
A3110 14138 081 370182	Deputy Sheriff		1	1	\$0	\$49,290	\$49,290	\$49,290	\$49,290
A3110 14138 082 370183	Deputy Sheriff		1	1	\$70,726	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 083 370184	Deputy Sheriff		1	1	\$67,365	\$1	\$49,290	\$49,290	\$49,290
A3110 14138 084 370185	Deputy Sheriff		1	1	\$53,091	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 085 370186	Deputy Sheriff		1	1	\$48,015	\$50,622	\$51,964	\$51,964	\$51,964
A3110 14138 086 370187	Deputy Sheriff		1	1	\$69,416	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 074 370220	Deputy Sheriff		1	1	\$50,689	\$57,619	\$71,151	\$71,151	\$71,151
A3110 14138 075 370221	Deputy Sheriff		1	1	\$52,536	\$57,619	\$71,151	\$71,151	\$71,151
A3110 14138 076 370222	Deputy Sheriff		1	1	\$52,536	\$57,619	\$71,151	\$71,151	\$71,151
A3110 14138 077 370223	Deputy Sheriff		1	1	\$49,980	\$57,619	\$71,151	\$71,151	\$71,151
A3110 14138 078 370224	Deputy Sheriff		1	1	\$49,980	\$57,619	\$71,151	\$71,151	\$71,151
A3110 14138 087 370225	Deputy Sheriff		1	1	\$52,133	\$57,619	\$71,151	\$71,151	\$71,151
A3110 14138 088 370226	Deputy Sheriff		1	1	\$50,245	\$51,964	\$51,964	\$51,964	\$51,964
A3110 14138 089 370227	Deputy Sheriff		1	1	\$49,314	\$51,964	\$57,619	\$57,619	\$57,619
A3110 14138 090 370228	Deputy Sheriff		1	1	\$49,314	\$51,964	\$57,619	\$57,619	\$57,619
A3110 14138 091 370229	Deputy Sheriff		1	1	\$11,528	\$49,290	\$49,290	\$49,290	\$49,290
A3110 14138 092 370303	Deputy Sheriff		1	1	\$28,663	\$51,964	\$49,290	\$49,290	\$49,290
A3110 14138 093 370304	Deputy Sheriff		1	1	\$41,859	\$51,964	\$49,290	\$49,290	\$49,290
A3110 14138 094 370305	Deputy Sheriff		1	1	\$49,314	\$51,964	\$57,619	\$57,619	\$57,619
A3110 14138 095 370306	Deputy Sheriff		1	1	\$48,676	\$21,964	\$51,964	\$51,964	\$51,964
A3110 14138 097 370307	Deputy Sheriff		1	1	\$48,202	\$50,622	\$51,964	\$51,964	\$51,964
A3110 14138 098 370308	Deputy Sheriff		1	1	\$48,015	\$50,622	\$51,964	\$51,964	\$51,964
A3110 14138 099 370309	Deputy Sheriff		1	1	\$45,487	\$50,622	\$51,964	\$51,964	\$51,964
A3110 14138 100 370310	Deputy Sheriff		1	1	\$45,487	\$50,622	\$51,964	\$51,964	\$51,964
A3110 14138 101 370311	Deputy Sheriff		1	1	\$48,015	\$50,622	\$51,964	\$51,964	\$51,964
A3110 14138 102 379264	Deputy Sheriff		1	1	\$45,429	\$50,622	\$50,622	\$50,622	\$50,622
A3110 14138 103 379265	Deputy Sheriff		1	1	\$47,589	\$50,622	\$51,964	\$51,964	\$51,964
A3110 14300 001 370118	Deputy Fire Coordinator P.T.		1	1	\$6,810	\$6,946	\$6,946	\$7,085	\$7,085
A3110 14300 002 370119	Deputy Fire Coordinator P.T.		1	1	\$4,356	\$4,444	\$4,444	\$4,533	\$4,533
A3110 14300 003 370120	Deputy Fire Coordinator P.T.		1	1	\$4,356	\$4,444	\$4,444	\$4,533	\$4,533
A3110 14300 004 370121	Deputy Fire Coordinator P.T.		1	1	\$7,850	\$8,007	\$8,007	\$8,168	\$8,168
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	\$5,241	\$5,346	\$5,346	\$5,453	\$5,453
A3110 14300 007 370124	Deputy Fire Coordinator P.T.		1	1	\$4,356	\$4,444	\$4,444	\$4,533	\$4,533
A3110 14300 008 370125	Deputy Fire Coordinator P.T.		1	1	\$4,771	\$4,866	\$4,866	\$4,964	\$4,964
A3110 14301 001 379153	Fire Coordinator PT		1	1	\$21,978	\$32,043	\$32,043	\$32,684	\$32,684
A3110 14302 001 379152	Deputy Fire Coord.Hazmat PT		1	1	\$13,067	\$13,328	\$13,328	\$13,595	\$13,595

A3110 Sheriff			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3110 14304 001 370301	Asst.Youth Activities Coord.		1	1	\$50,212	\$51,217	\$53,217	\$54,281	\$54,281
A3110 14305 001 370212	K-9 Training Coordinator PT		0	1	\$0	\$0	\$0	\$0	\$35,000
A3110 14502 002 370025	Court Attendant		1	1	\$23,294	\$37,189	\$37,189	\$37,933	\$37,933
A3110 14502 003 370133	Court Attendant		1	1	\$36,460	\$37,189	\$37,189	\$37,933	\$37,933
A3110 14502 004 370159	Court Attendant		1	1	\$24,408	\$37,189	\$37,189	\$37,933	\$37,933
A3110 14502 005 370167	Court Attendant		1	1	\$36,460	\$37,189	\$37,189	\$37,933	\$37,933
A3110 14502 006 370168	Court Attendant		1	0	\$36,460	\$4,189	\$0	\$0	\$0
A3110 14502 007 370169	Court Attendant		1	1	\$36,460	\$37,189	\$37,189	\$37,933	\$37,933
A3110 14502 008 370170	Court Attendant		1	0	\$46,055	\$1	\$0	\$0	\$0
A3110 14502 001 370171	Court Attendant		1	1	\$24,976	\$38,575	\$38,575	\$39,347	\$39,347
A3110 14502 009 370341	Court Attendant		1	1	\$36,460	\$37,189	\$37,189	\$37,933	\$37,933
A3110 14502 010 370342	Court Attendant		1	1	\$4,076	\$37,189	\$37,189	\$37,933	\$37,933
A3110 14503 001 370172	Court Attendant PT		1	1	\$19,348	\$19,735	\$19,735	\$20,130	\$20,130
A3110 14503 002 370173	Court Attendant PT		1	0	\$11,952	\$1,735	\$0	\$0	\$0
A3110 14512 001 370174	Court Matron		1	1	\$41,211	\$42,036	\$42,036	\$42,036	\$42,036
A3110 14512 002 370175	Court Matron		1	1	\$31,549	\$42,036	\$42,036	\$42,036	\$42,036
A3110 14512 003 370176	Court Matron		1	1	\$31,855	\$42,036	\$42,036	\$42,036	\$42,036
A3110 14512 004 370177	Court Matron		1	0	\$53,164	\$1	\$0	\$0	\$0
A3110 15025 001 370208	Legal Secretary		1	1	\$58,145	\$59,308	\$61,308	\$62,534	\$62,534
A3110 15501 001 370126	Administrative Aide		1	1	\$60,325	\$61,532	\$63,532	\$64,803	\$64,803
A3110 15504 001 370127	Administrative Assistant		1	1	\$28,915	\$10,493	\$29,493	\$30,083	\$30,083
A3110 15504 002 370199	Administrative Assistant		1	1	\$56,955	\$58,094	\$60,094	\$61,296	\$61,296
A3110 16028 004 379101	Data Entry Operator		1	1	\$43,816	\$1	\$33,496	\$33,496	\$33,496
A3110 16102 001 370131	Account Clerk I		1	1	\$22,582	\$35,108	\$36,374	\$36,374	\$36,374
A3110 16104 001 370163	Account Clerk II		1	1	\$35,809	\$49,638	\$49,638	\$49,638	\$49,638
A3110 16104 002 370209	Account Clerk II		1	1	\$48,835	\$49,638	\$49,638	\$49,638	\$49,638
A3110 16192 002 370302	Keyboard Specialist		1	1	\$34,344	\$37,313	\$41,473	\$41,473	\$41,473
A3110 16192 001 379154	Keyboard Specialist		1	1	\$31,648	\$1	\$34,769	\$34,769	\$34,769
A3110 16203 001 370190	Supervisor Civil Enforcement		1	1	\$71,321	\$72,748	\$74,748	\$76,243	\$76,243
A3110 16206 002 370137	Clerk I		1	1	\$41,765	\$42,036	\$42,036	\$42,036	\$42,036
A3110 16236 002 370139	Clerk Typist I		1	1	\$42,093	\$42,936	\$42,936	\$42,936	\$42,936
A3110 16401 001 370141	Confidential Secretary		1	1	\$50,631	\$51,635	\$53,635	\$54,708	\$54,708
A3110 16401 002 370142	Confidential Secretary		1	1	\$62,496	\$63,746	\$65,746	\$67,061	\$67,061
A3110 16402 001 370196	Secretary I		1	1	\$44,880	\$45,778	\$49,278	\$50,264	\$50,264
A3110 17513 001 370145	Automotive Mechanic		1	1	\$29,735	\$30,331	\$32,331	\$32,978	\$32,978
A3110 17515 001 370300	Building Superintendent		1	1	\$66,157	\$61,064	\$63,064	\$64,325	\$64,325
A3110 18215 001 370149	Motor Vehicle Operator		1	1	\$37,590	\$38,692	\$40,692	\$41,506	\$41,506
A3110 18215 002 370150	Motor Vehicle Operator		1	1	\$37,934	\$38,692	\$40,692	\$41,506	\$41,506
<i>Personnel Services Individual Subtotal</i>			233	230	\$11,203,170	\$11,880,493	\$13,076,152	\$13,137,378	\$13,186,378

Personnel Non-Individual

A 3110 19140	Community Service Enrollee				\$22,001	\$45,405	\$50,000	\$50,000	\$50,000
A 3110 19850	Sick Leave Incentive				\$65,750	\$61,000	\$64,000	\$64,000	\$64,000
A 3110 19900	Overtime				\$1,858,117	\$1,876,400	\$1,326,400	\$1,326,400	\$1,326,400
A 3110 19915	Hazardous Duty Pay				\$66,750	\$67,000	\$67,000	\$67,000	\$67,000
A 3110 19930	Personal Leave Pay				\$58,786	\$60,000	\$56,000	\$56,000	\$56,000
A 3110 19943	Paramedics PT				\$528,888	\$431,725	\$390,000	\$390,000	\$390,000
A 3110 19946	Emergency Medical Techn. PT				\$188,088	\$177,948	\$175,000	\$175,000	\$175,000
A 3110 19948	Shift Differential				\$62,911	\$85,000	\$85,000	\$85,000	\$85,000
A 3110 19950	Longevity Raise				\$147,763	\$170,000	\$160,000	\$201,550	\$201,550

A3110 Sheriff		2021	2022	2020	2021	2022	2022	2022
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 3110 19951	Health Insurance Buyout			\$40,542	\$43,000	\$49,000	\$49,000	\$49,000
A 3110 19952	Compensatory Time Payout			\$94,934	\$115,000	\$115,000	\$115,000	\$115,000
A 3110 19970	Temporary Help			\$50,469	\$127,000	\$120,000	\$120,000	\$120,000
A 3110 19980	Clothing Allowance			\$10,300	\$11,100	\$11,100	\$11,100	\$11,100
Subtotal for Personnel Non-Individual				\$3,195,299	\$3,270,578	\$2,668,500	\$2,710,050	\$2,710,050
Equipment								
A 3110 22001	Office Equipment			\$20,268	\$23,367	\$26,600	\$26,600	\$26,600
A 3110 22080	Specialty Equipment			\$77,754	\$0	\$0	\$0	\$0
A 3110 22100	Communication Equipment			\$1,367,467	\$3,555,649	\$13,320	\$13,320	\$13,320
A 3110 22150	Maintenance Equipment			\$362	\$3,150	\$3,150	\$3,150	\$3,150
A 3110 22400	Automobiles			\$717,212	\$490,431	\$294,662	\$294,662	\$294,662
A 3110 22750	Security Equipment			\$488,250	\$560,847	\$58,408	\$58,408	\$58,408
A 3110 22800	Specialty Equipment			\$78,863	\$62,119	\$34,450	\$34,450	\$34,450
A 3110 22802	Defibrillators			\$8,154	\$5,000	\$5,000	\$5,000	\$5,000
Subtotal for: Equipment				\$2,758,331	\$4,700,562	\$435,590	\$435,590	\$435,590
Contractual Expenses								
A 3110 44020	Office Supplies			\$42,836	\$46,971	\$47,010	\$47,010	\$47,010
A 3110 44023	Medical Supplies			\$48,283	\$55,828	\$50,000	\$50,000	\$50,000
A 3110 44026	Photo Supplies			\$4,011	\$5,400	\$5,300	\$5,300	\$5,300
A 3110 44027	Security Supplies			\$2,857	\$3,793	\$2,975	\$2,975	\$2,975
A 3110 44028	Safety Supplies			\$58,359	\$15,728	\$16,120	\$16,120	\$16,120
A 3110 44029	Automobile Parts/Supplies			\$29,075	\$29,604	\$35,054	\$35,054	\$35,054
A 3110 44030	Other Supplies			\$16,715	\$14,550	\$16,425	\$16,425	\$16,425
A 3110 44035	Postage			\$29,373	\$43,850	\$63,150	\$63,150	\$63,150
A 3110 44036	Telephone			\$123,502	\$133,889	\$132,697	\$132,697	\$132,697
A 3110 44037	Insurance			\$109,283	\$127,342	\$100,291	\$100,291	\$100,291
A 3110 44038	Travel Mileage Freight			\$8,638	\$15,750	\$15,750	\$15,750	\$15,750
A 3110 44039	Conferences Training Tuitio			\$9,447	\$32,338	\$35,222	\$35,222	\$35,222
A 3110 44040	Books Transcripts Subscript			\$18,909	\$17,845	\$8,725	\$8,725	\$8,725
A 3110 44042	Printing And Advertising			\$12,034	\$16,660	\$17,210	\$17,210	\$17,210
A 3110 44046	Fees For Services			\$123,947	\$142,167	\$105,610	\$105,610	\$105,610
A 3110 44049	Special Programs			\$158,555	\$250,100	\$150,000	\$150,000	\$150,000
A 3110 44065	Photocopier Lease			\$13,588	\$25,979	\$32,335	\$32,335	\$32,335
A 3110 44070	Equipment Repair And Rental			\$115,780	\$105,972	\$121,937	\$121,937	\$121,937
A 3110 44071	Property Repair And Rental			\$79,735	\$106,715	\$80,610	\$80,610	\$80,610
A 3110 44072	Vehicle Maintenance			\$300,596	\$284,943	\$324,500	\$324,500	\$324,500
A 3110 44102	Gas And Oil			\$243,199	\$294,500	\$315,000	\$315,000	\$315,000
A 3110 44104	Natural Gas			\$49,411	\$73,400	\$70,000	\$70,000	\$70,000
A 3110 44108	Testing			\$1,241	\$2,550	\$2,550	\$2,550	\$2,550
A 3110 44200	Ammunition			\$49,370	\$49,525	\$68,665	\$68,665	\$68,665
A 3110 44201	Uniforms And Clothing			\$135,059	\$225,287	\$191,250	\$191,250	\$191,250
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	\$234,998	\$234,998	\$234,998
A 3110 44903	DGS Shared Services Charges			\$453,169	\$460,420	\$471,931	\$471,931	\$471,931
Subtotal for: Contractual Expenses				\$2,468,498	\$2,813,631	\$2,716,315	\$2,716,315	\$2,716,315
Fringe Benefits								
A 3110 89010	State Retirement			\$3,063,562	\$2,491,124	\$2,494,269	\$2,494,269	\$2,494,269
A 3110 89030	Social Security			\$1,072,814	\$1,056,379	\$1,200,057	\$1,213,399	\$1,216,077
A 3110 89060	Hospital And Medical Insurance			\$3,013,473	\$3,131,675	\$3,122,234	\$3,122,234	\$3,122,234
Subtotal for: Fringe Benefits				\$7,149,849	\$6,679,178	\$6,816,560	\$6,829,902	\$6,832,580
Total Appropriations				\$26,775,145	\$29,344,442	\$25,713,117	\$25,829,235	\$25,880,913

A3110 Sheriff			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Revenue									
A3110	01510	Sheriff's Fees		(\$393,708)	(\$675,000)	(\$575,000)	(\$575,000)	(\$575,000)	(\$575,000)
A3110	01517	ALS Insurance Reimbursement		(\$369,292)	(\$335,000)	(\$351,440)	(\$351,440)	(\$351,440)	(\$401,440)
A3110	01518	Municipal Police Training Reim		(\$12,674)	(\$15,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
A3110	01521	SRO Reimbursement		(\$63,000)	(\$130,000)	(\$130,000)	(\$130,000)	(\$130,000)	(\$130,000)
A3110	01589	Sheriff DWI Revenues		(\$14,446)	(\$43,550)	(\$39,750)	(\$39,750)	(\$39,750)	(\$39,750)
A3110	02260	Police Svcs-Transport Prison		(\$15,672)	(\$36,000)	(\$27,000)	(\$27,000)	(\$27,000)	(\$27,000)
A3110	02262	Public Safety-Other Government		(\$1,644,011)	(\$3,000,000)	(\$2,750,000)	(\$2,750,000)	(\$2,750,000)	(\$2,948,922)
A3110	02265	Advanced Life Support		(\$3,135,278)	(\$3,178,614)	(\$3,240,573)	(\$3,240,573)	(\$3,240,573)	(\$3,240,573)
A3110	02410	Rental of Real Property		(\$18,000)	(\$18,000)	(\$18,000)	(\$18,000)	(\$18,000)	(\$18,000)
A3110	02625	Forfeiture Crime Proceeds		(\$3,450,907)	(\$150)	(\$150)	(\$150)	(\$150)	(\$150)
A3110	02626	Forfeiture of Crime Proceeds		\$0	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)
A3110	02650	Sale of Scrap & Excess Matls		\$0	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)
A3110	02665	Sale of Equipment		\$0	(\$5,500)	(\$5,500)	(\$5,500)	(\$5,500)	(\$5,500)
A3110	02770	Other Unclassified Revenues		(\$14,768)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
A3110	03305	Civil Defense		(\$123,765)	(\$139,623)	\$0	\$0	\$0	\$0
A3110	03306	Homeland Security		(\$209,122)	(\$2,527,908)	\$0	\$0	\$0	\$0
A3110	03315	Navigation Law Enforcement		(\$8,255)	(\$7,500)	(\$7,500)	(\$7,500)	(\$7,500)	(\$7,500)
A3110	03320	Handicapped Parking Fines		(\$10,084)	(\$13,500)	(\$13,500)	(\$13,500)	(\$13,500)	(\$13,500)
A3110	03331	Security Service Unified Court		(\$1,430,896)	(\$1,275,000)	(\$1,300,000)	(\$1,300,000)	(\$1,300,000)	(\$1,300,000)
A3110	03497	Violence Against Women Action		(\$1,000)	(\$10,000)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
A3110	04305	Civil Defense		(\$134,010)	\$0	\$0	\$0	\$0	\$0
A3110	04306	Homeland Security		(\$361,927)	\$0	\$0	\$0	\$0	\$0
A3110	04397	Task Force Staffing Reimb.		(\$119,617)	(\$105,000)	(\$110,000)	(\$110,000)	(\$110,000)	(\$110,000)
Total Revenue				(\$11,530,432)	(\$11,542,345)	(\$8,617,913)	(\$8,617,913)	(\$8,617,913)	(\$8,866,835)
County Share				\$15,244,713	\$17,802,097	\$17,095,204	\$17,211,322	\$17,211,322	\$17,014,078

A3150 Correctional Facility				2021	2022	2020	2021	2022	2022	2022	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A3150	11144	001	390467	Undersheriff	1	1	\$125,932	\$128,451	\$128,451	\$131,060	\$133,060
A3150	11370	001	390002	Supt Cor. Fac.	1	1	\$123,459	\$125,929	\$125,929	\$128,488	\$130,488
A3150	11374	001	390008	Supt Bldgs And Grnds	1	1	\$62,400	\$73,914	\$73,914	\$75,393	\$75,393
A3150	11375	001	390009	Dir Programs	1	1	\$92,058	\$93,899	\$93,899	\$95,777	\$95,777
A3150	11377	001	390454	Major	1	1	\$116,115	\$118,437	\$118,437	\$120,846	\$122,846
A3150	11377	002	390456	Major	1	1	\$116,115	\$118,437	\$118,437	\$120,846	\$122,846
A3150	11377	003	390457	Major	1	1	\$116,115	\$118,437	\$118,437	\$120,846	\$122,846
A3150	12267	001	390470	Special Project Coordinator	1	1	\$42,922	\$48,379	\$48,379	\$49,347	\$49,347
A3150	12267	002	390471	Special Project Coordinator	1	1	\$42,956	\$48,379	\$48,379	\$49,347	\$49,347
A3150	12267	003	390472	Special Project Coordinator	1	1	\$30,984	\$48,379	\$48,379	\$49,347	\$49,347
A3150	12267	004	390473	Special Project Coordinator	1	1	\$18,793	\$48,379	\$48,379	\$49,347	\$49,347
A3150	12267	005	390474	Special Project Coordinator	1	1	\$29,532	\$48,379	\$48,379	\$49,347	\$49,347
A3150	12267	006	390475	Special Project Coordinator	1	1	\$26,847	\$48,379	\$48,379	\$49,437	\$49,347
A3150	12267	007	390476	Special Project Coordinator	1	1	\$32,217	\$48,379	\$48,379	\$49,347	\$49,347
A3150	12267	008	390477	Special Project Coordinator	1	1	\$32,217	\$48,379	\$48,379	\$49,347	\$49,347
A3150	12267	009	390478	Special Project Coordinator	1	1	\$30,427	\$48,379	\$48,379	\$49,347	\$49,347
A3150	12267	010	390479	Special Project Coordinator	1	1	\$32,211	\$48,379	\$48,379	\$49,347	\$49,347
A3150	12274	001	390466	Special Project Coordinator PT	1	1	\$24,168	\$31,108	\$31,108	\$31,731	\$31,731
A3150	12301	001	390018	Corrections Captain	1	1	\$90,629	\$90,730	\$90,730	\$90,730	\$90,730
A3150	12301	002	390019	Corrections Captain	1	1	\$88,951	\$90,730	\$90,730	\$90,730	\$90,730
A3150	12301	003	390020	Corrections Captain	1	1	\$88,951	\$90,730	\$90,730	\$90,730	\$90,730
A3150	12301	004	390021	Corrections Captain	1	1	\$88,951	\$90,730	\$90,730	\$90,730	\$90,730
A3150	12301	005	390022	Corrections Captain	1	1	\$35,454	\$1	\$1	\$1	\$1
A3150	12302	001	390023	Corrections Lieutenant	1	1	\$83,047	\$84,718	\$84,718	\$84,718	\$84,718
A3150	12302	002	390024	Corrections Lieutenant	1	1	\$83,057	\$84,718	\$84,718	\$84,718	\$84,718
A3150	12302	003	390025	Corrections Lieutenant	1	1	\$86,001	\$84,718	\$84,718	\$84,718	\$84,718
A3150	12302	004	390026	Corrections Lieutenant	1	1	\$83,057	\$84,718	\$84,718	\$84,718	\$84,718
A3150	12302	005	390027	Corrections Lieutenant	1	1	\$86,191	\$84,718	\$84,718	\$84,718	\$84,718
A3150	12302	006	390028	Corrections Lieutenant	1	1	\$83,057	\$84,718	\$84,718	\$84,718	\$84,718
A3150	12302	007	390029	Corrections Lieutenant	1	1	\$83,057	\$84,718	\$84,718	\$84,718	\$84,718
A3150	12302	008	390030	Corrections Lieutenant	1	1	\$83,037	\$84,718	\$84,718	\$84,718	\$84,718
A3150	12302	009	390031	Corrections Lieutenant	1	1	\$82,900	\$84,718	\$84,718	\$84,718	\$84,718
A3150	12302	010	390032	Corrections Lieutenant	1	1	\$83,057	\$84,718	\$84,718	\$84,718	\$84,718
A3150	12303	001	390481	Corrections Investigator	1	1	\$15,194	\$74,454	\$75,943	\$75,943	\$75,943
A3150	12305	001	390465	Fleet Specialist	1	1	\$47,692	\$48,646	\$50,646	\$51,659	\$51,659
A3150	12306	001	390468	Assistant Director of Programs	1	1	\$64,095	\$65,377	\$65,377	\$66,685	\$66,685
A3150	12309	001	390464	Commander	1	1	\$102,323	\$104,362	\$104,362	\$106,489	\$108,489
A3150	12309	002	390480	Commander	1	1	\$19,311	\$104,362	\$104,362	\$106,489	\$108,489
A3150	12319	001	390462	Drug Interdiction Coordinat	0	1	\$0	\$0	\$1	\$1	\$1
A3150	12322	001	390034	Inmate Services Specialist	1	1	\$64,321	\$65,616	\$65,616	\$65,616	\$65,616
A3150	12322	002	390035	Inmate Services Specialist	1	1	\$64,252	\$65,616	\$65,616	\$65,616	\$65,616
A3150	12322	003	390036	Inmate Services Specialist	1	1	\$64,309	\$65,616	\$65,616	\$65,616	\$65,616
A3150	12322	004	390461	Inmate Services Specialist	1	1	\$59,043	\$55,359	\$57,896	\$57,896	\$57,896
A3150	12325	001	390037	Corrections Counselor	1	1	\$49,569	\$50,562	\$50,562	\$50,562	\$50,562
A3150	12502	001	390451	Budget Analyst	1	1	\$48,634	\$49,607	\$1	\$1	\$1
A3150	12550	001	390469	Senior Policy Analyst	1	1	\$67,305	\$68,748	\$70,748	\$72,163	\$72,163
A3150	14112	001	390448	Corrections First Sergeant	1	1	\$80,894	\$82,512	\$82,512	\$82,512	\$82,512
A3150	14112	003	390450	Corrections First Sergeant	1	1	\$82,554	\$82,512	\$82,512	\$82,512	\$82,512
A3150	14113	001	390051	Corrections Sergeant	1	1	\$76,762	\$78,297	\$78,297	\$78,297	\$78,297
A3150	14113	002	390052	Corrections Sergeant	1	1	\$76,762	\$78,297	\$78,297	\$78,297	\$78,297

A3150 Correctional Facility			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14113 004 390054	Corrections Sergeant		1	1	\$62,279	\$1	\$1	\$1	\$1
A3150 14113 005 390055	Corrections Sergeant		1	1	\$76,762	\$78,297	\$78,297	\$78,297	\$78,297
A3150 14113 006 390056	Corrections Sergeant		1	1	\$70,625	\$58,297	\$78,297	\$78,297	\$78,297
A3150 14113 007 390057	Corrections Sergeant		1	1	\$76,762	\$78,297	\$78,297	\$78,297	\$78,297
A3150 14113 008 390058	Corrections Sergeant		1	1	\$76,762	\$78,297	\$78,297	\$78,297	\$78,297
A3150 14113 009 390059	Corrections Sergeant		1	1	\$76,753	\$78,297	\$78,297	\$78,297	\$78,297
A3150 14113 010 390060	Corrections Sergeant		1	1	\$76,762	\$78,297	\$78,297	\$78,297	\$78,297
A3150 14113 011 390061	Corrections Sergeant		1	1	\$76,753	\$78,297	\$78,297	\$78,297	\$78,297
A3150 14113 012 390062	Corrections Sergeant		1	1	\$76,762	\$78,297	\$78,297	\$78,297	\$78,297
A3150 14113 013 390063	Corrections Sergeant		1	1	\$77,252	\$78,297	\$78,297	\$78,297	\$78,297
A3150 14113 014 390064	Corrections Sergeant		1	1	\$79,659	\$78,297	\$78,297	\$78,297	\$78,297
A3150 14113 015 390065	Corrections Sergeant		1	1	\$79,437	\$78,297	\$78,297	\$78,297	\$78,297
A3150 14113 016 390066	Corrections Sergeant		1	1	\$76,762	\$78,297	\$78,297	\$78,297	\$78,297
A3150 14113 017 390067	Corrections Sergeant		1	1	\$79,292	\$42,085	\$78,297	\$78,297	\$78,297
A3150 14113 018 390068	Corrections Sergeant		1	1	\$76,781	\$78,297	\$78,297	\$78,297	\$78,297
A3150 14113 020 390069	Corrections Sergeant		1	1	\$76,762	\$78,297	\$78,297	\$78,297	\$78,297
A3150 14113 021 390070	Corrections Sergeant		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14113 022 390071	Corrections Sergeant		1	1	\$76,762	\$78,297	\$78,297	\$78,297	\$78,297
A3150 14113 023 390072	Corrections Sergeant		1	1	\$77,399	\$78,297	\$78,297	\$78,297	\$78,297
A3150 14115 299 390004	Corrections Officer		1	1	\$64,087	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 300 390011	Corrections Officer		1	1	\$65,909	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 301 390012	Corrections Officer		1	1	\$77,772	\$1	\$1	\$1	\$1
A3150 14115 303 390014	Corrections Officer		1	1	\$65,066	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 304 390015	Corrections Officer		1	1	\$61,455	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 305 390016	Corrections Officer		1	1	\$65,644	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 306 390045	Corrections Officer		1	1	\$65,274	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 008 390073	Corrections Officer		1	1	\$62,113	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 009 390074	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 010 390075	Corrections Officer		1	1	\$66,993	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 011 390076	Corrections Officer		1	1	\$51,876	\$55,757	\$65,697	\$65,697	\$65,697
A3150 14115 012 390077	Corrections Officer		1	1	\$54,825	\$63,297	\$65,697	\$65,697	\$65,697
A3150 14115 013 390078	Corrections Officer		1	1	\$58,309	\$31,197	\$48,937	\$48,937	\$48,937
A3150 14115 014 390079	Corrections Officer		1	1	\$62,311	\$56,297	\$65,697	\$65,697	\$65,697
A3150 14115 015 390080	Corrections Officer		1	1	\$64,087	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 016 390081	Corrections Officer		1	1	\$64,012	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 017 390082	Corrections Officer		1	1	\$65,486	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 018 390083	Corrections Officer		1	1	\$15,718	\$1	\$1	\$1	\$1
A3150 14115 019 390084	Corrections Officer		1	1	\$64,732	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 020 390085	Corrections Officer		1	1	\$0	\$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	\$0	\$1	\$1	\$1	\$1
A3150 14115 023 390088	Corrections Officer		1	1	\$51,377	\$54,257	\$65,697	\$65,697	\$65,697
A3150 14115 024 390089	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 025 390090	Corrections Officer		1	1	\$64,526	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 026 390091	Corrections Officer		1	1	\$65,086	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 027 390092	Corrections Officer		1	1	\$55,267	\$19,097	\$65,697	\$65,697	\$65,697
A3150 14115 028 390093	Corrections Officer		1	1	\$64,072	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 029 390094	Corrections Officer		1	1	\$65,159	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 030 390095	Corrections Officer		1	1	\$63,951	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 031 390096	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 032 390097	Corrections Officer		1	1	\$50,079	\$53,003	\$58,657	\$58,657	\$58,657

A3150 Correctional Facility			2021	2022	2020	2021	2022	2022	2022
			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	\$65,365	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 036 390101	Corrections Officer		1	1	\$64,095	\$61,497	\$65,697	\$65,697	\$65,697
A3150 14115 037 390102	Corrections Officer		1	1	\$81,685	\$1	\$1	\$1	\$1
A3150 14115 038 390103	Corrections Officer		1	1	\$53,293	\$55,657	\$65,697	\$65,697	\$65,697
A3150 14115 039 390104	Corrections Officer		1	1	\$59,615	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 040 390105	Corrections Officer		1	1	\$64,042	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 041 390106	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 042 390107	Corrections Officer		1	1	\$56,120	\$63,297	\$65,697	\$65,697	\$65,697
A3150 14115 043 390108	Corrections Officer		1	1	\$61,011	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 044 390109	Corrections Officer		1	1	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 045 390110	Corrections Officer		1	1	\$64,585	\$63,497	\$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	\$54,246	\$1	\$1	\$1	\$1
A3150 14115 048 390113	Corrections Officer		1	1	\$64,042	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 049 390114	Corrections Officer		1	1	\$63,785	\$65,697	\$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	\$59,918	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 052 390117	Corrections Officer		1	1	\$51,430	\$20,657	\$48,937	\$48,937	\$48,937
A3150 14115 053 390118	Corrections Officer		1	1	\$64,269	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 054 390119	Corrections Officer		1	1	\$51,617	\$53,757	\$65,697	\$65,697	\$65,697
A3150 14115 055 390120	Corrections Officer		1	1	\$64,095	\$65,697	\$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	\$0	\$1	\$1	\$1	\$1
A3150 14115 058 390123	Corrections Officer		1	1	\$64,426	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 059 390124	Corrections Officer		1	1	\$67,261	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 060 390125	Corrections Officer		1	1	\$49,757	\$43,435	\$53,003	\$53,003	\$53,003
A3150 14115 061 390126	Corrections Officer		1	1	\$64,065	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 062 390127	Corrections Officer		1	1	\$49,540	\$51,635	\$53,003	\$53,003	\$53,003
A3150 14115 063 390128	Corrections Officer		1	1	\$59,069	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 064 390129	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 065 390130	Corrections Officer		1	1	\$57,874	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 066 390131	Corrections Officer		1	1	\$60,236	\$1	\$1	\$1	\$1
A3150 14115 067 390132	Corrections Officer		1	1	\$51,715	\$53,003	\$58,657	\$58,657	\$58,657
A3150 14115 068 390133	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 069 390134	Corrections Officer		1	1	\$64,532	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 070 390135	Corrections Officer		1	1	\$49,824	\$51,635	\$53,003	\$53,003	\$53,003
A3150 14115 071 390136	Corrections Officer		1	1	\$60,341	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 072 390137	Corrections Officer		1	1	\$64,585	\$65,697	\$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	\$63,462	\$65,697	\$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	\$51,172	\$53,003	\$58,657	\$58,657	\$58,657
A3150 14115 077 390142	Corrections Officer		1	1	\$24,978	\$13,035	\$48,937	\$48,937	\$48,937
A3150 14115 078 390143	Corrections Officer		1	1	\$0	\$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	\$64,570	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 082 390147	Corrections Officer		1	1	\$66,756	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 083 390148	Corrections Officer		1	1	\$66,739	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 084 390149	Corrections Officer		0	0	\$9,736	\$0	\$0	\$0	\$0

