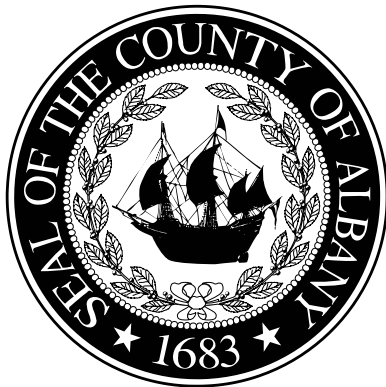


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# **2019 ALBANY COUNTY ADOPTED BUDGET**



**Daniel P. McCoy**

**County Executive**

**Shawn A. Thelen**

**Commissioner of Management & Budget**

**WWW.ALBANYCOUNTY.COM  
COUNTY EXECUTIVE'S OFFICE  
PHONE (518) 447-7040  
FAX (518) 447-5589**





# 2019 ADOPTED BUDGET

## TABLE OF CONTENTS

<b>INTRODUCTION AND HIGHLIGHTS</b>	5	Budget Message
	8	List of County Elected Officials
	9	List of County Legislators
	10	List of County Departments
	11	How To Use the Budget Publication
	17	Fiscal Strategies
	29	Summary of Budget Changes
<b>FUND BALANCES AND RESERVES</b>	33	Fund Balances
	37	Reserves
<b>SUMMARY BUDGETS</b>	39	Executive Appropriation and Revenues - Summary of all funds
	42	Appropriations - Summary of All Funds
	47	Revenue - Summary of All Funds
	57	<b>Local Government Exemption Impact Report</b>
<b>A FUND EXECUTIVE DEPARTMENT BUDGETS</b>	67	Aging
	69	Alternate Public Defender
	70	Children, Youth and Families
	81	Civic Center
	82	Civil Service
	83	County Executive
	84	Crime Victim & Sexual Violence Ctr
	86	Economic Dev. Conservation and Plng
	87	General Services
	99	Health
	103	Hockey Facility
	104	Human Resources
	106	Immigration Assistance
	107	Law
	109	Management & Budget
	118	Mental Health
	123	Probation
	127	Public Defender
	130	Recreation
	131	Social Services
	141	Soil and Water Conservation
	142	Veterans Bureau

# 2019 ADOPTED BUDGET

## TABLE OF CONTENTS

<b>A FUND SEPARATELY ELECTED</b>	145	Audit and Control
	147	Board of Elections
	149	Coroners
	150	County Clerk and Hall of Records
	154	District Attorney
	157	Ethics Commission
	158	Legislature
	161	Sheriff
<b>ANCILLARY ACCOUNTS</b>	185	18-B Public Defense Payments
	186	CDTA
	187	Community College Tuition
	188	Contingent Account
	189	Cornell Cooperative Extension
	190	Justices and Constables
	191	Planning Board
	192	Retirement and Stabilization
	194	<b>A Fund Summary</b>
<b>CD   CS FUND BUDGETS</b>	195	CD: Community Development Fund
	198	CD Fund Summary
	199	CS: Risk Retention Fund
	203	CS Fund Summary
<b>D   DM   G   NH FUND DEPARTMENT BUDGETS</b>	205	Public Works/Road Machinery
	216	D Fund Summary
	217	DM Fund Summary
	219	Sewer District
	227	G Fund Summary
	229	Residential Health Care Facility
	241	NH Fund Summary
<b>V FUND</b>	243	Debt Service Fund
	247	V Fund Summary
<b>CAPITAL PROGRAMS</b>	252	A Fund Projects
	262	D Fund Projects
	270	G Fund Projects
	272	NH Fund Projects
	279	Legislative Actions
	293	<b>Glossary of Terms</b>
	299	<b>Account Codes</b>

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# **2019 ALBANY COUNTY ADOPTED BUDGET**

## **INTRODUCTION AND HIGHLIGHTS**

**MESSAGE FROM YOUR COUNTY EXECUTIVE**



**Daniel P. McCoy**

**County Executive**

**Shawn A. Thelen**

**Commissioner of Management & Budget**

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# 2019 BUDGET MESSAGE FROM DANIEL P McCOY

I am pleased to once again present a budget that showcases the fiscal progress and programmatic growth that my administration has made since I took office in January, 2012. This is the sixth straight budget that I have proposed that is under the State mandated tax cap despite an ever increasing number of unfunded mandates combined with continued cuts in state and federal aid.

This budget is balanced and provides the services many County residents rely upon; services for seniors, children, veterans or those in our county most in need. This is accomplished without any cuts to our programming or our workforce; without budgeting gimmicks or one-shots, and without the use of general fund reserves. This has led to a projected undesignated, unappropriated fund balance of over \$60 million, double that of when I took office. This has allowed us to avoid the cost of short term borrowing and for the first time in a long time to earn interest through strategic investing.

Not only are we continuing to provide existing services, we continually look to enhance and improve our programs through strategic expansion, increased efficiencies and other improvements. These critical services come at a cost, and the only revenue directly under our control is our county tax levy. I remain committed to not placing additional stress on our county and real property owners.

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

This budget increases compensation for virtually all workers. All but two collective bargaining units have settled five year contracts by this point guaranteeing their members raises this year. I hope to see the remaining bargaining units settle as soon as possible. For our non-union workers this budget contains a 2% raise over their 2018 salary.

The biggest change in this budget from prior budgets is the addition of two funded mandates from the State. First, Raise the Age increases the age of juvenile accountability in our justice system over the next two years. This budget contains a total of 21 additional positions and a total increase of \$8 million to the budget for this initiative, all of which will be fully reimbursed by the State. Second, Statewide Implementation of the 2017 Indigent Legal Services Reform, initiated by legislation originating within my administration, will increase the quality of our indigent legal defense by increasing access to quality defense attorneys at all levels of the system, reducing caseloads and making other quality improvements. This has a total impact on our 2019 budget of \$1.75 million and will also be fully reimbursed by NY State.

Also, the budget continues our support of the Albany County Land Bank, with a grant of \$250,000, bringing the total support from the County to the Land Bank to \$2.25 million in direct support along with \$331,000 in forgiven revenue due back to the County and \$17.6 million in assessed value of tax foreclosed real property since the Land Bank was formed. In that time the land bank has enabled more than 300 properties to return to the tax rolls and has been repeatedly cited as one of the most successful in the state. I look forward to the next few weeks when we will review this budget proposal with the members of the County Legislature who have been important partners in the success we have had in stabilizing County finances and in putting into place sound budgetary practices.

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

# ALBANY COUNTY ELECTED OFFICIALS

**Honorable Daniel P. McCoy**

County Executive

**Honorable Craig D. Apple**

County Sheriff

**Honorable Bruce A. Hidley**

County Clerk

**Honorable Michael F. Conners, II**

County Comptroller

**Honorable P. David Soares**

District Attorney

## **County Coroners**

Honorable Timothy J. Cavanaugh

Honorable John G. Keegan

Honorable Paul L. Marra, III

Honorable Benjamin M. Sturges

## **Legislative Leaders**

Honorable Andrew Joyce, Chairman

Honorable Dennis A. Feeney, Majority Leader

Honorable Frank A. Mauriello, Minority Leader



# ALBANY COUNTY LEGISLATORS

**Honorable Lucille M. McKnight**  
District 1

**Honorable Merton D. Simpson**  
District 2

**Honorable Wanda F. Willingham**  
District 3

**Honorable Norma J. Chapman**  
District 4

**Honorable Christopher T. Higgins**  
District 5

**Honorable Samuel I. Fein**  
District 6

**Honorable Douglas A. Bullock**  
District 7

**Honorable Lynne Lekakis**  
District 8

**Honorable Andrew C. Joyce**  
District 9

**Honorable Gary W. Domalewicz**  
District 10

**Honorable Frank J. Commisso**  
District 11

**Honorable William M. Clay**  
District 12

**Honorable Raymond F. Joyce**  
District 13

**Honorable Alison McLean Lane**  
District 14

**Honorable Robert J. Beston**  
District 15

**Honorable Sean E. Ward**  
District 16

**Honorable Ralph V. Signoracci**  
District 17

**Honorable Gilbert F. Ethier**  
District 18

**Honorable Todd A. Drake**  
District 19

**Honorable David B. Mayo**  
District 20

**Honorable J. Brian Hogan**  
District 21

**Honorable Peter B. Tunny**  
District 22

**Honorable Paul J. Burgdorf**  
District 23

**Honorable Peter Crouse**  
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 Bryan M. Clenahan**  
District 30

**Honorable Travis Stevens**  
District 31

**Honorable Paul Miller**  
District 32

**Honorable William Reinhardt**  
District 33

**Honorable Joanne Cunningham**  
District 34

**Honorable Charles S. Dawson, Jr.**  
District 35

**Honorable Richard W. Mendick**  
District 36

**Honorable Richard N. Touchette**  
District 37

**Honorable Victoria A. Plotsky**  
District 38

**Honorable Christopher H. Smith**  
District 39

# ALBANY COUNTY DEPARTMENTS

## **AGING**

Deb Riitano, *Commissioner*

## **ALTERNATE PUBLIC DEFENDER**

Sherri J. Books, *Alternate Public Defender*

## **CHILDREN, YOUTH AND FAMILIES**

Gail Geohagen-Pratt, *Commissioner*

## **CIVIL SERVICE**

John Marsolais, *Director*

## **CORNELL COOPERATIVE EXTENSION**

Lisa Godlewski, *Executive Director*

## **COUNTY CLERK**

Bruce A. Hidley, *County Clerk*

## **COUNTY COMPTROLLER**

Michael F. Conners, II, *County Comptroller*

## **COUNTY CORONER**

Timothy J. Cavanaugh, *County Coroner*

John G. Keegan, *County Coroner*

Paul L. Marra, III, *County Coroner*

Benjamin M. Sturges, *County Coroner*

## **COUNTY EXECUTIVE**

Daniel P. McCoy, *County Executive*

## **COUNTY LEGISLATURE**

Andrew Joyce, *Chairman*

## **COUNTY SHERIFF**

Craig D. Apple, *Sheriff*

## **CRIME VICTIMS AND SEXUAL VIOLENCE CENTER**

Karen L. Ziegler, *Director*

## **DISTRICT ATTORNEY**

P. David Soares, *District Attorney*

## **ECONOMIC DEVELOPMENT, CONSERVATION AND PLANNING**

## **BOARD OF ELECTIONS**

Matthew J. Clyne, *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**

Daniel C. Lynch, *County Attorney*

## **MANAGEMENT AND BUDGET**

Shawn A. Thelen, *Commissioner*

## **MENTAL HEALTH**

Stephen J. Giordano, *Director*

## **PROBATION**

William Connors, *Director*

## **PUBLIC DEFENDER**

Stephen W. Herrick, *Public Defender*

## **PUBLIC WORKS**

Lisa Ramundo, *Commissioner*

## **RECREATION**

John D'Antonio, *Commissioner*

## **RESIDENTIAL HEALTH CARE FACILITIES**

Larry I. Slatky, *Executive Director*

## **SEWER DISTRICT**

Timothy S. Murphy, *Executive Director*

## **SOCIAL SERVICES**

Michele McClave, *Commissioner*

## **VETERANS SERVICE BUREAU**

Kenneth Secor, *Director*

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# **2019 ALBANY COUNTY ADOPTED BUDGET**

## **INTRODUCTION AND HIGHLIGHTS**

**How to Use this Budget Publication**



**Daniel P. McCoy**  
County Executive

**Shawn A. Thelen**  
Commissioner of Management & Budget

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# HOW TO USE THIS BUDGET PUBLICATION

## INTRODUCTION

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

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

## THE BUDGET PROCESS

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

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

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

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

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

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

# HOW TO USE THIS BUDGET PUBLICATION

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

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

## Property Tax Cap Process

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

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

## BUDGET AMENDMENTS

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

Legislative approval is required if the proposed budget amendment would:

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

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

Early May  
Call letter to departments

July 1st  
Departments submit requested budget to County Executive

October 10th  
Executive Budget submitted to Legislature

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

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

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

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

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

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

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

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

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

# HOW TO USE THIS BUDGET PUBLICATION

## ORGANIZATION OF THE BUDGET PUBLICATION

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

### **The Executive Budget includes:**

#### Introduction and Highlights

This section contains a message from the County Executive, economic forecasts which are key to revenue forecasts and other descriptive material concerning the organization of County government, County funds, revenues and expenditures. It summarizes some of the major highlights and changes in the current budget.

#### Countywide Summary Budgets

This section contains three summaries:

- A one-page summary of all County appropriations and revenues for the current budget year;
- A summary of all appropriations by account number for the current and two previous budget years; and
- A summary of all revenues by account number for the current and two previous budget years.

#### Department Budgets

This section presents information about every County department and program, including:

- A department narrative, describing the department's mission, program activities and services, the outcomes it seeks to achieve, performance targets and strategic initiatives, organizational structure, accomplishments and challenges, and a summary of any substantive budget changes included in the executive budget.
- Summary tables depicting proposed agency-wide appropriations and revenues. It also shows the proposed change from the prior year's adjusted budget in both dollar and percentage terms.
- Line item detail of every account for both appropriations and revenues.
- Many departments have included a brief story of an interaction with Albany County residents.

### **Adopted Budget includes:**

- The Countywide Summary Budgets mentioned above.
- Summary tables depicting proposed agency-wide appropriations and revenues. It also shows the proposed change from the prior year's adjusted budget in both dollar and percentage terms.
- Line item detail of every account for both appropriations and revenues.
- Any Resolutions or Local Laws pertaining to the budget adoption process.
- Any changes made by the Legislature.





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# **2019 ALBANY COUNTY ADOPTED BUDGET**

## **INTRODUCTION AND HIGHLIGHTS**

### **FISCAL STRATEGIES**



**Daniel P. McCoy**

**County Executive**

**Shawn A. Thelen**

**Commissioner of Management & Budget**

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# ALBANY COUNTY FISCAL STRATEGIES

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

**Investments** – Due to both increased County financial strength and a policy of raising the Federal Funds Rate by the Federal Reserve, the County was able to resume actively investing cash balances in 2018. This began with the drafting of Resolution 214 of 2018 by the Department of Management and Budget and subsequent adoption by the County Legislature, which updated the County Investment Policy. This policy allows for a market rate of return to be earned on cash balances while minimizing any risk to principal and allowing the flexibility needed to meet forecasted cash flow demands of the County. The Federal Funds Rate is currently at 2.25% with additional increases forecast over the next year, which will increase the total return earned by the County.

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

**Inter-municipal Cooperation** – In the 2017 State of the State address the Governor directed each County Executive Officer outside of New York City to create a Shared Service Panel made up of local municipal leaders. These panels were tasked with developing ideas to cut costs as well as increase efficiencies and collaborative efforts. Despite the tight timeframe, Albany County was able to both develop a plan containing real savings opportunities and then pass it with a unanimous vote of all local elected officials. It was determined to be in taxpayer's best interest if we exercised the option of resubmitting an amended plan in 2018 to the State, which has been done. This amended plan contains over \$10 million in potential savings through innovative ideas such as a Countywide Healthcare Consortium, a Community Choice Aggregation Energy Program, shared equipment and personnel between all municipalities in Albany County and expanding access at the Albany/Saratoga Counties' Anaerobic digester to municipalities and school districts throughout the County.

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

**Nursing Home** – The long-awaited, facility-wide renovations to the Albany County Nursing Home have begun. This project will change the floorplan of the facility, giving all residents private rooms, improved common areas, modern therapy and recreation opportunities, and great improvements to their day-to-day quality of life. The majority of these improvements are reimbursable by New York State through our Medicaid rate. This is the continuation of the improvements realized over the past several years that have greatly improved resident life and the environment of the facility. Through the efforts of the County Executive, the Executive Director of the facility, and the County Legislature we can once again be proud of having a top tier facility that is also be capable of operating in a fiscally sustainable manner.

**Collective Bargaining** – Over the course of 2017 and 2018 virtually all collectively bargained labor agreements have been settled with the County's unionized workforce. All agreements settled to date have been for five year terms to ensure long term stability for the workers and to recognize their hard work and contributions to the County. We hope to have the remaining agreements settled as soon as possible at terms that are beneficial to both management and union membership.

# ALBANY COUNTY FISCAL STRATEGIES

## Three Year Financial Plan

Due to prudent financial management and responsible belt-tightening, Albany County has been able to remain below the property tax cap from 2014 through 2018. 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.

	2019	2020	2021	2022
<b>REVENUES</b>				
Sales Tax	\$280,578,929	\$286,471,087	\$292,486,979	\$298,336,719
Dept/Misc. Income	\$173,267,041	\$176,819,015	\$180,709,034	\$184,684,632
State Revenues	\$90,121,595	\$92,104,270	\$94,130,564	\$96,201,436
Federal Revenues	\$75,387,915	\$76,895,673	\$78,433,587	\$80,002,259
Property Tax Levy	\$92,692,544	\$94,546,395	\$96,437,323	\$98,366,069
<b>TOTAL REVENUES</b>	<b>\$712,048,024</b>	<b>\$726,836,440</b>	<b>\$742,197,487</b>	<b>\$757,591,116</b>
<b>EXPENSES</b>				
Personnel and FICA	\$155,658,340	\$158,771,507	\$161,946,937	\$165,185,876
NYS Retirement	\$21,986,809	\$22,008,796	\$22,030,805	\$22,052,835
Health Care	\$51,772,555	\$54,878,908	\$58,171,643	\$61,661,941
Sales Tax Distribution	\$112,231,571	\$114,588,435	\$116,994,792	\$119,334,688
Medicaid	\$67,199,268	\$69,282,445	\$71,430,201	\$73,644,537
Debt Service	\$32,630,571	\$33,609,488	\$34,785,820	\$36,003,324
Community College	\$10,500,000	\$10,500,000	\$10,500,000	\$10,500,000
Interfund Transfers	\$41,250,264	\$42,075,269	\$42,916,775	\$43,775,110
Other	\$218,818,646	\$221,006,832	\$223,216,901	\$225,449,070
<b>TOTAL EXPENSES</b>	<b>\$712,048,024</b>	<b>\$726,721,681</b>	<b>\$741,993,873</b>	<b>\$757,607,381</b>
<b>Surplus/(Deficit)</b>	<b>\$0</b>	<b>\$114,759</b>	<b>\$203,614</b>	<b>(\$16,266)</b>

# ALBANY COUNTY FISCAL STRATEGIES

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

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

## FUND STRUCTURE

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

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

# ALBANY COUNTY FISCAL STRATEGIES

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

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

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

For this reason, the Subtotal Appropriations line in the 2019 Budget Summary of All Funds is a better representation of the actual size of the Albany County budget compared to the higher figure labeled Total Appropriations.

## COUNTY REVENUES

### Where Revenues Come From

The County budget is typically supported by five ongoing revenue sources: local tax items (primarily the sales tax), departmental income, state aid, federal aid, and property taxes. A summary of 2019 budgeted revenues anticipated to be received by the County is presented in the budget. A fund summary appears at the end of each fund section and is referenced in the Table of Contents. Each of the County's revenue sources is discussed briefly below.

#### 1) LOCAL TAX ITEMS

The single largest source of revenue in the Albany County budget is the County share of the sales tax. Of the 8¢ collected on each dollar of taxable sales in the County, New York State retains four cents and distributes four cents to Albany County. Pursuant to County law, forty percent of County sales tax collections are then provided to local governments throughout the County based on population breakdown. The County receives 2.4¢, and local governments receive 1.6¢ for each dollar of taxable sales in Albany County.

County sales tax collections are dependent on retail sales in the County and, ultimately, the health of the local economy. The 2019 budget estimates sales tax collections of approximately \$280.6 million, which is about 4 percent higher than the amount budgeted for 2018. The 2019 budget reflects a fair growth factor over the projected receipts for 2018. The 2019 budget assumes a County share of sales tax collections of \$168.4 million and a distribution to localities of \$112.2 million.

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

## 2) DEPARTMENTAL AND MISCELLANEOUS INCOME

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

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

## 3) STATE AID

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

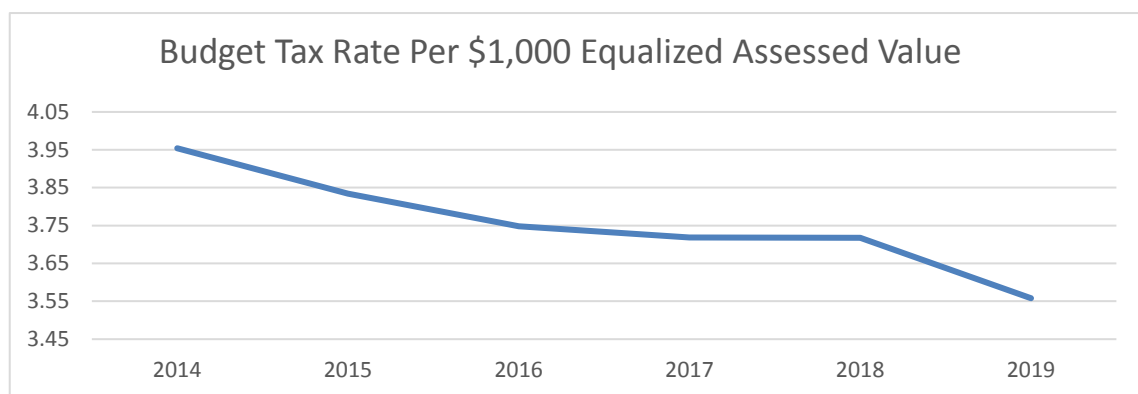
## 4) FEDERAL AID

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

## 5) PROPERTY TAX

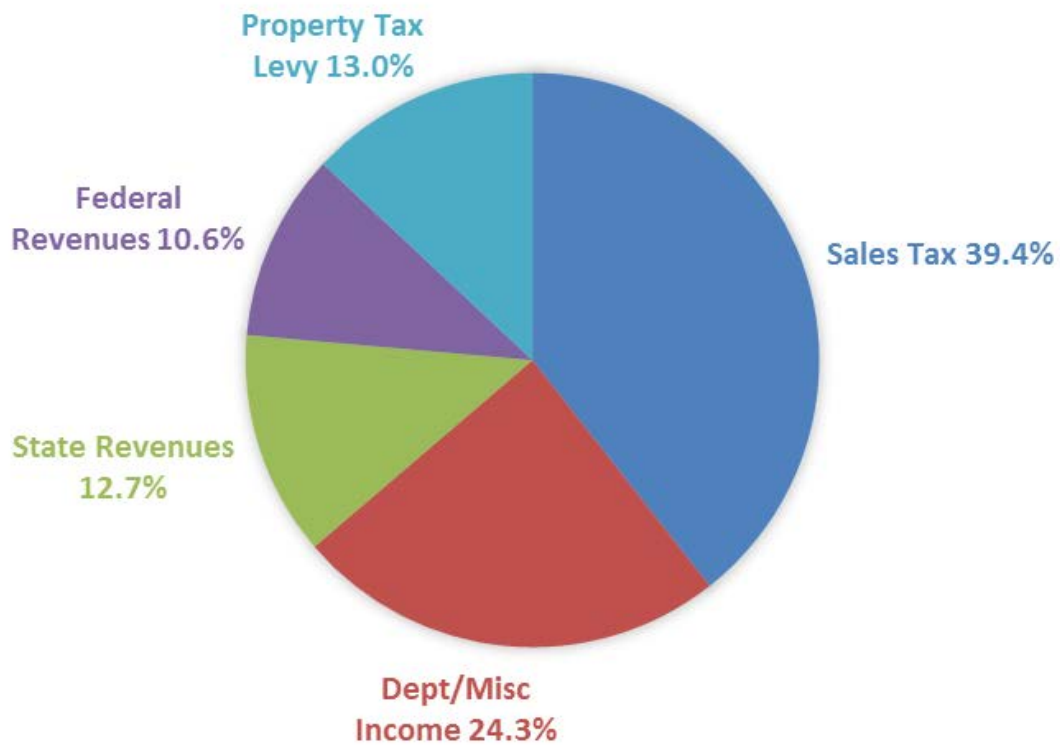
This property tax of \$92.6 million presented in this Budget represents a 0.21 percent increase from the prior year. The property tax represents 13 percent of each dollar of County revenue. The property tax figure is determined differently than any other revenue in the budget. Since it is the only revenue that the County can directly control, it is calculated as the residual after all other sources of revenue have been estimated. The total amount of appropriations less than the total amount of revenues, fund balance and reserves applied to the budget while accounting for uncollectible taxes and deferred tax revenue yields the County tax. This year, the property tax cap inflation factor imposed on municipalities throughout the state was 2.25% - with the allowable Levy Growth Factor being capped at 2%

Year	Equalized Total Assessed Value	Total Equalized Value of Exemptions	Taxable Equalized Value	Budget Levy	Budget Tax Rate Per \$1,000 Equalized Assessed Value
2019	38,879,661,882	12,828,666,907	26,050,994,975	92,692,544	3.5581
2018	37,648,171,515	12,769,565,333	24,878,606,182	92,496,319	3.7179
2017	36,796,659,359	12,362,856,464	24,433,802,895	90,856,644	3.7185
2016	35,115,460,902	11,203,750,566	23,911,710,336	89,615,090	3.7477
2015	34,396,253,516	11,025,485,349	23,370,768,167	89,615,090	3.8345
2014	33,371,771,511	10,707,754,506	22,664,017,005	89,615,090	3.9541

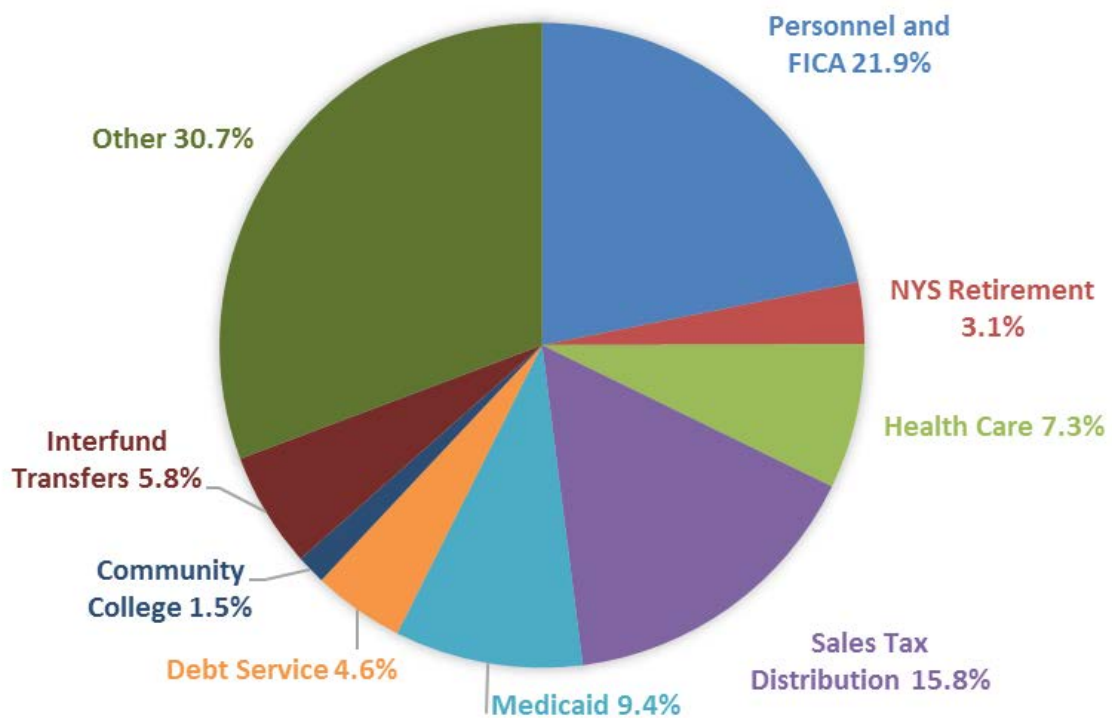


# ALBANY COUNTY FISCAL STRATEGIES

## REVENUES



## EXPENSES





# ALBANY COUNTY FISCAL STRATEGIES

## **6) APPROPRIATED FUND BALANCE**

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

## **7) APPROPRIATED RESERVES**

The 2019 Proposed Budget does not propose utilizing any general fund reserves.

## **8) 2019 EXECUTIVE BUDGET**

Expenditures in the 2019 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.

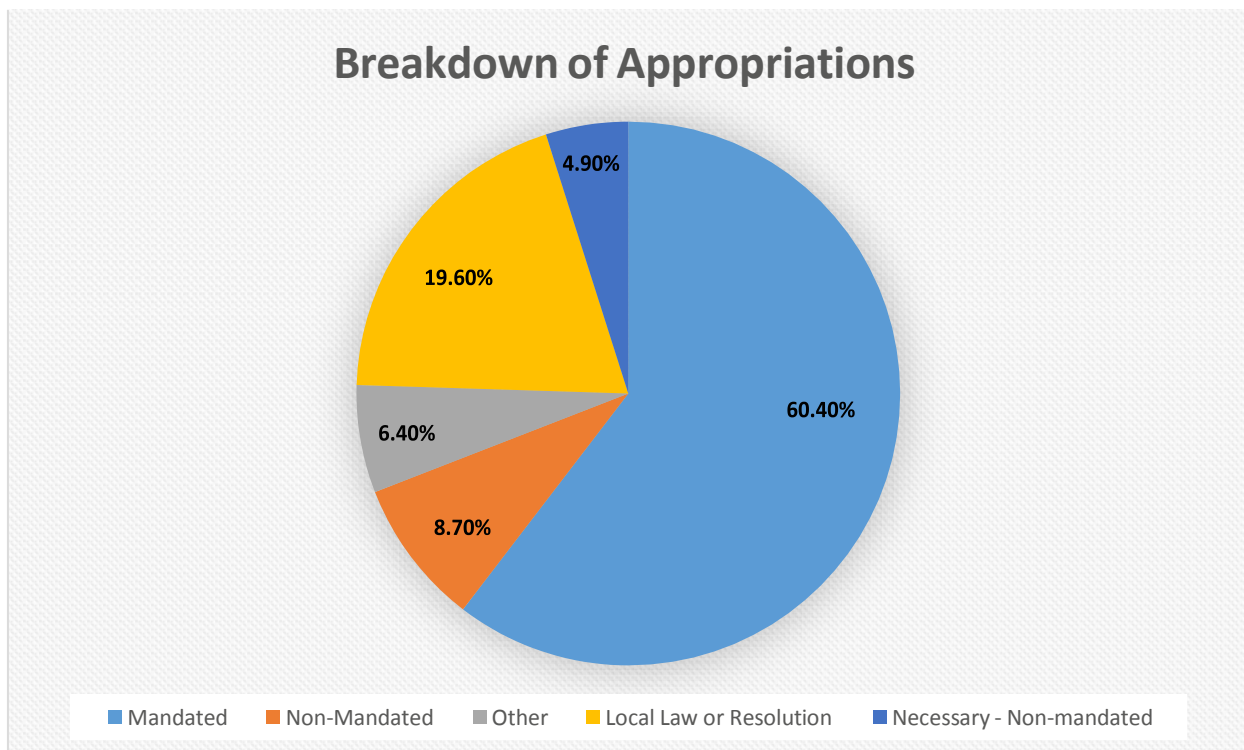
The basis for accounting is a modified accrual basis. Under this basis of accounting, revenues are recognized when measurable and available to pay current liabilities. Measurable means the amount of the transaction is determined and available means collectible within the current period or soon enough 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".

# ALBANY COUNTY FISCAL STRATEGIES

## MANDATES

The chart below shows the breakdown of how monies are disbursed within the Albany County budget. The largest portion of the County's budget is mandated spending. In total, 60.4% of the County's budget addresses unfunded mandates. Some of the biggest disbursements made to mandated programs include \$67.2 million to the NYS Medicaid program (\$5 million for the local share of the IGT), and \$41.8 million to Child Welfare Protection. Additionally, almost \$50 million in funding is for the Albany County Correctional Facility, a portion of which is also mandated.



While many of these programs are essential to our constituents; with a tax levy of only \$94.1 million, it is increasingly difficult for the County to fund over \$38.5 million to provide programs and resources mandated by the Federal and State government. The County has provided these funds while staying below the property tax cap and without cutting any local services such as road repair and snow removal, parks and recreation, and veteran's assistance.

Almost 20 percent of the budget is made up of Local law, Resolution or Charter requirements. Sales tax distribution, our biggest disbursement in this category, will be over \$112 million in 2019. The remaining sections of the budget, totaling 20% goes to non-mandated and other necessary programs.

# ALBANY COUNTY FISCAL STRATEGIES

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

	Total Employees									2019 Part Time	Change 2018- 2019	% Change 2018- 2019	Change 2011- 2019	% Change 2011- 2019	Change 2000- 2019	% Change 2000- 2019
	2000	2011	2013	2014	2015	2016	2017	2018	2019							
Positions Overseen by The Executive	2,331	1,702	1,621	1,527	1,569	1,647	1,672	1,692	1,719	139	27	1.6%	17	1.0%	-612	-26.3%
Positions Overseen by Separately Elected Officials	732	832	822	825	841	850	865	882	892	43	10	1.1%	60	7.2%	160	21.9%
Total	3,063	2,534	2,443	2,352	2,410	2,497	2,537	2,574	2,611	182	37	1.4%	77	3.3%	-452	-14.8%

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

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

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

# EMPLOYEE COUNT

FUND	DEPT	DESCRIPTION	2013 Adopted	2014 Adopted	2015 Adopted	2017 Adopted	2017 Revised	2018 Adopted	2018 Revised	2019 Proposed	2019 Adopted
A	1010	County Legislature	56	57	58	61	62	62	62	61	61
A	1163	Court Facilities Project	1	1	1	-	-	-	-	-	-
A	1164	Unified Court Administration	9	9	9	9	9	9	9	9	9
A	1165	District Attorney	63	61	65	65	66	67	67	67	67
A	1170	Public Defender	38	38	39	39	46	46	47	56	56
A	1171	Division of Alternate Public Defender	10	10	11	11	11	11	11	12	12
A	1173	Office of Immigration Assistance		-	-	3	3	3	3	3	3
A	1185	Coroners	6	6	6	6	6	6	6	6	6
A	1230	County Executive	14	13	13	13	13	13	13	13	13
A	1310	Division of Finance	18	20	22	24	24	24	23	23	23
A	1315	Comptroller	20	21	22	23	23	25	25	25	25
A	1340	Department of Management & Budget	3	4	4	4	4	4	4	4	4
A	1345	Central Purchasing Division	7	7	7	7	7	7	7	7	7
A	1355	Real Property Tax Svc Age	5	5	5	5	5	5	5	5	5
A	1410	County Clerk	29	29	29	29	29	29	29	29	29
A	1411	County Archives	17	17	18	18	18	18	18	19	19
A	1420	County Attorney	30	32	33	34	34	34	34	37	37
A	1430	Civil Service	6	6	6	6	6	6	6	6	6
A	1432	Human Resources	18	18	18	19	19	19	19	20	20
A	1440	Division of Plans and Projects	6	5	6	6	6	6	6	6	6
A	1450	Board of Elections	24	24	24	24	24	24	24	24	24
A	1610	General Services Administration	5	5	5	5	5	5	5	5	5
A	1620	Division of Building Services	75	74	74	76	76	76	76	76	76
A	1640	Division of Fleet Management	3	3	3	3	3	3	3	3	3
A	1660	Central Supply Division	6	6	6	6	6	6	6	6	6
A	1670	Central Printing Services	4	4	4	4	4	4	4	4	4
A	1680	Division of Information Services	25	25	25	26	26	26	26	26	26
A	3020	Emergency Telephone/E-911	28	31	32	35	35	36	36	37	37
A	3110	Sheriff	176	175	177	191	194	201	204	209	209
A	3140	Probation	103	101	103	103	103	102	102	117	117
A	3150	Correctional Facility	410	401	407	409	409	409	411	410	410
A	3189	STOP-DWI	3	3	3	4	5	5	5	5	5
A	3650	Demolition/Stabil. Unsafe	-	-	-	4	4	4	4	4	4
A	4010	Department of Health	82	84	85	91	92	91	94	93	93
A	4059	Care of Handicapped Children	27	26	27	27	27	25	26	24	24
A	4310	Mental Health	91	83	90	90	92	94	94	94	94
A	4610	Crime Victim and Sexual Violence Center	12	12	12	13	13	13	15	15	15
A	6010	Department of Social Services	302	266	293	308	308	307	307	307	307
A	6119	Children, Youth and Families	163	163	165	175	181	180	178	178	178
A	6510	Veterans Service Bureau	3	4	4	4	4	4	4	4	4
A	6610	Consumer Affairs	3	3	5	5	5	5	5	5	5
A	6772	Department For The Aging	9	9	9	9	9	10	10	10	10
A	7181	Hockey Facility	2	2	2	-	-	-	-	-	-
A	7310	Youth Bureau	3	3	3	3	3	3	3	3	3
A	7410	Recreation Department	-	-	-	8	8	8	8	8	8
A	8020	Economic Development	2	1	1	2	2	2	2	2	2
A	8021	Stormwater Coalition	2	2	2	4	4	3	3	2	2
D	5010	Public Works Administration	8	8	8	9	9	9	9	9	9
D	5020	Highway-Engineering Division	10	10	10	9	9	9	9	9	9
D	5110	Maintenance of Roads & Bridges	68	67	68	68	68	68	68	68	68
DM	5130	Road Machinery Maintenance	13	13	13	13	13	13	13	13	13
G	8110	Sewer District Administration	3	3	4	4	4	5	5	5	5
G	8120	Sanitary Sewers	2	2	2	2	2	2	2	2	2
G	8130	Sewage Treatment	73	73	73	73	74	73	73	68	68
NH	6020	Residential Health Care Facilities	347	307	299	348	349	355	355	358	358
		<b>Total</b>	<b>2,443</b>	<b>2,352</b>	<b>2,410</b>	<b>2,537</b>	<b>2,561</b>	<b>2,574</b>	<b>2,583</b>	<b>2,611</b>	<b>2,611</b>

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# **2019 ALBANY COUNTY ADOPTED BUDGET**

## **INTRODUCTION AND HIGHLIGHTS**

### **SUMMARY OF BUDGET CHANGES**



**Daniel P. McCoy**

County Executive

**Shawn A. Thelen**

Commissioner of Management & Budget

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# LEGISLATIVE CHANGE TO THE COUNTY EXECUTIVE’S PROPOSED BUDGET

## Summary

The Legislature’s actions on the Executive Budget came via resolutions 579 and 580 of 2018, adopted on December 3th, 2018. The Adopted Budget tax levy resulted in a property tax levy equal to \$92,692,544 – which keeps the tax levy to support the operations of government under the 2% property tax cap for the sixth straight year.

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

## A-Fund Executive Departments

### Sheriff

During continued talks between the Sheriffs’ Departments, the Legislature enacted multiple adjustments to the Executive Budget. This included \$170,000 increase to the Special Programs line, raises to four Sheriff Inspectors and one Drug Intervention Coordinator line the amount of \$2,103. Also included was an increase to three Sheriff Majors for \$2,232 each and the Supt. of Correctional Facility for \$2,374. The increases total \$189,585. The Sheriff offered an offset to these increases totaling \$1,130,603. This was a net decrease of \$941,018 within the Sheriff Departments and County Share.

### Management and Budget

Several amendment were proposed to the Executive Budget in regards to Sales Tax Revenue. The final results after deliberation with the Legislature was an increase of Sales and Use Tax in the amount of \$1,271,537. The corresponding Distributions to Municipalities was increased \$508,615. The Legislature also decreased Off Track Betting Distribution revenues by \$60,000. These changes had a net decrease to County Share of \$702,922.

### Social Services

The department requested to add a Temp Help line to the Social Service Department in the amount of \$32,000 to retain an hourly Registered Nurse to conduct Medicaid Assessments for home care services. This request was supported with funds within the department and is budget neutral.

### Aging

The Legislature increased Social Transportation Program by \$6,700. This was a net increase of \$6,700 to the County Share.

### Soil and Water Conservation

The department requested a 2% Cost of Living Adjustment in the amount of \$2,402. This was offset by a decrease to Hospital and Medical Insurance. The adjustment was budget neutral.

### Legislature

The Legislature adopted changes to various personnel and contractual lines. The increases totaled of \$131,961 to the following lines; First Deputy Clerk (Chair) - \$4,505, Director of Member Services (Chair) - \$64,089, Policy Analyst (Maj) - \$899, Director of Research (Maj) \$3,204, Director of Research (Chair) - \$3,800, Director of Majority Operations - \$5,136, Legislative Counsel (Maj) - \$5,400, Deputy Legislative Counsel (Maj) - \$5,100, Policy Analyst (Min) - \$5,000, Legislative Counsel PT (Min) - \$3,828, Miscellaneous Expense – \$3,000, Miscellaneous Equipment - \$10,000, Temporary Help - \$18,000. These change were offset totaling \$103,961 within the department. This included decreases of \$59,428 to Policy Analyst (Chair), \$5,000 to Policy Analyst (Min) and \$39,533 to Hospital Medical. This was a net increase to County share of \$28,000

Contingent Account

The Legislature increased Misc. Contractual Expense by \$200,000. This increased County Share by \$200,000

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

NH Fund – Nursing Home

The collective bargaining agreement with New York State United Teachers (NYSUT) was settled before the adoption of the 2019 Budget. The fiscal changes totaled \$175,927 over 73 personnel individual lines. The funds were offset within the department and the changes were budget neutral.



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# **2019 ALBANY COUNTY ADOPTED BUDGET**

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



**Daniel P. McCoy**  
County Executive

**Shawn A. Thelen**  
Commissioner of Management & Budget

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# FUND BALANCE

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

The information in the chart on the next page, as reported in the County's Annual Financial Report to the State Comptroller's Office, is a snap shot of the conditions on December 31, 2017. The surplus is used as a diagnostic tool by rating agencies to determine the County's credit rating and risk when it is seeking funding through the issuance of bonds or bond anticipation notes.

As the chart below indicates, the County's surplus diminished significantly during the 'Great Recession'. In 2009, the fund balance for the General Fund dipped to a low of \$16.6 million. At the end of 2011, the fund balance was approximately \$23.2 million - by the end of 2017 the General Fund balance had grown to \$46.3 million—an increase of almost 100% since the beginning of the current administration and the highest level in recent memory. Our combined fund balances for 2017 are \$62.2 million.

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

# UNAPPROPRIATED UNDESIGNATED FUND BALANCE BY FUND

	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)	\$3,507,479	\$299,525	\$3,807,004
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	\$43,949,269	\$8,463,219	\$52,412,488

	Change During 2015	Fund Balance Available Close 2015	Change During 2016	Fund Balance Available Close 2016	Change During 2017	Fund Balance Available Close 2017	Proposed Change During 2018	Proposed Fund Balance Close 2018	Proposed Change During 2019	Proposed Fund Balance Close 2019
General	\$2,568,027	\$42,305,085	\$2,213,508	\$44,518,593	\$1,754,570	\$46,273,163	\$0	\$46,273,163		\$46,273,163
Road	\$284,874	\$2,181,404	(\$20,800)	\$2,160,604	\$2,655,315	\$4,815,919	\$0	\$4,815,919		\$4,815,919
Road Machinery	\$196,797	\$463,060	(\$26,257)	\$436,803	(\$231,453)	\$205,350	\$0	\$205,350		\$205,350
Sewer	(\$870,170)	\$2,936,834	\$1,192,042	\$4,128,876	(\$18,005)	\$4,110,871	\$0	\$4,110,871		\$4,110,871
Nursing Home	\$4,460,553	\$11,166,186	\$1,200,077	\$12,366,263	(\$5,586,993)	\$6,779,270	\$0	\$6,779,270	(\$2,150,000)	\$4,629,270
Total	\$6,640,081	\$59,052,569	\$4,558,570	\$63,611,139	(\$1,426,566)	\$62,184,573	\$0	\$62,184,573	(\$2,150,000)	\$60,034,573

# 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 2019.

## RESERVE ACCOUNTS AND RECOMMENDED USES

The table on the following page provides a description of Albany County's reserve accounts and the intended 2018 appropriation.

<u>RESERVE TITLE</u>	<u>Reserve Balances Close of 2016</u>	<u>Reserve Balances Close of 2017</u>	<u>Estimated Reserve Balances Close of 2018</u>	<u>Proposed Use of Reserves for 2019</u>	<u>Projected Reserve Balances Close of 2019</u>	<u>PURPOSE</u>
E 911	1,480,137	1,556,857	1,556,857		\$ 1,556,857	Emergency Telephone System
DWI	358,691	332,520	332,520		\$ 332,520	Stop DWI Program
Stormwater Coalition	-	-	-		\$ -	Stormwater Management
EMS Ambulance Program	100,030	111,362	111,362		\$ 111,362	Ambulance Program
Tax Stabilization	1,850,155	1,850,155	1,850,155		\$ 1,850,155	Reduce Levy
Debt	7,756,525	8,533,939	8,533,939		\$ 8,533,939	Payment of debt service
Civic Center Debt	7,000,588	6,423,200	6,423,200		\$ 6,423,200	Payment for civic center debt
Civic Center Capital Reserve	1,363,332	1,363,332	1,363,332		\$ 1,363,332	Capital Improvement or eligible equipment
Capital Projects	1,000,000	1,000,000	1,000,000		\$ 1,000,000	Capital Improvement or eligible equipment
Capital Repairs	2,955,750	2,955,750	2,955,750		\$ 2,955,750	Repairs to Capital Improvements or eligible equipment
Economic Development	1,111,250	1,111,250	1,111,250		\$ 1,111,250	Park
Workers Compensation	10,074,168	10,750,946	10,750,946		\$ 10,750,946	Workers Compensation
Insurance	279,588	279,588	279,588		\$ 279,588	General Liability Insurance
Sewer Capital Repairs	217,408	217,423	217,423		\$ 217,423	Repairs to Capital Improvements or eligible equipment
Sewer Repairs	230,321	230,175	230,175		\$ 230,175	Repairs
Sewer Debt	834,355	833,129	833,129		\$ 833,129	Payment of debt service
Sewer Retirement	251,561	251,561	251,561		\$ 251,561	Payment for retirement contribution
Nursing Home Capital Projects	245,556	245,556	245,556		\$ 245,556	Costs associated with new facility
Nursing Home Debt	318,135	795,713	795,713		\$ 795,713	Payment of debt service
Hospital and Medical Insurance	5,000,000	5,000,000	5,000,000		\$ 5,000,000	Requirement of insurance administrator

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# **2019 ALBANY COUNTY ADOPTED BUDGET**

## **INTRODUCTION AND HIGHLIGHTS**

### **SUMMARY BUDGETS**



**Daniel P. McCoy**

County Executive

**Shawn A. Thelen**

Commissioner of Management & Budget

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# Albany County 2019 Budget: Proposed Appropriations and Revenues - Summary of All Funds

Description	Fund A	Fund CS	Fund CD	Fund D	Fund DM	Fund G	Fund NH	Fund V	Total
<b>Appropriations</b>									
General Government	\$170,952,979	\$1,390,307	\$0	\$0	\$0	\$0	\$0	\$0	\$172,343,286
Education	\$32,375,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,375,000
Public Safety	\$93,162,072	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93,162,072
Health/Mental Health	\$42,563,028	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,563,028
Transportation	\$1,245,437	\$0	\$0	\$14,435,133	\$1,771,588	\$0	\$0	\$0	\$17,452,158
Econ Asst/Opportunity	\$215,147,715	\$0	\$0	\$0	\$0	\$0	\$28,148,125	\$0	\$243,295,840
Culture/Recreation	\$1,495,862	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,495,862
Home/Community	\$2,931,889	\$0	\$0	\$0	\$0	\$10,169,410	\$0	\$0	\$13,101,299
Undistributed	\$9,057,471	\$3,459,915	\$40,930	\$1,416,615	\$0	\$1,763,237	\$6,640,476	\$32,630,571	\$55,009,215
<b>SubTotal Appropriations</b>	<b>\$568,931,453</b>	<b>\$4,850,222</b>	<b>\$40,930</b>	<b>\$15,851,748</b>	<b>\$1,771,588</b>	<b>\$11,932,647</b>	<b>\$34,788,601</b>	<b>\$32,630,571</b>	<b>670,797,760</b>
Interfund Transfers	\$38,727,546	\$0	\$0	\$374,201	\$2,988	\$670,529	\$1,475,000	\$0	41,250,264
<b>Total Appropriations</b>	<b>\$607,658,999</b>	<b>\$4,850,222</b>	<b>\$40,930</b>	<b>\$16,225,949</b>	<b>\$1,774,576</b>	<b>\$12,603,176</b>	<b>\$36,263,601</b>	<b>\$32,630,571</b>	<b>712,048,024</b>
<b>Revenue</b>									
Other Unclassified Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Tax Items	(\$300,159,124)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$300,159,124)
Dept/Misc Income	(\$58,415,748)	(\$2,783,033)	(\$40,930)	(\$2,958,000)	(\$1,774,576)	(\$12,603,176)	(\$31,591,035)	(\$2,978,868)	(\$113,145,366)
State Aid	(\$85,917,095)	\$0	\$0	(\$3,565,308)	\$0	\$0	\$0	(\$639,192)	(\$90,121,595)
Federal Aid	(\$72,877,743)	\$0	\$0	\$0	\$0	\$0	(\$2,510,172)	\$0	(\$75,387,915)
Econ Asst/Opportunity	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Culture/Recreation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Home/Community	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>SubTotal Revenue</b>	<b>(\$517,369,710)</b>	<b>(\$2,783,033)</b>	<b>(\$40,930)</b>	<b>(\$6,523,308)</b>	<b>(\$1,774,576)</b>	<b>(\$12,603,176)</b>	<b>(\$34,101,207)</b>	<b>(\$3,618,060)</b>	<b>(578,814,000)</b>
Interfund Transfer	(\$446,745)	(\$2,067,189)	\$0	(\$9,702,641)	\$0	\$0	(\$12,394)	(\$29,012,511)	(\$41,241,480)
<b>Total Revenue</b>	<b>(\$517,816,455)</b>	<b>(\$4,850,222)</b>	<b>(\$40,930)</b>	<b>(\$16,225,949)</b>	<b>(\$1,774,576)</b>	<b>(\$12,603,176)</b>	<b>(\$34,113,601)</b>	<b>(32,630,571)</b>	<b>(\$620,055,480)</b>
Total Appropriations	\$607,658,999	\$4,850,222	\$40,930	\$16,225,949	\$1,774,576	\$12,603,176	\$36,263,601	\$32,630,571	712,048,024
Total Revenues	(\$517,816,455)	(\$4,850,222)	(\$40,930)	(\$16,225,949)	(\$1,774,576)	(\$12,603,176)	(\$34,113,601)	(\$32,630,571)	(\$620,055,480)
Fund Balance	\$0					\$0	(\$2,150,000)		(\$2,150,000)
Appropriated Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Yields Property Tax For									
Budget Purposes	\$89,842,544	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89,842,544
Allowance for Uncollectable									
Taxes	\$350,000								\$350,000
Deferred Tax Revenue	\$2,500,000								\$2,500,000
<b>Grand Total</b>	<b>\$92,692,544</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>92,692,544</b>

# Albany County 2019 Budget: Appropriations Summary All Funds

Account	Item Description	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<hr/>						
<b>A</b>	<b>General Fund</b>					
	<b>General Government</b>					
A1010	Legislature	\$3,350,793	\$3,828,459	\$3,933,601	\$3,995,376	\$4,023,376
A1164	Unified Court - Administration	\$1,870,854	\$3,036,714	\$2,546,634	\$2,550,578	\$2,550,578
A1165	District Attorney	\$7,472,413	\$8,128,331	\$8,237,183	\$8,339,049	\$8,339,049
A1170	Public Defender	\$3,836,792	\$4,385,993	\$4,631,552	\$6,066,148	\$6,066,148
A1171	Alternate Public Defender	\$1,140,705	\$1,220,623	\$1,226,986	\$1,358,300	\$1,358,300
A1172	18-B Public Defense Payments	\$1,104,610	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000
A1173	Office Immigration Assistance	\$427,726	\$543,917	\$546,041	\$550,010	\$550,010
A1180	Justices and Constables	\$9,500	\$10,000	\$10,000	\$10,000	\$10,000
A1185	Coroner	\$879,176	\$749,228	\$772,284	\$773,463	\$773,463
A1230	County Executive	\$1,608,957	\$1,731,358	\$1,747,467	\$1,769,141	\$1,769,141
A1310	Finance	\$1,682,061	\$2,380,238	\$2,184,749	\$2,210,694	\$2,210,694
A1315	Comptroller	\$1,913,542	\$2,278,151	\$2,256,119	\$2,285,365	\$2,285,365
A1340	Management & Budget	\$330,858	\$450,274	\$444,514	\$449,380	\$449,380
A1345	Central Purchasing	\$524,199	\$562,064	\$559,661	\$566,391	\$566,391
A1355	Real Property Tax Agency	\$543,687	\$562,525	\$559,630	\$566,508	\$566,508
A1364	Tax Acquired Property	\$499,184	\$500,000	\$500,000	\$500,000	\$500,000
A1410	County Clerk	\$2,283,940	\$2,458,920	\$2,505,779	\$2,514,275	\$2,514,275
A1411	Hall of Records	\$1,309,322	\$1,658,256	\$1,457,033	\$1,461,637	\$1,461,637
A1420	Law	\$3,025,349	\$3,409,682	\$3,591,248	\$3,651,119	\$3,651,119
A1430	Civil Service	\$416,245	\$455,093	\$457,187	\$462,498	\$462,498
A1432	Human Resources	\$1,665,782	\$1,918,043	\$2,019,080	\$2,042,509	\$2,042,509
A1440	Plans and Projects	\$473,939	\$566,546	\$556,998	\$565,635	\$565,635
A1450	Board of Elections	\$2,705,197	\$3,611,697	\$3,431,050	\$3,457,342	\$3,457,342
A1470	Ethics Commission	\$0	\$10,000	\$10,000	\$10,000	\$10,000
A1610	General Service Administration	\$1,145,097	\$1,606,145	\$1,221,080	\$1,227,276	\$1,227,276
A1620	Building Services	\$4,526,127	\$5,833,007	\$5,451,284	\$5,461,675	\$5,461,675
A1640	Fleet Management	\$250,496	\$283,618	\$242,946	\$243,995	\$243,995
A1660	Central Supply	\$421,654	\$433,276	\$427,918	\$428,238	\$428,238
A1670	Central Printing	\$270,157	\$382,413	\$354,337	\$355,694	\$355,694
A1680	Information Services	\$4,161,029	\$4,676,127	\$4,432,854	\$4,467,732	\$4,467,732
A1985	Distribution of Sales Tax	\$104,328,931	\$107,425,920	\$111,722,956	\$111,722,956	\$112,231,571
A1990	Contingent Account	\$0	\$692,483	\$250,000	\$250,000	\$450,000
A1991	Personal Service Savings	\$0	(\$1,256,620)	(\$1,256,620)	(\$1,256,620)	(\$1,256,620)
A1996	Planning Board	\$0	\$30,000	\$10,000	\$10,000	\$10,000
A2490	Community College Tuition	\$10,541,966	\$10,500,000	\$10,500,000	\$10,500,000	\$10,500,000

# Albany County 2019 Budget: Appropriations Summary All Funds

Account	Item Description	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
A2960	Service Physically Handicapped	\$18,181,794	\$19,576,000	\$21,875,000	\$21,875,000	\$21,875,000
A3020	E-911	\$4,558,275	\$5,507,689	\$5,320,999	\$5,353,082	\$5,355,185
A3110	Sheriff	\$20,913,730	\$21,417,174	\$23,759,825	\$23,924,224	\$24,102,636
A3140	Probation	\$9,360,831	\$9,817,203	\$11,839,741	\$11,910,009	\$11,910,009
A3150	Correctional Facility	\$46,952,057	\$48,948,785	\$49,724,862	\$49,779,528	\$49,788,598
A3189	STOP-DWI	\$498,193	\$1,360,220	\$897,009	\$904,155	\$904,155
A3510	Control of Animals	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
A3650	Demolition/Stabil.Unsafe	\$858,851	\$909,798	\$1,091,153	\$1,095,989	\$1,095,989
A4010	Health Department	\$8,193,875	\$10,538,447	\$9,841,143	\$9,909,441	\$9,909,441
A4046	Care Handicap Children	\$4,239	\$7,000	\$5,000	\$5,000	\$5,000
A4059	Care Handicapped Children	\$3,478,564	\$3,799,791	\$4,032,339	\$4,025,723	\$4,025,723
A4230	Narcotic Addiction Control	\$6,451,101	\$7,876,488	\$7,933,633	\$7,933,633	\$7,933,633
A4310	Mental Health	\$9,533,153	\$11,167,046	\$10,983,876	\$11,027,233	\$11,027,233
A4322	Mental Health Contract	\$6,701,401	\$8,113,669	\$8,235,652	\$8,235,652	\$8,235,652
A4610	Crime Victims Sexual Violence	\$1,116,129	\$1,459,858	\$1,422,090	\$1,426,346	\$1,426,346
A5630	CDTA	\$1,233,466	\$1,245,437	\$1,245,437	\$1,245,437	\$1,245,437
A6010	Social Services	\$26,060,033	\$28,556,732	\$28,868,175	\$28,894,917	\$28,894,917
A6055	Day Care	\$9,897,709	\$13,189,810	\$13,189,810	\$13,189,810	\$13,189,810
A6070	Service Recipients	\$1,294,523	\$1,980,835	\$2,000,835	\$2,000,835	\$2,000,835
A6071	Preventative Assistance Prog.	\$3,946,990	\$4,915,789	\$6,876,543	\$6,876,543	\$6,876,543
A6100	Medical Assistance-MMIS	\$67,404,631	\$66,424,143	\$67,199,268	\$67,199,268	\$67,199,268
A6101	Medical Assistance	\$2,844	\$50,000	\$50,000	\$50,000	\$50,000
A6109	Family Assistance	\$11,092,782	\$12,150,000	\$11,775,000	\$11,775,000	\$11,775,000
A6110	Emergency Aid to Families	\$8,923,361	\$10,290,000	\$9,800,000	\$9,800,000	\$9,800,000
A6119	Children, Youth Family Service	\$32,653,751	\$34,448,247	\$41,740,506	\$41,848,916	\$41,848,916
A6120	State Training School Paymnts	\$2,790,237	\$2,416,095	\$2,330,819	\$2,330,819	\$2,330,819
A6129	State Training School Pay	\$1,713,557	\$3,061,384	\$1,600,000	\$1,600,000	\$1,600,000
A6140	Safety Net	\$12,817,190	\$13,211,154	\$12,961,154	\$12,961,154	\$12,961,154
A6141	Energy Crisis Assistance	\$5,929,605	\$300,000	\$300,000	\$300,000	\$300,000
A6142	Emergency Aid Adults	\$630,492	\$550,000	\$700,000	\$700,000	\$700,000
A6422	Strategic Economic Dev.	\$0	\$1,111,250	\$0	\$0	\$0
A6510	Veterans Service Bureau	\$277,439	\$292,237	\$301,936	\$306,258	\$306,258
A6610	Consumer Affairs	\$356,799	\$435,139	\$391,371	\$397,749	\$397,749
A6772	Aging	\$2,714,810	\$6,067,788	\$6,159,891	\$6,168,141	\$6,174,841
A6778	Employ.Elderly Handicapped	\$45,322	\$87,304	\$0	\$0	\$0
A6989	Economic Growth Development	\$8,823,302	\$8,741,605	\$8,741,605	\$8,741,605	\$8,741,605
A7128	Civic Center	\$149,512	\$148,000	\$148,000	\$148,000	\$148,000
A7181	Hockey Facility	\$10,532	\$0	\$0	\$0	\$0

# Albany County 2019 Budget: Appropriations Summary All Funds

Account	Item Description	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
A7310	Youth Bureau	\$260,948	\$274,841	\$281,272	\$283,059	\$283,059
A7410	Recreation Department	\$1,043,715	\$1,030,161	\$1,049,016	\$1,064,803	\$1,064,803
A8020	Economic Development	\$358,537	\$313,394	\$284,765	\$288,698	\$288,698
A8021	Stormwater Coalition	\$221,304	\$289,802	\$364,731	\$364,731	\$364,731
A8730	Soil Water Conservation	\$124,048	\$126,422	\$126,422	\$126,422	\$128,824
A8753	Cornell Cooperative Extension	\$1,088,317	\$1,077,623	\$1,077,623	\$1,094,244	\$1,094,244
A8754	Flood and Erosion Cntrol	\$1,034,698	\$1,034,702	\$1,055,392	\$1,055,392	\$1,055,392
A9060	Hospital Medical	\$9,507,869	\$8,711,416	\$9,059,873	\$9,059,873	\$9,057,471
<b>General Government Total</b>		\$513,936,305	\$549,248,458	\$565,338,817	\$567,998,553	\$568,931,453
A3110	Sheriff	\$321	\$0	\$0	\$0	\$0
<b>Undistributed Total</b>		\$321	\$0	\$0	\$0	\$0
<b>Undistributed Total</b>		\$0	\$0	\$0	\$0	\$0
<b>Interfund Transfer Appropriations</b>						
A9901	Transfer Other Funds	\$29,363,355	\$35,115,266	\$38,727,546	\$38,727,546	\$38,727,546
<b>Interfund Transfer Appropriations Total</b>		\$29,363,355	\$35,115,266	\$38,727,546	\$38,727,546	\$38,727,546
CD8689	Hud Community Development	\$300	\$0	\$0	\$0	\$0
<b>Others Total</b>		\$300	\$0	\$0	\$0	\$0
<b>Undistributed</b>						
CD9789	Community Development Fund	\$42,844	\$40,930	\$40,930	\$40,930	\$40,930
<b>Undistributed Total</b>		\$42,844	\$40,930	\$40,930	\$40,930	\$40,930
<b>General Government</b>						
CS1710	Administration	\$177,342	\$245,547	\$225,547	\$225,547	\$225,547
CS1722	Excess Insurance	\$238,740	\$289,760	\$289,760	\$289,760	\$289,760
CS1930	Judgment and Claims	\$170,707	\$175,000	\$175,000	\$175,000	\$175,000
CS1931	Insurance Reserve	\$318,276	\$1,135,000	\$700,000	\$700,000	\$700,000
CS9040	Workers Compensation	\$2,624,778	\$3,264,249	\$3,264,249	\$3,264,249	\$3,264,249
CS9050	Unemployment Insurance	\$48,827	\$135,000	\$135,000	\$135,000	\$135,000
CS9730	Risk Retention Fund	\$16,332	\$970,344	\$60,666	\$60,666	\$60,666
<b>General Government Total</b>		\$3,595,001	\$6,214,900	\$4,850,222	\$4,850,222	\$4,850,222
<b>Undistributed Total</b>		\$0	\$0	\$0	\$0	\$0
<b>Interfund Transfer Appropriations</b>						
<b>Interfund Transfer Appropriations Total</b>		\$0	\$0	\$0	\$0	\$0

# Albany County 2019 Budget: Appropriations Summary All Funds

Account	Item Description	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>General Government</b>						
D5010	Public Works Admininstation	\$839,522	\$917,547	\$936,930	\$947,207	\$947,207
D5011	Highway General Division	\$14,212	\$0	\$0	\$0	\$0
D5020	Highway Engineering Division	\$1,082,291	\$1,212,513	\$1,199,809	\$1,209,922	\$1,209,922
D5110	Maintenance Roads Buildings	\$6,583,731	\$6,979,614	\$7,166,810	\$7,176,696	\$7,176,696
D5112	Highway Permanent Improvement	\$3,477,675	\$4,337,471	\$3,530,308	\$3,530,308	\$3,530,308
D5142	Snow Removal	\$1,514,690	\$1,403,721	\$1,571,000	\$1,571,000	\$1,571,000
D9060	Hospital Medical	\$1,502,898	\$1,375,354	\$1,416,615	\$1,416,615	\$1,416,615
<b>General Government Total</b>		\$15,015,019	\$16,226,220	\$15,821,472	\$15,851,748	\$15,851,748
<b>Interfund Transfer Appropriations</b>						
D9902	Transfer Risk Retention	\$499,991	\$499,991	\$374,201	\$374,201	\$374,201
<b>Interfund Transfer Appropriations Total</b>		\$499,991	\$499,991	\$374,201	\$374,201	\$374,201
<b>General Government</b>						
DM5130	Road Machinery	\$1,656,437	\$1,856,946	\$1,766,014	\$1,771,588	\$1,771,588
<b>General Government Total</b>		\$1,656,437	\$1,856,946	\$1,766,014	\$1,771,588	\$1,771,588
<b>Interfund Transfer Appropriations</b>						
DM9902	Road Machinery Transfers	\$3,993	\$3,993	\$2,988	\$2,988	\$2,988
<b>Interfund Transfer Appropriations Total</b>		\$3,993	\$3,993	\$2,988	\$2,988	\$2,988
G1994	Depreciation Expense	\$1,694,100	\$0	\$0	\$0	\$0
<b>Others Total</b>		\$1,694,100	\$0	\$0	\$0	\$0
<b>Home/Community</b>						
G8110	Sewer Administration	\$407,450	\$661,305	\$570,371	\$570,371	\$570,371
G8120	Sanitary Sewer	\$74,095	\$145,239	\$149,357	\$149,357	\$149,357
G8130	Sewage Treatment	\$8,101,231	\$10,075,587	\$9,449,682	\$9,449,682	\$9,449,682
G9060	Sewer Hospital Medical	\$481,957	\$558,157	\$591,646	\$591,646	\$591,646
G9710	Sewer Serial Bonds	\$109,029	\$683,048	\$1,171,591	\$1,171,591	\$1,171,591
G9730	Sewer Bond Anticipation Notes	\$15,505	\$86,255	\$0	\$0	\$0
<b>Home/Community Total</b>		\$9,189,266	\$12,209,591	\$11,932,647	\$11,932,647	\$11,932,647
<b>Interfund Transfer Appropriations</b>						
G9901	Sewer Transfer Other Funds	\$446,745	\$446,745	\$455,529	\$455,529	\$455,529
G9902	Sewer Transfer Risk Retention	\$607,953	\$215,000	\$215,000	\$215,000	\$215,000
G9950	Transfer to Capital Fund	\$0	\$1,000,000	\$0	\$0	\$0
<b>Interfund Transfer Appropriations Total</b>		\$1,054,698	\$1,661,745	\$670,529	\$670,529	\$670,529

# Albany County 2019 Budget: Appropriations Summary All Funds

Account	Item Description	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>General Government</b>						
NH6020	Residential Health Care NH	\$12,142,646	\$27,017,174	\$27,433,805	\$27,556,639	\$27,602,896
NH9060	Nursing Home	\$3,105,536	\$2,502,300	\$2,602,392	\$2,602,392	\$2,552,392
NH9710	NH Serial Bonds	\$30,419	\$1,273,128	\$4,088,084	\$4,088,084	\$4,088,084
NH9730	Bond Anticipation Notes	\$133,894	\$308,338	\$0	\$0	\$0
<b>General Government Total</b>		\$15,412,496	\$31,100,940	\$34,124,281	\$34,247,115	\$34,243,372
NH6020	Other Medical Services	\$7,905,223	\$631,262	\$541,486	\$541,486	\$545,229
<b>Undistributed Total</b>		\$7,905,223	\$631,262	\$541,486	\$541,486	\$545,229
<b>Interfund Transfer Appropriations</b>						
NH9902	NH Transfer Risk Retention	\$1,539,837	\$1,539,837	\$1,475,000	\$1,475,000	\$1,475,000
<b>Interfund Transfer Appropriations Total</b>		\$1,539,837	\$1,539,837	\$1,475,000	\$1,475,000	\$1,475,000
<b>Undistributed</b>						
V1380	Fiscal Agent Fees	\$176,707	\$0	\$0	\$0	\$0
V9710	Debt Service Principal	\$23,177,578	\$23,022,891	\$32,630,571	\$32,630,571	\$32,630,571
V9730	Bond Anticipation Notes	\$5,085,623	\$9,957,107	\$0	\$0	\$0
<b>Undistributed Total</b>		\$28,439,909	\$32,979,998	\$32,630,571	\$32,630,571	\$32,630,571
<b>Interfund Transfer Appropriations</b>						
<b>Interfund Transfer Appropriations Total</b>		\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$629,349,093</b>	<b>\$689,330,077</b>	<b>\$708,296,704</b>	<b>\$711,115,124</b>	<b>\$712,048,024</b>

# Albany County 2019 Budgeted Revenues - Summary of All Funds

			2017 Received	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>General Fund</b>							
Local Tax Items							
A 01001	Property Taxes Raised Tax Levy		(\$88,098,624)	\$0	\$0	\$0	\$0
A 01051	Gain Fr Sale Tax Acqrd Prop		(\$446,752)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
A 01052	Real Property Title Search		(\$348,063)	(\$425,000)	(\$225,000)	(\$225,000)	(\$225,000)
A 01053	Gain From Sale of Property		(\$420,000)	(\$2,655,000)	(\$520,000)	(\$520,000)	(\$520,000)
A 01054	Legal Fees Delinquent Taxes		\$0	\$0	(\$250,000)	(\$250,000)	(\$250,000)
A 01081	Other Payments Lieu Of Taxes		(\$2,201,784)	(\$2,214,500)	(\$2,285,000)	(\$2,285,000)	(\$2,285,000)
A 01090	Int & Penalties On Prop Tax		(\$5,720,240)	(\$5,400,000)	(\$5,500,000)	(\$5,500,000)	(\$5,500,000)
A 01092	Interest & Penalties - School		(\$1,065,232)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
<b>Local Tax Items SubTotal</b>			(\$98,300,695)	(\$11,844,500)	(\$9,930,000)	(\$9,930,000)	(\$9,930,000)
Local Tax Items							
A 01110	Sales And Use Tax		(\$260,822,589)	(\$268,564,800)	(\$279,307,392)	(\$279,307,392)	(\$280,578,929)
A 01113	Hotel Occupancy Tax		(\$8,107,356)	(\$8,741,605)	(\$8,741,605)	(\$8,741,605)	(\$8,741,605)
A 01114	Admin Fee Occupancy Tax		(\$61,337)	(\$61,336)	(\$61,336)	(\$61,336)	(\$61,336)
A 01140	Emergency Telephone Surchar		(\$1,229,340)	(\$1,341,265)	(\$1,377,348)	(\$1,377,348)	(\$1,377,348)
A 01189	Other-Non-Property Taxes		\$0	(\$3,400,000)	(\$3,250,000)	(\$3,250,000)	(\$3,250,000)
A 01190	Facility Fee		\$0	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
<b>Local Tax Items SubTotal</b>			(\$270,220,622)	(\$282,609,006)	(\$293,237,681)	(\$293,237,681)	(\$294,509,218)
Local Tax Items							
A 01230	Finance Dept Fees		(\$15,092)	(\$9,000)	(\$5,000)	(\$5,000)	(\$5,000)
A 01231	Tax Search Fees		(\$43,925)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
A 01232	Comptroller Fees		(\$11,022)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
A 01235	Charges For Tax Advertising		(\$11,281)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
A 01236	Tax Map Reproduction Charge		(\$15,832)	(\$19,000)	(\$17,000)	(\$17,000)	(\$17,000)
A 01240	Civil Service Fees		(\$23,710)	(\$17,000)	(\$17,000)	(\$17,000)	(\$17,000)
A 01245	Nutrition Counseling Aging		\$0	(\$500)	(\$500)	(\$500)	(\$500)
A 01255	County Clerks Fees		(\$2,967,468)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)
A 01258	Archives Local Fees		(\$133,615)	(\$170,754)	(\$170,754)	(\$170,754)	(\$170,754)
A 01259	Renouncement Prev.Grnt,Exemp.		\$0	(\$500)	(\$500)	(\$500)	(\$500)
A 01270	Shared Services Charges		(\$10,321,588)	(\$10,083,053)	(\$10,286,981)	(\$10,286,981)	(\$10,286,981)
A 01272	Legal Service Charges		(\$842,365)	(\$996,750)	(\$996,750)	(\$996,750)	(\$996,750)
A 01274	Central Printing Charges		(\$78,218)	(\$72,250)	(\$72,250)	(\$72,250)	(\$72,250)
A 01276	Mental Health Chargeback		(\$904,201)	(\$1,041,925)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)
<b>Local Tax Items SubTotal</b>			(\$15,368,316)	(\$15,535,732)	(\$15,891,735)	(\$15,891,735)	(\$15,891,735)
Local Tax Items							
A 01510	Sheriffs Fees		(\$653,504)	(\$800,000)	(\$750,000)	(\$750,000)	(\$750,000)
A 01515	Alternative Incarceration Fees		(\$628)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
A 01517	ALS Insurance Reimbursement		(\$270,275)	(\$275,000)	(\$320,000)	(\$320,000)	(\$320,000)
A 01518	Municipal Police Training Reim		(\$9,628)	(\$36,700)	(\$20,000)	(\$20,000)	(\$20,000)
A 01520	Municipal Dispatch Services		(\$424,983)	(\$67,516)	\$0	\$0	\$0
A 01521	SRO Reimbursement		\$0	\$0	(\$195,000)	(\$195,000)	(\$195,000)
A 01526	Disciplinary Sanctions		(\$1,412)	(\$1,128)	(\$1,200)	(\$1,200)	(\$1,200)
A 01580	Restitution Surcharge		(\$30,441)	(\$21,700)	(\$21,700)	(\$21,700)	(\$21,700)
A 01581	Probation Supervision Chrgs		(\$162,474)	(\$160,000)	(\$160,000)	(\$160,000)	(\$160,000)

# Albany County 2019 Budgeted Revenues - Summary of All Funds

		2017 Received	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
A 01589	Sheriff DWI Revenues	(\$20,246)	(\$45,550)	(\$45,550)	(\$45,550)	(\$45,550)
A 01590	DA DWI Revenues	\$0	(\$72,000)	(\$72,000)	(\$72,000)	(\$72,000)
A 01591	Probation DWI Revenues	\$0	(\$64,000)	(\$64,000)	(\$64,000)	(\$64,000)
	<b>Local Tax Items SubTotal</b>	(\$1,573,590)	(\$1,545,094)	(\$1,650,950)	(\$1,650,950)	(\$1,650,950)
Dept/Misc. Income						
A 01601	Public Health Fees	(\$970,940)	(\$1,093,710)	(\$1,043,910)	(\$1,043,910)	(\$1,043,910)
A 01602	MH Utilities Reimbursement	(\$9,559)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
A 01605	Chrgs-Care Of Handcpd Chldn	(\$614,151)	(\$1,016,050)	(\$1,065,750)	(\$1,065,750)	(\$1,065,750)
A 01607	Rabies	(\$94,796)	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)
A 01608	Third Party Health Insuranc	(\$5,668)	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)
A 01619	Drug Abuse Fees	\$0	(\$345,559)	(\$347,901)	(\$347,901)	(\$347,901)
A 01621	Early Intervention Fees	(\$6,276)	(\$65,597)	(\$60,000)	(\$60,000)	(\$60,000)
A 01622	Local Public Health Grant	\$0	(\$114,000)	\$0	\$0	\$0
A 01625	ACMHB Clinic/Mobile Crisis	(\$3,271,645)	(\$3,571,401)	(\$3,295,373)	(\$3,295,373)	(\$3,295,373)
	<b>Dept/Misc. Income SubTotal</b>	(\$4,973,036)	(\$6,300,317)	(\$5,906,934)	(\$5,906,934)	(\$5,906,934)
Dept/Misc. Income						
A 01720	Parking Garage Fees	(\$405,395)	(\$356,147)	(\$381,147)	(\$381,147)	(\$381,147)
A 01722	CDTA Swiper Contribution	(\$47,253)	(\$36,000)	(\$37,000)	(\$37,000)	(\$37,000)
A 01725	Civic Center Parking Garage	(\$1,041,450)	(\$1,164,993)	(\$1,164,993)	(\$1,164,993)	(\$1,164,993)
	<b>Dept/Misc. Income SubTotal</b>	(\$1,494,098)	(\$1,557,140)	(\$1,583,140)	(\$1,583,140)	(\$1,583,140)
A 01809	Repayment of Family Assista	(\$754,537)	(\$800,000)	(\$750,000)	(\$750,000)	(\$750,000)
A 01811	Child Support Incentive Ear	(\$400,484)	(\$156,062)	(\$161,256)	(\$161,256)	(\$161,256)
A 01819	Repayments Of Child Care	(\$306,087)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)
A 01840	Repay Safety Net Assistance	(\$1,149,517)	(\$1,236,855)	(\$1,149,517)	(\$1,149,517)	(\$1,149,517)
A 01842	Repymnts Emerg Aid Fr Adult	(\$10,954)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
A 01860	Repayments Handicapped Chil	(\$357,544)	(\$260,000)	(\$260,000)	(\$260,000)	(\$260,000)
A 01870	Repymnts Srvs for Recipient	(\$1,248,722)	(\$1,670,000)	(\$1,670,000)	(\$1,670,000)	(\$1,670,000)
A 01894	Social Services Charges	(\$378,452)	(\$388,849)	(\$422,920)	(\$422,920)	(\$422,920)
A 01895	HEAP	(\$331,498)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
A 01962	Sealer Of Weights & Measure	(\$585,820)	(\$575,000)	(\$600,000)	(\$600,000)	(\$600,000)
A 02025	Special Rec Fac Charges	(\$353,731)	(\$545,000)	(\$560,000)	(\$560,000)	(\$560,000)
Dept/Misc. Income						
A 02216	Election Fees	(\$360,477)	(\$508,000)	(\$508,000)	(\$508,000)	(\$508,000)
A 02225	Proceeds from Land Bank Sales	(\$115,652)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
A 02226	VOID Offenders GPS Tracking	(\$2,329)	(\$13,500)	(\$13,500)	(\$13,500)	(\$13,500)
A 02227	Court Phone Reimbursement	\$0	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
A 02236	Tax Map Charges	(\$3,000)	(\$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	(\$10,688)	(\$36,000)	(\$36,000)	(\$36,000)	(\$36,000)
A 02261	Subpoena Fee	\$0	(\$40)	(\$40)	(\$40)	(\$40)
A 02262	Public Safety Other Governm	(\$1,966,222)	(\$3,101,757)	(\$3,150,000)	(\$3,150,000)	(\$3,150,000)
A 02263	Correctional Commissary Rev	(\$128,000)	(\$128,000)	(\$128,000)	(\$128,000)	(\$128,000)
A 02264	Jail Facilities Other Govts	(\$3,432,158)	(\$3,500,000)	(\$4,204,262)	(\$4,204,262)	(\$5,334,865)
A 02265	Advanced Life Support	(\$2,542,820)	(\$2,685,982)	(\$2,798,315)	(\$2,768,315)	(\$2,768,315)
	<b>Dept/Misc. Income SubTotal</b>	(\$8,561,345)	(\$10,253,279)	(\$11,118,117)	(\$11,088,117)	(\$12,218,720)

Dept/Misc. Income



# Albany County 2019 Budgeted Revenues - Summary of All Funds

		2017 Received	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
A	02401	Int & Earnings On Invests	(\$119,473)	(\$320,000)	(\$828,000)	(\$828,000)
A	02410	Rental Of Real Property	(\$33,154)	(\$49,729)	(\$49,729)	(\$49,729)
A	02412	Rntl Of Real Prop Other Gov	(\$447,882)	(\$505,365)	(\$515,365)	(\$515,365)
A	02414	Membership Dues	(\$170,362)	(\$151,781)	(\$167,526)	(\$167,526)
A	02415	Rental Office Space	(\$675,406)	(\$781,262)	(\$781,262)	(\$781,262)
A	02417	Reimbursable Inspection Fee	(\$19,840)	(\$24,317)	(\$24,317)	(\$24,317)
A	02418	Rent Cooperative Extension	(\$246,552)	(\$246,552)	(\$246,552)	(\$246,552)
A	02450	Commissions	(\$6,679)	(\$8,400)	(\$1,208,400)	(\$1,208,400)
A	02451	Civic Center Revenue	\$0	(\$861,366)	(\$876,438)	(\$876,438)
		<b>Dept/Misc. Income SubTotal</b>	(\$1,719,348)	(\$2,948,772)	(\$4,697,589)	(\$4,697,589)
Dept/Misc. Income						
A	02610	Fines And Forfeited Bail	(\$7,739)	(\$5,000)	(\$5,000)	(\$5,000)
A	02615	DWI Program Fines	(\$617,057)	(\$676,556)	(\$625,000)	(\$625,000)
A	02616	Victim Impact Panel Surcharge	(\$51,820)	(\$44,000)	(\$60,000)	(\$60,000)
A	02620	Forfeiture of Deposits	\$0	(\$100)	(\$100)	(\$100)
A	02625	Forfeiture Crime Proceeds	\$0	(\$150)	(\$150)	(\$150)
A	02626	Forfeiture Crime Proc ResD	\$0	(\$3,500)	(\$3,500)	(\$3,500)
A	02650	Sale Of Scrap & Excess Matl	(\$478)	(\$4,950)	(\$4,950)	(\$4,950)
A	02665	Sale of Equipment	(\$3,161)	(\$7,000)	(\$7,000)	(\$7,000)
		<b>Dept/Misc. Income SubTotal</b>	(\$680,256)	(\$741,256)	(\$705,700)	(\$705,700)
Dept/Misc. Income						
A	02701	Refund Prior Year Expenses	(\$874,040)	(\$408,000)	(\$402,500)	(\$402,500)
A	02702	Reimb Current Property Tax	\$0	(\$32,500)	(\$32,500)	(\$32,500)
A	02720	Off Track Betting Distribut	(\$345,937)	(\$500,000)	(\$500,000)	(\$440,000)
A	02770	Other Unclassified Revenue	(\$74,487)	(\$261,637)	(\$22,870)	(\$22,870)
A	02780	Tobacco Settlement Proceeds	(\$3,561,142)	(\$4,020,000)	(\$3,856,323)	(\$3,856,323)
		<b>Dept/Misc. Income SubTotal</b>	(\$4,855,607)	(\$5,222,137)	(\$4,814,193)	(\$4,754,193)
A	03005	State Aid – Mortgage Tax	(\$3,713,193)	\$0	\$0	\$0
A	03016	NYS Casino Revenue	(\$1,430,343)	(\$1,600,000)	(\$1,920,000)	(\$1,920,000)
A	03021	State Aid Court Facilities	(\$529,463)	(\$737,498)	(\$737,498)	(\$737,498)
A	03025	Indigent Funds	(\$618,866)	(\$1,606,987)	(\$1,915,012)	(\$1,915,012)
A	03030	District Attorneys Salary	(\$78,514)	(\$78,514)	(\$78,514)	(\$78,514)
A	03040	Archives Grant	(\$101,548)	(\$149,077)	(\$149,077)	(\$149,077)
A	03072	Snowmobile Trails Grant	(\$8,654)	(\$12,908)	\$0	\$0
A	03089	Weights Measures Grant	(\$9,812)	\$0	\$0	\$0
A	03090	State Aid Real Property	\$0	(\$900)	(\$900)	(\$900)
State Aid						
A	03189	Radon Grant	\$0	(\$12,894)	(\$12,894)	(\$12,894)
		<b>State Aid SubTotal</b>	\$0	(\$12,894)	(\$12,894)	(\$12,894)
A	03225	Shoebox HAVA Grant	(\$6,000)	(\$21)	(\$21)	(\$21)
A	03277	Phys Handicapped Children	(\$8,794,946)	(\$11,023,800)	(\$13,066,867)	(\$13,066,867)
A	03278	SED Administration	(\$90,225)	(\$90,225)	(\$100,200)	(\$100,200)
State Aid						
A	03305	Civil Defense	\$171,665	\$117,970	\$0	\$0
A	03306	Homeland Security	\$214,165	\$976,659	(\$528,565)	(\$528,565)
A	03308	PSAP Grant	\$222,070	\$0	\$0	\$0

# Albany County 2019 Budgeted Revenues - Summary of All Funds

		2017 Received	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
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	(\$608,173)	(\$618,228)	(\$655,980)	(\$655,980)	(\$655,980)
A 03315	Navigation Law Enforcement	(\$32,801)	(\$14,000)	(\$15,000)	(\$15,000)	(\$15,000)
A 03320	Handicapped Parking Fines	(\$35,369)	(\$13,500)	(\$14,500)	(\$14,500)	(\$14,500)
A 03322	Raise the Age Grant	\$0	(\$948,106)	(\$8,799,938)	(\$8,799,938)	(\$8,799,938)
A 03325	Aid To Law Enforcement	(\$136,640)	(\$126,100)	(\$126,100)	(\$126,100)	(\$126,100)
A 03327	Gov Traffic Safety	\$1,384	(\$185,177)	\$0	\$0	\$0
A 03329	DWI Ignition Interlock	\$0	(\$41,907)	(\$41,907)	(\$41,907)	(\$41,907)
A 03331	Security Serv Unif Ct Budg	(\$1,683,360)	(\$2,060,651)	(\$2,084,000)	(\$2,084,000)	(\$2,084,000)
A 03334	Operation GIVE	(\$370,267)	(\$445,265)	(\$403,672)	(\$403,672)	(\$403,672)
A 03335	Crimes Against Rev Grant	(\$397,700)	(\$331,900)	(\$331,900)	(\$331,900)	(\$331,900)
A 03337	Counsel at 1st Appearance	\$0	\$0	(\$195,400)	(\$195,400)	(\$195,400)
A 03338	Statewide Implementation	\$0	\$0	\$0	(\$1,489,814)	(\$1,489,814)
A 03340	Alternative to Incarceration	(\$54,247)	(\$49,590)	(\$49,590)	(\$49,590)	(\$49,590)
A 03392	Medical Marijuana Aid	(\$23,130)	(\$12,000)	(\$50,000)	(\$50,000)	(\$50,000)
	<b>State Aid SubTotal</b>	(\$3,859,154)	(\$4,878,536)	(\$14,423,293)	(\$15,913,107)	(\$15,913,107)
State Aid						
A 03401	Public Health	(\$1,492,372)	(\$1,507,072)	(\$1,654,305)	(\$1,654,305)	(\$1,654,305)
A 03406	Home Visiting Bright Beginn	(\$1,132,776)	(\$1,054,242)	(\$1,054,242)	(\$1,054,242)	(\$1,054,242)
A 03407	Child Advocacy Center	(\$267,818)	(\$368,241)	(\$125,000)	(\$125,000)	(\$125,000)
A 03409	Disease Intervention Services	(\$12,622)	(\$125,000)	(\$250,000)	(\$250,000)	(\$250,000)
A 03416	Water Quality Managment Gra	\$0	(\$10,472)	(\$10,472)	(\$10,472)	(\$10,472)
A 03418	Drinking Water Protection Grnt	(\$115,299)	(\$119,411)	(\$119,411)	(\$119,411)	(\$119,411)
A 03420	MS4 Mapping Project	\$0	(\$124,500)	(\$194,051)	(\$194,051)	(\$194,051)
A 03446	Care Of Phys Hndcpdd Chldrn	\$0	(\$1,540)	(\$1,100)	(\$1,100)	(\$1,100)
A 03449	Early Intervention	(\$879,531)	(\$750,000)	(\$875,140)	(\$875,140)	(\$875,140)
A 03486	Narcotics Addiction Control	(\$3,506,086)	(\$4,457,226)	(\$4,242,647)	(\$4,242,647)	(\$4,242,647)
A 03490	Mental Health	(\$9,149,334)	(\$10,488,036)	(\$10,526,065)	(\$10,526,065)	(\$10,526,065)
A 03492	BHNNY Grant	\$0	(\$342,126)	(\$293,657)	(\$293,657)	(\$293,657)
A 03494	Human Trafficking Serv. Grant	\$0	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
A 03495	Sexual Assault Prev Educ Gr	(\$120,406)	(\$218,401)	(\$287,856)	(\$287,856)	(\$287,856)
A 03496	Victims Assistance Grant	\$39,901	(\$635,053)	(\$705,799)	(\$705,799)	(\$705,799)
A 03497	Violence Against Women Act	(\$125,561)	(\$107,899)	(\$177,765)	(\$177,765)	(\$177,765)
A 03498	Theft and Frued Prevention	(\$65,325)	(\$65,825)	(\$65,825)	(\$65,825)	(\$65,825)
	<b>State Aid SubTotal</b>	(\$16,827,230)	(\$20,385,044)	(\$20,593,335)	(\$20,593,335)	(\$20,593,335)
State Aid						
A 03601	Medical Assistance	\$0	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
A 03604	STEHP	(\$111,463)	(\$139,926)	(\$139,926)	(\$139,926)	(\$139,926)
A 03609	Family Assistance	(\$495,824)	(\$200,000)	(\$233,826)	(\$233,826)	(\$233,826)
A 03610	Social Services Administrat	(\$8,166,352)	(\$10,036,800)	(\$9,969,444)	(\$9,969,444)	(\$9,969,444)
A 03619	Foster Care	(\$3,502,053)	(\$3,221,000)	(\$3,235,900)	(\$3,235,900)	(\$3,235,900)
A 03620	Handicapped Children Maint	(\$1,825,277)	(\$1,543,393)	(\$1,324,465)	(\$1,324,465)	(\$1,324,465)
A 03640	Safety Net	(\$3,117,282)	(\$3,438,477)	(\$3,287,241)	(\$3,287,241)	(\$3,287,241)
A 03642	Emergency Aid For Adults	(\$332,405)	(\$275,000)	(\$350,000)	(\$350,000)	(\$350,000)
A 03655	Day Care	(\$918,521)	(\$3,297,453)	(\$3,297,453)	(\$3,297,453)	(\$3,297,453)
A 03661	Family & Children Svcs Bloc	(\$4,252,423)	(\$3,800,000)	(\$4,033,826)	(\$4,033,826)	(\$4,033,826)

# Albany County 2019 Budgeted Revenues - Summary of All Funds

		2017 Received	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
A 03670	Purchase Of Srvs For Recpnt	\$0	(\$2,241,664)	(\$3,364,748)	(\$3,364,748)	(\$3,364,748)
	<b>State Aid SubTotal</b>	(\$22,721,600)	(\$28,218,713)	(\$29,261,829)	(\$29,261,829)	(\$29,261,829)
State Aid						
A 03710	Veterans Service Bureau	(\$17,058)	(\$17,058)	(\$17,058)	(\$17,058)	(\$17,058)
A 03781	In-Home Service Grant	(\$758,246)	(\$824,665)	(\$828,837)	(\$828,837)	(\$828,837)
A 03782	Community Service Grant	(\$484,330)	(\$507,524)	(\$529,813)	(\$529,813)	(\$529,813)
A 03783	Supplement Nutrition Grant	(\$461,525)	(\$478,417)	(\$478,417)	(\$478,417)	(\$478,417)
A 03785	Consumer Service. Init. Grant	(\$4,267)	(\$6,512)	(\$6,512)	(\$6,512)	(\$6,512)
A 03787	Transportation Grant	(\$33,852)	(\$16,926)	(\$16,926)	(\$16,926)	(\$16,926)
A 03789	New York Connects	(\$542,847)	(\$338,724)	(\$348,585)	(\$348,585)	(\$348,585)
	<b>State Aid SubTotal</b>	(\$2,302,125)	(\$2,189,826)	(\$2,226,148)	(\$2,226,148)	(\$2,226,148)
A 03820	Division For Youth	(\$967,174)	(\$486,832)	(\$391,693)	(\$391,693)	(\$391,693)
State Aid						
A 03903	Agricultural Grant	(\$23,500)	\$0	\$0	\$0	\$0
	<b>State Aid SubTotal</b>	(\$23,500)	\$0	\$0	\$0	\$0
Federal Aid						
A 04305	Civil Defense	(\$171,665)	(\$237,157)	\$0	\$0	\$0
A 04306	Homeland Security	(\$383,571)	\$0	\$0	\$0	\$0
A 04389	Other Public Safety Revenue	(\$342,585)	(\$131,650)	(\$131,650)	(\$131,650)	(\$131,650)
A 04393	SSA Inmate Reporting	(\$41,000)	(\$18,600)	(\$35,184)	(\$35,184)	(\$35,184)
A 04394	Body Armor Grant	\$0	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
	<b>Federal Aid SubTotal</b>	(\$938,820)	(\$389,907)	(\$169,334)	(\$169,334)	(\$169,334)
Federal Aid						
A 04401	Public Health Grants	(\$337,627)	(\$288,072)	(\$38,538)	(\$38,538)	(\$38,538)
A 04403	Youth Tobacco Grant	(\$93,424)	(\$108,381)	(\$93,347)	(\$93,347)	(\$93,347)
A 04405	Community Health Worker Grant	(\$308,488)	(\$297,499)	(\$252,282)	(\$252,282)	(\$252,282)
A 04407	Immunization Action Plan Grant	(\$162,505)	(\$163,305)	(\$154,423)	(\$154,423)	(\$154,423)
A 04409	Lead Poisoning Prevention Grnt	(\$589,577)	(\$596,981)	(\$551,580)	(\$551,580)	(\$551,580)
A 04411	HIV Testing Counseling Grant	(\$56,597)	(\$105,000)	(\$105,000)	(\$105,000)	(\$105,000)
A 04412	HIV Partner Notification Grant	(\$107,734)	(\$125,000)	\$0	\$0	\$0
A 04414	HIV Surveillance	(\$47,400)	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)
A 04415	Rabies Grant	(\$48,807)	(\$53,116)	(\$47,234)	(\$47,234)	(\$47,234)
A 04417	Healthy Neighborhoods Grant	(\$238,532)	(\$285,040)	(\$263,340)	(\$263,340)	(\$263,340)
A 04432	TB Detect & Treatment	(\$44,667)	(\$42,394)	(\$39,166)	(\$39,166)	(\$39,166)
A 04433	Health Alert Grant	(\$327,645)	(\$376,938)	(\$304,040)	(\$304,040)	(\$304,040)
A 04451	Early Intervention Federal	(\$51,314)	(\$171,048)	(\$186,000)	(\$186,000)	(\$186,000)
A 04486	Narcotics Addiction Control	(\$3,372,786)	(\$3,628,830)	(\$3,815,554)	(\$3,815,554)	(\$3,815,554)
A 04490	Mental Health	(\$977,464)	(\$722,133)	(\$950,363)	(\$950,363)	(\$950,363)
A 04495	MH Empowerment Project	(\$183,188)	(\$56,000)	(\$56,000)	(\$56,000)	(\$56,000)
A 04496	Counseling Care Services	(\$334,267)	\$0	\$0	\$0	\$0
A 04497	Violence Against Women	(\$66,750)	\$0	\$0	\$0	\$0
	<b>Federal Aid SubTotal</b>	(\$7,348,770)	(\$7,079,737)	(\$6,916,867)	(\$6,916,867)	(\$6,916,867)
Federal Aid						
A 04601	Medical Assistance	\$0	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
A 04609	Family Assistance	(\$10,374,596)	(\$11,150,000)	(\$10,825,000)	(\$10,825,000)	(\$10,825,000)
A 04610	Soc Serv Administration	(\$17,625,095)	(\$20,203,604)	(\$20,290,786)	(\$20,290,786)	(\$20,290,786)

# Albany County 2019 Budgeted Revenues - Summary of All Funds

		2017 Received	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
A	04615	Flexible Fund Family Services	(\$3,690,649)	(\$13,726,052)	(\$13,726,052)	(\$13,726,052)
A	04619	Foster Care	(\$13,956,718)	(\$9,566,863)	(\$10,057,684)	(\$10,057,684)
A	04640	Safety Net	(\$252,816)	(\$177,000)	(\$252,816)	(\$252,816)
A	04641	Home Energy Assistance Prog	(\$5,565,378)	\$0	\$0	\$0
A	04655	Day Care	(\$8,685,475)	(\$8,873,231)	(\$8,873,231)	(\$8,873,231)
A	04670	Purchase Of Srvs For Recipn	(\$2,805,321)	(\$254,993)	(\$266,803)	(\$266,803)
		<b>Federal Aid SubTotal</b>	(\$62,956,048)	(\$63,976,743)	(\$64,317,372)	(\$64,317,372)
Federal Aid						
A	04772	Programs For The Aging	\$17,751	(\$82,850)	\$0	\$0
A	04773	Supportive Service Grant	(\$354,922)	(\$345,121)	(\$346,903)	(\$346,903)
A	04774	Congregate Meals Grant	(\$370,396)	(\$490,462)	(\$490,364)	(\$490,364)
A	04775	Home Del. Meals Grant	(\$173,432)	(\$174,490)	(\$173,628)	(\$173,628)
A	04776	Medication Management Grant	(\$7,695)	(\$28,010)	(\$37,645)	(\$37,645)
A	04777	Caregiver Assistant Grant	(\$99,280)	(\$201,752)	(\$234,529)	(\$234,529)
A	04778	Nutrition Service Grant	(\$195,439)	(\$149,346)	(\$139,677)	(\$139,677)
A	04779	Health Insurance Info Grant	(\$46,944)	(\$33,168)	(\$32,677)	(\$32,677)
A	04788	MIPPA/ADRC Grant	(\$15,193)	(\$15,193)	(\$18,747)	(\$18,747)
		<b>Federal Aid SubTotal</b>	(\$1,245,549)	(\$1,520,392)	(\$1,474,170)	(\$1,474,170)
A	04950	Weatherization	(\$86,490)	\$0	\$0	\$0
Interfund Transfer						
A	05031	Interfund Transfers	(\$948,761)	\$0	\$0	\$0
A	05033	Interfund Transfers	(\$446,745)	(\$446,745)	(\$446,745)	(\$446,745)
		<b>Interfund Transfer SubTotal</b>	(\$1,395,506)	(\$446,745)	(\$446,745)	(\$446,745)
Dept/Misc. Income						
CD	02170	Substance Abuse Prog Dev Crd	(\$37,275)	(\$40,930)	(\$40,930)	(\$40,930)
		<b>Dept/Misc. Income SubTotal</b>	(\$37,275)	(\$40,930)	(\$40,930)	(\$40,930)
Dept/Misc. Income						
CD	02401	Int & Earnings On Invests	(\$96)	\$0	\$0	\$0
		<b>Dept/Misc. Income SubTotal</b>	(\$96)	\$0	\$0	\$0
		<b>CD Fund Total</b>	(\$37,371)	(\$40,930)	(\$40,930)	(\$40,930)
Dept/Misc. Income						
CS	01290	Risk Retention Charges	(\$5,244,493)	(\$2,769,897)	(\$2,073,033)	(\$2,073,033)
		<b>Dept/Misc. Income SubTotal</b>	(\$5,244,493)	(\$2,769,897)	(\$2,073,033)	(\$2,073,033)
Dept/Misc. Income						
CS	02401	Int & Earnings On Invests	(\$3,927)	(\$10,000)	(\$10,000)	(\$10,000)
		<b>Dept/Misc. Income SubTotal</b>	(\$3,927)	(\$10,000)	(\$10,000)	(\$10,000)
Dept/Misc. Income						
CS	02680	Insurance Recoveries	(\$373,001)	(\$700,000)	(\$700,000)	(\$700,000)
		<b>Dept/Misc. Income SubTotal</b>	(\$373,001)	(\$700,000)	(\$700,000)	(\$700,000)
Interfund Transfer						
CS	05031	Interfund Transfers	(\$2,294,416)	(\$2,280,003)	(\$2,067,189)	(\$2,067,189)
		<b>Interfund Transfer SubTotal</b>	(\$2,294,416)	(\$2,280,003)	(\$2,067,189)	(\$2,067,189)
		<b>CS Fund Total</b>	(\$7,915,837)	(\$5,759,900)	(\$4,850,222)	(\$4,850,222)

# Albany County 2019 Budgeted Revenues - Summary of All Funds

		2017 Received	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
Dept/Misc. Income						
D 01136	Automobile Use Tax	(\$1,685,427)	\$0	\$0	\$0	\$0
	<b>Dept/Misc. Income SubTotal</b>	<b>(\$1,685,427)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Dept/Misc. Income						
D 02302	Snow Remvl Srvs Other Govts	(\$882,405)	(\$930,000)	(\$1,205,000)	(\$1,205,000)	(\$1,205,000)
	<b>Dept/Misc. Income SubTotal</b>	<b>(\$882,405)</b>	<b>(\$930,000)</b>	<b>(\$1,205,000)</b>	<b>(\$1,205,000)</b>	<b>(\$1,205,000)</b>
Dept/Misc. Income						
D 02401	Int & Earnings On Invests	(\$323)	\$0	\$0	\$0	\$0
	<b>Dept/Misc. Income SubTotal</b>	<b>(\$323)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Dept/Misc. Income						
D 02650	Sale Of Scrap & Excess Matl	(\$13,965)	(\$11,000)	(\$11,000)	(\$11,000)	(\$11,000)
D 02680	Insurance Recoveries	\$0	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)
D 02682	Permit Fees	(\$31,227)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
D 02683	Self Insurance Recoveries	\$0	(\$1,700,000)	(\$1,700,000)	(\$1,700,000)	(\$1,700,000)
	<b>Dept/Misc. Income SubTotal</b>	<b>(\$45,192)</b>	<b>(\$1,753,000)</b>	<b>(\$1,753,000)</b>	<b>(\$1,753,000)</b>	<b>(\$1,753,000)</b>
D 02770	Other Unclassified Revenue	(\$7)	\$0	\$0	\$0	\$0
D 03306	Homeland Security	(\$72,797)	\$0	\$0	\$0	\$0
D 03327	Gov Traffic Safety	(\$69,009)	(\$40,000)	(\$35,000)	(\$35,000)	(\$35,000)
D 03501	Consolidated Highway Aid	(\$2,773,763)	\$0	\$0	\$0	\$0
D 03591	Highway Capital Project	(\$3,300,419)	(\$4,292,471)	(\$3,530,308)	(\$3,530,308)	(\$3,530,308)
Federal Aid						
D 04960	Federal Emergency Disaster	\$0	(\$89,000)	\$0	\$0	\$0
	<b>Federal Aid SubTotal</b>	<b>\$0</b>	<b>(\$89,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Interfund Transfer						
D 05030	Transfer to Other Funds	\$0	(\$9,546,506)	(\$9,702,641)	(\$9,702,641)	(\$9,702,641)
D 05031	Interfund Transfers	(\$9,408,863)	\$0	\$0	\$0	\$0
	<b>Interfund Transfer SubTotal</b>	<b>(\$9,408,863)</b>	<b>(\$9,546,506)</b>	<b>(\$9,702,641)</b>	<b>(\$9,702,641)</b>	<b>(\$9,702,641)</b>
	<b>D Fund Total</b>	<b>(\$18,238,203)</b>	<b>(\$16,650,977)</b>	<b>(\$16,225,949)</b>	<b>(\$16,225,949)</b>	<b>(\$16,225,949)</b>
DM 01723	Access Card Fees	(\$67,026)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
Dept/Misc. Income						
DM 02401	Int & Earnings On Invests	(\$220)	\$0	\$0	\$0	\$0
	<b>Dept/Misc. Income SubTotal</b>	<b>(\$220)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Dept/Misc. Income						
DM 02640	Vehicle Wash Bldg Revenues	\$0	(\$7,750)	(\$7,750)	(\$7,750)	(\$7,750)
DM 02665	Sale of Equipment	\$0	(\$215,000)	(\$112,000)	(\$112,000)	(\$112,000)
	<b>Dept/Misc. Income SubTotal</b>	<b>\$0</b>	<b>(\$222,750)</b>	<b>(\$119,750)</b>	<b>(\$119,750)</b>	<b>(\$119,750)</b>
Dept/Misc. Income						
DM 02801	Rental Of Equipment Road Fd	(\$1,376,593)	(\$1,368,514)	(\$1,504,826)	(\$1,504,826)	(\$1,504,826)
	<b>Dept/Misc. Income SubTotal</b>	<b>(\$1,376,593)</b>	<b>(\$1,368,514)</b>	<b>(\$1,504,826)</b>	<b>(\$1,504,826)</b>	<b>(\$1,504,826)</b>
Dept/Misc. Income						
G 02122	Sewer Charges Scavenger Waste	(\$769,271)	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)
G 02123	Sewer Charges BIO Solids	(\$629,331)	(\$550,000)	(\$580,000)	(\$580,000)	(\$580,000)
G 02124	Leachate Agreement	(\$164,375)	(\$70,000)	(\$100,000)	(\$100,000)	(\$100,000)
	<b>Dept/Misc. Income SubTotal</b>	<b>(\$1,562,977)</b>	<b>(\$1,370,000)</b>	<b>(\$1,430,000)</b>	<b>(\$1,430,000)</b>	<b>(\$1,430,000)</b>

# Albany County 2019 Budgeted Revenues - Summary of All Funds

			2017 Received	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
Dept/Misc. Income							
G	02374	Sewer Srvs For Other Govts	(\$10,195,855)	(\$10,324,029)	(\$10,349,176)	(\$10,349,176)	(\$10,349,176)
G	02375	Sewer Charges Airport	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
		<b>Dept/Misc. Income SubTotal</b>	(\$10,200,855)	(\$10,329,029)	(\$10,354,176)	(\$10,354,176)	(\$10,354,176)
Dept/Misc. Income							
G	02401	Int & Earnings On Invests	(\$9,402)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
G	02413	Besicorp Lease Agreement	(\$381,800)	(\$381,800)	(\$400,000)	(\$400,000)	(\$400,000)
		<b>Dept/Misc. Income SubTotal</b>	(\$391,202)	(\$401,800)	(\$420,000)	(\$420,000)	(\$420,000)
Dept/Misc. Income							
G	02650	Sale Of Scrap & Excess Matl	(\$675)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
		<b>Dept/Misc. Income SubTotal</b>	(\$675)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
G	02770	Other Unclassified Revenue	(\$8,580)	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)
G	02771	Reimbursement For Gasoline	(\$42,919)	(\$86,000)	(\$86,000)	(\$86,000)	(\$86,000)
Dept/Misc. Income							
G	02882	Transfer From Debt Reserve	\$0	(\$100,000)	(\$300,000)	(\$300,000)	(\$300,000)
		<b>Dept/Misc. Income SubTotal</b>	\$0	(\$100,000)	(\$300,000)	(\$300,000)	(\$300,000)
		<b>G Fund Total</b>	(\$12,207,209)	(\$12,299,829)	(\$12,603,176)	(\$12,603,176)	(\$12,603,176)
Dept/Misc. Income							
NH	01830	Repayments Adult NH Care	(\$1,432,796)	(\$2,238,783)	(\$2,210,655)	(\$2,210,655)	(\$2,210,655)
NH	01880	Medicaid Payments	(\$12,894,498)	(\$13,497,467)	(\$15,148,943)	(\$15,148,943)	(\$15,148,943)
NH	01897	Private Pay	(\$695,168)	(\$1,756,338)	(\$2,357,102)	(\$2,357,102)	(\$2,357,102)
NH	01898	Misc Adult NH Care	(\$800,957)	(\$1,377,979)	(\$1,796,596)	(\$1,796,596)	(\$1,796,596)
		<b>Dept/Misc. Income SubTotal</b>	(\$15,823,419)	(\$18,870,567)	(\$21,513,296)	(\$21,513,296)	(\$21,513,296)
Dept/Misc. Income							
NH	02401	Int & Earnings On Invests	(\$19,085)	(\$5,000)	(\$12,174)	(\$12,174)	(\$12,174)
NH	02410	Rental Of Real Property	(\$36,907)	(\$40,000)	(\$34,568)	(\$34,568)	(\$34,568)
NH	02450	Commissions	(\$7,932)	(\$8,000)	(\$12,151)	(\$12,151)	(\$12,151)
		<b>Dept/Misc. Income SubTotal</b>	(\$63,924)	(\$53,000)	(\$58,893)	(\$58,893)	(\$58,893)
Dept/Misc. Income							
NH	02701	Refund Prior Year Expenses	(\$25,485)	\$0	(\$18,846)	(\$18,846)	(\$18,846)
NH	02772	Inter Governmental Transfer	(\$9,986,633)	(\$9,880,000)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)
		<b>Dept/Misc. Income SubTotal</b>	(\$10,012,118)	(\$9,880,000)	(\$10,018,846)	(\$10,018,846)	(\$10,018,846)
Federal Aid							
NH	04630	Medicare Part A	(\$904,761)	(\$1,468,948)	(\$2,231,489)	(\$2,231,489)	(\$2,231,489)
NH	04632	Medicare Part B Medical	\$191,947	(\$76,500)	(\$278,683)	(\$278,683)	(\$278,683)
		<b>Federal Aid SubTotal</b>	(\$712,814)	(\$1,545,448)	(\$2,510,172)	(\$2,510,172)	(\$2,510,172)
NH	05031	Interfund Transfers	(\$464,664)	(\$12,394)	(\$12,394)	(\$12,394)	(\$12,394)
Dept/Misc. Income							
V	02392	Debt Service Other Governme	(\$40,903)	\$0	\$0	\$0	\$0
		<b>Dept/Misc. Income SubTotal</b>	(\$40,903)	\$0	\$0	\$0	\$0
Dept/Misc. Income							
V	02401	Int & Earnings On Invests	(\$55,440)	(\$65,000)	(\$65,000)	(\$65,000)	(\$65,000)
		<b>Dept/Misc. Income SubTotal</b>	(\$55,440)	(\$65,000)	(\$65,000)	(\$65,000)	(\$65,000)

Dept/Misc. Income

# Albany County 2019 Budgeted Revenues - Summary of All Funds

		2017 Received	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
V 02710	Premium Accrued Interest	(\$6,312,124)	\$0	\$0	\$0	\$0
	<b>Dept/Misc. Income SubTotal</b>	(\$6,312,124)	\$0	\$0	\$0	\$0
V 02881	Economic Development Funds	(\$3,914,292)	(\$2,913,868)	(\$2,913,868)	(\$2,913,868)	(\$2,913,868)
	State Aid					
V 03022	Court Facilities Reimbursement	(\$585,799)	(\$639,192)	(\$639,192)	(\$639,192)	(\$639,192)
	<b>State Aid SubTotal</b>	(\$585,799)	(\$639,192)	(\$639,192)	(\$639,192)	(\$639,192)
	Interfund Transfer					
V 05031	Interfund Transfers	(\$19,967,319)	(\$25,462,462)	(\$29,012,511)	(\$29,012,511)	(\$29,012,511)
	<b>Interfund Transfer SubTotal</b>	(\$19,967,319)	(\$25,462,462)	(\$29,012,511)	(\$29,012,511)	(\$29,012,511)
	Interfund Transfer					
V 05791	Advanced Refunding Bonds	(\$18,235,000)	\$0	\$0	\$0	\$0
	<b>Interfund Transfer SubTotal</b>	(\$18,235,000)	\$0	\$0	\$0	\$0
	<b>V Fund Total</b>	(\$49,110,875)	(\$29,080,522)	(\$32,630,571)	(\$32,630,571)	(\$32,630,571)
<b>Grand Total</b>		<b>(\$665,708,064)</b>	<b>(\$585,712,129)</b>	<b>(616,253,526)</b>	<b>(\$617,713,340)</b>	<b>(\$620,055,480)</b>



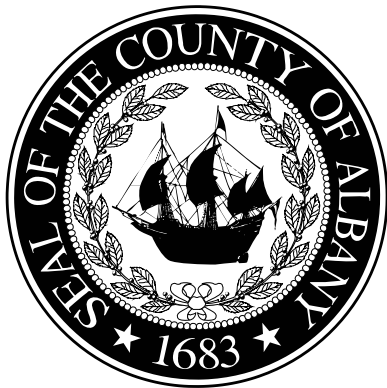


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# **2019 ALBANY COUNTY ADOPTED BUDGET**

## **INTRODUCTION AND HIGHLIGHTS**

### **LOCAL GOVERNMENT EXEMPTION IMPACT REPORT**



**Daniel P. McCoy**

**County Executive**

**Shawn A. Thelen**

**Commissioner of Management & Budget**

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# LOCAL GOVERNMENT EXEMPTION IMPACT REPORT

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

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

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

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

The information contained in this section is the Local Government Exemption Impact Report for Albany County as of August 2018. The number of exemptions for the County total 21,812 and represents \$12,828,666,907 in Equalized Value of Exemptions. This amount represents 33% of the equalized total assessed value of \$38,879,661,882. The 2019 Executive Budget anticipates \$2,285,000 in payment in lieu of taxes (PILOTs) which are included as revenue in the Division of Finance's 2019 Executive Budget. The tentative rolls from July are listed below.

