

# ULSTER COUNTY



ADOPTED OPERATING BUDGET

2020



ULSTER COUNTY  
2020 ADOPTED BUDGET  
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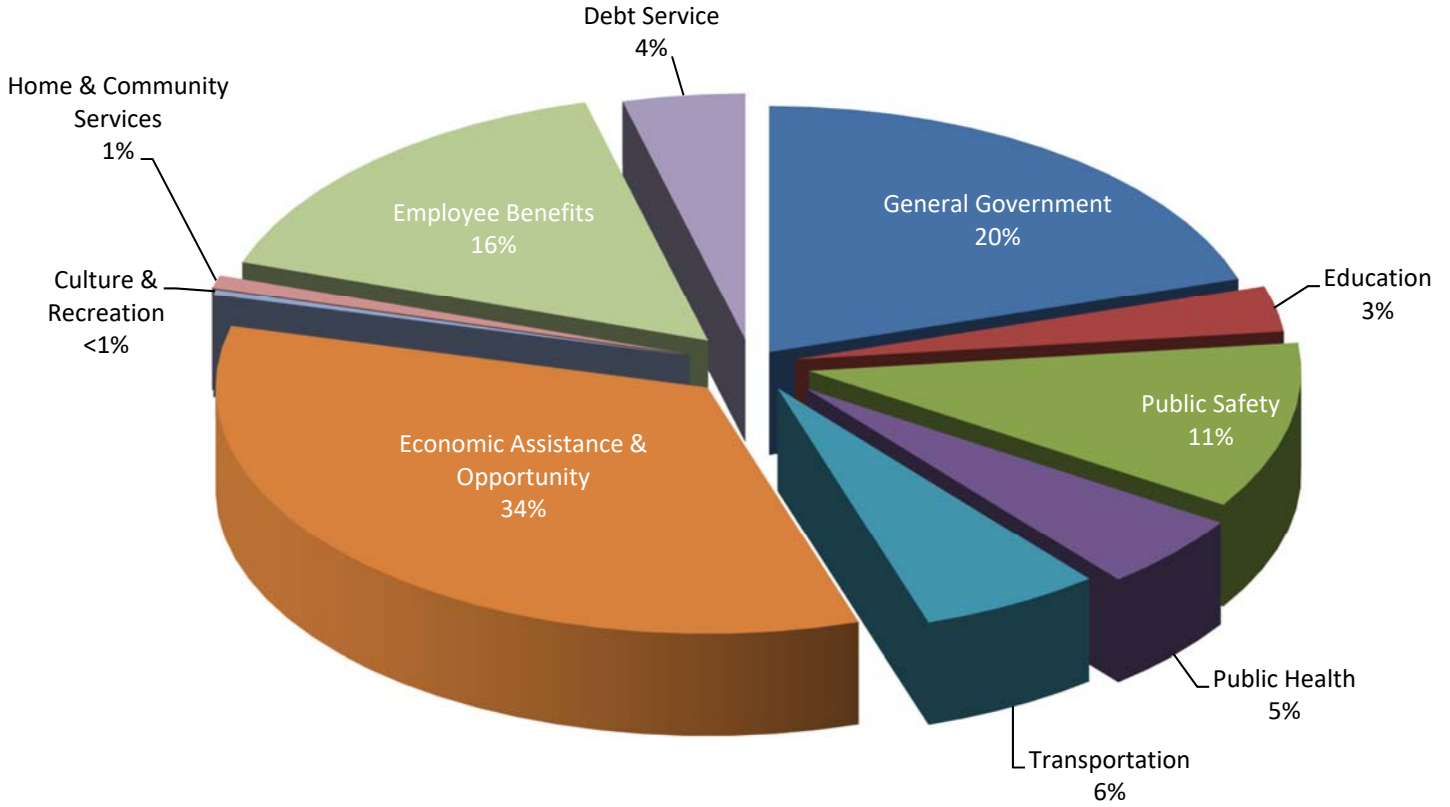
# 2020 Adopted Budget Summary

## 2020 Adopted Budget Expenditure Summary By Subject Area

	General Fund (A)	Community Development Fund (B)	County Road Fund (D)	Road Machinery Fund (E)	Self-Insurance Fund (S)	Debt Service Fund (V)	Total	% of Total
General Government	\$58,289,225				\$10,598,122		\$68,887,347	20.09%
Education	\$10,360,863						\$10,360,863	3.02%
Public Safety	\$37,397,035						\$37,397,035	10.91%
Public Health	\$17,198,541						\$17,198,541	5.01%
Transportation	\$5,068,347		\$12,146,999	\$3,135,042			\$20,350,388	5.93%
Economic Assistance & Opportunity	\$114,860,838	\$1,883,043					\$116,743,881	34.05%
Culture & Recreation	\$1,218,668						\$1,218,668	0.36%
Home & Community Services	\$3,080,966						\$3,080,966	0.90%
Employee Benefits	\$49,840,686	\$294,568	\$3,276,751	\$677,194	\$71,752		\$54,160,951	15.80%
Debt Service	\$950,000					\$12,527,961	\$13,477,961	3.93%
<b>Total</b>	<b>\$298,265,169</b>	<b>\$2,177,611</b>	<b>\$15,423,750</b>	<b>\$3,812,236</b>	<b>\$10,669,874</b>	<b>\$12,527,961</b>	<b>\$342,876,601</b>	<b>100%</b>

# 2020 Adopted Budget Summary

## 2020 ADOPTED APPROPRIATION SUMMARY



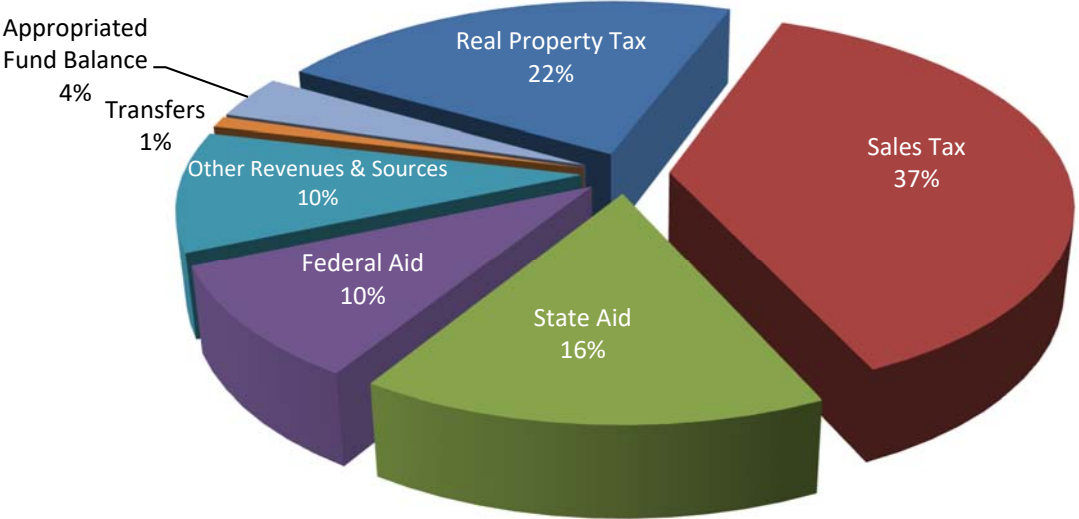
### 2020 Adopted Budget Selected Departments By Type

Economic Assistance	Culture & Recreation	Home & Community	Employee Benefits	General Government	Education	Public Safety	Public Health	Transportation
DSS	Parks	Planning	Hospital & Medical	Legislature	Community College	Sheriff	Department of Health	UCAT
OET	Youth Programs	Environment	Disability	DA	College Chargebacks	E-911	WIC	Highway
Veterans		Human Rights		County Executive		Probation	Mental Health	Snow Removal
Office of Aging				County Clerk		Safety Inspection		Machinery
Weights & Measures				Board of Elections		Fire Coordinator		Engineering

# 2020 Adopted Budget Summary

2020 Adopted Budget Revenue Summary		
Revenue Summary By Type		
	<b>2020 Adopted Budget</b>	<b>Percent of Budget</b>
Real Property Tax	\$76,317,758	22.26%
Sales Tax	\$128,561,423	37.49%
State Aid	\$54,165,167	15.80%
Federal Aid	\$33,095,059	9.65%
Other Revenues & Sources	\$34,939,371	10.19%
Transfers	\$3,216,316	0.94%
Appropriated Fund Balance	\$12,581,507	3.67%
<b>Total</b>	<b>\$342,876,601</b>	<b>100.00%</b>

## 2020 ADOPTED REVENUE SUMMARY

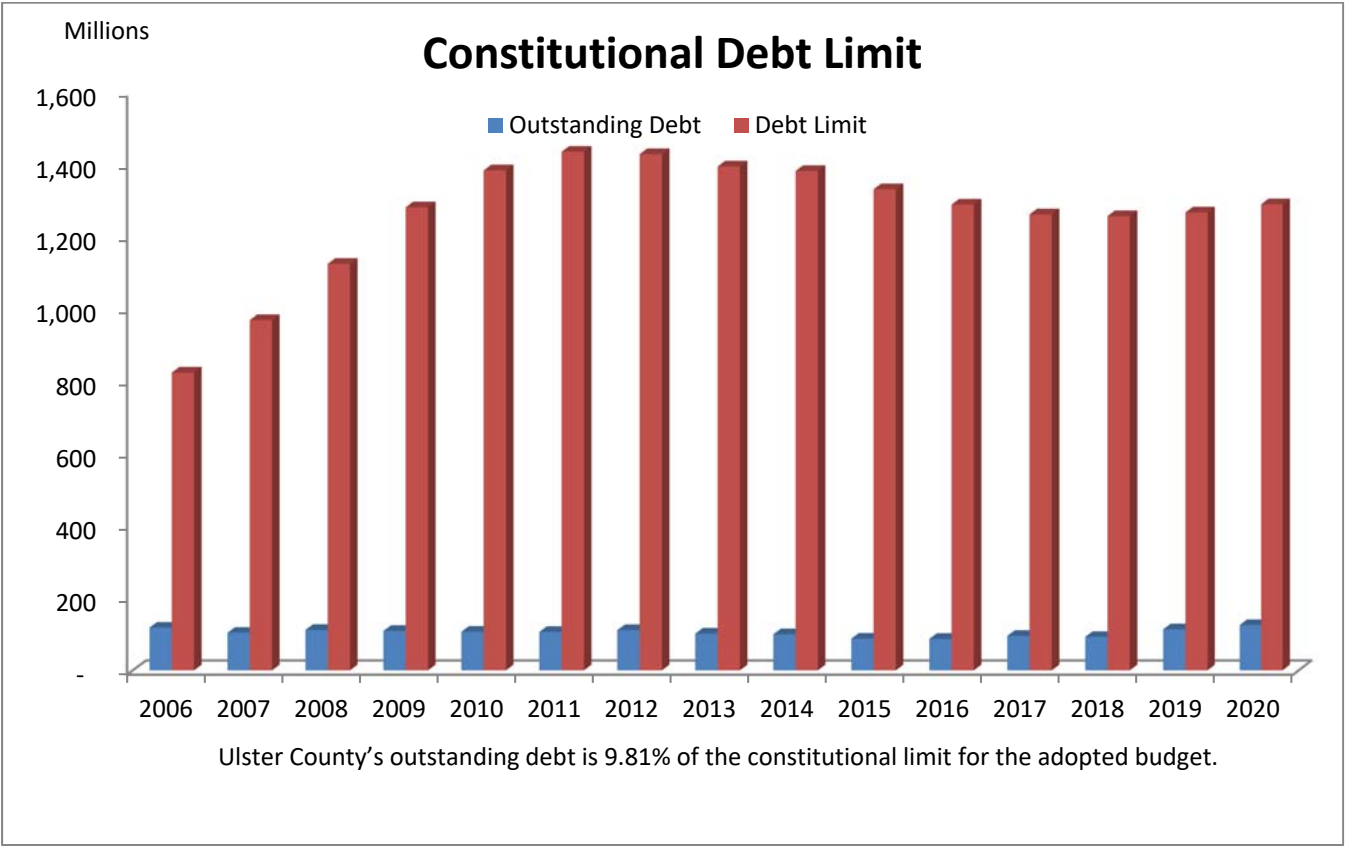
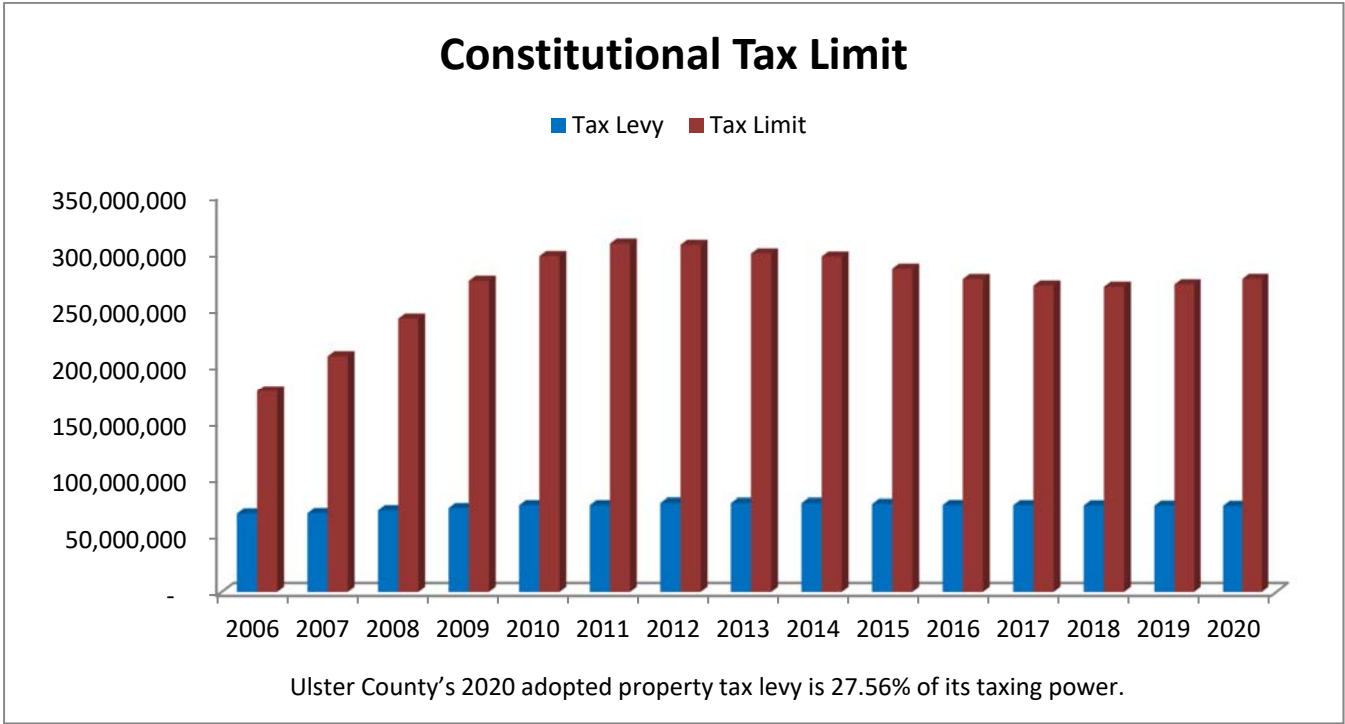


## 2020 Adopted Budget Summary

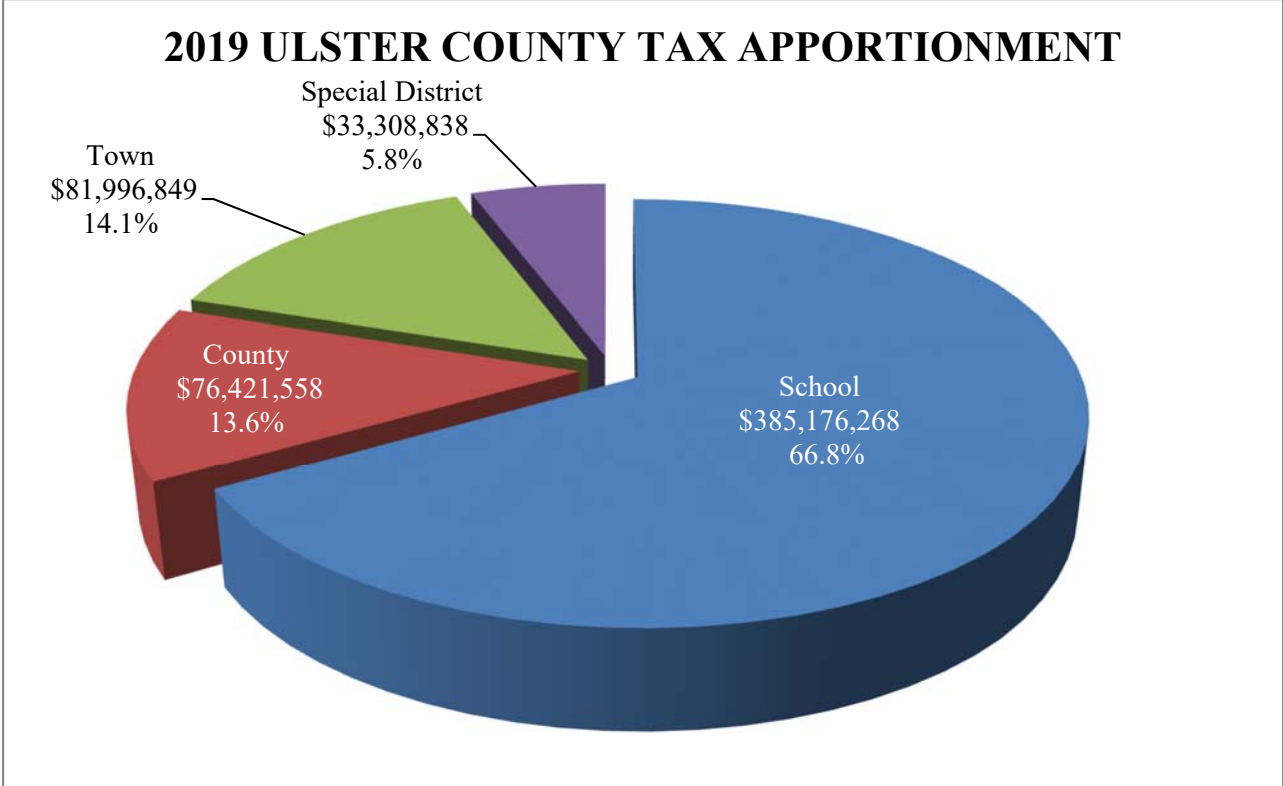
2020 Adopted Budget Payroll Summary			
	<b>2019 Adopted Budget</b>	<b>2020 Adopted Budget</b>	<b>Change</b>
Regular Pay	\$74,452,620	\$77,856,403	\$3,403,783
Part Time Pay	\$4,522,810	\$5,325,028	\$802,218
Overtime	\$3,196,790	\$3,403,846	\$207,056
Separation Pay	\$1,360,000	\$1,364,000	\$4,000
Holiday Pay	\$894,094	\$918,781	\$24,687
Longevity	\$637,441	\$620,256	(\$17,185)
Differential Pay	\$481,077	\$546,503	\$65,426
On Call Pay	\$361,675	\$521,175	\$159,500
207C Pay	\$171,000	\$252,000	\$81,000
Line Up Pay	\$253,882	\$266,500	\$12,618
Stipend Pay	\$82,750	\$83,000	\$250
<b>Total</b>	<b>\$86,414,139</b>	<b>\$91,157,492</b>	<b>\$4,743,353</b>



# 2020 Adopted Budget Summary



# 2020 Adopted Budget Summary



**Summary By Responsibility Center**

<b>Responsibility Center</b>	<b>Fund</b>	<b>Department Title</b>	<b>Appropriations</b>	<b>Est. Revenue</b>	<b>Net County Share</b>
<b>County Executive</b>					
<b>Aging</b>	A	Aging, Programs for the	3,496,015	2,636,107	(859,908)
<b>Arson Task Force</b>	A	Arson Task Force	61,626	-	(61,626)
<b>County Attorney</b>	A	County Attorney	1,695,881	-	(1,695,881)
<b>County Executive</b>	A	County Executive	1,270,720	-	(1,270,720)
	A	Historian	1,950	-	(1,950)
<b>Economic Development</b>	A	Economic Development	687,489	-	(687,489)
<b>Emergency Management</b>	A	E911 - Public Safety Communications	4,222,808	1,649,314	(2,573,494)
<b>Employment &amp; Training</b>	B	Employment and Training	921,211	921,211	-
	B	Job Training Services	950,400	950,400	-
	B	Participant Support	6,000	6,000	-
<b>Environment</b>	A	Environmental Control	809,186	257,863	(551,323)
<b>Finance</b>	A	Bond Anticipation Notes	950,000	250,000	(700,000)
	A	Budget	355,801	-	(355,801)
	A	Community College Tuition	3,950,000	75,000	(3,875,000)
	A	Contribution to Community College	6,400,863	-	(6,400,863)
	A	Finance	4,292,866	9,972,000	5,679,134
	A	Real Property	509,402	14,500	(494,902)
	B	Rehabilitation Loans & Grants	300,000	300,000	-
	A	Retirement	585,839	585,839	-
	A	Sales Tax	18,424,331	128,561,423	110,137,092
	A	Unified Court Budget Costs	28,500	-	(28,500)
V	Debt Service Fund	12,527,961	65,000	(12,462,961)	
<b>Fire Coordinator</b>	A	Fire Coordinator	214,643	3,700	(210,943)
<b>Human Rights</b>	A	Human Rights Commission	132,404	-	(132,404)
<b>Information Services</b>	A	Information Services	7,450,605	67,000	(7,383,605)
<b>Insurance</b>	A	Disability Insurance	113,982	9,400	(104,582)
	A	Insurance, Unallocated	5,216,140	323,500	(4,892,640)
	S	Self Insurance Fund	10,669,874	10,669,874	-
<b>Mental Health</b>	A	Contracted Narcotics Addiction Cntrl	1,179,062	919,422	(259,640)
	A	Mental Health Administration	1,362,318	659,900	(702,418)
	A	Mental Health Programs	1,744,949	9,000	(1,735,949)
	A	Mental Health Services, Contracted	8,566,270	7,084,060	(1,482,210)
	A	Psychiatric Expend, Criminal	350,000	-	(350,000)
<b>Personnel</b>	A	Hospital & Medical Insurance	3,010,750	825,000	(2,185,750)
	A	Other Benefits	2,077,646	-	(2,077,646)
	A	Personnel	1,598,951	20,000	(1,578,951)
	A	Unemployment Insurance	50,000	-	(50,000)
<b>Planning</b>	A	Planning	1,415,994	487,000	(928,994)
<b>Probation</b>	A	Probation	8,039,343	3,032,637	(5,006,706)
	A	Rehabilitation Services	184,763	42,750	(142,013)
<b>Public Defender</b>	A	Public Defender	3,840,091	2,048,505	(1,791,586)
<b>Public Health</b>	A	Medical Examiner	852,878	700	(852,178)
	A	Other Education	10,000	10,000	-
	A	Public Health	6,154,232	3,150,145	(3,004,087)
	A	WIC Program	816,328	802,447	(13,881)
<b>Public Works</b>	A	Buildings and Grounds	9,225,052	962,584	(8,262,468)
	A	Central Garage	851,611	401,500	(450,111)
	A	Off-Street Parking	55,378	51,200	(4,178)
	A	Parks	533,040	198,495	(334,545)
	A	Public Works Administration	1,027,028	1,200,000	172,972
	D	Engineering	485,792	-	(485,792)
	D	Highway Administration	3,360,125	-	(3,360,125)
	D	Maintenance of Roads and Bridges	4,676,430	72,000	(4,604,430)
	D	Permanent Improvements	3,684,561	3,684,561	-
	D	Snow Removal	3,216,842	110,000	(3,106,842)
	E	Machinery	3,514,736	66,000	(3,448,736)

**Summary By Responsibility Center**

<b>Responsibility Center</b>	<b>Fund</b>	<b>Department Title</b>	<b>Appropriations</b>	<b>Est. Revenue</b>	<b>Net County Share</b>
	E	Stockpile	297,500	-	(297,500)
<b>Purchasing</b>	A	Purchasing	1,271,416	160,000	(1,111,416)
<b>Safety</b>	A	Safety Inspection	440,689	-	(440,689)
<b>Social Services</b>	A	Child Care	28,850,000	17,922,619	(10,927,381)
	A	Day Care	3,000,000	2,825,103	(174,897)
	A	Emergency Aid for Adults	140,000	70,630	(69,370)
	A	Family Assistance	9,660,000	6,407,381	(3,252,619)
	A	Home Energy Assistance	150,000	128,000	(22,000)
	A	Juvenile Delinquent	735,700	322,932	(412,768)
	A	Medical Assistance	25,000	(625,000)	(650,000)
	A	Medical Assistance - MMIS	34,603,036	650,000	(33,953,036)
	A	Safety Net	7,100,000	2,608,722	(4,491,278)
	A	Services for Recipients	750,000	617,872	(132,128)
	A	Social Services Administration	34,487,068	28,530,570	(5,956,498)
	A	State Training School	550,000	-	(550,000)
<b>Tourism</b>	A	Tourism	1,152,546	96,620	(1,055,926)
<b>UCAT</b>	A	Bus Operations	6,875,129	5,069,260	(1,805,869)
<b>Veterans</b>	A	Veterans Services	919,383	519,080	(400,303)
<b>Weights &amp; Measures</b>	A	Weights & Measures	205,917	90,242	(115,675)
<b>Youth Bureau</b>	A	Youth Programs	569,195	339,412	(229,783)
		<b>Total County Executive</b>	<b>289,913,246</b>	<b>248,889,480</b>	<b>(41,023,766)</b>
<b>Legislature</b>					
	A	Conservation	453,500	-	(453,500)
	A	Contingent Account	459,504	-	(459,504)
	A	Elections	2,493,861	340,723	(2,153,138)
	A	Legislative Board	869,809	-	(869,809)
	A	Legislative Board, Clerk of	1,264,325	-	(1,264,325)
	A	Municipal Association Dues	40,438	-	(40,438)
	A	Other Economic Opportunity	28,750	-	(28,750)
	A	Libraries	84,500	-	(84,500)
	A	Other Performing Arts	114,750	-	(114,750)
	A	Other Home & Community Service	227,250	-	(227,250)
		<b>Total Legislature</b>	<b>6,036,687</b>	<b>340,723</b>	<b>(5,695,964)</b>
<b>Comptroller</b>					
	A	<b>Comptroller</b>	<b>936,859</b>	<b>-</b>	<b>(936,859)</b>
<b>County Clerk</b>					
	A	<b>County Clerk</b>	<b>4,578,890</b>	<b>2,806,800</b>	<b>(1,772,090)</b>
<b>District Attorney</b>					
	A	<b>District Attorney</b>	<b>4,991,127</b>	<b>674,506</b>	<b>(4,316,621)</b>
<b>Sheriff</b>					
	A	Municipal Court	-	-	-
	A	Drug Investigations	797,880	204,094	(593,786)
	A	Jail	23,090,340	323,700	(22,766,640)
	A	Sheriff	12,531,572	1,488,033	(11,043,539)
		<b>Total Sheriff</b>	<b>36,419,792</b>	<b>2,015,827</b>	<b>(34,403,965)</b>
<b>ALL FUNDS</b>					
		<b>Totals</b>	<b>342,876,601</b>	<b>254,727,336</b>	<b>(88,149,265)</b>
		<b>Appropriated Fund Balance</b>	<b>-</b>	<b>12,581,507</b>	<b>12,581,507</b>
		<b>Real Property Tax</b>	<b>-</b>	<b>76,317,758</b>	<b>76,317,758</b>
		<b>Deferred Property Tax</b>	<b>-</b>	<b>(750,000)</b>	<b>(750,000)</b>
		<b>GRAND TOTALS</b>	<b>\$ 342,876,601</b>	<b>\$ 342,876,601</b>	<b>-</b>

# STATEMENT OF DEBT

As of December 31, 2019

DEBT OUTSTANDING	ISSUE DATE	MATURITY DATE	INTEREST RATE	PRINCIPAL OUTSTANDING
<b>Serial Bonds: County</b>				
Public Improvements (Refunding Bond)	June-2012	November-2024	4.29%	8,995,000
Law Enforcement Center (Refunding Bond)	June-2012	November-2029	4.44%	25,770,000
Public Improvements	November-2013	November-2028	2.53%	2,015,000
Public Improvements	November-2014	November-2027	2.00%	2,490,000
Public Improvements (Refunding Bond)	March-2015	November-2023	3.67%	2,280,809
Public Improvements	November-2015	November-2028	2.09%	4,015,000
Public Improvements	November-2016	November-2026	1.90%	663,100
Public Improvements	November-2016	November-2026	2.27%	9,605,000
Public Improvements	November-2017	November-2028	2.19%	6,575,000
Public Improvements	November-2018	November-2033	3.14%	6,615,000
Public Improvements (Refunding Bond)	November-2019	November-2027	4.39%	3,976,183
Public Improvements	November-2019	November-2037	2.33%	22,973,235
				<b>\$ 95,973,327</b>
<b>Serial Bonds: UTASC</b>				
Tobacco Bonds	September-2016	December-2034	2.00-6.75%	30,255,000
Tobacco Bonds	November-2005	December-2027	6.00-7.85%	4,484,688
				<b>\$ 34,739,688</b>
<b>Total Serial Bonds: County</b>				<b>\$ 130,713,015</b>
<b>Serial Bonds: UCCC</b>				
Public Improvements (Refunding Bond)	March-2015	November-2023	3.67%	484,191
Public Improvements	November-2016	November-2026	1.90%	126,900
Public Improvements (Refunding Bond)	November-2019	November-2027	4.39%	743,817
				<b>\$ 1,354,908</b>
<b>Total Serial Bonds: UCCC</b>				<b>\$ 1,354,908</b>
<b>Total Serial Bonds per Long-Term Debt:</b>				<b>\$ 132,067,923</b>

# STATEMENT OF DEBT

As of December 31, 2019

DEBT OUTSTANDING	PROJECT #	ISSUE DATE	MATURITY DATE	INTEREST RATE	PRINCIPAL OUTSTANDING
<b><i>Bond Anticipation Notes:</i></b>					
South Putt Corners Road	336	November-2019	November-2020	1.75%	803,000
HVAC Weatherization Various Cnty Bldgs	392-402	November-2019	November-2020	1.75%	962,000
Ashokan Rail Trail	459	November-2019	November-2020	1.75%	7,000,000
Reconstruction of Various Roads	463	November-2019	November-2020	1.75%	220,000
UCCC Technology Upgrade	481	November-2019	November-2020	1.75%	50,000
Public Safety Training Center	483	November-2019	November-2020	1.75%	6,877,855
Public Safety Enterprise Software	487	November-2019	November-2020	1.75%	3,000,000
Reconstruction of Various Roads	497	November-2019	November-2020	1.75%	300,000
New Paltz Road Realignment	501	November-2019	November-2020	1.75%	320,000
DPW Admin Bldg Renovations	502	November-2019	November-2020	1.75%	148,000
Wolven Bridge Replacement	505	November-2019	November-2020	1.75%	50,000
Lucas Ave Shoulder Improvements	506	November-2019	November-2020	1.75%	288,000
Replacement of Roofs	509	November-2019	November-2020	1.75%	1,250,000
Rehabilitation of Donahue Bridge	510	November-2019	November-2020	1.75%	200,000
Mass Transit Buses	514	November-2019	November-2020	1.75%	500,000
UCLEC Energy Project	519	November-2019	November-2020	1.75%	300,000
Highway Safety Program	520	November-2019	November-2020	1.75%	400,000
Reconstruction of Various Roads	526	November-2019	November-2020	1.75%	425,000
Veterans Cemetery Renovations	528	November-2019	November-2020	1.75%	100,000
Mass Transit Buses	529	November-2019	November-2020	1.75%	450,000
Stone House Bridge Replacement	530	November-2019	November-2020	1.75%	200,000
Stone Arch Bridge Replacement	531	November-2019	November-2020	1.75%	235,000
Enderly Bridge Replacement	532	November-2019	November-2020	1.75%	75,000
Maltby Hollow Bridge Replacement	533	November-2019	November-2020	1.75%	100,000
Reconstruction of Various Roads	534	November-2019	November-2020	1.75%	425,000
Body Camera Purchase	535	November-2019	November-2020	1.75%	275,000
County Fleet Vehicles	537	November-2019	November-2020	1.75%	805,000
Purchase Highway Equipment	538	November-2019	November-2020	1.75%	2,545,000
Shawangunk Kill Bridge Replacement	539	November-2019	November-2020	1.75%	595,000
Old Tongore Road Slope Stabilization	543	November-2019	November-2020	1.75%	532,000
<b><i>Total Bond Anticipation Notes:</i></b>					<b>\$ 29,430,855</b>
<b><i>TOTAL DEBT OUTSTANDING:</i></b> <i>(Includes Tobacco Debt of \$34,739,688)</i>					<b>\$ 161,498,778</b>

# DEBT AUTHORIZED AND UNISSUED

As of December 31, 2019

SERIAL BONDS AUTHORIZED/UNISSUED	PROJECT NUMBER	AUTHORIZATION MONTH	AUTHORIZED AMOUNT UNISSUED
Tongore Bridge	261	Feb. 2017	7,777
Rail Trail Connector	334	Mar. 2010, Aug. 2014, Jun. 2018	44,144
ADA Compliance Projects	345-351	Sept. 2017	378,555
State Camp Bridge	388	Apr. 2013	-
Sundown Bridge	390	Apr. 2013, Feb. 2019	970,000
Fleet Service Bay Expansion	403	Apr. 2014	550,000
New Paltz Pool Repairs	414	Jun. 2014, Jan. 2016	688,000
Hudson Valley Rail Trail West	451	Feb. 2017	-
Perrine's Bridge Restoration	452	Apr. 2015	350,000
Building Security Improvements	455	May 2015	150,000
Varous County Buildings - HVAC Weatherization	392-402	Aug. 2015	2,500,000
Ashokan Rail Trail Project	459	Jul. 2018, Oct. 2018	6,046,191
DPW Fuel Tank Replacement	462	Jan. 2016	192,000
SUNY Ulster Furniture	465	Jan. 2016	55,090
SUNY Ulster Gym Wall Replacement	466	Jan. 2016, Jun. 2019	405,807
SUNY Ulster Vanerlyn Pedestrian Bridge Construction	468	Jan. 2016, Jun. 2019	266,290
SUNY Ulster Water Supply Extension Project	469	Jan. 2016	521,699
Slope Analysis & Stabilization	475	Mar. 2016, Apr. 2018, Oct. 2018, Dec. 2019	883,730
Midtown Linear Park	479	Dec. 2017	142,040
UCCC Technology Facility Upgrades	481	Jul. 2016	115,334
Countywide Radio System	482	Aug. 2016, Mar. 2019, Dec. 2019	9,467,721
Fire Training Center	483	Aug. 2016, Oct. 2018, Dec. 2018, Jul. 2019	6,877,855
Poorhouse Memorial	484	Mar. 2017	100,000
UCCC Water Storage Tank Replacement	485	Oct. 2016, Dec. 2019	515,226
UCCC Window Replacement Project	486	Oct. 2016, Sept. 2019	1,120,000
Public Safety Enterprise Software	487	Dec. 2016	3,000,000
Installation of Shoulders - New Paltz/Gardiner	488	Dec. 2016, Apr. 2018, Jul. 2018	-
UCCC Dewitt Library Roof Replacement	489	Dec. 2016, Jun. 2019, Aug. 2019	1,753,125
UCCC Facility Master Plan	491	Sept. 2018	285,000
UCCC Door Replacement Plan	493	Sept. 2018	612,000
Business Resource Center - Family Ct	494	Jan. 2017, Oct. 2017	-
Golden Hill Water Tower	495	Mar. 2017	640,640
New Paltz Road Realignment	501	Mar. 2017	320,000
Public Works Admin. Building Renovations	502	Mar. 2017	148,000
Wolven Bridge	505	Jul. 2017, Apr. 2018, Sept. 2018	222,781
Horsenden Pavement Overlay	507	Jul. 2017, Jun. 2018, Sept. 2018	93,400
Fantinekill Bridge Replacement	508	Jul. 2017, May 2018, Sept. 2018	223,556
Roof Replacement Program	509	Aug. 2017	1,580,000
Rehabilitation of Donahue Bridge	510	May 2018	236,930
Watson Hollow Slope Stabilization	511	Oct. 2017, Jun. 2018	-
Probation Building Construction	512	Nov. 2017, May 2018	-
UCAT Equipment & Facility Upgrades	513	Dec. 2017, Dec. 2018	935,944
Mass Transit Buses	514	Dec. 2017	1,142,081
Department of Motor Vehicles Bus	516	Dec. 2017	-
Purchase of County Fleet Vehicles	517	Feb. 2018	-
Purchase of County Highway Equipment	518	Feb. 2018	-
UCLEC Energy Upgrades	519	Mar. 2018, Sept. 2018, Jun. 2019	455,500
Highway Safety Program	520	Mar. 2018	400,000
Ashpalt Overlay of Various Roads	521	Mar. 2018	-
DPW Bridge Program - Port Jackson Bridge	522	Mar. 2018	-
DPW Bridge Program - Mundy Bridge	523	Mar. 2018	-

# DEBT AUTHORIZED AND UNISSUED

As of December 31, 2019

SERIAL BONDS AUTHORIZED/UNISSUED	PROJECT NUMBER	AUTHORIZATION MONTH	AUTHORIZED AMOUNT UNISSUED
UCCC Burroughs Renovations	524	Mar. 2018	440,178
Reconstruction of Various Roads	525	Apr. 2018	425,000
Construction of Various Shoulders	526	May 2018	250,000
UCCC Classroom Renovations	527	Jun. 2018	435,284
Veterans' Cemetary	528	Oct. 2018, Aug. 2019	152,000
Mass Transit Buses	529	Dec. 2018, Nov. 2019	2,508,939
Stone House Bridge	530	Mar. 2019, Jun. 2019, Sept. 2019	235,000
Stone Arch Bridge	531	Mar. 2019, Sept. 2019	242,000
Enderly Bridge	532	Mar. 2019	108,000
Maltby Hollow Bridge Replacement	533	Mar. 2019	40,000
Reconstruction of Various Roads	534	Apr. 2019	425,000
Body Camera Purchase	535	Apr. 2019	251,076
Purchase of County Fleet Vehicles	537	Apr. 2019	805,000
Highway and Bridge Equipment Purchase	538	Apr. 2019	2,545,000
Shawangunk Kill Bridge Rehab	539	Apr. 2019	595,000
Samsonville Road Culvert	540	Apr. 2019	550,000
UCCC Facilities Equipment	541	Jun. 2019	11,344
UCCC HVAC Upgrades	542	Jul. 2019	200,000
Old Tongore Rd. Slope Stabilization	543	Jun. 2019	532,000
UC Fairgrounds ADA Parking	544	Jun. 2019	55,200
UCCC Furniture Replacement	545	Jun. 2019	300,000
UCCC Technology Upgrades	546	Jun. 2019	250,009
Bushkill Bridge Improvement	547	Jul. 2019	200,000
DSS Basement Restoration	548	Oct. 2019	31,000
HVAC Replacment - IS	549	Oct. 2019	74,600
County Fairgrounds Improvements	550	Aug. 2019	90,000
Creekside Drive Road Settlement	551	Aug. 2019	360,000
UCCC-KCSU Roof Safety Improvoment	552	Oct. 2019	90,000
River Road Drainage Project	553	Nov. 2019	560,000
<b>TOTAL SERIAL BONDS/BANS</b>			<b>\$ 57,158,046</b>
<b>REVENUE ANTICIPATION NOTES</b>			
Sales and Compensating Use Taxes		Jan. 2019	15,000,000
<b>TOTAL REVENUE ANTICIPATION NOTES</b>			<b>\$ 15,000,000</b>
<b>TAX ANTICIPATION NOTES</b>			
Real Property Taxes (2019)		Jan. 2019	20,000,000
<b>TOTAL TAX ANTICIPATION NOTES</b>			<b>\$ 20,000,000</b>
<b>TOTAL DEBT AUTHORIZED AND UNISSUED:</b>			<b>\$ 92,158,046</b>



**Assessor's Report - 2019 - Prior Year File  
S495 Exemption Impact Report  
County Summary**

**NYS - Real Property System  
County of Ulster**

**RPS221/V04/L001**

**Date/Time - 12/20/2019 15:45:11**

**Total Assessed Value 19,987,929,854**

Equalized Total Assessed Value 22,590,047,558

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	132	482,111,423	2.13
12350	PUBLIC AUTHORITY - STATE	RPTL 412	7	11,951,609	0.05
13100	CO - GENERALLY	RPTL 406(1)	75	132,718,443	0.59
13350	CITY - GENERALLY	RPTL 406(1)	161	102,393,865	0.45
13360	AQUEDUCTS OF NYC WATER SUPPLY	RPTL 406(4)	3	7,612,368	0.03
13440	CITY O/S LIMITS - SEWER OR WATER	RPTL 406(3)	7	1,265,144	0.01
13500	TOWN - GENERALLY	RPTL 406(1)	438	105,303,432	0.47
13650	VG - GENERALLY	RPTL 406(1)	85	30,137,897	0.13
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	11	1,016,442	-
13800	SCHOOL DISTRICT	RPTL 408	72	359,003,919	1.59
13850	BOCES	RPTL 408	5	2,466,632	0.01
13870	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	52	26,583,689	0.12
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	4	3,968,904	0.02
14100	USA - GENERALLY	RPTL 400(1)	5	978,854	-
14110	USA - SPECIFIED USES	STATE L 54	16	6,997,764	0.03
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	33	195,970,668	0.87
18080	MUN HSNG AUTH-FEDERAL/MUN AIDED	PUB HSNG L 52(3)&(5)	1	7,576,000	0.03
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	49	21,207,684	0.09
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	468	491,927,811	2.18
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	246	123,284,743	0.55
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	123	46,283,072	0.20
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	39	56,938,845	0.25
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	173	106,127,776	0.47
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	120	43,815,647	0.19
26050	AGRICULTURAL SOCIETY	RPTL 450	5	1,060,083	-
26100	VETERANS ORGANIZATION	RPTL 452	16	4,128,090	0.02
26250	HISTORICAL SOCIETY	RPTL 444	26	4,161,873	0.02
26300	INTERDENOMINATIONAL CENTER	RPTL 430	2	435,900	-
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	110	46,085,742	0.20
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	143	19,813,641	0.09
28120	NOT-FOR-PROFIT HOUSING CO	RPTL 422	2	1,372,578	0.01
28520	NOT-FOR-PROFIT NURSING HOME CO	RPTL 422	1	156,575	-
28540	NOT-FOR-PROFIT HOUS CO - HOSTELS	RPTL 422	16	7,538,515	0.03
28550	NOT-FOR-PROFIT HOUS CO-SR CITS CTR	RPTL 422	5	22,334,047	0.10
29500	PERFORMING ARTS BUILDING	RPTL 427	2	212,831	-
32252	NYS OWNED REFORESTATION LAND	RPTL 534	5	5,335,425	0.02
32301	NYS LAND TAXABLE FOR SCHOOL ONLY	RPTL 536	20	10,521,844	0.05
33201	TAX SALE - COUNTY OWNED	RPTL 406(5)	15	3,311,134	0.01
38260	MUN HSNG AUTH -NYS AIDED	PUB HSNG L 52(4)&(5)	3	13,501,000	0.06
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	91	174,516	-
41102	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	20	40,413	-
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	1	1,053	-
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	3,124	94,586,384	0.42
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	3	120,594	-
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	7	163,410	-
41125	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	5	200,467	-
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2,347	118,068,987	0.52
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2	132,375	-
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	4	186,317	-
41135	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	3	168,995	-
41140	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	859	46,571,138	0.21
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	2	97,270	-
41145	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	2	156,900	-
41150	COLD WAR VETERANS (10%)	RPTL 458-b	3	70,850	-
41155	COLD WAR VETERANS (10%)	RPTL 458-b	2	60,000	-
41160	COLD WAR VETERANS (15%)	RPTL 458-b	1	24,690	-
41161	COLD WAR VETERANS (15%)	RPTL 458-b	111	3,366,364	0.01
41162	COLD WAR VETERANS (15%)		390	11,683,724	0.05
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	27	939,377	-
41172	COLD WAR VETERANS (DISABLED)	RPTL 458-b	15	521,311	-
41300	PARAPLEGIC VETS	RPTL 458(3)	3	963,832	-
41400	CLERGY	RPTL 460	38	65,449	-

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Total Assessed Value 19,987,929,854**

Equalized Total Assessed Value 22,590,047,558

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41692	VOLUNTEER FIREFIGHTERS AND AMBULANCE WORKERS IN CERTAIN COUNTIES (SCHOOL DISTRICT ELIGIBLE)	RPTL 466-c,d,e,f,g,h&i	2	6,159	-
41700	AGRICULTURAL BUILDING	RPTL 483	49	6,587,301	0.03
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	1,136	126,793,681	0.56
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L 306	163	12,488,948	0.06
41750	AG LAND ELIGIBLE FOR AG ASSMT	AG-MKTS 305(7)	11	447,074	-
41800	PERSONS AGE 65 OR OVER	RPTL 467	1,423	117,252,227	0.52
41801	PERSONS AGE 65 OR OVER	RPTL 467	629	43,104,369	0.19
41802	PERSONS AGE 65 OR OVER	RPTL 467	738	43,534,952	0.19
41805	PERSONS AGE 65 OR OVER	RPTL 467	511	36,777,236	0.16
41822	LIVING QUARTERS FOR PARENTS AND GRANDPARENTS	RPTL 469	12	685,087	-
41900	PHYSICALLY DISABLED	RPTL 459	3	74,945	-
41901	PHYSICALLY DISABLED	RPTL 459	1	38,750	-
41930	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	50	4,363,867	0.02
41931	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	52	3,808,964	0.02
41932	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	65	4,373,483	0.02
41935	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	26	2,518,034	0.01
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	3	11,830	-
42120	TEMPORARY GREENHOUSES	RPTL 483-c	9	464,000	-
42130	FARM OR FOOD PROCESSING LABOR CAMPS OR COMMISSARIES	RPTL 483-d	53	3,960,459	0.02
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	32	4,179,729	0.02
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	8	36,128,145	0.16
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	12	2,304,057	0.01
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	338	40,124,520	0.18
47610	BUSINESS INVESTMENT PROPERTY POST 8/5/97	RPTL 485-b	51	9,447,383	0.04
47611	BUSINESS INVESTMENT PROPERTY POST 8/5/97	RPTL 485-b	14	3,139,676	0.01
47612	BUSINESS INVESTMENT PROPERTY POST 8/5/97	RPTL 485-b	1	255,842	-
47615	BUSINESS INVESTMENT PROPERTY POST 8/5/97	RPTL 485-b	27	13,621,110	0.06
48650	LTD PROF HOUSING CO	P H FI L 33,556,654-a	2	13,797,000	0.06
48660	HOUSING DEVELOPMENT FUND CO	P H FI L 577,654-a	5	25,728,521	0.11
48675	REDEVELOPMENT HOUSING CO	P H FI L 125 & 127	2	1,426,992	0.01
48690	REDEVELOPMENT CO - PHASE OUT	RPTL 423	1	1,384,100	0.01
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	365	6,657,465	0.03
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	6	736,691	-
50001	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	16	10,043,419	0.04
50002	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	8	-	-
50005	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	1,206,960	0.01
51001	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	239	27,465,293	0.12
Total Exemptions Exclusive of System Exemptions:			15,550	3,351,462,231	14.84
Total System Exemptions:			271	39,452,363	0.17
Totals:			15,821	3,390,914,594	15.01

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

**GENERAL FUND**

Department 1010 Legislative Board  
 Division 1001 Legislative Board

**EXPENSES**

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Dept Request	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	335,501	335,500	335,500	335,500	335,500	335,500
4580 - Conference Expenses	8,026	8,000	8,000	8,000	8,000	8,000
4590 - Travel	14,284	16,000	16,000	16,000	16,000	16,000
8000 - Retirement	49,177	53,267	53,267	-	52,800	52,800
8010 - Social Security/FICA	23,446	25,667	25,667	-	25,666	25,666
8020 - Health Insurance	388,314	427,700	427,700	-	431,843	431,843
<b>Division Total</b>	<b>818,748</b>	<b>866,134</b>	<b>866,134</b>	<b>359,500</b>	<b>869,809</b>	<b>869,809</b>

**REVENUES**

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Dept Request	2020 Executive Recommendation	2020 Adopted Budget
3000 - Real Property Taxes	51,046,118	50,943,308	50,943,308	-	50,665,137	50,665,137
3280 - Misc Local Sources	-	-	-	-	-	-
<b>Division Total</b>	<b>51,046,118</b>	<b>50,943,308</b>	<b>50,943,308</b>	<b>-</b>	<b>50,665,137</b>	<b>50,665,137</b>

<b>Department Expense Total</b>	<b>818,748</b>	<b>866,134</b>	<b>866,134</b>	<b>359,500</b>	<b>869,809</b>	<b>869,809</b>
<b>Department Revenue Total</b>	<b>51,046,118</b>	<b>50,943,308</b>	<b>50,943,308</b>	<b>-</b>	<b>50,665,137</b>	<b>50,665,137</b>

**DEPARTMENT POSITION SUMMARY**

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
CHAIRMAN OF THE LEGISLATURE	1	23,500
LEGISLATOR	20	280,000
MAJORITY LEADER/LEGISLATOR	1	16,000
MINORITY LEADER/LEGISLATOR	1	16,000
<b>Total Benefited Positions</b>	<b>23</b>	<b>335,500</b>

**GENERAL FUND**

Department 1040 Clerk of Legislative Board

Division 1006 Clerk of Legislative Board

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Dept Request	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	365,058	459,912	455,212	464,682	461,675	470,931
1400 - Part Time Pay	109,272	94,229	108,129	111,848	111,848	113,906
1420 - Contractual Pays	10,250	12,250	12,250	16,000	16,000	16,000
2000 - Office Equipment	279	3,000	3,000	3,000	3,000	3,000
2200 - Computer Equipment	-	-	8,000	8,000	-	-
4000 - Supplies	4,960	6,000	6,000	6,000	6,000	6,000
4300 - Professional Services	266,323	315,788	314,457	316,212	316,212	316,212
4590 - Travel	-	300	300	300	300	300
4600 - Misc Contractual Expense	15,074	36,000	42,038	36,135	36,135	36,135
8000 - Retirement	71,029	86,950	86,950	-	85,231	86,918
8010 - Social Security/FICA	34,944	44,214	44,214	-	45,099	45,941
8020 - Health Insurance	151,953	189,257	189,257	-	168,982	168,982
<b>Division Total</b>	<b>1,029,142</b>	<b>1,247,900</b>	<b>1,269,807</b>	<b>962,177</b>	<b>1,250,482</b>	<b>1,264,325</b>
<b>Department Expense Total</b>	<b>1,029,142</b>	<b>1,247,900</b>	<b>1,269,807</b>	<b>962,177</b>	<b>1,250,482</b>	<b>1,264,325</b>

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
CLERK OF THE LEGISLATURE	1	88,857
CONF SECRETARY TO THE CHAIR LEG	1	57,732
DEP CLERK/FINANCIAL ANALYST	1	72,410
DEP CLERK TO THE LEGISLATURE	1	67,812
LEGISLATIVE COUNSEL	2	81,308
LEGISLATIVE EMPLOYEE	1	51,935
LEGISLATIVE FISCAL ANALYST	1	72,410
MINORITY COUNSEL	1	32,598
SR LEGISLATIVE EMPLOYEE	1	59,775
<b>Total Benefited Positions</b>	<b>10</b>	<b>584,837</b>

GENERAL FUND

Department 1110 Municipal Court  
 Division 1016 Court Security

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Dept Request	2020 Executive Recommendation	2020 Adopted Budget
1400 - Part Time Pay	15,550	34,970	34,970	-	-	-
8010 - Social Security/FICA	1,190	2,676	2,676	-	-	-
<b>Division Total</b>	<b>16,740</b>	<b>37,646</b>	<b>37,646</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Dept Request	2020 Executive Recommendation	2020 Adopted Budget
3300 - State Aid	17,953	35,000	35,000	-	-	-
<b>Division Total</b>	<b>17,953</b>	<b>35,000</b>	<b>35,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Department Expense Total</b>	<b>16,740</b>	<b>37,646</b>	<b>37,646</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Department Revenue Total</b>	<b>17,953</b>	<b>35,000</b>	<b>35,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

GENERAL FUND

Department 1162 Unified Court Budget Costs  
Division 1026 Justices & Const

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
4300 - Professional Services	29,530	22,500	31,000	28,500	28,500
Division Total	<u>29,530</u>	<u>22,500</u>	<u>31,000</u>	<u>28,500</u>	<u>28,500</u>
<b>Department Expense Total</b>	29,530	22,500	31,000	28,500	28,500