A3150 Correctional Facility			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150	14115	085 390150	1	1	\$36,974	\$34,403	\$58,657	\$58,657	\$58,657
A3150	14115	086 390151	1	1	\$0	\$1	\$1	\$1	\$1
A3150	14115	087 390152	1	1	\$0	\$1	\$1	\$1	\$1
A3150	14115	088 390153	1	1	\$58,433	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	089 390154	1	1	\$0	\$1	\$1	\$1	\$1
A3150	14115	090 390155	1	1	\$64,050	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	091 390156	1	1	\$64,087	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	092 390157	1	1	\$57,743	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	093 390158	1	1	\$43,514	\$1	\$1	\$1	\$1
A3150	14115	095 390160	1	1	\$50,314	\$53,003	\$58,657	\$58,657	\$58,657
A3150	14115	096 390161	1	1	\$0	\$1	\$1	\$1	\$1
A3150	14115	097 390162	1	1	\$65,508	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	098 390163	1	1	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	100 390165	1	1	\$0	\$1	\$1	\$1	\$1
A3150	14115	101 390166	1	1	\$65,648	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	102 390167	1	1	\$64,086	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	103 390168	1	1	\$58,237	\$1	\$1	\$1	\$1
A3150	14115	104 390169	1	1	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	105 390170	1	1	\$65,788	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	106 390171	1	1	\$64,390	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	107 390172	1	1	\$30,371	\$18,257	\$48,937	\$48,937	\$48,937
A3150	14115	108 390173	1	1	\$64,702	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	109 390174	1	1	\$65,794	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	110 390175	1	1	\$0	\$1	\$1	\$1	\$1
A3150	14115	111 390176	1	1	\$29,153	\$56,397	\$65,697	\$65,697	\$65,697
A3150	14115	112 390177	1	1	\$0	\$1	\$1	\$1	\$1
A3150	14115	113 390178	1	1	\$0	\$1	\$1	\$1	\$1
A3150	14115	114 390179	1	1	\$62,885	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	115 390180	1	1	\$51,564	\$53,357	\$65,697	\$65,697	\$65,697
A3150	14115	116 390181	1	1	\$51,571	\$53,003	\$58,657	\$58,657	\$58,657
A3150	14115	117 390182	1	1	\$45,171	\$48,435	\$53,003	\$53,003	\$53,003
A3150	14115	118 390183	1	1	\$64,095	\$62,297	\$65,697	\$65,697	\$65,697
A3150	14115	119 390184	1	1	\$65,338	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	120 390185	1	1	\$65,304	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	121 390186	1	1	\$49,325	\$53,003	\$58,657	\$58,657	\$58,657
A3150	14115	122 390187	1	1	\$64,472	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	123 390188	1	1	\$0	\$1	\$1	\$1	\$1
A3150	14115	124 390189	1	1	\$62,051	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	125 390190	1	1	\$0	\$1	\$1	\$1	\$1
A3150	14115	126 390191	1	1	\$0	\$1	\$1	\$1	\$1
A3150	14115	127 390192	1	1	\$0	\$1	\$1	\$1	\$1
A3150	14115	001 390193	1	1	\$58,621	\$63,497	\$65,697	\$65,697	\$65,697
A3150	14115	002 390194	1	1	\$64,562	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	003 390195	1	1	\$65,137	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	004 390196	1	1	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	005 390197	1	1	\$64,855	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	006 390198	1	1	\$64,095	\$31,597	\$48,937	\$48,937	\$48,937
A3150	14115	007 390199	1	1	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	128 390200	1	1	\$59,228	\$1	\$1	\$1	\$1
A3150	14115	129 390201	1	1	\$0	\$1	\$1	\$1	\$1
A3150	14115	130 390202	1	1	\$64,154	\$65,697	\$65,697	\$65,697	\$65,697

A3150 Correctional Facility				2021	2022	2020	2021	2022	2022	2022
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150	14115	131	390203	0	0	\$5,303	\$0	\$0	\$0	\$0
A3150	14115	132	390204	1	1	\$52,002	\$19,697	\$48,937	\$48,937	\$48,937
A3150	14115	133	390205	1	1	\$50,954	\$55,757	\$65,697	\$65,697	\$65,697
A3150	14115	134	390206	1	1	\$65,473	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	135	390207	1	1	\$49,951	\$53,003	\$58,657	\$58,657	\$58,657
A3150	14115	136	390208	1	1	\$50,075	\$51,635	\$53,003	\$53,003	\$53,003
A3150	14115	137	390209	1	1	\$65,670	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	138	390210	1	1	\$65,107	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	139	390211	1	1	\$0	\$1	\$1	\$1	\$1
A3150	14115	140	390212	1	1	\$64,035	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	141	390213	1	1	\$64,855	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	142	390214	1	1	\$64,585	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	143	390215	1	1	\$62,537	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	145	390217	1	1	\$49,560	\$51,635	\$53,003	\$53,003	\$53,003
A3150	14115	146	390218	1	1	\$50,085	\$51,635	\$53,003	\$53,003	\$53,003
A3150	14115	147	390219	1	1	\$52,211	\$55,757	\$65,697	\$65,697	\$65,697
A3150	14115	148	390220	1	1	\$0	\$16,697	\$48,937	\$48,937	\$48,937
A3150	14115	149	390221	1	1	\$63,309	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	150	390222	1	1	\$66,049	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	151	390223	1	1	\$6,138	\$21,497	\$65,697	\$65,697	\$65,697
A3150	14115	152	390224	1	1	\$0	\$1	\$1	\$1	\$1
A3150	14115	153	390225	1	1	\$65,811	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	154	390226	1	1	\$62,273	\$56,497	\$65,697	\$65,697	\$65,697
A3150	14115	155	390227	1	1	\$64,080	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	156	390228	1	1	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	157	390229	1	1	\$61,574	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	158	390230	1	1	\$0	\$1	\$1	\$1	\$1
A3150	14115	159	390231	1	1	\$48,007	\$51,635	\$53,003	\$53,003	\$53,003
A3150	14115	160	390232	1	1	\$64,585	\$59,797	\$65,697	\$65,697	\$65,697
A3150	14115	161	390233	1	1	\$0	\$1	\$1	\$1	\$1
A3150	14115	162	390234	1	1	\$50,466	\$51,635	\$53,003	\$53,003	\$53,003
A3150	14115	163	390235	1	1	\$64,585	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	164	390236	1	1	\$65,203	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	165	390237	1	1	\$64,593	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	166	390238	1	1	\$64,072	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	167	390239	1	1	\$57,868	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	168	390240	1	1	\$64,088	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	169	390241	1	1	\$66,514	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	170	390242	1	1	\$49,336	\$51,635	\$53,003	\$53,003	\$53,003
A3150	14115	171	390243	1	1	\$0	\$1	\$1	\$1	\$1
A3150	14115	172	390244	1	1	\$64,585	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	173	390245	1	1	\$65,340	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	174	390246	1	1	\$0	\$1	\$1	\$1	\$1
A3150	14115	175	390247	1	1	\$0	\$1	\$1	\$1	\$1
A3150	14115	176	390248	1	1	\$62,588	\$35,097	\$65,697	\$65,697	\$65,697
A3150	14115	177	390249	1	1	\$0	\$1	\$1	\$1	\$1
A3150	14115	178	390250	1	1	\$66,391	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	179	390251	1	1	\$65,252	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	180	390252	1	1	\$0	\$1	\$1	\$1	\$1
A3150	14115	181	390253	1	1	\$65,341	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	182	390254	1	1	\$64,585	\$65,697	\$65,697	\$65,697	\$65,697

A3150 Correctional Facility				2021	2022	2020	2021	2022	2022	2022	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A3150	14115	183	390255	Corrections Officer	1	1	\$64,525	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	184	390256	Corrections Officer	1	1	\$66,664	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	185	390257	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1
A3150	14115	186	390258	Corrections Officer	1	1	\$62,763	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	188	390260	Corrections Officer	1	1	\$64,283	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	189	390261	Corrections Officer	1	1	\$66,061	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	190	390262	Corrections Officer	1	1	\$27,815	\$17,697	\$65,697	\$65,697	\$65,697
A3150	14115	191	390263	Corrections Officer	1	1	\$65,297	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	192	390264	Corrections Officer	0	1	\$0	\$0	\$65,697	\$65,697	\$65,697
A3150	14115	193	390265	Corrections Officer	1	1	\$64,585	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	194	390266	Corrections Officer	1	1	\$63,761	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	195	390267	Corrections Officer	1	1	\$64,502	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	196	390268	Corrections Officer	1	1	\$67,723	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	197	390269	Corrections Officer	1	1	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	198	390270	Corrections Officer	0	0	\$12,411	\$0	\$0	\$0	\$0
A3150	14115	199	390271	Corrections Officer	1	1	\$64,562	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	200	390272	Corrections Officer	1	1	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	201	390273	Corrections Officer	1	1	\$67,723	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	202	390274	Corrections Officer	1	1	\$66,097	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	203	390275	Corrections Officer	1	1	\$64,585	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	204	390276	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1
A3150	14115	205	390277	Corrections Officer	1	1	\$65,909	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	206	390278	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1
A3150	14115	207	390279	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1
A3150	14115	208	390280	Corrections Officer	1	1	\$64,126	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	209	390281	Corrections Officer	1	1	\$64,585	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	210	390282	Corrections Officer	1	1	\$64,767	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	211	390283	Corrections Officer	1	1	\$63,910	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	212	390284	Corrections Officer	1	1	\$0	\$1	\$48,937	\$48,937	\$48,937
A3150	14115	213	390285	Corrections Officer	1	1	\$41,571	\$15,297	\$65,697	\$65,697	\$65,697
A3150	14115	214	390286	Corrections Officer	1	1	\$64,509	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	215	390287	Corrections Officer	1	1	\$0	\$1	\$48,937	\$48,937	\$48,937
A3150	14115	216	390288	Corrections Officer	1	1	\$63,067	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	217	390289	Corrections Officer	1	1	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	218	390290	Corrections Officer	1	1	\$64,343	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	219	390291	Corrections Officer	1	1	\$66,440	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	220	390292	Corrections Officer	1	1	\$0	\$1	\$48,937	\$48,937	\$48,937
A3150	14115	221	390293	Corrections Officer	1	1	\$64,585	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	222	390294	Corrections Officer	1	1	\$47,767	\$44,635	\$53,003	\$53,003	\$53,003
A3150	14115	223	390295	Corrections Officer	1	1	\$66,569	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	224	390296	Corrections Officer	1	1	\$66,243	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	225	390297	Corrections Officer	1	1	\$65,765	\$63,697	\$65,697	\$65,697	\$65,697
A3150	14115	226	390298	Corrections Officer	1	1	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	227	390299	Corrections Officer	1	1	\$64,570	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	229	390301	Corrections Officer	1	0	\$0	\$1	\$1	\$1	\$0
A3150	14115	230	390302	Corrections Officer	1	1	\$65,637	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	231	390303	Corrections Officer	1	1	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	232	390304	Corrections Officer	1	0	\$0	\$1	\$1	\$1	\$0
A3150	14115	233	390305	Corrections Officer	1	1	\$64,700	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	234	390306	Corrections Officer	1	1	\$64,585	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	235	390307	Corrections Officer	1	1	\$72,780	\$20,059	\$48,937	\$48,937	\$48,937

A3150 Correctional Facility				2021	2022	2020	2021	2022	2022	2022
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150	14115	236	390308	1	1	\$0	\$1	\$1	\$1	\$1
A3150	14115	237	390309	1	1	\$64,237	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	238	390310	1	1	\$64,540	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	239	390311	1	0	\$0	\$1	\$1	\$1	\$0
A3150	14115	240	390312	1	0	\$22,769	\$1	\$1	\$1	\$0
A3150	14115	241	390313	1	1	\$64,525	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	242	390314	1	1	\$65,129	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	243	390315	1	1	\$0	\$1	\$1	\$1	\$1
A3150	14115	244	390316	1	1	\$58,455	\$1	\$1	\$1	\$1
A3150	14115	245	390317	1	1	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	246	390318	1	1	\$65,153	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	248	390320	1	1	\$63,536	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	249	390321	1	1	\$64,711	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	250	390322	1	1	\$65,061	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	251	390323	1	1	\$0	\$1	\$1	\$1	\$1
A3150	14115	252	390324	1	1	\$64,585	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	253	390325	1	1	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	254	390326	1	1	\$64,585	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	255	390327	1	1	\$64,562	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	257	390329	1	1	\$64,562	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	258	390330	1	1	\$63,165	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	259	390331	1	1	\$65,268	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	260	390332	1	1	\$66,614	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	261	390333	1	1	\$64,366	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	262	390334	1	1	\$49,873	\$51,635	\$53,003	\$53,003	\$53,003
A3150	14115	263	390335	1	1	\$64,035	\$37,697	\$65,697	\$65,697	\$65,697
A3150	14115	264	390336	1	1	\$65,319	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	265	390337	1	1	\$64,517	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	266	390338	1	1	\$65,478	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	267	390339	1	1	\$0	\$1	\$1	\$1	\$1
A3150	14115	268	390340	1	1	\$0	\$1	\$1	\$1	\$1
A3150	14115	269	390341	1	1	\$0	\$1	\$1	\$1	\$1
A3150	14115	270	390342	1	1	\$64,183	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	271	390343	1	1	\$64,305	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	273	390345	1	1	\$65,468	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	274	390346	1	1	\$66,913	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	275	390347	1	1	\$64,585	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	276	390348	1	1	\$0	\$1	\$1	\$1	\$1
A3150	14115	277	390349	1	1	\$57,429	\$34,197	\$65,697	\$65,697	\$65,697
A3150	14115	278	390350	1	1	\$0	\$1	\$48,937	\$48,937	\$48,937
A3150	14115	279	390351	1	1	\$29,477	\$17,635	\$48,937	\$48,937	\$48,937
A3150	14115	280	390352	1	1	\$64,306	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	281	390353	1	1	\$66,567	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	282	390354	1	1	\$9,316	\$1	\$48,937	\$48,937	\$48,937
A3150	14115	283	390355	1	1	\$65,297	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	284	390356	1	1	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	285	390357	1	1	\$63,840	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	286	390358	1	1	\$66,603	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	287	390359	1	1	\$67,141	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	288	390360	1	1	\$63,271	\$63,097	\$65,697	\$65,697	\$65,697
A3150	14115	289	390361	1	1	\$66,199	\$65,697	\$65,697	\$65,697	\$65,697

A3150 Correctional Facility				2021	2022	2020	2021	2022	2022	2022
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14115 290 390362	Corrections Officer	1	1	\$65,568	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 291 390363	Corrections Officer	1	1	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 292 390364	Corrections Officer	1	1	\$66,320	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 293 390365	Corrections Officer	1	1	\$64,607	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 294 390366	Corrections Officer	1	1	\$64,095	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 296 390368	Corrections Officer	1	1	\$66,637	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 297 390369	Corrections Officer	1	1	\$64,585	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 298 390370	Corrections Officer	1	1	\$0	\$1	\$48,937	\$48,937	\$48,937	\$48,937	\$48,937
A3150 14115 307 390371	Corrections Officer	1	1	\$50,125	\$51,635	\$53,003	\$53,003	\$53,003	\$53,003	\$53,003
A3150 14115 308 390372	Corrections Officer	1	1	\$63,180	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14117 001 390381	Senior Identification Officer	1	1	\$67,517	\$69,205	\$69,205	\$69,205	\$69,205	\$69,205	\$69,205
A3150 14118 001 390382	Identification Officer	1	1	\$66,086	\$67,650	\$67,650	\$67,650	\$67,650	\$67,650	\$67,650
A3150 14119 002 390385	Work Alternative Supervisor	1	1	\$37,177	\$41,226	\$41,226	\$42,051	\$42,051	\$42,051	\$42,051
A3150 15120 001 390388	Clinical Assistant	1	1	\$46,910	\$1	\$1	\$1	\$1	\$1	\$1
A3150 15505 001 390373	Administrative Assistant PT	1	1	\$40,589	\$41,400	\$41,400	\$42,228	\$42,228	\$42,228	\$42,228
A3150 16052 001 390390	User Specialist Clerk	1	1	\$34,096	\$42,036	\$42,036	\$42,036	\$42,036	\$42,036	\$42,036
A3150 16102 004 390391	Account Clerk I	1	1	\$42,210	\$42,936	\$42,936	\$42,936	\$42,936	\$42,936	\$42,936
A3150 16102 005 390392	Account Clerk I	1	1	\$42,140	\$42,936	\$42,936	\$42,936	\$42,936	\$42,936	\$42,936
A3150 16192 001 390463	Keyboard Specialist	1	1	\$32,980	\$36,157	\$37,313	\$37,313	\$37,313	\$37,313	\$37,313
A3150 16192 002 390482	Keyboard Specialist	0	1	\$0	\$0	\$42,936	\$42,936	\$42,936	\$42,936	\$42,936
A3150 16192 003 390483	Keyboard Specialist	0	1	\$0	\$0	\$41,473	\$41,473	\$42,936	\$42,936	\$42,936
A3150 16202 001 390394	Clerk III	1	1	\$78,534	\$77,192	\$77,192	\$77,192	\$77,192	\$77,192	\$77,192
A3150 16206 002 390396	Clerk I	1	0	\$19,556	\$32,996	\$0	\$0	\$0	\$0	\$0
A3150 16206 003 390397	Clerk I	1	1	\$41,211	\$42,036	\$42,036	\$42,036	\$42,036	\$42,036	\$42,036
A3150 16206 004 390398	Clerk I	1	1	\$41,192	\$42,036	\$42,036	\$42,036	\$42,036	\$42,036	\$42,036
A3150 16206 005 390399	Clerk I	1	1	\$41,296	\$42,036	\$42,036	\$42,036	\$42,036	\$42,036	\$42,036
A3150 16236 001 390405	Clerk Typist I	1	0	\$36,218	\$41,473	\$0	\$0	\$0	\$0	\$0
A3150 16236 002 390406	Clerk Typist I	1	0	\$40,822	\$42,936	\$0	\$0	\$0	\$0	\$0
A3150 16236 003 390407	Clerk Typist I	1	1	\$26,383	\$32,235	\$33,496	\$33,496	\$33,496	\$33,496	\$33,496
A3150 16396 001 390408	Library Clerk	1	1	\$49,631	\$50,624	\$50,624	\$50,624	\$50,624	\$50,624	\$50,624
A3150 16512 001 390411	Senior Stores Clerk	1	1	\$72,502	\$47,780	\$47,780	\$47,780	\$47,780	\$47,780	\$47,780
A3150 16512 002 390412	Senior Stores Clerk	1	1	\$46,843	\$47,780	\$47,780	\$47,780	\$47,780	\$47,780	\$47,780
A3150 16514 001 390413	Stores Clerk	1	1	\$41,211	\$42,036	\$42,036	\$42,036	\$42,036	\$42,036	\$42,036
A3150 16514 002 390414	Stores Clerk	1	1	\$32,112	\$35,536	\$36,800	\$36,800	\$36,800	\$36,800	\$36,800
A3150 16514 003 390415	Stores Clerk	1	1	\$42,120	\$1	\$1	\$1	\$1	\$1	\$1
A3150 17021 001 390445	Maintenance Mechanic III	1	1	\$75,678	\$77,192	\$77,192	\$77,192	\$77,192	\$77,192	\$77,192
A3150 17021 002 390452	Maintenance Mechanic III	1	1	\$75,678	\$77,192	\$77,192	\$77,192	\$77,192	\$77,192	\$77,192
A3150 17025 001 390446	Maintenance Mechanic (HVAC)	1	1	\$51,511	\$55,694	\$55,694	\$56,808	\$56,808	\$56,808	\$56,808
A3150 17115 001 390417	Electrician	1	1	\$64,572	\$65,863	\$65,863	\$67,181	\$67,181	\$67,181	\$67,181
A3150 17135 001 390418	Plumber	1	1	\$58,197	\$59,361	\$59,361	\$60,549	\$60,549	\$60,549	\$60,549
A3150 18001 001 390419	Cook Manager I	1	1	\$53,553	\$57,222	\$57,222	\$58,367	\$58,367	\$58,367	\$58,367
A3150 18006 001 390420	Cook	1	1	\$49,948	\$49,638	\$49,638	\$49,638	\$49,638	\$49,638	\$49,638
A3150 18006 003 390422	Cook	1	1	\$49,948	\$49,638	\$49,638	\$49,638	\$49,638	\$49,638	\$49,638
A3150 18006 004 390423	Cook	1	1	\$42,836	\$49,638	\$49,638	\$49,638	\$49,638	\$49,638	\$49,638
A3150 18006 005 390424	Cook	1	1	\$50,247	\$49,638	\$49,638	\$49,638	\$49,638	\$49,638	\$49,638
A3150 18006 006 390425	Cook	1	1	\$50,133	\$49,638	\$49,638	\$49,638	\$49,638	\$49,638	\$49,638
A3150 18013 001 390426	Suprv Food Service Helper	1	1	\$56,605	\$57,737	\$57,737	\$58,892	\$58,892	\$58,892	\$58,892
A3150 18016 001 390427	Food Service Helper	1	1	\$23,190	\$35,536	\$40,563	\$40,563	\$40,563	\$40,563	\$40,563
A3150 18016 002 390428	Food Service Helper	1	1	\$33,654	\$35,536	\$36,800	\$36,800	\$36,800	\$36,800	\$36,800
A3150 18016 003 390429	Food Service Helper	1	1	\$30,717	\$40,563	\$32,996	\$32,996	\$32,996	\$32,996	\$32,996
A3150 18016 005 390430	Food Service Helper	1	1	\$50,236	\$1	\$32,996	\$32,996	\$32,996	\$32,996	\$32,996

A3150 Correctional Facility				2021	2022	2020	2021	2022	2022	2022	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A3150	18016	006	390431	Food Service Helper	1	1	\$35,503	\$36,800	\$40,563	\$40,563	\$40,563
A3150	18114	001	390433	Building Maintenance Mechanic	1	1	\$47,366	\$50,624	\$50,624	\$50,624	\$50,624
A3150	18114	003	390435	Building Maintenance Mechanic	1	1	\$49,867	\$50,624	\$50,624	\$50,624	\$50,624
A3150	18114	004	390436	Building Maintenance Mechanic	1	1	\$49,564	\$50,624	\$50,624	\$50,624	\$50,624
A3150	18114	005	390437	Building Maintenance Mechanic	1	1	\$49,633	\$50,624	\$50,624	\$50,624	\$50,624
A3150	18114	007	390439	Building Maintenance Mechanic	1	1	\$44,020	\$50,624	\$50,624	\$50,624	\$50,624
A3150	18124	002	390440	Building Maintenance Helper	1	1	\$26,744	\$41,453	\$45,539	\$45,539	\$45,539
A3150	18124	003	390441	Building Maintenance Helper	1	1	\$39,143	\$41,453	\$45,539	\$45,539	\$45,539
A3150	18124	004	390442	Building Maintenance Helper	1	1	\$37,564	\$40,187	\$41,453	\$41,453	\$41,453
A3150	18124	001	390455	Building Maintenance Helper	1	1	\$36,054	\$38,920	\$40,187	\$40,187	\$40,187
A3150	18315	001	390443	Laundry Supervisor	1	1	\$41,888	\$42,811	\$42,811	\$43,668	\$43,668
<i>Personnel Services Individual Subtotal</i>					411	408	\$21,043,164	\$20,633,285	\$21,785,801	\$21,828,366	\$21,843,735
Personnel Non-Individual											
A	3150	19850		Sick Leave Incentive			\$106,421	\$96,200	\$110,000	\$110,000	\$110,000
A	3150	19900		Overtime			\$1,693,706	\$3,200,000	\$1,500,000	\$1,500,000	\$1,500,000
A	3150	19915		Hazardous Duty Pay			\$144,500	\$189,000	\$228,000	\$228,000	\$228,000
A	3150	19930		Personal Leave Pay			\$68,937	\$60,500	\$73,000	\$73,000	\$73,000
A	3150	19948		Shift Differential			\$2,771	\$4,100	\$4,100	\$4,100	\$4,100
A	3150	19950		Longevity Raise			\$415,633	\$460,400	\$432,250	\$473,150	\$473,150
A	3150	19951		Health Insurance Buyout			\$37,875	\$36,000	\$76,000	\$76,000	\$76,000
A	3150	19952		Compensatory Time Payout			\$1,695	\$5,200	\$5,200	\$5,200	\$5,200
A	3150	19970		Temporary Help			\$12,097	\$26,700	\$26,700	\$26,700	\$26,700
A	3150	19980		Clothing Allowance			\$133,219	\$143,370	\$158,160	\$158,160	\$158,160
Subtotal for Personnel Non-Individual							\$2,616,855	\$4,221,470	\$2,613,410	\$2,654,310	\$2,654,310
Equipment											
A	3150	22001		Office Equipment			\$11,465	\$8,350	\$5,830	\$5,830	\$5,830
A	3150	22050		Computer Equipment			\$34,105	\$34,950	\$47,600	\$47,600	\$47,600
A	3150	22100		Communication Equipment			\$10,092	\$4,510	\$11,430	\$11,430	\$11,430
A	3150	22150		Maintenance Equipment			\$2,739	\$2,340	\$1,840	\$1,840	\$1,840
A	3150	22200		Heating Electrical			\$0	\$975	\$1,375	\$1,375	\$1,375
A	3150	22300		Safety Equipment			\$12,630	\$13,090	\$25,770	\$25,770	\$25,770
A	3150	22350		Tools			\$2,776	\$2,750	\$2,575	\$2,575	\$2,575
A	3150	22600		Medical Equipment			\$0	\$479	\$470	\$470	\$470
A	3150	22650		Housekeeping Equipment			\$11,709	\$8,100	\$7,250	\$7,250	\$7,250
A	3150	22750		Security Equipment			\$286,009	\$106,780	\$59,641	\$59,641	\$59,641
A	3150	22999		Miscellaneous Equipment			\$2,087	\$1,200	\$1,525	\$1,525	\$1,525
Subtotal for: Equipment							\$373,610	\$183,524	\$165,306	\$165,306	\$165,306
Contractual Expenses											
A	3150	44020		Office Supplies			\$22,574	\$25,625	\$25,900	\$25,900	\$25,900
A	3150	44022		Maintenance Supplies			\$86,434	\$79,115	\$90,950	\$90,950	\$90,950
A	3150	44023		Medical Supplies			\$0	\$250	\$250	\$250	\$250
A	3150	44024		Housekeeping Supplies			\$128,931	\$169,923	\$130,000	\$130,000	\$130,000
A	3150	44025		Electrical Supplies			\$13,689	\$12,000	\$15,400	\$15,400	\$15,400
A	3150	44026		Photo Supplies			\$8,314	\$6,900	\$6,700	\$6,700	\$6,700
A	3150	44027		Security Supplies			\$31,063	\$45,080	\$46,130	\$46,130	\$46,130
A	3150	44028		Safety Supplies			\$17,124	\$22,425	\$27,925	\$27,925	\$27,925
A	3150	44029		Automobile Parts/Supplies			\$2,909	\$2,910	\$2,910	\$2,910	\$2,910
A	3150	44030		Other Supplies			\$44,757	\$49,000	\$44,000	\$44,000	\$44,000
A	3150	44035		Postage			\$5,017	\$3,000	\$3,000	\$3,000	\$3,000
A	3150	44036		Telephone			\$9,601	\$16,800	\$20,300	\$20,300	\$20,300
A	3150	44037		Insurance			\$219,969	\$213,495	\$135,711	\$135,711	\$135,711

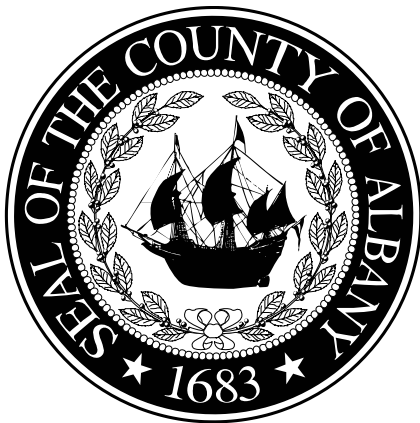
A3150 Correctional Facility			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 3150 44038	Travel Mileage Freight				\$6,741	\$7,000	\$8,200	\$8,200	\$8,200
A 3150 44039	Conferences Training Tuitio				\$1,147	\$2,020	\$7,970	\$7,970	\$7,970
A 3150 44040	Books Transcripts Subscript				\$1,724	\$3,450	\$5,750	\$5,750	\$5,750
A 3150 44042	Printing And Advertising				\$15,618	\$10,000	\$12,500	\$12,500	\$12,500
A 3150 44046	Fees For Services				\$62,917	\$59,475	\$68,135	\$68,135	\$68,135
A 3150 44050	Refuse Charges				\$63,353	\$72,500	\$82,500	\$82,500	\$82,500
A 3150 44065	Photocopier Lease				\$9,341	\$9,112	\$9,137	\$9,137	\$9,137
A 3150 44070	Equipment Repair And Rental				\$399,217	\$344,105	\$363,282	\$363,282	\$363,282
A 3150 44071	Property Repair And Rental				\$83,308	\$354,043	\$168,344	\$168,344	\$168,344
A 3150 44072	Vehicle Maintenance				\$30,021	\$28,000	\$30,800	\$30,800	\$30,800
A 3150 44101	Electric				\$220,176	\$352,000	\$240,000	\$240,000	\$240,000
A 3150 44102	Gas And Oil				\$15,817	\$28,850	\$34,650	\$34,650	\$34,650
A 3150 44103	Fuel				\$0	\$0	\$20,000	\$20,000	\$20,000
A 3150 44104	Natural Gas				\$223,613	\$240,400	\$265,008	\$265,008	\$265,008
A 3150 44105	Water				\$83,543	\$107,600	\$117,000	\$117,000	\$117,000
A 3150 44106	Sewer Charges				\$97,648	\$82,760	\$100,000	\$100,000	\$100,000
A 3150 44201	Uniforms And Clothing				\$65,260	\$104,433	\$99,607	\$99,607	\$99,607
A 3150 44251	Medical Care				\$3,585,717	\$3,469,411	\$5,250,691	\$5,250,691	\$5,250,691
A 3150 44253	Food And Concessions				\$638,889	\$822,626	\$1,052,539	\$1,052,539	\$1,052,539
A 3150 44300	Association Dues				\$250	\$0	\$300	\$300	\$300
A 3150 44902	Risk Retention Fund Charges				\$1,475,225	\$1,475,225	\$1,497,353	\$1,497,353	\$1,497,353
A 3150 44903	DGS Shared Services Charges				\$301,803	\$306,330	\$313,988	\$313,988	\$313,988
A 3150 44999	Misc Contractual Expense				\$53,573	\$54,410	\$54,835	\$54,835	\$54,835
Subtotal for: Contractual Expenses					\$8,025,283	\$8,580,273	\$10,351,765	\$10,351,765	\$10,351,765
Fringe Benefits									
A 3150 89010	State Retirement				\$4,764,333	\$5,075,235	\$4,885,525	\$4,885,525	\$4,885,525
A 3150 89030	Social Security				\$1,739,751	\$1,844,217	\$1,866,234	\$1,873,996	\$1,873,996
A 3150 89060	Hospital And Medical Insurance				\$7,612,995	\$6,906,135	\$7,251,442	\$7,251,442	\$7,251,442
Subtotal for: Fringe Benefits					\$14,117,079	\$13,825,587	\$14,003,201	\$14,010,963	\$14,010,963
Total Appropriations					\$46,175,991	\$47,444,139	\$48,919,483	\$49,010,710	\$49,026,079
Revenue									
A3150	01526	Disciplinary Sanctions			(\$2,826)	(\$1,440)	(\$1,440)	(\$1,440)	(\$1,440)
A3150	02231	Sheriff's Homeless Improvement			\$0	(\$100,000)	\$0	\$0	\$0
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.			(\$4,154,317)	(\$5,955,875)	(\$5,800,000)	(\$5,800,000)	(\$5,800,000)
A3150	02450	Commissions			(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)
A3150	02650	Sale of Scrap & Excess Matl.			(\$417)	(\$250)	(\$250)	(\$250)	(\$250)
A3150	02701	Refund Prior Year Expenses			(\$11,379)	\$0	\$0	\$0	\$0
A3150	02770	Other Unclassified Revenues			\$0	(\$20)	(\$20)	(\$20)	(\$20)
A3150	04080	Community Project Funding			\$0	\$0	(\$500,000)	(\$500,000)	(\$500,000)
A3150	04390	Alien Assistance Program			(\$72,520)	\$0	\$0	\$0	\$0
A3150	04393	SSA Inmate Reporting			(\$8,600)	(\$24,000)	(\$18,089)	(\$18,089)	(\$18,089)
Total Revenue					(\$4,978,059)	(\$6,809,625)	(\$7,047,839)	(\$7,047,839)	(\$7,047,839)
County Share					\$41,197,932	\$40,634,514	\$41,871,644	\$41,962,871	\$41,978,240