Town/City	County Assessed Value	Partial Exemption County	Total Assessed Value	Equalization Rate	Full Value	Taxable Equalized Value	Percent of County
Berne	\$166,650,312	\$32,704,941	\$199,355,253	0.63	\$316,436,910	\$264,524,305	0.81%
Bethlehem	\$3,700,796,358	\$492,956,042	\$4,193,752,400	0.95	\$4,414,476,211	\$3,895,575,114	11.35%
Coeymans	\$495,494,375	\$173,639,533	\$669,133,908	0.97	\$689,828,771	\$510,818,943	1.77%
Colonie	\$5,992,732,376	\$1,434,498,795	\$7,427,231,171	0.6425	\$11,559,892,873	\$9,327,209,924	29.73%
Green Island	\$181,326,775	\$26,760,072	\$208,086,847	1	\$208,086,847	\$181,326,775	0.54%
Guilderland	\$3,128,468,154	\$319,206,146	\$3,447,674,300	0.779	\$4,425,769,320	\$4,016,005,332	11.38%
Knox	\$134,006,037	\$16,685,418	\$150,691,455	0.58	\$259,812,853	\$231,044,891	0.67%
New Scotland	\$970,404,109	\$110,328,954	\$1,080,733,063	0.96	\$1,125,763,607	\$1,010,837,614	2.90%
Rensselaerville	\$132,798,633	\$16,225,936	\$149,024,569	0.6	\$248,374,282	\$221,331,055	0.64%
Westerlo	\$2,742,197	\$369,017	\$3,111,214	0.01	\$311,121,400	\$274,219,700	0.80%
Albany	\$4,887,912,926	\$8,499,284,679	\$13,387,197,605	1	\$13,387,197,605	\$4,887,912,926	34.43%
Cohoes	\$415,033,098	\$172,138,335	\$587,171,433	0.5	\$1,174,342,866	\$830,066,196	3.02%
Watervliet	\$380,116,095	\$340,514,326	\$720,630,421	0.95	\$758,558,338	\$400,122,205	1.95%
Total	\$20,588,481,445	\$11,635,312,194	\$32,223,793,639		\$38,879,661,882	\$26,050,994,980	100%

Equalized Total Assessed Value 38,879,661,882

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	390	5,254,549,520	13.51
12200	NYS TEACHERS RETIREMENT SYSTEM	RPTL 404(3)	6	38,548,243	0.10
12350	PUBLIC AUTHORITY - STATE	RPTL 412	2	36,604,700	0.09
12360	NYS ENVIRON'L FACILITIES CORP	RPTL 412	26	40,266,400	0.10
12370	STATE AUTHORITIES SPECIFIED	RPTL 412	3	14,209,500	0.04
12380	CENTRAL N Y REGIONAL TRANSP AUTH	RPTL 412	51	88,371,280	0.23
13100	CO - GENERALLY	RPTL 406(1)	131	573,140,419	1.47
13110	CO - CEMETERY LAND	RPTL 446	8	26,560,800	0.07
13350	CITY - GENERALLY	RPTL 406(1)	728	291,144,846	0.75
13430	CITY O/S LIMITS - SPECIFIED USES	RPTL 406(2)	1	10,947	0.00
13440	CITY O/S LIMITS - SEWER OR WATER	RPTL 406(3)	2	5,770,739	0.01
13442	CITY O/S LIMITS - SEWER OR WATER	RPTL 406(3)	6	4,708,474	0.01
13500	TOWN - GENERALLY	RPTL 406(1)	644	249,060,074	0.64
13510	TOWN - CEMETERY LAND	RPTL 446	10	183,556	0.00
13650	VG - GENERALLY	RPTL 406(1)	141	36,861,461	0.09
13742	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	2	669,883	0.00
13800	SCHOOL DISTRICT	RPTL 408	121	602,952,259	1.55
13850	BOCES	RPTL 408	2	19,946,770	0.05
13870	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	10	18,035,999	0.05
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	11	2,175,200	0.01
13970	REGIONAL OTB CORPORATION	RACING L 513	1	1,056,900	0.00
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	160	82,601,920	0.21
14100	USA - GENERALLY	RPTL 400(1)	43	655,369,408	1.69
14110	USA - SPECIFIED USES	STATE L 54	11	45,863,697	0.12
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	213	715,067,328	1.84
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	231	222,949,400	0.57
18060	URBAN REN: OWNER-MUN U RAGENCY	GEN MUNY 555 & 560	71	2,438,000	0.01
18080	MUN HSNB AUTH-FEDERAL/MUN AIDED	PUB HSNB L 52(3)&(5)	7	47,839,103	0.12
18180	UDC OWNED NON-HOUSING PROJECT	MC K UCON L 6272	2	10,709,700	0.03
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	45	19,955,895	0.05
25100	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	5,700,000	0.01
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	584	481,226,002	1.24
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	306	662,532,130	1.70

Equalized Total Assessed Value				38,879,661,882		
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	169	89,892,801	0.23	
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	59	841,852,886	2.17	
25220	NONPROF CORP-CEMETERY	RPTL 420(1)(a)	3	6,521,089	0.02	
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	441	165,253,242	0.43	
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	146	58,677,188	0.15	
25400	FRATERNAL ORGANIZATION	RPTL 428	3	2,161,783	0.01	
25600	NONPROFIT HEALTH MAINTENANCE ORG	RPTL 486-a	1	4,736,842	0.01	
25900	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	469	6,587,665	0.02	
26050	AGRICULTURAL SOCIETY	RPTL 450	16	3,590,864	0.01	
26100	VETERANS ORGANIZATION	RPTL 452	26	7,414,769	0.02	
26250	HISTORICAL SOCIETY	RPTL 444	15	1,755,333	0.00	
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	67	52,688,258	0.14	
27250	RAILROAD PROP OWNED BY AMTRAK	45 U S C 546b	1	189,805	0.00	
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	92	72,285,094	0.19	
28100	NOT-FOR-PROFIT HOUSING CO	RPTL 422	3	693,200	0.00	
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	4	18,300,389	0.05	
28120	NOT-FOR-PROFIT HOUSING CO	RPTL 422	4	20,386,316	0.05	
28620	NOT-FOR-PROFIT NURSING HOME CO	RPTL 422	21	191,308,432	0.49	
28540	NOT-FOR-PROFIT HOUS CO - HOSTELS	RPTL 422	23	7,822,412	0.02	
28550	NOT-FOR-PROFIT HOUS CO-SR CITS CTR	RPTL 422	2	328,571	0.00	
29150	OPERA HOUSE	RPTL 426	1	1,697,000	0.00	
29350	TRUSTEES - HOSP, LIB, PLAYGROUND	RPTL 438	15	12,841,608	0.03	
32252	NYS OWNED REFORESTATION LAND	RPTL 534	19	6,120,888	0.02	
33201	TAX SALE - COUNTY OWNED	RPTL 406(5)	3	11,785	0.00	
33750	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	600,000	0.00	
41001	VETERANS EXEMPTION INCR/DECR IN	RPTL 458(5)	790	76,938,305	0.20	
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	32	2,531,393	0.01	
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	84	9,058,030	0.02	
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	3,903	109,980,778	0.28	
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	396	9,276,591	0.02	
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	3,013	140,378,200	0.36	
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	314	12,268,882	0.03	
41140	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	977	48,872,044	0.13	

Equalized Total Assessed Value					38,879,661,882	
Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted	
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	113	4,443,203	0.01	
41161	COLD WAR VETERANS (15%)	RPTL 458-b	560	9,504,147	0.02	
41162	COLD WAR VETERANS (15%)	RPTL 458-b	20	241,703	0.00	
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	54	1,252,348	0.00	
41300	PARAPLEGIC VETS	RPTL 458(3)	6	2,311,884	0.01	
41400	CLERGY	RPTL 460	76	281,809	0.00	
41692	VOLUNTEER FIREFIGHTERS AND AMBULANCE WORKERS	RPTL 466-c,d,e,f,g,h&i	1	3,093	0.00	
41700	AGRICULTURAL BUILDING	RPTL 483	75	4,918,146	0.01	
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	718	31,658,106	0.08	
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L 306	109	20,501,494	0.05	
41800	PERSONS AGE 65 OR OVER	RPTL 467	3,588	228,440,506	0.59	
41801	PERSONS AGE 65 OR OVER	RPTL 467	356	18,150,878	0.05	
41802	PERSONS AGE 65 OR OVER	RPTL 467	23	865,202	0.00	
41805	PERSONS AGE 65 OR OVER	RPTL 467	28	1,704,481	0.00	
41930	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	270	17,920,622	0.05	
41931	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	24	1,621,857	0.00	
41932	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	8	447,741	0.00	
41980	LOW OR MODERATE INCOME HOUSING	RPTL 421-e	2	4,305,520	0.01	
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	7	74,897	0.00	
42120	TEMPORARY GREENHOUSES	RPTL 483-c	1	47,833	0.00	
42130	FARM OR FOOD PROCESSING LABOR CAMP	RPTL 483-d	4	239,183	0.00	
44110	FIRST-TIME HOMEBUYERS - NEW CONSTRUCT	RPTL 457	8	394,520	0.00	
44210	HOME IMPROVEMENTS	RPTL 421-f	6	336,876	0.00	
46450	INC ASSN OF VOLUNTEER FIREMEN	RPTL 464(1)	1	125,032	0.00	
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	23	9,809,634	0.03	
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	27	20,852,349	0.05	
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	17	786,977	0.00	
47500	CONS EASMT, PERPETUAL	RPTL 491	1	3,316	0.00	
47610	BUSINESS INVESTMENT PROPERTY POST 8/5/	RPTL 485-b	8	3,708,666	0.01	
47611	BUSINESS INVESTMENT PROPERTY POST 8/5/	RPTL 485-b	8	4,366,395	0.01	
47612	BUSINESS INVESTMENT PROPERTY POST 8/5/	RPTL 485-b	61	35,484,340	0.09	
47615	BUSINESS INVESTMENT PROPERTY POST 8/5/	RPTL 485-b	3	1,089,359	0.00	
47670	PROPERTY IMPRV/MNT IN EMPIRE ZONE	RPTL 485-e	35	64,926,151	0.17	

Equalized Total Assessed Value				38,879,661,882	
Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47700	FALLOUT SHELTER FACILITY	RPTL 479	1	3,851	0.00
48660	HOUSING DEVELOPMENT FUND CO	P H F I L 577,654-a	3	15,431,907	0.04
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	1	4,464,591	0.01
48690	REDEVELOPMENT CO - PHASE OUT	RPTL 423	1	2,558,132	0.01
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	30	29,374,739	0.08
49530	INDUSTRIAL WASTE TREATMENT FAC	RPTL 477	4	2,927,507	0.01
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	21	31,779,789	0.08
50002	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	4	4,485,882	0.01
51002	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	423	6,719,245	0.02
Total Exemptions Exclusive of System Exemptions:				12,785,681,991	32.89
Total System Exemptions:				42,984,916	0.11
Totals:				12,828,666,907	33.00

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: \_\_\_\_\_





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# **2019 ALBANY COUNTY ADOPTED BUDGET**

## **DEPARTMENT BUDGETS**

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



**Daniel P. McCoy**

County Executive

**Shawn A. Thelen**

Commissioner of Management & Budget

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# AGING – 6772

A6772 Aging		2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Personnel Services Individual</b>								
A6772 11013 001 500001	Commissioner	1	1	\$49,048	\$93,116	\$93,116	\$94,978	\$94,978
A6772 11113 001 500002	Exec.Deputy Commissioner	1	1	\$0	\$78,833	\$78,833	\$80,410	\$80,410
A6772 11250 001 500003	Fiscal Director	1	1	\$64,643	\$65,936	\$65,936	\$67,255	\$67,255
A6772 12180 001 500019	Registered Dietician in Aging	1	1	\$58,213	\$61,376	\$62,604	\$62,604	\$62,604
A6772 12245 001 500005	Employment Prog Coord Aging	1	1	\$37,680	\$39,713	\$41,257	\$41,257	\$41,257
A6772 12270 001 500006	Aging Specialist	1	1	\$36,815	\$55,141	\$56,244	\$56,244	\$56,244
A6772 12270 002 500007	Aging Specialist	1	1	\$36,232	\$37,466	\$56,244	\$56,244	\$56,244
A6772 12575 001 500009	Contract Administrator	1	1	\$41,342	\$42,749	\$43,604	\$43,604	\$43,604
A6772 16104 001 500011	Account Clerk II	1	1	\$36,740	\$38,813	\$40,340	\$40,340	\$40,340
A6772 16401 001 500016	Confidential Secretary	1	1	\$39,333	\$42,500	\$42,500	\$43,350	\$43,350
<i>Personnel Services Individual Subtotal</i>		10	10	\$400,045	\$555,643	\$580,678	\$586,286	\$586,286
<b>Personnel Non-Individual</b>								
A 6772 19140	Community Service Enrollee			\$0	\$13,978	\$13,978	\$13,978	\$13,978
A 6772 19900	Overtime			\$0	\$1,440	\$1,513	\$1,513	\$1,513
A 6772 19950	Longevity Raise			\$2,750	\$5,000	\$3,650	\$3,650	\$3,650
A 6772 19951	Health Insurance Buyout			\$7,167	\$9,000	\$4,000	\$4,000	\$4,000
A 6772 19952	Compensatory Time Payout			\$0	\$1,440	\$1,513	\$1,513	\$1,513
A 6772 19990	Vacation Buy Back			\$0	\$5,060	\$5,294	\$5,294	\$5,294
<b>Subtotal for Personnel Non-Individual</b>				\$9,917	\$35,918	\$29,948	\$29,948	\$29,948
<b>Equipment</b>								
A 6772 22001	Office Equipment			\$5,953	\$4,500	\$0	\$0	\$0
<b>Subtotal for: Equipment</b>				\$5,953	\$4,500	\$0	\$0	\$0
<b>Contractual Expenses</b>								
A 6772 44020	Office Supplies			\$1,820	\$2,440	\$2,440	\$2,440	\$2,440
A 6772 44035	Postage			\$2,153	\$4,100	\$2,600	\$2,600	\$2,600
A 6772 44036	Telephone			\$1,154	\$1,248	\$1,248	\$1,248	\$1,248
A 6772 44037	Insurance			\$4,757	\$4,885	\$3,719	\$3,719	\$3,719
A 6772 44038	Travel-Mileage, Freight			\$0	\$1,000	\$1,000	\$1,000	\$1,000
A 6772 44039	Conferences Training Tuitio			\$4,446	\$4,150	\$4,246	\$4,246	\$4,246
A 6772 44041	Computer Fees			(\$1,455)	\$2,100	\$2,300	\$2,300	\$2,300
A 6772 44042	Printing And Advertising			\$13,113	\$14,400	\$9,400	\$9,400	\$9,400
A 6772 44046	Fees For Services			\$2,102,213	\$2,389,238	\$2,308,940	\$2,308,940	\$2,308,940
A 6772 44070	Equipment Repair And Rental			\$1,440	\$2,041	\$2,041	\$2,041	\$2,041
A 6772 44300	Association Dues			\$1,929	\$2,129	\$2,235	\$2,235	\$2,235
A 6772 44425	EISEP			\$1,130,368	\$1,770,000	\$1,770,000	\$1,770,000	\$1,770,000
A 6772 44453	Home Delivered Meals			\$885,056	\$1,120,010	\$1,153,239	\$1,153,239	\$1,153,239
A 6772 44455	Social Transportation Program			\$1,593	\$5,000	\$5,000	\$5,000	\$11,700
A 6772 44903	DGS Shared Services Charges			\$75,851	\$77,239	\$78,784	\$78,784	\$78,784
<b>Subtotal for: Contractual Expenses</b>				\$4,224,439	\$5,399,980	\$5,347,192	\$5,347,192	\$5,353,892
<b>Fringe Benefits</b>								
A 6772 89010	State Retirement			\$70,953	\$74,486	\$75,231	\$75,231	\$75,231
A 6772 89030	Social Security			\$32,152	\$43,120	\$43,120	\$45,762	\$45,762
A 6772 89060	Hospital And Medical Insurance			\$70,677	\$83,722	\$83,722	\$83,722	\$83,722
<b>Subtotal for: Fringe Benefits</b>				\$173,782	\$201,328	\$202,073	\$204,715	\$204,715
<b>Total Appropriations</b>				<b>\$4,814,135</b>	<b>\$6,197,369</b>	<b>\$6,159,891</b>	<b>\$6,168,141</b>	<b>\$6,174,841</b>

A6772 Aging			2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Revenue</b>									
A6772	01245	Nutrition Counseling Aging			\$0	(\$500)	(\$500)	(\$500)	(\$500)
A6772	03781	Expanded In-Home Service Grant			(\$758,246)	(\$824,665)	(\$828,837)	(\$828,837)	(\$828,837)
A6772	03782	Community Service Grant			(\$484,330)	(\$507,524)	(\$529,813)	(\$529,813)	(\$529,813)
A6772	03783	Supplement Nutrition Grant			(\$461,525)	(\$478,417)	(\$478,417)	(\$478,417)	(\$478,417)
A6772	03785	Consumer Service. Init. Grant			(\$4,267)	(\$6,512)	(\$6,512)	(\$6,512)	(\$6,512)
A6772	03787	Transportation Grant			(\$33,852)	(\$16,926)	(\$16,926)	(\$16,926)	(\$16,926)
A6772	03789	New York Connects			(\$542,847)	(\$338,724)	(\$348,585)	(\$348,585)	(\$348,585)
A6772	04772	Programs for the Aging			\$79,168	\$0	\$0	\$0	\$0
A6772	04773	Supportive Service Grant			(\$354,922)	(\$345,121)	(\$346,903)	(\$346,903)	(\$346,903)
A6772	04774	Congregate Meals Grant			(\$370,396)	(\$490,462)	(\$490,364)	(\$490,364)	(\$490,364)
A6772	04775	Home Del. Meals Grant			(\$173,432)	(\$174,490)	(\$173,628)	(\$173,628)	(\$173,628)
A6772	04776	Medical Management Grant			(\$7,695)	(\$28,010)	(\$37,645)	(\$37,645)	(\$37,645)
A6772	04777	Caregiver Assistant Grant			(\$99,280)	(\$201,752)	(\$234,529)	(\$234,529)	(\$234,529)
A6772	04778	Nutrition Service Grant			(\$195,439)	(\$149,346)	(\$139,677)	(\$139,677)	(\$139,677)
A6772	04779	Health Insurance Info Grant			(\$46,944)	(\$33,168)	(\$32,677)	(\$32,677)	(\$32,677)
A6772	04788	MIPPA/ADRC Grant			(\$15,193)	(\$15,193)	(\$18,747)	(\$18,747)	(\$18,747)
<b>Total Revenue</b>					<b>(\$3,469,200)</b>	<b>(\$3,610,810)</b>	<b>(\$3,683,760)</b>	<b>(\$3,683,760)</b>	<b>(\$3,683,760)</b>
<b>County Share</b>					<b>\$1,344,935</b>	<b>\$2,586,559</b>	<b>\$2,476,131</b>	<b>\$2,484,381</b>	<b>\$2,491,081</b>

# ALTERNATE PUBLIC DEFENDER - 1171

				2018	2019	2017	2018	2019	2019	2019
A1171 Alternate Public Defender				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>										
A1171	11044	001	670001	Alternate Public Defender	1	1	\$106,543	\$108,614	\$108,614	\$110,786
A1171	12025	001	670002	Assistant Alternate Public Def	1	1	\$91,895	\$93,733	\$93,733	\$95,608
A1171	12025	002	670003	Assistant Alternate Public Def	1	1	\$91,879	\$93,717	\$93,717	\$95,591
A1171	12025	004	670005	Assistant Alternate Public Def	1	1	\$69,139	\$70,522	\$70,522	\$71,932
A1171	12025	009	670007	Assistant Alternate Public Def	1	1	\$69,139	\$70,522	\$70,522	\$71,932
A1171	12025	005	670010	Assistant Alternate Public Def	1	1	\$69,139	\$70,522	\$70,522	\$71,932
A1171	12025	006	670011	Assistant Alternate Public Def	1	1	\$69,139	\$70,522	\$70,522	\$71,932
A1171	12025	007	670012	Assistant Alternate Public Def	1	1	\$67,755	\$68,573	\$68,573	\$69,944
A1171	12025	008	670013	Assistant Alternate Public Def	1	1	\$69,139	\$70,522	\$70,522	\$71,932
A1171	12035	001	670020	Supervising Admin	0	1	\$0	\$0	\$0	\$45,000
A1171	16401	001	670009	Confidential Secretary	1	1	\$41,121	\$41,943	\$41,943	\$42,782
A1171	16412	001	670016	Receptionist	1	1	\$37,335	\$38,082	\$38,082	\$38,844
<i>Personnel Services Individual Subtotal</i>				11	12	\$782,223	\$797,272	\$797,272	\$858,215	\$858,215
<b>Personnel Non-Individual</b>										
A	1171	19950		Longevity Raise			\$7,150	\$8,350	\$8,650	\$8,650
A	1171	19951		Health Insurance Buyout			\$3,653	\$2,000	\$2,000	\$2,000
<b>Subtotal for Personnel Non-Individual</b>							\$10,803	\$10,350	\$10,650	\$10,650
<b>Equipment</b>										
A	1171	22001		Office Equipment			\$0	\$0	\$0	\$3,000
A	1171	22050		Computer Equipment			\$0	\$3,900	\$3,900	\$9,480
<b>Subtotal for: Equipment</b>							\$0	\$3,900	\$3,900	\$12,480
<b>Contractual Expenses</b>										
A	1171	44020		Office Supplies			\$1,843	\$2,250	\$2,250	\$2,250
A	1171	44035		Postage			\$322	\$900	\$900	\$900
A	1171	44036		Telephone			\$2,983	\$1,800	\$1,800	\$1,800
A	1171	44037		Insurance			\$2,653	\$2,702	\$2,309	\$2,309
A	1171	44039		Conferences, Training, Tuition			\$0	\$3,000	\$3,000	\$7,381
A	1171	44040		Books Transcripts Subscript			\$4,513	\$7,000	\$7,000	\$7,000
A	1171	44042		Printing And Advertising			\$155	\$60	\$60	\$60
A	1171	44046		Fees For Services			\$3,991	\$15,000	\$15,000	\$47,317
A	1171	44065		Photocopier Lease			\$2,103	\$2,400	\$2,400	\$2,400
A	1171	44903		DGS Shared Services Charges			\$30,705	\$31,147	\$31,770	\$31,770
<b>Subtotal for: Contractual Expenses</b>							\$49,267	\$66,259	\$66,489	\$103,187
<b>Fringe Benefits</b>										
A	1171	89010		State Retirement			\$122,308	\$129,918	\$131,217	\$139,677
A	1171	89030		Social Security			\$59,083	\$61,783	\$61,783	\$65,226
A	1171	89060		Hospital and Medical Insurance			\$118,841	\$151,141	\$155,675	\$168,865
<b>Subtotal for: Fringe Benefits</b>							\$300,232	\$342,842	\$348,675	\$373,768
<b>Total Appropriations</b>							<b>\$1,142,524</b>	<b>\$1,220,623</b>	<b>\$1,226,986</b>	<b>\$1,358,300</b>
<b>Revenue</b>										
A1171	03025			Indigent Legal Services Fund			\$0	(\$235,576)	(\$308,576)	(\$308,576)
A1171	03338			Statewide Implementation			\$0	\$0	\$0	(\$114,128)
<b>Total Revenue</b>							<b>\$0</b>	<b>(\$235,576)</b>	<b>(\$308,576)</b>	<b>(\$422,704)</b>
<b>County Share</b>							<b>\$1,142,524</b>	<b>\$985,047</b>	<b>\$918,410</b>	<b>\$935,596</b>

# CHILDREN , YOUTH and FAMILIES

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

			2018	2019	2017	2018	2019	2019	
A2960 Service Physically Handicapped			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Contractual Expenses</b>									
A 2960 44021	Computer Supplies				\$20,250	\$21,000	\$21,000	\$21,000	\$21,000
A 2960 44038	Travel,Mileage,Freight				\$3,706,975	\$4,300,000	\$5,262,000	\$5,262,000	\$5,262,000
A 2960 44039	Conferences/Training/Tuition				\$12,585,451	\$13,175,000	\$14,272,000	\$14,272,000	\$14,272,000
A 2960 44046	Fees For Services				\$355,457	\$330,000	\$445,000	\$445,000	\$445,000
A 2960 44252	Medical Services/Therapy				\$1,513,661	\$1,750,000	\$1,875,000	\$1,875,000	\$1,875,000
<b>Subtotal for: Contractual Expenses</b>					\$18,181,794	\$19,576,000	\$21,875,000	\$21,875,000	\$21,875,000
<b>Total Appropriations</b>					<b>\$18,181,794</b>	<b>\$19,576,000</b>	<b>\$21,875,000</b>	<b>\$21,875,000</b>	<b>\$21,875,000</b>
<b>Revenue</b>									
A2960	01605	Chrgs-Care of Hndcpdpd Children			(\$613,925)	(\$1,015,000)	(\$1,065,000)	(\$1,065,000)	(\$1,065,000)
A2960	01860	Repayment Handicapped Children			(\$357,544)	(\$260,000)	(\$260,000)	(\$260,000)	(\$260,000)
A2960	03277	Phys Handicapped Chldren			(\$8,794,946)	(\$11,023,800)	(\$13,066,867)	(\$13,066,867)	(\$13,066,867)
A2960	03278	SED Administration			(\$90,225)	(\$90,225)	(\$100,200)	(\$100,200)	(\$100,200)
<b>Total Revenue</b>					<b>(\$9,856,640)</b>	<b>(\$12,389,025)</b>	<b>(\$14,492,067)</b>	<b>(\$14,492,067)</b>	<b>(\$14,492,067)</b>
<b>County Share</b>					<b>\$8,325,154</b>	<b>\$7,186,975</b>	<b>\$7,382,933</b>	<b>\$7,382,933</b>	<b>\$7,382,933</b>

		2018	2019	2017	2018	2019	2019	2019
A4059 Care Handicapped Children		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>								
A4059	12168 001 410004	Speech Pathologist	1	1	\$63,846	\$67,960	\$69,319	\$69,319
A4059	12168 002 410050	Speech Pathologist	1	1	\$0	\$61,699	\$63,464	\$63,464
A4059	12171 001 410046	Speech Pathologist PT	1	0	\$0	\$31,110	\$0	\$0
A4059	12179 001 470191	Supervising Family Serv.Spec.	1	1	\$47,888	\$58,987	\$48,246	\$48,246
A4059	12182 001 410005	Evaluation Services Supervisor	1	1	\$76,559	\$79,164	\$80,747	\$80,747
A4059	12183 001 410006	Early Information Serv.Manager	1	1	\$68,684	\$71,020	\$72,440	\$72,440
A4059	12186 002 410010	Family Service Specialist	1	1	\$49,132	\$50,804	\$51,820	\$51,820
A4059	12186 003 410011	Family Service Specialist	1	1	\$30,726	\$45,063	\$46,498	\$46,498
A4059	12186 004 410012	Family Service Specialist	1	1	\$49,134	\$50,804	\$51,820	\$51,820
A4059	12186 006 410014	Family Service Specialist	1	1	\$42,082	\$46,629	\$48,246	\$48,246
A4059	12186 008 410016	Family Service Specialist	1	1	\$49,134	\$50,804	\$51,820	\$51,820
A4059	12186 009 410017	Family Service Specialist	1	1	\$49,134	\$50,804	\$51,820	\$51,820
A4059	12187 001 410038	Early Childhood Case Coord	1	1	\$38,027	\$39,322	\$40,107	\$40,107
A4059	12195 001 410019	Early Childhood Program Assist	1	1	\$56,445	\$58,365	\$59,532	\$59,532
A4059	12258 001 410021	Medical Transportation Coord	1	0	\$53,251	\$55,934	\$0	\$0
A4059	12521 001 410039	Auditor	0	0	\$52,977	\$0	\$0	\$0
A4059	12572 001 410008	Supervisor of Accounts	0	0	\$29,736	\$0	\$0	\$0
A4059	12820 001 410048	Special Education Program Cord	1	1	\$67,437	\$70,194	\$71,598	\$71,598
A4059	12821 001 410025	Special Education Evaluator	1	1	\$61,531	\$64,456	\$65,745	\$65,745
A4059	16104 001 410037	Account Clerk II	1	1	\$26,405	\$47,210	\$49,355	\$49,355
A4059	16104 002 410049	Account Clerk II	1	1	\$47,959	\$49,590	\$50,581	\$50,581
A4059	16106 001 410028	Account Clerk III	1	1	\$0	\$66,820	\$68,156	\$68,156
A4059	16107 002 410047	Early Information Specialist	1	1	\$46,085	\$47,653	\$48,606	\$48,606
A4059	16206 001 410029	Clerk I	1	1	\$21,512	\$31,821	\$29,519	\$29,519
A4059	16206 002 410030	Clerk I	1	1	\$30,776	\$31,821	\$29,014	\$29,014
A4059	16206 003 410031	Clerk I	1	1	\$28,748	\$31,821	\$32,458	\$32,458
A4059	16234 001 410033	Clerk Typist II	1	1	\$37,518	\$38,793	\$39,569	\$39,569
A4059	16302 002 410036	Medical Clerk Typist	1	1	\$36,077	\$37,305	\$41,624	\$41,624
<i>Personnel Services Individual Subtotal</i>		26	24	\$1,160,805	\$1,335,953	\$1,262,104	\$1,262,104	\$1,262,104
<b>Personnel Non-Individual</b>								
A 4059	18580	Per Diem Therapies PT			\$11,500	\$22,000	\$18,000	\$18,000
A 4059	19950	Longevity Raise			\$17,900	\$23,200	\$20,350	\$20,350
A 4059	19951	Health Insurance Buyout			\$12,500	\$11,000	\$12,000	\$12,000
A 4059	19952	Compensatory Time Payout			\$350	\$500	\$500	\$500
A 4059	19990	Vacation Buy Back			\$3,028	\$3,088	\$2,526	\$2,526
<b>Subtotal for Personnel Non-Individual</b>					\$45,277	\$59,788	\$53,376	\$53,376
<b>Equipment</b>								
A 4059	22001	Office Equipment			\$2,213	\$0	\$0	\$0
<b>Subtotal for: Equipment</b>					\$2,213	\$0	\$0	\$0

			2018	2019	2017	2018	2019	2019	
A4059 Care Handicapped Children			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Contractual Expenses</b>									
A 4059 44020	Office Supplies				\$1,075	\$7,000	\$7,000	\$7,000	\$7,000
A 4059 44035	Postage				\$196	\$2,000	\$1,500	\$1,500	\$1,500
A 4059 44036	Telephone				\$966	\$1,152	\$1,152	\$1,152	\$1,152
A 4059 44037	Insurance				\$10,977	\$11,270	\$8,573	\$8,573	\$8,573
A 4059 44038	Travel,Mileage,Freight				\$5,996	\$13,500	\$12,000	\$12,000	\$12,000
A 4059 44042	Printing And Advertising				\$0	\$150	\$150	\$150	\$150
A 4059 44046	Early Intervention Fees Serv				\$1,476,333	\$1,600,000	\$1,850,000	\$1,850,000	\$1,850,000
A 4059 44070	Equipment Repair And Rental				\$2,497	\$2,500	\$2,700	\$2,700	\$2,700
A 4059 44903	Shared Services Charges				\$68,575	\$69,395	\$70,783	\$70,783	\$70,783
<b>Subtotal for: Contractual Expenses</b>					\$1,566,616	\$1,706,967	\$1,953,858	\$1,953,858	\$1,953,858
<b>Fringe Benefits</b>									
A 4059 89010	State Retirement				\$226,689	\$238,719	\$241,106	\$241,106	\$241,106
A 4059 89030	Social Security				\$91,395	\$107,250	\$107,250	\$100,634	\$100,634
A 4059 89060	Hospital and Medical Insurance				\$367,204	\$412,813	\$414,645	\$414,645	\$414,645
<b>Subtotal for: Fringe Benefits</b>					\$685,287	\$758,782	\$763,001	\$756,385	\$756,385
<b>Total Appropriations</b>					<b>\$3,460,197</b>	<b>\$3,861,490</b>	<b>\$4,032,339</b>	<b>\$4,025,723</b>	<b>\$4,025,723</b>
<b>Revenue</b>									
A4059	01608	Third Party Health Insurance			(\$5,668)	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)
A4059	01621	Early Intervention Fees			(\$6,276)	(\$65,597)	(\$60,000)	(\$60,000)	(\$60,000)
A4059	03401	Public Health			(\$183,757)	(\$151,684)	(\$154,305)	(\$154,305)	(\$154,305)
A4059	03449	Early Intervention			(\$879,531)	(\$750,000)	(\$875,140)	(\$875,140)	(\$875,140)
A4059	04451	Early Intervention Federal			(\$51,314)	(\$171,048)	(\$186,000)	(\$186,000)	(\$186,000)
<b>Total Revenue</b>					<b>(\$1,126,546)</b>	<b>(\$1,142,329)</b>	<b>(\$1,279,445)</b>	<b>(\$1,279,445)</b>	<b>(\$1,279,445)</b>
<b>County Share</b>					<b>\$2,333,652</b>	<b>\$2,719,161</b>	<b>\$2,752,894</b>	<b>\$2,746,278</b>	<b>\$2,746,278</b>



			2018	2019	2017	2018	2019	2019	2019
A6071 Preventative Assistance Prog.			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6071 44046	Fees For Services				\$3,946,990	\$4,915,789	\$6,646,105	\$6,646,105	\$6,646,105
A 6071 44046R	Fees For Services RTA				\$0	\$0	\$230,438	\$230,438	\$230,438
Subtotal for: Contractual Expenses					\$3,946,990	\$4,915,789	\$6,876,543	\$6,876,543	\$6,876,543
Total Appropriations					\$3,946,990	\$4,915,789	\$6,876,543	\$6,876,543	\$6,876,543
Revenue									
A6071	03670	Purchase of Srvs for Recpnt			\$0	(\$2,241,664)	(\$3,364,748)	(\$3,364,748)	(\$3,364,748)
A6071	04615	Flexible Fund Family Services			\$3,734,828	(\$1,810,273)	(\$1,117,999)	(\$1,117,999)	(\$1,117,999)
A6071	04670	Purchase of Srvs for Recpnt			(\$2,719,599)	(\$109,283)	(\$101,093)	(\$101,093)	(\$101,093)
Total Revenue					\$1,015,229	(\$4,161,220)	(\$4,583,840)	(\$4,583,840)	(\$4,583,840)
County Share					\$4,962,219	\$754,569	\$2,292,703	\$2,292,703	\$2,292,703

				2018	2019	2017	2018	2019	2019	2019
A6110 Emergency Aid to Families				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Contractual Expenses</b>										
A 6110 44046	Fees For Services					\$8,923,361	\$10,290,000	\$9,800,000	\$9,800,000	\$9,800,000
<b>Subtotal for: Contractual Expenses</b>						\$8,923,361	\$10,290,000	\$9,800,000	\$9,800,000	\$9,800,000
<b>Total Appropriations</b>						<b>\$8,923,361</b>	<b>\$10,290,000</b>	<b>\$9,800,000</b>	<b>\$9,800,000</b>	<b>\$9,800,000</b>
<b>Revenue</b>										
A6110 03609	Family Assistance					(\$495,209)	\$0	(\$33,826)	(\$33,826)	(\$33,826)
A6110 04615	Flexible Fund Family Services					(\$3,000,000)	(\$5,986,900)	(\$6,679,174)	(\$6,679,174)	(\$6,679,174)
A6110 04619	Foster Care					(\$8,902,477)	(\$2,753,100)	(\$3,087,000)	(\$3,087,000)	(\$3,087,000)
<b>Total Revenue</b>						<b>(\$12,397,686)</b>	<b>(\$8,740,000)</b>	<b>(\$9,800,000)</b>	<b>(\$9,800,000)</b>	<b>(\$9,800,000)</b>
<b>County Share</b>						<b>(\$3,474,325)</b>	<b>\$1,550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

		2018	2019	2017	2018	2019	2019	2019
A6119 Children, Youth Family Service		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>								
A6119	11010 001 470001	Commissioner	1	1	\$104,223	\$106,308	\$106,308	\$108,434
A6119	11105 001 470103	Program Specialist (SAMHSA)	1	0	\$57,096	\$59,037	\$0	\$0
A6119	11110 001 470190	Deputy Commissioner	1	1	\$92,917	\$94,776	\$94,776	\$96,672
A6119	11211 001 470024	Director Of Accounts	1	1	\$77,287	\$78,833	\$88,256	\$90,021
A6119	11212 001 470002	Director Children,Family Servi	1	1	\$83,232	\$88,273	\$88,273	\$90,038
A6119	11220 001 470214	Medical Services Coordinator	1	1	\$52,830	\$54,780	\$50,021	\$50,021
A6119	12103 002 470005	Family Court Evaluator	1	1	\$80,238	\$82,968	\$84,627	\$84,627
A6119	12103 003 470006	Family Court Evaluator	1	1	\$58,328	\$82,968	\$78,239	\$78,239
A6119	12104 001 470153	Clinical Director Childrens	1	0	\$66,246	\$67,571	\$0	\$0
A6119	12104 002 470241	Clinical Director Childrens	1	1	\$75,630	\$77,143	\$77,143	\$78,686
A6119	12189 001 470156	Intensive Case Manager	1	1	\$63,184	\$65,335	\$66,642	\$66,642
A6119	12189 002 470157	Intensive Case Manager	1	1	\$65,863	\$68,103	\$69,467	\$69,467
A6119	12189 003 470158	Intensive Case Manager	1	1	\$60,455	\$63,540	\$64,811	\$64,811
A6119	12189 004 470159	Intensive Case Manager	1	1	\$62,136	\$65,335	\$66,642	\$66,642
A6119	12201 001 470160	Supervising Social Worker	1	1	\$63,769	\$65,937	\$67,256	\$67,256
A6119	12201 002 470161	Supervising Social Worker	1	1	\$61,578	\$64,588	\$65,880	\$65,880
A6119	12205 001 470162	Staff Social Worker	1	1	\$35,294	\$48,388	\$47,143	\$47,143
A6119	12205 002 470163	Staff Social Worker	1	1	\$25,963	\$46,717	\$47,143	\$47,143
A6119	12205 003 470164	Staff Social Worker	0	0	\$19,649	\$0	\$0	\$0
A6119	12205 004 470165	Staff Social Worker	1	1	\$5,628	\$46,717	\$47,163	\$47,163
A6119	12205 005 470183	Staff Social Worker	1	1	\$24,586	\$46,717	\$47,651	\$47,651
A6119	12205 006 470185	Staff Social Worker	1	1	\$47,526	\$49,590	\$50,581	\$50,581
A6119	12205 007 470196	Staff Social Worker	1	0	\$16,012	\$46,717	\$0	\$0
A6119	12205 008 470234	Staff Social Worker	1	1	\$40,214	\$47,208	\$48,753	\$48,753
A6119	12210 001 470008	Case Supervisor A	0	1	\$0	\$0	\$80,698	\$80,698
A6119	12210 003 470168	Case Supervisor A	1	1	\$68,073	\$79,117	\$80,698	\$80,698
A6119	12210 004 470210	Case Supervisor A	1	1	\$76,502	\$79,117	\$80,698	\$80,698
A6119	12211 001 470010	Case Supervisor B	1	1	\$62,875	\$62,576	\$63,827	\$63,827
A6119	12211 002 470011	Case Supervisor B	1	1	\$60,490	\$62,576	\$63,827	\$63,827
A6119	12211 003 470012	Case Supervisor B	1	1	\$60,392	\$62,576	\$63,827	\$63,827
A6119	12211 004 470013	Case Supervisor B	1	1	\$61,797	\$62,576	\$63,827	\$63,827
A6119	12211 005 470014	Case Supervisor B	1	1	\$60,474	\$62,576	\$63,827	\$63,827
A6119	12211 006 470015	Case Supervisor B	1	1	\$60,251	\$62,576	\$63,827	\$63,827
A6119	12211 007 470016	Case Supervisor B	1	1	\$60,515	\$62,576	\$63,827	\$63,827
A6119	12211 008 470017	Case Supervisor B	1	1	\$60,346	\$62,576	\$63,827	\$63,827
A6119	12211 009 470018	Case Supervisor B	1	1	\$52,286	\$62,576	\$63,827	\$63,827
A6119	12211 010 470019	Case Supervisor B	1	1	\$60,515	\$62,576	\$63,827	\$63,827
A6119	12211 011 470020	Case Supervisor B	1	1	\$60,490	\$62,576	\$63,827	\$63,827
A6119	12211 012 470136	Case Supervisor B	1	1	\$56,082	\$62,576	\$63,827	\$63,827
A6119	12211 013 470146	Case Supervisor B	1	1	\$64,029	\$62,576	\$63,827	\$63,827
A6119	12211 014 470181	Case Supervisor B	1	1	\$60,890	\$62,576	\$63,827	\$63,827
A6119	12211 015 470197	Case Supervisor B	1	1	\$60,523	\$62,576	\$63,827	\$63,827
A6119	12211 016 470198	Case Supervisor B	1	1	\$60,548	\$62,576	\$63,827	\$63,827
A6119	12211 017 470215	Case Supervisor B	1	1	\$60,507	\$62,576	\$63,827	\$63,827
A6119	12211 018 470231	Case Supervisor B	1	1	\$60,390	\$62,576	\$63,827	\$63,827
A6119	12212 001 470021	Senior Caseworker	1	1	\$51,936	\$54,912	\$54,778	\$54,778
A6119	12212 032 470023	Senior Caseworker	1	1	\$53,105	\$54,912	\$54,778	\$54,778
A6119	12212 002 470025	Senior Caseworker	1	1	\$41,158	\$54,912	\$56,011	\$56,011
A6119	12212 003 470026	Senior Caseworker	1	1	\$53,038	\$54,912	\$56,011	\$56,011

					2018	2019	2017	2018	2019	2019	2019
					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6119 Children, Youth Family Service											
A6119	12212	004	470027	Senior Caseworker	1	1	\$39,031	\$53,704	\$54,778	\$54,778	\$54,778
A6119	12212	006	470029	Senior Caseworker	1	1	\$53,105	\$54,912	\$56,011	\$56,011	\$56,011
A6119	12212	007	470030	Senior Caseworker	1	1	\$53,105	\$54,912	\$56,011	\$56,011	\$56,011
A6119	12212	008	470031	Senior Caseworker	1	1	\$52,927	\$54,912	\$54,778	\$54,778	\$54,778
A6119	12212	009	470032	Senior Caseworker	1	1	\$53,050	\$54,912	\$54,778	\$54,778	\$54,778
A6119	12212	009	470032	Senior Caseworker	1	0	\$53,050	\$54,912	\$0	\$0	\$0
A6119	12212	015	470038	Senior Caseworker	1	1	\$53,038	\$54,912	\$54,778	\$54,778	\$54,778
A6119	12212	016	470039	Senior Caseworker	1	1	\$52,042	\$53,704	\$56,011	\$56,011	\$56,011
A6119	12212	018	470041	Senior Caseworker	1	1	\$51,936	\$54,912	\$56,011	\$56,011	\$56,011
A6119	12212	020	470043	Senior Caseworker	1	1	\$53,105	\$54,912	\$56,011	\$56,011	\$56,011
A6119	12212	021	470044	Senior Caseworker	1	1	\$51,936	\$54,912	\$56,011	\$56,011	\$56,011
A6119	12212	022	470045	Senior Caseworker	1	1	\$41,717	\$54,912	\$54,778	\$54,778	\$54,778
A6119	12212	023	470046	Senior Caseworker	1	1	\$53,105	\$54,912	\$56,011	\$56,011	\$56,011
A6119	12212	024	470047	Senior Caseworker	1	1	\$53,038	\$54,912	\$56,011	\$56,011	\$56,011
A6119	12212	025	470048	Senior Caseworker	1	1	\$39,010	\$53,704	\$54,778	\$54,778	\$54,778
A6119	12212	026	470049	Senior Caseworker	1	1	\$53,105	\$54,912	\$54,778	\$54,778	\$54,778
A6119	12212	027	470050	Senior Caseworker	1	1	\$53,025	\$54,912	\$56,011	\$56,011	\$56,011
A6119	12212	028	470051	Senior Caseworker	1	1	\$57,528	\$54,641	\$54,778	\$55,734	\$55,734
A6119	12212	029	470052	Senior Caseworker	1	1	\$53,105	\$54,912	\$56,011	\$56,011	\$56,011
A6119	12212	033	470147	Senior Caseworker	1	1	\$52,837	\$54,912	\$56,011	\$56,011	\$56,011
A6119	12212	034	470180	Senior Caseworker	1	1	\$51,352	\$54,912	\$54,778	\$54,778	\$54,778
A6119	12212	035	470204	Senior Caseworker	1	1	\$51,921	\$54,912	\$56,011	\$56,011	\$56,011
A6119	12215	001	470054	Caseworker	1	1	\$48,417	\$50,065	\$46,685	\$46,685	\$46,685
A6119	12215	002	470055	Caseworker	1	1	\$43,782	\$46,444	\$46,685	\$46,685	\$46,685
A6119	12215	003	470056	Caseworker	1	1	\$27,995	\$45,770	\$46,685	\$46,685	\$46,685
A6119	12215	004	470057	Caseworker	1	1	\$44,010	\$46,444	\$48,194	\$48,194	\$48,194
A6119	12215	005	470058	Caseworker	1	1	\$35,267	\$45,770	\$46,685	\$46,685	\$46,685
A6119	12215	006	470059	Caseworker	1	1	\$36,443	\$50,065	\$46,685	\$46,685	\$46,685
A6119	12215	007	470060	Caseworker	1	1	\$15,365	\$48,856	\$46,685	\$46,685	\$46,685
A6119	12215	008	470061	Caseworker	1	1	\$48,311	\$48,856	\$46,685	\$46,685	\$46,685
A6119	12215	009	470062	Caseworker	1	1	\$45,068	\$48,056	\$46,685	\$46,685	\$46,685
A6119	12215	010	470063	Caseworker	1	1	\$47,235	\$48,856	\$49,833	\$49,833	\$49,833
A6119	12215	011	470064	Caseworker	1	1	\$35,267	\$45,770	\$47,373	\$47,373	\$47,373
A6119	12215	012	470065	Caseworker	1	1	\$44,992	\$48,056	\$49,833	\$49,833	\$49,833
A6119	12215	013	470066	Caseworker	1	1	\$43,982	\$46,444	\$48,194	\$48,194	\$48,194
A6119	12215	014	470067	Caseworker	1	1	\$0	\$45,770	\$46,685	\$46,685	\$46,685
A6119	12215	015	470068	Caseworker	1	1	\$36,257	\$47,249	\$49,833	\$49,833	\$49,833
A6119	12215	016	470069	Caseworker	1	1	\$47,248	\$48,856	\$49,833	\$49,833	\$49,833
A6119	12215	017	470070	Caseworker	1	1	\$36,419	\$45,770	\$47,373	\$47,373	\$47,373
A6119	12215	018	470071	Caseworker	1	1	\$46,295	\$48,856	\$46,685	\$46,685	\$46,685
A6119	12215	019	470072	Caseworker	1	1	\$45,022	\$46,444	\$48,194	\$48,194	\$48,194
A6119	12215	020	470073	Caseworker	1	1	\$46,036	\$48,856	\$49,833	\$49,833	\$49,833
A6119	12215	021	470074	Caseworker	1	1	\$38,902	\$45,770	\$47,373	\$47,373	\$47,373
A6119	12215	022	470075	Caseworker	1	1	\$47,035	\$50,065	\$51,066	\$51,066	\$51,066
A6119	12215	023	470076	Caseworker	1	1	\$43,614	\$46,444	\$48,194	\$48,194	\$48,194
A6119	12215	024	470077	Caseworker	1	1	\$36,593	\$48,856	\$46,685	\$46,685	\$46,685
A6119	12215	025	470078	Caseworker	1	1	\$43,396	\$46,444	\$46,685	\$46,685	\$46,685
A6119	12215	026	470079	Caseworker	1	1	\$29,291	\$45,770	\$46,685	\$46,685	\$46,685
A6119	12215	027	470080	Caseworker	1	1	\$46,423	\$48,856	\$46,685	\$46,685	\$46,685
A6119	12215	028	470081	Caseworker	1	1	\$35,267	\$45,770	\$47,373	\$47,373	\$47,373
A6119	12215	029	470082	Caseworker	1	1	\$43,614	\$46,444	\$48,194	\$48,194	\$48,194

				2018	2019	2017	2018	2019	2019	2019
A6119 Children, Youth Family Service				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6119 12215 030 470083	Caseworker	1	1	\$31,581	\$45,770	\$47,373	\$47,373	\$47,373	\$47,373	\$47,373
A6119 12215 031 470084	Caseworker	1	1	\$29,705	\$45,770	\$46,685	\$46,685	\$46,685	\$46,685	\$46,685
A6119 12215 032 470085	Caseworker	1	1	\$48,419	\$50,065	\$51,066	\$51,066	\$51,066	\$51,066	\$51,066
A6119 12215 033 470086	Caseworker	1	1	\$40,813	\$45,770	\$47,383	\$47,383	\$47,383	\$47,383	\$47,383
A6119 12215 034 470087	Caseworker	1	1	\$0	\$45,770	\$46,685	\$46,685	\$46,685	\$46,685	\$46,685
A6119 12215 035 470088	Caseworker	1	1	\$48,169	\$48,856	\$49,833	\$49,833	\$49,833	\$49,833	\$49,833
A6119 12215 036 470089	Caseworker	1	1	\$44,174	\$46,444	\$46,685	\$46,685	\$46,685	\$46,685	\$46,685
A6119 12215 037 470090	Caseworker	1	1	\$47,250	\$50,065	\$46,685	\$46,685	\$46,685	\$46,685	\$46,685
A6119 12215 038 470091	Caseworker	1	1	\$44,800	\$46,444	\$48,194	\$48,194	\$48,194	\$48,194	\$48,194
A6119 12215 039 470092	Caseworker	1	1	\$43,782	\$46,444	\$48,194	\$48,194	\$48,194	\$48,194	\$48,194
A6119 12215 040 470093	Caseworker	1	1	\$45,068	\$48,056	\$49,833	\$49,833	\$49,833	\$49,833	\$49,833
A6119 12215 041 470094	Caseworker	1	1	\$44,111	\$46,444	\$46,685	\$46,685	\$46,685	\$46,685	\$46,685
A6119 12215 042 470095	Caseworker	1	1	\$43,589	\$46,444	\$48,194	\$48,194	\$48,194	\$48,194	\$48,194
A6119 12215 043 470096	Caseworker	1	1	\$30,924	\$45,770	\$47,373	\$47,373	\$47,373	\$47,373	\$47,373
A6119 12215 044 470097	Caseworker	1	1	\$35,267	\$45,770	\$47,373	\$47,373	\$47,373	\$47,373	\$47,373
A6119 12215 045 470098	Caseworker	1	1	\$47,250	\$50,065	\$51,066	\$51,066	\$51,066	\$51,066	\$51,066
A6119 12215 046 470099	Caseworker	1	1	\$35,267	\$45,770	\$47,373	\$47,373	\$47,373	\$47,373	\$47,373
A6119 12215 047 470100	Caseworker	1	1	\$48,330	\$50,065	\$46,685	\$46,685	\$46,685	\$46,685	\$46,685
A6119 12215 048 470137	Caseworker	1	1	\$46,016	\$46,444	\$48,194	\$48,194	\$48,194	\$48,194	\$48,194
A6119 12215 049 470138	Caseworker	1	1	\$46,952	\$48,856	\$46,685	\$46,685	\$46,685	\$46,685	\$46,685
A6119 12215 050 470139	Caseworker	1	1	\$24,490	\$45,770	\$47,373	\$47,373	\$47,373	\$47,373	\$47,373
A6119 12215 051 470140	Caseworker	1	1	\$44,233	\$47,249	\$46,685	\$46,685	\$46,685	\$46,685	\$46,685
A6119 12215 052 470141	Caseworker	1	1	\$45,012	\$48,056	\$49,833	\$49,833	\$49,833	\$49,833	\$49,833
A6119 12215 063 470142	Caseworker	1	1	\$44,263	\$47,249	\$49,017	\$49,017	\$49,017	\$49,017	\$49,017
A6119 12215 059 470143	Caseworker	1	1	\$34,583	\$47,249	\$46,685	\$46,685	\$46,685	\$46,685	\$46,685
A6119 12215 053 470199	Caseworker	1	1	\$26,877	\$45,770	\$47,373	\$47,373	\$47,373	\$47,373	\$47,373
A6119 12215 054 470200	Caseworker	1	1	\$46,030	\$48,856	\$46,685	\$46,685	\$46,685	\$46,685	\$46,685
A6119 12215 055 470201	Caseworker	1	1	\$23,606	\$45,770	\$47,373	\$47,373	\$47,373	\$47,373	\$47,373
A6119 12215 056 470202	Caseworker	1	1	\$44,010	\$46,444	\$48,194	\$48,194	\$48,194	\$48,194	\$48,194
A6119 12215 057 470203	Caseworker	1	1	\$44,716	\$47,249	\$49,017	\$49,017	\$49,017	\$49,017	\$49,017
A6119 12215 060 470216	Caseworker	1	1	\$43,782	\$46,444	\$48,194	\$48,194	\$48,194	\$48,194	\$48,194
A6119 12215 061 470217	Caseworker	1	1	\$45,397	\$48,056	\$49,833	\$49,833	\$49,833	\$49,833	\$49,833
A6119 12215 062 470218	Caseworker	1	1	\$44,766	\$47,249	\$49,017	\$49,017	\$49,017	\$49,017	\$49,017
A6119 12215 058 470221	Caseworker	1	1	\$12,700	\$45,770	\$47,373	\$47,373	\$47,373	\$47,373	\$47,373
A6119 12215 065 470247	Caseworker	1	1	\$12,815	\$45,770	\$48,194	\$48,194	\$48,194	\$48,194	\$48,194
A6119 12215 066 470248	Caseworker	1	1	\$7,725	\$45,772	\$46,685	\$46,685	\$46,685	\$46,685	\$46,685
A6119 12215 067 470249	Caseworker	1	1	\$2,550	\$45,770	\$47,373	\$47,373	\$47,373	\$47,373	\$47,373
A6119 12215 068 470250	Caseworker	1	1	\$2,550	\$45,770	\$47,373	\$47,373	\$47,373	\$47,373	\$47,373
A6119 12215 069 470251	Caseworker	1	1	\$2,550	\$45,770	\$47,373	\$47,373	\$47,373	\$47,373	\$47,373
A6119 12215 064 470303	Caseworker	1	1	\$44,441	\$47,249	\$49,017	\$49,017	\$49,017	\$49,017	\$49,017
A6119 12215R 001 470253	Caseworker	0	1	\$0	\$0	\$49,833	\$49,833	\$49,833	\$49,833	\$49,833
A6119 12215R 002 470254	Caseworker	0	1	\$0	\$0	\$49,833	\$49,833	\$49,833	\$49,833	\$49,833
A6119 12255 001 470103	Assessment Services Coord	1	1	\$57,096	\$59,037	\$54,778	\$54,778	\$54,778	\$54,778	\$54,778
A6119 12267 001 470104	Special Projects Coordinato	1	1	\$57,047	\$58,987	\$60,167	\$60,167	\$60,167	\$60,167	\$60,167
A6119 12281 001 470304	Single Point Entry Coordinator	1	1	\$56,100	\$58,367	\$58,367	\$59,534	\$59,534	\$59,534	\$59,534
A6119 12421 001 470148	Staff Development Coordinat	1	1	\$1,137	\$31,212	\$30,600	\$31,836	\$31,836	\$31,836	\$31,836
A6119 12421 002 470243	Staff Development Coordinat	1	1	\$74,387	\$81,017	\$81,017	\$82,637	\$82,637	\$82,637	\$82,637
A6119 12504 001 470105	Reimbursement Coordinator	1	1	\$73,664	\$75,138	\$75,138	\$76,641	\$76,641	\$76,641	\$76,641
A6119 12575 001 470242	Contract Administrator	1	1	\$63,186	\$65,339	\$66,644	\$66,644	\$66,644	\$66,644	\$66,644
A6119 12822 001 470182	Special Education Coordinator	1	1	\$65,723	\$67,960	\$69,319	\$69,319	\$69,319	\$69,319	\$69,319
A6119 15165 004 400132	Public Health Aide	1	1	\$29,590	\$31,499	\$32,661	\$32,661	\$32,661	\$32,661	\$32,661

				2018	2019	2017	2018	2019	2019	2019
A6119 Children, Youth Family Service				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6119	15165	005 400133	Public Health Aide	1	1	\$35,508	\$36,717	\$37,451	\$37,451	\$37,451
A6119	15165	001 470107	Public Health Aide	1	1	\$21,301	\$31,499	\$32,661	\$32,661	\$32,661
A6119	15165	002 470108	Public Health Aide	1	1	\$35,508	\$36,717	\$37,451	\$37,451	\$37,451
A6119	15165	003 470109	Public Health Aide	1	1	\$29,462	\$31,499	\$32,661	\$32,661	\$32,661
A6119	15182	001 470110	Senior Family Health Aide	1	1	\$39,758	\$46,364	\$47,823	\$47,823	\$47,823
A6119	15222	001 470252	Eligibility Examiner II	1	1	\$21,430	\$46,364	\$47,292	\$47,292	\$47,292
A6119	15225	001 470111	Eligibility Examiner I	1	1	\$40,156	\$41,519	\$42,349	\$42,349	\$42,349
A6119	15225	002 470112	Eligibility Examiner I	1	1	\$40,156	\$41,519	\$42,349	\$42,349	\$42,349
A6119	15225	003 470113	Eligibility Examiner I	1	1	\$36,815	\$38,147	\$39,418	\$39,418	\$39,418
A6119	15225	004 470144	Eligibility Examiner I	1	1	\$6,637	\$38,645	\$38,645	\$38,645	\$38,645
A6119	15225	005 470219	Eligibility Examiner I	1	1	\$32,080	\$41,519	\$42,349	\$42,349	\$42,349
A6119	15296	002 470115	Transportation Aide	1	1	\$28,305	\$29,896	\$30,494	\$30,494	\$30,494
A6119	15297	002 470117	Family Assessment Worker	1	1	\$38,216	\$39,754	\$40,549	\$40,549	\$40,549
A6119	15299	001 470178	Community Service Worker	1	1	\$39,564	\$40,911	\$42,953	\$42,953	\$42,953
A6119	15299	002 470192	Community Service Worker	1	1	\$40,727	\$42,111	\$42,953	\$42,953	\$42,953
A6119	15299	003 470193	Community Service Worker	1	1	\$37,466	\$39,720	\$41,121	\$41,121	\$41,121
A6119	15302	001 470145	SENIOR FAMILY ASSESSMENT WRKER	1	1	\$41,954	\$46,886	\$47,823	\$47,823	\$47,823
A6119	15501	001 470229	Administrative Aide	1	1	\$44,390	\$45,900	\$46,819	\$46,819	\$46,819
A6119	15512	001 470238	Fiscal Assistant	1	1	\$44,949	\$47,208	\$47,143	\$47,143	\$47,143
A6119	16102	001 470173	Account Clerk I	1	1	\$0	\$39,261	\$43,991	\$43,991	\$43,991
A6119	16104	001 470174	Account Clerk II	1	1	\$12,711	\$46,219	\$47,651	\$47,651	\$47,651
A6119	16104R	001 470255	Account Clerk II	0	1	\$0	\$0	\$50,581	\$50,581	\$50,581
A6119	16106	001 470176	Account Clerk III	1	1	\$64,622	\$66,820	\$66,328	\$66,328	\$66,328
A6119	16234	001 470123	Clerk Typist II	1	1	\$37,519	\$38,793	\$39,569	\$39,569	\$39,569
A6119	16236	002 470125	Clerk Typist I	1	1	\$33,030	\$34,522	\$35,212	\$35,212	\$35,212
A6119	16236	004 470127	Clerk Typist I	1	1	\$33,387	\$34,522	\$35,212	\$35,212	\$35,212
A6119	16236	005 470128	Clerk Typist I	1	1	\$32,220	\$34,522	\$35,212	\$35,212	\$35,212
A6119	16236	007 470130	Clerk Typist I	1	1	\$29,828	\$32,135	\$31,771	\$31,771	\$31,771
A6119	16236	011 470207	Clerk Typist I	1	1	\$33,387	\$34,522	\$35,212	\$35,212	\$35,212
A6119	16236	012 470208	Clerk Typist I	1	1	\$32,220	\$33,317	\$33,983	\$33,983	\$33,983
A6119	16401	001 470133	Confidential Secretary	1	1	\$41,138	\$41,961	\$41,961	\$42,800	\$42,800
A6119	16402	002 470186	Secretary I	1	1	\$35,767	\$37,535	\$38,818	\$38,818	\$38,818
<i>Personnel Services Individual Subtotal</i>				178	178	\$7,947,419	\$9,245,584	\$9,379,823	\$9,396,239	\$9,396,239

**Personnel Non-Individual**

A 6119 18580	Per Diem Therapies PT	\$163,284	\$226,070	\$191,000	\$191,000	\$191,000
A 6119 19900	Overtime	\$677,675	\$756,051	\$650,000	\$650,000	\$650,000
A 6119 19910	Holiday Pay	\$48,229	\$70,000	\$80,000	\$80,000	\$80,000
A 6119 19950	Longevity Raise	\$76,850	\$103,850	\$85,100	\$85,100	\$85,100
A 6119 19951	Health Insurance Buyout	\$34,375	\$19,000	\$19,000	\$19,000	\$19,000
A 6119 19952	Compensatory Time Payout	\$7,637	\$12,500	\$12,000	\$12,000	\$12,000
A 6119 19990	Vacation Buy Back	\$11,285	\$16,542	\$12,825	\$12,825	\$12,825
<b>Subtotal for Personnel Non-Individual</b>		\$1,019,335	\$1,204,013	\$1,049,925	\$1,049,925	\$1,049,925

**Equipment**

A 6119 22001	Office Equipment	\$11,104	\$4,500	\$3,000	\$3,000	\$3,000
A 6119 22001R	Office Equipment RTA	\$0	\$0	\$6,323	\$6,323	\$6,323
A 6119 22700	Recreation Equipment	\$5,949	\$0	\$0	\$0	\$0
<b>Subtotal for: Equipment</b>		\$17,053	\$4,500	\$9,323	\$9,323	\$9,323

A6119 Children, Youth Family Service		2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Contractual Expenses</b>								
A 6119 44020	Office Supplies			\$17,715	\$25,617	\$22,000	\$22,000	\$22,000
A 6119 44035	Postage			\$16,852	\$16,000	\$17,000	\$17,000	\$17,000
A 6119 44036	Telephone			\$31,582	\$38,948	\$35,180	\$35,180	\$35,180
A 6119 44037	Insurance			\$11,760	\$12,394	\$12,393	\$12,393	\$12,393
A 6119 44038	Travel/Mileage/Freight			\$32,994	\$43,600	\$44,500	\$44,500	\$44,500
A 6119 44038R	Mileage RTA			\$0	\$0	\$2,400	\$2,400	\$2,400
A 6119 44039	Conferences, Training, Tuition			\$55,353	\$100,230	\$78,964	\$78,964	\$78,964
A 6119 44040	Books/Transcripts/Subscripts			\$1,287	\$3,000	\$2,500	\$2,500	\$2,500
A 6119 44041	Computer Fees			\$0	\$16,106	\$19,106	\$19,106	\$19,106
A 6119 44042	Printing And Advertising			\$48,653	\$78,315	\$15,600	\$15,600	\$15,600
A 6119 44043	Legal Fees			\$5,333	\$9,000	\$9,600	\$9,600	\$9,600
A 6119 44046	Fees For Service			\$326,718	\$261,647	\$75,350	\$75,350	\$75,350
A 6119 44070	Equipment Repair And Rental			\$11,490	\$15,771	\$14,500	\$14,500	\$14,500
A 6119 44071	Property Repair And Rental			\$477,129	\$549,011	\$549,011	\$549,011	\$549,011
A 6119 44072	Vehicle Maintenance			\$705	\$15,000	\$7,000	\$7,000	\$7,000
A 6119 44102	Gas And Oil			\$8,160	\$13,000	\$11,000	\$11,000	\$11,000
A 6119 44400	Healthy Families			\$489,736	\$495,000	\$495,000	\$495,000	\$495,000
A 6119 44402	Secure Detention			\$1,044,828	\$1,264,558	\$1,200,000	\$1,200,000	\$1,200,000
A 6119 44402R	Secure Detention			\$0	\$0	\$936,154	\$936,154	\$936,154
A 6119 44403	Non Secure Detention			\$1,120,634	\$1,258,548	\$950,000	\$950,000	\$950,000
A 6119 44403R	Non-Secure Detention			\$0	\$0	\$577,914	\$577,914	\$577,914
A 6119 44404	Adoption Subsidies			\$6,019,033	\$5,847,116	\$6,400,000	\$6,400,000	\$6,400,000
A 6119 44405	Foster Care			\$6,680,722	\$6,725,000	\$8,000,000	\$8,000,000	\$8,000,000
A 6119 44405R	Foster Care Voluntary Agency			\$0	\$0	\$4,260,000	\$4,260,000	\$4,260,000
A 6119 44406	Division for Youth			\$380,246	\$391,346	\$325,000	\$325,000	\$325,000
A 6119 44449	Youth Recreation Programming			\$1,786	\$0	\$0	\$0	\$0
A 6119 44903	DGS Shared Services Charges			\$1,672,198	\$1,684,166	\$1,717,850	\$1,717,850	\$1,717,850
A 6119 44907	Legal Service Charge Back			\$536,149	\$654,029	\$654,029	\$654,029	\$654,029
<b>Subtotal for: Contractual Expenses</b>				\$18,991,063	\$19,517,402	\$26,432,051	\$26,432,051	\$26,432,051
<b>Fringe Benefits</b>								
A 6119 89010	State Retirement			\$1,454,710	\$1,434,251	\$1,448,594	\$1,448,594	\$1,448,594
A 6119 89030	Social Security			\$665,955	\$707,894	\$707,894	\$799,888	\$799,888
A 6119 89060	Hospital And Medical Insurance			\$2,704,138	\$2,608,554	\$2,712,896	\$2,712,896	\$2,712,896
<b>Subtotal for: Fringe Benefits</b>				\$4,824,804	\$4,750,699	\$4,869,384	\$4,961,378	\$4,961,378
<b>Total Appropriations</b>				<b>\$32,799,674</b>	<b>\$34,722,198</b>	<b>\$41,740,506</b>	<b>\$41,848,916</b>	<b>\$41,848,916</b>

A6119 Children, Youth Family Service			2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Revenue</b>									
A6119	01276	Mental Health Chargeback			(\$904,201)	(\$1,041,925)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)
A6119	01819	Repayments of Child Care			(\$306,087)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)
A6119	03322	Raise the Age Grant			\$0	(\$948,106)	(\$6,204,413)	(\$6,204,413)	(\$6,204,413)
A6119	03406	Home Visiting Beginnings			(\$1,132,776)	(\$1,054,242)	(\$1,054,242)	(\$1,054,242)	(\$1,054,242)
A6119	03407	Child Advocacy Center			(\$267,818)	(\$368,241)	(\$125,000)	(\$125,000)	(\$125,000)
A6119	03610	Social Services Administration			(\$5,675,452)	(\$5,685,059)	(\$5,621,941)	(\$5,621,941)	(\$5,621,941)
A6119	03619	Foster Care			(\$3,502,053)	(\$3,221,000)	(\$3,235,900)	(\$3,235,900)	(\$3,235,900)
A6119	03661	Family & Children Svcs Block			(\$4,252,423)	(\$3,800,000)	(\$4,033,826)	(\$4,033,826)	(\$4,033,826)
A6119	03820	Division For Youth			(\$967,174)	(\$486,832)	(\$391,693)	(\$391,693)	(\$391,693)
A6119	04610	Soc.Serv Administration			(\$5,134,103)	(\$7,773,081)	(\$7,826,885)	(\$7,826,885)	(\$7,826,885)
A6119	04615	Flexible Fund Family Services			(\$734,828)	(\$258,000)	(\$258,000)	(\$258,000)	(\$258,000)
A6119	04619	Foster Care			(\$5,054,241)	(\$6,813,763)	(\$6,970,684)	(\$6,970,684)	(\$6,970,684)
<b>Total Revenue</b>					<b>(\$27,931,156)</b>	<b>(\$31,850,249)</b>	<b>(\$37,322,584)</b>	<b>(\$37,322,584)</b>	<b>(\$37,322,584)</b>
<b>County Share</b>					<b>\$4,868,517</b>	<b>\$2,871,949</b>	<b>\$4,417,922</b>	<b>\$4,526,332</b>	<b>\$4,526,332</b>
A6120 State Training School Paymnts			2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Contractual Expenses</b>									
A 6120	44046	Fees For Services			\$2,790,237	\$2,416,095	\$2,330,819	\$2,330,819	\$2,330,819
<b>Subtotal for: Contractual Expenses</b>					<b>\$2,790,237</b>	<b>\$2,416,095</b>	<b>\$2,330,819</b>	<b>\$2,330,819</b>	<b>\$2,330,819</b>
<b>Total Appropriations</b>					<b>\$2,790,237</b>	<b>\$2,416,095</b>	<b>\$2,330,819</b>	<b>\$2,330,819</b>	<b>\$2,330,819</b>
<b>Revenue</b>									
A6120	03620	Handicapped Children-Maint.			(\$1,825,277)	(\$1,543,393)	(\$1,324,465)	(\$1,324,465)	(\$1,324,465)
<b>Total Revenue</b>					<b>(\$1,825,277)</b>	<b>(\$1,543,393)</b>	<b>(\$1,324,465)</b>	<b>(\$1,324,465)</b>	<b>(\$1,324,465)</b>
<b>County Share</b>					<b>\$964,960</b>	<b>\$872,702</b>	<b>\$1,006,354</b>	<b>\$1,006,354</b>	<b>\$1,006,354</b>
A6129 State Training School Pay			2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Contractual Expenses</b>									
A 6129	44046	Fees For Services			\$1,713,557	\$3,061,384	\$1,600,000	\$1,600,000	\$1,600,000
<b>Subtotal for: Contractual Expenses</b>					<b>\$1,713,557</b>	<b>\$3,061,384</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>
<b>Total Appropriations</b>					<b>\$1,713,557</b>	<b>\$3,061,384</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>
<b>Revenue</b>									
<b>Total Revenue</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>County Share</b>					<b>\$1,713,557</b>	<b>\$3,061,384</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>

		2018	2019	2017	2018	2019	2019	2019
A7310 Youth Bureau		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>								
A7310 11029 001 540001	Executive Director	1	1	\$69,241	\$70,626	\$70,626	\$72,039	\$72,039
A7310 12173 001 540007	Prevention Specialist	1	1	\$49,682	\$51,373	\$53,489	\$53,489	\$53,489
A7310 12265 001 540002	Rhya Coordinator	1	1	\$53,593	\$55,417	\$56,525	\$56,525	\$56,525
<i>Personnel Services Individual Subtotal</i>		3	3	\$172,517	\$177,416	\$180,640	\$182,053	\$182,053
<b>Personnel Non-Individual</b>								
A 7310 19950	Longevity Raise			\$2,000	\$2,750	\$2,750	\$2,750	\$2,750
A 7310 19951	Health Insurance Buyout			\$3,000	\$1,000	\$3,000	\$3,000	\$3,000
<b>Subtotal for Personnel Non-Individual</b>				\$5,000	\$3,750	\$5,750	\$5,750	\$5,750
<b>Equipment</b>								
<b>Contractual Expenses</b>								
A 7310 44037	Insurance			\$1,955	\$2,004	\$1,563	\$1,563	\$1,563
<b>Subtotal for: Contractual Expenses</b>				\$1,955	\$2,004	\$1,563	\$1,563	\$1,563
<b>Fringe Benefits</b>								
A 7310 89010	State Retirement			\$40,757	\$34,122	\$34,463	\$34,463	\$34,463
A 7310 89030	Social Security			\$13,342	\$13,992	\$13,992	\$14,366	\$14,366
A 7310 89060	Hospital and Medical Insurance			\$25,866	\$43,557	\$44,864	\$44,864	\$44,864
<b>Subtotal for: Fringe Benefits</b>				\$79,965	\$91,671	\$93,319	\$93,693	\$93,693
<b>Total Appropriations</b>				<b>\$259,437</b>	<b>\$274,841</b>	<b>\$281,272</b>	<b>\$283,059</b>	<b>\$283,059</b>
<b>Revenue</b>								
<b>Total Revenue</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>County Share</b>				<b>\$259,437</b>	<b>\$274,841</b>	<b>\$281,272</b>	<b>\$283,059</b>	<b>\$283,059</b>



# CIVIC CENTER - 7128

A7128 Civic Center			2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
Contractual Expenses									
A 7128 44301	Taxes & Assessments				\$135,012	\$130,000	\$130,000	\$130,000	\$130,000
A 7128 44913	Audit Fees				\$14,500	\$18,000	\$18,000	\$18,000	\$18,000
Subtotal for: Contractual Expenses					\$149,512	\$148,000	\$148,000	\$148,000	\$148,000
Total Appropriations					\$149,512	\$148,000	\$148,000	\$148,000	\$148,000
Revenue									
A7128	01190	Facility Fee			\$0	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
A7128	02451	Civic Center Revenue			\$0	(\$861,366)	(\$876,438)	(\$876,438)	(\$876,438)
Total Revenue					\$0	(\$1,361,366)	(\$1,376,438)	(\$1,376,438)	(\$1,376,438)
County Share					\$149,512	(\$1,213,366)	(\$1,228,438)	(\$1,228,438)	(\$1,228,438)

# CIVIL SERVICE - 1430

A1430 Civil Service				2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Personnel Services Individual</b>										
A1430	11243	001	260001	Director of Civil Service	1	1	\$30,000	\$30,000	\$30,000	\$30,000
A1430	12410	001	260015	Deputy Personnel Officer	1	1	\$63,750	\$65,025	\$66,326	\$66,326
A1430	12413	001	260002	Personnel Technician	1	1	\$40,255	\$41,061	\$41,882	\$41,882
A1430	12413	002	260003	Personnel Technician	1	1	\$53,690	\$56,184	\$57,308	\$57,308
A1430	12413	003	260009	Personnel Technician	1	1	\$39,619	\$41,061	\$41,882	\$41,882
A1430	16028	001	260013	Data Entry Operator	1	1	\$31,589	\$39,246	\$40,031	\$40,031
<i>Personnel Services Individual Subtotal</i>					6	6	\$258,903	\$272,577	\$272,577	\$277,429
<b>Personnel Non-Individual</b>										
A 1430	19950			Longevity Raise			\$3,550	\$3,800	\$4,000	\$4,000
A 1430	19951			Health Insurance Buyout			\$500	\$500	\$0	\$0
<b>Subtotal for Personnel Non-Individual</b>							\$4,050	\$4,300	\$4,000	\$4,000
<b>Equipment</b>										
<b>Contractual Expenses</b>										
A 1430	44020			Office Supplies			\$470	\$700	\$700	\$700
A 1430	44035			Postage			\$1,490	\$3,250	\$3,250	\$3,250
A 1430	44037			Insurance			\$1,273	\$1,298	\$1,094	\$1,094
A 1430	44038			Travel/Mileage/Freight			\$136	\$150	\$150	\$150
A 1430	44042			Printing And Advertising			\$0	\$300	\$300	\$300
A 1430	44046			Fees For Services			\$6,868	\$11,700	\$11,700	\$11,700
A 1430	44669			Assessment			\$8,550	\$18,000	\$18,000	\$18,000
A 1430	44903			DGS Shared Services Charges			\$12,982	\$13,155	\$13,419	\$13,419
<b>Subtotal for: Contractual Expenses</b>							\$31,769	\$48,553	\$48,613	\$48,613
<b>Fringe Benefits</b>										
A 1430	89010			State Retirement			\$45,414	\$46,178	\$46,640	\$46,640
A 1430	89030			Social Security			\$19,629	\$21,070	\$21,529	\$21,529
A 1430	89060			Hospital And Medical Insurance			\$56,481	\$62,415	\$64,287	\$64,287
<b>Subtotal for: Fringe Benefits</b>							\$121,523	\$129,663	\$131,997	\$132,456
<b>Total Appropriations</b>							<b>\$416,245</b>	<b>\$455,093</b>	<b>\$457,187</b>	<b>\$462,498</b>
<b>Revenue</b>										
A1430	01240			Civil Service Fees			(\$23,710)	(\$17,000)	(\$17,000)	(\$17,000)
A1430	02240			NYS Exam Fees			\$0	(\$18,000)	(\$18,000)	(\$18,000)
<b>Total Revenue</b>							<b>(\$23,710)</b>	<b>(\$35,000)</b>	<b>(\$35,000)</b>	<b>(\$35,000)</b>
<b>County Share</b>							<b>\$392,535</b>	<b>\$420,093</b>	<b>\$422,187</b>	<b>\$427,498</b>

# COUNTY EXECUTIVE – 1230

A1230 County Executive		2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Personnel Services Individual</b>								
A1230	10100 001 170001	County Executive	1	1	\$133,206	\$137,203	\$141,320	\$141,320
A1230	11352 001 170003	Director of Communications	1	1	\$87,833	\$89,590	\$89,590	\$91,382
A1230	11810 001 170004	Deputy County Executive	1	1	\$127,430	\$130,050	\$130,050	\$132,651
A1230	11922 001 170005	Director of Operations	1	1	\$106,196	\$108,320	\$108,320	\$110,486
A1230	11923 001 170019	Director Of Research	1	1	\$85,751	\$87,812	\$87,812	\$89,568
A1230	12049 001 170024	Counsel to County Executive	1	1	\$117,300	\$119,646	\$119,646	\$122,039
A1230	12550 001 170006	Senior Policy Analyst	1	1	\$85,090	\$86,792	\$86,792	\$88,528
A1230	12550 002 170018	Senior Policy Analyst	1	1	\$71,400	\$72,828	\$72,828	\$74,285
A1230	12551 003 170009	Senior Policy Analyst	1	1	\$53,523	\$58,367	\$58,367	\$59,534
A1230	12559 001 170002	Special Assist.to Executive	1	1	\$35,700	\$45,016	\$45,016	\$45,916
A1230	12560 001 170020	Senior Grant Writer	1	1	\$53,927	\$61,941	\$61,941	\$63,180
A1230	15506 001 170011	Executive Assistant	1	1	\$37,093	\$51,545	\$60,000	\$60,000
A1230	16401 003 170012	Confidential Secretary	1	1	\$46,890	\$51,545	\$51,545	\$52,576
<i>Personnel Services Individual Subtotal</i>			13	13	\$1,041,338	\$1,100,655	\$1,113,227	\$1,131,465
<b>Personnel Non-Individual</b>								
A	1230 19942	County Intern Program			\$0	\$15,000	\$15,000	\$15,000
A	1230 19950	Longevity Raise			\$3,500	\$3,850	\$2,750	\$2,750
A	1230 19951	Health Insurance Buyout			\$4,000	\$4,900	\$6,000	\$6,000
A	1230 19970	Temporary Help			\$0	\$13,925	\$13,925	\$13,925
<b>Subtotal for Personnel Non-Individual</b>					\$7,500	\$37,675	\$37,675	\$37,675
<b>Equipment</b>								
A	1230 22001	Office Equipment			\$9,240	\$809	\$500	\$500
<b>Subtotal for: Equipment</b>					\$9,240	\$809	\$500	\$500
<b>Contractual Expenses</b>								
A	1230 44020	Office Supplies			\$3,693	\$3,191	\$3,500	\$3,500
A	1230 44035	Postage			\$131	\$1,500	\$1,500	\$1,500
A	1230 44036	Telephone			\$3,988	\$3,830	\$3,500	\$3,500
A	1230 44037	Insurance			\$2,469	\$2,530	\$1,982	\$1,982
A	1230 44039	Conferences/Training/Tuition			\$2,311	\$3,607	\$2,000	\$2,000
A	1230 44040	Books/Transcripts/Subscripts			\$1,658	\$1,000	\$2,000	\$2,000
A	1230 44042	Printing And Advertising			\$4,110	\$4,500	\$4,500	\$4,500
A	1230 44046	Fees For Services			\$91,232	\$21,500	\$17,000	\$17,000
A	1230 44070	Equipment Repair And Rental			\$2,119	\$3,340	\$3,340	\$3,340
A	1230 44300	Association Dues			\$10,488	\$19,363	\$20,000	\$20,000
A	1230 44903	DGS Shared Services Charges			\$51,349	\$52,190	\$53,234	\$53,234
<b>Subtotal for: Contractual Expenses</b>					\$173,547	\$116,551	\$112,556	\$112,556
<b>Fringe Benefits</b>								
A	1230 89010	State Retirement			\$118,886	\$193,749	\$195,686	\$195,686
A	1230 89030	Social Security			\$79,224	\$85,120	\$85,120	\$88,556
A	1230 89060	Hospital and Medical Insurance			\$166,293	\$196,799	\$202,703	\$202,703
<b>Subtotal for: Fringe Benefits</b>					\$364,403	\$475,668	\$483,509	\$486,945
<b>Total Appropriations</b>					<b>\$1,596,028</b>	<b>\$1,731,358</b>	<b>\$1,747,467</b>	<b>\$1,769,141</b>
<b>Revenue</b>								
A1230	02770	Other Unclassified Revenue			\$0	(\$4,800)	\$0	\$0
<b>Total Revenue</b>					<b>\$0</b>	<b>(\$4,800)</b>	<b>\$0</b>	<b>\$0</b>
<b>County Share</b>					<b>\$1,596,028</b>	<b>\$1,726,558</b>	<b>\$1,747,467</b>	<b>\$1,769,141</b>

# CRIME VICTIMS AND SEXUAL VIOLENCE CENTER - 4610

A4610 Crime Victims Sexual Violence		2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Personnel Services Individual</b>								
A4610 11028 001 450001	Director Crime Victims Center	1	1	\$80,930	\$82,549	\$82,549	\$84,200	\$84,200
A4610 12232 001 450003	Clinical Supervisor	1	1	\$60,614	\$63,442	\$64,711	\$64,711	\$64,711
A4610 12235 001 450005	Crime Victim Therapist	1	1	\$25,255	\$50,120	\$50,154	\$50,154	\$50,154
A4610 12235 002 450006	Crime Victim Therapist	1	1	\$43,188	\$49,178	\$50,154	\$50,154	\$50,154
A4610 12237 003 450010	Crime Victim Caseworker	1	1	\$40,399	\$43,291	\$44,157	\$44,157	\$44,157
A4610 12237 004 450011	Crime Victim Caseworker	1	1	\$31,542	\$43,291	\$42,618	\$42,618	\$42,618
A4610 12237 005 450012	Crime Victim Caseworker	1	1	\$40,399	\$43,291	\$44,157	\$44,157	\$44,157
A4610 12238 001 450018	Superv.Crime Victim Caseworker	1	1	\$50,921	\$54,434	\$55,523	\$55,523	\$55,523
A4610 12239 001 450013	Prevention Educator	1	1	\$37,578	\$40,978	\$42,198	\$42,198	\$42,198
A4610 12240 001 450027	Crime Victims Case Manager	1	1	\$0	\$46,000	\$46,000	\$46,920	\$46,920
A4610 12240 002 450028	Crime Victims Case Manager	1	1	\$0	\$46,000	\$46,000	\$46,920	\$46,920
A4610 12254 001 450020	Volunteer Coordinator PT	1	1	\$42,302	\$43,148	\$44,011	\$44,011	\$44,011
A4610 12272 001 450026	Campus Sexual Assault Coord.	1	1	\$29,231	\$42,449	\$43,698	\$43,698	\$43,698
A4610 15501 001 450021	Administrative Aide	1	1	\$36,901	\$39,831	\$39,602	\$39,602	\$39,602
A4610 16401 002 450017	Confidential Secretary	1	1	\$37,464	\$38,234	\$38,234	\$38,999	\$38,999
<i>Personnel Services Individual Subtotal</i>		15	15	\$556,724	\$726,236	\$733,766	\$738,022	\$738,022
<b>Personnel Non-Individual</b>								
A 4610 19950	Longevity Raise			\$8,100	\$6,850	\$5,850	\$5,850	\$5,850
A 4610 19951	Health Insurance Buyout			\$4,250	\$5,000	\$2,000	\$2,000	\$2,000
A 4610 19970	Temporary Help			\$3,140	\$3,900	\$4,720	\$4,720	\$4,720
A 4610 19982	On Call Pay			\$7,709	\$53,500	\$52,180	\$52,180	\$52,180
<b>Subtotal for Personnel Non-Individual</b>				\$23,199	\$69,250	\$64,750	\$64,750	\$64,750
<b>Equipment</b>								
A 4610 22050	Computer Equipment			\$3,542	\$3,860	\$0	\$0	\$0
<b>Subtotal for: Equipment</b>				\$3,542	\$3,860	\$0	\$0	\$0
<b>Contractual Expenses</b>								
A 4610 44020	Office Supplies			\$2,346	\$3,477	\$2,077	\$2,077	\$2,077
A 4610 44021	Computer Supplies			\$0	\$1,610	\$1,700	\$1,700	\$1,700
A 4610 44035	Postage			\$729	\$1,300	\$1,500	\$1,500	\$1,500
A 4610 44036	Telephone			\$1,099	\$4,356	\$2,376	\$2,376	\$2,376
A 4610 44037	Insurance			\$1,444	\$1,455	\$1,425	\$1,425	\$1,425
A 4610 44038	Travel-Mileage, Freight			\$6,008	\$11,185	\$10,000	\$10,000	\$10,000
A 4610 44039	Conferences/Training/Tuition			\$1,230	\$1,800	\$1,800	\$1,800	\$1,800
A 4610 44040	Books/Transcripts/Subscripts			\$408	\$1,081	\$1,081	\$1,081	\$1,081
A 4610 44042	Printing And Advertising			\$2,266	\$3,050	\$3,700	\$3,700	\$3,700
A 4610 44046	Fees For Services			\$147,666	\$230,975	\$178,017	\$178,017	\$178,017
A 4610 44049	Special Programs			\$1,069	\$4,703	\$7,183	\$7,183	\$7,183
A 4610 44070	Equipment Repair And Rental			\$1,240	\$1,901	\$1,401	\$1,401	\$1,401
A 4610 44105	Water			\$298	\$380	\$380	\$380	\$380
A 4610 44300	Association Dues			\$250	\$500	\$500	\$500	\$500
A 4610 44903	DGS Shared Services Charges			\$61,237	\$62,289	\$63,535	\$63,535	\$63,535
<b>Subtotal for: Contractual Expenses</b>				\$227,292	\$330,062	\$276,675	\$276,675	\$276,675

A4610 Crime Victims Sexual Violence			2018	2019	2017	2018	2019	2019	2019
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits									
A 4610 89010	State Retirement				\$98,324	\$118,364	\$119,313	\$119,313	\$119,313
A 4610 89030	Social Security				\$44,157	\$57,140	\$50,140	\$50,140	\$50,140
A 4610 89060	Hospital And Medical Insurance				\$156,440	\$200,946	\$177,446	\$177,446	\$177,446
Subtotal for: Fringe Benefits					\$298,922	\$376,450	\$346,899	\$346,899	\$346,899
Total Appropriations					\$1,109,679	\$1,505,858	\$1,422,090	\$1,426,346	\$1,426,346
Revenue									
A4610 03334	Operation GIVE				(\$21,500)	(\$65,000)	(\$65,000)	(\$65,000)	(\$65,000)
A4610 03494	Human Trafficking Serv. Grant				\$0	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
A4610 03495	Sexual Assault Prev.Educ.Grant				(\$120,406)	(\$218,401)	(\$287,856)	(\$287,856)	(\$287,856)
A4610 03496	Victims Assistance Grant				\$39,901	(\$635,053)	(\$705,799)	(\$705,799)	(\$705,799)
A4610 03497	Violence Against Women Action				(\$125,561)	(\$62,899)	(\$132,765)	(\$132,765)	(\$132,765)
A4610 04495	Sexual Assault Prevention Educ				(\$183,188)	(\$56,000)	(\$56,000)	(\$56,000)	(\$56,000)
A4610 04496	Victim Assistance				(\$334,267)	\$0	\$0	\$0	\$0
A4610 04497	Violence Against Women				(\$66,750)	\$0	\$0	\$0	\$0
Total Revenue					(\$811,771)	(\$1,047,353)	(\$1,257,420)	(\$1,257,420)	(\$1,257,420)
County Share					\$297,908	\$458,505	\$164,670	\$168,926	\$168,926

# ECONOMIC DEVELOPMENT, CONSERVATION AND PLANNING – 8020

A8020 Economic Development				2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Personnel Services Individual</b>										
A8020	11022	001	550001	Dir Development Conserv Plan	1	1	\$0	\$120,000	\$120,000	\$122,400
A8020	12628	001	550008	Senior Natural Resr Planner	1	1	\$63,483	\$64,735	\$64,735	\$66,030
<i>Personnel Services Individual Subtotal</i>				2	2	\$63,483	\$184,735	\$184,735	\$188,430	\$188,430
<b>Personnel Non-Individual</b>										
A 8020	19950			Longevity Raise			\$1,700	\$2,250	\$2,250	\$2,250
<b>Subtotal for Personnel Non-Individual</b>							\$1,700	\$2,250	\$2,250	\$2,250
<b>Equipment</b>										
<b>Contractual Expenses</b>										
A 8020	44020			Office Supplies			\$423	\$525	\$625	\$625
A 8020	44021			Computer Supplies			\$3,400	\$4,180	\$3,400	\$3,400
A 8020	44035			Postage			\$49	\$600	\$100	\$100
A 8020	44036			Telephone			\$160	\$250	\$250	\$250
A 8020	44037			Insurance			\$1,539	\$1,500	\$1,289	\$1,289
A 8020	44038			Travel Mileage Freight			\$850	\$1,000	\$1,000	\$1,000
A 8020	44039			Conferences/Training/Tuition			\$0	\$1,815	\$1,815	\$1,815
A 8020	44042			Printing And Advertising			(\$441)	\$1,100	\$0	\$0
A 8020	44046			Fees For Services			\$183,719	\$12,908	\$0	\$0
A 8020	44461			Hudson Mohawk UCPC			\$0	\$500	\$500	\$500
A 8020	44465			Farmland Protection Plan			\$46,000	\$14,000	\$0	\$0
A 8020	44903			DGS Shared Services Charges			\$31,667	\$32,271	\$32,917	\$32,917
<b>Subtotal for: Contractual Expenses</b>							\$267,367	\$70,649	\$41,896	\$41,896
<b>Fringe Benefits</b>										
A 8020	89010			State Retirement			\$11,271	\$12,425	\$12,549	\$12,549
A 8020	89030			Social Security			\$4,881	\$14,349	\$14,349	\$14,587
A 8020	89060			Hospital and Medical Insurance			\$9,835	\$28,986	\$28,986	\$28,986
<b>Subtotal for: Fringe Benefits</b>							\$25,987	\$55,760	\$55,884	\$56,122
<b>Total Appropriations</b>							<b>\$358,537</b>	<b>\$313,394</b>	<b>\$284,765</b>	<b>\$288,698</b>
<b>Revenue</b>										
A8020	02770			Other Unclassified Revenues			(\$907)	(\$2,000)	\$0	\$0
A8020	03072			Snowmobile Trails Grant			(\$8,654)	(\$12,908)	\$0	\$0
A8020	03903			Agricultural Grant			(\$23,500)	\$0	\$0	\$0
<b>Total Revenue</b>							<b>(\$33,061)</b>	<b>(\$14,908)</b>	<b>\$0</b>	<b>\$0</b>
<b>County Share</b>							<b>\$325,476</b>	<b>\$298,486</b>	<b>\$284,765</b>	<b>\$288,698</b>

