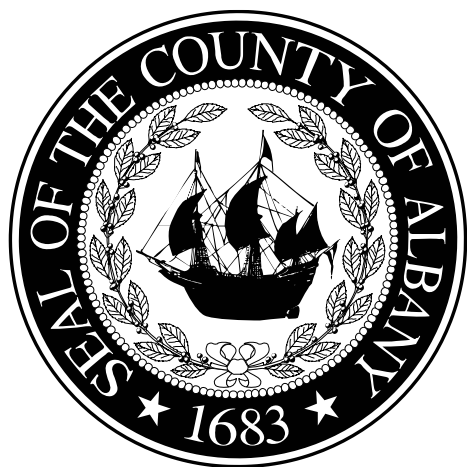

2024 ALBANY COUNTY ADOPTED BUDGET



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

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



2024 ADOPTED BUDGET

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2024 ALBANY COUNTY ADOPTED BUDGET

INTRODUCTION AND HIGHLIGHTS

MESSAGE FROM YOUR COUNTY EXECUTIVE



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

2024 BUDGET MESSAGE FROM DANIEL P. Mc COY

As County Executive, one of my top priorities is to work diligently to provide, protect and preserve the finances of Albany County. The success of these efforts has been recognized by the New York State Comptroller in the annual Fiscal Stress Monitoring System that shows Albany County's stress rating has fallen to an unprecedented low level, as it has for the last several years. The 2024 budget proposal furthers this commitment.

This is the third straight year we have not increased the County levy, continuing the trend of lowering the effective tax rate for all Albany County residents. The consistent efforts to improve fiscal management and financial reserves have allowed greater investment in economic development and the enhancement of services. The Advance Albany County Alliance has secured major early successes by working with major local employers like Plug Power and Regeneron and they will continue these efforts for years to come. Meanwhile, we now are able to reinvest and enhance essential human services such a mental health programming, services for the homeless, and alternatives to incarceration.

Challenges continue that will require commitment and perseverance, the most pressing being the need to staff our departments with qualified and dedicated employees to serve the constituents and visitors of Albany County during this nationwide staffing shortage crisis. In order to do this, and after settling contracts for nearly all of our collective bargaining units, we are proposing a budget with staffing changes to make county government more dynamic and effective.

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. 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.

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 Paul L. Marra, III

Honorable John G. Keegan

Honorable Antonio Sturges

Honorable Kevin Crosier

Legislative Leaders

Honorable Joanne Cunningham, Chairwoman

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 Mark Robinson
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 Susan Quine-Laurilliard
District 22

Honorable Paul J. Burgdorf
District 23

Honorable Ellen Rosano
District 24

Honorable Ryan Conway
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

Moirra 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

Paul L. Marra, III

John G. Keegan

Antonio Sturges

Kevin Crosier

COUNTY EXECUTIVE

Daniel P. McCoy, *County Executive*

COUNTY LEGISLATURE

Joanne Cunningham, *Chairwoman*

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

Maribeth Miller, RN, BSN, *Acting 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

Mark Olsen, *Executive Director*

SOCIAL SERVICES

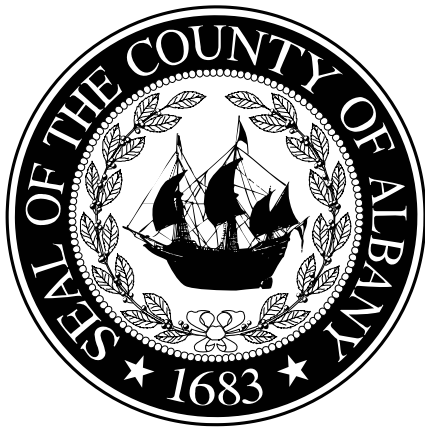
Michele McClave, *Commissioner*

VETERANS SERVICE BUREAU

Scott Leslie, SFC, *Director*

2024 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 profile, which is a snapshot of the departments basic functions along with the current year highlights and projects or plans for the upcoming year. Each profile has a link to the County website for the department.

Adopted Budget includes:

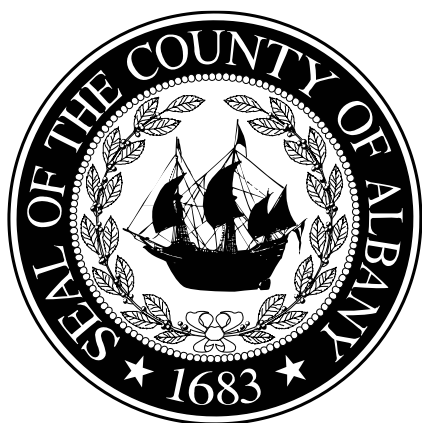
Summary of Budget Changes which lists out any changes made to the Executive budget that will be included in the Adopted budget.

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

2024 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:

Collective Bargaining – At the end of 2021, 16 of 19 collective bargaining agreements expired. At this point all bargaining units have either had their new contracts ratified by their membership and approved by the Legislature, or have been agreed to in principle and are awaiting Legislative approval.

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 \$12-15 million since inception. This review process is still ongoing at the time of this budget submission.

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.

Shaker Place Rehabilitation and Nursing Center – The renovations to Shaker Place were completed in 2020, giving the taxpayers of Albany County a facility that they could once again be proud of. During the time since then several County Departments have taken up residence in the vacated tower that remained from the original construction. These relocations include the Department for Aging as well as the Veterans Service Bureau, leading to increased services for oftentimes overlapping populations. The majority of these improvements are reimbursable by New York State through our Medicaid rate. The newest addition to the facility is the onsite daycare center that is currently being completed. With preferential placement given to employees of Shaker Place and other County departments as well as a partially subsidized rate given to employees this is predicted to improve both recruitment and retention of staff in the current tough labor markets. This is being partially paid for by NY State as well.

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 2023-24 this amount of state funding for statewide expansion of Hurrell Haring reforms will increase to \$250 million, with Albany County receiving \$8.75 million per year. We have been working directly with the Office of Indigent Legal Services to implement these changes and look forward to a more equitable future for all involved in the criminal justice system.

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 2024. In fact, the 2015 and 2016 adopted budgets held the property tax levy flat, providing significant financial relief to Albany County taxpayers. In 2018-2024, 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 \$2.84 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 3 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	2024 PROPOSED	2025 ESTIMATE	2026 ESTIMATE	2027 ESTIMATE
Sales Tax	\$ 365,000,000	\$ 375,950,000	\$ 383,469,000	\$ 391,138,380
Other Local Tax Items	\$ 72,713,504	\$ 74,894,909	\$ 77,141,756	\$ 79,456,009
Dept/Misc Income	\$ 62,193,038	\$ 63,436,899	\$ 64,705,637	\$ 65,999,749
State Rev	\$ 111,509,350	\$ 114,854,631	\$ 118,300,269	\$ 121,849,277
Federal Rev	\$ 95,924,996	\$ 97,843,496	\$ 99,800,366	\$ 101,796,373
Property Tax Levy	\$ 96,902,250	\$ 104,327,730	\$ 106,414,285	\$ 108,542,570
Inter-Fund Transfers	\$ 55,291,659	\$ 56,950,409	\$ 58,658,921	\$ 60,418,689
Appropriated Reserves	\$ 6,014,081	\$ 3,007,041	\$ 1,804,224	\$ 1,840,309
Fund Balance	\$ 23,771,238	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ 889,320,116	\$ 891,265,114	\$ 910,294,458	\$ 931,041,357

APPROPRIATIONS	2024 PROPOSED	2025 ESTIMATE	2026 ESTIMATE	2027 ESTIMATE
Personnel & FICA	\$ 202,093,931	\$ 208,156,749	\$ 214,401,451	\$ 220,833,495
NYS Retirement	\$ 23,740,125	\$ 20,179,106	\$ 20,380,897	\$ 20,788,515
Health Care	\$ 62,730,278	\$ 65,239,489	\$ 67,849,069	\$ 70,563,031
Sales Tax Distribution	\$ 146,000,000	\$ 148,920,000	\$ 151,898,400	\$ 154,936,368
Medicaid	\$ 69,563,453	\$ 70,259,088	\$ 70,961,678	\$ 71,671,295
Debt Service	\$ 38,673,792	\$ 39,060,530	\$ 39,451,135	\$ 39,845,647
Community College	\$ 12,545,000	\$ 12,795,900	\$ 13,051,818	\$ 13,312,854
Inter-Fund Transfers	\$ 66,941,646	\$ 68,280,479	\$ 69,646,088	\$ 71,039,010
All Others	\$ 267,031,891	\$ 259,020,934	\$ 264,201,353	\$ 269,485,380
TOTAL APPROPRIATIONS	\$ 889,320,116	\$ 891,912,275	\$ 911,841,890	\$ 932,475,596
SURPLUS/ (DEFICIT)	\$ -	\$ (647,161)	\$ (1,547,432)	\$ (1,434,239)

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 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 2024 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 2024 budget estimates sales tax collections of \$365 million, which is about 12% percent higher than the amount budgeted for 2023, but is only 1.75% above our actual receipts for 2023. The 2024 budget assumes a County share of sales tax collections of \$219 million and a distribution to localities of \$146 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.

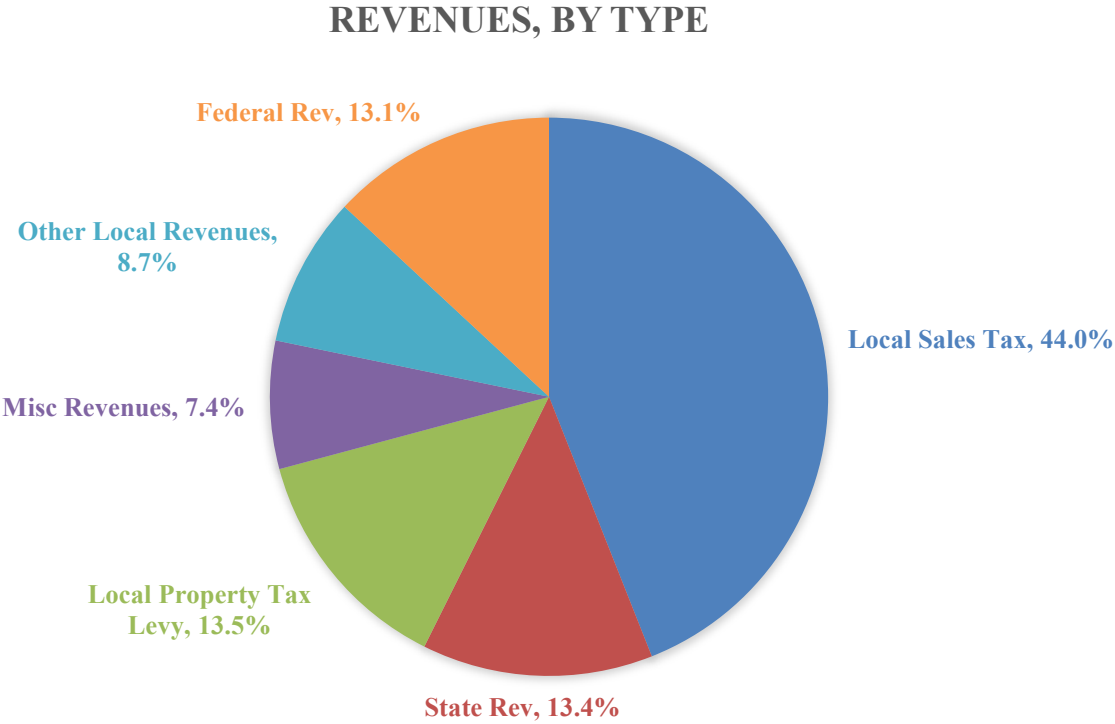
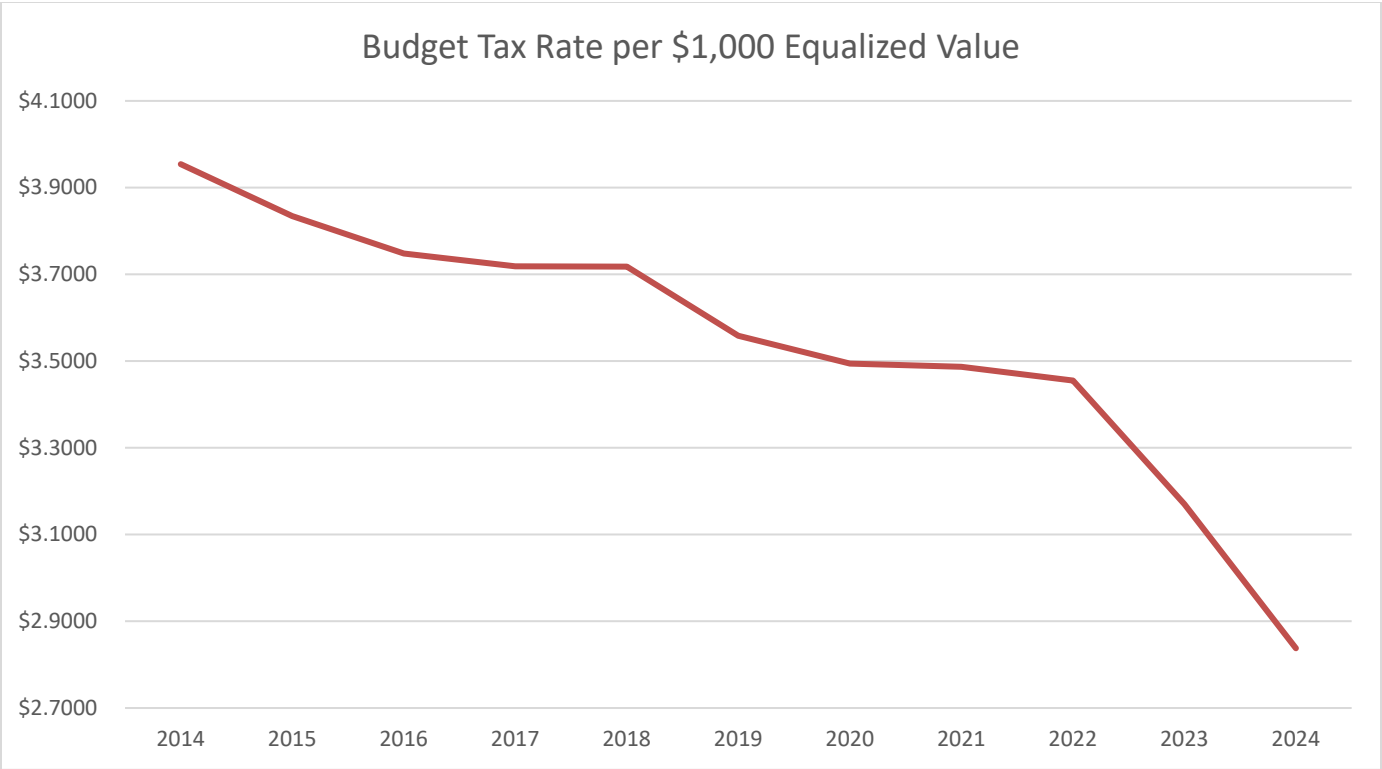
FEDERAL AID

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

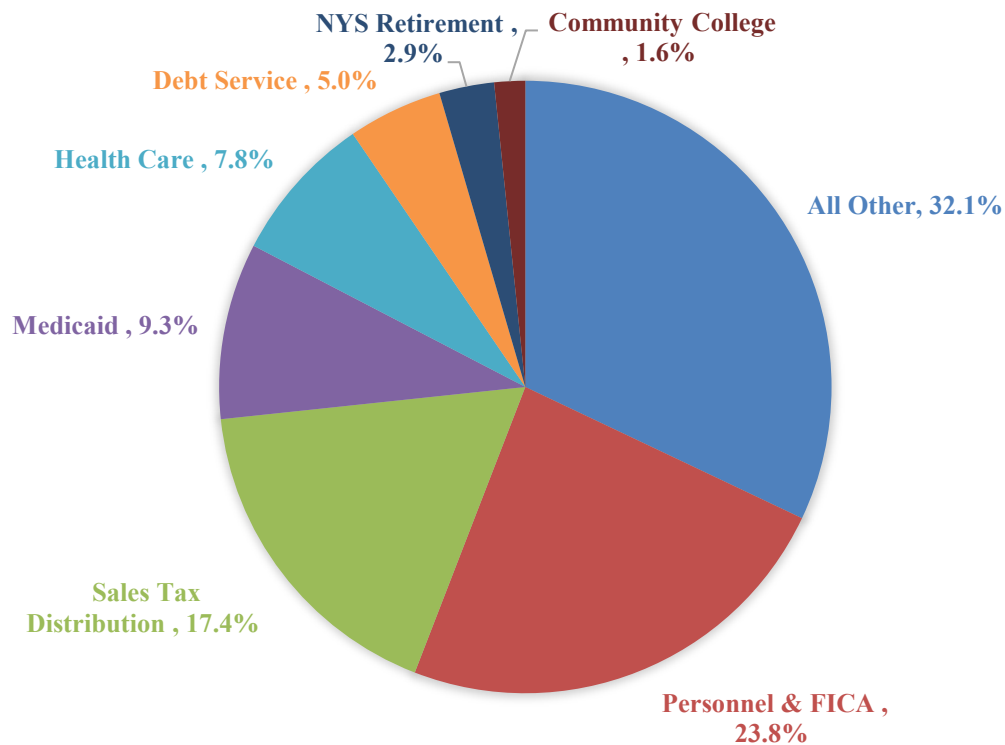
PROPERTY TAX

This property tax of \$99.75 million presented in this Budget represents no change from the previous 2 years. The property tax represents 14% of each dollar of County revenue. The property tax figure is determined differently than any other revenue in the budget. Since it is the only revenue that the County can directly control, it is calculated as the residual after all other sources of revenue have been estimated. The total amount of appropriations less than the total amount of revenues, fund balance and reserves applied to the budget while accounting for uncollectible taxes and deferred tax revenue yields the County tax. This year, the property tax cap inflation factor imposed on municipalities throughout the state was 6.26% - with the allowable Levy Growth Factor being capped at 2%, indicative of the higher costs facing us.

	Equalized Total Assessed Value	Total Equalized Value of Exemptions	Taxable Equalized Value	Budget Levy	Budget Tax Rate Per \$1,000 Equalized Value
2024	\$52,697,339,747	\$17,545,607,648	\$35,151,732,099	\$99,752,250	\$2.8378
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



APPROPRIATIONS, BY TYPE



APPROPRIATED FUND BALANCE

The 2024 Adopted Budget proposes a General Fund Balance utilization of \$23 million. This is due to the level of revenues outpacing budgeted amounts in recent years and then being used for non-continuing expenses.

APPROPRIATED RESERVES

The 2024 Adopted Budget proposes to utilize \$5.24 million for payment of debt service, these were specific items highlighted by the Comptroller's office. Additionally we have included the creation of two additional reserves in this budget, a Capital Reserve of \$5 million and a Debt Reserve of \$5 million.

2024 ADOPTED BUDGET

Expenditures in the 2024 Adopted 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

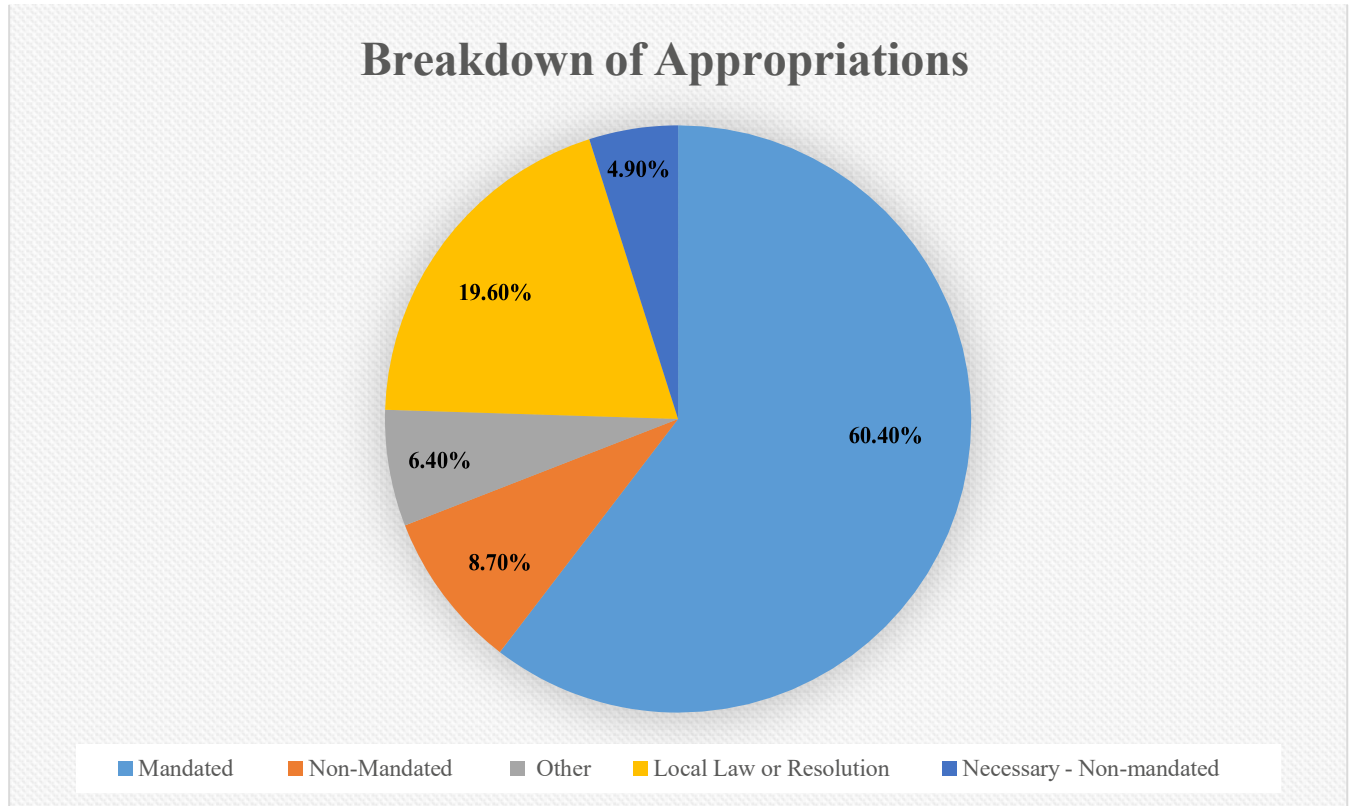
The Budget is developed on the basis of principles that are consistent with Generally Accepted Accounting Principles (GAAP), except that the budget treats encumbrances as expenditures, whereas GAAP treats them as reservations of fund balances.

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 \$67 million to the NYS Medicaid program (\$2.375 million for the local share of the IGT), and \$43.6 million to Child Welfare Protection. Additionally, approximately \$54.2 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 2024 Adopted Budget proposes funding for 2,775 positions. This is an increase of 32 positions from the 2023 Adopted Budget.

Position Type	2000	2014	2015	2017	2019	2021	2022	2023 Adopted (ALL)	2024 Adopted (ALL)	2024 Adopted (PT)	Change 2024 vs 2023	% Change 2024 vs 2023	Change 2024 vs 2015	% Change 2024 vs 2015	Change 2024 vs 2000	% Change 2024 vs 2000
Positions Overseen by The Executive	2,331	1,527	1,569	1,672	1,730	1,776	1,788	1,813	1,835	125	22	1.2%	266	17.0%	-496	-21.3%
Positions Overseen by Separately Elected Officials	732	825	841	865	902	928	932	930	940	31	10	1.1%	99	11.8%	208	28.4%
Total	3,063	2,352	2,410	2,537	2,632	2,704	2,720	2,743	2,775	156	32	1.2%	365	15.1%	-288	-9.4%

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 9.4 percent. Those departments under the control of separately elected officials have collectively increased by 28.4 percent or 208 employees. In contrast the number of employees under the direct management of the County Executive decreased by 21.3 percent or 496 employees.

FUND	DEPT	DESCRIPTION	2013	2015	2017	2019	2021	2023	2024	2024
			Adopted	Adopted	Revised	Revised	Revised	Adopted	Proposed	Adopted
A	1010	County Legislature	56	58	62	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
A	1165	District Attorney	63	65	66	70	79	85	87	87
A	1170	Public Defender	38	39	46	57	77	82	88	88
A	1171	Division of Alternate Public Defender	10	11	11	12	14	16	17	17
A	1172	Assigned Counsel Program -18B	-	-	-	1	4	5	6	6
A	1173	Office of Immigration Assistance		-	3	3	4	4	4	4
A	1185	Coroners	6	6	6	6	6	5	6	6
A	1230	County Executive	14	13	13	13	12	13	13	13
A	1310	Division of Finance	18	22	24	23	23	25	23	23
A	1315	Comptroller	20	22	23	25	22	22	22	22
A	1340	Department of Management & Budget	3	4	4	4	4	6	9	9
A	1345	Central Purchasing Division	7	7	7	7	7	6	6	6
A	1355	Real Property Tax Svc Age	5	5	5	5	5	6	6	6
A	1410	County Clerk	29	29	29	29	29	29	30	30
A	1411	County Archives	17	18	18	19	19	19	19	19
A	1420	County Attorney	30	33	34	37	37	39	41	41
A	1430	Civil Service	6	6	6	6	6	7	7	7
A	1432	Human Resources	18	18	19	20	20	25	25	25
A	1440	Division of Plans and Projects	6	6	6	6	6	6	6	6
A	1450	Board of Elections	24	24	24	24	24	24	24	24
A	1610	General Services Administration	5	5	5	5	5	5	6	6
A	1620	Division of Building Services	75	74	76	76	76	74	75	75
A	1640	Division of Fleet Management	3	3	3	3	3	3	3	3
A	1660	Central Supply Division	6	6	6	6	6	6	6	6
A	1670	Central Printing Services	4	4	4	4	4	4	4	4
A	1680	Division of Information Services	25	25	26	26	26	31	30	30
A	3020	Emergency Telephone/E-911	28	32	35	37	37	44	45	45
A	3110	Sheriff	176	177	194	213	233	232	233	237
A	3140	Probation	103	103	103	117	116	117	122	122
A	3150	Correctional Facility	410	407	409	413	413	405	405	405
A	3189	STOP-DWI	3	3	5	5	5	4	4	4
A	3650	Demolition/Stabil. Unsafe	-	-	4	4	4	4	4	4
A	4010	Department of Health	82	85	92	98	107	107	107	107
A	4059	Care of Handicapped Children	27	27	27	24	27	23	22	22
A	4310	Mental Health	91	90	92	94	100	107	106	106
A	4320	Opioids Settlement Funds	-	-	-	-	-	-	1	1
A	4610	Crime Victim and Sexual Violence Ctr.	12	12	13	17	17	20	21	21
A	6010	Department of Social Services	302	293	308	307	308	308	311	311
A	6119	Children, Youth and Families	163	165	181	179	180	177	175	175
A	6510	Veterans Service Bureau	3	4	4	4	4	4	4	4
A	6610	Consumer Affairs	3	5	5	5	5	5	5	5
A	6772	Department For The Aging	9	9	9	10	9	9	11	11
A	7181	Hockey Facility	2	2	-	-	-	0	-	-
A	7310	Youth Bureau	3	3	3	3	3	3	3	3
A	7410	Parks & Recreation	-	-	8	8	8	10	10	10
A	8020	Economic Development	2	1	2	2	2	2	3	3
A	8021	Stormwater Coalition	2	2	4	2	3	2	2	2
D	5010	Public Works Administration	8	8	9	9	9	9	9	9
D	5020	Highway-Engineering Division	10	10	9	9	9	9	9	9
D	5110	Maintenance of Roads & Bridges	68	68	68	68	68	68	66	66
DM	5130	Road Machinery Maintenance	13	13	13	13	13	11	11	11
G	8110	Sewer District Adminstration	3	4	4	5	5	5	5	5
G	8120	Sanitary Sewers	2	2	2	2	2	2	2	2
G	8130	Sewage Treatment	73	73	74	68	68	69	70	70
NH	6020	Residential Health Care Facilities	347	299	349	359	361	370	372	372
NH	7180	Rehab & Nursing Center Daycare	-	-	-	-	0	0	0	0
		Total	2,443	2,410	2,561	2,632	2,704	2,743	2,771	2,775

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 674 and 675 of 2023, adopted on December 18th, 2023. 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.

County Executive’s Office

The Department requested a minimal increase in a contractual expense line for 2024. This change generates a net increase County Share.

County Clerk

The Clerk requested increases in senior staff salaries, and the Legislature included the change in the fringe cost. These changes generate a net increase to County Share.

District Attorney

The District Attorney requested increases in non-individual personnel lines and equipment with an offsetting decrease in a contractual expense line. The Legislature included the change in the fringe cost. Also included increases in two revenue liens and one decrease in revenue. These changes generate a net decrease to County Share.

Sheriff’s Department

The Sheriff’s Office requested to refund, previously reduced lines and add new Deputy Sheriff Lines. Additionally they requested to reduce a group of Food Service lines to half year amounts. They also requested to eliminate two Corrections Sergeants positions and reduce a Corrections Officer line as well. Management & Budget also included a group of lines that were missed when applying the 3% increase to the non-union lines. Also included increases in three revenue lines. These changes generate a net decrease to County Share.

Probation

A correction requested by the department and two Legislative adjustments. These changes generate a net increase to County Share.

County Attorney - Law

Law Intern Program funding erroneously omitted during budget process. Legislative adjustment to fringe based on increase to the intern line. These changes generate a net increase to County Share.

Social Services

Department requested and increase to a senior staff line and to create a new line for migrant transportation. The Legislature added an increase for the fringe and Management and Budget requested changes to a contractual expense line. These changes generate a net decrease to County Share.

Health

Department requested increases to lines to align funding amounts with other staff as well as an offsetting decrease to a non-individual personnel line. Additionally fringe increases were included as well as offsetting decreases to contractual expense line. These changes generate a net decrease to County Share.

Mental Health

Post budget process, grant funding was awarded and necessary changes to one personnel individual line and equipment and contractual expense lines have been requested. Also included, increases in multiple revenue lines. These changes generate a net decrease to County Share.

LEGISLATIVE CHANGES TO THE COUNTY EXECUTIVE’S PROPOSED BUDGET

Aging

A Legislative adjustment to the senior social transportation program for 2024. These changes generate a net increase to County Share.

Human Resources

With the addition of a Day Care Center at Shaker Place the department has requested additional funding for the County’s contribution to day care costs. Also include is increase in shared services revenue. This change generates a net decrease to County Share.

Public Works

Creation of a new program requires a new contractual expense line. The Departments also requested an increase in a grant funded position, with an offsetting decrease in a contractual expense line. Additionally Legislative changes for two personnel individual lines. These changes generate a net increase to County Share.

Economic Development, Conservation, and Planning

Request of Management and Budget to increase a contractual expense line. Legislative adjustments to multiple contractual expense lines. These changes generate a net increase to County Share.

Coroners

By request of the department creating a Per Diem Coroner line and increasing fringe as required. This change generates a net increase to County Share.

Cornell Cooperative Extension

Nonunion 3% increase erroneously omitted. This change generates a net increase to County Share.

Soil and Water Conservation

Creating new source for this department. This change generates a net increase to County Share.

Legislature

Department requested salary adjustments to the legislative members budget lines, as well missed adjustment to staff lines. Additionally added two new staff lines with offsetting elimination of two staff lines. Also included an equipment increase and the required adjustment to fringe. These changes generate a net increase to County Share.

2024 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 Available 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	Change During 2021	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	Proposed Change During 2024	Proposed Fund Balance Available Close 2024
General	(\$15,362,595)	\$34,544,198	\$28,244,751	\$62,788,949	\$32,200,751	\$94,989,700	\$0	\$94,989,700	(\$23,771,238)	\$71,218,462
Road	(\$98,345)	\$1,368,616	(\$448,762)	\$919,854	\$2,218,342	\$3,138,196	\$0	\$3,138,196	\$0	\$3,138,196
Road Machinery	(\$53,954)	\$49,059	\$140,155	\$189,214	\$134,376	\$323,590	\$0	\$323,590	\$0	\$323,590
Sewer	\$842,843	\$6,819,420	\$474,408	\$7,293,828	(\$964,698)	\$6,329,130	(\$747,735)	\$5,581,395	\$0	\$5,581,395
Nursing Home	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	(\$14,672,051)	\$42,781,293	\$28,410,552	\$71,191,845	\$33,588,771	\$104,780,616	(\$747,735)	\$104,032,881	(\$23,769,214)	\$80,263,667

Budget Section	Reserves
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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.

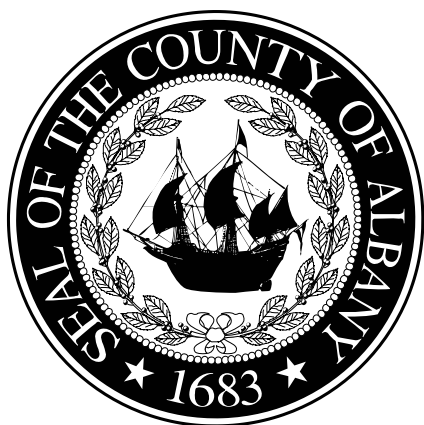
RESERVE ACCOUNTS AND RECOMMENDED USES

The table on the following page provides a description of Albany County’s reserve accounts and the intended 2023 and 2024 appropriations.

RESERVE TITLE	Reserve Balances Close of 2020	Reserve Balances Close of 2021	Reserve Balances Close of 2022	Proposed Use of Reserves for 2023	Projected Reserve Balances Close of 2023	Proposed Use of Reserves for 2024	Projected Reserve Balances Close of 2024	PURPOSE
E 911	\$ 1,240,058	\$ 1,047,213	\$ 359,743	\$ -	\$ 359,743	\$ -	\$ 359,743	Emergency Telephone System
DWI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Stop DWI Program
Stormwater Coalition	\$ 173,337	\$ 120,013	\$ 151,772	\$ -	\$ 151,772	\$ -	\$ 151,772	Stormwater Management
EMS Ambulance Program	\$ 289,407	\$ 424,991	\$ 620,665	\$ -	\$ 620,665	\$ -	\$ 620,665	Ambulance Program
Tax Stabilization	\$ 1,850,155	\$ 1,850,155	\$ 1,850,155	\$ -	\$ 1,850,155	\$ -	\$ 1,850,155	Reduce Levy
Debt	\$ 26,812,989	\$ 21,870,826	\$ 17,666,599	\$ 6,314,653	\$ 11,351,946	\$ 5,246,262	\$ 11,105,684	Payment of debt service - add \$5 million in 2024
Civic Center Debt	\$ 7,330,400	\$ 7,676,440	\$ 5,655,970	\$ 3,949,062	\$ 1,706,908	\$ -	\$ 1,706,908	Payment for civic center debt
Civic Center Capital Reserve	\$ 1,279,479	\$ 1,280,451	\$ 1,285,765	\$ -	\$ 1,285,765	\$ -	\$ 1,285,765	Capital Improvement or eligible equipment
Capital Projects	\$ 1,004,867	\$ 1,005,797	\$ 4,798,051	\$ -	\$ 4,798,051	\$ -	\$ 9,798,051	Capital Improvement or eligible equipment - adds \$5 million in 2024
Capital Repairs	\$ 2,955,750	\$ 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	\$ 13,941,939	\$ -	\$ 13,941,939	\$ -	\$ 13,941,939	Workers Compensation
Unemployment Insurance	\$ -	\$ 384,517	\$ 297,320	\$ -	\$ 297,320	\$ -	\$ 297,320	Payment of State Unemployment Insurance Fund
Insurance	\$ 125,890	\$ 125,890	\$ 125,890	\$ -	\$ 125,890	\$ -	\$ 125,890	General Liability Insurance
CS Debt	\$ -	\$ 22,468	\$ 22,468	\$ -	\$ 22,468	\$ -	\$ 22,468	Payment related to Risk Retention
Sewer Capital Repairs	\$ 217,423	\$ 217,423	\$ 217,423	\$ -	\$ 217,423	\$ -	\$ 217,423	Repairs to Capital Improvements or eligible equipment
Sewer Repairs	\$ 230,175	\$ 230,863	\$ 228,342	\$ -	\$ 228,342	\$ -	\$ 228,342	Repairs
Sewer Debt	\$ 1,030,954	\$ 1,031,781	\$ 1,049,895	\$ -	\$ 1,049,895	\$ 767,819	\$ 282,076	Payment of debt service
Sewer Retirement	\$ 251,561	\$ 251,561	\$ 252,349	\$ -	\$ 252,349	\$ -	\$ 252,349	Payment for retirement contribution
Nursing Home Capital Projects	\$ 253,749	\$ 253,940	\$ 254,461	\$ -	\$ 254,461	\$ -	\$ 254,461	Costs associated with new facility
Nursing Home Debt	\$ 2,578,338	\$ 2,580,953	\$ 2,622,923	\$ -	\$ 2,622,923	\$ -	\$ 2,622,923	Payment of debt service

2024 ALBANY COUNTY ADOPTED BUDGET

INTRODUCTION AND HIGHLIGHTS SUMMARY BUDGETS



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

Albany County 2024 Budget: Adopted 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									
General Government	\$237,040,631	\$1,557,025	\$0	\$0	\$0	\$0	\$0	\$0	\$238,597,656
Education	\$35,948,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,948,000
Public Safety	\$112,534,705	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,534,705
Health/Mental Health	\$53,060,641	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,060,641
Transportation	\$1,229,524	\$0	\$0	\$18,755,881	\$2,107,464	\$0	\$0	\$0	\$22,092,869
Econ Asst/Opportunity	\$224,432,291	\$0	\$0	\$0	\$0	\$0	\$38,471,516	\$0	\$262,903,807
Culture/Recreation	\$2,144,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,144,688
Home/Community	\$14,185,433	\$0	\$0	\$0	\$0	\$12,935,110	\$0	\$0	\$27,120,543
Undistributed	\$12,663,335	\$4,020,652	\$0	\$1,198,945	\$173,688	\$1,934,186	\$9,929,479	\$38,673,792	\$68,594,077
SubTotal Appropriations	\$693,239,248	\$5,577,677	\$0	\$19,954,826	\$2,281,152	\$14,869,296	\$48,400,995	\$38,673,792	\$822,996,986
Interfund Transfers	\$64,740,264	\$0	\$0	\$366,717	\$2,928	\$666,739	\$1,215,000	\$0	\$66,991,648
Total Appropriations	\$757,979,512	\$5,577,677	\$0	\$20,321,543	\$2,284,080	\$15,536,035	\$49,615,995	\$38,673,792	\$889,988,634
Revenue									
Other Unclassified Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$5,246,262)	(\$30,405,835)
Local Tax Items	(\$424,277,184)	\$0	\$0	\$0	(\$160,000)	\$0	(\$11,327,740)	\$0	(\$435,764,924)
Dept/Misc Income	(\$32,510,742)	(\$3,435,000)	\$0	(\$3,080,000)	(\$2,124,080)	(\$14,768,216)	(\$4,975,000)	(\$3,800,000)	(\$64,693,038)
State Aid	(\$106,128,930)	\$0	\$0	(\$4,629,000)	\$0	\$0	\$0	(\$200,000)	(\$110,957,930)
Federal Aid	(\$73,324,986)	\$0	\$0	\$0	\$0	\$0	(\$22,600,010)	\$0	(\$95,924,996)
General Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	(\$636,241,842)	(\$3,435,000)	\$0	(\$7,709,000)	(\$2,284,080)	(\$14,768,216)	(\$38,902,750)	(\$9,246,262)	(\$712,587,150)
Interfund Transfer	(\$443,666)	(\$2,142,677)	\$0	(\$12,612,543)	\$0	\$0	(\$10,713,245)	(\$29,427,530)	(\$55,339,661)
Total Revenue	(\$636,685,508)	(\$5,577,677)	\$0	(\$20,321,543)	(\$2,284,080)	(\$14,768,216)	(\$49,615,995)	(\$38,673,792)	(\$767,926,811)
Total Appropriations	\$757,979,512	\$5,577,677	\$0	\$20,321,543	\$2,284,080	\$15,536,035	\$49,615,995	\$38,673,792	\$889,988,634
Total Revenues	(\$637,306,024)	(\$5,577,677)	\$0	(\$20,321,543)	(\$2,284,080)	(\$14,768,216)	(\$49,615,995)	(\$33,427,530)	(\$763,301,065)
Fund Balance	(\$23,771,238)	\$0	\$0	\$0	\$0	(\$767,819)	\$0	(\$5,246,262)	(\$23,771,238)
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	(\$130,000)	\$0	\$0	\$99,752,250

Albany County 2024 Budget: Appropriations Summary All Funds

Account	Item Description	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
A	General Fund					
	General Government					
A1010	Legislature	\$4,532,682	\$5,683,270	\$5,228,750	\$5,283,410	\$5,453,499
A1025	Redistricting Commission	\$1,459	\$0	\$0	\$0	\$0
A1164	Unified Court - Administration	\$2,801,562	\$3,684,228	\$3,050,062	\$3,051,739	\$3,051,739
A1165	District Attorney	\$10,955,476	\$13,011,944	\$11,972,678	\$12,175,102	\$13,011,944
A1170	Public Defender	\$7,380,003	\$10,955,415	\$10,618,521	\$10,851,890	\$10,851,890
A1171	Alternate Public Defender	\$1,802,799	\$2,293,951	\$2,196,632	\$2,247,387	\$2,247,387
A1172	18-B Public Defense Payments	\$1,825,633	\$3,283,960	\$3,261,692	\$3,279,942	\$3,279,942
A1173	Office Immigration Assistance	\$403,063	\$620,158	\$606,718	\$620,149	\$620,149
A1180	Justices and Constables	\$6,550	\$10,000	\$10,000	\$10,000	\$10,000
A1185	Coroner	\$1,502,163	\$1,396,081	\$1,364,271	\$1,369,430	\$1,395,960
A1230	County Executive	\$1,894,595	\$2,273,422	\$2,229,486	\$2,268,422	\$2,273,422
A1310	Finance	\$2,262,480	\$4,000,682	\$3,314,128	\$3,369,987	\$3,369,987
A1315	Comptroller	\$2,249,924	\$2,984,124	\$2,853,394	\$2,905,144	\$2,905,144
A1340	Management & Budget	\$2,117,436	\$1,697,749	\$1,614,059	\$1,662,499	\$1,662,499
A1345	Central Purchasing	\$583,972	\$661,904	\$646,123	\$658,020	\$658,020
A1355	Real Property Tax Agency	\$630,744	\$727,729	\$712,643	\$727,377	\$727,377
A1364	Tax Acquired Property	\$392,297	\$450,000	\$450,000	\$450,000	\$450,000
A1410	County Clerk	\$1,689,732	\$2,474,170	\$2,430,171	\$2,448,380	\$2,454,145
A1411	Hall of Records	\$1,459,359	\$2,443,587	\$1,951,836	\$1,959,335	\$1,964,335
A1420	Law	\$4,059,918	\$4,836,187	\$4,701,746	\$4,814,657	\$4,836,187
A1430	Civil Service	\$636,010	\$795,327	\$778,977	\$795,327	\$795,327
A1432	Human Resources	\$2,585,755	\$4,363,834	\$4,287,206	\$4,343,726	\$4,363,726
A1440	Plans and Projects	\$676,117	\$766,956	\$750,171	\$764,139	\$764,139
A1450	Board of Elections	\$3,993,940	\$7,606,821	\$7,599,796	\$7,543,834	\$7,543,834
A1470	Ethics Commission	\$0	\$10,000	\$10,000	\$10,000	\$10,000
A1610	General Service Administration	\$1,300,244	\$2,041,086	\$1,532,911	\$1,548,884	\$1,548,884
A1620	Building Services	\$4,870,937	\$6,353,167	\$5,869,280	\$5,882,285	\$5,882,285
A1640	Fleet Management	\$202,048	\$314,861	\$284,643	\$286,211	\$286,211
A1660	Central Supply	\$236,784	\$404,289	\$397,460	\$397,460	\$397,460
A1670	Central Printing	\$229,603	\$353,841	\$345,436	\$347,222	\$347,222
A1680	Information Services	\$5,230,645	\$8,499,654	\$7,390,606	\$7,467,917	\$7,467,917
A1985	Distribution of Sales Tax	\$143,475,033	\$146,000,000	\$146,000,000	\$146,000,000	\$146,000,000
A1990	Contingent Account	\$0	\$400,000	\$400,000	\$400,000	\$400,000
A1996	Planning Board	\$6,579	\$8,996	\$10,000	\$10,000	\$10,000
A2490	Community College Tuition	\$13,673,987	\$12,545,000	\$12,180,000	\$12,545,000	\$12,545,000
A2960	Service Physically Handicapped	\$22,426,697	\$23,403,000	\$23,403,000	\$23,403,000	\$23,403,000
A3020	E-911	\$7,359,872	\$8,517,605	\$8,187,849	\$8,217,405	\$8,217,405
A3110	Sheriff	\$27,314,354	\$35,101,875	\$33,083,472	\$32,677,056	\$33,966,936
A3140	Probation	\$10,481,934	\$14,194,132	\$14,159,969	\$14,182,996	\$14,191,994
A3150	Correctional Facility	\$53,269,328	\$55,400,681	\$54,243,833	\$54,319,521	\$54,223,397
A3189	STOP-DWI	\$556,667	\$904,019	\$771,404	\$776,048	\$776,048
A3510	Control of Animals	\$0	\$11,000	\$5,500	\$5,500	\$5,500
A3650	Demolition/Stabil.Unsafe	\$513,983	\$1,153,425	\$1,146,947	\$1,153,425	\$1,153,425
A4010	Health Department	\$9,383,845	\$16,723,524	\$13,844,405	\$13,906,609	\$13,906,609

Albany County 2024 Budget: Appropriations Summary All Funds

Account	Item Description	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
A4046	Care Handicap Children	\$0	\$5,000	\$5,000	\$5,000	\$5,000
A4059	Care Handicapped Children	\$3,163,619	\$3,839,899	\$3,839,899	\$3,839,899	\$3,839,899
A4230	Narcotic Addiction Control	\$9,367,428	\$8,905,718	\$8,905,718	\$8,905,718	\$8,905,718
A4310	Mental Health	\$11,536,937	\$14,731,730	\$14,449,255	\$14,486,736	\$14,583,145
A4320	Opioids Settlement Funds	\$13,294	\$142,244	\$139,499	\$142,244	\$142,244
A4322	Mental Health Contract	\$7,287,532	\$9,651,968	\$9,573,007	\$9,573,007	\$9,651,968
A4610	Crime Victims Sexual Violence	\$1,629,467	\$2,026,058	\$2,015,564	\$2,026,058	\$2,026,058
A5630	CDTA	\$1,415,632	\$1,229,524	\$1,229,524	\$1,229,524	\$1,229,524
A6010	Social Services	\$23,456,580	\$33,914,747	\$32,913,777	\$32,973,726	\$33,080,379
A6055	Day Care	\$11,101,590	\$11,736,508	\$11,736,508	\$11,736,508	\$11,736,508
A6070	Service Recipients	\$967,965	\$1,900,835	\$1,900,835	\$1,900,835	\$1,900,835
A6071	Preventative Assistance Prog.	\$5,331,108	\$7,512,753	\$7,512,753	\$7,512,753	\$7,512,753
A6100	Medical Assistance-MMIS	\$60,044,215	\$69,563,453	\$70,019,458	\$70,019,458	\$69,563,453
A6101	Medical Assistance	\$34,356	\$300,000	\$300,000	\$300,000	\$300,000
A6109	Family Assistance	\$7,132,258	\$11,175,000	\$11,175,000	\$11,175,000	\$11,175,000
A6110	Emergency Aid to Families	\$10,428,304	\$9,950,000	\$9,950,000	\$9,950,000	\$9,950,000
A6119	Children, Youth Family Service	\$41,050,558	\$45,208,660	\$45,185,017	\$45,208,556	\$45,208,556
A6120	State Training School Paymnts	\$1,775,186	\$2,085,153	\$2,085,153	\$2,085,153	\$2,085,153
A6140	Safety Net	\$10,907,593	\$12,750,000	\$12,750,000	\$12,750,000	\$12,750,000
A6141	Energy Crisis Assistance	\$158,600	\$350,000	\$350,000	\$350,000	\$350,000
A6142	Emergency Aid Adults	\$979,754	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
A6510	Veterans Service Bureau	\$280,173	\$804,467	\$434,260	\$543,962	\$543,962
A6610	Consumer Affairs	\$363,103	\$546,215	\$528,766	\$537,546	\$537,546
A6772	Aging	\$5,825,283	\$9,870,927	\$9,208,898	\$9,226,446	\$9,238,146
A6989	Economic Growth Development	\$9,121,279	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000
A7128	Civic Center	\$197,066	\$148,000	\$148,000	\$148,000	\$148,000
A7310	Youth Bureau	\$294,049	\$330,915	\$328,315	\$330,915	\$330,915
A7410	Parks & Recreation	\$1,294,856	\$1,820,579	\$1,644,224	\$1,665,773	\$1,665,773
A8020	Economic Development	\$2,461,023	\$13,064,443	\$10,747,483	\$10,756,096	\$11,296,096
A8021	Stormwater Coalition	\$162,078	\$225,681	\$225,473	\$225,473	\$225,473
A8730	Soil Water Conservation	\$94,610	\$378,743	\$128,743	\$128,743	\$378,743
A8753	Cornell Cooperative Extension	\$1,276,958	\$1,199,045	\$1,164,121	\$1,164,121	\$1,199,045
A8754	Flood and Erosion Cntrol	\$1,076,081	\$1,086,076	\$1,086,076	\$1,086,076	\$1,086,076
A9060	Hospital Medical	\$10,779,865	\$12,663,335	\$12,663,335	\$12,663,335	\$12,663,335
General Government Total		\$597,984,609	\$706,979,331	\$688,739,436	\$690,283,096	\$693,239,248
Undistributed Total		\$0	\$0	\$0	\$0	\$0
Interfund Transfer Appropriations						
A9901	Transfer Other Funds	\$46,656,573	\$52,597,587	\$52,484,113	\$52,547,585	\$52,597,587
A9902	Transfer Risk Retention	\$2,149,567	\$2,142,677	\$2,142,677	\$2,142,677	\$2,142,677
Interfund Transfer Appropriations Total		\$48,806,140	\$54,740,264	\$54,626,790	\$54,690,262	\$54,740,264
A Fund Total		\$646,790,749	\$761,719,595	\$743,366,226	\$744,973,358	\$747,979,512
Undistributed						
Undistributed Total		\$0	\$0	\$0	\$0	\$0
CD Fund Total		\$0	\$0	\$0	\$0	\$0

Albany County 2024 Budget: Appropriations Summary All Funds

Account	Item Description	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
General Government						
CS1710	Administration	\$160,387	\$225,547	\$225,547	\$225,547	\$225,547
CS1722	Excess Insurance	\$351,022	\$395,418	\$330,728	\$330,728	\$330,728
CS1930	Judgment and Claims	\$179,372	\$175,000	\$175,000	\$175,000	\$175,000
CS1931	Insurance Reserve	\$743,217	\$825,750	\$825,750	\$825,750	\$825,750
CS9040	Workers Compensation	\$5,506,170	\$3,510,310	\$3,575,000	\$3,575,000	\$3,575,000
CS9050	Unemployment Insurance	\$118,482	\$385,000	\$385,000	\$385,000	\$385,000
CS9710	Risk Rention Fund	\$15,348	\$60,652	\$60,652	\$60,652	\$60,652
General Government Total		\$7,073,998	\$5,577,677	\$5,577,677	\$5,577,677	\$5,577,677
Interfund Transfer Appropriations						
Interfund Transfer Appropriations Total		\$0	\$0	\$0	\$0	\$0
CS Fund Total		\$7,073,998	\$5,577,677	\$5,577,677	\$5,577,677	\$5,577,677
General Government						
D5010	Public Works Admininstation	\$1,032,612	\$1,259,504	\$1,189,810	\$1,209,485	\$1,259,485
D5020	Highway Engineering Division	\$865,297	\$1,402,220	\$1,381,126	\$1,400,307	\$1,400,307
D5110	Maintenance Roads Buildings	\$7,581,788	\$9,588,361	\$9,208,031	\$9,209,843	\$9,209,845
D5112	Highway Permanent Improvement	\$5,750,510	\$5,401,924	\$4,500,000	\$4,500,000	\$4,500,000
D5142	Snow Removal	\$2,110,558	\$2,386,244	\$2,386,244	\$2,386,244	\$2,386,244
D9060	Hospital Medical	\$991,851	\$1,198,945	\$1,198,945	\$1,198,945	\$1,198,945
General Government Total		\$18,332,616	\$21,237,198	\$19,864,156	\$19,904,824	\$19,954,826
Interfund Transfer Appropriations						
D9902	Transfer Risk Retention	\$366,717	\$366,717	\$366,717	\$366,717	\$366,717
Interfund Transfer Appropriations Total		\$366,717	\$366,717	\$366,717	\$366,717	\$366,717
D Fund Total		\$18,699,333	\$21,603,915	\$20,230,873	\$20,271,541	\$20,321,543
General Government						
DM5130	Road Machinery	\$1,935,093	\$2,110,985	\$2,107,464	\$2,107,464	\$2,107,464
DM9060	Road Mach Hospital Medical Ins	\$11,454	\$173,688	\$173,688	\$173,688	\$173,688
General Government Total		\$1,946,547	\$2,284,673	\$2,281,152	\$2,281,152	\$2,281,152
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		\$1,949,475	\$2,287,601	\$2,284,080	\$2,284,080	\$2,284,080
Culture/Recreation						
ER7410	Enterprise Fund	\$1,884,845	\$0	\$0	\$0	\$0
Culture/Recreation Total		\$1,884,845	\$0	\$0	\$0	\$0
ER Fund Total		\$1,884,845	\$0	\$0	\$0	\$0
Home/Community						
G1994	Depreciation Expense	\$2,226,263	\$0	\$0	\$0	\$0
G8110	Sewer Administration	\$815,593	\$824,965	\$638,880	\$646,851	\$646,851
G8120	Sanitary Sewer	\$192,301	\$193,946	\$190,946	\$190,946	\$190,946
G8130	Sewage Treatment	\$10,619,019	\$13,331,802	\$12,077,126	\$12,097,313	\$12,097,313
G9060	Sewer Hospital Medical	\$763,918	\$894,764	\$894,764	\$894,764	\$894,764
G9710	Sewer Serial Bonds	\$173,402	\$1,039,422	\$1,039,422	\$1,039,422	\$1,039,422
Home/Community Total		\$14,790,495	\$16,284,899	\$14,841,138	\$14,869,296	\$14,869,296
Interfund Transfer Appropriations						
G9901	Sewer Transfer Other Funds	\$473,899	\$443,666	\$443,666	\$443,666	\$443,666
G9902	Sewer Transfer Risk Retention	\$223,013	\$223,073	\$223,073	\$223,073	\$223,073

Albany County 2024 Budget: Appropriations Summary All Funds

Account	Item Description	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Interfund Transfer Appropriations Total		\$696,912	\$666,739	\$666,739	\$666,739	\$666,739
G Fund Total		\$15,487,407	\$16,951,638	\$15,507,877	\$15,536,035	\$15,536,035
General Government						
NH6020	Residential Health Care NH	\$11,849,899	\$38,017,294	\$37,882,995	\$37,946,467	\$37,946,467
NH7180	Rehab & Nursing Cent. Daycare	\$0	\$525,049	\$525,049	\$525,049	\$525,049
NH9060	Nursing Home	\$2,052,732	\$2,380,934	\$2,380,934	\$2,380,934	\$2,380,934
NH9710	NH Serial Bonds	\$2,261,947	\$7,548,545	\$7,548,545	\$7,548,545	\$7,548,545
General Government Total		\$16,164,578	\$48,471,822	\$48,337,523	\$48,400,995	\$48,400,995
Dept/Misc.Income						
Dept/Misc.Income Total		\$0	\$0	\$0	\$0	\$0
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		\$16,164,578	\$49,686,822	\$49,552,523	\$49,615,995	\$49,615,995
Undistributed						
V9710	Debt Service Principal	\$30,927,064	\$38,673,792	\$38,673,792	\$38,673,792	\$38,673,792
Undistributed Total		\$30,927,064	\$38,673,792	\$38,673,792	\$38,673,792	\$38,673,792
Interfund Transfer Appropriations						
V9901	Transfers to Other Funds	\$9,200	\$0	\$0	\$0	\$0
Interfund Transfer Appropriations Total		\$9,200	\$0	\$0	\$0	\$0
V Fund Total		\$30,936,264	\$38,673,792	\$38,673,792	\$38,673,792	\$38,673,792
Total		\$738,986,649	\$896,501,038	\$875,193,048	\$876,932,478	\$879,988,634

Albany County 2024 Budgeted Revenues - Summary of All Funds

			2022	2023	2024	2024	2024
			Received	Adjusted	Requested	Proposed	Adopted
General Fund							
Local Tax Items							
A 01001	Property Taxes Raised Tax Levy		(\$93,392,927)	(\$96,902,250)	(\$96,902,250)	(\$96,902,250)	(\$96,902,250)
A 01015	Bag Reduction Fee		(\$129,696)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
A 01051	Gain Fr Sale Tax Acqrd Prop		(\$80,000)	(\$107,000)	(\$107,000)	(\$107,000)	(\$107,000)
A 01052	Real Property Title Search		(\$4,847)	(\$47,375)	(\$47,375)	(\$47,375)	(\$47,375)
A 01054	Legal Fees Delinquent Taxes		(\$136,589)	(\$325,000)	(\$325,000)	(\$325,000)	(\$325,000)
A 01081	Other Payments Lieu Of Taxes		(\$2,392,771)	(\$2,172,000)	(\$2,172,000)	(\$2,172,000)	(\$2,172,000)
A 01090	Int & Penalties On Prop Tax		(\$4,435,044)	(\$4,890,000)	(\$4,890,000)	(\$4,890,000)	(\$4,890,000)
A 01092	Interest & Penalties - School		(\$871,560)	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)
	Local Tax Items SubTotal		(\$101,443,434)	(\$105,293,625)	(\$105,293,625)	(\$105,293,625)	(\$105,293,625)
A 01110	Sales And Use Tax		(\$358,687,583)	(\$365,000,000)	(\$365,000,000)	(\$365,000,000)	(\$365,000,000)
A 01113	Hotel Occupancy Tax		(\$9,121,279)	(\$7,500,000)	(\$7,500,000)	(\$7,500,000)	(\$7,500,000)
A 01114	Admin Fee Occupancy Tax		(\$79,775)	(\$61,336)	(\$61,336)	(\$61,336)	(\$61,336)
A 01116	Tax on Adult Use Cannabis		(\$53,426)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
A 01140	Emergency Telephone Surchar		(\$2,000,270)	(\$3,821,473)	(\$3,821,473)	(\$3,821,473)	(\$3,821,473)
A 01189	Other-Non-Property Taxes		\$0	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)
A 01190	Facility Fee		\$0	(\$362,923)	(\$362,923)	(\$362,923)	(\$362,923)
Local Tax Items							
A 01230	Finance Dept Fees		(\$5,379)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
A 01231	Tax Search Fees		(\$85,875)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
A 01232	Comptroller Fees		(\$13,521)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
A 01235	Charges For Tax Advertising		(\$728)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
A 01236	Tax Map Reproduction Charge		\$0	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)
A 01240	Civil Service Fees		(\$20,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
A 01244	Pharmaceutical Rebates		(\$3,175,350)	(\$1,113,572)	(\$1,113,572)	(\$1,113,572)	(\$1,113,572)
A 01245	Nutrition Counseling Aging		(\$309)	(\$500)	(\$500)	(\$500)	(\$500)
A 01255	County Clerks Fees		(\$2,596,994)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)
A 01258	Archives Local Fees		(\$171,137)	(\$182,284)	(\$182,284)	(\$182,284)	(\$182,284)
A 01270	Shared Services Charges		(\$11,600,654)	(\$11,551,394)	(\$11,495,834)	(\$11,495,834)	(\$11,551,394)
A 01272	Legal Service Charges		(\$1,109,663)	(\$1,426,366)	(\$1,426,366)	(\$1,426,366)	(\$1,426,366)
A 01274	Central Printing Charges		(\$85,592)	(\$72,250)	(\$72,250)	(\$72,250)	(\$72,250)
A 01276	Mental Health Chargeback		(\$1,049,413)	(\$1,159,287)	(\$1,159,287)	(\$1,159,287)	(\$1,159,287)
	Local Tax Items SubTotal		(\$19,914,616)	(\$18,709,653)	(\$18,654,093)	(\$18,654,093)	(\$18,709,653)
A 01389	Other Public Safety Revenues		(\$3,000)	(\$18,600)	(\$18,600)	(\$18,600)	(\$18,600)
Local Tax Items							
A 01510	Sheriffs Fees		(\$549,195)	(\$550,000)	(\$550,000)	(\$550,000)	(\$550,000)
A 01512	Airport Services		(\$4,163)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
A 01515	Alternative Incarceration Fees		(\$625)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
A 01517	ALS Insurance Reimbursement		(\$523,218)	(\$530,000)	(\$530,000)	(\$530,000)	(\$530,000)
A 01518	Municipal Police Training Reim		(\$18,073)	(\$27,000)	(\$27,000)	(\$27,000)	(\$27,000)
A 01520	Municipal Dispatch Services		\$0	(\$25,000)	\$0	\$0	\$0
A 01521	SRO Reimbursement		(\$162,985)	(\$155,000)	(\$155,000)	(\$155,000)	(\$155,000)
A 01522	Contributions RCD		(\$187)	(\$500)	(\$500)	(\$500)	(\$500)
A 01526	Disciplinary Sanctions		(\$10,639)	(\$1,440)	(\$1,440)	(\$1,440)	(\$1,440)
A 01580	Restitution Surcharge		(\$14,283)	(\$21,700)	(\$21,700)	(\$21,700)	(\$21,700)
A 01581	Probation Supervision Chrgs		(\$92,955)	(\$110,000)	(\$110,000)	(\$110,000)	(\$110,000)

Albany County 2024 Budgeted Revenues - Summary of All Funds

		2022 Received	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
A 01589	Sheriff DWI Revenues	(\$21,678)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
A 01590	DA DWI Revenues	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
A 01591	Probation DWI Revenues	\$0	(\$64,000)	(\$64,000)	(\$64,000)	(\$64,000)
	Local Tax Items SubTotal	(\$1,448,001)	(\$1,656,140)	(\$1,631,140)	(\$1,631,140)	(\$1,631,140)
Local Tax Items						
A 01601	Public Health Fees	(\$948,011)	(\$839,206)	(\$839,206)	(\$839,206)	(\$839,206)
A 01605	Chrgs-Care Of Handcpped Chldn	(\$2,576,978)	(\$2,500,750)	(\$2,500,750)	(\$2,500,750)	(\$2,500,750)
A 01619	Drug Abuse Fees	(\$222,651)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
A 01621	Early Intervention Fees	(\$44,302)	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)
A 01625	ACMHB Clinic/Mobile Crisis	(\$3,505,131)	(\$3,600,000)	(\$3,600,000)	(\$3,600,000)	(\$3,600,000)
A 01699	Intra-County Services Health	(\$70,772)	(\$102,227)	(\$102,227)	(\$102,227)	(\$102,227)
	Local Tax Items SubTotal	(\$7,367,844)	(\$7,362,183)	(\$7,362,183)	(\$7,362,183)	(\$7,362,183)
A 01720	Parking Garage Fees	(\$346,134)	(\$330,625)	(\$330,625)	(\$330,625)	(\$330,625)
A 01722	CDTA Swiper Contribution	(\$12,807)	(\$37,000)	(\$37,000)	(\$37,000)	(\$37,000)
A 01725	Civic Center Parking Garage	(\$778,199)	(\$1,025,804)	(\$1,025,804)	(\$1,025,804)	(\$1,025,804)
A 01809	Repayment of Family Assista	(\$269,903)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)
A 01811	Child Support Incentive Ear	(\$351,313)	(\$391,131)	(\$391,131)	(\$391,131)	(\$391,131)
A 01819	Repayments Of Child Care	(\$319,022)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
A 01840	Repay Safety Net Assistance	(\$634,930)	(\$735,000)	(\$735,000)	(\$735,000)	(\$735,000)
A 01842	Repymnts Emerg Aid Fr Adult	(\$11,522)	(\$4,329)	(\$4,329)	(\$4,329)	(\$4,329)
A 01860	Repayments Handicapped Chil	(\$3,008)	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)
A 01870	Repymnts Srvs for Recipient	(\$943,361)	(\$1,370,000)	(\$1,370,000)	(\$1,370,000)	(\$1,370,000)
A 01894	Social Services Charges	(\$143,953)	(\$487,721)	(\$487,721)	(\$487,721)	(\$487,721)
A 01895	HEAP	(\$414,827)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
A 01962	Sealer Of Weights & Measure	(\$670,721)	(\$624,971)	(\$624,971)	(\$624,971)	(\$624,971)
A 01993	Restitution	\$0	(\$500)	(\$500)	(\$500)	(\$500)
Dept/Misc.						
A 02002	Lifeguard Certification Course	\$0	(\$6,720)	(\$6,720)	(\$6,720)	(\$6,720)
A 02025	Special Rec Fac Charges	(\$513,608)	(\$575,000)	(\$575,000)	(\$575,000)	(\$575,000)
	Dept/Misc. Income SubTotal	(\$513,608)	(\$581,720)	(\$581,720)	(\$581,720)	(\$581,720)
Dept/Misc.						
A 02216	Election Fees	(\$1,098,213)	(\$935,625)	(\$935,625)	(\$935,625)	(\$935,625)
A 02218	Bus Stop Arm Enforcement Prog	(\$620,372)	(\$284,461)	(\$284,461)	(\$284,461)	(\$284,461)
A 02225	Proceeds from Land Bank Sales	\$0	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
A 02236	Tax Map Charges	(\$12,678)	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)
A 02260	Police Srvs Transport Priso	(\$21,735)	(\$27,000)	(\$27,000)	(\$27,000)	(\$27,000)
A 02261	Subpoena Fee	\$0	(\$40)	(\$40)	(\$40)	(\$40)
A 02262	Public Safety Other Governm	(\$2,666,300)	(\$2,948,922)	(\$2,948,922)	(\$2,948,922)	(\$2,948,922)
A 02263	Correctional Commissary Rev	(\$128,000)	(\$128,000)	(\$128,000)	(\$128,000)	(\$128,000)
A 02264	Jail Facilities Other Govts	(\$7,017,717)	(\$7,126,980)	(\$6,368,455)	(\$6,368,455)	(\$7,126,980)
A 02265	Advanced Life Support	(\$3,526,194)	(\$3,488,550)	(\$3,488,550)	(\$3,488,550)	(\$3,488,550)
	Dept/Misc. Income SubTotal	(\$15,091,209)	(\$15,201,578)	(\$14,443,053)	(\$14,443,053)	(\$15,201,578)
Dept/Misc.						
A 02401	Int & Earnings On Invests	(\$10,627,283)	(\$7,090,000)	(\$7,090,000)	(\$7,090,000)	(\$7,090,000)
A 02410	Rental Of Real Property	(\$47,320)	(\$44,500)	(\$44,500)	(\$44,500)	(\$44,500)
A 02412	Rntl Of Real Prop Other Gov	(\$165,060)	(\$186,522)	(\$186,522)	(\$186,522)	(\$186,522)
A 02414	Membership Dues	(\$154,950)	(\$120,616)	(\$120,616)	(\$120,616)	(\$120,616)

Albany County 2024 Budgeted Revenues - Summary of All Funds

		2022 Received	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
A 02415	Rental Office Space	(\$471,058)	(\$435,645)	(\$435,645)	(\$435,645)	(\$435,645)
A 02417	Reimbursable Inspection Fee	(\$24,337)	(\$19,092)	(\$19,092)	(\$19,092)	(\$19,092)
A 02418	Rent Cooperative Extension	(\$308,190)	(\$246,552)	(\$246,552)	(\$246,552)	(\$246,552)
A 02450	Commissions	(\$488,333)	(\$808,400)	(\$508,400)	(\$508,400)	(\$808,400)
A 02451	Civic Center Revenue	\$0	(\$1,322,523)	(\$1,322,523)	(\$1,322,523)	(\$1,322,523)
	Dept/Misc. Income SubTotal	(\$12,286,532)	(\$10,273,850)	(\$9,973,850)	(\$9,973,850)	(\$10,273,850)
A 02610	Fines And Forfeited Bail	(\$395)	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)
A 02615	DWI Program Fines	(\$231,961)	(\$395,000)	(\$395,000)	(\$395,000)	(\$395,000)
A 02616	Victim Impact Panel Surcharge	(\$43,777)	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)
A 02625	Forfeiture Crime Proceeds	\$0	(\$150)	(\$150)	(\$150)	(\$150)
A 02626	Forfeiture Crime Proc ResD	\$0	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
A 02650	Sale Of Scrap & Excess Matl	(\$826)	(\$3,850)	(\$3,850)	(\$3,850)	(\$3,850)
A 02665	Sale of Equipment	\$0	(\$5,500)	(\$5,500)	(\$5,500)	(\$5,500)
A 02701	Refund Prior Year Expenses	(\$1,256,434)	(\$375,000)	(\$375,000)	(\$375,000)	(\$375,000)
A 02702	Reimb Current Property Tax	(\$19,925)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
A 02720	Off Track Betting Distribut	(\$741,415)	(\$650,000)	(\$650,000)	(\$650,000)	(\$650,000)
A 02725	Procurement Card Rebate	\$0	(\$15,356)	\$0	\$0	(\$15,356)
A 02735O	Opioid Settlemnt Funds(Direct)	(\$15,975)	(\$142,243)	(\$139,498)	(\$142,243)	(\$142,243)
A 02770	Other Unclassified Revenue	(\$713,618)	(\$97,370)	(\$97,370)	(\$97,370)	(\$97,370)
A 02772	Inter Governmental Transfer	(\$28,073)	(\$28,000)	(\$28,000)	(\$28,000)	(\$28,000)
A 02780	Tobacco Settlement Proceeds	(\$4,393,245)	(\$4,393,245)	(\$4,393,245)	(\$4,393,245)	(\$4,393,245)
A 02798	Radio System Other Governments	(\$291,206)	(\$287,523)	(\$287,523)	(\$287,523)	(\$287,523)
A 02885	Transfer from Stormwater Reser	\$0	(\$4,857)	(\$4,857)	(\$4,857)	(\$4,857)
A 03005	State Aid – Mortgage Tax	(\$3,913,628)	\$0	\$0	\$0	\$0
A 03016	NYS Casino Revenue	(\$2,611,338)	(\$2,450,000)	(\$2,450,000)	(\$2,450,000)	(\$2,450,000)
A 03021	State Aid Court Facilities	(\$690,289)	(\$721,245)	(\$721,245)	(\$721,245)	(\$721,245)
A 03025	Indigent Legal Funds (Dist.)	(\$1,501,616)	(\$2,046,514)	(\$1,896,465)	(\$1,896,465)	(\$1,896,465)
A 03030	District Attorneys Salary	(\$78,514)	(\$78,514)	(\$78,514)	(\$78,514)	(\$78,514)
A 03036	Reimbursement Coroners Exp	(\$22,791)	(\$20,800)	(\$20,800)	(\$20,800)	(\$20,800)
A 03040	Archives Grant	(\$134,513)	(\$298,370)	(\$149,077)	(\$149,077)	(\$149,077)
A 03041	Pre-Paid Postage Grant	(\$59,031)	(\$65,000)	(\$65,000)	(\$65,000)	(\$65,000)
A 03072	Snowmobile Trails Grant	(\$1,325)	(\$15,339)	\$0	\$0	\$0
A 03089	Weights Measures Grant	(\$8,743)	\$0	\$0	\$0	\$0
State Aid						
A 03189	Radon Grant	(\$4,527)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
	State Aid SubTotal	(\$4,527)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
A 03222	Tech Innovation & Election Res	(\$555,810)	\$0	\$0	\$0	\$0
A 03277	Phys Handicapped Children	(\$10,044,221)	(\$12,812,730)	(\$12,812,730)	(\$12,812,730)	(\$12,812,730)
A 03278	SED Administration	(\$97,050)	(\$97,050)	(\$97,050)	(\$97,050)	(\$97,050)
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	(\$851,828)	(\$1,111,877)	(\$1,111,877)	(\$1,111,877)	(\$1,111,877)
A 03315	Navigation Law Enforcement	(\$11,071)	(\$7,500)	(\$7,500)	(\$7,500)	(\$7,500)
A 03320	Handicapped Parking Fines	(\$16,820)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
A 03322	Raise the Age Grant	(\$2,602,015)	(\$6,434,177)	(\$6,434,177)	(\$6,434,177)	(\$6,434,177)
A 03325	Aid To Law Enforcement	(\$985,991)	(\$943,253)	(\$126,100)	(\$126,100)	(\$943,253)
A 03327	Gov Traffic Safety	(\$112,882)	(\$55,000)	(\$55,000)	(\$55,000)	(\$55,000)
A 03329	DWI Ignition Interlock	(\$32,764)	(\$39,059)	(\$32,764)	(\$32,764)	(\$39,059)

