

# 2020

## ULSTER COUNTY EXECUTIVE BUDGET



**PATRICK K. RYAN**  
ULSTER COUNTY EXECUTIVE

# 2020 OPERATING BUDGET

ULSTER COUNTY  
2020 EXECUTIVE BUDGET  
INDEX

<b>Executive Summary</b>	1	Employment and Training, Office of	
<b>Executive Budget Initiatives</b>	4	Employment and Training	190
<b>Executive Budget Charts</b>	8	Job Training Services	193
<b>Summary By Responsibility Center</b>	14	Participant Support	192
<b>Statement of Debt</b>	16	Environmental Control	179
<b>Debt Authorized &amp; Unissued</b>	18	Finance, Department of	
<b>Property Exemption Report</b>	20	Budget	37
<b>Department Budgets</b>		Finance	33
Aging, Programs for the	164	Real Property	40
Arson Task Force	98	Fire Coordinator	97
BANS Principal & Interest	188	Health, Department of	
Bus Operations (UCAT)	126	Medical Examiner	31
Community College Tuition	77	Mental Health Administration	119
Comptroller	36	Mental Health Programs	121
Conservation	180	Mental Health Services, Contracted	124
Contingent Account	76	Narcotics Addiction Control	118
Contrib to Community College	78	Other Education	79
County Attorney	46	Psychiatric Expend, Criminal	125
County Clerk	41	Public Health	103
County Executive	32	WIC Program	117
Debt Service Fund (V Fund)	211	Historian	173
District Attorney	26	Human Rights Commission	178
Economic Development	177	Information Services	71
Elections	50	Insurance, Unallocated	73
Employee Benefits		Legislative Board	22
Disability Insurance	184	Legislative Board, Clerk of	23
Hospital & Medical Insurance	185	Libraries	172
Other Benefits	187	Municipal Association Dues	74
Retirement	182	Municipal Court	24
Unemployment Insurance	183	Other Economic Opportunity	166

ULSTER COUNTY  
2020 EXECUTIVE BUDGET  
INDEX

<b>Department Budgets (Continued)</b>		Safety Inspection	99
Other Home & Community Service	181	Sales Tax	75
Other Long Term Debt, HUD Loans	195	Self Insurance Fund	207
Other Performing Arts	174	Sheriff	
Personnel	48	Drug Investigations (URGENT)	100
Planning	175	Jail	94
Probation, Department of		Sheriff	82
Probation	88	Social Services, Department of	
Rehabilitation Services	96	Child Care	153
Public Defender	28	Day Care	148
Public Safety Communications - E911	80	Emergency Aid for Adults	159
Public Works, Department of		Family Assistance	152
Buildings and Grounds	53	Home Energy Assistance	158
Central Garage	70	Juvenile Delinquent	155
Engineering	197	Medical Assistance	150
Highway Administration	196	Medical Assistance - MMIS	151
Machinery	203	Safety Net	157
Maintenance of Roads and Bridges	198	Services for Recipients	149
Off-Street Parking	131	Social Services Administration	132
Parks	167	State Training School	156
Permanent Improvements	200	Tourism	160
Public Works Administration	52	Unified Court Budget Costs	25
Snow Removal	201	Veterans Services	162
Stockpile	205	Weights & Measures Sealer	163
Purchasing	38	Youth Programs	170
Rehabilitation Loans and Grants	194	<b>Position Listing</b>	214

## 2020 Executive Budget Summary

County Executive Patrick K. Ryan’s 2020 Executive Budget reduces the County’s property tax levy while targeting new investments that align with his “Big Five” priorities. As a result of the County’s continued strong fiscal management and growing sales and occupancy tax revenues, the portion of County expenditures funded by property taxes decreased for the eighth consecutive year, to the lowest level in a decade. At the same time, total appropriations increased by \$13.02 million, reflecting a series of strategic investments to improve services for Ulster County’s 180,000 residents.

2020 Executive Budget Recommendation (\$ in millions)			
	<b>2019 Adopted</b>	<b>2020 Executive</b>	<b>Change</b>
Total Appropriations	\$329.26	\$342.28	\$13.02
Total Department Revenues	\$243.97	\$253.39	\$9.42
<b>Total County Cost</b>	<b>\$85.29</b>	<b>\$88.89</b>	\$3.60
Appropriated Fund Balance	\$8.78	\$12.58	\$3.80
Real Property Tax Levy	\$76.51	\$76.31	( <b>\$0.20</b> )

- Real Property Taxes:** To further reduce the burden of property taxes on County residents, the 2020 Executive Budget reduces the County’s Real Property Taxes by \$191,273. The 2019 Real Property Tax Levy of \$76,509,031 is reduced to \$76,317,758 for Fiscal Year 2020.

Property Tax Levy History							
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Tax Levy (\$ in millions)	\$78.73	\$77.94	\$77.09	\$76.89	\$76.70	\$76.51	\$76.31
Equalized Full Taxable Value (\$ in billions)	\$17.97	\$17.88	\$17.92	\$18.01	\$18.20	\$18.69	\$19.48

## 2020 Executive Budget Summary

- Appropriation Summary:** The 2020 Executive Budget recommends total appropriations of \$342.28 million for Fiscal Year 2020. This represents an increase of \$13.02 million over 2019 appropriations to fund new programs and services that aim to reduce opioid-related fatalities, expand the use of renewable energy sources, ensure meaningful and adequate public legal defense, enhance government accessibility and transparency and provide greater access to economic mobility for all residents.

2020 Executive Budget Appropriation Summary (\$ in millions)			
	2019 Adopted Budget	2020 Executive Budget	Change
Social Services	\$117.84	\$119.59	\$1.75
Sheriff	\$34.45	\$36.40	\$1.95
Department of Public Works	\$30.10	\$30.92	\$0.82
Mental Health	\$13.04	\$13.19	\$0.15
Debt Service	\$12.10	\$13.77	\$1.67
Probation	\$7.75	\$8.22	\$0.47
Public Health	\$7.58	\$7.72	\$0.14
Information Services	\$7.30	\$7.52	\$0.22
UCAT	\$5.73	\$6.87	\$1.14
Community College	\$6.40	\$6.40	\$0.00
Other	\$86.97	\$91.68	\$4.71
<b>Total Appropriations</b>	<b>\$329.26</b>	<b>\$342.28</b>	<b>\$13.02</b>

## 2020 Executive Budget Summary

- Revenue Summary:** The 2020 Executive Budget estimates a total of \$253.39 million in department revenues for Fiscal Year 2020. This is an increase of \$9.42 million in estimated department revenues from the 2019 Adopted Budget. When combined with \$12.58 million in funds appropriated from the County's existing fund balance, the 2020 Executive Budget calls for \$76.31 million to be raised through real property taxes, which represents a decrease from 2019 of \$0.20 million, or 0.25%.

2020 Executive Budget Revenue Summary (\$ in millions)			
	<b>2019 Adopted Budget</b>	<b>2020 Executive Budget</b>	<b>Change</b>
General Government	\$149.50	\$157.47	\$7.97
Education	\$0.09	\$0.09	\$0.00
Public Safety	\$7.19	\$6.75	(\$0.44)
Public Health	\$12.36	\$12.62	\$0.26
Transportation	\$7.85	\$9.05	\$1.20
Economic Assistance and Opportunity	\$63.95	\$64.47	\$0.52
Culture and Recreation	\$0.48	\$0.46	(\$0.02)
Home and Community Service	\$0.74	\$0.74	\$0.00
Employee Benefits	\$1.58	\$1.42	(\$0.16)
Debt Service	\$0.23	\$0.32	\$0.09
<b>Subtotal</b>	<b>\$243.97</b>	<b>\$253.39</b>	<b>\$9.42</b>
Real Property Tax	\$76.51	\$76.31	(\$0.20)
Appropriated Fund Balance	\$8.78	\$12.58	\$3.80
<b>Total Revenue and Other Sources</b>	<b>\$329.26</b>	<b>\$342.28</b>	<b>\$13.02</b>

# 2020 Executive Budget Summary

## 2020 Budget Initiatives

Upon taking office County Executive Ryan outlined his top five priorities for Ulster County, which include: A Green New Deal for Ulster County; Tackling the Opioid Epidemic; Growing and Diversifying our Economy for All; Ensuring Justice for All Residents; and Making County Government More Responsive and Responsible.

The budget proposal includes funding for key initiatives to accomplish these goals, such as a Green Careers Academy, the creation of new positions in the Sheriff's Office who will be assigned to combat the opioid epidemic, additional public defenders to help ensure equal access to justice, a new Department of Economic Development focused on the future success of the entire County, the County's first-ever Chief Diversity Officer, and bringing County government on the road through launching a Mobile County Government program.

### A Green New Deal for Ulster County

County Executive Ryan is committed to implementing a Green New Deal for Ulster County because we can no longer wait when it comes to our climate. Next year's budget includes the following initiatives to help Ulster County become the epicenter of an emerging green economy.

#### *Green Careers Academy*

This brand-new initiative in partnership with SUNY Ulster will deliver the skills and expertise needed to land a job in the expanding clean technology industry. Green careers can be found at all levels of building design, maintenance and construction. This unique program, created through a public-private partnership, will offer free or reduced tuition to train Ulster County's youth, active volunteer firefighters, veterans, low-income and long-term unemployed people in entry-level Clean Tech courses enabling them to apply for work in one of the many clean technology companies in Ulster County.

#### *Additional funding for the Department of the Environment*

As a part of the 2020 Budget, the Ulster County Department of the Environment received a 15% increase from last year's Executive budget. This increase will provide for more dedicated resources to help implement the County's Climate Action Plan and remain on the cutting edge in developing and implementing climate and sustainability initiatives.

#### *100% renewable energy by 2030*

County Executive Ryan's first Executive Order upon taking office was to establish an aggressive goal to supply 100% of the electricity consumed by the County's buildings and fleet from locally-generated, renewable sources by 2030. To continue progress toward this goal, the County will continue to pursue a new solar project in 2020 that will double the amount of renewable energy generated by Ulster County, increasing renewable generation from 20% of the County's use to 40%. The 2020 Executive Budget also includes funding to transition the UCAT bus fleet toward renewable goals by purchasing three new electric buses and a high voltage charging station at the UCAT Transportation Center.



# 2020 Executive Budget Summary

## Tackling the Opioid Epidemic

With nearly \$3 million in grant funding specific to tackling the opioid epidemic in Ulster County, County Executive Ryan is announcing several initiatives that will assist in his goal of reducing opioid fatalities by 50% in two years.

### *Additional funding for the Sheriff's Office*

The Sheriff's Office will receive two new deputies who will be assigned to the Opioid Response As County Law Enforcement (ORACLE) program. These deputies will be included in an overdose response team that will include a plain-clothes officer, a mental health professional, a peer advocate, and a rehabilitation planner/specialist that will respond within 72 hours to meet with the individual who suffered an overdose as well as their family.

### *Implementation of multi-year CHASE grant*

The Department of Health has been awarded a \$2.5 million dollar CHASE grant, which is a 3-year long grant designed to identify and close the gaps in our current prevention and treatment system.

### *Ulster County to reduce opioid fatalities by 50% in two years.*

Between 2015 and 2018, there was a 93% increase in opioid fatalities—the second highest rate of any county in New York State outside of New York City. County Executive Ryan has appointed a Director of Opioid Prevention Strategy within the Department of Health and Mental Health to focus on creating a strategic plan to combat the opioid crisis. The Department of Health and Mental Health has established a Strategic Action Team to identify and work to remove barriers, continue to research best and promising practices, measure progress, and recommend needed adjustments to improve outcomes.

## Grow and Diversify our Economy for All

County Executive Ryan is committed to growing and diversifying our economy for all. While Ulster County has experienced economic gains, over 40% of Ulster County residents continue to live paycheck-to-paycheck. These initiatives aim to address how we can reinvigorate Ulster County's economy to provide for economic opportunities for all residents.

### *Ulster 2040 Working Group*

The Ulster 2040 Working Group will chart the course for future growth that benefits all Ulster County residents. The primary goal of Ulster 2040 is to align and focus the County's economic, workforce and community development investments toward a set of targeted focus sectors, and to identify the necessary steps to ensure that all County residents will benefit from a growing and changing economy. The working group is made up of a diverse group of community leaders from throughout Ulster County, representing a range of industries, occupations, and interests.

### *Funds to Provide Homeownership Opportunities*

The most recent housing efforts in Ulster County are being funded through a \$590,000 CDBG grant that will be administered by RUPCO. This grant will help to provide increased homeownership opportunities for low and



## 2020 Executive Budget Summary

moderate income families in the County. The funding will be used to provide gap financing above what a bank is willing to lend to close the deal.

### *Establishing the first ever Department of Economic Development*

The 2020 Budget Proposal includes the creation of the first ever separate Department of Economic Development. This new department structure allows for robust leadership, transparent approaches to delivering economic development for all, and will allow the County to put funds behind a new approach to economic development in Ulster County by increasing spending by nearly 25%.

### Ensure Justice for All Residents

An effective County government must do its best to engage with and reflect the public that it serves. While Ulster County has made great strides in recent years, our residents often express frustration at the slow pace of change. To accelerate our progress, next year's budget includes the following initiatives to further the mission of ensuring justice for all Ulster County residents.

### *Seven new positions in the Public Defender's office*

Starting in 2020, the Ulster County Public Defender's office will have an additional seven position added to better serve Ulster County residents in need of an attorney. The 2020 budget proposal includes additional Assistant Public Defenders, investigators, and support staff. This will reduce caseloads and dramatically improve the quality of services provided to the indigent members of our community. All newly-hired Assistant Public Defenders will also receive special training in advocating for veterans who, in many instances, find themselves facing criminal charges stemming from the after-effects of their devoted service to our country.

### *Full-time Youth Bureau Director and Human Rights Commissioner*

The Ulster County 2020 Executive Budget includes a full-time Youth Bureau Director and Human Rights Commissioner. Previously, both positions were part-time. This will allow for the Human Rights Commission and the Youth Bureau to have devoted staff to address and advocate for residents because protecting our young people and ensuring justice for our residents are not part time jobs.

### *Ulster County's first ever Chief Diversity Officer*

For the first time ever, the Ulster County 2020 Executive Budget includes a Chief Diversity Officer which will focus on ensuring our Ulster County workforce will be representative of the population it serves. This position will help inform and equip constituents about civil service exams, with a focus on reaching out to communities that have not been previously engaged to discuss county employment opportunities and provide employment training. This position will be a part of the Ulster County Personnel Office.

### A More Responsive and Responsible County Government

Ulster County has a responsibility to deliver the absolute best services to residents and ensure that the County is responsive to their needs. As part of County Executive Ryan's final "Big Five" priority to ensure a more responsive and responsible government, the 2020 Executive Budget includes initiatives to make County government as accessible, efficient, and effective as possible.

# 2020 Executive Budget Summary

## *Innovation Team*

Ulster County Executive Ryan announced the creation of a new Innovation Team which focuses on strengthening the culture of accessibility, responsiveness, and accountability within County government and on developing new partnerships to help ensure that the County's 180,000 residents receive the best possible services at the greatest value. The new team will utilize data, research and best practices to help drive improved outcomes related to County services. The 2020 Executive Budget includes funding for three staff positions within the Innovation Team.

## *Additional Funding for the Office for the Aging*

In the 2020 Executive Budget, the Ulster County Office for the Aging will see an increase in funding to expand services to assist seniors to be as independent as possible, for as long as possible. The office has been awarded an additional \$175,000 in funding to provide for a full-time Case Manager and additional personal care services allowing the Office for the Aging to reach and assist more of its senior citizen population.

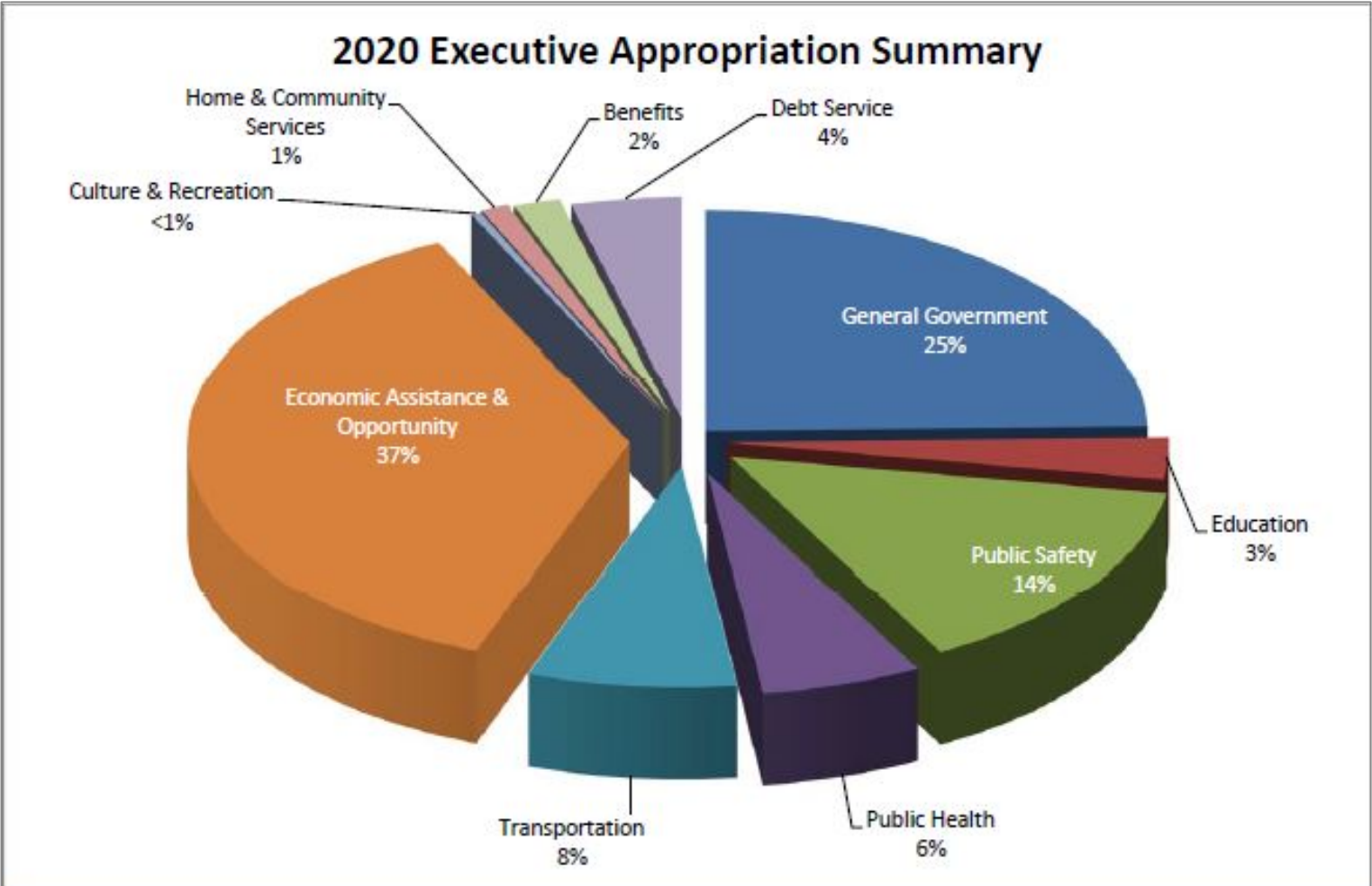
## *Mobile County Government*

Upon taking office, County Executive Ryan committed to holding an open, public town hall forum in every town in Ulster County. Expanding on this initiative, County Executive Ryan announced today that he will take County government on the road to bring services directly to municipalities across the County where the County Executive and other departmental employees will work out of town offices to meet residents where they are and provide resources.

## 2020 Executive Budget Summary

2020 Executive Budget Expenditure Summary By Department Type								
	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	\$73,609,953				\$10,669,874		\$84,279,827	24.62%
Education	\$10,360,863						\$10,360,863	3.03%
Public Safety	\$49,556,077						\$49,556,077	14.48%
Public Health	\$20,060,814						\$20,060,814	5.86%
Transportation	\$6,926,850		\$15,418,886	\$3,812,236			\$26,157,972	7.64%
Economic Assistance & Opportunity	\$125,310,164	\$2,174,171					\$127,484,335	37.25%
Culture & Recreation	\$1,217,750						\$1,217,750	0.36%
Home & Community Services	\$3,555,752						\$3,555,752	1.04%
Benefits	\$5,838,217						\$5,838,217	1.71%
Debt Service	\$950,000					\$12,819,060	\$13,769,060	4.02%
<b>Total</b>	<b>\$297,386,440</b>	<b>\$2,174,171</b>	<b>\$15,418,886</b>	<b>\$3,812,236</b>	<b>\$10,669,874</b>	<b>\$12,819,060</b>	<b>\$342,280,667</b>	<b>100%</b>

# 2020 Executive Budget Summary



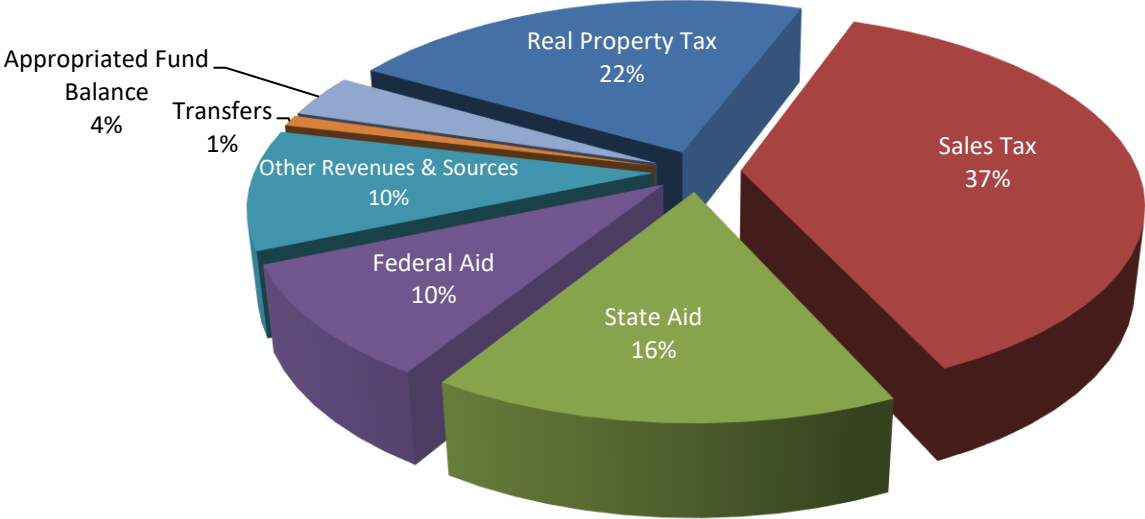
## 2020 Executive Budget Selected Departments By Type

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 Executive Budget Summary

2020 Executive Budget Revenue Summary		
Revenue Summary By Type		
	2020 Executive Budget	Percent of Budget
Real Property Tax	\$76,317,758	22.30%
Sales Tax	\$128,561,423	37.56%
State Aid	\$53,649,193	15.67%
Federal Aid	\$33,091,619	9.67%
Other Revenues & Sources	\$34,862,851	10.18%
Transfers	\$3,216,316	0.94%
Appropriated Fund Balance	\$12,581,507	3.68%
<b>Total</b>	<b>\$342,280,667</b>	<b>100.00%</b>

## 2020 Executive Revenue Summary

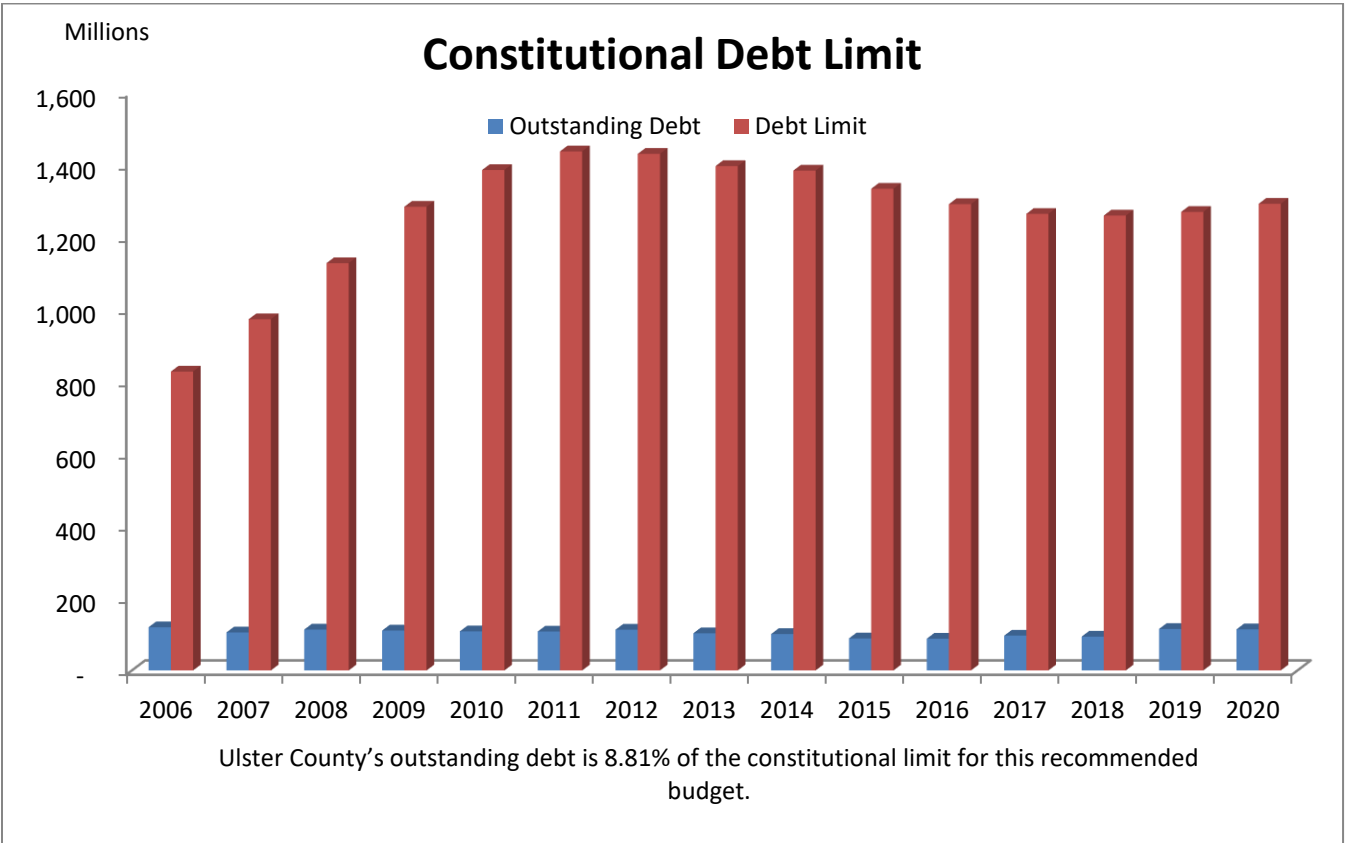
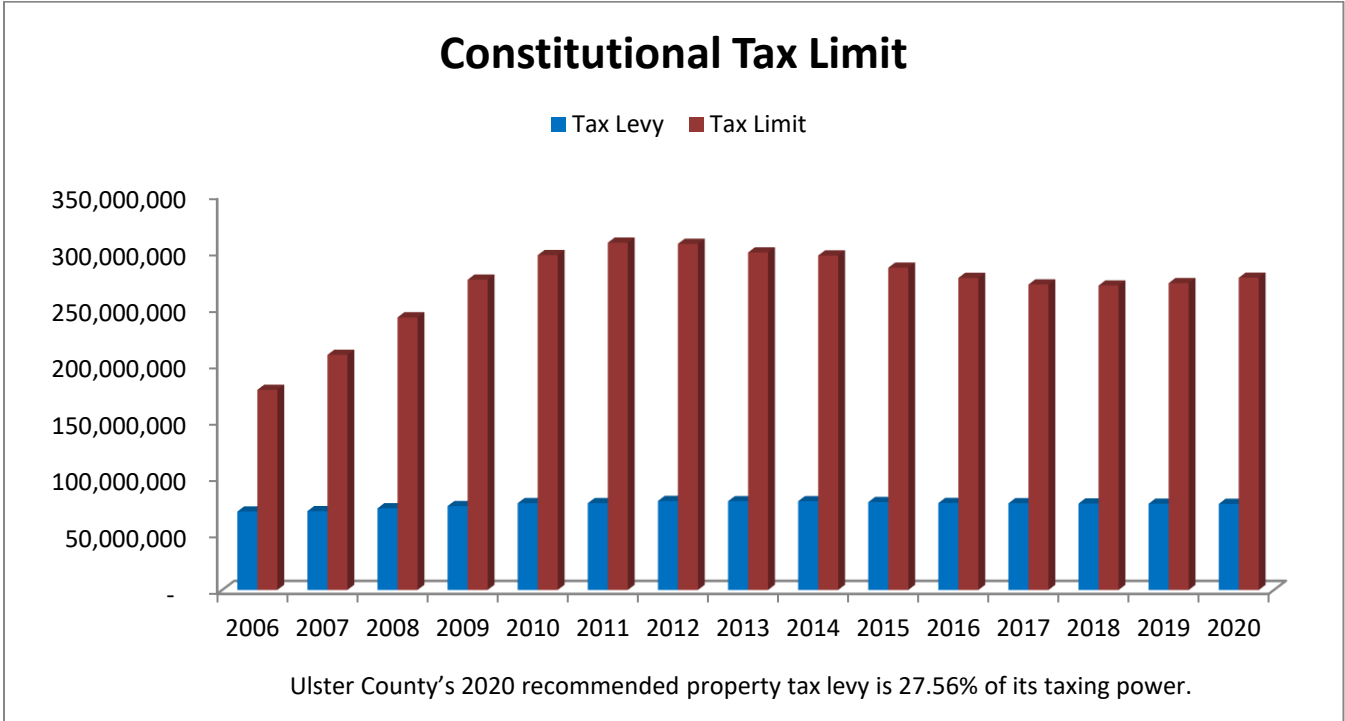


## 2020 Executive Budget Summary

### 2020 Executive Budget Recommendation Payroll Summary

	<b>2019 Adopted Budget</b>	<b>2020 Executive Budget</b>	<b>Change</b>
Regular Pay	\$74,452,620	\$77,407,981	\$2,955,361
Part Time Pay	\$4,522,810	\$5,248,920	\$726,110
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	\$500,675	\$139,000
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>\$90,612,462</b>	<b>\$4,198,223</b>

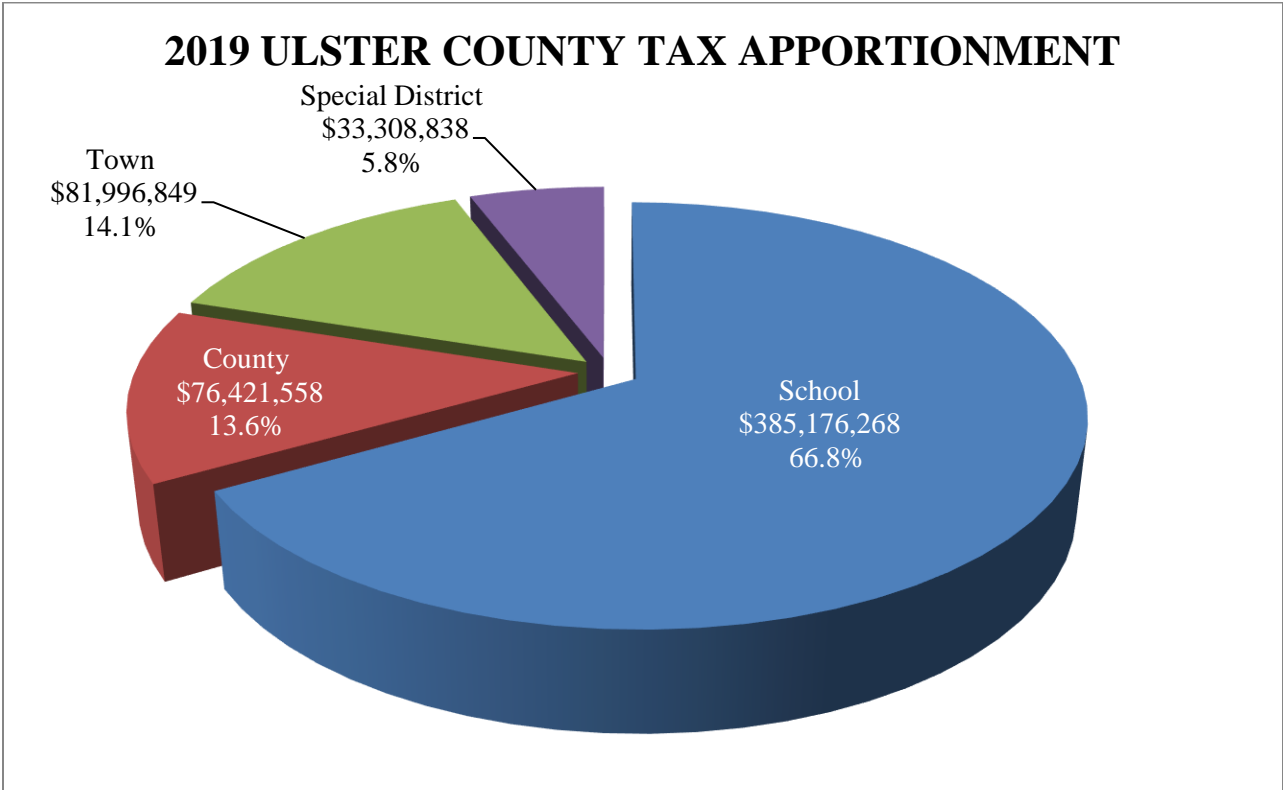
# 2020 Executive Budget Summary





# 2020 Executive Budget Summary

Estimated Operating Fund Balance <i>End of 2019 After Deducting Reserves</i>	
Fund	Estimated Amount
General Fund	\$38,180,923
Special Grant Fund	\$156,099
County Road Fund	\$3,297,097
Road Machinery Fund	\$3,521,248
Debt Service Fund	\$3,972,170
Total	\$49,127,537



**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	3,418,733	2,560,832	(857,901)
<b>Arson Task Force</b>	A	Arson Task Force	61,626	-	(61,626)
<b>County Attorney</b>	A	County Attorney	1,800,273	-	(1,800,273)
<b>County Executive</b>	A	County Executive	1,060,868	-	(1,060,868)
	A	Historian	1,950	-	(1,950)
<b>Economic Development</b>	A	Economic Development	757,096	-	(757,096)
<b>Emergency Management</b>	A	E911 - Public Safety Communications	4,214,002	1,649,314	(2,564,688)
<b>Employment &amp; Training</b>	B	Employment and Training	917,771	917,771	-
	B	Job Training Services	950,400	950,400	-
	B	Participant Support	6,000	6,000	-
<b>Environment</b>	A	Environmental Control	721,084	257,863	(463,221)
<b>Finance</b>	A	Bond Anticipation Notes	950,000	250,000	(700,000)
	A	Budget	349,939	-	(349,939)
	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	4,280,588	9,972,000	5,691,412
	A	Real Property	507,414	14,500	(492,914)
	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
	V	Unified Court Budget Costs	28,500	-	(28,500)
	V	Debt Service Fund	12,819,060	65,000	(12,754,060)
<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	7,516,831	67,000	(7,449,831)
<b>Insurance</b>	A	Disability Insurance	113,982	9,400	(104,582)
	A	Insurance, Unallocated	5,305,463	323,500	(4,981,963)
	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	1,360,010	659,900	(700,110)
	A	Mental Health Programs	1,739,144	9,000	(1,730,144)
	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	1,593,111	20,000	(1,573,111)
	A	Unemployment Insurance	50,000	-	(50,000)
<b>Planning</b>	A	Planning	1,410,918	487,000	(923,918)
<b>Probation</b>	A	Probation	8,037,032	3,032,637	(5,004,395)
	A	Rehabilitation Services	184,763	42,750	(142,013)
<b>Public Defender</b>	A	Public Defender	3,805,386	2,047,670	(1,757,716)
<b>Public Health</b>	A	Medical Examiner	848,000	700	(847,300)
	A	Other Education	10,000	10,000	-
	A	Public Health	6,050,000	3,150,145	(2,899,855)
	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	849,850	401,500	(448,350)
	A	Off-Street Parking	55,378	51,200	(4,178)
	A	Parks	533,040	198,495	(334,545)
	A	Public Works Administration	1,021,746	1,200,000	178,254
	D	Engineering	485,792	-	(485,792)
	D	Highway Administration	3,357,052	-	(3,357,052)
	D	Maintenance of Roads and Bridges	4,674,639	72,000	(4,602,639)
	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)
	E	Stockpile	297,500	-	(297,500)
	<b>Purchasing</b>	A	Purchasing	1,267,805	160,000