**GENERAL FUND**

Department 1165 District Attorney  
Division 1031 DA

**EXPENSES**

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Dept Request	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	2,118,651	2,202,696	2,205,496	2,355,434	2,311,822	2,366,145
1400 - Part Time Pay	669,586	602,819	663,049	577,754	577,754	583,258
1420 - Contractual Pays	89,800	98,950	98,950	98,950	111,850	111,850
2100 - Vehicles	-	-	-	-	-	-
2200 - Computer Equipment	1,213	-	1,400	-	-	-
2300 - Other Equipment	64,235	-	13,639	-	-	-
4000 - Supplies	34,195	33,000	36,517	33,000	33,000	33,000
4300 - Professional Services	275,914	308,500	220,852	300,000	300,000	300,000
4580 - Conference Expenses	7,002	2,500	4,000	3,500	3,500	3,500
4590 - Travel	14,706	14,000	14,600	14,000	14,000	14,000
4600 - Misc Contractual Expense	65,402	62,640	62,540	62,140	62,140	62,140
4670 - Communication Expenses	18,597	22,000	21,500	22,000	22,000	22,000
4690 - Maintenance	-	500	500	500	500	500
4710 - Law Enforce Activities	64,150	78,000	69,800	85,000	85,000	85,000
8000 - Retirement	421,861	402,587	372,587	-	414,686	424,297
8010 - Social Security/FICA	210,044	222,192	222,192	-	229,610	234,405
8020 - Health Insurance	624,675	706,634	706,634	-	751,032	751,032
<b>Division Total</b>	<b>4,680,031</b>	<b>4,757,018</b>	<b>4,714,256</b>	<b>3,552,278</b>	<b>4,916,894</b>	<b>4,991,127</b>

**REVENUES**

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Dept Request	2020 Executive Recommendation	2020 Adopted Budget
3120 - Departmental Income	158	2,500	2,500	2,500	2,500	2,500
3200 - Intergovernmental Charges	6,900	16,000	16,000	16,000	16,000	16,000
3260 - Fines & Forfeitures	18,628	47,500	47,500	52,500	52,500	52,500
3300 - State Aid	350,241	309,181	309,181	309,181	309,181	309,181
3400 - Federal Aid	147,732	24,766	24,766	30,000	30,000	30,000
3600 - Intra-fund Revenues	221,572	264,325	264,325	246,325	264,325	264,325
<b>Division Total</b>	<b>745,230</b>	<b>664,272</b>	<b>664,272</b>	<b>656,506</b>	<b>674,506</b>	<b>674,506</b>

<b>Department Expense Total</b>	<b>4,680,031</b>	<b>4,757,018</b>	<b>4,714,256</b>	<b>3,552,278</b>	<b>4,916,894</b>	<b>4,991,127</b>
<b>Department Revenue Total</b>	<b>745,230</b>	<b>664,272</b>	<b>664,272</b>	<b>656,506</b>	<b>674,506</b>	<b>674,506</b>

GENERAL FUND

Department 1165 District Attorney

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
ADMINISTRATIVE ASSISTANT	2	104,516
ADMINISTRATIVE ASSISTANT/TYP	1	51,071
ASSISTANT DISTRICT ATTORNEY	26	1,820,967
CONF SECRETARY DIST ATTY	1	57,679
DIRECTOR PROJECTS DA	1	64,172
DISTRICT ATTORNEY	1	202,804
DISTRICT ATTORNEY INVESTIGATOR	1	56,726
LEGAL SECRETARY	1	48,803
PARALEGAL	2	105,124
RECEPTIONIST W/TYPING	1	38,679
SR CONSUMER ADVOCATE	1	64,759
SR LEGAL STENO	1	53,314
Total Benefited Positions	<u>39</u>	<u>2,668,614</u>



GENERAL FUND

Department 1170 Public Defender

Division 1046 Public Defender

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	744,159	781,206	830,677	807,589	817,305
1400 - Part Time Pay	615,146	611,393	630,393	643,165	662,141
1420 - Contractual Pays	63,070	47,950	103,950	50,488	50,488
2000 - Office Equipment	-	-	8,561	-	-
4000 - Supplies	3,087	6,000	6,000	6,000	6,000
4300 - Professional Services	23,200	27,000	18,939	27,000	27,000
4580 - Conference Expenses	5,003	7,600	7,600	7,600	7,600
4590 - Travel	7,118	5,500	5,500	5,500	5,500
4600 - Misc Contractual Expense	9,930	8,602	8,102	8,602	8,602
8000 - Retirement	218,483	273,466	276,901	342,211	345,665
8010 - Social Security/FICA	104,748	110,203	111,846	114,846	116,570
8020 - Health Insurance	438,972	557,869	557,869	732,256	732,256
Division Total	<u>2,232,917</u>	<u>2,436,789</u>	<u>2,566,338</u>	<u>2,745,257</u>	<u>2,779,127</u>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3300 - State Aid	18,000	542,236	542,236	817,178	817,178
Division Total	<u>18,000</u>	<u>542,236</u>	<u>542,236</u>	<u>817,178</u>	<u>817,178</u>

GENERAL FUND

Department 1170 Public Defender  
 Division 1047 Defender Based Advocate

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	56,886	57,934	57,934	58,156	58,156
1400 - Part Time Pay	11,282	22,256	22,256	23,704	23,704
4000 - Supplies	198	200	200	200	200
8010 - Social Security/FICA	4,990	6,136	6,136	6,263	6,263
<b>Division Total</b>	<b>73,356</b>	<b>86,526</b>	<b>86,526</b>	<b>88,323</b>	<b>88,323</b>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3300 - State Aid	8,956	10,998	10,998	10,998	10,998
<b>Division Total</b>	<b>8,956</b>	<b>10,998</b>	<b>10,998</b>	<b>10,998</b>	<b>10,998</b>

Division 1048 Hurrell-Harring

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	-	234,299	187,299	559,092	559,867
1400 - Part Time Pay	-	50,022	50,022	106,475	106,475
1420 - Contractual Pays	-	26,000	26,000	100,000	100,000
2200 - Computer Equipment	-	47,317	47,317	50,000	50,000
4600 - Misc Contractual Exp	-	40,000	40,000	97,673	97,673
8010 - Social Security/FICA	-	23,741	23,741	58,566	58,626
<b>Division Total</b>	<b>-</b>	<b>421,379</b>	<b>374,379</b>	<b>971,806</b>	<b>972,641</b>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3300 - State Aid	-	617,758	700,307	1,219,494	1,220,329
<b>Division Total</b>	<b>-</b>	<b>617,758</b>	<b>700,307</b>	<b>1,219,494</b>	<b>1,220,329</b>

GENERAL FUND

Department 1170 Public Defender

<b>Department Expense Total</b>	<b>2,306,274</b>	<b>2,944,694</b>	<b>3,027,243</b>	<b>3,805,386</b>	<b>3,840,091</b>
<b>Department Revenue Total</b>	<b>26,956</b>	<b>1,170,992</b>	<b>1,253,541</b>	<b>2,047,670</b>	<b>2,048,505</b>

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
ASSISTANT PUBLIC DEFENDER	25	1,480,780
CHIEF ASSISTANT PUBLIC DEFENDER	1	96,560
CONFLICT DEFENDER ADMIN	1	38,767
CONF SECRETARY PUBLIC DEFEND	1	68,757
DEFENDER BASED ADVOCATE	1	58,156
DEPUTY CHIEF AST PUBLIC DEFENDER	1	42,660
GRANT SPECIALIST	1	44,220
INVEST PD	2	74,585
LEGAL AIDE	3	125,245
PARALEGAL	1	52,562
PUBLIC DEFENDER	1	89,154
SR TYPIST	1	32,498
 Total Benefited Positions	 <u>39</u>	 <u>2,203,944</u>

GENERAL FUND

Department 1185 Medical Examiner  
Division 1061 Medical Examiner

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	66,342	67,891	67,891	68,151	69,509
1400 - Part Time Pay	169,114	172,466	172,465	173,128	175,711
1420 - Contractual Pays	1,696	3,285	3,286	3,536	3,536
4000 - Supplies	1,209	750	750	750	750
4300 - Professional Services	432,323	464,675	561,294	463,740	463,740
4580 - Conference Expenses	1,150	1,500	1,500	1,500	1,500
4590 - Travel	27	250	250	50	50
4600 - Misc Contractual Expense	25,460	24,735	24,735	27,685	27,685
4670 - Communication Expenses	2,096	2,300	2,300	2,300	2,300
8000 - Retirement	34,762	32,265	32,265	32,104	32,729
8010 - Social Security/FICA	17,756	18,640	18,640	18,729	19,041
8020 - Health Insurance	50,658	55,787	55,787	56,327	56,327
<b>Division Total</b>	<b>802,593</b>	<b>844,544</b>	<b>941,163</b>	<b>848,000</b>	<b>852,878</b>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3120 - Departmental Income	525	700	700	700	700
<b>Division Total</b>	<b>525</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>

<b>Department Expense Total</b>	<b>802,593</b>	<b>844,544</b>	<b>941,163</b>	<b>848,000</b>	<b>852,878</b>
<b>Department Revenue Total</b>	<b>525</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
DEP MED EXAMINER	2	124,969
MEDICAL EXAMINER	1	83,112
<b>Total Benefited Positions</b>	<b>3</b>	<b>208,081</b>

GENERAL FUND

Department 1230 Municipal Executive  
 Division 1072 County Executive

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	705,055	717,445	714,945	738,754	877,422
1420 - Contractual Pays	26,000	18,500	18,500	4,250	4,250
4000 - Supplies	2,184	2,500	3,000	3,500	3,500
4580 - Conference Expenses	60	1,000	3,250	750	750
4590 - Travel	5	500	250	-	-
4600 - Misc Contractual Expense	7,104	8,000	8,000	9,000	9,000
8000 - Retirement	107,158	113,907	113,907	116,343	137,598
8010 - Social Security/FICA	54,123	56,301	56,301	56,840	67,446
8020 - Health Insurance	118,181	130,169	130,169	131,431	170,754
 Division Total	 <u>1,019,869</u>	 <u>1,048,322</u>	 <u>1,048,322</u>	 <u>1,060,868</u>	 <u>1,270,720</u>

<b>Department Expense Total</b>	<b>1,019,869</b>	<b>1,048,322</b>	<b>1,048,322</b>	<b>1,060,868</b>	<b>1,270,720</b>
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DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
AST DEP TO THE COUNTY EXECUTIVE	2	178,191
CONF SECRETARY COUNTY EXEC	1	56,781
COUNTY EXECUTIVE	1	133,570
DEPUTY COUNTY EXECUTIVE	3	380,574
DIGITAL MEDIA COORDINATOR	1	51,535
DIRECTOR RESEARCH OPERATIONS	1	76,771
 Total Benefited Positions	 <u>9</u>	 <u>877,422</u>

**GENERAL FUND**

Department 1310 Commissioner of Finance

Division 1076 Commissioner of Finance

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	1,413,005	1,436,184	1,437,270	1,505,306	1,515,283
1400 - Part Time Pay	29,795	47,260	47,260	48,208	48,208
1410 - Overtime Pay	1,206	750	750	1,000	1,000
1420 - Contractual Pays	24,829	24,000	24,431	24,875	24,875
4000 - Supplies	24,429	19,000	22,684	20,000	18,000
4200 - Building Maint & Repair	-	250	250	-	-
4300 - Professional Services	297,543	328,540	326,040	321,550	321,550
4580 - Conference Expenses	11,242	12,150	12,150	15,500	15,000
4590 - Travel	1,884	1,700	1,700	2,250	1,750
4600 - Misc Contractual Expense	22,021	21,970	18,970	20,220	20,220
8000 - Retirement	266,575	283,126	283,126	280,040	245,065
8010 - Social Security/FICA	109,067	115,378	115,495	120,824	121,590
8020 - Health Insurance	489,608	520,678	520,678	525,722	451,272
<b>Division Total</b>	<b>2,691,204</b>	<b>2,810,986</b>	<b>2,810,804</b>	<b>2,885,495</b>	<b>2,783,813</b>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3010 - Real Property Tax Items	5,624,634	5,440,000	5,440,000	5,435,000	5,435,000
3100 - Non-Property Tax Items	1,827,893	1,775,342	1,775,342	2,185,000	2,185,000
3120 - Departmental Income	632,930	630,000	630,000	622,500	622,500
3240 - Use of Money & Property	708,027	590,000	590,000	832,500	832,500
3280 - Misc Local Sources	18,833	57,500	57,500	55,000	55,000
3300 - State Aid	672,354	625,000	625,000	825,000	825,000
3520 - Interfund Transfers In	73,727	-	-	-	-
<b>Division Total</b>	<b>9,558,399</b>	<b>9,117,842</b>	<b>9,117,842</b>	<b>9,955,000</b>	<b>9,955,000</b>

**GENERAL FUND**

Department 1310 Commissioner of Finance  
 Division 1077 Assigned Counsel

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
1300 - Regular Pay	32,748	34,776	34,776	35,959	35,959
4300 - Professional Services	1,051,276	1,054,000	1,048,000	1,080,000	1,080,000
8010 - Social Security/FICA	2,505	2,661	2,661	2,751	2,751
<b>Division Total</b>	<b>1,086,529</b>	<b>1,091,437</b>	<b>1,085,437</b>	<b>1,118,710</b>	<b>1,118,710</b>

REVENUES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
3300 - State Aid	17,919	16,500	16,500	17,000	17,000
<b>Division Total</b>	<b>17,919</b>	<b>16,500</b>	<b>16,500</b>	<b>17,000</b>	<b>17,000</b>

Division 1078 Innovation Div

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
1300 - Regular Pay	301,143	312,310	312,310	238,163	238,163
1400 - Part Time Pay	16,509	18,138	18,138	-	-
4000 - Supplies	-	-	-	-	2,000
4300 - Professional Services	29,000	36,000	36,000	20,000	20,000
4580 - Conference Expenses	-	-	-	-	500
4590 - Travel	-	-	-	-	500
8000 - Retirement	-	-	-	-	36,510
8010 - Social Security/FICA	24,024	25,280	25,280	18,220	18,220
8020 - Health Insurance	-	-	-	-	74,450
<b>Division Total</b>	<b>370,675</b>	<b>391,728</b>	<b>391,728</b>	<b>276,383</b>	<b>390,343</b>

**Department Expense Total**                    **4,148,409**                    **4,294,151**                    **4,287,969**                    **4,280,588**                    **4,292,866**

**Department Revenue Total**                    **9,576,318**                    **9,134,342**                    **9,134,342**                    **9,972,000**                    **9,972,000**

GENERAL FUND

Department 1310 Commissioner of Finance

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
ACCOUNTANT	4	228,255
ADMINISTRATIVE ASSISTANT/TYP	1	42,806
COMMISSIONER OF FINANCE	1	120,916
CONF SECRETARY COMM FINANCE	1	66,538
DEPUTY DIRECTOR OF INNOVATION	1	88,215
DEPUTY COMMISSIONER OF FINANCE	2	183,693
DIRECTOR OF INNOVATION	1	97,385
FINANCIAL ANALYST	2	144,812
FISCAL OFFICER	3	230,191
JUNIOR ACCOUNTANT	2	102,682
PAYROLL MANAGER	1	82,475
PRINCIPAL ACCOUNT CLERK	2	84,500
PUBLIC AUCTION SPEC	1	47,712
SR ACCOUNT CLERK/TYPIST	4	172,230
SR PUBLIC AUCTION COORD	1	61,036
SR TYPIST	1	35,959
Total Benefited Positions	<u>28</u>	<u>1,789,405</u>



**GENERAL FUND**

Department 1315 Comptroller  
 Division 1082 Comptroller

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Dept Request	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	496,367	581,882	581,882	630,387	580,298	612,766
1420 - Contractual Pays	3,000	1,500	1,500	1,500	1,500	1,500
2200 - Computer Equipment	-	-	-	-	-	-
4000 - Supplies	2,199	3,500	3,500	3,500	3,500	3,500
4300 - Professional Services	-	5,000	5,000	5,000	5,000	5,000
4580 - Conference Expenses	2,839	6,350	6,350	6,350	6,350	6,350
4590 - Travel	364	1,000	1,000	1,000	1,000	1,000
4600 - Misc Contractual Expense	10,666	11,590	11,590	10,045	13,245	13,245
8000 - Retirement	73,197	91,505	91,505	-	91,325	96,302
8010 - Social Security/FICA	36,906	44,630	44,630	-	44,508	46,990
8020 - Health Insurance	118,181	148,765	148,765	-	150,206	150,206
<b>Division Total</b>	<b>743,717</b>	<b>895,722</b>	<b>895,722</b>	<b>657,782</b>	<b>896,932</b>	<b>936,859</b>
<b>Department Expense Total</b>	<b>743,717</b>	<b>895,722</b>	<b>895,722</b>	<b>657,782</b>	<b>896,932</b>	<b>936,859</b>

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
AUDITOR	2	134,013
COMPTROLLER (COUNTY)	1	101,714
CONF SECRETARY COUNTY COMPTROLLER	1	55,662
DEPUTY COMPTROLLER	1	84,790
DIR OF INTERNAL AUDIT & CNTRL	1	81,233
SENIOR AUDITOR	2	155,354
	<u>8</u>	<u>612,766</u>

GENERAL FUND

Department 1340 Budget

Division 1095 Budget

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	218,643	231,207	229,877	232,093	236,733
1420 - Contractual Pays	6,500	8,000	8,000	3,704	3,704
4000 - Supplies	-	1,750	1,500	2,000	2,000
4580 - Conference Expenses	15	500	500	500	500
4590 - Travel	226	500	500	500	500
4600 - Misc Contractual Expense	-	250	1,830	250	250
8000 - Retirement	33,001	36,708	36,708	36,526	37,341
8010 - Social Security/FICA	16,796	18,300	18,300	18,039	18,446
8020 - Health Insurance	50,658	55,787	55,787	56,327	56,327
<b>Division Total</b>	<b>325,839</b>	<b>353,002</b>	<b>353,002</b>	<b>349,939</b>	<b>355,801</b>

<b>Department Expense Total</b>	<b>325,839</b>	<b>353,002</b>	<b>353,002</b>	<b>349,939</b>	<b>355,801</b>
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DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
CONF SECRETARY BUDGET DIRECTOR	1	56,781
DEPUTY BUDGET DIRECTOR	2	179,952
<b>Total Benefited Positions</b>	<b>3</b>	<b>236,733</b>

GENERAL FUND

Department 1345 Purchasing  
Division 1101 Purchasing

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	504,196	555,272	556,113	550,000	552,935
1400 - Part Time Pay	-	10,000	9,600	10,000	10,000
1410 - Overtime Pay	1,844	-	900	-	-
1420 - Contractual Pays	5,002	4,077	4,424	5,000	5,000
2000 - Office Equipment	-	-	-	-	-
4000 - Supplies	7,196	12,000	11,700	10,000	10,000
4300 - Professional Services	4,515	5,000	5,000	7,500	7,500
4570 - Leases/Rental	9,949	38,580	38,580	37,267	37,267
4580 - Conference Expenses	322	3,000	2,800	3,000	3,000
4600 - Misc Contractual Expense	308,585	327,455	327,655	327,500	327,500
8000 - Retirement	74,908	88,159	88,159	86,557	87,008
8010 - Social Security/FICA	37,200	43,556	43,647	43,223	43,448
8020 - Health Insurance	168,839	185,957	185,957	187,758	187,758
<b>Division Total</b>	<b>1,122,555</b>	<b>1,273,056</b>	<b>1,274,535</b>	<b>1,267,805</b>	<b>1,271,416</b>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3120 - Departmental Income	36,071	40,000	40,000	40,000	40,000
3260 - Fines & Forfeitures	-	-	-	-	-
3600 - Intra-fund Revenues	113,730	120,000	120,000	120,000	120,000
<b>Division Total</b>	<b>149,801</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>

<b>Department Expense Total</b>	<b>1,122,555</b>	<b>1,273,056</b>	<b>1,274,535</b>	<b>1,267,805</b>	<b>1,271,416</b>
<b>Department Revenue Total</b>	<b>149,801</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>

GENERAL FUND

Department 1345 Purchasing  
Division 1101 Purchasing

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
ACCOUNTANT	1	63,897
BUYER	3	130,285
DEP DIR OF PURCHASING	1	67,308
DIR OF PURCHASING	1	82,713
DRIVER/MESSENGER	1	31,274
MAIL ROOM COORDINATOR	1	53,314
PRINCIPAL BUYER	1	59,312
SEC DIRECTOR OF PURCHASING	1	64,832
Total Benefited Positions	<u>10</u>	<u>552,935</u>

**GENERAL FUND**

Department 1355 Assessment  
Division 1116 Real Property

**EXPENSES**

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	257,244	306,834	306,834	312,722	314,337
1420 - Contractual Pays	410	3,879	3,880	4,500	4,500
4000 - Supplies	1,103	2,500	1,999	2,500	2,500
4300 - Professional Services	-	18,500	18,500	16,000	16,000
4580 - Conference Expenses	2,295	2,900	2,650	2,650	2,650
4590 - Travel	814	750	1,000	850	850
4600 - Misc Contractual Expense	775	830	830	830	830
8000 - Retirement	37,767	48,715	48,715	49,215	49,464
8010 - Social Security/FICA	19,155	23,771	23,771	24,268	24,392
8020 - Health Insurance	84,408	92,978	92,978	93,879	93,879
<b>Division Total</b>	<b>403,971</b>	<b>501,657</b>	<b>501,157</b>	<b>507,414</b>	<b>509,402</b>

**REVENUES**

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3270 - Sale of Property	8,357	5,750	5,750	6,000	6,000
3300 - State Aid	1,623	-	-	-	-
3600 - Intra-fund Revenues	-	8,500	8,500	8,500	8,500
<b>Division Total</b>	<b>9,980</b>	<b>14,250</b>	<b>14,250</b>	<b>14,500</b>	<b>14,500</b>

<b>Department Expense Total</b>	<b>403,971</b>	<b>501,657</b>	<b>501,157</b>	<b>507,414</b>	<b>509,402</b>
<b>Department Revenue Total</b>	<b>9,980</b>	<b>14,250</b>	<b>14,250</b>	<b>14,500</b>	<b>14,500</b>

**DEPARTMENT POSITION SUMMARY**

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
DIR REAL PROPERTY TAX SRVC III	1	82,713
REAL PROP TAX SRVC SPEC	2	102,978
SR TAX MAP SPECIALIST	2	128,646
<b>Total Benefited Positions</b>	<b>5</b>	<b>314,337</b>

GENERAL FUND

Department 1410 County Clerk  
Division 1131 Admin

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Dept Request	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	379,838	396,694	396,694	399,799	399,799	400,973
1400 - Part Time Pay	62,738	35,000	35,000	40,000	40,000	40,000
1420 - Contractual Pays	4,503	4,500	4,500	5,500	5,500	5,500
2000 - Office Equipment	-	-	-	5,000	5,000	5,000
4000 - Supplies	3,159	4,000	3,675	4,000	4,000	4,000
4300 - Professional Services	5,249	-	-	2,500	2,500	2,500
4510 - Insurance	100	100	100	100	100	100
4580 - Conference Expenses	-	500	500	500	500	500
4590 - Travel	696	750	1,075	1,000	1,000	1,000
4600 - Misc Contractual Expense	4,815	8,050	9,150	10,550	10,550	10,550
8000 - Retirement	377,640	382,715	382,715	-	396,435	397,086
8010 - Social Security/FICA	30,805	33,370	33,370	-	34,066	34,156
8020 - Health Insurance	861,036	948,378	948,378	-	995,117	995,117
Division Total	<u>1,730,580</u>	<u>1,814,057</u>	<u>1,815,157</u>	<u>468,949</u>	<u>1,894,567</u>	<u>1,896,482</u>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Dept Request	2020 Executive Recommendation	2020 Adopted Budget
3240 - Use of Money & Property	7,919	5,000	5,000	5,000	5,000	5,000
Division Total	<u>7,919</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

**GENERAL FUND**

Department 1410 County Clerk  
 Division 1132 Recording

**EXPENSES**

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Dept Request	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	716,244	738,544	738,544	735,106	735,106	736,775
1400 - Part Time Pay	23,151	42,435	33,935	28,224	28,224	28,224
1410 - Overtime Pay	-	-	-	1,000	1,000	1,000
1420 - Contractual Pays	10,000	11,000	11,000	11,000	11,000	11,000
2000 - Office Equipment	-	-	-	1,000	1,000	1,000
2200 - Computer Equipment	-	-	3,500	-	-	-
4000 - Supplies	37,422	46,000	62,164	46,000	46,000	46,000
4580 - Conference Expenses	-	500	500	500	500	500
4590 - Travel	-	100	100	100	100	100
4600 - Misc Contractual Expense	14,762	17,500	17,500	17,500	17,500	17,500
4690 - Maintenance	7,815	6,000	6,000	5,000	5,000	5,000
8010 - Social Security/FICA	56,455	60,587	60,587	-	59,313	59,442
<b>Division Total</b>	<b>865,849</b>	<b>922,666</b>	<b>933,830</b>	<b>845,430</b>	<b>904,743</b>	<b>906,541</b>

**REVENUES**

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Dept Request	2020 Executive Recommendation	2020 Adopted Budget
3120 - Departmental Income	1,741,716	1,800,000	1,800,000	1,800,000	1,700,000	1,700,000
3260 - Fines & Forfeitures	-	10,000	10,000	10,000	10,000	10,000
<b>Division Total</b>	<b>1,741,716</b>	<b>1,810,000</b>	<b>1,810,000</b>	<b>1,810,000</b>	<b>1,710,000</b>	<b>1,710,000</b>

GENERAL FUND

Department 1410 County Clerk  
Division 1133 Motor Vehicle

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Dept Request	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	694,760	721,570	730,070	893,875	822,532	822,532
1400 - Part Time Pay	99,021	101,443	101,443	86,189	86,189	86,189
1410 - Overtime Pay	38	-	720	10,000	5,000	5,000
1420 - Contractual Pays	5,500	5,500	5,500	5,500	5,500	5,500
2000 - Office Equipment	7,200	-	-	-	-	-
4000 - Supplies	4,241	7,000	5,380	5,250	5,250	5,250
4200 - Building Maint & Repair	3,825	4,800	4,800	4,800	4,800	4,800
4580 - Conference Expenses	-	100	100	100	100	100
4590 - Travel	-	100	1,000	100	100	100
4600 - Misc Contractual Expense	829	1,000	1,000	1,000	1,000	1,000
4690 - Maintenance	3,068	4,400	4,400	2,400	2,400	2,400
8010 - Social Security/FICA	60,224	63,382	63,382	-	70,321	70,321
Division Total	<u>878,706</u>	<u>909,295</u>	<u>917,795</u>	<u>1,009,214</u>	<u>1,003,192</u>	<u>1,003,192</u>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Dept Request	2020 Executive Recommendation	2020 Adopted Budget
3120 - Departmental Income	1,066,800	1,020,000	1,020,000	1,050,000	1,050,000	1,050,000
Division Total	<u>1,066,800</u>	<u>1,020,000</u>	<u>1,020,000</u>	<u>1,050,000</u>	<u>1,050,000</u>	<u>1,050,000</u>



GENERAL FUND

Department 1410 County Clerk  
Division 1134 Records Mgt

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Dept Request</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
1300 - Regular Pay	541,317	553,727	553,727	561,586	561,586	562,980
1400 - Part Time Pay	30,244	42,435	42,435	71,028	71,028	71,028
1420 - Contractual Pays	9,000	10,000	10,000	10,000	10,000	10,000
2000 - Office Equipment	-	-	-	7,900	7,900	7,900
4000 - Supplies	18,049	32,500	32,500	30,500	30,500	30,500
4200 - Building Maint & Repair	4,297	8,000	8,000	8,000	8,000	8,000
4300 - Professional Services	500	1,584	25,443	-	-	-
4580 - Conference Expenses	20	200	200	200	200	200
4590 - Travel	-	100	100	100	100	100
4690 - Maintenance	31,036	37,500	37,500	32,700	32,700	32,700
8010 - Social Security/FICA	42,868	46,372	46,372	-	49,160	49,267
<b>Division Total</b>	<b>677,330</b>	<b>732,418</b>	<b>756,277</b>	<b>722,014</b>	<b>771,174</b>	<b>772,675</b>

REVENUES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Dept Request</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
3120 - Departmental Income	843	800	800	800	800	800
3200 - Intergovernmental Charges	25,888	21,000	21,000	21,000	21,000	21,000
3300 - State Aid	11,929	11,929	11,929	-	-	-
3600 - Intra-fund Revenues	18,440	19,500	19,500	20,000	20,000	20,000
<b>Division Total</b>	<b>57,099</b>	<b>53,229</b>	<b>53,229</b>	<b>41,800</b>	<b>41,800</b>	<b>41,800</b>

<b>Department Expense Total</b>	<b>4,152,465</b>	<b>4,378,436</b>	<b>4,423,059</b>	<b>3,045,607</b>	<b>4,573,676</b>	<b>4,578,890</b>
<b>Department Revenue Total</b>	<b>2,873,534</b>	<b>2,888,229</b>	<b>2,888,229</b>	<b>2,906,800</b>	<b>2,806,800</b>	<b>2,806,800</b>

GENERAL FUND

Department 1410 County Clerk

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
ACCOUNT CLERK	1	38,768
ACCOUNTANT	1	61,612
ADMINISTRATIVE ASSISTANT	1	54,176
ADMINISTRATIVE ASSISTANT/TYP	2	106,858
ARCHIVAL PROCESSING TECHNICIAN	1	43,964
CONF SECRETARY COUNTY CLERK	1	59,807
COUNTY CLERK	1	101,714
DEPUTY COUNTY CLERK	3	227,450
DRIVER/MESSENGER	2	77,220
HEAD CLERK	1	55,038
INDEX CLERK/TYPIST	9	356,774
MOTOR VEHICLE CASHIER	13	543,123
PRINCIPAL CLERK	1	47,794
PRINCIPAL RECORDS CLERK	1	55,038
PRINCIPAL RECORDS MGMT TECH	1	60,532
RECEIVING DELIVERY CLERK	1	35,406
RECORDS CLERK	3	123,584
SECURITY GUARD	1	53,804
SR ACCOUNT CLERK	1	46,217
SR CLERK	1	38,073
SR INDEX CLERK	2	92,250
SR INDEX CLERK/TYPIST	2	90,028
SR MV CASHIER	3	154,029
Total Benefited Positions	<u>53</u>	<u>2,523,259</u>

GENERAL FUND

Department 1420 Law  
Division 1146 County Attorney

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	849,029	930,769	930,769	946,145	879,609
1400 - Part Time Pay	44,644	64,188	64,187	64,377	65,367
1420 - Contractual Pays	24,365	26,071	26,072	24,322	24,322
4000 - Supplies	6,345	5,000	5,198	5,000	5,000
4300 - Professional Services	101,475	251,500	251,500	246,500	246,500
4580 - Conference Expenses	2,593	3,250	3,250	5,000	5,000
4590 - Travel	-	500	500	500	500
4600 - Misc Contractual Expense	2,578	4,230	4,230	4,230	4,230
4690 - Maintenance	-	500	500	500	500
8000 - Retirement	134,566	155,586	155,586	156,672	146,459
8010 - Social Security/FICA	68,259	78,109	78,109	79,166	74,061
8020 - Health Insurance	236,361	260,339	260,339	262,861	239,333
Division Total	<u>1,470,216</u>	<u>1,780,042</u>	<u>1,780,240</u>	<u>1,795,273</u>	<u>1,690,881</u>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3120 - Departmental Income	132	-	-	-	-
3280 - Misc Local Sources	25	-	-	-	-
3300 - State Aid	-	130,150	130,150	-	-
Division Total	<u>157</u>	<u>130,150</u>	<u>130,150</u>	<u>-</u>	<u>-</u>

**GENERAL FUND**

Department 1420 Law  
Division 1149 Board of Ethics

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
4300 - Professional Services	5,279	5,000	5,000	5,000	5,000
<b>Division Total</b>	<b>5,279</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

Division 1150 GHHC Transition

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
4600 - Misc Contractual Expense	-	-	-	-	-
<b>Division Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Department Expense Total</b>	<b>1,475,495</b>	<b>1,785,042</b>	<b>1,785,240</b>	<b>1,800,273</b>	<b>1,695,881</b>
<b>Department Revenue Total</b>	<b>157</b>	<b>130,150</b>	<b>130,150</b>	<b>-</b>	<b>-</b>

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
ADMINISTRATIVE ASST/TYPIST	1	51,921
AST COUNTY ATTORNEY	7	510,187
CONF SECRETARY COUNTY ATTY	1	51,609
COUNTY ATTORNEY	1	120,916
LEGAL SEC TO THE COUNTY ATTY	1	57,698
PARALEGAL	2	137,645
<b>Total Benefited Positions</b>	<b>13</b>	<b>929,976</b>

GENERAL FUND

Department 1430 Personnel

Division 1156 Personnel

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	693,071	744,780	747,564	835,215	839,964
1400 - Part Time Pay	30,899	25,000	31,550	26,000	26,000
1410 - Overtime Pay	660	2,809	1,909	2,000	2,000
1420 - Contractual Pays	15,747	15,500	17,259	17,000	17,000
2000 - Office Equipment	-	-	-	-	-
4000 - Supplies	3,117	5,100	5,682	5,000	5,000
4300 - Professional Services	190,020	171,992	207,992	224,762	224,762
4580 - Conference Expenses	-	1,800	1,800	3,900	3,900
4590 - Travel	20	500	500	500	500
4600 - Misc Contractual Expense	23,707	38,395	33,789	35,669	35,669
8000 - Retirement	108,524	118,247	118,247	131,443	132,171
8010 - Social Security/FICA	53,895	60,290	60,764	67,337	67,700
8020 - Health Insurance	202,589	223,147	223,147	244,085	244,085
<b>Division Total</b>	<b>1,322,248</b>	<b>1,407,560</b>	<b>1,450,203</b>	<b>1,592,911</b>	<b>1,598,751</b>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3120 - Departmental Income	41,197	46,000	46,000	20,000	20,000
<b>Division Total</b>	<b>41,197</b>	<b>46,000</b>	<b>46,000</b>	<b>20,000</b>	<b>20,000</b>

Division 1157 Labor Mangement Council

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
4300 - Professional Services	-	200	200	200	200
<b>Division Total</b>	<b>-</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>

**Department Expense Total**                    **1,322,248**           **1,407,760**           **1,450,403**           **1,593,111**           **1,598,951**

**Department Revenue Total**                    **41,197**           **46,000**           **46,000**           **20,000**           **20,000**

GENERAL FUND

Department 1430 Personnel

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
CHIEF DIVERSITY OFFICER	1	73,855
CHIEF PERSONNEL ANALYST	1	86,510
CONF SECRETARY PERSONNEL OFF	1	58,174
DIR EMPLOYEE RELATIONS	1	83,025
PERSONNEL ANALYST	1	55,112
PERSONNEL ASSISTANT	3	124,688
PERSONNEL DEVELOPMENT COORD	1	48,764
PERSONNEL OFFICER	1	100,943
PERSONNEL TECHNOLOGY SPEC	1	50,325
PRINCIPAL PERSONNEL ANALYST	2	158,568
Total Benefited Positions	<u>13</u>	<u>839,964</u>

## GENERAL FUND

Department 1450 Elections

Division 1176 Elections

### EXPENSES

<u>Account</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Dept Request</u>	2020 <u>Executive Recommendation</u>	2020 <u>Adopted Budget</u>
1300 - Regular Pay	685,644	699,536	699,536	702,016	702,016	716,086
1400 - Part Time Pay	304,208	225,000	225,000	592,000	592,000	592,000
1420 - Contractual Pays	39,000	44,750	44,750	27,500	27,500	27,500
2200 - Computer Equipment	-	-	132,160	-	-	-
4000 - Supplies	36,954	24,000	518,972	45,000	45,000	45,000
4300 - Professional Services	59,044	38,000	50,000	69,500	69,500	69,500
4570 - Leases/Rental	13,675	12,000	12,000	32,000	32,000	32,000
4580 - Conference Expenses	3,174	4,500	4,500	4,500	4,500	4,500
4590 - Travel	23,430	18,000	18,000	27,000	27,000	27,000
4600 - Misc Contractual Expense	160,857	470,363	157,863	539,913	539,913	539,913
4690 - Maintenance	-	250	250	250	250	250
8000 - Retirement	150,808	111,064	111,064	-	110,481	112,633
8010 - Social Security/FICA	55,764	74,151	74,151	-	101,096	102,170
8020 - Health Insurance	202,589	223,147	223,147	-	225,309	225,309
Division Total	<u>1,735,147</u>	<u>1,944,761</u>	<u>2,271,393</u>	<u>2,039,679</u>	<u>2,476,565</u>	<u>2,493,861</u>

### REVENUES

<u>Account</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Dept Request</u>	2020 <u>Executive Recommendation</u>	2020 <u>Adopted Budget</u>
3120 - Departmental Income	701	-	-	-	-	-
3200 - Intergovernmental Charges	22,373	-	-	11,000	11,000	11,000
3280 - Misc Local Sources	1,575	1,500	1,500	500	500	500
3300 - State Aid	13,170	329,223	553,214	329,223	329,223	329,223
3400 - Federal Aid	10,283	-	-	-	-	-
Division Total	<u>48,101</u>	<u>330,723</u>	<u>554,714</u>	<u>340,723</u>	<u>340,723</u>	<u>340,723</u>

**Department Expense Total**                     **1,735,147**     **1,944,761**     **2,271,393**     **2,039,679**                     **2,476,565**     **2,493,861**

**Department Revenue Total**                     **48,101**     **330,723**     **554,714**     **340,723**                     **340,723**     **340,723**

GENERAL FUND

Department 1450 Elections

Division 1176 Elections

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
ADMINISTRATIVE ASSISTANT BOE	2	110,708
CHIEF REGISTRARIAL CLERK	4	199,016
COMMISSIONER OF ELECTIONS	2	172,606
DEP COMM OF ELECTIONS	2	134,248
ELECT MACHINE TECHNOLOGY SPEC	2	99,508
Total Benefited Positions	<u>12</u>	<u>716,086</u>



**GENERAL FUND**

Department 1490 Public Works Administration

Division 1181 Public Works Administration

**EXPENSES**

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	571,777	627,508	628,358	639,603	643,894
1410 - Overtime Pay	533	2,500	2,500	1,500	1,500
1420 - Contractual Pays	9,500	7,275	7,613	12,500	12,500
4000 - Supplies	11,269	10,000	10,005	10,000	10,000
4600 - Misc Contractual Expense	157	-	-	-	-
4690 - Maintenance	-	250	250	250	250
8000 - Retirement	85,281	99,628	99,628	100,658	101,319
8010 - Social Security/FICA	43,015	48,753	48,844	50,001	50,331
8020 - Health Insurance	168,839	204,553	204,553	206,534	206,534
8060 - Employee Payments	350	700	700	700	700
<b>Division Total</b>	<b>890,722</b>	<b>1,001,167</b>	<b>1,002,451</b>	<b>1,021,746</b>	<b>1,027,028</b>

**REVENUES**

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3100 - Non-Property Tax Items	1,174,681	1,225,000	1,225,000	1,200,000	1,200,000
<b>Division Total</b>	<b>1,174,681</b>	<b>1,225,000</b>	<b>1,225,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b>Department Expense Total</b>	<b>890,722</b>	<b>1,001,167</b>	<b>1,002,451</b>	<b>1,021,746</b>	<b>1,027,028</b>
<b>Department Revenue Total</b>	<b>1,174,681</b>	<b>1,225,000</b>	<b>1,225,000</b>	<b>1,200,000</b>	<b>1,200,000</b>

**DEPARTMENT POSITION SUMMARY**

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
ADMINISTRATIVE AIDE/TYPIST	1	52,159
ADMINISTRATIVE ASSISTANT	1	62,901
DEP COMM B&G MAINTENANCE	1	73,305
DEP COMM B&G CAPITAL PROJECTS	1	73,305
DEP COMM DPW FIN	1	73,305
PARALEGAL	1	55,278
PRINCIPAL ACCOUNT CLERK	1	49,170
PRINCIPAL CLERK	1	47,794
SEC COMMISSIONER PUBLIC WORKS	1	68,868
SR ACCOUNT CLERK/TYPIST	2	87,809
<b>Total Benefited Positions</b>	<b>11</b>	<b>643,894</b>

GENERAL FUND

Department 1620 Buildings  
Division 1191 Bldgs & Grounds Administration

EXPENSES

<u>Account</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>	2020 <u>Adopted Budget</u>
1300 - Regular Pay	2,524,345	2,642,847	2,643,850	2,713,169	2,713,169
1400 - Part Time Pay	40,758	56,000	56,000	56,000	56,000
1410 - Overtime Pay	84,786	62,500	62,500	63,500	63,500
1420 - Contractual Pays	5,863	5,000	8,000	5,000	5,000
2200 - Computer Equipment	-	-	-	-	-
2300 - Other Equipment	14,812	45,000	22,000	33,000	33,000
4000 - Supplies	95,849	110,500	111,405	115,500	115,500
4200 - Building Maint & Repair	27,293	83,350	49,725	172,350	172,350
4300 - Professional Services	16,437	123,000	82,970	203,000	203,000
4570 - Leases/Rental	15,644	3,500	3,500	3,500	3,500
4580 - Conference Expenses	140	200	2,200	9,900	9,900
4590 - Travel	100	100	350	2,500	2,500
4600 - Misc Contractual Expense	16,133	6,050	14,175	17,300	17,300
4670 - Communication Expenses	15,876	15,876	15,876	15,876	15,876
4690 - Maintenance	1,243	2,500	2,250	2,500	2,500
8000 - Retirement	389,278	419,599	419,599	426,989	426,989
8010 - Social Security/FICA	194,068	211,627	211,934	217,082	217,082
8020 - Health Insurance	928,581	1,041,357	1,041,357	1,070,221	1,070,221
8060 - Employee Payments	15,561	16,825	16,825	15,650	15,650
Division Total	<u>4,386,766</u>	<u>4,845,831</u>	<u>4,764,516</u>	<u>5,143,037</u>	<u>5,143,037</u>

REVENUES

<u>Account</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>	2020 <u>Adopted Budget</u>
3120 - Departmental Income	-	250	250	200	200
3270 - Sale of Property	889,521	500	500	500	500
3280 - Misc Local Sources	4,000	1,000	1,000	1,000	1,000
Division Total	<u>893,521</u>	<u>1,750</u>	<u>1,750</u>	<u>1,700</u>	<u>1,700</u>

GENERAL FUND

Department 1620 Buildings  
Division 1192 DPW Quarry & Sub-Stations

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
2300 - Other Equipment	10,341	25,000	15,000	26,500	26,500
4000 - Supplies	9,799	8,500	8,590	8,500	8,500
4200 - Building Maint & Repair	227,687	263,000	274,441	275,500	275,500
4300 - Professional Services	-	5,000	5,000	1,000	1,000
4570 - Leases/Rental	2,576	2,700	2,700	2,700	2,700
4670 - Communication Expenses	545	780	780	780	780
 Division Total	 250,947	 304,980	 306,511	 314,980	 314,980

Division 1193 Bldgs 74 John St. - Persen House

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
4000 - Supplies	326	750	800	800	800
4200 - Building Maint & Repair	2,390	5,130	5,130	5,130	5,130
 Division Total	 2,715	 5,880	 5,930	 5,930	 5,930

Division 1194 Bldgs 285 Wall St. Court House

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
2300 - Other Equipment	11,045	8,400	30,400	-	-
4000 - Supplies	15,926	16,700	16,867	16,200	16,200
4200 - Building Maint & Repair	184,626	169,760	155,861	208,960	208,960
4300 - Professional Services	4,990	1,000	1,000	1,000	1,000
4570 - Leases/Rental	1,800	-	-	-	-
4690 - Maintenance	987	500	1,500	1,500	1,500
 Division Total	 219,375	 196,360	 205,628	 227,660	 227,660

GENERAL FUND

Department 1620 Buildings  
 Division 1194 Bldgs 285 Wall St. Court House

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3300 - State Aid	186,451	172,000	172,000	197,000	197,000
Division Total	<u>186,451</u>	<u>172,000</u>	<u>172,000</u>	<u>197,000</u>	<u>197,000</u>

Division 1195 Bldgs 244 Fair St. - COB

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
2300 - Other Equipment	-	27,500	47,500	30,600	30,600
4000 - Supplies	33,963	22,000	22,000	23,000	23,000
4200 - Building Maint & Repair	310,365	300,800	274,988	333,000	333,000
4300 - Professional Services	-	1,000	1,325	2,000	2,000
4570 - Leases/Rental	663	1,000	1,000	1,000	1,000
4690 - Maintenance	1,406	1,500	1,500	1,500	1,500
Division Total	<u>346,397</u>	<u>353,800</u>	<u>348,313</u>	<u>391,100</u>	<u>391,100</u>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3300 - State Aid	24,109	32,000	32,000	32,000	32,000
Division Total	<u>24,109</u>	<u>32,000</u>	<u>32,000</u>	<u>32,000</u>	<u>32,000</u>

GENERAL FUND

Department 1620 Buildings  
Division 1196 Bldgs 300 Flatbush - Health

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
4000 - Supplies	-	-	-	-	-
4200 - Building Maint & Repair	17,031	-	-	-	-
<b>Division Total</b>	<b>17,031</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Division 1197 Bldgs 25 S Manor - Info Services

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
2300 - Other Equipment	-	15,000	-	23,000	23,000
4000 - Supplies	2,531	1,850	2,750	1,850	1,850
4200 - Building Maint & Repair	108,703	118,250	98,950	118,450	118,450
4300 - Professional Services	-	100	100	100	100
4570 - Leases/Rental	-	-	18,000	-	-
<b>Division Total</b>	<b>111,234</b>	<b>135,200</b>	<b>119,800</b>	<b>143,400</b>	<b>143,400</b>

Division 1198 Bldgs 17 Pearl - Environment

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
2300 - Other Equipment	-	-	5,600	2,500	2,500
4000 - Supplies	522	900	900	900	900
4200 - Building Maint & Repair	5,989	7,200	7,200	7,225	7,225
4300 - Professional Services	750	-	-	750	750
<b>Division Total</b>	<b>7,262</b>	<b>8,100</b>	<b>13,700</b>	<b>11,375</b>	<b>11,375</b>

GENERAL FUND

Department 1620 Buildings  
 Division 1199 Bldgs 1 Pearl - Crime Victims

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
2300 - Other Equipment	-	5,000	5,000	9,300	9,300
4000 - Supplies	2,607	1,700	1,700	1,750	1,750
4200 - Building Maint & Repair	18,799	22,900	22,900	23,600	23,600
Division Total	<u>21,405</u>	<u>29,600</u>	<u>29,600</u>	<u>34,650</u>	<u>34,650</u>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3290 - Interfund Revenues	4,848	4,878	4,878	4,848	4,848
Division Total	<u>4,848</u>	<u>4,878</u>	<u>4,878</u>	<u>4,848</u>	<u>4,848</u>

Division 1200 Bldgs 313 Shamrock - DPW

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
2300 - Other Equipment	1,780	11,000	-	5,000	5,000
4000 - Supplies	4,517	4,750	5,322	4,750	4,750
4200 - Building Maint & Repair	55,567	49,475	48,110	49,025	49,025
4300 - Professional Services	-	-	425	-	-
4600 - Misc Contractual Expense	-	-	1,000	1,000	1,000
Division Total	<u>61,863</u>	<u>65,225</u>	<u>54,857</u>	<u>59,775</u>	<u>59,775</u>

GENERAL FUND

Department 1620 Buildings  
 Division 1201 Bldgs 61 GH Drive - Jail (Former)

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
4000 - Supplies	576	400	1,050	600	600
4200 - Building Maint & Repair	63,459	59,320	59,320	59,320	59,320
4300 - Professional Services	3,050	2,500	2,500	2,500	2,500
<b>Division Total</b>	<b>67,085</b>	<b>62,220</b>	<b>62,870</b>	<b>62,420</b>	<b>62,420</b>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3240 - Use of Money & Property	17,094	17,094	17,094	17,094	17,094
<b>Division Total</b>	<b>17,094</b>	<b>17,094</b>	<b>17,094</b>	<b>17,094</b>	<b>17,094</b>

Division 1202 Bldgs 50 Center St. - Trudy Resnick

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
2300 - Other Equipment	4,989	-	-	10,000	10,000
4000 - Supplies	7,818	4,450	4,950	4,450	4,450
4200 - Building Maint & Repair	102,494	104,985	119,026	106,685	106,685
4300 - Professional Services	-	200	200	200	200
4690 - Maintenance	86	150	150	150	150
<b>Division Total</b>	<b>115,386</b>	<b>109,785</b>	<b>124,326</b>	<b>121,485</b>	<b>121,485</b>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3240 - Use of Money & Property	44,850	44,490	44,490	48,813	48,813
<b>Division Total</b>	<b>44,850</b>	<b>44,490</b>	<b>44,490</b>	<b>48,813</b>	<b>48,813</b>

**GENERAL FUND**

Department 1620 Buildings  
 Division 1203 Bldgs 238 GH Lane - Emerg Serv/911

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
2300 - Other Equipment	7,130	40,000	7,000	17,500	17,500
4000 - Supplies	2,638	1,500	2,150	2,000	2,000
4200 - Building Maint & Repair	45,090	42,985	40,985	43,225	43,225
<b>Division Total</b>	<b>54,858</b>	<b>84,485</b>	<b>50,135</b>	<b>62,725</b>	<b>62,725</b>

Division 1204 Bldgs 239 GH Lane - Mental Health

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
2300 - Other Equipment	8,200	9,000	28,700	15,000	15,000
4000 - Supplies	9,541	10,050	10,050	9,950	9,950
4200 - Building Maint & Repair	223,768	232,000	234,326	208,000	208,000
4300 - Professional Services	425	350	350	350	350
4690 - Maintenance	804	1,200	1,200	1,200	1,200
<b>Division Total</b>	<b>242,738</b>	<b>252,600</b>	<b>274,626</b>	<b>234,500</b>	<b>234,500</b>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3240 - Use of Money & Property	68,688	68,480	68,480	75,328	75,328
<b>Division Total</b>	<b>68,688</b>	<b>68,480</b>	<b>68,480</b>	<b>75,328</b>	<b>75,328</b>

Division 1205 Bldgs 232 GH Lane - Safety (Former)

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
4200 - Building Maint & Repair	1,003	1,125	1,125	1,100	1,100
<b>Division Total</b>	<b>1,003</b>	<b>1,125</b>	<b>1,125</b>	<b>1,100</b>	<b>1,100</b>



GENERAL FUND

Department 1620 Buildings  
 Division 1206 Bldgs 16 Lucas Ave - Family Court

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
4000 - Supplies	1,688	-	-	-	-
4200 - Building Maint & Repair	64,174	-	-	-	-
4300 - Professional Services	-	-	-	-	-
4570 - Leases/Rental	299,246	-	-	-	-
<b>Division Total</b>	<b>365,107</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3300 - State Aid	82,847	-	-	-	-
<b>Division Total</b>	<b>82,847</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Division 1207 Bldgs 125 Maxwell Lane - Cent Auto

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
2300 - Other Equipment	268	-	-	-	-
4000 - Supplies	15,698	300	450	300	300
4200 - Building Maint & Repair	20,044	15,600	15,600	15,800	15,800
4200 - Leases/Rental	-	29,000	36,199	37,000	37,000
<b>Division Total</b>	<b>36,009</b>	<b>44,900</b>	<b>52,249</b>	<b>53,100</b>	<b>53,100</b>

GENERAL FUND

Department 1620 Buildings  
 Division 1208 Bldgs 63 GH Drive - Comm Corr

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
2300 - Other Equipment	-	6,000	-	11,600	11,600
4000 - Supplies	955	500	500	500	500
4200 - Building Maint & Repair	40,373	31,140	31,140	31,840	31,840
<b>Division Total</b>	<b>41,327</b>	<b>37,640</b>	<b>31,640</b>	<b>43,940</b>	<b>43,940</b>

Division 1209 Bldgs Golden Hill - Pump Houses

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
4000 - Supplies	343	700	700	700	700
4200 - Building Maint & Repair	19,565	16,465	16,507	17,465	17,465
4300 - Professional Services	50,658	52,500	52,500	52,500	52,500
<b>Division Total</b>	<b>70,565</b>	<b>69,665</b>	<b>69,707</b>	<b>70,665</b>	<b>70,665</b>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3120 - Departmental Income	40,130	35,000	35,000	35,000	35,000
<b>Division Total</b>	<b>40,130</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>

GENERAL FUND

Department 1620 Buildings  
 Division 1210 Bldgs 1061 Development Ct - DSS

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
2300 - Other Equipment	7,747	10,000	107,870	42,500	42,500
4000 - Supplies	31,736	9,500	54,500	10,350	10,350
4200 - Building Maint & Repair	100,902	68,050	84,950	60,300	60,300
4300 - Professional Services	-	150	150	150	150
4570 - Leases/Rental	211	250	250	250	250
4690 - Maintenance	682	500	1,500	1,000	1,000
<b>Division Total</b>	<b>141,277</b>	<b>88,450</b>	<b>249,220</b>	<b>114,550</b>	<b>114,550</b>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3240 - Use of Money & Property	40,657	-	-	19,800	19,800
<b>Division Total</b>	<b>40,657</b>	<b>-</b>	<b>-</b>	<b>19,800</b>	<b>19,800</b>

Division 1211 Bldgs 300 Foxhall - Records Mgmt

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
2300 - Other Equipment	-	-	-	1,500	1,500
4000 - Supplies	3,709	3,800	3,800	3,950	3,950
4200 - Building Maint & Repair	114,906	122,200	117,200	122,400	122,400
4300 - Professional Services	-	100	100	100	100
4690 - Maintenance	300	300	300	300	300
<b>Division Total</b>	<b>118,916</b>	<b>126,400</b>	<b>121,400</b>	<b>128,250</b>	<b>128,250</b>

GENERAL FUND

Department 1620 Buildings  
 Division 1211 Bldgs 300 Foxhall - Records Mgmt

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3300 - State Aid	12,071	12,346	12,346	12,346	12,346
Division Total	<u>12,071</u>	<u>12,346</u>	<u>12,346</u>	<u>12,346</u>	<u>12,346</u>

Division 1212 Bldgs 284 Wall St - Brd of Elec.