# DEPARTMENT OF GENERAL SERVICES

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

					2018	2019	2017	2018	2019	2019	2019
A1164 Unified Court - Administration					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual											
A1164	18141	001	680035	Custodial Work Supervisor I	1	1	\$46,096	\$47,018	\$47,018	\$47,958	\$47,958
A1164	18147	001	680005	Custodial Worker	1	1	\$35,197	\$36,592	\$37,323	\$37,323	\$37,323
A1164	18147	002	680006	Custodial Worker	1	1	\$35,198	\$36,592	\$37,323	\$37,323	\$37,323
A1164	18147	003	680036	Custodial Worker	1	1	\$33,169	\$36,592	\$37,323	\$37,323	\$37,323
A1164	18147	004	680037	Custodial Worker	1	1	\$35,198	\$36,592	\$37,323	\$37,323	\$37,323
A1164	18147	005	680038	Custodial Worker	1	1	\$8,367	\$36,592	\$37,323	\$37,323	\$37,323
A1164	18147	006	680039	Custodial Worker	1	1	\$35,198	\$36,592	\$37,323	\$37,323	\$37,323
A1164	18147	007	680040	Custodial Worker	1	1	\$35,198	\$36,592	\$37,323	\$37,323	\$37,323
A1164	18147	008	680041	Custodial Worker	1	1	\$35,202	\$36,592	\$37,323	\$37,323	\$37,323
Personnel Services Individual Subtotal					9	9	\$298,824	\$339,754	\$345,602	\$346,542	\$346,542
Personnel Non-Individual											
A 1164		19950	Longevity Raise				\$7,250	\$7,400	\$6,800	\$9,050	\$9,050
Subtotal for Personnel Non-Individual							\$7,250	\$7,400	\$6,800	\$9,050	\$9,050
Contractual Expenses											
A 1164		44024	Housekeeping Supplies				\$23,773	\$24,219	\$24,773	\$24,773	\$24,773
A 1164		44036	Telephone				\$18,546	\$24,247	\$22,251	\$22,251	\$22,251
A 1164		44037	Insurance				\$33,889	\$36,160	\$36,160	\$36,160	\$36,160
A 1164		44046	Fees For Services				\$323,248	\$477,230	\$386,139	\$386,139	\$386,139
A 1164		44050	Refuse Charges				\$13,940	\$13,830	\$17,009	\$17,009	\$17,009
A 1164		44070	Equipment Repair And Rental				\$29,044	\$233,744	\$83,123	\$83,123	\$83,123
A 1164		44071	Property Repair And Rental				\$128,345	\$282,339	\$130,102	\$130,102	\$130,102
A 1164		44101	Electric				\$302,343	\$385,970	\$375,357	\$375,357	\$375,357
A 1164		44104	Natural Gas				\$59,582	\$130,507	\$119,899	\$119,899	\$119,899
A 1164		44105	Water				\$19,112	\$20,590	\$19,959	\$19,959	\$19,959
A 1164		44903	DGS Shared Services Charges				\$602,571	\$614,493	\$630,360	\$630,360	\$630,360
A 1164		44998	Other Contractual Services				\$44,881	\$149,072	\$45,111	\$45,111	\$45,111
Subtotal for: Contractual Expenses							\$1,599,275	\$2,392,401	\$1,890,243	\$1,890,243	\$1,890,243
Fringe Benefits											
A 1164		89010	State Retirement				\$84,696	\$64,585	\$65,231	\$65,231	\$65,231
A 1164		89030	Social Security				\$22,517	\$26,449	\$26,449	\$27,203	\$27,203
A 1164		89060	Hospital and Medical Insurance				\$215,382	\$206,125	\$212,309	\$212,309	\$212,309
Subtotal for: Fringe Benefits							\$322,595	\$297,159	\$303,989	\$304,743	\$304,743
Total Appropriations							\$2,227,944	\$3,036,714	\$2,546,634	\$2,550,578	\$2,550,578
Revenue											
A1164		02227	Court Phone Reimbursements				\$0	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
A1164		03021	State Aid Court Facilities				(\$529,463)	(\$737,498)	(\$737,498)	(\$737,498)	(\$737,498)
Total Revenue							(\$529,463)	(\$742,498)	(\$742,498)	(\$742,498)	(\$742,498)
County Share							\$1,698,481	\$2,294,216	\$1,804,136	\$1,808,080	\$1,808,080

A1345 Central Purchasing		2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Personnel Services Individual</b>								
A1345 11041 001 210001	Purchasing Agent	1	1	\$74,474	\$78,891	\$78,891	\$80,469	\$80,469
A1345 11141 001 210002	Deputy Purchasing Agent	1	1	\$54,706	\$55,801	\$55,801	\$56,917	\$56,917
A1345 13501 002 210004	Specification Technician	1	1	\$44,660	\$48,740	\$48,740	\$49,715	\$49,715
A1345 13501 003 210011	Specification Technician	1	1	\$38,176	\$41,324	\$41,324	\$42,150	\$42,150
A1345 13501 004 210017	Specification Technician	1	1	\$26,393	\$33,531	\$33,531	\$34,202	\$34,202
A1345 13501 005 210018	Specification Technician	1	1	\$25,250	\$33,531	\$33,531	\$34,202	\$34,202
A1345 15541 003 210013	Procurement Clerk	1	1	\$35,989	\$36,709	\$36,709	\$37,443	\$37,443
<i>Personnel Services Individual Subtotal</i>		7	7	\$299,649	\$328,527	\$328,527	\$335,098	\$335,098
<b>Personnel Non-Individual</b>								
A 1345 19950	Longevity Raise			\$7,900	\$9,350	\$6,900	\$6,900	\$6,900
A 1345 19951	Health Insurance Buyout			\$2,333	\$4,000	\$0	\$0	\$0
<b>Subtotal for Personnel Non-Individual</b>				\$10,233	\$13,350	\$6,900	\$6,900	\$6,900
<b>Equipment</b>								
A 1345 22001	Office Equipment			\$729	\$0	\$0	\$0	\$0
<b>Subtotal for: Equipment</b>				\$729	\$0	\$0	\$0	\$0
<b>Contractual Expenses</b>								
A 1345 44020	Office Supplies			\$1,090	\$1,100	\$1,251	\$1,251	\$1,251
A 1345 44035	Postage			\$387	\$780	\$591	\$591	\$591
A 1345 44036	Telephone			\$599	\$840	\$807	\$807	\$807
A 1345 44037	Insurance			\$1,817	\$1,673	\$1,672	\$1,672	\$1,672
A 1345 44039	Conference/Training/Tuition			\$200	\$2,500	\$2,500	\$2,500	\$2,500
A 1345 44042	Printing And Advertising			\$5,943	\$7,500	\$7,273	\$7,273	\$7,273
A 1345 44046	Fees For Services			\$135	\$240	\$240	\$240	\$240
A 1345 44065	Photocopier Lease			\$993	\$1,250	\$1,250	\$1,250	\$1,250
A 1345 44300	Association Dues			\$650	\$775	\$775	\$775	\$775
A 1345 44903	DGS Shared Services Charges			\$21,552	\$21,883	\$22,950	\$22,950	\$22,950
<b>Subtotal for: Contractual Expenses</b>				\$33,366	\$38,541	\$39,309	\$39,309	\$39,309
<b>Fringe Benefits</b>								
A 1345 89010	State Retirement			\$61,866	\$55,995	\$56,555	\$56,555	\$56,555
A 1345 89030	Social Security			\$23,768	\$26,003	\$26,003	\$26,162	\$26,162
A 1345 89060	Hospital and Medical Insurance			\$88,598	\$99,648	\$102,367	\$102,367	\$102,367
<b>Subtotal for: Fringe Benefits</b>				\$174,232	\$181,646	\$184,925	\$185,084	\$185,084
<b>Total Appropriations</b>				<b>\$518,208</b>	<b>\$562,064</b>	<b>\$559,661</b>	<b>\$566,391</b>	<b>\$566,391</b>
<b>County Share</b>				<b>\$518,208</b>	<b>\$562,064</b>	<b>\$559,661</b>	<b>\$566,391</b>	<b>\$566,391</b>



				2018	2019	2017	2018	2019	2019	2019
A1440 Plans and Projects				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>										
<b>Personnel Services Individual</b>										
A1440	11233	001	280001	Deputy Commissioner Plan PRJ	1	1	\$78,579	\$80,151	\$80,151	\$81,754
A1440	12590	001	280018	Civil Engineer II	1	1	\$12,321	\$68,790	\$68,790	\$70,166
A1440	12608	001	280017	Plant Utilities Engineer II	1	1	\$55,107	\$66,376	\$66,376	\$67,704
A1440	13605	002	280013	Engineering Technician	1	1	\$42,503	\$43,064	\$43,064	\$43,925
A1440	17101	001	280016	Construction Manager	1	1	\$65,077	\$65,470	\$65,470	\$66,779
A1440	17107	001	280014	Clerk of the Works	1	1	\$57,055	\$58,197	\$58,197	\$59,361
<i>Personnel Services Individual Subtotal</i>				6	6	\$310,642	\$382,048	\$382,048	\$389,689	\$389,689
<hr/>										
<b>Personnel Non-Individual</b>										
A	1440	19950		Longevity Raise			\$3,200	\$4,450	\$4,350	\$4,350
A	1440	19951		Health Insurance Buyout			\$2,000	\$4,000	\$2,000	\$2,000
<b>Subtotal for Personnel Non-Individual</b>							\$5,200	\$8,450	\$6,350	\$6,350
<hr/>										
<b>Equipment</b>										
<b>Contractual Expenses</b>										
A	1440	44021		Computer Supplies			\$3,311	\$3,564	\$1,208	\$1,208
A	1440	44036		Telephone			\$146	\$400	\$325	\$325
A	1440	44039		Conferences/Training/Tuition			\$0	\$10,000	\$2,257	\$2,257
A	1440	44042		Printing And Advertising			\$0	\$800	\$499	\$499
A	1440	44046R		Fees For Services RTA			\$0	\$0	\$350	\$350
A	1440	44903		DGS Shared Services Charges			\$11,825	\$11,976	\$12,240	\$12,240
<b>Subtotal for: Contractual Expenses</b>							\$15,282	\$26,740	\$16,879	\$16,879
<hr/>										
<b>Fringe Benefits</b>										
A	1440	89010		State Retirement			\$54,442	\$59,327	\$59,920	\$59,920
A	1440	89030		Social Security			\$24,874	\$29,300	\$29,300	\$30,296
A	1440	89060		Hospital and Medical Insurance			\$47,360	\$60,681	\$62,501	\$62,501
<b>Subtotal for: Fringe Benefits</b>							\$126,676	\$149,308	\$151,721	\$152,717
<hr/>										
<b>Total Appropriations</b>							<b>\$457,799</b>	<b>\$566,546</b>	<b>\$556,998</b>	<b>\$565,635</b>
<hr/>										
<b>Revenue</b>										
A1440	03322			Raise the Age Grant			\$0	\$0	(\$3,850)	(\$3,850)
<b>Total Revenue</b>							<b>\$0</b>	<b>\$0</b>	<b>(\$3,850)</b>	<b>(\$3,850)</b>
<hr/>										
<b>County Share</b>							<b>\$457,799</b>	<b>\$566,546</b>	<b>\$553,148</b>	<b>\$561,785</b>
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				2018	2019	2017	2018	2019	2019	
A1610 General Service Administration				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
A1610	11017 001 300001	Commissioner OGS		1	1	\$99,826	\$107,100	\$107,100	\$109,242	\$109,242
A1610	11109 001 300011	Special Assist to Commisioner		1	1	\$66,245	\$67,570	\$67,570	\$68,921	\$68,921
A1610	11116 001 300003	Deputy Commissioner OGS		1	1	\$86,354	\$88,082	\$88,082	\$89,844	\$89,844
A1610	16102 001 300010	Account Clerk I		1	1	\$34,276	\$35,634	\$36,347	\$36,347	\$36,347
A1610	16401 001 300012	Confidential Secretary		1	1	\$27,120	\$36,026	\$36,026	\$36,747	\$36,747
Personnel Services Individual Subtotal				5	5	\$313,820	\$334,412	\$335,125	\$341,101	\$341,101
Personnel Non-Individual										
A 1610 19950 Longevity Raise						\$4,600	\$4,900	\$3,100	\$3,100	\$3,100
A 1610 19951 Health Insurance Buyout						\$0	\$2,000	\$0	\$0	\$0
Subtotal for Personnel Non-Individual						\$4,600	\$6,900	\$3,100	\$3,100	\$3,100
Equipment										
A 1610 22999 Miscellaneous Equipment						\$22,210	\$446,133	\$10,000	\$10,000	\$10,000
Subtotal for: Equipment						\$22,210	\$446,133	\$10,000	\$10,000	\$10,000
Contractual Expenses										
A 1610 44020 Office Supplies						\$6,785	\$4,000	\$2,012	\$2,012	\$2,012
A 1610 44035 Postage						\$130	\$250	\$229	\$229	\$229
A 1610 44036 Telephone						\$1,751	\$4,000	\$2,999	\$2,999	\$2,999
A 1610 44046 Fees For Services						\$9,951	\$24,569	\$5,147	\$5,147	\$5,147
A 1610 44065 Photocopier Lease						\$711	\$862	\$809	\$809	\$809
A 1610 44071 Property Repair And Rental						\$25,128	\$80,167	\$28,143	\$28,143	\$28,143
A 1610 44101 Electric						\$24,683	\$46,546	\$39,372	\$39,372	\$39,372
A 1610 44725 Civic Center Parking Garage						\$585,579	\$549,511	\$549,511	\$549,511	\$549,511
A 1610 44903 DGS Shared Services Charges						\$61,541	\$62,700	\$65,280	\$65,280	\$65,280
A 1610 44914 Plaza Walkway Maintenance						\$0	\$18,200	\$5,000	\$5,000	\$5,000
Subtotal for: Contractual Expenses						\$716,258	\$790,805	\$698,502	\$698,502	\$698,502
Fringe Benefits										
A 1610 89010 State Retirement						\$46,267	\$58,019	\$58,599	\$58,599	\$58,599
A 1610 89030 Social Security						\$23,617	\$26,111	\$26,111	\$26,331	\$26,331
A 1610 89060 Hospital and Medical Insurance						\$77,199	\$87,032	\$89,643	\$89,643	\$89,643
Subtotal for: Fringe Benefits						\$147,083	\$171,162	\$174,353	\$174,573	\$174,573
Total Appropriations						\$1,203,972	\$1,749,412	\$1,221,080	\$1,227,276	\$1,227,276
Revenue										
A1610	01274	Central Printing Charges				(\$226)	\$0	\$0	\$0	\$0
A1610	01720	Parking Garage Fees				(\$405,395)	(\$356,147)	(\$381,147)	(\$381,147)	(\$381,147)
A1610	01725	Civic Center Parking Garage				(\$1,041,450)	(\$1,164,993)	(\$1,164,993)	(\$1,164,993)	(\$1,164,993)
A1610	02450	Commissions				(\$6,679)	(\$8,400)	(\$8,400)	(\$8,400)	(\$8,400)
A1610	02650	Sale of Scrap & Excess Matls				(\$426)	(\$1,100)	(\$1,100)	(\$1,100)	(\$1,100)
A1610	02770	Other Unclassified Revenues				(\$13,017)	(\$5,350)	(\$5,350)	(\$5,350)	(\$5,350)
A1610	03306	Homeland Security				(\$14,245)	\$0	\$0	\$0	\$0
Total Revenue						(\$1,481,436)	(\$1,535,990)	(\$1,560,990)	(\$1,560,990)	(\$1,560,990)
County Share						(\$277,465)	\$213,422	(\$339,910)	(\$333,714)	(\$333,714)

			2018	2019	2017	2018	2019	2019	2019
A1620 Building Services			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual									
A1620	11831 001 310003	Senior Code Enforce Officer	1	1	\$70,861	\$72,279	\$72,279	\$73,725	\$73,725
A1620	11833 001 310004	Code Enforcement Officer	1	1	\$52,496	\$53,546	\$53,546	\$54,617	\$54,617
A1620	11834 001 310170	Code Enforcement Officer PT	1	1	\$0	\$33,787	\$33,787	\$34,463	\$34,463
A1620	12538 001 310175	Fiscal Officer	1	1	\$66,245	\$67,570	\$67,570	\$68,921	\$68,921
A1620	14411 001 310011	Security Supervisor	1	1	\$48,775	\$55,000	\$55,000	\$56,100	\$56,100
A1620	14415 001 310012	Security Guard	1	1	\$44,876	\$45,990	\$46,911	\$46,911	\$46,911
A1620	14415 004 310015	Security Guard	1	1	\$38,362	\$39,813	\$40,615	\$40,615	\$40,615
A1620	14415 005 310016	Security Guard	1	1	\$28,945	\$39,816	\$40,615	\$40,615	\$40,615
A1620	14415 006 310017	Security Guard	1	1	\$38,295	\$39,816	\$40,615	\$40,615	\$40,615
A1620	14415 007 310018	Security Guard	1	1	\$39,589	\$41,157	\$41,981	\$41,981	\$41,981
A1620	14415 008 310019	Security Guard	1	1	\$41,747	\$42,537	\$43,388	\$43,388	\$43,388
A1620	14415 011 310022	Security Guard	1	1	\$38,908	\$39,818	\$40,615	\$40,615	\$40,615
A1620	14415 012 310023	Security Guard	1	1	\$38,622	\$39,816	\$40,615	\$40,615	\$40,615
A1620	14415 013 310024	Security Guard	1	1	\$35,451	\$39,816	\$40,615	\$40,615	\$40,615
A1620	14415 014 310025	Security Guard	1	1	\$32,702	\$39,818	\$40,615	\$40,615	\$40,615
A1620	14415 015 310026	Security Guard	1	1	\$12,070	\$39,818	\$40,615	\$40,615	\$40,615
A1620	14415 016 310027	Security Guard	1	1	\$36,091	\$39,818	\$40,615	\$40,615	\$40,615
A1620	14415 017 310028	Security Guard	1	1	\$38,831	\$39,818	\$40,615	\$40,615	\$40,615
A1620	14415 018 310029	Security Guard	1	1	\$38,143	\$39,818	\$40,615	\$40,615	\$40,615
A1620	14415 019 310030	Security Guard	1	1	\$38,006	\$39,818	\$40,615	\$40,615	\$40,615
A1620	14415 020 310065	Security Guard	1	1	\$38,300	\$39,818	\$40,615	\$40,615	\$40,615
A1620	14415 021 310068	Security Guard	1	1	\$36,346	\$39,818	\$40,615	\$40,615	\$40,615
A1620	14422 003 310031	Watchman	1	1	\$28,844	\$29,801	\$30,395	\$30,395	\$30,395
A1620	14422 004 310032	Watchman	1	1	\$31,467	\$31,976	\$32,616	\$32,616	\$32,616
A1620	14422 001 310172	Watchman	1	1	\$29,349	\$29,800	\$30,395	\$30,395	\$30,395
A1620	14423 001 310033	Watchman PT	1	0	\$11,460	\$14,147	\$0	\$0	\$0
A1620	14423 002 310034	Watchman PT	1	0	\$5,647	\$15,632	\$0	\$0	\$0
A1620	14423 003 310035	Watchman PT	1	0	\$0	\$15,631	\$0	\$0	\$0
A1620	14423 008 310040	Watchman PT	1	0	\$7,718	\$17,121	\$0	\$0	\$0
A1620	15501 001 310043	Administrative Aide	1	1	\$40,170	\$41,759	\$41,759	\$42,594	\$42,594
A1620	17125 001 310047	Painter	1	1	\$38,177	\$39,929	\$40,728	\$40,728	\$40,728
A1620	17135 001 310048	Plumber	1	1	\$46,394	\$48,231	\$49,196	\$49,196	\$49,196
A1620	17135 002 310049	Plumber	1	1	\$26,817	\$48,231	\$49,196	\$49,196	\$49,196
A1620	18112 001 310052	Senior Maintenance Mechanic	1	1	\$40,150	\$41,150	\$41,975	\$41,975	\$41,975
A1620	18112 002 310053	Senior Maintenance Mechanic	1	1	\$39,582	\$41,149	\$41,975	\$41,975	\$41,975
A1620	18112 003 310169	Senior Maintenance Mechanic	1	1	\$15,445	\$16,481	\$16,811	\$16,811	\$16,811
A1620	18114 001 310054	Building Maintenance Mechanic	1	1	\$24,017	\$34,158	\$34,842	\$34,842	\$34,842
A1620	18114 002 310055	Building Maintenance Mechanic	1	1	\$8,864	\$34,158	\$34,842	\$34,842	\$34,842
A1620	18114 004 310057	Building Maintenance Mechanic	1	1	\$30,724	\$34,158	\$34,842	\$34,842	\$34,842
A1620	18114 005 310058	Building Maintenance Mechanic	1	1	\$34,574	\$35,944	\$36,663	\$36,663	\$36,663
A1620	18114 006 310059	Building Maintenance Mechanic	1	1	\$32,816	\$34,157	\$34,842	\$34,842	\$34,842
A1620	18114 008 310061	Building Maintenance Mechanic	1	1	\$29,987	\$34,157	\$34,842	\$34,842	\$34,842
A1620	18114 009 310062	Building Maintenance Mechanic	1	1	\$32,856	\$34,158	\$34,842	\$34,842	\$34,842
A1620	18114 014 310067	Building Maintenance Mechanic	1	1	\$13,130	\$34,158	\$34,842	\$34,842	\$34,842
A1620	18116 001 310165	Building Maintenance Helper	1	1	\$19,539	\$27,819	\$28,376	\$28,376	\$28,376
A1620	18141 002 310071	Custodial Work Supervisor I	1	1	\$46,585	\$57,222	\$57,222	\$58,366	\$58,366
A1620	18146 001 310081	Custodial Work Supervisor P	1	1	\$20,452	\$21,262	\$21,688	\$21,688	\$21,688
A1620	18147 014 310099	Custodial Worker	1	1	\$32,998	\$34,305	\$34,992	\$34,992	\$34,992
A1620	18147 015 310100	Custodial Worker	1	1	\$1,380	\$36,591	\$37,323	\$37,323	\$37,323

		2018	2019	2017	2018	2019	2019	2019
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A1620 Building Services								
A1620 18148 005 310102	Custodial Worker PT	1	1	\$8,685	\$14,741	\$15,035	\$15,035	\$15,035
A1620 18148 006 310103	Custodial Worker PT	1	1	\$5,892	\$14,740	\$15,035	\$15,035	\$15,035
A1620 18148 007 310104	Custodial Worker PT	1	1	\$545	\$14,741	\$15,035	\$15,035	\$15,035
A1620 18148 011 310106	Custodial Worker PT	1	1	\$6,005	\$15,201	\$15,035	\$15,035	\$15,035
A1620 18148 012 310107	Custodial Worker PT	1	1	\$12,594	\$14,741	\$15,035	\$15,035	\$15,035
A1620 18148 013 310108	Custodial Worker PT	1	1	\$11,700	\$14,741	\$15,035	\$15,035	\$15,035
A1620 18148 016 310111	Custodial Worker PT	1	1	\$13,623	\$14,741	\$15,035	\$15,035	\$15,035
A1620 18148 022 310116	Custodial Worker PT	1	1	\$13,600	\$14,740	\$15,035	\$15,035	\$15,035
A1620 18148 026 310119	Custodial Worker PT	1	1	\$13,853	\$14,740	\$15,035	\$15,035	\$15,035
A1620 18148 027 310120	Custodial Worker PT	1	1	\$13,678	\$14,741	\$15,035	\$15,035	\$15,035
A1620 18148 028 310121	Custodial Worker PT	1	1	\$11,967	\$14,740	\$15,035	\$15,035	\$15,035
A1620 18148 043 310130	Custodial Worker PT	1	1	\$9,536	\$14,741	\$15,035	\$15,035	\$15,035
A1620 18148 047 310134	Custodial Worker PT	1	1	\$6,005	\$14,741	\$15,035	\$15,035	\$15,035
A1620 18148 050 310137	Custodial Worker PT	1	1	\$13,840	\$14,740	\$15,035	\$15,035	\$15,035
A1620 18148 051 310138	Custodial Worker PT	1	1	\$14,179	\$14,741	\$15,035	\$15,035	\$15,035
A1620 18148 053 310140	Custodial Worker PT	1	1	\$13,911	\$14,741	\$15,035	\$15,035	\$15,035
A1620 18148 056 310143	Custodial Worker PT	1	1	\$14,178	\$14,740	\$15,035	\$15,035	\$15,035
A1620 18148 060 310147	Custodial Worker PT	1	1	\$14,179	\$14,741	\$15,035	\$15,035	\$15,035
A1620 18148 061 310148	Custodial Worker PT	1	1	\$14,147	\$14,740	\$15,035	\$15,035	\$15,035
A1620 18148 062 310155	Custodial Worker PT	1	1	\$11,998	\$14,740	\$15,035	\$15,035	\$15,035
A1620 18148 064 310157	Custodial Worker PT	1	1	\$5,967	\$14,740	\$15,035	\$15,035	\$15,035
A1620 18148 065 310158	Custodial Worker PT	1	1	\$9,046	\$14,741	\$15,035	\$15,035	\$15,035
A1620 18148 066 310159	Custodial Worker PT	1	1	\$14,178	\$14,740	\$15,035	\$15,035	\$15,035
A1620 18148 067 310160	Custodial Worker PT	1	1	\$14,179	\$14,741	\$15,035	\$15,035	\$15,035
A1620 18215 001 310166	Motor Vehicle Operator	1	1	\$7,048	\$27,237	\$27,237	\$27,237	\$27,237
A1620 18403 001 310149	Laborer	1	1	\$35,020	\$36,412	\$37,141	\$37,141	\$37,141
A1620 18403 003 310151	Laborer	1	1	\$33,044	\$34,353	\$35,041	\$35,041	\$35,041
A1620 18404 003 300022	Laborer PT	0	1	\$0	\$0	\$15,632	\$15,632	\$15,632
A1620 18404 004 300023	Laborer PT	0	1	\$0	\$0	\$15,632	\$15,632	\$15,632
A1620 18404 001 300024	Laborer PT	0	1	\$0	\$0	\$15,632	\$15,632	\$15,632
A1620 18404 001 300025	Laborer PT	0	1	\$0	\$0	\$15,632	\$15,632	\$15,632
<i>Personnel Services Individual Subtotal</i>		76	76	\$1,885,401	\$2,304,826	\$2,341,063	\$2,348,686	\$2,348,686

**Personnel Non-Individual**

A 1620 19900	Overtime	\$125,726	\$100,000	\$100,000	\$100,000	\$100,000
A 1620 19950	Longevity Raise	\$47,350	\$47,750	\$46,550	\$46,550	\$46,550
A 1620 19951	Health Insurance Buyout	\$19,833	\$24,000	\$23,000	\$23,000	\$23,000
A 1620 19952	Compensatory Time Payout	\$1,108	\$0	\$0	\$0	\$0
<b>Subtotal for Personnel Non-Individual</b>		\$194,017	\$171,750	\$169,550	\$169,550	\$169,550

**Equipment**

A1620 Building Services			2018	2019	2017	2018	2019	2019	2019
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 1620 44020	Office Supplies				\$6,570	\$579	\$0	\$0	\$0
A 1620 44022	Maintenance Supplies				\$22,548	\$36,981	\$25,711	\$25,711	\$25,711
A 1620 44024	Housekeeping Supplies				\$67,163	\$70,395	\$65,395	\$65,395	\$65,395
A 1620 44025	Electrical Supplies				\$3,776	\$24,333	\$7,500	\$7,500	\$7,500
A 1620 44035	Postage				\$122	\$360	\$259	\$259	\$259
A 1620 44036	Telephone				\$6,026	\$6,151	\$6,151	\$6,151	\$6,151
A 1620 44037	Insurance				\$82,095	\$82,031	\$82,031	\$82,031	\$82,031
A 1620 44038	Travel,Mileage,Freight				\$2,168	\$2,652	\$2,652	\$2,652	\$2,652
A 1620 44039	Conferences Training Tuition				\$2,030	\$2,525	\$2,519	\$2,519	\$2,519
A 1620 44046	Fees For Services				\$234,948	\$434,079	\$306,579	\$306,579	\$306,579
A 1620 44050	Refuse Charges				\$22,447	\$54,103	\$35,937	\$35,937	\$35,937
A 1620 44065	Photocopier Lease				\$1,439	\$2,397	\$1,869	\$1,869	\$1,869
A 1620 44070	Equipment Repair And Rental				\$72,206	\$222,913	\$117,731	\$117,731	\$117,731
A 1620 44071	Property Repair And Rental				\$146,736	\$313,978	\$169,470	\$169,470	\$169,470
A 1620 44101	Electric				\$209,247	\$265,129	\$254,797	\$254,797	\$254,797
A 1620 44104	Natural Gas				\$79,492	\$105,169	\$96,481	\$96,481	\$96,481
A 1620 44105	Water				\$37,865	\$50,250	\$50,250	\$50,250	\$50,250
A 1620 44201	Uniforms And Clothing				\$13,167	\$25,936	\$14,961	\$14,961	\$14,961
A 1620 44301	Taxes and Assessments				\$23,112	\$20,649	\$83,429	\$83,429	\$83,429
A 1620 44902	Risk Retention Fund Charges				\$108,075	\$108,075	\$80,885	\$80,885	\$80,885
A 1620 44903	DGS Shared Services Charges				\$87,761	\$88,425	\$91,800	\$91,800	\$91,800
A 1620 44999	Misc Contractual Expense				\$19,039	\$42,715	\$19,000	\$19,000	\$19,000
Subtotal for: Contractual Expenses					\$1,248,034	\$1,959,825	\$1,515,407	\$1,515,407	\$1,515,407
Fringe Benefits									
A 1620 89010	State Retirement				\$518,695	\$377,058	\$380,829	\$380,829	\$380,829
A 1620 89030	Social Security				\$155,015	\$189,973	\$189,973	\$192,741	\$192,741
A 1620 89060	Hospital And Medical Insurance				\$760,606	\$829,575	\$854,462	\$854,462	\$854,462
Subtotal for: Fringe Benefits					\$1,434,316	\$1,396,606	\$1,425,264	\$1,428,032	\$1,428,032
Total Appropriations					\$4,761,768	\$5,833,007	\$5,451,284	\$5,461,675	\$5,461,675
Revenue									
A1620	01270	Shared Services Charges			(\$8,790,873)	(\$6,879,580)	(\$7,000,913)	(\$7,000,913)	(\$7,000,913)
A1620	02412	Rental of Real Prop-Oth Govts			(\$447,882)	(\$505,365)	(\$515,365)	(\$515,365)	(\$515,365)
A1620	02415	Rental Office Space			(\$675,406)	(\$781,262)	(\$781,262)	(\$781,262)	(\$781,262)
A1620	02417	Reimbursable Inspection Fees			(\$19,840)	(\$24,317)	(\$24,317)	(\$24,317)	(\$24,317)
A1620	02770	Other Unclassified Revenue			\$0	(\$48,000)	\$0	\$0	\$0
Total Revenue					(\$9,934,001)	(\$8,238,524)	(\$8,321,857)	(\$8,321,857)	(\$8,321,857)
County Share					(\$5,172,233)	(\$2,405,517)	(\$2,870,573)	(\$2,860,182)	(\$2,860,182)

		2018	2019	2017	2018	2019	2019	2019
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A1640 Fleet Management								
<b>Personnel Services Individual</b>								
A1640 17236 001 320002	Equipment Coordinator	1	1	\$43,081	\$43,943	\$43,943	\$44,822	\$44,822
A1640 18192 002 320003	Garage Attendant	1	1	\$26,911	\$27,977	\$28,537	\$28,537	\$28,537
A1640 18192 003 320004	Garage Attendant	1	1	\$0	\$16,267	\$16,593	\$16,593	\$16,593
<i>Personnel Services Individual Subtotal</i>		3	3	\$69,992	\$88,187	\$89,073	\$89,952	\$89,952
<b>Personnel Non-Individual</b>								
A 1640 19950	Longevity Raise			\$2,150	\$2,150	\$2,600	\$2,600	\$2,600
<b>Subtotal for Personnel Non-Individual</b>				\$2,150	\$2,150	\$2,600	\$2,600	\$2,600
<b>Equipment</b>								
<b>Contractual Expenses</b>								
A 1640 44029	Automobile Parts/Supplies			\$78,778	\$86,248	\$40,000	\$40,000	\$40,000
A 1640 44102	Gas And Oil			\$24,509	\$22,349	\$24,509	\$24,509	\$24,509
A 1640 44903	DGS Shared Services Charges			\$2,154	\$2,154	\$2,244	\$2,244	\$2,244
<b>Subtotal for: Contractual Expenses</b>				\$105,441	\$110,751	\$66,753	\$66,753	\$66,753
<b>Fringe Benefits</b>								
A 1640 89010	State Retirement			\$19,565	\$13,914	\$14,053	\$14,053	\$14,053
A 1640 89030	Social Security			\$5,238	\$6,910	\$6,910	\$7,080	\$7,080
A 1640 89060	Hospital and Medical Insurance			\$47,593	\$61,706	\$63,557	\$63,557	\$63,557
<b>Subtotal for: Fringe Benefits</b>				\$72,396	\$82,530	\$84,520	\$84,690	\$84,690
<b>Total Appropriations</b>				<b>\$249,979</b>	<b>\$283,618</b>	<b>\$242,946</b>	<b>\$243,995</b>	<b>\$243,995</b>
<b>Revenue</b>								
<b>Total Revenue</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>County Share</b>				<b>\$249,979</b>	<b>\$283,618</b>	<b>\$242,946</b>	<b>\$243,995</b>	<b>\$243,995</b>

A1660 Central Supply				2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Personnel Services Individual</b>										
A1660	16514	001	330020	Stores Clerk	1	1	\$38,580	\$40,910	\$41,726	\$41,726
A1660	16604	001	330010	Mail And Supply Clerk	1	1	\$34,931	\$36,315	\$37,042	\$37,042
A1660	16614	001	330011	Messenger	1	1	\$31,141	\$32,375	\$33,023	\$33,023
A1660	16614	004	330014	Messenger	1	1	\$27,157	\$28,511	\$29,082	\$29,082
A1660	16614	007	330017	Messenger	1	1	\$34,005	\$35,352	\$36,060	\$36,060
A1660	16614	008	330018	Messenger	1	1	\$31,315	\$32,955	\$33,615	\$33,615
<i>Personnel Services Individual Subtotal</i>				6	6	\$197,128	\$206,418	\$210,548	\$210,548	\$210,548
<b>Personnel Non-Individual</b>										
A	1660	19950		Longevity Raise			\$6,000	\$6,900	\$6,600	\$6,600
A	1660	19951		Health Insurance Buyout			\$1,000	\$1,000	\$1,000	\$1,000
<b>Subtotal for Personnel Non-Individual</b>							\$7,000	\$7,900	\$7,600	\$7,600
<b>Equipment</b>										
<b>Contractual Expenses</b>										
A	1660	44020		Office Supplies			(\$4,602)	\$7,500	\$7,500	\$7,500
A	1660	44035		Postage			(\$4,439)	\$1,700	\$1,700	\$1,700
A	1660	44036		Telephone			\$372	\$504	\$459	\$459
A	1660	44070		Equipment Repair And Rental			\$26,325	\$35,226	\$22,157	\$22,157
A	1660	44903		DGS Shared Services Charges			\$15,642	\$15,868	\$16,186	\$16,186
<b>Subtotal for: Contractual Expenses</b>							\$33,297	\$60,798	\$48,002	\$48,002
<b>Fringe Benefits</b>										
A	1660	89010		State Retirement			\$51,725	\$32,294	\$32,617	\$32,617
A	1660	89030		Social Security			\$15,205	\$16,368	\$16,368	\$16,688
A	1660	89060		Hospital and Medical Insurance			\$113,496	\$109,498	\$112,783	\$112,783
<b>Subtotal for: Fringe Benefits</b>							\$180,427	\$158,160	\$161,768	\$162,088
<b>Total Appropriations</b>							<b>\$417,851</b>	<b>\$433,276</b>	<b>\$427,918</b>	<b>\$428,238</b>
<b>Revenue</b>										
A1660	01274			Central Printing Charges			\$491	\$0	\$0	\$0
<b>Total Revenue</b>							<b>\$491</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>County Share</b>							<b>\$418,342</b>	<b>\$433,276</b>	<b>\$427,918</b>	<b>\$428,238</b>

A1670 Central Printing		2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Personnel Services Individual</b>								
A1670	16614 002 340005	Messenger	1	1	\$0	\$32,375	\$33,023	\$33,023
A1670	17301 001 340007	Offset Printing Machine Suprv	1	1	\$49,096	\$50,078	\$50,078	\$51,080
A1670	17302 001 340008	Assistant Offset Printing Mach	1	1	\$40,629	\$45,884	\$46,802	\$46,802
A1670	18403 001 340010	Laborer	1	1	\$30,899	\$32,123	\$32,766	\$32,766
<i>Personnel Services Individual Subtotal</i>			4	4	\$120,624	\$160,460	\$162,669	\$163,671
<b>Personnel Non-Individual</b>								
A 1670	19950	Longevity Raise			\$5,400	\$5,400	\$5,550	\$5,550
<b>Subtotal for Personnel Non-Individual</b>					\$5,400	\$5,400	\$5,550	\$5,550
<b>Equipment</b>								
<b>Contractual Expenses</b>								
A 1670	44036	Telephone			\$114	\$156	\$156	\$156
A 1670	44065	Photocopier Lease			\$0	\$75	\$75	\$75
A 1670	44070	Equipment Repair And Rental			\$40,609	\$76,741	\$43,228	\$43,228
A 1670	44903	DGS Shared Services Charges			\$22,070	\$22,454	\$23,007	\$23,007
<b>Subtotal for: Contractual Expenses</b>					\$62,793	\$99,426	\$66,466	\$66,466
<b>Fringe Benefits</b>								
A 1670	89010	State Retirement			\$29,971	\$30,572	\$30,878	\$30,878
A 1670	89030	Social Security			\$9,657	\$12,590	\$12,590	\$12,945
A 1670	89060	Hospital and Medical Insurance			\$40,341	\$73,965	\$76,184	\$76,184
<b>Subtotal for: Fringe Benefits</b>					\$79,969	\$117,127	\$119,652	\$120,007
<b>Total Appropriations</b>					<b>\$268,786</b>	<b>\$382,413</b>	<b>\$354,337</b>	<b>\$355,694</b>
<b>Revenue</b>								
A1670	01274	Central Printing Charges			(\$78,483)	(\$72,250)	(\$72,250)	(\$72,250)
<b>Total Revenue</b>					<b>(\$78,483)</b>	<b>(\$72,250)</b>	<b>(\$72,250)</b>	<b>(\$72,250)</b>
<b>County Share</b>					<b>\$190,303</b>	<b>\$310,163</b>	<b>\$282,087</b>	<b>\$283,444</b>



				2018	2019	2017	2018	2019	2019		
A6610 Consumer Affairs				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A6610	11123	001	490002	Director of Weights & Measures	1	1	\$40,817	\$43,384	\$43,384	\$44,252	\$44,252
A6610	17905	001	490005	Inspector	1	1	\$38,108	\$40,643	\$40,643	\$41,456	\$41,456
A6610	17905	003	490009	Inspector	1	1	\$0	\$38,272	\$38,272	\$39,037	\$39,037
A6610	17905	004	490011	Inspector	1	1	\$38,335	\$40,873	\$40,873	\$41,690	\$41,690
A6610	17905	005	490012	Inspector	1	1	\$38,242	\$40,873	\$40,873	\$41,690	\$41,690
Personnel Services Individual Subtotal				5	5	\$155,503	\$204,045	\$204,045	\$208,125	\$208,125	
Personnel Non-Individual											
A	6610	19950		Longevity Raise			\$2,450	\$2,450	\$2,850	\$2,850	\$2,850
A	6610	19951		Health Insurance Buyout			\$0	\$2,000	\$0	\$0	\$0
Subtotal for Personnel Non-Individual						\$2,450	\$4,450	\$2,850	\$2,850	\$2,850	
Equipment											
A	6610	22800		Special Equipment			\$2,329	\$23,741	\$5,500	\$5,500	\$5,500
Subtotal for: Equipment						\$2,329	\$23,741	\$5,500	\$5,500	\$5,500	
Contractual Expenses											
A	6610	44020		Office Supplies			\$0	\$132	\$0	\$0	\$0
A	6610	44035		Postage			\$59	\$350	\$300	\$300	\$300
A	6610	44036		Telephone			\$214	\$352	\$352	\$352	\$352
A	6610	44037		Insurance			\$1,849	\$1,450	\$1,450	\$1,450	\$1,450
A	6610	44039		Conferences Training Tuition			\$2,430	\$5,605	\$2,877	\$2,877	\$2,877
A	6610	44042		Printing And Advertising			\$0	\$225	\$200	\$200	\$200
A	6610	44072		Vehicle Maintenance			\$1,810	\$11,836	\$1,237	\$1,237	\$1,237
A	6610	44102		Gas And Oil			\$0	\$1,379	\$1,810	\$1,810	\$1,810
A	6610	44108		Testing			\$1,731	\$1,550	\$1,579	\$1,579	\$1,579
A	6610	44902		Risk Retention Fund Charges			\$19,969	\$19,969	\$14,945	\$14,945	\$14,945
A	6610	44903		DGS Shared Services Charges			\$10,183	\$10,314	\$11,220	\$11,220	\$11,220
A	6610	44999		Misc Contractual Expense			\$30	\$10,118	\$160	\$160	\$160
Subtotal for: Contractual Expenses						\$38,276	\$63,280	\$36,130	\$36,130	\$36,130	
Fringe Benefits											
A	6610	89010		State Retirement			\$34,998	\$27,557	\$27,833	\$27,833	\$27,833
A	6610	89030		Social Security			\$11,192	\$13,841	\$13,841	\$16,139	\$16,139
A	6610	89060		Hospital And Medical Insurance			\$111,383	\$98,225	\$101,172	\$101,172	\$101,172
Subtotal for: Fringe Benefits						\$157,573	\$139,623	\$142,846	\$145,144	\$145,144	
Total Appropriations						\$356,131	\$435,139	\$391,371	\$397,749	\$397,749	
Revenue											
A6610	01962			Sealer of Weights & Measures			(\$585,820)	(\$575,000)	(\$600,000)	(\$600,000)	(\$600,000)
A6610	03089			Weights/Measures Grant			(\$9,812)	\$0	\$0	\$0	\$0
Total Revenue						\$595,632	\$575,000	\$600,000	\$600,000	\$600,000	
County Share						\$239,501	\$139,861	\$208,629	\$202,251	\$202,251	

		2018	2019	2017	2018	2019	2019	2019
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
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# HEALTH - 4010, 3510

A4010 Health Department				2018	2019	2017	2018	2019	2019	2019
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>										
A4010	11014	001	400001	Commissioner Public Health	1	1	\$172,639	\$176,092	\$176,092	\$179,614
A4010	11114	001	400002	Asst Comm Public Health	1	1	\$99,387	\$101,375	\$101,375	\$103,403
A4010	11259	001	400106	Assistant Commissioner Finance	1	1	\$57,350	\$82,212	\$82,212	\$83,856
A4010	11260	001	400003	Dir Env Mtl Hlth Services	1	1	\$97,021	\$98,962	\$98,962	\$100,941
A4010	11261	001	400004	Dir Of Public Hlth Nursing	1	1	\$68,098	\$96,465	\$96,465	\$98,394
A4010	11264	001	400186	Director of Public Health	1	1	\$83,276	\$84,942	\$84,942	\$86,641
A4010	11265	001	400192	Physician Specialist	1	1	\$50,327	\$127,112	\$127,112	\$129,654
A4010	11266	001	410062	Director Emergency Prep.Mngt.	1	1	\$0	\$80,000	\$80,000	\$81,600
A4010	11903	001	400199	Assistant Dir Ph Nursing	1	1	\$66,000	\$79,560	\$79,560	\$81,151
A4010	12128	001	400016	Registered Nurse	1	1	\$49,908	\$51,608	\$52,640	\$52,640
A4010	12128	002	400017	Registered Nurse	1	1	\$32,544	\$51,056	\$51,652	\$51,652
A4010	12128	004	400018	Registered Nurse	1	1	\$49,530	\$51,217	\$52,241	\$52,241
A4010	12128	009	400023	Registered Nurse	1	1	\$32,069	\$50,648	\$51,652	\$51,652
A4010	12128	011	400025	Registered Nurse	1	1	\$49,306	\$51,472	\$52,510	\$52,510
A4010	12128	016	400172	Registered Nurse	1	1	\$29,524	\$30,884	\$30,991	\$30,991
A4010	12129	005	400030	Registered Nurse Part Time	1	1	\$30,161	\$31,188	\$31,812	\$31,812
A4010	12130	001	400203	Public Health Nurse II	1	1	\$25,042	\$60,700	\$61,913	\$61,913
A4010	12131	001	400031	Public Hlth Nurse Supvr	1	1	\$63,584	\$65,749	\$67,063	\$67,063
A4010	12131	003	400033	Public Hlth Nurse Supvr	1	1	\$63,462	\$65,623	\$66,935	\$66,935
A4010	12131	004	400034	Public Hlth Nurse Supvr	1	1	\$63,673	\$65,840	\$67,157	\$67,157
A4010	12133	004	400039	Public Health Nurse	1	1	\$51,224	\$56,023	\$57,136	\$57,136
A4010	12133	005	400040	Public Health Nurse	1	1	\$34,903	\$56,440	\$57,168	\$57,168
A4010	12133	006	400041	Public Health Nurse	1	1	\$54,873	\$56,757	\$57,892	\$57,892
A4010	12133	007	400042	Public Health Nurse	0	0	\$5,374	\$0	\$0	\$0
A4010	12133	009	400044	Public Health Nurse	1	1	\$41,253	\$55,616	\$56,720	\$56,720
A4010	12137	001	400046	HIV Nurse P.T.	1	1	\$8,879	\$16,184	\$16,184	\$16,184
A4010	12138	001	400050	Epidemiology	1	1	\$72,169	\$76,558	\$76,558	\$78,089
A4010	12146	001	400194	Disease Intervention Specialis	1	1	\$50,745	\$52,473	\$53,523	\$53,523
A4010	12146	002	400200	Disease Intervention Specialis	1	1	\$47,836	\$52,473	\$53,523	\$53,523
A4010	12146	003	400201	Disease Intervention Specialis	1	1	\$45,175	\$52,473	\$53,447	\$53,447
A4010	12159	001	400195	Public Health Preparedness Cdr	1	1	\$52,075	\$53,117	\$53,117	\$54,179
A4010	12161	001	400014	Public Health Planner	1	1	\$59,159	\$60,343	\$60,343	\$61,550
A4010	12177	001	400198	Public Health Aide PT	1	1	\$15,031	\$15,769	\$16,287	\$16,287
A4010	12192	001	400058	Associate Sanitarian	1	1	\$71,595	\$74,033	\$75,513	\$75,513
A4010	12192	002	400059	Associate Sanitarian	1	1	\$66,898	\$73,774	\$75,250	\$75,250
A4010	12194	002	400061	Public Health Sanitarian	1	1	\$39,607	\$50,874	\$51,684	\$51,684
A4010	12194	003	400062	Public Health Sanitarian	1	1	\$49,499	\$51,184	\$52,208	\$52,208
A4010	12194	004	400063	Public Health Sanitarian	1	1	\$49,172	\$51,086	\$51,658	\$51,658
A4010	12207	002	400067	Medical Social Worker	1	1	\$1,184	\$52,734	\$53,780	\$53,780
A4010	12546	001	400112	Program Director	1	1	\$62,946	\$65,248	\$66,552	\$66,552
A4010	12546	002	400197	Program Director	1	1	\$60,618	\$63,232	\$64,905	\$64,905
A4010	12600	001	400181	Senior Public Health Planner	1	0	\$71,570	\$74,203	\$0	\$0
A4010	12609	001	400074	Environmental Specialist	1	1	\$67,900	\$70,212	\$71,617	\$71,617
A4010	12612	002	400108	Senior Public Health Engineer	1	1	\$74,654	\$77,196	\$78,740	\$78,740
A4010	12613	001	400190	Assist.Director Environmental	1	1	\$81,704	\$83,339	\$83,339	\$85,006

A4010 Health Department			2018	2019	2017	2018	2019	2019	2019
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A4010 12800 001 410043	Senior Public Health Educator		1	1	\$58,489	\$60,480	\$61,690	\$61,690	\$61,690
A4010 12802 003 400136	Public Health Educator		1	1	\$48,676	\$52,735	\$54,188	\$54,188	\$54,188
A4010 12803 001 400081	Health Program Assistant		1	1	\$30,394	\$42,088	\$43,328	\$43,328	\$43,328
A4010 13100 001 400082	Supervising Dental Hygienist		1	1	\$55,716	\$57,613	\$58,766	\$58,766	\$58,766
A4010 13101 001 400110	Supervising Comm.Health Wrkr		1	1	\$29,332	\$54,135	\$53,773	\$53,773	\$53,773
A4010 13102 002 400083	Dental Hygienist		1	1	\$50,193	\$51,902	\$52,941	\$52,941	\$52,941
A4010 13152 001 400086	Sr. Public Health Technician		1	1	\$48,324	\$58,778	\$59,955	\$59,955	\$59,955
A4010 13152 002 400188	Sr. Public Health Technician		1	1	\$57,043	\$58,985	\$59,930	\$59,930	\$59,930
A4010 13153 009 400087	Public Health Technician		1	1	\$34,463	\$45,377	\$46,284	\$46,284	\$46,284
A4010 13153 001 400088	Public Health Technician		1	1	\$44,221	\$45,726	\$46,641	\$46,641	\$46,641
A4010 13153 002 400089	Public Health Technician		1	1	\$34,387	\$44,419	\$45,706	\$45,706	\$45,706
A4010 13153 003 400090	Public Health Technician		1	1	\$43,150	\$45,243	\$45,746	\$45,746	\$45,746
A4010 13153 004 400091	Public Health Technician		1	1	\$43,882	\$45,377	\$46,284	\$46,284	\$46,284
A4010 13153 005 400092	Public Health Technician		1	1	\$43,987	\$45,485	\$46,394	\$46,394	\$46,394
A4010 13153 006 400093	Public Health Technician		1	1	\$43,905	\$45,401	\$45,298	\$45,298	\$45,298
A4010 13153 007 400094	Public Health Technician		1	1	\$43,794	\$45,285	\$45,298	\$45,298	\$45,298
A4010 13153 008 400095	Public Health Technician		1	1	\$43,960	\$45,457	\$46,366	\$46,366	\$46,366
A4010 13153 010 400189	Public Health Technician		1	1	\$42,607	\$44,827	\$45,714	\$45,714	\$45,714
A4010 13153 011 400202	Public Health Technician		1	1	\$37,687	\$44,419	\$45,706	\$45,706	\$45,706
A4010 15101 001 400097	Dental Assistant		1	1	\$35,627	\$36,841	\$37,576	\$37,576	\$37,576
A4010 15101 002 400098	Dental Assistant		1	1	\$35,721	\$36,939	\$37,676	\$37,676	\$37,676
A4010 15113 001 400099	Nurses Aide		1	1	\$31,410	\$33,248	\$33,504	\$33,504	\$33,504
A4010 15120 001 400101	Clinic Assistant		1	1	\$35,877	\$37,100	\$37,840	\$37,840	\$37,840
A4010 15162 001 400103	Senior Public Health Aide		1	1	\$53,209	\$55,020	\$56,121	\$56,121	\$56,121
A4010 15165 001 400118	Public Health Aide		1	1	\$31,360	\$32,428	\$33,076	\$33,076	\$33,076
A4010 15165 002 400119	Public Health Aide		1	1	\$31,426	\$32,497	\$33,146	\$33,146	\$33,146
A4010 15165 003 400120	Public Health Aide		1	1	\$31,005	\$32,061	\$32,702	\$32,702	\$32,702
A4010 15165 004 400121	Public Health Aide		1	1	\$29,964	\$31,536	\$32,575	\$32,575	\$32,575
A4010 15165 005 400122	Public Health Aide		1	1	\$31,032	\$32,089	\$32,730	\$32,730	\$32,730
A4010 15165 006 400123	Public Health Aide		1	1	\$30,980	\$32,035	\$32,675	\$32,675	\$32,675
A4010 15165 007 400124	Public Health Aide		1	1	\$0	\$30,728	\$31,743	\$31,743	\$31,743
A4010 15165 008 400125	Public Health Aide		1	1	\$0	\$30,728	\$31,743	\$31,743	\$31,743
A4010 15165 011 400128	Public Health Aide		1	1	\$27,961	\$31,952	\$32,192	\$32,192	\$32,192
A4010 16106 001 400109	Account Clerk III		1	1	\$52,771	\$54,567	\$55,659	\$55,659	\$55,659
A4010 16113 001 400139	Clerk		1	1	\$37,837	\$39,127	\$39,908	\$39,908	\$39,908
A4010 16192 006 400056	Keyboard Specialist		1	1	\$32,742	\$33,881	\$34,557	\$34,557	\$34,557
A4010 16192 003 400057	Keyboard Specialist		1	1	\$27,531	\$32,847	\$33,903	\$33,903	\$33,903
A4010 16192 004 400069	Keyboard Specialist		1	1	\$24,507	\$32,847	\$33,494	\$33,494	\$33,494
A4010 16195 002 400141	Medical Billing Clerk		1	1	\$35,254	\$36,454	\$37,184	\$37,184	\$37,184
A4010 16197 001 400171	Insurance Billing Manager		1	1	\$52,822	\$53,879	\$53,879	\$54,957	\$54,957
A4010 16206 007 400142	Clerk I		1	1	\$32,106	\$33,200	\$33,863	\$33,863	\$33,863
A4010 16302 001 400157	Medical Clerk Typist		1	1	\$36,675	\$37,925	\$38,683	\$38,683	\$38,683
A4010 16302 005 400159	Medical Clerk Typist		1	1	\$34,421	\$38,648	\$37,349	\$37,349	\$37,349
A4010 16302 006 400160	Medical Clerk Typist		1	1	\$36,450	\$37,692	\$38,445	\$38,445	\$38,445
A4010 16302 007 400161	Medical Clerk Typist		1	1	\$36,760	\$38,012	\$38,772	\$38,772	\$38,772
A4010 16302 008 400170	Medical Clerk Typist		1	1	\$35,814	\$37,450	\$38,207	\$38,207	\$38,207
A4010 16401 001 400163	Confidential Secretary		1	1	\$43,029	\$43,890	\$43,890	\$44,768	\$44,768
A4010 16401 002 400164	Confidential Secretary		1	1	\$41,214	\$43,890	\$43,890	\$44,768	\$44,768
A4010 16404 001 400184	Secretary II		1	1	\$40,244	\$41,710	\$42,545	\$42,545	\$42,545
A4010 18605 001 400196	Dentist PT		1	1	\$72,312	\$73,759	\$73,759	\$75,234	\$75,234
Personnel Services Individual Subtotal			94	93	\$4,331,213	\$5,022,758	\$5,013,724	\$5,042,034	\$5,042,034

A4010 Health Department		2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Personnel Non-Individual</b>								
A 4010 18590	Rn And Phn Nurse PT			\$46,609	\$36,322	\$25,000	\$25,000	\$25,000
A 4010 18610	Dentist PT Per Diem			\$92,164	\$104,500	\$104,500	\$104,500	\$104,500
A 4010 19900	Overtime			\$25,375	\$10,000	\$10,000	\$10,000	\$10,000
A 4010 19950	Longevity Raise			\$54,500	\$64,950	\$64,000	\$64,000	\$64,000
A 4010 19951	Health Insurance Buyout			\$19,958	\$21,000	\$21,000	\$21,000	\$21,000
A 4010 19952	Compensatory Time Payout			\$47	\$1,000	\$1,000	\$1,000	\$1,000
A 4010 19970	Temporary Help			\$905	\$4,410	\$1,500	\$1,500	\$1,500
A 4010 19982	On Call Pay			\$40,728	\$41,000	\$41,000	\$41,000	\$41,000
<b>Subtotal for Personnel Non-Individual</b>				\$280,286	\$283,182	\$268,000	\$268,000	\$268,000
<b>Equipment</b>								
A 4010 22001	Office Equipment			\$4,683	\$14,800	\$400	\$400	\$400
A 4010 22050	Computer Equipment			\$2,985	\$47,066	\$22,250	\$22,250	\$22,250
A 4010 22080	Specialty Equipment			\$59,729	\$12,600	\$7,869	\$7,869	\$7,869
A 4010 22400	Automobiles			\$0	\$0	\$19,000	\$19,000	\$19,000
A 4010 22600	Medical Equipment			\$3,597	\$20,503	\$4,000	\$4,000	\$4,000
<b>Subtotal for: Equipment</b>				\$70,994	\$94,969	\$53,519	\$53,519	\$53,519
<b>Contractual Expenses</b>								
A 4010 44020	Office Supplies			\$49,874	\$67,614	\$36,127	\$36,127	\$36,127
A 4010 44023	Medical Supplies			\$287,529	\$281,563	\$318,000	\$318,000	\$318,000
A 4010 44035	Postage			\$11,884	\$12,006	\$12,000	\$12,000	\$12,000
A 4010 44036	Telephone			\$32,083	\$40,062	\$43,158	\$43,158	\$43,158
A 4010 44037	Insurance			\$49,338	\$51,868	\$48,416	\$48,416	\$48,416
A 4010 44038	Travel Mileage Freight			\$24,465	\$33,217	\$23,488	\$23,488	\$23,488
A 4010 44039	Conferences Training Tuitio			\$9,736	\$34,710	\$10,747	\$10,747	\$10,747
A 4010 44040	Books Transcripts Subscript			\$0	\$3,100	\$0	\$0	\$0
A 4010 44041	Computer Fees			\$7,439	\$63,165	\$42,200	\$42,200	\$42,200
A 4010 44042	Printing And Advertising			\$14,013	\$76,745	\$48,380	\$48,380	\$48,380
A 4010 44046	Fees For Services			\$590,208	\$1,080,617	\$490,086	\$490,086	\$490,086
A 4010 44048	Laboratory Fees And Service			\$15,750	\$52,930	\$50,930	\$50,930	\$50,930
A 4010 44063	Insurance Manager Chargeback			\$0	\$24,129	\$24,129	\$24,129	\$24,129
A 4010 44070	Equipment Repair And Rental			\$15,561	\$42,650	\$19,600	\$19,600	\$19,600
A 4010 44072	Vehicle Maintenance			\$1,550	\$10,000	\$10,000	\$10,000	\$10,000
A 4010 44101	Electric			\$39,126	\$52,000	\$52,000	\$52,000	\$52,000
A 4010 44102	Gas And Oil			\$0	\$1,500	\$1,500	\$1,500	\$1,500
A 4010 44104	Natural Gas			\$7,001	\$15,000	\$15,000	\$15,000	\$15,000
A 4010 44902	Risk Retention Fund Charges			\$4,430	\$4,430	\$3,315	\$3,315	\$3,315
A 4010 44903	DGS Shared Services Charges			\$591,041	\$593,654	\$605,528	\$605,528	\$605,528
<b>Subtotal for: Contractual Expenses</b>				\$1,751,027	\$2,540,961	\$1,854,604	\$1,854,604	\$1,854,604
<b>Fringe Benefits</b>								
A 4010 89010	State Retirement			\$773,986	\$813,124	\$821,138	\$821,138	\$821,138
A 4010 89030	Social Security			\$342,551	\$376,687	\$371,985	\$411,973	\$411,973
A 4010 89060	Hospital And Medical Insura			\$1,395,589	\$1,475,996	\$1,458,173	\$1,458,173	\$1,458,173
<b>Subtotal for: Fringe Benefits</b>				\$2,512,126	\$2,665,807	\$2,651,296	\$2,691,284	\$2,691,284
<b>Total Appropriations</b>				<b>\$8,945,645</b>	<b>\$10,607,677</b>	<b>\$9,841,143</b>	<b>\$9,909,441</b>	<b>\$9,909,441</b>

A4010 Health Department			2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Revenue</b>									
A4010	01601	Public Health Fees			(\$970,940)	(\$1,093,710)	(\$1,043,910)	(\$1,043,910)	(\$1,043,910)
A4010	01602	Mental Health Utilities Reimb.			(\$9,559)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
A4010	01607	Rabies			(\$94,796)	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)
A4010	01622	Local Public Health Grant			\$0	(\$114,000)	\$0	\$0	\$0
A4010	03189	Radon Grant			\$0	(\$12,894)	(\$12,894)	(\$12,894)	(\$12,894)
A4010	03306	Homeland Security			\$0	(\$304,962)	(\$528,565)	(\$528,565)	(\$528,565)
A4010	03401	Public Health			(\$1,308,615)	(\$1,355,388)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
A4010	03409	Disease Intervention Services			(\$12,622)	(\$125,000)	(\$250,000)	(\$250,000)	(\$250,000)
A4010	03416	Water Quality Manage Grant			\$0	(\$10,472)	(\$10,472)	(\$10,472)	(\$10,472)
A4010	03418	Drinking Water Protection			(\$115,299)	(\$119,411)	(\$119,411)	(\$119,411)	(\$119,411)
A4010	03492	BHNNY Grant			\$0	(\$142,126)	(\$50,000)	(\$50,000)	(\$50,000)
A4010	04306	Homeland Security			(\$299,553)	\$0	\$0	\$0	\$0
A4010	04401	Alb County Dispute Mediation			(\$337,627)	(\$288,072)	(\$38,538)	(\$38,538)	(\$38,538)
A4010	04403	Youth Tobacco Grant			(\$93,424)	(\$108,381)	(\$93,347)	(\$93,347)	(\$93,347)
A4010	04405	Community Health Work Grant			(\$308,488)	\$0	\$0	\$0	\$0
A4010	04405	Community Health Worker Grant			\$0	(\$297,499)	(\$252,282)	(\$252,282)	(\$252,282)
A4010	04407	Immunization Action Plan Grant			(\$162,505)	(\$163,305)	(\$154,423)	(\$154,423)	(\$154,423)
A4010	04409	Lead Poisoning Prev. Grant			(\$589,577)	(\$442,797)	(\$409,088)	(\$409,088)	(\$409,088)
A4010	04409	Lead Poisoning Prevention Grnt			\$0	(\$154,184)	(\$142,492)	(\$142,492)	(\$142,492)
A4010	04411	HIV Testing Counseling Grant			(\$56,597)	(\$105,000)	(\$105,000)	(\$105,000)	(\$105,000)
A4010	04412	HIV Partner Notification Grant			(\$107,734)	(\$125,000)	\$0	\$0	\$0
A4010	04414	HIV Surveillance			(\$47,400)	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)
A4010	04415	Rabies Grant			(\$48,807)	(\$53,116)	(\$47,234)	(\$47,234)	(\$47,234)
A4010	04417	Healthy Neighborhoods Grant			(\$238,532)	(\$285,040)	(\$263,340)	(\$263,340)	(\$263,340)
A4010	04432	TB-Detect & Treatment			(\$44,667)	(\$42,394)	(\$39,166)	(\$39,166)	(\$39,166)
A4010	04433	Health Alert Grant			(\$327,645)	(\$376,938)	(\$304,040)	(\$304,040)	(\$304,040)
<b>Total Revenue</b>					<b>(\$5,174,386)</b>	<b>(\$5,869,689)</b>	<b>(\$5,514,202)</b>	<b>(\$5,514,202)</b>	<b>(\$5,514,202)</b>
<b>County Share</b>					<b>\$3,771,259</b>	<b>\$4,737,988</b>	<b>\$4,326,941</b>	<b>\$4,395,239</b>	<b>\$4,395,239</b>

A3510 Control of Animals			2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Contractual Expenses</b>									
A	3510	44410			\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
		Humane Society							
<b>Subtotal for: Contractual Expenses</b>					<b>\$5,500</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$5,500</b>
<b>Total Appropriations</b>					<b>\$5,500</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$5,500</b>
<b>County Share</b>					<b>\$5,500</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$5,500</b>

## HOCKEY FACILITY – 7181

Hockey is now under the Recreation department that brings together existing staff and programming from the Recreation Bureau, Hockey Facility and other county departments in order to more efficiently provide services for the residents of Albany County. For budget information regarding the Hockey Facility in this book, please see the Recreation Department.

		2018	2019	2017	2018	2019	2019	2019
A7181 Hockey Facility		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Contractual Expenses</b>								
A 7181 44104	Natural Gas			\$2,143	\$0	\$0	\$0	\$0
<b>Subtotal for: Contractual Expenses</b>				\$2,143	\$0	\$0	\$0	\$0
<b>Fringe Benefits</b>								
A 7181 89010	State Retirement			\$8,390	\$0	\$0	\$0	\$0
<b>Subtotal for: Fringe Benefits</b>				\$8,390	\$0	\$0	\$0	\$0
<b>Total Appropriations</b>				<b>\$10,532</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>County Share</b>				<b>\$10,532</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# HUMAN RESOURCES – 1432

A1432 Human Resources				2018	2019	2017	2018	2019	2019	2019	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
<b>Personnel Services Individual</b>											
A1432	11012	001	270002	Commissioner HR	1	1	\$99,044	\$101,025	\$101,025	\$103,046	\$103,046
A1432	11117	001	270003	Deputy Commissioner HR	1	1	\$22,154	\$86,786	\$86,786	\$88,522	\$88,522
A1432	11240	001	270004	Director, Affirmative Action	1	1	\$47,220	\$73,432	\$73,432	\$74,901	\$74,901
A1432	11242	001	270006	Dir., Office Empl. Relations	1	1	\$82,226	\$83,836	\$83,836	\$85,513	\$85,513
A1432	11343	001	270051	Assistant Risk Manager	1	1	\$38,138	\$39,851	\$39,851	\$40,648	\$40,648
A1432	12400	001	270056	Affirmative Action Cmp Officer	1	1	\$22,885	\$51,000	\$51,000	\$52,020	\$52,020
A1432	12401	001	270007	Personnel Administrator	1	1	\$60,591	\$61,803	\$61,803	\$63,039	\$63,039
A1432	12409	001	270049	Personnel Assistant III	1	1	\$55,225	\$56,430	\$56,430	\$57,559	\$57,559
A1432	12414	003	270010	Personnel Assistant	1	1	\$37,321	\$38,901	\$38,901	\$39,679	\$39,679
A1432	12414	004	270011	Personnel Assistant	1	1	\$38,138	\$38,901	\$38,901	\$39,679	\$39,679
A1432	12414	005	270025	Personnel Assistant	1	1	\$33,737	\$38,901	\$38,901	\$39,679	\$39,679
A1432	12414	007	270030	Personnel Assistant	1	1	\$22,867	\$38,901	\$38,901	\$39,679	\$39,679
A1432	12414	008	270041	Personnel Assistant	1	1	\$38,138	\$38,901	\$38,901	\$39,679	\$39,679
A1432	12414	010	270043	Personnel Assistant	1	1	\$39,865	\$40,662	\$40,662	\$41,475	\$41,475
A1432	12445	001	270057	Equity Agenda Coordinator	0	1	\$0	\$0	\$50,000	\$50,000	\$50,000
A1432	12545	003	270048	Program Analyst	1	1	\$50,796	\$50,010	\$50,010	\$51,010	\$51,010
A1432	12717	001	270053	Applications Analyst	1	1	\$56,808	\$57,944	\$57,944	\$59,103	\$59,103
A1432	15025	001	270055	Legal Secretary	1	1	\$30,804	\$41,791	\$41,791	\$42,627	\$42,627
A1432	16401	002	270036	Confidential Secretary	1	1	\$55,839	\$56,956	\$56,956	\$58,095	\$58,095
A1432	16412	002	270046	Receptionist	1	1	\$22,900	\$38,138	\$38,138	\$38,901	\$38,901
Personnel Services Individual Subtotal					19	20	\$854,695	\$1,034,169	\$1,084,169	\$1,104,854	\$1,104,854
<b>Personnel Non-Individual</b>											
A 1432		19950		Longevity Raise			\$7,400	\$8,500	\$8,350	\$8,350	\$8,350
A 1432		19951		Health Insurance Buyout			\$6,458	\$3,000	\$5,000	\$5,000	\$5,000
Subtotal for Personnel Non-Individual							\$13,858	\$11,500	\$13,350	\$13,350	\$13,350
<b>Equipment</b>											
<b>Contractual Expenses</b>											
A 1432		44020		Office Supplies			\$1,295	\$2,000	\$2,000	\$2,000	\$2,000
A 1432		44030		Other Supplies			\$14,354	\$18,000	\$18,000	\$18,000	\$18,000
A 1432		44035		Postage			\$4,236	\$3,500	\$3,500	\$3,500	\$3,500
A 1432		44036		Telephone			\$2,217	\$2,100	\$2,100	\$2,100	\$2,100
A 1432		44037		Insurance			\$2,061	\$2,076	\$2,023	\$2,023	\$2,023
A 1432		44039		Conferences, Training, Tuition			\$41,522	\$78,800	\$50,000	\$50,000	\$50,000
A 1432		44042		Printing And Advertising			\$3,871	\$4,450	\$4,450	\$4,450	\$4,450
A 1432		44046		Fees For Services			\$90,718	\$91,550	\$118,350	\$118,350	\$118,350
A 1432		44049		Special Programs			\$185	\$1,000	\$3,000	\$3,000	\$3,000
A 1432		44070		Equipment Repair & Rental			\$39,781	\$40,000	\$77,000	\$77,000	\$77,000
A 1432		44903		DGS Shared Services Charges			\$114,695	\$116,730	\$119,065	\$119,065	\$119,065
Subtotal for: Contractual Expenses							\$314,935	\$360,206	\$399,488	\$399,488	\$399,488



A1432 Human Resources			2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
Fringe Benefits									
A 1432 89010	State Retirement				\$160,616	\$155,327	\$156,880	\$156,880	\$156,880
A 1432 89030	Social Security				\$65,823	\$78,427	\$78,427	\$81,171	\$81,171
A 1432 89060	Hospital And Medical Insurance				\$247,005	\$278,414	\$286,766	\$286,766	\$286,766
Subtotal for: Fringe Benefits					\$473,443	\$512,168	\$522,073	\$524,817	\$524,817
Total Appropriations					\$1,656,931	\$1,918,043	\$2,019,080	\$2,042,509	\$2,042,509
Revenue									
A1432	01270	Shared Services Charges			\$0	(\$1,599,542)	(\$1,641,036)	(\$1,641,036)	(\$1,641,036)
A1432	02770	Other Unclassified Revenues			(\$2,124)	\$0	\$0	\$0	\$0
Total Revenue					(\$2,124)	(\$1,599,542)	(\$1,641,036)	(\$1,641,036)	(\$1,641,036)
County Share					\$1,654,807	\$318,501	\$378,044	\$401,473	\$401,473

# IMMIGRATION ASSISTANCE - 1173

					2018	2019	2017	2018	2019	2019	2019
A1173 Office Immigration Assistance					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>											
A1173	12019	001	145001	Assistant Public Defender	1	1	\$114,836	\$117,133	\$117,133	\$119,476	\$119,476
A1173	12020	001	145002	Assistant Public Defender	1	1	\$92,347	\$94,194	\$94,194	\$96,078	\$96,078
A1173	16401	001	145003	Confidential Secretary	1	1	\$51,000	\$52,020	\$52,020	\$53,060	\$53,060
<i>Personnel Services Individual Subtotal</i>					3	3	\$258,183	\$263,347	\$263,347	\$268,614	\$268,614
<b>Personnel Non-Individual</b>											
A 1173	19935			Law Intern Program			\$11,108	\$6,000	\$6,000	\$6,000	\$6,000
A 1173	19950			Longevity Raise			\$0	\$2,750	\$2,750	\$2,750	\$2,750
A 1173	19951			Health Insurance Buyout			\$1,000	\$1,000	\$0	\$0	\$0
<b>Subtotal for Personnel Non-Individual</b>							\$12,108	\$9,750	\$8,750	\$8,750	\$8,750
<b>Equipment</b>											
A 1173	22001			Office Equipment			\$0	\$7,500	\$7,500	\$7,500	\$7,500
<b>Subtotal for: Equipment</b>							\$0	\$7,500	\$7,500	\$7,500	\$7,500
<b>Contractual Expenses</b>											
A 1173	44020			Office Supplies			\$478	\$5,000	\$5,000	\$5,000	\$5,000
A 1173	44035			Postage			\$245	\$1,000	\$1,000	\$1,000	\$1,000
A 1173	44036			Telephone			\$384	\$1,000	\$1,000	\$1,000	\$1,000
A 1173	44037			Insurance			\$2,627	\$2,807	\$2,807	\$2,807	\$2,807
A 1173	44038			Travel Mileage Freight			\$1,007	\$5,000	\$5,000	\$5,000	\$5,000
A 1173	44039			Conferences Training Tuitio			\$8,664	\$30,000	\$30,000	\$30,000	\$30,000
A 1173	44040			Books Transcripts Subscript			\$1,158	\$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			\$47,657	\$97,895	\$99,000	\$99,000	\$99,000
A 1173	44065			Photocopier Lease			\$714	\$1,300	\$1,300	\$1,300	\$1,300
<b>Subtotal for: Contractual Expenses</b>							\$62,934	\$151,802	\$152,907	\$152,907	\$152,907
<b>Fringe Benefits</b>											
A 1173	89010			State Retirement			\$12,524	\$32,525	\$32,850	\$32,850	\$32,850
A 1173	89030			Social Security			\$20,301	\$22,516	\$22,516	\$21,218	\$21,218
A 1173	89060			Hospital and Medical Insurance			\$58,927	\$56,477	\$58,171	\$58,171	\$58,171
<b>Subtotal for: Fringe Benefits</b>							\$91,752	\$111,518	\$113,537	\$112,239	\$112,239
<b>Total Appropriations</b>							<b>\$424,976</b>	<b>\$543,917</b>	<b>\$546,041</b>	<b>\$550,010</b>	<b>\$550,010</b>
<b>Revenue</b>											
A1173	03025			Indigent Funds			(\$398,314)	(\$450,000)	(\$450,000)	(\$450,000)	(\$450,000)
<b>Total Revenue</b>							<b>(\$398,314)</b>	<b>(\$450,000)</b>	<b>(\$450,000)</b>	<b>(\$450,000)</b>	<b>(\$450,000)</b>
<b>County Share</b>							<b>\$26,662</b>	<b>\$93,917</b>	<b>\$96,041</b>	<b>\$100,010</b>	<b>\$100,010</b>

# LAW - 1420

A1420 Law				2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Personnel Services Individual</b>										
A1420	11040	001	250001	County Attorney	1	1	\$122,252	\$124,697	\$124,697	\$127,191
A1420	11140	001	250002	First Asst. County Attorney	1	1	\$97,447	\$105,782	\$105,782	\$107,898
A1420	12000	001	250003	Assistant County Attorney	1	1	\$62,726	\$93,733	\$93,733	\$95,608
A1420	12000	002	250004	Assistant County Attorney	1	1	\$73,059	\$74,521	\$74,521	\$76,011
A1420	12000	003	250005	Assistant County Attorney	1	1	\$61,197	\$64,349	\$64,349	\$65,636
A1420	12000	004	250006	Assistant County Attorney	1	1	\$62,530	\$65,882	\$65,882	\$67,200
A1420	12000	005	250007	Assistant County Attorney	1	1	\$64,590	\$65,882	\$65,882	\$67,200
A1420	12000	006	250008	Assistant County Attorney	1	1	\$84,353	\$86,041	\$86,041	\$87,762
A1420	12000	007	250009	Assistant County Attorney	1	1	\$69,750	\$70,951	\$70,951	\$72,370
A1420	12000	008	250010	Assistant County Attorney	1	1	\$54,663	\$70,300	\$70,300	\$71,706
A1420	12000	009	250011	Assistant County Attorney	1	1	\$71,992	\$73,432	\$73,432	\$74,901
A1420	12000	010	250018	Assistant County Attorney	1	1	\$67,125	\$68,468	\$68,468	\$69,837
A1420	12000	011	250021	Assistant County Attorney	1	1	\$50,593	\$53,213	\$53,213	\$54,277
A1420	12000	012	250025	Assistant County Attorney	1	1	\$63,451	\$64,756	\$64,756	\$66,051
A1420	12000	014	250030	Assistant County Attorney	1	1	\$84,347	\$86,041	\$86,041	\$87,762
A1420	12000	015	250031	Assistant County Attorney	1	1	\$69,559	\$70,951	\$70,951	\$72,370
A1420	12000	017	250040	Assistant County Attorney	1	1	\$79,768	\$94,194	\$94,194	\$96,078
A1420	12000	018	250044	Assistant County Attorney	1	1	\$27,369	\$35,150	\$35,150	\$35,853
A1420	12000	019	250045	Assistant County Attorney	1	1	\$32,406	\$41,616	\$41,616	\$42,448
A1420	12001	001	250046	Assistant County Attorney– RTA	0	1	\$0	\$0	\$75,000	\$75,000
A1420	14130	001	250041	Investigator	1	1	\$28,269	\$50,680	\$50,680	\$51,694
A1420	14130	002	250042	Investigator	1	1	\$48,921	\$56,311	\$56,311	\$57,437
A1420	14130	003	250043	Investigator	1	1	\$64,876	\$68,790	\$68,790	\$70,166
A1420	14134	001	250047	Investigator – RTA	0	1	\$0	\$0	\$60,000	\$60,000
A1420	15013	001	250034	Sr Attorneys Trial Asst	1	1	\$63,188	\$65,340	\$66,647	\$66,647
A1420	15015	001	250035	Attorneys Trial Assistant	1	1	\$61,729	\$62,964	\$62,964	\$64,223
A1420	15021	001	250036	Senior Paralegal	1	1	\$49,285	\$50,983	\$52,002	\$52,002
A1420	15021	002	250037	Senior Paralegal	1	1	\$46,485	\$47,415	\$47,415	\$48,363
A1420	15023	001	250012	Paralegal	1	1	\$46,408	\$47,337	\$47,337	\$48,284
A1420	15023	002	250023	Paralegal	1	1	\$42,825	\$47,337	\$47,337	\$48,284
A1420	15023	003	250024	Paralegal	1	1	\$46,008	\$47,634	\$48,587	\$48,587
A1420	15023	004	250033	Paralegal	1	1	\$45,726	\$46,641	\$46,641	\$47,574
A1420	15025	001	250022	Legal Secretary	1	1	\$36,104	\$36,827	\$36,827	\$37,564
A1420	15026	001	250048	Legal Secretary – RTA	0	1	\$0	\$0	\$45,000	\$45,000
A1420	16043	001	250039	Keyboard Specialist I	1	1	\$21,349	\$29,227	\$29,227	\$29,812
A1420	16207	001	250038	Clerk I PT	1	1	\$15,522	\$25,351	\$25,351	\$25,858
A1420	16401	004	250015	Confidential Secretary	1	1	\$41,397	\$48,167	\$48,167	\$49,130
<i>Personnel Services Individual Subtotal</i>				34	37	\$1,957,268	\$2,140,963	\$2,324,242	\$2,363,784	\$2,363,784
<b>Personnel Non-Individual</b>										
A 1420	19935			Law Intern Program			\$12,278	\$20,000	\$20,000	\$20,000
A 1420	19950			Longevity Raise			\$22,450	\$23,600	\$23,600	\$23,600
A 1420	19951			Health Insurance Buyout			\$14,917	\$18,500	\$18,500	\$18,500
A 1420	19990			Vacation Buy Back			\$1,232	\$2,970	\$2,970	\$2,970
<b>Subtotal for Personnel Non-Individual</b>							\$50,876	\$65,070	\$65,070	\$65,070

A1420 Law			2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
Equipment									
A 1420 22001	Office Equipment				\$3,306	\$4,292	\$500	\$500	\$500
A 1420 22001R	Office Equipment RTA				\$0	\$0	\$9,339	\$9,339	\$9,339
A 1420 22050	Computer Equipment				\$770	\$1,500	\$1,500	\$1,500	\$1,500
A 1420 22050R	Computer Equipment RTA				\$0	\$0	\$2,883	\$2,883	\$2,883
Subtotal for: Equipment					\$4,076	\$5,792	\$14,222	\$14,222	\$14,222
Contractual Expenses									
A 1420 44020	Office Supplies				\$6,639	\$10,930	\$16,000	\$16,000	\$16,000
A 1420 44035	Postage				\$7,193	\$5,773	\$5,773	\$5,773	\$5,773
A 1420 44036	Telephone				\$4,828	\$2,900	\$2,900	\$2,900	\$2,900
A 1420 44037	Insurance				\$1,982	\$2,012	\$1,793	\$1,793	\$1,793
A 1420 44038	Travel,Mileage,Freight				\$921	\$1,500	\$1,500	\$1,500	\$1,500
A 1420 44039	Conferences/Training/Tuition				\$5,735	\$4,000	\$4,000	\$4,000	\$4,000
A 1420 44040	Books Transcripts Subscript.				\$49,392	\$49,500	\$49,500	\$49,500	\$49,500
A 1420 44042	Printing And Advertising				\$724	\$2,600	\$600	\$600	\$600
A 1420 44043	Legal Fees				\$27,822	\$20,000	\$20,000	\$20,000	\$20,000
A 1420 44046	Fees For Services				\$29,625	\$94,581	\$70,000	\$70,000	\$70,000
A 1420 44046R	Fees For Services RTA				\$0	\$0	\$3,416	\$3,416	\$3,416
A 1420 44054	Transcription Services				\$4,941	\$25,000	\$25,000	\$25,000	\$25,000
A 1420 44065	Photocopier Lease				\$4,511	\$5,000	\$5,000	\$5,000	\$5,000
A 1420 44070	Equipment Repair And Rental				\$426	\$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				\$5,272	\$30,000	\$30,000	\$30,000	\$30,000
A 1420 44903	DGS Shared Services Charges				\$91,836	\$91,836	\$93,673	\$93,673	\$93,673
Subtotal for: Contractual Expenses					\$243,166	\$350,382	\$333,905	\$333,905	\$333,905
Fringe Benefits									
A 1420 89010	State Retirement				\$264,792	\$303,890	\$306,929	\$306,929	\$306,929
A 1420 89030	Social Security				\$150,056	\$164,975	\$164,975	\$185,304	\$185,304
A 1420 89060	Hospital and Medical Insurance				\$352,165	\$378,630	\$381,905	\$381,905	\$381,905
Subtotal for: Fringe Benefits					\$767,012	\$847,495	\$853,809	\$874,138	\$874,138
Total Appropriations					\$3,022,399	\$3,409,702	\$3,591,248	\$3,651,119	\$3,651,119
Revenue									
A1420	01054	Legal Fees Delinquent Taxes			\$0	\$0	(\$250,000)	(\$250,000)	(\$250,000)
A1420	01272	Legal Service Charges			(\$842,365)	(\$996,750)	(\$996,750)	(\$996,750)	(\$996,750)
A1420	03322	Raise the Age Grant			\$0	\$0	(\$284,308)	(\$284,308)	(\$284,308)
Total Revenue					(\$842,365)	(\$996,750)	(\$1,531,058)	(\$1,531,058)	(\$1,531,058)
County Share					\$2,180,034	\$2,412,952	\$2,060,190	\$2,120,061	\$2,120,061

# MANAGEMENT AND BUDGET

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

A1310 Finance		2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Personnel Services Individual</b>								
A1310	11110 001 180051	Deputy Comm. Mgnt & Budget	1	1	\$85,090	\$86,792	\$86,792	\$88,528
A1310	11110 001 180069	Deputy Comm. Mgnt & Budget	1	1	\$86,339	\$86,792	\$86,792	\$88,528
A1310	11224 001 180052	Tax Records Manager	1	1	\$56,100	\$60,000	\$60,000	\$61,200
A1310	12570 001 180005	Property Manager	1	1	\$35,065	\$36,039	\$36,039	\$36,760
A1310	12570 002 180053	Property Manager	1	1	\$22,135	\$36,039	\$36,039	\$36,760
A1310	12574 001 180004	Financial Operations Manager	1	1	\$60,935	\$62,154	\$62,154	\$63,397
A1310	16102 001 180010	Account Clerk I	1	1	\$30,970	\$43,228	\$43,228	\$44,093
A1310	16104 001 180048	Account Clerk II	1	1	\$36,870	\$51,463	\$51,463	\$52,492
A1310	16104 002 180070	Account Clerk II	1	1	\$0	\$51,463	\$51,463	\$52,492
A1310	16312 002 180024	Sr. Foreclosure Clerk	1	1	\$56,100	\$60,000	\$60,000	\$61,200
A1310	16312 001 180025	Sr. Foreclosure Clerk	1	1	\$33,868	\$40,967	\$40,967	\$41,786
A1310	16314 001 180038	Finance Clerk II	1	1	\$29,049	\$34,644	\$34,644	\$35,337
A1310	16314 010 180040	Finance Clerk II	1	1	\$37,455	\$38,204	\$38,204	\$38,968
A1310	16314 003 180041	Finance Clerk II	1	1	\$7,385	\$34,644	\$34,644	\$35,337
A1310	16314 004 180042	Finance Clerk II	1	1	\$29,193	\$36,904	\$36,904	\$37,642
A1310	16314 006 180044	Finance Clerk II	1	1	\$16,306	\$37,585	\$37,585	\$38,337
A1310	16314 007 180045	Finance Clerk II	1	1	\$42,415	\$43,263	\$43,263	\$44,128
A1310	16314 008 180046	Finance Clerk II	1	1	\$34,945	\$38,936	\$38,936	\$39,715
A1310	16314 009 180047	Finance Clerk II	1	1	\$17,026	\$34,644	\$34,644	\$35,337
A1310	16314 012 180061	Finance Clerk II	1	1	\$16,413	\$33,442	\$33,442	\$34,111
A1310	16315 002 180050	Finance Clerk III	1	1	\$53,040	\$54,101	\$54,101	\$55,183
A1310	16317 001 180058	Foreclosure Inspector I	1	1	\$34,239	\$36,039	\$36,039	\$36,760
A1310	16317 002 180059	Foreclosure Inspector I	1	1	\$29,049	\$36,039	\$36,039	\$36,760
A1310	18105 002 180065	Building Inspector	0	0	\$4,943	\$0	\$0	\$0
<i>Personnel Services Individual Subtotal</i>			23	23	\$854,931	\$1,073,382	\$1,073,382	\$1,094,851
<b>Personnel Non-Individual</b>								
A 1310	19900	Overtime			\$27,450	\$37,000	\$25,000	\$25,000
A 1310	19950	Longevity Raise			\$15,100	\$15,150	\$11,000	\$11,000
A 1310	19951	Health Insurance Buyout			\$6,000	\$15,000	\$15,000	\$15,000
A 1310	19970	Temporary Help			\$13,340	\$49,674	\$35,000	\$35,000
<b>Subtotal for Personnel Non-Individual</b>					\$61,890	\$116,824	\$86,000	\$86,000
<b>Equipment</b>								
A 1310	22001	Office Equipment			\$0	\$6,800	\$2,800	\$2,800
A 1310	22350	Tools			\$815	\$28,500	\$2,500	\$2,500
<b>Subtotal for: Equipment</b>					\$815	\$35,300	\$5,300	\$5,300
<b>Contractual Expenses</b>								
A 1310	44020	Office Supplies			\$3,955	\$6,500	\$6,500	\$6,500
A 1310	44030	Other Supplies			\$2,327	\$3,900	\$4,100	\$4,100
A 1310	44035	Postage			\$19,950	\$44,000	\$39,000	\$39,000
A 1310	44036	Telephone			\$2,443	\$2,300	\$2,300	\$2,300
A 1310	44037	Insurance			\$5,830	\$5,962	\$4,808	\$4,808
A 1310	44038	Travel-Mileage, Freight			\$280	\$2,000	\$1,000	\$1,000
A 1310	44039	Conferences, Training, Tuition			\$3,935	\$3,000	\$3,000	\$3,000
A 1310	44040	Books/Transcripts/Subscripts			\$3,133	\$4,000	\$3,150	\$3,150
A 1310	44042	Printing And Advertising			\$7,795	\$35,000	\$30,000	\$30,000

A1310 Finance			2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
A 1310 44046	Fees For Services				\$101,813	\$449,000	\$294,780	\$294,780	\$294,780
A 1310 44070	Equipment Repair And Rental				\$5,633	\$8,216	\$8,216	\$8,216	\$8,216
A 1310 44903	DGS Shared Services Charges				\$74,038	\$74,038	\$75,519	\$75,519	\$75,519
<b>Subtotal for: Contractual Expenses</b>					\$231,133	\$637,916	\$472,373	\$472,373	\$472,373
<b>Fringe Benefits</b>									
A 1310 89010	State Retirement				\$158,260	\$132,519	\$133,844	\$133,844	\$133,844
A 1310 89030	Social Security				\$67,834	\$85,859	\$85,859	\$90,335	\$90,335
A 1310 89060	Hospital And Medical Insurance				\$307,199	\$318,438	\$327,991	\$327,991	\$327,991
<b>Subtotal for: Fringe Benefits</b>					\$533,293	\$536,816	\$547,694	\$552,170	\$552,170
<b>Total Appropriations</b>					<b>\$1,682,061</b>	<b>\$2,400,238</b>	<b>\$2,184,749</b>	<b>\$2,210,694</b>	<b>\$2,210,694</b>
<b>Revenue</b>									
A1310	01051	Gain From Sale-Tax Acqrd Prop			(\$446,752)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
A1310	01052	Real Property Title Search			(\$348,063)	(\$425,000)	(\$225,000)	(\$225,000)	(\$225,000)
A1310	01053	Gain From Sale of Property			(\$420,000)	(\$2,655,000)	(\$520,000)	(\$520,000)	(\$520,000)
A1310	01081	Other Payments-Lieu of Taxes			(\$2,201,784)	(\$2,214,500)	(\$2,285,000)	(\$2,285,000)	(\$2,285,000)
A1310	01090	Int & Penalties Property Tax			(\$5,720,240)	(\$5,400,000)	(\$5,500,000)	(\$5,500,000)	(\$5,500,000)
A1310	01092	Interest & Penalties - School			(\$1,065,232)	(\$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	(\$3,400,000)	(\$3,250,000)	(\$3,250,000)	(\$3,250,000)
A1310	01230	Finance Department Fees			(\$15,092)	(\$9,000)	(\$5,000)	(\$5,000)	(\$5,000)
A1310	01231	Tax Search Fees			(\$43,925)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
A1310	01235	Charges For Tax Advertising			(\$11,281)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
A1310	02401	Int & Earnings on Investments			(\$41,145)	(\$250,000)	(\$750,000)	(\$750,000)	(\$750,000)
A1310	02610	Fines and Forfeited Bail			(\$7,739)	(\$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			(\$66,228)	(\$8,000)	(\$2,500)	(\$2,500)	(\$2,500)
A1310	02770	Other Unclassified Revenues			\$0	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)
A1310	03005	State Aid – Mortgage Tax			(\$3,713,193)	\$0	\$0	\$0	\$0
A1310	03016	NYS Casino Revenue			(\$1,430,343)	(\$1,600,000)	(\$1,920,000)	(\$1,920,000)	(\$1,920,000)
A1310	03392	Medical Marijuana Aid			(\$23,130)	(\$12,000)	(\$50,000)	(\$50,000)	(\$50,000)
<b>Total Revenue</b>					<b>(\$15,615,485)</b>	<b>(\$17,262,036)</b>	<b>(\$15,796,036)</b>	<b>(\$15,796,036)</b>	<b>(\$15,796,036)</b>
<b>County Share</b>					<b>(\$13,933,424)</b>	<b>(\$14,861,798)</b>	<b>(\$13,611,287)</b>	<b>(\$13,585,342)</b>	<b>(\$13,585,342)</b>

				2018	2019	2017	2018	2019	2019	2019	
A1340 Management & Budget				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1340	11016	001	200001	Commissioner Mgnt & Budget	1	1	\$111,323	\$113,549	\$113,549	\$115,820	\$115,820
A1340	12500	002	200009	Senior Budget Analyst	1	1	\$17,793	\$62,915	\$62,915	\$64,173	\$64,173
A1340	15031	001	200014	Assigned Counsel Administrator	1	1	\$49,945	\$50,000	\$50,000	\$50,000	\$50,000
A1340	16401	001	200006	Confidential Secretary	1	1	\$36,720	\$45,178	\$45,178	\$46,082	\$46,082
Personnel Services Individual Subtotal					4	4	\$215,781	\$271,642	\$271,642	\$276,075	\$276,075
Personnel Non-Individual											
A 1340 19950 Longevity Raise							\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
A 1340 19951 Health Insurance Buyout							\$2,000	\$0	\$0	\$0	\$0
Subtotal for Personnel Non-Individual							\$3,400	\$1,400	\$1,400	\$1,400	\$1,400
Equipment											
A 1340 22001 Office Equipment							\$0	\$7,000	\$0	\$0	\$0
Subtotal for: Equipment							\$0	\$7,000	\$0	\$0	\$0
Contractual Expenses											
A 1340 44020 Office Supplies							\$591	\$1,175	\$1,175	\$1,175	\$1,175
A 1340 44035 Postage							\$110	\$200	\$200	\$200	\$200
A 1340 44036 Telephone							\$380	\$850	\$850	\$850	\$850
A 1340 44037 Insurance							\$2,269	\$2,330	\$1,772	\$1,772	\$1,772
A 1340 44039 Conferences,Training,Tuition							\$480	\$2,500	\$2,500	\$2,500	\$2,500
A 1340 44042 Printing And Advertising							\$5,761	\$6,000	\$6,000	\$6,000	\$6,000
A 1340 44046 Fees For Services							\$12,085	\$43,000	\$43,000	\$43,000	\$43,000
A 1340 44903 DGS Shared Services Charges							\$13,743	\$13,960	\$14,240	\$14,240	\$14,240
Subtotal for: Contractual Expenses							\$35,419	\$70,015	\$69,737	\$69,737	\$69,737
Fringe Benefits											
A 1340 89010 State Retirement							\$20,362	\$43,225	\$43,657	\$43,657	\$43,657
A 1340 89030 Social Security							\$16,520	\$20,793	\$20,793	\$21,226	\$21,226
A 1340 89060 Hospital And Medical Insurance							\$39,376	\$36,199	\$37,285	\$37,285	\$37,285
Subtotal for: Fringe Benefits							\$76,258	\$100,217	\$101,735	\$102,168	\$102,168
Total Appropriations							\$330,858	\$450,274	\$444,514	\$449,380	\$449,380
Revenue											
A1340	02720	Off-Track Betting-Distribution					(\$345,937)	(\$500,000)	(\$500,000)	(\$500,000)	(\$440,000)
A1340	02770	Other Unclassified Revenues					(\$26,175)	\$0	\$0	\$0	\$0
A1340	03025	Indigent Funds					\$0	(\$55,000)	(\$95,000)	(\$95,000)	(\$95,000)
Total Revenue							(\$372,112)	(\$555,000)	(\$595,000)	(\$595,000)	(\$535,000)
County Share							(\$41,254)	(\$104,726)	(\$150,486)	(\$145,620)	(\$85,620)

A1355 Real Property Tax Agency		2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Personnel Services Individual</b>								
A1355	11025 001 220001	Director	1	1	\$95,090	\$96,992	\$96,992	\$98,932
A1355	13703 001 220002	Senior Tax Map Technician	1	1	\$59,545	\$60,736	\$60,736	\$61,951
A1355	13704 001 220009	Coordinator of Tax Mapping	1	1	\$71,767	\$73,202	\$73,202	\$74,666
A1355	15510 001 220003	Administrative Aide	1	1	\$55,227	\$59,453	\$59,453	\$60,642
A1355	16206 003 220005	Clerk I	1	1	\$38,097	\$38,859	\$38,859	\$39,636
<i>Personnel Services Individual Subtotal</i>			5	5	\$319,726	\$329,242	\$329,242	\$335,827
<b>Personnel Non-Individual</b>								
A 1355	19950	Longevity Raise			\$3,400	\$4,800	\$4,050	\$4,050
A 1355	19951	Health Insurance Buyout			\$3,000	\$3,000	\$1,000	\$1,000
<b>Subtotal for Personnel Non-Individual</b>					\$6,400	\$7,800	\$5,050	\$5,050
<b>Equipment</b>								
A 1355	22050	Computer Equipment			\$2,398	\$4,800	\$0	\$0
<b>Subtotal for: Equipment</b>					\$2,398	\$4,800	\$0	\$0
<b>Contractual Expenses</b>								
A 1355	44020	Office Supplies			\$1,073	\$1,790	\$1,790	\$1,790
A 1355	44035	Postage			\$143	\$500	\$300	\$300
A 1355	44036	Telephone			\$436	\$500	\$500	\$500
A 1355	44037	Insurance			\$7,905	\$8,038	\$7,140	\$7,140
A 1355	44038	Travel-Mileage, Freight			\$0	\$0	\$200	\$200
A 1355	44039	Conferences, Training, Tuition			\$1,006	\$1,200	\$2,500	\$2,500
A 1355	44042	Printing And Advertising			\$1,168	\$0	\$0	\$0
A 1355	44046	Fees For Services			\$1,522	\$2,424	\$2,700	\$2,700
A 1355	44070	Equipment Repair And Rental			\$0	\$1,474	\$1,474	\$1,474
A 1355	44300	Association Dues			\$90	\$90	\$90	\$90
A 1355	44903	DGS Shared Services Charges			\$16,184	\$16,436	\$16,765	\$16,765
<b>Subtotal for: Contractual Expenses</b>					\$29,528	\$32,452	\$33,459	\$33,459
<b>Fringe Benefits</b>								
A 1355	89010	State Retirement			\$54,258	\$61,285	\$61,898	\$61,898
A 1355	89030	Social Security			\$24,061	\$25,784	\$25,784	\$26,077
A 1355	89060	Hospital And Medical Insurance			\$107,317	\$101,162	\$104,197	\$104,197
<b>Subtotal for: Fringe Benefits</b>					\$185,636	\$188,231	\$191,879	\$192,172
<b>Total Appropriations</b>					<b>\$543,687</b>	<b>\$562,525</b>	<b>\$559,630</b>	<b>\$566,508</b>
<b>Revenue</b>								
A1355	01236	Tax Map Reproduction Charges			(\$15,832)	(\$19,000)	(\$17,000)	(\$17,000)
A1355	01259	Renouncement Prev.Grnt,Exemp.			\$0	(\$500)	(\$500)	(\$500)
A1355	02236	Tax Map Charges			(\$3,000)	(\$7,000)	(\$7,000)	(\$7,000)
A1355	03090	State Aid - Real Property			\$0	(\$900)	(\$900)	(\$900)
<b>Total Revenue</b>					<b>(\$18,832)</b>	<b>(\$27,400)</b>	<b>(\$25,400)</b>	<b>(\$25,400)</b>
<b>County Share</b>					<b>\$524,855</b>	<b>\$535,125</b>	<b>\$534,230</b>	<b>\$541,108</b>



			2018	2019	2017	2018	2019	2019	2019
A1364 Tax Acquired Property			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 1364 44301	Taxes and Assessments				\$499,184	\$500,000	\$500,000	\$500,000	\$500,000
Subtotal for: Contractual Expenses					\$499,184	\$500,000	\$500,000	\$500,000	\$500,000
Total Appropriations					\$499,184	\$500,000	\$500,000	\$500,000	\$500,000
Revenue									
A1364	02410	Rental of Real Property			(\$300)	\$0	\$0	\$0	\$0
A1364	02702	Reimburse Current Prop Tax			\$0	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
Total Revenue					(\$300)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
County Share					\$498,884	\$470,000	\$470,000	\$470,000	\$470,000

A1680 Information Services		2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Personnel Services Individual</b>								
A1680 11350 001 350001	Chief Information Officer	1	1	\$110,160	\$120,354	\$120,354	\$122,761	\$122,761
A1680 11917 001 350076	Manager Systems Programming PT	1	1	\$25,529	\$30,000	\$30,000	\$30,000	\$30,000
A1680 12710 001 350003	Database Administrator	1	1	\$85,946	\$87,665	\$87,665	\$89,418	\$89,418
A1680 12713 001 350078	Senior Application Developer	1	1	\$68,722	\$74,750	\$74,750	\$76,245	\$76,245
A1680 12714 002 350030	Application Developer	1	1	\$70,798	\$72,214	\$72,214	\$73,658	\$73,658
A1680 12717 001 350043	Applications Analyst	1	1	\$50,025	\$66,334	\$66,334	\$67,661	\$67,661
A1680 12717 004 350046	Applications Analyst	1	1	\$58,074	\$59,235	\$59,235	\$60,420	\$60,420
A1680 12719 001 350079	Application Developer PT	1	1	\$24,639	\$31,836	\$30,000	\$30,000	\$30,000
A1680 12725 001 350008	Sr.Network/Systems Technician	1	1	\$75,235	\$78,244	\$78,244	\$79,809	\$79,809
A1680 12725 002 350054	Sr.Network/Systems Technician	1	1	\$91,460	\$98,693	\$98,693	\$100,667	\$100,667
A1680 12725 003 350061	Sr.Network/Systems Technician	1	1	\$88,604	\$90,376	\$90,376	\$92,184	\$92,184
A1680 12725 005 350064	Sr.Network/Systems Technician	1	1	\$69,749	\$75,247	\$75,247	\$76,752	\$76,752
A1680 12725 006 350065	Sr.Network/Systems Technician	1	1	\$64,260	\$67,986	\$67,986	\$69,346	\$69,346
A1680 12725 007 350066	Sr.Network/Systems Technician	1	1	\$67,593	\$71,568	\$71,568	\$72,999	\$72,999
A1680 12725 008 350067	Sr.Network/Systems Technician	1	1	\$24,002	\$79,565	\$79,565	\$81,156	\$81,156
A1680 12726 002 350049	Network & System Technician	1	1	\$43,860	\$54,412	\$54,412	\$55,500	\$55,500
A1680 12726 003 350050	Network & System Technician	1	1	\$57,340	\$58,487	\$58,487	\$59,657	\$59,657
A1680 12726 004 350051	Network & System Technician	1	1	\$55,388	\$56,496	\$56,496	\$57,626	\$57,626
A1680 12726 005 350052	Network & System Technician	1	1	\$41,380	\$58,487	\$58,487	\$59,657	\$59,657
A1680 12726 006 350055	Network & System Technician	1	1	\$55,393	\$56,501	\$56,501	\$57,631	\$57,631
A1680 12727 003 350034	Help Desk Technician	1	1	\$47,859	\$57,226	\$57,226	\$58,371	\$58,371
A1680 12727 001 350056	Help Desk Technician	1	1	\$45,900	\$47,928	\$47,928	\$48,887	\$48,887
A1680 12729 002 350071	Computer Technician	1	1	\$55,386	\$57,738	\$57,738	\$58,893	\$58,893
A1680 12814 001 350053	Web Site Developer	1	1	\$60,396	\$61,604	\$61,604	\$62,836	\$62,836
A1680 12814 002 350069	Web Site Developer	1	1	\$60,174	\$61,377	\$61,377	\$62,605	\$62,605
A1680 13732 001 350059	Assistant Graphic Artist	1	1	\$29,616	\$40,971	\$40,971	\$41,790	\$41,790
<i>Personnel Services Individual Subtotal</i>		26	26	\$1,527,486	\$1,715,294	\$1,713,458	\$1,746,529	\$1,746,529
<b>Personnel Non-Individual</b>								
A 1680 19950	Longevity Raise			\$24,000	\$24,050	\$25,300	\$25,300	\$25,300
A 1680 19951	Health Insurance Buyout			\$8,000	\$7,000	\$7,000	\$7,000	\$7,000
A 1680 19970	Temporary Help			\$8,553	\$15,000	\$0	\$0	\$0
A 1680 19982	On Call Pay			\$3,755	\$10,400	\$10,400	\$10,400	\$10,400
<b>Subtotal for Personnel Non-Individual</b>				\$44,308	\$56,450	\$42,700	\$42,700	\$42,700
<b>Equipment</b>								
A 1680 22050	Computer Equipment			\$309,720	\$557,585	\$282,372	\$282,372	\$282,372
<b>Subtotal for: Equipment</b>				\$309,720	\$557,585	\$282,372	\$282,372	\$282,372