**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>Safety</b>	A	Safety Inspection	438,841	-	(438,841)
<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	700,000	322,932	(377,068)
	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	34,066,588	28,090,706	(5,975,882)
	A	State Training School	550,000	-	(550,000)
<b>Tourism</b>	A	Tourism	1,149,252	96,620	(1,052,632)
<b>UCAT</b>	A	Bus Operations	6,871,472	5,069,260	(1,802,212)
<b>Veterans</b>	A	Veterans Services	915,776	519,080	(396,696)
<b>Weights &amp; Measures</b>	A	Weights & Measures	203,029	90,242	(112,787)
<b>Youth Bureau</b>	A	Youth Programs	492,675	262,892	(229,783)
		<b>Total County Executive</b>	<b>289,397,616</b>	<b>248,293,546</b>	<b>(41,104,070)</b>
<b>Legislature</b>					
	A	Conservation	441,500	-	(441,500)
	A	Contingent Account	700,000	-	(700,000)
	A	Elections	2,476,565	340,723	(2,135,842)
	A	Legislative Board	869,809	-	(869,809)
	A	Legislative Board, Clerk of	1,250,482	-	(1,250,482)
	A	Municipal Association Dues	40,438	-	(40,438)
	A	Other Economic Opportunity	28,750	-	(28,750)
	A	Libraries	80,835	-	(80,835)
	A	Other Performing Arts	109,250	-	(109,250)
	A	Other Home & Community Service	92,750	-	(92,750)
		<b>Total Legislature</b>	<b>6,090,379</b>	<b>340,723</b>	<b>(5,749,656)</b>
<b>Comptroller</b>					
	A	<b>Comptroller</b>	<b>896,932</b>	<b>-</b>	<b>(896,932)</b>
<b>County Clerk</b>					
	A	<b>County Clerk</b>	<b>4,573,676</b>	<b>2,806,800</b>	<b>(1,766,876)</b>
<b>District Attorney</b>					
	A	<b>District Attorney</b>	<b>4,916,894</b>	<b>674,506</b>	<b>(4,242,388)</b>
<b>Sheriff</b>					
	A	Municipal Court	-	-	-
	A	Drug Investigations	797,880	204,094	(593,786)
	A	Jail	23,082,881	323,700	(22,759,181)
	A	Sheriff	12,524,409	1,488,033	(11,036,376)
		<b>Total Sheriff</b>	<b>36,405,170</b>	<b>2,015,827</b>	<b>(34,389,343)</b>
<b>ALL FUNDS</b>					
		<b>Totals</b>	<b>342,280,667</b>	<b>254,131,402</b>	<b>(88,149,265)</b>
		<b>Appropriated Fund</b>			
		<b>Balance</b>	-	12,581,507	12,581,507
		<b>Real Property Tax</b>	-	76,317,758	76,317,758
		<b>Deferred Property Tax</b>	-	(750,000)	(750,000)
		<b>GRAND TOTALS</b>	<b>\$ 342,280,667</b>	<b>\$ 342,280,667</b>	<b>-</b>

# STATEMENT OF DEBT

As of September 30, 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%	10,555,000
Law Enforcement Center (Refunding Bond)	June-2012	November-2029	4.44%	27,740,000
Public Improvements	November-2012	November-2027	2.22%	235,000
Public Improvements	November-2013	November-2028	2.53%	2,205,000
Public Improvements	November-2014	November-2027	2.00%	2,770,000
Public Improvements (Refunding Bond)	March-2015	November-2023	3.67%	3,009,815
Public Improvements	November-2015	November-2028	2.09%	4,410,000
Public Improvements	November-2016	November-2026	1.90%	149,976
Public Improvements	November-2016	November-2026	2.27%	10,300,000
Public Improvements	November-2017	November-2028	2.19%	7,225,000
Public Improvements	November-2018	November-2033	3.14%	6,994,000
Public Improvements (Refunding Bond)	November-2019	November-2027	4.39%	4,534,976
				<b>\$ 80,128,767</b>
<b>Serial Bonds: UTASC</b>				
Tobacco Bonds	September-2016	December-2034	2.00-6.75%	30,575,000
Tobacco Bonds	November-2005	December-2027	6.00-7.85%	4,192,579
				<b>\$ 34,767,579</b>
<b>Total Serial Bonds: County</b>				<b>\$ 114,896,346</b>
<b>Serial Bonds: UCCC</b>				
Public Improvements	November-2012	November-2027	2.22%	94,500
Public Improvements (Refunding Bond)	March-2015	November-2023	3.67%	645,185
Public Improvements	November-2016	November-2026	1.90%	143,700
Public Improvements (Refunding Bond)	November-2019	November-2027	4.39%	745,024
				<b>\$ 1,628,409</b>
<b>Total Serial Bonds: UCCC</b>				<b>\$ 1,628,409</b>
<b>Total Serial Bonds per Long-Term Debt:</b>				<b>\$ 116,524,755</b>

# STATEMENT OF DEBT

As of September 30, 2019

DEBT OUTSTANDING	PROJECT #	ISSUE DATE	MATURITY DATE	INTEREST RATE	PRINCIPAL OUTSTANDING
<b>Bond Anticipation Notes:</b>					
South Putt Corners Road	336	November-2018	November-2019	3.25%	658,000
Reconstruction of Various Roads	414	November-2018	November-2019	3.25%	120,000
HVAC Weatherization Various Cnty Bldgs	392-402	November-2018	November-2019	3.25%	626,000
Walkill Bridge	439	November-2018	November-2019	3.25%	2,150,000
Hudson Valley Rail Trail	451	November-2018	November-2019	3.25%	375,000
Reconstruction of Various Roads	463	November-2018	November-2019	3.25%	320,000
Various Roads Slope Stabilization	475	November-2018	November-2019	3.25%	1,000,000
UCCC Technology Updrage	481	November-2018	November-2019	3.25%	50,000
Public Safety Training Center	483	November-2018	November-2019	3.25%	250,000
Public Safety Enterprise Software	487	November-2018	November-2019	3.25%	3,000,000
BRC Renovations Family Court	494	November-2018	November-2019	3.25%	8,000,000
Reconstruction of Various Roads	497	November-2018	November-2019	3.25%	390,000
County Fleet Vehicles	499	November-2018	November-2019	3.25%	717,000
Purchase Highway Equipment	500	November-2018	November-2019	3.25%	2,424,000
New Paltz Road Realignment	501	November-2018	November-2019	3.25%	320,000
DPW Admin Bldg Renovations	502	November-2018	November-2019	3.25%	148,000
Frost Valley Road S-Turn Project	504	November-2018	November-2019	3.25%	750,000
Replacement of Roofs	509	November-2018	November-2019	3.25%	1,250,000
Watson Hollow Road - Reconst.	511	November-2018	November-2019	3.25%	593,976
Ulster County Probation Building	512	November-2018	November-2019	3.25%	3,262,000
Highway Safety Program	520	November-2018	November-2019	3.25%	400,000
Asphalt Overlay Vaiours Roads	521	November-2018	November-2019	3.25%	4,685,000
Port Jackson Bridge #171	522	November-2018	November-2019	3.25%	100,000
Mundy Bridge #124	523	November-2018	November-2019	3.25%	100,000
Reconstruction of Various Roads	526	November-2018	November-2019	3.25%	425,000
<b>Total Bond Anticipation Notes:</b>					<b>\$ 32,113,976</b>
<b>TOTAL DEBT OUTSTANDING:</b> <i>(Includes Tobacco Debt of \$34,767,579)</i>					<b>\$ 148,638,731</b>

# DEBT AUTHORIZED AND UNISSUED

As of September 30, 2019

SERIAL BONDS AUTHORIZED/UNISSUED	PROJECT NUMBER	AUTHORIZATION MONTH	Beginning Balance	AUTHORIZED AMOUNT UNISSUED
Tongore Bridge	261	Feb. 2017	12,860	7,777
Rail Trail Connector	334	Mar. 2010, Aug. 2014, Jun. 2018	129,349	84,156
ADA Compliance Projects	345-351	Sept. 2017	378,555	378,555
State Camp Bridge	388	Apr. 2013	300,000	300,000
Sundown Bridge	390	Apr. 2013	125,000	125,000
Fleet Service Bay Expansion	403	Apr. 2014	550,000	550,000
UC Brownfield Opportunity Study	409	May 2014	57,356	33,095
New Paltz Pool Repairs	414	Jun. 2014, Jan. 2016	688,000	688,000
Hudson Valley Rail Trail West	451	Feb. 2017	556,094	321,788
Perrine's Bridge Restoration	452	Apr. 2015	350,000	350,000
Building Security Improvements	455	May 2015	150,000	150,000
Varous County Buildings - HVAC Weatherization	392-402	Aug. 2015	2,500,000	2,500,000
Ashokan Rail Trail Project	459	Jul. 2018, Oct. 2018	5,046,191	6,046,191
DPW Fuel Tank Replacement	462	Jan. 2016	192,000	192,000
SUNY Ulster Furniture	465	Jan. 2016	97,158	61,615
SUNY Ulster Gym Wall Replacement	466	Jan. 2016, Jun. 2019	112,807	405,807
SUNY Ulster Vanerlyn Pedestrian Bridge Construction	468	Jan. 2016, Jun. 2019	172,821	266,290
SUNY Ulster Water Supply Extension Project	469	Jan. 2016	544,387	530,979
Slope Analysis & Stabilization	475	Mar. 2016, Apr. 2018, Oct. 2018	1,224,480	1,084,480
Midtown Linear Park	479	Dec. 2017	142,040	142,040
UCCC Technology Facility Upgrades	481	Jul. 2016	115,334	115,334
Countywide Radio System	482	Aug. 2016, Mar. 2019	420,000	992,721
Fire Training Center	483	Aug. 2016, Oct. 2018, Dec. 2018, Jul. 2019	467,000	6,877,855
Poorhouse Memorial	484	Mar. 2017	100,000	100,000
UCCC Water Storage Tank Replacement	485	Oct. 2016	300,000	290,162
UCCC Window Replacement Project	486	Oct. 2016, Sept. 2019	668,000	1,120,000
Public Safety Enterprise Software	487	Dec. 2016	3,000,000	3,000,000
Installation of Shoulders - New Paltz/Gardiner	488	Dec. 2016, Apr. 2018, Jul. 2018	777,298	678,035
UCCC Dewitt Library Roof Replacement	489	Dec. 2016, Jun. 2019, Aug. 2019	249,625	1,753,125
UCCC Facility Master Plan	491	Sept. 2018	175,000	285,000
UCCC Door Replacement Plan	493	Sept. 2018	612,000	612,000
Business Resource Center - Family Ct	494	Jan. 2017, Oct. 2017	8,746,410	8,746,410
Golden Hill Water Tower	495	Mar. 2017	640,640	640,640
New Paltz Road Realignment	501	Mar. 2017	320,000	320,000
Public Works Admin. Building Renovations	502	Mar. 2017	148,000	148,000
Wolven Bridge	505	Jul. 2017, Apr. 2018, Sept. 2018	280,172	244,085
Horsenden Pavement Overlay	507	Jul. 2017, Jun. 2018, Sept. 2018	93,758	93,580
Fantonekill Bridge Replacement	508	Jul. 2017, May 2018, Sept. 2018	275,515	237,274
Roof Replacement Program	509	Aug. 2017	1,580,000	1,580,000
Rehabilitation of Donahue Bridge	510	May 2018	236,930	236,930
Watson Hollow Slope Stabilization	511	Oct. 2017, Jun. 2018	278,055	278,055
Probation Building Construction	512	Nov. 2017, May 2018	3,262,200	3,262,200
UCAT Equipment & Facility Upgrades	513	Dec. 2017, Dec. 2018	1,027,914	935,944
Mass Transit Buses	514	Dec. 2017	1,488,613	1,142,081
Department of Motor Vehicles Bus	516	Dec. 2017	260,000	260,000
Purchase of County Fleet Vehicles	517	Feb. 2018	717,000	717,000
Purchase of County Highway Equipment	518	Feb. 2018	2,424,000	2,424,000
UCLEC Energy Upgrades	519	Mar. 2018, Sept. 2018, Jun. 2019	218,500	460,500
Highway Safety Program	520	Mar. 2018	400,000	400,000
Ashpalt Overlay of Various Roads	521	Mar. 2018	4,685,000	4,685,000
DPW Bridge Program - Port Jackson Bridge	522	Mar. 2018	147,000	147,000
DPW Bridge Program - Mundy Bridge	523	Mar. 2018	148,000	148,000

# DEBT AUTHORIZED AND UNISSUED

As of September 30, 2019

SERIAL BONDS AUTHORIZED/UNISSUED	PROJECT NUMBER	AUTHORIZATION MONTH	Beginning Balance	AUTHORIZED AMOUNT UNISSUED
UCCC Burroughs Renovations	524	Mar. 2018	443,319	437,753
Reconstruction of Various Roads	525	Apr. 2018	425,000	425,000
Construction of Various Shoulders	526	May 2018	250,000	250,000
UCCC Classroom Renovations	527	Jun. 2018	435,284	435,284
Veterans' Cemetery	528	Oct. 2018, Aug. 2019	110,000	152,000
Mass Transit Buses	529	Dec. 2018	763,459	763,459
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	-	120,000
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	-	76,500
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	-	300,000
Bushkill Bridge Improvement	547	Jul. 2019	-	200,000
County Fairgrounds Improvements	550	Aug. 2019	-	90,000
Creekside Drive Road Settlement	551	Aug. 2019	-	360,000
<b>TOTAL SERIAL BONDS/BANS</b>				<b>\$ 67,601,976</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>\$ 102,601,976</b>



Assessor's Report - 2019 - Prior Year File

RPS221/V04/L001

NYS - Real Property System  
County of Ulster

S495 Exemption Impact Report  
County Summary

Date/Time - 9/5/2019 11:51:34

Total Assessed Value \$ 19,992,727,154.00

Uniform Percentage

Equalized Total Assessed Value 22,594,956,937

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	133	482,182,815	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)	160	102,377,865	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)	439	105,340,274	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	0.00
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	2	3,657,534	0.02
14100	USA - GENERALLY	RPTL 400(1)	5	978,854	0.00
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	247	124,107,186	0.55
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	122	45,819,072	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	0.00
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	0.00
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	0.00
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	0.00
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)	16	3,313,034	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)	92	174,816	0.00
41102	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	21	42,663	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	1	1,053	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	3150	95,390,915	0.42
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	3	120,594	0.00
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	7	163,410	0.00
41125	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	5	200,467	0.00
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2371	119,216,078	0.53
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2	132,375	0.00
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	4	186,317	0.00
41135	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	3	168,995	0.00
41140	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	866	46,841,463	0.21
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	2	97,270	0.00
41145	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	2	156,900	0.00
41150	COLD WAR VETERANS (10%)	RPTL 458-b	3	70,850	0.00
41155	COLD WAR VETERANS (10%)	RPTL 458-b	2	60,000	0.00
41160	COLD WAR VETERANS (15%)	RPTL 458-b	2	44,040	0.00
41161	COLD WAR VETERANS (15%)	RPTL 458-b	111	3,366,364	0.01
41162	COLD WAR VETERANS (15%)	RPTL 458-b	393	11,810,250	0.05

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NYS - Real Property System  
County of Ulster

S495 Exemption Impact Report  
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Uniform Percentage

Equalized Total Assessed Value 22,594,956,937

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41170	COLD WAR VETERANS (DISABLED)	RPTL 458-b	1	64,500	0.00
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	27	939,377	0.00
41172	COLD WAR VETERANS (DISABLED)	RPTL 458-b	16	592,205	0.00
41300	PARAPLEGIC VETS	RPTL 458(3)	3	963,832	0.00
41400	CLERGY	RPTL 460	38	65,449	0.00
41692	VOLUNTEER FIREFIGHTERS AND AMBULANCE WORKERS IN CERTAIN COUN	RPTL 466-c,d,e,f,g,h&i	2	6,159	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	49	6,587,301	0.03
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	1135	126,409,222	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	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	1442	119,150,810	0.53
41801	PERSONS AGE 65 OR OVER	RPTL 467	637	43,400,891	0.19
41802	PERSONS AGE 65 OR OVER	RPTL 467	743	43,869,438	0.19
41805	PERSONS AGE 65 OR OVER	RPTL 467	512	36,768,261	0.16
41822	LIVING QUARTERS FOR PARENTS AND GRANDPARENTS	RPTL 469	12	685,087	0.00
41900	PHYSICALLY DISABLED	RPTL 459	3	74,945	0.00
41901	PHYSICALLY DISABLED	RPTL 459	1	38,750	0.00
41930	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	52	4,539,991	0.02
41931	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	50	3,657,914	0.02
41932	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	68	4,532,325	0.02
41935	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	27	2,603,784	0.01
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	3	11,830	0.00
42120	TEMPORARY GREENHOUSES	RPTL 483-c	9	464,000	0.00
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	0.00
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	5	551,557	0.00
50001	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	16	10,043,419	0.04
50002	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	8	-	0.00
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:			15651	3,356,515,028	14.86
Total System Exemptions:			270	39,267,229	0.17
Totals:			15921	3,395,782,257	15.03

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

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

**GENERAL FUND**

Department 1010 Legislative Board  
 Division 1001 Legislative Board

EXPENSES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Dept Request	2020 Executive Recommendation
1300 - Regular Pay	331,501	335,501	335,500	335,500	335,500	335,500
4580 - Conference Expenses	5,322	8,026	8,000	8,000	8,000	8,000
4590 - Travel	10,484	14,284	16,000	16,000	16,000	16,000
8000 - Retirement	52,602	49,177	53,267	53,267	-	52,800
8010 - Social Security/FICA	23,110	23,446	25,667	25,667	-	25,666
8020 - Health Insurance	313,432	388,314	427,700	427,700	-	431,843
<b>Division Total</b>	<b>736,450</b>	<b>818,748</b>	<b>866,134</b>	<b>866,134</b>	<b>359,500</b>	<b>869,809</b>

REVENUES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Dept Request	2020 Executive Recommendation
3000 - Real Property Taxes	51,419,587	51,046,118	50,943,308	50,943,308	-	50,665,137
3280 - Misc Local Sources	-	-	-	-	-	-
<b>Division Total</b>	<b>51,419,587</b>	<b>51,046,118</b>	<b>50,943,308</b>	<b>50,943,308</b>	<b>-</b>	<b>50,665,137</b>

<b>Department Expense Total</b>	<b>736,450</b>	<b>818,748</b>	<b>866,134</b>	<b>866,134</b>	<b>359,500</b>	<b>869,809</b>
<b>Department Revenue Total</b>	<b>51,419,587</b>	<b>51,046,118</b>	<b>50,943,308</b>	<b>50,943,308</b>	<b>-</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>	<u>2017 Actual</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>
1300 - Regular Pay	347,494	365,058	459,912	459,912	464,682	461,675
1400 - Part Time Pay	105,558	109,272	94,229	94,229	111,848	111,848
1420 - Contractual Pays	12,500	10,250	12,250	12,250	16,000	16,000
2000 - Office Equipment	-	279	3,000	3,000	3,000	3,000
2200 - Computer Equipment	7,550	-	-	8,000	8,000	-
4000 - Supplies	5,175	4,960	6,000	6,000	6,000	6,000
4300 - Professional Services	200,278	266,323	315,788	339,396	316,212	316,212
4590 - Travel	70	-	300	300	300	300
4600 - Misc Contractual Expense	12,054	15,074	36,000	42,038	36,135	36,135
8000 - Retirement	72,862	71,029	86,950	86,950	-	85,231
8010 - Social Security/FICA	33,600	34,944	44,214	44,214	-	45,099
8020 - Health Insurance	150,304	151,953	189,257	189,257	-	168,982
<b>Division Total</b>	<b>947,446</b>	<b>1,029,142</b>	<b>1,247,900</b>	<b>1,285,546</b>	<b>962,177</b>	<b>1,250,482</b>
<b>Department Expense Total</b>	<b>947,446</b>	<b>1,029,142</b>	<b>1,247,900</b>	<b>1,285,546</b>	<b>962,177</b>	<b>1,250,482</b>

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
CLERK OF THE LEGISLATURE	1	87,108
CONFIDENTIAL SECRETARY TO THE CHAIR LEG	1	56,592
DEP CLERK/FINANCIAL ANALYST	1	70,995
DEP CLERK TO THE LEGISLATURE	1	66,476
LEGISLATIVE COUNSEL	2	79,897
LEGISLATIVE EMPLOYEE	1	50,913
LEGISLATIVE FISCAL ANALYST	1	70,995
MINORITY COUNSEL	1	31,951
SR LEGISLATIVE EMPLOYEE	1	58,596
<b>Total Benefited Positions</b>	<b>10</b>	<b>573,523</b>

GENERAL FUND

Department 1110 Municipal Court  
Division 1016 Court Security

EXPENSES

<u>Account</u>	<u>2017 Actual</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>
1400 - Part Time Pay	19,838	15,550	34,970	34,970	-	-
8010 - Social Security/FICA	1,518	1,190	2,676	2,676	-	-
<b>Division Total</b>	<b>21,355</b>	<b>16,740</b>	<b>37,646</b>	<b>37,646</b>	<b>-</b>	<b>-</b>

REVENUES

<u>Account</u>	<u>2017 Actual</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>
3300 - State Aid	23,041	17,953	35,000	35,000	-	-
<b>Division Total</b>	<b>23,041</b>	<b>17,953</b>	<b>35,000</b>	<b>35,000</b>	<b>-</b>	<b>-</b>

<b>Department Expense Total</b>	<b>21,355</b>	<b>16,740</b>	<b>37,646</b>	<b>37,646</b>	<b>-</b>	<b>-</b>
<b>Department Revenue Total</b>	<b>23,041</b>	<b>17,953</b>	<b>35,000</b>	<b>35,000</b>	<b>-</b>	<b>-</b>

DEPARTMENT POSITION SUMMARY

Total Benefited Positions	<u><u>-</u></u>	<u><u>-</u></u>
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GENERAL FUND

Department 1162 Unified Court Budget Costs  
Division 1026 Justices & Const

EXPENSES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
4300 - Professional Services	22,545	29,530	22,500	22,500	28,500
Division Total	<u>22,545</u>	<u>29,530</u>	<u>22,500</u>	<u>22,500</u>	<u>28,500</u>
<b>Department Expense Total</b>	22,545	29,530	22,500	22,500	28,500

GENERAL FUND

Department 1165 District Attorney

Division 1031 DA

EXPENSES

<u>Account</u>	<u>2017 Actual</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>
1300 - Regular Pay	2,043,815	2,118,651	2,202,696	2,205,496	2,355,434	2,311,822
1400 - Part Time Pay	620,131	669,586	602,819	553,049	577,754	577,754
1420 - Contractual Pays	86,500	89,800	98,950	98,950	98,950	111,850
2100 - Vehicles	23,961	-	-	-	-	-
2200 - Computer Equipment	-	1,213	-	1,400	-	-
2300 - Other Equipment	8,856	64,235	-	12,408	-	-
4000 - Supplies	32,471	34,195	33,000	33,000	33,000	33,000
4300 - Professional Services	300,845	275,914	308,500	303,700	300,000	300,000
4580 - Conference Expenses	4,461	7,002	2,500	4,000	3,500	3,500
4590 - Travel	13,931	14,706	14,000	14,000	14,000	14,000
4600 - Misc Contractual Expense	66,866	65,402	62,640	65,040	62,140	62,140
4670 - Communication Expenses	25,476	18,597	22,000	21,500	22,000	22,000
4690 - Maintenance	305	-	500	500	500	500
4710 - Law Enforce Activities	65,155	64,150	78,000	69,800	85,000	85,000
8000 - Retirement	430,229	421,861	402,587	402,587	-	414,686
8010 - Social Security/FICA	201,227	210,044	222,192	222,192	-	229,610
8020 - Health Insurance	710,192	624,675	706,634	706,634	-	751,032
<b>Division Total</b>	<b>4,634,420</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>

REVENUES

<u>Account</u>	<u>2017 Actual</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>
3120 - Departmental Income	1,921	158	2,500	2,500	2,500	2,500
3200 - Intergovernmental Charges	8,982	6,900	16,000	16,000	16,000	16,000
3260 - Fines & Forfeitures	21,378	18,628	47,500	47,500	52,500	52,500
3300 - State Aid	308,440	350,241	309,181	309,181	309,181	309,181
3400 - Federal Aid	57,972	147,732	24,766	24,766	30,000	30,000
3600 - Intra-fund Revenues	222,004	221,572	264,325	264,325	246,325	264,325
<b>Division Total</b>	<b>620,696</b>	<b>745,230</b>	<b>664,272</b>	<b>664,272</b>	<b>656,506</b>	<b>674,506</b>

**Department Expense Total 4,634,420 4,680,031 4,757,018 4,714,256 3,552,278 4,916,894**

**Department Revenue Total 620,696 745,230 664,272 664,272 656,506 674,506**



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/STENO	1	48,803
ADMINISTRATIVE ASSISTANT/TYP	1	51,071
ASSISTANT DISTRICT ATTORNEY	26	1,764,661
CONF SECRETARY DIST ATTY	1	56,542
DIRECTOR PROJECTS DA	1	62,906
DISTRICT ATTORNEY	1	202,804
DISTRICT ATTORNEY INVESTIGATOR	1	55,607
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>2,608,786</u>

GENERAL FUND

Department 1170 Public Defender

Division 1046 Public Defender

EXPENSES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
1300 - Regular Pay	685,414	744,159	781,206	802,677	807,589
1400 - Part Time Pay	570,266	615,146	611,393	611,393	643,165
1420 - Contractual Pays	65,925	63,070	47,950	103,950	50,488
2000 - Office Equipment	-	-	-	8,561	-
4000 - Supplies	2,507	3,087	6,000	6,000	6,000
4300 - Professional Services	23,296	23,200	27,000	18,939	27,000
4580 - Conference Expenses	2,685	5,003	7,600	7,600	7,600
4590 - Travel	4,289	7,118	5,500	5,500	5,500
4600 - Misc Contractual Expense	35,433	9,930	8,602	8,102	8,602
8000 - Retirement	217,367	218,483	273,466	276,901	342,211
8010 - Social Security/FICA	97,712	104,748	110,203	111,846	114,846
8020 - Health Insurance	488,224	438,972	557,869	557,869	732,256
Division Total	<u>2,193,117</u>	<u>2,232,917</u>	<u>2,436,789</u>	<u>2,519,338</u>	<u>2,745,257</u>

REVENUES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
3300 - State Aid	10,800	18,000	542,236	542,236	817,178
Division Total	<u>10,800</u>	<u>18,000</u>	<u>542,236</u>	<u>542,236</u>	<u>817,178</u>

GENERAL FUND

Department 1170 Public Defender  
 Division 1047 Defender Based Advocate

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 Adopted <u>Budget</u>	2019 Amended <u>Budget</u>	2020 Executive Recommendation
1300 - Regular Pay	54,115	56,886	57,934	57,934	58,156
1400 - Part Time Pay	11,072	11,282	22,256	22,256	23,704
4000 - Supplies	195	198	200	200	200
8010 - Social Security/FICA	4,772	4,990	6,136	6,136	6,263
<b>Division Total</b>	<b>70,153</b>	<b>73,356</b>	<b>86,526</b>	<b>86,526</b>	<b>88,323</b>

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 Adopted <u>Budget</u>	2019 Amended <u>Budget</u>	2020 Executive Recommendation
3300 - State Aid	12,718	8,956	10,998	10,998	10,998
<b>Division Total</b>	<b>12,718</b>	<b>8,956</b>	<b>10,998</b>	<b>10,998</b>	<b>10,998</b>

Division 1048 Hurrell-Harring

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 Adopted <u>Budget</u>	2019 Amended <u>Budget</u>	2020 Executive Recommendation
1300 - Regular Pay	-	-	234,299	234,299	559,092
1400 - Part Time Pay	-	-	50,022	50,022	106,475
1420 - Contractual Pays	-	-	26,000	26,000	100,000
2200 - Computer Equipment	-	-	47,317	47,317	50,000
4600 - Misc Contractual Exp	-	-	40,000	40,000	97,673
8010 - Social Security/FICA	-	-	23,741	23,741	58,566
<b>Division Total</b>	<b>-</b>	<b>-</b>	<b>421,379</b>	<b>421,379</b>	<b>971,806</b>

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 Adopted <u>Budget</u>	2019 Amended <u>Budget</u>	2020 Executive Recommendation
3300 - State Aid	-	-	617,758	700,307	1,219,494
<b>Division Total</b>	<b>-</b>	<b>-</b>	<b>617,758</b>	<b>700,307</b>	<b>1,219,494</b>

GENERAL FUND

Department 1170 Public Defender

<b>Department Expense Total</b>	<b>2,263,270</b>	<b>2,306,274</b>	<b>2,944,694</b>	<b>3,027,243</b>	<b>3,805,386</b>
<b>Department Revenue Total</b>	<b>23,518</b>	<b>26,956</b>	<b>1,170,992</b>	<b>1,253,541</b>	<b>2,047,670</b>

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
ASSISTANT PUBLIC DEFENDER	24	1,390,096
CHIEF ASSISTANT PUBLIC DEFENDER	1	96,560
CONFLICT DEFENDER ADMIN	1	38,767
CONF SECRETARY PUBLIC DEFEND	1	67,620
DEFENDER BASED ADVOCATE	1	58,156
DEPUTY CHIEF AST PUBLIC DEFENDER	1	42,659
GRANT SPECIALIST	1	44,420
INVEST PD	3	138,687
LEGAL AIDE	3	125,246
PARALEGAL	1	52,562
PUBLIC DEFENDER	1	87,405
SR TYPIST	1	32,498
<b>Total Benefited Positions</b>	<u><u>39</u></u>	<u><u>2,174,676</u></u>

GENERAL FUND

Department 1185 Medical Examiner

Division 1061 Medical Examiner

EXPENSES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
1300 - Regular Pay	60,028	66,342	67,891	67,891	68,151
1400 - Part Time Pay	164,442	169,114	172,466	172,465	173,128
1420 - Contractual Pays	-	1,696	3,285	3,286	3,536
4000 - Supplies	321	1,209	750	750	750
4300 - Professional Services	361,069	432,323	464,675	566,919	463,740
4580 - Conference Expenses	-	1,150	1,500	1,500	1,500
4590 - Travel	-	27	250	250	50
4600 - Misc Contractual Expense	21,150	25,460	24,735	24,735	27,685
4670 - Communication Expenses	2,134	2,096	2,300	2,300	2,300
8000 - Retirement	35,023	34,762	32,265	32,265	32,104
8010 - Social Security/FICA	16,841	17,756	18,640	18,640	18,729
8020 - Health Insurance	83,507	50,658	55,787	55,787	56,327
<b>Division Total</b>	<b>744,514</b>	<b>802,593</b>	<b>844,544</b>	<b>946,788</b>	<b>848,000</b>

REVENUES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
3120 - Departmental Income	678	525	700	700	700
<b>Division Total</b>	<b>678</b>	<b>525</b>	<b>700</b>	<b>700</b>	<b>700</b>

<b>Department Expense Total</b>	<b>744,514</b>	<b>802,593</b>	<b>844,544</b>	<b>946,788</b>	<b>848,000</b>
<b>Department Revenue Total</b>	<b>678</b>	<b>525</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	122,520
MEDICAL EXAMINER	1	81,477
<b>Total Benefited Positions</b>	<b>3</b>	<b>203,997</b>

GENERAL FUND

Department 1230 Municipal Executive  
 Division 1072 County Executive

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
1300 - Regular Pay	692,765	705,055	717,445	717,445	738,754
1420 - Contractual Pays	26,000	26,000	18,500	18,500	4,250
4000 - Supplies	414	2,184	2,500	2,500	3,500
4580 - Conference Expenses	213	60	1,000	1,000	750
4590 - Travel	-	5	500	500	-
4600 - Misc Contractual Expense	7,160	7,104	8,000	8,000	9,000
8000 - Retirement	112,794	107,158	113,907	113,907	116,343
8010 - Social Security/FICA	53,040	54,123	56,301	56,301	56,840
8020 - Health Insurance	163,311	118,181	130,169	130,169	131,431
 Division Total	 <u>1,055,697</u>	 <u>1,019,869</u>	 <u>1,048,322</u>	 <u>1,048,322</u>	 <u>1,060,868</u>

**Department Expense Total**                      **1,055,697**      **1,019,869**      **1,048,322**      **1,048,322**      **1,060,868**

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
AST DEP TO THE COUNTY EXECUTIVE	2	176,430
CONF SECRETARY COUNTY EXEC	1	55,662
COUNTY EXECUTIVE	1	133,570
DEPUTY COUNTY EXECUTIVE	3	373,092
 Total Benefited Positions	 <u>7</u>	 <u>738,754</u>

GENERAL FUND

Department 1310 Commissioner of Finance

Division 1076 Commissioner of Finance

EXPENSES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
1300 - Regular Pay	1,458,952	1,413,005	1,436,184	1,437,270	1,505,306
1400 - Part Time Pay	34,809	29,795	47,260	47,260	48,208
1410 - Overtime Pay	846	1,206	750	750	1,000
1420 - Contractual Pays	24,154	24,829	24,000	24,431	24,875
4000 - Supplies	16,407	24,429	19,000	22,184	20,000
4200 - Building Maint & Repair	-	-	250	250	-
4300 - Professional Services	265,584	297,543	328,540	328,540	321,550
4580 - Conference Expenses	10,668	11,242	12,150	12,150	15,500
4590 - Travel	1,653	1,884	1,700	1,700	2,250
4600 - Misc Contractual Expense	22,471	22,021	21,970	18,970	20,220
8000 - Retirement	287,957	266,575	283,126	283,126	280,040
8010 - Social Security/FICA	112,482	109,067	115,378	115,495	120,824
8020 - Health Insurance	501,596	489,608	520,678	520,678	525,722
Division Total	<u>2,737,579</u>	<u>2,691,204</u>	<u>2,810,986</u>	<u>2,812,804</u>	<u>2,885,495</u>

REVENUES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
3010 - Real Property Tax Items	5,282,724	5,624,634	5,440,000	5,440,000	5,435,000
3100 - Non-Property Tax Items	1,615,869	1,827,893	1,775,342	1,775,342	2,185,000
3120 - Departmental Income	577,545	632,930	630,000	630,000	622,500
3240 - Use of Money & Property	310,911	708,027	590,000	590,000	832,500
3280 - Misc Local Sources	77,577	18,833	57,500	57,500	55,000
3300 - State Aid	-	672,354	625,000	625,000	825,000
3520 - Interfund Transfers In	-	73,727	-	-	-
Division Total	<u>7,864,625</u>	<u>9,558,399</u>	<u>9,117,842</u>	<u>9,117,842</u>	<u>9,955,000</u>



GENERAL FUND

Department 1310 Commissioner of Finance  
Division 1077 Assigned Counsel

EXPENSES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
1300 - Regular Pay	23,085	32,748	34,776	34,776	35,959
4300 - Professional Services	1,166,849	1,051,276	1,054,000	1,054,000	1,080,000
8010 - Social Security/FICA	1,741	2,505	2,661	2,661	2,751
<b>Division Total</b>	<b>1,191,674</b>	<b>1,086,529</b>	<b>1,091,437</b>	<b>1,091,437</b>	<b>1,118,710</b>

REVENUES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
3300 - State Aid	11,802	17,919	16,500	16,500	17,000
<b>Division Total</b>	<b>11,802</b>	<b>17,919</b>	<b>16,500</b>	<b>16,500</b>	<b>17,000</b>

Division 1078 Innovation Div

EXPENSES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
1300 - Regular Pay	296,121	301,143	312,310	312,310	238,163
1400 - Part Time Pay	14,829	16,509	18,138	18,138	-
4300 - Professional Services	16,900	29,000	36,000	36,000	20,000
8010 - Social Security/FICA	23,153	24,024	25,280	25,280	18,220
<b>Division Total</b>	<b>351,003</b>	<b>370,675</b>	<b>391,728</b>	<b>391,728</b>	<b>276,383</b>

**Department Expense Total**                      **4,280,256**                      **4,148,409**                      **4,294,151**                      **4,295,969**                      **4,280,588**

**Department Revenue Total**                      **7,876,427**                      **9,576,318**                      **9,134,342**                      **9,134,342**                      **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	118,550
CONF SECRETARY COMM FINANCE	1	65,345
DEPUTY DIRECTOR OF INNOVATION	1	88,215
DEPUTY COMMISSIONER OF FINANCE	2	180,099
DIRECTOR OF INNOVATION	1	97,385
FINANCIAL ANALYST	2	141,988
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>1,779,428</u>

**GENERAL FUND**

Department 1315 Comptroller  
 Division 1082 Comptroller

EXPENSES

<u>Account</u>	<u>2017 Actual</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>
1300 - Regular Pay	513,227	496,367	581,882	581,882	630,387	580,298
1420 - Contractual Pays	2,500	3,000	1,500	1,500	1,500	1,500
2200 - Computer Equipment	1,386	-	-	-	-	-
4000 - Supplies	2,598	2,199	3,500	3,500	3,500	3,500
4300 - Professional Services	-	-	5,000	5,000	5,000	5,000
4580 - Conference Expenses	4,020	2,839	6,350	6,350	6,350	6,350
4590 - Travel	686	364	1,000	1,000	1,000	1,000
4600 - Misc Contractual Expense	4,552	10,666	11,590	11,590	10,045	13,245
8000 - Retirement	79,781	73,197	91,505	91,505	-	91,325
8010 - Social Security/FICA	38,213	36,906	44,630	44,630	-	44,508
8020 - Health Insurance	94,882	118,181	148,765	148,765	-	150,206
<b>Division Total</b>	<b>741,845</b>	<b>743,717</b>	<b>895,722</b>	<b>895,722</b>	<b>657,782</b>	<b>896,932</b>
<b>Department Expense Total</b>	<b>741,845</b>	<b>743,717</b>	<b>895,722</b>	<b>895,722</b>	<b>657,782</b>	<b>896,932</b>

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
ADMIN ASSISTANT	1	42,806
AUDITOR	2	134,013
COMPTROLLER (COUNTY)	1	101,714
DEPUTY COMPTROLLER	1	83,120
DIR OF INTERNAL AUDIT & CNTRL	1	63,291
SENIOR AUDITOR	2	155,354
	<u>8</u>	<u>580,298</u>

GENERAL FUND

Department 1340 Budget

Division 1095 Budget

EXPENSES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
1300 - Regular Pay	210,903	218,643	231,207	231,207	232,093
1420 - Contractual Pays	6,500	6,500	8,000	8,000	3,704
4000 - Supplies	449	-	1,750	1,750	2,000
4580 - Conference Expenses	94	15	500	500	500
4590 - Travel	-	226	500	500	500
4600 - Misc Contractual Expense	-	-	250	250	250
8000 - Retirement	33,941	33,001	36,708	36,708	36,526
8010 - Social Security/FICA	16,115	16,796	18,300	18,300	18,039
8020 - Health Insurance	62,713	50,658	55,787	55,787	56,327
<b>Division Total</b>	<b>330,714</b>	<b>325,839</b>	<b>353,002</b>	<b>353,002</b>	<b>349,939</b>