Albany County 2024 Budgeted Revenues - Summary of All Funds

		2022 Received	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
A 03331	Security Serv Unif Ct Budg	(\$1,144,467)	(\$1,545,118)	(\$1,415,118)	(\$1,415,118)	(\$1,545,118)
A 03334	Operation GIVE	(\$661,859)	(\$868,669)	(\$609,630)	(\$609,630)	(\$868,669)
A 03335	Crimes Against Rev Grant	(\$183,341)	(\$299,710)	(\$299,710)	(\$299,710)	(\$299,710)
A 03336	Aid To Defense Program	\$0	(\$45,200)	(\$45,200)	(\$45,200)	(\$45,200)
A 03337	Counsel at 1st Appearance	(\$249,860)	(\$249,860)	(\$249,860)	(\$249,860)	(\$249,860)
A 03338	Statewide Implementation	(\$6,351,678)	(\$9,257,850)	(\$8,973,726)	(\$9,257,850)	(\$9,257,850)
A 03340	Alternative to Incarceration	(\$48,737)	(\$49,023)	(\$49,023)	(\$49,023)	(\$49,023)
A 03342	Cybersecurity Remediation Grnt	(\$69,866)	\$0	\$0	\$0	\$0
A 03343	COVID19 Epidemiology	(\$450,088)	(\$550,000)	(\$550,000)	(\$550,000)	(\$550,000)
A 03346	Upstate Quality Improvement	\$0	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
A 03348	Upstate Family Defense Grant	(\$102,679)	(\$244,420)	(\$244,420)	(\$244,420)	(\$244,420)
A 03349	ACP Rate Raise Reimbursement	(\$139,206)	(\$270,000)	(\$270,000)	(\$270,000)	(\$270,000)
A 03388	Law Enforce Aiding Animals Shl	\$0	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
A 03392	Medical Marijuana Aid	(\$816,084)	(\$1,218,325)	(\$1,218,325)	(\$1,218,325)	(\$1,218,325)
A 03394	Discovery Reform Grant	(\$1,333,095)	(\$1,333,095)	(\$1,333,095)	(\$1,333,095)	(\$1,333,095)
State Aid						
A 03401	Public Health	(\$2,447,314)	(\$3,883,022)	(\$3,883,022)	(\$3,883,022)	(\$3,883,022)
A 03406	Home Visiting Bright Beginn	(\$224,765)	(\$1,176,898)	(\$1,176,898)	(\$1,176,898)	(\$1,176,898)
A 03407	Child Advocacy Center	(\$22,362)	(\$229,197)	(\$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	(\$33,637)	(\$33,637)	(\$33,637)	(\$33,637)
A 03412	Exp. Partner Svcs Prg Grant	(\$94,965)	(\$348,749)	(\$348,749)	(\$348,749)	(\$348,749)
A 03413	Rabies Fees - NYS	(\$49,072)	(\$49,072)	(\$49,072)	(\$49,072)	(\$49,072)
A 03414	HIV Surveillance Grant	(\$11,366)	\$0	\$0	\$0	\$0
A 03418	Drinking Water Protection Grnt	(\$116,485)	(\$105,712)	(\$105,712)	(\$105,712)	(\$105,712)
A 03421	Youth Tobacco - ATUPA NYS	(\$95,564)	(\$93,347)	(\$93,347)	(\$93,347)	(\$93,347)
A 03422	Perinatal & Infant Comm Hlth	\$0	(\$220,000)	(\$220,000)	(\$220,000)	(\$220,000)
A 03423	Immunization - NYS	(\$136,094)	(\$128,636)	(\$128,636)	(\$128,636)	(\$128,636)
A 03432	TB Detection & Treatment Grant	(\$69,266)	(\$39,166)	(\$39,166)	(\$39,166)	(\$39,166)
A 03434	TB Test for Asylum Seekers Grn	(\$37,217)	(\$87,750)	(\$87,750)	(\$87,750)	(\$87,750)
A 03446	Care Of Phys Hndcpd Chldrn	\$0	(\$1,100)	(\$1,100)	(\$1,100)	(\$1,100)
A 03449	Early Intervention	(\$892,925)	(\$823,200)	(\$823,200)	(\$823,200)	(\$823,200)
A 03485	DCJS Reentry Task Force Prog	(\$153,367)	(\$172,980)	\$0	\$0	(\$172,980)
A 03486	Narcotics Addiction Control	(\$5,954,734)	(\$9,040,310)	(\$9,040,310)	(\$9,040,310)	(\$9,040,310)
A 03490	Mental Health	(\$7,747,692)	(\$12,329,104)	(\$12,329,104)	(\$12,329,104)	(\$12,329,104)
A 03494	Human Trafficking Serv. Grant	\$0	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
A 03495	Sexual Assault Prev Educ Gr	(\$142,649)	(\$285,096)	(\$285,096)	(\$285,096)	(\$285,096)
A 03496	Victims Assistance Grant	(\$165,618)	\$0	\$0	\$0	\$0
A 03497	Violence Against Women Act	(\$93,429)	(\$129,240)	(\$129,240)	(\$129,240)	(\$129,240)
A 03498	Theft and Frued Prevention	(\$82,797)	(\$65,825)	(\$65,825)	(\$65,825)	(\$65,825)
	State Aid Sub Total	(\$18,537,681)	(\$29,502,041)	(\$29,329,061)	(\$29,329,061)	(\$29,502,041)
State Aid						
A 03601	Medical Assistance	\$0	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
A 03609	Family Assistance	(\$1,329,535)	(\$2,600)	(\$2,600)	(\$2,600)	(\$2,600)
A 03610	Social Services Administrat	(\$5,376,649)	(\$10,804,866)	(\$10,804,866)	(\$10,804,866)	(\$10,804,866)
A 03619	Foster Care	(\$10,020,528)	(\$4,748,816)	(\$4,748,816)	(\$4,748,816)	(\$4,748,816)
A 03620	Handicapped Children Maint	(\$890,692)	(\$1,185,368)	(\$1,185,368)	(\$1,185,368)	(\$1,185,368)

Albany County 2024 Budgeted Revenues - Summary of All Funds

		2022 Received	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
A 03640	Safety Net	(\$3,399,301)	(\$2,941,000)	(\$2,941,000)	(\$2,941,000)	(\$2,941,000)
A 03642	Emergency Aid For Adults	(\$429,957)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
A 03655	Day Care	(\$229,282)	(\$2,934,127)	(\$2,934,127)	(\$2,934,127)	(\$2,934,127)
A 03661	Family & Children Svcs Bloc	(\$173,269)	(\$4,718,193)	(\$4,718,193)	(\$4,718,193)	(\$4,718,193)
A 03670	Purchase Of Svcs For Recpnt	\$1,373,731	(\$1,316,042)	(\$1,316,042)	(\$1,316,042)	(\$1,316,042)
	State Aid SubTotal	(\$20,475,483)	(\$29,301,012)	(\$29,301,012)	(\$29,301,012)	(\$29,301,012)
State Aid						
A 03710	Veterans Service Bureau	\$0	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)
A 03711	DWYER GRANT FUNDS	(\$109,200)	(\$105,000)	(\$105,000)	(\$105,000)	(\$105,000)
A 03735O	NYS Opioids Settlement Funds	\$0	(\$1)	(\$1)	(\$1)	(\$1)
A 03780	EISEP Unmet Need	(\$410,799)	(\$440,910)	(\$440,910)	(\$440,910)	(\$440,910)
A 03781	In-Home Service Grant	(\$686,120)	(\$830,697)	(\$830,697)	(\$830,697)	(\$830,697)
A 03782	Community Service Grant	(\$626,668)	(\$605,741)	(\$605,741)	(\$605,741)	(\$605,741)
A 03783	Supplement Nutrition Grant	(\$863,564)	(\$583,471)	(\$583,471)	(\$583,471)	(\$583,471)
A 03785	Consumer Service. Init. Grant	(\$4,388)	(\$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	(\$370,251)	(\$363,281)	(\$363,281)	(\$363,281)	(\$363,281)
	State Aid SubTotal	(\$3,087,917)	(\$2,987,539)	(\$2,987,539)	(\$2,987,539)	(\$2,987,539)
A 03820	Division For Youth	(\$637,970)	(\$325,000)	(\$325,000)	(\$325,000)	(\$325,000)
A 04080	Community Project Funding	\$0	(\$500,000)	\$0	\$0	\$0
A 04276	CYF - IGT	(\$40,712)	(\$40,713)	(\$40,713)	(\$40,713)	(\$40,713)
A 04306	Homeland Security	(\$65,809)	(\$729,892)	(\$729,892)	(\$729,892)	(\$729,892)
A 04319	COVID-19 Response	(\$986,813)	(\$1,252,028)	(\$162,553)	(\$162,553)	(\$162,553)
A 04389	Other Public Safety Revenue	(\$98,604)	\$0	(\$139,350)	(\$139,350)	\$0
A 04390	Alien Assistance Program	(\$55,061)	(\$34,884)	\$0	\$0	\$0
A 04393	SSA Inmate Reporting	(\$11,200)	(\$18,089)	(\$18,089)	(\$18,089)	(\$18,089)
A 04397	Task Force Staffing Reimb.	(\$75,646)	(\$108,000)	(\$108,000)	(\$108,000)	(\$108,000)
A 04398	L.E.A.D. Funding	(\$40,449)	(\$201,609)	(\$191,529)	(\$191,529)	(\$201,609)
Federal Aid						
A 04400	NHTSA-GTSC Grant	\$0	(\$22,326)	(\$22,326)	(\$22,326)	(\$22,326)
A 04405	PICHC - Fed	(\$214,632)	(\$220,000)	(\$222,000)	(\$220,000)	(\$220,000)
A 04406	Pub Health Infrastructure Grnt	\$0	(\$171,777)	(\$171,777)	(\$171,777)	(\$171,777)
A 04407	Immunization - Fed	(\$29,874)	(\$28,237)	(\$28,237)	(\$28,237)	(\$28,237)
A 04409	Lead Poisoning Prevention Grnt	(\$654,186)	(\$605,200)	(\$605,200)	(\$605,200)	(\$605,200)
A 04426	Water Quality Management Grant	(\$7,637)	(\$10,472)	(\$10,472)	(\$10,472)	(\$10,472)
A 04433	Health Alert Grant	\$0	(\$336,578)	(\$336,577)	(\$336,578)	(\$336,578)
A 04445	Closing the Gap Grant	(\$72,165)	\$0	\$0	\$0	\$0
A 04451	Early Intervention Federal	\$0	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)
A 04489	CDBG CARES	(\$1,077,566)	\$0	\$0	\$0	\$0
A 04490	Mental Health	(\$948,078)	(\$938,025)	(\$938,025)	(\$938,025)	(\$938,025)
A 04495	MH Empowerment Project	(\$159,174)	(\$175,875)	(\$175,875)	(\$175,875)	(\$175,875)
A 04496	Counseling Care Services	(\$791,314)	(\$865,622)	(\$865,622)	(\$865,622)	(\$865,622)
A 04497	Violence Against Women	(\$62,008)	(\$64,849)	(\$64,849)	(\$64,849)	(\$64,849)
A 04498	Victims Assistance Grant	(\$463,716)	(\$489,709)	(\$489,709)	(\$489,709)	(\$489,709)
	Federal Aid SubTotal	(\$4,480,350)	(\$3,998,670)	(\$4,000,669)	(\$3,998,670)	(\$3,998,670)

Albany County 2024 Budgeted Revenues - Summary of All Funds

			2022 Received	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Federal Aid							
A	04601	Medical Assistance	\$0	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
A	04609	Family Assistance	(\$7,323,632)	(\$10,772,400)	(\$10,772,400)	(\$10,772,400)	(\$10,772,400)
A	04610	Soc Serv Administration	(\$14,585,993)	(\$21,972,979)	(\$21,913,061)	(\$21,913,061)	(\$21,913,061)
A	04615	Flexible Fund Family Services	(\$15,820,824)	(\$13,786,052)	(\$13,786,052)	(\$13,786,052)	(\$13,786,052)
A	04619	Foster Care	(\$5,491,771)	(\$10,564,250)	(\$10,564,250)	(\$10,564,250)	(\$10,564,250)
A	04640	Safety Net	(\$165,883)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
A	04641	Home Energy Assistance Prog	\$214,458	\$0	\$0	\$0	\$0
A	04655	Day Care	(\$9,888,249)	(\$7,783,254)	(\$7,783,254)	(\$7,783,254)	(\$7,783,254)
A	04670	Purchase Of Srvs For Recipn	(\$382,659)	\$0	\$0	\$0	\$0
Federal Aid SubTotal			(\$53,444,554)	(\$65,128,935)	(\$65,069,017)	(\$65,069,017)	(\$65,069,017)
Federal Aid							
A	04770	Inter Governmental Transfer	\$0	(\$36,000)	(\$36,000)	(\$36,000)	(\$36,000)
A	04773	Supportive Service Grant	(\$445,772)	(\$620,943)	(\$620,943)	(\$620,943)	(\$620,943)
A	04774	Congregate Meals Grant	(\$450,857)	(\$1,091,453)	(\$1,091,453)	(\$1,091,453)	(\$1,091,453)
A	04775	Home Del. Meals Grant	(\$236,791)	(\$759,923)	(\$759,923)	(\$759,923)	(\$759,923)
A	04776	Medication Management Grant	(\$44,591)	(\$39,632)	(\$39,632)	(\$39,632)	(\$39,632)
A	04777	Caregiver Assistant Grant	(\$205,887)	(\$243,690)	(\$243,690)	(\$243,690)	(\$243,690)
A	04778	Nutrition Service Grant	(\$183,122)	(\$180,963)	(\$180,963)	(\$180,963)	(\$180,963)
A	04779	Health Insurance Info Grant	(\$34,044)	\$0	\$0	\$0	\$0
A	04788	MIPPA/ADRC Grant	(\$24,603)	(\$23,838)	(\$23,838)	(\$23,838)	(\$23,838)
A	04790	Local Asst Tribal Consistency	(\$100,000)	(\$1)	(\$1)	(\$1)	(\$1)
Federal Aid SubTotal			(\$1,725,668)	(\$2,996,443)	(\$2,996,443)	(\$2,996,443)	(\$2,996,443)
Interfund Transfer							
A	05031	Interfund Transfers	\$403,100	\$0	\$0	\$0	\$0
A	05033	Interfund Transfers	(\$473,899)	(\$443,666)	(\$443,666)	(\$443,666)	(\$443,666)
Interfund Transfer SubTotal			(\$70,799)	(\$443,666)	(\$443,666)	(\$443,666)	(\$443,666)
A	0511	Appropriated Reserves	\$0	(\$24,391,754)	(\$22,448,976)	(\$23,771,238)	(\$24,391,754)
SubTotal			\$0	(\$24,391,754)	(\$22,448,976)	(\$23,771,238)	(\$24,391,754)
A	0599	APPROPRIATED FUND BALANCE	\$0	(\$774,548)	\$0	\$0	\$0
SubTotal			\$0	(\$774,548)	\$0	\$0	\$0
Dept/Misc.							
CD	02401	Int & Earnings On Invests	(\$5,190)	\$0	\$0	\$0	\$0
Dept/Misc. Income SubTotal			(\$5,190)	\$0	\$0	\$0	\$0
Dept/Misc.							
CS	01290	Risk Retention Charges	(\$2,696,785)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)
Dept/Misc. Income SubTotal			(\$2,696,785)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)
Dept/Misc.							
CS	02401	Int & Earnings On Invests	(\$328,827)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
Dept/Misc. Income SubTotal			(\$328,827)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
Dept/Misc.							
CS	02680	Insurance Recoveries	(\$890,834)	(\$925,000)	(\$925,000)	(\$925,000)	(\$925,000)
Dept/Misc. Income SubTotal			(\$890,834)	(\$925,000)	(\$925,000)	(\$925,000)	(\$925,000)
Dept/Misc.							
CS	02701	Refund Prior Year Expenses	(\$2,320)	\$0	\$0	\$0	\$0
Dept/Misc. Income SubTotal			(\$2,320)	\$0	\$0	\$0	\$0

Albany County 2024 Budgeted Revenues - Summary of All Funds

			2022 Received	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Interfund Transfer							
CS 05031	Interfund Transfers		(\$5,949,567)	(\$2,142,677)	(\$2,142,677)	(\$2,142,677)	(\$2,142,677)
	Interfund Transfer SubTotal		(\$5,949,567)	(\$2,142,677)	(\$2,142,677)	(\$2,142,677)	(\$2,142,677)
	CS Fund Total		(\$9,868,333)	(\$5,577,677)	(\$5,577,677)	(\$5,577,677)	(\$5,577,677)
D 02302	Snow Remvl Srvs Other Govts		(\$1,266,318)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)
Dept/Misc.							
D 02401	Int & Earnings On Invests		(\$21,763)	\$0	\$0	\$0	\$0
	Dept/Misc. Income SubTotal		(\$21,763)	\$0	\$0	\$0	\$0
Dept/Misc.							
D 02650	Sale Of Scrap & Excess Matl		(\$32,299)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
D 02680	Insurance Recoveries		\$0	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)
D 02682	Permit Fees		(\$43,919)	(\$43,000)	(\$43,000)	(\$43,000)	(\$43,000)
D 02683	Self Insurance Recoveries		(\$1,781,400)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)
	Dept/Misc. Income SubTotal		(\$1,857,617)	(\$1,880,000)	(\$1,880,000)	(\$1,880,000)	(\$1,880,000)
Dept/Misc.							
D 02701	Refund Prior Year Expenses		(\$570)	\$0	\$0	\$0	\$0
D 02770	Other Unclassified Revenue		(\$36,720)	\$0	\$0	\$0	\$0
	Dept/Misc. Income SubTotal		(\$37,290)	\$0	\$0	\$0	\$0
D 03327	Gov Traffic Safety		(\$80,000)	(\$129,000)	(\$129,000)	(\$129,000)	(\$129,000)
D 03591	Highway Capital Project		(\$4,495,352)	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)
D 05031	Interfund Transfers		(\$11,411,662)	(\$12,612,543)	(\$12,521,873)	(\$12,562,541)	(\$12,612,543)
DM 01723	Access Card Fees		(\$122,883)	(\$160,000)	(\$160,000)	(\$160,000)	(\$160,000)
Dept/Misc.							
DM 02401	Int & Earnings On Invests		(\$5,032)	\$0	\$0	\$0	\$0
	Dept/Misc. Income SubTotal		(\$5,032)	\$0	\$0	\$0	\$0
Dept/Misc.							
DM 02640	Vehicle Wash Bldg Revenues		\$0	(\$7,500)	(\$7,500)	(\$7,500)	(\$7,500)
DM 02665	Sale of Equipment		\$0	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)
	Dept/Misc. Income SubTotal		\$0	(\$87,500)	(\$87,500)	(\$87,500)	(\$87,500)
Dept/Misc.							
DM 02801	Rental Of Equipment Road Fd		(\$1,511,296)	(\$2,036,580)	(\$2,036,580)	(\$2,036,580)	(\$2,036,580)
	Dept/Misc. Income SubTotal		(\$1,511,296)	(\$2,036,580)	(\$2,036,580)	(\$2,036,580)	(\$2,036,580)
Dept/Misc.							
G 02122	Sewer Charges Scavenger Waste		(\$1,729,783)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)
G 02123	Sewer Charges BIO Solids		(\$681,996)	(\$580,000)	(\$580,000)	(\$580,000)	(\$580,000)
G 02124	Leachate Agreement		(\$556,841)	(\$385,000)	(\$385,000)	(\$385,000)	(\$385,000)
	Dept/Misc. Income SubTotal		(\$2,968,620)	(\$2,165,000)	(\$2,165,000)	(\$2,165,000)	(\$2,165,000)
Dept/Misc.							
G 02374	Sewer Srvs For Other Govts		(\$11,384,692)	(\$12,093,516)	(\$12,093,516)	(\$12,093,516)	(\$12,093,516)
G 02375	Sewer Charges Airport		(\$10,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
	Dept/Misc. Income SubTotal		(\$11,394,692)	(\$12,098,516)	(\$12,098,516)	(\$12,098,516)	(\$12,098,516)
Dept/Misc.							
G 02401	Int & Earnings On Invests		(\$462,298)	(\$15,000)	(\$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		(\$863,998)	(\$416,700)	(\$416,700)	(\$416,700)	(\$416,700)

Albany County 2024 Budgeted Revenues - Summary of All Funds

			2022	2023	2024	2024	2024
			Received	Adjusted	Requested	Proposed	Adopted
Dept/Misc.							
G	02650	Sale Of Scrap & Excess Matl	\$0	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
		Dept/Misc. Income SubTotal	\$0	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
Dept/Misc.							
G	02701	Refund Prior Year Expenses	(\$147)	\$0	\$0	\$0	\$0
G	02770	Other Unclassified Revenue	(\$322,987)	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)
G	02771	Reimbursement For Gasoline	(\$70,906)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
		Dept/Misc. Income SubTotal	(\$394,040)	(\$83,000)	(\$83,000)	(\$83,000)	(\$83,000)
G 0511							
		Appropriated Reserves	\$0	(\$767,819)	(\$739,661)	(\$767,819)	(\$767,819)
		SubTotal	\$0	(\$767,819)	(\$739,661)	(\$767,819)	(\$767,819)
		G Fund Total	(\$15,621,349)	(\$15,536,035)	(\$15,507,877)	(\$15,536,035)	(\$15,536,035)
NH	01896	Net Available Monthly Income	(\$3,642,965)	(\$3,514,525)	(\$3,514,525)	(\$3,514,525)	(\$3,514,525)
NH	01897	Private Pay	(\$5,661,770)	(\$6,685,715)	(\$6,685,715)	(\$6,685,715)	(\$6,685,715)
Local Tax Items							
NH	01992	HMO's	(\$1,259,016)	(\$850,000)	(\$850,000)	(\$850,000)	(\$850,000)
NH	01994	Commercial Insurance	\$0	(\$277,500)	(\$277,500)	(\$277,500)	(\$277,500)
		Local Tax Items SubTotal	(\$1,259,016)	(\$1,127,500)	(\$1,127,500)	(\$1,127,500)	(\$1,127,500)
Dept/Misc.							
NH	02401	Int & Earnings On Invests	(\$414,468)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
NH	02410	Rental Of Real Property	(\$38,815)	(\$92,500)	(\$92,500)	(\$92,500)	(\$92,500)
NH	02450	Commissions	(\$8,293)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
		Dept/Misc. Income SubTotal	(\$461,576)	(\$195,000)	(\$195,000)	(\$195,000)	(\$195,000)
Dept/Misc.							
NH	02701	Refund Prior Year Expenses	\$8,122	\$0	\$0	\$0	\$0
NH	02705	Gifts and Donations	\$0	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
NH	02770	Other Unclassified Revenue	(\$344,541)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
NH	02772	Inter Governmental Transfer	(\$2,741,177)	(\$4,750,000)	(\$4,750,000)	(\$4,750,000)	(\$4,750,000)
		Dept/Misc. Income SubTotal	(\$3,077,596)	(\$4,780,000)	(\$4,780,000)	(\$4,780,000)	(\$4,780,000)
NH	04341	FEMA COVID19 REIMBURSEMENT	(\$2,901,651)	\$0	\$0	\$0	\$0
Federal Aid							
NH	04454	Medicaid Payments	(\$16,558,462)	(\$17,500,010)	(\$17,500,010)	(\$17,500,010)	(\$17,500,010)
NH	04455	VA/Hospice/Misc Payments	(\$3,087,909)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)
		Federal Aid SubTotal	(\$19,646,370)	(\$19,300,010)	(\$19,300,010)	(\$19,300,010)	(\$19,300,010)
Federal Aid							
NH	04630	Medicare Part A	(\$1,842,221)	(\$2,550,000)	(\$2,550,000)	(\$2,550,000)	(\$2,550,000)
NH	04632	Medicare Part B Medical	(\$1,059,981)	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)
		Federal Aid SubTotal	(\$2,902,201)	(\$3,300,000)	(\$3,300,000)	(\$3,300,000)	(\$3,300,000)
NH	05031	Interfund Transfers	(\$6,805,156)	(\$10,713,245)	(\$10,649,773)	(\$10,713,245)	(\$10,713,245)
Dept/Misc.							
V	02401	Int & Earnings On Invests	(\$3,202,514)	(\$1,300,000)	(\$1,300,000)	(\$1,300,000)	(\$1,300,000)
		Dept/Misc. Income SubTotal	(\$3,202,514)	(\$1,300,000)	(\$1,300,000)	(\$1,300,000)	(\$1,300,000)
V	02881	Economic Development Funds	(\$3,040,426)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)
State Aid							
V	03022	Court Facilities Reimbursement	(\$202,716)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
		State Aid SubTotal	(\$202,716)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)

Albany County 2024 Budgeted Revenues - Summary of All Funds

		2022 Received	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Interfund Transfer						
V 05031	Interfund Transfers	(\$29,002,202)	(\$29,427,530)	(\$29,427,530)	(\$29,427,530)	(\$29,427,530)
	<i>Interfund Transfer SubTotal</i>	(\$29,002,202)	(\$29,427,530)	(\$29,427,530)	(\$29,427,530)	(\$29,427,530)
V 0511	Appropriated Reserves	(\$10,263,715)	(\$5,246,262)	(\$5,246,262)	(\$5,246,262)	(\$5,246,262)
	<i>SubTotal</i>	(\$10,263,715)	(\$5,246,262)	(\$5,246,262)	(\$5,246,262)	(\$5,246,262)
Grand Total		(\$819,870,278)	(\$892,787,140)	(885,193,048)	(\$886,932,478)	(\$889,988,634)

2024 ALBANY COUNTY ADOPTED BUDGET

INTRODUCTION AND HIGHLIGHTS LOCAL GOVERNMENT EXEMPTION IMPACT REPORT



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

Equalized Total Assessed Value 52,697,339,474

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL404(1)	396	7,343,034,040	13.93
12200	NYS TEACHERS RETIREMENT SYSTEM	RPTL404(3)	6	54,092,534	0.10
12350	PUBLIC AUTHORITY - STATE	RPTL412	2	61,788,225	0.12
12360	NYS ENVIRON'L FACILITIES CORP	RPTL 412	29	59,840,476	0.11
12370	STATE AUTHORITIES SPECIFIED	RPTL412	4	20,911,478	0.04
12380	CENTRAL N Y REGIONAL TRANSP AUTH	RPTL 412	11	111,926,726	0.21
13100	CO - GENERALLY	RPTL 406(1)	89	746,392,237	1.42
13110	CO - CEMETERY LAND	RPTL446	6	36,565,721	0.07
13350	CITY - GENERALLY	RPTL 406(1)	710	399,111,026	0.76
13430	CITY O/S LIMITS - SPECIFIED USES	RPTL406(2)	1	13,867	0.00
13440	CITY O/S LIMITS - SEWER OR WATER	RPTL 406(3)	2	7,270,000	0.01
13442	CITY O/S LIMITS - SEWER OR WATER	RPTL406(3)	6	5,931,753	0.01
13500	TOWN-GENERALLY	RPTL 406(1)	712	350,474,104	0.67
13510	TOWN - CEMETERY LAND	RPTL446	10	482,861	0.00
13650	VG - GENERALLY	RPTL406(1)	146	51,977,579	0.10
13742	VG O/S LIMITS - SEWER OR WATER	RPTL406(3)	2	843,922	0.00
13800	SCHOOL DISTRICT	RPTL408	135	897,814,070	1.70
13850	BOCES	RPTL408	4	59,803,922	0.11
13870	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	10	13,666,848	0.03
13890	PUBLIC AUTHORITY - LOCAL	RPTL412	52	8,829,140	0.02
13970	REGIONAL OTB CORPORATION	RACING L 513	1	1,492,164	0.00
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	159	104,443,238	0.20
14100	USA - GENERALLY	RPTL400(1)	35	876,451,075	1.66
14110	USA - SPECIFIED USES	STATE L 54	11	64,499,151	0.12
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	229	1,097,139,737	2.08
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	242	311,494,247	0.59
18060	URBAN REN: OWNER-MUN U R AGENCY	GEN MUNY 555 & 560	63	1,627,841	0.00
18080	MUN HSG AUTH-FEDERAUMUN AIDED	PUB HSNGL 52(3)&(5)	7	60,132,045	0.11
18180	UDC OWNED NON-HOUSING PROJECT	MC K UCON L 6272	1	8,753,353	0.02
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL462	47	27,217,608	0.05
25100	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	7,125,000	0.01
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL420-a	519	630,867,865	1.20
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	271	870,654,747	1.65

Equalized Total Assessed Value 52,697,339,474

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL420-a	242	138,018,899	0.26
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	65	1,190,554,946	2.26
25220	NONPROF CORP-CEMETERY	RPTL 420(1)(a)	3	8,215,294	0.02
25230	NONPROF CORP - MORAUMENTAL IMP	RPTL 420-a	483	370,051,086	0.70
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	109	66,754,118	0.13
25400	FRATERNAL ORGANIZATION	RPTL428	3	3,054,362	0.01
25500	NONPROF MED, DENTAL, HOSP SVCE	RPTL486	1	2,373,994	0.00
25600	NONPROFIT HEALTH MAINTENANCE ORG	RPTL 486-a	1	6,000,000	0.01
25900	SYSTEM CODE	STATUTORY AUTHORITY NOT DEFINED	280	6,523,933	0.01
26050	AGRICULTURAL SOCIETY	RPTL 450	17	14,636,461	0.03
26100	VETERANS ORGANIZATION	RPTL452	26	10,112,892	0.02
26250	HISTORICAL SOCIETY	RPTL444	16	2,493,941	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL464(2)	65	70,253,294	0.13
27250	RAILROAD PROP OWNED BY AMTRAK	45 USC 546b	1	239,118	0.00
27350	PRIVATELY OWNED CEMETERY LAND	RPTL446	92	92,319,941	0.18
28100	NOT-FOR-PROFIT HOUSING CO	RPTL422	3	888,718	0.00
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL422	4	23,054,901	0.04
28120	NOT-FOR-PROFIT HOUSING CO	RPTL422	4	25,822,667	0.05
28520	NOT-FOR-PROFIT NURSING HOME CO	RPTL422	3	106,535,959	0.20
28540	NOT-FOR-PROFIT HOUS CO - HOSTELS	RPTL422	23	9,698,235	0.02
28550	NOT-FOR-PROFIT HOUS CO-SR CITS CTR	RPTL422	2	481,395	0.00
29150	OPERA HOUSE	RPTL426	1	2,121,250	0.00
29350	TRUSTEES - HOSP, LIB, PLAYGROUND	RPTL438	15	18,055,338	0.03
32252	NYS OWNED REFORESTATION LAND	RPTL534	19	8,588,266	0.02
33201	TAX SALE - COUNTY OWNED	RPTL406(5)	2	11,293	0.00
33750	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	750,000	0.00
41001	VETERANS EXEMPTION INCR/DECR IN	RPTL458(5)	384	54,857,195	0.10
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL458(1)	20	2,597,988	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	39	6,205,680	0.01
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	3,860	129,909,211	0.25
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL458-a	324	9,555,270	0.02
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2,424	138,146,065	0.26
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	232	11,437,457	0.02

Equalized Total Assessed Value 52,697,339,474

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41140	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	1078	73,436,864	0.14
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	102	5,777,213	0.01
41160	COLD WAR VETERANS (15%)	RPTL 458-b	79	3,053,228	0.01
41161	COLD WAR VETERANS (15%)	RPTL 458-b	437	6,996,262	0.01
41162	COLD WAR VETERANS (15%)	RPTL 458-b	27	341,581	0.00
41170	COLD WAR VETERANS (DISABLED)	RPTL 458-b	6	207,867	0.00
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	59	1,797,620	0.00
41300	PARAPLEGIC VETS	RPTL458(3)	5	2,516,078	0.00
41400	CLERGY	RPTL460	66	145,529	0.00
41631	VOUFIRE/AMB	RPTL466-a	2	67,131	0.00
41692	VOLUNTEER FIREFIGHTERS AND AMBULANCE	RPTL 466-c,d,e,f,g,h&i	113	388,484	0.00
41700	AGRICULTURAL BUILDING	RPTL483	55	4,716,102	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	726	45,053,651	0.09
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L306	92	20,603,640	0.04
41750	AG LAND ELIGIBLE FOR AG ASSMT	AG-MKTS 305(7)	1	212,766	0.00
41800	PERSONS AGE 65 OR OVER	RPTL467	2,225	202,731,293	0.38
41801	PERSONS AGE 65 OR OVER	RPTL467	268	17,705,828	0.03
41802	PERSONS AGE 65 OR OVER	RPTL467	14	694,998	0.00
41805	PERSONS AGE 65 OR OVER	RPTL467	246	12,924,333	0.02
41930	DISABILITIES AND LIMITED INCOMES	RPTL459-c	192	16,542,981	0.03
41931	DISABILITIES AND LIMITED INCOMES	RPTL459-c	9	679,896	0.00
41932	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	2	104,105	0.00
41935	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	4	310,744	0.00
41960	HISTORIC PROPERTY	RPTL444-a	3	549,485	0.00
41980	LOW OR MODERATE INCOME HOUSING	RPTL421-e	2	6,735,294	0.01
42100	SILOS, MANURE STORAGE TANKS,	RPTL483-a	6	96,250	0.00
42120	TEMPORARY GREENHOUSES	RPTL483-c	3	155,430	0.00
42130	FARM OR FOOD PROCESSING LABOR CAMPS	RPTL483-d	5	601,299	0.00
44110	FIRST-TIME HOMEBUYERS - NEW CONSTRUC	RPTL457	1	29,750	0.00
44210	HOME IMPROVEMENTS	RPTL421-f	4	98,828	0.00
46450	INC ASSN OF VOLUNTEER FIREMEN	RPTL 464(1)	1	181,294	0.00
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	84	13,965,204	0.03
47200	RAILROAD- PARTIALLY EXEMPT	RPTL 489-d&dd	15	15,156,049	0.03

Equalized Total Assessed Value 52,697,339,474

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	28	1,921,814	0.00
47500	CONS EASMT, PERPETUAL	RPTL 491-a,b	2	156,240	0.00
47501	CONS EASMT, PERPETUAL	RPTL 491-a,b	3	383,760	0.00
47590	Mix-use Properties outside NYC	RPTL S485-a	18	44,949,598	0.09
47610	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	9	7,921,572	0.02
47611	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	9	2,335,427	0.00
47612	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	57	39,672,712	0.08
47615	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	2	1,644,314	0.00
47700	FALLOUT SHELTER FACILITY	RPTL 479	1	3,529	0.00
48660	HOUSING DEVELOPMENT FUND CO	P H F I L 577,654-a	3	19,441,176	0.04
48670	REDEVELOPMENT HOUSING CO	PH F I L 125 & 127	1	5,624,510	0.01
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	141	23,738,574	0.05
49505	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	99	4,685,000	0.01
49530	INDUSTRIAL WASTE TREATMENT FAG	RPTL 477	3	1,422,902	0.00
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	102	99,205,926	0.19
50002	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	4	6,543,903	0.01
51002	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	419	9,391,847	0.02

Total Exemptions Exclusive of System Exemptions:	18,991	17,431,465,972	33.08
Total System Exemptions:	525	115,141,676	0.22
Totals:	19,516	17,545,607,648	33.30

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:

2024 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS

A: GENERAL FUND—EXECUTIVE DEPARTMENTS



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

Department	Aging
Accounts(s)	6772

A6772 Aging		2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Personnel Services Individual								
A6772 11013 001 500001	Commissioner	1	1	\$100,793	\$102,810	\$102,810	\$105,895	\$105,895
A6772 11113 001 500002	Exec.Deputy Commissioner	1	1	\$69,104	\$87,039	\$87,039	\$89,651	\$89,651
A6772 11250 001 500003	Fiscal Director	1	1	\$71,373	\$72,800	\$75,000	\$77,250	\$77,250
A6772 11251 001 500025	Director of Programs and Ops	0	1	\$0	\$0	\$79,500	\$81,885	\$81,885
A6772 12245 001 500005	Employment Prog Coord Aging	1	0	\$44,439	\$46,235	\$0	\$0	\$0
A6772 12247 001 500024	Geriatric Caseworker	0	1	\$0	\$0	\$50,000	\$50,000	\$50,000
A6772 12270 001 500006	Aging Specialist	1	1	\$58,517	\$60,881	\$62,707	\$62,707	\$62,707
A6772 12283 002 500023	Aging Service Specialist 2	0	1	\$0	\$0	\$65,000	\$65,000	\$65,000
A6772 12290 001 500022	Spec Proj & Strat Coordinator	1	1	\$59,687	\$60,880	\$60,880	\$62,707	\$62,707
A6772 12575 001 500009	Contract Administrator	1	1	\$46,366	\$50,790	\$52,314	\$52,314	\$52,314
A6772 16104 001 500011	Account Clerk II	1	1	\$43,484	\$45,242	\$46,599	\$46,599	\$46,599
A6772 16401 001 500016	Confidential Secretary	1	1	\$51,500	\$52,530	\$52,530	\$56,208	\$56,208
<i>Personnel Services Individual Subtotal</i>		9	11	\$545,264	\$579,207	\$734,379	\$750,216	\$750,216
Personnel Non-Individual								
A 6772 19140	Community Service Enrollee			\$0	\$15,444	\$15,444	\$15,908	\$15,908
A 6772 19900	Overtime			\$223	\$11,589	\$11,589	\$11,589	\$11,589
A 6772 19950	Longevity Raise			\$6,350	\$11,300	\$15,300	\$15,300	\$15,300
A 6772 19951	Health Insurance Buyout			\$3,000	\$3,000	\$2,000	\$2,000	\$2,000
A 6772 19952	Compensatory Time Payout			\$0	\$1,589	\$1,675	\$1,675	\$1,675
A 6772 19954	Enhanced Pay			\$0	\$40,640	\$0	\$0	\$0
A 6772 19990	Vacation Buy Back			\$2,017	\$3,708	\$3,910	\$3,910	\$3,910
Subtotal for Personnel Non-Individual				\$11,590	\$87,270	\$49,918	\$50,382	\$50,382
Equipment								
A 6772 22001	Office Equipment			\$1,773	\$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			\$1,076	\$2,000	\$2,000	\$2,000	\$2,000
Subtotal for: Equipment				\$2,849	\$6,000	\$6,000	\$6,000	\$6,000
Contractual Expenses								
A 6772 44020	Office Supplies			\$3,855	\$5,240	\$6,500	\$6,500	\$6,500
A 6772 44035	Postage			\$1,067	\$5,000	\$5,000	\$5,000	\$5,000
A 6772 44036	Telephone			\$631	\$1,748	\$2,500	\$2,500	\$2,500
A 6772 44037	Insurance			\$18,190	\$16,493	\$16,905	\$16,905	\$16,905
A 6772 44038	Travel-Mileage, Freight			\$532	\$4,000	\$4,000	\$4,000	\$4,000
A 6772 44039	Conferences Training Tuitio			\$4,741	\$5,730	\$5,730	\$5,730	\$5,730
A 6772 44041	Computer Fees			\$600	\$2,300	\$2,300	\$2,300	\$2,300
A 6772 44042	Printing And Advertising			\$2,304	\$15,000	\$15,000	\$15,000	\$15,000
A 6772 44046	Fees For Services			\$2,390,612	\$4,080,246	\$4,548,764	\$4,548,764	\$4,548,764
A 6772 44070	Equipment Repair And Rental			\$1,475	\$3,900	\$3,900	\$3,900	\$3,900
A 6772 44300	Association Dues			\$2,275	\$3,000	\$10,000	\$10,000	\$10,000
A 6772 44425	EISEP			\$730,292	\$1,376,032	\$1,370,000	\$1,370,000	\$1,370,000
A 6772 44453	Home Delivered Meals			\$1,373,788	\$1,825,848	\$2,025,580	\$2,025,580	\$2,025,580
A 6772 44455	Social Transportation Program			\$2,150	\$11,700	\$11,700	\$11,700	\$23,400
A 6772 44903	DGS Shared Services Charges			\$82,948	\$50,380	\$51,892	\$51,892	\$51,892
Subtotal for: Contractual Expenses				\$4,615,460	\$7,406,617	\$8,079,771	\$8,079,771	\$8,091,471

A6772 Aging			2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Fringe Benefits									
A 6772 89010		State Retirement			\$102,873	\$101,911	\$97,983	\$97,983	\$97,983
A 6772 89030		Social Security			\$45,750	\$48,783	\$59,999	\$61,246	\$61,246
A 6772 89060		Hospital And Medical Insurance			\$142,950	\$177,169	\$180,848	\$180,848	\$180,848
Subtotal for: Fringe Benefits					\$291,573	\$327,863	\$338,830	\$340,077	\$340,077
Total Appropriations					\$5,466,735	\$8,406,957	\$9,208,898	\$9,226,446	\$9,238,146
Revenue									
A6772	01245	Nutrition Counseling Aging			(\$8)	(\$500)	(\$500)	(\$500)	(\$500)
A6772	01522	Contributions RCD			(\$300)	(\$200)	(\$500)	(\$500)	(\$500)
A6772	03411	Health Insurance Grant			\$0	(\$33,617)	(\$33,637)	(\$33,637)	(\$33,637)
A6772	03780	EISEP Unmet Need			(\$431,619)	(\$440,110)	(\$440,910)	(\$440,910)	(\$440,910)
A6772	03781	Expanded In-Home Service Grant			(\$659,091)	(\$830,697)	(\$830,697)	(\$830,697)	(\$830,697)
A6772	03782	Community Service Grant			(\$601,341)	(\$605,741)	(\$605,741)	(\$605,741)	(\$605,741)
A6772	03783	Supplement Nutrition Grant			(\$387,907)	(\$583,471)	(\$583,471)	(\$583,471)	(\$583,471)
A6772	03785	Consumer Service. Init. Grant			(\$9,803)	(\$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			(\$423,876)	(\$363,281)	(\$363,281)	(\$363,281)	(\$363,281)
A6772	04237	Access to COVID-19 Vaccines			(\$16,075)	\$0	\$0	\$0	\$0
A6772	04771	NCOA Senior SNAP Grant			\$0	(\$20,000)	\$0	\$0	\$0
A6772	04773	Supportive Service Grant			(\$329,691)	(\$856,273)	(\$620,943)	(\$620,943)	(\$620,943)
A6772	04774	Congregate Meals Grant			(\$263,034)	(\$737,727)	(\$1,091,453)	(\$1,091,453)	(\$1,091,453)
A6772	04775	Home Del. Meals Grant			(\$340,517)	(\$697,863)	(\$759,923)	(\$759,923)	(\$759,923)
A6772	04776	Medical Management Grant			(\$15,957)	(\$54,834)	(\$39,632)	(\$39,632)	(\$39,632)
A6772	04777	Caregiver Assistant Grant			(\$98,144)	(\$159,045)	(\$243,690)	(\$243,690)	(\$243,690)
A6772	04778	Nutrition Service Grant			(\$184,133)	(\$182,644)	(\$180,963)	(\$180,963)	(\$180,963)
A6772	04779	Health Insurance Info Grant			(\$39,931)	\$0	\$0	\$0	\$0
A6772	04788	MIPPA/ADRC Grant			(\$18,560)	(\$26,319)	(\$23,838)	(\$23,838)	(\$23,838)
Total Revenue					(\$3,836,913)	(\$5,615,760)	(\$5,842,617)	(\$5,842,617)	(\$5,842,617)
County Share					\$1,629,822	\$2,791,197	\$3,366,281	\$3,383,829	\$3,395,529

Department	Alternate Public Defender
Accounts(s)	1171

A1171 Alternate Public Defender		2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Personnel Services Individual								
A1171 11044 001 670001	Alternate Public Defender	1	1	\$118,000	\$120,360	\$120,360	\$123,971	\$123,971
A1171 12025 001 670002	Assistant Alternate Public Def	1	1	\$99,078	\$103,490	\$105,171	\$108,327	\$108,327
A1171 12025 002 670003	Assistant Alternate Public Def	1	1	\$101,334	\$103,490	\$104,171	\$107,297	\$107,297
A1171 12025 003 670004	Assistant Alternate Public Def	1	1	\$77,286	\$78,832	\$90,094	\$92,797	\$92,797
A1171 12025 004 670005	Assistant Alternate Public Def	1	1	\$88,326	\$90,093	\$104,171	\$107,297	\$107,297
A1171 12025 010 670006	Assistant Alternate Public Def	1	1	\$0	\$90,093	\$104,171	\$107,297	\$107,297
A1171 12025 009 670007	Assistant Alternate Public Def	1	1	\$88,326	\$90,093	\$97,420	\$100,343	\$100,343
A1171 12025 005 670010	Assistant Alternate Public Def	1	1	\$86,794	\$90,093	\$97,420	\$100,343	\$100,343
A1171 12025 006 670011	Assistant Alternate Public Def	1	1	\$88,326	\$90,093	\$104,171	\$107,297	\$107,297
A1171 12025 007 670012	Assistant Alternate Public Def	1	1	\$67,308	\$78,832	\$97,420	\$100,343	\$100,343
A1171 12025 008 670013	Assistant Alternate Public Def	1	1	\$88,326	\$90,093	\$97,420	\$100,343	\$100,343
A1171 12025 001 670021	Assistant Alternate Public Def	1	1	\$99,960	\$101,960	\$107,100	\$110,313	\$110,313
A1171 12151F 001 670024	Family Court Caseworker	1	1	\$0	\$66,300	\$66,300	\$68,289	\$68,289
A1171 14013 001 670022	Criminal Investigator	1	1	\$0	\$77,966	\$77,966	\$80,305	\$80,305
A1171 15025 001 670014	Legal Secretary	1	1	\$31,225	\$48,711	\$54,855	\$56,500	\$56,500
A1171 16401 001 670009	Confidential Secretary	1	1	\$52,500	\$53,550	\$54,855	\$56,500	\$56,500
A1171 16401 002 670023	Confidential Secretary	1	1	\$52,500	\$53,550	\$54,855	\$56,500	\$56,500
<i>Personnel Services Individual Subtotal</i>		17	17	\$1,139,290	\$1,427,599	\$1,537,920	\$1,584,062	\$1,584,062
Personnel Non-Individual								
A 1171 19950	Longevity Raise			\$14,600	\$15,100	\$10,150	\$10,150	\$10,150
A 1171 19951	Health Insurance Buyout			\$2,000	\$4,000	\$4,000	\$4,000	\$4,000
A 1171 19954	Enhanced Pay			\$0	\$45,000	\$0	\$0	\$0
Subtotal for Personnel Non-Individual				\$16,600	\$64,100	\$14,150	\$14,150	\$14,150
Equipment								
A 1171 22001	Office Equipment			\$4,394	\$12,539	\$3,000	\$3,000	\$3,000
A 1171 22050	Computer Equipment			\$13,258	\$9,422	\$7,000	\$7,000	\$7,000
Subtotal for: Equipment				\$17,651	\$21,961	\$10,000	\$10,000	\$10,000
Contractual Expenses								
A 1171 44020	Office Supplies			\$4,777	\$4,000	\$3,000	\$3,000	\$3,000
A 1171 44035	Postage			\$587	\$1,000	\$900	\$900	\$900
A 1171 44036	Telephone			\$5,215	\$5,750	\$5,750	\$5,750	\$5,750
A 1171 44037	Insurance			\$7,883	\$7,477	\$7,664	\$7,664	\$7,664
A 1171 44038	Travel Mileage Freight			\$443	\$5,000	\$5,000	\$5,000	\$5,000
A 1171 44039	Conferences, Training, Tuition			\$1,130	\$8,000	\$8,000	\$8,000	\$8,000
A 1171 44042	Printing And Advertising			\$2,668	\$2,500	\$2,500	\$2,500	\$2,500
A 1171 44046	Fees For Services			\$280	\$8,900	\$26,500	\$26,500	\$26,500
A 1171 44065	Photocopier Lease			\$2,006	\$2,000	\$2,000	\$2,000	\$2,000
A 1171 44068	Investigative Services			\$4,858	\$5,000	\$5,000	\$5,000	\$5,000
A 1171 44120	Discovery/Storage/Case Mgt Sys			\$13,615	\$26,500	\$26,500	\$26,500	\$26,500
A 1171 44121	Specialized Services			\$13,317	\$25,000	\$20,000	\$20,000	\$20,000
A 1171 44122	Legal Reference			\$17,154	\$27,000	\$17,500	\$17,500	\$17,500
A 1171 44300	Association Dues			\$6,786	\$8,000	\$8,000	\$8,000	\$8,000
A 1171 44903	DGS Shared Services Charges			\$33,971	\$40,018	\$41,219	\$41,219	\$41,219
Subtotal for: Contractual Expenses				\$114,690	\$176,145	\$179,533	\$179,533	\$179,533

A1171 Alternate Public Defender			2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Fringe Benefits									
A 1171 89010	State Retirement				\$182,713	\$181,995	\$196,699	\$196,699	\$196,699
A 1171 89030	Social Security				\$90,396	\$110,520	\$117,651	\$122,264	\$122,264
A 1171 89060	Hospital and Medical Insurance				\$103,918	\$161,899	\$140,679	\$140,679	\$140,679
Subtotal for: Fringe Benefits					\$377,026	\$454,414	\$455,029	\$459,642	\$459,642
Total Appropriations					\$1,665,257	\$2,144,219	\$2,196,632	\$2,247,387	\$2,247,387
Revenue									
A1171	03025	Indigent Legal Funds (Dist.)			(\$369,854)	(\$367,069)	(\$367,069)	(\$367,069)	(\$367,069)
A1171	03338	Statewide Implementation			(\$373,286)	(\$767,023)	(\$863,902)	(\$914,657)	(\$914,657)
A1171	03348	Upstate Family Defense Grant			\$0	(\$101,440)	(\$101,440)	(\$101,440)	(\$101,440)
Total Revenue					(\$743,140)	(\$1,235,532)	(\$1,332,411)	(\$1,383,166)	(\$1,383,166)
County Share					\$922,118	\$908,687	\$864,221	\$864,221	\$864,221

Department	Assigned Counsel Program
Account(s)	1172

A1172 18-B Public Defense Payments		2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Personnel Services Individual								
A1172 12002 001 146001	Supervising Attorney	1	1	\$93,636	\$98,500	\$98,500	\$101,455	\$101,455
A1172 15025 001 146006	Legal Secretary	1	1	\$0	\$44,163	\$44,163	\$45,488	\$45,488
A1172 15031 001 146003	Assigned Counsel Administrator	1	1	\$100,398	\$107,100	\$107,100	\$110,313	\$110,313
A1172 16024 001 146007	Data Analyst	1	1	\$0	\$59,160	\$59,160	\$60,935	\$60,935
A1172 16199 001 146004	Data Officer	1	0	\$42,256	\$5,960	\$0	\$0	\$0
A1172 16210 001 146008	Office Assistant	0	1	\$0	\$0	\$40,000	\$41,200	\$41,200
A1172 16404 001 146002	Secretary II	1	1	\$46,818	\$47,755	\$47,755	\$51,576	\$51,576
<i>Personnel Services Individual Subtotal</i>		6	6	\$283,109	\$362,638	\$396,678	\$410,967	\$410,967
Personnel Non-Individual								
A 1172 19950	Longevity Raise			\$500	\$1,450	\$1,450	\$1,450	\$1,450
A 1172 19951	Health Insurance Buyout			\$2,000	\$5,000	\$2,500	\$2,500	\$2,500
A 1172 19954	Enhanced Pay			\$0	\$18,000	\$0	\$0	\$0
Subtotal for Personnel Non-Individual				\$2,500	\$24,450	\$3,950	\$3,950	\$3,950
Equipment								
A 1172 22001	Office Equipment			\$18,205	\$25,000	\$11,000	\$11,000	\$11,000
A 1172 22050	Computer Equipment			\$7,182	\$34,058	\$10,097	\$10,097	\$10,097
Subtotal for: Equipment				\$25,387	\$59,058	\$21,097	\$21,097	\$21,097
Contractual Expenses								
A 1172 44020	Office Supplies			\$2,442	\$11,324	\$10,166	\$10,166	\$10,166
A 1172 44035	Postage			\$0	\$150	\$150	\$150	\$150
A 1172 44036	Telephone			\$213	\$2,000	\$2,607	\$2,607	\$2,607
A 1172 44037	Insurance			\$0	\$0	\$5,125	\$5,125	\$5,125
A 1172 44038	Travel Mileage Freight			\$0	\$1,000	\$1,000	\$1,000	\$1,000
A 1172 44039	Conferences Training Tuitio			\$2,506	\$38,500	\$33,170	\$33,170	\$33,170
A 1172 44040	Books Transcripts Subscript			\$4,968	\$16,303	\$10,000	\$10,000	\$10,000
A 1172 44041	Computer Fees			\$11,388	\$30,000	\$10,000	\$10,000	\$10,000
A 1172 44042	Printing And Advertising			\$0	\$150	\$150	\$150	\$150
A 1172 44043	Legal Fees			\$1,038,995	\$1,120,000	\$2,070,000	\$2,070,000	\$2,070,000
A 1172 44049	Special Programs			\$0	\$0	\$5,000	\$5,000	\$5,000
A 1172 44065	Photocopier Lease			\$2,251	\$5,000	\$5,000	\$5,000	\$5,000
A 1172 44068	Investigative Services			\$12,907	\$150,000	\$161,000	\$161,000	\$161,000
A 1172 44071	Property Repair And Rental			\$30,705	\$58,000	\$20,000	\$20,000	\$20,000
A 1172 44120	Discovery/Storage/Case Mgt Sys			\$0	\$24,694	\$40,000	\$40,000	\$40,000
A 1172 44121	Specialized Services			\$9,575	\$50,000	\$40,000	\$40,000	\$40,000
A 1172 44300	Association Dues			\$0	\$16,420	\$10,000	\$10,000	\$10,000
A 1172 44306	Mentor Program			\$75	\$43,347	\$40,000	\$40,000	\$40,000
A 1172 44310	Second Chair Program			\$0	\$43,347	\$40,000	\$40,000	\$40,000
A 1172 44493	NYS 18-B Voucher Funding			\$0	\$200,000	\$200,000	\$200,000	\$200,000
A 1172 44903	DGS Shared Services Charges			\$14,913	\$20,123	\$20,727	\$20,727	\$20,727
Subtotal for: Contractual Expenses				\$1,130,939	\$1,830,358	\$2,724,095	\$2,724,095	\$2,724,095

A1172 18-B Public Defense Payments			2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Fringe Benefits									
A 1172 89010	State Retirement				\$21,727	\$23,107	\$20,259	\$20,259	\$20,259
A 1172 89030	Social Security				\$22,850	\$27,781	\$27,781	\$31,742	\$31,742
A 1172 89060	Hospital and Medical Insurance				(\$10,557)	\$63,394	\$67,832	\$67,832	\$67,832
Subtotal for: Fringe Benefits					\$34,020	\$114,282	\$115,872	\$119,833	\$119,833
Total Appropriations					\$1,475,955	\$2,390,787	\$3,261,692	\$3,279,942	\$3,279,942
Revenue									
A1172 03025	Indigent Legal Funds (Dist.)			(\$100,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
A1172 03338	Statewide Implementation			(\$722,157)	(\$1,245,723)	(\$1,245,723)	(\$1,245,723)	(\$1,245,723)	(\$1,245,723)
A1172 03348	Upstate Family Defense Grant			\$0	(\$16,500)	(\$16,500)	(\$16,500)	(\$16,500)	(\$16,500)
A1172 03349	ACP Rate Raise Reimbursement			\$0	\$0	(\$270,000)	(\$270,000)	(\$270,000)	(\$270,000)
Total Revenue				(\$822,157)	(\$1,312,223)	(\$1,582,223)	(\$1,582,223)	(\$1,582,223)	(\$1,582,223)
County Share				\$653,797	\$1,078,564	\$1,679,469	\$1,697,719	\$1,697,719	

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

A2960 Service Physically Handicapped			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 2960 44021	Computer Supplies				\$21,000	\$26,250	\$28,000	\$28,000	\$28,000
A 2960 44038	Travel,Mileage,Freight				\$3,840,726	\$5,200,000	\$5,200,000	\$5,200,000	\$5,200,000
A 2960 44039	Conferences/Training/Tuition				\$14,140,180	\$15,500,000	\$15,800,000	\$15,800,000	\$15,800,000
A 2960 44046	Fees For Services				\$280,873	\$450,000	\$400,000	\$400,000	\$400,000
A 2960 44252	Medical Services/Therapy				\$1,465,426	\$1,975,000	\$1,975,000	\$1,975,000	\$1,975,000
Subtotal for: Contractual Expenses					\$19,748,205	\$23,151,250	\$23,403,000	\$23,403,000	\$23,403,000
Total Appropriations					\$19,748,205	\$23,151,250	\$23,403,000	\$23,403,000	\$23,403,000
Revenue									
A2960	01605	Chrgs-Care of Hndcpdd Children		(\$2,067,439)	(\$1,612,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)
A2960	01860	Repayment Handicapped Children		(\$2,082)	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)
A2960	03277	Phys Handicapped Chldren		(\$9,863,550)	(\$12,812,730)	(\$12,812,730)	(\$12,812,730)	(\$12,812,730)	(\$12,812,730)
A2960	03278	SED Administration		(\$97,050)	(\$117,225)	(\$97,050)	(\$97,050)	(\$97,050)	(\$97,050)
Total Revenue				(\$12,030,121)	(\$14,601,955)	(\$15,469,780)	(\$15,469,780)	(\$15,469,780)	(\$15,469,780)
County Share				\$7,718,085	\$8,549,295	\$7,933,220	\$7,933,220	\$7,933,220	\$7,933,220

A4046 Care Handicap Children			2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 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 Hndcpdd Children			\$0	(\$750)	(\$750)	(\$750)	(\$750)
A4046	03446	Care Phys Hndcapped Children			\$0	(\$1,100)	(\$1,100)	(\$1,100)	(\$1,100)
Total Revenue					\$0	(\$1,850)	(\$1,850)	(\$1,850)	(\$1,850)
County Share					\$0	\$3,150	\$3,150	\$3,150	\$3,150

A4059 Care Handicapped Children				2023	2024	2022	2023	2024	2024	2024	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A4059	12168	002	410050	Speech Pathologist	1	1	\$67,337	\$72,535	\$73,301	\$73,301	\$73,301
A4059	12182	001	410005	Evaluation Services Supervisor	1	1	\$84,009	\$89,085	\$90,027	\$90,027	\$90,027
A4059	12183	001	410006	Early Information Serv.Manager	1	1	\$75,367	\$79,921	\$80,766	\$80,766	\$80,766
A4059	12186	001	410009	Family Service Specialist	1	1	\$29,737	\$50,712	\$51,842	\$51,842	\$51,842
A4059	12186	002	410010	Family Service Specialist	1	1	\$53,917	\$57,172	\$57,776	\$57,776	\$57,776
A4059	12186	003	410011	Family Service Specialist	1	1	\$47,289	\$51,300	\$52,435	\$52,435	\$52,435
A4059	12186	004	410012	Family Service Specialist	1	1	\$27,452	\$50,712	\$51,842	\$51,842	\$51,842
A4059	12186	006	410014	Family Service Specialist	1	1	\$50,196	\$57,172	\$57,776	\$57,776	\$57,776
A4059	12186	008	410016	Family Service Specialist	1	1	\$53,914	\$57,172	\$57,776	\$57,776	\$57,776
A4059	12186	009	410017	Family Service Specialist	1	1	\$53,914	\$57,172	\$57,776	\$57,776	\$57,776
A4059	12187	001	410038	Early Childhood Case Coord	1	1	\$41,730	\$27,969	\$38,192	\$38,192	\$38,192
A4059	12195	001	410019	Early Childhood Program Assist	1	1	\$58,000	\$61,737	\$62,390	\$62,390	\$62,390
A4059	12820	001	410048	Special Education Program Cord	1	1	\$0	\$1	\$1	\$1	\$1
A4059	12821	001	410025	Special Education Evaluator	1	1	\$60,588	\$71,778	\$70,757	\$70,757	\$70,757
A4059	12821	002	410026	Special Education Evaluator	1	1	\$66,785	\$71,778	\$73,301	\$73,301	\$73,301
A4059	16042	001	410052	Senior Keyboard Specialist	1	1	\$38,083	\$40,972	\$42,074	\$42,074	\$42,074
A4059	16102	001	410051	Account Clerk I	1	1	\$39,767	\$48,537	\$49,050	\$49,050	\$49,050
A4059	16104	003	410027	Account Clerk II	0	1	\$0	\$0	\$56,397	\$56,397	\$56,397
A4059	16104	001	410037	Account Clerk II	1	1	\$51,353	\$54,456	\$56,397	\$56,397	\$56,397
A4059	16104	002	410049	Account Clerk II	1	1	\$52,629	\$55,807	\$56,397	\$56,397	\$56,397
A4059	16106	001	410028	Account Clerk III	1	1	\$69,167	\$73,842	\$74,623	\$74,623	\$74,623
A4059	16107	002	410047	Early Information Specialist	1	0	\$50,570	\$53,626	\$0	\$0	\$0
A4059	16206	002	410030	Clerk I	1	0	\$30,643	\$33,129	\$0	\$0	\$0
A4059	16302	002	410036	Medical Clerk Typist	1	1	\$43,307	\$45,924	\$46,409	\$46,409	\$46,409
Personnel Services Individual Subtotal				23	22	\$1,145,755	\$1,262,509	\$1,257,305	\$1,257,305	\$1,257,305	
Personnel Non-Individual											
A 4059	18580	Per Diem Therapies PT					\$14,700	\$18,000	\$20,000	\$20,000	\$20,000
A 4059	19900	Overtime					\$176	\$1,500	\$1,800	\$1,800	\$1,800
A 4059	19916	NYS HC & MH Worker Bonus Prg					\$28,498	\$9,000	\$0	\$0	\$0
A 4059	19950	Longevity Raise					\$14,900	\$29,300	\$38,600	\$38,600	\$38,600
A 4059	19951	Health Insurance Buyout					\$8,000	\$8,000	\$6,000	\$6,000	\$6,000
A 4059	19952	Compensatory Time Payout					\$0	\$500	\$500	\$500	\$500
A 4059	19954	Enhanced Pay					\$0	\$55,000	\$0	\$0	\$0
A 4059	19990	Vacation Buy Back					\$1,845	\$3,737	\$2,000	\$2,000	\$2,000
Subtotal for Personnel Non-Individual							\$68,118	\$125,037	\$68,900	\$68,900	\$68,900
Equipment											
A 4059	22001	Office Equipment					\$0	\$9,800	\$0	\$0	\$0
Subtotal for: Equipment							\$0	\$9,800	\$0	\$0	\$0
Contractual Expenses											
A 4059	44020	Office Supplies					\$2,141	\$3,700	\$6,000	\$6,000	\$6,000
A 4059	44035	Postage					\$0	\$500	\$500	\$500	\$500
A 4059	44036	Telephone					\$1,004	\$3,600	\$5,000	\$5,000	\$5,000
A 4059	44037	Insurance					\$41,972	\$37,917	\$38,865	\$38,865	\$38,865
A 4059	44038	Travel,Mileage,Freight					\$9,499	\$9,500	\$10,500	\$10,500	\$10,500
A 4059	44042	Printing And Advertising					\$0	\$2,590	\$500	\$500	\$500
A 4059	44046	Early Intervention Fees Serv					\$1,524,549	\$1,874,782	\$1,750,000	\$1,750,000	\$1,750,000
A 4059	44070	Equipment Repair And Rental					\$1,980	\$2,700	\$2,700	\$2,700	\$2,700
A 4059	44903	Shared Services Charges					\$74,524	\$79,351	\$81,732	\$81,732	\$81,732
Subtotal for: Contractual Expenses							\$1,655,669	\$2,014,640	\$1,895,797	\$1,895,797	\$1,895,797

			2023	2024	2022	2023	2024	2024	2024
A4059 Care Handicapped Children			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits									
A 4059 89010		State Retirement			\$192,219	\$181,604	\$216,653	\$216,653	\$216,653
A 4059 89030		Social Security			\$96,582	\$106,149	\$101,455	\$101,455	\$101,455
A 4059 89060		Hospital and Medical Insurance			\$160,422	\$241,235	\$299,789	\$299,789	\$299,789
Subtotal for: Fringe Benefits					\$449,223	\$528,988	\$617,897	\$617,897	\$617,897
Total Appropriations					\$3,318,767	\$3,940,974	\$3,839,899	\$3,839,899	\$3,839,899
Revenue									
A4059	01621	Early Intervention Fees			(\$88,815)	(\$60,000)	(\$70,000)	(\$70,000)	(\$70,000)
A4059	03401	Public Health			(\$239,420)	(\$214,356)	(\$300,576)	(\$300,576)	(\$300,576)
A4059	03449	Early Intervention			(\$927,112)	(\$900,000)	(\$823,200)	(\$823,200)	(\$823,200)
A4059	03455	NYS HC & MH Worker Bonus Prg			(\$30,677)	(\$9,690)	\$0	\$0	\$0
A4059	04451	Early Intervention Federal			\$0	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)
Total Revenue					(\$1,286,024)	(\$1,254,046)	(\$1,263,776)	(\$1,263,776)	(\$1,263,776)
County Share					\$2,032,743	\$2,686,928	\$2,576,123	\$2,576,123	\$2,576,123

			2023	2024	2022	2023	2024	2024	2024
A6071 Preventative Assistance Prog.			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6071 44046		Fees For Services			\$4,182,992	\$6,823,656	\$6,823,656	\$6,823,656	\$6,823,656
A 6071 44046R		Fees For Services RTA			\$243,369	\$689,097	\$689,097	\$689,097	\$689,097
Subtotal for: Contractual Expenses					\$4,426,361	\$7,512,753	\$7,512,753	\$7,512,753	\$7,512,753
Total Appropriations					\$4,426,361	\$7,512,753	\$7,512,753	\$7,512,753	\$7,512,753
Revenue									
A6071	03322	Raise the Age Grant			(\$203,894)	(\$689,097)	(\$689,097)	(\$689,097)	(\$689,097)
A6071	03670	Purchase of Srvs for Recpnt			(\$201,647)	(\$254,153)	(\$1,316,042)	(\$1,316,042)	(\$1,316,042)
A6071	04670	Purchase of Srvs for Recpnt			(\$1,397,537)	(\$659,370)	\$0	\$0	\$0
Total Revenue					(\$1,803,079)	(\$1,602,620)	(\$2,005,139)	(\$2,005,139)	(\$2,005,139)
County Share					\$2,623,283	\$5,910,133	\$5,507,614	\$5,507,614	\$5,507,614

				2023	2024	2022	2023	2024	2024	2024
A6110 Emergency Aid to Families				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses										
A 6110 44046		Fees For Services				\$8,486,305	\$10,428,304	\$9,950,000	\$9,950,000	\$9,950,000
Subtotal for: Contractual Expenses						\$8,486,305	\$10,428,304	\$9,950,000	\$9,950,000	\$9,950,000
Total Appropriations						\$8,486,305	\$10,428,304	\$9,950,000	\$9,950,000	\$9,950,000
Revenue										
A6110	03609	Family Assistance				(\$842,680)	\$0	\$0	\$0	\$0
A6110	04615	Flexible Fund Family Services				(\$804,182)	\$0	\$0	\$0	\$0
Total Revenue						(\$1,646,862)	\$0	\$0	\$0	\$0
County Share					\$6,839,443	\$10,428,304	\$9,950,000	\$9,950,000	\$9,950,000	

				2023	2024	2022	2023	2024	2024	2024
A6119 Children, Youth Family Service				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
A6119	11010 001 470001	Commissioner		1	1	\$118,000	\$120,360	\$120,360	\$123,971	\$123,971
A6119	11110 001 470190	Deputy Commissioner		1	1	\$105,000	\$107,100	\$107,100	\$110,313	\$110,313
A6119	11211 001 470024	Director Of Accounts		1	1	\$95,532	\$97,443	\$103,443	\$106,547	\$106,547
A6119	11212 001 470002	Director Children,Family Servi		1	1	\$95,550	\$97,461	\$103,461	\$106,565	\$106,565
A6119	11220 001 470214	Medical Services Coordinator		1	1	\$52,616	\$56,947	\$58,313	\$58,313	\$58,313
A6119	11902 001 470319	Assist Director Of Accounts		1	1	\$0	\$83,143	\$84,022	\$84,022	\$84,022
A6119	12104 002 470241	Clinical Director Childrens		1	1	\$81,987	\$85,175	\$91,175	\$93,911	\$93,911
A6119	12112 001 470308	Family Court Evaluator PT		1	1	\$43,149	\$45,770	\$46,254	\$46,254	\$46,254
A6119	12189 002 470157	Intensive Case Manager		1	1	\$19,284	\$54,469	\$74,301	\$74,301	\$74,301
A6119	12189 003 470158	Intensive Case Manager		1	1	\$68,060	\$72,172	\$74,301	\$74,301	\$74,301
A6119	12189 004 470159	Intensive Case Manager		1	1	\$69,336	\$73,523	\$74,301	\$74,301	\$74,301
A6119	12201 001 470160	Supervising Social Worker		1	1	\$59,908	\$73,231	\$74,005	\$74,005	\$74,005
A6119	12205 002 470163	Staff Social Worker		1	0	\$39,898	\$31,798	\$0	\$0	\$0
A6119	12205 004 470165	Staff Social Worker		1	0	\$48,754	\$52,572	\$0	\$0	\$0
A6119	12205 006 470185	Staff Social Worker		1	0	\$52,626	\$55,805	\$0	\$0	\$0
A6119	12205 008 470234	Staff Social Worker		1	0	\$52,625	\$54,451	\$0	\$0	\$0
A6119	12210 001 470008	Case Supervisor A		1	1	\$83,951	\$89,035	\$89,976	\$89,976	\$89,976
A6119	12210 003 470168	Case Supervisor A		1	1	\$83,986	\$89,035	\$89,976	\$89,976	\$89,976
A6119	12210 004 470210	Case Supervisor A		1	1	\$83,963	\$89,035	\$89,976	\$89,976	\$89,976
A6119	12211 001 470010	Case Supervisor B		1	1	\$68,962	\$70,421	\$71,165	\$71,165	\$71,165
A6119	12211 002 470011	Case Supervisor B		1	1	\$60,691	\$70,421	\$71,165	\$71,165	\$71,165
A6119	12211 003 470012	Case Supervisor B		1	1	\$66,408	\$70,421	\$71,165	\$71,165	\$71,165
A6119	12211 004 470013	Case Supervisor B		1	1	\$66,408	\$70,421	\$71,165	\$71,165	\$71,165
A6119	12211 005 470014	Case Supervisor B		1	1	\$66,408	\$70,421	\$69,797	\$69,797	\$69,797
A6119	12211 006 470015	Case Supervisor B		1	1	\$66,408	\$70,421	\$71,165	\$71,165	\$71,165
A6119	12211 007 470016	Case Supervisor B		1	1	\$0	\$1	\$71,165	\$71,165	\$71,165
A6119	12211 008 470017	Case Supervisor B		1	1	\$66,408	\$70,421	\$71,165	\$71,165	\$71,165
A6119	12211 009 470018	Case Supervisor B		1	1	\$58,673	\$70,421	\$71,165	\$71,165	\$71,165
A6119	12211 010 470019	Case Supervisor B		1	1	\$66,399	\$70,421	\$71,165	\$71,165	\$71,165
A6119	12211 011 470020	Case Supervisor B		1	1	\$66,372	\$70,421	\$71,165	\$71,165	\$71,165
A6119	12211 012 470136	Case Supervisor B		1	1	\$66,408	\$70,421	\$71,165	\$71,165	\$71,165
A6119	12211 013 470146	Case Supervisor B		1	1	\$66,408	\$70,421	\$71,165	\$71,165	\$71,165
A6119	12211 014 470181	Case Supervisor B		1	1	\$65,600	\$70,421	\$71,165	\$71,165	\$71,165
A6119	12211 015 470197	Case Supervisor B		1	1	\$66,408	\$70,421	\$71,165	\$71,165	\$71,165
A6119	12211 016 470198	Case Supervisor B		1	1	\$58,774	\$70,421	\$71,165	\$71,165	\$71,165
A6119	12211 017 470215	Case Supervisor B		1	1	\$66,408	\$70,421	\$71,165	\$71,165	\$71,165
A6119	12211 018 470231	Case Supervisor B		1	1	\$63,854	\$70,421	\$71,165	\$71,165	\$71,165
A6119	12211 019 470261	Case Supervisor B		0	1	\$0	\$0	\$76,931	\$76,931	\$76,931
A6119	12211 020 470262	Case Supervisor B		0	1	\$0	\$0	\$76,931	\$76,931	\$76,931
A6119	12211 021 470263	Case Supervisor B		0	1	\$0	\$0	\$76,931	\$76,931	\$76,931
A6119	12211 022 470264	Case Supervisor B		0	1	\$0	\$0	\$76,931	\$76,931	\$76,931
A6119	12212 001 470021	Senior Caseworker		1	1	\$23,904	\$62,986	\$63,702	\$63,702	\$63,702
A6119	12212 031 470022	Senior Caseworker		1	1	\$31,785	\$48,551	\$63,702	\$63,702	\$63,702
A6119	12212 032 470023	Senior Caseworker		1	1	\$56,994	\$62,986	\$63,702	\$63,702	\$63,702
A6119	12212 002 470025	Senior Caseworker		1	1	\$27,433	\$47,524	\$58,276	\$58,276	\$58,276
A6119	12212 003 470026	Senior Caseworker		1	1	\$0	\$1	\$63,702	\$63,702	\$63,702
A6119	12212 004 470027	Senior Caseworker		1	1	\$36,201	\$64,347	\$63,702	\$63,702	\$63,702
A6119	12212 006 470029	Senior Caseworker		1	1	\$58,276	\$64,347	\$65,077	\$65,077	\$65,077