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
4000 - Supplies	518	150	300	150	150
4200 - Building Maint & Repair	1,403	2,100	2,100	2,100	2,100
4570 - Leases/Rental	32,094	35,000	39,600	51,000	51,000
Division Total	<u>34,015</u>	<u>37,250</u>	<u>42,000</u>	<u>53,250</u>	<u>53,250</u>

Division 1214 Bldgs 733 Broadway - Probation

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
2300 - Other Equipment	-	15,000	-	-	-
4000 - Supplies	3,022	2,050	2,550	22,450	22,450
4200 - Building Maint & Repair	93,301	61,080	59,445	60,280	60,280
4300 - Professional Services	3,655	100	175	100	100
4570 - Leases/Rental	17,250	20,700	25,970	25,970	25,970
4690 - Maintenance	225	250	250	250	250
Division Total	<u>117,453</u>	<u>99,180</u>	<u>88,390</u>	<u>109,050</u>	<u>109,050</u>

GENERAL FUND

Department 1620 Buildings  
 Division 1215 Bldgs 1 Danny Circle - UCAT

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
2300 - Other Equipment	-	19,192	13,567	13,000	13,000
4000 - Supplies	4,233	4,850	4,850	4,850	4,850
4200 - Building Maint & Repair	80,595	91,300	84,735	92,500	92,500
4570 - Leases/Rental	151	200	265	200	200
4690 - Maintenance	400	400	400	400	400
 Division Total	 85,378	 115,942	 103,817	 110,950	 110,950

Division 1216 Bldgs 380 Blvd - Law Enfor. Center

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
2300 - Other Equipment	35,931	59,100	64,675	109,500	109,500
4000 - Supplies	23,962	22,000	25,252	22,500	22,500
4200 - Building Maint & Repair	974,258	1,092,420	1,063,391	1,022,420	1,022,420
4300 - Professional Services	-	1,000	13,500	3,000	3,000
4570 - Leases/Rental	929	700	1,625	700	700
4690 - Maintenance	642	1,500	3,000	1,500	1,500
 Division Total	 1,035,722	 1,176,720	 1,171,443	 1,159,620	 1,159,620

**GENERAL FUND**

Department 1620 Buildings  
 Division 1218 Bldgs 67 Wurts St - Veterans House

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
4000 - Supplies	414	1,300	1,300	1,500	1,500
4200 - Building Maint & Repair	12,437	16,925	16,925	15,925	15,925
4670 - Communication Expenses	2,746	3,200	3,200	3,200	3,200
4690 - Maintenance	90	200	200	200	200
<b>Division Total</b>	<b>15,686</b>	<b>21,625</b>	<b>21,625</b>	<b>20,825</b>	<b>20,825</b>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3280 - Misc Local Sources	2,724	500	500	500	500
<b>Division Total</b>	<b>2,724</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

Division 1219 Bldgs 94 Mary's Ave - STRIVE

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
2300 - Other Equipment	14,030	-	-	-	-
4000 - Supplies	2,508	3,400	3,400	3,400	3,400
4200 - Building Maint & Repair	12,393	24,750	22,750	22,250	22,250
4690 - Maintenance	421	250	250	250	250
<b>Division Total</b>	<b>29,353</b>	<b>28,400</b>	<b>26,400</b>	<b>25,900</b>	<b>25,900</b>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3200 - Intergovernmental Charges	2,686	-	-	-	-
3240 - Use of Money & Property	209,589	215,222	215,222	219,526	219,526
3270 - Sale of Property	-	-	-	-	-
<b>Division Total</b>	<b>212,275</b>	<b>215,222</b>	<b>215,222</b>	<b>219,526</b>	<b>219,526</b>

**GENERAL FUND**

Department 1620 Buildings  
 Division 1220 Bldgs 280 Wall St - Pub Defender

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
4000 - Supplies	465	250	250	250	250
4200 - Building Maint & Repair	80	265	265	265	265
4570 - Leases/Rental	59,891	71,000	70,000	71,000	71,000
<b>Division Total</b>	<b>60,436</b>	<b>71,515</b>	<b>70,515</b>	<b>71,515</b>	<b>71,515</b>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3300 - State Aid	-	27,500	27,500	27,500	27,500
<b>Division Total</b>	<b>-</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>

Division 1221 Bldgs 521-599 Boice's Ln - OET

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
2300 - Other Equipment	9,014	-	-	-	-
4000 - Supplies	542	4,500	4,500	3,500	3,500
4200 - Building Maint & Repair	1,380	1,500	2,700	2,500	2,500
4570 - Leases/Rental	170,584	175,000	174,600	178,500	178,500
<b>Division Total</b>	<b>181,520</b>	<b>181,000</b>	<b>181,800</b>	<b>184,500</b>	<b>184,500</b>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3240 - Use of Money & Property	8,460	89,630	89,630	165,000	165,000
<b>Division Total</b>	<b>8,460</b>	<b>89,630</b>	<b>89,630</b>	<b>165,000</b>	<b>165,000</b>

GENERAL FUND

Department 1620 Buildings

Division 1222 Bldgs 21 O'neill St - DSS FAC

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
4000 - Supplies	1,403	3,000	1,800	3,000	3,000
4200 - Building Maint & Repair	58	2,000	1,780	2,000	2,000
Division Total	<u>1,461</u>	<u>5,000</u>	<u>3,580</u>	<u>5,000</u>	<u>5,000</u>

Division 1223 Bldgs Family Court BRC

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
2300 - Other Equipment	6,823	900	900	4,500	4,500
4000 - Supplies	1,404	2,900	3,900	2,900	2,900
4200 - Building Maint & Repair	24,628	112,400	112,795	146,750	146,750
4570 - Leases/Rental	19	-	1,550	1,700	1,700
Division Total	<u>32,874</u>	<u>116,200</u>	<u>119,145</u>	<u>155,850</u>	<u>155,850</u>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3300 - State Aid	-	81,129	81,129	106,129	106,129
Division Total	<u>-</u>	<u>81,129</u>	<u>81,129</u>	<u>106,129</u>	<u>106,129</u>



GENERAL FUND

Department 1620 Buildings  
 Division 1224 Bldgs Restorative Justice Ctr

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
2300 - Other Equipment	-	-	4,500	20,000	20,000
4000 - Supplies	-	900	1,900	900	900
4200 - Building Maint & Repair	-	35,300	29,675	34,900	34,900
4300 - Professional Services	-	100	225	100	100
4690 - Maintenance	-	250	250	250	250
<b>Division Total</b>	<b>-</b>	<b>36,550</b>	<b>36,550</b>	<b>56,150</b>	<b>56,150</b>

Division 1225 Bldgs Public Safety Training Ctr

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
2300 - Other Equipment	-	-	-	5,000	5,000
4000 - Supplies	-	-	500	1,500	1,500
4200 - Building Maint & Repair	-	-	7,000	35,800	35,800
4600 - Misc Contractual Expense	-	-	110	5,000	5,000
4690 - Maintenance	-	-	-	500	500
<b>Division Total</b>	<b>-</b>	<b>-</b>	<b>7,610</b>	<b>47,800</b>	<b>47,800</b>

<b>Department Expense Total</b>	<b>8,273,165</b>	<b>8,711,628</b>	<b>8,759,029</b>	<b>9,225,052</b>	<b>9,225,052</b>
<b>Department Revenue Total</b>	<b>1,638,724</b>	<b>802,019</b>	<b>802,019</b>	<b>962,584</b>	<b>962,584</b>

GENERAL FUND

Department 1620 Buildings

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
BLDG CUSTODIAL WORKER	1	32,223
BLDG MAINTENANCE SPECIALIST	24	1,163,916
BUILDING MAINTENANCE WORKER I	1	32,905
BUILDING TRADES WORKER CLEANER	5	205,082
	9	354,678
ELECTRICAL CONST & MTCE SUPV	2	94,449
HEAD CLEANER	3	132,359
HEATING PLUMB A/C SPEC	1	51,630
MAINTENANCE AND CONSTRUCT SUPV	5	256,839
MAINTENANCE COORDINATOR	1	70,426
PROJECTS MANAGER II	1	66,816
SR BLDNG MTCE SPEC	3	168,971
SR PROJECTS MANAGER	1	82,875
Total Benefited Positions	<u>57</u>	<u>2,713,169</u>

GENERAL FUND

Department 1640 Central Garage  
 Division 1260 Central Auto

EXPENSES

<u>Account</u>	2018 <u>Actual</u>	2019 Adopted <u>Budget</u>	2019 Amended <u>Budget</u>	2020 Executive <u>Recommendation</u>	2020 Adopted <u>Budget</u>
1300 - Regular Pay	320,667	336,416	336,416	339,694	341,125
1400 - Part Time Pay	5,891	17,376	17,376	18,443	18,443
1410 - Overtime Pay	1,603	5,000	5,000	5,000	5,000
1420 - Contractual Pays	3,500	3,500	3,500	3,500	3,500
2200 - Computer Equipment	3,578	4,560	4,560	4,560	4,560
2300 - Other Equipment	16,082	-	-	8,900	8,900
4000 - Supplies	163,210	201,975	191,975	202,250	202,250
4200 - Building Maint & Repair	140	240	240	240	240
4570 - Leases/Rental	2,478	2,500	2,500	2,500	2,500
4590 - Travel	625	700	700	700	700
4690 - Maintenance	58,458	59,000	69,000	69,000	69,000
8000 - Retirement	48,615	53,412	53,412	53,460	53,680
8010 - Social Security/FICA	24,703	27,716	27,716	28,048	28,158
8020 - Health Insurance	101,294	111,574	111,574	112,655	112,655
8060 - Employee Payments	900	900	900	900	900
<b>Division Total</b>	<b>751,743</b>	<b>824,869</b>	<b>824,869</b>	<b>849,850</b>	<b>851,611</b>

REVENUES

<u>Account</u>	2018 <u>Actual</u>	2019 Adopted <u>Budget</u>	2019 Amended <u>Budget</u>	2020 Executive <u>Recommendation</u>	2020 Adopted <u>Budget</u>
3120 - Departmental Income	-	500	500	500	500
3200 - Intergovernmental Charges	12,205	7,200	7,200	10,000	10,000
3270 - Sale of Property	23,865	96,000	96,000	91,000	91,000
3600 - Intra-fund Revenues	340,767	250,000	250,000	300,000	300,000
<b>Division Total</b>	<b>376,836</b>	<b>353,700</b>	<b>353,700</b>	<b>401,500</b>	<b>401,500</b>

<b>Department Expense Total</b>	<b>751,743</b>	<b>824,869</b>	<b>824,869</b>	<b>849,850</b>	<b>851,611</b>
<b>Department Revenue Total</b>	<b>376,836</b>	<b>353,700</b>	<b>353,700</b>	<b>401,500</b>	<b>401,500</b>

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
AUTOMOTIVE MECHANIC II	4	206,982
DEP COMM DPW FLEET	1	73,305
SR RECYCLING RES TECH	1	60,838
<b>Total Benefited Positions</b>	<b>6</b>	<b>341,125</b>

GENERAL FUND

Department 1680 Central Data Processing  
 Division 1291 Information Services Admin

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	1,870,541	2,000,564	2,000,564	2,054,236	2,013,228
1400 - Part Time Pay	-	10,000	10,000	10,000	10,000
1410 - Overtime Pay	17,171	9,000	9,000	10,000	10,000
1420 - Contractual Pays	34,410	41,750	41,750	22,000	22,000
2200 - Computer Equipment	744,997	787,518	730,855	738,537	738,537
4000 - Supplies	53,518	52,700	52,700	44,150	44,150
4300 - Professional Services	231,039	336,827	458,077	342,088	342,088
4570 - Leases/Rental	186,385	252,000	252,000	252,000	252,000
4580 - Conference Expenses	10,656	7,300	7,300	13,050	13,050
4590 - Travel	444	16,790	13,790	12,500	12,500
4600 - Misc Contractual Expense	664,017	706,211	786,095	767,976	767,976
4670 - Communication Expenses	807,341	850,404	850,404	967,228	967,228
4690 - Maintenance	1,126,877	1,231,751	1,278,748	1,254,917	1,254,917
8000 - Retirement	305,526	317,625	317,625	323,288	317,002
8010 - Social Security/FICA	144,433	157,692	157,692	160,363	157,226
8020 - Health Insurance	472,722	520,678	520,678	544,498	528,703
<b>Division Total</b>	<b>6,670,077</b>	<b>7,298,810</b>	<b>7,487,278</b>	<b>7,516,831</b>	<b>7,450,605</b>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3120 - Departmental Income	12,704	11,000	11,000	12,000	12,000
3200 - Intergovernmental Charges	34,085	40,000	40,000	38,000	38,000
3270 - Sale of Property	-	-	-	-	-
3280 - Misc Local Sources	3,140	-	-	-	-
3290 - Interfund Revenues	(748)	-	-	-	-
3600 - Intra-fund Revenues	16,441	19,400	19,400	17,000	17,000
<b>Division Total</b>	<b>65,623</b>	<b>70,400</b>	<b>70,400</b>	<b>67,000</b>	<b>67,000</b>

GENERAL FUND

Department 1680 Central Data Processing

<b>Department Expense Total</b>	<b>6,670,077</b>	<b>7,298,810</b>	<b>7,487,278</b>	<b>7,516,831</b>	<b>7,450,605</b>
<b>Department Revenue Total</b>	<b>65,623</b>	<b>70,400</b>	<b>70,400</b>	<b>67,000</b>	<b>67,000</b>

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
APP SUPPORT & DEVELOPMENT SPEC	1	68,775
AST DIR IS	2	196,972
COMPUTER APPLIC PROG/ANALYST	2	158,750
COMPUTER OPERATOR	3	156,449
CUSTOMER SUPPORT REPRESENT	1	63,897
DEP DIR INFORMATION SERVICES	1	96,248
DIR INFORMATION SERVICES	1	112,277
IT SPECIALIST	1	53,770
NETWRK ASSISTANT	2	142,685
OFFICE ASST	1	42,806
PRINCIPAL ACCOUNT CLERK	1	47,611
PROJECT MANAGER	1	80,201
SR TECHNOLOGY SUPERVISOR	1	71,489
SYSTEMS ADMINISTRATOR	1	77,197
SYSTEMS ANALYST	2	175,238
TECHNICAL ASSET COORDINATOR	1	59,312
TECHNICAL SUPPORT TECH I	3	182,847
TECHNOLOGY TEAM LEADER	1	87,188
TELECOMM SYSTEMS COORD II	1	77,723
WEB DESIGN/ANALYST	1	61,793
Total Benefited Positions	28	2,013,228

**GENERAL FUND**

Department 1910 Unallocated Insurance  
Division 1301 Unallocated Insurance

**EXPENSES**

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
1300 - Regular Pay	59,511	67,777	67,777	156,514	122,217
1420 - Contractual Pays	6,500	5,200	5,200	11,000	11,000
4000 - Supplies	48	100	100	100	100
4300 - Professional Services	-	-	-	36,000	-
4510 - Insurance	1,502,059	1,840,000	1,740,000	1,869,000	1,869,000
8000 - Retirement	9,676	10,761	10,761	24,632	19,375
8010 - Social Security/FICA	4,958	5,584	5,584	12,815	10,191
8020 - Health Insurance	16,886	18,596	18,596	37,552	26,407
8100 - Insurance	3,279,928	3,256,528	3,256,528	3,157,850	3,157,850
<b>Division Total</b>	<b>4,879,565</b>	<b>5,204,546</b>	<b>5,104,546</b>	<b>5,305,463</b>	<b>5,216,140</b>

**REVENUES**

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
3270 - Sale of Property	129,069	130,000	130,000	135,000	135,000
3280 - Misc Local Sources	21,565	21,600	21,600	15,000	15,000
3290 - Interfund Revenue	-	4,500	4,500	4,500	4,500
3600 - Intra-fund Revenues	167,749	165,000	165,000	169,000	169,000
<b>Division Total</b>	<b>318,382</b>	<b>321,100</b>	<b>321,100</b>	<b>323,500</b>	<b>323,500</b>

<b>Department Expense Total</b>	<b>4,879,565</b>	<b>5,204,546</b>	<b>5,104,546</b>	<b>5,305,463</b>	<b>5,216,140</b>
<b>Department Revenue Total</b>	<b>318,382</b>	<b>321,100</b>	<b>321,100</b>	<b>323,500</b>	<b>323,500</b>

**DEPARTMENT POSITION SUMMARY**

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
ACCOUNTANT	1	52,562
DEP INSURANCE OFFICER	1	69,655
<b>Total Benefited Positions</b>	<b>2</b>	<b>122,217</b>

GENERAL FUND

Department 1920 Municipal Association Dues

Division 1311 Municipal Assoc. Dues

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
4600 - Misc Contractual Expense	34,594	40,428	40,428	40,438	40,438
Division Total	<u>34,594</u>	<u>40,428</u>	<u>40,428</u>	<u>40,438</u>	<u>40,438</u>
<b>Department Expense Total</b>	34,594	40,428	40,428	40,438	40,438

GENERAL FUND

Department 1985 Distribution of Sales Tax

Division 1325 Distribution of Sales Tax

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
4920 - Distribution of Sales Tax	17,233,276	17,477,012	17,477,012	18,424,331	18,424,331
<b>Division Total</b>	<b>17,233,276</b>	<b>17,477,012</b>	<b>17,477,012</b>	<b>18,424,331</b>	<b>18,424,331</b>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3100 - Non-Property Tax Items	120,322,069	122,435,116	122,435,116	128,561,423	128,561,423
<b>Division Total</b>	<b>120,322,069</b>	<b>122,435,116</b>	<b>122,435,116</b>	<b>128,561,423</b>	<b>128,561,423</b>

<b>Department Expense Total</b>	<b>17,233,276</b>	<b>17,477,012</b>	<b>17,477,012</b>	<b>18,424,331</b>	<b>18,424,331</b>
<b>Department Revenue Total</b>	<b>120,322,069</b>	<b>122,435,116</b>	<b>122,435,116</b>	<b>128,561,423</b>	<b>128,561,423</b>



GENERAL FUND

Department 1990 Contingent Account  
Division 1331 Contingent Account

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
4600 - Misc Contractual Expense	-	723,471	695,921	700,000	459,504
Division Total	-	723,471	695,921	700,000	459,504
<b>Department Expense Total</b>	<b>-</b>	<b>723,471</b>	<b>695,921</b>	<b>700,000</b>	<b>459,504</b>

## GENERAL FUND

Department 2490 Community College Tuition

Division 1700 Community College Tuition

### EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
4600 - Misc Contractual Expense	3,709,301	3,900,000	3,900,000	3,950,000	3,950,000
Division Total	<u>3,709,301</u>	<u>3,900,000</u>	<u>3,900,000</u>	<u>3,950,000</u>	<u>3,950,000</u>

### REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3200 - Intergovernmental Charges	79,225	75,000	75,000	75,000	75,000
Division Total	<u>79,225</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>

<b>Department Expense Total</b>	<b>3,709,301</b>	<b>3,900,000</b>	<b>3,900,000</b>	<b>3,950,000</b>	<b>3,950,000</b>
<b>Department Revenue Total</b>	<b>79,225</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>

GENERAL FUND

Department 2495 Contribution to Community College

Division 1750 Contribution to Comm College

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
4600 - Misc Contractual Expense	6,400,863	6,400,863	6,400,863	6,400,863	6,400,863
Division Total	<u>6,400,863</u>	<u>6,400,863</u>	<u>6,400,863</u>	<u>6,400,863</u>	<u>6,400,863</u>
<b>Department Expense Total</b>	<b>6,400,863</b>	<b>6,400,863</b>	<b>6,400,863</b>	<b>6,400,863</b>	<b>6,400,863</b>

GENERAL FUND

Department 2980 Other Educational Activities  
 Division 1760 Handicapped Education Program

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
4300 - Professional Services	6,699	10,000	11,300	10,000	10,000
<b>Division Total</b>	<b>6,699</b>	<b>10,000</b>	<b>11,300</b>	<b>10,000</b>	<b>10,000</b>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3260 - Fines & Forfeitures	2,293	10,000	10,000	10,000	10,000
<b>Division Total</b>	<b>2,293</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

<b>Department Expense Total</b>	<b>6,699</b>	<b>10,000</b>	<b>11,300</b>	<b>10,000</b>	<b>10,000</b>
<b>Department Revenue Total</b>	<b>2,293</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

GENERAL FUND

Department 3020 Public Safety Communication (911)

Division 1800 Emergency Communications

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	1,476,769	1,530,961	1,480,961	1,582,503	1,589,663
1400 - Part Time Pay	38,557	61,813	60,513	80,884	80,884
1410 - Overtime Pay	278,159	197,208	248,508	199,164	199,164
1420 - Contractual Pays	150,096	177,556	177,556	176,018	176,018
2000 - Office Equipment	3,834	3,300	3,300	3,300	3,300
2300 - Other Equipment	262,960	197,772	429,948	542,836	542,836
4000 - Supplies	13,757	17,589	23,795	17,989	17,989
4200 - Building Maint & Repair	1,318	1,865	865	1,865	1,865
4300 - Professional Services	33,682	78,457	79,642	78,457	78,457
4570 - Leases/Rental	129,411	138,033	138,033	142,726	142,726
4580 - Conference Expenses	3,550	5,750	12,750	13,750	13,750
4590 - Travel	375	1,090	1,090	1,090	1,090
4600 - Misc Contractual Expense	2,237	4,920	76,622	5,150	5,150
4670 - Communication Expenses	153,097	183,872	183,872	177,852	177,852
4690 - Maintenance	199,741	258,770	263,745	259,696	259,696
8000 - Retirement	284,889	243,067	243,067	249,049	250,147
8010 - Social Security/FICA	144,064	150,518	150,518	155,951	156,499
8020 - Health Insurance	455,858	502,083	502,083	525,722	525,722
<b>Division Total</b>	<b>3,632,354</b>	<b>3,754,624</b>	<b>4,076,868</b>	<b>4,214,002</b>	<b>4,222,808</b>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3100 - Non-Property Tax Items	666,659	791,000	791,000	805,000	805,000
3200 - Intergovernmental Charges	75,000	50,000	50,000	25,000	25,000
3240 - Use of Money & Property	41,141	71,544	71,544	46,528	46,528
3270 - Sale of Property	45	250	250	250	250
3300 - State Aid	188,508	144,000	144,000	145,000	145,000
3400 - Federal Aid	407,625	254,122	449,043	383,536	383,536
3900 - Appropriated Reserves	-	-	-	244,000	244,000
<b>Division Total</b>	<b>1,378,978</b>	<b>1,310,916</b>	<b>1,505,837</b>	<b>1,649,314</b>	<b>1,649,314</b>

**Department Expense Total**                      **3,632,354**      **3,754,624**      **4,076,868**                      **4,214,002**      **4,222,808**

**Department Revenue Total**                      **1,378,978**      **1,310,916**      **1,505,837**                      **1,649,314**      **1,649,314**

GENERAL FUND

Department 3020 Public Safety Communication (911)

Division 1800 Emergency Communications

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
CONF SEC EMERG COMM/EMERG MGMT	1	55,515
DEP DIR EMERG COMM/EMERG MGMT	3	208,950
DIR EMERG COMM/EMERG MGMT	1	101,342
EMERGENCY SERVICES DISP I	18	933,016
EMERGENCY SERVICES DISP II	5	290,840
Total Benefited Positions	<u>28</u>	<u>1,589,663</u>

GENERAL FUND

Department 3110 Sheriff  
 Division 1810 Sheriff Administration

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Dept Request</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
1300 - Regular Pay	542,758	555,519	556,167	563,353	561,283	565,559
1410 - Overtime Pay	6,267	5,000	4,000	5,000	5,000	5,000
1420 - Contractual Pays	12,250	12,500	12,500	1,250	1,250	1,250
2300 - Other Equipment	-	1,000	1,000	1,000	1,000	1,000
4000 - Supplies	1,267	4,000	6,020	4,000	4,000	4,000
4300 - Professional Services	-	-	34,000	-	-	-
4570 - Leases/Rental	4,216	4,800	4,216	4,800	4,800	4,800
4580 - Conference Expenses	1,873	7,500	3,717	10,000	10,000	10,000
4590 - Travel	105	1,000	683	1,000	1,000	1,000
4600 - Misc Contractual Expense	1,183	2,685	3,037	3,865	3,865	3,865
4690 - Maintenance	2,781	3,600	2,786	3,600	3,600	3,600
8000 - Retirement	979,220	833,452	833,452	-	880,628	881,491
8010 - Social Security/FICA	41,319	43,837	43,837	-	43,417	43,746
8020 - Health Insurance	1,316,894	1,469,056	1,469,256	-	1,520,839	1,520,839
8060 - Employee Payments	1,425	1,425	1,425	1,425	1,425	1,425
 Division Total	 <u>2,911,557</u>	 <u>2,945,374</u>	 <u>2,976,096</u>	 <u>599,293</u>	 <u>3,042,107</u>	 <u>3,047,575</u>

**GENERAL FUND**

Department 3110 Sheriff  
Division 1811 Criminal

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Dept Request	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	3,343,232	3,513,653	3,521,167	3,667,751	3,839,582	3,839,582
1400 - Part Time Pay	351,781	325,000	391,053	375,000	380,500	380,500
1410 - Overtime Pay	510,929	425,000	511,250	460,000	485,000	485,000
1420 - Contractual Pays	345,611	346,000	799,306	360,000	495,000	495,000
2100 - Vehicles	93,188	15,000	112,500	-	-	-
2200 - Computer Equipment	226,941	262,715	229,685	306,332	306,332	306,332
2300 - Other Equipment	34,439	22,245	89,652	88,088	88,088	88,088
4000 - Supplies	284,452	334,296	415,410	357,159	357,159	357,159
4200 - Building Maint & Repair	8,310	6,200	6,120	6,800	6,800	6,800
4300 - Professional Services	41,287	48,648	73,103	59,418	59,418	59,418
4570 - Leases/Rental	22,824	23,112	23,791	23,112	23,112	23,112
4580 - Conference Expenses	15,041	26,350	31,450	44,025	44,025	44,025
4590 - Travel	1,538	5,000	3,868	5,000	5,000	5,000
4600 - Misc Contractual Expense	44,190	51,590	47,119	51,665	51,665	51,665
4670 - Communication Expenses	256,684	279,588	289,635	257,516	257,516	257,516
4690 - Maintenance	426,494	436,031	436,161	469,221	469,221	469,221
8010 - Social Security/FICA	334,772	353,022	392,443	372,001	397,807	397,807
8060 - Employee Payments	35,233	35,000	38,990	47,625	47,625	47,625
<b>Division Total</b>	<b>6,376,945</b>	<b>6,508,450</b>	<b>7,412,703</b>	<b>6,950,713</b>	<b>7,313,850</b>	<b>7,313,850</b>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Dept Request	2020 Executive Recommendation	2020 Adopted Budget
3120 - Departmental Income	1,800	3,600	3,600	1,200	1,200	1,200
3270 - Sale of Property	20,597	35,000	35,000	27,500	27,500	27,500
3280 - Misc Local Sources	52,529	15,000	15,000	15,000	15,000	15,000
3300 - State Aid	44,099	60,000	60,000	108,448	108,448	108,448
3400 - Federal Aid	74,142	128,305	128,305	133,581	133,581	133,581
<b>Division Total</b>	<b>193,167</b>	<b>241,905</b>	<b>241,905</b>	<b>285,729</b>	<b>285,729</b>	<b>285,729</b>



GENERAL FUND

Department 3110 Sheriff  
Division 1812 Special Programs

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Dept Request	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	326,568	329,904	327,504	327,104	342,252	342,252
1400 - Part Time Pay	26,172	37,500	34,000	37,500	37,500	37,500
1410 - Overtime Pay	34,428	50,000	41,300	50,000	52,500	52,500
1420 - Contractual Pays	14,130	20,000	21,000	20,000	20,000	20,000
2300 - Other Equipment	-	-	8,500	9,000	9,000	9,000
4000 - Supplies	19,646	15,870	17,441	19,380	19,380	19,380
4300 - Professional Services	11,083	22,000	14,940	25,000	25,000	25,000
4580 - Conference Expenses	-	4,000	-	4,000	4,000	4,000
4590 - Travel	269	-	-	-	-	-
4600 - Misc Contractual Expense	-	-	-	500	500	500
4670 - Communication Expenses	826	1,500	446	1,500	1,500	1,500
8010 - Social Security/FICA	30,166	33,462	33,462	33,248	34,598	34,598
8060 - Employee Payments	4,700	3,625	4,225	3,625	3,625	3,625
Division Total	467,990	517,861	502,818	530,857	549,855	549,855

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Dept Request	2020 Executive Recommendation	2020 Adopted Budget
3200 - Intergovernmental Charges	446,475	338,035	338,035	341,779	341,779	341,779
3300 - State Aid	49,488	29,500	29,500	29,500	29,500	29,500
3400 - Federal Aid	5,976	-	-	-	-	-
3600 - Intra-fund Revenues	42,756	43,000	43,000	34,400	34,400	34,400
Division Total	544,695	410,535	410,535	405,679	405,679	405,679

GENERAL FUND

Department 3110 Sheriff  
 Division 1815 County Building Security

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Dept Request</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
1300 - Regular Pay	542,695	605,461	592,436	610,731	621,344	621,344
1400 - Part Time Pay	214,403	235,000	235,000	235,000	235,000	235,000
1410 - Overtime Pay	139,055	175,000	188,000	180,250	185,750	185,750
1420 - Contractual Pays	6,411	10,000	10,000	10,150	10,150	10,150
4000 - Supplies	2,628	5,000	5,025	5,000	5,000	5,000
4590 - Travel	-	250	-	500	500	500
4600 - Misc Contractual Expense	150	300	300	125	125	125
4670 - Communication Expenses	662	1,000	1,000	1,000	1,000	1,000
8010 - Social Security/FICA	67,837	78,449	78,449	79,265	80,497	80,497
8060 - Employee Payments	5,423	6,450	6,450	6,450	6,450	6,450
<b>Division Total</b>	<b>979,264</b>	<b>1,116,910</b>	<b>1,116,660</b>	<b>1,128,471</b>	<b>1,145,816</b>	<b>1,145,816</b>

REVENUES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Dept Request</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
3300 - State Aid	-	63,012	63,012	-	-	-
3600 - Intra-fund Revenues	441,838	478,163	478,163	501,625	501,625	501,625
<b>Division Total</b>	<b>441,838</b>	<b>541,175</b>	<b>541,175</b>	<b>501,625</b>	<b>501,625</b>	<b>501,625</b>

**GENERAL FUND**

Department 3110 Sheriff  
Division 1817 Civil Division

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Dept Request	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	240,982	244,970	244,970	250,427	254,513	256,106
1400 - Part Time Pay	18,691	20,000	22,000	20,000	20,000	20,000
1410 - Overtime Pay	2,616	5,000	3,000	5,000	5,000	5,000
1420 - Contractual Pays	1,500	3,000	3,000	3,000	3,000	3,000
2000 - Office Equipment	-	3,900	5,510	5,000	5,000	5,000
2100 - Vehicles	-	-	-	30,000	30,000	30,000
2200 - Computer Equipment	16,880	20,000	18,390	20,000	20,000	20,000
2300 - Other Equipment	-	2,600	2,600	3,000	3,000	3,000
4000 - Supplies	13,927	10,250	13,250	12,000	12,000	12,000
4300 - Professional Services	-	-	-	-	-	-
4570 - Leases/Rental	1,958	4,080	2,080	4,200	4,200	4,200
4580 - Conference Expenses	1,550	4,125	2,075	4,700	4,700	4,700
4590 - Travel	330	250	700	350	350	350
4600 - Misc Contractual Expense	29,296	40,050	42,370	41,610	41,610	41,610
4670 - Communication Expenses	-	500	500	500	500	500
4690 - Maintenance	20,457	37,860	20,860	47,295	47,295	47,295
8010 - Social Security/FICA	19,418	20,883	20,883	21,300	21,613	21,715
<b>Division Total</b>	<b>367,606</b>	<b>417,468</b>	<b>402,188</b>	<b>468,382</b>	<b>472,781</b>	<b>474,476</b>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Dept Request	2020 Executive Recommendation	2020 Adopted Budget
3120 - Departmental Income	319,450	225,000	225,000	230,000	230,000	230,000
3250 - Licenses and Permits	31,894	50,000	50,000	65,000	65,000	65,000
<b>Division Total</b>	<b>351,345</b>	<b>275,000</b>	<b>275,000</b>	<b>295,000</b>	<b>295,000</b>	<b>295,000</b>

**Department Expense Total                      11,103,362      11,506,063      12,410,465      9,677,716                      12,524,409      12,531,572**

**Department Revenue Total                      1,531,045                      1,468,615                      1,468,615                      1,488,033                      1,488,033                      1,488,033**

GENERAL FUND

Department 3110 Sheriff

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
ADMINISTRATIVE ASSISTANT/TYP	1	68,246
CHIEF CIVIL ADMINISTRATOR	1	68,183
CLERK	1	45,451
CONF SECRETARY TO SHERIFF	1	54,789
DEP SHER DETECTIVE LIEUTENANT	1	106,567
DEP SHER DETECTIVE SERGEANT	1	90,254
DEP SHERIFF	36	2,380,348
DEP SHERIFF - CAPTAIN	1	113,666
DEP SHERIFF - SERGEANT	8	673,156
DEP SHERIFF-DETECTIVE	6	461,351
DEP SHERIFF-FIRST SERGEANT	1	90,254
DEP SHERIFF-LIEUTENANT	3	306,036
EMERGENCY SERVICES DISPATCHER	3	195,370
IT SPEC	1	70,719
PISTOL PERMIT EXAMINER	1	42,920
SECURITY GUARD	7	326,692
SHERIFF	1	101,719
SHERIFF'S ASSISTANT I	1	42,789
SHERIFF'S FISCAL ASSISTANT I	2	105,341
SHERIFF'S FISCAL ASSISTANT II	1	56,763
SHERIFF'S FISCAL ASSISTANT III	1	58,436
SR SECURITY GUARD	1	59,484
UNDERSHERIFF	1	106,309
Total Benefited Positions	<u>81</u>	<u>5,624,843</u>

GENERAL FUND

Department 3140 Probation  
Division 1835 Probation

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	2,882,954	2,996,352	3,017,152	2,960,204	2,960,204
1400 - Part Time Pay	129,340	133,187	133,187	131,303	131,303
1410 - Overtime Pay	35,457	35,000	31,238	35,000	35,000
1420 - Contractual Pays	107,598	120,354	118,654	121,850	121,850
2100 - Vehicles	-	40,000	74,974	-	-
4000 - Supplies	34,893	61,850	65,429	57,235	57,235
4200 - Building Maint & Repair	1,520	2,280	2,280	2,280	2,280
4300 - Professional Services	33,685	115,244	114,554	115,392	115,392
4580 - Conference Expenses	6,497	24,950	24,950	19,448	19,448
4590 - Travel	1,249	2,500	2,500	2,500	2,500
4600 - Misc Contractual Expense	5,108	6,367	6,361	5,676	5,676
4670 - Communication Expenses	18,546	18,540	18,546	18,552	18,552
4690 - Maintenance	16,349	18,900	18,900	20,250	20,250
4710 - Law Enforce Activities	2,194	3,000	3,000	3,000	3,000
4750 - Intra-County Charges	-	-	-	-	-
8000 - Retirement	566,650	628,384	628,384	677,892	677,892
8010 - Social Security/FICA	239,021	251,295	251,756	248,500	248,500
8020 - Health Insurance	945,467	1,097,143	1,097,143	1,201,652	1,201,652
<b>Division Total</b>	<b>5,026,528</b>	<b>5,555,346</b>	<b>5,609,008</b>	<b>5,620,734</b>	<b>5,620,734</b>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3120 - Departmental Income	84,569	82,500	82,500	83,000	83,000
3280 - Misc Local Sources	-	-	-	-	-
3300 - State Aid	527,381	556,631	556,631	519,881	519,881
3400 - Federal Aid	(49)	-	-	-	-
3900 - Appropriated Reserves	-	77,850	77,850	34,735	34,735
<b>Division Total</b>	<b>611,901</b>	<b>716,981</b>	<b>716,981</b>	<b>637,616</b>	<b>637,616</b>

GENERAL FUND

Department 3140 Probation  
Division 1836 CVAP

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	324,551	405,894	405,894	566,781	566,781
1400 - Part Time Pay	-	21,106	21,106	37,052	37,052
1410 - Overtime Pay	1,807	1,500	1,600	2,000	2,000
1420 - Contractual Pays	14,939	21,075	19,750	19,875	19,875
2200 - Computer Equipment	757	-	-	-	-
4000 - Supplies	5,522	3,560	3,102	3,700	3,700
4300 - Professional Services	87,707	307,770	308,470	357,091	357,091
4580 - Conference Expenses	161	990	1,240	1,000	1,000
4590 - Travel	232	500	625	750	750
4600 - Misc Contractual Expense	926	1,797	1,497	1,761	1,761
4670 - Communication Expenses	1,548	-	-	-	-
8010 - Social Security/FICA	25,133	34,393	34,393	47,867	47,867
Division Total	<u>463,283</u>	<u>798,585</u>	<u>797,677</u>	<u>1,037,877</u>	<u>1,037,877</u>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3300 - State Aid	111,143	114,980	114,980	40,000	40,000
3400 - Federal Aid	444,570	717,691	717,691	1,005,258	1,005,258
Division Total	<u>555,713</u>	<u>832,671</u>	<u>832,671</u>	<u>1,045,258</u>	<u>1,045,258</u>

Division 1837 Health Grant

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	65,350	135,803	121,019	132,639	132,639
1410 - Overtime Pay	886	-	1,000	200	200
1420 - Contractual Pays	1,127	2,000	1,825	1,200	1,200
4000 - Supplies	-	-	-	956	956
4300 - Professional Services	-	-	-	11,000	11,000
4590 - Travel	-	200	200	500	500
4600 - Misc Contractual Exp	-	11,050	11,050	50	50
4670 - Communication Expenses	-	2,400	2,900	1,900	1,900
8010 - Social Security/FICA	4,973	10,543	10,543	10,254	10,254
Division Total	<u>72,336</u>	<u>161,996</u>	<u>148,537</u>	<u>158,699</u>	<u>158,699</u>

GENERAL FUND

Department 3140 Probation  
Division 1837 Health Grant

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3300 - State Aid	133,920	132,506	132,506	134,304	134,304
3400 - Federal Aid	826	1,224	1,224	1,224	1,224
Division Total	<u>134,745</u>	<u>133,730</u>	<u>133,730</u>	<u>135,528</u>	<u>135,528</u>

Division 1839 DWI

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	174,437	136,723	136,723	139,162	139,162
1400 - Part Time Pay	21,536	24,755	24,755	17,040	17,040
1410 - Overtime Pay	1,739	-	1,962	1,400	1,400
1420 - Contractual Pays	2,003	2,000	2,000	2,000	2,000
2300 - Other Equipment	6,230	2,100	2,100	2,100	2,100
4000 - Supplies	3,533	4,200	2,820	4,100	4,100
4300 - Professional Services	103,906	109,775	107,275	96,200	96,200
4580 - Conference Expenses	3,418	3,800	3,800	4,000	4,000
4600 - Misc Contractual Expense	20,609	11,565	15,565	11,450	11,450
4690 - Maintenance	300	1,000	1,000	1,000	1,000
4750 - Intra-County Charges	137,756	138,000	138,000	110,400	110,400
8010 - Social Security/FICA	15,079	12,507	12,507	12,210	12,210
Division Total	<u>490,546</u>	<u>446,425</u>	<u>448,507</u>	<u>401,062</u>	<u>401,062</u>

GENERAL FUND

Department 3140 Probation  
Division 1839 DWI

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3120 - Departmental Income	16,753	16,275	16,275	20,000	20,000
3260 - Fines & Forfeitures	381,869	360,000	360,000	310,000	310,000
3300 - State Aid	41,158	21,465	21,465	21,500	21,500
Division Total	<u>439,780</u>	<u>397,740</u>	<u>397,740</u>	<u>351,500</u>	<u>351,500</u>

Division 1840 Pre-Trial

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	52,145	53,768	53,768	167,911	167,911
1410 - Overtime Pay	-	-	-	250	250
1420 - Contractual Pays	-	-	-	2,000	2,000
8010 - Social Security/FICA	3,768	4,114	4,114	13,018	13,018
Division Total	<u>55,913</u>	<u>57,882</u>	<u>57,882</u>	<u>183,179</u>	<u>183,179</u>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3300 - State Aid	49,799	13,521	13,521	56,271	56,271
Division Total	<u>49,799</u>	<u>13,521</u>	<u>13,521</u>	<u>56,271</u>	<u>56,271</u>



GENERAL FUND

Department 3140 Probation  
Division 1842 Raise the Age

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	49,809	229,343	229,343	340,759	343,070
1410 - Overtime Pay	147	-	700	-	-
1420 - Contractual Pays	-	-	3,200	2,000	2,000
2000 - Office Equipment	23,750	10,000	9,500	-	-
4000 - Supplies	-	-	1,700	6,500	6,500
4300 - Professional Services	154,944	281,000	294,306	260,000	260,000
8010 - Social Security/FICA	-	17,546	17,546	26,222	26,222
<b>Division Total</b>	<b>228,650</b>	<b>537,889</b>	<b>556,295</b>	<b>635,481</b>	<b>637,792</b>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3300 - State Aid	161	665,193	665,193	806,464	806,464
<b>Division Total</b>	<b>161</b>	<b>665,193</b>	<b>665,193</b>	<b>806,464</b>	<b>806,464</b>

<b>Department Expense Total</b>	<b>6,337,255</b>	<b>7,558,123</b>	<b>7,617,906</b>	<b>8,037,032</b>	<b>8,039,343</b>
<b>Department Revenue Total</b>	<b>1,792,099</b>	<b>2,759,836</b>	<b>2,759,836</b>	<b>3,032,637</b>	<b>3,032,637</b>

GENERAL FUND

Department 3140 Probation

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
ACCOUNT CLERK/TYPIST	1	43,603
ADMINISTRATIVE ASSISTANT/TYP	1	62,871
AST YTH & FAMILY ENGAGE COORD	1	50,600
CRIME VICTIM COUNSELOR	7	474,941
DEP PROBATION DIRECTOR II	1	86,167
PROBATION ASSISTANT	4	191,122
PROBATION CLINICAL SUPERVISOR	1	91,197
PROBATION DIRECTOR II	1	101,425
PROBATION OFFICER	28	1,926,833
PROBATION SUPERVISOR	5	382,626
SR CRIME VICTIM COUN	1	73,549
SR DB CLERK/TYPIST	1	44,599
SR PROBATION ASSISTANT	2	123,570
SR PROBATION OFFICER	6	467,322
CRIME VICTIMS SUPERVISOR	1	78,432
TRANSCRIBING TYPIST	1	43,345
YTH & FAMILY ENGAGEMENT COORD	1	67,565
Total Benefited Positions	<u>63</u>	<u>4,309,767</u>

GENERAL FUND

Department 3150 Jail  
Division 1855 Jail

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Dept Request	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	9,095,107	9,717,117	8,960,392	9,865,047	10,139,243	10,145,344
1400 - Part Time Pay	146,548	217,500	282,938	207,000	212,250	212,250
1410 - Overtime Pay	1,636,050	1,050,000	1,563,429	1,036,780	1,062,280	1,062,280
1420 - Contractual Pays	1,246,951	1,198,382	1,344,382	1,286,000	1,313,500	1,313,500
2200 - Computer Equipment	20,912	40,500	43,256	33,461	33,461	33,461
2300 - Other Equipment	9,712	13,760	22,260	13,760	13,760	13,760
4000 - Supplies	341,204	269,070	426,778	278,370	278,370	278,370
4300 - Professional Services	3,473,251	3,733,726	3,754,626	3,842,406	3,842,406	3,842,406
4580 - Conference Expenses	1,936	1,600	14,929	5,000	5,000	5,000
4590 - Travel	6,642	11,500	11,500	16,500	16,500	16,500
4600 - Misc Contractual Expense	35,961	20,400	38,001	38,796	38,796	38,796
4670 - Communication Expenses	17,364	18,000	9,649	18,000	18,000	18,000
4690 - Maintenance	158,166	152,060	200,804	196,050	196,050	196,050
8000 - Retirement	1,777,224	1,542,764	1,542,764	-	1,552,526	1,553,432
8010 - Social Security/FICA	889,814	932,000	954,837	948,205	973,637	974,089
8020 - Health Insurance	2,701,311	2,975,303	2,975,663	-	3,022,902	3,022,902
8060 - Employee Payments	89,467	94,200	88,371	94,200	94,200	94,200
<b>Division Total</b>	<b>21,647,618</b>	<b>21,987,882</b>	<b>22,234,579</b>	<b>17,879,575</b>	<b>22,812,881</b>	<b>22,820,340</b>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Dept Request	2020 Executive Recommendation	2020 Adopted Budget
3120 - Departmental Income	8,219	-	-	-	-	-
3200 - Intergovernmental Charges	968,095	1,140,000	1,140,000	-	-	-
3270 - Sale of Property	18,052	90,000	90,000	12,000	12,000	12,000
3280 - Misc Local Sources	602	-	-	-	-	-
3300 - State Aid	14,425	12,500	12,500	12,500	12,500	12,500
3400 - Federal Aid	97,098	29,200	29,200	29,200	29,200	29,200
<b>Division Total</b>	<b>1,106,492</b>	<b>1,271,700</b>	<b>1,271,700</b>	<b>53,700</b>	<b>53,700</b>	<b>53,700</b>

**GENERAL FUND**

Department 3150 Jail  
Division 1856 Jail Telephone Commissions

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Dept Request	2020 Executive Recommendation	2020 Adopted Budget
2100 - Vehicles	72,132	64,000	70,650	70,000	70,000	70,000
2300 - Other Equipment	25,575	13,250	178,043	36,126	36,126	36,126
4000 - Supplies	20,492	34,630	18,933	41,650	41,650	41,650
4200 - Building Maint & Repair	356	2,725	13,860	2,725	2,725	2,725
4300 - Professional Services	6,272	6,550	7,980	5,700	5,700	5,700
4570 - Leases/Rental	9,789	11,050	10,050	11,050	11,050	11,050
4580 - Conference Expenses	21,283	18,850	18,850	19,750	19,750	19,750
4590 - Travel	2,900	4,250	4,250	4,250	4,250	4,250
4600 - Misc Contractual Expense	17,917	15,837	17,822	15,637	15,637	15,637
4670 - Communication Expenses	55,968	55,968	55,968	62,412	62,412	62,412
4690 - Maintenance	-	700	-	700	700	700
<b>Division Total</b>	<b>232,683</b>	<b>227,810</b>	<b>396,406</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Dept Request	2020 Executive Recommendation	2020 Adopted Budget
3240 - Use of Money & Property	215,771	227,810	227,810	270,000	270,000	270,000
<b>Division Total</b>	<b>215,771</b>	<b>227,810</b>	<b>227,810</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>

<b>Department Expense Total</b>	<b>21,880,301</b>	<b>22,215,692</b>	<b>22,630,985</b>	<b>18,149,575</b>	<b>23,082,881</b>	<b>23,090,340</b>
<b>Department Revenue Total</b>	<b>1,322,263</b>	<b>1,499,510</b>	<b>1,499,510</b>	<b>323,700</b>	<b>323,700</b>	<b>323,700</b>

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
AST WARDEN	1	76,756
CORRECTION CORPORAL	11	749,121
CORRECTION LIEUTENANT	6	502,399
CORRECTION OFFICER	129	7,853,354
CORRECTION SERGEANT	8	599,275
CORRECTION SUPERINTENDENT	1	92,916
JAIL COOK	1	47,412
RECORDS CLERK	1	42,576
SHERIFF'S FISCAL ASSISTANT I	1	41,124
STOCK CLERK	1	51,687
WARDEN	1	88,724
<b>Total Benefited Positions</b>	<b>161</b>	<b>10,145,344</b>

GENERAL FUND

Department 3155 Rehabilitation Services

Division 1881 Work Release

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	93,230	100,440	100,440	95,620	95,620
1410 - Overtime Pay	61	300	300	300	300
4000 - Supplies	5,233	10,000	10,390	9,650	9,650
4600 - Misc Contractual Expense	228	450	450	480	480
8000 - Retirement	13,674	15,947	15,947	15,048	15,048
8010 - Social Security/FICA	6,517	7,708	7,708	7,338	7,338
8020 - Health Insurance	50,658	55,787	55,787	56,327	56,327
<b>Division Total</b>	<b>169,601</b>	<b>190,632</b>	<b>191,022</b>	<b>184,763</b>	<b>184,763</b>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3260 - Fines & Forfeitures	7,728	2,000	2,000	5,500	5,500
3300 - State Aid	30,197	37,250	37,250	37,250	37,250
<b>Division Total</b>	<b>37,925</b>	<b>39,250</b>	<b>39,250</b>	<b>42,750</b>	<b>42,750</b>

<b>Department Expense Total</b>	<b>169,601</b>	<b>190,632</b>	<b>191,022</b>	<b>184,763</b>	<b>184,763</b>
<b>Department Revenue Total</b>	<b>37,925</b>	<b>39,250</b>	<b>39,250</b>	<b>42,750</b>	<b>42,750</b>

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
ALT SENTENCING CREW SUPERVISOR	3	95,620
<b>Total Benefited Positions</b>	<b>3</b>	<b>95,620</b>

**GENERAL FUND**

Department 3410 Fire Protection  
 Division 1940 Fire Coordinator

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
1400 - Part Time Pay	53,777	69,970	69,970	65,730	65,730
1420 - Contractual Pays	4,400	6,000	6,000	6,000	6,000
2300 - Other Equipment	78,998	61,900	91,182	82,500	82,500
4000 - Supplies	9,770	7,000	7,000	8,450	8,450
4300 - Professional Services	4,810	16,022	13,422	15,625	15,625
4580 - Conference Expenses	1,101	5,350	3,350	5,350	5,350
4590 - Travel	5,503	5,000	8,500	5,000	5,000
4600 - Misc Contractual Expense	444	3,585	4,638	7,500	7,500
4690 - Maintenance	7,535	12,000	5,730	13,000	13,000
8010 - Social Security/FICA	4,451	5,813	5,813	5,488	5,488
8020 - Health Insurance	-	-	-	-	-
<b>Division Total</b>	<b>170,789</b>	<b>192,640</b>	<b>215,605</b>	<b>214,643</b>	<b>214,643</b>

REVENUES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
3300 - State Aid	-	5,172	5,172	3,700	3,700
<b>Division Total</b>	<b>-</b>	<b>5,172</b>	<b>5,172</b>	<b>3,700</b>	<b>3,700</b>

<b>Department Expense Total</b>	<b>170,789</b>	<b>192,640</b>	<b>215,605</b>	<b>214,643</b>	<b>214,643</b>
<b>Department Revenue Total</b>	<b>-</b>	<b>5,172</b>	<b>5,172</b>	<b>3,700</b>	<b>3,700</b>

**DEPARTMENT POSITION SUMMARY**

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
Total Benefited Positions	-	-

GENERAL FUND

Department 3411 Arson Task Force

Division 1950 Arson Task Force

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
1420 - Contractual Pays	19,127	26,750	26,750	27,000	27,000
4000 - Supplies	13,144	17,550	31,503	21,500	21,500
4300 - Professional Services	-	3,000	3,000	2,500	2,500
4510 - Insurance	1,435	1,500	1,500	1,500	1,500
4590 - Travel	276	4,000	4,000	3,000	3,000
4600 - Misc Contractual Expense	1,215	2,260	2,260	3,060	3,060
4690 - Maintenance	149	1,000	1,000	1,000	1,000
8010 - Social Security/FICA	1,463	2,047	2,047	2,066	2,066
 Division Total	 <u>36,809</u>	 <u>58,107</u>	 <u>72,060</u>	 <u>61,626</u>	 <u>61,626</u>
 <b>Department Expense Total</b>	 <b>36,809</b>	 <b>58,107</b>	 <b>72,060</b>	 <b>61,626</b>	 <b>61,626</b>

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
Total Benefited Positions	<u>-</u>	<u>-</u>

**GENERAL FUND**

Department 3620 Safety Inspection  
 Division 1965 Safety Inspection

**EXPENSES**

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	171,555	217,960	217,960	223,967	225,470
1420 - Contractual Pays	37,100	37,000	37,000	37,000	37,000
2300 - Other Equipment	-	1,250	1,250	-	-
4000 - Supplies	5,927	12,025	12,252	12,025	12,025
4300 - Professional Services	19,213	26,135	26,135	28,135	28,135
4570 - Leases/Rental	1,872	2,000	2,000	2,000	2,000
4580 - Conference Expenses	720	1,500	1,500	1,500	1,500
4590 - Travel	-	-	-	50	50
4600 - Misc Contractual Expense	1,873	3,300	3,300	3,300	3,300
4690 - Maintenance	-	100	100	100	100
8000 - Retirement	30,585	34,605	34,605	35,247	35,477
8010 - Social Security/FICA	15,762	19,505	19,505	19,964	20,079
8020 - Health Insurance	67,522	74,383	74,383	75,103	75,103
8060 - Employee Payments	250	375	375	450	450
<b>Division Total</b>	<b>352,378</b>	<b>430,138</b>	<b>430,365</b>	<b>438,841</b>	<b>440,689</b>

**REVENUES**

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Executive Recommendation
3120 - Departmental Income	-	-	-	-	-
<b>Division Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Department Expense Total</b>	<b>352,378</b>	<b>430,138</b>	<b>430,365</b>	<b>438,841</b>	<b>440,689</b>
<b>Department Revenue Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**DEPARTMENT POSITION SUMMARY**

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
ADMINISTRATIVE AIDE	1	45,080
BLDG EXAMINER/SAFETY INSPECT	1	47,165
DEP SAFETY OFFICER	1	56,821
SAFETY OFFICER	1	76,404
<b>Total Benefited Positions</b>	<b>4</b>	<b>225,470</b>