<b>Department Expense Total</b>	<b>330,714</b>	<b>325,839</b>	<b>353,002</b>	<b>353,002</b>	<b>349,939</b>
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DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
CONF SECRETARY BUDGET DIRECTOR	1	55,662
DEPUTY BUDGET DIRECTOR	2	176,431
<b>Total Benefited Positions</b>	<b>3</b>	<b>232,093</b>

GENERAL FUND

Department 1345 Purchasing  
Division 1101 Purchasing

EXPENSES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
1300 - Regular Pay	489,187	504,196	555,272	556,113	550,000
1400 - Part Time Pay	-	-	10,000	10,000	10,000
1410 - Overtime Pay	36	1,844	-	500	-
1420 - Contractual Pays	4,500	5,002	4,077	4,424	5,000
2000 - Office Equipment	241	-	-	-	-
4000 - Supplies	5,355	7,196	12,000	11,700	10,000
4300 - Professional Services	7,520	4,515	5,000	5,000	7,500
4570 - Leases/Rental	9,949	9,949	38,580	38,580	37,267
4580 - Conference Expenses	100	322	3,000	3,000	3,000
4600 - Misc Contractual Expense	293,561	308,585	327,455	327,455	327,500
8000 - Retirement	76,445	74,908	88,159	88,159	86,557
8010 - Social Security/FICA	35,474	37,200	43,556	43,647	43,223
8020 - Health Insurance	160,127	168,839	185,957	185,957	187,758
<b>Division Total</b>	<b>1,082,495</b>	<b>1,122,555</b>	<b>1,273,056</b>	<b>1,274,535</b>	<b>1,267,805</b>

REVENUES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
3120 - Departmental Income	35,359	36,071	40,000	40,000	40,000
3260 - Fines & Forfeitures	100	-	-	-	-
3600 - Intra-fund Revenues	124,930	113,730	120,000	120,000	120,000
<b>Division Total</b>	<b>160,388</b>	<b>149,801</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>

<b>Department Expense Total</b>	<b>1,082,495</b>	<b>1,122,555</b>	<b>1,273,056</b>	<b>1,274,535</b>	<b>1,267,805</b>
<b>Department Revenue Total</b>	<b>160,388</b>	<b>149,801</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	130,286
DEP DIR OF PURCHASING	1	65,987
DIR OF PURCHASING	1	81,098
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>550,000</u>

**GENERAL FUND**

Department 1355 Assessment  
Division 1116 Real Property

**EXPENSES**

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
1300 - Regular Pay	261,225	257,244	306,834	306,834	312,722
1420 - Contractual Pays	4,500	410	3,879	3,880	4,500
4000 - Supplies	1,375	1,103	2,500	2,499	2,500
4300 - Professional Services	-	-	18,500	18,500	16,000
4580 - Conference Expenses	133	2,295	2,900	2,900	2,650
4590 - Travel	364	814	750	750	850
4600 - Misc Contractual Expense	285	775	830	830	830
8000 - Retirement	41,590	37,767	48,715	48,715	49,215
8010 - Social Security/FICA	19,230	19,155	23,771	23,771	24,268
8020 - Health Insurance	63,418	84,408	92,978	92,978	93,879
<b>Division Total</b>	<b>392,120</b>	<b>403,971</b>	<b>501,657</b>	<b>501,657</b>	<b>507,414</b>

**REVENUES**

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
3270 - Sale of Property	6,968	8,357	5,750	5,750	6,000
3300 - State Aid	558	1,623	-	-	-
3600 - Intra-fund Revenues	-	-	8,500	8,500	8,500
<b>Division Total</b>	<b>7,526</b>	<b>9,980</b>	<b>14,250</b>	<b>14,250</b>	<b>14,500</b>

<b>Department Expense Total</b>	<b>392,120</b>	<b>403,971</b>	<b>501,657</b>	<b>501,657</b>	<b>507,414</b>
<b>Department Revenue Total</b>	<b>7,526</b>	<b>9,980</b>	<b>14,250</b>	<b>14,250</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	81,099
REAL PROP TAX SRVC SPEC	2	102,978
SR TAX MAP SPECIALIST	2	128,645
<b>Total Benefited Positions</b>	<b>5</b>	<b>312,722</b>

GENERAL FUND

Department 1410 County Clerk  
Division 1131 Admin

EXPENSES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Dept Request	2020 Executive Recommendation
1300 - Regular Pay	396,102	379,838	396,694	396,694	399,799	399,799
1400 - Part Time Pay	33,370	62,738	35,000	35,000	40,000	40,000
1420 - Contractual Pays	4,500	4,503	4,500	4,500	5,500	5,500
2000 - Office Equipment	-	-	-	-	5,000	5,000
4000 - Supplies	3,538	3,159	4,000	3,675	4,000	4,000
4300 - Professional Services	6,048	5,249	-	-	2,500	2,500
4510 - Insurance	100	100	100	100	100	100
4580 - Conference Expenses	56	-	500	500	500	500
4590 - Travel	138	696	750	1,075	1,000	1,000
4600 - Misc Contractual Expense	423	4,815	8,050	9,150	10,550	10,550
8000 - Retirement	373,015	377,640	382,715	382,715	-	396,435
8010 - Social Security/FICA	32,402	30,805	33,370	33,370	-	34,066
8020 - Health Insurance	783,412	861,036	948,378	948,378	-	995,117
Division Total	<u>1,633,104</u>	<u>1,730,580</u>	<u>1,814,057</u>	<u>1,815,157</u>	<u>468,949</u>	<u>1,894,567</u>

REVENUES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Dept Request	2020 Executive Recommendation
3240 - Use of Money & Property	3,190	7,919	5,000	5,000	5,000	5,000
Division Total	<u>3,190</u>	<u>7,919</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>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Dept Request	2020 Executive Recommendation
1300 - Regular Pay	712,467	716,244	738,544	738,544	735,106	735,106
1400 - Part Time Pay	27,169	23,151	42,435	42,435	28,224	28,224
1410 - Overtime Pay	68	-	-	-	1,000	1,000
1420 - Contractual Pays	10,000	10,000	11,000	11,000	11,000	11,000
2000 - Office Equipment	-	-	-	-	1,000	1,000
2200 - Computer Equipment	2,695	-	-	-	-	-
4000 - Supplies	16,615	37,422	46,000	65,664	46,000	46,000
4580 - Conference Expenses	-	-	500	500	500	500
4590 - Travel	-	-	100	100	100	100
4600 - Misc Contractual Expense	16,279	14,762	17,500	17,500	17,500	17,500
4690 - Maintenance	2,686	7,815	6,000	6,000	5,000	5,000
8010 - Social Security/FICA	54,522	56,455	60,587	60,587	-	59,313
Division Total	<u>842,502</u>	<u>865,849</u>	<u>922,666</u>	<u>942,330</u>	<u>845,430</u>	<u>904,743</u>

REVENUES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Dept Request	2020 Executive Recommendation
3120 - Departmental Income	1,794,492	1,741,716	1,800,000	1,800,000	1,800,000	1,700,000
3260 - Fines & Forfeitures	5,000	-	10,000	10,000	10,000	10,000
Division Total	<u>1,799,492</u>	<u>1,741,716</u>	<u>1,810,000</u>	<u>1,810,000</u>	<u>1,810,000</u>	<u>1,710,000</u>

GENERAL FUND

Department 1410 County Clerk  
Division 1133 Motor Vehicle

EXPENSES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Dept Request	2020 Executive Recommendation
1300 - Regular Pay	637,719	694,760	721,570	721,570	893,875	822,532
1400 - Part Time Pay	74,617	99,021	101,443	101,443	86,189	86,189
1410 - Overtime Pay	-	38	-	720	10,000	5,000
1420 - Contractual Pays	5,500	5,500	5,500	5,500	5,500	5,500
2000 - Office Equipment	-	7,200	-	-	-	-
4000 - Supplies	3,705	4,241	7,000	5,380	5,250	5,250
4200 - Building Maint & Repair	384	3,825	4,800	4,800	4,800	4,800
4580 - Conference Expenses	-	-	100	100	100	100
4590 - Travel	-	-	100	1,000	100	100
4600 - Misc Contractual Expense	809	829	1,000	1,000	1,000	1,000
4690 - Maintenance	6,699	3,068	4,400	4,400	2,400	2,400
8010 - Social Security/FICA	53,234	60,224	63,382	63,382	-	70,321
Division Total	<u>782,668</u>	<u>878,706</u>	<u>909,295</u>	<u>909,295</u>	<u>1,009,214</u>	<u>1,003,192</u>

REVENUES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Dept Request	2020 Executive Recommendation
3120 - Departmental Income	978,878	1,066,800	1,020,000	1,020,000	1,050,000	1,050,000
Division Total	<u>978,878</u>	<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>

**GENERAL FUND**

Department 1410 County Clerk  
Division 1134 Records Mgt

EXPENSES

<u>Account</u>	<u>2017 Actual</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>
1300 - Regular Pay	479,600	541,317	553,727	553,727	561,586	561,586
1400 - Part Time Pay	24,013	30,244	42,435	42,435	71,028	71,028
1420 - Contractual Pays	9,000	9,000	10,000	10,000	10,000	10,000
2000 - Office Equipment	1,290	-	-	-	7,900	7,900
4000 - Supplies	28,521	18,049	32,500	32,500	30,500	30,500
4200 - Building Maint & Repair	6,542	4,297	8,000	8,000	8,000	8,000
4300 - Professional Services	-	500	1,584	25,443	-	-
4580 - Conference Expenses	10	20	200	200	200	200
4590 - Travel	58	-	100	100	100	100
4690 - Maintenance	31,466	31,036	37,500	37,500	32,700	32,700
8010 - Social Security/FICA	37,878	42,868	46,372	46,372	-	49,160
<b>Division Total</b>	<b>618,378</b>	<b>677,330</b>	<b>732,418</b>	<b>756,277</b>	<b>722,014</b>	<b>771,174</b>

REVENUES

<u>Account</u>	<u>2017 Actual</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>
3120 - Departmental Income	807	843	800	800	800	800
3200 - Intergovernmental Charges	20,318	25,888	21,000	21,000	21,000	21,000
3300 - State Aid	-	11,929	11,929	11,929	-	-
3600 - Intra-fund Revenues	18,443	18,440	19,500	19,500	20,000	20,000
<b>Division Total</b>	<b>39,567</b>	<b>57,099</b>	<b>53,229</b>	<b>53,229</b>	<b>41,800</b>	<b>41,800</b>

<b>Department Expense Total</b>	<b>3,876,652</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>Department Revenue Total</b>	<b>2,821,127</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>

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	58,633
COUNTY CLERK	1	101,714
DEPUTY COUNTY CLERK	3	224,388
DRIVER/MESSENGER	2	77,220
HEAD CLERK	1	55,038
INDEX CLERK/TYPIST	8	324,219
MOTOR VEHICLE CASHIER	13	543,122
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	4	156,139
SECURITY GUARD	1	53,804
SR ACCOUNT CLERK	1	46,217
SR CLERK	1	38,073
SR INDEX CLERK	1	47,941
SR INDEX CLERK/TYPIST	3	134,337
SR MV CASHIER	3	154,029
 Total Benefited Positions	 <u>53</u>	 <u>2,519,022</u>

GENERAL FUND

Department 1420 Law  
Division 1146 County Attorney

EXPENSES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
1300 - Regular Pay	745,243	849,029	930,769	930,769	946,145
1400 - Part Time Pay	42,170	44,644	64,188	64,187	64,377
1420 - Contractual Pays	22,615	24,365	26,071	26,072	24,322
4000 - Supplies	4,085	6,345	5,000	5,198	5,000
4300 - Professional Services	199,843	101,475	251,500	251,500	246,500
4580 - Conference Expenses	1,105	2,593	3,250	3,250	5,000
4590 - Travel	112	-	500	500	500
4600 - Misc Contractual Expense	3,074	2,578	4,230	4,230	4,230
4690 - Maintenance	-	-	500	500	500
8000 - Retirement	125,506	134,566	155,586	155,586	156,672
8010 - Social Security/FICA	60,381	68,259	78,109	78,109	79,166
8020 - Health Insurance	170,235	236,361	260,339	260,339	262,861
Division Total	<u>1,374,368</u>	<u>1,470,216</u>	<u>1,780,042</u>	<u>1,780,240</u>	<u>1,795,273</u>

REVENUES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
3120 - Departmental Income	1,577	132	-	-	-
3280 - Misc Local Sources	-	25	-	-	-
3300 - State Aid	-	-	130,150	130,150	-
Division Total	<u>1,577</u>	<u>157</u>	<u>130,150</u>	<u>130,150</u>	<u>-</u>

**GENERAL FUND**

Department 1420 Law  
Division 1149 Board of Ethics

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
4300 - Professional Services	-	5,279	5,000	5,000	5,000
<b>Division Total</b>	<b>-</b>	<b>5,279</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

Division 1150 GHHC Transition

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
4600 - Misc Contractual Expense	2,100	-	-	-	-
<b>Division Total</b>	<b>2,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Department Expense Total</b>	<b>1,376,468</b>	<b>1,475,495</b>	<b>1,785,042</b>	<b>1,785,240</b>	<b>1,800,273</b>
<b>Department Revenue Total</b>	<b>1,577</b>	<b>157</b>	<b>130,150</b>	<b>130,150</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	504,978
CONF SECRETARY COUNTY ATTY	1	50,600
COUNTY ATTORNEY	1	118,550
DIR RESEARCH & OP PROGRAMS	1	75,267
LEGAL SEC TO THE COUNTY ATTY	1	56,561
PARALEGAL	2	137,645
<b>Total Benefited Positions</b>	<b>14</b>	<b>995,522</b>

GENERAL FUND

Department 1430 Personnel

Division 1156 Personnel

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
1300 - Regular Pay	722,763	693,071	744,780	749,214	835,215
1400 - Part Time Pay	11,546	30,899	25,000	25,000	26,000
1410 - Overtime Pay	483	660	2,809	2,809	2,000
1420 - Contractual Pays	14,500	15,747	15,500	17,259	17,000
2000 - Office Equipment	106	-	-	-	-
4000 - Supplies	3,840	3,117	5,100	5,185	5,000
4300 - Professional Services	139,407	190,020	171,992	171,992	224,762
4580 - Conference Expenses	1,176	-	1,800	1,800	3,900
4590 - Travel	30	20	500	500	500
4600 - Misc Contractual Expense	10,186	23,707	38,395	38,789	35,669
8000 - Retirement	117,077	108,524	118,247	118,247	131,443
8010 - Social Security/FICA	54,534	53,895	60,290	60,764	67,337
8020 - Health Insurance	229,535	202,589	223,147	223,147	244,085
<b>Division Total</b>	<b>1,305,184</b>	<b>1,322,248</b>	<b>1,407,560</b>	<b>1,414,706</b>	<b>1,592,911</b>

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
3120 - Departmental Income	16,643	41,197	46,000	46,000	20,000
<b>Division Total</b>	<b>16,643</b>	<b>41,197</b>	<b>46,000</b>	<b>46,000</b>	<b>20,000</b>

Division 1157 Labor Mangement Council

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
4300 - Professional Services	-	-	200	200	200
<b>Division Total</b>	<b>-</b>	<b>-</b>	<b>200</b>	<b>200</b>	<b>200</b>

**Department Expense Total**                      **1,305,184**                      **1,322,248**                      **1,407,760**                      **1,414,906**                      **1,593,111**

**Department Revenue Total**                      **16,643**                      **41,197**                      **46,000**                      **46,000**                      **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	57,037
DIR EMPLOYEE RELATIONS	1	81,393
PERSONNEL ANALYST	1	55,112
PERSONNEL ASSISTANT	3	124,688
PERSONNEL DEVELOPMENT COORD	1	48,764
PERSONNEL OFFICER	1	98,963
PERSONNEL TECHNOLOGY SPEC	1	50,325
PRINCIPAL PERSONNEL ANALYST	2	158,568
Total Benefited Positions	<u>13</u>	<u>835,215</u>



**GENERAL FUND**

Department 1450 Elections

Division 1176 Elections

EXPENSES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Dept Request	2020 Executive Recommendation
1300 - Regular Pay	654,228	685,644	699,536	699,536	702,016	702,016
1400 - Part Time Pay	186,431	304,208	225,000	225,000	592,000	592,000
1420 - Contractual Pays	52,500	39,000	44,750	44,750	27,500	27,500
2200 - Computer Equipment	-	-	-	132,160	-	-
4000 - Supplies	17,084	36,954	24,000	165,472	45,000	45,000
4300 - Professional Services	34,685	59,044	38,000	38,000	69,500	69,500
4570 - Leases/Rental	8,485	13,675	12,000	12,000	32,000	32,000
4580 - Conference Expenses	2,500	3,174	4,500	4,500	4,500	4,500
4590 - Travel	14,149	23,430	18,000	18,000	27,000	27,000
4600 - Misc Contractual Expense	91,568	160,857	470,363	423,363	539,913	539,913
4690 - Maintenance	-	-	250	250	250	250
8000 - Retirement	119,283	150,808	111,064	111,064	-	110,481
8010 - Social Security/FICA	52,424	55,764	74,151	74,151	-	101,096
8020 - Health Insurance	166,575	202,589	223,147	223,147	-	225,309
<b>Division Total</b>	<b>1,399,914</b>	<b>1,735,147</b>	<b>1,944,761</b>	<b>2,171,393</b>	<b>2,039,679</b>	<b>2,476,565</b>

REVENUES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Dept Request	2020 Executive Recommendation
3120 - Departmental Income	2,015	701	-	-	-	-
3200 - Intergovernmental Charges	-	22,373	-	-	11,000	11,000
3280 - Misc Local Sources	1,708	1,575	1,500	1,500	500	500
3300 - State Aid	-	13,170	329,223	553,214	329,223	329,223
3400 - Federal Aid	450	10,283	-	-	-	-
<b>Division Total</b>	<b>4,173</b>	<b>48,101</b>	<b>330,723</b>	<b>554,714</b>	<b>340,723</b>	<b>340,723</b>

<b>Department Expense Total</b>	<b>1,399,914</b>	<b>1,735,147</b>	<b>1,944,761</b>	<b>2,171,393</b>	<b>2,039,679</b>	<b>2,476,565</b>
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<b>Department Revenue Total</b>	<b>4,173</b>	<b>48,101</b>	<b>330,723</b>	<b>554,714</b>	<b>340,723</b>	<b>340,723</b>
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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	108,546
CHIEF REGISTRARIAL CLERK	4	195,084
COMMISSIONER OF ELECTIONS	2	169,227
DEP COMM OF ELECTIONS	2	131,617
ELECT MACHINE TECHNOLOGY SPEC	2	97,542
Total Benefited Positions	<u>12</u>	<u>702,016</u>

**GENERAL FUND**

Department 1490 Public Works Administration

Division 1181 Public Works Administration

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
1300 - Regular Pay	560,292	571,777	627,508	628,358	639,603
1410 - Overtime Pay	107	533	2,500	2,500	1,500
1420 - Contractual Pays	9,250	9,500	7,275	7,613	12,500
4000 - Supplies	12,493	11,269	10,000	10,005	10,000
4600 - Misc Contractual Expense	-	157	-	-	-
4690 - Maintenance	-	-	250	250	250
8000 - Retirement	88,049	85,281	99,628	99,628	100,658
8010 - Social Security/FICA	42,008	43,015	48,753	48,844	50,001
8020 - Health Insurance	145,127	168,839	204,553	204,553	206,534
8060 - Employee Payments	300	350	700	700	700
<b>Division Total</b>	<b>857,626</b>	<b>890,722</b>	<b>1,001,167</b>	<b>1,002,451</b>	<b>1,021,746</b>

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
3100 - Non-Property Tax Items	1,180,432	1,174,681	1,225,000	1,225,000	1,200,000
<b>Division Total</b>	<b>1,180,432</b>	<b>1,174,681</b>	<b>1,225,000</b>	<b>1,225,000</b>	<b>1,200,000</b>
<b>Department Expense Total</b>	<b>857,626</b>	<b>890,722</b>	<b>1,001,167</b>	<b>1,002,451</b>	<b>1,021,746</b>
<b>Department Revenue Total</b>	<b>1,180,432</b>	<b>1,174,681</b>	<b>1,225,000</b>	<b>1,225,000</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	71,874
DEP COMM B&G CAPITAL PROJECTS	1	71,874
DEP COMM DPW FIN	1	71,874
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	87,811
<b>Total Benefited Positions</b>	<b>11</b>	<b>639,603</b>

GENERAL FUND

Department 1620 Buildings  
 Division 1191 Bldgs & Grounds Administration

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
1300 - Regular Pay	2,427,127	2,524,345	2,642,847	2,643,850	2,713,169
1400 - Part Time Pay	40,624	40,758	56,000	56,000	56,000
1410 - Overtime Pay	78,752	84,786	62,500	62,500	63,500
1420 - Contractual Pays	8,895	5,863	5,000	8,000	5,000
2200 - Computer Equipment	1,574	-	-	-	-
2300 - Other Equipment	71,064	14,812	45,000	45,000	33,000
4000 - Supplies	80,897	95,849	110,500	113,180	115,500
4200 - Building Maint & Repair	65,416	27,293	83,350	149,725	172,350
4300 - Professional Services	61,512	16,437	123,000	114,720	203,000
4570 - Leases/Rental	8,824	15,644	3,500	3,500	3,500
4580 - Conference Expenses	-	140	200	2,200	9,900
4590 - Travel	-	100	100	100	2,500
4600 - Misc Contractual Expense	10,550	16,133	6,050	14,175	17,300
4670 - Communication Expenses	15,876	15,876	15,876	15,876	15,876
4690 - Maintenance	316	1,243	2,500	2,500	2,500
8000 - Retirement	391,203	389,278	419,599	419,599	426,989
8010 - Social Security/FICA	188,251	194,068	211,627	211,934	217,082
8020 - Health Insurance	807,802	928,581	1,041,357	1,041,357	1,070,221
8060 - Employee Payments	14,076	15,561	16,825	16,825	15,650
 Division Total	 <u>4,272,760</u>	 <u>4,386,766</u>	 <u>4,845,831</u>	 <u>4,921,041</u>	 <u>5,143,037</u>

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
3120 - Departmental Income	511	-	250	250	200
3270 - Sale of Property	5,473	889,521	500	500	500
3280 - Misc Local Sources	-	4,000	1,000	1,000	1,000
 Division Total	 <u>5,984</u>	 <u>893,521</u>	 <u>1,750</u>	 <u>1,750</u>	 <u>1,700</u>

GENERAL FUND

Department 1620 Buildings  
Division 1192 DPW Quarry & Sub-Stations

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
2300 - Other Equipment	36,266	10,341	25,000	25,000	26,500
4000 - Supplies	5,797	9,799	8,500	8,590	8,500
4200 - Building Maint & Repair	208,889	227,687	263,000	289,441	275,500
4300 - Professional Services	550	-	5,000	5,000	1,000
4570 - Leases/Rental	2,677	2,576	2,700	2,700	2,700
4670 - Communication Expenses	121	545	780	780	780
 Division Total	 <u>254,300</u>	 <u>250,947</u>	 <u>304,980</u>	 <u>331,511</u>	 <u>314,980</u>

Division 1193 Bldgs 74 John St. - Persen House

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
4000 - Supplies	563	326	750	750	800
4200 - Building Maint & Repair	9,131	2,390	5,130	5,130	5,130
 Division Total	 <u>9,694</u>	 <u>2,715</u>	 <u>5,880</u>	 <u>5,880</u>	 <u>5,930</u>

Division 1194 Bldgs 285 Wall St. Court House

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
2300 - Other Equipment	13,106	11,045	8,400	30,400	-
4000 - Supplies	13,223	15,926	16,700	16,867	16,200
4200 - Building Maint & Repair	170,696	184,626	169,760	151,861	208,960
4300 - Professional Services	207	4,990	1,000	1,000	1,000
4570 - Leases/Rental	280	1,800	-	-	-
4690 - Maintenance	474	987	500	1,500	1,500
 Division Total	 <u>197,986</u>	 <u>219,375</u>	 <u>196,360</u>	 <u>201,628</u>	 <u>227,660</u>

GENERAL FUND

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

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 Adopted <u>Budget</u>	2019 Amended <u>Budget</u>	2020 Executive <u>Recommendation</u>
3300 - State Aid	143,549	186,451	172,000	172,000	197,000
Division Total	<u>143,549</u>	<u>186,451</u>	<u>172,000</u>	<u>172,000</u>	<u>197,000</u>

Division 1195 Bldgs 244 Fair St. - COB

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 Adopted <u>Budget</u>	2019 Amended <u>Budget</u>	2020 Executive <u>Recommendation</u>
2300 - Other Equipment	8,450	-	27,500	27,500	30,600
4000 - Supplies	24,491	33,963	22,000	22,000	23,000
4200 - Building Maint & Repair	261,686	310,365	300,800	295,988	333,000
4300 - Professional Services	269	-	1,000	1,325	2,000
4570 - Leases/Rental	663	663	1,000	1,000	1,000
4690 - Maintenance	1,700	1,406	1,500	1,500	1,500
Division Total	<u>297,260</u>	<u>346,397</u>	<u>353,800</u>	<u>349,313</u>	<u>391,100</u>

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 Adopted <u>Budget</u>	2019 Amended <u>Budget</u>	2020 Executive <u>Recommendation</u>
3300 - State Aid	29,195	24,109	32,000	32,000	32,000
Division Total	<u>29,195</u>	<u>24,109</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>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
4000 - Supplies	10	-	-	-	-
4200 - Building Maint & Repair	45,119	17,031	-	-	-
<b>Division Total</b>	<b>45,129</b>	<b>17,031</b>	<b>-</b>	<b>-</b>	<b>-</b>

Division 1197 Bldgs 25 S Manor - Info Services

EXPENSES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
2300 - Other Equipment	3,191	-	15,000	15,000	23,000
4000 - Supplies	1,003	2,531	1,850	1,850	1,850
4200 - Building Maint & Repair	90,514	108,703	118,250	99,250	118,450
4300 - Professional Services	41	-	100	100	100
4570 - Leases/Rental	-	-	-	18,000	-
<b>Division Total</b>	<b>94,749</b>	<b>111,234</b>	<b>135,200</b>	<b>134,200</b>	<b>143,400</b>

Division 1198 Bldgs 17 Pearl - Environment

EXPENSES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
2300 - Other Equipment	3,989	-	-	-	2,500
4000 - Supplies	188	522	900	900	900
4200 - Building Maint & Repair	6,434	5,989	7,200	7,200	7,225
4300 - Professional Services	-	750	-	-	750
<b>Division Total</b>	<b>10,611</b>	<b>7,262</b>	<b>8,100</b>	<b>8,100</b>	<b>11,375</b>

GENERAL FUND

Department 1620 Buildings  
 Division 1199 Bldgs 1 Pearl - Crime Victims

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 Adopted <u>Budget</u>	2019 Amended <u>Budget</u>	2020 Executive <u>Recommendation</u>
2300 - Other Equipment	-	-	5,000	5,000	9,300
4000 - Supplies	932	2,607	1,700	1,700	1,750
4200 - Building Maint & Repair	16,681	18,799	22,900	22,900	23,600
Division Total	<u>17,613</u>	<u>21,405</u>	<u>29,600</u>	<u>29,600</u>	<u>34,650</u>

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 Adopted <u>Budget</u>	2019 Amended <u>Budget</u>	2020 Executive <u>Recommendation</u>
3290 - Interfund Revenues	4,848	4,848	4,878	4,878	4,848
Division Total	<u>4,848</u>	<u>4,848</u>	<u>4,878</u>	<u>4,878</u>	<u>4,848</u>

Division 1200 Bldgs 313 Shamrock - DPW

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 Adopted <u>Budget</u>	2019 Amended <u>Budget</u>	2020 Executive <u>Recommendation</u>
2300 - Other Equipment	7,140	1,780	11,000	11,000	5,000
4000 - Supplies	5,108	4,517	4,750	5,322	4,750
4200 - Building Maint & Repair	53,248	55,567	49,475	48,110	49,025
4300 - Professional Services	-	-	-	425	-
4600 - Misc Contractual Expense	-	-	-	1,000	1,000
Division Total	<u>65,495</u>	<u>61,863</u>	<u>65,225</u>	<u>65,857</u>	<u>59,775</u>



GENERAL FUND

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

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 Adopted <u>Budget</u>	2019 Amended <u>Budget</u>	2020 Executive <u>Recommendation</u>
4000 - Supplies	-	576	400	1,050	600
4200 - Building Maint & Repair	43,736	63,459	59,320	59,320	59,320
4300 - Professional Services	-	3,050	2,500	2,500	2,500
<b>Division Total</b>	<b>43,736</b>	<b>67,085</b>	<b>62,220</b>	<b>62,870</b>	<b>62,420</b>

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 Adopted <u>Budget</u>	2019 Amended <u>Budget</u>	2020 Executive <u>Recommendation</u>
3240 - Use of Money & Property	15,472	17,094	17,094	17,094	17,094
<b>Division Total</b>	<b>15,472</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>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 Adopted <u>Budget</u>	2019 Amended <u>Budget</u>	2020 Executive <u>Recommendation</u>
2300 - Other Equipment	-	4,989	-	-	10,000
4000 - Supplies	1,446	7,818	4,450	4,450	4,450
4200 - Building Maint & Repair	95,799	102,494	104,985	109,026	106,685
4300 - Professional Services	-	-	200	200	200
4690 - Maintenance	73	86	150	150	150
<b>Division Total</b>	<b>97,318</b>	<b>115,386</b>	<b>109,785</b>	<b>113,826</b>	<b>121,485</b>

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 Adopted <u>Budget</u>	2019 Amended <u>Budget</u>	2020 Executive <u>Recommendation</u>
3240 - Use of Money & Property	45,570	44,850	44,490	44,490	48,813
<b>Division Total</b>	<b>45,570</b>	<b>44,850</b>	<b>44,490</b>	<b>44,490</b>	<b>48,813</b>

**GENERAL FUND**

Department 1620 Buildings

Division 1203 Bldgs 238 GH Lane - Emerg Serv/911

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
2300 - Other Equipment	5,499	7,130	40,000	40,000	17,500
4000 - Supplies	889	2,638	1,500	2,150	2,000
4200 - Building Maint & Repair	39,531	45,090	42,985	40,985	43,225
<b>Division Total</b>	<b>45,920</b>	<b>54,858</b>	<b>84,485</b>	<b>83,135</b>	<b>62,725</b>

Division 1204 Bldgs 239 GH Lane - Mental Health

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
2300 - Other Equipment	15,488	8,200	9,000	14,700	15,000
4000 - Supplies	10,334	9,541	10,050	10,050	9,950
4200 - Building Maint & Repair	222,433	223,768	232,000	234,326	208,000
4300 - Professional Services	310	425	350	350	350
4690 - Maintenance	101	804	1,200	1,200	1,200
<b>Division Total</b>	<b>248,667</b>	<b>242,738</b>	<b>252,600</b>	<b>260,626</b>	<b>234,500</b>

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
3240 - Use of Money & Property	68,480	68,688	68,480	68,480	75,328
<b>Division Total</b>	<b>68,480</b>	<b>68,688</b>	<b>68,480</b>	<b>68,480</b>	<b>75,328</b>

Division 1205 Bldgs 232 GH Lane - Safety (Former)

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
4200 - Building Maint & Repair	776	1,003	1,125	1,125	1,100
<b>Division Total</b>	<b>776</b>	<b>1,003</b>	<b>1,125</b>	<b>1,125</b>	<b>1,100</b>

GENERAL FUND

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

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
4000 - Supplies	1,449	1,688	-	-	-
4200 - Building Maint & Repair	86,854	64,174	-	-	-
4300 - Professional Services	2,017	-	-	-	-
4570 - Leases/Rental	298,622	299,246	-	-	-
<b>Division Total</b>	<b>388,942</b>	<b>365,107</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
3300 - State Aid	107,590	82,847	-	-	-
<b>Division Total</b>	<b>107,590</b>	<b>82,847</b>	<b>-</b>	<b>-</b>	<b>-</b>

Division 1207 Bldgs 125 Maxwell Lane - Cent Auto

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
2300 - Other Equipment	-	268	300	300	300
4000 - Supplies	12,803	15,698	15,600	15,600	15,800
4200 - Building Maint & Repair	26,725	20,044	29,000	36,199	37,000
<b>Division Total</b>	<b>39,528</b>	<b>36,009</b>	<b>44,900</b>	<b>52,099</b>	<b>53,100</b>

GENERAL FUND

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

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
2300 - Other Equipment	-	-	6,000	6,000	11,600
4000 - Supplies	244	955	500	500	500
4200 - Building Maint & Repair	24,963	40,373	31,140	31,140	31,840
<b>Division Total</b>	<b>25,207</b>	<b>41,327</b>	<b>37,640</b>	<b>37,640</b>	<b>43,940</b>

Division 1209 Bldgs Golden Hill - Pump Houses

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
4000 - Supplies	523	343	700	700	700
4200 - Building Maint & Repair	15,567	19,565	16,465	16,507	17,465
4300 - Professional Services	50,895	50,658	52,500	52,500	52,500
<b>Division Total</b>	<b>66,986</b>	<b>70,565</b>	<b>69,665</b>	<b>69,707</b>	<b>70,665</b>

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
3120 - Departmental Income	36,970	40,130	35,000	35,000	35,000
<b>Division Total</b>	<b>36,970</b>	<b>40,130</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>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
2300 - Other Equipment	4,262	7,747	10,000	25,870	42,500
4000 - Supplies	16,367	31,736	9,500	23,500	10,350
4200 - Building Maint & Repair	127,602	100,902	68,050	59,050	60,300
4300 - Professional Services	177	-	150	150	150
4570 - Leases/Rental	211	211	250	250	250
4690 - Maintenance	238	682	500	1,500	1,000
<b>Division Total</b>	<b>148,856</b>	<b>141,277</b>	<b>88,450</b>	<b>110,320</b>	<b>114,550</b>

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
3240 - Use of Money & Property	64,276	40,657	-	-	19,800
<b>Division Total</b>	<b>64,276</b>	<b>40,657</b>	<b>-</b>	<b>-</b>	<b>19,800</b>

Division 1211 Bldgs 300 Foxhall - Records Mgmt

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
2300 - Other Equipment	8,648	-	-	-	1,500
4000 - Supplies	1,734	3,709	3,800	3,800	3,950
4200 - Building Maint & Repair	124,042	114,906	122,200	117,200	122,400
4300 - Professional Services	62	-	100	100	100
4690 - Maintenance	-	300	300	300	300
<b>Division Total</b>	<b>134,486</b>	<b>118,916</b>	<b>126,400</b>	<b>121,400</b>	<b>128,250</b>

GENERAL FUND

Department 1620 Buildings  
 Division 1211 Bldgs 300 Foxhall - Records Mgmt

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 Adopted <u>Budget</u>	2019 Amended <u>Budget</u>	2020 Executive <u>Recommendation</u>
3300 - State Aid	9,212	12,071	12,346	12,346	12,346
Division Total	<u>9,212</u>	<u>12,071</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>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 Adopted <u>Budget</u>	2019 Amended <u>Budget</u>	2020 Executive <u>Recommendation</u>
4000 - Supplies	172	518	150	300	150
4200 - Building Maint & Repair	1,417	1,403	2,100	2,100	2,100
4570 - Leases/Rental	32,094	32,094	35,000	39,600	51,000
Division Total	<u>33,683</u>	<u>34,015</u>	<u>37,250</u>	<u>42,000</u>	<u>53,250</u>

Division 1214 Bldgs 733 Broadway - Probation

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 Adopted <u>Budget</u>	2019 Amended <u>Budget</u>	2020 Executive <u>Recommendation</u>
2300 - Other Equipment	28,497	-	15,000	15,000	-
4000 - Supplies	1,499	3,022	2,050	2,050	22,450
4200 - Building Maint & Repair	72,557	93,301	61,080	59,445	60,280
4300 - Professional Services	115	3,655	100	175	100
4570 - Leases/Rental	20,700	17,250	20,700	25,970	25,970
4690 - Maintenance	404	225	250	250	250
Division Total	<u>123,772</u>	<u>117,453</u>	<u>99,180</u>	<u>102,890</u>	<u>109,050</u>

GENERAL FUND

Department 1620 Buildings  
 Division 1215 Bldgs 1 Danny Circle - UCAT

EXPENSES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
2300 - Other Equipment	1,966	-	19,192	27,567	13,000
4000 - Supplies	2,701	4,233	4,850	4,850	4,850
4200 - Building Maint & Repair	91,909	80,595	91,300	94,800	92,500
4570 - Leases/Rental	148	151	200	200	200
4690 - Maintenance	409	400	400	400	400
 Division Total	 97,133	 85,378	 115,942	 127,817	 110,950

Division 1216 Bldgs 380 Blvd - Law Enfor. Center

EXPENSES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
2300 - Other Equipment	59,472	35,931	59,100	64,675	109,500
4000 - Supplies	23,422	23,962	22,000	22,252	22,500
4200 - Building Maint & Repair	993,060	974,258	1,092,420	986,391	1,022,420
4300 - Professional Services	-	-	1,000	6,000	3,000
4570 - Leases/Rental	636	929	700	700	700
4690 - Maintenance	705	642	1,500	3,000	1,500
 Division Total	 1,077,296	 1,035,722	 1,176,720	 1,083,018	 1,159,620

**GENERAL FUND**

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

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
4000 - Supplies	1,303	414	1,300	1,300	1,500
4200 - Building Maint & Repair	10,750	12,437	16,925	16,925	15,925
4670 - Communication Expenses	2,601	2,746	3,200	3,200	3,200
4690 - Maintenance	200	90	200	200	200
<b>Division Total</b>	<b>14,854</b>	<b>15,686</b>	<b>21,625</b>	<b>21,625</b>	<b>20,825</b>

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
3280 - Misc Local Sources	1,420	2,724	500	500	500
<b>Division Total</b>	<b>1,420</b>	<b>2,724</b>	<b>500</b>	<b>500</b>	<b>500</b>

