
2023 ALBANY COUNTY ADOPTED BUDGET



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

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2023 ADOPTED BUDGET

TABLE OF CONTENTS

INTRODUCTION AND HIGHLIGHTS	5 Budget Message
	8 List of County Elected Officials
	9 List of County Legislators
	10 List of County Departments
	11 Preface
	17 Fiscal Strategies
	29 Summary of Budget Changes
FUND BALANCES AND RESERVES	33 Fund Balances
	37 Reserves
SUMMARY BUDGETS	41 Tax Levy Calculation
	42 Executive Appropriation and Revenues - Summary of all funds
	43 Appropriations - Summary of All Funds
	47 Revenue - Summary of All Funds
	57 Local Government Exemption Impact Report
A FUND EXECUTIVE DEPARTMENT BUDGETS	67 Aging
	69 Alternate Public Defender
	71 Assigned Counsel Program
	73 Children, Youth and Families
	83 Civic Center
	84 Civil Service
	85 County Executive
	87 Crime Victim & Sexual Violence Ctr
	89 Economic Dev. Conservation and Plng
	90 General Services
	102 Health
	108 Human Resources
	110 Immigration Assistance
	111 Law
	113 Management & Budget
	123 Mental Health
	129 Parks and Recreation
	131 Probation
	136 Public Defender
	139 Social Services
	151 Soil and Water Conservation
	152 Veterans Bureau
A FUND SEPARATELY ELECTED	155 Audit and Control
	157 Board of Elections
	159 Coroners
	160 County Clerk and Hall of Records
	164 District Attorney
	168 Ethics Commission
	169 Legislature
	172 Redistricting Commission
	173 Sheriff

2023 ADOPTED BUDGET

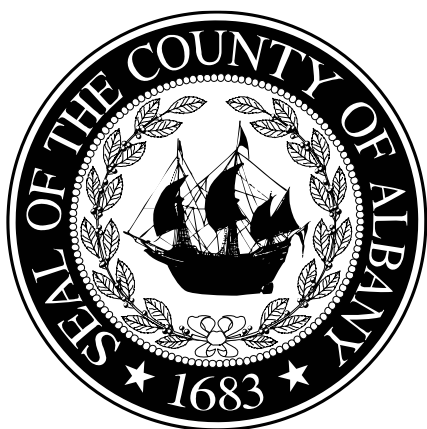
TABLE OF CONTENTS

ANCILLARY	199	CDTA
ACCOUNTS	200	Community College Tuition
	201	Contingent Account
	202	Cornell Cooperative Extension
	203	Justices and Constables
	204	Planning Board
	205	Retirement and Stabilization
	206	A Fund Retiree Healthcare
	207	A Fund Summary
CD CS FUND	209	CD: Community Development Fund
	211	CD Fund Summary
	213	CS: Risk Retention Fund
	216	CS Fund Summary
D DM G NH FUND	217	Public Works/Road Machinery
DEPARTMENT	227	D Fund Retiree Healthcare
BUDGETS	228	D Fund Summary
	229	DM Fund Summary
	231	Water Purification District
	237	G Fund Retiree Healthcare
	238	G Fund Summary
	239	Residential Health Care Facility
	251	NH Retiree Healthcare
	252	NH Fund Summary
V FUND	253	Debt Service Fund
	257	V Fund Summary
CAPITAL PROGRAMS	262	A Fund Projects
	272	D Fund Projects
	279	G Fund Projects
	282	NH Fund Projects
	287	Legislative Budget Actions
	299	Glossary of Terms
	305	Account Codes

2023 ALBANY COUNTY ADOPTED BUDGET

INTRODUCTION AND HIGHLIGHTS

MESSAGE FROM YOUR COUNTY EXECUTIVE



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget



2023 BUDGET MESSAGE FROM DANIEL P. Mc COY

When I took office in 2012, I wanted to enhance and improve the services we provide to our residents while finding creative and thoughtful ways to build our financial reserves. We have been successful in accomplishing these goals all while maintaining one of the lowest effective tax rates in New York State. It has not always been easy, but we have remained disciplined and stayed the course. This budget continues to utilize best practices in governmental accounting and finances and firmly positions ourselves for prosperity in the future.

It is not a time for complacency. Inflation is at a 30 year high and an economic downturn is consistently being projected by leading economists. This budget looks to continue our investment in economic successes as well as leveraging the strong financial position we presently are experiencing. We know how bad things can get because unfortunately we experienced them in 2008 and 2009. When I first took office, the county was borrowing money to make payroll. Since then we have consistently implemented sound fiscal principles and built our reserves back to levels that provide us with confidence that we can endure the uncertainty that may lie ahead.

Three years ago, none of us could have predicted the personal and long-lasting global impact the pandemic could have caused. The economic impact from the pandemic will continue to be felt for years. This budget continues to balance the impacts from the aftermath of the pandemic with long term strategic planning that will provide opportunities for continued success in the future. In this budget, there is a concerted effort to stimulate economic development throughout Albany County with funding for the Sustainable Technology and Green Energy (STAGE) Act, the Advance Albany County Alliance and the Albany County Land Bank. Additionally, a prepayment of the county's amortized pension obligation will save taxpayers hundreds of thousands of dollars over the next three years in additional interest. Further, in this budget the tax rate will remain flat and, in effect, will provide a reduction in your taxes. These fiscally responsible decisions are being done without making cuts to services or to any members of our County workforce, which I remain extremely proud of.

I would like to thank the Legislature and the other elected officials of Albany County for their cooperation during the budget process. When we work together we are able to provide the highest level of services at one of the lowest tax rates in the state. I would also like to thank the citizens of Albany County. Last year I thanked all of you for your role in the County's recovery from the pandemic and this year I would like to reiterate my gratitude. The collective actions displayed during this time remind me how resilient and supportive our community is and how fortunate I am to be able to serve as your Executive.

ALBANY COUNTY ELECTED OFFICIALS

Honorable Daniel P. McCoy

County Executive

Honorable Craig D. Apple

County Sheriff

Honorable Bruce A. Hidley

County Clerk

Honorable Susan A. Rizzo

County Comptroller

Honorable P. David Soares

District Attorney

County Coroners

Honorable Timothy J. Cavanaugh

Honorable John G. Keegan

Honorable Paul L. Marra, III

Honorable Antonio Sturges

Legislative Leaders

Honorable Andrew Joyce, Chairman

Honorable Dennis A. Feeney, Majority Leader

Honorable Frank A. Mauriello, Minority Leader

ALBANY COUNTY LEGISLATORS

Honorable Carolyn McLaughlin
District 1

Honorable Merton D. Simpson
District 2

Honorable Wanda F. Willingham
District 3

Honorable Norma J. Chapman
District 4

Honorable Matthew T. Peter
District 5

Honorable Samuel I. Fein
District 6

Honorable Beroro T. Efekoro
District 7

Honorable Lynne Lekakis
District 8

Honorable Andrew C. Joyce
District 9

Honorable Gary W. Domalewicz
District 10

Honorable Frank J. Commisso
District 11

Honorable William M. Clay
District 12

Honorable Raymond F. Joyce
District 13

Honorable Alison McLean Lane
District 14

Honorable Robert J. Beston
District 15

Honorable Sean E. Ward
District 16

Honorable Bill Ricard
District 17

Honorable Gilbert F. Ethier
District 18

Honorable Todd A. Drake
District 19

Honorable David B. Mayo
District 20

Honorable Jennifer A. Whalen
District 21

Honorable Peter B. Tunny
District 22

Honorable Paul J. Burgdorf
District 23

Honorable Nathan L. Bruschi
District 24

Honorable Joseph E. O'Brien
District 25

Honorable Patrice Lockart
District 26

Honorable Frank A. Mauriello
District 27

Honorable Dennis A. Feeney
District 28

Honorable Mark E. Grimm
District 29

Honorable Dustin M. Reidy
District 30

Honorable Jeff S. Perlee
District 31

Honorable Mickey Cleary
District 32

Honorable William Reinhardt
District 33

Honorable Joanne Cunningham
District 34

Honorable Jeffery D. Kuhn
District 35

Honorable Matthew Miller
District 36

Honorable Zach Collins
District 37

Honorable Victoria A. Plotsky
District 38

Honorable Christopher H. Smith
District 39

ALBANY COUNTY DEPARTMENTS

AGING

Deborah Riitano, *Commissioner*

ALTERNATE PUBLIC DEFENDER

Tina K. Sodhi, Esq., *Alternate Public Defender*

BOARD OF ELECTIONS

Kathleen Donovan, *Democratic Commissioner*

Rachel L. Bledi, *Republican Commissioner*

CHILDREN, YOUTH AND FAMILIES

Maira Manning, *Commissioner*

CIVIL SERVICE

Michael A. Lalli, *Director*

CORNELL COOPERATIVE EXTENSION

Lisa Godlewski, *Executive Director*

COUNTY CLERK

Bruce A. Hidley, *County Clerk*

COUNTY COMPTROLLER

Susan A. Rizzo, *County Comptroller*

COUNTY CORONER

Honorable Timothy J. Cavanaugh

Honorable John G. Keegan

Honorable Paul L. Marra, III

Honorable Antonio Sturges

COUNTY EXECUTIVE

Daniel P. McCoy, *County Executive*

COUNTY LEGISLATURE

Andrew Joyce, *Chairman*

COUNTY SHERIFF

Craig D. Apple, *Sheriff*

CRIME VICTIMS AND SEXUAL VIOLENCE CTR.

Karen L. Ziegler, LCSWR, CASAC, *Director*

DISTRICT ATTORNEY

P. David Soares, Esq., *District Attorney*

ECONOMIC DEVELOPMENT, CONSERVATION AND PLANNING

Kevin O'Connor, *Director*

GENERAL SERVICES

David Latina, *Commissioner*

HEALTH

Elizabeth F. Whalen, M.D., M.P.H., *Commissioner*

HUMAN RESOURCES

Jennifer Clement, *Commissioner*

LAW

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

MANAGEMENT AND BUDGET

M. David Reilly, *Commissioner*

MENTAL HEALTH

Stephen J. Giordano Ph.D., *Director*

PROBATION

William Connors, *Director*

PUBLIC DEFENDER

Stephen W. Herrick, Esq., *Public Defender*

PUBLIC WORKS

Lisa Ramundo, P.E., *Commissioner*

RECREATION

Justin Atlas, *Commissioner*

SEWER DISTRICT

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

SHAKER PLACE REHABILITATION AND NURSING CENTER

Larry I. Slatky, *Executive Director*

SOCIAL SERVICES

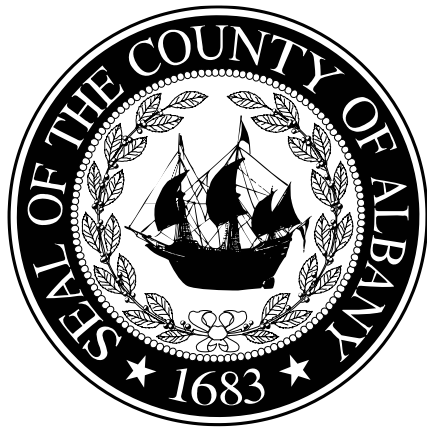
Michele McClave, *Commissioner*

VETERANS SERVICE BUREAU

Kenneth Secor, SGM USA, *Director*

2023 ALBANY COUNTY ADOPTED BUDGET

INTRODUCTION AND HIGHLIGHTS PREFACE



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

PREFACE

INTRODUCTION

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

The preface you are reading now, is a good place to begin your examination of the budget. It briefly explains how this document is organized, describes the budget development process, and provides helpful hints for users.

THE BUDGET PROCESS

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

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

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

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

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

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

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

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

PREFACE

Property Tax Cap Process

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

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

BUDGET AMENDMENTS

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

Legislative approval is required if the proposed budget amendment would:

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

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

ORGANIZATION OF THE BUDGET PUBLICATION

Introduction and Highlights

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

Fiscal strategies and Financial plan which are key to revenue forecasts and other descriptive material concerning the organization of County government, County funds, revenues and expenditures. It summarizes some of the major highlights and changes in the current budget.

Fund Balances and Reserves

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

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

County Executive send Budget Call Letter to All County departments
Early June
*
Departments Proposed Budgets submitted to County Executive
Early July
*
County Executive Budget Submitted to Legislature
October 10th
*
Public Hearing on Executive Budget
By October 30th
*
Legislature Meets with All departments to review budgets.
*
Legislative Budget Report filed with Clerk of the Legislature
By November 20th
*
Public Hearing on Legislative Budget
By December 1st
*
County Legislature Meets to consider Executive and Legislative Budgets
By December 8th
*
No changes to the Executive Budget
The Executive Budget automatically becomes the Adopted Budget.
*
Changes to Executive Budget
The Budget is returned to the County Executive for examination and consideration.
*
After offering County Executive's approvals or objections to the County Legislature's additions, the Budget is returned to the Legislature.
By Mid December
*
Legislature must act on County Executive's objections, if any.
*
If Legislature fails to act on or override any objections, Executive Budget becomes Adopted Budget.
By December 16th
*
If Executive Budget, plus all of Legislature's deletions, additions, and increases to which the Executive has not objected, has not been adopted by the 20th, it will automatically become the Adopted Budget.
By December 20th

PREFACE

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

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

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

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

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

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

NH Fund - Shaker Place Rehabilitation and Nursing Center

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

Countywide Summary Budgets

A one-page summary of all County appropriations and revenues for the current budget year;

A summary of all appropriations by account number for the current and two previous budget years; and

A summary of all revenues by account number for the current and two previous budget years.

Local Government Exemption report

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

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

Department Budgets

This section presents information about every County department including:

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

Graphs showing the financial trends for each departments accounts.

Capital Program

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

Executive Budget Includes:

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

A department narrative, describing the department's mission, program activities and services, the outcomes it seeks to achieve, performance targets and strategic initiatives, organizational structure, accomplishments and challenges, and a summary of any substantive budget changes included in the executive budget.

Adopted Budget includes:

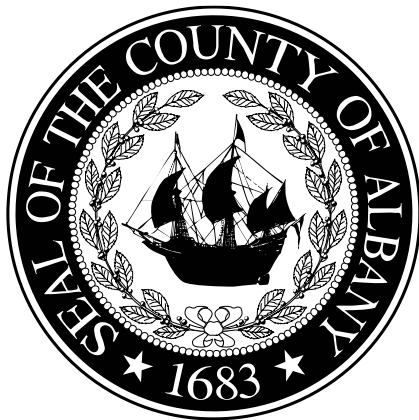
Summary of Budget Changes which lists out any changes made to the Executive budget that will be included in the Adopted budget.

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

2023 ALBANY COUNTY ADOPTED BUDGET

INTRODUCTION AND HIGHLIGHTS

FISCAL STRATEGIES



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

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

Comprehensive Workforce Development Plan – This initiative, started in 2021, is a collaboration with many of our departments to reimagine and reinvent the County workforce and our approach to providing services to our constituents. This was a natural outgrowth from some of the strategies initiated in 2020 where we built upon efficiencies and lessons learned while operating with a reduced workforce. Many departments were able to see that by better utilizing existing employees as well as hiring new employees with more robust skill sets we were able to do more with less. This is not a one year plan, as we continue to work with departments to identify further opportunities to right size our workforce we will continue to accrete savings to the taxpayers that will benefit everyone for years to come.

Maximizing Return on Investments – The County has been pursuing a more active investment management strategy over the past several years. This began with the adoption of a new Investment Policy in 2018 that was authored by the current Commissioner of Management and Budget. This, combined with increased fund balances as well as increasing interest rates, have allowed the County to earn higher rates of return. Additionally, the Comptroller has actively worked with Management and Budget to invest additional funds that her predecessor never allowed. This budget forecasts investment return across all funds of \$1.15 million in 2023.

Hiring Freeze – Due to the economic and fiscal impacts of the COVID-19 Pandemic the County Executive instituted a hiring freeze in 2020 where all vacancies need to be reviewed by the Committee to Fill Vacancies and will only be filled if they fall under one or more of the following categories: Critical health or safety, Revenue generating, or required by law, rule or regulation. This allowed the County to save an estimated \$8-10 million since inception. This review process is still ongoing at the time of this budget submission.

Managing Indigent Legal Defense Expenditures – In June of 2016, the bill on Indigent Legal Defense Costs, which was originally drafted by the County Executive and his staff, passed both houses of the New York State Legislature. While the Governor unfortunately vetoed the bill in December of 2016, after weeks of negotiations at the State level, the Governor promised to introduce his own plan to help pay the costs borne by the County to provide suitable defense counsel to indigent people charged with crimes through caseload reduction as well as increased quality standards for defense attorneys. In fiscal year 2022-23 this amount of state funding for statewide expansion of Hurrell Harring reforms will increase to \$250 million, with Albany County receiving \$8.75 million per year. We have been working directly with the Office of Indigent Legal Services to implement these changes and look forward to a more equitable future for all involved in the criminal justice system.

Consolidations and Partnerships – Since the County Executive took office in 2012, the County has benefited from a series of departmental consolidations and partnerships. By consolidating the legal functions previously spread throughout the County into the Department of Law, it continues to allow for a substantial decrease in the utilization of outside counsel. This year we are looking to coordinate GIS mapping functions interdepartmentally as well as creating a county-wide Grants Coordinator and grants management strategy.

Nursing Home/Shaker Place Rehabilitation and Nursing Center – The long-awaited, facility-wide renovations to the Albany County Nursing Home were completed in 2020. As part of this transformative project the facility has been renamed as the Shaker Place Rehabilitation and Nursing Center and is now rated four stars (above average) Overall and five stars in Quality by the Centers for Medicare & Medicaid Services. Upgrades include changing the facility floorplan, giving all residents private rooms, modern therapy and recreation opportunities, and great improvements to their day-to-day quality of life. These improvements have already proven beneficial, allowing needed social distancing during the ongoing COVID-19 pandemic. The majority of these improvements are reimbursable by New York State through our Medicaid rate. Through the efforts of the County Executive, the Executive Director of the facility and the County Legislature we can once again be proud of having a top tier facility that is also be capable of operating in a fiscally sustainable manner.

Collective Bargaining – At the end of 2021, 16 of 19 collective bargaining agreements expired. We have been working diligently with each of these units to ensure that the contracts are settled to terms that are mutually beneficial to both labor and management going forward. We hope to have all of these agreements finalized as soon as possible.

Budget Section	Albany County Fiscal Strategies
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Three Year Financial Plan

Due to prudent financial management and responsible belt-tightening, Albany County has been able to remain below the property tax cap from 2014 through 2023. In fact, the 2015 and 2016 adopted budgets held the property tax levy flat, providing significant financial relief to Albany County taxpayers. In 2018-2023, the County has had modest increases to the tax levy, which equated to a nominal decrease to the budgeted tax rate per each \$1000 in equalized, assessed value, with the rate per \$1000 of equalized value falling from \$3.72 to \$3.17 in that time period and a decrease from \$3.95 in 2014. Albany County was able to achieve this through disciplined spending, realistic revenue projections and assistance from state and federal leaders. The following information was prepared using historical trends, current federal and state statutes and current expectations regarding the economic future.

The following assumptions were utilized to arrive at the estimates below. Revenues will grow approximately 2 percent per year over the next 3 years.

Personnel costs will grow according to contractual agreements – this includes estimates of 2 percent annually.

New York State retirement system contributions will continue their decline from the heights seen in recent years. We have been able to pay off the previously amortized amounts and are now on much better financial footing that we were on a decade ago.

Health care expenses are estimated to increase by 4 percent per year, based on various forecasts for medical inflation. While a number of potential avenues for savings are possible, past experience has shown that health care expenses will continue to rise considerably faster than inflation. However, a thorough analysis of actual expenses throughout the last few years along with increased contribution rates from employees has kept growth below projections.

This analysis assumes no changes to the sales tax distribution formula and includes a growth factor of 2 percent annually.

REVENUES	2023 PROPOSED	2024 ESTIMATE	2025 ESTIMATE	2026 ESTIMATE
Sales Tax	\$ 326,050,000	\$ 332,571,000	\$ 339,222,420	\$ 346,006,868
Other Local Tax Items	\$ 64,329,621	\$ 65,616,213	\$ 66,928,538	\$ 68,267,108
Dept/Misc Income	\$ 54,903,520	\$ 56,001,590	\$ 57,121,622	\$ 58,264,055
State Rev	\$ 99,097,707	\$ 101,079,661	\$ 103,101,254	\$ 105,163,279
Federal Rev	\$ 96,952,852	\$ 98,891,909	\$ 100,869,747	\$ 102,887,142
Property Tax Levy	\$ 99,752,250	\$ 101,747,295	\$ 103,782,241	\$ 105,857,886
Inter-Fund Transfers	\$ 44,641,880	\$ 45,534,718	\$ 46,445,412	\$ 47,374,320
Appropriated Reserves	\$ -	\$ -	\$ -	\$ -
Fund Balance	\$ 8,500,000	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ 794,227,830	\$ 801,442,387	\$ 817,471,234	\$ 833,820,659

APPROPRIATIONS	2023 PROPOSED	2024 ESTIMATE	2025 ESTIMATE	2026 ESTIMATE
Personnel & FICA	\$ 178,186,185	\$ 181,749,909	\$ 185,384,907	\$ 189,092,605
NYS Retirement	\$ 21,684,257	\$ 22,117,942	\$ 22,560,301	\$ 23,011,507
Health Care	\$ 58,684,225	\$ 62,205,279	\$ 65,937,595	\$ 69,893,851
Sales Tax Distribution	\$ 130,420,000	\$ 133,028,400	\$ 135,688,968	\$ 138,402,747
Medicaid	\$ 69,605,951	\$ 70,998,070	\$ 72,418,031	\$ 73,866,392
Debt Service	\$ 37,354,503	\$ 38,101,593	\$ 38,863,625	\$ 39,640,897
Community College	\$ 12,180,000	\$ 12,423,600	\$ 12,672,072	\$ 12,925,513
Inter-Fund Transfers	\$ 46,449,598	\$ 47,378,590	\$ 48,326,162	\$ 49,292,685
All Others	\$ 239,663,111	\$ 244,456,373	\$ 249,345,501	\$ 254,332,411
TOTAL APPROPRIATIONS	\$ 794,227,830	\$ 812,459,756	\$ 831,197,162	\$ 850,458,609
SURPLUS/ (DEFICIT)	\$0	\$ (11,017,369)	\$ (13,725,928)	\$ (16,637,950)

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

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

FUND STRUCTURE

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

- The **General Fund** (A Fund) contains appropriations and expenditures for the majority of the County's operations.
- The **Community Development Fund** (CD Fund) was established to administer federal Community Development Block Grants.
- The **Risk Retention Fund** (CS Fund) was established to hold monies in reserve for potential losses to the County.
- The **Highway Fund** (D Fund) was established by the State in support of road maintenance to keep those expenses distinct and recognizable.
- The **Road Machinery Fund** (DM Fund) was established by the State in support of road machinery maintenance, to keep those expenses distinct and recognizable.

- The **Nursing Home Fund** (NH Fund) and **Debt Service Fund** (V Fund) were established to segregate expenses and revenues used for the County's Residential Health Care Facilities and for repayment of bonds and notes, respectively.
- The **Sewer District Fund** (G Fund) is financed by charges to local governments and cannot receive County tax funds.

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

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

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

COUNTY REVENUES

Where Revenues Come From

The County budget is typically supported by five ongoing revenue sources: local tax items (primarily the sales tax), departmental income, state aid, federal aid, and property taxes. A summary of 2023 budgeted revenues anticipated to be received by the County is presented in the budget. A fund summary appears at the end of each fund section and is referenced in the Table of Contents. Each of the County's revenue sources is discussed briefly below.

LOCAL TAX ITEMS

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

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

County sales tax collections are dependent on retail sales in the County and, ultimately, the health of the local economy. The 2023 budget estimates sales tax collections of approximately \$326 million, which is about 10.49% percent higher than the amount budgeted for 2022, but is 4.94 % below where we are currently estimating 2022 to finish. This is based upon current economic predictions about the recession we are entering. The 2023 budget assumes a County share of sales tax collections of \$195.63 million and a distribution to localities of \$130.42 million.

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

DEPARTMENTAL AND MISCELLANEOUS INCOME

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

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

STATE AID

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

FEDERAL AID

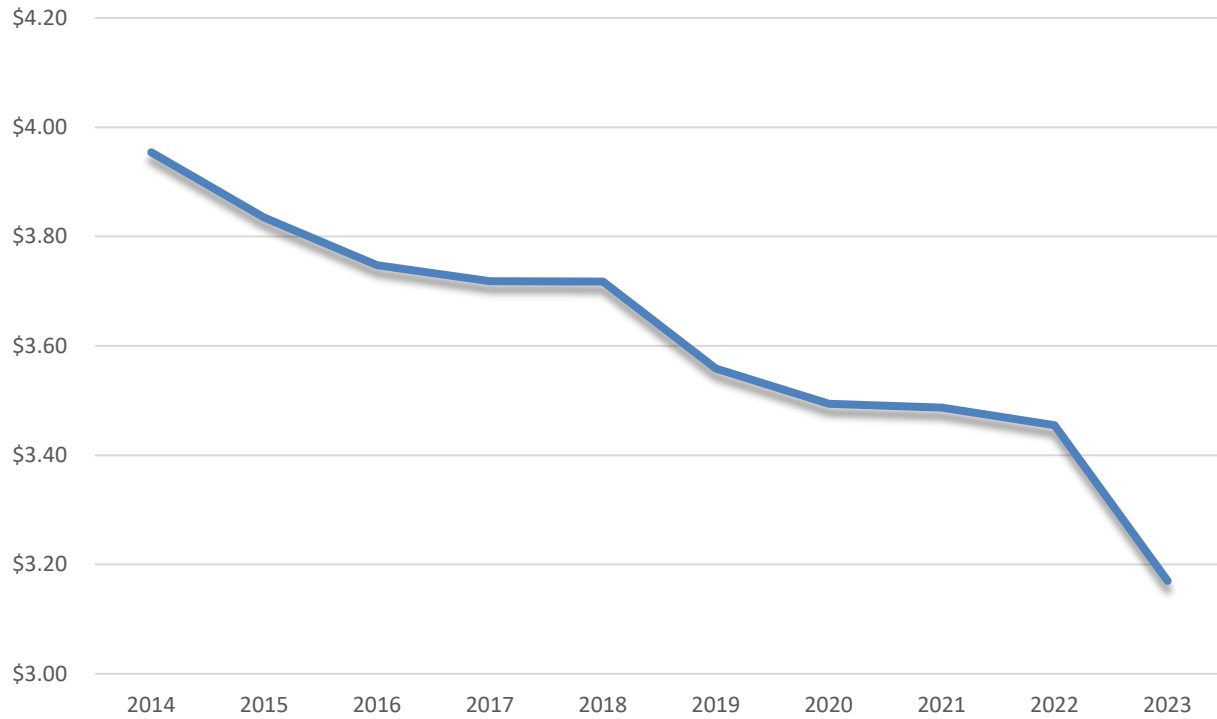
Among other things, the federal aid category includes Medicare funding provided to the Nursing Home and the federal share of public assistance programs.

PROPERTY TAX

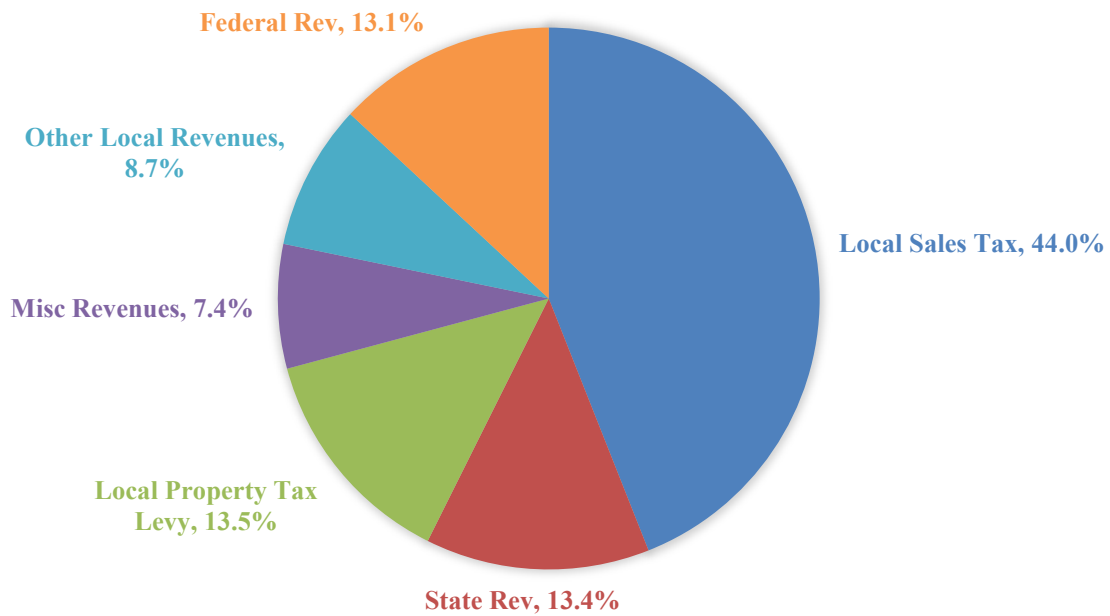
This property tax of \$99.75 million presented in this Budget represents no change from the prior year. The property tax represents 13.5% of each dollar of County revenue. The property tax figure is determined differently than any other revenue in the budget. Since it is the only revenue that the County can directly control, it is calculated as the residual after all other sources of revenue have been estimated. The total amount of appropriations less than the total amount of revenues, fund balance and reserves applied to the budget while accounting for uncollectible taxes and deferred tax revenue yields the County tax. This year, the property tax cap inflation factor imposed on municipalities throughout the state was 2.25% - with the allowable Levy Growth Factor being capped at 2%.

	Equalized Total Assessed Value	Total Equalized Value of Exemptions	Taxable Equalized Value	Budget Levy	Budget Tax Rate Per \$1,000 Equalized Value
2023	\$47,258,969,168	\$15,746,058,167	\$31,512,911,001	\$99,752,250	\$3.1700
2022	\$43,122,028,489	\$14,248,557,865	\$28,873,470,624	\$99,752,250	\$3.4548
2021	\$41,687,531,967	\$13,719,146,113	\$27,968,385,854	\$97,532,487	\$3.4872
2020	\$40,383,590,896	\$13,227,715,994	\$27,155,874,902	\$94,886,294	\$3.4941
2019	\$38,879,661,882	\$12,828,666,907	\$26,050,994,975	\$92,692,544	\$3.5581
2018	\$37,648,171,515	\$12,769,565,333	\$24,878,606,182	\$92,496,319	\$3.7179
2017	\$36,796,659,359	\$12,362,856,464	\$24,433,802,895	\$90,856,644	\$3.7185
2016	\$35,115,460,902	\$11,203,750,566	\$23,911,710,336	\$89,615,090	\$3.7477
2015	\$34,396,253,516	\$11,025,485,349	\$23,370,768,167	\$89,615,090	\$3.8345
2014	\$33,371,771,511	\$10,707,754,506	\$22,664,017,005	\$89,615,090	\$3.9541

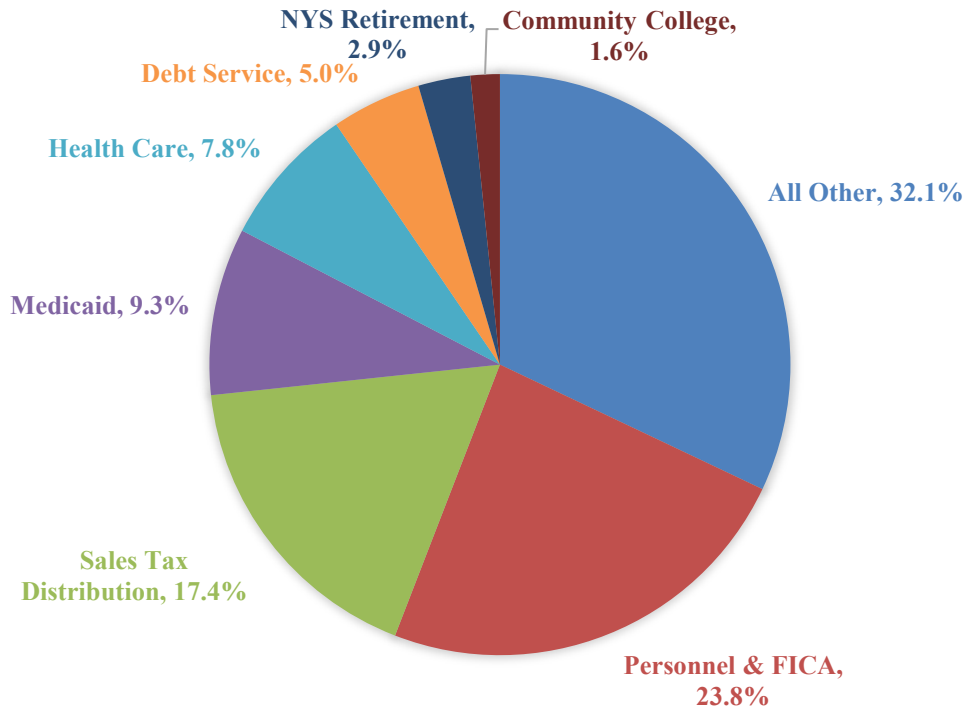
Budget Tax Rate per \$1,000 Equalized Value



REVENUES, BY TYPE



APPROPRIATIONS, BY TYPE



APPROPRIATED FUND BALANCE

The 2023 Proposed Budget proposes a General Fund Balance utilization of \$8.5 million and a Water Purification District Fund Balance utilization \$747 thousand.

APPROPRIATED RESERVES

The 2023 Proposed Budget proposes to utilize \$10.2 million for payment of debt service. Additionally we have proposed the creation of two additional reserves in this budget, an Unemployment Insurance Reserve and a Risk Retention Reserve.

2023 EXECUTIVE BUDGET

Expenditures in the 2023 Executive County budget are allocated to nine categories: general government, education, public safety, health and mental health, transportation, economic assistance, culture/ recreation, home/community, and undistributed. Undistributed includes a portion of reserve funds, as well as those health insurance costs that are attributable to the County's retirees. Appropriations for debt service are also included within this category. A fund summary appears at the end of each fund section and is referenced in the Table of Contents.

FINANCIAL INFORMATION

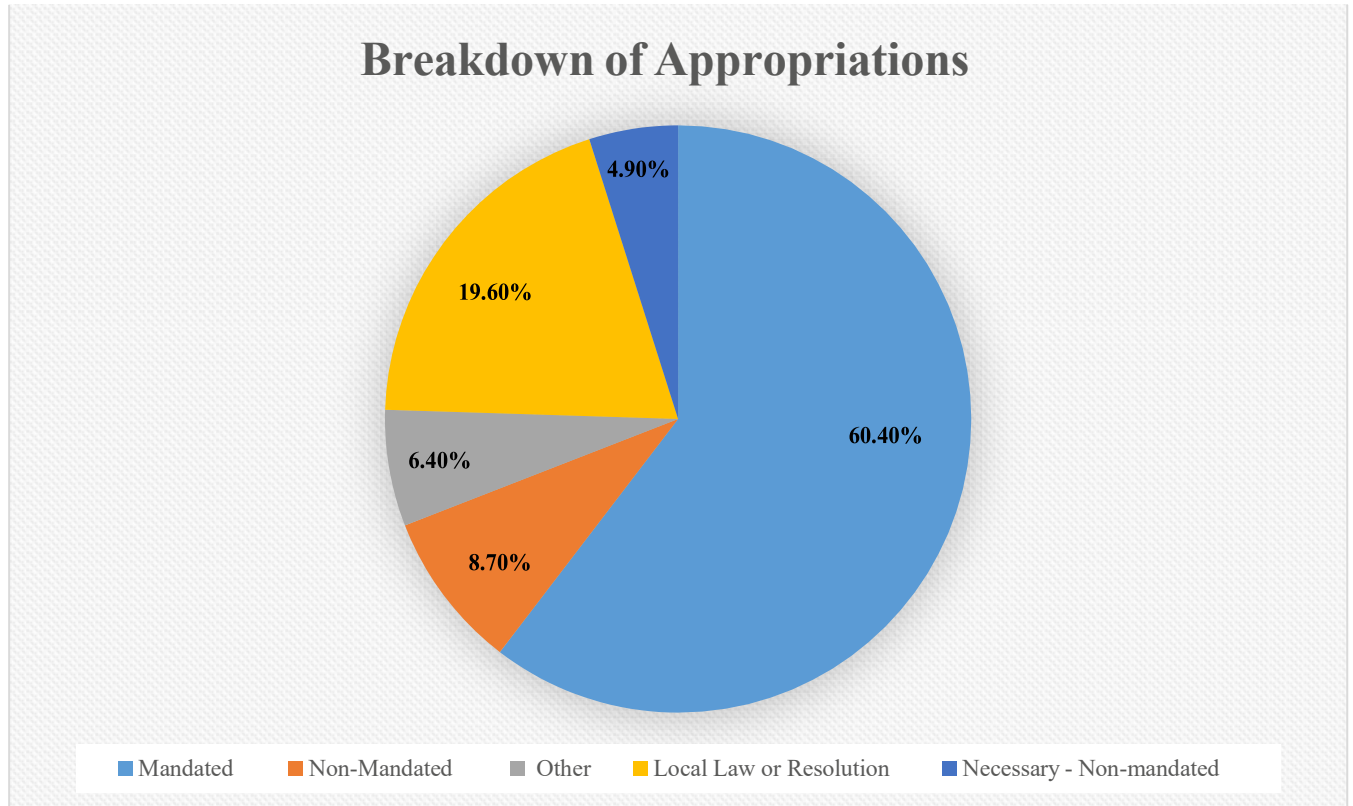
The Budget is developed on the basis of principles that are consistent with Generally Accepted Accounting Principles (GAAP), except that the budget treats encumbrances as expenditures, whereas GAAP treats them as reservations of fund balances.

The basis for accounting is a modified accrual basis. Under this basis of accounting, revenues are recognized when measurable and available to pay current liabilities. Measurable means the amount of the transaction is determined and available means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recognized when the related fund liability is incurred, except for principal and interest on long-term debt which are recorded as expenditures when paid, compensated absences and judgments and claims which are recognized as a liability in the applicable fund if payable with current financial resources.

The County complies with the Uniform System of Accounts as prescribed for the Counties of New York State. This system conforms to generally accepted accounting principles as promulgated in the "Codification of Governmental Accounting".

MANDATES

The chart below shows the breakdown of how monies are disbursed within the Albany County budget. The largest portion of the County's budget is mandated spending. In total, 60.4% of the County's budget addresses unfunded mandates. Some of the biggest disbursements made to mandated programs include \$69 million to the NYS Medicaid program (\$2.6 million for the local share of the IGT), and \$43.6 million to Child Welfare Protection. Additionally, approximately \$51 million in funding is for the Albany County Correctional Facility, a portion of which is also mandated.



While many of these programs are essential to our constituents; with a tax levy of under \$100 million, it is increasingly difficult for the County to fund these programs and resources mandated by the Federal and State government. The County has provided these funds while staying below the property tax cap and without cutting any local services such as road repair and snow removal, parks and recreation, and veteran's assistance.

Almost 20 percent of the budget is made up of Local law, Resolution or Charter requirements. The remaining sections of the budget, totaling 20% goes to non-mandated and other necessary programs.

Budget Section	Albany County Fiscal Strategies
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The 2023 Adopted Budget proposes funding for 2,743 positions. This is an increase of 23 positions from the 2022 Adopted Budget.

Position /Location Type		2000 (ALL)	2014 (ALL)	2015 (ALL)	2017 (ALL)	2019 (ALL)	2021 (ALL)	2022 (ALL)	2023 Adopted (ALL)	Change 2023 vs 2022	% Change 2023 vs 2022	Change 2023 vs 2015	% Change 2023 vs 2015	Change 2023 vs 2000	% Change 2023 vs 2000
Executive Depts	FT	2,331	1,527	1,569	1,672	1,730	1,776	1,788	1,813	25	1.4%	244	15.6%	-518	-22.2%
	PT							143	122						
Sep. Elected Depts.	FT	732	825	841	865	902	928	932	930	-2	-0.2%	89	10.6%	198	27.0%
	PT							35	41						
Total		3,063	2,352	2,410	2,537	2,632	2,704	2,720	2,743	23	0.8%	333	13.8%	-320	-10.4%

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

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

Since 2000, the total number of County employees has decreased by 10.4 percent. Those departments under the control of separately elected officials have collectively increased by 27 percent or 198 employees. In contrast the number of employees under the direct management of the County Executive decreased by 22.2 percent or 518 employees.

FUND	DEPT	DESCRIPTION	2013	2015	2017	2019	2020	2021	2022	2023	2023
			Adopted	Adopted	Revised	Revised	Revised	Revised	Adopted	Proposed	Adopted
A	1010	County Legislature	56	58	62	61	61	61	61	61	61
A	1163	Court Facilities Project	1	1	-	-	-	-	-	-	0
A	1164	Unified Court Administration	9	9	9	9	9	9	9	9	9
A	1165	District Attorney	63	65	66	70	80	79	84	85	85
A	1170	Public Defender	38	39	46	57	66	77	83	83	82
A	1171	Division of Alternate Public Defender	10	11	11	12	15	14	15	16	16
A	1172	Assigned Counsel Program -18B	-	-	-	1	4	4	5	5	5
A	1173	Office of Immigration Assistance	-	-	3	3	4	4	4	4	4
A	1185	Coroners	6	6	6	6	6	6	6	5	5
A	1230	County Executive	14	13	13	13	12	12	13	13	13
A	1310	Division of Finance	18	22	24	23	23	23	23	25	25
A	1315	Comptroller	20	22	23	25	26	22	22	22	22
A	1340	Department of Management & Budget	3	4	4	4	4	4	5	6	6
A	1345	Central Purchasing Division	7	7	7	7	7	7	6	6	6
A	1355	Real Property Tax Svc Age	5	5	5	5	5	5	5	6	6
A	1410	County Clerk	29	29	29	29	29	29	29	29	29
A	1411	County Archives	17	18	18	19	19	19	19	19	19
A	1420	County Attorney	30	33	34	37	37	37	37	38	39
A	1430	Civil Service	6	6	6	6	6	6	6	7	7
A	1432	Human Resources	18	18	19	20	20	20	25	25	25
A	1440	Division of Plans and Projects	6	6	6	6	6	6	6	6	6
A	1450	Board of Elections	24	24	24	24	24	24	24	24	24
A	1610	General Services Administration	5	5	5	5	5	5	5	5	5
A	1620	Division of Building Services	75	74	76	76	76	76	74	74	74
A	1640	Division of Fleet Management	3	3	3	3	3	3	3	3	3
A	1660	Central Supply Division	6	6	6	6	6	6	6	6	6
A	1670	Central Printing Services	4	4	4	4	4	4	4	4	4
A	1680	Division of Information Services	25	25	26	26	26	26	27	31	31
A	3020	Emergency Telephone/E-911	28	32	35	37	37	37	41	42	44
A	3110	Sheriff	176	177	194	213	231	233	230	231	232
A	3140	Probation	103	103	103	117	117	116	117	117	117
A	3150	Correctional Facility	410	407	409	413	415	413	412	405	405
A	3189	STOP-DWI	3	3	5	5	5	5	4	4	4
A	3650	Demolition/Stabil. Unsafe	-	-	4	4	4	4	4	4	4
A	4010	Department of Health	82	85	92	98	102	107	108	107	107
A	4059	Care of Handicapped Children	27	27	27	24	24	27	26	23	23
A	4310	Mental Health	91	90	92	94	97	100	103	107	107
A	4610	Crime Victim and Sexual Violence Ctr.	12	12	13	17	17	17	17	20	20
A	6010	Department of Social Services	302	293	308	307	307	308	311	308	308
A	6119	Children, Youth and Families	163	165	181	179	178	180	178	177	177
A	6510	Veterans Service Bureau	3	4	4	4	4	4	4	4	4
A	6610	Consumer Affairs	3	5	5	5	5	5	5	5	5
A	6772	Department For The Aging	9	9	9	10	10	9	9	9	9
A	7181	Hockey Facility	2	2	-	-	-	-	-	-	0
A	7310	Youth Bureau	3	3	3	3	3	3	3	3	3
A	7410	Parks & Recreation	-	-	8	8	8	8	9	10	10
A	8020	Economic Development	2	1	2	2	2	2	2	2	2
A	8021	Stormwater Coalition	2	2	4	2	4	3	3	2	2
D	5010	Public Works Administration	8	8	9	9	9	9	9	9	9
D	5020	Highway-Engineering Division	10	10	9	9	9	9	8	9	9
D	5110	Maintenance of Roads & Bridges	68	68	68	68	68	68	68	68	68
DM	5130	Road Machinery Maintenance	13	13	13	13	13	13	12	11	11
G	8110	Sewer District Administration	3	4	4	5	5	5	6	5	5
G	8120	Sanitary Sewers	2	2	2	2	2	2	2	2	2
G	8130	Sewage Treatment	73	73	74	68	68	68	71	69	69
NH	6020	Residential Health Care Facilities	347	299	349	359	364	361	352	370	370
		Total	2,443	2,410	2,561	2,632	2,691	2,704	2,720	2,740	2,743

2023 ALBANY COUNTY ADOPTED BUDGET

INTRODUCTION AND HIGHLIGHTS SUMMARY OF BUDGET CHANGES



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

LEGISLATIVE CHANGES TO THE COUNTY EXECUTIVE’S PROPOSED BUDGET

Summary

The Legislature’s actions of the Executive Budget came via resolutions 537 and 538 of 2022, adopted on December 5th, 2022. The Adopted Budget tax levy resulted in a property tax level equal to \$99,752,250 – which keeps the tax levy to support the operations of the government under the 2% property tax cap for the seventh straight year.

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

Audit and Control

The Department requested a minimal decrease and increase between lines for 2023. These changes has no effect on County Share.

Sheriff’s Department

Sheriff’s Office – Created three new additional positions and increased Temp Help, per the department’s request. Also decreased the Over Time line.

Correctional Facility – Increased Budget Analyst line per department request.

These changes had a net increase in County Share of \$231,442.

Public Defender

Eliminate two unused positions and create a new Data Officer position to better handle grants. These changes had a net increase to County Share of \$93,246.

Law

Added a County Enforcement Technician line which was added in 2022 via resolution. This change had a net increase in County Share of \$85,013.

Social Services

The Department requested two missed COLA increases be applied. And two COLAs given in error be removed. An increase to the Telephone line was also requested. These changes had a net increase in County Share of \$4,536.

Mental Health

The Department requested to decrease Psychiatric Care and increase Temp Help by \$300,000. These changes had no effect on County Share.

Veterans

The Legislature increased the Special Programs line by \$10,000. This change had a net increase to County Share of \$10,000.

Board of Elections

The Department requested two salary adjustments. These changes had a net increase to County Share of \$9,249.

Economic Development, Conservation, and Planning

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

Coroners

The Department requested a decrease to Lab Fess & Services and an increase to Medical Svc/Therapy. These changes had a net increase to County Share of \$50,000.

LEGISLATIVE CHANGES TO THE COUNTY EXECUTIVE’S PROPOSED BUDGET

Recreation

The Department of Management and Budget requested an increase to the electric line. This change had a net increase to County Share of \$35,000.

Legislature

The Department two salary adjustments, one position elimination, and one new position be created. Additionally they requested a decrease in the Fees for Services line and an increase in Temp Help. These changes had a net decrease in County Share of \$150,924.

2023 ALBANY COUNTY ADOPTED BUDGET

INTRODUCTION AND HIGHLIGHTS FUND BALANCES AND RESERVES



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

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

The information in the chart on the next page, as reported in the County’s Annual Financial Report to the State Comptroller’s Office, is a snap shot of the conditions on December 31, 2021 and aggregates the various fund balances by fund. The surplus is used as a diagnostic tool by rating agencies to determine the County’s credit rating and risk when it is seeking funding through the issuance of bonds or bond anticipation notes.

Due to some very unique economic circumstances, record setting sales tax receipts, Federal Stimulus funds and recoveries from FEMA for COVID related cost increases in earlier periods we had an increase \$45.1 million to give a current year-end total of \$92.2 million. Caution must be urged to retain this balance as the vast majority of Economists are stating that we have already entered into the beginning of a recession and central bankers have been increasing interest rates at speeds never before seen to reel in the 8%+ inflation that we are currently facing.

The global financial crisis of 2007-08 reduced worldwide economic growth by approximately 4% and we are most likely headed for a similar situation. The next few years will most likely see the need for the County to dip into these reserves, thankfully through sound fiscal management we will have these funds when needed.

The consistent use of surplus to meet spending needs not backed by revenue has impacted the County’s credit rating in the past. In July 2010, The County’s Aa2 credit rating was given a negative outlook by Moody’s Investor Services. In September 2011, Moody’s downgraded the County’s credit rating once again, resulting in a change in grade level from Aa2 to Aa3. This rating was re-affirmed in the summer of 2013 and has remained stable since. In 2020 S&P reaffirmed Albany County as AA with a Stable Outlook and in 2021 Moody’s reaffirmed Albany County as AA. This year S&P reaffirmed Albany County at AA with a stable outlook after many other municipalities experienced reductions due to the pandemic. We will continue to work with the County Comptroller on getting these ratings upgraded to the levels they should be at.

	Change During 2005	Fund Balance Available Close 2005	Change During 2006	Fund Balance Available Close 2006	Change During 2007	Fund Balance Available Close 2007	Change During 2008	Fund Balance Available Close 2008	Change During 2009	Fund Balance Available Close 2009
General	\$1,833,484	\$27,750,073	\$2,378,915	\$30,128,988	\$2,823,360	\$32,952,348	(\$3,620,731)	\$29,331,617	(\$12,695,500)	\$16,636,117
Road	(\$298,039)	\$82,033	\$280,605	\$362,638	\$63,492	\$426,130	(\$407,955)	\$18,175	(\$1,970)	\$16,205
Road Machinery	(\$38,272)	\$58,092	\$46,607	\$104,699	(\$99,004)	\$5,695	\$52,141	\$57,836	\$122,778	\$180,614
Sewer	\$658,632	\$1,773,729	\$1,727,231	\$3,500,960	(\$1,854,271)	\$1,646,689	(\$397,667)	\$1,249,022	\$964,147	\$2,213,169
Nursing Home	\$2,337,927	\$2,390,333	(\$659,324)	\$1,731,009	(\$5,412,737)	(\$3,681,728)	\$3,011,163	(\$670,565)	\$1,346,069	\$675,504
Total	\$4,493,732	\$32,054,260	\$3,774,034	\$35,828,294	(\$4,479,160)	\$31,349,134	(\$1,363,049)	\$29,986,085	(\$10,264,476)	\$19,721,609

	Change During 2010	Fund Balance Available Close 2010	Change During 2011	Fund Balance Available Close 2011	Change During 2012	Fund Balance Available Close 2012	Change During 2013	Fund Balance Available Close 2013	Change During 2014	Fund Balance Available Close 2014
General	\$2,940,634	\$19,576,751	\$3,613,926	\$23,190,677	\$4,160,229	\$27,350,906	\$7,511,996	\$34,862,902	\$4,874,156	\$39,737,058
Road	\$157,893	\$174,098	(\$14,473)	\$159,625	\$117,227	\$276,852	\$805,493	\$1,082,345	\$814,185	\$1,896,530
Road Machinery	(\$76,380)	\$104,234	(\$38,636)	\$65,598	(\$35,896)	\$29,702	(\$18,851)	\$10,851	\$255,412	\$266,263
Sewer	\$1,218,257	\$3,431,426	\$213,049	\$3,644,475	(\$35,896)	\$3,608,579	(\$95,705)	\$3,512,874	\$299,525	\$3,812,399
Nursing Home	(\$117,265)	\$558,239	\$3,023,911	\$3,582,150	\$787,807	\$4,369,957	\$115,735	\$4,485,692	\$2,219,941	\$6,705,633
Total	\$4,123,139	\$23,844,748	\$6,797,777	\$30,642,525	\$4,993,471	\$35,635,996	\$8,318,668	\$43,954,664	\$8,463,219	\$52,417,883

	Change During 2015	Fund Balance Available Close 2015	Change During 2016	Fund Balance Available Close 2016	Change During 2017	Fund Balance Available Close 2017	Change During 2018	Fund Balance Available Close 2018	Change During 2019	Fund Balance Close 2019
General	\$2,568,027	\$42,305,085	\$2,213,508	\$44,518,593	\$1,754,570	\$46,273,163	\$3,052,033	\$49,325,196	\$581,597	\$49,906,793
Road	\$284,874	\$2,181,404	(\$20,800)	\$2,160,604	\$2,655,315	\$4,815,919	(\$1,939,577)	\$2,463,379	(\$824,252)	\$1,639,127
Road Machinery	\$196,797	\$463,060	(\$26,257)	\$436,803	(\$231,453)	\$205,350	(\$182,031)	\$23,319	\$60,581	\$83,900
Sewer	(\$870,170)	\$2,942,229	\$1,186,647	\$4,128,876	(\$18,005)	\$4,110,871	\$282,372	\$4,393,243	\$1,583,334	\$5,976,577
Nursing Home	\$4,460,553	\$11,166,186	\$1,200,077	\$12,366,263	(\$5,586,993)	\$6,779,270	\$286,299	\$7,065,569	(\$4,146,504)	\$2,919,065
Total	\$6,640,081	\$59,057,964	\$4,553,175	\$63,611,139	(\$1,426,566)	\$62,184,573	\$1,499,096	\$63,270,706	(\$2,745,244)	\$60,525,462

	Change During 2020	Fund Balance Available Close 2020	Proposed Change During 2021	Proposed Fund Balance Available Close 2021	Proposed Change During 2022	Proposed Fund Balance Available Close 2022	Proposed Change During 2023	Proposed Fund Balance Available Close 2023		
General	(\$15,362,595)	\$34,544,198	(\$3,000,000)	\$31,544,198	\$0	\$31,544,198	(\$8,500,000)	\$23,044,198		
Road	(\$98,345)	\$1,540,782	\$0	\$1,540,782	\$0	\$1,540,782	\$0	\$1,540,782		
Road Machinery	(\$53,954)	\$29,946	\$0	\$29,946	\$0	\$29,946	\$0	\$29,946		
Sewer	\$842,843	\$6,819,420	\$0	\$6,819,420	(\$750,000)	\$6,069,420	(\$747,735)	\$5,321,685		
Nursing Home	\$0	\$2,919,065	(\$772,438)	\$2,146,627	\$0	\$2,146,627	\$0	\$2,146,627		
Total	(\$14,672,051)	\$45,853,411	(\$3,772,438)	\$42,080,973	(\$750,000)	\$41,330,973	(\$9,247,735)	\$32,083,238		

BACKGROUND

Albany County has established a number of reserve funds, which are segregated from the operating budget and intended to provide resources to meet future needs, contingencies, and capital outlays. These reserves were created through discretionary means and to satisfy certain legal obligations. Included in this section is a summary of Albany County’s reserve accounts, along with the intended use of any reserve funds in 2023.

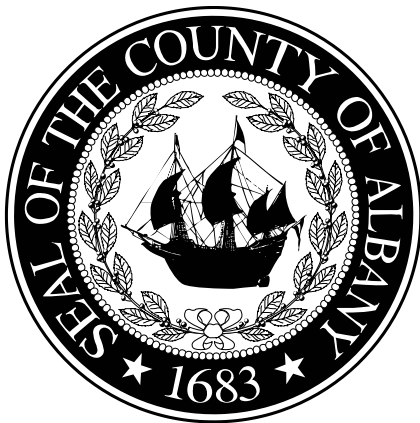
RESERVE ACCOUNTS AND RECOMMENDED USES

The table on the following page provides a description of Albany County’s reserve accounts and the intended 2022 and 2023 appropriations.

<u>RESERVE TITLE</u>	<u>Reserve Balances Close of 2020</u>	<u>Reserve Balances Close of 2021</u>	<u>Proposed Use of Reserves for 2022</u>	<u>Projected Reserve Balances Close of 2022</u>	<u>Proposed Use of Reserves for 2023</u>	<u>Projected Reserve Balances Close of 2023</u>	<u>PURPOSE</u>
E 911	\$ 1,240,058	\$ 1,047,213		\$ 1,047,213		\$ 1,047,213	Emergency Telephone System
DWI	\$ -	\$ -		\$ -		\$ -	Stop DWI Program
Stormwater Coalition	\$ 173,337	\$ 120,013		\$ 120,013		\$ 120,013	Stormwater Management
EMS Ambulance Program	\$ 289,407	\$ 424,991		\$ 424,991		\$ 424,991	Ambulance Program
Tax Stabilization	\$ 1,850,155	\$ 1,850,155		\$ 1,850,155		\$ 1,850,155	Reduce Levy
Debt	\$ 26,812,989	\$ 21,870,826	\$ 6,677,019	\$ 15,193,807	\$ 6,314,653	\$ 8,879,154	Payment of debt service
Capital Reserve	\$ -	\$ -	\$ 3,749,172				Fund Capital Projects without Bonding
Retirement Contribution Reserve	\$ -	\$ -	\$ 3,000,000				Payment of Retirement Contributions
Civic Center Debt	\$ 7,330,400	\$ 7,676,440		\$ 7,676,440	\$ 3,949,062	\$ 3,727,378	Payment for civic center debt
Civic Center Capital Reserve	\$ 1,279,479	\$ 1,280,451		\$ 1,280,451		\$ 1,280,451	Capital Improvement or eligible equipment
Capital Projects	\$ 1,004,867	\$ 1,005,797		\$ 1,005,797		\$ 1,005,797	Capital Improvement or eligible equipment
Capital Repairs	\$ 2,955,750	\$ 2,955,750		\$ 2,955,750		\$ 2,955,750	Repairs to Capital Improvements or eligible equipment
Workers Compensation	\$ 13,463,464	\$ 14,252,727		\$ 14,252,727		\$ 14,252,727	Workers Compensation
Unemployment Insurance	\$ -	\$ 384,517		\$ 384,517		\$ 384,517	Payment of State Unemployment Insurance Fund
Insurance	\$ 125,890	\$ 125,890		\$ 125,890		\$ 125,890	General Liability Insurance
CS Debt	\$ -	\$ 22,468		\$ 22,468		\$ 22,468	Payment related to Risk Retention
Sewer Capital Repairs	\$ 217,423	\$ 217,423		\$ 217,423		\$ 217,423	Repairs to Capital Improvements or eligible equipment
Sewer Repairs	\$ 230,175	\$ 230,863		\$ 230,863		\$ 230,863	Repairs
Sewer Debt	\$ 1,030,954	\$ 1,031,781		\$ 1,031,781		\$ 1,031,781	Payment of debt service
Sewer Retirement	\$ 251,561	\$ 251,561		\$ 251,561		\$ 251,561	Payment for retirement contribution
Nursing Home Capital Projects	\$ 253,749	\$ 253,940		\$ 253,940		\$ 253,940	Costs associated with new facility
Nursing Home Debt	\$ 2,578,338	\$ 2,580,953		\$ 2,580,953		\$ 2,580,953	Payment of debt service

2023 ALBANY COUNTY ADOPTED BUDGET

INTRODUCTION AND HIGHLIGHTS SUMMARY BUDGETS



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

Levy Calculation Formula	2019	2020	2021	2022	2023
Tax Levy Filing, Previous Fiscal Year	\$ 92,984,495	\$ 93,094,851	\$ 95,139,999	\$ 97,823,019	\$ 99,752,250
Tax Cap Reserve Prior Year, Plus Interest	\$ -	\$ -	\$ -	\$ -	
Total Tax Cap Reserve Amount (With Interest)	\$ -	\$ -	\$ -	\$ -	
Tax Base Growth Factor	\$ 1.0083	\$ 1.0092	\$ 1.0059	\$ 1.0089	\$ 1.0078
PILOTS Receivable, Prior FY	\$ 2,214,500	\$ 2,285,000	\$ 2,355,000	\$ 2,355,000	\$ 2,400,000
Tort Exclusion Amount, Prior FY	\$ -	\$ -	\$ -	\$ -	
Allowable Levy Growth Factor	\$ 1.0200	\$ 1.0200	\$ 1.0156	\$ 1.0200	\$ 1.0200
PILOTS Receivable, Current FY	\$ 2,285,000	\$ 2,355,000	\$ 2,355,000	\$ 2,400,000	\$ 2,400,000
Available Carryover	\$ 1,419,514	\$ 1,455,370	\$ 1,458,921	\$ 866,906	\$ 1,523,048
Total Levy Limit Before Adjustments/Exclusions	\$ 97,024,696	\$ 97,261,421	\$ 98,689,925	\$ 101,536,523	\$ 104,111,972

Transfer of Function

Costs Incurred from Transfer of Local Government Function	\$ -	\$ -	\$ -	\$ -	\$ -
Savings Realized from Transfer of Local Government Function	\$ -	\$ -	\$ -	\$ -	\$ -
Total Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -
Tax Levy Limit, Adjusted for Transfer of Local Government Functions	\$ 97,024,696	\$ 97,261,421	\$ 98,689,925	\$ 101,536,523	\$ 104,111,972

Exclusions

Tax Levy Necessary for Expenditures Resulting Torts and Judgements over 5%	\$ -	\$ -	\$ -	\$ -	\$ -
Teachers Retirement System	\$ -	\$ -	\$ -	\$ -	\$ -
Employees Retirement System	\$ -	\$ -	\$ -	\$ -	\$ -
Police and Firefighter's Retirement System	\$ -	\$ -	\$ -	\$ -	\$ -
Total Exclusions	\$ -	\$ -	\$ -	\$ -	\$ -

Tax Levy Limit, Adjusted for Transfers, Plus Exclusions	\$ 97,024,696	\$ 97,261,421	\$ 98,689,925	\$ 101,536,523	\$ 104,111,972
Total Tax Cap Reserve Amount Used to Reduce		\$ 2,121,422			
Proposed Levy, Net of Tax Levy Reserves	\$ 93,094,851	\$ 95,139,999	\$ 97,823,019	\$ 99,752,250	\$ 99,752,250

Albany County 2023 Budget: Proposed Appropriations and Revenues - Summary of All Funds

Description	Fund A	Fund CS	Fund CD	Fund D	Fund DM	Fund G	Fund NH	Fund V	Total
Appropriations									
Dept/Misc Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Government	\$213,014,851	\$1,557,025	\$0	\$0	\$0	\$0	\$0	\$0	\$214,571,876
Education	\$35,326,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,326,000
Public Safety	\$101,015,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$101,015,950
Health/Mental Health	\$49,441,212	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,441,212
Transportation	\$1,229,524	\$0	\$0	\$16,460,719	\$1,938,356	\$0	\$0	\$0	\$19,628,599
Econ Asst/Opportunity	\$211,996,658	\$0	\$0	\$0	\$0	\$0	\$33,009,110	\$0	\$245,005,768
Culture/Recreation	\$1,946,234	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,946,234
Home/Community	\$10,741,885	\$0	\$0	\$0	\$0	\$12,597,272	\$0	\$0	\$23,339,157
Undistributed	\$12,517,296	\$4,027,542	\$40,930	\$1,186,034	\$177,565	\$1,951,793	\$9,842,209	\$37,354,503	\$67,097,872
SubTotal Appropriations	\$637,229,610	\$5,584,567	\$40,930	\$17,646,753	\$2,115,921	\$14,549,065	\$42,851,319	\$37,354,503	757,372,668
Interfund Transfers	\$44,167,981	\$0	\$0	\$366,717	\$2,928	\$696,972	\$1,215,000	\$0	46,449,598
Total Appropriations	\$681,397,591	\$5,584,567	\$40,930	\$18,013,470	\$2,118,849	\$15,246,037	\$44,066,319	\$37,354,503	803,822,266
Revenue									
Other Unclassified Revenues	\$0	\$0	\$0	\$0	\$0	(\$888,319)	\$0	(\$10,263,715)	(\$11,152,034)
Local Tax Items	(\$382,670,786)	\$0	\$0	\$0	(\$160,000)	\$0	(\$7,861,918)	\$0	(\$390,692,704)
Dept/Misc Income	(\$25,079,271)	(\$3,435,000)	(\$40,930)	(\$2,967,000)	(\$1,958,849)	(\$13,609,983)	(\$5,282,500)	(\$2,650,000)	(\$55,023,533)
State Aid	(\$92,674,565)	\$0	\$0	(\$3,634,808)	\$0	\$0	(\$1,760,532)	(\$639,192)	(\$98,709,097)
Federal Aid	(\$75,096,820)	\$0	\$0	\$0	\$0	\$0	(\$22,356,213)	\$0	(\$97,453,033)
Econ Asst/Opportunity	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Culture/Recreation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Home/Community	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SubTotal Revenue	(\$575,521,442)	(\$3,435,000)	(\$40,930)	(\$6,601,808)	(\$2,118,849)	(\$14,498,302)	(\$37,261,163)	(\$13,552,907)	(653,030,401)
Interfund Transfer	(\$473,899)	(\$2,149,567)	\$0	(\$11,411,662)	\$0	\$0	(\$6,805,156)	(\$23,801,596)	(\$44,641,880)
Total Revenue	(\$575,995,341)	(\$5,584,567)	(\$40,930)	(\$18,013,470)	(\$2,118,849)	(\$14,498,302)	(\$44,066,319)	(37,354,503)	(\$697,672,281)
Total Appropriations	\$681,397,591	\$5,584,567	\$40,930	\$18,013,470	\$2,118,849	\$15,246,037	\$44,066,319	\$37,354,503	803,822,266
Total Revenues	(\$575,995,341)	(\$5,584,567)	(\$40,930)	(\$18,013,470)	(\$2,118,849)	(\$14,498,302)	(\$44,066,319)	(\$37,354,503)	(\$697,672,281)
Fund Balance	(\$8,500,000)	\$0	\$0	\$0	\$0	(\$747,735)	\$0	\$0	(\$9,247,735)
Appropriated Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Yields Property Tax For									
Budget Purposes	\$96,902,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,902,250
Allowance for Uncollectable									
Taxes	\$350,000								\$350,000
Deferred Tax Revenue	\$2,500,000								\$2,500,000
Grand Total	\$99,752,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	99,752,250

Albany County 2023 Budget: Appropriations Summary All Funds

Account	Item Description	2022 Expended	2023 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
A	General Fund					
	General Government					
A1010	Legislature	\$4,236,659	\$4,776,740	\$5,214,232	\$5,235,573	\$5,084,649
A1025	Redistricting Commission	\$0	\$390,881	\$0	\$0	\$0
A1164	Unified Court - Administration	\$2,340,173	\$3,296,191	\$2,970,319	\$2,971,414	\$2,971,414
A1165	District Attorney	\$9,640,606	\$11,075,457	\$13,096,222	\$11,663,461	\$11,663,461
A1170	Public Defender	\$5,921,965	\$9,292,450	\$9,232,584	\$9,365,531	\$9,458,777
A1171	Alternate Public Defender	\$1,537,212	\$1,857,522	\$1,957,483	\$1,986,224	\$1,986,224
A1172	18-B Public Defense Payments	\$1,075,890	\$2,197,694	\$2,338,434	\$2,345,965	\$2,345,965
A1173	Office Immigration Assistance	\$466,161	\$637,022	\$556,468	\$564,127	\$564,127
A1180	Justices and Constables	\$5,750	\$10,000	\$10,000	\$10,000	\$10,000
A1185	Coroner	\$1,151,582	\$1,194,606	\$1,119,295	\$1,120,304	\$1,170,304
A1230	County Executive	\$1,815,573	\$1,977,611	\$2,019,637	\$2,043,163	\$2,043,163
A1310	Finance	\$1,792,493	\$2,819,134	\$2,509,310	\$2,526,214	\$2,526,214
A1315	Comptroller	\$2,173,806	\$2,605,682	\$2,733,338	\$2,765,490	\$2,785,490
A1340	Management & Budget	\$453,540	\$731,302	\$5,117,809	\$5,128,434	\$5,128,434
A1345	Central Purchasing	\$596,669	\$626,346	\$633,607	\$641,383	\$641,383
A1355	Real Property Tax Agency	\$475,358	\$636,837	\$723,957	\$733,462	\$733,462
A1364	Tax Acquired Property	\$374,913	\$450,000	\$450,000	\$450,000	\$450,000
A1410	County Clerk	\$2,012,681	\$2,561,812	\$2,224,229	\$2,232,663	\$2,232,663
A1411	Hall of Records	\$1,236,649	\$1,820,604	\$1,874,328	\$1,879,229	\$1,879,229
A1420	Law	\$3,740,376	\$4,138,942	\$4,308,688	\$4,385,848	\$4,470,861
A1430	Civil Service	\$536,675	\$573,735	\$664,107	\$673,157	\$673,157
A1432	Human Resources	\$2,059,233	\$2,734,436	\$2,887,729	\$2,921,105	\$2,921,105
A1440	Plans and Projects	\$563,022	\$636,913	\$718,399	\$727,355	\$727,355
A1450	Board of Elections	\$2,621,931	\$4,825,444	\$5,044,482	\$5,072,967	\$5,082,216
A1470	Ethics Commission	\$0	\$10,000	\$10,000	\$10,000	\$10,000
A1610	General Service Administration	\$1,137,484	\$1,715,907	\$1,443,428	\$1,450,542	\$1,450,542
A1620	Building Services	\$4,243,005	\$6,175,378	\$5,467,247	\$5,475,747	\$5,475,747
A1640	Fleet Management	\$220,712	\$278,823	\$285,370	\$286,305	\$286,305
A1660	Central Supply	\$345,322	\$445,333	\$348,396	\$348,395	\$348,395
A1670	Central Printing	\$205,576	\$373,628	\$265,295	\$266,463	\$266,463
A1680	Information Services	\$4,487,882	\$5,361,832	\$6,750,456	\$6,797,746	\$6,797,746
A1985	Distribution of Sales Tax	\$128,863,836	\$122,625,205	\$130,420,000	\$130,420,000	\$130,420,000
A1990	Contingent Account	\$0	\$114,653	\$400,000	\$400,000	\$400,000
A1996	Planning Board	\$8,510	\$10,000	\$10,000	\$10,000	\$10,000
A2490	Community College Tuition	\$12,755,401	\$12,780,000	\$12,180,000	\$12,180,000	\$12,180,000
A2960	Service Physically Handicapped	\$18,658,868	\$21,831,000	\$23,146,000	\$23,146,000	\$23,146,000
A3020	E-911	\$4,658,594	\$9,414,900	\$7,427,015	\$7,442,188	\$7,548,434
A3110	Sheriff	\$24,125,047	\$26,632,218	\$27,498,432	\$27,571,331	\$27,687,915
A3140	Probation	\$9,981,314	\$12,634,550	\$12,499,170	\$12,801,494	\$12,801,494
A3150	Correctional Facility	\$48,059,432	\$49,441,106	\$51,009,931	\$51,056,117	\$51,064,729
A3189	STOP-DWI	\$477,648	\$866,209	\$758,737	\$761,849	\$761,849
A3510	Control of Animals	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
A3650	Demolition/Stabil.Unsafe	\$1,024,905	\$2,190,103	\$1,142,568	\$1,146,029	\$1,146,029

Albany County 2023 Budget: Appropriations Summary All Funds

Account	Item Description	2022 Expended	2023 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
A4010	Health Department	\$9,179,901	\$16,589,655	\$13,169,810	\$13,208,494	\$13,208,494
A4046	Care Handicap Children	\$0	\$5,000	\$5,000	\$5,000	\$5,000
A4059	Care Handicapped Children	\$3,289,250	\$3,992,970	\$3,777,973	\$3,777,972	\$3,777,972
A4230	Narcotic Addiction Control	\$7,429,472	\$8,165,546	\$8,719,584	\$8,719,584	\$8,719,584
A4310	Mental Health	\$11,581,003	\$13,959,762	\$13,354,116	\$13,378,493	\$13,378,493
A4322	Mental Health Contract	\$6,532,309	\$8,035,697	\$8,497,546	\$8,497,546	\$8,497,546
A4610	Crime Victims Sexual Violence	\$1,502,232	\$1,702,726	\$1,849,494	\$1,854,123	\$1,854,123
A5630	CDTA	\$1,128,754	\$1,245,437	\$1,229,524	\$1,229,524	\$1,229,524
A6010	Social Services	\$34,018,634	\$32,503,360	\$29,324,788	\$29,361,424	\$29,365,960
A6055	Day Care	\$5,802,726	\$11,189,810	\$10,736,508	\$10,736,508	\$10,736,508
A6070	Service Recipients	\$854,632	\$2,192,335	\$1,900,835	\$1,900,835	\$1,900,835
A6071	Preventative Assistance Prog.	\$4,237,387	\$7,512,753	\$7,512,753	\$7,512,753	\$7,512,753
A6100	Medical Assistance-MMIS	\$55,330,132	\$68,011,327	\$69,605,951	\$69,605,951	\$69,605,951
A6101	Medical Assistance	\$29,950	\$300,000	\$300,000	\$300,000	\$300,000
A6109	Family Assistance	\$5,430,040	\$10,675,000	\$10,675,000	\$10,675,000	\$10,675,000
A6110	Emergency Aid to Families	\$8,999,751	\$9,450,000	\$9,450,000	\$9,450,000	\$9,450,000
A6119	Children, Youth Family Service	\$35,667,965	\$44,595,758	\$43,543,139	\$43,560,953	\$43,560,953
A6120	State Training School Paymnts	\$1,315,561	\$1,664,036	\$1,773,000	\$1,773,000	\$1,773,000
A6129	State Training School Pay	\$0	\$1,875,000	\$0	\$0	\$0
A6140	Safety Net	\$6,661,127	\$10,276,000	\$10,276,000	\$10,276,000	\$10,276,000
A6141	Energy Crisis Assistance	\$11,390,692	\$350,000	\$350,000	\$350,000	\$350,000
A6142	Emergency Aid Adults	\$765,801	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
A6510	Veterans Service Bureau	\$242,692	\$438,829	\$331,041	\$335,545	\$345,545
A6610	Consumer Affairs	\$399,793	\$460,031	\$477,495	\$482,458	\$482,458
A6772	Aging	\$4,500,672	\$9,163,832	\$8,203,430	\$8,211,695	\$8,211,695
A6989	Economic Growth Development	\$5,711,331	\$5,830,650	\$6,450,000	\$6,450,000	\$6,450,000
A7128	Civic Center	\$190,384	\$201,812	\$148,000	\$148,000	\$148,000
A7310	Youth Bureau	\$297,231	\$306,832	\$306,480	\$308,125	\$308,125
A7410	Parks & Recreation	\$1,058,089	\$1,360,770	\$1,442,540	\$1,455,109	\$1,490,109
A8020	Economic Development	\$433,416	\$1,060,452	\$4,749,414	\$7,753,722	\$8,003,722
A8021	Stormwater Coalition	\$224,900	\$330,880	\$280,520	\$280,520	\$280,520
A8730	Soil Water Conservation	\$125,265	\$125,762	\$126,146	\$126,146	\$126,146
A8753	Cornell Cooperative Extension	\$1,128,491	\$1,146,129	\$1,245,421	\$1,245,421	\$1,245,421
A8754	Flood and Erosion Cntrol	\$1,076,081	\$1,076,081	\$1,086,076	\$1,086,076	\$1,086,076
A9060	Hospital Medical	\$10,903,590	\$11,358,124	\$12,590,191	\$12,590,191	\$12,517,296
A9760	TAX ANTICIPATION NOTES	\$271,667	\$0	\$0	\$0	\$0
General Government Total		\$543,798,874	\$622,926,061	\$633,959,977	\$636,664,943	\$637,229,610
Undistributed Total		\$0	\$0	\$0	\$0	\$0
Interfund Transfer Appropriations						
A9901	Transfer Other Funds	\$37,488,912	\$40,347,002	\$39,491,557	\$42,018,414	\$42,018,414
A9902	Transfer Risk Retention	\$525,000	\$0	\$2,149,567	\$2,149,567	\$2,149,567
Interfund Transfer Appropriations Total		\$38,013,912	\$40,347,002	\$41,641,124	\$44,167,981	\$44,167,981
A Fund Total		\$581,812,785	\$663,273,063	\$675,601,101	\$680,832,924	\$681,397,591
Undistributed						

Albany County 2023 Budget: Appropriations Summary All Funds

Account	Item Description	2022 Expended	2023 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
CD9789	Community Development Fund	\$0	\$40,930	\$40,930	\$40,930	\$40,930
	Undistributed Total	\$0	\$40,930	\$40,930	\$40,930	\$40,930
	CD Fund Total	\$0	\$40,930	\$40,930	\$40,930	\$40,930
	General Government					
CS1710	Administration	\$181,813	\$265,547	\$225,547	\$225,547	\$225,547
CS1722	Excess Insurance	\$311,815	\$330,728	\$330,728	\$330,728	\$330,728
CS1930	Judgment and Claims	\$177,441	\$175,000	\$175,000	\$175,000	\$175,000
CS1931	Insurance Reserve	\$1,401,656	\$1,204,565	\$825,750	\$825,750	\$825,750
CS9040	Workers Compensation	\$4,818,203	\$3,106,316	\$3,575,000	\$3,575,000	\$3,575,000
CS9050	Unemployment Insurance	(\$384,518)	\$135,000	\$385,000	\$385,000	\$385,000
CS9710	Risk Rention Fund	\$24,985	\$60,657	\$67,542	\$67,542	\$67,542
	General Government Total	\$6,531,396	\$5,277,813	\$5,584,567	\$5,584,567	\$5,584,567
	Interfund Transfer Appropriations					
	Interfund Transfer Appropriations Total	\$0	\$0	\$0	\$0	\$0
	CS Fund Total	\$6,531,396	\$5,277,813	\$5,584,567	\$5,584,567	\$5,584,567
	General Government					
D5010	Public Works Admininstation	\$909,548	\$1,061,159	\$1,154,125	\$1,166,773	\$1,166,773
D5020	Highway Engineering Division	\$1,020,774	\$1,347,095	\$1,353,829	\$1,365,923	\$1,365,923
D5110	Maintenance Roads Buildings	\$7,232,444	\$8,078,177	\$8,187,457	\$8,197,897	\$8,197,897
D5112	Highway Permanent Improvement	\$2,851,911	\$7,642,701	\$3,530,308	\$3,530,308	\$3,530,308
D5142	Snow Removal	\$1,568,454	\$1,818,536	\$2,199,818	\$2,199,818	\$2,199,818
D9060	Hospital Medical	\$1,360,262	\$1,546,944	\$1,186,034	\$1,186,034	\$1,186,034
	General Government Total	\$14,943,393	\$21,494,612	\$17,611,571	\$17,646,753	\$17,646,753
	Interfund Transfer Appropriations					
D9902	Transfer Risk Retention	\$966,717	\$366,717	\$366,717	\$366,717	\$366,717
	Interfund Transfer Appropriations Total	\$966,717	\$366,717	\$366,717	\$366,717	\$366,717
	D Fund Total	\$15,910,110	\$21,861,329	\$17,978,288	\$18,013,470	\$18,013,470
	General Government					
DM5130	Road Machinery	\$1,784,891	\$2,106,309	\$1,937,178	\$1,938,356	\$1,938,356
DM9060	Road Mach Hospital Medical Ins	\$0	\$20,586	\$177,565	\$177,565	\$177,565
	General Government Total	\$1,784,891	\$2,126,895	\$2,114,743	\$2,115,921	\$2,115,921
	Interfund Transfer Appropriations					
DM9902	Road Machinery Transfers	\$2,928	\$2,928	\$2,928	\$2,928	\$2,928
	Interfund Transfer Appropriations Total	\$2,928	\$2,928	\$2,928	\$2,928	\$2,928
	DM Fund Total	\$1,787,819	\$2,129,823	\$2,117,671	\$2,118,849	\$2,118,849
	Culture/Recreation					
ER7410	Enterprise Fund	\$2,126,348	\$0	\$0	\$0	\$0
	Culture/Recreation Total	\$2,126,348	\$0	\$0	\$0	\$0
	ER Fund Total	\$2,126,348	\$0	\$0	\$0	\$0
	Home/Community					
G1994	Depreciation Expense	\$2,163,423	\$0	\$0	\$0	\$0
G8110	Sewer Administration	\$487,574	\$1,174,624	\$703,571	\$709,228	\$709,228
G8120	Sanitary Sewer	\$148,332	\$174,143	\$182,126	\$182,126	\$182,126
G8130	Sewage Treatment	\$8,946,523	\$12,500,582	\$11,683,859	\$11,705,918	\$11,705,918
G9060	Sewer Hospital Medical	\$727,224	\$684,719	\$917,288	\$917,288	\$917,288

Albany County 2023 Budget: Appropriations Summary All Funds

Account	Item Description	2022 Expended	2023 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
G9710	Sewer Serial Bonds	\$226,004	\$1,124,026	\$1,034,505	\$1,034,505	\$1,034,505
Home/Community Total		\$12,699,080	\$15,658,094	\$14,521,349	\$14,549,065	\$14,549,065
Interfund Transfer Appropriations						
G9901	Sewer Transfer Other Funds	\$468,300	\$481,412	\$473,899	\$473,899	\$473,899
G9902	Sewer Transfer Risk Retention	\$223,073	\$223,073	\$223,073	\$223,073	\$223,073
Interfund Transfer Appropriations Total		\$691,373	\$704,485	\$696,972	\$696,972	\$696,972
G Fund Total		\$13,390,453	\$16,362,579	\$15,218,321	\$15,246,037	\$15,246,037
General Government						
NH6020	Residential Health Care NH	\$23,825,079	\$32,178,637	\$32,983,105	\$33,009,110	\$33,009,110
NH9060	Nursing Home	\$2,480,066	\$2,356,767	\$2,295,079	\$2,295,079	\$2,295,079
NH9710	NH Serial Bonds	\$2,466,804	\$7,145,684	\$7,547,130	\$7,547,130	\$7,547,130
General Government Total		\$28,771,949	\$41,681,088	\$42,825,314	\$42,851,319	\$42,851,319
Interfund Transfer Appropriations						
NH9902	NH Transfer Risk Retention	\$0	\$1,215,000	\$1,215,000	\$1,215,000	\$1,215,000
Interfund Transfer Appropriations Total		\$0	\$1,215,000	\$1,215,000	\$1,215,000	\$1,215,000
NH Fund Total		\$28,771,949	\$42,896,088	\$44,040,314	\$44,066,319	\$44,066,319
Undistributed						
V1380	Fiscal Agent Fees	\$47,482	\$0	\$0	\$0	\$0
V9710	Debt Service Principal	\$33,750,075	\$35,377,052	\$37,354,503	\$37,354,503	\$37,354,503
V9730	Bond Anticipation Notes	(\$7,023,437)	\$0	\$0	\$0	\$0
Undistributed Total		\$26,774,119	\$35,377,052	\$37,354,503	\$37,354,503	\$37,354,503
Interfund Transfer Appropriations						
Interfund Transfer Appropriations Total		\$0	\$0	\$0	\$0	\$0
V Fund Total		\$26,774,119	\$35,377,052	\$37,354,503	\$37,354,503	\$37,354,503
Total		\$677,104,979	\$787,218,678	\$797,935,695	\$803,257,599	\$803,822,266

Albany County 2023 Budgeted Revenues - Summary of All Funds

			2021 Received	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
General Fund							
Local Tax Items							
A 01001	Property Taxes Raised Tax		(\$93,642,319)	(\$96,902,250)	(\$96,902,250)	(\$96,902,250)	(\$96,902,250)
A 01051	Gain Fr Sale Tax Acqrd Prop		(\$216,938)	(\$75,000)	(\$107,000)	(\$107,000)	(\$107,000)
A 01052	Real Property Title Search		(\$24,777)	(\$24,500)	(\$9,875)	(\$9,875)	(\$9,875)
A 01054	Legal Fees Delinquent Taxes		(\$224,690)	(\$325,000)	(\$325,000)	(\$325,000)	(\$325,000)
A 01081	Other Payments Lieu Of Taxes		(\$2,399,421)	(\$2,400,000)	(\$2,400,000)	(\$2,400,000)	(\$2,400,000)
A 01090	Int & Penalties On Prop Tax		(\$4,532,562)	(\$4,500,000)	(\$4,890,000)	(\$4,890,000)	(\$4,890,000)
A 01092	Interest & Penalties - School		(\$640,028)	(\$1,000,000)	(\$857,000)	(\$857,000)	(\$857,000)
Local Tax Items SubTotal			(\$101,680,735)	(\$105,226,750)	(\$105,491,125)	(\$105,491,125)	(\$105,491,125)
Local Tax Items							
A 01110	Sales And Use Tax		(\$322,159,591)	(\$306,563,012)	(\$326,050,000)	(\$326,050,000)	(\$326,050,000)
A 01113	Hotel Occupancy Tax		(\$5,747,599)	(\$5,830,650)	(\$6,450,000)	(\$6,450,000)	(\$6,450,000)
A 01114	Admin Fee Occupancy Tax		(\$61,367)	(\$61,336)	(\$61,336)	(\$61,336)	(\$61,336)
A 01140	Emergency Telephone Surchar		(\$1,457,698)	(\$3,367,756)	(\$3,867,756)	(\$3,867,756)	(\$4,044,751)
A 01142	Rec Marijuana Local Excise		\$0	\$0	(\$50,000)	(\$50,000)	(\$150,000)
A 01189	Other-Non-Property Taxes		(\$5,760,145)	(\$5,000,000)	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)
A 01190	Facility Fee		\$0	(\$294,528)	(\$362,923)	(\$362,923)	(\$362,923)
Local Tax Items SubTotal			(\$335,186,401)	(\$321,117,282)	(\$341,342,015)	(\$341,342,015)	(\$341,619,010)
Local Tax Items							
A 01230	Finance Dept Fees		(\$9,486)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
A 01231	Tax Search Fees		(\$102,820)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
A 01232	Comptroller Fees		(\$55,022)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
A 01235	Charges For Tax Advertising		(\$2,544)	(\$5,000)	(\$3,000)	(\$3,000)	(\$3,000)
A 01236	Tax Map Reproduction Charge		\$0	(\$10,000)	(\$1,000)	(\$1,000)	(\$1,000)
A 01240	Civil Service Fees		(\$13,340)	(\$17,000)	(\$30,000)	(\$30,000)	(\$30,000)
A 01245	Nutrition Counseling Aging		\$0	(\$500)	(\$500)	(\$500)	(\$500)
A 01255	County Clerks Fees		(\$4,019,143)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)
A 01258	Archives Local Fees		(\$160,057)	(\$182,284)	(\$182,284)	(\$182,284)	(\$182,284)
A 01259	Renouncement		\$0	(\$500)	\$0	\$0	\$0
A 01270	Shared Services Charges		(\$10,641,942)	(\$10,817,584)	(\$11,495,834)	(\$11,495,834)	(\$11,495,834)
A 01272	Legal Service Charges		(\$964,499)	(\$1,046,750)	(\$1,172,166)	(\$1,172,166)	(\$1,172,166)
A 01274	Central Printing Charges		(\$60,212)	(\$72,250)	(\$72,250)	(\$72,250)	(\$72,250)
A 01276	Mental Health Chargeback		(\$765,391)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)
Local Tax Items SubTotal			(\$16,794,456)	(\$16,521,868)	(\$17,327,034)	(\$17,327,034)	(\$17,327,034)
Local Tax Items							
A 01389	Other Public Safety Revenues		(\$803,831)	(\$18,600)	(\$18,600)	(\$18,600)	(\$18,600)
A 01510	Sheriffs Fees		(\$386,349)	(\$575,000)	(\$525,000)	(\$525,000)	(\$525,000)
A 01512	Airport Services		(\$99,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
A 01515	Alternative Incarceration Fees		(\$1,282)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
A 01517	ALS Insurance Reimbursement		(\$486,581)	(\$401,440)	(\$401,440)	(\$401,440)	(\$431,440)
A 01518	Municipal Police Training Reim		(\$29,153)	(\$20,000)	(\$20,000)	(\$20,000)	(\$26,088)
A 01521	SRO Reimbursement		(\$155,000)	(\$130,000)	(\$195,000)	(\$195,000)	(\$195,000)
A 01522	Contributions RCD		\$0	\$0	(\$200)	(\$200)	(\$200)
A 01526	Disciplinary Sanctions		(\$3,940)	(\$1,440)	(\$2,500)	(\$2,500)	(\$2,500)
A 01580	Restitution Surcharge		(\$17,434)	(\$21,700)	(\$21,700)	(\$21,700)	(\$21,700)

Albany County 2023 Budgeted Revenues - Summary of All Funds

		2021 Received	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
A 01581	Probation Supervision Chrgs	(\$132,863)	(\$160,000)	(\$160,000)	(\$160,000)	(\$160,000)
A 01589	Sheriff DWI Revenues	(\$17,590)	(\$39,750)	(\$29,750)	(\$29,750)	(\$29,750)
A 01590	DA DWI Revenues	\$0	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
A 01591	Probation DWI Revenues	(\$64,000)	(\$64,000)	(\$64,000)	(\$64,000)	(\$64,000)
	Local Tax Items SubTotal	(\$2,197,023)	(\$1,583,430)	(\$1,589,690)	(\$1,589,690)	(\$1,625,778)
Local Tax Items						
A 01601	Public Health Fees	(\$683,624)	(\$935,000)	(\$935,000)	(\$935,000)	(\$935,000)
A 01605	Chrgs-Care Of Handcpped Chldn	(\$1,674,626)	(\$1,612,750)	(\$1,612,750)	(\$1,612,750)	(\$1,612,750)
A 01619	Drug Abuse Fees	(\$229,316)	(\$228,000)	(\$228,000)	(\$228,000)	(\$228,000)
A 01621	Early Intervention Fees	(\$40,467)	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)
A 01622	Endowment Grants	\$0	(\$50,000)	\$0	\$0	\$0
A 01625	ACMHB Clinic/Mobile Crisis	(\$3,454,495)	(\$3,637,299)	(\$3,584,456)	(\$3,584,456)	(\$3,584,456)
A 01699	Intra-County Services Health	(\$118,978)	(\$138,000)	(\$138,000)	(\$138,000)	(\$138,000)
	Local Tax Items SubTotal	(\$6,201,507)	(\$6,661,049)	(\$6,558,206)	(\$6,558,206)	(\$6,558,206)
Local Tax Items						
A 01713	Certified Tax Searches	\$0	(\$5,000)	\$0	\$0	\$0
A 01714	Solar PILOT Payments	\$0	(\$2)	\$0	\$0	\$0
A 01720	Parking Garage Fees	(\$326,092)	(\$341,316)	(\$330,625)	(\$330,625)	(\$330,625)
A 01722	CDTA Swiper Contribution	(\$19,329)	(\$37,000)	(\$37,000)	(\$37,000)	(\$37,000)
A 01725	Civic Center Parking Garage	(\$405,334)	(\$1,072,804)	(\$1,091,040)	(\$1,091,040)	(\$1,091,040)
	Local Tax Items SubTotal	(\$750,755)	(\$1,456,122)	(\$1,458,665)	(\$1,458,665)	(\$1,458,665)
Dept/Misc.						
A 01801	Repayments Of Medical Assis	(\$97,904)	\$0	\$0	\$0	\$0
A 01809	Repayment of Family Assista	(\$903,023)	(\$618,000)	(\$618,000)	(\$618,000)	(\$618,000)
A 01811	Child Support Incentive Ear	(\$394,541)	(\$446,459)	(\$391,131)	(\$391,131)	(\$391,131)
A 01819	Repayments Of Child Care	(\$481,192)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
A 01840	Repay Safety Net Assistance	(\$735,185)	(\$850,000)	(\$735,000)	(\$735,000)	(\$735,000)
A 01842	Repymnts Emerg Aid Fr Adult	(\$1,855)	(\$4,329)	(\$4,329)	(\$4,329)	(\$4,329)
A 01860	Repayments Handicapped Chil	(\$96,593)	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)
A 01870	Repymnts Srvs for Recipient	(\$678,083)	(\$1,370,000)	(\$1,370,000)	(\$1,370,000)	(\$1,370,000)
A 01894	Social Services Charges	(\$313,232)	(\$441,051)	(\$437,867)	(\$437,867)	(\$437,867)
A 01895	HEAP	(\$258,136)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
A 01962	Sealer Of Weights & Measure	(\$663,046)	(\$575,000)	(\$624,971)	(\$624,971)	(\$624,971)
A 01993	Restitution	\$0	\$0	(\$500)	(\$500)	(\$500)
A 02025	Special Rec Fac Charges	(\$539,754)	(\$590,000)	(\$590,000)	(\$590,000)	(\$590,000)
A 02216	Election Fees	(\$650,704)	(\$935,625)	(\$935,625)	(\$935,625)	(\$935,625)
A 02218	Bus Stop Arm Enforcement	\$0	\$0	\$0	\$0	(\$120,013)
A 02225	Proceeds from Land Bank Sales	\$0	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
A 02231	Sheriff's Homeless	(\$70,966)	\$0	\$0	\$0	\$0
A 02233	Fines STAR EXEMPT Payback	(\$500)	\$0	\$0	\$0	\$0
A 02236	Tax Map Charges	(\$12,132)	(\$7,000)	(\$12,000)	(\$12,000)	(\$12,000)
A 02240	NYS Exam Fees	\$0	(\$18,000)	\$0	\$0	\$0
A 02260	Police Srvs Transport Priso	(\$19,338)	(\$27,000)	(\$27,000)	(\$27,000)	(\$27,000)
A 02261	Subpoena Fee	\$0	(\$40)	(\$40)	(\$40)	(\$40)

Albany County 2023 Budgeted Revenues - Summary of All Funds

		2021 Received	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
A	02262	Public Safety Other Governm	(\$2,182,648)	(\$2,948,922)	(\$2,948,922)	(\$2,948,922)
A	02263	Correctional Commissary Rev	(\$128,000)	(\$128,000)	(\$128,000)	(\$128,000)
A	02264	Jail Facilities Other Govts	(\$5,714,660)	(\$5,800,000)	(\$6,292,690)	(\$6,292,690)
A	02265	Advanced Life Support	(\$3,173,163)	(\$3,240,573)	(\$3,370,579)	(\$3,370,579)
		Dept/Misc. Income SubTotal	(\$17,114,653)	(\$19,009,999)	(\$19,496,654)	(\$19,616,667)
Dept/Misc.						
A	02401	Int & Earnings On Invests	(\$139,160)	(\$500,000)	(\$805,000)	(\$805,000)
A	02410	Rental Of Real Property	(\$40,242)	(\$62,000)	(\$59,500)	(\$59,500)
A	02412	Rntl Of Real Prop Other Gov	(\$192,522)	(\$150,277)	(\$186,522)	(\$186,522)
A	02414	Membership Dues	(\$170,331)	(\$178,439)	(\$154,950)	(\$154,950)
A	02415	Rental Office Space	(\$457,003)	(\$445,646)	(\$435,645)	(\$435,645)
A	02417	Reimbursable Inspection Fee	(\$19,923)	(\$21,741)	(\$19,092)	(\$19,092)
A	02418	Rent Cooperative Extension	(\$246,552)	(\$246,552)	(\$246,552)	(\$246,552)
A	02450	Commissions	(\$606,865)	(\$608,400)	(\$508,400)	(\$508,400)
A	02451	Civic Center Revenue	\$0	(\$96,971)	(\$1,322,523)	(\$1,322,523)
		Dept/Misc. Income SubTotal	(\$1,872,598)	(\$2,310,026)	(\$3,738,184)	(\$3,738,184)
State Aid						
A	02610	Fines And Forfeited Bail	(\$258)	(\$5,000)	(\$4,000)	(\$4,000)
A	02615	DWI Program Fines	(\$196,378)	(\$425,000)	(\$395,000)	(\$395,000)
A	02616	Victim Impact Panel Surcharge	(\$33,442)	(\$40,000)	(\$40,000)	(\$40,000)
A	02620	Forfeiture of Deposits	\$0	(\$100)	\$0	\$0
A	02625	Forfeiture Crime Proceeds	\$3,450,907	(\$150)	(\$150)	(\$150)
A	02626	Forfeiture Crime Proc ResD	\$0	(\$3,500)	(\$1,500)	(\$1,500)
A	02650	Sale Of Scrap & Excess Matl	(\$2,434)	(\$4,950)	(\$3,850)	(\$3,850)
A	02665	Sale of Equipment	\$0	(\$7,000)	(\$5,500)	(\$5,500)
A	02701	Refund Prior Year Expenses	(\$300,162)	(\$677,500)	(\$375,000)	(\$375,000)
A	02702	Reimb Current Property Tax	(\$32,159)	(\$7,500)	(\$5,000)	(\$5,000)
A	02720	Off Track Betting Distribut	(\$693,332)	(\$381,000)	(\$656,000)	(\$656,000)
A	02770	Other Unclassified Revenue	(\$107,480)	(\$37,870)	(\$85,870)	(\$85,870)
A	02772	Inter Governmental Transfer	(\$125,235)	(\$65,000)	(\$125,000)	(\$125,000)
A	02780	Tobacco Settlement Proceeds	(\$4,532,974)	(\$4,319,924)	(\$4,649,178)	(\$4,649,178)
A	02798	Radio System Other	(\$280,126)	(\$274,446)	(\$276,206)	(\$276,206)
A	02885	Transfer from Stormwater Reser	\$0	(\$59,524)	(\$43,964)	(\$43,964)
A	02886	Transfer from ACH	\$275	\$0	\$0	\$0
A	03015	Bag Reduction Fee	(\$104,687)	(\$80,000)	(\$100,000)	(\$100,000)
A	03016	NYS Casino Revenue	(\$2,187,567)	(\$1,700,000)	(\$2,150,000)	(\$2,150,000)
A	03021	State Aid Court Facilities	(\$607,042)	(\$705,024)	(\$721,245)	(\$721,245)
A	03025	Indigent Legal Funds (Dist.)	(\$2,204,423)	(\$3,203,732)	(\$1,703,264)	(\$1,703,264)
A	03030	District Attorneys Salary	(\$78,514)	(\$78,514)	(\$78,514)	(\$78,514)
A	03040	Archives Grant	(\$9,059)	(\$149,077)	(\$149,077)	(\$149,077)
A	03071	NYS Office Parks Grant	(\$32,697)	\$0	\$0	\$0
A	03072	Snowmobile Trails Grant	(\$21,685)	(\$15,291)	\$0	\$0
A	03089	Weights Measures Grant	(\$2,178)	\$0	\$0	\$0
A	03090	State Aid Real Property	\$0	(\$900)	\$0	\$0
A	03189	Radon Grant	\$0	\$0	(\$10,000)	(\$10,000)
		State Aid SubTotal	(\$8,100,649)	(\$12,241,002)	(\$11,578,318)	(\$11,578,318)

Albany County 2023 Budgeted Revenues - Summary of All Funds

			2021 Received	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
State Aid							
A	03221	Early Voting Expansion Grant	\$0	(\$31,823)	(\$31,823)	(\$31,823)	(\$31,823)
A	03222	Tech Innovation & Election Res	\$0	(\$314,546)	(\$314,457)	(\$314,457)	(\$314,457)
A	03225	Shoebox HAVA Grant	\$0	(\$21)	\$0	\$0	\$0
A	03277	Phys Handicapped Children	(\$8,049,589)	(\$12,439,570)	(\$12,812,730)	(\$12,812,730)	(\$12,812,730)
A	03278	SED Administration	\$0	(\$117,225)	(\$117,225)	(\$117,225)	(\$117,225)
A	03306	Homeland Security	\$0	(\$321,563)	\$0	\$0	\$0
A	03310	State Aid Probation	(\$1,126,751)	(\$1,126,741)	(\$1,126,741)	(\$1,126,741)	(\$1,126,741)
A	03314	Juvenile Prevention Program	(\$509,542)	(\$1,116,459)	(\$1,011,905)	(\$1,011,905)	(\$1,011,905)
A	03315	Navigation Law Enforcement	\$4,127	(\$7,500)	(\$7,500)	(\$7,500)	(\$7,500)
A	03320	Handicapped Parking Fines	(\$18,680)	(\$13,500)	(\$12,500)	(\$12,500)	(\$12,500)
A	03322	Raise the Age Grant	(\$2,848,790)	(\$6,634,225)	(\$6,230,387)	(\$6,230,387)	(\$6,230,387)
A	03325	Aid To Law Enforcement	(\$191,281)	(\$126,100)	(\$126,100)	(\$126,100)	(\$126,100)
A	03327	Gov Traffic Safety	(\$92,557)	(\$45,000)	(\$55,000)	(\$55,000)	(\$55,000)
A	03329	DWI Ignition Interlock	\$0	(\$37,594)	(\$33,181)	(\$33,181)	(\$33,181)
A	03331	Security Serv Unif Ct Budg	(\$1,193,899)	(\$1,300,000)	(\$1,332,000)	(\$1,332,000)	(\$1,332,000)
A	03334	Operation GIVE	(\$303,965)	(\$373,745)	(\$373,745)	(\$373,745)	(\$373,745)
A	03335	Crimes Against Rev Grant	(\$297,333)	(\$344,910)	(\$344,910)	(\$344,910)	(\$344,910)
A	03337	Counsel at 1st Appearance	(\$267,555)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
A	03338	Statewide Implementation	(\$175,043)	(\$6,929,754)	(\$7,348,625)	(\$7,348,625)	(\$7,441,871)
A	03340	Alternative to Incarceration	(\$65,184)	(\$49,590)	(\$49,590)	(\$49,590)	(\$49,590)
A	03342	Cybersecurity Remediation Grnt	\$0	\$0	(\$95,220)	(\$95,220)	(\$95,220)
A	03343	COVID19 Epidemiology	\$40,058	(\$4,750,000)	\$0	\$0	\$0
A	03389	Other Public Safety Revenues	(\$53,104)	(\$800,000)	\$0	\$0	\$0
A	03392	Medical Marijuana Aid	(\$988,061)	(\$950,000)	(\$1,200,000)	(\$1,200,000)	(\$1,218,325)
A	03394	Discovery Reform Grant	\$0	\$0	\$0	(\$1,333,095)	(\$1,333,095)
A	03401	Public Health	(\$1,506,024)	(\$1,871,898)	(\$2,682,735)	(\$2,975,666)	(\$2,975,666)
A	03402	NYS CHW Expansion Project	\$86,504	(\$275,993)	\$0	\$0	\$0
A	03406	Home Visiting Bright Beginn	(\$1,194,225)	(\$1,176,898)	(\$1,176,898)	(\$1,176,898)	(\$1,176,898)
A	03407	Child Advocacy Center	(\$163,566)	(\$440,907)	(\$229,197)	(\$229,197)	(\$229,197)
A	03409	Disease Intervention Services	\$0	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
A	03411	Health Insurance Grant	\$0	\$0	(\$33,617)	(\$33,617)	(\$33,617)
A	03412	Exp. Partner Svcs Prg Grant	\$0	\$0	(\$105,000)	(\$105,000)	(\$105,000)
A	03413	Rabies Fees - NYS	(\$42,769)	(\$49,072)	(\$49,072)	(\$49,072)	(\$49,072)
A	03414	HIV Surveillance Grant	(\$5,600)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
A	03416	Water Quality Managment Gra	(\$9,305)	(\$10,472)	(\$10,472)	(\$10,472)	(\$10,472)
A	03418	Drinking Water Protection Grnt	(\$98,472)	(\$105,712)	(\$105,712)	(\$105,712)	(\$105,712)
A	03421	Youth Tobacco - ATUPA NYS	(\$20,258)	(\$93,347)	(\$93,347)	(\$93,347)	(\$93,347)
A	03422	Perinatal & Infant Comm Hlth	\$0	\$0	(\$220,000)	(\$220,000)	(\$220,000)
A	03423	Immunization - NYS	\$0	\$0	(\$126,627)	(\$126,627)	(\$126,627)
A	03430	Opioid Settlements State	\$0	(\$1,664,998)	(\$135,365)	(\$135,365)	(\$135,365)
A	03432	TB Detection & Treatment	(\$40,093)	(\$39,166)	(\$39,166)	(\$39,166)	(\$39,166)
A	03446	Care Of Phys Hndcpd Chldrn	\$0	(\$1,100)	(\$1,100)	(\$1,100)	(\$1,100)
A	03449	Early Intervention	(\$436,625)	(\$900,000)	(\$900,000)	(\$900,000)	(\$900,000)
A	03486	Narcotics Addiction Control	(\$5,417,600)	(\$4,735,125)	(\$5,729,112)	(\$5,729,112)	(\$5,729,112)
A	03489	CDBG CARES	\$0	(\$1,389,890)	\$0	\$0	\$0

Albany County 2023 Budgeted Revenues - Summary of All Funds

		2021 Received	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
A 03490	Mental Health	(\$12,566,748)	(\$10,744,601)	(\$11,439,011)	(\$11,439,011)	(\$11,439,011)
A 03492	BHNNY Grant	\$51,766	\$0	\$0	\$0	\$0
A 03494	Human Trafficking Serv. Grant	(\$7,400)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
A 03495	Sexual Assault Prev Educ Gr	(\$70,530)	(\$352,746)	(\$311,731)	(\$311,731)	(\$311,731)
A 03496	Victims Assistance Grant	(\$159,049)	(\$1,076,355)	(\$1,355,331)	(\$1,355,331)	(\$1,355,331)
A 03497	Violence Against Women Act	(\$95,581)	(\$183,790)	(\$186,226)	(\$186,226)	(\$186,226)
A 03498	Theft and Frued Prevention	(\$14,083)	(\$65,825)	(\$65,825)	(\$65,825)	(\$65,825)
	State Aid SubTotal	(\$37,846,808)	(\$63,567,761)	(\$58,179,183)	(\$59,805,209)	(\$59,916,780)
State Aid						
A 03601	Medical Assistance	\$0	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
A 03609	Family Assistance	(\$71,247)	(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)
A 03610	Social Services Administrat	(\$5,781,945)	(\$9,395,189)	(\$9,464,309)	(\$9,464,309)	(\$9,464,309)
A 03619	Foster Care	(\$3,505,692)	(\$4,564,037)	(\$4,650,816)	(\$4,650,816)	(\$4,650,816)
A 03620	Handicapped Children Maint	(\$344,135)	(\$633,307)	(\$1,007,507)	(\$1,007,507)	(\$1,007,507)
A 03640	Safety Net	(\$1,656,626)	(\$2,639,723)	(\$2,673,073)	(\$2,673,073)	(\$2,673,073)
A 03642	Emergency Aid For Adults	(\$350,119)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
A 03655	Day Care	(\$1,233,100)	(\$2,797,453)	(\$2,684,127)	(\$2,684,127)	(\$2,684,127)
A 03661	Family & Children Svcs Bloc	(\$9,751,357)	(\$4,910,000)	(\$4,464,314)	(\$4,464,314)	(\$4,464,314)
A 03670	Purchase Of Svcs For Recpnt	(\$243,495)	(\$2,888,577)	(\$254,153)	(\$254,153)	(\$254,153)
	State Aid SubTotal	(\$22,937,716)	(\$28,479,486)	(\$25,849,499)	(\$25,849,499)	(\$25,849,499)
State Aid						
A 03710	Veterans Service Bureau	(\$25,884)	(\$20,000)	(\$35,000)	(\$35,000)	(\$35,000)
A 03780	EISEP Unmet Need	(\$330,910)	(\$330,910)	(\$440,110)	(\$440,110)	(\$440,110)
A 03781	In-Home Service Grant	(\$838,709)	(\$824,665)	(\$824,665)	(\$824,665)	(\$824,665)
A 03782	Community Service Grant	(\$548,648)	(\$543,883)	(\$543,883)	(\$543,883)	(\$543,883)
A 03783	Supplement Nutrition Grant	(\$460,001)	(\$492,410)	(\$492,410)	(\$492,410)	(\$492,410)
A 03785	Consumer Service. Init. Grant	(\$6,501)	(\$6,512)	(\$6,512)	(\$6,512)	(\$6,512)
A 03787	Transportation Grant	(\$16,926)	(\$16,926)	(\$16,926)	(\$16,926)	(\$16,926)
A 03789	New York Connects	(\$297,358)	(\$363,281)	(\$363,281)	(\$363,281)	(\$363,281)
A 03820	Division For Youth	(\$171,200)	(\$325,000)	(\$325,000)	(\$325,000)	(\$325,000)
	State Aid SubTotal	(\$2,696,137)	(\$2,923,587)	(\$3,047,787)	(\$3,047,787)	(\$3,047,787)
Federal Aid						
A 04080	Community Project Funding	\$0	(\$500,000)	\$0	\$0	\$0
A 04237	Access to COVID-19 Vaccines	(\$77,551)	(\$57,768)	\$0	\$0	\$0
A 04305	Civil Defense	(\$88,301)	\$0	\$0	\$0	\$0
A 04306	Homeland Security	(\$487,192)	(\$176,022)	(\$565,212)	(\$565,212)	(\$565,212)
A 04319	COVID-19 Response	(\$1,611,377)	\$0	(\$1,948,828)	(\$1,948,828)	(\$1,948,828)
A 04325	Overdose Data to Action Grant	\$3,616	(\$72,000)	(\$72,000)	(\$72,000)	(\$72,000)
A 04329	Homeland Security	(\$37,594)	\$0	\$0	\$0	\$0
A 04341	FEMA COVID19	(\$189,310)	\$0	\$0	\$0	\$0
A 04389	Other Public Safety Revenue	(\$131,039)	(\$319,373)	(\$139,350)	(\$139,350)	(\$139,350)
A 04390	Alien Assistance Program	\$0	(\$17,686)	\$0	\$0	\$0
A 04393	SSA Inmate Reporting	(\$14,000)	(\$18,089)	(\$26,500)	(\$26,500)	(\$26,500)
A 04397	Task Force Staffing Reimb.	(\$103,933)	(\$110,000)	(\$100,000)	(\$100,000)	(\$100,000)
	Federal Aid SubTotal	(\$2,736,679)	(\$1,270,938)	(\$2,851,890)	(\$2,851,890)	(\$2,851,890)