A6119 Children, Youth Family Service			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6119 12212 007 470030	Senior Caseworker		1	1	\$56,168	\$62,986	\$63,702	\$63,702	\$63,702
A6119 12212 008 470031	Senior Caseworker		1	1	\$51,552	\$48,551	\$63,702	\$63,702	\$63,702
A6119 12212 009 470032	Senior Caseworker		1	1	\$56,994	\$64,347	\$65,077	\$65,077	\$65,077
A6119 12212 015 470038	Senior Caseworker		1	1	\$56,795	\$64,347	\$61,865	\$61,865	\$61,865
A6119 12212 016 470039	Senior Caseworker		1	1	\$55,658	\$62,986	\$61,865	\$61,865	\$61,865
A6119 12212 018 470041	Senior Caseworker		1	1	\$58,275	\$64,347	\$65,077	\$65,077	\$65,077
A6119 12212 020 470043	Senior Caseworker		1	1	\$51,552	\$48,551	\$61,865	\$61,865	\$61,865
A6119 12212 021 470044	Senior Caseworker		1	1	\$56,168	\$62,986	\$63,702	\$63,702	\$63,702
A6119 12212 022 470045	Senior Caseworker		1	1	\$56,993	\$62,986	\$63,702	\$63,702	\$63,702
A6119 12212 023 470046	Senior Caseworker		1	1	\$52,359	\$47,524	\$61,865	\$61,865	\$61,865
A6119 12212 024 470047	Senior Caseworker		1	1	\$20,265	\$64,347	\$62,783	\$62,783	\$62,783
A6119 12212 025 470048	Senior Caseworker		1	1	\$49,414	\$46,838	\$63,702	\$63,702	\$63,702
A6119 12212 026 470049	Senior Caseworker		1	1	\$33,124	\$62,986	\$65,077	\$65,077	\$65,077
A6119 12212 027 470050	Senior Caseworker		1	1	\$58,276	\$64,347	\$65,077	\$65,077	\$65,077
A6119 12212 028 470051	Senior Caseworker		1	1	\$48,116	\$66,524	\$63,702	\$68,520	\$68,520
A6119 12212 029 470052	Senior Caseworker		1	1	\$58,268	\$64,347	\$65,077	\$65,077	\$65,077
A6119 12212 033 470147	Senior Caseworker		1	1	\$55,493	\$62,986	\$63,702	\$63,702	\$63,702
A6119 12212 034 470180	Senior Caseworker		1	1	\$27,514	\$47,524	\$63,702	\$63,702	\$63,702
A6119 12212 035 470204	Senior Caseworker		1	1	\$58,275	\$64,347	\$65,077	\$65,077	\$65,077
A6119 12213 001 470271	Senior Staff Social Worker		0	1	\$0	\$0	\$57,817	\$57,817	\$57,817
A6119 12213 002 470272	Senior Staff Social Worker		0	1	\$0	\$0	\$59,055	\$59,055	\$59,055
A6119 12213 003 470273	Senior Staff Social Worker		0	1	\$0	\$0	\$57,817	\$57,817	\$57,817
A6119 12213 004 470274	Senior Staff Social Worker		0	1	\$0	\$0	\$62,035	\$62,035	\$62,035
A6119 12213 005 470275	Senior Staff Social Worker		0	1	\$0	\$0	\$62,035	\$62,035	\$62,035
A6119 12215 001 470054	Caseworker		1	1	\$26,558	\$54,058	\$55,446	\$55,446	\$55,446
A6119 12215 002 470055	Caseworker		1	1	\$34,356	\$33,461	\$54,679	\$54,679	\$54,679
A6119 12215 003 470056	Caseworker		1	1	\$49,322	\$56,634	\$58,190	\$58,190	\$58,190
A6119 12215 004 470057	Caseworker		1	1	\$12,802	\$54,058	\$55,446	\$55,446	\$55,446
A6119 12215 005 470058	Caseworker		1	1	\$28,438	\$36,873	\$54,679	\$54,679	\$54,679
A6119 12215 006 470059	Caseworker		1	1	\$50,378	\$57,532	\$58,190	\$58,190	\$58,190
A6119 12215 007 470060	Caseworker		1	1	\$46,961	\$33,992	\$54,679	\$54,679	\$54,679
A6119 12215 008 470061	Caseworker		1	1	\$49,815	\$56,634	\$58,190	\$58,190	\$58,190
A6119 12215 009 470062	Caseworker		1	1	\$40,106	\$33,992	\$54,679	\$54,679	\$54,679
A6119 12215 010 470063	Caseworker		1	0	\$48,294	\$54,817	\$0	\$0	\$0
A6119 12215 011 470064	Caseworker		1	1	\$17,292	\$31,938	\$54,679	\$54,679	\$54,679
A6119 12215 012 470065	Caseworker		1	1	\$0	\$1	\$54,679	\$54,679	\$54,679
A6119 12215 013 470066	Caseworker		1	1	\$28,938	\$33,992	\$54,679	\$54,679	\$54,679
A6119 12215 014 470067	Caseworker		1	1	\$49,124	\$55,722	\$57,282	\$57,282	\$57,282
A6119 12215 015 470068	Caseworker		1	1	\$53,132	\$34,796	\$54,679	\$54,679	\$54,679
A6119 12215 016 470069	Caseworker		1	1	\$54,241	\$58,892	\$59,564	\$59,564	\$59,564
A6119 12215 017 470070	Caseworker		1	0	\$25,374	\$54,058	\$0	\$0	\$0
A6119 12215 018 470071	Caseworker		1	1	\$23,331	\$40,786	\$54,679	\$54,679	\$54,679
A6119 12215 019 470072	Caseworker		1	1	\$23,069	\$54,058	\$55,446	\$55,446	\$55,446
A6119 12215 020 470073	Caseworker		1	1	\$39,632	\$32,922	\$54,679	\$54,679	\$54,679
A6119 12215 021 470074	Caseworker		1	1	\$14,354	\$36,873	\$54,679	\$54,679	\$54,679
A6119 12215 022 470075	Caseworker		1	1	\$23,680	\$54,058	\$55,446	\$55,446	\$55,446
A6119 12215 023 470076	Caseworker		1	1	\$51,850	\$57,532	\$58,190	\$58,190	\$58,190
A6119 12215 024 470077	Caseworker		1	0	\$48,294	\$54,817	\$0	\$0	\$0
A6119 12215 025 470078	Caseworker		1	1	\$47,887	\$54,817	\$56,361	\$56,361	\$56,361

A6119 Children, Youth Family Service				2023	2024	2022	2023	2024	2024	2024	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A6119	12215	026	470079	Caseworker	1	1	\$16,114	\$55,722	\$57,282	\$57,282	\$57,282
A6119	12215	027	470080	Caseworker	1	1	\$25,763	\$54,058	\$55,446	\$55,446	\$55,446
A6119	12215	028	470081	Caseworker	1	1	\$48,502	\$45,845	\$54,679	\$54,679	\$54,679
A6119	12215	029	470082	Caseworker	1	1	\$20,427	\$54,058	\$54,679	\$54,679	\$54,679
A6119	12215	030	470083	Caseworker	1	1	\$54,421	\$48,116	\$54,679	\$54,679	\$54,679
A6119	12215	031	470084	Caseworker	1	0	\$21,997	\$54,058	\$0	\$0	\$0
A6119	12215	032	470085	Caseworker	1	1	\$29,434	\$54,058	\$55,446	\$55,446	\$55,446
A6119	12215	033	470086	Caseworker	1	1	\$51,822	\$57,532	\$54,679	\$54,679	\$54,679
A6119	12215	034	470087	Caseworker	1	1	\$26,236	\$54,058	\$55,446	\$55,446	\$55,446
A6119	12215	035	470088	Caseworker	1	0	\$48,294	\$54,817	\$0	\$0	\$0
A6119	12215	036	470089	Caseworker	1	1	\$48,766	\$33,992	\$54,679	\$54,679	\$54,679
A6119	12215	037	470090	Caseworker	1	1	\$28,750	\$38,700	\$54,679	\$54,679	\$54,679
A6119	12215	038	470091	Caseworker	1	1	\$0	\$1	\$54,679	\$54,679	\$54,679
A6119	12215	039	470092	Caseworker	1	1	\$51,850	\$48,116	\$54,679	\$54,679	\$54,679
A6119	12215	040	470093	Caseworker	1	1	\$20,332	\$54,058	\$55,446	\$55,446	\$55,446
A6119	12215	041	470094	Caseworker	1	1	\$48,112	\$54,817	\$56,361	\$56,361	\$56,361
A6119	12215	042	470095	Caseworker	1	1	\$22,539	\$31,938	\$54,679	\$54,679	\$54,679
A6119	12215	043	470096	Caseworker	1	1	\$51,458	\$48,116	\$54,679	\$54,679	\$54,679
A6119	12215	044	470097	Caseworker	1	1	\$24,354	\$36,873	\$54,679	\$54,679	\$54,679
A6119	12215	045	470098	Caseworker	1	1	\$53,338	\$58,892	\$59,564	\$59,564	\$59,564
A6119	12215	046	470099	Caseworker	1	1	\$47,848	\$54,817	\$56,361	\$56,361	\$56,361
A6119	12215	047	470100	Caseworker	1	1	\$43,694	\$32,922	\$54,679	\$54,679	\$54,679
A6119	12215	048	470137	Caseworker	1	1	\$32,322	\$36,873	\$54,679	\$54,679	\$54,679
A6119	12215	049	470138	Caseworker	1	1	\$0	\$1	\$54,679	\$54,679	\$54,679
A6119	12215	050	470139	Caseworker	1	0	\$48,294	\$54,817	\$0	\$0	\$0
A6119	12215	051	470140	Caseworker	1	1	\$44,385	\$32,922	\$54,679	\$54,679	\$54,679
A6119	12215	052	470141	Caseworker	1	1	\$48,175	\$54,817	\$56,361	\$56,361	\$56,361
A6119	12215	063	470142	Caseworker	1	0	\$47,874	\$54,817	\$0	\$0	\$0
A6119	12215	059	470143	Caseworker	1	1	\$20,565	\$54,058	\$55,446	\$55,446	\$55,446
A6119	12215	053	470199	Caseworker	1	1	\$43,675	\$54,817	\$54,679	\$54,679	\$54,679
A6119	12215	054	470200	Caseworker	1	1	\$34,964	\$54,058	\$55,446	\$55,446	\$55,446
A6119	12215	055	470201	Caseworker	1	1	\$51,276	\$57,532	\$58,190	\$58,190	\$58,190
A6119	12215	056	470202	Caseworker	1	1	\$48,962	\$54,817	\$56,361	\$56,361	\$56,361
A6119	12215	057	470203	Caseworker	1	1	\$46,859	\$54,817	\$56,361	\$56,361	\$56,361
A6119	12215	060	470216	Caseworker	1	1	\$24,723	\$54,058	\$54,679	\$54,679	\$54,679
A6119	12215	061	470217	Caseworker	1	1	\$25,501	\$38,700	\$54,679	\$54,679	\$54,679
A6119	12215	062	470218	Caseworker	1	1	\$48,294	\$54,817	\$54,679	\$54,679	\$54,679
A6119	12215	058	470221	Caseworker	1	1	\$51,213	\$57,532	\$58,190	\$58,190	\$58,190
A6119	12215	065	470247	Caseworker	1	1	\$29,587	\$33,461	\$54,679	\$54,679	\$54,679
A6119	12215	066	470248	Caseworker	1	1	\$52,060	\$57,532	\$58,190	\$58,190	\$58,190
A6119	12215	067	470249	Caseworker	1	1	\$21,590	\$54,058	\$55,446	\$55,446	\$55,446
A6119	12215	068	470250	Caseworker	1	0	\$23,923	\$54,058	\$0	\$0	\$0
A6119	12215	069	470251	Caseworker	1	1	\$35,885	\$54,058	\$55,446	\$55,446	\$55,446
A6119	12215	064	470303	Caseworker	1	1	\$35,806	\$54,058	\$54,679	\$54,679	\$54,679
A6119	12215R	001	470253	Caseworker	1	1	\$0	\$57,532	\$54,679	\$54,679	\$54,679
A6119	12215R	002	470254	Caseworker	1	1	\$0	\$57,532	\$54,679	\$54,679	\$54,679
A6119	12223	001	470258	Supervising Eligibility Exam	1	1	\$69,338	\$73,527	\$74,305	\$74,305	\$74,305
A6119	12281	001	470304	Single Point Entry Coordinator	1	1	\$43,506	\$60,725	\$60,725	\$62,547	\$62,547
A6119	12421	002	470243	Staff Development Coordinat	1	1	\$0	\$85,976	\$88,476	\$91,131	\$91,131

A6119 Children, Youth Family Service				2023	2024	2022	2023	2024	2024	2024	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A6119	12504	001	470105	Reimbursement Coordinator	1	1	\$70,537	\$82,960	\$82,960	\$85,449	\$85,449
A6119	12575	001	470242	Contract Administrator	1	1	\$69,338	\$76,077	\$76,880	\$76,880	\$76,880
A6119	12822	001	470182	Special Education Coordinator	1	1	\$72,123	\$76,477	\$79,825	\$79,825	\$79,825
A6119	15165	004	400132	Public Health Aide	1	1	\$8,701	\$34,860	\$35,822	\$35,822	\$35,822
A6119	15165	005	400133	Public Health Aide	1	1	\$38,967	\$41,319	\$41,756	\$41,756	\$41,756
A6119	15165	001	470107	Public Health Aide	1	1	\$35,248	\$37,378	\$37,774	\$37,774	\$37,774
A6119	15165	002	470108	Public Health Aide	1	1	\$17,402	\$34,860	\$35,822	\$35,822	\$35,822
A6119	15165	003	470109	Public Health Aide	1	1	\$35,248	\$37,378	\$35,229	\$35,229	\$35,229
A6119	15182	001	470110	Senior Family Health Aide	1	1	\$51,574	\$54,691	\$55,269	\$55,269	\$55,269
A6119	15183	001	470311	Health Home Care Manager	1	1	\$66,685	\$70,281	\$71,713	\$71,713	\$71,713
A6119	15184	001	470317	Program Manager (Healthy Fam)	1	1	\$61,500	\$65,215	\$65,905	\$65,905	\$65,905
A6119	15186	001	470316	Licensed MH Counselor	1	1	\$69,059	\$73,231	\$74,986	\$74,986	\$74,986
A6119	15222	001	470252	Eligibility Examiner II	1	1	\$49,203	\$52,176	\$52,727	\$52,727	\$52,727
A6119	15222	002	470310	Eligibility Examiner II	1	1	\$49,202	\$52,176	\$52,727	\$52,727	\$52,727
A6119	15225	002	470112	Eligibility Examiner I	1	1	\$0	\$1	\$1	\$1	\$1
A6119	15225	003	470113	Eligibility Examiner I	1	1	\$42,308	\$45,362	\$45,842	\$45,842	\$45,842
A6119	15225	005	470219	Eligibility Examiner I	1	1	\$44,060	\$46,723	\$47,217	\$47,217	\$47,217
A6119	15296	002	470115	Transportation Aide	1	1	\$31,727	\$34,993	\$31,536	\$31,536	\$31,536
A6119	15297	002	470117	Family Assessment Worker	1	1	\$35,562	\$38,867	\$41,226	\$41,226	\$41,226
A6119	15299	001	470178	Community Service Worker	1	1	\$44,694	\$47,392	\$47,893	\$47,893	\$47,893
A6119	15299	002	470192	Community Service Worker	1	1	\$36,283	\$47,392	\$47,893	\$47,893	\$47,893
A6119	15299	003	470193	Community Service Worker	1	1	\$27,904	\$33,737	\$44,058	\$44,058	\$44,058
A6119	15299	005	470232	Community Service Worker	0	1	\$0	\$0	\$43,502	\$43,502	\$43,502
A6119	15299	006	470320	Community Service Worker	0	1	\$0	\$0	\$43,502	\$43,502	\$43,502
A6119	15299	007	470321	Community Service Worker	0	1	\$0	\$0	\$43,502	\$43,502	\$43,502
A6119	15302	001	470145	SENIOR FAMILY ASSESSMENT	1	1	\$49,755	\$52,763	\$53,321	\$53,321	\$53,321
A6119	15501	001	470229	Administrative Aide	1	1	\$24,357	\$25,830	\$26,103	\$26,103	\$26,103
A6119	16042	001	470265	Senior Keyboard Specialist	0	1	\$0	\$0	\$42,753	\$42,753	\$42,753
A6119	16042	002	470266	Senior Keyboard Specialist	0	1	\$0	\$0	\$40,277	\$40,277	\$40,277
A6119	16042	003	470267	Senior Keyboard Specialist	0	1	\$0	\$0	\$40,277	\$40,277	\$40,277
A6119	16042	004	470268	Senior Keyboard Specialist	0	1	\$0	\$0	\$40,845	\$40,845	\$40,845
A6119	16042	005	470269	Senior Keyboard Specialist	0	1	\$0	\$0	\$44,121	\$44,121	\$44,121
A6119	16042	006	470270	Senior Keyboard Specialist	0	1	\$0	\$0	\$44,121	\$44,121	\$44,121
A6119	16043	001	470312	Keyboard Specialist I	1	0	\$31,439	\$37,498	\$0	\$0	\$0
A6119	16043	002	470313	Keyboard Specialist I	1	0	\$36,639	\$26,145	\$0	\$0	\$0
A6119	16043	003	470314	Keyboard Specialist I	1	0	\$32,443	\$38,852	\$0	\$0	\$0
A6119	16043	004	470315	Keyboard Specialist I	1	0	\$13,883	\$35,057	\$0	\$0	\$0
A6119	16102	001	470173	Account Clerk I	1	1	\$45,769	\$48,537	\$49,050	\$49,050	\$49,050
A6119	16102	002	470257	Account Clerk I	0	1	\$0	\$0	\$47,677	\$47,677	\$47,677
A6119	16104	001	470174	Account Clerk II	1	1	\$49,065	\$53,127	\$54,359	\$54,359	\$54,359
A6119	16104	002	470175	Account Clerk II	1	1	\$52,627	\$55,807	\$56,397	\$56,397	\$56,397
A6119	16104	003	470309	Account Clerk II	1	1	\$44,202	\$54,456	\$52,566	\$52,566	\$52,566
A6119	16106	001	470176	Account Clerk III	1	1	\$58,492	\$75,198	\$74,623	\$74,623	\$74,623
A6119	16234	001	470123	Clerk Typist II	1	0	\$41,172	\$43,659	\$0	\$0	\$0
A6119	16236	004	470127	Clerk Typist I	1	0	\$36,639	\$38,852	\$0	\$0	\$0
A6119	16401	001	470133	Confidential Secretary	1	1	\$41,852	\$46,330	\$55,723	\$50,037	\$50,037
A6119	16402	002	470186	Secretary I	1	1	\$32,063	\$43,414	\$44,637	\$44,637	\$44,637
Personnel Services Individual Subtotal					177	175	\$7,704,848	\$9,579,489	\$10,548,782	\$10,570,648	\$10,570,648

A6119 Children, Youth Family Service		2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Personnel Non-Individual								
A 6119 18580	Per Diem Therapies PT			\$111,325	\$252,180	\$225,810	\$225,810	\$225,810
A 6119 19900	Overtime			\$597,449	\$741,400	\$710,500	\$710,500	\$710,500
A 6119 19910	Stand By Pay			\$95,675	\$115,000	\$115,000	\$115,000	\$115,000
A 6119 19916	NYS HC & MH Worker Bonus Prg			\$30,000	\$4,500	\$0	\$0	\$0
A 6119 19950	Longevity Raise			\$81,200	\$152,000	\$196,600	\$196,600	\$196,600
A 6119 19951	Health Insurance Buyout			\$31,320	\$38,500	\$34,500	\$34,500	\$34,500
A 6119 19952	Compensatory Time Payout			\$0	\$14,160	\$8,587	\$8,587	\$8,587
A 6119 19954	Enhanced Pay			\$0	\$184,500	\$0	\$0	\$0
A 6119 19990	Vacation Buy Back			\$8,302	\$17,853	\$9,000	\$9,000	\$9,000
Subtotal for Personnel Non-Individual				\$955,271	\$1,520,093	\$1,299,997	\$1,299,997	\$1,299,997
Equipment								
A 6119 22001	Office Equipment			\$783	\$12,500	\$3,000	\$3,000	\$3,000
A 6119 22001R	Office Equipment RTA			\$0	\$6,323	\$6,323	\$6,323	\$6,323
A 6119 22050	Computer Equipment			\$0	\$168,625	\$0	\$0	\$0
Subtotal for: Equipment				\$783	\$187,448	\$9,323	\$9,323	\$9,323
Contractual Expenses								
A 6119 44020	Office Supplies			\$11,725	\$16,697	\$22,700	\$22,700	\$22,700
A 6119 44035	Postage			\$17,051	\$17,000	\$19,000	\$19,000	\$19,000
A 6119 44036	Telephone			\$31,968	\$70,500	\$55,000	\$55,000	\$55,000
A 6119 44037	Insurance			\$32,269	\$34,125	\$34,978	\$34,978	\$34,978
A 6119 44038	Travel/Mileage/Freight			\$14,673	\$37,045	\$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			\$38,830	\$86,898	\$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			\$18,612	\$21,096	\$22,000	\$22,000	\$22,000
A 6119 44042	Printing And Advertising			\$28,282	\$66,640	\$15,600	\$15,600	\$15,600
A 6119 44043	Legal Fees			\$8,148	\$10,600	\$13,500	\$13,500	\$13,500
A 6119 44046	Fees For Service			\$99,650	\$581,700	\$74,850	\$74,850	\$74,850
A 6119 44070	Equipment Repair And Rental			\$9,003	\$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			\$16,043	\$17,000	\$20,000	\$20,000	\$20,000
A 6119 44102	Gas And Oil			\$15,766	\$11,100	\$10,000	\$10,000	\$10,000
A 6119 44400	Healthy Families			\$485,695	\$572,500	\$580,000	\$580,000	\$580,000
A 6119 44402	Secure Detention			\$2,245,252	\$2,745,853	\$2,745,853	\$2,745,853	\$2,745,853
A 6119 44402R	Secure Detention			\$1,620,250	\$4,181,491	\$2,385,256	\$2,385,256	\$2,385,256
A 6119 44403	Non Secure Detention			\$635,868	\$700,000	\$800,000	\$800,000	\$800,000
A 6119 44403R	Non-Secure Detention			\$259,368	\$400,000	\$500,000	\$500,000	\$500,000
A 6119 44404	Adoption Subsidies			\$6,138,387	\$6,400,000	\$6,400,000	\$6,400,000	\$6,400,000
A 6119 44405	Foster Care			\$7,950,567	\$9,400,000	\$9,400,000	\$9,400,000	\$9,400,000
A 6119 44405R	Foster Care Voluntary Agency			\$0	\$600,000	\$1,100,000	\$1,100,000	\$1,100,000
A 6119 44406	Division for Youth			\$337,419	\$345,000	\$325,000	\$325,000	\$325,000
A 6119 44903	DGS Shared Services Charges			\$1,789,556	\$1,806,859	\$1,861,065	\$1,861,065	\$1,861,065
A 6119 44907	Legal Service Charge Back			\$546,850	\$654,029	\$654,029	\$654,029	\$654,029
Subtotal for: Contractual Expenses				\$22,828,365	\$29,345,515	\$27,729,177	\$27,729,177	\$27,729,177

A6119 Children, Youth Family Service			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits									
A 6119 89010	State Retirement				\$1,307,931	\$1,240,069	\$1,301,710	\$1,301,710	\$1,301,710
A 6119 89030	Social Security				\$689,147	\$845,866	\$906,432	\$908,105	\$908,105
A 6119 89060	Hospital And Medical Insurance				\$2,607,182	\$3,242,812	\$3,389,596	\$3,389,596	\$3,389,596
Subtotal for: Fringe Benefits					\$4,604,260	\$5,328,747	\$5,597,738	\$5,599,411	\$5,599,411
Total Appropriations					\$36,093,528	\$45,961,292	\$45,185,017	\$45,208,556	\$45,208,556
Revenue									
A6119	01276	Mental Health Chargeback		(\$1,014,956)	(\$1,200,000)	(\$1,159,287)	(\$1,159,287)	(\$1,159,287)	(\$1,159,287)
A6119	01819	Repayments of Child Care		(\$348,340)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
A6119	02392	Debt Service Other Governme		(\$52,849)	\$0	\$0	\$0	\$0	\$0
A6119	03097	Gen.Gov.Capital Projects		(\$1,068,983)	\$0	\$0	\$0	\$0	\$0
A6119	03322	Raise the Age Grant		(\$2,334,716)	(\$4,053,058)	(\$4,097,014)	(\$4,097,014)	(\$4,097,014)	(\$4,097,014)
A6119	03406	Home Visiting Beginnings		(\$1,071,334)	(\$1,229,426)	(\$1,176,898)	(\$1,176,898)	(\$1,176,898)	(\$1,176,898)
A6119	03407	Child Advocacy Center		(\$147,183)	(\$342,184)	(\$229,197)	(\$229,197)	(\$229,197)	(\$229,197)
A6119	03455	NYS HC & MH Worker Bonus Prg		(\$30,682)	(\$4,846)	\$0	\$0	\$0	\$0
A6119	03610	Social Services Administration		(\$1,087,539)	(\$5,509,469)	(\$5,900,649)	(\$5,900,649)	(\$5,900,649)	(\$5,900,649)
A6119	03619	Foster Care		(\$7,301,120)	(\$4,650,816)	(\$4,748,816)	(\$4,748,816)	(\$4,748,816)	(\$4,748,816)
A6119	03661	Family & Children Svcs Block		(\$2,147,546)	(\$4,904,314)	(\$4,718,193)	(\$4,718,193)	(\$4,718,193)	(\$4,718,193)
A6119	03820	Division For Youth		(\$441,959)	(\$375,000)	(\$325,000)	(\$325,000)	(\$325,000)	(\$325,000)
A6119	04276	CYF - IGT		\$0	\$0	(\$40,713)	(\$40,713)	(\$40,713)	(\$40,713)
A6119	04610	Soc.Serv Administration		(\$3,342,372)	(\$9,003,935)	(\$9,771,768)	(\$9,771,768)	(\$9,771,768)	(\$9,771,768)
A6119	04615	Flexible Fund Family Services		(\$13,252,199)	(\$8,115,173)	(\$8,115,173)	(\$8,115,173)	(\$8,115,173)	(\$8,115,173)
A6119	04619	Foster Care		(\$4,721,973)	(\$10,481,968)	(\$10,564,250)	(\$10,564,250)	(\$10,564,250)	(\$10,564,250)
Total Revenue				(\$38,363,750)	(\$50,220,189)	(\$51,196,958)	(\$51,196,958)	(\$51,196,958)	(\$51,196,958)
County Share				(\$2,270,222)	(\$4,258,897)	(\$6,011,941)	(\$5,988,402)	(\$5,988,402)	(\$5,988,402)

			2023	2024	2022	2023	2024	2024	2024
A6120 State Training School Paymnts			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6120 44046	Fees For Services				\$1,490,518	\$1,773,000	\$2,085,153	\$2,085,153	\$2,085,153
Subtotal for: Contractual Expenses					\$1,490,518	\$1,773,000	\$2,085,153	\$2,085,153	\$2,085,153
Total Appropriations					\$1,490,518	\$1,773,000	\$2,085,153	\$2,085,153	\$2,085,153
Revenue									
A6120	03620	Handicapped Children-Maint.			(\$888,838)	(\$1,007,507)	(\$1,185,368)	(\$1,185,368)	(\$1,185,368)
Total Revenue					(\$888,838)	(\$1,007,507)	(\$1,185,368)	(\$1,185,368)	(\$1,185,368)
County Share					\$601,680	\$765,493	\$899,785	\$899,785	\$899,785

				2023	2024	2022	2023	2024	2024	2024	
A7310 Youth Bureau				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A7310	11029	001	540001	Executive Director	1	1	\$76,449	\$77,978	\$80,478	\$82,893	\$82,893
A7310	12173	001	540007	Prevention Specialist	1	1	\$55,652	\$59,012	\$59,636	\$59,636	\$59,636
A7310	12265	001	540002	Rhya Coordinator	1	1	\$58,812	\$62,363	\$63,022	\$63,022	\$63,022
Personnel Services Individual Subtotal					3	3	\$190,913	\$199,353	\$203,136	\$205,551	\$205,551
Personnel Non-Individual											
A	7310	19950	Longevity Raise				\$4,000	\$6,500	\$8,500	\$8,500	\$8,500
A	7310	19951	Health Insurance Buyout				\$3,000	\$4,000	\$3,000	\$3,000	\$3,000
A	7310	19954	Enhanced Pay				\$0	\$8,000	\$0	\$0	\$0
Subtotal for Personnel Non-Individual							\$7,000	\$18,500	\$11,500	\$11,500	\$11,500
Contractual Expenses											
A	7310	44037	Insurance				\$0	\$6,489	\$6,651	\$6,651	\$6,651
Subtotal for: Contractual Expenses							\$0	\$6,489	\$6,651	\$6,651	\$6,651
Fringe Benefits											
A	7310	89010	State Retirement				\$36,004	\$35,269	\$38,570	\$38,570	\$38,570
A	7310	89030	Social Security				\$15,520	\$16,436	\$16,420	\$16,605	\$16,605
A	7310	89060	Hospital and Medical Insurance				\$40,518	\$49,632	\$52,038	\$52,038	\$52,038
Subtotal for: Fringe Benefits							\$92,042	\$101,337	\$107,028	\$107,213	\$107,213
Total Appropriations							\$289,955	\$325,679	\$328,315	\$330,915	\$330,915
Revenue											
A7310	03820	Division for Youth					(\$19,400)	\$0	\$0	\$0	\$0
Total Revenue							(\$19,400)	\$0	\$0	\$0	\$0
County Share							\$270,555	\$325,679	\$328,315	\$330,915	\$330,915

Department	Civic Center - MVP Arena
Account(s)	7128

A7128 Civic Center			2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Contractual Expenses									
A 7128 44301	Taxes & Assessments				\$183,811	\$182,066	\$130,000	\$130,000	\$130,000
A 7128 44913	Audit Fees				\$17,500	\$18,000	\$18,000	\$18,000	\$18,000
Subtotal for: Contractual Expenses					\$201,311	\$200,066	\$148,000	\$148,000	\$148,000
Total Appropriations					\$201,311	\$200,066	\$148,000	\$148,000	\$148,000
Revenue									
A7128	01190	Facility Fee		\$0	(\$362,923)	(\$362,923)	(\$362,923)	(\$362,923)	(\$362,923)
A7128	02451	Civic Center Revenue		(\$2,321,245)	(\$1,322,523)	(\$1,322,523)	(\$1,322,523)	(\$1,322,523)	(\$1,322,523)
Total Revenue				(\$2,321,245)	(\$1,685,446)	(\$1,685,446)	(\$1,685,446)	(\$1,685,446)	(\$1,685,446)
County Share				(\$2,119,934)	(\$1,485,380)	(\$1,537,446)	(\$1,537,446)	(\$1,537,446)	(\$1,537,446)

Department	Civil Service
Account(s)	1430

					2023	2024	2022	2023	2024	2024	2024
A1430 Civil Service					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual											
A1430	11243	001	260001	Director of Civil Service	1	1	\$95,000	\$96,900	\$96,900	\$99,807	\$99,807
A1430	12410	001	260015	Deputy Personnel Officer	1	1	\$70,387	\$71,795	\$80,000	\$82,400	\$82,400
A1430	12411	001	260008	Senior Personnel Technician	1	0	\$60,816	\$66,375	\$0	\$0	\$0
A1430	12413	001	260002	Personnel Technician	1	1	\$46,297	\$47,223	\$47,223	\$48,640	\$48,640
A1430	12413	003	260009	Personnel Technician	1	0	\$44,445	\$47,223	\$0	\$0	\$0
A1430	12418	001	260011	Personnel Technician II	0	1	\$0	\$0	\$57,223	\$58,940	\$58,940
A1430	12419	001	260010	Personnel Technician III	0	1	\$0	\$0	\$70,000	\$72,100	\$72,100
A1430	16028	001	260013	Data Entry Operator	1	1	\$42,482	\$43,332	\$43,332	\$44,632	\$44,632
A1430	16401	001	260017	Confidential Secretary	1	1	\$0	\$55,796	\$55,796	\$59,144	\$59,144
Personnel Services Individual Subtotal					7	7	\$359,427	\$428,644	\$450,474	\$465,663	\$465,663
Personnel Non-Individual											
A 1430		19950		Longevity Raise			\$12,500	\$13,000	\$13,500	\$13,500	\$13,500
A 1430		19951		Health Insurance Buyout			\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
A 1430		19954		Enhanced Pay			\$0	\$21,000	\$0	\$0	\$0
Subtotal for Personnel Non-Individual							\$14,500	\$36,000	\$15,500	\$15,500	\$15,500
Equipment											
A 1430		22001		Office Equipment			\$406	\$1,386	\$0	\$0	\$0
A 1430		22050		Computer Equipment			\$0	\$1,255	\$0	\$0	\$0
Subtotal for: Equipment							\$406	\$2,641	\$0	\$0	\$0
Contractual Expenses											
A 1430		44020		Office Supplies			\$776	\$1,000	\$700	\$700	\$700
A 1430		44035		Postage			\$1,947	\$2,500	\$2,500	\$2,500	\$2,500
A 1430		44037		Insurance			\$3,882	\$3,609	\$3,699	\$3,699	\$3,699
A 1430		44038		Travel/Mileage/Freight			\$0	\$150	\$150	\$150	\$150
A 1430		44042		Printing And Advertising			\$192	\$700	\$300	\$300	\$300
A 1430		44046		Fees For Services			\$7,963	\$7,545	\$70,000	\$70,000	\$70,000
A 1430		44456		NYS Civil Service Test Fees			\$0	\$18,000	\$18,000	\$18,000	\$18,000
A 1430		44669		Assessment			\$16,501	\$0	\$0	\$0	\$0
A 1430		44903		DGS Shared Services Charges			\$14,128	\$29,019	\$29,890	\$29,890	\$29,890
Subtotal for: Contractual Expenses							\$45,389	\$62,523	\$125,239	\$125,239	\$125,239
Fringe Benefits											
A 1430		89010		State Retirement			\$54,147	\$54,207	\$61,890	\$61,890	\$61,890
A 1430		89030		Social Security			\$29,767	\$33,901	\$35,648	\$36,809	\$36,809
A 1430		89060		Hospital And Medical Insurance			\$58,375	\$77,354	\$90,226	\$90,226	\$90,226
Subtotal for: Fringe Benefits							\$142,289	\$165,462	\$187,764	\$188,925	\$188,925
Total Appropriations							\$562,011	\$695,270	\$778,977	\$795,327	\$795,327
Revenue											
A1430	01240	Civil Service Fees				(\$25,580)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
Total Revenue						(\$25,580)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
County Share						\$536,431	\$665,270	\$748,977	\$765,327	\$765,327	

Department	County Executive
Account(s)	1230

A1230 County Executive		2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Personnel Services Individual								
A1230 10100 001 170001	County Executive	1	1	\$158,793	\$161,970	\$181,406	\$181,406	\$181,406
A1230 11129 001 170056	Director of Strategic Planning	1	1	\$91,987	\$96,954	\$96,954	\$99,863	\$99,863
A1230 11352 001 170003	Director of Communications	1	1	\$107,861	\$110,019	\$110,019	\$113,320	\$113,320
A1230 11810 001 170004	Deputy County Executive	1	1	\$144,913	\$147,812	\$147,812	\$152,247	\$152,247
A1230 11922 001 170005	Director of Operations	1	1	\$120,692	\$123,106	\$123,106	\$126,800	\$126,800
A1230 11924 001 170027	Director of Policy	0	0	\$108,707	\$0	\$0	\$0	\$0
A1230 12049 001 170024	Counsel to County Executive	1	1	\$128,520	\$131,091	\$131,091	\$135,024	\$135,024
A1230 12550 001 170006	Senior Policy Analyst	1	1	\$35,104	\$74,043	\$74,043	\$76,265	\$76,265
A1230 12550 002 170018	Senior Policy Analyst	1	1	\$65,634	\$74,043	\$74,043	\$76,265	\$76,265
A1230 12551 003 170009	Policy Analyst	1	1	\$53,589	\$56,100	\$56,100	\$57,783	\$57,783
A1230 12551 002 170028	Policy Analyst	1	1	\$61,346	\$68,389	\$68,389	\$70,441	\$70,441
A1230 12565 001 170029	Dir. of Policy & Intergov Aff.	1	1	\$0	\$110,882	\$110,882	\$114,209	\$114,209
A1230 15506 001 170011	Executive Assistant	1	1	\$60,193	\$64,947	\$64,947	\$68,195	\$68,195
A1230 16401 003 170012	Confidential Secretary	1	1	\$44,225	\$56,912	\$62,855	\$65,998	\$65,998
<i>Personnel Services Individual Subtotal</i>		13	13	\$1,181,564	\$1,276,268	\$1,301,647	\$1,337,816	\$1,337,816
Personnel Non-Individual								
A 1230 19919	Graduate Fellowship Program			\$0	\$50,000	\$50,000	\$50,000	\$50,000
A 1230 19942	County Intern Program			\$13,752	\$15,000	\$15,000	\$15,000	\$15,000
A 1230 19950	Longevity Raise			\$16,150	\$17,450	\$18,400	\$18,400	\$18,400
A 1230 19951	Health Insurance Buyout			\$0	\$3,000	\$4,000	\$4,000	\$4,000
A 1230 19954	Enhanced Pay			\$0	\$36,000	\$0	\$0	\$0
A 1230 19970	Temporary Help			\$8,201	\$9,925	\$13,925	\$13,925	\$13,925
Subtotal for Personnel Non-Individual				\$38,102	\$131,375	\$101,325	\$101,325	\$101,325
Equipment								
A 1230 22001	Office Equipment			\$533	\$245	\$1,500	\$1,500	\$1,500
Subtotal for: Equipment				\$533	\$245	\$1,500	\$1,500	\$1,500
Contractual Expenses								
A 1230 44020	Office Supplies			\$3,746	\$3,603	\$4,000	\$4,000	\$4,000
A 1230 44035	Postage			\$517	\$501	\$1,500	\$1,500	\$1,500
A 1230 44036	Telephone			\$4,063	\$4,500	\$4,500	\$4,500	\$4,500
A 1230 44037	Insurance			\$8,914	\$8,114	\$8,317	\$8,317	\$8,317
A 1230 44038	Travel Mileage Freight			\$7,773	\$9,999	\$0	\$0	\$5,000
A 1230 44039	Conferences/Training/Tuition			\$6,209	\$4,400	\$7,000	\$7,000	\$7,000
A 1230 44040	Books/Transcripts/Subscripts			\$884	\$100	\$2,000	\$2,000	\$2,000
A 1230 44042	Printing And Advertising			\$5,309	\$9,755	\$6,500	\$6,500	\$6,500
A 1230 44046	Fees For Services			\$12,351	\$16,000	\$19,000	\$19,000	\$19,000
A 1230 44070	Equipment Repair And Rental			\$1,784	\$3,000	\$4,000	\$4,000	\$4,000
A 1230 44300	Association Dues			\$16,682	\$17,000	\$25,000	\$25,000	\$25,000
A 1230 44903	DGS Shared Services Charges			\$56,057	\$72,937	\$75,126	\$75,126	\$75,126
Subtotal for: Contractual Expenses				\$124,289	\$149,909	\$156,943	\$156,943	\$161,943

A1230 County Executive		2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Fringe Benefits								
A 1230 89010	State Retirement			\$170,490	\$170,853	\$212,669	\$212,669	\$212,669
A 1230 89030	Social Security			\$94,620	\$105,237	\$107,328	\$110,095	\$110,095
A 1230 89060	Hospital and Medical Insurance			\$203,433	\$244,579	\$348,074	\$348,074	\$348,074
Subtotal for: Fringe Benefits				\$468,543	\$520,669	\$668,071	\$670,838	\$670,838
Total Appropriations				\$1,813,032	\$2,078,466	\$2,229,486	\$2,268,422	\$2,273,422
Revenue								
Total Revenue			\$0	\$0	\$0	\$0	\$0	\$0
County Share			\$1,813,032	\$2,078,466	\$2,229,486	\$2,268,422	\$2,273,422	

Department	Crime Victims Sexual Violence
Account(s)	4610

				2023	2024	2022	2023	2024	2024	2024	
A4610 Crime Victims Sexual Violence				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A4610	11028	001	450001	Director Crime Victims Center	1	1	\$100,000	\$102,000	\$102,000	\$105,060	\$105,060
A4610	11128	001	450002	Deputy Director	1	1	\$76,406	\$82,192	\$82,192	\$84,658	\$84,658
A4610	12231	001	450032	Human Trafficking Svcs Coord.	1	1	\$10,411	\$53,120	\$53,141	\$53,141	\$53,141
A4610	12232	001	450003	Clinical Supervisor	1	1	\$67,327	\$71,545	\$72,150	\$72,150	\$72,150
A4610	12233	002	450024	Crime Victim Therapist (Child)	1	1	\$52,164	\$56,604	\$56,711	\$56,711	\$56,711
A4610	12233	001	450025	Crime Victim Therapist (Child)	1	1	\$52,580	\$57,055	\$56,300	\$56,300	\$56,300
A4610	12235	001	450005	Crime Victim Therapist	1	1	\$17,055	\$56,188	\$56,711	\$56,711	\$56,711
A4610	12237	001	450008	Crime Victim Caseworker	1	1	\$42,897	\$47,134	\$46,975	\$46,975	\$46,975
A4610	12237	002	450009	Crime Victim Caseworker	1	1	\$5,809	\$46,718	\$46,547	\$46,547	\$46,547
A4610	12237	003	450010	Crime Victim Caseworker	1	1	\$43,702	\$47,550	\$47,434	\$47,434	\$47,434
A4610	12237	004	450011	Crime Victim Caseworker	1	1	\$44,039	\$47,559	\$47,941	\$47,941	\$47,941
A4610	12237	005	450012	Crime Victim Caseworker	1	1	\$45,052	\$48,369	\$48,279	\$48,279	\$48,279
A4610	12238	001	450018	Superv.Crime Victim Caseworker	1	1	\$56,644	\$60,432	\$60,702	\$60,702	\$60,702
A4610	12240	001	450027	Crime Victims Case Manager	1	1	\$33,795	\$52,688	\$52,712	\$52,712	\$52,712
A4610	12240	002	450028	Crime Victims Case Manager	1	1	\$48,862	\$52,688	\$53,141	\$53,141	\$53,141
A4610	12243	001	450029	Community Education Coord.	1	1	\$47,525	\$54,801	\$54,444	\$54,444	\$54,444
A4610	12244	001	450033	Community Engagement Liaison	1	1	\$3,540	\$45,452	\$45,671	\$45,671	\$45,671
A4610	12254	001	450020	Volunteer Coordinator PT	1	1	\$29,774	\$45,452	\$45,243	\$45,243	\$45,243
A4610	12277	001	450030	Campus Services Coordinator	1	1	\$44,553	\$48,261	\$48,136	\$48,136	\$48,136
A4610	12308	001	450034	Grants Specialist	0	1	\$0	\$0	\$35,000	\$35,000	\$35,000
A4610	16401	002	450017	Confidential Secretary	1	1	\$41,387	\$42,215	\$42,215	\$46,437	\$46,437
Personnel Services Individual Subtotal				20	21	\$863,521	\$1,118,023	\$1,153,645	\$1,163,393	\$1,163,393	
Personnel Non-Individual											
A 4610		19950	Longevity Raise				\$8,950	\$10,250	\$8,200	\$8,200	\$8,200
A 4610		19951	Health Insurance Buyout				\$583	\$1,000	\$1,000	\$1,000	\$1,000
A 4610		19954	Enhanced Pay				\$0	\$34,500	\$26,000	\$26,000	\$26,000
A 4610		19970	Temporary Help				\$634	\$1,560	\$1,960	\$1,960	\$1,960
A 4610		19982	On Call Pay				\$42,155	\$45,090	\$45,090	\$45,090	\$45,090
Subtotal for Personnel Non-Individual						\$52,322	\$92,400	\$82,250	\$82,250	\$82,250	
Equipment											
A 4610		22050	Computer Equipment				\$6,254	\$0	\$0	\$0	\$0
Subtotal for: Equipment						\$6,254	\$0	\$0	\$0	\$0	
Contractual Expenses											
A 4610		44020	Office Supplies				\$2,052	\$5,172	\$5,172	\$5,172	\$5,172
A 4610		44021	Computer Supplies				\$3,297	\$3,900	\$4,000	\$4,000	\$4,000
A 4610		44035	Postage				\$447	\$1,500	\$1,500	\$1,500	\$1,500
A 4610		44036	Telephone				\$4,867	\$8,080	\$8,080	\$8,080	\$8,080
A 4610		44037	Insurance				\$2,553	\$2,549	\$2,613	\$2,613	\$2,613
A 4610		44038	Travel-Mileage, Freight				\$2,711	\$11,777	\$6,500	\$6,500	\$6,500
A 4610		44039	Conferences/Training/Tuition				\$1,657	\$4,300	\$2,040	\$2,040	\$2,040
A 4610		44040	Books/Transcripts/Subscripts				\$259	\$1,095	\$1,095	\$1,095	\$1,095
A 4610		44041	Computer Fees				\$1,033	\$4,860	\$4,860	\$4,860	\$4,860
A 4610		44042	Printing And Advertising				\$846	\$5,000	\$5,000	\$5,000	\$5,000
A 4610		44046	Fees For Services				\$91,518	\$140,945	\$135,871	\$135,871	\$135,871

A4610 Crime Victims Sexual Violence			2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
A 4610 44049	Special Programs				\$600	\$6,000	\$4,734	\$4,734	\$4,734
A 4610 44070	Equipment Repair And Rental				\$913	\$1,901	\$1,901	\$1,901	\$1,901
A 4610 44105	Water				\$367	\$700	\$700	\$700	\$700
A 4610 44300	Association Dues				\$525	\$550	\$550	\$550	\$550
A 4610 44903	DGS Shared Services Charges				\$66,893	\$74,801	\$77,046	\$77,046	\$77,046
Subtotal for: Contractual Expenses					\$180,539	\$273,130	\$261,662	\$261,662	\$261,662
Fringe Benefits									
A 4610 89010	State Retirement				\$107,950	\$102,625	\$135,119	\$135,119	\$135,119
A 4610 89030	Social Security				\$74,129	\$91,723	\$94,546	\$95,292	\$95,292
A 4610 89060	Hospital And Medical Insurance				\$215,953	\$284,297	\$288,342	\$288,342	\$288,342
Subtotal for: Fringe Benefits					\$398,031	\$478,645	\$518,007	\$518,753	\$518,753
Total Appropriations					\$1,500,667	\$1,962,198	\$2,015,564	\$2,026,058	\$2,026,058
Revenue									
A4610	01516	Community Awareness Reimb.			(\$601)	\$0	\$0	\$0	\$0
A4610	03494	Human Trafficking Serv. Grant			\$0	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
A4610	03495	Sexual Assault Prev.Educ.Grant			(\$64,890)	(\$311,731)	(\$285,096)	(\$285,096)	(\$285,096)
A4610	03496	Victims Assistance Grant			(\$98,193)	(\$865,622)	\$0	\$0	\$0
A4610	03497	Violence Against Women Action			(\$116,859)	(\$148,726)	(\$94,240)	(\$94,240)	(\$94,240)
A4610	04495	Sexual Assault Prevention Educ			(\$232,044)	(\$156,851)	(\$175,875)	(\$175,875)	(\$175,875)
A4610	04496	Victim Assistance			(\$827,571)	\$0	(\$865,622)	(\$865,622)	(\$865,622)
A4610	04497	Violence Against Women			(\$47,036)	\$0	(\$62,349)	(\$62,349)	(\$62,349)
Total Revenue					(\$1,387,194)	(\$1,492,930)	(\$1,493,182)	(\$1,493,182)	(\$1,493,182)
County Share					\$113,473	\$469,268	\$522,382	\$532,876	\$532,876

Department	Economic Development
Account(s)	8020

A8020 Economic Development				2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Personnel Services Individual										
A8020	11022	001	550001	Dir Development Conserv Plan	1	1	\$130,000	\$132,600	\$132,600	\$136,578
A8020	12624	001	550030	County Historian	1	1	\$0	\$15,000	\$15,000	\$15,450
A8020	12628	001	550008	Senior Natural Resr Planner	1	1	\$70,071	\$71,474	\$75,048	\$77,300
<i>Personnel Services Individual Subtotal</i>				3	3	\$200,071	\$219,074	\$222,648	\$229,328	\$229,328
Personnel Non-Individual										
A 8020	19950			Longevity Raise			\$5,000	\$5,150	\$5,150	\$5,150
A 8020	19951			Health Insurance Buyout			\$2,000	\$1,000	\$1,000	\$1,000
A 8020	19954			Enhanced Pay			\$0	\$6,000	\$0	\$0
Subtotal for Personnel Non-Individual							\$7,000	\$12,150	\$6,150	\$6,150
Contractual Expenses										
A 8020	44020			Office Supplies			\$1,220	\$300	\$300	\$300
A 8020	44021			Computer Supplies			\$3,400	\$400	\$400	\$400
A 8020	44035			Postage			\$60	\$100	\$400	\$400
A 8020	44036			Telephone			\$245	\$250	\$250	\$250
A 8020	44037			Insurance			\$5,022	\$4,617	\$4,732	\$4,732
A 8020	44038			Travel Mileage Freight			\$699	\$1,000	\$1,000	\$1,000
A 8020	44046			Fees For Services			\$117,278	\$217,000	\$25,000	\$25,000
A 8020	44462			Econ Develop Organization A			\$500,000	\$500,000	\$400,000	\$400,000
A 8020	44465			Farmland Protection Plan			\$25,000	\$25,000	\$25,000	\$25,000
A 8020	44483			STAGE Act			\$4,000,000	\$4,000,000	\$6,000,000	\$6,000,000
A 8020	44484			Arts and Culture Support			\$0	\$0	\$1,000,000	\$1,000,000
A 8020	44487			Energy Projects			\$0	\$531,155	\$0	\$0
A 8020	44903			DGS Shared Services Charges			\$34,656	\$4,463	\$4,597	\$4,597
A 8020	44976			Albany County Improvement Init			\$0	\$2,683,852	\$3,000,000	\$3,000,000
Subtotal for: Contractual Expenses							\$4,687,579	\$7,968,137	\$10,461,679	\$10,461,679
Fringe Benefits										
A 8020	89010			State Retirement			\$13,245	\$12,975	\$14,184	\$14,184
A 8020	89030			Social Security			\$16,167	\$17,230	\$16,082	\$18,015
A 8020	89060			Hospital and Medical Insurance			\$21,088	\$26,906	\$26,740	\$26,740
Subtotal for: Fringe Benefits							\$50,500	\$57,111	\$57,006	\$58,939
Total Appropriations							\$4,945,150	\$8,256,472	\$10,747,483	\$10,756,096
Revenue										
A8020	01640			Solar Agreement			\$0	(\$181,155)	\$0	\$0
A8020	02770			Other Unclassified Revenues			(\$14,154)	\$0	\$0	\$0
A8020	03072			Snowmobile Trails Grant			(\$14,631)	\$0	\$0	\$0
A8020	03075			PRISM Partnership			(\$4,114)	\$0	\$0	\$0
A8020	03637			NYPA Solar Grant			\$0	(\$350,000)	\$0	\$0
Total Revenue							(\$32,900)	(\$531,155)	\$0	\$0
County Share							\$4,912,251	\$7,725,317	\$10,747,483	\$10,756,096

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

A1164 Unified Court - Administration			2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Personnel Services Individual									
A1164	18141	001 680035	Custodial Work Supervisor I	1	1	\$50,893	\$51,911	\$51,911	\$53,469
A1164	18147	001 680005	Custodial Worker	1	1	\$38,832	\$40,402	\$41,613	\$41,613
A1164	18147	002 680006	Custodial Worker	1	1	\$38,832	\$40,402	\$41,613	\$41,613
A1164	18147	003 680036	Custodial Worker	1	1	\$38,829	\$40,402	\$41,613	\$41,613
A1164	18147	004 680037	Custodial Worker	1	1	\$38,832	\$40,402	\$41,613	\$41,613
A1164	18147	005 680038	Custodial Worker	1	1	\$38,832	\$40,402	\$41,613	\$41,613
A1164	18147	006 680039	Custodial Worker	1	1	\$38,832	\$40,402	\$41,613	\$41,613
A1164	18147	007 680040	Custodial Worker	1	1	\$38,832	\$40,402	\$41,613	\$41,613
A1164	18147	008 680041	Custodial Worker	1	1	\$38,832	\$40,402	\$41,613	\$41,613
<i>Personnel Services Individual Subtotal</i>			9	9	\$361,546	\$375,127	\$384,815	\$386,373	\$386,373
Personnel Non-Individual									
A 1164	19950		Longevity Raise			\$8,100	\$8,800	\$8,800	\$8,800
A 1164	19951		Health Insurance Buyout			\$1,000	\$1,000	\$1,000	\$1,000
A 1164	19954		Enhanced Pay			\$0	\$24,000	\$0	\$0
Subtotal for Personnel Non-Individual						\$9,100	\$33,800	\$9,800	\$9,800
Contractual Expenses									
A 1164	44024		Housekeeping Supplies			\$7,679	\$17,033	\$19,878	\$19,878
A 1164	44036		Telephone			\$19,324	\$20,211	\$20,211	\$20,211
A 1164	44037		Insurance			\$53,858	\$65,086	\$66,713	\$66,713
A 1164	44046		Fees For Services			\$344,310	\$897,370	\$510,789	\$510,789
A 1164	44050		Refuse Charges			\$7,353	\$15,888	\$15,888	\$15,888
A 1164	44070		Equipment Repair And Rental			\$71,876	\$158,529	\$84,963	\$84,963
A 1164	44071		Property Repair And Rental			\$109,915	\$258,535	\$129,805	\$129,805
A 1164	44101		Electric			\$518,663	\$525,426	\$525,426	\$525,426
A 1164	44104		Natural Gas			\$73,715	\$172,430	\$83,499	\$83,499
A 1164	44105		Water			\$19,287	\$20,474	\$20,474	\$20,474
A 1164	44903		DGS Shared Services Charges			\$663,022	\$693,953	\$714,772	\$714,772
A 1164	44998		Other Contractual Services			\$65,539	\$121,219	\$59,996	\$59,996
Subtotal for: Contractual Expenses						\$1,954,542	\$2,966,154	\$2,252,414	\$2,252,414
Fringe Benefits									
A 1164	89010		State Retirement			\$62,629	\$58,715	\$69,645	\$69,645
A 1164	89030		Social Security			\$29,512	\$31,055	\$30,189	\$30,308
A 1164	89060		Hospital and Medical Insurance			\$165,940	\$204,175	\$214,268	\$214,268
Subtotal for: Fringe Benefits						\$258,082	\$293,945	\$314,102	\$314,221
Total Appropriations						\$2,583,269	\$3,669,026	\$2,961,131	\$2,962,808
Revenue									
A1164	03021		State Aid Court Facilities			(\$612,254)	(\$721,245)	(\$721,245)	(\$721,245)
A1164	04306		Homeland Security			(\$18,356)	\$0	\$0	\$0
Total Revenue						(\$630,610)	(\$721,245)	(\$721,245)	(\$721,245)
County Share									
						\$1,952,659	\$2,947,781	\$2,239,886	\$2,241,563

A1345 Central Purchasing				2023	2024	2022	2023	2024	2024	2024	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1345	11041	001	210001	Purchasing Agent	1	1	\$83,366	\$96,900	\$96,900	\$99,807	\$99,807
A1345	11141	001	210002	Deputy Purchasing Agent	1	1	\$67,307	\$71,400	\$71,400	\$73,542	\$73,542
A1345	13501	002	210004	Specification Technician	1	1	\$47,881	\$56,436	\$56,436	\$58,130	\$58,130
A1345	13501	003	210011	Specification Technician	1	1	\$46,923	\$47,862	\$47,862	\$49,298	\$49,298
A1345	13501	004	210017	Specification Technician	1	1	\$44,216	\$47,862	\$47,862	\$49,298	\$49,298
A1345	13501	005	210018	Specification Technician	1	1	\$46,923	\$47,862	\$47,862	\$49,298	\$49,298
Personnel Services Individual Subtotal					6	6	\$336,617	\$368,322	\$368,322	\$379,373	\$379,373
Personnel Non-Individual											
A	1345	19950	Longevity Raise				\$10,800	\$11,650	\$11,650	\$11,650	\$11,650
A	1345	19951	Health Insurance Buyout				\$3,000	\$5,000	\$5,000	\$5,000	\$5,000
A	1345	19954	Enhanced Pay				\$0	\$18,000	\$0	\$0	\$0
Subtotal for Personnel Non-Individual							\$13,800	\$34,650	\$16,650	\$16,650	\$16,650
Contractual Expenses											
A	1345	44020	Office Supplies				\$884	\$1,251	\$1,251	\$1,251	\$1,251
A	1345	44035	Postage				\$207	\$391	\$391	\$391	\$391
A	1345	44036	Telephone				\$398	\$645	\$645	\$645	\$645
A	1345	44037	Insurance				\$4,465	\$4,334	\$4,442	\$4,442	\$4,442
A	1345	44039	Conference/Training/Tuition				\$1,773	\$3,095	\$2,500	\$2,500	\$2,500
A	1345	44041	Computer Fees				\$0	\$0	\$350	\$350	\$350
A	1345	44042	Printing And Advertising				\$7,553	\$10,190	\$7,209	\$7,209	\$7,209
A	1345	44046	Fees For Services				\$192	\$225	\$225	\$225	\$225
A	1345	44065	Photocopier Lease				\$925	\$1,250	\$1,250	\$1,250	\$1,250
A	1345	44300	Association Dues				\$670	\$925	\$925	\$925	\$925
A	1345	44903	DGS Shared Services Charges				\$24,163	\$28,834	\$29,700	\$29,700	\$29,700
Subtotal for: Contractual Expenses							\$41,231	\$51,140	\$48,888	\$48,888	\$48,888
Fringe Benefits											
A	1345	89010	State Retirement				\$53,049	\$53,172	\$52,916	\$52,916	\$52,916
A	1345	89030	Social Security				\$28,174	\$29,450	\$29,450	\$30,296	\$30,296
A	1345	89060	Hospital and Medical Insurance				\$107,980	\$126,093	\$129,897	\$129,897	\$129,897
Subtotal for: Fringe Benefits							\$189,203	\$208,715	\$212,263	\$213,109	\$213,109
Total Appropriations							\$580,850	\$662,827	\$646,123	\$658,020	\$658,020
County Share						\$580,850	\$662,827	\$646,123	\$658,020	\$658,020	

A1440 Plans and Projects				2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Personnel Services Individual										
A1440	11233	001	280001	Deputy Commissioner Plan PRJ	1	1	\$86,759	\$88,495	\$88,495	\$91,150
A1440	12590	001	280018	Civil Engineer II	1	1	\$74,460	\$75,950	\$75,950	\$78,229
A1440	12608	001	280017	Plant Utilities Engineer II	1	1	\$66,155	\$73,285	\$73,285	\$75,484
A1440	13605	002	280013	Engineering Technician	1	1	\$48,944	\$49,923	\$58,178	\$59,923
A1440	17101	001	280016	Construction Manager	1	1	\$66,300	\$72,285	\$72,285	\$74,454
A1440	17107	001	280014	Clerk of the Works	1	1	\$62,994	\$64,255	\$64,255	\$66,183
<i>Personnel Services Individual Subtotal</i>				6	6	\$405,612	\$424,193	\$432,448	\$445,423	\$445,423
Personnel Non-Individual										
A 1440	19950			Longevity Raise			\$6,350	\$9,300	\$9,300	\$9,300
A 1440	19951			Health Insurance Buyout			\$1,000	\$6,000	\$6,000	\$6,000
A 1440	19954			Enhanced Pay			\$0	\$18,000	\$0	\$0
Subtotal for Personnel Non-Individual							\$7,350	\$33,300	\$15,300	\$15,300
Contractual Expenses										
A 1440	44020			Office Supplies			\$101	\$0	\$0	\$0
A 1440	44021			Computer Supplies			\$0	\$1,560	\$1,560	\$1,560
A 1440	44036			Telephone			\$219	\$271	\$271	\$271
A 1440	44039			Conferences/Training/Tuition			\$1,400	\$1,257	\$1,257	\$1,257
A 1440	44042			Printing And Advertising			\$0	\$259	\$259	\$259
A 1440	44046R			Fees For Services RTA			\$0	\$350	\$350	\$350
A 1440	44903			DGS Shared Services Charges			\$12,886	\$24,587	\$25,325	\$25,325
Subtotal for: Contractual Expenses							\$14,606	\$28,284	\$29,022	\$29,022
Fringe Benefits										
A 1440	89010			State Retirement			\$55,253	\$55,556	\$64,494	\$64,494
A 1440	89030			Social Security			\$32,350	\$33,621	\$34,253	\$35,246
A 1440	89060			Hospital and Medical Insurance			\$140,807	\$170,401	\$174,654	\$174,654
Subtotal for: Fringe Benefits							\$228,410	\$259,578	\$273,401	\$274,394
Total Appropriations							\$655,977	\$745,355	\$750,171	\$764,139
County Share							\$655,977	\$745,355	\$750,171	\$764,139

A1610 General Service Administration				2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Personnel Services Individual										
A1610	11017	001	300001	Commissioner OGS	1	1	\$118,000	\$120,360	\$120,360	\$123,971
A1610	11109	001	300011	Special Assist to Commisioner	1	1	\$73,142	\$74,603	\$74,603	\$76,842
A1610	11116	001	300003	Deputy Commissioner OGS	1	1	\$100,000	\$102,000	\$102,000	\$105,060
A1610	12534	001	300026	Operations Analyst	0	1	\$0	\$0	\$65,000	\$66,950
A1610	16102	001	300010	Account Clerk I	1	1	\$37,816	\$44,605	\$42,872	\$42,872
A1610	16401	001	300012	Confidential Secretary	1	1	\$24,263	\$39,777	\$39,777	\$43,755
<i>Personnel Services Individual Subtotal</i>					5	6	\$353,221	\$381,345	\$444,612	\$459,450
Personnel Non-Individual										
A 1610	19950			Longevity Raise			\$7,500	\$7,650	\$7,650	\$7,650
A 1610	19951			Health Insurance Buyout			\$1,000	\$1,000	\$1,000	\$1,000
A 1610	19954			Enhanced Pay			\$0	\$12,000	\$0	\$0
Subtotal for Personnel Non-Individual							\$8,500	\$20,650	\$8,650	\$8,650
Equipment										
A 1610	22999			Miscellaneous Equipment			\$21,729	\$18,728	\$10,000	\$10,000
Subtotal for: Equipment							\$21,729	\$18,728	\$10,000	\$10,000
Contractual Expenses										
A 1610	44020			Office Supplies			\$0	\$1,101	\$1,101	\$1,101
A 1610	44035			Postage			\$182	\$259	\$259	\$259
A 1610	44036			Telephone			\$380	\$979	\$979	\$979
A 1610	44046			Fees For Services			\$18,873	\$35,579	\$10,865	\$10,865
A 1610	44065			Photocopier Lease			\$0	\$534	\$534	\$534
A 1610	44071			Property Repair And Rental			\$45,178	\$81,192	\$41,141	\$41,141
A 1610	44101			Electric			\$43,796	\$45,981	\$45,981	\$45,981
A 1610	44725			Civic Center Parking Garage			\$437,152	\$1,099,016	\$760,989	\$760,989
A 1610	44903			DGS Shared Services Charges			\$68,730	\$52,505	\$54,081	\$54,081
A 1610	44914			Plaza Walkway Maintenance			\$0	\$0	\$5,000	\$5,000
Subtotal for: Contractual Expenses							\$614,290	\$1,317,147	\$920,930	\$920,930
Fringe Benefits										
A 1610	89010			State Retirement			\$47,052	\$45,956	\$55,821	\$55,821
A 1610	89030			Social Security			\$28,213	\$30,065	\$34,675	\$35,810
A 1610	89060			Hospital and Medical Insurance			\$39,228	\$57,268	\$58,223	\$58,223
Subtotal for: Fringe Benefits							\$114,493	\$133,289	\$148,719	\$149,854
Total Appropriations							\$1,112,234	\$1,871,159	\$1,532,911	\$1,548,884
Revenue										
A1610	01720			Parking Garage Fees			(\$329,805)	(\$330,625)	(\$330,625)	(\$330,625)
A1610	01725			Civic Center Parking Garage			(\$699,818)	(\$1,091,040)	(\$1,025,804)	(\$1,025,804)
A1610	02450			Commissions			(\$13,393)	(\$8,400)	(\$8,400)	(\$8,400)
A1610	02650			Sale of Scrap & Excess Matls			(\$398)	(\$1,100)	(\$1,100)	(\$1,100)
A1610	02770			Other Unclassified Revenues			(\$82)	(\$5,350)	(\$5,350)	(\$5,350)
Total Revenue							(\$1,043,496)	(\$1,436,515)	(\$1,371,279)	(\$1,371,279)
County Share							\$68,738	\$434,644	\$161,632	\$177,605

A1620 Building Services					2023	2024	2022	2023	2024	2024	2024
					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual											
A1620	11831	001	310003	Senior Code Enforce Officer	1	1	\$78,238	\$79,896	\$79,896	\$82,293	\$82,293
A1620	11833	001	310004	Code Enforcement Officer	1	1	\$12,525	\$57,961	\$57,961	\$59,700	\$59,700
A1620	11834	001	310170	Code Enforcement Officer PT	1	1	\$29,835	\$37,305	\$37,305	\$38,425	\$38,425
A1620	12538	001	310175	Fiscal Officer	1	1	\$73,142	\$74,603	\$74,603	\$76,842	\$76,842
A1620	14411	001	310011	Security Supervisor	1	1	\$59,534	\$60,725	\$60,725	\$62,547	\$62,547
A1620	14415	001	310012	Security Guard	1	1	\$21,125	\$44,821	\$46,165	\$46,165	\$46,165
A1620	14415	004	310015	Security Guard	1	1	\$37,377	\$44,822	\$46,165	\$46,165	\$46,165
A1620	14415	005	310016	Security Guard	1	1	\$42,251	\$44,821	\$46,165	\$46,165	\$46,165
A1620	14415	006	310017	Security Guard	1	1	\$41,790	\$44,828	\$46,171	\$46,171	\$46,171
A1620	14415	007	310018	Security Guard	1	1	\$43,678	\$46,335	\$47,724	\$47,724	\$47,724
A1620	14415	008	310019	Security Guard	1	1	\$42,250	\$47,886	\$46,165	\$46,165	\$46,165
A1620	14415	011	310022	Security Guard	1	1	\$38,428	\$44,828	\$46,165	\$46,165	\$46,165
A1620	14415	012	310023	Security Guard	1	1	\$34,940	\$44,828	\$46,165	\$46,165	\$46,165
A1620	14415	013	310024	Security Guard	1	1	\$39,235	\$44,821	\$46,165	\$46,165	\$46,165
A1620	14415	014	310025	Security Guard	1	1	\$42,251	\$44,821	\$46,165	\$46,165	\$46,165
A1620	14415	015	310026	Security Guard	1	1	\$42,313	\$44,822	\$46,166	\$46,166	\$46,166
A1620	14415	016	310027	Security Guard	1	1	\$42,800	\$44,828	\$46,171	\$46,171	\$46,171
A1620	14415	017	310028	Security Guard	1	1	\$46,320	\$44,828	\$46,165	\$46,165	\$46,165
A1620	14415	018	310029	Security Guard	1	1	\$42,256	\$44,821	\$46,165	\$46,165	\$46,165
A1620	14415	019	310030	Security Guard	1	1	\$42,252	\$44,822	\$46,165	\$46,165	\$46,165
A1620	14415	020	310065	Security Guard	1	1	\$42,237	\$44,828	\$46,171	\$46,171	\$46,171
A1620	14415	021	310068	Security Guard	1	1	\$42,333	\$44,828	\$46,171	\$46,171	\$46,171
A1620	14422	003	310031	Watchman	1	1	\$31,624	\$32,903	\$33,889	\$33,889	\$33,889
A1620	14422	004	310032	Watchman	1	1	\$33,935	\$35,307	\$36,365	\$36,365	\$36,365
A1620	14422	001	310172	Watchman	1	1	\$31,624	\$32,903	\$33,889	\$33,889	\$33,889
A1620	15501	001	310043	Administrative Aide	1	1	\$42,872	\$44,605	\$45,942	\$45,942	\$45,942
A1620	17125	001	310047	Painter	1	1	\$15,580	\$43,960	\$46,165	\$46,165	\$46,165
A1620	17135	001	310048	Plumber	1	1	\$51,185	\$53,254	\$54,850	\$54,850	\$54,850
A1620	17135	002	310049	Plumber	1	1	\$35,816	\$49,686	\$51,175	\$51,175	\$51,175
A1620	18112	001	310052	Senior Maintenance Mechanic	1	1	\$18,011	\$45,419	\$42,815	\$42,815	\$42,815
A1620	18112	002	310053	Senior Maintenance Mechanic	1	1	\$43,672	\$46,328	\$47,717	\$47,717	\$47,717
A1620	18114	001	310054	Building Maintenance Mechanic	1	1	\$0	\$38,453	\$39,607	\$39,607	\$39,607
A1620	18114	002	310055	Building Maintenance Mechanic	1	1	\$36,249	\$38,453	\$39,607	\$39,607	\$39,607
A1620	18114	004	310057	Building Maintenance Mechanic	1	1	\$34,184	\$38,453	\$39,607	\$39,607	\$39,607
A1620	18114	005	310058	Building Maintenance Mechanic	1	1	\$38,145	\$40,465	\$41,678	\$41,678	\$41,678
A1620	18114	006	310059	Building Maintenance Mechanic	1	1	\$34,698	\$38,453	\$39,607	\$39,607	\$39,607
A1620	18114	008	310061	Building Maintenance Mechanic	1	1	\$0	\$38,453	\$39,607	\$39,607	\$39,607
A1620	18114	009	310062	Building Maintenance Mechanic	1	1	\$36,005	\$38,453	\$39,607	\$39,607	\$39,607
A1620	18114	014	310067	Building Maintenance Mechanic	1	1	\$33,582	\$38,452	\$39,607	\$39,607	\$39,607
A1620	18116	001	310165	Building Maintenance Helper	1	1	\$29,520	\$31,316	\$29,520	\$29,520	\$29,520
A1620	18141	002	310071	Custodial Work Supervisor I	1	1	\$50,388	\$63,178	\$63,178	\$65,074	\$65,074
A1620	18146	001	310081	Custodial Work Supervisor P	1	1	\$22,122	\$23,017	\$23,706	\$23,706	\$23,706
A1620	18147	014	310099	Custodial Worker	1	1	\$0	\$37,878	\$36,406	\$36,406	\$36,406
A1620	18147	015	310100	Custodial Worker	1	1	\$38,832	\$40,402	\$41,613	\$41,613	\$41,613
A1620	18148	005	310102	Custodial Worker PT	1	1	\$3,647	\$16,276	\$16,763	\$16,763	\$16,763
A1620	18148	006	310103	Custodial Worker PT	1	1	\$15,628	\$16,276	\$16,763	\$16,763	\$16,763
A1620	18148	007	310104	Custodial Worker PT	1	1	\$0	\$16,276	\$16,763	\$16,763	\$16,763