**GENERAL FUND**

Department 3989 Other Public Safety  
 Division 1907 URGENT Forfeiture

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Dept Request	2020 Executive Recommendation	2020 Adopted Budget
2100 - Vehicles	-	-	-	-	-	-
4000 - Supplies	-	-	-	-	-	-
4000 - Supplies	-	-	-	-	-	-
4600 - Misc Contractual Expense	-	-	-	94,653	94,653	94,653
<b>Division Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>94,653</b>	<b>94,653</b>	<b>94,653</b>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Dept Request	2020 Executive Recommendation	2020 Adopted Budget
3240 - Use of Money & Property	740	-	-	-	-	-
3260 - Fines & Forfeitures	-	-	-	94,683	94,683	94,683
<b>Division Total</b>	<b>740</b>	<b>-</b>	<b>-</b>	<b>94,683</b>	<b>94,683</b>	<b>94,683</b>

Division 1908 Drug Investigations

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Dept Request	2020 Executive Recommendation	2020 Adopted Budget
2100 - Vehicles	-	-	20,966	-	-	-
4000 - Supplies	5,195	34,708	30,483	38,596	38,596	38,596
4600 - Misc Contractual Exp	-	5,500	5,500	5,615	5,615	5,615
4690 - Maintenance	-	-	4,225	-	-	-
<b>Division Total</b>	<b>5,195</b>	<b>40,208</b>	<b>61,174</b>	<b>44,211</b>	<b>44,211</b>	<b>44,211</b>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Dept Request	2020 Executive Recommendation	2020 Adopted Budget
3240 - Use of Money & Property	209	-	-	-	-	-
3260 - Fines & Forfeitures	26,300	40,208	40,208	44,211	44,211	44,211
<b>Division Total</b>	<b>26,509</b>	<b>40,208</b>	<b>40,208</b>	<b>44,211</b>	<b>44,211</b>	<b>44,211</b>

## GENERAL FUND

Department 3989 Other Public Safety  
Division 1909 URGENT Investigations

### EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Dept Request	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	213,836	214,667	212,067	192,258	200,960	200,960
1400 - Part Time Pay	28,793	30,000	37,600	30,000	30,000	30,000
1410 - Overtime Pay	48,196	75,000	70,000	50,000	52,500	52,500
1420 - Contractual Pays	20,908	29,500	29,500	23,000	26,000	26,000
2100 - Vehicles	22,394	15,000	17,100	20,000	20,000	20,000
2200 - Computer Equipment	-	-	-	4,225	4,225	4,225
2300 - Other Equipment	25,271	18,500	4,102	75,500	75,500	75,500
4000 - Supplies	25,925	48,250	22,550	34,300	34,300	34,300
4570 - Leases/Rental	4,327	4,900	4,900	4,900	4,900	4,900
4580 - Conference Expenses	-	2,000	950	2,000	2,000	2,000
4590 - Travel	-	1,500	200	1,500	1,500	1,500
4600 - Misc Contractual Expense	10,969	13,500	7,400	10,950	10,950	10,950
4670 - Communication Expenses	19,126	21,600	21,005	21,192	21,192	21,192
4690 - Maintenance	29,967	27,310	26,650	20,160	20,160	20,160
4710 - Law Enforce Activities	20,000	30,000	40,000	40,000	40,000	40,000
8000 - Retirement	45,694	34,082	34,082	-	31,283	31,283
8010 - Social Security/FICA	23,419	26,712	26,712	22,588	23,469	23,469
8020 - Health Insurance	50,658	55,787	55,797	-	56,327	56,327
8060 - Employee Payments	3,450	3,750	3,750	-	3,750	3,750
 Division Total	<b>592,932</b>	<b>652,058</b>	<b>614,365</b>	<b>552,573</b>	<b>659,016</b>	<b>659,016</b>

### REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Dept Request	2020 Executive Recommendation	2020 Adopted Budget
3120 - Departmental Income	6,333	5,200	5,200	5,200	5,200	5,200
3200 - Fines & Forfeitures	17,688	-	-	-	-	-
3270 - Sale of Property & Compensa	3,430	-	-	-	-	-
3280 - Misc Local Sources	992	-	-	-	-	-
3300 - State Aid	-	-	-	-	-	-
3400 - Federal Aid	29,472	60,000	60,000	60,000	60,000	60,000
 Division Total	<b>57,916</b>	<b>65,200</b>	<b>65,200</b>	<b>65,200</b>	<b>65,200</b>	<b>65,200</b>

<b>Department Expense Total</b>	<b>598,127</b>	<b>692,266</b>	<b>675,539</b>	<b>691,437</b>	<b>797,880</b>	<b>797,880</b>
<b>Department Revenue Total</b>	<b>85,165</b>	<b>105,408</b>	<b>105,408</b>	<b>204,094</b>	<b>204,094</b>	<b>204,094</b>

GENERAL FUND

Department 3989 Other Public Safety

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
CORRECTION OFFICER	1	66,579
DEP SHER DETECTIVE SERGEANT	1	82,128
DEP SHERIFF	1	52,253
Total Benefited Positions	<u>3</u>	<u>200,960</u>

GENERAL FUND

Department 4010 Public Health  
 Division 2200 Public Health Administration

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	615,725	656,415	713,786	783,497	824,575
1420 - Contractual Pays	37,180	37,000	37,000	38,000	38,000
4000 - Supplies	1,599	1,200	1,200	1,200	1,200
4300 - Professional Services	-	-	-	-	36,000
4570 - Leases/Rental	7,160	7,160	7,160	7,160	7,160
4580 - Conference Expenses	1,120	1,840	1,840	1,840	1,840
4590 - Travel	27	50	450	350	350
4600 - Misc Contractual Expense	9,781	38,496	47,999	38,075	38,075
4670 - Communication Expenses	2,319	1,054	3,054	2,958	2,958
4690 - Maintenance	5,341	5,658	5,658	5,658	5,658
8000 - Retirement	461,755	521,500	521,500	524,115	531,237
8010 - Social Security/FICA	43,620	53,047	53,792	62,845	65,992
8020 - Health Insurance	894,808	948,378	948,378	957,565	968,710
Division Total	<u>2,080,434</u>	<u>2,271,798</u>	<u>2,341,817</u>	<u>2,423,263</u>	<u>2,521,755</u>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3280 - Misc Local Sources	1,669	-	-	-	-
3300 - State Aid	249,278	259,579	259,579	225,858	225,858
Division Total	<u>250,947</u>	<u>259,579</u>	<u>259,579</u>	<u>225,858</u>	<u>225,858</u>

GENERAL FUND

Department 4010 Public Health

Division 2201 Patient Services

EXPENSES

<u>Account</u>	2018 <u>Actual</u>	2019 Adopted <u>Budget</u>	2019 Amended <u>Budget</u>	2020 Executive <u>Recommendation</u>	2020 Adopted <u>Budget</u>
1300 - Regular Pay	782,554	864,708	867,198	807,833	809,709
1410 - Overtime Pay	23	8,447	8,447	8,447	8,447
1420 - Contractual Pays	9,000	9,000	9,819	10,000	10,000
4000 - Supplies	2,489	3,900	3,900	2,800	2,800
4300 - Professional Services	3,163	8,600	8,600	6,680	6,680
4580 - Conference Expenses	-	500	158	100	100
4590 - Travel	70	350	114	100	100
4600 - Misc Contractual Expense	1,551	1,988	1,577	1,860	1,860
4670 - Communication Expenses	3,481	4,426	3,406	2,995	2,995
4690 - Maintenance	3,436	1,840	1,840	1,840	1,840
8010 - Social Security/FICA	59,235	67,486	67,486	63,211	63,355
Division Total	<u>865,001</u>	<u>971,245</u>	<u>972,545</u>	<u>905,866</u>	<u>907,886</u>

REVENUES

<u>Account</u>	2018 <u>Actual</u>	2019 Adopted <u>Budget</u>	2019 Amended <u>Budget</u>	2020 Executive <u>Recommendation</u>	2020 Adopted <u>Budget</u>
3120 - Departmental Income	212	-	-	-	-
3300 - State Aid	182,986	253,609	253,609	205,634	205,634
Division Total	<u>183,198</u>	<u>253,609</u>	<u>253,609</u>	<u>205,634</u>	<u>205,634</u>

**GENERAL FUND**

Department 4010 Public Health

Division 2203 TB Care

EXPENSES

<u>Account</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>	2020 <u>Adopted Budget</u>
1400 - Part Time Pay	595	3,920	3,920	3,919	3,919
4000 - Supplies	1,801	6,000	5,950	6,000	6,000
4300 - Professional Services	1,189	3,600	3,650	3,600	3,600
4600 - Misc Contractual Expense	12	100	1,019	100	100
8010 - Social Security/FICA	46	301	301	300	300
<b>Division Total</b>	<b>3,642</b>	<b>13,921</b>	<b>14,840</b>	<b>13,919</b>	<b>13,919</b>

REVENUES

<u>Account</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>	2020 <u>Adopted Budget</u>
3120 - Departmental Income	10,720	120	120	120	120
3300 - State Aid	12,486	23,882	23,882	15,698	15,698
<b>Division Total</b>	<b>23,206</b>	<b>24,002</b>	<b>24,002</b>	<b>15,818</b>	<b>15,818</b>

Division 2204 Health Education

EXPENSES

<u>Account</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>	2020 <u>Adopted Budget</u>
1300 - Regular Pay	212,261	246,503	189,132	170,716	172,109
1410 - Overtime Pay	212	351	351	351	351
1420 - Contractual Pays	3,500	3,500	3,500	3,500	3,500
4000 - Supplies	15,192	17,800	17,310	15,100	15,100
4300 - Professional Services	68,842	87,000	87,000	59,700	59,700
4580 - Conference Expenses	-	-	-	-	-
4590 - Travel	-	50	50	50	50
4600 - Misc Contractual Expense	1,224	50,775	1,265	910	910
4670 - Communication Expenses	50	140	140	52	52
4690 - Maintenance	-	-	-	-	-
4750 - Intra-County Charges	-	-	-	-	-
8010 - Social Security/FICA	16,493	19,153	19,153	13,355	13,462
<b>Division Total</b>	<b>317,774</b>	<b>425,272</b>	<b>317,901</b>	<b>263,734</b>	<b>265,234</b>

GENERAL FUND

Department 4010 Public Health  
 Division 2204 Health Education

REVENUES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
3300 - State Aid	7,524	20,897	20,897	7,496	7,496
Division Total	<u>7,524</u>	<u>20,897</u>	<u>20,897</u>	<u>7,496</u>	<u>7,496</u>

Division 2205 Disease Control

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
4000 - Supplies	698	13,000	13,000	13,000	13,000
4600 - Misc Contractual Expense	28	15	35	15	15
4670 - Communication Expenses	612	658	658	638	638
Division Total	<u>1,338</u>	<u>13,673</u>	<u>13,693</u>	<u>13,653</u>	<u>13,653</u>

REVENUES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
3120 - Departmental Income	206	1,650	1,650	760	760
3300 - State Aid	293,512	356,246	356,246	347,626	347,626
Division Total	<u>293,718</u>	<u>357,896</u>	<u>357,896</u>	<u>348,386</u>	<u>348,386</u>

GENERAL FUND

Department 4010 Public Health  
Division 2206 Lead Program

EXPENSES

<u>Account</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>	2020 <u>Adopted Budget</u>
4000 - Supplies	353	1,777	1,777	1,750	1,750
4300 - Professional Services	5,105	4,200	4,200	4,512	4,512
4580 - Conference Expenses	-	345	345	-	-
4590 - Travel	-	30	30	30	30
4600 - Misc Contractual Expense	436	1,000	1,000	1,060	1,060
4690 - Maintenance	-	3,112	3,112	3,112	3,112
4750 - Intra-County Charges	-	-	-	-	-
<b>Division Total</b>	<b>5,895</b>	<b>10,464</b>	<b>10,464</b>	<b>10,464</b>	<b>10,464</b>

REVENUES

<u>Account</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>	2020 <u>Adopted Budget</u>
3300 - State Aid	66,191	44,701	44,701	120,081	120,081
3400 - Federal Aid	28,390	28,663	28,663	28,663	28,663
<b>Division Total</b>	<b>94,581</b>	<b>73,364</b>	<b>73,364</b>	<b>148,744</b>	<b>148,744</b>

Division 2207 Lead Prevention

EXPENSES

<u>Account</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>	2020 <u>Adopted Budget</u>
1300 - Regular Pay	68,427	102,751	63,105	64,082	64,082
1400 - Part Time Pay	4,263	-	-	-	-
1410 - Overtime Pay	-	778	778	790	790
2300 - Other Equipment	-	-	15,850	-	-
4000 - Supplies	5,668	14,806	15,629	15,984	15,984
4300 - Professional Services	14,244	68,640	52,790	62,388	62,388
4580 - Conference Expenses	-	1,687	1,277	4,290	4,290
4590 - Travel	-	75	75	75	75
4600 - Misc Contractual Expense	2,573	3,820	4,230	5,300	5,300
4670 - Communication Expenses	51	60	60	60	60
4690 - Maintenance	-	3,352	3,352	3,352	3,352
4750 - Intra-County Charges	-	-	-	-	-
8010 - Social Security/FICA	5,057	7,921	7,921	4,963	4,963
<b>Division Total</b>	<b>100,282</b>	<b>203,890</b>	<b>165,067</b>	<b>161,284</b>	<b>161,284</b>



GENERAL FUND

Department 4010 Public Health  
Division 2207 Lead Prevention

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3300 - State Aid	171,842	281,722	281,722	281,722	281,722
Division Total	171,842	281,722	281,722	281,722	281,722

Division 2208 STD Program

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	6,379	-	10,000	-	-
1400 - Part Time Pay	10,567	25,932	25,932	26,031	26,031
1410 - Overtime Pay	4,520	20,914	10,914	21,026	21,026
4000 - Supplies	3,566	4,200	4,200	4,150	4,150
4200 - Building Maint & Repair	-	-	-	-	-
4300 - Professional Services	600	2,500	3,096	2,500	2,500
4570 - Leases/Rental	-	-	-	-	-
4590 - Travel	364	1,000	1,000	500	500
4600 - Misc Contractual Expense	350	300	300	500	500
4670 - Communication Expenses	1	5	5	5	5
8010 - Social Security/FICA	1,618	3,585	3,585	3,600	3,600
Division Total	27,967	58,436	59,032	58,312	58,312

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3300 - State Aid	50,463	70,652	70,652	68,450	68,450
Division Total	50,463	70,652	70,652	68,450	68,450

GENERAL FUND

Department 4010 Public Health

Division 2210 IAP Grant

EXPENSES

<u>Account</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>	2020 <u>Adopted Budget</u>
2300 - Other Equipment	3,165	3,635	2,772	3,565	3,565
4000 - Supplies	5,400	9,000	9,000	9,000	9,000
4300 - Professional Services	35	-	35	55	55
4580 - Conference Expenses	-	40	5	-	-
4590 - Travel	-	75	938	130	130
4600 - Misc Contractual Expense	27	-	-	-	-
4670 - Communication Expenses	-	-	-	-	-
4750 - Intra-County Charges	-	-	-	-	-
 Division Total	 8,628	 12,750	 12,750	 12,750	 12,750

REVENUES

<u>Account</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>	2020 <u>Adopted Budget</u>
3300 - State Aid	47,360	63,625	63,625	63,625	63,625
3400 - Federal Aid	19,344	25,988	25,988	25,988	25,988
 Division Total	 66,704	 89,613	 89,613	 89,613	 89,613

Division 2211 ICHAP Grant

EXPENSES

<u>Account</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>	2020 <u>Adopted Budget</u>
4000 - Supplies	104	-	-	-	-
4600 - Misc Contractual Expense	114	125	125	125	125
 Division Total	 218	 125	 125	 125	 125

GENERAL FUND

Department 4010 Public Health

Division 2211 ICHAP Grant

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3600 - Intra-fund Revenues	32,421	29,000	29,000	30,257	30,257
Division Total	<u>32,421</u>	<u>29,000</u>	<u>29,000</u>	<u>30,257</u>	<u>30,257</u>

Division 2212 PHC

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	47,635	48,470	48,470	48,949	48,949
1410 - Overtime Pay	-	299	299	304	304
4000 - Supplies	14	16	16	19	19
4580 - Conference Expenses	290	300	300	300	300
4600 - Misc Contractual Expense	25	88	88	85	85
8010 - Social Security/FICA	3,637	3,732	3,732	3,768	3,768
Division Total	<u>51,601</u>	<u>52,905</u>	<u>52,905</u>	<u>53,425</u>	<u>53,425</u>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3300 - State Aid	34,860	29,427	29,427	36,771	36,771
3400 - Federal Aid	28,349	26,769	26,769	26,769	26,769
Division Total	<u>63,210</u>	<u>56,196</u>	<u>56,196</u>	<u>63,540</u>	<u>63,540</u>

GENERAL FUND

Department 4010 Public Health

Division 2213 Special Grants

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
4300 - Professional Services	-	-	10,500	10,500	10,500
4600 - Misc Contractual Expense	-	-	-	61,500	61,500
Division Total	-	-	10,500	72,000	72,000

REVENUES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
3400 - Federal Aid	-	-	-	72,000	72,000
Division Total	-	-	-	72,000	72,000

Division 2214 Water Programs

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
1300 - Regular Pay	169,979	200,300	239,946	242,800	242,800
1410 - Overtime Pay	78	-	-	-	-
2100 - Vehicles	-	35,000	-	-	-
4000 - Supplies	415	1,000	1,059	800	800
4580 - Conference Expenses	198	-	-	-	-
4590 - Travel	-	25	25	25	25
4600 - Misc Contractual Expense	231	325	325	300	300
4670 - Communication Expenses	24	40	40	28	28
4690 - Maintenance	119	800	800	800	800
8010 - Social Security/FICA	12,447	15,324	15,324	18,575	18,575
Division Total	183,491	252,814	257,519	263,328	263,328

GENERAL FUND

Division 2214 Water Programs

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3200 - Intergovernmental Charges	-	35,000	35,000	-	-
3300 - State Aid	326,556	394,002	394,002	307,040	307,040
Division Total	<u>326,556</u>	<u>429,002</u>	<u>394,002</u>	<u>307,040</u>	<u>307,040</u>

Division 2215 Environmental Health Services

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	981,010	1,026,220	1,029,918	1,025,555	1,027,617
1400 - Part Time Pay	44,232	55,900	55,900	55,900	55,900
1410 - Overtime Pay	8,500	15,784	15,784	15,784	15,784
1420 - Contractual Pays	3,500	4,500	5,666	4,500	4,500
2100 - Vehicles	-	-	36,665	-	-
4000 - Supplies	13,984	12,700	12,700	13,300	13,300
4300 - Professional Services	35,434	98,000	146,100	83,000	83,000
4580 - Conference Expenses	266	200	300	200	200
4590 - Travel	873	1,100	700	1,100	1,100
4600 - Misc Contractual Expense	6,394	7,465	7,465	7,130	7,130
4670 - Communication Expenses	906	1,854	854	854	854
4690 - Maintenance	5,126	6,520	6,755	6,520	6,520
4750 - Intra-County Charges	-	-	-	-	-
8010 - Social Security/FICA	76,998	84,335	84,335	84,284	84,442
Division Total	<u>1,177,223</u>	<u>1,314,578</u>	<u>1,403,142</u>	<u>1,298,127</u>	<u>1,300,347</u>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3120 - Departmental Income	92,587	41,000	41,000	45,650	45,650
3200 - Intergovernmental Charges	1,360	-	-	-	-
3250 - Licenses and Permits	431,225	420,000	420,000	424,000	424,000
3260 - Fines & Forfeitures	13,750	-	-	-	-
3300 - State Aid	108,489	141,873	141,873	156,276	156,276
Division Total	<u>647,410</u>	<u>602,873</u>	<u>602,873</u>	<u>625,926</u>	<u>625,926</u>

GENERAL FUND

Department 4010 Public Health  
Division 2216 Rabies Program

EXPENSES

<u>Account</u>	2018 <u>Actual</u>	2019 Adopted <u>Budget</u>	2019 Amended <u>Budget</u>	2020 Executive <u>Recommendation</u>	2020 Adopted <u>Budget</u>
4000 - Supplies	34	20	20	20	20
4300 - Professional Services	63,149	62,590	62,390	63,945	63,945
4590 - Travel	-	20	20	20	20
4600 - Misc Contractual Expense	663	600	800	600	600
4670 - Communication Expenses	420	421	421	421	421
 Division Total	 <u>64,266</u>	 <u>63,651</u>	 <u>63,651</u>	 <u>65,006</u>	 <u>65,006</u>

REVENUES

<u>Account</u>	2018 <u>Actual</u>	2019 Adopted <u>Budget</u>	2019 Amended <u>Budget</u>	2020 Executive <u>Recommendation</u>	2020 Adopted <u>Budget</u>
3300 - State Aid	112,395	82,916	82,916	110,063	110,063
 Division Total	 <u>112,395</u>	 <u>82,916</u>	 <u>82,916</u>	 <u>110,063</u>	 <u>110,063</u>

Division 2218 Environmental Grants

EXPENSES

<u>Account</u>	2018 <u>Actual</u>	2019 Adopted <u>Budget</u>	2019 Amended <u>Budget</u>	2020 Executive <u>Recommendation</u>	2020 Adopted <u>Budget</u>
1400 - Part Time Pay	2,293	5,263	5,263	5,526	5,526
4000 - Supplies	3,272	3,500	3,500	3,700	3,700
4300 - Professional Services	1,174	5,120	5,120	5,000	5,000
4590 - Travel	-	50	50	50	50
4600 - Misc Contractual Expense	-	155	155	75	75
8010 - Social Security/FICA	176	404	404	423	423
 Division Total	 <u>6,915</u>	 <u>14,492</u>	 <u>14,492</u>	 <u>14,774</u>	 <u>14,774</u>

GENERAL FUND

Department 4010 Public Health  
 Division 2218 Environmental Grants

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3200 - Intergovernmental Charges	10,538	12,550	12,550	12,550	12,550
3300 - State Aid	27,948	63,765	63,765	68,856	68,856
Division Total	<u>38,486</u>	<u>76,315</u>	<u>76,315</u>	<u>81,406</u>	<u>81,406</u>

Division 2219 Public Health Clinic

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
4300 - Professional Services	-	-	-	191,300	191,300
Division Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>191,300</u>	<u>191,300</u>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3120 - Departmental Income	-	-	-	191,300	191,300
Division Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>191,300</u>	<u>191,300</u>

**GENERAL FUND**

Department 4010 Public Health  
Division 2220 Public Health Preparedness

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
1300 - Regular Pay	137,773	139,308	140,476	142,630	142,630
1420 - Contractual Pays	-	-	389	-	-
2300 - Other Equipment	-	-	75,000	-	-
4000 - Supplies	250	514	694	50	50
4300 - Professional Services	-	-	63,600	-	-
4590 - Travel	52	40	6	40	40
4600 - Misc Contractual Expense	-	75,010	730	72,058	72,058
4670 - Communication Expenses	2,932	2,951	2,951	2,959	2,959
4690 - Maintenance	207	21	55	21	21
8010 - Social Security/FICA	10,231	10,658	10,658	10,912	10,912
<b>Division Total</b>	<b>151,446</b>	<b>228,502</b>	<b>294,559</b>	<b>228,670</b>	<b>228,670</b>

REVENUES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
3300 - State Aid	77,283	165,128	165,128	94,897	94,897
3400 - Federal Aid	199,214	115,472	190,472	181,995	181,995
<b>Division Total</b>	<b>276,497</b>	<b>280,600</b>	<b>355,600</b>	<b>276,892</b>	<b>276,892</b>

**Department Expense Total                    5,046,118      5,908,516      6,005,002                    6,050,000      6,154,232**

**Department Revenue Total                    2,639,159      2,988,236      3,028,236                    3,150,145      3,150,145**



GENERAL FUND

Department 4010 Public Health

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
ACCOUNTANT	1	69,860
ADMINISTRATIVE AIDE	1	45,628
AST DIR OF PATIENT SERVICES	1	86,510
AST PUBLIC HEALTH ENGINEER	1	78,787
COMMISSIONER OF HEALTH	1	169,590
COORD PHYSICAL HANDCPPD CHLDRN	1	48,949
DATABASE CLERK/TYPIST	2	60,495
DEP DIR AD	1	109,348
DIR COMM HEALTH RELATIONS	1	71,033
DIR ENVIRONMENTAL SVRCS	1	105,114
DIR PATIENT SERVICES	1	95,680
ENVIRONMENTAL HEALTH MANAGER	3	235,616
EVALUATIVE ANALYST II	1	80,382
FISCAL OFFICER	1	76,657
JUNIOR ACCOUNTANT	1	47,551
MED BIL CD	1	74,010
PRINCIPAL TRANS TYPIST	1	49,518
PUBLIC HEALTH EDUCATION COORD	3	194,351
PUBLIC HEALTH ENGINEER	1	75,818
PUBLIC HEALTH NURSE	5	310,680
PUBLIC HEALTH SANITARIAN	6	365,170
PUBLIC HEALTH TECHNICIAN	1	42,026
RECORDS CLERK	1	35,152
REGISTERED NURSE (HEALTH DEPT)	2	107,197
RISK COMPLIANCE OFF	1	88,215
SEC COMMISSIONER HEALTH	1	76,122
SR ACCOUNT CLERK/TYPIST	1	46,217
SR PUBLIC HEALTH SANITARIAN	4	264,921
SR TYPIST	3	114,712
SUPV PUBLIC HEALTH NURSE	2	151,440
 Total Benefited Positions	 <u>51</u>	 <u>3,376,749</u>

**GENERAL FUND**

Department 4082 WIC Program

Division 2250 WIC Program

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
1300 - Regular Pay	421,028	468,106	468,106	467,958	467,958
1400 - Part Time Pay	11,891	16,830	16,830	16,894	16,894
1410 - Overtime Pay	-	300	300	300	300
4000 - Supplies	12,267	13,955	11,579	13,605	13,605
4200 - Building Maint & Repair	-	-	-	-	-
4300 - Professional Services	-	-	-	250	250
4510 - Insurance	3,703	3,800	3,800	3,800	3,800
4570 - Leases/Rental	7,706	7,782	8,832	7,782	7,782
4580 - Conference Expenses	632	1,700	1,300	1,700	1,700
4590 - Travel	959	1,500	1,200	1,500	1,500
4600 - Misc Contractual Expense	885	2,350	2,000	2,150	2,150
4670 - Communication Expenses	1,311	1,450	1,450	970	970
4690 - Maintenance	338	900	3,276	900	900
4750 - Intra-County Charges	-	-	-	-	-
8000 - Retirement	63,457	74,320	74,320	73,646	73,646
8010 - Social Security/FICA	31,669	37,122	37,122	37,115	37,115
8020 - Health Insurance	168,839	185,957	185,957	187,758	187,758
<b>Division Total</b>	<b>724,686</b>	<b>816,072</b>	<b>816,072</b>	<b>816,328</b>	<b>816,328</b>

REVENUES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
3400 - Federal Aid	716,627	762,409	762,409	802,447	802,447
<b>Division Total</b>	<b>716,627</b>	<b>762,409</b>	<b>762,409</b>	<b>802,447</b>	<b>802,447</b>

<b>Department Expense Total</b>	<b>724,686</b>	<b>816,072</b>	<b>816,072</b>	<b>816,328</b>	<b>816,328</b>
<b>Department Revenue Total</b>	<b>716,627</b>	<b>762,409</b>	<b>762,409</b>	<b>802,447</b>	<b>802,447</b>

**DEPARTMENT POSITION SUMMARY**

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
ADMINISTRATIVE AIDE	1	41,403
CLERK	4	144,909
REGISTERED NURSE (HEALTH DEPT)	1	61,036
SR WIC PRGM NUTRITIONIST	3	159,385
WIC PROGRAM COORDINATOR	1	61,225
<b>Total Benefited Positions</b>	<b>10</b>	<b>467,958</b>

GENERAL FUND

Department 4230 Narcotics Addiction Ctrl Service  
 Division 2270 Contracted OASAS Services

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
4600 - Misc Contractual Expense	1,131,256	1,178,762	1,243,508	1,179,062	1,179,062
<b>Division Total</b>	<b>1,131,256</b>	<b>1,178,762</b>	<b>1,243,508</b>	<b>1,179,062</b>	<b>1,179,062</b>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3300 - State Aid	166,647	166,934	166,934	166,933	166,933
3400 - Federal Aid	748,654	752,188	752,492	752,489	752,489
<b>Division Total</b>	<b>915,301</b>	<b>919,122</b>	<b>919,426</b>	<b>919,422</b>	<b>919,422</b>

<b>Department Expense Total</b>	<b>1,131,256</b>	<b>1,178,762</b>	<b>1,243,508</b>	<b>1,179,062</b>	<b>1,179,062</b>
<b>Department Revenue Total</b>	<b>915,301</b>	<b>919,122</b>	<b>919,426</b>	<b>919,422</b>	<b>919,422</b>



GENERAL FUND

Department 4310 Mental Health Administration

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
ACCOUNTANT	1	61,879
ADMINISTRATIVE SPEC	1	51,269
ADMINISTRATIVE ASSISTANT/TYP	1	61,916
DEP COMM OF MENTAL HEALTH	1	95,680
LGU PRG SU	2	173,784
MH SYS SPEC	1	71,484
MH SYS SPEC ADULT SERV	1	82,354
MH SYS SPEC CHILD SRVS	1	78,848
SR ACCOUNT CLERK	1	43,114
SR CASE MANAGER	1	68,793
Total Benefited Positions	<u>11</u>	<u>789,121</u>

GENERAL FUND

Department 4320 Mental Health Programs

Division 2298 Emergency Psych Services

EXPENSES

<u>Account</u>	2018 <u>Actual</u>	2019 Adopted <u>Budget</u>	2019 Amended <u>Budget</u>	2020 Executive <u>Recommendation</u>	2020 Adopted <u>Budget</u>
4600 - Misc Contractual Expense	2,585	6,100	6,100	4,500	4,500
Division Total	<u>2,585</u>	<u>6,100</u>	<u>6,100</u>	<u>4,500</u>	<u>4,500</u>

Division 2299 Kingston Clinic

EXPENSES

<u>Account</u>	2018 <u>Actual</u>	2019 Adopted <u>Budget</u>	2019 Amended <u>Budget</u>	2020 Executive <u>Recommendation</u>	2020 Adopted <u>Budget</u>
1300 - Regular Pay	997,166	1,016,814	935,312	942,599	947,319
1420 - Contractual Pays	8,000	8,000	8,000	9,000	9,000
4300 - Professional Services	-	5,000	5,000	-	-
4590 - Travel	29	30	30	30	30
4600 - Misc Contractual Expense	24	48	48	22	22
8000 - Retirement	172,012	191,550	191,550	178,312	179,036
8010 - Social Security/FICA	66,257	78,399	78,399	72,797	73,158
8020 - Health Insurance	236,361	260,339	249,149	244,085	244,085
Division Total	<u>1,479,848</u>	<u>1,560,180</u>	<u>1,467,488</u>	<u>1,446,845</u>	<u>1,452,650</u>

REVENUES

<u>Account</u>	2018 <u>Actual</u>	2019 Adopted <u>Budget</u>	2019 Amended <u>Budget</u>	2020 Executive <u>Recommendation</u>	2020 Adopted <u>Budget</u>
3120 - Departmental Income	185	-	-	-	-
Division Total	<u>185</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**GENERAL FUND**

Department 4320 Mental Health Programs  
 Division 2300 Assisted Out-Patient Treatment

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
1300 - Regular Pay	126,319	129,613	129,613	130,133	130,133
4300 - Professional Services	-	-	-	56,000	56,000
8010 - Social Security/FICA	8,909	9,916	9,916	9,956	9,956
<b>Division Total</b>	<b>135,228</b>	<b>139,529</b>	<b>139,529</b>	<b>196,089</b>	<b>196,089</b>

Division 2304 Family Court Evaluations

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
1300 - Regular Pay	42,022	42,175	42,175	42,531	42,531
4000 - Supplies	1,538	1,000	995	1,000	1,000
4300 - Professional Services	25,143	55,950	55,950	44,770	44,770
4600 - Misc Contractual Expense	150	150	155	155	155
8010 - Social Security/FICA	3,304	3,227	3,227	3,254	3,254
<b>Division Total</b>	<b>72,157</b>	<b>102,502</b>	<b>102,502</b>	<b>91,710</b>	<b>91,710</b>

REVENUES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
3120 - Departmental Income	10,628	8,000	8,000	9,000	9,000
<b>Division Total</b>	<b>10,628</b>	<b>8,000</b>	<b>8,000</b>	<b>9,000</b>	<b>9,000</b>

GENERAL FUND

Department 4320 Mental Health Programs

<b>Department Expense Total</b>	<b>1,689,818</b>	<b>1,808,311</b>	<b>1,715,619</b>	<b>1,739,144</b>	<b>1,744,949</b>
<b>Department Revenue Total</b>	<b>10,813</b>	<b>8,000</b>	<b>8,000</b>	<b>9,000</b>	<b>9,000</b>

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
CL RISK MANAGER	1	100,629
MENTAL HEALTH SPEC CLIN SUPV	1	79,530
MENTAL HEALTH SPEC UNIT LEADER	1	98,659
MENTAL HEALTH SPECIALIST	6	422,407
PSYCHOLOGIST III	1	60,295
SR MENTAL HEALTH NURSE	1	61,127
STAFF PSYCHIATRIST	1	74,349
SUPV PSYCHIATRIST	1	240,747
 Total Benefited Positions	 <u>13</u>	 <u>1,137,743</u>



GENERAL FUND

Department 4322 Contracted Mental Health Service  
 Division 2320 Contracted OMH & OMRDD Services

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
4600 - Misc Contractual Expense	8,005,981	8,417,561	8,627,807	8,566,270	8,566,270
<b>Division Total</b>	<b>8,005,981</b>	<b>8,417,561</b>	<b>8,627,807</b>	<b>8,566,270</b>	<b>8,566,270</b>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Executive Recommendation
3300 - State Aid	7,062,774	7,028,042	7,084,589	7,084,060	7,084,060
<b>Division Total</b>	<b>7,062,774</b>	<b>7,028,042</b>	<b>7,084,589</b>	<b>7,084,060</b>	<b>7,084,060</b>

<b>Department Expense Total</b>	<b>8,005,981</b>	<b>8,417,561</b>	<b>8,627,807</b>	<b>8,566,270</b>	<b>8,566,270</b>
<b>Department Revenue Total</b>	<b>7,062,774</b>	<b>7,028,042</b>	<b>7,084,589</b>	<b>7,084,060</b>	<b>7,084,060</b>

GENERAL FUND

Department 4390 Psychiatric Exp Criminal Actions  
Division 2355 Criminal Court Order

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
4300 - Professional Services	386,748	300,000	341,174	350,000	350,000
Division Total	<u>386,748</u>	<u>300,000</u>	<u>341,174</u>	<u>350,000</u>	<u>350,000</u>
<b>Department Expense Total</b>	<b>386,748</b>	<b>300,000</b>	<b>341,174</b>	<b>350,000</b>	<b>350,000</b>

GENERAL FUND

Department 5630 Bus Operations  
Division 5901 UCAT

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	1,954,070	2,070,564	2,068,064	2,133,373	2,136,345
1400 - Part Time Pay	210,473	227,645	202,245	253,129	253,129
1410 - Overtime Pay	68,738	65,000	79,650	75,000	75,000
1420 - Contractual Pays	60,056	58,750	58,750	60,000	60,000
2000 - Office Equipment	-	-	-	-	-
2100 - Vehicles	15,606	-	-	-	-
2200 - Computer Equipment	5,065	10,000	10,303	-	-
4000 - Supplies	576,441	649,350	649,350	640,450	640,450
4200 - Building Maint & Repair	16,525	11,650	12,410	11,725	11,725
4300 - Professional Services	(73,246)	25,000	25,000	25,000	25,000
4570 - Leases/Rental	34	350	350	350	350
4580 - Conference Expenses	4,889	6,000	6,000	6,000	6,000
4590 - Travel	332	3,500	3,500	3,000	3,000
4600 - Misc Contractual Expense	214,813	226,550	261,666	358,450	358,450
4670 - Communication Expenses	19,927	24,000	27,800	24,000	24,000
4690 - Maintenance	129,756	130,000	130,000	180,000	180,000
8000 - Retirement	406,278	385,614	385,614	459,269	459,726
8010 - Social Security/FICA	166,794	181,645	181,645	192,895	193,123
8020 - Health Insurance	844,172	911,186	911,186	1,126,547	1,126,547
8060 - Employee Payments	1,050	1,200	1,200	1,200	1,200
<b>Division Total</b>	<b>4,621,774</b>	<b>4,988,004</b>	<b>5,014,733</b>	<b>5,550,388</b>	<b>5,554,045</b>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3120 - Departmental Income	307,208	317,000	317,000	390,000	390,000
3200 - Intergovernmental Charges	18,534	57,000	57,000	40,000	40,000
3270 - Sale of Property	13,925	11,000	11,000	11,000	11,000
3280 - Misc Local Sources	645	-	-	-	-
3300 - State Aid	1,424,136	1,672,398	1,672,398	1,672,398	1,672,398
3400 - Federal Aid	2,302,597	1,118,321	1,118,321	1,572,000	1,572,000
3600 - Intra-fund Revenues	66,506	64,000	64,000	65,000	65,000
<b>Division Total</b>	<b>4,133,549</b>	<b>3,239,719</b>	<b>3,239,719</b>	<b>3,750,398</b>	<b>3,750,398</b>

GENERAL FUND

Department 5630 Bus Operations

Division 5902 Bus Operations

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
4600 - Misc Contractual Expense	-	-	-	-	-
Division Total	-	-	-	-	-

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3300 - State Aid	-	-	-	-	-
Division Total	-	-	-	-	-

Division 5903 Regional Links

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	257,333	316,720	316,720	280,902	280,902
1400 - Part Time Pay	74,453	75,250	71,525	81,973	81,973
1410 - Overtime Pay	9,255	4,500	4,500	4,500	4,500
1420 - Contractual Pays	12,740	15,163	15,163	15,163	15,163
4000 - Supplies	104,949	105,000	105,000	105,000	105,000
4300 - Professional Services	1,455	1,500	1,500	1,500	1,500
4510 - Insurance	-	-	-	3,000	3,000
4590 - Travel	20,091	20,000	20,000	20,000	20,000
4600 - Misc Contractual Expense	-	2,400	2,400	2,400	2,400
4670 - Communication Expenses	1,951	3,000	3,000	3,000	3,000
4690 - Maintenance	2,976	3,000	3,000	4,000	4,000
8010 - Social Security/FICA	26,065	31,491	31,491	29,265	29,265
Division Total	511,267	578,024	574,299	550,703	550,703

GENERAL FUND

Department 5630 Bus Operations

Division 5903 Regional Links

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3120 - Departmental Income	102,012	97,000	97,000	97,000	97,000
3300 - State Aid	688,013	400,000	400,000	400,000	400,000
Division Total	<u>790,025</u>	<u>497,000</u>	<u>497,000</u>	<u>497,000</u>	<u>497,000</u>

Division 5904 Municipal Transit

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	82,372	89,035	89,035	90,424	90,424
1400 - Part Time Pay	35,464	38,832	36,832	38,836	38,836
1410 - Overtime Pay	2,686	2,000	4,000	2,200	2,200
1420 - Contractual Pays	4,088	4,059	4,059	4,059	4,059
4000 - Supplies	10,499	12,100	12,100	12,100	12,100
4300 - Professional Services	500	500	500	500	500
4670 - Communication Expenses	1,078	2,370	2,370	2,370	2,370
4690 - Maintenance	1,443	3,700	3,700	3,500	3,500
8010 - Social Security/FICA	9,514	10,246	10,246	10,368	10,368
Division Total	<u>147,645</u>	<u>162,842</u>	<u>162,842</u>	<u>164,357</u>	<u>164,357</u>

GENERAL FUND

Department 5630 Bus Operations  
Division 5904 Municipal Transit

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3120 - Departmental Income	18,231	19,000	19,000	19,000	19,000
3200 - Intergovernmental Charges	66,865	82,000	82,000	80,000	80,000
3300 - State Aid	92,279	50,000	50,000	50,000	50,000
3600 - Intra-fund Revenues	-	-	-	-	-
 Division Total	 177,375	 151,000	 151,000	 149,000	 149,000

Division 5905 City of Kingston Svce Expansion

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	-	-	231,478	413,585	413,585
1400 - Part Time Pay	-	-	4,600	38,648	38,648
1410 - Overtime Pay	-	-	18,550	6,100	6,100
1420 - Contractual Pays	-	-	2,750	-	-
4000 - Supplies	-	-	-	90,000	90,000
4300 - Professional Services	-	-	1,750	2,000	2,000
4570 - Leases/Rental	-	-	12,000	12,000	12,000
4600 - Misc Contractual Expense	-	-	10,000	-	-
4670 - Communication Expenses	-	-	-	2,088	2,088
4690 - Maintenance	-	-	-	3,000	3,000
8010 - Social Security/FICA	-	-	18,500	35,063	35,063
8020 - Health Insurance	-	-	99,765	-	-
8060 - Employee Payments	-	-	1,770	3,540	3,540
 Division Total	 -	 -	 401,163	 606,024	 606,024

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3120 - Departmental Income	-	-	-	75,000	75,000
3200 - Intergovernmental Charges	-	-	112,500	225,000	225,000
3300 - State Aid	-	-	86,431	172,862	172,862
3400 - Federal Aid	-	-	190,082	200,000	200,000
 Division Total	 -	 -	 389,013	 672,862	 672,862

GENERAL FUND

Department 5630 Bus Operations

<b>Department Expense Total</b>	<b>5,280,686</b>	<b>5,728,870</b>	<b>6,153,037</b>	<b>6,871,472</b>	<b>6,875,129</b>
<b>Department Revenue Total</b>	<b>5,100,950</b>	<b>3,887,719</b>	<b>4,276,732</b>	<b>5,069,260</b>	<b>5,069,260</b>

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
ACCOUNT CLERK/TYPIST	1	39,937
ADMINISTRATIVE AIDE/TYPIST	1	53,301
AUTOMOTIVE MECHANIC/HELPER	1	36,735
AUTOMOTIVE MECHANIC II	4	197,130
BUS DISPATCHER	1	38,797
BUS DRIVER	35	1,607,681
BUS DRIVER DISPATCHER	6	265,517
DEP DIR OF PUB TRANSPORTATION	1	69,619
DIR OF PUBLIC TRANSPORTATION	1	82,347
LEAD AUTOMOTIVE MECHANIC	2	118,788
PUB TRNS DISPATCH OPERATIONS COORD	1	55,775
PUB TRNS DISPATCHER TRAINER	1	53,301
PUB TRNS GRTS & PROCURMNT SPEC	1	66,464
PUB TRNS MTCE & SAFETY CRD	1	64,683
PUBLIC TRANSIT COORDINATOR	1	65,344
SR BUS DISPATCHER	1	53,301
TRANSPORTATION COORD AST	1	52,537
 Total Benefited Positions	 <u>60</u>	 <u>2,921,256</u>

**GENERAL FUND**

Department 5650 Off Street Parking

Division 5930 Off Street Parking

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
1400 - Part Time Pay	42,845	43,500	43,500	43,500	43,500
2300 - Other Equipment	3,265	3,500	3,750	3,750	3,750
4000 - Supplies	100	2,300	2,050	2,300	2,300
4200 - Building Maint & Repair	942	500	500	500	500
4690 - Maintenance	368	2,000	2,000	2,000	2,000
8010 - Social Security/FICA	3,278	3,329	3,329	3,328	3,328
<b>Division Total</b>	<b>50,797</b>	<b>55,129</b>	<b>55,129</b>	<b>55,378</b>	<b>55,378</b>

REVENUES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
3120 - Departmental Income	43,695	45,000	45,000	50,000	50,000
3240 - Use of Money & Property	1,200	1,200	1,200	1,200	1,200
<b>Division Total</b>	<b>44,895</b>	<b>46,200</b>	<b>46,200</b>	<b>51,200</b>	<b>51,200</b>

**Department Expense Total**                      **50,797**              **55,129**              **55,129**              **55,378**              **55,378**

**Department Revenue Total**                      **44,895**              **46,200**              **46,200**              **51,200**              **51,200**

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
Total Benefited Positions	-	-



GENERAL FUND

Department 6010 Social Services Administration  
 Division 2600 DSS Admin

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	1,096,452	1,179,334	1,179,284	1,074,247	1,080,025
1410 - Overtime Pay	2,207	500	1,060	1,500	1,500
1420 - Contractual Pays	36,893	253,500	85,709	254,500	254,500
2000 - Office Equipment	-	-	2,682	-	-
2200 - Computer Equipment	-	46,470	50,651	174,624	174,624
2300 - Other Equipment	-	-	85,900	-	-
4000 - Supplies	40,380	90,900	81,209	76,400	76,400
4200 - Building Maint & Repair	20,375	25,663	25,663	24,424	24,424
4300 - Professional Services	65,868	77,500	105,000	70,000	70,000
4510 - Insurance	159,890	185,000	185,000	185,000	185,000
4570 - Leases/Rental	75,281	76,582	76,582	76,582	76,582
4580 - Conference Expenses	5,201	5,500	5,500	5,500	5,500
4590 - Travel	6,123	5,500	5,500	6,300	6,300
4600 - Misc Contractual Expense	19,534	20,625	20,625	20,325	20,325
4670 - Communication Expenses	50,452	81,561	81,303	64,734	64,734
4690 - Maintenance	101	500	500	300	300
4750 - Intra-County Charges	438,169	930,243	932,243	953,705	953,705
8000 - Retirement	2,394,886	2,629,553	2,629,553	2,668,998	2,671,035
8010 - Social Security/FICA	66,027	109,651	109,651	101,764	102,207
8020 - Health Insurance	5,098,738	5,836,654	5,336,654	5,970,709	5,970,709
<b>Division Total</b>	<b>9,576,576</b>	<b>11,555,236</b>	<b>11,000,269</b>	<b>11,729,612</b>	<b>11,737,870</b>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3280 - Misc Local Sources	157,583	100,000	100,000	105,000	105,000
3300 - State Aid	11,202,650	10,845,685	11,076,871	11,307,398	11,747,262
3400 - Federal Aid	15,305,899	17,090,014	17,224,695	16,096,123	16,096,123
<b>Division Total</b>	<b>26,666,132</b>	<b>28,035,699</b>	<b>28,401,566</b>	<b>27,508,521</b>	<b>27,948,385</b>

GENERAL FUND

Department 6010 Social Services Administration  
 Division 2602 Child Support Admin IV-D

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
1300 - Regular Pay	207,011	232,961	232,961	232,022	232,022
1410 - Overtime Pay	16,974	11,500	11,500	8,000	8,000
2000 - Office Equipment	-	-	-	-	-
2200 - Computer Equipment	-	-	35,983	-	-
4000 - Supplies	1,822	-	1,200	1,700	1,700
4200 - Building Maint & Repair	16,880	18,465	18,465	18,128	18,128
4300 - Professional Services	-	2,500	2,500	2,500	2,500
4580 - Conference Expenses	1,683	4,200	4,175	2,000	2,000
4590 - Travel	1,220	1,300	1,300	1,300	1,300
4600 - Misc Contractual Expense	8,276	8,880	9,810	9,272	9,272
4670 - Communication Expenses	514	537	537	525	525
4750 - Intra-County Charges	30,624	30,624	30,624	30,624	30,624
8010 - Social Security/FICA	17,396	18,702	18,702	18,362	18,362
 Division Total	 302,400	 329,669	 367,757	 324,433	 324,433

GENERAL FUND

Department 6010 Social Services Administration  
 Division 2603 Child Support IV - D Collect

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	98,158	105,136	105,136	97,954	97,954
1410 - Overtime Pay	7,415	7,000	7,000	5,000	5,000
4300 - Professional Services	18,871	26,000	26,000	24,000	24,000
4590 - Travel	98	200	475	200	200
8010 - Social Security/FICA	7,933	8,579	8,579	7,876	7,876
 Division Total	 132,475	 146,915	 147,190	 135,030	 135,030

Division 2604 Child Support Estab Paternity

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	219,857	217,523	217,523	249,596	249,596
1410 - Overtime Pay	13,732	10,000	10,000	8,000	8,000
1420 - Contractual Pays	16,580	-	525	-	-
4590 - Travel	-	50	100	-	-
4600 - Misc Contractual Expense	4,220	10,000	10,000	8,000	8,000
8010 - Social Security/FICA	17,915	17,407	17,407	19,707	19,707
 Division Total	 272,304	 254,980	 255,555	 285,303	 285,303

Division 2605 Child Support IV - D Estab Supp

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	355,823	433,301	433,301	401,360	401,360
1410 - Overtime Pay	14,077	13,000	13,000	10,000	10,000
4580 - Conference Expenses	88	100	25	100	100
4590 - Travel	300	200	360	300	300
8010 - Social Security/FICA	26,858	34,143	34,143	31,470	31,470
 Division Total	 397,147	 480,744	 480,829	 443,230	 443,230

GENERAL FUND

Department 6010 Social Services Administration  
 Division 2606 Employment

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
4200 - Building Maint & Repair	3,994	3,909	3,909	3,781	3,781
4300 - Professional Services	168,157	199,840	204,118	199,840	199,840
Division Total	<u>172,150</u>	<u>203,749</u>	<u>208,027</u>	<u>203,621</u>	<u>203,621</u>

Division 2607 Food Stamps

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
1300 - Regular Pay	838,450	941,206	909,206	968,261	968,261
1410 - Overtime Pay	24,483	25,000	25,000	25,000	25,000
1420 - Contractual Pays	47,032	4,000	4,000	-	-
2200 - Computer Equipment	-	-	-	-	-
4000 - Supplies	3,750	-	1,800	1,500	1,500
4200 - Building Maint & Repair	15,886	16,892	16,892	16,895	16,895
4300 - Professional Services	42	500	120,254	500	500
4580 - Conference Expenses	-	500	585	300	300
4600 - Misc Contractual Expense	7,676	8,500	9,800	9,800	9,800
4670 - Communication Expenses	737	773	773	750	750
4750 - Intra-County Charges	-	-	-	-	-
8010 - Social Security/FICA	69,280	74,222	74,222	75,985	75,985
Division Total	<u>1,007,335</u>	<u>1,071,593</u>	<u>1,162,532</u>	<u>1,098,991</u>	<u>1,098,991</u>

GENERAL FUND

Department 6010 Social Services Administration  
 Division 2608 DSS Grants

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	-	-	-	32,498	32,498
1400 - Part Time Pay	-	-	-	119,900	119,900
4300 - Professional Services	189,274	138,189	420,820	106,400	106,400
4750 - Intra-County Charges	110,716	104,000	104,000	105,257	105,257
8010 - Social Security/FICA	-	-	-	11,659	11,659
<b>Division Total</b>	<b>299,990</b>	<b>242,189</b>	<b>524,820</b>	<b>375,714</b>	<b>375,714</b>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3300 - State Aid	261,426	277,822	557,091	452,822	452,822
3400 - Federal Aid	-	-	-	127,963	127,963
<b>Division Total</b>	<b>261,426</b>	<b>277,822</b>	<b>557,091</b>	<b>580,785</b>	<b>580,785</b>

Division 2609 Medical Assistance

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	1,330,771	1,287,391	1,287,391	1,371,593	1,372,932
1400 - Part Time Pay	-	39,093	39,093	25,000	25,000
1410 - Overtime Pay	2,308	2,000	2,000	2,500	2,500
1420 - Contractual Pays	37,776	11,000	11,986	11,000	11,000
2000 - Office Equipment	-	-	-	-	-
2200 - Computer Equipment	-	-	24,236	-	-
4000 - Supplies	3,549	500	3,650	2,900	2,900
4200 - Building Maint & Repair	21,219	23,347	23,347	22,661	22,661
4300 - Professional Services	67,463	75,000	100,000	75,500	75,500
4580 - Conference Expenses	1,323	2,500	2,500	2,200	2,200
4590 - Travel	39	500	500	500	500
4600 - Misc Contractual Expense	9,504	10,000	10,000	10,500	10,500
4670 - Communication Expenses	1,278	1,336	1,336	1,300	1,300
8010 - Social Security/FICA	103,177	100,942	100,942	107,873	107,976
<b>Division Total</b>	<b>1,578,407</b>	<b>1,553,609</b>	<b>1,606,981</b>	<b>1,633,527</b>	<b>1,634,969</b>

GENERAL FUND

Department 6010 Social Services Administration  
 Division 2610 Medical Assistance Professionals

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
1300 - Regular Pay	64,454	65,874	65,874	67,069	67,069
8010 - Social Security/FICA	4,511	5,040	5,040	5,131	5,131
 Division Total	 68,965	 70,914	 70,914	 72,200	 72,200

Division 2611 Other HEAP

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
1300 - Regular Pay	285,284	284,881	284,881	327,491	327,491
1400 - Part Time Pay	-	12,500	12,500	-	-
1410 - Overtime Pay	9,830	8,000	8,000	10,000	10,000
1420 - Contractual Pays	188	-	-	-	-
4000 - Supplies	670	-	385	-	-
4200 - Building Maint & Repair	5,212	5,837	5,837	4,453	4,453
4300 - Professional Services	19,000	19,000	19,000	19,000	19,000
4580 - Conference Expenses	286	200	200	300	300
4590 - Travel	252	200	500	300	300
4600 - Misc Contractual Expense	1,667	2,000	2,150	2,150	2,150
4750 - Intra-County Charges	-	-	-	-	-
8010 - Social Security/FICA	21,834	22,406	22,406	25,819	25,819
 Division Total	 344,222	 355,024	 355,859	 389,513	 389,513