Albany County 2023 Budgeted Revenues - Summary of All Funds

		2021 Received	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Federal Aid						
A	04401	Public Health Grants	\$0	\$0	(\$25,000)	(\$25,000)
A	04405	PICHC - Fed	(\$124,779)	(\$214,522)	(\$220,000)	(\$220,000)
A	04407	Immunization - Fed	(\$144,319)	(\$179,423)	(\$27,796)	(\$27,796)
A	04409	Lead Poisoning Prevention Grnt	(\$370,622)	(\$551,580)	(\$605,200)	(\$605,200)
A	04411	HIV Testing Counseling Grant	\$26,307	(\$105,000)	\$0	\$0
A	04417	Healthy Neighborhoods Grant	(\$137,696)	(\$263,340)	\$0	\$0
A	04430	Opioid Settlements Federal	\$0	\$0	(\$1)	(\$1)
A	04433	Health Alert Grant	\$75,228	(\$296,558)	(\$327,267)	(\$327,267)
A	04445	Closing the Gap Grant	\$0	\$0	(\$125,000)	(\$125,000)
A	04451	Early Intervention Federal	\$0	(\$170,000)	(\$70,000)	(\$70,000)
A	04486	Narcotics Addiction Control	(\$3,891,919)	(\$3,561,705)	(\$3,121,756)	(\$3,121,756)
A	04490	Mental Health	(\$545,772)	(\$988,025)	(\$938,025)	(\$938,025)
A	04495	MH Empowerment Project	(\$177,491)	(\$41,000)	(\$149,240)	(\$149,240)
A	04496	Counseling Care Services	(\$895,185)	\$0	\$0	\$0
A	04497	Violence Against Women	(\$220,841)	\$0	\$0	\$0
		Federal Aid SubTotal	(\$6,407,089)	(\$6,371,153)	(\$5,609,285)	(\$5,609,285)
Federal Aid						
A	04601	Medical Assistance	\$0	(\$150,000)	(\$150,000)	(\$150,000)
A	04609	Family Assistance	(\$5,604,612)	(\$10,055,800)	(\$10,055,800)	(\$10,055,800)
A	04610	Soc Serv Administration	(\$10,397,539)	(\$21,504,409)	(\$20,988,605)	(\$20,988,605)
A	04615	Flexible Fund Family Services	(\$15,180,751)	(\$13,785,952)	(\$13,786,052)	(\$13,786,052)
A	04619	Foster Care	(\$4,267,358)	(\$10,493,669)	(\$10,481,968)	(\$10,481,968)
A	04640	Safety Net	(\$134,091)	(\$100,000)	(\$100,000)	(\$100,000)
A	04641	Home Energy Assistance Prog	(\$9,878,285)	\$0	\$0	\$0
A	04655	Day Care	(\$3,227,931)	(\$7,373,231)	(\$7,033,254)	(\$7,033,254)
A	04670	Purchase Of Srvs For Recipn	(\$3,017,020)	(\$280,080)	(\$825,080)	(\$825,080)
		Federal Aid SubTotal	(\$51,707,587)	(\$63,743,141)	(\$63,420,759)	(\$63,420,759)
Federal Aid						
A	04773	Supportive Service Grant	(\$126,404)	(\$909,587)	(\$856,273)	(\$856,273)
A	04774	Congregate Meals Grant	\$0	(\$1,022,858)	(\$737,727)	(\$737,727)
A	04775	Home Del. Meals Grant	\$0	(\$1,083,700)	(\$697,863)	(\$697,863)
A	04776	Medication Management Grant	(\$37,015)	(\$54,967)	(\$54,834)	(\$54,834)
A	04777	Caregiver Assistant Grant	(\$348,591)	(\$180,802)	(\$159,045)	(\$159,045)
A	04778	Nutrition Service Grant	(\$180,906)	(\$182,076)	(\$182,644)	(\$182,644)
A	04779	Health Insurance Info Grant	(\$34,249)	(\$33,999)	\$0	\$0
A	04788	MIPPA/ADRC Grant	(\$21,767)	(\$19,092)	(\$26,319)	(\$26,319)
		Federal Aid SubTotal	(\$748,930)	(\$3,487,081)	(\$2,714,705)	(\$2,714,705)
Interfund Transfer						
A	05031	Interfund Transfers	(\$131,555)	\$30,000	\$0	\$0
A	05033	Interfund Transfers	(\$468,300)	(\$468,300)	(\$473,899)	(\$473,899)
		Interfund Transfer SubTotal	(\$599,855)	(\$438,300)	(\$473,899)	(\$473,899)
Dept/Misc.						
A	0511	Appropriated Reserves	\$0	(\$10,030)	\$0	\$0
		Dept/Misc. Income SubTotal	\$0	(\$10,030)	\$0	\$0

Albany County 2023 Budgeted Revenues - Summary of All Funds

		2021 Received	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Dept/Misc.						
A 0599	APPROPRIATED FUND	\$0	(\$113,391)	\$0	\$0	\$0
	Dept/Misc. Income SubTotal	\$0	(\$113,391)	\$0	\$0	\$0
	A Fund Total	(\$615,579,578)	(\$656,532,396)	(\$670,726,898)	(\$672,352,924)	(\$672,897,591)
Dept/Misc. Income						
CD 02170	Substance Abuse Prog Dev Crd	\$0	(\$40,930)	(\$40,930)	(\$40,930)	(\$40,930)
	Dept/Misc. Income SubTotal	\$0	(\$40,930)	(\$40,930)	(\$40,930)	(\$40,930)
Dept/Misc.						
CD 02401	Int & Earnings On Invests	(\$116)	\$0	\$0	\$0	\$0
	Dept/Misc. Income SubTotal	(\$116)	\$0	\$0	\$0	\$0
	CD Fund Total	(\$116)	(\$40,930)	(\$40,930)	(\$40,930)	(\$40,930)
Dept/Misc.						
CS 01290	Risk Retention Charges	(\$2,073,047)	(\$2,104,127)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)
	Dept/Misc. Income SubTotal	(\$2,073,047)	(\$2,104,127)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)
Dept/Misc.						
CS 02401	Int & Earnings On Invests	(\$6,268)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
	Dept/Misc. Income SubTotal	(\$6,268)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
Dept/Misc.						
CS 02680	Insurance Recoveries	(\$1,148,504)	(\$775,000)	(\$925,000)	(\$925,000)	(\$925,000)
	Dept/Misc. Income SubTotal	(\$1,148,504)	(\$775,000)	(\$925,000)	(\$925,000)	(\$925,000)
Dept/Misc.						
CS 02701	Refund Prior Year Expenses	(\$47,392)	\$0	\$0	\$0	\$0
	Dept/Misc. Income SubTotal	(\$47,392)	\$0	\$0	\$0	\$0
Interfund Transfer						
CS 05031	Interfund Transfers	(\$1,717,718)	(\$2,388,686)	(\$2,149,567)	(\$2,149,567)	(\$2,149,567)
	Interfund Transfer SubTotal	(\$1,717,718)	(\$2,388,686)	(\$2,149,567)	(\$2,149,567)	(\$2,149,567)
	CS Fund Total	(\$4,992,929)	(\$5,277,813)	(\$5,584,567)	(\$5,584,567)	(\$5,584,567)
Dept/Misc.						
D 02302	Snow Remvl Srvs Other Govts	(\$1,114,954)	(\$1,000,000)	(\$1,100,000)	(\$1,100,000)	(\$1,100,000)
D 02401	Int & Earnings On Invests	(\$133)	\$0	\$0	\$0	\$0
	Dept/Misc. Income SubTotal	(\$1,115,087)	(\$1,000,000)	(\$1,100,000)	(\$1,100,000)	(\$1,100,000)
Dept/Misc.						
D 02650	Sale Of Scrap & Excess Matl	(\$25,359)	(\$18,000)	(\$25,000)	(\$25,000)	(\$25,000)
D 02680	Insurance Recoveries	(\$12,525)	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)
D 02682	Permit Fees	(\$32,649)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
D 02683	Self Insurance Recoveries	(\$1,694,209)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)
	Dept/Misc. Income SubTotal	(\$1,764,741)	(\$1,860,000)	(\$1,867,000)	(\$1,867,000)	(\$1,867,000)
Dept/Misc.						
D 02701	Refund Prior Year Expenses	(\$1,201)	\$0	\$0	\$0	\$0
D 02770	Other Unclassified Revenue	(\$13,928)	\$0	\$0	\$0	\$0
	Dept/Misc. Income SubTotal	(\$15,129)	\$0	\$0	\$0	\$0
State Aid						
D 03327	Gov Traffic Safety	(\$79,491)	(\$97,500)	(\$104,500)	(\$104,500)	(\$104,500)
D 03591	Highway Capital Project	(\$2,521,797)	(\$7,052,967)	(\$3,530,308)	(\$3,530,308)	(\$3,530,308)
	State Aid SubTotal	(\$2,601,288)	(\$7,150,467)	(\$3,634,808)	(\$3,634,808)	(\$3,634,808)

Albany County 2023 Budgeted Revenues - Summary of All Funds

		2021 Received	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Interfund Transfer						
D 05031	Interfund Transfers	(\$9,972,834)	(\$11,096,086)	(\$11,376,481)	(\$11,411,662)	(\$11,411,662)
	Interfund Transfer SubTotal	(\$9,972,834)	(\$11,096,086)	(\$11,376,481)	(\$11,411,662)	(\$11,411,662)
	D Funs Total	(\$15,469,080)	(\$21,106,553)	(\$17,978,289)	(\$18,013,470)	(\$18,013,470)
Dept/Misc.						
DM 01723	Access Card Fees	(\$85,032)	(\$160,000)	(\$160,000)	(\$160,000)	(\$160,000)
DM 02401	Int & Earnings On Invests	(\$14)	\$0	\$0	\$0	\$0
	Dept/Misc. Income SubTotal	(\$85,046)	(\$160,000)	(\$160,000)	(\$160,000)	(\$160,000)
Dept/Misc.						
DM 02640	Vehicle Wash Bldg Revenues	\$0	(\$7,750)	\$0	\$0	\$0
DM 02665	Sale of Equipment	(\$228,335)	(\$60,000)	(\$78,000)	(\$78,000)	(\$78,000)
	Dept/Misc. Income SubTotal	(\$228,335)	(\$67,750)	(\$78,000)	(\$78,000)	(\$78,000)
Dept/Misc.						
DM 02701	Refund Prior Year Expenses	(\$1,279)	\$0	\$0	\$0	\$0
	Dept/Misc. Income SubTotal	(\$1,279)	\$0	\$0	\$0	\$0
Dept/Misc.						
DM 02801	Rental Of Equipment Road Fd	(\$1,634,000)	(\$1,757,536)	(\$1,879,672)	(\$1,880,849)	(\$1,880,849)
	Dept/Misc. Income SubTotal	(\$1,634,000)	(\$1,757,536)	(\$1,879,672)	(\$1,880,849)	(\$1,880,849)
Interfund Transfer						
DM 05031	Interfund Transfers	\$0	(\$117,772)	\$0	\$0	\$0
	Interfund Transfer SubTotal	\$0	(\$117,772)	\$0	\$0	(\$3,634,808)
	DM Fund Total	(\$1,948,660)	(\$2,103,058)	(\$2,117,672)	(\$2,118,849)	(\$5,753,657)
Dept/Misc.						
G 02122	Sewer Charges Scavenger	(\$1,222,270)	(\$800,000)	(\$900,000)	(\$900,000)	(\$900,000)
G 02123	Sewer Charges BIO Solids	(\$603,453)	(\$580,000)	(\$550,000)	(\$550,000)	(\$550,000)
G 02124	Leachate Agreement	(\$706,447)	(\$370,000)	(\$350,000)	(\$350,000)	(\$350,000)
	Dept/Misc. Income SubTotal	(\$2,532,169)	(\$1,750,000)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)
Dept/Misc.						
G 02374	Sewer Srvs For Other Govts	(\$10,644,844)	(\$10,922,643)	(\$11,305,283)	(\$11,305,283)	(\$11,305,283)
G 02375	Sewer Charges Airport	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
	Dept/Misc. Income SubTotal	(\$10,649,844)	(\$10,927,643)	(\$11,310,283)	(\$11,310,283)	(\$11,310,283)
Dept/Misc.						
G 02401	Int & Earnings On Invests	(\$12,773)	(\$25,000)	(\$15,000)	(\$15,000)	(\$15,000)
G 02413	Besicorp Lease Agreement	(\$401,700)	(\$401,700)	(\$401,700)	(\$401,700)	(\$401,700)
	Dept/Misc. Income SubTotal	(\$414,473)	(\$426,700)	(\$416,700)	(\$416,700)	(\$416,700)
Dept/Misc.						
G 02650	Sale Of Scrap & Excess Matl	(\$1,652)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
	Dept/Misc. Income SubTotal	(\$1,652)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
Dept/Misc.						
G 02701	Refund Prior Year Expenses	(\$659)	\$0	\$0	\$0	\$0
G 02770	Other Unclassified Revenue	(\$81,226)	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)
G 02771	Reimbursement For Gasoline	(\$68,305)	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)
	Dept/Misc. Income SubTotal	(\$150,189)	(\$78,000)	(\$78,000)	(\$78,000)	(\$78,000)
Appropriated Fund Balance						
G 0599	APPROPRIATED FUND	\$0	(\$1,188,319)	(\$888,319)	(\$888,319)	(\$888,319)
	SubTotal	\$0	(\$1,188,319)	(\$888,319)	(\$888,319)	(\$888,319)
	G Fund Total	(\$13,748,327)	(\$14,375,662)	(\$14,498,302)	(\$14,498,302)	(\$14,498,302)

Albany County 2023 Budgeted Revenues - Summary of All Funds

			2021 Received	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Local Tax Items							
NH	01270	Shared Services Charges	\$0	(\$25,000)	\$0	\$0	\$0
		Local Tax Items SubTotal	\$0	(\$25,000)	\$0	\$0	\$0
Local Tax Items							
NH	01830	Repayments Adult NH Care	(\$2,589,002)	\$0	\$0	\$0	\$0
NH	01880	Medicaid Payments	(\$14,924,375)	(\$19,900,000)	\$0	\$0	\$0
NH	01896	Net Available Monthly Income	\$0	(\$2,100,000)	(\$1,789,230)	(\$1,789,230)	(\$1,789,230)
NH	01897	Private Pay	(\$3,025,713)	(\$3,570,000)	(\$5,338,125)	(\$5,338,125)	(\$5,338,125)
NH	01898	Misc Adult NH Care	(\$1,355,840)	(\$660,000)	\$0	\$0	\$0
		Local Tax Items SubTotal	(\$21,894,930)	(\$26,230,000)	(\$7,127,355)	(\$7,127,355)	(\$7,127,355)
Local Tax Items							
NH	01992	HMO's	\$0	(\$1,740,000)	(\$606,813)	(\$606,813)	(\$606,813)
NH	01994	Commercial Insurance	\$0	(\$680,000)	(\$127,750)	(\$127,750)	(\$127,750)
		Local Tax Items SubTotal	\$0	(\$2,420,000)	(\$734,563)	(\$734,563)	(\$734,563)
Dept/Misc.							
NH	02401	Int & Earnings On Invests	(\$5,940)	(\$1,000)	(\$25,000)	(\$25,000)	(\$25,000)
NH	02410	Rental Of Real Property	(\$47,551)	(\$28,000)	(\$25,000)	(\$25,000)	(\$25,000)
NH	02450	Commissions	(\$2,503)	\$0	(\$2,500)	(\$2,500)	(\$2,500)
		Dept/Misc. Income SubTotal	(\$55,994)	(\$29,000)	(\$52,500)	(\$52,500)	(\$52,500)
Dept/Misc.							
NH	02701	Refund Prior Year Expenses	(\$29,179)	\$0	\$0	\$0	\$0
NH	02705	Gifts and Donations	\$0	(\$10,000)	(\$5,000)	(\$5,000)	(\$5,000)
NH	02770	Other Unclassified Revenue	(\$273,485)	(\$10,000)	(\$25,000)	(\$25,000)	(\$25,000)
NH	02772	Inter Governmental Transfer	(\$5,765,397)	(\$7,100,000)	(\$5,200,000)	(\$5,200,000)	(\$5,200,000)
		Dept/Misc. Income SubTotal	(\$6,068,062)	(\$7,120,000)	(\$5,230,000)	(\$5,230,000)	(\$5,230,000)
Dept/Misc.							
NH	02999	Inventory Control	\$235	\$0	\$0	\$0	\$0
		Dept/Misc. Income SubTotal	\$235	\$0	\$0	\$0	\$0
State Aid							
NH	03345	Coronavirus Emergency	(\$25,600)	\$0	\$0	\$0	\$0
NH	03397	Cash Receipts Assessment	\$0	(\$1,614,000)	(\$1,760,532)	(\$1,760,532)	(\$1,760,532)
NH	03644	BHNNY	(\$25,000)	\$0	\$0	\$0	\$0
		State Aid SubTotal	(\$50,600)	(\$1,614,000)	(\$1,760,532)	(\$1,760,532)	(\$1,760,532)
Federal Aid							
NH	04314	Provider Relief Funding	(\$357,549)	(\$250,000)	\$0	\$0	\$0
		Federal Aid SubTotal	(\$357,549)	(\$250,000)	\$0	\$0	\$0
Federal Aid							
NH	04454	Medicaid Payments	\$0	\$0	(\$17,892,300)	(\$17,892,300)	(\$17,892,300)
NH	04455	VA/Hospice/Misc Payments	\$0	\$0	(\$1,469,125)	(\$1,469,125)	(\$1,469,125)
		Federal Aid SubTotal	\$0	\$0	(\$19,361,425)	(\$19,361,425)	(\$19,361,425)
Federal Aid							
NH	04630	Medicare Part A	(\$897,376)	(\$1,940,000)	(\$2,619,788)	(\$2,619,788)	(\$2,619,788)
NH	04632	Medicare Part B Medical	(\$772,993)	(\$310,000)	(\$375,000)	(\$375,000)	(\$375,000)
		Federal Aid SubTotal	(\$1,670,369)	(\$2,250,000)	(\$2,994,788)	(\$2,994,788)	(\$2,994,788)
Interfund Transfer							
NH	05031	Interfund Transfers	(\$1,453,866)	(\$2,594,885)	(\$6,779,151)	(\$6,805,156)	(\$6,805,156)
		Interfund Transfer SubTotal	(\$1,453,866)	(\$2,594,885)	(\$6,779,151)	(\$6,805,156)	(\$3,634,808)

Albany County 2023 Budgeted Revenues - Summary of All Funds

		2021 Received	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Dept/Misc.						
NH 0599	APPROPRIATED FUND	\$0	\$23	\$0	\$0	\$0
	Dept/Misc. Income SubTotal	\$0	\$23	\$0	\$0	\$0
	NH Fund Total	(\$31,551,135)	(\$42,532,862)	(\$44,040,314)	(\$44,066,319)	(\$40,895,971)
Dept/Misc.						
V 02401	Int & Earnings On Invests	(\$64,720)	(\$130,000)	(\$500,000)	(\$500,000)	(\$500,000)
	Dept/Misc. Income SubTotal	(\$64,720)	(\$130,000)	(\$500,000)	(\$500,000)	(\$500,000)
Dept/Misc.						
V 02710	Premium Accrued Interest	(\$65,103)	\$0	\$0	\$0	\$0
V 02881	Economic Development Funds	(\$1,898,125)	(\$1,943,550)	(\$2,150,000)	(\$2,150,000)	(\$2,150,000)
	Dept/Misc. Income SubTotal	(\$1,963,228)	(\$1,943,550)	(\$2,150,000)	(\$2,150,000)	(\$2,150,000)
State Aid						
V 03022	Court Facilities Reimbursement	(\$321,536)	(\$639,192)	(\$639,192)	(\$639,192)	(\$639,192)
	State Aid SubTotal	(\$321,536)	(\$639,192)	(\$639,192)	(\$639,192)	(\$639,192)
Interfund Transfer						
V 05031	Interfund Transfers	(\$26,851,950)	(\$25,987,291)	(\$23,801,596)	(\$23,801,596)	(\$23,801,596)
	Interfund Transfer SubTotal	(\$26,851,950)	(\$25,987,291)	(\$23,801,596)	(\$23,801,596)	(\$23,801,596)
V 0511	Appropriated Reserves	(\$5,000,000)	(\$6,677,019)	(\$10,263,715)	(\$10,263,715)	(\$10,263,715)
	SubTotal	(\$5,000,000)	(\$6,677,019)	(\$10,263,715)	(\$10,263,715)	(\$10,263,715)
	V Fund Total	(\$34,201,434)	(\$35,377,052)	(\$37,354,503)	(\$37,354,503)	(\$37,354,503)
Grand Total		(\$717,491,258)	(\$777,346,326)	(\$792,341,475)	(\$794,029,864)	(\$795,038,991)

2023 ALBANY COUNTY ADOPTED BUDGET

INTRODUCTION AND HIGHLIGHTS LOCAL GOVERNMENT EXEMPTION IMPACT REPORT



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

LOCAL GOVERNMENT EXEMPTION IMPACT REPORT

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

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

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

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

The information contained in this section is the Local Government Exemption Impact Report for Albany County as of August 2022. The number of exemptions for the County total 20,356 and represents 15,746,058,167 in Equalized Value of Exemptions. This amount represents 33.31% of the equalized total assessed value of \$47,258,696,168. The 2021 Executive Budget anticipates \$2,400,000 in payment in lieu of taxes (PILOTs) which are included as revenue in the Division of Finance's 2023 Adopted Budget.

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	398	6,534,189,957	13.83
12200	NYS TEACHERS RETIREMENT SYSTEM	RPTL 404(3)	6	48,132,581	0.10
12350	PUBLIC AUTHORITY - STATE	RPTL 412	2	54,897,893	0.12
12360	NYS ENVIRON'L FACILITIES CORP	RPTL 412	29	53,103,356	0.11
12370	STATE AUTHORITIES SPECIFIED	RPTL 412	4	18,579,528	0.04
12380	CENTRAL N Y REGIONAL TRANSP AUTH	RPTL 412	11	99,445,183	0.21
13100	CO - GENERALLY	RPTL 406(1)	87	677,728,657	1.43
13110	CO - CEMETERY LAND	RPTL 446	6	32,488,083	0.07
13350	CITY - GENERALLY	RPTL 406(1)	718	357,208,118	0.76
13430	CITY O/S LIMITS - SPECIFIED USES	RPTL 406(2)	1	12,093	0.00
13440	CITY O/S LIMITS - SEWER OR WATER	RPTL 406(3)	2	6,650,583	0.01
13442	CITY O/S LIMITS - SEWER OR WATER	RPTL 406(3)	6	5,426,357	0.01
13500	TOWN - GENERALLY	RPTL 406(1)	699	314,241,884	0.66
13510	TOWN - CEMETERY LAND	RPTL 446	10	442,660	0.00
13650	VG - GENERALLY	RPTL 406(1)	146	46,941,210	0.10
13742	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	2	772,018	0.00
13800	SCHOOL DISTRICT	RPTL 408	133	796,596,352	1.69
13850	BOCES	RPTL 408	5	64,752,287	0.14
13870	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	10	12,604,602	0.03
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	52	7,844,556	0.02
13970	REGIONAL OTB CORPORATION	RACING L 513	1	1,325,765	0.00
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	161	96,070,682	0.20
14100	USA - GENERALLY	RPTL 400(1)	36	778,708,787	1.65
14110	USA - SPECIFIED USES	STATE L 54	11	57,274,974	0.12
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	227	944,501,396	2.00
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	242	276,131,680	0.58
18060	URBAN REN: OWNER-MUN U R AGENCY	GEN MUNY 555 & 560	67	1,537,757	0.00
18080	MUN HSG AUTH-FEDERAL/MUN AIDED	PUB HSNG L 52(3)&(5)	7	55,585,344	0.12
18180	UDC OWNED NON-HOUSING PROJECT	MC K UCON L 6272	2	10,568,239	0.02
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	46	24,711,321	0.05
25100	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	6,755,155	0.01
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	525	566,697,939	1.20
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	269	748,626,017	1.58

Exemption Code	Exemption Name	Equalized Total Assessed Value	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
25130	NONPROF CORP - CHAR (CONST PROT)		RPTL 420-a	238	129,426,923	0.27
25210	NONPROF CORP - HOSPITAL		RPTL 420-a	66	1,058,685,686	2.24
25220	NONPROF CORP-CEMETERY		RPTL 420(1)(a)	3	7,515,336	0.02
25230	NONPROF CORP - MORAL/MENTAL IMP		RPTL 420-a	504	328,191,241	0.69
25300	NONPROF CORP - SPECIFIED USES		RPTL 420-b	105	58,260,748	0.12
25400	FRATERNAL ORGANIZATION		RPTL 428	3	2,699,149	0.01
25500	NONPROF MED, DENTAL, HOSP SVCE		RPTL 486	1	2,109,257	0.00
25600	NONPROFIT HEALTH MAINTENANCE ORG		RPTL 486-a	1	5,232,558	0.01
25900	SYSTEM CODE		STATUTORY AUTH NOT DEFINED	370	8,793,119	0.02
26050	AGRICULTURAL SOCIETY		RPTL 450	17	13,655,507	0.03
26100	VETERANS ORGANIZATION		RPTL 452	26	9,105,762	0.02
26250	HISTORICAL SOCIETY		RPTL 444	16	2,214,774	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT		RPTL 464(2)	66	63,555,098	0.13
27250	RAILROAD PROP OWNED BY AMTRAK		45 U S C 546b	1	218,744	0.00
27350	PRIVATELY OWNED CEMETERY LAND		RPTL 446	92	84,107,734	0.18
28100	NOT-FOR-PROFIT HOUSING CO		RPTL 422	3	825,238	0.00
28110	NOT-FOR-PROFIT HOUSING COMPANY		RPTL 422	4	21,090,583	0.04
28120	NOT-FOR-PROFIT HOUSING CO		RPTL 422	4	22,519,767	0.05
28520	NOT-FOR-PROFIT NURSING HOME CO		RPTL 422	5	152,059,694	0.32
28540	NOT-FOR-PROFIT HOUS CO - HOSTELS		RPTL 422	23	9,015,068	0.02
28550	NOT-FOR-PROFIT HOUS CO-SR CITS CTR		RPTL 422	2	414,000	0.00
29150	OPERA HOUSE		RPTL 426	1	2,011,140	0.00
29350	TRUSTEES - HOSP, LIB, PLAYGROUND		RPTL 438	15	16,058,212	0.03
32252	NYS OWNED REFORESTATION LAND		RPTL 534	19	7,500,774	0.02
33201	TAX SALE - COUNTY OWNED		RPTL 406(5)	3	9,905	0.00
33750	SYSTEM CODE		STATUTORY AUTH NOT DEFINED	1	711,069	0.00
41001	VETERANS EXEMPTION INCR/DECR IN		RPTL 458(5)	438	55,457,712	0.12
41101	VETS EX BASED ON ELIGIBLE FUNDS		RPTL 458(1)	24	2,730,589	0.01
41111	VET PRO RATA: FULL VALUE ASSMT		RPTL 458(5)	45	6,347,138	0.01
41120	ALT VET EX-WAR PERIOD-NON-COMBAT		RPTL 458-a	3,998	126,537,207	0.27
41121	ALT VET EX-WAR PERIOD-NON-COMBAT		RPTL 458-a	340	9,309,072	0.02
41130	ALT VET EX-WAR PERIOD-COMBAT		RPTL 458-a	2,549	136,133,326	0.29
41131	ALT VET EX-WAR PERIOD-COMBAT		RPTL 458-a	241	11,108,493	0.02

Exemption Code	Exemption Name	Equalized Total Assessed Value	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41140	ALT VET EX-WAR PERIOD-DISABILITY	47,258,969,168	RPTL 458-a	1,041	63,290,661	0.13
41141	ALT VET EX-WAR PERIOD-DISABILITY		RPTL 458-a	100	5,146,478	0.01
41150	COLD WAR VETERANS (10%)		RPTL 458-b	1	12,000	0.00
41160	COLD WAR VETERANS (15%)		RPTL 458-b	79	2,834,993	0.01
41161	COLD WAR VETERANS (15%)		RPTL 458-b	450	6,855,472	0.01
41162	COLD WAR VETERANS (15%)		RPTL 458-b	29	356,649	0.00
41170	COLD WAR VETERANS (DISABLED)		RPTL 458-b	6	181,279	0.00
41171	COLD WAR VETERANS (DISABLED)		RPTL 458-b	56	1,493,902	0.00
41300	PARAPLEGIC VETS		RPTL 458(3)	5	2,318,320	0.00
41400	CLERGY		RPTL 460	70	337,977	0.00
41692	VOLUNTEER FIREFIGHTERS AND AMBULANCE		RPTL 466-c,d,e,f,g,h&i	1	3,158	0.00
41700	AGRICULTURAL BUILDING		RPTL 483	55	4,336,391	0.01
41720	AGRICULTURAL DISTRICT		AG-MKTS L 305	710	40,412,134	0.09
41730	AGRIC LAND-INDIV NOT IN AG DIST		AG MKTS L 306	94	19,081,041	0.04
41750	AG LAND ELIGIBLE FOR AG ASSMT		AG-MKTS 305(7)	1	198,737	0.00
41800	PERSONS AGE 65 OR OVER		RPTL 467	3,049	242,654,155	0.51
41801	PERSONS AGE 65 OR OVER		RPTL 467	219	13,489,439	0.03
41802	PERSONS AGE 65 OR OVER		RPTL 467	18	943,221	0.00
41930	DISABILITIES AND LIMITED INCOMES		RPTL 459-c	219	17,024,149	0.04
41931	DISABILITIES AND LIMITED INCOMES		RPTL 459-c	14	1,197,902	0.00
41932	DISABILITIES AND LIMITED INCOMES		RPTL 459-c	1	57,143	0.00
41960	HISTORIC PROPERTY		RPTL 444-a	4	608,630	0.00
41980	LOW OR MODERATE INCOME HOUSING		RPTL 421-e	2	6,291,209	0.01
42100	SILOS, MANURE STORAGE TANKS,		RPTL 483-a	6	84,981	0.00
42120	TEMPORARY GREENHOUSES		RPTL 483-c	3	137,400	0.00
42130	FARM OR FOOD PROCESSING LABOR CAMPS		RPTL 483-d	5	559,521	0.00
44110	FIRST-TIME HOMEBUYERS - NEW CONSTRUCT		RPTL 457	1	56,411	0.00
44210	HOME IMPROVEMENTS		RPTL 421-f	5	169,343	0.00
46450	INC ASSN OF VOLUNTEER FIREMEN		RPTL 464(1)	1	169,341	0.00
47100	Mass Telecomm Ceiling		RPTL S499-qqqq	88	12,606,912	0.03
47200	RAILROAD - PARTIALLY EXEMPT		RPTL 489-d&dd	15	13,713,517	0.03
47460	FOREST LAND CERTD AFTER 8/74		RPTL 480-a	22	1,383,305	0.00
47500	CONS EASMT, PERPETUAL		RPTL 491-a,b	2	136,256	0.00

Exemption Code	Exemption Name	Statutory Authority	Equalized Total Assessed Value	47,258,969,168	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47501	CONS EASMT, PERPETUAL	RPTL 491-a,b			3	334,674	0.00
47590	Mix-use Properties outside NYC	RPTL S485-a			12	31,294,907	0.07
47610	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b			10	4,624,038	0.01
47611	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b			10	2,520,163	0.01
47612	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b			59	42,533,164	0.09
47615	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b			2	1,896,503	0.00
47700	FALLOUT SHELTER FACILITY	RPTL 479			1	3,297	0.00
48660	HOUSING DEVELOPMENT FUND CO	P H FIL 577,654-a			3	17,784,753	0.04
48670	REDEVELOPMENT HOUSING CO	P H FIL 125 & 127			1	5,145,291	0.01
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487			140	20,084,223	0.04
49505	SOLAR OR WIND ENERGY SYSTEM	RPTL 487			75	5,133,858	0.01
49530	INDUSTRIAL WASTE TREATMENT FAC	RPTL 477			3	1,282,252	0.00
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED			95	86,642,388	0.18
50002	SYSTEM CODE	STATUTORY AUTH NOT DEFINED			4	6,103,392	0.01
51002	SYSTEM CODE	STATUTORY AUTH NOT DEFINED			420	8,369,600	0.02
Total Exemptions Exclusive of System Exemptions:				19,837		15,644,942,787	33.10
Total System Exemptions:				519		101,115,380	0.21
Totals:				20,356		15,746,058,167	33.32
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.							

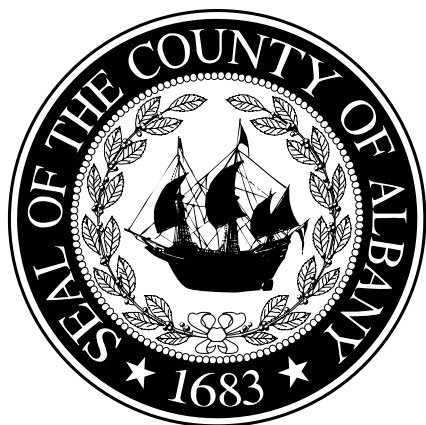
Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

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

2023 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS

A: GENERAL FUND—EXECUTIVE DEPARTMENTS



Daniel P. McCoy

County Executive

M. David Reilly

Commissioner of Management & Budget

Department Name	Aging
Account(s)	6772

A6772 Aging		2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual								
A6772 11013 001 500001	Commissioner	1	1	\$98,817	\$100,794	\$100,794	\$102,810	\$102,810
A6772 11113 001 500002	Exec.Deputy Commissioner	1	1	\$68,808	\$85,332	\$85,332	\$87,039	\$87,039
A6772 11250 001 500003	Fiscal Director	1	1	\$69,974	\$71,372	\$71,372	\$72,800	\$72,800
A6772 12245 001 500005	Employment Prog Coord Aging	1	1	\$44,398	\$44,439	\$44,439	\$44,439	\$44,439
A6772 12270 001 500006	Aging Specialist	1	1	\$58,517	\$58,516	\$58,516	\$58,516	\$58,516
A6772 12270 002 500007	Aging Specialist	0	0	\$58,517	\$0	\$0	\$0	\$0
A6772 12290 001 500022	Spec Proj & Strat Coordinator	1	1	\$0	\$59,686	\$59,686	\$60,880	\$60,880
A6772 12575 001 500009	Contract Administrator	1	1	\$46,327	\$46,366	\$46,366	\$46,366	\$46,366
A6772 16104 001 500011	Account Clerk II	1	1	\$37,609	\$43,484	\$43,484	\$43,484	\$43,484
A6772 16401 001 500016	Confidential Secretary	1	1	\$50,476	\$51,500	\$51,500	\$52,530	\$52,530
<i>Personnel Services Individual Subtotal</i>		9	9	\$533,444	\$561,489	\$561,489	\$568,864	\$568,864
Personnel Non-Individual								
A 6772 19140	Community Service Enrollee			\$331	\$15,141	\$15,141	\$15,444	\$15,444
A 6772 19900	Overtime			\$97	\$1,589	\$1,589	\$1,589	\$1,589
A 6772 19950	Longevity Raise			\$4,300	\$6,150	\$7,500	\$7,500	\$7,500
A 6772 19951	Health Insurance Buyout			\$2,667	\$3,000	\$3,000	\$3,000	\$3,000
A 6772 19952	Compensatory Time Payout			\$0	\$1,589	\$1,589	\$1,589	\$1,589
A 6772 19954	Enhanced Pay			\$0	\$0	\$18,140	\$18,140	\$18,140
A 6772 19990	Vacation Buy Back			\$2,017	\$3,708	\$3,708	\$3,708	\$3,708
Subtotal for Personnel Non-Individual				\$9,412	\$31,177	\$50,667	\$50,970	\$50,970
Equipment								
A 6772 22001	Office Equipment			\$0	\$2,000	\$2,000	\$2,000	\$2,000
A 6772 22050	Computer Equipment			\$0	\$2,000	\$2,000	\$2,000	\$2,000
A 6772 22999	Miscellaneous Equipment			\$0	\$2,000	\$2,000	\$2,000	\$2,000
Subtotal for: Equipment				\$0	\$6,000	\$6,000	\$6,000	\$6,000
Contractual Expenses								
A 6772 44020	Office Supplies			\$2,557	\$5,000	\$5,240	\$5,240	\$5,240
A 6772 44035	Postage			\$742	\$5,000	\$5,000	\$5,000	\$5,000
A 6772 44036	Telephone			\$650	\$1,748	\$1,748	\$1,748	\$1,748
A 6772 44037	Insurance			\$17,693	\$18,577	\$18,191	\$18,191	\$18,191
A 6772 44038	Travel-Mileage, Freight			\$0	\$4,000	\$4,000	\$4,000	\$4,000
A 6772 44039	Conferences Training Tuitio			\$2,255	\$5,586	\$5,730	\$5,730	\$5,730
A 6772 44041	Computer Fees			\$1,079	\$2,300	\$2,300	\$2,300	\$2,300
A 6772 44042	Printing And Advertising			\$7,410	\$15,000	\$15,000	\$15,000	\$15,000
A 6772 44046	Fees For Services			\$2,427,135	\$4,563,828	\$3,999,185	\$3,999,185	\$3,999,185
A 6772 44070	Equipment Repair And Rental			\$1,258	\$3,458	\$3,900	\$3,900	\$3,900
A 6772 44300	Association Dues			\$2,337	\$2,347	\$3,000	\$3,000	\$3,000
A 6772 44425	EISEP			\$714,560	\$1,370,000	\$1,370,000	\$1,370,000	\$1,370,000
A 6772 44453	Home Delivered Meals			\$914,668	\$2,234,064	\$1,763,990	\$1,763,990	\$1,763,990
A 6772 44455	Social Transportation Program			\$0	\$11,700	\$11,700	\$11,700	\$11,700
A 6772 44903	DGS Shared Services Charges			\$80,925	\$82,948	\$50,380	\$50,380	\$50,380
Subtotal for: Contractual Expenses				\$4,173,270	\$8,325,556	\$7,259,364	\$7,259,364	\$7,259,364

Fringe Benefits

A 6772 89010	State Retirement	\$105,882	\$73,370	\$101,911	\$101,911	\$101,911
A 6772 89030	Social Security	\$42,414	\$45,263	\$46,830	\$47,417	\$47,417
A 6772 89060	Hospital And Medical Insurance	\$185,509	\$120,977	\$177,169	\$177,169	\$177,169
Subtotal for: Fringe Benefits		\$333,804	\$239,610	\$325,910	\$326,497	\$326,497
Total Appropriations		\$5,049,929	\$9,163,832	\$8,203,430	\$8,211,695	\$8,211,695

	2022	2023	2021	2022	2023	2023	2023
A6772 Aging	Count	Count	Expended	Adjusted	Requested	Proposed	Adopted

Revenue

A6772	01245	Nutrition Counseling Aging	\$0	(\$500)	(\$500)	(\$500)	(\$500)
A6772	01522	Contributions RCD	\$0	\$0	(\$200)	(\$200)	(\$200)
A6772	03411	Health Insurance Grant	\$0	\$0	(\$33,617)	(\$33,617)	(\$33,617)
A6772	03780	EISEP Unmet Need	(\$330,910)	(\$330,910)	(\$440,110)	(\$440,110)	(\$440,110)
A6772	03781	Expanded In-Home Service Grant	(\$838,709)	(\$824,665)	(\$824,665)	(\$824,665)	(\$824,665)
A6772	03782	Community Service Grant	(\$548,648)	(\$543,883)	(\$543,883)	(\$543,883)	(\$543,883)
A6772	03783	Supplement Nutrition Grant	(\$460,001)	(\$492,410)	(\$492,410)	(\$492,410)	(\$492,410)
A6772	03785	Consumer Service. Init. Grant	(\$6,501)	(\$6,512)	(\$6,512)	(\$6,512)	(\$6,512)
A6772	03787	Transportation Grant	(\$16,926)	(\$16,926)	(\$16,926)	(\$16,926)	(\$16,926)
A6772	03789	New York Connects	(\$297,358)	(\$363,281)	(\$363,281)	(\$363,281)	(\$363,281)
A6772	04235	COVID Consolidated Approp.Act	(\$275,667)	\$0	\$0	\$0	\$0
A6772	04237	Access to COVID-19 Vaccines	(\$77,551)	(\$57,768)	\$0	\$0	\$0
A6772	04773	Supportive Service Grant	(\$126,404)	(\$909,587)	(\$856,273)	(\$856,273)	(\$856,273)
A6772	04774	Congregate Meals Grant	\$0	(\$1,022,858)	(\$737,727)	(\$737,727)	(\$737,727)
A6772	04775	Home Del. Meals Grant	\$0	(\$1,083,700)	(\$697,863)	(\$697,863)	(\$697,863)
A6772	04776	Medical Management Grant	(\$37,015)	(\$54,967)	(\$54,834)	(\$54,834)	(\$54,834)
A6772	04777	Caregiver Assistant Grant	(\$348,591)	(\$180,802)	(\$159,045)	(\$159,045)	(\$159,045)
A6772	04778	Nutrition Service Grant	(\$180,906)	(\$182,076)	(\$182,644)	(\$182,644)	(\$182,644)
A6772	04779	Health Insurance Info Grant	(\$34,249)	(\$33,999)	\$0	\$0	\$0
A6772	04788	MIPPA/ADRC Grant	(\$21,767)	(\$19,092)	(\$26,319)	(\$26,319)	(\$26,319)
Total Revenue			(\$3,601,201)	(\$6,123,936)	(\$5,436,809)	(\$5,436,809)	(\$5,436,809)

County Share	\$1,448,728	\$3,039,896	\$2,766,621	\$2,774,886	\$2,774,886
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Department Name	Alternate Public Defender
Account(s)	1171

		2022	2023	2021	2022	2023	2023	2023
A1171 Alternate Public Defender		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual								
A1171 11044 001 670001	Alternate Public Defender	1	1	\$115,263	\$118,000	\$118,000	\$120,360	\$120,360
A1171 12025 001 670002	Assistant Alternate Public Def	1	1	\$99,472	\$101,460	\$101,460	\$103,490	\$103,490
A1171 12025 002 670003	Assistant Alternate Public Def	1	1	\$99,454	\$101,460	\$101,460	\$103,490	\$103,490
A1171 12025 003 670004	Assistant Alternate Public Def	1	1	\$71,400	\$77,286	\$77,286	\$78,832	\$78,832
A1171 12025 004 670005	Assistant Alternate Public Def	1	1	\$84,108	\$88,326	\$88,326	\$90,093	\$90,093
A1171 12025 010 670006	Assistant Alternate Public Def	0	1	\$0	\$0	\$88,326	\$90,093	\$90,093
A1171 12025 009 670007	Assistant Alternate Public Def	1	1	\$84,108	\$88,326	\$88,326	\$90,093	\$90,093
A1171 12025 005 670010	Assistant Alternate Public Def	1	1	\$31,205	\$88,326	\$88,326	\$90,093	\$90,093
A1171 12025 006 670011	Assistant Alternate Public Def	1	1	\$83,797	\$88,326	\$88,326	\$90,093	\$90,093
A1171 12025 007 670012	Assistant Alternate Public Def	1	1	\$16,028	\$77,286	\$77,286	\$78,832	\$78,832
A1171 12025 008 670013	Assistant Alternate Public Def	1	1	\$84,108	\$88,326	\$88,326	\$90,093	\$90,093
A1171 12025 001 670021	Assistant Alternate Public Def	1	1	\$97,704	\$99,960	\$99,960	\$101,960	\$101,960
A1171 12035 001 670020	Supervising Admin	0	0	\$46,818	\$0	\$0	\$0	\$0
A1171 14013 001 670022	Criminal Investigator	1	1	\$0	\$76,437	\$76,437	\$77,966	\$77,966
A1171 15025 001 670014	Legal Secretary	1	1	\$0	\$47,755	\$47,755	\$48,711	\$48,711
A1171 16401 001 670009	Confidential Secretary	1	1	\$44,511	\$52,500	\$52,500	\$53,550	\$53,550
A1171 16401 002 670023	Confidential Secretary	1	1	\$0	\$52,500	\$52,500	\$53,550	\$53,550
Personnel Services Individual Subtotal		15	16	\$957,976	\$1,246,274	\$1,334,600	\$1,361,299	\$1,361,299
Personnel Non-Individual								
A 1171 19950	Longevity Raise			\$5,500	\$14,600	\$15,100	\$15,100	\$15,100
A 1171 19951	Health Insurance Buyout			\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Subtotal for Personnel Non-Individual				\$7,500	\$16,600	\$17,100	\$17,100	\$17,100
Equipment								
A 1171 22001	Office Equipment			\$911	\$14,000	\$3,000	\$3,000	\$3,000
A 1171 22050	Computer Equipment			\$3,887	\$16,000	\$7,000	\$7,000	\$7,000
Subtotal for: Equipment				\$4,798	\$30,000	\$10,000	\$10,000	\$10,000
Contractual Expenses								
A 1171 44020	Office Supplies			\$3,458	\$4,588	\$3,000	\$3,000	\$3,000
A 1171 44035	Postage			\$425	\$900	\$900	\$900	\$900
A 1171 44036	Telephone			\$4,973	\$5,750	\$5,750	\$5,750	\$5,750
A 1171 44037	Insurance			\$7,177	\$7,883	\$7,883	\$7,883	\$7,883
A 1171 44038	Travel Mileage Freight			\$0	\$5,000	\$5,000	\$5,000	\$5,000
A 1171 44039	Conferences,Training,Tuition			\$4,659	\$4,780	\$8,000	\$8,000	\$8,000
A 1171 44040	Books Transcripts Subscript			\$20,322	\$0	\$0	\$0	\$0
A 1171 44042	Printing And Advertising			\$2,198	\$3,500	\$2,500	\$2,500	\$2,500
A 1171 44046	Fees For Services			\$226	\$1,000	\$26,500	\$26,500	\$26,500
A 1171 44054	Transcription Services			\$6,271	\$0	\$0	\$0	\$0
A 1171 44065	Photocopier Lease			\$1,677	\$3,000	\$2,000	\$2,000	\$2,000
A 1171 44068	Investigative Services			\$7,620	\$5,000	\$5,000	\$5,000	\$5,000
A 1171 44120	Discovery/Storage/Case Mgt Sys			\$0	\$16,000	\$26,500	\$26,500	\$26,500
A 1171 44121	Specialized Services			\$0	\$20,000	\$20,000	\$20,000	\$20,000
A 1171 44122	Legal Reference			\$0	\$17,500	\$17,500	\$17,500	\$17,500
A 1171 44300	Association Dues			\$1,445	\$8,500	\$8,000	\$8,000	\$8,000
A 1171 44903	DGS Shared Services Charges			\$33,142	\$33,971	\$40,018	\$40,018	\$40,018
Subtotal for: Contractual Expenses				\$93,592	\$137,372	\$178,551	\$178,551	\$178,551

A1171 Alternate Public Defender			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Fringe Benefits									
A 1171 89010	State Retirement				\$187,682	\$136,221	\$176,624	\$176,624	\$176,624
A 1171 89030	Social Security				\$73,395	\$96,357	\$103,406	\$105,448	\$105,448
A 1171 89060	Hospital and Medical Insurance				\$198,771	\$194,698	\$137,202	\$137,202	\$137,202
Subtotal for: Fringe Benefits					\$459,848	\$427,276	\$417,232	\$419,274	\$419,274
Total Appropriations					\$1,523,714	\$1,857,522	\$1,957,483	\$1,986,224	\$1,986,224
Revenue									
A1171 03025	Indigent Legal Funds (Dist.)				(\$354,308)	(\$345,876)	(\$367,069)	(\$367,069)	(\$367,069)
A1171 03338	Statewide Implementation				(\$175,043)	(\$628,849)	(\$767,023)	(\$767,023)	(\$767,023)
Total Revenue					(\$529,351)	(\$974,725)	(\$1,134,092)	(\$1,134,092)	(\$1,134,092)
County Share					\$994,363	\$882,797	\$823,391	\$852,132	\$852,132

Department Name	Assigned Counsel Program
Account(s)	1172

A1172 18-B Public Defense Payments		2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual								
A1172 12002 001 146001	Supervising Attorney	1	1	\$91,800	\$93,636	\$96,568	\$98,500	\$98,500
A1172 15023 001 146005	Paralegal	1	0	\$0	\$11,408	\$0	\$0	\$0
A1172 15025 001 146006	Legal Secretary	0	1	\$0	\$0	\$43,297	\$44,163	\$44,163
A1172 15031 001 146003	Assigned Counsel Administrator	1	1	\$50,028	\$100,000	\$105,000	\$107,100	\$107,100
A1172 16024 001 146007	Data Analyst	0	1	\$0	\$0	\$58,000	\$59,160	\$59,160
A1172 16199 001 146004	Data Officer	1	0	\$61,200	\$62,424	\$0	\$0	\$0
A1172 16404 001 146002	Secretary II	1	1	\$45,900	\$46,818	\$46,818	\$47,755	\$47,755
<i>Personnel Services Individual Subtotal</i>		5	5	\$248,927	\$314,286	\$349,683	\$356,678	\$356,678
Personnel Non-Individual								
A 1172 19950	Longevity Raise			\$350	\$500	\$1,450	\$1,450	\$1,450
A 1172 19951	Health Insurance Buyout			\$0	\$2,000	\$5,000	\$5,000	\$5,000
Subtotal for Personnel Non-Individual				\$350	\$2,500	\$6,450	\$6,450	\$6,450
Equipment								
A 1172 22001	Office Equipment			\$2	\$20,000	\$25,000	\$25,000	\$25,000
A 1172 22050	Computer Equipment			\$0	\$17,457	\$26,000	\$26,000	\$26,000
Subtotal for: Equipment				\$2	\$37,457	\$51,000	\$51,000	\$51,000
Contractual Expenses								
A 1172 44020	Office Supplies			\$1,204	\$13,545	\$11,324	\$11,324	\$11,324
A 1172 44035	Postage			\$0	\$2,000	\$150	\$150	\$150
A 1172 44036	Telephone			\$166	\$2,000	\$2,000	\$2,000	\$2,000
A 1172 44037	Insurance			\$0	\$3,236	\$5,000	\$5,000	\$5,000
A 1172 44038	Travel Mileage Freight			\$0	\$1,000	\$1,000	\$1,000	\$1,000
A 1172 44039	Conferences Training Tuitio			\$100	\$30,000	\$32,000	\$32,000	\$32,000
A 1172 44040	Books Transcripts Subscript			\$2,144	\$14,535	\$15,000	\$15,000	\$15,000
A 1172 44041	Computer Fees			\$2,600	\$41,280	\$30,000	\$30,000	\$30,000
A 1172 44042	Printing And Advertising			\$0	\$1,000	\$150	\$150	\$150
A 1172 44043	Legal Fees Lanuage			\$765,548	\$1,120,000	\$1,120,000	\$1,120,000	\$1,120,000
A 1172 44046	Fees For Services			\$12,046	\$24,038	\$0	\$0	\$0
A 1172 44049	Special Programs			\$0	\$4,000	\$0	\$0	\$0
A 1172 44065	Photocopier Lease			\$1,582	\$4,065	\$5,000	\$5,000	\$5,000
A 1172 44068	Investigative Services			\$0	\$150,000	\$150,000	\$150,000	\$150,000
A 1172 44071	Property Repair And Rental			\$0	\$38,000	\$58,000	\$58,000	\$58,000
A 1172 44120	Discovery/Storage/Case Mgt Sys			\$0	\$0	\$24,694	\$24,694	\$24,694
A 1172 44121	Specialized Services			\$0	\$40,000	\$40,000	\$40,000	\$40,000
A 1172 44300	Association Dues			\$0	\$0	\$16,420	\$16,420	\$16,420
A 1172 44306	Mentor Program			\$0	\$40,000	\$43,347	\$43,347	\$43,347
A 1172 44310	Second Chair Program			\$0	\$40,000	\$43,347	\$43,347	\$43,347
A 1172 44493	NYS 18-B Voucher Funding			\$0	\$150,000	\$200,000	\$200,000	\$200,000
A 1172 44903	DGS Shared Services Charges			\$14,549	\$14,913	\$20,123	\$20,123	\$20,123
Subtotal for: Contractual Expenses				\$799,940	\$1,733,612	\$1,817,555	\$1,817,555	\$1,817,555
Fringe Benefits								
A 1172 89010	State Retirement			\$21,652	\$31,863	\$23,107	\$23,107	\$23,107
A 1172 89030	Social Security			\$18,743	\$24,080	\$27,245	\$27,781	\$27,781
A 1172 89060	Hospital and Medical Insurance			(\$5,084)	\$53,896	\$63,394	\$63,394	\$63,394
Subtotal for: Fringe Benefits				\$35,311	\$109,839	\$113,746	\$114,282	\$114,282
Total Appropriations				\$1,084,530	\$2,197,694	\$2,338,434	\$2,345,965	\$2,345,965

A1172 18-B Public Defense Payments			2022	2023	2021	2022	2023	2023	2023
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Revenue									
A1172	02702	Defense Contributions		\$0	(\$2,500)	\$0	\$0	\$0	\$0
A1172	03025	Indigent Legal Funds (Dist.)		(\$521,881)	(\$170,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
A1172	03338	Statewide Implementation		\$0	(\$1,092,715)	(\$1,245,723)	(\$1,245,723)	(\$1,245,723)	(\$1,245,723)
Total Revenue				(\$521,881)	(\$1,265,215)	(\$1,295,723)	(\$1,295,723)	(\$1,295,723)	(\$1,295,723)
County Share				\$562,649	\$932,479	\$1,042,711	\$1,050,242	\$1,050,242	\$1,050,242

Department Name	Children, Youth, and Families
Account(s)	2960, 4046, 4059, 6071, 6110, 6119, 6120, 6129 7310

A2960 Service Physically Handicapped			2022	2023	2021	2022	2023	2023	2023
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 2960 44021	Computer Supplies				\$21,000	\$21,000	\$21,000	\$21,000	\$21,000
A 2960 44038	Travel,Mileage,Freight				\$3,224,139	\$5,200,000	\$5,200,000	\$5,200,000	\$5,200,000
A 2960 44039	Conferences/Training/Tuition				\$13,612,286	\$14,090,000	\$15,500,000	\$15,500,000	\$15,500,000
A 2960 44046	Fees For Services				\$237,301	\$545,000	\$450,000	\$450,000	\$450,000
A 2960 44252	Medical Services/Therapy				\$1,564,142	\$1,975,000	\$1,975,000	\$1,975,000	\$1,975,000
Subtotal for: Contractual Expenses					\$18,658,868	\$21,831,000	\$23,146,000	\$23,146,000	\$23,146,000
Total Appropriations					\$18,658,868	\$21,831,000	\$23,146,000	\$23,146,000	\$23,146,000
Revenue									
A2960	01605	Chrgs-Care of Hndcpped Children		(\$1,674,626)	(\$1,612,000)	(\$1,612,000)	(\$1,612,000)	(\$1,612,000)	(\$1,612,000)
A2960	01860	Repayment Handicapped Children		(\$96,593)	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)
A2960	03277	Phys Handicapped Chldren		(\$8,049,589)	(\$12,439,570)	(\$12,812,730)	(\$12,812,730)	(\$12,812,730)	(\$12,812,730)
A2960	03278	SED Administration		\$0	(\$117,225)	(\$117,225)	(\$117,225)	(\$117,225)	(\$117,225)
Total Revenue				(\$9,820,807)	(\$14,228,795)	(\$14,601,955)	(\$14,601,955)	(\$14,601,955)	(\$14,601,955)
County Share				\$8,838,060	\$7,602,205	\$8,544,045	\$8,544,045	\$8,544,045	\$8,544,045

A4046 Care Handicap Children			2022	2023	2021	2022	2023	2023	2023
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 4046 44046	Fees For Services				\$0	\$5,000	\$5,000	\$5,000	\$5,000
Subtotal for: Contractual Expenses					\$0	\$5,000	\$5,000	\$5,000	\$5,000
Total Appropriations					\$0	\$5,000	\$5,000	\$5,000	\$5,000
Revenue									
A4046	01605	Chrgs-Care of Hndcpped Children			\$0	(\$750)	(\$750)	(\$750)	(\$750)
A4046	03446	Care Phys Hndcapped Children			\$0	(\$1,100)	(\$1,100)	(\$1,100)	(\$1,100)
Total Revenue					\$0	(\$1,850)	(\$1,850)	(\$1,850)	(\$1,850)
County Share					\$0	\$3,150	\$3,150	\$3,150	\$3,150

A4059 Care Handicapped Children				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual										
A4059	12168	001	410004	Speech Pathologist	0	0	\$66,231	\$0	\$0	\$0
A4059	12168	002	410050	Speech Pathologist	1	1	\$66,785	\$67,689	\$68,401	\$68,401
A4059	12179	001	470191	Supervising Family Serv.Spec.	0	0	\$50,196	\$0	\$0	\$0
A4059	12182	001	410005	Evaluation Services Supervisor	1	1	\$84,009	\$84,009	\$84,009	\$84,009
A4059	12183	001	410006	Early Information Serv.Manager	1	1	\$75,367	\$75,367	\$75,367	\$75,367
A4059	12186	001	410009	Family Service Specialist	1	1	\$0	\$50,195	\$47,822	\$47,822
A4059	12186	002	410010	Family Service Specialist	1	1	\$53,917	\$53,914	\$53,914	\$53,914
A4059	12186	003	410011	Family Service Specialist	1	1	\$12,009	\$50,195	\$48,377	\$48,377
A4059	12186	004	410012	Family Service Specialist	1	1	\$45,420	\$53,914	\$47,822	\$47,822
A4059	12186	006	410014	Family Service Specialist	1	1	\$50,196	\$50,195	\$53,914	\$53,914
A4059	12186	008	410016	Family Service Specialist	1	1	\$53,914	\$53,914	\$53,914	\$53,914
A4059	12186	009	410017	Family Service Specialist	1	1	\$53,914	\$53,914	\$53,914	\$53,914
A4059	12187	001	410038	Early Childhood Case Coord	1	1	\$41,730	\$41,728	\$41,728	\$41,728
A4059	12195	001	410019	Early Childhood Program Assist	1	1	\$50,765	\$58,219	\$58,219	\$58,219
A4059	12820	001	410048	Special Education Program Cord	1	1	\$0	\$1	\$1	\$1
A4059	12821	001	410025	Special Education Evaluator	1	1	\$66,188	\$67,135	\$67,689	\$67,689
A4059	12821	002	410026	Special Education Evaluator	1	1	\$0	\$66,582	\$67,689	\$67,689
A4059	16042	001	410052	Senior Keyboard Specialist	1	1	\$0	\$38,114	\$38,637	\$38,637
A4059	16102	001	410051	Account Clerk I	1	1	\$0	\$45,771	\$45,771	\$45,771
A4059	16104	001	410037	Account Clerk II	1	1	\$51,353	\$51,352	\$51,352	\$51,352
A4059	16104	002	410049	Account Clerk II	1	1	\$52,629	\$52,627	\$52,627	\$52,627
A4059	16106	001	410028	Account Clerk III	1	1	\$65,984	\$69,635	\$69,635	\$69,635
A4059	16107	002	410047	Early Information Specialist	1	1	\$50,570	\$50,570	\$50,570	\$50,570
A4059	16206	002	410030	Clerk I	1	1	\$30,119	\$30,714	\$31,241	\$31,241
A4059	16206	003	410031	Clerk I	0	0	\$33,579	\$0	\$0	\$0
A4059	16234	001	410033	Clerk Typist II	0	0	\$37,554	\$0	\$0	\$0
A4059	16302	002	410036	Medical Clerk Typist	1	1	\$43,307	\$43,306	\$43,306	\$43,306
<i>Personnel Services Individual Subtotal</i>				23	23	\$1,135,735	\$1,209,060	\$1,205,919	\$1,205,919	\$1,205,919
Personnel Non-Individual										
A 4059	18580			Per Diem Therapies PT			\$12,450	\$18,000	\$18,000	\$18,000
A 4059	19900			Overtime			\$943	\$1,500	\$1,500	\$1,500
A 4059	19950			Longevity Raise			\$14,550	\$16,150	\$16,750	\$16,750
A 4059	19951			Health Insurance Buyout			\$7,667	\$9,500	\$8,000	\$8,000
A 4059	19952			Compensatory Time Payout			\$0	\$500	\$500	\$500
A 4059	19990			Vacation Buy Back			\$3,498	\$5,000	\$3,700	\$3,700
Subtotal for Personnel Non-Individual							\$39,108	\$50,650	\$48,450	\$48,450
Contractual Expenses										
A 4059	44020			Office Supplies			\$2,643	\$6,000	\$6,000	\$6,000
A 4059	44035			Postage			\$0	\$500	\$500	\$500
A 4059	44036			Telephone			\$1,021	\$1,100	\$1,100	\$1,100
A 4059	44037			Insurance			\$41,002	\$43,052	\$41,972	\$41,972
A 4059	44038			Travel,Mileage,Freight			\$4,646	\$9,500	\$9,500	\$9,500
A 4059	44042			Printing And Advertising			\$0	\$500	\$500	\$500
A 4059	44046			Early Intervention Fees Serv			\$1,331,788	\$1,863,182	\$1,863,182	\$1,863,182
A 4059	44070			Equipment Repair And Rental			\$1,164	\$2,700	\$2,700	\$2,700
A 4059	44903			Shared Services Charges			\$72,706	\$74,524	\$79,351	\$79,351
Subtotal for: Contractual Expenses							\$1,454,969	\$2,001,058	\$2,004,805	\$2,004,805

A4059 Care Handicapped Children			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Fringe Benefits									
A 4059 89010	State Retirement				\$207,603	\$235,140	\$181,604	\$181,604	\$181,604
A 4059 89030	Social Security				\$86,399	\$98,508	\$95,960	\$95,959	\$95,959
A 4059 89060	Hospital and Medical Insurance				\$360,549	\$398,554	\$241,235	\$241,235	\$241,235
Subtotal for: Fringe Benefits					\$654,551	\$732,202	\$518,799	\$518,798	\$518,798
Total Appropriations					\$3,284,362	\$3,992,970	\$3,777,973	\$3,777,972	\$3,777,972
Revenue									
A4059	01621	Early Intervention Fees			(\$40,467)	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)
A4059	03401	Public Health			(\$260,405)	(\$200,666)	(\$200,666)	(\$200,666)	(\$200,666)
A4059	03449	Early Intervention			(\$436,625)	(\$900,000)	(\$900,000)	(\$900,000)	(\$900,000)
A4059	03455	NYS HC & MH Worker Bonus Prg			\$0	(\$32,181)	\$0	\$0	\$0
A4059	04451	Early Intervention Federal			\$0	(\$170,000)	(\$70,000)	(\$70,000)	(\$70,000)
Total Revenue					(\$737,497)	(\$1,362,847)	(\$1,230,666)	(\$1,230,666)	(\$1,230,666)
County Share					\$2,546,865	\$2,630,123	\$2,547,307	\$2,547,306	\$2,547,306

A6071 Preventative Assistance Prog.			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Contractual Expenses									
A 6071 44046	Fees For Services				\$4,206,828	\$6,828,656	\$6,823,656	\$6,823,656	\$6,823,656
A 6071 44046R	Fees For Services RTA				\$30,558	\$689,097	\$689,097	\$689,097	\$689,097
Subtotal for: Contractual Expenses					\$4,237,387	\$7,517,753	\$7,512,753	\$7,512,753	\$7,512,753
Total Appropriations					\$4,237,387	\$7,517,753	\$7,512,753	\$7,512,753	\$7,512,753
Revenue									
A6071	03322	Raise the Age Grant		(\$21,840)	\$0	(\$689,097)	(\$689,097)	(\$689,097)	(\$689,097)
A6071	03670	Purchase of Srvs for Recpnt		(\$243,495)	(\$2,888,577)	(\$254,153)	(\$254,153)	(\$254,153)	(\$254,153)
A6071	04615	Flexible Fund Family Services		(\$5,230,286)	(\$1,533,823)	\$0	\$0	\$0	\$0
A6071	04670	Purchase of Srvs for Recpnt		(\$2,936,092)	(\$109,370)	(\$659,370)	(\$659,370)	(\$659,370)	(\$659,370)
Total Revenue				(\$8,431,713)	(\$4,531,770)	(\$1,602,620)	(\$1,602,620)	(\$1,602,620)	(\$1,602,620)
County Share				(\$4,194,327)	\$2,985,983	\$5,910,133	\$5,910,133	\$5,910,133	\$5,910,133

A6110 Emergency Aid to Families				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Contractual Expenses										
A 6110 44046		Fees For Services				\$8,999,751	\$9,450,000	\$9,450,000	\$9,450,000	\$9,450,000
Subtotal for: Contractual Expenses						\$8,999,751	\$9,450,000	\$9,450,000	\$9,450,000	\$9,450,000
Total Appropriations						\$8,999,751	\$9,450,000	\$9,450,000	\$9,450,000	\$9,450,000
Revenue										
A6110	03609	Family Assistance			(\$69,889)	\$0	\$0	\$0	\$0	\$0
A6110	04615	Flexible Fund	Family Services		(\$5,857,872)	(\$6,323,250)	\$0	\$0	\$0	\$0
A6110	04619	Foster Care			\$723,490	(\$2,826,750)	\$0	\$0	\$0	\$0
Total Revenue					(\$5,204,271)	(\$9,150,000)	\$0	\$0	\$0	\$0
County Share					\$3,795,480	\$300,000	\$9,450,000	\$9,450,000	\$9,450,000	\$9,450,000

A6119 Children, Youth Family Service				2022	2023	2021	2022	2023	2023	2023
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
A6119	11010	001	470001	Commissioner	1	1	\$112,816	\$118,000	\$118,000	\$120,360
A6119	11110	001	470190	Deputy Commissioner	1	1	\$94,589	\$105,000	\$105,000	\$107,100
A6119	11211	001	470024	Director Of Accounts	1	1	\$93,659	\$95,532	\$95,532	\$97,443
A6119	11212	001	470002	Director Children,Family Servi	1	1	\$88,636	\$95,550	\$95,550	\$97,461
A6119	11220	001	470214	Medical Services Coordinator	1	1	\$52,078	\$53,148	\$53,701	\$53,701
A6119	11902	001	470319	Assist Director Of Accounts	0	1	\$0	\$0	\$78,405	\$78,405
A6119	12104	002	470241	Clinical Director Childrens	1	1	\$80,379	\$83,504	\$83,504	\$85,175
A6119	12112	001	470308	Family Court Evaluator PT	1	1	\$41,382	\$43,161	\$43,161	\$43,161
A6119	12166	001	470223	Quality Assurance Coordinator	1	0	\$0	\$33,123	\$0	\$0
A6119	12189	001	470156	Intensive Case Manager	0	0	\$21,330	\$0	\$0	\$0
A6119	12189	002	470157	Intensive Case Manager	1	1	\$56,283	\$69,334	\$68,059	\$68,059
A6119	12189	003	470158	Intensive Case Manager	1	1	\$68,060	\$68,059	\$68,059	\$68,059
A6119	12189	004	470159	Intensive Case Manager	1	1	\$69,336	\$69,334	\$69,334	\$69,334
A6119	12201	001	470160	Supervising Social Worker	1	1	\$67,702	\$69,058	\$69,058	\$69,058
A6119	12201	002	470161	Supervising Social Worker	0	0	\$69,059	\$0	\$0	\$0
A6119	12205	001	470162	Staff Social Worker	1	1	\$55,134	\$50,098	\$49,048	\$49,048
A6119	12205	002	470163	Staff Social Worker	1	1	\$49,373	\$50,098	\$50,722	\$50,722
A6119	12205	004	470165	Staff Social Worker	1	1	\$23,328	\$49,048	\$49,576	\$49,576
A6119	12205	005	470183	Staff Social Worker	1	1	\$0	\$49,048	\$49,048	\$49,048
A6119	12205	006	470185	Staff Social Worker	1	1	\$52,626	\$52,625	\$52,625	\$52,625
A6119	12205	008	470234	Staff Social Worker	1	1	\$6,072	\$52,625	\$51,349	\$51,349
A6119	12210	001	470008	Case Supervisor A	1	1	\$83,963	\$83,962	\$83,962	\$83,962
A6119	12210	003	470168	Case Supervisor A	1	1	\$83,963	\$83,962	\$83,962	\$83,962
A6119	12210	004	470210	Case Supervisor A	1	1	\$83,963	\$83,962	\$83,962	\$83,962
A6119	12211	001	470010	Case Supervisor B	1	1	\$66,139	\$66,408	\$66,408	\$66,408
A6119	12211	002	470011	Case Supervisor B	1	1	\$65,134	\$66,408	\$66,408	\$66,408
A6119	12211	003	470012	Case Supervisor B	1	1	\$66,409	\$66,408	\$66,408	\$66,408
A6119	12211	004	470013	Case Supervisor B	1	1	\$66,229	\$66,408	\$66,408	\$66,408
A6119	12211	005	470014	Case Supervisor B	1	1	\$66,408	\$66,408	\$66,408	\$66,408
A6119	12211	006	470015	Case Supervisor B	1	1	\$66,408	\$66,408	\$66,408	\$66,408
A6119	12211	007	470016	Case Supervisor B	1	1	\$0	\$1	\$1	\$1
A6119	12211	008	470017	Case Supervisor B	1	1	\$66,454	\$66,408	\$66,408	\$66,408
A6119	12211	009	470018	Case Supervisor B	1	1	\$66,408	\$66,408	\$66,408	\$66,408
A6119	12211	010	470019	Case Supervisor B	1	1	\$66,408	\$66,408	\$66,408	\$66,408
A6119	12211	011	470020	Case Supervisor B	1	1	\$80,166	\$66,408	\$66,408	\$66,408
A6119	12211	012	470136	Case Supervisor B	1	1	\$66,408	\$66,408	\$66,408	\$66,408
A6119	12211	013	470146	Case Supervisor B	1	1	\$66,408	\$66,408	\$66,408	\$66,408
A6119	12211	014	470181	Case Supervisor B	1	1	\$65,134	\$66,408	\$66,408	\$66,408
A6119	12211	015	470197	Case Supervisor B	1	1	\$66,408	\$66,408	\$66,408	\$66,408
A6119	12211	016	470198	Case Supervisor B	1	1	\$66,408	\$66,408	\$66,408	\$66,408
A6119	12211	017	470215	Case Supervisor B	1	1	\$66,408	\$66,408	\$66,408	\$66,408
A6119	12211	018	470231	Case Supervisor B	1	1	\$0	\$66,408	\$66,408	\$66,408
A6119	12212	001	470021	Senior Caseworker	1	1	\$0	\$58,276	\$56,993	\$56,993
A6119	12212	031	470022	Senior Caseworker	1	1	\$0	\$61,409	\$58,276	\$58,276
A6119	12212	032	470023	Senior Caseworker	1	1	\$56,994	\$56,993	\$56,993	\$56,993
A6119	12212	002	470025	Senior Caseworker	1	1	\$50,417	\$56,993	\$56,993	\$56,993
A6119	12212	003	470026	Senior Caseworker	1	1	\$0	\$1	\$1	\$1
A6119	12212	004	470027	Senior Caseworker	1	1	\$58,276	\$58,276	\$58,276	\$58,276

A6119 Children, Youth Family Service			2022	2023	2021	2022	2023	2023	2023
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6119 12212 006 470029	Senior Caseworker		1	1	\$58,292	\$58,276	\$58,276	\$58,276	\$58,276
A6119 12212 007 470030	Senior Caseworker		1	1	\$42,973	\$58,276	\$56,993	\$56,993	\$56,993
A6119 12212 008 470031	Senior Caseworker		1	1	\$20,172	\$58,276	\$58,276	\$58,276	\$58,276
A6119 12212 009 470032	Senior Caseworker		1	1	\$56,994	\$56,993	\$58,276	\$58,276	\$58,276
A6119 12212 015 470038	Senior Caseworker		1	1	\$23,749	\$58,276	\$58,276	\$58,276	\$58,276
A6119 12212 016 470039	Senior Caseworker		1	1	\$23,404	\$58,276	\$56,993	\$56,993	\$56,993
A6119 12212 018 470041	Senior Caseworker		1	1	\$58,275	\$58,276	\$58,276	\$58,276	\$58,276
A6119 12212 020 470043	Senior Caseworker		1	1	\$58,276	\$58,276	\$58,276	\$58,276	\$58,276
A6119 12212 021 470044	Senior Caseworker		1	1	\$23,420	\$58,276	\$56,993	\$56,993	\$56,993
A6119 12212 022 470045	Senior Caseworker		1	1	\$24,112	\$58,276	\$56,993	\$56,993	\$56,993
A6119 12212 023 470046	Senior Caseworker		1	1	\$56,994	\$56,993	\$56,993	\$56,993	\$56,993
A6119 12212 024 470047	Senior Caseworker		1	1	\$32,763	\$58,276	\$58,276	\$58,276	\$58,276
A6119 12212 025 470048	Senior Caseworker		1	1	\$23,028	\$58,276	\$56,135	\$56,135	\$56,135
A6119 12212 026 470049	Senior Caseworker		1	1	\$56,556	\$56,993	\$56,993	\$56,993	\$56,993
A6119 12212 027 470050	Senior Caseworker		1	1	\$58,276	\$58,276	\$58,276	\$58,276	\$58,276
A6119 12212 028 470051	Senior Caseworker		1	1	\$42,050	\$59,146	\$59,146	\$60,329	\$60,329
A6119 12212 029 470052	Senior Caseworker		1	1	\$58,276	\$58,276	\$58,276	\$58,276	\$58,276
A6119 12212 033 470147	Senior Caseworker		1	1	\$23,273	\$58,276	\$56,993	\$56,993	\$56,993
A6119 12212 034 470180	Senior Caseworker		1	1	\$56,630	\$58,276	\$56,993	\$56,993	\$56,993
A6119 12212 035 470204	Senior Caseworker		1	1	\$58,275	\$58,276	\$58,276	\$58,276	\$58,276
A6119 12215 001 470054	Caseworker		1	1	\$49,536	\$51,001	\$48,573	\$48,573	\$48,573
A6119 12215 002 470055	Caseworker		1	1	\$8,572	\$51,001	\$51,001	\$51,001	\$51,001
A6119 12215 003 470056	Caseworker		1	1	\$48,677	\$50,143	\$51,001	\$51,001	\$51,001
A6119 12215 004 470057	Caseworker		1	1	\$48,061	\$50,143	\$48,573	\$48,573	\$48,573
A6119 12215 005 470058	Caseworker		1	1	\$31,978	\$48,573	\$49,289	\$49,289	\$49,289
A6119 12215 006 470059	Caseworker		1	1	\$49,529	\$51,001	\$51,850	\$51,850	\$51,850
A6119 12215 007 470060	Caseworker		1	1	\$49,881	\$51,001	\$51,850	\$51,850	\$51,850
A6119 12215 008 470061	Caseworker		1	1	\$49,015	\$50,143	\$51,001	\$51,001	\$51,001
A6119 12215 009 470062	Caseworker		1	1	\$49,357	\$51,001	\$51,850	\$51,850	\$51,850
A6119 12215 010 470063	Caseworker		1	1	\$27,604	\$48,573	\$49,289	\$49,289	\$49,289
A6119 12215 011 470064	Caseworker		1	1	\$29,062	\$51,850	\$48,573	\$48,573	\$48,573
A6119 12215 012 470065	Caseworker		1	1	\$0	\$1	\$1	\$1	\$1
A6119 12215 013 470066	Caseworker		1	1	\$28,198	\$51,850	\$51,850	\$51,850	\$51,850
A6119 12215 014 470067	Caseworker		1	1	\$48,420	\$49,289	\$50,143	\$50,143	\$50,143
A6119 12215 015 470068	Caseworker		1	1	\$53,132	\$53,132	\$53,132	\$53,132	\$53,132
A6119 12215 016 470069	Caseworker		1	1	\$52,861	\$53,132	\$53,132	\$53,132	\$53,132
A6119 12215 017 470070	Caseworker		1	1	\$50,606	\$51,850	\$48,573	\$48,573	\$48,573
A6119 12215 018 470071	Caseworker		1	1	\$35,577	\$50,143	\$48,573	\$48,573	\$48,573
A6119 12215 019 470072	Caseworker		1	1	\$31,284	\$48,573	\$48,573	\$48,573	\$48,573
A6119 12215 020 470073	Caseworker		1	1	\$48,420	\$49,289	\$50,143	\$50,143	\$50,143
A6119 12215 021 470074	Caseworker		1	1	\$26,651	\$48,573	\$49,289	\$49,289	\$49,289
A6119 12215 022 470075	Caseworker		1	1	\$33,692	\$53,132	\$48,573	\$48,573	\$48,573
A6119 12215 023 470076	Caseworker		1	1	\$51,035	\$51,850	\$51,850	\$51,850	\$51,850
A6119 12215 024 470077	Caseworker		1	1	\$33,519	\$48,573	\$49,289	\$49,289	\$49,289
A6119 12215 025 470078	Caseworker		1	1	\$32,071	\$51,001	\$49,289	\$49,289	\$49,289
A6119 12215 026 470079	Caseworker		1	1	\$50,042	\$51,001	\$50,143	\$50,143	\$50,143
A6119 12215 027 470080	Caseworker		1	1	\$28,436	\$51,001	\$48,573	\$48,573	\$48,573
A6119 12215 028 470081	Caseworker		1	1	\$40,965	\$48,573	\$49,289	\$49,289	\$49,289
A6119 12215 029 470082	Caseworker		1	1	\$34,025	\$51,850	\$48,573	\$48,573	\$48,573

A6119 Children, Youth Family Service				2022	2023	2021	2022	2023	2023	2023
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6119 12215 030 470083	Caseworker	1	1	\$52,652	\$51,850	\$51,850	\$51,850	\$51,850	\$51,850	\$51,850
A6119 12215 031 470084	Caseworker	1	1	\$46,232	\$51,001	\$48,573	\$48,573	\$48,573	\$48,573	\$48,573
A6119 12215 032 470085	Caseworker	1	1	\$53,133	\$53,132	\$48,573	\$48,573	\$48,573	\$48,573	\$48,573
A6119 12215 033 470086	Caseworker	1	1	\$51,850	\$51,850	\$51,850	\$51,850	\$51,850	\$51,850	\$51,850
A6119 12215 034 470087	Caseworker	1	1	\$35,643	\$50,143	\$48,573	\$48,573	\$48,573	\$48,573	\$48,573
A6119 12215 035 470088	Caseworker	1	1	\$29,444	\$48,573	\$49,289	\$49,289	\$49,289	\$49,289	\$49,289
A6119 12215 036 470089	Caseworker	1	1	\$44,583	\$51,001	\$51,850	\$51,850	\$51,850	\$51,850	\$51,850
A6119 12215 037 470090	Caseworker	1	1	\$49,178	\$51,001	\$51,850	\$51,850	\$51,850	\$51,850	\$51,850
A6119 12215 038 470091	Caseworker	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A6119 12215 039 470092	Caseworker	1	1	\$49,155	\$51,850	\$51,850	\$51,850	\$51,850	\$51,850	\$51,850
A6119 12215 040 470093	Caseworker	1	1	\$48,294	\$49,289	\$48,573	\$48,573	\$48,573	\$48,573	\$48,573
A6119 12215 041 470094	Caseworker	1	1	\$27,681	\$48,573	\$49,289	\$49,289	\$49,289	\$49,289	\$49,289
A6119 12215 042 470095	Caseworker	1	1	\$48,491	\$50,143	\$48,573	\$48,573	\$48,573	\$48,573	\$48,573
A6119 12215 043 470096	Caseworker	1	1	\$50,606	\$51,850	\$51,850	\$51,850	\$51,850	\$51,850	\$51,850
A6119 12215 044 470097	Caseworker	1	1	\$27,603	\$48,573	\$49,289	\$49,289	\$49,289	\$49,289	\$49,289
A6119 12215 045 470098	Caseworker	1	1	\$52,929	\$53,132	\$53,132	\$53,132	\$53,132	\$53,132	\$53,132
A6119 12215 046 470099	Caseworker	1	1	\$12,698	\$48,573	\$49,289	\$49,289	\$49,289	\$49,289	\$49,289
A6119 12215 047 470100	Caseworker	1	1	\$48,174	\$49,289	\$50,143	\$50,143	\$50,143	\$50,143	\$50,143
A6119 12215 048 470137	Caseworker	1	1	\$34,335	\$51,850	\$49,289	\$49,289	\$49,289	\$49,289	\$49,289
A6119 12215 049 470138	Caseworker	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A6119 12215 050 470139	Caseworker	1	1	\$28,116	\$48,573	\$49,289	\$49,289	\$49,289	\$49,289	\$49,289
A6119 12215 051 470140	Caseworker	1	1	\$48,420	\$49,289	\$50,143	\$50,143	\$50,143	\$50,143	\$50,143
A6119 12215 052 470141	Caseworker	1	1	\$27,604	\$48,573	\$49,289	\$49,289	\$49,289	\$49,289	\$49,289
A6119 12215 063 470142	Caseworker	1	1	\$25,882	\$48,573	\$49,289	\$49,289	\$49,289	\$49,289	\$49,289
A6119 12215 059 470143	Caseworker	1	1	\$54,458	\$50,143	\$48,573	\$48,573	\$48,573	\$48,573	\$48,573
A6119 12215 053 470199	Caseworker	1	1	\$28,423	\$48,573	\$49,289	\$49,289	\$49,289	\$49,289	\$49,289
A6119 12215 054 470200	Caseworker	1	1	\$43,898	\$51,001	\$48,573	\$48,573	\$48,573	\$48,573	\$48,573
A6119 12215 055 470201	Caseworker	1	1	\$50,606	\$51,850	\$51,850	\$51,850	\$51,850	\$51,850	\$51,850
A6119 12215 056 470202	Caseworker	1	1	\$39,453	\$48,573	\$49,289	\$49,289	\$49,289	\$49,289	\$49,289
A6119 12215 057 470203	Caseworker	1	1	\$27,604	\$48,573	\$49,289	\$49,289	\$49,289	\$49,289	\$49,289
A6119 12215 060 470216	Caseworker	1	1	\$48,413	\$49,289	\$48,573	\$48,573	\$48,573	\$48,573	\$48,573
A6119 12215 061 470217	Caseworker	1	1	\$49,980	\$51,850	\$51,850	\$51,850	\$51,850	\$51,850	\$51,850
A6119 12215 062 470218	Caseworker	1	1	\$29,444	\$48,573	\$49,289	\$49,289	\$49,289	\$49,289	\$49,289
A6119 12215 058 470221	Caseworker	1	1	\$50,391	\$51,850	\$51,850	\$51,850	\$51,850	\$51,850	\$51,850
A6119 12215 065 470247	Caseworker	1	1	\$48,657	\$50,143	\$51,001	\$51,001	\$51,001	\$51,001	\$51,001
A6119 12215 066 470248	Caseworker	1	1	\$51,740	\$51,001	\$51,850	\$51,850	\$51,850	\$51,850	\$51,850
A6119 12215 067 470249	Caseworker	1	1	\$25,721	\$48,573	\$48,573	\$48,573	\$48,573	\$48,573	\$48,573
A6119 12215 068 470250	Caseworker	1	1	\$16,771	\$48,573	\$48,573	\$48,573	\$48,573	\$48,573	\$48,573
A6119 12215 069 470251	Caseworker	1	1	\$28,929	\$51,850	\$48,573	\$48,573	\$48,573	\$48,573	\$48,573
A6119 12215 064 470303	Caseworker	1	1	\$13,473	\$48,573	\$48,573	\$48,573	\$48,573	\$48,573	\$48,573
A6119 12215R 001 470253	Caseworker	1	1	\$0	\$51,850	\$51,850	\$51,850	\$51,850	\$51,850	\$51,850
A6119 12215R 002 470254	Caseworker	1	1	\$0	\$51,850	\$51,850	\$51,850	\$51,850	\$51,850	\$51,850
A6119 12223 001 470258	Supervising Eligibility Exam	1	1	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6119 12255 001 470103	Assessment Services Coord	0	0	\$56,993	\$0	\$0	\$0	\$0	\$0	\$0
A6119 12267 001 470104	Special Projects Coordinato	0	0	\$48,296	\$0	\$0	\$0	\$0	\$0	\$0
A6119 12281 001 470304	Single Point Entry Coordinator	1	1	\$0	\$59,534	\$59,534	\$60,725	\$60,725	\$60,725	\$60,725
A6119 12421 001 470148	Staff Development Coordinat	0	0	\$27,390	\$0	\$0	\$0	\$0	\$0	\$0
A6119 12421 002 470243	Staff Development Coordinat	1	1	\$0	\$84,290	\$84,290	\$85,976	\$85,976	\$85,976	\$85,976
A6119 12504 001 470105	Reimbursement Coordinator	1	1	\$94,152	\$81,333	\$81,333	\$82,960	\$82,960	\$82,960	\$82,960

A6119 Children, Youth Family Service				2022	2023	2021	2022	2023	2023	2023
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6119 12544 001 470260	Resource Development Specialis			1	1	\$0	\$58,967	\$58,967	\$58,967	\$58,967
A6119 12575 001 470242	Contract Administrator			1	1	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6119 12821 001 470256	SPECIAL EDUCATION EVALUATOR			0	0	\$48,490	\$0	\$0	\$0	\$0
A6119 12822 001 470182	Special Education Coordinator			1	1	\$72,123	\$72,119	\$72,119	\$72,119	\$72,119
A6119 15165 004 400132	Public Health Aide			1	1	\$20,588	\$35,248	\$32,873	\$32,873	\$32,873
A6119 15165 005 400133	Public Health Aide			1	1	\$38,967	\$38,964	\$38,964	\$38,964	\$38,964
A6119 15165 001 470107	Public Health Aide			1	1	\$34,975	\$35,248	\$35,248	\$35,248	\$35,248
A6119 15165 002 470108	Public Health Aide			1	1	\$0	\$35,248	\$32,873	\$32,873	\$32,873
A6119 15165 003 470109	Public Health Aide			1	1	\$34,562	\$35,248	\$35,248	\$35,248	\$35,248
A6119 15182 001 470110	Senior Family Health Aide			1	1	\$32,443	\$51,714	\$51,574	\$51,574	\$51,574
A6119 15183 001 470311	Health Home Care Manager			1	1	\$0	\$65,754	\$66,276	\$66,276	\$66,276
A6119 15184 001 470317	Program Manager (Healthy Fam)			1	1	\$0	\$61,500	\$61,500	\$61,500	\$61,500
A6119 15186 001 470316	Licensed MH Counselor			1	1	\$0	\$69,058	\$69,058	\$69,058	\$69,058
A6119 15222 001 470252	Eligibility Examiner II			1	1	\$49,203	\$49,202	\$49,202	\$49,202	\$49,202
A6119 15222 002 470310	Eligibility Examiner II			1	1	\$0	\$62,597	\$49,202	\$49,202	\$49,202
A6119 15225 002 470112	Eligibility Examiner I			1	1	\$0	\$1	\$1	\$1	\$1
A6119 15225 003 470113	Eligibility Examiner I			1	1	\$41,706	\$42,777	\$42,777	\$42,777	\$42,777
A6119 15225 005 470219	Eligibility Examiner I			1	1	\$37,283	\$44,060	\$44,060	\$44,060	\$44,060
A6119 15296 002 470115	Transportation Aide			1	1	\$29,356	\$31,726	\$32,999	\$32,999	\$32,999
A6119 15297 002 470117	Family Assessment Worker			1	1	\$24,907	\$38,470	\$36,651	\$36,651	\$36,651
A6119 15299 001 470178	Community Service Worker			1	1	\$44,694	\$44,692	\$44,692	\$44,692	\$44,692
A6119 15299 002 470192	Community Service Worker			1	1	\$44,694	\$44,692	\$44,692	\$44,692	\$44,692
A6119 15299 003 470193	Community Service Worker			1	1	\$41,002	\$41,638	\$42,154	\$42,154	\$42,154
A6119 15302 001 470145	SENIOR FAMILY ASSESSMENT WRKER			1	1	\$20,093	\$49,755	\$49,755	\$49,755	\$49,755
A6119 15501 001 470229	Administrative Aide			1	1	\$24,350	\$24,357	\$24,357	\$24,357	\$24,357
A6119 15512 001 470238	Fiscal Assistant			0	0	\$25,530	\$0	\$0	\$0	\$0
A6119 16043 001 470312	Keyboard Specialist I			1	1	\$0	\$36,638	\$35,360	\$35,360	\$35,360
A6119 16043 002 470313	Keyboard Specialist I			1	1	\$0	\$36,638	\$36,638	\$36,638	\$36,638
A6119 16043 003 470314	Keyboard Specialist I			1	1	\$0	\$36,638	\$36,638	\$36,638	\$36,638
A6119 16043 004 470315	Keyboard Specialist I			1	1	\$0	\$34,732	\$33,058	\$33,058	\$33,058
A6119 16102 001 470173	Account Clerk I			1	1	\$45,769	\$45,771	\$45,771	\$45,771	\$45,771
A6119 16104 001 470174	Account Clerk II			1	1	\$30,915	\$49,580	\$50,100	\$50,100	\$50,100
A6119 16104 002 470175	Account Clerk II			1	1	\$50,970	\$52,627	\$52,627	\$52,627	\$52,627
A6119 16104 003 470309	Account Clerk II			1	1	\$0	\$50,100	\$51,352	\$51,352	\$51,352
A6119 16106 001 470176	Account Clerk III			1	1	\$75,949	\$69,635	\$70,913	\$70,913	\$70,913
A6119 16234 001 470123	Clerk Typist II			1	1	\$41,172	\$41,171	\$41,171	\$41,171	\$41,171
A6119 16236 002 470125	Clerk Typist I			0	0	\$34,523	\$0	\$0	\$0	\$0
A6119 16236 004 470127	Clerk Typist I			1	1	\$36,639	\$36,638	\$36,638	\$36,638	\$36,638
A6119 16236 007 470130	Clerk Typist I			0	0	\$33,680	\$0	\$0	\$0	\$0
A6119 16236 011 470207	Clerk Typist I			0	0	\$36,639	\$0	\$0	\$0	\$0
A6119 16236 012 470208	Clerk Typist I			0	0	\$36,639	\$0	\$0	\$0	\$0
A6119 16401 001 470133	Confidential Secretary			1	1	\$44,530	\$45,421	\$45,421	\$46,330	\$46,330
A6119 16402 002 470186	Secretary I			1	1	\$39,434	\$40,386	\$40,940	\$40,940	\$40,940
<i>Personnel Services Individual Subtotal</i>				177	177	\$7,606,741	\$9,441,114	\$9,430,576	\$9,447,125	\$9,447,125
Personnel Non-Individual										
A 6119 18580	Per Diem Therapies PT					\$167,798	\$252,180	\$221,000	\$221,000	\$221,000
A 6119 19900	Overtime					\$421,092	\$663,000	\$663,000	\$663,000	\$663,000
A 6119 19910	Stand By Pay					\$90,772	\$100,000	\$100,000	\$100,000	\$100,000

A6119 Children, Youth Family Service		2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
A 6119 19950	Longevity Raise			\$67,350	\$96,200	\$89,300	\$89,300	\$89,300
A 6119 19951	Health Insurance Buyout			\$34,250	\$28,667	\$38,500	\$38,500	\$38,500
A 6119 19952	Compensatory Time Payout			\$0	\$12,000	\$12,000	\$12,000	\$12,000
A 6119 19990	Vacation Buy Back			\$9,656	\$25,000	\$17,000	\$17,000	\$17,000
Subtotal for Personnel Non-Individual				\$790,919	\$1,177,047	\$1,140,800	\$1,140,800	\$1,140,800
Equipment								
A 6119 22001	Office Equipment			\$3,192	\$6,132	\$3,000	\$3,000	\$3,000
A 6119 22001R	Office Equipment RTA			\$0	\$6,323	\$6,323	\$6,323	\$6,323
Subtotal for: Equipment				\$3,192	\$12,455	\$9,323	\$9,323	\$9,323
Contractual Expenses								
A 6119 44020	Office Supplies			\$17,151	\$26,397	\$22,700	\$22,700	\$22,700
A 6119 44035	Postage			\$17,652	\$17,000	\$17,000	\$17,000	\$17,000
A 6119 44036	Telephone			\$34,380	\$44,220	\$48,000	\$48,000	\$48,000
A 6119 44037	Insurance			\$25,139	\$32,270	\$32,270	\$32,270	\$32,270
A 6119 44038	Travel/Mileage/Freight			\$12,689	\$43,000	\$42,000	\$42,000	\$42,000
A 6119 44038R	Mileage RTA			\$0	\$2,400	\$2,400	\$2,400	\$2,400
A 6119 44039	Conferences, Training, Tuition			\$34,258	\$894,250	\$78,964	\$78,964	\$78,964
A 6119 44040	Books/Transcripts/Subscripts			\$0	\$2,200	\$2,200	\$2,200	\$2,200
A 6119 44041	Computer Fees			\$18,598	\$21,000	\$219,971	\$219,971	\$219,971
A 6119 44042	Printing And Advertising			\$52,631	\$67,280	\$15,600	\$15,600	\$15,600
A 6119 44043	Legal Fees			\$11,397	\$10,600	\$10,600	\$10,600	\$10,600
A 6119 44046	Fees For Service			\$140,292	\$519,234	\$95,750	\$95,750	\$95,750
A 6119 44070	Equipment Repair And Rental			\$10,143	\$15,771	\$15,771	\$15,771	\$15,771
A 6119 44071	Property Repair And Rental			\$477,129	\$549,011	\$549,011	\$549,011	\$549,011
A 6119 44072	Vehicle Maintenance			\$12,672	\$6,500	\$14,000	\$14,000	\$14,000
A 6119 44102	Gas And Oil			\$6,944	\$10,000	\$10,000	\$10,000	\$10,000
A 6119 44400	Healthy Families			\$505,405	\$580,000	\$580,000	\$580,000	\$580,000
A 6119 44402	Secure Detention			\$1,881,222	\$2,297,648	\$2,745,853	\$2,745,853	\$2,745,853
A 6119 44402R	Secure Detention			\$1,046,427	\$1,773,251	\$2,385,256	\$2,385,256	\$2,385,256
A 6119 44403	Non Secure Detention			\$612,176	\$950,000	\$700,000	\$700,000	\$700,000
A 6119 44403R	Non-Secure Detention			\$380,513	\$375,000	\$400,000	\$400,000	\$400,000
A 6119 44404	Adoption Subsidies			\$5,864,372	\$6,400,000	\$6,400,000	\$6,400,000	\$6,400,000
A 6119 44405	Foster Care			\$8,564,224	\$9,400,000	\$9,400,000	\$9,400,000	\$9,400,000
A 6119 44405R	Foster Care Voluntary Agency			\$0	\$2,100,000	\$1,100,000	\$1,100,000	\$1,100,000
A 6119 44406	Division for Youth			\$320,348	\$325,000	\$325,000	\$325,000	\$325,000
A 6119 44903	DGS Shared Services Charges			\$1,997,189	\$1,818,059	\$1,806,859	\$1,806,859	\$1,806,859
A 6119 44907	Legal Service Charge Back			\$679,860	\$654,029	\$654,029	\$654,029	\$654,029
Subtotal for: Contractual Expenses				\$22,722,810	\$28,934,120	\$27,673,234	\$27,673,234	\$27,673,234
Fringe Benefits								
A 6119 89010	State Retirement			\$1,418,399	\$1,415,132	\$1,237,683	\$1,237,683	\$1,237,683
A 6119 89030	Social Security			\$624,684	\$812,037	\$808,711	\$809,976	\$809,976
A 6119 89060	Hospital And Medical Insurance			\$2,431,351	\$2,817,685	\$3,242,812	\$3,242,812	\$3,242,812
Subtotal for: Fringe Benefits				\$4,474,433	\$5,044,854	\$5,289,206	\$5,290,471	\$5,290,471
Total Appropriations				\$35,598,095	\$44,609,590	\$43,543,139	\$43,560,953	\$43,560,953

A6119 Children, Youth Family Service			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Revenue									
A6119	01276	Mental Health Chargeback			(\$765,391)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)
A6119	01819	Repayments of Child Care			(\$481,192)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
A6119	03322	Raise the Age Grant			(\$2,708,368)	(\$5,088,576)	(\$4,053,058)	(\$4,053,058)	(\$4,053,058)
A6119	03406	Home Visiting Beginnings			(\$1,194,225)	(\$1,176,898)	(\$1,176,898)	(\$1,176,898)	(\$1,176,898)
A6119	03407	Child Advocacy Center			(\$163,566)	(\$440,907)	(\$229,197)	(\$229,197)	(\$229,197)
A6119	03455	NYS HC & MH Worker Bonus Prg			\$0	(\$30,681)	\$0	\$0	\$0
A6119	03610	Social Services Administration			(\$2,003,904)	(\$5,179,735)	(\$5,402,083)	(\$5,402,083)	(\$5,402,083)
A6119	03619	Foster Care			(\$3,505,692)	(\$4,564,037)	(\$4,650,816)	(\$4,650,816)	(\$4,650,816)
A6119	03661	Family & Children Svcs Block			(\$9,751,357)	(\$4,910,000)	(\$4,464,314)	(\$4,464,314)	(\$4,464,314)
A6119	03820	Division For Youth			(\$171,200)	(\$325,000)	(\$325,000)	(\$325,000)	(\$325,000)
A6119	04610	Soc.Serv Administration			(\$3,059,478)	(\$8,581,036)	(\$8,839,137)	(\$8,839,137)	(\$8,839,137)
A6119	04615	Flexible Fund Family Services			\$0	(\$258,000)	(\$8,115,173)	(\$8,115,173)	(\$8,115,173)
A6119	04619	Foster Care			(\$4,990,848)	(\$7,666,919)	(\$10,481,968)	(\$10,481,968)	(\$10,481,968)
Total Revenue					(\$28,795,221)	(\$39,771,789)	(\$49,287,644)	(\$49,287,644)	(\$49,287,644)
County Share					\$6,802,874	\$4,837,801	(\$5,744,505)	(\$5,726,691)	(\$5,726,691)

A6120 State Training School Paymnts			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Contractual Expenses									
A 6120	44046	Fees For Services			\$1,315,561	\$1,664,036	\$1,773,000	\$1,773,000	\$1,773,000
Subtotal for: Contractual Expenses					\$1,315,561	\$1,664,036	\$1,773,000	\$1,773,000	\$1,773,000
Total Appropriations					\$1,315,561	\$1,664,036	\$1,773,000	\$1,773,000	\$1,773,000
Revenue									
A6120	03620	Handicapped Children-Maint.			(\$344,135)	(\$633,307)	(\$1,007,507)	(\$1,007,507)	(\$1,007,507)
Total Revenue					(\$344,135)	(\$633,307)	(\$1,007,507)	(\$1,007,507)	(\$1,007,507)
County Share					\$971,426	\$1,030,729	\$765,493	\$765,493	\$765,493

A6129 State Training School Pay			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Contractual Expenses									
A 6129	44046	Fees For Services			\$0	\$1,875,000	\$0	\$0	\$0
Subtotal for: Contractual Expenses					\$0	\$1,875,000	\$0	\$0	\$0
Total Appropriations					\$0	\$1,875,000	\$0	\$0	\$0
Revenue									
Total Revenue					\$0	\$0	\$0	\$0	\$0
County Share					\$0	\$1,875,000	\$0	\$0	\$0

A7310 Youth Bureau		2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual								
A7310 11029 001 540001	Executive Director	1	1	\$71,537	\$76,449	\$76,449	\$77,978	\$77,978
A7310 12173 001 540007	Prevention Specialist	1	1	\$55,652	\$55,650	\$55,650	\$55,650	\$55,650
A7310 12265 001 540002	Rhya Coordinator	1	1	\$58,812	\$58,809	\$58,809	\$58,809	\$58,809
<i>Personnel Services Individual Subtotal</i>		3	3	\$186,001	\$190,908	\$190,908	\$192,437	\$192,437
Personnel Non-Individual								
A 7310 19950	Longevity Raise			\$3,400	\$4,000	\$4,300	\$4,300	\$4,300
A 7310 19951	Health Insurance Buyout			\$3,000	\$4,000	\$4,000	\$4,000	\$4,000
Subtotal for Personnel Non-Individual				\$6,400	\$8,000	\$8,300	\$8,300	\$8,300
Contractual Expenses								
A 7310 44037	Insurance			\$6,897	\$7,242	\$7,131	\$7,131	\$7,131
A 7310 44451	Youth Summer Program			(\$200)	\$0	\$0	\$0	\$0
Subtotal for: Contractual Expenses				\$6,697	\$7,242	\$7,131	\$7,131	\$7,131
Fringe Benefits								
A 7310 89010	State Retirement			\$35,160	\$33,708	\$35,269	\$35,269	\$35,269
A 7310 89030	Social Security			\$14,630	\$15,216	\$15,240	\$15,356	\$15,356
A 7310 89060	Hospital and Medical Insurance			\$42,727	\$51,758	\$49,632	\$49,632	\$49,632
Subtotal for: Fringe Benefits				\$92,516	\$100,682	\$100,141	\$100,257	\$100,257
Total Appropriations				\$291,614	\$306,832	\$306,480	\$308,125	\$308,125
Revenue								
Total Revenue			\$0	\$0	\$0	\$0	\$0	\$0
County Share								
			\$291,614	\$306,832	\$306,480	\$308,125	\$308,125	\$308,125

Department Name	Civic Center – MVP Arena
Account(s)	7128

A7128 Civic Center			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Contractual Expenses									
A 7128 44301	Taxes & Assessments				\$177,884	\$183,812	\$130,000	\$130,000	\$130,000
A 7128 44913	Audit Fees				\$12,500	\$18,000	\$18,000	\$18,000	\$18,000
Subtotal for: Contractual Expenses					\$190,384	\$201,812	\$148,000	\$148,000	\$148,000
Total Appropriations					\$190,384	\$201,812	\$148,000	\$148,000	\$148,000
Revenue									
A7128	01190	Facility Fee			\$0	(\$294,528)	(\$362,923)	(\$362,923)	(\$362,923)
A7128	02451	Civic Center Revenue			\$0	(\$96,971)	(\$1,322,523)	(\$1,322,523)	(\$1,322,523)
Total Revenue					\$0	(\$391,499)	(\$1,685,446)	(\$1,685,446)	(\$1,685,446)
County Share					\$190,384	(\$189,687)	(\$1,537,446)	(\$1,537,446)	(\$1,537,446)

Department Name	Civil Service
Account(s)	1430

A1430 Civil Service				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual										
A1430	11243	001	260001	Director of Civil Service	1	1	\$78,030	\$95,000	\$95,000	\$96,900
A1430	12410	001	260015	Deputy Personnel Officer	1	1	\$69,007	\$70,387	\$70,387	\$71,795
A1430	12411	001	260008	Senior Personnel Technician	1	1	\$0	\$60,816	\$65,073	\$66,375
A1430	12413	001	260002	Personnel Technician	1	1	\$43,575	\$46,297	\$46,297	\$47,223
A1430	12413	002	260003	Personnel Technician	0	0	\$59,625	\$0	\$0	\$0
A1430	12413	003	260009	Personnel Technician	1	1	\$43,575	\$46,297	\$46,297	\$47,223
A1430	16028	001	260013	Data Entry Operator	1	1	\$41,609	\$42,482	\$42,482	\$43,332
A1430	16401	001	260017	Confidential Secretary	0	1	\$0	\$0	\$54,701	\$55,796
<i>Personnel Services Individual Subtotal</i>					6	7	\$335,421	\$361,279	\$420,237	\$428,644
Personnel Non-Individual										
A	1430	19950		Longevity Raise			\$5,000	\$12,500	\$12,500	\$12,500
A	1430	19951		Health Insurance Buyout			\$2,000	\$2,000	\$2,000	\$2,000
Subtotal for Personnel Non-Individual							\$7,000	\$14,500	\$14,500	\$14,500
Equipment										
A	1430	22001		Office Equipment			\$800	\$1,949	\$0	\$0
Subtotal for: Equipment							\$800	\$1,949	\$0	\$0
Contractual Expenses										
A	1430	44020		Office Supplies			\$598	\$845	\$700	\$700
A	1430	44035		Postage			\$918	\$2,371	\$2,500	\$2,500
A	1430	44037		Insurance			\$3,636	\$3,882	\$3,882	\$3,882
A	1430	44038		Travel/Mileage/Freight			\$0	\$150	\$150	\$150
A	1430	44042		Printing And Advertising			\$0	\$300	\$300	\$300
A	1430	44046		Fees For Services			\$7,199	\$7,976	\$10,000	\$10,000
A	1430	44456		NYS Civil Service Test Fees			\$0	\$0	\$18,000	\$18,000
A	1430	44669		Assessment			\$8,604	\$18,000	\$0	\$0
A	1430	44903		DGS Shared Services Charges			\$13,783	\$14,128	\$29,019	\$29,019
Subtotal for: Contractual Expenses							\$34,737	\$47,652	\$64,551	\$64,551
Fringe Benefits										
A	1430	89010		State Retirement			\$57,956	\$45,487	\$54,207	\$54,207
A	1430	89030		Social Security			\$25,697	\$28,747	\$33,258	\$33,901
A	1430	89060		Hospital And Medical Insurance			\$73,219	\$74,121	\$77,354	\$77,354
Subtotal for: Fringe Benefits							\$156,873	\$148,355	\$164,819	\$165,462
Total Appropriations							\$534,831	\$573,735	\$664,107	\$673,157
Revenue										
A1430	01240			Civil Service Fees			(\$13,340)	(\$17,000)	(\$30,000)	(\$30,000)
A1430	02240			NYS Exam Fees			\$0	(\$18,000)	\$0	\$0
Total Revenue							(\$13,340)	(\$35,000)	(\$30,000)	(\$30,000)
County Share							\$521,491	\$538,735	\$634,107	\$643,157

Department Name	County Executive's Office
Account(s)	1230

A1230 County Executive				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual										
A1230	10100	001	170001	County Executive	1	1	\$155,679	\$158,793	\$161,970	\$161,970
A1230	11129	001	170056	Director of Strategic Planning	1	1	\$0	\$95,052	\$95,052	\$96,954
A1230	11352	001	170003	Director of Communications	1	1	\$102,725	\$107,861	\$107,861	\$110,019
A1230	11810	001	170004	Deputy County Executive	1	1	\$138,012	\$144,913	\$144,913	\$147,812
A1230	11922	001	170005	Director of Operations	1	1	\$114,945	\$120,692	\$120,692	\$123,106
A1230	11923	001	170019	Director Of Research	0	0	\$83,054	\$0	\$0	\$0
A1230	11924	001	170027	Director of Policy	1	0	\$103,530	\$108,707	\$0	\$0
A1230	12049	001	170024	Counsel to County Executive	1	1	\$122,400	\$128,520	\$128,520	\$131,091
A1230	12550	001	170006	Senior Policy Analyst	1	1	\$0	\$72,591	\$72,591	\$74,043
A1230	12550	002	170018	Senior Policy Analyst	1	1	\$57,249	\$72,591	\$72,591	\$74,043
A1230	12551	003	170009	Policy Analyst	1	1	\$61,940	\$55,000	\$55,000	\$56,100
A1230	12551	002	170028	Policy Analyst	1	1	\$0	\$67,048	\$67,048	\$68,389
A1230	12560	001	170020	Senior Grant Writer	0	0	\$52,558	\$0	\$0	\$0
A1230	12565	001	170029	Dir. of Policy & Intergov Aff.	0	1	\$0	\$0	\$108,707	\$110,882
A1230	15506	001	170011	Executive Assistant	1	1	\$46,172	\$63,673	\$63,673	\$64,947
A1230	16401	003	170012	Confidential Secretary	1	1	\$45,912	\$55,796	\$55,796	\$56,912
<i>Personnel Services Individual Subtotal</i>				13	13	\$1,084,176	\$1,251,237	\$1,254,414	\$1,276,268	\$1,276,268
Personnel Non-Individual										
A	1230	19919		Graduate Fellowship Program			\$0	\$0	\$50,000	\$50,000
A	1230	19942		County Intern Program			\$11,545	\$15,000	\$15,000	\$15,000
A	1230	19950		Longevity Raise			\$7,100	\$14,950	\$17,450	\$17,450
A	1230	19951		Health Insurance Buyout			\$83	\$3,000	\$3,000	\$3,000
A	1230	19970		Temporary Help			\$0	\$13,925	\$13,925	\$13,925
Subtotal for Personnel Non-Individual							\$18,728	\$46,875	\$99,375	\$99,375
Equipment										
A	1230	22001		Office Equipment			\$559	\$1,033	\$500	\$500
A	1230	22080		Specialty Equipment			\$3,976	\$0	\$0	\$0
Subtotal for: Equipment							\$4,535	\$1,033	\$500	\$500
Contractual Expenses										
A	1230	44020		Office Supplies			\$2,057	\$4,000	\$3,500	\$3,500
A	1230	44035		Postage			\$207	\$1,500	\$1,500	\$1,500
A	1230	44036		Telephone			\$4,628	\$4,500	\$4,500	\$4,500
A	1230	44037		Insurance			\$8,616	\$9,046	\$8,914	\$8,914
A	1230	44038		Travel Mileage Freight			\$4,322	\$0	\$0	\$0
A	1230	44039		Conferences/Training/Tuition			\$0	\$3,500	\$3,500	\$3,500
A	1230	44040		Books/Transcripts/Subscripts			\$342	\$2,000	\$2,000	\$2,000
A	1230	44042		Printing And Advertising			\$7,565	\$6,500	\$6,500	\$6,500
A	1230	44046		Fees For Services			\$10,764	\$18,500	\$19,000	\$19,000
A	1230	44070		Equipment Repair And Rental			\$2,516	\$4,000	\$4,000	\$4,000
A	1230	44300		Association Dues			\$13,588	\$20,000	\$20,000	\$20,000
A	1230	44903		DGS Shared Services Charges			\$54,690	\$56,057	\$72,937	\$72,937
Subtotal for: Contractual Expenses							\$109,295	\$129,603	\$146,351	\$146,351