A1620 Building Services					2023	2024	2022	2023	2024	2024	2024
					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A1620 18148 011 310106	Custodial Worker PT				1	1	\$15,395	\$16,276	\$16,763	\$16,763	\$16,763
A1620 18148 012 310107	Custodial Worker PT				1	1	\$15,642	\$16,276	\$16,763	\$16,763	\$16,763
A1620 18148 013 310108	Custodial Worker PT				1	1	\$15,494	\$16,276	\$16,764	\$16,764	\$16,764
A1620 18148 016 310111	Custodial Worker PT				1	1	\$15,644	\$16,276	\$16,764	\$16,764	\$16,764
A1620 18148 022 310116	Custodial Worker PT				1	1	\$15,602	\$16,276	\$16,763	\$16,763	\$16,763
A1620 18148 026 310119	Custodial Worker PT				1	1	\$8,723	\$16,276	\$16,763	\$16,763	\$16,763
A1620 18148 027 310120	Custodial Worker PT				1	1	\$14,805	\$16,276	\$16,763	\$16,763	\$16,763
A1620 18148 028 310121	Custodial Worker PT				1	1	\$15,642	\$16,276	\$16,763	\$16,763	\$16,763
A1620 18148 043 310130	Custodial Worker PT				1	1	\$14,811	\$16,276	\$16,763	\$16,763	\$16,763
A1620 18148 047 310134	Custodial Worker PT				1	1	\$15,643	\$16,276	\$16,763	\$16,763	\$16,763
A1620 18148 050 310137	Custodial Worker PT				1	1	\$15,643	\$16,276	\$16,763	\$16,763	\$16,763
A1620 18148 051 310138	Custodial Worker PT				1	1	\$15,643	\$16,276	\$16,763	\$16,763	\$16,763
A1620 18148 053 310140	Custodial Worker PT				1	1	\$14,322	\$16,276	\$16,763	\$16,763	\$16,763
A1620 18148 056 310143	Custodial Worker PT				0	1	\$0	\$0	\$16,763	\$16,763	\$16,763
A1620 18148 060 310147	Custodial Worker PT				1	1	\$15,643	\$16,276	\$16,763	\$16,763	\$16,763
A1620 18148 061 310148	Custodial Worker PT				1	1	\$15,643	\$16,276	\$16,763	\$16,763	\$16,763
A1620 18148 062 310155	Custodial Worker PT				1	1	\$15,628	\$16,276	\$16,763	\$16,763	\$16,763
A1620 18148 064 310157	Custodial Worker PT				1	1	\$15,621	\$16,276	\$16,763	\$16,763	\$16,763
A1620 18148 065 310158	Custodial Worker PT				1	1	\$4,211	\$16,276	\$16,763	\$16,763	\$16,763
A1620 18148 066 310159	Custodial Worker PT				1	1	\$15,627	\$16,276	\$16,763	\$16,763	\$16,763
A1620 18148 067 310160	Custodial Worker PT				1	1	\$4,497	\$16,276	\$16,763	\$16,763	\$16,763
A1620 18215 001 310166	Motor Vehicle Operator				1	1	\$22,600	\$28,905	\$28,905	\$29,773	\$29,773
A1620 18403 001 310149	Laborer				1	1	\$19,534	\$34,091	\$35,112	\$35,112	\$35,112
A1620 18403 003 310151	Laborer				1	1	\$36,458	\$37,932	\$39,069	\$39,069	\$39,069
A1620 18404 003 300022	Laborer PT				1	1	\$0	\$16,590	\$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	\$16,590	\$15,945	\$15,945	\$15,945
<i>Personnel Services Individual Subtotal</i>					74	75	\$1,972,903	\$2,475,327	\$2,540,328	\$2,552,409	\$2,552,409
Personnel Non-Individual											
A 1620 19900	Overtime						\$50,697	\$70,000	\$70,000	\$70,000	\$70,000
A 1620 19916	NYS HC & MH Worker Bonus Prg						\$6,000	\$1,500	\$0	\$0	\$0
A 1620 19950	Longevity Raise						\$34,250	\$38,400	\$38,400	\$38,400	\$38,400
A 1620 19951	Health Insurance Buyout						\$19,750	\$22,500	\$22,500	\$22,500	\$22,500
A 1620 19952	Compensatory Time Payout						\$218	\$338	\$338	\$338	\$338
A 1620 19954	Enhanced Pay						\$0	\$192,000	\$0	\$0	\$0
A 1620 19983	Boot Allowance						\$3,570	\$2,650	\$6,650	\$6,650	\$6,650
Subtotal for Personnel Non-Individual							\$114,485	\$327,388	\$137,888	\$137,888	\$137,888
Contractual Expenses											
A 1620 44020	Office Supplies						\$430	\$229	\$229	\$229	\$229
A 1620 44022	Maintenance Supplies						\$14,849	\$10,129	\$14,897	\$14,897	\$14,897
A 1620 44024	Housekeeping Supplies						\$103,576	\$156,610	\$73,999	\$73,999	\$73,999
A 1620 44025	Electrical Supplies						\$480	\$5,205	\$7,369	\$7,369	\$7,369
A 1620 44035	Postage						\$89	\$175	\$139	\$139	\$139
A 1620 44036	Telephone						\$6,003	\$10,976	\$10,976	\$10,976	\$10,976
A 1620 44037	Insurance						\$170,119	\$183,537	\$188,125	\$188,125	\$188,125
A 1620 44038	Travel Mileage Freight						\$0	\$249	\$2,999	\$2,999	\$2,999
A 1620 44039	Conferences Training Tuitio						\$0	\$2,319	\$2,319	\$2,319	\$2,319

A1620 Building Services			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 1620 44042	Printing And Advertising				\$0	\$9	\$0	\$0	\$0
A 1620 44046	Fees For Services				\$360,899	\$615,513	\$351,147	\$351,147	\$351,147
A 1620 44050	Refuse Charges				\$26,566	\$36,712	\$34,211	\$34,211	\$34,211
A 1620 44065	Photocopier Lease				\$0	\$39	\$1,239	\$1,239	\$1,239
A 1620 44070	Equipment Repair And Rental				\$121,809	\$236,932	\$135,654	\$135,654	\$135,654
A 1620 44071	Property Repair And Rental				\$144,829	\$335,849	\$181,297	\$181,297	\$181,297
A 1620 44101	Electric				\$246,507	\$311,921	\$311,921	\$311,921	\$311,921
A 1620 44104	Natural Gas				\$65,630	\$94,026	\$94,026	\$94,026	\$94,026
A 1620 44105	Water				\$37,705	\$41,250	\$41,250	\$41,250	\$41,250
A 1620 44201	Uniforms And Clothing				\$12,118	\$14,285	\$14,874	\$14,874	\$14,874
A 1620 44301	Taxes And Assessment				\$57,040	\$46,009	\$68,759	\$68,759	\$68,759
A 1620 44509	Employee Safety Initiatives				\$0	\$0	\$75,000	\$75,000	\$75,000
A 1620 44902	Risk Retention Fund Charges				\$82,098	\$82,098	\$82,098	\$82,098	\$82,098
A 1620 44903	DGS Shared Services Charges				\$96,651	\$106,657	\$109,857	\$109,857	\$109,857
A 1620 44999	Misc Contractual Expense				\$19,149	\$73,193	\$32,021	\$32,021	\$32,021
Subtotal for: Contractual Expenses					\$1,566,548	\$2,363,923	\$1,834,406	\$1,834,406	\$1,834,406
Fringe Benefits									
A 1620 89010	State Retirement				\$270,919	\$261,314	\$347,141	\$347,141	\$347,141
A 1620 89030	Social Security				\$172,844	\$213,109	\$204,884	\$205,808	\$205,808
A 1620 89060	Hospital And Medical Insurance				\$616,402	\$772,484	\$804,633	\$804,633	\$804,633
Subtotal for: Fringe Benefits					\$1,060,165	\$1,246,907	\$1,356,658	\$1,357,582	\$1,357,582
Total Appropriations					\$4,714,101	\$6,413,545	\$5,869,280	\$5,882,285	\$5,882,285
Revenue									
A1620	01270	Shared Services Charges			(\$7,432,733)	(\$7,332,532)	(\$7,332,532)	(\$7,332,532)	(\$7,332,532)
A1620	02412	Rental of Real Prop-Oth Govts			(\$192,522)	(\$186,522)	(\$186,522)	(\$186,522)	(\$186,522)
A1620	02415	Rental Office Space			(\$441,433)	(\$435,645)	(\$435,645)	(\$435,645)	(\$435,645)
A1620	02417	Reimbursable Inspection Fees			(\$21,311)	(\$19,092)	(\$19,092)	(\$19,092)	(\$19,092)
A1620	02701	Refund Prior Year Expenses			(\$48,000)	\$0	\$0	\$0	\$0
A1620	03455	NYS HC & MH Worker Bonus Prg			(\$6,460)	(\$1,616)	\$0	\$0	\$0
A1620	04341	FEMA COVID19 REIMBURSEMENT			(\$62,674)	\$0	\$0	\$0	\$0
Total Revenue					(\$8,205,133)	(\$7,975,407)	(\$7,973,791)	(\$7,973,791)	(\$7,973,791)
County Share					(\$3,491,032)	(\$1,561,862)	(\$2,104,511)	(\$2,091,506)	(\$2,091,506)

A1640 Fleet Management				2023	2024	2022	2023	2024	2024	2024
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
A1640	17236	001	320002	Equipment Coordinator	1	1	\$47,567	\$48,517	\$48,517	\$49,973
A1640	18192	002	320003	Garage Attendant	1	1	\$16,939	\$30,891	\$29,691	\$29,691
A1640	18192	003	320004	Garage Attendant	1	1	\$0	\$17,264	\$16,593	\$16,593
<i>Personnel Services Individual Subtotal</i>				3	3	\$64,506	\$96,672	\$94,801	\$96,257	\$96,257
Personnel Non-Individual										
A 1640	19950			Longevity Raise			\$5,000	\$5,000	\$5,000	\$5,000
A 1640	19954			Enhanced Pay			\$0	\$6,000	\$0	\$0
Subtotal for Personnel Non-Individual							\$5,000	\$11,000	\$5,000	\$5,000
Contractual Expenses										
A 1640	44029			Automobile Parts/Supplies			\$45,865	\$57,543	\$48,211	\$48,211
A 1640	44046			Fees For Services			\$0	\$20,000	\$30,000	\$30,000
A 1640	44102			Gas And Oil			\$25,752	\$25,183	\$25,183	\$25,183
A 1640	44903			DGS Shared Services Charges			\$2,363	\$6,036	\$6,218	\$6,218
Subtotal for: Contractual Expenses							\$73,980	\$108,762	\$109,612	\$109,612
Fringe Benefits										
A 1640	89010			State Retirement			\$16,741	\$16,399	\$11,867	\$11,867
A 1640	89030			Social Security			\$5,547	\$8,009	\$7,635	\$7,747
A 1640	89060			Hospital and Medical Insurance			\$45,460	\$53,040	\$55,728	\$55,728
Subtotal for: Fringe Benefits							\$67,748	\$77,448	\$75,230	\$75,342
Total Appropriations							\$211,235	\$293,882	\$284,643	\$286,211
County Share							\$211,235	\$293,882	\$284,643	\$286,211

A1660 Central Supply				2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Personnel Services Individual										
A1660	16514	001	330020	Stores Clerk	1	1	\$43,414	\$45,169	\$46,523	\$46,523
A1660	16604	001	330010	Mail And Supply Clerk	1	1	\$38,539	\$40,097	\$41,299	\$41,299
A1660	16614	001	330011	Messenger	1	1	\$34,358	\$35,747	\$36,818	\$36,818
A1660	16614	004	330014	Messenger	1	1	\$0	\$31,482	\$30,258	\$30,258
A1660	16614	007	330017	Messenger	1	1	\$12,162	\$39,035	\$40,205	\$40,205
A1660	16614	008	330018	Messenger	1	1	\$0	\$1	\$1	\$1
<i>Personnel Services Individual Subtotal</i>				6	6	\$128,473	\$191,531	\$195,104	\$195,104	\$195,104
Personnel Non-Individual										
A 1660	19950			Longevity Raise			\$4,650	\$4,650	\$4,650	\$4,650
A 1660	19954			Enhanced Pay			\$0	\$12,000	\$0	\$0
Subtotal for Personnel Non-Individual							\$4,650	\$16,650	\$4,650	\$4,650
Contractual Expenses										
A 1660	44020			Office Supplies			\$3,532	\$7,500	\$7,500	\$7,500
A 1660	44035			Postage			\$27,581	\$1,700	\$1,700	\$1,700
A 1660	44036			Telephone			\$308	\$377	\$377	\$377
A 1660	44070			Equipment Repair And Rental			\$14,602	\$19,346	\$17,475	\$17,475
A 1660	44903			DGS Shared Services Charges			\$17,080	\$20,881	\$21,508	\$21,508
Subtotal for: Contractual Expenses							\$63,103	\$49,804	\$48,560	\$48,560
Fringe Benefits										
A 1660	89010			State Retirement			\$30,164	\$29,841	\$27,783	\$27,783
A 1660	89030			Social Security			\$10,625	\$15,926	\$15,282	\$15,282
A 1660	89060			Hospital and Medical Insurance			\$51,128	\$67,445	\$106,081	\$106,081
Subtotal for: Fringe Benefits							\$91,917	\$113,212	\$149,146	\$149,146
Total Appropriations							\$288,143	\$371,197	\$397,460	\$397,460
Revenue										
A1660	01274			Central Printing Charges			(\$24,687)	\$0	\$0	\$0
Total Revenue							(\$24,687)	\$0	\$0	\$0
County Share							\$263,456	\$371,197	\$397,460	\$397,460

A1670 Central Printing			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual									
A1670	16614	002 340005	Messenger	1	1	\$30,305	\$31,531	\$32,475	\$32,475
A1670	17301	001 340007	Offset Printing Machine Suprv	1	1	\$51,087	\$55,292	\$55,292	\$56,951
A1670	17302	001 340008	Assistant Offset Printing Mach	1	1	\$36,966	\$46,480	\$46,521	\$46,521
A1670	18403	001 340010	Laborer	1	1	\$23,138	\$34,773	\$35,815	\$35,815
<i>Personnel Services Individual Subtotal</i>			4	4	\$141,497	\$168,076	\$170,103	\$171,762	\$171,762
Personnel Non-Individual									
A 1670	19950		Longevity Raise			\$3,750	\$4,000	\$4,000	\$4,000
A 1670	19954		Enhanced Pay			\$0	\$12,000	\$0	\$0
Subtotal for Personnel Non-Individual						\$3,750	\$16,000	\$4,000	\$4,000
Contractual Expenses									
A 1670	44036		Telephone			\$73	\$129	\$129	\$129
A 1670	44065		Photocopier Lease			\$0	\$50	\$50	\$50
A 1670	44070		Equipment Repair And Rental			\$32,287	\$39,528	\$35,982	\$35,982
A 1670	44903		DGS Shared Services Charges			\$24,317	\$28,139	\$28,984	\$28,984
Subtotal for: Contractual Expenses						\$56,677	\$67,846	\$65,145	\$65,145
Fringe Benefits									
A 1670	89010		State Retirement			\$16,059	\$16,288	\$26,004	\$26,004
A 1670	89030		Social Security			\$11,871	\$13,854	\$13,319	\$13,446
A 1670	89060		Hospital and Medical Insurance			(\$2,117)	\$5,353	\$66,865	\$66,865
Subtotal for: Fringe Benefits						\$25,813	\$35,495	\$106,188	\$106,315
Total Appropriations						\$227,737	\$287,417	\$345,436	\$347,222
Revenue									
A1670	01274		Central Printing Charges			(\$50,378)	(\$72,250)	(\$72,250)	(\$72,250)
Total Revenue						(\$50,378)	(\$72,250)	(\$72,250)	(\$72,250)
County Share						\$177,360	\$215,167	\$273,186	\$274,972

A6610 Consumer Affairs				2023	2024	2022	2023	2024	2024	2024	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A6610	11123	001	490002	Director of Weights & Measures	1	1	\$44,339	\$49,309	\$58,252	\$60,000	\$60,000
A6610	17905	001	490005	Inspector	1	1	\$45,544	\$46,456	\$53,398	\$55,000	\$55,000
A6610	17905	003	490009	Inspector	1	1	\$45,544	\$46,456	\$53,398	\$55,000	\$55,000
A6610	17905	004	490011	Inspector	1	1	\$45,544	\$46,456	\$53,398	\$55,000	\$55,000
A6610	17905	005	490012	Inspector	1	1	\$45,544	\$46,456	\$53,398	\$55,000	\$55,000
Personnel Services Individual Subtotal				5	5	\$226,515	\$235,133	\$271,844	\$280,000	\$280,000	
Personnel Non-Individual											
A 6610	19950	Longevity Raise					\$9,150	\$9,500	\$9,500	\$9,500	\$9,500
A 6610	19954	Enhanced Pay					\$0	\$12,000	\$0	\$0	\$0
Subtotal for Personnel Non-Individual							\$9,150	\$21,500	\$9,500	\$9,500	\$9,500
Equipment											
A 6610	22800	Special Equipment					\$4,526	\$6,753	\$5,000	\$5,000	\$5,000
Subtotal for: Equipment							\$4,526	\$6,753	\$5,000	\$5,000	\$5,000
Contractual Expenses											
A 6610	44035	Postage					\$177	\$129	\$129	\$129	\$129
A 6610	44036	Telephone					\$149	\$309	\$309	\$309	\$309
A 6610	44037	Insurance					\$7,016	\$6,335	\$6,493	\$6,493	\$6,493
A 6610	44039	Conferences Training Tuition					\$3,151	\$2,530	\$2,530	\$2,530	\$2,530
A 6610	44042	Printing And Advertising					\$540	\$368	\$368	\$368	\$368
A 6610	44072	Vehicle Maintenance					\$1,235	\$3,704	\$1,237	\$1,237	\$1,237
A 6610	44102	Gas And Oil					\$3,539	\$3,739	\$3,739	\$3,739	\$3,739
A 6610	44108	Testing					\$1,621	\$1,978	\$1,978	\$1,978	\$1,978
A 6610	44902	Risk Retention Fund Charges					\$15,169	\$15,169	\$15,169	\$15,169	\$15,169
A 6610	44903	DGS Shared Services Charges					\$11,813	\$13,137	\$13,532	\$13,532	\$13,532
A 6610	44999	Misc Contractual Expense					\$810	\$3,083	\$299	\$299	\$299
Subtotal for: Contractual Expenses							\$45,219	\$50,480	\$45,783	\$45,783	\$45,783
Fringe Benefits											
A 6610	89010	State Retirement					\$43,725	\$36,981	\$35,069	\$35,069	\$35,069
A 6610	89030	Social Security					\$17,764	\$18,714	\$21,523	\$22,147	\$22,147
A 6610	89060	Hospital And Medical Insurance					\$106,697	\$131,218	\$140,047	\$140,047	\$140,047
Subtotal for: Fringe Benefits							\$168,186	\$186,913	\$196,639	\$197,263	\$197,263
Total Appropriations							\$453,597	\$500,780	\$528,766	\$537,546	\$537,546
Revenue											
A6610	01962	Sealer of Weights & Measures					(\$857,732)	(\$624,971)	(\$624,971)	(\$624,971)	(\$624,971)
A6610	03089	Weights/Measures Grant					(\$14,783)	\$0	\$0	\$0	\$0
Total Revenue							(\$872,515)	(\$624,971)	(\$624,971)	(\$624,971)	(\$624,971)
County Share							(\$418,918)	(\$124,191)	(\$96,205)	(\$87,425)	(\$87,425)

A8754 Flood and Erosion Control				2023	2024	2022	2023	2024	2024	2024
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses										
A 8754	44301			Flood and Erosion Control Exp			\$1,076,081	\$1,076,086	\$1,086,076	\$1,086,076
Subtotal for: Contractual Expenses						\$1,076,081	\$1,076,086	\$1,086,076	\$1,086,076	\$1,086,076
Total Appropriations						\$1,076,081	\$1,076,086	\$1,086,076	\$1,086,076	\$1,086,076
County Share						\$1,076,081	\$1,076,086	\$1,086,076	\$1,086,076	\$1,086,076

Department	Health
Account(s)	4010, 3510

		2023	2024	2022	2023	2024	2024	2024
A4010 Health Department		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual								
A4010	11014 001 400001	Commissioner Public Health	1	1	\$200,000	\$205,000	\$204,000	\$205,000
A4010	11114 001 400002	Asst Comm Public Health	1	1	\$120,000	\$123,400	\$122,400	\$127,072
A4010	11259 001 400106	Assistant Commissioner Finance	1	1	\$95,000	\$97,900	\$96,900	\$100,807
A4010	11260 001 400003	Dir Env Mtl Hlth Services	1	1	\$0	\$113,200	\$112,200	\$116,566
A4010	11261 001 400004	Dir Of Public Hlth Nursing	1	1	\$110,000	\$113,200	\$112,200	\$116,566
A4010	11264 001 400186	Director of Public Health	1	1	\$97,000	\$99,940	\$98,940	\$102,909
A4010	11266 001 410062	Director Emergency Prep.Mngt.	1	1	\$91,000	\$93,820	\$92,820	\$96,605
A4010	11903 001 400199	Assistant Dir Ph Nursing	1	1	\$77,935	\$87,119	\$86,119	\$89,703
A4010	12115 001 400047	Physician Specialist PT	0	1	\$0	\$0	\$70,000	\$72,100
A4010	12120 001 410066	Registered Nurse II	1	1	\$46,886	\$61,191	\$61,791	\$61,791
A4010	12120 002 410067	Registered Nurse II	1	1	\$0	\$58,742	\$60,905	\$60,905
A4010	12128 001 400016	Registered Nurse	1	1	\$24,603	\$54,322	\$56,495	\$56,495
A4010	12128 002 400017	Registered Nurse	1	0	\$23,033	\$56,477	\$0	\$0
A4010	12128 004 400018	Registered Nurse	0	0	\$27,869	\$0	\$0	\$0
A4010	12128 009 400023	Registered Nurse	1	0	\$24,610	\$56,477	\$0	\$0
A4010	12128 011 400025	Registered Nurse	1	1	\$0	\$56,477	\$58,172	\$58,172
A4010	12128 016 400172	Registered Nurse	1	1	\$0	\$34,286	\$35,555	\$35,555
A4010	12129 005 400030	Registered Nurse Part Time	1	1	\$24,172	\$34,286	\$35,555	\$35,555
A4010	12130 001 400203	Public Health Nurse II	1	1	\$53,376	\$66,600	\$68,600	\$68,600
A4010	12131 001 400031	Public Hlth Nurse Supvr	0	0	\$68,939	\$0	\$0	\$0
A4010	12131 003 400033	Public Hlth Nurse Supvr	1	1	\$13,282	\$72,074	\$74,637	\$74,637
A4010	12131 004 400034	Public Hlth Nurse Supvr	0	0	\$59,970	\$0	\$0	\$0
A4010	12133 002 400037	Public Health Nurse	0	1	\$0	\$0	\$64,221	\$64,221
A4010	12133 004 400039	Public Health Nurse	1	1	\$20,283	\$62,362	\$64,651	\$64,651
A4010	12133 005 400040	Public Health Nurse	1	1	\$58,649	\$62,778	\$65,063	\$65,063
A4010	12133 006 400041	Public Health Nurse	1	1	\$46,332	\$63,211	\$65,108	\$65,108
A4010	12133 009 400044	Public Health Nurse	1	1	\$26,448	\$61,962	\$64,221	\$64,221
A4010	12137 001 400046	HIV Nurse P.T.	1	1	\$5,971	\$17,508	\$16,508	\$16,508
A4010	12138 001 400050	Epidemiology	1	1	\$34,390	\$90,760	\$89,760	\$92,453
A4010	12146 001 400194	Disease Intervention Specialis	1	1	\$55,028	\$58,936	\$59,945	\$59,945
A4010	12146 002 400200	Disease Intervention Specialis	0	1	\$0	\$0	\$59,945	\$59,945
A4010	12146 003 400201	Disease Intervention Specialis	1	1	\$3,140	\$57,810	\$59,945	\$59,945
A4010	12146 003 400246	Disease Intervention Specialis	0	1	\$0	\$0	\$59,945	\$59,945
A4010	12147 002 400216	School Specialist	1	1	\$5,178	\$58,222	\$57,222	\$58,939
A4010	12148 001 400217	Grant Administrator	1	1	\$79,560	\$82,152	\$81,152	\$83,587
A4010	12154 001 400245	Clinic Head Nurse	1	1	\$0	\$73,298	\$75,507	\$75,507
A4010	12156 001 400244	Public Health Educator II	1	1	\$0	\$63,424	\$66,563	\$66,563
A4010	12159 001 400195	Public Health Preparedness Cdr	1	1	\$61,000	\$63,220	\$62,220	\$64,087
A4010	12159 002 400214	Public Health Preparedness Cdr	1	1	\$59,636	\$62,710	\$61,710	\$63,562
A4010	12161 001 400014	Public Health Planner	1	1	\$55,024	\$72,400	\$71,400	\$73,542
A4010	12172 001 400243	Disease Intervention Spec. III	1	1	\$0	\$64,985	\$67,335	\$67,335
A4010	12177 001 400198	Public Health Aide PT	1	1	\$642	\$18,172	\$18,502	\$18,502

A4010 Health Department				2023	2024	2022	2023	2024	2024	2024
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A4010 12193 001 400219	Epidemiologist - Data Analyst			1	1	\$59,218	\$80,560	\$79,560	\$81,947	\$82,947
A4010 12196 001 400071	Epidemiologist			1	1	\$0	\$67,005	\$68,993	\$68,993	\$68,993
A4010 12200 001 400220	Immun. & Clin. Services Spec.			1	1	\$51,563	\$54,646	\$56,699	\$56,699	\$56,699
A4010 12546 001 400112	Program Director			1	1	\$69,242	\$73,039	\$75,232	\$75,232	\$75,232
A4010 12546 002 400197	Program Director			1	1	\$66,860	\$71,154	\$73,289	\$73,289	\$73,289
A4010 12604 001 400206	Associate Public Health Planne			1	1	\$50,461	\$66,280	\$65,280	\$67,239	\$68,239
A4010 12609 001 400074	Environmental Specialist			1	1	\$73,866	\$78,521	\$80,187	\$80,187	\$80,187
A4010 12612 002 400108	Senior Public Health Engineer			1	1	\$0	\$84,123	\$87,047	\$87,047	\$87,047
A4010 12613 001 400190	Assist.Director Environmental			1	1	\$90,208	\$93,013	\$92,013	\$94,774	\$95,774
A4010 12800 001 410043	Senior Public Health Educator			1	1	\$63,574	\$66,272	\$69,497	\$69,497	\$69,497
A4010 12802 001 400080	Public Health Educator			1	1	\$24,021	\$58,780	\$60,944	\$60,944	\$60,944
A4010 12802 004 400218	Public Health Educator			1	1	\$56,197	\$60,012	\$60,544	\$60,544	\$60,544
A4010 12802 002 410044	Public Health Educator			1	1	\$55,936	\$60,012	\$60,944	\$60,944	\$60,944
A4010 12803 001 400081	Health Program Assistant			1	1	\$45,463	\$48,300	\$49,749	\$49,749	\$49,749
A4010 12930 001 400222	Public Health Sanitarian I			1	1	\$30,966	\$49,998	\$51,899	\$51,899	\$51,899
A4010 12930 002 400223	Public Health Sanitarian I			1	1	\$34,007	\$49,998	\$51,899	\$51,899	\$51,899
A4010 12930 003 400224	Public Health Sanitarian I			1	1	\$29,271	\$49,998	\$51,899	\$51,899	\$51,899
A4010 12930 004 400225	Public Health Sanitarian I			1	1	\$29,075	\$49,998	\$51,899	\$51,899	\$51,899
A4010 12930 005 400226	Public Health Sanitarian I			1	0	\$23,952	\$49,998	\$0	\$0	\$0
A4010 12930 006 400227	Public Health Sanitarian I			1	1	\$47,596	\$50,855	\$52,381	\$52,381	\$52,381
A4010 12930 007 400228	Public Health Sanitarian I			1	1	\$43,201	\$49,598	\$51,487	\$51,487	\$51,487
A4010 12930 008 400229	Public Health Sanitarian I			1	1	\$48,155	\$51,100	\$52,635	\$52,635	\$52,635
A4010 12930 009 400230	Public Health Sanitarian I			1	0	\$22,047	\$49,998	\$0	\$0	\$0
A4010 12930 010 400231	Public Health Sanitarian I			1	1	\$40,465	\$49,998	\$51,899	\$51,899	\$51,899
A4010 12930 011 400232	Public Health Sanitarian I			1	1	\$29,022	\$49,998	\$51,899	\$51,899	\$51,899
A4010 12930 012 400233	Public Health Sanitarian I			1	1	\$10,139	\$49,598	\$51,487	\$51,487	\$51,487
A4010 12930 013 400234	Public Health Sanitarian I			1	1	\$47,519	\$50,847	\$52,381	\$52,381	\$52,381
A4010 12931 001 400235	Public Health Sanitarian II			1	1	\$54,319	\$57,513	\$59,240	\$59,240	\$59,240
A4010 12931 002 400236	Public Health Sanitarian II			1	1	\$39,222	\$56,815	\$57,660	\$57,660	\$57,660
A4010 12931 003 400237	Public Health Sanitarian II			1	1	\$45,656	\$56,815	\$58,547	\$58,547	\$58,547
A4010 12932 001 400238	Public Health Sanitarian III			1	1	\$62,087	\$65,871	\$67,849	\$67,849	\$67,849
A4010 12932 002 400239	Public Health Sanitarian III			1	1	\$62,277	\$65,793	\$67,767	\$67,767	\$67,767
A4010 12932 002 400247	Public Health Sanitarian III			0	1	\$0	\$0	\$66,881	\$66,881	\$66,881
A4010 12933 001 400240	Public Health Sanitarian IV			1	1	\$78,220	\$82,738	\$85,223	\$85,223	\$85,223
A4010 12933 002 400241	Public Health Sanitarian IV			1	1	\$78,291	\$82,454	\$84,928	\$84,928	\$84,928
A4010 12933 002 400248	Public Health Sanitarian IV			0	1	\$0	\$0	\$83,961	\$83,961	\$83,961
A4010 13100 001 400082	Supervising Dental Hygenist			1	1	\$61,814	\$65,657	\$67,627	\$67,627	\$67,627
A4010 13101 001 400110	Supervising Comm.Health Wrkr			1	1	\$56,698	\$60,692	\$62,914	\$62,914	\$62,914
A4010 13102 002 400083	Dental Hygienist			1	1	\$53,700	\$57,501	\$59,628	\$59,628	\$59,628
A4010 13190 001 400212	Lead Poisoning And Prev Spec.			1	1	\$33,022	\$56,778	\$58,667	\$58,667	\$58,667
A4010 13192 001 400205	Disease Intervention Specialis			1	1	\$58,808	\$62,184	\$64,050	\$64,050	\$64,050
A4010 13192 002 410063	Disease Intervention Specialis			1	1	\$45,233	\$60,883	\$64,022	\$64,022	\$64,022
A4010 13192 003 410064	Disease Intervention Specialis			1	1	\$58,089	\$62,973	\$63,951	\$63,951	\$63,951
A4010 15101 001 400097	Dental Assistant			1	1	\$39,095	\$41,674	\$41,352	\$41,352	\$41,352
A4010 15101 002 400098	Dental Assistant			1	1	\$39,199	\$41,783	\$43,037	\$43,037	\$43,037
A4010 15120 001 400101	Clinic Assistant			1	1	\$37,442	\$40,587	\$42,189	\$42,189	\$42,189

A4010 Health Department					2023	2024	2022	2023	2024	2024	2024
					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A4010 15165 002 400119	Public Health Aide				1	1	\$0	\$1	\$1	\$1	\$1
A4010 15165 003 400120	Public Health Aide				1	1	\$32,654	\$35,742	\$37,215	\$37,215	\$37,215
A4010 15165 004 400121	Public Health Aide				1	1	\$32,262	\$36,200	\$36,374	\$36,374	\$36,374
A4010 15165 005 400122	Public Health Aide				1	1	\$0	\$34,925	\$35,974	\$35,974	\$35,974
A4010 15165 006 400123	Public Health Aide				1	1	\$33,489	\$36,182	\$37,269	\$37,269	\$37,269
A4010 15165 007 400124	Public Health Aide				1	1	\$0	\$1	\$1	\$1	\$1
A4010 15165 008 400125	Public Health Aide				1	1	\$26,965	\$34,925	\$35,974	\$35,974	\$35,974
A4010 15165 011 400128	Public Health Aide				1	1	\$33,493	\$35,846	\$37,323	\$37,323	\$37,323
A4010 15166 001 400207	Public Health Aide II				1	1	\$25,666	\$38,835	\$39,115	\$39,115	\$39,115
A4010 15166 002 400208	Public Health Aide II				1	1	\$36,414	\$38,885	\$39,951	\$39,951	\$39,951
A4010 16106 001 400109	Account Clerk III				1	1	\$57,909	\$61,247	\$63,087	\$63,087	\$63,087
A4010 16113 001 400139	Clerk				1	1	\$17,241	\$42,999	\$44,289	\$44,289	\$44,289
A4010 16192 001 400051	Keyboard Specialist				1	1	\$26,039	\$37,638	\$38,327	\$38,327	\$38,327
A4010 16192 006 400056	Keyboard Specialist				1	1	\$34,508	\$37,638	\$39,169	\$39,169	\$39,169
A4010 16192 003 400057	Keyboard Specialist				1	1	\$34,477	\$37,638	\$39,169	\$39,169	\$39,169
A4010 16192 004 400069	Keyboard Specialist				1	1	\$30,191	\$36,822	\$38,328	\$38,328	\$38,328
A4010 16195 002 400141	Medical Billing Clerk				1	1	\$0	\$1	\$1	\$1	\$1
A4010 16197 001 400171	Insurance Billing Manager				1	1	\$62,000	\$64,240	\$63,240	\$65,138	\$66,138
A4010 16302 001 400157	Medical Clerk Typist				1	0	\$19,722	\$41,246	\$0	\$0	\$0
A4010 16302 005 400159	Medical Clerk Typist				1	1	\$39,633	.	\$43,538	\$43,538	\$43,538
A4010 16302 006 400160	Medical Clerk Typist				1	1	\$39,999	\$42,615	\$43,894	\$43,894	\$43,894
A4010 16302 007 400161	Medical Clerk Typist				1	1	\$38,619	\$41,811	\$43,467	\$43,467	\$43,467
A4010 16401 001 400163	Confidential Secretary				1	1	\$49,986	\$52,000	\$51,000	\$54,570	\$55,570
A4010 16401 002 400164	Confidential Secretary				1	1	\$48,077	\$52,000	\$51,000	\$54,570	\$55,570
A4010 16404 001 400184	Secretary II				1	1	\$33,097	\$46,912	\$48,320	\$48,320	\$48,320
A4010 16412 001 400242	Receptionist				1	1	\$7,003	\$36,755	\$37,846	\$37,846	\$37,846
A4010 18605 001 400196	Dentist PT				1	1	\$80,214	\$82,437	\$81,437	\$83,881	\$84,881
<i>Personnel Services Individual Subtotal</i>					107	107	\$4,553,812	\$6,198,641	\$6,454,757	\$6,509,801	\$6,530,801
Personnel Non-Individual											
A 4010 18590	Rn And Phn Nurse PT						\$373,053	\$290,000	\$335,000	\$335,000	\$335,000
A 4010 18610	Dentist PT Per Diem						\$101,489	\$110,000	\$110,000	\$110,000	\$110,000
A 4010 19900	Overtime						\$35,276	\$100,000	\$75,000	\$75,000	\$75,000
A 4010 19916	NYS HC & MH Worker Bonus Prg						\$45,999	\$3,000	\$0	\$0	\$0
A 4010 19917	Health & Wellness Stipend						\$0	\$45,000	\$0	\$0	\$45,000
A 4010 19950	Longevity Raise						\$55,679	\$78,550	\$99,775	\$99,775	\$99,775
A 4010 19951	Health Insurance Buyout						\$19,750	\$20,000	\$19,000	\$19,000	\$19,000
A 4010 19952	Compensatory Time Payout						\$0	\$1,000	\$1,000	\$1,000	\$1,000
A 4010 19954	Enhanced Pay						\$0	\$508,323	\$279,440	\$279,440	\$253,893
A 4010 19970	Temporary Help						\$0	\$1,500	\$1,500	\$1,500	\$1,500
A 4010 19982	On Call Pay						\$23,177	\$50,000	\$55,000	\$55,000	\$55,000
Subtotal for Personnel Non-Individual							\$654,423	\$1,207,373	\$975,715	\$975,715	\$995,168
Equipment											
A 4010 22001	Office Equipment						\$5,153	\$48,671	\$9,216	\$9,216	\$9,216
A 4010 22050	Computer Equipment						\$13,763	\$140,669	\$31,100	\$31,100	\$31,100
A 4010 22080	Specialty Equipment						\$2,719,736	\$671,745	\$72,700	\$72,700	\$72,700
A 4010 22400	Automobiles						\$0	\$179,726	\$60,000	\$60,000	\$60,000
A 4010 22600	Medical Equipment						\$14,291	\$12,000	\$40,000	\$40,000	\$40,000
Subtotal for: Equipment							\$2,752,942	\$1,052,811	\$213,016	\$213,016	\$213,016

A4010 Health Department			2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Contractual Expenses									
A 4010 44020	Office Supplies				\$46,921	\$120,432	\$58,827	\$58,827	\$58,827
A 4010 44021	Computer Supplies				\$0	\$1,000	\$0	\$0	\$0
A 4010 44023	Medical Supplies				\$339,694	\$674,971	\$589,370	\$589,370	\$589,370
A 4010 44035	Postage				\$11,128	\$10,310	\$13,000	\$13,000	\$13,000
A 4010 44036	Telephone				\$42,983	\$53,570	\$48,255	\$48,255	\$48,255
A 4010 44037	Insurance				\$54,841	\$54,842	\$61,329	\$61,329	\$61,329
A 4010 44038	Travel Mileage Freight				\$21,078	\$37,575	\$25,824	\$25,824	\$25,824
A 4010 44039	Conferences Training Tuitio				\$19,461	\$71,581	\$55,818	\$55,818	\$55,818
A 4010 44040	Books Transcripts Subscript				\$0	\$2,000	\$1,200	\$1,200	\$1,200
A 4010 44041	Computer Fees				\$35,278	\$61,315	\$53,181	\$53,181	\$53,181
A 4010 44042	Printing And Advertising				\$16,317	\$125,964	\$103,300	\$103,300	\$103,300
A 4010 44046	Fees For Services				\$834,088	\$2,821,465	\$1,280,960	\$1,280,960	\$1,232,517
A 4010 44048	Laboratory Fees And Service				\$50,088	\$205,055	\$79,700	\$79,700	\$79,700
A 4010 44070	Equipment Repair And Rental				\$21,506	\$12,496	\$34,200	\$34,200	\$34,200
A 4010 44072	Vehicle Maintenance				\$13,265	\$7,000	\$15,000	\$15,000	\$15,000
A 4010 44101	Electric				\$63,369	\$55,000	\$68,000	\$68,000	\$68,000
A 4010 44102	Gas And Oil				\$0	\$1,000	\$1,400	\$1,400	\$1,400
A 4010 44104	Natural Gas				\$8,082	\$12,000	\$10,000	\$10,000	\$10,000
A 4010 44410	Humane Society				\$5,500	\$0	\$0	\$0	\$0
A 4010 44902	Risk Retention Fund Charges				\$3,365	\$3,365	\$3,315	\$3,315	\$3,315
A 4010 44903	DGS Shared Services Charges				\$651,431	\$680,272	\$700,681	\$700,681	\$700,681
Subtotal for: Contractual Expenses					\$2,238,397	\$5,011,213	\$3,203,360	\$3,203,360	\$3,154,917
Fringe Benefits									
A 4010 89010	State Retirement				\$703,808	\$698,217	\$746,049	\$746,049	\$748,989
A 4010 89030	Social Security				\$409,372	\$531,493	\$531,262	\$538,422	\$543,472
A 4010 89060	Hospital And Medical Insura				\$1,285,760	\$1,644,838	\$1,720,246	\$1,720,246	\$1,720,246
Subtotal for: Fringe Benefits					\$2,398,941	\$2,874,548	\$2,997,557	\$3,004,717	\$3,012,707
Total Appropriations					\$12,598,514	\$16,344,586	\$13,844,405	\$13,906,609	\$13,906,609
Revenue									
A4010	01601	Public Health Fees			(\$841,846)	(\$935,000)	(\$839,206)	(\$839,206)	(\$839,206)
A4010	01622	Endowment Grants			(\$50,000)	\$0	\$0	\$0	\$0
A4010	01699	Intra-County Services Health			(\$57,039)	(\$138,000)	(\$102,227)	(\$102,227)	(\$102,227)
A4010	03189	Radon Grant			\$0	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
A4010	03343	COVID19 Epidemiology			\$0	(\$507,972)	(\$550,000)	(\$550,000)	(\$550,000)
A4010	03401	Public Health			(\$1,915,384)	(\$2,775,000)	(\$3,582,446)	(\$3,582,446)	(\$3,582,446)
A4010	03409	Disease Intervention Services			(\$292,605)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
A4010	03412	Exp. Partner Svcs Prg Grant			(\$23,683)	(\$246,547)	(\$348,749)	(\$348,749)	(\$348,749)
A4010	03413	Rabies Fees - NYS			(\$17,827)	(\$49,072)	(\$49,072)	(\$49,072)	(\$49,072)
A4010	03414	HIV Surveillance Grant			(\$37,181)	(\$50,000)	\$0	\$0	\$0
A4010	03418	Drinking Water Protection			(\$118,238)	(\$105,712)	(\$105,712)	(\$105,712)	(\$105,712)
A4010	03421	Youth Tobacco - ATUPA NYS			\$0	(\$93,347)	(\$93,347)	(\$93,347)	(\$93,347)
A4010	03422	Perinatal & Infant Comm Hlth			(\$104,615)	(\$220,000)	(\$220,000)	(\$220,000)	(\$220,000)

A4010 Health Department			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A4010	03423	Immunization - NYS			(\$62,599)	(\$126,627)	(\$128,636)	(\$128,636)	(\$128,636)
A4010	03432	TB Detection & Treatment Grant			(\$36,164)	(\$65,657)	(\$39,166)	(\$39,166)	(\$39,166)
A4010	03434	TB Test for Asylum Seekers Grn			\$0	(\$384,500)	(\$87,750)	(\$87,750)	(\$87,750)
A4010	03455	NYS HC & MH Worker Bonus Prg			(\$49,520)	(\$3,231)	\$0	\$0	\$0
A4010	04306	Homeland Security			(\$253,662)	(\$381,212)	(\$427,976)	(\$427,976)	(\$427,976)
A4010	04319	COVID-19 Response			(\$3,843,447)	(\$2,609,995)	(\$162,553)	(\$162,553)	(\$162,553)
A4010	04325	Overdose Data to Action Grant			\$0	(\$72,000)	\$0	\$0	\$0
A4010	04341	FEMA COVID19 REIMBURSEMENT			(\$135,094)	\$0	\$0	\$0	\$0
A4010	04400	NHTSA-GTSC Grant			\$0	(\$12,674)	(\$22,326)	(\$22,326)	(\$22,326)
A4010	04401	Public Health Grants			(\$12,962)	\$0	\$0	\$0	\$0
A4010	04401	Misc Public Health Grants			\$0	(\$25,000)	\$0	\$0	\$0
A4010	04401	Public Health Grants			(\$1,890)	\$0	\$0	\$0	\$0
A4010	04405	PICHC - Fed			(\$349,593)	(\$220,000)	(\$222,000)	(\$220,000)	(\$220,000)
A4010	04406	Pub Health Infrastructure Grnt			\$0	(\$186,092)	(\$171,777)	(\$171,777)	(\$171,777)
A4010	04407	Immunization - Fed			(\$228,337)	(\$27,796)	(\$28,237)	(\$28,237)	(\$28,237)
A4010	04409	Lead Poison Prevention Grant			(\$555,357)	(\$605,200)	(\$605,200)	(\$605,200)	(\$605,200)
A4010	04417	Healthy Neighborhoods Grant			(\$137,944)	\$0	\$0	\$0	\$0
A4010	04426	Water Quality Management Grant			(\$9,843)	(\$10,472)	(\$10,472)	(\$10,472)	(\$10,472)
A4010	04433	Health Alert Grant			(\$340,510)	(\$327,267)	(\$336,577)	(\$336,578)	(\$336,578)
A4010	04445	Closing the Gap Grant			\$0	(\$125,000)	\$0	\$0	\$0
Total Revenue					(\$9,473,451)	(\$10,563,373)	(\$8,393,429)	(\$8,391,430)	(\$8,391,430)
County Share					\$3,125,063	\$5,781,213	\$5,450,976	\$5,515,179	\$5,515,179

A3510 Control of Animals		2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Contractual Expenses								
A 3510 44410	Humane Society			\$0	\$5,500	\$5,500	\$5,500	\$5,500
Subtotal for: Contractual Expenses				\$0	\$5,500	\$5,500	\$5,500	\$5,500
Total Appropriations				\$0	\$5,500	\$5,500	\$5,500	\$5,500
County Share			\$0	\$5,500	\$5,500	\$5,500	\$5,500	

Department	Human Resources
Account(s)	1432

A1432 Human Resources		2023	2024	2022	2023	2024	2024	2024
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual								
A1432	11012 001 270002	Commissioner HR	1	1	\$118,000	\$120,360	\$120,360	\$123,971
A1432	11117 001 270003	Deputy Commissioner HR	1	1	\$67,692	\$96,900	\$96,900	\$99,807
A1432	11240 001 270004	Director, Affirmative Action	1	1	\$78,817	\$84,323	\$84,323	\$86,853
A1432	11241 001 270005	Director of Personnel Services	1	1	\$0	\$82,669	\$82,669	\$85,150
A1432	11242 001 270006	Dir., Office Empl. Relations	1	1	\$90,747	\$92,562	\$92,562	\$95,339
A1432	11343 001 270051	Assistant Risk Manager	1	1	\$45,237	\$46,142	\$46,142	\$47,527
A1432	12400 001 270056	Affirmative Action Cmp Officer	1	1	\$54,531	\$56,309	\$56,309	\$57,999
A1432	12401 001 270007	Personnel Administrator	1	1	\$58,925	\$69,707	\$69,707	\$71,799
A1432	12401 002 270008	Personnel Administrator	1	1	\$63,173	\$69,707	\$69,707	\$71,799
A1432	12409 001 270049	Personnel Assistant III	1	1	\$47,280	\$64,137	\$64,137	\$66,062
A1432	12414 003 270010	Personnel Assistant	1	1	\$45,237	\$46,142	\$46,142	\$47,527
A1432	12414 004 270011	Personnel Assistant	1	1	\$45,237	\$46,142	\$46,142	\$47,527
A1432	12414 001 270012	Personnel Assistant	1	1	\$12,448	\$46,142	\$46,142	\$47,527
A1432	12414 002 270013	Personnel Assistant	1	1	\$34,018	\$46,528	\$46,528	\$47,924
A1432	12414 007 270030	Personnel Assistant	1	1	\$45,237	\$46,142	\$46,142	\$47,527
A1432	12414 008 270041	Personnel Assistant	1	1	\$45,237	\$46,142	\$46,142	\$47,527
A1432	12414 010 270043	Personnel Assistant	1	1	\$45,237	\$46,142	\$46,142	\$47,527
A1432	12441 001 270018	Risk Administrator	1	1	\$35,829	\$82,669	\$82,669	\$85,150
A1432	12445 001 270057	Equity Agenda Coordinator	1	1	\$16,464	\$56,309	\$56,309	\$57,999
A1432	12533 001 270059	Policy Analyst (Data)	1	1	\$0	\$62,879	\$62,879	\$64,766
A1432	12538 001 270060	Fiscal Officer	1	1	\$18,625	\$65,857	\$65,857	\$67,833
A1432	12545 003 270048	Program Analyst	1	1	\$53,028	\$55,723	\$55,723	\$57,395
A1432	15501 001 270021	Administrative Aide	1	1	\$40,117	\$46,142	\$46,142	\$49,834
A1432	16401 002 270036	Confidential Secretary	1	1	\$54,837	\$62,885	\$62,885	\$66,030
A1432	16412 002 270046	Receptionist	1	1	\$26,117	\$42,109	\$42,109	\$43,373
Personnel Services Individual Subtotal			25	25	\$1,142,069	\$1,580,769	\$1,580,769	\$1,631,772
Personnel Non-Individual								
A 1432	19900	Overtime			\$1	\$0	\$0	\$0
A 1432	19950	Longevity Raise			\$19,300	\$21,450	\$23,450	\$23,450
A 1432	19951	Health Insurance Buyout			\$8,667	\$5,000	\$12,000	\$12,000
A 1432	19954	Enhanced Pay			\$0	\$63,000	\$0	\$0
A 1432	19970	Temporary Help			\$0	\$50,000	\$50,000	\$51,500
Subtotal for Personnel Non-Individual					\$27,968	\$139,450	\$85,450	\$86,950
Contractual Expenses								
A 1432	44020	Office Supplies			\$3,127	\$3,500	\$3,500	\$3,500
A 1432	44030	Other Supplies			\$5,829	\$18,000	\$18,000	\$18,000
A 1432	44035	Postage			\$5,011	\$3,500	\$3,500	\$3,500
A 1432	44036	Telephone			\$1,946	\$2,100	\$2,100	\$2,100
A 1432	44037	Insurance			\$3,714	\$3,627	\$3,718	\$3,718
A 1432	44039	Conferences,Training,Tuition			\$45,043	\$70,000	\$70,000	\$70,000
A 1432	44041	Computer Fees			\$0	\$641,202	\$1,133,572	\$1,133,572

A1432 Human Resources			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 1432 44042	Printing And Advertising				\$1,039	\$4,450	\$4,450	\$4,450	\$4,450
A 1432 44046	Fees For Services				\$123,827	\$238,350	\$238,350	\$238,350	\$238,350
A 1432 44049	Special Programs				\$75	\$3,000	\$3,000	\$3,000	\$3,000
A 1432 44070	Equipment Repair & Rental				\$89,962	\$110,000	\$110,000	\$110,000	\$110,000
A 1432 44082	Marketing				\$0	\$20,000	\$20,000	\$20,000	\$20,000
A 1432 44089	County Contrib-Daycare-Non-NH				\$0	\$0	\$250,025	\$250,025	\$270,025
A 1432 44903	DGS Shared Services Charges				\$125,235	\$136,989	\$141,099	\$141,099	\$141,099
Subtotal for: Contractual Expenses					\$404,807	\$1,254,718	\$2,001,314	\$2,001,314	\$2,021,314
Fringe Benefits									
A 1432 89010	State Retirement				\$174,460	\$164,922	\$173,882	\$173,882	\$173,882
A 1432 89030	Social Security				\$91,094	\$126,778	\$127,466	\$131,483	\$131,483
A 1432 89060	Hospital And Medical Insurance				\$281,630	\$348,582	\$318,325	\$318,325	\$318,325
Subtotal for: Fringe Benefits					\$547,184	\$640,282	\$619,673	\$623,690	\$623,690
Total Appropriations					\$2,122,028	\$3,615,219	\$4,287,206	\$4,343,726	\$4,363,726
Revenue									
A1432	01244	Pharmaceutical Rebates		\$0	(\$631,202)	(\$1,113,572)	(\$1,113,572)	(\$1,113,572)	(\$1,113,572)
A1432	01270	Shared Services Charges		(\$1,634,483)	(\$1,852,027)	(\$1,852,027)	(\$1,852,027)	(\$1,852,027)	(\$1,907,587)
Total Revenue				(\$1,634,483)	(\$2,483,229)	(\$2,965,599)	(\$2,965,599)	(\$2,965,599)	(\$3,021,159)
County Share				\$487,545	\$1,131,990	\$1,321,607	\$1,378,127	\$1,378,127	\$1,342,567

Department	Office Immigration Assistance
Account(s)	1173

A1173 Office Immigration Assistance				2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Personnel Services Individual										
A1173	12008	001	145007	Director Immigration Services	1	1	\$109,970	\$112,200	\$112,200	\$115,566
A1173	12018	001	145005	Deputy Director of Immigration	1	1	\$87,394	\$89,142	\$89,142	\$91,817
A1173	12037	001	145006	Immigration Counsel	1	1	\$75,216	\$104,000	\$104,000	\$107,120
A1173	16401	001	145003	Confidential Secretary	1	1	\$52,014	\$57,435	\$57,435	\$60,882
<i>Personnel Services Individual Subtotal</i>					4	4	\$324,594	\$362,777	\$362,777	\$375,385
Personnel Non-Individual										
A 1173	19935			Law Intern Program			\$5,035	\$6,000	\$6,000	\$6,000
A 1173	19950			Longevity Raise			\$2,000	\$2,500	\$2,650	\$2,650
A 1173	19951			Health Insurance Buyout			\$1,000	\$2,000	\$0	\$0
A 1173	19954			Enhanced Pay			\$0	\$9,000	\$0	\$0
Subtotal for Personnel Non-Individual							\$8,035	\$19,500	\$8,650	\$8,650
Equipment										
A 1173	22001			Office Equipment			\$328	\$7,730	\$8,450	\$8,450
Subtotal for: Equipment							\$328	\$7,730	\$8,450	\$8,450
Contractual Expenses										
A 1173	44020			Office Supplies			\$0	\$5,000	\$5,000	\$5,000
A 1173	44035			Postage			\$25	\$1,000	\$1,000	\$1,000
A 1173	44036			Telephone			\$1,379	\$1,000	\$1,500	\$1,500
A 1173	44037			Insurance			\$9,138	\$2,733	\$2,781	\$2,781
A 1173	44038			Travel Mileage Freight			\$0	\$5,000	\$5,000	\$5,000
A 1173	44039			Conferences Training Tuitio			\$1,000	\$30,000	\$30,000	\$30,000
A 1173	44040			Books Transcripts Subscript			\$1,598	\$5,300	\$5,300	\$5,300
A 1173	44041			Computer Fees			\$0	\$2,500	\$2,500	\$2,500
A 1173	44046			Fees For Services			\$3,035	\$23,000	\$24,000	\$24,000
A 1173	44065			Photocopier Lease			\$694	\$1,300	\$1,700	\$1,700
A 1173	44903			DGS Shared Services Charges			\$22,369	\$21,416	\$22,059	\$22,059
Subtotal for: Contractual Expenses							\$39,239	\$98,249	\$100,840	\$100,840
Fringe Benefits										
A 1173	89010			State Retirement			\$38,507	\$39,277	\$46,747	\$46,747
A 1173	89030			Social Security			\$26,050	\$28,556	\$28,556	\$29,379
A 1173	89060			Hospital and Medical Insurance			\$5,783	\$16,993	\$50,698	\$50,698
Subtotal for: Fringe Benefits							\$70,340	\$84,826	\$126,001	\$126,824
Total Appropriations							\$442,536	\$573,082	\$606,718	\$620,149
Revenue										
A1173	03025			Indigent Legal Funds (Dist.)			(\$514,228)	(\$551,420)	(\$551,420)	(\$551,420)
Total Revenue							(\$514,228)	(\$551,420)	(\$551,420)	(\$551,420)
County Share										
							(\$71,692)	\$21,662	\$55,298	\$68,729

Department	Law
Account(s)	1420

A1420 Law				2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Personnel Services Individual										
A1420	11040	001	250001	County Attorney	1	1	\$135,000	\$137,700	\$137,700	\$141,831
A1420	11046	001	250070	Deputy County Attorney	1	1	\$120,000	\$125,000	\$125,000	\$128,750
A1420	11140	001	250002	First Asst. County Attorney	1	1	\$116,525	\$118,856	\$118,856	\$122,422
A1420	11244	001	250079	Director of Employee Safety	0	1	\$0	\$0	\$82,669	\$85,150
A1420	12003	001	250055	Assistant County Attorney I	1	1	\$38,261	\$78,833	\$78,833	\$81,198
A1420	12003	002	250056	Assistant County Attorney I	1	1	\$60,294	\$78,833	\$78,833	\$81,198
A1420	12003	003	250057	Assistant County Attorney I	1	1	\$54,344	\$78,833	\$78,833	\$81,198
A1420	12003	004	250069	Assistant County Attorney I	1	1	\$68,293	\$78,833	\$78,833	\$81,198
A1420	12004	001	250058	Assistant County Attorney II	0	0	\$18,245	\$0	\$0	\$0
A1420	12004	002	250059	Assistant County Attorney II	1	1	\$82,784	\$84,464	\$84,464	\$86,998
A1420	12005	001	250060	Assistant County Attorney III	1	0	\$88,327	\$90,094	\$0	\$0
A1420	12005	002	250061	Assistant County Attorney III	1	1	\$85,382	\$90,094	\$90,094	\$92,797
A1420	12005	003	250062	Assistant County Attorney III	1	0	\$88,327	\$90,094	\$0	\$0
A1420	12005	004	250063	Assistant County Attorney III	1	0	\$62,615	\$90,094	\$0	\$0
A1420	12006	001	250064	Assistant County Attorney IV	1	1	\$95,378	\$97,420	\$97,420	\$100,343
A1420	12006	002	250065	Assistant County Attorney IV	1	1	\$95,509	\$97,420	\$97,420	\$100,343
A1420	12006	003	250066	Assistant County Attorney IV	1	1	\$95,509	\$97,420	\$97,420	\$100,343
A1420	12006	004	250080	Assistant County Attorney IV	0	1	\$0	\$0	\$97,420	\$100,343
A1420	12006	005	250082	Assistant County Attorney IV	0	1	\$0	\$0	\$97,420	\$100,343
A1420	12007	001	250067	Assistant County Attorney V	1	0	\$101,383	\$104,171	\$0	\$0
A1420	12007	002	250068	Assistant County Attorney V	1	1	\$102,129	\$104,171	\$104,171	\$107,297
A1420	12052	005	250076	Litigation Unit Supervisor	1	1	\$0	\$109,650	\$109,650	\$112,940
A1420	12053	001	250081	Assistant County Attorney VI	0	1	\$0	\$0	\$109,650	\$112,940
A1420	12053	002	250083	Assistant County Attorney VI	0	1	\$0	\$0	\$109,650	\$112,940
A1420	12054	005	250077	Human Services Unit Supervisor	1	1	\$0	\$109,650	\$109,650	\$112,940
A1420	12532	001	250074	Research Analyst	1	1	\$53,061	\$54,123	\$54,123	\$55,747
A1420	12537	001	250078	County Enforcement Technician	1	1	\$0	\$62,000	\$62,000	\$63,860
A1420	14130	001	250041	Investigator	1	1	\$30,617	\$36,000	\$35,000	\$35,000
A1420	14130	002	250042	Investigator	1	1	\$60,861	\$62,174	\$62,174	\$64,040
A1420	14130	003	250043	Investigator	1	1	\$71,814	\$75,952	\$75,952	\$78,231
A1420	15015	001	250035	Attorneys Trial Assistant	1	1	\$57,222	\$57,222	\$57,222	\$58,939
A1420	15015	002	250049	Attorneys Trial Assistant	1	1	\$57,222	\$57,222	\$61,320	\$61,320
A1420	15015	003	250050	Attorneys Trial Assistant	1	1	\$56,187	\$59,535	\$59,535	\$61,322
A1420	15023	001	250012	Paralegal	0	1	\$0	\$0	\$54,123	\$55,747
A1420	15023	003	250024	Paralegal	1	1	\$53,060	\$54,123	\$54,123	\$55,747
A1420	15023	004	250033	Paralegal	1	1	\$53,060	\$54,123	\$54,123	\$55,747
A1420	15025	001	250022	Legal Secretary	1	1	\$21,225	\$43,298	\$46,602	\$48,000
A1420	15025	002	250071	Legal Secretary	1	1	\$42,448	\$43,298	\$46,602	\$48,000
A1420	15025	003	250072	Legal Secretary	1	1	\$42,448	\$43,298	\$46,602	\$48,000
A1420	16043	001	250039	Keyboard Specialist I	1	1	\$31,647	\$32,272	\$32,272	\$33,241
A1420	16044	004	250051	Assistant County Attorney PT	1	1	\$45,046	\$45,948	\$48,710	\$50,172
A1420	16044	001	250052	Assistant County Attorney PT	1	1	\$51,022	\$58,752	\$58,752	\$60,515
A1420	16044	002	250053	Assistant County Attorney PT	1	1	\$29,278	\$45,048	\$45,048	\$46,400
A1420	16044	003	250054	Assistant County Attorney PT	1	1	\$29,688	\$42,233	\$42,233	\$43,500

A1420 Law				2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
A1420	16044	005	250075	Assistant County Attorney PT	0	0	\$1,592	\$0	\$0	\$0
A1420	16207	001	250038	Clerk IPT	0	0	\$13,193	\$0	\$0	\$0
A1420	16242	001	250073	FOIL Information Officer	1	1	\$75,771	\$77,287	\$77,287	\$79,606
A1420	16401	004	250015	Confidential Secretary	1	1	\$20,955	\$54,123	\$54,123	\$57,912
<i>Personnel Services Individual Subtotal</i>				39	41	\$2,405,720	\$2,919,661	\$3,111,912	\$3,204,558	\$3,204,558
Personnel Non-Individual										
A	1420	19935		Law Intern Program			\$4,822	\$20,000	\$0	\$20,000
A	1420	19950		Longevity Raise			\$28,700	\$35,700	\$35,700	\$35,700
A	1420	19951		Health Insurance Buyout			\$16,500	\$18,500	\$18,500	\$18,500
A	1420	19954		Enhanced Pay			\$0	\$108,000	\$0	\$0
A	1420	19970		Temporary Help			\$0	\$6,000	\$6,000	\$6,000
A	1420	19990		Vacation Buy Back			\$0	\$2,970	\$2,970	\$2,970
Subtotal for Personnel Non-Individual						\$50,022	\$191,170	\$63,170	\$63,170	\$83,170
Equipment										
A	1420	22001		Office Equipment			\$0	\$500	\$500	\$500
A	1420	22050		Computer Equipment			\$820	\$1,500	\$1,500	\$1,500
Subtotal for: Equipment						\$820	\$2,000	\$2,000	\$2,000	\$2,000
Contractual Expenses										
A	1420	44020		Office Supplies			\$6,473	\$13,142	\$13,000	\$13,000
A	1420	44035		Postage			\$4,365	\$5,773	\$5,773	\$5,773
A	1420	44036		Telephone			\$2,857	\$3,000	\$3,000	\$3,000
A	1420	44037		Insurance			\$5,144	\$4,860	\$4,982	\$4,982
A	1420	44038		Travel,Mileage,Freight			\$64	\$1,500	\$1,500	\$1,500
A	1420	44039		Conferences/Training/Tuition			\$2,629	\$4,000	\$4,000	\$4,000
A	1420	44040		Books Transcripts Subscript.			\$42,058	\$49,500	\$49,500	\$49,500
A	1420	44042		Printing And Advertising			\$1,221	\$600	\$600	\$600
A	1420	44043		Legal Fees			\$29,965	\$20,000	\$20,000	\$20,000
A	1420	44046		Fees For Services			\$93,726	\$70,000	\$70,000	\$70,000
A	1420	44054		Transcription Services			\$8,794	\$16,000	\$16,000	\$16,000
A	1420	44065		Photocopier Lease			\$1,443	\$5,000	\$5,000	\$5,000
A	1420	44070		Equipment Repair And Rental			\$0	\$1,000	\$1,000	\$1,000
A	1420	44300		Association Dues			\$1,000	\$3,750	\$3,750	\$3,750
A	1420	44454		Project Growth			\$26,590	\$30,000	\$30,000	\$30,000
A	1420	44903		DGS Shared Services Charges			\$98,623	\$123,225	\$126,922	\$126,922
Subtotal for: Contractual Expenses						\$324,952	\$351,350	\$355,027	\$355,027	\$355,027
Fringe Benefits										
A	1420	89010		State Retirement			\$330,152	\$327,515	\$346,601	\$346,601
A	1420	89030		Social Security			\$195,670	\$229,717	\$229,717	\$251,512
A	1420	89060		Hospital and Medical Insurance			\$431,471	\$557,306	\$593,319	\$593,319
Subtotal for: Fringe Benefits						\$957,292	\$1,114,538	\$1,169,637	\$1,189,902	\$1,191,432
Total Appropriations						\$3,738,806	\$4,578,719	\$4,701,746	\$4,814,657	\$4,836,187
Revenue										
A1420	01054			Legal Fees Delinquent Taxes		(\$218,993)	(\$325,000)	(\$325,000)	(\$325,000)	(\$325,000)
A1420	01272			Legal Service Charges		(\$856,518)	(\$1,172,166)	(\$1,426,366)	(\$1,426,366)	(\$1,426,366)
Total Revenue						(\$1,075,511)	(\$1,497,166)	(\$1,751,366)	(\$1,751,366)	(\$1,751,366)
County Share						\$2,663,295	\$3,081,553	\$2,950,380	\$3,063,291	\$3,084,821

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

A1310 Finance				2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Personnel Services Individual										
A1310	11110	001	180051	Deputy Comm. Mgnt & Budget	1	1	\$105,000	\$107,100	\$107,100	\$110,313
A1310	11110	001	180069	Deputy Comm. Mgnt & Budget	1	1	\$59,231	\$96,900	\$96,900	\$110,313
A1310	11224	001	180052	Tax Records Manager	1	1	\$66,598	\$78,431	\$78,431	\$80,784
A1310	12574	001	180004	Financial Operations Manager	1	1	\$68,168	\$78,431	\$78,431	\$80,784
A1310	12914	001	180084	Title Searcher	1	1	\$9,801	\$61,200	\$53,921	\$55,539
A1310	16092	001	180083	Abstractor	1	0	\$36,577	\$1,120	\$0	\$0
A1310	16225	001	180087	Office Assistant III	1	1	\$0	\$12,010	\$48,039	\$49,480
A1310	16311	001	180071	Finance Clerk	1	1	\$58,561	\$63,725	\$63,725	\$65,637
A1310	16311	002	180072	Finance Clerk	1	1	\$41,355	\$42,182	\$44,118	\$45,441
A1310	16311	003	180073	Finance Clerk	1	1	\$22,519	\$38,252	\$44,118	\$45,441
A1310	16311	004	180074	Finance Clerk	1	1	\$55,705	\$56,821	\$63,725	\$65,637
A1310	16311	005	180075	Finance Clerk	1	1	\$34,638	\$36,924	\$44,118	\$45,441
A1310	16311	006	180076	Finance Clerk	1	1	\$45,101	\$53,921	\$53,921	\$55,539
A1310	16311	007	180077	Finance Clerk	1	1	\$38,011	\$40,746	\$44,118	\$45,441
A1310	16311	008	180078	Finance Clerk	1	1	\$45,101	\$53,921	\$53,921	\$55,539
A1310	16311	009	180079	Finance Clerk	1	0	\$15,692	\$37,501	\$0	\$0
A1310	16311	010	180080	Finance Clerk	1	0	\$36,746	\$2,207	\$0	\$0
A1310	16311	011	180081	Finance Clerk	1	1	\$0	\$40,685	\$44,118	\$45,441
A1310	16311	012	180082	Finance Clerk	1	1	\$43,000	\$56,821	\$63,725	\$65,637
A1310	16311	013	180086	Finance Clerk	0	1	\$0	\$0	\$44,118	\$45,441
A1310	16312	002	180024	Sr. Foreclosure Clerk	1	1	\$66,948	\$73,529	\$73,529	\$75,735
A1310	16314	008	180046	Finance Clerk II	1	0	\$39,530	\$42,990	\$0	\$0
A1310	16317	001	180058	Foreclosure Inspector I	1	1	\$13,884	\$44,117	\$44,118	\$45,441
A1310	16317	002	180059	Foreclosure Inspector I	1	1	\$39,011	\$44,117	\$44,118	\$45,441
A1310	16320	001	180055	Foreclosure Clerk	1	1	\$36,414	\$58,823	\$58,823	\$60,588
A1310	16320	002	180057	Foreclosure Clerk	1	1	\$0	\$58,823	\$58,823	\$60,588
A1310	16321	001	180088	Senior Foreclosure Inspector	1	1	\$0	\$18,383	\$73,529	\$75,735
<i>Personnel Services Individual Subtotal</i>				26	23	\$977,591	\$1,299,680	\$1,379,487	\$1,431,376	\$1,431,376
Personnel Non-Individual										
A 1310	19900			Overtime			\$29,833	\$55,000	\$55,000	\$55,000
A 1310	19950			Longevity Raise			\$29,800	\$36,150	\$36,150	\$36,150
A 1310	19951			Health Insurance Buyout			\$2,000	\$2,000	\$2,000	\$2,000
A 1310	19954			Enhanced Pay			\$0	\$51,000	\$0	\$0
A 1310	19970			Temporary Help			\$28,179	\$66,664	\$30,000	\$30,000
Subtotal for Personnel Non-Individual							\$89,812	\$210,814	\$123,150	\$123,150
Equipment										
A 1310	22001			Office Equipment			\$12,939	\$26,940	\$23,500	\$23,500
A 1310	22050			Computer Equipment			\$275	\$29,500	\$29,500	\$29,500
A 1310	22350			Tools			\$1,634	\$2,500	\$2,500	\$2,500
Subtotal for: Equipment							\$14,848	\$58,940	\$55,500	\$55,500
Contractual Expenses										
A 1310	44014			Bag Reduction Fee Expense			\$51,894	\$259,480	\$100,000	\$100,000
A 1310	44020			Office Supplies			\$3,517	\$7,719	\$9,600	\$9,600
A 1310	44030			Other Supplies			\$3,487	\$10,100	\$11,500	\$11,500
A 1310	44035			Postage			\$53,585	\$42,800	\$51,940	\$51,940

A1310 Finance			2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
A 1310 44036	Telephone				\$2,837	\$2,600	\$2,600	\$2,600	\$2,600
A 1310 44037	Insurance				\$19,792	\$18,177	\$18,631	\$18,631	\$18,631
A 1310 44038	Travel-Mileage, Freight				\$0	\$1,000	\$1,000	\$1,000	\$1,000
A 1310 44039	Conferences, Training, Tuition				\$7,864	\$3,000	\$6,000	\$6,000	\$6,000
A 1310 44040	Books/Transcripts/Subscripts				\$1,899	\$3,150	\$3,900	\$3,900	\$3,900
A 1310 44042	Printing And Advertising				\$10,028	\$52,503	\$34,000	\$34,000	\$34,000
A 1310 44046	Fees For Services				\$54,287	\$199,715	\$337,300	\$337,300	\$337,300
A 1310 44070	Equipment Repair And Rental				\$4,711	\$4,016	\$7,516	\$7,516	\$7,516
A 1310 44083	Bus Stop Arm Enforcement Prog.				\$0	\$543,499	\$284,461	\$284,461	\$284,461
A 1310 44116	TaxOnAdultUseCannabisCntyExp.				\$0	\$13,356	\$50,000	\$50,000	\$50,000
A 1310 44117	TaxOnAdultUseCannabisDistMuni				\$0	\$40,069	\$150,000	\$150,000	\$150,000
A 1310 44903	DGS Shared Services Charges				\$79,510	\$83,961	\$87,550	\$87,550	\$87,550
Subtotal for: Contractual Expenses					\$293,411	\$1,285,144	\$1,155,998	\$1,155,998	\$1,155,998
Fringe Benefits									
A 1310 89010	State Retirement				\$135,567	\$136,376	\$153,232	\$153,232	\$153,232
A 1310 89030	Social Security				\$84,959	\$109,920	\$114,952	\$118,922	\$118,922
A 1310 89060	Hospital And Medical Insurance				\$271,319	\$358,095	\$331,809	\$331,809	\$331,809
Subtotal for: Fringe Benefits					\$491,845	\$604,391	\$599,993	\$603,963	\$603,963
Total Appropriations					\$1,867,508	\$3,458,969	\$3,314,128	\$3,369,987	\$3,369,987
Revenue									
A1310	01015	Bag Reduction Fee			(\$100,581)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
A1310	01051	Gain From Sale-Tax Acqrd Prop			(\$5,080)	(\$107,000)	(\$107,000)	(\$107,000)	(\$107,000)
A1310	01052	Real Property Title Search			(\$11,611)	(\$9,875)	(\$47,375)	(\$47,375)	(\$47,375)
A1310	01081	Other Payments-Lieu of Taxes			(\$2,428,900)	(\$2,400,000)	(\$2,172,000)	(\$2,172,000)	(\$2,172,000)
A1310	01090	Int & Penalties Property Tax			(\$4,659,101)	(\$4,890,000)	(\$4,890,000)	(\$4,890,000)	(\$4,890,000)
A1310	01092	Interest & Penalties - School			(\$797,147)	(\$857,000)	(\$750,000)	(\$750,000)	(\$750,000)
A1310	01114	Admin.Fee Occupancy Tax			(\$59,831)	(\$61,336)	(\$61,336)	(\$61,336)	(\$61,336)
A1310	01116	Tax on Adult Use Cannabis			\$0	(\$150,000)	(\$200,000)	(\$200,000)	(\$200,000)
A1310	01189	Mortgage Recording Fees			(\$5,606,085)	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)
A1310	01230	Finance Department Fees			(\$16,249)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
A1310	01231	Tax Search Fees			(\$108,625)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
A1310	01235	Charges For Tax Advertising			(\$722)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
A1310	01993	Restitution			(\$2,000)	(\$500)	(\$500)	(\$500)	(\$500)
A1310	02218	Bus Stop Arm Enforcement Prog			(\$13,493)	(\$363,507)	(\$284,461)	(\$284,461)	(\$284,461)
A1310	02401	Int & Earnings on Investments			(\$2,120,013)	(\$831,216)	(\$7,000,000)	(\$7,000,000)	(\$7,000,000)
A1310	02610	Fines and Forfeited Bail			(\$3,053)	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)
A1310	02701	Refund Prior Year Expenses			(\$52,221)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
A1310	02720	Off Track Betting Distribut			(\$641,906)	(\$656,000)	(\$650,000)	(\$650,000)	(\$650,000)
A1310	02725	Procurement Card Rebate			\$0	\$0	\$0	\$0	(\$15,356)
A1310	02770	Other Unclassified Revenues			(\$106,949)	(\$55,000)	(\$55,000)	(\$55,000)	(\$55,000)
A1310	03016	NYS Casino Revenue			(\$2,477,022)	(\$2,150,000)	(\$2,450,000)	(\$2,450,000)	(\$2,450,000)
A1310	03392	Medical Marijuana Aid			(\$1,004,370)	(\$1,218,325)	(\$1,218,325)	(\$1,218,325)	(\$1,218,325)
A1310	04341	FEMA REIMBURSEMENT			(\$24,056)	\$0	\$0	\$0	\$0
A1310	04790	Local Asst Tribal Consistency			\$0	(\$100,000)	(\$1)	(\$1)	(\$1)
Total Revenue					(\$20,239,014)	(\$18,571,759)	(\$24,607,998)	(\$24,607,998)	(\$24,623,354)
County Share					(\$18,371,506)	(\$15,112,790)	(\$21,293,870)	(\$21,238,011)	(\$21,253,367)