A1680 Information Services			2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Contractual Expenses</b>									
A 1680 44020	Office Supplies				\$2,697	\$2,390	\$2,620	\$2,620	\$2,620
A 1680 44021	Computer Supplies				\$1,122,519	\$1,153,169	\$1,130,733	\$1,130,733	\$1,130,733
A 1680 44035	Postage				\$38	\$75	\$75	\$75	\$75
A 1680 44036	Telephone				\$3,170	\$3,470	\$3,240	\$3,240	\$3,240
A 1680 44037	Insurance				\$11,062	\$11,202	\$10,490	\$10,490	\$10,490
A 1680 44038	Travel Mileage Freight				\$114	\$400	\$275	\$275	\$275
A 1680 44039	Conferences Training Tuitio				\$3,744	\$12,211	\$23,771	\$23,771	\$23,771
A 1680 44042	Printing And Advertising				\$0	\$150	\$100	\$100	\$100
A 1680 44046	Fees For Services				\$167,123	\$234,582	\$129,838	\$129,838	\$129,838
A 1680 44903	DGS Shared Services Charges				\$189,828	\$193,251	\$197,117	\$197,117	\$197,117
<b>Subtotal for: Contractual Expenses</b>					\$1,500,294	\$1,610,900	\$1,498,259	\$1,498,259	\$1,498,259
<b>Fringe Benefits</b>									
A 1680 89010	State Retirement				\$236,491	\$262,109	\$264,730	\$264,730	\$264,730
A 1680 89030	Social Security				\$118,099	\$135,258	\$135,258	\$137,065	\$137,065
A 1680 89060	Hospital And Medical Insurance				\$503,174	\$481,628	\$496,077	\$496,077	\$496,077
<b>Subtotal for: Fringe Benefits</b>					\$857,765	\$878,995	\$896,065	\$897,872	\$897,872
<b>Total Appropriations</b>					<b>\$4,239,573</b>	<b>\$4,819,224</b>	<b>\$4,432,854</b>	<b>\$4,467,732</b>	<b>\$4,467,732</b>
<b>Revenue</b>									
A1680	01270	Shared Services Charges			(\$1,530,715)	(\$1,603,931)	(\$1,645,032)	(\$1,645,032)	(\$1,645,032)
A1680	02665	Sale of Equipment			(\$3,161)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
A1680	03306	Homeland Security			\$84,017	\$0	\$0	\$0	\$0
<b>Total Revenue</b>					<b>(\$1,449,858)</b>	<b>(\$1,605,431)</b>	<b>(\$1,646,532)</b>	<b>(\$1,646,532)</b>	<b>(\$1,646,532)</b>
<b>County Share</b>					<b>\$2,789,715</b>	<b>\$3,213,793</b>	<b>\$2,786,322</b>	<b>\$2,821,200</b>	<b>\$2,821,200</b>

					2018	2019	2017	2018	2019	2019	2019
A1985 Distribution of Sales Tax					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>											
Contractual Expenses											
A 1985 44000		Distribution to Municipalities					\$104,328,931	\$107,425,920	\$111,722,956	\$111,722,956	\$112,231,571
Subtotal for: Contractual Expenses							\$104,328,931	\$107,425,920	\$111,722,956	\$111,722,956	\$112,231,571
<hr/>											
Total Appropriations							\$104,328,931	\$107,425,920	\$111,722,956	\$111,722,956	\$112,231,571
<hr/>											
Revenue											
A1985	01110	Sales And Use Tax					(\$260,822,589)	(\$268,564,800)	(\$279,307,392)	(\$279,307,392)	(\$280,578,929)
Total Revenue							(\$260,822,589)	(\$268,564,800)	(\$279,307,392)	(\$279,307,392)	(\$280,578,929)
<hr/>											
County Share							(\$156,493,658)	(\$161,138,880)	(\$167,584,436)	(\$167,584,436)	(\$168,347,358)
<hr/>											
					2018	2019	2017	2018	2019	2019	2019
A3650 Demolition/Stabil.Unsafe					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>											
Personnel Services Individual											
A3650	16313	001	180100	Foreclosed Building Specialist	1	1	\$52,495	\$53,545	\$53,545	\$54,616	\$54,616
A3650	18403	001	180101	Laborer	1	1	\$24,684	\$31,620	\$31,620	\$32,252	\$32,252
A3650	18403	002	180102	Laborer	1	1	\$18,984	\$31,620	\$31,620	\$32,252	\$32,252
A3650	18403	003	180103	Laborer	1	1	\$5,365	\$31,620	\$31,620	\$32,252	\$32,252
Personnel Services Individual Subtotal					4	4	\$101,528	\$148,405	\$148,405	\$151,372	\$151,372
<hr/>											
Equipment											
A 3650 22150		Maintenance Equipment					\$0	\$2,500	\$2,500	\$2,500	\$2,500
Subtotal for: Equipment							\$0	\$2,500	\$2,500	\$2,500	\$2,500
<hr/>											
Contractual Expenses											
A 3650 44064		Regional Land Bank					\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
A 3650 44071		Property Repair And Rental					\$459,685	\$400,000	\$580,000	\$580,000	\$580,000
Subtotal for: Contractual Expenses							\$709,685	\$650,000	\$830,000	\$830,000	\$830,000
<hr/>											
Fringe Benefits											
A 3650 89010		State Retirement					\$18,217	\$37,660	\$38,037	\$38,037	\$38,037
A 3650 89030		Social Security					\$7,599	\$9,710	\$9,710	\$11,579	\$11,579
A 3650 89060		Hospital and Medical Insurance					\$21,821	\$61,523	\$62,501	\$62,501	\$62,501
Subtotal for: Fringe Benefits							\$47,637	\$108,893	\$110,248	\$112,117	\$112,117
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Total Appropriations							\$858,851	\$909,798	\$1,091,153	\$1,095,989	\$1,095,989
<hr/>											
Revenue											
A3650	02225	Proceeds from Land Bank Sales					(\$115,652)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
Total Revenue							(\$115,652)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
<hr/>											
County Share							\$743,200	\$659,798	\$841,153	\$845,989	\$845,989

			2018	2019	2017	2018	2019	2019	2019
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>									
Contractual Expenses									
A 6422 44999	Misc. Contractual Expense				\$0	\$1,111,250	\$0	\$0	\$0
Subtotal for: Contractual Expenses					\$0	\$1,111,250	\$0	\$0	\$0
					<hr/>				
Total Appropriations					\$0	\$1,111,250	\$0	\$0	\$0
<hr/>									
County Share					\$0	\$1,111,250	\$0	\$0	\$0
<hr/>									
			2018	2019	2017	2018	2019	2019	2019
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>									
Contractual Expenses									
A 6989 44901	Payments to Debt Service				\$3,914,292	\$2,913,868	\$2,913,868	\$2,913,868	\$2,913,868
A 6989 44920	Convention Center Planning Ctr				\$2,873,239	\$4,370,803	\$4,370,803	\$4,370,803	\$4,370,803
A 6989 44999	Other Economic Opportunity Dev				\$2,035,772	\$1,456,934	\$1,456,934	\$1,456,934	\$1,456,934
Subtotal for: Contractual Expenses					\$8,823,302	\$8,741,605	\$8,741,605	\$8,741,605	\$8,741,605
					<hr/>				
Total Appropriations					\$8,823,302	\$8,741,605	\$8,741,605	\$8,741,605	\$8,741,605
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Revenue									
A6989	01113	Hotel Occupancy Tax			(\$8,107,356)	(\$8,741,605)	(\$8,741,605)	(\$8,741,605)	(\$8,741,605)
Total Revenue					(\$8,107,356)	(\$8,741,605)	(\$8,741,605)	(\$8,741,605)	(\$8,741,605)
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County Share					\$715,946	\$0	\$0	\$0	\$0
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# MENTAL HEALTH – 4221, 4230, 4310, 4322

A4230 Narcotic Addiction Control			2018	2019	2017	2018	2019	2019	2019
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>									
Contractual Expenses									
A 4230 44412	Hope House/Project Hope				\$2,260,012	\$2,425,317	\$2,536,813	\$2,536,813	\$2,536,813
A 4230 44413	Project Equinox				\$408,013	\$440,532	\$449,307	\$449,307	\$449,307
A 4230 44415	Pearl Street Counseling				\$347,904	\$365,297	\$373,293	\$373,293	\$373,293
A 4230 44416	Hospitality House				\$908,478	\$857,060	\$877,942	\$877,942	\$877,942
A 4230 44421	Albany Schdy Schoharie BOCES				\$138,477	\$146,188	\$152,254	\$152,254	\$152,254
A 4230 44422	Trinity Inst Homer Perkin Cent				\$320,742	\$386,906	\$388,651	\$388,651	\$388,651
A 4230 44428	Addictions Care Center Albany				\$826,263	\$1,665,120	\$1,692,551	\$1,692,551	\$1,692,551
A 4230 44433	Senior Hope				\$199,068	\$224,429	\$228,074	\$228,074	\$228,074
A 4230 44438	St. Peters Hospital				\$308,709	\$324,144	\$329,829	\$329,829	\$329,829
A 4230 44440	The Next Step				\$368,522	\$386,948	\$396,790	\$396,790	\$396,790
A 4230 44446	Family & Children Services				\$228,517	\$239,943	\$246,413	\$246,413	\$246,413
A 4230 44999	Misc Contractual Expense				\$136,397	\$414,604	\$261,716	\$261,716	\$261,716
Subtotal for: Contractual Expenses					\$6,451,101	\$7,876,488	\$7,933,633	\$7,933,633	\$7,933,633
Total Appropriations					\$6,451,101	\$7,876,488	\$7,933,633	\$7,933,633	\$7,933,633
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Revenue									
A4230	03486	Narcotics Addiction Control			(\$3,294,936)	(\$4,247,658)	(\$4,118,079)	(\$4,118,079)	(\$4,118,079)
A4230	04486	Narcotics Addiction Control			(\$3,372,786)	(\$3,628,830)	(\$3,815,554)	(\$3,815,554)	(\$3,815,554)
Total Revenue					(\$6,667,722)	(\$7,876,488)	(\$7,933,633)	(\$7,933,633)	(\$7,933,633)
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County Share					(\$216,621)	\$0	\$0	\$0	\$0

		2018	2019	2017	2018	2019	2019	2019
A4310 Mental Health		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>								
A4310	11021 001 430001	Director of Mental Health	1	1	\$112,996	\$115,256	\$115,256	\$117,561
A4310	11290 001 430003	Assoc Director Clinical Oper	1	1	\$84,676	\$86,370	\$86,370	\$88,907
A4310	12105 001 430011	Clinical Director - Mental Hea	1	1	\$69,791	\$72,971	\$74,430	\$74,430
A4310	12106 001 430169	Manager Mental Health Services	1	1	\$69,585	\$70,977	\$70,977	\$72,397
A4310	12107 001 430012	Supervising Psychologist	1	1	\$84,290	\$88,098	\$88,098	\$89,860
A4310	12107 002 430124	Supervising Psychologist	1	1	\$69,428	\$72,198	\$74,142	\$74,142
A4310	12107 003 430173	Supervising Psychologist	1	1	\$0	\$54,772	\$54,772	\$54,772
A4310	12108 003 430016	Staff Psychologist	1	1	\$50,445	\$52,911	\$54,369	\$54,369
A4310	12134 001 430022	Supervising Psychiatric Nrse	1	1	\$68,426	\$71,757	\$73,592	\$73,592
A4310	12135 001 430023	Psychiatric Nurse	1	1	\$60,069	\$62,880	\$64,538	\$64,538
A4310	12135 002 430024	Psychiatric Nurse	1	1	\$61,895	\$64,772	\$66,067	\$66,067
A4310	12135 003 430025	Psychiatric Nurse	1	1	\$36,869	\$62,464	\$39,303	\$39,303
A4310	12135 006 430127	Psychiatric Nurse	1	1	\$29,954	\$31,440	\$32,269	\$32,269
A4310	12176 001 430158	Alcoholism Abuse Coordinator	1	1	\$52,118	\$70,127	\$70,127	\$71,530
A4310	12188 001 430026	Coordinator Mntl Hlth Serves	1	1	\$72,402	\$73,850	\$73,850	\$75,327
A4310	12189 001 430163	Intensive Case Manager	1	1	\$64,267	\$67,235	\$68,580	\$68,580
A4310	12189 002 430164	Intensive Case Manager	1	1	\$60,421	\$63,241	\$64,506	\$64,506
A4310	12189 003 430165	Intensive Case Manager	1	1	\$60,570	\$63,396	\$64,664	\$64,664
A4310	12189 004 430166	Intensive Case Manager	1	1	\$68,728	\$71,867	\$73,304	\$73,304
A4310	12189 005 430167	Intensive Case Manager	1	1	\$20,391	\$52,495	\$53,537	\$53,537
A4310	12201 004 430031	Supervising Social Worker	1	1	\$59,046	\$62,668	\$63,873	\$63,873
A4310	12201 005 430032	Supervising Social Worker	1	1	\$69,538	\$72,709	\$74,163	\$74,163
A4310	12201 006 430033	Supervising Social Worker	1	1	\$69,705	\$72,882	\$74,340	\$74,340
A4310	12201 007 430034	Supervising Social Worker	1	1	\$61,535	\$73,357	\$74,998	\$74,998
A4310	12201 001 430135	Supervising Social Worker	1	1	\$64,706	\$67,691	\$69,045	\$69,045
A4310	12201 002 430136	Supervising Social Worker	1	1	\$60,876	\$72,552	\$74,503	\$74,503
A4310	12204 002 430147	CASAC	1	1	\$50,446	\$52,911	\$54,369	\$54,369
A4310	12204 003 430148	CASAC	1	1	\$11,651	\$52,495	\$53,945	\$53,945
A4310	12204 006 430151	CASAC	1	1	\$24,728	\$55,217	\$56,320	\$56,320
A4310	12204 007 430152	CASAC	1	1	\$45,785	\$48,043	\$49,004	\$49,004
A4310	12204 008 430153	CASAC	1	1	\$45,404	\$47,648	\$48,601	\$48,601
A4310	12204 009 430154	CASAC	1	1	\$44,308	\$46,514	\$47,844	\$47,844
A4310	12204 010 430155	CASAC	1	1	\$34,754	\$50,921	\$47,419	\$47,419
A4310	12204 011 430156	CASAC	1	1	\$46,588	\$54,384	\$55,472	\$55,472
A4310	12205 001 430035	Staff Social Worker	1	1	\$45,359	\$47,601	\$48,553	\$48,553
A4310	12205 002 430036	Staff Social Worker	1	1	\$56,688	\$59,365	\$60,552	\$60,552
A4310	12205 006 430039	Staff Social Worker	1	1	\$50,834	\$53,328	\$53,537	\$53,537
A4310	12205 008 430041	Staff Social Worker	1	1	\$51,389	\$53,862	\$53,537	\$53,537
A4310	12205 009 430042	Staff Social Worker	1	1	\$0	\$52,494	\$53,537	\$53,537
A4310	12205 010 430043	Staff Social Worker	1	1	\$15,289	\$46,097	\$47,419	\$47,419
A4310	12205 012 430045	Staff Social Worker	1	1	\$51,017	\$53,352	\$54,920	\$54,920
A4310	12205 013 430046	Staff Social Worker	1	1	\$0	\$52,494	\$53,537	\$53,537
A4310	12205 014 430047	Staff Social Worker	1	1	\$54,084	\$56,661	\$57,794	\$57,794
A4310	12205 015 430048	Staff Social Worker	1	1	\$51,389	\$53,862	\$54,939	\$54,939
A4310	12205 016 430049	Staff Social Worker	1	1	\$32,836	\$52,495	\$53,945	\$53,945
A4310	12205 019 430052	Staff Social Worker	1	1	\$41,957	\$46,930	\$47,011	\$47,011
A4310	12205 020 430053	Staff Social Worker	1	1	\$45,228	\$47,465	\$48,414	\$48,414
A4310	12205 021 430054	Staff Social Worker	1	1	\$50,869	\$53,328	\$53,537	\$53,537
A4310	12205 023 430055	Staff Social Worker	1	1	\$52,218	\$54,724	\$55,818	\$55,818

				2018	2019	2017	2018	2019	2019	2019
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A4310 Mental Health										
A4310	12205	024	430056	Staff Social Worker	1	1	\$0	\$52,494	\$53,537	\$53,537
A4310	12205	026	430057	Staff Social Worker	1	1	\$44,285	\$46,514	\$47,844	\$47,844
A4310	12205	028	430059	Staff Social Worker	1	1	\$51,627	\$54,110	\$55,192	\$55,192
A4310	12205	029	430060	Staff Social Worker	1	1	\$31,899	\$52,495	\$53,945	\$53,945
A4310	12205	030	430061	Staff Social Worker	1	1	\$11,651	\$52,495	\$53,945	\$53,945
A4310	12205	031	430104	Staff Social Worker	1	1	\$37,539	\$52,495	\$53,945	\$53,945
A4310	12205	032	430105	Staff Social Worker	1	1	\$37,049	\$52,495	\$53,945	\$53,945
A4310	12205	025	430107	Staff Social Worker	1	1	\$52,516	\$53,566	\$53,566	\$54,637
A4310	12205	007	430138	Staff Social Worker	1	1	\$51,118	\$53,353	\$54,920	\$54,920
A4310	12205	039	430139	Staff Social Worker	1	1	\$50,377	\$52,911	\$54,369	\$54,369
A4310	12205	040	430140	Staff Social Worker	1	1	\$51,056	\$53,352	\$54,920	\$54,920
A4310	12205	041	430141	Staff Social Worker	1	1	\$51,575	\$54,056	\$55,137	\$55,137
A4310	12205	042	430142	Staff Social Worker	1	1	\$50,277	\$52,911	\$54,369	\$54,369
A4310	12205	044	430144	Staff Social Worker	1	1	\$44,894	\$46,953	\$48,392	\$48,392
A4310	12205	045	430145	Staff Social Worker	1	1	\$44,894	\$46,953	\$48,392	\$48,392
A4310	12242	001	430172	Quality Assurance Coordinator	1	1	\$58,660	\$59,833	\$59,833	\$61,030
A4310	12260	001	430029	Reentry Coordinator	1	1	\$61,476	\$64,612	\$65,904	\$65,904
A4310	12261	001	430065	Housing Coordinator	1	1	\$78,391	\$79,959	\$79,959	\$81,558
A4310	12280	001	430008	Coordinator of CART Services	1	1	\$69,655	\$71,048	\$71,048	\$72,469
A4310	12535	001	430068	Administrative Prog.Spec. I	1	1	\$82,336	\$83,983	\$83,983	\$85,663
A4310	12831	001	430070	Vocational Counselor	1	1	\$52,532	\$55,049	\$56,150	\$56,150
A4310	15130	002	430072	Mental Health Assistant	1	1	\$53,656	\$56,217	\$57,341	\$57,341
A4310	15130	005	430075	Mental Health Assistant	1	1	\$43,139	\$45,295	\$46,201	\$46,201
A4310	15504	001	430077	Administrative Assistant	1	1	\$43,896	\$45,710	\$47,124	\$47,124
A4310	16022	001	430078	Data Entry Machine Operator	1	1	\$39,653	\$39,994	\$38,948	\$38,948
A4310	16102	001	430110	Account Clerk I	1	1	\$46,948	\$49,251	\$50,236	\$50,236
A4310	16104	001	430082	Account Clerk II	1	1	\$42,503	\$44,335	\$45,722	\$45,722
A4310	16104	003	430084	Account Clerk II	1	1	\$43,171	\$45,329	\$46,236	\$46,236
A4310	16197	001	430171	Insurance Billing Manager	1	1	\$49,410	\$51,807	\$52,843	\$52,843
A4310	16207	001	430086	Clerk I P/T	1	1	\$12,256	\$13,163	\$13,426	\$13,426
A4310	16234	001	430088	Clerk Typist II	1	1	\$32,042	\$39,714	\$40,484	\$40,484
A4310	16236	009	430089	Clerk Typist I	1	1	\$19,881	\$31,865	\$32,902	\$32,902
A4310	16236	001	430090	Clerk Typist I	1	1	\$19,740	\$31,865	\$32,494	\$32,494
A4310	16236	002	430091	Clerk Typist I	1	1	\$35,774	\$37,742	\$38,497	\$38,497
A4310	16236	003	430092	Clerk Typist I	1	1	\$29,195	\$37,208	\$38,452	\$38,452
A4310	16236	004	430093	Clerk Typist I	1	1	\$31,794	\$33,515	\$34,185	\$34,185
A4310	16236	007	430095	Clerk Typist I	1	1	\$36,022	\$37,906	\$38,664	\$38,664
A4310	16236	008	430109	Clerk Typist I	1	1	\$22,706	\$31,865	\$32,902	\$32,902
A4310	16236	011	430129	Clerk Typist I	1	1	\$51,669	\$54,153	\$55,236	\$55,236
A4310	16236	012	430130	Clerk Typist I	1	1	\$28,588	\$33,337	\$34,004	\$34,004
A4310	16236	013	430131	Clerk Typist I	1	1	\$31,319	\$32,722	\$33,876	\$33,876
A4310	16236	014	430132	Clerk Typist I	1	1	\$31,239	\$33,371	\$34,038	\$34,038
A4310	16237	002	430125	Clerk Typist I P.T.	1	1	\$16,452	\$17,316	\$17,661	\$17,661
A4310	16401	001	430099	Confidential Secretary	1	1	\$42,448	\$43,297	\$43,297	\$44,163
A4310	16901	001	430101	Consumer Affairs Specialist	1	1	\$36,215	\$38,105	\$38,867	\$38,867
Personnel Services Individual Subtotal				94	94	\$4,339,070	\$5,099,846	\$5,160,628	\$5,179,366	\$5,179,366



A4310 Mental Health		2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Personnel Non-Individual</b>								
A 4310 19900	Overtime			\$30,542	\$70,494	\$65,000	\$65,000	\$65,000
A 4310 19940	Differential Pay			\$16,521	\$44,851	\$27,500	\$27,500	\$27,500
A 4310 19950	Longevity Raise			\$64,500	\$76,100	\$75,200	\$75,200	\$75,200
A 4310 19951	Health Insurance Buyout			\$9,083	\$9,500	\$7,500	\$7,500	\$7,500
A 4310 19952	Compensatory Time Payout			\$0	\$10,000	\$0	\$0	\$0
<b>Subtotal for Personnel Non-Individual</b>				\$120,646	\$210,945	\$175,200	\$175,200	\$175,200
<b>Equipment</b>								
A 4310 22999	Miscellaneous Equipment			\$8,078	\$7,500	\$8,100	\$8,100	\$8,100
<b>Subtotal for: Equipment</b>				\$8,078	\$7,500	\$8,100	\$8,100	\$8,100
<b>Contractual Expenses</b>								
A 4310 44002	Community Services Board			\$3,390	\$10,000	\$10,000	\$10,000	\$10,000
A 4310 44020	Office Supplies			\$10,150	\$10,598	\$10,598	\$10,598	\$10,598
A 4310 44023	Medical Supplies			\$28,303	\$30,001	\$30,001	\$30,001	\$30,001
A 4310 44035	Postage			\$2,055	\$3,720	\$3,360	\$3,360	\$3,360
A 4310 44036	Telephone			\$21,194	\$22,464	\$22,464	\$22,464	\$22,464
A 4310 44037	Insurance			\$64,893	\$73,225	\$66,219	\$66,219	\$66,219
A 4310 44038	Travel-Mileage, Freight			\$9,302	\$20,980	\$12,100	\$12,100	\$12,100
A 4310 44039	Conference/Training/Tuition			\$4,951	\$38,000	\$20,000	\$20,000	\$20,000
A 4310 44040	Books/Transcripts/Subscripts			\$953	\$1,000	\$1,000	\$1,000	\$1,000
A 4310 44041	Computer Fees			\$109,152	\$121,356	\$112,808	\$112,808	\$112,808
A 4310 44042	Printing And Advertising			\$1,399	\$2,280	\$2,280	\$2,280	\$2,280
A 4310 44046	Fees For Services			\$95,884	\$178,359	\$85,000	\$85,000	\$85,000
A 4310 44048	Laboratory Fees And Services			\$33,568	\$43,920	\$49,956	\$49,956	\$49,956
A 4310 44070	Equipment Repair And Rental			\$10,287	\$15,286	\$15,000	\$15,000	\$15,000
A 4310 44071	Property Repair And Rental			\$260	\$1,275	\$1,275	\$1,275	\$1,275
A 4310 44073	Motor Pool Charges			\$2,842	\$9,960	\$6,000	\$6,000	\$6,000
A 4310 44101	Electric			\$27,765	\$44,400	\$38,400	\$38,400	\$38,400
A 4310 44104	Natural Gas			\$1,093	\$0	\$0	\$0	\$0
A 4310 44108	Testing			\$200	\$1,500	\$1,500	\$1,500	\$1,500
A 4310 44248	Psychiatric Care			\$1,652,576	\$1,771,448	\$1,771,448	\$1,771,448	\$1,771,448
A 4310 44249	Inpatient Hospitalization			\$127,512	\$583,160	\$500,000	\$500,000	\$500,000
A 4310 44804	Petty Cash			\$50	\$50	\$50	\$50	\$50
A 4310 44902	Risk Retention Fund Charges			\$38,643	\$38,643	\$28,921	\$28,921	\$28,921
A 4310 44903	DGS Shared Services Charges			\$283,035	\$287,417	\$293,166	\$293,166	\$293,166
<b>Subtotal for: Contractual Expenses</b>				\$2,529,456	\$3,309,042	\$3,081,546	\$3,081,546	\$3,081,546
<b>Fringe Benefits</b>								
A 4310 89010	State Retirement			\$787,978	\$809,402	\$817,438	\$817,438	\$817,438
A 4310 89030	Social Security			\$333,914	\$387,379	\$385,005	\$409,624	\$409,624
A 4310 89060	Hospital And Medical Insurance			\$1,351,746	\$1,364,394	\$1,355,959	\$1,355,959	\$1,355,959
<b>Subtotal for: Fringe Benefits</b>				\$2,473,638	\$2,561,175	\$2,558,402	\$2,583,021	\$2,583,021
<b>Total Appropriations</b>				<b>\$9,470,887</b>	<b>\$11,188,508</b>	<b>\$10,983,876</b>	<b>\$11,027,233</b>	<b>\$11,027,233</b>

A4310 Mental Health			2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Revenue</b>									
A4310	01619	Drug Abuse Fees			\$0	(\$345,559)	(\$347,901)	(\$347,901)	(\$347,901)
A4310	01625	Acmhb Clinic/Mobile Crisis			(\$3,271,645)	(\$3,571,401)	(\$3,295,373)	(\$3,295,373)	(\$3,295,373)
A4310	03486	Narcotics Addiction Control			(\$211,150)	(\$209,568)	(\$124,568)	(\$124,568)	(\$124,568)
A4310	03490	Mental Health			(\$2,685,084)	(\$2,757,134)	(\$2,673,180)	(\$2,673,180)	(\$2,673,180)
A4310	03492	BNNY Grant			\$0	(\$200,000)	(\$243,657)	(\$243,657)	(\$243,657)
A4310	04490	Mental Health			(\$594,696)	(\$339,366)	(\$567,596)	(\$567,596)	(\$567,596)
<b>Total Revenue</b>					<b>(\$6,762,575)</b>	<b>(\$7,423,028)</b>	<b>(\$7,252,275)</b>	<b>(\$7,252,275)</b>	<b>(\$7,252,275)</b>

<b>County Share</b>					<b>\$2,708,312</b>	<b>\$3,765,480</b>	<b>\$3,731,601</b>	<b>\$3,774,958</b>	<b>\$3,774,958</b>
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A4322 Mental Health Contract			2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Contractual Expenses</b>									
A 4322	44419	St. Anne Institute			\$141,272	\$155,754	\$161,108	\$161,108	\$161,108
A 4322	44426	Community Maternity			\$115,570	\$121,349	\$123,313	\$123,313	\$123,313
A 4322	44430	Catholic Charities			\$37,557	\$39,376	\$41,605	\$41,605	\$41,605
A 4322	44432	Albany County DCYF			\$312,988	\$383,809	\$302,997	\$302,997	\$302,997
A 4322	44434	Clearview Center			\$566,346	\$988,627	\$945,619	\$945,619	\$945,619
A 4322	44435	Parsons Child/Family Center			\$570,418	\$809,028	\$908,192	\$908,192	\$908,192
A 4322	44437	Rehab Support Services			\$3,183,981	\$3,642,067	\$3,800,745	\$3,800,745	\$3,800,745
A 4322	44441	(Northeast DBA) The Workshop			\$755,617	\$798,362	\$799,427	\$799,427	\$799,427
A 4322	44478	Capital Area Peer Services			\$373,931	\$392,627	\$411,851	\$411,851	\$411,851
A 4322	44479	Homeless Travelers Aid Assoc			\$534,038	\$563,670	\$605,447	\$605,447	\$605,447
A 4322	44495	MH Empowerment Project			\$88,912	\$111,231	\$112,753	\$112,753	\$112,753
A 4322	44496	Counseling Care Services			\$20,770	\$21,819	\$22,595	\$22,595	\$22,595
A 4322	44999	Misc. Contractual Expense			\$0	\$85,950	\$0	\$0	\$0
<b>Subtotal for: Contractual Expenses</b>					<b>\$6,701,401</b>	<b>\$8,113,669</b>	<b>\$8,235,652</b>	<b>\$8,235,652</b>	<b>\$8,235,652</b>
<b>Total Appropriations</b>					<b>\$6,701,401</b>	<b>\$8,113,669</b>	<b>\$8,235,652</b>	<b>\$8,235,652</b>	<b>\$8,235,652</b>

<b>Revenue</b>									
A4322	03490	Mental Health			(\$6,464,250)	(\$7,730,902)	(\$7,852,885)	(\$7,852,885)	(\$7,852,885)
A4322	04490	Mental Health			(\$382,768)	(\$382,767)	(\$382,767)	(\$382,767)	(\$382,767)
<b>Total Revenue</b>					<b>(\$6,847,018)</b>	<b>(\$8,113,669)</b>	<b>(\$8,235,652)</b>	<b>(\$8,235,652)</b>	<b>(\$8,235,652)</b>
<b>County Share</b>					<b>(\$145,618)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# PROBATION - 3140

A3140 Probation				2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Personnel Services Individual</b>										
A3140	11045	001	380001	Director of Probation III	1	1	\$96,552	\$98,484	\$98,484	\$100,454
A3140	11124	001	380002	Deputy Director of Probation	1	1	\$83,163	\$84,827	\$90,827	\$90,827
A3140	11301	001	380003	Principal Probation Officer	1	1	\$63,914	\$83,162	\$89,162	\$89,162
A3140	12414	001	380137	Personnel Assistant	1	1	\$40,515	\$41,326	\$41,326	\$42,153
A3140	12414R	001	380184	Probation Assistant RTA	0	1	\$0	\$0	\$35,676	\$35,676
A3140	12510	001	380138	Budget Officer	1	1	\$19,582	\$68,979	\$68,979	\$70,359
A3140	14203	001	380005	Probation Supervisor	1	1	\$73,285	\$75,511	\$75,554	\$75,554
A3140	14203	002	380006	Probation Supervisor	1	1	\$70,449	\$75,442	\$75,554	\$75,554
A3140	14203	004	380008	Probation Supervisor	1	1	\$57,434	\$69,511	\$69,551	\$69,551
A3140	14203	005	380009	Probation Supervisor	1	1	\$68,734	\$69,511	\$69,551	\$69,551
A3140	14203	006	380010	Probation Supervisor	1	1	\$71,108	\$71,910	\$71,952	\$71,952
A3140	14203	007	380011	Probation Supervisor	1	1	\$68,734	\$69,511	\$71,952	\$71,952
A3140	14203	010	380014	Probation Supervisor	1	1	\$74,668	\$75,511	\$75,554	\$75,554
A3140	14203	011	380015	Probation Supervisor	1	1	\$71,902	\$75,511	\$75,554	\$75,554
A3140	14203	012	380130	Probation Supervisor	1	1	\$74,668	\$75,511	\$75,554	\$75,554
A3140	14203	009	380158	Probation Supervisor	1	1	\$74,322	\$75,511	\$75,554	\$75,554
A3140	14203	013	380160	Probation Supervisor	1	1	\$73,458	\$75,511	\$75,554	\$75,554
A3140	14203R	001	380171	Probation Supervisor RTA	0	1	\$0	\$0	\$69,551	\$69,551
A3140	14203R	002	380172	Probation Supervisor RTA	0	1	\$0	\$0	\$69,551	\$69,551
A3140	14213	001	380016	Senior Probation Officer	1	1	\$65,412	\$68,695	\$68,735	\$68,735
A3140	14213	002	380017	Senior Probation Officer	1	1	\$67,928	\$68,695	\$68,735	\$68,735
A3140	14213	004	380019	Senior Probation Officer	1	1	\$48,401	\$62,869	\$62,905	\$62,905
A3140	14213	005	380020	Senior Probation Officer	1	1	\$61,015	\$62,869	\$65,131	\$65,131
A3140	14213	006	380021	Senior Probation Officer	1	1	\$67,928	\$68,695	\$62,905	\$62,905
A3140	14213	007	380022	Senior Probation Officer	1	1	\$59,864	\$62,869	\$65,131	\$65,131
A3140	14213	008	380023	Senior Probation Officer	1	1	\$53,457	\$62,869	\$62,905	\$62,905
A3140	14213	009	380165	Senior Probation Officer	1	1	\$67,928	\$68,695	\$68,735	\$68,735
A3140	14213	010	380166	Senior Probation Officer	1	1	\$59,864	\$62,869	\$62,905	\$62,905
A3140	14223	001	380024	Probation Officer	1	1	\$50,185	\$52,290	\$53,166	\$53,166
A3140	14223	002	380025	Probation Officer	1	1	\$56,480	\$61,671	\$61,752	\$61,752
A3140	14223	003	380026	Probation Officer	0	1	\$52,058	\$0	\$49,844	\$49,844
A3140	14223	004	380027	Probation Officer	1	1	\$60,745	\$61,716	\$61,752	\$61,752
A3140	14223	005	380028	Probation Officer	1	1	\$58,652	\$59,316	\$59,350	\$59,350
A3140	14223	006	380029	Probation Officer	1	1	\$58,652	\$59,316	\$59,350	\$59,350
A3140	14223	007	380030	Probation Officer	1	1	\$58,767	\$61,716	\$61,752	\$61,752
A3140	14223	008	380031	Probation Officer	1	1	\$56,480	\$59,316	\$59,350	\$59,350
A3140	14223	010	380033	Probation Officer	1	1	\$33,842	\$49,705	\$50,673	\$50,673
A3140	14223	011	380034	Probation Officer	1	1	\$50,657	\$52,290	\$53,166	\$53,166
A3140	14223	012	380035	Probation Officer	1	1	\$56,480	\$59,316	\$59,350	\$59,350
A3140	14223	013	380036	Probation Officer	1	1	\$49,440	\$51,460	\$52,336	\$52,336
A3140	14223	014	380037	Probation Officer	1	1	\$50,901	\$53,120	\$49,844	\$49,844
A3140	14223	016	380039	Probation Officer	1	1	\$58,505	\$59,316	\$59,350	\$59,350
A3140	14223	018	380041	Probation Officer	1	1	\$58,652	\$59,316	\$59,350	\$59,350
A3140	14223	019	380042	Probation Officer	1	1	\$32,230	\$49,705	\$50,673	\$50,673
A3140	14223	020	380043	Probation Officer	1	1	\$48,833	\$52,290	\$53,166	\$53,166
A3140	14223	021	380044	Probation Officer	1	1	\$53,934	\$59,265	\$59,350	\$59,350

A3140 Probation				2018	2019	2017	2018	2019	2019	2019
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3140 14223 023 380046	Probation Officer	1	1	\$50,261	\$52,290	\$53,166	\$53,166	\$53,166	\$53,166	\$53,166
A3140 14223 024 380047	Probation Officer	1	1	\$61,027	\$61,716	\$61,752	\$61,752	\$61,752	\$61,752	\$61,752
A3140 14223 025 380048	Probation Officer	1	1	\$54,179	\$59,316	\$59,350	\$59,350	\$59,350	\$59,350	\$59,350
A3140 14223 026 380049	Probation Officer	1	1	\$42,431	\$50,628	\$51,506	\$51,506	\$51,506	\$51,506	\$51,506
A3140 14223 028 380051	Probation Officer	1	1	\$57,566	\$61,671	\$61,752	\$61,752	\$61,752	\$61,752	\$61,752
A3140 14223 029 380052	Probation Officer	1	1	\$61,027	\$61,716	\$61,752	\$61,752	\$61,752	\$61,752	\$61,752
A3140 14223 030 380053	Probation Officer	1	1	\$58,727	\$61,671	\$61,752	\$61,752	\$61,752	\$61,752	\$61,752
A3140 14223 032 380055	Probation Officer	1	1	\$48,223	\$52,290	\$53,166	\$53,166	\$53,166	\$53,166	\$53,166
A3140 14223 033 380056	Probation Officer	1	1	\$42,431	\$50,628	\$51,506	\$51,506	\$51,506	\$51,506	\$51,506
A3140 14223 063 380057	Probation Officer	1	1	\$30,998	\$61,671	\$61,752	\$61,752	\$61,752	\$61,752	\$61,752
A3140 14223 037 380060	Probation Officer	1	1	\$61,027	\$61,716	\$61,752	\$61,752	\$61,752	\$61,752	\$61,752
A3140 14223 038 380061	Probation Officer	1	1	\$49,365	\$51,460	\$52,336	\$52,336	\$52,336	\$52,336	\$52,336
A3140 14223 039 380062	Probation Officer	1	1	\$49,700	\$53,120	\$56,674	\$56,674	\$56,674	\$56,674	\$56,674
A3140 14223 042 380065	Probation Officer	1	1	\$38,644	\$49,705	\$50,673	\$50,673	\$50,673	\$50,673	\$50,673
A3140 14223 043 380066	Probation Officer	1	1	\$48,711	\$52,290	\$53,166	\$53,166	\$53,166	\$53,166	\$53,166
A3140 14223 044 380067	Probation Officer	1	1	\$57,869	\$59,316	\$59,350	\$59,350	\$59,350	\$59,350	\$59,350
A3140 14223 045 380068	Probation Officer	1	1	\$47,920	\$51,460	\$52,336	\$52,336	\$52,336	\$52,336	\$52,336
A3140 14223 046 380069	Probation Officer	1	1	\$61,027	\$61,716	\$61,752	\$61,752	\$61,752	\$61,752	\$61,752
A3140 14223 047 380070	Probation Officer	1	1	\$53,934	\$56,642	\$56,674	\$56,674	\$56,674	\$56,674	\$56,674
A3140 14223 048 380071	Probation Officer	1	1	\$44,097	\$56,575	\$56,674	\$56,674	\$56,674	\$56,674	\$56,674
A3140 14223 049 380072	Probation Officer	1	1	\$30,998	\$59,316	\$49,844	\$49,844	\$49,844	\$49,844	\$49,844
A3140 14223 050 380073	Probation Officer	1	1	\$58,505	\$59,316	\$59,350	\$59,350	\$59,350	\$59,350	\$59,350
A3140 14223 051 380074	Probation Officer	1	1	\$49,441	\$51,460	\$52,336	\$52,336	\$52,336	\$52,336	\$52,336
A3140 14223 052 380075	Probation Officer	1	1	\$49,614	\$52,290	\$53,166	\$53,166	\$53,166	\$53,166	\$53,166
A3140 14223 053 380076	Probation Officer	1	1	\$58,767	\$61,716	\$61,752	\$61,752	\$61,752	\$61,752	\$61,752
A3140 14223 054 380077	Probation Officer	1	1	\$59,052	\$61,716	\$61,752	\$61,752	\$61,752	\$61,752	\$61,752
A3140 14223 055 380126	Probation Officer	1	1	\$32,230	\$49,705	\$50,673	\$50,673	\$50,673	\$50,673	\$50,673
A3140 14223 056 380127	Probation Officer	1	1	\$53,934	\$56,642	\$56,674	\$56,674	\$56,674	\$56,674	\$56,674
A3140 14223 057 380128	Probation Officer	1	1	\$60,148	\$61,716	\$61,752	\$61,752	\$61,752	\$61,752	\$61,752
A3140 14223 058 380129	Probation Officer	1	1	\$53,934	\$59,265	\$49,844	\$49,844	\$49,844	\$49,844	\$49,844
A3140 14223 062 380134	Probation Officer	1	1	\$49,365	\$51,460	\$52,336	\$52,336	\$52,336	\$52,336	\$52,336
A3140 14223 059 380135	Probation Officer	1	1	\$56,333	\$59,316	\$59,350	\$59,350	\$59,350	\$59,350	\$59,350
A3140 14223 064 380153	Probation Officer	1	1	\$48,223	\$52,290	\$53,166	\$53,166	\$53,166	\$53,166	\$53,166
A3140 14223 065 380154	Probation Officer	1	1	\$53,181	\$52,455	\$49,844	\$49,844	\$49,844	\$49,844	\$49,844
A3140 14223 066 380155	Probation Officer	1	1	\$53,934	\$56,642	\$56,674	\$56,674	\$56,674	\$56,674	\$56,674
A3140 14223 067 380156	Probation Officer	1	1	\$57,869	\$59,316	\$59,350	\$59,350	\$59,350	\$59,350	\$59,350
A3140 14223 068 380157	Probation Officer	1	1	\$48,652	\$52,290	\$53,166	\$53,166	\$53,166	\$53,166	\$53,166
A3140 14223 069 380163	Probation Officer	1	1	\$44,271	\$50,628	\$51,506	\$51,506	\$51,506	\$51,506	\$51,506
A3140 14224 001 380078	Probation Officer P.T.	1	1	\$30,414	\$29,659	\$29,676	\$29,676	\$29,676	\$29,676	\$29,676
A3140 14224 003 380080	Probation Officer P.T.	1	1	\$31,642	\$30,858	\$29,676	\$29,676	\$29,676	\$29,676	\$29,676
A3140 14423R 001 380173	Senior Probation Officer RTA	0	1	\$0	\$0	\$62,905	\$62,905	\$62,905	\$62,905	\$62,905
A3140 14423R 002 380174	Senior Probation Officer RTA	0	1	\$0	\$0	\$62,905	\$62,905	\$62,905	\$62,905	\$62,905
A3140 14424R 001 380175	Probation Officer Trainee RTA	0	1	\$0	\$0	\$44,027	\$44,027	\$44,027	\$44,027	\$44,027
A3140 14424R 002 380176	Probation Officer Trainee RTA	0	1	\$0	\$0	\$44,027	\$44,027	\$44,027	\$44,027	\$44,027
A3140 14424R 003 380177	Probation Officer Trainee RTA	0	1	\$0	\$0	\$44,027	\$44,027	\$44,027	\$44,027	\$44,027
A3140 14424R 004 380178	Probation Officer Trainee RTA	0	1	\$0	\$0	\$44,027	\$44,027	\$44,027	\$44,027	\$44,027
A3140 14424R 005 380179	Probation Officer Trainee RTA	0	1	\$0	\$0	\$44,027	\$44,027	\$44,027	\$44,027	\$44,027
A3140 14424R 006 380180	Probation Officer Trainee RTA	0	1	\$0	\$0	\$44,027	\$44,027	\$44,027	\$44,027	\$44,027
A3140 14424R 007 380181	Probation Officer Trainee RTA	0	1	\$0	\$0	\$44,027	\$44,027	\$44,027	\$44,027	\$44,027
A3140 14424R 008 380182	Probation Officer Trainee RTA	0	1	\$0	\$0	\$44,027	\$44,027	\$44,027	\$44,027	\$44,027
A3140 14424R 009 380183	Probation Officer Trainee RTA	0	1	\$0	\$0	\$44,027	\$44,027	\$44,027	\$44,027	\$44,027
A3140 15311 002 380084	Probation Assistant	1	1	\$27,814	\$36,465	\$37,335	\$37,335	\$37,335	\$37,335	\$37,335

A3140 Probation		2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
A3140 15311 003 380085	Probation Assistant	1	1	\$45,724	\$48,018	\$48,046	\$48,046	\$48,046
A3140 15311 004 380086	Probation Assistant	1	1	\$45,724	\$48,018	\$48,046	\$48,046	\$48,046
A3140 15311 006 380088	Probation Assistant	1	1	\$36,320	\$42,051	\$42,135	\$42,135	\$42,135
A3140 15311 009 380090	Probation Assistant	1	1	\$42,360	\$48,018	\$48,046	\$48,046	\$48,046
A3140 15311 010 380091	Probation Assistant	1	1	\$35,286	\$38,127	\$38,997	\$38,997	\$38,997
A3140 15311 011 380092	Probation Assistant	1	1	\$37,459	\$48,018	\$48,046	\$48,046	\$48,046
A3140 15311 012 380093	Probation Assistant	1	1	\$45,724	\$48,018	\$48,046	\$48,046	\$48,046
A3140 16016 001 380141	Key punch Operator	1	1	\$39,622	\$41,983	\$42,015	\$42,015	\$42,015
A3140 16022 001 380096	Data Entry Machine Operator	1	1	\$29,992	\$31,814	\$31,840	\$31,840	\$31,840
A3140 16042 001 380169	Senior Keyboard Specialist	1	1	\$46,152	\$47,076	\$47,076	\$48,018	\$48,018
A3140 16043 001 380142	Keyboard Specialist	1	1	\$31,401	\$32,711	\$32,736	\$32,736	\$32,736
A3140 16043 002 380143	Keyboard Specialist	1	1	\$28,496	\$31,920	\$31,946	\$31,946	\$31,946
A3140 16043 003 380144	Keyboard Specialist	1	1	\$29,786	\$31,920	\$31,946	\$31,946	\$31,946
A3140 16043 004 380145	Keyboard Specialist	1	1	\$33,598	\$35,601	\$35,628	\$35,628	\$35,628
A3140 16043 005 380146	Keyboard Specialist	1	1	\$30,466	\$32,425	\$32,450	\$32,450	\$32,450
A3140 16102 001 380100	Account Clerk I	1	1	\$34,277	\$36,320	\$36,346	\$36,346	\$36,346
A3140 16102 002 380101	Account Clerk I	1	1	\$14,565	\$36,323	\$36,346	\$36,346	\$36,346
A3140 16102 003 380147	Account Clerk I	1	1	\$40,634	\$42,756	\$43,611	\$43,611	\$43,611
A3140 16200 001 380148	Clerical Supervisor	1	1	\$36,193	\$38,349	\$38,378	\$38,378	\$38,378
<i>Personnel Services Individual Subtotal</i>		102	117	\$5,291,042	\$5,727,562	\$6,488,897	\$6,494,016	\$6,494,016
<b>Personnel Non-Individual</b>								
A 3140 19900	Overtime			\$78,804	\$72,650	\$60,150	\$60,150	\$60,150
A 3140 19901R	Overtime Staffing RTA			\$0	\$0	\$19,000	\$19,000	\$19,000
A 3140 19902R	Overtime Program RTA			\$0	\$0	\$37,700	\$37,700	\$37,700
A 3140 19950	Longevity Raise			\$74,850	\$90,000	\$91,750	\$91,750	\$91,750
A 3140 19951	Health Insurance Buyout			\$32,333	\$40,000	\$40,000	\$40,000	\$40,000
A 3140 19952	Compensatory Time Payout			\$91,232	\$100,000	\$100,000	\$100,000	\$100,000
A 3140 19982	On Call Pay			\$18,461	\$24,000	\$24,000	\$24,000	\$24,000
<b>Subtotal for Personnel Non-Individual</b>				\$295,680	\$326,650	\$372,600	\$372,600	\$372,600
<b>Equipment</b>								
A 3140 22001	Office Equipment			\$565	\$1,000	\$1,000	\$1,000	\$1,000
A 3140 22002R	Chairs RTA			\$0	\$0	\$4,438	\$4,438	\$4,438
A 3140 22050	Computer Equipment			\$5,558	\$2,000	\$2,000	\$2,000	\$2,000
A 3140 22051R	Computer/Teleohone/Radios RTA			\$0	\$0	\$19,100	\$19,100	\$19,100
A 3140 22750	Security Equipment			\$26,740	\$19,000	\$19,000	\$19,000	\$19,000
A 3140 22751R	Vests and Equiment RTA			\$0	\$0	\$14,000	\$14,000	\$14,000
<b>Subtotal for: Equipment</b>				\$32,863	\$22,000	\$59,538	\$59,538	\$59,538
<b>Contractual Expenses</b>								
A 3140 44020	Office Supplies			\$6,811	\$11,000	\$11,000	\$11,000	\$11,000
A 3140 44028	Safety Supplies			\$7,473	\$10,500	\$15,000	\$15,000	\$15,000
A 3140 44035	Postage			\$8,682	\$10,000	\$10,000	\$10,000	\$10,000
A 3140 44036	Telephone			\$17,716	\$22,000	\$22,000	\$22,000	\$22,000
A 3140 44037	Insurance			\$19,510	\$19,697	\$18,910	\$18,910	\$18,910
A 3140 44038	Travel-Mileage, Freight			\$2,968	\$7,000	\$7,000	\$7,000	\$7,000
A 3140 44038R	Mieage RTA			\$0	\$0	\$2,300	\$2,300	\$2,300
A 3140 44039	Conferences/Training/Tuition			\$7,764	\$13,000	\$13,000	\$13,000	\$13,000
A 3140 44040	Books/Transcripts/Subscripts			\$1,996	\$4,600	\$6,600	\$6,600	\$6,600
A 3140 44041	Computer Fees			\$23,624	\$31,000	\$35,000	\$35,000	\$35,000
A 3140 44042	Printing And Advertising			\$279	\$1,500	\$1,000	\$1,000	\$1,000
A 3140 44046	Fees For Services			\$31,756	\$42,750	\$42,750	\$42,750	\$42,750

A3140 Probation		2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
A 3140 44046R	Fees For Services RTA			\$0	\$0	\$830,781	\$830,781	\$830,781
A 3140 44065	Photocopier Lease			\$6,758	\$8,000	\$8,000	\$8,000	\$8,000
A 3140 44070	Equipment Repair And Rental			\$0	\$2,750	\$2,750	\$2,750	\$2,750
A 3140 44072	Vehicle Maintenance			\$26	\$10,000	\$10,000	\$10,000	\$10,000
A 3140 44101	Electric			\$51,748	\$60,502	\$60,502	\$60,502	\$60,502
A 3140 44102	Gas And Oil			\$3,820	\$6,000	\$6,000	\$6,000	\$6,000
A 3140 44104	Natural Gas			\$2,783	\$6,860	\$6,860	\$6,860	\$6,860
A 3140 44902	Risk Retention Fund Charges			\$17,212	\$17,212	\$12,882	\$12,882	\$12,882
A 3140 44903	DGS Shared Services Charges			\$635,214	\$646,439	\$659,368	\$659,368	\$659,368
<b>Subtotal for: Contractual Expenses</b>				\$846,141	\$930,810	\$1,781,703	\$1,781,703	\$1,781,703
<b>Fringe Benefits</b>								
A 3140 89010	State Retirement			\$958,736	\$1,080,163	\$1,090,665	\$1,090,665	\$1,090,665
A 3140 89030	Social Security			\$408,298	\$461,885	\$449,901	\$515,050	\$515,050
A 3140 89060	Hospital And Medical Insurance			\$1,638,609	\$1,367,862	\$1,596,437	\$1,596,437	\$1,596,437
<b>Subtotal for: Fringe Benefits</b>				\$3,005,643	\$2,909,910	\$3,137,003	\$3,202,152	\$3,202,152
<b>Total Appropriations</b>				<b>\$9,471,368</b>	<b>\$9,916,932</b>	<b>\$11,839,741</b>	<b>\$11,910,009</b>	<b>\$11,910,009</b>
<b>Revenue</b>								
A3140 01515	Alternative Incarceration Fees			(\$628)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
A3140 01580	Restitution Surcharge			(\$30,441)	(\$21,700)	(\$21,700)	(\$21,700)	(\$21,700)
A3140 01581	Probation Supervision Chrgs.			(\$162,474)	(\$160,000)	(\$160,000)	(\$160,000)	(\$160,000)
A3140 01591	Probation STOP DWI Grant			\$0	(\$64,000)	(\$64,000)	(\$64,000)	(\$64,000)
A3140 02226	VOID Offenders GPS Tracking			(\$2,329)	(\$13,500)	(\$13,500)	(\$13,500)	(\$13,500)
A3140 02770	Other Unclassified Revenues			(\$2,317)	(\$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			(\$608,173)	(\$618,228)	(\$655,980)	(\$655,980)	(\$655,980)
A3140 03322	Raise the Age Grant			\$0	\$0	(\$1,996,743)	(\$1,996,743)	(\$1,996,743)
A3140 03329	DWI Ignition Interlock			\$0	(\$41,907)	(\$41,907)	(\$41,907)	(\$41,907)
A3140 03334	Operation GIVE			(\$82,646)	(\$95,870)	(\$83,370)	(\$83,370)	(\$83,370)
A3140 03340	Alternatives to Incarceration			(\$29,116)	(\$29,102)	(\$29,102)	(\$29,102)	(\$29,102)
<b>Total Revenue</b>				<b>(\$2,044,875)</b>	<b>(\$2,173,048)</b>	<b>(\$4,195,043)</b>	<b>(\$4,195,043)</b>	<b>(\$4,195,043)</b>
<b>County Share</b>				<b>\$7,426,493</b>	<b>\$7,743,884</b>	<b>\$7,644,698</b>	<b>\$7,714,966</b>	<b>\$7,714,966</b>

# PUBLIC DEFENDER - 1170

A1170 Public Defender				2018	2019	2017	2018	2019	2019	2019
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>										
A1170	11042 001	150001	Public Defender	1	1	\$117,133	\$119,476	\$119,476	\$121,866	\$121,866
A1170	12009 001	150003	Chief Assistant Public Defend	1	1	\$78,558	\$96,900	\$96,900	\$98,838	\$98,838
A1170	12019 001	150033	Assistant Public Defender II	0	1	\$0	\$0	\$0	\$72,828	\$72,828
A1170	12019 002	150042	Assistant Public Defender II	1	1	\$0	\$1	\$1	\$72,828	\$72,828
A1170	12019 003	150045	Assistant Public Defender II	0	0	\$10,793	\$0	\$0	\$0	\$0
A1170	12019 004	150049	Assistant Public Defender II	0	0	\$12,704	\$0	\$0	\$0	\$0
A1170	12019 005	150108	Assistant Public Defender II	1	1	\$57,884	\$71,400	\$71,400	\$72,828	\$72,828
A1170	12019 006	150109	Assistant Public Defender II	1	1	\$57,884	\$71,400	\$71,400	\$72,828	\$72,828
A1170	12019 007	150110	Assistant Public Defender II	1	1	\$57,884	\$71,400	\$71,400	\$72,828	\$72,828
A1170	12019 008	150111	Assistant Public Defender II	1	1	\$53,425	\$71,400	\$71,400	\$72,828	\$72,828
A1170	12019 009	150112	Assistant Public Defender II	1	1	\$57,884	\$71,400	\$71,400	\$72,828	\$72,828
A1170	12019 010	150113	Assistant Public Defender II	1	1	\$57,884	\$71,400	\$71,400	\$72,828	\$72,828
A1170	12019 011	150114	Assistant Public Defender II	1	1	\$57,884	\$71,400	\$71,400	\$72,828	\$72,828
A1170	12019 012	150115	Assistant Public Defender II	1	1	\$57,884	\$71,400	\$71,400	\$72,828	\$72,828
A1170	12019 013	150116	Assistant Public Defender II	1	1	\$57,884	\$71,400	\$71,400	\$72,828	\$72,828
A1170	12019 014	150117	Assistant Public Defender II	1	1	\$57,884	\$71,400	\$71,400	\$72,828	\$72,828
A1170	12021 001	150057	Assistant Public Defender I	0	0	\$11,258	\$0	\$0	\$0	\$0
A1170	12021 002	150058	Assistant Public Defender I	0	0	\$7,594	\$0	\$0	\$0	\$0
A1170	12021 003	150059	Assistant Public Defender I	0	0	\$7,445	\$0	\$0	\$0	\$0
A1170	12021 004	150060	Assistant Public Defender I	0	0	\$7,594	\$0	\$0	\$0	\$0
A1170	12021 005	150061	Assistant Public Defender I	0	0	\$7,594	\$0	\$0	\$0	\$0
A1170	12021 006	150062	Assistant Public Defender I	0	0	\$10,988	\$0	\$0	\$0	\$0
A1170	12021 007	150063	Assistant Public Defender I	0	0	\$11,966	\$0	\$0	\$0	\$0
A1170	12021 008	150064	Assistant Public Defender I	0	0	\$11,966	\$0	\$0	\$0	\$0
A1170	12021 009	150065	Assistant Public Defender I	1	1	\$46,812	\$57,743	\$57,743	\$65,000	\$65,000
A1170	12021 010	150066	Assistant Public Defender I	0	0	\$11,722	\$0	\$0	\$0	\$0
A1170	12021 011	150067	Assistant Public Defender I	0	0	\$10,988	\$0	\$0	\$0	\$0
A1170	12021 012	150068	Assistant Public Defender I	0	0	\$11,250	\$0	\$0	\$0	\$0
A1170	12021 013	150069	Assistant Public Defender I	1	1	\$46,812	\$57,743	\$57,743	\$65,000	\$65,000
A1170	12021 014	150070	Assistant Public Defender I	1	1	\$50,249	\$57,743	\$57,743	\$65,000	\$65,000
A1170	12021 015	150071	Assistant Public Defender I	1	1	\$46,812	\$57,743	\$57,743	\$65,000	\$65,000
A1170	12021 016	150072	Assistant Public Defender I	0	0	\$11,466	\$0	\$0	\$0	\$0
A1170	12021 017	150093	Assistant Public Defender I	0	0	\$12,922	\$0	\$0	\$0	\$0
A1170	12021 019	150095	Assistant Public Defender I	0	0	\$11,966	\$0	\$0	\$0	\$0
A1170	12021 020	150097	Assistant Public Defender I	0	0	\$7,594	\$0	\$0	\$0	\$0
A1170	12021 021	150098	Assistant Public Defender I	1	1	\$46,812	\$57,743	\$57,743	\$65,000	\$0
A1170	12021 022	150119	Assistant Public Defender I	1	1	\$46,812	\$57,743	\$57,743	\$65,000	\$65,000
A1170	12021 023	150120	Assistant Public Defender I	1	1	\$46,812	\$57,743	\$57,743	\$65,000	\$65,000
A1170	12021 024	150121	Assistant Public Defender I	1	1	\$22,644	\$57,743	\$57,743	\$65,000	\$65,000
A1170	12021 025	150122	Assistant Public Defender I	1	1	\$0	\$1	\$1	\$65,000	\$65,000
A1170	12022 002	150074	Assistant Public Defender I FL	0	0	\$15,905	\$0	\$0	\$0	\$65,000
A1170	12022 003	150075	Assistant Public Defender I FL	0	0	\$11,465	\$0	\$0	\$0	\$0

A1170 Public Defender				2018	2019	2017	2018	2019	2019	2019
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A1170 12022 004 150076	Assistant Public Defender I FL			0	0	\$11,466	\$0	\$0	\$0	\$0
A1170 12022 005 150077	Assistant Public Defender I FL			0	0	\$7,594	\$0	\$0	\$0	\$0
A1170 12022 009 150081	Assistant Public Defender I FL			0	0	\$7,594	\$0	\$0	\$0	\$0
A1170 12022 010 150082	Assistant Public Defender I FL			0	0	\$4,169	\$0	\$0	\$0	\$0
A1170 12022 011 150083	Assistant Public Defender I FL			0	0	\$11,466	\$0	\$0	\$0	\$0
A1170 12022 012 150102	Assistant Public Defender I FL			0	0	\$11,465	\$0	\$0	\$0	\$0
A1170 12023 002 150085	Deputy Public Defender			1	1	\$54,608	\$86,700	\$86,700	\$88,434	\$88,434
A1170 12026 001 150123	Assistant Public Defender III			1	1	\$62,019	\$76,500	\$76,500	\$78,030	\$78,030
A1170 12026 002 150124	Assistant Public Defender III			1	1	\$59,313	\$76,500	\$76,500	\$78,030	\$78,030
A1170 12026 003 150131	Assistant Public Defender III			1	1	\$62,019	\$76,500	\$76,500	\$78,030	\$78,030
A1170 12026 004 150132	Assistant Public Defender III			1	1	\$52,044	\$76,500	\$76,500	\$78,030	\$78,030
A1170 12026 005 150133	Assistant Public Defender III			1	1	\$57,884	\$76,500	\$76,500	\$78,030	\$78,030
A1170 12026 001 150140	Assistant Public Defender III			0	1	\$0	\$0	\$0	\$78,030	\$78,030
A1170 12027 001 150125	Assistant Public Defender IV			1	1	\$66,154	\$81,600	\$81,600	\$83,232	\$83,232
A1170 12027 002 150126	Assistant Public Defender IV			1	1	\$0	\$1	\$1	\$83,232	\$83,232
A1170 12028 001 150127	Assistant Public Defender V			1	1	\$0	\$1	\$1	\$1	\$1
A1170 12028 002 150128	Assistant Public Defender V			1	1	\$0	\$1	\$1	\$90,000	\$90,000
A1170 12029 001 150129	Assistant Public Defender VI			1	1	\$76,491	\$94,350	\$94,350	\$96,237	\$96,237
A1170 12029 002 150130	Assistant Public Defender VI			1	1	\$76,491	\$94,350	\$94,350	\$96,237	\$96,237
A1170 12030 001 150135	Arraignment Attorney			1	1	\$0	\$50,000	\$50,000	\$50,000	\$50,000
A1170 12030R 001 150137	Assistant Public Defender RTA			0	1	\$0	\$0	\$58,898	\$58,898	\$58,898
A1170 12036 001 150140	Social Services Coordinator			0	1	\$0	\$0	\$0	\$55,000	\$55,000
A1170 14011 001 150030	Chief Criminal Investigator			1	1	\$0	\$70,616	\$70,616	\$72,028	\$72,028
A1170 14011 002 150134	Chief Criminal Investigator			1	1	\$2,885	\$70,616	\$70,616	\$72,028	\$72,028
A1170 14013 001 150031	Criminal Investigator			1	1	\$0	\$66,300	\$66,300	\$67,626	\$67,626
A1170 14013 002 150032	Criminal Investigator			1	1	\$44,847	\$45,845	\$45,845	\$46,762	\$46,762
A1170 15020 001 150101	Court Attendant			1	1	\$42,742	\$43,860	\$43,860	\$44,737	\$44,737
A1170 15023 001 150046	Paralegal			0	1	\$0	\$0	\$0	\$44,737	\$44,737
A1170 15023 002 150086	Paralegal			1	1	\$42,677	\$43,860	\$43,860	\$44,737	\$44,737
A1170 15024 001 150138	Court Supervisor			0	1	\$0	\$0	\$0	\$85,000	\$85,000
A1170 15025 002 150088	Legal Secretary			1	1	\$39,258	\$40,800	\$40,800	\$41,616	\$41,616
A1170 15025 004 150090	Legal Secretary			1	1	\$39,258	\$40,800	\$40,800	\$41,616	\$41,616
A1170 15025 005 150099	Legal Secretary			1	1	\$39,258	\$40,800	\$40,800	\$41,616	\$41,616
A1170 15025 006 150100	Legal Secretary			0	1	\$0	\$0	\$0	\$41,616	\$41,616
A1170 15025R 001 150136	Legal Secretary – RTA			0	1	\$0	\$0	\$41,616	\$41,616	\$41,616
A1170 16022 001 150038	Data Entry Machine Operator			1	1	\$39,258	\$40,800	\$40,800	\$41,616	\$41,616
A1170 16211 001 150107	Clerical Aide			1	1	\$31,696	\$38,250	\$38,250	\$39,015	\$39,015
A1170 16401 003 150048	Confidential Secretary			1	1	\$37,156	\$38,760	\$38,760	\$39,535	\$39,535
A1170 16412 001 150139	Receptionist			0	1	\$0	\$0	\$0	\$35,000	\$35,000
<i>Personnel Services Individual Subtotal</i>				47	56	\$2,308,830	\$2,763,132	\$2,863,646	\$3,689,992	\$3,689,992

**Personnel Non-Individual**

A 1170 19900	Overtime					\$8,868	\$8,500	\$8,500	\$8,500	\$8,500
A 1170 19920	Stipend – Data Officer					\$0	\$0	\$0	\$20,000	\$20,000
A 1170 19935	Law Intern Program					\$0	\$15,000	\$15,000	\$15,000	\$15,000
A 1170 19950	Longevity Raise					\$26,150	\$25,100	\$25,100	\$25,100	\$25,100
A 1170 19951	Health Insurance Buyout					\$5,000	\$6,000	\$6,000	\$6,000	\$6,000
A 1170 19954	Enhanced Pay					\$130,800	\$173,225	\$168,000	\$168,000	\$168,000
<b>Subtotal for Personnel Non-Individual</b>						\$170,818	\$227,825	\$222,600	\$242,600	\$242,600

**Equipment**

A 1170 22001	Office Equipment					\$0	\$1,000	\$0	\$33,000	\$33,000
A 1170 22001R	Office Equipment RTA					\$0	\$0	\$9,619	\$9,619	\$9,619



A1170 Public Defender			2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
A 1170 22050	Computer Equipment				\$0	\$6,500	\$7,500	\$79,209	\$79,209
A 1170 22050R	Computer Equipment RTA				\$0	\$0	\$2,883	\$2,883	\$2,883
<b>Subtotal for: Equipment</b>					\$0	\$7,500	\$20,002	\$124,711	\$124,711
<b>Contractual Expenses</b>									
A 1170 44020	Office Supplies				\$6,370	\$7,700	\$7,700	\$7,700	\$7,700
A 1170 44035	Postage				\$2,820	\$2,273	\$3,500	\$3,500	\$3,500
A 1170 44036	Telephone				\$10,049	\$9,500	\$9,500	\$9,500	\$9,500
A 1170 44037	Insurance				\$5,628	\$5,679	\$5,442	\$5,442	\$5,442
A 1170 44038	Travel-Mileage, Freight				\$357	\$675	\$1,000	\$1,000	\$1,000
A 1170 44039	Conferences/Training/Tuition				\$22,135	\$19,480	\$20,000	\$20,000	\$20,000
A 1170 44040	Books/Transcripts/Subscripts				\$15,361	\$15,592	\$11,450	\$36,450	\$36,450
A 1170 44041	Computer Fees				\$0	\$13,000	\$13,000	\$13,000	\$13,000
A 1170 44042	Printing And Advertising				\$3,081	\$2,400	\$6,200	\$6,200	\$6,200
A 1170 44046	Fees For Services				\$21,885	\$26,730	\$25,000	\$69,684	\$69,684
A 1170 44046R	Fees For Services RTA				\$0	\$0	\$3,916	\$3,916	\$3,916
A 1170 44065	Photocopier Lease				\$3,497	\$3,500	\$3,500	\$4,000	\$4,000
A 1170 44070	Equipment Repair And Rental				\$653	\$950	\$950	\$950	\$950
A 1170 44101	Electric				\$3,438	\$5,500	\$5,500	\$5,500	\$5,500
A 1170 44104	Natural Gas				\$140	\$500	\$500	\$500	\$500
A 1170 44903	DGS Shared Services Charges				\$92,963	\$94,262	\$96,148	\$96,148	\$96,148
<b>Subtotal for: Contractual Expenses</b>					\$188,378	\$207,741	\$213,306	\$283,490	\$283,490
<b>Fringe Benefits</b>									
A 1170 89010	State Retirement				\$341,006	\$445,792	\$476,689	\$553,620	\$553,620
A 1170 89030	Social Security				\$191,786	\$210,596	\$236,098	\$271,553	\$271,553
A 1170 89060	Hospital And Medical Insurance				\$577,481	\$560,907	\$599,211	\$900,182	\$900,182
<b>Subtotal for: Fringe Benefits</b>					\$1,110,273	\$1,217,295	\$1,311,998	\$1,725,355	\$1,725,355
<b>Total Appropriations</b>					<b>\$3,778,299</b>	<b>\$4,423,493</b>	<b>\$4,631,552</b>	<b>\$6,066,148</b>	<b>\$6,066,148</b>
<b>Revenue</b>									
A1170	03025	Indigent Legal Services Fund			(\$220,552)	(\$841,411)	(\$986,436)	(\$986,436)	(\$986,436)
A1170	03322	Raise the Age Grant			\$0	\$0	(\$170,204)	(\$170,204)	(\$170,204)
A1170	03335	Aid To Defense Program			(\$113,000)	(\$45,200)	(\$45,200)	(\$45,200)	(\$45,200)
A1170	03337	Counsel at 1st Appearance			\$0	\$0	(\$195,400)	(\$195,400)	(\$195,400)
A1170	03338	Statewide Implementation			\$0	\$0	\$0	(\$1,375,686)	(\$1,375,686)
A1170	03340	Alternatives to Incarceration			(\$1,626)	(\$20,488)	(\$20,488)	(\$20,488)	(\$20,488)
<b>Total Revenue</b>					<b>(\$335,178)</b>	<b>(\$907,099)</b>	<b>(\$1,417,728)</b>	<b>(\$2,793,414)</b>	<b>(\$2,793,414)</b>
<b>County Share</b>					<b>\$3,443,120</b>	<b>\$3,516,394</b>	<b>\$3,213,824</b>	<b>\$3,272,734</b>	<b>\$3,272,734</b>

# RECREATION - 7410

				2018	2019	2017	2018	2019	2019	2019	
A7410 Recreation Department				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A7410	11010	001	520100	Commissioner	1	1	\$96,000	\$97,920	\$97,920	\$99,878	\$99,878
A7410	11043	001	520101	Rink Manager	1	1	\$52,986	\$54,045	\$54,045	\$55,126	\$55,126
A7410	11143	001	520102	Asst Rink Manager	1	1	\$36,495	\$37,225	\$37,225	\$37,970	\$37,970
A7410	15298	001	520107	Community Program Educator	1	1	\$47,858	\$48,816	\$48,816	\$49,792	\$49,792
A7410	16232	001	520103	Clerk Typist III	1	1	\$45,723	\$46,626	\$46,626	\$47,559	\$47,559
A7410	16232	002	520104	Clerk Typist III	1	1	\$45,630	\$46,626	\$46,626	\$47,559	\$47,559
A7410	18113	001	520108	Recreation Maintenance Person	1	1	\$43,893	\$45,900	\$45,900	\$46,818	\$46,818
A7410	18204	001	520106	Karate Instructor PT	1	1	\$29,131	\$29,714	\$29,714	\$30,308	\$30,308
Personnel Services Individual Subtotal					8	8	\$397,715	\$406,872	\$406,872	\$415,010	\$415,010
Personnel Non-Individual											
A 7410 19950		Longevity Raise					\$1,850	\$1,850	\$1,850	\$1,850	\$1,850
A 7410 19970		Temporary Help					\$69,047	\$90,000	\$110,000	\$110,000	\$110,000
Subtotal for Personnel Non-Individual							\$70,897	\$91,850	\$111,850	\$111,850	\$111,850
Equipment											
A 7410 22700		Recreation Equipment					\$19,732	\$50,690	\$30,000	\$30,000	\$30,000
Subtotal for: Equipment							\$19,732	\$50,690	\$30,000	\$30,000	\$30,000
Contractual Expenses											
A 7410 44020		Office Supplies					\$1,721	\$1,708	\$1,000	\$1,000	\$1,000
A 7410 44022		Maintenance Supplies					\$1,489	\$1,000	\$1,000	\$1,000	\$1,000
A 7410 44035		Postage					\$744	\$1,500	\$500	\$500	\$500
A 7410 44036		Telephone					\$1,422	\$1,500	\$1,500	\$1,500	\$1,500
A 7410 44037		Insurance					\$10,901	\$10,950	\$11,473	\$11,473	\$11,473
A 7410 44038		Travel Mileage Freight					\$306	\$750	\$250	\$250	\$250
A 7410 44046		Fees For Services					\$49,405	\$40,000	\$45,000	\$45,000	\$45,000
A 7410 44065		Photocopier Lease					\$2,391	\$3,820	\$2,500	\$2,500	\$2,500
A 7410 44070		Equipment Repair And Rental					\$26,673	\$20,000	\$15,000	\$15,000	\$15,000
A 7410 44101		Electric					\$49,213	\$65,000	\$70,000	\$70,000	\$70,000
A 7410 44104		Natural Gas					\$15,636	\$25,000	\$27,000	\$27,000	\$27,000
A 7410 44301		Taxes And Assessment					\$2,758	\$4,400	\$3,500	\$3,500	\$3,500
A 7410 44449		Youth Recreation Programming					\$164,520	\$155,000	\$175,000	\$175,000	\$175,000
A 7410 44903		DGS Shared Services Charges					\$1,436	\$1,436	\$1,465	\$1,465	\$1,465
Subtotal for: Contractual Expenses							\$328,615	\$332,064	\$355,188	\$355,188	\$355,188
Fringe Benefits											
A 7410 89010		State Retirement					\$80,213	\$32,908	\$33,237	\$33,237	\$33,237
A 7410 89030		Social Security					\$34,532	\$37,387	\$31,126	\$38,775	\$38,775
A 7410 89060		Hospital and Medical Insurance					\$112,009	\$78,391	\$80,743	\$80,743	\$80,743
Subtotal for: Fringe Benefits							\$226,755	\$148,686	\$145,106	\$152,755	\$152,755
Total Appropriations							\$1,043,715	\$1,030,161	\$1,049,016	\$1,064,803	\$1,064,803
Revenue											
A7410	02025	Special Rec Fac Charges					(\$353,731)	(\$545,000)	(\$560,000)	(\$560,000)	(\$560,000)
A7410	02410	Rental Of Real Property					(\$20,854)	(\$37,729)	(\$37,729)	(\$37,729)	(\$37,729)
Total Revenue							(\$374,585)	(\$582,729)	(\$597,729)	(\$597,729)	(\$597,729)
County Share							\$669,130	\$447,432	\$451,287	\$467,074	\$467,074

# SOCIAL SERVICES

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

A6010 Social Services		2018	2019	2017	2018	2019	2019	2019
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>								
A6010	11010 001 460001	Commissioner	1	1	\$114,536	\$116,827	\$116,827	\$119,164
A6010	11110 001 460002	Deputy Commissioner	1	1	\$99,041	\$101,022	\$101,022	\$103,042
A6010	11110 002 460702	Deputy Commissioner	1	1	\$91,290	\$93,116	\$93,116	\$94,978
A6010	11110 003 460703	Deputy Commissioner	0	0	\$72,000	\$0	\$0	\$0
A6010	11210 001 460256	Director of Child Support	1	1	\$81,036	\$82,657	\$82,657	\$84,310
A6010	11211 001 460003	Director Of Accounts	1	1	\$86,525	\$88,256	\$88,256	\$90,021
A6010	11215 003 460706	Director of Staff Development	1	1	\$0	\$82,657	\$82,657	\$84,310
A6010	11218 001 460643	Coordinator of Long Term Care	1	1	\$67,300	\$68,646	\$68,646	\$70,019
A6010	11222 002 460705	Director of Adult Services	1	1	\$0	\$82,657	\$82,657	\$84,310
A6010	11902 001 460011	Assist Director Of Accounts	1	1	\$71,450	\$73,883	\$75,361	\$75,361
A6010	12128 001 460028	Registered Nurse	1	1	\$48,602	\$51,248	\$52,803	\$52,803
A6010	12128 002 460050	Registered Nurse	1	1	\$49,407	\$51,768	\$53,490	\$53,490
A6010	12128 004 460052	Registered Nurse	1	1	\$51,992	\$53,763	\$54,838	\$54,838
A6010	12210 004 460602	Case Supervisor A	1	1	\$96,332	\$79,119	\$80,701	\$80,701
A6010	12211 008 460041	Case Supervisor B	1	1	\$60,518	\$62,578	\$63,830	\$63,830
A6010	12211 012 460045	Case Supervisor B	1	1	\$60,517	\$62,578	\$63,830	\$63,830
A6010	12211 013 460046	Case Supervisor B	1	1	\$60,251	\$62,578	\$63,830	\$63,830
A6010	12211 017 460049	Case Supervisor B	1	1	\$59,355	\$61,375	\$63,830	\$63,830
A6010	12211 001 460090	Case Supervisor B	1	1	\$60,517	\$62,578	\$63,830	\$63,830
A6010	12212 034 460078	Senior Caseworker	1	1	\$51,938	\$53,705	\$56,013	\$56,013
A6010	12212 036 460080	Senior Caseworker	1	1	\$53,107	\$54,915	\$56,013	\$56,013
A6010	12212 052 460085	Senior Caseworker	1	1	\$53,107	\$54,915	\$54,779	\$54,779
A6010	12212 055 460088	Senior Caseworker	1	1	\$46,498	\$53,705	\$56,013	\$56,013
A6010	12212 056 460089	Senior Caseworker	1	1	\$53,100	\$54,915	\$56,013	\$56,013
A6010	12215 002 460091	Caseworker	1	1	\$43,948	\$46,447	\$48,195	\$48,195
A6010	12215 001 460092	Caseworker	1	1	\$45,458	\$48,059	\$49,836	\$49,836
A6010	12215 003 460093	Caseworker	1	1	\$48,062	\$50,067	\$51,068	\$51,068
A6010	12215 024 460094	Caseworker	1	1	\$44,278	\$47,250	\$49,020	\$49,020
A6010	12215 027 460097	Caseworker	1	1	\$36,936	\$45,771	\$51,068	\$51,068
A6010	12215 032 460101	Caseworker	1	1	\$32,587	\$50,067	\$46,686	\$46,686
A6010	12215 033 460102	Caseworker	1	1	\$44,933	\$48,059	\$51,068	\$51,068
A6010	12215 034 460103	Caseworker	1	1	\$44,493	\$47,250	\$49,020	\$49,020
A6010	12215 035 460104	Caseworker	1	1	\$45,130	\$48,059	\$49,836	\$49,836
A6010	12215 036 460105	Caseworker	1	1	\$37,392	\$48,859	\$49,836	\$49,836
A6010	12215 037 460106	Caseworker	1	1	\$48,419	\$50,067	\$51,068	\$51,068
A6010	12215 039 460107	Caseworker	1	1	\$41,041	\$48,859	\$46,686	\$46,686
A6010	12215 040 460108	Caseworker	1	1	\$44,493	\$47,250	\$49,020	\$49,020
A6010	12215 042 460109	Caseworker	1	1	\$48,419	\$50,067	\$51,068	\$51,068
A6010	12215 045 460112	Caseworker	1	1	\$45,772	\$48,859	\$49,836	\$49,836
A6010	12215 052 460118	Caseworker	1	1	\$47,251	\$48,859	\$46,686	\$46,686
A6010	12215 054 460120	Caseworker	1	1	\$43,948	\$46,447	\$48,195	\$48,195
A6010	12215 055 460121	Caseworker	1	1	\$47,251	\$50,067	\$51,068	\$51,068
A6010	12215 056 460122	Caseworker	1	1	\$44,556	\$47,250	\$51,068	\$51,068
A6010	12215 057 460123	Caseworker	1	1	\$47,012	\$45,771	\$46,686	\$46,686
A6010	12215 060 460126	Caseworker	1	1	\$46,493	\$48,859	\$49,836	\$49,836
A6010	12215 061 460127	Caseworker	1	1	\$36,824	\$50,067	\$47,376	\$47,376
A6010	12215 062 460128	Caseworker	1	1	\$45,069	\$48,059	\$51,068	\$51,068
A6010	12215 063 460129	Caseworker	1	1	\$48,419	\$50,067	\$51,068	\$51,068
A6010	12215 064 460130	Caseworker	1	1	\$29,536	\$45,771	\$47,376	\$47,376
A6010	12215 068 460134	Caseworker	1	1	\$44,556	\$47,250	\$49,020	\$49,020
A6010	12215 088 460147	Caseworker	1	1	\$43,834	\$46,447	\$48,195	\$48,195

				2018	2019	2017	2018	2019	2019	2019
A6010 Social Services				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6010 12215 106 460608	Caseworker			1	1	\$0	\$50,067	\$46,686	\$46,686	\$46,686
A6010 12215 107 460609	Caseworker			1	1	\$48,358	\$50,067	\$51,068	\$51,068	\$51,068
A6010 12215 108 460610	Caseworker			1	1	\$44,768	\$47,250	\$51,068	\$51,068	\$51,068
A6010 12221 001 460168	Director of Social Service Prg			1	1	\$71,686	\$82,657	\$82,657	\$84,310	\$84,310
A6010 12221 002 460169	Director of Social Service Prg			1	1	\$81,036	\$82,657	\$82,657	\$84,310	\$84,310
A6010 12221 004 460171	Director of Social Service Prg			1	1	\$83,852	\$82,657	\$82,657	\$84,310	\$84,310
A6010 12221 006 460173	Director of Social Service Prg			1	1	\$81,036	\$82,657	\$82,657	\$84,310	\$84,310
A6010 12222 001 460176	Asst Dir Soc Serv.Prog.			1	1	\$67,886	\$70,196	\$71,600	\$71,600	\$71,600
A6010 12222 004 460178	Asst Dir Soc Serv.Prog.			1	1	\$61,399	\$70,196	\$71,600	\$71,600	\$71,600
A6010 12222 006 460180	Asst Dir Soc Serv.Prog.			1	1	\$68,476	\$69,846	\$69,846	\$71,243	\$71,243
A6010 12222 009 460182	Asst Dir Soc Serv.Prog.			1	1	\$0	\$70,196	\$71,600	\$71,600	\$71,600
A6010 12222 010 460183	Asst Dir Soc Serv.Prog.			1	1	\$67,886	\$70,196	\$71,600	\$71,600	\$71,600
A6010 12222 011 460184	Asst Dir Soc Serv.Prog.			1	1	\$67,886	\$70,196	\$71,600	\$71,600	\$71,600
A6010 12222 012 460185	Asst Dir Soc Serv.Prog.			1	1	\$53,614	\$70,196	\$71,600	\$71,600	\$71,600
A6010 12223 001 460186	Supervising Eligibility Exam			1	1	\$63,186	\$65,338	\$66,645	\$66,645	\$66,645
A6010 12223 002 460187	Supervising Eligibility Exam			1	1	\$63,188	\$65,338	\$66,645	\$66,645	\$66,645
A6010 12223 003 460188	Supervising Eligibility Exam			1	1	\$63,186	\$65,338	\$66,645	\$66,645	\$66,645
A6010 12223 004 460189	Supervising Eligibility Exam			1	1	\$60,186	\$65,338	\$66,645	\$66,645	\$66,645
A6010 12223 005 460190	Supervising Eligibility Exam			1	1	\$63,050	\$65,338	\$66,645	\$66,645	\$66,645
A6010 12223 007 460192	Supervising Eligibility Exam			1	1	\$50,386	\$65,338	\$66,645	\$66,645	\$66,645
A6010 12223 010 460195	Supervising Eligibility Exam			1	1	\$63,186	\$65,338	\$66,645	\$66,645	\$66,645
A6010 12223 011 460196	Supervising Eligibility Exam			1	1	\$63,186	\$65,338	\$66,645	\$66,645	\$66,645
A6010 12223 014 460199	Supervising Eligibility Exam			1	1	\$63,186	\$65,338	\$66,645	\$66,645	\$66,645
A6010 12223 016 460201	Supervising Eligibility Exam			1	1	\$63,188	\$65,338	\$66,645	\$66,645	\$66,645
A6010 12223 017 460202	Supervising Eligibility Exam			1	1	\$63,186	\$65,338	\$66,645	\$66,645	\$66,645
A6010 12223 019 460204	Supervising Eligibility Exam			1	1	\$63,186	\$65,338	\$66,645	\$66,645	\$66,645
A6010 12223 020 460205	Supervising Eligibility Exam			1	1	\$63,737	\$65,012	\$65,012	\$66,312	\$66,312
A6010 12223 022 460207	Supervising Eligibility Exam			1	1	\$62,924	\$65,338	\$66,645	\$66,645	\$66,645
A6010 12223 024 460209	Supervising Eligibility Exam			1	1	\$31,763	\$65,338	\$66,645	\$66,645	\$66,645
A6010 12223 025 460210	Supervising Eligibility Exam			1	1	\$63,186	\$65,338	\$66,645	\$66,645	\$66,645
A6010 12223 026 460211	Supervising Eligibility Exam			1	1	\$63,083	\$65,338	\$66,645	\$66,645	\$66,645
A6010 12223 027 460212	Supervising Eligibility Exam			1	1	\$63,186	\$65,338	\$66,645	\$66,645	\$66,645
A6010 12223 029 460214	Supervising Eligibility Exam			1	1	\$63,188	\$65,338	\$66,645	\$66,645	\$66,645
A6010 12223 030 460215	Supervising Eligibility Exam			1	1	\$63,186	\$65,338	\$66,645	\$66,645	\$66,645
A6010 12223 031 460216	Supervising Eligibility Exam			1	1	\$63,186	\$65,338	\$66,645	\$66,645	\$66,645
A6010 12223 032 460217	Supervising Eligibility Exam			1	1	\$59,413	\$65,338	\$66,645	\$66,645	\$66,645
A6010 12223 033 460218	Supervising Eligibility Exam			1	1	\$63,186	\$65,338	\$66,645	\$66,645	\$66,645
A6010 12223 034 460219	Supervising Eligibility Exam			1	1	\$63,186	\$65,338	\$66,645	\$66,645	\$66,645
A6010 12223 037 460222	Supervising Eligibility Exam			1	1	\$63,186	\$65,338	\$66,645	\$66,645	\$66,645
A6010 12223 038 460223	Supervising Eligibility Exam			1	1	\$53,526	\$65,338	\$66,645	\$66,645	\$66,645
A6010 12223 039 460224	Supervising Eligibility Exam			1	1	\$63,186	\$65,338	\$66,645	\$66,645	\$66,645
A6010 12223 040 460225	Supervising Eligibility Exam			1	1	\$63,186	\$65,338	\$66,645	\$66,645	\$66,645
A6010 12223 041 460226	Supervising Eligibility Exam			0	0	\$13,619	\$0	\$0	\$0	\$0
A6010 12224 001 460704	Assistant Director of Child Su			1	1	\$0	\$71,600	\$71,600	\$71,600	\$71,600
A6010 12264 003 460235	Coordinator Child Enforcement			0	0	\$63,769	\$0	\$0	\$0	\$0
A6010 12264 001 460242	Coordinator Child Enforcement			1	1	\$63,770	\$65,941	\$67,260	\$67,260	\$67,260
A6010 12264 002 460243	Coordinator Child Enforcement			1	1	\$63,770	\$65,941	\$67,260	\$67,260	\$67,260
A6010 12545 001 460659	Program Analyst			1	1	\$63,186	\$65,338	\$66,645	\$66,645	\$66,645
A6010 12575 001 460662	Contract Administrator			1	1	\$62,138	\$65,338	\$66,645	\$66,645	\$66,645
A6010 14133 001 460672	Field Investigator			1	1	\$31,837	\$32,474	\$31,837	\$31,837	\$31,837
A6010 14133 002 460673	Field Investigator			1	1	\$29,899	\$30,000	\$30,000	\$30,000	\$30,000
A6010 14133 003 460674	Field Investigator			1	1	\$29,228	\$30,000	\$30,000	\$30,000	\$30,000
A6010 14133 004 460675	Field Investigator			1	1	\$29,449	\$32,474	\$31,837	\$31,837	\$31,837
A6010 15222 087 460263	Eligibility Examiner II			1	1	\$43,671	\$45,158	\$46,061	\$46,061	\$46,061
A6010 15222 088 460264	Eligibility Examiner II			1	1	\$44,807	\$46,364	\$47,291	\$47,291	\$47,291
A6010 15222 089 460265	Eligibility Examiner II			1	1	\$44,838	\$46,364	\$47,291	\$47,291	\$47,291
A6010 15222 090 460266	Eligibility Examiner II			1	1	\$43,672	\$45,158	\$47,291	\$47,291	\$47,291

A6010 Social Services				2018	2019	2017	2018	2019	2019	2019
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6010 15222 102 460267	Eligibility Examiner II	1	1	\$42,114	\$46,364	\$46,061	\$46,061	\$46,061	\$46,061	\$46,061
A6010 15222 092 460268	Eligibility Examiner II	1	1	\$44,837	\$46,364	\$47,291	\$47,291	\$47,291	\$47,291	\$47,291
A6010 15222 093 460269	Eligibility Examiner II	1	1	\$50,845	\$46,364	\$46,061	\$46,061	\$46,061	\$46,061	\$46,061
A6010 15222 101 460270	Eligibility Examiner II	1	1	\$43,110	\$45,158	\$47,291	\$47,291	\$47,291	\$47,291	\$47,291
A6010 15222 095 460271	Eligibility Examiner II	1	1	\$44,673	\$46,364	\$47,291	\$47,291	\$47,291	\$47,291	\$47,291
A6010 15222 096 460272	Eligibility Examiner II	1	1	\$52,569	\$54,358	\$55,445	\$55,445	\$55,445	\$55,445	\$55,445
A6010 15222 097 460273	Eligibility Examiner II	1	1	\$42,378	\$46,364	\$47,291	\$47,291	\$47,291	\$47,291	\$47,291
A6010 15222 098 460274	Eligibility Examiner II	1	1	\$16,249	\$55,566	\$55,445	\$55,445	\$55,445	\$55,445	\$55,445
A6010 15222 099 460275	Eligibility Examiner II	1	1	\$25,800	\$55,566	\$56,677	\$56,677	\$56,677	\$56,677	\$56,677
A6010 15222 001 460277	Eligibility Examiner II	1	1	\$44,838	\$46,364	\$47,291	\$47,291	\$47,291	\$47,291	\$47,291
A6010 15222 002 460278	Eligibility Examiner II	1	1	\$40,471	\$46,364	\$45,457	\$45,457	\$45,457	\$45,457	\$45,457
A6010 15222 003 460279	Eligibility Examiner II	1	1	\$53,736	\$55,566	\$56,677	\$56,677	\$56,677	\$56,677	\$56,677
A6010 15222 005 460280	Eligibility Examiner II	1	1	\$53,736	\$55,566	\$56,677	\$56,677	\$56,677	\$56,677	\$56,677
A6010 15222 009 460284	Eligibility Examiner II	1	1	\$40,865	\$45,158	\$46,061	\$46,061	\$46,061	\$46,061	\$46,061
A6010 15222 010 460285	Eligibility Examiner II	1	1	\$42,785	\$45,158	\$46,061	\$46,061	\$46,061	\$46,061	\$46,061
A6010 15222 012 460287	Eligibility Examiner II	1	1	\$53,736	\$55,566	\$56,677	\$56,677	\$56,677	\$56,677	\$56,677
A6010 15222 017 460292	Eligibility Examiner II	1	1	\$46,403	\$55,566	\$56,677	\$56,677	\$56,677	\$56,677	\$56,677
A6010 15222 019 460294	Eligibility Examiner II	1	1	\$52,569	\$55,566	\$56,677	\$56,677	\$56,677	\$56,677	\$56,677
A6010 15222 022 460297	Eligibility Examiner II	1	1	\$46,787	\$55,566	\$56,677	\$56,677	\$56,677	\$56,677	\$56,677
A6010 15222 023 460298	Eligibility Examiner II	1	1	\$46,486	\$55,566	\$55,445	\$55,445	\$55,445	\$55,445	\$55,445
A6010 15222 029 460304	Eligibility Examiner II	1	1	\$42,114	\$46,364	\$46,061	\$46,061	\$46,061	\$46,061	\$46,061
A6010 15222 031 460306	Eligibility Examiner II	1	1	\$33,756	\$46,364	\$47,291	\$47,291	\$47,291	\$47,291	\$47,291
A6010 15222 032 460307	Eligibility Examiner II	1	1	\$35,216	\$46,364	\$47,291	\$47,291	\$47,291	\$47,291	\$47,291
A6010 15222 034 460308	Eligibility Examiner II	1	1	\$44,838	\$46,364	\$47,291	\$47,291	\$47,291	\$47,291	\$47,291
A6010 15222 035 460309	Eligibility Examiner II	1	1	\$53,736	\$55,566	\$56,677	\$56,677	\$56,677	\$56,677	\$56,677
A6010 15222 037 460311	Eligibility Examiner II	1	1	\$44,838	\$46,364	\$47,291	\$47,291	\$47,291	\$47,291	\$47,291
A6010 15222 038 460312	Eligibility Examiner II	1	1	\$6,286	\$55,566	\$56,677	\$56,677	\$56,677	\$56,677	\$56,677
A6010 15222 039 460313	Eligibility Examiner II	1	1	\$53,736	\$55,566	\$56,677	\$56,677	\$56,677	\$56,677	\$56,677
A6010 15222 040 460314	Eligibility Examiner II	1	1	\$44,838	\$46,364	\$47,291	\$47,291	\$47,291	\$47,291	\$47,291
A6010 15222 042 460316	Eligibility Examiner II	1	1	\$43,671	\$45,158	\$47,291	\$47,291	\$47,291	\$47,291	\$47,291
A6010 15222 044 460318	Eligibility Examiner II	1	1	\$34,835	\$46,364	\$46,061	\$46,061	\$46,061	\$46,061	\$46,061
A6010 15222 045 460319	Eligibility Examiner II	1	1	\$49,909	\$54,476	\$56,677	\$56,677	\$56,677	\$56,677	\$56,677
A6010 15222 046 460320	Eligibility Examiner II	1	1	\$44,771	\$46,364	\$47,291	\$47,291	\$47,291	\$47,291	\$47,291
A6010 15222 048 460322	Eligibility Examiner II	1	1	\$36,496	\$45,158	\$46,061	\$46,061	\$46,061	\$46,061	\$46,061
A6010 15222 049 460323	Eligibility Examiner II	1	1	\$53,380	\$55,566	\$56,677	\$56,677	\$56,677	\$56,677	\$56,677
A6010 15222 069 460326	Eligibility Examiner II	1	1	\$44,104	\$46,364	\$47,291	\$47,291	\$47,291	\$47,291	\$47,291
A6010 15222 072 460329	Eligibility Examiner II	1	1	\$30,406	\$46,364	\$47,291	\$47,291	\$47,291	\$47,291	\$47,291
A6010 15222 073 460330	Eligibility Examiner II	1	1	\$43,672	\$45,158	\$46,061	\$46,061	\$46,061	\$46,061	\$46,061
A6010 15222 077 460333	Eligibility Examiner II	1	1	\$42,081	\$46,364	\$46,061	\$46,061	\$46,061	\$46,061	\$46,061
A6010 15222 078 460334	Eligibility Examiner II	1	1	\$34,903	\$46,364	\$46,061	\$46,061	\$46,061	\$46,061	\$46,061
A6010 15222 085 460341	Eligibility Examiner II	1	1	\$44,679	\$46,364	\$47,291	\$47,291	\$47,291	\$47,291	\$47,291
A6010 15222 103 460622	Eligibility Examiner II	1	1	\$44,837	\$46,364	\$47,291	\$47,291	\$47,291	\$47,291	\$47,291
A6010 15225 024 460005	Eligibility Examiner I	1	1	\$27,867	\$41,521	\$40,517	\$40,517	\$40,517	\$40,517	\$40,517
A6010 15225 025 460006	Eligibility Examiner I	1	1	\$37,956	\$40,312	\$41,118	\$41,118	\$41,118	\$41,118	\$41,118
A6010 15225 069 460021	Eligibility Examiner I	1	1	\$40,155	\$41,521	\$42,351	\$42,351	\$42,351	\$42,351	\$42,351
A6010 15225 070 460030	Eligibility Examiner I	1	1	\$37,782	\$39,723	\$41,118	\$41,118	\$41,118	\$41,118	\$41,118
A6010 15225 001 460343	Eligibility Examiner I	1	1	\$29,741	\$41,521	\$39,421	\$39,421	\$39,421	\$39,421	\$39,421
A6010 15225 002 460344	Eligibility Examiner I	1	1	\$35,994	\$40,312	\$38,912	\$38,912	\$38,912	\$38,912	\$38,912
A6010 15225 003 460345	Eligibility Examiner I	1	1	\$33,619	\$40,312	\$41,118	\$41,118	\$41,118	\$41,118	\$41,118
A6010 15225 004 460346	Eligibility Examiner I	1	1	\$37,701	\$39,723	\$41,118	\$41,118	\$41,118	\$41,118	\$41,118
A6010 15225 005 460347	Eligibility Examiner I	1	1	\$15,270	\$38,149	\$39,421	\$39,421	\$39,421	\$39,421	\$39,421
A6010 15225 016 460349	Eligibility Examiner I	1	1	\$40,155	\$41,521	\$42,351	\$42,351	\$42,351	\$42,351	\$42,351
A6010 15225 017 460350	Eligibility Examiner I	1	1	\$38,044	\$40,312	\$41,118	\$41,118	\$41,118	\$41,118	\$41,118
A6010 15225 018 460351	Eligibility Examiner I	1	1	\$38,284	\$40,312	\$41,118	\$41,118	\$41,118	\$41,118	\$41,118
A6010 15225 019 460352	Eligibility Examiner I	1	1	\$40,155	\$41,521	\$42,351	\$42,351	\$42,351	\$42,351	\$42,351
A6010 15225 020 460353	Eligibility Examiner I	1	1	\$37,900	\$40,312	\$41,118	\$41,118	\$41,118	\$41,118	\$41,118
A6010 15225 021 460354	Eligibility Examiner I	1	1	\$38,985	\$40,312	\$41,118	\$41,118	\$41,118	\$41,118	\$41,118

A6010 Social Services			2018	2019	2017	2018	2019	2019	2019
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6010 15225 022 460355	Eligibility Examiner I		1	1	\$37,385	\$39,723	\$41,118	\$41,118	\$41,118
A6010 15225 023 460356	Eligibility Examiner I		1	1	\$38,985	\$40,312	\$41,118	\$41,118	\$41,118
A6010 15225 033 460357	Eligibility Examiner I		1	1	\$36,424	\$38,648	\$39,915	\$39,915	\$39,915
A6010 15225 034 460358	Eligibility Examiner I		1	1	\$34,710	\$41,521	\$42,351	\$42,351	\$42,351
A6010 15225 036 460359	Eligibility Examiner I		1	1	\$36,461	\$38,648	\$39,915	\$39,915	\$39,915
A6010 15225 027 460360	Eligibility Examiner I		1	1	\$25,518	\$40,312	\$41,118	\$41,118	\$41,118
A6010 15225 028 460361	Eligibility Examiner I		1	1	\$36,424	\$38,648	\$39,915	\$39,915	\$39,915
A6010 15225 029 460362	Eligibility Examiner I		1	1	\$37,421	\$39,723	\$41,118	\$41,118	\$41,118
A6010 15225 030 460363	Eligibility Examiner I		1	1	\$27,281	\$41,521	\$42,351	\$42,351	\$42,351
A6010 15225 031 460364	Eligibility Examiner I		1	1	\$33,040	\$39,723	\$38,912	\$38,912	\$38,912
A6010 15225 057 460396	Eligibility Examiner I		1	1	\$11,104	\$39,132	\$39,915	\$39,915	\$39,915
A6010 15225 059 460399	Eligibility Examiner I		1	1	\$38,985	\$41,521	\$42,351	\$42,351	\$42,351
A6010 15225 060 460401	Eligibility Examiner I		1	1	\$34,211	\$40,312	\$42,351	\$42,351	\$42,351
A6010 15225 053 460539	Eligibility Examiner I		1	1	\$29,460	\$41,521	\$39,421	\$39,421	\$39,421
A6010 15225 054 460540	Eligibility Examiner I		1	1	\$37,025	\$39,132	\$40,517	\$40,517	\$40,517
A6010 15225 038 460552	Eligibility Examiner I		1	1	\$29,329	\$40,312	\$39,421	\$39,421	\$39,421
A6010 15225 041 460554	Eligibility Examiner I		1	1	\$37,191	\$39,132	\$40,517	\$40,517	\$40,517
A6010 15225 044 460557	Eligibility Examiner I		1	1	\$37,283	\$39,723	\$42,351	\$42,351	\$42,351
A6010 15225 039 460561	Eligibility Examiner I		1	1	\$36,830	\$38,648	\$39,915	\$39,915	\$39,915
A6010 15225 047 460564	Eligibility Examiner I		1	1	\$40,011	\$41,521	\$42,351	\$42,351	\$42,351
A6010 15225 014 460565	Eligibility Examiner I		1	1	\$32,139	\$38,149	\$39,421	\$39,421	\$39,421
A6010 15225 066 460572	Eligibility Examiner I		1	1	\$37,374	\$39,723	\$41,118	\$41,118	\$41,118
A6010 15225 071 460576	Eligibility Examiner I		1	1	\$40,156	\$41,521	\$42,351	\$42,351	\$42,351
A6010 15225 072 460577	Eligibility Examiner I		1	1	\$37,025	\$39,132	\$40,517	\$40,517	\$40,517
A6010 15225 074 460579	Eligibility Examiner I		1	1	\$38,241	\$40,312	\$41,118	\$41,118	\$41,118
A6010 15225 075 460580	Eligibility Examiner I		1	1	\$37,421	\$39,723	\$41,118	\$41,118	\$41,118
A6010 15225 076 460581	Eligibility Examiner I		1	1	\$29,927	\$40,312	\$41,118	\$41,118	\$41,118
A6010 15225 077 460582	Eligibility Examiner I		1	1	\$36,988	\$39,132	\$40,517	\$40,517	\$40,517
A6010 15225 078 460583	Eligibility Examiner I		1	1	\$36,136	\$40,312	\$38,912	\$38,912	\$38,912
A6010 15225 079 460584	Eligibility Examiner I		1	1	\$39,126	\$41,521	\$42,351	\$42,351	\$42,351
A6010 15225 081 460586	Eligibility Examiner I		1	1	\$36,424	\$38,648	\$39,915	\$39,915	\$39,915
A6010 15225 082 460587	Eligibility Examiner I		1	1	\$33,548	\$39,132	\$38,912	\$38,912	\$38,912
A6010 15225 084 460589	Eligibility Examiner I		1	1	\$27,115	\$39,132	\$40,517	\$40,517	\$40,517
A6010 15225 085 460590	Eligibility Examiner I		1	1	\$35,208	\$39,723	\$38,912	\$38,912	\$38,912
A6010 15225 086 460591	Eligibility Examiner I		1	1	\$25,882	\$41,521	\$40,517	\$40,517	\$40,517
A6010 15225 087 460592	Eligibility Examiner I		1	1	\$29,544	\$40,312	\$39,915	\$39,915	\$39,915
A6010 15225 088 460593	Eligibility Examiner I		1	1	\$28,736	\$38,149	\$39,421	\$39,421	\$39,421
A6010 15225 089 460594	Eligibility Examiner I		1	1	\$37,701	\$39,723	\$41,118	\$41,118	\$41,118
A6010 15225 090 460595	Eligibility Examiner I		1	1	\$37,385	\$39,723	\$41,118	\$41,118	\$41,118
A6010 15225 091 460596	Eligibility Examiner I		1	1	\$36,903	\$39,132	\$40,517	\$40,517	\$40,517
A6010 15225 092 460597	Eligibility Examiner I		1	1	\$37,191	\$39,132	\$42,351	\$42,351	\$42,351
A6010 15225 093 460598	Eligibility Examiner I		1	1	\$37,191	\$39,132	\$42,351	\$42,351	\$42,351
A6010 15225 094 460599	Eligibility Examiner I		1	1	\$37,467	\$39,723	\$42,351	\$42,351	\$42,351
A6010 15225 095 460600	Eligibility Examiner I		1	1	\$37,856	\$40,312	\$41,118	\$41,118	\$41,118
A6010 15225 098 460606	Eligibility Examiner I		1	1	\$22,817	\$41,521	\$39,421	\$39,421	\$39,421
A6010 15225 099 460607	Eligibility Examiner I		1	1	\$40,155	\$41,521	\$42,351	\$42,351	\$42,351
A6010 15225 101 460612	Eligibility Examiner I		1	1	\$36,696	\$38,648	\$39,915	\$39,915	\$39,915
A6010 15225 102 460613	Eligibility Examiner I		1	1	\$37,818	\$39,723	\$41,118	\$41,118	\$41,118
A6010 15225 105 460616	Eligibility Examiner I		1	1	\$38,241	\$40,312	\$41,118	\$41,118	\$41,118
A6010 15225 107 460619	Eligibility Examiner I		1	1	\$33,779	\$39,132	\$40,517	\$40,517	\$40,517
A6010 15225 108 460620	Eligibility Examiner I		1	1	\$10,681	\$38,149	\$42,351	\$42,351	\$42,351
A6010 15226 001 460666	Eligibility Exam.I Spanish Spk		1	1	\$37,108	\$39,132	\$40,517	\$40,517	\$40,517
A6010 15243 001 460365	Supervising Welfare Fraud I		1	1	\$71,450	\$73,883	\$75,361	\$75,361	\$75,361
A6010 15244 001 460366	Senior Welfare Investigator		1	1	\$65,629	\$67,864	\$69,221	\$69,221	\$69,221
A6010 15246 002 460368	Welfare Fraud Investigat II		1	1	\$53,214	\$55,672	\$56,785	\$56,785	\$56,785
A6010 15247 004 460372	Welfare Fraud Investigator		1	1	\$51,280	\$45,158	\$45,457	\$45,457	\$45,457
A6010 15247 005 460373	Welfare Fraud Investigator		1	1	\$45,333	\$47,450	\$48,399	\$48,399	\$48,399