A1230 County Executive			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Fringe Benefits									
A 1230 89010	State Retirement				\$187,144	\$190,844	\$170,853	\$170,853	\$170,853
A 1230 89030	Social Security				\$83,243	\$99,306	\$103,565	\$105,237	\$105,237
A 1230 89060	Hospital and Medical Insurance				\$298,504	\$258,713	\$244,579	\$244,579	\$244,579
Subtotal for: Fringe Benefits					\$568,891	\$548,863	\$518,997	\$520,669	\$520,669
Total Appropriations					\$1,785,625	\$1,977,611	\$2,019,637	\$2,043,163	\$2,043,163
Revenue									
A1230	02770	Other Unclassified Revenue			(\$4,800)	\$0	\$0	\$0	\$0
Total Revenue					(\$4,800)	\$0	\$0	\$0	\$0
County Share					\$1,780,825	\$1,977,611	\$2,019,637	\$2,043,163	\$2,043,163

Department Name	Crime Victim and Sexual Violence Center (CVSVC)
Account(s)	4610

A4610 Crime Victims Sexual Violence				2022	2023	2021	2022	2023	2023	2023	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A4610	11028	001	450001	Director Crime Victims Center	1	1	\$92,925	\$100,000	\$100,000	\$102,000	\$102,000
A4610	11128	001	450002	Deputy Director	1	1	\$34,288	\$80,580	\$80,580	\$82,192	\$82,192
A4610	12231	001	450032	Human Trafficking Svcs Coord.	1	1	\$0	\$10,561	\$49,216	\$49,216	\$49,216
A4610	12232	001	450003	Clinical Supervisor	1	1	\$67,327	\$67,325	\$67,325	\$67,325	\$67,325
A4610	12233	002	450024	Crime Victim Therapist (Child)	1	1	\$0	\$52,564	\$52,964	\$52,964	\$52,964
A4610	12233	001	450025	Crime Victim Therapist (Child)	1	1	\$52,140	\$53,398	\$53,398	\$53,398	\$53,398
A4610	12235	001	450005	Crime Victim Therapist	1	1	\$51,780	\$52,564	\$52,564	\$52,564	\$52,564
A4610	12235	002	450006	Crime Victim Therapist	0	0	\$51,979	\$0	\$0	\$0	\$0
A4610	12237	001	450008	Crime Victim Caseworker	1	1	\$40,563	\$43,462	\$43,862	\$43,862	\$43,862
A4610	12237	002	450009	Crime Victim Caseworker	1	1	\$0	\$10,866	\$43,462	\$43,462	\$43,462
A4610	12237	003	450010	Crime Victim Caseworker	1	1	\$43,309	\$43,862	\$44,262	\$44,262	\$44,262
A4610	12237	004	450011	Crime Victim Caseworker	1	1	\$43,588	\$44,270	\$44,270	\$44,270	\$44,270
A4610	12237	005	450012	Crime Victim Caseworker	1	1	\$44,879	\$45,049	\$45,049	\$45,049	\$45,049
A4610	12238	001	450018	Superv.Crime Victim Caseworker	1	1	\$56,644	\$56,644	\$56,644	\$56,644	\$56,644
A4610	12240	001	450027	Crime Victims Case Manager	1	1	\$39,683	\$49,732	\$49,216	\$49,216	\$49,216
A4610	12240	002	450028	Crime Victims Case Manager	1	1	\$40,269	\$49,615	\$48,816	\$48,816	\$48,816
A4610	12243	001	450029	Community Education Coord.	1	1	\$45,582	\$51,440	\$51,231	\$51,231	\$51,231
A4610	12244	001	450033	Community Engagement Liaison	1	1	\$0	\$12,304	\$42,245	\$42,245	\$42,245
A4610	12254	001	450020	Volunteer Coordinator PT	1	1	\$41,149	\$42,646	\$42,246	\$42,246	\$42,246
A4610	12272	001	450026	Campus Sexual Assault Coord.	0	0	\$25,644	\$0	\$0	\$0	\$0
A4610	12277	001	450030	Campus Services Coordinator	1	1	\$0	\$44,945	\$44,945	\$44,945	\$44,945
A4610	16401	002	450017	Confidential Secretary	1	1	\$40,575	\$41,387	\$41,387	\$42,215	\$42,215
Personnel Services Individual Subtotal					20	20	\$812,325	\$953,214	\$1,053,682	\$1,058,122	\$1,058,122
Personnel Non-Individual											
A 4610		19950	Longevity Raise				\$6,850	\$11,150	\$10,250	\$10,250	\$10,250
A 4610		19951	Health Insurance Buyout				\$500	\$1,167	\$1,000	\$1,000	\$1,000
A 4610		19970	Temporary Help				\$575	\$1,833	\$1,960	\$1,960	\$1,960
A 4610		19982	On Call Pay				\$43,516	\$45,090	\$45,090	\$45,090	\$45,090
Subtotal for Personnel Non-Individual							\$51,441	\$59,240	\$58,300	\$58,300	\$58,300
Equipment											
A 4610		22001	Office Equipment				\$11,523	\$0	\$0	\$0	\$0
A 4610		22050	Computer Equipment				\$25,246	\$12,000	\$0	\$0	\$0
Subtotal for: Equipment							\$36,769	\$12,000	\$0	\$0	\$0
Contractual Expenses											
A 4610		44020	Office Supplies				\$1,080	\$3,000	\$5,172	\$5,172	\$5,172
A 4610		44021	Computer Supplies				\$3,014	\$3,600	\$3,900	\$3,900	\$3,900
A 4610		44035	Postage				\$747	\$1,500	\$1,500	\$1,500	\$1,500
A 4610		44036	Telephone				\$4,218	\$7,736	\$8,080	\$8,080	\$8,080
A 4610		44037	Insurance				\$2,107	\$2,212	\$2,553	\$2,553	\$2,553
A 4610		44038	Travel-Mileage, Freight				\$1,801	\$9,740	\$9,740	\$9,740	\$9,740
A 4610		44039	Conferences/Training/Tuition				\$375	\$2,400	\$3,800	\$3,800	\$3,800
A 4610		44040	Books/Transcripts/Subscripts				\$287	\$830	\$1,095	\$1,095	\$1,095
A 4610		44041	Computer Fees				\$1,085	\$3,330	\$4,860	\$4,860	\$4,860

A4610 Crime Victims Sexual Violence			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
A 4610 44042	Printing And Advertising				\$1,377	\$5,000	\$5,000	\$5,000	\$5,000
A 4610 44046	Fees For Services				\$105,278	\$127,189	\$135,871	\$135,871	\$135,871
A 4610 44049	Special Programs				\$760	\$6,000	\$6,000	\$6,000	\$6,000
A 4610 44070	Equipment Repair And Rental				\$901	\$1,901	\$1,901	\$1,901	\$1,901
A 4610 44105	Water				\$341	\$700	\$700	\$700	\$700
A 4610 44300	Association Dues				\$525	\$550	\$550	\$550	\$550
A 4610 44903	DGS Shared Services Charges				\$65,261	\$66,893	\$74,801	\$74,801	\$74,801
Subtotal for: Contractual Expenses					\$189,156	\$242,581	\$265,523	\$265,523	\$265,523
Fringe Benefits									
A 4610 89010	State Retirement				\$114,676	\$122,703	\$102,625	\$102,625	\$102,625
A 4610 89030	Social Security				\$64,088	\$77,391	\$85,067	\$85,256	\$85,256
A 4610 89060	Hospital And Medical Insurance				\$230,600	\$213,953	\$284,297	\$284,297	\$284,297
Subtotal for: Fringe Benefits					\$409,364	\$414,047	\$471,989	\$472,178	\$472,178
Total Appropriations					\$1,499,055	\$1,681,082	\$1,849,494	\$1,854,123	\$1,854,123
Revenue									
A4610	03494	Human Trafficking Serv. Grant		(\$7,400)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
A4610	03495	Sexual Assault Prev.Educ.Grant		(\$70,530)	(\$352,746)	(\$311,731)	(\$311,731)	(\$311,731)	(\$311,731)
A4610	03496	Victims Assistance Grant		(\$159,049)	(\$868,739)	(\$865,622)	(\$865,622)	(\$865,622)	(\$865,622)
A4610	03497	Violence Against Women Action		(\$84,582)	(\$146,290)	(\$148,726)	(\$148,726)	(\$148,726)	(\$148,726)
A4610	03661	Family & Children Svcs Bloc		\$0	(\$10,838)	\$0	\$0	\$0	\$0
A4610	04495	Sexual Assault Prevention Educ		(\$177,491)	(\$41,000)	(\$149,240)	(\$149,240)	(\$149,240)	(\$149,240)
A4610	04496	Victim Assistance		(\$895,185)	\$0	\$0	\$0	\$0	\$0
A4610	04497	Violence Against Women		(\$59,274)	\$0	\$0	\$0	\$0	\$0
Total Revenue				(\$1,453,511)	(\$1,429,613)	(\$1,485,319)	(\$1,485,319)	(\$1,485,319)	(\$1,485,319)
County Share				\$45,544	\$251,469	\$364,175	\$368,804	\$368,804	\$368,804

Department Name	Economic Development, Conservation and Planning
Account(s)	8020

				2022	2023	2021	2022	2023	2023	2023
A8020 Economic Development				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
A8020	11022	001	550001	Dir Development Conserv Plan	1	1	\$130,000	\$132,600	\$130,000	\$132,600
A8020	12628	001	550008	Senior Natural Resr Planner	1	1	\$70,071	\$71,474	\$70,072	\$71,474
<i>Personnel Services Individual Subtotal</i>				2	2	\$200,071	\$204,074	\$200,072	\$204,074	\$204,074
Personnel Non-Individual										
A 8020	19950			Longevity Raise			\$2,250	\$5,000	\$5,150	\$5,150
A 8020	19951			Health Insurance Buyout			\$2,000	\$1,000	\$1,000	\$1,000
Subtotal for Personnel Non-Individual						\$4,250	\$6,000	\$6,150	\$6,150	\$6,150
Contractual Expenses										
A 8020	44020			Office Supplies			\$157	\$2,875	\$300	\$300
A 8020	44021			Computer Supplies			\$3,400	\$3,400	\$400	\$400
A 8020	44035			Postage			\$406	\$500	\$100	\$100
A 8020	44036			Telephone			\$210	\$250	\$250	\$250
A 8020	44037			Insurance			\$4,781	\$5,020	\$5,022	\$5,022
A 8020	44038			Travel Mileage Freight			\$602	\$1,000	\$1,000	\$1,000
A 8020	44046			Fees For Services			\$111,922	\$161,071	\$201,000	\$201,000
A 8020	44462			Econ Develop Organization A			\$0	\$500,000	\$250,000	\$250,000
A 8020	44465			Farmland Protection Plan			\$25,000	\$25,000	\$25,000	\$25,000
A 8020	44483			STAGE Act			\$0	\$0	\$4,000,000	\$4,000,000
A 8020	44903			DGS Shared Services Charges			\$33,811	\$34,656	\$4,463	\$4,463
A 8020	44976			Albany County Improvement Init			\$0	\$0	\$3,000,000	\$3,000,000
Subtotal for: Contractual Expenses						\$180,289	\$733,772	\$4,487,535	\$7,487,535	\$7,737,535
Fringe Benefits										
A 8020	89010			State Retirement			\$14,273	\$12,239	\$12,975	\$12,975
A 8020	89030			Social Security			\$15,108	\$15,765	\$15,776	\$16,082
A 8020	89060			Hospital and Medical Insurance			\$22,633	\$32,604	\$26,906	\$26,906
Subtotal for: Fringe Benefits						\$52,014	\$60,608	\$55,657	\$55,963	\$55,963
Total Appropriations						\$436,624	\$1,004,454	\$4,749,414	\$7,753,722	\$8,003,722
Revenue										
A8020	01624			Orthoimagery Update		(\$13,676)	\$0	\$0	\$0	\$0
A8020	02770			Other Unclassified Revenues		\$138,145	\$0	\$0	\$0	\$0
A8020	03071			NYS Office Parks Grant		(\$32,697)	\$0	\$0	\$0	\$0
A8020	03072			Snowmobile Trails Grant		(\$21,685)	(\$15,291)	\$0	\$0	\$0
A8020	03075			PRISM Partnership		(\$4,800)	(\$5,500)	\$0	\$0	\$0
A8020	03804			DEC GHG Inventories		\$0	(\$15,000)	\$0	\$0	\$0
Total Revenue						\$65,287	(\$35,791)	\$0	\$0	\$0
County Share										
						\$501,912	\$968,663	\$4,749,414	\$7,753,722	\$8,003,722

Department Name	General Services
Account(s)	1163, 1164, 1345, 1440, 1610, 1620, 1640, 1660, 1670, 6610, 8754

A1164 Unified Court - Administration				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual										
A1164	18141	001	680035	Custodial Work Supervisor I	1	1	\$28,786	\$50,893	\$50,893	\$51,911
A1164	18147	001	680005	Custodial Worker	1	1	\$38,832	\$38,832	\$38,832	\$38,832
A1164	18147	002	680006	Custodial Worker	1	1	\$38,832	\$38,832	\$38,832	\$38,832
A1164	18147	003	680036	Custodial Worker	1	1	\$38,829	\$38,832	\$38,832	\$38,832
A1164	18147	004	680037	Custodial Worker	1	1	\$38,832	\$38,832	\$38,832	\$38,832
A1164	18147	005	680038	Custodial Worker	1	1	\$8,961	\$38,832	\$38,832	\$38,832
A1164	18147	006	680039	Custodial Worker	1	1	\$38,832	\$38,832	\$38,832	\$38,832
A1164	18147	007	680040	Custodial Worker	1	1	\$38,832	\$38,832	\$38,832	\$38,832
A1164	18147	008	680041	Custodial Worker	1	1	\$38,832	\$38,832	\$38,832	\$38,832
<i>Personnel Services Individual Subtotal</i>				9	9	\$309,568	\$361,549	\$361,549	\$362,567	\$362,567
Personnel Non-Individual										
A 1164	19950			Longevity Raise			\$7,500	\$9,200	\$8,800	\$8,800
A 1164	19951			Health Insurance Buyout			\$1,000	\$1,000	\$1,000	\$1,000
Subtotal for Personnel Non-Individual							\$8,500	\$10,200	\$9,800	\$9,800
Contractual Expenses										
A 1164	44024			Housekeeping Supplies			\$14,237	\$17,751	\$19,878	\$19,878
A 1164	44036			Telephone			\$18,788	\$21,756	\$20,211	\$20,211
A 1164	44037			Insurance			\$49,454	\$53,858	\$53,858	\$53,858
A 1164	44046			Fees For Services			\$374,909	\$720,109	\$510,789	\$510,789
A 1164	44050			Refuse Charges			\$15,105	\$15,229	\$15,888	\$15,888
A 1164	44070			Equipment Repair And Rental			\$65,984	\$147,943	\$84,963	\$84,963
A 1164	44071			Property Repair And Rental			\$84,470	\$234,466	\$129,805	\$129,805
A 1164	44101			Electric			\$404,414	\$476,220	\$525,426	\$525,426
A 1164	44104			Natural Gas			\$64,078	\$83,499	\$83,499	\$83,499
A 1164	44105			Water			\$18,128	\$20,474	\$20,474	\$20,474
A 1164	44903			DGS Shared Services Charges			\$646,851	\$663,022	\$693,953	\$693,953
A 1164	44998			Other Contractual Services			\$33,905	\$133,270	\$59,996	\$59,996
Subtotal for: Contractual Expenses							\$1,790,323	\$2,587,597	\$2,218,740	#####
Fringe Benefits										
A 1164	89010			State Retirement			\$62,249	\$63,618	\$58,715	\$58,715
A 1164	89030			Social Security			\$23,387	\$28,439	\$28,409	\$28,486
A 1164	89060			Hospital and Medical Insurance			\$141,449	\$244,788	\$204,175	\$204,175
Subtotal for: Fringe Benefits							\$227,085	\$336,845	\$291,376	\$291,376
Total Appropriations							\$2,335,476	\$3,296,191	\$2,881,388	\$2,882,483
Revenue										
A1164	03021			State Aid Court Facilities			(\$607,042)	(\$705,024)	(\$721,245)	(\$721,245)
Total Revenue							(\$607,042)	(\$705,024)	(\$721,245)	(\$721,245)
County Share							\$1,728,434	\$2,591,167	\$2,160,143	\$2,161,238

A1345 Central Purchasing		2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual								
A1345 11041 001 210001	Purchasing Agent	1	1	\$85,047	\$95,000	\$95,000	\$96,900	\$96,900
A1345 11141 001 210002	Deputy Purchasing Agent	1	1	\$63,487	\$70,000	\$70,000	\$71,400	\$71,400
A1345 13501 002 210004	Specification Technician	1	1	\$51,725	\$55,329	\$55,329	\$56,436	\$56,436
A1345 13501 003 210011	Specification Technician	1	1	\$43,853	\$46,923	\$46,923	\$47,862	\$47,862
A1345 13501 004 210017	Specification Technician	1	1	\$43,853	\$46,923	\$46,923	\$47,862	\$47,862
A1345 13501 005 210018	Specification Technician	1	1	\$43,853	\$46,923	\$46,923	\$47,862	\$47,862
<i>Personnel Services Individual Subtotal</i>		6	6	\$331,818	\$361,098	\$361,098	\$368,322	\$368,322
Personnel Non-Individual								
A 1345 19950	Longevity Raise			\$7,250	\$15,800	\$11,650	\$11,650	\$11,650
A 1345 19951	Health Insurance Buyout			\$2,333	\$3,000	\$5,000	\$5,000	\$5,000
Subtotal for Personnel Non-Individual				\$9,583	\$18,800	\$16,650	\$16,650	\$16,650
Contractual Expenses								
A 1345 44020	Office Supplies			\$1,190	\$1,251	\$1,251	\$1,251	\$1,251
A 1345 44035	Postage			\$153	\$391	\$391	\$391	\$391
A 1345 44036	Telephone			\$459	\$645	\$645	\$645	\$645
A 1345 44037	Insurance			\$3,913	\$4,466	\$4,466	\$4,466	\$4,466
A 1345 44039	Conference/Training/Tuition			\$938	\$2,695	\$2,500	\$2,500	\$2,500
A 1345 44042	Printing And Advertising			\$6,731	\$8,401	\$7,209	\$7,209	\$7,209
A 1345 44046	Fees For Services			\$154	\$240	\$225	\$225	\$225
A 1345 44065	Photocopier Lease			\$948	\$1,250	\$1,250	\$1,250	\$1,250
A 1345 44300	Association Dues			\$670	\$775	\$925	\$925	\$925
A 1345 44903	DGS Shared Services Charges			\$23,574	\$24,163	\$28,834	\$28,834	\$28,834
Subtotal for: Contractual Expenses				\$38,731	\$44,277	\$47,696	\$47,696	\$47,696
Fringe Benefits								
A 1345 89010	State Retirement			\$57,233	\$55,157	\$53,172	\$53,172	\$53,172
A 1345 89030	Social Security			\$25,788	\$28,986	\$28,898	\$29,450	\$29,450
A 1345 89060	Hospital and Medical Insurance			\$133,171	\$118,028	\$126,093	\$126,093	\$126,093
Subtotal for: Fringe Benefits				\$216,192	\$202,171	\$208,163	\$208,715	\$208,715
Total Appropriations				\$596,324	\$626,346	\$633,607	\$641,383	\$641,383
County Share			\$596,324	\$626,346	\$633,607	\$641,383	\$641,383	

A1440 Plans and Projects		2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual								
A1440 11233 001 280001	Deputy Commissioner Plan PRJ	1	1	\$85,058	\$86,759	\$86,759	\$88,495	\$88,495
A1440 12590 001 280018	Civil Engineer II	1	1	\$44,542	\$74,460	\$74,460	\$75,950	\$75,950
A1440 12608 001 280017	Plant Utilities Engineer II	1	1	\$64,858	\$71,848	\$71,848	\$73,285	\$73,285
A1440 13605 002 280013	Engineering Technician	1	1	\$47,984	\$48,944	\$48,944	\$49,923	\$49,923
A1440 17101 001 280016	Construction Manager	1	1	\$54,943	\$70,867	\$70,867	\$72,285	\$72,285
A1440 17107 001 280014	Clerk of the Works	1	1	\$61,776	\$62,995	\$62,995	\$64,255	\$64,255
<i>Personnel Services Individual Subtotal</i>		6	6	\$359,160	\$415,873	\$415,873	\$424,193	\$424,193
Personnel Non-Individual								
A 1440 19950	Longevity Raise			\$2,850	\$6,350	\$9,300	\$9,300	\$9,300
A 1440 19951	Health Insurance Buyout			\$3,000	\$1,000	\$6,000	\$6,000	\$6,000
Subtotal for Personnel Non-Individual				\$5,850	\$7,350	\$15,300	\$15,300	\$15,300
Contractual Expenses								
A 1440 44020	Office Supplies			\$0	\$101	\$0	\$0	\$0
A 1440 44021	Computer Supplies			\$0	\$1,560	\$1,560	\$1,560	\$1,560
A 1440 44036	Telephone			\$237	\$271	\$271	\$271	\$271
A 1440 44039	Conferences/Training/Tuition			\$0	\$2,657	\$1,257	\$1,257	\$1,257
A 1440 44042	Printing And Advertising			\$48	\$259	\$259	\$259	\$259
A 1440 44046R	Fees For Services RTA			\$0	\$0	\$350	\$350	\$350
A 1440 44903	DGS Shared Services Charges			\$12,572	\$12,886	\$24,587	\$24,587	\$24,587
Subtotal for: Contractual Expenses				\$12,857	\$17,734	\$28,284	\$28,284	\$28,284
Fringe Benefits								
A 1440 89010	State Retirement			\$60,225	\$58,438	\$55,556	\$55,556	\$55,556
A 1440 89030	Social Security			\$27,576	\$32,312	\$32,985	\$33,621	\$33,621
A 1440 89060	Hospital and Medical Insurance			\$95,126	\$105,206	\$170,401	\$170,401	\$170,401
Subtotal for: Fringe Benefits				\$182,927	\$195,956	\$258,942	\$259,578	\$259,578
Total Appropriations				\$560,794	\$636,913	\$718,399	\$727,355	\$727,355
Revenue								
Total Revenue			\$0	\$0	\$0	\$0	\$0	\$0
County Share								
			\$560,794	\$636,913	\$718,399	\$727,355	\$727,355	\$727,355

A1610 General Service Administration				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual										
A1610	11017	001	300001	Commissioner OGS	1	1	\$112,256	\$118,000	\$118,000	\$120,360
A1610	11109	001	300011	Special Assist to Commisioner	1	1	\$71,708	\$73,140	\$73,140	\$74,603
A1610	11116	001	300003	Deputy Commissioner OGS	1	1	\$93,473	\$100,000	\$100,000	\$102,000
A1610	16102	001	300010	Account Clerk I	1	1	\$37,816	\$42,872	\$42,872	\$42,872
A1610	16401	001	300012	Confidential Secretary	1	1	\$31,857	\$38,997	\$38,997	\$39,777
<i>Personnel Services Individual Subtotal</i>				5	5	\$347,110	\$373,009	\$373,009	\$379,612	\$379,612
Personnel Non-Individual										
A 1610	19950			Longevity Raise			\$2,900	\$8,550	\$7,650	\$7,650
A 1610	19951			Health Insurance Buyout			\$0	\$1,000	\$1,000	\$1,000
Subtotal for Personnel Non-Individual							\$2,900	\$9,550	\$8,650	\$8,650
Equipment										
A 1610	22999			Miscellaneous Equipment			\$2,757	\$31,729	\$10,000	\$10,000
Subtotal for: Equipment							\$2,757	\$31,729	\$10,000	\$10,000
Contractual Expenses										
A 1610	44020			Office Supplies			\$0	\$401	\$1,101	\$1,101
A 1610	44035			Postage			\$178	\$259	\$259	\$259
A 1610	44036			Telephone			\$519	\$1,151	\$979	\$979
A 1610	44046			Fees For Services			\$10,786	\$33,769	\$10,865	\$10,865
A 1610	44065			Photocopier Lease			\$0	\$534	\$534	\$534
A 1610	44071			Property Repair And Rental			\$37,171	\$82,341	\$41,141	\$41,141
A 1610	44101			Electric			\$23,936	\$44,998	\$45,981	\$45,981
A 1610	44725			Civic Center Parking Garage			\$425,097	\$808,607	\$760,989	\$760,989
A 1610	44903			DGS Shared Services Charges			\$67,054	\$68,730	\$52,505	\$52,505
A 1610	44914			Plaza Walkway Maintenance			\$0	\$0	\$5,000	\$5,000
Subtotal for: Contractual Expenses							\$564,741	\$1,040,790	\$919,354	\$919,354
Fringe Benefits										
A 1610	89010			State Retirement			\$50,660	\$57,151	\$45,956	\$45,956
A 1610	89030			Social Security			\$25,942	\$32,469	\$29,191	\$29,702
A 1610	89060			Hospital and Medical Insurance			\$142,004	\$128,358	\$57,268	\$57,268
Subtotal for: Fringe Benefits							\$218,606	\$217,978	\$132,415	\$132,926
Total Appropriations							\$1,136,114	\$1,673,057	\$1,443,428	\$1,450,542
Revenue										
A1610	01720			Parking Garage Fees			(\$326,092)	(\$341,316)	(\$330,625)	(\$330,625)
A1610	01725			Civic Center Parking Garage			(\$405,334)	(\$1,072,804)	(\$1,091,040)	(\$1,091,040)
A1610	02450			Commissions			(\$6,865)	(\$8,400)	(\$8,400)	(\$8,400)
A1610	02650			Sale of Scrap & Excess Matls			(\$559)	(\$1,100)	(\$1,100)	(\$1,100)
A1610	02770			Other Unclassified Revenues			(\$71,385)	(\$5,350)	(\$5,350)	(\$5,350)
Total Revenue							(\$810,235)	(\$1,428,970)	(\$1,436,515)	(\$1,436,515)
County Share							\$325,879	\$244,087	\$6,913	\$14,027

A1620 Building Services					2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual											
A1620	11831	001	310003	Senior Code Enforce Officer	1	1	\$76,704	\$78,329	\$78,329	\$79,896	\$79,896
A1620	11833	001	310004	Code Enforcement Officer	1	1	\$0	\$56,824	\$56,824	\$57,961	\$57,961
A1620	11834	001	310170	Code Enforcement Officer PT	1	1	\$26,573	\$36,573	\$36,573	\$37,305	\$37,305
A1620	12538	001	310175	Fiscal Officer	1	1	\$71,708	\$73,140	\$73,140	\$74,603	\$74,603
A1620	14411	001	310011	Security Supervisor	1	1	\$58,367	\$59,534	\$59,534	\$60,725	\$60,725
A1620	14415	001	310012	Security Guard	1	1	\$18,688	\$42,251	\$42,251	\$42,251	\$42,251
A1620	14415	004	310015	Security Guard	1	1	\$42,242	\$42,252	\$42,252	\$42,252	\$42,252
A1620	14415	005	310016	Security Guard	1	1	\$42,251	\$42,251	\$42,251	\$42,251	\$42,251
A1620	14415	006	310017	Security Guard	1	1	\$42,257	\$42,257	\$42,257	\$42,257	\$42,257
A1620	14415	007	310018	Security Guard	1	1	\$43,678	\$43,678	\$43,678	\$43,678	\$43,678
A1620	14415	008	310019	Security Guard	1	1	\$42,162	\$45,141	\$45,141	\$45,141	\$45,141
A1620	14415	011	310022	Security Guard	1	1	\$42,257	\$42,257	\$42,257	\$42,257	\$42,257
A1620	14415	012	310023	Security Guard	1	1	\$25,192	\$42,257	\$42,257	\$42,257	\$42,257
A1620	14415	013	310024	Security Guard	1	1	\$27,499	\$42,251	\$42,251	\$42,251	\$42,251
A1620	14415	014	310025	Security Guard	1	1	\$27,626	\$42,251	\$42,251	\$42,251	\$42,251
A1620	14415	015	310026	Security Guard	1	1	\$10,563	\$42,252	\$42,252	\$42,252	\$42,252
A1620	14415	016	310027	Security Guard	1	1	\$42,501	\$42,257	\$42,257	\$42,257	\$42,257
A1620	14415	017	310028	Security Guard	1	1	\$42,257	\$42,257	\$42,257	\$42,257	\$42,257
A1620	14415	018	310029	Security Guard	1	1	\$42,251	\$42,251	\$42,251	\$42,251	\$42,251
A1620	14415	019	310030	Security Guard	1	1	\$42,252	\$42,252	\$42,252	\$42,252	\$42,252
A1620	14415	020	310065	Security Guard	1	1	\$42,257	\$42,257	\$42,257	\$42,257	\$42,257
A1620	14415	021	310068	Security Guard	1	1	\$42,348	\$42,257	\$42,257	\$42,257	\$42,257
A1620	14422	003	310031	Watchman	1	1	\$31,624	\$31,624	\$31,624	\$31,624	\$31,624
A1620	14422	004	310032	Watchman	1	1	\$33,935	\$33,935	\$33,935	\$33,935	\$33,935
A1620	14422	001	310172	Watchman	1	1	\$31,624	\$31,624	\$31,624	\$31,624	\$31,624
A1620	15501	001	310043	Administrative Aide	1	1	\$42,872	\$42,872	\$42,872	\$42,872	\$42,872
A1620	17125	001	310047	Painter	1	1	\$27,677	\$42,252	\$42,252	\$42,252	\$42,252
A1620	17135	001	310048	Plumber	1	1	\$51,185	\$51,185	\$51,185	\$51,185	\$51,185
A1620	17135	002	310049	Plumber	1	1	\$31,225	\$47,755	\$47,755	\$47,755	\$47,755
A1620	18112	001	310052	Senior Maintenance Mechanic	1	1	\$25,010	\$42,815	\$42,815	\$42,815	\$42,815
A1620	18112	002	310053	Senior Maintenance Mechanic	1	1	\$43,672	\$43,672	\$43,672	\$43,672	\$43,672
A1620	18114	001	310054	Building Maintenance Mechanic	1	1	\$27,884	\$36,249	\$36,249	\$36,249	\$36,249
A1620	18114	002	310055	Building Maintenance Mechanic	1	1	\$36,249	\$36,249	\$36,249	\$36,249	\$36,249
A1620	18114	004	310057	Building Maintenance Mechanic	1	1	\$623	\$36,249	\$36,249	\$36,249	\$36,249
A1620	18114	005	310058	Building Maintenance Mechanic	1	1	\$38,150	\$38,145	\$38,145	\$38,145	\$38,145
A1620	18114	006	310059	Building Maintenance Mechanic	1	1	\$34,450	\$36,249	\$36,249	\$36,249	\$36,249
A1620	18114	008	310061	Building Maintenance Mechanic	1	1	\$0	\$36,249	\$36,249	\$36,249	\$36,249
A1620	18114	009	310062	Building Maintenance Mechanic	1	1	\$36,214	\$36,249	\$36,249	\$36,249	\$36,249
A1620	18114	014	310067	Building Maintenance Mechanic	1	1	\$23,004	\$36,248	\$36,248	\$36,248	\$36,248
A1620	18116	001	310165	Building Maintenance Helper	1	1	\$29,520	\$29,520	\$29,520	\$29,520	\$29,520
A1620	18141	002	310071	Custodial Work Supervisor I	1	1	\$36,770	\$61,939	\$61,939	\$63,178	\$63,178
A1620	18146	001	310081	Custodial Work Supervisor P	1	1	\$22,122	\$22,122	\$22,122	\$22,122	\$22,122
A1620	18147	014	310099	Custodial Worker	1	1	\$0	\$36,406	\$36,406	\$36,406	\$36,406
A1620	18147	015	310100	Custodial Worker	1	1	\$38,832	\$38,832	\$38,832	\$38,832	\$38,832
A1620	18148	005	310102	Custodial Worker PT	1	1	\$15,183	\$15,643	\$15,643	\$15,643	\$15,643
A1620	18148	006	310103	Custodial Worker PT	1	1	\$11,593	\$15,643	\$15,643	\$15,643	\$15,643
A1620	18148	007	310104	Custodial Worker PT	1	1	\$0	\$15,643	\$15,643	\$15,643	\$15,643

A1620 Building Services				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
A1620 18148 011 310106	Custodial Worker PT			1	1	\$15,643	\$15,643	\$15,643	\$15,643	\$15,643
A1620 18148 012 310107	Custodial Worker PT			1	1	\$15,642	\$15,643	\$15,643	\$15,643	\$15,643
A1620 18148 013 310108	Custodial Worker PT			1	1	\$15,644	\$15,643	\$15,643	\$15,643	\$15,643
A1620 18148 016 310111	Custodial Worker PT			1	1	\$15,644	\$15,643	\$15,643	\$15,643	\$15,643
A1620 18148 022 310116	Custodial Worker PT			1	1	\$6,043	\$15,643	\$15,643	\$15,643	\$15,643
A1620 18148 026 310119	Custodial Worker PT			1	1	\$15,582	\$15,643	\$15,643	\$15,643	\$15,643
A1620 18148 027 310120	Custodial Worker PT			1	1	\$15,248	\$15,643	\$15,643	\$15,643	\$15,643
A1620 18148 028 310121	Custodial Worker PT			1	1	\$2,707	\$15,643	\$15,643	\$15,643	\$15,643
A1620 18148 043 310130	Custodial Worker PT			1	1	\$9,144	\$15,643	\$15,643	\$15,643	\$15,643
A1620 18148 047 310134	Custodial Worker PT			1	1	\$12,988	\$15,643	\$15,643	\$15,643	\$15,643
A1620 18148 050 310137	Custodial Worker PT			1	1	\$10,059	\$15,643	\$15,643	\$15,643	\$15,643
A1620 18148 051 310138	Custodial Worker PT			1	1	\$15,643	\$15,643	\$15,643	\$15,643	\$15,643
A1620 18148 053 310140	Custodial Worker PT			1	1	\$10,592	\$15,643	\$15,643	\$15,643	\$15,643
A1620 18148 056 310143	Custodial Worker PT			0	0	\$135	\$0	\$0	\$0	\$0
A1620 18148 060 310147	Custodial Worker PT			1	1	\$15,628	\$15,643	\$15,643	\$15,643	\$15,643
A1620 18148 061 310148	Custodial Worker PT			1	1	\$15,643	\$15,643	\$15,643	\$15,643	\$15,643
A1620 18148 062 310155	Custodial Worker PT			1	1	\$12,762	\$15,643	\$15,643	\$15,643	\$15,643
A1620 18148 064 310157	Custodial Worker PT			1	1	\$4,877	\$15,643	\$15,643	\$15,643	\$15,643
A1620 18148 065 310158	Custodial Worker PT			1	1	\$13,898	\$15,643	\$15,643	\$15,643	\$15,643
A1620 18148 066 310159	Custodial Worker PT			1	1	\$15,691	\$15,643	\$15,643	\$15,643	\$15,643
A1620 18148 067 310160	Custodial Worker PT			1	1	\$15,643	\$15,643	\$15,643	\$15,643	\$15,643
A1620 18215 001 310166	Motor Vehicle Operator			1	1	\$22,157	\$28,338	\$28,338	\$28,905	\$28,905
A1620 18403 001 310149	Laborer			1	1	\$0	\$32,766	\$32,766	\$32,766	\$32,766
A1620 18403 003 310151	Laborer			1	1	\$36,493	\$36,458	\$36,458	\$36,458	\$36,458
A1620 18404 003 300022	Laborer PT			1	1	\$0	\$15,945	\$15,945	\$15,945	\$15,945
A1620 18404 004 300023	Laborer PT			1	1	\$0	\$1	\$1	\$1	\$1
A1620 18404 001 300024	Laborer PT			1	1	\$0	\$1	\$1	\$1	\$1
A1620 18404 001 300025	Laborer PT			1	1	\$0	\$15,945	\$15,945	\$15,945	\$15,945
<i>Personnel Services Individual Subtotal</i>				74	74	\$1,834,561	\$2,364,712	\$2,364,712	\$2,372,608	\$2,372,608
Personnel Non-Individual										
A 1620 19900	Overtime					\$52,083	\$70,000	\$70,000	\$70,000	\$70,000
A 1620 19950	Longevity Raise					\$31,100	\$38,300	\$38,400	\$38,400	\$38,400
A 1620 19951	Health Insurance Buyout					\$19,000	\$25,250	\$22,500	\$22,500	\$22,500
A 1620 19952	Compensatory Time Payout					\$244	\$253	\$338	\$338	\$338
A 1620 19983	Boot Allowance					\$4,590	\$6,650	\$6,650	\$6,650	\$6,650
Subtotal for Personnel Non-Individual						\$107,017	\$140,453	\$137,888	\$137,888	\$137,888
Contractual Expenses										
A 1620 44020	Office Supplies					\$56	\$487	\$229	\$229	\$229
A 1620 44022	Maintenance Supplies					\$3,903	\$16,047	\$14,897	\$14,897	\$14,897
A 1620 44024	Housekeeping Supplies					\$70,657	\$207,545	\$73,999	\$73,999	\$73,999
A 1620 44025	Electrical Supplies					\$4,303	\$4,441	\$7,369	\$7,369	\$7,369
A 1620 44035	Postage					\$89	\$175	\$175	\$175	\$175
A 1620 44036	Telephone					\$9,793	\$8,086	\$10,976	\$10,976	\$10,976
A 1620 44037	Insurance					\$160,028	\$170,120	\$171,283	\$171,283	\$171,283
A 1620 44038	Travel Mileage Freight					\$1,611	\$250	\$2,999	\$2,999	\$2,999
A 1620 44039	Conferences Training Tuitio					\$1,260	\$4	\$2,319	\$2,319	\$2,319
A 1620 44046	Fees For Services					\$333,163	\$620,690	\$351,147	\$351,147	\$351,147
A 1620 44050	Refuse Charges					\$29,637	\$42,540	\$34,211	\$34,211	\$34,211

A1620 Building Services			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
A 1620 44065	Photocopier Lease				\$0	\$10	\$1,239	\$1,239	\$1,239
A 1620 44070	Equipment Repair And Rental				\$126,322	\$240,454	\$135,654	\$135,654	\$135,654
A 1620 44071	Property Repair And Rental				\$140,076	\$294,161	\$181,297	\$181,297	\$181,297
A 1620 44101	Electric				\$220,131	\$264,739	\$311,921	\$311,921	\$311,921
A 1620 44104	Natural Gas				\$65,901	\$94,026	\$94,026	\$94,026	\$94,026
A 1620 44105	Water				\$35,590	\$41,250	\$41,250	\$41,250	\$41,250
A 1620 44201	Uniforms And Clothing				\$14,205	\$17,441	\$14,874	\$14,874	\$14,874
A 1620 44301	Taxes And Assessment				\$55,626	\$57,041	\$68,759	\$68,759	\$68,759
A 1620 44902	Risk Retention Fund Charges				\$80,885	\$82,098	\$82,098	\$82,098	\$82,098
A 1620 44903	DGS Shared Services Charges				\$94,294	\$96,651	\$106,657	\$106,657	\$106,657
A 1620 44999	Misc Contractual Expense				\$37,076	\$50,396	\$32,021	\$32,021	\$32,021
Subtotal for: Contractual Expenses					\$1,484,604	\$2,308,653	\$1,739,400	\$1,739,400	\$1,739,400
Fringe Benefits									
A 1620 89010	State Retirement				\$296,701	\$371,406	\$261,314	\$261,314	\$261,314
A 1620 89030	Social Security				\$143,997	\$192,086	\$191,449	\$192,053	\$192,053
A 1620 89060	Hospital And Medical Insurance				\$647,117	\$798,075	\$772,484	\$772,484	\$772,484
Subtotal for: Fringe Benefits					\$1,087,815	\$1,361,567	\$1,225,247	\$1,225,851	\$1,225,851
Total Appropriations					\$4,513,997	\$6,175,385	\$5,467,247	\$5,475,747	\$5,475,747
Revenue									
A1620	01270	Shared Services Charges			(\$8,951,433)	(\$7,387,982)	(\$7,332,532)	(\$7,332,532)	(\$7,332,532)
A1620	02412	Rental of Real Prop-Oth Govts			(\$192,522)	(\$150,277)	(\$186,522)	(\$186,522)	(\$186,522)
A1620	02415	Rental Office Space			(\$457,003)	(\$445,646)	(\$435,645)	(\$435,645)	(\$435,645)
A1620	02417	Reimbursable Inspection Fees			(\$19,923)	(\$21,741)	(\$19,092)	(\$19,092)	(\$19,092)
A1620	03455	NYS HC & MH Worker Bonus Prg			\$0	(\$6,460)	\$0	\$0	\$0
Total Revenue					(\$9,620,881)	(\$8,012,106)	(\$7,973,791)	(\$7,973,791)	(\$7,973,791)
County Share									
					(\$5,106,884)	(\$1,836,721)	(\$2,506,544)	(\$2,498,044)	(\$2,498,044)

A1640 Fleet Management				2022	2023	2021	2022	2023	2023	2023	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1640	17236	001	320002	Equipment Coordinator	1	1	\$46,634	\$47,565	\$47,565	\$48,517	\$48,517
A1640	18192	002	320003	Garage Attendant	1	1	\$29,691	\$29,691	\$29,691	\$29,691	\$29,691
A1640	18192	003	320004	Garage Attendant	1	1	\$0	\$16,593	\$16,593	\$16,593	\$16,593
<i>Personnel Services Individual Subtotal</i>					3	3	\$76,325	\$93,849	\$93,849	\$94,801	\$94,801
Personnel Non-Individual											
A 1640		19950		Longevity Raise			\$2,950	\$6,250	\$5,000	\$5,000	\$5,000
Subtotal for Personnel Non-Individual							\$2,950	\$6,250	\$5,000	\$5,000	\$5,000
Contractual Expenses											
A 1640		44029		Automobile Parts/Supplies			\$48,833	\$56,129	\$48,211	\$48,211	\$48,211
A 1640		44046		Fees For Services			\$0	\$0	\$30,000	\$30,000	\$30,000
A 1640		44102		Gas And Oil			\$20,537	\$27,172	\$25,183	\$25,183	\$25,183
A 1640		44903		DGS Shared Services Charges			\$2,305	\$2,363	\$6,036	\$6,036	\$6,036
Subtotal for: Contractual Expenses							\$71,676	\$85,664	\$109,430	\$109,430	\$109,430
Fringe Benefits											
A 1640		89010		State Retirement			\$18,061	\$13,706	\$16,399	\$16,399	\$16,399
A 1640		89030		Social Security			\$5,734	\$7,658	\$7,652	\$7,635	\$7,635
A 1640		89060		Hospital and Medical Insurance			\$45,612	\$71,833	\$53,040	\$53,040	\$53,040
Subtotal for: Fringe Benefits							\$69,406	\$93,197	\$77,091	\$77,074	\$77,074
Total Appropriations							\$220,357	\$278,960	\$285,370	\$286,305	\$286,305
Revenue											
Total Revenue					\$0		\$0	\$0	\$0	\$0	\$0
County Share					\$220,357		\$278,960	\$285,370	\$286,305	\$286,305	\$286,305

A1660 Central Supply				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual										
A1660	16514	001	330020	Stores Clerk	1	1	\$43,414	\$43,414	\$43,414	\$43,414
A1660	16604	001	330010	Mail And Supply Clerk	1	1	\$38,539	\$38,539	\$38,539	\$38,539
A1660	16614	001	330011	Messenger	1	1	\$34,358	\$34,358	\$34,358	\$34,358
A1660	16614	004	330014	Messenger	1	1	\$9,455	\$30,258	\$30,258	\$30,258
A1660	16614	007	330017	Messenger	1	1	\$22,758	\$37,518	\$37,518	\$37,518
A1660	16614	008	330018	Messenger	1	1	\$0	\$1	\$1	\$1
<i>Personnel Services Individual Subtotal</i>				6	6	\$148,524	\$184,088	\$184,088	\$184,088	\$184,088
Personnel Non-Individual										
A	1660	19950		Longevity Raise			\$5,900	\$6,700	\$4,650	\$4,650
Subtotal for Personnel Non-Individual							\$5,900	\$6,700	\$4,650	\$4,650
Contractual Expenses										
A	1660	44020		Office Supplies			\$11,435	\$7,500	\$7,500	\$7,500
A	1660	44035		Postage			(\$29,017)	\$46,871	\$1,700	\$1,700
A	1660	44036		Telephone			\$275	\$377	\$377	\$377
A	1660	44070		Equipment Repair And Rental			\$14,053	\$22,918	\$17,475	\$17,475
A	1660	44903		DGS Shared Services Charges			\$16,663	\$17,080	\$20,881	\$20,881
Subtotal for: Contractual Expenses							\$13,410	\$94,746	\$47,933	\$47,933
Fringe Benefits										
A	1660	89010		State Retirement			\$34,952	\$31,812	\$29,841	\$29,841
A	1660	89030		Social Security			\$11,715	\$14,672	\$14,439	\$14,438
A	1660	89060		Hospital and Medical Insurance			\$121,120	\$113,315	\$67,445	\$67,445
Subtotal for: Fringe Benefits							\$167,787	\$159,799	\$111,725	\$111,724
Total Appropriations							\$335,621	\$445,333	\$348,396	\$348,395
Revenue										
A1660	01274			Central Printing Charges			(\$61)	\$0	\$0	\$0
Total Revenue							(\$61)	\$0	\$0	\$0
County Share							\$335,560	\$445,333	\$348,396	\$348,395

A1670 Central Printing				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual										
A1670	16614	002	340005	Messenger	1	1	\$30,305	\$30,305	\$30,305	\$30,305
A1670	17301	001	340007	Offset Printing Machine Suprv	1	1	\$50,085	\$54,207	\$54,207	\$55,292
A1670	17302	001	340008	Assistant Offset Printing Mach	1	1	\$23,228	\$44,674	\$44,674	\$44,674
A1670	18403	001	340010	Laborer	1	1	\$0	\$33,422	\$33,422	\$33,422
<i>Personnel Services Individual Subtotal</i>					4	4	\$103,617	\$162,608	\$162,608	\$163,693
Personnel Non-Individual										
A	1670	19950		Longevity Raise			\$1,250	\$3,750	\$4,000	\$4,000
Subtotal for Personnel Non-Individual							\$1,250	\$3,750	\$4,000	\$4,000
Contractual Expenses										
A	1670	44036		Telephone			\$77	\$129	\$129	\$129
A	1670	44065		Photocopier Lease			\$0	\$50	\$50	\$50
A	1670	44070		Equipment Repair And Rental			\$27,768	\$54,271	\$35,982	\$35,982
A	1670	44903		DGS Shared Services Charges			\$23,724	\$24,317	\$28,139	\$28,139
Subtotal for: Contractual Expenses							\$51,569	\$78,767	\$64,300	\$64,300
Fringe Benefits										
A	1670	89010		State Retirement			\$16,899	\$30,116	\$16,288	\$16,288
A	1670	89030		Social Security			\$7,882	\$12,696	\$12,746	\$12,829
A	1670	89060		Hospital and Medical Insurance			\$23,600	\$85,691	\$5,353	\$5,353
Subtotal for: Fringe Benefits							\$48,381	\$128,503	\$34,387	\$34,470
Total Appropriations							\$204,817	\$373,628	\$265,295	\$266,463
Revenue										
A1670	01274			Central Printing Charges			(\$60,151)	(\$72,250)	(\$72,250)	(\$72,250)
Total Revenue							(\$60,151)	(\$72,250)	(\$72,250)	(\$72,250)
County Share							\$144,666	\$301,378	\$193,045	\$194,213

A6610 Consumer Affairs				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted	
Personnel Services Individual											
A6610	11123	001	490002	Director of Weights & Measures	1	1	\$46,028	\$48,342	\$48,342	\$49,309	\$49,309
A6610	17905	001	490005	Inspector	1	1	\$44,651	\$45,545	\$45,545	\$46,456	\$46,456
A6610	17905	003	490009	Inspector	1	1	\$23,501	\$45,545	\$45,545	\$46,456	\$46,456
A6610	17905	004	490011	Inspector	1	1	\$44,651	\$45,545	\$45,545	\$46,456	\$46,456
A6610	17905	005	490012	Inspector	1	1	\$44,651	\$45,545	\$45,545	\$46,456	\$46,456
Personnel Services Individual Subtotal					5	5	\$203,481	\$230,522	\$230,522	\$235,133	\$235,133
Personnel Non-Individual											
A 6610		19950		Longevity Raise			\$4,050	\$9,150	\$9,500	\$9,500	\$9,500
Subtotal for Personnel Non-Individual							\$4,050	\$9,150	\$9,500	\$9,500	\$9,500
Equipment											
A 6610		22800		Special Equipment			\$2,720	\$11,280	\$5,000	\$5,000	\$5,000
Subtotal for: Equipment							\$2,720	\$11,280	\$5,000	\$5,000	\$5,000
Contractual Expenses											
A 6610		44035		Postage			\$108	\$177	\$129	\$129	\$129
A 6610		44036		Telephone			\$263	\$309	\$309	\$309	\$309
A 6610		44037		Insurance			\$6,858	\$7,017	\$7,017	\$7,017	\$7,017
A 6610		44039		Conferences Training Tuition			\$225	\$3,157	\$2,530	\$2,530	\$2,530
A 6610		44042		Printing And Advertising			\$27	\$541	\$368	\$368	\$368
A 6610		44072		Vehicle Maintenance			\$119	\$2,470	\$1,237	\$1,237	\$1,237
A 6610		44102		Gas And Oil			\$2,825	\$4,147	\$3,739	\$3,739	\$3,739
A 6610		44108		Testing			\$1,137	\$1,991	\$1,978	\$1,978	\$1,978
A 6610		44902		Risk Retention Fund Charges			\$14,945	\$15,169	\$15,169	\$15,169	\$15,169
A 6610		44903		DGS Shared Services Charges			\$11,525	\$11,813	\$13,137	\$13,137	\$13,137
A 6610		44999		Misc Contractual Expense			\$451	\$1,813	\$299	\$299	\$299
Subtotal for: Contractual Expenses							\$38,483	\$48,604	\$45,912	\$45,912	\$45,912
Fringe Benefits											
A 6610		89010		State Retirement			\$43,246	\$27,145	\$36,981	\$36,981	\$36,981
A 6610		89030		Social Security			\$14,797	\$18,323	\$18,362	\$18,714	\$18,714
A 6610		89060		Hospital And Medical Insurance			\$91,183	\$115,007	\$131,218	\$131,218	\$131,218
Subtotal for: Fringe Benefits							\$149,226	\$160,475	\$186,561	\$186,913	\$186,913
Total Appropriations							\$397,961	\$460,031	\$477,495	\$482,458	\$482,458
Revenue											
A6610	01962	Sealer of Weights & Measures				(\$663,046)	(\$575,000)	(\$624,971)	(\$624,971)	(\$624,971)	
A6610	03089	Weights/Measures Grant				(\$2,178)	\$0	\$0	\$0	\$0	
Total Revenue						(\$665,224)	(\$575,000)	(\$624,971)	(\$624,971)	(\$624,971)	
County Share											
						(\$267,263)	(\$114,970)	(\$147,476)	(\$142,513)	(\$142,513)	

		2022	2023	2021	2022	2023	2023	2023
A8754 Flood and Erosion Cntrol		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
A 8754 44301	Flood and Erosion Control Exp			\$1,076,081	\$1,076,081	\$1,086,076	\$1,086,076	\$1,086,076
Subtotal for: Contractual Expenses				\$1,076,081	\$1,076,081	\$1,086,076	\$1,086,076	\$1,086,076
Total Appropriations				\$1,076,081	\$1,076,081	\$1,086,076	\$1,086,076	\$1,086,076
County Share			\$1,076,081	\$1,076,081	\$1,086,076	\$1,086,076	\$1,086,076	\$1,086,076

Department Name	Health
Account(s)	4010, 3510

A4010 Health Department				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual										
A4010	11014	001	400001	Commissioner Public Health	1	1	\$186,872	\$200,000	\$200,000	\$204,000
A4010	11114	001	400002	Asst Comm Public Health	1	1	\$108,699	\$120,000	\$120,000	\$122,400
A4010	11259	001	400106	Assistant Commissioner Finance	1	1	\$87,246	\$95,000	\$95,000	\$96,900
A4010	11260	001	400003	Dir Env Mtl Hlth Services	1	1	\$67,265	\$110,000	\$110,000	\$112,200
A4010	11261	001	400004	Dir Of Public Hlth Nursing	1	1	\$102,370	\$110,000	\$110,000	\$112,200
A4010	11264	001	400186	Director of Public Health	1	1	\$90,142	\$97,000	\$97,000	\$98,940
A4010	11266	001	410062	Director Emergency Prep.Mngt.	1	1	\$84,897	\$91,000	\$91,000	\$92,820
A4010	11903	001	400199	Assistant Dir Ph Nursing	1	1	\$0	\$84,430	\$84,430	\$86,119
A4010	12120	001	410066	Registered Nurse II	1	1	\$39,254	\$57,834	\$57,834	\$57,834
A4010	12120	002	410067	Registered Nurse II	0	1	\$0	\$0	\$55,500	\$55,500
A4010	12128	001	400016	Registered Nurse	1	1	\$39,164	\$54,767	\$53,322	\$53,322
A4010	12128	002	400017	Registered Nurse	1	1	\$50,497	\$54,548	\$53,322	\$53,322
A4010	12128	004	400018	Registered Nurse	1	0	\$28,871	\$53,322	\$0	\$0
A4010	12128	009	400023	Registered Nurse	1	1	\$50,248	\$53,722	\$54,122	\$54,122
A4010	12128	011	400025	Registered Nurse	1	1	\$16,795	\$53,322	\$53,323	\$53,323
A4010	12128	016	400172	Registered Nurse	1	1	\$0	\$32,233	\$32,234	\$32,234
A4010	12129	005	400030	Registered Nurse Part Time	1	1	\$33,098	\$33,098	\$33,098	\$33,098
A4010	12130	001	400203	Public Health Nurse II	1	1	\$63,077	\$63,077	\$63,077	\$63,077
A4010	12131	001	400031	Public Hlth Nurse Supvr	1	0	\$42,387	\$69,114	\$0	\$0
A4010	12131	002	400032	Public Hlth Nurse Supvr	1	0	\$0	\$69,563	\$0	\$0
A4010	12131	003	400033	Public Hlth Nurse Supvr	1	1	\$69,563	\$69,563	\$69,563	\$69,563
A4010	12131	004	400034	Public Hlth Nurse Supvr	1	0	\$43,322	\$63,050	\$0	\$0
A4010	12133	004	400039	Public Health Nurse	1	1	\$38,389	\$59,395	\$59,395	\$59,395
A4010	12133	005	400040	Public Health Nurse	1	1	\$36,208	\$58,595	\$58,995	\$58,995
A4010	12133	006	400041	Public Health Nurse	1	1	\$60,231	\$60,231	\$60,231	\$60,231
A4010	12133	009	400044	Public Health Nurse	1	1	\$55,943	\$59,395	\$59,395	\$59,395
A4010	12137	001	400046	HIV Nurse P.T.	1	1	\$5,262	\$16,508	\$16,508	\$16,508
A4010	12138	001	400050	Epidemiology	1	1	\$81,245	\$88,000	\$88,000	\$89,760
A4010	12138	002	400204	Epidemiology	0	0	\$47,518	\$0	\$0	\$0
A4010	12146	001	400194	Disease Intervention Specialis	1	1	\$55,686	\$55,686	\$55,686	\$55,686
A4010	12146	002	400200	Disease Intervention Specialis	0	0	\$51,563	\$0	\$0	\$0
A4010	12146	003	400201	Disease Intervention Specialis	1	1	\$0	\$54,605	\$54,605	\$54,605
A4010	12147	001	400215	School Specialist	1	0	\$7,253	\$56,100	\$0	\$0
A4010	12147	002	400216	School Specialist	1	1	\$0	\$56,100	\$56,100	\$57,222
A4010	12148	001	400217	Grant Administrator	1	1	\$21,000	\$79,560	\$79,560	\$81,152
A4010	12154	001	400245	Clinic Head Nurse	0	1	\$0	\$0	\$69,114	\$69,114
A4010	12156	001	400244	Public Health Educator II	0	1	\$0	\$0	\$60,000	\$60,000
A4010	12159	001	400195	Public Health Preparedness Cdr	1	1	\$56,369	\$61,000	\$61,000	\$62,220
A4010	12159	002	400214	Public Health Preparedness Cdr	1	1	\$15,176	\$60,500	\$60,500	\$61,710
A4010	12161	001	400014	Public Health Planner	1	1	\$68,136	\$70,000	\$70,000	\$71,400
A4010	12172	001	400243	Disease Intervention Spec. III	0	1	\$0	\$0	\$63,000	\$63,000
A4010	12177	001	400198	Public Health Aide PT	1	1	\$0	\$16,505	\$16,505	\$16,505
A4010	12192	001	400058	Associate Sanitarian	0	0	\$78,565	\$0	\$0	\$0

A4010 Health Department				2022	2023	2021	2022	2023	2023	2023
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A4010 12192 002 400059	Associate Sanitarian			0	0	\$78,291	\$0	\$0	\$0	\$0
A4010 12193 001 400219	Epidemiologist - Data Analyst			1	1	\$0	\$78,000	\$78,000	\$79,560	\$79,560
A4010 12194 002 400061	Public Health Sanitarian			0	0	\$53,696	\$0	\$0	\$0	\$0
A4010 12194 003 400062	Public Health Sanitarian			0	0	\$54,319	\$0	\$0	\$0	\$0
A4010 12194 004 400063	Public Health Sanitarian			0	0	\$51,679	\$0	\$0	\$0	\$0
A4010 12196 001 400071	Epidemiologist			0	1	\$0	\$0	\$63,050	\$63,050	\$63,050
A4010 12200 001 400220	Immun. & Clin. Services Spec.			1	1	\$0	\$55,556	\$51,563	\$51,563	\$51,563
A4010 12207 002 400067	Medical Social Worker			0	0	\$56,776	\$0	\$0	\$0	\$0
A4010 12546 001 400112	Program Director			1	1	\$69,242	\$69,242	\$69,242	\$69,242	\$69,242
A4010 12546 002 400197	Program Director			1	1	\$25,633	\$67,045	\$67,445	\$67,445	\$67,445
A4010 12604 001 400206	Associate Public Health Planne			1	1	\$58,073	\$64,000	\$64,000	\$65,280	\$65,280
A4010 12609 001 400074	Environmental Specialist			1	1	\$52,869	\$74,511	\$74,511	\$74,511	\$74,511
A4010 12612 002 400108	Senior Public Health Engineer			1	1	\$16,238	\$79,895	\$79,895	\$79,895	\$79,895
A4010 12613 001 400190	Assist. Director Environmental			1	1	\$31,445	\$90,208	\$90,208	\$92,013	\$92,013
A4010 12800 001 410043	Senior Public Health Educator			1	1	\$63,987	\$63,987	\$63,987	\$63,987	\$63,987
A4010 12802 001 400080	Public Health Educator			1	1	\$0	\$56,775	\$55,536	\$55,536	\$55,536
A4010 12802 003 400136	Public Health Educator			1	0	\$34,092	\$56,336	\$0	\$0	\$0
A4010 12802 004 400218	Public Health Educator			1	1	\$0	\$56,336	\$56,736	\$56,736	\$56,736
A4010 12802 002 410044	Public Health Educator			1	1	\$55,551	\$56,336	\$56,736	\$56,736	\$56,736
A4010 12803 001 400081	Health Program Assistant			1	1	\$45,463	\$45,462	\$45,462	\$45,462	\$45,462
A4010 12930 001 400222	Public Health Sanitarian I			1	1	\$0	\$47,935	\$46,711	\$46,711	\$46,711
A4010 12930 002 400223	Public Health Sanitarian I			1	1	\$0	\$47,111	\$47,511	\$47,511	\$47,511
A4010 12930 003 400224	Public Health Sanitarian I			1	1	\$0	\$48,268	\$46,711	\$46,711	\$46,711
A4010 12930 004 400225	Public Health Sanitarian I			1	1	\$0	\$47,935	\$46,711	\$46,711	\$46,711
A4010 12930 005 400226	Public Health Sanitarian I			1	1	\$0	\$47,511	\$46,711	\$46,711	\$46,711
A4010 12930 006 400227	Public Health Sanitarian I			1	1	\$0	\$47,919	\$47,919	\$47,919	\$47,919
A4010 12930 007 400228	Public Health Sanitarian I			1	1	\$0	\$47,936	\$47,936	\$47,936	\$47,936
A4010 12930 008 400229	Public Health Sanitarian I			1	1	\$0	\$48,154	\$48,154	\$48,154	\$48,154
A4010 12930 009 400230	Public Health Sanitarian I			1	1	\$0	\$47,935	\$46,711	\$46,711	\$46,711
A4010 12930 010 400231	Public Health Sanitarian I			1	1	\$0	\$47,511	\$47,911	\$47,911	\$47,911
A4010 12930 011 400232	Public Health Sanitarian I			1	1	\$0	\$48,335	\$46,711	\$46,711	\$46,711
A4010 12930 012 400233	Public Health Sanitarian I			1	1	\$0	\$47,935	\$46,711	\$46,711	\$46,711
A4010 12930 013 400234	Public Health Sanitarian I			1	1	\$0	\$47,919	\$47,919	\$47,919	\$47,919
A4010 12931 001 400235	Public Health Sanitarian II			1	1	\$0	\$54,318	\$54,318	\$54,318	\$54,318
A4010 12931 002 400236	Public Health Sanitarian II			1	1	\$0	\$53,746	\$53,746	\$53,746	\$53,746
A4010 12931 003 400237	Public Health Sanitarian II			1	1	\$0	\$53,746	\$53,746	\$53,746	\$53,746
A4010 12932 001 400238	Public Health Sanitarian III			1	1	\$0	\$62,352	\$62,352	\$62,352	\$62,352
A4010 12932 002 400239	Public Health Sanitarian III			1	1	\$0	\$62,378	\$62,378	\$62,378	\$62,378
A4010 12933 001 400240	Public Health Sanitarian IV			1	1	\$0	\$78,564	\$78,564	\$78,564	\$78,564
A4010 12933 002 400241	Public Health Sanitarian IV			1	1	\$0	\$78,290	\$78,290	\$78,290	\$78,290
A4010 13100 001 400082	Supervising Dental Hygenist			1	1	\$61,423	\$62,146	\$62,146	\$62,146	\$62,146
A4010 13101 001 400110	Supervising Comm. Health Wrkr			1	1	\$40,713	\$56,590	\$56,990	\$56,990	\$56,990
A4010 13102 002 400083	Dental Hygienist			1	1	\$23,492	\$53,523	\$53,923	\$53,923	\$53,923
A4010 13152 001 400086	Sr. Public Health Technician			0	0	\$50,345	\$0	\$0	\$0	\$0
A4010 13152 002 400188	Sr. Public Health Technician			0	0	\$62,352	\$0	\$0	\$0	\$0
A4010 13153 009 400087	Public Health Technician			0	0	\$36,452	\$0	\$0	\$0	\$0
A4010 13153 001 400088	Public Health Technician			0	0	\$47,196	\$0	\$0	\$0	\$0
A4010 13153 002 400089	Public Health Technician			0	0	\$47,935	\$0	\$0	\$0	\$0

A4010 Health Department				2022	2023	2021	2022	2023	2023	2023
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A4010 13153 003 400090	Public Health Technician			0	0	\$47,935	\$0	\$0	\$0	\$0
A4010 13153 004 400091	Public Health Technician			0	0	\$48,155	\$0	\$0	\$0	\$0
A4010 13153 005 400092	Public Health Technician			0	0	\$48,269	\$0	\$0	\$0	\$0
A4010 13153 006 400093	Public Health Technician			0	0	\$47,782	\$0	\$0	\$0	\$0
A4010 13153 007 400094	Public Health Technician			0	0	\$47,682	\$0	\$0	\$0	\$0
A4010 13153 008 400095	Public Health Technician			0	0	\$47,556	\$0	\$0	\$0	\$0
A4010 13153 010 400189	Public Health Technician			0	0	\$47,001	\$0	\$0	\$0	\$0
A4010 13153 011 400202	Public Health Technician			0	0	\$47,134	\$0	\$0	\$0	\$0
A4010 13153 013 400210	Public Health Technician			0	0	\$26,544	\$0	\$0	\$0	\$0
A4010 13153 014 400211	Public Health Technician			0	0	\$46,726	\$0	\$0	\$0	\$0
A4010 13190 001 400212	Lead Poisoning And Prev Spec.			1	1	\$2,252	\$55,378	\$55,778	\$55,778	\$55,778
A4010 13192 001 400205	Disease Intervention Specialis			1	1	\$58,808	\$58,807	\$58,807	\$58,807	\$58,807
A4010 13192 002 410063	Disease Intervention Specialis			1	1	\$54,801	\$58,782	\$58,782	\$58,782	\$58,782
A4010 13192 003 410064	Disease Intervention Specialis			1	1	\$38,519	\$58,782	\$58,782	\$58,782	\$58,782
A4010 15101 001 400097	Dental Assistant			1	1	\$39,095	\$39,095	\$39,095	\$39,095	\$39,095
A4010 15101 002 400098	Dental Assistant			1	1	\$39,199	\$39,199	\$39,199	\$39,199	\$39,199
A4010 15113 001 400099	Nurses Aide			0	0	\$34,168	\$0	\$0	\$0	\$0
A4010 15120 001 400101	Clinic Assistant			1	1	\$16,928	\$37,665	\$38,065	\$38,065	\$38,065
A4010 15162 001 400103	Senior Public Health Aide			0	0	\$55,882	\$0	\$0	\$0	\$0
A4010 15165 002 400119	Public Health Aide			1	1	\$0	\$1	\$1	\$1	\$1
A4010 15165 003 400120	Public Health Aide			1	1	\$4,327	\$33,008	\$33,408	\$33,408	\$33,408
A4010 15165 004 400121	Public Health Aide			1	1	\$30,900	\$33,833	\$33,833	\$33,833	\$33,833
A4010 15165 005 400122	Public Health Aide			1	1	\$0	\$32,608	\$32,608	\$32,608	\$32,608
A4010 15165 006 400123	Public Health Aide			1	1	\$33,039	\$33,816	\$33,816	\$33,816	\$33,816
A4010 15165 007 400124	Public Health Aide			1	1	\$0	\$1	\$1	\$1	\$1
A4010 15165 008 400125	Public Health Aide			1	1	\$33,211	\$33,416	\$33,816	\$33,816	\$33,816
A4010 15165 011 400128	Public Health Aide			1	1	\$33,493	\$33,493	\$33,493	\$33,493	\$33,493
A4010 15166 001 400207	Public Health Aide II			1	1	\$9,868	\$37,222	\$37,222	\$37,222	\$37,222
A4010 15166 002 400208	Public Health Aide II			1	1	\$36,414	\$36,414	\$36,414	\$36,414	\$36,414
A4010 16106 001 400109	Account Clerk III			1	1	\$57,909	\$57,908	\$57,908	\$57,908	\$57,908
A4010 16113 001 400139	Clerk			1	1	\$41,522	\$41,521	\$41,521	\$41,521	\$41,521
A4010 16192 001 400051	Keyboard Specialist			1	1	\$30,719	\$35,232	\$35,632	\$35,632	\$35,632
A4010 16192 006 400056	Keyboard Specialist			1	1	\$6,621	\$34,431	\$34,831	\$34,831	\$34,831
A4010 16192 003 400057	Keyboard Specialist			1	1	\$21,540	\$34,431	\$34,831	\$34,831	\$34,831
A4010 16192 004 400069	Keyboard Specialist			1	1	\$35,681	\$35,681	\$35,681	\$35,681	\$35,681
A4010 16195 002 400141	Medical Billing Clerk			1	1	\$0	\$1	\$1	\$1	\$1
A4010 16197 001 400171	Insurance Billing Manager			1	1	\$50,581	\$62,000	\$62,000	\$63,240	\$63,240
A4010 16206 007 400142	Clerk I			1	1	\$0	\$33,176	\$33,176	\$33,176	\$33,176
A4010 16302 001 400157	Medical Clerk Typist			1	1	\$40,247	\$40,246	\$40,246	\$40,246	\$40,246
A4010 16302 005 400159	Medical Clerk Typist			1	1	\$39,666	\$39,666	\$39,666	\$39,666	\$39,666
A4010 16302 006 400160	Medical Clerk Typist			1	1	\$39,999	\$39,998	\$39,998	\$39,998	\$39,998
A4010 16302 007 400161	Medical Clerk Typist			1	1	\$26,462	\$38,442	\$38,842	\$38,842	\$38,842
A4010 16401 001 400163	Confidential Secretary			1	1	\$42,994	\$50,000	\$50,000	\$51,000	\$51,000
A4010 16401 002 400164	Confidential Secretary			1	1	\$39,412	\$50,000	\$50,000	\$51,000	\$51,000
A4010 16404 001 400184	Secretary II			1	1	\$42,562	\$44,264	\$44,264	\$44,264	\$44,264
A4010 16412 001 400242	Receptionist			1	1	\$0	\$35,283	\$33,982	\$33,982	\$33,982
A4010 18605 001 400196	Dentist PT			1	1	\$78,274	\$79,840	\$79,840	\$81,437	\$81,437
<i>Personnel Services Individual Subtotal</i>				108	107	\$4,569,450	\$6,012,209	\$5,944,109	\$5,980,044	\$5,980,044

A4010 Health Department		2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Non-Individual								
A 4010 18590	Rn And Phn Nurse PT			\$470,465	\$788,000	\$200,000	\$200,000	\$200,000
A 4010 18610	Dentist PT Per Diem			\$80,638	\$104,500	\$110,000	\$110,000	\$110,000
A 4010 19900	Overtime			\$189,008	\$75,000	\$100,000	\$100,000	\$100,000
A 4010 19950	Longevity Raise			\$50,700	\$62,950	\$62,850	\$62,850	\$62,850
A 4010 19951	Health Insurance Buyout			\$22,000	\$19,000	\$20,000	\$20,000	\$20,000
A 4010 19952	Compensatory Time Payout			\$0	\$1,000	\$1,000	\$1,000	\$1,000
A 4010 19954	Enhanced Pay			\$0	\$0	\$419,202	\$419,202	\$419,202
A 4010 19970	Temporary Help			\$0	\$1,500	\$1,500	\$1,500	\$1,500
A 4010 19982	On Call Pay			\$20,388	\$40,800	\$50,000	\$50,000	\$50,000
Subtotal for Personnel Non-Individual				\$833,200	\$1,092,750	\$964,552	\$964,552	\$964,552
Equipment								
A 4010 22001	Office Equipment			\$1,785	\$22,750	\$4,200	\$4,200	\$4,200
A 4010 22050	Computer Equipment			\$7,657	\$65,100	\$104,878	\$104,878	\$104,878
A 4010 22080	Specialty Equipment			\$15,713	\$2,729,050	\$126,340	\$126,340	\$126,340
A 4010 22400	Automobiles			\$87,896	\$337,896	\$35,000	\$35,000	\$35,000
A 4010 22600	Medical Equipment			\$0	\$20,000	\$2,000	\$2,000	\$2,000
Subtotal for: Equipment				\$113,050	\$3,174,796	\$272,418	\$272,418	\$272,418
Contractual Expenses								
A 4010 44020	Office Supplies			\$38,015	\$59,230	\$103,907	\$103,907	\$103,907
A 4010 44021	Computer Supplies			\$0	\$0	\$1,000	\$1,000	\$1,000
A 4010 44023	Medical Supplies			\$348,449	\$444,000	\$565,716	\$565,716	\$565,716
A 4010 44035	Postage			\$9,812	\$12,107	\$10,107	\$10,107	\$10,107
A 4010 44036	Telephone			\$43,324	\$44,347	\$52,570	\$52,570	\$52,570
A 4010 44037	Insurance			\$64,561	\$121,200	\$54,842	\$54,842	\$54,842
A 4010 44038	Travel Mileage Freight			\$11,363	\$28,650	\$33,550	\$33,550	\$33,550
A 4010 44039	Conferences Training Tuitio			\$1,321	\$26,693	\$45,351	\$45,351	\$45,351
A 4010 44040	Books Transcripts Subscript			\$0	\$2,000	\$2,000	\$2,000	\$2,000
A 4010 44041	Computer Fees			\$31,830	\$70,200	\$48,200	\$48,200	\$48,200
A 4010 44042	Printing And Advertising			\$28,955	\$29,275	\$125,964	\$125,964	\$125,964
A 4010 44046	Fees For Services			\$2,058,705	\$2,802,399	\$1,238,804	\$1,238,804	\$1,238,804
A 4010 44048	Laboratory Fees And Service			\$33,669	\$118,123	\$67,500	\$67,500	\$67,500
A 4010 44063	Insurance Manager Chargeback			\$0	\$24,129	\$0	\$0	\$0
A 4010 44070	Equipment Repair And Rental			\$13,491	\$27,615	\$9,015	\$9,015	\$9,015
A 4010 44072	Vehicle Maintenance			\$4,079	\$7,000	\$7,000	\$7,000	\$7,000
A 4010 44101	Electric			\$53,325	\$58,706	\$55,000	\$55,000	\$55,000
A 4010 44102	Gas And Oil			\$0	\$1,000	\$1,000	\$1,000	\$1,000
A 4010 44104	Natural Gas			\$8,563	\$14,500	\$12,000	\$12,000	\$12,000
A 4010 44902	Risk Retention Fund Charges			\$3,315	\$3,365	\$3,365	\$3,365	\$3,365
A 4010 44903	DGS Shared Services Charges			\$623,815	\$639,410	\$680,272	\$680,272	\$680,272
Subtotal for: Contractual Expenses				\$3,376,592	\$4,533,949	\$3,117,163	\$3,117,163	\$3,117,163
Fringe Benefits								
A 4010 89010	State Retirement			\$777,577	\$800,819	\$698,217	\$698,217	\$698,217
A 4010 89030	Social Security			\$380,420	\$490,418	\$528,513	\$531,262	\$531,262
A 4010 89060	Hospital And Medical Insura			\$1,439,169	\$1,610,315	\$1,644,838	\$1,644,838	\$1,644,838
Subtotal for: Fringe Benefits				\$2,597,165	\$2,901,552	\$2,871,568	\$2,874,317	\$2,874,317
Total Appropriations				\$11,489,457	\$17,715,255	\$13,169,810	\$13,208,494	\$13,208,494

A4010 Health Department			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Revenue									
A4010	01601	Public Health Fees		(\$683,624)	(\$935,000)	(\$935,000)	(\$935,000)	(\$935,000)	(\$935,000)
A4010	01622	Endowment Grants		\$0	(\$50,000)	\$0	\$0	\$0	\$0
A4010	01699	Intra-County Services Health		(\$118,978)	(\$138,000)	(\$138,000)	(\$138,000)	(\$138,000)	(\$138,000)
A4010	03189	Radon Grant		\$0	\$0	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
A4010	03306	Homeland Security		\$0	(\$321,563)	\$0	\$0	\$0	\$0
A4010	03343	COVID19 Epidemiology		\$40,058	(\$4,750,000)	\$0	\$0	\$0	\$0
A4010	03401	Public Health		(\$1,245,619)	(\$1,671,232)	(\$2,482,069)	(\$2,775,000)	(\$2,775,000)	(\$2,775,000)
A4010	03402	NYS CHW Expansion Project		\$86,504	(\$275,993)	\$0	\$0	\$0	\$0
A4010	03409	Disease Intervention Services		(\$100,370)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
A4010	03412	Exp. Partner Svcs Prg Grant		\$0	\$0	(\$105,000)	(\$105,000)	(\$105,000)	(\$105,000)
A4010	03413	Rabies Fees - NYS		(\$42,769)	(\$49,072)	(\$49,072)	(\$49,072)	(\$49,072)	(\$49,072)
A4010	03414	HIV Surveillance Grant		(\$5,600)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
A4010	03416	Water Quality Manage Grant		(\$9,305)	(\$10,472)	(\$10,472)	(\$10,472)	(\$10,472)	(\$10,472)
A4010	03418	Drinking Water Protection		(\$98,472)	(\$105,712)	(\$105,712)	(\$105,712)	(\$105,712)	(\$105,712)
A4010	03421	Youth Tobacco - ATUPA NYS		(\$20,258)	(\$93,347)	(\$93,347)	(\$93,347)	(\$93,347)	(\$93,347)
A4010	03422	Perinatal & Infant Comm Hlth		\$0	\$0	(\$220,000)	(\$220,000)	(\$220,000)	(\$220,000)
A4010	03423	Immunization - NYS		\$0	\$0	(\$126,627)	(\$126,627)	(\$126,627)	(\$126,627)
A4010	03432	TB Detection & Treatment Grant		(\$40,093)	(\$39,166)	(\$39,166)	(\$39,166)	(\$39,166)	(\$39,166)
A4010	03455	NYS HC & MH Worker Bonus Prg		\$0	(\$49,520)	\$0	\$0	\$0	\$0
A4010	03492	BHNNY Grant		(\$6,000)	\$0	\$0	\$0	\$0	\$0
A4010	04306	Homeland Security		(\$346,399)	\$0	(\$381,212)	(\$381,212)	(\$381,212)	(\$381,212)
A4010	04319	COVID-19 Response		(\$1,611,377)	\$0	(\$1,948,828)	(\$1,948,828)	(\$1,948,828)	(\$1,948,828)
A4010	04325	Overdose Data to Action Grant		\$3,616	(\$72,000)	(\$72,000)	(\$72,000)	(\$72,000)	(\$72,000)
A4010	04341	FEMA COVID19 REIMBURSEMENT		(\$96,736)	\$0	\$0	\$0	\$0	\$0
A4010	04401	Public Health Grants		(\$3,098)	\$0	\$0	\$0	\$0	\$0
A4010	04401	Misc Public Health Grants		(\$23,873)	\$0	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
A4010	04405	PICHC - Fed		(\$124,779)	(\$214,522)	(\$220,000)	(\$220,000)	(\$220,000)	(\$220,000)
A4010	04407	Immunization - Fed		(\$265,611)	(\$179,423)	(\$27,796)	(\$27,796)	(\$27,796)	(\$27,796)
A4010	04409	Lead Poison Prevention Grant		(\$370,622)	(\$551,580)	(\$605,200)	(\$605,200)	(\$605,200)	(\$605,200)
A4010	04411	HIV Testing Counseling Grant		(\$78,293)	(\$105,000)	\$0	\$0	\$0	\$0
A4010	04417	Healthy Neighborhoods Grant		(\$137,696)	(\$263,340)	\$0	\$0	\$0	\$0
A4010	04433	Health Alert Grant		(\$277,981)	(\$296,558)	(\$327,267)	(\$327,267)	(\$327,267)	(\$327,267)
A4010	04445	Closing the Gap Grant		\$0	\$0	(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000)
Total Revenue				(\$5,577,375)	(\$10,471,500)	(\$8,346,768)	(\$8,639,699)	(\$8,639,699)	
County Share				\$5,912,082	\$7,243,755	\$4,823,042	\$4,568,795	\$4,568,795	

		2022	2023	2021	2022	2023	2023	2023
A3510 Control of Animals		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
A 3510 44410	Humane Society			\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
Subtotal for: Contractual Expenses				\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
Total Appropriations				\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
County Share			\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500

Department Name	Human Resources
Account(s)	1432

A1432 Human Resources		2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual								
A1432 11012 001 270002	Commissioner HR	1	1	\$107,210	\$118,000	\$118,000	\$120,360	\$120,360
A1432 11117 001 270003	Deputy Commissioner HR	1	1	\$93,922	\$95,000	\$95,000	\$96,900	\$96,900
A1432 11240 001 270004	Director, Affirmative Action	1	1	\$81,049	\$82,669	\$82,669	\$84,323	\$84,323
A1432 11241 001 270005	Director of Personnel Services	1	1	\$0	\$81,048	\$81,048	\$82,669	\$82,669
A1432 11242 001 270006	Dir., Office Empl. Relations	1	1	\$88,968	\$90,747	\$90,747	\$92,562	\$92,562
A1432 11343 001 270051	Assistant Risk Manager	1	1	\$44,350	\$45,237	\$45,237	\$46,142	\$46,142
A1432 12400 001 270056	Affirmative Action Cmp Officer	1	1	\$54,122	\$55,204	\$55,204	\$56,309	\$56,309
A1432 12401 001 270007	Personnel Administrator	1	1	\$69,306	\$68,340	\$68,340	\$69,707	\$69,707
A1432 12401 002 270008	Personnel Administrator	1	1	\$0	\$68,340	\$68,340	\$69,707	\$69,707
A1432 12409 001 270049	Personnel Assistant III	1	1	\$50,640	\$62,879	\$62,879	\$64,137	\$64,137
A1432 12414 003 270010	Personnel Assistant	1	1	\$41,401	\$45,237	\$45,237	\$46,142	\$46,142
A1432 12414 004 270011	Personnel Assistant	1	1	\$44,350	\$45,237	\$45,237	\$46,142	\$46,142
A1432 12414 001 270012	Personnel Assistant	1	1	\$0	\$45,237	\$45,237	\$46,142	\$46,142
A1432 12414 002 270013	Personnel Assistant	1	1	\$0	\$45,615	\$45,615	\$46,528	\$46,528
A1432 12414 005 270025	Personnel Assistant	0	0	\$37,246	\$0	\$0	\$0	\$0
A1432 12414 007 270030	Personnel Assistant	1	1	\$44,350	\$45,237	\$45,237	\$46,142	\$46,142
A1432 12414 008 270041	Personnel Assistant	1	1	\$44,350	\$45,237	\$45,237	\$46,142	\$46,142
A1432 12414 010 270043	Personnel Assistant	1	1	\$43,388	\$45,237	\$45,237	\$46,142	\$46,142
A1432 12441 001 270018	Risk Administrator	1	1	\$0	\$81,048	\$81,048	\$82,669	\$82,669
A1432 12445 001 270057	Equity Agenda Coordinator	1	1	\$33,027	\$53,061	\$55,204	\$56,309	\$56,309
A1432 12533 001 270059	Policy Analyst (Data)	1	1	\$0	\$61,646	\$61,646	\$62,879	\$62,879
A1432 12538 001 270060	Fiscal Officer	1	1	\$0	\$64,565	\$64,565	\$65,857	\$65,857
A1432 12545 003 270048	Program Analyst	1	1	\$40,898	\$54,630	\$54,630	\$55,723	\$55,723
A1432 12717 001 270053	Applications Analyst	0	0	\$63,300	\$0	\$0	\$0	\$0
A1432 15025 001 270055	Legal Secretary	0	0	\$44,350	\$0	\$0	\$0	\$0
A1432 15501 001 270021	Administrative Aide	1	1	\$0	\$45,237	\$45,237	\$46,142	\$46,142
A1432 16401 002 270036	Confidential Secretary	1	1	\$53,559	\$61,651	\$61,651	\$62,885	\$62,885
A1432 16412 002 270046	Receptionist	1	1	\$30,916	\$41,283	\$41,283	\$42,109	\$42,109
<i>Personnel Services Individual Subtotal</i>		25	25	\$1,110,702	\$1,547,622	\$1,549,765	\$1,580,769	\$1,580,769
Personnel Non-Individual								
A 1432 19950	Longevity Raise			\$11,400	\$25,950	\$21,450	\$21,450	\$21,450
A 1432 19951	Health Insurance Buyout			\$3,417	\$5,000	\$5,000	\$5,000	\$5,000
A 1432 19970	Temporary Help			\$0	\$0	\$50,000	\$50,000	\$50,000
Subtotal for Personnel Non-Individual				\$14,817	\$30,950	\$76,450	\$76,450	\$76,450
Equipment								
A 1432 22001	Office Equipment			\$178	\$0	\$0	\$0	\$0
Subtotal for: Equipment				\$178	\$0	\$0	\$0	\$0
Contractual Expenses								
A 1432 44020	Office Supplies			\$2,598	\$3,500	\$3,500	\$3,500	\$3,500
A 1432 44030	Other Supplies			\$13,169	\$18,000	\$18,000	\$18,000	\$18,000
A 1432 44035	Postage			\$5,413	\$5,500	\$3,500	\$3,500	\$3,500
A 1432 44036	Telephone			\$2,080	\$2,100	\$2,100	\$2,100	\$2,100
A 1432 44037	Insurance			\$3,174	\$3,715	\$3,715	\$3,715	\$3,715
A 1432 44039	Conferences,Training,Tuition			\$31,671	\$70,000	\$70,000	\$70,000	\$70,000

A1432 Human Resources			2022	2023	2021	2022	2023	2023	2023
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 1432 44041	Computer Fees				\$0	\$10,000	\$10,000	\$10,000	\$10,000
A 1432 44042	Printing And Advertising				\$1,271	\$4,450	\$4,450	\$4,450	\$4,450
A 1432 44046	Fees For Services				\$90,904	\$195,967	\$238,350	\$238,350	\$238,350
A 1432 44049	Special Programs				\$234	\$3,000	\$3,000	\$3,000	\$3,000
A 1432 44070	Equipment Repair & Rental				\$82,318	\$110,000	\$110,000	\$110,000	\$110,000
A 1432 44082	Marketing				\$0	\$0	\$20,000	\$20,000	\$20,000
A 1432 44903	DGS Shared Services Charges				\$122,180	\$125,235	\$136,989	\$136,989	\$136,989
Subtotal for: Contractual Expenses					\$355,011	\$551,467	\$623,604	\$623,604	\$623,604
Fringe Benefits									
A 1432 89010	State Retirement				\$188,618	\$153,000	\$164,922	\$164,922	\$164,922
A 1432 89030	Social Security				\$83,770	\$120,761	\$124,406	\$126,778	\$126,778
A 1432 89060	Hospital And Medical Insurance				\$303,654	\$330,636	\$348,582	\$348,582	\$348,582
Subtotal for: Fringe Benefits					\$576,042	\$604,397	\$637,910	\$640,282	\$640,282
Total Appropriations					\$2,056,750	\$2,734,436	\$2,887,729	\$2,921,105	\$2,921,105
Revenue									
A1432	01270	Shared Services Charges		\$0	(\$1,739,545)	(\$1,852,027)	(\$1,852,027)	(\$1,852,027)	(\$1,852,027)
A1432	02886	Transfer from ACH		\$275	\$0	\$0	\$0	\$0	\$0
A1432	04961	Families 1st Coronavirus Respo		(\$137,467)	\$0	\$0	\$0	\$0	\$0
Total Revenue				(\$137,193)	(\$1,739,545)	(\$1,852,027)	(\$1,852,027)	(\$1,852,027)	(\$1,852,027)
County Share				\$1,919,557	\$994,891	\$1,035,702	\$1,069,078	\$1,069,078	

Department Name	Immigration Assistance Center
Account(s)	1173

A1173 Office Immigration Assistance				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual										
A1173	12008	001	145007	Director Immigration Services	1	1	\$108,395	\$110,000	\$110,000	\$112,200
A1173	12018	001	145005	Deputy Director of Immigration	1	1	\$85,329	\$87,394	\$87,394	\$89,142
A1173	12037	001	145006	Immigration Counsel	1	1	\$60,170	\$101,960	\$101,960	\$104,000
A1173	16401	001	145003	Confidential Secretary	1	1	\$38,522	\$56,308	\$56,308	\$57,435
<i>Personnel Services Individual Subtotal</i>				4	4	\$292,416	\$355,662	\$355,662	\$362,777	\$362,777
Personnel Non-Individual										
A 1173	19935			Law Intern Program			\$0	\$6,000	\$6,000	\$6,000
A 1173	19950			Longevity Raise			\$950	\$2,000	\$2,500	\$2,500
A 1173	19951			Health Insurance Buyout			\$1,000	\$2,000	\$2,000	\$2,000
Subtotal for Personnel Non-Individual							\$1,950	\$10,000	\$10,500	\$10,500
Equipment										
A 1173	22001			Office Equipment			\$264	\$7,500	\$7,500	\$7,500
Subtotal for: Equipment							\$264	\$7,500	\$7,500	\$7,500
Contractual Expenses										
A 1173	44020			Office Supplies			\$703	\$5,000	\$5,000	\$5,000
A 1173	44035			Postage			\$58	\$1,000	\$1,000	\$1,000
A 1173	44036			Telephone			\$361	\$1,450	\$1,000	\$1,000
A 1173	44037			Insurance			\$1,872	\$9,139	\$2,008	\$2,008
A 1173	44038			Travel Mileage Freight			\$0	\$5,000	\$5,000	\$5,000
A 1173	44039			Conferences Training Tuitio			\$1,205	\$30,000	\$30,000	\$30,000
A 1173	44040			Books Transcripts Subscript			\$963	\$5,300	\$5,300	\$5,300
A 1173	44041			Computer Fees			\$7	\$2,500	\$2,500	\$2,500
A 1173	44046			Fees For Services			\$17,692	\$16,377	\$24,000	\$24,000
A 1173	44065			Photocopier Lease			\$1,048	\$1,300	\$1,300	\$1,300
A 1173	44903			DGS Shared Services Charges			\$21,823	\$22,369	\$21,416	\$21,416
Subtotal for: Contractual Expenses							\$45,732	\$99,435	\$98,524	\$98,524
Fringe Benefits										
A 1173	89010			State Retirement			\$39,721	\$40,333	\$39,277	\$39,277
A 1173	89030			Social Security			\$21,951	\$27,973	\$28,012	\$28,556
A 1173	89060			Hospital and Medical Insurance			\$64,312	\$96,119	\$16,993	\$16,993
Subtotal for: Fringe Benefits							\$125,983	\$164,425	\$84,282	\$84,826
Total Appropriations							\$466,346	\$637,022	\$556,468	\$564,127
Revenue										
A1173	03025			Indigent Legal Funds (Dist.)			(\$369,329)	(\$551,420)	(\$551,420)	(\$551,420)
Total Revenue							(\$369,329)	(\$551,420)	(\$551,420)	(\$551,420)
County Share							\$97,016	\$85,602	\$5,048	\$12,707

Department Name	Law
Account(s)	1420

A1420 Law				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual										
A1420	11040	001	250001	County Attorney	1	1	\$132,330	\$135,000	\$135,000	\$137,700
A1420	11046	001	250070	Deputy County Attorney	1	1	\$117,220	\$120,000	\$122,549	\$125,000
A1420	11140	001	250002	First Asst. County Attorney	1	1	\$112,772	\$116,525	\$116,525	\$118,856
A1420	12003	001	250055	Assistant County Attorney I	1	1	\$72,337	\$77,287	\$77,287	\$78,833
A1420	12003	002	250056	Assistant County Attorney I	1	1	\$54,269	\$77,287	\$77,287	\$78,833
A1420	12003	003	250057	Assistant County Attorney I	1	1	\$11,730	\$77,287	\$77,287	\$78,833
A1420	12003	004	250069	Assistant County Attorney I	1	1	\$61,409	\$77,287	\$77,287	\$78,833
A1420	12004	001	250058	Assistant County Attorney II	0	0	\$81,183	\$0	\$0	\$0
A1420	12004	002	250059	Assistant County Attorney II	1	1	\$81,183	\$82,807	\$82,807	\$84,464
A1420	12005	001	250060	Assistant County Attorney III	1	1	\$86,595	\$88,327	\$88,327	\$90,094
A1420	12005	002	250061	Assistant County Attorney III	1	1	\$66,562	\$88,327	\$88,327	\$90,094
A1420	12005	003	250062	Assistant County Attorney III	1	1	\$72,440	\$88,327	\$88,327	\$90,094
A1420	12005	004	250063	Assistant County Attorney III	1	1	\$83,717	\$88,327	\$88,327	\$90,094
A1420	12006	001	250064	Assistant County Attorney IV	1	1	\$93,636	\$95,509	\$95,509	\$97,420
A1420	12006	002	250065	Assistant County Attorney IV	1	1	\$93,636	\$95,509	\$95,509	\$97,420
A1420	12006	003	250066	Assistant County Attorney IV	1	1	\$93,636	\$95,509	\$95,509	\$97,420
A1420	12007	001	250067	Assistant County Attorney V	1	1	\$93,828	\$102,128	\$102,128	\$104,171
A1420	12007	002	250068	Assistant County Attorney V	1	1	\$100,126	\$102,128	\$102,128	\$104,171
A1420	12052	005	250076	Litigation Unit Supervisor	0	1	\$0	\$0	\$107,500	\$109,650
A1420	12054	005	250077	Human Services Unit Supervisor	0	1	\$0	\$0	\$107,500	\$109,650
A1420	12532	001	250074	Research Analyst	1	1	\$0	\$53,061	\$53,061	\$54,123
A1420	12537	001	250078	County Enforcement Technician	0	1	\$0	\$0	\$0	\$62,000
A1420	14130	001	250041	Investigator	1	1	\$30,000	\$54,859	\$36,000	\$36,000
A1420	14130	002	250042	Investigator	1	1	\$53,130	\$60,954	\$60,954	\$62,174
A1420	14130	003	250043	Investigator	1	1	\$70,225	\$74,462	\$74,462	\$75,952
A1420	15013	001	250034	Sr Attorneys Trial Asst	0	0	\$74,305	\$0	\$0	\$0
A1420	15015	001	250035	Attorneys Trial Assistant	1	1	\$57,222	\$57,222	\$57,222	\$57,222
A1420	15015	002	250049	Attorneys Trial Assistant	1	1	\$57,222	\$57,222	\$57,222	\$57,222
A1420	15015	003	250050	Attorneys Trial Assistant	1	1	\$29,491	\$58,367	\$58,367	\$59,535
A1420	15021	002	250037	Senior Paralegal	0	0	\$52,020	\$0	\$0	\$0
A1420	15023	003	250024	Paralegal	1	1	\$52,020	\$53,061	\$53,061	\$54,123
A1420	15023	004	250033	Paralegal	1	1	\$52,020	\$53,061	\$53,061	\$54,123
A1420	15025	001	250022	Legal Secretary	1	1	\$20,808	\$42,449	\$42,449	\$43,298
A1420	15025	002	250071	Legal Secretary	1	1	\$38,804	\$42,449	\$42,449	\$43,298
A1420	15025	003	250072	Legal Secretary	1	1	\$40,731	\$42,449	\$42,449	\$43,298
A1420	16043	001	250039	Keyboard Specialist I	1	1	\$31,018	\$31,639	\$31,639	\$32,272
A1420	16044	004	250051	Assistant County Attorney PT	1	1	\$34,504	\$45,047	\$45,047	\$45,948
A1420	16044	001	250052	Assistant County Attorney PT	1	1	\$49,870	\$57,600	\$57,600	\$58,752
A1420	16044	002	250053	Assistant County Attorney PT	1	1	\$27,259	\$44,164	\$44,164	\$45,048
A1420	16044	003	250054	Assistant County Attorney PT	1	1	\$0	\$41,404	\$41,404	\$42,233
A1420	16044	005	250075	Assistant County Attorney PT	1	0	\$0	\$41,404	\$0	\$0
A1420	16207	001	250038	Clerk I PT	1	0	\$26,638	\$27,443	\$0	\$0
A1420	16242	001	250073	FOIL Information Officer	1	1	\$0	\$75,771	\$75,771	\$77,287
A1420	16401	004	250015	Confidential Secretary	1	1	\$52,020	\$53,061	\$53,061	\$54,123
<i>Personnel Services Individual Subtotal</i>				38	39	\$2,357,912	\$2,674,720	\$2,804,563	\$2,857,661	\$2,919,661

A1420 Law			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Non-Individual									
A 1420 19935	Law Intern Program				\$5,118	\$20,000	\$20,000	\$20,000	\$20,000
A 1420 19950	Longevity Raise				\$17,450	\$37,550	\$35,700	\$35,700	\$35,700
A 1420 19951	Health Insurance Buyout				\$16,250	\$18,500	\$18,500	\$18,500	\$18,500
A 1420 19970	Temporary Help				\$0	\$6,000	\$6,000	\$6,000	\$6,000
A 1420 19990	Vacation Buy Back				\$0	\$2,970	\$2,970	\$2,970	\$2,970
Subtotal for Personnel Non-Individual					\$38,818	\$85,020	\$83,170	\$83,170	\$83,170
Equipment									
A 1420 22001	Office Equipment				\$0	\$500	\$500	\$500	\$500
A 1420 22050	Computer Equipment				\$870	\$2,500	\$1,500	\$1,500	\$1,500
Subtotal for: Equipment					\$870	\$3,000	\$2,000	\$2,000	\$2,000
Contractual Expenses									
A 1420 44020	Office Supplies				\$6,976	\$12,154	\$13,000	\$13,000	\$13,000
A 1420 44035	Postage				\$4,345	\$5,773	\$5,773	\$5,773	\$5,773
A 1420 44036	Telephone				\$2,949	\$3,000	\$3,000	\$3,000	\$3,000
A 1420 44037	Insurance				\$4,688	\$4,923	\$5,144	\$5,144	\$5,144
A 1420 44038	Travel,Mileage,Freight				\$640	\$1,500	\$1,500	\$1,500	\$1,500
A 1420 44039	Conferences/Training/Tuition				\$2,759	\$4,000	\$4,000	\$4,000	\$4,000
A 1420 44040	Books Transcripts Subscript.				\$46,686	\$49,500	\$49,500	\$49,500	\$49,500
A 1420 44042	Printing And Advertising				\$847	\$600	\$600	\$600	\$600
A 1420 44043	Legal Fees				\$11,446	\$33,000	\$20,000	\$20,000	\$20,000
A 1420 44046	Fees For Services				\$62,747	\$120,272	\$70,000	\$70,000	\$70,000
A 1420 44054	Transcription Services				\$7,980	\$14,700	\$16,000	\$16,000	\$16,000
A 1420 44065	Photocopier Lease				\$1,955	\$5,000	\$5,000	\$5,000	\$5,000
A 1420 44070	Equipment Repair And Rental				\$0	\$1,000	\$1,000	\$1,000	\$1,000
A 1420 44300	Association Dues				\$2,638	\$3,750	\$3,750	\$3,750	\$3,750
A 1420 44454	Project Growth				\$12,706	\$30,000	\$30,000	\$30,000	\$30,000
A 1420 44903	DGS Shared Services Charges				\$96,218	\$98,623	\$123,225	\$123,225	\$123,225
Subtotal for: Contractual Expenses					\$265,581	\$387,795	\$351,492	\$351,492	\$351,492
Fringe Benefits									
A 1420 89010	State Retirement				\$340,849	\$314,461	\$320,752	\$320,752	\$327,515
A 1420 89030	Social Security				\$181,737	\$210,935	\$220,912	\$224,974	\$229,717
A 1420 89060	Hospital and Medical Insurance				\$525,086	\$441,189	\$545,799	\$545,799	\$557,306
Subtotal for: Fringe Benefits					\$1,047,672	\$966,585	\$1,087,463	\$1,091,525	\$1,114,538
Total Appropriations					\$3,710,853	\$4,117,120	\$4,328,688	\$4,385,848	\$4,470,861
Revenue									
A1420	01054	Legal Fees Delinquent Taxes		(\$224,690)	(\$325,000)	(\$325,000)	(\$325,000)	(\$325,000)	(\$325,000)
A1420	01272	Legal Service Charges		(\$964,499)	(\$1,046,750)	(\$1,172,166)	(\$1,172,166)	(\$1,172,166)	(\$1,172,166)
A1420	02218	Bus Stop Arm Enforcement Prog		\$0	(\$5,354)	\$0	\$0	\$0	\$0
Total Revenue					(\$1,189,189)	(\$1,377,104)	(\$1,497,166)	(\$1,497,166)	(\$1,497,166)
County Share									
				\$2,521,664	\$2,740,016	\$2,831,522	\$2,888,682	\$2,973,695	

Department Name	Management & Budget
Account(s)	1310, 1340, 1355, 1364, 1680, 1985, 3650, 6989

A1310 Finance		2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual								
A1310 11110 001 180051	Deputy Comm. Mgnt & Budget	1	1	\$92,105	\$105,000	\$105,000	\$107,100	\$107,100
A1310 11110 001 180069	Deputy Comm. Mgnt & Budget	1	1	\$53,385	\$95,000	\$95,000	\$96,900	\$96,900
A1310 11224 001 180052	Tax Records Manager	1	1	\$63,673	\$70,000	\$70,000	\$71,400	\$71,400
A1310 12570 001 180005	Property Manager	0	0	\$35,014	\$0	\$0	\$0	\$0
A1310 12570 002 180053	Property Manager	0	0	\$14,046	\$0	\$0	\$0	\$0
A1310 12574 001 180004	Financial Operations Manager	1	1	\$65,959	\$70,000	\$70,000	\$71,400	\$71,400
A1310 12914 001 180084	Title Searcher	1	1	\$0	\$50,000	\$50,000	\$51,000	\$51,000
A1310 12914 002 180085	Title Searcher	1	1	\$0	\$21,200	\$50,000	\$51,000	\$51,000
A1310 16092 001 180083	Abstractor	1	1	\$0	\$23,900	\$44,344	\$45,231	\$45,231
A1310 16102 001 180010	Account Clerk I	0	0	\$44,217	\$0	\$0	\$0	\$0
A1310 16104 001 180048	Account Clerk II	0	0	\$54,613	\$0	\$0	\$0	\$0
A1310 16104 002 180070	Account Clerk II	0	0	\$7,777	\$0	\$0	\$0	\$0
A1310 16311 001 180071	Finance Clerk	1	1	\$0	\$58,562	\$58,562	\$59,734	\$59,734
A1310 16311 002 180072	Finance Clerk	1	1	\$0	\$41,354	\$41,354	\$42,182	\$42,182
A1310 16311 003 180073	Finance Clerk	1	1	\$0	\$20,000	\$37,501	\$38,252	\$38,252
A1310 16311 004 180074	Finance Clerk	1	1	\$0	\$55,706	\$55,706	\$56,821	\$56,821
A1310 16311 005 180075	Finance Clerk	1	1	\$0	\$36,200	\$36,200	\$36,924	\$36,924
A1310 16311 006 180076	Finance Clerk	1	1	\$0	\$46,793	\$46,793	\$47,729	\$47,729
A1310 16311 007 180077	Finance Clerk	1	1	\$0	\$39,947	\$39,947	\$40,746	\$40,746
A1310 16311 008 180078	Finance Clerk	1	1	\$0	\$46,830	\$46,830	\$38,252	\$38,252
A1310 16311 009 180079	Finance Clerk	1	1	\$0	\$18,500	\$37,501	\$37,501	\$37,501
A1310 16311 010 180080	Finance Clerk	1	1	\$0	\$37,501	\$37,501	\$38,252	\$38,252
A1310 16311 011 180081	Finance Clerk	1	1	\$0	\$18,500	\$39,887	\$40,685	\$40,685
A1310 16311 012 180082	Finance Clerk	1	1	\$0	\$55,706	\$55,706	\$56,821	\$56,821
A1310 16312 002 180024	Sr. Foreclosure Clerk	1	1	\$58,311	\$70,000	\$70,000	\$71,400	\$71,400
A1310 16312 001 180025	Sr. Foreclosure Clerk	0	0	\$39,891	\$0	\$0	\$0	\$0
A1310 16314 001 180038	Finance Clerk II	1	0	\$34,004	\$42,147	\$0	\$0	\$0
A1310 16314 010 180040	Finance Clerk II	0	0	\$40,544	\$0	\$0	\$0	\$0
A1310 16314 003 180041	Finance Clerk II	0	0	\$28,047	\$0	\$0	\$0	\$0
A1310 16314 004 180042	Finance Clerk II	0	0	\$37,496	\$0	\$0	\$0	\$0
A1310 16314 006 180044	Finance Clerk II	0	0	\$5,231	\$0	\$0	\$0	\$0
A1310 16314 007 180045	Finance Clerk II	0	0	\$44,217	\$0	\$0	\$0	\$0
A1310 16314 008 180046	Finance Clerk II	1	1	\$37,544	\$42,147	\$42,147	\$42,990	\$42,990
A1310 16314 009 180047	Finance Clerk II	0	0	\$15,020	\$0	\$0	\$0	\$0
A1310 16314 012 180061	Finance Clerk II	0	0	\$33,959	\$0	\$0	\$0	\$0
A1310 16315 002 180050	Finance Clerk III	0	0	\$57,413	\$0	\$0	\$0	\$0
A1310 16317 001 180058	Foreclosure Inspector I	1	1	\$38,246	\$39,011	\$39,011	\$39,792	\$39,792
A1310 16317 002 180059	Foreclosure Inspector I	1	1	\$23,988	\$39,011	\$39,011	\$39,792	\$39,792
A1310 16320 001 180055	Foreclosure Clerk	1	1	\$0	\$41,000	\$45,000	\$45,900	\$45,900
A1310 16320 002 180057	Foreclosure Clerk	1	1	\$0	\$41,000	\$45,000	\$45,900	\$45,900
<i>Personnel Services Individual Subtotal</i>		26	25	\$924,702	\$1,225,015	\$1,298,001	\$1,313,704	\$1,313,704

A1310 Finance			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Non-Individual									
A 1310 19900	Overtime				\$22,067	\$30,000	\$55,000	\$55,000	\$55,000
A 1310 19950	Longevity Raise				\$12,650	\$30,650	\$36,150	\$36,150	\$36,150
A 1310 19951	Health Insurance Buyout				\$2,417	\$2,000	\$2,000	\$2,000	\$2,000
A 1310 19970	Temporary Help				\$26,121	\$28,930	\$30,000	\$30,000	\$30,000
Subtotal for Personnel Non-Individual					\$63,255	\$91,580	\$123,150	\$123,150	\$123,150
Equipment									
A 1310 22001	Office Equipment				\$1,134	\$19,800	\$23,500	\$23,500	\$23,500
A 1310 22050	Computer Equipment				\$2,977	\$2,500	\$29,500	\$29,500	\$29,500
A 1310 22350	Tools				\$0	\$2,500	\$2,500	\$2,500	\$2,500
Subtotal for: Equipment					\$4,111	\$24,800	\$55,500	\$55,500	\$55,500
Contractual Expenses									
A 1310 44020	Office Supplies				\$4,022	\$7,100	\$7,600	\$7,600	\$7,600
A 1310 44030	Other Supplies				\$3,735	\$4,100	\$10,100	\$10,100	\$10,100
A 1310 44035	Postage				\$21,220	\$69,850	\$42,800	\$42,800	\$42,800
A 1310 44036	Telephone				\$2,832	\$2,600	\$2,600	\$2,600	\$2,600
A 1310 44037	Insurance				\$18,889	\$19,834	\$19,792	\$19,792	\$19,792
A 1310 44038	Travel-Mileage, Freight				\$0	\$1,000	\$1,000	\$1,000	\$1,000
A 1310 44039	Conferences, Training, Tuition				\$2,250	\$9,000	\$3,000	\$3,000	\$3,000
A 1310 44040	Books/Transcripts/Subscripts				\$1,140	\$3,150	\$3,150	\$3,150	\$3,150
A 1310 44042	Printing And Advertising				\$14,161	\$34,000	\$34,000	\$34,000	\$34,000
A 1310 44046	Fees For Services				\$68,145	\$490,073	\$217,450	\$217,450	\$217,450
A 1310 44070	Equipment Repair And Rental				\$6,897	\$8,216	\$4,016	\$4,016	\$4,016
A 1310 44903	DGS Shared Services Charges				\$77,571	\$79,510	\$83,961	\$83,961	\$83,961
Subtotal for: Contractual Expenses					\$220,861	\$728,433	\$429,469	\$429,469	\$429,469
Fringe Benefits									
A 1310 89010	State Retirement				\$148,780	\$130,533	\$136,376	\$136,376	\$136,376
A 1310 89030	Social Security				\$72,503	\$96,072	\$108,719	\$109,920	\$109,920
A 1310 89060	Hospital And Medical Insurance				\$357,289	\$378,168	\$358,095	\$358,095	\$358,095
Subtotal for: Fringe Benefits					\$578,572	\$604,773	\$603,190	\$604,391	\$604,391
Total Appropriations					\$1,791,501	\$2,674,601	\$2,509,310	\$2,526,214	\$2,526,214
Revenue									
A1310	01051	Gain From Sale-Tax Acqrd Prop			(\$216,938)	(\$75,000)	(\$107,000)	(\$107,000)	(\$107,000)
A1310	01052	Real Property Title Search			(\$24,777)	(\$24,500)	(\$9,875)	(\$9,875)	(\$9,875)
A1310	01081	Other Payments-Lieu of Taxes			(\$2,399,421)	(\$2,400,000)	(\$2,400,000)	(\$2,400,000)	(\$2,400,000)
A1310	01090	Int & Penalties Property Tax			(\$4,532,562)	(\$4,500,000)	(\$4,890,000)	(\$4,890,000)	(\$4,890,000)
A1310	01092	Interest & Penalties - School			(\$640,028)	(\$1,000,000)	(\$857,000)	(\$857,000)	(\$857,000)
A1310	01114	Admin.Fee Occupancy Tax			(\$61,367)	(\$61,336)	(\$61,336)	(\$61,336)	(\$61,336)
A1310	01142	Rec Marijuana Local Excise Tax			\$0	\$0	(\$50,000)	(\$50,000)	(\$150,000)
A1310	01189	Mortgage Recording Fees			(\$5,760,145)	(\$5,000,000)	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)
A1310	01230	Finance Department Fees			(\$9,486)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
A1310	01231	Tax Search Fees			(\$102,820)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
A1310	01235	Charges For Tax Advertising			(\$2,544)	(\$5,000)	(\$3,000)	(\$3,000)	(\$3,000)
A1310	01993	Restitution			\$0	\$0	(\$500)	(\$500)	(\$500)
A1310	02218	Bus Stop Arm Enforcement Prog			\$0	\$0	\$0	\$0	(\$120,013)
A1310	02401	Int & Earnings on Investments			(\$63,229)	(\$400,000)	(\$755,000)	(\$755,000)	(\$755,000)