Division 1219 Bldgs 94 Mary's Ave - STRIVE

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
2300 - Other Equipment	-	14,030	-	-	-
4000 - Supplies	3,317	2,508	3,400	3,400	3,400
4200 - Building Maint & Repair	15,564	12,393	24,750	22,750	22,250
4690 - Maintenance	-	421	250	250	250
<b>Division Total</b>	<b>18,881</b>	<b>29,353</b>	<b>28,400</b>	<b>26,400</b>	<b>25,900</b>

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
3200 - Intergovernmental Charges	2,683	2,686	-	-	-
3240 - Use of Money & Property	205,479	209,589	215,222	215,222	219,526
3270 - Sale of Property	7,730	-	-	-	-
<b>Division Total</b>	<b>215,892</b>	<b>212,275</b>	<b>215,222</b>	<b>215,222</b>	<b>219,526</b>



GENERAL FUND

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

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 Adopted <u>Budget</u>	2019 Amended <u>Budget</u>	2020 Executive <u>Recommendation</u>
4000 - Supplies	92	465	250	250	250
4200 - Building Maint & Repair	2,363	80	265	265	265
4570 - Leases/Rental	56,700	59,891	71,000	70,000	71,000
<b>Division Total</b>	<b>59,155</b>	<b>60,436</b>	<b>71,515</b>	<b>70,515</b>	<b>71,515</b>

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 Adopted <u>Budget</u>	2019 Amended <u>Budget</u>	2020 Executive <u>Recommendation</u>
3300 - State Aid	-	-	27,500	27,500	27,500
<b>Division Total</b>	<b>-</b>	<b>-</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>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 Adopted <u>Budget</u>	2019 Amended <u>Budget</u>	2020 Executive <u>Recommendation</u>
2300 - Other Equipment	6,985	9,014	-	-	-
4000 - Supplies	1,295	542	4,500	4,500	3,500
4200 - Building Maint & Repair	1,708	1,380	1,500	2,700	2,500
4570 - Leases/Rental	42,434	170,584	175,000	174,600	178,500
<b>Division Total</b>	<b>52,421</b>	<b>181,520</b>	<b>181,000</b>	<b>181,800</b>	<b>184,500</b>

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 Adopted <u>Budget</u>	2019 Amended <u>Budget</u>	2020 Executive <u>Recommendation</u>
3240 - Use of Money & Property	-	8,460	89,630	89,630	165,000
<b>Division Total</b>	<b>-</b>	<b>8,460</b>	<b>89,630</b>	<b>89,630</b>	<b>165,000</b>

GENERAL FUND

Department 1620 Buildings  
 Division 1222 Bldgs 21 O'neill St - DSS FAC

EXPENSES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
4000 - Supplies	-	1,403	3,000	1,800	3,000
4200 - Building Maint & Repair	-	58	2,000	2,000	2,000
Division Total	-	1,461	5,000	3,800	5,000

Division 1223 Bldgs Family Court BRC

EXPENSES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
2300 - Other Equipment	-	6,823	900	900	4,500
4000 - Supplies	-	1,404	2,900	2,900	2,900
4200 - Building Maint & Repair	-	24,628	112,400	113,295	146,750
4570 - Leases/Rental	-	19	-	1,200	1,700
Division Total	-	32,874	116,200	118,295	155,850

REVENUES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
3300 - State Aid	-	-	81,129	81,129	106,129
Division Total	-	-	81,129	81,129	106,129

GENERAL FUND

Department 1620 Buildings  
 Division 1224 Bldgs Restorative Justice Ctr

EXPENSES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
2300 - Other Equipment	-	-	-	4,500	20,000
4000 - Supplies	-	-	900	1,900	900
4200 - Building Maint & Repair	-	-	35,300	29,675	34,900
4300 - Professional Services	-	-	100	225	100
4690 - Maintenance	-	-	250	250	250
<b>Division Total</b>	<b>-</b>	<b>-</b>	<b>36,550</b>	<b>36,550</b>	<b>56,150</b>

Division 1225 Bldgs Public Safety Training Ctr

EXPENSES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
2300 - Other Equipment	-	-	-	-	5,000
4000 - Supplies	-	-	-	500	1,500
4200 - Building Maint & Repair	-	-	-	7,000	35,800
4600 - Misc Contractual Expense	-	-	-	-	5,000
4690 - Maintenance	-	-	-	-	500
<b>Division Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,500</b>	<b>47,800</b>

<b>Department Expense Total</b>	<b>7,983,212</b>	<b>8,273,165</b>	<b>8,711,628</b>	<b>8,782,089</b>	<b>9,225,052</b>
<b>Department Revenue Total</b>	<b>748,457</b>	<b>1,638,724</b>	<b>802,019</b>	<b>802,019</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>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
1300 - Regular Pay	288,877	320,667	336,416	336,416	339,694
1400 - Part Time Pay	9,115	5,891	17,376	17,376	18,443
1410 - Overtime Pay	3,229	1,603	5,000	5,000	5,000
1420 - Contractual Pays	3,000	3,500	3,500	3,500	3,500
2200 - Computer Equipment	3,777	3,578	4,560	4,560	4,560
2300 - Other Equipment	-	16,082	-	-	8,900
4000 - Supplies	179,763	163,210	201,975	201,975	202,250
4200 - Building Maint & Repair	210	140	240	240	240
4570 - Leases/Rental	2,986	2,478	2,500	2,500	2,500
4590 - Travel	715	625	700	700	700
4690 - Maintenance	53,534	58,458	59,000	59,000	69,000
8000 - Retirement	46,383	48,615	53,412	53,412	53,460
8010 - Social Security/FICA	22,808	24,703	27,716	27,716	28,048
8020 - Health Insurance	41,048	101,294	111,574	111,574	112,655
8060 - Employee Payments	500	900	900	900	900
<b>Division Total</b>	<b>655,946</b>	<b>751,743</b>	<b>824,869</b>	<b>824,869</b>	<b>849,850</b>

**REVENUES**

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
3120 - Departmental Income	-	-	500	500	500
3200 - Intergovernmental Charges	8,048	12,205	7,200	7,200	10,000
3270 - Sale of Property	129,868	23,865	96,000	96,000	91,000
3600 - Intra-fund Revenues	312,862	340,767	250,000	250,000	300,000
<b>Division Total</b>	<b>450,779</b>	<b>376,836</b>	<b>353,700</b>	<b>353,700</b>	<b>401,500</b>
<b>Department Expense Total</b>	<b>655,946</b>	<b>751,743</b>	<b>824,869</b>	<b>824,869</b>	<b>849,850</b>
<b>Department Revenue Total</b>	<b>450,779</b>	<b>376,836</b>	<b>353,700</b>	<b>353,700</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	71,874
SR RECYCLING RES TECH	1	60,838
<b>Total Benefited Positions</b>	<b>6</b>	<b>339,694</b>

GENERAL FUND

Department 1680 Central Data Processing  
 Division 1291 Information Services Admin

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
1300 - Regular Pay	1,832,600	1,870,541	2,000,564	2,000,564	2,054,236
1400 - Part Time Pay	-	-	10,000	10,000	10,000
1410 - Overtime Pay	8,123	17,171	9,000	9,000	10,000
1420 - Contractual Pays	46,000	34,410	41,750	41,750	22,000
2200 - Computer Equipment	616,989	744,997	787,518	880,855	738,537
4000 - Supplies	61,218	53,518	52,700	52,700	44,150
4300 - Professional Services	299,213	231,039	336,827	358,077	342,088
4570 - Leases/Rental	193,143	186,385	252,000	252,000	252,000
4580 - Conference Expenses	1,123	10,656	7,300	7,300	13,050
4590 - Travel	550	444	16,790	13,790	12,500
4600 - Misc Contractual Expense	524,146	664,017	706,211	736,095	767,976
4670 - Communication Expenses	778,775	807,341	850,404	850,404	967,228
4690 - Maintenance	1,204,701	1,126,877	1,231,751	1,278,748	1,254,917
8000 - Retirement	297,235	305,526	317,625	317,625	323,288
8010 - Social Security/FICA	141,084	144,433	157,692	157,692	160,363
8020 - Health Insurance	494,512	472,722	520,678	520,678	544,498
<b>Division Total</b>	<b>6,499,411</b>	<b>6,670,077</b>	<b>7,298,810</b>	<b>7,487,279</b>	<b>7,516,831</b>

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
3120 - Departmental Income	12,038	12,704	11,000	11,000	12,000
3200 - Intergovernmental Charges	36,416	34,085	40,000	40,000	38,000
3270 - Sale of Property	396	-	-	-	-
3280 - Misc Local Sources	1,737	3,140	-	-	-
3290 - Interfund Revenues	2,544	(748)	-	-	-
3600 - Intra-fund Revenues	42,373	16,441	19,400	19,400	17,000
<b>Division Total</b>	<b>95,504</b>	<b>65,623</b>	<b>70,400</b>	<b>70,400</b>	<b>67,000</b>

GENERAL FUND

Department 1680 Central Data Processing

<b>Department Expense Total</b>	<b>6,499,411</b>	<b>6,670,077</b>	<b>7,298,810</b>	<b>7,487,279</b>	<b>7,516,831</b>
<b>Department Revenue Total</b>	<b>95,504</b>	<b>65,623</b>	<b>70,400</b>	<b>70,400</b>	<b>67,000</b>

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
OFFICE ASST	1	42,806
APP SUPPORT & DEVELOPMENT SPEC	1	68,775
AST DIR IS	2	193,120
COMPUTER APPLIC PROG/ANALYST	2	158,750
COMPUTER OPERATOR	3	156,449
CUSTOMER SUPPORT REPRESENT	1	63,897
DEP DIR INFORMATION SERVICES	1	94,359
DIGITAL MEDIA COORDINATOR	1	50,527
DIR INFORMATION SERVICES	1	110,077
IT SPECIALIST	1	55,054
NETWRK ASSISTANT	2	142,684
PRINCIPAL ACCOUNT CLERK	1	47,611
PROJECT MANAGER	1	78,624
SR TECHNOLOGY SUPERVISOR	1	71,489
SYSTEMS ADMINISTRATOR	1	77,197
SYSTEMS ANALYST	2	175,237
TECHNICAL ASSET COORDINATOR	1	59,312
TECHNICAL SUPPORT TECH I	3	181,564
TECHNOLOGY TEAM LEADER	1	87,188
TELECOMM SYSTEMS COORD II	1	77,723
WEB DESIGN/ANALYST	1	61,793
 Total Benefited Positions	 <u>29</u>	 <u>2,054,236</u>

**GENERAL FUND**

Department 1910 Unallocated Insurance

Division 1301 Unallocated Insurance

EXPENSES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
1300 - Regular Pay	65,150	59,511	67,777	67,777	156,514
1420 - Contractual Pays	6,500	6,500	5,200	5,200	11,000
4000 - Supplies	-	48	100	100	100
4300 - Professional Services	-	-	-	-	36,000
4510 - Insurance	1,602,375	1,502,059	1,840,000	1,840,000	1,869,000
8000 - Retirement	11,317	9,676	10,761	10,761	24,632
8010 - Social Security/FICA	5,284	4,958	5,584	5,584	12,815
8020 - Health Insurance	17,152	16,886	18,596	18,596	37,552
8100 - Insurance	3,226,371	3,279,928	3,256,528	3,256,528	3,157,850
<b>Division Total</b>	<b>4,934,149</b>	<b>4,879,565</b>	<b>5,204,546</b>	<b>5,204,546</b>	<b>5,305,463</b>

REVENUES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
3270 - Sale of Property	125,178	129,069	130,000	130,000	135,000
3280 - Misc Local Sources	21,565	21,565	21,600	21,600	15,000
3290 - Interfund Revenue	-	-	4,500	4,500	4,500
3600 - Intra-fund Revenues	163,413	167,749	165,000	165,000	169,000
<b>Division Total</b>	<b>310,156</b>	<b>318,382</b>	<b>321,100</b>	<b>321,100</b>	<b>323,500</b>

**Department Expense Total                    4,934,149            4,879,565            5,204,546            5,204,546            5,305,463**

**Department Revenue Total                    310,156                318,382                321,100                321,100                323,500**

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
DEP INSURANCE OFFICER	1	68,299
RISK OFFICER	1	88,215
<b>Total Benefited Positions</b>	<b>2</b>	<b>156,514</b>



GENERAL FUND

Department 1920 Municipal Association Dues

Division 1311 Municipal Assoc. Dues

EXPENSES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
4600 - Misc Contractual Expense	33,908	34,594	40,428	40,428	40,438
Division Total	<u>33,908</u>	<u>34,594</u>	<u>40,428</u>	<u>40,428</u>	<u>40,438</u>
<b>Department Expense Total</b>	33,908	34,594	40,428	40,428	40,438

GENERAL FUND

Department 1985 Distribution of Sales Tax

Division 1325 Distribution of Sales Tax

EXPENSES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
4920 - Distribution of Sales Tax	16,717,165	17,233,276	17,477,012	17,477,012	18,424,331
<b>Division Total</b>	<b>16,717,165</b>	<b>17,233,276</b>	<b>17,477,012</b>	<b>17,477,012</b>	<b>18,424,331</b>

REVENUES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
3100 - Non-Property Tax Items	115,339,913	120,322,069	122,435,116	122,435,116	128,561,423
<b>Division Total</b>	<b>115,339,913</b>	<b>120,322,069</b>	<b>122,435,116</b>	<b>122,435,116</b>	<b>128,561,423</b>

**Department Expense Total                    16,717,165            17,233,276            17,477,012            17,477,012            18,424,331**

**Department Revenue Total                115,339,913           120,322,069           122,435,116           122,435,116           128,561,423**

GENERAL FUND

Department 1990 Contingent Account

Division 1331 Contingent Account

EXPENSES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
4600 - Misc Contractual Expense	-	-	723,471	695,921	700,000
Division Total	-	-	723,471	695,921	700,000
<b>Department Expense Total</b>	-	-	<b>723,471</b>	<b>695,921</b>	<b>700,000</b>

**GENERAL FUND**

Department 2490 Community College Tuition

Division 1700 Community College Tuition

**EXPENSES**

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
4600 - Misc Contractual Expense	3,533,070	3,709,301	3,900,000	3,900,000	3,950,000
<b>Division Total</b>	<b>3,533,070</b>	<b>3,709,301</b>	<b>3,900,000</b>	<b>3,900,000</b>	<b>3,950,000</b>

**REVENUES**

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
3200 - Intergovernmental Charges	66,007	79,225	75,000	75,000	75,000
<b>Division Total</b>	<b>66,007</b>	<b>79,225</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>

**Department Expense Total**                      **3,533,070**      **3,709,301**      **3,900,000**      **3,900,000**      **3,950,000**

**Department Revenue Total**                      **66,007**      **79,225**      **75,000**      **75,000**      **75,000**

GENERAL FUND

Department 2495 Contribution to Community College

Division 1750 Contribution to Comm College

EXPENSES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</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>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
4300 - Professional Services	8,950	6,699	10,000	11,300	10,000
Division Total	8,950	6,699	10,000	11,300	10,000

REVENUES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
3260 - Fines & Forfeitures	4,892	2,293	10,000	10,000	10,000
Division Total	4,892	2,293	10,000	10,000	10,000

<b>Department Expense Total</b>	<b>8,950</b>	<b>6,699</b>	<b>10,000</b>	<b>11,300</b>	<b>10,000</b>
<b>Department Revenue Total</b>	<b>4,892</b>	<b>2,293</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>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
1300 - Regular Pay	1,390,163	1,476,769	1,530,961	1,530,961	1,582,503
1400 - Part Time Pay	43,461	38,557	61,813	61,813	80,884
1410 - Overtime Pay	215,095	278,159	197,208	197,208	199,164
1420 - Contractual Pays	143,781	150,096	177,556	177,556	176,018
2000 - Office Equipment	3,206	3,834	3,300	3,300	3,300
2300 - Other Equipment	92,138	262,960	197,772	465,748	542,836
4000 - Supplies	9,282	13,757	17,589	19,795	17,989
4200 - Building Maint & Repair	-	1,318	1,865	1,865	1,865
4300 - Professional Services	31,519	33,682	78,457	79,642	78,457
4570 - Leases/Rental	125,791	129,411	138,033	138,033	142,726
4580 - Conference Expenses	2,672	3,550	5,750	12,750	13,750
4590 - Travel	813	375	1,090	1,090	1,090
4600 - Misc Contractual Expense	2,005	2,237	4,920	4,982	5,150
4670 - Communication Expenses	165,356	153,097	183,872	183,872	177,852
4690 - Maintenance	174,274	199,741	258,770	263,745	259,696
8000 - Retirement	275,360	284,889	243,067	243,067	249,049
8010 - Social Security/FICA	133,058	144,064	150,518	150,518	155,951
8020 - Health Insurance	369,186	455,858	502,083	502,083	525,722
Division Total	3,177,158	3,632,354	3,754,624	4,038,029	4,214,002

REVENUES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
3100 - Non-Property Tax Items	692,730	666,659	791,000	791,000	805,000
3200 - Intergovernmental Charges	75,000	75,000	50,000	50,000	25,000
3240 - Use of Money & Property	79,224	41,141	71,544	71,544	46,528
3270 - Sale of Property	60	45	250	250	250
3300 - State Aid	155,526	188,508	144,000	144,000	145,000
3400 - Federal Aid	177,864	407,625	254,122	449,043	383,536
3900 - Appropriated Reserves	-	-	-	-	244,000
Division Total	1,180,404	1,378,978	1,310,916	1,505,837	1,649,314

**Department Expense Total                     3,177,158           3,632,354           3,754,624           4,038,029           4,214,002**

**Department Revenue Total                   1,180,404           1,378,978           1,310,916           1,505,837           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	54,433
DEP DIR EMERG COMM/EMERG MGMT	3	204,864
DIR EMERG COMM/EMERG MGMT	1	99,350
EMERGENCY SERVICES DISP I	18	933,016
EMERGENCY SERVICES DISP II	5	290,840
Total Benefited Positions	<u>28</u>	<u>1,582,503</u>



GENERAL FUND

Department 3110 Sheriff  
 Division 1810 Sheriff Administration

EXPENSES

<u>Account</u>	<u>2017 Actual</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>
1300 - Regular Pay	540,366	542,758	555,519	554,969	563,353	561,283
1410 - Overtime Pay	1,436	6,267	5,000	4,550	5,000	5,000
1420 - Contractual Pays	10,000	12,250	12,500	12,500	1,250	1,250
2300 - Other Equipment	-	-	1,000	1,000	1,000	1,000
4000 - Supplies	803	1,267	4,000	5,436	4,000	4,000
4300 - Professional Services	-	-	-	34,000	-	-
4570 - Leases/Rental	3,901	4,216	4,800	4,800	4,800	4,800
4580 - Conference Expenses	1,295	1,873	7,500	4,500	10,000	10,000
4590 - Travel	-	105	1,000	1,000	1,000	1,000
4600 - Misc Contractual Expense	973	1,183	2,685	3,685	3,865	3,865
4690 - Maintenance	2,781	2,781	3,600	3,600	3,600	3,600
8000 - Retirement	1,002,040	979,220	833,452	833,452	-	880,628
8010 - Social Security/FICA	40,289	41,319	43,837	43,837	-	43,417
8020 - Health Insurance	1,308,257	1,316,894	1,469,056	1,469,056	-	1,520,839
8060 - Employee Payments	1,425	1,425	1,425	1,425	1,425	1,425
 Division Total	 <u>2,913,565</u>	 <u>2,911,557</u>	 <u>2,945,374</u>	 <u>2,977,810</u>	 <u>599,293</u>	 <u>3,042,107</u>

GENERAL FUND

Department 3110 Sheriff  
Division 1811 Criminal

EXPENSES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Dept Request	2020 Executive Recommendation
1300 - Regular Pay	3,337,515	3,343,232	3,513,653	3,490,418	3,667,751	3,839,582
1400 - Part Time Pay	269,187	351,781	325,000	325,000	375,000	380,500
1410 - Overtime Pay	386,501	510,929	425,000	425,000	460,000	485,000
1420 - Contractual Pays	288,245	345,611	346,000	346,000	360,000	495,000
2100 - Vehicles	52,170	93,188	15,000	105,000	-	-
2200 - Computer Equipment	157,651	226,941	262,715	233,772	306,332	306,332
2300 - Other Equipment	76,575	34,439	22,245	90,482	88,088	88,088
4000 - Supplies	284,210	284,452	334,296	322,741	357,159	357,159
4200 - Building Maint & Repair	4,717	8,310	6,200	6,200	6,800	6,800
4300 - Professional Services	6,638	41,287	48,648	70,683	59,418	59,418
4570 - Leases/Rental	18,928	22,824	23,112	23,112	23,112	23,112
4580 - Conference Expenses	18,529	15,041	26,350	26,350	44,025	44,025
4590 - Travel	692	1,538	5,000	5,000	5,000	5,000
4600 - Misc Contractual Expense	8,682	44,190	51,590	51,625	51,665	51,665
4670 - Communication Expenses	222,646	256,684	279,588	279,588	257,516	257,516
4690 - Maintenance	382,433	426,494	436,031	441,096	469,221	469,221
8010 - Social Security/FICA	318,463	334,772	353,022	353,022	372,001	397,807
8060 - Employee Payments	35,841	35,233	35,000	35,650	47,625	47,625
<b>Division Total</b>	<b>5,869,622</b>	<b>6,376,945</b>	<b>6,508,450</b>	<b>6,630,739</b>	<b>6,950,713</b>	<b>7,313,850</b>

REVENUES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Dept Request	2020 Executive Recommendation
3120 - Departmental Income	1,350	1,800	3,600	3,600	1,200	1,200
3270 - Sale of Property	14,994	20,597	35,000	35,000	27,500	27,500
3280 - Misc Local Sources	31,008	52,529	15,000	15,000	15,000	15,000
3300 - State Aid	45,525	44,099	60,000	60,000	108,448	108,448
3400 - Federal Aid	3,119	74,142	128,305	128,305	133,581	133,581
<b>Division Total</b>	<b>95,996</b>	<b>193,167</b>	<b>241,905</b>	<b>241,905</b>	<b>285,729</b>	<b>285,729</b>

**GENERAL FUND**

Department 3110 Sheriff  
Division 1812 Special Programs

EXPENSES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Dept Request	2020 Executive Recommendation
1300 - Regular Pay	346,297	326,568	329,904	329,504	327,104	342,252
1400 - Part Time Pay	34,094	26,172	37,500	34,000	37,500	37,500
1410 - Overtime Pay	39,582	34,428	50,000	50,000	50,000	52,500
1420 - Contractual Pays	12,795	14,130	20,000	20,000	20,000	20,000
2300 - Other Equipment	17,000	-	-	-	9,000	9,000
4000 - Supplies	37,550	19,646	15,870	21,298	19,380	19,380
4300 - Professional Services	17,326	11,083	22,000	22,000	25,000	25,000
4580 - Conference Expenses	3,052	-	4,000	4,000	4,000	4,000
4590 - Travel	-	269	-	-	-	-
4600 - Misc Contractual Expense	165	-	-	-	500	500
4670 - Communication Expenses	940	826	1,500	1,500	1,500	1,500
8010 - Social Security/FICA	32,430	30,166	33,462	33,462	33,248	34,598
8060 - Employee Payments	3,375	4,700	3,625	4,025	3,625	3,625
<b>Division Total</b>	<b>544,604</b>	<b>467,990</b>	<b>517,861</b>	<b>519,789</b>	<b>530,857</b>	<b>549,855</b>

REVENUES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Dept Request	2020 Executive Recommendation
3200 - Intergovernmental Charges	187,930	446,475	338,035	338,035	341,779	341,779
3300 - State Aid	26,375	49,488	29,500	29,500	29,500	29,500
3400 - Federal Aid	2,773	5,976	-	-	-	-
3600 - Intra-fund Revenues	43,000	42,756	43,000	43,000	34,400	34,400
<b>Division Total</b>	<b>260,078</b>	<b>544,695</b>	<b>410,535</b>	<b>410,535</b>	<b>405,679</b>	<b>405,679</b>

GENERAL FUND

Department 3110 Sheriff  
 Division 1815 County Building Security

EXPENSES

<u>Account</u>	<u>2017 Actual</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>
1300 - Regular Pay	521,861	542,695	605,461	605,461	610,731	621,344
1400 - Part Time Pay	214,324	214,403	235,000	235,000	235,000	235,000
1410 - Overtime Pay	150,191	139,055	175,000	175,000	180,250	185,750
1420 - Contractual Pays	4,569	6,411	10,000	10,000	10,150	10,150
4000 - Supplies	201	2,628	5,000	5,367	5,000	5,000
4590 - Travel	-	-	250	250	500	500
4600 - Misc Contractual Expense	75	150	300	300	125	125
4670 - Communication Expenses	765	662	1,000	1,000	1,000	1,000
8010 - Social Security/FICA	67,864	67,837	78,449	78,449	79,265	80,497
8060 - Employee Payments	4,290	5,423	6,450	6,450	6,450	6,450
<b>Division Total</b>	<b>964,140</b>	<b>979,264</b>	<b>1,116,910</b>	<b>1,117,277</b>	<b>1,128,471</b>	<b>1,145,816</b>

REVENUES

<u>Account</u>	<u>2017 Actual</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>
3300 - State Aid	-	-	63,012	63,012	-	-
3600 - Intra-fund Revenues	443,416	441,838	478,163	478,163	501,625	501,625
<b>Division Total</b>	<b>443,416</b>	<b>441,838</b>	<b>541,175</b>	<b>541,175</b>	<b>501,625</b>	<b>501,625</b>

GENERAL FUND

Department 3110 Sheriff  
Division 1817 Civil Division

EXPENSES

<u>Account</u>	<u>2017 Actual</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>
1300 - Regular Pay	250,051	240,982	244,970	244,970	250,427	254,513
1400 - Part Time Pay	25,317	18,691	20,000	20,000	20,000	20,000
1410 - Overtime Pay	3,255	2,616	5,000	5,000	5,000	5,000
1420 - Contractual Pays	1,500	1,500	3,000	3,000	3,000	3,000
2000 - Office Equipment	-	-	3,900	5,510	5,000	5,000
2100 - Vehicles					30,000	30,000
2200 - Computer Equipment	8,440	16,880	20,000	18,390	20,000	20,000
2300 - Other Equipment	-	-	2,600	2,600	3,000	3,000
4000 - Supplies	10,886	13,927	10,250	10,250	12,000	12,000
4300 - Professional Services	525	-	-	-	-	-
4570 - Leases/Rental	1,958	1,958	4,080	4,080	4,200	4,200
4580 - Conference Expenses	2,736	1,550	4,125	3,675	4,700	4,700
4590 - Travel	-	330	250	700	350	350
4600 - Misc Contractual Expense	39,044	29,296	40,050	43,420	41,610	41,610
4670 - Communication Expenses	608	-	500	500	500	500
4690 - Maintenance	3,566	20,457	37,860	30,860	47,295	47,295
8010 - Social Security/FICA	20,713	19,418	20,883	20,883	21,300	21,613
Division Total	<u>368,599</u>	<u>367,606</u>	<u>417,468</u>	<u>413,838</u>	<u>468,382</u>	<u>472,781</u>

REVENUES

<u>Account</u>	<u>2017 Actual</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>
3120 - Departmental Income	267,659	319,450	225,000	225,000	230,000	230,000
3250 - Licenses and Permits	38,458	31,894	50,000	50,000	65,000	65,000
Division Total	<u>306,116</u>	<u>351,345</u>	<u>275,000</u>	<u>275,000</u>	<u>295,000</u>	<u>295,000</u>

**Department Expense Total**                    **10,660,531**    **11,103,362**    **11,506,063**    **11,659,452**    **9,677,716**            **12,524,409**

**Department Revenue Total**                **1,105,606**      **1,531,045**      **1,468,615**      **1,468,615**      **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	67,114
CHIEF CIVIL ADMINISTRATOR	1	66,590
CLERK	1	45,451
CONF SECRETARY TO SHERIFF	1	53,720
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	104,234
 Total Benefited Positions	 <u>81</u>	 <u>5,618,974</u>

GENERAL FUND

Department 3140 Probation  
Division 1835 Probation

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
1300 - Regular Pay	2,946,579	2,882,954	2,996,352	3,017,152	2,960,204
1400 - Part Time Pay	137,364	129,340	133,187	133,187	131,303
1410 - Overtime Pay	33,742	35,457	35,000	31,238	35,000
1420 - Contractual Pays	105,713	107,598	120,354	118,654	121,850
2100 - Vehicles	-	-	40,000	74,974	-
4000 - Supplies	50,826	34,893	61,850	65,429	57,235
4200 - Building Maint & Repair	1,520	1,520	2,280	2,280	2,280
4300 - Professional Services	221,492	33,685	115,244	115,254	115,392
4580 - Conference Expenses	8,679	6,497	24,950	24,950	19,448
4590 - Travel	2,823	1,249	2,500	2,500	2,500
4600 - Misc Contractual Expense	2,711	5,108	6,367	6,367	5,676
4670 - Communication Expenses	18,546	18,546	18,540	18,540	18,552
4690 - Maintenance	15,104	16,349	18,900	18,900	20,250
4710 - Law Enforce Activities	1,845	2,194	3,000	3,000	3,000
4750 - Intra-County Charges	13,414	-	-	-	-
8000 - Retirement	577,531	566,650	628,384	628,384	677,892
8010 - Social Security/FICA	241,894	239,021	251,295	251,756	248,500
8020 - Health Insurance	885,020	945,467	1,097,143	1,097,143	1,201,652
<b>Division Total</b>	<b>5,264,803</b>	<b>5,026,528</b>	<b>5,555,346</b>	<b>5,609,708</b>	<b>5,620,734</b>

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
3120 - Departmental Income	83,793	84,569	82,500	82,500	83,000
3280 - Misc Local Sources	200	-	-	-	-
3300 - State Aid	526,585	527,381	556,631	556,631	519,881
3400 - Federal Aid	-	(49)	-	-	-
3900 - Appropriated Reserves	-	-	77,850	77,850	34,735
<b>Division Total</b>	<b>610,577</b>	<b>611,901</b>	<b>716,981</b>	<b>716,981</b>	<b>637,616</b>

GENERAL FUND

Department 3140 Probation  
Division 1836 CVAP

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
1300 - Regular Pay	251,436	324,551	405,894	405,894	566,781
1400 - Part Time Pay	-	-	21,106	21,106	37,052
1410 - Overtime Pay	448	1,807	1,500	1,600	2,000
1420 - Contractual Pays	9,041	14,939	21,075	19,750	19,875
2200 - Computer Equipment	-	757	-	-	-
4000 - Supplies	2,874	5,522	3,560	3,677	3,700
4300 - Professional Services	66,581	87,707	307,770	307,770	357,091
4580 - Conference Expenses	97	161	990	1,290	1,000
4590 - Travel	172	232	500	500	750
4600 - Misc Contractual Expense	83	926	1,797	1,497	1,761
4670 - Communication Expenses	1,885	1,548	-	-	-
8010 - Social Security/FICA	19,468	25,133	34,393	34,393	47,867
Division Total	<u>352,085</u>	<u>463,283</u>	<u>798,585</u>	<u>797,477</u>	<u>1,037,877</u>

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
3300 - State Aid	154,383	111,143	114,980	114,980	40,000
3400 - Federal Aid	292,245	444,570	717,691	717,691	1,005,258
Division Total	<u>446,628</u>	<u>555,713</u>	<u>832,671</u>	<u>832,671</u>	<u>1,045,258</u>

Division 1837 Health Grant

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
1300 - Regular Pay	61,485	65,350	135,803	121,019	132,639
1410 - Overtime Pay	67	886	-	1,000	200
1420 - Contractual Pays	1,691	1,127	2,000	1,825	1,200
4000 - Supplies	-	-	-	-	956
4300 - Professional Services	-	-	-	-	11,000
4590 - Travel	-	-	200	200	500
4600 - Misc Contractual Exp	-	-	11,050	11,050	50
4670 - Communication Expenses	-	-	2,400	2,400	1,900
8010 - Social Security/FICA	4,716	4,973	10,543	10,543	10,254
Division Total	<u>67,958</u>	<u>72,336</u>	<u>161,996</u>	<u>148,037</u>	<u>158,699</u>



GENERAL FUND

Department 3140 Probation  
Division 1837 Health Grant

REVENUES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
3300 - State Aid	120,092	133,920	132,506	132,506	134,304
3400 - Federal Aid	-	826	1,224	1,224	1,224
Division Total	<u>120,092</u>	<u>134,745</u>	<u>133,730</u>	<u>133,730</u>	<u>135,528</u>

Division 1839 DWI

EXPENSES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
1300 - Regular Pay	131,713	174,437	136,723	136,723	139,162
1400 - Part Time Pay	21,112	21,536	24,755	24,755	17,040
1410 - Overtime Pay	242	1,739	-	1,962	1,400
1420 - Contractual Pays	2,000	2,003	2,000	2,000	2,000
2300 - Other Equipment	7,700	6,230	2,100	2,100	2,100
4000 - Supplies	3,779	3,533	4,200	4,320	4,100
4300 - Professional Services	85,797	103,906	109,775	109,775	96,200
4580 - Conference Expenses	2,461	3,418	3,800	3,800	4,000
4600 - Misc Contractual Expense	2,567	20,609	11,565	11,565	11,450
4690 - Maintenance	217	300	1,000	1,000	1,000
4750 - Intra-County Charges	138,000	137,756	138,000	138,000	110,400
8010 - Social Security/FICA	11,162	15,079	12,507	12,507	12,210
Division Total	<u>406,750</u>	<u>490,546</u>	<u>446,425</u>	<u>448,507</u>	<u>401,062</u>

GENERAL FUND

Department 3140 Probation  
Division 1839 DWI

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
3120 - Departmental Income	1,859	16,753	16,275	16,275	20,000
3260 - Fines & Forfeitures	359,528	381,869	360,000	360,000	310,000
3300 - State Aid	14,860	41,158	21,465	21,465	21,500
 Division Total	 <u>376,248</u>	 <u>439,780</u>	 <u>397,740</u>	 <u>397,740</u>	 <u>351,500</u>

Division 1840 Pre-Trial

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
1300 - Regular Pay	50,024	52,145	53,768	53,768	167,911
1410 - Overtime Pay	-	-	-	-	250
1420 - Contractual Pays	-	-	-	-	2,000
8010 - Social Security/FICA	3,618	3,768	4,114	4,114	13,018
 Division Total	 <u>53,642</u>	 <u>55,913</u>	 <u>57,882</u>	 <u>57,882</u>	 <u>183,179</u>

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
3300 - State Aid	46,650	49,799	13,521	13,521	56,271
 Division Total	 <u>46,650</u>	 <u>49,799</u>	 <u>13,521</u>	 <u>13,521</u>	 <u>56,271</u>

GENERAL FUND

Department 3140 Probation  
Division 1842 Raise the Age

EXPENSES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
1300 - Regular Pay	-	49,809	229,343	229,343	340,759
1410 - Overtime Pay	-	147	-	700	-
1420 - Contractual Pays	-	-	-	3,200	2,000
2000 - Office Equipment	-	23,750	10,000	9,500	-
4000 - Supplies	-	-	-	1,500	6,500
4300 - Professional Services	-	154,944	281,000	294,506	260,000
8010 - Social Security/FICA	-	-	17,546	17,546	26,222
<b>Division Total</b>	<b>-</b>	<b>228,650</b>	<b>537,889</b>	<b>556,295</b>	<b>635,481</b>

REVENUES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
3300 - State Aid	-	161	665,193	665,193	806,464
<b>Division Total</b>	<b>-</b>	<b>161</b>	<b>665,193</b>	<b>665,193</b>	<b>806,464</b>

<b>Department Expense Total</b>	<b>6,145,238</b>	<b>6,337,255</b>	<b>7,558,123</b>	<b>7,617,906</b>	<b>8,037,032</b>
<b>Department Revenue Total</b>	<b>1,600,195</b>	<b>1,792,099</b>	<b>2,759,836</b>	<b>2,759,836</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	49,610
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	66,244
Total Benefited Positions	<u>63</u>	<u>4,307,456</u>

GENERAL FUND

Department 3150 Jail  
Division 1855 Jail

EXPENSES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Dept Request	2020 Executive Recommendation
1300 - Regular Pay	8,940,383	9,095,107	9,717,117	9,577,867	9,865,047	10,139,243
1400 - Part Time Pay	175,795	146,548	217,500	217,500	207,000	212,250
1410 - Overtime Pay	1,391,491	1,636,050	1,050,000	1,050,000	1,036,780	1,062,280
1420 - Contractual Pays	1,302,475	1,246,951	1,198,382	1,319,382	1,286,000	1,313,500
2200 - Computer Equipment	34,938	20,912	40,500	43,256	33,461	33,461
2300 - Other Equipment	24,846	9,712	13,760	13,760	13,760	13,760
4000 - Supplies	240,229	341,204	269,070	327,378	278,370	278,370
4300 - Professional Services	3,402,449	3,473,251	3,733,726	3,683,726	3,842,406	3,842,406
4580 - Conference Expenses	2,075	1,936	1,600	1,600	5,000	5,000
4590 - Travel	5,883	6,642	11,500	11,500	16,500	16,500
4600 - Misc Contractual Expense	31,495	35,961	20,400	38,650	38,796	38,796
4670 - Communication Expenses	13,085	17,364	18,000	18,000	18,000	18,000
4690 - Maintenance	159,425	158,166	152,060	206,164	196,050	196,050
8000 - Retirement	1,844,718	1,777,224	1,542,764	1,542,764	-	1,552,526
8010 - Social Security/FICA	862,382	889,814	932,000	932,000	948,205	973,637
8020 - Health Insurance	2,907,607	2,701,311	2,975,303	2,975,303	-	3,022,902
8060 - Employee Payments	86,442	89,467	94,200	94,200	94,200	94,200
<b>Division Total</b>	<b>21,425,718</b>	<b>21,647,618</b>	<b>21,987,882</b>	<b>22,053,050</b>	<b>17,879,575</b>	<b>22,812,881</b>