A6010 Social Services			2018	2019	2017	2018	2019	2019	2019
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6010 15247 007 460375	Welfare Fraud Investigator		1	1	\$15,088	\$47,450	\$48,399	\$48,399	\$48,399
A6010 15247 006 460641	Welfare Fraud Investigator		1	1	\$44,725	\$46,247	\$48,399	\$48,399	\$48,399
A6010 15253 001 460382	Supervising Support Collect		1	1	\$3,730	\$65,941	\$67,260	\$67,260	\$67,260
A6010 15256 001 460679	Client Support Specialist		1	1	\$40,904	\$54,915	\$55,878	\$55,878	\$55,878
A6010 15256 002 460680	Client Support Specialist		1	1	\$52,980	\$54,782	\$55,878	\$55,878	\$55,878
A6010 15257 001 460381	Senior Support Investigator		1	1	\$53,840	\$55,673	\$56,786	\$56,786	\$56,786
A6010 15257 004 460384	Senior Support Investigator		1	1	\$53,840	\$55,673	\$56,786	\$56,786	\$56,786
A6010 15257 005 460385	Senior Support Investigator		1	1	\$53,839	\$55,673	\$56,786	\$56,786	\$56,786
A6010 15257 006 460386	Senior Support Investigator		1	1	\$53,840	\$55,673	\$56,786	\$56,786	\$56,786
A6010 15257 008 460388	Senior Support Investigator		1	1	\$53,839	\$55,673	\$56,786	\$56,786	\$56,786
A6010 15257 010 460390	Senior Support Investigator		1	1	\$15,526	\$30,000	\$30,000	\$30,000	\$30,000
A6010 15259 001 460391	Support Investigator		1	1	\$42,634	\$45,056	\$46,565	\$46,565	\$46,565
A6010 15259 002 460392	Support Investigator		1	1	\$44,725	\$46,247	\$47,172	\$47,172	\$47,172
A6010 15259 003 460393	Support Investigator		1	1	\$11,455	\$47,450	\$48,399	\$48,399	\$48,399
A6010 15259 004 460394	Support Investigator		1	1	\$44,725	\$47,450	\$48,399	\$48,399	\$48,399
A6010 15259 005 460395	Support Investigator		1	1	\$45,888	\$47,450	\$48,399	\$48,399	\$48,399
A6010 15259 007 460397	Support Investigator		1	1	\$42,954	\$45,056	\$46,565	\$46,565	\$46,565
A6010 15259 008 460398	Support Investigator		1	1	\$45,888	\$47,450	\$48,399	\$48,399	\$48,399
A6010 15259 011 460402	Support Investigator		0	0	\$20,288	\$0	\$0	\$0	\$0
A6010 15259 012 460624	Support Investigator		1	1	\$42,280	\$44,566	\$45,957	\$45,957	\$45,957
A6010 15259 006 460637	Support Investigator		1	1	\$42,634	\$45,056	\$48,399	\$48,399	\$48,399
A6010 15259 009 460638	Support Investigator		1	1	\$45,888	\$47,450	\$48,399	\$48,399	\$48,399
A6010 15259 013 460639	Support Investigator		1	1	\$45,822	\$47,450	\$48,399	\$48,399	\$48,399
A6010 15299 002 460405	Community Service Worker		1	1	\$38,271	\$40,318	\$41,730	\$41,730	\$41,730
A6010 15299 003 460406	Community Service Worker		1	1	\$40,083	\$42,115	\$42,957	\$42,957	\$42,957
A6010 15504 001 460409	Administrative Assistant		1	1	\$0	\$50,392	\$50,392	\$51,400	\$51,400
A6010 15504 003 460411	Administrative Assistant		1	1	\$55,763	\$56,878	\$56,878	\$58,016	\$58,016
A6010 16004 001 460403	Computer Operator		1	1	\$47,581	\$48,533	\$48,533	\$49,504	\$49,504
A6010 16028 003 460415	Data Entry Operator		1	1	\$36,957	\$35,084	\$35,786	\$35,786	\$35,786
A6010 16042 002 460646	Senior Keyboard Specialist		1	1	\$37,519	\$38,797	\$39,573	\$39,573	\$39,573
A6010 16043 002 460647	Keyboard Specialist I		1	1	\$33,387	\$34,525	\$35,216	\$35,216	\$35,216
A6010 16043 004 460649	Keyboard Specialist I		1	1	\$29,482	\$34,525	\$31,775	\$31,775	\$31,775
A6010 16043 007 460652	Keyboard Specialist I		1	1	\$17,179	\$31,152	\$32,274	\$32,274	\$32,274
A6010 16043 008 460653	Keyboard Specialist I		1	1	\$7,167	\$34,525	\$31,775	\$31,775	\$31,775
A6010 16043 009 460654	Keyboard Specialist I		1	1	\$33,388	\$34,525	\$35,216	\$35,216	\$35,216
A6010 16102 007 460421	Account Clerk I		1	1	\$41,710	\$43,131	\$43,994	\$43,994	\$43,994
A6010 16102 008 460422	Account Clerk I		1	1	\$41,710	\$43,131	\$43,994	\$43,994	\$43,994
A6010 16102 009 460423	Account Clerk I		1	1	\$40,490	\$43,131	\$43,994	\$43,994	\$43,994
A6010 16102 010 460424	Account Clerk I		1	1	\$41,710	\$43,131	\$43,994	\$43,994	\$43,994
A6010 16102 011 460425	Account Clerk I		1	1	\$33,584	\$40,739	\$41,060	\$41,060	\$41,060
A6010 16102 012 460426	Account Clerk I		1	1	\$41,710	\$43,131	\$43,994	\$43,994	\$43,994
A6010 16102 013 460427	Account Clerk I		1	1	\$28,386	\$43,131	\$43,994	\$43,994	\$43,994
A6010 16102 014 460575	Account Clerk I		1	1	\$28,719	\$43,131	\$43,994	\$43,994	\$43,994
A6010 16104 001 460428	Account Clerk II		1	1	\$27,865	\$47,211	\$48,755	\$48,755	\$48,755
A6010 16104 002 460429	Account Clerk II		1	1	\$47,958	\$49,591	\$50,583	\$50,583	\$50,583
A6010 16104 003 460430	Account Clerk II		1	1	\$47,959	\$49,591	\$50,583	\$50,583	\$50,583
A6010 16104 004 460431	Account Clerk II		1	1	\$47,959	\$49,591	\$50,583	\$50,583	\$50,583
A6010 16104 005 460432	Account Clerk II		1	1	\$47,204	\$49,591	\$50,583	\$50,583	\$50,583
A6010 16104 007 460434	Account Clerk II		1	1	\$46,797	\$49,591	\$50,583	\$50,583	\$50,583
A6010 16104 008 460435	Account Clerk II		1	1	\$47,961	\$49,591	\$50,583	\$50,583	\$50,583
A6010 16104 014 460437	Account Clerk II		1	1	\$45,025	\$49,591	\$48,755	\$48,755	\$48,755
A6010 16106 001 460439	Account Clerk III		1	1	\$64,623	\$66,823	\$68,159	\$68,159	\$68,159
A6010 16106 002 460618	Account Clerk III		1	1	\$64,622	\$66,823	\$68,159	\$68,159	\$68,159
A6010 16191 002 460441	Cashier		1	1	\$40,543	\$43,131	\$43,994	\$43,994	\$43,994
A6010 16204 001 460445	Clerk II		1	1	\$27,127	\$28,943	\$30,028	\$30,028	\$30,028
A6010 16204 003 460447	Clerk II		1	1	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
A6010 16204 013 460455	Clerk II		1	1	\$27,080	\$28,943	\$30,028	\$30,028	\$30,028

A6010 Social Services			2018	2019	2017	2018	2019	2019	2019
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6010 16204 017 460459	Clerk II		1	1	\$20,763	\$33,141	\$33,804	\$33,804	\$33,804
A6010 16204 018 460460	Clerk II		1	1	\$33,732	\$36,090	\$36,812	\$36,812	\$36,812
A6010 16204 002 460663	Clerk II		1	1	\$24,644	\$33,141	\$34,375	\$34,375	\$34,375
A6010 16206 042 460404	Clerk I		1	1	\$30,776	\$31,825	\$32,462	\$32,462	\$32,462
A6010 16206 016 460463	Clerk I		1	1	\$26,848	\$28,943	\$32,462	\$32,462	\$32,462
A6010 16206 017 460464	Clerk I		1	1	\$19,939	\$31,825	\$29,017	\$29,017	\$29,017
A6010 16206 018 460465	Clerk I		1	1	\$30,776	\$31,825	\$32,462	\$32,462	\$32,462
A6010 16206 019 460466	Clerk I		1	1	\$26,045	\$29,439	\$30,581	\$30,581	\$30,581
A6010 16206 020 460467	Clerk I		1	1	\$16,072	\$31,825	\$29,017	\$29,017	\$29,017
A6010 16206 022 460468	Clerk I		1	1	\$27,448	\$28,943	\$32,462	\$32,462	\$32,462
A6010 16206 024 460469	Clerk I		1	1	\$20,931	\$28,943	\$29,017	\$29,017	\$29,017
A6010 16206 026 460470	Clerk I		1	1	\$27,246	\$28,943	\$30,028	\$30,028	\$30,028
A6010 16206 027 460471	Clerk I		1	1	\$27,164	\$28,943	\$30,028	\$30,028	\$30,028
A6010 16206 030 460473	Clerk I		1	1	\$24,299	\$31,825	\$29,522	\$29,522	\$29,522
A6010 16206 031 460474	Clerk I		1	1	\$12,315	\$31,825	\$32,462	\$32,462	\$32,462
A6010 16206 032 460475	Clerk I		1	1	\$28,874	\$30,622	\$31,234	\$31,234	\$31,234
A6010 16206 044 460478	Clerk I		1	1	\$13,709	\$28,943	\$30,028	\$30,028	\$30,028
A6010 16206 038 460543	Clerk I		1	1	\$25,760	\$27,953	\$32,462	\$32,462	\$32,462
A6010 16206 040 460545	Clerk I		1	1	\$27,762	\$29,439	\$30,581	\$30,581	\$30,581
A6010 16206 043 460546	Clerk I		1	1	\$28,521	\$30,622	\$31,234	\$31,234	\$31,234
A6010 16207 006 460483	Clerk I PT		1	1	\$12,511	\$14,228	\$14,757	\$14,757	\$14,757
A6010 16207 009 460486	Clerk I PT		1	1	\$14,808	\$15,311	\$15,617	\$15,617	\$15,617
A6010 16207 011 460487	Clerk I PT		1	1	\$14,438	\$15,311	\$15,617	\$15,617	\$15,617
A6010 16207 012 460488	Clerk I PT		1	1	\$13,863	\$14,721	\$15,291	\$15,291	\$15,291
A6010 16207 013 460489	Clerk I PT		1	1	\$13,745	\$14,468	\$15,015	\$15,015	\$15,015
A6010 16207 016 460492	Clerk I PT		1	1	\$14,350	\$15,912	\$16,230	\$16,230	\$16,230
A6010 16207 017 460547	Clerk I PT		1	1	\$6,717	\$15,912	\$14,513	\$14,513	\$14,513
A6010 16207 018 460548	Clerk I PT		1	1	\$8,529	\$15,912	\$16,230	\$16,230	\$16,230
A6010 16207 019 460549	Clerk I PT		1	1	\$15,387	\$15,912	\$16,230	\$16,230	\$16,230
A6010 16207 023 460633	Clerk I PT		1	1	\$13,805	\$14,721	\$15,291	\$15,291	\$15,291
A6010 16401 006 460527	Confidential Secretary		1	1	\$37,335	\$41,314	\$42,140	\$42,140	\$42,140
A6010 16412 001 460636	Receptionist		0	0	\$27,214	\$0	\$0	\$0	\$0
A6010 18216 001 460661	Courier		1	1	\$22,777	\$28,221	\$29,390	\$29,390	\$29,390
<i>Personnel Services Individual Subtotal</i>			307	307	\$13,096,304	\$14,802,499	\$15,070,468	\$15,097,210	\$15,097,210
<b>Personnel Non-Individual</b>									
A 6010 19900	Overtime				\$6,129	\$19,500	\$19,500	\$19,500	\$19,500
A 6010 19950	Longevity Raise				\$160,100	\$193,400	\$194,000	\$194,000	\$194,000
A 6010 19951	Health Insurance Buyout				\$61,625	\$70,000	\$70,000	\$70,000	\$70,000
A 6010 19952	Compensatory Time Payout				\$426	\$1,500	\$1,500	\$1,500	\$1,500
A 6010 19970	Temporary Help				\$0	\$0	\$0	\$0	\$32,000
A 6010 19990	Vacation Buy Back				\$44,704	\$50,000	\$50,000	\$50,000	\$50,000
<b>Subtotal for Personnel Non-Individual</b>					\$272,984	\$334,400	\$335,000	\$335,000	\$367,000
<b>Equipment</b>									
A 6010 22001	Office Equipment				\$0	\$21,047	\$19,348	\$19,348	\$19,348
A 6010 22050	Computer Equipment				\$592	\$120,517	\$27,290	\$27,290	\$21,290
<b>Subtotal for: Equipment</b>					\$592	\$141,564	\$46,638	\$46,638	\$40,638
<b>Contractual Expenses</b>									
A 6010 44020	Office Supplies				\$43,532	\$48,740	\$48,500	\$48,500	\$46,500
A 6010 44023	Medical Supplies				\$434	\$500	\$500	\$500	\$500
A 6010 44035	Postage				\$97,034	\$94,000	\$103,000	\$103,000	\$100,000
A 6010 44036	Telephone				\$64,561	\$65,500	\$66,000	\$66,000	\$66,000
A 6010 44037	Insurance				\$81,591	\$83,780	\$71,358	\$71,358	\$71,358
A 6010 44038	Travel, Mileage, Freight				\$48,527	\$59,000	\$59,000	\$59,000	\$55,000
A 6010 44039	Conferences Training Tuition				\$21,033	\$42,784	\$35,000	\$35,000	\$32,000
A 6010 44040	Books Transcripts Subscripts				\$220	\$550	\$550	\$550	\$550



			2018	2019	2017	2018	2019	2019	2019
A6010 Social Services			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 6010 44042	Printing And Advertising				\$34,130	\$47,000	\$47,000	\$47,000	\$44,000
A 6010 44043	Legal Fees				\$7,587	\$11,642	\$11,000	\$11,000	\$11,000
A 6010 44046	Fees For Services				\$856,052	\$895,694	\$885,694	\$885,694	\$885,694
A 6010 44052	Employment Job Readiness Prog				\$243,800	\$572,700	\$574,700	\$574,700	\$574,700
A 6010 44056	Medicaid Fraud Initiative				\$88,707	\$208,000	\$208,000	\$208,000	\$208,000
A 6010 44061	Long Term Care Initiative				\$3,032	\$3,075	\$3,075	\$3,075	\$3,075
A 6010 44070	Equipment Repair And Rental				\$26,280	\$33,500	\$33,618	\$33,618	\$33,618
A 6010 44071	Property Repair And Rental				\$216	\$725	\$725	\$725	\$725
A 6010 44072	Vehicle Maintenance				\$893	\$10,000	\$5,000	\$5,000	\$3,000
A 6010 44101	Electric				\$80,610	\$100,000	\$100,000	\$100,000	\$98,000
A 6010 44102	Gas And Oil				\$1,183	\$3,000	\$3,000	\$3,000	\$2,000
A 6010 44104	Natural Gas				\$12,022	\$15,000	\$15,750	\$15,750	\$14,750
A 6010 44252	Medical Services, Therapy				\$13,038	\$22,000	\$22,000	\$22,000	\$17,000
A 6010 44300	Association Dues				\$5,213	\$5,369	\$5,530	\$5,530	\$5,530
A 6010 44420	STEHP				\$127,073	\$159,916	\$139,926	\$139,926	\$139,926
A 6010 44902	Risk Retention Fund Charges				\$227,514	\$227,514	\$170,275	\$170,275	\$170,275
A 6010 44903	DGS Shared Services Charges				\$2,491,277	\$2,500,453	\$2,525,458	\$2,525,458	\$2,525,458
A 6010 44907	Legal Service Charge Back				\$299,975	\$342,721	\$342,721	\$342,721	\$342,721
<b>Subtotal for: Contractual Expenses</b>					\$4,875,535	\$5,553,163	\$5,477,380	\$5,477,380	\$5,451,380
<b>Fringe Benefits</b>									
A 6010 89010	State Retirement				\$2,435,716	\$2,444,501	\$2,468,946	\$2,468,946	\$2,468,946
A 6010 89030	Social Security				\$1,001,351	\$1,154,975	\$1,179,088	\$1,179,088	\$1,179,088
A 6010 89060	Hospital And Medical Insurance				\$4,402,528	\$4,125,630	\$4,290,655	\$4,290,655	\$4,290,655
<b>Subtotal for: Fringe Benefits</b>					\$7,839,594	\$7,725,106	\$7,938,689	\$7,938,689	\$7,938,689
<b>Total Appropriations</b>					<b>\$26,085,009</b>	<b>\$28,556,732</b>	<b>\$28,868,175</b>	<b>\$28,894,917</b>	<b>\$28,894,917</b>
<b>Revenue</b>									
A6010	01811	Child Support Incentive Earn			(\$400,484)	(\$156,062)	(\$161,256)	(\$161,256)	(\$161,256)
A6010	01894	Social Services Charges			(\$378,452)	(\$388,849)	(\$422,920)	(\$422,920)	(\$422,920)
A6010	02401	Int & Earnings on Investments			(\$78,328)	(\$70,000)	(\$78,000)	(\$78,000)	(\$78,000)
A6010	03604	STEHP			(\$111,463)	(\$139,926)	(\$139,926)	(\$139,926)	(\$139,926)
A6010	03610	Social Services Administration			(\$2,490,900)	(\$4,351,741)	(\$4,347,503)	(\$4,347,503)	(\$4,347,503)
A6010	04610	Soc.Serv Administration			(\$12,490,992)	(\$12,430,523)	(\$12,463,901)	(\$12,463,901)	(\$12,463,901)
A6010	04615	Flexible Fund Family Services			(\$3,559,814)	(\$5,540,044)	(\$5,540,044)	(\$5,540,044)	(\$5,540,044)
<b>Total Revenue</b>					<b>(\$19,510,433)</b>	<b>(\$23,077,145)</b>	<b>(\$23,153,550)</b>	<b>(\$23,153,550)</b>	<b>(\$23,153,550)</b>
<b>County Share</b>					<b>\$6,574,576</b>	<b>\$5,479,587</b>	<b>\$5,714,625</b>	<b>\$5,741,367</b>	<b>\$5,741,367</b>

				2018	2019	2017	2018	2019	2019	2019
A6055 Day Care				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
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Contractual Expenses										
A 6055 44046		Fees For Services				\$9,897,709	\$13,189,810	\$13,189,810	\$13,189,810	\$13,189,810
Subtotal for: Contractual Expenses						\$9,897,709	\$13,189,810	\$13,189,810	\$13,189,810	\$13,189,810
Total Appropriations						\$9,897,709	\$13,189,810	\$13,189,810	\$13,189,810	\$13,189,810
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Revenue										
A6055 03655		Day Care				(\$918,521)	(\$3,297,453)	(\$3,297,453)	(\$3,297,453)	(\$3,297,453)
A6055 04655		Day Care				(\$8,685,475)	(\$8,873,231)	(\$8,873,231)	(\$8,873,231)	(\$8,873,231)
Total Revenue						(\$9,603,996)	(\$12,170,684)	(\$12,170,684)	(\$12,170,684)	(\$12,170,684)
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County Share						\$293,713	\$1,019,126	\$1,019,126	\$1,019,126	\$1,019,126
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				2018	2019	2017	2018	2019	2019	2019
A6070 Service Recipients				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
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Contractual Expenses										
A 6070 44046		Fees For Service				\$195,903	\$310,835	\$330,835	\$330,835	\$330,835
A 6070 44425		EISEP				\$1,098,619	\$1,670,000	\$1,670,000	\$1,670,000	\$1,670,000
Subtotal for: Contractual Expenses						\$1,294,523	\$1,980,835	\$2,000,835	\$2,000,835	\$2,000,835
Total Appropriations						\$1,294,523	\$1,980,835	\$2,000,835	\$2,000,835	\$2,000,835
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Revenue										
A6070 01870		Repymnts-Srvs for Recipients				(\$1,248,722)	(\$1,670,000)	(\$1,670,000)	(\$1,670,000)	(\$1,670,000)
A6070 04615		Flexible Fund Family Services				(\$130,835)	(\$130,835)	(\$130,835)	(\$130,835)	(\$130,835)
A6070 04670		Purchase of Srvs for Recpnt				(\$85,722)	(\$145,710)	(\$165,710)	(\$165,710)	(\$165,710)
Total Revenue						(\$1,465,279)	(\$1,946,545)	(\$1,966,545)	(\$1,966,545)	(\$1,966,545)
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County Share						(\$170,757)	\$34,290	\$34,290	\$34,290	\$34,290
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				2018	2019	2017	2018	2019	2019	2019
A6100 Medical Assistance-MMIS				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
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Contractual Expenses										
A 6100 44252		Medical Services Therapy				\$67,404,631	\$66,424,143	\$67,199,268	\$67,199,268	\$67,199,268
Subtotal for: Contractual Expenses						\$67,404,631	\$66,424,143	\$67,199,268	\$67,199,268	\$67,199,268
Total Appropriations						\$67,404,631	\$66,424,143	\$67,199,268	\$67,199,268	\$67,199,268
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Revenue										
A6100 02780		Tobacco Settlement Proceeds				(\$3,561,142)	(\$4,020,000)	(\$3,856,323)	(\$3,856,323)	(\$3,856,323)
Total Revenue						(\$3,561,142)	(\$4,020,000)	(\$3,856,323)	(\$3,856,323)	(\$3,856,323)
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County Share						\$63,843,489	\$62,404,143	\$63,342,945	\$63,342,945	\$63,342,945

			2018	2019	2017	2018	2019	2019	2019
A6101 Medical Assistance			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6101 44252	Medical Services/Therapy				\$2,844	\$50,000	\$50,000	\$50,000	\$50,000
Subtotal for: Contractual Expenses					\$2,844	\$50,000	\$50,000	\$50,000	\$50,000
Total Appropriations					\$2,844	\$50,000	\$50,000	\$50,000	\$50,000
Revenue									
A6101	03601	Medical Assistance			\$0	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
A6101	04601	Medical Assistance			\$0	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
Total Revenue					\$0	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
County Share					\$2,844	\$0	\$0	\$0	\$0
			2018	2019	2017	2018	2019	2019	2019
A6109 Family Assistance			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6109 44046	Fees For Services				\$11,092,782	\$12,150,000	\$11,775,000	\$11,775,000	\$11,775,000
Subtotal for: Contractual Expenses					\$11,092,782	\$12,150,000	\$11,775,000	\$11,775,000	\$11,775,000
Total Appropriations					\$11,092,782	\$12,150,000	\$11,775,000	\$11,775,000	\$11,775,000
Revenue									
A6109	01809	Repayment Family Assistance			(\$754,537)	(\$800,000)	(\$750,000)	(\$750,000)	(\$750,000)
A6109	03609	Family Assistance			(\$615)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
A6109	04609	Family Assistance			(\$10,374,596)	(\$11,150,000)	(\$10,825,000)	(\$10,825,000)	(\$10,825,000)
Total Revenue					(\$11,129,748)	(\$12,150,000)	(\$11,775,000)	(\$11,775,000)	(\$11,775,000)
County Share					(\$36,966)	\$0	\$0	\$0	\$0
			2018	2019	2017	2018	2019	2019	2019
A6140 Safety Net			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6140 44046	Fees For Services				\$12,817,190	\$13,211,154	\$12,961,154	\$12,961,154	\$12,961,154
Subtotal for: Contractual Expenses					\$12,817,190	\$13,211,154	\$12,961,154	\$12,961,154	\$12,961,154
Total Appropriations					\$12,817,190	\$13,211,154	\$12,961,154	\$12,961,154	\$12,961,154
Revenue									
A6140	01840	Repayments Safety Net Assist.			(\$1,149,517)	(\$1,236,855)	(\$1,149,517)	(\$1,149,517)	(\$1,149,517)
A6140	03640	Safety Net			(\$3,117,282)	(\$3,438,477)	(\$3,287,241)	(\$3,287,241)	(\$3,287,241)
A6140	04640	Safety Net			(\$252,816)	(\$177,000)	(\$252,816)	(\$252,816)	(\$252,816)
Total Revenue					(\$4,519,615)	(\$4,852,332)	(\$4,689,574)	(\$4,689,574)	(\$4,689,574)
County Share					\$8,297,574	\$8,358,822	\$8,271,580	\$8,271,580	\$8,271,580

			2018	2019	2017	2018	2019	2019	2019
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>									
<b>Contractual Expenses</b>									
A 6141	44046	Fees For Services			\$5,929,605	\$300,000	\$300,000	\$300,000	\$300,000
<b>Subtotal for: Contractual Expenses</b>					\$5,929,605	\$300,000	\$300,000	\$300,000	\$300,000
<b>Total Appropriations</b>					<b>\$5,929,605</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>
<hr/>									
<b>Revenue</b>									
A6141	01895	H.E.A.P.			(\$331,498)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
A6141	04641	Home Energy Assistance Prog.			(\$5,565,378)	\$0	\$0	\$0	\$0
<b>Total Revenue</b>					<b>(\$5,896,876)</b>	<b>(\$300,000)</b>	<b>(\$300,000)</b>	<b>(\$300,000)</b>	<b>(\$300,000)</b>
<hr/>									
<b>County Share</b>					<b>\$32,729</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<hr/>									

			2018	2019	2017	2018	2019	2019	2019
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>									
<b>Contractual Expenses</b>									
A 6142	44046	Fees For Services			\$630,492	\$550,000	\$700,000	\$700,000	\$700,000
<b>Subtotal for: Contractual Expenses</b>					\$630,492	\$550,000	\$700,000	\$700,000	\$700,000
<b>Total Appropriations</b>					<b>\$630,492</b>	<b>\$550,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>
<hr/>									
<b>Revenue</b>									
A6142	01842	Repayments-Emerg.Aid Fr Adults			(\$10,954)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
A6142	03642	Emergency Aid for Adults			(\$332,405)	(\$275,000)	(\$350,000)	(\$350,000)	(\$350,000)
<b>Total Revenue</b>					<b>(\$343,359)</b>	<b>(\$278,000)</b>	<b>(\$353,000)</b>	<b>(\$353,000)</b>	<b>(\$353,000)</b>
<hr/>									
<b>County Share</b>					<b>\$287,133</b>	<b>\$272,000</b>	<b>\$347,000</b>	<b>\$347,000</b>	<b>\$347,000</b>
<hr/>									

# SOIL AND WATER CONSERVATION DISTRICT - 8730

			2018	2019	2017	2018	2019	2019	2019
A8730 Soil Water Conservation			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>									
Contractual Expenses									
A 8730 44473	Soil/Water Conservation Dist				\$124,048	\$126,422	\$126,422	\$126,422	\$128,824
Subtotal for: Contractual Expenses					\$124,048	\$126,422	\$126,422	\$126,422	\$128,824
Total Appropriations					\$124,048	\$126,422	\$126,422	\$126,422	\$128,824
<hr/>									
Revenue									
A8730	02770	Other Unclassified Revenue			\$0	(\$119,359)	\$0	\$0	\$0
Total Revenue					\$0	(\$119,359)	\$0	\$0	\$0
<hr/>									
County Share					\$124,048	\$7,063	\$126,422	\$126,422	\$128,824

# VETERANS SERVICE BUREAU - 6510

A6510 Veterans Service Bureau				2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Personnel Services Individual</b>										
A6510	11027	001	480001	Director III	1	1	\$51,459	\$53,722	\$53,722	\$54,796
A6510	11927	001	480011	Veterans Service Officer I	1	1	\$15,099	\$45,046	\$45,046	\$45,947
A6510	11927	002	480012	Veterans Service Officer I	1	1	\$44,163	\$45,046	\$45,046	\$45,947
A6510	16236	001	480010	Clerk Typist I	1	1	\$22,672	\$33,785	\$33,785	\$34,461
<i>Personnel Services Individual Subtotal</i>				4	4	\$133,394	\$177,599	\$177,599	\$181,151	\$181,151
<b>Personnel Non-Individual</b>										
A 6510	19950			Longevity Raise			\$0	\$450	\$500	\$500
A 6510	19951			Health Insurance Buyout			\$2,000	\$1,500	\$4,500	\$4,500
<b>Subtotal for Personnel Non-Individual</b>							\$2,000	\$1,950	\$5,000	\$5,000
<b>Equipment</b>										
<b>Contractual Expenses</b>										
A 6510	44020			Office Supplies			\$725	\$500	\$800	\$800
A 6510	44035			Postage			\$381	\$800	\$700	\$700
A 6510	44036			Telephone			\$376	\$400	\$400	\$400
A 6510	44037			Insurance			\$1,750	\$1,799	\$1,345	\$1,345
A 6510	44038			Travel/Mileage/Freight			\$397	\$600	\$600	\$600
A 6510	44039			Conferences Training Tuitio			\$685	\$1,525	\$1,500	\$1,500
A 6510	44041			Computer Fees			\$750	\$750	\$750	\$750
A 6510	44042			Printing And Advertising			\$643	\$750	\$800	\$800
A 6510	44049			Special Programs			\$4,223	\$5,700	\$8,000	\$8,000
A 6510	44066			Flags			\$0	\$500	\$3,000	\$3,000
A 6510	44070			Equipment Repair And Rental			\$0	\$150	\$150	\$150
A 6510	44903			DGS Shared Services Charges			\$13,280	\$13,489	\$13,759	\$13,759
<b>Subtotal for: Contractual Expenses</b>							\$23,211	\$26,963	\$31,804	\$31,804
<b>Fringe Benefits</b>										
A 6510	89010			State Retirement			\$28,014	\$17,995	\$18,175	\$18,175
A 6510	89030			Social Security			\$10,156	\$13,470	\$13,470	\$14,240
A 6510	89060			Hospital And Medical Insurance			\$80,665	\$54,260	\$55,888	\$55,888
<b>Subtotal for: Fringe Benefits</b>							\$118,835	\$85,725	\$87,533	\$88,303
<b>Total Appropriations</b>							<b>\$277,439</b>	<b>\$292,237</b>	<b>\$301,936</b>	<b>\$306,258</b>
<b>Revenue</b>										
A6510	03710			Veterans Service Bureau			(\$17,058)	(\$17,058)	(\$17,058)	(\$17,058)
<b>Total Revenue</b>							<b>(\$17,058)</b>	<b>(\$17,058)</b>	<b>(\$17,058)</b>	<b>(\$17,058)</b>
<b>County Share</b>							<b>\$260,381</b>	<b>\$275,179</b>	<b>\$284,878</b>	<b>\$289,200</b>

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# **2019 ALBANY COUNTY ADOPTED BUDGET**

## **DEPARTMENT BUDGETS**

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



**Daniel P. McCoy**

**County Executive**

**Shawn A. Thelen**

**Commissioner of Management & Budget**

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# AUDIT AND CONTROL - 1315

A1315 Comptroller		2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Personnel Services Individual</b>								
A1315	10110 001 190001	Comptroller	1	1	\$118,593	\$122,151	\$125,816	\$125,816
A1315	11135 001 190054	Director of Municipal Affairs	1	1	\$60,701	\$79,990	\$79,990	\$81,590
A1315	11145 001 190002	Exec. Deputy Comptroller	1	1	\$96,320	\$108,321	\$108,321	\$110,487
A1315	11145 002 190003	Exec. Deputy Comptroller	1	1	\$96,320	\$108,321	\$108,321	\$110,487
A1315	11381 001 190005	Assoc. Operations Supervisor	1	1	\$96,320	\$108,321	\$108,321	\$110,487
A1315	12216 001 190055	Project Manager	1	1	\$15,227	\$76,500	\$76,500	\$78,030
A1315	12513 001 190028	Accountant II PT	1	1	\$62,741	\$57,661	\$57,661	\$58,814
A1315	12521 001 190006	Auditor	1	1	\$36,779	\$42,449	\$42,449	\$43,298
A1315	12521 002 190007	Auditor	1	1	\$0	\$40,000	\$40,000	\$40,800
A1315	12521 003 190008	Auditor	1	1	\$46,240	\$61,941	\$61,941	\$63,180
A1315	12521 004 190033	Auditor	1	1	\$0	\$40,000	\$40,000	\$40,800
A1315	12523 001 190043	Auditor PT	1	1	\$17,310	\$22,156	\$22,156	\$22,599
A1315	12551 001 190010	Policy Analyst	1	1	\$45,164	\$49,453	\$49,453	\$50,442
A1315	12557 001 190047	Confidential Assist.Comptr.Leg	1	1	\$41,956	\$54,698	\$54,698	\$55,792
A1315	15502 001 190030	Administrative Aide PT	1	1	\$30,000	\$30,000	\$30,000	\$30,000
A1315	15502 002 190031	Administrative Aide PT	1	1	\$25,877	\$33,787	\$33,787	\$34,463
A1315	15505 001 190051	Administrative Assistant PT	1	1	\$25,190	\$27,637	\$27,637	\$28,190
A1315	15511 001 190041	Technical Writer	1	1	\$41,956	\$55,993	\$55,993	\$57,113
A1315	16103 001 190018	Account Clerk I P.T.	1	1	\$9,348	\$36,040	\$36,040	\$36,761
A1315	16103 002 190025	Account Clerk I P.T.	1	1	\$25,826	\$27,617	\$27,617	\$28,169
A1315	16103 003 190026	Account Clerk I P.T.	1	1	\$26,053	\$26,264	\$26,264	\$26,789
A1315	16104 001 190050	Account Clerk II	1	1	\$50,455	\$51,465	\$51,465	\$52,495
A1315	16106 001 190020	Account Clerk III	1	1	\$62,817	\$64,074	\$64,074	\$65,355
A1315	16206 001 190021	Clerk I	1	1	\$13,881	\$19,289	\$19,289	\$19,675
A1315	16401 001 190022	Confidential Secretary	1	1	\$46,592	\$64,757	\$64,757	\$66,052
<i>Personnel Services Individual Subtotal</i>			25	25	\$1,091,664	\$1,408,885	\$1,412,550	\$1,437,684
<b>Personnel Non-Individual</b>								
A 1315	19950	Longevity Raise			\$12,150	\$12,350	\$13,750	\$13,750
A 1315	19951	Health Insurance Buyout			\$6,833	\$6,000	\$6,000	\$6,000
A 1315	19970	Temporary Help			\$14,095	\$10,000	\$10,000	\$10,000
<b>Subtotal for Personnel Non-Individual</b>					\$33,078	\$28,350	\$29,750	\$29,750
<b>Equipment</b>								
A 1315	22001	Office Equipment			\$0	\$16,240	\$0	\$0
A 1315	22050	Computer Equipment			\$1,593	\$6,716	\$0	\$0
<b>Subtotal for: Equipment</b>					\$1,593	\$22,957	\$0	\$0

A1315 Comptroller			2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
Contractual Expenses									
A 1315 44020	Office Supplies				\$1,803	\$3,446	\$2,900	\$2,900	\$2,900
A 1315 44035	Postage				\$410	\$400	\$400	\$400	\$400
A 1315 44036	Telephone				\$1,196	\$1,200	\$1,200	\$1,200	\$1,200
A 1315 44037	Insurance				\$4,448	\$4,542	\$3,727	\$3,727	\$3,727
A 1315 44038	Travel-Mileage, Freight				\$542	\$550	\$550	\$550	\$550
A 1315 44039	Conference/Training/Tuition				\$745	\$4,000	\$4,000	\$4,000	\$4,000
A 1315 44040	Books/Transcripts/Subscripts				\$150	\$150	\$150	\$150	\$150
A 1315 44042	Printing And Advertising				\$81	\$300	\$800	\$800	\$800
A 1315 44044	Auditing Fees				\$69,700	\$70,000	\$70,000	\$70,000	\$70,000
A 1315 44046	Fees For Services				\$58,499	\$58,500	\$58,500	\$58,500	\$58,500
A 1315 44051	GASB Implementation Services				\$5,000	\$1,500	\$6,500	\$6,500	\$6,500
A 1315 44070	Equipment Repair And Rental				\$1,898	\$3,000	\$3,000	\$3,000	\$3,000
A 1315 44902	Risk Retention Fund Charges				\$73,568	\$73,568	\$55,059	\$55,059	\$55,059
A 1315 44903	DGS Shared Services Charges				\$77,704	\$78,941	\$80,520	\$80,520	\$80,520
Subtotal for: Contractual Expenses					\$295,743	\$300,097	\$287,306	\$287,306	\$287,306
Fringe Benefits									
A 1315 89010	State Retirement				\$154,352	\$182,531	\$184,356	\$184,356	\$184,356
A 1315 89030	Social Security				\$85,818	\$107,787	\$107,787	\$111,899	\$111,899
A 1315 89060	Hospital And Medical Insurance				\$257,514	\$227,544	\$234,370	\$234,370	\$234,370
Subtotal for: Fringe Benefits					\$497,684	\$517,862	\$526,513	\$530,625	\$530,625
Total Appropriations					\$1,919,762	\$2,278,151	\$2,256,119	\$2,285,365	\$2,285,365
Revenue									
A1315	01232	Comptroller Fees			(\$11,022)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
A1315	02701	Refund Prior Year Expenses			(\$807,812)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)
Total Revenue					(\$818,835)	(\$415,000)	(\$415,000)	(\$415,000)	(\$415,000)
County Share					\$1,100,927	\$1,863,151	\$1,841,119	\$1,870,365	\$1,870,365

# BOARD OF ELECTIONS- 1450

A1450 Board of Elections				2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Personnel Services Individual</b>										
A1450	11015	001	290001	Commissioner of Elections	1	1	\$91,896	\$93,734	\$93,734	\$95,609
A1450	11015	002	290002	Commissioner of Elections	1	1	\$91,808	\$93,734	\$93,734	\$95,609
A1450	11115	001	290003	Deputy Commissioner Elections	1	1	\$70,157	\$71,561	\$71,561	\$72,992
A1450	11115	002	290004	Deputy Commissioner Elections	1	1	\$70,157	\$71,561	\$71,561	\$72,992
A1450	11125	001	290033	Election Education Specialist	1	1	\$46,034	\$48,262	\$48,262	\$49,227
A1450	11125	002	290034	Election Education Specialist	1	1	\$47,315	\$48,262	\$48,262	\$49,227
A1450	11270	001	290005	Elections Administrator	1	1	\$51,722	\$52,757	\$52,757	\$53,812
A1450	11270	002	290006	Elections Administrator	1	1	\$51,722	\$52,757	\$52,757	\$53,812
A1450	12731	001	290019	IT Training Specialist	1	1	\$55,972	\$57,226	\$57,226	\$58,371
A1450	12731	002	290020	IT Training Specialist	1	1	\$56,103	\$57,226	\$57,226	\$58,371
A1450	12749	001	290021	Computer Information Specialis	1	1	\$46,214	\$47,139	\$47,139	\$48,082
A1450	12749	002	290022	Computer Information Specialis	1	1	\$46,214	\$47,139	\$47,139	\$48,082
A1450	16802	001	290007	Supervising Elections Speciali	1	1	\$40,166	\$41,785	\$41,785	\$42,621
A1450	16802	002	290008	Supervising Elections Speciali	1	1	\$39,227	\$41,785	\$41,785	\$42,621
A1450	16804	002	290010	Senior Elections Specialist	1	1	\$39,003	\$39,784	\$39,784	\$40,580
A1450	16804	003	290011	Senior Elections Specialist	1	1	\$39,003	\$39,784	\$39,784	\$40,580
A1450	16806	002	290014	Elections Specialist	1	1	\$36,136	\$36,859	\$36,859	\$37,596
A1450	16806	003	290015	Elections Specialist	1	1	\$36,136	\$36,859	\$36,859	\$37,596
A1450	16806	004	290016	Elections Specialist	1	1	\$30,576	\$36,859	\$36,859	\$37,596
A1450	16806	006	290024	Elections Specialist	1	1	\$36,136	\$36,859	\$36,859	\$37,596
A1450	18403	001	290025	Laborer	1	1	\$31,020	\$31,558	\$31,558	\$32,189
A1450	18403	002	290026	Laborer	1	1	\$12,920	\$31,558	\$31,558	\$32,189
A1450	18404	001	290017	Laborer P.T.	1	1	\$19,930	\$20,329	\$20,329	\$20,736
A1450	18404	002	290018	Laborer P.T.	1	1	\$0	\$20,329	\$20,329	\$20,736
<i>Personnel Services Individual Subtotal</i>					24	24	\$1,085,565	\$1,155,706	\$1,155,706	\$1,178,822
<b>Personnel Non-Individual</b>										
A	1450	19900		Overtime			\$27,430	\$50,000	\$50,000	\$50,000
A	1450	19950		Longevity Raise			\$12,900	\$14,250	\$11,050	\$11,050
A	1450	19951		Health Insurance Buyout			\$5,500	\$5,500	\$4,500	\$4,500
A	1450	19970		Temporary Help			\$10,767	\$37,100	\$25,200	\$25,200
<b>Subtotal for Personnel Non-Individual</b>							\$56,597	\$106,850	\$90,750	\$90,750
<b>Equipment</b>										
A	1450	22001		Office Equipment			\$22,611	\$26,500	\$20,000	\$20,000
A	1450	22050		Computer Equipment			\$0	\$40,000	\$10,000	\$10,000
A	1450	22905		Warehouse Equipment			\$9,948	\$20,000	\$20,000	\$20,000
<b>Subtotal for: Equipment</b>							\$32,559	\$86,500	\$50,000	\$50,000

A1450 Board of Elections			2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Contractual Expenses</b>									
A 1450 44020	Office Supplies				\$3,643	\$5,000	\$5,000	\$5,000	\$5,000
A 1450 44030	Other Supplies				\$8,545	\$10,000	\$9,000	\$9,000	\$9,000
A 1450 44035	Postage				\$41,713	\$65,000	\$50,000	\$50,000	\$50,000
A 1450 44036	Telephone				\$1,357	\$1,680	\$1,680	\$1,680	\$1,680
A 1450 44037	Insurance				\$3,263	\$3,324	\$2,831	\$2,831	\$2,831
A 1450 44038	Travel Mileage Freight				\$2,480	\$10,000	\$10,000	\$10,000	\$10,000
A 1450 44039	Conferences Training Tuition				\$6,094	\$10,000	\$10,000	\$10,000	\$10,000
A 1450 44042	Printing And Advertising				\$62,974	\$131,792	\$110,000	\$110,000	\$110,000
A 1450 44046	Fees For Services				\$140,817	\$209,871	\$175,000	\$175,000	\$175,000
A 1450 44065	Photocopier Lease				\$1,813	\$2,500	\$2,500	\$2,500	\$2,500
A 1450 44070	Equipment Repair And Rental				\$4,455	\$12,000	\$10,000	\$10,000	\$10,000
A 1450 44071	Property Repair And Rental				\$325,455	\$331,964	\$338,609	\$338,609	\$338,609
A 1450 44074	Election Day Costs				\$17,848	\$33,000	\$25,000	\$25,000	\$25,000
A 1450 44903	DGS Shared Services Charges				\$120,518	\$122,584	\$125,036	\$125,036	\$125,036
A 1450 44919	Election Data Services				\$89,615	\$110,000	\$114,000	\$114,000	\$114,000
A 1450 44975	Election Day Staffing				\$372,267	\$599,012	\$530,000	\$530,000	\$530,000
<b>Subtotal for: Contractual Expenses</b>					\$1,202,859	\$1,657,727	\$1,518,656	\$1,518,656	\$1,518,656
<b>Fringe Benefits</b>									
A 1450 89010	State Retirement				\$331,269	\$215,236	\$217,388	\$217,388	\$217,388
A 1450 89030	Social Security				\$84,353	\$93,936	\$93,936	\$97,112	\$97,112
A 1450 89060	Hospital and Medical Insurance				\$302,468	\$295,742	\$304,614	\$304,614	\$304,614
<b>Subtotal for: Fringe Benefits</b>					\$718,090	\$604,914	\$615,938	\$619,114	\$619,114
<b>Total Appropriations</b>					<b>\$3,095,670</b>	<b>\$3,611,697</b>	<b>\$3,431,050</b>	<b>\$3,457,342</b>	<b>\$3,457,342</b>
<b>Revenue</b>									
A1450 02216	Election Fees				(\$360,477)	(\$508,000)	(\$508,000)	(\$508,000)	(\$508,000)
A1450 02770	Other Unclassified Revenues				(\$21,585)	\$0	\$0	\$0	\$0
A1450 03225	SHOEBOX HAVA				(\$6,000)	(\$21)	(\$21)	(\$21)	(\$21)
<b>Total Revenue</b>					<b>(\$388,061)</b>	<b>(\$508,021)</b>	<b>(\$508,021)</b>	<b>(\$508,021)</b>	<b>(\$508,021)</b>
<b>County Share</b>					<b>\$2,707,609</b>	<b>\$3,103,676</b>	<b>\$2,923,029</b>	<b>\$2,949,321</b>	<b>\$2,949,321</b>

# CORONER- 1185

A1185 Coroner		2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Personnel Services Individual</b>								
A1185	10120 001 160001	Coroner	1	1	\$20,443	\$22,443	\$22,443	\$22,443
A1185	10120 002 160002	Coroner	1	1	\$22,443	\$22,443	\$22,443	\$22,443
A1185	10120 003 160003	Coroner	1	1	\$22,443	\$22,443	\$22,443	\$22,443
A1185	10120 004 160004	Coroner	1	1	\$20,443	\$22,443	\$22,443	\$22,443
A1185	16207 001 160005	Clerk I P/T	1	1	\$11,937	\$12,635	\$12,635	\$12,888
A1185	16401 001 160006	Confidential Secretary	1	1	\$41,274	\$42,105	\$42,105	\$42,947
<i>Personnel Services Individual Subtotal</i>			6	6	\$138,982	\$144,512	\$144,512	\$145,607
<b>Personnel Non-Individual</b>								
A 1185	19950	Longevity Raise			\$0	\$5,100	\$5,100	\$5,100
A 1185	19951	Health Insurance Buyout			\$1,000	\$3,000	\$3,000	\$3,000
<b>Subtotal for Personnel Non-Individual</b>					\$1,000	\$8,100	\$8,100	\$8,100
<b>Equipment</b>								
<b>Contractual Expenses</b>								
A 1185	44020	Office Supplies			\$504	\$500	\$500	\$500
A 1185	44035	Postage			\$353	\$325	\$325	\$325
A 1185	44036	Telephone			\$1,945	\$2,900	\$5,400	\$5,400
A 1185	44037	Insurance			\$589	\$579	\$572	\$572
A 1185	44038	Travel,Mileage,Freight			\$7,239	\$11,000	\$11,000	\$11,000
A 1185	44039	Conferences, Training, Tuition			\$2,835	\$3,000	\$3,000	\$3,000
A 1185	44042	Printing And Advertising			\$459	\$100	\$100	\$100
A 1185	44046	Fees For Services			\$66,886	\$57,500	\$55,000	\$55,000
A 1185	44048	Laboratory Fees And Services			\$249,326	\$185,000	\$195,000	\$195,000
A 1185	44065	Photocopier Lease			\$481	\$490	\$490	\$490
A 1185	44070	Equipment Repair And Rental			\$51	\$350	\$350	\$350
A 1185	44252	Medical Services/Therapy			\$239,675	\$195,000	\$205,000	\$205,000
A 1185	44300	Association Dues			\$110	\$440	\$440	\$440
A 1185	44903	DGS Shared Services Charges			\$13,387	\$13,568	\$13,840	\$13,840
<b>Subtotal for: Contractual Expenses</b>					\$583,840	\$470,752	\$491,017	\$491,017
<b>Fringe Benefits</b>								
A 1185	89010	State Retirement			\$63,839	\$27,256	\$27,529	\$27,529
A 1185	89030	Social Security			\$10,391	\$11,675	\$11,675	\$11,759
A 1185	89060	Hospital and Medical Insurance			\$81,125	\$86,933	\$89,451	\$89,451
<b>Subtotal for: Fringe Benefits</b>					\$155,355	\$125,864	\$128,655	\$128,739
<b>Total Appropriations</b>					<b>\$879,176</b>	<b>\$749,228</b>	<b>\$772,284</b>	<b>\$773,463</b>
<b>Revenue</b>								
A1185	02770	Other Unclassified Revenues			(\$410)	\$0	\$0	\$0
<b>Total Revenue</b>					<b>(\$410)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>County Share</b>					<b>\$878,766</b>	<b>\$749,228</b>	<b>\$772,284</b>	<b>\$773,463</b>

# COUNTY CLERK- 1410, 1411

A1410 County Clerk		2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Personnel Services Individual</b>								
A1410	10112 001 230001	County Clerk	1	1	\$105,766	\$108,939	\$112,207	\$112,207
A1410	11146 001 230002	Exec.Deputy County Clerk	1	1	\$78,030	\$79,591	\$79,591	\$81,183
A1410	11390 001 230003	Deputy County Clerk	1	1	\$72,050	\$73,491	\$73,491	\$74,961
A1410	11390 002 230004	Deputy County Clerk	1	1	\$42,308	\$68,115	\$68,115	\$69,477
A1410	11390 004 230005	Deputy County Clerk	1	1	\$16,390	\$30,000	\$30,000	\$30,000
A1410	16204 002 230036	Clerk II	1	1	\$45,330	\$46,237	\$46,237	\$47,162
A1410	16206 001 230009	Clerk I	1	1	\$27,949	\$40,098	\$40,099	\$40,099
A1410	16206 002 230010	Clerk I	1	1	\$33,336	\$34,683	\$35,376	\$35,376
A1410	16206 003 230011	Clerk I	1	1	\$30,945	\$32,195	\$32,839	\$32,839
A1410	16206 004 230012	Clerk I	1	1	\$29,965	\$37,880	\$38,638	\$38,638
A1410	16206 006 230033	Clerk I	1	1	\$27,030	\$28,122	\$28,684	\$28,684
A1410	16206 007 230038	Clerk I	1	1	\$23,477	\$31,502	\$31,502	\$31,502
A1410	16206 009 230040	Clerk I	1	1	\$18,008	\$29,291	\$29,291	\$29,291
A1410	16206 010 230041	Clerk I	1	1	\$25,872	\$28,122	\$28,684	\$28,684
A1410	16206 011 230042	Clerk I	1	1	\$26,000	\$28,122	\$28,684	\$28,684
A1410	16206 012 230043	Clerk I	1	1	\$30,012	\$31,224	\$31,849	\$31,849
A1410	16206 013 230044	Clerk I	1	1	\$34,432	\$35,826	\$36,543	\$36,543
A1410	16206 015 230046	Clerk I	1	1	\$26,000	\$28,122	\$28,684	\$28,684
A1410	16206 017 230048	Clerk I	1	1	\$19,994	\$28,122	\$28,684	\$28,684
A1410	16206 018 230049	Clerk I	1	1	\$31,732	\$33,014	\$33,674	\$33,674
A1410	16206 020 230051	Clerk I	1	1	\$21,360	\$28,122	\$28,684	\$28,684
A1410	16401 001 230014	Confidential Secretary	1	1	\$39,103	\$48,578	\$48,578	\$49,550
A1410	16726 001 230015	Microfilm Aide	1	1	\$37,403	\$38,917	\$38,917	\$38,917
A1410	16726 002 230016	Microfilm Aide	1	1	\$34,797	\$36,206	\$36,930	\$36,930
A1410	16726 003 230017	Microfilm Aide	1	1	\$31,835	\$36,419	\$36,419	\$36,419
A1410	16726 004 230018	Microfilm Aide	1	1	\$31,802	\$35,461	\$36,170	\$36,170
A1410	16726 005 230019	Microfilm Aide	1	1	\$45,250	\$47,082	\$48,024	\$48,024
A1410	18403 001 230052	Laborer	1	1	\$26,000	\$27,591	\$27,592	\$27,592
A1410	18403 003 230054	Laborer	1	1	\$26,000	\$27,752	\$27,752	\$27,752
<i>Personnel Services Individual Subtotal</i>			29	29	\$1,038,176	\$1,178,824	\$1,191,938	\$1,198,259
<b>Personnel Non-Individual</b>								
A 1410	19900	Overtime			\$0	\$100	\$100	\$100
A 1410	19950	Longevity Raise			\$23,800	\$25,550	\$20,400	\$20,400
A 1410	19951	Health Insurance Buyout			\$3,250	\$6,000	\$6,000	\$6,000
A 1410	19970	Temporary Help			\$11,683	\$16,000	\$16,000	\$16,000
<b>Subtotal for Personnel Non-Individual</b>					\$38,733	\$47,650	\$42,500	\$42,500
<b>Equipment</b>								
A 1410	22001	Office Equipment			\$375	\$15,000	\$10,000	\$10,000
A 1410	22230	Micrographics Equipment			\$45,247	\$14,750	\$10,000	\$10,000
<b>Subtotal for: Equipment</b>					\$45,623	\$29,750	\$20,000	\$20,000

A1410 County Clerk			2018	2019	2017	2018	2019	2019	2019
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 1410 44020	Office Supplies				\$19,670	\$21,069	\$19,109	\$19,109	\$19,109
A 1410 44035	Postage				\$11,902	\$11,200	\$11,200	\$11,200	\$11,200
A 1410 44036	Telephone				\$1,636	\$1,800	\$1,800	\$1,800	\$1,800
A 1410 44037	Insurance				\$6,619	\$6,718	\$6,005	\$6,005	\$6,005
A 1410 44040	Books/Transcripts/Subscripts				\$450	\$550	\$550	\$550	\$550
A 1410 44042	Printing And Advertising				\$621	\$1,666	\$1,666	\$1,666	\$1,666
A 1410 44046	Fees For Services				\$125,250	\$136,000	\$160,000	\$160,000	\$160,000
A 1410 44065	Photocopier Lease				\$5,215	\$6,137	\$6,137	\$6,137	\$6,137
A 1410 44070	Equipment Repair And Rental				\$1,835	\$18,475	\$17,700	\$17,700	\$17,700
A 1410 44072	Vehicle Maintenance				\$0	\$200	\$200	\$200	\$200
A 1410 44102	Gas And Oil				\$326	\$1,200	\$1,200	\$1,200	\$1,200
A 1410 44508	County Code Program				\$2,089	\$50,000	\$50,000	\$50,000	\$50,000
A 1410 44903	DGS Shared Services Charges				\$219,599	\$223,574	\$228,046	\$228,046	\$228,046
Subtotal for: Contractual Expenses					\$395,213	\$478,589	\$503,613	\$503,613	\$503,613
Fringe Benefits									
A 1410 89010	State Retirement				\$234,158	\$192,496	\$194,421	\$194,421	\$194,421
A 1410 89030	Social Security				\$79,466	\$92,743	\$92,743	\$94,918	\$94,918
A 1410 89060	Hospital And Medical Insurance				\$452,572	\$449,611	\$460,564	\$460,564	\$460,564
Subtotal for: Fringe Benefits					\$766,196	\$734,850	\$747,728	\$749,903	\$749,903
Total Appropriations					\$2,283,940	\$2,469,663	\$2,505,779	\$2,514,275	\$2,514,275
Revenue									
A1410	01255	County Clerks Fees			(\$2,954,657)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)
Total Revenue					(\$2,954,657)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)
County Share					(\$670,718)	(\$580,337)	(\$544,221)	(\$535,725)	(\$535,725)

				2018	2019	2017	2018	2019	2019	2019
A1411 Hall of Records				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>										
A1411	11390	001	240033	Deputy County Clerk	1	1	\$71,004	\$72,425	\$72,425	\$73,874
A1411	11900	001	240008	Records Manager II	1	1	\$50,320	\$52,353	\$53,400	\$53,400
A1411	11913	001	240039	Electronic Record Mgmt Tech	0	1	\$0	\$0	\$37,500	\$37,500
A1411	12915	001	240004	Archivist	1	1	\$50,320	\$52,353	\$44,880	\$44,880
A1411	12915	002	240034	Archivist	1	1	\$57,120	\$60,355	\$60,355	\$61,562
A1411	12916	001	240019	Assistant Archivist	1	1	\$30,000	\$33,542	\$34,897	\$34,897
A1411	12916	002	240032	Assistant Archivist	1	1	\$35,000	\$41,182	\$42,005	\$42,005
A1411	15504	001	240038	Administrative Assistant	1	1	\$15,908	\$60,355	\$60,355	\$61,562
A1411	16204	001	240023	Clerk II	1	1	\$37,228	\$38,733	\$39,508	\$39,508
A1411	16206	004	240028	Clerk I	1	1	\$26,667	\$27,744	\$29,225	\$29,225
A1411	16726	001	240010	Microfilm Aide	1	1	\$30,384	\$31,612	\$32,244	\$32,244
A1411	16726	002	240011	Microfilm Aide	1	1	\$12,944	\$27,030	\$27,571	\$27,571
A1411	16726	003	240012	Microfilm Aide	1	1	\$37,657	\$38,183	\$27,571	\$27,571
A1411	16726	005	240014	Microfilm Aide	1	1	\$28,724	\$29,884	\$30,482	\$30,482
A1411	16726	006	240015	Microfilm Aide	1	1	\$27,254	\$28,355	\$28,922	\$28,922
A1411	18403	001	240022	Laborer	1	1	\$24,804	\$28,156	\$28,719	\$28,719
A1411	18403	003	240024	Laborer	1	1	\$29,118	\$30,294	\$30,900	\$30,900
A1411	18403	004	240031	Laborer	1	1	\$27,436	\$28,501	\$29,071	\$29,071
A1411	18403	002	240037	Laborer	1	1	\$21,972	\$30,294	\$30,900	\$30,900
<i>Personnel Services Individual Subtotal</i>				18	19	\$613,860	\$711,351	\$740,930	\$744,793	\$744,793
<b>Personnel Non-Individual</b>										
A 1411	19950			Longevity Raise			\$15,000	\$15,950	\$13,300	\$13,300
A 1411	19951			Health Insurance Buyout			\$7,500	\$8,000	\$7,000	\$7,000
<b>Subtotal for Personnel Non-Individual</b>							\$22,500	\$23,950	\$20,300	\$20,300
<b>Equipment</b>										
A 1411	22050			Computer Equipment			\$0	\$0	\$2,300	\$2,300
A 1411	22210			Scanning Equipment			\$155,491	\$44,537	\$0	\$0
A 1411	22230			Micrographics Equipment			\$558	\$0	\$10,000	\$10,000
A 1411	22750			Security Equipment			\$0	\$0	\$4,000	\$4,000
A 1411	22905			Warehouse Equipment			\$0	\$850	\$0	\$0
<b>Subtotal for: Equipment</b>							\$156,050	\$45,387	\$16,300	\$16,300



A1411 Hall of Records			2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
Contractual Expenses									
A 1411 44020	Office Supplies				\$12,710	\$15,000	\$23,112	\$23,112	\$23,112
A 1411 44035	Postage				\$188	\$1,000	\$1,000	\$1,000	\$1,000
A 1411 44036	Telephone				\$7,657	\$10,000	\$8,005	\$8,005	\$8,005
A 1411 44037	Insurance				\$3,606	\$3,655	\$3,313	\$3,313	\$3,313
A 1411 44038	Travel-Mileage, Freight				\$155	\$500	\$1,000	\$1,000	\$1,000
A 1411 44042	Printing And Advertising				\$114	\$800	\$1,000	\$1,000	\$1,000
A 1411 44046	Fees For Services				\$2,159	\$345,269	\$120,426	\$120,426	\$120,426
A 1411 44065	Photocopier Lease				\$1,321	\$2,000	\$2,000	\$2,000	\$2,000
A 1411 44070	Equipment Repair And Rental				\$13,175	\$20,150	\$16,150	\$16,150	\$16,150
A 1411 44071	Property Repair And Rental				\$7,474	\$24,357	\$25,971	\$25,971	\$25,971
A 1411 44101	Electric				\$18,796	\$30,000	\$30,000	\$30,000	\$30,000
A 1411 44102	Gas And Oil				\$659	\$1,000	\$1,000	\$1,000	\$1,000
A 1411 44104	Natural Gas				\$6,848	\$20,000	\$25,000	\$25,000	\$25,000
A 1411 44301	Taxes & Assessments				\$299	\$1,000	\$1,200	\$1,200	\$1,200
A 1411 44903	DGS Shared Services Charges				\$91,836	\$93,184	\$95,048	\$95,048	\$95,048
Subtotal for: Contractual Expenses					\$166,997	\$567,915	\$354,225	\$354,225	\$354,225
Fringe Benefits									
A 1411 89010	State Retirement				\$133,227	\$99,409	\$100,403	\$100,403	\$100,403
A 1411 89030	Social Security				\$47,868	\$54,849	\$54,849	\$55,590	\$55,590
A 1411 89060	Hospital And Medical Insurance				\$173,147	\$162,637	\$170,026	\$170,026	\$170,026
Subtotal for: Fringe Benefits					\$354,243	\$316,895	\$325,278	\$326,019	\$326,019
Total Appropriations					\$1,313,649	\$1,665,498	\$1,457,033	\$1,461,637	\$1,461,637
Revenue									
A1411	01255	County Clerks Fees			(\$12,811)	\$0	\$0	\$0	\$0
A1411	01258	Archives - Local Fees			(\$133,615)	(\$170,754)	(\$170,754)	(\$170,754)	(\$170,754)
A1411	03040	Archive Grant			(\$101,548)	(\$149,077)	(\$149,077)	(\$149,077)	(\$149,077)
Total Revenue					(\$247,973)	(\$319,831)	(\$319,831)	(\$319,831)	(\$319,831)
County Share					\$1,065,676	\$1,345,667	\$1,137,202	\$1,141,806	\$1,141,806

# DISTRICT ATTORNEY- 1165

A1165 District Attorney				2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Personnel Services Individual</b>										
A1165	10113	001	130001	District Attorney	1	1	\$183,400	\$200,000	\$200,000	\$200,000
A1165	11147	001	130002	Chief Assistant DA	1	1	\$139,933	\$143,055	\$143,055	\$145,916
A1165	11149	001	130116	Deputy Chief Assistant DA	1	1	\$123,131	\$125,879	\$125,879	\$128,397
A1165	11150	001	130117	Bureau Chief Assistant DA	1	1	\$109,911	\$112,364	\$112,364	\$114,611
A1165	11150	002	130118	Bureau Chief Assistant DA	1	1	\$109,911	\$112,364	\$112,364	\$114,611
A1165	11150	003	130119	Bureau Chief Assistant DA	1	1	\$109,911	\$112,364	\$112,364	\$114,611
A1165	11150	004	130120	Bureau Chief Assistant DA	1	1	\$109,911	\$112,364	\$112,364	\$114,611
A1165	11150	005	130121	Bureau Chief Assistant DA	1	1	\$109,911	\$112,364	\$112,364	\$114,611
A1165	11150	006	130122	Bureau Chief Assistant DA	1	1	\$109,911	\$112,364	\$112,364	\$114,611
A1165	11150	007	130123	Bureau Chief Assistant DA	1	1	\$109,911	\$112,364	\$112,364	\$114,611
A1165	11352	001	130071	Director of Communications	1	1	\$67,626	\$68,979	\$68,979	\$70,359
A1165	11922	001	130097	Director of Operations	1	1	\$100,417	\$104,426	\$104,426	\$106,515
A1165	12011	001	130124	Assistant District Attorney VI	1	1	\$96,900	\$98,838	\$98,838	\$100,815
A1165	12011	002	130125	Assistant District Attorney VI	1	1	\$86,700	\$98,838	\$98,838	\$100,815
A1165	12012	001	130126	Assistant District Attorney V	1	1	\$86,700	\$88,434	\$88,434	\$90,203
A1165	12012	002	130127	Assistant District Attorney V	1	1	\$72,185	\$88,434	\$88,434	\$90,203
A1165	12012	003	130128	Assistant District Attorney V	1	1	\$42,869	\$88,434	\$88,434	\$90,203
A1165	12012	004	130129	Assistant District Attorney V	1	1	\$86,896	\$88,434	\$88,434	\$90,203
A1165	12012	005	130130	Assistant District Attorney V	1	1	\$86,700	\$88,434	\$88,434	\$90,203
A1165	12013	001	130131	Assistant District Attorney IV	1	1	\$76,500	\$78,030	\$78,030	\$79,591
A1165	12013	002	130132	Assistant District Attorney IV	1	1	\$76,598	\$78,030	\$78,030	\$79,591
A1165	12013	003	130133	Assistant District Attorney IV	1	1	\$76,500	\$78,030	\$78,030	\$79,591
A1165	12013	004	130134	Assistant District Attorney IV	1	1	\$76,598	\$78,030	\$78,030	\$79,591
A1165	12014	001	130135	Assistant DA III	1	1	\$71,596	\$72,828	\$72,828	\$74,285
A1165	12014	002	130136	Assistant DA III	1	1	\$71,596	\$72,828	\$72,828	\$74,285
A1165	12014	003	130137	Assistant DA III	1	1	\$71,400	\$72,828	\$72,828	\$74,285
A1165	12014	004	130138	Assistant DA III	1	1	\$71,400	\$72,828	\$72,828	\$74,285
A1165	12014	005	130139	Assistant DA III	1	1	\$62,877	\$72,828	\$72,828	\$74,285
A1165	12015	001	130140	Assistant District Attorney II	1	1	\$61,200	\$62,424	\$62,424	\$63,672
A1165	12015	002	130141	Assistant District Attorney II	1	1	\$61,288	\$62,424	\$62,424	\$63,672
A1165	12015	003	130142	Assistant District Attorney II	1	1	\$61,200	\$62,424	\$62,424	\$63,672
A1165	12015	004	130143	Assistant District Attorney II	1	1	\$61,023	\$62,424	\$62,424	\$63,672
A1165	12016	001	130144	Assistant District Attorney I	1	1	\$51,324	\$57,742	\$57,742	\$58,897
A1165	12016	002	130145	Assistant District Attorney I	1	1	\$56,610	\$57,742	\$57,742	\$58,897
A1165	12016	003	130146	Assistant District Attorney I	1	1	\$57,352	\$57,742	\$57,742	\$58,897
A1165	12016	004	130147	Assistant District Attorney I	1	1	\$54,433	\$57,742	\$57,742	\$58,897
A1165	12016	005	130148	Assistant District Attorney I	1	1	\$56,260	\$57,742	\$57,742	\$58,897
A1165	12017	001	130149	Criminal Law Associate	1	1	\$51,000	\$52,020	\$52,020	\$53,060
A1165	12017	002	130150	Criminal Law Associate	1	1	\$50,577	\$52,020	\$52,020	\$53,060
A1165	12017	003	130151	Criminal Law Associate	1	1	\$49,816	\$52,020	\$52,020	\$53,060
A1165	12237	001	130092	Crime Victim Caseworker	1	1	\$40,367	\$41,108	\$41,108	\$41,930
A1165	12238	001	130095	Superv.Crime Victim Caseworker	1	1	\$54,666	\$55,760	\$55,760	\$56,875
A1165	12558	001	130111	Confidential Assist to DA	1	1	\$85,581	\$90,581	\$90,581	\$92,393
A1165	14020	001	130115	Criminal Forensic Auditor	1	1	\$0	\$63,673	\$63,673	\$64,946

				2018	2019	2017	2018	2019	2019	2019	
A1165 District Attorney				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A1165	14021	001	130037	Criminal Investigator DA	1	1	\$66,211	\$65,705	\$65,705	\$65,705	\$65,705
A1165	14021	002	130038	Criminal Investigator DA	1	1	\$65,705	\$65,705	\$65,705	\$65,705	\$65,705
A1165	14021	003	130039	Criminal Investigator DA	1	1	\$66,811	\$65,705	\$65,705	\$65,705	\$65,705
A1165	14021	004	130040	Criminal Investigator DA	1	1	\$51,845	\$65,705	\$65,705	\$65,705	\$65,705
A1165	14021	005	130041	Criminal Investigator DA	1	1	\$66,977	\$65,705	\$65,705	\$65,705	\$65,705
A1165	14021	006	130063	Criminal Investigator DA	1	1	\$65,705	\$65,705	\$65,705	\$65,705	\$65,705
A1165	14022	001	130112	Criminal Investigator PT	1	1	\$33,850	\$31,212	\$31,212	\$31,212	\$31,212
A1165	14022	002	130114	Criminal Investigator PT	1	1	\$7,207	\$31,212	\$31,212	\$31,212	\$31,212
A1165	14032	001	130103	Senior Criminal Investigator	1	1	\$68,215	\$68,879	\$68,879	\$68,879	\$68,879
A1165	14920	001	130105	Sr.Community Prosecution Coord	1	1	\$52,320	\$53,367	\$53,367	\$54,434	\$54,434
A1165	14923	001	130058	Community Prosecution Coord.	1	1	\$44,164	\$45,048	\$45,048	\$45,949	\$45,949
A1165	15023	001	130113	Paralegal	1	1	\$41,084	\$41,792	\$41,792	\$42,628	\$42,628
A1165	15025	001	130072	Legal Secretary	1	1	\$47,215	\$48,028	\$48,028	\$48,989	\$48,989
A1165	15025	002	130073	Legal Secretary	1	1	\$45,757	\$46,614	\$46,614	\$47,546	\$47,546
A1165	15025	003	130074	Legal Secretary	1	1	\$0	\$48,000	\$48,000	\$48,960	\$48,960
A1165	15025	004	130075	Legal Secretary	1	1	\$38,618	\$39,391	\$39,391	\$40,179	\$40,179
A1165	15025	005	130076	Legal Secretary	1	1	\$41,280	\$42,106	\$42,106	\$42,948	\$42,948
A1165	15025	006	130077	Legal Secretary	1	1	\$35,741	\$41,212	\$41,212	\$42,036	\$42,036
A1165	15025	007	130078	Legal Secretary	1	1	\$39,286	\$40,072	\$40,072	\$40,873	\$40,873
A1165	15025	008	130079	Legal Secretary	1	1	\$47,339	\$48,273	\$48,273	\$49,238	\$49,238
A1165	16192	001	130089	Keyboard Specialist	1	1	\$36,899	\$37,637	\$37,637	\$38,390	\$38,390
A1165	16401	004	130056	Confidential Secretary	1	1	\$37,405	\$46,614	\$46,614	\$47,546	\$47,546
A1165	16401	005	130057	Confidential Secretary	1	1	\$39,494	\$44,265	\$44,265	\$45,150	\$45,150
Personnel Services Individual Subtotal					67	67	\$4,489,723	\$4,838,533	\$4,838,533	\$4,920,794	\$4,920,794

**Personnel Non-Individual**

A 1165	19850	Sick Leave Incentive	\$500	\$6,000	\$6,000	\$6,000	\$6,000
A 1165	19900	Overtime	\$45,594	\$30,000	\$30,000	\$30,000	\$30,000
A 1165	19930	Personal Leave Pay	\$0	\$5,775	\$5,775	\$5,775	\$5,775
A 1165	19950	Longevity Raise	\$36,600	\$37,800	\$37,800	\$37,800	\$37,800
A 1165	19951	Health Insurance Buyout	\$24,417	\$21,000	\$22,000	\$22,000	\$22,000
A 1165	19954	Enhanced Pay	\$79,390	\$122,763	\$122,763	\$122,763	\$122,763
A 1165	19970	Temporary Help	\$98,961	\$67,500	\$60,000	\$60,000	\$60,000
A 1165	19980	Clothing Allowance	\$2,400	\$1,800	\$1,800	\$1,800	\$1,800
<b>Subtotal for Personnel Non-Individual</b>			\$287,862	\$292,638	\$286,138	\$286,138	\$286,138

**Equipment**

**Contractual Expenses**

A 1165	44020	Office Supplies	\$19,819	\$35,122	\$39,000	\$39,000	\$39,000
A 1165	44029	Automobile Parts/Supplies	\$1,181	\$1,500	\$5,000	\$5,000	\$5,000
A 1165	44035	Postage	\$10,545	\$10,500	\$10,500	\$10,500	\$10,500
A 1165	44036	Telephone	\$33,985	\$32,000	\$32,000	\$32,000	\$32,000
A 1165	44037	Insurance	\$10,058	\$10,183	\$9,394	\$9,394	\$9,394
A 1165	44038	Travel Mileage Freight	\$20,509	\$20,000	\$30,000	\$30,000	\$30,000
A 1165	44039	Conferences Training Tuitio	\$7,985	\$23,000	\$23,000	\$23,000	\$23,000
A 1165	44040	Books/Transcripts/Subscripts	\$36,961	\$37,900	\$37,900	\$37,900	\$37,900
A 1165	44042	Printing And Advertising	\$2,492	\$1,000	\$1,000	\$1,000	\$1,000
A 1165	44046	Fees For Services	\$157,401	\$145,750	\$181,250	\$181,250	\$181,250
A 1165	44054	Transcription Services	\$139,515	\$130,000	\$156,000	\$156,000	\$156,000
A 1165	44065	Photocopier Lease	\$9,353	\$17,500	\$21,500	\$21,500	\$21,500
A 1165	44070	Equipment Repair And Rental	\$2,037	\$1,500	\$1,500	\$1,500	\$1,500
A 1165	44102	Gas And Oil	\$14,509	\$14,300	\$14,300	\$14,300	\$14,300

A1165 District Attorney			2018	2019	2017	2018	2019	2019	2019
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 1165 44305	Law Intern Program				\$4,337	\$10,000	\$10,000	\$10,000	\$10,000
A 1165 44504	NYS Legis.- Leaders Program				\$325	\$0	\$0	\$0	\$0
A 1165 44903	DGS Shared Services Charges				\$422,019	\$429,526	\$438,117	\$438,117	\$438,117
<b>Subtotal for: Contractual Expenses</b>					<b>\$893,030</b>	<b>\$919,781</b>	<b>\$1,010,461</b>	<b>\$1,010,461</b>	<b>\$1,010,461</b>
<b>Fringe Benefits</b>									
A 1165 89010	State Retirement				\$541,607	\$767,225	\$774,897	\$774,897	\$774,897
A 1165 89030	Social Security				\$353,535	\$378,725	\$378,725	\$398,330	\$398,330
A 1165 89060	Hospital And Medical Insurance				\$904,112	\$943,398	\$948,429	\$948,429	\$948,429
<b>Subtotal for: Fringe Benefits</b>					<b>\$1,799,254</b>	<b>\$2,089,348</b>	<b>\$2,102,051</b>	<b>\$2,121,656</b>	<b>\$2,121,656</b>
<b>Total Appropriations</b>					<b>\$7,469,868</b>	<b>\$8,140,300</b>	<b>\$8,237,183</b>	<b>\$8,339,049</b>	<b>\$8,339,049</b>
<b>Revenue</b>									
A1165	01590	DA DWI Revenues			\$0	(\$72,000)	(\$72,000)	(\$72,000)	(\$72,000)
A1165	03030	District Attorney's Salary			(\$78,514)	(\$78,514)	(\$78,514)	(\$78,514)	(\$78,514)
A1165	03325	Aid To Law Enforcement			(\$136,640)	(\$126,100)	(\$126,100)	(\$126,100)	(\$126,100)
A1165	03334	Operation GIVE			(\$174,601)	(\$189,105)	(\$176,523)	(\$176,523)	(\$176,523)
A1165	03335	Crimes Against Rev Grant			(\$284,700)	(\$286,700)	(\$286,700)	(\$286,700)	(\$286,700)
A1165	03497	Violence Against Women Action			\$0	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)
A1165	03498	Theft and Fraud Prevention			(\$65,325)	(\$65,825)	(\$65,825)	(\$65,825)	(\$65,825)
A1165	04389	Other Public Safety Revenues			(\$406)	(\$131,650)	(\$131,650)	(\$131,650)	(\$131,650)
<b>Total Revenue</b>					<b>(\$740,186)</b>	<b>(\$984,894)</b>	<b>(\$972,312)</b>	<b>(\$972,312)</b>	<b>(\$972,312)</b>
<b>County Share</b>					<b>\$6,729,682</b>	<b>\$7,155,406</b>	<b>\$7,264,871</b>	<b>\$7,366,737</b>	<b>\$7,366,737</b>

# ETHICS - 1470

		2018	2019	2017	2018	2019	2019	2019
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A1470 Ethics Commission								
<hr/>								
<b>Contractual Expenses</b>								
A 1470 44999	Misc. Contractual Expenses			\$0	\$10,000	\$10,000	\$10,000	\$10,000
<b>Subtotal for: Contractual Expenses</b>				\$0	\$10,000	\$10,000	\$10,000	\$10,000
<b>Total Appropriations</b>				\$0	\$10,000	\$10,000	\$10,000	\$10,000
<hr/>								
<b>County Share</b>				\$0	\$10,000	\$10,000	\$10,000	\$10,000
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# LEGISLATURE- 1010

A1010 Legislature				2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Personnel Services Individual</b>										
A1010	10001	001	100001	Chairman of Legislature	1	1	\$37,722	\$38,477	\$38,477	\$39,248
A1010	10002	001	100002	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546
A1010	10002	002	100003	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546
A1010	10002	003	100004	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546
A1010	10002	004	100005	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546
A1010	10002	005	100006	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546
A1010	10002	006	100007	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546
A1010	10002	007	100008	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546
A1010	10002	008	100009	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546
A1010	10002	009	100010	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546
A1010	10002	010	100011	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546
A1010	10002	011	100012	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546
A1010	10002	012	100013	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546
A1010	10002	013	100014	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546
A1010	10002	014	100015	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546
A1010	10002	015	100016	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546
A1010	10002	016	100017	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546
A1010	10002	017	100018	County Legislator	1	1	\$22,117	\$23,084	\$23,084	\$23,546
A1010	10002	018	100019	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546
A1010	10002	019	100020	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546
A1010	10002	020	100021	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546
A1010	10002	021	100022	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546
A1010	10002	022	100023	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546
A1010	10002	023	100024	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546
A1010	10002	024	100025	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546
A1010	10002	025	100026	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546
A1010	10002	026	100027	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546
A1010	10002	027	100028	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546
A1010	10002	028	100029	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546
A1010	10002	029	100030	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546
A1010	10002	030	100031	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546
A1010	10002	031	100032	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546
A1010	10002	032	100033	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546
A1010	10002	033	100034	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546
A1010	10002	034	100035	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546
A1010	10002	035	100036	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546
A1010	10002	036	100037	County Legislator	1	1	\$22,631	\$23,084	\$23,084	\$23,546
A1010	10003	001	100040	Majority Leader	1	1	\$29,286	\$29,872	\$29,872	\$30,470
A1010	10004	001	100041	Minority Leader	1	1	\$26,625	\$27,158	\$27,158	\$27,702
A1010	10005	001	100074	Director of Majority Operation	1	1	\$79,813	\$85,600	\$85,600	\$87,312
A1010	10006	001	100080	Chief of Staff (CHAIR)	1	1	\$0	\$115,000	\$115,000	\$117,300
A1010	10007	001	100081	Council to the Chair	1	1	\$0	\$106,073	\$106,073	\$108,194
A1010	11352	001	100075	Director Communications (CHAIR)	1	1	\$71,000	\$78,030	\$78,030	\$79,591
A1010	11820	001	100042	Clerk of Legislature (CHAIR)	1	1	\$46,415	\$47,343	\$47,343	\$48,290

A1010 Legislature				2018	2019	2017	2018	2019	2019	2019	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A1010	11821	001	100043	Director of Research (MAJ)	1	1	\$69,007	\$70,388	\$70,388	\$71,796	\$75,000
A1010	11821	002	100079	Director of Research (CHAIR)	1	1	\$0	\$60,000	\$60,000	\$61,200	\$65,000
A1010	11823	001	100058	Director of Research (MIN)	1	1	\$57,519	\$64,441	\$64,441	\$65,730	\$65,730
A1010	11890	001	100064	Sr. Document Manager (MAJ)	1	1	\$45,269	\$46,175	\$46,175	\$47,099	\$47,099
A1010	11890	002	100077	Sr. Document Manager (LBC)	1	1	\$45,268	\$46,175	\$46,175	\$47,099	\$47,099
A1010	11920	001	100044	First Deputy Clerk (CHAIR)	1	1	\$55,204	\$56,309	\$56,309	\$57,435	\$61,940
A1010	12031	001	100045	Legislative Counsel (MAJ)	1	1	\$106,080	\$90,000	\$90,000	\$91,800	\$97,200
A1010	12032	001	100046	Deputy Legislative Counsel (MAJ)	1	1	\$73,440	\$85,000	\$85,000	\$86,700	\$91,800
A1010	12033	001	100078	Deputy Leg. Counsel (MAJ) PT	1	0	\$29,231	\$45,900	\$0	\$0	\$0
A1010	12034	001	100048	Legislative Counsel (MIN) PT	1	1	\$46,917	\$47,856	\$47,856	\$48,813	\$52,641
A1010	12048	001	100073	Legislative Counsel (CHAIR) PT	1	1	\$15,300	\$15,919	\$15,919	\$16,237	\$16,237
A1010	12051	001	100083	Director Member Service (CHAIR)	0	1	\$0	\$0	\$0	\$0	\$64,089
A1010	12551	001	100067	Policy Analyst (MAJ)	1	0	\$57,120	\$58,263	\$58,263	\$59,428	\$0
A1010	12551	003	100082	Policy Analyst (LBC)	1	1	\$0	\$55,000	\$55,000	\$56,100	\$56,100
A1010	12551	002	170008	Policy Analyst (CHAIR)	1	1	\$0	\$53,040	\$53,040	\$54,101	\$55,000
A1010	12553	002	100050	Sr. Policy Analyst (CHAIR)	1	0	\$0	\$71,365	\$0	\$0	\$0
A1010	12556	001	100047	Policy Analyst PT (MIN)	1	1	\$27,079	\$35,150	\$35,150	\$35,853	\$30,853
A1010	12556	002	100069	Policy Analyst PT (MIN)	1	1	\$25,500	\$26,010	\$26,010	\$26,530	\$31,530
A1010	12562	001	100076	Senior Policy Analyst PT	1	0	\$10,584	\$19,726	\$0	\$0	\$0
A1010	12566	001	100071	Tax Levy Specialist (MAJ)	1	1	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
A1010	16401	002	100056	Confidential Secretary (MAJ)	1	0	\$52,000	\$64,998	\$0	\$0	\$0
A1010	16401	003	100057	Confidential Secretary (MAJ)	1	1	\$0	\$45,258	\$45,258	\$46,163	\$46,163
A1010	16402	001	100066	Confidential Secretary (CHAIR)	1	0	\$0	\$19,726	\$0	\$0	\$0
Personnel Services Individual Subtotal					66	61	\$1,850,582	\$2,465,276	\$2,243,561	\$2,287,847	\$2,324,380

**Personnel Non-Individual**

A 1010	19950	Longevity Raise	\$7,200	\$8,850	\$8,750	\$8,750	\$8,750
A 1010	19951	Health Insurance Buyout	\$34,500	\$34,000	\$34,000	\$34,000	\$34,000
A 1010	19970	Temporary Help	\$112,632	\$147,634	\$120,000	\$120,000	\$138,000
<b>Subtotal for Personnel Non-Individual</b>			\$154,332	\$190,484	\$162,750	\$162,750	\$180,750

**Equipment**

A 1010	22050	Communications Equipment	\$0	\$91,633	\$85,000	\$85,000	\$85,000
A 1010	22100	Miscellaneous Equipment	\$123	\$2,500	\$0	\$0	\$10,000
<b>Subtotal for: Equipment</b>			\$123	\$94,133	\$85,000	\$85,000	\$95,000

**Contractual Expenses**

A 1010	43000	Association Dues	\$31,862	\$32,000	\$35,000	\$35,000	\$35,000
A 1010	44001	Human Services Advisory Board	\$0	\$10,000	\$10,000	\$10,000	\$10,000
A 1010	44020	Office Supplies	(\$5,376)	\$25,000	\$30,000	\$30,000	\$30,000
A 1010	44035	Postage	\$817	\$3,000	\$3,000	\$3,000	\$3,000
A 1010	44036	Telephone	\$1,621	\$2,000	\$3,000	\$3,000	\$3,000
A 1010	44037	Insurance	\$5,525	\$5,588	\$5,201	\$5,201	\$5,201
A 1010	44040	Books/Transcripts/Subscripts	\$18,805	\$15,000	\$15,000	\$15,000	\$15,000
A 1010	44042	Printing And Advertising	\$9,932	\$31,950	\$20,000	\$20,000	\$20,000
A 1010	44046	Fees For Services	\$22,302	\$28,000	\$25,000	\$25,000	\$25,000
A 1010	44049	Special Programs	\$182,855	\$75,000	\$75,000	\$75,000	\$75,000
A 1010	44066	Flags	\$7,851	\$10,000	\$10,000	\$10,000	\$10,000
A 1010	44070	Equipment Repair And Rental	\$17,698	\$23,000	\$23,000	\$23,000	\$23,000
A 1010	44903	DGS Shared Services Charges	\$158,139	\$160,455	\$165,590	\$165,590	\$165,590
A 1010	44999	Miscellaneous Expenses Min	\$3,487	\$8,582	\$3,000	\$3,000	\$6,000
<b>Subtotal for: Contractual Expenses</b>			\$455,518	\$429,575	\$422,791	\$422,791	\$425,791

A1010 Legislature		2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Fringe Benefits</b>								
A 1010 89010	State Retirement			\$321,099	\$286,084	\$285,442	\$285,442	\$285,442
A 1010 89030	Social Security			\$151,314	\$168,292	\$166,511	\$184,000	\$184,000
A 1010 89060	Hospital and Medical Insurance			\$417,504	\$551,016	\$567,546	\$567,546	\$528,013
<b>Subtotal for: Fringe Benefits</b>				<b>\$889,917</b>	<b>\$1,005,392</b>	<b>\$1,019,499</b>	<b>\$1,036,988</b>	<b>\$997,455</b>
<b>Total Appropriations</b>				<b>\$3,350,473</b>	<b>\$4,184,860</b>	<b>\$3,933,601</b>	<b>\$3,995,376</b>	<b>\$4,023,376</b>
<b>Revenue</b>								
<b>Total Revenue</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>County Share</b>				<b>\$3,350,473</b>	<b>\$4,184,860</b>	<b>\$3,933,601</b>	<b>\$3,995,376</b>	<b>\$4,023,376</b>



# SHERIFF - 3020, 3110, 3150, 3189

A3020 E-911				2018	2019	2017	2018	2019	2019	2019
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>										
A3020	11379	001	360043	Preparedness Communication Dir	0	1	\$0	\$0	\$76,118	\$76,118
A3020	12310	001	360041	Sheriffs Inspector	1	1	\$101,054	\$103,076	\$103,076	\$105,138
A3020	12726	001	360018	Network & System Technician	1	1	\$84,326	\$86,013	\$86,013	\$87,734
A3020	12727	001	360019	Help Desk Technician	1	1	\$77,356	\$78,904	\$85,483	\$87,193
A3020	12727	002	360038	Help Desk Technician	1	1	\$42,330	\$43,177	\$43,177	\$44,041
A3020	12734	001	360042	Help Desk Technician PT	1	1	\$0	\$42,000	\$27,000	\$27,540
A3020	13302	001	360034	Public Safety Comm. Supervisor	1	1	\$59,919	\$61,118	\$61,118	\$62,341
A3020	13303	001	360003	Senior Telecommunicator	1	1	\$48,461	\$49,467	\$50,457	\$50,457
A3020	13303	002	360004	Senior Telecommunicator	1	1	\$47,547	\$49,467	\$50,457	\$50,457
A3020	13303	003	360005	Senior Telecommunicator	1	1	\$47,547	\$49,467	\$50,457	\$50,457
A3020	13303	004	360037	Senior Telecommunicator	1	1	\$47,547	\$49,467	\$50,457	\$50,457
A3020	13306	001	360006	Telecommunicator	1	1	\$39,042	\$42,194	\$47,194	\$47,194
A3020	13306	002	360007	Telecommunicator	1	1	\$45,794	\$47,645	\$48,598	\$48,598
A3020	13306	003	360008	Telecommunicator	1	1	\$38,379	\$40,999	\$43,039	\$43,039
A3020	13306	004	360009	Telecommunicator	1	1	\$46,532	\$47,645	\$48,598	\$48,598
A3020	13306	005	360010	Telecommunicator	1	1	\$46,201	\$47,645	\$48,598	\$48,598
A3020	13306	006	360011	Telecommunicator	1	1	\$46,565	\$47,645	\$48,598	\$48,598
A3020	13306	007	360012	Telecommunicator	1	1	\$46,044	\$47,645	\$48,598	\$48,598
A3020	13306	008	360013	Telecommunicator	1	1	\$45,805	\$47,645	\$48,598	\$48,598
A3020	13306	009	360014	Telecommunicator	1	1	\$45,794	\$47,645	\$48,598	\$48,598
A3020	13306	010	360015	Telecommunicator	1	1	\$46,190	\$47,645	\$48,598	\$48,598
A3020	13306	011	360016	Telecommunicator	1	1	\$25,219	\$40,999	\$43,039	\$43,039
A3020	13306	012	360017	Telecommunicator	1	1	\$37,331	\$40,999	\$43,039	\$43,039
A3020	13306	013	360021	Telecommunicator	1	1	\$46,675	\$47,645	\$48,598	\$48,598
A3020	13306	014	360022	Telecommunicator	1	1	\$45,992	\$47,645	\$48,598	\$48,598
A3020	13306	015	360027	Telecommunicator	1	1	\$38,647	\$42,194	\$47,194	\$47,194
A3020	13306	016	360028	Telecommunicator	1	1	\$45,816	\$47,645	\$48,598	\$48,598
A3020	13306	017	360029	Telecommunicator	1	1	\$46,058	\$47,645	\$48,598	\$48,598
A3020	13306	018	360030	Telecommunicator	1	1	\$39,859	\$46,267	\$48,598	\$48,598
A3020	13306	019	360031	Telecommunicator	1	1	\$39,517	\$46,267	\$48,598	\$48,598
A3020	13306	020	360032	Telecommunicator	1	1	\$39,684	\$42,194	\$47,194	\$47,194
A3020	13306	021	360035	Telecommunicator	1	1	\$25,172	\$38,604	\$39,377	\$39,377
A3020	13306	022	360036	Telecommunicator	1	1	\$39,792	\$42,194	\$47,194	\$47,194
A3020	13306	023	360039	Telecommunicator	1	1	\$46,361	\$47,645	\$48,598	\$48,598
A3020	13306	024	360040	Telecommunicator	1	1	\$46,499	\$47,645	\$48,598	\$48,598
A3020	14136	001	360020	SheriffS Sergeant	1	1	\$68,738	\$71,516	\$72,947	\$72,947
A3020	16236	003	360026	Clerk Typist I	1	1	\$39,125	\$40,458	\$41,268	\$41,268
<i>Personnel Services Individual Subtotal</i>				36	37	\$1,672,917	\$1,814,071	\$1,932,866	\$1,940,986	\$1,943,089

A3020 E-911			2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Personnel Non-Individual</b>									
A 3020 19850	Sick Leave Incentive				\$23,000	\$19,500	\$25,000	\$25,000	\$25,000
A 3020 19900	Overtime				\$456,080	\$320,000	\$400,000	\$400,000	\$400,000
A 3020 19915	Hazardous Duty Pay				\$0	\$0	\$500	\$500	\$500
A 3020 19930	Personal Leave Pay				\$4,970	\$5,000	\$5,000	\$5,000	\$5,000
A 3020 19948	Shift Differential				\$17,329	\$21,000	\$25,000	\$25,000	\$25,000
A 3020 19950	Longevity Raise				\$16,300	\$22,950	\$23,050	\$23,050	\$23,050
A 3020 19951	Health Insurance Buyout				\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
A 3020 19952	Compensatory Time Payout				\$8,477	\$5,700	\$8,000	\$8,000	\$8,000
A 3020 19970	Temporary Help				\$0	\$8,200	\$9,200	\$9,200	\$9,200
A 3020 19980	Clothing Allowance				\$6,800	\$7,300	\$8,400	\$8,400	\$8,400
<b>Subtotal for Personnel Non-Individual</b>					\$537,957	\$414,650	\$509,150	\$509,150	\$509,150
<b>Equipment</b>									
A 3020 22001	Office Equipment				\$3,753	\$3,265	\$750	\$750	\$750
A 3020 22050	Computer Equipment				\$142,442	\$260,410	\$7,000	\$7,000	\$7,000
A 3020 22750	Security Equipment				\$844	\$0	\$0	\$0	\$0
<b>Subtotal for: Equipment</b>					\$147,039	\$263,675	\$7,750	\$7,750	\$7,750
<b>Contractual Expenses</b>									
A 3020 44020	Office Supplies				\$5,506	\$4,500	\$4,500	\$4,500	\$4,500
A 3020 44030	Other Supplies				\$2,394	\$2,500	\$1,550	\$1,550	\$1,550
A 3020 44036	Telephone				\$583,301	\$685,985	\$396,148	\$396,148	\$396,148
A 3020 44037	Insurance				\$0	\$2,123	\$2,123	\$2,123	\$2,123
A 3020 44038	Travel Mileage Freight				\$815	\$3,000	\$3,000	\$3,000	\$3,000
A 3020 44039	Conferences Training Tuitio				\$1,152	\$7,950	\$8,250	\$8,250	\$8,250
A 3020 44040	Books/Transcripts/Subscripts				\$400	\$400	\$400	\$400	\$400
A 3020 44042	Printing And Advertising				\$89	\$200	\$200	\$200	\$200
A 3020 44046	Fees For Services				\$415,850	\$381,642	\$439,786	\$439,786	\$439,786
A 3020 44050	CAD Systems				\$198,032	\$803,187	\$610,157	\$610,157	\$610,157
A 3020 44065	Photocopier Lease				\$0	\$1,290	\$1,290	\$1,290	\$1,290
A 3020 44070	Equipment Repair And Rental				\$12,718	\$15,600	\$14,800	\$14,800	\$14,800
A 3020 44102	Gas And Oil				\$3,215	\$5,450	\$5,450	\$5,450	\$5,450
A 3020 44104	Natural Gas				\$12,722	\$21,000	\$24,000	\$24,000	\$24,000
A 3020 44105	Water				\$894	\$1,450	\$1,450	\$1,450	\$1,450
A 3020 44903	Shared Services Charges				\$63,295	\$64,058	\$65,340	\$65,340	\$65,340
<b>Subtotal for: Contractual Expenses</b>					\$1,300,382	\$2,000,335	\$1,578,444	\$1,578,444	\$1,578,444
<b>Fringe Benefits</b>									
A 3020 89010	State Retirement				\$364,717	\$398,090	\$402,071	\$402,071	\$402,071
A 3020 89030	Social Security				\$163,967	\$163,300	\$163,300	\$187,263	\$187,263
A 3020 89060	Hospital And Medical Insurance				\$601,490	\$706,231	\$727,418	\$727,418	\$727,418
<b>Subtotal for: Fringe Benefits</b>					\$1,130,174	\$1,267,621	\$1,292,789	\$1,316,752	\$1,316,752
<b>Total Appropriations</b>					<b>\$4,788,470</b>	<b>\$5,760,352</b>	<b>\$5,320,999</b>	<b>\$5,353,082</b>	<b>\$5,355,185</b>
<b>Revenue</b>									
A3020	01140	Emergency Telephone Surcharge			(\$1,229,340)	(\$1,341,265)	(\$1,377,348)	(\$1,377,348)	(\$1,377,348)
A3020	01520	Municipal Dispatch Services			(\$424,983)	(\$67,516)	\$0	\$0	\$0
A3020	03308	PSAP Grant			\$222,070	\$0	\$0	\$0	\$0
<b>Total Revenue</b>					<b>(\$1,432,252)</b>	<b>(\$1,408,781)</b>	<b>(\$1,377,348)</b>	<b>(\$1,377,348)</b>	<b>(\$1,377,348)</b>
<b>County Share</b>					<b>\$3,356,217</b>	<b>\$4,351,571</b>	<b>\$3,943,651</b>	<b>\$3,975,734</b>	<b>\$3,977,837</b>

A3110 Sheriff		2018	2019	2017	2018	2019	2019	2019
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>								
A3110 10111 001 370001	Sheriff	1	1	\$121,932	\$125,590	\$129,358	\$129,358	\$129,358
A3110 11144 001 370002	Undersheriff	1	1	\$98,443	\$118,668	\$121,042	\$123,463	\$123,463
A3110 11302 001 370197	Youth Wellness Coordinator	1	1	\$25,065	\$25,567	\$25,567	\$26,079	\$26,079
A3110 11360 001 370004	Chief Deputy Sheriff	1	1	\$107,270	\$109,416	\$111,605	\$113,838	\$113,838
A3110 11360 002 370005	Chief Deputy Sheriff	1	1	\$106,032	\$109,416	\$111,605	\$113,838	\$113,838
A3110 11364 001 370165	EMS Coordinator	1	1	\$76,091	\$75,438	\$75,438	\$76,947	\$76,947
A3110 11365 001 370009	Director Commun Emerg. Serv.	1	1	\$82,237	\$83,653	\$83,653	\$85,327	\$85,327
A3110 11366 001 370164	EMS Critical Incident Coord.	1	1	\$13,920	\$15,300	\$15,300	\$15,606	\$15,606
A3110 11368 001 370205	Deputy Director Emergency Mngt	1	1	\$40,290	\$41,096	\$41,096	\$41,918	\$41,918
A3110 11393 001 370214	Deputy Dir. Comm. Emer. Srvs	1	1	\$24,150	\$30,498	\$30,498	\$31,108	\$31,108
A3110 11916 001 370010	Medical Director P.T.	1	1	\$3,402	\$3,471	\$3,471	\$3,541	\$3,541
A3110 12050 001 370211	Counsel to Sheriff	1	1	\$110,000	\$112,200	\$112,200	\$114,444	\$114,444
A3110 12267 001 370202	Special Projects Coordinato	1	1	\$66,272	\$67,598	\$67,598	\$68,950	\$68,950
A3110 12310 001 370011	Sheriffs Inspector	1	1	\$97,167	\$103,076	\$103,076	\$105,138	\$107,241
A3110 12310 002 370012	Sheriffs Inspector	1	1	\$101,054	\$103,076	\$103,076	\$105,138	\$107,241
A3110 12310 004 379103	Sheriffs Inspector	1	1	\$85,507	\$103,076	\$103,076	\$105,138	\$107,241
A3110 12311 001 370013	Sheriffs Captain	0	0	\$15,148	\$0	\$0	\$0	\$0
A3110 12311 002 370014	Sheriffs Captain	1	1	\$80,284	\$81,852	\$83,592	\$83,592	\$83,592
A3110 12312 001 370016	Sheriffs Lieutenant	1	1	\$69,990	\$76,904	\$78,443	\$78,443	\$78,443
A3110 12319 001 370018	Drug Interdiction Coordinator	1	1	\$101,054	\$103,076	\$103,076	\$105,138	\$107,241
A3110 12502 001 370207	Budget Analyst	1	1	\$82,110	\$83,753	\$85,429	\$87,138	\$87,138
A3110 12512 001 370019	Accountant II	1	1	\$35,263	\$35,969	\$35,969	\$36,689	\$36,689
A3110 12561 001 379156	Policy Analyst PT	1	1	\$48,450	\$49,419	\$49,419	\$50,407	\$50,407
A3110 13141 002 370024	Paramedic Supervisor	1	1	\$60,174	\$61,378	\$61,378	\$62,606	\$62,606
A3110 13144 001 370026	Paramedic	1	1	\$39,849	\$41,155	\$41,979	\$42,082	\$42,082
A3110 13144 002 370027	Paramedic	1	1	\$50,060	\$51,702	\$52,867	\$52,867	\$52,867
A3110 13144 003 370188	Paramedic	1	1	\$49,964	\$51,702	\$52,867	\$52,867	\$52,867
A3110 13144 004 370189	Paramedic	1	1	\$39,849	\$41,155	\$41,979	\$42,082	\$42,082
A3110 13144 005 370195	Paramedic	1	1	\$33,818	\$41,952	\$41,979	\$42,791	\$42,791
A3110 13145 005 370021	Emergency Medical Tech FT	1	1	\$22,332	\$27,156	\$27,766	\$27,766	\$27,766
A3110 13145 006 370022	Emergency Medical Tech FT	1	1	\$26,293	\$27,156	\$27,766	\$27,766	\$27,766
A3110 13145 001 370191	Emergency Medical Tech FT	1	1	\$26,293	\$27,156	\$27,766	\$27,766	\$27,766
A3110 13145 002 370192	Emergency Medical Tech FT	1	1	\$26,124	\$27,156	\$27,766	\$27,766	\$27,766
A3110 13145 003 370193	Emergency Medical Tech FT	1	1	\$26,293	\$27,156	\$27,766	\$27,766	\$27,766
A3110 13145 004 370194	Emergency Medical Tech FT	1	1	\$26,293	\$27,156	\$27,766	\$27,766	\$27,766
A3110 13145 007 379104	Emergency Medical Tech FT	1	1	\$0	\$27,156	\$27,766	\$27,766	\$27,766
A3110 13145 008 379105	Emergency Medical Tech FT	1	1	\$0	\$27,156	\$27,766	\$27,766	\$27,766
A3110 14131 001 370028	Sheriff Senior Investigator	1	1	\$72,415	\$75,342	\$76,849	\$76,849	\$76,849
A3110 14131 002 370029	Sheriff Senior Investigator	1	1	\$73,808	\$75,342	\$76,849	\$76,849	\$76,849
A3110 14131 003 370166	Sheriff Senior Investigator	1	1	\$70,300	\$75,342	\$76,849	\$76,849	\$76,849
A3110 14131 004 370210	Sheriff Senior Investigator	1	1	\$70,326	\$75,342	\$76,849	\$76,849	\$76,849
A3110 14132 001 370030	Sheriffs Investigator	1	1	\$68,784	\$71,564	\$72,996	\$72,996	\$72,996
A3110 14132 002 370031	Sheriffs Investigator	1	1	\$57,383	\$71,564	\$72,996	\$72,996	\$72,996
A3110 14132 003 370032	Sheriffs Investigator	1	1	\$68,784	\$71,564	\$72,996	\$72,996	\$72,996
A3110 14132 004 370033	Sheriffs Investigator	1	1	\$68,999	\$71,564	\$72,996	\$72,996	\$72,996
A3110 14132 005 370034	Sheriffs Investigator	1	1	\$68,785	\$71,564	\$72,996	\$72,996	\$72,996
A3110 14132 006 370035	Sheriffs Investigator	1	1	\$60,079	\$71,564	\$72,996	\$72,996	\$72,996
A3110 14132 007 370036	Sheriffs Investigator	1	1	\$50,265	\$71,564	\$72,996	\$72,996	\$72,996
A3110 14132 008 370037	Sheriffs Investigator	1	1	\$58,202	\$71,564	\$72,996	\$72,996	\$72,996
A3110 14132 012 370179	Sheriffs Investigator	1	1	\$68,992	\$71,564	\$72,996	\$72,996	\$72,996
A3110 14135 001 370039	Sheriffs First Sergeant	1	1	\$71,270	\$75,052	\$76,554	\$76,554	\$76,554