A1310 Finance			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
A1310	02610	Fines and Forfeited Bail		(\$258)	(\$5,000)		(\$4,000)	(\$4,000)	(\$4,000)
A1310	02620	Forfeiture of Deposits		\$0	(\$100)		\$0	\$0	\$0
A1310	02650	Sale Of Scrap & Excess Matl		\$0	(\$100)		\$0	\$0	\$0
A1310	02701	Refund Prior Year Expenses		(\$10,117)	(\$2,500)		(\$10,000)	(\$10,000)	(\$10,000)
A1310	02720	Off Track Betting Distribut		(\$693,332)	(\$381,000)		(\$656,000)	(\$656,000)	(\$656,000)
A1310	02770	Other Unclassified Revenues		(\$119,879)	(\$12,000)		(\$55,000)	(\$55,000)	(\$55,000)
A1310	03015	Bag Reduction Fee		(\$104,687)	(\$80,000)		(\$100,000)	(\$100,000)	(\$100,000)
A1310	03016	NYS Casino Revenue		(\$2,187,567)	(\$1,700,000)		(\$2,150,000)	(\$2,150,000)	(\$2,150,000)
A1310	03392	Medical Marijuana Aid		(\$988,061)	(\$950,000)		(\$1,200,000)	(\$1,200,000)	(\$1,218,325)
A1310	03430	Opiod Settlements State		\$0	(\$1,664,998)		(\$135,365)	(\$135,365)	(\$135,365)
A1310	04430	Opioid Settlements Federal		\$0	\$0		(\$1)	(\$1)	(\$1)
Total Revenue				(\$17,917,219)	(\$18,366,534)		(\$18,049,077)	(\$18,049,077)	(\$18,287,415)
County Share				(\$16,125,718)	(\$15,691,933)		(\$15,539,767)	(\$15,522,863)	(\$15,761,201)

A1340 Management & Budget				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual										
A1340	11016	001	200001	Commissioner Mgnt & Budget	1	1	\$131,325	\$133,952	\$131,325	\$133,952
A1340	12304	001	200016	Grants Coordinator	1	1	\$0	\$81,600	\$80,000	\$81,600
A1340	12499	001	200022	Asst. Dir. of Budgetary Review	1	1	\$80,821	\$83,232	\$81,600	\$83,232
A1340	12500	002	200009	Senior Budget Analyst	1	1	\$0	\$71,400	\$70,000	\$71,400
A1340	12502	001	200003	Budget Analyst	0	0	\$34,190	\$0	\$0	\$0
A1340	12578	001	200015	Perf Mng & Data Analytics Coor	1	1	\$51,813	\$83,232	\$81,600	\$83,232
A1340	16401	001	200006	Confidential Secretary	1	1	\$47,403	\$49,883	\$48,904	\$49,883
<i>Personnel Services Individual Subtotal</i>				6	6	\$345,552	\$503,299	\$493,429	\$503,299	\$503,299
Personnel Non-Individual										
A	1340	19950		Longevity Raise			\$1,200	\$3,500	\$3,300	\$3,300
A	1340	19951		Health Insurance Buyout			\$3,250	\$4,000	\$4,000	\$4,000
A	1340	19954		Enhanced Pay			\$0	\$0	\$250,000	\$250,000
A	1340	19965		Accrued Liability			\$0	\$100,000	\$250,000	\$250,000
Subtotal for Personnel Non-Individual							\$4,450	\$107,500	\$507,300	\$507,300
Equipment										
A	1340	22050		Computer Equipment			\$287	\$3,330	\$2,000	\$2,000
Subtotal for: Equipment							\$287	\$3,330	\$2,000	\$2,000
Contractual Expenses										
A	1340	44020		Office Supplies			\$1,472	\$1,500	\$1,500	\$1,500
A	1340	44035		Postage			\$536	\$200	\$200	\$200
A	1340	44036		Telephone			\$397	\$650	\$750	\$750
A	1340	44037		Insurance			\$8,463	\$8,886	\$8,702	\$8,702
A	1340	44039		Conferences, Training, Tuition			\$90	\$5,100	\$5,100	\$5,100
A	1340	44042		Printing And Advertising			\$8,659	\$6,250	\$6,000	\$6,000
A	1340	44046		Fees For Services			\$22,374	\$53,000	\$73,000	\$73,000
A	1340	44903		DGS Shared Services Charges			\$14,626	\$14,992	\$22,149	\$22,149
Subtotal for: Contractual Expenses							\$56,618	\$90,578	\$117,401	\$117,401
Fringe Benefits										
A	1340	89010		State Retirement			\$44,902	\$42,578	\$44,015	\$44,015
A	1340	89011		Prepay Amortized Retirement			\$0	\$0	\$3,801,506	\$3,801,506
A	1340	89030		Social Security			\$21,287	\$31,462	\$76,556	\$77,311
A	1340	89060		Hospital And Medical Insurance			\$36,520	\$52,081	\$75,602	\$75,602
Subtotal for: Fringe Benefits							\$102,709	\$126,121	\$3,997,679	\$3,998,434
Total Appropriations							\$509,616	\$830,828	\$5,117,809	\$5,128,434
Revenue										
A1340	04341			FEMA COVID19 REIMBURSEMENT					\$0	\$0
A1340	04962			Federal Stimulus			\$0	\$0	\$0	\$0
Total Revenue							(\$85,014)	\$175,000	\$0	\$0
County Share							\$424,602	\$1,005,828	\$5,117,809	\$5,128,434

A1355 Real Property Tax Agency				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted	
Personnel Services Individual											
A1355	11025	001	220001	Director	1	1	\$92,228	\$105,000	\$105,000	\$107,100	\$107,100
A1355	12632	001	220011	GIS COORDINATOR	0	1	\$0	\$0	\$85,000	\$86,700	\$86,700
A1355	13703	001	220002	Senior Tax Map Technician	1	1	\$21,999	\$58,491	\$58,491	\$59,661	\$59,661
A1355	13704	001	220009	Coordinator of Tax Mapping	1	1	\$84,793	\$86,489	\$86,489	\$88,219	\$88,219
A1355	15510	001	220003	Administrative Aide	1	1	\$54,478	\$64,354	\$64,354	\$65,642	\$65,642
A1355	16206	003	220005	Clerk I	1	1	\$41,239	\$42,063	\$42,063	\$42,905	\$42,905
Personnel Services Individual Subtotal					5	6	\$294,737	\$356,397	\$441,397	\$450,227	\$450,227
Personnel Non-Individual											
A	1355	19950		Longevity Raise			\$1,800	\$3,000	\$3,800	\$3,800	\$3,800
A	1355	19951		Health Insurance Buyout			\$2,833	\$3,000	\$3,000	\$3,000	\$3,000
Subtotal for Personnel Non-Individual							\$4,633	\$6,000	\$6,800	\$6,800	\$6,800
Equipment											
A	1355	22050		Computer Equipment			\$4,928	\$4,800	\$2,500	\$2,500	\$2,500
Subtotal for: Equipment							\$4,928	\$4,800	\$2,500	\$2,500	\$2,500
Contractual Expenses											
A	1355	44020		Office Supplies			\$752	\$1,500	\$1,500	\$1,500	\$1,500
A	1355	44035		Postage			\$58	\$300	\$300	\$300	\$300
A	1355	44036		Telephone			\$375	\$500	\$500	\$500	\$500
A	1355	44037		Insurance			\$21,612	\$22,693	\$22,708	\$22,708	\$22,708
A	1355	44038		Travel-Mileage, Freight			\$0	\$200	\$300	\$300	\$300
A	1355	44039		Conferences, Training, Tuition			\$1,355	\$2,500	\$2,500	\$2,500	\$2,500
A	1355	44040		Books Transcripts Subscript			\$0	\$7,530	\$9,650	\$9,650	\$9,650
A	1355	44042		Printing And Advertising			\$20	\$600	\$600	\$600	\$600
A	1355	44046		Fees For Services			\$3,253	\$8,400	\$59,600	\$59,600	\$59,600
A	1355	44070		Equipment Repair And Rental			\$670	\$450	\$450	\$450	\$450
A	1355	44300		Association Dues			\$115	\$350	\$640	\$640	\$640
A	1355	44903		DGS Shared Services Charges			\$17,221	\$17,652	\$22,224	\$22,224	\$22,224
Subtotal for: Contractual Expenses							\$45,431	\$62,675	\$120,972	\$120,972	\$120,972
Fringe Benefits											
A	1355	89010		State Retirement			\$57,935	\$60,367	\$52,667	\$52,667	\$52,667
A	1355	89030		Social Security			\$22,659	\$27,723	\$34,288	\$34,963	\$34,963
A	1355	89060		Hospital And Medical Insurance			\$42,146	\$118,875	\$65,333	\$65,333	\$65,333
Subtotal for: Fringe Benefits							\$122,741	\$206,965	\$152,288	\$152,963	\$152,963
Total Appropriations							\$472,470	\$636,837	\$723,957	\$733,462	\$733,462
Revenue											
A1355	01236			Tax Map Reproduction Charges		\$0	(\$10,000)	(\$1,000)	(\$1,000)	(\$1,000)	
A1355	01259			Renouncement Prev.Grnt,Exemp.		\$0	(\$500)	\$0	\$0	\$0	
A1355	01713			Certified Tax Searches		\$0	(\$5,000)	\$0	\$0	\$0	
A1355	01714			Solar PILOT Payments		\$0	(\$2)	\$0	\$0	\$0	
A1355	02233			Fines STAR EXEMPT Payback		(\$500)	\$0	\$0	\$0	\$0	
A1355	02236			Tax Map Charges		(\$12,132)	(\$7,000)	(\$12,000)	(\$12,000)	(\$12,000)	
A1355	03090			State Aid - Real Property		\$0	(\$900)	\$0	\$0	\$0	
Total Revenue						(\$12,632)	(\$23,402)	(\$13,000)	(\$13,000)	(\$13,000)	
County Share						\$459,838	\$613,435	\$710,957	\$720,462	\$720,462	

A1364 Tax Acquired Property			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Contractual Expenses									
A 1364 44301	Taxes and Assessments				\$374,913	\$450,000	\$450,000	\$450,000	\$450,000
Subtotal for: Contractual Expenses					\$374,913	\$450,000	\$450,000	\$450,000	\$450,000
Total Appropriations					\$374,913	\$450,000	\$450,000	\$450,000	\$450,000
Revenue									
A1364	02410	Rental of Real Property			\$0	(\$5,000)	(\$2,500)	(\$2,500)	(\$2,500)
A1364	02702	Reimburse Current Prop Tax			(\$32,159)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
Total Revenue					(\$32,159)	(\$10,000)	(\$7,500)	(\$7,500)	(\$7,500)
County Share					\$342,755	\$440,000	\$442,500	\$442,500	\$442,500

A1680 Information Services				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual										
A1680	11350	001	350001	Chief Information Officer	1	1	\$127,721	\$130,275	\$140,000	\$142,800
A1680	11351	001	350086	Dpt. Chief Information Officer	0	1	\$0	\$0	\$110,000	\$112,200
A1680	11917	001	350076	Manager Systems Programming PT	0	0	\$30,041	\$0	\$0	\$0
A1680	12709	001	350083	Audiovisual Prod. Assistant	1	1	\$0	\$51,880	\$51,880	\$52,918
A1680	12710	001	350003	Database Administrator	1	1	\$93,033	\$94,891	\$94,891	\$96,789
A1680	12713	001	350078	Senior Application Developer	0	0	\$70,723	\$0	\$0	\$0
A1680	12714	002	350030	Application Developer	1	1	\$0	\$78,167	\$78,167	\$79,731
A1680	12717	001	350010	Applications Analyst	1	1	\$0	\$81,451	\$81,451	\$83,081
A1680	12717	001	350043	Applications Analyst	0	0	\$70,396	\$0	\$0	\$0
A1680	12717	004	350046	Applications Analyst	1	1	\$62,863	\$64,119	\$70,000	\$71,400
A1680	12719	001	350079	Application Developer PT	0	0	\$21,189	\$0	\$0	\$0
A1680	12720	001	350081	Audiovisual Production Spec.	1	1	\$0	\$73,591	\$73,591	\$75,063
A1680	12725	001	350008	Sr.Network/Systems Technician	1	1	\$79,224	\$84,694	\$84,694	\$86,388
A1680	12725	002	350054	Sr.Network/Systems Technician	1	1	\$101,222	\$106,829	\$106,829	\$108,966
A1680	12725	003	350061	Sr.Network/Systems Technician	1	1	\$95,909	\$97,828	\$97,828	\$99,785
A1680	12725	004	350063	Sr.Network/Systems Technician	0	1	\$0	\$0	\$77,467	\$79,017
A1680	12725	005	350064	Sr.Network/Systems Technician	0	0	\$79,854	\$0	\$0	\$0
A1680	12725	006	350065	Sr.Network/Systems Technician	0	0	\$72,148	\$0	\$0	\$0
A1680	12725	007	350066	Sr.Network/Systems Technician	1	1	\$75,949	\$77,467	\$77,467	\$79,017
A1680	12725	008	350067	Sr.Network/Systems Technician	1	1	\$84,437	\$86,124	\$86,124	\$87,847
A1680	12725	009	350085	Sr.Network/Systems Technician	1	0	\$0	\$30,600	\$0	\$0
A1680	12726	001	350012	Network & System Technician	1	1	\$0	\$71,802	\$71,802	\$73,239
A1680	12726	002	350049	Network & System Technician	1	1	\$49,817	\$58,897	\$58,897	\$60,075
A1680	12726	003	350050	Network & System Technician	1	1	\$62,069	\$63,309	\$63,309	\$64,576
A1680	12726	004	350051	Network & System Technician	1	1	\$45,258	\$61,155	\$61,160	\$62,384
A1680	12726	005	350052	Network & System Technician	0	1	\$0	\$0	\$58,897	\$60,075
A1680	12726	006	350055	Network & System Technician	1	1	\$59,960	\$61,160	\$61,160	\$62,384
A1680	12727	003	350034	Help Desk Technician	1	1	\$60,730	\$61,944	\$61,944	\$63,183
A1680	12727	001	350056	Help Desk Technician	0	0	\$48,893	\$0	\$0	\$0
A1680	12727	002	350060	Help Desk Technician	1	1	\$0	\$63,309	\$63,309	\$64,576
A1680	12727	004	350084	Help Desk Technician	1	1	\$0	\$30,600	\$36,000	\$36,000
A1680	12729	002	350071	Computer Technician	1	1	\$0	\$1	\$1	\$1
A1680	12814	001	350053	Web Site Developer	1	1	\$65,375	\$66,683	\$66,683	\$68,017
A1680	12814	002	350069	Web Site Developer	1	1	\$65,137	\$66,437	\$66,437	\$67,766
A1680	12814	003	350077	Web Site Developer	1	1	\$0	\$80,912	\$80,912	\$82,531
A1680	12816	001	350087	Information Security Analyst	0	1	\$0	\$0	\$80,000	\$81,600
A1680	13732	001	350059	Assistant Graphic Artist	1	1	\$25,945	\$44,349	\$44,349	\$45,236
A1680	13733	001	350088	Graphic Artist Web Developer	0	1	\$0	\$0	\$71,944	\$73,383
A1680	16401	001	350082	Confidential Secretary	1	1	\$0	\$54,701	\$54,701	\$55,796
<i>Personnel Services Individual Subtotal</i>				27	31	\$1,547,891	\$1,843,175	\$2,231,894	\$2,275,824	\$2,275,824
Personnel Non-Individual										
A 1680	19950			Longevity Raise			\$25,850	\$66,200	\$62,150	\$62,150
A 1680	19951			Health Insurance Buyout			\$5,583	\$6,000	\$8,000	\$8,000
A 1680	19982			On Call Pay			\$10,400	\$10,400	\$31,200	\$31,200
Subtotal for Personnel Non-Individual							\$41,833	\$82,600	\$101,350	\$101,350
Equipment										
A 1680	22050			Computer Equipment			\$239,108	\$906,588	\$1,137,040	\$1,137,040
Subtotal for: Equipment							\$239,108	\$906,588	\$1,137,040	\$1,137,040

A1680 Information Services			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Contractual Expenses									
A 1680 44020		Office Supplies			\$2,280	\$2,500	\$2,700	\$2,700	\$2,700
A 1680 44021		Computer Supplies			\$1,411,848	\$1,449,022	\$1,595,772	\$1,595,772	\$1,595,772
A 1680 44035		Postage			\$24	\$75	\$75	\$75	\$75
A 1680 44036		Telephone			\$2,580	\$3,220	\$3,280	\$3,280	\$3,280
A 1680 44037		Insurance			\$25,234	\$26,496	\$26,993	\$26,993	\$26,993
A 1680 44038		Travel Mileage Freight			\$162	\$275	\$275	\$275	\$275
A 1680 44039		Conferences Training Tuitio			\$18,367	\$30,561	\$60,000	\$60,000	\$60,000
A 1680 44042		Printing And Advertising			\$27	\$800	\$100	\$100	\$100
A 1680 44046		Fees For Services			\$156,067	\$407,303	\$365,766	\$365,766	\$365,766
A 1680 44903		DGS Shared Services Charges			\$202,273	\$207,330	\$237,642	\$237,642	\$237,642
Subtotal for: Contractual Expenses					\$1,818,864	\$2,127,582	\$2,292,603	\$2,292,603	\$2,292,603
Fringe Benefits									
A 1680 89010		State Retirement			\$306,080	\$258,180	\$280,038	\$280,038	\$280,038
A 1680 89030		Social Security			\$122,868	\$147,322	\$178,494	\$181,854	\$181,854
A 1680 89060		Hospital And Medical Insurance			\$492,834	\$497,598	\$529,037	\$529,037	\$529,037
Subtotal for: Fringe Benefits					\$921,782	\$903,100	\$987,569	\$990,929	\$990,929
Total Appropriations					\$4,569,478	\$5,863,045	\$6,750,456	\$6,797,746	\$6,797,746
Revenue									
A1680	01270	Shared Services Charges			(\$1,690,509)	(\$1,690,057)	(\$2,311,275)	(\$2,311,275)	(\$2,311,275)
A1680	01512	Airport Services			(\$99,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
A1680	02665	Sale of Equipment			\$0	(\$1,500)	\$0	\$0	\$0
A1680	04306	Homeland Security			(\$69,131)	(\$410,022)	(\$184,000)	(\$184,000)	(\$184,000)
Total Revenue					(\$1,858,640)	(\$2,201,579)	(\$2,595,275)	(\$2,595,275)	(\$2,595,275)
County Share					\$2,710,838	\$3,661,466	\$4,155,181	\$4,202,471	\$4,202,471

A1985 Distribution of Sales Tax			2022	2023	2021	2022	2023	2023	2023
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 1985 44000	Distribution to Municipalities				\$128,863,836	\$122,625,205	\$130,420,000	\$130,420,000	\$130,420,000
Subtotal for: Contractual Expenses					\$128,863,836	\$122,625,205	\$130,420,000	\$130,420,000	\$130,420,000
Total Appropriations					\$128,863,836	\$122,625,205	\$130,420,000	\$130,420,000	\$130,420,000
Revenue									
A1985	01110	Sales And Use Tax			(\$322,159,591)	(\$306,563,012)	(\$326,050,000)	(\$326,050,000)	(\$326,050,000)
Total Revenue					(\$322,159,591)	(\$306,563,012)	(\$326,050,000)	(\$326,050,000)	(\$326,050,000)
County Share					(\$193,295,755)	(\$183,937,807)	(\$195,630,000)	(\$195,630,000)	(\$195,630,000)

A3650 Demolition/Stabil.Unsafe					2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual											
A3650	16313	001	180100	Foreclosed Building Specialist	1	1	\$56,824	\$57,961	\$57,961	\$70,000	\$70,000
A3650	18403	001	180101	Laborer	1	1	\$3,098	\$34,228	\$34,228	\$34,913	\$34,913
A3650	18403	002	180102	Laborer	1	1	\$33,557	\$34,228	\$34,228	\$34,913	\$34,913
A3650	18403	003	180103	Laborer	1	1	\$33,557	\$34,228	\$34,228	\$34,913	\$34,913
Personnel Services Individual Subtotal					4	4	\$127,036	\$160,645	\$160,645	\$174,739	\$174,739
Personnel Non-Individual											
A 3650		19900		Overtime			\$194	\$5,000	\$5,000	\$5,000	\$5,000
A 3650		19950		Longevity Raise			\$0	\$800	\$2,000	\$2,000	\$2,000
Subtotal for Personnel Non-Individual							\$194	\$5,800	\$7,000	\$7,000	\$7,000
Equipment											
A 3650		22150		Maintenance Equipment			\$0	\$2,500	\$2,500	\$2,500	\$2,500
Subtotal for: Equipment							\$0	\$2,500	\$2,500	\$2,500	\$2,500
Contractual Expenses											
A 3650		44064		Regional Land Bank			\$250,000	\$1,250,000	\$250,000	\$250,000	\$250,000
A 3650		44071		Property Repair And Rental			\$528,109	\$626,598	\$626,598	\$615,719	\$615,719
Subtotal for: Contractual Expenses							\$778,109	\$1,876,598	\$876,598	\$865,719	\$865,719
Fringe Benefits											
A 3650		89010		State Retirement			\$18,095	\$37,096	\$17,011	\$17,011	\$17,011
A 3650		89030		Social Security			\$9,215	\$12,733	\$12,825	\$13,071	\$13,071
A 3650		89060		Hospital and Medical Insurance			\$92,835	\$94,731	\$65,989	\$65,989	\$65,989
Subtotal for: Fringe Benefits							\$120,145	\$144,560	\$95,825	\$96,071	\$96,071
Total Appropriations							\$1,025,486	\$2,190,103	\$1,142,568	\$1,146,029	\$1,146,029
Revenue											
A3650	02225	Proceeds from Land Bank Sales			\$0		(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
A3650	03489	CDBG CARES			\$0		(\$1,000,000)	\$0	\$0	\$0	\$0
Total Revenue					\$0		(\$1,250,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
County Share					\$1,025,486		\$940,103	\$892,568	\$896,029	\$896,029	\$896,029

			2022	2023	2021	2022	2023	2023	2023
A6141 Energy Crisis Assistance			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6141 44046		Fees For Services			\$11,390,692	\$350,000	\$350,000	\$350,000	\$350,000
Subtotal for: Contractual Expenses					\$11,390,692	\$350,000	\$350,000	\$350,000	\$350,000
Total Appropriations					\$11,390,692	\$350,000	\$350,000	\$350,000	\$350,000
Revenue									
A6141	01895	H.E.A.P.			(\$258,136)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
A6141	04641	Home Energy Assistance Prog.			(\$9,878,285)	\$0	\$0	\$0	\$0
Total Revenue					(\$10,136,421)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
County Share				\$1,254,271	\$0	\$0	\$0	\$0	\$0

			2022	2023	2021	2022	2023	2023	2023
A6989 Economic Growth Development			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6989 44901		Payments to Debt Service			\$1,898,125	\$1,943,550	\$2,150,000	\$2,150,000	\$2,150,000
A 6989 44920		Convention Center Planning Ctr			\$2,915,325	\$2,915,325	\$3,225,000	\$3,225,000	\$3,225,000
A 6989 44999		Other Economic Opportunity Dev			\$897,881	\$971,775	\$1,075,000	\$1,075,000	\$1,075,000
Subtotal for: Contractual Expenses					\$5,711,331	\$5,830,650	\$6,450,000	\$6,450,000	\$6,450,000
Total Appropriations					\$5,711,331	\$5,830,650	\$6,450,000	\$6,450,000	\$6,450,000
Revenue									
A6989	01113	Hotel Occupancy Tax			(\$5,747,599)	(\$5,830,650)	(\$6,450,000)	(\$6,450,000)	(\$6,450,000)
Total Revenue					(\$5,747,599)	(\$5,830,650)	(\$6,450,000)	(\$6,450,000)	(\$6,450,000)
County Share				(\$36,268)	\$0	\$0	\$0	\$0	\$0

Department Name	Mental Health
Account(s)	4310, 4230, 4322

A4310 Mental Health				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual										
A4310	11021	001	430001	Director of Mental Health	1	1	\$122,313	\$130,000	\$130,000	\$132,600
A4310	11121	001	430002	Deputy Director For Admin	1	1	\$0	\$95,000	\$95,000	\$96,900
A4310	11289	001	430178	Associate Director Finance	1	1	\$0	\$90,907	\$90,907	\$92,726
A4310	11290	001	430003	Assoc Director Clinical Oper	0	0	\$91,007	\$0	\$0	\$0
A4310	11290	002	430177	Assoc Director Clinical Oper	1	1	\$0	\$86,551	\$86,551	\$88,283
A4310	11293	001	430215	Associate Dir. Qual Assurance	1	1	\$0	\$78,735	\$78,735	\$80,310
A4310	12104	001	430010	Clinical Director	1	1	\$64,635	\$86,580	\$86,980	\$86,980
A4310	12104	002	430222	Clinical Director	0	1	\$0	\$0	\$86,580	\$86,580
A4310	12104	003	430223	Clinical Director	0	1	\$0	\$0	\$86,580	\$86,580
A4310	12105	001	430011	Clinical Director	1	1	\$54,788	\$77,436	\$75,908	\$75,908
A4310	12106	001	430169	Manager Mental Health Services	1	1	\$75,322	\$76,829	\$76,829	\$78,366
A4310	12107	001	430012	Supervising Psychologist	1	1	\$0	\$95,360	\$95,360	\$97,268
A4310	12107	002	430124	Supervising Psychologist	0	0	\$77,119	\$0	\$0	\$0
A4310	12107	003	430173	Supervising Psychologist	1	1	\$18,742	\$54,772	\$54,772	\$54,772
A4310	12108	003	430016	Staff Psychologist	0	0	\$56,797	\$0	\$0	\$0
A4310	12113	001	430220	Clinical Director	1	0	\$0	\$24,863	\$0	\$0
A4310	12113	002	430221	Clinical Director	1	0	\$0	\$24,863	\$0	\$0
A4310	12128	001	430204	Registered Nurse	1	0	\$0	\$41,291	\$0	\$0
A4310	12134	001	430022	Supervising Psychiatric Nrse	1	1	\$76,711	\$77,066	\$75,683	\$75,683
A4310	12135	001	430023	Psychiatric Nurse	1	1	\$66,617	\$67,071	\$67,071	\$67,071
A4310	12135	002	430024	Psychiatric Nurse	1	1	\$68,738	\$68,737	\$68,738	\$68,738
A4310	12135	004	430118	Psychiatric Nurse	0	1	\$0	\$0	\$41,291	\$41,291
A4310	12135	005	430126	Psychiatric Nurse	1	1	\$0	\$75,683	\$66,263	\$66,263
A4310	12135	006	430127	Psychiatric Nurse	1	1	\$33,665	\$33,822	\$33,824	\$33,824
A4310	12148	001	430224	Grants Administrator	0	1	\$0	\$0	\$66,914	\$68,253
A4310	12160	001	430225	Quality Assurance Specialist	0	1	\$0	\$0	\$58,418	\$58,418
A4310	12160	002	430226	Quality Assurance Specialist	0	1	\$0	\$0	\$56,278	\$56,278
A4310	12176	001	430158	Alcoholism Abuse Coordinator	0	0	\$63,054	\$0	\$0	\$0
A4310	12188	001	430026	Coordinator Mntl Hlth Servcs	0	0	\$84,746	\$0	\$0	\$0
A4310	12189	001	430163	Intensive Case Manager	0	0	\$56,155	\$0	\$0	\$0
A4310	12189	002	430164	Intensive Case Manager	0	0	\$66,038	\$0	\$0	\$0
A4310	12189	003	430165	Intensive Case Manager	1	1	\$67,278	\$67,277	\$67,277	\$67,277
A4310	12189	004	430166	Intensive Case Manager	0	0	\$55,330	\$0	\$0	\$0
A4310	12189	005	430167	Intensive Case Manager	0	0	\$47,521	\$0	\$0	\$0
A4310	12201	003	430030	Supervising Social Worker	0	0	\$36,731	\$0	\$0	\$0
A4310	12201	004	430031	Supervising Social Worker	1	0	\$56,891	\$47,856	\$0	\$0
A4310	12201	005	430032	Supervising Social Worker	1	1	\$77,160	\$77,160	\$77,160	\$77,160
A4310	12201	006	430033	Supervising Social Worker	0	0	\$19,336	\$0	\$0	\$0
A4310	12201	007	430034	Supervising Social Worker	1	1	\$78,028	\$78,028	\$78,028	\$78,028
A4310	12201	008	430134	Supervising Social Worker	1	1	\$49,224	\$75,683	\$76,083	\$76,083
A4310	12201	001	430135	Supervising Social Worker	1	1	\$75,708	\$76,491	\$76,491	\$76,491
A4310	12201	002	430136	Supervising Social Worker	1	1	\$77,514	\$77,514	\$77,514	\$77,514
A4310	12201	009	430176	Supervising Social Worker	1	1	\$0	\$77,137	\$77,138	\$77,138
A4310	12201A	010	430216	Supervising Staff Social Wrk.	1	1	\$0	\$37,642	\$75,683	\$75,683

A4310 Mental Health				2022	2023	2021	2022	2023	2023	2023
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A4310 12203 001 430219	Staff Social Worker II			1	1	\$0	\$18,835	\$65,684	\$65,684	\$65,684
A4310 12203W 001 430209	Staff Social Worker II			1	1	\$0	\$48,963	\$65,684	\$65,684	\$65,684
A4310 12203W 002 430210	Staff Social Worker II			1	1	\$0	\$48,963	\$65,684	\$65,684	\$65,684
A4310 12203W 003 430211	Staff Social Worker II			1	1	\$0	\$48,963	\$65,684	\$65,684	\$65,684
A4310 12203W 004 430212	Staff Social Worker II			1	1	\$0	\$48,963	\$65,684	\$65,684	\$65,684
A4310 12203W 005 430213	Staff Social Worker II			1	1	\$0	\$48,963	\$65,684	\$65,684	\$65,684
A4310 12203W 006 430214	Staff Social Worker II			1	1	\$0	\$48,963	\$65,684	\$65,684	\$65,684
A4310 12204 003 430148	CASAC			0	0	\$56,533	\$0	\$0	\$0	\$0
A4310 12204 005 430150	CASAC			1	1	\$0	\$1	\$1	\$1	\$1
A4310 12204 006 430151	CASAC			0	0	\$36,291	\$0	\$0	\$0	\$0
A4310 12204 007 430152	CASAC			1	1	\$48,771	\$49,294	\$49,694	\$49,694	\$49,694
A4310 12204 008 430153	CASAC			1	1	\$50,566	\$50,565	\$50,566	\$50,566	\$50,566
A4310 12204 009 430154	CASAC			1	1	\$50,172	\$50,278	\$50,278	\$50,278	\$50,278
A4310 12204 010 430155	CASAC			1	1	\$49,049	\$49,703	\$49,703	\$49,703	\$49,703
A4310 12204 011 430156	CASAC			1	1	\$57,715	\$57,715	\$57,715	\$57,715	\$57,715
A4310 12205 001 430035	Staff Social Worker			1	0	\$0	\$15,137	\$0	\$0	\$0
A4310 12205 002 430036	Staff Social Worker			1	1	\$55,573	\$56,084	\$56,484	\$56,484	\$56,484
A4310 12205 003 430037	Staff Social Worker			1	1	\$41,463	\$55,684	\$56,084	\$56,084	\$56,084
A4310 12205 004 430038	Staff Social Worker			1	1	\$30,818	\$55,684	\$56,084	\$56,084	\$56,084
A4310 12205 006 430039	Staff Social Worker			1	0	\$25,156	\$14,221	\$0	\$0	\$0
A4310 12205 008 430041	Staff Social Worker			1	1	\$56,324	\$56,508	\$55,684	\$55,684	\$55,684
A4310 12205 009 430042	Staff Social Worker			1	1	\$56,455	\$56,508	\$55,684	\$55,684	\$55,684
A4310 12205 010 430043	Staff Social Worker			1	1	\$56,791	\$57,291	\$57,291	\$57,291	\$57,291
A4310 12205 012 430045	Staff Social Worker			1	1	\$57,141	\$57,140	\$57,141	\$57,141	\$57,141
A4310 12205 013 430046	Staff Social Worker			1	1	\$0	\$1	\$1	\$1	\$1
A4310 12205 014 430047	Staff Social Worker			1	1	\$60,131	\$60,130	\$60,131	\$60,131	\$60,131
A4310 12205 015 430048	Staff Social Worker			1	1	\$20,849	\$55,684	\$56,084	\$56,084	\$56,084
A4310 12205 016 430049	Staff Social Worker			1	1	\$56,533	\$57,032	\$57,033	\$57,033	\$57,033
A4310 12205 020 430053	Staff Social Worker			1	1	\$55,473	\$56,084	\$55,684	\$55,684	\$55,684
A4310 12205 021 430054	Staff Social Worker			1	1	\$42,878	\$56,084	\$56,084	\$56,084	\$56,084
A4310 12205 023 430055	Staff Social Worker			1	1	\$58,075	\$58,075	\$55,684	\$55,684	\$55,684
A4310 12205 024 430056	Staff Social Worker			1	1	\$55,738	\$56,492	\$56,492	\$56,492	\$56,492
A4310 12205 026 430057	Staff Social Worker			1	1	\$57,236	\$57,389	\$57,390	\$57,390	\$57,390
A4310 12205 028 430059	Staff Social Worker			1	0	\$37,210	\$39,619	\$0	\$0	\$0
A4310 12205 029 430060	Staff Social Worker			1	0	\$60,888	\$15,569	\$0	\$0	\$0
A4310 12205 030 430061	Staff Social Worker			1	1	\$56,533	\$57,032	\$55,684	\$55,684	\$55,684
A4310 12205 031 430104	Staff Social Worker			1	1	\$45,450	\$56,492	\$55,684	\$55,684	\$55,684
A4310 12205 032 430105	Staff Social Worker			1	1	\$35,565	\$55,684	\$56,084	\$56,084	\$56,084
A4310 12205 025 430107	Staff Social Worker			0	0	\$56,845	\$0	\$0	\$0	\$0
A4310 12205 005 430137	Staff Social Worker			1	1	\$0	\$57,066	\$57,066	\$57,066	\$57,066
A4310 12205 007 430138	Staff Social Worker			1	1	\$57,141	\$57,140	\$57,141	\$57,141	\$57,141
A4310 12205 039 430139	Staff Social Worker			1	0	\$0	\$14,221	\$0	\$0	\$0
A4310 12205 040 430140	Staff Social Worker			1	1	\$57,141	\$57,140	\$55,684	\$55,684	\$55,684
A4310 12205 041 430141	Staff Social Worker			1	1	\$46,046	\$56,084	\$56,084	\$56,084	\$56,084
A4310 12205 042 430142	Staff Social Worker			1	0	\$40,939	\$15,029	\$0	\$0	\$0
A4310 12205 043 430143	Staff Social Worker			1	1	\$0	\$57,032	\$55,684	\$55,684	\$55,684
A4310 12205 044 430144	Staff Social Worker			1	0	\$41,926	\$16,005	\$0	\$0	\$0
A4310 12205 045 430145	Staff Social Worker			1	1	\$57,468	\$57,468	\$57,468	\$57,468	\$57,468
A4310 12205A 049 430217	Staff Social Worker			1	1	\$0	\$27,642	\$55,684	\$55,684	\$55,684

A4310 Mental Health			2022	2023	2021	2022	2023	2023	2023
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A4310 12205A 050 430218	Staff Social Worker		1	1	\$0	\$27,642	\$55,684	\$55,684	\$55,684
A4310 12205C 051 430206	Staff Social Worker		1	1	\$0	\$58,000	\$55,684	\$55,684	\$55,684
A4310 12205C 052 430207	Staff Social Worker		1	1	\$0	\$58,000	\$55,684	\$55,684	\$55,684
A4310 12205J 047 430040	Staff Social Worker		1	1	\$0	\$48,344	\$55,684	\$55,684	\$55,684
A4310 12242 001 430172	Quality Assurance Coordinator		0	0	\$63,497	\$0	\$0	\$0	\$0
A4310 12260 001 430029	Reentry Coordinator		1	1	\$65,029	\$65,713	\$65,713	\$65,713	\$65,713
A4310 12261 001 430065	Housing Coordinator		0	0	\$63,077	\$0	\$0	\$0	\$0
A4310 12280 001 430008	Coordinator of CART Services		0	0	\$42,258	\$0	\$0	\$0	\$0
A4310 12502 001 430067	Budget Analyst		1	1	\$0	\$57,982	\$57,982	\$59,142	\$59,142
A4310 12535 001 430068	Administrative Prog.Spec. I		0	0	\$64,615	\$0	\$0	\$0	\$0
A4310 12831 001 430070	Vocational Counselor		1	0	\$43,108	\$58,418	\$0	\$0	\$0
A4310 15027 001 430203	Peer Advocate		1	1	\$0	\$38,849	\$39,250	\$39,250	\$39,250
A4310 15027C 002 430205	Peer Advocate		1	1	\$0	\$38,000	\$38,400	\$38,400	\$38,400
A4310 15027J 003 430208	Peer Advocate		1	1	\$0	\$31,667	\$38,400	\$38,400	\$38,400
A4310 15130 002 430072	Mental Health Assistant		1	1	\$59,659	\$59,659	\$59,659	\$59,659	\$59,659
A4310 15130 005 430075	Mental Health Assistant		1	1	\$48,069	\$48,069	\$39,590	\$39,590	\$39,590
A4310 15183 001 430192	Health Home Care Manager		1	1	\$0	\$56,508	\$57,008	\$57,008	\$57,008
A4310 15183 002 430193	Health Home Care Manager		1	0	\$0	\$39,903	\$0	\$0	\$0
A4310 15183 003 430194	Health Home Care Manager		1	1	\$0	\$57,067	\$57,068	\$57,068	\$57,068
A4310 15183 004 430195	Health Home Care Manager		1	1	\$0	\$56,092	\$55,684	\$55,684	\$55,684
A4310 15187 001 430200	Behavioral Health Sys. Manager		1	1	\$0	\$76,904	\$76,904	\$78,443	\$78,443
A4310 15188 001 430201	BH Systems Specialist		1	1	\$0	\$75,909	\$75,909	\$77,428	\$77,428
A4310 15189 001 430199	BH Sys Integration Coordinator		1	1	\$0	\$66,037	\$66,038	\$67,359	\$67,359
A4310 15190 001 430198	Assoc. Dir. of Info & Sys Dev		1	1	\$0	\$86,441	\$86,441	\$88,170	\$88,170
A4310 15504 001 430077	Administrative Assistant		0	0	\$48,087	\$0	\$0	\$0	\$0
A4310 16022 001 430078	Data Entry Machine Operator		0	0	\$41,076	\$0	\$0	\$0	\$0
A4310 16042 001 430179	Senior Keyboard Specialist		1	0	\$0	\$56,278	\$0	\$0	\$0
A4310 16042 002 430196	Senior Keyboard Specialist		1	1	\$0	\$49,029	\$47,575	\$47,575	\$47,575
A4310 16042 003 430197	Senior Keyboard Specialist		1	1	\$0	\$47,975	\$48,375	\$48,375	\$48,375
A4310 16043 001 430180	Keyboard Specialist I		1	1	\$0	\$34,870	\$33,791	\$33,791	\$33,791
A4310 16043 002 430181	Keyboard Specialist I		1	1	\$0	\$18,376	\$18,376	\$18,376	\$18,376
A4310 16043 003 430182	Keyboard Specialist I		1	1	\$0	\$50,759	\$50,759	\$50,759	\$50,759
A4310 16043 004 430183	Keyboard Specialist I		1	1	\$0	\$4,719	\$34,719	\$34,719	\$34,719
A4310 16043 005 430184	Keyboard Specialist I		1	1	\$0	\$35,245	\$33,791	\$33,791	\$33,791
A4310 16043 006 430185	Keyboard Specialist I		1	1	\$0	\$34,599	\$33,791	\$33,791	\$33,791
A4310 16043 007 430186	Keyboard Specialist I		1	0	\$0	\$34,616	\$0	\$0	\$0
A4310 16043 008 430187	Keyboard Specialist I		1	1	\$0	\$40,052	\$40,062	\$40,062	\$40,062
A4310 16043 009 430188	Keyboard Specialist I		1	1	\$0	\$40,006	\$40,007	\$40,007	\$40,007
A4310 16043 010 430189	Keyboard Specialist I		1	1	\$0	\$40,228	\$40,228	\$40,228	\$40,228
A4310 16043 011 430190	Keyboard Specialist I		1	1	\$0	\$35,379	\$35,379	\$35,379	\$35,379
A4310 16043 012 430191	Keyboard Specialist I		1	1	\$0	\$35,141	\$35,641	\$35,641	\$35,641
A4310 16102 001 430110	Account Clerk I		0	1	\$52,267	\$0	\$41,330	\$41,330	\$41,330
A4310 16102 002 430112	Account Clerk I		1	1	\$0	\$40,105	\$40,505	\$40,505	\$40,505
A4310 16104 001 430082	Account Clerk II		1	1	\$47,570	\$47,569	\$47,570	\$47,570	\$47,570
A4310 16104 002 430083	Account Clerk II		1	1	\$0	\$52,267	\$52,267	\$52,267	\$52,267
A4310 16104 003 430084	Account Clerk II		1	1	\$48,105	\$48,104	\$48,105	\$48,105	\$48,105
A4310 16195 001 430202	Medical Billing Clerk		1	0	\$0	\$41,330	\$0	\$0	\$0
A4310 16197 001 430171	Insurance Billing Manager		1	1	\$54,980	\$54,979	\$54,980	\$54,980	\$54,980
A4310 16236 009 430089	Clerk Typist I		0	0	\$34,641	\$0	\$0	\$0	\$0

				2022	2023	2021	2022	2023	2023	2023
A4310 Mental Health				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A4310	16236	001	430090	Clerk Typist I	0	0	\$34,194	\$0	\$0	\$0
A4310	16236	002	430091	Clerk Typist I	0	0	\$18,376	\$0	\$0	\$0
A4310	16236	003	430092	Clerk Typist I	0	0	\$40,007	\$0	\$0	\$0
A4310	16236	007	430095	Clerk Typist I	0	0	\$40,228	\$0	\$0	\$0
A4310	16236	008	430109	Clerk Typist I	0	0	\$33,815	\$0	\$0	\$0
A4310	16236	012	430130	Clerk Typist I	0	0	\$35,379	\$0	\$0	\$0
A4310	16236	013	430131	Clerk Typist I	0	0	\$35,246	\$0	\$0	\$0
A4310	16401	001	430099	Confidential Secretary	1	1	\$45,948	\$48,347	\$48,347	\$49,314
A4310	16901	001	430101	Consumer Affairs Specialist	1	1	\$40,439	\$40,439	\$40,439	\$40,439
A4310	16901	002	430175	Consumer Affairs Specialist	0	0	\$38,065	\$0	\$0	\$0
<i>Personnel Services Individual Subtotal</i>				116	107	\$4,583,788	\$6,026,590	\$6,215,918	\$6,238,563	\$6,238,563
Personnel Non-Individual										
A 4310	19900			Overtime			\$131,730	\$147,625	\$108,000	\$108,000
A 4310	19923			Retention Grant Stipend			\$0	\$12,000	\$0	\$0
A 4310	19940			Differential Pay			\$25,968	\$58,000	\$55,500	\$55,500
A 4310	19950			Longevity Raise			\$59,050	\$78,900	\$82,400	\$82,400
A 4310	19951			Health Insurance Buyout			\$10,917	\$13,500	\$10,167	\$10,167
A 4310	19970			Temporary Help			\$0	\$0	\$0	\$300,000
Subtotal for Personnel Non-Individual							\$227,664	\$310,025	\$256,067	\$556,067
Equipment										
A 4310	22050			Computer Equipment			\$0	\$65,700	\$10,000	\$10,000
A 4310	22999			Miscellaneous Equipment			\$6,311	\$22,861	\$64,294	\$64,294
Subtotal for: Equipment							\$6,311	\$88,561	\$74,294	\$74,294
Contractual Expenses										
A 4310	44002			Community Services Board			\$9,959	\$15,000	\$15,000	\$15,000
A 4310	44020			Office Supplies			\$8,663	\$14,252	\$14,252	\$14,252
A 4310	44023			Medical Supplies			\$17,931	\$18,768	\$31,568	\$31,568
A 4310	44035			Postage			\$2,220	\$3,000	\$4,800	\$4,800
A 4310	44036			Telephone			\$32,367	\$34,800	\$35,100	\$35,100
A 4310	44037			Insurance			\$99,028	\$80,416	\$80,416	\$80,416
A 4310	44038			Travel-Mileage, Freight			\$4,564	\$18,080	\$15,000	\$15,000
A 4310	44039			Conference/Training/Tuition			\$5,939	\$57,736	\$35,000	\$35,000
A 4310	44040			Books/Transcripts/Subscripts			\$177	\$1,175	\$1,175	\$1,175
A 4310	44041			Computer Fees			\$108,721	\$112,816	\$124,528	\$124,528
A 4310	44042			Printing And Advertising			\$1,490	\$4,304	\$8,804	\$8,804
A 4310	44046			Fees For Services			\$65,218	\$191,305	\$87,277	\$87,277
A 4310	44048			Laboratory Fees And Services			\$0	\$1,200	\$1,200	\$1,200
A 4310	44070			Equipment Repair And Rental			\$8,120	\$15,019	\$15,020	\$15,020
A 4310	44071			Property Repair And Rental			\$281	\$10,885	\$5,000	\$5,000
A 4310	44073			Motor Pool Charges			\$9,745	\$12,996	\$32,400	\$32,400
A 4310	44092			L.E.A.D. Funding			\$234,263	\$663,799	\$60,000	\$60,000
A 4310	44101			Electric			\$27,000	\$30,000	\$40,800	\$40,800
A 4310	44104			Natural Gas			\$3,000	\$4,000	\$5,000	\$5,000
A 4310	44108			Testing			\$250	\$1,500	\$1,500	\$1,500
A 4310	44248			Psychiatric Care			\$1,781,465	\$2,042,040	\$2,080,881	\$1,780,881
A 4310	44249			Inpatient Hospitalization			\$1,193,830	\$1,657,305	\$1,000,000	\$1,000,000
A 4310	44804			Petty Cash			\$39	\$50	\$50	\$50
A 4310	44902			Risk Retention Fund Charges			\$28,921	\$29,355	\$29,355	\$29,355
A 4310	44903			DGS Shared Services Charges			\$300,539	\$308,052	\$328,810	\$328,810
Subtotal for: Contractual Expenses							\$3,943,728	\$5,327,854	\$4,052,936	\$3,752,936

A4310 Mental Health			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Fringe Benefits									
A 4310 89010	State Retirement				\$848,192	\$877,725	\$741,208	\$741,208	\$741,208
A 4310 89030	Social Security				\$364,527	\$490,830	\$495,107	\$496,839	\$496,839
A 4310 89060	Hospital And Medical Insurance				\$1,472,797	\$1,591,567	\$1,518,586	\$1,518,586	\$1,518,586
Subtotal for: Fringe Benefits					\$2,685,516	\$2,960,122	\$2,754,901	\$2,756,633	\$2,756,633
Total Appropriations					\$11,447,008	\$14,713,152	\$13,354,116	\$13,378,493	\$13,378,493
Revenue									
A4310	01619	Drug Abuse Fees			(\$229,316)	(\$228,000)	(\$228,000)	(\$228,000)	(\$228,000)
A4310	01625	Acmhb Clinic/Mobile Crisis			(\$3,454,495)	(\$3,637,299)	(\$3,584,456)	(\$3,584,456)	(\$3,584,456)
A4310	02772	Inter Governmental Transfer			(\$125,235)	(\$65,000)	(\$125,000)	(\$125,000)	(\$125,000)
A4310	03395	DSRIP Award			(\$193,189)	\$0	\$0	\$0	\$0
A4310	03455	NYS HC & MH Worker Bonus Prg			\$0	(\$178,699)	\$0	\$0	\$0
A4310	03486	Narcotics Addiction Control			(\$188,788)	(\$131,284)	(\$131,284)	(\$131,284)	(\$131,284)
A4310	03489	CDBG CARES			\$0	(\$292,840)	\$0	\$0	\$0
A4310	03490	Mental Health			(\$3,279,797)	(\$3,191,951)	(\$3,324,232)	(\$3,324,232)	(\$3,324,232)
A4310	03492	BNNY Grant			(\$216,420)	\$0	\$0	\$0	\$0
A4310	04398	L.E.A.D. Funding			(\$234,263)	\$0	\$0	\$0	\$0
A4310	04490	Mental Health			(\$247,259)	(\$605,258)	(\$555,258)	(\$555,258)	(\$555,258)
Total Revenue					(\$8,168,762)	(\$8,330,331)	(\$7,948,230)	(\$7,948,230)	(\$7,948,230)
County Share					\$3,278,246	\$6,382,821	\$5,405,886	\$5,430,263	\$5,430,263

A4230 Narcotic Addiction Control		2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Contractual Expenses								
A 4230 44412	Hope House/Project Hope			\$2,962,627	\$3,198,180	\$3,398,837	\$3,398,837	\$3,398,837
A 4230 44413	Project Equinox			\$344,031	\$362,129	\$381,684	\$381,684	\$381,684
A 4230 44415	Pearl Street Counseling			\$364,707	\$383,883	\$404,613	\$404,613	\$404,613
A 4230 44416	Hospitality House			\$911,170	\$959,100	\$1,010,893	\$1,010,893	\$1,010,893
A 4230 44421	Albany Schdy Schoharie BOCES			(\$19,395)	\$0	\$0	\$0	\$0
A 4230 44422	Trinity Inst Homer Perkin Cent			\$381,364	\$401,426	\$423,628	\$423,628	\$423,628
A 4230 44428	Addictions Care Center Albany			\$1,590,114	\$1,824,357	\$2,005,992	\$2,005,992	\$2,005,992
A 4230 44433	Senior Hope			\$221,210	\$232,848	\$245,755	\$245,755	\$245,755
A 4230 44438	St. Peters Hospital			\$319,096	\$344,507	\$364,161	\$364,161	\$364,161
A 4230 44446	Family & Children Services			\$216,043	\$252,377	\$266,116	\$266,116	\$266,116
A 4230 44999	Misc Contractual Expense			\$138,504	\$206,739	\$217,905	\$217,905	\$217,905
Subtotal for: Contractual Expenses				\$7,429,472	\$8,165,546	\$8,719,584	\$8,719,584	\$8,719,584
Total Appropriations				\$7,429,472	\$8,165,546	\$8,719,584	\$8,719,584	\$8,719,584

Revenue									
A4230	03486	Narcotics Addiction Control		(\$5,228,812)	(\$4,603,841)	(\$5,597,828)	(\$5,597,828)	(\$5,597,828)	(\$5,597,828)
A4230	04486	Narcotics Addiction Control		(\$3,891,919)	(\$3,561,705)	(\$3,121,756)	(\$3,121,756)	(\$3,121,756)	(\$3,121,756)
Total Revenue				(\$9,120,731)	(\$8,165,546)	(\$8,719,584)	(\$8,719,584)	(\$8,719,584)	(\$8,719,584)
County Share				(\$1,691,260)	\$0	\$0	\$0	\$0	\$0

A4322 Mental Health Contract		2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Contractual Expenses								
A 4322 44419	St. Anne Institute			\$126,925	\$165,917	\$170,859	\$170,859	\$170,859
A 4322 44426	Community Maternity			\$118,335	\$124,251	\$130,578	\$130,578	\$130,578
A 4322 44430	Catholic Charities			\$39,624	\$138,655	\$0	\$0	\$0
A 4322 44432	Albany County DCYF			\$0	\$308,007	\$323,324	\$323,324	\$323,324
A 4322 44434	Clearview Center			\$829,616	\$965,865	\$1,026,273	\$1,026,273	\$1,026,273
A 4322 44435	Parsons Child/Family Center			\$446,638	\$912,852	\$956,222	\$956,222	\$956,222
A 4322 44437	Rehab Support Services			\$3,535,450	\$3,880,665	\$4,275,173	\$4,275,173	\$4,275,173
A 4322 44441	(Northeast DBA) The Workshop			\$308,413	\$360,729	\$375,909	\$375,909	\$375,909
A 4322 44478	Capital Area Peer Services			\$417,426	\$438,523	\$459,884	\$459,884	\$459,884
A 4322 44479	Homeless Travelers Aid Assoc			\$445,284	\$468,902	\$530,187	\$530,187	\$530,187
A 4322 44495	MH Empowerment Project			\$112,596	\$118,228	\$124,137	\$124,137	\$124,137
A 4322 44496	Counseling Care Services			\$22,003	\$0	\$0	\$0	\$0
A 4322 44999	Misc. Contractual Expense			\$130,000	\$153,103	\$125,000	\$125,000	\$125,000
Subtotal for: Contractual Expenses				\$6,532,309	\$8,035,697	\$8,497,546	\$8,497,546	\$8,497,546
Total Appropriations				\$6,532,309	\$8,035,697	\$8,497,546	\$8,497,546	\$8,497,546

Revenue									
A4322	03455	NYS HC & MH Worker Bonus Prg		\$0	(\$3,230)	\$0	\$0	\$0	\$0
A4322	03489	CDBG CARES		\$0	(\$97,050)	\$0	\$0	\$0	\$0
A4322	03490	Mental Health		(\$9,286,951)	(\$7,552,650)	(\$8,114,779)	(\$8,114,779)	(\$8,114,779)	(\$8,114,779)
A4322	04490	Mental Health		(\$298,513)	(\$382,767)	(\$382,767)	(\$382,767)	(\$382,767)	(\$382,767)
Total Revenue				(\$9,585,464)	(\$8,035,697)	(\$8,497,546)	(\$8,497,546)	(\$8,497,546)	(\$8,497,546)
County Share				(\$3,053,155)	\$0	\$0	\$0	\$0	\$0

Department Name	Parks and Recreation
Account(s)	7410

A7410 Parks & Recreation		2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual								
A7410 11010 001 520100	Commissioner	1	1	\$117,875	\$105,994	\$105,994	\$108,114	\$108,114
A7410 11043 001 520101	Rink Manager	1	1	\$57,355	\$58,502	\$63,502	\$64,773	\$64,773
A7410 11143 001 520102	Asst Rink Manager	1	0	\$39,505	\$40,296	\$0	\$0	\$0
A7410 11151 001 520111	Program Coordinator I	0	1	\$0	\$0	\$47,000	\$47,940	\$47,940
A7410 11152 001 520112	Program Coordinator II	0	1	\$0	\$0	\$55,000	\$56,100	\$56,100
A7410 11304 001 520109	Comm. Health & Wellness Coord.	1	1	\$0	\$80,000	\$80,000	\$81,600	\$81,600
A7410 12408 001 520115	Recreation Ops Coordinator	0	1	\$0	\$0	\$47,000	\$47,940	\$47,940
A7410 15298 001 520107	Community Program Educator	1	1	\$51,968	\$52,841	\$52,841	\$53,898	\$53,898
A7410 16000 001 520114	Office Manager	0	1	\$0	\$0	\$50,472	\$51,482	\$51,482
A7410 16232 001 520103	Clerk Typist III	1	0	\$40,662	\$50,472	\$0	\$0	\$0
A7410 16232 002 520104	Clerk Typist III	1	0	\$31,529	\$50,472	\$0	\$0	\$0
A7410 18113 001 520108	Recreation Maintenance Person	1	1	\$27,166	\$49,686	\$49,686	\$50,680	\$50,680
A7410 18204 001 520106	Karate Instructor PT	1	1	\$30,321	\$32,165	\$32,165	\$32,809	\$32,809
<i>Personnel Services Individual Subtotal</i>		9	10	\$396,381	\$520,428	\$583,660	\$595,336	\$595,336
Personnel Non-Individual								
A 7410 19950	Longevity Raise			\$3,200	\$9,600	\$8,500	\$8,500	\$8,500
A 7410 19951	Health Insurance Buyout			\$2,250	\$2,100	\$0	\$0	\$0
A 7410 19970	Temporary Help			\$79,660	\$120,000	\$215,000	\$215,000	\$215,000
Subtotal for Personnel Non-Individual				\$85,110	\$131,700	\$223,500	\$223,500	\$223,500
Equipment								
A 7410 22001	Office Equipment			\$0	\$0	\$5,000	\$5,000	\$5,000
A 7410 22050	Computer Equipment			\$1,137	\$9,990	\$3,000	\$3,000	\$3,000
A 7410 22150	Maintenance Equipment			\$0	\$0	\$2,000	\$2,000	\$2,000
A 7410 22700	Recreation Equipment			\$13,561	\$69,858	\$45,000	\$45,000	\$45,000
Subtotal for: Equipment				\$14,698	\$79,848	\$55,000	\$55,000	\$55,000
Contractual Expenses								
A 7410 44020	Office Supplies			\$966	\$1,144	\$1,000	\$1,000	\$1,000
A 7410 44022	Maintenance Supplies			\$975	\$1,500	\$1,000	\$1,000	\$1,000
A 7410 44035	Postage			\$0	\$0	\$100	\$100	\$100
A 7410 44036	Telephone			\$6,265	\$9,600	\$4,000	\$4,000	\$4,000
A 7410 44037	Insurance			\$17,459	\$21,004	\$21,004	\$21,004	\$21,004
A 7410 44038	Travel Mileage Freight			\$662	\$2,935	\$750	\$750	\$750
A 7410 44046	Fees For Services			\$47,435	\$47,500	\$53,300	\$53,300	\$53,300
A 7410 44065	Photocopier Lease			\$1,709	\$2,500	\$2,600	\$2,600	\$2,600
A 7410 44070	Equipment Repair And Rental			\$14,929	\$15,000	\$30,000	\$30,000	\$30,000
A 7410 44101	Electric			\$76,866	\$91,000	\$35,000	\$35,000	\$70,000
A 7410 44104	Natural Gas			\$31,913	\$30,000	\$27,000	\$27,000	\$27,000
A 7410 44201	Uniforms And Clothing			\$0	\$0	\$5,000	\$5,000	\$5,000
A 7410 44301	Taxes And Assessment			\$4,048	\$3,972	\$3,972	\$3,972	\$3,972
A 7410 44449	Recreation Programming			\$127,996	\$177,792	\$100,220	\$100,220	\$100,220
A 7410 44475	Altamont Fair Program			\$0	\$5,000	\$5,000	\$5,000	\$5,000
A 7410 44903	DGS Shared Services Charges			\$1,505	\$1,543	\$20,646	\$20,646	\$20,646
Subtotal for: Contractual Expenses				\$332,728	\$410,490	\$310,592	\$310,592	\$345,592

			2022	2023	2021	2022	2023	2023	2023
A7410 Parks & Recreation			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits									
A 7410 89010	State Retirement				\$71,537	\$37,482	\$62,749	\$62,749	\$62,749
A 7410 89030	Social Security				\$35,621	\$49,727	\$61,748	\$62,641	\$62,641
A 7410 89060	Hospital and Medical Insurance				\$115,190	\$131,095	\$145,291	\$145,291	\$145,291
Subtotal for: Fringe Benefits					<u>\$222,347</u>	<u>\$218,304</u>	<u>\$269,788</u>	<u>\$270,681</u>	<u>\$270,681</u>
Total Appropriations					\$1,051,265	\$1,360,770	\$1,442,540	\$1,455,109	\$1,490,109
Revenue									
A7410	02025	Special Rec Fac Charges		(\$539,754)	(\$590,000)	(\$590,000)	(\$590,000)	(\$590,000)	(\$590,000)
A7410	02410	Rental Of Real Property		(\$22,242)	(\$39,000)	(\$39,000)	(\$39,000)	(\$39,000)	(\$39,000)
Total Revenue				(\$561,996)	(\$629,000)	(\$629,000)	(\$629,000)	(\$629,000)	(\$629,000)
County Share				\$489,269	\$731,770	\$813,540	\$826,109	\$861,109	

Department Name	Probation
Account(s)	3140

A3140 Probation				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual										
A3140	11045	001	380001	Director of Probation III	1	1	\$107,587	\$118,000	\$118,000	\$120,360
A3140	11124	001	380002	Deputy Director of Probation	1	1	\$94,497	\$100,000	\$100,000	\$102,000
A3140	11301	001	380003	Principal Probation Officer	1	1	\$95,049	\$94,621	\$94,621	\$96,514
A3140	12414	001	380137	Personnel Assistant	1	1	\$43,856	\$44,735	\$44,735	\$45,630
A3140	12414R	001	380184	Probation Assistant RTA	1	0	\$14,276	\$37,977	\$0	\$0
A3140	12510	001	380138	Budget Officer	1	1	\$73,203	\$74,667	\$74,667	\$76,161
A3140	12551	001	380185	Policy Analyst	1	1	\$0	\$55,000	\$55,000	\$56,100
A3140	14203	001	380005	Probation Supervisor	1	1	\$73,754	\$72,361	\$72,361	\$72,361
A3140	14203	002	380006	Probation Supervisor	1	1	\$72,362	\$72,361	\$72,361	\$72,361
A3140	14203	004	380008	Probation Supervisor	1	1	\$75,145	\$74,859	\$74,859	\$74,859
A3140	14203	005	380009	Probation Supervisor	1	1	\$76,154	\$74,859	\$74,859	\$74,859
A3140	14203	006	380010	Probation Supervisor	1	1	\$61,444	\$72,361	\$72,361	\$72,361
A3140	14203	007	380011	Probation Supervisor	1	1	\$53,265	\$72,361	\$72,361	\$72,361
A3140	14203	010	380014	Probation Supervisor	1	1	\$81,632	\$78,606	\$78,606	\$78,606
A3140	14203	011	380015	Probation Supervisor	1	1	\$78,609	\$78,606	\$78,606	\$78,606
A3140	14203	012	380130	Probation Supervisor	1	1	\$81,254	\$78,606	\$72,361	\$72,361
A3140	14203	009	380158	Probation Supervisor	1	1	\$33,397	\$72,361	\$72,361	\$72,361
A3140	14203	013	380160	Probation Supervisor	1	1	\$79,743	\$78,606	\$78,606	\$78,606
A3140	14203R	001	380171	Probation Supervisor RTA	1	1	\$75,145	\$72,361	\$72,361	\$72,361
A3140	14203R	002	380172	Probation Supervisor RTA	1	1	\$51,488	\$72,361	\$72,361	\$72,361
A3140	14213	001	380016	Senior Probation Officer	1	1	\$67,965	\$65,446	\$65,446	\$65,446
A3140	14213	002	380017	Senior Probation Officer	1	1	\$11,327	\$65,446	\$65,446	\$65,446
A3140	14213	004	380019	Senior Probation Officer	1	1	\$65,449	\$67,763	\$67,763	\$67,763
A3140	14213	005	380020	Senior Probation Officer	1	1	\$67,965	\$65,446	\$65,446	\$65,446
A3140	14213	006	380021	Senior Probation Officer	1	1	\$51,603	\$65,446	\$65,446	\$65,446
A3140	14213	007	380022	Senior Probation Officer	1	1	\$70,385	\$67,763	\$67,763	\$67,763
A3140	14213	008	380023	Senior Probation Officer	1	1	\$65,448	\$65,446	\$65,446	\$65,446
A3140	14213	009	380165	Senior Probation Officer	1	1	\$67,965	\$65,446	\$65,446	\$65,446
A3140	14213	010	380166	Senior Probation Officer	1	1	\$51,602	\$65,446	\$65,446	\$65,446
A3140	14213R	001	380196	Senior Probation Officer RTA	0	1	\$0	\$0	\$65,446	\$65,446
A3140	14213R	002	380197	Senior Probation Officer RTA	0	1	\$0	\$0	\$65,446	\$65,446
A3140	14223	001	380024	Probation Officer	1	1	\$67,447	\$58,963	\$51,858	\$51,858
A3140	14223	002	380025	Probation Officer	1	1	\$64,256	\$64,247	\$64,247	\$64,247
A3140	14223	003	380026	Probation Officer	1	1	\$52,389	\$53,587	\$54,451	\$54,451
A3140	14223	005	380028	Probation Officer	1	1	\$66,718	\$64,247	\$64,247	\$64,247
A3140	14223	006	380029	Probation Officer	1	1	\$52,389	\$53,587	\$54,451	\$54,451
A3140	14223	007	380030	Probation Officer	1	1	\$53,919	\$53,587	\$54,451	\$54,451
A3140	14223	008	380031	Probation Officer	1	1	\$64,247	\$64,247	\$64,247	\$64,247
A3140	14223	010	380033	Probation Officer	1	1	\$54,262	\$55,314	\$58,963	\$58,963
A3140	14223	011	380034	Probation Officer	1	1	\$0	\$51,858	\$51,858	\$51,858
A3140	14223	012	380035	Probation Officer	1	1	\$64,247	\$64,247	\$64,247	\$64,247
A3140	14223	013	380036	Probation Officer	1	1	\$58,284	\$58,963	\$58,963	\$58,963
A3140	14223	014	380037	Probation Officer	1	1	\$51,891	\$53,587	\$54,451	\$54,451

A3140 Probation					2022	2023	2021	2022	2023	2023	2023
					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3140	14223	016	380039	Probation Officer	1	1	\$64,123	\$64,247	\$64,247	\$64,247	\$64,247
A3140	14223	018	380041	Probation Officer	1	1	\$28,239	\$61,748	\$64,247	\$64,247	\$64,247
A3140	14223	019	380042	Probation Officer	1	1	\$55,315	\$55,314	\$58,963	\$58,963	\$58,963
A3140	14223	020	380043	Probation Officer	1	1	\$31,509	\$58,963	\$58,963	\$58,963	\$58,963
A3140	14223	021	380044	Probation Officer	1	1	\$61,748	\$61,748	\$64,247	\$64,247	\$64,247
A3140	14223	023	380046	Probation Officer	1	1	\$58,964	\$58,963	\$58,963	\$58,963	\$58,963
A3140	14223	024	380047	Probation Officer	1	1	\$37,066	\$64,247	\$64,247	\$64,247	\$64,247
A3140	14223	025	380048	Probation Officer	1	1	\$58,705	\$61,748	\$61,748	\$61,748	\$61,748
A3140	14223	026	380049	Probation Officer	1	1	\$55,548	\$58,963	\$58,963	\$58,963	\$58,963
A3140	14223	028	380051	Probation Officer	1	1	\$65,020	\$64,247	\$64,247	\$64,247	\$64,247
A3140	14223	029	380052	Probation Officer	1	1	\$0	\$1	\$1	\$1	\$1
A3140	14223	030	380053	Probation Officer	1	1	\$53,402	\$53,587	\$54,451	\$54,451	\$54,451
A3140	14223	032	380055	Probation Officer	1	1	\$58,964	\$58,963	\$58,963	\$58,963	\$58,963
A3140	14223	033	380056	Probation Officer	1	1	\$50,584	\$52,720	\$53,587	\$53,587	\$53,587
A3140	14223	063	380057	Probation Officer	1	1	\$64,248	\$64,247	\$64,247	\$64,247	\$64,247
A3140	14223	037	380060	Probation Officer	1	1	\$0	\$1	\$1	\$1	\$1
A3140	14223	038	380061	Probation Officer	1	1	\$50,578	\$52,720	\$53,587	\$53,587	\$53,587
A3140	14223	039	380062	Probation Officer	1	1	\$51,825	\$52,720	\$53,587	\$53,587	\$53,587
A3140	14223	042	380065	Probation Officer	1	1	\$42,385	\$55,314	\$58,963	\$58,963	\$58,963
A3140	14223	043	380066	Probation Officer	1	1	\$58,964	\$58,963	\$58,963	\$58,963	\$58,963
A3140	14223	044	380067	Probation Officer	1	1	\$35,624	\$64,247	\$51,858	\$51,858	\$51,858
A3140	14223	045	380068	Probation Officer	1	1	\$57,560	\$58,963	\$58,963	\$58,963	\$58,963
A3140	14223	046	380069	Probation Officer	1	1	\$64,247	\$64,247	\$64,247	\$64,247	\$64,247
A3140	14223	047	380070	Probation Officer	1	1	\$61,748	\$61,748	\$61,748	\$61,748	\$61,748
A3140	14223	048	380071	Probation Officer	1	1	\$52,512	\$53,587	\$54,451	\$54,451	\$54,451
A3140	14223	049	380072	Probation Officer	1	1	\$45,143	\$54,451	\$55,314	\$55,314	\$55,314
A3140	14223	050	380073	Probation Officer	1	1	\$64,123	\$64,247	\$64,247	\$64,247	\$64,247
A3140	14223	051	380074	Probation Officer	1	1	\$56,016	\$58,963	\$51,858	\$51,858	\$51,858
A3140	14223	052	380075	Probation Officer	1	1	\$59,758	\$58,963	\$58,963	\$58,963	\$58,963
A3140	14223	053	380076	Probation Officer	1	1	\$65,484	\$64,247	\$64,247	\$64,247	\$64,247
A3140	14223	054	380077	Probation Officer	1	1	\$64,248	\$64,247	\$64,247	\$64,247	\$64,247
A3140	14223	055	380126	Probation Officer	1	1	\$56,362	\$55,314	\$51,858	\$51,858	\$51,858
A3140	14223	056	380127	Probation Officer	1	1	\$0	\$1	\$1	\$1	\$1
A3140	14223	057	380128	Probation Officer	1	1	\$64,248	\$64,247	\$51,858	\$51,858	\$51,858
A3140	14223	058	380129	Probation Officer	1	1	\$0	\$51,858	\$51,858	\$51,858	\$51,858
A3140	14223	059	380135	Probation Officer	1	1	\$61,748	\$64,247	\$64,247	\$64,247	\$64,247
A3140	14223	065	380154	Probation Officer	1	1	\$53,848	\$54,451	\$55,314	\$55,314	\$55,314
A3140	14223	066	380155	Probation Officer	1	1	\$61,748	\$61,748	\$61,748	\$61,748	\$61,748
A3140	14223	067	380156	Probation Officer	1	1	\$51,061	\$64,247	\$51,858	\$51,858	\$51,858
A3140	14223	068	380157	Probation Officer	1	1	\$59,410	\$58,963	\$58,963	\$58,963	\$58,963
A3140	14223	069	380163	Probation Officer	1	1	\$45,193	\$58,963	\$51,858	\$51,858	\$51,858
A3140	14223R	001	380186	Probation Officer RTA	0	1	\$0	\$0	\$53,587	\$53,587	\$53,587
A3140	14223R	002	380187	Probation Officer RTA	0	1	\$0	\$0	\$53,587	\$53,587	\$53,587
A3140	14223R	003	380188	Probation Officer RTA	0	1	\$0	\$0	\$53,587	\$53,587	\$53,587
A3140	14223R	004	380189	Probation Officer RTA	0	1	\$0	\$0	\$52,720	\$52,720	\$52,720
A3140	14223R	005	380190	Probation Officer RTA	0	1	\$0	\$0	\$52,720	\$52,720	\$52,720
A3140	14223R	006	380191	Probation Officer RTA	0	1	\$0	\$0	\$52,720	\$52,720	\$52,720
A3140	14223R	007	380192	Probation Officer RTA	0	1	\$0	\$0	\$51,858	\$51,858	\$51,858

A3140 Probation				2022	2023	2021	2022	2023	2023	2023
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3140 14223R 008 380193	Probation Officer RTA			0	1	\$0	\$0	\$52,720	\$52,720	\$52,720
A3140 14223R 009 380194	Probation Officer RTA			0	1	\$0	\$0	\$52,720	\$52,720	\$52,720
A3140 14224 001 380078	Probation Officer P.T.			1	1	\$31,452	\$32,123	\$32,123	\$32,123	\$32,123
A3140 14224 002 380079	Probation Officer P.T.			1	1	\$0	\$32,123	\$32,123	\$32,123	\$32,123
A3140 14224 003 380080	Probation Officer P.T.			1	1	\$32,123	\$32,123	\$32,123	\$32,123	\$32,123
A3140 14224 004 380081	Probation Officer P.T.			1	1	\$0	\$32,123	\$32,123	\$32,123	\$32,123
A3140 14423R 001 380173	Senior Probation Officer RTA			1	0	\$50,344	\$65,446	\$0	\$0	\$0
A3140 14423R 002 380174	Senior Probation Officer RTA			1	0	\$67,964	\$65,446	\$0	\$0	\$0
A3140 14424R 001 380175	Probation Officer Trainee RTA			1	0	\$52,573	\$52,720	\$0	\$0	\$0
A3140 14424R 002 380176	Probation Officer Trainee RTA			1	0	\$50,578	\$52,720	\$0	\$0	\$0
A3140 14424R 003 380177	Probation Officer Trainee RTA			1	0	\$50,578	\$52,720	\$0	\$0	\$0
A3140 14424R 004 380178	Probation Officer Trainee RTA			1	0	\$24,533	\$51,858	\$0	\$0	\$0
A3140 14424R 005 380179	Probation Officer Trainee RTA			1	0	\$24,665	\$51,858	\$0	\$0	\$0
A3140 14424R 006 380180	Probation Officer Trainee RTA			1	0	\$5,285	\$51,858	\$0	\$0	\$0
A3140 14424R 007 380181	Probation Officer Trainee RTA			1	0	\$5,285	\$51,858	\$0	\$0	\$0
A3140 14424R 008 380182	Probation Officer Trainee RTA			1	0	\$1,762	\$51,858	\$0	\$0	\$0
A3140 14424R 009 380183	Probation Officer Trainee RTA			1	0	\$1,762	\$51,858	\$0	\$0	\$0
A3140 15311 002 380084	Probation Assistant			1	1	\$40,390	\$43,838	\$43,838	\$43,838	\$43,838
A3140 15311 003 380085	Probation Assistant			1	1	\$49,989	\$49,987	\$49,987	\$49,987	\$49,987
A3140 15311 004 380086	Probation Assistant			1	1	\$0	\$37,977	\$37,977	\$37,977	\$37,977
A3140 15311 006 380088	Probation Assistant			1	1	\$43,839	\$43,838	\$46,238	\$46,238	\$46,238
A3140 15311 009 380090	Probation Assistant			1	1	\$49,989	\$49,987	\$49,987	\$49,987	\$49,987
A3140 15311 010 380091	Probation Assistant			1	1	\$43,838	\$43,838	\$43,838	\$43,838	\$43,838
A3140 15311 011 380092	Probation Assistant			1	1	\$49,989	\$49,987	\$49,987	\$49,987	\$49,987
A3140 15311 012 380093	Probation Assistant			1	1	\$49,989	\$49,987	\$49,987	\$49,987	\$49,987
A3140 15311R 001 380195	Probation Assistant RTA			0	1	\$0	\$0	\$38,844	\$38,844	\$38,844
A3140 16016 001 380141	Keypunch Operator			1	1	\$43,714	\$43,712	\$43,712	\$43,712	\$43,712
A3140 16022 001 380096	Data Entry Machine Operator			1	1	\$33,127	\$33,127	\$33,127	\$33,127	\$33,127
A3140 16042 001 380169	Senior Keyboard Specialist			1	1	\$49,958	\$50,959	\$50,959	\$51,979	\$51,979
A3140 16043 001 380142	Keyboard Specialist			1	1	\$34,059	\$34,059	\$34,059	\$34,059	\$34,059
A3140 16043 002 380143	Keyboard Specialist			1	1	\$33,237	\$33,237	\$33,237	\$33,237	\$33,237
A3140 16043 003 380144	Keyboard Specialist			1	1	\$33,237	\$33,237	\$33,237	\$33,237	\$33,237
A3140 16043 005 380146	Keyboard Specialist			1	1	\$33,761	\$33,761	\$33,761	\$33,761	\$33,761
A3140 16102 001 380100	Account Clerk I			1	1	\$37,815	\$37,815	\$37,815	\$37,815	\$37,815
A3140 16102 002 380101	Account Clerk I			1	1	\$38,023	\$37,815	\$37,815	\$37,815	\$37,815
A3140 16102 003 380147	Account Clerk I			1	1	\$44,777	\$45,373	\$45,373	\$45,373	\$45,373
A3140 16200 001 380148	Clerical Supervisor			1	1	\$39,929	\$39,929	\$39,929	\$39,929	\$39,929
A3140 16401 001 380125	Confidential Secretary			1	1	\$0	\$55,000	\$55,000	\$56,100	\$56,100
<i>Personnel Services Individual Subtotal</i>				117	117	\$5,667,449	\$6,623,279	\$6,590,730	\$6,602,592	\$6,602,592
Personnel Non-Individual										
A 3140 19900	Overtime					\$19,744	\$60,150	\$60,150	\$60,150	\$60,150
A 3140 19901R	Overtime Staffing RTA					\$6,739	\$19,000	\$19,000	\$19,000	\$19,000
A 3140 19902R	Overtime Program RTA					\$8,738	\$37,700	\$30,700	\$30,700	\$30,700
A 3140 19950	Longevity Raise					\$80,650	\$104,550	\$102,550	\$102,550	\$102,550
A 3140 19951	Health Insurance Buyout					\$28,417	\$40,000	\$40,000	\$40,000	\$40,000
A 3140 19952	Compensatory Time Payout					\$40,458	\$100,000	\$100,000	\$100,000	\$100,000
A 3140 19982	On Call Pay					\$17,384	\$24,000	\$24,000	\$24,000	\$24,000
Subtotal for Personnel Non-Individual						\$202,130	\$385,400	\$376,400	\$376,400	\$376,400

A3140 Probation			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Equipment									
A 3140 22001	Office Equipment				\$6,483	\$1,000	\$1,000	\$1,000	\$1,000
A 3140 22002R	Chairs RTA				\$0	\$4,438	\$4,438	\$4,438	\$4,438
A 3140 22050	Computer Equipment				\$1,505	\$2,000	\$2,000	\$291,555	\$291,555
A 3140 22051R	Computer/Teleohone/Radios RTA				\$0	\$19,100	\$19,100	\$19,100	\$19,100
A 3140 22750	Security Equipment				\$13,904	\$19,000	\$19,000	\$19,000	\$19,000
A 3140 22751R	Vests and Equipment RTA				\$2,345	\$14,000	\$14,000	\$14,000	\$14,000
Subtotal for: Equipment					\$24,237	\$59,538	\$59,538	\$349,093	\$349,093
Contractual Expenses									
A 3140 44020	Office Supplies				\$7,509	\$11,000	\$11,000	\$11,000	\$11,000
A 3140 44028	Safety Supplies				\$10,624	\$15,000	\$15,000	\$15,000	\$15,000
A 3140 44035	Postage				\$7,832	\$10,000	\$10,000	\$10,000	\$10,000
A 3140 44036	Telephone				\$15,614	\$22,000	\$22,000	\$22,000	\$22,000
A 3140 44037	Insurance				\$36,116	\$40,925	\$40,925	\$40,925	\$40,925
A 3140 44038	Travel Mileage Freight				\$165	\$7,000	\$7,000	\$7,000	\$7,000
A 3140 44038R	Mileage RTA				\$7	\$2,300	\$3,300	\$3,300	\$3,300
A 3140 44039	Conferences Training Tuitio				\$3,505	\$13,000	\$18,000	\$18,000	\$18,000
A 3140 44040	Books Transcripts Subscript				\$4,322	\$8,000	\$8,000	\$8,000	\$8,000
A 3140 44041	Computer Fees				\$18,257	\$36,496	\$39,500	\$39,500	\$39,500
A 3140 44042	Printing And Advertising				\$214	\$1,000	\$1,500	\$1,500	\$1,500
A 3140 44046	Fees For Services				\$41,670	\$110,806	\$110,806	\$110,806	\$110,806
A 3140 44046R	Fees For Services RTA				\$14,853	\$830,781	\$712,971	\$712,971	\$712,971
A 3140 44049	Special Programs				\$0	\$250,000	\$250,000	\$250,000	\$250,000
A 3140 44065	Photocopier Lease				\$4,837	\$9,000	\$12,000	\$12,000	\$12,000
A 3140 44070	Equipment Repair And Rental				\$0	\$2,750	\$2,750	\$2,750	\$2,750
A 3140 44072	Vehicle Maintenance				\$1,240	\$10,000	\$10,000	\$10,000	\$10,000
A 3140 44101	Electric				\$71,534	\$71,503	\$60,502	\$60,502	\$60,502
A 3140 44102	Gas And Oil				\$2,365	\$6,000	\$12,000	\$12,000	\$12,000
A 3140 44104	Natural Gas				\$2,001	\$6,860	\$6,860	\$6,860	\$6,860
A 3140 44902	Risk Retention Fund Charges				\$12,882	\$13,075	\$13,075	\$13,075	\$13,075
A 3140 44903	DGS Shared Services Charges				\$679,281	\$696,263	\$645,558	\$645,558	\$645,558
Subtotal for: Contractual Expenses					\$934,826	\$2,173,759	\$2,012,747	\$2,012,747	\$2,012,747
Fringe Benefits									
A 3140 89010	State Retirement				\$1,016,597	\$1,063,675	\$926,938	\$926,938	\$926,938
A 3140 89030	Social Security				\$432,000	\$536,164	\$532,986	\$533,893	\$533,893
A 3140 89060	Hospital And Medical Insurance				\$1,734,978	\$1,792,735	\$1,999,831	\$1,999,831	\$1,999,831
Subtotal for: Fringe Benefits					\$3,183,576	\$3,392,574	\$3,459,755	\$3,460,662	\$3,460,662
Total Appropriations					\$10,012,219	\$12,634,550	\$12,499,170	\$12,801,494	\$12,801,494
Revenue									
A3140	01389	Other Public Safety Revenues		(\$579,542)	\$0	\$0	\$0	\$0	\$0
A3140	01515	Alternative Incarceration Fees		(\$1,282)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
A3140	01580	Restitution Surcharge		(\$17,434)	(\$21,700)	(\$21,700)	(\$21,700)	(\$21,700)	(\$21,700)
A3140	01581	Probation Supervision Chrgs.		(\$132,863)	(\$160,000)	(\$160,000)	(\$160,000)	(\$160,000)	(\$160,000)
A3140	01591	Probation STOP DWI Grant		(\$64,000)	(\$64,000)	(\$64,000)	(\$64,000)	(\$64,000)	(\$64,000)
A3140	02770	Other Unclassified Revenues		(\$1,037)	(\$500)	(\$500)	(\$500)	(\$500)	(\$500)
A3140	03310	State Aid-Probation		(\$1,126,751)	(\$1,126,741)	(\$1,126,741)	(\$1,126,741)	(\$1,126,741)	(\$1,126,741)

A3140 Probation			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
A3140	03314	PINS/JD Prevention Program			(\$509,542)	(\$1,116,459)	(\$1,011,905)	(\$1,011,905)	(\$1,011,905)
A3140	03322	Raise the Age Grant			(\$118,583)	(\$1,545,649)	(\$1,488,232)	(\$1,488,232)	(\$1,488,232)
A3140	03329	DWI Ignition Interlock			\$0	(\$37,594)	(\$33,181)	(\$33,181)	(\$33,181)
A3140	03334	Operation GIVE			(\$64,234)	(\$137,005)	(\$137,005)	(\$137,005)	(\$137,005)
A3140	03340	Alternatives to Incarceration			(\$38,990)	(\$29,102)	(\$29,102)	(\$29,102)	(\$29,102)
A3140	03394	Discovery Reform Grant			\$0	\$0	\$0	(\$289,555)	(\$289,555)
A3140	04329	Homeland Security			(\$37,594)	\$0	\$0	\$0	\$0
Total Revenue					(\$2,691,852)	(\$4,240,250)	(\$4,073,866)	(\$4,363,421)	(\$4,363,421)
County Share					\$7,320,367	\$8,394,300	\$8,425,304	\$8,438,073	\$8,438,073

Department Name	Public Defender's Office
Account(s)	1170

A1170 Public Defender				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual										
A1170	11042 001 150001	Public Defender		1	1	\$126,791	\$130,000	\$130,000	\$132,600	\$132,600
A1170	12009 001 150003	Chief Assistant Public Defend		1	1	\$102,832	\$112,500	\$112,500	\$114,750	\$114,750
A1170	12019 001 150033	Assistant Public Defender II		1	1	\$52,457	\$77,287	\$77,287	\$78,833	\$78,833
A1170	12019 002 150042	Assistant Public Defender II		1	1	\$71,400	\$77,287	\$77,287	\$78,833	\$78,833
A1170	12019 005 150108	Assistant Public Defender II		1	1	\$71,215	\$77,287	\$77,287	\$78,833	\$78,833
A1170	12019 006 150109	Assistant Public Defender II		0	0	\$48,764	\$0	\$0	\$0	\$0
A1170	12019 007 150110	Assistant Public Defender II		0	0	\$22,754	\$0	\$0	\$0	\$0
A1170	12019 008 150111	Assistant Public Defender II		0	0	\$22,754	\$0	\$0	\$0	\$0
A1170	12019 010 150113	Assistant Public Defender II		0	0	\$27,685	\$0	\$0	\$0	\$0
A1170	12019 011 150114	Assistant Public Defender II		1	1	\$75,563	\$77,287	\$77,287	\$78,833	\$78,833
A1170	12019 013 150116	Assistant Public Defender II		1	1	\$0	\$77,287	\$77,287	\$78,833	\$78,833
A1170	12019 014 150117	Assistant Public Defender II		1	1	\$0	\$77,287	\$77,287	\$78,833	\$78,833
A1170	12019 001 150145	Assistant Public Defender II		1	1	\$40,385	\$77,287	\$77,287	\$78,833	\$78,833
A1170	12021 009 150065	Assistant Public Defender I		0	0	\$38,077	\$0	\$0	\$0	\$0
A1170	12021 013 150069	Assistant Public Defender I		1	1	\$67,626	\$68,979	\$68,979	\$70,359	\$70,359
A1170	12021 014 150070	Assistant Public Defender I		1	1	\$67,626	\$68,979	\$68,979	\$70,359	\$70,359
A1170	12021 015 150071	Assistant Public Defender I		1	1	\$20,808	\$68,979	\$68,979	\$70,359	\$70,359
A1170	12021 021 150098	Assistant Public Defender I		1	1	\$35,114	\$68,979	\$68,979	\$70,359	\$70,359
A1170	12021 022 150119	Assistant Public Defender I		1	1	\$67,626	\$68,979	\$68,979	\$70,359	\$70,359
A1170	12021 023 150120	Assistant Public Defender I		1	1	\$0	\$68,979	\$68,979	\$70,359	\$70,359
A1170	12021 024 150121	Assistant Public Defender I		1	1	\$67,626	\$68,979	\$68,979	\$70,359	\$70,359
A1170	12021 025 150122	Assistant Public Defender I		0	0	\$66,336	\$0	\$0	\$0	\$0
A1170	12023 002 150085	Deputy Public Defender		1	1	\$86,700	\$105,000	\$105,000	\$107,100	\$107,100
A1170	12026 001 150123	Assistant Public Defender III		1	1	\$51,361	\$82,807	\$82,807	\$84,464	\$84,464
A1170	12026 002 150124	Assistant Public Defender III		1	0	\$0	\$1	\$1	\$1	\$0
A1170	12026 003 150131	Assistant Public Defender III		1	1	\$51,902	\$82,807	\$82,807	\$84,464	\$84,464
A1170	12026 004 150132	Assistant Public Defender III		1	1	\$61,478	\$82,807	\$82,807	\$84,464	\$84,464
A1170	12026 005 150133	Assistant Public Defender III		1	1	\$78,030	\$82,807	\$82,807	\$84,464	\$84,464
A1170	12026 006 150141	Assistant Public Defender III		1	1	\$68,281	\$82,807	\$82,807	\$84,464	\$84,464
A1170	12026 001 150147	Assistant Public Defender III		1	1	\$56,204	\$82,807	\$82,807	\$84,464	\$84,464
A1170	12026 002 150148	Assistant Public Defender III		1	1	\$36,499	\$82,807	\$82,807	\$84,464	\$84,464
A1170	12026 003 150149	Assistant Public Defender III		1	1	\$24,009	\$82,807	\$82,807	\$84,464	\$84,464
A1170	12026 007 150160	Assistant Public Defender III		1	1	\$56,204	\$82,807	\$82,807	\$84,464	\$84,464
A1170	12026 008 150161	Assistant Public Defender III		1	1	\$18,156	\$82,807	\$82,807	\$84,464	\$84,464
A1170	12026 009 150162	Assistant Public Defender III		1	1	\$51,728	\$82,807	\$82,807	\$84,464	\$84,464
A1170	12026 010 150171	Assistant Public Defender III		1	1	\$0	\$20,701	\$82,807	\$84,464	\$84,464
A1170	12027 001 150125	Assistant Public Defender IV		1	1	\$80,624	\$88,327	\$88,327	\$90,094	\$90,094
A1170	12027 002 150126	Assistant Public Defender IV		1	1	\$69,942	\$88,327	\$88,327	\$90,094	\$90,094
A1170	12027 001 150150	Assistant Public Defender IV		1	1	\$76,603	\$88,327	\$88,327	\$90,094	\$90,094
A1170	12027 003 150163	Assistant Public Defender IV		1	1	\$58,846	\$88,327	\$88,327	\$90,094	\$90,094
A1170	12027 004 150164	Assistant Public Defender IV		1	1	\$58,846	\$88,327	\$88,327	\$90,094	\$90,094
A1170	12027 005 150165	Assistant Public Defender IV		1	1	\$58,846	\$88,327	\$88,327	\$90,094	\$90,094
A1170	12027 006 150166	Assistant Public Defender IV		1	1	\$0	\$88,327	\$88,327	\$90,094	\$90,094
A1170	12027 008 150168	Assistant Public Defender IV		1	1	\$0	\$88,327	\$88,327	\$90,094	\$90,094
A1170	12027 009 150169	Assistant Public Defender IV		1	1	\$0	\$88,327	\$88,327	\$90,094	\$90,094
A1170	12027 010 150174	Assistant Public Defender IV		1	1	\$0	\$88,327	\$88,327	\$90,094	\$90,094

				2022	2023	2021	2022	2023	2023	2023	
A1170 Public Defender				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A1170	12028	001	150127	Assistant Public Defender V	1	1	\$88,985	\$95,509	\$95,509	\$97,420	\$97,420
A1170	12028	002	150128	Assistant Public Defender V	1	1	\$62,308	\$95,509	\$95,509	\$97,420	\$97,420
A1170	12028	003	150157	Assistant Public Defender V	1	1	\$62,308	\$95,509	\$95,509	\$97,420	\$97,420
A1170	12028	004	150158	Assistant Public Defender V	1	1	\$0	\$95,509	\$95,509	\$97,420	\$97,420
A1170	12028	005	150159	Assistant Public Defender V	1	1	\$0	\$95,509	\$95,509	\$97,420	\$97,420
A1170	12028	006	150172	Assistant Public Defender V	1	1	\$0	\$95,509	\$95,509	\$97,420	\$97,420
A1170	12029	001	150129	Assistant Public Defender VI	1	1	\$96,531	\$102,128	\$102,128	\$104,171	\$104,171
A1170	12029	002	150130	Assistant Public Defender VI	1	1	\$100,126	\$102,128	\$102,128	\$104,171	\$104,171
A1170	12029	003	150173	Assistant Public Defender VI	1	1	\$0	\$102,128	\$102,128	\$104,171	\$104,171
A1170	12036	001	150140	Social Services Coordinator	1	1	\$57,222	\$62,500	\$62,500	\$63,750	\$63,750
A1170	12038	001	150156	Floating Attorney – FC	1	1	\$63,687	\$68,979	\$68,979	\$70,359	\$70,359
A1170	12040	001	150185	Criminal Defense Caseworker	1	1	\$0	\$48,750	\$65,000	\$66,300	\$66,300
A1170	12040	002	150186	Criminal Defense Caseworker	1	1	\$0	\$48,750	\$65,000	\$66,300	\$66,300
A1170	12205	001	150176	Staff Social Worker	1	0	\$0	\$16,250	\$0	\$0	\$0
A1170	12205	002	150177	Staff Social Worker	1	0	\$0	\$16,250	\$0	\$0	\$0
A1170	12205	003	150184	Staff Social Worker	1	1	\$0	\$65,000	\$65,000	\$66,300	\$66,300
A1170	12219	001	150175	IT Discovery Tech	1	1	\$0	\$60,000	\$60,000	\$61,200	\$61,200
A1170	12253	001	150143	Director of Training	1	1	\$86,700	\$88,434	\$88,434	\$90,203	\$90,203
A1170	12540	001	150178	Fiscal Officer II	1	1	\$0	\$85,000	\$85,000	\$86,700	\$86,700
A1170	14010	001	150144	Felony Supervisor	1	1	\$86,700	\$96,734	\$96,734	\$98,669	\$98,669
A1170	14011	002	150134	Chief Criminal Investigator	0	0	\$72,420	\$0	\$0	\$0	\$0
A1170	14013	001	150031	Criminal Investigator	1	1	\$72,420	\$76,437	\$76,437	\$77,966	\$77,966
A1170	14013	002	150032	Criminal Investigator	1	1	\$57,222	\$58,367	\$58,367	\$59,535	\$59,535
A1170	14013	003	150034	Criminal Investigator	1	1	\$72,420	\$76,437	\$76,437	\$77,966	\$77,966
A1170	14013	004	150055	Criminal Investigator	1	1	\$0	\$67,626	\$67,626	\$68,979	\$68,979
A1170	14013	005	150181	Criminal Investigator	1	1	\$0	\$76,437	\$76,437	\$77,966	\$77,966
A1170	14032	001	150155	Senior Criminal Investigator	1	1	\$94,901	\$96,800	\$96,800	\$98,736	\$98,736
A1170	15020	001	150101	Court Attendant	1	0	\$0	\$1	\$1	\$1	\$0
A1170	15023	001	150037	Paralegal	1	1	\$51,923	\$62,500	\$62,500	\$63,750	\$63,750
A1170	15023	001	150046	Paralegal	1	1	\$46,545	\$47,476	\$47,476	\$48,426	\$48,426
A1170	15023	002	150086	Paralegal	1	1	\$12,531	\$47,476	\$47,476	\$48,426	\$48,426
A1170	15024	001	150138	Court Supervisor	1	1	\$88,434	\$92,500	\$92,500	\$94,350	\$94,350
A1170	15024	002	150170	Court Supervisor	1	1	\$0	\$92,500	\$92,500	\$94,350	\$94,350
A1170	15025	002	150088	Legal Secretary	1	1	\$25,812	\$46,500	\$46,500	\$47,430	\$47,430
A1170	15025	004	150090	Legal Secretary	1	1	\$30,356	\$46,694	\$46,694	\$47,628	\$47,628
A1170	15025	005	150099	Legal Secretary	1	1	\$15,133	\$46,500	\$46,500	\$47,430	\$47,430
A1170	15025	006	150100	Legal Secretary	1	1	\$41,787	\$46,500	\$46,500	\$47,430	\$47,430
A1170	15025	001	150153	Legal Secretary	1	1	\$47,430	\$50,000	\$50,000	\$51,000	\$51,000
A1170	15025	002	150154	Legal Secretary	1	1	\$7,923	\$50,000	\$50,000	\$51,000	\$51,000
A1170	15027	001	150179	Peer Advocate	1	1	\$0	\$40,000	\$40,000	\$40,800	\$40,800
A1170	16022	001	150038	Data Entry Machine Operator	1	1	\$5,829	\$50,000	\$50,000	\$51,000	\$51,000
A1170	16199	001	150191	Data Officer	0	1	\$0	\$0	\$0	\$0	\$70,000
A1170	16204	001	150151	Clerk II	1	1	\$10,837	\$44,217	\$44,217	\$45,102	\$45,102
A1170	16204	002	150152	Clerk II	1	1	\$0	\$44,217	\$44,217	\$45,102	\$45,102
A1170	16206	001	150183	Clerk I	1	1	\$0	\$41,403	\$41,403	\$42,232	\$42,232
A1170	16211	001	150107	Clerical Aide	0	0	\$40,592	\$0	\$0	\$0	\$0
A1170	16401	003	150048	Confidential Secretary	1	1	\$46,335	\$52,500	\$52,500	\$53,550	\$53,550
A1170	16412	001	150139	Receptionist	1	1	\$0	\$40,500	\$40,500	\$41,310	\$41,310
Personnel Services Individual Subtotal					85	82	\$3,683,115	\$6,115,884	\$6,177,990	\$6,301,582	\$6,371,580

A1170 Public Defender			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Non-Individual									
A 1170 19900	Overtime				\$2,745	\$8,500	\$8,500	\$8,500	\$8,500
A 1170 19935	Law Intern Program				\$8,075	\$40,000	\$40,000	\$40,000	\$40,000
A 1170 19950	Longevity Raise				\$22,050	\$55,800	\$52,000	\$52,000	\$52,000
A 1170 19951	Health Insurance Buyout				\$13,333	\$9,000	\$9,000	\$9,000	\$9,000
A 1170 19954	Enhanced Pay				\$250,930	\$250,000	\$250,000	\$250,000	\$250,000
Subtotal for Personnel Non-Individual					\$297,134	\$363,300	\$359,500	\$359,500	\$359,500
Equipment									
A 1170 22001	Office Equipment				\$44,202	\$63,400	\$5,000	\$5,000	\$5,000
A 1170 22050	Computer Equipment				\$12,164	\$112,558	\$25,000	\$25,000	\$25,000
Subtotal for: Equipment					\$56,366	\$175,958	\$30,000	\$30,000	\$30,000
Contractual Expenses									
A 1170 44020	Office Supplies				\$9,477	\$19,300	\$19,300	\$19,300	\$19,300
A 1170 44031	Client Services				\$43	\$1,500	\$1,500	\$1,500	\$1,500
A 1170 44035	Postage				\$2,341	\$3,500	\$3,500	\$3,500	\$3,500
A 1170 44036	Telephone				\$18,213	\$34,500	\$24,500	\$24,500	\$24,500
A 1170 44037	Insurance				\$9,465	\$9,938	\$11,059	\$11,059	\$11,059
A 1170 44038	Travel Mileage Freight				\$0	\$16,000	\$16,000	\$16,000	\$16,000
A 1170 44039	Conferences Training Tuitio				\$13,721	\$45,000	\$45,000	\$45,000	\$45,000
A 1170 44040	Books Transcripts Subscript				\$8,056	\$77,450	\$47,450	\$47,450	\$47,450
A 1170 44041	Computer Fees				\$1,070	\$40,000	\$40,000	\$40,000	\$40,000
A 1170 44042	Printing And Advertising				\$1,840	\$11,200	\$6,200	\$6,200	\$6,200
A 1170 44046	Fees For Services				\$91,047	\$71,663	\$97,684	\$97,684	\$97,684
A 1170 44065	Photocopier Lease				\$2,509	\$6,000	\$6,000	\$6,000	\$6,000
A 1170 44070	Equipment Repair And Rental				\$929	\$950	\$950	\$950	\$950
A 1170 44091	Client Transportation				\$0	\$500	\$500	\$500	\$500
A 1170 44101	Electric				\$0	\$5,500	\$5,500	\$5,500	\$5,500
A 1170 44104	Natural Gas				\$0	\$500	\$500	\$500	\$500
A 1170 44120	Discovery/Storage/Case Mgt Sys				\$0	\$46,043	\$61,200	\$61,200	\$61,200
A 1170 44300	Association Dues				\$0	\$10,000	\$10,000	\$10,000	\$10,000
A 1170 44903	DGS Shared Services Charges				\$109,251	\$111,982	\$157,071	\$157,071	\$157,071
Subtotal for: Contractual Expenses					\$267,964	\$511,526	\$553,914	\$553,914	\$553,914
Fringe Benefits									
A 1170 89010	State Retirement				\$534,362	\$583,365	\$458,650	\$458,650	\$463,745
A 1170 89030	Social Security				\$305,015	\$496,284	\$500,423	\$509,778	\$515,133
A 1170 89060	Hospital And Medical Insurance				\$722,926	\$1,046,133	\$1,152,107	\$1,152,107	\$1,164,905
Subtotal for: Fringe Benefits					\$1,562,302	\$2,125,782	\$2,111,180	\$2,120,535	\$2,143,783
Total Appropriations					\$5,866,881	\$9,292,450	\$9,232,584	\$9,365,531	\$9,458,777
Revenue									
A1170	03025	Indigent Legal Funds (Dist.)		(\$958,905)	(\$2,136,436)	(\$734,775)	(\$734,775)	(\$734,775)	(\$734,775)
A1170	03335	Aid To Defense Program		\$0	(\$45,200)	(\$45,200)	(\$45,200)	(\$45,200)	(\$45,200)
A1170	03337	Counsel at 1st Appearance		(\$267,555)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
A1170	03338	Statewide Implementation		\$0	(\$5,208,190)	(\$5,335,879)	(\$5,335,879)	(\$5,335,879)	(\$5,429,125)
A1170	03340	Alternatives to Incarceration		(\$26,194)	(\$20,488)	(\$20,488)	(\$20,488)	(\$20,488)	(\$20,488)
Total Revenue				(\$1,252,654)	(\$7,660,314)	(\$6,386,342)	(\$6,386,342)	(\$6,386,342)	(\$6,479,588)
County Share				\$4,614,228	\$1,632,136	\$2,846,242	\$2,979,189	\$2,979,189	\$2,979,189

Department Name	Department of Social Services
Account(s)	6010, 6055, 6070, 6100, 6101, 6109, 6140, 6141, 6142

A6010 Social Services		2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual								
A6010 11010 001 460001	Commissioner	1	1	\$123,979	\$130,000	\$130,000	\$132,600	\$132,600
A6010 11109 001 460718	Special Assist to Commisioner	1	0	\$0	\$69,338	\$0	\$0	\$0
A6010 11110 001 460002	Deputy Commissioner	1	1	\$107,207	\$110,000	\$110,000	\$112,200	\$112,200
A6010 11110 002 460702	Deputy Commissioner	1	1	\$98,816	\$100,793	\$100,793	\$102,809	\$102,809
A6010 11210 001 460256	Director of Child Support	1	1	\$87,717	\$89,472	\$89,472	\$91,262	\$91,262
A6010 11211 001 460003	Director Of Accounts	1	1	\$93,658	\$95,532	\$95,532	\$97,443	\$97,443
A6010 11215 003 460706	Director of Staff Development	1	1	\$87,717	\$89,472	\$89,473	\$91,263	\$91,263
A6010 11218 001 460643	Coordinator of Long Term Care	1	1	\$0	\$74,306	\$74,306	\$75,793	\$75,793
A6010 11222 002 460705	Director of Adult Services	1	1	\$87,718	\$89,472	\$89,472	\$91,262	\$91,262
A6010 11902 001 460011	Assist Director Of Accounts	1	1	\$78,407	\$78,407	\$78,405	\$78,405	\$78,405
A6010 12128 001 460028	Registered Nurse	1	0	\$0	\$81,900	\$0	\$0	\$0
A6010 12128 002 460050	Registered Nurse	1	0	\$0	\$1	\$0	\$0	\$0
A6010 12128 004 460052	Registered Nurse	1	0	\$0	\$81,900	\$0	\$0	\$0
A6010 12178 001 460722	UA Assessment Nurse	0	1	\$51,653	\$0	\$81,900	\$81,900	\$81,900
A6010 12178 002 460723	UA Assessment Nurse	0	1	\$51,653	\$0	\$81,900	\$81,900	\$81,900
A6010 12178 003 460724	UA Assessment Nurse	0	1	\$51,653	\$0	\$81,900	\$81,900	\$81,900
A6010 12210 004 460602	Case Supervisor A	1	1	\$83,963	\$83,963	\$83,962	\$83,962	\$83,962
A6010 12211 008 460041	Case Supervisor B	1	1	\$65,134	\$65,132	\$65,132	\$65,132	\$65,132
A6010 12211 012 460045	Case Supervisor B	1	1	\$66,408	\$66,409	\$66,408	\$66,408	\$66,408
A6010 12211 013 460046	Case Supervisor B	1	1	\$65,134	\$65,134	\$66,408	\$66,408	\$66,408
A6010 12211 017 460049	Case Supervisor B	1	1	\$66,237	\$66,409	\$66,408	\$66,408	\$66,408
A6010 12211 001 460090	Case Supervisor B	1	1	\$65,821	\$66,409	\$66,408	\$66,408	\$66,408
A6010 12212 034 460078	Senior Caseworker	1	1	\$58,277	\$58,277	\$58,276	\$58,276	\$58,276
A6010 12212 036 460080	Senior Caseworker	1	1	\$58,278	\$58,278	\$58,276	\$58,276	\$58,276
A6010 12212 052 460085	Senior Caseworker	1	1	\$57,353	\$56,993	\$58,276	\$58,276	\$58,276
A6010 12212 055 460088	Senior Caseworker	1	1	\$56,994	\$58,276	\$58,276	\$58,276	\$58,276
A6010 12212 056 460089	Senior Caseworker	1	1	\$58,278	\$58,278	\$58,276	\$58,276	\$58,276
A6010 12215 002 460091	Caseworker	1	1	\$32,757	\$48,572	\$49,289	\$49,289	\$49,289
A6010 12215 001 460092	Caseworker	1	1	\$51,850	\$51,850	\$51,850	\$51,850	\$51,850
A6010 12215 003 460093	Caseworker	1	1	\$53,134	\$53,134	\$53,132	\$53,132	\$53,132
A6010 12215 024 460094	Caseworker	1	1	\$43,506	\$50,142	\$48,573	\$48,573	\$48,573
A6010 12215 027 460097	Caseworker	1	1	\$43,669	\$49,820	\$48,573	\$48,573	\$48,573
A6010 12215 032 460101	Caseworker	1	1	\$49,880	\$51,000	\$51,850	\$51,850	\$51,850
A6010 12215 033 460102	Caseworker	1	1	\$49,138	\$50,142	\$51,001	\$51,001	\$51,001
A6010 12215 034 460103	Caseworker	1	0	\$48,904	\$50,142	\$0	\$0	\$0
A6010 12215 035 460104	Caseworker	1	1	\$49,157	\$50,142	\$51,001	\$51,001	\$51,001
A6010 12215 036 460105	Caseworker	1	0	\$47,435	\$50,142	\$0	\$0	\$0
A6010 12215 037 460106	Caseworker	1	1	\$48,904	\$50,142	\$51,001	\$51,001	\$51,001
A6010 12215 039 460107	Caseworker	1	1	\$49,962	\$51,000	\$51,850	\$51,850	\$51,850
A6010 12215 040 460108	Caseworker	1	1	\$51,850	\$51,850	\$51,850	\$51,850	\$51,850
A6010 12215 042 460109	Caseworker	1	1	\$49,138	\$50,142	\$51,001	\$51,001	\$51,001
A6010 12215 045 460112	Caseworker	1	1	\$51,851	\$51,850	\$53,132	\$53,132	\$53,132
A6010 12215 052 460118	Caseworker	1	1	\$49,749	\$51,000	\$51,850	\$51,850	\$51,850