REVENUES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Dept Request	2020 Executive Recommendation
3120 - Departmental Income	2,488	8,219	-	-	-	-
3200 - Intergovernmental Charges	304,938	968,095	1,140,000	1,140,000	-	-
3270 - Sale of Property	98,936	18,052	90,000	90,000	12,000	12,000
3280 - Misc Local Sources	1,622	602	-	-	-	-
3300 - State Aid	12,776	14,425	12,500	12,500	12,500	12,500
3400 - Federal Aid	24,396	97,098	29,200	29,200	29,200	29,200
<b>Division Total</b>	<b>445,157</b>	<b>1,106,492</b>	<b>1,271,700</b>	<b>1,271,700</b>	<b>53,700</b>	<b>53,700</b>

**GENERAL FUND**

Department 3150 Jail  
 Division 1856 Jail Telephone Commissions

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 Adopted <u>Budget</u>	2019 Amended <u>Budget</u>	2020 Dept <u>Request</u>	2020 Executive <u>Recommendation</u>
2100 - Vehicles	25,229	72,132	64,000	70,650	70,000	70,000
2300 - Other Equipment	1,121	25,575	13,250	180,401	36,126	36,126
4000 - Supplies	35,019	20,492	34,630	28,645	41,650	41,650
4200 - Building Maint & Repair	1,429	356	2,725	2,795	2,725	2,725
4300 - Professional Services	5,709	6,272	6,550	6,550	5,700	5,700
4570 - Leases/Rental	9,789	9,789	11,050	11,050	11,050	11,050
4580 - Conference Expenses	15,193	21,283	18,850	18,850	19,750	19,750
4590 - Travel	4,540	2,900	4,250	4,250	4,250	4,250
4600 - Misc Contractual Expense	8,760	17,917	15,837	16,547	15,637	15,637
4670 - Communication Expenses	56,193	55,968	55,968	55,968	62,412	62,412
4690 - Maintenance	136	-	700	700	700	700
<b>Division Total</b>	<b>163,118</b>	<b>232,683</b>	<b>227,810</b>	<b>396,406</b>	<b>270,000</b>	<b>270,000</b>

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 Adopted <u>Budget</u>	2019 Amended <u>Budget</u>	2020 Dept <u>Request</u>	2020 Executive <u>Recommendation</u>
3240 - Use of Money & Property	217,460	215,771	227,810	227,810	270,000	270,000
<b>Division Total</b>	<b>217,460</b>	<b>215,771</b>	<b>227,810</b>	<b>227,810</b>	<b>270,000</b>	<b>270,000</b>

**Department Expense Total                    21,588,836    21,880,301    22,215,692    22,449,456    18,149,575    23,082,881**

**Department Revenue Total                    662,617    1,322,263    1,499,510    1,499,510    323,700    323,700**

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
AST WARDEN	1	75,246
CORRECTION CORPORAL	11	749,121
CORRECTION LIEUTENANT	6	502,399
CORRECTION OFFICER	129	7,853,354
CORRECTION SERGEANT	8	599,275
CORRECTION SUPERINTENDENT	1	91,092
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	85,957
<b>Total Benefited Positions</b>	<b>161</b>	<b>10,139,243</b>

GENERAL FUND

Department 3155 Rehabilitation Services

Division 1881 Work Release

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
1300 - Regular Pay	75,789	93,230	100,440	100,440	95,620
1410 - Overtime Pay	147	61	300	300	300
4000 - Supplies	4,232	5,233	10,000	10,390	9,650
4600 - Misc Contractual Expense	400	228	450	450	480
8000 - Retirement	11,803	13,674	15,947	15,947	15,048
8010 - Social Security/FICA	5,228	6,517	7,708	7,708	7,338
8020 - Health Insurance	39,331	50,658	55,787	55,787	56,327
<b>Division Total</b>	<b>136,930</b>	<b>169,601</b>	<b>190,632</b>	<b>191,022</b>	<b>184,763</b>

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
3260 - Fines & Forfeitures	5,607	7,728	2,000	2,000	5,500
3300 - State Aid	46,843	30,197	37,250	37,250	37,250
<b>Division Total</b>	<b>52,450</b>	<b>37,925</b>	<b>39,250</b>	<b>39,250</b>	<b>42,750</b>

**Department Expense Total                    136,930            169,601            190,632            191,022            184,763**

**Department Revenue Total                    52,450            37,925            39,250            39,250            42,750**

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>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
1400 - Part Time Pay	37,731	53,777	69,970	69,970	65,730
1420 - Contractual Pays	3,400	4,400	6,000	6,000	6,000
2300 - Other Equipment	30,356	78,998	61,900	75,082	82,500
4000 - Supplies	3,040	9,770	7,000	7,000	8,450
4300 - Professional Services	1,500	4,810	16,022	13,872	15,625
4580 - Conference Expenses	139	1,101	5,350	5,350	5,350
4590 - Travel	2,390	5,503	5,000	5,000	5,000
4600 - Misc Contractual Expense	675	444	3,585	7,138	7,500
4690 - Maintenance	2,964	7,535	12,000	15,230	13,000
8010 - Social Security/FICA	3,147	4,451	5,813	5,813	5,488
8020 - Health Insurance	3,888	-	-	-	-
<b>Division Total</b>	<b>89,229</b>	<b>170,789</b>	<b>192,640</b>	<b>210,456</b>	<b>214,643</b>

REVENUES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
3300 - State Aid	-	-	5,172	5,172	3,700
<b>Division Total</b>	<b>-</b>	<b>-</b>	<b>5,172</b>	<b>5,172</b>	<b>3,700</b>

<b>Department Expense Total</b>	<b>89,229</b>	<b>170,789</b>	<b>192,640</b>	<b>210,456</b>	<b>214,643</b>
<b>Department Revenue Total</b>	<b>-</b>	<b>-</b>	<b>5,172</b>	<b>5,172</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>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
1420 - Contractual Pays	19,625	19,127	26,750	26,750	27,000
4000 - Supplies	9,292	13,144	17,550	31,503	21,500
4300 - Professional Services	408	-	3,000	3,000	2,500
4510 - Insurance	1,435	1,435	1,500	1,500	1,500
4590 - Travel	1,237	276	4,000	4,000	3,000
4600 - Misc Contractual Expense	1,215	1,215	2,260	2,260	3,060
4690 - Maintenance	907	149	1,000	1,000	1,000
8010 - Social Security/FICA	1,501	1,463	2,047	2,047	2,066
 Division Total	 <u>35,620</u>	 <u>36,809</u>	 <u>58,107</u>	 <u>72,060</u>	 <u>61,626</u>
 <b>Department Expense Total</b>	 <b>35,620</b>	 <b>36,809</b>	 <b>58,107</b>	 <b>72,060</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>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
1300 - Regular Pay	157,606	171,555	217,960	217,960	223,967
1420 - Contractual Pays	36,117	37,100	37,000	37,000	37,000
2300 - Other Equipment	-	-	1,250	1,250	-
4000 - Supplies	10,335	5,927	12,025	12,252	12,025
4300 - Professional Services	12,426	19,213	26,135	26,135	28,135
4570 - Leases/Rental	1,872	1,872	2,000	2,000	2,000
4580 - Conference Expenses	850	720	1,500	1,500	1,500
4590 - Travel	-	-	-	-	50
4600 - Misc Contractual Expense	3,791	1,873	3,300	3,300	3,300
4690 - Maintenance	-	-	100	100	100
8000 - Retirement	30,109	30,585	34,605	34,605	35,247
8010 - Social Security/FICA	14,541	15,762	19,505	19,505	19,964
8020 - Health Insurance	34,076	67,522	74,383	74,383	75,103
8060 - Employee Payments	250	250	375	375	450
<b>Division Total</b>	<b>301,974</b>	<b>352,378</b>	<b>430,138</b>	<b>430,365</b>	<b>438,841</b>

REVENUES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	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>301,974</b>	<b>352,378</b>	<b>430,138</b>	<b>430,365</b>	<b>438,841</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	74,901
<b>Total Benefited Positions</b>	<b>4</b>	<b>223,967</b>

**GENERAL FUND**

Department 3989 Other Public Safety  
 Division 1907 URGENT Forfeiture

EXPENSES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Dept Request	2020 Executive Recommendation
2100 - Vehicles	60,500	-	-	-	-	-
4000 - Supplies	8,500	-	-	-	-	-
4000 - Supplies	500	-	-	-	-	-
4600 - Misc Contractual Expense	-	-	-	-	94,653	94,653
<b>Division Total</b>	<b>69,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>94,653</b>	<b>94,653</b>

REVENUES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Dept Request	2020 Executive Recommendation
3240 - Use of Money & Property	514	740	-	-	-	-
3260 - Fines & Forfeitures	8,141	-	-	-	94,683	94,683
<b>Division Total</b>	<b>8,655</b>	<b>740</b>	<b>-</b>	<b>-</b>	<b>94,683</b>	<b>94,683</b>

Division 1908 Drug Investigations

EXPENSES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Dept Request	2020 Executive Recommendation
4000 - Supplies	4,748	5,195	34,708	34,708	38,596	38,596
4600 - Misc Contractual Exp	-	-	5,500	5,500	5,615	5,615
<b>Division Total</b>	<b>4,748</b>	<b>5,195</b>	<b>40,208</b>	<b>40,208</b>	<b>44,211</b>	<b>44,211</b>

REVENUES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Dept Request	2020 Executive Recommendation
3240 - Use of Money & Property	10	209	-	-	-	-
3260 - Fines & Forfeitures	-	26,300	40,208	40,208	44,211	44,211
<b>Division Total</b>	<b>10</b>	<b>26,509</b>	<b>40,208</b>	<b>40,208</b>	<b>44,211</b>	<b>44,211</b>

**GENERAL FUND**

Department 3989 Other Public Safety  
 Division 1909 URGENT Investigations

EXPENSES

<u>Account</u>	<u>2017 Actual</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>
1300 - Regular Pay	209,435	213,836	214,667	214,667	192,258	200,960
1400 - Part Time Pay	24,069	28,793	30,000	30,000	30,000	30,000
1410 - Overtime Pay	47,866	48,196	75,000	75,000	50,000	52,500
1420 - Contractual Pays	23,432	20,908	29,500	29,500	23,000	26,000
2100 - Vehicles	17,000	22,394	15,000	17,100	20,000	20,000
2200 - Computer Equipment	11,276	-	-	-	4,225	4,225
2300 - Other Equipment	4,240	25,271	18,500	18,500	75,500	75,500
4000 - Supplies	38,401	25,925	48,250	36,150	34,300	34,300
4570 - Leases/Rental	2,520	4,327	4,900	4,900	4,900	4,900
4580 - Conference Expenses	510	-	2,000	2,000	2,000	2,000
4590 - Travel	-	-	1,500	1,500	1,500	1,500
4600 - Misc Contractual Expense	3,277	10,969	13,500	9,500	10,950	10,950
4670 - Communication Expenses	16,812	19,126	21,600	21,600	21,192	21,192
4690 - Maintenance	33,275	29,967	27,310	27,310	20,160	20,160
4710 - Law Enforce Activities	20,000	20,000	30,000	30,000	40,000	40,000
8000 - Retirement	46,913	45,694	34,082	34,082	-	31,283
8010 - Social Security/FICA	23,129	23,419	26,712	26,712	22,588	23,469
8020 - Health Insurance	32,927	50,658	55,787	55,787	-	56,327
8060 - Employee Payments	4,232	3,450	3,750	3,750	-	3,750
<b>Division Total</b>	<b>559,315</b>	<b>592,932</b>	<b>652,058</b>	<b>638,058</b>	<b>552,573</b>	<b>659,016</b>

REVENUES

<u>Account</u>	<u>2017 Actual</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>
3120 - Departmental Income	4,318	6,333	5,200	5,200	5,200	5,200
3200 - Fines & Forfeitures	-	17,688	-	-	-	-
3270 - Sale of Property & Compensa	-	3,430	-	-	-	-
3280 - Misc Local Sources	853	992	-	-	-	-
3300 - State Aid	2,500	-	-	-	-	-
3400 - Federal Aid	-	29,472	60,000	60,000	60,000	60,000
<b>Division Total</b>	<b>7,671</b>	<b>57,916</b>	<b>65,200</b>	<b>65,200</b>	<b>65,200</b>	<b>65,200</b>

**Department Expense Total                  633,562          598,127          692,266          678,266          691,437          797,880**

**Department Revenue Total                  16,336          85,165          105,408          105,408          204,094          204,094**

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>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
1300 - Regular Pay	695,870	615,725	656,415	713,786	783,497
1420 - Contractual Pays	9,500	37,180	37,000	37,000	38,000
4000 - Supplies	2,179	1,599	1,200	1,200	1,200
4570 - Leases/Rental	7,160	7,160	7,160	7,160	7,160
4580 - Conference Expenses	1,111	1,120	1,840	1,840	1,840
4590 - Travel	89	27	50	450	350
4600 - Misc Contractual Expense	22,387	9,781	38,496	47,999	38,075
4670 - Communication Expenses	1,144	2,319	1,054	3,054	2,958
4690 - Maintenance	5,351	5,341	5,658	5,658	5,658
8000 - Retirement	489,415	461,755	521,500	521,500	524,115
8010 - Social Security/FICA	50,472	43,620	53,047	53,792	62,845
8020 - Health Insurance	981,100	894,808	948,378	948,378	957,565
Division Total	<u>2,265,777</u>	<u>2,080,434</u>	<u>2,271,798</u>	<u>2,341,817</u>	<u>2,423,263</u>

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
3280 - Misc Local Sources	-	1,669	-	-	-
3300 - State Aid	139,752	249,278	259,579	259,579	225,858
Division Total	<u>139,752</u>	<u>250,947</u>	<u>259,579</u>	<u>259,579</u>	<u>225,858</u>

GENERAL FUND

Department 4010 Public Health

Division 2201 Patient Services

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
1300 - Regular Pay	795,667	782,554	864,708	867,198	807,833
1410 - Overtime Pay	1,422	23	8,447	8,447	8,447
1420 - Contractual Pays	35,000	9,000	9,000	9,819	10,000
4000 - Supplies	2,147	2,489	3,900	3,900	2,800
4300 - Professional Services	3,107	3,163	8,600	8,600	6,680
4580 - Conference Expenses	26	-	500	300	100
4590 - Travel	36	70	350	114	100
4600 - Misc Contractual Expense	962	1,551	1,988	1,743	1,860
4670 - Communication Expenses	4,365	3,481	4,426	3,426	2,995
4690 - Maintenance	1,347	3,436	1,840	1,840	1,840
8010 - Social Security/FICA	61,240	59,235	67,486	67,486	63,211
<b>Division Total</b>	<b>905,318</b>	<b>865,001</b>	<b>971,245</b>	<b>972,873</b>	<b>905,866</b>

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
3120 - Departmental Income	10	212	-	-	-
3300 - State Aid	171,326	182,986	253,609	253,609	205,634
<b>Division Total</b>	<b>171,336</b>	<b>183,198</b>	<b>253,609</b>	<b>253,609</b>	<b>205,634</b>

**GENERAL FUND**

Department 4010 Public Health

Division 2203 TB Care

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
1400 - Part Time Pay	557	595	3,920	3,920	3,919
4000 - Supplies	2,963	1,801	6,000	6,000	6,000
4300 - Professional Services	1,022	1,189	3,600	3,650	3,600
4600 - Misc Contractual Expense	4	12	100	666	100
8010 - Social Security/FICA	43	46	301	301	300
<b>Division Total</b>	<b>4,589</b>	<b>3,642</b>	<b>13,921</b>	<b>14,537</b>	<b>13,919</b>

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
3120 - Departmental Income	120	10,720	120	120	120
3300 - State Aid	14,438	12,486	23,882	23,882	15,698
<b>Division Total</b>	<b>14,558</b>	<b>23,206</b>	<b>24,002</b>	<b>24,002</b>	<b>15,818</b>

Division 2204 Health Education

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
1300 - Regular Pay	138,706	212,261	246,503	189,132	170,716
1410 - Overtime Pay	204	212	351	351	351
1420 - Contractual Pays	3,000	3,500	3,500	3,500	3,500
4000 - Supplies	7,199	15,192	17,800	17,800	15,100
4300 - Professional Services	71,242	68,842	87,000	87,000	59,700
4580 - Conference Expenses	135	-	-	-	-
4590 - Travel	-	-	50	50	50
4600 - Misc Contractual Expense	300	1,224	50,775	775	910
4670 - Communication Expenses	51	50	140	140	52
4690 - Maintenance	-	-	-	-	-
4750 - Intra-County Charges	107	-	-	-	-
8010 - Social Security/FICA	10,589	16,493	19,153	19,153	13,355
<b>Division Total</b>	<b>231,533</b>	<b>317,774</b>	<b>425,272</b>	<b>317,901</b>	<b>263,734</b>



GENERAL FUND

Department 4010 Public Health  
 Division 2204 Health Education

REVENUES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
3300 - State Aid	5,408	7,524	20,897	20,897	7,496
Division Total	<u>5,408</u>	<u>7,524</u>	<u>20,897</u>	<u>20,897</u>	<u>7,496</u>

Division 2205 Disease Control

EXPENSES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
4000 - Supplies	685	698	13,000	13,000	13,000
4600 - Misc Contractual Expense	39	28	15	30	15
4670 - Communication Expenses	664	612	658	658	638
Division Total	<u>1,388</u>	<u>1,338</u>	<u>13,673</u>	<u>13,688</u>	<u>13,653</u>

REVENUES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
3120 - Departmental Income	687	206	1,650	1,650	760
3300 - State Aid	324,310	293,512	356,246	356,246	347,626
Division Total	<u>324,997</u>	<u>293,718</u>	<u>357,896</u>	<u>357,896</u>	<u>348,386</u>

**GENERAL FUND**

Department 4010 Public Health

Division 2206 Lead Program

EXPENSES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
4000 - Supplies	2,133	353	1,777	1,777	1,750
4300 - Professional Services	5,625	5,105	4,200	4,200	4,512
4580 - Conference Expenses	-	-	345	345	-
4590 - Travel	-	-	30	30	30
4600 - Misc Contractual Expense	995	436	1,000	1,000	1,060
4690 - Maintenance	3,375	-	3,112	3,112	3,112
4750 - Intra-County Charges	400	-	-	-	-
<b>Division Total</b>	<b>12,527</b>	<b>5,895</b>	<b>10,464</b>	<b>10,464</b>	<b>10,464</b>

REVENUES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
3300 - State Aid	144,687	66,191	44,701	44,701	120,081
3400 - Federal Aid	31,920	28,390	28,663	28,663	28,663
<b>Division Total</b>	<b>176,606</b>	<b>94,581</b>	<b>73,364</b>	<b>73,364</b>	<b>148,744</b>

Division 2207 Lead Prevention

EXPENSES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
1300 - Regular Pay	92,143	68,427	102,751	63,105	64,082
1400 - Part Time Pay	-	4,263	-	-	-
1410 - Overtime Pay	219	-	778	778	790
4000 - Supplies	3,904	5,668	14,806	15,629	15,984
4300 - Professional Services	29,425	14,244	68,640	68,640	62,388
4580 - Conference Expenses	60	-	1,687	1,687	4,290
4590 - Travel	51	-	75	75	75
4600 - Misc Contractual Expense	3,042	2,573	3,820	3,820	5,300
4670 - Communication Expenses	44	51	60	60	60
4690 - Maintenance	5,875	-	3,352	3,352	3,352
4750 - Intra-County Charges	266	-	-	-	-
8010 - Social Security/FICA	6,243	5,057	7,921	7,921	4,963
<b>Division Total</b>	<b>141,271</b>	<b>100,282</b>	<b>203,890</b>	<b>165,067</b>	<b>161,284</b>

GENERAL FUND

Department 4010 Public Health  
Division 2207 Lead Prevention

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 Adopted <u>Budget</u>	2019 Amended <u>Budget</u>	2020 Executive <u>Recommendation</u>
3300 - State Aid	154,218	171,842	281,722	281,722	281,722
Division Total	<u>154,218</u>	<u>171,842</u>	<u>281,722</u>	<u>281,722</u>	<u>281,722</u>

Division 2208 STD Program

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 Adopted <u>Budget</u>	2019 Amended <u>Budget</u>	2020 Executive <u>Recommendation</u>
1300 - Regular Pay	6,824	6,379	-	10,000	-
1400 - Part Time Pay	11,952	10,567	25,932	25,932	26,031
1410 - Overtime Pay	5,362	4,520	20,914	10,914	21,026
4000 - Supplies	1,467	3,566	4,200	4,200	4,150
4200 - Building Maint & Repair	1,651	-	-	-	-
4300 - Professional Services	192	600	2,500	3,096	2,500
4570 - Leases/Rental	12,251	-	-	-	-
4590 - Travel	597	364	1,000	1,000	500
4600 - Misc Contractual Expense	231	350	300	300	500
4670 - Communication Expenses	2	1	5	5	5
8010 - Social Security/FICA	1,815	1,618	3,585	3,585	3,600
Division Total	<u>42,344</u>	<u>27,967</u>	<u>58,436</u>	<u>59,032</u>	<u>58,312</u>

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 Adopted <u>Budget</u>	2019 Amended <u>Budget</u>	2020 Executive <u>Recommendation</u>
3300 - State Aid	67,433	50,463	70,652	70,652	68,450
Division Total	<u>67,433</u>	<u>50,463</u>	<u>70,652</u>	<u>70,652</u>	<u>68,450</u>

GENERAL FUND

Department 4010 Public Health

Division 2210 IAP Grant

EXPENSES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
2300 - Other Equipment	7,986	3,165	3,635	3,635	3,565
4000 - Supplies	9,413	5,400	9,000	9,000	9,000
4300 - Professional Services	-	35	-	35	55
4580 - Conference Expenses	20	-	40	5	-
4590 - Travel	-	-	75	75	130
4600 - Misc Contractual Expense	675	27	-	-	-
4670 - Communication Expenses	743	-	-	-	-
4750 - Intra-County Charges	85	-	-	-	-
<b>Division Total</b>	<b>18,922</b>	<b>8,628</b>	<b>12,750</b>	<b>12,750</b>	<b>12,750</b>

REVENUES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
3300 - State Aid	50,537	47,360	63,625	63,625	63,625
3400 - Federal Aid	20,642	19,344	25,988	25,988	25,988
<b>Division Total</b>	<b>71,178</b>	<b>66,704</b>	<b>89,613</b>	<b>89,613</b>	<b>89,613</b>

Division 2211 ICHAP Grant

EXPENSES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
4000 - Supplies	-	104	-	-	-
4600 - Misc Contractual Expense	87	114	125	125	125
<b>Division Total</b>	<b>87</b>	<b>218</b>	<b>125</b>	<b>125</b>	<b>125</b>

GENERAL FUND

Department 4010 Public Health

Division 2211 ICHAP Grant

REVENUES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
3600 - Intra-fund Revenues	28,981	32,421	29,000	29,000	30,257
Division Total	<u>28,981</u>	<u>32,421</u>	<u>29,000</u>	<u>29,000</u>	<u>30,257</u>

Division 2212 PHC

EXPENSES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
1300 - Regular Pay	45,773	47,635	48,470	48,470	48,949
1410 - Overtime Pay	-	-	299	299	304
4000 - Supplies	13	14	16	16	19
4580 - Conference Expenses	150	290	300	300	300
4600 - Misc Contractual Expense	30	25	88	88	85
8010 - Social Security/FICA	3,432	3,637	3,732	3,732	3,768
Division Total	<u>49,398</u>	<u>51,601</u>	<u>52,905</u>	<u>52,905</u>	<u>53,425</u>

REVENUES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
3300 - State Aid	28,466	34,860	29,427	29,427	36,771
3400 - Federal Aid	23,817	28,349	26,769	26,769	26,769
Division Total	<u>52,283</u>	<u>63,210</u>	<u>56,196</u>	<u>56,196</u>	<u>63,540</u>

GENERAL FUND

Department 4010 Public Health

Division 2213 Special Grants

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 Adopted <u>Budget</u>	2019 Amended <u>Budget</u>	2020 Executive <u>Recommendation</u>
4300 - Professional Services	-	-	-	10,500	10,500
4600 - Misc Contractual Expense	-	-	-	-	61,500
Division Total	-	-	-	10,500	72,000

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 Adopted <u>Budget</u>	2019 Amended <u>Budget</u>	2020 Executive <u>Recommendation</u>
3400 - Federal Aid	-	-	-	-	72,000
Division Total	-	-	-	-	72,000

Division 2214 Water Programs

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 Adopted <u>Budget</u>	2019 Amended <u>Budget</u>	2020 Executive <u>Recommendation</u>
1300 - Regular Pay	162,243	169,979	200,300	239,946	242,800
1410 - Overtime Pay	-	78	-	-	-
2100 - Vehicles	-	-	35,000	-	-
4000 - Supplies	515	415	1,000	1,059	800
4580 - Conference Expenses	-	198	-	-	-
4590 - Travel	-	-	25	25	25
4600 - Misc Contractual Expense	282	231	325	325	300
4670 - Communication Expenses	28	24	40	40	28
4690 - Maintenance	681	119	800	800	800
8010 - Social Security/FICA	11,723	12,447	15,324	15,324	18,575
Division Total	175,471	183,491	252,814	257,519	263,328

**GENERAL FUND**

**Division 2214 Water Programs**

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 Adopted <u>Budget</u>	2019 Amended <u>Budget</u>	2020 Executive <u>Recommendation</u>
3200 - Intergovernmental Charges	-	-	35,000	35,000	-
3300 - State Aid	319,456	326,556	394,002	394,002	307,040
<b>Division Total</b>	<b>319,456</b>	<b>326,556</b>	<b>429,002</b>	<b>394,002</b>	<b>307,040</b>

**Division 2215 Environmental Health Services**

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 Adopted <u>Budget</u>	2019 Amended <u>Budget</u>	2020 Executive <u>Recommendation</u>
1300 - Regular Pay	966,171	981,010	1,026,220	1,029,918	1,025,555
1400 - Part Time Pay	39,702	44,232	55,900	55,900	55,900
1410 - Overtime Pay	6,458	8,500	15,784	15,784	15,784
1420 - Contractual Pays	3,500	3,500	4,500	5,666	4,500
2100 - Vehicles	-	-	-	36,665	-
4000 - Supplies	11,184	13,984	12,700	12,700	13,300
4300 - Professional Services	30,569	35,434	98,000	148,029	83,000
4580 - Conference Expenses	131	266	200	300	200
4590 - Travel	521	873	1,100	700	1,100
4600 - Misc Contractual Expense	6,610	6,394	7,465	7,465	7,130
4670 - Communication Expenses	1,616	906	1,854	854	854
4690 - Maintenance	6,145	5,126	6,520	4,855	6,520
4750 - Intra-County Charges	191	-	-	-	-
8010 - Social Security/FICA	74,587	76,998	84,335	84,335	84,284
<b>Division Total</b>	<b>1,147,384</b>	<b>1,177,223</b>	<b>1,314,578</b>	<b>1,403,171</b>	<b>1,298,127</b>

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 Adopted <u>Budget</u>	2019 Amended <u>Budget</u>	2020 Executive <u>Recommendation</u>
3120 - Departmental Income	47,853	92,587	41,000	41,000	45,650
3200 - Intergovernmental Charges	1,360	1,360	-	-	-
3250 - Licenses and Permits	426,526	431,225	420,000	420,000	424,000
3260 - Fines & Forfeitures	12,100	13,750	-	-	-
3300 - State Aid	160,794	108,489	141,873	141,873	156,276
<b>Division Total</b>	<b>648,633</b>	<b>647,410</b>	<b>602,873</b>	<b>602,873</b>	<b>625,926</b>

GENERAL FUND

Department 4010 Public Health  
Division 2216 Rabies Program

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
4000 - Supplies	-	34	20	20	20
4300 - Professional Services	49,703	63,149	62,590	62,590	63,945
4590 - Travel	13	-	20	20	20
4600 - Misc Contractual Expense	567	663	600	600	600
4670 - Communication Expenses	420	420	421	421	421
<b>Division Total</b>	<b>50,703</b>	<b>64,266</b>	<b>63,651</b>	<b>63,651</b>	<b>65,006</b>

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
3300 - State Aid	94,610	112,395	82,916	82,916	110,063
<b>Division Total</b>	<b>94,610</b>	<b>112,395</b>	<b>82,916</b>	<b>82,916</b>	<b>110,063</b>

Division 2218 Environmental Grants

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
1400 - Part Time Pay	2,313	2,293	5,263	5,263	5,526
4000 - Supplies	3,066	3,272	3,500	3,500	3,700
4300 - Professional Services	3,933	1,174	5,120	5,120	5,000
4590 - Travel	-	-	50	50	50
4600 - Misc Contractual Expense	-	-	155	155	75
8010 - Social Security/FICA	176	176	404	404	423
<b>Division Total</b>	<b>9,487</b>	<b>6,915</b>	<b>14,492</b>	<b>14,492</b>	<b>14,774</b>



GENERAL FUND

Department 4010 Public Health  
 Division 2218 Environmental Grants

REVENUES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
3200 - Intergovernmental Charges	11,405	10,538	12,550	12,550	12,550
3300 - State Aid	42,314	27,948	63,765	63,765	68,856
Division Total	<u>53,719</u>	<u>38,486</u>	<u>76,315</u>	<u>76,315</u>	<u>81,406</u>

Division 2219 Public Health Clinic

EXPENSES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
4300 - Professional Services	-	-	-	-	191,300
Division Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>191,300</u>

REVENUES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
3120 - Departmental Income	-	-	-	-	191,300
Division Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>191,300</u>



GENERAL FUND

Department 4010 Public Health

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
ACCOUNTANT	2	122,422
ADMINISTRATIVE AIDE	1	45,628
AST DIR OF PATIENT SERVICES	1	86,510
AST PUBLIC HEALTH ENGINEER	1	78,787
COMMISSIONER OF HEALTH	1	166,270
COORD PHYSICAL HANDCPPD CHLDRN	1	48,949
DATABASE CLERK/TYPIST	2	60,495
DEP DIR AD	1	107,210
DIR COMM HEALTH RELATIONS	1	69,650
DIR ENVIRONMENTAL SVRCS	1	103,060
DIR PATIENT SERVICES	1	93,809
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
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>3,330,330</u>

GENERAL FUND

Department 4082 WIC Program

Division 2250 WIC Program

EXPENSES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
1300 - Regular Pay	400,046	421,028	468,106	468,106	467,958
1400 - Part Time Pay	11,839	11,891	16,830	16,830	16,894
1410 - Overtime Pay	226	-	300	300	300
4000 - Supplies	13,340	12,267	13,955	13,955	13,605
4200 - Building Maint & Repair	4,466	-	-	-	-
4300 - Professional Services	-	-	-	-	250
4510 - Insurance	3,741	3,703	3,800	3,800	3,800
4570 - Leases/Rental	28,940	7,706	7,782	7,782	7,782
4580 - Conference Expenses	1,043	632	1,700	1,700	1,700
4590 - Travel	1,074	959	1,500	1,500	1,500
4600 - Misc Contractual Expense	1,391	885	2,350	2,350	2,150
4670 - Communication Expenses	1,761	1,311	1,450	1,450	970
4690 - Maintenance	686	338	900	900	900
4750 - Intra-County Charges	957	-	-	-	-
8000 - Retirement	63,084	63,457	74,320	74,320	73,646
8010 - Social Security/FICA	29,948	31,669	37,122	37,122	37,115
8020 - Health Insurance	170,784	168,839	185,957	185,957	187,758
<b>Division Total</b>	<b>733,326</b>	<b>724,686</b>	<b>816,072</b>	<b>816,072</b>	<b>816,328</b>

REVENUES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
3400 - Federal Aid	701,443	716,627	762,409	762,409	802,447
<b>Division Total</b>	<b>701,443</b>	<b>716,627</b>	<b>762,409</b>	<b>762,409</b>	<b>802,447</b>

<b>Department Expense Total</b>	<b>733,326</b>	<b>724,686</b>	<b>816,072</b>	<b>816,072</b>	<b>816,328</b>
<b>Department Revenue Total</b>	<b>701,443</b>	<b>716,627</b>	<b>762,409</b>	<b>762,409</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>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
4600 - Misc Contractual Expense	1,044,964	1,131,256	1,178,762	1,191,990	1,179,062
<b>Division Total</b>	<b>1,044,964</b>	<b>1,131,256</b>	<b>1,178,762</b>	<b>1,191,990</b>	<b>1,179,062</b>

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
3300 - State Aid	286,985	166,647	166,934	166,934	166,933
3400 - Federal Aid	689,204	748,654	752,188	752,492	752,489
<b>Division Total</b>	<b>976,189</b>	<b>915,301</b>	<b>919,122</b>	<b>919,426</b>	<b>919,422</b>

<b>Department Expense Total</b>	<b>1,044,964</b>	<b>1,131,256</b>	<b>1,178,762</b>	<b>1,191,990</b>	<b>1,179,062</b>
<b>Department Revenue Total</b>	<b>976,189</b>	<b>915,301</b>	<b>919,122</b>	<b>919,426</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	93,809
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>787,250</u>

GENERAL FUND

Department 4320 Mental Health Programs

Division 2298 Emergency Psych Services

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
4600 - Misc Contractual Expense	1,645	2,585	6,100	11,515	4,500
Division Total	<u>1,645</u>	<u>2,585</u>	<u>6,100</u>	<u>11,515</u>	<u>4,500</u>

Division 2299 Kingston Clinic

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
1300 - Regular Pay	986,890	997,166	1,016,814	1,016,814	942,599
1420 - Contractual Pays	8,000	8,000	8,000	8,000	9,000
4300 - Professional Services	-	-	5,000	5,000	-
4590 - Travel	28	29	30	30	30
4600 - Misc Contractual Expense	26	24	48	48	22
8000 - Retirement	177,795	172,012	191,550	191,550	178,312
8010 - Social Security/FICA	65,730	66,257	78,399	78,399	72,797
8020 - Health Insurance	-	236,361	260,339	260,339	244,085
Division Total	<u>1,238,469</u>	<u>1,479,848</u>	<u>1,560,180</u>	<u>1,560,180</u>	<u>1,446,845</u>

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
3120 - Departmental Income	316	185	-	-	-
Division Total	<u>316</u>	<u>185</u>	<u>-</u>	<u>-</u>	<u>-</u>



GENERAL FUND

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

EXPENSES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
1300 - Regular Pay	121,618	126,319	129,613	129,613	130,133
4300 - Professional Services	-	-	-	-	56,000
8010 - Social Security/FICA	7,138	8,909	9,916	9,916	9,956
<b>Division Total</b>	<b>128,756</b>	<b>135,228</b>	<b>139,529</b>	<b>139,529</b>	<b>196,089</b>

Division 2304 Family Court Evaluations

EXPENSES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
1300 - Regular Pay	39,644	42,022	42,175	42,175	42,531
4000 - Supplies	1,331	1,538	1,000	995	1,000
4300 - Professional Services	29,767	25,143	55,950	55,950	44,770
4600 - Misc Contractual Expense	99	150	150	155	155
8010 - Social Security/FICA	2,974	3,304	3,227	3,227	3,254
<b>Division Total</b>	<b>73,815</b>	<b>72,157</b>	<b>102,502</b>	<b>102,502</b>	<b>91,710</b>

REVENUES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
3120 - Departmental Income	8,793	10,628	8,000	8,000	9,000
<b>Division Total</b>	<b>8,793</b>	<b>10,628</b>	<b>8,000</b>	<b>8,000</b>	<b>9,000</b>

GENERAL FUND

Department 4320 Mental Health Programs

<b>Department Expense Total</b>	<b>1,442,685</b>	<b>1,689,818</b>	<b>1,808,311</b>	<b>1,813,726</b>	<b>1,739,144</b>
<b>Department Revenue Total</b>	<b>9,109</b>	<b>10,813</b>	<b>8,000</b>	<b>8,000</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	236,031
 Total Benefited Positions	 <u>13</u>	 <u>1,133,027</u>

GENERAL FUND

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

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
4600 - Misc Contractual Expense	7,698,517	8,005,981	8,417,561	8,602,007	8,566,270
<b>Division Total</b>	<b>7,698,517</b>	<b>8,005,981</b>	<b>8,417,561</b>	<b>8,602,007</b>	<b>8,566,270</b>

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
3300 - State Aid	6,812,683	7,062,774	7,028,042	7,084,589	7,084,060
<b>Division Total</b>	<b>6,812,683</b>	<b>7,062,774</b>	<b>7,028,042</b>	<b>7,084,589</b>	<b>7,084,060</b>

<b>Department Expense Total</b>	<b>7,698,517</b>	<b>8,005,981</b>	<b>8,417,561</b>	<b>8,602,007</b>	<b>8,566,270</b>
<b>Department Revenue Total</b>	<b>6,812,683</b>	<b>7,062,774</b>	<b>7,028,042</b>	<b>7,084,589</b>	<b>7,084,060</b>

GENERAL FUND

Department 4390 Psychiatric Exp Criminal Actions  
Division 2355 Criminal Court Order

EXPENSES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
4300 - Professional Services	295,732	386,748	300,000	300,000	350,000
Division Total	<u>295,732</u>	<u>386,748</u>	<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
<b>Department Expense Total</b>	<b>295,732</b>	<b>386,748</b>	<b>300,000</b>	<b>300,000</b>	<b>350,000</b>