A1340 Management & Budget				2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Personnel Services Individual										
A1340	11016	001	200001	Commissioner Mgmt & Budget	1	1	\$131,325	\$133,952	\$133,952	\$145,000
A1340	12304	001	200016	Grants Coordinator	1	1	\$0	\$81,600	\$81,600	\$84,048
A1340	12307	001	180200	Policy&ComplianceCoord(GRANTS)	1	1	\$0	\$40,800	\$81,600	\$84,048
A1340	12308	001	180201	Grants Specialist	1	1	\$0	\$30,000	\$60,000	\$61,800
A1340	12499	001	200022	Asst. Dir. of Budgetary Review	1	1	\$80,821	\$83,232	\$83,232	\$85,729
A1340	12500	002	200009	Senior Budget Analyst	1	1	\$0	\$71,400	\$71,400	\$73,542
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	\$83,232	\$85,729
A1340	16024	001	200023	Data Analyst	1	1	\$0	\$30,000	\$60,000	\$61,800
A1340	16401	001	200006	Confidential Secretary	1	1	\$47,403	\$49,883	\$49,883	\$53,874
<i>Personnel Services Individual Subtotal</i>				9	9	\$345,552	\$604,099	\$704,899	\$735,570	\$735,570
Personnel Non-Individual										
A	1340	19950		Longevity Raise			\$2,650	\$3,300	\$3,300	\$3,300
A	1340	19951		Health Insurance Buyout			\$4,000	\$4,000	\$4,000	\$4,000
A	1340	19954		Enhanced Pay			\$0	\$268,000	\$250,000	\$250,000
A	1340	19965		Accrued Liability			\$11,233	\$250,000	\$250,000	\$250,000
Subtotal for Personnel Non-Individual							\$17,883	\$525,300	\$507,300	\$507,300
Equipment										
A	1340	22001		Office Equipment			\$0	\$3,500	\$0	\$0
A	1340	22050		Computer Equipment			\$2,337	\$2,195	\$2,000	\$2,000
Subtotal for: Equipment							\$2,337	\$5,695	\$2,000	\$2,000
Contractual Expenses										
A	1340	44020		Office Supplies			\$1,093	\$3,000	\$1,500	\$1,500
A	1340	44035		Postage			\$577	\$830	\$200	\$200
A	1340	44036		Telephone			\$399	\$750	\$750	\$750
A	1340	44037		Insurance			\$8,701	\$7,885	\$8,087	\$8,087
A	1340	44039		Conferences Training Tuitio			\$1,838	\$5,100	\$8,100	\$8,100
A	1340	44042		Printing And Advertising			\$7,271	\$7,214	\$6,000	\$6,000
A	1340	44046		Fees For Services			\$10,957	\$68,433	\$73,000	\$73,000
A	1340	44903		DGS Shared Services Charges			\$14,992	\$22,149	\$22,814	\$22,814
Subtotal for: Contractual Expenses							\$45,828	\$115,361	\$120,451	\$120,451
Fringe Benefits										
A	1340	89010		State Retirement			\$45,547	\$46,445	\$64,333	\$64,333
A	1340	89011		Prepay Amortized Retirement			\$0	\$3,801,506	\$0	\$0
A	1340	89030		Social Security			\$28,236	\$88,143	\$77,311	\$95,080
A	1340	89060		Hospital And Medical Insurance			\$61,602	\$86,777	\$137,765	\$137,765
Subtotal for: Fringe Benefits							\$135,385	\$4,022,871	\$279,409	\$297,178
Total Appropriations							\$546,985	\$5,273,326	\$1,614,059	\$1,662,499
Revenue										
A1340	03338			Statewide Implementation		\$0	(\$34,425)	(\$46,971)	(\$46,971)	(\$46,971)
A1340	04398			L.E.A.D. Funding		\$0	\$0	\$0	\$0	(\$10,080)
Total Revenue						\$0	(\$34,425)	(\$46,971)	(\$46,971)	(\$57,051)
County Share						\$546,783	\$5,238,901	\$1,567,088	\$1,615,528	\$1,605,448

A1355 Real Property Tax Agency			2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Personnel Services Individual									
A1355	11025	001 220001	Director	1	1	\$104,988	\$107,100	\$107,100	\$110,313
A1355	12632	001 220011	GIS COORDINATOR	1	1	\$0	\$86,700	\$86,700	\$89,301
A1355	13703	001 220002	Senior Tax Map Technician	1	1	\$58,491	\$59,661	\$59,661	\$61,451
A1355	13704	001 220009	Coordinator of Tax Mapping	1	1	\$86,489	\$88,219	\$88,219	\$90,866
A1355	15510	001 220003	Administrative Aide	1	1	\$59,458	\$65,642	\$65,642	\$67,612
A1355	16206	003 220005	Clerk I	1	1	\$42,064	\$42,905	\$42,905	\$44,193
<i>Personnel Services Individual Subtotal</i>				6	6	\$351,490	\$450,227	\$450,227	\$463,736
Personnel Non-Individual									
A 1355	19950		Longevity Raise			\$3,000	\$3,800	\$4,300	\$4,300
A 1355	19951		Health Insurance Buyout			\$3,000	\$4,200	\$5,000	\$5,000
A 1355	19954		Enhanced Pay			\$0	\$18,000	\$0	\$0
Subtotal for Personnel Non-Individual						\$6,000	\$26,000	\$9,300	\$9,300
Equipment									
A 1355	22001		Office Equipment			\$0	\$2,000	\$2,000	\$2,000
A 1355	22050		Computer Equipment			\$2,616	\$4,633	\$2,500	\$2,500
Subtotal for: Equipment						\$2,616	\$6,633	\$4,500	\$4,500
Contractual Expenses									
A 1355	44020		Office Supplies			\$1,206	\$1,610	\$1,500	\$1,500
A 1355	44035		Postage			\$64	\$900	\$450	\$450
A 1355	44036		Telephone			\$345	\$500	\$500	\$500
A 1355	44037		Insurance			\$22,707	\$22,304	\$22,862	\$22,862
A 1355	44038		Travel-Mileage, Freight			\$0	\$200	\$300	\$300
A 1355	44039		Conferences, Training, Tuition			\$225	\$2,500	\$2,500	\$2,500
A 1355	44040		Books Transcripts Subscript			\$6,070	\$9,650	\$9,200	\$9,200
A 1355	44042		Printing And Advertising			\$562	\$1,350	\$3,500	\$3,500
A 1355	44046		Fees For Services			\$0	\$52,650	\$15,500	\$15,500
A 1355	44070		Equipment Repair And Rental			\$0	\$450	\$475	\$475
A 1355	44300		Association Dues			\$315	\$640	\$660	\$660
A 1355	44903		DGS Shared Services Charges			\$17,652	\$22,224	\$22,891	\$22,891
Subtotal for: Contractual Expenses						\$49,146	\$114,978	\$80,338	\$80,338
Fringe Benefits									
A 1355	89010		State Retirement			\$57,610	\$52,667	\$66,415	\$66,415
A 1355	89030		Social Security			\$28,204	\$34,963	\$34,963	\$36,188
A 1355	89060		Hospital And Medical Insurance			\$54,268	\$65,333	\$66,900	\$66,900
Subtotal for: Fringe Benefits						\$140,083	\$152,963	\$168,278	\$169,503
Total Appropriations						\$549,334	\$750,802	\$712,643	\$727,377
Revenue									
A1355	01236		Tax Map Reproduction Charges			\$0	(\$1,000)	(\$1,000)	(\$1,000)
A1355	02236		Tax Map Charges			(\$18,369)	(\$12,000)	(\$12,000)	(\$12,000)
Total Revenue						(\$18,369)	(\$13,000)	(\$13,000)	(\$13,000)
County Share						\$530,965	\$737,802	\$699,643	\$714,377

A1364 Tax Acquired Property				2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Contractual Expenses										
A 1364 44301		Taxes and Assessments				\$392,297	\$450,000	\$450,000	\$450,000	\$450,000
Subtotal for: Contractual Expenses						\$392,297	\$450,000	\$450,000	\$450,000	\$450,000
Total Appropriations						\$392,297	\$450,000	\$450,000	\$450,000	\$450,000
Revenue										
A1364	02410	Rental of Real Property			\$0	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
A1364	02702	Reimburse Current Prop Tax			(\$19,925)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
Total Revenue					(\$19,925)	(\$12,500)	(\$12,500)	(\$12,500)	(\$12,500)	(\$12,500)
County Share					\$372,372	\$437,500	\$437,500	\$437,500	\$437,500	\$437,500

A1680 Information Services				2023	2024	2022	2023	2024	2024	2024
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
A1680	11350	001	350001	Chief Information Officer	1	1	\$124,363	\$142,800	\$142,800	\$147,084
A1680	11351	001	350086	Dpt. Chief Information Officer	1	1	\$0	\$112,200	\$112,200	\$115,566
A1680	11914	001	350089	Mgr. of Programming Services	1	1	\$0	\$50,000	\$100,000	\$103,000
A1680	12709	001	350083	Audiovisual Prod. Assistant	1	1	\$38,289	\$52,918	\$52,918	\$54,506
A1680	12710	001	350003	Database Administrator	1	1	\$94,894	\$96,789	\$96,789	\$99,693
A1680	12714	002	350030	Application Developer	1	0	\$25,962	\$29,731	\$0	\$0
A1680	12717	001	350010	Applications Analyst	1	1	\$81,451	\$83,081	\$83,081	\$85,574
A1680	12717	004	350046	Applications Analyst	1	1	\$64,120	\$71,400	\$71,400	\$73,542
A1680	12720	001	350081	Audiovisual Production Spec.	1	1	\$73,591	\$75,063	\$75,063	\$77,315
A1680	12725	001	350008	Sr.Network/Systems Technician	1	1	\$84,694	\$86,388	\$86,388	\$88,980
A1680	12725	002	350054	Sr.Network/Systems Technician	1	1	\$106,829	\$108,966	\$108,966	\$112,235
A1680	12725	003	350061	Sr.Network/Systems Technician	1	1	\$97,827	\$99,785	\$99,785	\$102,779
A1680	12725	004	350063	Sr.Network/Systems Technician	1	1	\$0	\$79,017	\$79,017	\$81,388
A1680	12725	007	350066	Sr.Network/Systems Technician	1	1	\$77,468	\$79,017	\$79,017	\$81,388
A1680	12725	008	350067	Sr.Network/Systems Technician	1	1	\$86,126	\$87,847	\$87,847	\$90,483
A1680	12726	001	350012	Network & System Technician	1	1	\$71,804	\$73,239	\$73,239	\$75,437
A1680	12726	002	350049	Network & System Technician	1	1	\$37,017	\$60,075	\$60,075	\$61,878
A1680	12726	003	350050	Network & System Technician	1	1	\$63,310	\$64,576	\$64,576	\$66,514
A1680	12726	004	350051	Network & System Technician	1	1	\$50,256	\$62,384	\$62,384	\$64,256
A1680	12726	005	350052	Network & System Technician	1	1	\$0	\$60,075	\$60,075	\$61,878
A1680	12726	006	350055	Network & System Technician	1	1	\$61,159	\$62,384	\$62,384	\$64,256
A1680	12727	003	350034	Help Desk Technician	1	1	\$61,945	\$63,183	\$63,183	\$65,079
A1680	12727	002	350060	Help Desk Technician	1	1	\$63,310	\$64,576	\$64,576	\$66,514
A1680	12727	004	350084	Help Desk Technician	1	1	\$30,000	\$36,000	\$36,000	\$37,080
A1680	12814	001	350053	Web Site Developer	1	1	\$66,683	\$68,017	\$68,017	\$70,058
A1680	12814	002	350069	Web Site Developer	1	1	\$66,440	\$67,766	\$67,766	\$69,799
A1680	12814	003	350077	Web Site Developer	1	1	\$74,665	\$82,531	\$82,531	\$85,007
A1680	12816	001	350087	Information Security Analyst	1	1	\$0	\$81,600	\$81,600	\$84,048
A1680	13732	001	350059	Assistant Graphic Artist	1	1	\$37,384	\$45,236	\$45,236	\$46,594
A1680	13733	001	350088	Graphic Artist Web Developer	1	1	\$0	\$73,383	\$73,383	\$75,585
A1680	16401	001	350082	Confidential Secretary	1	1	\$46,818	\$55,796	\$55,796	\$59,144
Personnel Services Individual Subtotal					32	30	\$1,686,404	\$2,275,824	\$2,296,092	\$2,366,660
Personnel Non-Individual										
A 1680		19950	Longevity Raise			\$57,300	\$62,150	\$59,450	\$59,450	\$59,450
A 1680		19951	Health Insurance Buyout			\$6,000	\$8,000	\$8,000	\$8,000	\$8,000
A 1680		19954	Enhanced Pay			\$0	\$81,000	\$0	\$0	\$0
A 1680		19982	On Call Pay			\$10,400	\$31,200	\$31,200	\$31,200	\$31,200
Subtotal for Personnel Non-Individual						\$73,700	\$182,350	\$98,650	\$98,650	\$98,650
Equipment										
A 1680		22001	Office Equipment			\$0	\$500	\$500	\$500	\$500
A 1680		22050	Computer Equipment			\$718,902	\$1,208,062	\$1,137,040	\$1,137,040	\$1,137,040
Subtotal for: Equipment						\$718,902	\$1,208,562	\$1,137,540	\$1,137,540	\$1,137,540
Contractual Expenses										
A 1680		44020	Office Supplies			\$2,194	\$3,006	\$2,700	\$2,700	\$2,700
A 1680		44021	Computer Supplies			\$1,365,406	\$1,668,537	\$1,685,576	\$1,685,576	\$1,685,576
A 1680		44035	Postage			\$1	\$75	\$75	\$75	\$75
A 1680		44036	Telephone			\$2,424	\$4,076	\$7,870	\$7,870	\$7,870

			2023	2024	2022	2023	2024	2024	2024
A1680 Information Services			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 1680 44037		Insurance			\$26,993	\$27,293	\$27,942	\$27,942	\$27,942
A 1680 44038		Travel Mileage Freight			\$275	\$275	\$275	\$275	\$275
A 1680 44039		Conferences Training Tuitio			\$24,950	\$65,610	\$60,000	\$60,000	\$60,000
A 1680 44042		Printing And Advertising			\$375	\$300	\$500	\$500	\$500
A 1680 44046		Fees For Services			\$215,589	\$496,834	\$626,502	\$626,502	\$626,502
A 1680 44903		DGS Shared Services Charges			\$207,330	\$237,642	\$244,772	\$244,772	\$244,772
Subtotal for: Contractual Expenses					\$1,845,537	\$2,503,648	\$2,656,212	\$2,656,212	\$2,656,212
Fringe Benefits									
A 1680 89010		State Retirement			\$283,336	\$280,038	\$301,327	\$301,327	\$301,327
A 1680 89030		Social Security			\$138,702	\$181,854	\$181,854	\$188,597	\$188,597
A 1680 89060		Hospital And Medical Insurance			\$433,142	\$529,037	\$550,373	\$550,373	\$550,373
Subtotal for: Fringe Benefits					\$855,180	\$990,929	\$1,033,554	\$1,040,297	\$1,040,297
Total Appropriations					\$5,179,722	\$7,161,313	\$7,222,048	\$7,299,359	\$7,299,359
Revenue									
A1680	01270	Shared Services Charges			(\$1,805,333)	(\$2,311,275)	(\$2,311,275)	(\$2,311,275)	(\$2,311,275)
A1680	01512	Airport Services			(\$49,500)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
A1680	04306	Homeland Security			(\$302,188)	(\$184,000)	(\$168,558)	(\$168,558)	(\$168,558)
Total Revenue					(\$2,157,021)	(\$2,595,275)	(\$2,579,833)	(\$2,579,833)	(\$2,579,833)
County Share					\$3,022,701	\$4,566,038	\$4,642,215	\$4,719,526	\$4,719,526

			2023	2024	2022	2023	2024	2024	2024
A1985 Distribution of Sales Tax			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 1985 44000	Distribution to Municipalities				\$142,634,042	\$130,632,287	\$146,000,000	\$146,000,000	\$146,000,000
Subtotal for: Contractual Expenses					\$142,634,042	\$130,632,287	\$146,000,000	\$146,000,000	\$146,000,000
Total Appropriations					\$142,634,042	\$130,632,287	\$146,000,000	\$146,000,000	\$146,000,000
Revenue									
A1985	01110	Sales And Use Tax			(\$356,585,105)	(\$326,580,717)	(\$365,000,000)	(\$365,000,000)	(\$365,000,000)
Total Revenue					(\$356,585,105)	(\$326,580,717)	(\$365,000,000)	(\$365,000,000)	(\$365,000,000)
County Share					(\$213,951,063)	(\$195,948,430)	(\$219,000,000)	(\$219,000,000)	(\$219,000,000)

						2023	2024	2022	2023	2024	2024	2024
						Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual												
A3650	16313	001	180100	Foreclosed Building Specialist		1	1	\$41,241	\$70,000	\$70,000	\$72,100	\$72,100
A3650	18403	001	180101	Laborer		1	1	\$527	\$34,913	\$34,913	\$35,961	\$35,961
A3650	18403	002	180102	Laborer		1	1	\$34,228	\$34,913	\$34,913	\$35,961	\$35,961
A3650	18403	003	180103	Laborer		1	1	\$34,228	\$34,913	\$34,913	\$35,961	\$35,961
Personnel Services Individual Subtotal						4	4	\$110,224	\$174,739	\$174,739	\$179,983	\$179,983
Personnel Non-Individual												
A	3650	19900	Overtime					\$0	\$5,000	\$5,000	\$5,000	\$5,000
A	3650	19950	Longevity Raise					\$1,450	\$2,000	\$2,000	\$2,000	\$2,000
A	3650	19954	Enhanced Pay					\$0	\$9,000	\$0	\$0	\$0
Subtotal for Personnel Non-Individual								\$1,450	\$16,000	\$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					\$1,250,000	\$250,000	\$250,000	\$250,000	\$250,000
A	3650	44071	Property Repair And Rental					\$65,696	\$615,719	\$615,719	\$615,719	\$615,719
Subtotal for: Contractual Expenses								\$1,315,696	\$865,719	\$865,719	\$865,719	\$865,719
Fringe Benefits												
A	3650	89010	State Retirement					\$16,518	\$17,011	\$15,368	\$15,368	\$15,368
A	3650	89030	Social Security					\$8,869	\$13,071	\$13,071	\$14,305	\$14,305
A	3650	89060	Hospital and Medical Insurance					\$52,125	\$65,989	\$68,550	\$68,550	\$68,550
Subtotal for: Fringe Benefits								\$77,513	\$96,071	\$96,989	\$98,223	\$98,223
Total Appropriations								\$1,504,883	\$1,155,029	\$1,146,947	\$1,153,425	\$1,153,425
Revenue												
A3650	02225	Proceeds from Land Bank Sales						(\$600,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
Total Revenue								(\$600,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
County Share								\$904,883	\$905,029	\$896,947	\$903,425	\$903,425

			2023	2024	2022	2023	2024	2024	2024
A6989 Economic Growth Development			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6989	44901	Payments to Debt Service			\$2,763,067	\$2,302,106	\$2,500,000	\$2,500,000	\$2,500,000
A 6989	44920	Convention Center Planning Ctr			\$4,144,600	\$3,453,159	\$3,750,000	\$3,750,000	\$3,750,000
A 6989	44999	Other Economic Opportunity Dev			\$1,381,533	\$1,151,053	\$1,250,000	\$1,250,000	\$1,250,000
Subtotal for: Contractual Expenses					\$8,289,199	\$6,906,318	\$7,500,000	\$7,500,000	\$7,500,000
Total Appropriations					\$8,289,199	\$6,906,318	\$7,500,000	\$7,500,000	\$7,500,000
Revenue									
A6989	01113	Hotel Occupancy Tax			(\$8,252,901)	(\$6,906,318)	(\$7,500,000)	(\$7,500,000)	(\$7,500,000)
Total Revenue					(\$8,252,901)	(\$6,906,318)	(\$7,500,000)	(\$7,500,000)	(\$7,500,000)
County Share					\$36,299	\$0	\$0	\$0	\$0

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

A4230 Narcotic Addiction Control			2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Contractual Expenses									
A 4230 44412	Hope House/Project Hope				\$3,198,180	\$3,398,837	\$3,385,220	\$3,385,220	\$3,385,220
A 4230 44413	Project Equinox				\$362,129	\$381,684	\$385,501	\$385,501	\$385,501
A 4230 44415	Pearl Street Counseling				\$383,883	\$404,613	\$420,798	\$420,798	\$420,798
A 4230 44416	Hospitality House				\$959,100	\$1,010,893	\$1,051,329	\$1,051,329	\$1,051,329
A 4230 44422	Trinity Inst Homer Perkin Cent				\$401,426	\$423,628	\$440,028	\$440,028	\$440,028
A 4230 44428	Addictions Care Center Albany				\$1,824,357	\$2,076,525	\$2,086,236	\$2,086,236	\$2,086,236
A 4230 44433	Senior Hope				\$232,848	\$245,755	\$255,586	\$255,586	\$255,586
A 4230 44438	St. Peters Hospital				\$339,685	\$364,161	\$377,637	\$377,637	\$377,637
A 4230 44446	Family & Children Services				\$250,592	\$266,116	\$276,761	\$276,761	\$276,761
A 4230 44999	Misc Contractual Expense				\$175,395	\$217,905	\$226,622	\$226,622	\$226,622
Subtotal for: Contractual Expenses					\$8,127,594	\$8,790,117	\$8,905,718	\$8,905,718	\$8,905,718
Total Appropriations					\$8,127,594	\$8,790,117	\$8,905,718	\$8,905,718	\$8,905,718
Revenue									
A4230	03486	Narcotics Addiction Control			(\$6,127,286)	(\$5,597,828)	(\$8,905,718)	(\$8,905,718)	(\$8,905,718)
A4230	04486	Narcotics Addiction Control			(\$2,886,934)	(\$3,192,289)	\$0	\$0	\$0
Total Revenue					(\$9,014,220)	(\$8,790,117)	(\$8,905,718)	(\$8,905,718)	(\$8,905,718)
County Share					(\$886,626)	\$0	\$0	\$0	\$0

A4310 Mental Health				2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Personnel Services Individual										
A4310	11021	001	430001	Director of Mental Health	1	1	\$130,000	\$132,600	\$132,600	\$136,578
A4310	11121	001	430002	Deputy Director For Admin	1	1	\$95,026	\$96,900	\$96,900	\$99,807
A4310	11289	001	430178	Associate Director Finance	1	1	\$81,600	\$92,726	\$92,726	\$95,508
A4310	11290	002	430177	Assoc Director Clinical Oper	1	1	\$81,600	\$88,283	\$88,283	\$90,932
A4310	11293	001	430215	Associate Dir. Qual Assurance	1	1	\$25,740	\$80,310	\$80,310	\$82,720
A4310	11925	001	430242	Health & Human Services Coord.	0	1	\$0	\$0	\$74,000	\$74,000
A4310	12104	001	430010	Clinical Director	1	1	\$86,457	\$90,494	\$93,609	\$93,609
A4310	12104	002	430222	Clinical Director	1	1	\$0	\$90,078	\$93,180	\$93,180
A4310	12104	003	430223	Clinical Director	1	1	\$0	\$90,078	\$93,180	\$93,180
A4310	12104	004	430238	Clinical Director	0	1	\$0	\$0	\$92,753	\$92,753
A4310	12104	005	430239	Clinical Director	0	1	\$0	\$0	\$92,753	\$92,753
A4310	12105	001	430011	Clinical Director	1	1	\$75,387	\$78,975	\$81,344	\$81,344
A4310	12106	001	430169	Manager Mental Health Services	1	0	\$76,828	\$78,366	\$0	\$0
A4310	12107	001	430012	Supervising Psychologist	1	1	\$0	\$97,268	\$97,268	\$100,187
A4310	12107	003	430173	Supervising Psychologist	1	1	\$0	\$56,985	\$54,772	\$54,772
A4310	12113	001	430220	Clinical Director	1	0	\$8,287	\$332	\$0	\$0
A4310	12113	002	430221	Clinical Director	0	0	\$8,287	\$0	\$0	\$0
A4310	12128	001	430204	Registered Nurse	1	0	\$18,368	\$367	\$0	\$0
A4310	12134	001	430022	Supervising Psychiatric Nrse	1	1	\$59,349	\$78,741	\$81,487	\$81,487
A4310	12135	001	430023	Psychiatric Nurse	1	1	\$67,001	\$69,781	\$72,389	\$72,389
A4310	12135	002	430024	Psychiatric Nurse	1	1	\$68,705	\$71,516	\$73,661	\$73,661
A4310	12135	004	430118	Psychiatric Nurse	1	1	\$0	\$42,960	\$35,211	\$35,211
A4310	12135	005	430126	Psychiatric Nurse	1	1	\$52,061	\$68,941	\$69,596	\$69,596
A4310	12135	006	430127	Psychiatric Nurse	1	1	\$33,824	\$35,191	\$36,247	\$36,247
A4310	12148	001	430224	Grants Administrator	1	1	\$0	\$68,253	\$68,253	\$70,301
A4310	12160	001	430225	Quality Assurance Specialist	1	1	\$0	\$60,779	\$57,570	\$57,570
A4310	12160	002	430226	Quality Assurance Specialist	1	1	\$0	\$58,552	\$57,158	\$57,158
A4310	12189	003	430165	Intensive Case Manager	1	1	\$64,246	\$69,995	\$70,060	\$70,060
A4310	12201	004	430031	Supervising Social Worker	0	0	\$40,638	\$0	\$0	\$0
A4310	12201	005	430032	Supervising Social Worker	1	1	\$77,160	\$80,278	\$82,686	\$82,686
A4310	12201	007	430034	Supervising Social Worker	1	1	\$78,028	\$81,181	\$83,616	\$83,616
A4310	12201	008	430134	Supervising Social Worker	1	1	\$75,560	\$79,157	\$81,932	\$81,932
A4310	12201	001	430135	Supervising Social Worker	1	1	\$73,226	\$79,582	\$82,469	\$82,469
A4310	12201	002	430136	Supervising Social Worker	1	1	\$70,061	\$80,646	\$81,074	\$81,074
A4310	12201	009	430176	Supervising Social Worker	1	1	\$77,101	\$80,255	\$82,663	\$82,663
A4310	12201A	010	430216	Supervising Staff Social Wrk.	1	1	\$7,239	\$78,741	\$81,487	\$81,487
A4310	12203	001	430219	Staff Social Worker II	1	1	\$6,277	\$68,338	\$70,788	\$70,788
A4310	12203	002	430227	Staff Social Worker II	1	1	\$0	\$45,559	\$70,358	\$70,358
A4310	12203	003	430228	Staff Social Worker II	1	1	\$0	\$45,559	\$70,358	\$70,358
A4310	12203	004	430229	Staff Social Worker II	1	1	\$0	\$45,559	\$70,358	\$70,358
A4310	12203	005	430230	Staff Social Worker II	1	1	\$0	\$45,559	\$70,358	\$70,358
A4310	12203	006	430231	Staff Social Worker II	1	1	\$0	\$30,559	\$70,358	\$70,358
A4310	12203	007	430233	Staff Social Worker II	0	1	\$0	\$0	\$70,358	\$70,358
A4310	12203	008	430234	Staff Social Worker II	0	1	\$0	\$0	\$70,358	\$70,358
A4310	12203	009	430235	Staff Social Worker II	0	1	\$0	\$0	\$70,358	\$70,358
A4310	12203	010	430236	Staff Social Worker II	0	1	\$0	\$0	\$70,358	\$70,358
A4310	12203	011	430237	Staff Social Worker II	0	1	\$0	\$0	\$70,358	\$70,358

A4310 Mental Health				2023	2024	2022	2023	2024	2024	2024	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A4310	12203L	007	430232	Staff Social Worker II	1	1	\$0	\$14,958	\$61,614	\$61,614	\$61,614
A4310	12203W	001	430209	Staff Social Worker II	1	1	\$28,876	\$68,338	\$70,788	\$70,788	\$70,788
A4310	12203W	002	430210	Staff Social Worker II	1	1	\$18,832	\$68,338	\$70,788	\$70,788	\$70,788
A4310	12203W	003	430211	Staff Social Worker II	1	1	\$16,117	\$68,338	\$70,358	\$70,358	\$70,358
A4310	12203W	004	430212	Staff Social Worker II	1	1	\$32,642	\$68,338	\$70,788	\$70,788	\$70,788
A4310	12203W	005	430213	Staff Social Worker II	1	1	\$37,664	\$68,338	\$70,788	\$70,788	\$70,788
A4310	12203W	006	430214	Staff Social Worker II	1	1	\$26,365	\$68,338	\$70,358	\$70,358	\$70,358
A4310	12204	005	430150	CASAC	1	1	\$0	\$1	\$1	\$1	\$1
A4310	12204	007	430152	CASAC	1	1	\$49,171	\$51,702	\$52,367	\$52,367	\$52,367
A4310	12204	008	430153	CASAC	1	1	\$50,566	\$52,609	\$54,187	\$54,187	\$54,187
A4310	12204	009	430154	CASAC	1	1	\$46,093	\$52,310	\$53,879	\$53,879	\$53,879
A4310	12204	010	430155	CASAC	1	1	\$47,522	\$51,712	\$53,334	\$53,334	\$53,334
A4310	12204	011	430156	CASAC	1	1	\$57,715	\$60,047	\$59,643	\$59,643	\$59,643
A4310	12205	002	430036	Staff Social Worker	1	0	\$55,761	\$58,766	\$0	\$0	\$0
A4310	12205	003	430037	Staff Social Worker	1	0	\$55,592	\$58,350	\$0	\$0	\$0
A4310	12205	004	430038	Staff Social Worker	1	0	\$53,050	\$58,350	\$0	\$0	\$0
A4310	12205	006	430039	Staff Social Worker	0	0	\$3,502	\$0	\$0	\$0	\$0
A4310	12205	008	430041	Staff Social Worker	1	0	\$33,452	\$37,245	\$0	\$0	\$0
A4310	12205	009	430042	Staff Social Worker	1	0	\$22,086	\$38,623	\$0	\$0	\$0
A4310	12205	010	430043	Staff Social Worker	1	0	\$44,143	\$59,606	\$0	\$0	\$0
A4310	12205	012	430045	Staff Social Worker	1	1	\$57,141	\$59,450	\$61,234	\$61,234	\$61,234
A4310	12205	013	430046	Staff Social Worker	1	1	\$0	\$1	\$1	\$1	\$1
A4310	12205	014	430047	Staff Social Worker	1	0	\$60,131	\$62,561	\$0	\$0	\$0
A4310	12205	015	430048	Staff Social Worker	1	0	\$55,299	\$58,350	\$0	\$0	\$0
A4310	12205	016	430049	Staff Social Worker	1	1	\$56,879	\$59,338	\$61,118	\$61,118	\$61,118
A4310	12205	020	430053	Staff Social Worker	1	1	\$51,652	\$57,934	\$60,072	\$60,072	\$60,072
A4310	12205	021	430054	Staff Social Worker	1	1	\$55,562	\$58,350	\$60,484	\$60,484	\$60,484
A4310	12205	023	430055	Staff Social Worker	1	0	\$41,795	\$56,184	\$0	\$0	\$0
A4310	12205	024	430056	Staff Social Worker	1	1	\$16,025	\$58,775	\$59,643	\$59,643	\$59,643
A4310	12205	026	430057	Staff Social Worker	1	1	\$57,390	\$59,709	\$61,500	\$61,500	\$61,500
A4310	12205	028	430059	Staff Social Worker	0	0	\$21,247	\$0	\$0	\$0	\$0
A4310	12205	030	430061	Staff Social Worker	1	1	\$24,813	\$57,934	\$59,643	\$59,643	\$59,643
A4310	12205	031	430104	Staff Social Worker	1	0	\$19,137	\$57,934	\$0	\$0	\$0
A4310	12205	032	430105	Staff Social Worker	1	1	\$55,284	\$58,350	\$60,056	\$60,056	\$60,056
A4310	12205	033	430106	Staff Social Worker	0	1	\$0	\$0	\$59,643	\$59,643	\$59,643
A4310	12205	025	430107	Staff Social Worker	0	1	\$0	\$0	\$59,643	\$59,643	\$59,643
A4310	12205	025	430107	Staff Social Worker	0	0	\$0	\$0	\$0	\$0	\$0
A4310	12205	005	430137	Staff Social Worker	1	0	\$39,219	\$59,372	\$0	\$0	\$0
A4310	12205	007	430138	Staff Social Worker	1	1	\$57,141	\$59,450	\$61,234	\$61,234	\$61,234
A4310	12205	040	430140	Staff Social Worker	1	1	\$37,960	\$57,934	\$60,056	\$60,056	\$60,056
A4310	12205	041	430141	Staff Social Worker	1	1	\$55,361	\$58,350	\$60,484	\$60,484	\$60,484
A4310	12205	043	430143	Staff Social Worker	1	1	\$28,266	\$57,934	\$60,056	\$60,056	\$60,056
A4310	12205	045	430145	Staff Social Worker	1	1	\$57,468	\$59,790	\$61,584	\$61,584	\$61,584
A4310	12205	046	430146	Staff Social Worker	0	1	\$0	\$0	\$59,643	\$59,643	\$59,643
A4310	12205	048	430174	Staff Social Worker	0	1	\$0	\$0	\$59,643	\$59,643	\$59,643
A4310	12205C	051	430206	Staff Social Worker	1	0	\$12,014	\$40,914	\$0	\$0	\$0
A4310	12205C	052	430207	Staff Social Worker	1	0	\$30,632	\$45,144	\$0	\$0	\$0
A4310	12205J	047	430040	Staff Social Worker	1	0	\$1,063	\$57,934	\$0	\$0	\$0
A4310	12242	001	430172	Quality Assurance Coordinator	0	0	\$43,593	\$0	\$0	\$0	\$0

A4310 Mental Health				2023	2024	2022	2023	2024	2024	2024
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A4310 12260 001 430029	Reentry Coordinator			1	1	\$65,313	\$69,916	\$75,000	\$75,000	\$75,000
A4310 12502 001 430067	Budget Analyst			1	1	\$57,982	\$59,142	\$59,142	\$60,917	\$60,917
A4310 12831 001 430070	Vocational Counselor			1	0	\$52,565	\$1,051	\$0	\$0	\$0
A4310 15027 001 430203	Peer Advocate			1	1	\$38,465	\$40,836	\$42,045	\$42,045	\$42,045
A4310 15027 002 430240	Peer Advocate			0	1	\$0	\$0	\$41,121	\$41,121	\$41,121
A4310 15027 001 430241	Peer Advocate			0	1	\$0	\$0	\$23,470	\$23,470	\$23,470
A4310 15027C 002 430205	Peer Advocate			1	0	\$27,769	\$52,742	\$0	\$0	\$0
A4310 15027J 003 430208	Peer Advocate			1	0	\$9,975	\$39,952	\$0	\$0	\$0
A4310 15130 002 430072	Mental Health Assistant			1	1	\$59,659	\$62,070	\$63,932	\$63,932	\$63,932
A4310 15130 005 430075	Mental Health Assistant			1	1	\$11,093	\$41,190	\$42,366	\$42,366	\$42,366
A4310 15183 001 430192	Health Home Care Manager			1	1	\$42,263	\$59,312	\$59,759	\$59,759	\$59,759
A4310 15183 002 430193	Health Home Care Manager			0	0	\$10,368	\$0	\$0	\$0	\$0
A4310 15183 003 430194	Health Home Care Manager			1	1	\$57,099	\$59,374	\$59,643	\$59,643	\$59,643
A4310 15183 004 430195	Health Home Care Manager			1	1	\$31,895	\$57,934	\$60,072	\$60,072	\$60,072
A4310 15187 001 430200	Behavioral Health Sys. Manager			1	1	\$71,506	\$78,443	\$78,443	\$80,797	\$80,797
A4310 15188 001 430201	BH Systems Specialist			1	1	\$69,606	\$77,428	\$77,428	\$79,751	\$79,751
A4310 15189 001 430199	BH Sys Integration Coordinator			1	1	\$60,187	\$67,359	\$67,359	\$69,380	\$69,380
A4310 15190 001 430198	Assoc. Dir. of Info & Sys Dev			1	1	\$86,442	\$88,170	\$88,170	\$90,816	\$90,816
A4310 16042 001 430179	Senior Keyboard Specialist			0	0	\$40,435	\$0	\$0	\$0	\$0
A4310 16042 002 430196	Senior Keyboard Specialist			1	1	\$33,582	\$49,498	\$51,811	\$51,811	\$51,811
A4310 16042 003 430197	Senior Keyboard Specialist			1	1	\$47,920	\$50,330	\$51,840	\$51,840	\$51,840
A4310 16043 001 430180	Keyboard Specialist I			1	1	\$14,769	\$35,157	\$36,594	\$36,594	\$36,594
A4310 16043 002 430181	Keyboard Specialist I			1	1	\$10,601	\$19,119	\$19,693	\$19,693	\$19,693
A4310 16043 003 430182	Keyboard Specialist I			1	0	\$14,786	\$52,810	\$0	\$0	\$0
A4310 16043 005 430184	Keyboard Specialist I			1	1	\$12,363	\$35,157	\$36,594	\$36,594	\$36,594
A4310 16043 006 430185	Keyboard Specialist I			1	1	\$17,505	\$35,157	\$36,594	\$36,594	\$36,594
A4310 16043 007 430186	Keyboard Specialist I			0	0	\$19,305	\$0	\$0	\$0	\$0
A4310 16043 008 430187	Keyboard Specialist I			1	1	\$24,064	\$41,681	\$42,911	\$42,911	\$42,911
A4310 16043 009 430188	Keyboard Specialist I			1	1	\$40,007	\$41,624	\$42,873	\$42,873	\$42,873
A4310 16043 010 430189	Keyboard Specialist I			1	1	\$40,228	\$41,854	\$43,110	\$43,110	\$43,110
A4310 16043 011 430190	Keyboard Specialist I			1	1	\$35,379	\$36,809	\$37,913	\$37,913	\$37,913
A4310 16043 012 430191	Keyboard Specialist I			1	1	\$35,160	\$37,081	\$38,193	\$38,193	\$38,193
A4310 16102 001 430110	Account Clerk I			1	1	\$0	\$43,000	\$43,377	\$43,377	\$43,377
A4310 16102 002 430112	Account Clerk I			1	1	\$11,569	\$42,142	\$43,790	\$43,790	\$43,790
A4310 16104 001 430082	Account Clerk II			1	1	\$47,570	\$49,492	\$50,977	\$50,977	\$50,977
A4310 16104 002 430083	Account Clerk II			1	1	\$52,267	\$54,379	\$56,010	\$56,010	\$56,010
A4310 16104 003 430084	Account Clerk II			1	1	\$48,105	\$50,049	\$49,389	\$49,389	\$49,389
A4310 16195 001 430202	Medical Billing Clerk			0	0	\$18,037	\$0	\$0	\$0	\$0
A4310 16197 001 430171	Insurance Billing Manager			1	1	\$54,980	\$57,202	\$58,918	\$58,918	\$58,918
A4310 16401 001 430099	Confidential Secretary			1	1	\$47,266	\$49,314	\$49,314	\$53,260	\$53,260
A4310 16901 001 430101	Consumer Affairs Specialist			1	1	\$40,439	\$42,073	\$43,335	\$43,335	\$43,335
<i>Personnel Services Individual Subtotal</i>				116	106	\$4,610,797	\$6,616,280	\$6,691,421	\$6,726,179	\$6,728,399
Personnel Non-Individual										
A 4310 19900	Overtime					\$148,859	\$163,740	\$130,000	\$130,000	\$130,000
A 4310 19916	NYS HC & MH Worker Bonus Prg					\$166,000	\$36,000	\$0	\$0	\$0
A 4310 19923	Retention Grant Stipend					\$10,500	\$0	\$0	\$0	\$0
A 4310 19940	Differential Pay					\$26,136	\$103,140	\$77,000	\$77,000	\$77,000
A 4310 19950	Longevity Raise					\$76,400	\$82,400	\$115,300	\$115,300	\$115,300

			2023	2024	2022	2023	2024	2024	2024
A4310 Mental Health			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 4310 19951	Health Insurance Buyout				\$9,667	\$10,167	\$13,000	\$13,000	\$13,000
A 4310 19952	Compensatory Time Payout				\$0	\$11,307	\$0	\$0	\$0
A 4310 19954	Enhanced Pay				\$0	\$175,500	\$0	\$0	\$0
A 4310 19970	Temporary Help				\$0	\$300,000	\$400,000	\$400,000	\$400,000
Subtotal for Personnel Non-Individual Equipment					\$437,562	\$882,254	\$735,300	\$735,300	\$735,300
A 4310 22050	Computer Equipment				\$21,941	\$17,203	\$27,150	\$27,150	\$27,150
A 4310 22999	Miscellaneous Equipment				\$7,258	\$70,282	\$64,294	\$64,294	\$64,294
Subtotal for: Equipment					\$29,199	\$87,485	\$91,444	\$91,444	\$91,444
Contractual Expenses									
A 4310 44002	Community Services Board				\$9,261	\$15,000	\$15,000	\$15,000	\$15,000
A 4310 44020	Office Supplies				\$8,796	\$15,325	\$14,346	\$14,346	\$14,346
A 4310 44023	Medical Supplies				\$9,176	\$27,268	\$22,168	\$22,168	\$22,168
A 4310 44035	Postage				\$2,353	\$4,800	\$6,800	\$6,800	\$6,800
A 4310 44036	Telephone				\$30,744	\$35,220	\$35,850	\$35,850	\$35,850
A 4310 44037	Insurance				\$80,415	\$84,776	\$86,894	\$86,894	\$86,894
A 4310 44038	Travel-Mileage, Freight				\$4,381	\$23,240	\$7,200	\$7,200	\$7,200
A 4310 44039	Conferences Training Tuitio				\$9,476	\$54,699	\$38,582	\$38,582	\$38,582
A 4310 44040	Books/Transcripts/Subscripts				\$386	\$1,175	\$1,175	\$1,175	\$1,175
A 4310 44041	Computer Fees				\$112,675	\$138,228	\$145,628	\$145,628	\$145,628
A 4310 44042	Printing And Advertising				(\$4,032)	\$11,287	\$8,804	\$8,804	\$8,804
A 4310 44046	Fees For Services				\$125,970	\$156,668	\$140,348	\$140,348	\$140,348
A 4310 44048	Laboratory Fees And Services				\$550	\$1,200	\$2,200	\$2,200	\$2,200
A 4310 44070	Equipment Repair And Rental				\$7,728	\$15,304	\$15,020	\$15,020	\$15,020
A 4310 44071	Property Repair And Rental				\$295	\$5,000	\$5,000	\$5,000	\$5,000
A 4310 44073	Motor Pool Charges				\$14,147	\$32,400	\$32,400	\$32,400	\$32,400
A 4310 44092	L.E.A.D. Funding				\$253,950	\$703,035	\$120,000	\$120,000	\$120,000
A 4310 44101	Electric				\$30,000	\$40,800	\$43,000	\$43,000	\$43,000
A 4310 44104	Natural Gas				\$6,272	\$5,000	\$5,700	\$5,700	\$5,700
A 4310 44108	Testing				\$528	\$1,500	\$500	\$500	\$500
A 4310 44248	Psychiatric Care				\$3,765,569	\$3,603,762	\$1,764,881	\$1,764,881	\$1,764,881
A 4310 44249	Inpatient Hospitalization				\$1,781,427	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
A 4310 44804	Petty Cash				\$29	\$50	\$50	\$50	\$50
A 4310 44902	Risk Retention Fund Charges				\$29,355	\$29,795	\$29,355	\$29,355	\$29,355
A 4310 44903	DGS Shared Services Charges				\$308,052	\$328,810	\$338,675	\$338,675	\$338,675
Subtotal for: Contractual Expenses					\$6,587,502	\$6,334,342	\$3,879,576	\$3,879,576	\$3,879,576
Fringe Benefits									
A 4310 89010	State Retirement				\$791,954	\$741,984	\$860,568	\$860,568	\$860,568
A 4310 89030	Social Security				\$402,370	\$499,683	\$568,081	\$570,804	\$570,974
A 4310 89060	Hospital and Medical Insurance				\$1,250,921	\$1,519,503	\$1,622,865	\$1,622,865	\$1,622,865
Subtotal for: Fringe Benefits					\$2,445,245	\$2,761,170	\$3,051,514	\$3,054,237	\$3,054,407
Total Appropriations					\$14,110,306	\$16,681,531	\$14,449,255	\$14,486,736	\$14,489,126
Revenue									
A4310	01619	Drug Abuse Fees			(\$249,850)	(\$228,000)	(\$250,000)	(\$250,000)	(\$250,000)
A4310	01625	Acmbh Clinic/Mobile Crisis			(\$3,634,668)	(\$3,584,456)	(\$3,600,000)	(\$3,600,000)	(\$3,600,000)
A4310	02772	Inter Governmental Transfer			(\$68,479)	(\$125,000)	(\$28,000)	(\$28,000)	(\$28,000)
A4310	03455	NYS HC & MH Worker Bonus Prg			(\$181,929)	(\$38,760)	\$0	\$0	\$0

A4310 Mental Health			2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
A4310	03485	DCJS Reentry Task Force Prog			\$0	\$0	\$0	\$0	(\$94,019)
A4310	03486	Narcotics Addiction Control			(\$313,640)	(\$131,284)	(\$134,592)	(\$134,592)	(\$134,592)
A4310	03490	Mental Health			(\$3,316,539)	(\$3,324,232)	(\$3,138,864)	(\$3,138,864)	(\$3,138,864)
A4310	04341	FEMA COVID19 REIMBURSEMENT			(\$25,348)	\$0	\$0	\$0	\$0
A4310	04398	L.E.A.D. Funding			\$0	(\$261,127)	(\$191,529)	(\$191,529)	(\$191,529)
A4310	04490	Mental Health			(\$704,878)	(\$602,484)	(\$555,258)	(\$555,258)	(\$555,258)
A4310	04770	Inter Governmental Transfer			\$0	\$0	(\$36,000)	(\$36,000)	(\$36,000)
Total Revenue					(\$8,495,330)	(\$8,295,343)	(\$7,934,243)	(\$7,934,243)	(\$8,028,262)
County Share					\$5,614,975	\$8,386,188	\$6,515,012	\$6,552,493	\$6,460,864

A4322 Mental Health Contract			2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Contractual Expenses									
A 4322	44419	St. Anne Institute			\$159,356	\$170,859	\$180,263	\$180,263	\$180,263
A 4322	44426	Community Maternity			\$124,251	\$130,578	\$137,564	\$137,564	\$137,564
A 4322	44430	Catholic Charities			\$116,951	\$21,704	\$0	\$0	\$0
A 4322	44432	Albany County DCYF			\$0	\$323,324	\$395,441	\$395,441	\$395,441
A 4322	44434	Clearview Center			\$799,941	\$1,026,273	\$947,789	\$947,789	\$947,789
A 4322	44435	Parsons Child/Family Center			\$1,335,596	\$956,222	\$1,007,414	\$1,007,414	\$1,007,414
A 4322	44437	Rehab Support Services			\$3,525,645	\$4,275,173	\$4,976,951	\$4,976,951	\$4,976,951
A 4322	44441	(Northeast DBA) The Workshop			\$360,729	\$375,909	\$414,170	\$414,170	\$414,170
A 4322	44478	Capital Area Peer Services			\$438,738	\$459,884	\$512,076	\$512,076	\$512,076
A 4322	44479	Homeless Travelers Aid Assoc			\$464,397	\$530,187	\$745,154	\$745,154	\$745,154
A 4322	44495	MH Empowerment Project			\$123,123	\$124,137	\$131,185	\$131,185	\$131,185
A 4322	44496	Counseling Care Services			(\$11,002)	\$0	\$0	\$0	\$0
A 4322	44999	Misc Contractual Expense			\$134,606	\$125,000	\$125,000	\$125,000	\$125,000
Subtotal for: Contractual Expenses					\$7,572,331	\$8,519,250	\$9,573,007	\$9,573,007	\$9,573,007
Total Appropriations					\$7,572,331	\$8,519,250	\$9,573,007	\$9,573,007	\$9,573,007
Revenue									
A4322	03398	LEAD Funding NYS			(\$300,000)	(\$600,000)	\$0	\$0	\$0
A4322	03485	DCJS Reentry Task Force Prog			\$0	(\$2,338)	\$0	\$0	(\$78,961)
A4322	03490	Mental Health			(\$7,419,090)	(\$8,114,779)	(\$9,190,240)	(\$9,190,240)	(\$9,190,240)
A4322	04490	Mental Health			(\$382,767)	(\$382,767)	(\$382,767)	(\$382,767)	(\$382,767)
Total Revenue					(\$8,101,857)	(\$9,099,884)	(\$9,573,007)	(\$9,573,007)	(\$9,651,968)
County Share					(\$529,525)	(\$580,634)	\$0	\$0	(\$78,961)

Department		Opioids Settlement Funds						
Account(s)		4320						
A4320 Opioids Settlement Funds		2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Personnel Services Individual								
A4320 12579O 001 200024	Project Coordinator (Opioids)	1	1	\$0	\$40,800	\$85,000	\$87,550	\$87,550
<i>Personnel Services Individual Subtotal</i>		1	1	\$0	\$40,800	\$85,000	\$87,550	\$87,550
Fringe Benefits								
A 4320 89010	State Retirement			\$0	\$0	\$9,894	\$9,894	\$9,894
A 4320 89030	Social Security			\$0	\$0	\$6,503	\$6,698	\$6,698
A 4320 89060	Hospital and Medical Insurance			\$0	\$0	\$38,102	\$38,102	\$38,102
Subtotal for: Fringe Benefits				\$0	\$0	\$54,499	\$54,694	\$54,694
Total Appropriations				\$0	\$40,800	\$139,499	\$142,244	\$142,244
Revenue								
A4320 02735O	Opioid Settlemnt Funds(Direct)		\$0	(\$43,921)	(\$139,498)	(\$142,243)	(\$142,243)	(\$142,243)
A4320 03735O	NYS Opioids Settlement Funds		\$0	\$0	(\$1)	(\$1)	(\$1)	(\$1)
Total Revenue			\$0	(\$43,921)	(\$139,499)	(\$142,244)	(\$142,244)	(\$142,244)
County Share								
			\$0	(\$3,121)	\$0	\$0	\$0	\$0

Department	Parks & Recreation
Account(s)	7410

A7410 Parks & Recreation		2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Personnel Services Individual								
A7410 11010 001 520100	Commissioner	1	1	\$63,232	\$108,114	\$108,114	\$111,358	\$111,358
A7410 11043 001 520101	Rink Manager	1	0	\$58,502	\$64,773	\$0	\$0	\$0
A7410 11143 001 520102	Asst Rink Manager	0	0	\$38,265	\$0	\$0	\$0	\$0
A7410 11151 001 520111	Program Coordinator I	1	1	\$0	\$47,940	\$47,940	\$49,379	\$49,379
A7410 11152 001 520112	Program Coordinator II	1	1	\$0	\$56,100	\$56,100	\$57,783	\$57,783
A7410 11153 001 520116	Recreation Fac. Manager III	0	1	\$0	\$0	\$67,962	\$70,000	\$70,000
A7410 11304 001 520109	Comm. Health & Wellness Coord.	1	1	\$24,526	\$81,600	\$81,600	\$84,048	\$84,048
A7410 12408 001 520115	Recreation Ops Coordinator	1	1	\$0	\$47,940	\$47,940	\$49,379	\$49,379
A7410 15298 001 520107	Community Program Educator	1	1	\$52,869	\$53,898	\$53,898	\$55,515	\$55,515
A7410 16000 001 520114	Office Manager	1	1	\$0	\$51,482	\$51,482	\$55,086	\$55,086
A7410 16232 001 520103	Clerk Typist III	0	0	\$45,900	\$0	\$0	\$0	\$0
A7410 18113 001 520108	Recreation Maintenance Person	1	1	\$49,667	\$50,680	\$50,680	\$52,201	\$52,201
A7410 18204 001 520106	Karate Instructor PT	1	1	\$0	\$32,809	\$32,809	\$33,794	\$33,794
<i>Personnel Services Individual Subtotal</i>		10	10	\$332,961	\$595,336	\$598,525	\$618,543	\$618,543
Personnel Non-Individual								
A 7410 19950	Longevity Raise			\$8,500	\$8,500	\$5,500	\$5,500	\$5,500
A 7410 19951	Health Insurance Buyout			\$3,167	\$500	\$4,000	\$4,000	\$4,000
A 7410 19954	Enhanced Pay			\$0	\$24,000	\$0	\$0	\$0
A 7410 19970	Temporary Help			\$105,710	\$208,267	\$265,000	\$265,000	\$265,000
Subtotal for Personnel Non-Individual				\$117,377	\$241,267	\$274,500	\$274,500	\$274,500
Equipment								
A 7410 22001	Office Equipment			\$0	\$15,000	\$15,000	\$15,000	\$15,000
A 7410 22050	Computer Equipment			\$4,200	\$8,790	\$26,500	\$26,500	\$26,500
A 7410 22150	Maintenance Equipment			\$0	\$10,700	\$9,500	\$9,500	\$9,500
A 7410 22700	Recreation Equipment			\$55,090	\$46,264	\$45,000	\$45,000	\$45,000
Subtotal for: Equipment				\$59,290	\$80,754	\$96,000	\$96,000	\$96,000
Contractual Expenses								
A 7410 44020	Office Supplies			\$1,058	\$1,000	\$1,000	\$1,000	\$1,000
A 7410 44022	Maintenance Supplies			\$1,322	\$1,000	\$2,000	\$2,000	\$2,000
A 7410 44035	Postage			\$0	\$100	\$100	\$100	\$100
A 7410 44036	Telephone			\$9,044	\$8,207	\$5,000	\$5,000	\$5,000
A 7410 44037	Insurance			\$21,003	\$24,237	\$24,680	\$24,680	\$24,680
A 7410 44038	Travel Mileage Freight			\$2,334	\$2,500	\$2,350	\$2,350	\$2,350
A 7410 44039	Conferences Training Tuitio			\$615	\$1,995	\$2,520	\$2,520	\$2,520
A 7410 44046	Fees For Services			\$56,982	\$50,155	\$72,500	\$72,500	\$72,500
A 7410 44065	Photocopier Lease			\$1,371	\$2,600	\$2,600	\$2,600	\$2,600
A 7410 44070	Equipment Repair And Rental			\$14,832	\$21,300	\$30,000	\$30,000	\$30,000
A 7410 44101	Electric			\$98,978	\$70,000	\$70,000	\$70,000	\$70,000
A 7410 44104	Natural Gas			\$28,111	\$27,000	\$27,000	\$27,000	\$27,000
A 7410 44201	Uniforms And Clothing			\$0	\$5,000	\$7,500	\$7,500	\$7,500
A 7410 44300	Association Dues			\$0	\$0	\$900	\$900	\$900
A 7410 44301	Taxes And Assessment			\$4,161	\$3,972	\$3,972	\$3,972	\$3,972
A 7410 44449	Recreation Programming			\$161,530	\$258,181	\$115,220	\$115,220	\$115,220
A 7410 44475	Altamont Fair Program			\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
A 7410 44903	DGS Shared Services Charges			\$1,543	\$20,646	\$21,266	\$21,266	\$21,266

A7410 Parks & Recreation			2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Subtotal for: Contractual Expenses					\$407,884	\$502,893	\$393,608	\$393,608	\$393,608
Fringe Benefits									
A 7410 89010	State Retirement				\$65,184	\$62,749	\$59,930	\$59,930	\$59,930
A 7410 89030	Social Security				\$37,241	\$62,641	\$66,787	\$68,318	\$68,318
A 7410 89060	Hospital and Medical Insurance				\$124,626	\$145,291	\$154,874	\$154,874	\$154,874
Subtotal for: Fringe Benefits					\$227,051	\$270,681	\$281,591	\$283,122	\$283,122
Total Appropriations					\$1,144,564	\$1,690,930	\$1,644,224	\$1,665,773	\$1,665,773
Revenue									
A7410	02002	Lifeguard Certification Course			\$0	(\$5,600)	(\$6,720)	(\$6,720)	(\$6,720)
A7410	02025	Special Rec Fac Charges			(\$441,920)	(\$590,000)	(\$575,000)	(\$575,000)	(\$575,000)
A7410	02410	Rental Of Real Property			(\$29,680)	(\$39,000)	(\$24,000)	(\$24,000)	(\$24,000)
Total Revenue					(\$471,600)	(\$634,600)	(\$605,720)	(\$605,720)	(\$605,720)
County Share					\$672,964	\$1,056,330	\$1,038,504	\$1,060,053	\$1,060,053

Department	Probation
Account(s)	3140

A3140 Probation				2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Personnel Services Individual										
A3140	11045	001	380001	Director of Probation III	1	1	\$118,000	\$120,360	\$120,360	\$123,971
A3140	11124	001	380002	Deputy Director of Probation	1	1	\$100,000	\$102,000	\$102,000	\$105,060
A3140	11301	001	380003	Principal Probation Officer	1	1	\$94,620	\$96,514	\$96,514	\$99,410
A3140	12279R	001	380200	RTA Coordinator	0	1	\$0	\$0	\$52,000	\$53,560
A3140	12414	001	380137	Personnel Assistant	1	1	\$44,708	\$45,630	\$45,630	\$46,999
A3140	12414R	001	380184	Probation Assistant RTA	0	0	\$37,432	\$0	\$0	\$0
A3140	12510	001	380138	Budget Officer	1	1	\$74,667	\$76,161	\$76,161	\$78,446
A3140	12551	001	380185	Policy Analyst	1	1	\$37,000	\$56,100	\$56,100	\$57,783
A3140	14203	001	380005	Probation Supervisor	1	1	\$73,754	\$81,782	\$84,235	\$84,235
A3140	14203	002	380006	Probation Supervisor	1	1	\$88,018	\$81,782	\$84,235	\$84,235
A3140	14203	004	380008	Probation Supervisor	1	1	\$75,146	\$81,782	\$84,235	\$84,235
A3140	14203	005	380009	Probation Supervisor	1	1	\$77,738	\$81,782	\$84,235	\$84,235
A3140	14203	006	380010	Probation Supervisor	1	1	\$54,271	\$81,782	\$84,235	\$84,235
A3140	14203	007	380011	Probation Supervisor	1	1	\$75,144	\$81,782	\$84,235	\$84,235
A3140	14203	010	380014	Probation Supervisor	1	1	\$81,632	\$81,782	\$84,235	\$84,235
A3140	14203	011	380015	Probation Supervisor	1	1	\$78,609	\$81,782	\$84,235	\$84,235
A3140	14203	012	380130	Probation Supervisor	1	1	\$44,690	\$81,782	\$84,235	\$84,235
A3140	14203	009	380158	Probation Supervisor	1	1	\$75,144	\$81,782	\$84,235	\$84,235
A3140	14203	013	380160	Probation Supervisor	1	1	\$78,609	\$81,782	\$84,235	\$84,235
A3140	14203R	001	380171	Probation Supervisor RTA	1	1	\$75,145	\$81,782	\$84,235	\$84,235
A3140	14203R	002	380172	Probation Supervisor RTA	1	1	\$75,144	\$81,782	\$84,235	\$84,235
A3140	14213	001	380016	Senior Probation Officer	1	1	\$67,965	\$70,501	\$72,616	\$72,616
A3140	14213	002	380017	Senior Probation Officer	1	1	\$65,446	\$70,501	\$72,616	\$72,616
A3140	14213	003	380018	Senior Probation Officer	0	1	\$0	\$0	\$76,633	\$76,633
A3140	14213	004	380019	Senior Probation Officer	1	1	\$60,414	\$74,401	\$76,633	\$76,633
A3140	14213	005	380020	Senior Probation Officer	1	1	\$55,378	\$74,401	\$76,633	\$76,633
A3140	14213	006	380021	Senior Probation Officer	1	1	\$67,963	\$74,401	\$76,633	\$76,633
A3140	14213	007	380022	Senior Probation Officer	1	1	\$70,369	\$74,401	\$76,633	\$76,633
A3140	14213	008	380023	Senior Probation Officer	1	1	\$65,448	\$74,401	\$76,633	\$76,633
A3140	14213	009	380165	Senior Probation Officer	1	1	\$65,448	\$70,501	\$72,616	\$72,616
A3140	14213	010	380166	Senior Probation Officer	1	1	\$67,963	\$74,401	\$76,633	\$76,633
A3140	14213	011	380201	Senior Probation Officer	0	1	\$0	\$0	\$76,633	\$76,633
A3140	14213	012	380202	Senior Probation Officer	0	1	\$0	\$0	\$76,633	\$76,633
A3140	14213R	001	380196	Senior Probation Officer RTA	1	1	\$0	\$74,401	\$76,633	\$76,633
A3140	14213R	002	380197	Senior Probation Officer RTA	1	1	\$0	\$74,401	\$76,633	\$76,633
A3140	14223	001	380024	Probation Officer	1	1	\$0	\$47,657	\$55,572	\$55,572
A3140	14223	002	380025	Probation Officer	1	1	\$66,719	\$69,964	\$72,063	\$72,063
A3140	14223	003	380026	Probation Officer	1	1	\$46,621	\$56,651	\$55,572	\$55,572
A3140	14223	005	380028	Probation Officer	1	1	\$66,718	\$66,843	\$68,848	\$68,848
A3140	14223	006	380029	Probation Officer	1	1	\$53,254	\$56,651	\$59,275	\$59,275
A3140	14223	007	380030	Probation Officer	1	1	\$54,299	\$56,651	\$59,275	\$59,275
A3140	14223	008	380031	Probation Officer	1	1	\$65,791	\$66,843	\$68,848	\$68,848

A3140 Probation				2023	2024	2022	2023	2024	2024	2024
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3140	14223	010	380033	1	1	\$55,115	\$61,345	\$63,185	\$63,185	\$63,185
A3140	14223	011	380034	1	1	\$31,712	\$53,953	\$56,495	\$56,495	\$56,495
A3140	14223	012	380035	1	1	\$64,247	\$66,843	\$68,848	\$68,848	\$68,848
A3140	14223	013	380036	1	0	\$58,963	\$61,345	\$0	\$0	\$0
A3140	14223	014	380037	1	1	\$52,754	\$56,651	\$59,275	\$59,275	\$59,275
A3140	14223	016	380039	1	1	\$29,508	\$47,657	\$55,572	\$55,572	\$55,572
A3140	14223	018	380041	1	1	\$0	\$66,843	\$55,572	\$55,572	\$55,572
A3140	14223	019	380042	1	1	\$56,179	\$61,345	\$63,185	\$63,185	\$63,185
A3140	14223	020	380043	1	1	\$37,419	\$61,345	\$63,185	\$63,185	\$63,185
A3140	14223	021	380044	1	1	\$57,458	\$66,843	\$55,572	\$55,572	\$55,572
A3140	14223	023	380046	1	1	\$60,700	\$61,345	\$63,185	\$63,185	\$63,185
A3140	14223	024	380047	1	1	\$2,556	\$66,843	\$68,848	\$68,848	\$68,848
A3140	14223	025	380048	1	1	\$30,087	\$53,953	\$55,572	\$55,572	\$55,572
A3140	14223	026	380049	1	1	\$56,659	\$61,345	\$63,185	\$63,185	\$63,185
A3140	14223	028	380051	1	1	\$65,020	\$69,964	\$72,063	\$72,063	\$72,063
A3140	14223	029	380052	1	1	\$0	\$1	\$1	\$1	\$1
A3140	14223	030	380053	1	1	\$53,254	\$56,651	\$55,572	\$55,572	\$55,572
A3140	14223	032	380055	1	1	\$58,964	\$61,345	\$63,185	\$63,185	\$63,185
A3140	14223	033	380056	1	1	\$38,183	\$55,752	\$58,350	\$58,350	\$58,350
A3140	14223	063	380057	1	1	\$64,248	\$66,843	\$72,063	\$72,063	\$72,063
A3140	14223	037	380060	1	1	\$0	\$1	\$1	\$1	\$1
A3140	14223	038	380061	1	1	\$54,549	\$55,752	\$58,350	\$58,350	\$58,350
A3140	14223	039	380062	1	1	\$52,521	\$55,752	\$58,350	\$58,350	\$58,350
A3140	14223	042	380065	1	1	\$54,982	\$61,345	\$63,185	\$63,185	\$63,185
A3140	14223	043	380066	1	1	\$58,964	\$61,345	\$63,185	\$63,185	\$63,185
A3140	14223	044	380067	1	1	\$0	\$47,657	\$55,572	\$55,572	\$55,572
A3140	14223	045	380068	1	1	\$58,963	\$61,345	\$63,185	\$63,185	\$63,185
A3140	14223	046	380069	1	1	\$64,247	\$66,843	\$68,848	\$68,848	\$68,848
A3140	14223	047	380070	1	1	\$61,748	\$64,243	\$66,170	\$66,170	\$66,170
A3140	14223	048	380071	1	1	\$54,299	\$56,651	\$59,275	\$59,275	\$59,275
A3140	14223	049	380072	1	1	\$47,390	\$57,549	\$55,572	\$55,572	\$55,572
A3140	14223	050	380073	1	1	\$66,574	\$66,843	\$68,848	\$68,848	\$68,848
A3140	14223	051	380074	1	1	\$23,847	\$47,657	\$55,572	\$55,572	\$55,572
A3140	14223	052	380075	1	1	\$60,098	\$61,345	\$63,185	\$63,185	\$63,185
A3140	14223	053	380076	1	1	\$65,484	\$66,843	\$55,572	\$55,572	\$55,572
A3140	14223	054	380077	1	1	\$64,248	\$69,964	\$72,063	\$72,063	\$72,063
A3140	14223	055	380126	1	1	\$13,292	\$47,657	\$55,572	\$55,572	\$55,572
A3140	14223	056	380127	1	1	\$0	\$1	\$1	\$1	\$1
A3140	14223	057	380128	1	1	\$40,186	\$53,953	\$56,495	\$56,495	\$56,495
A3140	14223	058	380129	1	1	\$1,762	\$53,953	\$56,495	\$56,495	\$56,495
A3140	14223	059	380135	1	1	\$64,103	\$66,843	\$68,848	\$68,848	\$68,848
A3140	14223	065	380154	1	1	\$55,390	\$57,549	\$63,185	\$63,185	\$63,185
A3140	14223	066	380155	1	1	\$61,748	\$64,243	\$66,170	\$66,170	\$66,170
A3140	14223	067	380156	1	1	\$0	\$47,657	\$55,572	\$55,572	\$55,572
A3140	14223	068	380157	1	1	\$61,232	\$61,345	\$63,185	\$63,185	\$63,185
A3140	14223	069	380163	1	1	\$0	\$47,657	\$55,572	\$55,572	\$55,572

A3140 Probation				2023	2024	2022	2023	2024	2024	2024
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3140	14223G 001	380198	Probation Officer	1	1	\$0	\$20,755	\$63,185	\$63,185	\$63,185
A3140	14223G 002	380199	Probation Officer	1	1	\$0	\$20,755	\$63,185	\$63,185	\$63,185
A3140	14223G 003	380203	Probation Officer	0	1	\$0	\$0	\$63,185	\$63,185	\$63,185
A3140	14223R 001	380186	Probation Officer RTA	1	1	\$0	\$55,752	\$58,350	\$58,350	\$58,350
A3140	14223R 002	380187	Probation Officer RTA	1	1	\$0	\$55,752	\$58,350	\$58,350	\$58,350
A3140	14223R 003	380188	Probation Officer RTA	1	1	\$0	\$55,752	\$58,350	\$58,350	\$58,350
A3140	14223R 004	380189	Probation Officer RTA	1	1	\$0	\$54,850	\$57,424	\$57,424	\$57,424
A3140	14223R 005	380190	Probation Officer RTA	1	1	\$0	\$54,850	\$57,424	\$57,424	\$57,424
A3140	14223R 006	380191	Probation Officer RTA	1	1	\$0	\$54,850	\$55,572	\$55,572	\$55,572
A3140	14223R 007	380192	Probation Officer RTA	1	1	\$0	\$53,953	\$55,572	\$55,572	\$55,572
A3140	14223R 008	380193	Probation Officer RTA	1	1	\$0	\$54,850	\$57,424	\$57,424	\$57,424
A3140	14223R 009	380194	Probation Officer RTA	1	1	\$0	\$54,850	\$57,424	\$57,424	\$57,424
A3140	14224 001	380078	Probation Officer P.T.	1	1	\$32,895	\$33,421	\$34,423	\$34,423	\$34,423
A3140	14224 002	380079	Probation Officer P.T.	1	1	\$29,034	\$36,542	\$37,638	\$37,638	\$37,638
A3140	14224 003	380080	Probation Officer P.T.	1	0	\$32,123	\$36,542	\$0	\$0	\$0
A3140	14224 004	380081	Probation Officer P.T.	1	1	\$26,934	\$36,542	\$37,638	\$37,638	\$37,638
A3140	14423R 001	380173	Senior Probation Officer RTA	0	0	\$67,963	\$0	\$0	\$0	\$0
A3140	14423R 002	380174	Senior Probation Officer RTA	0	0	\$85,215	\$0	\$0	\$0	\$0
A3140	14424R 001	380175	Probation Officer Trainee RTA	0	0	\$52,521	\$0	\$0	\$0	\$0
A3140	14424R 002	380176	Probation Officer Trainee RTA	0	0	\$54,296	\$0	\$0	\$0	\$0
A3140	14424R 003	380177	Probation Officer Trainee RTA	0	0	\$53,853	\$0	\$0	\$0	\$0
A3140	14424R 004	380178	Probation Officer Trainee RTA	0	0	\$49,065	\$0	\$0	\$0	\$0
A3140	14424R 005	380179	Probation Officer Trainee RTA	0	0	\$49,065	\$0	\$0	\$0	\$0
A3140	14424R 006	380180	Probation Officer Trainee RTA	0	0	\$47,889	\$0	\$0	\$0	\$0
A3140	14424R 007	380181	Probation Officer Trainee RTA	0	0	\$5,819	\$0	\$0	\$0	\$0
A3140	14424R 008	380182	Probation Officer Trainee RTA	0	0	\$46,039	\$0	\$0	\$0	\$0
A3140	14424R 009	380183	Probation Officer Trainee RTA	0	0	\$46,039	\$0	\$0	\$0	\$0
A3140	15311 002	380084	Probation Assistant	1	1	\$43,085	\$45,609	\$46,977	\$46,977	\$46,977
A3140	15311 003	380085	Probation Assistant	1	1	\$31,562	\$38,618	\$40,697	\$40,697	\$40,697
A3140	15311 004	380086	Probation Assistant	1	1	\$0	\$38,618	\$40,697	\$40,697	\$40,697
A3140	15311 006	380088	Probation Assistant	1	1	\$43,839	\$48,106	\$49,549	\$49,549	\$49,549
A3140	15311 009	380090	Probation Assistant	1	1	\$49,989	\$55,128	\$56,782	\$56,782	\$56,782
A3140	15311 010	380091	Probation Assistant	1	1	\$43,838	\$45,609	\$46,977	\$46,977	\$46,977
A3140	15311 011	380092	Probation Assistant	1	1	\$49,989	\$55,128	\$56,782	\$56,782	\$56,782
A3140	15311 012	380093	Probation Assistant	1	1	\$49,989	\$55,128	\$56,782	\$56,782	\$56,782
A3140	15311R 001	380195	Probation Assistant RTA	1	1	\$0	\$40,413	\$42,549	\$42,549	\$42,549
A3140	16016 001	380141	Keypunch Operator	1	1	\$43,714	\$45,478	\$46,843	\$46,843	\$46,843
A3140	16022 001	380096	Data Entry Machine Operator	1	1	\$33,127	\$34,466	\$35,500	\$35,500	\$35,500
A3140	16042 001	380169	Senior Keyboard Specialist	1	1	\$50,957	\$51,979	\$51,979	\$53,539	\$53,539
A3140	16043 001	380142	Keyboard Specialist	1	1	\$16,449	\$35,435	\$36,499	\$36,499	\$36,499
A3140	16043 002	380143	Keyboard Specialist	1	1	\$33,237	\$34,580	\$35,618	\$35,618	\$35,618
A3140	16043 003	380144	Keyboard Specialist	1	1	\$33,237	\$34,580	\$35,618	\$35,618	\$35,618
A3140	16043 005	380146	Keyboard Specialist	1	1	\$17,187	\$35,125	\$36,179	\$36,179	\$36,179
A3140	16102 001	380100	Account Clerk I	1	1	\$37,815	\$39,343	\$40,524	\$40,524	\$40,524
A3140	16102 002	380101	Account Clerk I	1	1	\$37,924	\$39,343	\$40,524	\$40,524	\$40,524
A3140	16102 003	380147	Account Clerk I	1	0	\$44,648	\$47,207	\$0	\$0	\$0
A3140	16104 001	380102	Account Clerk II	0	1	\$0	\$0	\$56,396	\$56,396	\$56,396