				2022	2023	2021	2022	2023	2023	2023
A6010 Social Services				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6010 12215 054 460120	Caseworker	1	1	\$51,458	\$51,850	\$51,850	\$51,850	\$51,850	\$51,850	\$51,850
A6010 12215 055 460121	Caseworker	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A6010 12215 056 460122	Caseworker	1	1	\$11,084	\$53,131	\$53,132	\$53,132	\$53,132	\$53,132	\$53,132
A6010 12215 057 460123	Caseworker	1	1	\$49,749	\$51,000	\$51,850	\$51,850	\$51,850	\$51,850	\$51,850
A6010 12215 060 460126	Caseworker	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A6010 12215 061 460127	Caseworker	1	1	\$26,135	\$53,131	\$49,289	\$49,289	\$49,289	\$49,289	\$49,289
A6010 12215 062 460128	Caseworker	1	1	\$49,324	\$51,000	\$51,850	\$51,850	\$51,850	\$51,850	\$51,850
A6010 12215 063 460129	Caseworker	1	1	\$27,486	\$53,131	\$49,289	\$49,289	\$49,289	\$49,289	\$49,289
A6010 12215 064 460130	Caseworker	1	1	\$40,793	\$51,850	\$53,132	\$53,132	\$53,132	\$53,132	\$53,132
A6010 12215 068 460134	Caseworker	1	1	\$7,301	\$53,131	\$51,850	\$51,850	\$51,850	\$51,850	\$51,850
A6010 12215 088 460147	Caseworker	1	1	\$51,311	\$51,850	\$51,850	\$51,850	\$51,850	\$51,850	\$51,850
A6010 12215 106 460608	Caseworker	1	1	\$48,294	\$49,290	\$50,143	\$50,143	\$50,143	\$50,143	\$50,143
A6010 12215 107 460609	Caseworker	1	1	\$53,131	\$53,131	\$53,132	\$53,132	\$53,132	\$53,132	\$53,132
A6010 12215 108 460610	Caseworker	1	1	\$51,736	\$51,850	\$51,850	\$51,850	\$51,850	\$51,850	\$51,850
A6010 12221 001 460168	Director of Social Service Prg	1	1	\$87,717	\$89,472	\$89,471	\$91,261	\$91,261	\$91,261	\$91,261
A6010 12221 002 460169	Director of Social Service Prg	1	1	\$87,717	\$89,472	\$89,471	\$91,261	\$91,261	\$91,261	\$91,261
A6010 12221 004 460171	Director of Social Service Prg	1	1	\$52,293	\$89,472	\$89,471	\$91,261	\$91,261	\$91,261	\$91,261
A6010 12221 006 460173	Director of Social Service Prg	1	1	\$87,717	\$89,472	\$89,471	\$91,261	\$91,261	\$91,261	\$91,261
A6010 12222 001 460176	Asst Dir Soc Serv.Prog.	1	1	\$75,046	\$74,493	\$74,493	\$74,493	\$74,493	\$74,493	\$74,493
A6010 12222 004 460178	Asst Dir Soc Serv.Prog.	1	1	\$71,628	\$74,493	\$74,493	\$74,493	\$74,493	\$74,493	\$74,493
A6010 12222 006 460180	Asst Dir Soc Serv.Prog.	0	0	\$74,122	\$0	\$0	\$0	\$0	\$0	\$0
A6010 12222 009 460182	Asst Dir Soc Serv.Prog.	1	1	\$74,493	\$74,493	\$74,493	\$74,493	\$74,493	\$74,493	\$74,493
A6010 12222 010 460183	Asst Dir Soc Serv.Prog.	1	1	\$74,493	\$74,493	\$74,493	\$74,493	\$74,493	\$74,493	\$74,493
A6010 12222 011 460184	Asst Dir Soc Serv.Prog.	1	1	\$74,493	\$74,493	\$74,493	\$74,493	\$74,493	\$74,493	\$74,493
A6010 12222 012 460185	Asst Dir Soc Serv.Prog.	1	1	\$74,493	\$74,493	\$74,493	\$74,493	\$74,493	\$74,493	\$74,493
A6010 12223 001 460186	Supervising Eligibility Exam	1	1	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6010 12223 002 460187	Supervising Eligibility Exam	1	1	\$61,337	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6010 12223 003 460188	Supervising Eligibility Exam	1	1	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6010 12223 004 460189	Supervising Eligibility Exam	1	1	\$65,976	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6010 12223 005 460190	Supervising Eligibility Exam	1	1	\$69,300	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6010 12223 006 460191	Supervising Eligibility Exam	1	1	\$0	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6010 12223 007 460192	Supervising Eligibility Exam	0	0	\$58,725	\$0	\$0	\$0	\$0	\$0	\$0
A6010 12223 010 460195	Supervising Eligibility Exam	1	1	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6010 12223 011 460196	Supervising Eligibility Exam	1	1	\$68,062	\$68,062	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6010 12223 014 460199	Supervising Eligibility Exam	1	1	\$43,866	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6010 12223 016 460201	Supervising Eligibility Exam	1	1	\$26,448	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6010 12223 017 460202	Supervising Eligibility Exam	0	0	\$69,338	\$0	\$0	\$0	\$0	\$0	\$0
A6010 12223 019 460204	Supervising Eligibility Exam	1	1	\$68,062	\$68,062	\$68,062	\$68,062	\$68,062	\$68,062	\$68,062
A6010 12223 020 460205	Supervising Eligibility Exam	1	1	\$68,992	\$70,372	\$70,372	\$71,780	\$71,780	\$71,780	\$71,780
A6010 12223 022 460207	Supervising Eligibility Exam	1	1	\$69,100	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6010 12223 023 460208	Supervising Eligibility Exam	1	1	\$0	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6010 12223 024 460209	Supervising Eligibility Exam	1	1	\$69,339	\$69,339	\$69,339	\$69,339	\$69,339	\$69,339	\$69,339
A6010 12223 025 460210	Supervising Eligibility Exam	1	1	\$68,062	\$68,062	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6010 12223 026 460211	Supervising Eligibility Exam	1	1	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6010 12223 027 460212	Supervising Eligibility Exam	1	1	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6010 12223 029 460214	Supervising Eligibility Exam	1	1	\$51,046	\$68,062	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6010 12223 031 460216	Supervising Eligibility Exam	1	1	\$68,062	\$68,062	\$68,062	\$68,062	\$68,062	\$68,062	\$68,062
A6010 12223 032 460217	Supervising Eligibility Exam	1	1	\$26,526	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6010 12223 033 460218	Supervising Eligibility Exam	1	1	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338

				2022	2023	2021	2022	2023	2023	2023
A6010 Social Services				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6010 12223 034 460219	Supervising Eligibility Exam	1	1	\$68,315	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6010 12223 037 460222	Supervising Eligibility Exam	1	1	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6010 12223 038 460223	Supervising Eligibility Exam	1	1	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6010 12223 039 460224	Supervising Eligibility Exam	0	0	\$69,166	\$0	\$0	\$0	\$0	\$0	\$0
A6010 12223 040 460225	Supervising Eligibility Exam	1	1	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6010 12224 001 460704	Assistant Director of Child Su	1	1	\$74,493	\$74,493	\$74,493	\$74,493	\$74,493	\$74,493	\$74,493
A6010 12264 001 460242	Coordinator Child Enforcement	1	1	\$69,978	\$69,978	\$69,977	\$69,977	\$69,977	\$69,977	\$69,977
A6010 12264 002 460243	Coordinator Child Enforcement	1	1	\$0	\$1	\$69,978	\$69,978	\$69,978	\$69,978	\$69,978
A6010 12275 001 460682	Assist. Supv. Elig. Examiner	1	1	\$0	\$64,154	\$64,154	\$64,154	\$64,154	\$64,154	\$64,154
A6010 12275 002 460683	Assist. Supv. Elig. Examiner	1	1	\$0	\$64,154	\$64,154	\$64,154	\$64,154	\$64,154	\$64,154
A6010 12275 003 460684	Assist. Supv. Elig. Examiner	1	1	\$0	\$64,154	\$63,203	\$63,203	\$63,203	\$63,203	\$63,203
A6010 12276 001 460685	Eligibility Examiner III	1	1	\$0	\$54,084	\$54,084	\$54,084	\$54,084	\$54,084	\$54,084
A6010 12276 002 460686	Eligibility Examiner III	1	1	\$0	\$54,084	\$54,084	\$54,084	\$54,084	\$54,084	\$54,084
A6010 12276 003 460687	Eligibility Examiner III	1	1	\$0	\$54,084	\$53,283	\$53,283	\$53,283	\$53,283	\$53,283
A6010 12276 004 460688	Eligibility Examiner III	1	1	\$0	\$54,084	\$54,084	\$54,084	\$54,084	\$54,084	\$54,084
A6010 12276 005 460689	Eligibility Examiner III	1	1	\$0	\$54,084	\$54,084	\$54,084	\$54,084	\$54,084	\$54,084
A6010 12276 006 460691	Eligibility Examiner III	1	1	\$0	\$54,084	\$53,283	\$53,283	\$53,283	\$53,283	\$53,283
A6010 12276 007 460720	Eligibility Examiner III	0	1	\$51,653	\$0	\$54,084	\$54,084	\$54,084	\$54,084	\$54,084
A6010 12543 001 460712	Resource Development Spec. I	1	1	\$0	\$58,967	\$58,967	\$58,967	\$58,967	\$58,967	\$58,967
A6010 12543 002 460713	Resource Development Spec. I	1	1	\$0	\$58,967	\$58,967	\$58,967	\$58,967	\$58,967	\$58,967
A6010 12543 003 460714	Resource Development Spec. I	1	1	\$0	\$58,967	\$58,967	\$58,967	\$58,967	\$58,967	\$58,967
A6010 12543 004 460715	Resource Development Spec. I	1	1	\$0	\$58,967	\$58,967	\$58,967	\$58,967	\$58,967	\$58,967
A6010 12543 005 460716	Resource Development Spec. I	1	1	\$0	\$58,967	\$58,967	\$58,967	\$58,967	\$58,967	\$58,967
A6010 12543 006 460717	Resource Development Spec. I	1	1	\$0	\$58,967	\$58,967	\$58,967	\$58,967	\$58,967	\$58,967
A6010 12545 001 460659	Program Analyst	1	1	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6010 12545 002 460709	Program Analyst	1	1	\$0	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6010 12575 001 460662	Contract Administrator	1	1	\$69,339	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338	\$69,338
A6010 12726 001 460013	Network & System Technician	1	1	\$0	\$57,742	\$57,742	\$57,742	\$57,742	\$58,897	\$58,897
A6010 12728 001 460690	Applications Developer	1	1	\$0	\$76,634	\$76,634	\$76,634	\$76,634	\$78,167	\$78,167
A6010 14133 001 460672	Field Investigator	1	1	\$10,774	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
A6010 14133 002 460673	Field Investigator	1	1	\$17,685	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
A6010 14133 003 460674	Field Investigator	1	0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0
A6010 14133 004 460675	Field Investigator	1	1	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
A6010 15202 001 460710	Social Services Client Assist.	1	1	\$0	\$42,154	\$42,785	\$42,785	\$42,785	\$42,785	\$42,785
A6010 15202 002 460711	Social Services Client Assist.	1	1	\$0	\$42,785	\$43,416	\$43,416	\$43,416	\$43,416	\$43,416
A6010 15222 087 460263	Eligibility Examiner II	1	1	\$47,318	\$47,924	\$47,922	\$47,922	\$47,922	\$47,922	\$47,922
A6010 15222 088 460264	Eligibility Examiner II	1	1	\$42,160	\$49,202	\$49,202	\$49,202	\$49,202	\$49,202	\$49,202
A6010 15222 089 460265	Eligibility Examiner II	1	1	\$49,202	\$49,202	\$49,202	\$49,202	\$49,202	\$49,202	\$49,202
A6010 15222 090 460266	Eligibility Examiner II	1	1	\$49,202	\$49,202	\$49,202	\$49,202	\$49,202	\$49,202	\$49,202
A6010 15222 102 460267	Eligibility Examiner II	1	1	\$38,707	\$47,922	\$47,922	\$47,922	\$47,922	\$47,922	\$47,922
A6010 15222 092 460268	Eligibility Examiner II	1	1	\$47,738	\$47,922	\$49,202	\$49,202	\$49,202	\$49,202	\$49,202
A6010 15222 093 460269	Eligibility Examiner II	1	1	\$47,924	\$47,924	\$47,293	\$47,293	\$47,293	\$47,293	\$47,293
A6010 15222 101 460270	Eligibility Examiner II	1	1	\$47,054	\$47,922	\$49,202	\$49,202	\$49,202	\$49,202	\$49,202
A6010 15222 095 460271	Eligibility Examiner II	1	1	\$49,202	\$49,202	\$49,202	\$49,202	\$49,202	\$49,202	\$49,202
A6010 15222 096 460272	Eligibility Examiner II	0	0	\$58,968	\$0	\$0	\$0	\$0	\$0	\$0
A6010 15222 097 460273	Eligibility Examiner II	1	1	\$47,318	\$47,922	\$47,922	\$47,922	\$47,922	\$47,922	\$47,922
A6010 15222 098 460274	Eligibility Examiner II	0	0	\$38,162	\$0	\$0	\$0	\$0	\$0	\$0
A6010 15222 099 460275	Eligibility Examiner II	1	0	\$58,968	\$97,124	\$0	\$0	\$0	\$0	\$0
A6010 15222 001 460277	Eligibility Examiner II	1	1	\$47,922	\$47,922	\$47,922	\$47,922	\$47,922	\$47,922	\$47,922

				2022	2023	2021	2022	2023	2023	2023
A6010 Social Services				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6010 15222 002 460278	Eligibility Examiner II	1	1	\$26,726	\$47,922	\$47,922	\$47,922	\$47,922	\$47,922	\$47,922
A6010 15222 003 460279	Eligibility Examiner II	1	1	\$58,969	\$58,969	\$58,967	\$58,967	\$58,967	\$58,967	\$58,967
A6010 15222 005 460280	Eligibility Examiner II	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A6010 15222 006 460281	Eligibility Examiner II	1	1	\$0	\$47,922	\$49,202	\$49,202	\$49,202	\$49,202	\$49,202
A6010 15222 009 460284	Eligibility Examiner II	1	1	\$47,838	\$47,922	\$47,922	\$47,922	\$47,922	\$47,922	\$47,922
A6010 15222 010 460285	Eligibility Examiner II	1	1	\$37,786	\$47,924	\$49,202	\$49,202	\$49,202	\$49,202	\$49,202
A6010 15222 012 460287	Eligibility Examiner II	0	1	\$51,653	\$0	\$49,202	\$49,202	\$49,202	\$49,202	\$49,202
A6010 15222 017 460292	Eligibility Examiner II	0	0	\$58,969	\$0	\$0	\$0	\$0	\$0	\$0
A6010 15222 019 460294	Eligibility Examiner II	1	1	\$58,140	\$60,147	\$59,303	\$60,490	\$60,490	\$60,490	\$60,490
A6010 15222 022 460297	Eligibility Examiner II	1	0	\$49,177	\$57,685	\$0	\$0	\$0	\$0	\$0
A6010 15222 023 460298	Eligibility Examiner II	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A6010 15222 029 460304	Eligibility Examiner II	1	1	\$26,726	\$47,922	\$47,922	\$47,922	\$47,922	\$47,922	\$47,922
A6010 15222 030 460305	Eligibility Examiner II	1	1	\$0	\$49,202	\$47,922	\$47,922	\$47,922	\$47,922	\$47,922
A6010 15222 031 460306	Eligibility Examiner II	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A6010 15222 032 460307	Eligibility Examiner II	1	1	\$48,319	\$49,202	\$49,202	\$49,202	\$49,202	\$49,202	\$49,202
A6010 15222 034 460308	Eligibility Examiner II	1	1	\$47,923	\$47,923	\$47,922	\$47,922	\$47,922	\$47,922	\$47,922
A6010 15222 035 460309	Eligibility Examiner II	1	1	\$18,403	\$58,967	\$49,289	\$49,289	\$49,289	\$49,289	\$49,289
A6010 15222 037 460311	Eligibility Examiner II	1	1	\$49,013	\$49,202	\$49,202	\$49,202	\$49,202	\$49,202	\$49,202
A6010 15222 038 460312	Eligibility Examiner II	1	1	\$29,285	\$47,922	\$47,922	\$47,922	\$47,922	\$47,922	\$47,922
A6010 15222 039 460313	Eligibility Examiner II	0	0	\$58,968	\$0	\$0	\$0	\$0	\$0	\$0
A6010 15222 040 460314	Eligibility Examiner II	1	1	\$38,794	\$49,202	\$49,202	\$49,202	\$49,202	\$49,202	\$49,202
A6010 15222 042 460316	Eligibility Examiner II	1	1	\$47,318	\$47,922	\$47,922	\$47,922	\$47,922	\$47,922	\$47,922
A6010 15222 044 460318	Eligibility Examiner II	1	1	\$20,090	\$49,202	\$48,531	\$48,531	\$48,531	\$48,531	\$48,531
A6010 15222 045 460319	Eligibility Examiner II	1	1	\$47,922	\$47,922	\$49,202	\$49,202	\$49,202	\$49,202	\$49,202
A6010 15222 046 460320	Eligibility Examiner II	1	1	\$42,889	\$47,922	\$47,922	\$47,922	\$47,922	\$47,922	\$47,922
A6010 15222 048 460322	Eligibility Examiner II	1	1	\$47,924	\$47,924	\$47,922	\$47,922	\$47,922	\$47,922	\$47,922
A6010 15222 049 460323	Eligibility Examiner II	0	0	\$7,938	\$0	\$0	\$0	\$0	\$0	\$0
A6010 15222 069 460326	Eligibility Examiner II	1	1	\$49,202	\$49,202	\$49,202	\$49,202	\$49,202	\$49,202	\$49,202
A6010 15222 072 460329	Eligibility Examiner II	1	1	\$49,203	\$49,203	\$47,922	\$47,922	\$47,922	\$47,922	\$47,922
A6010 15222 073 460330	Eligibility Examiner II	1	1	\$27,440	\$49,202	\$49,202	\$49,202	\$49,202	\$49,202	\$49,202
A6010 15222 077 460333	Eligibility Examiner II	1	1	\$26,726	\$47,922	\$49,202	\$49,202	\$49,202	\$49,202	\$49,202
A6010 15222 078 460334	Eligibility Examiner II	1	1	\$22,151	\$47,922	\$47,922	\$47,922	\$47,922	\$47,922	\$47,922
A6010 15222 085 460341	Eligibility Examiner II	1	1	\$49,202	\$49,202	\$49,202	\$49,202	\$49,202	\$49,202	\$49,202
A6010 15222 086 460342	Eligibility Examiner II	1	1	\$0	\$49,202	\$49,202	\$49,202	\$49,202	\$49,202	\$49,202
A6010 15222 103 460622	Eligibility Examiner II	1	1	\$32,177	\$49,202	\$47,922	\$47,922	\$47,922	\$47,922	\$47,922
A6010 15225 024 460005	Eligibility Examiner I	1	1	\$40,728	\$41,527	\$42,154	\$42,154	\$42,154	\$42,154	\$42,154
A6010 15225 025 460006	Eligibility Examiner I	1	1	\$42,590	\$42,779	\$44,062	\$44,062	\$44,062	\$44,062	\$44,062
A6010 15225 069 460021	Eligibility Examiner I	1	1	\$5,379	\$44,062	\$40,484	\$40,484	\$40,484	\$40,484	\$40,484
A6010 15225 070 460030	Eligibility Examiner I	1	1	\$42,780	\$42,780	\$42,779	\$42,779	\$42,779	\$42,779	\$42,779
A6010 15225 001 460343	Eligibility Examiner I	1	1	\$41,817	\$42,779	\$44,062	\$44,062	\$44,062	\$44,062	\$44,062
A6010 15225 002 460344	Eligibility Examiner I	1	1	\$5,379	\$44,062	\$41,013	\$41,013	\$41,013	\$41,013	\$41,013
A6010 15225 003 460345	Eligibility Examiner I	1	1	\$6,540	\$39,959	\$40,484	\$40,484	\$40,484	\$40,484	\$40,484
A6010 15225 004 460346	Eligibility Examiner I	0	0	\$18,922	\$0	\$0	\$0	\$0	\$0	\$0
A6010 15225 005 460347	Eligibility Examiner I	1	1	\$41,600	\$42,779	\$44,062	\$44,062	\$44,062	\$44,062	\$44,062
A6010 15225 016 460349	Eligibility Examiner I	1	1	\$40,810	\$41,527	\$42,154	\$42,154	\$42,154	\$42,154	\$42,154
A6010 15225 017 460350	Eligibility Examiner I	1	1	\$42,781	\$42,781	\$40,484	\$40,484	\$40,484	\$40,484	\$40,484
A6010 15225 018 460351	Eligibility Examiner I	1	1	\$25,118	\$44,062	\$42,779	\$42,779	\$42,779	\$42,779	\$42,779
A6010 15225 019 460352	Eligibility Examiner I	1	1	\$44,062	\$44,062	\$40,484	\$40,484	\$40,484	\$40,484	\$40,484
A6010 15225 020 460353	Eligibility Examiner I	1	1	\$43,645	\$42,781	\$40,484	\$40,484	\$40,484	\$40,484	\$40,484

				2022	2023	2021	2022	2023	2023	2023
A6010 Social Services				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6010 15225 021 460354	Eligibility Examiner I	1	1	\$40,810	\$41,527	\$44,062	\$44,062	\$44,062	\$44,062	\$44,062
A6010 15225 022 460355	Eligibility Examiner I	1	1	\$35,784	\$42,780	\$40,484	\$40,484	\$40,484	\$40,484	\$40,484
A6010 15225 023 460356	Eligibility Examiner I	1	1	\$40,545	\$41,527	\$42,154	\$42,154	\$42,154	\$42,154	\$42,154
A6010 15225 033 460357	Eligibility Examiner I	1	1	\$16,620	\$44,062	\$42,779	\$42,779	\$42,779	\$42,779	\$42,779
A6010 15225 034 460358	Eligibility Examiner I	1	1	\$35,468	\$44,062	\$44,062	\$44,062	\$44,062	\$44,062	\$44,062
A6010 15225 036 460359	Eligibility Examiner I	1	1	\$40,020	\$41,013	\$44,062	\$44,062	\$44,062	\$44,062	\$44,062
A6010 15225 027 460360	Eligibility Examiner I	1	1	\$19,415	\$44,062	\$44,062	\$44,062	\$44,062	\$44,062	\$44,062
A6010 15225 028 460361	Eligibility Examiner I	1	1	\$9,221	\$44,062	\$41,013	\$41,013	\$41,013	\$41,013	\$41,013
A6010 15225 029 460362	Eligibility Examiner I	1	1	\$36,900	\$41,527	\$40,484	\$40,484	\$40,484	\$40,484	\$40,484
A6010 15225 030 460363	Eligibility Examiner I	1	1	\$0	\$44,062	\$44,062	\$44,062	\$44,062	\$44,062	\$44,062
A6010 15225 031 460364	Eligibility Examiner I	1	1	\$41,419	\$42,154	\$42,779	\$42,779	\$42,779	\$42,779	\$42,779
A6010 15225 057 460396	Eligibility Examiner I	1	1	\$39,976	\$41,013	\$44,062	\$44,062	\$44,062	\$44,062	\$44,062
A6010 15225 059 460399	Eligibility Examiner I	1	1	\$44,064	\$44,064	\$44,062	\$44,062	\$44,062	\$44,062	\$44,062
A6010 15225 060 460401	Eligibility Examiner I	1	1	\$40,901	\$41,527	\$42,154	\$42,154	\$42,154	\$42,154	\$42,154
A6010 15225 053 460539	Eligibility Examiner I	1	1	\$41,757	\$42,779	\$40,484	\$40,484	\$40,484	\$40,484	\$40,484
A6010 15225 054 460540	Eligibility Examiner I	1	1	\$27,664	\$40,484	\$44,062	\$44,062	\$44,062	\$44,062	\$44,062
A6010 15225 038 460552	Eligibility Examiner I	1	1	\$40,725	\$41,527	\$42,154	\$42,154	\$42,154	\$42,154	\$42,154
A6010 15225 041 460554	Eligibility Examiner I	1	1	\$10,994	\$44,062	\$40,484	\$40,484	\$40,484	\$40,484	\$40,484
A6010 15225 044 460557	Eligibility Examiner I	1	1	\$42,162	\$42,779	\$40,484	\$40,484	\$40,484	\$40,484	\$40,484
A6010 15225 039 460561	Eligibility Examiner I	1	1	\$17,597	\$40,484	\$41,013	\$41,013	\$41,013	\$41,013	\$41,013
A6010 15225 047 460564	Eligibility Examiner I	1	1	\$17,674	\$40,484	\$41,013	\$41,013	\$41,013	\$41,013	\$41,013
A6010 15225 014 460565	Eligibility Examiner I	1	1	\$5,379	\$44,062	\$41,013	\$41,013	\$41,013	\$41,013	\$41,013
A6010 15225 066 460572	Eligibility Examiner I	1	1	\$3,074	\$44,062	\$41,013	\$41,013	\$41,013	\$41,013	\$41,013
A6010 15225 071 460576	Eligibility Examiner I	1	1	\$0	\$44,062	\$44,062	\$44,062	\$44,062	\$44,062	\$44,062
A6010 15225 072 460577	Eligibility Examiner I	1	1	\$42,779	\$42,779	\$44,062	\$44,062	\$44,062	\$44,062	\$44,062
A6010 15225 074 460579	Eligibility Examiner I	1	1	\$42,781	\$42,781	\$44,062	\$44,062	\$44,062	\$44,062	\$44,062
A6010 15225 075 460580	Eligibility Examiner I	1	1	\$29,680	\$44,062	\$41,013	\$41,013	\$41,013	\$41,013	\$41,013
A6010 15225 076 460581	Eligibility Examiner I	1	1	\$0	\$44,062	\$42,154	\$42,154	\$42,154	\$42,154	\$42,154
A6010 15225 077 460582	Eligibility Examiner I	1	1	\$28,432	\$40,484	\$41,013	\$41,013	\$41,013	\$41,013	\$41,013
A6010 15225 078 460583	Eligibility Examiner I	1	1	\$40,206	\$41,013	\$44,062	\$44,062	\$44,062	\$44,062	\$44,062
A6010 15225 079 460584	Eligibility Examiner I	1	1	\$40,222	\$42,154	\$42,779	\$42,779	\$42,779	\$42,779	\$42,779
A6010 15225 081 460586	Eligibility Examiner I	1	1	\$9,990	\$44,062	\$41,013	\$41,013	\$41,013	\$41,013	\$41,013
A6010 15225 082 460587	Eligibility Examiner I	1	1	\$41,073	\$42,154	\$44,062	\$44,062	\$44,062	\$44,062	\$44,062
A6010 15225 084 460589	Eligibility Examiner I	1	1	\$38,228	\$42,154	\$42,779	\$42,779	\$42,779	\$42,779	\$42,779
A6010 15225 085 460590	Eligibility Examiner I	1	1	\$41,419	\$42,154	\$44,062	\$44,062	\$44,062	\$44,062	\$44,062
A6010 15225 086 460591	Eligibility Examiner I	1	1	\$41,034	\$42,154	\$44,062	\$44,062	\$44,062	\$44,062	\$44,062
A6010 15225 087 460592	Eligibility Examiner I	1	1	\$42,490	\$42,779	\$44,062	\$44,062	\$44,062	\$44,062	\$44,062
A6010 15225 088 460593	Eligibility Examiner I	0	0	\$14,364	\$0	\$0	\$0	\$0	\$0	\$0
A6010 15225 089 460594	Eligibility Examiner I	1	1	\$41,290	\$42,154	\$44,062	\$44,062	\$44,062	\$44,062	\$44,062
A6010 15225 090 460595	Eligibility Examiner I	1	1	\$12,778	\$44,062	\$42,779	\$42,779	\$42,779	\$42,779	\$42,779
A6010 15225 091 460596	Eligibility Examiner I	1	1	\$38,618	\$42,779	\$40,484	\$40,484	\$40,484	\$40,484	\$40,484
A6010 15225 092 460597	Eligibility Examiner I	1	1	\$22,685	\$42,779	\$40,484	\$40,484	\$40,484	\$40,484	\$40,484
A6010 15225 093 460598	Eligibility Examiner I	1	1	\$41,117	\$42,154	\$42,779	\$42,779	\$42,779	\$42,779	\$42,779
A6010 15225 094 460599	Eligibility Examiner I	1	1	\$41,162	\$42,154	\$44,062	\$44,062	\$44,062	\$44,062	\$44,062
A6010 15225 095 460600	Eligibility Examiner I	0	0	\$18,922	\$0	\$0	\$0	\$0	\$0	\$0
A6010 15225 098 460606	Eligibility Examiner I	1	1	\$29,559	\$41,527	\$44,062	\$44,062	\$44,062	\$44,062	\$44,062
A6010 15225 099 460607	Eligibility Examiner I	1	1	\$44,062	\$44,062	\$44,062	\$44,062	\$44,062	\$44,062	\$44,062
A6010 15225 101 460612	Eligibility Examiner I	0	0	\$18,681	\$0	\$0	\$0	\$0	\$0	\$0
A6010 15225 102 460613	Eligibility Examiner I	1	1	\$768	\$44,062	\$41,013	\$41,013	\$41,013	\$41,013	\$41,013

				2022	2023	2021	2022	2023	2023	2023
A6010 Social Services				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6010 15225 105 460616	Eligibility Examiner I	1	1	\$33,894	\$39,959	\$40,484	\$40,484	\$40,484	\$40,484	\$40,484
A6010 15225 107 460619	Eligibility Examiner I	1	1	\$18,305	\$44,062	\$44,062	\$44,062	\$44,062	\$44,062	\$44,062
A6010 15225 108 460620	Eligibility Examiner I	1	1	\$41,844	\$42,779	\$42,779	\$42,779	\$42,779	\$42,779	\$42,779
A6010 15226 001 460666	Eligibility Exam.I Spanish Spk	1	1	\$42,779	\$42,779	\$42,779	\$42,779	\$42,779	\$42,779	\$42,779
A6010 15243 001 460365	Supervising Welfare Fraud I	1	1	\$78,407	\$78,407	\$78,405	\$78,405	\$78,405	\$78,405	\$78,405
A6010 15244 001 460366	Senior Welfare Investigator	1	1	\$66,766	\$72,019	\$72,017	\$72,017	\$72,017	\$72,017	\$72,017
A6010 15246 002 460368	Welfare Fraud Investigat II	1	1	\$59,081	\$59,081	\$59,079	\$59,079	\$59,079	\$59,079	\$59,079
A6010 15247 004 460372	Welfare Fraud Investigator	0	0	\$47,922	\$0	\$0	\$0	\$0	\$0	\$0
A6010 15247 005 460373	Welfare Fraud Investigator	1	1	\$50,355	\$50,355	\$50,354	\$50,354	\$50,354	\$50,354	\$50,354
A6010 15247 007 460375	Welfare Fraud Investigator	1	1	\$47,631	\$48,448	\$49,077	\$49,077	\$49,077	\$49,077	\$49,077
A6010 15247 006 460641	Welfare Fraud Investigator	1	1	\$46,925	\$47,814	\$48,448	\$48,448	\$48,448	\$48,448	\$48,448
A6010 15253 001 460382	Supervising Support Collect	1	1	\$69,979	\$69,979	\$69,977	\$69,977	\$69,977	\$69,977	\$69,977
A6010 15256 001 460679	Client Support Specialist	1	1	\$33,178	\$58,276	\$56,993	\$56,993	\$56,993	\$56,993	\$56,993
A6010 15256 002 460680	Client Support Specialist	1	1	\$1,045	\$59,359	\$59,359	\$59,359	\$59,359	\$59,359	\$59,359
A6010 15257 001 460381	Senior Support Investigator	1	1	\$59,082	\$59,082	\$59,080	\$59,080	\$59,080	\$59,080	\$59,080
A6010 15257 004 460384	Senior Support Investigator	1	1	\$14,540	\$59,080	\$59,080	\$59,080	\$59,080	\$59,080	\$59,080
A6010 15257 005 460385	Senior Support Investigator	1	1	\$59,081	\$59,081	\$59,080	\$59,080	\$59,080	\$59,080	\$59,080
A6010 15257 006 460386	Senior Support Investigator	1	1	\$68,170	\$59,081	\$59,080	\$59,080	\$59,080	\$59,080	\$59,080
A6010 15257 008 460388	Senior Support Investigator	1	1	\$59,081	\$59,081	\$59,080	\$59,080	\$59,080	\$59,080	\$59,080
A6010 15257 010 460390	Senior Support Investigator	0	0	\$12,094	\$0	\$0	\$0	\$0	\$0	\$0
A6010 15257 010 460390	Senior Support Investigator	0	0	\$12,094	\$0	\$0	\$0	\$0	\$0	\$0
A6010 15259 001 460391	Support Investigator	1	1	\$37,752	\$49,078	\$49,077	\$49,077	\$49,077	\$49,077	\$49,077
A6010 15259 002 460392	Support Investigator	1	0	\$0	\$50,354	\$0	\$0	\$0	\$0	\$0
A6010 15259 003 460393	Support Investigator	1	1	\$50,086	\$50,354	\$50,354	\$50,354	\$50,354	\$50,354	\$50,354
A6010 15259 004 460394	Support Investigator	1	1	\$0	\$50,354	\$49,077	\$49,077	\$49,077	\$49,077	\$49,077
A6010 15259 005 460395	Support Investigator	1	1	\$49,078	\$49,078	\$50,354	\$50,354	\$50,354	\$50,354	\$50,354
A6010 15259 007 460397	Support Investigator	1	1	\$49,078	\$49,078	\$49,077	\$49,077	\$49,077	\$49,077	\$49,077
A6010 15259 008 460398	Support Investigator	1	1	\$0	\$50,354	\$49,077	\$49,077	\$49,077	\$49,077	\$49,077
A6010 15259 012 460624	Support Investigator	1	1	\$36,614	\$49,077	\$50,354	\$50,354	\$50,354	\$50,354	\$50,354
A6010 15259 006 460637	Support Investigator	1	1	\$50,355	\$50,355	\$50,354	\$50,354	\$50,354	\$50,354	\$50,354
A6010 15259 009 460638	Support Investigator	1	1	\$49,079	\$49,079	\$49,077	\$49,077	\$49,077	\$49,077	\$49,077
A6010 15259 013 460639	Support Investigator	1	1	\$50,355	\$50,355	\$50,354	\$50,354	\$50,354	\$50,354	\$50,354
A6010 15299 002 460405	Community Service Worker	0	0	\$41,476	\$0	\$0	\$0	\$0	\$0	\$0
A6010 15299 003 460406	Community Service Worker	0	0	\$41,787	\$0	\$0	\$0	\$0	\$0	\$0
A6010 15504 001 460409	Administrative Assistant	1	1	\$35,933	\$53,477	\$51,597	\$51,597	\$51,597	\$51,597	\$51,597
A6010 15504 003 460411	Administrative Assistant	1	1	\$52,428	\$61,569	\$61,569	\$62,801	\$62,801	\$62,801	\$62,801
A6010 15504 003 460692	Administrative Assistant	1	1	\$0	\$52,629	\$48,010	\$48,010	\$48,010	\$48,010	\$48,010
A6010 15506 001 460719	Executive Assistant	1	1	\$0	\$75,605	\$75,605	\$77,118	\$77,118	\$77,118	\$77,118
A6010 16004 001 460403	Computer Operator	1	1	\$51,505	\$52,536	\$52,535	\$53,586	\$53,586	\$53,586	\$53,586
A6010 16020 001 460721	Data Mng. & Fisc. Integ. Coord.	0	1	\$51,653	\$0	\$81,333	\$82,960	\$82,960	\$82,960	\$82,960
A6010 16042 002 460646	Senior Keyboard Specialist	1	1	\$31,750	\$41,172	\$41,171	\$41,171	\$41,171	\$41,171	\$41,171
A6010 16043 004 460649	Keyboard Specialist I	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A6010 16043 007 460652	Keyboard Specialist I	1	1	\$32,988	\$33,577	\$36,638	\$36,638	\$36,638	\$36,638	\$36,638
A6010 16043 008 460653	Keyboard Specialist I	1	1	\$23,993	\$34,733	\$36,638	\$36,638	\$36,638	\$36,638	\$36,638
A6010 16101 001 460642	Support Coll.Assistant Manager	1	1	\$0	\$58,724	\$58,724	\$58,724	\$58,724	\$58,724	\$58,724
A6010 16102 008 460422	Account Clerk I	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A6010 16102 010 460424	Account Clerk I	1	1	\$0	\$45,771	\$45,771	\$45,771	\$45,771	\$45,771	\$45,771
A6010 16102 011 460425	Account Clerk I	1	1	\$43,416	\$44,489	\$45,771	\$45,771	\$45,771	\$45,771	\$45,771
A6010 16102 012 460426	Account Clerk I	1	1	\$45,772	\$45,772	\$45,771	\$45,771	\$45,771	\$45,771	\$45,771

A6010 Social Services				2022	2023	2021	2022	2023	2023	2023
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6010	16102 013 460427	Account Clerk I		1	0	\$18,485	\$45,771	\$0	\$0	\$0
A6010	16102 014 460575	Account Clerk I		1	1	\$45,772	\$45,772	\$45,771	\$45,771	\$45,771
A6010	16104 001 460428	Account Clerk II		1	1	\$51,352	\$51,352	\$51,352	\$51,352	\$51,352
A6010	16104 002 460429	Account Clerk II		1	1	\$49,548	\$52,627	\$52,627	\$52,627	\$52,627
A6010	16104 003 460430	Account Clerk II		1	1	\$49,153	\$50,100	\$50,725	\$50,725	\$50,725
A6010	16104 004 460431	Account Clerk II		1	1	\$52,627	\$52,627	\$52,627	\$52,627	\$52,627
A6010	16104 005 460432	Account Clerk II		1	1	\$47,471	\$52,627	\$52,627	\$52,627	\$52,627
A6010	16104 006 460433	Account Clerk II		1	1	\$0	\$52,627	\$52,627	\$52,627	\$52,627
A6010	16104 007 460434	Account Clerk II		1	1	\$52,627	\$52,627	\$52,627	\$52,627	\$52,627
A6010	16104 008 460435	Account Clerk II		1	1	\$52,627	\$52,627	\$52,627	\$52,627	\$52,627
A6010	16104 014 460437	Account Clerk II		1	1	\$51,352	\$51,352	\$51,352	\$51,352	\$51,352
A6010	16104 015 460438	Account Clerk II		1	1	\$0	\$52,627	\$52,627	\$52,627	\$52,627
A6010	16106 001 460439	Account Clerk III		1	1	\$70,914	\$70,914	\$70,913	\$70,913	\$70,913
A6010	16106 002 460618	Account Clerk III		1	1	\$70,914	\$70,914	\$69,635	\$69,635	\$69,635
A6010	16191 002 460441	Cashier		1	1	\$41,686	\$42,719	\$43,233	\$43,233	\$43,233
A6010	16204 001 460445	Clerk II		1	1	\$29,447	\$30,714	\$38,299	\$38,299	\$38,299
A6010	16204 003 460447	Clerk II		1	1	\$30,000	\$30,600	\$30,600	\$31,212	\$31,212
A6010	16204 017 460459	Clerk II		1	1	\$0	\$1	\$1	\$1	\$1
A6010	16204 018 460460	Clerk II		1	1	\$38,300	\$38,300	\$38,299	\$38,299	\$38,299
A6010	16204 002 460663	Clerk II		1	1	\$37,018	\$37,018	\$38,299	\$38,299	\$38,299
A6010	16206 042 460404	Clerk I		1	1	\$33,774	\$33,774	\$33,773	\$33,773	\$33,773
A6010	16206 016 460463	Clerk I		1	1	\$9,093	\$33,773	\$33,773	\$33,773	\$33,773
A6010	16206 017 460464	Clerk I		1	1	\$21,237	\$30,714	\$30,714	\$30,714	\$30,714
A6010	16206 018 460465	Clerk I		1	1	\$33,774	\$33,774	\$33,773	\$33,773	\$33,773
A6010	16206 019 460466	Clerk I		1	1	\$0	\$1	\$1	\$1	\$1
A6010	16206 020 460467	Clerk I		1	1	\$21,467	\$31,817	\$33,773	\$33,773	\$33,773
A6010	16206 022 460468	Clerk I		1	1	\$30,771	\$31,817	\$33,773	\$33,773	\$33,773
A6010	16206 024 460469	Clerk I		1	1	\$21,386	\$31,817	\$30,189	\$30,189	\$30,189
A6010	16206 026 460470	Clerk I		1	1	\$30,683	\$31,242	\$31,816	\$31,816	\$31,816
A6010	16206 027 460471	Clerk I		1	1	\$32,013	\$32,496	\$32,496	\$32,496	\$32,496
A6010	16206 030 460473	Clerk I		1	1	\$30,250	\$31,242	\$33,773	\$33,773	\$33,773
A6010	16206 031 460474	Clerk I		1	1	\$0	\$1	\$1	\$1	\$1
A6010	16206 032 460475	Clerk I		1	1	\$0	\$1	\$1	\$1	\$1
A6010	16206 044 460478	Clerk I		1	1	\$32,130	\$32,496	\$32,496	\$32,496	\$32,496
A6010	16206 038 460543	Clerk I		1	1	\$29,573	\$30,714	\$31,241	\$31,241	\$31,241
A6010	16206 040 460545	Clerk I		1	1	\$7,986	\$33,773	\$30,714	\$30,714	\$30,714
A6010	16206 043 460546	Clerk I		1	1	\$32,498	\$32,498	\$33,773	\$33,773	\$33,773
A6010	16207 006 460483	Clerk I PT		1	1	\$15,870	\$16,248	\$16,248	\$16,248	\$16,248
A6010	16207 009 460486	Clerk I PT		1	1	\$7,535	\$16,886	\$16,886	\$16,886	\$16,886
A6010	16207 011 460487	Clerk I PT		1	1	\$16,250	\$16,250	\$16,886	\$16,886	\$16,886
A6010	16207 012 460488	Clerk I PT		1	1	\$16,248	\$16,248	\$16,248	\$16,248	\$16,248
A6010	16207 016 460492	Clerk I PT		1	1	\$0	\$1	\$1	\$1	\$1
A6010	16207 018 460548	Clerk I PT		1	1	\$0	\$1	\$1	\$1	\$1
A6010	16207 019 460549	Clerk I PT		1	1	\$16,887	\$16,887	\$16,886	\$16,886	\$16,886
A6010	16207 023 460633	Clerk I PT		1	1	\$16,248	\$16,248	\$16,248	\$16,248	\$16,248

				2022	2023	2021	2022	2023	2023	2023	
A6010 Social Services				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A6010	16401	006	460527	Confidential Secretary	0	1	\$43,843	\$0	\$50,314	\$51,321	\$51,321
A6010	16412	001	460636	Receptionist	1	1	\$0	\$41,272	\$41,272	\$42,098	\$41,272
A6010	16412	002	460681	Receptionist	1	1	\$0	\$41,272	\$41,272	\$42,098	\$41,272
A6010	18216	001	460661	Courier	1	1	\$31,819	\$31,819	\$33,098	\$33,098	\$33,098
Personnel Services Individual Subtotal				312	308	\$12,539,324	\$15,695,785	\$15,631,987	\$15,666,020	\$15,667,056	
Personnel Non-Individual											
A 6010		19900	Overtime				\$26,124	\$25,500	\$30,000	\$30,000	\$30,000
A 6010		19950	Longevity Raise				\$140,700	\$169,250	\$158,550	\$158,550	\$158,550
A 6010		19951	Health Insurance Buyout				\$49,750	\$60,000	\$60,000	\$60,000	\$60,000
A 6010		19952	Compensatory Time Payout				\$0	\$1,500	\$1,500	\$1,500	\$1,500
A 6010		19970	Temporary Help				\$1,260	\$57,600	\$68,600	\$68,600	\$68,600
A 6010		19990	Vacation Buy Back				\$34,550	\$45,000	\$45,000	\$45,000	\$45,000
Subtotal for Personnel Non-Individual							\$252,384	\$358,850	\$363,650	\$363,650	\$363,650
Equipment											
A 6010		22001	Office Equipment				\$12,021	\$32,469	\$9,650	\$9,650	\$9,650
A 6010		22050	Computer Equipment				\$26,724	\$196,889	\$18,605	\$18,605	\$18,605
A 6010		22100	Communications Equipment				\$11,530	\$20,367	\$2,250	\$2,250	\$2,250
A 6010		22600	Medical Equipment				\$0	\$0	\$570	\$570	\$570
Subtotal for: Equipment							\$50,275	\$249,725	\$31,075	\$31,075	\$31,075
Contractual Expenses											
A 6010		44020	Office Supplies				\$35,545	\$47,524	\$45,000	\$45,000	\$45,000
A 6010		44023	Medical Supplies				\$1,470	\$5,073	\$3,000	\$3,000	\$3,000
A 6010		44035	Postage				\$95,855	\$90,500	\$85,000	\$85,000	\$85,000
A 6010		44036	Telephone				\$50,476	\$50,500	\$50,000	\$50,000	\$53,500
A 6010		44037	Insurance				\$242,759	\$263,299	\$263,299	\$263,299	\$263,299
A 6010		44038	Travel, Mileage, Freight				\$37,538	\$47,000	\$45,000	\$45,000	\$45,000
A 6010		44039	Conferences Training Tuition				\$25,465	\$63,945	\$47,000	\$47,000	\$47,000
A 6010		44042	Printing And Advertising				\$22,458	\$46,000	\$35,000	\$35,000	\$35,000
A 6010		44043	Legal Fees				\$7,914	\$11,633	\$11,633	\$11,633	\$11,633
A 6010		44046	Fees For Services				\$802,133	\$1,048,690	\$890,410	\$890,410	\$890,410
A 6010		44052	Employment Job Readiness Prog				\$566,500	\$574,700	\$574,700	\$574,700	\$574,700
A 6010		44056	Medicaid Fraud Initiative				\$41,940	\$208,000	\$45,000	\$45,000	\$45,000
A 6010		44061	Long Term Care Initiative				\$3,173	\$3,144	\$3,144	\$3,144	\$3,144
A 6010		44070	Equipment Repair And Rental				\$25,900	\$34,609	\$40,738	\$40,738	\$40,738
A 6010		44071	Property Repair And Rental				\$216	\$725	\$725	\$725	\$725
A 6010		44072	Vehicle Maintenance				\$550	\$3,000	\$2,000	\$2,000	\$2,000
A 6010		44086	Emergency Rental Assistance Pg				\$9,160,376	\$1,182,554	\$0	\$0	\$0
A 6010		44087	NYS Rental Supplement Prg				\$0	\$1,125,750	\$0	\$0	\$0
A 6010		44101	Electric				\$111,446	\$125,114	\$135,000	\$135,000	\$135,000
A 6010		44102	Gas And Oil				\$330	\$2,000	\$2,000	\$2,000	\$2,000
A 6010		44104	Natural Gas				\$18,863	\$22,000	\$22,000	\$22,000	\$22,000
A 6010		44252	Medical Services, Therapy				\$8,016	\$17,000	\$17,000	\$17,000	\$17,000
A 6010		44300	Association Dues				\$5,867	\$6,043	\$6,224	\$6,224	\$6,224
A 6010		44902	Risk Retention Fund Charges				\$170,275	\$172,829	\$172,829	\$172,829	\$172,829
A 6010		44903	DGS Shared Services Charges				\$2,600,420	\$2,665,431	\$2,665,431	\$2,665,431	\$2,665,431
A 6010		44907	Legal Service Charge Back				\$269,676	\$342,721	\$300,000	\$300,000	\$300,000
Subtotal for: Contractual Expenses							\$14,305,161	\$8,159,784	\$5,462,133	\$5,462,133	\$5,465,633

A6010 Social Services			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Fringe Benefits									
A 6010 89010		State Retirement			\$2,096,691	\$2,417,189	\$1,890,202	\$1,890,202	\$1,890,202
A 6010 89030		Social Security			\$921,161	\$1,218,098	\$1,223,667	\$1,226,270	\$1,226,270
A 6010 89060		Hospital And Medical Insurance			\$4,103,758	\$4,504,123	\$4,722,074	\$4,722,074	\$4,722,074
Subtotal for: Fringe Benefits					\$7,121,609	\$8,139,410	\$7,835,943	\$7,838,546	\$7,838,546
Total Appropriations					\$34,268,755	\$32,603,554	\$29,324,788	\$29,361,424	\$29,365,960
Revenue									
A6010	01811	Child Support Incentive Earn			(\$394,541)	(\$446,459)	(\$391,131)	(\$391,131)	(\$391,131)
A6010	01894	Social Services Charges			(\$313,232)	(\$441,051)	(\$437,867)	(\$437,867)	(\$437,867)
A6010	02401	Int & Earnings on Investments			(\$75,931)	(\$100,000)	(\$50,000)	(\$50,000)	(\$50,000)
A6010	03610	Social Services Administration			(\$3,778,041)	(\$4,215,454)	(\$4,062,226)	(\$4,062,226)	(\$4,062,226)
A6010	03801	NYS Rental Supplement Prg			\$0	(\$1,125,750)	\$0	\$0	\$0
A6010	04610	Soc.Serv Administration			(\$7,338,061)	(\$12,923,373)	(\$12,149,468)	(\$12,149,468)	(\$12,149,468)
A6010	04612	Emergency Rental Assist Prog.			(\$9,279,854)	\$0	\$0	\$0	\$0
A6010	04615	Flexible Fund Family Services			(\$3,961,758)	(\$5,540,044)	(\$5,540,044)	(\$5,540,044)	(\$5,540,044)
A6010	04670	Purchase Of Srvs For Recipn			\$0	(\$12,000)	\$0	\$0	\$0
Total Revenue					(\$25,141,418)	(\$24,804,131)	(\$22,630,736)	(\$22,630,736)	(\$22,630,736)
County Share					\$9,127,336	\$7,799,423	\$6,694,052	\$6,730,688	\$6,735,224

A6055 Day Care			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Contractual Expenses									
A 6055 44046		Fees For Services			\$5,802,726	\$11,189,810	\$10,736,508	\$10,736,508	\$10,736,508
Subtotal for: Contractual Expenses					\$5,802,726	\$11,189,810	\$10,736,508	\$10,736,508	\$10,736,508
Total Appropriations					\$5,802,726	\$11,189,810	\$10,736,508	\$10,736,508	\$10,736,508
Revenue									
A6055	03655	Day Care			(\$1,233,100)	(\$2,797,453)	(\$2,684,127)	(\$2,684,127)	(\$2,684,127)
A6055	04655	Day Care			(\$3,227,931)	(\$7,373,231)	(\$7,033,254)	(\$7,033,254)	(\$7,033,254)
Total Revenue					(\$4,461,031)	(\$10,170,684)	(\$9,717,381)	(\$9,717,381)	(\$9,717,381)
County Share					\$1,341,695	\$1,019,126	\$1,019,127	\$1,019,127	\$1,019,127

A6070 Service Recipients				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Contractual Expenses										
A 6070 44046		Fees For Service				\$213,824	\$822,335	\$530,835	\$530,835	\$530,835
A 6070 44425		EISEP				\$640,808	\$1,370,000	\$1,370,000	\$1,370,000	\$1,370,000
Subtotal for: Contractual Expenses						\$854,632	\$2,192,335	\$1,900,835	\$1,900,835	\$1,900,835
Total Appropriations						\$854,632	\$2,192,335	\$1,900,835	\$1,900,835	\$1,900,835
Revenue										
A6070	01870	Repymnts-Srvs for Recipients			(\$678,083)	(\$1,370,000)	(\$1,370,000)	(\$1,370,000)	(\$1,370,000)	(\$1,370,000)
A6070	04615	Flexible Fund Family Services			(\$130,835)	(\$130,835)	(\$130,835)	(\$130,835)	(\$130,835)	(\$130,835)
A6070	04670	Purchase of Srvs for Recpnt			(\$80,928)	(\$170,710)	(\$165,710)	(\$165,710)	(\$165,710)	(\$165,710)
Total Revenue					(\$889,846)	(\$1,671,545)	(\$1,666,545)	(\$1,666,545)	(\$1,666,545)	(\$1,666,545)
County Share					(\$35,215)	\$520,790	\$234,290	\$234,290	\$234,290	\$234,290
A6100 Medical Assistance-MMIS				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Contractual Expenses										
A 6100 44252		Medical Services Therapy				\$55,330,132	\$68,011,327	\$69,605,951	\$69,605,951	\$69,605,951
Subtotal for: Contractual Expenses						\$55,330,132	\$68,011,327	\$69,605,951	\$69,605,951	\$69,605,951
Total Appropriations						\$55,330,132	\$68,011,327	\$69,605,951	\$69,605,951	\$69,605,951
Revenue										
A6100	02780	Tobacco Settlement Proceeds			(\$4,532,974)	(\$4,319,924)	(\$4,649,178)	(\$4,649,178)	(\$4,649,178)	(\$4,649,178)
Total Revenue					(\$4,532,974)	(\$4,319,924)	(\$4,649,178)	(\$4,649,178)	(\$4,649,178)	(\$4,649,178)
County Share					\$50,797,158	\$63,691,403	\$64,956,773	\$64,956,773	\$64,956,773	\$64,956,773
A6101 Medical Assistance				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Contractual Expenses										
A 6101 44252		Medical Services/Therapy				\$29,950	\$300,000	\$300,000	\$300,000	\$300,000
Subtotal for: Contractual Expenses						\$29,950	\$300,000	\$300,000	\$300,000	\$300,000
Total Appropriations						\$29,950	\$300,000	\$300,000	\$300,000	\$300,000
Revenue										
A6101	01801	Repayments Medical Assistance			(\$97,904)	\$0	\$0	\$0	\$0	\$0
A6101	03601	Medical Assistance			\$0	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
A6101	04601	Medical Assistance			\$0	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
Total Revenue					(\$97,904)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
County Share					(\$67,954)	\$0	\$0	\$0	\$0	\$0

A6109 Family Assistance			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Contractual Expenses									
A 6109 44046	Fees For Services				\$5,430,040	\$10,675,000	\$10,675,000	\$10,675,000	\$10,675,000
Subtotal for: Contractual Expenses					\$5,430,040	\$10,675,000	\$10,675,000	\$10,675,000	\$10,675,000
Total Appropriations					\$5,430,040	\$10,675,000	\$10,675,000	\$10,675,000	\$10,675,000
Revenue									
A6109	01809	Repayment Family Assistance			(\$903,023)	(\$618,000)	(\$618,000)	(\$618,000)	(\$618,000)
A6109	03609	Family Assistance			(\$1,358)	(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)
A6109	04609	Family Assistance			(\$5,604,612)	(\$10,055,800)	(\$10,055,800)	(\$10,055,800)	(\$10,055,800)
Total Revenue					(\$6,508,993)	(\$10,675,000)	(\$10,675,000)	(\$10,675,000)	(\$10,675,000)
County Share					(\$1,078,953)	\$0	\$0	\$0	\$0

A6140 Safety Net			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Contractual Expenses									
A 6140 44046	Fees For Services				\$6,661,127	\$10,276,000	\$10,276,000	\$10,276,000	\$10,276,000
Subtotal for: Contractual Expenses					\$6,661,127	\$10,276,000	\$10,276,000	\$10,276,000	\$10,276,000
Total Appropriations					\$6,661,127	\$10,276,000	\$10,276,000	\$10,276,000	\$10,276,000
Revenue									
A6140	01840	Repayments Safety Net Assist.			(\$735,185)	(\$850,000)	(\$735,000)	(\$735,000)	(\$735,000)
A6140	03640	Safety Net			(\$1,656,626)	(\$2,639,723)	(\$2,673,073)	(\$2,673,073)	(\$2,673,073)
A6140	04640	Safety Net			(\$134,091)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
Total Revenue					(\$2,525,902)	(\$3,589,723)	(\$3,508,073)	(\$3,508,073)	(\$3,508,073)
County Share					\$4,135,225	\$6,686,277	\$6,767,927	\$6,767,927	\$6,767,927

A6141 Energy Crisis Assistance			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Contractual Expenses									
A 6141 44046		Fees For Services			\$11,390,692	\$350,000	\$350,000	\$350,000	\$350,000
Subtotal for: Contractual Expenses					\$11,390,692	\$350,000	\$350,000	\$350,000	\$350,000
Total Appropriations					\$11,390,692	\$350,000	\$350,000	\$350,000	\$350,000
Revenue									
A6141	01895	H.E.A.P.			(\$258,136)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
A6141	04641	Home Energy Assistance Prog.			(\$9,878,285)	\$0	\$0	\$0	\$0
Total Revenue					(\$10,136,421)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
County Share					\$1,254,271	\$0	\$0	\$0	\$0

A6142 Emergency Aid Adults			2022	2023	2021	2022	2023	2023	2023
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6142 44046	Fees For Services				\$765,801	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Subtotal for: Contractual Expenses					\$765,801	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Total Appropriations					\$765,801	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Revenue									
A6142	01842	Repayments-Emerg.Aid Fr Adults			(\$1,855)	(\$4,329)	(\$4,329)	(\$4,329)	(\$4,329)
A6142	03642	Emergency Aid for Adults			(\$350,119)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
Total Revenue					(\$351,974)	(\$504,329)	(\$504,329)	(\$504,329)	(\$504,329)
County Share					\$413,827	\$495,671	\$495,671	\$495,671	\$495,671

Department Name	Albany County Soil and Water Conservation District
Account(s)	8730

A8730 Soil Water Conservation		2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Contractual Expenses								
A 8730 44473	Soil/Water Conservation Dist			\$125,265	\$125,762	\$126,146	\$126,146	\$126,146
Subtotal for: Contractual Expenses				\$125,265	\$125,762	\$126,146	\$126,146	\$126,146
Total Appropriations				\$125,265	\$125,762	\$126,146	\$126,146	\$126,146
Revenue								
Total Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0
County Share		\$125,265	\$125,762	\$126,146	\$126,146	\$126,146	\$126,146	\$126,146

Department Name	Veteran Services Bureau
Account(s)	6510

				2022	2023	2021	2022	2023	2023	2023
A6510 Veterans Service Bureau				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
A6510	11027	001	480001	Director III	1	1	\$57,011	\$75,000	\$75,000	\$76,500
A6510	11927	001	480011	Veterans Service Officer I	1	1	\$47,805	\$48,761	\$48,761	\$49,737
A6510	11927	002	480012	Veterans Service Officer I	1	1	\$47,805	\$48,761	\$48,761	\$49,737
A6510	16236	001	480010	Clerk Typist I	1	1	\$3,447	\$44,000	\$36,571	\$37,303
<i>Personnel Services Individual Subtotal</i>				4	4	\$156,069	\$216,522	\$209,093	\$213,277	\$213,277
Personnel Non-Individual										
A 6510	19950			Longevity Raise			\$950	\$2,500	\$3,000	\$3,000
A 6510	19951			Health Insurance Buyout			\$4,000	\$6,000	\$6,000	\$6,000
A 6510	19954			Enhanced Pay			\$0	\$0	\$7,418	\$7,418
Subtotal for Personnel Non-Individual							\$4,950	\$8,500	\$16,418	\$16,418
Contractual Expenses										
A 6510	44020			Office Supplies			\$891	\$1,000	\$2,000	\$2,000
A 6510	44035			Postage			\$60	\$500	\$500	\$500
A 6510	44036			Telephone			\$1,333	\$1,200	\$1,500	\$1,500
A 6510	44037			Insurance			\$6,766	\$7,104	\$6,911	\$6,911
A 6510	44038			Travel/Mileage/Freight			\$0	\$1,200	\$1,200	\$1,200
A 6510	44039			Conferences Training Tuitio			\$125	\$1,500	\$1,500	\$1,500
A 6510	44041			Computer Fees			\$0	\$750	\$750	\$750
A 6510	44042			Printing And Advertising			\$225	\$1,200	\$1,200	\$1,200
A 6510	44046			Fees For Services			\$0	\$93,855	\$0	\$0
A 6510	44049			Special Programs			\$5,582	\$11,000	\$11,000	\$11,000
A 6510	44066			Flags			\$4,569	\$6,000	\$7,000	\$7,000
A 6510	44070			Equipment Repair And Rental			\$0	\$150	\$150	\$150
A 6510	44903			DGS Shared Services Charges			\$14,129	\$14,482	\$19,135	\$19,135
Subtotal for: Contractual Expenses							\$33,679	\$139,941	\$52,846	\$52,846
Fringe Benefits										
A 6510	89010			State Retirement			\$22,419	\$19,212	\$21,431	\$21,431
A 6510	89030			Social Security			\$12,370	\$17,215	\$17,252	\$17,572
A 6510	89060			Hospital And Medical Insurance			\$11,304	\$37,439	\$14,001	\$14,001
Subtotal for: Fringe Benefits							\$46,093	\$73,866	\$52,684	\$53,004
Total Appropriations							\$240,791	\$438,829	\$331,041	\$335,545
Revenue										
A6510	03710			Veterans Service Bureau			(\$25,884)	(\$20,000)	(\$35,000)	(\$35,000)
A6510	03711			DWYER GRANT FUNDS			\$0	(\$105,000)	\$0	\$0
Total Revenue							(\$25,884)	(\$125,000)	(\$35,000)	(\$35,000)
County Share										
							\$214,907	\$313,829	\$296,041	\$300,545

2023 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS A: GENERAL FUND—SEPARATELY ELECTED DEPARTMENTS



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

Department Name	Audit & Control
Account(s)	1315

A1315 Comptroller		2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual								
A1315 10110 001 190001	Comptroller	1	1	\$128,332	\$130,899	\$133,517	\$133,517	\$133,517
A1315 11132 001 190064	Chief of Staff	0	1	\$91,800	\$0	\$93,636	\$95,509	\$95,509
A1315 11145 001 190002	Exec. Deputy Comptroller	1	1	\$114,952	\$117,251	\$121,251	\$123,667	\$123,677
A1315 11145 002 190003	Exec. Deputy Comptroller	1	1	\$66,166	\$117,251	\$121,251	\$123,677	\$123,677
A1315 11381 001 190005	Assoc. Operations Supervisor	1	1	\$80,374	\$113,680	\$108,000	\$110,160	\$110,160
A1315 12216 001 190055	Project Manager	1	0	\$0	\$93,636	\$0	\$0	\$0
A1315 12508 001 190059	Chief Accountant	1	1	\$112,697	\$114,951	\$114,951	\$117,251	\$117,251
A1315 12511 001 190060	Staff Accountant	1	0	\$68,032	\$74,909	\$0	\$0	\$0
A1315 12511 002 190066	Staff Accountant	1	1	\$7,796	\$85,313	\$85,313	\$87,020	\$87,020
A1315 12515 001 190063	Sr.Auditor	1	1	\$56,100	\$57,222	\$57,222	\$58,367	\$58,367
A1315 12516 001 190065	Chief Auditor	1	1	\$76,500	\$81,600	\$100,600	\$102,612	\$102,612
A1315 12521 002 190007	Auditor	1	0	\$45,900	\$46,818	\$0	\$0	\$0
A1315 12521 003 190008	Auditor	0	0	\$1,034	\$0	\$0	\$0	\$0
A1315 12521 004 190033	Auditor	1	1	\$42,784	\$44,217	\$44,217	\$45,102	\$45,102
A1315 12551 001 190010	Policy Analyst	1	1	\$14,711	\$53,530	\$53,530	\$54,601	\$54,601
A1315 12557 001 190047	Confidential Assist.Comptr.Leg	1	1	\$63,000	\$67,626	\$67,626	\$68,979	\$68,979
A1315 15502 002 190031	Administrative Aide PT	1	1	\$35,857	\$36,574	\$36,574	\$37,306	\$37,306
A1315 15505 001 190051	Administrative Assistant PT	1	1	\$32,849	\$33,813	\$31,035	\$31,656	\$31,656
A1315 16100 001 190058	Senior Account Clerk	1	1	\$44,423	\$62,415	\$62,415	\$63,664	\$63,664
A1315 16103 002 190025	Account Clerk I P.T.	1	1	\$18,178	\$33,813	\$33,813	\$34,490	\$34,490
A1315 16104 001 190050	Account Clerk II	1	1	\$57,348	\$62,038	\$65,038	\$66,339	\$66,339
A1315 16104 002 190068	Account Clerk II	0	1	\$0	\$0	\$66,300	\$67,626	\$67,626
A1315 16106 001 190020	Account Clerk III	1	1	\$68,850	\$70,227	\$70,227	\$71,632	\$71,632
A1315 16106 002 190069	Account Clerk III	0	1	\$0	\$0	\$65,000	\$66,300	\$66,300
A1315 16211 001 190057	Clerical Aide	1	1	\$34,546	\$35,374	\$35,374	\$36,082	\$36,082
A1315 16401 001 190022	Confidential Secretary	1	1	\$40,636	\$57,222	\$60,000	\$61,200	\$61,200
<i>Personnel Services Individual Subtotal</i>		22	22	\$1,302,866	\$1,590,379	\$1,626,890	\$1,656,757	\$1,656,767
Personnel Non-Individual								
A 1315 19950	Longevity Raise			\$5,850	\$11,950	\$13,750	\$13,750	\$13,750
A 1315 19951	Health Insurance Buyout			\$7,917	\$10,500	\$10,500	\$10,500	\$10,500
A 1315 19970	Temporary Help			\$0	\$20,000	\$20,000	\$20,000	\$20,000
Subtotal for Personnel Non-Individual				\$13,767	\$42,450	\$44,250	\$44,250	\$44,250
Equipment								
A 1315 22001	Office Equipment			\$1,071	\$29,892	\$20,000	\$20,000	\$20,000
A 1315 22050	Computer Equipment			\$0	\$0	\$5,000	\$5,000	\$5,000
Subtotal for: Equipment				\$1,071	\$29,892	\$25,000	\$25,000	\$25,000
Contractual Expenses								
A 1315 44020	Office Supplies			\$3,368	\$3,500	\$3,500	\$3,500	\$3,500
A 1315 44035	Postage			\$446	\$500	\$500	\$500	\$500
A 1315 44036	Telephone			\$1,344	\$1,500	\$1,500	\$1,500	\$1,500
A 1315 44037	Insurance			\$13,807	\$14,497	\$14,482	\$14,482	\$14,482
A 1315 44038	Travel-Mileage, Freight			\$167	\$550	\$550	\$550	\$550
A 1315 44039	Conference/Training/Tuition			\$4,505	\$25,000	\$25,000	\$25,000	\$25,000
A 1315 44040	Books/Transcripts/Subscripts			\$150	\$150	\$150	\$150	\$150
A 1315 44042	Printing And Advertising			\$289	\$800	\$800	\$800	\$800

A1315 Comptroller			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
A 1315 44044	Auditing Fees				\$70,100	\$79,900	\$75,000	\$75,000	\$75,000
A 1315 44046	Fees For Services				\$29,998	\$97,100	\$68,500	\$68,500	\$68,500
A 1315 44051	GASB Implementation Services				\$6,500	\$10,000	\$10,000	\$10,000	\$10,000
A 1315 44070	Equipment Repair And Rental				\$1,666	\$3,000	\$3,000	\$3,000	\$3,000
A 1315 44902	Risk Retention Fund Charges				\$55,059	\$55,885	\$55,885	\$55,885	\$55,885
A 1315 44903	DGS Shared Services Charges				\$82,708	\$84,776	\$88,859	\$88,859	\$88,859
Subtotal for: Contractual Expenses					\$270,108	\$377,158	\$347,726	\$347,726	\$347,726
Fringe Benefits									
A 1315 89010	State Retirement				\$216,872	\$179,795	\$181,380	\$181,380	\$181,380
A 1315 89030	Social Security				\$101,734	\$124,922	\$132,815	\$135,100	\$135,100
A 1315 89060	Hospital And Medical Insurance				\$229,609	\$261,086	\$330,277	\$330,277	\$330,267
Subtotal for: Fringe Benefits					\$548,215	\$565,803	\$644,472	\$646,757	\$646,747
Total Appropriations					\$2,136,027	\$2,605,682	\$2,688,338	\$2,720,490	\$2,720,490
Revenue									
A1315	01232	Comptroller Fees			(\$55,022)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
A1315	02701	Refund Prior Year Expenses			(\$294,906)	(\$675,000)	(\$365,000)	(\$365,000)	(\$365,000)
Total Revenue					(\$349,928)	(\$690,000)	(\$380,000)	(\$380,000)	(\$380,000)
County Share					\$1,786,099	\$1,915,682	\$2,308,338	\$2,340,490	\$2,340,490

Department Name	Albany County Board of Elections
Account(s)	A1450

A1450 Board of Elections		2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual								
A1450 11015 001 290001	Commissioner of Elections	1	1	\$124,379	\$101,463	\$106,463	\$108,593	\$108,593
A1450 11015 002 290002	Commissioner of Elections	1	1	\$99,473	\$101,463	\$106,463	\$108,593	\$108,593
A1450 11115 001 290003	Deputy Commissioner Elections	1	1	\$78,175	\$79,739	\$79,739	\$81,334	\$81,334
A1450 11115 002 290004	Deputy Commissioner Elections	1	1	\$78,261	\$79,739	\$79,739	\$81,334	\$81,334
A1450 11125 001 290033	Election Education Specialist	1	1	\$52,715	\$53,777	\$53,777	\$54,853	\$54,853
A1450 11125 002 290034	Election Education Specialist	1	1	\$52,722	\$53,777	\$53,777	\$54,853	\$54,853
A1450 11270 001 290005	Elections Administrator	1	1	\$57,634	\$68,987	\$68,987	\$70,367	\$70,367
A1450 11270 002 290006	Elections Administrator	1	1	\$53,169	\$68,987	\$68,987	\$70,367	\$70,367
A1450 12731 001 290019	IT Training Specialist	1	1	\$62,516	\$63,767	\$63,767	\$65,043	\$65,043
A1450 12731 002 290020	IT Training Specialist	1	1	\$62,241	\$63,767	\$63,767	\$65,043	\$65,043
A1450 12749 001 290021	Computer Information Specialis	1	1	\$51,496	\$52,526	\$52,526	\$53,577	\$53,577
A1450 12749 002 290022	Computer Information Specialis	1	1	\$51,496	\$52,526	\$52,526	\$53,577	\$53,577
A1450 16802 001 290007	Supervising Elections Speciali	1	1	\$43,191	\$51,662	\$51,662	\$52,696	\$52,696
A1450 16802 002 290008	Supervising Elections Speciali	1	1	\$45,649	\$51,662	\$51,662	\$52,696	\$52,696
A1450 16804 002 290010	Senior Elections Specialist	1	1	\$41,683	\$44,332	\$44,332	\$45,219	\$45,219
A1450 16804 003 290011	Senior Elections Specialist	1	1	\$34,322	\$44,332	\$44,332	\$45,219	\$45,219
A1450 16806 002 290014	Elections Specialist	1	1	\$40,266	\$41,072	\$41,072	\$41,894	\$41,894
A1450 16806 003 290015	Elections Specialist	1	1	\$37,916	\$41,072	\$41,072	\$41,894	\$41,894
A1450 16806 004 290016	Elections Specialist	1	1	\$32,633	\$41,072	\$41,072	\$41,894	\$41,894
A1450 16806 006 290024	Elections Specialist	1	1	\$29,381	\$41,072	\$41,072	\$41,894	\$41,894
A1450 18403 001 290025	Laborer	1	1	\$31,065	\$35,165	\$35,165	\$35,869	\$40,165
A1450 18403 002 290026	Laborer	1	1	\$24,772	\$35,165	\$35,165	\$35,869	\$40,165
A1450 18404 001 290017	Laborer P.T.	1	1	\$13,130	\$22,654	\$22,654	\$23,108	\$23,108
A1450 18404 002 290018	Laborer P.T.	1	1	\$22,209	\$22,654	\$22,654	\$23,108	\$23,108
<i>Personnel Services Individual Subtotal</i>		24	24	\$1,220,495	\$1,312,432	\$1,322,432	\$1,348,894	\$1,357,486
Personnel Non-Individual								
A 1450 19900	Overtime			\$67,468	\$121,875	\$60,000	\$60,000	\$60,000
A 1450 19950	Longevity Raise			\$8,400	\$14,900	\$17,000	\$17,000	\$17,000
A 1450 19951	Health Insurance Buyout			\$2,667	\$5,500	\$5,167	\$5,167	\$5,167
A 1450 19970	Temporary Help			\$0	\$20,200	\$20,200	\$20,200	\$20,200
Subtotal for Personnel Non-Individual				\$78,535	\$162,475	\$102,367	\$102,367	\$102,367
Equipment								
A 1450 22001	Office Equipment			\$453	\$23,388	\$235,000	\$235,000	\$235,000
A 1450 22050	Computer Equipment			\$8,401	\$33,550	\$10,000	\$10,000	\$10,000
A 1450 22900	Election Equipment			\$6,481	\$20,000	\$404,677	\$404,677	\$404,677
A 1450 22905	Warehouse Equipment			\$148	\$37,500	\$20,000	\$20,000	\$20,000
Subtotal for: Equipment				\$15,483	\$114,438	\$669,677	\$669,677	\$669,677
Contractual Expenses								
A 1450 44020	Office Supplies			\$5,077	\$10,000	\$12,000	\$12,000	\$12,000
A 1450 44021	Computer Supplies			\$2,750	\$10,000	\$10,000	\$10,000	\$10,000
A 1450 44030	Other Supplies			\$8,453	\$60,000	\$42,000	\$42,000	\$42,000
A 1450 44035	Postage			\$100,482	\$165,230	\$100,000	\$100,000	\$100,000
A 1450 44036	Telephone			\$17	\$1,680	\$1,680	\$1,680	\$1,680
A 1450 44037	Insurance			\$9,030	\$9,690	\$9,690	\$9,690	\$9,690
A 1450 44038	Travel Mileage Freight			\$5,193	\$12,000	\$10,000	\$10,000	\$10,000

A1450 Board of Elections			2022	2023	2021	2022	2023	2023	2023
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 1450 44039	Conferences Training Tuition				\$4,083	\$20,000	\$10,000	\$10,000	\$10,000
A 1450 44042	Printing And Advertising				\$64,735	\$320,466	\$175,345	\$175,345	\$175,345
A 1450 44046	Fees For Services				\$269,123	\$409,978	\$428,824	\$428,824	\$428,824
A 1450 44065	Photocopier Lease				\$0	\$2,500	\$2,500	\$2,500	\$2,500
A 1450 44070	Equipment Repair And Rental				\$33	\$9,792	\$10,000	\$10,000	\$10,000
A 1450 44074	Election Day Costs				\$33,408	\$80,919	\$87,000	\$87,000	\$87,000
A 1450 44903	DGS Shared Services Charges				\$128,307	\$131,515	\$164,141	\$164,141	\$164,141
A 1450 44919	Election Data Services				\$99,803	\$115,000	\$115,000	\$115,000	\$115,000
A 1450 44975	Election Day Staffing				\$535,395	\$1,188,325	\$1,087,700	\$1,087,700	\$1,087,700
Subtotal for: Contractual Expenses					\$1,265,887	\$2,547,095	\$2,265,880	\$2,265,880	\$2,265,880
Fringe Benefits									
A 1450 89010	State Retirement				\$214,153	\$212,009	\$182,891	\$182,891	\$182,891
A 1450 89030	Social Security				\$97,511	\$107,791	\$108,998	\$111,021	\$111,678
A 1450 89060	Hospital and Medical Insurance				\$285,556	\$318,106	\$392,237	\$392,237	\$392,237
Subtotal for: Fringe Benefits					\$597,220	\$637,906	\$684,126	\$686,149	\$686,806
Total Appropriations					\$3,177,620	\$4,774,346	\$5,044,482	\$5,072,967	\$5,082,216
Revenue									
A1450	02216	Election Fees			(\$650,704)	(\$935,625)	(\$935,625)	(\$935,625)	(\$935,625)
A1450	02770	Other Unclassified Revenues			(\$4,527)	\$0	\$0	\$0	\$0
A1450	03041	Pre-Paid Postage Grant			\$0	(\$65,230)	\$0	\$0	\$0
A1450	03221	Early Voting Expansion Grant			\$0	(\$31,823)	(\$31,823)	(\$31,823)	(\$31,823)
A1450	03222	Tech Innovation & Election Res			\$0	(\$314,546)	(\$314,457)	(\$314,457)	(\$314,457)
A1450	03225	SHOEBOX HAVA			\$0	(\$21)	\$0	\$0	\$0
A1450	03342	Cybersecurity Remediation Gran			\$0	\$0	(\$95,220)	(\$95,220)	(\$95,220)
Total Revenue					(\$655,231)	(\$1,347,245)	(\$1,377,125)	(\$1,377,125)	(\$1,377,125)
County Share					\$2,522,389	\$3,427,101	\$3,667,357	\$3,695,842	\$3,705,091

Department Name	Coroner's Office
Account(s)	1185

A1185 Coroner				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual										
A1185	10120	001	160001	Coroner	1	1	\$22,443	\$27,000	\$27,000	\$27,000
A1185	10120	002	160002	Coroner	1	1	\$22,443	\$27,000	\$27,000	\$27,000
A1185	10120	003	160003	Coroner	1	1	\$27,000	\$27,000	\$27,000	\$27,000
A1185	10120	004	160004	Coroner	1	1	\$27,000	\$27,000	\$27,000	\$27,000
A1185	16207	001	160005	Clerk I P/T	1	0	\$13,405	\$15,421	\$0	\$0
A1185	16401	001	160006	Confidential Secretary	1	1	\$45,900	\$46,818	\$46,818	\$47,755
Personnel Services Individual Subtotal					6	5	\$158,191	\$170,239	\$154,818	\$155,755
Personnel Non-Individual										
A 1185		19950		Longevity Raise			\$350	\$5,500	\$1,000	\$1,000
A 1185		19951		Health Insurance Buyout			\$583	\$3,000	\$3,000	\$3,000
A 1185		19970		Temporary Help			\$0	\$0	\$22,500	\$22,500
Subtotal for Personnel Non-Individual							\$933	\$8,500	\$26,500	\$26,500
Contractual Expenses										
A 1185		44020		Office Supplies			\$351	\$390	\$500	\$500
A 1185		44035		Postage			\$266	\$325	\$325	\$325
A 1185		44036		Telephone			\$2,036	\$5,400	\$5,400	\$5,400
A 1185		44037		Insurance			\$977	\$1,136	\$1,135	\$1,135
A 1185		44038		Travel,Mileage,Freight			\$12,253	\$11,000	\$11,000	\$11,000
A 1185		44039		Conferences, Training, Tuition			\$610	\$3,000	\$3,000	\$3,000
A 1185		44042		Printing And Advertising			\$241	\$100	\$100	\$100
A 1185		44046		Fees For Services			\$115,875	\$110,000	\$110,000	\$110,000
A 1185		44048		Laboratory Fees And Services			\$375,075	\$370,000	\$430,000	\$430,000
A 1185		44065		Photocopier Lease			\$624	\$490	\$490	\$490
A 1185		44070		Equipment Repair And Rental			\$0	\$350	\$350	\$350
A 1185		44252		Medical Services/Therapy			\$332,715	\$355,000	\$220,000	\$220,000
A 1185		44300		Association Dues			\$110	\$440	\$440	\$440
A 1185		44903		DGS Shared Services Charges			\$14,216	\$14,571	\$19,202	\$19,202
Subtotal for: Contractual Expenses							\$855,349	\$872,202	\$801,942	\$801,942
Fringe Benefits										
A 1185		89010		State Retirement			\$18,747	\$26,849	\$17,349	\$17,349
A 1185		89030		Social Security			\$11,776	\$13,680	\$13,871	\$13,943
A 1185		89060		Hospital and Medical Insurance			\$106,267	\$103,136	\$104,815	\$104,815
Subtotal for: Fringe Benefits							\$136,790	\$143,665	\$136,035	\$136,107
Total Appropriations							\$1,151,263	\$1,194,606	\$1,119,295	\$1,120,304
Revenue										
A1185	02770	Other Unclassified Revenues			(\$520)	\$0	\$0	\$0	\$0	\$0
Total Revenue					(\$520)	\$0	\$0	\$0	\$0	\$0
County Share					\$1,150,743	\$1,194,606	\$1,119,295	\$1,120,304	\$1,170,304	

Department Name	County Clerk and Hall of Records
Account(s)	1410 and 1411

A1410 County Clerk		2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual								
A1410 10112 001 230001	County Clerk	1	1	\$119,041	\$138,088	\$138,088	\$138,088	\$138,088
A1410 11146 001 230002	Exec.Deputy County Clerk	1	1	\$86,948	\$100,000	\$100,000	\$102,000	\$102,000
A1410 11390 001 230003	Deputy County Clerk	1	1	\$74,970	\$81,891	\$81,891	\$83,529	\$83,529
A1410 11390 002 230004	Deputy County Clerk	1	1	\$66,402	\$75,900	\$75,900	\$77,418	\$77,418
A1410 11390 004 230005	Deputy County Clerk	1	1	\$15,878	\$31,212	\$31,212	\$31,837	\$31,837
A1410 16204 002 230036	Clerk II	1	1	\$42,657	\$50,051	\$50,051	\$51,053	\$51,053
A1410 16206 001 230009	Clerk I	1	1	\$2,632	\$41,719	\$41,719	\$41,719	\$41,719
A1410 16206 002 230010	Clerk I	1	1	\$36,807	\$36,806	\$36,806	\$36,806	\$36,806
A1410 16206 003 230011	Clerk I	1	1	\$34,166	\$34,166	\$34,166	\$34,166	\$34,166
A1410 16206 004 230012	Clerk I	1	1	\$17,255	\$40,198	\$40,198	\$40,198	\$40,198
A1410 16206 005 230032	Clerk I	1	1	\$0	\$49,964	\$49,964	\$49,964	\$49,964
A1410 16206 006 230033	Clerk I	1	1	\$29,845	\$29,843	\$29,843	\$29,843	\$29,843
A1410 16206 007 230038	Clerk I	1	1	\$28,686	\$32,775	\$32,775	\$32,775	\$32,775
A1410 16206 008 230039	Clerk I	1	1	\$0	\$40,489	\$40,489	\$40,489	\$40,489
A1410 16206 009 230040	Clerk I	1	1	\$28,623	\$30,473	\$30,473	\$30,473	\$30,473
A1410 16206 010 230041	Clerk I	1	1	\$22,093	\$29,843	\$29,843	\$29,843	\$29,843
A1410 16206 011 230042	Clerk I	1	1	\$29,845	\$29,843	\$29,843	\$29,843	\$29,843
A1410 16206 012 230043	Clerk I	1	1	\$28,686	\$33,136	\$33,136	\$33,136	\$33,136
A1410 16206 013 230044	Clerk I	1	1	\$38,017	\$38,019	\$38,019	\$38,019	\$38,019
A1410 16206 014 230045	Clerk I	1	1	\$0	\$38,422	\$38,422	\$38,422	\$38,422
A1410 16206 015 230046	Clerk I	1	1	\$17,177	\$29,843	\$29,843	\$29,843	\$29,843
A1410 16206 016 230047	Clerk I	1	1	\$0	\$37,631	\$37,631	\$37,631	\$37,631
A1410 16206 017 230048	Clerk I	1	1	\$28,686	\$29,843	\$29,843	\$29,843	\$29,843
A1410 16206 018 230049	Clerk I	1	1	\$32,389	\$35,035	\$35,035	\$35,035	\$35,035
A1410 16206 020 230051	Clerk I	1	1	\$25,852	\$29,843	\$29,843	\$29,843	\$29,843
A1410 16401 001 230014	Confidential Secretary	1	1	\$43,536	\$52,584	\$52,584	\$53,636	\$53,636
A1410 16726 001 230015	Microfilm Aide	0	0	\$13,034	\$0	\$0	\$0	\$0
A1410 16726 002 230016	Microfilm Aide	0	0	\$38,421	\$0	\$0	\$0	\$0
A1410 16726 003 230017	Microfilm Aide	1	1	\$6,363	\$37,147	\$37,147	\$37,147	\$37,147
A1410 16726 005 230019	Microfilm Aide	0	0	\$28,686	\$0	\$0	\$0	\$0
A1410 18403 001 230052	Laborer	1	1	\$0	\$1	\$1	\$1	\$1
A1410 18403 003 230054	Laborer	1	1	\$28,708	\$28,873	\$28,873	\$28,873	\$28,873
Personnel Services Individual Subtotal		29	29	\$965,403	\$1,263,638	\$1,263,638	\$1,271,473	\$1,271,473
Personnel Non-Individual								
A 1410 19900	Overtime			\$0	\$100	\$100	\$100	\$100
A 1410 19950	Longevity Raise			\$17,000	\$29,650	\$26,250	\$26,250	\$26,250
A 1410 19951	Health Insurance Buyout			\$2,667	\$2,000	\$2,500	\$2,500	\$2,500
A 1410 19970	Temporary Help			\$0	\$12,000	\$12,000	\$12,000	\$12,000
Subtotal for Personnel Non-Individual				\$19,667	\$43,750	\$40,850	\$40,850	\$40,850
Equipment								
A 1410 22001	Office Equipment			\$7,674	\$13,276	\$5,000	\$5,000	\$5,000
Subtotal for: Equipment				\$7,674	\$13,276	\$5,000	\$5,000	\$5,000
Contractual Expenses								
A 1410 44020	Office Supplies			\$16,668	\$20,090	\$27,310	\$27,310	\$27,310
A 1410 44035	Postage			\$9,063	\$12,000	\$12,000	\$12,000	\$12,000

A1410 County Clerk			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
A 1410 44036	Telephone				\$1,377	\$1,800	\$1,800	\$1,800	\$1,800
A 1410 44037	Insurance				\$16,381	\$17,200	\$17,816	\$17,816	\$17,816
A 1410 44040	Books/Transcripts/Subscripts				\$600	\$850	\$850	\$850	\$850
A 1410 44042	Printing And Advertising				\$580	\$1,666	\$1,666	\$1,666	\$1,666
A 1410 44046	Fees For Services				\$160,018	\$161,300	\$161,900	\$161,900	\$161,900
A 1410 44065	Photocopier Lease				\$4,300	\$5,606	\$5,606	\$5,606	\$5,606
A 1410 44070	Equipment Repair And Rental				\$3,770	\$24,200	\$19,200	\$19,200	\$19,200
A 1410 44072	Vehicle Maintenance				\$0	\$200	\$200	\$200	\$200
A 1410 44102	Gas And Oil				\$499	\$1,200	\$1,200	\$1,200	\$1,200
A 1410 44508	County Code Program				\$1,195	\$10,000	\$8,000	\$8,000	\$8,000
A 1410 44903	DGS Shared Services Charges				\$234,242	\$240,098	\$136,228	\$136,228	\$136,228
Subtotal for: Contractual Expenses					\$448,693	\$496,210	\$393,776	\$393,776	\$393,776
Fringe Benefits									
A 1410 89010	State Retirement				\$169,478	\$189,611	\$152,696	\$152,696	\$152,696
A 1410 89030	Social Security				\$71,896	\$99,399	\$99,794	\$100,393	\$100,393
A 1410 89060	Hospital And Medical Insurance				\$328,140	\$456,888	\$268,475	\$268,475	\$268,475
Subtotal for: Fringe Benefits					\$569,514	\$745,898	\$520,965	\$521,564	\$521,564
Total Appropriations					\$2,010,950	\$2,562,772	\$2,224,229	\$2,232,663	\$2,232,663
Revenue									
A1410	01255	County Clerks Fees			(\$4,019,143)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)
A1410	04341	FEMA COVID19 REIMBURSEMENT			(\$7,560)	\$0	\$0	\$0	\$0
Total Revenue					(\$4,026,703)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)
County Share					(\$2,015,753)	(\$487,228)	(\$825,771)	(\$817,337)	(\$817,337)

A1411 Hall of Records		2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual								
A1411	11390 001 240033	1	1	\$79,120	\$95,000	\$95,000	\$96,900	\$96,900
A1411	11900 001 240008	1	1	\$55,560	\$55,557	\$55,557	\$55,557	\$55,557
A1411	11913 001 240039	1	1	\$38,250	\$38,250	\$38,250	\$38,250	\$38,250
A1411	12915 001 240004	1	1	\$44,880	\$44,880	\$44,880	\$44,880	\$44,880
A1411	12915 002 240034	1	1	\$44,831	\$67,253	\$67,253	\$68,599	\$68,599
A1411	12916 001 240019	1	1	\$36,308	\$36,307	\$36,307	\$36,307	\$36,307
A1411	12916 002 240032	1	1	\$34,898	\$34,897	\$34,897	\$34,897	\$34,897
A1411	15504 001 240038	1	1	\$15,221	\$65,331	\$65,331	\$66,638	\$66,638
A1411	16204 001 240023	1	1	\$38,236	\$41,104	\$41,104	\$41,104	\$41,104
A1411	16206 004 240028	1	1	\$29,326	\$30,406	\$30,406	\$30,406	\$30,406
A1411	16726 001 240010	1	1	\$33,548	\$33,547	\$33,547	\$33,547	\$33,547
A1411	16726 002 240011	1	1	\$0	\$26,500	\$26,500	\$26,500	\$26,500
A1411	16726 003 240012	1	1	\$424	\$28,684	\$28,684	\$28,684	\$28,684
A1411	16726 005 240014	1	1	\$27,030	\$27,030	\$27,030	\$27,030	\$27,030
A1411	16726 006 240015	1	1	\$0	\$1	\$1	\$1	\$1
A1411	18403 001 240022	1	1	\$28,145	\$29,879	\$29,879	\$29,879	\$29,879
A1411	18403 003 240024	1	1	\$32,149	\$32,148	\$32,148	\$32,148	\$32,148
A1411	18403 004 240031	1	1	\$28,145	\$30,245	\$30,245	\$30,245	\$30,245
A1411	18403 002 240037	1	1	\$0	\$27,051	\$27,051	\$27,051	\$27,051
<i>Personnel Services Individual Subtotal</i>		19	19	\$566,071	\$744,070	\$744,070	\$748,623	\$748,623
Personnel Non-Individual								
A 1411	19950			\$10,050	\$14,600	\$15,500	\$15,500	\$15,500
A 1411	19951			\$2,000	\$2,000	\$1,000	\$1,000	\$1,000
Subtotal for Personnel Non-Individual				\$12,050	\$16,600	\$16,500	\$16,500	\$16,500
Equipment								
A 1411	22001			\$3,804	\$1,160	\$3,000	\$3,000	\$3,000
A 1411	22050			\$1,250	\$14,400	\$27,000	\$27,000	\$27,000
A 1411	22210			\$6,790	\$32,124	\$60,000	\$60,000	\$60,000
A 1411	22750			\$531	\$11,600	\$975	\$975	\$975
A 1411	22905			\$1,387	\$10,673	\$2,400	\$2,400	\$2,400
Subtotal for: Equipment				\$13,762	\$69,957	\$93,375	\$93,375	\$93,375
Contractual Expenses								
A 1411	44020			\$18,711	\$34,388	\$39,967	\$39,967	\$39,967
A 1411	44035			\$136	\$1,000	\$1,000	\$1,000	\$1,000
A 1411	44036			\$7,151	\$8,389	\$8,389	\$8,389	\$8,389
A 1411	44037			\$8,457	\$8,880	\$9,278	\$9,278	\$9,278
A 1411	44038			\$0	\$2,500	\$3,000	\$3,000	\$3,000
A 1411	44042			\$0	\$2,500	\$2,500	\$2,500	\$2,500
A 1411	44046			\$105,999	\$243,395	\$144,465	\$144,465	\$144,465
A 1411	44065			\$1,452	\$2,300	\$2,500	\$2,500	\$2,500
A 1411	44070			\$6,247	\$46,350	\$27,670	\$27,670	\$27,670
A 1411	44071			\$9,070	\$110,876	\$58,176	\$58,176	\$58,176
A 1411	44101			\$18,127	\$25,000	\$25,000	\$25,000	\$25,000
A 1411	44102			\$1,087	\$2,000	\$2,500	\$2,500	\$2,500
A 1411	44104			\$7,783	\$25,000	\$25,000	\$25,000	\$25,000
A 1411	44301			\$542	\$2,500	\$3,000	\$3,000	\$3,000
A 1411	44903			\$97,620	\$100,061	\$210,838	\$210,838	\$210,838
Subtotal for: Contractual Expenses				\$282,383	\$615,139	\$563,283	\$563,283	\$563,283

A1411 Hall of Records			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Fringe Benefits									
A 1411 89010	State Retirement				\$100,423	\$97,919	\$86,918	\$86,918	\$86,918
A 1411 89030	Social Security				\$42,823	\$57,098	\$58,184	\$58,532	\$58,532
A 1411 89060	Hospital And Medical Insurance				\$217,927	\$219,821	\$311,998	\$311,998	\$311,998
Subtotal for: Fringe Benefits					\$361,173	\$374,838	\$457,100	\$457,448	\$457,448
Total Appropriations					\$1,235,439	\$1,820,604	\$1,874,328	\$1,879,229	\$1,879,229
Revenue									
A1411	01258	Archives - Local Fees			(\$160,057)	(\$182,284)	(\$182,284)	(\$182,284)	(\$182,284)
A1411	03040	Archives Grant			(\$9,059)	(\$149,077)	(\$149,077)	(\$149,077)	(\$149,077)
Total Revenue					(\$169,116)	(\$331,361)	(\$331,361)	(\$331,361)	(\$331,361)
County Share					\$1,066,322	\$1,489,243	\$1,542,967	\$1,547,868	\$1,547,868

Department Name	District Attorney
Account(s)	1165

A1165 District Attorney				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual										
A1165	10113	001	130001	District Attorney	1	1	\$202,800	\$202,800	\$202,800	\$202,800
A1165	10528D	001	130189	Senior Legal Secretary	1	1	\$0	\$72,000	\$72,000	\$73,440
A1165	11147	001	130002	Chief Assistant DA	1	1	\$151,813	\$154,849	\$154,849	\$157,946
A1165	11149	001	130116	Deputy Chief Assistant DA	1	1	\$133,584	\$136,256	\$136,256	\$138,982
A1165	11150	001	130117	Bureau Chief Assistant DA	1	1	\$119,243	\$121,627	\$125,000	\$124,060
A1165	11150	003	130119	Bureau Chief Assistant DA	1	1	\$119,243	\$121,627	\$125,000	\$124,060
A1165	11150	004	130120	Bureau Chief Assistant DA	1	1	\$119,243	\$121,627	\$125,000	\$124,060
A1165	11150	005	130121	Bureau Chief Assistant DA	1	1	\$119,243	\$121,627	\$125,000	\$124,060
A1165	11150	006	130122	Bureau Chief Assistant DA	1	1	\$119,244	\$121,627	\$125,000	\$124,060
A1165	11150	007	130123	Bureau Chief Assistant DA	1	1	\$119,243	\$121,627	\$125,000	\$124,060
A1165	11150D	009	130188	Bureau Chief Assistant DA	1	1	\$0	\$121,627	\$125,000	\$124,060
A1165	11352	001	130071	Director of Communications	1	1	\$73,203	\$74,667	\$80,000	\$76,161
A1165	11922	001	130097	Director of Operations	1	1	\$105,034	\$113,036	\$113,036	\$115,297
A1165	12011	001	130124	Assistant District Attorney VI	1	1	\$104,889	\$106,987	\$116,000	\$109,127
A1165	12011	002	130125	Assistant District Attorney VI	1	1	\$94,818	\$106,987	\$116,000	\$109,127
A1165	12011	003	130183	Assistant District Attorney VI	1	1	\$104,888	\$106,987	\$116,000	\$109,127
A1165	12011D	004	130192	Assistant District Attorney VI	1	1	\$0	\$106,987	\$116,000	\$109,127
A1165	12012	001	130126	Assistant District Attorney V	1	1	\$93,849	\$95,725	\$105,000	\$97,640
A1165	12012	002	130127	Assistant District Attorney V	1	1	\$93,849	\$95,725	\$105,000	\$97,640
A1165	12012	003	130128	Assistant District Attorney V	1	1	\$93,849	\$95,725	\$105,000	\$97,640
A1165	12012	004	130129	Assistant District Attorney V	1	1	\$93,848	\$95,725	\$105,000	\$97,640
A1165	12012	005	130130	Assistant District Attorney V	1	1	\$93,849	\$95,725	\$105,000	\$97,640
A1165	12012	006	130162	Assistant District Attorney V	1	1	\$93,848	\$95,725	\$105,000	\$97,640
A1165	12013	001	130131	Assistant District Attorney IV	1	1	\$82,807	\$84,464	\$94,000	\$86,154
A1165	12013	002	130132	Assistant District Attorney IV	1	1	\$82,806	\$84,464	\$94,000	\$86,154
A1165	12013	003	130133	Assistant District Attorney IV	1	1	\$82,807	\$84,464	\$94,000	\$86,154
A1165	12013	004	130134	Assistant District Attorney IV	1	1	\$83,033	\$84,464	\$94,000	\$86,154
A1165	12013	005	130157	Assistant District Attorney IV	0	0	\$0	\$0	\$94,000	\$0
A1165	12014	001	130135	Assistant DA III	1	1	\$77,286	\$78,832	\$88,000	\$80,409
A1165	12014	002	130136	Assistant DA III	1	1	\$77,286	\$78,832	\$88,000	\$80,409
A1165	12014	003	130137	Assistant DA III	1	1	\$77,287	\$78,832	\$88,000	\$80,409
A1165	12014	004	130138	Assistant DA III	1	1	\$77,287	\$78,832	\$88,000	\$80,409
A1165	12014	005	130139	Assistant DA III	1	1	\$77,286	\$78,832	\$88,000	\$80,409
A1165	12014	006	130152	Assistant DA III	0	0	\$0	\$0	\$88,000	\$0
A1165	12015	001	130140	Assistant District Attorney II	1	1	\$66,245	\$67,570	\$77,000	\$68,922
A1165	12015	002	130141	Assistant District Attorney II	1	1	\$66,245	\$67,570	\$77,000	\$68,922
A1165	12015	003	130142	Assistant District Attorney II	1	1	\$66,245	\$67,570	\$77,000	\$68,922
A1165	12015	004	130143	Assistant District Attorney II	1	1	\$61,195	\$67,570	\$77,000	\$68,922
A1165	12015	005	130195	Assistant District Attorney II	0	0	\$0	\$0	\$77,000	\$0
A1165	12015	006	130196	Assistant District Attorney II	0	0	\$0	\$0	\$77,000	\$0
A1165	12015	007	130197	Assistant District Attorney II	0	0	\$0	\$0	\$77,000	\$0
A1165	12015	008	130198	Assistant District Attorney II	0	0	\$0	\$0	\$77,000	\$0
A1165	12015	009	130199	Assistant District Attorney II	0	0	\$0	\$0	\$77,000	\$0
A1165	12016	001	130144	Assistant District Attorney I	1	1	\$61,277	\$62,503	\$72,000	\$63,754
A1165	12016	002	130145	Assistant District Attorney I	1	1	\$61,277	\$62,503	\$72,000	\$63,754
A1165	12016	003	130146	Assistant District Attorney I	1	1	\$61,277	\$62,503	\$72,000	\$63,754

A1165 District Attorney				2022	2023	2021	2022	2023	2023	2023	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A1165	12016	004	130147	Assistant District Attorney I	1	1	\$51,829	\$62,503	\$72,000	\$63,754	\$63,754
A1165	12016	005	130148	Assistant District Attorney I	1	1	\$32,353	\$62,503	\$72,000	\$63,754	\$63,754
A1165	12017	001	130149	Criminal Law Associate	1	1	\$53,263	\$56,309	\$0	\$57,436	\$57,436
A1165	12017	002	130150	Criminal Law Associate	1	1	\$51,914	\$56,309	\$0	\$57,436	\$57,436
A1165	12017	003	130151	Criminal Law Associate	1	1	\$45,283	\$56,309	\$62,000	\$57,436	\$57,436
A1165	12017	004	130184	Criminal Law Associate	1	1	\$51,829	\$56,309	\$62,000	\$57,436	\$57,436
A1165	12017	005	130185	Criminal Law Associate	1	1	\$51,829	\$56,309	\$62,000	\$57,436	\$57,436
A1165	12017D	006	130190	Criminal Law Associate	1	1	\$0	\$60,000	\$62,000	\$61,200	\$61,200
A1165	12017D	007	130191	Criminal Law Associate	1	1	\$0	\$60,000	\$62,000	\$61,200	\$61,200
A1165	12237	001	130092	Crime Victim Caseworker	1	1	\$43,626	\$46,873	\$54,000	\$55,080	\$55,080
A1165	12237	002	130164	Crime Victim Caseworker	1	1	\$43,625	\$46,873	\$54,000	\$55,080	\$55,080
A1165	12238	001	130095	Superv.Crime Victim Caseworker	1	1	\$59,174	\$63,518	\$73,000	\$74,460	\$74,460
A1165	12249	001	130194	Volunteer Coordinator	1	1	\$0	\$25,000	\$50,000	\$51,000	\$51,000
A1165	12262	001	130166	Crime Victim Program Coord.	1	1	\$79,591	\$83,138	\$89,000	\$90,780	\$90,780
A1165	12310	001	130187	Inspector	1	1	\$84,738	\$93,636	\$93,636	\$95,509	\$95,509
A1165	12558	001	130111	Confidential Assist to DA	1	1	\$119,243	\$121,627	\$76,627	\$78,160	\$78,160
A1165	12726	001	130171	Network & System Technician	1	1	\$55,050	\$56,182	\$56,182	\$57,306	\$57,306
A1165	13604	001	130200	Intake & Discov. Liaison	0	0	\$0	\$0	\$50,000	\$0	\$0
A1165	13604	002	130201	Intake & Discov. Liaison	0	0	\$0	\$0	\$50,000	\$0	\$0
A1165	13604	003	130202	Intake & Discov. Liaison	0	0	\$0	\$0	\$50,000	\$0	\$0
A1165	13604	004	130203	Intake & Discov. Liaison	0	0	\$0	\$0	\$50,000	\$0	\$0
A1165	13604	005	130204	Intake & Discov. Liaison	0	0	\$0	\$0	\$50,000	\$0	\$0
A1165	13604	006	130205	Intake & Discov. Liaison	0	0	\$0	\$0	\$50,000	\$0	\$0
A1165	13604	007	130206	Intake & Discov. Liaison	0	0	\$0	\$0	\$50,000	\$0	\$0
A1165	13604	008	130207	Intake & Discov. Liaison	0	0	\$0	\$0	\$50,000	\$0	\$0
A1165	14020	001	130115	Criminal Forensic Auditor	1	1	\$72,388	\$75,196	\$75,196	\$76,700	\$76,700
A1165	14020	002	130186	Criminal Forensic Auditor	1	1	\$46,346	\$75,196	\$75,196	\$76,700	\$76,700
A1165	14021	001	130037	Criminal Investigator DA	1	1	\$71,297	\$75,196	\$75,196	\$75,196	\$75,196
A1165	14021	002	130038	Criminal Investigator DA	1	1	\$41,697	\$75,196	\$75,196	\$75,196	\$75,196
A1165	14021	003	130039	Criminal Investigator DA	1	1	\$71,842	\$75,196	\$75,196	\$75,196	\$75,196
A1165	14021	004	130040	Criminal Investigator DA	1	1	\$73,699	\$75,196	\$75,196	\$75,196	\$75,196
A1165	14021	005	130041	Criminal Investigator DA	1	1	\$72,387	\$75,196	\$75,196	\$75,196	\$75,196
A1165	14021	006	130063	Criminal Investigator DA	1	1	\$72,387	\$75,196	\$75,196	\$75,196	\$75,196
A1165	14021	007	130108	Criminal Investigator DA	1	1	\$71,026	\$75,196	\$75,196	\$75,196	\$75,196
A1165	14021	008	130167	Criminal Investigator DA	1	1	\$71,025	\$75,196	\$75,196	\$75,196	\$75,196
A1165	14032	001	130103	Senior Criminal Investigator	1	1	\$67,765	\$78,701	\$78,701	\$78,701	\$78,701
A1165	14920	001	130105	Sr.Community Prosecution Coord	1	1	\$56,634	\$57,766	\$60,000	\$58,922	\$58,922
A1165	14923	001	130058	Community Prosecution Coord.	1	1	\$47,806	\$48,762	\$50,000	\$49,738	\$49,738
A1165	14923	002	130106	Community Prosecution Coord.	1	1	\$47,800	\$48,762	\$64,800	\$66,096	\$66,096
A1165	15015	002	130179	Attorneys Trial Assistant	1	1	\$66,336	\$67,626	\$67,626	\$68,979	\$68,979
A1165	15023	001	130113	Paralegal	0	0	\$2,602	\$0	\$0	\$0	\$0
A1165	15025	009	130044	Legal Secretary	1	1	\$36,215	\$46,818	\$50,000	\$47,755	\$47,755
A1165	15025	012	130045	Legal Secretary	1	1	\$45,900	\$46,818	\$50,000	\$47,755	\$47,755
A1165	15025	010	130046	Legal Secretary	1	1	\$13,067	\$56,182	\$60,000	\$57,306	\$57,306
A1165	15025	011	130047	Legal Secretary	1	1	\$12,462	\$55,080	\$60,000	\$56,182	\$56,182
A1165	15025	001	130072	Legal Secretary	1	1	\$52,468	\$53,518	\$53,518	\$54,589	\$54,589
A1165	15025	002	130073	Legal Secretary	1	1	\$50,923	\$51,941	\$51,941	\$52,980	\$52,980
A1165	15025	003	130074	Legal Secretary	1	1	\$52,437	\$53,485	\$53,485	\$54,555	\$54,555
A1165	15025	005	130076	Legal Secretary	1	1	\$32,097	\$45,998	\$50,000	\$46,918	\$46,918

				2022	2023	2021	2022	2023	2023	2023	
A1165 District Attorney				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A1165	15025	006	130077	Legal Secretary	1	1	\$40,809	\$45,922	\$50,000	\$46,841	\$46,841
A1165	15025	008	130079	Legal Secretary	1	1	\$52,734	\$53,789	\$55,000	\$54,865	\$54,865
A1165	16401	004	130056	Confidential Secretary	1	1	\$49,467	\$50,457	\$50,457	\$51,467	\$51,467
A1165	16401	005	130057	Confidential Secretary	1	1	\$46,975	\$47,914	\$50,000	\$48,873	\$48,873
A1165	16412	001	130059	Receptionist	1	1	\$43,697	\$44,571	\$50,000	\$45,463	\$45,463
A1165	17107	001	130182	Clerk of the Works	1	1	\$66,300	\$67,626	\$67,626	\$68,979	\$68,979
Personnel Services Individual Subtotal				85	85	\$5,783,156	\$6,634,194	\$7,860,500	\$6,775,400	\$6,775,400	
Personnel Non-Individual											
A	1165	19850	Sick Leave Incentive				\$11,500	\$6,000	\$6,000	\$6,000	\$6,000
A	1165	19900	Overtime				\$51,521	\$50,000	\$50,000	\$50,000	\$50,000
A	1165	19930	Personal Leave Pay				\$327	\$5,775	\$5,775	\$5,775	\$5,775
A	1165	19950	Longevity Raise				\$40,650	\$78,550	\$79,150	\$79,150	\$79,150
A	1165	19951	Health Insurance Buyout				\$28,250	\$22,000	\$22,000	\$22,000	\$22,000
A	1165	19954	Enhanced Pay				\$151,995	\$152,620	\$152,620	\$152,620	\$152,620
A	1165	19970	Temporary Help				\$5,940	\$60,000	\$60,000	\$60,000	\$60,000
A	1165	19980	Clothing Allowance				\$0	\$15,600	\$1,800	\$1,800	\$1,800
Subtotal for Personnel Non-Individual							\$290,183	\$390,545	\$377,345	\$377,345	\$377,345
Equipment											
A	1165	22001	Office Equipment				\$4,121	\$11,242	\$10,000	\$10,000	\$10,000
A	1165	22050	Computer Equipment				\$19,747	\$78,181	\$205,200	\$100,000	\$100,000
A	1165	22400	Automobiles				\$0	\$0	\$95,000	\$0	\$0
A	1165	22999	Miscellaneous Equipment				\$0	\$23,369	\$29,369	\$23,369	\$23,369
Subtotal for: Equipment							\$23,868	\$112,792	\$339,569	\$133,369	\$133,369
Contractual Expenses											
A	1165	44020	Office Supplies				\$39,948	\$48,000	\$58,000	\$48,000	\$48,000
A	1165	44029	Automobile Parts/Supplies				\$5,439	\$5,000	\$15,000	\$5,000	\$5,000
A	1165	44035	Postage				\$3,181	\$10,500	\$4,500	\$10,500	\$10,500
A	1165	44036	Telephone				\$31,696	\$32,000	\$40,000	\$32,000	\$32,000
A	1165	44037	Insurance				\$22,467	\$23,591	\$24,718	\$24,718	\$24,718
A	1165	44038	Travel Mileage Freight				\$13,767	\$35,000	\$45,000	\$45,000	\$45,000
A	1165	44039	Conferences Training Tuitio				\$19,266	\$30,000	\$30,000	\$30,000	\$30,000
A	1165	44040	Books/Transcripts/Subscripts				\$37,107	\$37,976	\$37,900	\$37,900	\$37,900
A	1165	44042	Printing And Advertising				\$1,026	\$5,000	\$7,500	\$5,000	\$5,000
A	1165	44046	Fees For Services				\$237,144	\$606,595	\$487,430	\$296,302	\$296,302
A	1165	44054	Transcription Services				\$119,039	\$200,000	\$400,000	\$163,667	\$163,667
A	1165	44065	Photocopier Lease				\$9,076	\$27,700	\$41,500	\$41,500	\$41,500
A	1165	44070	Equipment Repair And Rental				\$0	\$1,500	\$1,500	\$1,500	\$1,500
A	1165	44102	Gas And Oil				\$13,403	\$20,300	\$30,300	\$20,300	\$20,300
A	1165	44120	Discovery/Storage/Case Mgt Sys				\$0	\$0	\$0	\$400,000	\$400,000
A	1165	44305	Law Intern Program				\$9,423	\$10,000	\$10,000	\$10,000	\$10,000
A	1165	44903	DGS Shared Services Charges				\$450,020	\$461,271	\$485,983	\$485,983	\$485,983
Subtotal for: Contractual Expenses							\$1,012,005	\$1,554,433	\$1,719,331	\$1,657,370	\$1,657,370
Fringe Benefits											
A	1165	89010	State Retirement				\$841,391	\$779,927	\$774,618	\$774,618	\$774,618
A	1165	89030	Social Security				\$461,205	\$535,243	\$630,196	\$550,696	\$550,696
A	1165	89060	Hospital And Medical Insurance				\$1,100,182	\$1,099,459	\$1,394,663	\$1,394,663	\$1,394,663
Subtotal for: Fringe Benefits							\$2,402,778	\$2,414,629	\$2,799,477	\$2,719,977	\$2,719,977
Total Appropriations							\$9,511,990	\$11,106,593	\$13,096,222	\$11,663,461	\$11,663,461