GENERAL FUND

Department 5630 Bus Operations  
Division 5901 UCAT

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
1300 - Regular Pay	1,926,755	1,954,070	2,070,564	2,070,564	2,133,373
1400 - Part Time Pay	234,181	210,473	227,645	227,645	253,129
1410 - Overtime Pay	41,414	68,738	65,000	65,000	75,000
1420 - Contractual Pays	58,797	60,056	58,750	58,750	60,000
2000 - Office Equipment	3,024	-	-	-	-
2100 - Vehicles	1,020,052	15,606	-	-	-
2200 - Computer Equipment	27,238	5,065	10,000	10,303	-
4000 - Supplies	556,430	576,441	649,350	649,350	640,450
4200 - Building Maint & Repair	25,069	16,525	11,650	12,410	11,725
4300 - Professional Services	34,555	(73,246)	25,000	25,000	25,000
4570 - Leases/Rental	273	34	350	350	350
4580 - Conference Expenses	5,333	4,889	6,000	6,000	6,000
4590 - Travel	4,346	332	3,500	3,500	3,000
4600 - Misc Contractual Expense	158,555	214,813	226,550	261,666	358,450
4670 - Communication Expenses	19,751	19,927	24,000	27,800	24,000
4690 - Maintenance	183,335	129,756	130,000	130,000	180,000
8000 - Retirement	421,798	406,278	385,614	385,614	459,269
8010 - Social Security/FICA	165,623	166,794	181,645	181,645	192,895
8020 - Health Insurance	687,982	844,172	911,186	911,186	1,126,547
8060 - Employee Payments	875	1,050	1,200	1,200	1,200
<b>Division Total</b>	<b>5,575,386</b>	<b>4,621,774</b>	<b>4,988,004</b>	<b>5,027,983</b>	<b>5,550,388</b>

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
3120 - Departmental Income	292,639	307,208	317,000	317,000	390,000
3200 - Intergovernmental Charges	93,763	18,534	57,000	57,000	40,000
3270 - Sale of Property	1,445	13,925	11,000	11,000	11,000
3280 - Misc Local Sources	11,526	645	-	-	-
3300 - State Aid	1,715,657	1,424,136	1,672,398	1,672,398	1,672,398
3400 - Federal Aid	2,182,811	2,302,597	1,118,321	1,118,321	1,572,000
3600 - Intra-fund Revenues	70,184	66,506	64,000	64,000	65,000
<b>Division Total</b>	<b>4,368,025</b>	<b>4,133,549</b>	<b>3,239,719</b>	<b>3,239,719</b>	<b>3,750,398</b>

GENERAL FUND

Department 5630 Bus Operations  
Division 5902 Bus Operations

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
4600 - Misc Contractual Expense	954,360	-	-	-	-
Division Total	<u>954,360</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
3300 - State Aid	954,360	-	-	-	-
Division Total	<u>954,360</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Division 5903 Regional Links

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
1300 - Regular Pay	275,054	257,333	316,720	316,720	280,902
1400 - Part Time Pay	51,605	74,453	75,250	75,250	81,973
1410 - Overtime Pay	7,099	9,255	4,500	4,500	4,500
1420 - Contractual Pays	14,501	12,740	15,163	15,163	15,163
4000 - Supplies	91,916	104,949	105,000	105,000	105,000
4300 - Professional Services	1,100	1,455	1,500	1,500	1,500
4510 - Insurance	-	-	-	-	3,000
4590 - Travel	15,008	20,091	20,000	20,000	20,000
4600 - Misc Contractual Expense	-	-	2,400	2,400	2,400
4670 - Communication Expenses	2,395	1,951	3,000	3,000	3,000
4690 - Maintenance	3,382	2,976	3,000	3,000	4,000
8010 - Social Security/FICA	25,050	26,065	31,491	31,491	29,265
Division Total	<u>487,109</u>	<u>511,267</u>	<u>578,024</u>	<u>578,024</u>	<u>550,703</u>

GENERAL FUND

Department 5630 Bus Operations  
 Division 5903 Regional Links

REVENUES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
3120 - Departmental Income	89,003	102,012	97,000	97,000	97,000
3300 - State Aid	264,310	688,013	400,000	400,000	400,000
<b>Division Total</b>	<b>353,312</b>	<b>790,025</b>	<b>497,000</b>	<b>497,000</b>	<b>497,000</b>

Division 5904 Municipal Transit

EXPENSES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
1300 - Regular Pay	87,851	82,372	89,035	89,035	90,424
1400 - Part Time Pay	36,428	35,464	38,832	38,832	38,836
1410 - Overtime Pay	2,143	2,686	2,000	2,000	2,200
1420 - Contractual Pays	4,444	4,088	4,059	4,059	4,059
4000 - Supplies	7,224	10,499	12,100	12,100	12,100
4300 - Professional Services	450	500	500	500	500
4670 - Communication Expenses	809	1,078	2,370	2,370	2,370
4690 - Maintenance	-	1,443	3,700	3,700	3,500
8010 - Social Security/FICA	9,894	9,514	10,246	10,246	10,368
<b>Division Total</b>	<b>149,244</b>	<b>147,645</b>	<b>162,842</b>	<b>162,842</b>	<b>164,357</b>

**GENERAL FUND**

Department 5630 Bus Operations  
Division 5904 Municipal Transit

REVENUES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
3120 - Departmental Income	14,907	18,231	19,000	19,000	19,000
3200 - Intergovernmental Charges	22,887	66,865	82,000	82,000	80,000
3300 - State Aid	53,584	92,279	50,000	50,000	50,000
3600 - Intra-fund Revenues	4	-	-	-	-
<b>Division Total</b>	<b>91,382</b>	<b>177,375</b>	<b>151,000</b>	<b>151,000</b>	<b>149,000</b>

Division 5905 City of Kingston Svce Expansion

EXPENSES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
1300 - Regular Pay	-	-	-	235,378	413,585
1400 - Part Time Pay	-	-	-	3,600	38,648
1410 - Overtime Pay	-	-	-	3,900	6,100
1420 - Contractual Pays	-	-	-	2,350	-
4000 - Supplies	-	-	-	-	90,000
4300 - Professional Services	-	-	-	1,750	2,000
4570 - Leases/Rental	-	-	-	12,000	12,000
4600 - Misc Contractual Expense	-	-	-	10,000	-
4670 - Communication Expenses	-	-	-	-	2,088
4690 - Maintenance	-	-	-	-	3,000
8010 - Social Security/FICA	-	-	-	18,500	35,063
8020 - Health Insurance	-	-	-	99,765	-
8060 - Employee Payments	-	-	-	1,770	3,540
<b>Division Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>389,013</b>	<b>606,024</b>

REVENUES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
3120 - Departmental Income	-	-	-	-	75,000
3200 - Intergovernmental Charges	-	-	-	112,500	225,000
3300 - State Aid	-	-	-	86,431	172,862
3400 - Federal Aid	-	-	-	190,082	200,000
<b>Division Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>389,013</b>	<b>672,862</b>



GENERAL FUND

Department 5630 Bus Operations

<b>Department Expense Total</b>	<b>7,166,099</b>	<b>5,280,686</b>	<b>5,728,870</b>	<b>6,157,862</b>	<b>6,871,472</b>
<b>Department Revenue Total</b>	<b>5,767,080</b>	<b>5,100,950</b>	<b>3,887,719</b>	<b>4,276,732</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	68,261
DIR OF PUBLIC TRANSPORTATION	1	80,733
LEAD AUTOMOTIVE MECHANIC	2	118,788
PUB TRNS DISPATCHER 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>2,918,284</u>

## GENERAL FUND

Department 5650 Off Street Parking

Division 5930 Off Street Parking

### EXPENSES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
1400 - Part Time Pay	38,672	42,845	43,500	43,500	43,500
2300 - Other Equipment	3,990	3,265	3,500	3,750	3,750
4000 - Supplies	2,106	100	2,300	2,050	2,300
4200 - Building Maint & Repair	697	942	500	500	500
4690 - Maintenance	2,615	368	2,000	2,000	2,000
8010 - Social Security/FICA	2,958	3,278	3,329	3,329	3,328
<b>Division Total</b>	<b>51,038</b>	<b>50,797</b>	<b>55,129</b>	<b>55,129</b>	<b>55,378</b>

### REVENUES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
3120 - Departmental Income	37,374	43,695	45,000	45,000	50,000
3240 - Use of Money & Property	1,200	1,200	1,200	1,200	1,200
<b>Division Total</b>	<b>38,574</b>	<b>44,895</b>	<b>46,200</b>	<b>46,200</b>	<b>51,200</b>

**Department Expense Total                    51,038                    50,797                    55,129                    55,129                    55,378**

**Department Revenue Total                    38,574                    44,895                    46,200                    46,200                    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>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
1300 - Regular Pay	1,297,569	1,096,452	1,179,334	1,179,334	1,074,247
1410 - Overtime Pay	77	2,207	500	1,010	1,500
1420 - Contractual Pays	25,785	36,893	253,500	163,829	254,500
2000 - Office Equipment	-	-	-	2,682	-
2200 - Computer Equipment	1,288	-	46,470	35,172	174,624
2300 - Other Equipment	-	-	-	85,900	-
4000 - Supplies	13,657	40,380	90,900	63,474	76,400
4200 - Building Maint & Repair	22,657	20,375	25,663	25,663	24,424
4300 - Professional Services	61,588	65,868	77,500	105,000	70,000
4510 - Insurance	155,284	159,890	185,000	185,000	185,000
4570 - Leases/Rental	79,618	75,281	76,582	76,582	76,582
4580 - Conference Expenses	5,143	5,201	5,500	5,500	5,500
4590 - Travel	5,237	6,123	5,500	5,500	6,300
4600 - Misc Contractual Expense	21,022	19,534	20,625	20,625	20,325
4670 - Communication Expenses	47,005	50,452	81,561	81,303	64,734
4690 - Maintenance	264	101	500	500	300
4750 - Intra-County Charges	443,496	438,169	930,243	932,243	953,705
8000 - Retirement	2,386,453	2,394,886	2,629,553	2,629,553	2,668,998
8010 - Social Security/FICA	98,878	66,027	109,651	109,651	101,764
8020 - Health Insurance	4,799,978	5,098,738	5,836,654	5,836,654	5,970,709
<b>Division Total</b>	<b>9,465,001</b>	<b>9,576,576</b>	<b>11,555,236</b>	<b>11,545,174</b>	<b>11,729,612</b>

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
3280 - Misc Local Sources	79,126	157,583	100,000	100,000	105,000
3300 - State Aid	9,647,186	11,202,650	10,845,685	11,076,871	11,307,398
3400 - Federal Aid	17,403,542	15,305,899	17,090,014	17,224,695	16,096,123
<b>Division Total</b>	<b>27,129,854</b>	<b>26,666,132</b>	<b>28,035,699</b>	<b>28,401,566</b>	<b>27,508,521</b>

GENERAL FUND

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

EXPENSES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
1300 - Regular Pay	217,417	207,011	232,961	232,961	232,022
1410 - Overtime Pay	23,161	16,974	11,500	11,500	8,000
2000 - Office Equipment	3,959	-	-	-	-
2200 - Computer Equipment	-	-	-	35,983	-
4000 - Supplies	4,120	1,822	-	1,200	1,700
4200 - Building Maint & Repair	15,393	16,880	18,465	18,465	18,128
4300 - Professional Services	5,721	-	2,500	2,500	2,500
4580 - Conference Expenses	1,707	1,683	4,200	4,175	2,000
4590 - Travel	1,152	1,220	1,300	1,300	1,300
4600 - Misc Contractual Expense	2,469	8,276	8,880	9,810	9,272
4670 - Communication Expenses	462	514	537	537	525
4750 - Intra-County Charges	30,964	30,624	30,624	30,624	30,624
8010 - Social Security/FICA	18,326	17,396	18,702	18,702	18,362
 Division Total	 <u>324,851</u>	 <u>302,400</u>	 <u>329,669</u>	 <u>367,757</u>	 <u>324,433</u>

GENERAL FUND

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

EXPENSES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
1300 - Regular Pay	98,371	98,158	105,136	105,136	97,954
1410 - Overtime Pay	13,273	7,415	7,000	7,000	5,000
4300 - Professional Services	23,998	18,871	26,000	26,000	24,000
4590 - Travel	118	98	200	475	200
8010 - Social Security/FICA	8,232	7,933	8,579	8,579	7,876
 Division Total	 <u>143,992</u>	 <u>132,475</u>	 <u>146,915</u>	 <u>147,190</u>	 <u>135,030</u>

Division 2604 Child Support Estab Paternity

EXPENSES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
1300 - Regular Pay	225,676	219,857	217,523	217,523	249,596
1410 - Overtime Pay	20,732	13,732	10,000	10,000	8,000
1420 - Contractual Pays	665	16,580	-	525	-
4590 - Travel	26	-	50	100	-
4600 - Misc Contractual Expense	5,660	4,220	10,000	10,000	8,000
8010 - Social Security/FICA	18,224	17,915	17,407	17,407	19,707
 Division Total	 <u>270,983</u>	 <u>272,304</u>	 <u>254,980</u>	 <u>255,555</u>	 <u>285,303</u>

Division 2605 Child Support IV - D Estab Supp

EXPENSES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
1300 - Regular Pay	300,051	355,823	433,301	433,301	401,360
1410 - Overtime Pay	21,996	14,077	13,000	13,000	10,000
4580 - Conference Expenses	29	88	100	100	100
4590 - Travel	105	300	200	285	300
8010 - Social Security/FICA	23,082	26,858	34,143	34,143	31,470
 Division Total	 <u>345,263</u>	 <u>397,147</u>	 <u>480,744</u>	 <u>480,829</u>	 <u>443,230</u>

GENERAL FUND

Department 6010 Social Services Administration  
Division 2606 Employment

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
4200 - Building Maint & Repair	4,181	3,994	3,909	3,909	3,781
4300 - Professional Services	164,506	168,157	199,840	204,118	199,840
Division Total	<u>168,687</u>	<u>172,150</u>	<u>203,749</u>	<u>208,027</u>	<u>203,621</u>

Division 2607 Food Stamps

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
1300 - Regular Pay	859,660	838,450	941,206	941,206	968,261
1410 - Overtime Pay	17,801	24,483	25,000	25,000	25,000
1420 - Contractual Pays	9,916	47,032	4,000	4,000	-
2200 - Computer Equipment	234	-	-	-	-
4000 - Supplies	5,936	3,750	-	1,800	1,500
4200 - Building Maint & Repair	15,348	15,886	16,892	16,892	16,895
4300 - Professional Services	-	42	500	120,339	500
4580 - Conference Expenses	-	-	500	500	300
4600 - Misc Contractual Expense	8,515	7,676	8,500	9,800	9,800
4670 - Communication Expenses	277	737	773	773	750
4750 - Intra-County Charges	2,940	-	-	-	-
8010 - Social Security/FICA	65,855	69,280	74,222	74,222	75,985
Division Total	<u>986,481</u>	<u>1,007,335</u>	<u>1,071,593</u>	<u>1,194,532</u>	<u>1,098,991</u>

GENERAL FUND

Department 6010 Social Services Administration  
 Division 2608 DSS Grants

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
1300 - Regular Pay	-	-	-	-	32,498
1400 - Part Time Pay	-	-	-	-	119,900
4300 - Professional Services	140,374	189,274	138,189	420,820	106,400
4750 - Intra-County Charges	108,906	110,716	104,000	104,000	105,257
8010 - Social Security/FICA	-	-	-	-	11,659
<b>Division Total</b>	<b>249,280</b>	<b>299,990</b>	<b>242,189</b>	<b>524,820</b>	<b>375,714</b>

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
3300 - State Aid	203,647	261,426	277,822	557,091	452,822
3400 - Federal Aid	3,510	-	-	-	127,963
<b>Division Total</b>	<b>207,157</b>	<b>261,426</b>	<b>277,822</b>	<b>557,091</b>	<b>580,785</b>

Division 2609 Medical Assistance

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
1300 - Regular Pay	1,268,260	1,330,771	1,287,391	1,287,391	1,371,593
1400 - Part Time Pay	-	-	39,093	39,093	25,000
1410 - Overtime Pay	969	2,308	2,000	2,000	2,500
1420 - Contractual Pays	29,322	37,776	11,000	11,986	11,000
2000 - Office Equipment	2,048	-	-	-	-
2200 - Computer Equipment	-	-	-	24,236	-
4000 - Supplies	3,168	3,549	500	3,650	2,900
4200 - Building Maint & Repair	23,205	21,219	23,347	23,347	22,661
4300 - Professional Services	5,086	67,463	75,000	100,000	75,500
4580 - Conference Expenses	1,532	1,323	2,500	2,500	2,200
4590 - Travel	882	39	500	500	500
4600 - Misc Contractual Expense	9,410	9,504	10,000	10,000	10,500
4670 - Communication Expenses	1,272	1,278	1,336	1,336	1,300
8010 - Social Security/FICA	96,380	103,177	100,942	100,942	107,873
<b>Division Total</b>	<b>1,441,533</b>	<b>1,578,407</b>	<b>1,553,609</b>	<b>1,606,981</b>	<b>1,633,527</b>

GENERAL FUND

Department 6010 Social Services Administration  
 Division 2610 Medical Assistance Professionals

EXPENSES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
1300 - Regular Pay	61,789	64,454	65,874	65,874	67,069
8010 - Social Security/FICA	4,231	4,511	5,040	5,040	5,131
<b>Division Total</b>	<b>66,020</b>	<b>68,965</b>	<b>70,914</b>	<b>70,914</b>	<b>72,200</b>

Division 2611 Other HEAP

EXPENSES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
1300 - Regular Pay	295,552	285,284	284,881	284,881	327,491
1400 - Part Time Pay	-	-	12,500	12,500	-
1410 - Overtime Pay	7,945	9,830	8,000	8,000	10,000
1420 - Contractual Pays	1,875	188	-	-	-
4000 - Supplies	894	670	-	385	-
4200 - Building Maint & Repair	5,088	5,212	5,837	5,837	4,453
4300 - Professional Services	19,000	19,000	19,000	19,000	19,000
4580 - Conference Expenses	33	286	200	200	300
4590 - Travel	57	252	200	500	300
4600 - Misc Contractual Expense	1,874	1,667	2,000	2,150	2,150
4750 - Intra-County Charges	887	-	-	-	-
8010 - Social Security/FICA	22,272	21,834	22,406	22,406	25,819
<b>Division Total</b>	<b>355,476</b>	<b>344,222</b>	<b>355,024</b>	<b>355,859</b>	<b>389,513</b>



GENERAL FUND

Department 6010 Social Services Administration  
 Division 2612 Other Early Intervention

EXPENSES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
1300 - Regular Pay	818,914	900,749	960,797	960,797	982,675
1410 - Overtime Pay	528	222	1,000	1,000	500
1420 - Contractual Pays	8,000	8,000	8,000	8,000	9,000
2000 - Office Equipment	2,778	-	-	-	-
2200 - Computer Equipment	13,668	-	-	10,163	-
4000 - Supplies	3,482	2,810	200	1,900	1,300
4200 - Building Maint & Repair	12,941	14,029	16,365	16,365	16,010
4300 - Professional Services	108,056	108,419	116,500	116,500	113,951
4570 - Leases/Rental	-	-	17,280	17,280	-
4580 - Conference Expenses	1,868	511	2,000	2,000	1,500
4590 - Travel	14,657	16,849	15,000	15,000	17,500
4600 - Misc Contractual Expense	5,075	19,720	20,650	21,500	22,226
4670 - Communication Expenses	524	620	618	618	650
4690 - Maintenance	41,830	21,188	30,000	30,000	30,000
4750 - Intra-County Charges	902	-	-	-	-
8010 - Social Security/FICA	60,133	67,222	74,190	74,190	75,901
Division Total	<u>1,093,356</u>	<u>1,160,339</u>	<u>1,262,600</u>	<u>1,275,313</u>	<u>1,271,213</u>

GENERAL FUND

Department 6010 Social Services Administration  
 Division 2614 Services

EXPENSES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
1300 - Regular Pay	4,769,428	5,173,006	5,459,807	5,460,881	5,695,405
1400 - Part Time Pay	24,643	27,637	24,723	24,723	94,981
1410 - Overtime Pay	141,949	185,360	140,000	220,000	200,000
1420 - Contractual Pays	113,652	227,950	71,000	157,454	86,000
2000 - Office Equipment	886	495	-	-	-
2200 - Computer Equipment	93,978	-	-	3,908	-
4000 - Supplies	59,026	49,879	37,600	42,860	45,775
4200 - Building Maint & Repair	77,210	85,080	90,177	90,177	90,685
4300 - Professional Services	551,751	480,267	395,522	631,951	453,869
4570 - Leases/Rental	75,475	82,285	96,802	96,802	82,285
4580 - Conference Expenses	10,494	13,854	12,000	11,000	16,000
4590 - Travel	94,801	116,051	100,000	100,000	120,000
4600 - Misc Contractual Expense	45,057	75,564	118,320	124,082	117,900
4670 - Communication Expenses	3,192	2,170	4,658	6,908	3,700
4690 - Maintenance	19,520	16,996	18,000	18,000	18,000
4750 - Intra-County Charges	1,843	-	-	-	-
8010 - Social Security/FICA	372,046	418,721	436,092	436,092	464,844
 Division Total	 <u>6,454,951</u>	 <u>6,955,315</u>	 <u>7,004,701</u>	 <u>7,424,837</u>	 <u>7,489,444</u>

GENERAL FUND

Department 6010 Social Services Administration  
 Division 2615 Services CCS

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
1300 - Regular Pay	1,626,167	1,758,782	1,856,372	1,856,372	1,876,908
1410 - Overtime Pay	8,521	12,935	8,500	8,500	14,000
1420 - Contractual Pays	21,532	45,220	24,000	24,000	24,050
2000 - Office Equipment	553	225	-	-	-
2200 - Computer Equipment	21,940	9,958	-	1,564	-
4000 - Supplies	18,988	15,458	11,500	12,236	16,052
4200 - Building Maint & Repair	24,041	24,677	26,236	26,236	26,511
4300 - Professional Services	817,428	805,815	879,950	909,966	878,906
4570 - Leases/Rental	58,619	62,502	62,249	63,149	66,076
4580 - Conference Expenses	967	6,972	5,000	5,000	8,000
4590 - Travel	6,173	6,111	8,500	8,500	7,500
4600 - Misc Contractual Expense	1,034	1,836	2,060	2,360	3,000
4670 - Communication Expenses	3,936	3,615	4,008	4,008	3,700
4690 - Maintenance	6,648	3,220	12,600	12,600	10,600
8010 - Social Security/FICA	118,857	131,269	144,500	144,500	146,494
Division Total	<u>2,735,403</u>	<u>2,888,595</u>	<u>3,045,475</u>	<u>3,078,991</u>	<u>3,081,797</u>

Division 2616 Special Investigations

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
1300 - Regular Pay	284,944	316,312	323,908	323,908	325,821
1410 - Overtime Pay	1,126	2,257	1,200	1,200	3,000
2200 - Office Equipment	2,834	-	-	-	-
2200 - Computer Equipment	-	320	-	3,908	-
4000 - Supplies	3,163	3,020	2,500	3,000	3,000
4200 - Building Maint & Repair	6,890	3,538	3,846	3,846	3,862
4300 - Professional Services	8,073	4,284	3,500	3,500	5,500
4570 - Leases/Rental	9,783	10,464	18,435	18,435	13,864
4580 - Conference Expenses	1,407	764	1,000	1,000	1,000
4590 - Travel	129	-	250	250	-
4600 - Misc Contractual Expense	-	5,359	6,220	7,060	7,172
4670 - Communication Expenses	1,769	1,804	1,857	1,809	1,846
4690 - Maintenance	1,051	730	900	900	900
4750 - Intra-County Charges	16,455	17,653	18,000	18,000	18,000
8010 - Social Security/FICA	21,266	24,235	24,872	24,872	25,155
Division Total	<u>358,891</u>	<u>390,741</u>	<u>406,488</u>	<u>411,688</u>	<u>409,120</u>

GENERAL FUND

Department 6010 Social Services Administration

Division 2617 Temporary Assistance

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
1300 - Regular Pay	1,483,551	1,504,286	1,672,165	1,672,165	1,610,872
1400 - Part Time Pay	50,467	12,769	28,018	28,018	15,206
1410 - Overtime Pay	16,595	19,123	20,000	20,000	20,000
1420 - Contractual Pays	28,550	1,491	-	-	-
2200 - Computer Equipment	-	-	-	34,409	-
4000 - Supplies	15,833	11,245	1,000	5,400	4,600
4200 - Building Maint & Repair	22,022	23,215	25,184	25,184	25,584
4300 - Professional Services	270,216	214,437	283,777	362,492	240,777
4580 - Conference Expenses	1,620	516	2,000	2,000	2,000
4590 - Travel	168	647	700	950	700
4600 - Misc Contractual Expense	10,058	8,734	12,060	15,860	16,800
4670 - Communication Expenses	1,376	1,614	1,873	1,873	1,700
4750 - Intra-County Charges	6,198	-	-	-	-
8010 - Social Security/FICA	115,285	113,816	130,677	130,677	125,925
Division Total	<u>2,021,940</u>	<u>1,911,892</u>	<u>2,177,454</u>	<u>2,299,028</u>	<u>2,064,164</u>

Division 2620 DSS Training

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
1300 - Regular Pay	46,867	48,325	47,009	47,684	49,796
1410 - Overtime Pay	-	116	-	309	-
2200 - Computer Equipment	-	-	-	21,232	-
4000 - Supplies	74	202	-	-	-
4200 - Building Maint & Repair	745	806	909	909	885
4300 - Professional Services	32,709	41,530	53,895	53,895	51,324
4580 - Conference Expenses	573	801	600	1,100	850
4590 - Travel	-	-	100	110	100
4600 - Misc Contractual Expense	1,215	124	1,950	2,150	1,900
4750 - Intra-County Charges	182	-	-	-	-
8010 - Social Security/FICA	3,280	3,381	3,597	3,597	3,810
Division Total	<u>85,645</u>	<u>95,285</u>	<u>108,060</u>	<u>130,986</u>	<u>108,665</u>

GENERAL FUND

Department 6010 Social Services Administration  
 Division 2621 WMS

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
1300 - Regular Pay	84,995	92,868	89,724	89,724	90,068
1410 - Overtime Pay	-	955	-	50	-
2200 - Computer Equipment	1,337	877	8,000	11,908	8,000
4000 - Supplies	4,532	797	1,500	2,200	700
4200 - Building Maint & Repair	1,511	1,611	1,819	1,819	1,771
4670 - Communication Expenses	221	262	276	276	275
4690 - Maintenance	1,700	1,700	1,701	1,701	3,201
8010 - Social Security/FICA	6,204	6,988	6,865	6,865	6,891
 Division Total	 <u>100,499</u>	 <u>106,059</u>	 <u>109,885</u>	 <u>114,543</u>	 <u>110,906</u>

Division 2622 Domestic Violence Services

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
1300 - Regular Pay	317,561	347,557	381,417	381,417	375,620
1410 - Overtime Pay	33,218	25,357	30,000	30,000	30,000
1420 - Contractual Pays	15,774	11,105	14,000	16,100	13,000
2200 - Computer Equipment	-	-	-	5,326	-
4000 - Supplies	728	2,589	800	800	2,000
4200 - Building Maint & Repair	24,390	23,023	23,407	25,235	27,100
4300 - Professional Services	79,715	60,517	75,111	90,361	75,111
4570 - Leases/Rental	21,600	21,600	21,600	21,600	21,600
4580 - Conference Expenses	901	1,511	1,500	2,500	1,800
4590 - Travel	3,110	4,467	4,000	5,500	5,000
4600 - Misc Contractual Expense	2,070	1,004	300	850	1,850
4670 - Communication Expenses	2,513	2,421	2,639	2,580	2,476
4750 - Intra-County Charges	113	-	-	-	-
8010 - Social Security/FICA	26,412	28,055	32,545	32,545	32,025
 Division Total	 <u>528,105</u>	 <u>529,206</u>	 <u>587,319</u>	 <u>614,814</u>	 <u>587,582</u>

GENERAL FUND

Department 6010 Social Services Administration

Division 2623 Admin - Non-Reimbursable

EXPENSES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
2200 - Computer Equipment	-	-	-	7,527	-
4000 - Supplies	5,352	8,458	5,000	5,000	9,500
4300 - Professional Services	175,540	87,262	156,031	198,318	357,400
4570 - Leases/Rental	12,246	16,207	19,218	19,218	19,136
4580 - Conference Expenses	-	-	-	1,725	-
4600 - Misc Contractual Expense	680,246	878,240	758,944	660,513	528,944
4670 - Communication Expenses	-	-	-	776	947
4690 - Maintenance	3,828	1,178	4,000	4,000	3,000
<b>Division Total</b>	<b>877,212</b>	<b>991,345</b>	<b>943,193</b>	<b>897,077</b>	<b>918,927</b>

REVENUES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
3280 - Misc Local Sources	700	700	-	-	1,400
<b>Division Total</b>	<b>700</b>	<b>700</b>	<b>-</b>	<b>-</b>	<b>1,400</b>

GENERAL FUND

Department 6010 Social Services Administration

Division 2626 DSS Admin - Legal

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
1300 - Regular Pay	646,196	688,699	782,900	791,035	812,852
1410 - Overtime Pay	1,091	186	1,200	1,200	500
1420 - Contractual Pays	2,413	5,801	3,000	5,805	3,000
2200 - Computer Equipment	6,881	-	-	-	-
4000 - Supplies	2,621	2,588	700	1,800	2,100
4200 - Building Maint & Repair	3,963	4,032	4,546	4,546	5,338
4300 - Professional Services	84,680	35,906	47,500	47,500	47,500
4580 - Conference Expenses	3,032	1,818	4,000	4,000	3,000
4590 - Travel	1,553	771	1,800	1,800	1,200
4600 - Misc Contractual Expense	5,106	3,773	4,660	4,710	5,100
4670 - Communication Expenses	325	392	439	439	400
4750 - Intra-County Charges	56	-	-	-	-
8010 - Social Security/FICA	48,012	51,049	60,214	61,235	62,451
<b>Division Total</b>	<b>805,931</b>	<b>795,015</b>	<b>910,959</b>	<b>924,070</b>	<b>943,441</b>

Division 2634 DSS Daycare

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
1300 - Regular Pay	178,236	193,164	198,883	198,883	202,998
1410 - Overtime Pay	1,280	2,511	2,000	2,000	3,000
2200 - Computer Equipment	-	-	-	3,127	-
4000 - Supplies	2,081	1,116	-	505	600
4200 - Building Maint & Repair	3,211	3,226	3,636	3,636	3,567
4590 - Travel	-	20	-	-	-
4600 - Misc Contractual Expense	2,400	2,997	3,000	3,300	3,400
4750 - Intra-County Charges	2,026	-	-	-	-
8010 - Social Security/FICA	13,105	14,582	15,369	15,369	15,759
<b>Division Total</b>	<b>202,339</b>	<b>217,617</b>	<b>222,888</b>	<b>226,820</b>	<b>229,324</b>

GENERAL FUND

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

EXPENSES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
4200 - Building Maint & Repair	9,946	10,477	13,638	13,638	11,130
<b>Division Total</b>	<b>9,946</b>	<b>10,477</b>	<b>13,638</b>	<b>13,638</b>	<b>11,130</b>

Division 2637 Raise the Age

EXPENSES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
1300 - Regular Pay	-	471	253,941	253,941	139,062
2200 - Computer Equipment	-	-	1,700	1,700	-
4000 - Supplies	-	-	2,150	2,150	-
4300 - Professional Services	-	-	492,000	492,000	-
4570 - Leases/Rentals	-	-	23,000	23,000	-
4580 - Conference Expenses	-	-	-	25	-
4590 - Travel	-	-	-	100	-
4670 - Communication Exp	-	-	2,650	2,650	-
8010 - Social Security/FICA	-	-	19,428	19,428	10,639
<b>Division Total</b>	<b>-</b>	<b>471</b>	<b>794,869</b>	<b>794,994</b>	<b>149,701</b>

<b>Department Expense Total</b>	<b>29,091,785</b>	<b>30,204,329</b>	<b>33,852,151</b>	<b>34,964,438</b>	<b>34,066,588</b>
<b>Department Revenue Total</b>	<b>27,337,711</b>	<b>26,928,258</b>	<b>28,313,521</b>	<b>28,958,657</b>	<b>28,090,706</b>

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	2	121,447
ADMINISTRATIVE AIDE/TYPIST	1	40,998
ADMINISTRATIVE ASSISTANT	2	109,215
AST DIR OF SOCIAL SERVICES	1	79,284
CASE AIDE	2	64,996
CASE MANAGER	5	267,307
CASE SUPERVISOR, GRADE B	4	277,157



GENERAL FUND

Department 6010 Social Services Administration

DEPARTMENT POSITION SUMMARY (continued)

CASEWORKER	74	4,043,589
CASEWORKER AIDE	9	354,188
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	88,270
DEPUTY COMM FOR SERVICES	1	88,270
DIR SOCIAL SERVICES PROGRAMS	1	67,234
DIR TEMPORARY ASSISTANCE	1	78,275
DIRECTOR OF FINANCE	1	78,018
DIRECTOR PRESCHOOL/EI SERVICES	1	67,234
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	2	107,124
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	3	136,331
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	47,849
SOC SRVCS ATTORNEY	6	447,642
SOC SRVCS LAN SPECIALIST	1	52,049
SOCIAL WELFARE EXAMINER	47	2,130,220
SOCIAL WELFARE SPECIALIST	5	249,883
SR ACCOUNT CLERK	5	213,659
SR ACCOUNT CLERK/TYP	2	90,122
SR CASEWORKER	15	939,636
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	80,714
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	84,951
TRANSCRIBING TYPIST	1	36,770
TYPIST	2	80,414
 Total Benefited Positions	 <u>316</u>	 <u>16,740,553</u>

**GENERAL FUND**

Department 6055 Day Care  
Division 2700 Day Care Block Grant

**EXPENSES**

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
4600 - Misc Contractual Expense	3,305,247	3,042,663	3,200,000	3,200,000	3,000,000
<b>Division Total</b>	<b>3,305,247</b>	<b>3,042,663</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>3,000,000</b>

**REVENUES**

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
3120 - Departmental Income	22,137	14,906	17,000	17,000	16,000
3300 - State Aid	95,903	2,859,220	184,410	184,410	2,809,103
3400 - Federal Aid	3,123,661	-	2,937,120	2,937,120	-
<b>Division Total</b>	<b>3,241,701</b>	<b>2,874,126</b>	<b>3,138,530</b>	<b>3,138,530</b>	<b>2,825,103</b>

<b>Department Expense Total</b>	<b>3,305,247</b>	<b>3,042,663</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>3,000,000</b>
<b>Department Revenue Total</b>	<b>3,241,701</b>	<b>2,874,126</b>	<b>3,138,530</b>	<b>3,138,530</b>	<b>2,825,103</b>

GENERAL FUND

Department 6070 Services for Recipients

Division 2705 Services for Recipients

EXPENSES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
4600 - Misc Contractual Expense	673,972	664,489	650,000	950,000	750,000
<b>Division Total</b>	<b>673,972</b>	<b>664,489</b>	<b>650,000</b>	<b>950,000</b>	<b>750,000</b>

REVENUES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
3120 - Departmental Income	3,012	1	4,500	4,500	3,400
3300 - State Aid	141,610	317,155	201,351	201,351	257,886
3400 - Federal Aid	290,072	281,676	411,538	411,538	356,586
<b>Division Total</b>	<b>434,694</b>	<b>598,832</b>	<b>617,389</b>	<b>617,389</b>	<b>617,872</b>

**Department Expense Total                              673,972                      664,489                      650,000                      950,000                      750,000**

**Department Revenue Total                              434,694                      598,832                      617,389                      617,389                      617,872**

GENERAL FUND

Department 6101 Medical Assistance

Division 2710 Medical Assistance

EXPENSES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
4600 - Misc Contractual Expense	12,329	24,391	15,000	15,000	25,000
<b>Division Total</b>	<b>12,329</b>	<b>24,391</b>	<b>15,000</b>	<b>15,000</b>	<b>25,000</b>

REVENUES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
3300 - State Aid	(401,418)	(381,766)	(260,000)	(260,000)	(312,500)
3400 - Federal Aid	(401,425)	(382,751)	(260,000)	(260,000)	(312,500)
<b>Division Total</b>	<b>(802,843)</b>	<b>(764,517)</b>	<b>(520,000)</b>	<b>(520,000)</b>	<b>(625,000)</b>

<b>Department Expense Total</b>	<b>12,329</b>	<b>24,391</b>	<b>15,000</b>	<b>15,000</b>	<b>25,000</b>
<b>Department Revenue Total</b>	<b>(802,843)</b>	<b>(764,517)</b>	<b>(520,000)</b>	<b>(520,000)</b>	<b>(625,000)</b>

GENERAL FUND

Department 6102 Medical Assistance - MMIS  
 Division 2715 MMIS

EXPENSES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
4600 - Misc Contractual Expense	34,941,569	35,364,354	34,898,036	34,898,036	34,603,036
<b>Division Total</b>	<b>34,941,569</b>	<b>35,364,354</b>	<b>34,898,036</b>	<b>34,898,036</b>	<b>34,603,036</b>

REVENUES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
3120 - Departmental Income	815,236	941,633	800,000	800,000	650,000
<b>Division Total</b>	<b>815,236</b>	<b>941,633</b>	<b>800,000</b>	<b>800,000</b>	<b>650,000</b>

<b>Department Expense Total</b>	<b>34,941,569</b>	<b>35,364,354</b>	<b>34,898,036</b>	<b>34,898,036</b>	<b>34,603,036</b>
<b>Department Revenue Total</b>	<b>815,236</b>	<b>941,633</b>	<b>800,000</b>	<b>800,000</b>	<b>650,000</b>

GENERAL FUND

Department 6109 Family Assistance  
Division 2725 Family Assistance

EXPENSES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
4600 - Misc Contractual Expense	9,974,387	10,106,289	10,850,000	10,250,000	9,660,000
Division Total	<u>9,974,387</u>	<u>10,106,289</u>	<u>10,850,000</u>	<u>10,250,000</u>	<u>9,660,000</u>

REVENUES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
3120 - Departmental Income	1,187,526	1,131,129	1,165,615	1,165,615	1,120,930
3300 - State Aid	42,512	237,674	224,132	224,132	252,459
3400 - Federal Aid	5,169,875	5,803,254	6,045,610	6,045,610	5,033,992
Division Total	<u>6,399,913</u>	<u>7,172,057</u>	<u>7,435,357</u>	<u>7,435,357</u>	<u>6,407,381</u>

**Department Expense Total**                    **9,974,387**    **10,106,289**    **10,850,000**    **10,250,000**    **9,660,000**