A3189 STOP-DWI		2021	2022	2020	2021	2022	2022	2022
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual								
A3189	12813 001 660013	1	1	\$43,845	\$44,723	\$44,723	\$45,618	\$45,618
A3189	12813 002 660019	1	1	\$16,545	\$44,723	\$15,673	\$45,618	\$45,618
A3189	12813 003 660020	1	1	\$37,489	\$48,710	\$48,710	\$49,685	\$49,685
A3189	14135 001 660016	1	1	\$79,558	\$79,645	\$79,645	\$79,645	\$79,645
A3189	16423 001 660018	1	0	\$0	\$32,996	\$0	\$0	\$0
<i>Personnel Services Individual Subtotal</i>		5	4	\$177,437	\$250,797	\$188,751	\$220,566	\$220,566
Personnel Non-Individual								
A 3189	19850			\$250	\$2,500	\$2,500	\$2,500	\$2,500
A 3189	19900			\$8,689	\$11,000	\$12,000	\$12,000	\$12,000
A 3189	19915			\$750	\$750	\$1,000	\$1,000	\$1,000
A 3189	19930			\$0	\$1,500	\$500	\$500	\$500
A 3189	19948			\$59	\$150	\$150	\$150	\$150
A 3189	19950			\$2,100	\$2,400	\$2,600	\$2,900	\$2,900
A 3189	19951			\$1,000	\$3,000	\$2,000	\$2,000	\$2,000
A 3189	19952			\$1,473	\$0	\$0	\$0	\$0
A 3189	19970			\$5,335	\$10,290	\$20,000	\$20,000	\$20,000
A 3189	19980			\$300	\$300	\$300	\$300	\$300
Subtotal for Personnel Non-Individual				\$19,956	\$31,890	\$41,050	\$41,350	\$41,350
Equipment								
A 3189	22001			\$0	\$700	\$700	\$700	\$700
A 3189	22800			\$0	\$0	\$7,000	\$7,000	\$7,000
Subtotal for: Equipment				\$0	\$700	\$7,700	\$7,700	\$7,700
Contractual Expenses								
A 3189	44020			\$297	\$1,858	\$2,000	\$2,000	\$2,000
A 3189	44029			\$0	\$1,000	\$1,000	\$1,000	\$1,000
A 3189	44035			\$114	\$1,000	\$1,000	\$1,000	\$1,000
A 3189	44036			\$1,130	\$1,500	\$1,500	\$1,500	\$1,500
A 3189	44037			\$399	\$540	\$566	\$566	\$566
A 3189	44038			\$0	\$2,000	\$1,500	\$1,500	\$1,500
A 3189	44039			\$61	\$2,000	\$5,000	\$5,000	\$5,000
A 3189	44040			\$1,504	\$3,500	\$3,500	\$3,500	\$3,500
A 3189	44042			\$3,546	\$15,000	\$19,000	\$19,000	\$19,000
A 3189	44046			\$222,217	\$437,204	\$363,950	\$363,950	\$363,950
A 3189	44065			\$0	\$2,150	\$2,000	\$2,000	\$2,000
A 3189	44070			\$0	\$2,200	\$2,200	\$2,200	\$2,200
A 3189	44072			\$1,310	\$1,750	\$1,750	\$1,750	\$1,750
A 3189	44102			\$1,170	\$3,000	\$3,000	\$3,000	\$3,000
A 3189	44104			\$927	\$3,600	\$500	\$500	\$500
A 3189	44108			\$1,170	\$6,000	\$6,000	\$6,000	\$6,000
A 3189	44903			\$2,959	\$3,009	\$3,084	\$3,084	\$3,084
Subtotal for: Contractual Expenses				\$236,804	\$487,311	\$417,550	\$417,550	\$417,550
Fringe Benefits								
A 3189	89010			\$49,935	\$58,889	\$64,389	\$64,389	\$64,389
A 3189	89030			\$14,626	\$22,390	\$17,580	\$20,037	\$20,037
A 3189	89060			\$29,903	\$63,013	\$73,278	\$73,278	\$73,278
Subtotal for: Fringe Benefits				\$94,464	\$144,292	\$155,247	\$157,704	\$157,704
Total Appropriations				\$528,661	\$914,990	\$810,298	\$844,870	\$844,870

A3189 STOP-DWI			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Revenue									
A3189	02615	DWI Program Fines		(\$269,879)	(\$585,000)		(\$425,000)	(\$425,000)	(\$425,000)
A3189	02616	Victim Impact Panel Surcharge		(\$22,200)	(\$55,000)		(\$40,000)	(\$40,000)	(\$40,000)
A3189	03327	Governor's Traffic Safety		(\$27,988)	(\$48,700)		(\$45,000)	(\$45,000)	(\$45,000)
A3189	04389	Other Public Safety Revenue		(\$43,603)	\$0		\$0	\$0	\$0
Total Revenue				(\$363,671)	(\$688,700)		(\$510,000)	(\$510,000)	(\$510,000)
County Share				\$164,990	\$226,290		\$300,298	\$334,870	\$334,870

2022 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS A: GENERAL FUND—ANCILLARY ACCOUNTS



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

CAPITAL DISTRICT TRANSPORTATION AUTHORITY

5630

A5630 CDTA			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 5630 44049	Special Programs				\$55,582	\$170,000	\$170,000	\$170,000	\$170,000
A 5630 44450	CDTA				\$806,578	\$1,075,437	\$1,075,437	\$1,075,437	\$1,075,437
Subtotal for: Contractual Expenses					\$862,160	\$1,245,437	\$1,245,437	\$1,245,437	\$1,245,437
Total Appropriations					\$862,160	\$1,245,437	\$1,245,437	\$1,245,437	\$1,245,437
Revenue									
A5630	01722	CDTA Swiper Contribution		(\$20,419)	(\$37,000)	(\$37,000)	(\$37,000)	(\$37,000)	(\$37,000)
Total Revenue				(\$20,419)	(\$37,000)	(\$37,000)	(\$37,000)	(\$37,000)	(\$37,000)
County Share				\$841,740	\$1,208,437	\$1,208,437	\$1,208,437	\$1,208,437	\$1,208,437

COMMUNITY COLLEGE TUITION

2490

A2490 Community College Tuition		2021 Count	2022 Count	2020 Expended	2021 Adjusted	2022 Requested	2022 Proposed	2022 Adopted
Contractual Expenses								
A 2490 44039	Conferences/Training/Tuition			\$11,965,840	\$11,180,000	\$11,180,000	\$11,180,000	\$11,180,000
Subtotal for: Contractual Expenses				\$11,965,840	\$11,180,000	\$11,180,000	\$11,180,000	\$11,180,000
Total Appropriations				\$11,965,840	\$11,180,000	\$11,180,000	\$11,180,000	\$11,180,000
County Share			\$11,965,840	\$11,180,000	\$11,180,000	\$11,180,000	\$11,180,000	\$11,180,000

CONTINGENT ACCOUNT

1990

A1990 Contingent Account		2021 Count	2022 Count	2020 Expended	2021 Adjusted	2022 Requested	2022 Proposed	2022 Adopted
Contractual Expenses								
A 1990 44999	Misc Contractual Expense			\$0	\$0	\$400,000	\$400,000	\$400,000
Subtotal for: Contractual Expenses				\$0	\$0	\$400,000	\$400,000	\$400,000
Total Appropriations				\$0	\$0	\$400,000	\$400,000	\$400,000
County Share			\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000

CORNELL COOPERATIVE EXTENSION ALBANY COUNTY (CCE)

8753

A8753 Cornell Cooperative Extension	2021 Count	2022 Count	2020 Expended	2021 Adjusted	2022 Requested	2022 Proposed	2022 Adopted
Contractual Expenses							
A 8753 44476 Cooperative Ext Serv Assoc			\$1,111,198	\$1,128,491	\$1,128,491	\$1,146,129	\$1,146,129
Subtotal for: Contractual Expenses			\$1,111,198	\$1,128,491	\$1,128,491	\$1,146,129	\$1,146,129
Total Appropriations			\$1,111,198	\$1,128,491	\$1,128,491	\$1,146,129	\$1,146,129
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)
County Share			\$864,646	\$881,939	\$881,939	\$899,577	\$899,577

JUSTICES AND CONSTABLES

1180

A1180 Justices and Constables		2021 Count	2022 Count	2020 Expended	2021 Adjusted	2022 Requested	2022 Proposed	2022 Adopted
Contractual Expenses								
A 1180 44998	Other Contractual Services			\$3,170	\$10,000	\$10,000	\$10,000	\$10,000
Subtotal for: Contractual Expenses				\$3,170	\$10,000	\$10,000	\$10,000	\$10,000
Total Appropriations				\$3,170	\$10,000	\$10,000	\$10,000	\$10,000
County Share			\$3,170	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

PLANNING BOARD

1996

A1996 Planning Board		2021 Count	2022 Count	2020 Expended	2021 Adjusted	2022 Requested	2022 Proposed	2022 Adopted
Equipment								
A 1996 22050	Computer Equipment			\$1,230	\$1,768	\$0	\$0	\$0
Subtotal for: Equipment				\$1,230	\$1,768	\$0	\$0	\$0
Contractual Expenses								
A 1996 44046	Fees For Services			\$835	\$10,000	\$10,000	\$10,000	\$10,000
Subtotal for: Contractual Expenses				\$835	\$10,000	\$10,000	\$10,000	\$10,000
Total Appropriations				\$2,065	\$11,768	\$10,000	\$10,000	\$10,000
County Share			\$2,065	\$11,768	\$10,000	\$10,000	\$10,000	\$10,000

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	\$22,472,990	\$47,216	\$0	\$22,472,990	\$47,216
2021 Estimate	\$24,683,703	\$2,210,713	\$2,096,035	\$22,587,668	\$114,678
2022 Projection	\$21,642,078	(\$3,041,625)	\$0	\$21,642,078	(\$945,590)

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 had increased three fold by 2014 and now has seen its first decrease to \$22 million in 2022. 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

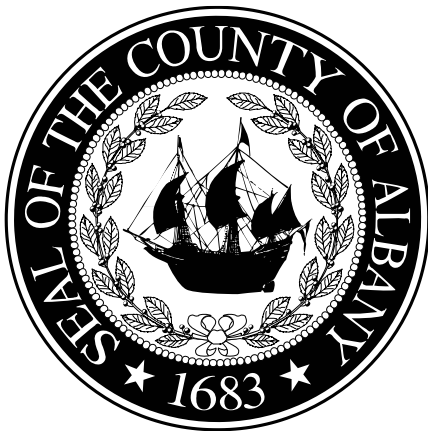
According to recent trends, Albany County's pension obligation for 2022 is a projected total of \$21,642,078, of which nothing can be amortized under the original contribution stabilization program for an out of pocket expense of \$21,642,078. The 2021 bill will also contain payments totaling \$3.79 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 \$496,763 combined for the taxpayer. If trends continue, Albany County can save an additional \$120,839 during 2022 – bringing the total to \$618,602. 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.

A9060 Hospital Medical Retirees	2020 Expended	2021 Adjusted	2022 Requested	2022 Proposed	2022 Adopted
Fringe Benefits					
A 9060 89060 Hospital and Medical Insurance	\$9,425,586	\$9,344,793	\$11,452,205	\$11,452,205	\$11,358,124
Subtotal for: Fringe Benefits	\$9,425,586	\$9,344,793	\$11,452,205	\$11,452,205	\$11,358,124
Total Appropriations	\$9,425,586	\$9,344,793	\$11,452,205	\$11,452,205	\$11,358,124
Revenue					
Total Revenue	\$0	\$0	\$0	\$0	\$0
County Share	\$9,425,586	\$9,344,793	\$11,452,205	\$11,452,205	\$11,358,124

A FUND SUMMARY					
Description	2020 Actual	2021 Adjusted	2022 Requested	2022 Proposed	2022 Adopted
APPROPRIATIONS					
General Government	\$ 161,313,929	\$ 178,102,855	\$ 188,172,668	\$ 190,469,912	\$ 190,616,555
Education	\$ 29,325,769	\$ 32,773,000	\$ 33,011,000	\$ 33,011,000	\$ 33,011,000
Public Safety	\$ 90,266,895	\$ 97,879,035	\$ 96,711,693	\$ 97,056,851	\$ 98,374,055
Health/Mental Health	\$ 39,946,655	\$ 49,533,095	\$ 47,990,205	\$ 48,299,908	\$ 48,704,704
Transportation	\$ 862,160	\$ 1,245,437	\$ 1,245,437	\$ 1,245,437	\$ 1,245,437
Econ Asst/Opportunity	\$ 170,745,975	\$ 225,080,427	\$ 212,180,240	\$ 212,626,949	\$ 212,631,366
Culture/Recreation	\$ 1,436,893	\$ 1,587,810	\$ 1,655,476	\$ 1,676,081	\$ 1,711,081
Home/Community	\$ 3,930,548	\$ 3,404,898	\$ 3,214,923	\$ 3,239,859	\$ 3,489,859
Uncollectable/Deferred Taxes		\$ 2,850,000	\$ 2,850,000	\$ 2,850,000	\$ 2,850,000
Undistributed					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$ 9,090,192	\$ 9,344,793	\$ 11,452,205	\$ 11,452,205	\$ 11,358,124
Protection of Future Retiree Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Tax Anticipation Notes	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Transfers</u>					
Transfer to Debt Service Fund	\$ 31,634,441	\$ 25,987,291	\$ 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	\$ 8,306,881	\$ 9,973,371	\$ 10,570,384	\$ 10,570,384	\$ 10,570,384
Transfer to Road Machinery Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to NH Fund	\$ 12,394	\$ 12,394	\$ 2,356,767	\$ 2,356,767	\$ 2,356,767
Transfer to Risk Retention Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Judgement and Claims	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Capital Repair Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Reserve: IGT	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Debt Service Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Conting./Tax Stab.	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Capital Projects Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Hotel/Motel Tax	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 546,872,732	\$ 637,774,406	\$ 637,398,289	\$ 640,842,644	\$ 642,906,623
REVENUES					
Revenues					
Local Tax Items	\$ 392,231,557	\$ 420,982,681	\$ 347,104,655	\$ 349,707,262	\$ 447,076,179
Dept./Misc. Income	\$ 22,167,909	\$ 25,966,705	\$ 22,360,023	\$ 22,360,023	\$ 22,558,945
State Aid	\$ 63,862,148	\$ 98,988,758	\$ 94,595,020	\$ 94,615,020	\$ 96,013,410
Federal Aid	\$ 57,167,368	\$ 82,902,438	\$ 73,939,789	\$ 73,939,789	\$ 73,939,789
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers					
Interfund Transfer					
Transfer from CS Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer from G Fund	\$ 168,300	\$ 468,300	\$ 468,300	\$ 468,300	\$ 468,300
Transfer from NH Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Revenues	\$ 535,597,282	\$ 629,308,882	\$ 538,467,787	\$ 541,090,394	\$ 640,056,623
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
Appropriated Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Total All Revenue	\$ 535,597,282	\$ 629,308,882	\$ 538,467,787	\$ 541,090,394	\$ 640,056,623

2022 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS CD: COMMUNITY DEVELOPMENT FUND



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

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			2021 Count	2022 Count	2020 Expended	2021 Adjusted	2022 Requested	2022 Proposed	2022 Adopted
Expenses									
CD9789	Community Development Fund				\$0	\$40,930	\$40,930	\$40,930	\$40,930
Total Appropriations					\$0	\$0	\$0	\$0	\$0
Revenue									
CD9789	02170	Community Development Income		\$0	(\$40,930)	(\$40,930)	(\$40,930)	(\$40,930)	(\$40,930)
Total Revenue				\$0	(\$40,930)	(\$40,930)	(\$40,930)	(\$40,930)	(\$40,930)
County Share				\$0	\$0	\$0	\$0	\$0	\$0

CD FUND SUMMARY

	2020	2021	2022	2022	2022
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$0	\$0	\$0	\$0	\$0
Education	\$0	\$0	\$0	\$0	\$0
Public Safety	\$0	\$0	\$0	\$0	\$0
Health/Mental Health	\$0	\$0	\$0	\$0	\$0
Transportation	\$0	\$0	\$0	\$0	\$0
Econ Asst/Opportunity	\$0	\$0	\$0	\$0	\$0
Culture/Recreation	\$0	\$0	\$0	\$0	\$0
Home/Community	\$0	\$0	\$0	\$0	\$0
Undistributed					
<u>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
Total Appropriations	\$0	\$40,930	\$40,930	\$40,930	\$40,930
REVENUES					
<u>Revenues</u>					
Local Tax Items					
Dept./Misc. Income	\$0	\$40,930	\$40,930	\$40,930	\$40,930
State Aid	\$0	\$0	\$0	\$0	\$0
Federal Aid	\$0	\$0	\$0	\$0	\$0
Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$40,930	\$40,930	\$40,930	\$40,930

2022 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS

CS: RISK RETENTION FUND



Daniel P. McCoy

County Executive

M. David Reilly

Commissioner of Management & Budget

RISK RETENTION FUND

1710, 1722, 1930, 1931, 9040, 9050

			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
CS1710 Administration									
Contractual Expenses									
CS 1710 44047	Consultant Fees				\$157,728	\$225,547	\$225,547	\$225,547	\$225,547
Subtotal for: Contractual Expenses					\$157,728	\$225,547	\$225,547	\$225,547	\$225,547
Total Appropriations					\$157,728	\$225,547	\$225,547	\$225,547	\$225,547
County Share					\$157,728	\$225,547	\$225,547	\$225,547	\$225,547
			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
CS1722 Excess Insurance									
Contractual Expenses									
CS 1722 44999	Misc. Contractual Expense				\$266,463	\$310,291	\$289,760	\$289,760	\$289,760
Subtotal for: Contractual Expenses					\$266,463	\$310,291	\$289,760	\$289,760	\$289,760
Total Appropriations					\$266,463	\$310,291	\$289,760	\$289,760	\$289,760
County Share					\$266,463	\$310,291	\$289,760	\$289,760	\$289,760
			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
CS1930 Judgment and Claims									
Contractual Expenses									
CS 1930 44999	Misc Contractual Expense				\$82,829	\$175,000	\$175,000	\$175,000	\$175,000
Subtotal for: Contractual Expenses					\$82,829	\$175,000	\$175,000	\$175,000	\$175,000
Total Appropriations					\$82,829	\$175,000	\$175,000	\$175,000	\$175,000
Revenue									
CS1930	02401	Int & Earnings on Investments		(\$44,447)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
CS1930	02680	Insurance Recoveries		(\$918,296)	(\$700,000)	(\$775,000)	(\$775,000)	(\$775,000)	(\$775,000)
Total Revenue				(\$962,744)	(\$710,000)	(\$785,000)	(\$785,000)	(\$785,000)	(\$785,000)
County Share				(\$879,915)	(\$535,000)	(\$610,000)	(\$610,000)	(\$610,000)	(\$610,000)

RISK RETENTION FUND

1710, 1722, 1930, 1931, 9040, 9050

			2021	2022	2020	2021	2022	2022	2022
CS1931 Insurance Reserve			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
CS 1931 44902	Risk Retention Fund Charges				\$2,171,948	\$704,565	\$704,565	\$704,565	\$704,565
Subtotal for: Contractual Expenses					<u>\$2,171,948</u>	<u>\$704,565</u>	<u>\$704,565</u>	<u>\$704,565</u>	<u>\$704,565</u>
Total Appropriations					\$2,171,948	\$704,565	\$704,565	\$704,565	\$704,565
Revenue									
CS1931	01290	Risk Retention Charges		(\$2,041,093)	(\$2,073,032)	(\$2,104,127)	(\$2,104,127)	(\$2,104,127)	(\$2,104,127)
Total Revenue				(\$2,041,093)	(\$2,073,032)	(\$2,104,127)	(\$2,104,127)	(\$2,104,127)	(\$2,104,127)
County Share				\$130,855	(\$1,368,467)	(\$1,399,562)	(\$1,399,562)	(\$1,399,562)	(\$1,399,562)
CS9040 Workers Compensation									
			2021	2022	2020	2021	2022	2022	2022
CS9040 Workers Compensation			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits									
CS 9040 89040	Workers Compensation				\$705,542	\$3,201,733	\$3,106,316	\$3,106,316	\$3,106,316
Subtotal for: Fringe Benefits					<u>\$705,542</u>	<u>\$3,201,733</u>	<u>\$3,106,316</u>	<u>\$3,106,316</u>	<u>\$3,106,316</u>
Total Appropriations					\$705,542	\$3,201,733	\$3,106,316	\$3,106,316	\$3,106,316
County Share				\$705,542	\$3,201,733	\$3,106,316	\$3,106,316	\$3,106,316	\$3,106,316
CS9050 Unemployment Insurance									
			2021	2022	2020	2021	2022	2022	2022
CS9050 Unemployment Insurance			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits									
CS 9050 89050	Unemployment Insurance				\$417,319	\$135,000	\$135,000	\$135,000	\$135,000
Subtotal for: Fringe Benefits					<u>\$417,319</u>	<u>\$135,000</u>	<u>\$135,000</u>	<u>\$135,000</u>	<u>\$135,000</u>
Total Appropriations					\$417,319	\$135,000	\$135,000	\$135,000	\$135,000
County Share				\$417,319	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000

CS FUND SUMMARY					
Description	2020 Actual	2021 Adjusted	2022 Requested	2022 Proposed	2022 Adopted
APPROPRIATIONS					
General Government	\$ 1,413,968	\$ 1,415,403	\$ 1,394,872	\$ 1,394,872	\$ 1,394,872
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ -	\$ -	\$ -	\$ -	\$ -
Econ Asst/Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ -	\$ -	\$ -	\$ -	\$ -
Undistributed					
<u>Employee Benefits</u>					
Hospital and Medical	\$ -	\$ -	\$ -	\$ -	\$ -
Unemployment Insurance	\$ 417,319	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000
Workers Compensation	\$ 705,542	\$ 3,201,733	\$ 3,106,316	\$ 3,106,316	\$ 3,106,316
Transfer to Workers Comp. Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to A Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Serial Bonds (Principal)		\$ 40,471	\$ 42,542	\$ 42,542	\$ 42,542
Serial Bonds (Interest)	\$ 22,164	\$ 20,190	\$ 18,115	\$ 18,115	\$ 18,115
Total Appropriations	\$ 2,558,993	\$ 4,812,797	\$ 4,696,845	\$ 4,696,845	\$ 4,696,845
REVENUES					
Revenues					
Local Tax Items	\$ -	\$ -	\$ -	\$ -	\$ -
Dept./Misc. Income	\$ 3,003,837	\$ 2,783,032	\$ 2,889,127	\$ 2,889,127	\$ 2,889,127
State Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Appropriated Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers					
Transfer Risk Retention	\$ 2,071,189	\$ 2,029,765	\$ 1,807,718	\$ 1,807,718	\$ 1,807,718
Transfer from Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer from Unemployment	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer from Workers Comp	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer from Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 5,075,026	\$ 4,812,797	\$ 4,696,845	\$ 4,696,845	\$ 4,696,845

2022 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

D5010 Public Works Administration				2021	2022	2020	2021	2022	2022	2022	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
D5010	11011	001	560001	Commissioner of Public Works	1	1	\$100,515	\$102,525	\$102,525	\$118,000	\$118,000
D5010	11111	001	560002	Deputy Comm of Public Works	1	1	\$88,327	\$90,094	\$90,094	\$100,000	\$100,000
D5010	11230	001	560003	Director of Highway Operations	1	1	\$77,520	\$85,057	\$85,057	\$86,759	\$86,759
D5010	11232	001	560022	Superintendent Of Buildings	0	1	\$0	\$0	\$83,391	\$85,059	\$85,059
D5010	12623	001	560013	Senior Planner	1	1	\$44,657	\$55,306	\$55,306	\$56,413	\$56,413
D5010	13601	001	560005	Principal Engineering Techn	1	0	\$92,169	\$83,391	\$0	\$0	\$0
D5010	16204	001	560006	Clerk II	1	1	\$50,029	\$51,206	\$51,206	\$52,231	\$52,231
D5010	16206	001	560007	Clerk I	0	1	\$0	\$0	\$0	\$0	\$43,140
D5010	16207	001	560011	Clerk I PT	1	1	\$20,507	\$20,915	\$20,915	\$21,334	\$21,334
D5010	16207	002	560021	Clerk I PT	0	0	\$0	\$0	\$42,295	\$43,140	\$0
D5010	16232	001	560008	Clerk Typist III	1	1	\$19,456	\$23,905	\$23,905	\$24,384	\$24,384
D5010	16234	002	560010	Clerk Typist II	1	0	\$33,442	\$42,294	\$0	\$0	\$0
<i>Personnel Services Individual Subtotal</i>					9	9	\$526,622	\$554,693	\$554,694	\$587,320	\$587,320
Personnel Non-Individual											
D 5010	19950			Longevity Raise			\$6,050	\$6,450	\$4,950	\$9,150	\$9,150
D 5010	19951			Health Insurance Buyout			\$6,750	\$7,500	\$7,000	\$7,000	\$7,000
Subtotal for Personnel Non-Individual							\$12,800	\$13,950	\$11,950	\$16,150	\$16,150
Equipment											
D 5010	22001			Office Equipment			\$982	\$1,250	\$500	\$500	\$500
D 5010	22050			Computer Equipment			\$762	\$1,768	\$0	\$0	\$0
Subtotal for: Equipment							\$1,744	\$3,018	\$500	\$500	\$500
Contractual Expenses											
D 5010	44008			Stormwater Coalition Fee			\$16,169	\$16,169	\$16,169	\$16,169	\$16,169
D 5010	44020			Office Supplies			\$2,161	\$2,655	\$2,800	\$2,800	\$2,800
D 5010	44035			Postage			\$268	\$500	\$500	\$500	\$500
D 5010	44036			Telephone			\$32,624	\$43,302	\$44,161	\$44,161	\$44,161
D 5010	44038			Travel Mileage Freight			\$12	\$100	\$100	\$100	\$100
D 5010	44042			Printing And Advertising			\$1,509	\$2,434	\$600	\$600	\$600
D 5010	44065			Photocopier Lease			\$941	\$1,110	\$1,310	\$1,310	\$1,310
D 5010	44070			Equipment Repair And Rental			\$0	\$518	\$0	\$0	\$0
D 5010	44477			Cap. Dist. Regional Planning			\$74,590	\$74,590	\$76,081	\$76,081	\$78,319
D 5010	44903			DGS Shared Services Charges			\$56,142	\$57,096	\$58,523	\$58,523	\$58,523
Subtotal for: Contractual Expenses							\$184,416	\$198,474	\$200,244	\$200,244	\$202,482
Fringe Benefits											
D 5010	89010			State Retirement			\$77,851	\$73,774	\$76,504	\$76,504	\$76,504
D 5010	89030			Social Security			\$41,753	\$43,425	\$43,348	\$46,165	\$46,165
D 5010	89060			Hospital and Medical Insurance			\$85,824	\$109,477	\$114,951	\$114,951	\$114,951
Subtotal for: Fringe Benefits							\$205,428	\$226,676	\$234,803	\$237,620	\$237,620
Total Appropriations							\$931,009	\$996,810	\$1,002,191	\$1,041,834	\$1,044,072
County Share							\$931,009	\$996,810	\$1,002,191	\$1,041,834	\$1,044,072

D5020 Highway Engineering Division				2021	2022	2020	2021	2022	2022	2022	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
D5020	12601	001	580002	Civil Engineer	1	1	\$82,721	\$84,452	\$84,452	\$86,142	\$86,142
D5020	12605	001	580018	Traffic Engineer	1	1	\$74,730	\$76,224	\$76,224	\$77,749	\$77,749
D5020	12812	001	580007	Traffic Safety Instructor	1	1	\$54,495	\$55,585	\$55,585	\$56,697	\$56,697
D5020	13601	001	580008	Principal Engineering Techn	1	1	\$11,405	\$73,453	\$73,453	\$74,923	\$74,923
D5020	13603	001	580009	Senior Engineering Technician	1	1	\$50,991	\$52,010	\$52,010	\$53,051	\$53,051
D5020	13603	004	580012	Senior Engineering Technician	1	1	\$50,991	\$52,010	\$52,010	\$53,051	\$53,051
D5020	13605	001	580013	Engineering Technician	1	1	\$43,942	\$45,682	\$45,682	\$46,596	\$46,596
D5020	13621	002	580015	Senior Traffic Technician	1	1	\$50,495	\$51,504	\$51,504	\$52,535	\$52,535
D5020	13622	001	580019	Principal Drafting Technician	1	0	\$48,743	\$49,718	\$49,718	\$0	\$0
<i>Personnel Services Individual Subtotal</i>					9	8	\$468,514	\$540,638	\$540,638	\$500,744	\$500,744
Personnel Non-Individual											
D 5020	19950			Longevity Raise			\$9,800	\$10,150	\$9,550	\$19,300	\$19,300
D 5020	19951			Health Insurance Buyout			\$1,667	\$2,167	\$4,000	\$4,000	\$4,000
Subtotal for Personnel Non-Individual							\$11,467	\$12,317	\$13,550	\$23,300	\$23,300
Contractual Expenses											
D 5020	44003			Capital District Trans.			\$24,140	\$30,000	\$30,000	\$30,000	\$30,000
D 5020	44004			Road Striping			\$199,388	\$196,022	\$207,500	\$207,500	\$205,262
D 5020	44020			Office Supplies			\$913	\$1,000	\$1,000	\$1,000	\$1,000
D 5020	44030			Other Supplies			\$3,343	\$3,700	\$3,700	\$3,700	\$3,700
D 5020	44049			Special Programs			\$32,687	\$40,000	\$35,000	\$35,000	\$35,000
D 5020	44065			Photocopier Lease			\$1,135	\$1,601	\$1,801	\$1,801	\$1,801
D 5020	44076			Road Signs			\$0	\$5,000	\$2,500	\$2,500	\$2,500
D 5020	44903			Shared Services Charges			\$7,397	\$7,523	\$7,711	\$7,711	\$7,711
Subtotal for: Contractual Expenses							\$269,002	\$284,846	\$289,212	\$289,212	\$286,974
Fringe Benefits											
D 5020	89010			State Retirement			\$87,724	\$107,080	\$111,042	\$111,042	\$111,042
D 5020	89030			Social Security			\$35,402	\$41,121	\$42,395	\$40,089	\$40,089
D 5020	89060			Hospital and Medical Insurance			\$166,495	\$262,543	\$275,671	\$275,671	\$275,671
Subtotal for: Fringe Benefits							\$289,622	\$410,744	\$429,108	\$426,802	\$426,802
Total Appropriations							\$1,038,605	\$1,248,545	\$1,272,508	\$1,240,058	\$1,237,820
Revenue											
D5020	02682			Permit Fees			(\$18,906)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
D5020	03327			Governor's Traffic Safety			(\$205,817)	(\$40,000)	(\$93,500)	(\$93,500)	(\$93,500)
D5020	03591			Highway Capital Project			\$0	(\$2,741,278)	\$0	\$0	\$0
Total Revenue							(\$224,722)	(\$2,811,278)	(\$123,500)	(\$123,500)	(\$123,500)
County Share							\$813,883	(\$1,562,733)	\$1,149,008	\$1,116,558	\$1,114,320

D5110 Maintenance Roads Buildings				2021	2022	2020	2021	2022	2022	2022	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
D5110	12448	001	590094	Health And Safety Coordinator	1	1	\$52,841	\$53,897	\$53,897	\$54,975	\$54,975
D5110	16206	001	590001	Clerk I	1	1	\$30,032	\$1	\$1	\$1	\$1
D5110	16206	002	590002	Clerk I	1	1	\$43,564	\$43,597	\$43,597	\$43,597	\$43,597
D5110	17202	001	590120	Highway Foreman III	1	1	\$51,498	\$1	\$1	\$1	\$1
D5110	17205	002	590098	Highway Foreman II	1	1	\$51,510	\$52,540	\$52,540	\$53,591	\$53,591
D5110	17205	003	590107	Highway Foreman II	1	1	\$51,453	\$52,540	\$52,540	\$53,591	\$53,591
D5110	17205	004	590113	Highway Foreman II	1	1	\$51,453	\$52,540	\$52,540	\$53,591	\$53,591
D5110	17205	005	590114	Highway Foreman II	1	1	\$0	\$52,540	\$52,540	\$53,591	\$53,591
D5110	17205	006	590115	Highway Foreman II	1	1	\$51,453	\$52,540	\$52,540	\$53,591	\$53,591
D5110	17205	007	590116	Highway Foreman II	1	1	\$51,441	\$52,540	\$52,540	\$53,591	\$53,591
D5110	17205	008	590117	Highway Foreman II	1	1	\$51,453	\$52,540	\$52,540	\$53,591	\$53,591
D5110	17210	001	590129	Equipment Operator Instructor	1	1	\$48,270	\$48,306	\$48,306	\$48,306	\$48,306
D5110	17210	002	590130	Equipment Operator Instructor	1	1	\$48,270	\$48,306	\$48,306	\$48,306	\$48,306
D5110	17212	002	590014	Equipment Operator I	1	1	\$38,098	\$40,162	\$40,374	\$40,374	\$40,374
D5110	17212	003	590015	Equipment Operator I	1	1	\$24,049	\$38,755	\$40,162	\$40,162	\$40,162
D5110	17212	004	590016	Equipment Operator I	1	1	\$27,452	\$38,755	\$38,755	\$38,755	\$38,755
D5110	17212	006	590018	Equipment Operator I	1	1	\$40,421	\$41,077	\$45,633	\$45,633	\$45,633
D5110	17212	007	590019	Equipment Operator I	1	1	\$40,192	\$41,077	\$45,633	\$45,633	\$45,633
D5110	17212	008	590020	Equipment Operator I	1	1	\$6,450	\$40,162	\$38,755	\$38,755	\$38,755
D5110	17212	010	590022	Equipment Operator I	1	1	\$45,491	\$45,633	\$45,633	\$45,633	\$45,633
D5110	17212	011	590023	Equipment Operator I	1	1	\$27,642	\$40,162	\$40,374	\$40,374	\$40,374
D5110	17212	012	590024	Equipment Operator I	1	1	\$25,491	\$38,800	\$40,162	\$40,162	\$40,162
D5110	17212	013	590025	Equipment Operator I	1	1	\$38,194	\$40,374	\$41,077	\$41,077	\$41,077
D5110	17212	015	590027	Equipment Operator I	1	1	\$38,678	\$40,374	\$41,077	\$41,077	\$41,077
D5110	17212	016	590028	Equipment Operator I	1	1	\$43,760	\$45,633	\$38,755	\$38,755	\$38,755
D5110	17212	017	590029	Equipment Operator I	1	1	\$45,599	\$45,633	\$45,633	\$45,633	\$45,633
D5110	17212	018	590030	Equipment Operator I	1	1	\$44,739	\$45,633	\$45,633	\$45,633	\$45,633
D5110	17212	019	590031	Equipment Operator I	1	1	\$40,132	\$41,077	\$45,633	\$45,633	\$45,633
D5110	17212	020	590032	Equipment Operator I	1	1	\$31,272	\$40,374	\$41,077	\$41,077	\$41,077
D5110	17212	021	590033	Equipment Operator I	1	1	\$36,427	\$40,162	\$40,374	\$40,374	\$40,374
D5110	17212	023	590035	Equipment Operator I	1	1	\$32,092	\$38,755	\$40,162	\$40,162	\$40,162
D5110	17212	025	590037	Equipment Operator I	1	1	\$44,738	\$45,633	\$45,633	\$45,633	\$45,633
D5110	17212	026	590038	Equipment Operator I	1	1	\$40,410	\$41,866	\$45,633	\$45,633	\$45,633
D5110	17212	027	590039	Equipment Operator I	1	1	\$31,192	\$41,077	\$38,755	\$38,755	\$38,755
D5110	17212	029	590041	Equipment Operator I	1	1	\$45,599	\$45,633	\$45,633	\$45,633	\$45,633
D5110	17212	030	590042	Equipment Operator I	1	1	\$40,710	\$45,633	\$38,755	\$38,755	\$38,755
D5110	17212	031	590043	Equipment Operator I	1	1	\$45,599	\$45,633	\$45,633	\$45,633	\$45,633
D5110	17212	033	590045	Equipment Operator I	1	1	\$38,038	\$40,162	\$40,374	\$40,374	\$40,374
D5110	17212	036	590121	Equipment Operator I	1	1	\$45,599	\$45,633	\$45,633	\$45,633	\$45,633
D5110	17212	037	590122	Equipment Operator I	1	1	\$45,427	\$45,633	\$45,633	\$45,633	\$45,633
D5110	17215	002	590047	Equipment Operator II	1	1	\$46,868	\$46,981	\$46,981	\$46,981	\$46,981
D5110	17215	004	590048	Equipment Operator II	1	1	\$46,945	\$46,981	\$46,981	\$46,981	\$46,981
D5110	17215	005	590049	Equipment Operator II	1	1	\$37,369	\$46,981	\$46,981	\$46,981	\$46,981
D5110	17215	006	590050	Equipment Operator II	1	1	\$46,945	\$46,981	\$46,981	\$46,981	\$46,981
D5110	17215	007	590051	Equipment Operator II	1	1	\$46,945	\$46,981	\$46,981	\$46,981	\$46,981
D5110	17215	008	590052	Equipment Operator II	1	1	\$43,206	\$46,981	\$46,981	\$46,981	\$46,981
D5110	17215	009	590053	Equipment Operator II	1	1	\$38,523	\$46,981	\$46,981	\$46,981	\$46,981
D5110	17215	011	590055	Equipment Operator II	1	1	\$46,945	\$46,981	\$46,981	\$46,981	\$46,981
D5110	17215	012	590056	Equipment Operator II	1	1	\$46,951	\$46,981	\$46,981	\$46,981	\$46,981
D5110	17215	013	590057	Equipment Operator II	1	1	\$36,540	\$42,368	\$46,981	\$46,981	\$46,981