A1165 District Attorney			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Revenue									
A1165	01389	Other Public Safety Revenues		(\$803,831)	(\$18,600)	(\$18,600)	(\$18,600)	(\$18,600)	(\$18,600)
A1165	01590	DA DWI Revenues		\$0	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
A1165	03030	District Attorney's Salary		(\$78,514)	(\$78,514)	(\$78,514)	(\$78,514)	(\$78,514)	(\$78,514)
A1165	03325	Aid To Law Enforcement		(\$191,281)	(\$126,100)	(\$126,100)	(\$126,100)	(\$126,100)	(\$126,100)
A1165	03334	Operation GIVE		(\$239,730)	(\$236,740)	(\$236,740)	(\$236,740)	(\$236,740)	(\$236,740)
A1165	03335	Crimes Against Rev Grant		(\$297,333)	(\$299,710)	(\$299,710)	(\$299,710)	(\$299,710)	(\$299,710)
A1165	03389	Other Public Safety Revenues		(\$53,104)	(\$800,000)	\$0	\$0	\$0	\$0
A1165	03394	Discovery Reform Grant		\$0	\$0	\$0	(\$1,043,540)	(\$1,043,540)	(\$1,043,540)
A1165	03496	Victims Assistance Grant		\$0	(\$196,810)	(\$489,709)	(\$489,709)	(\$489,709)	(\$489,709)
A1165	03497	Violence Against Women Action		(\$9,999)	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)
A1165	03498	Theft and Fraud Prevention		(\$14,083)	(\$65,825)	(\$65,825)	(\$65,825)	(\$65,825)	(\$65,825)
A1165	04389	Other Public Safety Revenues		(\$131,039)	(\$319,373)	(\$139,350)	(\$139,350)	(\$139,350)	(\$139,350)
A1165	04497	Violence Against Women		(\$161,567)	\$0	\$0	\$0	\$0	\$0
Total Revenue				(\$1,980,481)	(\$2,226,672)	(\$1,539,548)	(\$2,583,088)	(\$2,583,088)	
County Share				\$7,531,509	\$8,879,921	\$11,556,674	\$9,080,373	\$9,080,373	

Department Name	Ethics
Account(s)	1470

		2022	2023	2021	2022	2023	2023	2023
A1470 Ethics Commission		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
A 1470 44999	Misc. Contractual Expenses			\$0	\$10,000	\$10,000	\$10,000	\$10,000
Subtotal for: Contractual Expenses				\$0	\$10,000	\$10,000	\$10,000	\$10,000
Total Appropriations				\$0	\$10,000	\$10,000	\$10,000	\$10,000
County Share			\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

Department Name	Albany County Legislature
Account(s)	1010

A1010 Legislature				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual										
A1010	10001	001	100001	Chairman of Legislature	1	1	\$41,053	\$41,874	\$42,711	\$42,711
A1010	10002	001	100002	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049
A1010	10002	002	100003	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049
A1010	10002	003	100004	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049
A1010	10002	004	100005	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049
A1010	10002	005	100006	County Legislator	1	1	\$22,856	\$25,538	\$26,049	\$26,049
A1010	10002	006	100007	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049
A1010	10002	007	100008	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049
A1010	10002	008	100009	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049
A1010	10002	009	100010	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049
A1010	10002	010	100011	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049
A1010	10002	011	100012	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049
A1010	10002	012	100013	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049
A1010	10002	013	100014	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049
A1010	10002	014	100015	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049
A1010	10002	015	100016	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049
A1010	10002	016	100017	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049
A1010	10002	017	100018	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049
A1010	10002	018	100019	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049
A1010	10002	019	100020	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049
A1010	10002	020	100021	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049
A1010	10002	021	100022	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049
A1010	10002	022	100023	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049
A1010	10002	023	100024	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049
A1010	10002	024	100025	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049
A1010	10002	025	100026	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049
A1010	10002	026	100027	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049
A1010	10002	027	100028	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049
A1010	10002	028	100029	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049
A1010	10002	029	100030	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049
A1010	10002	030	100031	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049
A1010	10002	031	100032	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049
A1010	10002	032	100033	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049
A1010	10002	033	100034	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049
A1010	10002	034	100035	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049
A1010	10002	035	100036	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049
A1010	10002	036	100037	County Legislator	1	1	\$25,037	\$25,538	\$26,049	\$26,049
A1010	10003	001	100040	Majority Leader	1	1	\$32,099	\$32,742	\$33,397	\$33,397
A1010	10004	001	100041	Minority Leader	1	1	\$29,276	\$29,862	\$30,459	\$30,459
A1010	10006	001	100080	Chief of Staff	1	1	\$114,502	\$122,040	\$122,040	\$124,481
A1010	10007	001	100081	Counsel to the Chair	1	1	\$112,567	\$114,818	\$120,559	\$122,970
A1010	10008	001	100087	Dir. Of Operations (LBC)	1	1	\$0	\$60,755	\$68,672	\$70,000
A1010	10009	001	100088	Dir. Budget & Fisc. St (CHAIR)	1	1	\$0	\$80,371	\$100,490	\$102,500
A1010	11352	001	100075	Director Communications(Chair)	1	1	\$82,807	\$86,998	\$94,086	\$95,968
A1010	11820	001	100042	Clerk of Legislature (CHAIR)	1	1	\$77,449	\$81,368	\$81,368	\$82,996
								\$85,436		

				2022	2023	2021	2022	2023	2023	2023	
A1010 Legislature				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A1010	11821	001	100043	Director of Research (MAJ)	1	1	\$82,949	\$89,141	\$89,141	\$90,924	\$90,924
A1010	11823	001	100058	Director of Research (Min)	1	1	\$71,329	\$73,281	\$73,281	\$74,747	\$84,747
A1010	11890	001	100064	Sr. Document Manager (LBC)	1	1	\$30,199	\$53,061	\$53,061	\$54,123	\$54,123
A1010	11890	002	100077	Sr. Document Manager (LBC)	0	0	\$53,216	\$0	\$0	\$0	\$0
A1010	11920	001	100044	First Deputy Clerk (CHAIR)	1	1	\$51,246	\$52,271	\$52,271	\$53,317	\$53,317
A1010	12031	001	100045	Legislative Counsel (Maj)	1	1	\$101,127	\$108,839	\$108,839	\$111,016	\$111,016
A1010	12032	001	100046	Deputy Legislative Counsel MAJ	1	1	\$95,509	\$102,792	\$102,792	\$104,848	\$104,848
A1010	12034	001	100048	Legislative Counsel (MIN) P.T.	1	1	\$54,768	\$55,864	\$55,864	\$56,982	\$56,982
A1010	12051	001	100083	Director Member Service(CHAIR)	1	1	\$66,679	\$68,013	\$68,013	\$69,374	\$69,374
A1010	12506	001	100085	Administrative Aid PT (Chair)	1	0	\$22,440	\$22,889	\$0	\$0	\$0
A1010	12518	001	100090	Administrative Aide (CHR)	0	1	\$0	\$0	\$45,889	\$45,889	\$45,889
A1010	12550	001	100063	Senior Policy Analyst (MAJ)	1	1	\$66,300	\$73,554	\$73,554	\$75,026	\$75,026
A1010	12551	003	100082	Policy Analyst (Chair)	0	0	\$59,563	\$0	\$0	\$0	\$0
A1010	12551	002	170008	Policy Analyst (Chair)	1	1	\$57,673	\$62,076	\$62,076	\$63,318	\$63,318
A1010	12554	001	100051	Policy Analyst (MIN)	0	1	\$0	\$0	\$0	\$0	\$70,000
A1010	12556	001	100047	Policy Analyst PT (MIN)	1	1	\$30,370	\$31,339	\$31,339	\$31,966	\$31,966
A1010	12556	002	100069	Policy Analyst PT (MIN)	1	0	\$30,724	\$31,339	\$31,339	\$31,966	\$0
A1010	12563	001	100086	Sr. Policy Analyst PT (Maj)	1	1	\$0	\$20,000	\$20,000	\$20,400	\$20,400
A1010	12564	001	100084	Sr. Budget Analyst (Chair)	0	0	\$76,500	\$0	\$0	\$0	\$0
A1010	15503	001	100089	Sr Administrative Aide (LBC)	1	1	\$0	\$54,281	\$59,804	\$61,000	\$61,000
A1010	16401	003	100057	Confidential Secretary (MAJ)	1	1	\$53,500	\$57,585	\$57,585	\$58,737	\$58,737
Personnel Services Individual Subtotal				61	61	\$2,392,997	\$2,526,521	\$2,616,394	\$2,646,879	\$2,697,353	
Personnel Non-Individual											
A	1010	19950	Longevity Raise				\$5,800	\$13,750	\$19,100	\$19,100	\$19,100
A	1010	19951	Health Insurance Buyout				\$42,667	\$41,000	\$41,000	\$41,000	\$41,000
A	1010	19970	Temporary Help				\$82,038	\$150,000	\$150,000	\$150,000	\$180,000
Subtotal for Personnel Non-Individual							\$130,505	\$204,750	\$210,100	\$210,100	\$240,100
Equipment											
A	1010	22050	Computer Equipment				\$35,461	\$45,061	\$50,000	\$50,000	\$60,000
A	1010	22100	Miscellaneous Equipment				\$0	\$48,589	\$10,000	\$10,000	\$10,000
Subtotal for: Equipment							\$35,461	\$93,650	\$60,000	\$60,000	\$70,000
Contractual Expenses											
A	1010	43000	Association Dues				\$33,759	\$39,500	\$43,000	\$43,000	\$43,000
A	1010	44011	Community Dev.Pub. Hlth Safety				\$216,077	\$231,040	\$294,040	\$294,040	\$294,040
A	1010	44015	Legislative Task Force				\$0	\$45,500	\$75,000	\$75,000	\$75,000
A	1010	44020	Office Supplies				\$11,088	\$20,000	\$12,000	\$12,000	\$12,000
A	1010	44035	Postage				\$1,478	\$3,000	\$3,000	\$3,000	\$3,000
A	1010	44036	Telephone				\$2,631	\$3,000	\$3,000	\$3,000	\$3,000
A	1010	44037	Insurance				\$10,966	\$11,515	\$12,205	\$12,205	\$12,205
A	1010	44039	Conferences Training Tuitio				\$0	\$30,000	\$30,000	\$30,000	\$30,000
A	1010	44040	Books/Transcripts/Subscripts				\$2,896	\$15,000	\$13,000	\$13,000	\$13,000
A	1010	44042	Printing And Advertising				\$7,283	\$20,000	\$16,000	\$16,000	\$16,000
A	1010	44046	Fees For Services				\$15,187	\$35,000	\$284,000	\$284,000	\$34,000
A	1010	44049	Special Programs				\$79,226	\$75,000	\$75,000	\$75,000	\$75,000
A	1010	44066	Flags				\$1,205	\$5,000	\$4,000	\$4,000	\$4,000
A	1010	44070	Equipment Repair And Rental				\$9,105	\$20,000	\$15,000	\$15,000	\$15,000
A	1010	44903	DGS Shared Services Charges				\$168,405	\$172,615	\$186,906	\$186,906	\$186,906
A	1010	44999	Miscellaneous Expenses Min				\$1,515	\$7,064	\$6,000	\$6,000	\$6,000
Subtotal for: Contractual Expenses							\$560,821	\$733,234	\$1,072,151	\$1,072,151	\$822,151

		2022	2023	2021	2022	2023	2023	2023
A1010 Legislature		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits								
A 1010 89010	State Retirement			\$343,877	\$288,379	\$299,626	\$299,626	\$299,626
A 1010 89030	Social Security			\$189,612	\$209,189	\$261,143	\$251,999	\$260,601
A 1010 89060	Hospital and Medical Insurance			\$579,202	\$564,170	\$694,818	\$694,818	\$694,818
Subtotal for: Fringe Benefits				\$1,112,691	\$1,061,738	\$1,255,587	\$1,246,443	\$1,255,045
Total Appropriations				\$4,232,475	\$4,619,893	\$5,214,232	\$5,235,573	\$5,084,649
Revenue								
Total Revenue			\$0	\$0	\$0	\$0	\$0	\$0
County Share			\$4,232,475	\$4,619,893	\$5,214,232	\$5,235,573	\$5,084,649	

Department Name	Redistricting Commission
Account(s)	1025

A1025 Redistricting Commission		2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Contractual Expenses								
A 1025 44007	Redistricting Commission Exp.			\$0	\$400,000	\$0	\$0	\$0
Subtotal for: Contractual Expenses				\$0	\$400,000	\$0	\$0	\$0
Total Appropriations				\$0	\$400,000	\$0	\$0	\$0
County Share			\$0	\$400,000	\$0	\$0	\$0	\$0

Department Name	Albany County Sheriff's Office
Account(s)	3110, 3020, 3189, 3150

A3020 E-911				2022 Count	2023 Count	2022 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual										
A3020	11379 001 360043	Preparedness Communication Dir		1	1	\$79,194	\$116,116	\$116,116	\$118,439	\$118,439
A3020	12310 001 360041	Sheriffs Inspector		1	1	\$111,574	\$115,845	\$115,845	\$118,162	\$118,162
A3020	12726 001 360018	Network & System Technician		1	1	\$91,278	\$95,144	\$95,144	\$97,047	\$97,047
A3020	12726 002 360045	Network & System Technician		1	1	\$0	\$77,500	\$77,500	\$79,050	\$79,050
A3020	12726 003 360050	Network & System Technician		0	1	\$0	\$0	\$64,000	\$65,280	\$65,280
A3020	12726 004 379278	Network & System Technician		0	1	\$0	\$0	\$0	\$0	\$65,280
A3020	12727 001 360019	Help Desk Technician		1	1	\$90,716	\$94,570	\$94,570	\$96,462	\$96,462
A3020	12727 002 360038	Help Desk Technician		1	1	\$45,821	\$48,776	\$48,776	\$49,752	\$49,752
A3020	13302 001 360034	Public Safety Comm. Supervisor		1	1	\$64,361	\$73,297	\$73,297	\$74,763	\$74,763
A3020	13303 001 360003	Senior Telecommunicator		1	1	\$52,496	\$52,495	\$52,495	\$52,495	\$52,495
A3020	13303 002 360004	Senior Telecommunicator		1	1	\$52,320	\$52,495	\$52,495	\$52,495	\$52,495
A3020	13303 003 360005	Senior Telecommunicator		1	1	\$52,497	\$52,495	\$52,495	\$52,495	\$52,495
A3020	13303 004 360037	Senior Telecommunicator		1	1	\$52,194	\$52,495	\$52,495	\$52,495	\$52,495
A3020	13303 005 360049	Senior Telecommunicator		1	1	\$0	\$39,372	\$52,495	\$52,495	\$52,495
A3020	13306 001 360006	Telecommunicator		1	1	\$50,464	\$50,560	\$50,560	\$50,560	\$50,560
A3020	13306 002 360007	Telecommunicator		1	1	\$50,270	\$50,560	\$50,560	\$50,560	\$50,560
A3020	13306 003 360008	Telecommunicator		1	1	\$50,386	\$50,560	\$50,560	\$50,560	\$50,560
A3020	13306 004 360009	Telecommunicator		1	1	\$51,363	\$50,560	\$50,560	\$50,560	\$50,560
A3020	13306 005 360010	Telecommunicator		1	0	\$50,537	\$14,560	\$0	\$0	\$0
A3020	13306 006 360011	Telecommunicator		1	1	\$33,267	\$42,200	\$42,200	\$42,200	\$42,200
A3020	13306 007 360012	Telecommunicator		1	1	\$42,535	\$44,776	\$49,098	\$49,098	\$49,098
A3020	13306 008 360013	Telecommunicator		1	1	\$41,259	\$43,507	\$44,776	\$44,776	\$44,776
A3020	13306 009 360014	Telecommunicator		1	1	\$31,783	\$40,966	\$42,200	\$42,200	\$42,200
A3020	13306 010 360015	Telecommunicator		1	1	\$50,671	\$50,560	\$50,560	\$50,560	\$50,560
A3020	13306 011 360016	Telecommunicator		1	1	\$42,604	\$44,776	\$49,098	\$49,098	\$49,098
A3020	13306 012 360017	Telecommunicator		1	1	\$49,202	\$50,560	\$50,560	\$50,560	\$50,560
A3020	13306 013 360021	Telecommunicator		1	1	\$41,708	\$43,507	\$44,776	\$44,776	\$44,776
A3020	13306 014 360022	Telecommunicator		1	1	\$47,839	\$50,560	\$50,560	\$50,560	\$50,560
A3020	13306 015 360027	Telecommunicator		1	1	\$20,616	\$40,966	\$42,200	\$42,200	\$42,200
A3020	13306 016 360028	Telecommunicator		1	1	\$50,804	\$50,560	\$50,560	\$50,560	\$50,560
A3020	13306 017 360029	Telecommunicator		1	1	\$50,561	\$50,560	\$50,560	\$50,560	\$50,560
A3020	13306 018 360030	Telecommunicator		1	1	\$31,082	\$50,560	\$50,560	\$50,560	\$50,560
A3020	13306 019 360031	Telecommunicator		1	1	\$50,567	\$50,560	\$50,560	\$50,560	\$50,560
A3020	13306 020 360032	Telecommunicator		1	1	\$42,134	\$43,507	\$44,776	\$44,776	\$44,776
A3020	13306 021 360035	Telecommunicator		1	1	\$41,182	\$43,507	\$44,776	\$44,776	\$44,776
A3020	13306 022 360036	Telecommunicator		1	1	\$41,546	\$43,507	\$44,776	\$44,776	\$44,776
A3020	13306 023 360039	Telecommunicator		1	1	\$50,841	\$50,560	\$50,560	\$50,560	\$50,560
A3020	13306 024 360040	Telecommunicator		1	1	\$39,948	\$42,200	\$43,507	\$43,507	\$43,507
A3020	13306 025 360046	Telecommunicator		1	1	\$0	\$40,966	\$40,966	\$40,966	\$40,966
A3020	13306 026 360047	Telecommunicator		1	1	\$0	\$40,966	\$40,966	\$40,966	\$40,966
A3020	13306 027 360048	Telecommunicator		1	1	\$0	\$40,966	\$40,966	\$40,966	\$40,966
A3020	13306 028 360052	Telecommunicator		0	1	\$0	\$0	\$0	\$0	\$40,966
A3020	14136 001 360020	SheriffS Sergeant		1	1	\$75,892	\$75,892	\$75,892	\$75,892	\$75,892
A3020	15504 001 360044	Administrative Assistant		1	1	\$0	\$45,000	\$45,000	\$45,900	\$45,900
A3020	16236 003 360026	Clerk Typist I		1	1	\$25,873	\$42,936	\$42,936	\$42,936	\$42,936
Personnel Services Individual Subtotal				42	44	\$1,847,386	\$2,252,025	\$2,333,352	\$2,347,959	\$2,454,205

A3020 E-911		2022 Count	2023 Count	2022 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Non-Individual								
A 3020 19850	Sick Leave Incentive			\$13,750	\$20,000	\$20,000	\$20,000	\$20,000
A 3020 19900	Overtime			\$521,249	\$490,000	\$500,000	\$500,000	\$500,000
A 3020 19915	Hazardous Duty Pay			\$750	\$750	\$750	\$750	\$750
A 3020 19930	Personal Leave Pay			\$4,730	\$6,000	\$6,000	\$6,000	\$6,000
A 3020 19948	Shift Differential			\$27,214	\$29,000	\$30,000	\$30,000	\$30,000
A 3020 19950	Longevity Raise			\$17,000	\$40,800	\$30,650	\$30,650	\$30,650
A 3020 19951	Health Insurance Buyout			\$1,167	\$7,000	\$7,000	\$7,000	\$7,000
A 3020 19952	Compensatory Time Payout			\$6,763	\$8,000	\$8,000	\$8,000	\$8,000
A 3020 19970	Temporary Help			\$0	\$4,828	\$7,200	\$7,200	\$7,200
A 3020 19980	Clothing Allowance			\$12,450	\$12,400	\$13,000	\$13,000	\$13,000
Subtotal for Personnel Non-Individual				\$605,072	\$618,778	\$622,600	\$622,600	\$622,600
Equipment								
A 3020 22001	Office Equipment			\$6,263	\$15,457	\$84,524	\$84,524	\$84,524
A 3020 22050	Computer Equipment			\$16,742	\$734,867	\$135,000	\$135,000	\$135,000
A 3020 22100	Communication Equipment			\$0	\$0	\$585,525	\$585,525	\$585,525
A 3020 22400	Automobiles			\$0	\$0	\$14,064	\$14,064	\$14,064
A 3020 22750	Security Equipment			\$0	\$94,143	\$95,000	\$95,000	\$95,000
Subtotal for: Equipment				\$23,005	\$844,467	\$914,113	\$914,113	\$914,113
Contractual Expenses								
A 3020 44020	Office Supplies			\$4,610	\$17,500	\$25,000	\$25,000	\$25,000
A 3020 44030	Other Supplies			\$2,924	\$10,834	\$7,100	\$7,100	\$7,100
A 3020 44036	Telephone			\$363,622	\$1,100,853	\$438,320	\$438,320	\$438,320
A 3020 44037	Insurance			\$0	\$3,500	\$3,500	\$3,500	\$3,500
A 3020 44038	Travel Mileage Freight			\$1,035	\$3,000	\$3,000	\$3,000	\$3,000
A 3020 44039	Conferences Training Tuitio			\$775	\$16,215	\$13,740	\$13,740	\$13,740
A 3020 44040	Books/Transcripts/Subscripts			\$192	\$2,022	\$2,022	\$2,022	\$2,022
A 3020 44042	Printing And Advertising			\$0	\$23,000	\$200	\$200	\$200
A 3020 44046	Fees For Services			\$452,889	\$1,458,386	\$1,085,729	\$1,085,729	\$1,085,729
A 3020 44050	Cad Systems			\$107,750	\$1,760,535	\$374,420	\$374,420	\$374,420
A 3020 44065	Photocopier Lease			\$1,723	\$2,700	\$2,900	\$2,900	\$2,900
A 3020 44070	Equipment Repair And Rental			\$13,766	\$18,200	\$17,289	\$17,289	\$17,289
A 3020 44102	Gas And Oil			\$3,723	\$17,500	\$20,000	\$20,000	\$20,000
A 3020 44104	Natural Gas			\$19,613	\$62,000	\$42,000	\$42,000	\$42,000
A 3020 44105	Water			\$675	\$3,450	\$3,450	\$3,450	\$3,450
A 3020 44201	Uniforms And Clothing			\$0	\$25,000	\$25,000	\$25,000	\$25,000
A 3020 44903	Shared Services Charges			\$67,115	\$68,793	\$76,632	\$76,632	\$76,632
Subtotal for: Contractual Expenses				\$1,040,411	\$4,593,488	\$2,140,302	\$2,140,302	\$2,140,302
Fringe Benefits								
A 3020 89010	State Retirement			\$435,175	\$407,912	\$398,509	\$398,509	\$398,509
A 3020 89030	Social Security			\$184,226	\$219,592	\$226,131	\$226,697	\$226,697
A 3020 89060	Hospital And Medical Insurance			\$663,745	\$782,613	\$792,008	\$792,008	\$792,008
Subtotal for: Fringe Benefits				\$1,283,145	\$1,410,117	\$1,416,648	\$1,417,214	\$1,417,214
Total Appropriations				\$4,799,019	\$9,718,875	\$7,427,015	\$7,442,188	\$7,548,434

A3020 E-911			2022	2023	2022	2022	2023	2023	2023
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Revenue									
A3020	01140	Emergency Telephone Surcharge		(\$1,457,698)	(\$3,367,756)		(\$3,867,756)	(\$3,867,756)	(\$4,044,751)
A3020	02798	Radio System Other Governments		(\$280,126)	(\$274,446)		(\$276,206)	(\$276,206)	(\$276,206)
A3020	03308	PSAP Grant		\$0	(\$220,092)		\$0	\$0	\$0
A3020	04308	PSAP Grant		(\$158,206)	\$0		\$0	\$0	\$0
Total Revenue				(\$1,896,030)	(\$3,862,294)		(\$4,143,962)	(\$4,143,962)	(\$4,320,957)
County Share				\$2,902,989	\$5,856,581		\$3,283,053	\$3,298,226	\$3,227,477

A3110 Sheriff		2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual								
A3110 10111 001 370001	Sheriff	1	1	\$142,501	\$145,351	\$148,258	\$148,258	\$148,258
A3110 11142 001 379259	Executive Undersheriff	1	1	\$130,921	\$135,578	\$135,578	\$138,290	\$138,290
A3110 11302 001 370197	Youth Wellness Coordinator	1	1	\$27,132	\$29,716	\$29,716	\$30,311	\$30,311
A3110 11360 001 370004	Chief Deputy Sheriff	1	1	\$118,438	\$122,846	\$122,846	\$125,303	\$125,303
A3110 11360 002 370005	Chief Deputy Sheriff	1	1	\$118,438	\$122,846	\$122,846	\$125,303	\$125,303
A3110 11364 001 370165	EMS Coordinator	1	1	\$80,055	\$83,967	\$83,967	\$85,647	\$85,647
A3110 11365 001 370009	Director Commun Emerg. Serv.	1	1	\$93,042	\$92,592	\$92,592	\$94,444	\$94,444
A3110 11366 001 370164	EMS Critical Incident Coord.	1	1	\$21,019	\$23,478	\$23,478	\$23,948	\$23,948
A3110 11368 001 370205	Deputy Director Emergency Mngt	1	1	\$43,613	\$46,524	\$46,524	\$47,455	\$47,455
A3110 11368 002 379258	Deputy Director Emergency Mngt	1	1	\$11,424	\$39,466	\$45,000	\$45,900	\$45,900
A3110 11393 001 370214	Deputy Dir. Comm. Emer. Srvs	1	0	\$44,995	\$1,000	\$0	\$0	\$0
A3110 11916 001 370010	Medical Director P.T.	1	1	\$3,684	\$3,758	\$3,758	\$3,834	\$3,834
A3110 12050 001 370211	Counsel to Sheriff	1	1	\$119,068	\$123,489	\$123,489	\$125,959	\$125,959
A3110 12267 001 370202	Special Projects Coordinato	1	1	\$71,736	\$75,211	\$75,211	\$76,716	\$76,716
A3110 12309 001 379267	Commander	1	1	\$0	\$108,489	\$108,489	\$110,659	\$110,659
A3110 12309 002 379268	Commander	1	1	\$0	\$108,489	\$108,489	\$110,659	\$110,659
A3110 12309 003 379272	Commander	0	1	\$0	\$0	\$108,489	\$110,659	\$110,659
A3110 12309 004 379273	Commander	0	1	\$0	\$0	\$108,489	\$110,659	\$110,659
A3110 12309 005 379275	Commander	0	1	\$0	\$0	\$108,489	\$110,659	\$110,659
A3110 12309 006 379277	Commander	0	1	\$0	\$0	\$0	\$0	\$110,659
A3110 12310 001 370011	Sheriffs Inspector	1	1	\$111,574	\$115,845	\$115,845	\$118,162	\$118,162
A3110 12310 002 370012	Sheriffs Inspector	1	1	\$111,574	\$115,845	\$115,845	\$118,162	\$118,162
A3110 12310 004 379103	Sheriffs Inspector	1	1	\$111,574	\$115,845	\$115,845	\$118,162	\$118,162
A3110 12312 001 370016	Sheriffs Lieutenant	0	0	\$81,609	\$0	\$0	\$0	\$0
A3110 12319 001 370018	Drug Interdiction Coordinator	1	1	\$111,574	\$115,845	\$115,845	\$118,162	\$118,162
A3110 12448 001 379270	Health And Safety Coordinat	1	1	\$0	\$46,886	\$60,000	\$61,200	\$61,200
A3110 12502 001 370207	Budget Analyst	1	1	\$90,659	\$94,512	\$94,512	\$96,403	\$96,403
A3110 12512 001 370019	Accountant II	1	1	\$38,935	\$41,753	\$41,753	\$42,589	\$42,589
A3110 12561 001 379156	Policy Analyst PT	1	1	\$52,446	\$55,533	\$55,533	\$56,644	\$56,644
A3110 12561 002 379271	Policy Analyst PT	1	1	\$0	\$37,000	\$37,000	\$37,740	\$37,740
A3110 13141 002 370024	Paramedic Supervisor	1	0	\$66,586	\$71,998	\$0	\$0	\$0
A3110 13144 001 370026	Paramedic	1	1	\$55,002	\$55,002	\$55,002	\$55,002	\$55,002
A3110 13144 002 370027	Paramedic	1	1	\$54,896	\$55,002	\$55,002	\$55,002	\$55,002
A3110 13144 003 370188	Paramedic	1	1	\$55,002	\$55,002	\$55,002	\$55,002	\$55,002
A3110 13144 004 370189	Paramedic	1	1	\$54,892	\$55,002	\$55,002	\$55,002	\$55,002
A3110 13144 005 370195	Paramedic	1	1	\$52,418	\$55,002	\$55,002	\$55,002	\$55,002
A3110 13144 006 379230	Paramedic	1	1	\$43,804	\$55,002	\$55,002	\$55,002	\$55,002
A3110 13144 007 379242	Paramedic	1	1	\$43,804	\$43,804	\$43,804	\$43,804	\$43,804
A3110 13144 008 379243	Paramedic	1	1	\$43,804	\$43,804	\$43,804	\$43,804	\$43,804
A3110 13144 009 379244	Paramedic	1	1	\$9,641	\$43,804	\$43,804	\$43,804	\$43,804
A3110 13144 010 379245	Paramedic	1	1	\$36,222	\$43,804	\$43,804	\$43,804	\$43,804
A3110 13144 011 379246	Paramedic	1	1	\$41,277	\$43,804	\$43,804	\$43,804	\$43,804
A3110 13144 012 379247	Paramedic	1	1	\$24,142	\$43,804	\$43,804	\$43,804	\$43,804
A3110 13144 013 379248	Paramedic	1	1	\$24,172	\$43,804	\$43,804	\$43,804	\$43,804
A3110 13144 014 379249	Paramedic	1	1	\$24,024	\$43,804	\$43,804	\$43,804	\$43,804
A3110 13144 015 379250	Paramedic	1	1	\$31,613	\$43,804	\$43,804	\$43,804	\$43,804
A3110 13144 016 379251	Paramedic	1	1	\$43,804	\$43,804	\$43,804	\$43,804	\$43,804
A3110 13145 005 370021	Emergency Medical Tech FT	1	1	\$18,332	\$28,887	\$28,887	\$28,887	\$28,887

A3110 Sheriff				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
A3110 13145 006 370022	Emergency Medical Tech FT			1	1	\$11,867	\$28,887	\$28,887	\$28,887	\$28,887
A3110 13145 001 370191	Emergency Medical Tech FT			1	1	\$20,442	\$28,887	\$28,887	\$28,887	\$28,887
A3110 13145 002 370192	Emergency Medical Tech FT			1	1	\$28,887	\$28,887	\$28,887	\$28,887	\$28,887
A3110 13145 003 370193	Emergency Medical Tech FT			1	1	\$24,918	\$28,887	\$28,887	\$28,887	\$28,887
A3110 13145 004 370194	Emergency Medical Tech FT			1	1	\$14,231	\$28,887	\$28,887	\$28,887	\$28,887
A3110 13145 007 379104	Emergency Medical Tech FT			1	1	\$28,887	\$28,887	\$28,887	\$28,887	\$28,887
A3110 13145 008 379105	Emergency Medical Tech FT			1	1	\$28,887	\$28,887	\$28,887	\$28,887	\$28,887
A3110 13145 009 379231	Emergency Medical Tech FT			1	1	\$28,887	\$28,887	\$28,887	\$28,887	\$28,887
A3110 13145 010 379232	Emergency Medical Tech FT			1	1	\$25,338	\$28,887	\$28,887	\$28,887	\$28,887
A3110 13145 011 379233	Emergency Medical Tech FT			1	1	\$28,825	\$28,887	\$28,887	\$28,887	\$28,887
A3110 13145 012 379234	Emergency Medical Tech FT			1	1	\$28,887	\$28,887	\$28,887	\$28,887	\$28,887
A3110 13145 013 379235	Emergency Medical Tech FT			1	1	\$5,555	\$28,887	\$28,887	\$28,887	\$28,887
A3110 13145 014 379236	Emergency Medical Tech FT			1	1	\$5,555	\$28,887	\$28,887	\$28,887	\$28,887
A3110 13145 015 379237	Emergency Medical Tech FT			1	1	\$5,555	\$28,887	\$28,887	\$28,887	\$28,887
A3110 13145 016 379238	Emergency Medical Tech FT			1	1	\$5,555	\$28,887	\$28,887	\$28,887	\$28,887
A3110 13182 001 379276	Deputy EMS Coordinator			0	1	\$0	\$0	\$76,000	\$77,520	\$77,520
A3110 14131 001 370028	Sheriff Senior Investigator			1	1	\$79,952	\$79,952	\$79,952	\$79,952	\$79,952
A3110 14131 002 370029	Sheriff Senior Investigator			1	1	\$83,220	\$79,952	\$79,952	\$79,952	\$79,952
A3110 14131 003 370166	Sheriff Senior Investigator			1	0	\$79,952	\$79,952	\$0	\$0	\$0
A3110 14131 004 370210	Sheriff Senior Investigator			1	0	\$79,952	\$21,526	\$0	\$0	\$0
A3110 14131 005 370352	Sheriff Senior Investigator			1	1	\$0	\$79,952	\$79,952	\$79,952	\$79,952
A3110 14132 001 370030	Sheriffs Investigator			1	1	\$75,943	\$75,943	\$75,943	\$75,943	\$75,943
A3110 14132 002 370031	Sheriffs Investigator			1	1	\$75,943	\$75,943	\$75,943	\$75,943	\$75,943
A3110 14132 003 370032	Sheriffs Investigator			1	1	\$75,943	\$75,943	\$75,943	\$75,943	\$75,943
A3110 14132 004 370033	Sheriffs Investigator			1	1	\$76,856	\$58,537	\$75,943	\$75,943	\$75,943
A3110 14132 005 370034	Sheriffs Investigator			1	1	\$75,943	\$75,943	\$75,943	\$75,943	\$75,943
A3110 14132 006 370035	Sheriffs Investigator			1	1	\$75,943	\$75,943	\$75,943	\$75,943	\$75,943
A3110 14132 007 370036	Sheriffs Investigator			1	1	\$75,943	\$75,943	\$75,943	\$75,943	\$75,943
A3110 14132 008 370037	Sheriffs Investigator			1	1	\$75,943	\$75,943	\$75,943	\$75,943	\$75,943
A3110 14132 012 370179	Sheriffs Investigator			1	1	\$75,943	\$75,943	\$75,943	\$75,943	\$75,943
A3110 14132 013 370350	Sheriffs Investigator			1	1	\$75,943	\$75,943	\$75,943	\$75,943	\$75,943
A3110 14132 014 370351	Sheriffs Investigator			1	1	\$71,617	\$75,943	\$75,943	\$75,943	\$75,943
A3110 14135 001 370039	Sheriffs First Sergeant			1	0	\$79,645	\$79,645	\$0	\$0	\$0
A3110 14135 002 370040	Sheriffs First Sergeant			1	1	\$79,645	\$79,645	\$79,645	\$79,645	\$79,645
A3110 14135 003 379263	Sheriffs First Sergeant			1	1	\$79,645	\$79,645	\$79,645	\$79,645	\$79,645
A3110 14135 004 379269	Sheriffs First Sergeant			1	1	\$0	\$61,242	\$79,645	\$79,645	\$79,645
A3110 14136 001 370041	Sheriffs Sergeant			1	1	\$75,892	\$75,892	\$75,892	\$75,892	\$75,892
A3110 14136 002 370042	Sheriffs Sergeant			1	1	\$75,892	\$75,892	\$75,892	\$75,892	\$75,892
A3110 14136 003 370043	Sheriffs Sergeant			1	1	\$75,892	\$75,892	\$75,892	\$75,892	\$75,892
A3110 14136 004 370044	Sheriffs Sergeant			1	1	\$75,892	\$75,892	\$75,892	\$75,892	\$75,892
A3110 14136 006 370046	Sheriffs Sergeant			1	1	\$75,892	\$75,892	\$75,892	\$75,892	\$75,892
A3110 14136 007 370047	Sheriffs Sergeant			1	1	\$75,892	\$75,892	\$75,892	\$75,892	\$75,892
A3110 14136 008 370048	Sheriffs Sergeant			1	1	\$75,892	\$75,892	\$75,892	\$75,892	\$75,892
A3110 14136 009 370049	Sheriffs Sergeant			1	1	\$75,892	\$75,892	\$75,892	\$75,892	\$75,892
A3110 14136 011 370161	Sheriffs Sergeant			1	1	\$75,892	\$75,892	\$75,892	\$75,892	\$75,892
A3110 14136 012 370162	Sheriffs Sergeant			1	1	\$75,892	\$75,892	\$75,892	\$75,892	\$75,892
A3110 14138 001 370052	Deputy Sheriff			1	1	\$63,865	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 002 370053	Deputy Sheriff			1	1	\$29,423	\$51,964	\$51,964	\$51,964	\$51,964
A3110 14138 003 370054	Deputy Sheriff			1	1	\$40,608	\$49,290	\$49,290	\$49,290	\$49,290

A3110 Sheriff				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
A3110 14138 004 370055	Deputy Sheriff			1	1	\$0	\$49,290	\$49,290	\$49,290	\$49,290
A3110 14138 005 370056	Deputy Sheriff			1	1	\$63,865	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 006 370057	Deputy Sheriff			1	1	\$54,683	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 007 370058	Deputy Sheriff			1	1	\$63,865	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 008 370059	Deputy Sheriff			0	0	\$11,612	\$0	\$0	\$0	\$0
A3110 14138 009 370060	Deputy Sheriff			1	1	\$49,700	\$51,964	\$57,619	\$57,619	\$57,619
A3110 14138 010 370061	Deputy Sheriff			1	1	\$61,564	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 011 370062	Deputy Sheriff			1	1	\$27,092	\$50,622	\$50,622	\$50,622	\$50,622
A3110 14138 012 370063	Deputy Sheriff			1	1	\$0	\$49,290	\$49,290	\$49,290	\$49,290
A3110 14138 013 370064	Deputy Sheriff			1	1	\$51,887	\$57,619	\$71,151	\$71,151	\$71,151
A3110 14138 014 370065	Deputy Sheriff			1	1	\$38,728	\$49,290	\$50,622	\$50,622	\$50,622
A3110 14138 015 370066	Deputy Sheriff			1	1	\$11,612	\$51,964	\$51,964	\$51,964	\$51,964
A3110 14138 016 370067	Deputy Sheriff			1	1	\$57,293	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 017 370068	Deputy Sheriff			1	0	\$71,151	\$3,151	\$0	\$0	\$0
A3110 14138 018 370069	Deputy Sheriff			1	1	\$0	\$49,290	\$49,290	\$49,290	\$49,290
A3110 14138 019 370070	Deputy Sheriff			1	1	\$71,151	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 020 370071	Deputy Sheriff			1	1	\$28,717	\$50,622	\$50,622	\$50,622	\$50,622
A3110 14138 021 370072	Deputy Sheriff			1	1	\$11,612	\$49,290	\$50,622	\$50,622	\$50,622
A3110 14138 022 370073	Deputy Sheriff			1	1	\$42,144	\$49,290	\$50,622	\$50,622	\$50,622
A3110 14138 023 370074	Deputy Sheriff			1	1	\$0	\$49,290	\$49,290	\$49,290	\$49,290
A3110 14138 024 370075	Deputy Sheriff			1	1	\$49,389	\$51,964	\$51,964	\$51,964	\$51,964
A3110 14138 025 370076	Deputy Sheriff			1	1	\$73,888	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 026 370077	Deputy Sheriff			1	1	\$38,728	\$49,290	\$50,622	\$50,622	\$50,622
A3110 14138 027 370078	Deputy Sheriff			1	1	\$49,700	\$51,964	\$57,619	\$57,619	\$57,619
A3110 14138 028 370079	Deputy Sheriff			1	1	\$38,728	\$49,290	\$50,622	\$50,622	\$50,622
A3110 14138 029 370080	Deputy Sheriff			1	1	\$57,293	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 030 370081	Deputy Sheriff			1	1	\$54,683	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 031 370082	Deputy Sheriff			1	1	\$71,151	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 032 370083	Deputy Sheriff			1	1	\$38,728	\$49,290	\$49,290	\$49,290	\$49,290
A3110 14138 033 370084	Deputy Sheriff			1	1	\$50,545	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 034 370085	Deputy Sheriff			1	1	\$72,519	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 035 370086	Deputy Sheriff			1	1	\$72,006	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 036 370087	Deputy Sheriff			1	1	\$54,683	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 037 370088	Deputy Sheriff			1	1	\$38,728	\$49,290	\$50,622	\$50,622	\$50,622
A3110 14138 038 370089	Deputy Sheriff			1	1	\$39,902	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 039 370090	Deputy Sheriff			1	1	\$71,151	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 040 370091	Deputy Sheriff			1	1	\$50,545	\$51,964	\$57,619	\$57,619	\$57,619
A3110 14138 041 370092	Deputy Sheriff			1	1	\$63,865	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 042 370093	Deputy Sheriff			1	1	\$73,306	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 043 370094	Deputy Sheriff			1	1	\$71,151	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 044 370095	Deputy Sheriff			1	1	\$71,151	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 045 370096	Deputy Sheriff			1	1	\$71,083	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 046 370097	Deputy Sheriff			1	1	\$63,865	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 047 370098	Deputy Sheriff			1	1	\$29,815	\$49,290	\$50,622	\$50,622	\$50,622
A3110 14138 048 370099	Deputy Sheriff			1	1	\$0	\$49,290	\$49,290	\$49,290	\$49,290
A3110 14138 049 370100	Deputy Sheriff			1	1	\$50,366	\$51,964	\$57,619	\$57,619	\$57,619
A3110 14138 050 370101	Deputy Sheriff			1	1	\$73,554	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 051 370102	Deputy Sheriff			1	1	\$11,612	\$49,290	\$50,622	\$50,622	\$50,622
A3110 14138 052 370103	Deputy Sheriff			1	1	\$0	\$49,290	\$49,290	\$49,290	\$49,290

A3110 Sheriff				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
A3110 14138 053 370104	Deputy Sheriff			1	1	\$49,700	\$51,964	\$51,964	\$51,964	\$51,964
A3110 14138 054 370105	Deputy Sheriff			1	1	\$71,151	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 055 370106	Deputy Sheriff			1	1	\$38,728	\$49,290	\$49,290	\$49,290	\$49,290
A3110 14138 056 370107	Deputy Sheriff			1	1	\$38,728	\$50,622	\$50,622	\$50,622	\$50,622
A3110 14138 057 370108	Deputy Sheriff			1	1	\$70,370	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 058 370109	Deputy Sheriff			1	1	\$71,151	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 059 370110	Deputy Sheriff			1	1	\$47,196	\$49,290	\$50,622	\$50,622	\$50,622
A3110 14138 060 370111	Deputy Sheriff			1	1	\$57,293	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 061 370112	Deputy Sheriff			1	1	\$62,634	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 062 370113	Deputy Sheriff			1	1	\$11,612	\$49,290	\$50,622	\$50,622	\$50,622
A3110 14138 063 370114	Deputy Sheriff			1	1	\$63,865	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 064 370115	Deputy Sheriff			1	1	\$71,151	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 065 370116	Deputy Sheriff			1	1	\$65,497	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 066 370117	Deputy Sheriff			1	1	\$42,605	\$51,964	\$51,964	\$51,964	\$51,964
A3110 14138 096 370151	Deputy Sheriff			1	1	\$50,545	\$51,964	\$57,619	\$57,619	\$57,619
A3110 14138 072 370152	Deputy Sheriff			1	1	\$71,151	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 073 370153	Deputy Sheriff			1	1	\$54,683	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 067 370154	Deputy Sheriff			1	1	\$71,151	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 068 370155	Deputy Sheriff			1	1	\$11,612	\$49,290	\$50,622	\$50,622	\$50,622
A3110 14138 069 370156	Deputy Sheriff			1	1	\$54,683	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 070 370157	Deputy Sheriff			1	1	\$32,191	\$57,619	\$57,619	\$57,619	\$57,619
A3110 14138 071 370158	Deputy Sheriff			1	1	\$71,151	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 079 370180	Deputy Sheriff			1	1	\$50,545	\$51,964	\$57,619	\$57,619	\$57,619
A3110 14138 080 370181	Deputy Sheriff			1	1	\$38,728	\$49,290	\$50,622	\$50,622	\$50,622
A3110 14138 081 370182	Deputy Sheriff			1	1	\$38,728	\$49,290	\$50,622	\$50,622	\$50,622
A3110 14138 082 370183	Deputy Sheriff			1	1	\$72,519	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 083 370184	Deputy Sheriff			1	1	\$0	\$49,290	\$49,290	\$49,290	\$49,290
A3110 14138 084 370185	Deputy Sheriff			1	1	\$63,865	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 085 370186	Deputy Sheriff			1	1	\$50,545	\$51,964	\$51,964	\$51,964	\$51,964
A3110 14138 086 370187	Deputy Sheriff			1	1	\$71,151	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 074 370220	Deputy Sheriff			1	1	\$57,293	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 075 370221	Deputy Sheriff			1	1	\$57,293	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 076 370222	Deputy Sheriff			1	1	\$57,293	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 077 370223	Deputy Sheriff			1	1	\$54,683	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 078 370224	Deputy Sheriff			1	1	\$58,097	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 087 370225	Deputy Sheriff			1	1	\$51,964	\$71,151	\$71,151	\$71,151	\$71,151
A3110 14138 088 370226	Deputy Sheriff			1	1	\$33,394	\$51,964	\$51,964	\$51,964	\$51,964
A3110 14138 089 370227	Deputy Sheriff			1	1	\$51,887	\$57,619	\$71,151	\$71,151	\$71,151
A3110 14138 090 370228	Deputy Sheriff			1	1	\$51,887	\$57,619	\$71,151	\$71,151	\$71,151
A3110 14138 091 370229	Deputy Sheriff			1	1	\$38,728	\$49,290	\$50,622	\$50,622	\$50,622
A3110 14138 092 370303	Deputy Sheriff			1	1	\$38,728	\$49,290	\$50,622	\$50,622	\$50,622
A3110 14138 093 370304	Deputy Sheriff			1	1	\$38,728	\$49,290	\$50,622	\$50,622	\$50,622
A3110 14138 094 370305	Deputy Sheriff			1	1	\$51,887	\$57,619	\$71,151	\$71,151	\$71,151
A3110 14138 095 370306	Deputy Sheriff			1	1	\$19,479	\$51,964	\$51,964	\$51,964	\$51,964
A3110 14138 097 370307	Deputy Sheriff			1	1	\$50,545	\$51,964	\$57,619	\$57,619	\$57,619
A3110 14138 098 370308	Deputy Sheriff			1	1	\$50,545	\$51,964	\$57,619	\$57,619	\$57,619
A3110 14138 099 370309	Deputy Sheriff			1	1	\$38,988	\$51,964	\$51,964	\$51,964	\$51,964
A3110 14138 100 370310	Deputy Sheriff			1	1	\$49,581	\$51,964	\$57,619	\$57,619	\$57,619
A3110 14138 101 370311	Deputy Sheriff			1	1	\$50,545	\$51,964	\$57,619	\$57,619	\$57,619

				2022	2023	2021	2022	2023	2023	2023	
A3110 Sheriff				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A3110	14138	102	379264	Deputy Sheriff	1	1	\$29,325	\$50,622	\$50,622	\$50,622	\$50,622
A3110	14138	103	379265	Deputy Sheriff	1	1	\$50,545	\$51,964	\$57,619	\$57,619	\$57,619
A3110	14300	001	370118	Deputy Fire Coordinator P.T.	1	1	\$2,138	\$7,085	\$7,085	\$7,227	\$7,227
A3110	14300	002	370119	Deputy Fire Coordinator P.T.	1	1	\$4,444	\$4,533	\$4,533	\$4,624	\$4,624
A3110	14300	003	370120	Deputy Fire Coordinator P.T.	1	1	\$4,444	\$4,533	\$4,533	\$4,624	\$4,624
A3110	14300	004	370121	Deputy Fire Coordinator P.T.	1	1	\$8,007	\$8,168	\$8,168	\$8,332	\$8,332
A3110	14300	005	370122	Deputy Fire Coordinator P.T.	1	1	\$0	\$1	\$1	\$1	\$1
A3110	14300	006	370123	Deputy Fire Coordinator P.T.	1	1	\$5,346	\$5,453	\$5,453	\$5,563	\$5,563
A3110	14300	007	370124	Deputy Fire Coordinator P.T.	1	1	\$4,444	\$4,533	\$4,533	\$4,624	\$4,624
A3110	14300	008	370125	Deputy Fire Coordinator P.T.	1	1	\$4,867	\$4,964	\$4,964	\$5,064	\$5,064
A3110	14301	001	379153	Fire Coordinator PT	1	1	\$32,044	\$32,684	\$32,684	\$33,338	\$33,338
A3110	14302	001	379152	Deputy Fire Coord.Hazmat PT	1	1	\$13,329	\$13,595	\$13,595	\$13,867	\$13,867
A3110	14304	001	370301	Asst.Youth Activities Coord.	1	1	\$61,122	\$54,281	\$54,281	\$55,367	\$55,367
A3110	14305	001	370212	K-9 Training Coordinator PT	1	1	\$0	\$35,000	\$35,000	\$35,700	\$35,700
A3110	14502	002	370025	Court Attendant	1	1	\$37,190	\$37,933	\$37,933	\$38,692	\$38,692
A3110	14502	003	370133	Court Attendant	1	1	\$37,190	\$37,933	\$37,933	\$38,692	\$38,692
A3110	14502	004	370159	Court Attendant	1	1	\$17,612	\$37,933	\$37,933	\$38,692	\$38,692
A3110	14502	005	370167	Court Attendant	1	1	\$37,190	\$37,933	\$37,933	\$38,692	\$38,692
A3110	14502	007	370169	Court Attendant	1	1	\$6,437	\$44,933	\$37,933	\$38,692	\$38,692
A3110	14502	001	370171	Court Attendant	1	1	\$37,190	\$39,347	\$39,347	\$40,134	\$40,134
A3110	14502	009	370341	Court Attendant	1	0	\$23,601	\$933	\$0	\$0	\$0
A3110	14502	010	370342	Court Attendant	1	1	\$23,454	\$37,933	\$37,933	\$38,692	\$38,692
A3110	14503	001	370172	Court Attendant PT	1	1	\$19,735	\$20,130	\$20,130	\$20,533	\$20,533
A3110	14512	001	370174	Court Matron	1	1	\$41,763	\$42,036	\$42,036	\$42,036	\$42,036
A3110	14512	002	370175	Court Matron	1	1	\$33,460	\$42,036	\$42,036	\$42,036	\$42,036
A3110	14512	003	370176	Court Matron	1	1	\$33,777	\$42,036	\$42,036	\$42,036	\$42,036
A3110	15025	001	370208	Legal Secretary	1	1	\$54,596	\$62,534	\$62,534	\$63,785	\$63,785
A3110	15501	001	370126	Administrative Aide	1	1	\$61,532	\$64,803	\$64,803	\$66,100	\$66,100
A3110	15504	001	370127	Administrative Assistant	1	1	\$0	\$30,083	\$30,083	\$30,685	\$30,685
A3110	15504	002	370199	Administrative Assistant	1	1	\$58,095	\$61,296	\$61,296	\$62,522	\$62,522
A3110	16028	004	379101	Data Entry Operator	0	1	\$0	\$0	\$34,769	\$34,769	\$34,769
A3110	16102	001	370131	Account Clerk I	1	1	\$30,885	\$36,374	\$37,648	\$37,648	\$37,648
A3110	16104	001	370163	Account Clerk II	1	1	\$29,726	\$49,638	\$49,638	\$49,638	\$49,638
A3110	16104	002	370209	Account Clerk II	1	1	\$49,637	\$49,638	\$49,638	\$49,638	\$49,638
A3110	16192	002	370302	Keyboard Specialist	1	1	\$36,380	\$41,473	\$42,936	\$42,936	\$42,936
A3110	16192	001	379154	Keyboard Specialist	1	1	\$0	\$34,769	\$34,769	\$34,769	\$34,769
A3110	16203	001	370190	Supervisor Civil Enforcement	1	1	\$72,748	\$76,243	\$76,243	\$77,768	\$77,768
A3110	16206	002	370137	Clerk I	1	1	\$42,844	\$42,036	\$42,036	\$42,036	\$42,036
A3110	16236	002	370139	Clerk Typist I	1	1	\$42,935	\$42,936	\$42,936	\$42,936	\$42,936
A3110	16401	001	370141	Confidential Secretary	1	1	\$51,636	\$54,708	\$54,708	\$55,803	\$55,803
A3110	16401	002	370142	Confidential Secretary	1	1	\$63,746	\$67,061	\$67,061	\$68,403	\$68,403
A3110	16402	001	370196	Secretary I	1	1	\$45,778	\$50,264	\$50,264	\$51,270	\$51,270
A3110	17513	001	370145	Automotive Mechanic	1	1	\$30,315	\$32,978	\$32,978	\$33,638	\$33,638
A3110	17515	001	370300	Building Superintendent	1	1	\$61,064	\$64,325	\$64,325	\$65,612	\$65,612
A3110	18215	001	370149	Motor Vehicle Operator	1	1	\$36,675	\$41,506	\$41,506	\$42,337	\$42,337
A3110	18215	002	370150	Motor Vehicle Operator	1	1	\$36,461	\$41,506	\$41,506	\$42,337	\$42,337
Personnel Services Individual Subtotal					233	232	\$11,097,503	\$13,150,121	\$13,518,898	\$13,586,617	#####

		2022	2023	2021	2022	2023	2023	2023
A3110 Sheriff		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Non-Individual								
A 3110 19140	Community Service Enrollee			\$0	\$10,000	\$50,000	\$50,000	\$50,000
A 3110 19850	Sick Leave Incentive			\$60,500	\$68,000	\$68,000	\$68,000	\$68,000
A 3110 19900	Overtime			\$1,836,323	\$1,970,400	\$1,526,400	\$1,526,400	\$1,476,400
A 3110 19915	Hazardous Duty Pay			\$60,750	\$67,000	\$67,000	\$67,000	\$67,000
A 3110 19930	Personal Leave Pay			\$45,234	\$56,000	\$56,000	\$56,000	\$56,000
A 3110 19943	Paramedics PT			\$447,620	\$360,000	\$386,000	\$386,000	\$386,000
A 3110 19946	Emergency Medical Techn. PT			\$186,079	\$155,000	\$170,000	\$170,000	\$170,000
A 3110 19948	Shift Differential			\$57,910	\$75,000	\$90,000	\$90,000	\$90,000
A 3110 19950	Longevity Raise			\$131,323	\$201,550	\$193,930	\$193,930	\$193,930
A 3110 19951	Health Insurance Buyout			\$27,833	\$49,000	\$44,000	\$44,000	\$44,000
A 3110 19952	Compensatory Time Payout			\$69,151	\$115,000	\$115,000	\$115,000	\$115,000
A 3110 19970	Temporary Help			\$78,552	\$106,257	\$120,000	\$120,000	\$160,090
A 3110 19980	Clothing Allowance			\$9,600	\$11,100	\$11,100	\$11,100	\$11,100
Subtotal for Personnel Non-Individual				\$3,010,874	\$3,244,307	\$2,897,430	\$2,897,430	\$2,887,520
Equipment								
A 3110 22001	Office Equipment			\$19,976	\$29,990	\$35,645	\$35,645	\$35,645
A 3110 22100	Communication Equipment			\$2,837,835	\$3,072,771	\$29,300	\$29,300	\$29,300
A 3110 22150	Maintenance Equipment			\$2,264	\$3,150	\$2,000	\$2,000	\$2,000
A 3110 22400	Automobiles			\$174,244	\$656,604	\$343,997	\$343,997	\$343,997
A 3110 22750	Security Equipment			\$185,262	\$560,161	\$59,814	\$59,814	\$59,814
A 3110 22800	Specialty Equipment			\$26,092	\$80,239	\$164,450	\$164,450	\$164,450
A 3110 22802	Defibrillators			\$0	\$10,000	\$5,000	\$5,000	\$5,000
Subtotal for: Equipment				\$3,245,674	\$4,412,916	\$640,206	\$640,206	\$640,206
Contractual Expenses								
A 3110 44020	Office Supplies			\$30,775	\$57,497	\$43,366	\$43,366	\$43,366
A 3110 44023	Medical Supplies			\$53,838	\$50,762	\$60,000	\$60,000	\$60,000
A 3110 44026	Photo Supplies			\$1,253	\$5,300	\$5,815	\$5,815	\$5,815
A 3110 44027	Security Supplies			\$2,774	\$2,975	\$3,175	\$3,175	\$3,175
A 3110 44028	Safety Supplies			\$13,533	\$17,502	\$19,335	\$19,335	\$19,335
A 3110 44029	Automobile Parts/Supplies			\$29,603	\$35,054	\$47,115	\$47,115	\$47,115
A 3110 44030	Other Supplies			\$13,033	\$16,425	\$22,755	\$22,755	\$22,755
A 3110 44035	Postage			\$29,708	\$43,150	\$69,200	\$69,200	\$69,200
A 3110 44036	Telephone			\$125,542	\$138,680	\$133,385	\$133,385	\$133,385
A 3110 44037	Insurance			\$129,139	\$115,291	\$120,267	\$120,267	\$120,267
A 3110 44038	Travel Mileage Freight			\$11,473	\$15,750	\$18,200	\$18,200	\$18,200
A 3110 44039	Conferences Training Tuitio			\$24,143	\$35,427	\$32,729	\$32,729	\$32,729
A 3110 44040	Books Transcripts Subscript			\$15,765	\$9,214	\$9,278	\$9,278	\$9,278
A 3110 44042	Printing And Advertising			\$16,486	\$17,210	\$20,404	\$20,404	\$20,404
A 3110 44046	Fees For Services			\$127,475	\$239,591	\$108,700	\$108,700	\$108,700
A 3110 44049	Special Programs			\$137,239	\$165,000	\$150,000	\$150,000	\$150,000
A 3110 44065	Photocopier Lease			\$13,695	\$32,335	\$35,360	\$35,360	\$35,360
A 3110 44070	Equipment Repair And Rental			\$75,180	\$151,109	\$138,781	\$138,781	\$138,781
A 3110 44071	Property Repair And Rental			\$87,336	\$98,608	\$117,113	\$117,113	\$117,113
A 3110 44072	Vehicle Maintenance			\$257,828	\$349,497	\$346,500	\$346,500	\$346,500
A 3110 44102	Gas And Oil			\$315,503	\$515,000	\$442,000	\$442,000	\$442,000
A 3110 44104	Natural Gas			\$73,400	\$112,000	\$111,600	\$111,600	\$111,600
A 3110 44108	Testing			\$0	\$2,550	\$2,550	\$2,550	\$2,550
A 3110 44200	Ammunition			\$41,169	\$75,768	\$69,820	\$69,820	\$69,820

A3110 Sheriff			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
A 3110 44201	Uniforms And Clothing				\$205,100	\$209,250	\$234,800	\$234,800	\$234,800
A 3110 44408	Volunteer Recruitment				\$998	\$1,000	\$1,000	\$1,000	\$1,000
A 3110 44902	Risk Retention Fund Charges				\$231,525	\$234,998	\$234,998	\$234,998	\$234,998
A 3110 44903	DGS Shared Services Charges				\$460,420	\$471,931	\$519,332	\$519,332	\$519,332
Subtotal for: Contractual Expenses					\$2,523,933	\$3,218,874	\$3,117,578	\$3,117,578	\$3,117,578
Fringe Benefits									
A 3110 89010	State Retirement				\$3,190,512	\$2,494,269	\$2,854,322	\$2,854,322	\$2,854,322
A 3110 89030	Social Security				\$1,036,940	\$1,221,816	\$1,255,850	\$1,261,030	\$1,276,865
A 3110 89060	Hospital And Medical Insurance				\$3,090,591	\$3,122,234	\$3,214,148	\$3,214,148	\$3,214,148
Subtotal for: Fringe Benefits					\$7,318,044	\$6,838,319	\$7,324,320	\$7,329,500	\$7,345,335
Total Appropriations					\$27,196,029	\$30,864,537	\$27,498,432	\$27,571,331	\$27,687,915
Revenue									
A3110	01510	Sheriffs Fees		(\$386,349)	(\$575,000)	(\$525,000)	(\$525,000)	(\$525,000)	(\$525,000)
A3110	01517	ALS Insurance Reimbursement		(\$486,581)	(\$401,440)	(\$401,440)	(\$401,440)	(\$401,440)	(\$431,440)
A3110	01518	Municipal Police Training Reim		(\$29,153)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$26,088)
A3110	01521	SRO Reimbursement		(\$155,000)	(\$130,000)	(\$195,000)	(\$195,000)	(\$195,000)	(\$195,000)
A3110	01589	Sheriff DWI Revenues		(\$17,590)	(\$39,750)	(\$29,750)	(\$29,750)	(\$29,750)	(\$29,750)
A3110	02260	Police Srvs-Transport Prison		(\$19,338)	(\$27,000)	(\$27,000)	(\$27,000)	(\$27,000)	(\$27,000)
A3110	02262	Public Safety-Other Government		(\$2,182,648)	(\$2,948,922)	(\$2,948,922)	(\$2,948,922)	(\$2,948,922)	(\$2,948,922)
A3110	02265	Advanced Life Support		(\$3,173,163)	(\$3,240,573)	(\$3,370,579)	(\$3,370,579)	(\$3,370,579)	(\$3,370,579)
A3110	02410	Rental of Real Property		(\$18,000)	(\$18,000)	(\$18,000)	(\$18,000)	(\$18,000)	(\$18,000)
A3110	02625	Forfeiture Crime Proceeds		\$3,450,907	(\$150)	(\$150)	(\$150)	(\$150)	(\$150)
A3110	02626	Forfeiture of Crime Proceeds		\$0	(\$3,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
A3110	02650	Sale of Scrap & Excess Matls		(\$1,626)	(\$3,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
A3110	02665	Sale of Equipment		\$0	(\$5,500)	(\$5,500)	(\$5,500)	(\$5,500)	(\$5,500)
A3110	02770	Other Unclassified Revenues		(\$43,477)	(\$20,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
A3110	03305	Civil Defense		(\$89,567)	\$0	\$0	\$0	\$0	\$0
A3110	03306	Homeland Security		(\$3,494,142)	(\$2,553,508)	\$0	\$0	\$0	\$0
A3110	03315	Navigation Law Enforcement		\$4,127	(\$7,500)	(\$7,500)	(\$7,500)	(\$7,500)	(\$7,500)
A3110	03320	Handicapped Parking Fines		(\$18,680)	(\$13,500)	(\$12,500)	(\$12,500)	(\$12,500)	(\$12,500)
A3110	03331	Security Service Unified Court		(\$1,193,899)	(\$1,300,000)	(\$1,332,000)	(\$1,332,000)	(\$1,332,000)	(\$1,332,000)
A3110	03455	NYS HC & MH Worker Bonus Prg		\$0	(\$80,739)	\$0	\$0	\$0	\$0
A3110	03497	Violence Against Women Action		(\$1,000)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
A3110	04305	Civil Defense		(\$88,295)	(\$10,000)	\$0	\$0	\$0	\$0
A3110	04306	Homeland Security		(\$140,793)	(\$120,000)	\$0	\$0	\$0	\$0
A3110	04397	Task Force Staffing Reimb.		(\$103,933)	(\$110,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
Total Revenue				(\$8,188,198)	(\$11,631,082)	(\$9,024,841)	(\$9,024,841)	(\$9,024,841)	(\$9,060,929)
County Share				\$19,007,830	\$19,233,455	\$18,473,591	\$18,546,490	\$18,546,490	\$18,626,986

				2022	2023	2021	2022	2023	2023	2023	
A3150 Correctional Facility				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A3150	11144	001	390467	Undersheriff	1	1	\$128,451	\$133,060	\$133,060	\$135,722	\$135,722
A3150	11370	001	390002	Supt Cor. Fac.	1	1	\$125,929	\$130,488	\$130,488	\$133,098	\$133,098
A3150	11374	001	390008	Supt Bldgs And Grnds	1	1	\$73,915	\$75,393	\$75,393	\$76,901	\$76,901
A3150	11375	001	390009	Dir Programs	1	1	\$93,900	\$95,777	\$95,777	\$97,693	\$97,693
A3150	11377	001	390454	Major	1	1	\$118,438	\$122,846	\$122,846	\$125,303	\$125,303
A3150	11377	002	390456	Major	1	1	\$118,438	\$122,846	\$122,846	\$125,303	\$125,303
A3150	11377	003	390457	Major	1	1	\$118,438	\$122,846	\$122,846	\$125,303	\$125,303
A3150	12267	001	390470	Special Project Coordinator	1	1	\$48,379	\$49,347	\$49,347	\$50,334	\$50,334
A3150	12267	002	390471	Special Project Coordinator	1	1	\$48,379	\$49,347	\$49,347	\$50,334	\$50,334
A3150	12267	003	390472	Special Project Coordinator	1	1	\$40,936	\$49,347	\$49,347	\$50,334	\$50,334
A3150	12267	004	390473	Special Project Coordinator	1	1	\$48,379	\$49,347	\$49,347	\$50,334	\$50,334
A3150	12267	005	390474	Special Project Coordinator	1	1	\$48,388	\$49,347	\$49,347	\$50,334	\$50,334
A3150	12267	006	390475	Special Project Coordinator	1	1	\$31,923	\$49,347	\$49,347	\$50,334	\$50,334
A3150	12267	007	390476	Special Project Coordinator	1	1	\$42,832	\$49,347	\$49,347	\$50,334	\$50,334
A3150	12267	008	390477	Special Project Coordinator	1	1	\$48,379	\$49,347	\$49,347	\$50,334	\$50,334
A3150	12267	009	390478	Special Project Coordinator	1	1	\$48,379	\$49,347	\$49,347	\$50,334	\$50,334
A3150	12267	010	390479	Special Project Coordinator	1	1	\$48,565	\$49,347	\$49,347	\$50,334	\$50,334
A3150	12274	001	390466	Special Project Coordinator PT	1	1	\$31,108	\$31,731	\$31,731	\$32,366	\$32,366
A3150	12301	001	390018	Corrections Captain	1	1	\$92,475	\$90,730	\$90,730	\$90,730	\$90,730
A3150	12301	002	390019	Corrections Captain	1	1	\$90,730	\$90,730	\$90,730	\$90,730	\$90,730
A3150	12301	003	390020	Corrections Captain	1	1	\$90,730	\$90,730	\$90,730	\$90,730	\$90,730
A3150	12301	004	390021	Corrections Captain	1	1	\$90,730	\$90,730	\$90,730	\$90,730	\$90,730
A3150	12301	005	390022	Corrections Captain	1	1	\$0	\$1	\$1	\$1	\$1
A3150	12302	001	390023	Corrections Lieutenant	1	1	\$86,185	\$84,718	\$84,718	\$84,718	\$84,718
A3150	12302	002	390024	Corrections Lieutenant	1	1	\$84,718	\$84,718	\$84,718	\$84,718	\$84,718
A3150	12302	003	390025	Corrections Lieutenant	1	1	\$86,781	\$84,718	\$84,718	\$84,718	\$84,718
A3150	12302	004	390026	Corrections Lieutenant	1	1	\$84,718	\$84,718	\$84,718	\$84,718	\$84,718
A3150	12302	005	390027	Corrections Lieutenant	1	1	\$86,800	\$84,718	\$84,718	\$84,718	\$84,718
A3150	12302	006	390028	Corrections Lieutenant	1	1	\$84,718	\$84,718	\$84,718	\$84,718	\$84,718
A3150	12302	007	390029	Corrections Lieutenant	1	1	\$84,718	\$84,718	\$84,718	\$84,718	\$84,718
A3150	12302	008	390030	Corrections Lieutenant	1	1	\$84,718	\$84,718	\$84,718	\$84,718	\$84,718
A3150	12302	009	390031	Corrections Lieutenant	1	1	\$84,718	\$84,718	\$84,718	\$84,718	\$84,718
A3150	12302	010	390032	Corrections Lieutenant	1	1	\$84,718	\$84,718	\$84,718	\$84,718	\$84,718
A3150	12303	001	390481	Corrections Investigator	1	0	\$77,586	\$75,943	\$0	\$0	\$0
A3150	12305	001	390465	Fleet Specialist	1	1	\$48,646	\$51,659	\$51,659	\$52,693	\$52,693
A3150	12306	001	390468	Assistant Director of Programs	1	1	\$65,377	\$66,685	\$66,685	\$68,019	\$68,019
A3150	12309	001	390464	Commander	1	1	\$104,363	\$108,489	\$108,489	\$110,659	\$110,659
A3150	12309	002	390480	Commander	1	1	\$104,363	\$108,489	\$108,489	\$110,659	\$110,659
A3150	12319	001	390462	Drug Interdiction Coordinat	1	1	\$0	\$1	\$35,000	\$35,700	\$35,700
A3150	12322	001	390034	Inmate Services Specialist	1	1	\$65,607	\$65,616	\$65,616	\$65,616	\$65,616
A3150	12322	002	390035	Inmate Services Specialist	1	1	\$65,560	\$65,616	\$65,616	\$65,616	\$65,616
A3150	12322	003	390036	Inmate Services Specialist	1	1	\$65,608	\$65,616	\$65,616	\$65,616	\$65,616
A3150	12322	004	390461	Inmate Services Specialist	1	1	\$52,574	\$57,896	\$57,896	\$57,896	\$57,896
A3150	12325	001	390037	Corrections Counselor	1	1	\$50,561	\$50,562	\$50,562	\$50,562	\$50,562
A3150	12502	001	390451	Budget Analyst	1	1	\$42,929	\$1	\$50,599	\$51,611	\$59,611
A3150	12550	001	390469	Senior Policy Analyst	1	1	\$68,748	\$90,163	\$72,163	\$73,607	\$73,607
A3150	14112	001	390448	Corrections First Sergeant	1	1	\$82,512	\$82,512	\$82,512	\$82,512	\$82,512
A3150	14112	003	390450	Corrections First Sergeant	1	1	\$85,291	\$82,512	\$82,512	\$82,512	\$82,512

A3150 Correctional Facility				2022	2023	2021	2022	2023	2023	2023
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14113 001 390051	Corrections Sergeant	1	1	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297
A3150 14113 002 390052	Corrections Sergeant	1	1	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297
A3150 14113 004 390054	Corrections Sergeant	1	0	\$0	\$1	\$0	\$0	\$0	\$0	\$0
A3150 14113 005 390055	Corrections Sergeant	1	1	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297
A3150 14113 006 390056	Corrections Sergeant	1	1	\$57,819	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297
A3150 14113 007 390057	Corrections Sergeant	1	1	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297
A3150 14113 008 390058	Corrections Sergeant	1	1	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297
A3150 14113 009 390059	Corrections Sergeant	1	1	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297
A3150 14113 010 390060	Corrections Sergeant	1	1	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297
A3150 14113 011 390061	Corrections Sergeant	1	1	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297
A3150 14113 012 390062	Corrections Sergeant	1	1	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297
A3150 14113 013 390063	Corrections Sergeant	1	1	\$78,787	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297
A3150 14113 014 390064	Corrections Sergeant	1	1	\$81,308	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297
A3150 14113 015 390065	Corrections Sergeant	1	1	\$81,003	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297
A3150 14113 016 390066	Corrections Sergeant	1	1	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297
A3150 14113 017 390067	Corrections Sergeant	1	1	\$42,085	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297
A3150 14113 018 390068	Corrections Sergeant	1	1	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297
A3150 14113 020 390069	Corrections Sergeant	1	1	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297
A3150 14113 021 390070	Corrections Sergeant	1	0	\$0	\$1	\$0	\$0	\$0	\$0	\$0
A3150 14113 022 390071	Corrections Sergeant	1	1	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297
A3150 14113 023 390072	Corrections Sergeant	1	1	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297	\$78,297
A3150 14115 299 390004	Corrections Officer	1	1	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 300 390011	Corrections Officer	1	1	\$67,177	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 301 390012	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 303 390014	Corrections Officer	1	1	\$66,937	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 304 390015	Corrections Officer	1	1	\$66,715	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 305 390016	Corrections Officer	1	1	\$67,292	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 306 390045	Corrections Officer	1	1	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 008 390073	Corrections Officer	1	1	\$68,399	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 009 390074	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 010 390075	Corrections Officer	1	1	\$66,858	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 011 390076	Corrections Officer	1	1	\$56,868	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 012 390077	Corrections Officer	1	1	\$64,186	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 013 390078	Corrections Officer	1	1	\$27,163	\$48,937	\$48,937	\$48,937	\$48,937	\$48,937	\$48,937
A3150 14115 014 390079	Corrections Officer	1	1	\$50,955	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 015 390080	Corrections Officer	1	1	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 016 390081	Corrections Officer	1	1	\$65,081	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 017 390082	Corrections Officer	1	1	\$67,318	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 018 390083	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 019 390084	Corrections Officer	1	1	\$69,636	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 020 390085	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 021 390086	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 022 390087	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 023 390088	Corrections Officer	1	1	\$54,734	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 024 390089	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 025 390090	Corrections Officer	1	1	\$67,276	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 026 390091	Corrections Officer	1	1	\$66,894	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 027 390092	Corrections Officer	1	1	\$8,591	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 028 390093	Corrections Officer	1	1	\$65,405	\$65,697	\$48,937	\$48,937	\$48,937	\$48,937	\$48,937

A3150 Correctional Facility				2022	2023	2021	2022	2023	2023	2023
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14115 029 390094	Corrections Officer	1	1	\$68,057	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 030 390095	Corrections Officer	1	1	\$65,898	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 031 390096	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 032 390097	Corrections Officer	1	1	\$53,046	\$58,657	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 033 390098	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 035 390100	Corrections Officer	1	1	\$67,446	\$65,697	\$48,937	\$48,937	\$48,937	\$48,937	\$48,937
A3150 14115 036 390101	Corrections Officer	1	1	\$57,239	\$65,697	\$50,277	\$50,277	\$50,277	\$50,277	\$50,277
A3150 14115 037 390102	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 038 390103	Corrections Officer	1	1	\$56,486	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 039 390104	Corrections Officer	1	1	\$65,352	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 040 390105	Corrections Officer	1	1	\$66,880	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 041 390106	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 042 390107	Corrections Officer	1	1	\$64,253	\$65,697	\$48,937	\$48,937	\$48,937	\$48,937	\$48,937
A3150 14115 043 390108	Corrections Officer	1	1	\$64,931	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 044 390109	Corrections Officer	1	1	\$66,107	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 045 390110	Corrections Officer	1	1	\$63,660	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 046 390111	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 047 390112	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 048 390113	Corrections Officer	1	1	\$65,615	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 049 390114	Corrections Officer	1	1	\$66,826	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 050 390115	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 051 390116	Corrections Officer	1	1	\$67,229	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 052 390117	Corrections Officer	1	1	\$17,541	\$48,937	\$50,277	\$50,277	\$50,277	\$50,277	\$50,277
A3150 14115 053 390118	Corrections Officer	1	1	\$67,157	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 054 390119	Corrections Officer	1	1	\$52,813	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 055 390120	Corrections Officer	1	1	\$66,960	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 056 390121	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 057 390122	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 058 390123	Corrections Officer	1	1	\$66,021	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 059 390124	Corrections Officer	1	1	\$67,588	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 060 390125	Corrections Officer	1	1	\$41,543	\$53,003	\$50,277	\$50,277	\$50,277	\$50,277	\$50,277
A3150 14115 061 390126	Corrections Officer	1	1	\$66,297	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 062 390127	Corrections Officer	1	1	\$51,598	\$53,003	\$58,657	\$58,657	\$58,657	\$58,657	\$58,657
A3150 14115 063 390128	Corrections Officer	1	1	\$66,053	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 064 390129	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 065 390130	Corrections Officer	1	1	\$66,752	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 066 390131	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 067 390132	Corrections Officer	1	1	\$52,771	\$58,657	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 068 390133	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 069 390134	Corrections Officer	1	1	\$67,442	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 070 390135	Corrections Officer	1	1	\$55,123	\$53,003	\$48,937	\$48,937	\$48,937	\$48,937	\$48,937
A3150 14115 071 390136	Corrections Officer	1	1	\$66,419	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 072 390137	Corrections Officer	1	1	\$66,005	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 073 390138	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 074 390139	Corrections Officer	1	1	\$66,915	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 075 390140	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 076 390141	Corrections Officer	1	1	\$53,015	\$58,657	\$48,937	\$48,937	\$48,937	\$48,937	\$48,937
A3150 14115 077 390142	Corrections Officer	1	1	\$11,054	\$48,937	\$48,937	\$48,937	\$48,937	\$48,937	\$48,937
A3150 14115 078 390143	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1

A3150 Correctional Facility				2022	2023	2021	2022	2023	2023	2023
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150	14115	079	390144	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	080	390145	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	081	390146	Corrections Officer	1	1	\$66,187	\$65,697	\$65,697	\$65,697
A3150	14115	082	390147	Corrections Officer	1	1	\$68,303	\$65,697	\$65,697	\$65,697
A3150	14115	083	390148	Corrections Officer	1	1	\$68,717	\$65,697	\$65,697	\$65,697
A3150	14115	085	390150	Corrections Officer	1	1	\$32,420	\$58,657	\$50,277	\$50,277
A3150	14115	086	390151	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	087	390152	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	088	390153	Corrections Officer	1	1	\$65,081	\$65,697	\$65,697	\$65,697
A3150	14115	089	390154	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	090	390155	Corrections Officer	1	1	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	091	390156	Corrections Officer	1	1	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	092	390157	Corrections Officer	1	1	\$66,194	\$65,697	\$65,697	\$65,697
A3150	14115	093	390158	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	095	390160	Corrections Officer	1	1	\$53,088	\$58,657	\$65,697	\$65,697
A3150	14115	096	390161	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	097	390162	Corrections Officer	1	1	\$66,968	\$65,697	\$65,697	\$65,697
A3150	14115	098	390163	Corrections Officer	1	1	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	100	390165	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	101	390166	Corrections Officer	1	1	\$69,487	\$65,697	\$65,697	\$65,697
A3150	14115	102	390167	Corrections Officer	1	1	\$65,571	\$65,697	\$48,937	\$48,937
A3150	14115	103	390168	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	104	390169	Corrections Officer	1	1	\$67,919	\$65,697	\$65,697	\$65,697
A3150	14115	105	390170	Corrections Officer	1	1	\$66,952	\$65,697	\$65,697	\$65,697
A3150	14115	106	390171	Corrections Officer	1	1	\$66,846	\$65,697	\$65,697	\$65,697
A3150	14115	107	390172	Corrections Officer	1	1	\$12,981	\$48,937	\$48,937	\$48,937
A3150	14115	108	390173	Corrections Officer	1	1	\$67,340	\$65,697	\$65,697	\$65,697
A3150	14115	109	390174	Corrections Officer	1	1	\$67,754	\$65,697	\$48,937	\$48,937
A3150	14115	110	390175	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	111	390176	Corrections Officer	1	1	\$55,104	\$65,697	\$65,697	\$65,697
A3150	14115	112	390177	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	113	390178	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	114	390179	Corrections Officer	1	1	\$66,902	\$65,697	\$65,697	\$65,697
A3150	14115	115	390180	Corrections Officer	1	1	\$53,563	\$65,697	\$65,697	\$65,697
A3150	14115	116	390181	Corrections Officer	1	1	\$53,191	\$58,657	\$65,697	\$65,697
A3150	14115	117	390182	Corrections Officer	1	1	\$48,820	\$53,003	\$58,657	\$58,657
A3150	14115	118	390183	Corrections Officer	1	1	\$63,701	\$65,697	\$65,697	\$65,697
A3150	14115	119	390184	Corrections Officer	1	1	\$68,224	\$65,697	\$65,697	\$65,697
A3150	14115	120	390185	Corrections Officer	1	1	\$66,960	\$65,697	\$65,697	\$65,697
A3150	14115	121	390186	Corrections Officer	1	1	\$52,970	\$58,657	\$65,697	\$65,697
A3150	14115	122	390187	Corrections Officer	1	1	\$66,716	\$65,697	\$65,697	\$65,697
A3150	14115	123	390188	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	124	390189	Corrections Officer	1	1	\$68,653	\$65,697	\$65,697	\$65,697
A3150	14115	125	390190	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	126	390191	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	127	390192	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	001	390193	Corrections Officer	1	1	\$64,438	\$65,697	\$65,697	\$65,697
A3150	14115	002	390194	Corrections Officer	1	1	\$65,761	\$65,697	\$65,697	\$65,697
A3150	14115	003	390195	Corrections Officer	1	1	\$66,966	\$65,697	\$65,697	\$65,697

A3150 Correctional Facility				2022	2023	2021	2022	2023	2023	2023
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14115 004 390196	Corrections Officer	1	1	\$67,410	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 005 390197	Corrections Officer	1	1	\$67,010	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 006 390198	Corrections Officer	1	1	\$27,320	\$48,937	\$50,277	\$50,277	\$50,277	\$50,277	\$50,277
A3150 14115 007 390199	Corrections Officer	1	1	\$66,960	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 128 390200	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 129 390201	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 130 390202	Corrections Officer	1	1	\$66,399	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 132 390204	Corrections Officer	1	1	\$15,792	\$48,937	\$48,937	\$48,937	\$48,937	\$48,937	\$48,937
A3150 14115 133 390205	Corrections Officer	1	0	\$55,510	\$13,697	\$0	\$0	\$0	\$0	\$0
A3150 14115 134 390206	Corrections Officer	1	1	\$66,743	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 135 390207	Corrections Officer	1	1	\$52,738	\$58,657	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 136 390208	Corrections Officer	1	1	\$52,514	\$53,003	\$58,657	\$58,657	\$58,657	\$58,657	\$58,657
A3150 14115 137 390209	Corrections Officer	1	1	\$68,438	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 138 390210	Corrections Officer	1	1	\$68,216	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 139 390211	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 140 390212	Corrections Officer	1	1	\$65,626	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 141 390213	Corrections Officer	1	1	\$66,129	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 142 390214	Corrections Officer	1	1	\$66,187	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 143 390215	Corrections Officer	1	1	\$64,268	\$65,697	\$48,937	\$48,937	\$48,937	\$48,937	\$48,937
A3150 14115 145 390217	Corrections Officer	1	1	\$52,509	\$53,003	\$58,657	\$58,657	\$58,657	\$58,657	\$58,657
A3150 14115 146 390218	Corrections Officer	1	1	\$51,492	\$53,003	\$58,657	\$58,657	\$58,657	\$58,657	\$58,657
A3150 14115 147 390219	Corrections Officer	1	1	\$57,276	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 148 390220	Corrections Officer	1	1	\$12,634	\$48,937	\$48,937	\$48,937	\$48,937	\$48,937	\$48,937
A3150 14115 149 390221	Corrections Officer	1	1	\$65,440	\$65,697	\$48,937	\$48,937	\$48,937	\$48,937	\$48,937
A3150 14115 150 390222	Corrections Officer	1	1	\$67,943	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 151 390223	Corrections Officer	1	1	\$17,622	\$65,697	\$50,277	\$50,277	\$50,277	\$50,277	\$50,277
A3150 14115 152 390224	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 153 390225	Corrections Officer	1	1	\$67,328	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 154 390226	Corrections Officer	1	1	\$52,474	\$65,697	\$50,277	\$50,277	\$50,277	\$50,277	\$50,277
A3150 14115 155 390227	Corrections Officer	1	1	\$65,610	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 156 390228	Corrections Officer	1	1	\$66,222	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 157 390229	Corrections Officer	1	1	\$65,270	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 158 390230	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 159 390231	Corrections Officer	1	1	\$52,753	\$53,003	\$58,657	\$58,657	\$58,657	\$58,657	\$58,657
A3150 14115 160 390232	Corrections Officer	1	1	\$55,905	\$65,697	\$48,937	\$48,937	\$48,937	\$48,937	\$48,937
A3150 14115 161 390233	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 162 390234	Corrections Officer	1	1	\$52,925	\$53,003	\$58,657	\$58,657	\$58,657	\$58,657	\$58,657
A3150 14115 163 390235	Corrections Officer	1	1	\$67,324	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 164 390236	Corrections Officer	1	1	\$67,200	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 165 390237	Corrections Officer	1	1	\$67,060	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 166 390238	Corrections Officer	1	1	\$65,681	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 167 390239	Corrections Officer	1	1	\$66,661	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 168 390240	Corrections Officer	1	1	\$65,681	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 169 390241	Corrections Officer	1	1	\$66,881	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 170 390242	Corrections Officer	1	1	\$52,100	\$53,003	\$48,937	\$48,937	\$48,937	\$48,937	\$48,937
A3150 14115 171 390243	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 172 390244	Corrections Officer	1	1	\$67,991	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 173 390245	Corrections Officer	1	1	\$66,972	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 174 390246	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1

A3150 Correctional Facility			2022	2023	2021	2022	2023	2023	2023
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14115 175 390247	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 176 390248	Corrections Officer		1	1	\$34,364	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 177 390249	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 178 390250	Corrections Officer		1	1	\$68,259	\$65,697	\$48,937	\$48,937	\$48,937
A3150 14115 179 390251	Corrections Officer		1	1	\$67,628	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 180 390252	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 181 390253	Corrections Officer		1	1	\$66,874	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 182 390254	Corrections Officer		1	1	\$66,187	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 183 390255	Corrections Officer		1	1	\$66,045	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 184 390256	Corrections Officer		1	1	\$68,011	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 185 390257	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 186 390258	Corrections Officer		1	1	\$66,834	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 188 390260	Corrections Officer		1	1	\$66,368	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 189 390261	Corrections Officer		1	1	\$67,832	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 190 390262	Corrections Officer		1	1	\$7,328	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 191 390263	Corrections Officer		1	1	\$66,960	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 192 390264	Corrections Officer		1	1	\$0	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 193 390265	Corrections Officer		1	1	\$67,312	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 194 390266	Corrections Officer		1	1	\$65,618	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 195 390267	Corrections Officer		1	1	\$66,147	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 196 390268	Corrections Officer		1	1	\$69,487	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 197 390269	Corrections Officer		1	1	\$66,058	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 199 390271	Corrections Officer		1	1	\$66,187	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 200 390272	Corrections Officer		1	1	\$66,960	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 201 390273	Corrections Officer		1	1	\$69,487	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 202 390274	Corrections Officer		1	1	\$67,450	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 203 390275	Corrections Officer		1	1	\$66,808	\$65,697	\$48,937	\$48,937	\$48,937
A3150 14115 204 390276	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 205 390277	Corrections Officer		1	1	\$67,750	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 206 390278	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 207 390279	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 208 390280	Corrections Officer		1	1	\$66,436	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 209 390281	Corrections Officer		1	1	\$68,071	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 210 390282	Corrections Officer		1	1	\$68,752	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 211 390283	Corrections Officer		1	1	\$67,576	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 212 390284	Corrections Officer		1	1	\$0	\$48,937	\$48,937	\$48,937	\$48,937
A3150 14115 213 390285	Corrections Officer		1	1	\$5,093	\$65,697	\$1	\$1	\$1
A3150 14115 214 390286	Corrections Officer		1	1	\$66,068	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 215 390287	Corrections Officer		1	1	\$0	\$48,937	\$48,937	\$48,937	\$48,937
A3150 14115 216 390288	Corrections Officer		1	1	\$64,903	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 217 390289	Corrections Officer		1	1	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 218 390290	Corrections Officer		1	1	\$65,445	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 219 390291	Corrections Officer		1	1	\$67,983	\$65,697	\$48,937	\$48,937	\$48,937
A3150 14115 220 390292	Corrections Officer		1	1	\$0	\$48,937	\$48,937	\$48,937	\$48,937
A3150 14115 221 390293	Corrections Officer		1	1	\$66,187	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 222 390294	Corrections Officer		1	1	\$42,232	\$53,003	\$50,277	\$50,277	\$50,277
A3150 14115 223 390295	Corrections Officer		1	1	\$66,179	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 224 390296	Corrections Officer		1	1	\$67,638	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 225 390297	Corrections Officer		1	1	\$59,534	\$65,697	\$1	\$1	\$1

A3150 Correctional Facility				2022	2023	2021	2022	2023	2023	2023
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150	14115	226	390298	Corrections Officer	1	1	\$65,973	\$65,697	\$65,697	\$65,697
A3150	14115	227	390299	Corrections Officer	1	1	\$66,104	\$65,697	\$65,697	\$65,697
A3150	14115	230	390302	Corrections Officer	1	1	\$67,714	\$65,697	\$65,697	\$65,697
A3150	14115	231	390303	Corrections Officer	1	1	\$67,100	\$65,697	\$65,697	\$65,697
A3150	14115	233	390305	Corrections Officer	1	1	\$65,705	\$65,697	\$65,697	\$65,697
A3150	14115	234	390306	Corrections Officer	1	1	\$66,540	\$65,697	\$65,697	\$65,697
A3150	14115	235	390307	Corrections Officer	1	1	\$20,227	\$48,937	\$50,277	\$50,277
A3150	14115	236	390308	Corrections Officer	1	1	\$0	\$1	\$41,059	\$41,059
A3150	14115	237	390309	Corrections Officer	1	1	\$65,729	\$65,697	\$65,697	\$65,697
A3150	14115	238	390310	Corrections Officer	1	1	\$66,171	\$65,697	\$65,697	\$65,697
A3150	14115	241	390313	Corrections Officer	1	1	\$65,753	\$65,697	\$65,697	\$65,697
A3150	14115	242	390314	Corrections Officer	1	1	\$67,648	\$65,697	\$65,697	\$65,697
A3150	14115	243	390315	Corrections Officer	1	1	\$0	\$1	\$41,059	\$41,059
A3150	14115	244	390316	Corrections Officer	1	1	\$0	\$1	\$41,059	\$41,059
A3150	14115	245	390317	Corrections Officer	1	1	\$66,960	\$65,697	\$65,697	\$65,697
A3150	14115	246	390318	Corrections Officer	1	1	\$66,644	\$65,697	\$65,697	\$65,697
A3150	14115	248	390320	Corrections Officer	1	1	\$64,986	\$65,697	\$65,697	\$65,697
A3150	14115	249	390321	Corrections Officer	1	1	\$66,985	\$65,697	\$65,697	\$65,697
A3150	14115	250	390322	Corrections Officer	1	1	\$66,061	\$65,697	\$65,697	\$65,697
A3150	14115	251	390323	Corrections Officer	1	1	\$0	\$1	\$41,059	\$41,059
A3150	14115	252	390324	Corrections Officer	1	1	\$66,187	\$65,697	\$65,697	\$65,697
A3150	14115	253	390325	Corrections Officer	1	1	\$65,697	\$65,697	\$65,697	\$65,697
A3150	14115	254	390326	Corrections Officer	1	1	\$67,366	\$65,697	\$65,697	\$65,697
A3150	14115	255	390327	Corrections Officer	1	1	\$69,100	\$65,697	\$65,697	\$65,697
A3150	14115	257	390329	Corrections Officer	1	1	\$66,179	\$65,697	\$65,697	\$65,697
A3150	14115	258	390330	Corrections Officer	1	1	\$64,615	\$65,697	\$65,697	\$65,697
A3150	14115	259	390331	Corrections Officer	1	1	\$66,854	\$65,697	\$65,697	\$65,697
A3150	14115	260	390332	Corrections Officer	1	1	\$67,944	\$65,697	\$65,697	\$65,697
A3150	14115	261	390333	Corrections Officer	1	1	\$65,701	\$65,697	\$65,697	\$65,697
A3150	14115	262	390334	Corrections Officer	1	1	\$51,936	\$53,003	\$58,657	\$58,657
A3150	14115	263	390335	Corrections Officer	1	1	\$27,534	\$65,697	\$65,697	\$65,697
A3150	14115	264	390336	Corrections Officer	1	1	\$67,399	\$65,697	\$65,697	\$65,697
A3150	14115	265	390337	Corrections Officer	1	1	\$67,375	\$65,697	\$65,697	\$65,697
A3150	14115	266	390338	Corrections Officer	1	1	\$67,276	\$65,697	\$65,697	\$65,697
A3150	14115	267	390339	Corrections Officer	1	1	\$0	\$1	\$41,059	\$41,059
A3150	14115	268	390340	Corrections Officer	1	1	\$0	\$1	\$48,937	\$48,937
A3150	14115	269	390341	Corrections Officer	1	1	\$0	\$1	\$48,937	\$48,937
A3150	14115	270	390342	Corrections Officer	1	1	\$66,376	\$65,697	\$65,697	\$65,697
A3150	14115	271	390343	Corrections Officer	1	1	\$66,890	\$65,697	\$65,697	\$65,697
A3150	14115	273	390345	Corrections Officer	1	1	\$67,281	\$65,697	\$65,697	\$65,697
A3150	14115	274	390346	Corrections Officer	1	1	\$67,154	\$65,697	\$65,697	\$65,697
A3150	14115	275	390347	Corrections Officer	1	1	\$67,496	\$65,697	\$65,697	\$65,697
A3150	14115	276	390348	Corrections Officer	1	1	\$0	\$1	\$48,937	\$48,937
A3150	14115	277	390349	Corrections Officer	1	1	\$26,019	\$65,697	\$50,277	\$50,277
A3150	14115	278	390350	Corrections Officer	1	1	\$0	\$48,937	\$48,937	\$48,937
A3150	14115	279	390351	Corrections Officer	1	1	\$15,792	\$48,937	\$48,937	\$48,937
A3150	14115	280	390352	Corrections Officer	1	1	\$65,937	\$65,697	\$65,697	\$65,697
A3150	14115	281	390353	Corrections Officer	1	1	\$67,916	\$65,697	\$65,697	\$65,697
A3150	14115	282	390354	Corrections Officer	1	1	\$0	\$48,937	\$48,937	\$48,937

A3150 Correctional Facility				2022	2023	2021	2022	2023	2023	2023
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14115 283 390355	Corrections Officer	1	1	\$66,937	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 284 390356	Corrections Officer	1	1	\$67,048	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 285 390357	Corrections Officer	1	1	\$64,335	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 286 390358	Corrections Officer	1	1	\$68,643	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 287 390359	Corrections Officer	1	1	\$68,875	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 288 390360	Corrections Officer	1	1	\$62,246	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 289 390361	Corrections Officer	1	1	\$67,634	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 290 390362	Corrections Officer	1	1	\$68,113	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 291 390363	Corrections Officer	1	1	\$67,473	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 292 390364	Corrections Officer	1	1	\$67,742	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 293 390365	Corrections Officer	1	1	\$64,702	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 294 390366	Corrections Officer	1	1	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 296 390368	Corrections Officer	1	1	\$68,120	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 297 390369	Corrections Officer	1	1	\$66,187	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14115 298 390370	Corrections Officer	1	1	\$0	\$48,937	\$48,937	\$48,937	\$48,937	\$48,937	\$48,937
A3150 14115 307 390371	Corrections Officer	1	1	\$52,386	\$53,003	\$58,657	\$58,657	\$58,657	\$58,657	\$58,657
A3150 14115 308 390372	Corrections Officer	1	1	\$63,833	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697	\$65,697
A3150 14117 001 390381	Senior Identification Officer	1	1	\$70,956	\$69,205	\$69,205	\$69,205	\$69,205	\$69,205	\$69,205
A3150 14118 001 390382	Identification Officer	1	1	\$67,650	\$67,650	\$67,650	\$67,650	\$67,650	\$67,650	\$67,650
A3150 14119 002 390385	Work Alternative Supervisor	1	1	\$41,227	\$42,051	\$42,051	\$42,893	\$42,893	\$42,893	\$42,893
A3150 14131 001 390484	Sheriffs Senior Investigator	1	1	\$0	\$39,976	\$79,952	\$79,952	\$79,952	\$79,952	\$79,952
A3150 14131 002 390485	Sheriffs Senior Investigator	1	1	\$0	\$39,976	\$79,952	\$79,952	\$79,952	\$79,952	\$79,952
A3150 15120 001 390388	Clinical Assistant	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 15505 001 390373	Administrative Assistant PT	1	1	\$41,401	\$42,228	\$42,228	\$43,073	\$43,073	\$43,073	\$43,073
A3150 16052 001 390390	User Specialist Clerk	1	1	\$41,318	\$42,036	\$42,036	\$42,036	\$42,036	\$42,036	\$42,036
A3150 16102 004 390391	Account Clerk I	1	1	\$43,108	\$42,936	\$42,936	\$42,936	\$42,936	\$42,936	\$42,936
A3150 16102 005 390392	Account Clerk I	1	1	\$42,940	\$42,936	\$42,936	\$42,936	\$42,936	\$42,936	\$42,936
A3150 16192 001 390463	Keyboard Specialist	1	1	\$34,929	\$37,313	\$41,473	\$41,473	\$41,473	\$41,473	\$41,473
A3150 16192 002 390482	Keyboard Specialist	1	1	\$0	\$42,936	\$42,936	\$42,936	\$42,936	\$42,936	\$42,936
A3150 16192 003 390483	Keyboard Specialist	1	1	\$0	\$42,936	\$42,936	\$42,936	\$42,936	\$42,936	\$42,936
A3150 16202 001 390394	Clerk III	1	1	\$80,161	\$77,192	\$77,192	\$77,192	\$77,192	\$77,192	\$77,192
A3150 16206 002 390396	Clerk I	0	0	\$31,872	\$0	\$0	\$0	\$0	\$0	\$0
A3150 16206 003 390397	Clerk I	1	1	\$42,036	\$42,036	\$42,036	\$42,036	\$42,036	\$42,036	\$42,036
A3150 16206 004 390398	Clerk I	1	0	\$41,985	\$14,084	\$0	\$0	\$0	\$0	\$0
A3150 16206 005 390399	Clerk I	1	1	\$42,114	\$42,036	\$42,036	\$42,036	\$42,036	\$42,036	\$42,036
A3150 16236 001 390405	Clerk Typist I	0	0	\$40,193	\$0	\$0	\$0	\$0	\$0	\$0
A3150 16236 002 390406	Clerk Typist I	0	0	\$42,936	\$0	\$0	\$0	\$0	\$0	\$0
A3150 16236 003 390407	Clerk Typist I	1	1	\$17,350	\$33,496	\$36,157	\$36,157	\$36,157	\$36,157	\$36,157
A3150 16396 001 390408	Library Clerk	1	1	\$50,624	\$50,624	\$50,624	\$50,624	\$50,624	\$50,624	\$50,624
A3150 16512 001 390411	Senior Stores Clerk	1	1	\$41,699	\$47,780	\$38,367	\$38,367	\$38,367	\$38,367	\$38,367
A3150 16512 002 390412	Senior Stores Clerk	1	1	\$47,964	\$47,780	\$47,780	\$47,780	\$47,780	\$47,780	\$47,780
A3150 16514 001 390413	Stores Clerk	1	1	\$42,036	\$42,036	\$42,036	\$42,036	\$42,036	\$42,036	\$42,036
A3150 16514 002 390414	Stores Clerk	1	1	\$23,709	\$36,800	\$32,996	\$32,996	\$32,996	\$32,996	\$32,996
A3150 16514 003 390415	Stores Clerk	1	1	\$0	\$1	\$32,996	\$32,996	\$32,996	\$32,996	\$32,996
A3150 17021 001 390445	Maintenance Mechanic III	1	1	\$77,192	\$77,192	\$77,192	\$77,192	\$77,192	\$77,192	\$77,192
A3150 17021 002 390452	Maintenance Mechanic III	1	1	\$79,902	\$77,192	\$77,192	\$77,192	\$77,192	\$77,192	\$77,192
A3150 17025 001 390446	Maintenance Mechanic (HVAC)	1	1	\$55,694	\$56,808	\$56,808	\$57,945	\$57,945	\$57,945	\$57,945
A3150 17115 001 390417	Electrician	1	1	\$65,864	\$67,181	\$67,181	\$68,525	\$68,525	\$68,525	\$68,525
A3150 17135 001 390418	Plumber	1	1	\$59,183	\$60,549	\$60,549	\$61,760	\$61,760	\$61,760	\$61,760

A3150 Correctional Facility				2022	2023	2021	2022	2023	2023	2023
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 18001 001 390419	Cook Manager I			1	1	\$51,280	\$58,367	\$58,367	\$59,535	\$59,535
A3150 18006 001 390420	Cook			1	1	\$51,349	\$49,638	\$49,638	\$49,638	\$49,638
A3150 18006 003 390422	Cook			1	1	\$51,164	\$49,638	\$49,638	\$49,638	\$49,638
A3150 18006 004 390423	Cook			1	1	\$47,518	\$49,638	\$49,638	\$49,638	\$49,638
A3150 18006 005 390424	Cook			1	1	\$51,558	\$49,638	\$49,638	\$49,638	\$49,638
A3150 18006 006 390425	Cook			1	1	\$51,356	\$49,638	\$49,638	\$49,638	\$49,638
A3150 18013 001 390426	Suprv Food Service Helper			1	1	\$57,738	\$58,892	\$58,892	\$60,070	\$60,070
A3150 18016 001 390427	Food Service Helper			1	1	\$8,826	\$40,563	\$42,036	\$42,036	\$42,036
A3150 18016 002 390428	Food Service Helper			1	1	\$35,759	\$36,800	\$42,036	\$42,036	\$42,036
A3150 18016 003 390429	Food Service Helper			1	1	\$21,552	\$32,996	\$32,996	\$32,996	\$32,996
A3150 18016 005 390430	Food Service Helper			1	1	\$0	\$32,996	\$32,996	\$32,996	\$32,996
A3150 18016 006 390431	Food Service Helper			1	1	\$37,639	\$40,563	\$32,996	\$32,996	\$32,996
A3150 18114 001 390433	Building Maintenance Mechanic			1	1	\$50,720	\$50,624	\$50,624	\$50,624	\$50,624
A3150 18114 003 390435	Building Maintenance Mechanic			1	1	\$50,830	\$50,624	\$50,624	\$50,624	\$50,624
A3150 18114 004 390436	Building Maintenance Mechanic			1	1	\$50,734	\$50,624	\$50,624	\$50,624	\$50,624
A3150 18114 005 390437	Building Maintenance Mechanic			1	1	\$50,632	\$50,624	\$50,624	\$50,624	\$50,624
A3150 18114 007 390439	Building Maintenance Mechanic			1	1	\$50,777	\$50,624	\$50,624	\$50,624	\$50,624
A3150 18124 002 390440	Building Maintenance Helper			1	1	\$14,668	\$45,539	\$47,008	\$47,008	\$47,008
A3150 18124 003 390441	Building Maintenance Helper			1	1	\$41,312	\$45,539	\$47,008	\$47,008	\$47,008
A3150 18124 004 390442	Building Maintenance Helper			1	1	\$36,282	\$41,453	\$37,648	\$37,648	\$37,648
A3150 18124 001 390455	Building Maintenance Helper			1	1	\$25,974	\$40,187	\$37,648	\$37,648	\$37,648
A3150 18315 001 390443	Laundry Supervisor			1	1	\$42,812	\$43,668	\$43,668	\$44,542	\$44,542
Personnel Services Individual Subtotal				410	405	\$20,579,812	\$21,861,735	\$21,968,021	\$22,013,056	\$22,021,056
Personnel Non-Individual										
A 3150 19850	Sick Leave Incentive					\$96,190	\$110,000	\$125,000	\$125,000	\$125,000
A 3150 19900	Overtime					\$3,157,978	\$1,500,000	\$2,000,000	\$2,000,000	\$2,000,000
A 3150 19915	Hazardous Duty Pay					\$189,000	\$228,000	\$250,000	\$250,000	\$250,000
A 3150 19930	Personal Leave Pay					\$60,482	\$73,000	\$78,000	\$78,000	\$78,000
A 3150 19948	Shift Differential					\$2,689	\$4,100	\$4,100	\$4,100	\$4,100
A 3150 19950	Longevity Raise					\$415,200	\$473,150	\$459,350	\$459,350	\$459,350
A 3150 19951	Health Insurance Buyout					\$30,917	\$76,000	\$70,000	\$70,000	\$70,000
A 3150 19952	Compensatory Time Payout					\$240,914	\$5,200	\$250,000	\$250,000	\$250,000
A 3150 19970	Temporary Help					\$17,388	\$26,700	\$30,000	\$30,000	\$30,000
A 3150 19980	Clothing Allowance					\$131,788	\$158,160	\$150,900	\$150,900	\$150,900
Subtotal for Personnel Non-Individual						\$4,342,545	\$2,654,310	\$3,417,350	\$3,417,350	\$3,417,350
Equipment										
A 3150 22001	Office Equipment					\$4,033	\$5,830	\$5,530	\$5,530	\$5,530
A 3150 22050	Computer Equipment					\$27,300	\$54,600	\$44,080	\$44,080	\$44,080
A 3150 22100	Communication Equipment					\$3,514	\$11,430	\$12,920	\$12,920	\$12,920
A 3150 22150	Maintenance Equipment					\$1,136	\$1,840	\$3,840	\$3,840	\$3,840
A 3150 22200	Heating Electrical					\$0	\$1,375	\$1,500	\$1,500	\$1,500
A 3150 22300	Safety Equipment					\$10,370	\$25,770	\$41,020	\$41,020	\$41,020
A 3150 22350	Tools					\$2,478	\$2,575	\$2,500	\$2,500	\$2,500
A 3150 22600	Medical Equipment					\$0	\$470	\$525	\$525	\$525
A 3150 22650	Housekeeping Equipment					\$7,719	\$7,250	\$17,800	\$17,800	\$17,800
A 3150 22750	Security Equipment					\$67,267	\$108,327	\$49,830	\$49,830	\$49,830
A 3150 22999	Miscellaneous Equipment					\$234	\$1,525	\$1,375	\$1,375	\$1,375
Subtotal for: Equipment						\$124,050	\$220,992	\$180,920	\$180,920	\$180,920

A3150 Correctional Facility		2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Contractual Expenses								
A 3150 44020	Office Supplies			\$22,629	\$25,900	\$28,270	\$28,270	\$28,270
A 3150 44022	Maintenance Supplies			\$62,957	\$105,950	\$94,250	\$94,250	\$94,250
A 3150 44023	Medical Supplies			\$107	\$250	\$250	\$250	\$250
A 3150 44024	Housekeeping Supplies			\$150,632	\$149,000	\$153,004	\$153,004	\$153,004
A 3150 44025	Electrical Supplies			\$10,331	\$15,400	\$15,400	\$15,400	\$15,400
A 3150 44026	Photo Supplies			\$4,646	\$6,863	\$8,190	\$8,190	\$8,190
A 3150 44027	Security Supplies			\$20,622	\$69,868	\$47,100	\$47,100	\$47,100
A 3150 44028	Safety Supplies			\$21,974	\$27,925	\$30,600	\$30,600	\$30,600
A 3150 44029	Automobile Parts/Supplies			\$1,070	\$2,910	\$2,910	\$2,910	\$2,910
A 3150 44030	Other Supplies			\$39,251	\$44,000	\$40,000	\$40,000	\$40,000
A 3150 44035	Postage			\$703	\$3,000	\$2,000	\$2,000	\$2,000
A 3150 44036	Telephone			\$11,166	\$20,300	\$20,100	\$20,100	\$20,100
A 3150 44037	Insurance			\$164,565	\$135,711	\$130,643	\$130,643	\$130,643
A 3150 44038	Travel Mileage Freight			\$5,936	\$8,200	\$8,200	\$8,200	\$8,200
A 3150 44039	Conferences Training Tuitio			\$1,138	\$7,970	\$8,080	\$8,080	\$8,080
A 3150 44040	Books Transcripts Subscript			\$1,130	\$5,750	\$6,720	\$6,720	\$6,720
A 3150 44042	Printing And Advertising			\$4,201	\$12,500	\$15,500	\$15,500	\$15,500
A 3150 44046	Fees For Services			\$58,231	\$68,135	\$67,425	\$67,425	\$67,425
A 3150 44050	Refuse Charges			\$52,814	\$82,500	\$82,500	\$82,500	\$82,500
A 3150 44065	Photocopier Lease			\$5,130	\$9,137	\$9,137	\$9,137	\$9,137
A 3150 44070	Equipment Repair And Rental			\$343,003	\$363,282	\$373,017	\$373,017	\$373,017
A 3150 44071	Property Repair And Rental			\$182,223	\$331,882	\$152,844	\$152,844	\$152,844
A 3150 44072	Vehicle Maintenance			\$27,746	\$30,800	\$34,000	\$34,000	\$34,000
A 3150 44101	Electric			\$369,678	\$337,000	\$420,000	\$420,000	\$420,000
A 3150 44102	Gas And Oil			\$26,854	\$34,650	\$47,200	\$47,200	\$47,200
A 3150 44103	Fuel			\$0	\$20,000	\$20,000	\$20,000	\$20,000
A 3150 44104	Natural Gas			\$239,042	\$245,008	\$300,000	\$300,000	\$300,000
A 3150 44105	Water			\$107,589	\$151,000	\$140,000	\$140,000	\$140,000
A 3150 44106	Sewer Charges			\$82,755	\$86,000	\$120,000	\$120,000	\$120,000
A 3150 44201	Uniforms And Clothing			\$66,856	\$125,268	\$100,204	\$100,204	\$100,204
A 3150 44251	Medical Care			\$4,576,539	\$5,250,691	\$5,591,596	\$5,591,596	\$5,591,596
A 3150 44253	Food And Concessions			\$822,579	\$1,052,539	\$1,113,596	\$1,113,596	\$1,113,596
A 3150 44300	Association Dues			\$0	\$300	\$300	\$300	\$300
A 3150 44902	Risk Retention Fund Charges			\$1,475,225	\$1,497,353	\$1,497,353	\$1,497,353	\$1,497,353
A 3150 44903	DGS Shared Services Charges			\$306,330	\$313,988	\$380,749	\$380,749	\$380,749
A 3150 44999	Misc Contractual Expense			\$57,373	\$54,835	\$60,575	\$60,575	\$60,575
Subtotal for: Contractual Expenses				\$9,323,026	\$10,695,865	\$11,121,713	\$11,121,713	\$11,121,713
Fringe Benefits								
A 3150 89010	State Retirement			\$5,316,638	\$4,885,525	\$5,013,845	\$5,013,845	\$5,013,845
A 3150 89030	Social Security			\$1,817,292	\$1,873,996	\$1,941,981	\$1,943,132	\$1,943,744
A 3150 89060	Hospital And Medical Insurance			\$6,990,233	\$7,251,442	\$7,366,101	\$7,366,101	\$7,366,101
Subtotal for: Fringe Benefits				\$14,124,163	\$14,010,963	\$14,321,927	\$14,323,078	\$14,323,690
Total Appropriations				\$48,493,596	\$49,443,865	\$51,009,931	\$51,056,117	\$51,064,729

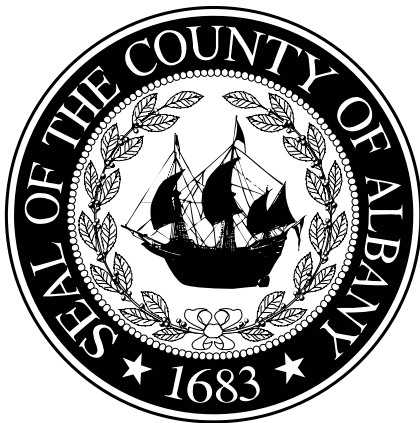
A3150 Correctional Facility			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Revenue									
A3150	01526	Disciplinary Sanctions		(\$3,940)	(\$1,440)		(\$2,500)	(\$2,500)	(\$2,500)
A3150	02231	Sheriff's Homeless Improvement		(\$70,966)	\$0		\$0	\$0	\$0
A3150	02261	Subpoena Fee		\$0	(\$40)		(\$40)	(\$40)	(\$40)
A3150	02263	Correctional Commissary Rev.		(\$128,000)	(\$128,000)		(\$128,000)	(\$128,000)	(\$128,000)
A3150	02264	Jail Facilities-Other Govts.		(\$5,714,660)	(\$5,800,000)		(\$6,292,690)	(\$6,292,690)	(\$6,292,690)
A3150	02450	Commissions		(\$600,000)	(\$600,000)		(\$500,000)	(\$500,000)	(\$500,000)
A3150	02650	Sale of Scrap & Excess Matl.		(\$249)	(\$250)		(\$250)	(\$250)	(\$250)
A3150	02701	Refund Prior Year Expenses		\$4,861	\$0		\$0	\$0	\$0
A3150	02770	Other Unclassified Revenues		\$0	(\$20)		(\$20)	(\$20)	(\$20)
A3150	04080	Community Project Funding		\$0	(\$500,000)		\$0	\$0	\$0
A3150	04390	Alien Assistance Program		\$0	(\$17,686)		\$0	\$0	\$0
A3150	04393	SSA Inmate Reporting		(\$14,000)	(\$18,089)		(\$26,500)	(\$26,500)	(\$26,500)
Total Revenue				(\$6,526,955)	(\$7,065,525)		(\$6,950,000)	(\$6,950,000)	(\$6,950,000)
County Share				\$41,966,641	\$42,378,340		\$44,059,931	\$44,106,117	\$44,114,729

A3189 STOP-DWI				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual										
A3189	12813	001	660013	Stop DWI Specialist	1	1	\$44,722	\$45,618	\$45,618	\$46,531
A3189	12813	002	660019	Stop DWI Specialist	1	1	\$16,341	\$45,618	\$45,618	\$46,531
A3189	12813	003	660020	Stop DWI Specialist	1	1	\$91	\$49,685	\$49,685	\$50,679
A3189	14135	001	660016	Sheriff's First Sergeant	1	1	\$79,645	\$79,645	\$79,645	\$79,645
<i>Personnel Services Individual Subtotal</i>				4	4	\$140,799	\$220,566	\$220,566	\$223,386	\$223,386
Personnel Non-Individual										
A 3189	19850			Sick Leave Incentive			\$250	\$2,500	\$1,500	\$1,500
A 3189	19900			Overtime			\$7,793	\$12,000	\$12,000	\$12,000
A 3189	19915			Hazardous Duty Pay			\$750	\$1,000	\$1,000	\$1,000
A 3189	19930			Personal Leave Pay			\$1,473	\$1,600	\$1,500	\$1,500
A 3189	19948			Shift Differential			\$34	\$150	\$150	\$150
A 3189	19950			Longevity Raise			\$2,250	\$2,900	\$2,650	\$2,650
A 3189	19951			Health Insurance Buyout			\$1,250	\$2,000	\$2,000	\$2,000
A 3189	19952			Compensatory Time Payout			\$3	\$0	\$1,000	\$1,000
A 3189	19970			Temporary Help			\$4,402	\$17,900	\$20,000	\$20,000
A 3189	19980			Clothing Allowance			\$300	\$300	\$300	\$300
Subtotal for Personnel Non-Individual							\$18,506	\$40,350	\$42,100	\$42,100
Equipment										
A 3189	22001			Office Equipment			\$0	\$700	\$1,000	\$1,000
A 3189	22800			Specialty Equipment			\$0	\$7,000	\$0	\$0
Subtotal for: Equipment							\$0	\$7,700	\$1,000	\$1,000
Contractual Expenses										
A 3189	44020			Office Supplies			\$356	\$2,000	\$2,000	\$2,000
A 3189	44029			Automobile Parts/Supplies			\$0	\$1,000	\$1,000	\$1,000
A 3189	44035			Postage			\$5	\$1,000	\$1,000	\$1,000
A 3189	44036			Telephone			\$549	\$1,500	\$1,800	\$1,800
A 3189	44037			Insurance			\$539	\$566	\$677	\$677
A 3189	44038			Travel,Mileage,Freight			\$0	\$1,500	\$2,000	\$2,000
A 3189	44039			Conferences Training Tuition			\$113	\$5,000	\$6,000	\$6,000
A 3189	44040			Books Transcripts Subscript			\$1,369	\$3,500	\$3,500	\$3,500
A 3189	44042			Printing And Advertising			\$3,689	\$19,000	\$20,000	\$20,000
A 3189	44046			Fees For Services			\$179,887	\$437,990	\$361,950	\$361,950
A 3189	44065			Photocopier Lease			\$2,041	\$2,000	\$2,300	\$2,300
A 3189	44070			Equipment Repair And Rental			\$0	\$2,200	\$2,200	\$2,200
A 3189	44072			Vehicle Maintenance			\$70	\$2,250	\$1,750	\$1,750
A 3189	44102			Gas And Oil			\$1,252	\$3,500	\$3,500	\$3,500
A 3189	44104			Natural Gas			\$774	\$1,700	\$1,600	\$1,600
A 3189	44108			Testing			\$2,020	\$6,000	\$6,000	\$6,000
A 3189	44903			DGS Shared Services Charges			\$3,009	\$3,084	\$6,289	\$6,289
Subtotal for: Contractual Expenses							\$195,672	\$493,790	\$423,566	\$423,566
Fringe Benefits										
A 3189	89010			State Retirement			\$47,925	\$64,389	\$39,566	\$39,566
A 3189	89030			Social Security			\$11,896	\$20,037	\$20,018	\$20,310
A 3189	89060			Hospital and Medical Insurance			\$66,352	\$73,278	\$11,921	\$11,921
Subtotal for: Fringe Benefits							\$126,173	\$157,704	\$71,505	\$71,797
Total Appropriations							\$481,150	\$920,110	\$758,737	\$761,849

A3189 STOP-DWI			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Revenue									
A3189	02615	DWI Program Fines		(\$196,378)	(\$425,000)		(\$395,000)	(\$395,000)	(\$395,000)
A3189	02616	Victim Impact Panel Surcharge		(\$33,442)	(\$40,000)		(\$40,000)	(\$40,000)	(\$40,000)
A3189	03327	Governor's Traffic Safety		(\$92,557)	(\$45,000)		(\$55,000)	(\$55,000)	(\$55,000)
Total Revenue				(\$322,377)	(\$510,000)		(\$490,000)	(\$490,000)	(\$490,000)
County Share				\$158,773	\$410,110		\$268,737	\$271,849	\$271,849

2023 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS A: GENERAL FUND—ANCILLARY ACCOUNTS



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

Department Name	Capital District Transportation Authority
Account(s)	5630

Description
This account provides for appropriations required by law in support of local mass transit based upon a formula determined by State statute and for the County's share of the cost of the Capital District Transportation Authority (CDTA) shuttle bus.