A3110 Sheriff			2018	2019	2017	2018	2019	2019	2019
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3110 14135 002 370040	Sheriffs	First Sergeant	1	1	\$72,138	\$75,052	\$76,554	\$76,554	\$76,554
A3110 14136 001 370041	Sheriffs	Sergeant	1	1	\$68,936	\$71,516	\$72,947	\$72,947	\$72,947
A3110 14136 002 370042	Sheriffs	Sergeant	1	1	\$70,060	\$71,516	\$72,947	\$72,947	\$72,947
A3110 14136 003 370043	Sheriffs	Sergeant	1	1	\$81,296	\$71,516	\$72,947	\$72,947	\$72,947
A3110 14136 004 370044	Sheriffs	Sergeant	1	1	\$68,738	\$71,516	\$72,947	\$72,947	\$72,947
A3110 14136 006 370046	Sheriffs	Sergeant	1	1	\$70,060	\$71,516	\$72,947	\$72,947	\$72,947
A3110 14136 007 370047	Sheriffs	Sergeant	1	1	\$70,060	\$71,516	\$72,947	\$72,947	\$72,947
A3110 14136 008 370048	Sheriffs	Sergeant	1	1	\$68,738	\$71,516	\$72,947	\$72,947	\$72,947
A3110 14136 009 370049	Sheriffs	Sergeant	1	1	\$70,060	\$71,516	\$72,947	\$72,947	\$72,947
A3110 14136 011 370161	Sheriffs	Sergeant	1	1	\$65,219	\$71,516	\$72,947	\$72,947	\$72,947
A3110 14136 012 370162	Sheriffs	Sergeant	1	1	\$70,060	\$71,516	\$72,947	\$72,947	\$72,947
A3110 14138 001 370052	Deputy Sheriff		1	1	\$43,096	\$47,470	\$49,703	\$49,703	\$49,703
A3110 14138 002 370053	Deputy Sheriff		1	1	\$9,340	\$46,221	\$48,419	\$48,419	\$48,419
A3110 14138 003 370054	Deputy Sheriff		1	1	\$44,084	\$47,470	\$49,703	\$49,703	\$49,703
A3110 14138 004 370055	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	\$68,055
A3110 14138 005 370056	Deputy Sheriff		1	1	\$43,144	\$47,470	\$49,703	\$49,703	\$49,703
A3110 14138 006 370057	Deputy Sheriff		1	1	\$24,283	\$47,470	\$49,703	\$49,703	\$49,703
A3110 14138 007 370058	Deputy Sheriff		1	1	\$43,095	\$47,470	\$49,703	\$49,703	\$49,703
A3110 14138 008 370059	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	\$68,055
A3110 14138 009 370060	Deputy Sheriff		1	1	\$22,673	\$54,032	\$68,055	\$68,055	\$68,055
A3110 14138 010 370061	Deputy Sheriff		1	1	\$43,707	\$47,470	\$49,703	\$49,703	\$49,703
A3110 14138 011 370062	Deputy Sheriff		1	1	\$44,703	\$48,728	\$55,112	\$55,112	\$55,112
A3110 14138 012 370063	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	\$68,055
A3110 14138 013 370064	Deputy Sheriff		1	1	\$29,454	\$66,721	\$68,055	\$68,055	\$68,055
A3110 14138 014 370065	Deputy Sheriff		1	1	\$47,701	\$66,721	\$68,055	\$68,055	\$68,055
A3110 14138 015 370066	Deputy Sheriff		1	1	\$30,549	\$46,221	\$48,419	\$48,419	\$48,419
A3110 14138 016 370067	Deputy Sheriff		1	1	\$36,343	\$54,032	\$68,055	\$68,055	\$68,055
A3110 14138 017 370068	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	\$68,055
A3110 14138 018 370069	Deputy Sheriff		1	1	\$64,959	\$66,721	\$68,055	\$68,055	\$68,055
A3110 14138 019 370070	Deputy Sheriff		1	1	\$64,017	\$66,721	\$68,055	\$68,055	\$68,055
A3110 14138 020 370071	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	\$68,055
A3110 14138 021 370072	Deputy Sheriff		1	1	\$34,581	\$47,470	\$49,703	\$49,703	\$49,703
A3110 14138 022 370073	Deputy Sheriff		1	1	\$45,276	\$48,728	\$55,112	\$55,112	\$55,112
A3110 14138 023 370074	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	\$68,055
A3110 14138 024 370075	Deputy Sheriff		1	1	\$48,885	\$66,721	\$68,055	\$68,055	\$68,055
A3110 14138 025 370076	Deputy Sheriff		1	1	\$64,959	\$66,721	\$68,055	\$68,055	\$68,055
A3110 14138 026 370077	Deputy Sheriff		1	1	\$36,343	\$48,728	\$55,112	\$55,112	\$55,112
A3110 14138 027 370078	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	\$68,055
A3110 14138 028 370079	Deputy Sheriff		1	1	\$46,001	\$48,728	\$55,112	\$55,112	\$55,112
A3110 14138 029 370080	Deputy Sheriff		1	1	\$36,880	\$47,470	\$49,703	\$49,703	\$49,703
A3110 14138 030 370081	Deputy Sheriff		1	1	\$24,698	\$46,221	\$48,419	\$48,419	\$48,419
A3110 14138 031 370082	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	\$68,055
A3110 14138 032 370083	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	\$68,055
A3110 14138 033 370084	Deputy Sheriff		1	1	\$45,838	\$48,728	\$55,112	\$55,112	\$55,112
A3110 14138 034 370085	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	\$68,055
A3110 14138 035 370086	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	\$68,055
A3110 14138 036 370087	Deputy Sheriff		1	1	\$24,421	\$48,728	\$55,112	\$55,112	\$55,112
A3110 14138 037 370088	Deputy Sheriff		1	1	\$35,613	\$46,221	\$48,419	\$48,419	\$48,419
A3110 14138 038 370089	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	\$68,055
A3110 14138 039 370090	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	\$68,055
A3110 14138 040 370091	Deputy Sheriff		1	1	\$44,904	\$48,728	\$68,055	\$68,055	\$68,055
A3110 14138 041 370092	Deputy Sheriff		1	1	\$43,096	\$47,470	\$49,703	\$49,703	\$49,703

A3110 Sheriff			2018	2019	2017	2018	2019	2019	2019
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3110 14138 042 370093	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	\$68,055
A3110 14138 043 370094	Deputy Sheriff		1	1	\$64,010	\$66,721	\$68,055	\$68,055	\$68,055
A3110 14138 044 370095	Deputy Sheriff		1	1	\$46,818	\$54,032	\$68,055	\$68,055	\$68,055
A3110 14138 045 370096	Deputy Sheriff		1	1	\$44,872	\$48,728	\$55,112	\$55,112	\$55,112
A3110 14138 046 370097	Deputy Sheriff		1	1	\$43,096	\$47,470	\$49,703	\$49,703	\$49,703
A3110 14138 047 370098	Deputy Sheriff		1	1	\$17,751	\$47,470	\$49,703	\$49,703	\$49,703
A3110 14138 048 370099	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	\$68,055
A3110 14138 049 370100	Deputy Sheriff		1	1	\$36,343	\$46,221	\$48,419	\$48,419	\$48,419
A3110 14138 050 370101	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	\$68,055
A3110 14138 051 370102	Deputy Sheriff		1	1	\$43,097	\$47,470	\$49,703	\$49,703	\$49,703
A3110 14138 052 370103	Deputy Sheriff		1	1	\$63,900	\$66,721	\$68,055	\$68,055	\$68,055
A3110 14138 053 370104	Deputy Sheriff		1	1	\$22,378	\$66,721	\$68,055	\$68,055	\$68,055
A3110 14138 054 370105	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	\$68,055
A3110 14138 055 370106	Deputy Sheriff		1	1	\$24,708	\$48,728	\$55,112	\$55,112	\$55,112
A3110 14138 056 370107	Deputy Sheriff		1	1	\$31,867	\$46,221	\$48,419	\$48,419	\$48,419
A3110 14138 057 370108	Deputy Sheriff		1	1	\$44,503	\$47,470	\$49,703	\$49,703	\$49,703
A3110 14138 058 370109	Deputy Sheriff		1	1	\$44,703	\$48,728	\$55,112	\$55,112	\$55,112
A3110 14138 059 370110	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	\$68,055
A3110 14138 060 370111	Deputy Sheriff		1	1	\$36,343	\$46,221	\$48,419	\$48,419	\$48,419
A3110 14138 061 370112	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	\$68,055
A3110 14138 062 370113	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	\$68,055
A3110 14138 063 370114	Deputy Sheriff		1	1	\$43,109	\$54,032	\$68,055	\$68,055	\$68,055
A3110 14138 064 370115	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	\$68,055
A3110 14138 065 370116	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	\$68,055
A3110 14138 066 370117	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	\$68,055
A3110 14138 096 370151	Deputy Sheriff		0	1	\$0	\$0	\$45,889	\$45,889	\$45,889
A3110 14138 072 370152	Deputy Sheriff		1	1	\$64,278	\$66,721	\$68,055	\$68,055	\$68,055
A3110 14138 073 370153	Deputy Sheriff		1	1	\$22,086	\$48,728	\$55,112	\$55,112	\$55,112
A3110 14138 067 370154	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	\$68,055
A3110 14138 068 370155	Deputy Sheriff		1	1	\$30,641	\$66,721	\$68,055	\$68,055	\$68,055
A3110 14138 069 370156	Deputy Sheriff		1	1	\$23,993	\$47,470	\$49,703	\$49,703	\$49,703
A3110 14138 070 370157	Deputy Sheriff		1	1	\$32,200	\$46,221	\$48,419	\$48,419	\$48,419
A3110 14138 071 370158	Deputy Sheriff		1	1	\$51,418	\$66,721	\$68,055	\$68,055	\$68,055
A3110 14138 079 370180	Deputy Sheriff		1	1	\$44,757	\$48,728	\$68,055	\$68,055	\$68,055
A3110 14138 080 370181	Deputy Sheriff		1	1	\$44,084	\$47,470	\$49,703	\$49,703	\$49,703
A3110 14138 081 370182	Deputy Sheriff		1	1	\$45,575	\$48,728	\$55,112	\$55,112	\$55,112
A3110 14138 082 370183	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	\$68,055
A3110 14138 083 370184	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	\$68,055
A3110 14138 084 370185	Deputy Sheriff		1	1	\$43,107	\$66,721	\$68,055	\$68,055	\$68,055
A3110 14138 085 370186	Deputy Sheriff		1	1	\$0	\$54,032	\$68,055	\$68,055	\$68,055
A3110 14138 086 370187	Deputy Sheriff		1	1	\$63,734	\$66,721	\$68,055	\$68,055	\$68,055
A3110 14138 074 370220	Deputy Sheriff		1	1	\$36,364	\$46,221	\$48,419	\$48,419	\$48,419
A3110 14138 075 370221	Deputy Sheriff		1	1	\$36,343	\$46,221	\$48,419	\$48,419	\$48,419
A3110 14138 076 370222	Deputy Sheriff		1	1	\$36,581	\$46,221	\$48,419	\$48,419	\$48,419
A3110 14138 077 370223	Deputy Sheriff		1	1	\$16,642	\$46,221	\$48,419	\$48,419	\$48,419
A3110 14138 078 370224	Deputy Sheriff		1	1	\$16,642	\$46,221	\$48,419	\$48,419	\$48,419
A3110 14138 087 370225	Deputy Sheriff		1	1	\$0	\$44,989	\$48,419	\$48,419	\$48,419
A3110 14138 088 370226	Deputy Sheriff		1	1	\$0	\$44,989	\$47,145	\$47,145	\$47,145
A3110 14138 089 370227	Deputy Sheriff		1	1	\$0	\$44,989	\$47,145	\$47,145	\$47,145
A3110 14138 090 370228	Deputy Sheriff		1	1	\$0	\$44,989	\$47,145	\$47,145	\$47,145
A3110 14138 091 370229	Deputy Sheriff		1	1	\$0	\$44,989	\$47,145	\$47,145	\$47,145
A3110 14138 092 370303	Deputy Sheriff		1	1	\$0	\$44,989	\$47,145	\$47,145	\$47,145

A3110 Sheriff				2018	2019	2017	2018	2019	2019	2019
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3110 14138 093 370304	Deputy Sheriff			1	1	\$0	\$44,989	\$47,145	\$47,145	\$47,145
A3110 14138 094 370305	Deputy Sheriff			1	1	\$0	\$44,898	\$47,145	\$47,145	\$47,145
A3110 14138 095 370306	Deputy Sheriff			1	1	\$0	\$44,989	\$47,145	\$47,145	\$47,145
A3110 14138 097 370307	Deputy Sheriff			0	1	\$0	\$0	\$45,889	\$45,889	\$45,889
A3110 14138 098 370308	Deputy Sheriff			0	1	\$0	\$0	\$45,889	\$45,889	\$45,889
A3110 14138 101 370311	Deputy Sheriff			0	1	\$0	\$0	\$45,889	\$45,889	\$45,889
A3110 14138R 001 379157	Deputy Sheriff RTA			0	1	\$0	\$0	\$45,889	\$45,889	\$45,889
A3110 14138R 002 379158	Deputy Sheriff RTA			0	1	\$0	\$0	\$45,889	\$45,889	\$45,889
A3110 14300 001 370118	Deputy Fire Coordinator P.T.			1	1	\$4,104	\$5,304	\$5,304	\$5,410	\$5,410
A3110 14300 002 370119	Deputy Fire Coordinator P.T.			1	1	\$3,472	\$4,187	\$4,187	\$4,271	\$4,271
A3110 14300 003 370120	Deputy Fire Coordinator P.T.			1	1	\$4,104	\$4,187	\$4,187	\$4,271	\$4,271
A3110 14300 004 370121	Deputy Fire Coordinator P.T.			1	1	\$4,104	\$6,324	\$6,324	\$6,450	\$6,450
A3110 14300 005 370122	Deputy Fire Coordinator P.T.			1	1	\$2,841	\$4,187	\$4,187	\$4,271	\$4,271
A3110 14300 006 370123	Deputy Fire Coordinator P.T.			1	1	\$0	\$4,187	\$4,187	\$4,271	\$4,271
A3110 14300 007 370124	Deputy Fire Coordinator P.T.			1	1	\$4,104	\$4,187	\$4,187	\$4,271	\$4,271
A3110 14300 008 370125	Deputy Fire Coordinator P.T.			1	1	\$4,104	\$4,187	\$4,187	\$4,271	\$4,271
A3110 14301 001 379153	Fire Coordinator PT			1	1	\$15,136	\$30,195	\$30,195	\$30,799	\$30,799
A3110 14302 001 379152	Deputy Fire Coord.Hazmat PT			1	1	\$12,312	\$12,559	\$12,559	\$12,810	\$12,810
A3110 14304 001 370301	Asst.Youth Activities Coord.			1	1	\$47,315	\$48,262	\$48,262	\$49,228	\$49,228
A3110 14305 001 370212	K-9 Training Coordinator PT			1	0	\$22,096	\$30,000	\$0	\$0	\$0
A3110 14502 002 370025	Court Attendant			1	1	\$30,000	\$35,044	\$35,044	\$35,745	\$35,745
A3110 14502 003 370133	Court Attendant			1	1	\$34,356	\$35,044	\$35,044	\$35,745	\$35,745
A3110 14502 004 370159	Court Attendant			1	1	\$3,671	\$35,044	\$35,044	\$35,745	\$35,745
A3110 14502 005 370167	Court Attendant			1	1	\$34,356	\$35,044	\$35,044	\$35,745	\$35,745
A3110 14502 006 370168	Court Attendant			1	1	\$33,365	\$35,044	\$35,044	\$35,745	\$35,745
A3110 14502 007 370169	Court Attendant			1	1	\$34,356	\$35,044	\$35,044	\$35,745	\$35,745
A3110 14502 008 370170	Court Attendant			1	1	\$34,356	\$35,044	\$35,044	\$35,745	\$35,745
A3110 14502 001 370171	Court Attendant			1	1	\$35,637	\$36,350	\$36,350	\$37,077	\$37,077
A3110 14502 009 370341	Court Attendant			1	1	\$0	\$35,044	\$35,044	\$35,745	\$35,745
A3110 14502 010 370342	Court Attendant			1	1	\$0	\$35,044	\$35,044	\$35,745	\$35,745
A3110 14503 001 370172	Court Attendant PT			1	1	\$18,231	\$18,596	\$18,596	\$18,968	\$18,968
A3110 14503 002 370173	Court Attendant PT			1	1	\$18,231	\$18,596	\$18,596	\$18,968	\$18,968
A3110 14512 001 370174	Court Matron			1	1	\$38,305	\$39,609	\$40,402	\$40,402	\$40,402
A3110 14512 002 370175	Court Matron			1	1	\$38,403	\$39,609	\$40,402	\$40,402	\$40,402
A3110 14512 003 370176	Court Matron			1	1	\$38,305	\$39,609	\$40,402	\$40,402	\$40,402
A3110 14512 004 370177	Court Matron			1	1	\$37,930	\$39,609	\$40,402	\$40,402	\$40,402
A3110 15025 001 370208	Legal Secretary			1	1	\$51,596	\$52,628	\$53,681	\$54,755	\$54,755
A3110 15501 001 370126	Administrative Aide			1	1	\$53,609	\$54,682	\$55,776	\$56,892	\$56,892
A3110 15504 001 370127	Administrative Assistant			1	1	\$27,247	\$27,792	\$27,792	\$28,348	\$28,348
A3110 15504 002 370199	Administrative Assistant			1	1	\$50,496	\$51,506	\$52,537	\$53,588	\$53,588
A3110 16028 004 379101	Data Entry Operator			1	1	\$39,125	\$40,458	\$41,268	\$41,268	\$41,268
A3110 16102 001 370131	Account Clerk I			1	1	\$32,704	\$35,475	\$39,861	\$39,861	\$39,861
A3110 16104 001 370163	Account Clerk II			1	1	\$45,232	\$46,773	\$47,709	\$47,709	\$47,709
A3110 16104 002 370209	Account Clerk II			1	1	\$45,430	\$46,773	\$47,709	\$47,709	\$47,709
A3110 16192 002 370302	Keyboard Specialist			1	1	\$0	\$30,944	\$33,418	\$33,418	\$33,418
A3110 16192 001 379154	Keyboard Specialist			1	1	\$30,084	\$32,762	\$32,195	\$32,195	\$32,195
A3110 16203 001 370190	Supervisor Civil Enforcement			1	1	\$67,206	\$68,551	\$68,551	\$69,923	\$69,923
A3110 16206 002 370137	Clerk I			1	1	\$39,051	\$39,609	\$40,402	\$40,402	\$40,402
A3110 16236 002 370139	Clerk Typist I			1	1	\$39,125	\$40,458	\$41,268	\$41,268	\$41,268
A3110 16401 001 370141	Confidential Secretary			1	1	\$56,183	\$57,307	\$58,454	\$59,623	\$59,623
A3110 16401 002 370142	Confidential Secretary			1	1	\$55,615	\$56,728	\$57,863	\$59,021	\$59,021
A3110 16401 004 370144	Confidential Secretary			0	0	\$31,468	\$0	\$0	\$0	\$0

A3110 Sheriff			2018	2019	2017	2018	2019	2019	2019
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3110 16402 001 370196	Secretary I		1	1	\$39,620	\$40,413	\$40,413	\$41,222	\$41,222
A3110 17513 001 370145	Automotive Mechanic		1	1	\$28,019	\$28,580	\$28,580	\$29,152	\$29,152
A3110 17515 001 370300	Building Superintendent		1	1	\$56,413	\$57,542	\$57,542	\$58,693	\$58,693
A3110 18215 001 370149	Motor Vehicle Operator		1	1	\$30,615	\$36,460	\$36,460	\$37,189	\$37,189
A3110 18215 002 370150	Motor Vehicle Operator		1	1	\$35,745	\$36,460	\$36,460	\$37,189	\$37,189
<i>Personnel Services Individual Subtotal</i>			204	209	\$9,125,675	\$10,852,350	\$11,492,675	\$11,544,395	\$11,552,807
<b>Personnel Non-Individual</b>									
A 3110 19140	Community Service Enrollee				\$79,419	\$94,000	\$94,000	\$94,000	\$94,000
A 3110 19850	Sick Leave Incentive				\$54,496	\$58,000	\$55,000	\$55,000	\$55,000
A 3110 19900	Overtime				\$1,486,807	\$1,341,400	\$1,176,400	\$1,176,400	\$1,176,400
A 3110 19915	Hazardous Duty Pay				\$0	\$0	\$13,500	\$13,500	\$13,500
A 3110 19930	Personal Leave Pay				\$45,823	\$46,850	\$46,000	\$46,000	\$46,000
A 3110 19943	Paramedics PT				\$719,423	\$814,266	\$799,266	\$799,266	\$799,266
A 3110 19944	Emergency Medical Techn. PT				\$353,482	\$325,137	\$365,137	\$365,137	\$365,137
A 3110 19948	Shift Differential				\$17,667	\$52,000	\$48,000	\$48,000	\$48,000
A 3110 19950	Longevity Raise				\$170,868	\$169,900	\$169,900	\$169,900	\$169,900
A 3110 19951	Health Insurance Buyout				\$43,667	\$48,000	\$48,000	\$48,000	\$48,000
A 3110 19952	Compensatory Time Payout				\$37,821	\$40,000	\$40,000	\$40,000	\$40,000
A 3110 19970	Temporary Help				\$33,973	\$82,000	\$82,000	\$82,000	\$82,000
A 3110 19980	Clothing Allowance				\$9,150	\$11,100	\$11,100	\$11,100	\$11,100
<b>Subtotal for Personnel Non-Individual</b>					\$3,052,594	\$3,082,653	\$2,948,303	\$2,948,303	\$2,948,303
<b>Equipment</b>									
A 3110 22001	Office Equipment				\$7,980	\$16,016	\$10,720	\$10,720	\$10,720
A 3110 22080	Specialty Equipment				\$0	\$0	\$7,628	\$7,628	\$7,628
A 3110 22100	Communication Equipment				\$253,629	\$2,460,845	\$100,627	\$100,627	\$100,627
A 3110 22150	Maintenance Equipment				\$5,830	\$3,260	\$3,196	\$3,196	\$3,196
A 3110 22400	Automobiles				\$223,006	\$507,177	\$343,250	\$343,250	\$343,250
A 3110 22550	Navigation Equipment				\$327	\$660	\$300	\$300	\$300
A 3110 22750	Security Equipment				\$379,712	\$535,684	\$12,885	\$12,885	\$12,885
A 3110 22800	Specialty Equipment				\$40,178	\$153,486	\$16,600	\$16,600	\$16,600
A 3110 22802	Defibrillators				\$8,065	\$30,935	\$5,000	\$5,000	\$5,000
<b>Subtotal for: Equipment</b>					\$918,727	\$3,708,063	\$500,206	\$500,206	\$500,206
<b>Contractual Expenses</b>									
A 3110 44020	Office Supplies				\$37,977	\$39,337	\$39,237	\$39,237	\$39,237
A 3110 44023	Medical Supplies				\$31,911	\$30,011	\$45,000	\$45,000	\$45,000
A 3110 44026	Photo Supplies				\$812	\$4,000	\$5,400	\$5,400	\$5,400
A 3110 44027	Security Supplies				\$1,523	\$2,975	\$3,575	\$3,575	\$3,575
A 3110 44028	Safety Supplies				\$11,270	\$14,670	\$14,615	\$14,615	\$14,615
A 3110 44029	Automobile Parts, Supplies				\$29,078	\$27,204	\$27,204	\$27,204	\$27,204
A 3110 44030	Other Supplies				\$18,302	\$21,015	\$15,165	\$15,165	\$15,165
A 3110 44035	Postage				\$49,215	\$43,245	\$59,150	\$59,150	\$59,150
A 3110 44036	Telephone				\$91,733	\$106,063	\$110,655	\$110,655	\$110,655
A 3110 44037	Insurance				\$104,745	\$95,216	\$104,615	\$104,615	\$104,615
A 3110 44038	Travel Mileage Freight				\$14,550	\$15,950	\$15,950	\$15,950	\$15,950
A 3110 44039	Conferences Training Tuition				\$31,584	\$37,157	\$45,492	\$45,492	\$45,492
A 3110 44040	Books Transcripts Subscript				\$15,998	\$16,070	\$17,230	\$17,230	\$17,230
A 3110 44042	Printing And Advertising				\$15,895	\$16,490	\$16,960	\$16,960	\$16,960
A 3110 44046	Fees For Services				\$50,039	\$162,448	\$83,129	\$83,129	\$83,129
A 3110 44049	Special Programs				\$0	\$0	\$0	\$0	\$170,000
A 3110 44065	Photocopier Lease				\$16,870	\$25,055	\$18,765	\$18,765	\$18,765

A3110 Sheriff			2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
A 3110 44067	Youth Diversion Activities				\$15,701	\$0	\$0	\$0	\$0
A 3110 44070	Equipment Repair And Rental				\$68,902	\$163,318	\$128,230	\$128,230	\$128,230
A 3110 44071	Property Repair And Rental				\$66,579	\$88,495	\$65,120	\$65,120	\$65,120
A 3110 44072	Vehicle Maintenance				\$288,431	\$287,434	\$291,500	\$291,500	\$291,500
A 3110 44102	Gas And Oil				\$210,414	\$281,500	\$294,500	\$294,500	\$294,500
A 3110 44104	Natural Gas				\$53,115	\$75,000	\$80,700	\$80,700	\$80,700
A 3110 44108	Testing				\$1,212	\$2,550	\$2,550	\$2,550	\$2,550
A 3110 44200	Ammunition				\$29,855	\$41,486	\$43,312	\$43,312	\$43,312
A 3110 44201	Uniforms And Clothing				\$131,990	\$143,970	\$150,310	\$150,310	\$150,310
A 3110 44408	Volunteer Recruitment				\$0	\$1,000	\$500	\$500	\$500
A 3110 44902	Risk Retention Fund Charges				\$309,354	\$309,354	\$231,525	\$231,525	\$231,525
A 3110 44903	DGS Shared Services Charges				\$433,793	\$439,884	\$448,682	\$448,682	\$448,682
<b>Subtotal for: Contractual Expenses</b>					<b>\$2,130,849</b>	<b>\$2,490,897</b>	<b>\$2,359,071</b>	<b>\$2,359,071</b>	<b>\$2,529,071</b>
<b>Fringe Benefits</b>									
A 3110 89010	State Retirement				\$2,543,922	\$2,530,380	\$2,555,684	\$2,555,684	\$2,555,684
A 3110 89030	Social Security				\$915,069	\$995,706	\$995,706	\$1,108,385	\$1,108,385
A 3110 89060	Hospital And Medical Insurance				\$2,779,104	\$2,796,327	\$2,908,180	\$2,908,180	\$2,908,180
<b>Subtotal for: Fringe Benefits</b>					<b>\$6,238,095</b>	<b>\$6,322,413</b>	<b>\$6,459,570</b>	<b>\$6,572,249</b>	<b>\$6,572,249</b>
<b>Total Appropriations</b>					<b>\$21,465,940</b>	<b>\$26,456,376</b>	<b>\$23,759,825</b>	<b>\$23,924,224</b>	<b>\$24,102,636</b>
<b>Revenue</b>									
A3110	01510	Sheriffs Fees			(\$653,504)	(\$800,000)	(\$750,000)	(\$750,000)	(\$750,000)
A3110	01517	ALS Insurance Reimbursement			(\$270,275)	(\$275,000)	(\$320,000)	(\$320,000)	(\$320,000)
A3110	01518	Municipal Police Training Reim			(\$9,628)	(\$36,700)	(\$20,000)	(\$20,000)	(\$20,000)
A3110	01521	SRO Reimbursement			\$0	\$0	(\$195,000)	(\$195,000)	(\$195,000)
A3110	01589	Sheriff DWI Revenues			(\$20,246)	(\$45,550)	(\$45,550)	(\$45,550)	(\$45,550)
A3110	02260	Police Srvs-Transport Prison			(\$10,688)	(\$36,000)	(\$36,000)	(\$36,000)	(\$36,000)
A3110	02262	Public Safety-Other Government			(\$1,966,222)	(\$3,101,757)	(\$3,150,000)	(\$3,150,000)	(\$3,150,000)
A3110	02265	Advanced Life Support			(\$2,542,820)	(\$2,685,982)	(\$2,798,315)	(\$2,768,315)	(\$2,768,315)
A3110	02410	Rental of Real Property			(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)
A3110	02625	Forfeiture Crime Proceeds			\$0	(\$150)	(\$150)	(\$150)	(\$150)
A3110	02626	Forfeiture of Crime Proceeds			\$0	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)
A3110	02650	Sale of Scrap & Excess Matls			(\$52)	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)
A3110	02665	Sale of Equipment			\$0	(\$5,500)	(\$5,500)	(\$5,500)	(\$5,500)
A3110	02770	Other Unclassified Revenues			(\$7,953)	(\$44,608)	(\$5,000)	(\$5,000)	(\$5,000)
A3110	03305	Civil Defense			\$171,665	\$117,970	\$0	\$0	\$0
A3110	03306	Homeland Security			\$144,392	\$1,281,621	\$0	\$0	\$0
A3110	03315	Navigation Law Enforcement			(\$32,801)	(\$14,000)	(\$15,000)	(\$15,000)	(\$15,000)
A3110	03320	Handicapped Parking Fines			(\$35,369)	(\$13,500)	(\$14,500)	(\$14,500)	(\$14,500)
A3110	03322	Raise the Age Grant			\$0	\$0	(\$140,420)	(\$140,420)	(\$140,420)
A3110	03331	Security Service Unified Court			(\$1,683,360)	(\$2,060,651)	(\$2,084,000)	(\$2,084,000)	(\$2,084,000)
A3110	03334	Operation GIVE			(\$91,520)	(\$95,290)	(\$78,779)	(\$78,779)	(\$78,779)
A3110	03497	Violence Against Women Action			\$0	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
A3110	04305	Civil Defense			(\$171,665)	(\$237,157)	\$0	\$0	\$0
A3110	04306	Homeland Security			(\$84,017)	\$0	\$0	\$0	\$0
A3110	04389	Other Public Safety Revenues			(\$342,179)	\$0	\$0	\$0	\$0
A3110	04394	Body Armor Grant			\$0	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
<b>Total Revenue</b>					<b>(\$7,618,243)</b>	<b>(\$8,083,754)</b>	<b>(\$9,689,714)</b>	<b>(\$9,659,714)</b>	<b>(\$9,659,714)</b>
<b>County Share</b>					<b>\$13,847,696</b>	<b>\$18,372,622</b>	<b>\$14,070,111</b>	<b>\$14,264,510</b>	<b>\$14,442,922</b>



				2018	2019	2017	2018	2019	2019	2019	
A3150 Correctional Facility				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A3150	11370	001	390002	Supt Cor. Fac.	1	1	\$114,056	\$116,338	\$116,338	\$118,665	\$121,039
A3150	11371	001	390003	Asst Supt Cor. Fac.	0	0	\$107,272	\$0	\$0	\$0	\$0
A3150	11371	003	390005	Asst Supt Cor. Fac.	0	0	\$104,535	\$0	\$0	\$0	\$0
A3150	11372	001	390006	Chief Corrections Officer	0	0	\$98,902	\$0	\$0	\$0	\$0
A3150	11374	001	390008	Supt Bldgs And Grnds	1	1	\$68,285	\$69,651	\$69,651	\$71,044	\$71,044
A3150	11375	001	390009	Dir Programs	1	1	\$83,864	\$85,542	\$85,542	\$87,253	\$87,253
A3150	11376	001	390010	First Asst. Supt. Cor. Fac.	1	1	\$107,270	\$109,416	\$111,604	\$113,837	\$113,837
A3150	11377	001	390454	Major	1	1	\$0	\$109,418	\$109,418	\$111,606	\$113,838
A3150	11377	002	390456	Major	1	1	\$0	\$109,418	\$109,418	\$111,606	\$113,838
A3150	11377	003	390457	Major	1	1	\$0	\$109,418	\$109,418	\$111,606	\$113,838
A3150	12204	001	390017	CASAC	1	0	\$53,243	\$17,836	\$0	\$0	\$0
A3150	12301	001	390018	Corrections Captain	1	1	\$84,646	\$85,498	\$87,208	\$87,208	\$87,208
A3150	12301	002	390019	Corrections Captain	1	1	\$82,999	\$85,498	\$87,208	\$87,208	\$87,208
A3150	12301	003	390020	Corrections Captain	1	1	\$83,019	\$85,498	\$87,208	\$87,208	\$87,208
A3150	12301	004	390021	Corrections Captain	1	1	\$83,029	\$85,498	\$87,208	\$87,208	\$87,208
A3150	12301	005	390022	Corrections Captain	1	1	\$83,489	\$85,498	\$87,208	\$87,208	\$87,208
A3150	12302	001	390023	Corrections Lieutenant	1	1	\$77,499	\$79,832	\$81,429	\$81,429	\$81,429
A3150	12302	002	390024	Corrections Lieutenant	1	1	\$77,453	\$79,832	\$81,429	\$81,429	\$81,429
A3150	12302	003	390025	Corrections Lieutenant	1	1	\$79,004	\$79,832	\$81,429	\$81,429	\$81,429
A3150	12302	004	390026	Corrections Lieutenant	1	1	\$69,933	\$79,832	\$81,429	\$81,429	\$81,429
A3150	12302	005	390027	Corrections Lieutenant	1	1	\$62,772	\$79,832	\$81,429	\$81,429	\$81,429
A3150	12302	006	390028	Corrections Lieutenant	1	1	\$78,167	\$79,832	\$81,429	\$81,429	\$81,429
A3150	12302	007	390029	Corrections Lieutenant	1	1	\$61,743	\$79,832	\$81,429	\$81,429	\$81,429
A3150	12302	008	390030	Corrections Lieutenant	1	1	\$28,747	\$79,832	\$81,429	\$81,429	\$81,429
A3150	12302	009	390031	Corrections Lieutenant	1	1	\$79,682	\$79,832	\$81,429	\$81,429	\$81,429
A3150	12302	010	390032	Corrections Lieutenant	1	1	\$77,499	\$79,832	\$81,429	\$81,429	\$81,429
A3150	12305	001	390465	Fleet Specialist	0	1	\$0	\$0	\$46,756	\$46,756	\$46,756
A3150	12309	001	390464	Commander	0	1	\$0	\$0	\$100,309	\$100,309	\$100,309
A3150	12319	001	390462	Drug Interdiction Coordinat	1	1	\$0	\$17,735	\$17,735	\$18,090	\$18,090
A3150	12322	001	390034	Inmate Services Specialist	1	1	\$59,588	\$61,830	\$63,067	\$63,067	\$63,067
A3150	12322	002	390035	Inmate Services Specialist	1	1	\$59,752	\$61,830	\$63,067	\$63,067	\$63,067
A3150	12322	003	390036	Inmate Services Specialist	1	1	\$59,762	\$61,830	\$63,067	\$63,067	\$63,067
A3150	12322	004	390461	Inmate Services Specialist	1	1	\$0	\$61,830	\$63,067	\$63,067	\$63,067
A3150	12325	001	390037	Corrections Counselor	1	1	\$46,076	\$47,645	\$48,598	\$48,598	\$48,598
A3150	12502	001	390451	Budget Analyst	1	1	\$56,610	\$57,743	\$57,743	\$58,898	\$58,898
A3150	14112	001	390448	Corrections First Sergeant	1	1	\$75,142	\$77,753	\$79,309	\$79,309	\$79,309
A3150	14112	002	390449	Corrections First Sergeant	1	0	\$75,481	\$77,753	\$0	\$0	\$0
A3150	14112	003	390450	Corrections First Sergeant	1	1	\$75,481	\$77,753	\$79,309	\$79,309	\$79,309
A3150	14113	001	390051	Corrections Sergeant	1	1	\$71,625	\$73,782	\$75,258	\$75,258	\$75,258
A3150	14113	002	390052	Corrections Sergeant	1	1	\$71,625	\$73,782	\$75,258	\$75,258	\$75,258
A3150	14113	004	390054	Corrections Sergeant	1	1	\$72,098	\$73,782	\$75,258	\$75,258	\$75,258
A3150	14113	005	390055	Corrections Sergeant	1	1	\$36,329	\$73,782	\$75,258	\$75,258	\$75,258
A3150	14113	006	390056	Corrections Sergeant	1	1	\$71,590	\$73,782	\$75,258	\$75,258	\$75,258
A3150	14113	007	390057	Corrections Sergeant	1	1	\$71,625	\$73,782	\$75,258	\$75,258	\$75,258
A3150	14113	008	390058	Corrections Sergeant	1	1	\$71,625	\$73,782	\$75,258	\$75,258	\$75,258
A3150	14113	009	390059	Corrections Sergeant	1	1	\$71,625	\$73,782	\$75,258	\$75,258	\$75,258
A3150	14113	010	390060	Corrections Sergeant	1	1	\$56,624	\$73,782	\$75,258	\$75,258	\$75,258
A3150	14113	011	390061	Corrections Sergeant	1	1	\$71,625	\$73,782	\$75,258	\$75,258	\$75,258
A3150	14113	012	390062	Corrections Sergeant	1	1	\$71,625	\$73,782	\$75,258	\$75,258	\$75,258

				2018	2019	2017	2018	2019	2019	2019
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 Correctional Facility										
A3150 14113 013 390063	Corrections Sergeant			1	1	\$72,115	\$73,782	\$75,258	\$75,258	\$75,258
A3150 14113 014 390064	Corrections Sergeant			1	1	\$74,481	\$73,782	\$75,258	\$75,258	\$75,258
A3150 14113 015 390065	Corrections Sergeant			1	1	\$74,390	\$73,782	\$75,258	\$75,258	\$75,258
A3150 14113 016 390066	Corrections Sergeant			1	1	\$50,487	\$73,782	\$75,258	\$75,258	\$75,258
A3150 14113 017 390067	Corrections Sergeant			1	1	\$71,347	\$73,782	\$75,258	\$75,258	\$75,258
A3150 14113 018 390068	Corrections Sergeant			1	1	\$71,471	\$73,782	\$75,258	\$75,258	\$75,258
A3150 14113 020 390069	Corrections Sergeant			1	1	\$60,902	\$73,782	\$75,258	\$75,258	\$75,258
A3150 14113 021 390070	Corrections Sergeant			1	1	\$71,625	\$73,782	\$75,258	\$75,258	\$75,258
A3150 14113 022 390071	Corrections Sergeant			1	1	\$71,625	\$73,782	\$75,258	\$75,258	\$75,258
A3150 14113 023 390072	Corrections Sergeant			1	1	\$72,089	\$73,782	\$75,258	\$75,258	\$75,258
A3150 14115 299 390004	Corrections Officer			1	1	\$58,057	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 300 390011	Corrections Officer			1	1	\$58,036	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 301 390012	Corrections Officer			1	1	\$57,973	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 303 390014	Corrections Officer			1	1	\$59,238	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 304 390015	Corrections Officer			1	1	\$45,313	\$49,702	\$56,104	\$56,104	\$56,104
A3150 14115 305 390016	Corrections Officer			1	1	\$59,422	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 306 390045	Corrections Officer			1	1	\$58,056	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 008 390073	Corrections Officer			1	1	\$45,675	\$49,702	\$56,104	\$56,104	\$56,104
A3150 14115 009 390074	Corrections Officer			1	1	\$39,713	\$47,146	\$49,388	\$49,388	\$49,388
A3150 14115 010 390075	Corrections Officer			1	1	\$59,336	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 011 390076	Corrections Officer			1	1	\$39,717	\$47,146	\$49,388	\$49,388	\$49,388
A3150 14115 012 390077	Corrections Officer			1	1	\$44,355	\$48,420	\$50,696	\$50,696	\$50,696
A3150 14115 013 390078	Corrections Officer			1	1	\$57,245	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 014 390079	Corrections Officer			1	1	\$46,376	\$55,004	\$62,838	\$62,838	\$62,838
A3150 14115 015 390080	Corrections Officer			1	1	\$58,057	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 016 390081	Corrections Officer			1	1	\$57,076	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 017 390082	Corrections Officer			1	1	\$59,457	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 018 390083	Corrections Officer			1	1	\$58,014	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 019 390084	Corrections Officer			1	1	\$58,547	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 020 390085	Corrections Officer			1	1	\$58,014	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 021 390086	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 022 390087	Corrections Officer			1	1	\$57,875	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 023 390088	Corrections Officer			1	1	\$37,009	\$47,146	\$49,388	\$49,388	\$49,388
A3150 14115 024 390089	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 025 390090	Corrections Officer			1	1	\$45,884	\$49,702	\$56,104	\$56,104	\$56,104
A3150 14115 026 390091	Corrections Officer			1	1	\$57,147	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 027 390092	Corrections Officer			1	1	\$46,353	\$55,004	\$62,838	\$62,838	\$62,838
A3150 14115 028 390093	Corrections Officer			1	1	\$58,050	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 029 390094	Corrections Officer			1	1	\$58,007	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 030 390095	Corrections Officer			1	1	\$57,763	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 031 390096	Corrections Officer			1	1	\$54,283	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 032 390097	Corrections Officer			1	1	\$27,929	\$45,890	\$48,089	\$48,089	\$48,089
A3150 14115 033 390098	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 034 390099	Corrections Officer			1	1	\$57,974	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 035 390100	Corrections Officer			1	1	\$58,056	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 036 390101	Corrections Officer			1	1	\$58,037	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 037 390102	Corrections Officer			1	1	\$57,988	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 038 390103	Corrections Officer			1	1	\$39,717	\$47,146	\$49,388	\$49,388	\$49,388
A3150 14115 039 390104	Corrections Officer			1	1	\$45,350	\$49,702	\$56,104	\$56,104	\$56,104
A3150 14115 040 390105	Corrections Officer			1	1	\$46,783	\$55,004	\$62,838	\$62,838	\$62,838
A3150 14115 041 390106	Corrections Officer			1	1	\$58,056	\$61,606	\$46,807	\$46,807	\$46,807

			2018	2019	2017	2018	2019	2019	2019
A3150 Correctional Facility			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14115 042 390107	Corrections Officer		1	1	\$44,547	\$48,420	\$50,696	\$50,696	\$50,696
A3150 14115 043 390108	Corrections Officer		1	1	\$54,944	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 044 390109	Corrections Officer		1	1	\$57,701	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 045 390110	Corrections Officer		1	1	\$58,313	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 046 390111	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 047 390112	Corrections Officer		1	1	\$58,546	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 048 390113	Corrections Officer		1	1	\$46,226	\$55,004	\$62,838	\$62,838	\$62,838
A3150 14115 049 390114	Corrections Officer		1	1	\$57,945	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 050 390115	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 051 390116	Corrections Officer		1	1	\$44,256	\$49,702	\$56,104	\$56,104	\$56,104
A3150 14115 052 390117	Corrections Officer		1	1	\$37,275	\$47,146	\$49,388	\$49,388	\$49,388
A3150 14115 053 390118	Corrections Officer		1	1	\$58,057	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 054 390119	Corrections Officer		1	1	\$34,374	\$47,146	\$49,388	\$49,388	\$49,388
A3150 14115 055 390120	Corrections Officer		1	1	\$58,056	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 056 390121	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 057 390122	Corrections Officer		1	1	\$7,780	\$45,890	\$48,089	\$48,089	\$48,089
A3150 14115 058 390123	Corrections Officer		1	1	\$58,213	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 059 390124	Corrections Officer		1	1	\$47,591	\$55,004	\$62,838	\$62,838	\$62,838
A3150 14115 060 390125	Corrections Officer		1	1	\$58,295	\$61,606	\$46,807	\$46,807	\$46,807
A3150 14115 061 390126	Corrections Officer		1	1	\$57,846	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 062 390127	Corrections Officer		1	1	\$58,540	\$61,606	\$46,807	\$46,807	\$46,807
A3150 14115 063 390128	Corrections Officer		1	1	\$58,547	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 064 390129	Corrections Officer		1	1	\$25,664	\$45,890	\$48,089	\$48,089	\$48,089
A3150 14115 065 390130	Corrections Officer		1	1	\$44,482	\$48,420	\$50,696	\$50,696	\$50,696
A3150 14115 066 390131	Corrections Officer		1	1	\$56,008	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 067 390132	Corrections Officer		1	1	\$25,387	\$45,890	\$48,089	\$48,089	\$48,089
A3150 14115 068 390133	Corrections Officer		1	1	\$11,119	\$45,890	\$48,089	\$48,089	\$48,089
A3150 14115 069 390134	Corrections Officer		1	1	\$59,187	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 070 390135	Corrections Officer		1	1	\$36,446	\$48,420	\$46,807	\$46,807	\$46,807
A3150 14115 071 390136	Corrections Officer		1	1	\$45,356	\$49,702	\$56,104	\$56,104	\$56,104
A3150 14115 072 390137	Corrections Officer		1	1	\$57,716	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 073 390138	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 074 390139	Corrections Officer		1	1	\$45,675	\$49,702	\$56,104	\$56,104	\$56,104
A3150 14115 075 390140	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 076 390141	Corrections Officer		1	1	\$7,780	\$45,890	\$48,089	\$48,089	\$48,089
A3150 14115 077 390142	Corrections Officer		1	1	\$58,434	\$61,606	\$46,807	\$46,807	\$46,807
A3150 14115 078 390143	Corrections Officer		1	1	\$58,546	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 079 390144	Corrections Officer		1	1	\$36,867	\$47,146	\$49,388	\$49,388	\$49,388
A3150 14115 080 390145	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 081 390146	Corrections Officer		1	1	\$58,547	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 082 390147	Corrections Officer		1	1	\$58,057	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 083 390148	Corrections Officer		1	1	\$59,336	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 084 390149	Corrections Officer		1	1	\$58,003	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 085 390150	Corrections Officer		1	1	\$7,780	\$45,890	\$48,089	\$48,089	\$48,089
A3150 14115 086 390151	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 087 390152	Corrections Officer		1	1	\$57,631	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 088 390153	Corrections Officer		1	1	\$55,960	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 089 390154	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 090 390155	Corrections Officer		1	1	\$58,056	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 091 390156	Corrections Officer		1	1	\$57,981	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 092 390157	Corrections Officer		1	1	\$44,652	\$48,420	\$50,696	\$50,696	\$50,696

			2018	2019	2017	2018	2019	2019	2019
A3150 Correctional Facility			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14115 093 390158	Corrections Officer		1	1	\$58,546	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 095 390160	Corrections Officer		1	1	\$7,780	\$45,890	\$48,089	\$48,089	\$48,089
A3150 14115 096 390161	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 097 390162	Corrections Officer		1	1	\$58,056	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 098 390163	Corrections Officer		1	1	\$58,056	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 100 390165	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 101 390166	Corrections Officer		1	1	\$61,646	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 102 390167	Corrections Officer		1	1	\$58,087	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 103 390168	Corrections Officer		1	1	\$58,268	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 104 390169	Corrections Officer		1	1	\$58,000	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 105 390170	Corrections Officer		1	1	\$47,009	\$55,004	\$62,838	\$62,838	\$62,838
A3150 14115 106 390171	Corrections Officer		1	1	\$58,057	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 107 390172	Corrections Officer		1	1	\$39,717	\$47,146	\$49,388	\$49,388	\$49,388
A3150 14115 108 390173	Corrections Officer		1	1	\$58,498	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 109 390174	Corrections Officer		1	1	\$58,539	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 110 390175	Corrections Officer		1	1	\$30,399	\$45,890	\$46,807	\$46,807	\$46,807
A3150 14115 111 390176	Corrections Officer		1	1	\$44,078	\$48,420	\$50,696	\$50,696	\$50,696
A3150 14115 112 390177	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 113 390178	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 114 390179	Corrections Officer		1	1	\$45,884	\$49,702	\$56,104	\$56,104	\$56,104
A3150 14115 115 390180	Corrections Officer		1	1	\$36,723	\$47,146	\$49,388	\$49,388	\$49,388
A3150 14115 116 390181	Corrections Officer		1	1	\$7,780	\$45,890	\$48,089	\$48,089	\$48,089
A3150 14115 117 390182	Corrections Officer		1	1	\$25,643	\$48,420	\$46,807	\$46,807	\$46,807
A3150 14115 118 390183	Corrections Officer		1	1	\$57,974	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 119 390184	Corrections Officer		1	1	\$61,423	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 120 390185	Corrections Officer		1	1	\$46,082	\$55,004	\$62,838	\$62,838	\$62,838
A3150 14115 121 390186	Corrections Officer		1	1	\$19,894	\$45,890	\$48,089	\$48,089	\$48,089
A3150 14115 122 390187	Corrections Officer		1	1	\$58,372	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 123 390188	Corrections Officer		1	1	\$58,056	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 124 390189	Corrections Officer		1	1	\$45,973	\$49,702	\$56,104	\$56,104	\$56,104
A3150 14115 125 390190	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 126 390191	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 127 390192	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 001 390193	Corrections Officer		1	1	\$45,615	\$49,702	\$56,104	\$56,104	\$56,104
A3150 14115 002 390194	Corrections Officer		1	1	\$59,336	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 003 390195	Corrections Officer		1	1	\$46,588	\$55,004	\$62,838	\$62,838	\$62,838
A3150 14115 004 390196	Corrections Officer		1	1	\$46,353	\$55,004	\$62,838	\$62,838	\$62,838
A3150 14115 005 390197	Corrections Officer		1	1	\$58,056	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 006 390198	Corrections Officer		1	1	\$59,018	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 007 390199	Corrections Officer		1	1	\$46,571	\$55,004	\$62,838	\$62,838	\$62,838
A3150 14115 128 390200	Corrections Officer		1	1	\$58,532	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 129 390201	Corrections Officer		1	1	\$58,547	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 130 390202	Corrections Officer		1	1	\$57,946	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 131 390203	Corrections Officer		1	1	\$57,317	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 132 390204	Corrections Officer		1	1	\$58,056	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 133 390205	Corrections Officer		1	1	\$39,717	\$47,146	\$49,388	\$49,388	\$49,388
A3150 14115 134 390206	Corrections Officer		1	1	\$58,021	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 135 390207	Corrections Officer		1	1	\$25,378	\$45,890	\$48,089	\$48,089	\$48,089
A3150 14115 136 390208	Corrections Officer		1	1	\$58,540	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 137 390209	Corrections Officer		1	1	\$58,050	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 138 390210	Corrections Officer		1	1	\$58,484	\$61,606	\$62,838	\$62,838	\$62,838

				2018	2019	2017	2018	2019	2019	2019
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 Correctional Facility										
A3150 14115 139 390211	Corrections Officer	1	1	\$58,049	\$61,606	\$62,838	\$62,838	\$62,838	\$62,838	\$62,838
A3150 14115 140 390212	Corrections Officer	1	1	\$58,014	\$61,606	\$62,838	\$62,838	\$62,838	\$62,838	\$62,838
A3150 14115 141 390213	Corrections Officer	1	1	\$57,896	\$61,606	\$62,838	\$62,838	\$62,838	\$62,838	\$62,838
A3150 14115 142 390214	Corrections Officer	1	1	\$58,547	\$61,606	\$62,838	\$62,838	\$62,838	\$62,838	\$62,838
A3150 14115 143 390215	Corrections Officer	1	1	\$56,076	\$61,606	\$62,838	\$62,838	\$62,838	\$62,838	\$62,838
A3150 14115 144 390216	Corrections Officer	1	1	\$57,930	\$61,606	\$62,838	\$62,838	\$62,838	\$62,838	\$62,838
A3150 14115 145 390217	Corrections Officer	1	1	\$57,929	\$61,606	\$46,807	\$46,807	\$46,807	\$46,807	\$46,807
A3150 14115 146 390218	Corrections Officer	1	1	\$62,133	\$61,606	\$46,807	\$46,807	\$46,807	\$46,807	\$46,807
A3150 14115 147 390219	Corrections Officer	1	1	\$39,717	\$47,146	\$49,388	\$49,388	\$49,388	\$49,388	\$49,388
A3150 14115 148 390220	Corrections Officer	1	1	\$53,607	\$61,606	\$62,838	\$62,838	\$62,838	\$62,838	\$62,838
A3150 14115 149 390221	Corrections Officer	1	1	\$57,207	\$61,606	\$62,838	\$62,838	\$62,838	\$62,838	\$62,838
A3150 14115 150 390222	Corrections Officer	1	1	\$58,056	\$61,606	\$62,838	\$62,838	\$62,838	\$62,838	\$62,838
A3150 14115 151 390223	Corrections Officer	1	1	\$12,909	\$48,420	\$50,696	\$50,696	\$50,696	\$50,696	\$50,696
A3150 14115 152 390224	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 153 390225	Corrections Officer	1	1	\$58,057	\$61,606	\$62,838	\$62,838	\$62,838	\$62,838	\$62,838
A3150 14115 154 390226	Corrections Officer	1	1	\$57,656	\$61,606	\$62,838	\$62,838	\$62,838	\$62,838	\$62,838
A3150 14115 155 390227	Corrections Officer	1	1	\$57,852	\$61,606	\$62,838	\$62,838	\$62,838	\$62,838	\$62,838
A3150 14115 156 390228	Corrections Officer	1	1	\$58,505	\$61,606	\$62,838	\$62,838	\$62,838	\$62,838	\$62,838
A3150 14115 157 390229	Corrections Officer	1	1	\$45,340	\$49,702	\$56,104	\$56,104	\$56,104	\$56,104	\$56,104
A3150 14115 158 390230	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 159 390231	Corrections Officer	1	1	\$73,904	\$61,606	\$46,807	\$46,807	\$46,807	\$46,807	\$46,807
A3150 14115 160 390232	Corrections Officer	1	1	\$58,547	\$61,606	\$62,838	\$62,838	\$62,838	\$62,838	\$62,838
A3150 14115 161 390233	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 162 390234	Corrections Officer	1	1	\$58,386	\$61,606	\$46,807	\$46,807	\$46,807	\$46,807	\$46,807
A3150 14115 163 390235	Corrections Officer	1	1	\$58,546	\$61,606	\$62,838	\$62,838	\$62,838	\$62,838	\$62,838
A3150 14115 164 390236	Corrections Officer	1	1	\$58,022	\$61,606	\$62,838	\$62,838	\$62,838	\$62,838	\$62,838
A3150 14115 165 390237	Corrections Officer	1	1	\$58,035	\$61,606	\$62,838	\$62,838	\$62,838	\$62,838	\$62,838
A3150 14115 166 390238	Corrections Officer	1	1	\$58,007	\$61,606	\$62,838	\$62,838	\$62,838	\$62,838	\$62,838
A3150 14115 167 390239	Corrections Officer	1	1	\$44,743	\$48,420	\$50,696	\$50,696	\$50,696	\$50,696	\$50,696
A3150 14115 168 390240	Corrections Officer	1	1	\$58,057	\$61,606	\$62,838	\$62,838	\$62,838	\$62,838	\$62,838
A3150 14115 169 390241	Corrections Officer	1	1	\$58,057	\$61,606	\$62,838	\$62,838	\$62,838	\$62,838	\$62,838
A3150 14115 170 390242	Corrections Officer	1	1	\$0	\$45,890	\$46,807	\$46,807	\$46,807	\$46,807	\$46,807
A3150 14115 171 390243	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 172 390244	Corrections Officer	1	1	\$58,547	\$61,606	\$62,838	\$62,838	\$62,838	\$62,838	\$62,838
A3150 14115 173 390245	Corrections Officer	1	1	\$58,057	\$61,606	\$62,838	\$62,838	\$62,838	\$62,838	\$62,838
A3150 14115 174 390246	Corrections Officer	1	1	\$27,772	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 175 390247	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 176 390248	Corrections Officer	1	1	\$22,960	\$61,606	\$62,838	\$62,838	\$62,838	\$62,838	\$62,838
A3150 14115 177 390249	Corrections Officer	1	1	\$58,429	\$61,606	\$62,838	\$62,838	\$62,838	\$62,838	\$62,838
A3150 14115 178 390250	Corrections Officer	1	1	\$58,546	\$61,606	\$62,838	\$62,838	\$62,838	\$62,838	\$62,838
A3150 14115 179 390251	Corrections Officer	1	1	\$46,766	\$49,702	\$56,104	\$56,104	\$56,104	\$56,104	\$56,104
A3150 14115 180 390252	Corrections Officer	1	1	\$58,511	\$61,606	\$62,838	\$62,838	\$62,838	\$62,838	\$62,838
A3150 14115 181 390253	Corrections Officer	1	1	\$58,547	\$61,606	\$62,838	\$62,838	\$62,838	\$62,838	\$62,838
A3150 14115 182 390254	Corrections Officer	1	1	\$58,533	\$61,606	\$62,838	\$62,838	\$62,838	\$62,838	\$62,838
A3150 14115 183 390255	Corrections Officer	1	1	\$58,547	\$61,606	\$62,838	\$62,838	\$62,838	\$62,838	\$62,838
A3150 14115 184 390256	Corrections Officer	1	1	\$58,547	\$61,606	\$62,838	\$62,838	\$62,838	\$62,838	\$62,838
A3150 14115 185 390257	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 186 390258	Corrections Officer	1	1	\$58,050	\$61,606	\$62,838	\$62,838	\$62,838	\$62,838	\$62,838
A3150 14115 187 390259	Corrections Officer	1	1	\$58,547	\$61,606	\$62,838	\$62,838	\$62,838	\$62,838	\$62,838
A3150 14115 188 390260	Corrections Officer	1	1	\$58,335	\$61,606	\$62,838	\$62,838	\$62,838	\$62,838	\$62,838
A3150 14115 189 390261	Corrections Officer	1	1	\$58,491	\$61,606	\$62,838	\$62,838	\$62,838	\$62,838	\$62,838

		2018	2019	2017	2018	2019	2019	2019
A3150 Correctional Facility		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14115 190 390262	Corrections Officer	1	1	\$6,167	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 191 390263	Corrections Officer	1	1	\$58,056	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 192 390264	Corrections Officer	1	1	\$43,368	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 193 390265	Corrections Officer	1	1	\$59,336	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 194 390266	Corrections Officer	1	1	\$58,330	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 195 390267	Corrections Officer	1	1	\$58,518	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 196 390268	Corrections Officer	1	1	\$58,056	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 197 390269	Corrections Officer	1	1	\$57,890	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 198 390270	Corrections Officer	1	1	\$58,436	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 199 390271	Corrections Officer	1	1	\$58,526	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 200 390272	Corrections Officer	1	1	\$58,000	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 201 390273	Corrections Officer	1	1	\$58,056	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 202 390274	Corrections Officer	1	1	\$58,547	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 203 390275	Corrections Officer	1	1	\$58,402	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 204 390276	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 205 390277	Corrections Officer	1	1	\$58,056	\$61,606	\$62,838	\$62,838	\$62,838
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	\$58,042	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 209 390281	Corrections Officer	1	1	\$58,427	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 210 390282	Corrections Officer	1	1	\$58,546	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 211 390283	Corrections Officer	1	1	\$57,957	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 212 390284	Corrections Officer	1	1	\$28,462	\$49,702	\$56,104	\$56,104	\$56,104
A3150 14115 213 390285	Corrections Officer	1	1	\$16,776	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 214 390286	Corrections Officer	1	1	\$59,336	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 215 390287	Corrections Officer	1	1	\$28,605	\$61,606	\$46,807	\$46,807	\$46,807
A3150 14115 216 390288	Corrections Officer	1	1	\$57,692	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 217 390289	Corrections Officer	1	1	\$57,973	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 218 390290	Corrections Officer	1	1	\$58,308	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 219 390291	Corrections Officer	1	1	\$58,519	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 220 390292	Corrections Officer	1	1	\$58,505	\$61,606	\$46,807	\$46,807	\$46,807
A3150 14115 221 390293	Corrections Officer	1	1	\$58,273	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 222 390294	Corrections Officer	1	1	\$58,057	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 223 390295	Corrections Officer	1	1	\$58,539	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 224 390296	Corrections Officer	1	1	\$57,869	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 225 390297	Corrections Officer	1	1	\$58,029	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 226 390298	Corrections Officer	1	1	\$58,057	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 227 390299	Corrections Officer	1	1	\$60,014	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 228 390300	Corrections Officer	1	1	\$58,057	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 229 390301	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 230 390302	Corrections Officer	1	1	\$58,056	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 231 390303	Corrections Officer	1	1	\$58,057	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 232 390304	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 233 390305	Corrections Officer	1	1	\$58,057	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 234 390306	Corrections Officer	1	1	\$6,877	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 235 390307	Corrections Officer	1	1	\$58,505	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 236 390308	Corrections Officer	1	1	\$0	\$1	\$46,807	\$46,807	\$46,807
A3150 14115 237 390309	Corrections Officer	1	1	\$58,353	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 238 390310	Corrections Officer	1	1	\$58,512	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 239 390311	Corrections Officer	1	1	\$58,056	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 240 390312	Corrections Officer	1	1	\$58,056	\$61,606	\$62,838	\$62,838	\$62,838

				2018	2019	2017	2018	2019	2019	2019
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 Correctional Facility										
A3150	14115	241	390313	Corrections Officer	1	1	\$58,265	\$61,606	\$62,838	\$62,838
A3150	14115	242	390314	Corrections Officer	1	1	\$58,547	\$61,606	\$62,838	\$62,838
A3150	14115	243	390315	Corrections Officer	1	1	\$12,618	\$59,426	\$62,838	\$62,838
A3150	14115	244	390316	Corrections Officer	1	1	\$58,596	\$61,606	\$62,838	\$62,838
A3150	14115	245	390317	Corrections Officer	1	1	\$58,056	\$61,606	\$62,838	\$62,838
A3150	14115	246	390318	Corrections Officer	1	1	\$57,911	\$61,606	\$62,838	\$62,838
A3150	14115	247	390319	Corrections Officer	1	1	\$58,029	\$61,606	\$62,838	\$62,838
A3150	14115	248	390320	Corrections Officer	1	1	\$57,504	\$61,606	\$62,838	\$62,838
A3150	14115	249	390321	Corrections Officer	1	1	\$58,021	\$61,606	\$62,838	\$62,838
A3150	14115	250	390322	Corrections Officer	1	1	\$58,547	\$61,606	\$62,838	\$62,838
A3150	14115	251	390323	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	252	390324	Corrections Officer	1	1	\$58,386	\$61,606	\$62,838	\$62,838
A3150	14115	253	390325	Corrections Officer	1	1	\$57,987	\$61,606	\$62,838	\$62,838
A3150	14115	254	390326	Corrections Officer	1	1	\$58,485	\$61,606	\$62,838	\$62,838
A3150	14115	255	390327	Corrections Officer	1	1	\$58,533	\$61,606	\$62,838	\$62,838
A3150	14115	256	390328	Corrections Officer	1	1	\$58,370	\$61,606	\$62,838	\$62,838
A3150	14115	257	390329	Corrections Officer	1	1	\$58,547	\$61,606	\$62,838	\$62,838
A3150	14115	258	390330	Corrections Officer	1	1	\$57,309	\$61,606	\$62,838	\$62,838
A3150	14115	259	390331	Corrections Officer	1	1	\$58,056	\$61,606	\$62,838	\$62,838
A3150	14115	260	390332	Corrections Officer	1	1	\$58,547	\$61,606	\$62,838	\$62,838
A3150	14115	261	390333	Corrections Officer	1	1	\$58,302	\$61,606	\$62,838	\$62,838
A3150	14115	262	390334	Corrections Officer	1	1	\$58,056	\$61,606	\$46,807	\$46,807
A3150	14115	263	390335	Corrections Officer	1	1	\$51,836	\$59,426	\$62,838	\$62,838
A3150	14115	264	390336	Corrections Officer	1	1	\$52,705	\$59,426	\$62,838	\$62,838
A3150	14115	265	390337	Corrections Officer	1	1	\$58,546	\$61,606	\$62,838	\$62,838
A3150	14115	266	390338	Corrections Officer	1	1	\$57,925	\$61,606	\$62,838	\$62,838
A3150	14115	267	390339	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	268	390340	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	269	390341	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	270	390342	Corrections Officer	1	1	\$58,056	\$61,606	\$62,838	\$62,838
A3150	14115	271	390343	Corrections Officer	1	1	\$58,313	\$61,606	\$62,838	\$62,838
A3150	14115	272	390344	Corrections Officer	1	1	\$12,114	\$1	\$46,807	\$46,807
A3150	14115	273	390345	Corrections Officer	1	1	\$58,540	\$61,606	\$62,838	\$62,838
A3150	14115	274	390346	Corrections Officer	1	1	\$58,476	\$61,606	\$62,838	\$62,838
A3150	14115	275	390347	Corrections Officer	1	1	\$57,975	\$61,606	\$62,838	\$62,838
A3150	14115	276	390348	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	277	390349	Corrections Officer	1	1	\$57,064	\$61,606	\$62,838	\$62,838
A3150	14115	278	390350	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	279	390351	Corrections Officer	1	1	\$45,608	\$61,606	\$46,807	\$46,807
A3150	14115	280	390352	Corrections Officer	1	1	\$57,859	\$61,606	\$62,838	\$62,838
A3150	14115	281	390353	Corrections Officer	1	1	\$58,945	\$61,606	\$62,838	\$62,838
A3150	14115	282	390354	Corrections Officer	1	1	\$59,336	\$61,606	\$62,838	\$62,838
A3150	14115	283	390355	Corrections Officer	1	1	\$58,057	\$61,606	\$62,838	\$62,838
A3150	14115	284	390356	Corrections Officer	1	1	\$52,250	\$59,426	\$62,838	\$62,838
A3150	14115	285	390357	Corrections Officer	1	1	\$58,036	\$61,606	\$62,838	\$62,838
A3150	14115	286	390358	Corrections Officer	1	1	\$59,314	\$61,606	\$62,838	\$62,838
A3150	14115	287	390359	Corrections Officer	1	1	\$57,895	\$61,606	\$62,838	\$62,838
A3150	14115	288	390360	Corrections Officer	1	1	\$57,616	\$61,606	\$62,838	\$62,838
A3150	14115	289	390361	Corrections Officer	1	1	\$58,021	\$61,606	\$62,838	\$62,838
A3150	14115	290	390362	Corrections Officer	1	1	\$59,843	\$61,606	\$62,838	\$62,838
A3150	14115	291	390363	Corrections Officer	1	1	\$58,036	\$61,606	\$62,838	\$62,838

				2018	2019	2017	2018	2019	2019	2019
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 Correctional Facility										
A3150 14115 292 390364	Corrections Officer			1	1	\$58,547	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 293 390365	Corrections Officer			1	1	\$58,028	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 294 390366	Corrections Officer			1	1	\$58,001	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 295 390367	Corrections Officer			1	1	\$0	\$1	\$46,807	\$46,807	\$46,807
A3150 14115 296 390368	Corrections Officer			1	1	\$59,318	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 297 390369	Corrections Officer			1	1	\$59,321	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14115 298 390370	Corrections Officer			1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 307 390371	Corrections Officer			1	1	\$12,114	\$45,890	\$46,807	\$46,807	\$46,807
A3150 14115 308 390372	Corrections Officer			1	1	\$57,710	\$61,606	\$62,838	\$62,838	\$62,838
A3150 14117 001 390381	Senior Identification Officer			1	1	\$61,183	\$64,895	\$66,193	\$66,193	\$66,193
A3150 14118 001 390382	Identification Officer			1	1	\$59,602	\$63,437	\$64,706	\$64,706	\$64,706
A3150 14119 002 390385	Work Alternative Supervisor			1	1	\$38,086	\$38,848	\$38,848	\$39,625	\$39,625
A3150 15120 001 390388	Clinical Assistant			1	1	\$46,076	\$47,389	\$48,337	\$48,337	\$48,337
A3150 15505 001 390373	Administrative Assistant PT			1	1	\$38,247	\$39,012	\$39,012	\$39,792	\$39,792
A3150 16022 001 390389	Data Entry Machine Operator			1	0	\$39,125	\$40,458	\$0	\$0	\$0
A3150 16052 001 390390	User Specialist Clerk			1	1	\$38,057	\$39,609	\$40,402	\$40,402	\$40,402
A3150 16102 004 390391	Account Clerk I			1	1	\$39,235	\$40,458	\$41,268	\$41,268	\$41,268
A3150 16102 005 390392	Account Clerk I			1	1	\$39,452	\$40,458	\$41,268	\$41,268	\$41,268
A3150 16192 001 390463	Keyboard Specialist			0	1	\$0	\$0	\$30,982	\$30,982	\$30,982
A3150 16202 001 390394	Clerk III			1	1	\$70,614	\$72,741	\$74,196	\$74,196	\$74,196
A3150 16206 001 390395	Clerk I			1	1	\$38,208	\$39,609	\$40,402	\$40,402	\$40,402
A3150 16206 002 390396	Clerk I			1	1	\$38,286	\$39,609	\$40,402	\$40,402	\$40,402
A3150 16206 003 390397	Clerk I			1	1	\$38,319	\$39,609	\$40,402	\$40,402	\$40,402
A3150 16206 004 390398	Clerk I			1	1	\$38,298	\$39,609	\$40,402	\$40,402	\$40,402
A3150 16206 005 390399	Clerk I			1	1	\$35,084	\$39,609	\$40,402	\$40,402	\$40,402
A3150 16236 001 390405	Clerk Typist I			1	1	\$30,165	\$32,762	\$34,752	\$34,752	\$34,752
A3150 16236 002 390406	Clerk Typist I			1	1	\$31,860	\$35,159	\$39,861	\$39,861	\$39,861
A3150 16236 003 390407	Clerk Typist I			1	1	\$39,126	\$40,458	\$41,268	\$41,268	\$41,268
A3150 16396 001 390408	Library Clerk			1	1	\$40,935	\$46,323	\$48,657	\$48,657	\$48,657
A3150 16512 001 390411	Senior Stores Clerk			1	1	\$43,958	\$45,023	\$45,924	\$45,924	\$45,924
A3150 16512 002 390412	Senior Stores Clerk			1	1	\$43,346	\$45,023	\$45,924	\$45,924	\$45,924
A3150 16514 001 390413	Stores Clerk			1	1	\$38,231	\$39,609	\$40,402	\$40,402	\$40,402
A3150 16514 002 390414	Stores Clerk			1	1	\$38,305	\$39,609	\$40,402	\$40,402	\$40,402
A3150 16514 003 390415	Stores Clerk			1	1	\$38,461	\$39,609	\$40,402	\$40,402	\$40,402
A3150 17021 001 390445	Maintenance Mechanic III			1	1	\$70,606	\$72,741	\$74,196	\$74,196	\$74,196
A3150 17021 002 390452	Maintenance Mechanic III			1	1	\$70,614	\$72,741	\$74,196	\$74,196	\$74,196
A3150 17025 001 390446	Maintenance Mechanic (HVAC)			1	1	\$51,451	\$52,481	\$52,481	\$53,531	\$53,531
A3150 17115 001 390417	Electrician			1	1	\$60,847	\$62,064	\$62,064	\$63,305	\$63,305
A3150 17135 001 390418	Plumber			1	1	\$54,674	\$55,936	\$55,936	\$57,055	\$57,055
A3150 18001 001 390419	Cook Manager I			1	1	\$66,855	\$68,193	\$68,193	\$69,557	\$69,557
A3150 18006 001 390420	Cook			1	1	\$45,408	\$46,773	\$47,709	\$47,709	\$47,709
A3150 18006 003 390422	Cook			1	1	\$45,419	\$46,773	\$47,709	\$47,709	\$47,709
A3150 18006 004 390423	Cook			1	1	\$46,449	\$46,773	\$47,709	\$47,709	\$47,709
A3150 18006 005 390424	Cook			1	1	\$45,283	\$46,773	\$47,709	\$47,709	\$47,709
A3150 18006 006 390425	Cook			1	1	\$39,966	\$45,388	\$47,709	\$47,709	\$47,709
A3150 18013 001 390426	Suprv Food Service Helper			1	1	\$41,961	\$54,407	\$54,407	\$55,495	\$55,495
A3150 18016 001 390427	Food Service Helper			1	1	\$26,800	\$32,288	\$31,714	\$31,714	\$31,714
A3150 18016 002 390428	Food Service Helper			1	1	\$23,043	\$31,092	\$31,714	\$31,714	\$31,714
A3150 18016 003 390429	Food Service Helper			1	1	\$29,655	\$32,288	\$34,155	\$34,155	\$34,155
A3150 18016 005 390430	Food Service Helper			1	1	\$34,690	\$39,609	\$40,402	\$40,402	\$40,402
A3150 18016 006 390431	Food Service Helper			1	1	\$23,364	\$31,092	\$32,934	\$32,934	\$32,934



A3150 Correctional Facility				2018	2019	2017	2018	2019	2019	2019
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150	18114	001 390433	Building Maintenance Mechanic	1	1	\$13,057	\$39,075	\$41,880	\$41,880	\$41,880
A3150	18114	003 390435	Building Maintenance Mechanic	1	1	\$46,455	\$47,702	\$48,657	\$48,657	\$48,657
A3150	18114	004 390436	Building Maintenance Mechanic	1	1	\$39,809	\$42,249	\$47,250	\$47,250	\$47,250
A3150	18114	005 390437	Building Maintenance Mechanic	1	1	\$45,108	\$47,702	\$48,657	\$48,657	\$48,657
A3150	18114	007 390439	Building Maintenance Mechanic	1	1	\$46,615	\$47,702	\$48,657	\$48,657	\$48,657
A3150	18124	002 390440	Building Maintenance Helper	1	1	\$30,713	\$36,673	\$38,626	\$38,626	\$38,626
A3150	18124	003 390441	Building Maintenance Helper	1	1	\$31,457	\$37,868	\$37,407	\$37,407	\$37,407
A3150	18124	004 390442	Building Maintenance Helper	1	1	\$34,028	\$36,673	\$36,185	\$36,185	\$36,185
A3150	18124	001 390455	Building Maintenance Helper	1	1	\$31,979	\$37,868	\$39,843	\$39,843	\$39,843
A3150	18135	001 390453	Grounds Person	1	0	\$39,516	\$41,918	\$0	\$0	\$0
A3150	18315	001 390443	Laundry Supervisor	1	1	\$39,523	\$40,343	\$40,343	\$41,150	\$41,150
<i>Personnel Services Individual Subtotal</i>				411	410	\$19,844,835	\$22,046,461	\$22,604,696	\$22,628,660	\$22,637,730

**Personnel Non-Individual**

A 3150	19850	Sick Leave Incentive	\$100,114	\$120,000	\$120,000	\$120,000	\$120,000
A 3150	19900	Overtime	\$3,580,373	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
A 3150	19915	Hazardous Duty Pay	\$63,144	\$97,750	\$174,500	\$174,500	\$174,500
A 3150	19930	Personal Leave Pay	\$70,545	\$73,000	\$73,000	\$73,000	\$73,000
A 3150	19948	Shift Differential	\$2,891	\$4,100	\$4,100	\$4,100	\$4,100
A 3150	19950	Longevity Raise	\$438,412	\$486,650	\$483,450	\$483,450	\$483,450
A 3150	19951	Health Insurance Buyout	\$50,583	\$78,000	\$77,000	\$77,000	\$77,000
A 3150	19952	Compensatory Time Payout	\$1,647	\$5,200	\$5,200	\$5,200	\$5,200
A 3150	19970	Temporary Help	\$19,572	\$24,700	\$24,700	\$24,700	\$24,700
A 3150	19980	Clothing Allowance	\$149,464	\$180,610	\$180,610	\$180,610	\$180,610
<b>Subtotal for Personnel Non-Individual</b>			\$4,476,746	\$2,570,010	\$2,642,560	\$2,642,560	\$2,642,560

**Equipment**

A 3150	22001	Office Equipment	\$7,131	\$6,880	\$6,105	\$6,105	\$6,105
A 3150	22050	Computer Equipment	\$47,989	\$42,050	\$28,200	\$28,200	\$28,200
A 3150	22100	Communication Equipment	\$1,388	\$9,845	\$5,800	\$5,800	\$5,800
A 3150	22150	Maintenance Equipment	\$7,986	\$6,735	\$3,640	\$3,640	\$3,640
A 3150	22200	Heating Electrical	\$0	\$975	\$1,950	\$1,950	\$1,950
A 3150	22300	Safety Equipment	\$15,778	\$23,423	\$20,400	\$20,400	\$20,400
A 3150	22350	Tools	\$4,163	\$4,000	\$3,200	\$3,200	\$3,200
A 3150	22600	Medical Equipment	\$350	\$379	\$300	\$300	\$300
A 3150	22650	Housekeeping Equipment	\$10,641	\$8,500	\$7,300	\$7,300	\$7,300
A 3150	22750	Security Equipment	\$75,732	\$148,869	\$146,605	\$139,105	\$139,105
A 3150	22999	Miscellaneous Equipment	\$1,365	\$1,925	\$1,925	\$1,925	\$1,925
<b>Subtotal for: Equipment</b>			\$172,521	\$253,582	\$225,425	\$217,925	\$217,925

A3150 Correctional Facility		2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Contractual Expenses</b>								
A 3150 44020	Office Supplies			\$24,206	\$25,878	\$25,278	\$25,278	\$25,278
A 3150 44022	Maintenance Supplies			\$97,570	\$98,650	\$91,050	\$91,050	\$91,050
A 3150 44023	Medical Supplies			\$0	\$250	\$250	\$250	\$250
A 3150 44024	Housekeeping Supplies			\$217,374	\$219,641	\$200,988	\$200,988	\$200,988
A 3150 44025	Electrical Supplies			\$21,429	\$21,585	\$15,000	\$15,000	\$15,000
A 3150 44026	Photo Supplies			\$8,430	\$9,445	\$8,950	\$8,950	\$8,950
A 3150 44027	Security Supplies			\$35,061	\$40,620	\$42,150	\$42,150	\$42,150
A 3150 44028	Safety Supplies			\$24,055	\$25,110	\$23,057	\$23,057	\$23,057
A 3150 44029	Automobile Parts/Supplies			\$2,798	\$2,910	\$2,909	\$2,909	\$2,909
A 3150 44030	Other Supplies			\$53,915	\$54,000	\$54,000	\$54,000	\$54,000
A 3150 44035	Postage			\$6,689	\$8,000	\$6,000	\$6,000	\$6,000
A 3150 44036	Telephone			\$14,403	\$18,100	\$21,600	\$21,600	\$21,600
A 3150 44037	Insurance			\$195,978	\$205,965	\$207,622	\$207,622	\$207,622
A 3150 44038	Travel,Mileage,Freight			\$5,378	\$5,500	\$6,000	\$6,000	\$6,000
A 3150 44039	Conferences Training Tuition			\$2,695	\$10,445	\$8,670	\$8,670	\$8,670
A 3150 44040	Books Transcripts Subscript			\$2,974	\$5,510	\$5,960	\$5,960	\$5,960
A 3150 44042	Printing And Advertising			\$10,884	\$15,000	\$13,500	\$13,500	\$13,500
A 3150 44046	Fees For Services			\$41,993	\$58,620	\$58,595	\$58,595	\$58,595
A 3150 44050	Refuse Charges			\$45,079	\$67,100	\$82,500	\$82,500	\$82,500
A 3150 44065	Photocopier Lease			\$8,532	\$10,913	\$10,937	\$10,937	\$10,937
A 3150 44070	Equipment Repair And Rental			\$388,825	\$359,035	\$349,193	\$349,193	\$349,193
A 3150 44071	Property Repair And Rental			\$245,425	\$158,755	\$345,400	\$345,400	\$345,400
A 3150 44072	Vehicle Maintenance			\$34,447	\$35,000	\$30,000	\$30,000	\$30,000
A 3150 44101	Electric			\$372,741	\$327,000	\$345,000	\$345,000	\$345,000
A 3150 44102	Gas And Oil			\$23,720	\$36,650	\$36,650	\$36,650	\$36,650
A 3150 44103	Fuel			\$0	\$0	\$20,000	\$20,000	\$20,000
A 3150 44104	Natural Gas			\$200,229	\$234,600	\$289,200	\$289,200	\$289,200
A 3150 44105	Water			\$104,338	\$127,000	\$117,000	\$117,000	\$117,000
A 3150 44106	Sewer Charges			\$75,743	\$105,500	\$95,000	\$95,000	\$95,000
A 3150 44201	Uniforms And Clothing			\$172,293	\$128,360	\$121,515	\$121,515	\$121,515
A 3150 44251	Medical Care			\$3,933,848	\$4,527,448	\$4,690,600	\$4,690,600	\$4,690,600
A 3150 44253	Food And Concessions			\$865,146	\$914,491	\$914,491	\$914,491	\$914,491
A 3150 44300	Association Dues			\$250	\$300	\$300	\$300	\$300
A 3150 44498	Jail Transition Program			\$46,500	\$46,500	\$0	\$0	\$0
A 3150 44902	Risk Retention Fund Charges			\$1,971,132	\$1,971,132	\$1,475,225	\$1,475,225	\$1,475,225
A 3150 44903	DGS Shared Services Charges			\$292,955	\$292,955	\$298,815	\$298,815	\$298,815
A 3150 44999	Misc Contractual Expense			\$50,216	\$54,020	\$54,020	\$54,020	\$54,020
<b>Subtotal for: Contractual Expenses</b>				\$9,597,252	\$10,221,988	\$10,067,425	\$10,067,425	\$10,067,425
<b>Fringe Benefits</b>								
A 3150 89010	State Retirement			\$4,133,794	\$4,957,778	\$5,007,356	\$5,007,356	\$5,007,356
A 3150 89030	Social Security			\$1,805,913	\$1,894,875	\$1,894,875	\$1,933,077	\$1,933,077
A 3150 89060	Hospital And Medical Insurance			\$7,160,220	\$7,002,428	\$7,282,525	\$7,282,525	\$7,282,525
<b>Subtotal for: Fringe Benefits</b>				\$13,099,927	\$13,855,081	\$14,184,756	\$14,222,958	\$14,222,958
<b>Total Appropriations</b>				<b>\$47,191,282</b>	<b>\$48,947,121</b>	<b>\$49,724,862</b>	<b>\$49,779,528</b>	<b>\$49,788,598</b>

A3150 Correctional Facility			2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Revenue</b>									
A3150	01526	Disciplinary Sanctions			(\$1,412)	(\$1,128)	(\$1,200)	(\$1,200)	(\$1,200)
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.			(\$3,432,158)	(\$3,500,000)	(\$4,204,262)	(\$4,204,262)	(\$5,334,865)
A3150	02450	Commissions			\$0	\$0	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)
A3150	02650	Sale of Scrap & Excess Matl.			\$0	(\$250)	(\$250)	(\$250)	(\$250)
A3150	02770	Other Unclassified Revenues			\$0	(\$25,020)	(\$20)	(\$20)	(\$20)
A3150	04393	SSA Inmate Reporting			(\$41,000)	(\$18,600)	(\$35,184)	(\$35,184)	(\$35,184)
<b>Total Revenue</b>					<b>(\$3,602,569)</b>	<b>(\$3,673,038)</b>	<b>(\$5,568,956)</b>	<b>(\$5,568,956)</b>	<b>(\$6,699,559)</b>
<b>County Share</b>					<b>\$43,588,713</b>	<b>\$45,274,083</b>	<b>\$44,155,906</b>	<b>\$44,210,572</b>	<b>\$43,089,039</b>

A3189 STOP-DWI		2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
<b>Personnel Services Individual</b>								
A3189 12813 001 660013	Stop DWI Specialist	1	1	\$41,311	\$42,143	\$42,143	\$42,986	\$42,986
A3189 12813 002 660019	Stop DWI Specialist	1	1	\$36,366	\$37,094	\$37,094	\$37,836	\$37,836
A3189 12813 003 660020	Stop DWI Specialist	1	1	\$30,981	\$45,900	\$45,900	\$46,818	\$46,818
A3189 14135 001 660016	SheriffS First Sergeant	1	1	\$72,138	\$75,052	\$76,554	\$76,554	\$76,554
A3189 16423 001 660018	Communications Assistant	1	1	\$0	\$29,884	\$31,714	\$31,714	\$31,714
<i>Personnel Services Individual Subtotal</i>		5	5	\$180,796	\$230,073	\$233,405	\$235,908	\$235,908
<b>Personnel Non-Individual</b>								
A 3189 19850	Sick Leave Incentive			\$1,000	\$2,500	\$2,500	\$2,500	\$2,500
A 3189 19900	Overtime			\$9,447	\$11,000	\$11,000	\$11,000	\$11,000
A 3189 19915	Hazardous Duty Pay			\$0	\$0	\$500	\$500	\$500
A 3189 19930	Personal Leave Pay			\$0	\$1,000	\$1,000	\$1,000	\$1,000
A 3189 19948	Shift Differential			\$50	\$150	\$150	\$150	\$150
A 3189 19950	Longevity Raise			\$2,250	\$2,400	\$1,950	\$1,950	\$1,950
A 3189 19951	Health Insurance Buyout			\$2,583	\$5,000	\$3,000	\$3,000	\$3,000
A 3189 19970	Temporary Help			\$1,337	\$20,000	\$20,000	\$20,000	\$20,000
A 3189 19980	Clothing Allowance			\$300	\$300	\$300	\$300	\$300
<b>Subtotal for Personnel Non-Individual</b>				\$16,967	\$42,350	\$40,400	\$40,400	\$40,400
<b>Equipment</b>								
A 3189 22001	Office Equipment			\$1,037	\$700	\$1,800	\$1,800	\$1,800
<b>Subtotal for: Equipment</b>				\$1,037	\$700	\$1,800	\$1,800	\$1,800
<b>Contractual Expenses</b>								
A 3189 44020	Office Supplies			\$983	\$2,000	\$2,000	\$2,000	\$2,000
A 3189 44029	Automobile Parts/Supplies			\$0	\$1,000	\$1,000	\$1,000	\$1,000
A 3189 44035	Postage			\$1,234	\$1,500	\$1,000	\$1,000	\$1,000
A 3189 44036	Telephone			\$1,263	\$1,200	\$1,500	\$1,500	\$1,500
A 3189 44037	Insurance			\$406	\$408	\$405	\$405	\$405
A 3189 44038	Travel,Mileage,Freight			\$587	\$2,000	\$2,000	\$2,000	\$2,000
A 3189 44039	Conferences Training Tuition			\$736	\$8,000	\$8,000	\$8,000	\$8,000
A 3189 44040	Books Transcripts Subscript			\$1,651	\$3,500	\$3,500	\$3,500	\$3,500
A 3189 44042	Printing And Advertising			\$8,392	\$19,500	\$21,000	\$21,000	\$21,000
A 3189 44046	Fees For Services			\$167,176	\$895,779	\$426,150	\$426,150	\$426,150
A 3189 44065	Photocopier Lease			\$0	\$2,000	\$2,000	\$2,000	\$2,000
A 3189 44070	Equipment Repair And Rental			\$2,230	\$3,200	\$2,200	\$2,200	\$2,200
A 3189 44072	Vehicle Maintenance			\$1,396	\$1,750	\$1,750	\$1,750	\$1,750
A 3189 44102	Gas And Oil			\$1,356	\$3,000	\$3,000	\$3,000	\$3,000
A 3189 44104	Natural Gas			\$2,211	\$3,600	\$3,600	\$3,600	\$3,600
A 3189 44108	Testing			\$1,025	\$6,000	\$6,000	\$6,000	\$6,000
A 3189 44903	DGS Shared Services Charges			\$2,872	\$2,872	\$2,930	\$2,930	\$2,930
<b>Subtotal for: Contractual Expenses</b>				\$193,517	\$957,309	\$488,035	\$488,035	\$488,035
<b>Fringe Benefits</b>								
A 3189 89010	State Retirement			\$48,595	\$65,210	\$65,862	\$65,862	\$65,862
A 3189 89030	Social Security			\$15,205	\$16,495	\$16,495	\$21,138	\$21,138
A 3189 89060	Hospital and Medical Insurance			\$42,075	\$49,526	\$51,012	\$51,012	\$51,012
<b>Subtotal for: Fringe Benefits</b>				\$105,875	\$131,231	\$133,369	\$138,012	\$138,012
<b>Total Appropriations</b>				<b>\$498,193</b>	<b>\$1,361,663</b>	<b>\$897,009</b>	<b>\$904,155</b>	<b>\$904,155</b>

A3189 STOP-DWI			2018	2019	2017	2018	2019	2019	2019
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Revenue</b>									
A3189	02615	DWI Program Fines			(\$617,057)	(\$676,556)	(\$625,000)	(\$625,000)	(\$625,000)
A3189	02616	Victim Impact Panel Surcharge			(\$51,820)	(\$44,000)	(\$60,000)	(\$60,000)	(\$60,000)
A3189	03327	Governor's Traffic Safety			\$1,384	(\$185,177)	\$0	\$0	\$0
<b>Total Revenue</b>					<b>(\$667,493)</b>	<b>(\$905,733)</b>	<b>(\$685,000)</b>	<b>(\$685,000)</b>	<b>(\$685,000)</b>
<b>County Share</b>					<b>(\$169,300)</b>	<b>\$455,930</b>	<b>\$212,009</b>	<b>\$219,155</b>	<b>\$219,155</b>



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# **2019 ALBANY COUNTY ADOPTED BUDGET**

## **DEPARTMENT BUDGETS**

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



**Daniel P. McCoy**

**County Executive**

**Shawn A. Thelen**

**Commissioner of Management & Budget**

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# 18-B PUBLIC DEFENSE PAYMENTS - 1172

			2019	2020	2018	2019	2020	2020	2020
A1172 18-B Public Defense Payments			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 1172 44043	Legal Fees Lanuage				\$1,104,610	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000
Subtotal for: Contractual Expenses					\$1,104,610	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000
Total Appropriations					\$1,104,610	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000
Revenue									
A1172	02702	Defense Contributions			\$0	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
A1172	03025	Indigent Funds			\$0	(\$25,000)	(\$75,000)	(\$75,000)	(\$75,000)
Total Revenue					\$0	(\$27,500)	(\$77,500)	(\$77,500)	(\$77,500)
County Share					\$1,104,610	\$1,122,500	\$1,072,500	\$1,072,500	\$1,072,500

# CAPITAL DISTRICT TRANSPORTATION AUTHORITY - 5630

			2019	2020	2018	2019	2020	2020	2020
A5630 CDTA			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>									
Contractual Expenses									
A 5630 44049	Special Programs				\$158,029	\$170,000	\$170,000	\$170,000	\$170,000
A 5630 44450	CDTA				\$1,075,437	\$1,075,437	\$1,075,437	\$1,075,437	\$1,075,437
Subtotal for: Contractual Expenses					\$1,233,466	\$1,245,437	\$1,245,437	\$1,245,437	\$1,245,437
Total Appropriations					\$1,233,466	\$1,245,437	\$1,245,437	\$1,245,437	\$1,245,437
<hr/>									
Revenue									
A5630	01722	CDTA Swiper Contribution			(\$47,253)	(\$36,000)	(\$37,000)	(\$37,000)	(\$37,000)
Total Revenue					(\$47,253)	(\$36,000)	(\$37,000)	(\$37,000)	(\$37,000)
<hr/>									
County Share					\$1,186,213	\$1,209,437	\$1,208,437	\$1,208,437	\$1,208,437

# COMMUNITY COLLEGE TUITION - 2490

		2019	2020	2018	2019	2020	2020	2020
A2490 Community College Tuition		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>								
<b>Contractual Expenses</b>								
A 2490 44039	Conferences/Training/Tuition			\$10,541,966	\$10,500,000	\$10,500,000	\$10,500,000	\$10,500,000
<b>Subtotal for: Contractual Expenses</b>				\$10,541,966	\$10,500,000	\$10,500,000	\$10,500,000	\$10,500,000
<b>Total Appropriations</b>				<b>\$10,541,966</b>	<b>\$10,500,000</b>	<b>\$10,500,000</b>	<b>\$10,500,000</b>	<b>\$10,500,000</b>
<hr/>								
<b>Revenue</b>								
<b>Total Revenue</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<hr/>								
<b>County Share</b>				<b>\$10,541,966</b>	<b>\$10,500,000</b>	<b>\$10,500,000</b>	<b>\$10,500,000</b>	<b>\$10,500,000</b>
<hr/>								

# CONTINGENT ACCOUNT - 1990

		2019	2020	2018	2019	2020	2020	2020
A1990 Contingent Account		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>								
<b>Contractual Expenses</b>								
A 1990 44999	Misc Contractual Expense			\$0	\$692,483	\$250,000	\$250,000	\$450,000
<b>Subtotal for: Contractual Expenses</b>				\$0	\$692,483	\$250,000	\$250,000	\$450,000
<b>Total Appropriations</b>				\$0	\$692,483	\$250,000	\$250,000	\$450,000
<hr/>								
<b>County Share</b>				\$0	\$692,483	\$250,000	\$250,000	\$450,000
<hr/>								

# CORNELL COOPERATIVE EXTENSION ALBANY COUNTY - 8753

			2019	2020	2018	2019	2020	2020	2020
A8753 Cornell Cooperative Extension			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>									
<b>Contractual Expenses</b>									
A 8753 44476			Cooperative Ext Serv Assoc		\$1,001,827	\$1,077,623	\$1,077,623	\$1,094,244	\$1,094,244
A 8753 44480			Weatherization		\$86,490	\$0	\$0	\$0	\$0
<b>Subtotal for: Contractual Expenses</b>					\$1,088,317	\$1,077,623	\$1,077,623	\$1,094,244	\$1,094,244
<b>Total Appropriations</b>					<b>\$1,088,317</b>	<b>\$1,077,623</b>	<b>\$1,077,623</b>	<b>\$1,094,244</b>	<b>\$1,094,244</b>
<hr/>									
<b>Revenue</b>									
A8753	02418	Rent Cooperative Extension			(\$246,552)	(\$246,552)	(\$246,552)	(\$246,552)	(\$246,552)
A8753	04950	Weatherization			(\$86,490)	\$0	\$0	\$0	\$0
<b>Total Revenue</b>					<b>(\$333,042)</b>	<b>(\$246,552)</b>	<b>(\$246,552)</b>	<b>(\$246,552)</b>	<b>(\$246,552)</b>
<hr/>									
<b>County Share</b>					<b>\$755,275</b>	<b>\$831,071</b>	<b>\$831,071</b>	<b>\$847,692</b>	<b>\$847,692</b>

# JUSTICES AND CONSTABLES - 1180

		2019	2020	2018	2019	2020	2020	2020
A1180 Justices and Constables		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>								
<b>Contractual Expenses</b>								
A 1180 44998	Other Contractual Services			\$9,500	\$10,000	\$10,000	\$10,000	\$10,000
<b>Subtotal for: Contractual Expenses</b>				\$9,500	\$10,000	\$10,000	\$10,000	\$10,000
<b>Total Appropriations</b>				<b>\$9,500</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<hr/>								
<b>County Share</b>				<b>\$9,500</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<hr/>								

# PLANNING BOARD – 1996

		2019	2020	2018	2019	2020	2020	2020
A1996 Planning Board		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>								
<b>Contractual Expenses</b>								
A 1996 44046	Fees For Services			\$0	\$30,000	\$10,000	\$10,000	\$10,000
<b>Subtotal for: Contractual Expenses</b>				\$0	\$30,000	\$10,000	\$10,000	\$10,000
				<hr/>				
<b>Total Appropriations</b>				<b>\$0</b>	<b>\$30,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<hr/>								
<b>County Share</b>				<b>\$0</b>	<b>\$30,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<hr/>								

# RETIREMENT AND STABILIZATION SAVINGS

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

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

	Total Pension	\$ Change in Total	Amortization	Retirement	\$ change in
Year	Obligation	Obligation	Amount	Payment	Payment
2000	\$643,194		-	\$643,194	
2001	\$1,320,535	\$677,341	-	\$1,320,535	\$677,341
2002	\$1,347,950	\$27,415	-	\$1,347,950	\$27,415
2003	\$6,835,144	\$5,487,194	-	\$6,835,144	\$5,487,194
2004	\$13,588,613	\$6,753,469	-	\$13,588,613	\$6,753,469
2005	\$12,826,189	(\$762,424)	-	\$12,826,189	(\$762,424)
2006	\$12,426,562	(\$399,627)	-	\$12,426,562	(\$399,627)
2007	\$11,376,214	(\$1,050,348)	-	\$11,376,214	(\$1,050,348)
2008	\$11,669,562	\$293,348	-	\$11,669,562	\$293,348
2009	\$8,991,399	(\$2,678,163)	-	\$8,991,399	(\$2,678,163)
2010	\$15,162,849	\$6,171,450	-	\$15,162,849	\$6,171,450
2011	\$18,101,692	\$2,938,843	\$4,468,997	\$13,632,695	(\$1,530,154)
2012	\$22,494,064	\$4,392,372	\$7,611,788	\$14,882,276	\$1,249,581
2013	\$26,038,368	\$3,544,304	\$9,453,260	\$16,585,108	\$1,702,832
2014	\$27,014,378	\$976,010	\$7,329,977	\$19,684,401	\$3,099,293
2015	\$24,119,652	(\$2,894,726)	\$3,135,182	\$20,984,470	\$1,300,069
2016	\$24,941,092	\$821,440	\$2,212,804	\$22,728,288	\$1,743,818
2017	\$22,741,865	(\$2,199,227)	\$0	\$22,741,865	\$13,577
2018	\$22,048,251	(\$693,614)	\$0	\$22,048,251	(\$693,614)
2019	\$22,425,774	\$377,523	\$0	\$22,425,774	\$377,523
2020 Estimate	\$22,399,170	(\$26,604)	\$792,107	\$21,607,063	(\$818,711)

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

According to recent trends, Albany County's pension obligation for 2020 will total \$22,399,170 of which only \$792,107 can be amortized under the original contribution stabilization program for an out of pocket expense of \$21,607,063. The 2020 bill will also contain payments totaling \$3.79 million for prior amortizations and installment payments. Albany County has taken advantage of prepaying the retirement obligation over the past three years. This totals to a savings of \$517,547 combined for the taxpayer.