D5110 Maintenance Roads Buildings				2021	2022	2020	2021	2022	2022	2022
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
D5110 17215 017 590061	Equipment Operator II	1	1	\$46,945	\$46,981	\$46,981	\$46,981	\$46,981	\$46,981	\$46,981
D5110 17215 018 590062	Equipment Operator II	1	1	\$48,445	\$46,981	\$46,981	\$46,981	\$46,981	\$46,981	\$46,981
D5110 17215 019 590063	Equipment Operator II	1	1	\$45,650	\$46,981	\$46,981	\$46,981	\$46,981	\$46,981	\$46,981
D5110 17215 020 590064	Equipment Operator II	1	1	\$46,945	\$46,981	\$46,981	\$46,981	\$46,981	\$46,981	\$46,981
D5110 17215 021 590065	Equipment Operator II	1	1	\$42,816	\$46,981	\$46,981	\$46,981	\$46,981	\$46,981	\$46,981
D5110 17215 022 590066	Equipment Operator II	1	1	\$46,945	\$46,981	\$46,981	\$46,981	\$46,981	\$46,981	\$46,981
D5110 17215 023 590067	Equipment Operator II	1	1	\$25,637	\$46,981	\$46,981	\$46,981	\$46,981	\$46,981	\$46,981
D5110 17215 024 590068	Equipment Operator II	1	1	\$21,499	\$1	\$1	\$1	\$1	\$1	\$1
D5110 17217 001 590070	Equipment Operator III	1	1	\$49,664	\$1	\$0	\$48,306	\$48,306	\$48,306	\$48,306
D5110 17217 002 590071	Equipment Operator III	1	1	\$48,270	\$48,306	\$48,306	\$48,306	\$48,306	\$48,306	\$48,306
D5110 17217 003 590072	Equipment Operator III	1	1	\$2,732	\$48,306	\$48,306	\$48,306	\$48,306	\$48,306	\$48,306
D5110 17217 005 590074	Equipment Operator III	1	1	\$14,678	\$48,306	\$48,306	\$48,306	\$48,306	\$48,306	\$48,306
D5110 17217 007 590076	Equipment Operator III	1	1	\$48,088	\$48,306	\$48,306	\$48,306	\$48,306	\$48,306	\$48,306
D5110 17217 008 590077	Equipment Operator III	1	1	\$48,270	\$48,306	\$48,306	\$48,306	\$48,306	\$48,306	\$48,306
D5110 17217 011 590080	Equipment Operator III	1	1	\$48,270	\$48,306	\$48,306	\$48,306	\$48,306	\$48,306	\$48,306
D5110 17217 012 590081	Equipment Operator III	1	1	\$48,253	\$48,306	\$48,306	\$48,306	\$48,306	\$48,306	\$48,306
D5110 17217 013 590082	Equipment Operator III	1	1	\$43,466	\$48,306	\$48,306	\$48,306	\$48,306	\$48,306	\$48,306
D5110 17234 001 590084	Aerial Tower Operator	1	1	\$47,905	\$48,306	\$48,306	\$48,306	\$48,306	\$48,306	\$48,306
<i>Personnel Services Individual Subtotal</i>				68	68	\$2,748,443	\$2,930,209	\$2,941,904	\$2,998,645	\$2,998,645
Personnel Non-Individual										
D 5110 19900	Overtime			\$259,290	\$243,000	\$243,000	\$243,000	\$243,000	\$243,000	
D 5110 19948	Shift Differential			\$77,769	\$67,200	\$67,200	\$67,200	\$67,200	\$67,200	
D 5110 19950	Longevity Raise			\$51,500	\$55,550	\$49,100	\$55,500	\$55,500	\$55,500	
D 5110 19951	Health Insurance Buyout			\$10,583	\$15,000	\$16,000	\$16,000	\$16,000	\$16,000	
D 5110 19952	Compensatory Time Payout			\$1,307	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	
D 5110 19980	Clothing Allowance			\$17,430	\$15,760	\$15,760	\$15,760	\$15,760	\$15,760	
Subtotal for Personnel Non-Individual						\$417,879	\$398,310	\$392,860	\$399,260	\$399,260
Equipment										
D 5110 22080	Specialty Equipment			\$14,766	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	
D 5110 22150	Maintenance Equipment			\$998	\$3,670	\$2,500	\$2,500	\$2,500	\$2,500	
Subtotal for: Equipment						\$15,764	\$12,670	\$11,500	\$11,500	\$11,500
Contractual Expenses										
D 5110 44012	Streetlight Purchase Program			\$0	\$160,000	\$0	\$0	\$0	\$0	
D 5110 44022	Maintenance Supplies			\$1,344	\$1,350	\$1,350	\$1,350	\$1,350	\$1,350	
D 5110 44028	Safety Supplies			\$10,782	\$10,950	\$10,950	\$10,950	\$10,950	\$10,950	
D 5110 44037	Insurance			\$50,187	\$90,734	\$90,702	\$90,702	\$90,702	\$90,702	
D 5110 44039	Conferences/Training/Tuition			\$260	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
D 5110 44046	Fees For Services			\$53,911	\$74,476	\$50,000	\$62,000	\$62,000	\$62,000	
D 5110 44071	Property Repair And Rental			\$9,954	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	
D 5110 44075	Bridge And Road Repair			\$146,353	\$146,500	\$146,500	\$146,500	\$146,500	\$146,500	
D 5110 44077	Road Materials			\$153,708	\$103,000	\$93,000	\$93,000	\$93,000	\$93,000	
D 5110 44080	Road Machinery Fund Payment			\$1,648,060	\$1,643,650	\$1,757,536	\$1,757,536	\$1,757,536	\$1,757,536	
D 5110 44105	Water			\$1,011	\$1,925	\$3,900	\$3,900	\$3,900	\$3,900	
D 5110 44201	Uniforms And Clothing			\$16,178	\$22,620	\$22,620	\$22,620	\$22,620	\$22,620	
D 5110 44492	Lawson Lake Improvement			\$4,940	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
D 5110 44903	Shared Services Charges			\$50,301	\$51,156	\$52,435	\$52,435	\$52,435	\$52,435	
D 5110 44999	Misc Contractual Expense			\$5,554	\$6,400	\$6,400	\$6,400	\$6,400	\$6,400	
Subtotal for: Contractual Expenses						\$2,152,543	\$2,329,261	\$2,251,893	\$2,263,893	\$2,263,893

D5110 Maintenance Roads Buildings			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits									
D 5110 89010	State Retirement				\$532,602	\$547,604	\$567,865	\$567,865	\$567,865
D 5110 89030	Social Security				\$230,196	\$254,632	\$255,108	\$259,938	\$259,938
D 5110 89060	Hospital And Medical Insurance				\$1,116,385	\$1,136,851	\$1,193,694	\$1,193,694	\$1,193,694
Subtotal for: Fringe Benefits					\$1,879,184	\$1,939,087	\$2,016,667	\$2,021,497	\$2,021,497
Total Appropriations					\$7,213,812	\$7,609,537	\$7,614,824	\$7,694,795	\$7,694,795
Revenue									
D5110 01136	Automobile Use Tax				(\$1,634,605)	\$0	\$0	\$0	\$0
D5110 02401	Int & Earnings on Investments				(\$1,858)	\$0	\$0	\$0	\$0
D5110 02650	Sale of Scrap Excess Materials				(\$25,416)	(\$18,000)	(\$18,000)	(\$18,000)	(\$18,000)
D5110 02680	Insurance Recoveries				(\$17,564)	(\$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 03074	NYPA Streetlight Purchase Prog				\$0	(\$160,000)	\$0	\$0	\$0
Total Revenue					(\$1,679,444)	(\$1,990,000)	(\$1,830,000)	(\$1,830,000)	(\$1,830,000)
County Share					\$5,534,369	\$5,619,537	\$5,784,824	\$5,864,795	\$5,864,795

D5112 Highway Permanent Improvement			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Equipment									
D 5112 22080	Specialty Equipment				\$274,250	\$893,338	\$0	\$0	\$0
Subtotal for: Equipment					\$274,250	\$893,338	\$0	\$0	\$0
Contractual Expenses									
D 5112 44075	Bridge And Road Repair				\$3,605,573	\$5,432,723	\$3,530,308	\$3,530,308	\$3,530,308
Subtotal for: Contractual Expenses					\$3,605,573	\$5,432,723	\$3,530,308	\$3,530,308	\$3,530,308
Total Appropriations					\$3,879,823	\$6,326,061	\$3,530,308	\$3,530,308	\$3,530,308
Revenue									
D5112 03591	Highway Capital Project				(\$3,969,514)	(\$3,530,308)	(\$3,530,308)	(\$3,530,308)	(\$3,530,308)
Total Revenue					(\$3,969,514)	(\$3,530,308)	(\$3,530,308)	(\$3,530,308)	(\$3,530,308)
County Share					(\$89,691)	\$2,795,753	\$0	\$0	\$0

DM5130 Road Machinery			2021	2022	2020	2021	2022	2022	2022	
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual										
DM5130	16514	001 600001	Stores Clerk	1	1	\$6,890	\$42,834	\$43,011	\$43,011	\$43,011
DM5130	16514	002 600002	Stores Clerk	1	0	\$45,050	\$45,932	\$0	\$0	\$0
DM5130	17114	001 600004	Senior Electrician	1	1	\$62,122	\$59,636	\$59,636	\$60,829	\$60,829
DM5130	17125	001 600006	Painter	1	0	\$12,250	\$38,755	\$38,755	\$0	\$0
DM5130	17503	001 600007	Automotive Body Mechanic	1	1	\$44,655	\$45,218	\$45,932	\$45,932	\$45,932
DM5130	17511	001 600008	Automotive Mech Foreman II	1	1	\$52,534	\$53,603	\$53,603	\$54,676	\$54,676
DM5130	17513	002 600009	Automotive Mechanic	1	1	\$50,475	\$50,514	\$50,514	\$50,514	\$50,514
DM5130	17513	005 600012	Automotive Mechanic	1	1	\$44,572	\$50,514	\$50,514	\$50,514	\$50,514
DM5130	17513	006 600013	Automotive Mechanic	1	1	\$49,784	\$50,514	\$50,514	\$50,514	\$50,514
DM5130	17513	007 600022	Automotive Mechanic	1	1	\$50,475	\$50,514	\$50,514	\$50,514	\$50,514
DM5130	17903	002 600019	Blacksmith / Welder	1	1	\$44,512	\$45,218	\$45,932	\$45,932	\$45,932
DM5130	18403	001 600027	Laborer	0	1	\$0	\$0	\$45,932	\$45,932	\$45,932
DM5130	18413	001 600020	Shop Laborer	1	1	\$21,033	\$36,017	\$36,017	\$36,017	\$36,017
DM5130	18414	001 600021	Utility Man	1	1	\$47,270	\$48,019	\$48,019	\$48,019	\$48,019
<i>Personnel Services Individual Subtotal</i>				13	12	\$531,625	\$617,288	\$618,893	\$582,404	\$582,404
Personnel Non-Individual										
DM	5130	19900	Overtime			\$4,320	\$10,000	\$10,000	\$10,000	\$10,000
DM	5130	19950	Longevity Raise			\$4,300	\$4,900	\$4,530	\$4,930	\$4,930
DM	5130	19951	Health Insurance Buyout			\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
DM	5130	19980	Clothing Allowance			\$0	\$2,729	\$2,730	\$2,730	\$2,730
DM	5130	19981	Tool Allowance			\$5,100	\$8,000	\$8,000	\$8,000	\$8,000
Subtotal for Personnel Non-Individual						\$15,720	\$27,629	\$27,260	\$27,660	\$27,660
Equipment										
DM	5130	22350	Tools			\$1,949	\$2,000	\$2,000	\$2,000	\$2,000
Subtotal for: Equipment						\$1,949	\$2,000	\$2,000	\$2,000	\$2,000
Contractual Expenses										
DM	5130	44029	Automobile Parts/Supplies			\$309,297	\$306,527	\$325,000	\$325,000	\$325,000
DM	5130	44037	Insurance			\$9,348	\$25,873	\$27,166	\$27,166	\$27,166
DM	5130	44046	Fees For Services			\$400	\$0	\$0	\$0	\$0
DM	5130	44070	Equipment Repair And Rental			\$67,597	\$81,600	\$70,000	\$70,000	\$70,000
DM	5130	44071	Property Repair And Rental			\$4,956	\$7,000	\$5,000	\$5,000	\$5,000
DM	5130	44101	Electric			\$70,003	\$86,150	\$86,150	\$86,150	\$86,150
DM	5130	44102	Gas And Oil			\$94,749	\$250,368	\$262,886	\$262,886	\$262,886
DM	5130	44103	Fuel			\$32,691	\$60,000	\$73,500	\$73,500	\$73,500
DM	5130	44104	Natural Gas			\$17,978	\$24,000	\$24,000	\$24,000	\$24,000
DM	5130	44105	Water			\$1,936	\$2,000	\$2,000	\$2,000	\$2,000
DM	5130	44201	Uniforms And Clothing			\$7,691	\$7,700	\$7,700	\$7,700	\$7,700
DM	5130	44903	Shared Services Charges			\$9,617	\$9,780	\$10,025	\$10,025	\$10,025
DM	5130	44999	Misc Contractual Expense			\$28,075	\$28,100	\$28,100	\$28,100	\$28,100
Subtotal for: Contractual Expenses						\$654,338	\$889,098	\$921,527	\$921,527	\$921,527
Fringe Benefits										
DM	5130	89010	State Retirement			\$68,529	\$83,388	\$86,473	\$86,473	\$86,473
DM	5130	89030	Social Security			\$40,958	\$49,336	\$49,431	\$46,670	\$46,670
DM	5130	89060	Hospital and Medical Insurance			\$417,482	\$272,946	\$295,038	\$295,038	\$295,038
Subtotal for: Fringe Benefits						\$526,969	\$405,670	\$430,942	\$428,181	\$428,181
Total Appropriations						\$1,730,600	\$1,941,685	\$2,000,622	\$1,961,772	\$1,961,772
Revenue										
DM5130	01723	Highway Payments Gas				(\$39,151)	(\$160,000)	(\$160,000)	(\$160,000)	(\$160,000)
DM5130	02401	Int & Earning on Investments				(\$14)	\$0	\$0	\$0	\$0

DM5130 Road Machinery			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
DM5130	02640	Vehicle Wash Bldg Revenues		\$0	(\$7,750)		(\$7,750)	(\$7,750)	(\$7,750)
DM5130	02665	Sale of Equipment		(\$6,095)	(\$80,000)		(\$60,000)	(\$60,000)	(\$60,000)
DM5130	02801	Payment from Highway Fund		(\$1,648,060)	(\$1,690,213)		(\$1,757,536)	(\$1,757,536)	(\$1,757,536)
Total Revenue				(\$1,693,320)	(\$1,937,963)		(\$1,985,286)	(\$1,985,286)	(\$1,985,286)
County Share				\$37,280	\$3,722		\$15,336	(\$23,514)	(\$23,514)

D5142 Snow Removal			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
D 5142	44030	Other Supplies			\$29,947	\$30,000	\$30,000	\$30,000	\$30,000
D 5142	44102	Gas And Oil			\$174,842	\$191,000	\$191,000	\$191,000	\$191,000
D 5142	44107	Chemicals-Salt/Calc/Chl/Sand			\$1,349,910	\$1,350,000	\$1,412,536	\$1,412,536	\$1,412,536
Subtotal for: Contractual Expenses					\$1,554,699	\$1,571,000	\$1,633,536	\$1,633,536	\$1,633,536
Total Appropriations					\$1,554,699	\$1,571,000	\$1,633,536	\$1,633,536	\$1,633,536
Revenue									
D5142	02302	Snow Removal Srvs-Other Govts.		(\$923,272)	(\$1,205,000)		(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
Total Revenue				(\$923,272)	(\$1,205,000)		(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
County Share				\$631,426	\$366,000		\$633,536	\$633,536	\$633,536

A8021 Stormwater Coalition				2021	2022	2020	2021	2022	2022	2022	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A8021	12629	001	550015	Stormwater Program Coordinator	1	1	\$66,952	\$68,292	\$69,658	\$69,658	\$69,658
A8021	12632	001	550025	GEOGRAPHIC IS GIS COORDINATOR	1	1	\$0	\$65,000	\$62,000	\$62,000	\$62,000
A8021	12735	001	550026	COALITION STORMWATER PRG TECH	1	1	\$0	\$7,552	\$18,720	\$18,720	\$18,720
				<i>Personnel Services Individual Subtotal</i>	3	3	\$66,952	\$140,844	\$150,378	\$150,378	\$150,378
Personnel Non-Individual											
A	8021	19950		Longevity Raise			\$900	\$1,250	\$1,250	\$1,250	\$1,250
A	8021	19951		Health Insurance Buyout			\$0	\$2,000	\$2,000	\$2,000	\$2,000
A	8021	19960		Accrued Vacation			\$0	\$0	\$26,223	\$26,223	\$26,223
A	8021	19970		Temporary Help			\$0	\$0	\$17,415	\$17,415	\$17,415
				Subtotal for Personnel Non-Individual			\$900	\$3,250	\$46,888	\$46,888	\$46,888
Equipment											
A	8021	22999		Miscellaneous Equipment			\$0	\$0	\$2,100	\$2,100	\$2,100
				Subtotal for: Equipment			\$0	\$0	\$2,100	\$2,100	\$2,100
Contractual Expenses											
A	8021	44020		Office Supplies			\$951	\$2,900	\$1,900	\$1,900	\$1,900
A	8021	44021		Computer Supplies			\$4,323	\$4,700	\$6,300	\$6,300	\$6,300
A	8021	44035		Postage			\$6	\$200	\$200	\$200	\$200
A	8021	44036		Telephone			\$3,959	\$1,443	\$1,443	\$1,443	\$1,443
A	8021	44038		Travel Mileage Freight			\$0	\$1,200	\$1,200	\$1,200	\$1,200
A	8021	44039		Conferences Training Tuitio			\$2,298	\$2,250	\$2,250	\$2,250	\$2,250
A	8021	44042		Printing And Advertising			\$78	\$1,500	\$600	\$600	\$600
A	8021	44046		Fees For Services			\$5,289	\$0	\$2,380	\$2,380	\$2,380
A	8021	44070		Equipment Repair And Rental			\$1,153	\$1,496	\$1,496	\$1,496	\$1,496
A	8021	44903		DGS Shared Services Charges			\$8,000	\$8,136	\$8,339	\$8,339	\$8,339
A	8021	44999		Misc Contractual Expense			\$4,632	\$53,494	\$5,300	\$5,300	\$5,300
				Subtotal for: Contractual Expenses			\$30,688	\$77,319	\$31,408	\$31,408	\$31,408
Fringe Benefits											
A	8021	89010		State Retirement			\$13,325	\$25,532	\$31,545	\$31,545	\$31,545
A	8021	89030		Social Security			\$5,137	\$11,066	\$15,091	\$15,091	\$15,091
A	8021	89060		Hospital and Medical Insurance			\$34,392	\$43,728	\$35,778	\$35,778	\$35,778
				Subtotal for: Fringe Benefits			\$52,854	\$80,326	\$82,414	\$82,414	\$82,414
				Total Appropriations			\$151,395	\$301,739	\$313,188	\$313,188	\$313,188
Revenue											
A8021	02414			Membership Dues			(\$170,331)	(\$170,328)	(\$173,735)	(\$173,735)	(\$173,735)
A8021	02885			Transfer from Stormwater Reser			\$0	(\$41,362)	(\$59,524)	(\$59,524)	(\$59,524)
A8021	03420			MS4 Mapping Project			(\$63,623)	\$0	\$0	\$0	\$0
				Total Revenue			(\$233,954)	(\$211,690)	(\$233,259)	(\$233,259)	(\$233,259)
				County Share			(\$82,559)	\$90,049	\$79,929	\$79,929	\$79,929

D9060 Hospital Medical Retirees	2020 Expended	2021 Adjusted	2022 Requested	2022 Proposed	2022 Adopted
Fringe Benefits					
D 9060 89060 Hospital and Medical Insurance	\$1,312,027	\$1,473,280	\$1,546,944	\$1,546,944	\$1,546,944
Subtotal for: Fringe Benefits	\$1,312,027	\$1,473,280	\$1,546,944	\$1,546,944	\$1,546,944
Total Appropriations	\$1,312,027	\$1,473,280	\$1,546,944	\$1,546,944	\$1,546,944
Revenue					
Total Revenue	\$0	\$0	\$0	\$0	\$0
County Share	\$1,312,027	\$1,473,280	\$1,546,944	\$1,546,944	\$1,546,944

D FUND SUMMARY					
	2020	2021	2022	2022	2022
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ 14,583,572	\$ 17,751,954	\$ 15,140,531	\$ 15,140,531	\$ 15,140,531.00
Econ Asst/Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ -	\$ -	\$ -	\$ -	\$ -
Undistributed					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$ 1,312,027	\$ 1,473,280	\$ 1,546,944	\$ 1,546,944	\$ 1,546,944
<u>Transfers</u>					
Transfer to Risk Retention	\$ 374,201	\$ 366,717	\$ 366,717	\$ 366,717	\$ 366,717
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 16,269,800	\$ 19,591,951	\$ 17,054,192	\$ 17,054,192	\$ 17,054,192
REVENUES					
Revenues					
Local Tax Items	\$ -	\$ -	\$ -	\$ -	\$ -
Dept./Misc. Income	\$ 2,621,622	\$ 3,065,000	\$ 2,860,000	\$ 2,860,000	\$ 2,860,000
State Aid	\$ 4,175,330	\$ 6,471,586	\$ 3,623,808	\$ 3,623,808	\$ 3,623,808
Federal Aid	\$ -				
Transfers					
Interfund Transfer	\$ 8,304,461	\$ -	\$ 10,570,384	\$ 10,570,384	\$ 10,570,384
Total Revenues	\$ 15,101,413	\$ 9,536,586	\$ 17,054,192	\$ 17,054,192	\$ 17,054,192

DM FUND SUMMARY					
	2020	2021	2022	2022	2022
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ 1,737,696	\$ 1,941,685	\$ 1,961,772	\$ 1,961,772	\$ 1,961,772
Econ Asst/Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ -	\$ -	\$ -	\$ -	\$ -
Undistributed					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$ 4,573	\$ -	\$ 20,586	\$ 20,586	\$ 20,586
<u>Transfers</u>					
Transfer to Debt Service Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Road Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Road Machinery Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Risk Retention	\$ 2,988	\$ 2,928	\$ 2,928	\$ 2,928	\$ 2,928
Transfer to NH Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 1,745,257	\$ 1,944,613	\$ 1,964,700	\$ 1,964,700	\$ 1,985,286
REVENUES					
Revenues					
Local Tax Items	\$ 39,150	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000
Dept./Misc. Income	\$ 1,654,170	\$ 1,777,963	\$ 1,825,286	\$ 1,825,286	\$ 1,825,286
State Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers					
Interfund Transfer	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 1,693,320	\$ 1,937,963	\$ 1,985,286	\$ 1,985,286	\$ 1,985,286

2022 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS G FUND: WATER PURIFICATION DISTRICT



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

G8110 Sewer Administration		2021	2022	2020	2021	2022	2022	2022			
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted			
Personnel Services Individual											
G8110	11130 001 610001			Executive Dir Sewer District	1	1	\$114,759	\$117,045	\$117,045	\$120,000	\$120,000
G8110	11909 001 610002			Business Office Manager	1	1	\$60,708	\$61,921	\$61,921	\$63,162	\$63,162
G8110	12216 001 610006			Project Manager	1	1	\$0	\$1	\$1	\$1	\$1
G8110	12218 001 610007			Project Developer	1	1	\$16,331	\$25,000	\$25,000	\$25,500	\$25,500
G8110	15501 001 610003			Administrative Aide	1	1	\$52,418	\$53,466	\$53,466	\$54,536	\$54,536
G8110	16207 001 610008			Clerk IPT	0	1	\$0	\$0	\$32,000	\$32,000	\$32,000
<i>Personnel Services Individual Subtotal</i>		5	6		\$244,216	\$257,433	\$289,433	\$295,199	\$295,199	\$295,199	\$295,199
Personnel Non-Individual											
G 8110	19950			Longevity Raise			\$3,500	\$3,650	\$3,650	\$7,150	\$7,150
G 8110	19952			Compensatory Time Payout			\$0	\$4,558	\$16,000	\$16,000	\$16,000
Subtotal for Personnel Non-Individual							\$3,500	\$8,208	\$19,650	\$23,150	\$23,150
Equipment											
G 8110	22001			Office Equipment			\$0	\$600	\$750	\$750	\$750
Subtotal for: Equipment							\$0	\$600	\$750	\$750	\$750
Contractual Expenses											
G 8110	44020			Office Supplies			\$2,540	\$3,050	\$3,050	\$3,050	\$3,050
G 8110	44035			Postage			\$1,681	\$3,500	\$3,500	\$3,500	\$3,500
G 8110	44040			Books/Transcripts/Subscripts			\$416	\$1,350	\$1,050	\$1,050	\$1,050
G 8110	44042			Printing And Advertising			\$721	\$1,750	\$1,750	\$1,750	\$1,750
G 8110	44045			Engineering Fees			\$24,033	\$297,500	\$150,000	\$150,000	\$150,000
G 8110	44046			Fees For Services			\$14,368	\$45,041	\$35,469	\$35,469	\$35,469
G 8110	44065			Photocopier Lease			\$855	\$2,349	\$2,005	\$2,005	\$2,005
G 8110	44301			Taxes and Assessments			\$48,646	\$70,000	\$71,400	\$71,400	\$71,400
Subtotal for: Contractual Expenses							\$93,260	\$424,539	\$268,224	\$268,224	\$268,224
Fringe Benefits											
G 8110	89010			State Retirement			\$31,494	\$49,188	\$56,426	\$56,426	\$56,426
G 8110	89030			Social Security			\$18,793	\$20,322	\$23,645	\$24,354	\$24,354
G 8110	89060			Hospital and Medical Insurance			\$92,752	\$84,649	\$89,406	\$89,406	\$89,406
Subtotal for: Fringe Benefits							\$143,040	\$154,159	\$169,477	\$170,186	\$170,186
Total Appropriations							\$484,015	\$844,939	\$747,534	\$757,509	\$757,509
County Share							\$484,015	\$844,939	\$747,534	\$757,509	\$757,509

G8120 Sanitary Sewer				2021	2022	2020	2021	2022	2022	2022	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
G8120	17014	001	620001	Collection System Mechanic	1	1	\$48,236	\$50,184	\$50,184	\$50,184	\$50,184
G8120	17016	001	620002	Collection System Maintenance	1	1	\$45,986	\$48,527	\$48,527	\$48,527	\$48,527
				<i>Personnel Services Individual Subtotal</i>	2	2	\$94,222	\$98,711	\$98,711	\$98,711	\$98,711
Personnel Non-Individual											
G 8120	19900			Overtime			\$2,564	\$4,500	\$2,750	\$2,750	\$2,750
G 8120	19950			Longevity Raise			\$1,250	\$1,250	\$1,500	\$1,500	\$1,500
G 8120	19952			Compensatory Time Payout			\$0	\$1,898	\$500	\$500	\$5,754
				Subtotal for Personnel Non-Individual			\$3,814	\$7,648	\$4,750	\$4,750	\$10,004
Contractual Expenses											
G 8120	44022			Maintenance Supplies			\$0	\$4,955	\$3,000	\$3,000	\$3,000
				Subtotal for: Contractual Expenses			\$0	\$4,955	\$3,000	\$3,000	\$3,000
Fringe Benefits											
G 8120	89010			State Retirement			\$13,270	\$19,660	\$19,781	\$19,781	\$19,781
G 8120	89030			Social Security			\$8,155	\$8,555	\$7,915	\$7,915	\$7,915
G 8120	89060			Hospital and Medical Insurance			\$19,442	\$32,237	\$33,226	\$33,226	\$33,226
				Subtotal for: Fringe Benefits			\$40,867	\$60,452	\$60,922	\$60,922	\$60,922
				Total Appropriations			\$138,903	\$171,766	\$167,383	\$167,383	\$172,637
County Share							\$138,903	\$171,766	\$167,383	\$167,383	\$172,637

G8130 Sewage Treatment				2021	2022	2020	2021	2022	2022	2022	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
G8130	11331	001	630001	Superintendent of Operations	1	1	\$89,760	\$91,555	\$91,555	\$93,387	\$93,387
G8130	12635	001	630003	Chief Process Operator	1	1	\$81,581	\$83,232	\$83,232	\$84,897	\$84,897
G8130	12635	002	630004	Chief Process Operator	1	1	\$78,805	\$80,379	\$80,379	\$81,987	\$81,987
G8130	13121	001	630005	Senior Laboratory Technicia	1	1	\$6,360	\$50,096	\$50,097	\$50,097	\$50,097
G8130	13122	001	630006	Laboratory Technician	1	1	\$43,735	\$45,502	\$45,502	\$45,502	\$45,502
G8130	13122	002	630007	Laboratory Technician	1	1	\$30,625	\$45,502	\$45,502	\$45,502	\$45,502
G8130	13612	001	630008	Permit Compliance Technicia	1	1	\$50,746	\$53,040	\$53,040	\$54,101	\$54,101
G8130	13613	001	630082	Permit Compliance Manager	1	1	\$76,197	\$77,720	\$77,720	\$79,275	\$81,606
G8130	13630	001	630009	Chief of Instrumentation	1	1	\$0	\$20,000	\$20,000	\$20,400	\$20,400
G8130	13631	001	630010	Senior Instrument Technicia	1	1	\$62,415	\$66,371	\$66,371	\$66,371	\$66,371
G8130	16525	001	630086	Maintenance Control Mechanic	1	1	\$47,317	\$49,229	\$49,229	\$49,229	\$49,229
G8130	17004	001	630012	Process Operator III Rotate	1	1	\$56,234	\$58,506	\$62,016	\$62,016	\$62,016
G8130	17004	002	630013	Process Operator III Rotate	1	1	\$56,234	\$58,506	\$62,016	\$62,016	\$62,016
G8130	17004	003	630014	Process Operator III Rotate	1	1	\$56,208	\$58,506	\$62,016	\$62,016	\$62,016
G8130	17004	004	630015	Process Operator III Rotate	1	1	\$54,325	\$58,506	\$62,016	\$62,016	\$62,016
G8130	17004	005	630016	Process Operator III Rotate	1	1	\$56,234	\$58,506	\$62,016	\$62,016	\$62,016
G8130	17004	006	630017	Process Operator III Rotate	1	1	\$55,634	\$62,016	\$62,016	\$62,016	\$62,016
G8130	17004	007	630018	Process Operator III Rotate	1	1	\$56,234	\$58,506	\$62,016	\$62,016	\$62,016
G8130	17004	008	630019	Process Operator III Rotate	1	1	\$56,234	\$58,506	\$62,016	\$62,016	\$62,016
G8130	17004	022	630089	Process Operator III Rotate	0	0	\$0	\$0	\$62,016	\$62,016	\$0
G8130	17004	023	630090	Process Operator III Rotate	0	0	\$0	\$0	\$62,016	\$62,016	\$0
G8130	17006	001	630020	Process Operator II	1	1	\$47,109	\$49,012	\$51,953	\$51,953	\$51,953
G8130	17006	002	630021	Process Operator II	1	1	\$46,143	\$49,012	\$51,953	\$51,953	\$51,953
G8130	17006	003	630022	Process Operator II	1	1	\$47,109	\$49,012	\$51,953	\$51,953	\$51,953
G8130	17006	004	630023	Process Operator II	1	1	\$8,373	\$49,012	\$51,953	\$51,953	\$51,953
G8130	17006	005	630024	Process Operator II	1	1	\$47,109	\$49,012	\$51,953	\$51,953	\$51,953
G8130	17006	006	630025	Process Operator II	1	1	\$11,555	\$49,012	\$51,953	\$51,953	\$51,953
G8130	17006	007	630026	Process Operator II	1	1	\$28,467	\$49,012	\$51,953	\$51,953	\$51,953
G8130	17006	008	630027	Process Operator II	1	1	\$47,109	\$49,012	\$51,953	\$51,953	\$51,953
G8130	17006	009	630028	Process Operator II	1	1	\$44,824	\$49,012	\$51,953	\$51,953	\$51,953
G8130	17006	010	630029	Process Operator II	1	1	\$47,109	\$49,012	\$51,953	\$51,953	\$51,953
G8130	17006	011	630030	Process Operator II	1	1	\$33,380	\$49,012	\$51,953	\$51,953	\$51,953
G8130	17006	012	630031	Process Operator II	1	1	\$47,209	\$49,012	\$51,953	\$51,953	\$51,953
G8130	17006	013	630032	Process Operator II	1	1	\$51,473	\$54,179	\$1	\$1	\$54,180
G8130	17006	014	630033	Process Operator II	1	1	\$52,076	\$54,179	\$1	\$1	\$54,180
G8130	17006	015	630034	Process Operator II	1	1	\$52,076	\$54,179	\$54,179	\$54,179	\$54,179
G8130	17006	016	630035	Process Operator II	1	1	\$50,580	\$54,179	\$54,179	\$54,179	\$54,179
G8130	17006	017	630036	Process Operator II	1	1	\$52,076	\$54,179	\$54,179	\$54,179	\$54,179
G8130	17006	018	630037	Process Operator II	1	1	\$52,076	\$54,179	\$54,179	\$54,179	\$54,179
G8130	17006	019	630038	Process Operator II	1	1	\$36,771	\$54,179	\$54,179	\$54,179	\$54,179
G8130	17006	020	630039	Process Operator II	1	1	\$52,064	\$54,179	\$54,179	\$54,179	\$54,179
G8130	17008	002	630041	Process Operator I	1	1	\$31,766	\$43,310	\$43,310	\$43,310	\$43,310
G8130	17008	005	630044	Process Operator I	1	1	\$39,325	\$43,310	\$43,310	\$43,310	\$43,310
G8130	17008	006	630045	Process Operator I	1	1	\$41,628	\$43,310	\$43,310	\$43,310	\$43,310
G8130	17008	007	630046	Process Operator I	1	1	\$41,629	\$43,310	\$43,310	\$43,310	\$43,310
G8130	17008	008	630047	Process Operator I	1	1	\$27,413	\$43,310	\$43,310	\$43,310	\$43,310
G8130	17009	001	630087	Labor Sub-Foreman	1	1	\$42,461	\$43,310	\$43,310	\$44,177	\$44,177
G8130	17012	001	630050	Collection Sys Maint Forema	1	1	\$53,657	\$54,728	\$54,728	\$55,823	\$55,823
G8130	17020	001	630051	Chief Maintenance Mechanic	1	1	\$38,022	\$75,889	\$75,889	\$77,407	\$77,407
G8130	17021	001	630052	Maintenance Mechanic III	1	1	\$54,839	\$61,027	\$61,027	\$61,027	\$61,027