		2022	2023	2021	2022	2023	2023	2023
A5630 CDTA		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
A 5630 44049	Special Programs			\$53,317	\$170,000	\$170,000	\$170,000	\$170,000
A 5630 44450	CDTA			\$1,075,437	\$1,075,437	\$1,059,524	\$1,059,524	\$1,059,524
Subtotal for: Contractual Expenses				\$1,128,754	\$1,245,437	\$1,229,524	\$1,229,524	\$1,229,524
Total Appropriations				\$1,128,754	\$1,245,437	\$1,229,524	\$1,229,524	\$1,229,524
Revenue								
A5630	01722	CDTA Swiper Contribution	(\$19,329)	(\$37,000)	(\$37,000)	(\$37,000)	(\$37,000)	(\$37,000)
Total Revenue			(\$19,329)	(\$37,000)	(\$37,000)	(\$37,000)	(\$37,000)	(\$37,000)
County Share			\$1,109,425	\$1,208,437	\$1,192,524	\$1,192,524	\$1,192,524	\$1,192,524

Department Name	Community College Tuition
Account(s)	2490

A2490 Community College Tuition	2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Contractual Expenses							
A 2490 44039 Conferences/Training/Tuition			\$12,755,401	\$12,780,000	\$12,180,000	\$12,180,000	\$12,180,000
Subtotal for: Contractual Expenses			\$12,755,401	\$12,780,000	\$12,180,000	\$12,180,000	\$12,180,000
Total Appropriations			\$12,755,401	\$12,780,000	\$12,180,000	\$12,180,000	\$12,180,000
Revenue							
Total Revenue		\$0	\$0	\$0	\$0	\$0	\$0
County Share		\$12,755,401	\$12,780,000	\$12,180,000	\$12,180,000	\$12,180,000	\$12,180,000

Department Name	Contingent Account
Account(s)	1990

A1990 Contingent Account		2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Contractual Expenses								
A 1990 44999	Misc Contractual Expense			\$0	\$325,000	\$400,000	\$400,000	\$400,000
Subtotal for: Contractual Expenses				\$0	\$325,000	\$400,000	\$400,000	\$400,000
Total Appropriations				\$0	\$325,000	\$400,000	\$400,000	\$400,000
County Share								
			\$0	\$325,000	\$400,000	\$400,000	\$400,000	\$400,000

Department Name	Cornell Cooperative Extension, Albany County
Account(s)	8753

A8753 Cornell Cooperative Extension			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Contractual Expenses									
A 8753 44049	Special Programs				\$0	\$0	\$81,300	\$81,300	\$81,300
A 8753 44476	Cooperative Ext Serv Assoc				\$1,128,491	\$1,146,129	\$1,164,121	\$1,164,121	\$1,164,121
Subtotal for: Contractual Expenses					\$1,128,491	\$1,146,129	\$1,245,421	\$1,245,421	\$1,245,421
Total Appropriations					\$1,128,491	\$1,146,129	\$1,245,421	\$1,245,421	\$1,245,421
Revenue									
A8753 02418	Rent Cooperative Extension				(\$246,552)	(\$246,552)	(\$246,552)	(\$246,552)	(\$246,552)
Total Revenue					(\$246,552)	(\$246,552)	(\$246,552)	(\$246,552)	(\$246,552)
County Share					\$881,939	\$899,577	\$998,869	\$998,869	\$998,869

Department Name	Justices and Constables
Account(s)	1180

		2022	2023	2021	2022	2023	2023	2023
A1180 Justices and Constables		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
A 1180 44998	Other Contractual Services			\$5,750	\$10,000	\$10,000	\$10,000	\$10,000
Subtotal for: Contractual Expenses				\$5,750	\$10,000	\$10,000	\$10,000	\$10,000
Total Appropriations				\$5,750	\$10,000	\$10,000	\$10,000	\$10,000
County Share			\$5,750	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

Department Name	Planning Board
Account(s)	1996

		2022	2023	2021	2022	2023	2023	2023
A1996 Planning Board		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Equipment								
A 1996 22050	Computer Equipment			\$1,768	\$0	\$0	\$0	\$0
Subtotal for: Equipment				\$1,768	\$0	\$0	\$0	\$0
Contractual Expenses								
A 1996 44046	Fees For Services			\$6,743	\$10,000	\$10,000	\$10,000	\$10,000
Subtotal for: Contractual Expenses				\$6,743	\$10,000	\$10,000	\$10,000	\$10,000
Total Appropriations				\$8,510	\$10,000	\$10,000	\$10,000	\$10,000
County Share			\$8,510	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

Department Name	Retirement and Stabilization
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Description
The New York State and Local Retirement System Contribution Stabilization Program is an optional program that establishes a graded contribution rate system. If governments elect to participate, it enables them to pay a portion of annual contributions over time, leading to smoother, more predictable pension costs. In contrast to the normal annual retirement contribution, as the Retirement System's average rates rise, the County's annual contribution under the Stabilization Program would be less than the normal contribution, since the graded rate increase is capped at one percent. When the System's average rates begin to decline, the graded rates will decline in one percent increments. Therefore, it will be possible for the System's average rates to be lower than the graded rates. In such instances, the County will pay the graded rate. Any additional contributions will first be used to pay off existing amortizations. If all amortizations have been paid, any excess will be deposited into a reserve account and will be used to offset future increases in contribution rates.

Year	Total Pension Obligation	\$ Change in Total Obligation	Amortization Amount	Retirement Payment	\$ Change in Payment
2000	\$643,194		-	\$643,194	
2001	\$1,320,535	\$677,341	-	\$1,320,535	\$677,341
2002	\$1,347,950	\$27,415	-	\$1,347,950	\$27,415
2003	\$6,835,144	\$5,487,194	-	\$6,835,144	\$5,487,194
2004	\$13,588,613	\$6,753,469	-	\$13,588,613	\$6,753,469
2005	\$12,826,189	(\$762,424)	-	\$12,826,189	(\$762,424)
2006	\$12,426,562	(\$399,627)	-	\$12,426,562	(\$399,627)
2007	\$11,376,214	(\$1,050,348)	-	\$11,376,214	(\$1,050,348)
2008	\$11,669,562	\$293,348	-	\$11,669,562	\$293,348
2009	\$8,991,399	(\$2,678,163)	-	\$8,991,399	(\$2,678,163)
2010	\$15,162,849	\$6,171,450	-	\$15,162,849	\$6,171,450
2011	\$18,101,692	\$2,938,843	\$4,468,997	\$13,632,695	(\$1,530,154)
2012	\$22,494,064	\$4,392,372	\$7,611,788	\$14,882,276	\$1,249,581
2013	\$26,038,368	\$3,544,304	\$9,453,260	\$16,585,108	\$1,702,832
2014	\$27,014,378	\$976,010	\$7,329,977	\$19,684,401	\$3,099,293
2015	\$24,119,652	(\$2,894,726)	\$3,135,182	\$20,984,470	\$1,300,069
2016	\$24,941,092	\$821,440	\$2,212,804	\$22,728,288	\$1,743,818
2017	\$22,741,865	(\$2,199,227)	\$0	\$22,741,865	\$13,577
2018	\$22,048,251	(\$693,614)	\$0	\$22,048,251	(\$693,614)
2019	\$22,425,774	\$377,523	\$0	\$22,425,774	\$377,523
2020	\$22,472,990	\$47,216	\$0	\$22,472,990	\$47,216
2021	\$25,027,402	\$2,554,412	\$0	\$25,027,402	\$2,554,412
2022 Estimate	\$23,263,207	\$790,217	\$0	\$23,263,207	\$790,217
2023 Projection	\$21,811,532	(\$3,215,870)	\$0	\$21,811,532	(\$3,215,870)

As can be seen in the chart above, our retirement system contributions are highly variable from year to year. Since 2009, our retirement system obligation had increased three fold by 2014 and has recently been decreasing from it's high of \$25 million in 2021. Unfortunately, even though our yearly pension obligation based on salaries and contribution rates is declining, the full benefit of that decrease is offset by payments from past amortizations.

According to recent trends, Albany County's pension obligation for 2022 is a projected total of \$23,263,207. This budget also includes an appropriation of \$3,801,506 to pay off all remaining, previously amortized amounts in 2023. This will reduce our liability in the following three years by more than \$1 million per year.

	2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
A9060 Hospital Medical Retirees							
Fringe Benefits							
A 9060 89060 Hospital and Medical Insurance			\$10,903,590	\$11,358,124	\$12,590,191	\$12,590,191	\$12,517,296
Subtotal for: Fringe Benefits			\$10,903,590	\$11,358,124	\$12,590,191	\$12,590,191	\$12,517,296
Total Appropriations			\$10,903,590	\$11,358,124	\$12,590,191	\$12,590,191	\$12,517,296
Revenue							
Total Revenue			\$0	\$0	\$0	\$0	\$0
County Share			\$10,903,590	\$11,358,124	\$12,590,191	\$12,590,191	\$12,517,296

A FUND SUMMARY					
	2021	2022	2023	2023	2023
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$ 186,341,246	\$ 197,568,425	\$ 213,594,849	\$ 212,678,267	\$ 213,014,851
Education	\$ 31,414,269	\$ 33,011,000	\$ 35,326,000	\$ 35,326,000	\$ 35,326,000
Public Safety	\$ 88,225,679	\$ 101,392,177	\$ 100,341,353	\$ 100,784,508	\$ 101,015,950
Health/Mental Health	\$ 39,620,927	\$ 52,519,339	\$ 49,373,523	\$ 49,441,212	\$ 49,441,212
Transportation	\$ 1,128,754	\$ 1,245,437	\$ 1,229,524	\$ 1,229,524	\$ 1,229,524
Econ Asst/Opportunity	\$ 181,358,886	\$ 216,259,718	\$ 211,909,940	\$ 211,982,122	\$ 211,996,658
Culture/Recreation	\$ 1,545,704	\$ 1,793,441	\$ 1,897,020	\$ 1,911,234	\$ 1,946,234
Home/Community	\$ 2,988,153	\$ 3,929,066	\$ 7,737,577	\$ 10,741,885	\$ 10,741,885
Uncollectable/Deferred Taxes		\$ 2,850,000	\$ 2,850,000	\$ 2,850,000	\$ 2,850,000
Undistributed					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$ 10,903,590	\$ 11,358,124	\$ 12,590,191	\$ 12,590,191	\$ 12,517,296
Protection of Future Retiree Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Tax Anticipation Notes	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Transfers</u>					\$ -
Transfer to Debt Service Fund	\$ 26,851,450	\$ 25,987,291	\$ 23,801,596	\$ 23,801,596	\$ 23,801,596
Transfer to Civic Center Debt Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Civic Center Capital Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Road Fund	\$ 9,972,834	\$ 10,570,384	\$ 11,376,481	\$ 11,411,662	\$ 11,411,662
Transfer to Road Machinery Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to NH Fund	\$ 12,394	\$ 2,356,767	\$ 4,313,480	\$ 6,805,156	\$ 6,805,156
Transfer to Risk Retention Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Judgement and Claims	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Capital Repair Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Reserve: IGT	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Debt Service Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Conting./Tax Stab.	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Capital Projects Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Hotel/Motel Tax	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 580,363,886	\$ 660,841,169	\$ 676,341,534	\$ 681,553,357	\$ 682,098,024
REVENUES					
Revenues					
Local Tax Items	\$ 467,802,994	\$ 453,830,732	\$ 479,259,953	\$ 479,259,953	\$ 479,573,036
Dept./Misc. Income	\$ 17,217,260	\$ 22,619,317	\$ 24,959,258	\$ 24,959,258	\$ 25,079,271
State Aid	\$ 68,359,184	\$ 95,581,491	\$ 91,437,149	\$ 93,063,175	\$ 93,174,746
Federal Aid	\$ 61,600,286	\$ 74,514,660	\$ 74,596,639	\$ 74,596,639	\$ 74,596,639
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers					
Interfund Transfer					
Transfer from CS Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer from G Fund	\$ 468,300	\$ 468,300	\$ 473,899	\$ 473,899	\$ 473,899
Transfer from NH Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Revenues	\$ 615,448,024	\$ 647,014,500	\$ 670,726,898	\$ 672,352,924	\$ 672,897,591
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
Appropriated Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Total All Revenue	\$ 615,448,024	\$ 647,014,500	\$ 670,726,898	\$ 672,352,924	\$ 672,897,591

2023 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS CD: COMMUNITY DEVELOPMENT FUND



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

			2022	2023	2021	2022	2023	2023	2023
CD9789 Community Development Fund			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
CD	9789	Community Development Fund			\$0	\$40,930	\$40,930	\$40,930	\$40,930
		Total Appropriations			\$0	\$40,930	\$40,930	\$40,930	\$40,930
Revenue									
CD9789	02170	Community Development Income			\$0	(\$40,930)	(\$40,930)	(\$40,930)	(\$40,930)
		Total Revenue			\$0	(\$40,930)	(\$40,930)	(\$40,930)	(\$40,930)
County Share					\$0	(\$40,930)	(\$40,930)	(\$40,930)	(\$40,930)

CD FUND SUMMARY					
	2021	2022	2023	2023	2023
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$0	\$0	\$0	\$0	\$0
Education	\$0	\$0	\$0	\$0	\$0
Public Safety	\$0	\$0	\$0	\$0	\$0
Health/Mental Health	\$0	\$0	\$0	\$0	\$0
Transportation	\$0	\$0	\$0	\$0	\$0
Econ Asst/Opportunity	\$0	\$0	\$0	\$0	\$0
Culture/Recreation	\$0	\$0	\$0	\$0	\$0
Home/Community	\$0	\$0	\$0	\$0	\$0
Undistributed					
<u>Transfers</u>					
Transfer to General Fund	\$0	\$0	\$0	\$0	\$0
Transfer to Road Fund	\$0	\$0	\$0	\$0	\$0
Transfer to Road Machinery Fund	\$0	\$0	\$0	\$0	\$0
Transfer to NH Fund	\$0	\$0	\$0	\$0	\$0
Transfers for WC	\$0	\$0	\$0	\$0	\$0
Transfer for Insurance	\$0	\$0	\$0	\$0	\$0
Transfer for UI	\$0	\$0	\$0	\$0	\$0
<u>Bonds</u>					
Serial Bonds	\$0	\$0	\$0	\$0	\$0
Bond Ant. Notes	\$0	\$0	\$0	\$0	\$0
Serial Bonds (Principal)	\$0	\$39,000	\$39,000	\$39,000	\$39,000
Serial Bonds (Interest)	\$0	\$1,930	\$1,930	\$1,930	\$1,930
Total Appropriations	\$0	\$40,930	\$40,930	\$40,930	\$40,930
REVENUES					
<u>Revenues</u>					
Local Tax Items					
Dept./Misc. Income	\$0	\$40,930	\$40,930	\$40,930	\$40,930
State Aid	\$0	\$0	\$0	\$0	\$0
Federal Aid	\$0	\$0	\$0	\$0	\$0
Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$40,930	\$40,930	\$40,930	\$40,930

2023 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS

CS: RISK RETENTION FUND



Daniel P. McCoy

County Executive

M. David Reilly

Commissioner of Management & Budget

		2022	2023	2021	2022	2023	2023	2023
CS1710 Administration		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
CS 1710 44047	Consultant Fees			\$181,813	\$265,547	\$225,547	\$225,547	\$225,547
Subtotal for: Contractual Expenses				\$181,813	\$265,547	\$225,547	\$225,547	\$225,547
Total Appropriations				\$181,813	\$265,547	\$225,547	\$225,547	\$225,547
Revenue								
Total Revenue			\$0	\$0	\$0	\$0	\$0	\$0
County Share			\$181,813	\$265,547	\$225,547	\$225,547	\$225,547	\$225,547

		2022	2023	2021	2022	2023	2023	2023
CS1722 Excess Insurance		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
CS 1722 44999	Misc. Contractual Expense			\$311,815	\$330,728	\$330,728	\$330,728	\$330,728
Subtotal for: Contractual Expenses				\$311,815	\$330,728	\$330,728	\$330,728	\$330,728
Total Appropriations				\$311,815	\$330,728	\$330,728	\$330,728	\$330,728
County Share			\$311,815	\$330,728	\$330,728	\$330,728	\$330,728	\$330,728

		2022	2023	2021	2022	2023	2023	2023
CS1930 Judgment and Claims		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
CS 1930 44999	Misc Contractual Expense			\$177,441	\$175,000	\$175,000	\$175,000	\$175,000
Subtotal for: Contractual Expenses				\$177,441	\$175,000	\$175,000	\$175,000	\$175,000
Fringe Benefits								
Total Appropriations				\$177,441	\$175,000	\$175,000	\$175,000	\$175,000
Revenue								
CS1930	02401	Int & Earnings on Investments		(\$6,268)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
CS1930	02680	Insurance Recoveries		(\$1,148,504)	(\$775,000)	(\$925,000)	(\$925,000)	(\$925,000)
CS1930	02701	Refund Prior Year Expenses		(\$47,392)	\$0	\$0	\$0	\$0
Total Revenue				(\$1,202,164)	(\$785,000)	(\$935,000)	(\$935,000)	(\$935,000)
County Share				(\$1,024,723)	(\$610,000)	(\$760,000)	(\$760,000)	(\$760,000)

		2022	2023	2021	2022	2023	2023	2023
CS1931 Insurance Reserve		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
CS 1931 44902	Risk Retention Fund Charges			\$1,401,656	\$1,204,565	\$825,750	\$825,750	\$825,750
Subtotal for: Contractual Expenses				\$1,401,656	\$1,204,565	\$825,750	\$825,750	\$825,750
Total Appropriations				\$1,401,656	\$1,204,565	\$825,750	\$825,750	\$825,750

Revenue								
CS1931	01290	Risk Retention Charges		(\$2,073,047)	(\$2,104,127)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)
Total Revenue				(\$2,073,047)	(\$2,104,127)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)
County Share				(\$671,391)	(\$899,562)	(\$1,674,250)	(\$1,674,250)	(\$1,674,250)

		2022	2023	2021	2022	2023	2023	2023
CS9040 Workers Compensation		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits								
CS 9040 89040	Workers Compensation			\$4,818,203	\$3,106,316	\$3,575,000	\$3,575,000	\$3,575,000
Subtotal for: Fringe Benefits				\$4,818,203	\$3,106,316	\$3,575,000	\$3,575,000	\$3,575,000
Total Appropriations				\$4,818,203	\$3,106,316	\$3,575,000	\$3,575,000	\$3,575,000
Revenue								
Total Revenue			\$0	\$0	\$0	\$0	\$0	\$0
County Share			\$4,818,203	\$3,106,316	\$3,575,000	\$3,575,000	\$3,575,000	\$3,575,000

		2022	2023	2021	2022	2023	2023	2023
CS9050 Unemployment Insurance		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits								
CS 9050 89050	Unemployment Insurance			(\$384,518)	\$135,000	\$385,000	\$385,000	\$385,000
Subtotal for: Fringe Benefits				(\$384,518)	\$135,000	\$385,000	\$385,000	\$385,000
Total Appropriations				(\$384,518)	\$135,000	\$385,000	\$385,000	\$385,000
Revenue								
Total Revenue			\$0	\$0	\$0	\$0	\$0	\$0
County Share			(\$384,518)	\$135,000	\$385,000	\$385,000	\$385,000	\$385,000

CS FUND SUMMARY					
	2021	2022	2023	2023	2023
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$ 1,496,822	\$ 1,394,872	\$ 1,557,025	\$ 1,557,025	\$ 1,557,025
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ -	\$ -	\$ -	\$ -	\$ -
Econ Asst/Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ -	\$ -	\$ -	\$ -	\$ -
Undistributed					
<u>Employee Benefits</u>					
Hospital and Medical	\$ -	\$ -	\$ -	\$ -	\$ -
Unemployment Insurance	\$ 417,319	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000
Workers Compensation	\$ 705,542	\$ 3,201,733	\$ 3,106,316	\$ 3,106,316	\$ 3,106,316
Transfer to Workers Comp. Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to A Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Serial Bonds (Principal)		\$ 40,471	\$ 42,542	\$ 42,542	\$ 42,542
Serial Bonds (Interest)	\$ 22,164	\$ 20,190	\$ 18,115	\$ 18,115	\$ 18,115
Total Appropriations	\$ 2,641,847	\$ 4,792,266	\$ 4,858,998	\$ 4,858,998	\$ 4,858,998
REVENUES					
Revenues					
Local Tax Items	\$ -	\$ -	\$ -	\$ -	\$ -
Dept./Misc. Income	\$ 3,275,214	\$ 2,889,127	\$ 3,435,000	\$ 3,435,000	\$ 3,435,000
State Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Appropriated Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers					
Transfer Risk Retention	\$ 1,117,718	\$ 1,807,718	\$ 2,149,567	\$ 2,149,567	\$ 2,149,567
Transfer from Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer from Unemployment	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer from Workers Comp	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer from Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 4,392,932	\$ 4,696,845	\$ 5,584,567	\$ 5,584,567	\$ 5,584,567

2023 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS

D FUND: PUBLIC WORKS

DM FUND: ROAD MACHINERY MAINTENANCE



Daniel P. McCoy

County Executive

M. David Reilly

Commissioner of Management & Budget

D5010 Public Works Admininstration				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual										
D5010 11011 001 560001	Commissioner of Public Works			1	1	\$102,526	\$118,000	\$118,000	\$120,360	\$120,360
D5010 11111 001 560002	Deputy Comm of Public Works			1	1	\$90,094	\$100,000	\$100,000	\$102,000	\$102,000
D5010 11230 001 560003	Director of Highway Operations			1	1	\$79,301	\$86,759	\$86,759	\$88,495	\$88,495
D5010 11232 001 560022	Superintendent Of Buildings			1	1	\$0	\$85,059	\$85,059	\$86,761	\$86,761
D5010 12623 001 560013	Senior Planner			1	1	\$52,700	\$56,413	\$56,413	\$57,542	\$57,542
D5010 13601 001 560005	Principal Engineering Techn			0	0	\$66,472	\$0	\$0	\$0	\$0
D5010 16204 001 560006	Clerk II			1	1	\$51,207	\$52,231	\$52,231	\$53,276	\$53,276
D5010 16206 001 560007	Clerk I			1	1	\$0	\$43,140	\$43,140	\$44,003	\$44,003
D5010 16207 001 560011	Clerk I PT			1	1	\$20,918	\$21,334	\$21,334	\$21,761	\$21,761
D5010 16207 002 560021	Clerk I PT			1	0	\$0	\$43,140	\$0	\$0	\$0
D5010 16232 001 560008	Clerk Typist III			1	1	\$23,905	\$24,384	\$24,384	\$24,872	\$24,872
D5010 16234 002 560010	Clerk Typist II			0	0	\$34,597	\$0	\$0	\$0	\$0
Personnel Services Individual Subtotal				10	9	\$521,721	\$630,460	\$587,320	\$599,070	\$599,070
Personnel Non-Individual										
D 5010 19950	Longevity Raise					\$4,950	\$9,150	\$11,150	\$11,150	\$11,150
D 5010 19951	Health Insurance Buyout					\$7,500	\$7,000	\$7,000	\$7,000	\$7,000
Subtotal for Personnel Non-Individual						\$12,450	\$16,150	\$18,150	\$18,150	\$18,150
Equipment										
D 5010 22001	Office Equipment					\$905	\$778	\$1,000	\$1,000	\$1,000
D 5010 22050	Computer Equipment					\$1,768	\$1,377	\$8,740	\$8,740	\$8,740
Subtotal for: Equipment						\$2,672	\$2,155	\$9,740	\$9,740	\$9,740
Contractual Expenses										
D 5010 44008	Stormwater Coalition Fee					\$16,169	\$16,364	\$0	\$0	\$0
D 5010 44020	Office Supplies					\$1,920	\$2,800	\$2,800	\$2,800	\$2,800
D 5010 44035	Postage					\$344	\$500	\$500	\$500	\$500
D 5010 44036	Telephone					\$39,210	\$50,166	\$50,881	\$50,881	\$50,881
D 5010 44038	Travel Mileage Freight					\$0	\$100	\$100	\$100	\$100
D 5010 44042	Printing And Advertising					\$2,433	\$600	\$600	\$600	\$600
D 5010 44065	Photocopier Lease					\$953	\$1,310	\$3,310	\$3,310	\$3,310
D 5010 44070	Equipment Repair And Rental					\$518	\$0	\$0	\$0	\$0
D 5010 44477	Cap. Dist. Regional Planning					\$74,590	\$78,319	\$78,319	\$78,319	\$78,319
D 5010 44903	DGS Shared Services Charges					\$57,096	\$58,523	\$259,145	\$259,145	\$259,145
Subtotal for: Contractual Expenses						\$193,234	\$208,682	\$395,655	\$395,655	\$395,655
Fringe Benefits										
D 5010 89010	State Retirement					\$89,210	\$76,504	\$79,691	\$79,691	\$79,691
D 5010 89030	Social Security					\$41,239	\$46,165	\$46,319	\$47,217	\$47,217
D 5010 89060	Hospital and Medical Insurance					\$38,336	\$114,951	\$17,250	\$17,250	\$17,250
Subtotal for: Fringe Benefits						\$168,785	\$237,620	\$143,260	\$144,158	\$144,158
Total Appropriations						\$898,862	\$1,095,067	\$1,154,125	\$1,166,773	\$1,166,773
Revenue										
Total Revenue					\$0	\$0	\$0	\$0	\$0	
County Share					\$898,862	\$1,095,067	\$1,154,125	\$1,166,773	\$1,166,773	

D5020 Highway Engineering Division				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual										
D5020	12601	001	580002	Civil Engineer	1	1	\$84,452	\$86,142	\$86,142	\$87,865
D5020	12605	001	580018	Traffic Engineer	1	1	\$76,225	\$77,749	\$77,749	\$79,304
D5020	12607	001	580022	Stormwater Program Tech	0	1	\$0	\$0	\$60,829	\$62,046
D5020	12812	001	580007	Traffic Safety Instructor	1	1	\$55,585	\$56,697	\$56,697	\$57,831
D5020	13601	001	580008	Principal Engineering Techn	1	1	\$22,601	\$74,923	\$74,923	\$76,422
D5020	13603	001	580009	Senior Engineering Technician	1	1	\$52,011	\$28,924	\$53,051	\$54,113
D5020	13603	004	580012	Senior Engineering Technician	1	1	\$52,039	\$53,051	\$53,051	\$54,113
D5020	13605	001	580013	Engineering Technician	1	1	\$47,105	\$32,796	\$46,596	\$47,528
D5020	13621	002	580015	Senior Traffic Technician	1	1	\$51,505	\$52,535	\$52,535	\$53,586
D5020	13622	001	580019	Principal Drafting Technician	0	0	\$15,298	\$0	\$0	\$0
<i>Personnel Services Individual Subtotal</i>				8	9	\$456,822	\$462,817	\$561,573	\$572,808	\$572,808
Personnel Non-Individual										
D 5020	19950			Longevity Raise			\$9,550	\$19,300	\$19,000	\$19,000
D 5020	19951			Health Insurance Buyout			\$2,167	\$4,000	\$4,000	\$4,000
Subtotal for Personnel Non-Individual							\$11,717	\$23,300	\$23,000	\$23,000
Contractual Expenses										
D 5020	44003			Capital District Trans.			\$19,968	\$30,000	\$30,000	\$30,000
D 5020	44004			Road Striping			\$190,973	\$321,366	\$400,000	\$400,000
D 5020	44020			Office Supplies			\$664	\$1,000	\$1,000	\$1,000
D 5020	44030			Other Supplies			\$3,269	\$3,700	\$3,700	\$3,700
D 5020	44049			Special Programs			\$31,097	\$39,000	\$39,000	\$39,000
D 5020	44065			Photocopier Lease			\$1,010	\$1,801	\$1,801	\$1,801
D 5020	44076			Road Signs			\$4,072	\$32,500	\$2,500	\$2,500
D 5020	44903			Shared Services Charges			\$7,523	\$7,711	\$12,578	\$12,578
Subtotal for: Contractual Expenses							\$258,577	\$437,078	\$490,579	\$490,579
Fringe Benefits										
D 5020	89010			State Retirement			\$88,317	\$111,042	\$77,229	\$77,229
D 5020	89030			Social Security			\$34,923	\$37,187	\$44,720	\$45,579
D 5020	89060			Hospital and Medical Insurance			\$171,760	\$275,671	\$156,728	\$156,728
Subtotal for: Fringe Benefits							\$295,000	\$423,900	\$278,677	\$279,536
Total Appropriations							\$1,022,115	\$1,347,095	\$1,353,829	\$1,365,923
Revenue										
D5020	02682			Permit Fees			(\$32,649)	(\$30,000)	(\$30,000)	(\$30,000)
D5020	03327			Governor's Traffic Safety			(\$79,491)	(\$97,500)	(\$104,500)	(\$104,500)
Total Revenue							(\$112,140)	(\$127,500)	(\$134,500)	(\$134,500)
County Share							\$909,974	\$1,219,595	\$1,219,329	\$1,231,423

				2022	2023	2021	2022	2023	2023	2023
D5110 Maintenance Roads Buildings				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
D5110	12448	001	590094	Health And Safety Coordinator	1	1	\$53,898	\$54,975	\$54,975	\$56,075
D5110	16206	001	590001	Clerk I	1	1	\$0	\$1	\$1	\$1
D5110	16206	002	590002	Clerk I	1	1	\$43,597	\$43,597	\$43,597	\$43,597
D5110	17202	001	590120	Highway Foreman III	1	1	\$0	\$1	\$1	\$1
D5110	17205	002	590098	Highway Foreman II	1	1	\$52,541	\$53,591	\$53,591	\$54,663
D5110	17205	003	590107	Highway Foreman II	1	1	\$52,541	\$53,591	\$53,591	\$54,663
D5110	17205	004	590113	Highway Foreman II	1	1	\$52,547	\$53,591	\$53,591	\$54,663
D5110	17205	005	590114	Highway Foreman II	1	1	\$52,489	\$53,591	\$53,591	\$54,663
D5110	17205	006	590115	Highway Foreman II	1	1	\$52,478	\$53,591	\$53,591	\$54,663
D5110	17205	007	590116	Highway Foreman II	1	1	\$53,179	\$44,727	\$53,591	\$54,663
D5110	17205	008	590117	Highway Foreman II	1	1	\$52,535	\$53,591	\$53,591	\$54,663
D5110	17210	001	590129	Equipment Operator Instructor	1	1	\$48,120	\$48,306	\$48,306	\$48,306
D5110	17210	002	590130	Equipment Operator Instructor	1	1	\$48,306	\$48,306	\$48,306	\$48,306
D5110	17212	002	590014	Equipment Operator I	1	1	\$36,061	\$40,374	\$38,755	\$38,755
D5110	17212	003	590015	Equipment Operator I	1	1	\$38,140	\$40,162	\$38,755	\$38,755
D5110	17212	004	590016	Equipment Operator I	1	1	\$29,239	\$38,755	\$40,162	\$40,162
D5110	17212	006	590018	Equipment Operator I	1	1	\$38,126	\$45,633	\$40,162	\$40,162
D5110	17212	007	590019	Equipment Operator I	1	1	\$40,564	\$45,633	\$45,633	\$45,633
D5110	17212	008	590020	Equipment Operator I	1	1	\$21,929	\$16,277	\$38,755	\$38,755
D5110	17212	010	590022	Equipment Operator I	1	1	\$45,633	\$45,633	\$45,633	\$45,633
D5110	17212	011	590023	Equipment Operator I	1	1	\$31,712	\$18,168	\$38,755	\$38,755
D5110	17212	012	590024	Equipment Operator I	1	1	\$38,126	\$40,162	\$40,374	\$40,374
D5110	17212	013	590025	Equipment Operator I	1	1	\$40,170	\$41,077	\$45,633	\$45,633
D5110	17212	015	590027	Equipment Operator I	1	1	\$40,088	\$41,077	\$45,633	\$45,633
D5110	17212	016	590028	Equipment Operator I	1	1	\$38,065	\$38,755	\$40,162	\$40,162
D5110	17212	017	590029	Equipment Operator I	1	1	\$45,633	\$45,633	\$38,755	\$38,755
D5110	17212	018	590030	Equipment Operator I	1	1	\$45,633	\$45,633	\$45,633	\$45,633
D5110	17212	019	590031	Equipment Operator I	1	1	\$40,567	\$45,633	\$38,755	\$38,755
D5110	17212	020	590032	Equipment Operator I	1	1	\$39,940	\$41,077	\$45,633	\$45,633
D5110	17212	021	590033	Equipment Operator I	1	1	\$38,698	\$40,374	\$40,374	\$40,374
D5110	17212	023	590035	Equipment Operator I	1	1	\$38,454	\$40,162	\$40,374	\$40,374
D5110	17212	025	590037	Equipment Operator I	1	1	\$45,633	\$45,633	\$45,633	\$45,633
D5110	17212	026	590038	Equipment Operator I	1	1	\$35,058	\$45,633	\$45,633	\$45,633
D5110	17212	027	590039	Equipment Operator I	1	1	\$31,962	\$38,755	\$40,162	\$40,162
D5110	17212	029	590041	Equipment Operator I	1	1	\$45,633	\$45,633	\$45,633	\$45,633
D5110	17212	030	590042	Equipment Operator I	1	1	\$30,996	\$38,755	\$38,755	\$38,755
D5110	17212	031	590043	Equipment Operator I	1	1	\$46,946	\$43,351	\$45,633	\$45,633
D5110	17212	033	590045	Equipment Operator I	1	1	\$39,269	\$40,374	\$41,077	\$41,077
D5110	17212	036	590121	Equipment Operator I	1	1	\$45,633	\$45,633	\$45,633	\$45,633
D5110	17212	037	590122	Equipment Operator I	1	1	\$45,633	\$45,633	\$38,755	\$38,755
D5110	17215	002	590047	Equipment Operator II	1	1	\$46,981	\$46,981	\$46,981	\$46,981
D5110	17215	004	590048	Equipment Operator II	1	1	\$46,981	\$46,981	\$46,981	\$46,981
D5110	17215	005	590049	Equipment Operator II	1	1	\$44,595	\$46,981	\$46,981	\$46,981
D5110	17215	006	590050	Equipment Operator II	1	1	\$46,778	\$46,981	\$46,981	\$46,981
D5110	17215	007	590051	Equipment Operator II	1	1	\$45,406	\$46,981	\$46,981	\$46,981
D5110	17215	008	590052	Equipment Operator II	1	1	\$46,981	\$46,981	\$46,981	\$46,981
D5110	17215	009	590053	Equipment Operator II	1	1	\$40,644	\$46,981	\$46,981	\$46,981
D5110	17215	011	590055	Equipment Operator II	1	1	\$46,981	\$46,981	\$46,981	\$46,981

				2022	2023	2021	2022	2023	2023	2023
D5110 Maintenance Roads Buildings				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
D5110 17215 012 590056	Equipment Operator II			1	1	\$23,523	\$46,981	\$46,981	\$46,981	\$46,981
D5110 17215 013 590057	Equipment Operator II			1	1	\$41,271	\$46,981	\$46,981	\$46,981	\$46,981
D5110 17215 017 590061	Equipment Operator II			1	1	\$46,620	\$46,981	\$46,981	\$46,981	\$46,981
D5110 17215 018 590062	Equipment Operator II			1	1	\$47,881	\$46,981	\$46,981	\$46,981	\$46,981
D5110 17215 019 590063	Equipment Operator II			1	1	\$46,823	\$46,981	\$46,981	\$46,981	\$46,981
D5110 17215 020 590064	Equipment Operator II			1	1	\$46,981	\$46,981	\$46,981	\$46,981	\$46,981
D5110 17215 021 590065	Equipment Operator II			1	1	\$16,373	\$46,981	\$46,981	\$46,981	\$46,981
D5110 17215 022 590066	Equipment Operator II			1	1	\$50,685	\$32,886	\$46,981	\$46,981	\$46,981
D5110 17215 023 590067	Equipment Operator II			1	1	\$42,438	\$46,981	\$46,981	\$46,981	\$46,981
D5110 17215 024 590068	Equipment Operator II			1	1	\$0	\$1	\$1	\$1	\$1
D5110 17217 001 590070	Equipment Operator III			1	1	\$0	\$48,306	\$48,306	\$48,306	\$48,306
D5110 17217 002 590071	Equipment Operator III			1	1	\$48,306	\$48,306	\$48,306	\$48,306	\$48,306
D5110 17217 003 590072	Equipment Operator III			1	1	\$5,574	\$48,306	\$48,306	\$48,306	\$48,306
D5110 17217 005 590074	Equipment Operator III			1	1	\$43,661	\$48,306	\$48,306	\$48,306	\$48,306
D5110 17217 007 590076	Equipment Operator III			1	1	\$42,686	\$48,306	\$48,306	\$48,306	\$48,306
D5110 17217 008 590077	Equipment Operator III			1	1	\$48,306	\$48,306	\$48,306	\$48,306	\$48,306
D5110 17217 011 590080	Equipment Operator III			1	1	\$48,306	\$48,306	\$48,306	\$48,306	\$48,306
D5110 17217 012 590081	Equipment Operator III			1	1	\$48,306	\$48,306	\$48,306	\$48,306	\$48,306
D5110 17217 013 590082	Equipment Operator III			1	1	\$48,306	\$48,306	\$48,306	\$48,306	\$48,306
D5110 17234 001 590084	Aerial Tower Operator			1	1	\$29,543	\$48,306	\$48,306	\$48,306	\$48,306
<i>Personnel Services Individual Subtotal</i>				68	68	\$2,706,708	\$2,928,720	\$2,986,911	\$2,995,515	\$2,995,515
Personnel Non-Individual										
D 5110 19900	Overtime					\$221,772	\$391,000	\$243,000	\$243,000	\$243,000
D 5110 19948	Shift Differential					\$44,352	\$67,200	\$67,200	\$67,200	\$67,200
D 5110 19950	Longevity Raise					\$49,700	\$55,500	\$51,000	\$51,000	\$51,000
D 5110 19951	Health Insurance Buyout					\$12,917	\$16,000	\$12,000	\$12,000	\$12,000
D 5110 19952	Compensatory Time Payout					\$0	\$1,800	\$1,800	\$1,800	\$1,800
D 5110 19980	Clothing Allowance					\$14,910	\$15,760	\$15,760	\$15,760	\$15,760
Subtotal for Personnel Non-Individual						\$343,651	\$547,260	\$390,760	\$390,760	\$390,760
Equipment										
D 5110 22080	Specialty Equipment					\$7,313	\$10,095	\$9,000	\$9,000	\$9,000
D 5110 22150	Maintenance Equipment					\$3,031	\$2,500	\$2,500	\$2,500	\$2,500
Subtotal for: Equipment						\$10,344	\$12,595	\$11,500	\$11,500	\$11,500
Contractual Expenses										
D 5110 44012	Streetlight Purchase Program					\$151,431	\$8,569	\$0	\$0	\$0
D 5110 44022	Maintenance Supplies					\$1,293	\$1,350	\$1,350	\$1,350	\$1,350
D 5110 44028	Safety Supplies					\$10,750	\$10,950	\$12,950	\$12,950	\$12,950
D 5110 44037	Insurance					\$92,242	\$90,702	\$96,917	\$96,917	\$96,917
D 5110 44039	Conferences/Training/Tuition					\$1,258	\$1,500	\$3,000	\$3,000	\$3,000
D 5110 44046	Fees For Services					\$67,841	\$130,900	\$140,000	\$140,000	\$140,000
D 5110 44071	Property Repair And Rental					\$9,795	\$35,000	\$20,000	\$20,000	\$20,000
D 5110 44075	Bridge And Road Repair					\$145,655	\$176,500	\$225,000	\$225,000	\$225,000
D 5110 44077	Road Materials					\$102,974	\$93,000	\$120,900	\$120,900	\$120,900
D 5110 44080	Road Machinery Fund Payment					\$1,634,000	\$1,757,536	\$1,879,672	\$1,880,849	\$1,880,849
D 5110 44105	Water					\$1,922	\$3,900	\$3,900	\$3,900	\$3,900
D 5110 44201	Uniforms And Clothing					\$21,712	\$22,620	\$22,620	\$22,620	\$22,620
D 5110 44492	Lawson Lake Improvement					\$4,961	\$5,000	\$5,000	\$5,000	\$5,000
D 5110 44903	Shared Services Charges					\$51,156	\$52,435	\$66,055	\$66,055	\$66,055
D 5110 44999	Misc Contractual Expense					\$6,387	\$5,023	\$6,400	\$6,400	\$6,400
Subtotal for: Contractual Expenses						\$2,303,378	\$2,394,985	\$2,603,764	\$2,604,941	\$2,604,941

D5110 Maintenance Roads Buildings			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Fringe Benefits									
D 5110 89010	State Retirement				\$541,165	\$567,865	\$469,067	\$469,067	\$469,067
D 5110 89030	Social Security				\$223,705	\$254,588	\$258,391	\$259,050	\$259,050
D 5110 89060	Hospital And Medical Insurance				\$1,084,690	\$1,193,694	\$1,467,064	\$1,467,064	\$1,467,064
Subtotal for: Fringe Benefits					\$1,849,560	\$2,016,147	\$2,194,522	\$2,195,181	\$2,195,181
Total Appropriations					\$7,213,640	\$7,899,707	\$8,187,457	\$8,197,897	\$8,197,897
Revenue									
D5110	02401	Int & Earnings on Investments			(\$133)	\$0	\$0	\$0	\$0
D5110	02650	Sale of Scrap Excess Materials			(\$25,359)	(\$18,000)	(\$25,000)	(\$25,000)	(\$25,000)
D5110	02680	Insurance Recoveries			(\$12,525)	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)
D5110	02683	Motor Vehicle Tax			(\$1,694,209)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)
D5110	02701	Refund Prior Year Expenses			(\$1,201)	\$0	\$0	\$0	\$0
D5110	02770	Other Unclassified Revenues			(\$13,928)	\$0	\$0	\$0	\$0
Total Revenue					(\$1,747,355)	(\$1,830,000)	(\$1,837,000)	(\$1,837,000)	(\$1,837,000)
County Share					\$5,466,285	\$6,069,707	\$6,350,457	\$6,360,897	\$6,360,897

					2022	2023	2021	2022	2023	2023	2023
DM5130 Road Machinery					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual											
DM5130	16514	001	600001	Stores Clerk	1	1	\$41,837	\$43,011	\$43,724	\$43,724	\$43,724
DM5130	16514	002	600002	Stores Clerk	0	0	\$44,319	\$0	\$0	\$0	\$0
DM5130	17114	001	600004	Senior Electrician	1	0	\$0	\$60,829	\$0	\$0	\$0
DM5130	17503	001	600007	Automotive Body Mechanic	1	1	\$45,178	\$45,932	\$50,514	\$50,514	\$50,514
DM5130	17511	001	600008	Automotive Mech Foreman II	1	1	\$53,766	\$54,676	\$54,676	\$55,770	\$55,770
DM5130	17513	002	600009	Automotive Mechanic	1	1	\$50,514	\$50,514	\$50,514	\$50,514	\$50,514
DM5130	17513	005	600012	Automotive Mechanic	1	1	\$47,804	\$50,514	\$50,514	\$50,514	\$50,514
DM5130	17513	006	600013	Automotive Mechanic	1	1	\$50,514	\$50,514	\$50,514	\$50,514	\$50,514
DM5130	17513	007	600022	Automotive Mechanic	1	1	\$50,514	\$50,514	\$50,514	\$50,514	\$50,514
DM5130	17903	002	600019	Blacksmith / Welder	1	1	\$45,128	\$45,932	\$50,514	\$50,514	\$50,514
DM5130	18403	001	600027	Laborer	1	1	\$0	\$45,932	\$45,932	\$45,932	\$45,932
DM5130	18413	001	600020	Shop Laborer	1	1	\$16,986	\$36,017	\$37,495	\$37,495	\$37,495
DM5130	18414	001	600021	Utility Person	1	1	\$47,760	\$48,019	\$48,019	\$48,019	\$48,019
Personnel Services Individual Subtotal					12	11	\$494,318	\$582,404	\$532,930	\$534,024	\$534,024
Personnel Non-Individual											
DM	5130	19900	Overtime				\$4,252	\$10,000	\$10,000	\$10,000	\$10,000
DM	5130	19950	Longevity Raise				\$4,000	\$4,930	\$6,350	\$6,350	\$6,350
DM	5130	19951	Health Insurance Buyout				\$0	\$2,000	\$2,000	\$2,000	\$2,000
DM	5130	19980	Clothing Allowance				\$2,100	\$2,730	\$2,730	\$2,730	\$2,730
DM	5130	19981	Tool Allowance				\$7,000	\$8,000	\$8,000	\$8,000	\$8,000
Subtotal for Personnel Non-Individual							\$17,352	\$27,660	\$29,080	\$29,080	\$29,080
Equipment											
DM	5130	22350	Tools				\$768	\$2,000	\$2,000	\$2,000	\$2,000
Subtotal for: Equipment							\$768	\$2,000	\$2,000	\$2,000	\$2,000
Contractual Expenses											
DM	5130	44029	Automobile Parts/Supplies				\$302,697	\$437,598	\$400,000	\$400,000	\$400,000
DM	5130	44037	Insurance				\$25,872	\$27,166	\$26,728	\$26,728	\$26,728
DM	5130	44070	Equipment Repair And Rental				\$81,167	\$70,000	\$70,000	\$70,000	\$70,000
DM	5130	44071	Property Repair And Rental				\$0	\$7,652	\$5,000	\$5,000	\$5,000
DM	5130	44101	Electric				\$84,579	\$86,150	\$96,150	\$96,150	\$96,150
DM	5130	44102	Gas And Oil				\$201,483	\$262,886	\$300,000	\$300,000	\$300,000
DM	5130	44103	Fuel				\$51,566	\$73,500	\$73,500	\$73,500	\$73,500
DM	5130	44104	Natural Gas				\$23,677	\$44,000	\$34,000	\$34,000	\$34,000
DM	5130	44105	Water				\$1,965	\$2,000	\$2,000	\$2,000	\$2,000
DM	5130	44201	Uniforms And Clothing				\$5,755	\$9,215	\$7,700	\$7,700	\$7,700
DM	5130	44903	Shared Services Charges				\$9,780	\$10,025	\$12,236	\$12,236	\$12,236
DM	5130	44999	Misc Contractual Expense				\$27,796	\$28,100	\$30,000	\$30,000	\$30,000
Subtotal for: Contractual Expenses							\$816,337	\$1,058,292	\$1,057,314	\$1,057,314	\$1,057,314
Fringe Benefits											
DM	5130	89010	State Retirement				\$79,258	\$86,473	\$64,637	\$64,637	\$64,637
DM	5130	89030	Social Security				\$37,453	\$46,670	\$42,993	\$43,077	\$43,077
DM	5130	89060	Hospital and Medical Insurance				\$334,716	\$295,038	\$208,224	\$208,224	\$208,224
Subtotal for: Fringe Benefits							\$451,427	\$428,181	\$315,854	\$315,938	\$315,938
Total Appropriations							\$1,780,202	\$2,098,537	\$1,937,178	\$1,938,356	\$1,938,356

DM5130 Road Machinery			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Revenue									
DM5130	01723	Highway Payments Gas		(\$85,032)	(\$160,000)		(\$160,000)	(\$160,000)	(\$160,000)
DM5130	02401	Int & Earning on Investments		(\$14)	\$0		\$0	\$0	\$0
DM5130	02640	Vehicle Wash Bldg Revenues		\$0	(\$7,750)		\$0	\$0	\$0
DM5130	02665	Sale of Equipment		(\$228,335)	(\$60,000)		(\$78,000)	(\$78,000)	(\$78,000)
DM5130	02680	Insurance Recoveries		\$0	(\$22,031)		\$0	\$0	\$0
DM5130	02701	Refund Prior Year Expenses		(\$1,279)	\$0		\$0	\$0	\$0
DM5130	02801	Payment from Highway Fund		(\$1,634,000)	(\$1,757,536)		(\$1,879,672)	(\$1,880,849)	(\$1,880,849)
Total Revenue				(\$1,948,660)	(\$2,007,317)		(\$2,117,672)	(\$2,118,849)	(\$2,118,849)

County Share				(\$168,458)	\$91,220		(\$180,494)	(\$180,493)	(\$180,493)
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D5142 Snow Removal			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Contractual Expenses									
D 5142	44030	Other Supplies			\$29,940	\$30,000	\$40,000	\$40,000	\$40,000
D 5142	44102	Gas And Oil			\$190,606	\$376,000	\$382,000	\$382,000	\$382,000
D 5142	44107	Chemicals-Salt/Calc/Chl/Sand			\$1,347,908	\$1,412,536	\$1,777,818	\$1,777,818	\$1,777,818
Subtotal for: Contractual Expenses					\$1,568,454	\$1,818,536	\$2,199,818	\$2,199,818	\$2,199,818
Total Appropriations					\$1,568,454	\$1,818,536	\$2,199,818	\$2,199,818	\$2,199,818
Revenue									
D5142	02302	Snow Removal Srvs-Other Govts.		(\$1,114,954)	(\$1,000,000)		(\$1,100,000)	(\$1,100,000)	(\$1,100,000)
Total Revenue				(\$1,114,954)	(\$1,000,000)		(\$1,100,000)	(\$1,100,000)	(\$1,100,000)
County Share				\$453,500	\$818,536		\$1,099,818	\$1,099,818	\$1,099,818

A8021 Stormwater Coalition				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual										
A8021	12629	001	550015	Stormwater Program Coordinator	1	1	\$68,292	\$69,658	\$71,051	\$71,051
A8021	12632	001	550025	GEOGRAPHIC IS GIS COORDINATOR	1	0	\$37,615	\$62,000	\$0	\$0
A8021	12633	001	550028	GIS Specialist	0	1	\$0	\$0	\$62,000	\$62,000
A8021	12735	001	550026	COALITION STORMWATER PRG TECH	1	0	\$5,928	\$18,720	\$0	\$0
<i>Personnel Services Individual Subtotal</i>					3	2	\$111,835	\$150,378	\$133,051	\$133,051
Personnel Non-Individual										
A 8021	19950			Longevity Raise			\$1,250	\$1,250	\$2,000	\$2,000
A 8021	19951			Health Insurance Buyout			\$708	\$2,000	\$4,000	\$4,000
A 8021	19960			Accrued Vacation			\$0	\$26,223	\$17,763	\$17,763
A 8021	19970			Temporary Help			\$0	\$17,415	\$26,415	\$26,415
Subtotal for Personnel Non-Individual							\$1,958	\$46,888	\$50,178	\$50,178
Equipment										
A 8021	22999			Miscellaneous Equipment			\$0	\$2,100	\$13,720	\$13,720
Subtotal for: Equipment							\$0	\$2,100	\$13,720	\$13,720
Contractual Expenses										
A 8021	44020			Office Supplies			\$1,766	\$1,900	\$1,900	\$1,900
A 8021	44021			Computer Supplies			\$4,700	\$5,108	\$6,900	\$6,900
A 8021	44035			Postage			\$11	\$200	\$200	\$200
A 8021	44036			Telephone			\$854	\$1,443	\$962	\$962
A 8021	44038			Travel Mileage Freight			\$423	\$239	\$750	\$750
A 8021	44039			Conferences Training Tuitio			\$2,055	\$2,250	\$2,250	\$2,250
A 8021	44042			Printing And Advertising			\$69	\$600	\$600	\$600
A 8021	44046			Fees For Services			\$0	\$1,748	\$2,380	\$2,380
A 8021	44070			Equipment Repair And Rental			\$1,160	\$1,496	\$1,496	\$1,496
A 8021	44903			DGS Shared Services Charges			\$8,136	\$8,339	\$0	\$0
A 8021	44999			Misc Contractual Expense			\$35,227	\$25,777	\$5,300	\$5,300
Subtotal for: Contractual Expenses							\$54,401	\$49,100	\$22,738	\$22,738
Fringe Benefits										
A 8021	89010			State Retirement			\$22,469	\$31,545	\$17,829	\$17,829
A 8021	89030			Social Security			\$8,880	\$15,091	\$14,018	\$14,018
A 8021	89060			Hospital and Medical Insurance			\$23,066	\$35,778	\$28,986	\$28,986
Subtotal for: Fringe Benefits							\$54,416	\$82,414	\$60,833	\$60,833
Total Appropriations							\$222,611	\$330,880	\$280,520	\$280,520
Revenue										
A8021	02414			Membership Dues		(\$170,331)	(\$178,439)	(\$154,950)	(\$154,950)	(\$154,950)
A8021	02885			Transfer from Stormwater Reser		\$0	(\$59,524)	(\$43,964)	(\$43,964)	(\$43,964)
Total Revenue						(\$170,331)	(\$237,963)	(\$198,914)	(\$198,914)	(\$198,914)
County Share						\$52,280	\$92,917	\$81,606	\$81,606	\$81,606

	2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
A9060 Hospital Medical Retirees							
Fringe Benefits							
A 9060 89060 Hospital and Medical Insurance			\$10,903,590	\$11,358,124	\$12,590,191	\$12,590,191	\$12,517,296
Subtotal for: Fringe Benefits			\$10,903,590	\$11,358,124	\$12,590,191	\$12,590,191	\$12,517,296
Total Appropriations			\$10,903,590	\$11,358,124	\$12,590,191	\$12,590,191	\$12,517,296
Revenue							
Total Revenue			\$0	\$0	\$0	\$0	\$0
County Share			\$10,903,590	\$11,358,124	\$12,590,191	\$12,590,191	\$12,517,296

D FUND SUMMARY					
	2021	\$ 2,022	2023	2023	2023
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ 13,583,131	\$ 19,267,966	\$ 16,425,537	\$ 16,460,719	\$ 16,460,719
Econ Asst/Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ -	\$ -	\$ -	\$ -	\$ -
Undistributed					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$ 1,360,262	\$ 1,546,944	\$ 1,186,034	\$ 1,186,034	\$ 1,186,034
<u>Transfers</u>					
Transfer to Risk Retention	\$ 966,717	\$ 366,717	\$ 366,717	\$ 366,717	\$ 366,717
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 15,910,110	\$ 21,181,627	\$ 17,978,288	\$ 18,013,470	\$ 18,013,470
REVENUES					
Revenues					
Local Tax Items	\$ -	\$ -	\$ -	\$ -	\$ -
Dept./Misc. Income	\$ 2,894,958	\$ 2,860,000	\$ 2,967,000	\$ 2,967,000	\$ 2,967,000
State Aid	\$ 2,601,288	\$ 7,146,467	\$ 3,634,808	\$ 3,634,808	\$ 3,623,808
Federal Aid	\$ -				
Transfers					
Interfund Transfer	\$ 9,972,834	\$ 10,570,384	\$ 11,376,918	\$ 11,411,662	\$ 11,411,662
Total Revenues	\$ 15,469,080	\$ 20,576,851	\$ 17,978,726	\$ 18,013,470	\$ 18,002,470

DM FUND SUMMARY					
	2021	2022	2023	2023	2023
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ 1,784,891	\$ 1,988,537	\$ 1,937,178	\$ 1,938,356	\$ 1,938,356
Econ Asst/Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ -	\$ -	\$ -	\$ -	\$ -
Undistributed					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$ 334,716	\$ 295,038	\$ 177,565	\$ 177,565	\$ 177,565
<u>Transfers</u>					
Transfer to Debt Service Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Road Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Road Machinery Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Risk Retention	\$ 2,928	\$ 2,928	\$ 2,928	\$ 2,928	\$ 2,928
Transfer to NH Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 2,122,535	\$ 1,991,465	\$ 1,940,106	\$ 1,941,284	\$ 2,118,849
REVENUES					
Revenues					
Local Tax Items	\$ 85,032	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000
Dept./Misc. Income	\$ 1,863,624	\$ 1,825,286	\$ 1,957,672	\$ 1,958,849	\$ 1,958,849
State Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers					
Interfund Transfer	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 1,948,656	\$ 1,985,286	\$ 2,117,672	\$ 2,118,849	\$ 2,118,849

2023 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS G FUND: WATER PURIFICATION DISTRICT



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

				2022	2023	2021	2022	2023	2023	2023
G8110 Sewer Administration				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
G8110	11130	001	610001	Executive Dir Sewer District	1	1	\$117,045	\$120,000	\$120,000	\$122,400
G8110	11909	001	610002	Business Office Manager	1	1	\$61,923	\$63,162	\$63,162	\$64,426
G8110	12216	001	610006	Project Manager	1	1	\$0	\$1	\$1	\$1
G8110	12218	001	610007	Project Developer	1	1	\$18,349	\$25,500	\$25,000	\$25,500
G8110	15501	001	610003	Administrative Aide	1	1	\$53,467	\$54,536	\$54,536	\$55,627
G8110	16207	001	610008	Clerk IPT	1	0	\$0	\$32,000	\$0	\$0
<i>Personnel Services Individual Subtotal</i>				6	5	\$250,784	\$295,199	\$262,699	\$267,954	\$267,954
Personnel Non-Individual										
G 8110	19950			Longevity Raise			\$3,650	\$7,150	\$5,500	\$5,500
G 8110	19952			Compensatory Time Payout			\$0	\$16,000	\$10,480	\$10,480
G 8110	19970			Temporary Help			\$0	\$0	\$25,000	\$25,000
Subtotal for Personnel Non-Individual							\$3,650	\$23,150	\$40,980	\$40,980
Equipment										
G 8110	22001			Office Equipment			\$0	\$1,350	\$750	\$750
Subtotal for: Equipment							\$0	\$1,350	\$750	\$750
Contractual Expenses										
G 8110	44020			Office Supplies			\$2,437	\$3,050	\$3,050	\$3,050
G 8110	44035			Postage			\$1,497	\$3,500	\$3,500	\$3,500
G 8110	44040			Books/Transcripts/Subscripts			\$550	\$2,100	\$1,050	\$1,050
G 8110	44042			Printing And Advertising			\$934	\$1,500	\$1,750	\$1,750
G 8110	44045			Engineering Fees			\$4,285	\$541,715	\$150,000	\$150,000
G 8110	44046			Fees For Services			\$20,250	\$59,469	\$35,469	\$35,469
G 8110	44065			Photocopier Lease			\$2,289	\$2,005	\$2,005	\$2,005
G 8110	44301			Taxes and Assessments			\$49,567	\$71,400	\$71,400	\$71,400
Subtotal for: Contractual Expenses							\$81,809	\$684,739	\$268,224	\$268,224
Fringe Benefits										
G 8110	89010			State Retirement			\$31,169	\$56,426	\$35,333	\$35,333
G 8110	89030			Social Security			\$19,582	\$24,354	\$23,232	\$23,634
G 8110	89060			Hospital and Medical Insurance			\$91,412	\$89,406	\$72,353	\$72,353
Subtotal for: Fringe Benefits							\$142,163	\$170,186	\$130,918	\$131,320
Total Appropriations							\$478,405	\$1,174,624	\$703,571	\$709,228
Revenue										
G8110	03302			Engineering Plan Grant EFC			\$0	(\$100,000)	\$0	\$0
Total Revenue							\$0	(\$100,000)		
County Share							\$478,405	\$1,074,624	\$703,571	\$709,228

G8120 Sanitary Sewer		2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Services Individual								
G8120 17014 001 620001	Collection System Mechanic	1	1	\$48,948	\$50,184	\$50,184	\$50,184	\$50,184
G8120 17016 001 620002	Collection System Maintenance	1	1	\$47,331	\$48,527	\$48,527	\$48,527	\$48,527
<i>Personnel Services Individual Subtotal</i>		2	2	\$96,280	\$98,711	\$98,711	\$98,711	\$98,711
Personnel Non-Individual								
G 8120 19900	Overtime			\$3,181	\$2,750	\$3,000	\$3,000	\$3,000
G 8120 19950	Longevity Raise			\$1,250	\$1,500	\$1,850	\$1,850	\$1,850
G 8120 19952	Compensatory Time Payout			\$0	\$5,754	\$5,200	\$5,200	\$5,200
Subtotal for Personnel Non-Individual				\$4,431	\$10,004	\$10,050	\$10,050	\$10,050
Contractual Expenses								
G 8120 44022	Maintenance Supplies			\$2,455	\$5,500	\$3,000	\$3,000	\$3,000
Subtotal for: Contractual Expenses				\$2,455	\$5,500	\$3,000	\$3,000	\$3,000
Fringe Benefits								
G 8120 89010	State Retirement			\$13,924	\$19,781	\$15,684	\$15,684	\$15,684
G 8120 89030	Social Security			\$8,650	\$7,915	\$8,321	\$8,321	\$8,321
G 8120 89060	Hospital and Medical Insurance			\$18,904	\$33,226	\$46,360	\$46,360	\$46,360
Subtotal for: Fringe Benefits				\$41,478	\$60,922	\$70,365	\$70,365	\$70,365
Total Appropriations				\$144,645	\$175,137	\$182,126	\$182,126	\$182,126
County Share								
				\$144,645	\$175,137	\$182,126	\$182,126	\$182,126

		2022	2023	2021	2022	2023	2023	2023
G8130 Sewage Treatment		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual								
G8130	11331 001 630001	Superintendent of Operations	1	1	\$91,556	\$93,387	\$93,387	\$102,726
G8130	12635 001 630003	Chief Process Operator	1	1	\$83,232	\$84,897	\$84,897	\$86,595
G8130	12635 002 630004	Chief Process Operator	1	1	\$80,382	\$81,987	\$81,987	\$83,627
G8130	13121 001 630005	Senior Laboratory Technicia	1	1	\$9,353	\$50,097	\$50,097	\$50,097
G8130	13122 001 630006	Laboratory Technician	1	1	\$35,630	\$45,502	\$45,502	\$45,502
G8130	13122 002 630007	Laboratory Technician	1	1	\$42,550	\$45,502	\$45,502	\$45,502
G8130	13612 001 630008	Permit Compliance Technicia	1	1	\$53,040	\$54,101	\$54,101	\$55,184
G8130	13613 001 630082	Permit Compliance Manager	1	1	\$77,721	\$81,606	\$81,606	\$83,239
G8130	13630 001 630009	Chief of Instrumentation	1	1	\$0	\$40,400	\$77,407	\$78,956
G8130	13631 001 630010	Senior Instrument Technicia	1	1	\$63,330	\$66,371	\$66,372	\$66,372
G8130	16525 001 630086	Maintenance Control Mechanic	1	1	\$48,016	\$49,229	\$49,229	\$49,229
G8130	17004 001 630012	Process Operator III Rotate	1	1	\$57,289	\$62,016	\$62,016	\$62,016
G8130	17004 002 630013	Process Operator III Rotate	1	1	\$57,064	\$62,016	\$62,016	\$62,016
G8130	17004 003 630014	Process Operator III Rotate	1	1	\$57,057	\$62,016	\$62,016	\$62,016
G8130	17004 004 630015	Process Operator III Rotate	1	1	\$56,440	\$62,016	\$62,016	\$62,016
G8130	17004 005 630016	Process Operator III Rotate	1	1	\$56,614	\$62,016	\$62,016	\$62,016
G8130	17004 006 630017	Process Operator III Rotate	1	1	\$53,854	\$62,016	\$62,016	\$62,016
G8130	17004 007 630018	Process Operator III Rotate	1	1	\$57,064	\$62,016	\$62,016	\$62,016
G8130	17004 008 630019	Process Operator III Rotate	1	1	\$51,362	\$62,016	\$62,016	\$62,016
G8130	17006 001 630020	Process Operator II	1	1	\$46,859	\$51,953	\$51,953	\$51,953
G8130	17006 002 630021	Process Operator II	1	1	\$44,795	\$51,953	\$51,953	\$51,953
G8130	17006 003 630022	Process Operator II	1	1	\$47,804	\$51,953	\$51,953	\$51,953
G8130	17006 004 630023	Process Operator II	1	1	\$23,945	\$51,953	\$51,953	\$51,953
G8130	17006 005 630024	Process Operator II	1	1	\$47,804	\$51,953	\$51,953	\$51,953
G8130	17006 006 630025	Process Operator II	1	1	\$5,196	\$51,953	\$51,953	\$51,953
G8130	17006 007 630026	Process Operator II	1	1	\$5,196	\$51,953	\$51,953	\$51,953
G8130	17006 008 630027	Process Operator II	1	1	\$47,804	\$51,953	\$51,953	\$51,953
G8130	17006 009 630028	Process Operator II	1	1	\$33,396	\$51,953	\$51,953	\$51,953
G8130	17006 010 630029	Process Operator II	1	1	\$43,092	\$51,953	\$51,953	\$51,953
G8130	17006 011 630030	Process Operator II	1	1	\$47,423	\$51,953	\$51,953	\$51,953
G8130	17006 012 630031	Process Operator II	1	1	\$47,804	\$51,953	\$51,953	\$51,953
G8130	17006 013 630032	Process Operator II	1	1	\$52,831	\$54,180	\$54,179	\$54,179
G8130	17006 014 630033	Process Operator II	1	1	\$47,216	\$54,180	\$54,179	\$54,179
G8130	17006 015 630034	Process Operator II	1	1	\$52,428	\$54,179	\$54,179	\$54,179
G8130	17006 016 630035	Process Operator II	1	1	\$41,607	\$54,179	\$54,179	\$54,179
G8130	17006 017 630036	Process Operator II	1	1	\$52,565	\$54,179	\$54,179	\$54,179
G8130	17006 018 630037	Process Operator II	1	1	\$50,568	\$54,179	\$54,179	\$54,179
G8130	17006 019 630038	Process Operator II	1	1	\$47,527	\$54,179	\$54,179	\$54,179
G8130	17006 020 630039	Process Operator II	1	1	\$52,845	\$54,179	\$54,179	\$54,179
G8130	17008 002 630041	Process Operator I	1	1	\$15,106	\$43,310	\$43,310	\$43,310
G8130	17008 005 630044	Process Operator I	1	1	\$39,975	\$43,310	\$43,310	\$43,310
G8130	17008 006 630045	Process Operator I	1	1	\$41,145	\$43,310	\$43,310	\$43,310
G8130	17008 007 630046	Process Operator I	1	1	\$40,937	\$43,310	\$43,310	\$43,310
G8130	17008 008 630047	Process Operator I	1	1	\$39,599	\$43,310	\$43,310	\$43,310
G8130	17009 001 630087	Labor Sub-Foreman	1	1	\$43,311	\$44,177	\$44,177	\$45,061
G8130	17012 001 630050	Collection Sys Maint Forema	1	1	\$54,731	\$55,823	\$55,823	\$56,940
G8130	17020 001 630051	Chief Maintenance Mechanic	1	1	\$71,950	\$77,407	\$77,407	\$78,956
G8130	17021 001 630052	Maintenance Mechanic III	1	1	\$54,019	\$61,027	\$61,027	\$61,027

G8130 Sewage Treatment				2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
G8130 17021 002 630053	Maintenance Mechanic III			1	1	\$59,523	\$61,027	\$61,027	\$61,027	\$61,027
G8130 17024 002 630054	Maintenance Mechanic II			1	1	\$20,450	\$50,506	\$50,506	\$50,506	\$50,506
G8130 17024 003 630055	Maintenance Mechanic II			1	1	\$48,235	\$50,506	\$50,506	\$50,506	\$50,506
G8130 17024 005 630057	Maintenance Mechanic II			1	1	\$49,262	\$50,506	\$50,506	\$50,506	\$50,506
G8130 17024 006 630058	Maintenance Mechanic II			1	1	\$49,256	\$50,506	\$50,506	\$50,506	\$50,506
G8130 17024 008 630060	Maintenance Mechanic II			1	1	\$30,083	\$50,506	\$50,506	\$50,506	\$50,506
G8130 17024 009 630061	Maintenance Mechanic II			1	1	\$46,940	\$50,506	\$50,506	\$50,506	\$50,506
G8130 17026 001 630063	Maintenance Mechanic I			1	1	\$41,737	\$44,548	\$44,548	\$44,548	\$44,548
G8130 17026 002 630064	Maintenance Mechanic I			1	1	\$43,450	\$44,548	\$44,548	\$44,548	\$44,548
G8130 17026 003 630091	Maintenance Mechanic I			1	1	\$0	\$44,548	\$44,548	\$44,548	\$44,548
G8130 17032 002 630066	Mechanic Specialist			1	1	\$28,812	\$56,308	\$56,308	\$56,308	\$56,308
G8130 17036 001 630067	Mechanic Specialist (HVAC)			1	1	\$0	\$62,180	\$62,180	\$62,180	\$62,180
G8130 17115 001 630068	Electrician			1	1	\$64,722	\$66,372	\$66,372	\$66,372	\$66,372
G8130 17115 002 630069	Electrician			1	1	\$0	\$1	\$52,000	\$52,000	\$52,000
G8130 17513 001 630072	Automotive Mechanic			1	1	\$51,562	\$52,864	\$52,864	\$52,864	\$52,864
G8130 18147 002 630074	Custodial Worker			1	1	\$34,936	\$35,826	\$35,826	\$35,826	\$35,826
G8130 18403 001 630076	Laborer			1	1	\$34,251	\$1	\$1	\$1	\$1
G8130 18403 003 630078	Laborer			1	1	\$0	\$35,826	\$35,826	\$35,826	\$35,826
G8130 18403 004 630079	Laborer			1	1	\$33,140	\$35,826	\$35,826	\$35,826	\$35,826
G8130 18403 005 630080	Laborer			1	1	\$34,945	\$35,826	\$35,826	\$35,826	\$35,826
G8130 18403 006 630081	Laborer			1	1	\$34,944	\$35,826	\$35,826	\$35,826	\$35,826
<i>Personnel Services Individual Subtotal</i>				69	69	\$2,977,283	\$3,615,624	\$3,704,629	\$3,725,121	\$3,725,121
Personnel Non-Individual										
G 8130 19900	Overtime					\$272,161	\$440,000	\$260,000	\$260,000	\$260,000
G 8130 19950	Longevity Raise					\$49,450	\$59,400	\$48,550	\$48,550	\$48,550
G 8130 19951	Health Insurance Buyout					\$4,792	\$4,000	\$5,000	\$5,000	\$5,000
G 8130 19952	Compensatory Time Payout					\$69,452	\$161,408	\$243,452	\$243,452	\$243,452
G 8130 19985	Out of Title Pay					\$0	\$0	\$16,400	\$16,400	\$16,400
Subtotal for Personnel Non-Individual						\$395,854	\$664,808	\$573,402	\$573,402	\$573,402
Equipment										
G 8130 22050	Computer Equipment					\$7,946	\$8,000	\$8,000	\$8,000	\$8,000
G 8130 22300	Safety Equipment					\$4,800	\$17,000	\$8,500	\$8,500	\$8,500
G 8130 22350	Tools					\$4,642	\$4,900	\$4,900	\$4,900	\$4,900
G 8130 22400	Automobiles					\$491	\$141,170	\$70,000	\$70,000	\$70,000
G 8130 22800	Specialty Equipment					\$7,054	\$22,750	\$20,500	\$20,500	\$20,500
Subtotal for: Equipment						\$24,933	\$193,820	\$111,900	\$111,900	\$111,900
Contractual Expenses										
G 8130 44022	Maintenance Supplies					\$77,530	\$109,100	\$82,700	\$82,700	\$82,700
G 8130 44025	Electrical Supplies					\$19,900	\$39,200	\$31,400	\$31,400	\$31,400
G 8130 44029	Automobile Parts/Supplies					\$5,963	\$17,300	\$17,500	\$17,500	\$17,500
G 8130 44030	Other Supplies					\$20,129	\$22,985	\$25,485	\$25,485	\$25,485
G 8130 44036	Telephone					\$8,888	\$25,300	\$25,900	\$25,900	\$25,900
G 8130 44037	Insurance					\$139,714	\$286,700	\$228,137	\$228,137	\$228,137
G 8130 44038	Travel-Mileage, Freight					\$1,616	\$1,985	\$1,800	\$1,800	\$1,800
G 8130 44039	Conferences/Training/Tuition					\$13,800	\$16,950	\$13,000	\$13,000	\$13,000
G 8130 44045	Engineering Fees					\$527,708	\$0	\$0	\$0	\$0
G 8130 44046	Fees For Services					\$81,889	\$273,900	\$141,150	\$141,150	\$141,150
G 8130 44070	Equipment Repair And Rental					\$445,933	\$1,065,567	\$546,500	\$546,500	\$546,500

		2022	2023	2021	2022	2023	2023	2023
G8130 Sewage Treatment		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
G 8130 44071	Property Repair And Rental			\$132,297	\$446,983	\$302,700	\$302,700	\$302,700
G 8130 44101	Electric			\$1,519,775	\$1,858,225	\$1,980,000	\$1,980,000	\$1,980,000
G 8130 44102	Gas And Oil			\$92,842	\$91,800	\$111,390	\$111,390	\$111,390
G 8130 44103	Fuel			\$0	\$17,500	\$8,554	\$8,554	\$8,554
G 8130 44104	Natural Gas			\$455,966	\$482,900	\$410,958	\$410,958	\$410,958
G 8130 44105	Water			\$81,677	\$142,800	\$94,400	\$94,400	\$94,400
G 8130 44107	Chemicals-Salt/Calc/Chl/Sand			\$428,564	\$771,000	\$802,636	\$802,636	\$802,636
G 8130 44108	Testing			\$42,593	\$103,332	\$61,200	\$61,200	\$61,200
G 8130 44201	Uniforms And Clothing			\$18,630	\$46,302	\$33,000	\$33,000	\$33,000
Subtotal for: Contractual Expenses				\$4,115,415	\$5,819,829	\$4,918,410	\$4,918,410	\$4,918,410
Fringe Benefits								
G 8130 89010	State Retirement			\$284,908	\$744,666	\$535,347	\$535,347	\$535,347
G 8130 89030	Social Security			\$251,638	\$301,209	\$327,270	\$328,837	\$328,837
G 8130 89060	Hospital And Medical Insurance			\$851,449	\$1,231,935	\$1,512,901	\$1,512,901	\$1,512,901
Subtotal for: Fringe Benefits				\$1,387,994	\$2,277,810	\$2,375,518	\$2,377,085	\$2,377,085
Total Appropriations				\$8,901,480	\$12,571,891	\$11,683,859	\$11,705,918	\$11,705,918

Revenue									
G8130	02122	Sewer Charges Scavenger Waste			(\$1,222,270)	(\$800,000)	(\$900,000)	(\$900,000)	(\$900,000)
G8130	02123	Sewer Charges BIO Solids			(\$603,453)	(\$580,000)	(\$550,000)	(\$550,000)	(\$550,000)
G8130	02124	Leachate Agreement			(\$706,447)	(\$370,000)	(\$350,000)	(\$350,000)	(\$350,000)
G8130	02374	Sewer Service for Other Govt.			(\$10,644,844)	(\$10,922,643)	(\$11,305,283)	(\$11,305,283)	(\$11,305,283)
G8130	02375	Sewer Charges Airport			(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
G8130	02401	Int & Earnings on Investments			(\$12,773)	(\$25,000)	(\$15,000)	(\$15,000)	(\$15,000)
G8130	02413	Besicorp Lease Agreement			(\$401,700)	(\$401,700)	(\$401,700)	(\$401,700)	(\$401,700)
G8130	02650	Sale Scrap & Excess Materials			(\$1,652)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
G8130	02701	Refund Prior Year Expenses			(\$659)	\$0	\$0	\$0	\$0
G8130	02770	Other Unclassified Revenues			(\$81,226)	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)
G8130	02771	Reimbursement for Gasoline			(\$68,305)	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)
Total Revenue					(\$13,748,327)	(\$13,187,343)	(\$13,609,983)	(\$13,609,983)	(\$13,609,983)

County Share					(\$4,846,847)	(\$615,452)	(\$1,926,124)	(\$1,904,065)	(\$1,904,065)
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A9060 Hospital Medical Retirees			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Fringe Benefits									
A 9060 89060		Hospital and Medical Insurance			\$10,903,590	\$11,358,124	\$12,590,191	\$12,590,191	\$12,517,296
Subtotal for: Fringe Benefits					\$10,903,590	\$11,358,124	\$12,590,191	\$12,590,191	\$12,517,296
Total Appropriations					\$10,903,590	\$11,358,124	\$12,590,191	\$12,590,191	\$12,517,296

Revenue									
Total Revenue					\$0	\$0	\$0	\$0	\$0

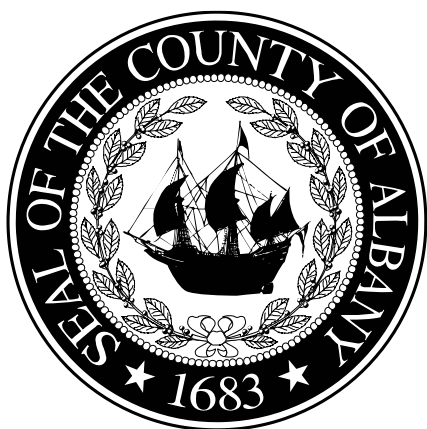
County Share					\$10,903,590	\$11,358,124	\$12,590,191	\$12,590,191	\$12,517,296
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G FUND SUMMARY					
	2021	2022	2023	2023	2023
Description	Actual	Adjusted	Requested	Proposed	Adopted
<i>APPROPRIATIONS</i>					
General Government	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ -	\$ -	\$ -	\$ -	\$ -
Econ Asst/Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ 9,582,429	\$ 13,574,212	\$ 12,569,556	\$ 12,597,272	\$ 12,597,272
<i>Undistributed</i>					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$ 727,224	\$ 684,709	\$ 917,288	\$ 917,288	\$ 917,288
<u>Transfers</u>					
Transfer to General Fund	\$ 468,300	\$ 481,412	\$ 473,899	\$ 473,889	\$ 473,899
Transfer to Road Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Road Machinery Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to NH Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Risk Retention	\$ 223,073	\$ 223,073	\$ 223,073	\$ 233,073	\$ 223,073
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Capital Fund	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Bonds</u>					
Serial Bonds (Principal)	\$ 875,599	\$ 897,897	\$ 834,023	\$ 834,023	\$ 834,023
Serial Bonds (Interest)	\$ 226,004	\$ 226,129	\$ 200,482	\$ 200,482	\$ 200,482
Bond Anticipation Notes (Principal)	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Anticipation Notes (Interest)	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 12,102,629	\$ 16,087,432	\$ 15,218,321	\$ 15,256,027	\$ 15,246,037
<i>REVENUES</i>					
<u>Revenues</u>					
Local Tax Items	\$ -	\$ -	\$ -	\$ -	\$ -
Dept./Misc. Income	\$ 13,748,327	\$ 13,187,343	\$ 13,609,983	\$ 13,609,983	\$ 13,609,983
State Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Appropriated Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 13,748,327	\$ 13,187,343	\$ 13,609,983	\$ 13,609,983	\$ 13,609,983

2023 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS

NH FUND: SHAKER PLACE REHABILITATION AND NURSING CENTER



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

NH6020 Residential Health Care NH			2022	2023	2021	2022	2023	2023	2023
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual									
NH6020	11225 001 641011	Resident Care Director	1	1	\$78,030	\$79,591	\$79,591	\$81,183	\$81,183
NH6020	11305 001 641010	Director of Safety Security	1	1	\$30,745	\$59,534	\$59,534	\$60,725	\$60,725
NH6020	11310 002 640002	Medical Director	1	1	\$162,693	\$165,948	\$165,948	\$165,948	\$165,948
NH6020	11311 301 640003	Administrator	1	1	\$30,025	\$30,600	\$30,600	\$31,212	\$31,212
NH6020	11312 001 640004	Assistant Administrator	1	1	\$0	\$72,317	\$72,317	\$73,764	\$73,764
NH6020	11315 002 640008	Executive Director	1	1	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
NH6020	11316 001 640009	Supt Of Bldgs Grounds Equip	1	1	\$86,248	\$87,972	\$87,972	\$89,732	\$89,732
NH6020	11317 001 640839	Executive Deputy Director	1	1	\$107,080	\$110,000	\$110,000	\$112,200	\$112,200
NH6020	11318 001 640011	Director Dietary Services	1	1	\$58,607	\$76,500	\$76,500	\$76,500	\$76,500
NH6020	11319 001 640010	Director of Nursing Services	1	1	\$88,007	\$118,000	\$118,000	\$120,360	\$120,360
NH6020	11320 002 640021	Assist.Director Nursing Serv.	1	1	\$71,449	\$83,381	\$83,381	\$85,049	\$85,049
NH6020	11321 001 640012	Director of Physical Therap	1	1	\$76,039	\$77,561	\$77,561	\$77,561	\$77,561
NH6020	11322 001 640013	Director of Occupational Th	1	1	\$67,266	\$77,561	\$77,561	\$77,561	\$77,561
NH6020	11323 001 640038	Director of Social Work Serv.	1	1	\$75,400	\$79,200	\$79,200	\$79,200	\$79,200
NH6020	11324 001 640039	Director of Fiscal Operations	1	1	\$84,887	\$92,308	\$92,308	\$94,155	\$94,155
NH6020	11326 001 640093	Director of Leisure Time Activ	1	1	\$51,404	\$52,434	\$52,434	\$52,434	\$52,434
NH6020	11327 001 640910	Director of Speech Therapy	1	1	\$76,039	\$77,561	\$77,561	\$77,561	\$77,561
NH6020	11329 001 640912	Admission Director	1	1	\$68,898	\$70,275	\$70,275	\$70,275	\$70,275
NH6020	11330 001 640534	Director Employment Training	1	1	\$76,938	\$78,477	\$78,477	\$80,047	\$80,047
NH6020	11332 001 641016	Assistant Director of SW Svcs	1	1	\$0	\$64,932	\$64,932	\$64,932	\$64,932
NH6020	11335 001 641007	Director of Patient Relations	1	1	\$60,882	\$66,076	\$66,076	\$67,398	\$67,398
NH6020	11840 001 640100	Admissions Officer	1	1	\$56,171	\$57,342	\$57,342	\$57,342	\$57,342
NH6020	11919 001 640022	Asst.Dir.Leisure Time Activity	1	0	\$16,038	\$1	\$0	\$0	\$0
NH6020	11928 001 640969	Assist.Director Environ. Srvc.	1	1	\$44,615	\$45,508	\$45,508	\$45,508	\$45,508
NH6020	12122 001 640023	Head Nurse	1	1	\$6,121	\$43,504	\$66,231	\$66,231	\$66,231
NH6020	12122 005 640027	Head Nurse	1	1	\$8,080	\$43,504	\$66,231	\$66,231	\$66,231
NH6020	12122 009 640031	Head Nurse	1	1	\$0	\$43,504	\$66,231	\$66,231	\$66,231
NH6020	12122 010 640032	Head Nurse	1	1	\$4,897	\$43,504	\$66,231	\$66,231	\$66,231
NH6020	12122 014 640036	Head Nurse	1	0	\$42,261	\$48,939	\$0	\$0	\$0
NH6020	12124 001 640909	Wound Care Nurse	1	1	\$76,221	\$78,046	\$78,046	\$78,046	\$78,046
NH6020	12125 002 640041	Supervising Nurse	1	1	\$64,775	\$78,046	\$78,046	\$78,046	\$78,046
NH6020	12125 003 640042	Supervising Nurse	1	1	\$76,219	\$78,046	\$78,046	\$78,046	\$78,046
NH6020	12125 004 640043	Supervising Nurse	1	1	\$70,292	\$78,046	\$78,046	\$78,046	\$78,046
NH6020	12125 005 640044	Supervising Nurse	1	1	\$42,850	\$78,046	\$78,046	\$78,046	\$78,046
NH6020	12125 006 640045	Supervising Nurse	1	1	\$43,513	\$78,046	\$78,046	\$78,046	\$78,046
NH6020	12125 008 640046	Supervising Nurse	1	1	\$70,566	\$78,046	\$78,046	\$78,046	\$78,046
NH6020	12125 009 640047	Supervising Nurse	1	1	\$75,063	\$78,046	\$78,046	\$78,046	\$78,046
NH6020	12125 010 640048	Supervising Nurse	1	1	\$50,618	\$78,046	\$78,046	\$78,046	\$78,046
NH6020	12125 301 640049	Supervising Nurse	1	1	\$77,576	\$78,046	\$78,046	\$78,046	\$78,046
NH6020	12125 302 640050	Supervising Nurse	1	1	\$75,826	\$78,046	\$78,046	\$78,046	\$78,046
NH6020	12125 303 640186	Supervising Nurse	1	1	\$34,421	\$78,046	\$78,046	\$78,046	\$78,046
NH6020	12125 304 640187	Supervising Nurse	1	1	\$77,482	\$78,046	\$78,046	\$78,046	\$78,046
NH6020	12125 306 640885	Supervising Nurse	1	1	\$67,676	\$78,046	\$78,046	\$78,046	\$78,046
NH6020	12126 001 640051	Supervising Nurse PT	1	1	\$18,761	\$31,219	\$31,219	\$31,219	\$31,219
NH6020	12126 002 640052	Supervising Nurse PT	1	1	\$0	\$20,917	\$31,219	\$31,219	\$31,219
NH6020	12126 003 640053	Supervising Nurse PT	1	1	\$0	\$20,917	\$31,219	\$31,219	\$31,219
NH6020	12126 004 640054	Supervising Nurse PT	1	1	\$10,358	\$31,219	\$31,219	\$31,219	\$31,219
NH6020	12126 005 640055	Supervising Nurse PT	1	1	\$27,676	\$31,219	\$31,219	\$31,219	\$31,219

NH6020 Residential Health Care NH			2022	2023	2021	2022	2023	2023	2023
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020 12128 002 640057	Registered Nurse		1	1	\$25,515	\$37,314	\$56,806	\$56,806	\$56,806
NH6020 12128 003 640058	Registered Nurse		1	1	\$38,192	\$37,314	\$56,806	\$56,806	\$56,806
NH6020 12128 015 640070	Registered Nurse		1	1	\$34,964	\$37,314	\$56,806	\$56,806	\$56,806
NH6020 12128 016 640071	Registered Nurse		1	1	\$60,630	\$61,404	\$62,633	\$62,633	\$62,633
NH6020 12128 017 640072	Registered Nurse		1	0	\$11,783	\$37,314	\$0	\$0	\$0
NH6020 12128 021 640076	Registered Nurse		1	0	\$5,160	\$37,314	\$0	\$0	\$0
NH6020 12128 027 640082	Registered Nurse		1	0	\$40,133	\$55,692	\$0	\$0	\$0
NH6020 12128 302 640084	Registered Nurse		1	0	\$55,722	\$56,403	\$0	\$0	\$0
NH6020 12128 303 640085	Registered Nurse		1	1	\$57,724	\$58,701	\$59,876	\$59,876	\$59,876
NH6020 12128 304 640086	Registered Nurse		1	0	\$3,990	\$37,314	\$0	\$0	\$0
NH6020 12128 309 640091	Registered Nurse		1	0	\$2,100	\$1	\$0	\$0	\$0
NH6020 12129 007 640092	Registered Nurse Part Time		1	1	\$9,720	\$14,926	\$22,723	\$22,723	\$22,723
NH6020 12129 001 640094	Registered Nurse Part Time		1	1	\$0	\$1	\$22,723	\$22,723	\$22,723
NH6020 12129 002 640095	Registered Nurse Part Time		1	1	\$4,620	\$14,926	\$22,723	\$22,723	\$22,723
NH6020 12129 003 640096	Registered Nurse Part Time		1	1	\$0	\$1	\$22,723	\$22,723	\$22,723
NH6020 12129 004 640097	Registered Nurse Part Time		1	0	\$0	\$1	\$0	\$0	\$0
NH6020 12129 005 640098	Registered Nurse Part Time		1	0	\$0	\$1	\$0	\$0	\$0
NH6020 12129 006 640099	Registered Nurse Part Time		1	0	\$825	\$14,926	\$0	\$0	\$0
NH6020 12150 001 640107	Occupational Therapist		1	1	\$67,375	\$68,723	\$68,723	\$68,723	\$68,723
NH6020 12153 001 640109	Respiratory Therapist		1	1	\$64,661	\$65,955	\$65,955	\$65,955	\$65,955
NH6020 12155 001 640110	Physical Therapist		1	1	\$67,897	\$69,255	\$69,255	\$69,255	\$69,255
NH6020 12155 002 641017	Physical Therapist		1	1	\$0	\$46,401	\$69,255	\$69,255	\$69,255
NH6020 12165 002 640192	Resident Care Coordinator		1	1	\$71,800	\$73,651	\$73,651	\$73,651	\$73,651
NH6020 12166 001 640214	Quality Improvement Coord.		1	1	\$64,509	\$78,046	\$78,046	\$78,046	\$78,046
NH6020 12180 001 640114	Dietitian RD		1	1	\$53,679	\$62,662	\$62,662	\$62,662	\$62,662
NH6020 12181 001 641008	Dietitian PT		1	1	\$48,645	\$49,618	\$49,618	\$49,618	\$49,618
NH6020 12202 302 640216	Social Worker		1	1	\$38,348	\$50,973	\$50,973	\$50,973	\$50,973
NH6020 12539 001 640455	Manager Fiscal Operations		1	1	\$58,104	\$59,269	\$59,269	\$59,269	\$59,269
NH6020 12540 001 640967	Fiscal Officer II		1	1	\$2,807	\$57,902	\$86,421	\$88,150	\$88,150
NH6020 12573 001 640531	Personnel Payroll Manager		1	1	\$43,071	\$49,663	\$49,663	\$50,657	\$50,657
NH6020 12717 001 640533	Applications Analyst		1	1	\$56,534	\$57,665	\$57,665	\$57,665	\$57,665
NH6020 12744 001 640106	Network and System Technician		1	1	\$61,963	\$63,203	\$63,203	\$63,203	\$63,203
NH6020 13132 327 640130	Licensed Practical Nurse		1	1	\$34,636	\$43,961	\$44,841	\$44,841	\$44,841
NH6020 13132 002 640132	Licensed Practical Nurse		1	1	\$45,788	\$51,153	\$52,177	\$52,177	\$52,177
NH6020 13132 003 640133	Licensed Practical Nurse		1	1	\$44,502	\$49,009	\$49,990	\$49,990	\$49,990
NH6020 13132 008 640137	Licensed Practical Nurse		1	1	\$19,850	\$50,082	\$51,084	\$51,084	\$51,084
NH6020 13132 009 640138	Licensed Practical Nurse		1	1	\$40,356	\$46,865	\$47,803	\$47,803	\$47,803
NH6020 13132 012 640141	Licensed Practical Nurse		1	1	\$14,367	\$43,961	\$44,841	\$44,841	\$44,841
NH6020 13132 015 640144	Licensed Practical Nurse		1	1	\$43,227	\$51,153	\$52,177	\$52,177	\$52,177
NH6020 13132 019 640147	Licensed Practical Nurse		1	1	\$43,291	\$43,961	\$44,841	\$44,841	\$44,841
NH6020 13132 021 640149	Licensed Practical Nurse		1	1	\$41,852	\$46,865	\$47,803	\$47,803	\$47,803
NH6020 13132 022 640150	Licensed Practical Nurse		1	1	\$14,275	\$43,961	\$44,841	\$44,841	\$44,841
NH6020 13132 024 640152	Licensed Practical Nurse		1	1	\$26,758	\$55,812	\$56,929	\$56,929	\$56,929
NH6020 13132 025 640153	Licensed Practical Nurse		1	1	\$27,734	\$50,082	\$51,084	\$51,084	\$51,084
NH6020 13132 027 640155	Licensed Practical Nurse		1	1	\$6,946	\$44,719	\$45,614	\$45,614	\$45,614
NH6020 13132 029 640157	Licensed Practical Nurse		1	1	\$47,606	\$52,070	\$53,112	\$53,112	\$53,112
NH6020 13132 030 640158	Licensed Practical Nurse		1	1	\$27,125	\$43,961	\$44,841	\$44,841	\$44,841
NH6020 13132 038 640165	Licensed Practical Nurse		1	1	\$0	\$1	\$44,841	\$44,841	\$44,841
NH6020 13132 041 640168	Licensed Practical Nurse		1	1	\$26,413	\$43,961	\$44,841	\$44,841	\$44,841

NH6020 Residential Health Care NH			2022	2023	2021	2022	2023	2023	2023
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020 13132 042 640169	Licensed Practical Nurse		1	1	\$13,030	\$43,961	\$44,841	\$44,841	\$44,841
NH6020 13132 053 640174	Licensed Practical Nurse		1	1	\$17,015	\$46,865	\$47,803	\$47,803	\$47,803
NH6020 13132 301 640175	Licensed Practical Nurse		1	1	\$881	\$29,454	\$44,841	\$44,841	\$44,841
NH6020 13132 305 640177	Licensed Practical Nurse		1	1	\$30,041	\$49,418	\$50,407	\$50,407	\$50,407
NH6020 13132 311 640180	Licensed Practical Nurse		1	1	\$50,561	\$52,228	\$53,273	\$53,273	\$53,273
NH6020 13132 315 640182	Licensed Practical Nurse		1	1	\$39,001	\$44,719	\$45,614	\$45,614	\$45,614
NH6020 13132 328 640185	Licensed Practical Nurse		1	1	\$0	\$34,273	\$52,177	\$52,177	\$52,177
NH6020 13132 330 640778	Licensed Practical Nurse		1	1	\$30,620	\$43,961	\$44,841	\$44,841	\$44,841
NH6020 13132 331 640779	Licensed Practical Nurse		1	1	\$12,313	\$43,961	\$44,841	\$44,841	\$44,841
NH6020 13134 004 640125	Licensed Practical Nurse PT		1	1	\$0	\$1	\$17,937	\$17,937	\$17,937
NH6020 13134 005 640127	Licensed Practical Nurse PT		1	1	\$0	\$1	\$17,937	\$17,937	\$17,937
NH6020 13134 007 640167	Licensed Practical Nurse PT		1	1	\$0	\$6,439	\$17,937	\$17,937	\$17,937
NH6020 13134 009 640178	Licensed Practical Nurse PT		1	1	\$0	\$11,782	\$17,937	\$17,937	\$17,937
NH6020 13134 006 640179	Licensed Practical Nurse PT		1	1	\$5,198	\$17,585	\$17,937	\$17,937	\$17,937
NH6020 13134 003 640181	Licensed Practical Nurse PT		1	1	\$0	\$17,585	\$17,937	\$17,937	\$17,937
NH6020 13134 010 640183	Licensed Practical Nurse PT		1	1	\$0	\$11,782	\$17,937	\$17,937	\$17,937
NH6020 13134 011 640184	Licensed Practical Nurse PT		1	1	\$0	\$11,782	\$17,937	\$17,937	\$17,937
NH6020 13134 008 640777	Licensed Practical Nurse PT		1	1	\$0	\$11,782	\$17,937	\$17,937	\$17,937
NH6020 13134 001 640780	Licensed Practical Nurse PT		1	1	\$0	\$11,782	\$17,937	\$17,937	\$17,937
NH6020 13134 002 640781	Licensed Practical Nurse PT		1	1	\$0	\$11,782	\$17,937	\$17,937	\$17,937
NH6020 13134 012 650001	Licensed Practical Nurse PT		0	1	\$0	\$0	\$17,937	\$17,937	\$17,937
NH6020 14413 001 640199	Senior Security Guard		1	1	\$41,726	\$42,561	\$42,561	\$42,561	\$42,561
NH6020 14415 308 640200	Security Guard		1	1	\$0	\$21,317	\$31,817	\$31,817	\$31,817
NH6020 14415 301 640203	Security Guard		1	1	\$31,714	\$32,277	\$32,277	\$32,277	\$32,277
NH6020 14415 304 640205	Security Guard		1	1	\$31,193	\$31,817	\$31,817	\$31,817	\$31,817
NH6020 14415 307 640208	Security Guard		1	1	\$28,758	\$32,277	\$32,277	\$32,277	\$32,277
NH6020 14416 004 640210	Security Guard PT		0	0	\$964	\$0	\$0	\$0	\$0
NH6020 15112 097 640220	Nursing Assistant		1	1	\$19,733	\$19,041	\$28,989	\$28,989	\$28,989
NH6020 15112 100 640223	Nursing Assistant		1	1	\$20,434	\$34,334	\$35,021	\$35,021	\$35,021
NH6020 15112 103 640226	Nursing Assistant		1	1	\$31,963	\$32,253	\$32,899	\$32,899	\$32,899
NH6020 15112 105 640228	Nursing Assistant		1	1	\$1,600	\$34,334	\$35,021	\$35,021	\$35,021
NH6020 15112 108 640230	Nursing Assistant		1	1	\$14,589	\$34,334	\$35,021	\$35,021	\$35,021
NH6020 15112 111 640232	Nursing Assistant		1	1	\$33,660	\$34,334	\$35,021	\$35,021	\$35,021
NH6020 15112 112 640233	Nursing Assistant		1	1	\$33,656	\$34,334	\$35,021	\$35,021	\$35,021
NH6020 15112 113 640234	Nursing Assistant		1	1	\$14,364	\$19,041	\$28,989	\$28,989	\$28,989
NH6020 15112 115 640236	Nursing Assistant		1	1	\$10,066	\$19,041	\$28,989	\$28,989	\$28,989
NH6020 15112 116 640237	Nursing Assistant		1	1	\$20,682	\$19,041	\$31,837	\$31,837	\$31,837
NH6020 15112 118 640239	Nursing Assistant		1	1	\$34,492	\$34,334	\$35,021	\$35,021	\$35,021
NH6020 15112 132 640243	Nursing Assistant		1	1	\$0	\$1	\$31,837	\$31,837	\$31,837
NH6020 15112 133 640244	Nursing Assistant		1	0	\$21,161	\$19,041	\$0	\$0	\$0
NH6020 15112 134 640245	Nursing Assistant		1	1	\$13,730	\$34,334	\$35,021	\$35,021	\$35,021
NH6020 15112 003 640251	Nursing Assistant		1	1	\$30,554	\$31,212	\$31,837	\$31,837	\$31,837
NH6020 15112 004 640252	Nursing Assistant		1	1	\$24,196	\$34,334	\$35,021	\$35,021	\$35,021
NH6020 15112 005 640253	Nursing Assistant		1	1	\$30,118	\$34,334	\$35,021	\$35,021	\$35,021
NH6020 15112 010 640258	Nursing Assistant		1	1	\$27,192	\$34,334	\$35,021	\$35,021	\$35,021
NH6020 15112 013 640261	Nursing Assistant		1	1	\$34,289	\$34,334	\$35,021	\$35,021	\$35,021
NH6020 15112 015 640263	Nursing Assistant		1	1	\$31,885	\$21,610	\$32,899	\$32,899	\$32,899
NH6020 15112 018 640265	Nursing Assistant		1	1	\$14,116	\$23,004	\$35,021	\$35,021	\$35,021
NH6020 15112 019 640266	Nursing Assistant		1	1	\$3,173	\$34,334	\$35,021	\$35,021	\$35,021