GENERAL FUND

Department 6010 Social Services Administration  
 Division 2612 Other Early Intervention

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
1300 - Regular Pay	900,749	960,797	960,797	982,675	984,014
1410 - Overtime Pay	222	1,000	1,000	500	500
1420 - Contractual Pays	8,000	8,000	8,000	9,000	9,000
2000 - Office Equipment	-	-	-	-	-
2200 - Computer Equipment	-	-	10,163	-	-
4000 - Supplies	2,810	200	4,600	1,300	1,300
4200 - Building Maint & Repair	14,029	16,365	16,365	16,010	16,010
4300 - Professional Services	108,419	116,500	116,500	113,951	113,951
4570 - Leases/Rental	-	17,280	10,580	-	-
4580 - Conference Expenses	511	2,000	2,000	1,500	1,500
4590 - Travel	16,849	15,000	19,000	17,500	17,500
4600 - Misc Contractual Expense	19,720	20,650	21,500	22,226	22,226
4670 - Communication Expenses	620	618	618	650	650
4690 - Maintenance	21,188	30,000	30,000	30,000	30,000
4750 - Intra-County Charges	-	-	-	-	-
8010 - Social Security/FICA	67,222	74,190	74,190	75,901	76,004
Division Total	<u>1,160,339</u>	<u>1,262,600</u>	<u>1,275,313</u>	<u>1,271,213</u>	<u>1,272,655</u>

GENERAL FUND

Department 6010 Social Services Administration  
 Division 2614 Services

EXPENSES

<u>Account</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Adopted</u> <u>Budget</u>	<u>2019</u> <u>Amended</u> <u>Budget</u>	<u>2020</u> <u>Executive</u> <u>Recommendation</u>	<u>2020</u> <u>Adopted</u> <u>Budget</u>
1300 - Regular Pay	5,173,006	5,459,807	5,460,881	5,695,405	5,697,166
1400 - Part Time Pay	27,637	24,723	24,723	94,981	94,981
1410 - Overtime Pay	185,360	140,000	220,000	200,000	200,000
1420 - Contractual Pays	227,950	71,000	197,324	86,000	86,000
2000 - Office Equipment	495	-	-	-	-
2200 - Computer Equipment	-	-	3,908	-	-
4000 - Supplies	49,879	37,600	42,860	45,775	45,775
4200 - Building Maint & Repair	85,080	90,177	90,177	90,685	90,685
4300 - Professional Services	480,267	395,522	657,951	453,869	453,869
4570 - Leases/Rental	82,285	96,802	96,802	82,285	82,285
4580 - Conference Expenses	13,854	12,000	11,000	16,000	16,000
4590 - Travel	116,051	100,000	100,000	120,000	120,000
4600 - Misc Contractual Expense	75,564	118,320	124,082	117,900	117,900
4670 - Communication Expenses	2,170	4,658	6,908	3,700	3,700
4690 - Maintenance	16,996	18,000	18,000	18,000	18,000
4750 - Intra-County Charges	-	-	-	-	-
8010 - Social Security/FICA	418,721	436,092	436,092	464,844	464,844
 Division Total	 <u>6,955,315</u>	 <u>7,004,701</u>	 <u>7,490,707</u>	 <u>7,489,444</u>	 <u>7,491,205</u>



GENERAL FUND

Department 6010 Social Services Administration  
 Division 2615 Services CCS

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	1,758,782	1,856,372	1,856,372	1,876,908	1,876,908
1410 - Overtime Pay	12,935	8,500	8,500	14,000	14,000
1420 - Contractual Pays	45,220	24,000	24,000	24,050	24,050
2000 - Office Equipment	225	-	-	-	-
2200 - Computer Equipment	9,958	-	1,564	-	-
4000 - Supplies	15,458	11,500	12,236	16,052	16,052
4200 - Building Maint & Repair	24,677	26,236	26,236	26,511	26,511
4300 - Professional Services	805,815	879,950	909,966	878,906	878,906
4570 - Leases/Rental	62,502	62,249	63,149	66,076	66,076
4580 - Conference Expenses	6,972	5,000	5,000	8,000	8,000
4590 - Travel	6,111	8,500	8,500	7,500	7,500
4600 - Misc Contractual Expense	1,836	2,060	2,360	3,000	3,000
4670 - Communication Expenses	3,615	4,008	4,008	3,700	3,700
4690 - Maintenance	3,220	12,600	12,600	10,600	10,600
8010 - Social Security/FICA	131,269	144,500	144,500	146,494	146,494
Division Total	<u>2,888,595</u>	<u>3,045,475</u>	<u>3,078,991</u>	<u>3,081,797</u>	<u>3,081,797</u>

Division 2616 Special Investigations

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	316,312	323,908	323,908	325,821	325,821
1410 - Overtime Pay	2,257	1,200	1,200	3,000	3,000
2200 - Office Equipment	-	-	-	-	-
2200 - Computer Equipment	320	-	3,908	-	-
4000 - Supplies	3,020	2,500	3,000	3,000	3,000
4200 - Building Maint & Repair	3,538	3,846	3,846	3,862	3,862
4300 - Professional Services	4,284	3,500	4,600	5,500	5,500
4570 - Leases/Rental	10,464	18,435	18,435	13,864	13,864
4580 - Conference Expenses	764	1,000	950	1,000	1,000
4590 - Travel	-	250	250	-	-
4600 - Misc Contractual Expense	5,359	6,220	7,060	7,172	7,172
4670 - Communication Expenses	1,804	1,857	1,859	1,846	1,846
4690 - Maintenance	730	900	900	900	900
4750 - Intra-County Charges	17,653	18,000	18,000	18,000	18,000
8010 - Social Security/FICA	24,235	24,872	24,872	25,155	25,155
Division Total	<u>390,741</u>	<u>406,488</u>	<u>412,788</u>	<u>409,120</u>	<u>409,120</u>

GENERAL FUND

Department 6010 Social Services Administration

Division 2617 Temporary Assistance

EXPENSES

<u>Account</u>	2018 <u>Actual</u>	2019 Adopted <u>Budget</u>	2019 Amended <u>Budget</u>	2020 Executive <u>Recommendation</u>	2020 Adopted <u>Budget</u>
1300 - Regular Pay	1,504,286	1,672,165	1,672,165	1,610,872	1,612,211
1400 - Part Time Pay	12,769	28,018	28,018	15,206	15,206
1410 - Overtime Pay	19,123	20,000	20,000	20,000	20,000
1420 - Contractual Pays	1,491	-	40,750	-	-
2200 - Computer Equipment	-	-	34,409	-	-
4000 - Supplies	11,245	1,000	10,900	4,600	4,600
4200 - Building Maint & Repair	23,215	25,184	25,184	25,584	25,584
4300 - Professional Services	214,437	283,777	357,176	240,777	240,777
4580 - Conference Expenses	516	2,000	1,935	2,000	2,000
4590 - Travel	647	700	1,015	700	700
4600 - Misc Contractual Expense	8,734	12,060	15,860	16,800	16,800
4670 - Communication Expenses	1,614	1,873	1,873	1,700	1,700
4750 - Intra-County Charges	-	-	-	-	-
8010 - Social Security/FICA	113,816	130,677	130,677	125,925	126,028
Division Total	<u>1,911,892</u>	<u>2,177,454</u>	<u>2,339,962</u>	<u>2,064,164</u>	<u>2,065,606</u>

Division 2620 DSS Training

EXPENSES

<u>Account</u>	2018 <u>Actual</u>	2019 Adopted <u>Budget</u>	2019 Amended <u>Budget</u>	2020 Executive <u>Recommendation</u>	2020 Adopted <u>Budget</u>
1300 - Regular Pay	48,325	47,009	47,684	49,796	49,796
1410 - Overtime Pay	116	-	309	-	-
2200 - Computer Equipment	-	-	2,910	-	-
4000 - Supplies	202	-	-	-	-
4200 - Building Maint & Repair	806	909	909	885	885
4300 - Professional Services	41,530	53,895	53,895	51,324	51,324
4580 - Conference Expenses	801	600	1,100	850	850
4590 - Travel	-	100	110	100	100
4600 - Misc Contractual Expense	124	1,950	2,150	1,900	1,900
4750 - Intra-County Charges	-	-	-	-	-
8010 - Social Security/FICA	3,381	3,597	3,597	3,810	3,810
Division Total	<u>95,285</u>	<u>108,060</u>	<u>112,664</u>	<u>108,665</u>	<u>108,665</u>

GENERAL FUND

Department 6010 Social Services Administration  
 Division 2621 WMS

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
1300 - Regular Pay	92,868	89,724	89,724	90,068	90,068
1410 - Overtime Pay	955	-	50	-	-
2200 - Computer Equipment	877	8,000	11,908	8,000	8,000
4000 - Supplies	797	1,500	2,200	700	700
4200 - Building Maint & Repair	1,611	1,819	1,819	1,771	1,771
4670 - Communication Expenses	262	276	276	275	275
4690 - Maintenance	1,700	1,701	1,701	3,201	3,201
8010 - Social Security/FICA	6,988	6,865	6,865	6,891	6,891
 Division Total	 <u>106,059</u>	 <u>109,885</u>	 <u>114,543</u>	 <u>110,906</u>	 <u>110,906</u>

Division 2622 Domestic Violence Services

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
1300 - Regular Pay	347,557	381,417	380,317	375,620	375,620
1410 - Overtime Pay	25,357	30,000	30,000	30,000	30,000
1420 - Contractual Pays	11,105	14,000	17,200	13,000	13,000
2200 - Computer Equipment	-	-	5,326	-	-
4000 - Supplies	2,589	800	800	2,000	2,000
4200 - Building Maint & Repair	23,023	23,407	29,451	27,100	27,100
4300 - Professional Services	60,517	75,111	90,361	75,111	75,111
4570 - Leases/Rental	21,600	21,600	21,600	21,600	21,600
4580 - Conference Expenses	1,511	1,500	2,500	1,800	1,800
4590 - Travel	4,467	4,000	5,500	5,000	5,000
4600 - Misc Contractual Expense	1,004	300	850	1,850	1,850
4670 - Communication Expenses	2,421	2,639	2,580	2,476	2,476
4750 - Intra-County Charges	-	-	-	-	-
8010 - Social Security/FICA	28,055	32,545	32,545	32,025	32,025
 Division Total	 <u>529,206</u>	 <u>587,319</u>	 <u>619,030</u>	 <u>587,582</u>	 <u>587,582</u>

GENERAL FUND

Department 6010 Social Services Administration  
 Division 2623 Admin - Non-Reimbursable

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
2200 - Computer Equipment	-	-	7,527	-	-
4000 - Supplies	8,458	5,000	5,000	9,500	9,500
4300 - Professional Services	87,262	156,031	180,818	357,400	357,400
4570 - Leases/Rental	16,207	19,218	19,218	19,136	19,136
4580 - Conference Expenses	-	-	1,725	-	-
4600 - Misc Contractual Expense	878,240	758,944	569,013	528,944	528,944
4670 - Communication Expenses	-	-	776	947	947
4690 - Maintenance	1,178	4,000	4,000	3,000	3,000
<b>Division Total</b>	<b>991,345</b>	<b>943,193</b>	<b>788,077</b>	<b>918,927</b>	<b>918,927</b>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3280 - Misc Local Sources	700	-	-	1,400	1,400
<b>Division Total</b>	<b>700</b>	<b>-</b>	<b>-</b>	<b>1,400</b>	<b>1,400</b>

GENERAL FUND

Department 6010 Social Services Administration  
 Division 2626 DSS Admin - Legal

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
1300 - Regular Pay	688,699	782,900	791,035	812,852	814,558
1410 - Overtime Pay	186	1,200	1,200	500	500
1420 - Contractual Pays	5,801	3,000	27,805	3,000	3,000
2200 - Computer Equipment	-	-	-	-	-
4000 - Supplies	2,588	700	1,800	2,100	2,100
4200 - Building Maint & Repair	4,032	4,546	4,546	5,338	5,338
4300 - Professional Services	35,906	47,500	21,500	47,500	47,500
4580 - Conference Expenses	1,818	4,000	4,000	3,000	3,000
4590 - Travel	771	1,800	1,800	1,200	1,200
4600 - Misc Contractual Expense	3,773	4,660	4,710	5,100	5,100
4670 - Communication Expenses	392	439	439	400	400
4750 - Intra-County Charges	-	-	-	-	-
8010 - Social Security/FICA	51,049	60,214	61,235	62,451	62,716
<b>Division Total</b>	<b>795,015</b>	<b>910,959</b>	<b>920,070</b>	<b>943,441</b>	<b>945,412</b>

Division 2634 DSS Daycare

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
1300 - Regular Pay	193,164	198,883	198,883	202,998	202,998
1410 - Overtime Pay	2,511	2,000	2,000	3,000	3,000
2200 - Computer Equipment	-	-	3,127	-	-
4000 - Supplies	1,116	-	505	600	600
4200 - Building Maint & Repair	3,226	3,636	3,636	3,567	3,567
4590 - Travel	20	-	-	-	-
4600 - Misc Contractual Expense	2,997	3,000	3,300	3,400	3,400
4750 - Intra-County Charges	-	-	-	-	-
8010 - Social Security/FICA	14,582	15,369	15,369	15,759	15,759
<b>Division Total</b>	<b>217,617</b>	<b>222,888</b>	<b>226,820</b>	<b>229,324</b>	<b>229,324</b>

**GENERAL FUND**

Department 6010 Social Services Administration  
 Division 2636 DSS - OFA Office Space

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
4200 - Building Maint & Repair	10,477	13,638	13,638	11,130	11,130
<b>Division Total</b>	<b>10,477</b>	<b>13,638</b>	<b>13,638</b>	<b>11,130</b>	<b>11,130</b>

Division 2637 Raise the Age

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
1300 - Regular Pay	471	253,941	128,941	139,062	139,062
1420 - Contractual Pays	-	-	3,000	-	20,500
2200 - Computer Equipment	-	1,700	1,700	-	6,800
4000 - Supplies	-	2,150	2,150	-	8,345
4300 - Professional Services	-	492,000	89,000	-	359,471
4570 - Leases/Rentals	-	23,000	23,000	-	-
4580 - Conference Expenses	-	-	25	-	9,048
4590 - Travel	-	-	100	-	-
4670 - Communication Exp	-	2,650	2,650	-	-
8010 - Social Security/FICA	-	19,428	19,428	10,639	10,639
<b>Division Total</b>	<b>471</b>	<b>794,869</b>	<b>269,994</b>	<b>149,701</b>	<b>553,865</b>

**Department Expense Total                    30,204,329      33,852,151      33,843,332                    34,066,588      34,487,068**

**Department Revenue Total                    26,928,258      28,313,521      28,958,657                    28,090,706      28,530,570**

**DEPARTMENT POSITION SUMMARY**

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
ACCOUNT CLERK	8	316,086
ACCOUNT CLERK/TYPIST	1	31,306
ACCOUNTANT	3	182,574
ADMINISTRATIVE AIDE/TYPIST	1	40,998
ADMINISTRATIVE ASSISTANT	2	109,215
AST DIR OF SOCIAL SERVICES	1	79,284
CASE AIDE	11	419,184
CASE MANAGER	5	267,307
CASE SUPERVISOR, GRADE B	4	277,157

GENERAL FUND

Department 6010 Social Services Administration

DEPARTMENT POSITION SUMMARY (continued)

CASEWORKER	75	4,068,408
CHEMICAL DEPENDENCY SPECIALIST	1	73,213
CHIEF SOCIAL SRVCS INVEST	1	78,621
CHILD SUPPORT SPECIALIST	11	478,268
CLERK	1	40,214
CODING ANALYST	1	57,844
COMM OF SOCIAL SERVICES	1	128,841
COMMUNITY SERVICES AIDE	5	178,996
COORD CHLD SUPPORT ENFORCEMENT	1	68,793
DATABASE CLERK/TYPIST	6	225,200
DEP COMM FOR ADMINISTRATION	1	90,031
DEPUTY COMM FOR SERVICES	1	90,031
DIR SOCIAL SERVICES PROGRAMS	1	68,573
DIR TEMPORARY ASSISTANCE	1	79,614
DIRECTOR OF FINANCE	1	79,577
DIRECTOR PRESCHOOL/EI SERVICES	1	68,573
EARLY INTERVENTION COORDINATOR	1	61,879
EARLY INTERVENTION SPECIALIST	4	223,001
FAMILY COURT SUPERVISOR	1	64,124
FISCAL OFFICER	1	73,360
HEAD ACCOUNT CLERK	1	45,997
HEAD SOCIAL WELFARE EXAMINER	3	195,762
JUNIOR ACCOUNTANT	2	106,812
MANAGED CARE SPECIALIST	1	57,844
MEDICAL WORKER	1	67,069
MENTAL HEALTH SPEC CHILD SRVS	8	539,924
MENTAL HEALTH SPEC CLIN SUPV	2	161,906
MENTAL HEALTH SPEC UNIT LEADER	1	86,326
MHS CLINICAL SUPV CHILD SRVS	1	80,878
PARALEGAL	1	70,676
PARALEGAL ASSISTANT	1	43,546
PHOTOCOPY ATTENDANT	2	73,544
PR CHILD SUPPORT SPECIALIST	2	117,468
PRESCHOOL PROGRAM SPECIALIST	3	170,460
PRINCIPAL ACCOUNT CLERK	2	90,985
PRINCIPAL SOCIAL WELFARE EXAM	5	301,819
PROBATION ASSISTANT	1	49,518
PROBATION OFFICER	4	264,586
RECEPTIONIST	6	208,985
RECEPTIONIST W/TYPING	1	38,197
RECORDS TECHNICIAN	1	57,514

GENERAL FUND

Department 6010 Social Services Administration

DEPARTMENT POSITION SUMMARY (continued)

REGISTERED PROF NURSE (DSS)	1	49,393
RESOURCE UNIT ADMINISTRATOR	1	63,035
SEC COMMISSIONER SOC SRVCS	1	62,134
SOC SRVCS ADM AST	1	48,803
SOC SRVCS ATTORNEY	6	447,642
SOC SRVCS LAN SPECIALIST	1	52,049
SOCIAL WELFARE EXAMINER	48	2,175,567
SOCIAL WELFARE SPECIALIST	5	249,883
SR ACCOUNT CLERK	5	213,659
SR ACCOUNT CLERK/TYP	2	90,122
SR CASEWORKER	15	939,635
SR CHILD SUPPORT SPECIALIST	2	103,566
SR CLERK	2	73,921
SR DB CLERK/TYPIST	1	38,019
SR HUMAN SERVICES AIDE	3	108,195
SR MANAGEMENT ANALYST	1	82,218
SR PROBATION OFFICER	1	76,696
SR SOC SRVCS ATTORNEY	1	86,712
SR SOC SRVCS INVESTIGATOR	1	64,683
SR SOCIAL WELFARE EXAMINER	10	528,551
SR TYPIST	3	120,426
STAFF DEVELOP COORD	1	49,796
SUPV SOC SRVCS ATTORNEY	1	86,657
TRANSCRIBING TYPIST	1	36,770
TYPIST	2	80,414
 Total Benefited Positions	 <u>317</u>	 <u>16,778,634</u>



**GENERAL FUND**

Department 6055 Day Care  
 Division 2700 Day Care Block Grant

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
4600 - Misc Contractual Expense	3,042,663	3,200,000	2,832,000	3,000,000	3,000,000
Division Total	<u>3,042,663</u>	<u>3,200,000</u>	<u>2,832,000</u>	<u>3,000,000</u>	<u>3,000,000</u>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3120 - Departmental Income	14,906	17,000	17,000	16,000	16,000
3300 - State Aid	2,859,220	184,410	184,410	2,809,103	2,809,103
3400 - Federal Aid	-	2,937,120	2,937,120	-	-
Division Total	<u>2,874,126</u>	<u>3,138,530</u>	<u>3,138,530</u>	<u>2,825,103</u>	<u>2,825,103</u>

<b>Department Expense Total</b>	<b>3,042,663</b>	<b>3,200,000</b>	<b>2,832,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Department Revenue Total</b>	<b>2,874,126</b>	<b>3,138,530</b>	<b>3,138,530</b>	<b>2,825,103</b>	<b>2,825,103</b>

**GENERAL FUND**

Department 6070 Services for Recipients

Division 2705 Services for Recipients

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
4600 - Misc Contractual Expense	664,489	650,000	1,100,000	750,000	750,000
<b>Division Total</b>	<b>664,489</b>	<b>650,000</b>	<b>1,100,000</b>	<b>750,000</b>	<b>750,000</b>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3120 - Departmental Income	1	4,500	4,500	3,400	3,400
3300 - State Aid	317,155	201,351	201,351	257,886	257,886
3400 - Federal Aid	281,676	411,538	411,538	356,586	356,586
<b>Division Total</b>	<b>598,832</b>	<b>617,389</b>	<b>617,389</b>	<b>617,872</b>	<b>617,872</b>

**Department Expense Total** **664,489**      **650,000**      **1,100,000**      **750,000**      **750,000**

**Department Revenue Total** **598,832**      **617,389**      **617,389**      **617,872**      **617,872**

GENERAL FUND

Department 6101 Medical Assistance

Division 2710 Medical Assistance

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
4600 - Misc Contractual Expense	24,391	15,000	15,000	25,000	25,000
<b>Division Total</b>	<b>24,391</b>	<b>15,000</b>	<b>15,000</b>	<b>25,000</b>	<b>25,000</b>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3300 - State Aid	(381,766)	(260,000)	(260,000)	(312,500)	(312,500)
3400 - Federal Aid	(382,751)	(260,000)	(260,000)	(312,500)	(312,500)
<b>Division Total</b>	<b>(764,517)</b>	<b>(520,000)</b>	<b>(520,000)</b>	<b>(625,000)</b>	<b>(625,000)</b>

<b>Department Expense Total</b>	<b>24,391</b>	<b>15,000</b>	<b>15,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Department Revenue Total</b>	<b>(764,517)</b>	<b>(520,000)</b>	<b>(520,000)</b>	<b>(625,000)</b>	<b>(625,000)</b>

GENERAL FUND

Department 6102 Medical Assistance - MMIS

Division 2715 MMIS

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
4600 - Misc Contractual Expense	35,364,354	34,898,036	34,898,036	34,603,036	34,603,036
Division Total	<u>35,364,354</u>	<u>34,898,036</u>	<u>34,898,036</u>	<u>34,603,036</u>	<u>34,603,036</u>

REVENUES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
3120 - Departmental Income	941,633	800,000	800,000	650,000	650,000
Division Total	<u>941,633</u>	<u>800,000</u>	<u>800,000</u>	<u>650,000</u>	<u>650,000</u>

**Department Expense Total**                                **35,364,354**    **34,898,036**    **34,898,036**                                **34,603,036**    **34,603,036**

**Department Revenue Total**                                **941,633**                                **800,000**                                **800,000**                                **650,000**                                **650,000**

GENERAL FUND

Department 6109 Family Assistance  
 Division 2725 Family Assistance

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
4600 - Misc Contractual Expense	10,106,289	10,850,000	9,550,000	9,660,000	9,660,000
Division Total	<u>10,106,289</u>	<u>10,850,000</u>	<u>9,550,000</u>	<u>9,660,000</u>	<u>9,660,000</u>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3120 - Departmental Income	1,131,129	1,165,615	1,165,615	1,120,930	1,120,930
3300 - State Aid	237,674	224,132	224,132	252,459	252,459
3400 - Federal Aid	5,803,254	6,045,610	6,045,610	5,033,992	5,033,992
Division Total	<u>7,172,057</u>	<u>7,435,357</u>	<u>7,435,357</u>	<u>6,407,381</u>	<u>6,407,381</u>

**Department Expense Total                      10,106,289      10,850,000      9,550,000                      9,660,000      9,660,000**

**Department Revenue Total                      7,172,057                      7,435,357                      7,435,357                      6,407,381                      6,407,381**

GENERAL FUND

Department 6119 Child Care  
Division 2730 Child Care

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
4600 - Misc Contractual Expense	7,134,755	7,300,000	9,000,000	8,100,000	8,100,000
Division Total	<u>7,134,755</u>	<u>7,300,000</u>	<u>9,000,000</u>	<u>8,100,000</u>	<u>8,100,000</u>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3120 - Departmental Income	78,415	70,000	70,000	70,000	70,000
3300 - State Aid	3,572,311	3,429,850	3,429,850	3,056,123	3,056,123
3400 - Federal Aid	2,540,394	2,752,276	2,752,276	2,934,856	2,934,856
Division Total	<u>6,191,120</u>	<u>6,252,126</u>	<u>6,252,126</u>	<u>6,060,979</u>	<u>6,060,979</u>

Division 2731 Committee on Special Education

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
4600 - Misc Contractual Expense	4,967,383	5,150,000	4,400,000	4,800,000	4,800,000
Division Total	<u>4,967,383</u>	<u>5,150,000</u>	<u>4,400,000</u>	<u>4,800,000</u>	<u>4,800,000</u>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3120 - Departmental Income	1,509,413	1,959,624	1,959,624	1,859,722	1,859,722
3280 - Misc Local Sources	295,344	205,000	205,000	225,000	225,000
3300 - State Aid	976,779	949,000	949,000	965,418	965,418
Division Total	<u>2,781,536</u>	<u>3,113,624</u>	<u>3,113,624</u>	<u>3,050,140</u>	<u>3,050,140</u>

## GENERAL FUND

Department 6119 Child Care  
Division 2735 Pre-School

### EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
4600 - Misc Contractual Expense	15,761,594	13,445,000	14,920,000	15,950,000	15,950,000
Division Total	<u>15,761,594</u>	<u>13,445,000</u>	<u>14,920,000</u>	<u>15,950,000</u>	<u>15,950,000</u>

### REVENUES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
3120 - Departmental Income	-	-	-	-	-
3300 - State Aid	-	-	-	8,587,500	8,587,500
3400 - Federal Aid	7,765,597	7,399,250	7,399,250	224,000	224,000
Division Total	<u>7,765,597</u>	<u>7,399,250</u>	<u>7,399,250</u>	<u>8,811,500</u>	<u>8,811,500</u>

**Department Expense Total**                      **27,863,732**      **25,895,000**      **28,320,000**                      **28,850,000**      **28,850,000**

**Department Revenue Total**                      **16,738,253**      **16,765,000**      **16,765,000**                      **17,922,619**      **17,922,619**

**GENERAL FUND**

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Department 6123 Juvenile Delinquent

Division 2740 Juvenile Delinquent

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**EXPENSES**

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
4600 - Misc Contractual Expense	391,524	415,000	795,000	700,000	735,700
<b>Division Total</b>	<b>391,524</b>	<b>415,000</b>	<b>795,000</b>	<b>700,000</b>	<b>735,700</b>

**REVENUES**

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
3120 - Departmental Income	15,652	17,260	17,260	17,000	17,000
3300 - State Aid	586,599	33,359	33,359	295,645	295,645
3400 - Federal Aid	5,616	16,231	16,231	10,287	10,287
<b>Division Total</b>	<b>607,866</b>	<b>66,850</b>	<b>66,850</b>	<b>322,932</b>	<b>322,932</b>

**Department Expense Total                    391,524            415,000            795,000            700,000            735,700**

**Department Revenue Total                    607,866            66,850            66,850            322,932            322,932**



GENERAL FUND

Department 6129 State Training School

Division 2745 State Training School

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
4600 - Misc Contractual Expense	554,345	550,000	614,000	550,000	550,000
Division Total	<u>554,345</u>	<u>550,000</u>	<u>614,000</u>	<u>550,000</u>	<u>550,000</u>
<b>Department Expense Total</b>	<b>554,345</b>	<b>550,000</b>	<b>614,000</b>	<b>550,000</b>	<b>550,000</b>

**GENERAL FUND**

Department 6140 Safety Net

Division 2750 Safety Net

**EXPENSES**

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
4600 - Misc Contractual Expense	6,969,945	7,200,000	6,670,000	7,100,000	7,100,000
<b>Division Total</b>	<b>6,969,945</b>	<b>7,200,000</b>	<b>6,670,000</b>	<b>7,100,000</b>	<b>7,100,000</b>

**REVENUES**

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
3120 - Departmental Income	779,583	715,000	715,000	728,000	728,000
3300 - State Aid	1,787,370	1,858,858	1,858,858	1,816,671	1,816,671
3400 - Federal Aid	34,161	84,126	84,126	64,051	64,051
<b>Division Total</b>	<b>2,601,114</b>	<b>2,657,984</b>	<b>2,657,984</b>	<b>2,608,722</b>	<b>2,608,722</b>

<b>Department Expense Total</b>	<b>6,969,945</b>	<b>7,200,000</b>	<b>6,670,000</b>	<b>7,100,000</b>	<b>7,100,000</b>
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<b>Department Revenue Total</b>	<b>2,601,114</b>	<b>2,657,984</b>	<b>2,657,984</b>	<b>2,608,722</b>	<b>2,608,722</b>
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## GENERAL FUND

Department 6141 Home Energy Assistance

Division 2760 Home Energy Assistance

### EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
4600 - Misc Contractual Expense	138,500	150,000	150,000	150,000	150,000
Division Total	138,500	150,000	150,000	150,000	150,000

### REVENUES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Executive Recommendation</u>
3120 - Departmental Income	201,088	261,000	261,000	245,000	245,000
3400 - Federal Aid	(66,328)	(134,000)	(134,000)	(117,000)	(117,000)
Division Total	134,760	127,000	127,000	128,000	128,000

**Department Expense Total**                      **138,500**           **150,000**           **150,000**           **150,000**           **150,000**

**Department Revenue Total**                   **134,760**           **127,000**           **127,000**           **128,000**           **128,000**

GENERAL FUND

Department 6142 Emergency Aid for Adults  
 Division 2765 Emergency Aid for Adults

EXPENSES

<u>Account</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>	2020 <u>Adopted Budget</u>
4600 - Misc Contractual Expense	130,648	160,000	160,000	140,000	140,000
Division Total	<u>130,648</u>	<u>160,000</u>	<u>160,000</u>	<u>140,000</u>	<u>140,000</u>

REVENUES

<u>Account</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>	2020 <u>Adopted Budget</u>
3120 - Departmental Income	627	600	600	630	630
3300 - State Aid	64,277	79,700	79,700	70,000	70,000
Division Total	<u>64,904</u>	<u>80,300</u>	<u>80,300</u>	<u>70,630</u>	<u>70,630</u>

<b>Department Expense Total</b>	<b>130,648</b>	<b>160,000</b>	<b>160,000</b>	<b>140,000</b>	<b>140,000</b>
<b>Department Revenue Total</b>	<b>64,904</b>	<b>80,300</b>	<b>80,300</b>	<b>70,630</b>	<b>70,630</b>

GENERAL FUND

Department 6410 Tourism  
Division 2800 Tourism

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	218,404	221,553	221,553	218,711	221,389
1410 - Overtime Pay	1,819	4,000	4,000	5,000	5,000
1420 - Contractual Pays	4,147	6,000	6,000	7,500	7,500
4000 - Supplies	5,849	6,650	6,650	7,500	7,500
4200 - Building Maint & Repair	307	650	650	650	650
4300 - Professional Services	797,987	747,800	753,169	745,500	745,500
4570 - Leases/Rentals	1,120	1,680	1,680	1,680	1,680
4580 - Conference Expenses	11,788	12,000	9,500	12,500	12,500
4590 - Travel	4,537	4,500	4,500	5,000	5,000
4600 - Misc Contractual Expense	18,984	14,750	17,250	17,500	17,500
4670 - Communication Expenses	438	500	500	500	500
8000 - Retirement	32,888	35,175	35,175	34,420	34,831
8010 - Social Security/FICA	16,662	17,715	17,715	17,688	17,893
8020 - Health Insurance	67,522	74,383	74,383	75,103	75,103
<b>Division Total</b>	<b>1,182,453</b>	<b>1,147,356</b>	<b>1,152,725</b>	<b>1,149,252</b>	<b>1,152,546</b>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3270 - Sale of Property & Compensa	18,567	20,000	20,000	20,000	20,000
3300 - State Aid	70,709	70,709	70,709	76,620	76,620
<b>Division Total</b>	<b>89,276</b>	<b>90,709</b>	<b>90,709</b>	<b>96,620</b>	<b>96,620</b>

<b>Department Expense Total</b>	<b>1,182,453</b>	<b>1,147,356</b>	<b>1,152,725</b>	<b>1,149,252</b>	<b>1,152,546</b>
<b>Department Revenue Total</b>	<b>89,276</b>	<b>90,709</b>	<b>90,709</b>	<b>96,620</b>	<b>96,620</b>

GENERAL FUND

Department 6410 Tourism

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
DEP DIRECTOR TOURISM	1	56,451
DIR TOURISM	1	80,219
OFFICE ASST	1	42,806
TOURISM INFORMATION ASSISTANT	1	41,913
Total Benefited Positions	<u>4</u>	<u>221,389</u>

**GENERAL FUND**

Department 6510 Veterans Services

Division 2820 Veterans Services

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
1300 - Regular Pay	358,262	358,492	358,492	361,437	364,371
1400 - Part Time Pay	89,030	112,000	112,000	116,472	116,472
1420 - Contractual Pays	4,500	4,500	4,500	731	731
4000 - Supplies	19,413	15,900	15,900	15,700	15,700
4300 - Professional Services	79,666	101,000	117,500	100,800	100,800
4580 - Conference Expenses	601	1,800	1,800	1,800	1,800
4590 - Travel	2,486	4,700	4,700	4,700	4,700
4600 - Misc Contractual Expense	57,970	89,902	75,797	89,207	89,207
8000 - Retirement	66,223	60,138	60,138	56,882	57,331
8010 - Social Security/FICA	33,979	36,338	36,338	36,616	36,840
8020 - Health Insurance	135,067	148,765	148,765	131,431	131,431
<b>Division Total</b>	<b>847,198</b>	<b>933,535</b>	<b>935,930</b>	<b>915,776</b>	<b>919,383</b>

REVENUES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
3280 - Misc Local Sources	5,041	-	-	-	-
3300 - State Aid	24,711	13,000	13,000	67,000	67,000
3600 - Intra-fund Revenues	-	452,080	452,080	452,080	452,080
<b>Division Total</b>	<b>29,752</b>	<b>465,080</b>	<b>465,080</b>	<b>519,080</b>	<b>519,080</b>

**Department Expense Total                      847,198              933,535              935,930              915,776              919,383**

**Department Revenue Total                      29,752              465,080              465,080              519,080              519,080**

**DEPARTMENT POSITION SUMMARY**

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
ADM ASSISTANT	1	48,106
DEP DIR VETERANS SERVICE AGENCY	1	66,427
DIR VETERANS SERVICE AGENCY	1	83,025
SR CLERK	1	34,799
VETERANS BENEFITS REPRESENT	2	86,767
VETERANS SERVICE DRIVER	1	45,247
<b>Total Benefited Positions</b>	<b>7</b>	<b>364,371</b>

GENERAL FUND

Department 6610 Sealer Weights & Measures

Division 2840 Sealer Weights

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
1300 - Regular Pay	115,429	117,731	117,731	118,183	120,530
1420 - Contractual Pays	8,000	10,250	10,250	10,500	10,500
4000 - Supplies	5,326	7,750	7,750	7,750	7,750
4580 - Conference Expenses	-	300	300	300	300
4600 - Misc Contractual Expense	75	300	300	300	300
8000 - Retirement	18,092	18,692	18,692	18,599	18,960
8010 - Social Security/FICA	9,389	9,792	9,792	9,845	10,025
8020 - Health Insurance	33,772	37,191	37,191	37,552	37,552
<b>Division Total</b>	<b>190,083</b>	<b>202,006</b>	<b>202,006</b>	<b>203,029</b>	<b>205,917</b>

REVENUES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
3120 - Departmental Income	73,260	75,000	75,000	75,000	75,000
3260 - Fines & Forfeitures	1,390	7,000	7,000	5,000	5,000
3300 - State Aid	5,009	10,242	10,242	10,242	10,242
<b>Division Total</b>	<b>79,659</b>	<b>92,242</b>	<b>92,242</b>	<b>90,242</b>	<b>90,242</b>

**Department Expense Total                    190,083            202,006            202,006            203,029            205,917**

**Department Revenue Total                    79,659            92,242            92,242            90,242            90,242**

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
DIR WEIGHTS AND MEASURES	1	69,655
WEIGHTS AND MEASURES INSPECTOR	1	50,875
<b>Total Benefited Positions</b>	<b>2</b>	<b>120,530</b>



**GENERAL FUND**

Department 6772 Programs for the Aging

Division 2865 Programs for the Aging

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	698,222	739,146	758,332	815,548	932,929
1420 - Contractual Pays	1,176	2,750	2,750	3,000	3,000
4000 - Supplies	5,406	8,550	14,550	7,600	7,600
4200 - Building Maint & Repair	100	-	-	100	100
4300 - Professional Services	1,624,828	1,968,726	2,049,886	1,989,044	1,885,786
4570 - Leases/Rental	5,040	6,120	6,120	5,040	5,040
4580 - Conference Expenses	1,221	4,000	4,000	1,450	1,450
4590 - Travel	6,915	8,500	8,500	8,500	8,500
4600 - Misc Contractual Expense	27,625	32,325	32,325	30,000	30,000
4670 - Communication Expense	174	500	500	300	300
4750 - Intra-County Charges	61,532	40,000	63,600	67,000	67,000
8000 - Retirement	109,370	112,314	112,314	128,348	146,343
8010 - Social Security/FICA	50,934	56,756	56,756	62,390	71,371
8020 - Health Insurance	253,247	260,339	271,473	300,413	336,596
 Division Total	 <u>2,845,790</u>	 <u>3,240,026</u>	 <u>3,381,106</u>	 <u>3,418,733</u>	 <u>3,496,015</u>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3120 - Departmental Income	51,430	36,397	36,397	41,755	41,755
3280 - Misc Local Sources	-	-	-	-	-
3300 - State Aid	1,278,904	1,145,096	1,281,486	1,643,431	1,718,706
3400 - Federal Aid	826,522	1,006,646	1,011,336	846,949	846,949
3600 - Intra-fund Revenues	3,147	25,071	25,071	28,697	28,697
 Division Total	 <u>2,160,004</u>	 <u>2,213,210</u>	 <u>2,354,290</u>	 <u>2,560,832</u>	 <u>2,636,107</u>

**Department Expense Total**                      **2,845,790**              **3,240,026**              **3,381,106**              **3,418,733**              **3,496,015**

**Department Revenue Total**                      **2,160,004**              **2,213,210**              **2,354,290**              **2,560,832**              **2,636,107**

GENERAL FUND

Department 6772 Programs for the Aging

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
ACCOUNTANT	1	61,038
ADMINISTRATIVE ASSISTANT/TYP	1	55,038
CASE MANAGER	2	101,750
CASEWORKER	2	111,193
DEP DIR OFFICE FOR THE AGING	1	74,429
DIR OFFICE FOR THE AGING	1	83,025
HOMEMAKER AIDE	2	66,946
RECEPTIONIST W/TYPING	1	38,484
SPECIAL PROJECTS COORD	1	48,803
SR ACCOUNT CLERK/TYPIST	1	45,061
SR AGING SERVICES AIDE	4	148,965
SR CASEWORKER	1	61,879
SR TYPIST	1	36,318
Total Benefited Positions	<u>19</u>	<u>932,929</u>

GENERAL FUND

Department 6989 Other Economic Development  
 Division 2870 Other Economic Development

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
4600 - Misc Contractual Expense	21,750	28,750	28,750	28,750	28,750
Division Total	21,750	28,750	28,750	28,750	28,750
<b>Department Expense Total</b>	<b>21,750</b>	<b>28,750</b>	<b>28,750</b>	<b>28,750</b>	<b>28,750</b>

GENERAL FUND

Department 7110 Parks  
 Division 3000 Sojourner Truth/Ulster Lnding Pk

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
1400 - Part Time Pay	50,430	60,000	52,000	85,000	85,000
1410 - Overtime Pay	217	250	250	500	500
2300 - Other Equipment	40,526	17,000	16,000	10,000	10,000
4000 - Supplies	2,610	2,750	2,750	3,000	3,000
4200 - Building Maint & Repair	6,471	10,582	9,382	10,282	10,282
4300 - Professional Services	955	200	1,125	350	350
4570 - Leases/Rental	1,320	1,000	2,400	1,500	1,500
4690 - Maintenance	-	300	1,300	300	300
8010 - Social Security/FICA	15,258	4,610	4,610	6,541	6,541
<b>Division Total</b>	<b>117,786</b>	<b>96,692</b>	<b>89,817</b>	<b>117,473</b>	<b>117,473</b>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3120 - Departmental Income	3,850	3,200	3,200	4,500	4,500
<b>Division Total</b>	<b>3,850</b>	<b>3,200</b>	<b>3,200</b>	<b>4,500</b>	<b>4,500</b>

Division 3001 New Paltz Pool

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
1400 - Part Time Pay	140,745	140,000	151,000	145,000	145,000
1410 - Overtime Pay	8,059	7,000	7,000	7,500	7,500
2300 - Other Equipment	63,235	20,000	59,000	8,000	8,000
4000 - Supplies	39,381	37,000	47,000	37,150	37,150
4200 - Building Maint & Repair	28,644	41,250	41,250	49,950	49,950
4300 - Professional Services	590	720	14,220	7,720	7,720
4570 - Leases/Rental	114	500	500	500	500
4600 - Misc Contractual Expense	708	7,322	7,322	7,322	7,322
4690 - Maintenance	300	-	-	250	250
8010 - Social Security/FICA	-	11,247	11,247	11,667	11,667
<b>Division Total</b>	<b>281,775</b>	<b>265,039</b>	<b>338,539</b>	<b>275,059</b>	<b>275,059</b>

GENERAL FUND

Department 7110 Parks  
Division 3001 New Paltz Pool

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3120 - Departmental Income	117,780	117,950	117,950	122,600	122,600
3200 - Intergovernmental Charges	4,975	5,000	5,000	5,000	5,000
<b>Division Total</b>	<b>122,755</b>	<b>122,950</b>	<b>122,950</b>	<b>127,600</b>	<b>127,600</b>

Division 3002 Rails & Trails

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
1400 - Part Time Pay	23,174	15,680	12,680	25,000	25,000
2300 - Other Equipment & Capital O	3,963	20,600	19,600	20,000	20,000
4000 - Supplies	2,322	4,500	3,500	12,500	12,500
4100 - Road/Highway Materials	15,484	-	-	10,000	10,000
4200 - Building Maint & Repair	3,282	11,500	13,500	15,500	15,500
4300 - Professional Services	39,800	-	110	35,000	35,000
8010 - Social Security/FICA	1,773	1,201	1,201	1,913	1,913
<b>Division Total</b>	<b>89,798</b>	<b>53,481</b>	<b>50,591</b>	<b>119,913</b>	<b>119,913</b>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3120 - Departmental Income	63,548	64,950	64,950	66,395	66,395
<b>Division Total</b>	<b>63,548</b>	<b>64,950</b>	<b>64,950</b>	<b>66,395</b>	<b>66,395</b>

GENERAL FUND

Department 7110 Parks  
Division 3003 Fairgrounds

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
2300 - Other Equipment	-	5,000	5,000	5,000	5,000
4000 - Supplies	1,853	2,000	2,000	2,000	2,000
4200 - Building Maint & Repair	8,363	8,200	9,400	8,200	8,200
4300 - Professional Services	3,240	3,280	3,280	3,500	3,500
4600 - Misc Contractual Expense	163	1,895	695	1,895	1,895
 Division Total	 13,618	 20,375	 20,375	 20,595	 20,595
 <b>Department Expense Total</b>	 <b>502,977</b>	 <b>435,587</b>	 <b>499,322</b>	 <b>533,040</b>	 <b>533,040</b>
 <b>Department Revenue Total</b>	 <b>190,153</b>	 <b>191,100</b>	 <b>191,100</b>	 <b>198,495</b>	 <b>198,495</b>

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Salary</u>	<u>Salary</u>
Total Benefited Positions	-	-	-

GENERAL FUND

Department 7310 Youth Programs

Division 3100 Youth Programs

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
1300 - Regular Pay	57,836	56,838	56,838	73,855	123,465
1400 - Part Time Pay	8,457	20,633	20,633	20,791	20,791
1420 - Contractual Pays	3,000	-	-	1,250	1,250
4000 - Supplies	-	600	200	500	500
4580 - Conference Expenses	62	900	1,300	900	900
4590 - Travel	-	100	100	100	100
4600 - Misc Contractual Expense	650	700	6,185	1,400	1,400
8000 - Retirement	10,157	11,681	11,681	11,623	19,229
8010 - Social Security/FICA	5,081	5,928	5,928	7,337	11,133
8020 - Health Insurance	16,886	18,596	18,596	18,776	34,284
<b>Division Total</b>	<b>102,129</b>	<b>115,976</b>	<b>121,461</b>	<b>136,532</b>	<b>213,052</b>

REVENUES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
3120 - Departmental Income	-	-	-	-	76,520
3300 - State Aid	123,341	17,714	17,714	17,714	17,714
<b>Division Total</b>	<b>123,341</b>	<b>17,714</b>	<b>17,714</b>	<b>17,714</b>	<b>94,234</b>

Division 3101 Contracted Youth Services

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
4600 - Misc Contractual Expense	326,239	353,628	349,243	356,143	356,143
<b>Division Total</b>	<b>326,239</b>	<b>353,628</b>	<b>349,243</b>	<b>356,143</b>	<b>356,143</b>

GENERAL FUND

Department 7310 Youth Programs  
 Division 3101 Contracted Youth Services

REVENUES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
3300 - State Aid	108,606	248,478	248,478	245,178	245,178
Division Total	<u>108,606</u>	<u>248,478</u>	<u>248,478</u>	<u>245,178</u>	<u>245,178</u>
<b>Department Expense Total</b>	<b>428,368</b>	<b>469,604</b>	<b>470,704</b>	<b>492,675</b>	<b>569,195</b>
<b>Department Revenue Total</b>	<b>231,947</b>	<b>266,192</b>	<b>266,192</b>	<b>262,892</b>	<b>339,412</b>

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
DIR YOUTH BUREAU	1	73,855
OUTREACH MGR	1	49,610
Total Benefited Positions	<u>2</u>	<u>123,465</u>



GENERAL FUND

Department 7410 Library  
Division 3200 Library

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
4600 - Misc Contractual Expense	76,446	80,835	80,835	80,835	84,500
Division Total	<u>76,446</u>	<u>80,835</u>	<u>80,835</u>	<u>80,835</u>	<u>84,500</u>
<b>Department Expense Total</b>	<b>76,446</b>	<b>80,835</b>	<b>80,835</b>	<b>80,835</b>	<b>84,500</b>

GENERAL FUND

Department 7510 Historian  
 Division 3275 Historian

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
4000 - Supplies	24	200	200	200	200
4300 - Professional Services	450	5,000	5,000	1,000	1,000
4580 - Conference Expenses	485	500	500	650	650
4590 - Travel	-	250	250	100	100
 Division Total	 959	 5,950	 5,950	 1,950	 1,950
 <b>Department Expense Total</b>	 <b>959</b>	 <b>5,950</b>	 <b>5,950</b>	 <b>1,950</b>	 <b>1,950</b>

GENERAL FUND

Department 7560 Other Performing Arts

Division 3300 Other Performing Arts

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
4600 - Misc Contractual Expense	96,250	84,500	109,250	109,250	114,750
Division Total	96,250	84,500	109,250	109,250	114,750
<b>Department Expense Total</b>	<b>96,250</b>	<b>84,500</b>	<b>109,250</b>	<b>109,250</b>	<b>114,750</b>

**GENERAL FUND**

Department 8020 Planning  
Division 3400 Planning

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
1300 - Regular Pay	560,024	571,705	571,705	576,772	580,899
1420 - Contractual Pays	18,750	20,000	20,000	14,000	14,000
4000 - Supplies	2,675	6,100	6,100	6,100	6,100
4300 - Professional Services	136,122	479,500	600,290	531,700	531,700
4580 - Conference Expenses	991	5,000	5,000	5,000	5,000
4590 - Travel	3,384	6,000	6,000	6,000	6,000
4600 - Misc Contractual Expense	3,314	4,350	4,350	3,950	3,950
8000 - Retirement	125,046	136,927	136,927	90,770	91,403
8010 - Social Security/FICA	42,883	45,266	45,266	45,195	45,511
8020 - Health Insurance	185,725	204,553	204,553	131,431	131,431
<b>Division Total</b>	<b>1,078,913</b>	<b>1,479,401</b>	<b>1,600,191</b>	<b>1,410,918</b>	<b>1,415,994</b>

REVENUES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
3270 - Sale of Property & Compensa	15	-	-	-	-
3300 - State Aid	-	-	-	12,000	12,000
3400 - Federal Aid	410,503	475,000	475,000	475,000	475,000
<b>Division Total</b>	<b>410,518</b>	<b>475,000</b>	<b>475,000</b>	<b>487,000</b>	<b>487,000</b>

Division 3401 Business Services

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
1300 - Regular Pay	274,321	290,733	290,733	-	-
4000 - Supplies	2,201	2,200	2,200	-	-
4300 - Professional Services	132,686	175,000	173,948	-	-
4580 - Conference Expenses	1,097	2,000	2,000	-	-
4590 - Travel	484	500	500	-	-
4600 - Misc Contractual Expense	214,186	26,500	248,618	-	-
8010 - Social Security/FICA	20,878	22,242	22,242	-	-
<b>Division Total</b>	<b>645,854</b>	<b>519,175</b>	<b>740,241</b>	<b>-</b>	<b>-</b>

GENERAL FUND

Department 8020 Planning  
 Division 3401 Business Services

REVENUES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
3120 - Departmental Income	55,000	55,000	55,000	-	-
Division Total	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	<u>-</u>	<u>-</u>
<b>Department Expense Total</b>	<b>1,724,767</b>	<b>1,998,576</b>	<b>2,340,432</b>	<b>1,410,918</b>	<b>1,415,994</b>
<b>Department Revenue Total</b>	<b>465,518</b>	<b>530,000</b>	<b>530,000</b>	<b>487,000</b>	<b>487,000</b>

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
ADMINISTRATIVE ASSISTANT	1	53,814
DEP DIRECTOR PLANNING	1	95,680
DIR COUNTY PLANNING	1	115,414
PRINCIPAL PLANNER	1	86,141
PRINCIPAL TRANSPORT PLANNER	1	83,612
SR PLANNER	1	73,844
SR TRANSPORT PLANNER	1	72,394
Total Benefited Positions	<u>7</u>	<u>580,899</u>

GENERAL FUND

Department 8021 Economic Development  
 Division 3405 Economic Development

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	-	-	-	292,046	296,429
1420 - Contractual Pays	-	-	-	4,500	4,500
4000 - Supplies	-	-	-	2,700	2,700
4300 - Professional Services	-	-	-	275,000	200,000
4580 - Conference Expenses	-	-	-	2,000	2,000
4590 - Travel	-	-	-	600	600
4600 - Misc Contractual Expense	-	-	-	36,500	36,500
8000 - Retirement	-	-	-	45,961	46,635
8010 - Social Security/FICA	-	-	-	22,686	23,022
8020 - Health Insurance	-	-	-	75,103	75,103
<b>Division Total</b>	-	-	-	<b>757,096</b>	<b>687,489</b>
<b>Department Expense Total</b>	-	-	-	<b>757,096</b>	<b>687,489</b>

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
BUSINESS SERVICES ADMIN	1	69,875
CONF SEC BUSINESS SERVICES	1	53,003
DEP DIR ECO DEVELOPMENT	1	73,488
DIR ECONOMIC DEVELOPMENT	1	100,063
<b>Total Benefited Positions</b>	<b>4</b>	<b>296,429</b>

GENERAL FUND

Department 8040 Human Rights Commission

Division 3500 Human Rights Commission

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
1300 - Regular Pay	18,047	16,738	16,738	73,855	73,855
4000 - Supplies	-	500	500	-	-
4300 - Professional Services	-	500	3,500	3,000	3,000
4580 - Conference Expenses	-	3,000	3,000	3,000	3,000
4590 - Travel	-	100	100	500	500
4600 - Misc Contractual Expense	-	20,000	17,000	16,000	16,000
8000 - Retirement	-	-	-	11,623	11,623
8010 - Social Security/FICA	1,347	1,281	1,281	5,650	5,650
8020 - Health Insurance	-	-	-	18,776	18,776
 Division Total	 <u>19,394</u>	 <u>42,119</u>	 <u>42,119</u>	 <u>132,404</u>	 <u>132,404</u>
 <b>Department Expense Total</b>	 <b>19,394</b>	 <b>42,119</b>	 <b>42,119</b>	 <b>132,404</b>	 <b>132,404</b>

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
DIR HUMAN RELATIONS	1	73,855
 Total Benefited Positions	 <u>1</u>	 <u>73,855</u>

GENERAL FUND

Department 8090 Environment Control

Division 3552 Environment

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	255,716	263,764	259,824	300,299	357,958
1400 - Part Time Pay	9,876	10,000	15,000	10,000	10,000
1420 - Contractual Pays	3,045	4,750	4,750	5,000	5,000
2300 - Other Equipment	22,101	45,000	64,511	32,000	32,000
4000 - Supplies	1,600	7,450	28,486	5,650	5,650
4300 - Professional Services	(600)	120,600	367,290	111,000	111,000
4580 - Conference Expenses	414	1,685	1,685	3,750	3,750
4590 - Travel	626	1,000	1,000	2,000	2,000
4600 - Misc Contractual Expense	23,526	75,599	203,699	86,125	86,125
8000 - Retirement	39,377	41,877	41,877	47,260	56,099
8010 - Social Security/FICA	18,680	21,307	21,389	24,121	28,532
8020 - Health Insurance	67,522	74,383	74,383	93,879	111,072
<b>Division Total</b>	<b>441,885</b>	<b>667,415</b>	<b>1,083,894</b>	<b>721,084</b>	<b>809,186</b>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Executive Recommendation
3120 - Departmental Income	82,442	124,620	124,620	124,863	124,863
3280 - Misc Local Sources	1,000	-	-	1,000	1,000
3300 - State Aid	23,770	84,000	84,000	82,000	82,000
3900 - Appropriated Reserves	-	-	-	50,000	50,000
<b>Division Total</b>	<b>107,212</b>	<b>208,620</b>	<b>208,620</b>	<b>257,863</b>	<b>257,863</b>