G8130 Sewage Treatment			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
G8130 17021 002 630053	Maintenance Mechanic III		1	1	\$56,619	\$61,027	\$61,027	\$61,027	\$61,027
G8130 17024 002 630054	Maintenance Mechanic II		1	1	\$0	\$50,506	\$50,506	\$50,506	\$50,506
G8130 17024 003 630055	Maintenance Mechanic II		1	1	\$48,545	\$50,506	\$50,506	\$50,506	\$50,506
G8130 17024 005 630057	Maintenance Mechanic II		1	1	\$48,546	\$50,506	\$50,506	\$50,506	\$50,506
G8130 17024 006 630058	Maintenance Mechanic II		1	1	\$48,545	\$50,506	\$50,506	\$50,506	\$50,506
G8130 17024 008 630060	Maintenance Mechanic II		1	1	\$27,662	\$50,506	\$50,506	\$50,506	\$50,506
G8130 17024 009 630061	Maintenance Mechanic II		1	1	\$48,546	\$50,506	\$50,506	\$50,506	\$50,506
G8130 17026 001 630063	Maintenance Mechanic I		1	1	\$42,818	\$44,548	\$44,548	\$44,548	\$44,548
G8130 17026 002 630064	Maintenance Mechanic I		1	1	\$42,808	\$44,548	\$44,548	\$44,548	\$44,548
G8130 17026 003 630091	Maintenance Mechanic I		0	1	\$0	\$0	\$44,548	\$44,548	\$44,548
G8130 17032 002 630066	Mechanic Specialist		1	1	\$50,780	\$56,307	\$56,308	\$56,308	\$56,308
G8130 17036 001 630067	Mechanic Specialist (HVAC)		1	1	\$51,871	\$62,180	\$62,180	\$62,180	\$62,180
G8130 17115 001 630068	Electrician		1	1	\$63,796	\$66,372	\$66,372	\$66,372	\$66,372
G8130 17115 002 630069	Electrician		1	1	\$0	\$1	\$1	\$1	\$1
G8130 17513 001 630072	Automotive Mechanic		1	1	\$50,812	\$52,864	\$52,864	\$52,864	\$52,864
G8130 18147 002 630074	Custodial Worker		1	1	\$34,307	\$35,826	\$35,826	\$35,826	\$35,826
G8130 18403 001 630076	Laborer		1	1	\$34,425	\$35,826	\$1	\$1	\$1
G8130 18403 003 630078	Laborer		1	1	\$8,080	\$35,826	\$35,826	\$35,826	\$35,826
G8130 18403 004 630079	Laborer		1	1	\$32,178	\$35,826	\$35,826	\$35,826	\$35,826
G8130 18403 005 630080	Laborer		1	1	\$34,307	\$35,826	\$35,826	\$35,826	\$35,826
G8130 18403 006 630081	Laborer		1	1	\$34,436	\$35,826	\$35,826	\$35,826	\$35,826
<i>Personnel Services Individual Subtotal</i>			68	69	\$2,999,387	\$3,513,103	\$3,597,366	\$3,608,967	\$3,595,624
Personnel Non-Individual									
G 8130 19900	Overtime				\$198,862	\$320,500	\$230,000	\$230,000	\$230,000
G 8130 19950	Longevity Raise				\$50,600	\$50,550	\$55,000	\$59,400	\$59,400
G 8130 19951	Health Insurance Buyout				\$6,375	\$5,250	\$4,000	\$4,000	\$4,000
G 8130 19952	Compensatory Time Payout				\$34,993	\$117,787	\$35,000	\$35,000	\$181,408
Subtotal for Personnel Non-Individual					\$290,829	\$494,087	\$324,000	\$328,400	\$474,808
Equipment									
G 8130 22050	Computer Equipment				\$2,411	\$8,000	\$8,000	\$8,000	\$8,000
G 8130 22300	Safety Equipment				\$697	\$13,300	\$8,500	\$8,500	\$8,500
G 8130 22350	Tools				\$5,858	\$4,900	\$4,900	\$4,900	\$4,900
G 8130 22400	Automobiles				(\$7,380)	\$106,400	\$95,000	\$95,000	\$95,000
G 8130 22800	Specialty Equipment				\$13,565	\$20,600	\$20,500	\$20,500	\$20,500
Subtotal for: Equipment					\$15,150	\$153,200	\$136,900	\$136,900	\$136,900
Contractual Expenses									
G 8130 44022	Maintenance Supplies				\$64,508	\$104,643	\$82,100	\$82,100	\$82,100
G 8130 44025	Electrical Supplies				\$25,760	\$27,900	\$31,200	\$31,200	\$31,200
G 8130 44029	Automobile Parts/Supplies				\$10,733	\$18,445	\$17,300	\$17,300	\$17,300
G 8130 44030	Other Supplies				\$21,381	\$22,000	\$22,985	\$22,985	\$22,985
G 8130 44036	Telephone				\$7,557	\$12,500	\$25,300	\$25,300	\$25,300
G 8130 44037	Insurance				\$96,012	\$139,715	\$146,700	\$146,700	\$146,700
G 8130 44038	Travel-Mileage, Freight				\$1,107	\$2,028	\$1,700	\$1,700	\$1,700
G 8130 44039	Conferences/Training/Tuition				\$2,741	\$19,156	\$11,600	\$11,600	\$11,600
G 8130 44046	Fees For Services				\$46,243	\$221,149	\$140,150	\$140,150	\$140,150
G 8130 44070	Equipment Repair And Rental				\$865,100	\$676,949	\$536,500	\$536,500	\$536,500
G 8130 44071	Property Repair And Rental				\$182,691	\$396,700	\$297,700	\$297,700	\$297,700
G 8130 44101	Electric				\$1,053,471	\$1,818,000	\$1,560,000	\$1,560,000	\$1,560,000
G 8130 44102	Gas And Oil				\$60,207	\$104,000	\$91,800	\$91,800	\$91,800
G 8130 44103	Fuel				\$0	\$7,200	\$8,000	\$8,000	\$8,000
G 8130 44104	Natural Gas				\$361,053	\$542,851	\$402,900	\$402,900	\$402,900

G8130 Sewage Treatment			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
G 8130 44105	Water				\$61,329	\$139,600	\$94,400	\$94,400	\$94,400
G 8130 44107	Chemicals-Salt/Calc/Chl/Sand				\$305,660	\$829,512	\$586,000	\$586,000	\$586,000
G 8130 44108	Testing				\$22,115	\$88,007	\$58,007	\$58,007	\$58,007
G 8130 44201	Uniforms And Clothing				\$18,008	\$32,606	\$32,802	\$32,802	\$32,802
Subtotal for: Contractual Expenses					\$3,205,676	\$5,202,961	\$4,147,144	\$4,147,144	\$4,147,144
Fringe Benefits									
G 8130 89010	State Retirement				\$1,229,729	\$733,338	\$744,666	\$744,666	\$744,666
G 8130 89030	Social Security				\$236,055	\$297,723	\$299,985	\$301,209	\$301,209
G 8130 89060	Hospital And Medical Insurance				\$7,238,078	\$1,197,595	\$1,231,935	\$1,231,935	\$1,231,935
Subtotal for: Fringe Benefits					\$8,703,863	\$2,228,656	\$2,276,586	\$2,277,810	\$2,277,810
Total Appropriations					\$15,214,905	\$11,592,008	\$10,481,996	\$10,499,221	\$10,632,286
Revenue									
G8130	02122	Sewer Charges Scavenger Waste			(\$952,159)	(\$800,000)	(\$800,000)	(\$800,000)	(\$800,000)
G8130	02123	Sewer Charges BIO Solids			(\$545,025)	(\$580,000)	(\$580,000)	(\$580,000)	(\$580,000)
G8130	02124	Leachate Agreement			(\$361,336)	(\$190,500)	(\$370,000)	(\$370,000)	(\$370,000)
G8130	02374	Sewer Service for Other Govt.			(\$10,384,077)	(\$10,781,073)	(\$10,922,643)	(\$10,922,643)	(\$10,922,643)
G8130	02375	Sewer Charges Airport			(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
G8130	02401	Int & Earnings on Investments			(\$23,102)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
G8130	02413	Besicorp Lease Agreement			(\$401,700)	(\$401,700)	(\$401,700)	(\$401,700)	(\$401,700)
G8130	02650	Sale Scrap & Excess Materials			(\$1,466)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
G8130	02770	Other Unclassified Revenues			(\$96,332)	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)
G8130	02771	Reimbursement for Gasoline			(\$40,674)	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)
G8130	02882	Transfer from Debt Reserve			\$0	(\$450,000)	\$0	\$0	\$0
Total Revenue					(\$12,810,871)	(\$13,316,273)	(\$13,187,343)	(\$13,187,343)	(\$13,187,343)
County Share					\$2,404,034	(\$1,724,265)	(\$2,705,347)	(\$2,688,122)	(\$2,555,057)

G9060 Hospital Medical Retirees	2020 Expended	2021 Adjusted	2022 Requested	2022 Proposed	2022 Adopted
Fringe Benefits					
G 9060 89060 Hospital and Medical Insurance	\$781,126	\$639,924	\$684,719	\$684,719	\$684,719
Subtotal for: Fringe Benefits	\$781,126	\$639,924	\$684,719	\$684,719	\$684,719
Total Appropriations	\$781,126	\$639,924	\$684,719	\$684,719	\$684,719
Revenue					
Total Revenue	\$0	\$0	\$0	\$0	\$0
County Share	\$781,126	\$639,924	\$684,719	\$684,719	\$684,719

G FUND SUMMARY

	2020	2021	2022	2022	2022
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ -	\$ -	\$ -	\$ -	\$ -
Econ Asst/Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ 17,883,642	\$ 12,643,612	\$ 11,396,913	\$ 11,424,113	\$ 11,562,432
Undistributed					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$ 781,126	\$ 639,624	\$ 684,719	\$ 684,719	\$ 684,719
<u>Transfers</u>					
Transfer to General Fund	\$ 545,511	\$ 481,412	\$ 481,412	\$ 481,412	\$ 481,412
Transfer to Road Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Road Machinery Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to NH Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Risk Retention	\$ 219,000	\$ 223,073	\$ 223,073	\$ 223,073	\$ 223,073
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Capital Fund	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Bonds</u>					
Serial Bonds (Principal)	\$ -	\$ 875,599	\$ 897,897	\$ 897,897	\$ 879,897
Serial Bonds (Interest)	\$ 247,273	\$ 251,152	\$ 226,129	\$ 226,129	\$ 226,129
Bond Anticipation Notes (Principal)	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Anticipation Notes (Interest)	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 19,676,552	\$ 15,114,472	\$ 13,910,143	\$ 13,937,343	\$ 14,057,662
REVENUES					
<u>Revenues</u>					
Local Tax Items	\$ -	\$ -	\$ -	\$ -	\$ -
Dept./Misc. Income	\$ 12,810,871	\$ 13,316,273	\$ 13,187,343	\$ 13,187,343	\$ 13,187,343
State Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Appropriated Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance	\$ -	\$ 225,493	\$ 750,000	\$ 750,000	\$ 888,319
Total Revenues	\$ 12,810,871	\$ 13,541,766	\$ 13,937,343	\$ 13,937,343	\$ 14,075,662

2022 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

NH6020 Residential Health Care NH				2021	2022	2020	2021	2022	2022	2022	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
NH6020	11225	001	641011	Resident Care Director	1	1	\$76,500	\$78,030	\$78,030	\$79,591	\$79,591
NH6020	11305	001	641010	Director of Safety Security	1	1	\$47,859	\$58,366	\$58,366	\$59,534	\$59,534
NH6020	11310	002	640002	Medical Director	1	1	\$159,502	\$162,694	\$165,948	\$165,948	\$165,948
NH6020	11311	301	640003	Administrator	1	1	\$27,736	\$30,000	\$30,000	\$30,600	\$30,600
NH6020	11312	001	640004	Assistant Administrator	1	1	\$0	\$28,360	\$70,899	\$72,317	\$72,317
NH6020	11315	002	640008	Executive Director	1	1	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
NH6020	11316	001	640009	Supt Of Bldgs Grounds Equip	1	1	\$82,271	\$86,247	\$86,247	\$87,972	\$87,972
NH6020	11317	001	640839	Executive Deputy Director	1	1	\$11,006	\$107,161	\$107,161	\$110,000	\$110,000
NH6020	11318	001	640011	Director Dietary Services	1	1	\$64,256	\$75,000	\$76,500	\$76,500	\$76,500
NH6020	11319	001	640010	Director of Nursing Services	1	1	\$78,141	\$88,007	\$89,768	\$118,000	\$118,000
NH6020	11320	002	640021	Assist. Director Nursing Serv.	1	1	\$72,019	\$81,746	\$81,746	\$83,381	\$83,381
NH6020	11321	001	640012	Director of Physical Therap	1	1	\$74,548	\$76,040	\$77,561	\$77,561	\$77,561
NH6020	11322	001	640013	Director of Occupational Th	1	1	\$79,642	\$76,040	\$77,561	\$77,561	\$77,561
NH6020	11323	001	640038	Director of Social Work Serv.	1	1	\$73,921	\$77,647	\$79,200	\$79,200	\$79,200
NH6020	11324	001	640039	Director of Fiscal Operations	1	1	\$83,222	\$90,498	\$90,498	\$92,308	\$92,308
NH6020	11326	001	640093	Director of Leisure Time Activ	1	1	\$50,396	\$51,405	\$52,434	\$52,434	\$52,434
NH6020	11327	001	640910	Director of Speech Therapy	1	1	\$74,548	\$76,040	\$77,561	\$77,561	\$77,561
NH6020	11329	001	640912	Admission Director	1	1	\$67,547	\$68,897	\$70,275	\$70,275	\$70,275
NH6020	11330	001	640534	Director Employment Training	1	1	\$75,429	\$76,938	\$76,938	\$78,477	\$78,477
NH6020	11332	001	641016	Assistant Director of SW Svcs	0	1	\$0	\$0	\$64,932	\$64,932	\$64,932
NH6020	11335	001	641007	Director of Patient Relations	1	1	\$59,535	\$64,780	\$64,780	\$66,076	\$66,076
NH6020	11840	001	640100	Admissions Officer	1	1	\$53,028	\$56,217	\$57,342	\$57,342	\$57,342
NH6020	11919	001	640022	Asst.Dir. Leisure Time Activity	1	1	\$45,173	\$19,879	\$1	\$1	\$1
NH6020	11928	001	640969	Assist. Director Environ. Serv.	1	1	\$43,740	\$44,615	\$45,508	\$45,508	\$45,508
NH6020	12122	001	640023	Head Nurse	1	1	\$0	\$22,036	\$64,932	\$64,932	\$64,932
NH6020	12122	005	640027	Head Nurse	1	1	\$0	\$30,338	\$64,932	\$64,932	\$64,932
NH6020	12122	009	640031	Head Nurse	1	1	\$2,574	\$12,732	\$64,932	\$64,932	\$64,932
NH6020	12122	010	640032	Head Nurse	1	0	\$29,943	\$20,812	\$0	\$0	\$0
NH6020	12122	010	640032	Head Nurse	1	1	\$29,943	\$20,812	\$64,932	\$64,932	\$64,932
NH6020	12122	014	640036	Head Nurse	1	1	\$54,075	\$71,611	\$73,044	\$73,044	\$73,044
NH6020	12122	015	640037	Head Nurse	1	0	\$0	\$63,658	\$0	\$0	\$0
NH6020	12124	001	640909	Wound Care Nurse	1	1	\$43,012	\$76,515	\$78,046	\$78,046	\$78,046
NH6020	12125	002	640041	Supervising Nurse	1	1	\$50,598	\$76,515	\$78,046	\$78,046	\$78,046
NH6020	12125	003	640042	Supervising Nurse	1	1	\$75,013	\$76,515	\$78,046	\$78,046	\$78,046
NH6020	12125	004	640043	Supervising Nurse	1	1	\$74,730	\$76,515	\$78,046	\$78,046	\$78,046
NH6020	12125	005	640044	Supervising Nurse	1	1	\$54,886	\$76,515	\$78,046	\$78,046	\$78,046
NH6020	12125	006	640045	Supervising Nurse	1	1	\$64,569	\$76,515	\$78,046	\$78,046	\$78,046
NH6020	12125	008	640046	Supervising Nurse	1	1	\$70,558	\$76,515	\$78,046	\$78,046	\$78,046
NH6020	12125	009	640047	Supervising Nurse	1	1	\$74,760	\$76,515	\$78,046	\$78,046	\$78,046
NH6020	12125	010	640048	Supervising Nurse	1	1	\$67,654	\$76,515	\$78,046	\$78,046	\$78,046
NH6020	12125	301	640049	Supervising Nurse	1	1	\$35,869	\$76,515	\$78,046	\$78,046	\$78,046
NH6020	12125	302	640050	Supervising Nurse	1	1	\$73,950	\$76,515	\$78,046	\$78,046	\$78,046
NH6020	12125	303	640186	Supervising Nurse	1	1	\$75,013	\$76,515	\$78,046	\$78,046	\$78,046
NH6020	12125	304	640187	Supervising Nurse	1	1	\$75,297	\$76,515	\$78,046	\$78,046	\$78,046
NH6020	12125	306	640885	Supervising Nurse	1	1	\$39,630	\$76,515	\$78,046	\$78,046	\$78,046
NH6020	12126	001	640051	Supervising Nurse PT	1	1	\$17,417	\$28,189	\$31,219	\$31,219	\$31,219
NH6020	12126	002	640052	Supervising Nurse PT	1	1	\$0	\$1	\$31,219	\$31,219	\$31,219
NH6020	12126	003	640053	Supervising Nurse PT	1	1	\$12,142	\$1	\$31,219	\$31,219	\$31,219
NH6020	12126	004	640054	Supervising Nurse PT	1	1	\$13,195	\$28,189	\$31,219	\$31,219	\$31,219
NH6020	12126	005	640055	Supervising Nurse PT	1	1	\$28,619	\$28,189	\$31,219	\$31,219	\$31,219

NH6020 Residential Health Care NH				2021	2022	2020	2021	2022	2022	2022	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
NH6020	12128	002	640057	Registered Nurse	1	1	\$32,521	\$25,516	\$55,692	\$55,692	\$55,692
NH6020	12128	003	640058	Registered Nurse	1	1	\$3,824	\$54,600	\$55,692	\$55,692	\$55,692
NH6020	12128	015	640070	Registered Nurse	1	1	\$35,804	\$54,600	\$55,692	\$55,692	\$55,692
NH6020	12128	016	640071	Registered Nurse	1	1	\$59,242	\$60,200	\$61,404	\$61,404	\$61,404
NH6020	12128	017	640072	Registered Nurse	1	1	\$39,187	\$54,600	\$55,692	\$55,692	\$55,692
NH6020	12128	021	640076	Registered Nurse	1	1	\$32,117	\$5,161	\$55,692	\$55,692	\$55,692
NH6020	12128	027	640082	Registered Nurse	1	1	\$7,362	\$54,600	\$55,692	\$55,692	\$55,692
NH6020	12128	302	640084	Registered Nurse	1	1	\$54,212	\$55,297	\$56,403	\$56,403	\$56,403
NH6020	12128	303	640085	Registered Nurse	1	1	\$56,391	\$57,550	\$58,701	\$58,701	\$58,701
NH6020	12128	304	640086	Registered Nurse	1	1	\$16,744	\$3,991	\$55,692	\$55,692	\$55,692
NH6020	12128	309	640091	Registered Nurse	1	1	\$32,074	\$21,840	\$55,692	\$55,692	\$55,692
NH6020	12129	007	640092	Registered Nurse Part Time	1	1	\$0	\$21,840	\$22,277	\$22,277	\$22,277
NH6020	12129	001	640094	Registered Nurse Part Time	1	1	\$27,865	\$1	\$1	\$1	\$1
NH6020	12129	002	640095	Registered Nurse Part Time	1	1	\$0	\$21,840	\$22,277	\$22,277	\$22,277
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	\$1	\$1	\$1	\$1
NH6020	12129	005	640098	Registered Nurse Part Time	1	1	\$0	\$1	\$1	\$1	\$1
NH6020	12129	006	640099	Registered Nurse Part Time	1	1	\$0	\$21,840	\$22,277	\$22,277	\$22,277
NH6020	12150	001	640107	Occupational Therapist	1	1	\$66,053	\$67,375	\$68,723	\$68,723	\$68,723
NH6020	12153	001	640109	Respiratory Therapist	1	1	\$63,367	\$64,661	\$65,955	\$65,955	\$65,955
NH6020	12155	001	640110	Physical Therapist	1	1	\$66,565	\$67,897	\$69,255	\$69,255	\$69,255
NH6020	12165	002	640192	Resident Care Coordinator	1	1	\$63,587	\$72,206	\$73,651	\$73,651	\$73,651
NH6020	12166	001	640214	Quality Improvement Coord.	1	1	\$67,513	\$76,515	\$78,046	\$78,046	\$78,046
NH6020	12180	001	640114	Dietitian RD	1	1	\$52,497	\$61,433	\$62,662	\$62,662	\$62,662
NH6020	12181	001	641008	Dietitian PT	1	0	\$42,260	\$48,645	\$0	\$0	\$0
NH6020	12181	001	641008	Dietitian PT	1	1	\$42,260	\$48,645	\$49,618	\$49,618	\$49,618
NH6020	12202	302	640216	Social Worker	1	1	\$43,294	\$49,973	\$50,973	\$50,973	\$50,973
NH6020	12539	001	640455	Manager Fiscal Operations	1	1	\$56,964	\$58,106	\$59,269	\$59,269	\$59,269
NH6020	12540	001	640967	Fiscal Officer II	1	1	\$0	\$2,809	\$84,726	\$86,421	\$86,421
NH6020	12573	001	640531	Personnel Payroll Manager	1	1	\$41,068	\$48,689	\$49,663	\$49,663	\$49,663
NH6020	12717	001	640533	Applications Analyst	1	1	\$39,739	\$56,534	\$57,665	\$57,665	\$57,665
NH6020	12744	001	640106	Network and System Technician	1	1	\$60,748	\$61,963	\$63,203	\$63,203	\$63,203
NH6020	13132	327	640130	Licensed Practical Nurse	1	1	\$27,274	\$43,099	\$43,961	\$43,961	\$43,961
NH6020	13132	002	640132	Licensed Practical Nurse	1	1	\$42,435	\$50,150	\$51,153	\$51,153	\$51,153
NH6020	13132	003	640133	Licensed Practical Nurse	1	1	\$40,501	\$48,048	\$49,009	\$49,009	\$49,009
NH6020	13132	008	640137	Licensed Practical Nurse	1	1	\$37,226	\$49,100	\$50,082	\$50,082	\$50,082
NH6020	13132	009	640138	Licensed Practical Nurse	1	1	\$19,326	\$45,946	\$46,865	\$46,865	\$46,865
NH6020	13132	012	640141	Licensed Practical Nurse	1	1	\$9,000	\$43,099	\$43,961	\$43,961	\$43,961
NH6020	13132	015	640144	Licensed Practical Nurse	1	1	\$42,755	\$50,150	\$51,153	\$51,153	\$51,153
NH6020	13132	019	640147	Licensed Practical Nurse	1	1	\$36,331	\$43,099	\$43,961	\$43,961	\$43,961
NH6020	13132	021	640149	Licensed Practical Nurse	1	1	\$38,130	\$45,946	\$46,865	\$46,865	\$46,865
NH6020	13132	022	640150	Licensed Practical Nurse	1	1	\$11,250	\$43,099	\$43,961	\$43,961	\$43,961
NH6020	13132	024	640152	Licensed Practical Nurse	1	1	\$23,275	\$54,717	\$55,812	\$55,812	\$55,812
NH6020	13132	025	640153	Licensed Practical Nurse	1	1	\$23,784	\$49,100	\$50,082	\$50,082	\$50,082
NH6020	13132	027	640155	Licensed Practical Nurse	1	1	\$7,137	\$10,961	\$44,719	\$44,719	\$44,719
NH6020	13132	029	640157	Licensed Practical Nurse	1	1	\$44,093	\$51,049	\$52,070	\$52,070	\$52,070
NH6020	13132	030	640158	Licensed Practical Nurse	1	1	\$35,543	\$43,099	\$43,961	\$43,961	\$43,961
NH6020	13132	038	640165	Licensed Practical Nurse	1	1	\$8,642	\$1	\$1	\$1	\$1
NH6020	13132	041	640168	Licensed Practical Nurse	1	1	\$14,058	\$43,099	\$43,961	\$43,961	\$43,961
NH6020	13132	042	640169	Licensed Practical Nurse	1	1	\$4,118	\$43,099	\$43,961	\$43,961	\$43,961
NH6020	13132	053	640174	Licensed Practical Nurse	1	1	\$18,794	\$45,946	\$46,865	\$46,865	\$46,865

NH6020 Residential Health Care NH					2021	2022	2020	2021	2022	2022	2022
					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020	13132	301	640175	Licensed Practical Nurse	1	1	\$6,995	\$43,099	\$43,961	\$43,961	\$43,961
NH6020	13132	305	640177	Licensed Practical Nurse	1	1	\$42,295	\$48,449	\$49,418	\$49,418	\$49,418
NH6020	13132	311	640180	Licensed Practical Nurse	1	1	\$43,939	\$51,203	\$52,228	\$52,228	\$52,228
NH6020	13132	315	640182	Licensed Practical Nurse	1	1	\$36,254	\$43,842	\$44,719	\$44,719	\$44,719
NH6020	13132	328	640185	Licensed Practical Nurse	1	1	\$15,876	\$12,538	\$51,153	\$51,153	\$51,153
NH6020	13132	330	640778	Licensed Practical Nurse	1	1	\$36,269	\$43,099	\$43,961	\$43,961	\$43,961
NH6020	13132	331	640779	Licensed Practical Nurse	1	1	\$19,999	\$43,099	\$43,961	\$43,961	\$43,961
NH6020	13134	004	640125	Licensed Practical Nurse PT	1	1	\$7,648	\$1	\$1	\$1	\$1
NH6020	13134	005	640127	Licensed Practical Nurse PT	1	1	\$14,456	\$1	\$1	\$1	\$1
NH6020	13134	007	640167	Licensed Practical Nurse PT	1	1	\$0	\$3,620	\$9,610	\$9,610	\$9,610
NH6020	13134	009	640178	Licensed Practical Nurse PT	1	1	\$0	\$7,240	\$17,585	\$17,585	\$17,585
NH6020	13134	006	640179	Licensed Practical Nurse PT	1	1	\$1,921	\$7,240	\$17,585	\$17,585	\$17,585
NH6020	13134	003	640181	Licensed Practical Nurse PT	1	1	\$0	\$4,310	\$17,585	\$17,585	\$17,585
NH6020	13134	010	640183	Licensed Practical Nurse PT	1	1	\$18,168	\$4,310	\$17,585	\$17,585	\$17,585
NH6020	13134	011	640184	Licensed Practical Nurse PT	1	1	\$0	\$1	\$17,585	\$17,585	\$17,585
NH6020	13134	008	640777	Licensed Practical Nurse PT	1	1	\$0	\$1	\$17,585	\$17,585	\$17,585
NH6020	13134	001	640780	Licensed Practical Nurse PT	1	1	\$0	\$1	\$17,585	\$17,585	\$17,585
NH6020	13134	002	640781	Licensed Practical Nurse PT	1	1	\$0	\$1	\$17,585	\$17,585	\$17,585
NH6020	14413	001	640199	Senior Security Guard	1	1	\$40,907	\$41,726	\$42,561	\$42,561	\$42,561
NH6020	14415	308	640200	Security Guard	1	1	\$0	\$7,912	\$31,817	\$31,817	\$31,817
NH6020	14415	301	640203	Security Guard	1	1	\$30,906	\$31,644	\$32,277	\$32,277	\$32,277
NH6020	14415	304	640205	Security Guard	1	1	\$30,581	\$31,193	\$31,817	\$31,817	\$31,817
NH6020	14415	307	640208	Security Guard	1	1	\$31,006	\$31,644	\$32,277	\$32,277	\$32,277
NH6020	14416	002	640209	Security Guard PT	1	0	\$3,524	\$11,025	\$0	\$0	\$0
NH6020	14416	004	640210	Security Guard PT	1	0	\$1,401	\$18,936	\$0	\$0	\$0
NH6020	15112	097	640220	Nursing Assistant	1	1	\$23,067	\$27,862	\$28,420	\$28,420	\$28,420
NH6020	15112	100	640223	Nursing Assistant	1	1	\$16,793	\$33,660	\$34,334	\$34,334	\$34,334
NH6020	15112	103	640226	Nursing Assistant	1	1	\$30,883	\$31,620	\$32,253	\$32,253	\$32,253
NH6020	15112	105	640228	Nursing Assistant	1	1	\$10,326	\$13,862	\$34,334	\$34,334	\$34,334
NH6020	15112	108	640230	Nursing Assistant	1	1	\$6,416	\$16,205	\$34,334	\$34,334	\$34,334
NH6020	15112	111	640232	Nursing Assistant	1	1	\$32,809	\$33,660	\$34,334	\$34,334	\$34,334
NH6020	15112	112	640233	Nursing Assistant	1	1	\$32,987	\$33,660	\$34,334	\$34,334	\$34,334
NH6020	15112	113	640234	Nursing Assistant	1	1	\$15,513	\$27,862	\$28,420	\$28,420	\$28,420
NH6020	15112	115	640236	Nursing Assistant	1	1	\$10,083	\$12,209	\$28,420	\$28,420	\$28,420
NH6020	15112	116	640237	Nursing Assistant	1	1	\$27,161	\$27,862	\$28,420	\$28,420	\$28,420
NH6020	15112	118	640239	Nursing Assistant	1	1	\$33,000	\$33,660	\$34,334	\$34,334	\$34,334
NH6020	15112	132	640243	Nursing Assistant	1	1	\$13,334	\$1	\$1	\$1	\$1
NH6020	15112	133	640244	Nursing Assistant	1	1	\$26,903	\$27,862	\$28,420	\$28,420	\$28,420
NH6020	15112	134	640245	Nursing Assistant	1	1	\$22,091	\$27,862	\$34,334	\$34,334	\$34,334
NH6020	15112	003	640251	Nursing Assistant	1	1	\$21,493	\$30,600	\$31,212	\$31,212	\$31,212
NH6020	15112	004	640252	Nursing Assistant	1	1	\$13,091	\$33,660	\$34,334	\$34,334	\$34,334
NH6020	15112	005	640253	Nursing Assistant	1	1	\$9,851	\$33,660	\$34,334	\$34,334	\$34,334
NH6020	15112	010	640258	Nursing Assistant	1	1	\$22,235	\$33,660	\$34,334	\$34,334	\$34,334
NH6020	15112	013	640261	Nursing Assistant	1	1	\$32,991	\$33,660	\$34,334	\$34,334	\$34,334
NH6020	15112	015	640263	Nursing Assistant	1	1	\$11,828	\$31,620	\$32,253	\$32,253	\$32,253
NH6020	15112	018	640265	Nursing Assistant	1	1	\$18,035	\$33,000	\$34,334	\$34,334	\$34,334
NH6020	15112	019	640266	Nursing Assistant	1	1	\$9,468	\$6,966	\$34,334	\$34,334	\$34,334
NH6020	15112	020	640267	Nursing Assistant	1	1	\$29,602	\$33,660	\$34,334	\$34,334	\$34,334
NH6020	15112	024	640271	Nursing Assistant	1	1	\$23,391	\$31,620	\$31,212	\$31,212	\$31,212
NH6020	15112	026	640273	Nursing Assistant	1	1	\$31,585	\$31,620	\$32,253	\$32,253	\$32,253
NH6020	15112	027	640274	Nursing Assistant	1	1	\$11,276	\$13,862	\$34,334	\$34,334	\$34,334