	2017	2018	2019	2019	2019
A9060 Hospital Medical Retirees	Expended	Adjusted	Requested	Proposed	Adopted
<b>Fringe Benefits</b>					
A 9060 89060 Hospital and Medical Insurance	\$9,507,869	\$8,711,416	\$9,059,873	\$9,059,873	\$9,057,471
<b>Subtotal for: Fringe Benefits</b>	\$9,507,869	\$8,711,416	\$9,059,873	\$9,059,873	\$9,057,471
<b>Total Appropriations</b>	\$9,507,869	\$8,711,416	\$9,059,873	\$9,059,873	\$9,057,471
<b>Revenue</b>					
<b>Total Revenue</b>	\$0	\$0	\$0	\$0	\$0
<b>County Share</b>	\$9,507,869	\$8,711,416	\$9,059,873	\$9,059,873	\$9,057,471

# A FUND SUMMARY

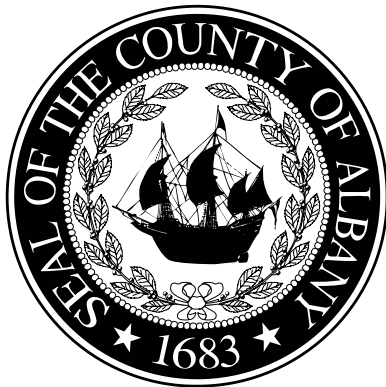
	2017	2018	2019	2019	2019
Description	Actual	Adjusted	Requested	Proposed	Adopted
<b>APPROPRIATIONS</b>					
General Government	\$ 154,178,323	\$ 165,691,752	\$ 168,191,551	\$ 170,216,364	\$ 170,952,979
Education	\$ 28,723,760	\$ 28,576,000	\$ 32,375,000	\$ 32,375,000	\$ 32,375,000
Public Safety	\$ 83,147,436	\$ 89,374,679	\$ 92,639,089	\$ 92,972,487	\$ 93,162,072
Health/Mental Health	\$ 35,478,463	\$ 43,368,784	\$ 42,453,733	\$ 42,563,028	\$ 42,563,028
Transportation	\$ 1,233,466	\$ 1,245,437	\$ 1,245,437	\$ 1,245,437	\$ 1,245,437
Econ Asst/Opportunity	\$ 197,375,377	\$ 208,413,138	\$ 214,986,913	\$ 215,141,015	\$ 215,147,715
Culture/Recreation	\$ 1,464,708	\$ 1,409,713	\$ 1,478,288	\$ 1,495,862	\$ 1,495,862
Home/Community	\$ 2,826,903	\$ 2,904,896	\$ 2,908,933	\$ 2,929,487	\$ 2,931,889
Uncollectable/Deferred Taxes		\$ 2,850,000	\$ 2,850,000	\$ 2,850,000	\$ 2,850,000
<b>Undistributed</b>					
<b>Employee Benefits</b>					
Hospital and Medical Insurance	\$ 9,507,869	\$ 8,711,416	\$ 9,059,873	\$ 9,059,873	\$ 9,057,471
Protection of Future Retiree Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Tax Anticipation Notes	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Transfers</b>					
Transfer to Debt Service Fund	\$ 19,954,492	\$ 25,556,366	\$ 29,012,511	\$ 29,012,511	\$ 29,012,511
Transfer to Civic Center Debt Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Civic Center Capital Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Road Fund	\$ 9,408,863	\$ 9,546,506	\$ 9,702,641	\$ 9,702,641	\$ 9,702,641
Transfer to Road Machinery Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to NH Fund	\$ -	\$ 12,394	\$ 12,394	\$ 12,394	\$ 12,394
Transfer to Risk Retention Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Judgement and Claims	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Capital Repair Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Reserve: IGT	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Debt Service Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Conting./Tax Stab.	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Capital Projects Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Hotel/Motel Tax	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Appropriations</b>	\$ 543,299,660	\$ 587,661,081	\$ 606,916,363	\$ 609,576,099	\$ 610,508,999
<b>REVENUES</b>					
<b>Revenues</b>					
Local Tax Items	\$ 397,453,972	\$ 416,038,199	\$ 428,018,917	\$ 428,018,917	\$ 427,881,214
Dept./Misc. Income	\$ 16,170,287	\$ 19,660,644	\$ 21,895,599	\$ 21,865,599	\$ 22,936,202
State Aid	\$ 62,082,347	\$ 71,964,760	\$ 84,877,281	\$ 86,367,095	\$ 86,367,095
Federal Aid	\$ 72,575,677	\$ 72,788,886	\$ 72,877,743	\$ 72,877,743	\$ 72,877,743
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Transfers</b>					
Interfund Transfer					
Transfer from CS Fund	\$ 948,761	\$ -	\$ -	\$ -	\$ -
Transfer from G Fund	\$ -	\$ 446,745	\$ 446,745	\$ 446,745	\$ 446,745
Transfer from NH Fund	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal Revenues</b>	\$ 549,231,044	\$ 580,899,234	\$ 608,116,285	\$ 609,576,099	\$ 610,508,999
<b>Fund Balance</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Appropriated Reserve</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total All Revenue</b>	\$ 549,231,044	\$ 580,899,234	\$ 608,116,285	\$ 609,576,099	\$ 610,508,999

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# **2019 ALBANY COUNTY ADOPTED BUDGET**

## **DEPARTMENT BUDGETS**

**CD: COMMUNITY DEVELOPEMT**



**Daniel P. McCoy**

**County Executive**

**Shawn A. Thelen**

**Commissioner of Management & Budget**

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# COMMUNITY DEVELOPMENT FUND - 8689, 9789

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

			2019	2020	2018	2019	2020	2020	2020
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>									
<b>Revenue</b>									
CD9789	02170	Community Development Income			(\$37,275)	(\$40,930)	(\$40,930)	(\$40,930)	(\$40,930)
<b>Total Revenue</b>					<b>(\$37,275)</b>	<b>(\$40,930)</b>	<b>(\$40,930)</b>	<b>(\$40,930)</b>	<b>(\$40,930)</b>
<hr/>									
<b>County Share</b>					<b>(\$37,275)</b>	<b>(\$40,930)</b>	<b>(\$40,930)</b>	<b>(\$40,930)</b>	<b>(\$40,930)</b>
<hr/>									

CD FUND SUMMARY					
	2017	2018	2019	2019	2019
Description	Actual	Adjusted	Requested	Proposed	Adopted
<b>APPROPRIATIONS</b>					
General Government	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ -	\$ -	\$ -	\$ -	\$ -
Econ Asst/Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Undistributed</b>					
<u>Transfers</u>					
Transfer to General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Road Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Road Machinery Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to NH Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Bonds</u>					
Serial Bonds	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Ant. Notes	\$ -	\$ -	\$ -	\$ -	\$ -
Other Debt	\$ 43,144	\$ 40,930	\$ 40,930	\$ 40,930	\$ 40,930
<b>Total Appropriations</b>	\$ 43,144	\$ 40,930	\$ 40,930	\$ 40,930	\$ 40,930
<b>REVENUES</b>					
<u>Revenues</u>					
Local Tax Items					
Dept./Misc. Income	\$ 37,371	\$ 40,930	\$ 40,930	\$ 40,930	\$ 40,930
State Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenues</b>	\$ 37,371	\$ 40,930	\$ 40,930	\$ 40,930	\$ 40,930

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# **2019 ALBANY COUNTY ADOPTED BUDGET**

## **DEPARTMENT BUDGETS**

**CS: RISK RETENTION**



**Daniel P. McCoy**

**County Executive**

**Shawn A. Thelen**

**Commissioner of Management & Budget**

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# RISK RETENTION FUND

1710, 1722, 1930, 1931, 9040, 9050

		2019	2020	2018	2019	2020	2020	2020
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
CS1710 Administration								
<b>Contractual Expenses</b>								
CS 1710 44047	Consultant Fees			\$177,342	\$245,547	\$225,547	\$225,547	\$225,547
<b>Subtotal for: Contractual Expenses</b>				\$177,342	\$245,547	\$225,547	\$225,547	\$225,547
<b>Total Appropriations</b>				<b>\$177,342</b>	<b>\$245,547</b>	<b>\$225,547</b>	<b>\$225,547</b>	<b>\$225,547</b>
<b>Revenue</b>								
<b>Total Revenue</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>County Share</b>				<b>\$177,342</b>	<b>\$245,547</b>	<b>\$225,547</b>	<b>\$225,547</b>	<b>\$225,547</b>

		2019	2020	2018	2019	2020	2020	2020
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
CS1722 Excess Insurance								
<b>Contractual Expenses</b>								
CS 1722 44999	Misc. Contractual Expense			\$238,740	\$289,760	\$289,760	\$289,760	\$289,760
<b>Subtotal for: Contractual Expenses</b>				\$238,740	\$289,760	\$289,760	\$289,760	\$289,760
<b>Total Appropriations</b>				<b>\$238,740</b>	<b>\$289,760</b>	<b>\$289,760</b>	<b>\$289,760</b>	<b>\$289,760</b>
<b>County Share</b>				<b>\$238,740</b>	<b>\$289,760</b>	<b>\$289,760</b>	<b>\$289,760</b>	<b>\$289,760</b>

		2019	2020	2018	2019	2020	2020	2020
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
CS1930 Judgment and Claims								
<b>Contractual Expenses</b>								
CS 1930 44999	Misc Contractual Expense			\$170,707	\$175,000	\$175,000	\$175,000	\$175,000
<b>Subtotal for: Contractual Expenses</b>				\$170,707	\$175,000	\$175,000	\$175,000	\$175,000
<b>Fringe Benefits</b>								
<b>Total Appropriations</b>				<b>\$170,707</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>
<b>County Share</b>				<b>\$170,707</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>

# RISK RETENTION FUND

1710, 1722, 1930, 1931, 9040, 9050

		2019	2020	2018	2019	2020	2020	2020
CS1931 Insurance Reserve		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Contractual Expenses</b>								
CS 1931 44902	Risk Retention Fund Charges			\$318,276	\$1,135,000	\$700,000	\$700,000	\$700,000
<b>Subtotal for: Contractual Expenses</b>				\$318,276	\$1,135,000	\$700,000	\$700,000	\$700,000
<b>Total Appropriations</b>				<b>\$318,276</b>	<b>\$1,135,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>
<b>Revenue</b>								
CS1931 01290	Risk Retention Charges			(\$5,244,493)	(\$2,769,897)	(\$2,073,033)	(\$2,073,033)	(\$2,073,033)
CS1931 02401	Int & Earnings on Investments			(\$3,927)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
CS1931 02680	Insurance Recoveries			(\$373,001)	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)
<b>Total Revenue</b>				<b>(\$5,621,421)</b>	<b>(\$3,479,897)</b>	<b>(\$2,783,033)</b>	<b>(\$2,783,033)</b>	<b>(\$2,783,033)</b>
<b>County Share</b>				<b>(\$5,303,146)</b>	<b>(\$2,344,897)</b>	<b>(\$2,083,033)</b>	<b>(\$2,083,033)</b>	<b>(\$2,083,033)</b>

		2019	2020	2018	2019	2020	2020	2020
CS9040 Workers Compensation		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Fringe Benefits</b>								
CS 9040 89040	Workers Compensation			\$2,624,778	\$3,264,249	\$3,264,249	\$3,264,249	\$3,264,249
<b>Subtotal for: Fringe Benefits</b>				\$2,624,778	\$3,264,249	\$3,264,249	\$3,264,249	\$3,264,249
<b>Total Appropriations</b>				<b>\$2,624,778</b>	<b>\$3,264,249</b>	<b>\$3,264,249</b>	<b>\$3,264,249</b>	<b>\$3,264,249</b>
<b>Revenue</b>								
<b>Total Revenue</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>County Share</b>				<b>\$2,624,778</b>	<b>\$3,264,249</b>	<b>\$3,264,249</b>	<b>\$3,264,249</b>	<b>\$3,264,249</b>

		2019	2020	2018	2019	2020	2020	2020
CS9050 Unemployment Insurance		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Fringe Benefits</b>								
CS 9050 89050	Unemployment Insurance			\$48,827	\$135,000	\$135,000	\$135,000	\$135,000
<b>Subtotal for: Fringe Benefits</b>				\$48,827	\$135,000	\$135,000	\$135,000	\$135,000
<b>Total Appropriations</b>				<b>\$48,827</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>
<b>Revenue</b>								
<b>Total Revenue</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>County Share</b>				<b>\$48,827</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>

CS FUND SUMMARY					
	2017	2018	2019	2019	2019
Description	Actual	Adjusted	Requested	Proposed	Adopted
<b>APPROPRIATIONS</b>					
General Government	\$905,604	\$1,845,307	\$1,390,307	\$1,390,307	\$1,390,307
Education	\$0	\$0	\$0	\$0	\$0
Public Safety	\$0	\$0	\$0	\$0	\$0
Health/Mental Health	\$0	\$0	\$0	\$0	\$0
Transportation	\$0	\$0	\$0	\$0	\$0
Econ Asst/Opportunity	\$0	\$0	\$0	\$0	\$0
Culture/Recreation	\$0	\$0	\$0	\$0	\$0
Home/Community	\$0	\$0	\$0	\$0	\$0
<b>Undistributed</b>					
<u>Employee Benefits</u>					
Hospital and Medical	\$0	\$0	\$0	\$0	\$0
Unemployment Insurance	\$48,827	\$135,000	\$135,000	\$135,000	\$135,000
Workers Compensation	\$2,624,778	\$3,264,249	\$3,264,249	\$3,264,249	\$3,264,249
Transfer to Workers Compensation Reserve	\$16,332	\$970,344	\$60,666	\$60,666	\$60,666
Transfer to A Fund	\$0	\$0	\$0	\$0	\$0
<b>Total Appropriations</b>	<b>\$3,595,541</b>	<b>\$6,214,900</b>	<b>\$4,850,222</b>	<b>\$4,850,222</b>	<b>\$4,850,222</b>
<b>REVENUES</b>					
<b>Revenues</b>					
Local Tax Items	\$0	\$0	\$0	\$0	\$0
Dept./Misc. Income	\$2,671,344	\$2,990,003	\$2,777,189	\$2,777,189	\$2,777,189
State Aid	\$0	\$0	\$0	\$0	\$0
Federal Aid	\$0	\$0	\$0	\$0	\$0
<b>Transfers</b>					\$0
Transfer Risk Retention	\$5,244,493	\$2,769,897	\$2,073,033	\$2,073,033	\$2,073,033
Transfer from Insurance	\$0	\$0	\$0	\$0	\$0
Transfer from Unemployment	\$0	\$0	\$0	\$0	\$0
Transfer from Workers Comp	\$0	\$0	\$0	\$0	\$0
Transfer from Reserve	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$7,915,837</b>	<b>\$5,759,900</b>	<b>\$4,850,222</b>	<b>\$4,850,222</b>	<b>\$4,850,222</b>



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# **2019 ALBANY COUNTY ADOPTED BUDGET**

## **DEPARTMENT BUDGETS**

**D: PUBLIC WORKS / DM: ROAD MACHINERY MAINTENANCE**



**Daniel P. McCoy**

**County Executive**

**Shawn A. Thelen**

**Commissioner of Management & Budget**

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		2018	2019	2017	2018	2019	2019	2019
D5010 Public Works Admininstation		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>								
D5010 11011 001 560001	Commissioner of Public Works	1	1	\$86,823	\$96,611	\$96,611	\$98,543	\$98,543
D5010 11111 001 560002	Deputy Comm of Public Works	1	1	\$83,232	\$84,897	\$84,897	\$86,595	\$86,595
D5010 11230 001 560003	Director of Highway Operations	1	1	\$71,400	\$80,151	\$80,151	\$81,754	\$81,754
D5010 12623 001 560013	Senior Planner	1	1	\$10,619	\$52,117	\$52,117	\$53,159	\$53,159
D5010 13601 001 560005	Principal Engineering Techn	1	1	\$77,039	\$78,580	\$78,580	\$80,152	\$80,152
D5010 16204 001 560006	Clerk II	1	1	\$38,641	\$39,414	\$39,414	\$40,202	\$40,202
D5010 16207 001 560011	Clerk I PT	1	1	\$19,323	\$19,709	\$19,709	\$20,103	\$20,103
D5010 16232 001 560008	Clerk Typist III	1	1	\$2,898	\$22,525	\$22,525	\$22,976	\$22,976
D5010 16234 002 560010	Clerk Typist II	1	1	\$39,074	\$39,855	\$39,855	\$40,652	\$40,652
<i>Personnel Services Individual Subtotal</i>		9	9	\$429,050	\$513,859	\$513,859	\$524,136	\$524,136
<b>Personnel Non-Individual</b>								
D 5010 19950	Longevity Raise			\$8,550	\$7,650	\$5,700	\$5,700	\$5,700
D 5010 19951	Health Insurance Buyout			\$4,500	\$4,000	\$4,500	\$4,500	\$4,500
<b>Subtotal for Personnel Non-Individual</b>				\$13,050	\$11,650	\$10,200	\$10,200	\$10,200
<b>Equipment</b>								
D 5010 22001	Office Equipment			\$0	\$175	\$500	\$500	\$500
D 5010 22050	Computer Equipment			\$4,072	\$0	\$0	\$0	\$0
<b>Subtotal for: Equipment</b>				\$4,072	\$175	\$500	\$500	\$500
<b>Contractual Expenses</b>								
D 5010 44008	Stormwater Coalition Fee			\$18,652	\$21,312	\$22,312	\$22,312	\$22,312
D 5010 44020	Office Supplies			\$1,610	\$1,800	\$2,800	\$2,800	\$2,800
D 5010 44035	Postage			\$163	\$245	\$500	\$500	\$500
D 5010 44036	Telephone			\$20,695	\$23,570	\$36,750	\$36,750	\$36,750
D 5010 44038	Travel Mileage Freight			\$0	\$100	\$100	\$100	\$100
D 5010 44042	Printing And Advertising			\$0	\$185	\$600	\$600	\$600
D 5010 44065	Photocopier Lease			\$1,101	\$1,110	\$1,110	\$1,110	\$1,110
D 5010 44477	Cap. Dist. Regional Planning			\$74,590	\$74,590	\$74,590	\$74,590	\$74,590
D 5010 44903	DGS Shared Services Charges			\$53,554	\$54,496	\$55,586	\$55,586	\$55,586
<b>Subtotal for: Contractual Expenses</b>				\$170,364	\$177,408	\$194,348	\$194,348	\$194,348
<b>Fringe Benefits</b>								
D 5010 89010	State Retirement			\$70,358	\$72,097	\$72,818	\$72,818	\$72,818
D 5010 89030	Social Security			\$33,904	\$39,430	\$39,430	\$39,430	\$39,430
D 5010 89060	Hospital and Medical Insurance			\$116,516	\$102,694	\$105,775	\$105,775	\$105,775
<b>Subtotal for: Fringe Benefits</b>				\$220,778	\$214,221	\$218,023	\$218,023	\$218,023
<b>Total Appropriations</b>				<b>\$837,314</b>	<b>\$917,313</b>	<b>\$936,930</b>	<b>\$947,207</b>	<b>\$947,207</b>
<b>Revenue</b>								
<b>Total Revenue</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>County Share</b>								
<b>County Share</b>				<b>\$837,314</b>	<b>\$917,313</b>	<b>\$936,930</b>	<b>\$947,207</b>	<b>\$947,207</b>

D5020 Highway Engineering Division				2018	2019	2017	2018	2019	2019	2019
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>										
D5020	12601	001	580002	Civil Engineer	1	1	\$74,285	\$75,771	\$75,771	\$77,286
D5020	12605	001	580018	Traffic Engineer	1	1	\$70,419	\$71,827	\$71,827	\$73,264
D5020	12812	001	580007	Traffic Safety Instructor	1	1	\$51,351	\$52,378	\$52,378	\$53,426
D5020	13601	001	580008	Principal Engineering Techn	1	1	\$37,845	\$69,217	\$69,217	\$70,601
D5020	13603	001	580009	Senior Engineering Technician	1	1	\$46,293	\$49,010	\$49,010	\$49,990
D5020	13603	004	580012	Senior Engineering Technician	1	1	\$47,125	\$49,010	\$49,010	\$49,990
D5020	13605	001	580013	Engineering Technician	1	1	\$38,145	\$43,047	\$43,047	\$43,908
D5020	13621	002	580015	Senior Traffic Technician	1	1	\$47,581	\$48,533	\$48,533	\$49,504
D5020	13622	001	580019	Principal Drafting Technician	1	1	\$45,931	\$46,850	\$46,850	\$47,787
<i>Personnel Services Individual Subtotal</i>				9	9	\$458,976	\$505,643	\$505,643	\$515,756	\$515,756
<b>Personnel Non-Individual</b>										
D 5020	19900			Overtime			\$1,461	\$0	\$0	\$0
D 5020	19950			Longevity Raise			\$11,550	\$9,600	\$9,800	\$9,800
D 5020	19951			Health Insurance Buyout			\$0	\$170	\$0	\$0
<b>Subtotal for Personnel Non-Individual</b>							\$13,011	\$9,770	\$9,800	\$9,800
<b>Equipment</b>										
<b>Contractual Expenses</b>										
D 5020	44003			Capital District Trans.			\$29,993	\$60,000	\$30,000	\$30,000
D 5020	44004			Road Striping			\$171,193	\$199,200	\$207,500	\$207,500
D 5020	44020			Office Supplies			\$759	\$790	\$1,000	\$1,000
D 5020	44030			Other Supplies			\$258	\$772	\$3,700	\$3,700
D 5020	44049			Special Programs			\$24,221	\$40,000	\$35,000	\$35,000
D 5020	44065			Photocopier Lease			\$1,411	\$1,601	\$1,601	\$1,601
D 5020	44076			Road Signs			\$17,894	\$2,500	\$5,000	\$5,000
D 5020	44903			Shared Services Charges			\$7,180	\$7,180	\$7,324	\$7,324
<b>Subtotal for: Contractual Expenses</b>							\$252,909	\$312,043	\$291,125	\$291,125
<b>Fringe Benefits</b>										
D 5020	89010			State Retirement			\$73,729	\$104,646	\$105,692	\$105,692
D 5020	89030			Social Security			\$36,299	\$42,462	\$42,462	\$42,462
D 5020	89060			Hospital and Medical Insurance			\$230,403	\$237,949	\$245,087	\$245,087
<b>Subtotal for: Fringe Benefits</b>							\$340,431	\$385,057	\$393,241	\$393,241
<b>Total Appropriations</b>							<b>\$1,065,326</b>	<b>\$1,212,513</b>	<b>\$1,199,809</b>	<b>\$1,209,922</b>
<b>Revenue</b>										
D5020	02682			Permit Fees			(\$31,227)	(\$30,000)	(\$30,000)	(\$30,000)
D5020	03327			Governor's Traffic Safety			(\$69,009)	(\$40,000)	(\$35,000)	(\$35,000)
<b>Total Revenue</b>							<b>(\$100,236)</b>	<b>(\$70,000)</b>	<b>(\$65,000)</b>	<b>(\$65,000)</b>
<b>County Share</b>							<b>\$965,090</b>	<b>\$1,142,513</b>	<b>\$1,134,809</b>	<b>\$1,144,922</b>



				2018	2019	2017	2018	2019	2019	2019
D5110 Maintenance Roads Buildings				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>										
D5110	12448	001	590094	Health And Safety Coordinator	1	1	\$49,601	\$50,788	\$50,788	\$51,804
D5110	16206	001	590001	Clerk I	1	1	\$36,628	\$41,083	\$41,904	\$41,904
D5110	16206	002	590002	Clerk I	1	1	\$36,629	\$41,083	\$41,904	\$41,904
D5110	17202	001	590120	Highway Foreman III	1	1	\$48,887	\$49,865	\$49,865	\$50,862
D5110	17205	002	590098	Highway Foreman II	1	1	\$45,489	\$46,578	\$46,578	\$47,510
D5110	17205	003	590107	Highway Foreman II	1	1	\$41,450	\$46,578	\$46,578	\$47,510
D5110	17205	004	590113	Highway Foreman II	1	1	\$45,665	\$46,578	\$46,578	\$47,510
D5110	17205	005	590114	Highway Foreman II	1	1	\$45,418	\$46,578	\$46,578	\$47,510
D5110	17205	006	590115	Highway Foreman II	1	1	\$45,665	\$46,578	\$46,578	\$47,510
D5110	17205	007	590116	Highway Foreman II	1	1	\$45,676	\$46,578	\$46,578	\$47,510
D5110	17205	008	590117	Highway Foreman II	1	1	\$45,665	\$46,578	\$46,578	\$47,510
D5110	17210	001	590129	Equipment Operator Instructor	1	1	\$40,910	\$45,520	\$46,430	\$46,430
D5110	17210	002	590130	Equipment Operator Instructor	1	1	\$40,910	\$45,520	\$46,430	\$46,430
D5110	17212	002	590014	Equipment Operator I	1	1	\$14,968	\$36,520	\$38,613	\$38,613
D5110	17212	003	590015	Equipment Operator I	1	1	\$34,912	\$37,845	\$38,807	\$38,807
D5110	17212	004	590016	Equipment Operator I	1	1	\$33,769	\$37,845	\$37,254	\$37,254
D5110	17212	006	590018	Equipment Operator I	1	1	\$31,446	\$36,520	\$36,533	\$36,533
D5110	17212	007	590019	Equipment Operator I	1	1	\$23,578	\$36,520	\$38,602	\$38,602
D5110	17212	008	590020	Equipment Operator I	1	1	\$26,615	\$36,520	\$36,533	\$36,533
D5110	17212	010	590022	Equipment Operator I	1	1	\$36,069	\$38,708	\$43,861	\$43,861
D5110	17212	011	590023	Equipment Operator I	1	1	\$38,412	\$43,001	\$43,852	\$43,852
D5110	17212	012	590024	Equipment Operator I	1	1	\$29,525	\$38,046	\$36,533	\$36,533
D5110	17212	013	590025	Equipment Operator I	1	1	\$35,368	\$38,046	\$39,871	\$39,871
D5110	17212	015	590027	Equipment Operator I	1	1	\$36,689	\$43,001	\$35,817	\$35,817
D5110	17212	016	590028	Equipment Operator I	1	1	\$38,332	\$43,001	\$43,861	\$43,861
D5110	17212	017	590029	Equipment Operator I	1	1	\$36,297	\$38,708	\$43,861	\$43,861
D5110	17212	018	590030	Equipment Operator I	1	1	\$38,480	\$43,001	\$43,861	\$43,861
D5110	17212	019	590031	Equipment Operator I	1	1	\$26,600	\$36,520	\$38,602	\$38,602
D5110	17212	020	590032	Equipment Operator I	1	1	\$26,241	\$36,520	\$36,533	\$36,533
D5110	17212	021	590033	Equipment Operator I	1	1	\$38,470	\$43,001	\$43,861	\$43,861
D5110	17212	023	590035	Equipment Operator I	1	1	\$38,480	\$43,001	\$43,861	\$43,861
D5110	17212	025	590037	Equipment Operator I	1	1	\$33,302	\$38,708	\$43,861	\$43,861
D5110	17212	026	590038	Equipment Operator I	1	1	\$34,626	\$37,845	\$37,254	\$37,254
D5110	17212	027	590039	Equipment Operator I	1	1	\$33,015	\$37,845	\$36,533	\$36,533
D5110	17212	029	590041	Equipment Operator I	1	1	\$38,517	\$43,001	\$43,861	\$43,861
D5110	17212	030	590042	Equipment Operator I	1	1	\$34,912	\$37,845	\$38,807	\$38,807
D5110	17212	031	590043	Equipment Operator I	1	1	\$38,332	\$43,001	\$43,861	\$43,861
D5110	17212	033	590045	Equipment Operator I	1	1	\$37,300	\$43,001	\$43,861	\$43,861
D5110	17212	036	590121	Equipment Operator I	1	1	\$35,991	\$38,708	\$43,861	\$43,861
D5110	17212	037	590122	Equipment Operator I	1	1	\$38,185	\$43,001	\$43,861	\$43,861
D5110	17215	002	590047	Equipment Operator II	1	1	\$38,017	\$44,271	\$45,168	\$45,168
D5110	17215	004	590048	Equipment Operator II	1	1	\$39,712	\$44,271	\$45,157	\$45,157
D5110	17215	005	590049	Equipment Operator II	1	1	\$37,304	\$39,942	\$45,157	\$45,157
D5110	17215	006	590050	Equipment Operator II	1	1	\$37,184	\$44,271	\$45,157	\$45,157
D5110	17215	007	590051	Equipment Operator II	1	1	\$39,715	\$44,271	\$45,157	\$45,147
D5110	17215	008	590052	Equipment Operator II	1	1	\$39,720	\$44,271	\$35,817	\$35,817
D5110	17215	009	590053	Equipment Operator II	1	1	\$38,948	\$44,271	\$45,157	\$45,157
D5110	17215	011	590055	Equipment Operator II	1	1	\$39,705	\$44,271	\$45,157	\$45,157
D5110	17215	012	590056	Equipment Operator II	1	1	\$39,705	\$44,271	\$45,157	\$45,157

		2018	2019	2017	2018	2019	2019	2019
D5110 Maintenance Roads Buildings		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
D5110 17215 013 590057	Equipment Operator II	1	1	\$25,248	\$44,271	\$36,533	\$36,533	\$36,533
D5110 17215 017 590061	Equipment Operator II	1	1	\$39,705	\$44,271	\$45,157	\$45,157	\$45,157
D5110 17215 018 590062	Equipment Operator II	1	1	\$40,231	\$44,271	\$45,157	\$45,157	\$45,157
D5110 17215 019 590063	Equipment Operator II	1	1	\$39,705	\$44,271	\$45,157	\$45,157	\$45,157
D5110 17215 020 590064	Equipment Operator II	1	1	\$39,705	\$44,271	\$45,157	\$45,157	\$45,157
D5110 17215 021 590065	Equipment Operator II	1	1	\$33,623	\$44,271	\$45,157	\$45,157	\$45,157
D5110 17215 022 590066	Equipment Operator II	1	1	\$39,705	\$44,271	\$45,157	\$45,157	\$45,157
D5110 17215 023 590067	Equipment Operator II	1	1	\$26,399	\$39,089	\$39,864	\$39,864	\$39,864
D5110 17215 024 590068	Equipment Operator II	1	1	\$32,328	\$44,271	\$39,861	\$39,861	\$39,861
D5110 17217 001 590070	Equipment Operator III	1	1	\$40,917	\$45,520	\$46,430	\$46,430	\$46,430
D5110 17217 002 590071	Equipment Operator III	1	1	\$40,910	\$45,520	\$46,430	\$46,430	\$46,430
D5110 17217 003 590072	Equipment Operator III	1	1	\$37,907	\$45,520	\$46,441	\$46,441	\$46,441
D5110 17217 005 590074	Equipment Operator III	1	1	\$41,445	\$45,520	\$45,968	\$45,968	\$45,968
D5110 17217 007 590076	Equipment Operator III	1	1	\$40,910	\$45,520	\$46,430	\$46,430	\$46,430
D5110 17217 008 590077	Equipment Operator III	1	1	\$40,910	\$45,520	\$46,430	\$46,430	\$46,430
D5110 17217 011 590080	Equipment Operator III	1	1	\$40,910	\$45,520	\$46,430	\$46,430	\$46,430
D5110 17217 012 590081	Equipment Operator III	1	1	\$35,424	\$45,520	\$46,430	\$46,430	\$46,430
D5110 17217 013 590082	Equipment Operator III	1	1	\$37,454	\$45,520	\$46,420	\$46,420	\$46,420
D5110 17234 001 590084	Aerial Tower Operator	1	1	\$33,082	\$45,520	\$46,430	\$46,430	\$46,430
<i>Personnel Services Individual Subtotal</i>		68	68	\$2,533,551	\$2,911,751	\$2,947,966	\$2,956,493	\$2,956,493
<b>Personnel Non-Individual</b>								
D 5110 19900	Overtime			\$297,449	\$327,000	\$243,000	\$243,000	\$243,000
D 5110 19948	Shift Differential			\$14,661	\$67,200	\$67,200	\$67,200	\$67,200
D 5110 19950	Longevity Raise			\$56,100	\$66,000	\$61,851	\$61,851	\$61,851
D 5110 19951	Health Insurance Buyout			\$22,667	\$22,000	\$15,000	\$15,000	\$15,000
D 5110 19952	Compensatory Time Payout			\$1,559	\$6,800	\$1,800	\$1,800	\$1,800
D 5110 19980	Clothing Allowance			\$8,160	\$11,980	\$15,600	\$15,600	\$15,600
<b>Subtotal for Personnel Non-Individual</b>				\$400,596	\$500,980	\$404,451	\$404,451	\$404,451
<b>Equipment</b>								
D 5110 22080	Specialty Equipment			\$7,442	\$9,000	\$9,000	\$9,000	\$9,000
D 5110 22150	Maintenance Equipment			\$864	\$2,025	\$2,500	\$2,500	\$2,500
<b>Subtotal for: Equipment</b>				\$8,306	\$11,025	\$11,500	\$11,500	\$11,500
<b>Contractual Expenses</b>								
D 5110 44022	Maintenance Supplies			\$1,311	\$1,350	\$1,350	\$1,350	\$1,350
D 5110 44028	Safety Supplies			\$3,900	\$10,950	\$10,950	\$10,950	\$10,950
D 5110 44037	Insurance			\$52,088	\$53,479	\$44,495	\$44,495	\$44,495
D 5110 44039	Conferences/Training/Tuition			\$448	\$500	\$1,500	\$1,500	\$1,500
D 5110 44046	Fees For Services			\$30,942	\$34,730	\$50,000	\$50,000	\$50,000
D 5110 44071	Property Repair And Rental			\$10,520	\$11,570	\$10,000	\$10,000	\$10,000
D 5110 44075	Bridge And Road Repair			\$37,004	\$47,500	\$146,500	\$146,500	\$146,500
D 5110 44077	Road Materials			\$76,801	\$93,000	\$93,000	\$93,000	\$93,000
D 5110 44080	Road Machinery Fund Payment			\$1,376,593	\$1,368,514	\$1,504,826	\$1,504,826	\$1,504,826
D 5110 44105	Water			\$1,006	\$3,900	\$3,900	\$3,900	\$3,900
D 5110 44201	Uniforms And Clothing			\$15,387	\$19,800	\$16,180	\$16,180	\$16,180
D 5110 44492	Lawson Lake Improvement			\$0	\$5,000	\$5,000	\$5,000	\$5,000
D 5110 44903	Shared Services Charges			\$48,826	\$48,826	\$49,803	\$49,803	\$49,803
D 5110 44999	Misc Contractual Expense			\$6,345	\$6,400	\$6,400	\$6,400	\$6,400
<b>Subtotal for: Contractual Expenses</b>				\$1,661,172	\$1,705,519	\$1,943,904	\$1,943,904	\$1,943,904

		2018	2019	2017	2018	2019	2019	2019
D5110 Maintenance Roads Buildings		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>								
Fringe Benefits								
D 5110 89010	State Retirement			\$579,755	\$535,158	\$540,510	\$540,510	\$540,510
D 5110 89030	Social Security			\$222,611	\$234,293	\$234,293	\$235,652	\$235,652
D 5110 89060	Hospital And Medical Insurance			\$1,143,706	\$1,080,888	\$1,084,186	\$1,084,186	\$1,084,186
Subtotal for: Fringe Benefits				\$1,946,072	\$1,850,339	\$1,858,989	\$1,860,348	\$1,860,348
Total Appropriations				\$6,549,697	\$6,979,614	\$7,166,810	\$7,176,696	\$7,176,696

Revenue							
D5110	01136	Automobile Use Tax	(\$1,685,427)	\$0	\$0	\$0	\$0
D5110	02401	Int & Earnings on Investments	(\$323)	\$0	\$0	\$0	\$0
D5110	02650	Sale of Scrap Excess Materials	(\$13,965)	(\$11,000)	(\$11,000)	(\$11,000)	(\$11,000)
D5110	02680	Insurance Recoveries	\$0	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)
D5110	02683	Motor Vehicle Tax	\$0	(\$1,700,000)	(\$1,700,000)	(\$1,700,000)	(\$1,700,000)
D5110	02770	Other Unclassified Revenues	(\$7)	\$0	\$0	\$0	\$0
D5110	03306	Homeland Security	(\$72,797)	\$0	\$0	\$0	\$0
D5110	03501	Consolidated Highway Aid	(\$2,773,763)	\$0	\$0	\$0	\$0
D5110	04960	Federal Emerg Disaster Assist.	\$0	(\$89,000)	\$0	\$0	\$0
Total Revenue			(\$4,546,280)	(\$1,812,000)	(\$1,723,000)	(\$1,723,000)	(\$1,723,000)
County Share			\$2,003,417	\$5,167,614	\$5,443,810	\$5,453,696	\$5,453,696

			2018	2019	2017	2018	2019	2019	2019
D5112 Highway Permanent Improvement			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<hr/>									
Equipment									
D 5112 22080	Specialty Equipment				\$351,457	\$274,948	\$0	\$0	\$0
Subtotal for: Equipment					\$351,457	\$274,948	\$0	\$0	\$0
Contractual Expenses									
D 5112 44075	Bridge And Road Repair				\$3,126,218	\$4,062,523	\$3,530,308	\$3,530,308	\$3,530,308
Subtotal for: Contractual Expenses					\$3,126,218	\$4,062,523	\$3,530,308	\$3,530,308	\$3,530,308
Total Appropriations					\$3,477,675	\$4,337,471	\$3,530,308	\$3,530,308	\$3,530,308
<hr/>									
Revenue									
D5112	03591	Highway Capital Project			(\$3,300,419)	(\$4,292,471)	(\$3,530,308)	(\$3,530,308)	(\$3,530,308)
Total Revenue					(\$3,300,419)	(\$4,292,471)	(\$3,530,308)	(\$3,530,308)	(\$3,530,308)
<hr/>									
County Share					\$177,256	\$45,000	\$0	\$0	\$0

		2018	2019	2017	2018	2019	2019	2019
DM5130 Road Machinery		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>								
DM5130 16514 001 600001	Stores Clerk	1	1	\$37,653	\$40,530	\$40,649	\$40,649	\$40,649
DM5130 16514 002 600002	Stores Clerk	1	1	\$11,737	\$38,930	\$36,039	\$36,039	\$36,039
DM5130 17114 001 600004	Senior Electrician	1	1	\$55,095	\$56,197	\$56,201	\$57,321	\$57,321
DM5130 17125 001 600006	Painter	1	1	\$34,912	\$42,433	\$38,807	\$38,807	\$38,807
DM5130 17503 001 600007	Automotive Body Mechanic	1	1	\$35,723	\$47,600	\$41,830	\$41,830	\$41,830
DM5130 17511 001 600008	Automotive Mech Foreman II	1	1	\$45,654	\$47,600	\$46,571	\$48,552	\$48,552
DM5130 17513 002 600009	Automotive Mechanic	1	1	\$40,911	\$47,600	\$48,552	\$48,552	\$48,552
DM5130 17513 005 600012	Automotive Mechanic	1	1	\$38,810	\$43,283	\$44,149	\$44,149	\$44,149
DM5130 17513 006 600013	Automotive Mechanic	1	1	\$38,082	\$42,610	\$43,471	\$43,471	\$43,471
DM5130 17513 007 600022	Automotive Mechanic	1	1	\$39,233	\$43,283	\$48,552	\$48,552	\$48,552
DM5130 17903 002 600019	Blacksmith / Welder	1	1	\$37,934	\$42,610	\$43,405	\$43,405	\$43,405
DM5130 18413 001 600020	Shop Laborer	1	1	\$26,080	\$33,940	\$34,623	\$34,623	\$34,623
DM5130 18414 001 600021	Utility Man	1	1	\$38,369	\$40,938	\$46,155	\$46,155	\$46,155
<i>Personnel Services Individual Subtotal</i>		13	13	\$480,191	\$567,554	\$569,004	\$572,105	\$572,105
<b>Personnel Non-Individual</b>								
DM 5130 19900	Overtime			\$9,795	\$15,000	\$10,000	\$10,000	\$10,000
DM 5130 19950	Longevity Raise			\$3,750	\$4,600	\$4,550	\$4,550	\$4,550
DM 5130 19951	Health Insurance Buyout			\$1,000	\$1,500	\$1,000	\$1,000	\$1,000
DM 5130 19980	Clothing Allowance			\$1,280	\$2,250	\$2,600	\$2,600	\$2,600
DM 5130 19981	Tool Allowance			\$2,795	\$4,200	\$3,978	\$3,978	\$3,978
<b>Subtotal for Personnel Non-Individual</b>				\$18,621	\$27,550	\$22,128	\$22,128	\$22,128
<b>Equipment</b>								
DM 5130 22350	Tools			\$1,863	\$2,000	\$2,000	\$2,000	\$2,000
<b>Subtotal for: Equipment</b>				\$1,863	\$2,000	\$2,000	\$2,000	\$2,000
<b>Contractual Expenses</b>								
DM 5130 44029	Automobile Parts/Supplies			\$233,292	\$327,306	\$245,000	\$245,000	\$245,000
DM 5130 44037	Insurance			\$8,970	\$9,128	\$8,011	\$8,011	\$8,011
DM 5130 44070	Equipment Repair And Rental			\$69,927	\$75,000	\$55,000	\$55,000	\$55,000
DM 5130 44071	Property Repair And Rental			\$14,461	\$5,000	\$5,000	\$5,000	\$5,000
DM 5130 44101	Electric			\$75,319	\$86,150	\$86,150	\$86,150	\$86,150
DM 5130 44102	Gas And Oil			\$196,823	\$249,424	\$250,368	\$250,368	\$250,368
DM 5130 44103	Fuel			\$34,480	\$62,811	\$70,000	\$70,000	\$70,000
DM 5130 44104	Natural Gas			\$19,290	\$24,000	\$24,000	\$24,000	\$24,000
DM 5130 44105	Water			\$1,860	\$2,000	\$2,000	\$2,000	\$2,000
DM 5130 44201	Uniforms And Clothing			\$8,672	\$7,850	\$7,700	\$7,700	\$7,700
DM 5130 44903	Shared Services Charges			\$9,335	\$9,335	\$9,522	\$9,522	\$9,522
DM 5130 44999	Misc Contractual Expense			\$27,900	\$28,100	\$28,100	\$28,100	\$28,100
<b>Subtotal for: Contractual Expenses</b>				\$700,328	\$886,104	\$790,851	\$790,851	\$790,851
<b>Fringe Benefits</b>								
DM 5130 89010	State Retirement			\$86,035	\$81,493	\$82,308	\$82,308	\$82,308
DM 5130 89030	Social Security			\$37,581	\$42,986	\$42,986	\$45,459	\$45,459
DM 5130 89060	Hospital and Medical Insurance			\$327,421	\$249,259	\$256,737	\$256,737	\$256,737
<b>Subtotal for: Fringe Benefits</b>				\$451,036	\$373,738	\$382,031	\$384,504	\$384,504
<b>Total Appropriations</b>				<b>\$1,652,039</b>	<b>\$1,856,946</b>	<b>\$1,766,014</b>	<b>\$1,771,588</b>	<b>\$1,771,588</b>

			2018	2019	2017	2018	2019	2019	2019
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
DM5130 Road Machinery									
<b>Revenue</b>									
DM5130	01723	Highway Payments Gas			(\$67,026)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
DM5130	02401	Int & Earning on Investments			(\$220)	\$0	\$0	\$0	\$0
DM5130	02640	Vehicle Wash Bldg Revenues			\$0	(\$7,750)	(\$7,750)	(\$7,750)	(\$7,750)
DM5130	02665	Sale of Equipment			\$0	(\$215,000)	(\$112,000)	(\$112,000)	(\$112,000)
DM5130	02801	Payment from Highway Fund			(\$1,376,593)	(\$1,368,514)	(\$1,504,826)	(\$1,504,826)	(\$1,504,826)
<b>Total Revenue</b>					<b>(\$1,443,839)</b>	<b>(\$1,741,264)</b>	<b>(\$1,774,576)</b>	<b>(\$1,774,576)</b>	<b>(\$1,774,576)</b>
<b>County Share</b>					<b>\$208,200</b>	<b>\$115,682</b>	<b>(\$8,562)</b>	<b>(\$2,988)</b>	<b>(\$2,988)</b>
			2018	2019	2017	2018	2019	2019	2019
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
D5142 Snow Removal									
<b>Contractual Expenses</b>									
D 5142	44030	Other Supplies			\$29,851	\$30,000	\$30,000	\$30,000	\$30,000
D 5142	44102	Gas And Oil			\$173,105	\$173,721	\$191,000	\$191,000	\$191,000
D 5142	44107	Chemicals-Salt/Calc/Chl/Sand			\$1,311,734	\$1,200,000	\$1,350,000	\$1,350,000	\$1,350,000
<b>Subtotal for: Contractual Expenses</b>					<b>\$1,514,690</b>	<b>\$1,403,721</b>	<b>\$1,571,000</b>	<b>\$1,571,000</b>	<b>\$1,571,000</b>
<b>Total Appropriations</b>					<b>\$1,514,690</b>	<b>\$1,403,721</b>	<b>\$1,571,000</b>	<b>\$1,571,000</b>	<b>\$1,571,000</b>
<b>Revenue</b>									
D5142	02302	Snow Removal Srvs-Other Govts.			(\$882,405)	(\$930,000)	(\$1,205,000)	(\$1,205,000)	(\$1,205,000)
<b>Total Revenue</b>					<b>(\$882,405)</b>	<b>(\$930,000)</b>	<b>(\$1,205,000)</b>	<b>(\$1,205,000)</b>	<b>(\$1,205,000)</b>
<b>County Share</b>					<b>\$632,286</b>	<b>\$473,721</b>	<b>\$366,000</b>	<b>\$366,000</b>	<b>\$366,000</b>

				2018	2019	2017	2018	2019	2019	2019	
A8021 Stormwater Coalition				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A8021	12629	001	550015	Stormwater Program Coordinator	1	1	\$55,357	\$56,308	\$65,639	\$65,639	\$65,639
A8021	12718	001	550022	Tech/Admin Assist-GIS/GPS	0	0	\$20,808	\$0	\$0	\$0	\$0
A8021	12733	001	550023	Stormwater Program Tech Assist	1	1	\$36,813	\$46,624	\$50,000	\$50,000	\$50,000
A8021	12733	002	550024	Stormwater Program Tech Assist	1	0	\$29,273	\$40,800	\$0	\$0	\$0
Personnel Services Individual Subtotal				3	2	\$142,251	\$143,732	\$115,639	\$115,639	\$115,639	
Personnel Non-Individual											
A 8021 19950				Longevity Raise			\$1,650	\$900	\$900	\$900	\$900
A 8021 19951				Health Insurance Buyout			\$2,000	\$2,000	\$1,000	\$1,000	\$1,000
A 8021 19954				Enhanced Pay			\$2,896	\$3,000	\$0	\$0	\$0
A 8021 19960				Accrued Vacation			\$0	\$0	\$4,929	\$4,929	\$4,929
A 8021 19970				Temporary Help			\$0	\$6,662	\$0	\$0	\$0
Subtotal for Personnel Non-Individual						\$6,546	\$12,562	\$6,829	\$6,829	\$6,829	
Equipment											
A 8021 22050				Computer Equipment			\$0	\$1,600	\$0	\$0	\$0
A 8021 22999				Miscellaneous Equipment			\$10,813	\$6,778	\$5,643	\$5,643	\$5,643
Subtotal for: Equipment						\$10,813	\$8,378	\$5,643	\$5,643	\$5,643	
Contractual Expenses											
A 8021 44009				Stormwater Reserve Replenish			\$0	\$2,878	\$2,878	\$2,878	\$2,878
A 8021 44020				Office Supplies			\$9,794	\$2,384	\$12,601	\$12,601	\$12,601
A 8021 44021				Computer Supplies			\$2,800	\$2,000	\$2,323	\$2,323	\$2,323
A 8021 44035				Postage			\$51	\$150	\$150	\$150	\$150
A 8021 44036				Telephone			\$30	\$0	\$0	\$0	\$0
A 8021 44038				Travel Mileage Freight			\$825	\$1,013	\$800	\$800	\$800
A 8021 44039				Conferences Training Tuitio			\$3,171	\$5,100	\$1,900	\$1,900	\$1,900
A 8021 44042				Printing And Advertising			\$60	\$1,583	\$1,583	\$1,583	\$1,583
A 8021 44046				Fees For Services			\$39,230	\$0	\$124,416	\$124,416	\$124,416
A 8021 44070				Equipment Repair And Rental			\$1,501	\$1,882	\$1,882	\$1,882	\$1,882
A 8021 44903				DGS Shared Services Charges			\$8,000	\$8,000	\$8,160	\$8,160	\$8,160
A 8021 44999				Misc Contractual Expense			\$13,834	\$28,178	\$13,828	\$13,828	\$13,828
Subtotal for: Contractual Expenses						\$79,296	\$53,168	\$170,521	\$170,521	\$170,521	
Fringe Benefits											
A 8021 89010				State Retirement			\$22,038	\$36,867	\$21,740	\$21,740	\$21,740
A 8021 89030				Social Security			\$11,345	\$11,956	\$8,846	\$8,846	\$8,846
A 8021 89060				Hospital and Medical Insurance			\$28,658	\$31,062	\$35,513	\$35,513	\$35,513
Subtotal for: Fringe Benefits						\$62,041	\$79,885	\$66,099	\$66,099	\$66,099	
Total Appropriations						\$300,948	\$297,725	\$364,731	\$364,731	\$364,731	
Revenue											
A8021	02414	Membership Dues				(\$170,362)	(\$151,781)	(\$167,526)	(\$167,526)	(\$167,526)	
A8021	03420	MS4 Mapping Project				\$0	(\$124,500)	(\$194,051)	(\$194,051)	(\$194,051)	
Total Revenue						(\$170,362)	(\$276,281)	(\$361,577)	(\$361,577)	(\$361,577)	
County Share											
						\$130,586	\$21,444	\$3,154	\$3,154	\$3,154	

	2017	2018	2019	2019	2019
D9060 Hospital Medical Retirees	Expended	Adjusted	Requested	Proposed	Adopted
<b>Fringe Benefits</b>					
D 9060 89060 Hospital and Medical Insurance	\$1,502,898	\$1,375,354	\$1,416,615	\$1,416,615	\$1,416,615
<b>Subtotal for: Fringe Benefits</b>	\$1,502,898	\$1,375,354	\$1,416,615	\$1,416,615	\$1,416,615
<b>Total Appropriations</b>	\$1,502,898	\$1,375,354	\$1,416,615	\$1,416,615	\$1,416,615
<b>Revenue</b>					
<b>Total Revenue</b>	\$0	\$0	\$0	\$0	\$0
<b>County Share</b>	\$1,502,898	\$1,375,354	\$1,416,615	\$1,416,615	\$1,416,615

D FUND SUMMARY					
	2017	2018	2019	2019	2019
Description	Actual	Adjusted	Requested	Proposed	Adopted
<b>APPROPRIATIONS</b>					
General Government	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ 13,512,121	\$ 14,851,531	\$ 14,404,857	\$ 14,435,133	\$ 14,435,133
Econ Asst/Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Undistributed</b>					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$ 1,502,898	\$ 1,375,354	\$ 1,416,615	\$ 1,416,615	\$ 1,416,615
<u>Transfers</u>					
Transfer to Risk Retention	\$ 499,991	\$ 499,991	\$ 374,201	\$ 374,201	\$ 374,201
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Appropriations</b>	\$ 15,515,010	\$ 16,726,876	\$ 16,195,673	\$ 16,225,949	\$ 16,225,949
<b>REVENUES</b>					
<b>Revenues</b>					
Local Tax Items	\$ -	\$ -	\$ -	\$ -	\$ -
Dept./Misc. Income	\$ 5,528,921	\$ 2,723,000	\$ 2,708,000	\$ 2,708,000	\$ 2,708,000
State Aid	\$ 3,300,419	\$ 4,292,471	\$ 3,530,308	\$ 3,530,308	\$ 3,530,308
Federal Aid	\$ -				
<b>Transfers</b>					
Interfund Transfer	\$ 9,408,863	\$ 9,546,506	\$ 9,702,641	\$ 9,702,641	\$ 9,702,641
<b>Total Revenues</b>	\$ 18,238,203	\$ 16,561,977	\$ 15,940,949	\$ 15,940,949	\$ 15,940,949



DM FUND SUMMARY					
	2017	2018	2019	2019	2019
Description	Actual	Adjusted	Requested	Proposed	Adopted
<b>APPROPRIATIONS</b>					
General Government	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ 1,656,437	\$ 1,857,890	\$ 1,766,014	\$ 1,771,588	\$ 1,771,588
Econ Asst/Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Undistributed</b>					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$ 761	\$ -	\$ -	\$ -	\$ -
<u>Transfers</u>					
Transfer to Debt Service Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Road Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Road Machinery Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Risk Retention	\$ 3,993	\$ 3,993	\$ 2,988	\$ 2,988	\$ 2,988
Transfer to NH Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Appropriations</b>	<b>\$ 1,661,191</b>	<b>\$ 1,861,883</b>	<b>\$ 1,769,002</b>	<b>\$ 1,774,576</b>	<b>\$ 1,774,576</b>
<b>REVENUES</b>					
<b>Revenues</b>					
Local Tax Items	\$ 67,026	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Dept./Misc. Income	\$ 1,376,593	\$ 1,368,514	\$ 1,624,576	\$ 1,624,576	\$ 1,624,576
Slate Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Aid	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Transfers</b>					
Interfund Transfer	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ 1,443,619</b>	<b>\$ 1,518,514</b>	<b>\$ 1,774,576</b>	<b>\$ 1,774,576</b>	<b>\$ 1,774,576</b>

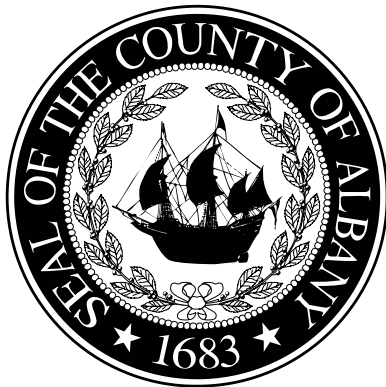


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# **2019 ALBANY COUNTY ADOPTED BUDGET**

## **DEPARTMENT BUDGETS**

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



**Daniel P. McCoy**

**County Executive**

**Shawn A. Thelen**

**Commissioner of Management & Budget**

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				2018	2019	2017	2018	2019	2019		
G8110 Sewer Administration				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
<hr/>											
Personnel Services Individual											
G8110	11130	001	610001	Executive Dir Sewer District	1	1	\$99,209	\$101,193	\$112,500	\$112,500	\$112,500
G8110	11909	001	610002	Business Office Manager	1	1	\$55,206	\$58,350	\$59,517	\$59,517	\$59,517
G8110	12216	001	610006	Project Manager	1	1	\$19,129	\$30,000	\$20,000	\$20,000	\$20,000
G8110	12218	001	610007	Project Developer	1	1	\$0	\$45,000	\$45,000	\$45,000	\$45,000
G8110	15501	001	610003	Administrative Aide	1	1	\$49,394	\$50,382	\$51,390	\$51,390	\$51,390
Personnel Services Individual Subtotal					5	5	\$222,938	\$284,925	\$288,407	\$288,407	\$288,407
<hr/>											
Personnel Non-Individual											
G 8110 19950				Longevity Raise			\$4,850	\$5,750	\$5,750	\$5,750	\$5,750
Subtotal for Personnel Non-Individual							\$4,850	\$5,750	\$5,750	\$5,750	\$5,750
<hr/>											
Equipment											
G 8110 22001				Office Equipment			\$600	\$600	\$600	\$600	\$600
Subtotal for: Equipment							\$600	\$600	\$600	\$600	\$600
<hr/>											
Contractual Expenses											
G 8110 44020				Office Supplies			\$2,753	\$2,774	\$2,774	\$2,774	\$2,774
G 8110 44035				Postage			\$1,762	\$3,440	\$3,440	\$3,440	\$3,440
G 8110 44040				Books/Transcripts/Subscripts			\$361	\$520	\$520	\$520	\$520
G 8110 44042				Printing And Advertising			\$1,278	\$1,750	\$1,750	\$1,750	\$1,750
G 8110 44045				Engineering Fees			\$0	\$100,000	\$0	\$0	\$0
G 8110 44046				Fees For Services			\$24,773	\$33,651	\$32,665	\$32,665	\$32,665
G 8110 44065				Photocopier Lease			\$984	\$1,072	\$1,072	\$1,072	\$1,072
G 8110 44070				Equipment Repair And Rental			\$0	\$900	\$900	\$900	\$900
G 8110 44301				Taxes and Assessments			\$47,279	\$72,084	\$72,084	\$72,084	\$72,084
Subtotal for: Contractual Expenses							\$79,190	\$216,191	\$115,205	\$115,205	\$115,205
<hr/>											
Fringe Benefits											
G 8110 89010				State Retirement			\$28,766	\$52,835	\$54,420	\$54,420	\$54,420
G 8110 89030				Social Security			\$16,877	\$22,244	\$22,503	\$22,503	\$22,503
G 8110 89060				Hospital and Medical Insurance			\$54,228	\$78,760	\$83,486	\$83,486	\$83,486
Subtotal for: Fringe Benefits							\$99,872	\$153,839	\$160,409	\$160,409	\$160,409
<hr/>											
Total Appropriations							\$407,450	\$661,305	\$570,371	\$570,371	\$570,371
<hr/>											
County Share							\$407,450	\$661,305	\$570,371	\$570,371	\$570,371
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G8120 Sanitary Sewer				2018	2019	2017	2018	2019	2019	2019
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>										
G8120	17014	001	620001	Collection System Mechanic	1	1	\$41,013	\$47,289	\$48,235	\$48,235
G8120	17016	001	620002	Collection System Maintenance	1	1	\$8,621	\$45,728	\$46,643	\$46,643
<i>Personnel Services Individual Subtotal</i>				2	2	\$49,634	\$93,017	\$94,878	\$94,878	\$94,878
<b>Personnel Non-Individual</b>										
G 8120	19900			Overtime			\$1,100	\$2,000	\$2,000	\$2,000
G 8120	19950			Longevity Raise			\$600	\$900	\$900	\$900
<b>Subtotal for Personnel Non-Individual</b>							\$1,700	\$2,900	\$2,900	\$2,900
<b>Equipment</b>										
<b>Contractual Expenses</b>										
G 8120	44022			Maintenance Supplies			\$194	\$1,100	\$1,100	\$1,100
<b>Subtotal for: Contractual Expenses</b>							\$194	\$1,100	\$1,100	\$1,100
<b>Fringe Benefits</b>										
G 8120	89010			State Retirement			\$10,381	\$11,247	\$11,584	\$11,584
G 8120	89030			Social Security			\$3,431	\$7,338	\$7,480	\$7,480
G 8120	89060			Hospital and Medical Insurance			\$8,754	\$29,637	\$31,415	\$31,415
<b>Subtotal for: Fringe Benefits</b>							\$22,566	\$48,222	\$50,479	\$50,479
<b>Total Appropriations</b>							<b>\$74,095</b>	<b>\$145,239</b>	<b>\$149,357</b>	<b>\$149,357</b>
<b>County Share</b>							<b>\$74,095</b>	<b>\$145,239</b>	<b>\$149,357</b>	<b>\$149,357</b>

			2018	2019	2017	2018	2019	2019	2019
G8130 Sewage Treatment			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual									
G8130	11331 001 630001	Superintendent of Operations	1	1	\$81,957	\$83,596	\$88,000	\$88,000	\$88,000
G8130	12631 001 630002	Process Control Engineer	0	0	\$40,708	\$0	\$0	\$0	\$0
G8130	12635 001 630003	Chief Process Operator	1	1	\$80,106	\$75,745	\$80,000	\$80,000	\$80,000
G8130	12635 002 630004	Chief Process Operator	1	1	\$74,258	\$75,743	\$77,258	\$77,258	\$77,258
G8130	13121 001 630005	Senior Laboratory Technicia	1	1	\$45,281	\$47,207	\$48,151	\$48,151	\$48,151
G8130	13122 001 630006	Laboratory Technician	1	1	\$41,115	\$42,877	\$43,735	\$43,735	\$43,735
G8130	13122 002 630007	Laboratory Technician	1	1	\$41,114	\$42,877	\$43,735	\$43,735	\$43,735
G8130	13612 001 630008	Permit Compliance Technicia	1	1	\$21,904	\$49,980	\$50,980	\$50,980	\$50,980
G8130	13613 001 630082	Permit Compliance Manager	1	1	\$69,801	\$73,237	\$74,702	\$74,702	\$74,702
G8130	13630 001 630009	Chief of Instrumentation	1	1	\$69,515	\$72,945	\$74,404	\$74,404	\$74,404
G8130	13631 001 630010	Senior Instrument Technicia	1	1	\$58,800	\$62,543	\$63,794	\$63,794	\$63,794
G8130	16524 001 630011	Storekeeper	0	0	\$44,001	\$0	\$0	\$0	\$0
G8130	16525 001 630086	Maintenance Control Mechanic	1	1	\$0	\$46,389	\$47,317	\$47,317	\$47,317
G8130	17004 001 630012	Process Operator III Rotate	1	1	\$53,550	\$55,131	\$56,234	\$56,234	\$56,234
G8130	17004 002 630013	Process Operator III Rotate	1	1	\$53,660	\$55,131	\$56,234	\$56,234	\$56,234
G8130	17004 003 630014	Process Operator III Rotate	1	1	\$46,947	\$55,131	\$56,234	\$56,234	\$56,234
G8130	17004 004 630015	Process Operator III Rotate	1	1	\$44,182	\$55,131	\$56,234	\$56,234	\$56,234
G8130	17004 005 630016	Process Operator III Rotate	1	1	\$54,271	\$55,131	\$56,234	\$56,234	\$56,234
G8130	17004 006 630017	Process Operator III Rotate	1	1	\$53,550	\$55,131	\$56,234	\$56,234	\$56,234
G8130	17004 007 630018	Process Operator III Rotate	1	1	\$53,550	\$55,131	\$56,234	\$56,234	\$56,234
G8130	17004 008 630019	Process Operator III Rotate	1	1	\$53,550	\$55,131	\$56,234	\$56,234	\$56,234
G8130	17006 001 630020	Process Operator II	1	1	\$45,279	\$46,185	\$47,109	\$47,109	\$47,109
G8130	17006 002 630021	Process Operator II	1	1	\$36,471	\$46,186	\$47,110	\$47,110	\$47,110
G8130	17006 003 630022	Process Operator II	1	1	\$34,450	\$46,186	\$47,110	\$47,110	\$47,110
G8130	17006 004 630023	Process Operator II	1	1	\$6,759	\$46,186	\$47,110	\$47,110	\$47,110
G8130	17006 005 630024	Process Operator II	1	1	\$27,888	\$46,186	\$47,110	\$47,110	\$47,110
G8130	17006 006 630025	Process Operator II	1	1	\$27,888	\$46,185	\$47,109	\$47,109	\$47,109
G8130	17006 007 630026	Process Operator II	1	1	\$45,279	\$46,185	\$47,109	\$47,109	\$47,109
G8130	17006 008 630027	Process Operator II	1	1	\$34,854	\$46,185	\$47,109	\$47,109	\$47,109
G8130	17006 009 630028	Process Operator II	1	1	\$15,499	\$46,185	\$47,109	\$47,109	\$47,109
G8130	17006 010 630029	Process Operator II	1	1	\$45,279	\$46,185	\$47,109	\$47,109	\$47,109
G8130	17006 011 630030	Process Operator II	1	1	\$0	\$46,185	\$47,109	\$47,109	\$47,109
G8130	17006 012 630031	Process Operator II	1	1	\$45,279	\$46,185	\$47,109	\$47,109	\$47,109
G8130	17006 013 630032	Process Operator II	1	1	\$38,178	\$51,054	\$52,075	\$52,075	\$52,075
G8130	17006 014 630033	Process Operator II	1	1	\$49,743	\$51,054	\$52,075	\$52,075	\$52,075
G8130	17006 015 630034	Process Operator II	1	1	\$49,552	\$51,054	\$52,075	\$52,075	\$52,075
G8130	17006 016 630035	Process Operator II	1	1	\$39,498	\$51,054	\$52,075	\$52,075	\$52,075
G8130	17006 017 630036	Process Operator II	1	1	\$49,553	\$51,054	\$52,075	\$52,075	\$52,075
G8130	17006 018 630037	Process Operator II	1	1	\$39,885	\$51,054	\$52,075	\$52,075	\$52,075
G8130	17006 019 630038	Process Operator II	1	1	\$48,365	\$51,054	\$52,075	\$52,075	\$52,075
G8130	17006 020 630039	Process Operator II	1	1	\$49,839	\$51,054	\$52,075	\$52,075	\$52,075
G8130	17008 001 630040	Process Operator I	0	0	\$3,145	\$0	\$0	\$0	\$0
G8130	17008 002 630041	Process Operator I	1	1	\$27,684	\$40,812	\$41,628	\$41,628	\$41,628
G8130	17008 003 630042	Process Operator I	1	0	\$28,787	\$40,812	\$0	\$0	\$0
G8130	17008 004 630043	Process Operator I	1	0	\$13,168	\$40,812	\$0	\$0	\$0
G8130	17008 005 630044	Process Operator I	1	1	\$32,314	\$40,812	\$41,628	\$41,628	\$41,628
G8130	17008 006 630045	Process Operator I	1	1	\$21,693	\$40,812	\$41,628	\$41,628	\$41,628
G8130	17008 007 630046	Process Operator I	1	1	\$40,012	\$40,812	\$41,628	\$41,628	\$41,628
G8130	17008 008 630047	Process Operator I	1	1	\$32,885	\$40,812	\$41,628	\$41,628	\$41,628

				2018	2019	2017	2018	2019	2019	2019	
G8130 Sewage Treatment				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
G8130	17008	009	630048	Process Operator I	1	0	\$13,168	\$40,812	\$0	\$0	\$0
G8130	17009	001	630087	Labor Sub-Foreman	1	1	\$0	\$40,812	\$41,628	\$41,628	\$41,628
G8130	17012	001	630050	Collection Sys Maint Forema	1	1	\$46,672	\$51,572	\$52,603	\$52,603	\$52,603
G8130	17020	001	630051	Chief Maintenance Mechanic	1	1	\$69,512	\$72,942	\$74,401	\$74,401	\$74,401
G8130	17021	001	630052	Maintenance Mechanic III	1	1	\$54,577	\$57,507	\$58,657	\$58,657	\$58,657
G8130	17021	002	630053	Maintenance Mechanic III	1	1	\$56,379	\$57,507	\$58,657	\$58,657	\$58,657
G8130	17024	002	630054	Maintenance Mechanic II	1	1	\$46,660	\$47,593	\$48,545	\$48,545	\$48,545
G8130	17024	003	630055	Maintenance Mechanic II	1	1	\$44,009	\$47,593	\$48,545	\$48,545	\$48,545
G8130	17024	004	630056	Maintenance Mechanic II	1	0	\$46,660	\$47,593	\$0	\$0	\$0
G8130	17024	005	630057	Maintenance Mechanic II	1	1	\$46,405	\$47,593	\$48,545	\$48,545	\$48,545
G8130	17024	006	630058	Maintenance Mechanic II	1	1	\$46,659	\$47,593	\$48,545	\$48,545	\$48,545
G8130	17024	008	630060	Maintenance Mechanic II	1	1	\$46,660	\$47,593	\$48,545	\$48,545	\$48,545
G8130	17024	009	630061	Maintenance Mechanic II	1	1	\$46,374	\$47,593	\$48,545	\$48,545	\$48,545
G8130	17024	010	630062	Maintenance Mechanic II	1	0	\$45,933	\$47,593	\$0	\$0	\$0
G8130	17026	001	630063	Maintenance Mechanic I	1	1	\$39,264	\$41,978	\$42,818	\$42,818	\$42,818
G8130	17026	002	630064	Maintenance Mechanic I	1	1	\$0	\$41,978	\$42,818	\$42,818	\$42,818
G8130	17032	002	630066	Mechanic Specialist	1	1	\$55,172	\$53,060	\$54,121	\$54,121	\$54,121
G8130	17036	001	630067	Mechanic Specialist (HVAC)	1	1	\$52,020	\$58,593	\$59,765	\$59,765	\$59,765
G8130	17115	001	630068	Electrician	1	1	\$61,318	\$62,544	\$63,795	\$63,795	\$63,795
G8130	17115	002	630069	Electrician	1	1	\$61,318	\$62,544	\$63,795	\$63,795	\$63,795
G8130	17125	001	630070	Painter	0	0	\$27,166	\$0	\$0	\$0	\$0
G8130	17513	001	630072	Automotive Mechanic	1	1	\$48,838	\$49,815	\$50,811	\$50,811	\$50,811
G8130	18147	002	630074	Custodial Worker	1	1	\$33,099	\$33,761	\$34,435	\$34,435	\$34,435
G8130	18403	001	630076	Laborer	1	1	\$22,294	\$33,761	\$34,435	\$34,435	\$34,435
G8130	18403	003	630078	Laborer	1	1	\$33,131	\$33,761	\$34,435	\$34,435	\$34,435
G8130	18403	004	630079	Laborer	1	1	\$33,225	\$33,761	\$34,435	\$34,435	\$34,435
G8130	18403	005	630080	Laborer	1	1	\$30,397	\$33,761	\$34,435	\$34,435	\$34,435
G8130	18403	006	630081	Laborer	1	1	\$33,098	\$33,761	\$34,435	\$34,435	\$34,435
Personnel Services Individual Subtotal				73	68	\$3,151,056	\$3,637,501	\$3,493,749	\$3,493,749	\$3,493,749	

**Personnel Non-Individual**

G 8130	19900	Overtime	\$233,631	\$208,000	\$170,000	\$170,000	\$170,000
G 8130	19950	Longevity Raise	\$57,850	\$59,100	\$56,100	\$56,100	\$56,100
G 8130	19951	Health Insurance Buyout	\$6,167	\$7,000	\$7,000	\$7,000	\$7,000
<b>Subtotal for Personnel Non-Individual</b>			\$297,648	\$274,100	\$233,100	\$233,100	\$233,100

**Equipment**

G 8130	22001	Office Equipment	\$2,403	\$0	\$0	\$0	\$0
G 8130	22050	Computer Equipment	\$2,726	\$2,500	\$2,500	\$2,500	\$2,500
G 8130	22300	Safety Equipment	\$2,430	\$2,700	\$1,400	\$1,400	\$1,400
G 8130	22350	Tools	\$3,032	\$3,160	\$4,406	\$4,406	\$4,406
G 8130	22400	Automobiles	\$0	\$60,000	\$30,000	\$30,000	\$30,000
G 8130	22800	Specialty Equipment	\$25,851	\$40,520	\$12,520	\$12,520	\$12,520
<b>Subtotal for: Equipment</b>			\$36,443	\$108,880	\$50,826	\$50,826	\$50,826



G8130 Sewage Treatment			2018	2019	2017	2018	2019	2019	2019
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
G 8130 44022	Maintenance Supplies				\$71,395	\$78,251	\$78,251	\$78,251	\$78,251
G 8130 44025	Electrical Supplies				\$31,371	\$42,779	\$25,200	\$25,200	\$25,200
G 8130 44029	Automobile Parts/Supplies				\$8,082	\$13,100	\$13,100	\$13,100	\$13,100
G 8130 44030	Other Supplies				\$15,997	\$21,280	\$21,927	\$21,927	\$21,927
G 8130 44036	Telephone				\$14,790	\$15,235	\$14,350	\$14,350	\$14,350
G 8130 44037	Insurance				\$79,228	\$150,177	\$150,177	\$150,177	\$150,177
G 8130 44038	Travel-Mileage, Freight				\$533	\$1,500	\$1,500	\$1,500	\$1,500
G 8130 44039	Conferences/Training/Tuition				\$3,670	\$14,650	\$8,800	\$8,800	\$8,800
G 8130 44046	Fees For Services				\$48,648	\$104,390	\$44,050	\$44,050	\$44,050
G 8130 44047	Consultant Fees				\$0	\$1,100	\$1,100	\$1,100	\$1,100
G 8130 44070	Equipment Repair And Rental				\$403,559	\$608,913	\$393,108	\$393,108	\$393,108
G 8130 44071	Property Repair And Rental				\$268,578	\$379,948	\$266,800	\$266,800	\$266,800
G 8130 44101	Electric				\$1,392,475	\$1,463,000	\$1,500,000	\$1,500,000	\$1,500,000
G 8130 44102	Gas And Oil				\$66,490	\$95,000	\$97,762	\$97,762	\$97,762
G 8130 44103	Fuel				\$0	\$6,912	\$6,912	\$6,912	\$6,912
G 8130 44104	Natural Gas				\$395,306	\$348,706	\$380,000	\$380,000	\$380,000
G 8130 44105	Water				\$39,725	\$65,000	\$86,500	\$86,500	\$86,500
G 8130 44107	Chemicals-Salt/Calc/Chl/Sand				\$386,492	\$472,046	\$418,025	\$418,025	\$418,025
G 8130 44108	Testing				\$7,973	\$9,082	\$9,082	\$9,082	\$9,082
G 8130 44201	Uniforms And Clothing				\$10,916	\$13,500	\$17,190	\$17,190	\$17,190
Subtotal for: Contractual Expenses					\$3,245,228	\$3,904,569	\$3,533,834	\$3,533,834	\$3,533,834
Fringe Benefits									
G 8130 89010	State Retirement				\$495,747	\$604,945	\$611,755	\$611,755	\$611,755
G 8130 89030	Social Security				\$257,045	\$296,331	\$267,271	\$267,271	\$267,271
G 8130 89060	Hospital And Medical Insurance				\$2,200,662	\$1,226,809	\$1,259,147	\$1,259,147	\$1,259,147
Subtotal for: Fringe Benefits					\$2,953,454	\$2,128,085	\$2,138,173	\$2,138,173	\$2,138,173
Total Appropriations					\$9,683,830	\$10,053,135	\$9,449,682	\$9,449,682	\$9,449,682
Revenue									
G8130	02122	Sewer Charges Scavenger Waste			(\$769,271)	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)
G8130	02123	Sewer Charges BIO Solids			(\$629,331)	(\$550,000)	(\$580,000)	(\$580,000)	(\$580,000)
G8130	02124	Leachate Agreement			(\$164,375)	(\$70,000)	(\$100,000)	(\$100,000)	(\$100,000)
G8130	02374	Sewer Service for Other Govt.			(\$10,195,855)	(\$10,324,029)	(\$10,349,176)	(\$10,349,176)	(\$10,349,176)
G8130	02375	Sewer Charges Airport			(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
G8130	02401	Int & Earnings on Investments			(\$9,402)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
G8130	02413	Besicorp Lease Agreement			(\$381,800)	(\$381,800)	(\$400,000)	(\$400,000)	(\$400,000)
G8130	02650	Sale Scrap & Excess Materials			(\$675)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
G8130	02770	Other Unclassified Revenues			(\$8,580)	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)
G8130	02771	Reimbursement for Gasoline			(\$42,919)	(\$86,000)	(\$86,000)	(\$86,000)	(\$86,000)
G8130	02882	Transfer from Debt Reserve			\$0	(\$100,000)	(\$300,000)	(\$300,000)	(\$300,000)
Total Revenue					(\$12,207,209)	(\$12,299,829)	(\$12,603,176)	(\$12,603,176)	(\$12,603,176)
County Share					(\$2,523,380)	(\$2,246,694)	(\$3,153,494)	(\$3,153,494)	(\$3,153,494)

	2017	2018	2019	2019	2019
G9060 Hospital Medical Retirees	Expended	Adjusted	Requested	Proposed	Adopted
<b>Fringe Benefits</b>					
G 9060 89060 Hospital and Medical Insurance	\$481,957	\$558,157	\$591,646	\$591,646	\$591,646
<b>Subtotal for: Fringe Benefits</b>	\$481,957	\$558,157	\$591,646	\$591,646	\$591,646
<b>Total Appropriations</b>	\$481,957	\$558,157	\$591,646	\$591,646	\$591,646
<b>Revenue</b>					
<b>Total Revenue</b>	\$0	\$0	\$0	\$0	\$0
<b>County Share</b>	\$481,957	\$558,157	\$591,646	\$591,646	\$591,646

G FUND SUMMARY					
	2017	2018	2019	2019	2019
Description	Actual	Adjusted	Requested	Proposed	Adopted
<b>APPROPRIATIONS</b>					
General Government	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ -	\$ -	\$ -	\$ -	\$ -
Econ Asst/Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ 8,582,775	\$ 10,882,551	\$ 10,169,410	\$ 10,169,410	\$ 10,169,410
<b>Undistributed</b>					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$ 481,957	\$ 558,157	\$ 591,646	\$ 591,646	\$ 591,646
<u>Transfers</u>					
Transfer to General Fund	\$ 446,745	\$ 446,745	\$ 455,529	\$ 455,529	\$ 455,529
Transfer to Road Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Road Machinery Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to NH Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Risk Retention	\$ 607,953	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Capital Fund	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
<u>Bonds</u>					
Serial Bonds (Principal)	\$ -	\$ 567,487	\$ 780,137	\$ 780,137	\$ 780,137
Serial Bonds (Interest)	\$ 109,029	\$ 115,561	\$ 391,454	\$ 391,454	\$ 391,454
Bond Anticipation Notes (Principal)	\$ -	\$ 37,000	\$ -	\$ -	\$ -
Bond Anticipation Notes (Interest)	\$ 15,505	\$ 49,255	\$ -	\$ -	\$ -
<b>Total Appropriations</b>	<b>\$ 10,243,964</b>	<b>\$ 13,871,756</b>	<b>\$ 12,603,176</b>	<b>\$ 12,603,176</b>	<b>\$ 12,603,176</b>
<b>REVENUES</b>					
<u>Revenues</u>					
Local Tax Items	\$ -	\$ -	\$ -	\$ -	\$ -
Dept./Misc. Income	\$ 12,207,209	\$ 12,299,829	\$ 12,603,176	\$ 12,603,176	\$ 12,603,176
State Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Appropriated Reserve	\$ 150,000	\$ 1,000,000	\$ -	\$ -	\$ -
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ 12,357,209</b>	<b>\$ 13,299,829</b>	<b>\$ 12,603,176</b>	<b>\$ 12,603,176</b>	<b>\$ 12,603,176</b>



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# **2019 ALBANY COUNTY ADOPTED BUDGET**

## **DEPARTMENT BUDGETS**

**NH: NURSING HOME FUND**



**Daniel P. McCoy**

**County Executive**

**Shawn A. Thelen**

**Commissioner of Management & Budget**

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NH6020 Residential Health Care NH				2018	2019	2017	2018	2019	2019	2019	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
NH6020	11305	001	641010	Director of Safety Security	1	1	\$0	\$55,000	\$55,000	\$56,100	\$56,100
NH6020	11310	002	640002	Medical Director	1	1	\$152,250	\$154,292	\$152,250	\$152,250	\$156,375
NH6020	11311	301	640003	Administrator	1	1	\$29,691	\$30,000	\$30,000	\$30,000	\$30,000
NH6020	11312	001	640004	Assistant Administrator	1	1	\$65,500	\$66,810	\$66,810	\$68,146	\$68,146
NH6020	11315	002	640008	Executive Director	1	1	\$331,250	\$350,000	\$350,000	\$350,000	\$350,000
NH6020	11316	001	640009	Supt Of Bldgs Grounds Equip	1	1	\$72,116	\$78,944	\$80,273	\$80,273	\$82,898
NH6020	11318	001	640011	Director Dietary Services	1	1	\$60,745	\$61,872	\$60,745	\$60,745	\$63,031
NH6020	11319	001	640010	Director of Nursing Services	1	1	\$81,304	\$82,930	\$82,930	\$84,589	\$84,589
NH6020	11320	002	640021	Assist.Director Nursing Serv.	1	1	\$75,521	\$77,031	\$77,031	\$78,572	\$78,572
NH6020	11321	001	640012	Director of Physical Therap	1	1	\$70,564	\$71,829	\$70,603	\$70,603	\$73,087
NH6020	11322	001	640013	Director of Occupational Th	1	1	\$64,454	\$71,829	\$70,603	\$70,603	\$73,087
NH6020	11323	001	640038	Director of Social Work Serv.	1	1	\$74,592	\$73,357	\$72,116	\$72,116	\$74,631
NH6020	11324	001	640039	Director of Fiscal Operations	1	1	\$83,606	\$85,278	\$85,278	\$86,984	\$86,984
NH6020	11326	001	640093	Director of Leisure Time Activ	1	1	\$47,391	\$48,385	\$47,391	\$47,391	\$49,409
NH6020	11327	001	640910	Director of Speech Therapy	1	1	\$70,603	\$71,829	\$70,603	\$70,603	\$73,087
NH6020	11329	001	640912	Admission Director	1	1	\$63,874	\$65,032	\$63,874	\$63,874	\$66,222
NH6020	11330	001	640534	Director Employment Training	1	1	\$52,492	\$72,500	\$72,500	\$73,950	\$73,950
NH6020	11335	001	641007	Director of Patient Relations	1	1	\$56,100	\$63,985	\$63,985	\$62,265	\$62,265
NH6020	11840	001	640100	Admissions Officer	1	1	\$51,924	\$52,963	\$51,924	\$51,924	\$54,033
NH6020	11919	001	640022	Asst.Dir.Leisure Time Activity	1	1	\$42,372	\$43,315	\$42,372	\$42,372	\$44,288
NH6020	12122	001	640023	Head Nurse	0	1	\$0	\$0	\$59,986	\$59,986	\$59,986
NH6020	12122	005	640027	Head Nurse	1	1	\$1,154	\$59,986	\$59,986	\$59,986	\$59,986
NH6020	12122	009	640031	Head Nurse	0	1	\$0	\$0	\$59,986	\$59,986	\$59,986
NH6020	12122	010	640032	Head Nurse	1	1	\$0	\$1	\$59,986	\$59,986	\$59,986
NH6020	12122	014	640036	Head Nurse	1	1	\$66,034	\$67,480	\$67,480	\$67,480	\$67,480
NH6020	12122	015	640037	Head Nurse	0	1	\$0	\$0	\$59,986	\$59,986	\$59,986
NH6020	12124	001	640909	Wound Care Nurse	1	1	\$0	\$1	\$59,986	\$59,986	\$59,986
NH6020	12125	002	640041	Supervising Nurse	1	1	\$28,127	\$72,280	\$71,050	\$71,050	\$73,543
NH6020	12125	003	640042	Supervising Nurse	1	1	\$71,323	\$72,280	\$71,050	\$71,050	\$73,543
NH6020	12125	004	640043	Supervising Nurse	1	1	\$71,567	\$72,280	\$71,050	\$71,050	\$73,543
NH6020	12125	005	640044	Supervising Nurse	1	1	\$53,342	\$72,280	\$71,050	\$71,050	\$73,543
NH6020	12125	006	640045	Supervising Nurse	1	1	\$61,408	\$72,280	\$71,050	\$71,050	\$73,543
NH6020	12125	008	640046	Supervising Nurse	1	1	\$69,703	\$71,050	\$71,050	\$71,050	\$73,535
NH6020	12125	009	640047	Supervising Nurse	1	1	\$0	\$72,280	\$71,050	\$71,050	\$73,543
NH6020	12125	010	640048	Supervising Nurse	1	1	\$71,050	\$72,280	\$71,050	\$71,050	\$73,543
NH6020	12125	301	640049	Supervising Nurse	1	1	\$0	\$72,280	\$71,050	\$71,050	\$73,535
NH6020	12125	302	640050	Supervising Nurse	1	1	\$71,050	\$72,280	\$71,050	\$71,050	\$73,543
NH6020	12125	303	640186	Supervising Nurse	1	1	\$71,323	\$72,280	\$71,050	\$71,050	\$73,543
NH6020	12125	304	640187	Supervising Nurse	1	1	\$29,777	\$71,050	\$71,050	\$71,050	\$73,543
NH6020	12126	001	640051	Supervising Nurse PT	1	1	\$158	\$25,516	\$25,516	\$25,516	\$29,738
NH6020	12126	002	640052	Supervising Nurse PT	1	1	\$32,421	\$26,806	\$25,516	\$25,516	\$27,104
NH6020	12126	003	640053	Supervising Nurse PT	1	1	\$11,452	\$26,291	\$25,516	\$25,516	\$27,094
NH6020	12126	004	640054	Supervising Nurse PT	1	1	\$0	\$25,516	\$25,515	\$25,515	\$29,737
NH6020	12126	005	640055	Supervising Nurse PT	1	1	\$4,916	\$25,515	\$25,516	\$25,516	\$29,739
NH6020	12128	002	640057	Registered Nurse	1	1	\$0	\$1	\$51,450	\$51,450	\$51,450
NH6020	12128	003	640058	Registered Nurse	1	1	\$21,853	\$51,450	\$51,450	\$51,450	\$51,450
NH6020	12128	015	640070	Registered Nurse	1	1	\$27,660	\$51,450	\$51,450	\$51,450	\$51,450
NH6020	12128	016	640071	Registered Nurse	1	1	\$55,512	\$56,727	\$56,727	\$56,727	\$56,727
NH6020	12128	017	640072	Registered Nurse	1	1	\$32,704	\$51,450	\$51,450	\$51,450	\$51,450
NH6020	12128	021	640076	Registered Nurse	1	1	\$14,724	\$51,450	\$51,450	\$51,450	\$51,450

NH6020 Residential Health Care NH			2018	2019	2017	2018	2019	2019	2019
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020 12128 027 640082	Registered Nurse		1	1	\$9,700	\$51,450	\$51,450	\$51,450	\$51,450
NH6020 12128 302 640084	Registered Nurse		1	1	\$50,547	\$52,107	\$52,107	\$52,107	\$52,107
NH6020 12128 303 640085	Registered Nurse		1	1	\$52,147	\$54,230	\$54,230	\$54,230	\$54,230
NH6020 12128 304 640086	Registered Nurse		1	1	\$43,417	\$55,620	\$55,620	\$55,620	\$55,620
NH6020 12128 309 640091	Registered Nurse		1	1	\$35,052	\$54,045	\$54,045	\$54,045	\$54,045
NH6020 12129 007 640092	Registered Nurse Part Time		1	1	\$15,166	\$20,580	\$20,580	\$20,580	\$20,580
NH6020 12129 001 640094	Registered Nurse Part Time		1	1	\$18,678	\$35,553	\$34,687	\$34,687	\$36,448
NH6020 12129 002 640095	Registered Nurse Part Time		1	1	\$0	\$20,176	\$20,580	\$20,580	\$20,580
NH6020 12129 003 640096	Registered Nurse Part Time		1	1	\$1,157	\$20,580	\$20,580	\$20,580	\$20,580
NH6020 12129 004 640097	Registered Nurse Part Time		1	1	\$2,072	\$20,580	\$20,580	\$20,580	\$20,580
NH6020 12129 005 640098	Registered Nurse Part Time		1	1	\$0	\$20,176	\$20,580	\$20,580	\$20,580
NH6020 12129 006 640099	Registered Nurse Part Time		1	1	\$1,960	\$20,176	\$20,580	\$20,580	\$20,580
NH6020 12150 001 640107	Occupational Therapist		1	1	\$62,438	\$63,582	\$62,438	\$62,438	\$64,758
NH6020 12153 001 640109	Respiratory Therapist		1	1	\$49,460	\$61,000	\$49,460	\$49,460	\$62,150
NH6020 12155 001 640110	Physical Therapist		1	1	\$62,930	\$64,079	\$62,930	\$62,930	\$65,260
NH6020 12162 001 640189	Optometrist PT		1	1	\$23,544	\$24,015	\$24,015	\$24,495	\$24,495
NH6020 12165 001 640191	Resident Care Coordinator		1	1	\$57,280	\$58,372	\$57,280	\$57,280	\$58,393
NH6020 12165 002 640192	Resident Care Coordinator		1	1	\$65,702	\$68,180	\$66,990	\$66,990	\$69,402
NH6020 12166 001 640214	Quality Improvement Coord.		1	1	\$57,186	\$65,000	\$57,186	\$57,186	\$66,190
NH6020 12180 001 640114	Dietitian RD		1	1	\$56,840	\$57,928	\$56,840	\$56,840	\$59,047
NH6020 12181 001 641008	Dietitian PT		1	1	\$34,626	\$45,758	\$44,790	\$44,790	\$46,756
NH6020 12199 001 640103	Scheduling Coordinator		1	1	\$33,180	\$34,031	\$33,180	\$33,180	\$34,911
NH6020 12202 302 640216	Social Worker		1	1	\$35,942	\$46,042	\$46,042	\$46,042	\$48,032
NH6020 12539 001 640455	Manager Fiscal Operations		1	1	\$41,089	\$54,761	\$53,704	\$53,704	\$55,849
NH6020 12540 001 640967	Fiscal Officer II		1	1	\$28,135	\$78,540	\$78,540	\$80,111	\$81,436
NH6020 12573 001 640531	Personnel Payroll Manager		1	1	\$44,832	\$45,800	\$44,832	\$44,832	\$46,798
NH6020 12717 001 640533	Applications Analyst		1	1	\$52,223	\$53,265	\$52,223	\$52,223	\$54,338
NH6020 12744 001 640106	Network and System Technician		1	1	\$57,340	\$58,433	\$57,340	\$57,340	\$59,557
NH6020 13132 327 640130	Licensed Practical Nurse		1	1	\$22,388	\$34,959	\$34,959	\$34,959	\$34,959
NH6020 13132 002 640132	Licensed Practical Nurse		1	1	\$39,225	\$41,603	\$41,603	\$41,603	\$41,603
NH6020 13132 003 640133	Licensed Practical Nurse		1	1	\$37,106	\$39,622	\$39,622	\$39,622	\$39,622
NH6020 13132 008 640137	Licensed Practical Nurse		1	1	\$37,043	\$40,613	\$40,613	\$40,613	\$40,613
NH6020 13132 009 640138	Licensed Practical Nurse		1	1	\$34,781	\$37,641	\$37,641	\$37,641	\$37,641
NH6020 13132 012 640141	Licensed Practical Nurse		1	1	\$0	\$1	\$34,959	\$34,959	\$34,959
NH6020 13132 015 640144	Licensed Practical Nurse		1	1	\$39,088	\$41,603	\$41,603	\$41,603	\$41,603
NH6020 13132 019 640147	Licensed Practical Nurse		1	1	\$34,224	\$34,959	\$34,959	\$34,959	\$34,959
NH6020 13132 021 640149	Licensed Practical Nurse		1	1	\$34,891	\$37,641	\$37,641	\$37,641	\$37,641
NH6020 13132 022 640150	Licensed Practical Nurse		1	1	\$24,789	\$34,959	\$34,959	\$34,959	\$34,959
NH6020 13132 024 640152	Licensed Practical Nurse		1	1	\$44,594	\$45,906	\$45,906	\$45,906	\$45,906
NH6020 13132 025 640153	Licensed Practical Nurse		1	1	\$38,264	\$40,613	\$40,613	\$40,613	\$40,613
NH6020 13132 027 640155	Licensed Practical Nurse		1	1	\$34,512	\$35,659	\$35,659	\$35,659	\$35,659
NH6020 13132 029 640157	Licensed Practical Nurse		1	1	\$44,600	\$45,905	\$45,905	\$45,905	\$45,905
NH6020 13132 030 640158	Licensed Practical Nurse		1	1	\$30,605	\$34,959	\$34,959	\$34,959	\$34,959
NH6020 13132 038 640165	Licensed Practical Nurse		1	1	\$44,597	\$45,906	\$45,906	\$45,906	\$45,906
NH6020 13132 041 640168	Licensed Practical Nurse		1	1	\$30,088	\$34,959	\$34,959	\$34,959	\$34,959
NH6020 13132 042 640169	Licensed Practical Nurse		0	1	\$0	\$0	\$34,959	\$34,959	\$34,959
NH6020 13132 053 640174	Licensed Practical Nurse		1	1	\$35,123	\$37,641	\$37,641	\$37,641	\$37,641
NH6020 13132 301 640175	Licensed Practical Nurse		1	1	\$23,229	\$34,959	\$34,959	\$34,959	\$34,959
NH6020 13132 305 640177	Licensed Practical Nurse		1	1	\$45,466	\$45,906	\$45,906	\$45,906	\$45,906



NH6020 Residential Health Care NH			2018	2019	2017	2018	2019	2019	2019
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020 13132 311 640180	Licensed Practical Nurse		1	1	\$40,053	\$42,595	\$42,595	\$42,595	\$42,595
NH6020 13132 315 640182	Licensed Practical Nurse		1	1	\$34,464	\$35,659	\$35,659	\$35,659	\$35,659
NH6020 13132 328 640185	Licensed Practical Nurse		1	1	\$38,475	\$41,603	\$41,603	\$41,603	\$41,603
NH6020 13132 330 640778	Licensed Practical Nurse		1	1	\$33,555	\$34,959	\$34,959	\$34,959	\$34,959
NH6020 13132 331 640779	Licensed Practical Nurse		1	1	\$0	\$1	\$34,959	\$34,959	\$34,959
NH6020 13134 004 640125	Licensed Practical Nurse PT		1	1	\$0	\$13,984	\$13,984	\$13,984	\$13,984
NH6020 13134 005 640127	Licensed Practical Nurse PT		1	1	\$29,845	\$13,984	\$13,984	\$13,984	\$13,984
NH6020 13134 007 640167	Licensed Practical Nurse PT		1	1	\$4,215	\$13,984	\$13,984	\$13,984	\$13,984
NH6020 13134 009 640178	Licensed Practical Nurse PT		1	1	\$4,870	\$13,984	\$13,984	\$13,984	\$13,984
NH6020 13134 006 640179	Licensed Practical Nurse PT		1	1	\$1,182	\$13,984	\$13,984	\$13,984	\$13,984
NH6020 13134 003 640181	Licensed Practical Nurse PT		1	1	\$0	\$13,984	\$13,984	\$13,984	\$13,984
NH6020 13134 010 640183	Licensed Practical Nurse PT		1	1	\$13,001	\$13,984	\$13,984	\$13,984	\$13,984
NH6020 13134 011 640184	Licensed Practical Nurse PT		1	1	\$7,796	\$13,984	\$13,984	\$13,984	\$13,984
NH6020 13134 008 640777	Licensed Practical Nurse PT		1	1	\$0	\$13,984	\$13,984	\$13,984	\$13,984
NH6020 13134 001 640780	Licensed Practical Nurse PT		1	1	\$6,681	\$1	\$13,984	\$13,984	\$13,984
NH6020 13134 002 640781	Licensed Practical Nurse PT		1	1	\$0	\$13,984	\$13,984	\$13,984	\$13,984
NH6020 14413 001 640199	Senior Security Guard		1	1	\$0	\$39,173	\$38,271	\$38,271	\$40,105
NH6020 14415 308 640200	Security Guard		1	1	\$28,138	\$1	\$1	\$1	\$1
NH6020 14415 301 640203	Security Guard		1	1	\$28,993	\$29,579	\$28,771	\$28,771	\$30,414
NH6020 14415 304 640205	Security Guard		1	1	\$15,263	\$29,150	\$28,347	\$28,347	\$29,981
NH6020 14415 307 640208	Security Guard		1	1	\$28,551	\$29,579	\$28,772	\$28,772	\$30,415
NH6020 14416 002 640209	Security Guard PT		1	1	\$0	\$14,386	\$14,386	\$14,386	\$18,200
NH6020 14416 004 640210	Security Guard PT		1	1	\$0	\$14,386	\$14,386	\$14,386	\$18,200
NH6020 15112 097 640220	Nursing Assistant		1	1	\$767	\$101	\$24,315	\$24,315	\$24,315
NH6020 15112 100 640223	Nursing Assistant		1	1	\$34,247	\$35,125	\$35,125	\$35,125	\$35,125
NH6020 15112 103 640226	Nursing Assistant		1	1	\$27,966	\$29,623	\$29,623	\$29,623	\$29,623
NH6020 15112 105 640228	Nursing Assistant		0	1	\$0	\$0	\$24,315	\$24,315	\$24,315
NH6020 15112 108 640230	Nursing Assistant		1	1	\$0	\$1	\$24,315	\$24,315	\$24,315
NH6020 15112 111 640232	Nursing Assistant		1	1	\$28,926	\$30,313	\$30,313	\$30,313	\$30,313
NH6020 15112 112 640233	Nursing Assistant		1	1	\$31,140	\$31,930	\$31,930	\$31,930	\$31,930
NH6020 15112 113 640234	Nursing Assistant		1	1	\$6,408	\$24,315	\$24,315	\$24,315	\$24,315
NH6020 15112 115 640236	Nursing Assistant		1	1	\$30,816	\$30,998	\$30,998	\$30,998	\$30,998
NH6020 15112 116 640237	Nursing Assistant		1	1	\$0	\$1	\$24,315	\$24,315	\$24,315
NH6020 15112 118 640239	Nursing Assistant		1	1	\$27,927	\$30,998	\$30,998	\$30,998	\$30,998
NH6020 15112 132 640243	Nursing Assistant		1	1	\$23,121	\$24,802	\$24,802	\$24,802	\$24,802
NH6020 15112 133 640244	Nursing Assistant		1	1	\$20,677	\$24,802	\$24,802	\$24,802	\$24,802
NH6020 15112 134 640245	Nursing Assistant		1	1	\$23,881	\$24,802	\$24,802	\$24,802	\$24,802
NH6020 15112 003 640251	Nursing Assistant		1	1	\$25,610	\$27,558	\$27,558	\$27,558	\$27,558
NH6020 15112 004 640252	Nursing Assistant		1	1	\$7,302	\$1	\$24,315	\$24,315	\$24,315
NH6020 15112 005 640253	Nursing Assistant		1	1	\$16,853	\$24,315	\$24,315	\$24,315	\$24,315
NH6020 15112 010 640258	Nursing Assistant		1	1	\$0	\$1	\$24,315	\$24,315	\$24,315
NH6020 15112 013 640261	Nursing Assistant		1	1	\$29,159	\$30,998	\$30,998	\$30,998	\$30,998
NH6020 15112 015 640263	Nursing Assistant		1	1	\$0	\$1	\$24,315	\$24,315	\$24,315
NH6020 15112 018 640265	Nursing Assistant		1	1	\$7,267	\$24,315	\$24,315	\$24,315	\$24,315
NH6020 15112 019 640266	Nursing Assistant		1	1	\$12,979	\$24,315	\$24,315	\$24,315	\$24,315
NH6020 15112 020 640267	Nursing Assistant		1	1	\$2,325	\$24,315	\$36,000	\$36,000	\$36,000
NH6020 15112 024 640271	Nursing Assistant		1	1	\$15,398	\$24,315	\$24,315	\$24,315	\$24,315
NH6020 15112 026 640273	Nursing Assistant		1	1	\$19,142	\$29,623	\$29,623	\$29,623	\$29,623
NH6020 15112 027 640274	Nursing Assistant		1	1	\$0	\$1	\$24,315	\$24,315	\$24,315
NH6020 15112 034 640278	Nursing Assistant		1	1	\$15,161	\$24,315	\$24,315	\$24,315	\$24,315
NH6020 15112 039 640281	Nursing Assistant		1	1	\$7,616	\$24,315	\$24,315	\$24,315	\$24,315

NH6020 Residential Health Care NH				2018	2019	2017	2018	2019	2019	2019
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020 15112 044 640286	Nursing Assistant	1	1	\$17,560	\$24,315	\$24,315	\$24,315	\$24,315	\$24,315	\$24,315
NH6020 15112 045 640287	Nursing Assistant	1	1	\$10,423	\$24,315	\$24,315	\$24,315	\$24,315	\$24,315	\$24,315
NH6020 15112 046 640288	Nursing Assistant	1	1	\$0	\$22,846	\$24,315	\$24,315	\$24,315	\$24,315	\$24,315
NH6020 15112 047 640289	Nursing Assistant	1	1	\$0	\$1	\$24,315	\$24,315	\$24,315	\$24,315	\$24,315
NH6020 15112 049 640291	Nursing Assistant	1	1	\$20,389	\$1	\$24,315	\$24,315	\$24,315	\$24,315	\$24,315
NH6020 15112 052 640294	Nursing Assistant	1	1	\$0	\$24,315	\$24,315	\$24,315	\$24,315	\$24,315	\$24,315
NH6020 15112 054 640296	Nursing Assistant	1	1	\$28,947	\$30,313	\$30,313	\$30,313	\$30,313	\$30,313	\$30,313
NH6020 15112 055 640297	Nursing Assistant	1	1	\$0	\$24,315	\$24,315	\$24,315	\$24,315	\$24,315	\$24,315
NH6020 15112 056 640298	Nursing Assistant	1	1	\$1,834	\$24,315	\$24,315	\$24,315	\$24,315	\$24,315	\$24,315
NH6020 15112 058 640300	Nursing Assistant	1	1	\$30,816	\$30,998	\$30,998	\$30,998	\$30,998	\$30,998	\$30,998
NH6020 15112 059 640301	Nursing Assistant	1	1	\$12,718	\$29,623	\$29,623	\$29,623	\$29,623	\$29,623	\$29,623
NH6020 15112 070 640310	Nursing Assistant	1	1	\$31,022	\$31,930	\$31,930	\$31,930	\$31,930	\$31,930	\$31,930
NH6020 15112 074 640314	Nursing Assistant	1	1	\$0	\$24,315	\$24,315	\$24,315	\$24,315	\$24,315	\$24,315
NH6020 15112 076 640315	Nursing Assistant	1	1	\$30,303	\$31,071	\$31,071	\$31,071	\$31,071	\$31,071	\$31,071
NH6020 15112 077 640316	Nursing Assistant	1	1	\$10,730	\$24,315	\$24,315	\$24,315	\$24,315	\$24,315	\$24,315
NH6020 15112 079 640317	Nursing Assistant	1	1	\$5,330	\$24,315	\$24,315	\$24,315	\$24,315	\$24,315	\$24,315
NH6020 15112 080 640318	Nursing Assistant	1	1	\$28,947	\$30,313	\$30,313	\$30,313	\$30,313	\$30,313	\$30,313
NH6020 15112 081 640319	Nursing Assistant	1	1	\$22,831	\$24,802	\$24,802	\$24,802	\$24,802	\$24,802	\$24,802
NH6020 15112 083 640321	Nursing Assistant	1	1	\$29,672	\$30,998	\$30,998	\$30,998	\$30,998	\$30,998	\$30,998
NH6020 15112 086 640324	Nursing Assistant	1	1	\$25,508	\$31,931	\$31,931	\$31,931	\$31,931	\$31,931	\$31,931
NH6020 15112 087 640325	Nursing Assistant	1	1	\$6,219	\$23,841	\$23,841	\$23,841	\$23,841	\$23,841	\$23,841
NH6020 15112 095 640333	Nursing Assistant	0	1	\$2,378	\$0	\$24,315	\$24,315	\$24,315	\$24,315	\$24,315
NH6020 15112 139 640336	Nursing Assistant	1	1	\$23,701	\$24,315	\$24,315	\$24,315	\$24,315	\$24,315	\$24,315
NH6020 15112 141 640338	Nursing Assistant	1	1	\$28,638	\$30,313	\$30,313	\$30,313	\$30,313	\$30,313	\$30,313
NH6020 15112 143 640339	Nursing Assistant	0	1	\$170	\$0	\$24,315	\$24,315	\$24,315	\$24,315	\$24,315
NH6020 15112 146 640342	Nursing Assistant	1	1	\$22,338	\$28,246	\$28,246	\$28,246	\$28,246	\$28,246	\$28,246
NH6020 15112 147 640343	Nursing Assistant	1	1	\$24,608	\$26,179	\$26,179	\$26,179	\$26,179	\$26,179	\$26,179
NH6020 15112 151 640346	Nursing Assistant	1	1	\$30,533	\$31,930	\$31,930	\$31,930	\$31,930	\$31,930	\$31,930
NH6020 15112 155 640350	Nursing Assistant	1	1	\$29,519	\$30,313	\$30,313	\$30,313	\$30,313	\$30,313	\$30,313
NH6020 15112 159 640354	Nursing Assistant	1	1	\$24,569	\$26,179	\$26,179	\$26,179	\$26,179	\$26,179	\$26,179
NH6020 15112 181 640369	Nursing Assistant	1	1	\$16,229	\$24,315	\$24,315	\$24,315	\$24,315	\$24,315	\$24,315
NH6020 15112 182 640370	Nursing Assistant	1	1	\$22,900	\$24,802	\$24,802	\$24,802	\$24,802	\$24,802	\$24,802
NH6020 15112 301 640373	Nursing Assistant	1	1	\$26,434	\$28,935	\$28,935	\$28,935	\$28,935	\$28,935	\$28,935
NH6020 15112 306 640378	Nursing Assistant	1	1	\$27,950	\$29,623	\$29,623	\$29,623	\$29,623	\$29,623	\$29,623
NH6020 15112 307 640379	Nursing Assistant	1	1	\$25,509	\$30,313	\$30,313	\$30,313	\$30,313	\$30,313	\$30,313
NH6020 15112 310 640380	Nursing Assistant	1	1	\$29,254	\$30,313	\$30,313	\$30,313	\$30,313	\$30,313	\$30,313
NH6020 15112 311 640381	Nursing Assistant	1	1	\$31,140	\$31,930	\$31,930	\$31,930	\$31,930	\$31,930	\$31,930
NH6020 15112 313 640383	Nursing Assistant	1	1	\$13,645	\$24,315	\$24,315	\$24,315	\$24,315	\$24,315	\$24,315
NH6020 15112 321 640389	Nursing Assistant	1	1	\$28,638	\$30,313	\$30,313	\$30,313	\$30,313	\$30,313	\$30,313
NH6020 15112 324 640392	Nursing Assistant	1	1	\$25,622	\$31,930	\$31,930	\$31,930	\$31,930	\$31,930	\$31,930
NH6020 15112 325 640393	Nursing Assistant	1	1	\$31,254	\$31,930	\$31,930	\$31,930	\$31,930	\$31,930	\$31,930
NH6020 15112 329 640397	Nursing Assistant	1	1	\$27,865	\$29,623	\$29,623	\$29,623	\$29,623	\$29,623	\$29,623
NH6020 15112 333 640401	Nursing Assistant	1	1	\$6,189	\$24,215	\$30,998	\$30,998	\$30,998	\$30,998	\$30,998
NH6020 15112 336 640404	Nursing Assistant	1	1	\$27,615	\$29,623	\$29,623	\$29,623	\$29,623	\$29,623	\$29,623
NH6020 15112 340 640407	Nursing Assistant	1	1	\$26,636	\$28,246	\$28,246	\$28,246	\$28,246	\$28,246	\$28,246
NH6020 15112 343 640409	Nursing Assistant	1	1	\$14,057	\$24,315	\$24,315	\$24,315	\$24,315	\$24,315	\$24,315
NH6020 15112 350 640416	Nursing Assistant	1	1	\$29,114	\$30,313	\$30,313	\$30,313	\$30,313	\$30,313	\$30,313
NH6020 15112 352 640418	Nursing Assistant	1	1	\$28,420	\$30,313	\$30,313	\$30,313	\$30,313	\$30,313	\$30,313
NH6020 15112 354 640420	Nursing Assistant	1	1	\$29,949	\$30,998	\$30,998	\$30,998	\$30,998	\$30,998	\$30,998
NH6020 15112 356 640422	Nursing Assistant	1	1	\$28,652	\$30,998	\$30,998	\$30,998	\$30,998	\$30,998	\$30,998
NH6020 15112 359 640784	Nursing Assistant	1	1	\$25,398	\$28,246	\$28,246	\$28,246	\$28,246	\$28,246	\$28,246
NH6020 15112 365 640790	Nursing Assistant	1	1	\$7,980	\$24,315	\$24,315	\$24,315	\$24,315	\$24,315	\$24,315