<b>Department Expense Total</b>	<b>441,885</b>	<b>667,415</b>	<b>1,083,894</b>	<b>721,084</b>	<b>809,186</b>
<b>Department Revenue Total</b>	<b>107,212</b>	<b>208,620</b>	<b>208,620</b>	<b>257,863</b>	<b>257,863</b>

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
COORD DEPT OF ENVIRONMENT	1	75,194
DEP COORD DEPT OF ENVIRONMENT	1	60,430
ENVIRONMENTAL COMPLIANCE OFF	1	55,000
ENVIRONMENTAL PLANNER	1	68,775
SR ENVIORNMENTAL RESOURCE TECH	2	98,559
<b>Total Benefited Positions</b>	<b>6</b>	<b>357,958</b>



GENERAL FUND

Department 8710 Conservation  
 Division 3601 Soil and Water Conservation

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
4600 - Misc Contractual Expense	85,781	91,500	114,375	91,500	91,500
Division Total	<u>85,781</u>	<u>91,500</u>	<u>114,375</u>	<u>91,500</u>	<u>91,500</u>

Division 3602 Agriculture

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
4600 - Misc Contractual Expense	350,000	350,000	350,000	350,000	362,000
Division Total	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	<u>362,000</u>

<b>Department Expense Total</b>	<b>435,781</b>	<b>441,500</b>	<b>464,375</b>	<b>441,500</b>	<b>453,500</b>
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GENERAL FUND

Department 8989 Other Home & Comm Services  
Division 3700 Other Home and Community Service

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
4600 - Misc Contractual Expense	59,661	192,750	227,242	92,750	227,250
Division Total	59,661	192,750	227,242	92,750	227,250
<b>Department Expense Total</b>	<b>59,661</b>	<b>192,750</b>	<b>227,242</b>	<b>92,750</b>	<b>227,250</b>

GENERAL FUND

Department 9010 State Retirement  
Division 3800 State Retirement

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
8000 - Retirement	552,063	566,491	566,491	585,839	585,839
Division Total	552,063	566,491	566,491	585,839	585,839

REVENUES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
3600 - Intra-fund Revenues	552,063	566,491	566,491	585,839	585,839
Division Total	552,063	566,491	566,491	585,839	585,839

**Department Expense Total**   **552,063**                 **566,491**                 **566,491**                                 **585,839**                 **585,839**

**Department Revenue Total**   **552,063**                 **566,491**                 **566,491**                                 **585,839**                 **585,839**

GENERAL FUND

Department 9050 Unemployment  
Division 3900 Unemployment

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
8090 - Unemployment Insurance	46,636	65,000	29,500	50,000	50,000
Division Total	<u>46,636</u>	<u>65,000</u>	<u>29,500</u>	<u>50,000</u>	<u>50,000</u>
<b>Department Expense Total</b>	<b>46,636</b>	<b>65,000</b>	<b>29,500</b>	<b>50,000</b>	<b>50,000</b>

GENERAL FUND

Department 9055 Disability Insurance

Division 3950 Disability Insurance

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
4510 - Insurance	920	950	950	950	950
8010 - Social Security/FICA	4,027	8,033	8,033	8,032	8,032
8150 - Other Benefits	71,108	105,000	105,000	105,000	105,000
<b>Division Total</b>	<b>76,055</b>	<b>113,983</b>	<b>113,983</b>	<b>113,982</b>	<b>113,982</b>

REVENUES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
3200 - Intergovernmental Charges	5,921	6,200	6,200	6,200	6,200
3270 - Sale of Property & Compensa	-	2,000	2,000	2,000	2,000
3290 - Interfund Revenues	1,200	1,200	1,200	1,200	1,200
<b>Division Total</b>	<b>7,121</b>	<b>9,400</b>	<b>9,400</b>	<b>9,400</b>	<b>9,400</b>

<b>Department Expense Total</b>	<b>76,055</b>	<b>113,983</b>	<b>113,983</b>	<b>113,982</b>	<b>113,982</b>
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<b>Department Revenue Total</b>	<b>7,121</b>	<b>9,400</b>	<b>9,400</b>	<b>9,400</b>	<b>9,400</b>
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**GENERAL FUND**

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Department 9060 Hospital & Medical  
Division 4000 Hospital and Medical

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EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
1300 - Regular Pay	119,875	121,733	123,049	126,185	126,185
8000 - Retirement	17,571	19,327	19,327	19,859	19,859
8010 - Social Security/FICA	8,805	9,314	9,415	9,654	9,654
8020 - Health Insurance	33,772	37,191	37,191	37,552	37,552
8150 - Other Benefits	16,685	17,500	17,500	17,500	17,500
<b>Division Total</b>	<b>196,708</b>	<b>205,065</b>	<b>206,482</b>	<b>210,750</b>	<b>210,750</b>

REVENUES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
3270 - Sale of Property & Compensa	1,589,187	1,000,000	1,000,000	825,000	825,000
<b>Division Total</b>	<b>1,589,187</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>825,000</b>	<b>825,000</b>

Division 4001 Emp. Ben. Retirees

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EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
8010 - Social Security/FICA	19,314	15,000	15,000	20,000	20,000
8020 - Health Insurance	2,705,964	2,550,000	2,475,000	2,780,000	2,780,000
<b>Division Total</b>	<b>2,725,277</b>	<b>2,565,000</b>	<b>2,490,000</b>	<b>2,800,000</b>	<b>2,800,000</b>

**Department Expense Total**                                    **2,921,986**      **2,770,065**      **2,696,482**                                    **3,010,750**      **3,010,750**

**Department Revenue Total**                                    **1,589,187**      **1,000,000**      **1,000,000**                                    **825,000**      **825,000**

GENERAL FUND

Department 9060 Hospital & Medical

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
EMP BENEFITS ADMIN	1	72,568
EMP BENEFITS SPEC	1	53,617
Total Benefited Positions	<u>2</u>	<u>126,185</u>

GENERAL FUND

Department 9089 Other Employee Benefits

Division 4100 Other Employee Benefits

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
1420 - Contractual Pays	987,263	950,000	1,025,000	975,000	975,000
8010 - Social Security/FICA	143,593	148,411	148,411	147,646	147,646
8020 - Health Insurance	163,093	185,000	185,000	185,000	185,000
8060 - Employee Payments	768,848	805,000	805,000	770,000	770,000
 Division Total	 <u>2,062,796</u>	 <u>2,088,411</u>	 <u>2,163,411</u>	 <u>2,077,646</u>	 <u>2,077,646</u>
 <b>Department Expense Total</b>	 <b>2,062,796</b>	 <b>2,088,411</b>	 <b>2,163,411</b>	 <b>2,077,646</b>	 <b>2,077,646</b>



GENERAL FUND

Department 9730 Bond Anticipation Notes

Division 4200 Bond Anticipation Notes

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
6000 - Debt Principal	529,500	650,000	650,000	650,000	650,000
7000 - Debt Interest	353,864	300,000	300,000	300,000	300,000
<b>Division Total</b>	<b>883,364</b>	<b>950,000</b>	<b>950,000</b>	<b>950,000</b>	<b>950,000</b>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3280 - Misc Local Sources	127,985	-	-	-	-
<b>Division Total</b>	<b>127,985</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Department Expense Total</b>	<b>883,364</b>	<b>950,000</b>	<b>950,000</b>	<b>950,000</b>	<b>950,000</b>
<b>Department Revenue Total</b>	<b>127,985</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

GENERAL FUND

Department 9900 Undistributed Revenues

Division 9900 Undistributed

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3700 - Appropriated Fund Balance	-	7,082,711	7,082,711	9,431,507	9,717,742
3900 - Appropriated Reserves	-	200,000	200,000	250,000	250,000
<b>Division Total</b>	<b>-</b>	<b>7,282,711</b>	<b>7,282,711</b>	<b>9,681,507</b>	<b>9,967,742</b>
<b>Department Revenues Total</b>	<b>-</b>	<b>7,282,711</b>	<b>7,282,711</b>	<b>9,681,507</b>	<b>9,967,742</b>

<b>GENERAL FUND EXPENSE TOTAL</b>	273,619,065	286,699,124	290,897,462	297,386,440	298,265,169
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<b>GENERAL FUND REVENUE TOTAL</b>	275,807,832	286,699,124	288,507,665	297,386,440	298,265,169
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**SPECIAL GRANTS FUND**

Department 6290 Job Training Administration

Division 2941 Administration

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	528,039	510,262	510,262	514,096	516,884
1400 - Part Time Pay	-	28,830	28,830	29,409	29,409
1410 - Overtime Pay	218	-	-	-	-
1420 - Contractual Pays	8,000	29,000	31,800	32,000	32,000
2200 - Computer Equipment	-	8,800	8,800	3,000	3,000
4000 - Supplies	7,817	4,700	6,730	6,250	6,250
4300 - Professional Services	9,668	10,650	15,150	14,150	14,150
4570 - Leases/Rental	3,390	2,850	3,350	2,850	2,850
4580 - Conference Expenses	4,378	6,500	6,500	6,000	6,000
4590 - Travel	2,000	1,750	3,250	2,000	2,000
4600 - Misc Contractual Expense	5,887	6,100	6,100	10,250	10,250
4670 - Communication Expenses	1,136	1,300	1,300	1,300	1,300
4690 - Maintenance	2,507	2,550	2,550	2,550	2,550
4750 - Intra-County Charges	-	3,000	3,000	-	-
8000 - Retirement	78,604	81,013	81,013	80,907	81,336
8010 - Social Security/FICA	39,990	43,460	43,460	44,027	44,241
8020 - Health Insurance	151,953	167,361	167,361	168,982	168,991
8060 - Employee Payments	14,696	-	-	-	-
8100 - Workers' Compensation	11,254	7,400	7,400	-	-
8150 - Other Benefits	1,200	-	-	-	-
<b>Division Total</b>	<b>870,736</b>	<b>915,526</b>	<b>926,856</b>	<b>917,771</b>	<b>921,211</b>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3240 - Use of Money & Property	2,280	1,500	1,500	2,700	2,700
3290 - Interfund Revenues	-	-	-	7,500	7,500
3300 - State Aid	46,207	58,449	58,449	59,964	59,964
3400 - Federal Aid	893,600	855,577	855,577	847,607	851,047
<b>Division Total</b>	<b>942,087</b>	<b>915,526</b>	<b>915,526</b>	<b>917,771</b>	<b>921,211</b>

**Department Expense Total**                                **870,736**            **915,526**            **926,856**            **917,771**            **921,211**

**Department Revenue Total**                            **942,087**            **915,526**            **915,526**            **917,771**            **921,211**

SPECIAL GRANTS FUND

Department 6290 Job Training Administration

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
ADMINISTRATIVE AIDE/TYPIST	1	49,518
DEP DIR EMPLOYMENT & TRAINING	1	65,914
DIR EMPLOYMENT & TRAINING	1	76,698
DISABILITY RESOURCE COORD	1	57,160
EMPLOY AND TRAINING COORD	3	163,391
WORK FRCE DEV ASSESSOR	1	48,577
WORK FRCE DEV COORD	1	55,626
Total Benefited Positions	<u>9</u>	<u>516,884</u>

**SPECIAL GRANTS FUND**

Department 6291 Job Training Participant Support  
 Division 2961 Participant Support

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
4600 - Misc Contractual Expense	5,000	6,000	6,000	6,000	6,000
<b>Division Total</b>	<b>5,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>

REVENUES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
3400 - Federal Aid	5,500	6,000	6,000	6,000	6,000
<b>Division Total</b>	<b>5,500</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>

<b>Department Expense Total</b>	<b>5,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>Department Revenue Total</b>	<b>5,500</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>

**SPECIAL GRANTS FUND**

Department 6292 Job Training and Services

Division 2980 Training Services

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EXPENSES

<u>Account</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>	2020 <u>Adopted Budget</u>
4300 - Professional Services	11,160	25,000	45,000	75,000	75,000
4600 - Misc Contractual Expense	411,603	658,619	631,819	875,400	875,400
<b>Division Total</b>	<u>422,763</u>	<u>683,619</u>	<u>676,819</u>	<u>950,400</u>	<u>950,400</u>

REVENUES

<u>Account</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>	2020 <u>Adopted Budget</u>
3300 - State Aid	261,841	249,599	249,599	275,700	275,700
3400 - Federal Aid	238,266	434,020	434,020	674,700	674,700
<b>Division Total</b>	<u>500,107</u>	<u>683,619</u>	<u>683,619</u>	<u>950,400</u>	<u>950,400</u>

**Department Expense Total**                      **422,763**        **683,619**        **676,819**                      **950,400**        **950,400**

**Department Revenue Total**                      **500,107**        **683,619**        **683,619**                      **950,400**        **950,400**

**SPECIAL GRANTS FUND**

Department 8668 Rehabilitation Loans & Grants

Division 3751 CDBG Grants

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
4600 - Misc Contractual Expense	228,927	-	1,290,000	300,000	300,000
9900 - Interfund Transfers	73,727	-	-	-	-
<b>Division Total</b>	<b>302,654</b>	<b>-</b>	<b>1,290,000</b>	<b>300,000</b>	<b>300,000</b>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3240 - Use of Money & Property	59	-	-	-	-
3400 - Federal Aid	228,927	-	1,290,000	300,000	300,000
3520 - Interfund Transfers In	-	-	13,305	-	-
<b>Division Total</b>	<b>228,986</b>	<b>-</b>	<b>1,303,305</b>	<b>300,000</b>	<b>300,000</b>

Division 3754 UC Home Ownership Program

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
4600 - Misc Contractual Expense	-	-	-	-	-
<b>Division Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3400 - Federal Aid	-	-	-	-	-
<b>Division Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Department Expense Total</b>	<b>302,654</b>	<b>-</b>	<b>1,290,000</b>	<b>300,000</b>	<b>300,000</b>
<b>Department Revenue Total</b>	<b>228,986</b>	<b>-</b>	<b>1,303,305</b>	<b>300,000</b>	<b>300,000</b>

**SPECIAL GRANTS FUND**

Department 9789 Other Long Term Debt

Division 3760 Section 108 Loans

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
7000 - Debt Interest	601	-	-	-	-
<b>Division Total</b>	<b>601</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3520 - Interfund Transfers In	601	-	-	-	-
<b>Division Total</b>	<b>601</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Department Expense Total</b>	<b>601</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Department Revenue Total</b>	<b>601</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>SPECIAL GRANT FUND EXPENSE TOTAL</b>	1,601,754	1,605,145	2,899,675	2,174,171	2,177,611
<b>SPECIAL GRANT FUND REVENUE TOTAL</b>	1,677,281	1,605,145	2,908,450	2,174,171	2,177,611



**COUNTY ROAD FUND**

Department 5010 Highway Administration

Division 5010 Highway Admin

EXPENSES

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	100,571	104,614	104,614	105,015	107,124
1420 - Contractual Pays	4,500	4,500	4,500	5,500	5,500
4580 - Conference Expenses	5,044	11,450	9,395	12,400	12,400
4590 - Travel	652	1,000	1,000	1,000	1,000
4600 - Misc Contractual Expense	505	4,650	6,650	3,650	3,650
8000 - Retirement	780,982	823,263	823,263	809,130	809,736
8010 - Social Security/FICA	404,398	455,598	455,598	464,376	464,679
8020 - Health Insurance	1,769,868	1,945,947	1,945,947	1,927,131	1,927,186
8060 - Employee Payments	23,255	34,850	34,850	28,850	28,850
 Division Total	 <u>3,089,774</u>	 <u>3,385,872</u>	 <u>3,385,817</u>	 <u>3,357,052</u>	 <u>3,360,125</u>
 <b>Department Expense Total</b>	 <b>3,089,774</b>	 <b>3,385,872</b>	 <b>3,385,817</b>	 <b>3,357,052</b>	 <b>3,360,125</b>

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
COMM PUBLIC WORKS	1	107,124
 Total Benefited Positions	 <u>1</u>	 <u>107,124</u>

**COUNTY ROAD FUND**

Department 5020 Engineering  
Division 5020 Engineering

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
1300 - Regular Pay	361,979	389,008	383,408	378,517	378,517
1400 - Part Time Pay	7,592	10,000	15,600	10,000	10,000
1410 - Overtime Pay	6,602	4,700	6,700	4,700	4,700
2300 - Other Equipment	5,444	-	-	-	-
4300 - Professional Services	29,910	60,000	65,883	80,000	80,000
4580 - Conference Expenses	5,967	7,500	7,500	7,700	7,700
4590 - Travel	-	150	150	150	150
4600 - Misc Contractual Expense	763	3,500	3,500	3,100	3,100
8010 - Social Security/FICA	(554)	-	-	-	-
8060 - Employee Payments	1,635	1,625	1,625	1,625	1,625
<b>Division Total</b>	<b>419,338</b>	<b>476,483</b>	<b>484,366</b>	<b>485,792</b>	<b>485,792</b>
<b>Department Expense Total</b>	<b>419,338</b>	<b>476,483</b>	<b>484,366</b>	<b>485,792</b>	<b>485,792</b>

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
AST CIVIL ENGINEER	1	60,050
INV & PROPERTY CNTRL SPEC	1	50,922
SR ENGINEER	2	196,730
STORMWATER MGT SPEC II	1	70,815
<b>Total Benefited Positions</b>	<b>5</b>	<b>378,517</b>

**COUNTY ROAD FUND**

Department 5110 Maintenance of Roads & Bridges

Division 5110 Maintenance of Roads & Bridges

**EXPENSES**

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
1300 - Regular Pay	2,670,565	3,100,301	2,972,957	3,123,164	3,124,955
1400 - Part Time Pay	61,096	70,000	68,000	100,000	100,000
1410 - Overtime Pay	358,354	300,000	335,000	330,000	330,000
1420 - Contractual Pays	248,969	147,500	147,500	108,500	108,500
4100 - Road/Highway Materials	461,400	635,000	590,000	670,000	670,000
4200 - Building Maint & Repair	7,300	15,000	15,000	15,000	15,000
4300 - Professional Services	44,200	54,400	54,400	57,500	57,500
4570 - Leases/Rental	137,284	140,800	140,800	140,800	140,800
4600 - Misc Contractual Expense	56,570	90,000	135,055	85,000	85,000
4690 - Maintenance	-	2,500	2,500	-	-
8010 - Social Security/FICA	(5,457)	-	471	-	-
8060 - Employee Payments	37,085	46,210	46,210	44,675	44,675
<b>Division Total</b>	<b>4,077,365</b>	<b>4,601,711</b>	<b>4,507,893</b>	<b>4,674,639</b>	<b>4,676,430</b>

**REVENUES**

<u>Account</u>	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation	2020 Adopted Budget
3000 - Real Property Taxes	10,936,327	11,121,314	11,121,314	11,052,325	11,052,325
3240 - Use of Money & Property	25,750	22,500	22,500	27,000	27,000
3270 - Sale of Property & Compensa	37,947	30,100	30,100	30,000	30,000
3280 - Misc Local Sources	43,289	15,000	15,000	15,000	15,000
3300 - State Aid	33,888	-	-	-	-
3400 - Federal Aid	203,329	-	-	-	-
3520 - Interfund Transfers In	4,141	-	-	-	-
<b>Division Total</b>	<b>11,284,671</b>	<b>11,188,914</b>	<b>11,188,914</b>	<b>11,124,325</b>	<b>11,124,325</b>

**Department Expense Total**                      **4,077,365**        **4,601,711**        **4,507,893**        **4,674,639**        **4,676,430**

**Department Revenue Total**                      **11,284,671**        **11,188,914**        **11,188,914**        **11,124,325**        **11,124,325**

COUNTY ROAD FUND

Department 5110 Maintenance of Roads & Bridges

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
BRIDGE CREW LEADER	2	110,816
BRIDGE SUPERVISOR	1	70,048
CONSTRUCTION EQUIPMNT OPER I	23	1,109,769
CONSTRUCTION EQUIPMNT OPER II	17	829,266
EQUIPMENT MAINTENANCE LEADER	1	55,125
HIGHWAY MAINTENANCE SPECIALIST	3	171,765
HWYS & BRIDGES FIELD OP MGR	1	94,173
MOTOR EQUIPMENT OPERATOR	31	1,234,587
PUBLIC WORKS DISPATCHER	1	55,125
ROAD MAINTENANCE LEADER	8	441,214
SECTION SUPERVISOR	4	277,419
SIGN CREW LEADER	1	52,909
TREE MAINTENANCE LEADER	3	157,458
Total Benefited Positions	<u>96</u>	<u>4,659,674</u>

## COUNTY ROAD FUND

Department 5112 Permanent Improvements  
 Division 5112 Permanent Improvements

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### EXPENSES

<u>Account</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Adopted</u> <u>Budget</u>	<u>2019</u> <u>Amended</u> <u>Budget</u>	<u>2020</u> <u>Executive</u> <u>Recommendation</u>	<u>2020</u> <u>Adopted</u> <u>Budget</u>
4100 - Road/Highway Materials	3,919,569	3,692,042	4,622,928	3,684,561	3,684,561
Division Total	3,919,569	3,692,042	4,622,928	3,684,561	3,684,561

### REVENUES

<u>Account</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Adopted</u> <u>Budget</u>	<u>2019</u> <u>Amended</u> <u>Budget</u>	<u>2020</u> <u>Executive</u> <u>Recommendation</u>	<u>2020</u> <u>Adopted</u> <u>Budget</u>
3300 - State Aid	3,919,579	3,692,042	4,622,928	3,684,561	3,684,561
Division Total	3,919,579	3,692,042	4,622,928	3,684,561	3,684,561

**Department Expense Total                      3,919,569      3,692,042      4,622,928                      3,684,561      3,684,561**

**Department Revenue Total                      3,919,579      3,692,042      4,622,928                      3,684,561      3,684,561**

## COUNTY ROAD FUND

Department 5142 Snow Removal

Division 5142 Snow Removal

### EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
1300 - Regular Pay	1,272,207	1,550,148	1,510,148	1,534,719	1,534,719
1410 - Overtime Pay	208,911	245,000	380,000	265,000	265,000
1420 - Contractual Pays	28,255	29,700	33,200	30,000	30,000
4100 - Road/Highway Materials	1,445,129	1,200,000	1,202,336	1,250,000	1,250,000
4200 - Building Maint & Repair	109,877	150,000	150,000	137,123	137,123
Division Total	<u>3,064,378</u>	<u>3,174,848</u>	<u>3,275,684</u>	<u>3,216,842</u>	<u>3,216,842</u>

### REVENUES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
3200 - Intergovernmental Charges	159,218	100,000	100,000	110,000	110,000
Division Total	<u>159,218</u>	<u>100,000</u>	<u>100,000</u>	<u>110,000</u>	<u>110,000</u>

<b>Department Expense Total</b>	<b>3,064,378</b>	<b>3,174,848</b>	<b>3,275,684</b>	<b>3,216,842</b>	<b>3,216,842</b>
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<b>Department Revenue Total</b>	<b>159,218</b>	<b>100,000</b>	<b>100,000</b>	<b>110,000</b>	<b>110,000</b>
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**COUNTY ROAD FUND**

Department 9900 Undistributed Revenues

Division 9900 Undistributed

REVENUES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
3700 - Appropriated Fund Balance	-	350,000	350,000	500,000	504,864
Division Total	-	350,000	350,000	500,000	504,864
<b>Department Revenue Total</b>	<b>-</b>	<b>350,000</b>	<b>350,000</b>	<b>500,000</b>	<b>504,864</b>

**COUNTY ROAD FUND  
EXPENSE TOTAL**

14,570,424	15,330,956	16,276,688	15,418,886	15,423,750
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**COUNTY ROAD FUND  
REVENUE TOTAL**

15,363,467	15,330,956	16,261,842	15,418,886	15,423,750
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## ROAD MACHINERY FUND

Department 5130 Machinery  
Division 5130 Machinery

### EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
1300 - Regular Pay	1,048,028	1,111,184	1,112,416	1,117,362	1,117,362
1410 - Overtime Pay	138,721	135,000	153,000	140,000	140,000
1420 - Contractual Pays	59,564	41,600	22,800	42,500	42,500
2300 - Other Equipment	227,649	50,000	69,800	69,000	69,000
4000 - Supplies	1,141,476	1,212,000	1,207,631	1,202,500	1,202,500
4200 - Building Maint & Repair	-	-	1,500	1,600	1,600
4300 - Professional Services	3,887	2,500	2,500	39,500	39,500
4570 - Leases/Rental	14,395	19,200	19,200	19,200	19,200
4600 - Misc Contractual Expense	10,307	10,500	10,500	6,500	6,500
4670 - Communication Expenses	124,344	124,380	124,380	124,380	124,380
4690 - Maintenance	57,137	71,000	71,000	75,000	75,000
8000 - Retirement	182,684	176,420	176,420	175,846	175,846
8010 - Social Security/FICA	93,874	98,516	98,611	99,981	99,981
8020 - Health Insurance	372,428	391,509	391,509	395,292	395,292
8060 - Employee Payments	5,062	6,075	6,875	6,075	6,075
<b>Division Total</b>	<b>3,479,556</b>	<b>3,449,884</b>	<b>3,468,142</b>	<b>3,514,736</b>	<b>3,514,736</b>

### REVENUES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
3000 - Real Property Taxes	2,986,877	3,181,384	3,181,384	3,096,236	3,096,236
3240 - Use of Money & Property	38,885	35,000	35,000	37,500	37,500
3270 - Sale of Property & Compensa	14,974	28,500	28,500	28,500	28,500
<b>Division Total</b>	<b>3,040,736</b>	<b>3,244,884</b>	<b>3,244,884</b>	<b>3,162,236</b>	<b>3,162,236</b>

**Department Expense Total**    **3,479,556**      **3,449,884**      **3,468,142**    **3,514,736**      **3,514,736**

**Department Revenue Total**    **3,040,736**      **3,244,884**      **3,244,884**    **3,162,236**      **3,162,236**



ROAD MACHINERY FUND

Department 5130 Machinery

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
AUTOMOTIVE MECHANIC II	12	641,126
AUTOMOTIVE PARTS CLERK	1	48,753
GARAGE SUPERVISOR	1	72,081
LEAD AUTOMOTIVE MECHANIC	1	44,120
MACHINIST	1	50,093
SR TIRE CHANGER	1	53,575
WELDER	4	207,614
Total Benefited Positions	<u>21</u>	<u>1,117,362</u>

**ROAD MACHINERY FUND**

Department 5190 Stock Pile

Division 5190 Stock Pile

**EXPENSES**

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
4100 - Road/Highway Materials	228,653	295,000	280,000	297,500	297,500
<b>Division Total</b>	<b>228,653</b>	<b>295,000</b>	<b>280,000</b>	<b>297,500</b>	<b>297,500</b>

**REVENUES**

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
3290 - Interfund Revenues	-	-	-	-	-
<b>Division Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Department Expense Total</b>	<b>228,653</b>	<b>295,000</b>	<b>280,000</b>	<b>297,500</b>	<b>297,500</b>
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<b>Department Revenue Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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## ROAD MACHINERY FUND

Department 9900 Undistributed Revenues

Division 9900 Undistributed

### REVENUES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
3700 - Appropriated Fund Balance	-	500,000	500,000	650,000	650,000
Division Total	-	500,000	500,000	650,000	650,000
<b>Department Revenues Total</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>650,000</b>	<b>650,000</b>
 <b>ROAD MACHINERY FUND EXPENSE TOTAL</b>	 3,708,208	 3,744,884	 3,748,142	 3,812,236	 3,812,236
 <b>ROAD MACHINERY FUND REVENUE TOTAL</b>	 3,040,736	 3,744,884	 3,744,884	 3,812,236	 3,812,236

**SELF INSURANCE FUND**

Department 1710 Self Insurance Administration

Division 1332 Workers' Comp Admin

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
1300 - Regular Pay	136,849	141,045	141,045	141,584	143,345
1420 - Contractual Pays	9,454	9,000	9,000	9,000	9,000
4000 - Supplies	147	200	200	200	200
4300 - Professional Services	257,650	262,400	262,400	306,441	304,274
4510 - Insurance	633,839	700,000	700,000	700,000	700,000
4570 - Leases/Rental	4,848	-	4,848	4,848	4,848
4580 - Conference Expenses	1,041	2,000	2,000	2,000	2,000
4590 - Travel	18	400	400	400	400
4600 - Misc Contractual Expense	4,589	5,055	5,055	4,555	4,555
4850 - Workers' Comp	563,488	1,000,000	995,152	1,000,000	1,000,000
8000 - Retirement	21,445	22,393	22,393	22,282	22,553
8010 - Social Security/FICA	10,887	11,479	11,479	11,520	11,655
8020 - Health Insurance	65,973	37,183	37,183	37,544	37,544
<b>Division Total</b>	<b>1,710,226</b>	<b>2,191,155</b>	<b>2,191,155</b>	<b>2,240,374</b>	<b>2,240,374</b>

REVENUES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
3280 - Misc Local Sources	-	10,000	10,000	2,000	2,000
3290 - Interfund Revenues	32,200	25,000	25,000	33,000	33,000
<b>Division Total</b>	<b>32,200</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>

Division 1333 Workers' Comp Admin Reserve

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
4300 - Professional Services	727	2,500	2,500	2,500	2,500
4850 - Workers' Comp	508,586	605,000	605,000	610,000	610,000
<b>Division Total</b>	<b>509,313</b>	<b>607,500</b>	<b>607,500</b>	<b>612,500</b>	<b>612,500</b>

**SELF INSURANCE FUND**

Department 1710 Self Insurance Administration  
 Division 1333 Workers' Comp Admin Reserve

REVENUES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
3280 - Misc Local Sources	-	2,000	2,000	5,000	5,000
Division Total	-	2,000	2,000	5,000	5,000
<b>Department Expense Total</b>	<b>2,219,539</b>	<b>2,798,655</b>	<b>2,798,655</b>	<b>2,852,874</b>	<b>2,852,874</b>
<b>Department Revenue Total</b>	<b>32,200</b>	<b>37,000</b>	<b>37,000</b>	<b>40,000</b>	<b>40,000</b>

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
ADMIN ASSISTANT/TYPIST	1	53,314
COUNTY INSURANCE OFFICER	1	90,031
Total Benefited Positions	2	143,345

**SELF INSURANCE FUND**

Department 1720 Benefits and Awards  
 Division 1351 Indemnity

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
4850 - Workers' Comp	3,844,932	5,325,000	5,325,000	5,320,000	5,320,000
<b>Division Total</b>	<b>3,844,932</b>	<b>5,325,000</b>	<b>5,325,000</b>	<b>5,320,000</b>	<b>5,320,000</b>

REVENUES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
3280 - Misc Local Sources	323,027	475,000	475,000	475,000	475,000
<b>Division Total</b>	<b>323,027</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>

Division 1352 Medical

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
4850 - Workers' Comp	4,155,256	2,607,000	2,607,000	2,497,000	2,497,000
<b>Division Total</b>	<b>4,155,256</b>	<b>2,607,000</b>	<b>2,607,000</b>	<b>2,497,000</b>	<b>2,497,000</b>

REVENUES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
3200 - Intergovernmental Charges	9,621,224	6,756,798	6,756,798	6,734,606	6,734,606
3240 - Use of Money & Property	230,343	164,000	164,000	200,000	200,000
3280 - Misc Local Sources	12,933	50,000	50,000	55,000	55,000
3290 - Interfund Revenues	-	3,247,857	3,247,857	3,165,268	3,165,268
<b>Division Total</b>	<b>9,864,500</b>	<b>10,218,655</b>	<b>10,218,655</b>	<b>10,154,874</b>	<b>10,154,874</b>

<b>Department Expense Total</b>	<b>8,000,188</b>	<b>7,932,000</b>	<b>7,932,000</b>	<b>7,817,000</b>	<b>7,817,000</b>
<b>Department Revenue Total</b>	<b>10,187,527</b>	<b>10,693,655</b>	<b>10,693,655</b>	<b>10,629,874</b>	<b>10,629,874</b>

SELF INSURANCE FUND

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<b>SELF INSURANCE FUND EXPENSE TOTAL</b>	10,219,727	10,730,655	10,730,655	10,669,874	10,669,874
<b>SELF INSURANCE FUND REVENUE TOTAL</b>	10,219,727	10,730,655	10,730,655	10,669,874	10,669,874

**DEBT SERVICE FUND**

Department 9710 Serial Bonds

Division 4450 Serial Bonds

EXPENSES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
6000 - Debt Principal	7,281,552	8,230,000	8,230,000	9,215,000	9,215,000
7000 - Debt Interest	2,957,375	2,915,525	2,915,525	3,604,060	3,312,961
Division Total	<u>10,238,927</u>	<u>11,145,525</u>	<u>11,145,525</u>	<u>12,819,060</u>	<u>12,527,961</u>

REVENUES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
3000 - Real Property Taxes	10,112,877	10,263,025	10,263,025	10,754,060	10,754,060
3240 - Use of Money & Property	52,264	32,500	32,500	65,000	65,000
3280 - Miscellaneous Local Sources	-	-	-	-	-
3300 - State Aid	281,618	-	-	-	-
3520 - Interfund Transfers In	2,908,477	-	-	-	-
Division Total	<u>13,355,237</u>	<u>10,295,525</u>	<u>10,295,525</u>	<u>10,819,060</u>	<u>10,819,060</u>

<b>Department Expense Total</b>	<b>10,238,927</b>	<b>11,145,525</b>	<b>11,145,525</b>	<b>12,819,060</b>	<b>12,527,961</b>
<b>Department Revenue Total</b>	<b>13,355,237</b>	<b>10,295,525</b>	<b>10,295,525</b>	<b>10,819,060</b>	<b>10,819,060</b>



**DEBT SERVICE FUND**

Department 9900 Undistributed Revenues

Division 9900 Undistributed

REVENUES

<u>Account</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>	<u>2020 Adopted Budget</u>
3700 - Appropriated Fund Balance	-	850,000	850,000	2,000,000	1,708,901
Division Total	-	850,000	850,000	2,000,000	1,708,901
<b>Department Revenue Total</b>	<b>-</b>	<b>850,000</b>	<b>850,000</b>	<b>2,000,000</b>	<b>1,708,901</b>
 <b>DEBT SERVICE FUND EXPENSE TOTAL</b>	 10,238,927	 11,145,525	 11,145,525	 12,819,060	 12,527,961
 <b>DEBT SERVICE FUND REVENUE TOTAL</b>	 13,355,237	 11,145,525	 11,145,525	 12,819,060	 12,527,961

OVERALL TOTALS

EXPENSES

<u>Fund</u>	2018 <u>Actual</u>	2019 Adopted <u>Budget</u>	2019 Amended <u>Budget</u>	2020 Executive <u>Recommendation</u>	2020 Adopted <u>Budget</u>
GENERAL FUND	273,619,065	286,699,124	290,897,462	297,386,440	298,265,169
SPECIAL GRANT FUND	1,601,754	1,605,145	2,899,675	2,174,171	2,177,611
COUNTY ROAD FUND	14,570,424	15,330,956	16,276,688	15,418,886	15,423,750
ROAD MACHINERY FUND	3,708,208	3,744,884	3,748,142	3,812,236	3,812,236
SELF INSURANCE FUND	10,219,727	10,730,655	10,730,655	10,669,874	10,669,874
DEBT SERVICE FUND	10,238,927	11,145,525	11,145,525	12,819,060	12,527,961
<b>EXPENSE TOTAL</b>	<b>313,958,106</b>	<b>329,256,289</b>	<b>335,698,146</b>	<b>342,280,667</b>	<b>342,876,601</b>

REVENUES

<u>Fund</u>	2018 <u>Actual</u>	2019 Adopted <u>Budget</u>	2019 Amended <u>Budget</u>	2020 Executive <u>Recommendation</u>	2020 Adopted <u>Budget</u>
GENERAL FUND	275,807,832	286,699,124	288,507,665	297,386,440	298,265,169
SPECIAL GRANT FUND	1,677,281	1,605,145	2,908,450	2,174,171	2,177,611
COUNTY ROAD FUND	15,363,467	15,330,956	16,261,842	15,418,886	15,423,750
ROAD MACHINERY FUND	3,040,736	3,744,884	3,744,884	3,812,236	3,812,236
SELF INSURANCE FUND	10,219,727	10,730,655	10,730,655	10,669,874	10,669,874
DEBT SERVICE FUND	13,355,237	11,145,525	11,145,525	12,819,060	12,527,961
<b>REVENUE TOTAL</b>	<b>319,464,280</b>	<b>329,256,289</b>	<b>333,299,021</b>	<b>342,280,667</b>	<b>342,876,601</b>



## Clerk of Legislative Board

Division	Position #	Title	2019 Adopted	2020 Department Request	2020 Executive Recommended	2020 Adopted
1006						
	10401010	CLERK LEG	86,775	87,108	87,108	88,857
	10401015	LEG FN ANL	70,723	70,995	70,995	72,410
	10401020	CON SEC CH	56,376	56,592	56,592	57,732
	10401050	DEP CLK LE	66,222	69,482	66,476	67,812
	10401060	SR LEG EMP	58,373	58,596	58,596	59,775
	10401101	LEG EMP	50,719	50,913	50,913	51,935
	10401105	DEP CLK/FA	<u>70,723</u>	<u>70,995</u>	<u>70,995</u>	<u>72,410</u>
		Total Full Time Salary	459,912	464,681	461,675	470,931
	10401110	LEG COUNS	47,755	46,823	47,946	48,710
	10401115	LEG COUNS	31,837	31,212	31,951	32,598
	10401120	MIN COUNS	<u>14,637</u>	<u>31,212</u>	<u>31,951</u>	<u>32,598</u>
		Benefited Part-Time Salary	94,229	109,247	111,848	113,906
		Division Total	<u>554,141</u>	<u>573,928</u>	<u>573,523</u>	<u>584,837</u>
		<b>Department Total</b>	<b>554,141</b>	<b>573,928</b>	<b>573,523</b>	<b>584,837</b>
		Total Benefited Employees	10	10	10	10

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Court Security

Division	Position #	Title	2019 Adopted	2020 Department Request	2020 Executive Recommended	2020 Adopted
1016		Other Part Time Pay	<u>35,020</u>	<u>34,970</u>	<u>0</u>	<u>0</u>
		Division Total	<u>35,020</u>	<u>34,970</u>	<u>0</u>	<u>0</u>
		<b>Department Total</b>	<b>35,020</b>	<b>34,970</b>	<b>0</b>	<b>0</b>
		Total Benefited Employees	0	0	0	0

## District Attorney

Division	Position #	Title	2019 Adopted	2020 Department Request	2020 Executive Recommended	2020 Adopted
1031						
	11651002	DA	200,002	202,804	202,804	202,804
	11651020	AST DA	96,192	96,560	96,560	98,486
	11651022	AST DA	97,507	97,881	97,881	99,843
	11651023	AST DA	86,819	87,152	87,152	88,891
	11651025	AST DA	80,931	81,241	81,241	82,876
	11651055	AST DA	64,511	74,992	64,759	68,830
	11651070	AST DA	60,985	70,004	61,219	68,830
	11651100	AST DA	105,783	106,189	106,189	108,316
	11651200	AST DA	94,036	94,396	94,396	96,285
	11651201	AST DA	86,143	86,473	86,473	88,197
	11651202	RECEIPT/T	38,531	38,679	38,679	38,679
	11651203	AST DA	82,017	82,331	82,331	83,987
	11651204	AST DA	80,000	80,293	80,293	81,906
	11651205	AST DA	80,000	80,293	80,293	81,906
	11651206	AST DA	67,983	74,992	68,243	68,830
	11651208	AST DA	86,840	87,173	87,173	88,912
	11651209	AST DA	66,156	66,409	66,409	67,730
	11651400	CON SEC	56,326	56,542	56,542	57,679
	11651402	SR LGL STN	52,961	53,314	53,314	53,314
	11651403	ADM AST	51,960	53,217	53,217	53,217
	11651404	LEG SEC	54,828	48,803	48,803	48,803
	11651405	ADM AST	50,407	51,299	51,299	51,299
	11651407	ADM AST/T	50,407	51,071	51,071	51,071
	11651410	AST DA	104,523	104,923	104,923	107,014
	11651415	SR CNSM AD	67,091	64,759	64,759	64,759
	11651425	AST DA	60,985	70,004	61,219	68,830
	11651426	AST DA	60,711	70,004	60,944	68,830
	11651431	DA INVEST	55,395	55,607	55,607	56,726
	11651438	DIR PRJ DA	62,666	62,906	62,906	64,172
	11651450	PARALEGAL	0	52,562	52,562	52,562
	11651455	PARALEGAL	<u>0</u>	<u>52,562</u>	<u>52,562</u>	<u>52,562</u>
		Total Full Time Salary	2,202,696	2,355,434	2,311,822	2,366,145
	11651021	AST DA	38,477	38,624	38,624	39,394
	11651024	AST DA	38,904	39,053	39,053	39,394
	11651057	AST DA	39,792	39,945	39,945	40,748
	11651058	AST DA	33,938	34,068	34,068	34,751
	11651059	AST DA	33,796	33,925	33,925	34,608
	11651060	AST DA	37,939	38,085	38,085	38,844
	11651062	AST DA	33,982	34,112	34,112	34,795

A1165

## District Attorney

Division	Position #	Title	2019 Adopted	2020 Department Request	2020 Executive Recommended	2020 Adopted
1031						
	11651065	AST DA	<u>39,003</u>	<u>39,152</u>	<u>39,152</u>	<u>39,934</u>
		Benefited Part-Time Salary	295,831	296,964	296,964	302,468
		Other Part Time Pay	306,988	280,790	280,790	280,790
		Division Total	<u>2,805,515</u>	<u>2,933,188</u>	<u>2,889,576</u>	<u>2,949,403</u>
		<b>Department Total</b>	<b>2,805,515</b>	<b>2,933,188</b>	<b>2,889,576</b>	<b>2,949,403</b>
		Total Benefited Employees	37	39	39	39

## Public Defender

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
1046					
	11701160	AST PD	79,986	80,293	81,906
	11701170	AST PD	79,986	80,293	81,906
	11701180	AST PD	89,322	89,664	91,462
	11701185	AST PD	68,567	68,830	70,206
	11701187	AST PD	68,567	68,830	70,206
	11701188	AST PD	79,986	89,664	89,664
	11701189	AST PD	77,282	89,664	89,664
	11701200	CON SEC PD	67,599	67,620	68,757
	11701202	LEGAL AIDE	39,646	41,968	41,968
	11701207	LEGAL AIDE	51,850	52,049	52,049
	11701215	AST PD	<u>78,415</u>	<u>78,715</u>	<u>80,293</u>
		Total Full Time Salary	781,206	807,589	818,080
	11701100	PUB DEF	87,071	87,405	89,154
	11701150	AST PD	34,640	38,910	38,910
	11701151	AST PD	38,762	48,638	49,614
	11701153	AST PD	38,762	38,910	39,691
	11701154	AST PD	45,536	57,138	58,280
	11701155	AST PD	45,536	45,711	46,624
	11701156	AST PD	38,762	38,910	39,691
	11701158	AST PD	38,762	38,910	39,691
	11701159	AST PD	34,640	34,773	38,910
	11701161	AST PD	34,640	34,773	38,910
	11701171	AST PD	50,740	50,935	51,953
	11701172	AST PD	51,686	51,884	52,915
	11701186	AST PD	34,640	38,910	39,691
	11701210	INVEST PD	<u>37,216</u>	<u>37,359</u>	<u>38,107</u>
		Benefited Part-Time Salary	<u>611,393</u>	<u>643,165</u>	<u>662,141</u>
		Division Total	1,392,599	1,450,754	1,480,221
1047					
	11701190	DEF BS ADV	<u>57,934</u>	<u>58,156</u>	<u>58,156</u>
		Total Full Time Salary	57,934	58,156	58,156
		Other Part Time Pay	<u>22,256</u>	<u>23,704</u>	<u>23,704</u>
		Division Total	<u>80,190</u>	<u>81,860</u>	<u>81,860</u>
1048					
	11701220	CH AST PD*	72,149	96,560	96,560
	11701221	AST PD	79,986	89,664	89,664
	11701222	PARALEGAL*	39,522	52,562	52,562



## Public Defender

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
1048					
	11701223	GRANT SPEC	42,642	44,220	44,220
	11701226	AST PD	0	64,850	64,850
	11701228	SR TYPIST	0	32,498	32,498
	11701229	AST PD <sup>#</sup>	0	44,832	44,832
	11701230	AST PD <sup>##</sup>	0	22,417	22,417
	11701231	DEP CH AST PD	0	42,660	42,660
	11701232	AST PD	<u>0</u>	<u>68,830</u>	<u>68,830</u>
		Total Full Time Salary	234,299	559,092	559,092
	11701209	LEGAL AIDE**	11,260	31,229	31,229
	11701225	CONF DEF ADMIN	38,762	38,767	38,767
	11701227	INVEST PD	<u>0</u>	<u>36,478</u>	<u>36,478</u>
		Benefited Part-Time Salary	<u>50,022</u>	<u>106,475</u>	<u>106,475</u>
		Division Total	<u>284,321</u>	<u>665,567</u>	<u>665,567</u>
		<b>Department Total</b>	<b>1,472,789</b>	<b>2,198,181</b>	<b>2,227,648</b>
		Total Benefited Employees	32	39	39

\*Position Created 4/1/2019

\*\*Position Created 7/1/2019

#Position Starts 7/1/2020

## Position Starts 10/1/2020

A1185

## Medical Examiner

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
1061					
	11851313	DEP MED MI	<u>67,891</u>	<u>68,151</u>	<u>69,509</u>
		Total Full Time Salary	67,891	68,151	69,509
	11851001	MEDICAL EX	81,166	81,477	83,112
	11851005	DEP MED EX	<u>54,161</u>	<u>54,369</u>	<u>55,460</u>
		Benefited Part-Time Salary	135,327	135,846	138,572
		Other Part Time Pay	<u>37,139</u>	<u>37,282</u>	<u>37,139</u>
		Division Total	<u>240,357</u>	<u>241,279</u>	<u>245,220</u>
		<b>Department Total</b>	<b>240,357</b>	<b>241,279</b>	<b>245,220</b>
		Total Benefited Employees	3	3	3

## County Executive

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
1072					
	12301020	CO EXEC	133,572	133,570	133,570
	12301025	DEP CO EXE	123,889	124,364	126,858
	12301027	DEP CO EXE	123,889	124,364	126,858
	12301030	DEP CO EXE	123,889	124,364	126,858
	12301032	AST DEP CE	87,879	88,215	89,976
	12301034	AST DEP CE	68,878	88,215	88,215
	12301038	DIR RSH OP*	0	0	76,771
	12301039	DIG MED CD**	0	0	51,535
	12301050	CON SEC CE	<u>55,449</u>	<u>55,662</u>	<u>56,781</u>
		Total Full Time Salary	717,445	738,754	877,422
		Division Total	<u>717,445</u>	<u>738,754</u>	<u>877,422</u>
		<b>Department Total</b>	<b>717,445</b>	<b>738,754</b>	<b>877,422</b>
		Total Benefited Employees	7	7	9

\*Position Moved from County Attorney (A1420)

\*\*Position Moved from Information Services (A1680)

## Department of Finance

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
1076					
	13101001	COMM FIN	118,097	118,550	120,916
	13101200	DEP COM FN	91,533	91,883	93,717
	13101259	ACCOUNTANT	55,526	56,755	56,755
	13101261	PUB AUC SP	45,821	47,712	47,712
	13101275	ADM AST/T	54,828	42,806	42,806
	13101280	JR ACCT	46,231	47,717	47,717
	13101298	PR ACC CLK	40,713	42,242	42,242
	13101299	DEP COM FN	87,879	88,215	89,976
	13101301	FISCAL OFF	77,501	77,798	77,798
	13101306	PAY MGR	79,109	82,475	82,475
	13101403	SR AC/T	44,140	44,309	44,309
	13101404	PR ACC CLK	40,742	42,258	42,258
	13101405	CON SEC CF	65,206	65,345	66,538
	13101406	SR AC/T	43,336	35,671	35,671
	13101407	SR AC/T	47,758	47,941	47,941
	13101408	FISCAL OFF	77,501	77,798	77,798
	13101409	SR PUB AUC	60,803	61,036	61,036
	13101410	ACCOUNTANT	60,090	60,822	60,822
	13101411	JR ACCT	54,755	54,965	54,965
	13101415	FISCAL OFF	73,884	74,595	74,595
	13101430	ACCOUNTANT	56,816	58,114	58,114
	13101440	SR AC/T	43,463	44,309	44,309
	13101901	FIN ANLYS	70,723	70,994	72,406
	13101952	FIN ANLYS	<u>70,723</u>	<u>70,994</u>	<u>72,406</u>
		Total Full Time Salary	1,507,178	1,505,306	1,515,283
		Other Part Time Pay	<u>47,260</u>	<u>48,208</u>	<u>48,208</u>
		Division Total	1,554,438	1,553,514	1,563,491
1077					
	13101445	SR TYP	<u>34,776</u>	<u>35,959</u>	<u>35,959</u>
		Total Full Time Salary	<u>34,776</u>	<u>35,959</u>	<u>35,959</u>
		Division Total	34,776	35,959	35,959

## Department of Finance

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
1078					
	13101017	DEP DIR INNOV	87,879	88,215	88,215
	13101900	ACCOUNTANT	56,694	52,562	52,562
	13101950	DIR INNOV	<u>97,014</u>	<u>97,385</u>	<u>97,385</u>
		Total Full Time Salary	241,587	238,163	238,163
		Other Part Time Pay	<u>16,266</u>	<u>18,138</u>	<u>0</u>
		Division Total	<u>257,853</u>	<u>256,301</u>	<u>238,163</u>
		<b>Department Total</b>	<b>1,847,067</b>	<b>1,845,773</b>	<b>1,837,613</b>
		Total Benefited Employees	28	28	28

## Comptroller

Division	Position #	Title	2019 Adopted	2020 Department Request	2020 Executive Recommended	2020 Adopted
1082						
	13151001	CMPTR OL CO	101,709	101,714	101,714	101,714
	13151002	DEP CMPT	82,802	83,120	83,120	84,790
	13151005	SR AUDITOR	78,300	83,840	78,600	78,600
	13151006	DIR IAC	67,553	81,233	63,291	81,233
	13151010	SR AUDITOR	75,375	81,870	76,754	76,754
	13151308	AUDITOR	69,119	74,010	69,384	69,384
	13151404	AUDITOR	64,382	68,937	64,629	64,629
	13151425	CON SEC CC	0	55,662	0	55,662
	13151450	ADM AST	<u>42,642</u>	<u>0</u>	<u>42,806</u>	<u>0</u>
		Total Full Time Salary	581,882	630,386	580,298	612,766
		Division Total	<u>581,882</u>	<u>630,386</u>	<u>580,298</u>	<u>612,766</u>
		<b>Department Total</b>	<b>581,882</b>	<b>630,386</b>	<b>580,298</b>	<b>612,766</b>
		Total Benefited Employees	8	8	8	8

A1340

## Budget

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
1095					
	13401001	DEP BG DIR	87,879	88,215	89,976
	13401005	DEP BG DIR	87,879	88,215	89,976
	13401030	CON SEC BG	<u>55,449</u>	<u>55,662</u>	<u>56,781</u>
		Total Full Time Salary	231,207	232,093	236,733
		Division Total	<u>231,207</u>	<u>232,093</u>	<u>236,733</u>
		<b>Department Total</b>	<b>231,207</b>	<b>232,093</b>	<b>236,733</b>
		Total Benefited Employees	3	3	3

## Purchasing

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
1101					
	13451001	DIR PURCH	80,790	81,099	82,713
	13451002	DEP DIR PU	65,735	65,987	67,308
	13451003	BUYER	45,880	47,096	47,096
	13451302	BUYER	44,744	45,941	45,941
	13451305	BUYER	42,642	37,249	37,249
	13451804	MAIL RM CD	52,348	53,314	53,314
	13451815	PR BUYER	58,410	59,312	59,312
	13451818	SEC DIR PU	59,670	64,832	64,832
	13451820	ACCOUNTANT	63,653	63,897	63,897
	13452001	DRIVER/MES	<u>41,400</u>	<u>31,274</u>	<u>31,274</u>
		Total Full Time Salary	555,272	550,000	552,935
		Other Part Time Pay	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
		Division Total	<u>565,272</u>	<u>560,000</u>	<u>562,935</u>
		<b>Department Total</b>	<b>565,272</b>	<b>560,000</b>	<b>562,935</b>
		Total Benefited Employees	10	10	10



A1355

## Real Property

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
1116					
	13551001	DIR RPTSA	80,480	81,099	82,713
	13551425	SR TM SPEC	61,533	62,732	62,732
	13551427	SR TM SPEC	65,220	65,914	65,914
	13551862	RPTS SPEC	48,616	50,784	50,784
	13551868	RPTS SPEC	<u>50,985</u>	<u>52,194</u>	<u>52,194</u>
		Total Full Time Salary	306,834	312,722	314,337
		Division Total	<u>306,834</u>	<u>312,722</u>	<u>314,337</u>
		<b>Department Total</b>	<b>306,834</b>	<b>312,722</b>	<b>314,337</b>
		Total Benefited Employees	5	5	5