NH6020 Residential Health Care NH			2021	2022	2020	2021	2022	2022	2022	
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
NH6020	15112	034 640278	Nursing Assistant	1	1	\$9,351	\$14,902	\$30,501	\$30,501	\$30,501
NH6020	15112	039 640281	Nursing Assistant	1	1	\$18,896	\$27,862	\$34,334	\$34,334	\$34,334
NH6020	15112	044 640286	Nursing Assistant	1	1	\$2,448	\$9,833	\$34,334	\$34,334	\$34,334
NH6020	15112	045 640287	Nursing Assistant	1	1	\$23,707	\$27,862	\$34,334	\$34,334	\$34,334
NH6020	15112	046 640288	Nursing Assistant	1	1	\$22,662	\$33,660	\$34,334	\$34,334	\$34,334
NH6020	15112	047 640289	Nursing Assistant	1	1	\$12,303	\$29,315	\$34,334	\$34,334	\$34,334
NH6020	15112	049 640291	Nursing Assistant	1	1	\$0	\$13,300	\$34,334	\$34,334	\$34,334
NH6020	15112	052 640294	Nursing Assistant	1	1	\$21,859	\$27,862	\$28,420	\$28,420	\$28,420
NH6020	15112	054 640296	Nursing Assistant	1	1	\$33,000	\$33,660	\$34,334	\$34,334	\$34,334
NH6020	15112	055 640297	Nursing Assistant	1	1	\$27,168	\$27,862	\$28,420	\$28,420	\$28,420
NH6020	15112	056 640298	Nursing Assistant	1	1	\$21,609	\$11,080	\$34,334	\$34,334	\$34,334
NH6020	15112	058 640300	Nursing Assistant	1	1	\$33,614	\$33,660	\$34,334	\$34,334	\$34,334
NH6020	15112	059 640301	Nursing Assistant	1	1	\$0	\$12,914	\$34,334	\$34,334	\$34,334
NH6020	15112	070 640310	Nursing Assistant	1	1	\$32,964	\$33,660	\$34,334	\$34,334	\$34,334
NH6020	15112	074 640314	Nursing Assistant	1	1	\$19,599	\$33,660	\$28,420	\$28,420	\$28,420
NH6020	15112	076 640315	Nursing Assistant	1	1	\$33,000	\$33,660	\$34,334	\$34,334	\$34,334
NH6020	15112	077 640316	Nursing Assistant	1	1	\$5,007	\$6,966	\$34,334	\$34,334	\$34,334
NH6020	15112	079 640317	Nursing Assistant	1	1	\$12,100	\$7,476	\$28,420	\$28,420	\$28,420
NH6020	15112	080 640318	Nursing Assistant	1	1	\$32,844	\$33,660	\$34,334	\$34,334	\$34,334
NH6020	15112	081 640319	Nursing Assistant	1	1	\$17,239	\$14,647	\$31,212	\$31,212	\$31,212
NH6020	15112	083 640321	Nursing Assistant	1	1	\$26,759	\$33,660	\$32,253	\$32,253	\$32,253
NH6020	15112	086 640324	Nursing Assistant	1	1	\$20,015	\$27,862	\$28,420	\$28,420	\$28,420
NH6020	15112	087 640325	Nursing Assistant	1	1	\$27,727	\$27,862	\$28,420	\$28,420	\$28,420
NH6020	15112	095 640333	Nursing Assistant	1	1	\$0	\$6,966	\$34,334	\$34,334	\$34,334
NH6020	15112	139 640336	Nursing Assistant	1	1	\$22,051	\$16,473	\$34,334	\$34,334	\$34,334
NH6020	15112	141 640338	Nursing Assistant	1	1	\$33,000	\$33,660	\$34,334	\$34,334	\$34,334
NH6020	15112	143 640339	Nursing Assistant	1	1	\$7,072	\$30,000	\$34,334	\$34,334	\$34,334
NH6020	15112	146 640342	Nursing Assistant	1	1	\$23,681	\$29,902	\$30,501	\$30,501	\$30,501
NH6020	15112	147 640343	Nursing Assistant	1	1	\$14,539	\$29,902	\$30,501	\$30,501	\$30,501
NH6020	15112	151 640346	Nursing Assistant	1	1	\$16,279	\$27,862	\$34,334	\$34,334	\$34,334
NH6020	15112	155 640350	Nursing Assistant	1	1	\$33,623	\$33,660	\$34,334	\$34,334	\$34,334
NH6020	15112	159 640354	Nursing Assistant	1	1	\$13,915	\$27,862	\$28,420	\$28,420	\$28,420
NH6020	15112	181 640369	Nursing Assistant	1	1	\$3,343	\$5,145	\$34,334	\$34,334	\$34,334
NH6020	15112	182 640370	Nursing Assistant	1	1	\$25,066	\$29,902	\$32,253	\$32,253	\$32,253
NH6020	15112	301 640373	Nursing Assistant	1	1	\$29,026	\$30,600	\$31,212	\$31,212	\$31,212
NH6020	15112	306 640378	Nursing Assistant	1	1	\$32,991	\$33,660	\$34,334	\$34,334	\$34,334
NH6020	15112	307 640379	Nursing Assistant	1	1	\$10,308	\$27,862	\$28,420	\$28,420	\$28,420
NH6020	15112	310 640380	Nursing Assistant	1	1	\$32,982	\$33,660	\$34,334	\$34,334	\$34,334
NH6020	15112	311 640381	Nursing Assistant	1	1	\$32,982	\$33,660	\$34,334	\$34,334	\$34,334
NH6020	15112	313 640383	Nursing Assistant	1	1	\$27,212	\$27,862	\$28,420	\$28,420	\$28,420
NH6020	15112	321 640389	Nursing Assistant	1	1	\$33,507	\$33,660	\$34,334	\$34,334	\$34,334
NH6020	15112	324 640392	Nursing Assistant	1	1	\$27,315	\$12,959	\$34,334	\$34,334	\$34,334
NH6020	15112	325 640393	Nursing Assistant	1	1	\$0	\$14,188	\$30,501	\$30,501	\$30,501
NH6020	15112	329 640397	Nursing Assistant	1	1	\$31,702	\$31,620	\$32,253	\$32,253	\$32,253
NH6020	15112	333 640401	Nursing Assistant	1	1	\$6,527	\$7,452	\$32,253	\$32,253	\$32,253
NH6020	15112	336 640404	Nursing Assistant	1	1	\$13,984	\$7,905	\$32,253	\$32,253	\$32,253
NH6020	15112	340 640407	Nursing Assistant	1	1	\$30,453	\$30,600	\$31,212	\$31,212	\$31,212
NH6020	15112	343 640409	Nursing Assistant	1	1	\$27,831	\$27,862	\$32,253	\$32,253	\$32,253
NH6020	15112	350 640416	Nursing Assistant	1	1	\$27,300	\$27,862	\$34,334	\$34,334	\$34,334
NH6020	15112	352 640418	Nursing Assistant	1	1	\$12,461	\$31,620	\$34,334	\$34,334	\$34,334
NH6020	15112	354 640420	Nursing Assistant	1	1	\$29,358	\$33,660	\$34,334	\$34,334	\$34,334

NH6020 Residential Health Care NH				2021	2022	2020	2021	2022	2022	2022
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020	15112	356	640422	1	1	\$31,764	\$33,660	\$34,334	\$34,334	\$34,334
NH6020	15112	359	640784	1	1	\$0	\$13,862	\$32,253	\$32,253	\$32,253
NH6020	15112	365	640790	1	1	\$607	\$6,966	\$34,334	\$34,334	\$34,334
NH6020	15112	367	640792	1	1	\$29,887	\$30,600	\$32,253	\$32,253	\$32,253
NH6020	15112	372	640797	1	1	\$37,381	\$6,966	\$1	\$1	\$1
NH6020	15112	382	640810	1	1	\$674	\$6,966	\$31,212	\$31,212	\$31,212
NH6020	15112	386	640814	1	1	\$4,112	\$27,862	\$34,334	\$34,334	\$34,334
NH6020	15112	388	640816	1	1	\$25,979	\$27,862	\$28,420	\$28,420	\$28,420
NH6020	15112	389	640817	1	1	\$4,108	\$6,966	\$34,334	\$34,334	\$34,334
NH6020	15114	001	640424	1	1	\$1,707	\$7,139	\$11,368	\$11,368	\$11,368
NH6020	15114	002	640425	1	1	\$7,296	\$1	\$11,368	\$11,368	\$11,368
NH6020	15114	003	640426	1	1	\$3,116	\$3,139	\$11,368	\$11,368	\$11,368
NH6020	15114	015	640438	1	1	\$6,170	\$6,139	\$11,368	\$11,368	\$11,368
NH6020	15114	025	640448	1	1	\$0	\$9,139	\$11,368	\$11,368	\$11,368
NH6020	15114	026	640449	1	1	\$0	\$3,139	\$11,368	\$11,368	\$11,368
NH6020	15114	027	640450	1	0	\$515	\$1	\$0	\$0	\$0
NH6020	15114	028	640451	1	0	\$0	\$1	\$0	\$0	\$0
NH6020	15114	029	640452	1	0	\$103	\$1	\$0	\$0	\$0
NH6020	15114	030	640453	1	0	\$394	\$1	\$0	\$0	\$0
NH6020	15114	031	640454	1	0	\$0	\$1	\$0	\$0	\$0
NH6020	15114	004	640828	1	1	\$0	\$1	\$11,368	\$11,368	\$11,368
NH6020	15114	005	640829	1	1	\$0	\$1	\$11,368	\$11,368	\$11,368
NH6020	15114	006	640830	1	1	\$0	\$1	\$11,368	\$11,368	\$11,368
NH6020	15114	007	640831	1	1	\$0	\$1	\$11,368	\$11,368	\$11,368
NH6020	15114	008	640832	1	1	\$0	\$1	\$11,368	\$11,368	\$11,368
NH6020	15114	009	640833	1	1	\$0	\$1	\$11,368	\$11,368	\$11,368
NH6020	15114	010	640834	1	1	\$0	\$1	\$11,368	\$11,368	\$11,368
NH6020	15114	011	640835	1	1	\$0	\$1	\$11,368	\$11,368	\$11,368
NH6020	15114	012	640836	1	1	\$0	\$1	\$11,368	\$11,368	\$11,368
NH6020	15114	013	640837	1	1	\$0	\$1	\$11,368	\$11,368	\$11,368
NH6020	15114	014	640838	1	1	\$0	\$1	\$11,368	\$11,368	\$11,368
NH6020	15114	017	640958	1	1	\$109	\$3,139	\$11,368	\$11,368	\$11,368
NH6020	15114	018	640959	1	1	\$0	\$3,139	\$11,368	\$11,368	\$11,368
NH6020	15114	019	640960	1	1	\$0	\$3,139	\$11,368	\$11,368	\$11,368
NH6020	15114	020	640961	1	1	\$0	\$3,139	\$11,368	\$11,368	\$11,368
NH6020	15114	021	640962	1	1	\$0	\$3,139	\$11,368	\$11,368	\$11,368
NH6020	15114	022	640963	1	1	\$0	\$11,139	\$11,368	\$11,368	\$11,368
NH6020	15114	023	640964	1	1	\$0	\$5,139	\$11,368	\$11,368	\$11,368
NH6020	15116	001	640439	1	1	\$34,371	\$35,058	\$35,761	\$35,761	\$35,761
NH6020	15116	005	640443	0	0	\$1,524	\$0	\$0	\$0	\$0
NH6020	15116	007	640446	0	0	\$13,668	\$0	\$0	\$0	\$0
NH6020	15116	008	640447	0	0	\$2,533	\$0	\$0	\$0	\$0
NH6020	15120	001	640471	1	1	\$10,769	\$8,068	\$34,639	\$34,639	\$34,639
NH6020	15151	001	640472	1	1	\$31,577	\$37,100	\$37,842	\$37,842	\$37,842
NH6020	15151	002	640473	1	1	\$11,117	\$37,100	\$37,842	\$37,842	\$37,842
NH6020	15151	003	640474	1	1	\$45,298	\$46,255	\$47,181	\$47,181	\$47,181
NH6020	15151	005	640475	1	1	\$0	\$37,100	\$37,842	\$37,842	\$37,842
NH6020	15151	004	640476	1	1	\$0	\$37,100	\$37,842	\$37,842	\$37,842
NH6020	15155	001	640477	1	1	\$37,058	\$37,842	\$38,599	\$38,599	\$38,599
NH6020	15155	002	640478	1	1	\$42,435	\$44,150	\$45,033	\$45,033	\$45,033
NH6020	15155	003	640479	1	1	\$38,394	\$39,946	\$40,745	\$40,745	\$40,745

NH6020 Residential Health Care NH				2021	2022	2020	2021	2022	2022	2022
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020	15201	001	640493	1	1	\$41,010	\$41,831	\$42,668	\$42,668	\$42,668
NH6020	15201	003	640495	1	1	\$33,828	\$43,780	\$44,656	\$44,656	\$44,656
NH6020	15291	002	640499	1	1	\$20,907	\$6,581	\$26,848	\$26,848	\$26,848
NH6020	15291	004	640501	1	1	\$23,676	\$37,100	\$37,842	\$37,842	\$37,842
NH6020	15291	007	640504	1	1	\$33,096	\$33,885	\$34,563	\$34,563	\$34,563
NH6020	15291	301	640509	1	1	\$33,848	\$33,885	\$34,563	\$34,563	\$34,563
NH6020	15291	302	640510	1	1	\$30,231	\$31,437	\$32,066	\$32,066	\$32,066
NH6020	15293	004	640513	1	1	\$15,915	\$14,345	\$24,024	\$24,024	\$24,024
NH6020	15294	001	640516	1	1	\$0	\$14,400	\$14,688	\$14,688	\$14,688
NH6020	15501	001	640522	0	1	\$0	\$0	\$37,454	\$38,203	\$38,203
NH6020	15501	002	640523	1	1	\$37,454	\$38,203	\$38,203	\$38,968	\$38,968
NH6020	15504	004	640524	1	1	\$29,869	\$35,128	\$50,459	\$51,469	\$51,469
NH6020	16104	001	640529	1	1	\$53,533	\$54,656	\$55,750	\$55,750	\$55,750
NH6020	16194	003	640846	0	1	\$37,454	\$0	\$38,203	\$38,203	\$38,203
NH6020	16198	001	640482	1	1	\$49,028	\$58,952	\$60,132	\$60,132	\$60,132
NH6020	16220	001	641012	1	0	\$2,771	\$37,454	\$0	\$0	\$0
NH6020	16236	009	640555	1	1	\$24,625	\$1	\$1	\$1	\$1
NH6020	16236	010	640556	1	1	\$30,333	\$30,941	\$31,560	\$31,560	\$31,560
NH6020	16303	001	640847	1	1	\$28,717	\$29,291	\$29,877	\$29,877	\$29,877
NH6020	16303	008	640853	1	1	\$31,432	\$32,169	\$32,813	\$32,813	\$32,813
NH6020	16306	001	640562	1	1	\$48,876	\$49,854	\$50,852	\$50,852	\$50,852
NH6020	16401	001	640854	1	1	\$49,613	\$50,605	\$50,605	\$51,618	\$51,618
NH6020	16412	001	641014	1	1	\$0	\$37,921	\$38,680	\$38,680	\$38,680
NH6020	16542	001	640568	1	1	\$35,296	\$38,811	\$39,588	\$39,588	\$39,588
NH6020	16615	001	640570	1	1	\$2,599	\$12,939	\$26,968	\$26,968	\$26,968
NH6020	17115	001	640572	1	1	\$65,070	\$66,372	\$67,700	\$67,700	\$67,700
NH6020	17125	001	640573	1	1	\$22,438	\$42,047	\$42,888	\$42,888	\$42,888
NH6020	17125	002	640574	1	1	\$35,084	\$43,419	\$44,288	\$44,288	\$44,288
NH6020	17135	001	640576	1	1	\$50,181	\$51,185	\$52,209	\$52,209	\$52,209
NH6020	17416	301	640583	1	1	\$0	\$11,835	\$11,835	\$12,072	\$12,072
NH6020	18000	001	640862	1	1	\$56,480	\$63,431	\$64,700	\$64,700	\$64,700
NH6020	18005	001	640863	1	1	\$48,659	\$51,556	\$52,588	\$52,588	\$52,588
NH6020	18006	001	640590	1	1	\$34,692	\$37,275	\$38,021	\$38,021	\$38,021
NH6020	18006	004	640593	1	1	\$34,692	\$35,385	\$36,093	\$36,093	\$36,093
NH6020	18006	301	640595	1	1	\$35,347	\$35,385	\$36,093	\$36,093	\$36,093
NH6020	18006	303	640596	1	1	\$23,643	\$35,385	\$36,093	\$36,093	\$36,093
NH6020	18008	001	640597	1	1	\$5,458	\$6,451	\$26,320	\$26,320	\$26,320
NH6020	18008	002	640598	1	1	\$3,424	\$30,707	\$31,322	\$31,322	\$31,322
NH6020	18008	003	640599	1	1	\$31,280	\$32,169	\$32,813	\$32,813	\$32,813
NH6020	18008	302	640601	1	1	\$30,919	\$32,169	\$32,813	\$32,813	\$32,813
NH6020	18009	001	640965	1	1	\$0	\$3,796	\$12,032	\$12,032	\$12,032
NH6020	18009	002	640966	1	1	\$0	\$3,796	\$12,032	\$12,032	\$12,032
NH6020	18009	002	640966	1	0	\$0	\$3,796	\$0	\$0	\$0
NH6020	18013	001	640602	1	1	\$33,152	\$33,815	\$34,492	\$34,492	\$34,492
NH6020	18013	003	640604	1	1	\$25,783	\$33,815	\$34,492	\$34,492	\$34,492
NH6020	18013	004	640605	1	1	\$33,267	\$33,815	\$34,492	\$34,492	\$34,492
NH6020	18013	301	640606	1	1	\$13,283	\$8,454	\$34,492	\$34,492	\$34,492
NH6020	18016	001	640609	1	1	\$28,016	\$29,240	\$29,825	\$29,825	\$29,825
NH6020	18016	002	640610	1	1	\$14,241	\$30,795	\$31,411	\$31,411	\$31,411
NH6020	18016	003	640611	1	1	\$19,759	\$8,458	\$24,024	\$24,024	\$24,024
NH6020	18016	004	640612	1	1	\$0	\$9,458	\$24,024	\$24,024	\$24,024

NH6020 Residential Health Care NH				2021	2022	2020	2021	2022	2022	2022	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
NH6020	18016	006	640613	Food Service Helper	1	1	\$22,654	\$25,903	\$24,024	\$24,024	\$24,024
NH6020	18016	010	640617	Food Service Helper	1	1	\$174	\$7,167	\$29,240	\$29,240	\$29,240
NH6020	18016	011	640618	Food Service Helper	1	1	\$28,527	\$29,240	\$29,825	\$29,825	\$29,825
NH6020	18016	016	640622	Food Service Helper	1	1	\$30,647	\$30,795	\$31,411	\$31,411	\$31,411
NH6020	18016	018	640624	Food Service Helper	1	1	\$22,973	\$25,896	\$24,024	\$24,024	\$24,024
NH6020	18016	019	640625	Food Service Helper	1	1	\$30,647	\$30,795	\$31,411	\$31,411	\$31,411
NH6020	18016	020	640626	Food Service Helper	1	1	\$28,634	\$29,240	\$29,825	\$29,825	\$29,825
NH6020	18016	021	640627	Food Service Helper	1	1	\$28,073	\$29,240	\$29,825	\$29,825	\$29,825
NH6020	18016	022	640628	Food Service Helper	1	1	\$22,998	\$25,896	\$24,024	\$24,024	\$24,024
NH6020	18016	023	640629	Food Service Helper	1	1	\$22,451	\$25,903	\$24,024	\$24,024	\$24,024
NH6020	18016	301	640630	Food Service Helper	1	1	\$22,998	\$26,366	\$24,407	\$24,407	\$24,407
NH6020	18016	303	640632	Food Service Helper	1	1	\$20,655	\$31,678	\$24,024	\$24,024	\$24,024
NH6020	18016	304	640633	Food Service Helper	1	1	\$0	\$6,458	\$24,024	\$24,024	\$24,024
NH6020	18016	306	640634	Food Service Helper	1	1	\$0	\$13,458	\$24,024	\$24,024	\$24,024
NH6020	18016	308	640636	Food Service Helper	1	1	\$19,931	\$7,145	\$29,149	\$29,149	\$29,149
NH6020	18016	309	640637	Food Service Helper	1	1	\$29,207	\$29,240	\$29,825	\$29,825	\$29,825
NH6020	18016	311	640639	Food Service Helper	1	1	\$23,429	\$25,896	\$24,024	\$24,024	\$24,024
NH6020	18016	312	640640	Food Service Helper	1	1	\$0	\$7,310	\$29,825	\$29,825	\$29,825
NH6020	18017	001	640641	Food Service Helper PT	1	1	\$0	\$1	\$1	\$1	\$1
NH6020	18017	002	640642	Food Service Helper PT	1	1	\$0	\$1	\$1	\$1	\$1
NH6020	18017	003	640643	Food Service Helper PT	1	1	\$0	\$1	\$1	\$1	\$1
NH6020	18017	004	640644	Food Service Helper PT	1	1	\$0	\$1	\$1	\$1	\$1
NH6020	18017	005	640645	Food Service Helper PT	1	1	\$0	\$1	\$1	\$1	\$1
NH6020	18017	012	640652	Food Service Helper PT	1	1	\$1,184	\$10,725	\$10,940	\$10,983	\$10,983
NH6020	18017	301	640662	Food Service Helper PT	1	1	\$3,307	\$11,861	\$10,940	\$10,983	\$10,983
NH6020	18017	309	640667	Food Service Helper PT	1	1	\$6,056	\$5,050	\$20,451	\$20,451	\$20,451
NH6020	18103	001	640864	Bldg Grounds Maint Super	1	1	\$45,307	\$46,214	\$47,139	\$47,139	\$47,139
NH6020	18110	003	640868	Boiler Maintenance Mechanic	1	1	\$41,425	\$43,100	\$43,962	\$43,962	\$43,962
NH6020	18110	010	640875	Boiler Maintenance Mechanic	1	1	\$0	\$1	\$1	\$1	\$1
NH6020	18110	012	640877	Boiler Maintenance Mechanic	1	1	\$41,425	\$43,100	\$43,962	\$43,962	\$43,962
NH6020	18120	001	640920	Environmental Services Aide	1	1	\$23,345	\$23,458	\$24,024	\$24,024	\$24,024
NH6020	18120	003	640922	Environmental Services Aide	1	1	\$28,103	\$29,240	\$29,825	\$29,825	\$29,825
NH6020	18120	008	640927	Environmental Services Aide	1	1	\$28,634	\$29,240	\$29,825	\$29,825	\$29,825
NH6020	18120	011	640930	Environmental Services Aide	1	1	\$28,209	\$29,240	\$29,825	\$29,825	\$29,825
NH6020	18120	013	640932	Environmental Services Aide	1	1	\$28,430	\$29,240	\$29,825	\$29,825	\$29,825
NH6020	18120	014	640933	Environmental Services Aide	1	1	\$22,031	\$25,896	\$24,024	\$24,024	\$24,024
NH6020	18120	015	640934	Environmental Services Aide	1	1	\$28,103	\$29,240	\$29,825	\$29,825	\$29,825
NH6020	18120	016	640935	Environmental Services Aide	1	1	\$21,682	\$33,233	\$31,411	\$31,411	\$31,411
NH6020	18120	017	640936	Environmental Services Aide	1	1	\$30,761	\$30,795	\$31,411	\$31,411	\$31,411
NH6020	18120	018	640937	Environmental Services Aide	1	1	\$12,088	\$29,240	\$29,825	\$29,825	\$29,825
NH6020	18120	019	640938	Environmental Services Aide	1	1	\$17,357	\$25,896	\$24,024	\$24,024	\$24,024
NH6020	18120	020	640939	Environmental Services Aide	1	1	\$28,662	\$29,240	\$29,825	\$29,825	\$29,825
NH6020	18120	021	640940	Environmental Services Aide	1	1	\$22,793	\$25,896	\$24,024	\$24,024	\$24,024
NH6020	18120	022	640941	Environmental Services Aide	1	1	\$22,883	\$25,896	\$24,024	\$24,024	\$24,024
NH6020	18120	023	640942	Environmental Services Aide	1	1	\$16,923	\$31,678	\$29,825	\$29,825	\$29,825
NH6020	18120	024	640943	Environmental Services Aide	1	1	\$29,207	\$29,240	\$29,825	\$29,825	\$29,825
NH6020	18120	025	640944	Environmental Services Aide	1	1	\$10,278	\$25,896	\$24,024	\$24,024	\$24,024
NH6020	18120	026	640945	Environmental Services Aide	1	1	\$30,761	\$30,795	\$31,411	\$31,411	\$31,411
NH6020	18120	027	640946	Environmental Services Aide	1	1	\$23,174	\$25,896	\$24,024	\$24,024	\$24,024
NH6020	18120	028	640947	Environmental Services Aide	1	1	\$22,998	\$25,896	\$24,024	\$24,024	\$24,024
NH6020	18120	029	640948	Environmental Services Aide	1	1	\$22,998	\$26,366	\$24,407	\$24,407	\$24,407

NH6020 Residential Health Care NH				2021	2022	2020	2021	2022	2022	2022	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
NH6020	18120	030	640949	Environmental Services Aide	1	1	\$27,188	\$30,795	\$31,411	\$31,411	\$31,411
NH6020	18120	031	640950	Environmental Services Aide	1	1	\$28,607	\$29,240	\$29,825	\$29,825	\$29,825
NH6020	18120	032	640951	Environmental Services Aide	1	1	\$29,195	\$29,240	\$29,825	\$29,825	\$29,825
NH6020	18120	033	640952	Environmental Services Aide	1	1	\$28,168	\$29,240	\$29,825	\$29,825	\$29,825
NH6020	18133	001	640880	Head Grounds Person	1	0	\$37,124	\$38,011	\$0	\$0	\$0
NH6020	18135	002	640684	Grounds Person	0	1	\$0	\$0	\$38,011	\$38,011	\$38,011
NH6020	18135	001	640881	Grounds Person	1	1	\$29,484	\$30,197	\$38,011	\$38,011	\$38,011
NH6020	18140	001	640882	Director of Environmental Serv	1	1	\$35,909	\$69,870	\$71,268	\$71,268	\$71,268
NH6020	18145	002	640689	Custodial Supervisor	1	1	\$31,424	\$32,173	\$32,817	\$32,817	\$32,817
NH6020	18407	001	640771	Laborer Central Supply	1	1	\$7,909	\$22,998	\$24,024	\$24,024	\$24,024
NH6020	18407	002	640772	Laborer Central Supply	1	1	\$26,827	\$27,912	\$28,471	\$28,471	\$28,471
NH6020	18905	001	640775	Seamstress	1	1	\$30,769	\$32,169	\$32,813	\$32,813	\$32,813
<i>Personnel Services Individual Subtotal</i>					361	352	\$9,437,501	\$11,531,939	\$13,420,499	\$13,469,877	\$13,469,877
Personnel Non-Individual											
NH	6020	18580		Per Diem Therapies PT			\$246,418	\$271,000	\$250,000	\$250,000	\$250,000
NH	6020	18680		Per Diem Environmental Service			\$0	\$22,257	\$50,000	\$50,000	\$50,000
NH	6020	18999		Personal Service Savings			\$0	(\$710,000)	\$0	\$0	\$0
NH	6020	19900		Overtime			\$2,008,690	\$2,340,000	\$1,200,000	\$1,200,000	\$1,125,000
NH	6020	19910		Holiday Pay			\$22,295	\$24,000	\$25,000	\$25,000	\$25,000
NH	6020	19911		Holiday Pay			\$184,075	\$146,000	\$140,000	\$140,000	\$140,000
NH	6020	19921		Recruitment Stipend			\$0	\$0	\$56,840	\$56,840	\$56,840
NH	6020	19922		Retention Stipend			\$0	\$255,000	\$0	\$0	\$75,000
NH	6020	19944		Depreciation			\$3,489,200	\$0	\$0	\$0	\$0
NH	6020	19945		Charge Pay			\$29,917	\$38,000	\$40,000	\$40,000	\$40,000
NH	6020	19948		Shift Differential			\$124,748	\$125,000	\$125,000	\$125,000	\$125,000
NH	6020	19949		Experience Differential			\$39,189	\$35,000	\$75,000	\$75,000	\$75,000
NH	6020	19950		Longevity Raise			\$177,000	\$190,000	\$195,000	\$207,350	\$207,350
NH	6020	19951		Health Insurance Buyout			\$45,458	\$54,000	\$55,000	\$55,000	\$55,000
NH	6020	19952		Compensatory Time Payout			\$107,780	\$190,000	\$140,000	\$140,000	\$140,000
NH	6020	19970		Temporary Help			\$200,230	\$202,262	\$200,000	\$200,000	\$200,000
NH	6020	19980		Clothing Allowance			\$9,440	\$17,400	\$15,000	\$15,000	\$15,000
NH	6020	19990		Vacation Buy Back			\$6,771	\$10,000	\$12,000	\$12,000	\$12,000
Subtotal for Personnel Non-Individual							\$6,691,212	\$3,209,919	\$2,578,840	\$2,591,190	\$2,591,190
Equipment											
NH	6020	22001		Office Equipment			\$0	\$15,905	\$25,000	\$25,000	\$25,000
NH	6020	22050		Computer Equipment			\$0	\$48,992	\$50,000	\$50,000	\$50,000
NH	6020	22150		Maintenance Equipment			\$168	\$108,864	\$100,000	\$100,000	\$100,000
NH	6020	22400		Automobiles			\$0	\$0	\$10,000	\$10,000	\$10,000
NH	6020	22600		Medical Equipment			\$1,180	\$26,376	\$20,000	\$20,000	\$20,000
NH	6020	22610		Nursing			\$214,050	\$117,000	\$150,000	\$150,000	\$150,000
NH	6020	22620		Dietary			(\$215,231)	\$16,000	\$40,000	\$40,000	\$40,000
NH	6020	22650		Housekeeping Equipment			\$0	\$30,000	\$40,000	\$40,000	\$40,000
Subtotal for: Equipment							\$168	\$363,137	\$435,000	\$435,000	\$435,000
Contractual Expenses											
NH	6020	44020		Office Supplies			\$20,681	\$25,000	\$25,000	\$25,000	\$25,000
NH	6020	44021		Computer Supplies			\$220	\$9,500	\$8,000	\$8,000	\$8,000
NH	6020	44022		Maintenance Supplies			\$66,575	\$76,004	\$75,000	\$75,000	\$75,000
NH	6020	44023		Medical Supplies			\$312,098	\$495,000	\$500,000	\$500,000	\$500,000
NH	6020	44024		Housekeeping Supplies			\$48,914	\$78,119	\$50,000	\$50,000	\$50,000
NH	6020	44028		Safety Supplies			\$0	\$0	\$100,000	\$100,000	\$100,000
NH	6020	44030		Other Supplies			\$0	\$1,000	\$0	\$0	\$0

NH6020 Residential Health Care NH			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH 6020 44032	Laundry Supplies				\$9,000	\$455,000	\$460,000	\$460,000	\$460,000
NH 6020 44033	Greater NYS Education Fund				\$34,076	\$37,500	\$38,500	\$38,500	\$38,500
NH 6020 44034	Child Care Benefit				\$34,076	\$37,500	\$38,500	\$38,500	\$38,500
NH 6020 44035	Postage				\$3,178	\$6,200	\$4,500	\$4,500	\$4,500
NH 6020 44036	Telephone				\$1,803	\$115,000	\$120,000	\$120,000	\$120,000
NH 6020 44037	Insurance				\$357,110	\$634,656	\$508,408	\$508,408	\$508,408
NH 6020 44038	Travel Mileage Freight				\$2	\$4,000	\$4,000	\$4,000	\$4,000
NH 6020 44039	Conferences Training Tuitio				\$150,096	\$239,924	\$100,000	\$100,000	\$100,000
NH 6020 44040	Books Transcripts Subscript				\$66	\$1,000	\$1,000	\$1,000	\$1,000
NH 6020 44042	Printing And Advertising				\$28,026	\$21,000	\$20,000	\$20,000	\$20,000
NH 6020 44043	Personnel-Advertising				\$10,658	\$20,608	\$20,000	\$20,000	\$20,000
NH 6020 44044	Auditing Fees				\$25,000	\$25,000	\$27,000	\$27,000	\$27,000
NH 6020 44046	Fees For Services				\$59,926	\$15,000	\$20,000	\$20,000	\$20,000
NH 6020 44047	Administrative				\$317,652	\$240,000	\$240,000	\$240,000	\$240,000
NH 6020 44049	Other Medical Services				\$26,327	\$36,334	\$25,000	\$25,000	\$25,000
NH 6020 44050	Refuse Charges				\$0	\$0	\$60,000	\$60,000	\$60,000
NH 6020 44065	Photocopier Lease				\$6,516	\$12,000	\$12,000	\$12,000	\$12,000
NH 6020 44069	Other Medical Services				\$1,456,182	\$1,383,195	\$1,300,000	\$1,300,000	\$1,300,000
NH 6020 44070	Equipment Repair And Rental				\$15,412	\$70,000	\$50,000	\$50,000	\$50,000
NH 6020 44071	Property Repair And Rental				\$43,560	\$80,000	\$75,000	\$75,000	\$75,000
NH 6020 44091	Client Transportation				\$0	\$0	\$50,000	\$50,000	\$50,000
NH 6020 44101	Electric				\$243,871	\$310,000	\$250,000	\$250,000	\$250,000
NH 6020 44102	Gas And Oil				\$3,764	\$7,000	\$5,000	\$5,000	\$5,000
NH 6020 44104	Natural Gas				\$89,539	\$125,000	\$125,000	\$125,000	\$125,000
NH 6020 44105	Water				\$19,516	\$26,000	\$27,500	\$27,500	\$27,500
NH 6020 44106	Sewer Charges				\$20,310	\$26,000	\$27,500	\$27,500	\$27,500
NH 6020 44108	Testing				\$1,640	\$2,500	\$3,000	\$3,000	\$3,000
NH 6020 44250	Drugs				\$241,428	\$250,000	\$250,000	\$250,000	\$250,000
NH 6020 44252	Medical Services Therapy				\$18,652	\$55,000	\$50,000	\$50,000	\$50,000
NH 6020 44253	Food And Concessions				\$764,551	\$835,000	\$850,000	\$850,000	\$850,000
NH 6020 44254	Dry Goods				\$94,059	\$42,500	\$30,000	\$30,000	\$30,000
NH 6020 44300	Association Dues				\$37,074	\$31,977	\$40,000	\$40,000	\$40,000
NH 6020 44699	Assessment				\$1,163,907	\$1,621,637	\$1,829,880	\$1,829,880	\$1,829,880
NH 6020 44903	DGS Shared Services Charges				\$2,226,474	\$644,000	\$509,000	\$509,000	\$509,000
Subtotal for: Contractual Expenses					\$7,951,940	\$8,095,154	\$7,928,788	\$7,928,788	\$7,928,788
Fringe Benefits									
NH 6020 89010	Employee Benefits				\$3,241,042	\$2,057,603	\$2,093,734	\$2,093,734	\$2,093,734
NH 6020 89030	Employee Benefits				\$908,330	\$1,115,161	\$1,176,157	\$1,235,194	\$1,235,194
NH 6020 89060	Hospital and Medical Insurance				\$6,989,155	\$3,960,664	\$3,988,273	\$3,988,273	\$3,988,273
Subtotal for: Fringe Benefits					\$11,138,527	\$7,133,428	\$7,258,164	\$7,317,201	\$7,317,201
Total Appropriations					\$35,219,349	\$30,333,577	\$31,621,291	\$31,742,056	\$31,742,056
Revenue									
NH6020	01270	Shared Services Charges			\$0	\$0	(\$25,000)	(\$25,000)	(\$25,000)
NH6020	01830	Repayments Adult NH Care			(\$2,073,458)	(\$2,049,300)	\$0	\$0	\$0
NH6020	01880	Medicaid Payments			(\$11,399,070)	(\$17,022,852)	(\$19,900,000)	(\$19,900,000)	(\$19,900,000)
NH6020	01896	Net Available Monthly Income			\$0	\$0	(\$2,100,000)	(\$2,100,000)	(\$2,100,000)
NH6020	01897	Private Adult NH Care			(\$1,386,245)	(\$3,417,600)	(\$3,570,000)	(\$3,570,000)	(\$3,570,000)
NH6020	01898	Misc Adult NH Care			(\$2,053,799)	(\$2,138,948)	(\$660,000)	(\$660,000)	(\$660,000)
NH6020	01992	HMO's			\$0	\$0	(\$1,740,000)	(\$1,740,000)	(\$1,740,000)