A3140 Probation				2023	2024	2022	2023	2024	2024	2024	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A3140	16200	001	380148	Clerical Supervisor	1	0	\$40,132	\$41,543	\$0	\$0	\$0
A3140	16232	002	380109	Clerk Typist III	0	1	\$0	\$0	\$51,861	\$51,861	\$55,575
A3140	16401	001	380125	Confidential Secretary	1	1	\$6,930	\$56,100	\$56,100	\$59,466	\$59,466
Personnel Services Individual Subtotal					119	122	\$5,744,321	\$6,945,659	\$7,501,602	\$7,522,992	\$7,526,706
Personnel Non-Individual											
A 3140		19900	Overtime				\$28,983	\$65,150	\$65,150	\$65,150	\$65,150
A 3140		19901R	Overtime Staffing RTA				\$7,023	\$19,000	\$18,000	\$18,000	\$18,000
A 3140		19902R	Overtime Program RTA				\$13,395	\$30,700	\$31,700	\$31,700	\$31,700
A 3140		19950	Longevity Raise				\$93,600	\$175,900	\$194,700	\$194,700	\$194,700
A 3140		19951	Health Insurance Buyout				\$26,667	\$40,000	\$40,000	\$40,000	\$40,000
A 3140		19952	Compensatory Time Payout				\$35,443	\$100,000	\$100,000	\$100,000	\$100,000
A 3140		19954	Enhanced Pay				\$0	\$318,000	\$0	\$0	\$0
A 3140		19982	On Call Pay				\$12,480	\$24,000	\$24,000	\$24,000	\$24,000
Subtotal for Personnel Non-Individual							\$217,591	\$772,750	\$473,550	\$473,550	\$473,550
Equipment											
A 3140		22001	Office Equipment				\$472	\$1,000	\$1,000	\$1,000	\$1,000
A 3140		22002R	Chairs RTA				\$0	\$4,438	\$0	\$0	\$0
A 3140		22050	Computer Equipment				\$841	\$221,555	\$291,555	\$291,555	\$291,555
A 3140		22051R	Computer/Teleohone/Radios RTA				\$6,499	\$19,951	\$0	\$0	\$0
A 3140		22750	Security Equipment				\$6,754	\$20,514	\$19,000	\$19,000	\$19,000
A 3140		22751R	Vests and Equiment RTA				\$4,223	\$14,000	\$0	\$0	\$0
Subtotal for: Equipment							\$18,787	\$281,458	\$311,555	\$311,555	\$311,555
Contractual Expenses											
A 3140		44020	Office Supplies				\$9,997	\$11,000	\$11,000	\$11,000	\$11,000
A 3140		44028	Safety Supplies				\$11,369	\$15,000	\$20,000	\$20,000	\$20,000
A 3140		44035	Postage				\$8,226	\$10,000	\$10,000	\$10,000	\$10,000
A 3140		44036	Telephone				\$15,177	\$22,000	\$22,000	\$22,000	\$22,000
A 3140		44037	Insurance				\$40,925	\$41,423	\$42,459	\$42,459	\$42,459
A 3140		44038	Travel Mileage Freight				\$521	\$7,000	\$7,000	\$7,000	\$7,000
A 3140		44038R	Mileage RTA				\$0	\$3,300	\$3,300	\$3,300	\$3,300
A 3140		44039	Conferences Training Tuitio				\$1,998	\$67,575	\$18,000	\$18,000	\$18,000
A 3140		44040	Books Transcripts Subscript				\$3,818	\$9,000	\$8,500	\$8,500	\$8,500
A 3140		44041	Computer Fees				\$30,855	\$34,298	\$39,500	\$39,500	\$39,500
A 3140		44042	Printing And Advertising				\$1,024	\$1,500	\$1,500	\$1,500	\$1,500
A 3140		44046	Fees For Services				\$75,311	\$188,806	\$234,576	\$234,576	\$234,576
A 3140		44046R	Fees For Services RTA				\$159,439	\$712,971	\$712,971	\$712,971	\$712,971
A 3140		44049	Special Programs				\$0	\$250,000	\$250,000	\$250,000	\$255,000
A 3140		44065	Photocopier Lease				\$4,856	\$12,120	\$12,000	\$12,000	\$12,000
A 3140		44070	Equipment Repair And Rental				\$515	\$2,750	\$2,750	\$2,750	\$2,750
A 3140		44072	Vehicle Maintenance				\$1,486	\$10,000	\$10,000	\$10,000	\$10,000
A 3140		44101	Electric				\$93,678	\$65,206	\$60,502	\$60,502	\$60,502
A 3140		44102	Gas And Oil				\$4,197	\$12,000	\$12,000	\$12,000	\$12,000
A 3140		44104	Natural Gas				\$2,162	\$6,860	\$6,860	\$6,860	\$6,860
A 3140		44902	Risk Retention Fund Charges				\$13,075	\$13,075	\$13,075	\$13,075	\$13,075
A 3140		44903	DGS Shared Services Charges				\$696,263	\$645,558	\$664,925	\$664,925	\$664,925
Subtotal for: Contractual Expenses							\$1,174,891	\$2,141,442	\$2,162,918	\$2,162,918	\$2,167,918

A3140 Probation			2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Fringe Benefits									
A 3140 89010		State Retirement			\$940,506	\$926,938	\$1,023,295	\$1,023,295	\$1,023,295
A 3140 89030		Social Security			\$474,331	\$548,820	\$610,099	\$611,736	\$612,020
A 3140 89060		Hospital And Medical Insurance			\$1,580,153	\$1,999,831	\$2,076,950	\$2,076,950	\$2,076,950
Subtotal for: Fringe Benefits					\$2,994,991	\$3,475,589	\$3,710,344	\$3,711,981	\$3,712,265
Total Appropriations					\$10,150,581	\$13,616,898	\$14,159,969	\$14,182,996	\$14,191,994
Revenue									
A3140	01515	Alternative Incarceration Fees			(\$891)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
A3140	01580	Restitution Surcharge			(\$17,682)	(\$21,700)	(\$21,700)	(\$21,700)	(\$21,700)
A3140	01581	Probation Supervision Chrgs.			(\$109,294)	(\$160,000)	(\$110,000)	(\$110,000)	(\$110,000)
A3140	01591	Probation STOP DWI Grant			\$0	(\$64,000)	(\$64,000)	(\$64,000)	(\$64,000)
A3140	02770	Other Unclassified Revenues			(\$25)	(\$500)	(\$500)	(\$500)	(\$500)
A3140	03310	State Aid-Probation			(\$1,126,751)	(\$1,126,741)	(\$1,126,741)	(\$1,126,741)	(\$1,126,741)
A3140	03314	PINS/JD Prevention Program			(\$1,003,024)	(\$1,011,905)	(\$1,111,877)	(\$1,111,877)	(\$1,111,877)
A3140	03322	Raise the Age Grant			(\$769,869)	(\$1,488,232)	(\$1,648,066)	(\$1,648,066)	(\$1,648,066)
A3140	03329	DWI Ignition Interlock			(\$33,181)	(\$33,181)	(\$32,764)	(\$32,764)	(\$39,059)
A3140	03334	Operation GIVE			(\$209,933)	(\$195,691)	(\$372,890)	(\$372,890)	(\$372,890)
A3140	03340	Alternatives to Incarceration			(\$31,423)	(\$29,102)	(\$29,102)	(\$29,102)	(\$29,102)
A3140	03347	Pre-Trial Services			(\$660,153)	\$0	\$0	\$0	\$0
A3140	03389	Other Public Safety Revenues			\$0	(\$49,575)	\$0	\$0	\$0
A3140	03394	Discovery Reform Grant			\$0	(\$289,555)	(\$289,555)	(\$289,555)	(\$289,555)
A3140	04341	FEMA COVID19 REIMBURSEMENT			(\$7,044)	\$0	\$0	\$0	\$0
Total Revenue					(\$3,969,269)	(\$4,471,682)	(\$4,808,695)	(\$4,808,695)	(\$4,814,990)
County Share					\$6,181,313	\$9,145,216	\$9,351,274	\$9,374,301	\$9,377,004

Department	Public Defender
Account(s)	1170

A1170 Public Defender				2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Personnel Services Individual										
A1170	11042	001	150001	Public Defender	1	1	\$130,000	\$132,600	\$132,600	\$136,578
A1170	11211	001	150196	Director Of Accounts	1	1	\$0	\$95,000	\$95,000	\$97,850
A1170	11922	001	150192	Director Of Operations	1	1	\$0	\$107,100	\$107,100	\$110,313
A1170	12009	001	150003	Chief Assistant Public Defend	1	1	\$114,663	\$114,750	\$114,750	\$118,193
A1170	12019	023	150024	Assistant Public Defender II	1	1	\$0	\$78,833	\$78,833	\$81,198
A1170	12019	025	150025	Assistant Public Defender II	1	1	\$0	\$78,833	\$78,833	\$81,198
A1170	12019	001	150033	Assistant Public Defender II	1	1	\$77,286	\$78,833	\$78,833	\$81,198
A1170	12019	002	150042	Assistant Public Defender II	1	1	\$72,828	\$78,833	\$78,833	\$81,198
A1170	12019	005	150108	Assistant Public Defender II	1	1	\$73,726	\$78,833	\$78,833	\$81,198
A1170	12019	011	150114	Assistant Public Defender II	1	1	\$77,286	\$78,833	\$78,833	\$81,198
A1170	12019	013	150116	Assistant Public Defender II	1	1	\$0	\$78,833	\$78,833	\$81,198
A1170	12019	014	150117	Assistant Public Defender II	1	1	\$73,726	\$78,833	\$78,833	\$81,198
A1170	12019	001	150145	Assistant Public Defender II	1	1	\$73,814	\$78,833	\$78,833	\$81,198
A1170	12019F	001	150194	Assistant Public Defender II	1	1	\$0	\$78,833	\$78,833	\$81,198
A1170	12021	013	150069	Assistant Public Defender I	1	1	\$0	\$70,359	\$70,359	\$72,470
A1170	12021	014	150070	Assistant Public Defender I	1	1	\$4,615	\$70,359	\$70,359	\$72,470
A1170	12021	015	150071	Assistant Public Defender I	1	1	\$69,765	\$70,359	\$70,359	\$72,470
A1170	12021	021	150098	Assistant Public Defender I	1	1	\$38,077	\$70,359	\$70,359	\$72,470
A1170	12021	022	150119	Assistant Public Defender I	1	1	\$0	\$70,359	\$70,359	\$72,470
A1170	12021	023	150120	Assistant Public Defender I	1	1	\$49,011	\$70,359	\$70,359	\$72,470
A1170	12021	024	150121	Assistant Public Defender I	1	0	\$14,592	\$70,359	\$0	\$0
A1170	12023	002	150085	Deputy Public Defender	1	1	\$101,496	\$107,100	\$107,100	\$110,313
A1170	12026	001	150123	Assistant Public Defender III	1	1	\$58,889	\$84,464	\$84,464	\$86,998
A1170	12026	003	150131	Assistant Public Defender III	1	1	\$73,726	\$84,464	\$84,464	\$86,998
A1170	12026	004	150132	Assistant Public Defender III	1	1	\$71,755	\$84,464	\$84,464	\$86,998
A1170	12026	005	150133	Assistant Public Defender III	1	1	\$24,055	\$84,464	\$84,464	\$86,998
A1170	12026	006	150141	Assistant Public Defender III	1	1	\$74,239	\$84,464	\$84,464	\$86,998
A1170	12026	001	150147	Assistant Public Defender III	1	1	\$71,974	\$84,464	\$84,464	\$86,998
A1170	12026	002	150148	Assistant Public Defender III	1	0	\$82,807	\$84,464	\$0	\$0
A1170	12026	003	150149	Assistant Public Defender III	1	1	\$37,500	\$84,464	\$84,464	\$86,998
A1170	12026	007	150160	Assistant Public Defender III	1	1	\$0	\$84,464	\$84,464	\$86,998
A1170	12026	008	150161	Assistant Public Defender III	1	1	\$73,726	\$84,464	\$84,464	\$86,998
A1170	12026	009	150162	Assistant Public Defender III	1	1	\$0	\$84,464	\$84,464	\$86,998
A1170	12026	010	150171	Assistant Public Defender III	1	1	\$0	\$84,464	\$84,464	\$86,998
A1170	12027	001	150125	Assistant Public Defender IV	1	1	\$88,327	\$90,094	\$90,094	\$92,797
A1170	12027	002	150126	Assistant Public Defender IV	1	1	\$48,395	\$90,094	\$90,094	\$92,797
A1170	12027	013	150150	Assistant Public Defender IV	1	1	\$85,799	\$90,094	\$90,094	\$92,797
A1170	12027	003	150163	Assistant Public Defender IV	1	1	\$85,789	\$90,094	\$90,094	\$92,797
A1170	12027	004	150164	Assistant Public Defender IV	1	1	\$51,859	\$90,094	\$90,094	\$92,797
A1170	12027	005	150165	Assistant Public Defender IV	1	1	\$0	\$90,094	\$90,094	\$92,797
A1170	12027	006	150166	Assistant Public Defender IV	1	1	\$84,664	\$90,094	\$90,094	\$92,797
A1170	12027	008	150168	Assistant Public Defender IV	1	1	\$59,409	\$90,094	\$90,094	\$92,797

A1170 Public Defender				2023	2024	2022	2023	2024	2024	2024	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A1170	12027	009	150169	Assistant Public Defender IV	1	1	\$22,507	\$90,094	\$90,094	\$92,797	\$92,797
A1170	12027	010	150174	Assistant Public Defender IV	1	0	\$85,789	\$90,094	\$0	\$0	\$0
A1170	12027	011	150198	Assistant Public Defender IV	1	1	\$0	\$90,094	\$90,094	\$92,797	\$92,797
A1170	12028	001	150127	Assistant Public Defender V	1	1	\$95,509	\$97,420	\$97,420	\$100,343	\$100,343
A1170	12028	002	150128	Assistant Public Defender V	1	1	\$54,091	\$97,420	\$97,420	\$100,343	\$100,343
A1170	12028	003	150157	Assistant Public Defender V	1	0	\$91,835	\$74,809	\$0	\$0	\$0
A1170	12028	004	150158	Assistant Public Defender V	1	1	\$89,858	\$97,420	\$97,420	\$100,343	\$100,343
A1170	12028	005	150159	Assistant Public Defender V	1	1	\$89,514	\$97,420	\$97,420	\$100,343	\$100,343
A1170	12028	006	150172	Assistant Public Defender V	1	1	\$89,094	\$97,420	\$97,420	\$100,343	\$100,343
A1170	12028	010	150199	Assistant Public Defender V	1	1	\$0	\$97,420	\$97,420	\$100,343	\$100,343
A1170	12028	011	150200	Assistant Public Defender V	1	1	\$0	\$97,420	\$97,420	\$100,343	\$100,343
A1170	12029	001	150129	Assistant Public Defender VI	1	1	\$94,126	\$104,171	\$104,171	\$107,297	\$107,297
A1170	12029	002	150130	Assistant Public Defender VI	1	1	\$102,129	\$104,171	\$104,171	\$107,297	\$107,297
A1170	12029	003	150173	Assistant Public Defender VI	1	1	\$13,303	\$104,171	\$104,171	\$107,297	\$107,297
A1170	12029	004	150190	Assistant Public Defender VI	0	1	\$0	\$0	\$104,171	\$107,297	\$107,297
A1170	12029	005	150201	Assistant Public Defender VI	1	1	\$0	\$104,171	\$104,171	\$107,297	\$107,297
A1170	12029	006	150204	Assistant Public Defender VI	0	1	\$0	\$0	\$104,171	\$107,297	\$107,297
A1170	12036	001	150140	Social Services Coordinator	1	1	\$61,625	\$63,750	\$63,750	\$65,663	\$65,663
A1170	12038	001	150156	Floating Attorney – FC	1	1	\$20,769	\$70,359	\$70,359	\$72,470	\$72,470
A1170	12040	001	150185	Criminal Defense Caseworker	1	1	\$27,500	\$66,300	\$66,300	\$68,289	\$68,289
A1170	12040	002	150186	Criminal Defense Caseworker	1	1	\$27,387	\$66,300	\$66,300	\$68,289	\$68,289
A1170	12042	001	150203	Strategic Litigation Counsel	1	1	\$0	\$23,780	\$104,171	\$107,297	\$107,297
A1170	12151	001	150202	Family Court Caseworker	1	1	\$0	\$76,552	\$66,300	\$68,289	\$68,289
A1170	12219	001	150175	IT Discovery Tech	1	1	\$10,385	\$61,200	\$61,200	\$63,036	\$63,036
A1170	12253	001	150143	Director of Training	1	1	\$88,434	\$90,203	\$90,203	\$92,910	\$92,910
A1170	12540	001	150178	Fiscal Officer II	1	0	\$53,942	\$49,020	\$0	\$0	\$0
A1170	14010	001	150144	Felony Supervisor	1	1	\$95,556	\$105,171	\$105,171	\$108,327	\$108,327
A1170	14013	001	150031	Criminal Investigator	1	1	\$76,437	\$77,966	\$77,966	\$80,305	\$80,305
A1170	14013	002	150032	Criminal Investigator	1	1	\$25,816	\$59,535	\$59,535	\$61,322	\$61,322
A1170	14013	003	150034	Criminal Investigator	1	1	\$76,437	\$77,966	\$77,966	\$80,305	\$80,305
A1170	14013	004	150055	Criminal Investigator	1	1	\$7,645	\$68,979	\$77,966	\$80,305	\$80,305
A1170	14013	005	150181	Criminal Investigator	1	1	\$65,591	\$77,966	\$77,966	\$80,305	\$80,305
A1170	14032	001	150155	Senior Criminal Investigator	1	1	\$96,799	\$98,736	\$98,736	\$101,699	\$101,699
A1170	15023	001	150046	Paralegal	1	1	\$13,695	\$48,426	\$54,123	\$55,747	\$55,747
A1170	15023	002	150086	Paralegal	1	1	\$11,719	\$48,426	\$54,123	\$55,747	\$55,747
A1170	15024	001	150138	Court Supervisor	1	1	\$92,014	\$105,171	\$105,171	\$108,327	\$108,327
A1170	15024	002	150170	Court Supervisor	1	1	\$91,640	\$105,171	\$105,171	\$108,327	\$108,327
A1170	15025	007	150040	Legal Secretary	1	1	\$0	\$51,000	\$52,913	\$54,500	\$54,500
A1170	15025	002	150088	Legal Secretary	1	1	\$46,006	\$47,430	\$49,515	\$51,000	\$51,000
A1170	15025	004	150090	Legal Secretary	1	1	\$46,694	\$47,628	\$49,515	\$51,000	\$51,000
A1170	15025	005	150099	Legal Secretary	1	0	\$5,102	\$47,430	\$0	\$0	\$0
A1170	15025	006	150100	Legal Secretary	1	1	\$0	\$47,430	\$49,515	\$51,000	\$51,000
A1170	15025	001	150153	Legal Secretary	1	1	\$49,657	\$51,000	\$52,913	\$54,500	\$54,500
A1170	15025	002	150154	Legal Secretary	1	1	\$40,385	\$51,000	\$52,913	\$54,500	\$54,500
A1170	15027	001	150179	Peer Advocate	1	0	\$13,846	\$37,212	\$0	\$0	\$0
A1170	15028	001	150197	Mitigation Specialist	1	1	\$0	\$17,988	\$45,000	\$46,350	\$46,350
A1170	15029	001	150205	Family Court Supervisor	0	1	\$0	\$0	\$105,171	\$108,327	\$108,327

A1170 Public Defender				2023	2024	2022	2023	2024	2024	2024	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A1170	15032	001	150037	Paralegal / Data Specialist	1	1	\$62,225	\$64,974	\$64,974	\$66,924	\$66,924
A1170	16022	001	150038	Data Entry Machine Operator	1	1	\$49,778	\$51,000	\$51,000	\$52,530	\$52,530
A1170	16204	001	150151	Clerk II	1	1	\$4,252	\$48,285	\$48,285	\$49,734	\$49,734
A1170	16204	002	150152	Clerk II	1	1	\$0	\$48,285	\$48,285	\$49,734	\$49,734
A1170	16206	001	150183	Clerk I	1	1	\$41,404	\$42,232	\$44,000	\$45,320	\$45,320
A1170	16401	003	150048	Confidential Secretary	1	1	\$51,896	\$53,550	\$53,550	\$57,299	\$57,299
Personnel Services Individual Subtotal					93	88	\$4,226,190	\$7,162,849	\$7,154,070	\$7,370,855	\$7,370,855
Personnel Non-Individual											
A	1170	19900	Overtime				\$5,458	\$8,500	\$8,500	\$8,500	\$8,500
A	1170	19935	Law Intern Program				\$14,030	\$40,000	\$40,000	\$40,000	\$40,000
A	1170	19950	Longevity Raise				\$54,150	\$52,000	\$52,000	\$52,000	\$52,000
A	1170	19951	Health Insurance Buyout				\$10,500	\$9,000	\$9,000	\$9,000	\$9,000
A	1170	19954	Enhanced Pay				\$216,690	\$421,000	\$250,000	\$250,000	\$250,000
Subtotal for Personnel Non-Individual							\$300,828	\$530,500	\$359,500	\$359,500	\$359,500
Equipment											
A	1170	22001	Office Equipment				\$6,633	\$146,361	\$21,173	\$21,173	\$21,173
A	1170	22050	Computer Equipment				\$27,193	\$72,265	\$20,000	\$20,000	\$20,000
Subtotal for: Equipment							\$33,826	\$218,626	\$41,173	\$41,173	\$41,173
Contractual Expenses											
A	1170	44020	Office Supplies				\$13,673	\$29,300	\$24,125	\$24,125	\$24,125
A	1170	44031	Client Services				\$307	\$2,500	\$3,500	\$3,500	\$3,500
A	1170	44035	Postage				\$2,732	\$3,500	\$3,500	\$3,500	\$3,500
A	1170	44036	Telephone				\$18,684	\$24,500	\$22,500	\$22,500	\$22,500
A	1170	44037	Insurance				\$11,058	\$10,822	\$11,093	\$11,093	\$11,093
A	1170	44038	Travel Mileage Freight				\$10,464	\$26,000	\$26,000	\$26,000	\$26,000
A	1170	44039	Conferences Training Tuitio				\$21,194	\$80,343	\$114,000	\$114,000	\$114,000
A	1170	44040	Books Transcripts Subscript				\$72,496	\$2,740	\$0	\$0	\$0
A	1170	44041	Computer Fees				\$261	\$5,000	\$5,000	\$5,000	\$5,000
A	1170	44042	Printing And Advertising				\$4,653	\$18,548	\$18,700	\$18,700	\$18,700
A	1170	44046	Fees For Services				\$46,082	\$93,455	\$36,250	\$36,250	\$36,250
A	1170	44065	Photocopier Lease				\$5,671	\$8,000	\$8,000	\$8,000	\$8,000
A	1170	44070	Equipment Repair And Rental				\$0	\$950	\$950	\$950	\$950
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				\$46,043	\$146,866	\$105,772	\$105,772	\$105,772
A	1170	44121	Specialized Services				\$0	\$102,500	\$92,500	\$92,500	\$92,500
A	1170	44122	Legal Reference				\$0	\$75,000	\$70,000	\$70,000	\$70,000
A	1170	44300	Association Dues				\$5,940	\$20,000	\$15,000	\$15,000	\$15,000
A	1170	44903	DGS Shared Services Charges				\$111,982	\$157,071	\$161,784	\$161,784	\$161,784
Subtotal for: Contractual Expenses							\$371,240	\$813,095	\$724,674	\$724,674	\$724,674
Fringe Benefits											
A	1170	89010	State Retirement				\$518,150	\$506,796	\$575,963	\$575,963	\$575,963
A	1170	89030	Social Security				\$368,690	\$555,792	\$574,789	\$591,373	\$591,373
A	1170	89060	Hospital And Medical Insurance				\$926,495	\$1,362,609	\$1,188,352	\$1,188,352	\$1,188,352
Subtotal for: Fringe Benefits							\$1,813,335	\$2,425,197	\$2,339,104	\$2,355,688	\$2,355,688
Total Appropriations							\$6,745,418	\$11,150,268	\$10,618,521	\$10,851,890	\$10,851,890

A1170 Public Defender			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Revenue									
A1170	03025	Indigent Legal Funds (Dist.)			(\$368,361)	(\$881,836)	(\$927,976)	(\$927,976)	(\$927,976)
A1170	03336	Aid To Defense Program			(\$42,738)	(\$45,200)	(\$45,200)	(\$45,200)	(\$45,200)
A1170	03337	Counsel at 1st Appearance			(\$252,500)	(\$250,000)	(\$249,860)	(\$249,860)	(\$249,860)
A1170	03338	Statewide Implementation			(\$1,824,965)	(\$6,379,397)	(\$6,817,130)	(\$7,050,499)	(\$7,050,499)
A1170	03340	Alternatives to Incarceration			(\$14,017)	(\$20,488)	(\$19,921)	(\$19,921)	(\$19,921)
A1170	03346	Upstate Quality Improvement			\$0	\$0	(\$100,000)	(\$100,000)	(\$100,000)
A1170	03348	Upstate Family Defense Grant			\$0	(\$120,616)	(\$126,480)	(\$126,480)	(\$126,480)
Total Revenue					(\$2,502,580)	(\$7,697,537)	(\$8,286,567)	(\$8,519,936)	(\$8,519,936)
County Share					\$4,242,838	\$3,452,731	\$2,331,954	\$2,331,954	\$2,331,954

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

A6010 Social Services				2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Personnel Services Individual										
A6010	11010	001	460001	Commissioner	1	1	\$130,000	\$132,600	\$132,600	\$136,578
A6010	11109	001	460718	Special Assist to Commisioner	0	0	\$4,202	\$0	\$0	\$0
A6010	11110	001	460002	Deputy Commissioner	1	1	\$110,000	\$112,200	\$112,200	\$115,566
A6010	11110	002	460702	Deputy Commissioner	1	1	\$100,793	\$102,809	\$102,809	\$105,894
A6010	11210	001	460256	Director of Child Support	1	1	\$89,472	\$91,262	\$91,262	\$94,000
A6010	11211	001	460003	Director Of Accounts	1	1	\$95,532	\$97,443	\$97,443	\$100,367
A6010	11215	003	460706	Director of Staff Development	1	1	\$89,472	\$91,263	\$91,263	\$94,001
A6010	11218	001	460643	Coordinator of Long Term Care	1	1	\$42,869	\$75,793	\$75,793	\$78,067
A6010	11222	002	460705	Director of Adult Services	1	1	\$89,472	\$91,262	\$91,262	\$94,000
A6010	11902	001	460011	Assist Director Of Accounts	1	1	\$78,407	\$83,171	\$84,020	\$84,020
A6010	12178	001	460722	UA Assessment Nurse	1	1	\$0	\$67,799	\$93,111	\$93,111
A6010	12178	002	460723	UA Assessment Nurse	1	1	\$0	\$67,799	\$93,111	\$93,111
A6010	12210	004	460602	Case Supervisor A	1	1	\$83,963	\$89,048	\$89,974	\$89,974
A6010	12211	008	460041	Case Supervisor B	1	1	\$65,134	\$69,069	\$71,165	\$71,165
A6010	12211	012	460045	Case Supervisor B	1	1	\$52,361	\$70,383	\$71,165	\$71,165
A6010	12211	013	460046	Case Supervisor B	1	1	\$51,483	\$70,351	\$71,165	\$71,165
A6010	12211	017	460049	Case Supervisor B	1	1	\$66,408	\$70,450	\$71,165	\$71,165
A6010	12211	001	460090	Case Supervisor B	1	1	\$66,409	\$70,420	\$71,165	\$71,165
A6010	12212	034	460078	Senior Caseworker	1	1	\$58,277	\$64,346	\$65,076	\$65,076
A6010	12212	036	460080	Senior Caseworker	1	1	\$58,278	\$64,380	\$65,076	\$65,076
A6010	12212	037	460081	Senior Caseworker	0	1	\$0	\$0	\$65,076	\$65,076
A6010	12212	050	460083	Senior Caseworker	0	1	\$0	\$0	\$65,076	\$65,076
A6010	12212	052	460085	Senior Caseworker	1	1	\$19,424	\$62,756	\$63,701	\$63,701
A6010	12212	055	460088	Senior Caseworker	1	1	\$57,043	\$64,344	\$65,076	\$65,076
A6010	12212	056	460089	Senior Caseworker	1	1	\$48,867	\$62,919	\$63,701	\$63,701
A6010	12214	001	460732	Assistant Case Supervisor B	0	1	\$0	\$0	\$68,500	\$68,500
A6010	12215	002	460091	Caseworker	1	1	\$48,349	\$54,798	\$56,359	\$56,359
A6010	12215	001	460092	Caseworker	1	1	\$51,850	\$57,532	\$59,562	\$59,562
A6010	12215	003	460093	Caseworker	1	1	\$53,134	\$58,912	\$59,562	\$59,562
A6010	12215	024	460094	Caseworker	1	1	\$30,364	\$57,827	\$59,562	\$59,562
A6010	12215	027	460097	Caseworker	1	1	\$33,473	\$43,370	\$54,677	\$54,677
A6010	12215	032	460101	Caseworker	1	1	\$29,765	\$53,158	\$55,446	\$55,446
A6010	12215	033	460102	Caseworker	1	1	\$49,913	\$56,609	\$58,190	\$58,190
A6010	12215	034	460103	Caseworker	0	0	\$48,951	\$0	\$0	\$0
A6010	12215	035	460104	Caseworker	1	1	\$0	\$55,610	\$54,677	\$54,677
A6010	12215	037	460106	Caseworker	1	1	\$42,702	\$57,827	\$59,562	\$59,562
A6010	12215	039	460107	Caseworker	1	1	\$50,769	\$57,511	\$58,190	\$58,190
A6010	12215	040	460108	Caseworker	1	1	\$51,850	\$57,535	\$58,190	\$58,190
A6010	12215	042	460109	Caseworker	1	1	\$49,913	\$56,609	\$58,190	\$58,190
A6010	12215	045	460112	Caseworker	1	1	\$41,203	\$58,651	\$59,562	\$59,562
A6010	12215	052	460118	Caseworker	1	1	\$50,604	\$57,527	\$58,190	\$58,190
A6010	12215	054	460120	Caseworker	1	1	\$36,423	\$43,370	\$59,562	\$59,562
A6010	12215	055	460121	Caseworker	1	1	\$0	\$1	\$59,562	\$59,562
A6010	12215	056	460122	Caseworker	1	1	\$4,601	\$53,176	\$55,446	\$55,446

A6010 Social Services				2023	2024	2022	2023	2024	2024	2024
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6010 12215 057 460123	Caseworker	1	1	\$50,175	\$57,524	\$58,190	\$58,190	\$58,190	\$58,190	\$58,190
A6010 12215 060 460126	Caseworker	1	1	\$0	\$1	\$59,562	\$59,562	\$59,562	\$59,562	\$59,562
A6010 12215 061 460127	Caseworker	1	1	\$48,168	\$58,794	\$59,562	\$59,562	\$59,562	\$59,562	\$59,562
A6010 12215 062 460128	Caseworker	1	1	\$50,175	\$57,499	\$58,190	\$58,190	\$58,190	\$58,190	\$58,190
A6010 12215 063 460129	Caseworker	1	1	\$47,875	\$54,788	\$56,359	\$56,359	\$56,359	\$56,359	\$56,359
A6010 12215 064 460130	Caseworker	1	1	\$1,840	\$53,121	\$55,446	\$55,446	\$55,446	\$55,446	\$55,446
A6010 12215 068 460134	Caseworker	1	1	\$50,522	\$57,507	\$58,190	\$58,190	\$58,190	\$58,190	\$58,190
A6010 12215 088 460147	Caseworker	1	1	\$33,902	\$43,370	\$54,677	\$54,677	\$54,677	\$54,677	\$54,677
A6010 12215 106 460608	Caseworker	1	1	\$49,014	\$57,827	\$59,562	\$59,562	\$59,562	\$59,562	\$59,562
A6010 12215 107 460609	Caseworker	1	1	\$53,131	\$58,890	\$59,562	\$59,562	\$59,562	\$59,562	\$59,562
A6010 12215 108 460610	Caseworker	1	1	\$51,850	\$57,535	\$58,190	\$58,190	\$58,190	\$58,190	\$58,190
A6010 12221 001 460168	Director of Social Service Prg	1	1	\$89,471	\$91,261	\$91,261	\$93,999	\$93,999	\$93,999	\$93,999
A6010 12221 002 460169	Director of Social Service Prg	1	1	\$89,471	\$91,261	\$91,261	\$93,999	\$93,999	\$93,999	\$93,999
A6010 12221 004 460171	Director of Social Service Prg	1	1	\$0	\$91,261	\$91,261	\$93,999	\$93,999	\$93,999	\$93,999
A6010 12221 006 460173	Director of Social Service Prg	1	1	\$58,500	\$91,261	\$91,261	\$93,999	\$93,999	\$93,999	\$93,999
A6010 12222 001 460176	Asst Dir Soc Serv.Prog.	1	1	\$0	\$78,916	\$79,828	\$79,828	\$79,828	\$79,828	\$79,828
A6010 12222 004 460178	Asst Dir Soc Serv.Prog.	1	1	\$33,235	\$78,890	\$79,828	\$79,828	\$79,828	\$79,828	\$79,828
A6010 12222 009 460182	Asst Dir Soc Serv.Prog.	1	1	\$74,493	\$79,022	\$79,828	\$79,828	\$79,828	\$79,828	\$79,828
A6010 12222 010 460183	Asst Dir Soc Serv.Prog.	1	1	\$74,493	\$78,997	\$79,828	\$79,828	\$79,828	\$79,828	\$79,828
A6010 12222 011 460184	Asst Dir Soc Serv.Prog.	1	1	\$74,493	\$79,036	\$79,828	\$79,828	\$79,828	\$79,828	\$79,828
A6010 12222 012 460185	Asst Dir Soc Serv.Prog.	1	1	\$74,493	\$79,024	\$79,828	\$79,828	\$79,828	\$79,828	\$79,828
A6010 12223 001 460186	Supervising Eligibility Exam	1	1	\$69,338	\$73,526	\$74,303	\$74,303	\$74,303	\$74,303	\$74,303
A6010 12223 002 460187	Supervising Eligibility Exam	1	1	\$63,737	\$73,414	\$74,303	\$74,303	\$74,303	\$74,303	\$74,303
A6010 12223 003 460188	Supervising Eligibility Exam	1	1	\$69,338	\$73,526	\$74,303	\$74,303	\$74,303	\$74,303	\$74,303
A6010 12223 004 460189	Supervising Eligibility Exam	1	1	\$69,338	\$72,139	\$74,303	\$74,303	\$74,303	\$74,303	\$74,303
A6010 12223 005 460190	Supervising Eligibility Exam	1	1	\$69,338	\$73,526	\$74,303	\$74,303	\$74,303	\$74,303	\$74,303
A6010 12223 006 460191	Supervising Eligibility Exam	1	1	\$69,338	\$73,560	\$74,303	\$74,303	\$74,303	\$74,303	\$74,303
A6010 12223 010 460195	Supervising Eligibility Exam	1	1	\$59,089	\$73,462	\$74,303	\$74,303	\$74,303	\$74,303	\$74,303
A6010 12223 011 460196	Supervising Eligibility Exam	1	1	\$68,062	\$72,139	\$74,303	\$74,303	\$74,303	\$74,303	\$74,303
A6010 12223 014 460199	Supervising Eligibility Exam	1	1	\$68,043	\$73,500	\$74,303	\$74,303	\$74,303	\$74,303	\$74,303
A6010 12223 016 460201	Supervising Eligibility Exam	1	1	\$69,338	\$73,530	\$74,303	\$74,303	\$74,303	\$74,303	\$74,303
A6010 12223 019 460204	Supervising Eligibility Exam	1	1	\$53,973	\$72,042	\$72,936	\$72,936	\$72,936	\$72,936	\$72,936
A6010 12223 020 460205	Supervising Eligibility Exam	1	0	\$70,372	\$71,780	\$0	\$0	\$0	\$0	\$0
A6010 12223 022 460207	Supervising Eligibility Exam	1	1	\$69,100	\$73,521	\$74,303	\$74,303	\$74,303	\$74,303	\$74,303
A6010 12223 023 460208	Supervising Eligibility Exam	1	1	\$69,338	\$73,526	\$74,303	\$74,303	\$74,303	\$74,303	\$74,303
A6010 12223 024 460209	Supervising Eligibility Exam	1	1	\$21,764	\$69,339	\$74,303	\$74,303	\$74,303	\$74,303	\$74,303
A6010 12223 025 460210	Supervising Eligibility Exam	1	1	\$68,062	\$73,511	\$74,303	\$74,303	\$74,303	\$74,303	\$74,303
A6010 12223 026 460211	Supervising Eligibility Exam	1	1	\$69,338	\$73,552	\$74,303	\$74,303	\$74,303	\$74,303	\$74,303
A6010 12223 027 460212	Supervising Eligibility Exam	1	1	\$69,338	\$73,526	\$74,303	\$74,303	\$74,303	\$74,303	\$74,303
A6010 12223 029 460214	Supervising Eligibility Exam	1	1	\$67,987	\$72,139	\$74,303	\$74,303	\$74,303	\$74,303	\$74,303
A6010 12223 031 460216	Supervising Eligibility Exam	1	1	\$68,062	\$72,173	\$74,303	\$74,303	\$74,303	\$74,303	\$74,303
A6010 12223 032 460217	Supervising Eligibility Exam	1	1	\$65,668	\$72,139	\$74,303	\$74,303	\$74,303	\$74,303	\$74,303
A6010 12223 033 460218	Supervising Eligibility Exam	1	1	\$69,338	\$73,542	\$74,303	\$74,303	\$74,303	\$74,303	\$74,303
A6010 12223 034 460219	Supervising Eligibility Exam	1	1	\$48,003	\$73,402	\$74,303	\$74,303	\$74,303	\$74,303	\$74,303
A6010 12223 037 460222	Supervising Eligibility Exam	1	1	\$69,338	\$72,139	\$74,303	\$74,303	\$74,303	\$74,303	\$74,303
A6010 12223 038 460223	Supervising Eligibility Exam	1	1	\$69,338	\$73,526	\$74,303	\$74,303	\$74,303	\$74,303	\$74,303
A6010 12223 040 460225	Supervising Eligibility Exam	1	1	\$41,336	\$72,139	\$74,303	\$74,303	\$74,303	\$74,303	\$74,303
A6010 12224 001 460704	Assistant Director of Child Su	1	1	\$74,493	\$79,030	\$79,828	\$79,828	\$79,828	\$79,828	\$79,828

A6010 Social Services				2023	2024	2022	2023	2024	2024	2024
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6010 12230 001 460707	Client Support Supervisor	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A6010 12264 001 460242	Coordinator Child Encfforcement	1	1	\$69,978	\$74,230	\$74,988	\$74,988	\$74,988	\$74,988	\$74,988
A6010 12264 002 460243	Coordinator Child Encfforcement	1	1	\$0	\$72,804	\$74,988	\$74,988	\$74,988	\$74,988	\$74,988
A6010 12275 004 460664	Assist. Supv. Elig. Examiner	0	1	\$0	\$0	\$67,400	\$67,400	\$67,400	\$67,400	\$67,400
A6010 12275 001 460682	Assist. Supv. Elig. Examiner	1	1	\$43,756	\$66,607	\$67,400	\$67,400	\$67,400	\$67,400	\$67,400
A6010 12275 002 460683	Assist. Supv. Elig. Examiner	1	1	\$44,414	\$66,628	\$67,400	\$67,400	\$67,400	\$67,400	\$67,400
A6010 12275 003 460684	Assist. Supv. Elig. Examiner	1	1	\$43,756	\$65,637	\$66,401	\$66,401	\$66,401	\$66,401	\$66,401
A6010 12276 008 460338	Eligibility Examiner III	0	1	\$0	\$0	\$57,957	\$57,957	\$57,957	\$57,957	\$57,957
A6010 12276 009 460339	Eligibility Examiner III	0	1	\$0	\$0	\$57,957	\$57,957	\$57,957	\$57,957	\$57,957
A6010 12276 001 460685	Eligibility Examiner III	1	1	\$37,443	\$57,321	\$57,957	\$57,957	\$57,957	\$57,957	\$57,957
A6010 12276 002 460686	Eligibility Examiner III	1	1	\$0	\$56,269	\$57,957	\$57,957	\$57,957	\$57,957	\$57,957
A6010 12276 003 460687	Eligibility Examiner III	1	1	\$36,888	\$56,477	\$57,099	\$57,099	\$57,099	\$57,099	\$57,099
A6010 12276 004 460688	Eligibility Examiner III	1	1	\$36,888	\$57,308	\$57,957	\$57,957	\$57,957	\$57,957	\$57,957
A6010 12276 005 460689	Eligibility Examiner III	1	1	\$12,091	\$56,269	\$57,957	\$57,957	\$57,957	\$57,957	\$57,957
A6010 12276 006 460691	Eligibility Examiner III	1	1	\$36,836	\$56,467	\$57,099	\$57,099	\$57,099	\$57,099	\$57,099
A6010 12276 007 460720	Eligibility Examiner III	1	1	\$0	\$56,269	\$57,957	\$57,957	\$57,957	\$57,957	\$57,957
A6010 12402 001 460733	Personnel Administrator II	0	1	\$0	\$0	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
A6010 12421 001 460248	Staff Development Coord.	0	1	\$0	\$0	\$61,350	\$63,191	\$63,191	\$63,191	\$63,191
A6010 12543 001 460712	Resource Development Spec. I	1	1	\$19,071	\$59,138	\$60,475	\$60,475	\$60,475	\$60,475	\$60,475
A6010 12543 002 460713	Resource Development Spec. I	1	1	\$0	\$61,349	\$63,190	\$63,190	\$63,190	\$63,190	\$63,190
A6010 12543 003 460714	Resource Development Spec. I	1	1	\$58,967	\$62,528	\$63,190	\$63,190	\$63,190	\$63,190	\$63,190
A6010 12543 004 460715	Resource Development Spec. I	1	1	\$58,967	\$62,551	\$63,190	\$63,190	\$63,190	\$63,190	\$63,190
A6010 12543 005 460716	Resource Development Spec. I	1	1	\$18,144	\$46,012	\$63,190	\$63,190	\$63,190	\$63,190	\$63,190
A6010 12545 001 460659	Program Analyst	1	1	\$69,338	\$73,552	\$74,303	\$74,303	\$74,303	\$74,303	\$74,303
A6010 12545 002 460709	Program Analyst	1	1	\$69,338	\$73,526	\$74,303	\$74,303	\$74,303	\$74,303	\$74,303
A6010 12575 001 460662	Contract Administrator	1	1	\$69,339	\$73,526	\$76,930	\$76,930	\$76,930	\$76,930	\$76,930
A6010 12726 001 460013	Network & System Technician	1	1	\$0	\$58,897	\$58,897	\$60,664	\$60,664	\$60,664	\$60,664
A6010 12728 001 460690	Applications Developer	1	1	\$0	\$37,167	\$78,167	\$80,513	\$80,513	\$80,513	\$80,513
A6010 14133 001 460672	Field Investigator	1	1	\$22,385	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
A6010 14133 002 460673	Field Investigator	1	1	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
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	\$41,995	\$45,354	\$46,525	\$46,525	\$46,525	\$46,525	\$46,525
A6010 15202 002 460711	Social Services Client Assist.	1	1	\$29,386	\$34,871	\$47,892	\$47,892	\$47,892	\$47,892	\$47,892
A6010 15222 087 460263	Eligibility Examiner II	1	1	\$39,564	\$50,755	\$51,354	\$51,354	\$51,354	\$51,354	\$51,354
A6010 15222 088 460264	Eligibility Examiner II	1	1	\$49,107	\$52,172	\$52,725	\$52,725	\$52,725	\$52,725	\$52,725
A6010 15222 089 460265	Eligibility Examiner II	1	1	\$49,202	\$52,193	\$52,725	\$52,725	\$52,725	\$52,725	\$52,725
A6010 15222 090 460266	Eligibility Examiner II	1	1	\$28,345	\$52,098	\$52,725	\$52,725	\$52,725	\$52,725	\$52,725
A6010 15222 102 460267	Eligibility Examiner II	1	1	\$47,922	\$50,835	\$52,725	\$52,725	\$52,725	\$52,725	\$52,725
A6010 15222 092 460268	Eligibility Examiner II	1	1	\$28,569	\$50,745	\$51,354	\$51,354	\$51,354	\$51,354	\$51,354
A6010 15222 093 460269	Eligibility Examiner II	1	1	\$44,364	\$52,082	\$52,725	\$52,725	\$52,725	\$52,725	\$52,725
A6010 15222 101 460270	Eligibility Examiner II	1	1	\$14,552	\$38,393	\$52,725	\$52,725	\$52,725	\$52,725	\$52,725
A6010 15222 095 460271	Eligibility Examiner II	1	1	\$49,148	\$52,359	\$52,725	\$52,725	\$52,725	\$52,725	\$52,725
A6010 15222 097 460273	Eligibility Examiner II	1	1	\$47,922	\$50,835	\$51,354	\$51,354	\$51,354	\$51,354	\$51,354
A6010 15222 001 460277	Eligibility Examiner II	1	1	\$45,158	\$50,783	\$51,354	\$51,354	\$51,354	\$51,354	\$51,354
A6010 15222 002 460278	Eligibility Examiner II	1	1	\$35,639	\$51,190	\$52,725	\$52,725	\$52,725	\$52,725	\$52,725
A6010 15222 003 460279	Eligibility Examiner II	1	1	\$58,969	\$62,528	\$63,190	\$63,190	\$63,190	\$63,190	\$63,190
A6010 15222 005 460280	Eligibility Examiner II	1	1	\$0	\$1	\$63,190	\$63,190	\$63,190	\$63,190	\$63,190
A6010 15222 006 460281	Eligibility Examiner II	1	1	\$28,569	\$50,741	\$51,354	\$51,354	\$51,354	\$51,354	\$51,354

A6010 Social Services				2023	2024	2022	2023	2024	2024	2024	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A6010	15222	009	460284	Eligibility Examiner II	1	1	\$47,922	\$50,816	\$51,354	\$51,354	\$51,354
A6010	15222	010	460285	Eligibility Examiner II	1	1	\$47,922	\$52,159	\$52,725	\$52,725	\$52,725
A6010	15222	012	460287	Eligibility Examiner II	1	1	\$0	\$51,190	\$52,725	\$52,725	\$52,725
A6010	15222	019	460294	Eligibility Examiner II	1	0	\$59,335	\$60,490	\$0	\$0	\$0
A6010	15222	022	460297	Eligibility Examiner II	0	0	\$40,423	\$0	\$0	\$0	\$0
A6010	15222	023	460298	Eligibility Examiner II	1	1	\$0	\$1	\$63,190	\$63,190	\$63,190
A6010	15222	029	460304	Eligibility Examiner II	1	1	\$38,608	\$50,663	\$51,354	\$51,354	\$51,354
A6010	15222	030	460305	Eligibility Examiner II	1	1	\$33,177	\$50,785	\$51,354	\$51,354	\$51,354
A6010	15222	031	460306	Eligibility Examiner II	1	1	\$0	\$1	\$52,725	\$52,725	\$52,725
A6010	15222	032	460307	Eligibility Examiner II	1	1	\$49,202	\$52,174	\$52,725	\$52,725	\$52,725
A6010	15222	034	460308	Eligibility Examiner II	1	1	\$42,544	\$50,761	\$51,354	\$51,354	\$51,354
A6010	15222	035	460309	Eligibility Examiner II	1	1	\$45,310	\$57,827	\$63,190	\$63,190	\$63,190
A6010	15222	037	460311	Eligibility Examiner II	1	1	\$49,202	\$52,179	\$52,725	\$52,725	\$52,725
A6010	15222	038	460312	Eligibility Examiner II	1	0	\$21,623	\$51,190	\$0	\$0	\$0
A6010	15222	040	460314	Eligibility Examiner II	1	1	\$49,202	\$52,198	\$52,725	\$52,725	\$52,725
A6010	15222	042	460316	Eligibility Examiner II	1	1	\$44,698	\$50,761	\$51,354	\$51,354	\$51,354
A6010	15222	044	460318	Eligibility Examiner II	1	0	\$47,717	\$40,262	\$0	\$0	\$0
A6010	15222	045	460319	Eligibility Examiner II	1	0	\$47,922	\$52,167	\$0	\$0	\$0
A6010	15222	046	460320	Eligibility Examiner II	1	0	\$28,299	\$51,190	\$0	\$0	\$0
A6010	15222	048	460322	Eligibility Examiner II	1	1	\$44,531	\$52,094	\$52,725	\$52,725	\$52,725
A6010	15222	069	460326	Eligibility Examiner II	1	1	\$15,139	\$38,393	\$52,725	\$52,725	\$52,725
A6010	15222	072	460329	Eligibility Examiner II	1	1	\$45,152	\$50,763	\$51,354	\$51,354	\$51,354
A6010	15222	073	460330	Eligibility Examiner II	1	1	\$44,518	\$52,083	\$52,725	\$52,725	\$52,725
A6010	15222	077	460333	Eligibility Examiner II	1	1	\$47,922	\$52,148	\$52,725	\$52,725	\$52,725
A6010	15222	078	460334	Eligibility Examiner II	1	1	\$47,718	\$50,812	\$51,354	\$51,354	\$51,354
A6010	15222	085	460341	Eligibility Examiner II	1	1	\$49,202	\$52,174	\$52,725	\$52,725	\$52,725
A6010	15222	086	460342	Eligibility Examiner II	1	1	\$0	\$38,393	\$52,725	\$52,725	\$52,725
A6010	15222	103	460622	Eligibility Examiner II	1	1	\$33,020	\$50,778	\$51,354	\$51,354	\$51,354
A6010	15225	024	460005	Eligibility Examiner I	1	1	\$41,240	\$43,857	\$47,217	\$47,217	\$47,217
A6010	15225	025	460006	Eligibility Examiner I	1	1	\$17,936	\$42,166	\$43,950	\$43,950	\$43,950
A6010	15225	069	460021	Eligibility Examiner I	1	1	\$19,211	\$42,504	\$43,950	\$43,950	\$43,950
A6010	15225	070	460030	Eligibility Examiner I	1	1	\$42,780	\$45,379	\$47,217	\$47,217	\$47,217
A6010	15225	001	460343	Eligibility Examiner I	1	1	\$12,970	\$45,842	\$47,217	\$47,217	\$47,217
A6010	15225	002	460344	Eligibility Examiner I	1	1	\$32,274	\$42,197	\$43,950	\$43,950	\$43,950
A6010	15225	003	460345	Eligibility Examiner I	1	1	\$13,881	\$34,382	\$43,383	\$43,383	\$43,383
A6010	15225	004	460346	Eligibility Examiner I	0	1	\$0	\$0	\$47,217	\$47,217	\$47,217
A6010	15225	004	460346	Eligibility Examiner I	0	0	\$0	\$0	\$0	\$0	\$0
A6010	15225	005	460347	Eligibility Examiner I	1	1	\$21,884	\$45,842	\$43,383	\$43,383	\$43,383
A6010	15225	006	460348	Eligibility Examiner I	0	1	\$0	\$0	\$47,217	\$47,217	\$47,217
A6010	15225	016	460349	Eligibility Examiner I	1	1	\$29,350	\$34,382	\$47,217	\$47,217	\$47,217
A6010	15225	017	460350	Eligibility Examiner I	1	1	\$17,674	\$42,478	\$43,950	\$43,950	\$43,950
A6010	15225	018	460351	Eligibility Examiner I	1	1	\$41,961	\$45,346	\$45,842	\$45,842	\$45,842
A6010	15225	019	460352	Eligibility Examiner I	1	1	\$35,965	\$42,478	\$43,950	\$43,950	\$43,950
A6010	15225	020	460353	Eligibility Examiner I	1	1	\$19,310	\$42,506	\$43,950	\$43,950	\$43,950
A6010	15225	021	460354	Eligibility Examiner I	1	1	\$16,259	\$42,455	\$47,217	\$47,217	\$47,217
A6010	15225	022	460355	Eligibility Examiner I	1	1	\$19,979	\$42,520	\$43,950	\$43,950	\$43,950
A6010	15225	023	460356	Eligibility Examiner I	1	1	\$41,072	\$44,694	\$45,842	\$45,842	\$45,842
A6010	15225	033	460357	Eligibility Examiner I	1	1	\$41,865	\$45,344	\$45,842	\$45,842	\$45,842

A6010 Social Services				2023	2024	2022	2023	2024	2024	2024
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6010 15225 034 460358	Eligibility Examiner I	1	1	\$34,851	\$45,842	\$47,217	\$47,217	\$47,217	\$47,217	\$47,217
A6010 15225 036 460359	Eligibility Examiner I	1	1	\$16,711	\$34,382	\$47,217	\$47,217	\$47,217	\$47,217	\$47,217
A6010 15225 027 460360	Eligibility Examiner I	1	1	\$4,237	\$46,148	\$47,217	\$47,217	\$47,217	\$47,217	\$47,217
A6010 15225 028 460361	Eligibility Examiner I	1	1	\$40,060	\$43,471	\$44,501	\$44,501	\$44,501	\$44,501	\$44,501
A6010 15225 029 460362	Eligibility Examiner I	1	1	\$23,822	\$45,842	\$43,383	\$43,383	\$43,383	\$43,383	\$43,383
A6010 15225 030 460363	Eligibility Examiner I	1	1	\$0	\$34,382	\$43,383	\$43,383	\$43,383	\$43,383	\$43,383
A6010 15225 031 460364	Eligibility Examiner I	1	1	\$41,944	\$45,346	\$45,842	\$45,842	\$45,842	\$45,842	\$45,842
A6010 15225 057 460396	Eligibility Examiner I	1	1	\$11,472	\$34,382	\$43,383	\$43,383	\$43,383	\$43,383	\$43,383
A6010 15225 059 460399	Eligibility Examiner I	1	1	\$44,064	\$46,730	\$47,217	\$47,217	\$47,217	\$47,217	\$47,217
A6010 15225 060 460401	Eligibility Examiner I	1	1	\$34,983	\$44,558	\$45,842	\$45,842	\$45,842	\$45,842	\$45,842
A6010 15225 053 460539	Eligibility Examiner I	1	1	\$33,037	\$46,351	\$43,383	\$43,383	\$43,383	\$43,383	\$43,383
A6010 15225 054 460540	Eligibility Examiner I	1	1	\$18,680	\$45,842	\$47,217	\$47,217	\$47,217	\$47,217	\$47,217
A6010 15225 038 460552	Eligibility Examiner I	1	1	\$40,916	\$44,675	\$45,842	\$45,842	\$45,842	\$45,842	\$45,842
A6010 15225 041 460554	Eligibility Examiner I	1	1	\$20,078	\$42,522	\$43,950	\$43,950	\$43,950	\$43,950	\$43,950
A6010 15225 044 460557	Eligibility Examiner I	1	1	\$28,339	\$42,473	\$43,950	\$43,950	\$43,950	\$43,950	\$43,950
A6010 15225 039 460561	Eligibility Examiner I	1	1	\$40,191	\$45,842	\$47,217	\$47,217	\$47,217	\$47,217	\$47,217
A6010 15225 047 460564	Eligibility Examiner I	1	1	\$40,191	\$43,478	\$44,501	\$44,501	\$44,501	\$44,501	\$44,501
A6010 15225 014 460565	Eligibility Examiner I	1	1	\$39,967	\$43,474	\$44,501	\$44,501	\$44,501	\$44,501	\$44,501
A6010 15225 066 460572	Eligibility Examiner I	1	1	\$40,019	\$43,470	\$47,217	\$47,217	\$47,217	\$47,217	\$47,217
A6010 15225 071 460576	Eligibility Examiner I	1	1	\$1,872	\$34,382	\$43,383	\$43,383	\$43,383	\$43,383	\$43,383
A6010 15225 072 460577	Eligibility Examiner I	1	1	\$13,931	\$42,135	\$43,950	\$43,950	\$43,950	\$43,950	\$43,950
A6010 15225 074 460579	Eligibility Examiner I	1	1	\$23,436	\$46,311	\$47,217	\$47,217	\$47,217	\$47,217	\$47,217
A6010 15225 075 460580	Eligibility Examiner I	1	1	\$40,100	\$43,472	\$47,217	\$47,217	\$47,217	\$47,217	\$47,217
A6010 15225 076 460581	Eligibility Examiner I	1	1	\$24,509	\$44,598	\$45,842	\$45,842	\$45,842	\$45,842	\$45,842
A6010 15225 077 460582	Eligibility Examiner I	1	1	\$27,728	\$42,135	\$43,950	\$43,950	\$43,950	\$43,950	\$43,950
A6010 15225 078 460583	Eligibility Examiner I	1	1	\$9,035	\$41,573	\$43,383	\$43,383	\$43,383	\$43,383	\$43,383
A6010 15225 079 460584	Eligibility Examiner I	1	1	\$40,596	\$45,319	\$45,842	\$45,842	\$45,842	\$45,842	\$45,842
A6010 15225 081 460586	Eligibility Examiner I	1	1	\$40,100	\$43,472	\$44,501	\$44,501	\$44,501	\$44,501	\$44,501
A6010 15225 082 460587	Eligibility Examiner I	1	1	\$15,173	\$34,382	\$47,217	\$47,217	\$47,217	\$47,217	\$47,217
A6010 15225 084 460589	Eligibility Examiner I	1	1	\$41,172	\$45,330	\$45,842	\$45,842	\$45,842	\$45,842	\$45,842
A6010 15225 085 460590	Eligibility Examiner I	1	1	\$15,234	\$34,382	\$43,383	\$43,383	\$43,383	\$43,383	\$43,383
A6010 15225 086 460591	Eligibility Examiner I	1	1	\$15,173	\$34,382	\$47,217	\$47,217	\$47,217	\$47,217	\$47,217
A6010 15225 087 460592	Eligibility Examiner I	1	1	\$13,055	\$42,274	\$43,950	\$43,950	\$43,950	\$43,950	\$43,950
A6010 15225 089 460594	Eligibility Examiner I	1	1	\$15,997	\$45,842	\$43,383	\$43,383	\$43,383	\$43,383	\$43,383
A6010 15225 090 460595	Eligibility Examiner I	1	1	\$41,865	\$45,344	\$45,842	\$45,842	\$45,842	\$45,842	\$45,842
A6010 15225 091 460596	Eligibility Examiner I	1	1	\$23,717	\$42,594	\$43,950	\$43,950	\$43,950	\$43,950	\$43,950
A6010 15225 092 460597	Eligibility Examiner I	1	1	\$17,213	\$42,464	\$43,950	\$43,950	\$43,950	\$43,950	\$43,950
A6010 15225 093 460598	Eligibility Examiner I	1	1	\$40,238	\$45,842	\$47,217	\$47,217	\$47,217	\$47,217	\$47,217
A6010 15225 094 460599	Eligibility Examiner I	1	1	\$15,173	\$45,842	\$43,383	\$43,383	\$43,383	\$43,383	\$43,383
A6010 15225 098 460606	Eligibility Examiner I	1	1	\$3,546	\$42,178	\$43,950	\$43,950	\$43,950	\$43,950	\$43,950
A6010 15225 099 460607	Eligibility Examiner I	1	1	\$0	\$34,382	\$43,383	\$43,383	\$43,383	\$43,383	\$43,383
A6010 15225 102 460613	Eligibility Examiner I	1	1	\$39,979	\$43,470	\$44,501	\$44,501	\$44,501	\$44,501	\$44,501
A6010 15225 105 460616	Eligibility Examiner I	1	1	\$10,319	\$34,382	\$47,217	\$47,217	\$47,217	\$47,217	\$47,217
A6010 15225 107 460619	Eligibility Examiner I	1	1	\$1,520	\$42,150	\$43,950	\$43,950	\$43,950	\$43,950	\$43,950
A6010 15225 108 460620	Eligibility Examiner I	1	1	\$31,261	\$34,382	\$47,217	\$47,217	\$47,217	\$47,217	\$47,217
A6010 15226 001 460666	Eligibility Exam.I Spanish Spk	1	1	\$31,261	\$34,382	\$47,217	\$47,217	\$47,217	\$47,217	\$47,217
A6010 15227 001 460725	Eligibility Clerk	0	1	\$0	\$0	\$39,848	\$39,848	\$39,848	\$39,848	\$39,848
A6010 15227 002 460726	Eligibility Clerk	0	1	\$0	\$0	\$39,848	\$39,848	\$39,848	\$39,848	\$39,848

A6010 Social Services				2023	2024	2022	2023	2024	2024	2024
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6010 15227 003 460727	Eligibility Clerk	0	1	\$0	\$0	\$39,848	\$39,848	\$39,848	\$39,848	\$39,848
A6010 15227 004 460728	Eligibility Clerk	0	1	\$0	\$0	\$39,848	\$39,848	\$39,848	\$39,848	\$39,848
A6010 15227 005 460729	Eligibility Clerk	0	1	\$0	\$0	\$39,848	\$39,848	\$39,848	\$39,848	\$39,848
A6010 15227 006 460730	Eligibility Clerk	0	1	\$0	\$0	\$39,848	\$39,848	\$39,848	\$39,848	\$39,848
A6010 15243 001 460365	Supervising Welfare Fraud I	1	1	\$78,407	\$83,141	\$84,020	\$84,020	\$84,020	\$84,020	\$84,020
A6010 15244 001 460366	Senior Welfare Investigator	1	1	\$65,965	\$76,245	\$77,174	\$77,174	\$77,174	\$77,174	\$77,174
A6010 15246 002 460368	Welfare Fraud Investigat II	1	1	\$59,081	\$62,648	\$63,310	\$63,310	\$63,310	\$63,310	\$63,310
A6010 15247 005 460373	Welfare Fraud Investigator	1	1	\$50,355	\$53,395	\$53,960	\$53,960	\$53,960	\$53,960	\$53,960
A6010 15247 007 460375	Welfare Fraud Investigator	1	1	\$36,545	\$48,123	\$50,123	\$50,123	\$50,123	\$50,123	\$50,123
A6010 15247 006 460641	Welfare Fraud Investigator	1	1	\$47,606	\$51,357	\$52,592	\$52,592	\$52,592	\$52,592	\$52,592
A6010 15253 001 460382	Supervising Support Collect	1	0	\$69,979	\$74,230	\$0	\$0	\$0	\$0	\$0
A6010 15254 001 460707	Client Support Specialist II	0	1	\$0	\$0	\$68,500	\$68,500	\$68,500	\$68,500	\$68,500
A6010 15256 001 460679	Client Support Specialist	1	0	\$56,993	\$63,180	\$0	\$0	\$0	\$0	\$0
A6010 15256 002 460680	Client Support Specialist	1	1	\$28,417	\$57,375	\$59,667	\$59,667	\$59,667	\$59,667	\$59,667
A6010 15257 001 460381	Senior Support Investigator	1	1	\$59,082	\$62,649	\$63,311	\$63,311	\$63,311	\$63,311	\$63,311
A6010 15257 004 460384	Senior Support Investigator	1	1	\$24,838	\$61,467	\$63,311	\$63,311	\$63,311	\$63,311	\$63,311
A6010 15257 005 460385	Senior Support Investigator	1	1	\$59,081	\$62,649	\$63,311	\$63,311	\$63,311	\$63,311	\$63,311
A6010 15257 006 460386	Senior Support Investigator	1	1	\$52,264	\$62,655	\$63,311	\$63,311	\$63,311	\$63,311	\$63,311
A6010 15257 008 460388	Senior Support Investigator	1	1	\$59,081	\$62,678	\$63,311	\$63,311	\$63,311	\$63,311	\$63,311
A6010 15259 001 460391	Support Investigator	1	1	\$0	\$51,060	\$52,592	\$52,592	\$52,592	\$52,592	\$52,592
A6010 15259 003 460393	Support Investigator	1	1	\$50,354	\$53,395	\$53,960	\$53,960	\$53,960	\$53,960	\$53,960
A6010 15259 004 460394	Support Investigator	1	1	\$35,864	\$52,036	\$53,960	\$53,960	\$53,960	\$53,960	\$53,960
A6010 15259 005 460395	Support Investigator	1	1	\$7,453	\$51,942	\$52,592	\$52,592	\$52,592	\$52,592	\$52,592
A6010 15259 007 460397	Support Investigator	1	1	\$49,078	\$52,042	\$52,592	\$52,592	\$52,592	\$52,592	\$52,592
A6010 15259 008 460398	Support Investigator	1	1	\$15,858	\$39,291	\$53,960	\$53,960	\$53,960	\$53,960	\$53,960
A6010 15259 012 460624	Support Investigator	1	1	\$0	\$39,291	\$53,960	\$53,960	\$53,960	\$53,960	\$53,960
A6010 15259 006 460637	Support Investigator	1	1	\$15,425	\$52,696	\$53,960	\$53,960	\$53,960	\$53,960	\$53,960
A6010 15259 009 460638	Support Investigator	1	1	\$49,079	\$52,066	\$53,960	\$53,960	\$53,960	\$53,960	\$53,960
A6010 15259 013 460639	Support Investigator	1	1	\$5,810	\$39,291	\$53,960	\$53,960	\$53,960	\$53,960	\$53,960
A6010 15504 001 460409	Administrative Assistant	1	1	\$1,826	\$49,987	\$52,006	\$52,006	\$52,006	\$52,006	\$52,006
A6010 15504 002 460411	Administrative Assistant	1	1	\$53,477	\$62,801	\$60,000	\$64,686	\$64,686	\$64,686	\$64,686
A6010 15504 004 460412	Administrative Assistant	0	1	\$0	\$0	\$55,292	\$55,292	\$55,292	\$55,292	\$55,292
A6010 15504 003 460692	Administrative Assistant	1	1	\$27,395	\$50,500	\$52,006	\$52,006	\$52,006	\$52,006	\$52,006
A6010 15506 001 460719	Executive Assistant	1	1	\$75,605	\$77,118	\$77,118	\$79,432	\$79,432	\$79,432	\$79,432
A6010 16004 001 460403	Computer Operator	1	1	\$52,535	\$53,586	\$53,586	\$55,194	\$55,194	\$55,194	\$55,194
A6010 16020 001 460721	Data Mng. & Fisc. Integ. Coord.	1	1	\$0	\$82,960	\$82,960	\$85,449	\$85,449	\$85,449	\$85,449
A6010 16042 002 460646	Senior Keyboard Specialist	1	1	\$0	\$42,834	\$44,119	\$44,119	\$44,119	\$44,119	\$44,119
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	\$7,536	\$28,589	\$39,262	\$39,262	\$39,262	\$39,262	\$39,262
A6010 16043 008 460653	Keyboard Specialist I	1	1	\$11,885	\$34,568	\$39,262	\$39,262	\$39,262	\$39,262	\$39,262
A6010 16101 001 460642	Support Coll.Assistant Manager	1	1	\$58,725	\$62,271	\$62,929	\$62,929	\$62,929	\$62,929	\$62,929
A6010 16102 008 460422	Account Clerk I	1	1	\$0	\$1	\$49,049	\$49,049	\$49,049	\$49,049	\$49,049
A6010 16102 010 460424	Account Clerk I	1	1	\$12,080	\$45,258	\$46,329	\$46,329	\$46,329	\$46,329	\$46,329
A6010 16102 011 460425	Account Clerk I	1	1	\$30,751	\$45,824	\$47,009	\$47,009	\$47,009	\$47,009	\$47,009
A6010 16102 012 460426	Account Clerk I	1	1	\$19,365	\$47,620	\$49,049	\$49,049	\$49,049	\$49,049	\$49,049
A6010 16102 014 460575	Account Clerk I	1	1	\$12,471	\$46,476	\$47,675	\$47,675	\$47,675	\$47,675	\$47,675
A6010 16104 001 460428	Account Clerk II	1	1	\$47,179	\$54,383	\$55,029	\$55,029	\$55,029	\$55,029	\$55,029
A6010 16104 002 460429	Account Clerk II	1	1	\$7,251	\$41,065	\$56,396	\$56,396	\$56,396	\$56,396	\$56,396

A6010 Social Services				2023	2024	2022	2023	2024	2024	2024
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6010 16104 003 460430	Account Clerk II			1	1	\$49,679	\$53,768	\$55,029	\$55,029	\$55,029
A6010 16104 004 460431	Account Clerk II			1	1	\$45,680	\$55,667	\$56,396	\$56,396	\$56,396
A6010 16104 005 460432	Account Clerk II			1	1	\$23,792	\$41,065	\$56,396	\$56,396	\$56,396
A6010 16104 006 460433	Account Clerk II			1	1	\$52,627	\$55,829	\$56,396	\$56,396	\$56,396
A6010 16104 007 460434	Account Clerk II			1	1	\$58,092	\$55,918	\$56,396	\$56,396	\$56,396
A6010 16104 008 460435	Account Clerk II			1	1	\$52,627	\$55,826	\$56,396	\$56,396	\$56,396
A6010 16104 014 460437	Account Clerk II			1	1	\$40,489	\$41,065	\$56,396	\$56,396	\$56,396
A6010 16104 015 460438	Account Clerk II			1	1	\$29,350	\$55,768	\$56,396	\$56,396	\$56,396
A6010 16106 001 460439	Account Clerk III			1	1	\$66,046	\$73,587	\$74,622	\$74,622	\$74,622
A6010 16106 002 460618	Account Clerk III			1	1	\$64,647	\$73,714	\$74,622	\$74,622	\$74,622
A6010 16109 001 460731	Support Collection Manager			0	1	\$0	\$0	\$74,988	\$74,988	\$74,988
A6010 16191 002 460441	Cashier			1	1	\$34,027	\$43,977	\$45,778	\$45,778	\$45,778
A6010 16204 001 460445	Clerk II			1	0	\$2,994	\$35,137	\$0	\$0	\$0
A6010 16204 003 460447	Clerk II			1	1	\$30,600	\$31,212	\$31,212	\$32,149	\$32,149
A6010 16204 017 460459	Clerk II			1	1	\$0	\$1	\$41,042	\$41,042	\$41,042
A6010 16204 018 460460	Clerk II			1	1	\$38,300	\$40,627	\$41,042	\$41,042	\$41,042
A6010 16204 002 460663	Clerk II			1	1	\$37,018	\$40,586	\$41,042	\$41,042	\$41,042
A6010 16206 042 460404	Clerk I			1	1	\$33,774	\$35,812	\$36,192	\$36,192	\$36,192
A6010 16206 016 460463	Clerk I			1	0	\$25,330	\$35,137	\$0	\$0	\$0
A6010 16206 017 460464	Clerk I			1	0	\$14,478	\$35,137	\$0	\$0	\$0
A6010 16206 018 460465	Clerk I			1	1	\$12,340	\$35,384	\$36,192	\$36,192	\$36,192
A6010 16206 019 460466	Clerk I			1	1	\$0	\$1	\$1	\$1	\$1
A6010 16206 022 460468	Clerk I			1	1	\$1,682	\$26,353	\$36,192	\$36,192	\$36,192
A6010 16206 024 460469	Clerk I			1	0	\$18,043	\$26,353	\$0	\$0	\$0
A6010 16206 026 460470	Clerk I			1	1	\$31,182	\$33,726	\$34,823	\$34,823	\$34,823
A6010 16206 027 460471	Clerk I			1	1	\$32,496	\$35,787	\$36,192	\$36,192	\$36,192
A6010 16206 030 460473	Clerk I			1	1	\$12,404	\$26,353	\$36,192	\$36,192	\$36,192
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	\$32,496	\$34,459	\$34,823	\$34,823	\$34,823
A6010 16206 038 460543	Clerk I			1	0	\$22,642	\$26,353	\$0	\$0	\$0
A6010 16206 040 460545	Clerk I			1	1	\$29,805	\$32,551	\$33,479	\$33,479	\$33,479
A6010 16206 043 460546	Clerk I			1	1	\$32,498	\$35,789	\$36,192	\$36,192	\$36,192
A6010 16207 006 460483	Clerk I PT			1	1	\$16,202	\$17,228	\$17,412	\$17,412	\$17,412
A6010 16207 009 460486	Clerk I PT			1	1	\$0	\$16,745	\$16,452	\$16,452	\$16,452
A6010 16207 011 460487	Clerk I PT			1	1	\$16,250	\$17,989	\$18,095	\$18,095	\$18,095
A6010 16207 012 460488	Clerk I PT			1	1	\$16,725	\$17,235	\$17,412	\$17,412	\$17,412
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	\$17,906	\$18,095	\$18,095	\$18,095
A6010 16207 023 460633	Clerk I PT			1	1	\$16,248	\$17,229	\$17,412	\$17,412	\$17,412
A6010 16401 006 460527	Confidential Secretary			1	1	\$1,720	\$50,041	\$52,006	\$54,914	\$54,914
A6010 16412 001 460636	Receptionist			1	1	\$10,318	\$39,648	\$41,079	\$41,079	\$41,079
A6010 16412 002 460681	Receptionist			1	1	\$9,516	\$41,122	\$42,231	\$42,231	\$42,231
A6010 18216 001 460661	Courier			1	1	\$21,911	\$30,608	\$32,093	\$32,093	\$32,093
<i>Personnel Services Individual Subtotal</i>				308	311	\$11,341,148	\$15,944,530	\$17,328,695	\$17,384,384	\$17,390,564