NH6020 Residential Health Care NH				2018	2019	2017	2018	2019	2019	2019
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020 15112 367 640792	Nursing Assistant	1	1	\$27,295	\$28,935	\$28,935	\$28,935	\$28,935	\$28,935	\$28,935
NH6020 15112 372 640797	Nursing Assistant	1	1	\$28,638	\$30,313	\$30,313	\$30,313	\$30,313	\$30,313	\$30,313
NH6020 15112 382 640810	Nursing Assistant	1	1	\$0	\$24,315	\$24,315	\$24,315	\$24,315	\$24,315	\$24,315
NH6020 15112 386 640814	Nursing Assistant	1	1	\$7,415	\$30,313	\$30,313	\$30,313	\$30,313	\$30,313	\$30,313
NH6020 15112 388 640816	Nursing Assistant	1	1	\$0	\$24,315	\$24,315	\$24,315	\$24,315	\$24,315	\$24,315
NH6020 15112 389 640817	Nursing Assistant	1	1	\$27,966	\$29,623	\$29,623	\$29,623	\$29,623	\$29,623	\$29,623
NH6020 15114 001 640424	Nursing Assistant PT	1	1	\$13,024	\$9,727	\$9,727	\$9,727	\$9,727	\$9,727	\$9,727
NH6020 15114 002 640425	Nursing Assistant PT	1	1	\$13,476	\$9,727	\$9,727	\$9,727	\$9,727	\$9,727	\$9,727
NH6020 15114 003 640426	Nursing Assistant PT	1	1	\$1,696	\$8,184	\$8,184	\$8,184	\$8,184	\$8,184	\$8,184
NH6020 15114 015 640438	Nursing Assistant PT	1	1	\$773	\$1	\$9,727	\$9,727	\$9,727	\$9,727	\$9,727
NH6020 15114 025 640448	Nursing Assistant PT	1	1	\$5,643	\$1	\$9,727	\$9,727	\$9,727	\$9,727	\$9,727
NH6020 15114 026 640449	Nursing Assistant PT	1	1	\$0	\$1	\$9,727	\$9,727	\$9,727	\$9,727	\$9,727
NH6020 15114 027 640450	Nursing Assistant PT	1	1	\$0	\$1	\$9,727	\$9,727	\$9,727	\$9,727	\$9,727
NH6020 15114 028 640451	Nursing Assistant PT	1	1	\$0	\$2	\$9,727	\$9,727	\$9,727	\$9,727	\$9,727
NH6020 15114 029 640452	Nursing Assistant PT	1	1	\$5,344	\$9,727	\$9,727	\$9,727	\$9,727	\$9,727	\$9,727
NH6020 15114 030 640453	Nursing Assistant PT	1	1	\$12,718	\$9,727	\$9,727	\$9,727	\$9,727	\$9,727	\$9,727
NH6020 15114 031 640454	Nursing Assistant PT	1	1	\$0	\$9,727	\$9,727	\$9,727	\$9,727	\$9,727	\$9,727
NH6020 15114 004 640828	Nursing Assistant PT	1	1	\$6,117	\$14,321	\$14,321	\$14,321	\$14,321	\$14,321	\$14,321
NH6020 15114 005 640829	Nursing Assistant PT	1	1	\$3,026	\$9,727	\$9,727	\$9,727	\$9,727	\$9,727	\$9,727
NH6020 15114 006 640830	Nursing Assistant PT	1	1	\$7,943	\$1	\$9,727	\$9,727	\$9,727	\$9,727	\$9,727
NH6020 15114 007 640831	Nursing Assistant PT	1	1	\$0	\$1	\$9,727	\$9,727	\$9,727	\$9,727	\$9,727
NH6020 15114 008 640832	Nursing Assistant PT	1	1	\$0	\$1	\$9,727	\$9,727	\$9,727	\$9,727	\$9,727
NH6020 15114 009 640833	Nursing Assistant PT	0	1	\$0	\$0	\$9,727	\$9,727	\$9,727	\$9,727	\$9,727
NH6020 15114 010 640834	Nursing Assistant PT	1	1	\$0	\$1	\$9,727	\$9,727	\$9,727	\$9,727	\$9,727
NH6020 15114 011 640835	Nursing Assistant PT	1	1	\$0	\$1	\$9,727	\$9,727	\$9,727	\$9,727	\$9,727
NH6020 15114 012 640836	Nursing Assistant PT	1	1	\$0	\$1	\$9,727	\$9,727	\$9,727	\$9,727	\$9,727
NH6020 15114 013 640837	Nursing Assistant PT	1	1	\$356	\$1	\$9,727	\$9,727	\$9,727	\$9,727	\$9,727
NH6020 15114 014 640838	Nursing Assistant PT	1	1	\$0	\$1	\$9,727	\$9,727	\$9,727	\$9,727	\$9,727
NH6020 15114 017 640958	Nursing Assistant PT	1	1	\$12,428	\$9,727	\$9,727	\$9,727	\$9,727	\$9,727	\$9,727
NH6020 15114 018 640959	Nursing Assistant PT	1	1	\$0	\$1	\$9,727	\$9,727	\$9,727	\$9,727	\$9,727
NH6020 15114 019 640960	Nursing Assistant PT	1	1	\$0	\$1	\$9,727	\$9,727	\$9,727	\$9,727	\$9,727
NH6020 15114 020 640961	Nursing Assistant PT	1	1	\$0	\$7,822	\$7,822	\$7,822	\$7,822	\$7,822	\$7,822
NH6020 15114 021 640962	Nursing Assistant PT	1	1	\$1,565	\$9,727	\$9,727	\$9,727	\$9,727	\$9,727	\$9,727
NH6020 15114 022 640963	Nursing Assistant PT	1	1	\$3,409	\$9,727	\$9,727	\$9,727	\$9,727	\$9,727	\$9,727
NH6020 15114 023 640964	Nursing Assistant PT	1	1	\$1,769	\$1	\$9,727	\$9,727	\$9,727	\$9,727	\$9,727
NH6020 15116 001 640439	Senior Nursing Assistants	1	1	\$32,219	\$33,036	\$33,036	\$33,036	\$33,036	\$33,036	\$33,036
NH6020 15116 005 640443	Senior Nursing Assistants	1	1	\$33,254	\$34,097	\$34,097	\$34,097	\$34,097	\$34,097	\$34,097
NH6020 15116 007 640446	Senior Nursing Assistants	1	1	\$0	\$1	\$24,315	\$24,315	\$24,315	\$24,315	\$24,315
NH6020 15116 008 640447	Senior Nursing Assistants	1	1	\$25,046	\$1	\$24,315	\$24,315	\$24,315	\$24,315	\$24,315
NH6020 15120 001 640471	Clinical Assistant	1	1	\$29,362	\$30,175	\$29,362	\$29,362	\$29,362	\$29,362	\$31,017
NH6020 15121 001 641009	Clinical Nurse	1	1	\$35,472	\$36,351	\$35,477	\$35,477	\$35,477	\$35,477	\$37,254
NH6020 15151 001 640472	Occupational Therapy Assist	1	1	\$33,892	\$35,659	\$35,659	\$35,659	\$35,659	\$35,659	\$35,659
NH6020 15151 003 640474	Occupational Therapy Assist	1	1	\$41,029	\$43,587	\$43,587	\$43,587	\$43,587	\$43,587	\$43,587
NH6020 15155 001 640477	Physical Therapy Assistant	1	1	\$34,335	\$35,659	\$35,659	\$35,659	\$35,659	\$35,659	\$35,659
NH6020 15155 002 640478	Physical Therapy Assistant	1	1	\$39,102	\$41,603	\$41,603	\$41,603	\$41,603	\$41,603	\$41,603
NH6020 15155 003 640479	Physical Therapy Assistant	1	1	\$35,239	\$37,641	\$37,641	\$37,641	\$37,641	\$37,641	\$37,641
NH6020 15201 001 640493	Social Worker Assistant	1	1	\$0	\$1	\$40,206	\$40,206	\$40,206	\$40,206	\$40,206
NH6020 15201 003 640495	Social Worker Assistant	1	1	\$40,206	\$41,128	\$40,206	\$40,206	\$40,206	\$40,206	\$42,079
NH6020 15291 002 640499	Activity Leader	1	1	\$23,878	\$24,802	\$24,802	\$24,802	\$24,802	\$24,802	\$24,802
NH6020 15291 004 640501	Activity Leader	1	1	\$0	\$24,315	\$34,960	\$34,960	\$34,960	\$34,960	\$34,960

NH6020 Residential Health Care NH			2018	2019	2017	2018	2019	2019	2019
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020 15291 007 640504	Activity Leader		1	1	\$31,022	\$31,930	\$31,930	\$31,930	\$31,930
NH6020 15291 009 640506	Activity Leader		1	1	\$29,452	\$30,314	\$30,314	\$30,314	\$30,314
NH6020 15291 301 640509	Activity Leader		1	1	\$31,624	\$31,930	\$31,930	\$31,930	\$31,930
NH6020 15291 302 640510	Activity Leader		1	1	\$27,937	\$29,623	\$29,623	\$29,623	\$29,623
NH6020 15293 002 640512	Activities Assistant		1	1	\$0	\$22,105	\$22,105	\$22,105	\$22,105
NH6020 15293 004 640513	Activities Assistant		1	1	\$21,520	\$22,105	\$22,105	\$22,105	\$22,105
NH6020 15293 010 640515	Activities Assistant		1	1	\$7,827	\$22,105	\$22,105	\$22,105	\$22,105
NH6020 15294 001 640516	Activities Assistant PT		1	1	\$0	\$13,569	\$13,569	\$13,569	\$13,569
NH6020 15501 002 640523	Administrative Aide		1	1	\$26,196	\$26,196	\$26,196	\$26,720	\$26,720
NH6020 16104 001 640529	Account Clerk II		1	1	\$27,168	\$51,478	\$50,454	\$50,454	\$52,533
NH6020 16194 003 640846	Fiscal Assistant II		1	1	\$38,123	\$39,024	\$38,123	\$38,123	\$39,044
NH6020 16198 001 640482	Fiscal Assistant III		1	1	\$56,663	\$57,749	\$56,663	\$56,663	\$56,663
NH6020 16236 009 640555	Clerk Typist I		1	1	\$26,831	\$27,619	\$26,831	\$26,831	\$28,435
NH6020 16236 010 640556	Clerk Typist I		1	1	\$28,109	\$28,910	\$28,109	\$28,109	\$29,739
NH6020 16303 001 640847	Medical Clerk		1	1	\$19,846	\$27,340	\$26,555	\$26,555	\$28,153
NH6020 16303 008 640853	Medical Clerk		1	1	\$11,335	\$24,559	\$26,115	\$26,115	\$26,901
NH6020 16306 001 640562	Medical Records Technician		1	1	\$45,930	\$46,909	\$45,930	\$45,930	\$47,918
NH6020 16401 001 640854	Confidential Secretary		1	1	\$46,751	\$47,686	\$47,686	\$48,640	\$48,640
NH6020 16542 001 640568	Maintenance Inventory Clerk		1	1	\$35,525	\$36,400	\$35,525	\$35,525	\$37,304
NH6020 16615 001 640570	Messenger PT		1	1	\$23,868	\$24,626	\$23,868	\$23,868	\$25,412
NH6020 17115 001 640572	Electrician		1	1	\$60,756	\$62,543	\$62,543	\$62,543	\$62,543
NH6020 17125 001 640573	Painter		1	1	\$32,336	\$39,621	\$39,621	\$39,621	\$39,621
NH6020 17125 002 640574	Painter		1	1	\$20,715	\$40,914	\$40,914	\$40,914	\$40,914
NH6020 17135 001 640576	Plumber		1	1	\$26,354	\$48,232	\$48,232	\$48,232	\$48,232
NH6020 17416 301 640583	Barber PT		1	1	\$8,801	\$11,152	\$11,152	\$11,375	\$11,375
NH6020 18000 001 640862	Chief Dietician		1	1	\$49,753	\$59,830	\$58,723	\$58,723	\$60,968
NH6020 18005 001 640863	Chef		1	1	\$47,534	\$48,529	\$47,534	\$47,534	\$49,554
NH6020 18006 001 640590	Cook		1	1	\$34,127	\$35,125	\$35,125	\$35,125	\$35,125
NH6020 18006 004 640593	Cook		1	1	\$31,723	\$33,344	\$33,344	\$33,344	\$33,344
NH6020 18006 301 640595	Cook		1	1	\$34,126	\$35,125	\$35,125	\$35,125	\$35,125
NH6020 18006 303 640596	Cook		1	1	\$31,723	\$33,344	\$33,344	\$33,344	\$33,344
NH6020 18008 001 640597	Assistant Cook		1	1	\$0	\$24,315	\$24,315	\$24,315	\$24,315
NH6020 18008 002 640598	Assistant Cook		1	1	\$27,218	\$28,935	\$28,935	\$28,935	\$28,935
NH6020 18008 003 640599	Assistant Cook		1	1	\$28,840	\$30,313	\$30,313	\$30,313	\$30,313
NH6020 18008 302 640601	Assistant Cook		1	1	\$29,145	\$30,313	\$30,313	\$30,313	\$30,313
NH6020 18009 001 640965	Assistant Cook Part-Time		1	1	\$0	\$11,115	\$11,115	\$11,115	\$11,115
NH6020 18009 002 640966	Assistant Cook Part-Time		1	1	\$0	\$1	\$11,115	\$11,115	\$11,115
NH6020 18013 001 640602	Supervising Food Service He		1	1	\$30,817	\$31,645	\$30,817	\$30,817	\$32,501
NH6020 18013 003 640604	Supervising Food Service He		1	1	\$30,817	\$61,645	\$30,817	\$30,817	\$32,501
NH6020 18013 004 640605	Supervising Food Service He		1	1	\$16,870	\$31,184	\$30,817	\$30,817	\$32,492
NH6020 18013 301 640606	Supervising Food Service He		1	1	\$26,312	\$31,643	\$30,817	\$30,817	\$32,501
NH6020 18016 001 640609	Food Service Helper		1	1	\$26,770	\$27,553	\$27,553	\$27,553	\$27,553
NH6020 18016 002 640610	Food Service Helper		1	1	\$28,194	\$29,019	\$29,019	\$29,019	\$29,019
NH6020 18016 003 640611	Food Service Helper		1	1	\$12,194	\$22,105	\$22,105	\$22,105	\$22,105
NH6020 18016 006 640613	Food Service Helper		1	1	\$16,449	\$22,105	\$22,105	\$22,105	\$22,105
NH6020 18016 010 640617	Food Service Helper		1	1	\$26,625	\$27,552	\$27,552	\$27,552	\$27,552
NH6020 18016 011 640618	Food Service Helper		1	1	\$26,733	\$27,552	\$27,552	\$27,552	\$27,552
NH6020 18016 016 640622	Food Service Helper		1	1	\$28,742	\$29,019	\$29,019	\$29,019	\$29,019

NH6020 Residential Health Care NH			2018	2019	2017	2018	2019	2019	2019
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020 18016 018 640624	Food Service Helper		1	1	\$22,718	\$23,799	\$23,799	\$23,799	\$23,799
NH6020 18016 019 640625	Food Service Helper		1	1	\$28,843	\$29,019	\$29,019	\$29,019	\$29,019
NH6020 18016 020 640626	Food Service Helper		1	1	\$26,492	\$27,552	\$27,552	\$27,552	\$27,552
NH6020 18016 021 640627	Food Service Helper		1	1	\$26,352	\$27,552	\$27,552	\$27,552	\$27,552
NH6020 18016 022 640628	Food Service Helper		1	1	\$18,528	\$22,105	\$22,105	\$22,105	\$22,105
NH6020 18016 023 640629	Food Service Helper		1	1	\$15,947	\$22,105	\$22,105	\$22,105	\$22,105
NH6020 18016 301 640630	Food Service Helper		1	1	\$19,709	\$22,547	\$22,547	\$22,547	\$22,547
NH6020 18016 303 640632	Food Service Helper		1	1	\$26,213	\$27,552	\$27,552	\$27,552	\$27,552
NH6020 18016 304 640633	Food Service Helper		1	1	\$21,710	\$22,547	\$22,547	\$22,547	\$22,547
NH6020 18016 308 640636	Food Service Helper		1	1	\$25,329	\$26,928	\$26,928	\$26,928	\$26,928
NH6020 18016 309 640637	Food Service Helper		1	1	\$26,770	\$27,553	\$27,553	\$27,553	\$27,553
NH6020 18016 311 640639	Food Service Helper		1	1	\$25,464	\$29,884	\$29,884	\$29,884	\$29,884
NH6020 18016 312 640640	Food Service Helper		1	1	\$26,190	\$27,552	\$27,552	\$27,552	\$27,552
NH6020 18017 001 640641	Food Service Helper PT		1	1	\$941	\$10,106	\$10,106	\$10,106	\$10,106
NH6020 18017 002 640642	Food Service Helper PT		1	1	\$2,800	\$10,106	\$10,106	\$10,106	\$10,106
NH6020 18017 003 640643	Food Service Helper PT		1	1	\$3,649	\$10,106	\$10,106	\$10,106	\$10,106
NH6020 18017 004 640644	Food Service Helper PT		1	1	\$9,970	\$10,106	\$10,106	\$10,106	\$10,106
NH6020 18017 005 640645	Food Service Helper PT		1	1	\$4,685	\$10,106	\$10,106	\$10,106	\$10,106
NH6020 18017 012 640652	Food Service Helper PT		1	1	\$6,825	\$10,106	\$10,106	\$10,106	\$10,106
NH6020 18017 301 640662	Food Service Helper PT		1	1	\$6,515	\$10,106	\$10,106	\$10,106	\$10,106
NH6020 18017 309 640667	Food Service Helper PT		1	1	\$17,886	\$18,893	\$18,893	\$18,893	\$18,893
NH6020 18103 001 640864	Bldg Grounds Maint Super		1	1	\$42,500	\$43,445	\$42,500	\$42,500	\$44,419
NH6020 18110 003 640868	Boiler Maintenance Mechanic		1	1	\$38,021	\$40,613	\$40,613	\$40,613	\$40,613
NH6020 18110 010 640875	Boiler Maintenance Mechanic		0	1	\$0	\$0	\$1	\$1	\$1
NH6020 18110 012 640877	Boiler Maintenance Mechanic		1	1	\$38,140	\$40,613	\$40,613	\$40,613	\$40,613
NH6020 18120 001 640920	Environmental Services Aide		1	1	\$8,511	\$27,553	\$27,553	\$27,553	\$27,553
NH6020 18120 003 640922	Environmental Services Aide		1	1	\$26,110	\$27,552	\$27,552	\$27,552	\$27,552
NH6020 18120 008 640927	Environmental Services Aide		1	1	\$26,636	\$27,552	\$27,552	\$27,552	\$27,552
NH6020 18120 011 640930	Environmental Services Aide		1	1	\$26,492	\$27,552	\$27,552	\$27,552	\$27,552
NH6020 18120 013 640932	Environmental Services Aide		1	1	\$26,878	\$27,553	\$27,553	\$27,553	\$27,553
NH6020 18120 014 640933	Environmental Services Aide		1	1	\$21,381	\$22,105	\$22,105	\$22,105	\$22,105
NH6020 18120 015 640934	Environmental Services Aide		1	1	\$26,116	\$27,552	\$27,552	\$27,552	\$27,552
NH6020 18120 016 640935	Environmental Services Aide		1	1	\$18,048	\$29,019	\$29,019	\$29,019	\$29,019
NH6020 18120 017 640936	Environmental Services Aide		1	1	\$28,742	\$29,019	\$29,019	\$29,019	\$29,019
NH6020 18120 018 640937	Environmental Services Aide		1	1	\$26,732	\$27,553	\$27,553	\$27,553	\$27,553
NH6020 18120 019 640938	Environmental Services Aide		1	1	\$23,655	\$1	\$26,301	\$26,301	\$26,301
NH6020 18120 020 640939	Environmental Services Aide		1	1	\$26,625	\$27,553	\$27,553	\$27,553	\$27,553
NH6020 18120 021 640940	Environmental Services Aide		1	1	\$4,953	\$22,105	\$22,105	\$22,105	\$22,105
NH6020 18120 022 640941	Environmental Services Aide		1	1	\$0	\$1	\$22,105	\$22,105	\$22,105
NH6020 18120 023 640942	Environmental Services Aide		1	1	\$26,985	\$27,552	\$27,552	\$27,552	\$27,552
NH6020 18120 024 640943	Environmental Services Aide		1	1	\$27,289	\$27,553	\$27,553	\$27,553	\$27,553
NH6020 18120 025 640944	Environmental Services Aide		1	1	\$17,846	\$22,105	\$22,105	\$22,105	\$22,105
NH6020 18120 026 640945	Environmental Services Aide		1	1	\$28,738	\$29,019	\$29,019	\$29,019	\$29,019
NH6020 18120 027 640946	Environmental Services Aide		1	1	\$12,031	\$22,105	\$22,105	\$22,105	\$22,105
NH6020 18120 028 640947	Environmental Services Aide		1	1	\$11,375	\$22,105	\$22,105	\$22,105	\$22,105
NH6020 18120 029 640948	Environmental Services Aide		1	1	\$21,658	\$22,547	\$22,547	\$22,547	\$22,547
NH6020 18120 030 640949	Environmental Services Aide		1	1	\$28,742	\$29,019	\$29,019	\$29,019	\$29,019
NH6020 18120 031 640950	Environmental Services Aide		1	1	\$25,757	\$27,552	\$27,552	\$27,552	\$27,552
NH6020 18120 032 640951	Environmental Services Aide		1	1	\$27,289	\$27,553	\$27,553	\$27,553	\$27,553
NH6020 18120 033 640952	Environmental Services Aide		1	1	\$26,683	\$27,552	\$27,552	\$27,552	\$27,552
NH6020 18133 001 640880	Head Grounds Person		1	1	\$34,771	\$35,638	\$34,771	\$34,771	\$36,534
NH6020 18135 001 640881	Grounds Person		1	1	\$27,645	\$28,454	\$28,454	\$28,454	\$28,454

NH6020 Residential Health Care NH			2018	2019	2017	2018	2019	2019	2019
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020	18140 001 640882	Director of Environmental Serv	1	1	\$40,993	\$41,923	\$40,993	\$40,993	\$42,882
NH6020	18145 002 640689	Custodial Supervisor	1	1	\$29,272	\$30,084	\$29,272	\$29,272	\$30,925
NH6020	18315 001 640738	Laundry Supervisor	1	1	\$30,386	\$31,227	\$30,403	\$30,403	\$32,079
NH6020	18407 001 640771	Laborer Central Supply	1	1	\$0	\$1	\$22,105	\$22,105	\$22,105
NH6020	18407 002 640772	Laborer Central Supply	1	1	\$26,356	\$26,301	\$26,301	\$26,301	\$26,301
NH6020	18905 001 640775	Seamstress	1	1	\$28,756	\$30,313	\$30,313	\$30,313	\$30,313
<i>Personnel Services Individual Subtotal</i>			349	358	\$8,939,469	\$11,091,473	\$12,112,152	\$12,122,976	\$12,298,903
<b>Personnel Non-Individual</b>									
NH 6020	19900	Overtime			\$181,557	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
NH 6020	19910	Holiday Pay			\$4,620	\$21,840	\$21,840	\$21,840	\$21,840
NH 6020	19911	Holiday Pay			\$56,881	\$125,000	\$130,000	\$130,000	\$130,000
NH 6020	19945	Charge Pay			\$10,177	\$40,000	\$38,000	\$38,000	\$38,000
NH 6020	19948	Shift Differential			\$10,420	\$65,000	\$61,000	\$61,000	\$61,000
NH 6020	19950	Longevity Raise			\$34,450	\$275,800	\$255,000	\$255,000	\$255,000
NH 6020	19951	Health Insurance Buyout			\$49,083	\$40,000	\$42,000	\$42,000	\$42,000
NH 6020	19952	Compensatory Time Payout			\$80,084	\$95,000	\$81,000	\$81,000	\$81,000
NH 6020	19970	Temporary Help			\$397,146	\$600,000	\$585,000	\$585,000	\$585,000
NH 6020	19980	Clothing Allowance			\$12,016	\$20,000	\$15,000	\$15,000	\$15,000
NH 6020	19990	Vacation Buy Back			\$0	\$15,000	\$15,000	\$15,000	\$15,000
<b>Subtotal for Personnel Non-Individual</b>					\$836,435	\$2,297,640	\$2,243,840	\$2,243,840	\$2,243,840
<b>Equipment</b>									
NH 6020	22001	Office Equipment			\$0	\$1,000	\$1,000	\$1,000	\$1,000
NH 6020	22050	Computer Equipment			\$13,334	\$15,000	\$15,000	\$15,000	\$15,000
NH 6020	22150	Maintenance Equipment			\$3,344	\$5,000	\$5,000	\$5,000	\$5,000
NH 6020	22600	Medical Equipment			\$3,644	\$10,000	\$8,000	\$8,000	\$8,000
NH 6020	22610	Nursing Equipment			\$9,172	\$10,000	\$15,000	\$15,000	\$15,000
NH 6020	22620	Dietary Equipment			\$7,721	\$5,000	\$5,000	\$5,000	\$5,000
NH 6020	22650	Housekeeping Equipment			\$10,215	\$5,000	\$5,000	\$5,000	\$5,000
<b>Subtotal for: Equipment</b>					\$47,430	\$51,000	\$54,000	\$54,000	\$54,000
<b>Contractual Expenses</b>									
NH 6020	44020	Nursing			\$21,655	\$29,000	\$23,000	\$23,000	\$23,000
NH 6020	44022	Carpentry Supplies			\$79,981	\$80,000	\$75,000	\$75,000	\$75,000
NH 6020	44023	Other Medical Services			\$353,613	\$310,000	\$310,000	\$310,000	\$310,000
NH 6020	44024	Housekeeping Uniforms			\$47,156	\$50,000	\$49,000	\$49,000	\$49,000
NH 6020	44030	Barber & Beauty-Linen			\$42,149	\$0	\$0	\$0	\$0
NH 6020	44032	Laundry and Linen			\$3,683	\$5,000	\$5,000	\$5,000	\$5,000
NH 6020	44033	Greater NYS Education Fund			\$31,871	\$35,000	\$33,000	\$33,000	\$33,000
NH 6020	44034	Child Care Benefit			\$32,052	\$40,000	\$35,000	\$35,000	\$35,000
NH 6020	44035	Administrative			\$2,951	\$5,000	\$4,000	\$4,000	\$4,000
NH 6020	44036	Telephone			\$34,181	\$55,000	\$45,000	\$45,000	\$45,000
NH 6020	44037	Insurance			\$357,262	\$373,382	\$345,977	\$345,977	\$345,977
NH 6020	44038	Administrative			\$1,123	\$1,800	\$1,500	\$1,500	\$1,500
NH 6020	44039	In-Svc-Conf, Training, Tuition			\$51,776	\$70,000	\$60,000	\$60,000	\$60,000
NH 6020	44040	Nrsg Admin-Dues&Subscriptions			\$0	\$500	\$500	\$500	\$500
NH 6020	44042	Admin-Printing & Duplication			\$2,151	\$82,000	\$42,000	\$42,000	\$42,000
NH 6020	44043	Personnel-Advertising			\$7,147	\$5,000	\$5,000	\$5,000	\$5,000
NH 6020	44044	Fiscal-Auditing Fees			\$24,000	\$26,000	\$25,000	\$25,000	\$25,000
NH 6020	44046	Fees For Services			\$4,730	\$90,000	\$62,000	\$62,000	\$62,000
NH 6020	44047	Administrative			\$309,793	\$294,000	\$330,000	\$330,000	\$330,000
NH 6020	44049	Other Medical Services			\$23,554	\$24,000	\$24,000	\$24,000	\$24,000

NH6020 Residential Health Care NH		2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
NH 6020 44065	Photocopier Lease			\$0	\$0	\$0	\$12,000	\$12,000
NH 6020 44069	Purchased Services, Contrac			\$1,412,507	\$1,774,782	\$1,200,000	\$1,200,000	\$1,200,000
NH 6020 44070	Equipment Repair And Rental			\$44,223	\$31,000	\$32,000	\$32,000	\$32,000
NH 6020 44071	Maintenance-Contracted Svcs			\$42,381	\$56,500	\$50,000	\$50,000	\$50,000
NH 6020 44101	Electric			\$178,448	\$198,497	\$180,000	\$180,000	\$180,000
NH 6020 44102	Gas and Oil			\$2,835	\$5,000	\$4,000	\$4,000	\$4,000
NH 6020 44104	Natural Gas			\$90,435	\$91,503	\$110,000	\$110,000	\$110,000
NH 6020 44105	Water			\$24,476	\$27,000	\$26,000	\$26,000	\$26,000
NH 6020 44106	Sewer Charges			\$16,425	\$26,000	\$26,000	\$26,000	\$26,000
NH 6020 44108	Testing			\$1,791	\$2,500	\$2,500	\$2,500	\$2,500
NH 6020 44250	Drugs			\$268,314	\$250,000	\$250,000	\$250,000	\$250,000
NH 6020 44252	Clinic-Medical Supplies			\$29,877	\$20,000	\$25,000	\$25,000	\$25,000
NH 6020 44253	Food And Concessions			\$724,778	\$745,460	\$720,000	\$720,000	\$720,000
NH 6020 44254	Dietary-Uniforms			\$114,390	\$89,540	\$115,000	\$115,000	\$115,000
NH 6020 44699	Assessment			\$1,202,177	\$1,050,000	\$1,200,000	\$1,200,000	\$1,200,000
NH 6020 44903	Shared Services Charges			\$633,017	\$643,470	\$644,000	\$644,000	\$644,000
NH 6020 44996	LDC Start Up Fund			\$0	\$516,915	\$0	\$0	\$0
NH 6020 44999	Misc Contractual Expense			\$0	\$245,556	\$0	\$0	\$0
<b>Subtotal for: Contractual Expenses</b>				\$6,216,901	\$7,349,405	\$6,059,477	\$6,071,477	\$6,071,477
<b>Fringe Benefits</b>								
NH 6020 89010	Employee Benefits			\$2,287,724	\$2,010,843	\$2,030,951	\$2,030,951	\$2,030,951
NH 6020 89030	Employee Benefits			\$328,465	\$948,588	\$946,783	\$1,046,793	\$1,046,793
NH 6020 89060	Hospital and Medical Insurance			\$4,190,889	\$4,204,336	\$4,408,088	\$4,408,088	\$4,282,161
<b>Subtotal for: Fringe Benefits</b>				\$6,807,078	\$7,163,767	\$7,385,822	\$7,485,832	\$7,359,905
<b>Total Appropriations</b>				<b>\$22,847,313</b>	<b>\$27,953,285</b>	<b>\$27,855,291</b>	<b>\$27,978,125</b>	<b>\$28,028,125</b>
<b>Revenue</b>								
NH6020 01830	Repayments Adult NH Care			(\$1,432,796)	(\$2,238,783)	(\$2,210,655)	(\$2,210,655)	(\$2,210,655)
NH6020 01880	Medicaid Payments			(\$12,894,498)	(\$13,497,467)	(\$15,148,943)	(\$15,148,943)	(\$15,148,943)
NH6020 01897	Private Adult NH Care			(\$695,168)	(\$1,756,338)	(\$2,357,102)	(\$2,357,102)	(\$2,357,102)
NH6020 01898	Misc Adult NH Care			(\$800,957)	(\$1,377,979)	(\$1,796,596)	(\$1,796,596)	(\$1,796,596)
NH6020 02401	Int & Earnings on Investments			(\$19,085)	(\$5,000)	(\$12,174)	(\$12,174)	(\$12,174)
NH6020 02410	Rental of Real Property			(\$36,907)	(\$40,000)	(\$34,568)	(\$34,568)	(\$34,568)
NH6020 02450	Commissions			(\$7,932)	(\$8,000)	(\$12,151)	(\$12,151)	(\$12,151)
NH6020 02701	Refund Prior Years Expenses			(\$25,485)	\$0	\$0	\$0	\$0
NH6020 02701	Refunds of Prior Year Expenses			\$0	\$0	(\$18,846)	(\$18,846)	(\$18,846)
NH6020 02772	Inter Governmental Transfer			(\$9,986,633)	(\$9,880,000)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)
NH6020 04630	Medicare Part A			(\$904,761)	(\$1,468,948)	(\$2,231,489)	(\$2,231,489)	(\$2,231,489)
NH6020 04632	Medicare Part B Medical			\$191,947	(\$76,500)	(\$278,683)	(\$278,683)	(\$278,683)
<b>Total Revenue</b>				<b>(\$26,612,275)</b>	<b>(\$30,349,015)</b>	<b>(\$34,101,207)</b>	<b>(\$34,101,207)</b>	<b>(\$34,101,207)</b>
<b>County Share</b>				<b>(\$3,764,962)</b>	<b>(\$2,395,730)</b>	<b>(\$6,245,916)</b>	<b>(\$6,123,082)</b>	<b>(\$6,073,082)</b>

	2017	2018	2019	2019	2019
NH9060 Hospital Medical Retirees	Expended	Adjusted	Requested	Proposed	Adopted
<b>Fringe Benefits</b>					
NH 9060 89060 Hospital and Medical Insurance	\$3,105,536	\$2,502,300	\$2,602,392	\$2,602,392	\$2,552,392
<b>Subtotal for: Fringe Benefits</b>	\$3,105,536	\$2,502,300	\$2,602,392	\$2,602,392	\$2,552,392
<b>Total Appropriations</b>	\$3,105,536	\$2,502,300	\$2,602,392	\$2,602,392	\$2,552,392
<b>Revenue</b>					
<b>Total Revenue</b>	\$0	\$0	\$0	\$0	\$0
<b>County Share</b>	\$3,105,536	\$2,502,300	\$2,602,392	\$2,602,392	\$2,552,392



NH FUND SUMMARY					
	2017	2018	2019	2019	2019
Description	Actual	Adjusted	Requested	Proposed	Adopted
<b>APPROPRIATIONS</b>					
General Government	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ -	\$ -	\$ -	\$ -	\$ -
Econ Asst/Opportunity	\$ 20,047,869	\$ 27,650,277	\$ 28,098,125	\$ 28,098,125	\$ 28,148,125
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Undistributed</b>					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$ 3,105,536	\$ 2,502,300	\$ 2,602,392	\$ 2,602,392	\$ 2,552,392
<u>Transfers</u>					
Transfer to General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Risk Retention	\$ 1,539,837	\$ 1,539,837	\$ 1,475,000	\$ 1,475,000	\$ 1,475,000
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Bonds</u>					
Serial Bonds (Principal)	\$ -	\$ 1,273,128	\$ 1,723,748	\$ 1,723,748	\$ 1,723,748
Serial Bonds (Interest)	\$ 30,419	\$ -	\$ 2,364,336	\$ 2,364,336	\$ 2,364,336
Bond Ant. Notes	\$ 133,894	\$ 308,338	\$ -	\$ -	\$ -
Total Appropriations	\$ 24,857,555	\$ 33,273,880	\$ 36,263,601	\$ 36,263,601	\$ 36,263,601
<b>REVENUES</b>					
<b>Revenues</b>					
Local Tax Items	\$ -	\$ -	\$ -	\$ -	\$ -
Dept./Misc. Income	\$ 25,899,461	\$ 28,803,567	\$ 31,591,035	\$ 31,591,035	\$ 31,591,035
State Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Aid	\$ 712,814	\$ 1,545,448	\$ 2,510,172	\$ 2,510,172	\$ 2,510,172
Subtotal Revenues	\$ 26,612,275	\$ 30,349,015	\$ 34,101,207	\$ 34,101,207	\$ 34,101,207
Fund Balance	\$ -	\$ 2,150,000	\$ 2,150,000	\$ 2,150,000	\$ 2,150,000
Appropriated Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Interfund Transfer	\$ 464,664	\$ 12,394	\$ 12,394	\$ 12,394	\$ 12,394
<b>Total Revenues</b>	\$ 27,076,939	\$ 32,511,409	\$ 36,263,601	\$ 36,263,601	\$ 36,263,601

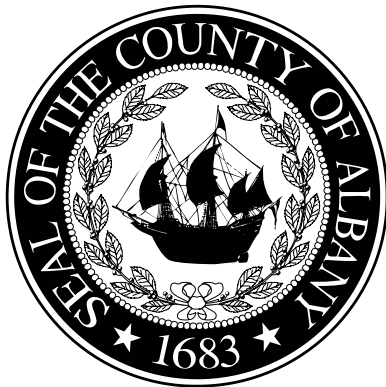


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# **2019 ALBANY COUNTY ADOPTED BUDGET**

## **DEPARTMENT BUDGETS**

**V: DEBT SERVICE FUND**



**Daniel P. McCoy**

**County Executive**

**Shawn A. Thelen**

**Commissioner of Management & Budget**

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# DEBT SERVICE FUND

## ABOUT THIS FUND

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

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

Article VIII, Section 4 of the New York State Constitution provides that no County, city, town, village or school district shall contract indebtedness which, including existing indebtedness, shall exceed seven percent (7%) of the five-year average full valuation of taxable real estate therein. The debt limit, based upon that calculation, is \$1.72 billion. The County's net indebtedness as of September 30, 2018 is \$291.8 million or 1.19% of the five-year average taxable full valuation and 17% 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 2019 will be approximately \$32.6 million dollars. New projects included in the 2019 - 2023 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 2019-2023 Capital Plan may be limited.

CALCULATION OF TOTAL INDEBTEDNESS	
As of September 30, 2018	
Five Year Average Full Valuation of Taxable Property	\$ 24,529,116,511
Debt Limit (7% Thereof)	\$ 1,717,038,156
Outstanding Indebtedness	
Bonds	\$ 286,225,001
Bond Anticipation Notes	\$ 5,585,000
<b>Outstanding Indebtedness</b>	<b>\$ 291,810,001</b>
Less Exclusions	
Environmental Facilities Corporation	\$ -
2015 Budgeted Principal Appropriations (remaining)	\$ -
<b>Total Exclusions</b>	<b>\$ -</b>
<b>Total Indebtedness</b>	<b>\$ 291,810,001</b>

# DEBT SERVICE FUND

COMPUTATION OF DEBT LIMIT	
FISCAL YEAR ENDING DECEMBER 31	FULL VALUATION
2014	\$23,370,768,167
2015	\$23,911,710,336
2016	\$24,433,802,895
2017	\$24,878,306,182
2018	\$26,050,994,975
<b>TOTAL FIVE YEAR FULL VALUATION</b>	<b>\$122,645,582,555</b>
<b>AVERAGE FIVE YEAR VALUATION</b>	<b>\$24,529,116,511</b>
<b>DEBT LIMIT—7% OF FULL VALUATION</b>	<b>\$1,717,038,156</b>

ALBANY COUNTY TREND OF OUTSTANDING DEBT (As of September 30, 2018)						
	2013	2014	2015	2016	2017	2018
Subject to Debt Limit						
Bonds	\$232,187,455	\$213,400,001	\$194,785,011	\$173,570,001	\$155,560,001	\$286,225,001
Bond Anticipation Notes	0	27,874,771	56,961,971	102,023,089	134,279,450	
Other Notes	\$10,900,000	\$0	\$0	\$0	\$0	\$0
Not Subject to Debt Limit						
Bonds	3,685,000	3,385,000	6,729,853	6,224,853	5,749,853	5,585,000
Bond Anticipation Notes	\$0	\$0	\$0	\$0	\$0	\$0
Other Notes	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL DEBT OUTSTANDING</b>	<b>\$246,772,455</b>	<b>\$244,659,772</b>	<b>\$258,476,835</b>	<b>\$281,817,943</b>	<b>\$295,589,304</b>	<b>\$291,810,001</b>

## V FUND SUMMARY

	2017	2018	2019	2019	2019
Description	Actual	Adjusted	Requested	Proposed	Adopted
<b>APPROPRIATIONS</b>					
General Government	\$0	\$0	\$0	\$0	\$0
Education	\$0	\$0	\$0	\$0	\$0
Public Safety	\$0	\$0	\$0	\$0	\$0
Health/Mental Health	\$0	\$0	\$0	\$0	\$0
Transportation	\$0	\$0	\$0	\$0	\$0
Econ Asst/Opportunity	\$0	\$0	\$0	\$0	\$0
Culture/Recreation	\$0	\$0	\$0	\$0	\$0
Home/Community	\$0	\$0	\$0	\$0	\$0
<b>Undistributed</b>					
<u>Bonds</u>					
Serial Bonds (Principal)	\$17,032,880	\$17,466,255	\$20,536,229	\$20,536,229	\$20,536,229
Serial Bonds (Interest)	\$6,144,698	\$5,556,636	\$12,094,342	\$12,094,342	\$12,094,342
Bond Anticipation Note [Principal]	\$3,216,560	\$4,960,019	\$0	\$0	\$0
Bond Anticipation Note [Interest]	\$1,869,063	\$4,997,088	\$0	\$0	\$0
Transfer to Other Funds	\$0	\$0	\$0	\$0	\$0
Transfer to Civic Center Debt Reserve	\$0	\$0	\$0	\$0	\$0
<b>Total Appropriations</b>	<b>\$28,263,201</b>	<b>\$32,979,998</b>	<b>\$32,630,571</b>	<b>\$32,630,571</b>	<b>\$32,630,571</b>
<b>REVENUES</b>					
<b>Revenues</b>					
Local Tax Items	\$0	\$0	\$0	\$0	\$0
Dept./Misc. Income	\$5,627,893	\$5,835,037	\$2,978,868	\$2,978,868	\$2,978,868
State Aid	\$581,084	\$639,192	\$639,192	\$639,192	\$639,192
Federal Aid	\$0	\$0	\$0	\$0	\$0
Appropriated Reserve	\$0	\$3,899,476	\$0	\$0	\$0
<b>Transfers</b>					
Interfund Transfer	\$19,967,319	\$25,462,462	\$29,012,511	\$29,012,511	\$29,012,511
<b>Total Revenues</b>	<b>\$26,176,296</b>	<b>\$35,836,167</b>	<b>\$32,630,571</b>	<b>\$32,630,571</b>	<b>\$32,630,571</b>





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# **2019 ALBANY COUNTY ADOPTED BUDGET**

## **DEPARTMENT BUDGETS**

### **CAPTIAL PROGRAM**



**Daniel P. McCoy**

**County Executive**

**Shawn A. Thelen**

**Commissioner of Management & Budget**

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## 2019-2023 Capital Plan Summary

New Projects:	14							
Existing Projects:	45							
Amended Projects:	20							
Project Financing (in millions of dollars)								
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	93.778	56.532	63.953	27.473	18.916	11.760	1.960	274.372
Appropriations	10.011	0.025	0.650	1.000	0.250	-	-	11.936
NYS Grants	(6.743)	-	-	-	-	-	-	(6.743)
State Reimbursement	-	-	-	(0.310)	(0.310)	(0.310)	(0.310)	(1.240)
Federal Reimbursement	(1.872)	-	-	-	-	-	-	(1.872)
Mitigation Fees	-	-	-	-	-	-	-	-
Saratoga County, NY	-	-	(2.000)	(11.125)	(11.125)	-	-	(24.250)
Other	-	-	2.000	11.125	11.125	-	-	24.250
Fund Balance	-	-	-	-	(0.250)	-	-	(0.250)
Total County Cost	95.174	56.557	64.603	28.163	18.606	11.450	1.650	276.203

# AFUND - Civic Center

## Upper Level Seating Replacement

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

**New Project:**

**Existing Projects:**

**Amended Projects:** 1

**Project amended in 2019-2023 to add funding and push out start date.**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
<b>County Debt (Bonds &amp; BANS)</b>	1.623	1.000		0.752				3.375
<b>Total County Cost</b>	1.623	1.000	-	0.752	-	-	-	3.375

**Capital Committee Recommendation: Complete as scheduled.**

## Food Concession Upgrade

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

**New Project:**

**Existing Projects:** 1

**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
<b>County Debt (Bonds &amp; BANS)</b>	0.914	0.795						1.709
<b>Total County Cost</b>	0.914	0.795		-	-	-	-	1.709

**Capital Committee Recommendation: Complete as scheduled. Complete as scheduled.**

## Suite and Bathroom Renovations

This project includes the renovation of 23 suites by replacing 16 chairs per suite, replacing carpet and bath-room tiles as well as ceiling tiles and cabinets. The suites are a major source of funding for the facility. The arena bathrooms have not been significantly upgraded in 25 year history of the arena. New plumbing fixtures and bathroom stalls are a necessity as well as the refinishing of the block walls with an anti-graffiti epoxy coating but keeping the split block look.

**New Project:**

**Existing Projects:** 1

**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
<b>County Debt (Bonds &amp; BANS)</b>	1.067	0.863						1.930
<b>Total County Cost</b>	1.067	0.863		-	-	-	-	1.930

**Capital Committee Recommendation: Complete as scheduled. Complete as scheduled.**

## Exterior and Concourse Upgrades

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

**New Project:**

**Existing Projects:** 1

**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
<b>County Debt (Bonds &amp; BANS)</b>	1.670							1.670
<b>Total County Cost</b>	1.670	-	-	-	-	-	-	1.670

**Capital Committee Recommendation: Complete as scheduled. Complete as scheduled.**

### Fire Alarm and Security Systems Replacement

The Times Union Center has been trying to remedy many issues with the current fire alarm system. The current system is 25 years old and past its useful life. The existing system is a zoned system and is not addressable. Only refurbished parts are available and technicians that can effectively work on the system are scarce. The enclosure for the Front Atrium and West entrance will require new fire detection devices that our current system will not be able to provide. Additional money has been added in 2017 to cover the new enclosed areas encompassed in the atrium renovation, making the scope larger than originally planned. The current security system has failed and is no longer working. New cameras and recording devices will be installed.

**New Project:**

**Existing Projects:** 1

**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	1.050							1.050
Total County Cost	1.050	-	-	-	-	-	-	1.050

**Capital Committee Recommendation: Complete as scheduled. Complete as scheduled.**

### LED Expansion

The Times Union Center currently has LED Ribbon boards on the North and South Parapet walls between the upper and lower level spanning 150'. The plan is to expand the ribbon boards to complete a 360 degree ring between the upper and lower levels. This will allow us to increase sponsorship inventory as well as enhance the current sponsorship packages. This feature is highly encouraged by team tenants and championship events. This will also eliminate the cost of covering the permanent advertising for the NCAA Championships.

**New Project:**

**Existing Projects:**

**Amended Projects:** 1

**Project amended in 2019-2023 plan to add funding in 2019.**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	0.500	0.875		0.300				1.675
Total County Cost	0.500	0.875	-	0.300	-	-	-	1.675

**Capital Committee Recommendation: Complete as scheduled.**

### Garage Elevators and General Repairs

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

#### Amendment:

Adding \$3.5 million to requested 2019 amount. Originally \$875K for 2019, additional funds needed to repair concrete and complete structural repairs needed to stabilize the existing structure and elevators.

**New Project:**

**Existing Projects:** 1

**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	-	0.750	4.375					5.125
Total County Cost	-	0.750	4.375		-	-	-	5.125

**Capital Committee Recommendation:**

### Main Arena Sound System

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

**New Project:**

**Existing Projects:**

**Amended Projects:** 1

**Project amended in 2019-2023 plan to increase funding to 2019.**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	-	0.100		0.850				0.950
Total County Cost	-	0.100	-	0.850	-	-	-	0.950

**Capital Committee Recommendation: Complete as scheduled.**

### WiFi Network

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

**New Project:**

**Existing Projects:**

**Amended Projects:** 1

**Project amended in 2019-2023 plan to add funding to 2019.**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	-	0.452	0.374					0.826
Total County Cost	-	0.452	0.374	-	-	-	-	0.826

**Capital Committee Recommendation: Complete as scheduled.**

### 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:** 1

**Existing Projects:**

**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)			0.597					0.597
Total County Cost	-	-	0.597	-	-	-	-	0.597

**Capital Committee Recommendation: Complete as scheduled.**

### 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:** 1

**Existing Projects:**

**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)			0.700	1.250				1.950
Total County Cost	-	-	0.700	1.250	-	-	-	1.950

**Capital Committee Recommendation: Complete as scheduled.**

### 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:** 1

**Existing Projects:**

**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)			0.250	0.250				0.500
Total County Cost	-	-	0.250	0.250	-	-	-	0.500

**Capital Committee Recommendation: Complete as scheduled.**

### 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:** 1

**Existing Projects:**

**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)				0.500				0.500
Total County Cost	-	-	-	0.500	-	-	-	0.500

**Capital Committee Recommendation: Complete as scheduled.**

### 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:** 1

**Existing Projects:**

**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)			0.850	0.850	0.350			2.050
Total County Cost	-	-	0.850	0.850	0.350	-	-	2.050

**Capital Committee Recommendation: Complete as scheduled.**

### Civic Center Capital Plan Summary: All Projects

**New Projects:** 5

**Existing Projects:** 5

**Amended Projects:** 4

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	6.824	4.835	7.146	4.752	0.350	-	-	23.907
Total County Cost	6.824	4.835	7.146	4.752	0.350	-	-	23.907

## AFUND - General Services

### Albany County Office Building Renovations

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

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total		
County Debt (Bonds & BANS)	19.734							19.734		
Total County Cost	19.734	-	-	-	-	-	-	19.734		
Capital Committee Recommendation: Complete as scheduled.										

### 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 for 2019-2023, adding two years and \$ 2.250.								
Project Financing (in millions of dollars)								
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	4.612	1.550	1.250	1.000	0.750			9.162
Total County Cost	4.612	1.550	1.250	1.000	0.750	-	-	9.162
Capital Committee Recommendation: Complete as scheduled.								

### Vehicle and Truck Replacement Project

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

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total		
County Debt (Bonds & BANS)	1.508	0.356	0.356					2.220		
Total County Cost	1.508	0.356	0.356	-	-	-	-	2.220		
Capital Committee Recommendation: Complete as scheduled.										

### Hall of Records Expansion

The Hall of Records is near full capacity which is now at 97,000 cubic feet of records and the maximum capacity is 104,000 cubic feet of records. The Hall of records is in need of a capital building expansion project to meet the future needs of record storage. This project would be approximately 40' X 150' expansion of the current facility. Proposed facility addition consists of a new pre-engineered clear span steel structure which shall include an extended delivery van loading area and new steel racking and shelving system with in-rack sprinkler system. Project also includes site security upgrades and several existing building/site improvements. This expansion would be on the Northeast part of the building within the Hall of Records property. The area would extend from the current building into the parking lot.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total		
County Debt (Bonds & BANS)	1.850							1.850		
Total County Cost	1.850	-	-	-	-	-	-	1.850		
Capital Committee Recommendation: Complete as scheduled.										



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 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	0.650	0.350						1.000
Total County Cost	0.650	0.350	-	-	-	-	-	1.000
Capital Committee Recommendation: Complete as scheduled.								

Hockey Facility - Lockers, Bleachers, Warm Room & Turf								
In 2015, the facility was renovated to address the foundation / slab as well as the size of the hockey rink and reduce it from Olympic to NHL size so that it would be more conducive to the local hockey team needs and replace an obsolete cooling system. This project would include the modification / improvement of bleachers, locker facilities, a warm room, and indoor turf.								
New Project:			Existing Projects: 1		Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	0.600		-	-	-	-	-	0.600
Total County Cost	0.600	-	-	-	-	-	-	0.600
Capital Committee Recommendation: Complete as scheduled.								

Roof & Heating Project								
This project would repair the roofs at the Cornell Co-op and the Dept of Social Services Building. It would also include the replacement of and add additional heating and cooling units at the Co-op.								
New Project:		Existing Projects: 1			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	1.550							1.550
Total County Cost	1.550		-	-	-	-	-	1.550
Capital Committee Recommendation: Complete as scheduled.								

Shaker Facility Complex								
This project would stabilize County structures at the historic Shaker site, that the County is responsible for, including roofs.								
New Project:		Existing Projects: 1			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	0.500							0.500
Total County Cost	0.500	-	-	-	-	-	-	0.500
Capital Committee Recommendation: Complete as scheduled.								

### Times Union Center Garage Egress & Parking Facility Repairs

The purpose of this project is to address the ongoing traffic issue when attending events at the Times Union Center and daily parkers by providing another egress. In addition, we will address needed parking facility repairs. We are proposing this project to alleviate the con-gested traffic concern in Downtown Albany in conjunction with the ongoing renovations at the TU Center and Civic Center. Due to the construction of the Civic Center, the TU Garage has lost its second egress point and it is imperative to develop and build another exit. This egress project has a projected completion date of 2017 while the parking facility repairs will be ongoing thru 2018.

**New Project:**

**Existing Projects:**

**Amended Projects:** 1

**Project Updated for 2019-2023 to redistribute funding.**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	2.000	-	0.800					2.800
Total County Cost	2.000	-	0.800	-	-	-	-	2.800

**Capital Committee Recommendation: Complete as scheduled.**

### Energy Systems Upgrade

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

**New Project:**

**Existing Projects:** 1

**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	-	0.550	0.525	0.525				1.600
Total County Cost	-	0.550	0.525	0.525		-	-	1.600

**Capital Committee Recommendation: Complete as scheduled.**

### 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:** 1

**Existing Projects:**

**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)			0.500	2.500				3.000
Total County Cost	-	-	0.500	2.500	-	-	-	3.000

**Capital Committee Recommendation: Complete as scheduled.**

### 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: 1		Existing Projects:			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2018	2018	2019	2020	2021	2022	2023	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
Capital Committee Recommendation: Complete as scheduled.								

### General Services Capital Plan Summary: All Projects

New Projects:		2						
Existing Projects:		8						
Amended Projects:		2						
Project Financing (in millions of dollars)								
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	33.004	2.806	9.631	4.025	0.750	-	-	50.216
NYS Reimbursement	-	-	-	(0.310)	(0.310)	(0.310)	(0.310)	(1.240)
Total County Cost	33.004	2.806	9.631	3.715	0.440	(0.310)	(0.310)	48.976

## AFUND - Sheriff's Department

Energy Upgrade via NYSERDA Flextech Services								
This project would implement recommendations made pursuant to a New York State Energy and Research Development Authority (NYSERDA) Energy Assessment of the Albany County Correctional Facility. The assessment identified areas of potential energy savings with short term payback periods and incentive payments from NYSERDA offsetting the total cost.								
New Project:		Existing Projects: 1			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	3.600							3.600
Appropriations								
NYS Grant								
Total County Cost	3.600	-	-	-	-	-	-	3.600
Capital Committee Recommendation: Complete as scheduled.								

Countywide Interoperable Communications System Upgrade								
Repair and upgrade present Countywide VHF Communications System and install a new 800 MHZ Trunking Communications System linkable to the City of Albany, Town of Colonie and other surrounding 800 MHZ systems in an effort to make the entire County fully interoperable.								
New Project:		Existing Projects:			Amended Projects: 1			
Project Amended in 2019-2023 - add funding for 2019.								
Project Financing (in millions of dollars)								
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	13.900		1.555					15.455
Appropriations	6.743							6.743
NYS Grant	(6.743)							(6.743)
Total County Cost	13.900	-	1.555	-	-	-	-	15.455
Capital Committee Recommendation: Complete as scheduled.								

Switchgear Replacement								
This project will remove and replace the Facility's aging switchgear (25+) that serves the entire facility. The project will bring reliability to our power system with up to date technology and updated equipment ensuring uninterrupted services.								
New Project:		Existing Projects:			Amended Projects: 1			
Project amended for 2019-2023 - pushed out start date.								
Project Financing (in millions of dollars)								
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)			2.700					2.700
Appropriations								-
NYS Grant								-
Total County Cost	-	-	2.700	-	-	-	-	2.700
Capital Committee Recommendation: Complete as scheduled.								

### Clarksville Public Safety Building Renovations & Upgrade

Renovation and modification to upgrade the Albany County Sheriff's Office Public Safety Building located at 58 Verda Avenue in Clarksville. This project would include modifications to the interior of the facility to maximize space and upgrade technology which would afford the sheriff's office the ability to provide additional and enhanced services to the citizens of Albany County. This project would also include the erection of a large building to allow for the storage of numerous specialized vehicles and equipment to allow for quicker responses in emergency situations.

<b>New Project:</b>	<b>Existing Projects:</b>	<b>Amended Projects:</b> 1
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**Project amended for 2019-2023 - annual funding redistributed.**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
<b>County Debt (Bonds &amp; BANS)</b>		1.100	1.100					2.200
<b>Appropriations</b>								-
<b>NYS Grant</b>								-
<b>Total County Cost</b>	-	1.100	1.100	-	-	-	-	2.200

**Capital Committee Recommendation: Complete as scheduled.**

### 911 Communication's Center & Emergency Management Relocation and Upgrade

Relocation, renovation and modification to existing space and structure, together with new construction, located at the Albany County Nursing Home, primarily the Shaker Wing located at 780 Albany Shaker Road in Albany. This project would include design, demolition, construction modifications, relocation and installation of existing communications equipment as well as the purchase of additional communications equipment which would maximize space and upgrade technology. This would afford the sheriff's office the ability to provide additional and enhanced services to the citizens of Albany County and allow for future growth and consolidation efforts. Amendment: Funding amended to represent \$10.0 million project cost, \$9.0 million in County Financing.

<b>New Project:</b>	<b>Existing Projects:</b>	<b>Amended Projects:</b> 1
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**Project amended for 2019-2023 - increased cost of project and extended time line.**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
<b>County Debt (Bonds &amp; BANS)</b>			8.000	1.000				9.000
<b>Appropriations</b>				1.000				1.000
<b>Project Total</b>								10.000
<b>NYS Grant</b>				(1.000)				(1.000)
<b>Total County Cost</b>	-	-	8.000	1.000	-	-	-	9.000

**Capital Committee Recommendation:**

### General Fund Capital Plan Summary: All Projects

**New Projects: 0**

**Existing: 1**

**Amended Projects: 4**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
<b>County Debt (Bonds &amp; BANS)</b>	17.500	1.100	13.355	1.000	-	-	-	32.955
<b>Appropriations</b>	6.743	-	-	1.000	-	-	-	7.743
<b>NYS Grant</b>	(6.743)	-	-	-	-	-	-	(6.743)
<b>Total County Cost</b>	17.500	1.100	13.355	2.000	-	-	-	33.955

## 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 included in this project extends from New Karner Road to Sand Creek Road. The project includes reconstruction and widening of approximately 0.75 miles of CR 157 which includes the addition of a turning lane, improvements to drainage, and new pavement. The last phase will complete the Albany Shaker Road/Watervliet Shaker Road Airport Improvement Project to start in 2021.

<b>New Project:</b>	<b>Existing Projects:</b>	<b>Amended Projects:</b> 1
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**Project amended in 2019-2023 - removed mitigation fees funds.**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)						6.435		6.435
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
<b>Total County Cost</b>	-	-	-	-	-	6.435	-	6.435

**Capital Committee Recommendation: Complete as scheduled.**

### CR 352 Fox Creek Road Bridge Replacement Project

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

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

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	0.165	1.103						1.268
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
<b>Total County Cost</b>	0.165	1.103	-	-	-	-	-	1.268

**Capital Committee Recommendation: Complete as scheduled.**

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

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

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

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	2.342							2.342
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement	(1.872)							(1.872)
<b>Total County Cost</b>	0.470	-	-	-	-	-	-	0.470

**Capital Committee Recommendation: Complete as scheduled.**

### Highway Pavement Recycling Projects

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

<b>New Project:</b>	<b>Existing Projects:</b>	<b>Amended Projects:</b> 1
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**Project Amended in 2019-2023 - increasing annual cost.**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	2.350	0.850	0.950	0.950	0.950	0.950	0.950	7.950
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
<b>Total County Cost</b>	2.350	0.850	0.950	0.950	0.950	0.950	0.950	7.950

**Capital Committee Recommendation: Complete as scheduled.**

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

Various intersection improvements along New Karner Road from US 20 to NY 5. Improvements to this busy corridor benefits the traveling public and Emergency Services. Traffic flow and gridlock issues increase every year in this area. This project is a complete re-engineering of the area which may include but not limited to roundabouts and/or other major improvements to help the traveling public and Emergency Services flow more smoothly.

New Project:		Existing Projects:			Amended Projects:			1		
Project Financing (in millions of dollars)										
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total		
County Debt (Bonds & BANS)						1.875		1.875		
Mitigation Fees								-		
State Reimbursement								-		
Federal Reimbursement								-		
Total County Cost	-	-	-	-	-	1.875	-	1.875		
Capital Committee Recommendation: Complete as scheduled.										

### Vehicle and Truck Replacement

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

New Project:		Existing Projects:			Amended Projects:			1
Project Amended in 2019-2023 - increasing annual cost.								
Project Financing (in millions of dollars)								
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	2.079	0.745	1.100	1.085	1.030	1.050	1.010	8.099
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	2.079	0.745	1.100	1.085	1.030	1.050	1.010	8.099
Capital Committee Recommendation: Complete as scheduled.								

### Weaver Road Bridge Rehabilitation Project

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

New Project:		Existing Projects: 1			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	0.090	0.600						0.690
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	0.090	0.600	-	-	-	-	-	0.690
Capital Committee Recommendation: Complete as scheduled.								

### Traffic Sign Compliance Project

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

New Project:		Existing Projects: 1			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)			0.475	0.315	0.325			1.115
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	0.475	0.315	0.325	-	-	1.115
Capital Committee Recommendation: Complete as scheduled.								

### Various Culvert Replacement Projects

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

**New Project:**

**Existing Projects:** 1

**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	0.840							0.840
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	0.840	-	-	-	-	-	-	0.840

**Capital Committee Recommendation: Complete as scheduled.**

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

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

**New Project:**

**Existing Projects:** 1

**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	1.000							1.000
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	1.000	-	-	-	-	-	-	1.000

**Capital Committee Recommendation: Complete as scheduled.**

### CR 11 Highway Rehabilitation Project

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

**New Project:**

**Existing Projects:** 1

**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	1.250							1.250
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	1.250	-	-	-	-	-	-	1.250

**Capital Committee Recommendation: Complete as scheduled.**

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

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

**Description**

**Amendment:** This project includes paving and striping the Slingerlands Trailhead parking lot as well as landscaping and new railing. No change in funding.

**New Project:**

**Existing Projects:**

**Amended Projects:** 1

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	0.075	-	0.875					0.950
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	0.075	-	0.875	-	-	-	-	0.950

**Capital Committee Recommendation: Complete as scheduled.**



**Large Culvert Replacement Project**

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

**New Project:****Existing Projects:** 1**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	0.315	2.100						2.415
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	0.315	2.100	-	-	-	-	-	2.415

**Capital Committee Recommendation: Complete as scheduled.****CR55 (Creble Rd.) over Vlomankill Culvert Project**

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

**New Project:****Existing Projects:** 1**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)					0.201	0.750		0.951
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	-	-	0.201	0.750	-	0.951

**Capital Committee Recommendation: Complete as scheduled.****CR253 (Bozenkill Rd.) over CSX Tracks**

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

**New Project:****Existing Projects:** 1**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	-	0.298	1.041					1.339
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	0.298	1.041	-	-	-	-	1.339

**Capital Committee Recommendation: Complete as scheduled.****CR 404 Culvert Replacement Project**

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

**New Project:****Existing Projects:** 1**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)			0.128	0.338				0.466
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	0.128	0.338	-	-	-	0.466

**Capital Committee Recommendation: Complete as scheduled.**

**CR 412 Culvert Replacement Project**

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

**New Project:****Existing Projects:** 1**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)				0.200	0.700			0.900
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	-	0.200	0.700	-	-	0.900

**Capital Committee Recommendation: Complete as scheduled.****Gifford Hollow Rd. over Tributary to the Switzkill**

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

**New Project:****Existing Projects:** 1**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)				0.157	0.535			0.692
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	-	0.157	0.535	-	-	0.692

**Capital Committee Recommendation: Complete as scheduled.****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 2019-2023 to reduce cost.**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	-	1.500						1.500
Mitigation Fees								-
State Reimbursement		(1.003)						(1.003)
Federal Reimbursement								-
Total County Cost	-	0.497	-	-	-	-	-	0.497

**Capital Committee Recommendation: Complete as scheduled.****Knox Cave Rd. Rehabilitation Project**

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

**New Project:****Existing Projects:** 1**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)			0.492	1.275				1.767
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	0.492	1.275	-	-	-	1.767

**Capital Committee Recommendation: Complete as scheduled.**

**Krumkill Rd. Truss over Normanskill Bridge**

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

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

**New Project:****Existing Projects:** 1**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)					0.900			0.900
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	-	-	0.900	-	-	0.900

**Capital Committee Recommendation: Complete as scheduled.****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. **Description**

**Amendment:** Provide potable running water and sanitary waste removal systems to park users. No change in funding.

**New Project:****Existing Projects:****Amended Projects:** 1

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	-	0.160	0.700					0.860
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	0.160	0.700	-	-	-	-	0.860

**Capital Committee Recommendation: Complete as scheduled.****Old Ravena Rd. over Coeymans Creek**

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

**New Project:****Existing Projects:** 1**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)			0.182	0.701				0.883
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	0.182	0.701	-	-	-	0.883

**Capital Committee Recommendation: Complete as scheduled.****Various Bridge Deck Replacement Projects**

Various Bridge Deck Replacement/Rehabilitation Projects of four (4) Bridges. CR202 (BIN 3301168), CR405 (BIN 3301590), CR357 (BIN 3301460), CR353 (BIN 3301470) Work includes replacement of deteriorating concrete superstructures, armor joints and bridge rail.

**New Project:****Existing Projects:** 1**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	-	0.435	1.789					2.224
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	0.435	1.789	-	-	-	-	2.224

**Capital Committee Recommendation: Complete as scheduled.**

**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 existing asphalt followed by placing 3" base, 2 1/2" binder and 1 1/2" of top course asphalt over recycled roadway.

**New Project:**

1

**Existing Projects:****Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)			1.750					1.750
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	1.750	-	-	-	-	1.750

**Capital Committee Recommendation: Complete as scheduled.****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:**

1

**Existing Projects:****Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)					0.150	0.700		0.850
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	-	-	0.150	0.700		0.850

**Capital Committee Recommendation: Complete as scheduled.****CR402 over Eight Mile Creek (BIN3369600) Box Culvert Replacement**

Replacement of Concrete Box Culvert on CR 402 over Eight Mile Creek. The NYSDOT condition rating of the structure is 4.545 which is considered deficient.

**New Project:**

1

**Existing Projects:****Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)				0.175	0.825			1.000
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	-	0.175	0.825	-	-	1.000

**Capital Committee Recommendation: Complete as scheduled.****CR403 over Wolf Fly Creek and CR 405 over Basic Creek Superstructure Repl.**

Superstructure replacement of CR403 over Wolf Fly Creek (BIN 3301570) and CR 405 over Basic Creek (BIN 3301590). Both structures are currently rated below a 5 which is considered deficient by NYSDOT Standards.

**New Project:**

1

**Existing Projects:****Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)				0.300	1.200			1.500
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	-	0.300	1.200	-	-	1.500

**Capital Committee Recommendation: Complete as scheduled.**

### 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:**

1

**Existing Projects:**

**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)			0.150	0.850				1.000
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	0.150	0.850	-	-	-	1.000

**Capital Committee Recommendation: Complete as scheduled.**

### 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:**

1

**Existing Projects:**

**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)			0.350					0.350
Mitigation Fees								-
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	-	0.350	-	-	-	-	0.350

**Capital Committee Recommendation: Complete as scheduled.**

### Public Works Capital Plan Summary: All Projects

**New Projects:**

6

**Existing Projects:**

18

**Amended Projects:**

6

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	10.506	7.791	9.982	6.346	6.816	11.760	1.960	55.161
Mitigation Fees	-	-	-	-	-	-	-	-
State Reimbursement	-	(1.003)	-	-	-	-	-	(1.003)
Federal Reimbursement	(1.872)	-	-	-	-	-	-	(1.872)
Total County Cost	8.634	6.788	9.982	6.346	6.816	11.760	1.960	52.286

**GFUND - Water Purification District**

**North and South Return and Waste Activated Sludge Pump Replacement Project**

Replacement of 40 year old pumping equipment that is at the end of useful life which includes the return and waste activated pumping systems at both sites. The return and waste activated pump systems are integral to the secondary treatment process units. This project will also include energy efficiency components including energy efficient motors and variable frequency drives.

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

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	2.200							2.200
Appropriations	1.080							1.080
Private Investment								
State Reimbursement								-
Federal Reimbursement								-
Other	-	-	-	-	-	-	-	
<b>Total County Cost</b>	<b>3.280</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.280</b>

**Capital Committee Recommendation: Complete as scheduled.**

**North and South Plant Electric Improvements**

Upgrades/replacement of motor control centers at both North and South sites with replacement of the North Plant emergency generator and ancillary wiring and conduit upgrades.

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

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	2.294							2.294
Appropriations	2.052							2.052
Private Investment								
State Reimbursement								-
Federal Reimbursement								-
Other	-	-	-	-	-	-	-	-
<b>Total County Cost</b>	<b>4.346</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.346</b>

**Capital Committee Recommendation: Complete as scheduled.**

**Anaerobic Digestion of Bio-solids / Regional Organics to Energy Facility**

Design, construct and operate an anaerobic digester to energy facility at the North Plant to replace existing ultimate disposal method of sewage sludge. The facility will also be a regional source separated organic (SSO) facility. This project will replace aging equipment, generate electricity and provide a regional disposal location for SSO's to remove organic waste from landfills. This project would be a major "green" initiative and beneficially use renewable energy resources.

**Amendment:** This project will be located at the North Plant, with related improvements at the South Plant.

<b>New Project:</b>	<b>Existing Projects:</b>	<b>Amended Projects:</b>	1
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**Project amended for 2019-2023 - updating funding sources and total cost of project.**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	-	-	1.839	11.000	11.000	-	-	23.839
Appropriations	0.136	0.025	-	-	0.250			0.411
Saratoga County, NY	-		(2.000)	(11.125)	(11.125)			(24.250)
State Reimbursement								-
Federal Reimbursement								-
Other			2.000	11.125	11.125			24.250
Fund Balance					(0.250)			(0.250)
<b>Total County Cost</b>	<b>0.136</b>	<b>0.025</b>	<b>1.839</b>	<b>11.000</b>	<b>11.250</b>	<b>-</b>	<b>-</b>	<b>24.250</b>

**Capital Committee Recommendation:**

### South Plant Preliminary Treatment Building Repair Project

The South plant was constructed in the early 1970's with much of the facility built on pilings. The Preliminary Treatment building, though built on bedrock, has shifted horizontally causing two major cracks in two walls supporting the concrete roof panels each weighing over 2,000 lbs. The District will perform an engineering evaluation to determine what step need to be taken to repair the building.

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

Amended for 2019-2023 Cap. Plan. Pushed out start date.

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)								-
Appropriations			0.650					0.650
Private Investment								
NYSERDA/ARRA/GIGP								-
State Reimbursement								-
Federal Reimbursement								-
Other	-	-	-	-	-	-	-	-
Total County Cost	-	-	0.650	-	-	-	-	0.650

Capital Committee Recommendation: Complete as scheduled.

### Water Purification District Capital Plan Summary: All Projects

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

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	4.494	-	1.839	11.000	11.000	-	-	28.333
Appropriations	3.268	0.025	0.650	-	0.250	-	-	4.193
Saratoga County, NY	-	-	(2.000)	(11.125)	(11.125)	-	-	(24.250)
State Reimbursement	-	-	-	-	-	-	-	-
Federal Reimbursement	-	-	-	-	-	-	-	-
Other	-	-	2.000	11.125	11.125	-	-	24.250
Fund Balance	-	-	-	-	(0.250)	-	-	(0.250)
Total County Cost	7.762	0.025	2.489	11.000	11.000	-	-	32.276

## NHFUND - Nursing Home

### Albany County Nursing Common Areas Renovations

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

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total		
County Debt (Bonds & BANS)	0.385							0.385		
Total County Cost	0.385	-	-	-	-	-	-	0.385		
Capital Committee Recommendation: Complete as scheduled.										

### Albany County Nursing Room Furnishings

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

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total		
County Debt (Bonds & BANS)	0.571							0.571		
Total County Cost	0.571	-	-	-	-	-	-	0.571		
Capital Committee Recommendation: Complete as scheduled.										

### Albany County Nursing Unit Living Areas Replacement

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

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total		
County Debt (Bonds & BANS)	1.500							1.500		
Total County Cost	1.500	-	-	-	-	-	-	1.500		
Capital Committee Recommendation: Complete as scheduled.										

### Fire System and Kronos Workforce Management Upgrades

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

New Project:		Existing Projects:			1				Amended Projects:		
Project Financing (in millions of dollars)											
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total			
County Debt (Bonds & BANS)	0.269							0.269			
Total County Cost	0.269	-	-	-	-	-	-	0.269			
Capital Committee Recommendation: Complete as scheduled.											



**Basement and Kitchen Renovation**

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

**New Project:****Existing Projects:**

1

**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	0.626							0.626
Total County Cost	0.626	-	-	-	-	-	-	0.626

**Capital Committee Recommendation: Complete as scheduled.****Albany County Nursing Home Elevator Modernization**

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

**New Project:****Existing Projects:**

1

**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	1.300							1.300
Total County Cost	1.300	-	-	-	-	-	-	1.300

**Capital Committee Recommendation: Complete as scheduled.****Exterior Renovations**

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

**New Project:****Existing Projects:**

1

**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	0.365							0.365
Total County Cost	0.365	-	-	-	-	-	-	0.365

**Capital Committee Recommendation: Complete as scheduled.****Main Floor Renovations**

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

**New Project:****Existing Projects:**

1

**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	1.184							1.184
Total County Cost	1.184	-	-	-	-	-	-	1.184

**Capital Committee Recommendation: Complete as scheduled.**

**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 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	1.100							1.100
Total County Cost	1.100	-	-	-	-	-	-	1.100

**Capital Committee Recommendation: Complete as scheduled.****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 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	0.550							0.550
Total County Cost	0.550	-	-	-	-	-	-	0.550

**Capital Committee Recommendation: Complete as scheduled.****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 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	2.600							2.600
Total County Cost	2.600	-	-	-	-	-	-	2.600

**Capital Committee Recommendation: Complete as scheduled.**

### 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.

**Amending:** 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:			Amended Projects:				1
Project Amended for 2018-2022 - increasing the funding request and pushing out the completion date.									
Project Financing (in millions of dollars)									
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total	
County Debt (Bonds & BANS)	11.000		4.000					15.000	
Total County Cost	11.000	-	4.000	-	-	-	-	15.000	
Capital Committee Recommendation: Complete as scheduled.									

### 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.

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

New Project:		Existing Projects:			Amended Projects:			1
Project amended for 2018-2022 to increase funding needs.								
Project Financing (in millions of dollars)								
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	-	40.000	18.000					58.000
Total County Cost	-	40.000	18.000	-	-	-	-	58.000
Capital Committee Recommendation: Complete as scheduled.								

### 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: 1		Existing Projects:			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)				0.350				0.350
Total County Cost	-	-	-	0.350	-	-	-	0.350
Capital Committee Recommendation: Complete as scheduled.								

### Albany County Nursing Home Capital Plan Summary: All Projects

<b>New Projects:</b> 1								
<b>Existing Projects:</b> 11								
<b>Amended Projects:</b> 2								
Project Financing (in millions of dollars)								
<b>Year</b>	<b>Pre 2018</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>County Debt (Bonds &amp; BANS)</b>	21.450	40.000	22.000	0.350	-	-	-	83.800
<b>Total County Cost</b>	21.450	40.000	22.000	0.350	-	-	-	83.800

## **RESOLUTION NO. 423**

### **APPROVING THE ALBANY COUNTY CAPITAL PROGRAM FOR 2019-2023**

Introduced: 9/12/18

By Audit and Finance Committee:

WHEREAS, The Albany County Charter, Art. 6, Sec. 609(b) requires the Albany County Legislature to adopt the Capital Program each year, and

WHEREAS, The County Executive has prepared and submitted a five-year Capital Program for 2019-2023 to this Honorable Body which includes a summary of projects, a list of all capital improvements proposed to be undertaken during the next five fiscal years, cost estimates and recommended time schedules for each improvement and the proposed methods of financing the facilities to be constructed or acquired, and

WHEREAS, The Clerk of the Legislature published a summary of the Capital Program and public hearing notice in the official newspapers stating the times and locations where copies of the Capital Program have been available for inspection by the public, and

WHEREAS, This Honorable Body held said public hearing on August 28th 2018, as published, now, therefore be it

RESOLVED, That the 2019-2023 Capital Program as set forth in the published summary is hereby adopted by this Honorable Body, 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.



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# **2019 ALBANY COUNTY ADOPTED BUDGET**

## **DEPARTMENT BUDGETS**

### **LEGISLATIVE ACTIONS**



**Daniel P. McCoy**

**County Executive**

**Shawn A. Thelen**

**Commissioner of Management & Budget**

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## **RESOLUTION NO. 579**

### **ADOPTION OF THE ALBANY COUNTY BUDGET FOR FISCAL YEAR 2019**

Introduced: 12/3/18

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. 488 for 2018 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 23, 2018, a public hearing was held on the Tentative Annual Budget as submitted by the County Executive, and on November 20, 2018, 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 and annexed hereto, is hereby adopted as the County Budget for the fiscal year commencing January 1, 2019, 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.

**RESOLUTION NO. 580**

**APPROPRIATION OF AMOUNTS CONTAINED IN THE 2019 ALBANY  
COUNTY BUDGET**

Introduced: 12/3/18

By Audit and Finance Committee:

WHEREAS, The County Legislature, by Resolution No. 579 dated December 3, 2018, adopted a Budget for the County of Albany for fiscal year 2019, now, therefore be it

RESOLVED, By the County Legislature of the County of Albany that the several amounts in the 2019 Budget as adopted by this Honorable Body, be appropriated for such items, effective January 1, 2019.

Audit and Finance Committee Budget Report									
Increases, Additions, Decreases and Deletions to the 2019 Tentative Annual Budget									
FUND	DEPT	LINE	POSITION	TITLE	DECREASE	INCREASE	COMMENT	DATE	Adjustment
	County Executive						PASS WITHOUT CHANGE	11/15/18	
	Comptroller						PASS WITHOUT CHANGE	11/15/18	
	County Clerk						PASS WITHOUT CHANGE	11/15/18	
	District Attorney						PASS WITHOUT CHANGE	11/15/18	
	Sheriff								
A	3110	4049		SPECIAL PROGRAMS		\$170,000	DEPARTMENTAL REQUEST	11/15/18	
A	3110	2310	001	SHERIFFS INSPECTOR		\$2,103	SALARY ADJUSTMENT	11/15/18	
A	3110	2310	002	SHERIFFS INSPECTOR		\$2,103	SALARY ADJUSTMENT	11/15/18	
A	3110	2310	004	SHERIFFS INSPECTOR		\$2,103	SALARY ADJUSTMENT	11/15/18	
A	3110	2319	001	DRUG INTERVENTION COORDINATOR		\$2,103	SALARY ADJUSTMENT	11/15/18	
A	3150	1377	001	MAJOR		\$2,232	SALARY ADJUSTMENT	11/15/18	
A	3150	1377	001	MAJOR		\$2,232	SALARY ADJUSTMENT	11/15/18	
A	3150	1377	001	MAJOR		\$2,232	SALARY ADJUSTMENT	11/15/18	
A	3202	2310	001	SHERIFFS INSPECTOR		\$2,103	SALARY ADJUSTMENT	11/15/18	
A	3150	1370	001	SUPT. CORRECTIONAL FACILITY		\$2,374	SALARY ADJUSTMENT	11/15/18	
	Probation						PASS WITHOUT CHANGE	11/15/18	
	Public Defender						PASS WITHOUT CHANGE	11/15/18	

[illegible]

<u>FUND</u>	<u>DEPT</u>	<u>LINE</u>	<u>POSITION</u>	<u>TITLE</u>	<u>DECREASE</u>	<u>INCREASE</u>	<u>COMMENT</u>	<u>DATE</u>	<u>Adjustment</u>
NH	6020	15120	001	Clinical Assistant		\$1,655	Union Settlement 11/15/18		
NH	6020	14415	301	Security Guard		\$1,643	Union Settlement 11/15/18		
NH	6020	16303	008	Medical Clerk		\$786	Union Settlement 11/15/18		
NH	6020	11327	001	Director of Speech Thera		\$2,484	Union Settlement 11/15/18		
NH	6020	18005	001	Chef		\$2,020	Union Settlement 11/15/18		
NH	6020	18000	001	Chief Dietician		\$2,245	Union Settlement 11/15/18		
NH	6020	18013	301	Supervising Food Service		\$1,684	Union Settlement 11/15/18		
NH	6020	11326	001	Director of Leisure Time		\$2,018	Union Settlement 11/15/18		
NH	6020	11310	002	Medical Director		\$4,125	Union Settlement 11/15/18		
NH	6020	12744	001	Network and System Techn		\$2,217	Union Settlement 11/15/18		
NH	6020	12125	304	Supervising Nurse		\$2,493	Union Settlement 11/15/18		
NH	6020	18140	001	Director of Environmental		\$1,889	Union Settlement 11/15/18		
NH	6020	15201	003	Social Worker Assistant		\$1,873	Union Settlement 11/15/18		
NH	6020	12125	009	Supervising Nurse		\$2,493	Union Settlement 11/15/18		
NH	6020	12150	001	Occupational Therapist		\$2,320	Union Settlement 11/15/18		
NH	6020	14413	001	Senior Security Guard		\$1,834	Union Settlement 11/15/18		
NH	6020	12717	001	Applications Analyst		\$2,115	Union Settlement 11/15/18		
NH	6020	12180	001	Dietitian RD		\$2,207	Union Settlement 11/15/18		
NH	6020	18133	001	Head Grounds Person		\$1,763	Union Settlement 11/15/18		
NH	6020	16236	009	Clerk Typist I		\$1,604	Union Settlement 11/15/18		
NH	6020	18145	002	Custodial Supervisor		\$1,653	Union Settlement 11/15/18		
NH	6020	16542	001	Maintenance Inventory Cl		\$1,779	Union Settlement 11/15/18		
NH	6020	12155	001	Physical Therapist		\$2,330	Union Settlement 11/15/18		
NH	6020	12125	010	Supervising Nurse		\$2,493	Union Settlement 11/15/18		
NH	6020	12573	001	Personnel Payroll Manage		\$1,966	Union Settlement 11/15/18		
NH	6020	12125	002	Supervising Nurse		\$2,493	Union Settlement 11/15/18		
NH	6020	12125	303	Supervising Nurse		\$2,493	Union Settlement 11/15/18		
NH	6020	12165	002	Resident Care Coordinator		\$2,412	Union Settlement 11/15/18		
NH	6020	14415	307	Security Guard		\$1,643	Union Settlement 11/15/18		
NH	6020	14415	304	Security Guard		\$1,634	Union Settlement 11/15/18		
NH	6020	11919	001	Asst Dir Leisure Time Ac		\$1,916	Union Settlement 11/15/18		
NH	6020	11316	001	Supt Of Bldgs Grounds Eq		\$2,625	Union Settlement 11/15/18		
NH	6020	12125	005	Supervising Nurse		\$2,493	Union Settlement 11/15/18		
NH	6020	12181	001	Dietitian Trainee		\$1,966	Union Settlement 11/15/18		
NH	6020	12125	302	Supervising Nurse		\$2,493	Union Settlement 11/15/18		
NH	6020	18103	001	Bldg Grounds Maint Supervisor		\$1,919	Union Settlement 11/15/18		
NH	6020	12129	001	Clerk Typist II		\$1,761	Union Settlement 11/15/18		
NH	6020	12153	001	Respiratory Therapist		\$12,690	Union Settlement 11/15/18		
NH	6020	12166	001	Quality Improvement Coro		\$9,004	Union Settlement 11/15/18		
NH	6020	18013	001	Supervising Food Service		\$1,684	Union Settlement 11/15/18		
NH	6020	12539	001	Manager Fiscal Operation		\$2,145	Union Settlement 11/15/18		
NH	6020	16303	001	Health Info Mngt Asst		\$1,598	Union Settlement 11/15/18		
NH	6020	12202	302	Social Worker		\$1,990	Union Settlement 11/15/18		
NH	6020	11840	001	Admissions Officer		\$2,109	Union Settlement 11/15/18		
NH	6020	16306	001	Health Info Mngt Tech		\$1,988	Union Settlement 11/15/18		

<a href="#">FUND</a>	<a href="#">DEPT</a>	<a href="#">LINE</a>	<a href="#">POSITION</a>	<a href="#">TITLE</a>	<a href="#">DECREASE</a>	<a href="#">INCREASE</a>	<a href="#">COMMENT</a>	<a href="#">DATE</a>	<a href="#">Adjustment</a>
NH	6020	16615	001	Messenger PT		\$1,544	Union Settlement 11/15/18		
NH	6020	18315	001	Laundry Supervisor		\$1,676	Union Settlement 11/15/18		
NH	6020	11322	001	Director of Occupational		\$2,484	Union Settlement 11/15/18		
NH	6020	11329	001	Admission Director		\$2,348	Union Settlement 11/15/18		
NH	6020	12125	003	Supervising Nurse		\$2,493	Union Settlement 11/15/18		
NH	6020	12125	006	Supervising Nurse		\$2,493	Union Settlement 11/15/18		
NH	6020	12126	003	Supervising Nurse PT		\$1,578	Union Settlement 11/15/18		
NH	6020	11321	001	Director of Physical Therapy		\$2,484	Union Settlement 11/15/18		
NH	6020	12125	008	Supervising Nurse		\$2,485	Union Settlement 11/15/18		
NH	6020	12125	301	Supervising Nurse		\$2,485	Union Settlement 11/15/18		
NH	6020	12126	001	Supervising Nurse PT		\$4,222	Union Settlement 11/15/18		
NH	6020	12126	002	Supervising Nurse PT		\$1,588	Union Settlement 11/15/18		
NH	6020	12126	004	Supervising Nurse PT		\$4,222	Union Settlement 11/15/18		
NH	6020	12126	005	Supervising Nurse PT		\$4,223	Union Settlement 11/15/18		
NH	6020	12165	001	Resident Care Coordinator		\$1,113	Union Settlement 11/15/18		
NH	6020	14416	002	Security Guard PT (2hrs)		\$3,814	Union Settlement 11/15/18		
NH	6020	14416	004	Security Guard PT (2hrs)		\$3,814	Union Settlement 11/15/18		
NH	6020	16194	003	Fiscal Assistant II		\$921	Union Settlement 11/15/18		
NH	6020	12540	001	Fiscal Officer II		\$1,325	Union Settlement 11/15/18		
NH	6020	12199	001	Scheduling Coordinator		\$1,731	Union Settlement 11/15/18		
NH	6020	89060		Hospital and Medical Insurance	\$125,927		Offset to settlement 11/15/18		
NH	6020	89060		Hospital and Medical Insurance	\$50,000		Offset to settlement 11/15/18		
NH	6020	89010		STATE RETIREMENT	\$121,211		LEGISLATIVE ADJUSTMENT 11/15/18		
NH	6020	89030		SOCIAL SECURITY	\$62,475		LEGISLATIVE ADJUSTMENT 11/15/18		
NH	6020	89060		HOSPITAL AND MEDICAL	\$263,083		LEGISLATIVE ADJUSTMENT 11/15/18		
NH	6020	12122	001	HEAD NURSE	\$59,986		LEGISLATIVE ADJUSTMENT 11/15/18		
NH	6020	12122	009	HEAD NURSE	\$59,986		LEGISLATIVE ADJUSTMENT 11/15/18		
NH	6020	12122	010	HEAD NURSE	\$59,986		LEGISLATIVE ADJUSTMENT 11/15/18		
NH	6020	12122	015	HEAD NURSE	\$59,986		LEGISLATIVE ADJUSTMENT 11/15/18		
NH	6020	12124	001	WOUND CARE NURSE	\$59,986		LEGISLATIVE ADJUSTMENT 11/15/18		
NH	6020	12128	002	REGISTERED NURSE	\$51,450		LEGISLATIVE ADJUSTMENT 11/15/18		
NH	6020	13132	012	LICENSED PRACTICAL NURSE	\$34,959		LEGISLATIVE ADJUSTMENT 11/15/18		
NH	6020	13132	042	LICENSED PRACTICAL NURSE	\$34,959		LEGISLATIVE ADJUSTMENT 11/15/18		
NH	6020	13132	331	LICENSED PRACTICAL NURSE	\$34,959		LEGISLATIVE ADJUSTMENT 11/15/18		
NH	6020	15112	97	NURSING ASSISTANT	\$24,315		LEGISLATIVE ADJUSTMENT 11/15/18		
NH	6020	15112	105	NURSING ASSISTANT	\$24,315		LEGISLATIVE ADJUSTMENT 11/15/18		
NH	6020	15112	108	NURSING ASSISTANT	\$24,315		LEGISLATIVE ADJUSTMENT 11/15/18		
NH	6020	15112	116	NURSING ASSISTANT	\$24,315		LEGISLATIVE ADJUSTMENT 11/15/18		
NH	6020	15112	004	NURSING ASSISTANT	\$24,315		LEGISLATIVE ADJUSTMENT 11/15/18		
NH	6020	15112	010	NURSING ASSISTANT	\$24,315		LEGISLATIVE ADJUSTMENT 11/15/18		
NH	6020	15112	027	NURSING ASSISTANT	\$24,315		LEGISLATIVE ADJUSTMENT 11/15/18		
NH	6020	15112	047	NURSING ASSISTANT	\$24,315		LEGISLATIVE ADJUSTMENT 11/15/18		
NH	6020	15112	049	NURSING ASSISTANT	\$24,315		LEGISLATIVE ADJUSTMENT 11/15/18		
NH	6020	15112	143	NURSING ASSISTANT	\$24,315		LEGISLATIVE ADJUSTMENT 11/15/18		

<u>FUND</u>	<u>DEPT</u>	<u>LINE</u>	<u>POSITION</u>	<u>TITLE</u>	<u>DECREASE</u>	<u>INCREASE</u>	<u>COMMENT</u>	<u>DATE</u>	<u>Adjustment</u>
NH	6020	15112	095	NURSING ASSISTANT	\$24,315		LEGISLATIVE ADJUSTMENT 11/15/18		
NH	6020	15112	015	NURSING ASSISTANT	\$24,315		LEGISLATIVE ADJUSTMENT 11/15/18		
NH	6020	15114	15	NURSING ASSISTANT PT	\$9,727		LEGISLATIVE ADJUSTMENT 11/15/18		
NH	6020	15114	26	NURSING ASSISTANT PT	\$9,727		LEGISLATIVE ADJUSTMENT 11/15/18		
NH	6020	15114	27	NURSING ASSISTANT PT	\$9,727		LEGISLATIVE ADJUSTMENT 11/15/18		
NH	6020	15114	28	NURSING ASSISTANT PT	\$9,727		LEGISLATIVE ADJUSTMENT 11/15/18		
NH	6020	15114	006	NURSING ASSISTANT PT	\$9,727		LEGISLATIVE ADJUSTMENT 11/15/18		
NH	6020	15114	007	NURSING ASSISTANT PT	\$9,727		LEGISLATIVE ADJUSTMENT 11/15/18		
NH	6020	15114	008	NURSING ASSISTANT PT	\$9,727		LEGISLATIVE ADJUSTMENT 11/15/18		
NH	6020	15114	009	NURSING ASSISTANT PT	\$9,727		LEGISLATIVE ADJUSTMENT 11/15/18		
NH	6020	15114	010	NURSING ASSISTANT PT	\$9,727		LEGISLATIVE ADJUSTMENT 11/15/18		
NH	6020	15114	011	NURSING ASSISTANT PT	\$9,727		LEGISLATIVE ADJUSTMENT 11/15/18		
NH	6020	15114	012	NURSING ASSISTANT PT	\$9,727		LEGISLATIVE ADJUSTMENT 11/15/18		
NH	6020	15114	014	NURSING ASSISTANT PT	\$9,727		LEGISLATIVE ADJUSTMENT 11/15/18		
NH	6020	15114	108	NURSING ASSISTANT PT	\$9,727		LEGISLATIVE ADJUSTMENT 11/15/18		
NH	6020	15114	019	NURSING ASSISTANT PT	\$9,727		LEGISLATIVE ADJUSTMENT 11/15/18		
NH	6020	15114	023	NURSING ASSISTANT PT	\$9,727		LEGISLATIVE ADJUSTMENT 11/15/18		
NH	6020	15114	013	NURSING ASSISTANT PT	\$9,727		LEGISLATIVE ADJUSTMENT 11/15/18		
NH	6020	15116	007	SENIOR NURSING ASSISTANTS	\$24,315		LEGISLATIVE ADJUSTMENT 11/15/18		
NH	6020	15116	008	SENIOR NURSING ASSISTANTS	\$24,315		LEGISLATIVE ADJUSTMENT 11/15/18		
NH	6020	15201	001	SOCIAL WORKER ASSISTANT	\$40,206		LEGISLATIVE ADJUSTMENT 11/15/18		
NH	6020	16198	001	FISCAL ASSISTANT III	\$56,663		LEGISLATIVE ADJUSTMENT 11/15/18		
NH	6020	18009	002	ASSISTANT COOK PART-TIME	\$11,115		LEGISLATIVE ADJUSTMENT 11/15/18		
NH	6020	89010		STATE RETIREMENT		\$121,211			LEGISLATIVE ADJUSTMENT
NH	6020	89030		SOCIAL SECURITY		\$62,475			LEGISLATIVE ADJUSTMENT
NH	6020	89060		HOSPITAL AND MEDICAL		\$263,083			LEGISLATIVE ADJUSTMENT
NH	6020	12122	001	HEAD NURSE		\$59,986			LEGISLATIVE ADJUSTMENT
NH	6020	12122	009	HEAD NURSE		\$59,986			LEGISLATIVE ADJUSTMENT
NH	6020	12122	010	HEAD NURSE		\$59,986			LEGISLATIVE ADJUSTMENT
NH	6020	12122	015	HEAD NURSE		\$59,986			LEGISLATIVE ADJUSTMENT
NH	6020	12124	001	WOUND CARE NURSE		\$59,986			LEGISLATIVE ADJUSTMENT
NH	6020	12128	002	REGISTERED NURSE		\$51,450			LEGISLATIVE ADJUSTMENT
NH	6020	13132	012	LICENSED PRACTICAL NURSE		\$34,959			LEGISLATIVE ADJUSTMENT
NH	6020	13132	042	LICENSED PRACTICAL NURSE		\$34,959			LEGISLATIVE ADJUSTMENT
NH	6020	13132	331	LICENSED PRACTICAL NURSE		\$34,959			LEGISLATIVE ADJUSTMENT
NH	6020	15112	97	NURSING ASSISTANT		\$24,315			LEGISLATIVE ADJUSTMENT
NH	6020	15112	105	NURSING ASSISTANT		\$24,315			LEGISLATIVE ADJUSTMENT
NH	6020	15112	108	NURSING ASSISTANT		\$24,315			LEGISLATIVE ADJUSTMENT
NH	6020	15112	116	NURSING ASSISTANT		\$24,315			LEGISLATIVE ADJUSTMENT
NH	6020	15112	004	NURSING ASSISTANT		\$24,315			LEGISLATIVE ADJUSTMENT
NH	6020	15112	010	NURSING ASSISTANT		\$24,315			LEGISLATIVE ADJUSTMENT
NH	6020	15112	027	NURSING ASSISTANT		\$24,315			LEGISLATIVE ADJUSTMENT
NH	6020	15112	047	NURSING ASSISTANT		\$24,315			LEGISLATIVE ADJUSTMENT
NH	6020	15112	049	NURSING ASSISTANT		\$24,315			LEGISLATIVE ADJUSTMENT

[illegible]



FUND	DEPT	LINE	POSITION	TITLE	DECREASE	INCREASE	COMMENT	DATE	Adjustment
	Mental Health							PASS WITHOUT CHANGE 11/15/18	
	Crime Victims							PASS WITHOUT CHANGE 11/15/18	
	Aging								
A	6772	4455		SOCIAL TRANSPORTATION PROGRAM		\$6,700		LEGISLATIVE ADJUSTMENT 11/15/18	
	Veterans Bureau							PASS WITHOUT CHANGE 11/15/18	
	Human Resources/Civil Service							PASS WITHOUT CHANGE 11/15/18	
	Children Youth & Families							PASS WITHOUT CHANGE 11/15/18	
	Water Purification							PASS WITHOUT CHANGE 11/15/18	
	Public Works							PASS WITHOUT CHANGE 11/15/18	
	General Services							PASS WITHOUT CHANGE 11/15/18	
	Board of Elections							PASS WITHOUT CHANGE 11/15/18	

[illegible]

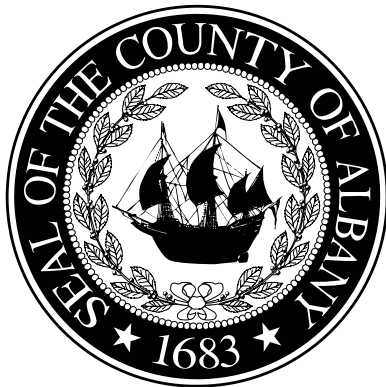




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# **2019 ALBANY COUNTY ADOPTED BUDGET**

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



**Daniel P. McCoy**

**County Executive**

**Shawn A. Thelen**

**Commissioner of Management & Budget**

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# GLOSSARY OF TERMS

## **ACTUAL**

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

## **ADJUSTED**

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

## **ADOPTED**

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

## **APPROPRIATED UNDESIGNATED FUND BALANCE**

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

## **APPROPRIATION**

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

## **BOND**

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

## **BOND ANTICIPATION NOTE (BAN)**

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

## **BUDGET**

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

## **BUDGET PROCESS**

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

## **CAPITAL PROGRAM**

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

## **CONSTITUTIONAL DEBT LIMIT**

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

# GLOSSARY OF TERMS

## **CONSUMER CONFIDENCE INDEX**

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

## **CONTRACTUAL EXPENSES**

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

## **COUNTY SHARE**

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

## **DEBT LIMIT**

The legal maximum authority of a municipality to incur debt.

## **DEBT SERVICE**

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

## **DEPARTMENT DESCRIPTION**

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

## **ENCUMBRANCE**

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

## **EQUIPMENT**

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

## **EXECUTIVE BUDGET**

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

## **FISCAL YEAR**

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

## **FRINGE BENEFITS**

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

## **FUND**

A self-balancing group of related accounts.

## **FUND BALANCE**

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



# GLOSSARY OF TERMS

## **GENERAL FUND**

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

## **GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP)**

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

## **GRANT**

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

## **GROSS REVENUES**

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

## **INDEX OF CURRENT ECONOMIC CONDITION**

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

## **INDEX OF FUTURE EXPECTATIONS**

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

## **INTERFUND TRANSFERS**

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

## **MISSION**

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

## **MUNICIPAL BOND**

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

# GLOSSARY OF TERMS

## **MUNICIPAL NOTE**

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

## **NET REVENUES**

Gross revenues less operating and maintenance expenses.

## **OUTCOME**

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

## **PERFORMANCE TARGETS**

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

## **PERSONNEL SERVICES**

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

## **PROPERTY TAX CAP**

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

## **REAL GROSS DOMESTIC PRODUCT**

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

## **REQUESTED**

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

## **REVENUE**

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

## **STRATEGIC INITIATIVE**

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

## **TAX ANTICIPATION NOTE (TAN)**

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

## **TAX LEVY**

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

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

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