NH6020 Residential Health Care NH			2021	2022	2020	2021	2022	2022	2022
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020	01994	Commercial Insurance		\$0	\$0		(\$680,000)	(\$680,000)	(\$680,000)
HNN86020	02401	Int & Earnings On Invests		(\$865)	\$0		\$0	\$0	\$0
NH6020	02401	Int & Earnings on Investments		(\$116,517)	(\$28,000)		(\$1,000)	(\$1,000)	(\$1,000)
NH6020	02401	Interest Income		(\$3,576)	\$0		\$0	\$0	\$0
NH6020	02410	Rental of Real Property		(\$16,607)	(\$33,000)		(\$28,000)	(\$28,000)	(\$28,000)
NH6020	02450	Commissions		(\$3,626)	(\$8,000)		\$0	\$0	\$0
NH6020	02701	Refund Prior Years Expenses		(\$751)	\$0		\$0	\$0	\$0
NH6020	02701	Refunds of Prior Year Expenses		\$0	(\$20,000)		\$0	\$0	\$0
NH6020	02705	Gifts and Donations		\$0	\$0		(\$10,000)	(\$10,000)	(\$10,000)
NH6020	02770	Beauty/Barber		\$0	\$0		(\$10,000)	(\$10,000)	(\$10,000)
NH6020	02770	Other Unclassified Revenues		(\$1,541,444)	(\$468,657)		\$0	\$0	\$0
NH6020	02772	Inter Governmental Transfer		(\$5,671,255)	(\$8,500,000)		(\$7,100,000)	(\$7,100,000)	(\$7,100,000)
NH6020	02882	Transfer from Debt Reserve		(\$0)	\$0		\$0	\$0	\$0
NH6020	03341	COVID 19 FEMA		\$0	\$0		(\$250,000)	(\$250,000)	(\$250,000)
NH6020	03345	Coronavirus Emergency Sup.Grnt		(\$9,000)	\$0		\$0	\$0	\$0
NH6020	03397	Cash Receipts Assessment		\$0	\$0		(\$1,614,000)	(\$1,614,000)	(\$1,614,000)
NH6020	03644	BHNNY		(\$43,750)	(\$75,000)		\$0	\$0	\$0
NH6020	04314	Provider Relief Funding		(\$1,572,601)	(\$25,000)		(\$250,000)	(\$250,000)	(\$250,000)
NH6020	04630	Medicare Part A		(\$925,280)	(\$6,250,000)		(\$1,940,000)	(\$1,940,000)	(\$1,940,000)
NH6020	04632	Medicare Part B Medical		(\$565,423)	(\$375,000)		(\$310,000)	(\$310,000)	(\$310,000)
Total Revenue				(\$27,383,269)	(\$40,411,357)		(\$40,188,000)	(\$40,188,000)	(\$40,188,000)
County Share				\$7,836,080	(\$10,077,780)		(\$8,566,709)	(\$8,445,944)	(\$8,445,944)

NH9060 Hospital Medical Retirees		2020	2021	2022	2022	2022
		Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits						
NH 9060	89060 Hospital and Medical Insurance	\$2,212,648	\$2,310,555	\$2,356,767	\$2,356,767	\$2,356,767
Subtotal for: Fringe Benefits		\$2,212,648	\$2,310,555	\$2,356,767	\$2,356,767	\$2,356,767
Total Appropriations		\$2,212,648	\$2,310,555	\$2,356,767	\$2,356,767	\$2,356,767
Revenue						
Total Revenue		\$0	\$0	\$0	\$0	\$0
County Share		\$2,212,648	\$2,310,555	\$2,356,767	\$2,356,767	\$2,356,767

NH FUND SUMMARY					
	2020	2021	2022	2022	2022
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ -	\$ -	\$ -	\$ -	\$ -
Econ Asst/Opportunity	\$ 34,956,082	\$ 30,291,979	\$ 31,706,551	\$ 31,827,316	\$ 31,827,316
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ -	\$ -	\$ -	\$ -	\$ -
Undistributed					
Employee Benefits					
Hospital and Medical Insurance	\$ 2,212,648	\$ 2,310,555	\$ 2,356,767	\$ 2,356,767	\$ 2,356,767
Transfers					
Transfer to General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Risk Retention	\$ 1,475,000	\$ 1,445,500	\$ 1,215,000	\$ 1,215,000	\$ 1,215,000
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -
Bonds					
Serial Bonds (Principal)	\$ -	\$ 2,758,341	\$ 4,633,053	\$ 4,633,053	\$ 4,633,053
Serial Bonds (Interest)	\$ 2,576,775	\$ 4,442,220	\$ 2,512,631	\$ 2,512,631	\$ 2,512,631
Bond Ant. Notes	\$ -	\$ -	\$ -		\$ -
Total Appropriations	\$ 41,220,505	\$ 41,248,595	\$ 42,424,002	\$ 42,544,767	\$ 42,544,767
REVENUES					
Revenues					
Local Tax Items	\$ 16,912,572	\$ 24,628,700	\$ 28,675,000	\$ 28,675,000	\$ 28,675,000
Dept./Misc. Income	\$ 7,353,777	\$ 9,830,095	\$ 7,149,000	\$ 7,149,000	\$ 7,149,000
State Aid	\$ 52,750	\$ 75,000	\$ 1,864,000	\$ 1,864,000	\$ 1,864,000
Federal Aid	\$ 3,063,304	\$ 6,650,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Subtotal Revenues	\$ 27,382,403	\$ 41,183,795	\$ 40,188,000	\$ 40,188,000	\$ 40,188,000
Fund Balance	\$ -	\$ 772,438	\$ -	\$ -	\$ -
Appropriated Reserve	\$ -	\$ -		\$ -	\$ -
Interfund Transfer	\$ 1,594,868	\$ 64,117	\$ 2,356,767	\$ 2,356,767	\$ 2,356,767
Total Revenues	\$ 28,977,271	\$ 42,020,350	\$ 42,544,767	\$ 42,544,767	\$ 42,544,767

2022 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS

V: DEBT SERVICE FUND



Daniel P. McCoy

County Executive

M. David Reilly

Commissioner of Management & Budget

DEBT SERVICE FUND

ABOUT THIS FUND

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

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

Article VIII, Section 4 of the New York State Constitution provides that no County, city, town, village or school district shall contract indebtedness which, including existing indebtedness, shall exceed seven percent (7%) of the five-year average full valuation of taxable real estate therein. The debt limit, based upon that calculation, is \$1.888 billion. The County's net indebtedness as of September 30, 2021 is \$347 million or 0.86% of the five-year average taxable full valuation and 18.37 % 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 2022 will be approximately \$43.18 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 2022-2026 Capital Plan may be limited.

CALCULATION OF TOTAL INDEBTEDNESS	
As of October 1, 2021	
Five Year Average Full Valuation of Taxable Property	\$28,873,470,624
Debt Limit (7% Thereof)	\$2,021,142,944
Outstanding Indebtedness	
Bonds	\$347,511,117
Bond Anticipation Notes	0
Outstanding Indebtedness	\$347,511,117
Less Exclusions	
Environmental Facilities Corporation	\$418,500
2018 Budgeted Principal Appropriations (remaining)	8,174,563
Total Exclusions	\$13,274,563
TOTAL NET INDEBTEDNESS	\$365,284,127

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
2022	\$ 43,122,028,489	\$ 14,248,557,865	\$ 28,873,470,624	\$ 99,752,250	\$ 3.4548
2021	\$ 41,687,531,967	\$ 13,719,146,113	\$ 27,968,385,854	\$ 97,532,487	\$ 3.4872
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 TREND OF OUTSTANDING DEBT

(As of September 30, 2020)

2016 2017 2018 2019 2020 2021

Subject to Debt Limit

Bonds	\$173,570,001	\$155,560,001	\$278,560,000	\$336,070,000	\$359,200,351	\$347,092,617
Bond Anticipation Notes	\$102,023,089	\$134,279,450		\$37,388,690	\$0	\$0
Other Notes	\$0	\$0	\$0	\$0	\$0	\$0

Not Subject to Debt Limit

ECF Bonds	\$6,224,853	\$5,749,853	\$5,265,000	\$5,100,000	\$5,002,529	\$4,185,000
Bond Anticipation Notes	\$0	\$0	\$0	\$0	\$0	\$0
Other Notes	\$0	\$0	\$0	\$0	\$0	\$0

TOTAL DEBT OUTSTANDING	\$281,817,943	\$295,589,304	\$283,825,000	\$378,558,690	\$364,202,880	\$351,277,617
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V Fund Summary					
	2020	2021	2022	2022	2022
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$0	\$0	\$0	\$0	\$0
Education	\$0	\$0	\$0	\$0	\$0
Public Safety	\$0	\$0	\$0	\$0	\$0
Health/Mental Health	\$0	\$0	\$0	\$0	\$0
Transportation	\$0	\$0	\$0	\$0	\$0
Econ Asst/Opportunity	\$0	\$0	\$0	\$0	\$0
Culture/Recreation	\$0	\$0	\$0	\$0	\$0
Home/Community	\$0	\$0	\$0	\$0	\$0
Undistributed					
Bonds					
Serial Bonds (Principal)	\$24,413,718	\$24,616,710	\$26,691,510	\$26,691,510	\$26,691,510
Serial Bonds (Interest)	\$9,499,961	\$9,083,323	\$8,685,542	\$8,685,542	\$8,685,542
Bond Anticipation Note [Principal]	\$4,579,920	\$0	\$0	\$0	\$0
Bond Anticipation Note [Interest]	\$2,922,767	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$0	\$0	\$0	\$0	\$0
Transfer to Civic Center Debt Reserve	\$0	\$0	\$0	\$0	\$0
Total Appropriations	\$41,416,366	\$33,700,033	\$35,377,052	\$35,377,052	\$35,377,052
REVENUES					
Revenues					
Local Tax Items	\$0	\$0	\$0	\$0	\$0
Dept./Misc. Income	\$5,947,395	\$2,073,550	\$207,500	\$2,073,550	\$2,073,550
State Aid	\$377,468	\$639,192	\$639,192	\$639,192	\$639,192
Federal Aid	\$0	\$0	\$0	\$0	\$0
Appropriated Reserve	\$0	\$5,000,000	\$6,677,019	\$6,677,019	\$6,677,019
Transfers					
Interfund Transfer	\$52,777,442	\$25,987,291	\$25,987,291	\$25,987,291	\$25,987,291
Total Revenues	\$59,102,305	\$33,700,033	\$33,511,002	\$35,377,052	\$35,377,052

2022 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS CAPITAL PROGRAM



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

2022-2026 Capital Plan Summary

New Projects:	12							
Existing Projects:	42							
Amended Projects:	24							
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)	156.073	24.637	47.42	50.656	40.165	9.930	3.255	332.136
Appropriations	0.200	1.550	1.600	0.050	-	-	-	3.400
State Reimbursement	(1.003)	(1.310)	(0.310)	(0.310)	(0.310)	-	-	(3.243)
Federal Reimbursement	(1.872)	(0.368)	-	(4.049)	-	-	-	(6.289)
Saratoga County, NY	(0.200)	(0.400)	(1.500)	(18.500)	(12.900)	-	-	(33.500)
Other	0.200	0.400	1.500	18.500	12.900	-	-	33.500
Total County Cost	153.398	24.509	48.71	46.347	39.855	9.930	3.255	326.004

AFUND - Civic Center

Upper Level Seating Replacement

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

New Project:	Existing Projects: 1	Amended Projects:						
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)	3.375							3.375
Total County Cost	3.375	-	-	-	-	-	-	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 2022-2026 due to increased cost of project.								
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)	1.375		2.403					3.778
Total County Cost	1.375	-	2.403	-	-	-	-	3.778
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: 1	Amended Projects:						
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	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 peiced 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 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)	0.826							0.826
Total County Cost	0.826	-	-	-	-	-	-	0.826
Management & Budget Recommendation:								

Arena Equipment Replacement

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

New Project:		Existing Projects:			1		Amended Projects:		
Project Financing (in millions of dollars)									
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total	
County Debt (Bonds & BANS)	0.597							0.597	
Total County Cost	0.597	-	-	-	-	-	-	0.597	

Management & Budget Recommendation:

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

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

New Project:		Existing Projects:			1		Amended Projects:		
Project Financing (in millions of dollars)									
Year	Pre 2021	2021	2022	2023	2024	2025	2026	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:			1		Amended Projects:		
Project Financing (in millions of dollars)									
Year	Pre 2021	2021	2022	2023	2024	2025	2026	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:			1		Amended Projects:		
Project Financing (in millions of dollars)									
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total	
County Debt (Bonds & BANS)		0.500						0.500	
Total County Cost	-	0.500	-	-	-	-	-	0.500	

Management & Budget Recommendation:

Locker Room Renovations

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

New Project:	Existing Projects:	1	Amended Projects:					
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	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 2022-2026 - to increase cost.									
Project Financing (in millions of dollars)									
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total	
County Debt (Bonds & BANS)		0.306	0.100					0.406	
Total County Cost	-	0.306	0.100	-	-	-	-	0.406	
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:	1	Amended Projects:					
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)		0.308						0.308
Total County Cost	-	0.308	-	-	-	-	-	0.308
Management & Budget Recommendation:								

East Side Stairwell Enclosure

The stairwells on the East side of the arena has been unsightly due to being unable to keep wildlife out. There have been multiple attempts by several means with no success. Enclosing these stairwells will allow us to keep animals out. It will also provide an extra level of security and utility savings to the adjacent area. There are multiple railings that are determined due to street salt and weather damage. There are various con-crete steps / facades that need reconstruction or replacing around the entire property. The concrete and railing replacement / design are anticipated to start in 2021.

New Project:	1	Existing Projects:		Amended Projects:				
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)			0.500	1.500				2.000
Total County Cost	-		0.500	1.500	-	-	-	2.000
Management & Budget Recommendation:								

Civic Center Capital Plan Summary: All Projects								
New Projects:		1						
Existing Projects:		9						
Amended Projects:		2						
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)	8.073	4.314	3.353	1.500	-	-	-	17.240
Total County Cost	8.073	4.314	3.353	1.500	-	-	-	17.240

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 2023. The project has a useful life of 20 to 30 years.

New Project:	Existing Projects: 1	Amended Projects:						
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	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 2022-2026 plan - to reduce total costs.								
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)	7.412	1.000	0.500	0.300				9.212
Total County Cost	7.412	1.000	0.500	0.300	-	-	-	9.212
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 2024.

New Project:	Existing Projects:	Amended Projects: 1						
Project amended in 2022-2026 to add additional year to project.								
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)	1.864	0.250	0.250	0.250	0.250			2.864
Total County Cost	1.864	0.250	0.250	0.250	0.250	-	-	2.864
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: 1	Amended Projects:						
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)	1.000	0.350						1.350
Total County Cost	1.000	0.350	-	-	-	-	-	1.350
Management & Budget Recommendation:								

Energy Systems Upgrade								
The purpose of this project is to upgrade the energy systems throughout the various County properties. Our energy systems have outlived their useful life (or are close to) and the repair costs are increasing. The completed changes will make our many structures more efficient and lower the overall operating costs. This project could also include solar systems, where feasible, along with other cost saving measures in the properties and continue to be more economical going forward.								
New Project:			Existing Projects:			Amended Projects:		
			1					
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	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		
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	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:			Amended Projects:		
			1					
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)	6.200							6.200
NYS Reimbursement		(0.310)	(0.310)	(0.310)	(0.310)			(1.240)
Total County Cost	6.200	(0.310)	(0.310)	(0.310)	(0.310)	-	-	4.960
Management & Budget Recommendation:								

Building Renovations at 175 Green St. & 240,250 & 260 S Pearl St								
As part of our continuing program to maintain existing facilities, this project addresses the building renovations at our structures located at 175 Green St., 240, 250 & 260 S. Pearl St. Improvements will primarily focus on HVAC, mechanicals, generators & energy management systems, construction fit-up costs (retro fit /office build out), design fees, office moving & relocation fees, painting & carpeting, the parking lot (paving & striping), and fencing. We anticipate this project to be completed in three to four years.								
New Project:			Existing Projects:			Amended Projects:		
						1		
Project Amended in 2022-2026 to increase total cost.								
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)		3.000	2.000	0.500				5.500
Total County Cost	-	3.000	2.000	0.500	-	-	-	5.500
Management & Budget Recommendation:								

Parking Facility Renovations								
The purpose of this project is to address the ongoing needed parking facility renovation, 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 2024.								
New Project:			Existing Projects:			Amended Projects:		
						1		
Amended for 2022-2026 - to extend timeline.								
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)		1.500	0.500	0.500	0.500			3.000
Total County Cost	-	1.500	0.500	0.500	0.500	-	-	3.000
Management & Budget Recommendation:								

Albany County Green Capital Projects								
This project will include the purchase some electric vehicles and zero emission vehicles. It will also include some infrastructure improvements with renewable energy technology and energy efficient improvements.								
New Project:			Existing Projects:			Amended Projects:		
1								
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)			1.000	1.000	1.000	1.000	1.000	5.000
Total County Cost	-	-	1.000	1.000	1.000	1.000	1.000	5.000
Management & Budget Recommendation:								

General Services Capital Plan Summary: All Projects								
New Projects:						1		
Existing Projects:						4		
Amended Projects:						5		
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)	37.285	7.875	7.750	3.550	1.750	1.000	1.000	60.210
NYS Reimbursement	-	(0.310)	(0.310)	(0.310)	(0.310)	-	-	(1.240)
Total County Cost	37.285	7.565	7.440	3.240	1.440	1.000	1.000	58.970

AFUND - Sheriff's Department

Public Safety Building, 58 Verda Ave., Clarksville, NY 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 2022-2026- Remaining funding bonded in 2021.								
New Project:			Existing Projects:			Amended Projects:		
						1		
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)	2.200	3.700						5.900
Appropriations								-
NYS Grant								-
Total County Cost	2.200	3.700	-	-	-	-	-	5.900
Management & Budget Recommendation:								

911 Communication's Center & Emergency Management Relocation and Upgrade								
Relocation, renovation and modification to existing space and structure, together with new construction, located at the Albany County Nursing Home, primarily the Shaker Wing located at 780 Albany Shaker Road in Albany. This project would include design, demolition, construction modifications, relocation and installation of existing communications equipment as well as the purchase of additional communications equipment which would maximize space and upgrade technology. This would afford the sheriff's office the ability to provide additional and enhanced services to the citizens of Albany County and allow for future growth and consolidation efforts.								
CONTINUATION OF THE RELOCATION, RENOVATION AND MODIFICATION OF EXISTING SPACE AND STRUCTURE AT THE CLARKSVILLE PUBLIC SAFETY BUILDING. THIS PROJECT INCLUDES DESIGN, DEMOLITION, CONSTRUCTION MODIFICATIONS, RELOCATION AND INSTALLATION OF EXISTING COMMUNICATIONS EQUIPMENT AS WELL AS THE PURCHASE OF ADDITIONAL COMMUNICATIONS EQUIPMENT. UPON COMPLETION, THIS PROJECT WOULD ALLOW FOR THE COMPLETE RELOCATION OF OUR E-911 DEPARTMENT.								
New Project:			Existing Projects:			Amended Projects:		
						1		
Amendment: The 911 Center will be relocated to the Clarksville Public Safety Building building and not Shaker Place Rehabilitation & Nursing Center. No fiscal changes are being made at this time.								
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)	8.000	1.000						9.000
Appropriations		1.000						1.000
Project Total								10.000
NYS Grant		(1.000)						(1.000)
Total County Cost	8.000	1.000	-	-	-	-	-	9.000
Management & Budget Recommendation:								

Sheriff's Capital Plan Summary: All Projects								
New Projects:	0							
Existing:	0							
Amended Projects:	2							
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)	10.200	4.700	-	-	-	-	-	14.900
Appropriations	-	1.000	-	-	-	-	-	1.000
NYS Grant	-	(1.000)	-	-	-	-	-	(1.000)
Total County Cost	10.200	4.700	-	-	-	-	-	14.900

DFUND - Public Works

CR 157, SR 155 Watervliet-Shaker Road (New Karner Road to Sand Creek Road) [Airport Area FGEIS]									
This project is Phase 3 of the Watervliet-Shaker Road Realignment Project. The section of Watervliet-Shaker Road (WSR) included in this project extends from New Karner Rd. to Sand Creek Rd. The project includes reconstruction and widening of approximately 0.75 miles of CR157 which could include the addition of a center or two additional lanes (depending on traffic study outcome), a new traffic signal at the intersection of New Karner Rd. and WSR, drainage improvements and new pavement. This last phase will complete the Albany-Shaker Rd/WSR Airport Improvement Project started in 2001.									
New Project:			Existing Projects:			Amended Projects:			1
Project amended for 2022-2026 - The project was amended to reflect an updated construction cost and completed SEQR.									
Project Financing (in millions of dollars)									
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total	
County Debt (Bonds & BANS)		0.433	5.193					5.626	
State Reimbursement								-	
Federal Reimbursement								-	
Total County Cost	-	0.433	5.193	-		-	-	5.626	
Management & Budget Recommendation:									

CR 9 (Bradt Hollow Road) Over Fox Creek Bridge Replacement Project									
Replacement of a 156 ft. long x 32ft. wide, 3 span pre stressed concrete box beam bridge over Fox Creek in the Town of Berne. The bridge was built in 1985, and its NYS DOT rating is currently at the minimum acceptable level. The NYS DOT rating is expected to decrease despite continued maintenance and repairs. The bridge is currently been reduced in lane width due to deteriorated fascia beams.									
New Project:			Existing Projects:			Amended Projects:			1
Project amended for 2022-2026 - The project was amended to reflect an updated construction cost and completed SEQR.									
Project Financing (in millions of dollars)									
Year	Pre 2021	2021	2022	2023	2024	2025	2026	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.									
New Project:			Existing Projects:			Amended Projects:			1
Project amended for 2022-2026 - The project was amended to reflect an updated construction cost and completed SEQR.									
Project Financing (in millions of dollars)									
Year	Pre 2021	2021	2022	2023	2024	2025	2026	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.									
New Project:			Existing Projects:			Amended Projects:			1
Project amended in 2022-2026 to add additional year and increase total cost.									
Project Financing (in millions of dollars)									
Year	Pre 2021	2021	2022	2023	2024	2025	2026	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:									

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 2021	2021	2022	2023	2024	2025	2026	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:		
Project amended in 2022-2026 - to add an additional year and update vehicle costs								
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)	3.924	1.270	1.450	1.435	1.445	1.305	1.305	12.134
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	3.924	1.270	1.450	1.435	1.445	1.305	1.305	12.134
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:		
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)	0.790							0.790
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	0.790	-	-	-	-	-	-	0.790
Management & Budget Recommendation:								

DPW Facilities Assessment/Building/Salt Sheds/Fuel Monitoring System								
This project is an assessment to determine the feasibility of renovation or replacement of DPW facilities, buildings, salt sheds, and the fuel monitoring system. (Will also explore shared services)								
New Project:			Existing Projects:			Amended Projects:		
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)	1.000							1.000
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	1.000	-	-	-	-	-	-	1.000
Management & Budget Recommendation:								

CR 11 Highway Rehabilitation Project								
Rehabilitation of approximately 3/4 miles of CR11 between CR412 and NY85 in the Town of Berne. Work includes rehabilitation of roadway by recycling existing asphalt pavement and repaving with base binder and top course asphalt. Also includes modifications to intersection at NY85, replacement of deteriorated concrete box culvert and upgrades to poorly functioning drainage system. Spot full depth replacement will be required at various locations along roadway. Pavement striping will also be included.								
New Project:			Existing Projects:			Amended Projects:		
			1					
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)	1.250							1.250
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	1.250	-	-	-	-	-	-	1.250
Management & Budget Recommendation:								

CR55 (Creble Rd.) over Vlomankill Culvert Project								
CR55 (Creble Rd.) over Vlomankill Culvert Relining Project (BIN 3363610) - Slip line in place, 3 deteriorated corrugated metal pipes built in 1976 145' long x 35' wide. The culverts have deteriorated to the point that rehabilitation or replacement is necessary. The cost to rehabilitate will be 3-4 times less expensive than replacement.								
New Project:			Existing Projects:			Amended Projects:		
						1		
Amended 2022-2026 Plan - to reflect new Construction year.								
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)					0.100	0.850		0.950
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	-	-	0.100	0.850	-	0.950
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 2022-2026 Plan - to reflect new construction completion date.								
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)		0.500	0.750					1.250
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	0.500	0.750	-	-	-	-	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 2022-2026 Plan - to reflect new construction end date.								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)			1.200					1.200
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	1.200	-	-	-	-	1.200
Management & Budget Recommendation:								

Gifford Hollow Rd. over Tributary to the Switzkill									
Gifford Hollow Rd. over Tributary to the Switzkill Bridge Rehabilitation Project (BIN 3300960). Replacement of a 27' x 18' concrete box culvert located in the Town of Berne. The box culvert was built in 1932 and its NYS DOT rating is approaching the minimum acceptable level. The project also includes minor approach paving on each side of the structure along with new bridge rail. The bridge is beyond its useful life.									
New Project:			Existing Projects:			Amended Projects:			1
Amended 2022-2026 - to change construction completion date and construction cost.									
Project Financing (in millions of dollars)									
Year	Pre 2021	2021	2022	2023	2024	2025	2026	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 2022-2026 - to reflect new construction year and update project costs.									
Project Financing (in millions of dollars)									
Year	Pre 2021	2021	2022	2023	2024	2025	2026	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 2022-2026 - to reflect new construction year and update project costs.									
Project Financing (in millions of dollars)									
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total	
County Debt (Bonds & BANS)			0.120	1.380				1.500	
State Reimbursement								-	
Federal Reimbursement								-	
Total County Cost	-	-	0.120	1.380	-	-	-	1.500	
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:			Amended Projects:			1
Project amended 2022-2026 - to reflect new construction year and update project costs.									
Project Financing (in millions of dollars)									
Year	Pre 2021	2021	2022	2023	2024	2025	2026	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:									

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
2022-2026 - Amended to reflect updated construction cost.									
Project Financing (in millions of dollars)									
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total	
County Debt (Bonds & BANS)			1.800					1.800	
State Reimbursement								-	
Federal Reimbursement								-	
Total County Cost	-	-	1.800	-	-	-	-	1.800	
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
2022-2026 - Amended to reflect updated construction cost.									
Project Financing (in millions of dollars)									
Year	Pre 2021	2021	2022	2023	2024	2025	2026	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:			Amended Projects:			1
Amended 2022-2026 - to reflect new design and construction year.									
Project Financing (in millions of dollars)									
Year	Pre 2021	2021	2022	2023	2024	2025	2026	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:									

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 2022-2026 Plan - to reflect new project schedule.									
Project Financing (in millions of dollars)									
Year	Pre 2021	2021	2022	2023	2024	2025	2026	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 2022-2026 Plan to reflect new construction completion date.								
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)	0.150		2.800					2.950
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	0.150	-	2.800	-	-	-	-	2.950
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:			Amended Projects:		
			1					
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)	0.350							0.350
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	0.350	-	-	-	-	-	-	0.350
Management & Budget Recommendation:								

CR 201 over Black Creek Bridge Replacement								
This project will replace the 28 foot long concrete superstructure bridge over Black Creek in Guilderland. Minor approach work and new railing will be included in the project.								
New Project:			Existing Projects:			Amended Projects:		
			1					
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	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:								

CR352 over Fox Creek Bridge Replacement Project								
This project will replace the existing 40' long A588 steel bridge over Fox Creek in the Town of Rensselaerville. Minor approach work and new railing will be included in the project.								
New Project:			Existing Projects:			Amended Projects:		
						1		
Amended in 2022-2026 - to reflect new construction year and updated construction cost.								
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)		0.180	1.800					1.980
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	0.180	1.800	-	-	-	-	1.980
Management & Budget Recommendation:								

CR405 over 8 Mile Creek Culvert Replacement								
This project replaces the existing triple, 60 foot long, 4 foot diameter corrugated metal pipe culverts with a single pre-cast concrete box culvert. The project is in the Town of Westerlo. Minor approach work and new railing will be included.								
New Project:			Existing Projects:			Amended Projects: 1		
Amended: This project was amended to reflect a new construction year and to update design and construction costs. We applied for Bridge NY funding for this project. Funding for Bridge NY expected December 2021.								
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)		0.155		1.200				1.355
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	0.155	-	1.200	-	-	-	1.355
Management & Budget Recommendation:								

DPW Fuel Remediation Project								
Project involves the remediation of a fuel leak at the Voorheesville DPW facility.								
New Project:			Existing Project: 1			Amended Project:		
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)				0.350				0.350
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	-	0.350	-	-	-	0.350
Management & Budget Recommendation:								

CR 102 over Onesquethaw Creek Bridge Rehabilitation								
This project will rehabilitate the 66'L x 26'W, concrete filled stone arch bridge, BIN 3301040, built in 1934 in the Town of Bethlehem. Minor approach, substructure, and railing work will also be performed.								
New Project: 1			Existing Projects:			Amended Projects:		
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)				0.160	0.840			1.000
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	-	0.160	0.840	-	-	1.000
Management & Budget Recommendation:								

CR 111 over Unnamed Stream Culvert Replacement								
This project will replace the existing three barrel corrugated metal pipe culverts with a 3 sided concrete box culvert in the Town of Coeymans. Hydraulic capacity will be improved, alleviating flooding potential. Minor approach work and new railing will be included in the project.								
New Project: 1			Existing Projects:			Amended Projects:		
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)				0.160	0.840			1.000
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	-	0.160	0.840	-	-	1.000
Management & Budget Recommendation:								

CR 352 (Fox Creek Rd.) over Fox Creek								
This project will replace the 32'L x 24'W Inverset Structure, BIN 3301500, built in 1990 in the Town of Rensselaerville. Minor approach and railing work will also be performed.								
New Project: 1			Existing Projects:			Amended Projects:		
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)				0.160	1.840			2.000
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	-	0.160	1.840	-	-	2.000
Management & Budget Recommendation:								

Construction New Garage Buildings with Office Space for Various Subdivisions								
This project will construct new garages and office space at our Knox and Coeymans subdivisions. The ex-isting structures are beyond their useful life. The new structures will be large enough to house our plow trucks and heavy equipment and will save on future energy costs. Deficiencies noted in the "Department of Public Works Facility Assessment" report by C&S Companies in 2016, noted extensive structural, mechanical, and electrical system upgrades are needed at both locations. The existing structures, are undersized and deteriorated to the point that rehabilitation is not cost effective.								
New Project: 1			Existing Projects:			Amended Projects:		
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)			5.000					5.000
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	5.000	-	-	-	-	5.000
Management & Budget Recommendation:								

Various Bridge Deck Replacements								
This project will replace the deteriorated wooden bridge decks on three Ohio Truss Structures in the Town of New Scotland. The bridges are as follows: BIN 3301340 - Old Plank Rd. over Onesquethaw Creek, BIN 3301310 - Onesquethaw Creek Rd. over Onesquethaw Creek and BIN 3301300- Rowe Rd. over Onesquethaw Creek. The existing bridge dimensions are as follows: L 65' W 12', L 47' W 14' and L 68' W 12' respectively. Minor work will be done on approaches, railings bearings and substructures.								
New Project: 1			Existing Projects:			Amended Projects:		
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)			0.200	0.350				0.550
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	0.200	0.350	-	-	-	0.550
Management & Budget Recommendation:								

Public Works Capital Plan Summary: All Projects								
New Projects:			5					
Existing Projects:			12					
Amended Projects:			14					
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)	17.065	7.398	21.798	11.681	8.515	3.105	2.255	71.817
State Reimbursement	(1.003)	-	-	-	-	-	-	(1.003)
Federal Reimbursement	(1.872)	(0.368)	-	(4.049)	-	-	-	(6.289)
Total County Cost	14.190	7.030	21.798	7.632	8.515	3.105	2.255	64.525

GFUND - Water Purification District

Anaerobic Digestion of Bio-solids / Regional Biosolids Facility

To design, construct and operate a regional anaerobic digester to energy facility to replace existing ultimate disposal method of sewage sludge at the North plant with related improvements at the South plant. 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, was previously 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.

Project is suspended to evaluate other alternatives.

To design, construct and operate a regional anaerobic digester facility at the North Plant with related improvements at the South Plant in order to replace existing sewage sludge incinerators at both North and South plants. The facility will also be a regional facility with shared construction, operation and maintenance costs with the Saratoga County Sewer District. This project was amended in 2020 to include a sludge dryer to mitigate sludge disposal cost escalations due to PFAS concerns and to eliminate onsite electric generation to keep the project cost down.