A6010 Social Services		2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Personnel Non-Individual								
A 6010 19900	Overtime			\$19,656	\$38,629	\$33,000	\$33,000	\$33,000
A 6010 19950	Longevity Raise			\$150,300	\$254,850	\$341,450	\$341,450	\$341,450
A 6010 19951	Health Insurance Buyout			\$43,833	\$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 19954	Enhanced Pay			\$0	\$496,000	\$0	\$0	\$0
A 6010 19970	Temporary Help			\$0	\$68,600	\$68,600	\$68,600	\$68,600
A 6010 19990	Vacation Buy Back			\$36,613	\$45,000	\$45,000	\$45,000	\$45,000
Subtotal for Personnel Non-Individual				\$250,402	\$964,579	\$549,550	\$549,550	\$549,550
Equipment								
A 6010 22001	Office Equipment			\$32,036	\$11,650	\$10,050	\$10,050	\$10,050
A 6010 22050	Computer Equipment			\$7,278	\$193,109	\$19,500	\$19,500	\$19,500
A 6010 22100	Communications Equipment			\$17,278	\$2,250	\$0	\$0	\$0
A 6010 22400	Automobiles			\$0	\$0	\$100,000	\$100,000	\$100,000
A 6010 22600	Medical Equipment			\$0	\$570	\$570	\$570	\$570
Subtotal for: Equipment				\$56,592	\$207,579	\$130,120	\$130,120	\$130,120
Contractual Expenses								
A 6010 44020	Office Supplies			\$33,351	\$45,000	\$45,000	\$45,000	\$45,000
A 6010 44023	Medical Supplies			\$2,270	\$3,000	\$3,000	\$3,000	\$3,000
A 6010 44035	Postage			\$80,586	\$85,000	\$85,000	\$85,000	\$85,000
A 6010 44036	Telephone			\$51,881	\$62,500	\$76,500	\$76,500	\$76,500
A 6010 44037	Insurance			\$263,298	\$250,333	\$256,591	\$256,591	\$256,591
A 6010 44038	Travel, Mileage, Freight			\$35,862	\$43,000	\$45,000	\$45,000	\$45,000
A 6010 44039	Conferences Training Tuition			\$9,246	\$50,637	\$47,000	\$47,000	\$47,000
A 6010 44042	Printing And Advertising			\$23,072	\$35,000	\$36,800	\$36,800	\$36,800
A 6010 44043	Legal Fees			\$14,647	\$11,633	\$12,216	\$12,216	\$12,216
A 6010 44046	Fees For Services			\$881,882	\$1,024,113	\$1,797,041	\$1,797,041	\$1,797,041
A 6010 44052	Employment Job Readiness Prog			\$566,100	\$574,700	\$589,700	\$589,700	\$589,700
A 6010 44056	Medicaid Fraud Initiative			\$41,940	\$45,000	\$45,000	\$45,000	\$45,000
A 6010 44061	Long Term Care Initiative			\$1,877	\$3,144	\$3,144	\$3,144	\$3,144
A 6010 44070	Equipment Repair And Rental			\$24,458	\$44,738	\$40,738	\$40,738	\$40,738
A 6010 44071	Property Repair And Rental			\$216	\$725	\$725	\$725	\$725
A 6010 44072	Vehicle Maintenance			\$2,292	\$2,000	\$2,000	\$2,000	\$2,000
A 6010 44084	Food Insecurity			\$0	\$0	\$250,000	\$250,000	\$250,000
A 6010 44086	Emergency Rental Assistance Pg			\$81,207	\$0	\$0	\$0	\$0
A 6010 44087	NYS Rental Supplement Prg			\$42,574	\$2,208,926	\$0	\$0	\$0
A 6010 44093	Transportation-MigrantWorkers			\$0	\$0	\$0	\$0	\$100,000
A 6010 44101	Electric			\$125,246	\$135,000	\$135,000	\$135,000	\$135,000
A 6010 44102	Gas And Oil			\$1,545	\$2,000	\$2,000	\$2,000	\$2,000
A 6010 44104	Natural Gas			\$18,880	\$22,000	\$22,000	\$22,000	\$22,000
A 6010 44252	Medical Services, Therapy			\$6,534	\$17,000	\$17,000	\$17,000	\$17,000
A 6010 44300	Association Dues			\$6,043	\$6,224	\$6,411	\$6,411	\$6,411
A 6010 44902	Risk Retention Fund Charges			\$172,829	\$172,829	\$172,829	\$172,829	\$172,829
A 6010 44903	DGS Shared Services Charges			\$2,665,431	\$2,665,431	\$2,745,394	\$2,745,394	\$2,745,394
A 6010 44907	Legal Service Charge Back			\$302,359	\$300,000	\$300,000	\$300,000	\$300,000
Subtotal for: Contractual Expenses				\$5,455,626	\$7,809,933	\$6,736,089	\$6,736,089	\$6,836,089

A6010 Social Services			2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Fringe Benefits									
A 6010 89010	State Retirement				\$1,925,330	\$1,890,202	\$1,865,947	\$1,865,947	\$1,865,947
A 6010 89030	Social Security				\$935,786	\$1,250,395	\$1,367,686	\$1,371,946	\$1,372,419
A 6010 89060	Hospital And Medical Insurance				\$3,786,686	\$4,722,074	\$4,935,690	\$4,935,690	\$4,935,690
Subtotal for: Fringe Benefits					\$6,647,802	\$7,862,671	\$8,169,323	\$8,173,583	\$8,174,056
Total Appropriations					\$23,751,570	\$32,789,292	\$32,913,777	\$32,973,726	\$33,080,379
Revenue									
A6010	01811	Child Support Incentive Earn			(\$149,580)	(\$391,131)	(\$391,131)	(\$391,131)	(\$391,131)
A6010	01894	Social Services Charges			(\$382,804)	(\$437,867)	(\$487,721)	(\$487,721)	(\$487,721)
A6010	02401	Int & Earnings on Investments			(\$87,497)	(\$50,000)	(\$90,000)	(\$90,000)	(\$90,000)
A6010	03610	Social Services Administration			(\$1,884,308)	(\$4,170,630)	(\$4,904,217)	(\$4,904,217)	(\$4,904,217)
A6010	03801	NYS Rental Supplement Prg			(\$43,095)	(\$1,125,750)	\$0	\$0	\$0
A6010	04610	Soc.Serv Administration			(\$12,176,932)	(\$12,636,644)	(\$12,141,293)	(\$12,141,293)	(\$12,141,293)
A6010	04612	Emergency Rental Assist Prog.			(\$125,453)	\$0	\$0	\$0	\$0
A6010	04615	Flexible Fund Family Services			(\$2,976,080)	(\$5,540,044)	(\$5,540,044)	(\$5,540,044)	(\$5,540,044)
Total Revenue					(\$17,825,749)	(\$24,352,066)	(\$23,554,406)	(\$23,554,406)	(\$23,554,406)
County Share					\$5,925,821	\$8,437,226	\$9,359,371	\$9,419,320	\$9,525,973
A6055 Day Care			2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Contractual Expenses									
A 6055 44046	Fees For Services				\$7,494,151	\$10,736,508	\$11,736,508	\$11,736,508	\$11,736,508
Subtotal for: Contractual Expenses					\$7,494,151	\$10,736,508	\$11,736,508	\$11,736,508	\$11,736,508
Total Appropriations					\$7,494,151	\$10,736,508	\$11,736,508	\$11,736,508	\$11,736,508
Revenue									
A6055	03655	Day Care			\$902,453	(\$2,684,127)	(\$2,934,127)	(\$2,934,127)	(\$2,934,127)
A6055	04655	Day Care			(\$6,896,531)	(\$7,033,254)	(\$7,783,254)	(\$7,783,254)	(\$7,783,254)
Total Revenue					(\$5,994,078)	(\$9,717,381)	(\$10,717,381)	(\$10,717,381)	(\$10,717,381)
County Share					\$1,500,073	\$1,019,127	\$1,019,127	\$1,019,127	\$1,019,127
A6070 Service Recipients			2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Contractual Expenses									
A 6070 44046	Fees For Service				\$191,542	\$609,728	\$530,835	\$530,835	\$530,835
A 6070 44425	EISEP				\$623,744	\$1,370,000	\$1,370,000	\$1,370,000	\$1,370,000
Subtotal for: Contractual Expenses					\$815,285	\$1,979,728	\$1,900,835	\$1,900,835	\$1,900,835
Total Appropriations					\$815,285	\$1,979,728	\$1,900,835	\$1,900,835	\$1,900,835
Revenue									
A6070	01870	Repymnts-Srvs for Recipients			(\$810,480)	(\$1,370,000)	(\$1,370,000)	(\$1,370,000)	(\$1,370,000)
A6070	04615	Flexible Fund Family Services			\$0	(\$130,835)	(\$130,835)	(\$130,835)	(\$130,835)
A6070	04670	Purchase of Srvs for Recpnt			(\$185,559)	(\$165,710)	\$0	\$0	\$0
Total Revenue					(\$996,039)	(\$1,666,545)	(\$1,500,835)	(\$1,500,835)	(\$1,500,835)
County Share					(\$180,754)	\$313,183	\$400,000	\$400,000	\$400,000

			2023	2024	2022	2023	2024	2024	2024
A6100 Medical Assistance-MMIS			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6100 44252	Medical Services Therapy				\$62,809,749	\$64,198,609	\$70,019,458	\$70,019,458	\$69,563,453
Subtotal for: Contractual Expenses					\$62,809,749	\$64,198,609	\$70,019,458	\$70,019,458	\$69,563,453
Total Appropriations					\$62,809,749	\$64,198,609	\$70,019,458	\$70,019,458	\$69,563,453
Revenue									
A6100	02780	Tobacco Settlement Proceeds			(\$4,649,179)	(\$4,649,178)	(\$4,393,245)	(\$4,393,245)	(\$4,393,245)
Total Revenue					(\$4,649,179)	(\$4,649,178)	(\$4,393,245)	(\$4,393,245)	(\$4,393,245)
County Share					\$58,160,570	\$59,549,431	\$65,626,213	\$65,626,213	\$65,170,208

			2023	2024	2022	2023	2024	2024	2024
A6101 Medical Assistance			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6101 44252	Medical Services/Therapy				\$44,463	\$300,000	\$300,000	\$300,000	\$300,000
Subtotal for: Contractual Expenses					\$44,463	\$300,000	\$300,000	\$300,000	\$300,000
Total Appropriations					\$44,463	\$300,000	\$300,000	\$300,000	\$300,000
Revenue									
A6101	01801	Repayments Medical Assistance			(\$89,381)	\$0	\$0	\$0	\$0
A6101	03601	Medical Assistance			\$0	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
A6101	04601	Medical Assistance			\$0	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
Total Revenue					(\$89,381)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
County Share					(\$44,918)	\$0	\$0	\$0	\$0

			2023	2024	2022	2023	2024	2024	2024
A6109 Family Assistance			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6109 44046	Fees For Services				\$8,281,030	\$10,675,000	\$11,175,000	\$11,175,000	\$11,175,000
Subtotal for: Contractual Expenses					\$8,281,030	\$10,675,000	\$11,175,000	\$11,175,000	\$11,175,000
Total Appropriations					\$8,281,030	\$10,675,000	\$11,175,000	\$11,175,000	\$11,175,000
Revenue									
A6109	01809	Repayment Family Assistance			(\$389,901)	(\$618,000)	(\$400,000)	(\$400,000)	(\$400,000)
A6109	03609	Family Assistance			(\$2,616)	(\$1,200)	(\$2,600)	(\$2,600)	(\$2,600)
A6109	04609	Family Assistance			(\$7,683,298)	(\$10,055,800)	(\$10,772,400)	(\$10,772,400)	(\$10,772,400)
Total Revenue					(\$8,075,815)	(\$10,675,000)	(\$11,175,000)	(\$11,175,000)	(\$11,175,000)
County Share					\$205,215	\$0	\$0	\$0	\$0

			2023	2024	2022	2023	2024	2024	2024
A6140 Safety Net			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6140 44046	Fees For Services				\$9,438,918	\$10,276,000	\$12,750,000	\$12,750,000	\$12,750,000
Subtotal for: Contractual Expenses					\$9,438,918	\$10,276,000	\$12,750,000	\$12,750,000	\$12,750,000
Total Appropriations					\$9,438,918	\$10,276,000	\$12,750,000	\$12,750,000	\$12,750,000
Revenue									
A6140	01840	Repayments Safety Net Assist.			(\$534,256)	(\$735,000)	(\$735,000)	(\$735,000)	(\$735,000)
A6140	03640	Safety Net			(\$2,583,260)	(\$2,673,073)	(\$2,941,000)	(\$2,941,000)	(\$2,941,000)
A6140	04640	Safety Net			(\$113,067)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
Total Revenue					(\$3,230,583)	(\$3,508,073)	(\$3,776,000)	(\$3,776,000)	(\$3,776,000)
County Share				\$6,208,335	\$6,767,927	\$8,974,000	\$8,974,000	\$8,974,000	

			2023	2024	2022	2023	2024	2024	2024
A6141 Energy Crisis Assistance			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6141 44046	Fees For Services				\$9,408,667	\$350,000	\$350,000	\$350,000	\$350,000
Subtotal for: Contractual Expenses					\$9,408,667	\$350,000	\$350,000	\$350,000	\$350,000
Total Appropriations					\$9,408,667	\$350,000	\$350,000	\$350,000	\$350,000
Revenue									
A6141	01895	H.E.A.P.			(\$308,387)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
A6141	04641	Home Energy Assistance Prog.			(\$10,362,683)	\$0	\$0	\$0	\$0
Total Revenue					(\$10,671,071)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
County Share					(\$1,262,404)	\$0	\$0	\$0	\$0

			2023	2024	2022	2023	2024	2024	2024
A6142 Emergency Aid Adults			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6142 44046	Fees For Services				\$693,382	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Subtotal for: Contractual Expenses					\$693,382	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Total Appropriations					\$693,382	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Revenue									
A6142	01842	Repayments-Emerg.Aid Fr Adults		(\$9,455)	(\$4,329)	(\$4,329)	(\$4,329)	(\$4,329)	(\$4,329)
A6142	03642	Emergency Aid for Adults		(\$323,039)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
Total Revenue				(\$332,494)	(\$504,329)	(\$504,329)	(\$504,329)	(\$504,329)	(\$504,329)
County Share				\$360,888	\$495,671	\$495,671	\$495,671	\$495,671	\$495,671

Department	Soil Water Conservation
Account(s)	8730

A8730 Soil Water Conservation		2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Contractual Expenses								
A 8730 44473	Soil/Water Conservation Dist			\$125,762	\$126,146	\$128,743	\$128,743	\$128,743
A 8730 44488	Land Preserve Fund			\$0	\$0	\$0	\$0	\$250,000
Subtotal for: Contractual Expenses				\$125,762	\$126,146	\$128,743	\$128,743	\$378,743
Total Appropriations				\$125,762	\$126,146	\$128,743	\$128,743	\$378,743
Revenue								
Total Revenue			\$0	\$0	\$0	\$0	\$0	\$0
County Share								
			\$125,762	\$126,146	\$128,743	\$128,743	\$128,743	\$378,743

Department	Veterans Service Bureau
Account(s)	6510

A6510 Veterans Service Bureau			2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Personnel Services Individual									
A6510	11027 001 480001	Director III	1	1	\$75,010	\$76,500	\$76,500	\$78,795	\$78,795
A6510	11927 001 480011	Veterans Service Officer I	1	1	\$34,005	\$49,737	\$49,737	\$51,230	\$51,230
A6510	11927 002 480012	Veterans Service Officer I	1	1	\$48,741	\$49,737	\$49,737	\$51,230	\$51,230
A6510	16236 001 480010	Clerk Typist I	1	1	\$32,819	\$37,303	\$37,303	\$41,034	\$41,034
<i>Personnel Services Individual Subtotal</i>			4	4	\$190,575	\$213,277	\$213,277	\$222,289	\$222,289
Personnel Non-Individual									
A 6510	19950	Longevity Raise			\$1,000	\$3,000	\$2,500	\$2,500	\$2,500
A 6510	19951	Health Insurance Buyout			\$2,917	\$6,000	\$6,000	\$6,000	\$6,000
A 6510	19954	Enhanced Pay			\$0	\$13,418	\$0	\$0	\$0
Subtotal for Personnel Non-Individual					\$3,917	\$22,418	\$8,500	\$8,500	\$8,500
Contractual Expenses									
A 6510	44019	March On			\$0	\$0	\$0	\$100,000	\$100,000
A 6510	44020	Office Supplies			\$679	\$2,000	\$2,000	\$2,000	\$2,000
A 6510	44035	Postage			\$239	\$500	\$300	\$300	\$300
A 6510	44036	Telephone			\$1,096	\$1,500	\$1,500	\$1,500	\$1,500
A 6510	44037	Insurance			\$6,910	\$6,235	\$6,391	\$6,391	\$6,391
A 6510	44038	Travel/Mileage/Freight			\$504	\$1,200	\$1,500	\$1,500	\$1,500
A 6510	44039	Conferences Training Tuitio			\$364	\$1,500	\$1,200	\$1,200	\$1,200
A 6510	44041	Computer Fees			\$0	\$750	\$0	\$0	\$0
A 6510	44042	Printing And Advertising			\$643	\$1,200	\$1,200	\$1,200	\$1,200
A 6510	44046	Fees For Services			\$12,030	\$177,592	\$105,000	\$105,000	\$105,000
A 6510	44049	Special Programs			\$6,847	\$171,000	\$11,000	\$11,000	\$11,000
A 6510	44066	Flags			\$5,013	\$7,000	\$10,000	\$10,000	\$10,000
A 6510	44070	Equipment Repair And Rental			\$0	\$150	\$0	\$0	\$0
A 6510	44903	DGS Shared Services Charges			\$14,482	\$19,135	\$19,710	\$19,710	\$19,710
Subtotal for: Contractual Expenses					\$48,807	\$389,762	\$159,801	\$259,801	\$259,801
Fringe Benefits									
A 6510	89010	State Retirement			\$20,826	\$21,431	\$20,644	\$20,644	\$20,644
A 6510	89030	Social Security			\$15,962	\$17,572	\$16,966	\$17,656	\$17,656
A 6510	89060	Hospital And Medical Insurance			\$10,661	\$14,001	\$15,072	\$15,072	\$15,072
Subtotal for: Fringe Benefits					\$47,449	\$53,004	\$52,682	\$53,372	\$53,372
Total Appropriations					\$290,748	\$678,461	\$434,260	\$543,962	\$543,962
Revenue									
A6510	03710	Veterans Service Bureau			(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)
A6510	03711	DWYER GRANT FUNDS			(\$105,000)	\$0	(\$105,000)	(\$105,000)	(\$105,000)
Total Revenue					(\$140,000)	(\$35,000)	(\$140,000)	(\$140,000)	(\$140,000)
County Share					\$150,748	\$643,461	\$294,260	\$403,962	\$403,962

2024 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	Comptroller
Accounts(s)	1315

A1315 Comptroller		2023	2024	2022	2023	2024	2024	2024
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual								
A1315	10110 001 190001	Comptroller	1	1	\$130,899	\$133,517	\$149,539	\$149,539
A1315	11132 001 190064	Chief of Staff	1	1	\$0	\$95,509	\$105,509	\$108,675
A1315	11145 001 190002	Exec. Deputy Comptroller	1	1	\$117,219	\$123,677	\$123,677	\$127,388
A1315	11145 002 190003	Exec. Deputy Comptroller	1	1	\$116,280	\$123,677	\$123,677	\$127,388
A1315	11381 001 190005	Assoc. Operations Supervisor	1	1	\$85,380	\$110,160	\$110,160	\$113,465
A1315	12216 001 190055	Project Manager	0	0	\$79,068	\$0	\$0	\$0
A1315	12508 001 190059	Chief Accountant	1	1	\$114,951	\$117,251	\$122,251	\$125,919
A1315	12511 001 190060	Staff Accountant	0	0	\$66,300	\$0	\$0	\$0
A1315	12511 002 190066	Staff Accountant	1	1	\$41,846	\$87,020	\$87,020	\$89,631
A1315	12515 001 190063	Sr.Auditor	1	1	\$54,624	\$58,367	\$68,367	\$70,419
A1315	12516 001 190065	Chief Auditor	1	1	\$81,600	\$102,612	\$102,612	\$105,691
A1315	12521 002 190007	Auditor	0	0	\$18,007	\$0	\$0	\$0
A1315	12521 004 190033	Auditor	1	1	\$44,217	\$45,102	\$45,102	\$46,456
A1315	12551 001 190010	Policy Analyst	1	1	\$41,893	\$54,601	\$54,601	\$56,240
A1315	12557 001 190047	Confidential Assist.Comptr.Leg	1	1	\$64,260	\$68,979	\$68,979	\$71,049
A1315	15502 002 190031	Administrative Aide PT	1	1	\$36,574	\$37,306	\$37,306	\$38,426
A1315	15505 001 190051	Administrative Assistant PT	1	1	\$23,734	\$31,656	\$31,656	\$32,606
A1315	16100 001 190058	Senior Account Clerk	1	1	\$57,331	\$63,664	\$67,664	\$69,694
A1315	16103 002 190025	Account Clerk I P.T.	1	1	\$0	\$34,490	\$34,490	\$35,525
A1315	16104 001 190050	Account Clerk II	1	1	\$61,357	\$66,339	\$72,339	\$74,510
A1315	16104 002 190068	Account Clerk II	1	1	\$0	\$67,626	\$67,626	\$69,655
A1315	16106 001 190020	Account Clerk III	1	1	\$70,198	\$71,632	\$71,632	\$73,781
A1315	16106 002 190069	Account Clerk III	1	1	\$0	\$66,300	\$66,300	\$68,289
A1315	16211 001 190057	Clerical Aide	1	1	\$35,374	\$36,082	\$39,082	\$40,255
A1315	16401 001 190022	Confidential Secretary	1	1	\$57,222	\$61,200	\$61,200	\$64,260
<i>Personnel Services Individual Subtotal</i>		22	22	\$1,398,334	\$1,656,767	\$1,710,789	\$1,758,861	\$1,758,861
Personnel Non-Individual								
A 1315	19950	Longevity Raise			\$12,100	\$13,750	\$14,550	\$14,550
A 1315	19951	Health Insurance Buyout			\$10,500	\$10,500	\$6,000	\$6,000
A 1315	19954	Enhanced Pay			\$0	\$54,000	\$0	\$0
A 1315	19970	Temporary Help			\$0	\$20,000	\$20,000	\$20,000
Subtotal for Personnel Non-Individual					\$22,600	\$98,250	\$40,550	\$40,550
Equipment								
A 1315	22001	Office Equipment			\$693	\$20,809	\$20,000	\$20,000
A 1315	22050	Computer Equipment			\$0	\$5,000	\$25,000	\$25,000
Subtotal for: Equipment					\$693	\$25,809	\$45,000	\$45,000
Contractual Expenses								
A 1315	44020	Office Supplies			\$3,320	\$4,260	\$3,500	\$3,500
A 1315	44035	Postage			\$380	\$925	\$1,300	\$1,300
A 1315	44036	Telephone			\$1,332	\$1,500	\$1,500	\$1,500
A 1315	44037	Insurance			\$14,482	\$13,297	\$13,629	\$13,629
A 1315	44038	Travel-Mileage, Freight			\$513	\$550	\$550	\$550
A 1315	44039	Conference/Training/Tuition			\$4,677	\$23,815	\$25,000	\$25,000

A1315 Comptroller			2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
A 1315 44040	Books/Transcripts/Subscripts				\$150	\$150	\$150	\$150	\$150
A 1315 44042	Printing And Advertising				\$639	\$800	\$800	\$800	\$800
A 1315 44044	Auditing Fees				\$77,850	\$75,000	\$75,000	\$75,000	\$75,000
A 1315 44046	Fees For Services				\$30,972	\$99,197	\$98,500	\$98,500	\$98,500
A 1315 44051	GASB Implementation Services				\$3,000	\$10,000	\$10,000	\$10,000	\$10,000
A 1315 44070	Equipment Repair And Rental				\$1,147	\$3,000	\$3,000	\$3,000	\$3,000
A 1315 44902	Risk Retention Fund Charges				\$55,885	\$55,885	\$55,885	\$55,885	\$55,885
A 1315 44903	DGS Shared Services Charges				\$84,776	\$88,859	\$91,525	\$91,525	\$91,525
Subtotal for: Contractual Expenses					\$279,123	\$377,238	\$380,339	\$380,339	\$380,339
Fringe Benefits									
A 1315 89010	State Retirement				\$206,223	\$181,380	\$200,667	\$200,667	\$200,667
A 1315 89030	Social Security				\$112,266	\$135,100	\$133,977	\$137,655	\$137,655
A 1315 89060	Hospital And Medical Insurance				\$269,387	\$330,267	\$342,072	\$342,072	\$342,072
Subtotal for: Fringe Benefits					\$587,877	\$646,747	\$676,716	\$680,394	\$680,394
Total Appropriations					\$2,288,627	\$2,804,811	\$2,853,394	\$2,905,144	\$2,905,144
Revenue									
A1315	01232	Comptroller Fees			(\$19,378)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
A1315	02701	Refund Prior Year Expenses			(\$160,525)	(\$365,000)	(\$365,000)	(\$365,000)	(\$365,000)
A1315	02770	Other Unclassified Revenue			(\$200)	\$0	\$0	\$0	\$0
Total Revenue					(\$180,104)	(\$380,000)	(\$380,000)	(\$380,000)	(\$380,000)
County Share					\$2,108,524	\$2,424,811	\$2,473,394	\$2,525,144	\$2,525,144

Department	Board of Elections
Account(s)	1450

A1450 Board of Elections				2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Personnel Services Individual										
A1450	11015	001	290001	Commissioner of Elections	1	1	\$101,462	\$108,593	\$111,463	\$114,807
A1450	11015	002	290002	Commissioner of Elections	1	1	\$101,462	\$108,593	\$111,463	\$114,807
A1450	11115	001	290003	Deputy Commissioner Elections	1	1	\$79,739	\$81,334	\$81,334	\$83,775
A1450	11115	002	290004	Deputy Commissioner Elections	1	1	\$79,739	\$81,334	\$81,334	\$83,775
A1450	11125	001	290033	Election Education Specialist	1	1	\$53,827	\$54,853	\$54,853	\$56,499
A1450	11125	002	290034	Election Education Specialist	1	1	\$53,776	\$54,853	\$54,853	\$56,499
A1450	11270	001	290005	Elections Administrator	1	1	\$68,987	\$70,367	\$70,367	\$72,479
A1450	11270	002	290006	Elections Administrator	1	1	\$64,742	\$70,367	\$70,367	\$72,479
A1450	12731	001	290019	IT Training Specialist	1	1	\$63,766	\$65,043	\$65,043	\$66,995
A1450	12731	002	290020	IT Training Specialist	1	1	\$63,766	\$65,043	\$65,043	\$66,995
A1450	12749	001	290021	Computer Information Specialis	1	1	\$52,526	\$53,577	\$53,577	\$55,185
A1450	12749	002	290022	Computer Information Specialis	1	1	\$52,526	\$53,577	\$53,577	\$55,185
A1450	16802	001	290007	Supervising Elections Speciali	1	1	\$51,662	\$52,696	\$52,696	\$54,277
A1450	16802	002	290008	Supervising Elections Speciali	1	1	\$51,662	\$52,696	\$52,696	\$54,277
A1450	16804	002	290010	Senior Elections Specialist	1	1	\$44,331	\$45,219	\$45,219	\$46,576
A1450	16804	003	290011	Senior Elections Specialist	1	1	\$43,856	\$45,219	\$45,219	\$46,576
A1450	16806	002	290014	Elections Specialist	1	1	\$41,020	\$41,894	\$41,894	\$43,151
A1450	16806	003	290015	Elections Specialist	1	1	\$41,066	\$41,894	\$41,894	\$43,151
A1450	16806	004	290016	Elections Specialist	1	1	\$41,071	\$41,894	\$41,894	\$43,151
A1450	16806	006	290024	Elections Specialist	1	1	\$36,867	\$41,894	\$41,894	\$43,151
A1450	18403	001	290025	Laborer	1	1	\$22,302	\$40,165	\$40,165	\$41,370
A1450	18403	002	290026	Laborer	1	1	\$35,213	\$40,165	\$40,165	\$41,370
A1450	18404	001	290017	Laborer P.T.	1	1	\$18,509	\$23,108	\$23,108	\$23,802
A1450	18404	002	290018	Laborer P.T.	1	1	\$24,209	\$23,108	\$23,108	\$23,802
<i>Personnel Services Individual Subtotal</i>					24	24	\$1,288,086	\$1,357,486	\$1,363,226	\$1,404,134
Personnel Non-Individual										
A 1450	19900			Overtime			\$103,977	\$60,000	\$80,000	\$80,000
A 1450	19950			Longevity Raise			\$14,650	\$17,000	\$15,300	\$15,300
A 1450	19951			Health Insurance Buyout			\$6,500	\$5,167	\$3,500	\$3,500
A 1450	19954			Enhanced Pay			\$0	\$69,000	\$0	\$0
A 1450	19970			Temporary Help			\$7,900	\$770,200	\$60,000	\$60,000
A 1450	19975			Election Day Staffing			\$0	\$0	\$1,684,400	\$1,684,400
Subtotal for Personnel Non-Individual							\$133,027	\$921,367	\$1,843,200	\$1,843,200
Equipment										
A 1450	22001			Office Equipment			\$3,528	\$235,000	\$25,000	\$25,000
A 1450	22050			Computer Equipment			\$31,313	\$10,000	\$10,000	\$10,000
A 1450	22400			Automobiles			\$0	\$0	\$100,000	\$0
A 1450	22900			Election Equipment			\$2,354	\$643,297	\$1,891,720	\$1,891,720
A 1450	22905			Warehouse Equipment			\$18,271	\$20,000	\$20,000	\$20,000
Subtotal for: Equipment							\$55,467	\$908,297	\$2,046,720	\$1,946,720

A1450 Board of Elections			2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Contractual Expenses									
A 1450 44020	Office Supplies				\$6,297	\$12,000	\$12,000	\$12,000	\$12,000
A 1450 44021	Computer Supplies				\$4,520	\$10,000	\$10,000	\$10,000	\$10,000
A 1450 44030	Other Supplies				\$12,455	\$42,000	\$42,000	\$42,000	\$42,000
A 1450 44035	Postage				\$84,479	\$100,000	\$265,299	\$265,299	\$265,299
A 1450 44036	Telephone				\$538	\$1,680	\$1,680	\$1,680	\$1,680
A 1450 44037	Insurance				\$9,690	\$9,037	\$9,263	\$9,263	\$9,263
A 1450 44038	Travel Mileage Freight				\$9,722	\$10,000	\$25,000	\$25,000	\$25,000
A 1450 44039	Conferences Training Tuition				\$12,577	\$10,000	\$10,000	\$10,000	\$10,000
A 1450 44042	Printing And Advertising				\$131,558	\$175,345	\$300,000	\$300,000	\$300,000
A 1450 44046	Fees For Services				\$299,628	\$433,824	\$397,000	\$397,000	\$397,000
A 1450 44065	Photocopier Lease				\$0	\$2,500	\$2,500	\$2,500	\$2,500
A 1450 44070	Equipment Repair And Rental				\$2,603	\$10,000	\$10,000	\$10,000	\$10,000
A 1450 44074	Election Day Costs				\$67,995	\$87,000	\$106,000	\$106,000	\$106,000
A 1450 44903	DGS Shared Services Charges				\$131,515	\$164,141	\$169,066	\$169,066	\$169,066
A 1450 44919	Election Data Services				\$106,429	\$115,000	\$130,000	\$130,000	\$130,000
A 1450 44975	Election Day Staffing				\$1,028,564	\$337,700	\$0	\$0	\$0
Subtotal for: Contractual Expenses					\$1,908,568	\$1,520,227	\$1,489,808	\$1,489,808	\$1,489,808
Fringe Benefits									
A 1450 89010	State Retirement				\$192,683	\$182,891	\$211,852	\$211,852	\$211,852
A 1450 89030	Social Security				\$112,454	\$111,678	\$245,292	\$248,422	\$248,422
A 1450 89060	Hospital and Medical Insurance				\$306,171	\$392,237	\$399,698	\$399,698	\$399,698
Subtotal for: Fringe Benefits					\$611,307	\$686,806	\$856,842	\$859,972	\$859,972
Total Appropriations					\$3,996,455	\$5,394,183	\$7,599,796	\$7,543,834	\$7,543,834
Revenue									
A1450	02216	Election Fees			(\$586,087)	(\$935,625)	(\$935,625)	(\$935,625)	(\$935,625)
A1450	02770	Other Unclassified Revenues			(\$67,900)	\$0	\$0	\$0	\$0
A1450	03041	Pre-Paid Postage Grant			\$0	\$0	(\$65,000)	(\$65,000)	(\$65,000)
A1450	03221	Early Voting Expansion Grant			(\$23,550)	(\$31,823)	\$0	\$0	\$0
A1450	03222	Tech Innovation & Election Res			\$0	(\$553,077)	\$0	\$0	\$0
A1450	03342	Cybersecurity Remediation Gran			(\$7,433)	(\$95,220)	\$0	\$0	\$0
A1450	04342	Cybersecurity Remediation Grnt			(\$29,732)	\$0	\$0	\$0	\$0
Total Revenue					(\$714,702)	(\$1,615,745)	(\$1,000,625)	(\$1,000,625)	(\$1,000,625)
County Share					\$3,281,753	\$3,778,438	\$6,599,171	\$6,543,209	\$6,543,209

Department	Coroner
Account(s)	1185

A1185 Coroner		2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Personnel Services Individual								
A1185 10120 001 160001	Coroner	1	1	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
A1185 10120 002 160002	Coroner	1	1	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
A1185 10120 003 160003	Coroner	1	1	\$27,000	\$27,000	\$30,240	\$30,240	\$30,240
A1185 10120 004 160004	Coroner	1	1	\$27,000	\$27,000	\$30,240	\$30,240	\$30,240
A1185 16207 001 160005	Clerk I/P/T	0	1	\$6,065	\$0	\$20,874	\$21,500	\$21,500
A1185 16401 001 160006	Confidential Secretary	1	1	\$48,252	\$47,755	\$47,755	\$51,576	\$56,576
<i>Personnel Services Individual Subtotal</i>		5	6	\$162,317	\$155,755	\$183,109	\$187,556	\$192,556
Personnel Non-Individual								
A 1185 18670	Coroner Per Diem			\$0	\$0	\$0	\$0	\$20,000
A 1185 19950	Longevity Raise			\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
A 1185 19951	Health Insurance Buyout			\$417	\$3,000	\$3,000	\$3,000	\$3,000
A 1185 19954	Enhanced Pay			\$0	\$6,000	\$0	\$0	\$0
A 1185 19970	Temporary Help			\$0	\$22,500	\$0	\$0	\$0
Subtotal for Personnel Non-Individual				\$1,417	\$32,500	\$4,000	\$4,000	\$24,000
Equipment								
A 1185 22001	Office Equipment			\$0	\$0	\$250	\$250	\$250
A 1185 22050	Computer Equipment			\$0	\$0	\$10,000	\$10,000	\$10,000
Subtotal for: Equipment				\$0	\$0	\$10,250	\$10,250	\$10,250
Contractual Expenses								
A 1185 44020	Office Supplies			\$123	\$500	\$500	\$500	\$500
A 1185 44035	Postage			\$242	\$325	\$500	\$500	\$500
A 1185 44036	Telephone			\$2,733	\$4,400	\$4,000	\$4,000	\$4,000
A 1185 44037	Insurance			\$1,134	\$1,104	\$1,132	\$1,132	\$1,132
A 1185 44038	Travel,Mileage,Freight			\$13,604	\$11,000	\$14,000	\$14,000	\$14,000
A 1185 44039	Conferences, Training, Tuition			\$1,910	\$3,000	\$3,000	\$3,000	\$3,000
A 1185 44042	Printing And Advertising			\$116	\$127	\$100	\$100	\$100
A 1185 44046	Fees For Services			\$124,925	\$135,000	\$150,000	\$150,000	\$150,000
A 1185 44048	Laboratory Fees And Services			\$418,442	\$550,000	\$450,000	\$450,000	\$450,000
A 1185 44065	Photocopier Lease			\$447	\$1,490	\$1,000	\$1,000	\$1,000
A 1185 44070	Equipment Repair And Rental			\$150	\$323	\$350	\$350	\$350
A 1185 44252	Medical Services/Therapy			\$366,416	\$425,000	\$380,000	\$380,000	\$380,000
A 1185 44300	Association Dues			\$220	\$440	\$440	\$440	\$440
A 1185 44903	DGS Shared Services Charges			\$14,571	\$19,202	\$19,779	\$19,779	\$19,779
Subtotal for: Contractual Expenses				\$945,032	\$1,151,911	\$1,024,801	\$1,024,801	\$1,024,801
Fringe Benefits								
A 1185 89010	State Retirement			\$17,019	\$17,349	\$19,703	\$19,703	\$19,703
A 1185 89030	Social Security			\$13,791	\$13,943	\$13,943	\$14,655	\$16,185
A 1185 89060	Hospital and Medical Insurance			\$88,974	\$104,815	\$108,465	\$108,465	\$108,465
Subtotal for: Fringe Benefits				\$119,783	\$136,107	\$142,111	\$142,823	\$144,353
Total Appropriations				\$1,228,549	\$1,476,273	\$1,364,271	\$1,369,430	\$1,395,960

A1185 Coroner			2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Revenue									
A1185	02770	Other Unclassified Revenues			(\$605)	\$0	(\$500)	(\$500)	(\$500)
A1185	03036	Reimbursement Coroners Exp.			\$0	\$0	(\$20,800)	(\$20,800)	(\$20,800)
Total Revenue					(\$605)	\$0	(\$21,300)	(\$21,300)	(\$21,300)
County Share					\$1,227,944	\$1,476,273	\$1,342,971	\$1,348,130	\$1,374,660

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

A1410 County Clerk		2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Personnel Services Individual								
A1410 10112 001 230001	County Clerk	1	1	\$138,088	\$138,088	\$138,088	\$138,088	\$138,088
A1410 11146 001 230002	Exec.Deputy County Clerk	1	1	\$100,000	\$102,000	\$102,000	\$105,060	\$110,060
A1410 11390 001 230003	Deputy County Clerk	1	1	\$78,363	\$83,529	\$83,529	\$86,035	\$86,035
A1410 11390 002 230004	Deputy County Clerk	1	1	\$69,522	\$77,418	\$83,529	\$86,035	\$86,035
A1410 11390 004 230005	Deputy County Clerk	1	1	\$18,882	\$31,837	\$83,529	\$86,035	\$86,035
A1410 11390 003 230006	Deputy County Clerk	0	1	\$0	\$0	\$35,000	\$36,050	\$36,050
A1410 16204 002 230036	Clerk II	1	1	\$45,886	\$51,053	\$51,053	\$52,585	\$52,585
A1410 16206 002 230008	Clerk I	0	1	\$0	\$0	\$38,261	\$38,261	\$38,261
A1410 16206 001 230009	Clerk I	1	1	\$22,799	\$30,441	\$42,971	\$42,971	\$42,971
A1410 16206 002 230010	Clerk I	1	1	\$36,807	\$38,293	\$39,442	\$39,442	\$39,442
A1410 16206 003 230011	Clerk I	1	1	\$34,166	\$35,546	\$36,613	\$36,613	\$36,613
A1410 16206 004 230012	Clerk I	1	1	\$22,534	\$30,441	\$41,404	\$41,404	\$41,404
A1410 16206 005 230032	Clerk I	1	1	\$11,551	\$30,441	\$51,184	\$51,184	\$51,184
A1410 16206 006 230033	Clerk I	1	1	\$29,845	\$31,051	\$31,982	\$31,982	\$31,982
A1410 16206 007 230038	Clerk I	1	1	\$27,492	\$30,441	\$33,758	\$33,758	\$33,758
A1410 16206 008 230039	Clerk I	1	1	\$8,464	\$30,441	\$41,703	\$41,703	\$41,703
A1410 16206 009 230040	Clerk I	1	1	\$28,477	\$30,441	\$31,354	\$31,354	\$31,354
A1410 16206 010 230041	Clerk I	1	1	\$3,391	\$30,441	\$31,354	\$31,354	\$31,354
A1410 16206 011 230042	Clerk I	1	1	\$23,573	\$30,441	\$31,354	\$31,354	\$31,354
A1410 16206 012 230043	Clerk I	1	1	\$28,686	\$30,441	\$34,130	\$34,130	\$34,130
A1410 16206 013 230044	Clerk I	1	1	\$13,270	\$30,441	\$39,160	\$39,160	\$39,160
A1410 16206 014 230045	Clerk I	1	1	\$38,422	\$39,983	\$41,172	\$41,172	\$41,172
A1410 16206 015 230046	Clerk I	1	1	\$4,772	\$30,441	\$31,354	\$31,354	\$31,354
A1410 16206 016 230047	Clerk I	1	1	\$0	\$30,441	\$38,759	\$38,759	\$38,759
A1410 16206 017 230048	Clerk I	1	1	\$28,686	\$30,441	\$31,354	\$31,354	\$31,354
A1410 16206 018 230049	Clerk I	1	1	\$20,714	\$30,441	\$36,086	\$36,086	\$36,086
A1410 16206 020 230051	Clerk I	1	1	\$9,259	\$30,441	\$31,354	\$31,354	\$31,354
A1410 16401 001 230014	Confidential Secretary	1	1	\$46,880	\$53,636	\$53,636	\$57,391	\$57,391
A1410 16726 003 230017	Microfilm Aide	1	0	\$15,323	\$29,258	\$0	\$0	\$0
A1410 18403 001 230052	Laborer	1	1	\$0	\$1	\$30,763	\$30,763	\$30,763
A1410 18403 003 230054	Laborer	1	1	\$22,369	\$29,867	\$30,763	\$30,763	\$30,763
<i>Personnel Services Individual Subtotal</i>		29	30	\$928,222	\$1,198,175	\$1,426,639	\$1,443,554	\$1,448,554
Personnel Non-Individual								
A 1410 19900	Overtime			\$0	\$100	\$100	\$100	\$100
A 1410 19950	Longevity Raise			\$26,450	\$28,500	\$32,800	\$32,800	\$32,800
A 1410 19951	Health Insurance Buyout			\$3,083	\$2,500	\$2,000	\$2,000	\$2,000
A 1410 19954	Enhanced Pay			\$0	\$58,000	\$0	\$0	\$0
A 1410 19970	Temporary Help			\$0	\$12,000	\$12,000	\$12,000	\$12,000
Subtotal for Personnel Non-Equipment				\$29,533	\$101,100	\$46,900	\$46,900	\$46,900
A 1410 22001	Office Equipment			\$8,492	\$8,803	\$7,500	\$7,500	\$7,500
Subtotal for: Equipment				\$8,492	\$8,803	\$7,500	\$7,500	\$7,500

A1410 County Clerk			2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Contractual Expenses									
A 1410 44020		Office Supplies			\$15,334	\$27,310	\$25,479	\$25,479	\$25,479
A 1410 44035		Postage			\$8,421	\$12,000	\$12,000	\$12,000	\$12,000
A 1410 44036		Telephone			\$1,325	\$1,800	\$1,800	\$1,800	\$1,800
A 1410 44037		Insurance			\$17,815	\$17,385	\$17,820	\$17,820	\$17,820
A 1410 44040		Books/Transcripts/Subscripts			\$450	\$850	\$850	\$850	\$850
A 1410 44042		Printing And Advertising			\$1,550	\$1,666	\$2,243	\$2,243	\$2,243
A 1410 44046		Fees For Services			\$159,718	\$161,900	\$162,000	\$162,000	\$162,000
A 1410 44065		Photocopier Lease			\$4,029	\$5,606	\$5,007	\$5,007	\$5,007
A 1410 44070		Equipment Repair And Rental			\$3,400	\$19,200	\$19,200	\$19,200	\$19,200
A 1410 44072		Vehicle Maintenance			\$0	\$200	\$200	\$200	\$200
A 1410 44102		Gas And Oil			\$537	\$1,200	\$1,200	\$1,200	\$1,200
A 1410 44508		County Code Program			\$8,813	\$8,000	\$8,000	\$8,000	\$8,000
A 1410 44903		DGS Shared Services Charges			\$240,098	\$136,228	\$140,315	\$140,315	\$140,315
Subtotal for: Contractual Expenses					\$461,489	\$393,345	\$396,114	\$396,114	\$396,114
Fringe Benefits									
A 1410 89010		State Retirement			\$152,636	\$152,696	\$159,587	\$159,587	\$159,587
A 1410 89030		Social Security			\$79,467	\$91,897	\$112,726	\$114,020	\$114,785
A 1410 89060		Hospital And Medical			\$205,862	\$268,475	\$280,705	\$280,705	\$280,705
Subtotal for: Fringe Benefits					\$437,965	\$513,068	\$553,018	\$554,312	\$555,077
Total Appropriations					\$1,865,702	\$2,214,491	\$2,430,171	\$2,448,380	\$2,454,145
Revenue									
A1410	01255	County Clerks Fees			(\$2,729,654)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)
Total Revenue					(\$2,729,654)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)
County Share					(\$863,952)	(\$835,509)	(\$619,829)	(\$601,620)	(\$595,855)

A1411 Hall of Records				2023	2024	2022	2023	2024	2024	2024	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1411	11390	001	240033	Deputy County Clerk	1	1	\$95,000	\$96,900	\$96,900	\$99,807	\$104,807
A1411	11900	001	240008	Records Manager II	1	1	\$55,560	\$57,805	\$59,539	\$59,539	\$59,539
A1411	11913	001	240039	Electronic Record Mgmt Tech	1	1	\$29,423	\$39,795	\$40,989	\$40,989	\$40,989
A1411	12915	001	240004	Archivist	1	1	\$38,820	\$48,580	\$50,037	\$50,037	\$50,037
A1411	12915	002	240034	Archivist	1	1	\$45,802	\$68,599	\$68,599	\$70,657	\$70,657
A1411	12916	001	240019	Assistant Archivist	1	1	\$36,308	\$37,774	\$38,907	\$38,907	\$38,907
A1411	12916	002	240032	Assistant Archivist	1	1	\$34,898	\$37,774	\$38,907	\$38,907	\$38,907
A1411	15504	001	240038	Administrative Assistant	1	1	\$64,775	\$66,638	\$66,638	\$68,638	\$68,638
A1411	15913	001	240020	Archival Aide	0	1	\$0	\$0	\$35,950	\$35,950	\$35,950
A1411	15913	002	240040	Archival Aide	0	1	\$0	\$0	\$30,136	\$30,136	\$30,136
A1411	15913	003	240041	Archival Aide	0	1	\$0	\$0	\$30,136	\$30,136	\$30,136
A1411	15913	004	240042	Archival Aide	0	1	\$0	\$0	\$30,136	\$30,136	\$30,136
A1411	15913	005	240043	Archival Aide	0	1	\$0	\$0	\$30,136	\$30,136	\$30,136
A1411	16204	001	240023	Clerk II	1	1	\$39,529	\$38,298	\$42,337	\$42,337	\$42,337
A1411	16206	004	240028	Clerk I	1	1	\$22,426	\$30,441	\$31,354	\$31,354	\$31,354
A1411	16726	001	240010	Microfilm Aide	1	0	\$33,548	\$34,903	\$0	\$0	\$0
A1411	16726	003	240012	Microfilm Aide	1	0	\$14,740	\$29,258	\$0	\$0	\$0
A1411	18403	001	240022	Laborer	1	1	\$28,516	\$29,867	\$30,763	\$30,763	\$30,763
A1411	18403	003	240024	Laborer	1	1	\$31,407	\$29,866	\$33,113	\$33,113	\$33,113
A1411	18403	004	240031	Laborer	1	1	\$27,202	\$29,866	\$30,763	\$30,763	\$30,763
A1411	18403	002	240037	Laborer	1	1	\$20,035	\$29,866	\$30,763	\$30,763	\$30,763
<i>Personnel Services Individual Subtotal</i>					19	19	\$617,989	\$764,747	\$816,103	\$823,068	\$828,068
Personnel Non-Individual											
A 1411 19950		Longevity Raise				\$14,950	\$14,350	\$18,750	\$18,750	\$18,750	
A 1411 19951		Health Insurance Buyout				\$1,000	\$1,000	\$2,000	\$2,000	\$2,000	
A 1411 19954		Enhanced Pay				\$0	\$39,000	\$0	\$0	\$0	
Subtotal for Personnel Non-Individual						\$15,950	\$54,350	\$20,750	\$20,750	\$20,750	
Equipment											
A 1411 22001		Office Equipment				\$0	\$3,000	\$3,000	\$3,000	\$3,000	
A 1411 22050		Computer Equipment				\$961	\$28,018	\$27,000	\$27,000	\$27,000	
A 1411 22210		Scanning Equipment				\$9,124	\$75,158	\$10,000	\$10,000	\$10,000	
A 1411 22750		Security Equipment				\$0	\$1,716	\$975	\$975	\$975	
A 1411 22905		Warehouse Equipment				\$3,571	\$4,522	\$2,400	\$2,400	\$2,400	
Subtotal for: Equipment						\$13,656	\$112,414	\$43,375	\$43,375	\$43,375	
Contractual Expenses											
A 1411 44020		Office Supplies				\$18,787	\$39,967	\$39,967	\$39,967	\$39,967	
A 1411 44035		Postage				\$117	\$1,000	\$1,000	\$1,000	\$1,000	
A 1411 44036		Telephone				\$7,115	\$8,389	\$8,389	\$8,389	\$8,389	
A 1411 44037		Insurance				\$9,278	\$9,111	\$9,339	\$9,339	\$9,339	
A 1411 44038		Travel-Mileage, Freight				\$675	\$3,000	\$3,900	\$3,900	\$3,900	
A 1411 44042		Printing And Advertising				\$0	\$2,500	\$2,500	\$2,500	\$2,500	
A 1411 44046		Fees For Services				\$19,297	\$367,921	\$157,465	\$157,465	\$157,465	
A 1411 44065		Photocopier Lease				\$807	\$2,500	\$2,800	\$2,800	\$2,800	

A1411 Hall of Records			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 1411 44070	Equipment Repair And Rental				\$7,201	\$30,631	\$30,200	\$30,200	\$30,200
A 1411 44071	Property Repair And Rental				\$15,901	\$58,176	\$58,176	\$58,176	\$58,176
A 1411 44101	Electric				\$21,503	\$25,000	\$25,000	\$25,000	\$25,000
A 1411 44102	Gas And Oil				\$1,341	\$2,500	\$2,500	\$2,500	\$2,500
A 1411 44104	Natural Gas				\$8,842	\$25,000	\$25,000	\$25,000	\$25,000
A 1411 44301	Taxes & Assessments				\$158	\$3,000	\$3,000	\$3,000	\$3,000
A 1411 44903	DGS Shared Services Charges				\$100,061	\$210,838	\$217,164	\$217,164	\$217,164
Subtotal for: Contractual Expenses					\$211,083	\$789,533	\$586,400	\$586,400	\$586,400
Fringe Benefits									
A 1411 89010	State Retirement				\$96,543	\$86,918	\$92,833	\$92,833	\$92,833
A 1411 89030	Social Security				\$51,480	\$58,410	\$64,019	\$64,553	\$64,553
A 1411 89060	Hospital And Medical Insurance				\$257,684	\$311,998	\$328,356	\$328,356	\$328,356
Subtotal for: Fringe Benefits					\$405,707	\$457,326	\$485,208	\$485,742	\$485,742
Total Appropriations					\$1,264,385	\$2,178,370	\$1,951,836	\$1,959,335	\$1,964,335
Revenue									
A1411	01255	County Clerks Fees			(\$41,536)	\$0	\$0	\$0	\$0
A1411	01258	Archives - Local Fees			(\$192,584)	(\$182,284)	(\$182,284)	(\$182,284)	(\$182,284)
A1411	03040	Archives Grant			(\$74,834)	(\$298,746)	(\$149,077)	(\$149,077)	(\$149,077)
A1411	04341	FEMA COVID19 REIMBURSEMENT			(\$2,476)	\$0	\$0	\$0	\$0
Total Revenue					(\$311,430)	(\$481,030)	(\$331,361)	(\$331,361)	(\$331,361)
County Share					\$952,956	\$1,697,340	\$1,620,475	\$1,627,974	\$1,632,974

Department	District Attorney
Account(s)	1165

A1165 District Attorney				2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 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	\$66,585	\$73,440	\$73,440	\$75,644
A1165	11147	001	130002	Chief Assistant DA	1	1	\$152,020	\$157,946	\$157,946	\$162,685
A1165	11149	001	130116	Deputy Chief Assistant DA	1	1	\$136,256	\$138,982	\$138,982	\$143,152
A1165	11150	001	130117	Bureau Chief Assistant DA	1	1	\$121,627	\$124,060	\$124,060	\$127,782
A1165	11150	003	130119	Bureau Chief Assistant DA	1	1	\$121,628	\$124,060	\$124,060	\$127,782
A1165	11150	004	130120	Bureau Chief Assistant DA	1	1	\$121,628	\$124,060	\$124,060	\$127,782
A1165	11150	005	130121	Bureau Chief Assistant DA	1	1	\$121,628	\$124,060	\$124,060	\$127,782
A1165	11150	006	130122	Bureau Chief Assistant DA	1	1	\$121,629	\$124,060	\$124,060	\$127,782
A1165	11150	007	130123	Bureau Chief Assistant DA	1	1	\$121,628	\$124,060	\$124,060	\$127,782
A1165	11150D	009	130188	Bureau Chief Assistant DA	1	1	\$121,627	\$124,060	\$124,060	\$127,782
A1165	11352	001	130071	Director of Communications	1	1	\$67,231	\$76,161	\$76,161	\$78,446
A1165	11922	001	130097	Director of Operations	1	1	\$113,097	\$115,297	\$115,297	\$118,756
A1165	12011	001	130124	Assistant District Attorney VI	1	1	\$86,706	\$92,127	\$109,127	\$112,401
A1165	12011	002	130125	Assistant District Attorney VI	1	1	\$106,987	\$92,127	\$109,127	\$112,401
A1165	12011	003	130183	Assistant District Attorney VI	1	1	\$105,649	\$109,127	\$109,127	\$112,401
A1165	12011D	004	130192	Assistant District Attorney VI	1	1	\$106,987	\$109,127	\$109,127	\$112,401
A1165	12012	001	130126	Assistant District Attorney V	1	1	\$77,317	\$98,307	\$97,640	\$100,570
A1165	12012	002	130127	Assistant District Attorney V	1	1	\$95,725	\$67,640	\$97,640	\$100,570
A1165	12012	003	130128	Assistant District Attorney V	1	1	\$80,328	\$27,640	\$97,640	\$100,570
A1165	12012	004	130129	Assistant District Attorney V	1	1	\$85,438	\$97,640	\$97,640	\$100,570
A1165	12012	005	130130	Assistant District Attorney V	1	1	\$95,725	\$97,640	\$97,640	\$100,570
A1165	12012	006	130162	Assistant District Attorney V	1	1	\$86,521	\$97,640	\$97,640	\$100,570
A1165	12013	001	130131	Assistant District Attorney IV	1	1	\$79,158	\$86,154	\$86,154	\$88,739
A1165	12013	002	130132	Assistant District Attorney IV	1	1	\$84,464	\$86,154	\$86,154	\$88,739
A1165	12013	003	130133	Assistant District Attorney IV	1	1	\$77,966	\$86,154	\$86,154	\$88,739
A1165	12013	004	130134	Assistant District Attorney IV	1	1	\$84,464	\$86,154	\$86,154	\$88,739
A1165	12014	001	130135	Assistant DA III	1	1	\$78,832	\$80,409	\$80,409	\$82,822
A1165	12014	002	130136	Assistant DA III	1	1	\$77,316	\$80,409	\$80,409	\$82,822
A1165	12014	003	130137	Assistant DA III	1	1	\$78,833	\$80,409	\$80,409	\$82,822
A1165	12014	004	130138	Assistant DA III	1	1	\$78,832	\$80,409	\$80,409	\$82,822
A1165	12014	005	130139	Assistant DA III	1	1	\$78,886	\$80,409	\$80,409	\$82,822
A1165	12015	001	130140	Assistant District Attorney II	1	1	\$62,372	\$68,922	\$68,922	\$70,990
A1165	12015	002	130141	Assistant District Attorney II	1	1	\$67,570	\$68,922	\$68,922	\$70,990
A1165	12015	003	130142	Assistant District Attorney II	1	1	\$63,672	\$68,922	\$68,922	\$70,990
A1165	12015	004	130143	Assistant District Attorney II	1	1	\$61,333	\$68,922	\$68,922	\$70,990
A1165	12016	001	130144	Assistant District Attorney I	1	1	\$57,695	\$63,754	\$63,754	\$65,667
A1165	12016	002	130145	Assistant District Attorney I	1	1	\$62,503	\$63,754	\$63,754	\$65,667
A1165	12016	003	130146	Assistant District Attorney I	1	1	\$62,503	\$63,754	\$63,754	\$65,667
A1165	12016	004	130147	Assistant District Attorney I	1	1	\$60,099	\$63,754	\$63,754	\$65,667
A1165	12016	005	130148	Assistant District Attorney I	1	1	\$62,503	\$63,754	\$63,754	\$65,667
A1165	12017	001	130149	Criminal Law Associate	1	1	\$0	\$57,436	\$57,436	\$59,160

A1165 District Attorney				2023	2024	2022	2023	2024	2024	2024
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A1165 12017 002 130150	Criminal Law Associate	1	1	\$52,331	\$57,436	\$57,436	\$59,160	\$59,160		
A1165 12017 003 130151	Criminal Law Associate	1	1	\$17,326	\$57,436	\$57,436	\$59,160	\$59,160		
A1165 12017 004 130184	Criminal Law Associate	1	1	\$11,442	\$57,436	\$57,436	\$59,160	\$59,160		
A1165 12017 005 130185	Criminal Law Associate	1	1	\$11,442	\$57,436	\$57,436	\$59,160	\$59,160		
A1165 12017D 006 130190	Criminal Law Associate	1	1	\$29,231	\$61,200	\$61,200	\$63,036	\$63,036		
A1165 12017D 007 130191	Criminal Law Associate	1	1	\$15,000	\$61,200	\$61,200	\$63,036	\$63,036		
A1165 12056G 001 130208	Senior Gun Prosecutor	1	1	\$0	\$39,334	\$120,360	\$123,971	\$123,971		
A1165 12057G 001 130209	Gun Prosecutor	1	1	\$0	\$34,000	\$104,040	\$107,162	\$107,162		
A1165 12237 001 130092	Crime Victim Caseworker	1	1	\$46,692	\$55,080	\$55,080	\$56,733	\$56,733		
A1165 12237 002 130164	Crime Victim Caseworker	1	1	\$43,360	\$55,080	\$55,080	\$56,733	\$56,733		
A1165 12238 001 130095	Superv.Crime Victim Caseworker	1	1	\$63,275	\$74,460	\$74,460	\$76,694	\$76,694		
A1165 12249 001 130194	Volunteer Coordinator	1	1	\$2,885	\$51,000	\$51,000	\$52,530	\$52,530		
A1165 12262 001 130166	Crime Victim Program Coord.	1	1	\$82,987	\$90,780	\$90,780	\$93,504	\$93,504		
A1165 12310 001 130187	Inspector	1	1	\$93,636	\$95,509	\$95,509	\$98,375	\$98,375		
A1165 12558 001 130111	Confidential Assist to DA	1	1	\$79,854	\$78,160	\$78,160	\$80,505	\$80,505		
A1165 12726 001 130171	Network & System Technician	1	1	\$56,151	\$37,306	\$57,306	\$59,026	\$59,026		
A1165 14020 001 130115	Criminal Forensic Auditor	1	1	\$84,162	\$76,700	\$76,700	\$79,001	\$79,001		
A1165 14020 002 130186	Criminal Forensic Auditor	0	1	\$0	\$0	\$76,700	\$79,001	\$79,001		
A1165 14021 001 130037	Criminal Investigator DA	1	1	\$75,141	\$75,196	\$75,196	\$75,196	\$75,196		
A1165 14021 002 130038	Criminal Investigator DA	1	1	\$56,397	\$75,196	\$75,196	\$75,196	\$75,196		
A1165 14021 003 130039	Criminal Investigator DA	1	1	\$76,353	\$75,196	\$75,196	\$75,196	\$75,196		
A1165 14021 004 130040	Criminal Investigator DA	1	1	\$77,473	\$75,196	\$75,196	\$75,196	\$75,196		
A1165 14021 005 130041	Criminal Investigator DA	1	1	\$76,641	\$75,196	\$75,196	\$75,196	\$75,196		
A1165 14021 006 130063	Criminal Investigator DA	1	1	\$76,677	\$75,196	\$75,196	\$75,196	\$75,196		
A1165 14021 007 130108	Criminal Investigator DA	1	1	\$75,213	\$75,196	\$75,196	\$75,196	\$75,196		
A1165 14021 008 130167	Criminal Investigator DA	1	1	\$75,195	\$75,196	\$75,196	\$75,196	\$75,196		
A1165 14032 001 130103	Senior Criminal Investigator	1	1	\$78,701	\$78,701	\$78,701	\$78,701	\$78,701		
A1165 14920 001 130105	Sr.Community Prosecution Coord	1	1	\$57,767	\$58,922	\$58,922	\$60,690	\$60,690		
A1165 14923 001 130058	Community Prosecution Coord.	1	1	\$44,683	\$49,738	\$49,738	\$51,231	\$51,231		
A1165 14923 002 130106	Community Prosecution Coord.	1	1	\$2,378	\$66,096	\$66,096	\$68,079	\$68,079		
A1165 15015 002 130179	Attorneys Trial Assistant	1	1	\$50,719	\$68,979	\$68,979	\$71,049	\$71,049		
A1165 15025 009 130044	Legal Secretary	1	1	\$39,116	\$47,755	\$47,755	\$49,188	\$49,188		
A1165 15025 012 130045	Legal Secretary	1	1	\$46,741	\$47,755	\$47,755	\$49,188	\$49,188		
A1165 15025 010 130046	Legal Secretary	1	1	\$54,021	\$57,306	\$57,306	\$59,026	\$59,026		
A1165 15025 011 130047	Legal Secretary	1	1	\$55,080	\$56,182	\$56,182	\$57,868	\$57,868		
A1165 15025 001 130072	Legal Secretary	1	1	\$53,525	\$54,589	\$54,589	\$56,227	\$56,227		
A1165 15025 002 130073	Legal Secretary	1	1	\$27,968	\$52,980	\$52,980	\$54,570	\$54,570		
A1165 15025 003 130074	Legal Secretary	1	1	\$53,485	\$54,555	\$54,555	\$56,192	\$56,192		
A1165 15025 005 130076	Legal Secretary	1	1	\$27,220	\$46,918	\$46,918	\$48,326	\$48,326		
A1165 15025 006 130077	Legal Secretary	1	1	\$45,922	\$46,841	\$46,841	\$48,247	\$48,247		
A1165 15025 008 130079	Legal Secretary	1	1	\$53,811	\$54,865	\$54,865	\$56,511	\$56,511		
A1165 16401 004 130056	Confidential Secretary	1	1	\$50,456	\$51,467	\$51,467	\$55,070	\$55,070		
A1165 16401 005 130057	Confidential Secretary	1	1	\$45,736	\$48,873	\$48,873	\$52,783	\$52,783		
A1165 16412 001 130059	Receptionist	1	1	\$38,571	\$45,463	\$45,463	\$46,827	\$46,827		
A1165 17107 001 130182	Clerk of the Works	1	1	\$67,626	\$68,979	\$68,979	\$71,049	\$71,049		
<i>Personnel Services Individual Subtotal</i>				86	87	\$5,968,158	\$6,618,701	\$6,999,800	\$7,187,839	\$7,187,839

A1165 District Attorney		2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Personnel Non-Individual								
A 1165 19850	Sick Leave Incentive			\$6,250	\$11,000	\$6,000	\$6,000	\$6,000
A 1165 19900	Overtime			\$69,627	\$105,000	\$50,000	\$50,000	\$50,000
A 1165 19900D	Overtime			\$0	\$0	\$0	\$0	\$50,000
A 1165 19930	Personal Leave Pay			\$0	\$5,775	\$5,775	\$5,775	\$5,775
A 1165 19950	Longevity Raise			\$74,500	\$79,150	\$79,150	\$79,150	\$79,150
A 1165 19951	Health Insurance Buyout			\$29,000	\$22,000	\$22,000	\$22,000	\$22,000
A 1165 19954	Enhanced Pay			\$150,590	\$347,620	\$152,620	\$152,620	\$152,620
A 1165 19954D	Enhanced Pay			\$0	\$100,000	\$0	\$0	\$100,000
A 1165 19954X	Enhanced Pay - ATP			\$0	\$575,035	\$0	\$0	\$766,713
A 1165 19970	Temporary Help			\$31,178	\$28,800	\$60,000	\$60,000	\$60,000
A 1165 19980	Clothing Allowance			\$16,500	\$3,000	\$1,800	\$1,800	\$1,800
Subtotal for Personnel Non-Individual				\$377,644	\$1,277,380	\$377,345	\$377,345	\$1,294,058
Equipment								
A 1165 22001	Office Equipment			\$3,114	\$10,000	\$10,000	\$10,000	\$10,000
A 1165 22050	Computer Equipment			\$23,564	\$516,703	\$100,000	\$100,000	\$100,000
A 1165 22050D	Computer Equipment			\$0	\$120,000	\$0	\$0	\$120,000
A 1165 22999	Miscellaneous Equipment			\$23,261	\$23,369	\$23,369	\$23,369	\$23,369
Subtotal for: Equipment				\$49,939	\$670,072	\$133,369	\$133,369	\$253,369
Contractual Expenses								
A 1165 44020	Office Supplies			\$19,368	\$48,000	\$48,000	\$48,000	\$48,000
A 1165 44029	Automobile Parts/Supplies			\$4,990	\$5,000	\$5,000	\$5,000	\$5,000
A 1165 44035	Postage			\$2,976	\$10,500	\$10,500	\$10,500	\$10,500
A 1165 44036	Telephone			\$33,716	\$32,000	\$32,000	\$32,000	\$32,000
A 1165 44037	Insurance			\$24,718	\$24,651	\$25,267	\$25,267	\$25,267
A 1165 44038	Travel Mileage Freight			\$25,691	\$45,000	\$45,000	\$45,000	\$45,000
A 1165 44039	Conferences Training Tuitio			\$12,268	\$30,000	\$30,000	\$30,000	\$30,000
A 1165 44040	Books/Transcripts/Subscripts			\$36,981	\$37,900	\$37,900	\$37,900	\$37,900
A 1165 44042	Printing And Advertising			\$285	\$5,000	\$5,000	\$5,000	\$5,000
A 1165 44046	Fees For Services			\$606,572	\$171,302	\$296,302	\$296,302	\$296,302
A 1165 44054	Transcription Services			\$115,306	\$163,667	\$163,667	\$163,667	\$163,667
A 1165 44065	Photocopier Lease			\$11,152	\$41,583	\$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			\$25,893	\$20,300	\$20,300	\$20,300	\$20,300
A 1165 44120	Discovery/Storage/Case Mgt Sys			\$0	\$150,000	\$400,000	\$400,000	\$130,000
A 1165 44305	Law Intern Program			\$8,434	\$10,000	\$10,000	\$10,000	\$10,000
A 1165 44903	DGS Shared Services Charges			\$461,271	\$485,983	\$500,563	\$500,563	\$500,563
Subtotal for: Contractual Expenses				\$1,389,619	\$1,282,386	\$1,672,499	\$1,672,499	\$1,402,499
Fringe Benefits								
A 1165 89010	State Retirement			\$783,312	\$774,618	\$790,045	\$790,045	\$790,045
A 1165 89030	Social Security			\$493,874	\$558,653	\$564,352	\$578,737	\$648,866
A 1165 89060	Hospital And Medical Insurance			\$1,129,341	\$1,394,663	\$1,435,268	\$1,435,268	\$1,435,268
Subtotal for: Fringe Benefits				\$2,406,527	\$2,727,934	\$2,789,665	\$2,804,050	\$2,874,179
Total Appropriations				\$10,191,887	\$12,576,473	\$11,972,678	\$12,175,102	\$13,011,944

A1165 District Attorney			2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Revenue									
A1165	01389	Other Public Safety Revenues			(\$2,581)	(\$18,600)	(\$18,600)	(\$18,600)	(\$18,600)
A1165	01590	DA DWI Revenues			\$0	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
A1165	03030	District Attorney's Salary			(\$78,514)	(\$78,514)	(\$78,514)	(\$78,514)	(\$78,514)
A1165	03325	Aid To Law Enforcement			(\$195,411)	(\$701,135)	(\$126,100)	(\$126,100)	(\$943,253)
A1165	03334	Operation GIVE			(\$257,908)	(\$348,698)	(\$236,740)	(\$236,740)	(\$495,779)
A1165	03335	Crimes Against Rev Grant			(\$299,710)	(\$299,710)	(\$299,710)	(\$299,710)	(\$299,710)
A1165	03394	Discovery Reform Grant			\$0	(\$1,043,540)	(\$1,043,540)	(\$1,043,540)	(\$1,043,540)
A1165	03497	Violence Against Women Action			\$0	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)
A1165	03498	Theft and Fraud Prevention			(\$65,050)	(\$65,825)	(\$65,825)	(\$65,825)	(\$65,825)
A1165	04389	Other Public Safety Revenues			(\$124,077)	(\$139,350)	(\$139,350)	(\$139,350)	\$0
A1165	04497	Violence Against Women			(\$9,416)	\$0	\$0	\$0	\$0
A1165	04498	Victims Assistance Grant			(\$197,076)	(\$489,709)	(\$489,709)	(\$489,709)	(\$489,709)
Total Revenue					(\$1,229,743)	(\$3,270,081)	(\$2,583,088)	(\$2,583,088)	(\$3,519,930)
County Share					\$8,962,144	\$9,306,392	\$9,389,590	\$9,592,014	\$9,492,014

Department	Ethics Commission
Account(s)	1470

A1470 Ethics Commission		2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 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

Department	Legislature
Account(s)	1010

A1010 Legislature					2023	2024	2022	2023	2024	2024	2024
					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual											
A1010	10001	001	100001	Chairperson of Legislature	1	1	\$41,874	\$42,711	\$42,711	\$42,711	\$47,836
A1010	10002	001	100002	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$29,175
A1010	10002	002	100003	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$29,175
A1010	10002	003	100004	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$29,175
A1010	10002	004	100005	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$29,175
A1010	10002	005	100006	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$29,175
A1010	10002	006	100007	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$29,175
A1010	10002	007	100008	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$29,175
A1010	10002	008	100009	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$29,175
A1010	10002	009	100010	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$29,175
A1010	10002	010	100011	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$29,175
A1010	10002	011	100012	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$29,175
A1010	10002	012	100013	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$29,175
A1010	10002	013	100014	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$29,175
A1010	10002	014	100015	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$29,175
A1010	10002	015	100016	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$29,175
A1010	10002	016	100017	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$29,175
A1010	10002	017	100018	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$29,175
A1010	10002	018	100019	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$29,175
A1010	10002	019	100020	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$29,175
A1010	10002	020	100021	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$29,175
A1010	10002	021	100022	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$29,175
A1010	10002	022	100023	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$29,175
A1010	10002	023	100024	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$29,175
A1010	10002	024	100025	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$29,175
A1010	10002	025	100026	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$29,175
A1010	10002	026	100027	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$29,175
A1010	10002	027	100028	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$29,175
A1010	10002	028	100029	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$29,175
A1010	10002	029	100030	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$29,175
A1010	10002	030	100031	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$29,175
A1010	10002	031	100032	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$29,175
A1010	10002	032	100033	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$29,175
A1010	10002	033	100034	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$29,175
A1010	10002	034	100035	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$29,175
A1010	10002	035	100036	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$29,175
A1010	10002	036	100037	County Legislator	1	1	\$25,538	\$26,049	\$26,049	\$26,049	\$29,175
A1010	10003	001	100040	Majority Leader	1	1	\$32,742	\$33,397	\$33,397	\$33,397	\$37,405
A1010	10004	001	100041	Minority Leader	1	1	\$29,862	\$30,459	\$30,459	\$30,459	\$34,114
A1010	10006	001	100080	Chief of Staff	1	1	\$122,039	\$124,481	\$124,481	\$128,216	\$128,216
A1010	10007	001	100081	Counsel to the Chair	1	1	\$114,818	\$122,970	\$122,970	\$126,660	\$126,660
A1010	10008	001	100087	Dir. Of Operations (LBC)	1	1	\$60,754	\$70,000	\$70,000	\$72,100	\$72,100