**Department Revenue Total**                **6,399,913**    **7,172,057**    **7,435,357**    **7,435,357**    **6,407,381**

GENERAL FUND

Department 6119 Child Care

Division 2730 Child Care

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
4600 - Misc Contractual Expense	7,673,442	7,134,755	7,300,000	7,300,000	8,100,000
Division Total	<u>7,673,442</u>	<u>7,134,755</u>	<u>7,300,000</u>	<u>7,300,000</u>	<u>8,100,000</u>

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
3120 - Departmental Income	75,438	78,415	70,000	70,000	70,000
3300 - State Aid	3,053,617	3,572,311	3,429,850	3,429,850	3,056,123
3400 - Federal Aid	2,788,252	2,540,394	2,752,276	2,752,276	2,934,856
Division Total	<u>5,917,307</u>	<u>6,191,120</u>	<u>6,252,126</u>	<u>6,252,126</u>	<u>6,060,979</u>

Division 2731 Committee on Special Education

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
4600 - Misc Contractual Expense	5,454,720	4,967,383	5,150,000	5,150,000	4,800,000
Division Total	<u>5,454,720</u>	<u>4,967,383</u>	<u>5,150,000</u>	<u>5,150,000</u>	<u>4,800,000</u>

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
3120 - Departmental Income	2,052,119	1,509,413	1,959,624	1,959,624	1,859,722
3280 - Misc Local Sources	831,063	295,344	205,000	205,000	225,000
3300 - State Aid	1,192,076	976,779	949,000	949,000	965,418
Division Total	<u>4,075,258</u>	<u>2,781,536</u>	<u>3,113,624</u>	<u>3,113,624</u>	<u>3,050,140</u>



**GENERAL FUND**

Department 6119 Child Care  
 Division 2735 Pre-School

**EXPENSES**

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
4600 - Misc Contractual Expense	12,889,232	15,761,594	13,445,000	13,445,000	15,950,000
<b>Division Total</b>	<b>12,889,232</b>	<b>15,761,594</b>	<b>13,445,000</b>	<b>13,445,000</b>	<b>15,950,000</b>

**REVENUES**

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
3120 - Departmental Income	2,138	-	-	-	-
3300 - State Aid	772	-	-	-	8,587,500
3400 - Federal Aid	7,451,705	7,765,597	7,399,250	7,399,250	224,000
<b>Division Total</b>	<b>7,454,615</b>	<b>7,765,597</b>	<b>7,399,250</b>	<b>7,399,250</b>	<b>8,811,500</b>

**Department Expense Total                      26,017,394      27,863,732      25,895,000      25,895,000      28,850,000**

**Department Revenue Total                      17,447,179      16,738,253      16,765,000      16,765,000      17,922,619**

**GENERAL FUND**

Department 6123 Juvenile Delinquent

Division 2740 Juvenile Delinquent

EXPENSES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
4600 - Misc Contractual Expense	358,855	391,524	415,000	715,000	700,000
<b>Division Total</b>	<b>358,855</b>	<b>391,524</b>	<b>415,000</b>	<b>715,000</b>	<b>700,000</b>

REVENUES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
3120 - Departmental Income	23,866	15,652	17,260	17,260	17,000
3300 - State Aid	663,888	586,599	33,359	33,359	295,645
3400 - Federal Aid	7,379	5,616	16,231	16,231	10,287
<b>Division Total</b>	<b>695,133</b>	<b>607,866</b>	<b>66,850</b>	<b>66,850</b>	<b>322,932</b>

**Department Expense Total                    358,855                    391,524                    415,000                    715,000                    700,000**

**Department Revenue Total                    695,133                    607,866                    66,850                    66,850                    322,932**

GENERAL FUND

Department 6129 State Training School

Division 2745 State Training School

EXPENSES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
4600 - Misc Contractual Expense	630,277	554,345	550,000	550,000	550,000
Division Total	<u>630,277</u>	<u>554,345</u>	<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
<b>Department Expense Total</b>	<b>630,277</b>	<b>554,345</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>

GENERAL FUND

Department 6140 Safety Net

Division 2750 Safety Net

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
4600 - Misc Contractual Expense	7,148,528	6,969,945	7,200,000	7,200,000	7,100,000
<b>Division Total</b>	<b>7,148,528</b>	<b>6,969,945</b>	<b>7,200,000</b>	<b>7,200,000</b>	<b>7,100,000</b>

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
3120 - Departmental Income	800,350	779,583	715,000	715,000	728,000
3300 - State Aid	1,830,053	1,787,370	1,858,858	1,858,858	1,816,671
3400 - Federal Aid	60,232	34,161	84,126	84,126	64,051
<b>Division Total</b>	<b>2,690,635</b>	<b>2,601,114</b>	<b>2,657,984</b>	<b>2,657,984</b>	<b>2,608,722</b>

<b>Department Expense Total</b>	<b>7,148,528</b>	<b>6,969,945</b>	<b>7,200,000</b>	<b>7,200,000</b>	<b>7,100,000</b>
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<b>Department Revenue Total</b>	<b>2,690,635</b>	<b>2,601,114</b>	<b>2,657,984</b>	<b>2,657,984</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>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
4600 - Misc Contractual Expense	143,855	138,500	150,000	150,000	150,000
<b>Division Total</b>	<b>143,855</b>	<b>138,500</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

REVENUES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
3120 - Departmental Income	243,458	201,088	261,000	261,000	245,000
3400 - Federal Aid	(120,406)	(66,328)	(134,000)	(134,000)	(117,000)
<b>Division Total</b>	<b>123,052</b>	<b>134,760</b>	<b>127,000</b>	<b>127,000</b>	<b>128,000</b>

**Department Expense Total**                                **143,855**        **138,500**        **150,000**        **150,000**        **150,000**

**Department Revenue Total**                           **123,052**        **134,760**        **127,000**        **127,000**        **128,000**

GENERAL FUND

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

EXPENSES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
4600 - Misc Contractual Expense	112,598	130,648	160,000	160,000	140,000
<b>Division Total</b>	<b>112,598</b>	<b>130,648</b>	<b>160,000</b>	<b>160,000</b>	<b>140,000</b>

REVENUES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
3120 - Departmental Income	500	627	600	600	630
3300 - State Aid	55,811	64,277	79,700	79,700	70,000
<b>Division Total</b>	<b>56,311</b>	<b>64,904</b>	<b>80,300</b>	<b>80,300</b>	<b>70,630</b>

<b>Department Expense Total</b>	<b>112,598</b>	<b>130,648</b>	<b>160,000</b>	<b>160,000</b>	<b>140,000</b>
<b>Department Revenue Total</b>	<b>56,311</b>	<b>64,904</b>	<b>80,300</b>	<b>80,300</b>	<b>70,630</b>

GENERAL FUND

Department 6410 Tourism  
Division 2800 Tourism

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
1300 - Regular Pay	206,826	218,404	221,553	221,553	218,711
1410 - Overtime Pay	3,703	1,819	4,000	4,000	5,000
1420 - Contractual Pays	5,000	4,147	6,000	6,000	7,500
4000 - Supplies	3,886	5,849	6,650	6,650	7,500
4200 - Building Maint & Repair	458	307	650	650	650
4300 - Professional Services	721,746	797,987	747,800	753,169	745,500
4570 - Leases/Rentals	-	1,120	1,680	1,680	1,680
4580 - Conference Expenses	6,214	11,788	12,000	12,000	12,500
4590 - Travel	3,898	4,537	4,500	4,500	5,000
4600 - Misc Contractual Expense	11,331	18,984	14,750	14,750	17,500
4670 - Communication Expenses	343	438	500	500	500
8000 - Retirement	33,600	32,888	35,175	35,175	34,420
8010 - Social Security/FICA	15,949	16,662	17,715	17,715	17,688
8020 - Health Insurance	47,253	67,522	74,383	74,383	75,103
<b>Division Total</b>	<b>1,060,205</b>	<b>1,182,453</b>	<b>1,147,356</b>	<b>1,152,725</b>	<b>1,149,252</b>

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
3270 - Sale of Property & Compensa	16,558	18,567	20,000	20,000	20,000
3300 - State Aid	68,032	70,709	70,709	70,709	76,620
<b>Division Total</b>	<b>84,590</b>	<b>89,276</b>	<b>90,709</b>	<b>90,709</b>	<b>96,620</b>

<b>Department Expense Total</b>	<b>1,060,205</b>	<b>1,182,453</b>	<b>1,147,356</b>	<b>1,152,725</b>	<b>1,149,252</b>
<b>Department Revenue Total</b>	<b>84,590</b>	<b>89,276</b>	<b>90,709</b>	<b>90,709</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	55,350
DIR TOURISM	1	78,642
OFFICE ASST	1	42,806
TOURISM INFORMATION ASSISTANT	1	41,913
Total Benefited Positions	<u>4</u>	<u>218,711</u>



**GENERAL FUND**

Department 6510 Veterans Services

Division 2820 Veterans Services

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
1300 - Regular Pay	313,985	358,262	358,492	358,492	361,437
1400 - Part Time Pay	106,258	89,030	112,000	112,000	116,472
1420 - Contractual Pays	4,500	4,500	4,500	4,500	731
4000 - Supplies	16,409	19,413	15,900	15,900	15,700
4300 - Professional Services	52,236	79,666	101,000	101,000	100,800
4580 - Conference Expenses	1,337	601	1,800	1,800	1,800
4590 - Travel	4,476	2,486	4,700	4,700	4,700
4600 - Misc Contractual Expense	71,568	57,970	89,902	92,297	89,207
8000 - Retirement	65,696	66,223	60,138	60,138	56,882
8010 - Social Security/FICA	31,967	33,979	36,338	36,338	36,616
8020 - Health Insurance	75,512	135,067	148,765	148,765	131,431
<b>Division Total</b>	<b>743,945</b>	<b>847,198</b>	<b>933,535</b>	<b>935,930</b>	<b>915,776</b>

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
3280 - Misc Local Sources	4,149	5,041	-	-	-
3300 - State Aid	20,101	24,711	13,000	13,000	67,000
3600 - Intra-fund Revenues	-	-	452,080	452,080	452,080
<b>Division Total</b>	<b>24,250</b>	<b>29,752</b>	<b>465,080</b>	<b>465,080</b>	<b>519,080</b>

**Department Expense Total                    743,945                    847,198                    933,535                    935,930                    915,776**

**Department Revenue Total                    24,250                    29,752                    465,080                    465,080                    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	65,125
DIR VETERANS SERVICE AGENCY	1	81,393
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>361,437</b>

**GENERAL FUND**

Department 6610 Sealer Weights & Measures

Division 2840 Sealer Weights

EXPENSES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
1300 - Regular Pay	97,193	115,429	117,731	117,731	118,183
1420 - Contractual Pays	8,000	8,000	10,250	10,250	10,500
4000 - Supplies	4,063	5,326	7,750	7,750	7,750
4580 - Conference Expenses	-	-	300	300	300
4600 - Misc Contractual Expense	110	75	300	300	300
8000 - Retirement	16,329	18,092	18,692	18,692	18,599
8010 - Social Security/FICA	7,845	9,389	9,792	9,792	9,845
8020 - Health Insurance	25,154	33,772	37,191	37,191	37,552
<b>Division Total</b>	<b>158,695</b>	<b>190,083</b>	<b>202,006</b>	<b>202,006</b>	<b>203,029</b>

REVENUES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
3120 - Departmental Income	74,160	73,260	75,000	75,000	75,000
3260 - Fines & Forfeitures	1,900	1,390	7,000	7,000	5,000
3300 - State Aid	5,698	5,009	10,242	10,242	10,242
<b>Division Total</b>	<b>81,758</b>	<b>79,659</b>	<b>92,242</b>	<b>92,242</b>	<b>90,242</b>

**Department Expense Total                      158,695                      190,083                      202,006                      202,006                      203,029**

**Department Revenue Total                      81,758                      79,659                      92,242                      92,242                      90,242**

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
DIR WEIGHTS AND MEASURES	1	68,298
WEIGHTS AND MEASURES INSPECTOR	1	49,885
<b>Total Benefited Positions</b>	<b>2</b>	<b>118,183</b>

**GENERAL FUND**

Department 6772 Programs for the Aging

Division 2865 Programs for the Aging

**EXPENSES**

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
1300 - Regular Pay	697,739	698,222	739,146	758,332	815,548
1420 - Contractual Pays	6,000	1,176	2,750	2,750	3,000
4000 - Supplies	6,777	5,406	8,550	14,550	7,600
4200 - Building Maint & Repair	-	100	-	-	100
4300 - Professional Services	1,551,683	1,624,828	1,968,726	2,049,886	1,989,044
4570 - Leases/Rental	4,920	5,040	6,120	6,120	5,040
4580 - Conference Expenses	789	1,221	4,000	4,000	1,450
4590 - Travel	8,227	6,915	8,500	8,500	8,500
4600 - Misc Contractual Expense	33,538	27,625	32,325	32,325	30,000
4670 - Communication Expense	-	174	500	500	300
4750 - Intra-County Charges	61,488	61,532	40,000	63,600	67,000
8000 - Retirement	110,112	109,370	112,314	112,314	128,348
8010 - Social Security/FICA	51,019	50,934	56,756	56,756	62,390
8020 - Health Insurance	233,103	253,247	260,339	271,473	300,413
<b>Division Total</b>	<b>2,765,396</b>	<b>2,845,790</b>	<b>3,240,026</b>	<b>3,381,106</b>	<b>3,418,733</b>

**REVENUES**

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
3120 - Departmental Income	56,058	51,430	36,397	36,397	41,755
3280 - Misc Local Sources	68,869	-	-	-	-
3300 - State Aid	1,095,567	1,278,904	1,145,096	1,281,486	1,643,431
3400 - Federal Aid	922,509	826,522	1,006,646	1,011,336	846,949
3600 - Intra-fund Revenues	32,979	3,147	25,071	25,071	28,697
<b>Division Total</b>	<b>2,175,981</b>	<b>2,160,004</b>	<b>2,213,210</b>	<b>2,354,290</b>	<b>2,560,832</b>

**Department Expense Total**                    **2,765,396**     **2,845,790**     **3,240,026**     **3,381,106**     **3,418,733**

**Department Revenue Total**                    **2,175,981**     **2,160,004**     **2,213,210**     **2,354,290**     **2,560,832**

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	81,393
RECEPTIONIST W/TYPING	1	38,484
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>16</u>	<u>815,548</u>

GENERAL FUND

Department 6989 Other Economic Development  
Division 2870 Other Economic Development

EXPENSES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
4600 - Misc Contractual Expense	21,750	21,750	28,750	28,750	28,750
Division Total	<u>21,750</u>	<u>21,750</u>	<u>28,750</u>	<u>28,750</u>	<u>28,750</u>
<b>Department Expense Total</b>	<b>21,750</b>	<b>21,750</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>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
1400 - Part Time Pay	39,595	50,430	60,000	49,000	85,000
1410 - Overtime Pay	45	217	250	250	500
2300 - Other Equipment	3,675	40,526	17,000	16,000	10,000
4000 - Supplies	2,209	2,610	2,750	2,750	3,000
4200 - Building Maint & Repair	7,194	6,471	10,582	9,582	10,282
4300 - Professional Services	210	955	200	1,125	350
4570 - Leases/Rental	1,719	1,320	1,000	2,200	1,500
4690 - Maintenance	69	-	300	1,300	300
8010 - Social Security/FICA	13,048	15,258	4,610	4,610	6,541
<b>Division Total</b>	<b>67,765</b>	<b>117,786</b>	<b>96,692</b>	<b>86,817</b>	<b>117,473</b>

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
3120 - Departmental Income	3,147	3,850	3,200	3,200	4,500
<b>Division Total</b>	<b>3,147</b>	<b>3,850</b>	<b>3,200</b>	<b>3,200</b>	<b>4,500</b>

Division 3001 New Paltz Pool

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
1400 - Part Time Pay	123,240	140,745	140,000	151,000	145,000
1410 - Overtime Pay	7,686	8,059	7,000	7,000	7,500
2300 - Other Equipment	15,177	63,235	20,000	36,000	8,000
4000 - Supplies	44,330	39,381	37,000	47,000	37,150
4200 - Building Maint & Repair	41,282	28,644	41,250	41,250	49,950
4300 - Professional Services	6,100	590	720	14,220	7,720
4570 - Leases/Rental	764	114	500	500	500
4600 - Misc Contractual Expense	1,645	708	7,322	7,322	7,322
4690 - Maintenance	50	300	-	-	250
8010 - Social Security/FICA	-	-	11,247	11,247	11,667
<b>Division Total</b>	<b>240,274</b>	<b>281,775</b>	<b>265,039</b>	<b>315,539</b>	<b>275,059</b>

GENERAL FUND

Department 7110 Parks  
Division 3001 New Paltz Pool

REVENUES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
3120 - Departmental Income	111,219	117,780	117,950	117,950	122,600
3200 - Intergovernmental Charges	5,452	4,975	5,000	5,000	5,000
<b>Division Total</b>	<b>116,671</b>	<b>122,755</b>	<b>122,950</b>	<b>122,950</b>	<b>127,600</b>

Division 3002 Rails & Trails

EXPENSES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
1400 - Part Time Pay	7,737	23,174	15,680	15,680	25,000
2300 - Other Equipment & Capital O	49,340	3,963	20,600	20,600	20,000
4000 - Supplies	3,627	2,322	4,500	3,500	12,500
4100 - Road/Highway Materials	-	15,484	-	-	10,000
4200 - Building Maint & Repair	3,386	3,282	11,500	12,500	15,500
4300 - Professional Services	1,500	39,800	-	-	35,000
8010 - Social Security/FICA	592	1,773	1,201	1,201	1,913
<b>Division Total</b>	<b>66,182</b>	<b>89,798</b>	<b>53,481</b>	<b>53,481</b>	<b>119,913</b>

REVENUES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
3120 - Departmental Income	50,000	63,548	64,950	64,950	66,395
<b>Division Total</b>	<b>50,000</b>	<b>63,548</b>	<b>64,950</b>	<b>64,950</b>	<b>66,395</b>

GENERAL FUND

Department 7110 Parks  
Division 3003 Fairgrounds

EXPENSES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
2300 - Other Equipment & Capital O	-	-	5,000	5,000	5,000
4000 - Supplies	-	1,853	2,000	2,000	2,000
4200 - Building Maint & Repair	-	8,363	8,200	8,200	8,200
4300 - Professional Services	-	3,240	3,280	3,280	3,500
4600 - Misc Contractual Expense	-	163	1,895	1,895	1,895
 Division Total	 -	 13,618	 20,375	 20,375	 20,595
 <b>Department Expense Total</b>	 <b>374,221</b>	 <b>502,977</b>	 <b>435,587</b>	 <b>476,212</b>	 <b>533,040</b>
 <b>Department Revenue Total</b>	 <b>169,818</b>	 <b>190,153</b>	 <b>191,100</b>	 <b>191,100</b>	 <b>198,495</b>

DEPARTMENT POSITION SUMMARY

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



GENERAL FUND

Department 7310 Youth Programs

Division 3100 Youth Programs

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
1300 - Regular Pay	58,316	57,836	56,838	56,838	73,855
1400 - Part Time Pay	16,713	8,457	20,633	20,633	20,791
1420 - Contractual Pays	1,500	3,000	-	-	1,250
4000 - Supplies	-	-	600	200	500
4580 - Conference Expenses	843	62	900	1,300	900
4590 - Travel	-	-	100	100	100
4600 - Misc Contractual Expense	667	650	700	6,185	1,400
8000 - Retirement	12,109	10,157	11,681	11,681	11,623
8010 - Social Security/FICA	5,798	5,081	5,928	5,928	7,337
8020 - Health Insurance	-	16,886	18,596	18,596	18,776
Division Total	<u>95,947</u>	<u>102,129</u>	<u>115,976</u>	<u>121,461</u>	<u>136,532</u>

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
3300 - State Aid	151,141	123,341	17,714	17,714	17,714
Division Total	<u>151,141</u>	<u>123,341</u>	<u>17,714</u>	<u>17,714</u>	<u>17,714</u>

Division 3101 Contracted Youth Services

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
4600 - Misc Contractual Expense	336,992	326,239	353,628	349,243	356,143
Division Total	<u>336,992</u>	<u>326,239</u>	<u>353,628</u>	<u>349,243</u>	<u>356,143</u>

GENERAL FUND

Department 7310 Youth Programs  
 Division 3101 Contracted Youth Services

REVENUES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
3300 - State Aid	108,595	108,606	248,478	248,478	245,178
Division Total	<u>108,595</u>	<u>108,606</u>	<u>248,478</u>	<u>248,478</u>	<u>245,178</u>
<b>Department Expense Total</b>	<b>432,939</b>	<b>428,368</b>	<b>469,604</b>	<b>470,704</b>	<b>492,675</b>
<b>Department Revenue Total</b>	<b>259,736</b>	<b>231,947</b>	<b>266,192</b>	<b>266,192</b>	<b>262,892</b>

DEPARTMENT POSITION SUMMARY

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

GENERAL FUND

Department 7410 Library  
Division 3200 Library

EXPENSES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
4600 - Misc Contractual Expense	74,250	76,446	80,835	80,835	80,835
Division Total	<u>74,250</u>	<u>76,446</u>	<u>80,835</u>	<u>80,835</u>	<u>80,835</u>
<b>Department Expense Total</b>	<b>74,250</b>	<b>76,446</b>	<b>80,835</b>	<b>80,835</b>	<b>80,835</b>

GENERAL FUND

Department 7510 Historian  
 Division 3275 Historian

EXPENSES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
4000 - Supplies	77	24	200	200	200
4300 - Professional Services	-	450	5,000	5,000	1,000
4580 - Conference Expenses	-	485	500	500	650
4590 - Travel	-	-	250	250	100
 Division Total	 77	 959	 5,950	 5,950	 1,950
 <b>Department Expense Total</b>	 <b>77</b>	 <b>959</b>	 <b>5,950</b>	 <b>5,950</b>	 <b>1,950</b>

GENERAL FUND

Department 7560 Other Performing Arts

Division 3300 Other Performing Arts

EXPENSES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
4600 - Misc Contractual Expense	90,250	96,250	84,500	109,250	109,250
Division Total	<u>90,250</u>	<u>96,250</u>	<u>84,500</u>	<u>109,250</u>	<u>109,250</u>
<b>Department Expense Total</b>	<b>90,250</b>	<b>96,250</b>	<b>84,500</b>	<b>109,250</b>	<b>109,250</b>

GENERAL FUND

Department 8020 Planning  
Division 3400 Planning

EXPENSES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
1300 - Regular Pay	545,407	560,024	571,705	571,705	576,772
1420 - Contractual Pays	18,750	18,750	20,000	20,000	14,000
4000 - Supplies	4,317	2,675	6,100	6,100	6,100
4300 - Professional Services	303,073	136,122	479,500	600,290	531,700
4580 - Conference Expenses	1,100	991	5,000	5,000	5,000
4590 - Travel	2,688	3,384	6,000	6,000	6,000
4600 - Misc Contractual Expense	2,484	3,314	4,350	4,350	3,950
8000 - Retirement	130,767	125,046	136,927	136,927	90,770
8010 - Social Security/FICA	41,905	42,883	45,266	45,266	45,195
8020 - Health Insurance	178,584	185,725	204,553	204,553	131,431
<b>Division Total</b>	<b>1,229,075</b>	<b>1,078,913</b>	<b>1,479,401</b>	<b>1,600,191</b>	<b>1,410,918</b>

REVENUES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
3270 - Sale of Property & Compensa	18	15	-	-	-
3300 - State Aid	50,000	-	-	-	12,000
3400 - Federal Aid	468,657	410,503	475,000	475,000	475,000
<b>Division Total</b>	<b>518,675</b>	<b>410,518</b>	<b>475,000</b>	<b>475,000</b>	<b>487,000</b>

Division 3401 Business Services

EXPENSES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
1300 - Regular Pay	276,664	274,321	290,733	290,733	-
4000 - Supplies	817	2,201	2,200	2,200	-
4300 - Professional Services	179,000	132,686	175,000	173,948	-
4580 - Conference Expenses	603	1,097	2,000	2,000	-
4590 - Travel	380	484	500	500	-
4600 - Misc Contractual Expense	219,796	214,186	26,500	248,618	-
8010 - Social Security/FICA	20,850	20,878	22,242	22,242	-
<b>Division Total</b>	<b>698,110</b>	<b>645,854</b>	<b>519,175</b>	<b>740,241</b>	<b>-</b>

GENERAL FUND

Department 8020 Planning  
 Division 3401 Business Services

REVENUES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
3120 - Departmental Income	55,000	55,000	55,000	55,000	-
<b>Division Total</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>-</b>
<b>Department Expense Total</b>	<b>1,927,185</b>	<b>1,724,767</b>	<b>1,998,576</b>	<b>2,340,432</b>	<b>1,410,918</b>
<b>Department Revenue Total</b>	<b>573,675</b>	<b>465,518</b>	<b>530,000</b>	<b>530,000</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	93,809
DIR COUNTY PLANNING	1	113,158
PRINCIPAL PLANNER	1	86,141
PRINCIPAL TRANSPORT PLANNER	1	83,612
SR PLANNER	1	73,844
SR TRANSPORT PLANNER	1	72,394
<b>Total Benefited Positions</b>	<b>7</b>	<b>576,772</b>

**GENERAL FUND**

Department 8021 Economic Development  
 Division 3405 Economic Development

EXPENSES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
1300 - Regular Pay	-	-	-	-	292,046
1420 - Contractual Pays	-	-	-	-	4,500
4000 - Supplies	-	-	-	-	2,700
4300 - Professional Services	-	-	-	-	275,000
4580 - Conference Expenses	-	-	-	-	2,000
4590 - Travel	-	-	-	-	600
4600 - Misc Contractual Expense	-	-	-	-	36,500
8000 - Retirement	-	-	-	-	45,961
8010 - Social Security/FICA	-	-	-	-	22,686
8020 - Health Insurance	-	-	-	-	75,103
<b>Division Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>757,096</b>
<b>Department Expense Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>757,096</b>

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
BUSINESS SERVICES ADMIN	1	68,500
CONF SEC BUSINESS SERVICES	1	51,957
DEP DIR ECO DEVELOPMENT	1	73,488
DIR ECONOMIC DEVELOPMENT	1	98,101
<b>Total Benefited Positions</b>	<b>4</b>	<b>292,046</b>



GENERAL FUND

Department 8040 Human Rights Commission

Division 3500 Human Rights Commission

EXPENSES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
1300 - Regular Pay	15,558	18,047	16,738	16,738	73,855
4000 - Supplies	49	-	500	500	-
4300 - Professional Services	-	-	500	3,500	3,000
4580 - Conference Expenses	1,889	-	3,000	3,000	3,000
4590 - Travel	-	-	100	100	500
4600 - Misc Contractual Expense	-	-	20,000	17,000	16,000
8000 - Retirement	-	-	-	-	11,623
8010 - Social Security/FICA	1,161	1,347	1,281	1,281	5,650
8020 - Health Insurance	-	-	-	-	18,776
 Division Total	 <u>18,657</u>	 <u>19,394</u>	 <u>42,119</u>	 <u>42,119</u>	 <u>132,404</u>
 <b>Department Expense Total</b>	 <b>18,657</b>	 <b>19,394</b>	 <b>42,119</b>	 <b>42,119</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>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
1300 - Regular Pay	231,902	255,716	263,764	259,824	300,299
1400 - Part Time Pay	9,373	9,876	10,000	15,000	10,000
1420 - Contractual Pays	4,530	3,045	4,750	4,750	5,000
2300 - Other Equipment	-	22,101	45,000	64,511	32,000
4000 - Supplies	3,129	1,600	7,450	12,186	5,650
4300 - Professional Services	22,113	(600)	120,600	237,000	111,000
4580 - Conference Expenses	1,645	414	1,685	1,685	3,750
4590 - Travel	792	626	1,000	1,000	2,000
4600 - Misc Contractual Expense	18,055	23,526	75,599	203,699	86,125
8000 - Retirement	38,123	39,377	41,877	41,877	47,260
8010 - Social Security/FICA	17,573	18,680	21,307	21,389	24,121
8020 - Health Insurance	69,395	67,522	74,383	74,383	93,879
<b>Division Total</b>	<b>416,631</b>	<b>441,885</b>	<b>667,415</b>	<b>937,304</b>	<b>721,084</b>

REVENUES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
3120 - Departmental Income	146,942	82,442	124,620	124,620	124,863
3280 - Misc Local Sources	1,000	1,000	-	-	1,000
3300 - State Aid	12,433	23,770	84,000	84,000	82,000
3900 - Appropriated Reserves	-	-	-	-	50,000
<b>Division Total</b>	<b>160,376</b>	<b>107,212</b>	<b>208,620</b>	<b>208,620</b>	<b>257,863</b>

<b>Department Expense Total</b>	<b>416,631</b>	<b>441,885</b>	<b>667,415</b>	<b>937,304</b>	<b>721,084</b>
<b>Department Revenue Total</b>	<b>160,376</b>	<b>107,212</b>	<b>208,620</b>	<b>208,620</b>	<b>257,863</b>

**DEPARTMENT POSITION SUMMARY**

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
COORD DEPT OF ENVIRONMENT	1	73,727
DEP COORD DEPT OF ENVIRONMENT	1	59,238
ENVIRONMENTAL PLANNER	1	68,775
SR ENVIORNMENTAL RESOURCE TECH	2	98,559
<b>Total Benefited Positions</b>	<b>5</b>	<b>300,299</b>

GENERAL FUND

Department 8710 Conservation  
 Division 3601 Soil and Water Conservation

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
4600 - Misc Contractual Expense	120,094	85,781	91,500	114,375	91,500
<b>Division Total</b>	<b>120,094</b>	<b>85,781</b>	<b>91,500</b>	<b>114,375</b>	<b>91,500</b>

Division 3602 Agriculture

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
4600 - Misc Contractual Expense	350,000	350,000	350,000	350,000	350,000
<b>Division Total</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>

<b>Department Expense Total</b>	<b>470,094</b>	<b>435,781</b>	<b>441,500</b>	<b>464,375</b>	<b>441,500</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>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
4600 - Misc Contractual Expense	71,007	59,661	192,750	227,242	92,750
Division Total	<u>71,007</u>	<u>59,661</u>	<u>192,750</u>	<u>227,242</u>	<u>92,750</u>
<b>Department Expense Total</b>	<b>71,007</b>	<b>59,661</b>	<b>192,750</b>	<b>227,242</b>	<b>92,750</b>

GENERAL FUND

Department 9010 State Retirement  
 Division 3800 State Retirement

EXPENSES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
8000 - Retirement	590,280	552,063	566,491	566,491	585,839
<b>Division Total</b>	<b>590,280</b>	<b>552,063</b>	<b>566,491</b>	<b>566,491</b>	<b>585,839</b>

REVENUES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
3600 - Intra-fund Revenues	590,280	552,063	566,491	566,491	585,839
<b>Division Total</b>	<b>590,280</b>	<b>552,063</b>	<b>566,491</b>	<b>566,491</b>	<b>585,839</b>

**Department Expense Total                    590,280            552,063            566,491            566,491            585,839**

**Department Revenue Total                590,280            552,063            566,491            566,491            585,839**

GENERAL FUND

Department 9050 Unemployment  
 Division 3900 Unemployment

EXPENSES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
8090 - Unemployment Insurance	29,805	46,636	65,000	65,000	50,000
Division Total	<u>29,805</u>	<u>46,636</u>	<u>65,000</u>	<u>65,000</u>	<u>50,000</u>
<b>Department Expense Total</b>	<b>29,805</b>	<b>46,636</b>	<b>65,000</b>	<b>65,000</b>	<b>50,000</b>

**GENERAL FUND**

Department 9055 Disability Insurance  
Division 3950 Disability Insurance

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
4510 - Insurance	920	920	950	950	950
8010 - Social Security/FICA	4,584	4,027	8,033	8,033	8,032
8150 - Other Benefits	91,814	71,108	105,000	105,000	105,000
 Division Total	<u>97,318</u>	<u>76,055</u>	<u>113,983</u>	<u>113,983</u>	<u>113,982</u>

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
3200 - Intergovernmental Charges	6,007	5,921	6,200	6,200	6,200
3270 - Sale of Property & Compensa	-	-	2,000	2,000	2,000
3290 - Interfund Revenues	1,200	1,200	1,200	1,200	1,200
 Division Total	<u>7,207</u>	<u>7,121</u>	<u>9,400</u>	<u>9,400</u>	<u>9,400</u>

<b>Department Expense Total</b>	<b>97,318</b>	<b>76,055</b>	<b>113,983</b>	<b>113,983</b>	<b>113,982</b>
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<b>Department Revenue Total</b>	<b>7,207</b>	<b>7,121</b>	<b>9,400</b>	<b>9,400</b>	<b>9,400</b>
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GENERAL FUND

Department 9060 Hospital & Medical

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	Total <u>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>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
1420 - Contractual Pays	874,513	987,263	950,000	950,000	975,000
8010 - Social Security/FICA	131,521	143,593	148,411	148,411	147,646
8020 - Health Insurance	168,911	163,093	185,000	185,000	185,000
8060 - Employee Payments	800,054	768,848	805,000	805,000	770,000
 Division Total	 <u>1,974,999</u>	 <u>2,062,796</u>	 <u>2,088,411</u>	 <u>2,088,411</u>	 <u>2,077,646</u>
 <b>Department Expense Total</b>	 <b>1,974,999</b>	 <b>2,062,796</b>	 <b>2,088,411</b>	 <b>2,088,411</b>	 <b>2,077,646</b>

GENERAL FUND

Department 9730 Bond Anticipation Notes

Division 4200 Bond Anticipation Notes

EXPENSES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
6000 - Debt Principal	1,077,106	529,500	650,000	650,000	650,000
7000 - Debt Interest	277,659	353,864	300,000	300,000	300,000
<b>Division Total</b>	<b>1,354,765</b>	<b>883,364</b>	<b>950,000</b>	<b>950,000</b>	<b>950,000</b>

REVENUES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
3280 - Misc Local Sources	181,609	127,985	-	-	-
<b>Division Total</b>	<b>181,609</b>	<b>127,985</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Department Expense Total</b>	<b>1,354,765</b>	<b>883,364</b>	<b>950,000</b>	<b>950,000</b>	<b>950,000</b>
<b>Department Revenue Total</b>	<b>181,609</b>	<b>127,985</b>	<b>-</b>	<b>-</b>	<b>-</b>

**GENERAL FUND**

Department 9900 Undistributed Revenues

Division 9900 Undistributed

REVENUES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
3700 - Appropriated Fund Balance	-	-	7,082,711	7,082,711	9,431,507
3900 - Appropriated Reserves	-	-	200,000	200,000	250,000
<b>Division Total</b>	<b>-</b>	<b>-</b>	<b>7,282,711</b>	<b>7,282,711</b>	<b>9,681,507</b>
<b>Department Revenues Total</b>	<b>-</b>	<b>-</b>	<b>7,282,711</b>	<b>7,282,711</b>	<b>9,681,507</b>
 <b>GENERAL FUND EXPENSE TOTAL</b>	271,329,293	273,619,065	286,699,124	290,897,462	297,386,440
 <b>GENERAL FUND REVENUE TOTAL</b>	267,955,963	275,807,832	286,699,124	288,507,665	297,386,440

SPECIAL GRANTS FUND

Department 6290 Job Training Administration

Division 2941 Administration

EXPENSES

<u>Account</u>	2017	2018	2019	2019	2020
	Actual	Actual	Adopted	Amended	Executive
			Budget	Budget	Recommendation
1300 - Regular Pay	512,469	528,039	510,262	510,262	514,096
1400 - Part Time Pay	-	-	28,830	28,830	29,409
1410 - Overtime Pay	-	218	-	-	-
1420 - Contractual Pays	8,000	8,000	29,000	29,000	32,000
2200 - Computer Equipment	10,344	-	8,800	8,800	3,000
4000 - Supplies	4,233	7,817	4,700	6,730	6,250
4300 - Professional Services	10,206	9,668	10,650	15,150	14,150
4570 - Leases/Rental	2,826	3,390	2,850	2,850	2,850
4580 - Conference Expenses	6,335	4,378	6,500	6,500	6,000
4590 - Travel	1,693	2,000	1,750	3,250	2,000
4600 - Misc Contractual Expense	5,797	5,887	6,100	6,100	10,250
4670 - Communication Expenses	1,086	1,136	1,300	1,300	1,300
4690 - Maintenance	2,507	2,507	2,550	2,550	2,550
4750 - Intra-County Charges	1,364	-	3,000	3,000	-
8000 - Retirement	80,979	78,604	81,013	81,013	80,907
8010 - Social Security/FICA	38,696	39,990	43,460	43,460	44,027
8020 - Health Insurance	201,713	151,953	167,361	167,361	168,982
8060 - Employee Payments	12,847	14,696	-	-	-
8100 - Workers' Compensation	11,312	11,254	7,400	7,400	-
8150 - Other Benefits	1,200	1,200	-	-	-
<b>Division Total</b>	<b>913,607</b>	<b>870,736</b>	<b>915,526</b>	<b>923,556</b>	<b>917,771</b>

REVENUES

<u>Account</u>	2017	2018	2019	2019	2020
	Actual	Actual	Adopted	Amended	Executive
			Budget	Budget	Recommendation
3240 - Use of Money & Property	426	2,280	1,500	1,500	2,700
3290 - Interfund Revenues	-	-	-	-	7,500
3300 - State Aid	56,496	46,207	58,449	58,449	59,964
3400 - Federal Aid	737,488	893,600	855,577	855,577	847,607
<b>Division Total</b>	<b>794,410</b>	<b>942,087</b>	<b>915,526</b>	<b>915,526</b>	<b>917,771</b>

<b>Department Expense Total</b>	<b>913,607</b>	<b>870,736</b>	<b>915,526</b>	<b>923,556</b>	<b>917,771</b>
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<b>Department Revenue Total</b>	<b>794,410</b>	<b>942,087</b>	<b>915,526</b>	<b>915,526</b>	<b>917,771</b>
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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	64,630
DIR EMPLOYMENT & TRAINING	1	75,194
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>514,096</u>