New Project:	Existing Projects:	Amended Projects:	1
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Project amended for 2020-2024 - updating funding sources and total cost of project.

Project Financing (in millions of dollars)

Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)				18.500	14.900			33.400
Appropriations	0.200	0.400	1.500					2.100
Saratoga County, NY	(0.200)	(0.400)	(1.500)	(18.500)	(12.900)			(33.500)
State Reimbursement								-
Federal Reimbursement								-
Other	0.200	0.400	1.500	18.500	12.900			33.500
Total County Cost	0.200	0.400	1.500	18.500	14.900	-	-	35.500

South Plant Preliminary Treatment Building Rebuild 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 rebuild the building.

Amended for 2020-2024 - changed funding sources.

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

Year	Pre 2021	2021	2022	2023	2024	2025	2026	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:

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.								
New Project:			Existing Projects:		Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)				0.125	6.000	5.825		11.950
Appropriations			0.050					0.050
Private Investment								-
NYSERDA/ARRA/GIGP								-
State Reimbursement								-
Federal Reimbursement								-
Other	-	-	-	-	-	-	-	-
Total County Cost	-	-	0.050	0.125	6.000	5.825	-	12.000
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.								
New Project:			Existing Projects:		Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)				1.300	2.000			3.300
Appropriations			0.050					0.050
Private Investment								-
NYSERDA/ARRA/GIGP								-
State Reimbursement								-
Federal Reimbursement								-
Other	-	-	-	-	-	-	-	-
Total County Cost	-	-	0.050	1.300	2.000	-	-	3.350
Management & Budget Recommendation:								

Septage and FOG Receiving Station								
Project to include the study, design and construction of a new septage and Fats, Oils and Grease (FOG) receiving stations. Study will evaluate alternatives for both the septage receiving station and the FOG receiving station. For the FOG system a brown grease separation process that can produce a biodiesel feed stock will be evaluated against directly injected the grease into the sludge incinerators. Engineering services are estimated to be \$500,000 and the construction cost are estimated to be \$3,500,000.								
New Project:			Existing Projects:		Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)			1.500	2.450				3.950
Appropriations		0.050						0.050
Private Investment								-
NYSERDA/ARRA/GIGP								-
State Reimbursement								-
Federal Reimbursement								-
Other								-
Total County Cost	-	0.050	1.500	2.450	-	-	-	4.000
Management & Budget Recommendation:								

North Plant Mechanical Bar Screen Replacement

Project to include the study, design and construction of a new mechanical bar screens at the North Plant. The study will evaluate the use of narrower screen openings to provide more efficient screening removal and provide additional protection to downstream equipment. Screens are anticipated to similar in design to the screens that are currently being installed at the South Plant. Engineering services are estimated to be \$400,000 and the construction cost are estimated to be \$2,600,000.

New Project:	1	Existing Projects:		Amended Projects:				
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)			0.050	0.950	2.000			3.000
Appropriations								-
Private Investment								
NYSERDA/ARRA/GIGP								-
State Reimbursement								-
Federal Reimbursement								-
Other	-							-
Total County Cost	-	-	0.050	0.950	2.000	-	-	3.000
Management & Budget Recommendation:								

Sludge Processing Improvements

Project to include the study, design and construction of improvements to the existing sludge processing systems. The study will evaluate the option of consolidating both South Plant and North Plant sludge operations to the North Plant. Cost estimate includes \$1,000,000 for engineering services, \$6,000,000 for a new sludge forcemain and pump system to pump sludge from the South Plant to the North Plant and \$13,00,000 in improvements to the existing North Plant sludge incinerators.

New Project:	1	Existing Projects:		Amended Projects:				
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)			4.900	10.000	5.000			19.900
Appropriations		0.100						0.100
Private Investment								
NYSERDA/ARRA/GIGP								-
State Reimbursement								-
Federal Reimbursement								-
Other								-
Total County Cost	-	0.100	4.900	10.000	5.000	-	-	20.000
Management & Budget Recommendation:								

Water Purification District Capital Plan Summary: All Projects

New Projects:	3							
Existing Projects:	3							
Amended Projects:	1							
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)	-	-	6.450	33.925	29.900	5.825	-	76.100
Appropriations	0.200	0.550	1.600	0.050	-	-	-	2.400
Federal Reimbursement	-	-	-	-	-	-	-	-
Saratoga County, NY	(0.200)	(0.400)	(1.500)	(18.500)	(12.900)	-	-	(33.500)
Other	0.200	0.400	1.500	18.500	12.900	-	-	33.500
Total County Cost	0.200	0.550	8.050	33.975	29.900	5.825	-	78.500

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:			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	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:			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	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:			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	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:			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)	0.269							0.269
Total County Cost	0.269	-	-	-	-	-	-	0.269
Management & Budget Recommendation:								

Basement and Kitchen Renovation

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

New Project:		Existing Projects:			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	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:			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	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:			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	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:			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)	1.184							1.184
Total County Cost	1.184	-	-	-	-	-	-	1.184
Management & Budget Recommendation:								

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

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

New Project:	Existing Projects:	1	Amended Projects:					
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)	1.100							1.100
Total County Cost	1.100	-	-	-	-	-	-	1.100
Management & Budget Recommendation:								

Renovation of Shaker Place

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

New Project:	Existing Projects:	1	Amended Projects:					
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)	0.550							0.550
Total County Cost	0.550	-	-	-	-	-	-	0.550
Management & Budget Recommendation:								

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

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

New Project:	Existing Projects:	1	Amended Projects:					
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)	2.600							2.600
Total County Cost	2.600	-	-	-	-	-	-	2.600
Management & Budget Recommendation:								

Albany County Nursing Home Energy Upgrades

An Investment Grade Audit has been conducted by consultants retained by Albany County for the Albany County Nursing Home. This audit yielded considerable recommendations to improve the energy efficiency and the overall attractiveness of the facility. The plan includes lighting improvements, water conservation measures, improvement to the envelope of the building (windows, doors, insulation, etc.) a variety of HVAC measures and an overhaul of the kitchen. These improvements will be paid for in part by the NYSDOH Medicaid capital reimbursement methodology, lower energy costs and the possibility of NYS Energy Savings Programs. The total project cost is approximately \$11 million and is part of the 2015 and 2016 Capital Plan, commencing in 2016. Reso 18-310 An Investment Grade Audit was conducted in 2016 to determine the Energy Efficiencies. The plan included lighting improvements, water conservation measures, improvement to the envelope of the building, a variety of HVAC upgrades and an overhaul of the kitchen. Since that audit a architectural consultant and an energy efficiency expert was retained to validate the findings and issue a revised program. It was determine that upgrades or replacement of windows, boilers, HVAC, lighting, kitchen equipment, refrigerators, generators, insulation, doors, outdoor surfaces, alternative energy, circulating pipes and water conservation systems and or the purchase of new equipment were required. These energy efficiencies were incorporated into our NYSDOH CON and approved as part of the renovation and new construction project.

New Project:	Existing Projects:	1	Amended Projects:					
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	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:			1		Amended Projects:		
Project Financing (in millions of dollars)									
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total	
County Debt (Bonds & BANS)	58.000							58.000	
Total County Cost	58.000	-	-	-	-	-	-	58.000	
Management & Budget Recommendation:									

Albany County Nursing Home Vehicle Replacement

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

New Project:		Existing Projects:			1		Amended Projects:		
Project Financing (in millions of dollars)									
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total	
County Debt (Bonds & BANS)		0.350						0.350	
Total County Cost	-	0.350	-	-	-	-	-	0.350	
Management & Budget Recommendation:									

Shaker Place Garage and Parking Lot Extension

To construct a new garage to house the vehicles of Shaker Place Rehabilitation and Nursing Center and to create additional parking facilities across the street at the current DPW worksite. These projects will require the demolish-ing of buildings on the Shaker Place property and DPW. The garage will include appropriate climate equipment, offices, storage compartments and the roadway to the location will require site work, paving, electric and plumb-ing.

New Project:		Existing Projects:			1		Amended Projects:		
Project Financing (in millions of dollars)									
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total	
County Debt (Bonds & BANS)			3.512					3.512	
Total County Cost	-	-	3.512	-	-	-	-	3.512	
Management & Budget Recommendation:									

Day Care Center

Shaker Place will be renovating/constructing the vacant Shaker Place Wing into a child day care center, following the requirements of the New York Office of Children and Family Services, Division of Child Care Services. This project will include the renovation of ex-isting rooms to suite the child day care program, install and or update the sprinkler and fire alarm system, replace all windows, lighting, bathrooms, flooring and electrical panels and wiring, install HVAC system for air conditioning and heating, create a fenced in outdoor playground, conduct asbestos survey and remove as required by regulation, install security cameras and monitoring system, create new front entrance and furnishings.

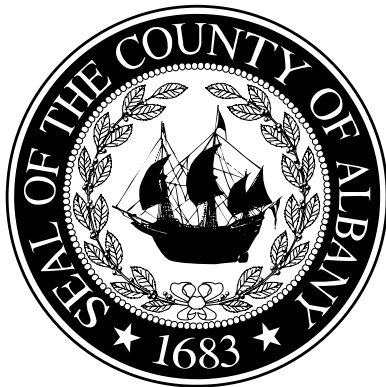
New Project:		1		Existing Projects:				Amended Projects:	
Project Financing (in millions of dollars)									
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total	
County Debt (Bonds & BANS)			4.557					4.557	
Total County Cost	-	-	4.557	-	-	-	-	4.557	
Management & Budget Recommendation:									

Albany County Nursing Home Capital Plan Summary: All Projects

New Projects:		2		Existing Projects:				14	
Existing Projects:		14		Amended Projects:				0	
Amended Projects:		0		Project Financing (in millions of dollars)					
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total	
County Debt (Bonds & BANS)	83.450	0.350	8.069	-	-	-	-	91.869	
Total County Cost	83.450	0.350	8.069	-	-	-	-	91.869	

2022 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS LEGISLATIVE ACTIONS



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

RESOLUTION NO. 514

ADOPTION OF THE ALBANY COUNTY BUDGET FOR FISCAL YEAR 2022

Introduced: 12/6/21

By Audit and Finance Committee:

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

WHEREAS, The Tentative Annual Budget has been submitted to the Audit and Finance Committee in accordance with Resolution No. 388 for 2021 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 26, 2021, a public hearing was held on the Tentative Annual Budget as submitted by the County Executive, and on November 23, 2021, 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, 2022, 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.

Mr. A. Joyce has proposed the following amendment:

DECREASE D5020 4 4004 Road Striping by \$2,238

And

INCREASE D5010 4 4477 Capital District Regional Planning by \$2,238

FUND	DEPT	LINE	TITLE	DECREASE	INCREASE	COMMENT
	Public Works					
D	5020	44004	Road Striping	\$2,238		CDRPC request
D	5010	44477	Capital District Regional Planning		\$2,238	CDRPC request

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

Those opposed – 0

Amendment was adopted

On long roll call vote the following members voted in favor as amended: Messrs. Beston, Bruschi, Ms. Chapman, Messrs. Clay, Cleary, Commisso, Ms. Cunningham, Messrs. Domalewicz, Efekoro, Ethier, Feeney, Fein, A. Joyce, R. Joyce, Kuhn, Ms. Lekakis, Mr. Mayo, Mss. McLaughlin, McLean Lane, Messrs. Miller, O'Brien, Peter, Ms. Plotsky, Messrs. Reidy, Reinhardt, Ricard, Simpson, Touchette, Ward, and Ms. Willingham – 29

Those opposed: Messrs. Burgdorf, Drake, Grimm, Ms. Lockart, Messrs. Mauriello, Perlee, Smith, Tunny, and Ms. Whalen – 9

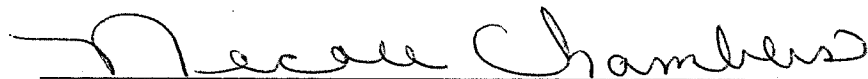
Resolution was adopted as amended – 12/6/21

State of New York
County of Albany

This is to certify that I, the undersigned, Clerk of the Albany County Legislature, have compared the foregoing copy of the resolution and/or local law with the original resolution and/or local law now on file in the office, and which was passed by the Legislature of said County on the 6th day of December, 2021, a majority of all members elected to the Legislature voting in favor thereof, and that the same is a correct and true transcript of such original resolution and/or local law and the whole thereof.



IN WITNESS THEREOF, I have hereunto set my hand and the official seal of the County Legislature this 7th day of December, 2021.


Clerk, Albany County Legislature

RESOLUTION NO. 515

APPROPRIATION OF AMOUNTS CONTAINED IN THE 2022 ALBANY COUNTY BUDGET

Introduced: 12/6/21

By Audit and Finance Committee:

WHEREAS, The County Legislature, by Resolution No. 514 dated December 6, 2021, adopted a Budget for the County of Albany for fiscal year 2022, now, therefore be it

RESOLVED, By the County Legislature of the County of Albany that the several amounts in the 2022 Budget as adopted by this Honorable Body, be appropriated for such items, effective January 1, 2022.

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

Those opposed – 0

Resolution was adopted – 12/6/21

State of New York
County of Albany

This is to certify that I, the undersigned, Clerk of the Albany County Legislature, have compared the foregoing copy of the resolution and/or local law with the original resolution and/or local law now on file in the office, and which was passed by the Legislature of said County on the 6th day of December, 2021, a majority of all members elected to the Legislature voting in favor thereof, and that the same is a correct and true transcript of such original resolution and/or local law and the whole thereof.



IN WITNESS THEREOF, I have hereunto set my hand and the official seal of the County Legislature this 7th day of December, 2021.

A handwritten signature in cursive script that reads "Nicole Chambers". The signature is written in black ink and is positioned above a horizontal line.

Clerk, Albany County Legislature

Audit and Finance Committee Budget Report							
Increases, Additions, Decreases and Deletions to the 2022 Tentative Annual Budget							
<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	County Executive						PASS WITHOUT CHANGE
A	Audit and Control						
A	1315	11381	001	Assoc. Operations Supervisor	\$3,571		COLA Applied Twice in error.
A	1315	12216	001	Project Manager		\$1,836	COLA
A	1315	12516	001	Chief Auditor		\$1,600	COLA
A	County Clerk and Hall of Records						
A	1410	11146	001	Executive Deputy County Clerk		\$8,052	Per departmental request
A	1411	11390	001	Deputy County Clerk		\$10,880	Per departmental request
A	District Attorney						
A	1165	14021	001	Criminal Investigator DA		\$4,337	Salary Adjustment- Resolution #375-21
A	1165	14021	002	Criminal Investigator DA		\$4,337	Salary Adjustment- Resolution #375-21
A	1165	14021	003	Criminal Investigator DA		\$4,337	Salary Adjustment- Resolution #375-21
A	1165	14021	004	Criminal Investigator DA		\$4,337	Salary Adjustment- Resolution #375-21
A	1165	14021	005	Criminal Investigator DA		\$4,337	Salary Adjustment- Resolution #375-21
A	1165	14021	006	Criminal Investigator DA		\$4,337	Salary Adjustment- Resolution #375-21
A	1165	14021	007	Criminal Investigator DA		\$4,337	Salary Adjustment- Resolution #375-21
A	1165	14021	008	Criminal Investigator DA		\$4,337	Salary Adjustment- Resolution #375-21
A	1165	14032	001	Senior Criminal Investigator		\$4,539	Salary Adjustment- Resolution #375-21
A	1165	14020	001	Criminal Forensic Auditor		\$4,337	Salary Adjustment- Resolution #375-21
A	1165	14020	002	Criminal Forensic Auditor		\$4,337	Salary Adjustment- Resolution #375-21
A	1165	89030		Social Security		\$3,665	Salary Adjustment- Resolution #375-21
A	Emergency 911						
A	3020	11379	001	Preparedness Communications Director		\$2,271	Per departmental request
A	3020	19900		Overtime	\$10,000		Per departmental request
A	3020	13306	025	Telecommunicator		\$40,966	Create and Increase
A	3020	13306	026	Telecommunicator		\$40,966	Create and Increase

FUND	DEPT	LINE	POSITION	TITLE	DECREASE	INCREASE	COMMENT
A	3020	13306	027	Telecommunicator		\$40,966	Create and Increase
A	3020	89010		State Retirement		\$15,790	Per departmental request
A	3020	89030		Social Security		\$9,401	Per departmental request
A	3020	89060		Hospital and Medical Insurance		\$63,159	Per departmental request
	Sheriff						
A	3110	11142	001	Executive Undersheriff		\$2,000	Per departmental request
A	3110	11360	001	Chief Deputy Sheriff		\$2,000	Per departmental request
A	3110	11360	002	Chief Deputy Sheriff		\$2,000	Per departmental request
A	3110	12310	001	Sheriffs Inspector		\$2,000	Per departmental request
A	3110	12310	002	Sheriffs Inspector		\$2,000	Per departmental request
A	3110	12310	004	Sheriffs Inspector		\$2,000	Per departmental request
A	3110	12050	001	Counsel to Sheriff		\$2,000	Per departmental request
A	3110	14305	001	K-9 Training Coord., PT		\$35,000	Create and Increase
A	3110	89030		Social Security		\$2,678	Per departmental request
	Correctional Facility						
A	3150	11144	001	Undersheriff		\$2,000	Per departmental request
A	3150	11370	001	Supt Correctional Fac.		\$2,000	Per departmental request
A	3150	11377	001	Major		\$2,000	Per departmental request
A	3150	11377	002	Major		\$2,000	Per departmental request
A	3150	11377	003	Major		\$2,000	Per departmental request
A	3150	12309	002	Commander		\$2,000	Per departmental request
A	3150	12309	001	Commander		\$2,000	Per departmental request
A	3150	12267	006	Special Project Coordinator	\$90		Transposed numbers during budget entry
A	3150	16192	003	Keyboard Specialist		\$1,463	Missed STEP
A	3150	14115	229	Corrections Officer	\$1		Decrease and delete
A	3150	14115	232	Corrections Officer	\$1		Decrease and delete
A	3150	14115	239	Corrections Officer	\$1		Decrease and delete
A	3150	14115	240	Corrections Officer	\$1		Decrease and delete
A	Probation						PASS WITHOUT CHANGE

<u>FUND</u>	<u>DEPT</u>	<u>LINE</u>	<u>POSITION</u>	<u>TITLE</u>	<u>DECREASE</u>	<u>INCREASE</u>	<u>COMMENT</u>
A	Public Defender						
A	1170	14010	001	Felony Supervisor		\$8,300	ILS Raise
A	1170	15023	002	Paralegal		\$1,300	Raise per department request
A	1170	12023	002	Deputy Public Defender	\$7,500		Line Increased to a higher level in error.
A	1170	12027	007	Assistant Public Defender IV	\$88,327		Eliminate, position was created in error
A	1170	19954		Enhanced Pay		\$82,000	CAFA attorney pos eliminated. Funding in this line.
A	Alternate Public Defender						PASS WITHOUT CHANGE
A	Law						PASS WITHOUT CHANGE
A	Management and Budget						
A	1985	44000		Distribution to Municipalities		\$166,667	LEGISLATIVE ADJUSTMENT
A	3650	44064		Regional Land Bank		\$1,000,000	Per departmental request/ CDBG Grant
A	Social Services						
A	6010	15202	001	Social Services Client Assistant		\$517	Missed STEP
A	6010	15202	002	Social Services Client Assistant		\$631	Missed STEP
A	6010	12543	002	Resource Development Specialist I (DSS)		\$1,282	Missed STEP
NH	Nursing Home						
NH	6020	19900		Overtime	\$75,000		Per departmental request
NH	6020	19922		Retention Stipend		\$75,000	Per departmental request
A	Health						
A	4010	12121	003	Public Health Nurse Supervisor		\$69,563	Line defunded in error
A	4010	12138	002	Epidemiology	\$78,000.00		Employee moved to PC 400219. Line to be defunded
A	4010	12193	001	Epidemiologist- Data Analyst		\$5,172	Raise, per department request
A	4010	12930	009	Public Health Sanitarian I		\$341	Missed STEP
A	4010	12930	002	Public Health Sanitarian I		\$400	Missed STEP
A	4010	12930	005	Public Health Sanitarian I		\$400	Missed STEP
A	4010	12930	006	Public Health Sanitarian I		\$400	Missed STEP
A	4010	12930	010	Public Health Sanitarian I		\$800	2 Missed STEPS
A	4010	12930	013	Public Health Sanitarian I		\$400	Missed STEP
A	4010	12802	004	Public Health Educator		\$800	2 Missed STEPS

<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	Mental Health						
A	4310	15183	002	DoH Home Care Manager		\$400	Missed STEP
A	4310	16043	006	Keyboard Specialist		\$400	Missed STEP
A	4310	12205	043	Staff Social Worker 40		\$500	Missed STEP
A	4310	16042	003	Senior Keyboard Specialist		\$400	Missed STEP
A	4310	12128	001	Registered Professional Nurse		\$200	Missed STEP
A	4310	16043	012	Keyboard Specialist		\$500	Missed STEP
A	4310	15027	001	Peer Advocate		\$400	Missed STEP
A	4310	15027C	051	Staff Social Worker		\$58,000	Create and Increase/ Dept Request (CDBG CARES)
A	4310	15027C	052	Staff Social Worker		\$58,000	Create and Increase/ Dept Request (CDBG CARES)
A	4310	12205C	002	Peer Advocate		\$38,000	Create and Increase/ Dept Request (CDBG CARES)
A	4310	89010		State Retirement		\$23,870	Dept Request (CDBG CARES)
A	4310	89030		Social Security		\$11,781	Dept Request (CDBG CARES)
A	4310	89060		Hospital And Medical Insurance		\$39,100	Dept Request (CDBG CARES)
A	4310	22050		Computer Equipment		\$4,000	Dept Request (CDBG CARES)
A	4310	44036		Telephone		\$1,400	Dept Request (CDBG CARES)
A	4310	44038		Travel-Mileage, Freight		\$6,400	Dept Request (CDBG CARES)
A	4310	44071		Property Repair and Rental		\$10,000	Dept Request (CDBG CARES)
A	4310	22999		Miscellaneous Equipment		\$27,789	Dept Request (CDBG CARES)
A	4310	44039		Conferences/Training/Tuition		\$14,500	Dept Request (CDBG CARES)
A	4322	44430		Catholic Charities		\$97,050	Dept Request (CDBG CARES)
A	4310	44039		Conferences/Training/Tuition		\$8,500	OASAS Grant (Dept Request)
A	Crime Victims						
A	4610	12233	002	Crime Victim Therapist (Child)		\$400	Missed STEP
A	4610	12277	001	Campus Services Coordinator		\$400	Missed STEP
A	Aging						
A	6772	12270	001	Aging Specialist	\$1,171		2% COLA given to Union Member in error
A	Veterans Bureau						PASS WITHOUT CHANGE
A	Human Resources/Civil Service						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	Children Youth & Families						
A	4059	16402	001	Sr. Keyboard Specialist		\$530	Missed STEP
A	6119	16043	004	Keyboard Specialist		\$628	Missed STEP
G	Water Purification						
	Sanitary Sewers						
G	8120	19952		Comp Time Payout		\$5,254	
	Sewage Treatment						
G	8130	17006	013	Process Operator 2 Assist Shift		\$54,179	create position, eliminate PO3 below
G	8130	17006	014	Process Operator 2 Assist Shift		\$54,179	create position, eliminate PO3 below
G	8130	17004	022	Process Operator 3	\$62,016		eliminate position, create PO2 above
G	8130	17004	023	Process Operator 3	\$62,016		eliminate position, create PO2 above
G	8130	13613	001	Permit Compliance Manager		\$2,331	Per departmental request
G	8130	19952		Comp Time Payout		\$146,408	
G		0599		Fund Balance	\$138,319		To offset other changes in G Fund
A	9060	89060		Hospital & Medical Insurance	\$94,081		Offset other changes in A Fund/ DMB Request
D	Public Works						
D	5010	16207	002	Clerk I PT	\$43,140		Defund
D	5010	16206	001	Clerk I		\$43,140	Fund
D	5020	44004		Road Striping	\$2,238		Dept Request (CDRPC Increase)
D	5010	44477		Capital District Regional Planning		\$2,238	Dept Request (CDRPC Increase)
A	General Services						PASS WITHOUT CHANGE
A	Board of Elections						PASS WITHOUT CHANGE
A	Economic Development, Conservation, and Planning						
A	8020	44462		Econ Develop Organization A		\$250,000	LEGISLATIVE ADJUSTMENT
A	Coroners						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	Recreation						
A	7410	44449		Youth Recreation Programming		\$15,000	LEGISLATIVE ADJUSTMENT
A							
A	Cornell Cooperative Extension						PASS WITHOUT CHANGE
A							
A	Civic Center						PASS WITHOUT CHANGE
A							
A	Soil and Water Conservation						PASS WITHOUT CHANGE
A							
A	form Water						PASS WITHOUT CHANGE
A							
A	Legislature						
A	1010	10001	001	Chairman of Legislature		\$821	Salary Adjustment- Resolution #557-19
A	1010	10002	001	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	002	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	003	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	004	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	005	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	006	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	007	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	008	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	009	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	010	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	011	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	012	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	013	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	014	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	015	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	016	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	017	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	018	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	019	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	020	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	021	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	022	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	023	County Legislator		\$501	Salary Adjustment- Resolution #557-19

<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	1010	10002	024	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	025	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	026	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	027	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	028	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	029	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	030	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	031	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	032	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	033	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	034	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	035	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10002	036	County Legislator		\$501	Salary Adjustment- Resolution #557-19
A	1010	10003	001	Majority Leader		\$642	Salary Adjustment- Resolution #557-19
A	1010	10004	001	Minority Leader		\$586	Salary Adjustment- Resolution #557-19
A	1010	11821	001	Director of Research		\$4,660	Legislative Adjustment
A	1010	11890	002	Sr. Document Manager (LBC)			Change Title to: Sr. Administrative Aide (LBC)
A	1010	12031	001	Legislative Counsel (MAJ)		\$5,689	Legislative Adjustment
A	1010	12032	001	Deputy Legislative Counsel		\$5,372	Legislative Adjustment
A	1010	12550	001	Senior Policy Analyst (MAJ)		\$3,847	Legislative Adjustment
A	1010	12551	002	Policy Analyst (LBC)		\$3,249	Change Title to: Policy Analyst (MAJ)
A	1010	12551	003	Policy Analyst (LBC)			Change Title to: Director of Operations (LBC)
A	1010	12563	001	Sr. Policy Analyst PT (MAJ)	\$25,835		Decrease Salary
A	1010	12564	001	Sr. Budget Analyst (Chair)	\$78,030		Decrease Salary
A	1010			Director of Budget & Fiscal Studies (CHAIR)		\$80,371	Create and Increase
A	1010	10007	001	Council to the Chair			Change Title to: Counsel to the Chair
A	1010	11352	001	Director of Communications (CHAIR)		\$2,534	Legislative Adjustment
A	1010	11820	001	Clerk of Legislature (CHAIR)		\$2,370	Legislative Adjustment
A	1010	16401	003	Confidential Secretary (MAJ)		\$3,015	Legislative Adjustment
A	1010	19950		Longevity Raise		\$1,074	Legislative Adjustment
A	1010	19951		Health Insurance Buyout		\$7,000	Legislative Adjustment
A	1010	19970		Temporary Help		\$19,518	Legislative Adjustment
A	1010	44039		Conferences, Training, Tuition		\$30,000	Create and Increase Contractual Line

<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	1010			Legislative Task Force		\$75,000	Create and Increase Contractual Line
A	1010	44066		Flags	\$1,677		Legislative Adjustment
A	1010	44011		Comm.Dev., Public Health & Safety	\$130,960		Decrease Line Amount
A	1010	89030		Social Security	\$42,282		Legislative Adjustment
A	Contingent Account						PASS WITHOUT CHANGE
	Revenue				<u>Increase</u>	<u>Decrease</u>	
A	1985	01110		Sales and Use Tax	\$416,667		LEGISLATIVE ADJUSTMENT
A	3110	02262		Public Safety- Other Government	\$198,922		Per departmental request
A	3110	01517		ALS Insurance Reimbursement	\$50,000		Per departmental request
A	3650	03489		CDBG CARES	\$1,000,000		Per departmental request
A	4310	03489		CDBG CARES	\$292,840		Per departmental request
A	4322	03489		CDBG CARES	\$97,050		Per departmental request
A	4310	03486		Narcotics Addiction Control	\$8,500		OASAS Grant (Dept Request)
					\$3,008,236	\$3,008,236	

2022 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS GLOSSARY OF TERMS / ACCOUNT CODES



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

GLOSSARY OF TERMS

ACTUAL

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

ADJUSTED

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

ADOPTED

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

APPROPRIATED UNDESIGNATED FUND BALANCE

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

APPROPRIATION

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

BOND

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

BOND ANTICIPATION NOTE (BAN)

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

BUDGET

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

BUDGET PROCESS

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

CAPITAL PROGRAM

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

CONSTITUTIONAL DEBT LIMIT

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

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
Aging	6772
APD	1171
Audit & Control	1315
Board of Elections	1450
CDTA	5630
Children, Youth & Families	
Service for Physically Handicapped Children	2960
Care of Physically Handicapped children	4046
Care of Handicapped Children	4059
Preventative Assistance Program (Title XX)	6071
Emergency Aid to Families	6110
Children, Youth & Families	6119
Service for Physically Handicapped	6120
State Training School Payments	6129
Youth Bureau	7310
Civic Center	7128
Civil Service	1430
Community College Tuition	2490
Community Development Fund	9789
Community Development HUD	8689
Contingent Acct	1990
Cornell Cooperative Extension	8753
Coroner	1185
County Clerk	1410
Hall of Records	1411
County Executive	1230
CVSVC	4610
District Attorney	1165
Economic Dev, Conservation and Planning	8020
Ethics Commission	1470
General Services	
Unified Court	1164
Central Purchasing	1345
Plans & Projects	1440
General Services	1610
Building Services	1620
Fleet Mgmt	1640
Central Supply	1660
Central Printing	1670
Consumer Affairs	6610
Flood and Erosion Control	8754
Health	4010
Control of Animals	3510
Human Resources	1432
Immigration Assistance	1173
Justices & Constables	1180
Law	1420
Legislature	1010
Management & Budget	
Assigned Counsel	1172
Finance	1310
Management & Budget	1340

Agency	Code
Management & Budget - Cont.	
Real Property	1355
Tax Acquired Property	1364
Information Services	1680
Demo of unsafe buildings	3650
Strategic Econ Dev	6422
Economic Growth and Dev.	6989
Distribution of Sales Tax	1985
Depreciation Expense	1994
Mental Health	
Narcotic Addiction Control	4230
Mental Health GROUP 43	4310
Mental Health Contracts	4322
Planning Board	1996
Probation	3140
Public Defender	1170
Public Works	
Public Works Administration	5010
Highways- Engineering Div	5020
Maintenance of Rds. & Brdgs	5110
Highways- Permanent Improvements	5112
Road Machinery Maintenance	5130
Snow Removal	5142
Stormwater Coalition	8021
Recreation	7410
Redistricting Commission	1025
Residential Health Care Facility	6020
Retirement & Stabilization	
Risk Retention - Administration	1710
Excess Insurance	1722
Judgement & Claims	1930
Insurance Reserves	1931
Workers Compensation	9040
Unemployment Insurance	9050
Sewer	8110
Sanitary Sewers	8120
Sewage Treatment	8130
Sheriff	3110
Correctional Facility	3150
Emergency 911	3020
STOP - DWI	3189
Social Services	6010
Day Care	6055
Preventative Assistance Program	6070
Medical Assistance MMIS	6100
Medical Assistance	6101
Family Assistance	6109
Safety Net	6140
Energy Crisis Assistance	6141
Emergency Aid for Adults	6142
Soil & Water	8730
Veterans	6510

DEPARTMENT CODES - NUMERICAL

Agency	Code
Legislature	1010
Redistricting Commission	1025
Unified Court	1164
District Attorney	1165
Public Defender	1170
APD	1171
Assigned Counsel	1172
Immigration Assistance	1173
Justices & Constables	1180
Coroner	1185
County Executive	1230
Finance	1310
Audit & Control	1315
Management & Budget	1340
Central Purchasing	1345
Real Property	1355
Tax Acquired Property	1364
County Clerk	1410
Hall of Records	1411
Law	1420
Civil Service	1430
Human Resources	1432
Plans & Projects	1440
Board of Elections	1450
Ethics Commission	1470
General Services	1610
Building Services	1620
Fleet Mgmt	1640
Central Supply	1660
Central Printing	1670
Information Services	1680
Risk Retention - Administration	1710
Excess Insurance	1722
Judgement & Claims	1930
Insurance Reserves	1931
Distribution of Sales Tax	1985
Contingent Acct	1990
Depreciation Expense	1994
Planning Board	1996
Community College Tuition	2490
Service for Physically Handicapped Children	2960
Emergency 911	3020
Sheriff	3110
Probation	3140
Correctional Facility	3150
STOP - DWI	3189
Control of Animals	3510
Demo of unsafe buildings	3650
Health	4010

Agency	Code
Care of Physically Handicapped children	4046
Care of Handicapped Children	4059
Narcotic Addiction Control	4230
Mental Health GROUP 43	4310
Mental Health Contracts	4322
CVSVC	4610
Public Works Admininstation	5010
Highways- Engineering Div	5020
Maintenance of Rds. & Brdgs	5110
Highways- Permanent Improvements	5112
Road Machinery Maintenance	5130
Snow Removal	5142
CDTA	5630
Social Services	6010
Residential Health Care Facility	6020
Day Care	6055
Preventative Assistance Program	6070
Preventative Assistance Program (Title XX)	6071
Medical Assistance MMIS	6100
Medical Assistance	6101
Family Assistance	6109
Emergency Aid to Families	6110
Children, Youth & Families	6119
Service for Physically Handicapped	6120
State Training School Payments	6129
Safety Net	6140
Energy Crisis Assistance	6141
Emergency Aid for Adults	6142
Strategic Econ Dev	6422
Veterans	6510
Consumer Affairs	6610
Economic Growth and Dev.	6989
Aging	6772
Civic Center	7128
Youth Bureau	7310
Recreation	7410
Economic Dev, Conservation and Planning	8020
Stormwater Coalition	8021
Sewer	8110
Sanitary Sewers	8120
Sewage Treatment	8130
Community Development HUD	8689
Soil & Water	8730
Cornell Cooperative Extension	8753
Flood and Erosion Control	8754
Workers Compensation	9040
Unemployment Insurance	9050
Community Development Fund	9789
Retirement & Stabilization	