NH6020 Residential Health Care NH				2022	2023	2021	2022	2023	2023	2023
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020	15112	020	640267	Nursing Assistant	1	1	\$36,481	\$34,334	\$35,021	\$35,021
NH6020	15112	024	640271	Nursing Assistant	1	1	\$31,003	\$31,212	\$31,837	\$31,837
NH6020	15112	026	640273	Nursing Assistant	1	1	\$23,902	\$32,253	\$32,899	\$32,899
NH6020	15112	027	640274	Nursing Assistant	1	1	\$6,897	\$34,334	\$35,021	\$35,021
NH6020	15112	034	640278	Nursing Assistant	1	1	\$6,403	\$30,501	\$31,112	\$31,112
NH6020	15112	039	640281	Nursing Assistant	1	1	\$11,191	\$34,334	\$35,021	\$35,021
NH6020	15112	044	640286	Nursing Assistant	1	1	\$6,413	\$34,334	\$35,021	\$35,021
NH6020	15112	045	640287	Nursing Assistant	1	1	\$20,625	\$34,334	\$35,021	\$35,021
NH6020	15112	046	640288	Nursing Assistant	1	1	\$24,958	\$34,334	\$35,021	\$35,021
NH6020	15112	047	640289	Nursing Assistant	1	1	\$23,486	\$34,334	\$35,021	\$35,021
NH6020	15112	049	640291	Nursing Assistant	1	1	\$6,334	\$34,334	\$35,021	\$35,021
NH6020	15112	052	640294	Nursing Assistant	1	1	\$27,016	\$28,420	\$28,989	\$28,989
NH6020	15112	054	640296	Nursing Assistant	1	1	\$30,146	\$23,004	\$35,021	\$35,021
NH6020	15112	055	640297	Nursing Assistant	1	1	\$26,783	\$19,041	\$28,989	\$28,989
NH6020	15112	056	640298	Nursing Assistant	1	1	\$9,140	\$34,334	\$35,021	\$35,021
NH6020	15112	058	640300	Nursing Assistant	1	1	\$34,543	\$34,334	\$35,021	\$35,021
NH6020	15112	059	640301	Nursing Assistant	1	1	\$11,118	\$34,334	\$35,021	\$35,021
NH6020	15112	070	640310	Nursing Assistant	1	1	\$33,272	\$34,334	\$35,021	\$35,021
NH6020	15112	074	640314	Nursing Assistant	1	1	\$15,522	\$19,041	\$28,989	\$28,989
NH6020	15112	076	640315	Nursing Assistant	1	1	\$19,942	\$34,334	\$35,021	\$35,021
NH6020	15112	077	640316	Nursing Assistant	1	1	\$0	\$34,334	\$35,021	\$35,021
NH6020	15112	079	640317	Nursing Assistant	1	1	\$0	\$1	\$31,112	\$31,112
NH6020	15112	080	640318	Nursing Assistant	1	1	\$34,478	\$34,334	\$35,021	\$35,021
NH6020	15112	081	640319	Nursing Assistant	1	1	\$7,681	\$20,912	\$31,837	\$31,837
NH6020	15112	083	640321	Nursing Assistant	1	1	\$31,281	\$21,610	\$32,899	\$32,899
NH6020	15112	086	640324	Nursing Assistant	1	1	\$27,774	\$28,420	\$31,112	\$31,112
NH6020	15112	087	640325	Nursing Assistant	1	1	\$28,191	\$28,420	\$28,989	\$28,989
NH6020	15112	095	640333	Nursing Assistant	1	1	\$3,533	\$34,334	\$35,021	\$35,021
NH6020	15112	139	640336	Nursing Assistant	1	1	\$14,758	\$34,334	\$35,021	\$35,021
NH6020	15112	141	640338	Nursing Assistant	1	1	\$34,252	\$34,334	\$35,021	\$35,021
NH6020	15112	143	640339	Nursing Assistant	1	1	\$3,350	\$23,004	\$35,021	\$35,021
NH6020	15112	146	640342	Nursing Assistant	1	1	\$22,464	\$20,436	\$31,112	\$31,112
NH6020	15112	147	640343	Nursing Assistant	1	0	\$22,948	\$20,436	\$0	\$0
NH6020	15112	151	640346	Nursing Assistant	1	1	\$16,828	\$34,334	\$35,021	\$35,021
NH6020	15112	155	640350	Nursing Assistant	1	1	\$34,437	\$34,334	\$35,021	\$35,021
NH6020	15112	159	640354	Nursing Assistant	1	0	\$25,456	\$28,420	\$0	\$0
NH6020	15112	181	640369	Nursing Assistant	1	1	\$0	\$23,004	\$35,021	\$35,021
NH6020	15112	182	640370	Nursing Assistant	1	1	\$11,082	\$21,610	\$32,899	\$32,899
NH6020	15112	301	640373	Nursing Assistant	1	1	\$25,577	\$20,912	\$31,837	\$31,837
NH6020	15112	306	640378	Nursing Assistant	1	1	\$34,599	\$23,004	\$35,021	\$35,021
NH6020	15112	307	640379	Nursing Assistant	1	1	\$20,897	\$1	\$31,112	\$31,112
NH6020	15112	310	640380	Nursing Assistant	1	1	\$33,984	\$34,334	\$35,021	\$35,021
NH6020	15112	311	640381	Nursing Assistant	1	1	\$33,531	\$34,334	\$35,021	\$35,021
NH6020	15112	313	640383	Nursing Assistant	1	0	\$31,712	\$19,041	\$0	\$0
NH6020	15112	321	640389	Nursing Assistant	1	1	\$33,424	\$34,334	\$35,021	\$35,021
NH6020	15112	324	640392	Nursing Assistant	1	1	\$8,650	\$34,334	\$35,021	\$35,021
NH6020	15112	325	640393	Nursing Assistant	1	1	\$7,222	\$20,436	\$31,112	\$31,112
NH6020	15112	329	640397	Nursing Assistant	1	1	\$33,636	\$32,253	\$32,899	\$32,899
NH6020	15112	333	640401	Nursing Assistant	1	1	\$7,451	\$32,253	\$32,899	\$32,899

NH6020 Residential Health Care NH				2022	2023	2021	2022	2023	2023	2023	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
NH6020	15112	336	640404	Nursing Assistant	1	1	\$2,276	\$32,253	\$32,899	\$32,899	\$32,899
NH6020	15112	340	640407	Nursing Assistant	1	1	\$23,921	\$20,912	\$31,837	\$31,837	\$31,837
NH6020	15112	343	640409	Nursing Assistant	1	1	\$25,014	\$32,253	\$32,899	\$32,899	\$32,899
NH6020	15112	350	640416	Nursing Assistant	1	1	\$26,826	\$23,004	\$35,021	\$35,021	\$35,021
NH6020	15112	352	640418	Nursing Assistant	1	1	\$20,720	\$34,334	\$35,021	\$35,021	\$35,021
NH6020	15112	354	640420	Nursing Assistant	1	1	\$28,995	\$34,334	\$35,021	\$35,021	\$35,021
NH6020	15112	356	640422	Nursing Assistant	1	1	\$33,993	\$34,334	\$35,021	\$35,021	\$35,021
NH6020	15112	359	640784	Nursing Assistant	1	1	\$7,383	\$32,253	\$32,899	\$32,899	\$32,899
NH6020	15112	365	640790	Nursing Assistant	1	1	\$1,072	\$34,334	\$35,021	\$35,021	\$35,021
NH6020	15112	367	640792	Nursing Assistant	1	1	\$30,369	\$32,253	\$32,899	\$32,899	\$32,899
NH6020	15112	372	640797	Nursing Assistant	1	1	\$0	\$1	\$31,837	\$31,837	\$31,837
NH6020	15112	382	640810	Nursing Assistant	1	1	\$0	\$20,912	\$31,837	\$31,837	\$31,837
NH6020	15112	386	640814	Nursing Assistant	1	1	\$26,923	\$23,004	\$35,021	\$35,021	\$35,021
NH6020	15112	388	640816	Nursing Assistant	1	1	\$19,879	\$1	\$31,112	\$31,112	\$31,112
NH6020	15112	389	640817	Nursing Assistant	1	1	\$0	\$23,004	\$35,021	\$35,021	\$35,021
NH6020	15114	001	640424	Nursing Assistant PT	1	1	\$4,682	\$7,617	\$11,596	\$11,596	\$11,596
NH6020	15114	002	640425	Nursing Assistant PT	1	1	\$0	\$7,617	\$11,596	\$11,596	\$11,596
NH6020	15114	003	640426	Nursing Assistant PT	1	1	\$0	\$11,368	\$11,596	\$11,596	\$11,596
NH6020	15114	015	640438	Nursing Assistant PT	1	1	\$7,704	\$7,617	\$11,596	\$11,596	\$11,596
NH6020	15114	025	640448	Nursing Assistant PT	1	1	\$5,925	\$7,617	\$11,596	\$11,596	\$11,596
NH6020	15114	026	640449	Nursing Assistant PT	1	1	\$0	\$11,368	\$11,596	\$11,596	\$11,596
NH6020	15114	027	640450	Nursing Assistant PT	0	1	\$0	\$0	\$11,596	\$11,596	\$11,596
NH6020	15114	028	640451	Nursing Assistant PT	0	1	\$0	\$0	\$11,596	\$11,596	\$11,596
NH6020	15114	029	640452	Nursing Assistant PT	0	1	\$0	\$0	\$11,596	\$11,596	\$11,596
NH6020	15114	030	640453	Nursing Assistant PT	0	1	\$0	\$0	\$11,596	\$11,596	\$11,596
NH6020	15114	031	640454	Nursing Assistant PT	0	1	\$0	\$0	\$11,596	\$11,596	\$11,596
NH6020	15114	004	640828	Nursing Assistant PT	1	1	\$0	\$7,617	\$11,596	\$11,596	\$11,596
NH6020	15114	005	640829	Nursing Assistant PT	1	1	\$0	\$11,368	\$11,596	\$11,596	\$11,596
NH6020	15114	006	640830	Nursing Assistant PT	1	1	\$0	\$7,617	\$11,596	\$11,596	\$11,596
NH6020	15114	007	640831	Nursing Assistant PT	1	1	\$0	\$7,617	\$11,596	\$11,596	\$11,596
NH6020	15114	008	640832	Nursing Assistant PT	1	1	\$0	\$7,617	\$11,596	\$11,596	\$11,596
NH6020	15114	009	640833	Nursing Assistant PT	1	1	\$0	\$7,617	\$11,596	\$11,596	\$11,596
NH6020	15114	010	640834	Nursing Assistant PT	1	1	\$0	\$1	\$11,596	\$11,596	\$11,596
NH6020	15114	011	640835	Nursing Assistant PT	1	1	\$0	\$1	\$11,596	\$11,596	\$11,596
NH6020	15114	012	640836	Nursing Assistant PT	1	1	\$0	\$1	\$11,596	\$11,596	\$11,596
NH6020	15114	013	640837	Nursing Assistant PT	1	1	\$0	\$1	\$11,596	\$11,596	\$11,596
NH6020	15114	014	640838	Nursing Assistant PT	1	1	\$0	\$1	\$11,596	\$11,596	\$11,596
NH6020	15114	017	640958	Nursing Assistant PT	1	1	\$0	\$1	\$11,596	\$11,596	\$11,596
NH6020	15114	018	640959	Nursing Assistant PT	1	1	\$689	\$1	\$11,596	\$11,596	\$11,596
NH6020	15114	019	640960	Nursing Assistant PT	1	1	\$1,928	\$11,368	\$11,596	\$11,596	\$11,596
NH6020	15114	020	640961	Nursing Assistant PT	1	1	\$490	\$11,368	\$11,596	\$11,596	\$11,596
NH6020	15114	021	640962	Nursing Assistant PT	1	1	\$0	\$1	\$11,596	\$11,596	\$11,596
NH6020	15114	022	640963	Nursing Assistant PT	1	1	\$1,281	\$1	\$11,596	\$11,596	\$11,596
NH6020	15114	023	640964	Nursing Assistant PT	1	1	\$627	\$1	\$11,596	\$11,596	\$11,596
NH6020	15114	031	650002	Nursing Assistant PT	0	1	\$0	\$0	\$11,596	\$11,596	\$11,596
NH6020	15114	032	650003	Nursing Assistant PT	0	1	\$0	\$0	\$11,596	\$11,596	\$11,596
NH6020	15116	001	640439	Senior Nursing Assistants	1	1	\$35,796	\$35,761	\$43,041	\$43,041	\$43,041
NH6020	15116	002	640440	Senior Nursing Assistants	0	1	\$0	\$0	\$43,041	\$43,041	\$43,041
NH6020	15116	003	640441	Senior Nursing Assistants	0	1	\$0	\$0	\$43,041	\$43,041	\$43,041

NH6020 Residential Health Care NH			2022	2023	2021	2022	2023	2023	2023
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020 15116 004 640442	Senior Nursing Assistants		0	1	\$0	\$0	\$43,041	\$43,041	\$43,041
NH6020 15116 005 640443	Senior Nursing Assistants		0	1	\$0	\$0	\$43,401	\$43,401	\$43,401
NH6020 15116 006 640444	Senior Nursing Assistants		0	1	\$0	\$0	\$43,041	\$43,041	\$43,041
NH6020 15116 007 640445	Senior Nursing Assistants		0	1	\$0	\$0	\$43,041	\$43,041	\$43,041
NH6020 15116 008 640446	Senior Nursing Assistants		0	1	\$0	\$0	\$43,041	\$43,041	\$43,041
NH6020 15116 009 640447	Senior Nursing Assistants		0	1	\$0	\$0	\$43,041	\$43,041	\$43,041
NH6020 15120 001 640471	Clinical Assistant		1	1	\$0	\$34,639	\$34,639	\$34,639	\$34,639
NH6020 15151 001 640472	Occupational Therapy Assist		1	1	\$34,164	\$37,842	\$38,599	\$38,599	\$38,599
NH6020 15151 002 640473	Occupational Therapy Assist		1	1	\$17,796	\$37,842	\$38,599	\$38,599	\$38,599
NH6020 15151 003 640474	Occupational Therapy Assist		1	1	\$46,221	\$47,181	\$48,125	\$48,125	\$48,125
NH6020 15151 005 640475	Occupational Therapy Assist		1	1	\$32,590	\$37,842	\$38,599	\$38,599	\$38,599
NH6020 15151 004 640476	Occupational Therapy Assist		1	1	\$26,964	\$37,842	\$38,599	\$38,599	\$38,599
NH6020 15151 006 641015	Occupational Therapy Assist		1	1	\$0	\$23,354	\$38,599	\$38,599	\$38,599
NH6020 15151 007 650004	Occupational Therapy Assist		0	1	\$0	\$0	\$38,599	\$38,599	\$38,599
NH6020 15155 001 640477	Physical Therapy Assistant		1	1	\$37,099	\$38,599	\$39,371	\$39,371	\$39,371
NH6020 15155 002 640478	Physical Therapy Assistant		1	1	\$43,284	\$45,033	\$45,934	\$45,934	\$45,934
NH6020 15155 003 640479	Physical Therapy Assistant		1	1	\$39,162	\$40,745	\$41,560	\$41,560	\$41,560
NH6020 15201 001 640493	Social Worker Assistant		1	1	\$41,831	\$42,668	\$42,668	\$42,668	\$42,668
NH6020 15201 003 640495	Social Worker Assistant		1	1	\$33,993	\$44,656	\$44,656	\$44,656	\$44,656
NH6020 15291 002 640499	Activity Leader		1	1	\$0	\$17,988	\$27,385	\$27,385	\$27,385
NH6020 15291 004 640501	Activity Leader		1	1	\$19,977	\$37,842	\$38,599	\$38,599	\$38,599
NH6020 15291 007 640504	Activity Leader		1	1	\$34,016	\$34,563	\$35,255	\$35,255	\$35,255
NH6020 15291 301 640509	Activity Leader		1	1	\$34,537	\$34,563	\$35,255	\$35,255	\$35,255
NH6020 15291 302 640510	Activity Leader		1	1	\$23,708	\$32,066	\$32,708	\$32,708	\$32,708
NH6020 15293 004 640513	Activities Assistant		1	0	\$13,985	\$16,096	\$0	\$0	\$0
NH6020 15294 001 640516	Activities Assistant PT		1	0	\$7,491	\$9,841	\$0	\$0	\$0
NH6020 15501 001 640522	Administrative Aide		1	1	\$0	\$38,968	\$38,968	\$39,748	\$39,748
NH6020 15501 002 640523	Administrative Aide		1	1	\$36,723	\$38,968	\$38,968	\$39,748	\$39,748
NH6020 15504 004 640524	Administrative Assistant		1	1	\$11,839	\$51,469	\$51,469	\$52,499	\$52,499
NH6020 16104 001 640529	Account Clerk II		1	1	\$54,656	\$55,750	\$55,750	\$55,750	\$55,750
NH6020 16194 003 640846	Fiscal Assistant II		1	1	\$0	\$38,203	\$38,203	\$38,203	\$38,203
NH6020 16198 001 640482	Fiscal Assistant III		1	1	\$25,039	\$1	\$60,132	\$60,132	\$60,132
NH6020 16236 009 640555	Clerk Typist I		1	1	\$0	\$1	\$1	\$1	\$1
NH6020 16236 010 640556	Clerk Typist I		1	1	\$28,561	\$31,560	\$31,560	\$31,560	\$31,560
NH6020 16303 001 640847	Medical Clerk		1	1	\$29,292	\$38,680	\$38,680	\$38,680	\$38,680
NH6020 16303 008 640853	Medical Clerk		1	1	\$32,147	\$38,680	\$38,680	\$38,680	\$38,680
NH6020 16306 001 640562	Medical Records Technician		1	1	\$49,854	\$50,852	\$50,852	\$50,852	\$50,852
NH6020 16401 001 640854	Confidential Secretary		1	1	\$50,606	\$51,618	\$51,618	\$52,651	\$52,651
NH6020 16412 001 641014	Receptionist		1	1	\$20,498	\$38,680	\$38,680	\$38,680	\$38,680
NH6020 16542 001 640568	Maintenance Inventory Clerk		1	1	\$36,414	\$39,588	\$39,588	\$39,588	\$39,588
NH6020 16615 001 640570	Messenger PT		1	1	\$0	\$1	\$26,968	\$26,968	\$26,968
NH6020 17115 001 640572	Electrician		1	1	\$66,117	\$67,700	\$69,054	\$69,054	\$69,054
NH6020 17125 001 640573	Painter		1	1	\$36,295	\$42,888	\$43,746	\$43,746	\$43,746
NH6020 17125 002 640574	Painter		1	1	\$29,654	\$44,288	\$45,174	\$45,174	\$45,174
NH6020 17135 001 640576	Plumber		1	1	\$45,961	\$52,209	\$53,254	\$53,254	\$53,254
NH6020 17416 301 640583	Barber PT		1	1	\$2,284	\$8,088	\$12,072	\$12,314	\$12,314
NH6020 18000 001 640862	Chief Dietician		1	1	\$63,231	\$64,700	\$64,700	\$64,700	\$64,700
NH6020 18005 001 640863	Chef		1	1	\$41,077	\$52,588	\$52,588	\$52,588	\$52,588
NH6020 18006 001 640590	Cook		1	1	\$36,065	\$38,021	\$38,782	\$38,782	\$38,782

NH6020 Residential Health Care NH			2022	2023	2021	2022	2023	2023	2023
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020	18006 004 640593	Cook	1	1	\$35,239	\$36,093	\$36,815	\$36,815	\$36,815
NH6020	18006 301 640595	Cook	1	1	\$36,065	\$36,093	\$36,815	\$36,815	\$36,815
NH6020	18006 303 640596	Cook	1	1	\$36,046	\$36,093	\$36,815	\$36,815	\$36,815
NH6020	18006 006 650005	Cook	0	1	\$0	\$0	\$36,815	\$36,815	\$36,815
NH6020	18007 001 650006	Cook, PT	0	1	\$0	\$0	\$17,350	\$17,350	\$17,350
NH6020	18007 002 650007	Cook, PT	0	1	\$0	\$0	\$17,350	\$17,350	\$17,350
NH6020	18008 001 640597	Assistant Cook	1	1	\$0	\$31,322	\$31,949	\$31,949	\$31,949
NH6020	18008 002 640598	Assistant Cook	1	1	\$19,848	\$31,322	\$31,949	\$31,949	\$31,949
NH6020	18008 003 640599	Assistant Cook	1	1	\$32,170	\$32,813	\$33,470	\$33,470	\$33,470
NH6020	18008 302 640601	Assistant Cook	1	1	\$32,387	\$32,813	\$33,470	\$33,470	\$33,470
NH6020	18009 001 640965	Assistant Cook Part-Time	1	1	\$0	\$8,061	\$12,273	\$12,273	\$12,273
NH6020	18009 002 640966	Assistant Cook Part-Time	1	1	\$0	\$8,061	\$12,273	\$12,273	\$12,273
NH6020	18009 003 650008	Assistant Cook Part-Time	0	1	\$0	\$0	\$12,273	\$12,273	\$12,273
NH6020	18013 001 640602	Supervising Food Service He	1	1	\$33,816	\$34,492	\$34,492	\$34,492	\$34,492
NH6020	18013 003 640604	Supervising Food Service He	1	0	\$33,936	\$34,492	\$0	\$0	\$0
NH6020	18013 004 640605	Supervising Food Service He	1	1	\$33,809	\$34,492	\$34,492	\$34,492	\$34,492
NH6020	18013 301 640606	Supervising Food Service He	1	1	\$0	\$34,492	\$34,492	\$34,492	\$34,492
NH6020	18016 001 640609	Food Service Helper	1	1	\$28,594	\$29,825	\$30,422	\$30,422	\$30,422
NH6020	18016 002 640610	Food Service Helper	1	1	\$361	\$21,045	\$32,040	\$32,040	\$32,040
NH6020	18016 003 640611	Food Service Helper	1	1	\$2,246	\$24,024	\$24,505	\$24,505	\$24,505
NH6020	18016 004 640612	Food Service Helper	1	1	\$554	\$24,024	\$24,505	\$24,505	\$24,505
NH6020	18016 006 640613	Food Service Helper	1	1	\$11,757	\$24,024	\$24,505	\$24,505	\$24,505
NH6020	18016 010 640617	Food Service Helper	1	1	\$0	\$19,591	\$29,825	\$29,825	\$29,825
NH6020	18016 011 640618	Food Service Helper	1	1	\$28,665	\$29,825	\$30,422	\$30,422	\$30,422
NH6020	18016 016 640622	Food Service Helper	1	1	\$31,387	\$31,411	\$32,040	\$32,040	\$32,040
NH6020	18016 018 640624	Food Service Helper	1	1	\$23,361	\$24,024	\$24,505	\$24,505	\$24,505
NH6020	18016 019 640625	Food Service Helper	1	1	\$30,795	\$31,411	\$32,040	\$32,040	\$32,040
NH6020	18016 020 640626	Food Service Helper	1	1	\$29,212	\$29,825	\$30,422	\$30,422	\$30,422
NH6020	18016 021 640627	Food Service Helper	1	1	\$29,106	\$29,825	\$30,422	\$30,422	\$30,422
NH6020	18016 022 640628	Food Service Helper	1	1	\$23,455	\$24,024	\$24,505	\$24,505	\$24,505
NH6020	18016 023 640629	Food Service Helper	1	1	\$23,452	\$24,024	\$24,505	\$24,505	\$24,505
NH6020	18016 301 640630	Food Service Helper	1	1	\$23,909	\$24,407	\$24,896	\$24,896	\$24,896
NH6020	18016 303 640632	Food Service Helper	1	1	\$23,458	\$24,024	\$24,505	\$24,505	\$24,505
NH6020	18016 304 640633	Food Service Helper	1	1	\$0	\$16,096	\$24,505	\$24,505	\$24,505
NH6020	18016 306 640634	Food Service Helper	1	1	\$7,128	\$16,096	\$24,505	\$24,505	\$24,505
NH6020	18016 308 640636	Food Service Helper	1	1	\$0	\$19,530	\$29,732	\$29,732	\$29,732
NH6020	18016 309 640637	Food Service Helper	1	1	\$29,915	\$29,825	\$30,422	\$30,422	\$30,422
NH6020	18016 310 640638	Food Service Helper	0	1	\$0	\$0	\$29,823	\$29,823	\$29,823
NH6020	18016 311 640639	Food Service Helper	1	1	\$23,909	\$24,024	\$24,505	\$24,505	\$24,505
NH6020	18016 312 640640	Food Service Helper	1	1	\$0	\$19,983	\$30,422	\$30,422	\$30,422
NH6020	18017 001 640641	Food Service Helper PT	1	1	\$0	\$1	\$12,169	\$12,169	\$12,169
NH6020	18017 002 640642	Food Service Helper PT	1	1	\$0	\$1	\$12,169	\$12,169	\$12,169
NH6020	18017 003 640643	Food Service Helper PT	1	1	\$0	\$1	\$12,169	\$12,169	\$12,169
NH6020	18017 004 640644	Food Service Helper PT	1	1	\$0	\$1	\$12,169	\$12,169	\$12,169
NH6020	18017 005 640645	Food Service Helper PT	1	1	\$0	\$1	\$12,169	\$12,169	\$12,169
NH6020	18017 006 640646	Food Service Helper PT	0	1	\$0	\$0	\$12,169	\$12,169	\$12,169
NH6020	18017 012 640652	Food Service Helper PT	1	1	\$5,620	\$10,983	\$12,169	\$12,169	\$12,169
NH6020	18017 301 640662	Food Service Helper PT	1	1	\$8,182	\$7,359	\$12,169	\$12,169	\$12,169
NH6020	18017 309 640667	Food Service Helper PT	1	1	\$0	\$13,702	\$12,169	\$12,169	\$12,169

NH6020 Residential Health Care NH				2022	2023	2021	2022	2023	2023	2023	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
NH6020	18103	001	640864	Bldg Grounds Maint Super	1	1	\$46,214	\$47,139	\$47,139	\$47,139	\$47,139
NH6020	18110	003	640868	Boiler Maintenance Mechanic	1	1	\$42,254	\$43,962	\$44,842	\$44,842	\$44,842
NH6020	18110	010	640875	Boiler Maintenance Mechanic	1	1	\$0	\$1	\$1	\$1	\$1
NH6020	18110	012	640877	Boiler Maintenance Mechanic	1	1	\$42,254	\$43,962	\$44,842	\$44,842	\$44,842
NH6020	18120	001	640920	Environmental Services Aide	1	1	\$23,548	\$24,024	\$24,505	\$24,505	\$24,505
NH6020	18120	002	640921	Environmental Services Aide	0	1	\$0	\$0	\$24,505	\$24,505	\$24,505
NH6020	18120	003	640922	Environmental Services Aide	1	1	\$28,665	\$29,825	\$30,422	\$30,422	\$30,422
NH6020	18120	004	640923	Environmental Services Aide	0	1	\$0	\$0	\$24,505	\$24,505	\$24,505
NH6020	18120	005	640924	Environmental Services Aide	0	1	\$0	\$0	\$24,505	\$24,505	\$24,505
NH6020	18120	006	640925	Environmental Services Aide	0	1	\$0	\$0	\$24,505	\$24,505	\$24,505
NH6020	18120	007	640926	Environmental Services Aide	0	1	\$0	\$0	\$24,505	\$24,505	\$24,505
NH6020	18120	008	640927	Environmental Services Aide	1	1	\$28,555	\$29,825	\$30,422	\$30,422	\$30,422
NH6020	18120	009	640928	Environmental Services Aide	0	1	\$0	\$0	\$24,505	\$24,505	\$24,505
NH6020	18120	011	640930	Environmental Services Aide	1	1	\$28,665	\$29,825	\$30,422	\$30,422	\$30,422
NH6020	18120	013	640932	Environmental Services Aide	1	1	\$28,292	\$29,825	\$30,422	\$30,422	\$30,422
NH6020	18120	014	640933	Environmental Services Aide	1	1	\$23,448	\$24,024	\$24,505	\$24,505	\$24,505
NH6020	18120	015	640934	Environmental Services Aide	1	1	\$28,653	\$29,825	\$30,422	\$30,422	\$30,422
NH6020	18120	016	640935	Environmental Services Aide	1	1	\$23,458	\$31,411	\$32,040	\$32,040	\$32,040
NH6020	18120	017	640936	Environmental Services Aide	1	1	\$31,387	\$31,411	\$32,040	\$32,040	\$32,040
NH6020	18120	018	640937	Environmental Services Aide	1	1	\$29,067	\$29,825	\$30,422	\$30,422	\$30,422
NH6020	18120	019	640938	Environmental Services Aide	1	1	\$20,842	\$24,024	\$24,505	\$24,505	\$24,505
NH6020	18120	020	640939	Environmental Services Aide	1	1	\$29,180	\$29,825	\$30,422	\$30,422	\$30,422
NH6020	18120	021	640940	Environmental Services Aide	1	1	\$23,542	\$24,024	\$24,505	\$24,505	\$24,505
NH6020	18120	022	640941	Environmental Services Aide	1	1	\$23,400	\$24,024	\$24,505	\$24,505	\$24,505
NH6020	18120	023	640942	Environmental Services Aide	1	1	\$19,849	\$29,825	\$30,422	\$30,422	\$30,422
NH6020	18120	024	640943	Environmental Services Aide	1	1	\$29,794	\$29,825	\$30,422	\$30,422	\$30,422
NH6020	18120	025	640944	Environmental Services Aide	1	1	\$6,641	\$24,024	\$24,505	\$24,505	\$24,505
NH6020	18120	026	640945	Environmental Services Aide	1	1	\$31,387	\$31,411	\$32,040	\$32,040	\$32,040
NH6020	18120	027	640946	Environmental Services Aide	1	1	\$23,748	\$24,024	\$24,505	\$24,505	\$24,505
NH6020	18120	028	640947	Environmental Services Aide	1	1	\$19,553	\$16,096	\$24,505	\$24,505	\$24,505
NH6020	18120	029	640948	Environmental Services Aide	1	1	\$23,458	\$24,407	\$24,896	\$24,896	\$24,896
NH6020	18120	030	640949	Environmental Services Aide	1	1	\$5,956	\$21,045	\$32,040	\$32,040	\$32,040
NH6020	18120	031	640950	Environmental Services Aide	1	1	\$28,657	\$29,825	\$30,422	\$30,422	\$30,422
NH6020	18120	032	640951	Environmental Services Aide	1	1	\$29,224	\$29,825	\$30,422	\$30,422	\$30,422
NH6020	18120	033	640952	Environmental Services Aide	1	1	\$28,307	\$29,825	\$30,422	\$30,422	\$30,422
NH6020	18121	001	641018	Environmental Services Aide -	0	1	\$0	\$0	\$12,522	\$12,522	\$12,522
NH6020	18121	002	641019	Environmental Services Aide -	0	1	\$0	\$0	\$12,522	\$12,522	\$12,522
NH6020	18121	003	641020	Environmental Services Aide -	0	1	\$0	\$0	\$12,522	\$12,522	\$12,522
NH6020	18121	004	641021	Environmental Services Aide -	0	1	\$0	\$0	\$12,522	\$12,522	\$12,522
NH6020	18133	001	640880	Head Grounds Person	0	0	\$38,011	\$0	\$0	\$0	\$0
NH6020	18135	002	640684	Grounds Person	1	1	\$0	\$38,772	\$39,548	\$39,548	\$39,548
NH6020	18135	001	640881	Grounds Person	1	1	\$30,197	\$38,772	\$39,548	\$39,548	\$39,548
NH6020	18140	001	640882	Director of Environmental Serv	1	1	\$57,120	\$71,268	\$71,268	\$71,268	\$71,268
NH6020	18145	002	640689	Custodial Supervisor	1	1	\$32,298	\$32,817	\$32,817	\$32,817	\$32,817
NH6020	18407	001	640771	Laborer Central Supply	1	1	\$2,790	\$24,024	\$29,041	\$29,041	\$29,041
NH6020	18407	002	640772	Laborer Central Supply	1	1	\$27,364	\$28,471	\$29,041	\$29,041	\$29,041
NH6020	18905	001	640775	Seamstress	1	1	\$23,320	\$32,813	\$33,470	\$33,470	\$33,470
Personnel Services Individual Subtotal					354	369	\$9,314,044	\$12,428,423	\$14,209,215	\$14,233,372	\$14,233,372

NH6020 Residential Health Care NH		2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Personnel Non-Individual								
NH 6020 18580	Per Diem Therapies PT			\$243,408	\$260,000	\$225,000	\$225,000	\$225,000
NH 6020 18680	Per Diem Environmental Service			\$12,296	\$36,520	\$0	\$0	\$0
NH 6020 19900	Overtime			\$2,325,186	\$2,310,000	\$1,500,000	\$1,511,596	\$1,511,596
NH 6020 19910	Stand By Pay			\$21,420	\$25,000	\$25,000	\$25,000	\$25,000
NH 6020 19911	Holiday Pay			\$152,670	\$140,000	\$140,000	\$140,000	\$140,000
NH 6020 19921	Recruitment Stipend			\$0	\$10,000	\$0	\$0	\$0
NH 6020 19922	Retention Stipend			\$62,042	\$525,000	\$500,000	\$500,000	\$500,000
NH 6020 19945	Charge Pay			\$21,888	\$30,000	\$25,000	\$25,000	\$25,000
NH 6020 19948	Shift Differential			\$117,994	\$125,000	\$125,000	\$125,000	\$125,000
NH 6020 19949	Experience Differential			\$28,892	\$25,000	\$7,500	\$7,500	\$7,500
NH 6020 19950	Longevity Raise			\$164,813	\$207,350	\$171,750	\$171,750	\$171,750
NH 6020 19951	Health Insurance Buyout			\$45,375	\$55,000	\$55,000	\$55,000	\$55,000
NH 6020 19952	Compensatory Time Payout			\$183,733	\$140,000	\$75,000	\$75,000	\$75,000
NH 6020 19970	Temporary Help			\$202,262	\$993,261	\$750,000	\$750,000	\$750,000
NH 6020 19980	Clothing Allowance			\$17,400	\$15,000	\$15,000	\$15,000	\$15,000
NH 6020 19990	Vacation Buy Back			\$3,865	\$12,000	\$6,000	\$6,000	\$6,000
Subtotal for Personnel Non-Individual				\$3,603,243	\$4,909,131	\$3,620,250	\$3,631,846	\$3,631,846
Equipment								
NH 6020 22001	Office Equipment			\$8,820	\$25,000	\$10,000	\$10,000	\$10,000
NH 6020 22050	Computer Equipment			\$1,572	\$61,705	\$20,000	\$20,000	\$20,000
NH 6020 22150	Maintenance Equipment			\$114,400	\$119,234	\$45,000	\$45,000	\$45,000
NH 6020 22600	Medical Equipment			\$22,927	\$9,920	\$0	\$0	\$0
NH 6020 22610	Nursing			\$12,982	\$142,711	\$50,000	\$50,000	\$50,000
NH 6020 22620	Dietary			\$368	\$15,000	\$15,000	\$15,000	\$15,000
NH 6020 22650	Housekeeping Equipment			\$2,813	\$13,405	\$15,000	\$15,000	\$15,000
Subtotal for: Equipment				\$163,881	\$386,974	\$155,000	\$155,000	\$155,000
Contractual Expenses								
NH 6020 44020	Office Supplies			(\$46,986)	\$25,000	\$20,000	\$20,000	\$20,000
NH 6020 44021	Computer Supplies			\$631	\$8,000	\$5,000	\$5,000	\$5,000
NH 6020 44022	Maintenance Supplies			\$67,701	\$85,000	\$75,000	\$75,000	\$75,000
NH 6020 44023	Medical Supplies			\$419,095	\$501,300	\$450,000	\$450,000	\$450,000
NH 6020 44024	Housekeeping Supplies			\$75,365	\$54,000	\$55,000	\$55,000	\$55,000
NH 6020 44028	Safety Supplies			\$0	\$10,000	\$25,000	\$25,000	\$25,000
NH 6020 44030	Other Supplies			\$227	\$0	\$0	\$0	\$0
NH 6020 44032	Laundry Supplies			\$437,015	\$460,000	\$460,000	\$460,000	\$460,000
NH 6020 44033	Greater NYS Education Fund			\$33,998	\$38,500	\$39,000	\$39,000	\$39,000
NH 6020 44034	Child Care Benefit			\$33,998	\$38,500	\$39,000	\$39,000	\$39,000
NH 6020 44035	Postage			\$4,183	\$4,500	\$4,500	\$4,500	\$4,500
NH 6020 44036	Telephone			\$67,102	\$120,000	\$75,000	\$75,000	\$75,000
NH 6020 44037	Insurance			\$410,485	\$565,830	\$548,183	\$548,183	\$548,183
NH 6020 44038	Travel,Mileage,Freight			\$0	\$4,000	\$2,000	\$2,000	\$2,000
NH 6020 44039	Conferences Training Tuition			\$98,588	\$116,546	\$100,000	\$100,000	\$100,000
NH 6020 44040	Books Transcripts Subscript			\$895	\$2,000	\$1,000	\$1,000	\$1,000
NH 6020 44042	Printing And Advertising			\$19,463	\$27,500	\$20,000	\$20,000	\$20,000
NH 6020 44043	Personnel-Advertising			\$23,747	\$25,000	\$100,000	\$100,000	\$100,000
NH 6020 44044	Auditing Fees			\$25,000	\$27,500	\$30,000	\$30,000	\$30,000
NH 6020 44046	Fees For Services			\$6,645	\$20,000	\$10,000	\$10,000	\$10,000

NH6020 Residential Health Care NH			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
NH 6020 44047	Administrative				\$181,491	\$190,000	\$175,000	\$175,000	\$175,000
NH 6020 44049	Special Programs				\$36,375	\$50,000	\$50,000	\$50,000	\$50,000
NH 6020 44050	Refuse Charges				\$0	\$60,000	\$50,000	\$50,000	\$50,000
NH 6020 44065	Photocopier Lease				\$7,263	\$12,000	\$10,000	\$10,000	\$10,000
NH 6020 44069	Contracted Services				\$1,371,393	\$3,403,089	\$1,500,000	\$1,500,000	\$1,500,000
NH 6020 44070	Equipment Repair And Rental				\$36,638	\$80,000	\$40,000	\$40,000	\$40,000
NH 6020 44071	Property Repair And Rental				\$78,192	\$130,000	\$75,000	\$75,000	\$75,000
NH 6020 44091	Client Transportation				\$0	\$50,000	\$40,000	\$40,000	\$40,000
NH 6020 44101	Electric				\$227,688	\$414,150	\$275,000	\$275,000	\$275,000
NH 6020 44102	Gas And Oil				\$5,002	\$5,000	\$7,000	\$7,000	\$7,000
NH 6020 44104	Natural Gas				\$115,504	\$125,000	\$125,000	\$125,000	\$125,000
NH 6020 44105	Water				\$21,217	\$27,500	\$25,000	\$25,000	\$25,000
NH 6020 44106	Sewer Charges				\$19,610	\$27,500	\$25,000	\$25,000	\$25,000
NH 6020 44108	Testing				\$1,600	\$3,000	\$3,000	\$3,000	\$3,000
NH 6020 44250	Drugs				\$209,854	\$250,000	\$225,000	\$225,000	\$225,000
NH 6020 44252	Medical Services Therapy				\$51,502	\$51,061	\$35,000	\$35,000	\$35,000
NH 6020 44253	Food And Concessions				\$858,031	\$999,894	\$850,000	\$850,000	\$850,000
NH 6020 44254	Dry Goods				\$30,185	\$15,000	\$45,000	\$45,000	\$45,000
NH 6020 44300	Association Dues				\$31,976	\$40,000	\$40,000	\$40,000	\$40,000
NH 6020 44699	Assessment				\$1,470,130	\$1,829,880	\$1,760,352	\$1,760,352	\$1,760,352
NH 6020 44903	DGS Shared Services Charges				\$2,033,749	\$591,757	\$553,453	\$553,453	\$553,453
Subtotal for: Contractual Expenses					\$8,464,553	\$10,488,007	\$7,967,488	\$7,967,488	\$7,967,488
Fringe Benefits									
NH 6020 89010	State Retirement				\$1,303,996	\$1,596,886	\$1,862,187	\$1,862,187	\$1,862,187
NH 6020 89030	Social Security				\$944,539	\$1,269,238	\$1,364,842	\$1,366,690	\$1,366,690
NH 6020 89060	Hospital and Medical Insurance				\$3,120,549	\$3,348,897	\$3,792,526	\$3,792,526	\$3,792,526
Subtotal for: Fringe Benefits					\$5,369,083	\$6,215,021	\$7,019,555	\$7,021,403	\$7,021,403
Total Appropriations					\$26,914,805	\$34,427,557	\$32,971,508	\$33,009,109	\$33,009,109
Revenue									
NH6020	01270	Shared Services Charges		\$0	(\$25,000)	\$0	\$0	\$0	\$0
NH6020	01830	Repayments Adult NH Care		(\$2,455,053)	\$0	\$0	\$0	\$0	\$0
NH6020	01880	Medicaid Payments		(\$16,213,850)	(\$19,900,000)	\$0	\$0	\$0	\$0
NH6020	01896	Net Available Monthly Income		\$0	(\$2,100,000)	(\$1,789,230)	(\$1,789,230)	(\$1,789,230)	(\$1,789,230)
NH6020	01897	NH Private Pay		(\$2,991,512)	(\$3,570,000)	(\$5,338,125)	(\$5,338,125)	(\$5,338,125)	(\$5,338,125)
NH6020	01898	Misc Adult NH Care		(\$1,962,793)	(\$660,000)	\$0	\$0	\$0	\$0
NH6020	01992	HMO's		\$0	(\$1,740,000)	(\$606,813)	(\$606,813)	(\$606,813)	(\$606,813)
NH6020	01994	Commercial Insurance		\$0	(\$680,000)	(\$127,750)	(\$127,750)	(\$127,750)	(\$127,750)
NH6020	02401	Interest Income on Investments		(\$5,940)	(\$1,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
NH6020	02410	Rental of Real Property		(\$47,551)	(\$28,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
NH6020	02450	Commissions		(\$2,503)	\$0	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
NH6020	02701	Refund Prior Years Expenses		(\$29,179)	\$0	\$0	\$0	\$0	\$0
NH6020	02705	Gifts and Donations		\$0	(\$10,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
NH6020	02770	Other Rev - Beauty/Barber		(\$273,485)	(\$10,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
NH6020	02772	Inter Governmental Transfer		(\$5,765,397)	(\$7,100,000)	(\$5,200,000)	(\$5,200,000)	(\$5,200,000)	(\$5,200,000)
NH6020	02999	Inventory Revenue		\$235	\$0	\$0	\$0	\$0	\$0
NH6020	03345	Coronavirus Emergency Sup.Grnt		(\$25,600)	\$0	\$0	\$0	\$0	\$0

NH6020 Residential Health Care NH			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
NH6020	03397	Cash Receipts Assessment		\$0	(\$1,614,000)		(\$1,760,532)	(\$1,760,532)	(\$1,760,532)
NH6020	03455	NYS HC & MH Worker Bonus Prg		\$0	(\$480,544)		\$0	\$0	\$0
NH6020	03644	BHNNY		(\$25,000)	\$0		\$0	\$0	\$0
NH6020	04314	Provider Relief Funding		(\$357,549)	(\$250,000)		\$0	\$0	\$0
NH6020	04454	Medicaid Payments		\$0	\$0		(\$17,892,300)	(\$17,892,300)	(\$17,892,300)
NH6020	04455	VA/Hospice/Misc Payments		\$0	\$0		(\$1,469,125)	(\$1,469,125)	(\$1,469,125)
NH6020	04630	Medicare Part A		(\$911,890)	(\$1,940,000)		(\$2,619,788)	(\$2,619,788)	(\$2,619,788)
NH6020	04632	Medicare Part B Medical		(\$760,419)	(\$310,000)		(\$375,000)	(\$375,000)	(\$375,000)
Total Revenue				(\$31,827,486)	(\$40,418,544)		(\$37,261,163)	(\$37,261,163)	(\$37,261,163)
County Share				(\$4,912,681)	(\$5,990,987)		(\$4,289,655)	(\$4,252,054)	(\$4,252,054)

NH9060 Hospital Medical Retirees			2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Fringe Benefits									
NH 9060	89060	Hospital and Medical Insurance			\$2,480,066	\$2,356,767	\$2,295,079	\$2,295,079	\$2,295,079
Subtotal for: Fringe Benefits					\$2,480,066	\$2,356,767	\$2,295,079	\$2,295,079	\$2,295,079
Total Appropriations					\$2,480,066	\$2,356,767	\$2,295,079	\$2,295,079	\$2,295,079
Revenue									
Total Revenue					\$0	\$0	\$0	\$0	\$0
County Share					\$2,480,066	\$2,356,767	\$2,295,079	\$2,295,079	\$2,295,079

NH FUND SUMMARY					
	2021	2022	2023	2023	2023
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ -	\$ -	\$ -	\$ -	\$ -
Econ Asst/Opportunity	\$ 23,825,079	\$ 31,917,242	\$ 32,983,105	\$ 33,009,110	\$ 33,009,110
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ -	\$ -	\$ -	\$ -	\$ -
Undistributed					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$ 2,480,066	\$ 2,356,767	\$ 2,295,079	\$ 2,295,079	\$ 2,295,079
<u>Transfers</u>					
Transfer to General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Risk Retention	\$ 1,445,500	\$ 1,215,000	\$ 1,215,000	\$ 1,215,000	\$ 1,215,000
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Bonds</u>					
Serial Bonds (Principal)	\$ 4,408,834	\$ 4,633,053	\$ 4,991,045	\$ 4,991,045	\$ 4,991,045
Serial Bonds (Interest)	\$ 2,466,804	\$ 2,512,631	\$ 2,556,085	\$ 2,556,085	\$ 2,556,085
Bond Ant. Notes	\$ -	\$ -	\$ -		\$ -
Total Appropriations	\$ 34,626,283	\$ 42,634,693	\$ 44,040,314	\$ 44,066,319	\$ 44,066,319
REVENUES					
Revenues					
Local Tax Items	\$ 21,894,930	\$ 28,675,000	\$ 7,861,918	\$ 7,861,918	\$ 7,861,918
Dept./Misc. Income	\$ 6,123,820	\$ 7,149,000	\$ 5,282,500	\$ 5,282,500	\$ 5,282,500
State Aid	\$ 50,600	\$ 1,614,000	\$ 1,760,532	\$ 1,760,532	\$ 1,760,532
Federal Aid	\$ 2,027,918	\$ 2,500,000	\$ 22,356,216	\$ 22,356,213	\$ 22,356,213
Subtotal Revenues	\$ 30,097,268	\$ 39,938,000	\$ 37,261,166	\$ 37,261,163	\$ 37,261,163
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
Appropriated Reserve	\$ -	\$ -		\$ -	\$ -
Interfund Transfer	\$ 1,453,866	\$ 2,356,767	\$ 6,779,151	\$ 6,805,156	\$ 6,805,156
Total Revenues	\$ 31,551,134	\$ 42,294,767	\$ 44,040,317	\$ 44,066,319	\$ 44,066,319

2023 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS

V: DEBT SERVICE FUND



Daniel P. McCoy

County Executive

M. David Reilly

Commissioner of Management & Budget

Department Name	Debt Service Fund
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Description
The Debt Service Fund or 'V' Fund contains the appropriations for Albany County's outstanding debt. Issuance of Albany County debt is governed by the New York State Constitution and Local Finance Law. Article VIII, Section 4 of the New York State Constitution provides that no County, city, town, village or school district shall contract indebtedness which, including existing indebtedness, shall exceed seven percent (7%) of the five-year average full valuation of taxable real estate therein. The debt limit, based upon that calculation, is \$1.888 billion. The County's net indebtedness as of September 30, 2022 is \$281.6 million or 0.89% of the five-year average taxable full valuation and 12.77 % of the Constitutional debt limit. The following debt schedule shows in greater detail Albany County's current debt obligations. All of the County's current outstanding debt was issued in the form of bonds or bond anticipation notes. Debt service payments in 2023 will be approximately \$45.93 million dollars. New projects included in the 2023 - 2027 Albany County Capital Plan are not included in the debt service figures found in this section. The County will need to continually revisit and manage the Capital Plan as any project undertaken will have a direct impact on future debt issuance and debt service. Under the property tax cap Legislation, there is not a 'carve out' for debt service for municipal governments. As a result, debt service payments and any increase therein must be absorbed within the cap. The County's flexibility to undertake capital projects, in general and defined as part of the 2023-2027 Capital Plan may be limited.

CALCULATION OF TOTAL INDEBTEDNESS	
As of October 1, 2021	
Five Year Average Full Valuation of Taxable Property	\$31,512,911,101
Debt Limit (7% Thereof)	\$2,205,903,777
Outstanding Indebtedness	
Bonds	\$281,610,000
Bond Anticipation Notes	0
Outstanding Indebtedness	\$281,610,000
Less Exclusions	
Environmental Facilities Corporation	\$4,171,711
Total Exclusions	\$4,171,711
TOTAL NET INDEBTEDNESS	\$277,438,289

	Equalized Total Assessed Value	Total Equalized Value of Exemptions	Taxable Equalized Value	Budget Levy	Budget Tax Rate Per \$1,000 Equalized Value
2023	\$ 47,258,969,268	\$ 15,746,058,167	\$ 31,512,911,101	\$ 99,752,250	\$ 3.1654
2022	\$ 43,122,028,489	\$ 14,248,557,865	\$ 28,873,470,624	\$ 99,752,250	\$ 3.4548
2021	\$ 41,687,531,967	\$ 13,719,146,113	\$ 27,968,385,854	\$ 97,532,487	\$ 3.4872
2020	\$ 40,383,590,896	\$ 13,227,715,994	\$ 27,155,874,902	\$ 94,886,294	\$ 3.4941
2019	\$ 38,879,661,882	\$ 12,828,666,907	\$ 26,050,994,975	\$ 92,692,544	\$ 3.5581
2018	\$ 37,648,171,515	\$ 12,769,565,333	\$ 24,878,606,182	\$ 92,496,319	\$ 3.7179
2017	\$ 36,796,659,359	\$ 12,362,856,464	\$ 24,433,802,895	\$ 90,856,644	\$ 3.7185
2016	\$ 35,115,460,902	\$ 11,203,750,566	\$ 23,911,710,336	\$ 89,615,090	\$ 3.7477
2015	\$ 34,396,253,516	\$ 11,025,485,349	\$ 23,370,768,167	\$ 89,615,090	\$ 3.8345
2014	\$ 33,371,771,511	\$ 10,707,754,506	\$ 22,664,017,005	\$ 89,615,090	\$ 3.9541

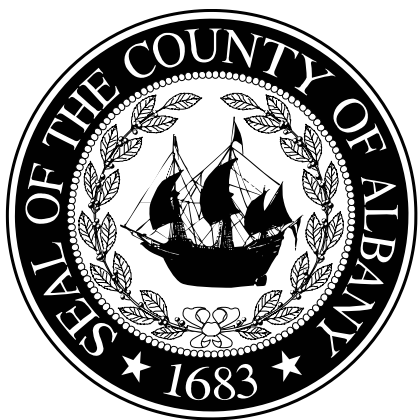
ALBANY COUNTY TREND OF OUTSTANDING DEBT							
(As of September 30, 2022)							
	2017	2018	2019	2020	2021	2022	
Subject to Debt Limit							
Bonds	\$155,560,001	\$278,560,000	\$336,070,000	\$359,200,351	\$347,092,617	\$281,610,000	
Bond Anticipation Notes	\$134,279,450		\$37,388,690	\$0	\$0	\$0	
Other Notes	\$0	\$0	\$0	\$0	\$0	\$0	
Not Subject to Debt Limit							
ECF Bonds	\$5,749,853	\$5,265,000	\$5,100,000	\$5,002,529	\$4,185,000	\$4,171,711	
Bond Anticipation Notes	\$0	\$0	\$0	\$0	\$0	\$0	
Other Notes	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL DEBT OUTSTANDING	\$295,589,304	\$283,825,000	\$378,558,690	\$364,202,880	\$351,277,617	\$285,781,711	

V Fund Summary					
	2021	2022	2023	2023	2023
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$0	\$0	\$0	\$0	\$0
Education	\$0	\$0	\$0	\$0	\$0
Public Safety	\$0	\$0	\$0	\$0	\$0
Health/Mental Health	\$0	\$0	\$0	\$0	\$0
Transportation	\$0	\$0	\$0	\$0	\$0
Econ Asst/Opportunity	\$0	\$0	\$0	\$0	\$0
Culture/Recreation	\$0	\$0	\$0	\$0	\$0
Home/Community	\$0	\$0	\$0	\$0	\$0
Undistributed					
<u>Bonds</u>					
Serial Bonds (Principal)	\$24,650,095	\$26,691,510	\$28,644,932	\$28,644,932	\$28,644,932
Serial Bonds (Interest)	\$9,099,979	\$8,685,542	\$8,709,571	\$8,709,571	\$8,709,571
Bond Anticipation Note [Principal]	\$4,825,476	\$0	\$0	\$0	\$0
Bond Anticipation Note [Interest]	\$2,197,961	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$0	\$0	\$0	\$0	\$0
Transfer to Civic Center Debt Reserve	\$0	\$0	\$0	\$0	\$0
Total Appropriations	\$40,773,511	\$35,377,052	\$37,354,503	\$37,354,503	\$37,354,503
REVENUES					
Revenues					
Local Tax Items	\$0	\$0	\$0	\$0	\$0
Dept./Misc. Income	\$2,027,948	\$2,073,550	\$2,650,000	\$2,650,000	\$2,650,000
State Aid	\$321,536	\$639,192	\$639,192	\$639,192	\$639,192
Federal Aid	\$0	\$0	\$0	\$0	\$0
Appropriated Reserve	\$5,000,000	\$6,677,019	\$6,677,019	\$6,677,019	\$6,677,019
Transfers					
Interfund Transfer	\$26,851,950	\$25,987,291	\$23,801,596	\$23,801,596	\$23,801,596
Total Revenues	\$34,201,434	\$35,377,052	\$33,767,807	\$33,767,807	\$33,767,807

2023 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS

CAPITAL PROGRAM



Daniel P. McCoy

County Executive

M. David Reilly

Commissioner of Management & Budget

2023-2027 Capital Plan Summary

New Projects:	12								
Existing Projects:	30								
Amended Projects:	36								
Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total	
County Debt (Bonds & BANS)	168.742	38.904	54.699	52.580	40.800	12.950	6.500	375.175	
Appropriations	1.000	0.200	0.800	0.500	0.050	-	-	2.550	
State Reimbursement	(1.310)	(0.310)	(0.810)	(0.310)	(0.310)	(0.310)	(0.310)	(3.670)	
Federal Reimbursement	(1.872)	(0.368)	(0.152)	(5.864)	-	-	-	(8.256)	
Other	-	-	-	-	-	-	-	-	
Total County Cost	166.560	38.426	54.537	46.906	40.540	12.640	6.190	365.799	

All amounts listed in this plan are in millions of dollars.

2023-2027 - Department of Information Services is a new department in the capital plan.

2023-2027 - Project Renovation of Shaker Complex has been moved from the nursing home plan to general services.

Upper Level Seating Replacement

Project Number: CC-15-01

Project Status: New 1 Existing Amended

Amendment(s):

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		2.623	0.752						3.375
Total County Cost		2.623	0.752	-	-	-	-	-	3.375

LED Expansion

Project Number: CC-16-01

Project Status: New 1 Existing Amended

Amendment(s):

2022-2026 increased cost of project

Install New LED Fascia to run all the way around the bowl. Move the back lit signs up. The fascia lights will increase the effects of the arena in the bowl and increased square footage could help increase revenues from these signs. Existing LED lights would relocate to the concourse for increased revenue. Back lit signs have been proven and long standing source of revenue and should be relocated and not replaced. Scoreboard modification would include replacing power supplies that are failing and cleaning.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		1.375	2.403						3.778
Total County Cost		1.375	2.403	-	-	-	-	-	3.778

Main Arena Sound System

Project Number: CC-18-01

Project Status: New 1 Existing Amended

Amendment(s):

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.950	0.850						1.800
Total County Cost		0.950	0.850	-	-	-	-	-	1.800

WiFi

Project Number: CC-18-02

Project Status: New 1 Existing Amended

Amendment(s):

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.826							0.826
Total County Cost		0.826	-	-	-	-	-	-	0.826

Arena Equipment Replacement

Project Number: CC-19-01

Project Status: New 1 Existing Amended

Amendment(s):

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.597							0.597
Total County Cost		0.597	-	-	-	-	-	-	0.597

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

Project Number: CC-19-02

Project Status: New 1 Existing Amended

Amendment(s):

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		1.950			-	-	-	-	1.950
Total County Cost		1.950	-	-	-	-	-	-	1.950

Arena Floor, Kitchen Floor, Quad Stairs Refinishing and Atrium door patching

Project Number: CC-19-03

Project Status: New 1 Existing Amended

Amendment(s):

The main arena floor has sustained several significant gouges. Rebar is showing in several areas. There have been several attempts to patch, but they continue to come out. The kitchen floor has had years of wear and tear. The existing floor covering is coming up in pieces and makes the kitchen look unsanitary. The Quad stairs going to the bathrooms stick out because it sits next to the refinished concourse and bathroom lobby floors.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.500							0.500
Total County Cost		0.500	-	-	-	-	-	-	0.500

Loading Dock Renovation

Project Number: CC-19-04

Project Status: New Existing 1 Amended

Amendment(s):

2023-2027 Push out end date.

Design and construction of loading dock platforms, doors and bays. Trucks have found it increasingly more difficult to back into the dock area. The dock plates are old and in constant need of adjustment. Weather proof doorways to keep the elements out.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)			0.075	0.425					0.500
Total County Cost		-	0.075	0.425	-	-	-	-	0.500

Locker Room Renovations

Project Number: CC-19-05
Project Status: New Existing 1 Amended
Amendment(s):
2023-2027 Increase costs.

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.850	1.350						2.200
Total County Cost		0.850	1.350	-	-	-	-	-	2.200

Additional Show Power and Transformer Replacement

Project Number: CC-20-01
Project Status: New Existing 1 Amended
Amendment(s):
2022-2026 increase cost.
2023-2027 updatd funding needs.

Events are getting bigger and their expectations are higher. We have 2000 amps of show power. Shows often require more and they need to bring in a generator. This may make the building less desirable to put a show in than the next arena. There is available power in our switchgear, but work is needed to extend it and make it available. There are also several transformers that are over 20 years old and should be replaced before they fail.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)			0.100	0.300					0.400
Total County Cost		-	0.100	0.300	-	-	-	-	0.400

Low Roof Replacement

Project Number: CC-20-02
Project Status: New 1 Existing Amended
Amendment(s):

The low roof is the last of the roofs that need replacement. There have been several leaks over renovated areas that need patching. The leaks seem to be coming from age, seals coming loose and general wear and tear.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.308							0.308
Total County Cost		0.308	-	-	-	-	-	-	0.308

Stairwell Enclosure | Concourse | Flooring

Project Number: CC-22-01
Project Status: New Existing 1 Amended
Amendment(s):
2023-2027 Incorporating Concourse and Flooring project.

The stairwells on the East side of the arena has been unsightly due to being unable to keep wildlife out. There have been multiple attempts by several means with no success. Enclosing these stairwells will allow us to keep animals out. It will also provide an extra level of security and utility savings to the adjacent area. There are multiple railings that are determined due to street salt and weather damage. There are various con-crete steps / facades that need recontruction or replacing around the entire property. The concourse entrance from the MVP Arena garage could be utilized as a revenue generating event space. We are looking to add a cooler to the concourse level for concessions to restock the stands quicker. The stairs going from the concourse level to the bathroom lobbies are the only flooring area that has not been refinished and we are looking to have completed. Refinishing the kitchen floor will also be included in this project.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)				0.750	1.500				2.250
Total County Cost		-		0.750	1.500	-	-	-	2.250

Network Bandwidth UpgradeProject Number: CC-23-01Project Status: 1 New Existing Amended

Amendment(s):

The arena network was upgraded in 2017. The capacity of the system can handle 1 gigabyte of bandwidth which was adequate at the time. Increased event needs have required the arena to order temporary internet services to run outside the system firewalls and protections.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)				0.250					0.250
Total County Cost		-		0.250	-	-	-	-	0.250

Civic Center Capital Plan Summary: All Projects

New Projects: 1

Existing Projects: 8

Amended Projects: 4

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		9.979	5.530	1.725	1.500	-	-	-	18.734
Total County Cost		9.979	5.530	1.725	1.500	-	-	-	18.734

Albany County Office Building Renovations

Project Number: DGS-02-01
Project Status: New Existing 1 Amended
Amendment(s):
2023-2027 Consolidating project into new project going forward.

This project provides for the renovation of the Harold L. Joyce Albany County Office Building. The project includes a new roof, HVAC and electrical systems, ADA compliance, elevator modernization and various interior and exterior upgrades. This project began in the Fall of 2002 and is estimated to be complete in 2023. The project has a useful life of 20 to 30 years.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		20.484	1.300	-	-				21.784
NYS Reimbursement									
Total County Cost		20.484	1.300	-	-	-	-	-	21.784

Facility Improvement Project

Project Number: DGS-08-01
Project Status: New Existing 1 Amended
Amendment(s):
2022-2026 reduce total cost
2023-2027 Consolidating project into new project going forward.

As part of a continuing program to maintain existing facilities, this project consists of interior painting, carpeting, HVAC modifications, departmental relocation costs, design fees, construction fit-up costs (retrofit / office buildout), moving expenses and the installation of energy management systems at various facilities. Also included are expenses for Times Union Center garage and Spruce Street garage from 2016.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		8.442	0.500	-	-				8.942
NYS Reimbursement									
Total County Cost		8.442	0.500	-	-	-	-	-	8.942

Vehicle and Truck Replacement Project

Project Number: DGS-12-01
Project Status: New Existing 1 Amended
Amendment(s):
2022-2026 add additional year to project
2023-2027 add additional years and increase yearly costs.

This project would replace fleet pool vehicles in accordance with our Department Vehicle Replacement Plan. This plan would replace 11 +/- vehicles per year for the next 2 years and the vehicles being replace are 10 years old or older. This project was amended to change the completion date to 2024.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		2.114	0.250	0.500	0.500	0.500	0.500	0.500	4.864
NYS Reimbursement									
Total County Cost		2.114	0.250	0.500	0.500	0.500	0.500	0.500	4.864

County-wide Facilities Evaluation

Project Number: DGS-15-01
Project Status: New 1 Existing Amended
Amendment(s):

Many of the County's facilities are aged and would benefit from a structural and engineering evaluation. The proposed evaluation will allow the County to make the best use of it's resources. This project will include evaluation and engineering fees starting in 2015, with any construction beginning in the out years.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		1.350							1.350
NYS Reimbursement									
Total County Cost		1.350	-	-	-	-	-	-	1.350

Renovation of Shaker Complex

Project Number: DGS-16-01

Project Status: New Existing 1 Amended

Amendment(s):

2023-2027 Moved from NH plan. Increased costs.

This project is to renovate and reconstruct County facilities at the historic Shaker site. This is being done alongside a \$500,000 grant (reimbursement) from NY State for this purpose.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.500		0.800					1.300
NYS Reimbursement				(0.500)					(0.500)
Total County Cost		0.500	-	0.300	-	-	-	-	0.800

Energy Systems Upgrade

Project Number: DGS-18-01

Project Status: New Existing 1 Amended

Amendment(s):

2023-2027 Consolidating project into new project going forward.

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		1.600	0.500	-	-				2.100
NYS Reimbursement									
Total County Cost		1.600	0.500	-	-	-	-	-	2.100

Office Modernization & Relocation

Project Number: DGS-19-01

Project Status: New Existing 1 Amended

Amendment(s):

2023-2027 Consolidating project into new project going forward.

The project will address the long term renovation of various County owned properties, including but not limited to DMV, Probation, BOE, & Shaker Place, that require updating prior to the relocation of various departments. Improvements will include various upgrades such as mechanical, HVAC, chillers, electrical, roofs (when necessary), painting & carpeting, moving costs, and energy management systems. Initial expenses will be essentially centered in structural & engineering evaluations.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)			0.500						0.500
NYS Reimbursement									
Total County Cost		-	0.500		-	-	-	-	0.500

Youth Facility Renovation & Upgrade

Project Number: DGS-19-02

Project Status: New Existing 1 Amended

Amendment(s):

2023-20207 Extended reimbursement time line.

The State of New York has stipulated that Albany County modify / renovate their youth facilities to be more conducive to both the age & sex of the child. Therefore, we must address revamping our facilities at DCYF as well as Family Court to comply. Initial cost estimates of this NYS reimbursable project are \$6.2 million. The scope of the makeover project shall include, but are not limited to, design fees, HVAC modification, renovation and fitup of viewing rooms & common areas, electrical, plumbing & bathroom facilities, painting & carpeting as well as furniture & fixtures. Reimbursement from NYS will be long term, most likely over a 20 year period.

Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)	6.200							6.200
NYS Reimbursement	(0.310)	(0.310)	(0.310)	(0.310)	(0.310)	(0.310)	(0.310)	(2.170)
Total County Cost	5.890	(0.310)	(0.310)	(0.310)	(0.310)	(0.310)	(0.310)	4.030

Building Renovations at 175 Green St. & 240,250 & 260 S Pearl St

Project Number: DGS-20-01

Project Status: New Existing 1 Amended

Amendment(s):

2022-2026 increase total cost

As part of our continuing program to maintain existing facilities, this project addresses the building renovations at our structures located at 175 Green St., 240, 250 & 260 S. Pearl St. Improvements will primarily focus on HVAC, mechanicals, generators & energy management systems, construction fit-up costs (retro fit /office build out), design fees, office moving & relocation fees, painting & carpeting, the parking lot (paving & striping), and fencing. We anticipate this project to be completed in three to four

Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)	3.000	2.000	-	-	-	-	-	5.000
NYS Reimbursement								
Total County Cost	3.000	2.000	-	-	-	-	-	5.000

Parking Facility Renovations

Project Number: DGS-20-02

Project Status: New Existing 1 Amended

Amendment(s):

2022-2026 extend timeline

The purpose of this project is to address the ongoing needed parking facility renovation, preservation /upkeep to County owned garages & facilities. We are proposing this plan to address the overall concern over the needed maintenance. The project has a projected completion date of 2024.

Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)	1.500	0.500						2.000
NYS Reimbursement								
Total County Cost	1.500	0.500	-	-	-	-	-	2.000

Albany County Green Capital Projects

Project Number: DGS-22-01

Project Status: New 1 Existing Amended

Amendment(s):

This project will include the purchase some electric vehicles and zero emission vehicles. It will also include some infrastructure improvements with renewable energy technology and energy efficient improvements.

Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		1.000	1.000	1.000	1.000	1.000		5.000
NYS Reimbursement								
Total County Cost	-	1.000	1.000	1.000	1.000	1.000	-	5.000

Various Building Upgrades & Improvements

Project Number: DGS-23-01
 Project Status: 1 New Existing Amended
 Amendment(s):

As part of our efforts to maintain all existing facilities, this project will address any office modernization & upgrades, relocations, renovations, any pre & post site work, design fees, various internal / external upgrades, and elevator modernizations.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)				7.000	7.000	7.000			21.000
NYS Reimbursement									
Total County Cost		-	-	7.000	7.000	7.000	-	-	21.000

County Facility Roof Renovations

Project Number: DGS-23-02
 Project Status: 1 New Existing Amended
 Amendment(s):

The purpose of this project is to address the ongoing needed reconstructure and renovations to the roofs of various County owned properties. This project is essential to keeping our buildings safe and avoid additional problems.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)				1.500	0.500	0.500			2.500
NYS Reimbursement									
Total County Cost		-	-	1.500	0.500	0.500	-	-	2.500

Various Mechanical Upgrades & Improvements

Project Number: DGS-23-03
 Project Status: 1 New Existing Amended
 Amendment(s):

As part of our efforts to maintain any/all existing facilities, this project will address any mechanical upgrades to our properties. These improvements will generally include, but not be limited to, all HVAC, energy management system improvements, all chiller, and electrical systems.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)				3.000	3.000	3.000			9.000
NYS Reimbursement									
Total County Cost		-	-	3.000	3.000	3.000	-	-	9.000

General Services Capital Plan Summary: All Projects

New Projects: 3
 Existing Projects: 2
 Amended Projects: 9

Project Financing (in millions of dollars)

Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)	45.190	6.550	13.800	12.000	12.000	1.500	0.500	91.540
NYS Reimbursement	(0.310)	(0.310)	(0.810)	(0.310)	(0.310)	(0.310)	(0.310)	(2.670)
Total County Cost	44.880	6.240	12.990	11.690	11.690	1.190	0.190	88.870

Project Number: DIS-23-01

Project Status: 1 New Existing Amended

Amendment(s):

The County is in need of replacing and upgrading some of our core IT equipment at various County owned sites. The priority projects at this time include, but are not limited to, our telephone system, data closet switches, switching equipment, server room infrastructure, core network switches and related equipment. These projects will support more efficient and faster data.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)				0.850	0.400	0.250	0.200		1.700
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		-	-	0.850	0.400	0.250	0.200	-	1.700

Department of Information Services Capital Plan Summary: All Projects

New Projects: 1

Existing Projects: 0

Amended Projects: 0

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		-	-	0.850	0.400	0.250	0.200	-	1.700
State Reimbursement		-	-	-	-	-	-	-	-
Federal Reimbursement		-	-	-	-	-	-	-	-
Total County Cost		-	-	0.850	0.400	0.250	0.200	-	1.700

Public Safety Building, 58 Verda Ave., Clarksville, NY Renovations & Upgrade

Project Number: ACSO-18-01
 Project Status: New 1 Existing Amended
 Amendment(s):

2022-2026 Remaining funding bonded in 2021.

Renovation and modification to upgrade the Public Safety Building in Clarksville, NY. This project includes modifications to the interior of the facility to maximize space and upgrade technology. This project also includes the erection of a large building to allow for the storage of numerous specialized vehicles and equipment.

Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)	5.900							5.900
Appropriations								-
NYS Grant								-
Total County Cost	5.900	-	-	-	-	-	-	5.900

911 Communication's Center & Emergency Management Relocation and Upgrade

Project Number: ACSO-18-02
 Project Status: New 1 Existing Amended
 Amendment(s):

2022-2026 The 911 Center will be relocated to the Calrksville Public Safety Building building and not Shaker Place Rehabilitation & Nursing Center. No fiscal changes are being made at this time.

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

CONTINUATION OF THE RELOCATION, RENOVATION AND MODIFICATION OF EXISITING SPACE AND STRUCTURE AT THE CLARKSVILLE PUBLIC SAFETY BUILDING. THIS PROJECT INCLUDES DESIGN, DEMOLITION, CONSTRUCTION MODIFICATIONS, RELOCATION AND INSTALLATION OF EXISITING COMMUNICATIONS EQUIPMENT AS WELL AS THE PURCHASE OF ADDITIONAL COMMUNICATIONS EQUIPMENT. UPON COMPLETION, THIS PROJECT WOULD ALLOW FOR THE COMPLETE RELOCATION OF OUR E-911 DEPARTMENT.

Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)	9.000							9.000
Appropriations	1.000							1.000
NYS Grant	(1.000)							(1.000)
Total County Cost	9.000	-	-	-	-	-	-	9.000

Sheriff's Capital Plan Summary: All Projects

New Projects: 0
 Existing: 2
 Amended Projects: 0

Project Financing (in millions of dollars)

Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)	14.900	-	-	-	-	-	-	14.900
Appropriations	1.000	-	-	-	-	-	-	1.000
NYS Grant	(1.000)	-	-	-	-	-	-	(1.000)
Total County Cost	14.900	-	-	-	-	-	-	14.900

CR 157, SR 155 Watervliet-Shaker Road (New Karner Road to Sand Creek Road) [Airport Area FGEIS]Project Number: DPW-01-01Project Status: New Existing 1 Amended

Amendment(s):

2022-2026 reflect an updated construction cost and completed SEQR.

2023-2027 Add another year and increase costs.

This project is Phase 3 of the Watervliet-Shaker Road Realignment Project. The section of Watervliet-Shaker Road (WSR) included in this project extends from New Karner Rd. to Sand Creek Rd. The project includes reconstruction and widening of approximately 0.75 miles of CR157 which could include the addition of a center or two additional lanes (depending on traffic study outcome), a new traffic signal at the intersection of New Karner Rd. and WSR, drainage improvements and new pavement. This last phase will complete the Albany-Shaker Rd/WSR Airport Improvement Project started in 2001.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.433	5.193	2.755					8.381
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		0.433	5.193	2.755	-		-	-	8.381

CR 9 (Bradt Hollow Road) Over Fox Creek Bridge Replacement ProjectProject Number: DPW-10-01Project Status: New 1 Existing Amended

Amendment(s):

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		2.342							2.342
State Reimbursement									-
Federal Reimbursement		(1.872)							(1.872)
Total County Cost		0.470	-	-	-	-	-	-	0.470

Highway Pavement Recycling ProjectsProject Number: DPW-11-02-RProject Status: New Existing 1 Amended

Amendment(s):

2022-2026 add an additional year and update costs

2023-2027 Increase costs.

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		3.200	0.950	1.250	1.250	1.250	1.250	1.250	10.400
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		3.200	0.950	1.250	1.250	1.250	1.250	1.250	10.400

New Karner Road (NY 155) From US 20 to NY 5: Corridor ImprovementsProject Number: DPW-11-03Project Status: New Existing 1 Amended

Amendment(s):

2023-2027 Push out start date and increase costs.

The project involves pavement rehabilitation, safety improvements, signal timing updates and addition of complete streets components along New Karner Road (NY 155) from US 20 to Watervliet Shaker Road.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)			0.460	0.190	6.550				7.200
State Reimbursement									-
Federal Reimbursement			(0.368)	(0.152)	(5.240)				(5.760)
Total County Cost		-	0.092	0.038	1.310	-	-	-	1.440

Vehicle and Truck ReplacementProject Number: DPW-11-04-RProject Status: New Existing 1 Amended

Amendment(s):

2022-2026 Add an additional year and update vehicle costs

2023-2027 Add an additional year and decrease costs

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		3.924	1.450	1.450	1.450	1.000	1.000	1.000	11.274
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		3.924	1.450	1.450	1.450	1.000	1.000	1.000	11.274

Traffic Sign Compliance ProjectProject Number: DPW-12-01Project Status: New Existing 1 Amended

Amendment(s):

2023-2027 Added new end date.

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.790							0.790
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		0.790	-	-	-	-	-	-	0.790

DPW Facilities Assessment/Building/Salt Sheds/Fuel Monitoring SystemProject Number: DPW-15-01Project Status: New Existing 1 Amended

Amendment(s):

2023-2027 Added fuel remediation project to this project.

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		1.000			0.350				1.350
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		1.000	-	-	0.350	-	-	-	1.350

CR 404 / CR402 over Eight Mile Creek (BIN3369600) Box Culvert Replacement ProjectProject Number: DPW-18-02Project Status: New Existing 1 Amended

Amendment(s):

2023-2027 Decreased costs.

These projects were previously listed separately in the capital plan. They were combined into one project in an effort to save on construction costs. Replacement of two deteriorated Culverts: CR404 between CR10 and Basic Lane and CR402 over 8 Mile Ck (BIN 3369300) in the Town of Westerlo. Minor approach work and new rail will be included in the project.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.500	0.275						0.775
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		0.500	0.275	-	-	-	-	-	0.775

CR 412 Culvert Replacement ProjectProject Number: DPW-18-03Project Status: New Existing 1 Amended

Amendment(s):

2022-2026 new construction completion date.

2023-2027 Push out end date and increase costs.

This project was previously programmed as two separate projects in the capital plan. They were combined in an effort to save on construction costs. Two Culvert replacement projects on CR412 in the Town of Westerlo were combined into one project. Site 1 is located Just South of the Berne/Westerlo Line and Site 2 is located 0.25miles North of Slade Hill Rd. The existing corrugated metal pipes and reinforced concrete pipe culverts will be replaced with precast concrete box culverts.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)			1.200	1.800					3.000
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		-	1.200	1.800	-	-	-	-	3.000

Gifford Hollow Rd. over Tributary to the Switzkill (BIN 3300960)Project Number: DPW-18-04Project Status: New 1 Existing Amended

Amendment(s):

2022-2026 change construction completion date and construction cost.

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.157	0.535						0.692
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		0.157	0.535	-	-	-	-	-	0.692

Knox Cave Rd. Rehabilitation ProjectProject Number: DPW-18-05Project Status: New 1 Existing Amended

Amendment(s):

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.492	1.900						2.392
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		0.492	1.900	-	-	-	-	-	2.392

Krumkill Rd. Truss over Normanskill BridgeProject Number: DPW-18-06Project Status: New Existing 1 Amended

Amendment(s):

2022-2026 new construction year and update project costs.

2023-2027 Increase costs.

Krumkill Rd. Truss over Normanskill Bridge Rehabilitation Project - BIN 3301270 Rehabilitation of a 137' x 29' steel truss structure. The bridge was built in 1939 and has undergone a few repairs over the past years. The bridge will be stripped and repainted along with minor repairs to the truss as part of this project. The bridge is located in the Town of New Scotland.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)			0.120	1.553					1.673
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		-	0.120	1.553	-	-	-	-	1.673

Old Ravena Rd. over Coeymans Creek/CR 405 over Basic CreekProject Number: DPW-18-07Project Status: New Existing 1 Amended

Amendment(s):

2022-2026 reflect updated construction cost.

2023-2027 Project combined into new project DPW-23-02

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)			1.389						1.389
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		-	1.389	-	-	-	-	-	1.389

CR311 and CR 303 (Beaver Dam Road) Rehabilitation ProjectProject Number: DPW-19-01Project Status: New 1 Existing Amended

Amendment(s):

This project will rehabilitate 1.7 miles along CR311 from CR303 to NY157 and 2.0 miles along CR303 from CR303 to NY157A in the Towns of New Scotland and Berne. Full Depth Reclamation of 3.7 miles of existing asphalt followed by placing 3" base, 2 1/2" binder and 1 1/2" of top course asphalt over recycled roadway.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		1.750	0.850						2.600
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		1.750	0.850	-	-	-	-	-	2.600

HHRT Bridge over State RTE 85Project Number: DPW-19-04Project Status: New Existing 1 Amended

Amendment(s):

2022-2026 new construction completion date

2023-2027 Push out construction completion date and increase costs.

Replacement of the existing HHRT Bridge (BIN 7032650) over New Scotland Road (State RTE 85) with a pedestrian structure. The existing girder and floorbeam structure was built approximately in 1912. It is located in the Town of Bethlehem. The bridge is not currently posted as it is used for pedestrian traffic only, however advanced section loss in the many of the steel columns combined with severe impact distortion to two columns makes this bridge a candidate for replacement. The bridge also has substandard vertical clearance of 12'-2", 14' is the required minimum.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.150	2.800	0.916					3.866
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		0.150	2.800	0.916	-	-	-	-	3.866

DPW Facilities Improvement ProjectProject Number: DPW-19-05Project Status: New Existing 1 Amended

Amendment(s):

2023-2027 Combine into sub-station project.

Replacement of mechanical equipment, garage doors, entry doors, carwash updates, plumbing updates, roofing, windows, internet services, and flooring in various DPW subdivisions.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.350							0.350
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		0.350	-	-	-	-	-	-	0.350

CR352 over Fox Creek Bridge Replacement Project - BIN-3301400Project Number: DPW-20-03Project Status: New Existing 1 Amended

Amendment(s):

2022-2026 new construction year and updated construction cost

2023-2027 Push out construction completion date and increase costs.

This project will replace the existing 40' long A588 steel bridge over Fox Creek in the Town of Rensselaerville. Minor approach work and new railing will be included in the project.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.180		2.070					2.250
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		0.180	-	2.070	-	-	-	-	2.250

CR405 over 8 Mile Creek Culvert ReplacementProject Number: DPW-20-04Project Status: New Existing 1 Amended

Amendment(s):

2022-2026 New construction year and to update design and construction costs. We applied for

2023-2027 Push out start date and increase costs.

This project replaces the existing triple, 60 foot long, 4 foot diameter corrugated metal pipe culverts with a single pre-cast concrete box culvert. The project is in the Town of Westerlo. Minor approach work and new railing will be included.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.155		1.545					1.700
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		0.155	-	1.545	-	-	-	-	1.700

Construction New Garage Buildings with Office Space for Various SubdivisionsProject Number: DPW-22-04Project Status: New Existing 1 Amended

Amendment(s):

2023-2027 Increase costs and combine with facilities project.

This project will construct new garages and office space at our Knox and Coeymans subdivisions. The existing structures are beyond their useful life. The new structures will be large enough to house our plow trucks and heavy equipment and will save on future energy costs. Deficiencies noted in the "Department of Public Works Facility Assessment" report by C&S Companies in 2016, noted extensive structural, mechanical, and electrical system upgrades are needed at both locations. The existing structures, are undersized and deteriorated to the point that rehabilitation is not cost effective. Replacement of mechanical equipment, garage doors, entry doors, carwash updates, plumbing updates, roofing, windows, internet services, and flooring in various DPW subdivisions.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)			5.000	5.250					10.250
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		-	5.000	5.250	-	-	-	-	10.250

Various Bridge Deck Replacements

Project Number: DPW-22-05
 Project Status: New Existing 1 Amended
 Amendment(s):

2023-2027 Decreased design and CI costs, increased construction costs.

This project will replace the deteriorated wooden bridge decks on three Ohio Truss Structures in the Town of New Scotland. The bridges are as follows: BIN 3301340 - Old Plank Rd. over Onesquethaw Creek, BIN 3301310 - Onesquethaw Creek Rd. over Onesquethaw Creek and BIN 3301300- Rowe Rd. over Onesquethaw Creek. The existing bridge dimensions are as follows: L 65' W 12', L 47' W 14' and L 68' W 12' respectively. Minor work will be done on approaches, railings bearings and substructures.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)			0.145	1.250					1.395
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		-	0.145	1.250	-	-	-	-	1.395

Albany County Culvert Replacements and Rehabilitation

Project Number: DPW-23-01
 Project Status: 1 New Existing Amended
 Amendment(s):

As part of our normal operations we occasionally need to replace culverts on County roads. This project involves construction and reconstruction of various culverts in Albany County, including but not limited to, culverts on CR 358 over Unknown Creek in the Town of Rensselaerville and CR 111 over Unnamed Creek in Coeymans, CR55 (Creble Rd.) over Vlomankill Culvert Relining Project (BIN 3363610) as well as any necessary approach work, associated railings, etc.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)				0.500	1.500	0.500	3.000	1.250	6.750
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		-	-	0.500	1.500	0.500	3.000	1.250	6.750

Albany County Bridge Replacements and Rehabilitation

Project Number: DPW-23-02
 Project Status: 1 New Existing Amended
 Amendment(s):

As part of our regular maintenance and construction cycle we are responsible for numerous Bridges and their associated infrastructure. This project covers construction and reconstruction of various bridges in Albany, County, including, but not limited to, the following bridges: CR 352 (Fox Creek Rd) BIN 3301500, CR 111 (Alcove Rd) over Hannacroix Creek - BIN 3301090, CR 111 over Hannacroix Creek - BIN 3301070, CR 106 (Thompkins Rd) over Hannacroix Creek - BIN 3301100, CR 406 over Basic Creek - BIN 3301560, CR 201 (Depot Rd) over Black Creek - BIN 3301160 , CR 357 over Ten Mile Creek - BIN 3301460, CR 403 over Wolf Fly Creek- BIN 3301570, CR 201 over Black Creek Bridge Replacement, and CR 102 over Onesquethaw Creek Bridge Rehabilitation.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)				1.000	3.500	5.500	5.750	2.500	18.250
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		-	-	1.000	3.500	5.500	5.750	2.500	18.250

Albany Shaker Road Corridor Enhancements

Project Number: DPW-23-03
 Project Status: 1 New Existing Amended
 Amendment(s):

This project is part of the 2022-2027 TIP program. It would design the following: safety improvements at the intersection of Albany Shaker Rd. (ASR) and Everett Rd. (CR 155); safety and operational improve-ments at the intersection of ASR and Osborne Rd., left turn lanes at the Crossings/Emerich Rd. intersection and low cost changes at the Maxwell Rd. roundabout to reduce crashes. In addition, the project would design sidewalks along the corridor where practical and make ADA improvements.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)					0.780				0.780
State Reimbursement									-
Federal Reimbursement					(0.624)				(0.624)
Total County Cost		-	-	-	0.156	-	-	-	0.156

Improvement and Acquisition of Albany County Recreational FacilitiesProject Number: DPW-23-04Project Status: 1 New Existing Amended

Amendment(s):

The purpose of the project is to improve and acquire recreational areas and facilities for the residents of Albany County, including, but not limited to the Albany County Rail Trail, Lawson Lake & Ann Lee Pond

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)				0.550	0.450				1.000
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		-	-	0.550	0.450	-	-	-	1.000

Rail Trail Pedestrian Bridge RehabilitationProject Number: DPW-23-05Project Status: 1 New Existing Amended

Amendment(s):

This project will design plans and investigate grant funding to rehabilitate various Albany County Rail Trail Bridges.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)							0.250		0.250
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		-	-	-	-	-	0.250	-	0.250

Potter Hollow Creek (CR 354) Stream Bank StabilizationProject Number: DPW-23-06Project Status: 1 New Existing Amended

Amendment(s):

This project will design stream bank stabilization along a ¼ mile length of Potter Hollow Creek in order to prevent washout of material behind our bridge wingwall on CR 354 over Potter Hollow Creek, (BIN 3301360). Included in the design will be grant writing to secure funding to construct the project.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)				0.250					0.250
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		-	-	0.250	-	-	-	-	0.250

Public Works Capital Plan Summary: All Projects

New Projects: 6

Existing Projects: 4

Amended Projects: 16

Project Financing (in millions of dollars)

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		15.423	22.267	22.329	15.830	8.250	11.250	6.000	101.349
State Reimbursement		-	-	-	-	-	-	-	-
Federal Reimbursement		(1.872)	(0.368)	(0.152)	(5.864)	-	-	-	(8.256)
Total County Cost		13.551	21.899	22.177	9.966	8.250	11.250	6.000	93.093

South Plant Preliminary Treatment Building Rebuild ProjectProject Number: WPD-18-01Project Status: New Existing 1 Amended

Amendment(s):

2020-2024 changed funding sources.

2023-2027 push out start date.

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)						0.600			0.600
Appropriations						0.050			0.050
State Reimbursement									-
Federal Reimbursement									-
Other		-	-	-	-	-	-	-	-
Total County Cost		-	-	-	-	0.650	-	-	0.650

Clarifier Upgrade ProjectProject Number: WPD-20-01Project Status: New Existing 1 Amended

Amendment(s):

2021-2025 push out start date

2023-2027 increase project costs.

Project to include the study, design, and construction of improvements to the existing primary and secondary clarifiers at both the North and South treatment plants. The clarifiers are required for the removal of solids and are a critical process for meeting permit compliance. The majority of the clarifiers mechanical systems are original to both facilities and at the end of their useful life.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)				0.250	7.500	6.700			14.450
Appropriations			0.050						0.050
State Reimbursement									-
Federal Reimbursement									-
Other		-	-	-	-	-	-	-	-
Total County Cost		-	0.050	0.250	7.500	6.700	-	-	14.500

High Voltage UpgradeProject Number: WPD-20-02Project Status: New Existing 1 Amended

Amendment(s):

2021-2025 push out start date.

2023-2027 push out start date, and increase project cost.

Project to include the study, design, and construction of improvement to the high voltage electrical service equipment at both the North and South treatment plants. Electric service is critical to the operations of both facilities and the high voltage equipment is original to both facilities and at the end of its useful life.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)					1.950	2.000			3.950
Appropriations				0.050					0.050
State Reimbursement									-
Federal Reimbursement									-
Other		-	-	-	-	-	-	-	-
Total County Cost		-	-	0.050	1.950	2.000	-	-	4.000

Septage and FOG Receiving StationProject Number: WPD-22-01Project Status: New Existing 1 Amended

Amendment(s):

2023-2027 push out start date.

Project to include the study, design and construction of a new septage and Fats, Oils and Grease (FOG) receiving stations. Study will evaluate alternatives for both the septage receiving station and the FOG receiving station. For the FOG system a brown grease separation process that can produce a biodiesel feed stock will be evaluated against directly injecting the grease into the sludge incinerators. Engineering services are estimated to be \$500,000 and the construction cost are estimated to be \$3,500,000.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)				1.500	2.450				3.950
Appropriations			0.050						0.050
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		-	0.050	1.500	2.450	-	-	-	4.000

North Plant Mechanical Bar Screen ReplacementProject Number: WPD-22-02Project Status: New 1 Existing Amended

Amendment(s):

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

Engineering services are estimated to be \$400,000 and the construction cost are estimated to be \$2,600,000.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)				0.050	0.950	2.000			3.000
Appropriations									-
State Reimbursement									-
Federal Reimbursement									-
Other		-							-
Total County Cost		-	-	0.050	0.950	2.000	-	-	3.000

Sludge Processing ImprovementsProject Number: WPD-22-03Project Status: New Existing 1 Amended

Amendment(s):

2023-2027 push out start date and increase project costs.

Project to include the study, design and construction of improvements to the existing sludge processing systems. The study will evaluate the option of consolidating both South Plant and North Plant sludge operations to the North Plant. This includes but is not limited to engineering services, a new sludge forcemain and pump system to pump sludge from the South Plant to the North Plant and improvements to the existing North Plant sludge incinerators.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)				4.900	10.000	9.000			23.900
Appropriations			0.100						0.100
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		-	0.100	4.900	10.000	9.000	-	-	24.000

North and South Plant HVAC UpgradesProject Number: WPD-23-01Project Status: 1 New Existing Amended

Amendment(s):

Project to include the study, design, and construction of improvement to existing HVAC systems at both the North and South treatment plants. Existing HVAC systems at both facilities are at the end of thier useful life.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)									-
Appropriations				0.750	0.500				1.250
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		-	-	0.750	0.500	-	-	-	1.250

Water Purification District Capital Plan Summary: All Projects

New Projects: 1

Existing Projects: 1

Amended Projects: 5

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		-	-	6.700	22.850	20.300	-	-	49.850
Appropriations		-	0.200	0.800	0.500	0.050	-	-	1.550
State Reimbursement		-	-	-	-	-	-	-	-
Federal Reimbursement		-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-
Total County Cost		-	0.200	7.500	23.350	20.350	-	-	51.400

Albany County Nursing Common Areas RenovationsProject Number: NH-15-01Project Status: New 1 Existing AmendedAmendment(s):

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.385							0.385
Total County Cost		0.385	-	-	-	-	-	-	0.385

Albany County Nursing Room FurnishingsProject Number: NH-15-02Project Status: New 1 Existing AmendedAmendment(s):

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.571							0.571
Total County Cost		0.571	-	-	-	-	-	-	0.571

Albany County Nursing Unit Living Areas ReplacementProject Number: NH-15-03Project Status: New 1 Existing AmendedAmendment(s):

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		1.500							1.500
Total County Cost		1.500	-	-	-	-	-	-	1.500

Fire System and Kronos Workforce Management UpgradesProject Number: NH-16-01Project Status: New 1 Existing AmendedAmendment(s):

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.269							0.269
Total County Cost		0.269	-	-	-	-	-	-	0.269

Basement and Kitchen Renovation

Project Number: NH-16-02

Project Status: New 1 Existing Amended

Amendment(s):

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.626							0.626
Total County Cost		0.626	-	-	-	-	-	-	0.626

Albany County Nursing Home Elevator Modernization

Project Number: NH-16-03

Project Status: New 1 Existing Amended

Amendment(s):

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		1.300							1.300
Total County Cost		1.300	-	-	-	-	-	-	1.300

Exterior Renovations

Project Number: NH-16-04

Project Status: New 1 Existing Amended

Amendment(s):

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.365							0.365
Total County Cost		0.365	-	-	-	-	-	-	0.365

Main Floor Renovations

Project Number: NH-16-05

Project Status: New 1 Existing Amended

Amendment(s):

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		1.184							1.184
Total County Cost		1.184	-	-	-	-	-	-	1.184

Renovation and Reconfiguration of North Wing (D, E & F)Project Number: NH-16-06Project Status: New 1 Existing AmendedAmendment(s):

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		1.100							1.100
Total County Cost		1.100	-	-	-	-	-	-	1.100

Renovation and re-purposing of South Wing (A, B & C)Project Number: NH-16-08Project Status: New 1 Existing AmendedAmendment(s):

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		2.600							2.600
Total County Cost		2.600	-	-	-	-	-	-	2.600

Albany County Nursing Home Energy UpgradesProject Number: NH-16-09Project Status: New 1 Existing AmendedAmendment(s):

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		15.000							15.000
Total County Cost		15.000	-	-	-	-	-	-	15.000

Albany County Nursing Home New Construction ProjectProject Number: NH-17-01Project Status: New 1 Existing Amended

The purpose of this project is to add an addition to the existing nursing home with approximately 125 new conforming beds, ancillary areas, resident dining and activity rooms, handicapped bathrooms and country style kitchens. This addition will be located on the same site as the existing nursing home. This project will require NYSDOH approval, architectural and engineering with drawings, land studies, surveys, subcontracting, construction management and will permit the current capital plan to be implemented that has been approved and funded by Albany County and the Legislature, however, this initiative will require additional funding. This construction project will require modifications to the existing high rise some mandated and others to accommodate alternate uses, since this part of the facility after the new construction will not be used by the nursing residents. This construction /renovation including the cost of architect, construction manager, sub-contractors, HVAC, moveable equipment and non-moveable equipment under the NYSDOH capital expenditure regulations is considered reimbursable through our Medicaid Rate. A Certificate of Need application will be filed with the NYSDOH. Reso 18-310 The purpose of this project is to add an addition to the existing nursing home with approximately 125 new conforming beds, ancillary areas, resident dining and activity rooms, handicapped bathrooms and country style kitchens. By creating this new facility that will be attached to the current nursing home we will meet the NYSDOH and ADA requirements. It has been determined that remediation of the Albany County Nursing Home is required. To perform this remediation which is outside of the original new construction and renovation project it will be necessary to remove in the existing nursing home all the of walls, partitions, showers, sinks and toilets. Through discussion with the New York State Department of Health they agreed since all resident rooms will be gutted that this new construction should be made handicap accessible and we agreed. This redesign will include the reconfiguration to accommodate a new medical record department with appropriate protected storage and a ADA staff bathing and locker facilities.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		58.000							58.000
Total County Cost		58.000	-	-	-	-	-	-	58.000

Albany County Nursing Home Vehicle ReplacementProject Number: NH-19-01Project Status: New 1 Existing Amended

Amendment(s):

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.350							0.350
Total County Cost		0.350	-	-	-	-	-	-	0.350

Shaker Place Garage and Parking Lot ExtensionProject Number: NH-22-01Project Status: New Existing 1 Amended

Amendment(s):

2023-2027 Increase costs.

To construct a new garage to house the vehicles of Shaker Place Rehabilitation and Nursing Center and to create additional parking facilities across the street at the current DPW worksite. These projects will require the demolishing of buildings on the Shaker Place property and DPW. The new structure will be utilized by both departments. And will include appropriate climate equipment, offices, storage compartments and the roadway to the location will require site work, paving, electric and plumbing. This facility will be utilized by the Department of Public Works as well as Shaker Place and reimbursement will be sought for the portion of the facility that will be utilized by Shaker Place.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)				9.295					9.295
Total County Cost		-	-	9.295	-	-	-	-	9.295

Day Care CenterProject Number: NH-22-02Project Status: New Existing 1 Amended

Amendment(s):

2023-2027 Update funding needs.

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)			4.557						4.557
Total County Cost		-	4.557	-	-	-	-	-	4.557

Albany County Nursing Home Capital Plan Summary: All ProjectsNew Projects: 0 Existing Projects: 13 Amended Projects: 2

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		83.250	4.557	9.295	-	-	-	-	97.102
Total County Cost		83.250	4.557	9.295	-	-	-	-	97.102

2023 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS LEGISLATIVE ACTIONS



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

RESOLUTION NO. 537

ADOPTION OF THE ALBANY COUNTY BUDGET FOR FISCAL YEAR 2023

Introduced: 12/5/22

By Audit and Finance Committee and Mr. Miller:

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

WHEREAS, The Tentative Annual Budget has been submitted to the Audit and Finance Committee in accordance with Resolution No. 395 for 2022 designating said committee as the appropriate review committee of this Legislature in compliance with the Charter, and

WHEREAS, Pursuant to Sec. 604 of the Albany County Charter, on October 25, 2022, a public hearing was held on the Tentative Annual Budget as submitted by the County Executive, and on November 22, 2022, a second public hearing was held on the proposed Legislative additions and/or deletions to the Tentative Annual Budget, and

WHEREAS, After careful review of the Tentative Annual Budget and in compliance with Section 604(b) of the Charter, the Audit and Finance Committee has submitted the Legislative Budget Report, as amended, to this Honorable Body, now, therefore be it

RESOLVED, That the revised Tentative Annual Budget as reviewed and submitted by the Audit and Finance Committee with appropriate additions and deletions, a copy of which is on file with the Clerk of the Albany County Legislature, is hereby adopted as the County Budget for the fiscal year commencing January 1, 2023, and, be it further

RESOLVED, That in accordance with the Albany County Charter, the Clerk of the County Legislature shall submit forthwith to the Albany County Executive the budget as adopted by this Honorable Body for his examination and consideration, and, be it further

RESOLVED, That the Clerk of the County Legislature is directed to forward certified copies of this resolution to the appropriate County Officials.

On long roll call vote the following members voted in favor: Messrs. Beston, Bruschi, Burgdorf, Ms. Chapman, Messrs. Clay, Cleary, Collins, Commisso, Ms. Cunningham, Messrs. Domalewicz, Drake, Efekoro, Ethier, Feeney, Fein, Grimm, A.

Joyce, R. Joyce, Kuhn, Mss. Lekakis, Lockart, Messrs. Mauriello, Mayo, Mss. McLaughlin, McLean Lane, Messrs. Miller, O'Brien, Perlee, Peter, Ms. Plotsky, Messrs. Reidy, Reinhardt, Ricard, Simpson, Smith, Tunny, Ward, Mss. Whalen, and Willingham – 39

Those opposed – 0

Resolution was adopted – 12/5/22

State of New York
County of Albany

This is to certify that I, the undersigned, Clerk of the Albany County Legislature, have compared the foregoing copy of the resolution and/or local law with the original resolution and/or local law now on file in the office, and which was passed by the Legislature of said County on the 5th day of December, 2022, a majority of all members elected to the Legislature voting in favor thereof, and that the same is a correct and true transcript of such original resolution and/or local law and the whole thereof.



IN WITNESS THEREOF, I have hereunto set my hand and the official seal of the County Legislature this 6th day of December, 2022.

A handwritten signature in cursive script, reading "Nicole Chambers", written in black ink.

Clerk, Albany County Legislature

RESOLUTION NO. 538

**APPROPRIATION OF AMOUNTS CONTAINED IN THE 2023 ALBANY
COUNTY BUDGET**

Introduced: 12/5/22

By Audit and Finance Committee:

WHEREAS, The County Legislature, by Resolution No. 537 dated December 5, 2022, adopted a Budget for the County of Albany for fiscal year 2023, now, therefore be it

RESOLVED, By the County Legislature of the County of Albany that the several amounts in the 2023 Budget as adopted by this Honorable Body, be appropriated for such items, effective January 1, 2023.

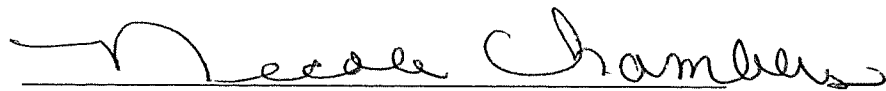
Adopted by unanimous vote – 12/5/22

State of New York
County of Albany

This is to certify that I, the undersigned, Clerk of the Albany County Legislature, have compared the foregoing copy of the resolution and/or local law with the original resolution and/or local law now on file in the office, and which was passed by the Legislature of said County on the 5th day of December, 2022, a majority of all members elected to the Legislature voting in favor thereof, and that the same is a correct and true transcript of such original resolution and/or local law and the whole thereof.



IN WITNESS THEREOF, I have hereunto set my hand and the official seal of the County Legislature this 6th day of December, 2022.


Clerk, Albany County Legislature

Audit and Finance Committee Budget Report
Increases, Additions, Decreases and Deletions to the 2023 Tentative Annual Budget

<u>FUND</u>	<u>DEPT</u>	<u>LINE</u>	<u>POSITION</u>	<u>TITLE</u>	<u>DECREASE</u>	<u>INCREASE</u>	<u>COMMENT</u>
A	County Executive						PASS WITHOUT CHANGE
A	Audit and Control						
A	1315	11145	001	Exec Deputy Comptroller		\$10	Agency Request
A	1315	89060		Hospital and Medical Insurance	\$10		Agency Request
A	County Clerk and Hall of Records						PASS WITHOUT CHANGE
A	District Attorney						PASS WITHOUT CHANGE
A	Sheriff						
A	3110	12309	006	COMMANDER		\$110,659	Create and Increase
A	3110	12726	004	NETWORK/SYSTEM TECHNICIAN		\$65,280	Create and Increase
A	3110	13306	028	TELECOMMUNICATOR		\$40,966	Create and Increase
A	3110	19970		Temporary Help		\$40,090	Agency Request
A	3110	19900		Overtime	\$50,000		Agency Request
A	3110	89030		Social Security		\$15,835	Salary Adjustment
A	3150	2502	001	Budget Analyst		\$8,000	Salary Adjustment
A	3150	89030		Social Security		\$612	Salary Adjustment
A	Probation						PASS WITHOUT CHANGE

A	Public Defender					Assistant Public Defender III		\$1			Per departmental request
A	1170	12026	150124			Court Attendant		\$1			Per departmental request
A	1170	15020	150101			Data Officer			\$70,000		Per departmental request
A	1170	16199	150191			State Retirement			\$5,095		Per departmental request
A	1170	89010				Social Security			\$5,355		Per departmental request
A	1170	89030				Hospital and Medical Insurance			\$12,798		Per departmental request
A	Alternate Public Defender										PASS WITHOUT CHANGE
A	Law										
A	1420	12537	250078			County Enforcement Technician			\$ 62,000.00		Continuation 2022 Resolution
A	1420	89010				State Retirement			\$ 6,763.00		Continuation 2022 Resolution
A	1420	89030				Social Security			\$ 4,743.00		Continuation 2022 Resolution
A	1420	89060				Hospital and Medical Insurance			\$ 11,507.00		Continuation 2022 Resolution
A	Management and Budget										PASS WITHOUT CHANGE
A	Social Services										
A	6010	12726	460013			Network & Systems Technician			\$1,155		COLA
A	6010	12728	460690			Applications Developer			\$1,533		COLA
A	6010	16412	460636			Receptionist		\$826			2% COLA given to Union Member in error
A	6010	16412	460681			Receptionist		\$826			2% COLA given to Union Member in error
A	6010	44036				Telephone			\$3,500		Per departmental request
NH	Nursing Home										PASS WITHOUT CHANGE
A	Health										PASS WITHOUT CHANGE

A	Mental Health												
A	4310	44248			Psychiatric Care		\$300,000					Per departmental/DMB request	
A	4310	19970			Temporary Help			\$300,000				Per departmental/DMB request	
A	Crime Victims											PASS WITHOUT CHANGE	
A	Aging											PASS WITHOUT CHANGE	
A	Veterans Bureau												
A	6510	44049			Special Programs			\$10,000				Legislative Adjustment	
A	Human Resources/Civil Service											PASS WITHOUT CHANGE	
A	Children Youth & Families											PASS WITHOUT CHANGE	
G	Water Purification											PASS WITHOUT CHANGE	
D	Public Works											PASS WITHOUT CHANGE	
A	General Services											PASS WITHOUT CHANGE	
A	Board of Elections												
A	1450	18403			Laborer			\$4,296				Salary Adjustment	
A	1450	18403			Laborer			\$4,296				Salary Adjustment	
A	1450	89030			Social Security			\$657				Salary Adjustment	

A	Economic Development, Conservation, and Planning							
A	8120	44462		Economic Development Organization A			\$250,000	Legislative Adjustment
A	Coroners							
A	1185	44252		Medical Svs/Therapy			\$80,000	Per departmental/DMB request
A	1185	44048		Lab Fees & Services		\$30,000		Per departmental/DMB request
A	Recreation							
A	7410	44101		Electric			\$35,000	Per DMB request
A	Cornell Cooperative Extension							PASS WITHOUT CHANGE
A	Civic Center							PASS WITHOUT CHANGE
A	Soil and Water Conservation							PASS WITHOUT CHANGE
A	Storm Water							PASS WITHOUT CHANGE
A	Legislature							
A	1010	11820	001	Clerk of Legislature (CHR)			\$2,440	Salary Adjustment
A	1010	11823	001	Director of Research (Min)			\$10,000	Salary Adjustment
A	1010	12556	002	Policy Analyst PT (MIN)		\$31,966		Delete Position
A	1010	12554	001	Policy Analyst (MIN)			\$70,000	Create and Increase
A	1010	22050		Communications Equipment			\$10,000	Legislative Adjustment
A	1010	44046		Fees For Services		\$250,000		Legislative Adjustment
A	1010	19970		Temporary Help			\$30,000	Legislative Adjustment
A	1010	89030		Social Security			\$8,602	Salary Adjustment

A	Contingent Account								PASS WITHOUT CHANGE	
A	9060	89060						\$72,895	Offset other changes in A Fund/ DMB Request	
	Revenue							<u>Increase</u>	<u>Decrease</u>	
A	3110	01517						\$30,000	Agency Request	
A	3020	01140						\$176,995	Agency Request	
A	3110	01518						\$6,088	Agency Request	
A	1310	02218						\$120,013	Continuation 2022 Resolution	
A	1170	03338						\$93,246	Per departmental request	
A	1310	01142						\$100,000	Legislative Adjustment	
A	1310	03392						\$18,325	Legislative Adjustment	
								\$1,281,192		
								\$1,281,192	\$1,281,192	

2023 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS GLOSSARY OF TERMS / ACCOUNT CODES



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget



GLOSSARY OF TERMS

ACTUAL

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

ADJUSTED

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

ADOPTED

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

APPROPRIATED UNDESIGNATED FUND BALANCE

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

APPROPRIATION

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

BOND

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

BOND ANTICIPATION NOTE (BAN)

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

BUDGET

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

BUDGET PROCESS

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

CAPITAL PROGRAM

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

CONSTITUTIONAL DEBT LIMIT

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

CONSUMER CONFIDENCE INDEX

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

GLOSSARY OF TERMS

CONTRACTUAL EXPENSES

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

COUNTY SHARE

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

DEBT LIMIT

The legal maximum authority of a municipality to incur debt.

DEBT SERVICE

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

DEPARTMENT DESCRIPTION

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

ENCUMBRANCE

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

EQUIPMENT

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

EXECUTIVE BUDGET

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

FISCAL YEAR

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

FRINGE BENEFITS

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

FUND

A self-balancing group of related accounts.

FUND BALANCE

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

GENERAL FUND

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

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP)

For state and local governments, refers to uniform minimum standards of and guidelines for financial accounting and reporting prescribed by the Governmental Accounting Standards Board. GAAP requires fund accounting for all government resources and the accrual basis of accounting recognizes revenues when they become measurable and available to finance expenditures,

GLOSSARY OF TERMS

and expenditures when a liability to pay for goods or services is incurred or a commitment to make aid payments is made, regardless of when actually paid.

GRANT

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

GROSS REVENUES

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

INDEX OF CURRENT ECONOMIC CONDITION

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

INDEX OF FUTURE EXPECTATIONS

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

INTERFUND TRANSFERS

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

MISSION

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

MUNICIPAL BOND

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

MUNICIPAL NOTE

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

NET REVENUES

Gross revenues less operating and maintenance expenses.

OUTCOME

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

PERFORMANCE TARGETS

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

PERSONNEL SERVICES

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

GLOSSARY OF TERMS

PROPERTY TAX CAP

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

REAL GROSS DOMESTIC PRODUCT

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

REQUESTED

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

REVENUE

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

STRATEGIC INITIATIVE

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

TAX ANTICIPATION NOTE (TAN)

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

TAX LEVY

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

DEPARTMENT CODES - ALPHABETICAL

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

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

DEPARTMENT CODES - NUMERICAL

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

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