## County Clerk

Division	Position #	Title	2019 Adopted	2020 Department Request	2020 Executive Recommended	2020 Adopted
1131						
	14101001	CO CLERK	101,709	101,714	101,714	101,714
	14101102	CON SEC CC	58,409	58,633	58,633	59,807
	14101121	ADM AST	53,868	54,176	54,176	54,176
	14101125	SR AC CLK	45,300	46,217	46,217	46,217
	14101309	ACCOUNTANT	60,894	61,612	61,612	61,612
	14101310	ACC CLERK	37,983	38,768	38,768	38,768
	14101351	DRIVER/MES	<u>38,531</u>	<u>38,679</u>	<u>38,679</u>	<u>38,679</u>
		Total Full Time Salary	396,694	399,799	399,799	400,973
		Other Part Time Pay	<u>35,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
		Division Total	431,694	439,799	439,799	440,973
1132						
	14101020	DEP CO CLK	82,748	83,062	83,062	84,731
	14101120	IND CLK/T	40,139	40,949	40,949	40,949
	14101135	SR IN CLK	47,758	47,941	47,941	47,941
	14101146	SR IN CL/T	44,835	45,061	45,061	45,061
	14101151	IND CLK/T	40,943	41,100	41,100	41,100
	14101153	SR IN CL/T	44,140	44,967	44,967	44,967
	14101155	SR IN CLK	47,758	44,309	44,309	44,309
	14101159	IND CLK/T	40,943	41,413	41,413	41,413
	14101171	HEAD CLERK	54,828	55,038	55,038	55,038
	14101175	PR CLERK	47,356	47,794	47,794	47,794
	14101353	IND CLK/T	40,943	32,555	32,555	32,555
	14101380	IND CLK/T	33,382	35,756	35,756	35,756
	14101385	IND CLK/T	40,139	40,949	40,949	40,949
	14101400	ADM AST/T	54,828	55,038	55,038	55,038
	14101401	SR CLERK	36,861	38,073	38,073	38,073
	14101402	IND CLK/T	<u>40,943</u>	<u>41,100</u>	<u>41,100</u>	<u>41,100</u>
		Total Full Time Salary	738,544	735,106	735,106	736,775
		Other Part Time Pay	<u>42,435</u>	<u>28,224</u>	<u>28,224</u>	<u>28,224</u>
		Division Total	780,979	763,330	763,330	764,999

## County Clerk

Division	Position #	Title	2019 Adopted	2020 Department Request	2020 Executive Recommended	2020 Adopted
1133						
	14101021	DEP CO CLK	62,392	71,578	71,578	71,578
	14101110	SR MV CASH	48,470	51,187	51,187	51,187
	14101161	MV CASHIER	46,004	47,941	47,941	47,941
	14101164	MV CASHIER	43,135	45,061	45,061	45,061
	14101177	MV CASHIER	43,135	45,061	45,061	45,061
	14101180	SR MV CASH	49,329	52,049	52,049	52,049
	14101181	SR MV CASH	47,612	50,792	50,792	50,792
	14101185	MV CASH	0	37,487	37,487	37,487
	14101200	MV CASHIER	40,189	35,671	35,671	35,671
	14101201	MV CASHIER	37,828	40,759	40,759	40,759
	14101203	MV CASHIER	42,386	44,309	44,309	44,309
	14101204	MV CASHIER	42,386	44,309	44,309	44,309
	14101205	MV CASHIER	41,583	35,671	35,671	35,671
	14101206	MV CASHIER	46,004	47,941	47,941	47,941
	14101210	MV CASHIER	35,025	38,177	38,177	38,177
	14101300	MV CASHIER	42,493	45,061	45,061	45,061
	14101305	SEC GUARD	53,599	53,804	53,804	53,804
	14101405	MV CASHIER	<u>0</u>	<u>35,671</u>	<u>35,671</u>	<u>35,671</u>
		Total Full Time Salary	721,570	822,532	822,532	822,532
		Other Part Time Pay	<u>101,443</u>	<u>86,189</u>	<u>86,189</u>	<u>86,189</u>
		Division Total	823,013	908,721	908,721	908,721
1134						
	14101023	DEP CO CLK	69,481	69,747	69,747	71,141
	14101026	RECORD CLK	40,541	41,490	41,490	41,490
	14101027	RECORD CLK	40,541	41,027	41,027	41,027
	14101150	ADM AST/T	51,211	51,820	51,820	51,820
	14101152	RCVG&DL CL	34,272	35,406	35,406	35,406
	14101154	PR REC CLK	54,828	55,038	55,038	55,038
	14101156	IND CLK/T	41,078	41,852	41,852	41,852
	14101157	IND CLK/T	40,743	41,100	41,100	41,100
	14101209	RECORD CLK	40,541	41,067	41,067	41,067
	14101352	DRIVER/MES	37,782	38,541	38,541	38,541
	14101360	PR REC MGT	59,944	60,532	60,532	60,532
	14101390	ARC PRG TC	<u>42,765</u>	<u>43,964</u>	<u>43,964</u>	<u>43,964</u>
		Total Full Time Salary	553,727	561,586	561,586	562,980
		Other Part Time Pay	<u>42,435</u>	<u>71,028</u>	<u>71,028</u>	<u>71,028</u>
		Division Total	<u>596,162</u>	<u>632,614</u>	<u>632,614</u>	<u>634,008</u>
		<b>Department Total</b>	<b>2,631,848</b>	<b>2,744,463</b>	<b>2,744,463</b>	<b>2,748,700</b>
		Total Benefited Employees	51	53	53	53

## County Attorney

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
1146					
	14201001	CO ATTY	118,097	118,549	120,916
	14201050	AST CO ATT	87,952	93,112	93,112
	14201054	AST CO ATT	65,809	73,488	73,488
	14201055	AST CO ATT	73,427	73,708	75,176
	14201056	AST CO ATT	70,961	78,000	78,000
	14201110	CON SEC CA	50,407	50,600	51,609
	14201115	LGL SEC CA	64,394	56,561	57,698
	14201120	PARALEGAL	69,593	69,860	69,860
	14201125	PARALEGAL	67,168	67,785	67,785
	14201130	ADM AST/T	51,211	51,921	51,921
	14201131	DIR RSH OP*	74,980	75,267	0
	14201590	AST CO ATT	70,961	71,233	72,663
	14201600	AST CO ATT	<u>65,809</u>	<u>66,061</u>	<u>67,381</u>
		Total Full Time Salary	930,769	946,145	879,609
	14201053	AST CO ATT	49,188	49,377	50,367
		Benefited Part-Time Salary	<u>49,188</u>	<u>49,377</u>	<u>50,367</u>
		Other Part Time Pay	<u>14,811</u>	<u>15,000</u>	<u>15,000</u>
		Division Total	<u>994,768</u>	<u>1,010,522</u>	<u>944,976</u>
		<b>Department Total</b>	<b>994,768</b>	<b>1,010,522</b>	<b>944,976</b>
		Total Benefited Employees	14	14	13

\*Position Moved to County Executive (A1230)

A1430

## Personnel

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
1156					
	14301001	PERS OFF	98,585	98,963	100,943
	14301100	PERS ANLYS	52,615	55,112	55,112
	14301103	PERS AST	44,140	44,309	44,309
	14301110	PERS DV CD	46,361	48,764	48,764
	14301302	PERS AST	35,535	35,671	35,671
	14301311	PERS AST	44,140	44,708	44,708
	14301400	CH PER ANL	83,129	86,510	86,510
	14301407	PER TEC SP	49,965	50,325	50,325
	14301409	DIR EMP RE	81,082	81,393	83,025
	14301410	PR PER ANL	76,204	79,284	79,284
	14301412	PR PER ANL	76,204	79,284	79,284
	14301413	CON SEC PO	56,820	57,037	58,174
	14301415	CH DIV OFF	<u>0</u>	<u>73,855</u>	<u>73,855</u>
		Total Full Time Salary	744,780	835,215	839,964
		Other Part Time Pay	<u>25,000</u>	<u>26,000</u>	<u>26,000</u>
		Division Total	<u>769,780</u>	<u>861,215</u>	<u>865,964</u>
		<b>Department Total</b>	<b>769,780</b>	<b>861,215</b>	<b>865,964</b>
		Total Benefited Employees	12	13	13

## Board of Elections

Division	Position #	Title	2019 Adopted	2020 Department Request	2020 Executive Recommended	2020 Adopted
1176						
	14501001	COMM ELEC	84,290	84,613	84,613	86,303
	14501002	COMM ELEC	84,290	84,613	84,613	86,303
	14501100	DEP COM EL	65,657	65,808	65,808	67,124
	14501300	DEP COM EL	65,657	65,808	65,808	67,124
	14501301	ADM AST BE	54,066	54,273	54,273	55,354
	14501304	ADM AST BE	54,066	54,273	54,273	55,354
	14501404	CH REG CLK	48,585	48,771	48,771	49,754
	14501415	CH REG CLK	48,585	48,771	48,771	49,754
	14501420	CH REG CLK	48,585	48,771	48,771	49,754
	14501421	CH REG CLK	48,585	48,771	48,771	49,754
	14501422	EL MT SPEC	48,585	48,771	48,771	49,754
	14501423	EL MT SPEC	48,585	48,771	48,771	49,754
		Total Full Time Salary	699,536	702,016	702,016	716,086
		Other Part Time Pay	<u>225,000</u>	<u>592,000</u>	<u>592,000</u>	<u>592,000</u>
		Division Total	924,536	1,294,016	1,294,016	1,308,086
		<b>Department Total</b>	<b>924,536</b>	<b>1,294,016</b>	<b>1,294,016</b>	<b>1,308,086</b>
		Total Benefited Employees	12	12	12	12

## Public Works Administration

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
1181					
	14901000	DC PW BGCP	71,600	71,874	73,305
	14901001	DC DPW FIN	71,600	71,874	73,305
	14901002	SEC COM PW	66,192	68,867	68,867
	14901006	DC PW BGM	71,600	71,874	73,305
	14901013	SR AC/T	44,140	44,309	44,309
	14901015	PR ACC CLK	48,913	49,170	49,170
	14901105	PARALEGAL	53,905	55,277	55,277
	14901120	ADM AST	62,661	62,901	62,901
	14901122	PR CLERK	47,612	47,794	47,794
	14901220	SR AC/T	42,824	43,502	43,502
	14901384	ADM AST/T	<u>46,461</u>	<u>52,159</u>	<u>52,159</u>
		Total Full Time Salary	627,508	639,603	643,894
		Division Total	<u>627,508</u>	<u>639,603</u>	<u>643,894</u>
		<b>Department Total</b>	<b>627,508</b>	<b>639,603</b>	<b>643,894</b>
		Total Benefited Employees	11	11	11

## Buildings and Grounds

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
1191					
	16201002	M&C SUPV	54,006	47,880	47,880
	16201003	M&C SUPV	56,087	56,982	56,982
	16201004	BLD MTC SP	46,033	46,602	46,602
	16201005	BLD TR WKR	46,899	35,671	35,671
	16201012	BLD MTC SP	50,054	50,325	50,325
	16201013	BLD MTC SP	48,982	54,965	54,965
	16201014	BLD MTC SP	47,429	47,879	47,879
	16201016	BLD MTC SP	48,233	48,418	48,418
	16201019	BLD MTC SP	48,982	50,029	50,029
	16201022	M&C SUPV	55,712	54,213	54,213
	16201023	BLD MTC SP	49,149	50,325	50,325
	16201050	HD CLEANER	41,400	41,558	41,558
	16201100	M&C SUPV	46,958	55,869	55,869
	16201101	BLD MTC SP	47,429	47,912	47,912
	16201102	SR PRJ MGR	79,109	82,875	82,875
	16201103	SR BD MT S	56,087	56,982	56,982
	16201104	BLD MTC SP	51,850	52,049	52,049
	16201107	M&C SUPV	47,451	48,688	48,688
	16201108	BLD MTC SP	48,982	51,187	51,187
	16201109	HD CLEANER	41,400	41,558	41,558
	16201110	CLEANER	41,253	46,584	46,584
	16201111	EL C&M SUP	57,624	45,997	45,997
	16201112	CLEANER	36,449	36,588	36,588
	16201113	CLEANER	39,811	44,291	44,291
	16201115	M&C SUPV	47,853	49,076	49,076
	16201116	CLEANER	36,449	37,059	37,059
	16201120	EL C&M SUP	47,201	48,452	48,452
	16201131	BLD MTC SP	46,424	46,972	46,972
	16201201	BLD MTC SP	48,233	48,418	48,418
	16201202	CLEANER	29,566	30,017	30,017
	16201203	CLEANER	36,449	36,588	36,588
	16201206	MTC COORD	62,136	70,426	70,426
	16201207	CLEANER	39,207	39,601	39,601
	16201303	CLEANER	42,185	47,362	47,362
	16201304	BLD MTC SP	48,769	49,170	49,170
	16201305	BLD MTC SP	47,786	48,418	48,418
	16201306	BLD MTC SP	42,067	43,257	43,257
	16201307	HPAC SPEC	50,383	51,630	51,630
	16201309	BLD MTC SP	48,233	48,418	48,418
	16201310	SR BD MT S	55,717	56,120	56,120
	16201311	BLD MTC SP	51,850	52,049	52,049



## Buildings and Grounds

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
1191					
	16201313	BLD MTC SP	48,982	50,074	50,074
	16201320	BLD MTC SP	47,429	47,611	47,611
	16201325	BLD TR WKR	36,609	38,095	38,095
	16201330	BLD MTC SP	36,547	45,061	45,061
	16201335	BLD MTC SP	41,766	41,155	41,155
	16201371	CLEANER	36,218	36,588	36,588
	16201372	BLD MTC SP	47,802	48,418	48,418
	16201376	PRJ MGR II	72,075	66,816	66,816
	16201378	BLD MTC SP	48,982	39,798	39,798
	16201382	BLD TR WKR	47,758	47,941	47,941
	16201386	HD CLEANER	44,521	49,243	49,243
	16201389	BLD MTC SP	47,709	48,418	48,418
	16201400	BLD MTC SP	51,850	52,049	52,049
	16201405	BLD TR WKR	35,535	38,314	38,314
	16201410	BL MT W I	31,187	32,905	32,905
	16201420	BLD CUST WKR	<u>0</u>	<u>32,223</u>	<u>32,223</u>
		Total Full Time Salary	2,642,847	2,713,169	2,713,169
		Other Part Time Pay	<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
		Division Total	<u>2,698,847</u>	<u>2,769,169</u>	<u>2,769,169</u>
		<b>Department Total</b>	<b>2,698,847</b>	<b>2,769,169</b>	<b>2,769,169</b>
		Total Benefited Employees	56	57	57

A1640

## Central Garage

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
1260					
	16401820	SR RR TECH	60,090	60,838	60,838
	16401825	AUT MEC II	51,226	51,520	51,520
	16401830	DC DPW FLT	71,600	71,874	73,305
	16401835	AUT MEC II	51,323	51,794	51,794
	16401840	AUT MEC II	52,298	53,301	53,301
	16401845	AUT MEC II	<u>49,879</u>	<u>50,367</u>	<u>50,367</u>
		Total Full Time Salary	336,416	339,694	341,125
		Other Part Time Pay	<u>17,376</u>	<u>18,443</u>	<u>18,443</u>
		Division Total	<u>353,792</u>	<u>358,137</u>	<u>359,568</u>
		<b>Department Total</b>	<b>353,792</b>	<b>358,137</b>	<b>359,568</b>
		Total Benefited Employees	6	6	6

## Information Services

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
1291					
	16801001	DIR IS	109,657	110,077	112,277
	16801002	TCS CD II	76,643	77,723	77,723
	16801010	DEP DIR IS	93,999	94,359	96,248
	16801017	CMP OP	50,992	56,955	56,955
	16801018	CMP OP	48,253	49,170	49,170
	16801019	CMP OP	49,767	50,325	50,325
	16801020	TEC AS CD	59,016	59,312	59,312
	16801022	NET AST	71,825	72,351	72,351
	16801023	TEC SUP I	62,644	63,035	63,035
	16801024	AST DIR IS	93,451	93,809	95,680
	16801025	APP S&D SP	80,644	68,775	68,775
	16801027	WEB DS/ANL	79,493	61,793	61,793
	16801029	TEC SUP I	64,511	55,054	55,054
	16801030	AST DIR IS	98,932	99,311	101,292
	16801031	IT SPEC	59,697	53,770	53,770
	16801033	SYS ADMIN	75,528	77,197	77,197
	16801057	CS REP	63,653	63,897	63,897
	16801063	PRJ DIR IS	78,323	78,624	80,201
	16801068	SYS ANLYST	86,856	87,188	87,188
	16801078	SR TEC SUP	71,216	71,489	71,489
	16801081	PR ACC CLK	47,429	47,611	47,611
	16801082	SYS ANLYST	87,714	88,050	88,050
	16801090	DIG MED CD**	50,334	50,527	0
	16801091	TEC SUP I	64,511	64,759	64,759
	16801094	OFFICE AST	31,187	42,806	42,806
	16801096	TECH LDR	86,856	87,188	87,188
	16801098	CAP/ANLYST	77,940	78,556	78,556
	16801101	CAP/ANLYST	79,493	80,194	80,194
	16801105	NET AST*	<u>0</u>	<u>70,334</u>	<u>70,334</u>
		Total Full Time Salary	2,000,564	2,054,236	2,013,228
		Other Part Time Pay	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
		Division Total	2,000,564	2,064,236	2,023,228
		<b>Department Total</b>	<b>2,000,564</b>	<b>2,064,236</b>	<b>2,023,228</b>
		Total Benefited Employees	28	29	28

\*Position Moved from DSS (A6010)

\*\*Position Moved to County Executive (A1230)

A1910

## Unallocated Insurance

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
1301					
	19101003	DEP INS OF	67,777	68,299	69,655
	19101005	ACCOUNTANT*	0	0	52,562
	19101005	RISK OFF**	<u>0</u>	<u>88,215</u>	<u>0</u>
		Total Full Time Salary	67,777	156,514	122,217
		Division Total	<u>67,777</u>	<u>156,514</u>	<u>122,217</u>
		<b>Department Total</b>	<b>67,777</b>	<b>156,514</b>	<b>122,217</b>
		Total Benefited Employees	1	2	2

\*Position Moved from Health Dept (A4010)

\*\*Position Moved to Health Dept (A4010)

A1990

## Contingent Account

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
1301					
	51101065	CEO II	41,259	0	0
		Total Salary	41,259	0	0
		Division Salary Total	<u>41,259</u>	<u>0</u>	<u>0</u>
		<b>Department Salary Total</b>	<b>41,259</b>	<b>0</b>	<b>0</b>
		Total Benefited Employees	1	0	0

## Emergency Communications - E911

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
1800					
	30201001	DIR EC/EM	98,971	99,350	101,342
	30201002	DEP DIR FC	68,027	68,288	69,650
	30201003	DEP DIR EM	68,027	68,288	69,650
	30201004	DEP DIR EM	0	68,288	69,650
	30201009	EM SR D II	56,982	57,200	57,200
	30201010	EM SR D II	56,982	57,818	57,818
	30201011	EM SR D II	59,696	59,925	59,925
	30201012	EM SR D I	57,378	43,520	43,520
	30201013	EM SR D I	48,857	43,520	43,520
	30201014	EM SR D I	54,622	54,831	54,831
	30201015	EM SR D I	44,412	44,632	44,632
	30201016	EM SR D I	53,873	54,831	54,831
	30201017	EM SR D I	55,374	55,586	55,586
	30201018	EM SR D I	55,374	55,586	55,586
	30201019	EM SR D I	53,808	54,632	54,632
	30201020	EM SR D I	58,234	47,164	47,164
	30201021	EM SR D II	57,297	58,017	58,017
	30201023	EM SR D I	54,357	54,831	54,831
	30201024	CON SEC EC	54,225	54,433	55,515
	30201025	EM SR D I	52,428	53,008	53,008
	30201026	EM SR D I	50,085	51,446	51,446
	30201027	EM SR D I	53,808	54,335	54,335
	30201028	EM SR D I	55,374	55,586	55,586
	30201029	EM SR D I	47,713	49,047	49,047
	30201030	EM SR D I	54,622	54,831	54,831
	30201031	EM SR D II	56,982	57,880	57,880
	30201032	EM SR D I	49,645	50,998	50,998
	30201033	EM SR D I	<u>53,808</u>	<u>54,632</u>	<u>54,632</u>
		Total Full Time Salary	1,530,961	1,582,503	1,589,663
		Other Part Time Pay	<u>61,813</u>	<u>80,884</u>	<u>80,884</u>
		Division Total	<u>1,592,774</u>	<u>1,663,387</u>	<u>1,670,547</u>
		<b>Department Total</b>	<b>1,592,774</b>	<b>1,663,387</b>	<b>1,670,547</b>
		Total Benefited Employees	27	28	28

Division	Position #	Title	2019 Adopted	2020 Department Request	2020 Executive Recommended	2020 Adopted
1810						
	31101001	SHERIFF	101,706	101,719	101,719	101,719
	31101005	UNDRSHERIFF	103,836	109,244	104,234	106,309
	31101100	CON SEC SH	53,515	58,730	53,720	54,789
	31101115	SH FA I	45,790	49,004	50,409	50,409
	31101131	SH FA I	51,490	52,814	54,932	54,932
	31101180	SH FA III	63,392	63,635	58,436	58,436
	31101440	ADM AST/T	66,043	72,123	67,114	68,246
	31101443	IT SPEC	69,747	70,719	70,719	70,719
		Total Full Time Salary	555,519	577,988	561,283	565,559
		Division Total	555,519	577,988	561,283	565,559
1811						
	31101025	DEP SHER	61,095	61,329	64,054	64,054
	31101040	DEP SHER	61,095	62,410	65,179	65,179
	31101045	DS SGT	69,760	70,292	74,140	74,140
	31101175	DS LT	94,482	98,386	102,515	102,515
	31101202	DEP SHER	69,092	71,290	74,401	74,401
	31101295	DS DET LT	101,581	102,182	106,567	106,567
	31101296	DS LT	98,011	98,386	102,515	102,515
	31101301	DS CAPT	108,743	109,160	113,666	113,666
	31101360	DS LT	96,507	96,877	101,006	101,006
	31101361	DS SGT	81,787	82,100	86,502	86,502
	31101362	DS SGT	81,787	82,100	86,502	86,502
	31101363	DS DET SGT	85,316	85,643	90,254	90,254
	31101364	EM SRV DIS	65,897	66,150	69,000	69,000
	31101365	DS SGT	81,787	82,100	86,502	86,502
	31101366	DS SGT	0	82,100	86,502	86,502
	31101390	DS FST SGT	85,316	85,643	90,254	90,254
	31101391	DEP SHER	66,357	66,611	69,545	69,545
	31101392	DS SGT	79,687	75,896	80,004	80,004
	31101393	DS SGT	81,787	0	0	0
	31101395	EM SRV DIS	53,557	54,918	57,370	57,370
	31101396	DEP SHER	71,911	73,443	76,632	76,632
	31101397	DS DETECT	77,987	78,286	82,499	82,499
	31101398	DS DETECT	72,359	75,267	79,334	79,334
	31101399	DEP SHER	58,144	49,969	52,253	52,253
	31101402	DEP SHER	52,181	70,696	73,785	73,785
	31101403	DS SGT	81,787	82,100	86,502	86,502
	31101404	DEP SHER	68,746	69,357	72,396	72,396
	31101405	DEP SHER	61,095	61,329	64,054	64,054
	31101407	DEP SHER	61,095	61,329	64,054	64,054
	31101410	DS DETECT	77,987	78,286	82,499	82,499
	31101411	DS DETECT	70,458	64,012	67,512	67,512
	31101412	DS DETECT	71,654	72,333	76,252	76,252
	31101414	DEP SHER	66,357	67,282	70,242	70,242
	31101415	DEP SHER	60,547	61,329	64,054	64,054

## Sheriff

Division	Position #	Title	2019 Adopted	2020 Department Request	2020 Executive Recommended	2020 Adopted
	31101416	DEP SHER	74,813	75,100	78,348	78,348
	31101418	DEP SHER	64,728	66,611	69,545	69,545
	31101419	DEP SHER	0	49,969	52,253	52,253
	31101420	EM SRV DIS	65,897	66,150	69,000	69,000
	31101421	DEP SHER	58,970	61,329	64,054	64,054
	31101423	DEP SHER	57,383	59,983	62,662	62,662
	31101424	DEP SHER	69,092	71,884	75,017	75,017
	31101425	DEP SHER	61,125	63,928	66,758	66,758
	31101427	DEP SHER	66,357	67,858	70,840	70,840
	31101428	DEP SHER	49,778	54,667	57,136	57,136
	31101431	DEP SHER	52,433	0	0	0
	31101432	DEP SHER	72,956	75,100	78,348	78,348
	31101433	DEP SHER	62,553	63,928	66,758	66,758
	31101434	DEP SHER	61,095	63,908	66,737	66,737
	31101435	DEP SHER	49,778	53,060	55,466	55,466
	31101438	DEP SHER	61,095	61,329	64,054	64,054
	31101439	DEP SHER	59,870	61,329	64,054	64,054
	31101441	DEP SHER	49,778	53,094	55,500	55,500
	31101448	DEP SHER	0	49,969	52,253	52,253
	31101449	DEP SHER	<u>0</u>	<u>49,969</u>	<u>52,253</u>	<u>52,253</u>
		Total Full Time Salary	3,513,653	3,667,756	3,839,582	3,839,582
		Other Part Time Pay	<u>325,000</u>	<u>375,000</u>	<u>380,500</u>	<u>380,500</u>
		Division Total	3,838,653	4,042,756	4,220,082	4,220,082
1812						
	31101201	DEP SHER	74,813	75,100	78,348	78,348
	31101400	DEP SHER	61,095	61,329	64,054	64,054
	31101401	DEP SHER	63,684	66,345	69,269	69,269
	31101406	DS DETECT	69,217	69,482	73,255	73,255
	31101419	DEP SHER	61,095	0	0	0
	31101431	DEP SHER	<u>0</u>	<u>54,848</u>	<u>57,326</u>	<u>57,326</u>
		Total Full Time Salary	329,904	327,104	342,252	342,252
		Other Part Time Pay	<u>37,500</u>	<u>37,500</u>	<u>37,500</u>	<u>37,500</u>
		Division Total	367,404	364,604	379,752	379,752
1815						
	31101029	SEC GUARD	51,302	51,499	51,499	51,499
	31101031	SEC GUARD	52,124	52,819	52,819	52,819
	31101032	SEC GUARD	51,302	42,502	42,502	42,502
	31101033	SEC GUARD	43,669	44,975	44,975	44,975
	31101035	SEC GUARD	42,204	43,743	43,743	43,743
	31101037	SR SEC GD	59,257	59,484	59,484	59,484
	31101366	DS SGT	78,823	0	0	0
	31101393	DS SGT	0	82,100	86,502	86,502
	31101408	DEP SHER	66,357	67,355	70,318	70,318



## Sheriff

Division	Position #	Title	2019 Adopted	2020 Department Request	2020 Executive Recommended	2020 Adopted
	31101422	DEP SHER	74,813	75,100	78,348	78,348
	31101437	SEC GUARD	45,792	47,236	47,236	47,236
	31101446	SEC GUARD	<u>39,818</u>	<u>43,917</u>	<u>43,917</u>	<u>43,917</u>
		Total Full Time Salary	605,461	610,730	621,344	621,344
		Other Part Time Pay	<u>235,000</u>	<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
		Division Total	840,461	845,730	856,344	856,344
1817						
	31101110	CLERK	43,347	44,251	45,451	45,451
	31101116	SH AST I	38,752	41,741	42,789	42,789
	31101117	PSTL PT EX	41,808	41,872	42,920	42,920
	31101130	SH FA II	54,732	55,972	56,763	56,763
	31101204	CH CIV ADM	<u>66,331</u>	<u>71,851</u>	<u>66,590</u>	<u>68,183</u>
		Total Full Time Salary	244,970	255,687	254,513	256,106
		Other Part Time Pay	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
		Division Total	264,970	275,687	274,513	276,106
		<b>Department Total</b>	<b>5,867,007</b>	<b>6,106,765</b>	<b>6,291,974</b>	<b>6,297,843</b>
		Total Benefited Employees	79	81	81	81

## Probation

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
1835					
	31401001	PROB DIR B	96,048	101,425	101,425
	31401050	DEP PR D B	83,854	86,167	86,167
	31401051	PRB SUPV 1	83,165	86,544	86,544
	31401052	PRB SUPV 1	82,163	85,538	85,538
	31401053	PRB SUPV 1	80,479	84,511	84,511
	31401054	PRB SUPV 1	82,324	86,544	86,544
	31401060	PO 2/SR PO	75,043	75,330	75,330
	31401061	PO 2/SR PO	77,967	77,636	77,636
	31401065	PO 2/SR PO	77,340	77,636	77,636
	31401100	PO 2/SR PO	77,497	78,621	78,621
	31401109	PO 2/SR PO	78,321	78,621	78,621
	31401112	PO 2/SR PO	78,321	78,621	78,621
	31401113	PROB OFF 1	69,593	69,860	69,860
	31401114	PROB OFF 1	68,666	62,008	62,008
	31401115	PROB OFF 1	62,700	64,097	64,097
	31401116	PROB OFF 1	67,720	69,106	69,106
	31401117	PROB OFF 1	71,649	72,040	72,040
	31401118	PROB OFF 1	68,854	69,860	69,860
	31401119	PROB OFF	66,014	0	0
	31401120	PROB OFF 1	73,727	74,010	74,010
	31401121	PROB OFF 1	68,819	69,860	69,860
	31401122	PROB OFF 1	71,765	72,040	72,040
	31401123	PROB OFF 1	61,327	62,919	62,919
	31401125	PROB OFF1	73,727	74,010	74,010
	31401127	PROB OFF 1	69,593	69,860	69,860
	31401128	PROB OFF 1	68,871	69,860	69,860
	31401133	PROB OFF	72,366	0	0
	31401134	PROB OFF 1	65,754	67,148	67,148
	31401135	PROB OFF 1	66,203	67,460	67,460
	31401137	PROB OFF 1	68,674	69,335	69,335
	31401138	PROB OFF 1	0	69,860	69,860
	31401140	PRB CL SUP	90,849	91,197	91,197
	31401150	SR PRB AST	62,661	62,901	62,901
	31401152	PROB OFF 1	66,486	67,660	67,660
	31401153	PROB AST	54,413	55,344	55,344
	31401154	PROB OFF 1	68,783	69,860	69,860
	31401155	PROB OFF 1	68,674	69,437	69,437
	31401200	PROB OFF 1	69,593	70,414	70,414
	31401205	PROB OFF 1	69,135	69,860	69,860
	31401210	PROB AST	44,908	38,586	38,586
	31401251	ADM AST/T	61,680	62,871	62,871
	31401400	SR DB C/T	44,203	44,599	44,599
	31401499	ACC CLK/T	43,437	43,603	43,603
	31401505	TRANS TYP	<u>42,986</u>	<u>43,345</u>	<u>43,345</u>
		Total Full Time Salary	2,996,352	2,960,204	2,960,204
		Other Part Time Pay	<u>133,187</u>	<u>131,303</u>	<u>131,303</u>
		Division Total	3,129,539	3,091,507	3,091,507

A3140

## Probation

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
1836					
	31401111	PROB OFF 1	71,765	72,498	72,498
	31401129	CR VC COUN	60,559	66,321	66,321
	31401131	SR CV COUN	72,973	73,549	73,549
	31401132	CR VC COUN	68,628	74,010	74,010
	31401508	CR VC COUN	66,931	72,040	72,040
	31401521	SUPV CV	0	78,432	78,432
	31401522	CV EDUC	0	60,071	60,071
	31402001	CV COUN SS	<u>65,038</u>	<u>69,860</u>	<u>69,860</u>
		Total Full Time Salary	<u>405,894</u>	<u>566,781</u>	<u>566,781</u>
		Other Part Time Pay	<u>21,106</u>	<u>37,052</u>	<u>37,052</u>
		Division Total	427,000	603,833	603,833
1837					
	31401126	CR VC COUN	70,449	62,520	62,520
	31401130	CVC/VOL CD	<u>65,354</u>	<u>70,119</u>	<u>70,119</u>
		Total Full Time Salary	<u>135,803</u>	<u>132,639</u>	<u>132,639</u>
		Division Total	135,803	132,639	132,639
1839					
	34101110	PO 2/SR PO	77,340	78,493	78,493
	31401255	SR PRB AST	<u>59,383</u>	<u>60,669</u>	<u>60,669</u>
		Total Full Time Salary	136,723	139,162	139,162
		Other Part Time Pay	<u>24,755</u>	<u>17,040</u>	<u>17,040</u>
		Division Total	161,478	156,202	156,202
1840					
	31401133	PROB OFF 1	0	70,719	70,719
	31401506	PROB AST	50,216	54,622	54,622
	31401523	PROB AST (SS)	<u>0</u>	<u>42,570</u>	<u>42,570</u>
		Total Full Time Salary	<u>50,216</u>	<u>167,911</u>	<u>167,911</u>
		Division Total	50,216	167,911	167,911
1842					
	31401119	PROB OFF 1	0	67,329	67,329
	31401138	PROB OFF	69,590	0	0
	31401139	PRB OF 1 S	59,842	58,016	58,016
	31401510	PRB SUPV 1*	40,069	39,489	39,489
	31401515	PROB OFF 1*	29,921	60,071	60,071
	31401520	PROB OFF 1*	29,921	0	0

A3140

## Probation

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
1842					
	31401524	Y&F ENG CD <sup>#</sup>	0	66,244	67,565
	31401525	AST Y&F EC <sup>#</sup>	<u>0</u>	<u>49,610</u>	<u>50,600</u>
		Total Full Time Salary	<u>229,343</u>	<u>340,759</u>	<u>343,070</u>
		Division Total	229,343	340,759	343,070
		<b>Department Total</b>	<b>4,133,379</b>	<b>4,492,851</b>	<b>4,495,162</b>
		Total Benefited Employees	59	63	63

\*Positions were budgeted to begin 7/1/2019

# Positions Moved from DSS (A6010)

Division	Position #	Title	2019 Adopted	2020 Department Request	2020 Executive Recommended	2020 Adopted
1855						
	31501101	WARDEN	85,817	91,993	85,957	88,724
	31501106	CORR LT	81,766	82,079	83,987	83,987
	31501150	CORR LT	81,766	82,079	83,987	83,987
	31501151	AST WARDEN	74,959	80,256	75,246	76,756
	31501201	CORR SGT	73,376	74,094	75,666	75,666
	31501203	CORR CPL	64,018	65,838	67,552	67,552
	31501204	CORR LT	79,878	80,222	83,136	83,136
	31501206	CORR LT	80,430	80,738	83,651	83,651
	31501300	CORR SGT	73,811	74,094	75,666	75,666
	31501301	CORR SUPT	90,744	96,102	91,092	92,916
	31501303	CORR LT	81,766	82,079	83,987	83,987
	31501304	CORR SGT	71,806	72,599	75,177	75,177
	31501305	CORR CPL	68,604	69,545	72,040	72,040
	31501306	CORR SGT	70,664	72,081	74,660	74,660
	31501307	CORR SGT	71,825	72,773	75,351	75,351
	31501309	CORR OFF	64,039	64,284	66,443	66,443
	31501312	STOCK CLK	50,037	50,283	51,687	51,687
	31501400	CORR OFF S	64,039	64,620	66,851	66,851
	31501401	CORR OFF	67,213	67,470	68,875	68,875
	31501402	CORR OFF	55,666	57,717	59,121	59,121
	31501403	CORR CPL	67,422	67,881	70,167	70,167
	31501404	CORR OFF	47,074	49,359	50,600	50,600
	31501405	CORR OFF	58,422	59,019	60,466	60,466
	31501406	CORR OFF	64,039	65,100	67,433	67,433
	31501407	CORR OFF	64,093	65,458	67,868	67,868
	31501408	CORR OFF	62,296	63,111	64,766	64,766
	31501409	CORR OFF	64,232	44,645	45,756	45,756
	31501410	CORR OFF	64,039	65,086	67,417	67,417
	31501411	CORR SGT	73,143	73,423	75,351	75,351
	31501412	CORR OFF	61,337	63,111	64,766	64,766
	31501413	CORR OFF	64,066	65,458	67,868	67,868
	31501415	CORR OFF	47,634	49,941	51,194	51,194
	31501416	CORR OFF	58,422	58,646	60,050	60,050
	31501417	CORR OFF	55,666	58,372	59,776	59,776
	31501418	CORR OFF	55,666	55,879	57,284	57,284
	31501419	CORR OFF	44,474	44,645	45,756	45,756
	31501445	CORR CPL	59,049	61,809	63,297	63,297
	31501453	CORR OFF	62,870	63,111	64,766	64,766
	31501456	CORR OFF	65,412	66,150	68,560	68,560
	31501460	CORR OFF	62,296	63,111	64,766	64,766
	31501461	CORR OFF	65,208	66,078	68,489	68,489
	31501464	CORR OFF	64,039	65,400	67,798	67,798

Division	Position #	Title	2019 Adopted	2020 Department Request	2020 Executive Recommended	2020 Adopted
1855						
	31501465	CORR OFF	65,808	66,150	68,560	68,560
	31501466	CORR OFF	48,794	51,156	52,432	52,432
	31501467	CORR OFF	48,514	50,856	52,127	52,127
	31501468	CORR OFF	65,528	66,150	68,560	68,560
	31501469	CORR SGT	70,637	70,908	73,234	73,234
	31501470	CORR OFF	66,321	66,800	68,560	68,560
	31501472	CORR OFF	53,024	55,622	57,019	57,019
	31501473	CORR OFF	48,514	50,856	52,127	52,127
	31501474	CORR OFF	44,474	44,645	45,756	45,756
	31501475	CORR OFF	58,158	58,646	60,050	60,050
	31501476	CORR OFF	58,422	58,646	60,050	60,050
	31501478	CORR OFF	64,039	64,284	66,443	66,443
	31501480	CORR OFF	55,687	58,646	60,050	60,050
	31501481	CORR OFF	60,262	60,868	62,524	62,524
	31501482	CORR OFF	46,508	58,646	60,050	60,050
	31501483	CORR OFF	60,636	60,868	62,524	62,524
	31501484	CORR CPL	61,805	63,195	64,769	64,769
	31501486	CORR LT	80,430	80,974	83,651	83,651
	31501489	CORR OFF	58,232	58,646	60,050	60,050
	31501490	CORR OFF	55,666	58,192	59,596	59,596
	31501491	CORR OFF	53,946	55,879	57,284	57,284
	31501494	CORR OFF	46,382	46,697	47,862	47,862
	31501495	CORR OFF	64,039	64,284	66,443	66,443
	31501496	CORR OFF	67,213	67,470	68,875	68,875
	31501501	CORR OFF	49,022	44,645	45,756	45,756
	31501502	CORR CPL	64,018	65,719	67,428	67,428
	31501503	CORR OFF	64,039	64,284	66,443	66,443
	31501505	CORR OFF	50,328	52,695	54,014	54,014
	31501506	CORR OFF	64,039	64,428	66,617	66,617
	31501601	CORR OFF	53,024	55,622	57,019	57,019
	31501603	CORR OFF	52,816	55,392	56,783	56,783
	31501604	CORR OFF	58,422	58,960	60,400	60,400
	31501605	CORR OFF	56,120	58,646	60,050	60,050
	31501606	CORR OFF	62,870	63,111	64,766	64,766
	31501607	CORR OFF S	50,045	44,645	45,756	45,756
	31501608	CORR OFF	47,634	49,941	51,194	51,194
	31501609	CORR OFF	63,990	64,284	66,443	66,443
	31501610	CORR OFF	58,795	60,868	62,524	62,524
	31501612	CORR OFF	49,887	52,254	53,561	53,561
	31501613	CORR OFF	48,513	52,371	53,680	53,680
	31501614	CORR OFF	63,528	64,284	66,443	66,443
	31501615	CORR OFF	44,474	60,868	62,524	62,524

Division	Position #	Title	2019 Adopted	2020 Department Request	2020 Executive Recommended	2020 Adopted
1855						
	31501616	CORR OFF	66,163	66,800	68,560	68,560
	31501617	CORR OFF	67,213	67,470	68,875	68,875
	31501618	CORR OFF	48,794	51,156	52,432	52,432
	31501619	CORR OFF	64,039	64,481	66,683	66,683
	31501620	CORR OFF	65,897	66,150	68,560	68,560
	31501621	CORR OFF	67,213	67,470	68,875	68,875
	31501622	CORR OFF	59,330	44,645	45,756	45,756
	31501623	CORR OFF	64,039	65,409	67,809	67,809
	31501624	CORR OFF	64,039	64,284	66,443	66,443
	31501626	CORR OFF	60,636	62,691	64,347	64,347
	31501628	CORR OFF	67,213	67,470	68,875	68,875
	31501630	CORR OFF	64,254	65,458	67,868	67,868
	31501632	CORR OFF	64,097	65,458	67,868	67,868
	31501634	CORR CPL	66,252	66,506	68,246	68,246
	31501636	CORR OFF	65,897	66,150	68,560	68,560
	31501638	CORR OFF	46,020	47,004	48,178	48,178
	31501640	CORR OFF	64,039	64,840	67,118	67,118
	31501642	CORR OFF	64,039	65,059	67,384	67,384
	31501650	CORR OFF	55,666	44,645	45,756	45,756
	31501652	CORR OFF	65,319	66,150	68,560	68,560
	31501658	CORR OFF	60,636	60,868	62,524	62,524
	31501660	CORR OFF	60,424	48,909	50,140	50,140
	31501662	CORR OFF	65,056	65,458	67,868	67,868
	31501663	CORR OFF	62,296	63,111	64,766	64,766
	31501665	CORR OFF	59,626	60,868	62,524	62,524
	31501666	CORR OFF	55,206	55,879	57,284	57,284
	31501667	CORR OFF	65,208	65,535	67,945	67,945
	31501700	CORR OFF	62,870	64,181	66,296	66,296
	31501701	CORR OFF	55,399	55,879	57,284	57,284
	31501702	CORR OFF	65,208	66,076	68,486	68,486
	31501703	CORR CPL	64,018	65,719	67,428	67,428
	31501704	CORR OFF	48,980	51,364	52,645	52,645
	31501705	CORR OFF	65,208	66,076	68,486	68,486
	31501706	CORR OFF	65,227	66,150	68,560	68,560
	31501707	CORR OFF	65,208	65,535	67,945	67,945
	31501708	CORR OFF	55,666	44,645	45,756	45,756
	31501709	CORR OFF	63,573	64,284	66,443	66,443
	31501710	CORR OFF	50,810	53,194	54,528	54,528
	31501711	CORR OFF	63,685	64,284	66,443	66,443
	31501852	JAIL COOK	44,868	46,112	47,412	47,412
	31501951	RECORD CLK	38,720	41,535	42,576	42,576
	31501952	CORR SGT	70,637	71,678	74,170	74,170

Division	Position #	Title	2019 Adopted	2020 Department Request	2020 Executive Recommended	2020 Adopted
1855						
	31501953	CORR CPL	64,018	64,263	65,917	65,917
	31501954	CORR CPL	66,306	67,680	69,923	69,923
	31501955	CORR CPL	70,595	70,866	72,354	72,354
	31501956	CORR OFF	59,737	60,868	62,524	62,524
	31501957	CORR OFF	46,427	48,741	49,967	49,967
	31501958	CORR OFF	62,296	63,111	64,766	64,766
	31501959	CORR OFF	49,246	51,614	52,902	52,902
	31501960	CORR OFF	62,870	63,572	65,426	65,426
	31501961	CORR OFF	58,422	58,807	60,230	60,230
	31501962	CORR OFF	47,634	44,645	45,756	45,756
	31501963	CORR OFF	55,666	56,228	57,632	57,632
	31501964	CORR OFF	47,074	49,359	50,600	50,600
	31501965	CORR OFF	58,422	60,418	62,023	62,023
	31501966	CORR OFF	57,567	58,646	60,050	60,050
	31501967	CORR OFF	58,422	59,740	61,268	61,268
	31501968	CORR OFF	63,600	64,284	66,443	66,443
	31501969	CORR OFF	62,870	63,111	64,766	64,766
	31501970	CORR OFF	49,163	51,530	52,816	52,816
	31501971	CORR OFF	62,870	63,111	64,766	64,766
	31501972	CORR OFF	58,473	60,868	62,524	62,524
	31501973	CORR OFF	49,063	51,431	52,713	52,713
	31501974	CORR OFF	51,276	53,690	55,037	55,037
	31501975	CORR OFF	55,666	56,186	57,590	57,590
	31501976	CORR OFF	62,870	63,904	65,899	65,899
	31501977	CORR OFF	60,636	61,424	63,080	63,080
	31501978	CORR OFF	60,636	60,902	62,558	62,558
	31501979	CORR OFF	60,636	60,868	62,524	62,524
	31501980	CORR OFF	59,135	60,868	62,524	62,524
	31501981	CORR OFF	60,636	60,868	62,524	62,524
	31501982	CORR OFF	58,516	60,868	62,524	62,524
	31501983	CORR OFF	60,279	60,868	62,524	62,524
	31501984	CORR OFF	58,422	58,646	60,050	60,050
	31501985	CORR OFF	56,131	58,646	60,050	60,050
	31501986	CORR OFF	55,123	55,879	57,284	57,284
	31502000	SH FA I	<u>0</u>	<u>40,117</u>	<u>41,124</u>	<u>41,124</u>
		Total Full Time Salary	9,717,117	9,881,103	10,139,243	10,145,344
		Other Part Time Pay	<u>217,500</u>	<u>207,000</u>	<u>212,250</u>	<u>212,250</u>
		Division Total	<u>9,934,617</u>	<u>10,088,103</u>	<u>10,351,493</u>	<u>10,357,594</u>
		<b>Department Total</b>	<b>9,934,617</b>	<b>10,088,103</b>	<b>10,351,493</b>	<b>10,357,594</b>
		Total Benefited Employees	160	161	161	161



A3155

## Rehabilitation Services

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
1881					
	31551220	AS CRW SUP	30,972	32,498	32,498
	31551950	AS CRW SUP	31,594	32,952	32,952
	31551953	AS CRW SUP	<u>37,874</u>	<u>30,170</u>	<u>30,170</u>
		Total Full Time Salary	100,440	95,620	95,620
		Division Total	<u>100,440</u>	<u>95,620</u>	<u>95,620</u>
		<b>Department Total</b>	<b>100,440</b>	<b>95,620</b>	<b>95,620</b>
		Total Benefited Employees	3	3	3

A3410

## Fire Coordinator

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
1940					
		Other Part Time Pay	<u>69,970</u>	<u>65,730</u>	<u>65,730</u>
		Other Stipend Pay	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
		Division Total	<u>75,970</u>	<u>71,730</u>	<u>71,730</u>
		<b>Department Total</b>	<b>75,970</b>	<b>71,730</b>	<b>71,730</b>
		Total Benefited Employees	0	0	0

A3411

## Arson Task Force

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
1950		Other Stipend Pay	<u>26,750</u>	<u>27,000</u>	<u>27,000</u>
		Division Total	<u>26,750</u>	<u>27,000</u>	<u>27,000</u>
		<b>Department Total</b>	<b>26,750</b>	<b>27,000</b>	<b>27,000</b>
		Total Benefited Employees	0	0	0

A3620

## Safety

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
1965					
	36201001	SAFETY OFF	74,615	74,901	76,404
	36201004	DEP SAF OF	56,381	56,821	56,821
	36201022	BLD EX/S I	42,642	47,165	47,165
	36201035	ADM AIDE	<u>44,322</u>	<u>45,080</u>	<u>45,080</u>
		Total Full Time Salary	217,960	223,967	225,470
		Division Total	<u>217,960</u>	<u>223,967</u>	<u>225,470</u>
		<b>Department Total</b>	<b>217,960</b>	<b>223,967</b>	<b>225,470</b>
		Total Benefited Employees	4	4	4

## URGENT

Division	Position #	Title	2019 Adopted	2020 Department Request	2020 Executive Recommended	2020 Adopted
1909						
	39891010	DEP SHER	74,813	49,969	52,253	52,253
	39891414	CORR OFF	64,039	64,396	66,579	66,579
	39891430	DS DET SGT	<u>75,815</u>	<u>77,893</u>	<u>82,128</u>	<u>82,128</u>
		Total Full Time Salary	214,667	192,258	200,960	200,960
		Other Part Time Pay	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
		Division Total	<u>244,667</u>	<u>222,258</u>	<u>230,960</u>	<u>230,960</u>
		<b>Department Total</b>	<b>244,667</b>	<b>222,258</b>	<b>230,960</b>	<b>230,960</b>
		Total Benefited Employees	3	3	3	3

## Department of Health

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
2200					
	40101010	COMM HLTH	165,636	166,270	169,590
	40101020	SEC COM HL	72,203	76,122	76,122
	40101021	JR ACCT	45,821	47,551	47,551
	40101036	ACCOUNTANT*	52,195	69,860	69,860
	40101108	DEP DIR AD*	80,101	107,210	109,348
	40101112	EVL ANL II	0	80,382	80,382
	40101123	ACCOUNTANT**	0	52,562	0
	40101123	RISK COMPL OFF#	0	0	88,215
	40101150	MED BIL CD	73,727	74,010	74,010
	40101314	FISCAL OFF	75,784	76,657	76,657
	40101740	SR AC/T	46,040	46,217	46,217
	40101861	ADM AIDE	44,908	0	0
	40101863	DB CLK/TYP	<u>0</u>	<u>30,924</u>	<u>30,924</u>
		Total Full Time Salary	<u>656,415</u>	<u>827,765</u>	<u>868,876</u>
		Division Total	656,415	827,765	868,876
2201					
	40101100	DIR PS	93,451	93,809	95,680
	40101105	PR TR TYP	49,329	49,518	49,518
	40101120	AST DIR PS	83,129	86,510	86,510
	40101122	SUPV PHN	69,938	73,165	73,165
	40101123	ACCOUNTANT	68,677	0	0
	40101202	PH NURSE	69,593	70,480	70,480
	40101205	RN HEALTH	60,803	50,600	50,600
	40101212	PH NURSE	59,235	54,360	54,360
	40101216	PH NURSE	60,090	60,761	60,761
	40101219	PH NURSE	60,090	60,320	60,320
	40101241	PH NURSE	64,511	64,759	64,759
	40101316	RN HEALTH	56,381	56,597	56,597
	40101807	SR TYPIST	40,943	41,327	41,327
	40101861	ADM AIDE	0	45,628	45,628
	40101863	DB CLK/TYP	<u>28,538</u>	<u>0</u>	<u>0</u>
		Total Full Time Salary	864,708	807,833	809,704
		Division Total	864,708	807,833	809,704
2203					
		Other Part Time Pay	<u>3,920</u>	<u>3,919</u>	<u>3,919</u>
		Division Total	3,920	3,919	3,919

## Department of Health

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
2204					
	40101112	EVAL ANALY II	80,075	0	0
	40101220	PH ED CD	65,662	65,914	65,914
	40101221	DIR CH REL	69,384	69,650	71,033
	40101751	RECORD CLK	<u>31,382</u>	<u>35,152</u>	<u>35,152</u>
		Total Full Time Salary	<u>246,503</u>	<u>170,716</u>	<u>172,099</u>
		Division Total	246,503	170,716	172,099
2207					
	40101017	PH TECH	39,646	0	0
	40101058	PH ED CD	<u>63,105</u>	<u>64,082</u>	<u>64,082</u>
		Total Full Time Salary	<u>102,751</u>	<u>64,082</u>	<u>64,082</u>
		Division Total	102,751	64,082	64,082
2208					
		Other Part Time Pay	<u>25,932</u>	<u>26,031</u>	<u>26,031</u>
		Division Total	25,932	26,031	26,031
2212					
	40101652	COORD PHCP	<u>48,470</u>	<u>48,949</u>	<u>48,949</u>
		Total Full Time Salary	<u>48,470</u>	<u>48,949</u>	<u>48,949</u>
		Division Total	48,470	48,949	48,949
2214					
	40101017	PH TECH	0	42,026	42,026
	40101019	PH ENG	76,690	75,818	75,818
	40101023	SR PH SAN	65,662	65,914	65,914
	40101065	PH SAN	<u>57,948</u>	<u>59,042</u>	<u>59,042</u>
		Total Full Time Salary	<u>200,300</u>	<u>242,800</u>	<u>242,800</u>
		Division Total	200,300	242,800	242,800
2215					
	40101013	DIR ENV SV	102,667	103,060	105,114
	40101018	AST PH ENG	77,940	78,787	78,787
	40101047	ENV HL MGR	73,190	77,047	77,047
	40101048	PH SAN	61,643	61,879	61,879
	40101049	SR PH SAN	64,913	65,162	65,162
	40101053	ENV HL MGR	76,204	79,284	79,284
	40101054	SR PH SAN	67,672	67,931	67,931
	40101055	PH SAN	61,643	61,879	61,879