**SPECIAL GRANTS FUND**

Department 6291 Job Training Participant Support  
 Division 2961 Participant Support

EXPENSES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
4600 - Misc Contractual Expense	6,300	5,000	6,000	6,000	6,000
<b>Division Total</b>	<b>6,300</b>	<b>5,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>

REVENUES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
3400 - Federal Aid	6,000	5,500	6,000	6,000	6,000
<b>Division Total</b>	<b>6,000</b>	<b>5,500</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>

<b>Department Expense Total</b>	<b>6,300</b>	<b>5,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>Department Revenue Total</b>	<b>6,000</b>	<b>5,500</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>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
4300 - Professional Services	10,593	11,160	25,000	25,000	75,000
4600 - Misc Contractual Expense	451,686	411,603	658,619	655,119	875,400
Division Total	<u>462,279</u>	<u>422,763</u>	<u>683,619</u>	<u>680,119</u>	<u>950,400</u>

REVENUES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
3300 - State Aid	225,982	261,841	249,599	249,599	275,700
3400 - Federal Aid	343,719	238,266	434,020	434,020	674,700
Division Total	<u>569,701</u>	<u>500,107</u>	<u>683,619</u>	<u>683,619</u>	<u>950,400</u>
<b>Department Expense Total</b>	<b>462,279</b>	<b>422,763</b>	<b>683,619</b>	<b>680,119</b>	<b>950,400</b>
<b>Department Revenue Total</b>	<b>569,701</b>	<b>500,107</b>	<b>683,619</b>	<b>683,619</b>	<b>950,400</b>



**SPECIAL GRANTS FUND**

Department 8668 Rehabilitation Loans & Grants

Division 3751 CDBG Grants

EXPENSES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
4600 - Misc Contractual Expense	173,548	228,927	-	1,290,000	300,000
9900 - Interfund Transfers	-	73,727	-	-	-
<b>Division Total</b>	<b>173,548</b>	<b>302,654</b>	<b>-</b>	<b>1,290,000</b>	<b>300,000</b>

REVENUES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
3240 - Use of Money & Property	776	59	-	-	-
3400 - Federal Aid	173,548	228,927	-	1,290,000	300,000
3520 - Interfund Transfers In	-	-	-	13,305	-
<b>Division Total</b>	<b>174,324</b>	<b>228,986</b>	<b>-</b>	<b>1,303,305</b>	<b>300,000</b>

Division 3754 UC Home Ownership Program

EXPENSES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
4600 - Misc Contractual Expense	594,100	-	-	-	-
<b>Division Total</b>	<b>594,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
3400 - Federal Aid	594,100	-	-	-	-
<b>Division Total</b>	<b>594,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Department Expense Total</b>	<b>767,648</b>	<b>302,654</b>	<b>-</b>	<b>1,290,000</b>	<b>300,000</b>
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<b>Department Revenue Total</b>	<b>768,424</b>	<b>228,986</b>	<b>-</b>	<b>1,303,305</b>	<b>300,000</b>
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**SPECIAL GRANTS FUND**

Department 9789 Other Long Term Debt  
 Division 3760 Section 108 Loans

EXPENSES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
7000 - Debt Interest	1,193	601	-	-	-
<b>Division Total</b>	<b>1,193</b>	<b>601</b>	<b>-</b>	<b>-</b>	<b>-</b>

REVENUES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
3520 - Interfund Transfers In	597	601	-	-	-
<b>Division Total</b>	<b>597</b>	<b>601</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Department Expense Total</b>	<b>1,193</b>	<b>601</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Department Revenue Total</b>	<b>597</b>	<b>601</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>SPECIAL GRANT FUND EXPENSE TOTAL</b>	<b>2,151,027</b>	<b>1,601,754</b>	<b>1,605,145</b>	<b>2,899,675</b>	<b>2,174,171</b>
<b>SPECIAL GRANT FUND REVENUE TOTAL</b>	<b>2,139,131</b>	<b>1,677,281</b>	<b>1,605,145</b>	<b>2,908,450</b>	<b>2,174,171</b>

**COUNTY ROAD FUND**

Department 5010 Highway Administration  
 Division 5010 Highway Admin

EXPENSES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
1300 - Regular Pay	100,198	100,571	104,614	104,614	105,015
1420 - Contractual Pays	3,000	4,500	4,500	4,500	5,500
4580 - Conference Expenses	7,733	5,044	11,450	9,395	12,400
4590 - Travel	515	652	1,000	1,000	1,000
4600 - Misc Contractual Expense	837	505	4,650	6,650	3,650
8000 - Retirement	777,730	780,982	823,263	823,263	809,130
8010 - Social Security/FICA	374,217	404,398	455,598	455,598	464,376
8020 - Health Insurance	1,763,135	1,769,868	1,945,947	1,945,947	1,927,131
8060 - Employee Payments	27,171	23,255	34,850	34,850	28,850
<b>Division Total</b>	<b>3,054,535</b>	<b>3,089,774</b>	<b>3,385,872</b>	<b>3,385,817</b>	<b>3,357,052</b>
<b>Department Expense Total</b>	<b>3,054,535</b>	<b>3,089,774</b>	<b>3,385,872</b>	<b>3,385,817</b>	<b>3,357,052</b>

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
COMM PUBLIC WORKS	1	105,015
<b>Total Benefited Positions</b>	<b>1</b>	<b>105,015</b>

**COUNTY ROAD FUND**

Department 5020 Engineering  
Division 5020 Engineering

EXPENSES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
1300 - Regular Pay	379,383	361,979	389,008	383,408	378,517
1400 - Part Time Pay	4,596	7,592	10,000	15,600	10,000
1410 - Overtime Pay	1,906	6,602	4,700	4,700	4,700
2300 - Other Equipment	-	5,444	-	-	-
4300 - Professional Services	537	29,910	60,000	65,961	80,000
4580 - Conference Expenses	2,036	5,967	7,500	7,500	7,700
4590 - Travel	358	-	150	150	150
4600 - Misc Contractual Expense	739	763	3,500	3,500	3,100
8010 - Social Security/FICA	554	(554)	-	-	-
8060 - Employee Payments	1,500	1,635	1,625	1,625	1,625
<b>Division Total</b>	<b>391,606</b>	<b>419,338</b>	<b>476,483</b>	<b>482,444</b>	<b>485,792</b>
<b>Department Expense Total</b>	<b>391,606</b>	<b>419,338</b>	<b>476,483</b>	<b>482,444</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>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
1300 - Regular Pay	2,653,930	2,670,565	3,100,301	3,106,457	3,123,164
1400 - Part Time Pay	46,095	61,096	70,000	70,000	100,000
1410 - Overtime Pay	320,630	358,354	300,000	300,000	330,000
1420 - Contractual Pays	22,806	248,969	147,500	147,500	108,500
4100 - Road/Highway Materials	538,319	461,400	635,000	635,000	670,000
4200 - Building Maint & Repair	9,866	7,300	15,000	15,000	15,000
4300 - Professional Services	46,362	44,200	54,400	54,400	57,500
4570 - Leases/Rental	115,312	137,284	140,800	140,800	140,800
4600 - Misc Contractual Expense	200,229	56,570	90,000	90,055	85,000
4690 - Maintenance	869	-	2,500	2,500	-
8010 - Social Security/FICA	5,457	(5,457)	-	471	-
8060 - Employee Payments	35,719	37,085	46,210	46,210	44,675
<b>Division Total</b>	<b>3,995,594</b>	<b>4,077,365</b>	<b>4,601,711</b>	<b>4,608,393</b>	<b>4,674,639</b>

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
3000 - Real Property Taxes	10,833,964	10,936,327	11,121,314	11,121,314	11,052,325
3240 - Use of Money & Property	3,799	25,750	22,500	22,500	27,000
3270 - Sale of Property & Compensa	109,397	37,947	30,100	30,100	30,000
3280 - Misc Local Sources	-	43,289	15,000	15,000	15,000
3300 - State Aid	-	33,888	-	-	-
3400 - Federal Aid	-	203,329	-	-	-
3520 - Interfund Transfers In	32,939	4,141	-	-	-
<b>Division Total</b>	<b>10,980,099</b>	<b>11,284,671</b>	<b>11,188,914</b>	<b>11,188,914</b>	<b>11,124,325</b>

<b>Department Expense Total</b>	<b>3,995,594</b>	<b>4,077,365</b>	<b>4,601,711</b>	<b>4,608,393</b>	<b>4,674,639</b>
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<b>Department Revenue Total</b>	<b>10,980,099</b>	<b>11,284,671</b>	<b>11,188,914</b>	<b>11,188,914</b>	<b>11,124,325</b>
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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	92,329
MOTOR EQUIPMENT OPERATOR	31	1,234,586
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>4,657,829</u>

COUNTY ROAD FUND

Department 5112 Permanent Improvements

Division 5112 Permanent Improvements

EXPENSES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
4100 - Road/Highway Materials	4,110,045	3,919,569	3,692,042	4,622,928	3,684,561
<b>Division Total</b>	<b>4,110,045</b>	<b>3,919,569</b>	<b>3,692,042</b>	<b>4,622,928</b>	<b>3,684,561</b>

REVENUES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
3300 - State Aid	4,110,045	3,919,579	3,692,042	4,622,928	3,684,561
<b>Division Total</b>	<b>4,110,045</b>	<b>3,919,579</b>	<b>3,692,042</b>	<b>4,622,928</b>	<b>3,684,561</b>

<b>Department Expense Total</b>	<b>4,110,045</b>	<b>3,919,569</b>	<b>3,692,042</b>	<b>4,622,928</b>	<b>3,684,561</b>
<b>Department Revenue Total</b>	<b>4,110,045</b>	<b>3,919,579</b>	<b>3,692,042</b>	<b>4,622,928</b>	<b>3,684,561</b>

COUNTY ROAD FUND

Department 5142 Snow Removal  
Division 5142 Snow Removal

EXPENSES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
1300 - Regular Pay	1,264,494	1,272,207	1,550,148	1,510,148	1,534,719
1410 - Overtime Pay	277,077	208,911	245,000	285,000	265,000
1420 - Contractual Pays	29,858	28,255	29,700	29,700	30,000
4100 - Road/Highway Materials	1,043,516	1,445,129	1,200,000	1,202,336	1,250,000
4200 - Building Maint & Repair	101,335	109,877	150,000	150,000	137,123
Division Total	<u>2,716,281</u>	<u>3,064,378</u>	<u>3,174,848</u>	<u>3,177,184</u>	<u>3,216,842</u>

REVENUES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
3200 - Intergovernmental Charges	84,718	159,218	100,000	100,000	110,000
Division Total	<u>84,718</u>	<u>159,218</u>	<u>100,000</u>	<u>100,000</u>	<u>110,000</u>

**Department Expense Total                      2,716,281                      3,064,378                      3,174,848                      3,177,184                      3,216,842**

**Department Revenue Total                      84,718                      159,218                      100,000                      100,000                      110,000**



**COUNTY ROAD FUND**

Department 9900 Undistributed Revenues

Division 9900 Undistributed

REVENUES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
3700 - Appropriated Fund Balance	-	-	350,000	350,000	500,000
Division Total	-	-	350,000	350,000	500,000
<b>Department Revenue Total</b>	<b>-</b>	<b>-</b>	<b>350,000</b>	<b>350,000</b>	<b>500,000</b>

<b>COUNTY ROAD FUND EXPENSE TOTAL</b>	14,268,061	14,570,424	15,330,956	16,276,766	15,418,886
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<b>COUNTY ROAD FUND REVENUE TOTAL</b>	15,174,861	15,363,467	15,330,956	16,261,842	15,418,886
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## ROAD MACHINERY FUND

Department 5130 Machinery  
Division 5130 Machinery

### EXPENSES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
1300 - Regular Pay	1,048,580	1,048,028	1,111,184	1,112,416	1,117,362
1410 - Overtime Pay	144,967	138,721	135,000	135,000	140,000
1420 - Contractual Pays	68,405	59,564	41,600	41,600	42,500
2300 - Other Equipment	145,145	227,649	50,000	54,800	69,000
4000 - Supplies	958,636	1,141,476	1,212,000	1,207,631	1,202,500
4200 - Building Maint & Repair	-	-	-	1,500	1,600
4300 - Professional Services	9,074	3,887	2,500	2,500	39,500
4570 - Leases/Rental	19,172	14,395	19,200	19,200	19,200
4600 - Misc Contractual Expense	1,859	10,307	10,500	10,500	6,500
4670 - Communication Expenses	124,344	124,344	124,380	124,380	124,380
4690 - Maintenance	49,635	57,137	71,000	71,000	75,000
8000 - Retirement	192,213	182,684	176,420	176,420	175,846
8010 - Social Security/FICA	94,267	93,874	98,516	98,611	99,981
8020 - Health Insurance	430,086	372,428	391,509	391,509	395,292
8060 - Employee Payments	4,761	5,062	6,075	6,075	6,075
<b>Division Total</b>	<b>3,291,143</b>	<b>3,479,556</b>	<b>3,449,884</b>	<b>3,453,142</b>	<b>3,514,736</b>

### REVENUES

<u>Account</u>	2017 Actual	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2020 Executive Recommendation
3000 - Real Property Taxes	2,876,821	2,986,877	3,181,384	3,181,384	3,096,236
3240 - Use of Money & Property	12,233	38,885	35,000	35,000	37,500
3270 - Sale of Property & Compensa	75,684	14,974	28,500	28,500	28,500
<b>Division Total</b>	<b>2,964,738</b>	<b>3,040,736</b>	<b>3,244,884</b>	<b>3,244,884</b>	<b>3,162,236</b>

<b>Department Expense Total</b>	<b>3,291,143</b>	<b>3,479,556</b>	<b>3,449,884</b>	<b>3,453,142</b>	<b>3,514,736</b>
<b>Department Revenue Total</b>	<b>2,964,738</b>	<b>3,040,736</b>	<b>3,244,884</b>	<b>3,244,884</b>	<b>3,162,236</b>

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>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
4100 - Road/Highway Materials	244,246	228,653	295,000	295,000	297,500
Division Total	244,246	228,653	295,000	295,000	297,500

REVENUES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
3290 - Interfund Revenues	-	-	-	-	-
Division Total	-	-	-	-	-

<b>Department Expense Total</b>	<b>244,246</b>	<b>228,653</b>	<b>295,000</b>	<b>295,000</b>	<b>297,500</b>
<b>Department Revenue Total</b>	-	-	-	-	-

## ROAD MACHINERY FUND

Department 9900 Undistributed Revenues

Division 9900 Undistributed

### REVENUES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
3700 - Appropriated Fund Balance	-	-	500,000	500,000	650,000
Division Total	-	-	500,000	500,000	650,000
<b>Department Revenues Total</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>650,000</b>
 <b>ROAD MACHINERY FUND EXPENSE TOTAL</b>	 3,535,389	 3,708,208	 3,744,884	 3,748,142	 3,812,236
 <b>ROAD MACHINERY FUND REVENUE TOTAL</b>	 2,964,738	 3,040,736	 3,744,884	 3,744,884	 3,812,236

**SELF INSURANCE FUND**

Department 1710 Self Insurance Administration

Division 1332 Workers' Comp Admin

EXPENSES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
1300 - Regular Pay	154,310	136,849	141,045	141,045	141,584
1420 - Contractual Pays	8,000	9,454	9,000	9,000	9,000
4000 - Supplies	157	147	200	200	200
4300 - Professional Services	252,200	257,650	262,400	262,400	306,441
4510 - Insurance	619,752	633,839	700,000	700,000	700,000
4570 - Leases/Rental	4,848	4,848	-	4,848	4,848
4580 - Conference Expenses	730	1,041	2,000	2,000	2,000
4590 - Travel	73	18	400	400	400
4600 - Misc Contractual Expense	3,283	4,589	5,055	5,055	4,555
4850 - Workers' Comp	644,026	563,488	1,000,000	995,152	1,000,000
8000 - Retirement	25,343	21,445	22,393	22,393	22,282
8010 - Social Security/FICA	12,112	10,887	11,479	11,479	11,520
8020 - Health Insurance	38,942	65,973	37,183	37,183	37,544
<b>Division Total</b>	<b>1,763,775</b>	<b>1,710,226</b>	<b>2,191,155</b>	<b>2,191,155</b>	<b>2,240,374</b>

REVENUES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
3280 - Misc Local Sources	12,194	-	10,000	10,000	2,000
3290 - Interfund Revenues	21,008	32,200	25,000	25,000	33,000
<b>Division Total</b>	<b>33,201</b>	<b>32,200</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>

Division 1333 Workers' Comp Admin Reserve

EXPENSES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
4300 - Professional Services	1,339	727	2,500	2,500	2,500
4850 - Workers' Comp	512,530	508,586	605,000	605,000	610,000
<b>Division Total</b>	<b>513,869</b>	<b>509,313</b>	<b>607,500</b>	<b>607,500</b>	<b>612,500</b>

**SELF INSURANCE FUND**

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

REVENUES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
3280 - Misc Local Sources	-	-	2,000	2,000	5,000
<b>Division Total</b>	<b>-</b>	<b>-</b>	<b>2,000</b>	<b>2,000</b>	<b>5,000</b>
<b>Department Expense Total</b>	<b>2,277,644</b>	<b>2,219,539</b>	<b>2,798,655</b>	<b>2,798,655</b>	<b>2,852,874</b>
<b>Department Revenue Total</b>	<b>33,201</b>	<b>32,200</b>	<b>37,000</b>	<b>37,000</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	88,270
<b>Total Benefited Positions</b>	<b>2</b>	<b>141,584</b>

**SELF INSURANCE FUND**

Department 1720 Benefits and Awards  
Division 1351 Indemnity

EXPENSES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
4850 - Workers' Comp	4,446,832	3,844,932	5,325,000	5,325,000	5,320,000
<b>Division Total</b>	<b>4,446,832</b>	<b>3,844,932</b>	<b>5,325,000</b>	<b>5,325,000</b>	<b>5,320,000</b>

REVENUES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
3280 - Misc Local Sources	541,944	323,027	475,000	475,000	475,000
<b>Division Total</b>	<b>541,944</b>	<b>323,027</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>

Division 1352 Medical

EXPENSES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
4850 - Workers' Comp	3,283,185	4,155,256	2,607,000	2,607,000	2,497,000
<b>Division Total</b>	<b>3,283,185</b>	<b>4,155,256</b>	<b>2,607,000</b>	<b>2,607,000</b>	<b>2,497,000</b>

REVENUES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
3200 - Intergovernmental Charges	9,344,917	9,621,224	6,756,798	6,756,798	6,734,606
3240 - Use of Money & Property	76,457	230,343	164,000	164,000	200,000
3280 - Misc Local Sources	11,141	12,933	50,000	50,000	55,000
3290 - Interfund Revenues	-	-	3,247,857	3,247,857	3,165,268
<b>Division Total</b>	<b>9,432,515</b>	<b>9,864,500</b>	<b>10,218,655</b>	<b>10,218,655</b>	<b>10,154,874</b>

<b>Department Expense Total</b>	<b>7,730,017</b>	<b>8,000,188</b>	<b>7,932,000</b>	<b>7,932,000</b>	<b>7,817,000</b>
<b>Department Revenue Total</b>	<b>9,974,460</b>	<b>10,187,527</b>	<b>10,693,655</b>	<b>10,693,655</b>	<b>10,629,874</b>



SELF INSURANCE FUND

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<b>SELF INSURANCE FUND EXPENSE TOTAL</b>	10,007,661	10,219,727	10,730,655	10,730,655	10,669,874
<b>SELF INSURANCE FUND REVENUE TOTAL</b>	10,007,661	10,219,727	10,730,655	10,730,655	10,669,874

**DEBT SERVICE FUND**

Department 9710 Serial Bonds

Division 4450 Serial Bonds

EXPENSES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
6000 - Debt Principal	7,388,750	7,281,552	8,230,000	8,230,000	9,215,000
7000 - Debt Interest	3,020,038	2,957,375	2,915,525	2,915,525	3,604,060
<b>Division Total</b>	<b>10,408,788</b>	<b>10,238,927</b>	<b>11,145,525</b>	<b>11,145,525</b>	<b>12,819,060</b>

REVENUES

<u>Account</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
3000 - Real Property Taxes	9,846,685	10,112,877	10,263,025	10,263,025	10,754,060
3240 - Use of Money & Property	17,381	52,264	32,500	32,500	65,000
3280 - Miscellaneous Local Sources	675,522	-	-	-	-
3300 - State Aid	-	281,618	-	-	-
3520 - Interfund Transfers In	-	2,908,477	-	-	-
<b>Division Total</b>	<b>10,539,588</b>	<b>13,355,237</b>	<b>10,295,525</b>	<b>10,295,525</b>	<b>10,819,060</b>

**Department Expense Total**                      **10,408,788**      **10,238,927**      **11,145,525**      **11,145,525**      **12,819,060**

**Department Revenue Total**                      **10,539,588**      **13,355,237**      **10,295,525**      **10,295,525**      **10,819,060**

**DEBT SERVICE FUND**

Department 9900 Undistributed Revenues

Division 9900 Undistributed

REVENUES

<u>Account</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Executive Recommendation</u>
3700 - Appropriated Fund Balance	-	-	850,000	850,000	2,000,000
Division Total	-	-	850,000	850,000	2,000,000
<b>Department Revenue Total</b>	<b>-</b>	<b>-</b>	<b>850,000</b>	<b>850,000</b>	<b>2,000,000</b>

<b>DEBT SERVICE FUND EXPENSE TOTAL</b>	10,408,788	10,238,927	11,145,525	11,145,525	12,819,060
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<b>DEBT SERVICE FUND REVENUE TOTAL</b>	10,539,588	13,355,237	11,145,525	11,145,525	12,819,060
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**OVERALL TOTALS**

**EXPENSES**

<u>Fund</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
GENERAL FUND	271,329,293	273,619,065	286,699,124	290,897,462	297,386,440
SPECIAL GRANT FUND	2,151,027	1,601,754	1,605,145	2,899,675	2,174,171
COUNTY ROAD FUND	14,268,061	14,570,424	15,330,956	16,276,766	15,418,886
ROAD MACHINERY FUND	3,535,389	3,708,208	3,744,884	3,748,142	3,812,236
SELF INSURANCE FUND	10,007,661	10,219,727	10,730,655	10,730,655	10,669,874
DEBT SERVICE FUND	10,408,788	10,238,927	11,145,525	11,145,525	12,819,060
<b>EXPENSE TOTAL</b>	<b>311,700,220</b>	<b>313,958,106</b>	<b>329,256,289</b>	<b>335,698,225</b>	<b>342,280,667</b>

**REVENUES**

<u>Fund</u>	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Adopted Budget</u>	2019 <u>Amended Budget</u>	2020 <u>Executive Recommendation</u>
GENERAL FUND	267,955,963	275,807,832	286,699,124	288,507,665	297,386,440
SPECIAL GRANT FUND	2,139,131	1,677,281	1,605,145	2,908,450	2,174,171
COUNTY ROAD FUND	15,174,861	15,363,467	15,330,956	16,261,842	15,418,886
ROAD MACHINERY FUND	2,964,738	3,040,736	3,744,884	3,744,884	3,812,236
SELF INSURANCE FUND	10,007,661	10,219,727	10,730,655	10,730,655	10,669,874
DEBT SERVICE FUND	10,539,588	13,355,237	11,145,525	11,145,525	12,819,060
<b>REVENUE TOTAL</b>	<b>308,781,942</b>	<b>319,464,280</b>	<b>329,256,289</b>	<b>333,299,021</b>	<b>342,280,667</b>

A1010

Legislative Board

Division	Position #	Title	2019 Adopted	2020 Department Request	2020 Executive Recommended
1001					
	10101908	CHRMAN LEG	23,500	23,500	23,500
	10101909	MAJ LDR/LG	16,000	16,000	16,000
	10101910	MIN LDR/LG	16,000	16,000	16,000
	10101911	LEGISLATOR	14,000	14,000	14,000
	10101911	LEGISLATOR	14,000	14,000	14,000
	10101911	LEGISLATOR	14,000	14,000	14,000
	10101911	LEGISLATOR	14,000	14,000	14,000
	10101911	LEGISLATOR	14,000	14,000	14,000
	10101911	LEGISLATOR	14,000	14,000	14,000
	10101911	LEGISLATOR	14,000	14,000	14,000
	10101911	LEGISLATOR	14,000	14,000	14,000
	10101911	LEGISLATOR	14,000	14,000	14,000
	10101911	LEGISLATOR	14,000	14,000	14,000
	10101911	LEGISLATOR	14,000	14,000	14,000
	10101911	LEGISLATOR	14,000	14,000	14,000
	10101911	LEGISLATOR	14,000	14,000	14,000
	10101911	LEGISLATOR	14,000	14,000	14,000
	10101911	LEGISLATOR	14,000	14,000	14,000
	10101911	LEGISLATOR	14,000	14,000	14,000
	10101911	LEGISLATOR	14,000	14,000	14,000
	10101911	LEGISLATOR	14,000	14,000	14,000
	10101911	LEGISLATOR	14,000	14,000	14,000
	10101911	LEGISLATOR	14,000	14,000	14,000
	10101911	LEGISLATOR	14,000	14,000	14,000
	10101911	LEGISLATOR	14,000	14,000	14,000
	10101911	LEGISLATOR	14,000	14,000	14,000
	10101911	LEGISLATOR	14,000	14,000	14,000
	10101911	LEGISLATOR	14,000	14,000	14,000
	10101911	LEGISLATOR	14,000	14,000	14,000
	10101911	LEGISLATOR	14,000	14,000	14,000
	10101911	LEGISLATOR	14,000	14,000	14,000
	10101911	LEGISLATOR	14,000	14,000	14,000
		Division Total	<u>335,500</u>	<u>335,500</u>	<u>335,500</u>
		<b>Department Total</b>	<b>335,500</b>	<b>335,500</b>	<b>335,500</b>
		Total Benefited Employees	23	23	23

## Clerk of Legislative Board

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

A1110

## Court Security

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

## District Attorney

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



A1165

## District Attorney

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

## Public Defender

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

## Public Defender

Division	Position #	Title	2019 Adopted	2020 Executive Recommended
1048				
	11701223	GRANT SPEC	42,642	44,220
	11701226	AST PD	0	64,850
	11701228	SR TYPIST	0	32,498
	11701229	AST PD <sup>#</sup>	0	44,832
	11701230	AST PD <sup>##</sup>	0	22,417
	11701231	DEP CH AST PD	0	42,660
	11701232	AST PD	<u>0</u>	<u>68,830</u>
		Total Full Time Salary	234,299	559,092
	11701209	LEGAL AIDE**	11,260	31,229
	11701225	CONF DEF ADMIN	38,762	38,767
	11701227	INVEST PD	<u>0</u>	<u>36,478</u>
		Benefited Part-Time Salary	<u>50,022</u>	<u>106,475</u>
		Division Total	<u>284,321</u>	<u>665,567</u>
		<b>Department Total</b>	<b>1,472,789</b>	<b>2,198,181</b>
		Total Benefited Employees	32	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
1061				
	11851313	DEP MED MI	<u>67,891</u>	<u>68,151</u>
		Total Full Time Salary	67,891	68,151
	11851001	MEDICAL EX	81,166	81,477
	11851005	DEP MED EX	<u>54,161</u>	<u>54,369</u>
		Benefited Part-Time Salary	135,327	135,846
		Other Part Time Pay	<u>37,139</u>	<u>37,282</u>
		Division Total	<u>240,357</u>	<u>241,279</u>
		<b>Department Total</b>	<b>240,357</b>	<b>241,279</b>
		Total Benefited Employees	3	3

## County Executive

Division	Position #	Title	2019 Adopted	2020 Executive Recommended
1072				
	12301020	CO EXEC	133,572	133,570
	12301025	DEP CO EXE	123,889	124,364
	12301027	DEP CO EXE	123,889	124,364
	12301030	DEP CO EXE	123,889	124,364
	12301032	AST DEP CE	87,879	88,215
	12301034	AST DEP CE	68,878	88,215
	12301050	CON SEC CE	<u>55,449</u>	<u>55,662</u>
		Total Full Time Salary	717,445	738,754
		Division Total	<u>717,445</u>	<u>738,754</u>
		<b>Department Total</b>	<b>717,445</b>	<b>738,754</b>
		Total Benefited Employees	7	7

## Department of Finance

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

A1310

## Department of Finance

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

## Comptroller

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



A1340

## Budget

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

A1345

## Purchasing

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

A1355

## Real Property

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

## County Clerk

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

## County Clerk

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

## County Attorney

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

A1430

## Personnel

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

## Board of Elections

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



## Public Works Administration

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

## Buildings and Grounds

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

## Buildings and Grounds

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

A1640

## Central Garage

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

## Information Services

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

\*Position Moved from DSS

A1910

## Unallocated Insurance

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

\*Position Moved from Finance

A1990

### Contingent Account

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

## Emergency Communications - E911

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



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

Division	Position #	Title	2019 Adopted	2020 Department Request	2020 Executive Recommended
	31101410	DS DETECT	77,987	78,286	82,499
	31101411	DS DETECT	70,458	64,012	67,512
	31101412	DS DETECT	71,654	72,333	76,252
	31101414	DEP SHER	66,357	67,282	70,242
	31101415	DEP SHER	60,547	61,329	64,054
	31101416	DEP SHER	74,813	75,100	78,348
	31101418	DEP SHER	64,728	66,611	69,545
	31101419	DEP SHER	0	49,969	52,253
	31101420	EM SRV DIS	65,897	66,150	69,000
	31101421	DEP SHER	58,970	61,329	64,054
	31101423	DEP SHER	57,383	59,983	62,662
	31101424	DEP SHER	69,092	71,884	75,017
	31101425	DEP SHER	61,125	63,928	66,758
	31101427	DEP SHER	66,357	67,858	70,840
	31101428	DEP SHER	49,778	54,667	57,136
	31101431	DEP SHER	52,433	0	0
	31101432	DEP SHER	72,956	75,100	78,348
	31101433	DEP SHER	62,553	63,928	66,758
	31101434	DEP SHER	61,095	63,908	66,737
	31101435	DEP SHER	49,778	53,060	55,466
	31101438	DEP SHER	61,095	61,329	64,054
	31101439	DEP SHER	59,870	61,329	64,054
	31101441	DEP SHER	49,778	53,094	55,500
	31101448	DEP SHER	0	49,969	52,253
	31101449	DEP SHER	<u>0</u>	<u>49,969</u>	<u>52,253</u>
		Total Full Time Salary	3,513,653	3,667,756	3,839,582
		Other Part Time Pay	<u>325,000</u>	<u>375,000</u>	<u>380,500</u>
		Division Total	3,838,653	4,042,756	4,220,082
1812					
	31101201	DEP SHER	74,813	75,100	78,348
	31101400	DEP SHER	61,095	61,329	64,054
	31101401	DEP SHER	63,684	66,345	69,269
	31101406	DS DETECT	69,217	69,482	73,255
	31101419	DEP SHER	61,095	0	0
	31101431	DEP SHER	<u>0</u>	<u>54,848</u>	<u>57,326</u>
		Total Full Time Salary	329,904	327,104	342,252
		Other Part Time Pay	<u>37,500</u>	<u>37,500</u>	<u>37,500</u>
		Division Total	367,404	364,604	379,752
1815					

## Sheriff

Division	Position #	Title	2019 Adopted	2020 Department Request	2020 Executive Recommended
	31101029	SEC GUARD	51,302	51,499	51,499
	31101031	SEC GUARD	52,124	52,819	52,819
	31101032	SEC GUARD	51,302	42,502	42,502
	31101033	SEC GUARD	43,669	44,975	44,975
	31101035	SEC GUARD	42,204	43,743	43,743
	31101037	SR SEC GD	59,257	59,484	59,484
	31101366	DS SGT	78,823	0	0
	31101393	DS SGT	0	82,100	86,502
	31101408	DEP SHER	66,357	67,355	70,318
	31101422	DEP SHER	74,813	75,100	78,348
	31101437	SEC GUARD	45,792	47,236	47,236
	31101446	SEC GUARD	<u>39,818</u>	<u>43,917</u>	<u>43,917</u>
		Total Full Time Salary	605,461	610,730	621,344
		Other Part Time Pay	<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
		Division Total	840,461	845,730	856,344
1817					
	31101110	CLERK	43,347	44,251	45,451
	31101116	SH AST I	38,752	41,741	42,789
	31101117	PSTL PT EX	41,808	41,872	42,920
	31101130	SH FA II	54,732	55,972	56,763
	31101204	CH CIV ADM	<u>66,331</u>	<u>71,851</u>	<u>66,590</u>
		Total Full Time Salary	244,970	255,687	254,513
		Other Part Time Pay	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
		Division Total	264,970	275,687	274,513
		<b>Department Total</b>	<b>5,867,007</b>	<b>6,106,765</b>	<b>6,291,974</b>
		Total Benefited Employees	79	81	81

## Probation

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

A3140

## Probation

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

A3140

## Probation

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

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

# Positions Moved from DSS

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

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



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

Division	Position #	Title	2019 Adopted	2020 Department Request	2020 Executive Recommended
1855					
	31501953	CORR CPL	64,018	64,263	65,917
	31501954	CORR CPL	66,306	67,680	69,923
	31501955	CORR CPL	70,595	70,866	72,354
	31501956	CORR OFF	59,737	60,868	62,524
	31501957	CORR OFF	46,427	48,741	49,967
	31501958	CORR OFF	62,296	63,111	64,766
	31501959	CORR OFF	49,246	51,614	52,902
	31501960	CORR OFF	62,870	63,572	65,426
	31501961	CORR OFF	58,422	58,807	60,230
	31501962	CORR OFF	47,634	44,645	45,756
	31501963	CORR OFF	55,666	56,228	57,632
	31501964	CORR OFF	47,074	49,359	50,600
	31501965	CORR OFF	58,422	60,418	62,023
	31501966	CORR OFF	57,567	58,646	60,050
	31501967	CORR OFF	58,422	59,740	61,268
	31501968	CORR OFF	63,600	64,284	66,443
	31501969	CORR OFF	62,870	63,111	64,766
	31501970	CORR OFF	49,163	51,530	52,816
	31501971	CORR OFF	62,870	63,111	64,766
	31501972	CORR OFF	58,473	60,868	62,524
	31501973	CORR OFF	49,063	51,431	52,713
	31501974	CORR OFF	51,276	53,690	55,037
	31501975	CORR OFF	55,666	56,186	57,590
	31501976	CORR OFF	62,870	63,904	65,899
	31501977	CORR OFF	60,636	61,424	63,080
	31501978	CORR OFF	60,636	60,902	62,558
	31501979	CORR OFF	60,636	60,868	62,524
	31501980	CORR OFF	59,135	60,868	62,524
	31501981	CORR OFF	60,636	60,868	62,524
	31501982	CORR OFF	58,516	60,868	62,524
	31501983	CORR OFF	60,279	60,868	62,524
	31501984	CORR OFF	58,422	58,646	60,050
	31501985	CORR OFF	56,131	58,646	60,050
	31501986	CORR OFF	55,123	55,879	57,284
	31502000	SH FA I	<u>0</u>	<u>40,117</u>	<u>41,124</u>
		Total Full Time Salary	9,717,117	9,881,103	10,139,243
		Other Part Time Pay	<u>217,500</u>	<u>207,000</u>	<u>212,500</u>
		Division Total	<u>9,934,617</u>	<u>10,088,103</u>	<u>10,351,743</u>
		<b>Department Total</b>	<b>9,934,617</b>	<b>10,088,103</b>	<b>10,351,743</b>
		Total Benefited Employees	160	161	161

A3155

## Rehabilitation Services

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

A3410

## Fire Coordinator

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

A3411

Arson Task Force

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

A3620

Safety

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

A3989

## URGENT

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

## Department of Health

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



## Department of Health

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

## Department of Health

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

## WIC Program

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

## Mental Health Administration

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

A4320

## Mental Health Programs

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

\* Split with DSS (A6010)

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

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

A5630

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

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A5650

### Off Street Parking

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

## Department of Social Services

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

## Department of Social Services

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

## Department of Social Services

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

## Department of Social Services

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

## Department of Social Services

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

## Department of Social Services

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

## Department of Social Services

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



## Department of Social Services

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

## Department of Social Services

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

## Department of Social Services

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

## Department of Social Services

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

# Position Moved to IS

\* Split with Mental Health Programs

\*\* Position Moved to Probation

A6410

## Tourism

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

A6510

## Veterans Services

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

A6610

## Weights and Measures

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

## Office for the Aging

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



A7110

## Parks

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

A7310

## Youth Programs

Division	Position #	Title	2019 Adopted	2020 Executive Recommended
3100				
	73101001	DIR YTH BU	<u>56,838</u>	<u>73,855</u>
		Total Full Time Salary	56,838	73,855
		Other Part Time Pay	<u>20,633</u>	<u>20,791</u>
		Division Total	<u>77,471</u>	<u>94,646</u>
		Department Total	77,471	94,646
		Total Benefited Employees	1	1

A8020

## Planning

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

A8021

## Economic Development

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

A8040

## Human Rights

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

A8090

## Environment

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

A9060

## Hospital & Medical Insurance

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

B6290

## Office of Employment &amp; Training

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



D5010

## Highway Administration

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

D5020

## Engineering

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

## Maintenance of Roads &amp; Bridges

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

## Maintenance of Roads &amp; Bridges

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

D5110

## Maintenance of Roads &amp; Bridges

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

## Machinery

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

S1710      **Workers' Compensation Administration**

Division	Position #	Title	2019 Adopted	2020 Executive Recommended
1332				
	17101016	CO INS OFF	87,934	88,270
	17101818	ADM AST/T	<u>53,111</u>	<u>53,314</u>
		Total Full Time Salary	141,045	141,584
		Division Total	<u>141,045</u>	<u>141,584</u>
		<b>Department Total</b>	<b>141,045</b>	<b>141,584</b>
		Total Benefited Employees	1	2