## Department of Health

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
2215					
	40101056	PH SAN	61,643	62,254	62,254
	40101057	SR PH SAN	65,662	65,914	65,914
	40101059	PH SAN	61,643	61,879	61,879
	40101071	PH SAN	56,937	58,237	58,237
	40101076	ENV HL MGR	76,204	79,284	79,284
	40101749	SR TYPIST	33,559	32,498	32,498
	40101751	SR TYPIST	44,561	0	0
	40101858	SR TYPIST	40,139	40,887	40,887
	40101859	DB CLK/TYP	<u>0</u>	<u>29,571</u>	<u>29,571</u>
		Total Full Time Salary	1,026,220	1,025,555	1,027,609
		Other Part Time Pay	<u>55,900</u>	<u>55,900</u>	<u>55,900</u>
		Division Total	1,082,120	1,081,455	1,083,509
2218					
		Other Part Time Pay	<u>5,263</u>	<u>5,526</u>	<u>5,526</u>
		Division Total	5,263	5,526	5,526
2220					
	40101119	SUPV PHN	75,199	78,275	78,275
	40101318	PH ED CD	<u>64,109</u>	<u>64,355</u>	<u>64,355</u>
		Total Full Time Salary	<u>139,308</u>	<u>142,630</u>	<u>142,630</u>
		Division Total	<u>139,308</u>	<u>142,630</u>	<u>142,630</u>
		<b>Department Total</b>	<b>3,375,690</b>	<b>3,421,706</b>	<b>3,468,125</b>
		Total Benefited Employees	51	51	51

\* Split with Mental Health Administration (A4310)

\*\* Moved to Insurance (A1910)

# Moved from Insurance (A1910)



## WIC Program

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
2250					
	40821003	ADM AIDE	40,180	41,403	41,403
	40821004	CLERK	30,804	31,950	31,950
	40821005	CLERK	40,742	40,898	40,898
	40821006	CLERK	40,742	40,898	40,898
	40821007	CLERK	29,736	31,163	31,163
	40821010	SR WIC NUT	51,932	53,178	53,178
	40821011	SR WIC NUT	56,381	48,803	48,803
	40821012	RN HEALTH	60,477	61,036	61,036
	40821014	SR WIC NUT	57,185	57,404	57,404
	40821015	WIC PRG CD	<u>59,927</u>	<u>61,225</u>	<u>61,225</u>
		Total Full Time Salary	468,106	467,958	467,958
		Other Part Time Pay	<u>16,830</u>	<u>16,894</u>	<u>16,894</u>
		Division Total	<u>484,936</u>	<u>484,852</u>	<u>484,852</u>
		<b>Department Total</b>	<b>484,936</b>	<b>484,852</b>	<b>484,852</b>
		Total Benefited Employees	10	10	10

A4310

## Mental Health Administration

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
2290					
	43101001	DEP COM MH	93,451	93,809	95,680
	43101002	DEP DIR AD*	26,700	0	0
	43101014	ADM SPEC	48,068	51,269	51,269
	43101018	MH SS CS	77,940	78,848	78,848
	43101019	MH SYS SP	70,285	71,484	71,484
	43101020	ADM AST/T	60,755	61,916	61,916
	43101036	ACCOUNTANT*	17,398	0	0
	43101055	ACCOUNTANT	61,402	61,879	61,879
	43101059	LGU PRG SU	82,270	86,892	86,892
	43101062	LGU PRG SU	82,270	86,892	86,892
	43101300	MH SS AS	81,502	82,354	82,354
	43101304	SR AC CLK	42,332	43,114	43,114
	43101410	SR CS MGR	<u>68,531</u>	<u>68,793</u>	<u>68,793</u>
		Total Full Time Salary	812,904	787,250	789,121
		Division Total	<u>812,904</u>	<u>787,250</u>	<u>789,121</u>
		<b>Department Total</b>	<b>812,904</b>	<b>787,250</b>	<b>789,121</b>
		Total Benefited Employees	11	11	11

\* Split with Public Health (A4010)

## Mental Health Programs

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
2299					
	43201001	MHS CL SUP	81,502	0	0
	43201007	MHS UNT LD	98,282	98,659	98,659
	43201008	MHS CL SUP	78,744	79,530	79,530
	43201013	MH SPEC	70,065	70,334	70,334
	43201090	MH SPEC	70,065	70,334	70,334
	43201094	MH SPEC	69,451	70,334	70,334
	43201303	MH SPEC	70,564	71,489	71,489
	43201334	MH SPEC	68,516	69,582	69,582
	43201350	MH SPEC	69,365	70,334	70,334
	43201440	SR MH NRSE	60,432	61,127	61,127
	43201904	SUPV PSYCH	235,130	236,031	240,747
	43201909	STF PSYCH	<u>74,066</u>	<u>74,349</u>	<u>74,349</u>
		Total Full Time Salary	1,046,180	972,103	976,819
		Division Total	1,046,180	972,103	976,819
2300					
	43201003	CL RSK MGR	100,245	100,629	100,629
		Total Full Time Salary	<u>100,245</u>	<u>100,629</u>	<u>100,629</u>
		Division Total	100,245	100,629	100,629
2304					
	43201061	PSYCH III*	<u>60,051</u>	<u>60,295</u>	<u>60,295</u>
		Total Full Time Salary	60,051	60,295	60,295
		Other Part Time Pay	<u>0</u>	<u>0</u>	<u>0</u>
		Division Total	<u>60,051</u>	<u>60,295</u>	<u>60,295</u>
		<b>Department Total</b>	<b>1,206,476</b>	<b>1,133,027</b>	<b>1,137,743</b>
		Total Benefited Employees	14	13	13

\* Split with DSS (A6010)

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
5901					
	56301002	DIR PUB TR	80,434	80,733	82,347
	56301035	BUS DRIVER	47,523	48,420	48,420
	56301101	BUS DRIVER	49,298	50,646	50,646
	56301102	BUS DRIVER	47,008	47,705	47,705
	56301103	BUS DRIVER	47,790	48,627	48,627
	56301104	BUS DRIVER	47,692	48,627	48,627
	56301105	BUS DRIVER	42,296	43,614	43,614
	56301106	AUT MEC II	53,098	53,972	53,972
	56301130	BUS DRIVER	50,613	50,807	50,807
	56301151	DEP DIR PT	68,001	68,261	69,619
	56301155	BUS DRIVER	47,523	47,705	47,705
	56301160	BUS DRIVER	41,419	41,956	41,956
	56301161	BUS DRIVER	47,488	47,705	47,705
	56301162	BUS DRIVER	47,523	48,560	48,560
	56301164	BUS DRIVER	48,442	48,627	48,627
	56301165	BUS DRIVER	47,523	47,705	47,705
	56301166	BUS DRIV/D	43,982	45,368	45,368
	56301167	BUS DRIV/D	49,288	49,487	49,487
	56301168	BUS DRIVER	49,298	49,487	49,487
	56301169	BUS DRIVER	48,510	49,487	49,487
	56301171	BUS DRIV/D	37,897	41,417	41,417
	56301180	LD AUT MEC	62,661	62,901	62,901
	56301181	AUT MEC II	51,323	52,023	52,023
	56301185	AUT MEC II	47,197	48,565	48,565
	56301186	SR BS DISP	53,098	53,301	53,301
	56301187	ADM AIDE/T	52,248	53,301	53,301
	56301188	ACC CLK/T	38,590	39,937	39,937
	56301189	PT DISP TR	52,576	53,301	53,301
	56301190	PT COORD	64,436	65,344	65,344
	56301192	BUS DRIVER	40,639	41,602	41,602
	56301193	BUS DRIVER	48,442	48,627	48,627
	56301195	PT GRT/PRC	66,115	66,464	66,464
	56301196	TR CRD AST	51,323	52,537	52,537
	56301198	AUT MEC II	47,309	42,570	42,570
	56301199	LD AUT MEC	54,537	55,887	55,887
	56301200	PT M&S CRD	64,436	64,683	64,683
	56301202	BUS DRIV/D	44,832	46,074	46,074
	56301203	BUS DRIVER	47,523	47,705	47,705
	56301204	BUS DRIVER	47,523	40,851	40,851
	56301207	BUS DRIVER	47,523	48,332	48,332

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
5901					
5901					
	56301310	BUS DRIVER	45,587	46,552	46,552
	56301311	BUS DRIVER	<u>0</u>	<u>43,902</u>	<u>43,902</u>
		Total Full Time Salary	2,070,564	2,133,373	2,136,345
		Other Part Time Pay	<u>227,645</u>	<u>253,129</u>	<u>253,129</u>
		Division Total	2,298,209	2,386,502	2,389,474
5903					
	56301170	BUS DISP	42,974	44,374	44,374
	56301172	BUS DRIV/D	50,613	50,807	50,807
	56301205	BUS DRIVER	43,397	44,802	44,802
	56301206	BUS DRIVER	47,523	47,705	47,705
	56301311	BUS DRIVER	42,559	0	0
	56301312	BUS DRIVER	50,613	51,661	51,661
	56301313	BUS DRIVER	<u>39,042</u>	<u>41,554</u>	<u>41,554</u>
		Total Full Time Salary	316,720	280,902	280,902
		Other Part Time Pay	<u>75,250</u>	<u>81,973</u>	<u>81,973</u>
		Division Total	391,970	362,875	362,875
5904					
	56301163	BUS DRIVER	48,442	48,870	48,870
	56301197	BUS DRIVER	<u>40,593</u>	<u>41,554</u>	<u>41,554</u>
		Total Full Time Salary	89,035	90,424	90,424
		Other Part Time Pay	<u>38,832</u>	<u>38,836</u>	<u>38,836</u>
		Division Total	<u>127,867</u>	<u>129,260</u>	<u>129,260</u>
5905					
	56301036	BUS DRIVER	0	44,421	44,421
	56301037	BUS DRIVER	0	41,351	41,351
	56301038	BUS DRIVER	0	41,318	41,318
	56301039	BUS DRIVER	0	38,797	38,797
	56301040	BUS DRIVER	0	38,797	38,797
	56301041	BUS DRIVER	0	38,797	38,797
	56301042	BUS DRIVER/DISP	0	38,797	38,797
	56301043	BUS DISP	0	38,797	38,797
	56301044	AUT MECH/HLP	0	36,735	36,735
	56301191	PT DISP/OP COORD	<u>0</u>	<u>55,775</u>	<u>55,775</u>
		Total Full Time Salary	0	413,585	413,585
		Other Part Time Pay	<u>0</u>	<u>38,648</u>	<u>38,648</u>
		Division Total	<u>0</u>	<u>452,233</u>	<u>452,233</u>

A5630

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Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
5901					
		<b>Department Total</b>	<b>2,818,046</b>	<b>3,330,870</b>	<b>3,333,842</b>
		Total Benefited Employees	50	60	60

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A5650

### Off Street Parking

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
5930					
		Other Part Time Pay	<u>43,500</u>	<u>43,500</u>	<u>43,500</u>
		Division Total	<u>43,500</u>	<u>43,500</u>	<u>43,500</u>
		<b>Department Total</b>	<b>43,500</b>	<b>43,500</b>	<b>43,500</b>
		Total Benefited Employees	0	0	0

## Department of Social Services

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
2600					
	60101001	COMM SS	112,306	128,841	128,841
	60101020	DEP COM AD	87,934	88,270	90,031
	60101034	HD ACC CLK	54,006	45,997	45,997
	60101054	DIR FIN	77,721	78,018	79,577
	60101210	RU ADMIN	61,804	63,035	63,035
	60101273	SS ADM AST	47,666	47,849	48,803
	60101274	SEC COM SS	66,192	62,134	62,134
	60101278	FISCAL OFF	72,553	73,360	73,360
	60101300	MACH OPER	42,386	0	0
	60101308	JR ACCT	45,821	53,406	53,406
	60101310	SR AC CLK	47,758	35,671	35,671
	60101356	SR AC CLK	44,140	44,309	44,309
	60101392	JR ACCT	52,517	53,406	53,406
	60101531	SR MGT ANL	79,493	80,714	82,218
	60101600	NET AST <sup>#</sup>	70,065	0	0
	60101663	CDE ANL	57,624	57,844	57,844
	60101802	ACCOUNTANT	60,090	60,320	60,320
	60101940	ACC CLERK	39,792	39,945	39,945
	60101986	ACCOUNTANT	<u>59,466</u>	<u>61,127</u>	<u>61,127</u>
		Total Full Time Salary	<u>1,179,334</u>	<u>1,074,247</u>	<u>1,080,025</u>
		Division Total	1,179,334	1,074,247	1,080,025
2602					
	60101155	COORD CSE	68,531	68,793	68,793
	60101175	PR CLD SP	59,085	59,312	59,312
	60101225	FAM CT SUP	63,653	64,124	64,124
	60101960	ACC CLERK	<u>41,692</u>	<u>39,794</u>	<u>39,794</u>
		Total Full Time Salary	<u>232,961</u>	<u>232,022</u>	<u>232,022</u>
		Division Total	232,961	232,022	232,022
2603					
	60101307	PR CLD SP	57,707	58,156	58,156
	60101361	PR ACC CLK	<u>47,429</u>	<u>39,798</u>	<u>39,798</u>
		Total Full Time Salary	<u>105,136</u>	<u>97,954</u>	<u>97,954</u>
		Division Total	105,136	97,954	97,954
2604					
	60101081	SR CLD SP	51,211	51,407	51,407
	60101165	CLD SUP SP	0	39,878	39,878
	60101166	CLD SUP SP	37,106	37,249	37,249
	60101172	CLD SUP SP	45,712	45,887	45,887



## Department of Social Services

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
2604					
	60101173	CLD SUP SP	45,712	45,887	45,887
	60101224	RECEPT	<u>37,782</u>	<u>29,289</u>	<u>29,289</u>
		Total Full Time Salary	<u>217,523</u>	<u>249,596</u>	<u>249,596</u>
		Division Total	217,523	249,596	249,596
2605					
	60101165	CLD SUP SP	38,505	0	0
	60101167	CLD SUP SP	45,712	45,887	45,887
	60101168	CLD SUP SP	39,907	41,142	41,142
	60101169	CLD SUP SP	44,908	45,080	45,080
	60101170	SR CLD SP	51,960	52,159	52,159
	60101171	CLD SS SS	44,380	45,080	45,080
	60101174	CLD SUP SP	44,926	45,887	45,887
	60101205	CLD SUP SP	38,266	39,734	39,734
	60101216	CLD SUP SP	45,712	46,558	46,558
	60101535	RECEPT	<u>39,025</u>	<u>39,834</u>	<u>39,834</u>
		Total Full Time Salary	<u>433,301</u>	<u>401,360</u>	<u>401,360</u>
		Division Total	433,301	401,360	401,360
2607					
	60101039	SWE	49,822	50,013	50,013
	60101061	ACC CLERK	41,692	0	0
	60101074	SWE	45,401	46,200	46,200
	60101079	SR SWE	52,453	52,654	52,654
	60101092	SR SWE	54,463	54,672	54,672
	60101102	SWE	45,401	45,575	45,575
	60101105	SWE	44,396	45,452	45,452
	60101107	SWE	49,822	50,013	50,013
	60101108	SWE	48,964	49,151	49,151
	60101111	SWE	44,396	45,398	45,398
	60101112	SWE	46,954	47,575	47,575
	60101115	SWE	37,600	37,857	37,857
	60101127	SWE	45,404	46,382	46,382
	60101140	SWE	0	39,733	39,733
	60101146	SWE	48,105	0	0
	60101152	ACC CLERK	40,541	40,696	40,696
	60101161	ACC CLERK	0	40,696	40,696
	60101181	SWE	0	39,471	39,471
	60101198	SWE	46,954	47,134	47,134
	60101204	SWE	46,954	47,134	47,134
	60101510	ACC CLK/T	31,187	31,306	31,306
	60101511	DB CLK/TYP	37,874	39,143	39,143

## Department of Social Services

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
2607					
	60101519	SR TYPIST	44,561	41,100	41,100
	60101524	RECEPT	<u>38,262</u>	<u>30,904</u>	<u>30,904</u>
		Total Full Time Salary	<u>941,206</u>	<u>968,261</u>	<u>968,261</u>
		Division Total	941,206	968,261	968,261
2608					
	60102015	CASE AIDE	<u>0</u>	<u>32,498</u>	<u>32,498</u>
		Total Full Time Salary	<u>0</u>	<u>32,498</u>	<u>32,498</u>
		Other Part-Time Salary	<u>0</u>	<u>119,900</u>	<u>119,900</u>
		Division Total	0	152,398	152,398
2609					
	60101032	DIR SS PRG	66,978	67,234	68,573
	60101035	MGD CR SP	57,624	57,844	57,844
	60101063	PR SWE	60,437	60,745	60,745
	60101072	PR SWE	61,296	57,899	57,899
	60101076	SWE	45,401	46,247	46,247
	60101083	SR SWE	51,704	51,902	51,902
	60101084	SR SWE	55,322	55,534	55,534
	60101094	SR SWE	54,463	54,672	54,672
	60101099	SWE SS	37,963	37,745	37,745
	60101100	SWE	45,989	37,744	37,744
	60101103	SWE	46,205	46,382	46,382
	60101106	SWE	46,205	46,479	46,479
	60101124	SWE	46,205	46,710	46,710
	60101133	SWE	0	45,575	45,575
	60101135	SWE	44,737	45,575	45,575
	60101150	SWE	45,395	45,575	45,575
	60101156	SWE	46,205	46,382	46,382
	60101160	SWE	0	36,166	36,166
	60101185	SW SPEC	52,344	52,544	52,544
	60101187	SW SPEC	49,475	49,665	49,665
	60101203	SR AC CLK	44,889	45,061	45,061
	60101300	SWE	0	36,166	36,166
	60101309	PHOTO ATND	35,960	36,772	36,772
	60101501	DB CLK/TYP	37,125	37,267	37,267
	60101508	CLERK	39,883	40,214	40,214
	60101525	RECEPT	37,782	37,927	37,927
	60101952	SWE	37,600	0	0

## Department of Social Services

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
2609					
	60101954	HD SWE	65,005	65,254	65,254
	60101967	SR DB/CT	37,599	38,019	38,019
	60101976	SWE	<u>37,600</u>	<u>46,293</u>	<u>46,293</u>
		Total Full Time Salary	<u>1,287,391</u>	<u>1,371,593</u>	<u>1,372,932</u>
		Other Part-Time Salary	<u>39,093</u>	<u>25,000</u>	<u>25,000</u>
		Division Total	1,326,484	1,396,593	1,397,932
2610					
	60101240	MED WKR	<u>65,874</u>	<u>67,069</u>	<u>67,069</u>
		Total Full Time Salary	<u>65,874</u>	<u>67,069</u>	<u>67,069</u>
		Division Total	65,874	67,069	67,069
2611					
	60101059	ACC CLERK	41,692	41,852	41,852
	60101062	SWE	44,140	47,054	47,054
	60101077	HD SWE	65,005	65,254	65,254
	60101161	ACC CLERK	40,541	0	0
	60101188	SW SPEC	48,726	49,096	49,096
	60101410	DB CLK/TYP	0	28,647	28,647
	60101952	SWE	0	50,013	50,013
	60102000	SWE	<u>44,777</u>	<u>45,575</u>	<u>45,575</u>
		Total Full Time Salary	<u>284,881</u>	<u>327,491</u>	<u>327,491</u>
		Other Part-Time Salary	<u>12,500</u>	<u>0</u>	<u>0</u>
		Division Total	297,381	327,491	327,491
2612					
	60101067	EI SPEC	54,755	58,972	58,972
	60101068	EI SPEC	54,755	58,156	58,156
	60101069	EI COORD	61,643	61,879	61,879
	60101071	PRE SCH PR	56,381	57,269	57,269
	60101270	ADM AST	54,828	55,038	55,038
	60101301	PR ACC CLK	50,870	51,187	51,187
	60101352	ACC CLERK	39,792	39,945	39,945
	60101358	SR AC CLK	44,140	44,309	44,309
	60101359	ACC CLERK	40,027	40,696	40,696
	60101363	SR AC CLK	43,571	44,309	44,309
	60101680	SR AC/T	44,849	45,061	45,061
	60101884	RECEPT/T	37,782	38,197	38,197

## Department of Social Services

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
2612					
	60101913	EI SPEC	53,202	56,853	56,853
	60101918	PRE SCH PR	57,934	58,156	58,156
	60101956	EI SPEC	50,646	49,019	49,019
	60101968	SR CLERK	39,134	40,231	40,231
	60101969	ACCOUNTANT	60,894	61,127	61,127
	60101987	DIR PR/EI	66,978	67,234	68,573
	60102009	PRE SCH PR	<u>48,616</u>	<u>55,035</u>	<u>55,035</u>
		Total Full Time Salary	<u>960,797</u>	<u>982,675</u>	<u>984,014</u>
		Division Total	960,797	982,675	984,014
2614					
	60101038	SR SVC AID	38,826	39,138	39,138
	60101051	DEP COM SV	87,934	88,270	90,031
	60101052	CASE SUP B	69,024	69,289	69,289
	60101053	AST DIR SS	76,204	79,284	79,284
	60101056	CASE SUP B	69,024	69,289	69,289
	60101057	CASE SUP B	69,024	69,289	69,289
	60101058	SR CSWKR	62,136	62,374	62,374
	60101091	ADM AST	53,884	54,176	54,176
	60101096	CSWKR SS	49,970	51,929	51,929
	60101114	SR SWE	53,604	53,810	53,810
	60101117	CASE MG SS	51,598	52,802	52,802
	60101141	CASE AIDE	42,843	43,261	43,261
	60101144	CSWKR SS	50,460	52,041	52,041
	60101145	CASE MG SS	51,598	0	0
	60101148	CASEWORKER	51,237	52,458	52,458
	60101218	SR CSWKR	62,136	62,529	62,529
	60101357	CASE AIDE	41,692	41,852	41,852
	60101362	CASE AIDE	40,265	41,100	41,100
	60101380	CASEWORKER	48,001	51,478	51,478
	60101381	CSWKR SS	47,809	51,239	51,239
	60101382	CASEWORKER	47,809	51,434	51,434
	60101403	CASEWORKER	49,229	51,758	51,758
	60101407	TYPIST	39,683	40,036	40,036
	60101451	SR TYPIST	41,970	43,007	43,007
	60101506	SR CLERK	41,692	33,690	33,690
	60101530	SR CSWKR	62,136	62,374	62,374
	60101537	CMM SV AID	31,048	32,249	32,249
	60101649	CMM SV AID	39,682	40,660	40,660
	60101650	CMM SV AID	37,628	37,927	37,927
	60101651	CMM SV AID	35,974	36,808	36,808

## Department of Social Services

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
2614					
	60101653	CASEWORKER	56,875	57,092	57,092
	60101655	SR SVC AID	33,151	34,295	34,295
	60101657	CMM SV AID	29,178	31,352	31,352
	60101685	CASE AIDE	41,692	32,498	32,498
	60101686	CASE MG SS	51,598	52,802	52,802
	60101702	SR CSWKR	62,096	62,374	62,374
	60101703	SR CSWKR	63,287	63,530	63,530
	60101705	SR CSWKR	59,898	60,815	60,815
	60101706	SR CSWKR	65,005	61,622	61,622
	60101707	SR CSWKR	63,764	64,392	64,392
	60101709	SR CSWKR	64,185	65,254	65,254
	60101750	CASEWORKER	60,753	61,531	61,531
	60101800	CASEWORKER	58,427	58,651	58,651
	60101801	CASEWORKER	53,630	48,987	48,987
	60101803	CSWKR SS	50,108	51,957	51,957
	60101807	CASEWORKER	55,870	56,992	56,992
	60101815	CASE MG SS	52,453	53,698	53,698
	60101816	CASEWORKER	49,317	51,778	51,778
	60101819	CASE MG SS	53,924	55,202	55,202
	60101820	CASEWORKER	56,289	57,092	57,092
	60101822	CASEWORKER	51,237	52,458	52,458
	60101823	CASEWORKER	52,278	53,505	53,505
	60101824	CASEWORKER	57,785	51,111	51,111
	60101825	CASEWORKER	53,021	54,329	54,329
	60101826	CASEWORKER	52,898	46,492	46,492
	60101833	CASEWORKER	57,842	58,651	58,651
	60101842	CASEWORKER	58,026	58,651	58,651
	60101844	CASEWORKER	56,875	57,625	57,625
	60101848	CASEWORKER	57,645	57,899	57,899
	60101849	CASEWORKER	55,870	56,992	56,992
	60101850	CASEWORKER	50,917	53,694	53,694
	60101851	CASEWORKER	0	49,777	49,777
	60101853	CASEWORKER	47,809	51,434	51,434
	60101854	CASEWORKER	58,427	58,651	58,651
	60101855	CASEWORKER	61,296	48,460	48,460
	60101857	CASEWORKER	59,578	50,586	50,586
	60101861	CASEWORKER	58,427	59,114	59,114
	60101862	CASEWORKER	61,296	61,531	61,531
	60101863	CASE AIDE	40,204	41,100	41,100
	60101864	CASE AIDE	33,489	33,656	33,656
	60101865	RPN	55,289	49,393	49,393
	60101866	CASE AIDE	41,692	41,852	41,852

## Department of Social Services

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
2614					
	60101867	CASEWORKER	0	24,818	24,818
	60101869	CASE AIDE	40,943	41,100	41,100
	60101885	CASE SUP B	68,501	69,289	69,289
	60101897	CASEWORKER	52,841	54,135	54,135
	60101901	CASEWORKER	60,437	60,669	60,669
	60101905	CASEWORKER	57,678	57,899	57,899
	60101907	CASEWORKER	58,427	58,651	58,651
	60101909	CASEWORKER	57,678	46,492	46,492
	60101910	CASEWORKER	60,437	60,669	60,669
	60101912	CASEWORKER	47,998	51,479	51,479
	60101914	CASEWORKER	49,756	51,877	51,877
	60101916	CASEWORKER	53,693	54,978	54,978
	60101919	CASEWORKER	57,401	57,899	57,899
	60101920	CASEWORKER	56,875	57,092	57,092
	60101922	CASEWORKER	51,408	52,624	52,624
	60101923	CASEWORKER	56,875	57,092	57,092
	60101924	CASEWORKER	58,427	59,577	59,577
	60101925	CASEWORKER	55,647	56,084	56,084
	60101927	CASEWORKER	50,812	52,121	52,121
	60101928	CASEWORKER	51,976	53,169	53,169
	60101929	CASEWORKER	58,427	50,586	50,586
	60101942	SR CSWKR	0	53,058	53,058
	60101943	CASEWORKER	0	46,492	46,492
	60101944	CASEWORKER	0	46,492	46,492
	60101959	SR CSWKR	61,387	61,806	61,806
	60101972	CASEWORKER	0	49,777	49,777
	60101974	CASEWORKER	49,229	51,758	51,758
	60101978	CASEWORKER	57,047	57,899	57,899
	60101979	CASEWORKER	49,191	51,750	51,750
	60101980	CASEWORKER	57,047	57,899	57,899
	60101981	CASEWORKER	54,114	55,364	55,364
	60101982	CASEWORKER	53,546	54,836	54,836
	60101983	CASEWORKER	53,126	54,430	54,430
	60101984	SR CSWKR	62,125	62,374	62,374
	60101990	CASEWORKER	56,875	57,117	57,117
	60102008	SR CSWKR	<u>52,362</u>	<u>61,622</u>	<u>61,622</u>
		Total Full Time Salary	<u>5,459,807</u>	<u>5,695,405</u>	<u>5,697,166</u>
		Other Part-Time Salary	<u>24,723</u>	<u>94,981</u>	<u>94,981</u>
		Division Total	5,484,530	5,790,386	5,792,147

## Department of Social Services

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
2615					
	60101230	PO 2/SR PO	76,358	76,696	76,696
	60101231	PRB OF 1 S	59,842	62,501	62,501
	60101235	PROB AST	49,329	49,518	49,518
	60101298	ADM AIDE/T	39,767	40,998	40,998
	60101452	SR SVC AID	33,593	34,762	34,762
	60101691	MHS CHD SV	69,623	70,334	70,334
	60101692	MHS CLS CS	79,493	80,878	80,878
	60101693	MHS CHD SV	69,316	69,582	69,582
	60101694	MHS CHD SV	61,756	63,350	63,350
	60101696	MHS CHD SV	61,621	63,272	63,272
	60101698	STAFF PSYCH*	172,867	173,576	173,576
	60101699	PSYCH III*	45,038	45,218	45,218
	60101755	CASEWORKER	54,033	55,304	55,304
	60101808	PROB OFF 1	68,490	68,937	68,937
	60101818	CASEWORKER	57,678	58,069	58,069
	60101845	CASEWORKER	57,678	57,899	57,899
	60101852	CASEWORKER	58,427	58,806	58,806
	60101859	CASEWORKER	55,904	57,092	57,092
	60101875	MHS CL SUP	80,644	80,953	80,953
	60101876	MHS UNT LD	85,967	86,326	86,326
	60101881	MHS CHD SV	69,316	69,708	69,708
	60101882	MHS CHD SV	68,513	68,775	68,775
	60101883	MHS CHD SV	63,263	64,569	64,569
	60101899	CASEWORKER	58,427	58,651	58,651
	60101945	MHS CHD SV	70,065	70,334	70,334
	60101947	MHS CL SUP	80,644	80,953	80,953
	60101948	PROB OFF 1	72,746	73,077	73,077
	60101965	TRANS TYP	<u>35,974</u>	<u>36,770</u>	<u>36,770</u>
		Total Full Time Salary	<u>1,856,372</u>	<u>1,876,908</u>	<u>1,876,908</u>
		Division Total	1,856,372	1,876,908	1,876,908
2616					
	60101162	SR AC/T	44,889	45,061	45,061
	60101213	CH SS INV	78,321	78,621	78,621
	60101217	SR SS INV	63,767	64,683	64,683
	60101821	CASEWORKER	65,918	66,171	66,171
	60101958	SR CSWKR	<u>71,013</u>	<u>71,285</u>	<u>71,285</u>
		Total Full Time Salary	<u>323,908</u>	<u>325,821</u>	<u>325,821</u>
		Division Total	323,908	325,821	325,821

## Department of Social Services

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
2617					
	60101002	SWE	46,205	46,990	46,990
	60101008	PHOTO ATND	36,631	36,772	36,772
	60101033	DIR TMP AS	78,196	78,275	79,614
	60101041	RECORD TEC	56,196	57,514	57,514
	60101042	SWE	45,401	46,246	46,246
	60101061	ACC CLERK	0	32,462	32,462
	60101070	HD SWE	65,005	65,254	65,254
	60101075	PR SWE	52,453	60,077	60,077
	60101080	SR SWE	53,604	43,301	43,301
	60101086	SR SWE	43,135	53,810	53,810
	60101090	SR SWE	43,135	53,249	53,249
	60101093	PR SWE	61,296	61,549	61,549
	60101104	SWE	45,401	45,575	45,575
	60101109	SWE	46,205	46,382	46,382
	60101116	SWE	46,954	47,134	47,134
	60101129	SWE	45,401	45,861	45,861
	60101134	SWE	45,401	45,575	45,575
	60101136	SWE	37,600	37,744	37,744
	60101137	SWE	48,092	48,289	48,289
	60101140	SWE	46,205	0	0
	60101142	SWE	46,205	46,566	46,566
	60101147	RECEPT	31,151	32,352	32,352
	60101149	SW SPEC	49,276	49,665	49,665
	60101153	SWE	46,954	47,725	47,725
	60101154	SR SWE	54,463	54,945	54,945
	60101164	SWE	48,964	49,151	49,151
	60101181	SWE	47,783	0	0
	60101182	SWE	45,401	45,346	45,346
	60101183	SWE	46,205	46,382	46,382
	60101189	SW SPEC	48,726	48,913	48,913
	60101410	DB CLK/TYP	29,094	0	0
	60101516	DB CLK/TYP	37,874	39,117	39,117
	60101517	RECEPT	38,531	38,679	38,679
	60101528	TYPIST	39,883	40,378	40,378
	60101690	CHM DEP SP	72,934	73,213	73,213
	60101975	SWE	<u>46,205</u>	<u>46,382</u>	<u>46,382</u>
		Total Full Time Salary	<u>1,672,165</u>	<u>1,610,872</u>	<u>1,612,211</u>
		Other Part-Time Salary	<u>28,018</u>	<u>15,206</u>	<u>15,206</u>
		Division Total	1,700,183	1,626,078	1,627,417



## Department of Social Services

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
2620	60101406	STF DEV CO	<u>47,009</u>	<u>49,796</u>	<u>49,796</u>
		Total Full Time Salary	<u>47,009</u>	<u>49,796</u>	<u>49,796</u>
		Division Total	<u>47,009</u>	<u>49,796</u>	<u>49,796</u>
2621	60101360	SS LAN SPE	51,850	52,049	52,049
	60101684	DB CLK/TYP	<u>37,874</u>	<u>38,019</u>	<u>38,019</u>
		Total Full Time Salary	<u>89,724</u>	<u>90,068</u>	<u>90,068</u>
		Division Total	<u>89,724</u>	<u>90,068</u>	<u>90,068</u>
2622	60101145	CASE MG SS	0	52,802	52,802
	60101708	SR CSWKR	63,287	64,227	64,227
	60101806	CASEWORKER	58,416	58,651	58,651
	60101851	CASEWORKER	51,619	0	0
	60101868	CASE AIDE	36,587	37,769	37,769
	60101903	CASEWORKER	56,875	57,779	57,779
	60101926	CASEWORKER	57,678	57,899	57,899
	60101930	CASEWORKER	0	46,492	46,492
	60101972	CASEWORKER	<u>56,955</u>	<u>0</u>	<u>0</u>
		Total Full Time Salary	<u>381,417</u>	<u>375,620</u>	<u>375,620</u>
		Division Total	<u>381,417</u>	<u>375,620</u>	<u>375,620</u>
2626	60101214	PARALEGAL	69,593	70,676	70,676
	60101248	SR SS ATTY	82,828	86,712	86,712
	60101250	SUPV SS AT	84,627	84,951	86,657
	60101251	SS ATTY	71,419	75,414	75,414
	60101252	SS ATTY	71,070	73,945	73,945
	60101253	SS ATTY	71,070	74,398	74,398
	60101254	SS ATTY	72,313	75,414	75,414
	60101275	SS ATTY	71,070	74,398	74,398
	60101279	PARLGL AST	44,329	43,546	43,546
	60101366	SR TYPIST	35,107	36,319	36,319
	60101536	DB CLK/TYP	39,025	43,007	43,007
	60101985	SS ATTY	<u>70,449</u>	<u>74,073</u>	<u>74,073</u>
		Total Full Time Salary	<u>782,900</u>	<u>812,852</u>	<u>814,558</u>
		Division Total	<u>782,900</u>	<u>812,852</u>	<u>814,558</u>
2634	60101133	SWE	45,401	0	0
	60101146	SWE	0	48,740	48,740

## Department of Social Services

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
2634					
	60101180	SWE	46,785	47,134	47,134
	60101186	PR SWE	61,296	61,549	61,549
	60101962	SWE	<u>45,401</u>	<u>45,575</u>	<u>45,575</u>
		Total Full Time Salary	<u>198,883</u>	<u>202,998</u>	<u>202,998</u>
		Division Total	<u>198,883</u>	<u>202,998</u>	<u>202,998</u>
2637					
	60102003	CASE AIDE	32,374	32,498	32,498
	60102004	PROB OFF 1	59,842	60,071	60,071
	60102005	YTH & FAM ENG CRD**	65,991	0	0
	60102006	AST YTH & FAM ENG**	49,420	0	0
	60102010	CASEWORKER	<u>46,314</u>	<u>46,492</u>	<u>46,492</u>
		Total Full Time Salary	<u>253,941</u>	<u>139,062</u>	<u>139,062</u>
		Division Total	<u>253,941</u>	<u>139,062</u>	<u>139,062</u>
		<b>Department Total</b>	<b>16,878,864</b>	<b>17,239,253</b>	<b>17,252,515</b>
		Total Benefited Employees	313	316	317

# Position Moved to IS (A1680)

\* Split with Mental Health Programs (A4320)

\*\* Position Moved to Probation (A3140)

A6410

## Tourism

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
2800					
	64101021	DIR TOUR	78,342	78,642	80,219
	64101090	DEP DIR TM	55,139	55,350	56,451
	64101102	OFFICE AST	47,356	42,806	42,806
	64101110	TUR IN AST	<u>40,716</u>	<u>41,913</u>	<u>41,913</u>
		Total Full Time Salary	221,553	218,711	221,389
		Division Total	<u>221,553</u>	<u>218,711</u>	<u>221,389</u>
		Department Total	221,553	218,711	221,389
		Total Benefited Employees	4	4	4

A6510

## Veterans Services

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
2820					
	65101001	DIR VA	81,082	81,393	83,025
	65101002	DEP DIR VA	64,877	65,125	66,427
	65101010	VET BN REP	48,470	49,518	49,518
	65101100	SR CLERK	32,374	34,799	34,799
	65101101	VET SRV DR	43,860	45,247	45,247
	65101151	ADM AST	46,869	48,106	48,106
	65101153	VET BN REP	<u>40,960</u>	<u>37,249</u>	<u>37,249</u>
		Total Full Time Salary	358,492	361,437	364,371
	65101102	VET SRV DR	20,289	0	0
		Benefited Part-Time Salary	<u>20,289</u>	<u>0</u>	<u>0</u>
		Other Part Time Pay	<u>92,511</u>	<u>116,472</u>	<u>116,472</u>
		Division Total	<u>471,292</u>	<u>477,909</u>	<u>480,843</u>
		Department Total	471,292	477,909	480,843
		Total Benefited Employees	8	7	7

A6610

## Weights and Measures

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
2840					
	66101001	DIR W&M	68,037	68,298	69,655
	66101050	W&M INSP	<u>49,694</u>	<u>49,885</u>	<u>50,875</u>
		Total Full Time Salary	117,731	118,183	120,530
		Division Total	<u>117,731</u>	<u>118,183</u>	<u>120,530</u>
		<b>Department Total</b>	<b>117,731</b>	<b>118,183</b>	<b>120,530</b>
		Total Benefited Employees	2	2	2

## Office for the Aging

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
2865					
	67721001	DIR OFA	81,082	81,393	83,025
	67721002	ADM AST/T	54,828	55,038	55,038
	67721102	ACCOUNTANT	60,090	61,038	61,038
	67721110	SR TYPIST	31,735	36,318	36,318
	67721227	DEP DIR OA	64,877	74,429	74,429
	67721234	RECEPT/T	37,782	38,484	38,484
	67721235	SR AC/T	44,404	45,061	45,061
	67721238	SR AGE AID	37,983	38,614	38,614
	67721241	CASE MGR	51,728	52,947	52,947
	67721246	CASEWORKER	59,085	59,647	59,647
	67721248	SR AGE AID	36,572	37,665	37,665
	67721250	SR CSWKR	61,643	61,879	61,879
	67721255	SR AGE AID	34,648	35,865	35,865
	67721260	CASEWORKER	47,093	51,546	51,546
	67721270	SR AGE AID	35,596	36,821	36,821
	67721275	CASE MGR	0	48,803	48,803
	67721280	HOMEMKR AIDE	0	0	33,473
	67721285	HOMEMKR AIDE	0	0	33,473
	67721290	SP PROJ COORD	<u>0</u>	<u>0</u>	<u>48,803</u>
		Total Full Time Salary	739,146	815,548	932,929
		Division Total	<u>739,146</u>	<u>815,548</u>	<u>932,929</u>
		<b>Department Total</b>	<b>739,146</b>	<b>815,548</b>	<b>932,929</b>
		Total Benefited Employees	15	16	19

A7110

## Parks

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
3000		Other Part Time Pay	<u>60,000</u>	<u>85,000</u>	<u>85,000</u>
		Division Total	60,000	85,000	85,000
3001		Other Part Time Pay	<u>140,000</u>	<u>145,000</u>	<u>145,000</u>
		Division Total	140,000	145,000	145,000
3002		Other Part Time Pay	<u>15,680</u>	<u>25,000</u>	<u>25,000</u>
		Division Total	<u>15,680</u>	<u>25,000</u>	<u>25,000</u>
		Department Total	215,680	255,000	255,000
		Total Benefited Employees	0	0	0

A7310

## Youth Programs

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
3100					
	73101001	DIR YTH BU	56,838	73,855	73,855
	73101010	OUTREACH MGR	<u>0</u>	<u>0</u>	<u>49,610</u>
		Total Full Time Salary	0	0	123,465
		Other Part Time Pay	<u>20,633</u>	<u>20,791</u>	<u>20,791</u>
		Division Total	<u>20,633</u>	<u>20,791</u>	<u>144,256</u>
		Department Total	20,633	20,791	144,256
		Total Benefited Employees	1	1	2



A8020

## Planning

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
3400					
	80201001	DIR CO PL	112,723	113,158	115,414
	80201051	PR PLANNER	84,846	86,141	86,141
	80201101	DEP DIR PL	93,451	93,809	95,680
	80201205	PR TRS PL	82,419	83,612	83,612
	80201210	SR TRN PLN	72,075	72,394	72,394
	80201215	SR PLNR	73,080	73,844	73,844
	80201500	ADM AST	<u>53,111</u>	<u>53,814</u>	<u>53,814</u>
		Total Full Time Salary	<u>571,705</u>	<u>576,772</u>	<u>580,899</u>
		Division Total	571,705	576,772	580,899
3401					
	80201041	DEP DIR ED	97,726	0	0
	80201110	BUS SRV AD	70,723	0	0
	80201220	BUS SRV AD	70,723	0	0
	80201225	CON SEC BS	<u>51,561</u>	<u>0</u>	<u>0</u>
		Total Full Time Salary	290,733	0	0
		Division Total	<u>290,733</u>	<u>0</u>	<u>0</u>
		<b>Department Total</b>	<b>862,438</b>	<b>576,772</b>	<b>580,899</b>
		Total Benefited Employees	11	7	7

A8021

## Economic Development

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
3405					
	80211041	DIR ED	0	98,101	100,063
	80211110	DEP DIR ECO DEV	0	73,488	73,488
	80211220	BUS SRV AD	0	68,500	69,875
	80211225	CON SEC BS	<u>0</u>	<u>51,957</u>	<u>53,003</u>
		Total Full Time Salary	0	292,046	296,429
		Division Total	<u>0</u>	<u>292,046</u>	<u>296,429</u>
		<b>Department Total</b>	<b>0</b>	<b>292,046</b>	<b>296,429</b>
		Total Benefited Employees	0	4	4

A8040

## Human Rights

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
3500					
	80401001	DIR HR COM	<u>16,409</u>	<u>73,855</u>	<u>73,855</u>
		Total Full Time Salary	16,409	73,855	73,855
		Division Total	<u>16,409</u>	<u>73,855</u>	<u>73,855</u>
		Department Total	16,409	73,855	73,855
		Total Benefited Employees	0	1	1

A8090

## Environment

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
3552					
	80901021	COORD ENV	73,445	73,727	75,194
	80901022	DEP CD ENV	59,012	59,238	60,430
	80901025	ENV RES TECH	62,794	45,997	45,997
	80901026	ENV PLAN	68,513	68,775	68,775
	80901030	SR ENV TEC	0	52,562	52,562
	80901040	ENV COMP OFF	<u>0</u>	<u>0</u>	<u>55,000</u>
		Total Full Time Salary	263,764	300,299	357,958
		Other Part Time Pay	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
		Division Total	<u>273,764</u>	<u>310,299</u>	<u>367,958</u>
		<b>Department Total</b>	<b>273,764</b>	<b>310,299</b>	<b>367,958</b>
		Total Benefited Employees	4	5	6

A9060

## Hospital &amp; Medical Insurance

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
4000					
	90601003	EMP BEN AD	68,622	72,568	72,568
	90601104	EMP BEN SP	<u>53,111</u>	<u>53,617</u>	<u>53,617</u>
		Total Full Time Salary	121,733	126,185	126,185
		Division Total	<u>121,733</u>	<u>126,185</u>	<u>126,185</u>
		<b>Department Total</b>	<b>121,733</b>	<b>126,185</b>	<b>126,185</b>
		Total Benefited Employees	2	2	2

## Office of Employment &amp; Training

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
2941					
	62901002	DIR OET	74,907	75,194	76,698
	62901041	DEP DIR ET	64,383	64,630	65,914
	62901131	E&T COORD	54,006	54,213	54,213
	62901138	E&T COORD	54,006	54,213	54,213
	62901170	E&T COORD	54,755	54,965	54,965
	62901172	WRK FRC CO	54,755	55,626	55,626
	62901175	DIS RES CD	56,765	57,160	57,160
	62901180	WRK FRC AS	47,356	48,577	48,577
	62901351	ADM AIDE/T	<u>49,329</u>	<u>49,518</u>	<u>49,518</u>
		Total Full Time Salary	510,262	514,096	516,884
		Other Part Time Pay	<u>28,830</u>	<u>29,409</u>	<u>29,409</u>
		Division Total	<u>539,092</u>	<u>543,505</u>	<u>546,293</u>
		<b>Department Total</b>	<b>539,092</b>	<b>543,505</b>	<b>546,293</b>
		Total Benefited Employees	9	9	9

D5010

## Highway Administration

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
5010					
	50101001	COMM PW	<u>104,614</u>	<u>105,015</u>	<u>107,124</u>
		Total Full Time Salary	104,614	105,015	107,124
		Division Total	<u>104,614</u>	<u>105,015</u>	<u>107,124</u>
		<b>Department Total</b>	<b>104,614</b>	<b>105,015</b>	<b>107,124</b>
		Total Benefited Employees	1	1	1

D5020

## Engineering

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
5020					
	50201007	AST CV ENG	59,821	60,050	60,050
	50201008	INV&P C SP	49,731	50,922	50,922
	50201020	SR ENG	100,203	100,587	100,587
	50201025	SW MGT II	83,791	70,815	70,815
	50201210	SR ENG	<u>95,462</u>	<u>96,144</u>	<u>96,144</u>
		Total Full Time Salary	389,008	378,517	378,517
		Other Part Time Pay	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
		Division Total	<u>399,008</u>	<u>388,517</u>	<u>388,517</u>
		<b>Department Total</b>	<b>399,008</b>	<b>388,517</b>	<b>388,517</b>
		Total Benefited Employees	5	5	5



## Maintenance of Roads &amp; Bridges

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
5110/5142					
	51101016	MEO	41,443	42,724	42,724
	51101020	MEO	38,250	39,581	39,581
	51101028	CEO I	48,567	48,753	48,753
	51101044	MEO	39,923	41,249	41,249
	51101047	RD MTC LDR	56,627	52,400	52,400
	51101056	MEO	40,162	41,478	41,478
	51101061	BRIDG SUPV	67,208	70,048	70,048
	51101063	MEO	41,509	36,114	36,114
	51101066	CEO I	47,001	38,818	38,818
	51101067	SECT SUPV	66,709	70,048	70,048
	51101079	PW DISP	54,914	55,125	55,125
	51101084	HWY MTC SP	56,301	57,284	57,284
	51101091	MEO	37,813	39,060	39,060
	51101102	CEO II	49,611	50,216	50,216
	51101114	CEO I	47,815	48,154	48,154
	51101118	CEO I	51,427	51,624	51,624
	51101119	RD MTC LDR	54,549	55,125	55,125
	51101142	SGN CR LDR	52,200	52,909	52,909
	51101179	SECT SUPV	63,287	66,024	66,024
	51101219	CEO II	41,259	44,390	44,390
	51101225	SECT SUPV	67,296	70,566	70,566
	51101235	RD MTC LDR	53,766	53,972	53,972
	51101236	BCW I	48,239	50,073	50,073
	51101250	RD MTC LDR	56,627	48,076	48,076
	51101258	CEO II	41,259	50,013	50,013
	51101261	CEO I	48,800	49,906	49,906
	51101262	BCW II	49,611	51,609	51,609
	51101285	CEO II	50,978	51,373	51,373
	51101288	MEO	45,163	45,336	45,336
	51101290	BCW II	51,960	42,779	42,779
	51101301	BCW II	50,618	52,672	52,672
	51101319	CEO I	38,670	42,477	42,477
	51101323	SECT SUPV	67,296	70,781	70,781
	51101332	CEO I	38,670	43,583	43,583
	51101338	BRG CR LDR	43,952	56,844	56,844
	51101355	RD MTC LDR	53,766	54,060	54,060
	51101356	MEO	35,976	37,941	37,941
	51101365	CEO II	51,177	51,373	51,373
	51101369	CEO I	48,152	48,753	48,753
	51101379	CEO I	47,815	47,998	47,998
	51101381	BCW II	41,259	42,779	42,779

## Maintenance of Roads &amp; Bridges

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
5110/5142					
	51101382	MEO	44,945	45,336	45,336
	51101415	MEO	37,547	37,420	37,420
	51101416	CEO I	48,800	49,906	49,906
	51101418	MEO	40,844	42,160	42,160
	51101445	MEO	35,976	37,941	37,941
	51101448	CEO II	54,037	38,818	38,818
	51101469	MEO	37,241	38,669	38,669
	51101474	EQ MTC LDR	54,914	55,125	55,125
	51101500	MEO	35,976	38,191	38,191
	51101528	CEO I	48,567	48,753	48,753
	51101537	CEO I	51,427	51,624	51,624
	51101546	CEO II	50,425	51,192	51,192
	51101553	MEO	40,844	36,114	36,114
	51101588	CEO II	49,611	50,216	50,216
	51101616	MEO	38,417	36,114	36,114
	51101619	BRG CR LDR	53,466	53,972	53,972
	51101627	RD MTC LDR	39,353	0	0
	51101630	CEO II	51,177	51,373	51,373
	51101631	HWY MTC SP	60,677	60,910	60,910
	51101632	RD MTC LDR	56,627	56,844	56,844
	51101633	CEO I	47,850	48,753	48,753
	51101634	CEO I	51,427	51,624	51,624
	51101635	RD MTC LDR	56,627	56,844	56,844
	51101636	CEO II	51,177	51,373	51,373
	51101637	BRG CR LDR	53,766	53,972	53,972
	51101641	MEO	38,313	39,655	39,655
	51101642	MEO	44,349	44,856	44,856
	51101646	CEO I	47,815	48,572	48,572
	51101647	BCW II	52,325	53,825	53,825
	51101649	BCW I	47,176	49,319	49,319
	51101650	MEO	35,976	37,868	37,868
	51101651	MEO	37,377	38,753	38,753
	51101652	CEO I	47,001	44,829	44,829
	51101654	CEO I	47,082	47,998	47,998
	51101655	MEO	35,976	38,191	38,191
	51101663	MEO	45,163	45,336	45,336
	51101665	CEO I	47,316	47,998	47,998
	51101701	CEO II	45,822	47,189	47,189
	51101702	CEO I	51,427	51,624	51,624
	51101705	RD MTC LDR	56,627	56,844	56,844
	51101706	RD MTC LDR	53,999	55,125	55,125
	51101715	MEO	35,976	36,114	36,114

## Maintenance of Roads &amp; Bridges

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
5110/5142					
	51101723	MEO	39,353	40,743	40,743
	51101805	HWY MTC SP	51,133	53,571	53,571
	51101806	TREE MTC	52,200	52,400	52,400
	51101807	TREE MTC	49,943	51,086	51,086
	51101808	BCW I	47,001	49,151	49,151
	51101809	CEO I	48,567	49,479	49,479
	51101831	H&B FD MGR	91,976	92,329	94,173
	51101835	MEO	38,084	39,382	39,382
	51101837	MEO	37,768	36,114	36,114
	51101838	MEO	35,976	37,941	37,941
	51101839	MEO	39,963	37,420	37,420
	51101840	MEO	45,051	45,336	45,336
	51101841	MEO	44,820	45,336	45,336
	51101843	MEO	<u>39,551</u>	<u>36,114</u>	<u>36,114</u>
		Total Full Time Salary	4,650,449	4,657,829	4,659,674
		Other Part Time Pay	<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
		Division Total	<u>4,720,449</u>	<u>4,757,829</u>	<u>4,759,674</u>
		<b>Department Total</b>	<b>4,720,449</b>	<b>4,757,829</b>	<b>4,759,674</b>
		Total Benefited Employees	97	96	96

E5130

## Machinery

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
5130					
	51301054	AUT MEC II	53,766	44,121	44,121
	51301058	AUT MEC II	56,627	56,844	56,844
	51301068	AUT MEC II	53,014	53,217	53,217
	51301076	AUT MEC II	56,627	56,844	56,844
	51301080	GAR SUPV	69,322	72,081	72,081
	51301096	AUT MEC II	53,014	53,272	53,272
	51301112	WELDER	52,200	52,768	52,768
	51301135	WELDER	43,952	45,602	45,602
	51301208	WELDER	52,200	52,400	52,400
	51301228	LD AUT MEC	54,960	58,038	58,038
	51301257	SR TR CHGR	53,014	53,575	53,575
	51301340	AUT MEC II	54,914	55,125	55,125
	51301341	AUT MEC II	43,952	46,231	46,231
	51301353	AUT MEC II	45,287	46,841	46,841
	51301405	AUT MEC II	53,766	53,972	53,972
	51301501	AUT PT CLK	48,567	48,753	48,753
	51301587	MACHINIST	49,715	50,093	50,093
	51301589	WELDER	56,627	56,844	56,844
	51301624	AUT MEC II	52,546	53,217	53,217
	51301727	AUT MEC II	52,200	52,400	52,400
	51301814	AUT MEC II	<u>54,914</u>	<u>55,125</u>	<u>55,125</u>
		Total Full Time Salary	1,111,184	1,117,362	1,117,362
		Division Total	<u>1,111,184</u>	<u>1,117,362</u>	<u>1,117,362</u>
		<b>Department Total</b>	<b>1,111,184</b>	<b>1,117,362</b>	<b>1,117,362</b>
		Total Benefited Employees	21	21	21

S1710 Workers' Compensation Administration

Division	Position #	Title	2019 Adopted	2020 Executive Recommended	2020 Adopted
1332					
	17101016	CO INS OFF	87,934	88,270	90,031
	17101818	ADM AST/T	<u>53,111</u>	<u>53,314</u>	<u>53,314</u>
		Total Full Time Salary	141,045	141,584	143,345
		Division Total	<u>141,045</u>	<u>141,584</u>	<u>143,345</u>
		<b>Department Total</b>	<b>141,045</b>	<b>141,584</b>	<b>143,345</b>
		Total Benefited Employees	2	2	2