A1010 Legislature				2023	2024	2022	2023	2024	2024	2024	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A1010	10009	001	100088	Dir. Budget & Fisc. St (CHR)	1	1	\$80,393	\$102,500	\$102,500	\$105,575	\$105,575
A1010	10010	001	100093	Dir. of Operations (MIN)	0	1	\$0	\$0	\$0	\$0	\$89,036
A1010	11352	001	100075	Director Communications(CHR)	1	1	\$86,998	\$95,968	\$95,968	\$98,848	\$98,848
A1010	11354	001	100092	Dir. of Intergov&Legis Affairs	0	1	\$0	\$0	\$72,843	\$75,029	\$75,029
A1010	11820	001	100042	Clerk of Legislature (CHR)	1	1	\$81,368	\$85,436	\$90,562	\$93,279	\$93,279
A1010	11821	001	100043	Director of Research (MAJ)	1	1	\$89,141	\$90,924	\$90,924	\$93,652	\$93,652
A1010	11823	001	100058	Director of Research (MIN)	1	0	\$65,021	\$84,747	\$84,747	\$87,290	\$0
A1010	11890	001	100064	Sr. Document Manager (LBC)	1	0	\$51,555	\$54,123	\$0	\$0	\$0
A1010	11892	001	100091	Operations Manager(MAJ)	1	1	\$0	\$62,500	\$62,500	\$64,375	\$64,375
A1010	11920	001	100044	First Deputy Clerk (CHR)	1	1	\$52,271	\$53,317	\$53,317	\$54,917	\$54,917
A1010	12031	001	100045	Legislative Counsel (MAJ)	1	1	\$108,839	\$111,016	\$111,016	\$114,347	\$117,777
A1010	12032	001	100046	Deputy Legislative Counsel (MAJ)	1	1	\$102,792	\$104,848	\$104,848	\$107,994	\$111,233
A1010	12034	001	100048	Legislative Counsel PT (MIN)	1	1	\$55,863	\$56,982	\$56,982	\$58,692	\$58,692
A1010	12051	001	100083	Director Member Service (CHR)	1	0	\$62,819	\$69,374	\$0	\$0	\$0
A1010	12506	001	100085	Administrative Aid PT (CHR)	0	0	\$22,889	\$0	\$0	\$0	\$0
A1010	12518	001	100090	Administrative Aide (CHR)	1	0	\$0	\$45,889	\$45,889	\$47,266	\$0
A1010	12550	001	100063	Senior Policy Analyst (MAJ)	1	1	\$73,473	\$75,026	\$75,026	\$77,277	\$77,277
A1010	12551	001	100049	Policy Analyst (CHR)	1	1	\$0	\$61,000	\$61,000	\$62,830	\$62,830
A1010	12551	002	170008	Policy Analyst (CHR)	1	1	\$62,076	\$63,318	\$63,318	\$65,218	\$68,478
A1010	12554	001	100051	Policy Analyst (MIN)	1	0	\$0	\$70,000	\$70,000	\$72,100	\$0
A1010	12556	001	100047	Policy Analyst PT (MIN)	1	1	\$14,259	\$31,966	\$31,966	\$32,925	\$32,925
A1010	12556	002	100069	Policy Analyst PT (MIN)	0	0	\$31,148	\$0	\$0	\$0	\$0
A1010	12563	001	100086	Sr. Policy Analyst PT (MAJ)	1	1	\$0	\$20,400	\$40,400	\$41,612	\$41,612
A1010	12567	001	100094	Senior Policy Analyst (MIN)	0	1	\$0	\$0	\$0	\$0	\$74,600
A1010	15503	001	100089	Sr Administrative Aide (LBC)	1	1	\$54,280	\$61,000	\$61,000	\$62,830	\$62,830
A1010	15507	001	100095	Exec. Asst. for Leg. Ops.(CHR)	0	1	\$0	\$0	\$0	\$0	\$47,266
A1010	16401	003	100057	Confidential Secretary (MAJ)	1	0	\$57,585	\$58,737	\$0	\$0	\$0
Personnel Services Individual Subtotal					63	61	\$2,474,229	\$2,820,853	\$2,736,588	\$2,787,363	\$2,926,862
Personnel Non-Individual											
A 1010		19950	Longevity Raise				\$11,750	\$19,100	\$15,950	\$15,950	\$15,950
A 1010		19951	Health Insurance Buyout				\$38,958	\$41,000	\$41,000	\$41,000	\$41,000
A 1010		19954	Enhanced Pay				\$0	\$63,000	\$0	\$0	\$0
A 1010		19970	Temporary Help				\$113,253	\$180,000	\$150,000	\$150,000	\$150,000
Subtotal for Personnel Non-Individual							\$163,961	\$303,100	\$206,950	\$206,950	\$206,950
Equipment											
A 1010		22050	Computer Equipment				\$41,009	\$61,874	\$90,000	\$90,000	\$90,000
A 1010		22100	Communication Equipment				\$38,670	\$25,842	\$23,709	\$23,709	\$43,709
Subtotal for: Equipment							\$79,679	\$87,715	\$113,709	\$113,709	\$133,709
Contractual Expenses											
A 1010		43000	Association Dues				\$34,772	\$35,815	\$39,501	\$39,501	\$39,501
A 1010		44011	Community Dev.Pub. Hlth Safety				\$105,857	\$404,040	\$294,040	\$294,040	\$294,040
A 1010		44015	Legislative Task Force				\$17,880	\$235,000	\$75,000	\$75,000	\$75,000
A 1010		44020	Office Supplies				\$3,584	\$14,315	\$10,000	\$10,000	\$10,000
A 1010		44035	Postage				\$1,549	\$3,000	\$3,000	\$3,000	\$3,000
A 1010		44036	Telephone				\$2,465	\$3,000	\$3,000	\$3,000	\$3,000
A 1010		44037	Insurance				\$12,204	\$11,591	\$11,881	\$11,881	\$11,881
A 1010		44039	Conferences Training Tuitio				\$11,383	\$30,000	\$30,000	\$30,000	\$30,000

A1010 Legislature		2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
A 1010 44040	Books/Transcripts/Subscripts			\$5,128	\$13,000	\$12,000	\$12,000	\$12,000
A 1010 44042	Printing And Advertising			\$8,966	\$23,000	\$16,000	\$16,000	\$16,000
A 1010 44046	Fees For Services			\$16,554	\$24,185	\$30,000	\$30,000	\$30,000
A 1010 44049	Special Programs			\$74,612	\$75,000	\$75,000	\$75,000	\$75,000
A 1010 44066	Flags			\$0	\$4,000	\$2,000	\$2,000	\$2,000
A 1010 44070	Equipment Repair And Rental			\$6,351	\$15,000	\$12,000	\$12,000	\$12,000
A 1010 44903	DGS Shared Services Charges			\$172,615	\$186,906	\$192,514	\$192,514	\$192,514
A 1010 44999	Miscellaneous Expenses Min			\$3,459	\$7,877	\$6,000	\$6,000	\$6,000
Subtotal for: Contractual Expenses				\$477,379	\$1,085,729	\$811,936	\$811,936	\$811,936
Fringe Benefits								
A 1010 89010	State Retirement			\$328,966	\$299,626	\$343,480	\$343,480	\$343,480
A 1010 89030	Social Security			\$204,217	\$260,601	\$272,682	\$276,567	\$287,157
A 1010 89060	Hospital and Medical Insurance			\$555,921	\$694,818	\$743,405	\$743,405	\$743,405
Subtotal for: Fringe Benefits				\$1,089,104	\$1,255,045	\$1,359,567	\$1,363,452	\$1,374,042
Total Appropriations				\$4,284,351	\$5,552,442	\$5,228,750	\$5,283,410	\$5,453,499
Revenue								
Total Revenue				\$0	\$0	\$0	\$0	\$0
County Share			\$4,284,351	\$5,552,442	\$5,228,750	\$5,283,410	\$5,453,499	

Department	Redistricting Commission
Account(s)	1025

A1025 Redistricting Commission		2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Contractual Expenses								
A 1025 44007	Redistricting Commission Exp.			\$338,435	\$1,413	\$0	\$0	\$0
Subtotal for: Contractual Expenses				\$338,435	\$1,413	\$0	\$0	\$0
Total Appropriations				\$338,435	\$1,413	\$0	\$0	\$0
County Share			\$338,435	\$1,413	\$0	\$0	\$0	

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

A3020 E-911				2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Personnel Services Individual										
A3020	11379	001	360043	Preparedness Communication Dir	1	1	\$115,845	\$118,439	\$118,439	\$121,993
A3020	12310	001	360041	Sheriffs Inspector	1	1	\$106,892	\$118,162	\$118,162	\$121,707
A3020	12726	001	360018	Network & System Technician	1	1	\$95,144	\$97,047	\$102,047	\$105,109
A3020	12726	002	360045	Network & System Technician	1	1	\$61,106	\$79,050	\$84,050	\$86,572
A3020	12726	003	360050	Network & System Technician	1	1	\$0	\$65,280	\$71,780	\$73,934
A3020	12726	003	360054	Network & System Technician	0	1	\$0	\$0	\$70,280	\$72,389
A3020	12726	004	379278	Network & System Technician	1	1	\$0	\$65,280	\$70,280	\$72,389
A3020	12727	001	360019	Help Desk Technician	1	1	\$94,570	\$96,462	\$102,048	\$105,110
A3020	12727	002	360038	Help Desk Technician	1	1	\$48,776	\$49,752	\$49,752	\$51,245
A3020	13302	001	360034	Public Safety Comm. Supervisor	1	1	\$73,297	\$74,763	\$82,263	\$84,731
A3020	13303	001	360003	Senior Telecommunicator	1	1	\$51,896	\$61,508	\$63,353	\$63,353
A3020	13303	002	360004	Senior Telecommunicator	1	1	\$52,497	\$61,508	\$63,353	\$63,353
A3020	13303	003	360005	Senior Telecommunicator	1	1	\$52,295	\$61,508	\$63,353	\$63,353
A3020	13303	004	360037	Senior Telecommunicator	1	1	\$52,497	\$61,508	\$63,353	\$63,353
A3020	13303	005	360049	Senior Telecommunicator	1	1	\$36,343	\$61,508	\$1	\$1
A3020	13306	001	360006	Telecommunicator	1	1	\$51,180	\$56,548	\$58,244	\$58,244
A3020	13306	002	360007	Telecommunicator	1	1	\$50,270	\$56,548	\$58,244	\$58,244
A3020	13306	003	360008	Telecommunicator	1	1	\$50,548	\$56,548	\$58,244	\$58,244
A3020	13306	004	360009	Telecommunicator	1	1	\$50,561	\$56,548	\$58,244	\$58,244
A3020	13306	005	360010	Telecommunicator	0	0	\$15,557	\$0	\$0	\$0
A3020	13306	006	360011	Telecommunicator	1	1	\$40,027	\$47,198	\$50,119	\$50,119
A3020	13306	007	360012	Telecommunicator	1	1	\$43,932	\$54,913	\$58,244	\$58,244
A3020	13306	008	360013	Telecommunicator	1	1	\$42,447	\$50,079	\$56,560	\$56,560
A3020	13306	009	360014	Telecommunicator	1	1	\$40,825	\$47,198	\$50,119	\$50,119
A3020	13306	010	360015	Telecommunicator	1	1	\$50,294	\$56,548	\$58,244	\$58,244
A3020	13306	011	360016	Telecommunicator	1	1	\$36,057	\$54,913	\$58,244	\$58,244
A3020	13306	012	360017	Telecommunicator	1	1	\$30,887	\$56,548	\$58,244	\$58,244
A3020	13306	013	360021	Telecommunicator	1	1	\$42,392	\$50,079	\$56,560	\$56,560
A3020	13306	014	360022	Telecommunicator	1	1	\$37,468	\$56,548	\$58,244	\$58,244
A3020	13306	015	360027	Telecommunicator	1	1	\$40,059	\$47,198	\$50,119	\$50,119
A3020	13306	016	360028	Telecommunicator	1	1	\$50,829	\$56,548	\$58,244	\$58,244
A3020	13306	017	360029	Telecommunicator	1	1	\$50,269	\$56,548	\$58,244	\$58,244
A3020	13306	018	360030	Telecommunicator	1	1	\$41,296	\$56,548	\$58,244	\$58,244
A3020	13306	019	360031	Telecommunicator	1	1	\$50,731	\$56,548	\$58,244	\$58,244
A3020	13306	020	360032	Telecommunicator	1	1	\$42,769	\$50,079	\$56,560	\$56,560
A3020	13306	021	360035	Telecommunicator	1	1	\$43,468	\$50,079	\$56,560	\$56,560
A3020	13306	022	360036	Telecommunicator	1	1	\$42,437	\$50,079	\$56,560	\$56,560
A3020	13306	023	360039	Telecommunicator	1	1	\$50,391	\$56,548	\$58,244	\$58,244
A3020	13306	024	360040	Telecommunicator	1	1	\$40,967	\$48,659	\$51,582	\$51,582
A3020	13306	025	360046	Telecommunicator	1	1	\$34,208	\$45,817	\$47,192	\$47,192
A3020	13306	026	360047	Telecommunicator	1	1	\$34,188	\$45,817	\$47,192	\$47,192
A3020	13306	027	360048	Telecommunicator	1	1	\$27,412	\$45,817	\$48,614	\$48,614

A3020 E-911				2023	2024	2022	2023	2024	2024	2024
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3020	13306	028	360052	Telecommunicator	1	1	\$0	\$45,817	\$47,192	\$47,192
A3020	14136	001	360020	Sheriff's Sergeant	1	1	\$75,874	\$80,488	\$83,933	\$83,933
A3020	15504	001	360044	Administrative Assistant	1	1	\$45,000	\$45,900	\$45,900	\$47,277
A3020	16236	003	360026	Clerk Typist I	1	1	\$23,543	\$44,671	\$35,895	\$35,895
<i>Personnel Services Individual Subtotal</i>				44	45	\$2,117,043	\$2,655,152	\$2,778,587	\$2,806,042	\$2,806,042
Personnel Non-Individual										
A 3020	19850			Sick Leave Incentive			\$16,500	\$27,250	\$27,000	\$27,000
A 3020	19900			Overtime			\$527,903	\$508,500	\$540,000	\$540,000
A 3020	19915			Hazardous Duty Pay			\$750	\$1,250	\$750	\$750
A 3020	19930			Personal Leave Pay			\$5,611	\$6,000	\$15,000	\$15,000
A 3020	19948			Shift Differential			\$28,201	\$35,000	\$35,000	\$35,000
A 3020	19950			Longevity Raise			\$33,500	\$43,150	\$51,200	\$51,200
A 3020	19951			Health Insurance Buyout			\$5,167	\$7,000	\$7,000	\$7,000
A 3020	19952			Compensatory Time Payout			\$4,507	\$8,000	\$8,000	\$8,000
A 3020	19954			Enhanced Pay			\$0	\$48,500	\$0	\$0
A 3020	19970			Temporary Help			\$0	\$7,200	\$7,200	\$7,200
A 3020	19980			Clothing Allowance			\$13,800	\$13,000	\$14,000	\$14,000
Subtotal for Personnel Non-Individual							\$635,939	\$704,850	\$705,150	\$705,150
Equipment										
A 3020	22001			Office Equipment			\$13,028	\$86,319	\$20,000	\$20,000
A 3020	22050			Computer Equipment			\$580,235	\$506,506	\$52,500	\$52,500
A 3020	22100			Communication Equipment			\$0	\$585,525	\$20,000	\$20,000
A 3020	22400			Automobiles			\$0	\$14,064	\$28,800	\$28,800
A 3020	22750			Security Equipment			\$89,272	\$99,800	\$180,650	\$180,650
Subtotal for: Equipment							\$682,535	\$1,292,213	\$301,950	\$301,950
Contractual Expenses										
A 3020	44020			Office Supplies			\$5,602	\$26,736	\$25,000	\$25,000
A 3020	44030			Other Supplies			\$9,629	\$7,100	\$6,550	\$6,550
A 3020	44036			Telephone			\$655,954	\$748,073	\$740,617	\$740,617
A 3020	44037			Insurance			\$0	\$6,298	\$3,588	\$3,588
A 3020	44038			Travel Mileage Freight			\$810	\$3,000	\$3,000	\$3,000
A 3020	44039			Conferences Training Tuitio			\$6,712	\$13,740	\$14,940	\$14,940
A 3020	44040			Books/Transcripts/Subscripts			\$142	\$2,022	\$2,596	\$2,596
A 3020	44042			Printing And Advertising			\$0	\$200	\$200	\$200
A 3020	44046			Fees For Service			\$1,231,237	\$1,251,661	\$1,225,606	\$1,225,606
A 3020	44050			Cad Systems			\$937,491	\$979,067	\$512,125	\$512,125
A 3020	44065			Photocopier Lease			\$2,206	\$2,900	\$1,450	\$1,450
A 3020	44070			Equipment Repair And Rental			\$17,104	\$28,209	\$26,289	\$26,289
A 3020	44102			Gas And Oil			\$10,007	\$20,000	\$30,000	\$30,000
A 3020	44104			Natural Gas			\$42,177	\$80,000	\$36,000	\$36,000
A 3020	44105			Water			\$670	\$3,450	\$8,450	\$8,450
A 3020	44201			Uniforms And Clothing			\$0	\$44,814	\$25,000	\$25,000
A 3020	44903			Shared Services Charges			\$68,793	\$76,632	\$78,931	\$78,931
Subtotal for: Contractual Expenses							\$2,988,534	\$3,293,902	\$2,740,342	\$2,740,342

A3020 E-911			2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Fringe Benefits									
A 3020 89010		State Retirement			\$401,814	\$398,509	\$454,564	\$454,564	\$454,564
A 3020 89030		Social Security			\$219,808	\$239,244	\$266,506	\$268,607	\$268,607
A 3020 89060		Hospital And Medical Insurance			\$644,118	\$792,008	\$940,750	\$940,750	\$940,750
Subtotal for: Fringe Benefits					\$1,265,740	\$1,429,761	\$1,661,820	\$1,663,921	\$1,663,921
Total Appropriations					\$7,689,791	\$9,375,878	\$8,187,849	\$8,217,405	\$8,217,405
Revenue									
A3020	01140	Emergency Telephone Surcharge			(\$1,459,616)	(\$4,044,751)	(\$3,821,473)	(\$3,821,473)	(\$3,821,473)
A3020	02798	Radio System Other Governments			(\$289,446)	(\$276,206)	(\$287,523)	(\$287,523)	(\$287,523)
A3020	04308	2023 - PSAP Grant			\$0	(\$235,855)	\$0	\$0	\$0
A3020	04308	PSAP Grant			(\$309,681)	\$0	\$0	\$0	\$0
Total Revenue					(\$2,058,743)	(\$4,556,812)	(\$4,108,996)	(\$4,108,996)	(\$4,108,996)
County Share					\$5,631,048	\$4,819,066	\$4,078,853	\$4,108,409	\$4,108,409

		2023	2024	2022	2023	2024	2024	2024
A3110 Sheriff		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual								
A3110	10111 001 370001	Sheriff	1	1	\$145,351	\$148,258	\$166,049	\$166,049
A3110	11142 001 379259	Executive Undersheriff	1	1	\$135,578	\$138,290	\$138,290	\$142,439
A3110	11302 001 370197	Youth Wellness Coordinator	1	1	\$33,145	\$30,311	\$30,311	\$31,221
A3110	11360 001 370004	Chief Deputy Sheriff	1	1	\$112,097	\$35,303	\$125,303	\$129,063
A3110	11360 002 370005	Chief Deputy Sheriff	1	1	\$122,846	\$125,303	\$125,303	\$129,063
A3110	11364 001 370165	EMS Coordinator	1	1	\$83,967	\$85,647	\$85,647	\$88,217
A3110	11365 001 370009	Director Commun Emerg. Serv.	1	1	\$92,592	\$94,444	\$94,444	\$97,278
A3110	11366 001 370164	EMS Critical Incident Coord.	1	1	\$23,478	\$23,948	\$23,948	\$24,667
A3110	11368 001 370205	Deputy Director Emergency Mngt	1	0	\$45,864	\$47,455	\$0	\$0
A3110	11368 002 379258	Deputy Director Emergency Mngt	1	1	\$33,394	\$45,900	\$110,659	\$113,979
A3110	11382 001 379279	Asst. Deputy Dir. of Emer Mgmt	0	1	\$0	\$0	\$47,455	\$47,455
A3110	11393 001 370214	Deputy Dir. Comm. Emer. Srvs	0	0	\$120	\$0	\$0	\$0
A3110	11916 001 370010	Medical Director P.T.	1	1	\$3,758	\$3,834	\$3,834	\$3,950
A3110	12050 001 370211	Counsel to Sheriff	1	1	\$119,779	\$125,959	\$127,959	\$129,738
A3110	12267 001 370202	Special Projects Coordinato	1	1	\$75,211	\$76,716	\$76,716	\$79,018
A3110	12309 001 379267	Commander	1	1	\$108,489	\$110,659	\$110,659	\$113,979
A3110	12309 002 379268	Commander	1	1	\$98,814	\$110,659	\$110,659	\$113,979
A3110	12309 003 379272	Commander	1	1	\$0	\$110,659	\$110,659	\$113,979
A3110	12309 004 379273	Commander	1	1	\$0	\$110,659	\$110,659	\$113,979
A3110	12309 005 379275	Commander	1	1	\$0	\$110,659	\$110,659	\$113,979
A3110	12309 006 379277	Commander	1	1	\$0	\$110,659	\$110,659	\$113,979
A3110	12310 001 370011	Sheriffs Inspector	1	1	\$115,845	\$118,162	\$118,162	\$121,707
A3110	12310 002 370012	Sheriffs Inspector	1	1	\$115,845	\$118,162	\$118,162	\$121,707
A3110	12310 004 379103	Sheriffs Inspector	1	1	\$115,845	\$118,162	\$118,162	\$121,707
A3110	12319 001 370018	Drug Interdiction Coordinator	1	1	\$115,845	\$118,162	\$118,162	\$121,707
A3110	12448 001 379270	Health And Safety Coordinat	1	1	\$40,385	\$66,200	\$68,200	\$70,246
A3110	12502 001 370207	Budget Analyst	1	1	\$94,512	\$96,403	\$98,403	\$99,296
A3110	12512 001 370019	Accountant II	1	1	\$41,753	\$42,589	\$42,589	\$43,867
A3110	12561 001 379156	Policy Analyst PT	1	1	\$55,533	\$15,251	\$56,644	\$58,344
A3110	12561 002 379271	Policy Analyst PT	1	1	\$19,212	\$37,740	\$37,740	\$38,873
A3110	13141 002 370024	Paramedic Supervisor	0	0	\$71,583	\$0	\$0	\$0
A3110	13144 001 370026	Paramedic	1	1	\$53,878	\$74,964	\$70,034	\$70,034
A3110	13144 002 370027	Paramedic	1	1	\$55,002	\$84,997	\$72,051	\$72,051
A3110	13144 003 370188	Paramedic	1	1	\$55,002	\$83,233	\$72,051	\$72,051
A3110	13144 004 370189	Paramedic	1	1	\$55,101	\$74,656	\$68,827	\$68,827
A3110	13144 005 370195	Paramedic	1	1	\$55,002	\$80,990	\$72,051	\$72,051
A3110	13144 006 379230	Paramedic	1	1	\$47,034	\$76,222	\$72,051	\$72,051
A3110	13144 007 379242	Paramedic	1	1	\$43,804	\$52,093	\$59,005	\$59,005
A3110	13144 008 379243	Paramedic	1	1	\$38,712	\$67,985	\$59,005	\$59,005
A3110	13144 009 379244	Paramedic	1	1	\$43,804	\$60,885	\$57,227	\$57,227
A3110	13144 010 379245	Paramedic	1	1	\$40,434	\$50,033	\$53,109	\$53,109
A3110	13144 011 379246	Paramedic	1	1	\$40,902	\$57,053	\$56,048	\$56,048
A3110	13144 012 379247	Paramedic	1	1	\$36,667	\$61,323	\$53,109	\$53,109
A3110	13144 013 379248	Paramedic	1	1	\$43,804	\$62,739	\$57,227	\$57,227
A3110	13144 014 379249	Paramedic	1	1	\$38,521	\$70,545	\$59,005	\$59,005
A3110	13144 015 379250	Paramedic	1	1	\$43,804	\$60,933	\$57,227	\$57,227
A3110	13144 016 379251	Paramedic	1	1	\$43,804	\$74,843	\$59,005	\$59,005
A3110	13145 005 370021	Emergency Medical Tech FT	1	1	\$28,409	\$35,699	\$43,262	\$43,262

A3110 Sheriff			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3110 13145 006 370022	Emergency Medical Tech FT		1	1	\$28,887	\$57,765	\$43,262	\$43,262	\$43,262
A3110 13145 001 370191	Emergency Medical Tech FT		1	1	\$13,591	\$37,796	\$38,938	\$38,938	\$38,938
A3110 13145 002 370192	Emergency Medical Tech FT		1	1	\$28,887	\$57,819	\$43,262	\$43,262	\$43,262
A3110 13145 003 370193	Emergency Medical Tech FT		1	1	\$26,665	\$49,261	\$41,970	\$41,970	\$41,970
A3110 13145 004 370194	Emergency Medical Tech FT		1	1	\$22,394	\$35,831	\$38,938	\$38,938	\$38,938
A3110 13145 007 379104	Emergency Medical Tech FT		1	1	\$28,887	\$57,887	\$43,262	\$43,262	\$43,262
A3110 13145 008 379105	Emergency Medical Tech FT		1	1	\$28,887	\$58,263	\$43,262	\$43,262	\$43,262
A3110 13145 009 379231	Emergency Medical Tech FT		1	1	\$28,887	\$58,263	\$43,262	\$43,262	\$43,262
A3110 13145 010 379232	Emergency Medical Tech FT		1	1	\$15,852	\$44,208	\$41,970	\$41,970	\$41,970
A3110 13145 011 379233	Emergency Medical Tech FT		1	1	\$21,453	\$35,699	\$38,938	\$38,938	\$38,938
A3110 13145 012 379234	Emergency Medical Tech FT		1	1	\$28,887	\$52,279	\$43,262	\$43,262	\$43,262
A3110 13145 013 379235	Emergency Medical Tech FT		1	1	\$16,604	\$42,408	\$41,090	\$41,090	\$41,090
A3110 13145 014 379236	Emergency Medical Tech FT		1	1	\$28,887	\$47,477	\$41,970	\$41,970	\$41,970
A3110 13145 015 379237	Emergency Medical Tech FT		1	1	\$14,933	\$35,699	\$43,262	\$43,262	\$43,262
A3110 13145 016 379238	Emergency Medical Tech FT		1	1	\$20,959	\$11,602	\$43,262	\$43,262	\$43,262
A3110 13182 001 379276	Deputy EMS Coordinator		1	1	\$0	\$68,159	\$77,520	\$79,846	\$79,846
A3110 14131 001 370028	Sheriff Senior Investigator		1	1	\$79,952	\$84,712	\$88,283	\$88,283	\$88,283
A3110 14131 002 370029	Sheriff Senior Investigator		1	1	\$83,142	\$84,712	\$88,283	\$88,283	\$88,283
A3110 14131 003 370166	Sheriff Senior Investigator		0	0	\$79,952	\$0	\$0	\$0	\$0
A3110 14131 004 370210	Sheriff Senior Investigator		0	0	\$23,063	\$0	\$0	\$0	\$0
A3110 14131 005 370352	Sheriff Senior Investigator		1	1	\$78,796	\$84,712	\$88,283	\$88,283	\$88,283
A3110 14132 001 370030	Sheriffs Investigator		1	1	\$75,943	\$80,541	\$88,283	\$88,283	\$88,283
A3110 14132 002 370031	Sheriffs Investigator		1	1	\$75,943	\$80,541	\$88,283	\$88,283	\$88,283
A3110 14132 003 370032	Sheriffs Investigator		1	1	\$75,943	\$80,541	\$88,283	\$88,283	\$88,283
A3110 14132 004 370033	Sheriffs Investigator		1	1	\$0	\$80,541	\$88,283	\$88,283	\$88,283
A3110 14132 005 370034	Sheriffs Investigator		1	1	\$75,943	\$80,541	\$88,283	\$88,283	\$88,283
A3110 14132 006 370035	Sheriffs Investigator		1	1	\$75,943	\$80,541	\$88,283	\$88,283	\$88,283
A3110 14132 007 370036	Sheriffs Investigator		1	1	\$75,943	\$80,541	\$88,283	\$88,283	\$88,283
A3110 14132 008 370037	Sheriffs Investigator		1	1	\$75,943	\$80,541	\$88,283	\$88,283	\$88,283
A3110 14132 010 370038	Sheriffs Investigator		0	1	\$0	\$0	\$83,987	\$83,987	\$83,987
A3110 14132 012 370179	Sheriffs Investigator		1	1	\$75,943	\$80,541	\$88,283	\$88,283	\$88,283
A3110 14132 013 370350	Sheriffs Investigator		1	1	\$75,943	\$80,541	\$88,283	\$88,283	\$88,283
A3110 14132 014 370351	Sheriffs Investigator		1	1	\$84,706	\$80,541	\$88,283	\$88,283	\$88,283
A3110 14135 001 370039	Sheriffs First Sergeant		0	0	\$76,582	\$0	\$0	\$0	\$0
A3110 14135 002 370040	Sheriffs First Sergeant		1	1	\$79,645	\$84,393	\$87,955	\$87,955	\$87,955
A3110 14135 003 379263	Sheriffs First Sergeant		1	1	\$79,645	\$47,340	\$87,955	\$87,955	\$87,955
A3110 14135 004 379269	Sheriffs First Sergeant		1	1	\$56,670	\$84,393	\$87,955	\$87,955	\$87,955
A3110 14136 001 370041	Sheriffs Sergeant		1	1	\$74,432	\$80,488	\$83,933	\$83,933	\$83,933
A3110 14136 002 370042	Sheriffs Sergeant		1	1	\$74,423	\$80,488	\$83,933	\$83,933	\$83,933
A3110 14136 003 370043	Sheriffs Sergeant		1	1	\$81,730	\$80,488	\$83,933	\$83,933	\$83,933
A3110 14136 004 370044	Sheriffs Sergeant		1	1	\$75,892	\$80,488	\$83,933	\$83,933	\$83,933
A3110 14136 006 370046	Sheriffs Sergeant		1	1	\$75,892	\$80,488	\$83,933	\$83,933	\$83,933
A3110 14136 007 370047	Sheriffs Sergeant		1	1	\$75,892	\$80,488	\$83,933	\$83,933	\$83,933
A3110 14136 008 370048	Sheriffs Sergeant		1	1	\$75,892	\$80,488	\$83,933	\$83,933	\$83,933
A3110 14136 009 370049	Sheriffs Sergeant		1	1	\$76,987	\$64,268	\$83,933	\$83,933	\$83,933
A3110 14136 011 370161	Sheriffs Sergeant		1	1	\$76,549	\$53,888	\$83,933	\$83,933	\$83,933
A3110 14136 012 370162	Sheriffs Sergeant		1	1	\$75,892	\$80,488	\$83,933	\$83,933	\$83,933
A3110 14138 001 370052	Deputy Sheriff		1	1	\$51,995	\$75,556	\$80,000	\$80,000	\$80,000
A3110 14138 002 370053	Deputy Sheriff		1	1	\$48,658	\$75,556	\$80,000	\$80,000	\$80,000

A3110 Sheriff				2023	2024	2022	2023	2024	2024	2024
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3110 14138 003 370054	Deputy Sheriff			1	1	\$37,031	\$54,197	\$57,261	\$57,261	\$57,261
A3110 14138 004 370055	Deputy Sheriff			1	1	\$46,573	\$52,811	\$55,823	\$55,823	\$55,823
A3110 14138 005 370056	Deputy Sheriff			1	1	\$72,519	\$75,556	\$80,000	\$80,000	\$80,000
A3110 14138 006 370057	Deputy Sheriff			1	1	\$14,858	\$75,556	\$80,000	\$80,000	\$80,000
A3110 14138 007 370058	Deputy Sheriff			1	1	\$71,151	\$75,556	\$80,000	\$80,000	\$80,000
A3110 14138 009 370060	Deputy Sheriff			1	1	\$51,035	\$61,477	\$80,000	\$80,000	\$80,000
A3110 14138 010 370061	Deputy Sheriff			1	1	\$37,031	\$75,556	\$80,000	\$80,000	\$80,000
A3110 14138 011 370062	Deputy Sheriff			1	1	\$46,573	\$54,197	\$80,000	\$80,000	\$80,000
A3110 14138 012 370063	Deputy Sheriff			1	1	\$37,031	\$52,811	\$55,823	\$55,823	\$55,823
A3110 14138 013 370064	Deputy Sheriff			1	1	\$57,514	\$75,556	\$80,000	\$80,000	\$80,000
A3110 14138 014 370065	Deputy Sheriff			1	1	\$49,138	\$54,197	\$57,261	\$57,261	\$57,261
A3110 14138 015 370066	Deputy Sheriff			1	1	\$46,573	\$55,593	\$63,320	\$63,320	\$63,320
A3110 14138 016 370067	Deputy Sheriff			1	1	\$42,365	\$75,556	\$80,000	\$80,000	\$80,000
A3110 14138 017 370068	Deputy Sheriff			0	1	\$2,822	\$0	\$0	\$0	\$80,000
A3110 14138 018 370069	Deputy Sheriff			1	1	\$37,031	\$52,811	\$55,823	\$55,823	\$55,823
A3110 14138 019 370070	Deputy Sheriff			1	1	\$21,953	\$75,556	\$80,000	\$80,000	\$80,000
A3110 14138 020 370071	Deputy Sheriff			1	1	\$46,573	\$54,197	\$57,261	\$57,261	\$57,261
A3110 14138 021 370072	Deputy Sheriff			1	1	\$36,939	\$54,197	\$57,261	\$57,261	\$57,261
A3110 14138 022 370073	Deputy Sheriff			1	1	\$49,138	\$54,197	\$57,261	\$57,261	\$57,261
A3110 14138 023 370074	Deputy Sheriff			1	1	\$37,031	\$52,811	\$55,823	\$55,823	\$55,823
A3110 14138 024 370075	Deputy Sheriff			1	1	\$37,031	\$55,593	\$63,320	\$63,320	\$63,320
A3110 14138 025 370076	Deputy Sheriff			1	1	\$73,888	\$75,556	\$80,000	\$80,000	\$80,000
A3110 14138 026 370077	Deputy Sheriff			1	1	\$49,138	\$54,197	\$57,261	\$57,261	\$57,261
A3110 14138 027 370078	Deputy Sheriff			1	1	\$51,035	\$61,477	\$80,000	\$80,000	\$80,000
A3110 14138 028 370079	Deputy Sheriff			1	1	\$49,138	\$75,556	\$80,000	\$80,000	\$80,000
A3110 14138 029 370080	Deputy Sheriff			1	1	\$70,370	\$75,556	\$80,000	\$80,000	\$80,000
A3110 14138 030 370081	Deputy Sheriff			1	1	\$63,865	\$75,556	\$80,000	\$80,000	\$80,000
A3110 14138 031 370082	Deputy Sheriff			1	1	\$9,954	\$38,108	\$80,000	\$80,000	\$80,000
A3110 14138 032 370083	Deputy Sheriff			1	1	\$13,984	\$52,811	\$55,823	\$55,823	\$55,823
A3110 14138 033 370084	Deputy Sheriff			1	1	\$51,887	\$75,556	\$80,000	\$80,000	\$80,000
A3110 14138 034 370085	Deputy Sheriff			1	1	\$71,151	\$75,556	\$80,000	\$80,000	\$80,000
A3110 14138 035 370086	Deputy Sheriff			1	1	\$71,151	\$75,556	\$80,000	\$80,000	\$80,000
A3110 14138 036 370087	Deputy Sheriff			1	1	\$63,865	\$75,556	\$80,000	\$80,000	\$80,000
A3110 14138 037 370088	Deputy Sheriff			1	1	\$49,138	\$54,197	\$57,261	\$57,261	\$57,261
A3110 14138 038 370089	Deputy Sheriff			1	1	\$18,557	\$28,961	\$80,000	\$0	\$80,000
A3110 14138 039 370090	Deputy Sheriff			1	1	\$71,151	\$75,556	\$80,000	\$80,000	\$80,000
A3110 14138 040 370091	Deputy Sheriff			1	1	\$49,688	\$61,477	\$80,000	\$80,000	\$80,000
A3110 14138 041 370092	Deputy Sheriff			1	1	\$71,151	\$75,556	\$80,000	\$80,000	\$80,000
A3110 14138 042 370093	Deputy Sheriff			1	1	\$71,151	\$75,556	\$80,000	\$80,000	\$80,000
A3110 14138 043 370094	Deputy Sheriff			1	1	\$73,888	\$75,556	\$80,000	\$80,000	\$80,000
A3110 14138 044 370095	Deputy Sheriff			1	1	\$71,151	\$75,556	\$80,000	\$80,000	\$80,000
A3110 14138 045 370096	Deputy Sheriff			1	1	\$71,151	\$75,556	\$80,000	\$80,000	\$80,000
A3110 14138 046 370097	Deputy Sheriff			1	1	\$71,151	\$75,556	\$80,000	\$80,000	\$80,000
A3110 14138 047 370098	Deputy Sheriff			1	1	\$43,603	\$54,197	\$57,261	\$57,261	\$57,261
A3110 14138 048 370099	Deputy Sheriff			1	1	\$37,031	\$52,811	\$55,823	\$55,823	\$55,823
A3110 14138 049 370100	Deputy Sheriff			1	1	\$51,706	\$61,477	\$80,000	\$80,000	\$80,000
A3110 14138 050 370101	Deputy Sheriff			1	1	\$71,151	\$75,556	\$80,000	\$80,000	\$80,000
A3110 14138 051 370102	Deputy Sheriff			1	1	\$46,253	\$54,197	\$80,000	\$80,000	\$80,000
A3110 14138 052 370103	Deputy Sheriff			1	1	\$37,031	\$52,811	\$55,823	\$55,823	\$55,823

A3110 Sheriff				2023	2024	2022	2023	2024	2024	2024
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3110 14138 053 370104	Deputy Sheriff			1	1	\$30,234	\$55,593	\$63,320	\$63,320	\$63,320
A3110 14138 054 370105	Deputy Sheriff			1	1	\$71,151	\$75,556	\$80,000	\$80,000	\$80,000
A3110 14138 055 370106	Deputy Sheriff			1	1	\$44,649	\$52,811	\$55,823	\$55,823	\$55,823
A3110 14138 056 370107	Deputy Sheriff			1	1	\$49,138	\$54,197	\$57,261	\$57,261	\$57,261
A3110 14138 057 370108	Deputy Sheriff			1	1	\$73,169	\$75,556	\$80,000	\$80,000	\$80,000
A3110 14138 058 370109	Deputy Sheriff			1	1	\$71,151	\$75,556	\$80,000	\$80,000	\$80,000
A3110 14138 059 370110	Deputy Sheriff			1	1	\$46,585	\$54,197	\$57,261	\$57,261	\$57,261
A3110 14138 060 370111	Deputy Sheriff			1	1	\$70,370	\$75,556	\$80,000	\$80,000	\$80,000
A3110 14138 061 370112	Deputy Sheriff			0	1	\$0	\$0	\$80,000	\$80,000	\$80,000
A3110 14138 062 370113	Deputy Sheriff			1	1	\$46,573	\$54,197	\$57,261	\$57,261	\$57,261
A3110 14138 063 370114	Deputy Sheriff			1	1	\$71,151	\$75,556	\$80,000	\$80,000	\$80,000
A3110 14138 064 370115	Deputy Sheriff			1	1	\$71,151	\$11,427	\$80,000	\$0	\$80,000
A3110 14138 065 370116	Deputy Sheriff			1	1	\$43,753	\$4,405	\$80,000	\$0	\$80,000
A3110 14138 066 370117	Deputy Sheriff			1	1	\$37,031	\$55,593	\$63,320	\$63,320	\$63,320
A3110 14138 096 370151	Deputy Sheriff			1	1	\$51,887	\$61,477	\$80,000	\$80,000	\$80,000
A3110 14138 072 370152	Deputy Sheriff			1	1	\$71,151	\$65,491	\$80,000	\$80,000	\$80,000
A3110 14138 073 370153	Deputy Sheriff			1	1	\$63,865	\$75,556	\$80,000	\$80,000	\$80,000
A3110 14138 067 370154	Deputy Sheriff			1	1	\$71,151	\$75,556	\$80,000	\$80,000	\$80,000
A3110 14138 068 370155	Deputy Sheriff			1	1	\$45,062	\$3,575	\$80,000	\$0	\$80,000
A3110 14138 069 370156	Deputy Sheriff			1	1	\$7,756	\$75,556	\$80,000	\$80,000	\$80,000
A3110 14138 070 370157	Deputy Sheriff			1	1	\$48,469	\$61,477	\$80,000	\$80,000	\$80,000
A3110 14138 071 370158	Deputy Sheriff			1	1	\$71,151	\$75,556	\$80,000	\$80,000	\$80,000
A3110 14138 079 370180	Deputy Sheriff			1	1	\$51,887	\$61,477	\$80,000	\$80,000	\$80,000
A3110 14138 080 370181	Deputy Sheriff			1	1	\$49,138	\$54,197	\$57,261	\$57,261	\$57,261
A3110 14138 081 370182	Deputy Sheriff			1	1	\$49,138	\$54,197	\$57,261	\$57,261	\$57,261
A3110 14138 082 370183	Deputy Sheriff			1	1	\$63,215	\$75,556	\$80,000	\$80,000	\$80,000
A3110 14138 083 370184	Deputy Sheriff			1	1	\$21,991	\$3,521	\$80,000	\$80,000	\$80,000
A3110 14138 084 370185	Deputy Sheriff			1	1	\$71,151	\$75,556	\$80,000	\$80,000	\$80,000
A3110 14138 085 370186	Deputy Sheriff			1	1	\$21,021	\$4,113	\$80,000	\$0	\$80,000
A3110 14138 086 370187	Deputy Sheriff			1	1	\$71,151	\$75,556	\$80,000	\$80,000	\$80,000
A3110 14138 074 370220	Deputy Sheriff			1	1	\$70,371	\$39,528	\$80,000	\$0	\$80,000
A3110 14138 075 370221	Deputy Sheriff			1	1	\$70,370	\$75,556	\$80,000	\$80,000	\$80,000
A3110 14138 076 370222	Deputy Sheriff			1	1	\$70,371	\$75,556	\$80,000	\$80,000	\$80,000
A3110 14138 077 370223	Deputy Sheriff			1	1	\$63,865	\$75,556	\$80,000	\$80,000	\$80,000
A3110 14138 078 370224	Deputy Sheriff			1	1	\$37,031	\$75,556	\$80,000	\$80,000	\$80,000
A3110 14138 087 370225	Deputy Sheriff			1	1	\$57,184	\$75,556	\$80,000	\$80,000	\$80,000
A3110 14138 088 370226	Deputy Sheriff			1	1	\$35,786	\$55,593	\$80,000	\$80,000	\$80,000
A3110 14138 089 370227	Deputy Sheriff			1	1	\$57,293	\$75,556	\$80,000	\$80,000	\$80,000
A3110 14138 090 370228	Deputy Sheriff			1	1	\$57,293	\$75,556	\$80,000	\$80,000	\$80,000
A3110 14138 091 370229	Deputy Sheriff			1	1	\$48,190	\$54,197	\$57,261	\$57,261	\$57,261
A3110 14138 092 370303	Deputy Sheriff			1	1	\$49,138	\$15,725	\$80,000	\$80,000	\$80,000
A3110 14138 093 370304	Deputy Sheriff			1	1	\$49,147	\$75,556	\$80,000	\$80,000	\$80,000
A3110 14138 094 370305	Deputy Sheriff			1	1	\$57,293	\$75,556	\$80,000	\$80,000	\$80,000
A3110 14138 095 370306	Deputy Sheriff			1	1	\$46,573	\$55,593	\$80,000	\$80,000	\$80,000
A3110 14138 097 370307	Deputy Sheriff			1	1	\$51,887	\$75,556	\$80,000	\$80,000	\$80,000
A3110 14138 098 370308	Deputy Sheriff			1	1	\$51,887	\$61,477	\$80,000	\$80,000	\$80,000
A3110 14138 099 370309	Deputy Sheriff			1	1	\$46,573	\$55,593	\$63,320	\$63,320	\$63,320
A3110 14138 100 370310	Deputy Sheriff			1	1	\$51,035	\$61,477	\$80,000	\$80,000	\$80,000
A3110 14138 101 370311	Deputy Sheriff			1	1	\$51,887	\$61,477	\$80,000	\$80,000	\$80,000

A3110 Sheriff				2023	2024	2022	2023	2024	2024	2024
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3110 14138 102 379264	Deputy Sheriff			1	1	\$46,573	\$54,197	\$57,261	\$57,261	\$57,261
A3110 14138 103 379265	Deputy Sheriff			1	1	\$51,887	\$61,477	\$80,000	\$80,000	\$80,000
A3110 14138 107 379280	Deputy Sheriff			0	1	\$0	\$0	\$0	\$0	\$80,000
A3110 14138 108 379281	Deputy Sheriff			0	1	\$0	\$0	\$0	\$0	\$80,000
A3110 14138 109 379282	Deputy Sheriff			0	1	\$0	\$0	\$0	\$0	\$80,000
A3110 14300 001 370118	Deputy Fire Coordinator P.T.			1	1	\$5,314	\$7,227	\$7,227	\$7,444	\$7,444
A3110 14300 002 370119	Deputy Fire Coordinator P.T.			1	1	\$2,266	\$4,624	\$4,624	\$4,763	\$4,763
A3110 14300 003 370120	Deputy Fire Coordinator P.T.			1	1	\$4,533	\$4,624	\$4,624	\$4,763	\$4,763
A3110 14300 004 370121	Deputy Fire Coordinator P.T.			1	1	\$8,167	\$8,332	\$8,332	\$8,582	\$8,582
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	\$5,453	\$5,563	\$5,563	\$5,730	\$5,730
A3110 14300 007 370124	Deputy Fire Coordinator P.T.			1	1	\$4,533	\$4,624	\$4,624	\$4,763	\$4,763
A3110 14300 008 370125	Deputy Fire Coordinator P.T.			1	1	\$4,964	\$5,064	\$5,064	\$5,216	\$5,216
A3110 14301 001 379153	Fire Coordinator PT			1	1	\$32,685	\$33,338	\$33,338	\$34,339	\$34,339
A3110 14302 001 379152	Deputy Fire Coord.Hazmat PT			1	1	\$13,596	\$13,867	\$13,867	\$14,284	\$14,284
A3110 14304 001 370301	Asst.Youth Activities Coord.			1	1	\$46,974	\$55,367	\$55,367	\$57,029	\$59,529
A3110 14305 001 370212	K-9 Training Coordinator PT			1	1	\$30,920	\$35,700	\$35,700	\$36,771	\$36,771
A3110 14502 002 370025	Court Attendant			1	1	\$37,191	\$38,692	\$38,692	\$39,853	\$39,853
A3110 14502 003 370133	Court Attendant			1	1	\$37,934	\$38,692	\$38,692	\$39,853	\$39,853
A3110 14502 004 370159	Court Attendant			1	1	\$0	\$38,692	\$38,692	\$39,853	\$39,853
A3110 14502 005 370167	Court Attendant			1	1	\$37,934	\$38,692	\$38,692	\$39,853	\$39,853
A3110 14502 007 370169	Court Attendant			1	1	\$44,814	\$45,832	\$45,832	\$47,832	\$47,832
A3110 14502 001 370171	Court Attendant			1	1	\$37,934	\$40,134	\$40,134	\$41,339	\$41,339
A3110 14502 010 370342	Court Attendant			1	1	\$21,365	\$38,692	\$38,692	\$39,853	\$39,853
A3110 14503 001 370172	Court Attendant PT			1	1	\$20,130	\$20,533	\$20,533	\$21,149	\$21,149
A3110 14512 001 370174	Court Matron			1	1	\$42,036	\$43,735	\$45,046	\$45,046	\$45,046
A3110 14512 002 370175	Court Matron			1	1	\$34,729	\$43,735	\$45,046	\$45,046	\$45,046
A3110 14512 003 370176	Court Matron			1	1	\$35,047	\$43,735	\$45,046	\$45,046	\$45,046
A3110 15025 001 370208	Legal Secretary			1	1	\$24,052	\$28,785	\$63,785	\$65,699	\$65,699
A3110 15501 001 370126	Administrative Aide			1	1	\$64,803	\$71,100	\$71,100	\$73,233	\$73,233
A3110 15504 001 370127	Administrative Assistant			1	1	\$24,298	\$30,685	\$30,685	\$31,606	\$31,606
A3110 15504 002 370199	Administrative Assistant			1	1	\$60,959	\$62,522	\$62,522	\$64,398	\$64,398
A3110 16102 001 370131	Account Clerk I			0	1	\$19,140	\$0	\$40,344	\$40,344	\$40,344
A3110 16104 001 370163	Account Clerk II			1	1	\$33,509	\$51,644	\$53,193	\$53,193	\$53,193
A3110 16104 002 370209	Account Clerk II			1	1	\$49,756	\$51,644	\$53,193	\$53,193	\$53,193
A3110 16192 002 370302	Keyboard Specialist			0	1	\$30,935	\$0	\$46,011	\$46,011	\$46,011
A3110 16192 001 379154	Keyboard Specialist			0	1	\$24,831	\$0	\$37,259	\$37,259	\$37,259
A3110 16203 001 370190	Supervisor Civil Enforcement			1	1	\$76,243	\$77,768	\$79,768	\$80,102	\$82,162
A3110 16206 002 370137	Clerk I			1	1	\$36,983	\$12,027	\$45,046	\$45,046	\$45,046
A3110 16236 002 370139	Clerk Typist I			1	1	\$42,935	\$45,528	\$46,011	\$46,011	\$46,011
A3110 16401 001 370141	Confidential Secretary			1	1	\$39,979	\$34,343	\$55,803	\$59,152	\$59,152
A3110 16401 002 370142	Confidential Secretary			1	1	\$67,061	\$73,403	\$75,403	\$75,606	\$75,606
A3110 16402 001 370196	Secretary I			1	1	\$50,264	\$51,270	\$51,270	\$52,809	\$52,809
A3110 17513 001 370145	Automotive Mechanic			1	1	\$32,978	\$33,638	\$33,638	\$34,648	\$34,648
A3110 17515 001 370300	Building Superintendent			1	1	\$64,325	\$65,612	\$65,612	\$67,581	\$67,581
A3110 18114 002 390434	Building Maintenance Mechanic			0	1	\$0	\$0	\$52,669	\$52,669	\$52,669
A3110 18215 001 370149	Motor Vehicle Operator			1	1	\$39,920	\$42,337	\$42,337	\$43,608	\$43,608
A3110 18215 002 370150	Motor Vehicle Operator			1	1	\$39,910	\$42,337	\$42,337	\$43,608	\$43,608
Personnel Services Individual Subtotal				227	237	\$11,839,676	\$13,933,394	\$15,890,477	\$15,512,942	\$16,321,622

A3110 Sheriff		2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Personnel Non-Individual								
A 3110 19140	Community Service Enrollee			\$0	\$50,000	\$50,000	\$50,000	\$50,000
A 3110 19850	Sick Leave Incentive			\$68,250	\$86,500	\$86,500	\$86,500	\$86,500
A 3110 19900	Overtime			\$1,933,681	\$2,212,204	\$1,908,398	\$1,908,398	\$1,908,398
A 3110 19915	Hazardous Duty Pay			\$60,750	\$104,000	\$95,250	\$95,250	\$95,250
A 3110 19916	NYS HC & MH Worker Bonus Prg			\$75,220	\$15,000	\$0	\$0	\$0
A 3110 19930	Personal Leave Pay			\$49,176	\$56,000	\$58,000	\$58,000	\$58,000
A 3110 19943	Paramedics PT			\$339,856	\$558,570	\$526,103	\$526,103	\$526,103
A 3110 19946	Emergency Medical Techn. PT			\$141,481	\$303,795	\$241,112	\$241,112	\$241,112
A 3110 19948	Shift Differential			\$49,046	\$185,096	\$108,000	\$108,000	\$108,000
A 3110 19950	Longevity Raise			\$177,771	\$329,900	\$338,850	\$338,850	\$338,850
A 3110 19951	Health Insurance Buyout			\$30,250	\$44,000	\$44,000	\$44,000	\$44,000
A 3110 19952	Compensatory Time Payout			\$39,849	\$115,000	\$115,000	\$115,000	\$115,000
A 3110 19954	Enhanced Pay			\$0	\$596,000	\$80,000	\$80,000	\$80,000
A 3110 19970	Temporary Help			\$77,159	\$169,360	\$169,360	\$169,360	\$169,360
A 3110 19980	Clothing Allowance			\$9,600	\$11,370	\$11,370	\$11,370	\$11,370
Subtotal for Personnel Non-Individual				\$3,052,088	\$4,836,795	\$3,831,943	\$3,831,943	\$3,831,943
Equipment								
A 3110 22001	Office Equipment			\$22,788	\$42,088	\$46,595	\$46,595	\$46,595
A 3110 22100	Communication Equipment			\$1,007,954	\$3,144,450	\$29,300	\$29,300	\$29,300
A 3110 22150	Maintenance Equipment			\$753	\$2,000	\$4,655	\$4,655	\$4,655
A 3110 22400	Automobiles			\$597,962	\$953,552	\$481,200	\$481,200	\$481,200
A 3110 22750	Security Equipment			\$353,982	\$787,669	\$30,551	\$30,551	\$30,551
A 3110 22800	Specialty Equipment			\$22,054	\$506,406	\$549,325	\$549,325	\$549,325
A 3110 22802	Defibrillators			\$4,896	\$5,689	\$5,000	\$5,000	\$5,000
Subtotal for: Equipment				\$2,010,389	\$5,441,853	\$1,146,626	\$1,146,626	\$1,146,626
Contractual Expenses								
A 3110 44020	Office Supplies			\$43,731	\$53,312	\$49,905	\$49,905	\$49,905
A 3110 44023	Medical Supplies			\$50,422	\$61,704	\$60,000	\$60,000	\$60,000
A 3110 44026	Photo Supplies			\$2,502	\$5,815	\$7,815	\$7,815	\$7,815
A 3110 44027	Security Supplies			\$850	\$3,175	\$3,265	\$3,265	\$3,265
A 3110 44028	Safety Supplies			\$6,592	\$24,838	\$22,585	\$22,585	\$22,585
A 3110 44029	Automobile Parts/Supplies			\$35,034	\$47,115	\$45,990	\$45,990	\$45,990
A 3110 44030	Other Supplies			\$15,868	\$22,755	\$23,926	\$23,926	\$23,926
A 3110 44035	Postage			\$50,440	\$69,200	\$69,600	\$69,600	\$69,600
A 3110 44036	Telephone			\$134,910	\$185,867	\$138,277	\$138,277	\$138,277
A 3110 44037	Insurance			\$120,266	\$146,342	\$149,605	\$149,605	\$149,605
A 3110 44038	Travel Mileage Freight			\$8,722	\$18,200	\$17,700	\$17,700	\$17,700
A 3110 44039	Conferences Training Tuitio			\$36,142	\$41,229	\$49,350	\$49,350	\$49,350
A 3110 44040	Books Transcripts Subscript			\$11,214	\$10,278	\$15,427	\$15,427	\$15,427
A 3110 44042	Printing And Advertising			\$13,144	\$20,404	\$25,455	\$25,455	\$25,455
A 3110 44046	Fees For Services			\$89,315	\$231,274	\$114,300	\$114,300	\$114,300
A 3110 44049	Special Programs			\$32,338	\$149,882	\$150,000	\$150,000	\$150,000
A 3110 44065	Photocopier Lease			\$17,821	\$35,685	\$35,555	\$35,555	\$35,555
A 3110 44070	Equipment Repair And Rental			\$133,475	\$148,957	\$143,780	\$143,780	\$143,780
A 3110 44071	Property Repair And Rental			\$70,359	\$137,072	\$114,933	\$114,933	\$114,933
A 3110 44072	Vehicle Maintenance			\$351,555	\$366,500	\$349,500	\$349,500	\$349,500
A 3110 44102	Gas And Oil			\$497,366	\$442,000	\$502,000	\$502,000	\$502,000
A 3110 44104	Natural Gas			\$127,421	\$111,600	\$112,700	\$112,700	\$112,700

A3110 Sheriff			2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
A 3110 44108	Testing				\$205	\$2,550	\$2,550	\$2,550	\$2,550
A 3110 44200	Ammunition				\$67,017	\$69,820	\$69,815	\$69,815	\$69,815
A 3110 44201	Uniforms And Clothing				\$194,304	\$249,794	\$239,800	\$239,800	\$239,800
A 3110 44408	Volunteer Recruitment				\$840	\$1,000	\$1,000	\$1,000	\$1,000
A 3110 44902	Risk Retention Fund Charges				\$234,998	\$234,998	\$234,998	\$234,998	\$234,998
A 3110 44903	DGS Shared Services Charges				\$471,931	\$519,332	\$534,912	\$534,912	\$534,912
Subtotal for: Contractual Expenses					\$2,818,780	\$3,410,697	\$3,284,743	\$3,284,743	\$3,284,743
Fringe Benefits									
A 3110 89010	State Retirement				\$2,944,231	\$2,854,322	\$3,174,511	\$3,174,511	\$3,298,511
A 3110 89030	Social Security				\$1,188,367	\$1,381,847	\$1,508,765	\$1,479,884	\$1,541,084
A 3110 89060	Hospital And Medical Insurance				\$3,097,643	\$3,214,148	\$4,156,407	\$4,156,407	\$4,452,407
Subtotal for: Fringe Benefits					\$7,230,241	\$7,450,317	\$8,839,683	\$8,810,802	\$9,292,002
Total Appropriations					\$26,951,174	\$35,073,056	\$32,993,472	\$32,587,056	\$33,876,936
Revenue									
A3110	01510	Sheriffs Fees			(\$558,997)	(\$525,000)	(\$550,000)	(\$550,000)	(\$550,000)
A3110	01517	ALS Insurance Reimbursement			(\$480,000)	(\$439,940)	(\$530,000)	(\$530,000)	(\$530,000)
A3110	01518	Municipal Police Training Reim			(\$36,318)	(\$26,088)	(\$27,000)	(\$27,000)	(\$27,000)
A3110	01521	SRO Reimbursement			(\$155,000)	(\$195,000)	(\$155,000)	(\$155,000)	(\$155,000)
A3110	01589	Sheriff DWI Revenues			(\$4,940)	(\$29,750)	(\$20,000)	(\$20,000)	(\$20,000)
A3110	02260	Police Srvs-Transport Prison			(\$36,643)	(\$27,000)	(\$27,000)	(\$27,000)	(\$27,000)
A3110	02262	Public Safety-Other Government			(\$2,334,701)	(\$2,948,922)	(\$2,948,922)	(\$2,948,922)	(\$2,948,922)
A3110	02265	Advanced Life Support			(\$3,079,707)	(\$3,370,579)	(\$3,488,550)	(\$3,488,550)	(\$3,488,550)
A3110	02410	Rental of Real Property			(\$18,000)	(\$18,000)	(\$18,000)	(\$18,000)	(\$18,000)
A3110	02625	Forfeiture Crime Proceeds			\$0	(\$150)	(\$150)	(\$150)	(\$150)
A3110	02626	Forfeiture of Crime Proceeds			\$0	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
A3110	02650	Sale of Scrap & Excess Matls			\$0	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
A3110	02665	Sale of Equipment			\$0	(\$5,500)	(\$5,500)	(\$5,500)	(\$5,500)
A3110	02770	Other Unclassified Revenues			(\$16,013)	(\$100,325)	(\$36,000)	(\$36,000)	(\$36,000)
A3110	03305	Civil Defense			\$0	(\$337,544)	\$0	\$0	\$0
A3110	03306	Homeland Security			\$0	(\$1,488,652)	\$0	\$0	\$0
A3110	03315	Navigation Law Enforcement			\$0	(\$7,500)	(\$7,500)	(\$7,500)	(\$7,500)
A3110	03320	Handicapped Parking Fines			(\$17,718)	(\$12,500)	(\$15,000)	(\$15,000)	(\$15,000)
A3110	03331	Security Service Unified Court			(\$1,565,139)	(\$1,332,000)	(\$1,415,118)	(\$1,415,118)	(\$1,545,118)
A3110	03455	NYS HC & MH Worker Bonus Prg			(\$80,959)	(\$16,150)	\$0	\$0	\$0
A3110	03497	Violence Against Women Action			\$0	(\$2,500)	\$0	\$0	\$0
A3110	04305	Civil Defense			(\$99,235)	(\$135,985)	\$0	\$0	\$0
A3110	04306	Homeland Security			(\$997,846)	\$0	(\$133,358)	(\$133,358)	(\$133,358)
A3110	04341	FEMA COVID19 REIMBURSEMENT			\$0	(\$285,956)	\$0	\$0	\$0
A3110	04397	Task Force Staffing Reimb.			(\$87,875)	(\$100,000)	(\$108,000)	(\$108,000)	(\$108,000)
A3110	04497	Violence Against Women			(\$1,000)	\$0	(\$2,500)	(\$2,500)	(\$2,500)
Total Revenue					(\$9,570,090)	(\$11,409,041)	(\$9,491,598)	(\$9,491,598)	(\$9,621,598)
County Share					\$17,381,084	\$23,664,015	\$23,501,874	\$23,095,458	\$24,255,338

A3150 Correctional Facility				2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Personnel Services Individual										
A3150	11144	001	390467	Undersheriff	1	1	\$133,060	\$135,722	\$135,722	\$139,794
A3150	11370	001	390002	Supt Cor. Fac.	1	1	\$130,488	\$133,098	\$133,098	\$137,091
A3150	11374	001	390008	Supt Bldgs And Grnds	1	1	\$75,393	\$76,901	\$76,901	\$79,209
A3150	11375	001	390009	Dir Programs	1	1	\$95,778	\$97,693	\$97,693	\$100,624
A3150	11377	001	390454	Major	1	1	\$122,846	\$125,303	\$125,303	\$129,063
A3150	11377	002	390456	Major	1	1	\$122,846	\$125,303	\$125,303	\$129,063
A3150	11377	003	390457	Major	1	1	\$118,121	\$125,303	\$125,303	\$129,063
A3150	12261	001	390487	Housing Coordinator	0	1	\$0	\$0	\$55,334	\$55,334
A3150	12267	001	390470	Special Project Coordinator	1	1	\$49,347	\$50,334	\$50,334	\$51,845
A3150	12267	002	390471	Special Project Coordinator	1	1	\$49,347	\$50,334	\$50,334	\$51,845
A3150	12267	003	390472	Special Project Coordinator	1	1	\$49,347	\$50,334	\$50,334	\$51,845
A3150	12267	004	390473	Special Project Coordinator	1	1	\$49,347	\$50,334	\$50,334	\$51,845
A3150	12267	005	390474	Special Project Coordinator	1	0	\$49,347	\$50,334	\$0	\$0
A3150	12267	006	390475	Special Project Coordinator	1	1	\$48,951	\$50,334	\$50,334	\$51,845
A3150	12267	007	390476	Special Project Coordinator	1	1	\$49,347	\$50,334	\$50,334	\$51,845
A3150	12267	008	390477	Special Project Coordinator	1	1	\$49,341	\$50,334	\$50,334	\$51,845
A3150	12267	009	390478	Special Project Coordinator	1	1	\$49,347	\$50,334	\$50,334	\$51,845
A3150	12267	010	390479	Special Project Coordinator	1	1	\$49,347	\$50,334	\$50,334	\$51,845
A3150	12274	001	390466	Special Project Coordinator PT	1	1	\$25,419	\$32,366	\$32,366	\$33,337
A3150	12301	001	390018	Corrections Captain	1	1	\$93,364	\$95,926	\$90,730	\$90,730
A3150	12301	002	390019	Corrections Captain	1	1	\$90,730	\$95,926	\$90,730	\$90,730
A3150	12301	003	390020	Corrections Captain	1	1	\$93,051	\$95,926	\$90,730	\$90,730
A3150	12301	004	390021	Corrections Captain	1	1	\$81,472	\$95,926	\$90,730	\$90,730
A3150	12301	005	390022	Corrections Captain	1	1	\$0	\$1	\$90,730	\$90,730
A3150	12302	001	390023	Corrections Lieutenant	1	1	\$79,505	\$89,672	\$84,718	\$84,718
A3150	12302	002	390024	Corrections Lieutenant	1	1	\$84,718	\$89,672	\$84,718	\$84,718
A3150	12302	003	390025	Corrections Lieutenant	1	1	\$89,366	\$89,672	\$84,718	\$84,718
A3150	12302	004	390026	Corrections Lieutenant	1	1	\$84,718	\$89,672	\$84,718	\$84,718
A3150	12302	005	390027	Corrections Lieutenant	1	1	\$89,346	\$89,672	\$84,718	\$84,718
A3150	12302	006	390028	Corrections Lieutenant	1	1	\$85,940	\$89,672	\$84,718	\$84,718
A3150	12302	007	390029	Corrections Lieutenant	1	1	\$84,718	\$89,672	\$84,718	\$84,718
A3150	12302	008	390030	Corrections Lieutenant	1	1	\$84,718	\$89,672	\$84,718	\$84,718
A3150	12302	009	390031	Corrections Lieutenant	1	1	\$85,044	\$89,672	\$84,718	\$84,718
A3150	12302	010	390032	Corrections Lieutenant	1	1	\$85,044	\$89,672	\$84,718	\$84,718
A3150	12302	011	390489	Corrections Lieutenant	0	1	\$0	\$0	\$0	\$0
A3150	12302	012	390491	Corrections Lieutenant	0	1	\$0	\$0	\$0	\$0
A3150	12303	001	390481	Corrections Investigator	0	0	\$40,892	\$0	\$0	\$0
A3150	12305	001	390465	Fleet Specialist	1	1	\$30,797	\$52,693	\$52,693	\$54,274
A3150	12306	001	390468	Assistant Director of Programs	1	1	\$66,557	\$68,019	\$68,019	\$70,060
A3150	12309	001	390464	Commander	1	1	\$108,489	\$110,659	\$110,659	\$113,979
A3150	12309	002	390480	Commander	1	1	\$108,489	\$110,659	\$110,659	\$113,979
A3150	12309	003	390486	Commander	0	1	\$0	\$0	\$110,659	\$110,659
A3150	12319	001	390462	Drug Interdiction Coordinat	1	1	\$0	\$35,700	\$35,700	\$36,771
A3150	12322	001	390034	Inmate Services Specialist	1	1	\$63,321	\$68,267	\$70,315	\$70,315
A3150	12322	002	390035	Inmate Services Specialist	1	1	\$65,481	\$68,267	\$43,164	\$43,164
A3150	12322	003	390036	Inmate Services Specialist	1	1	\$65,608	\$68,267	\$70,315	\$70,315
A3150	12322	004	390461	Inmate Services Specialist	1	1	\$51,288	\$60,235	\$63,400	\$63,400
A3150	12325	001	390037	Corrections Counselor	1	1	\$45,141	\$52,604	\$54,183	\$54,183

A3150 Correctional Facility				2023	2024	2022	2023	2024	2024	2024	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A3150	12502	001	390451	Budget Analyst	1	1	\$0	\$59,611	\$59,611	\$61,400	\$61,400
A3150	12502	002	390488	Budget Analyst	0	1	\$0	\$0	\$70,615	\$72,734	\$72,734
A3150	12550	001	390469	Senior Policy Analyst	1	1	\$75,278	\$91,966	\$91,966	\$94,725	\$94,725
A3150	14112	001	390448	Corrections First Sergeant	1	1	\$82,512	\$87,377	\$82,512	\$82,512	\$82,512
A3150	14112	003	390450	Corrections First Sergeant	1	1	\$86,751	\$87,377	\$82,512	\$82,512	\$82,512
A3150	14113	001	390051	Corrections Sergeant	1	1	\$78,269	\$82,991	\$78,297	\$78,297	\$78,297
A3150	14113	002	390052	Corrections Sergeant	1	1	\$78,297	\$82,991	\$78,297	\$78,297	\$78,297
A3150	14113	005	390055	Corrections Sergeant	1	0	\$78,297	\$82,991	\$78,297	\$78,297	\$0
A3150	14113	006	390056	Corrections Sergeant	1	1	\$78,297	\$82,991	\$78,297	\$78,297	\$78,297
A3150	14113	007	390057	Corrections Sergeant	1	1	\$76,956	\$82,991	\$78,297	\$78,297	\$78,297
A3150	14113	008	390058	Corrections Sergeant	1	1	\$79,901	\$82,991	\$78,297	\$78,297	\$78,297
A3150	14113	009	390059	Corrections Sergeant	1	1	\$78,297	\$82,991	\$78,297	\$78,297	\$78,297
A3150	14113	010	390060	Corrections Sergeant	1	1	\$78,297	\$82,991	\$78,297	\$78,297	\$78,297
A3150	14113	011	390061	Corrections Sergeant	1	1	\$72,274	\$82,991	\$78,297	\$78,297	\$78,297
A3150	14113	012	390062	Corrections Sergeant	1	1	\$80,391	\$82,991	\$78,297	\$78,297	\$78,297
A3150	14113	013	390063	Corrections Sergeant	1	1	\$78,787	\$82,991	\$78,297	\$78,297	\$78,297
A3150	14113	014	390064	Corrections Sergeant	1	0	\$82,842	\$82,991	\$0	\$0	\$0
A3150	14113	015	390065	Corrections Sergeant	1	1	\$59,293	\$82,991	\$78,297	\$78,297	\$78,297
A3150	14113	016	390066	Corrections Sergeant	1	1	\$78,297	\$82,991	\$78,297	\$78,297	\$78,297
A3150	14113	017	390067	Corrections Sergeant	1	1	\$67,757	\$82,991	\$78,297	\$78,297	\$78,297
A3150	14113	018	390068	Corrections Sergeant	1	1	\$78,405	\$82,991	\$78,297	\$78,297	\$78,297
A3150	14113	020	390069	Corrections Sergeant	1	0	\$78,899	\$82,991	\$78,297	\$78,297	\$0
A3150	14113	022	390071	Corrections Sergeant	1	1	\$78,297	\$82,991	\$78,297	\$78,297	\$78,297
A3150	14113	023	390072	Corrections Sergeant	1	1	\$79,900	\$82,991	\$78,297	\$78,297	\$78,297
A3150	14115	299	390004	Corrections Officer	1	1	\$67,197	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	300	390011	Corrections Officer	1	1	\$67,890	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	301	390012	Corrections Officer	1	1	\$0	\$1	\$27,007	\$27,007	\$27,007
A3150	14115	303	390014	Corrections Officer	1	1	\$67,167	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	304	390015	Corrections Officer	1	1	\$67,188	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	305	390016	Corrections Officer	1	1	\$67,043	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	306	390045	Corrections Officer	1	1	\$67,722	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	008	390073	Corrections Officer	1	1	\$68,071	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	009	390074	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1
A3150	14115	010	390075	Corrections Officer	1	1	\$70,502	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	011	390076	Corrections Officer	1	1	\$63,543	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	012	390077	Corrections Officer	1	1	\$68,784	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	013	390078	Corrections Officer	1	1	\$35,164	\$52,441	\$55,493	\$55,493	\$55,493
A3150	14115	014	390079	Corrections Officer	1	1	\$20,720	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	015	390080	Corrections Officer	1	1	\$65,697	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	016	390081	Corrections Officer	1	1	\$40,168	\$71,432	\$54,014	\$54,014	\$54,014
A3150	14115	017	390082	Corrections Officer	1	1	\$67,126	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	018	390083	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1
A3150	14115	019	390084	Corrections Officer	1	1	\$68,066	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	020	390085	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1
A3150	14115	021	390086	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1
A3150	14115	022	390087	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1
A3150	14115	023	390088	Corrections Officer	1	1	\$62,434	\$71,432	\$54,014	\$54,014	\$54,014
A3150	14115	024	390089	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1
A3150	14115	025	390090	Corrections Officer	1	1	\$67,131	\$71,432	\$73,575	\$73,575	\$73,575

A3150 Correctional Facility				2023	2024	2022	2023	2024	2024	2024
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150	14115	026	390091	Corrections Officer	1	1	\$68,304	\$71,432	\$73,575	\$73,575
A3150	14115	027	390092	Corrections Officer	1	1	\$7,075	\$71,432	\$73,575	\$73,575
A3150	14115	028	390093	Corrections Officer	1	1	\$34,680	\$52,441	\$55,493	\$55,493
A3150	14115	029	390094	Corrections Officer	1	1	\$65,862	\$71,432	\$73,575	\$73,575
A3150	14115	030	390095	Corrections Officer	1	1	\$66,543	\$71,432	\$73,575	\$73,575
A3150	14115	031	390096	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	032	390097	Corrections Officer	1	1	\$55,950	\$71,432	\$73,575	\$73,575
A3150	14115	033	390098	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	035	390100	Corrections Officer	1	1	\$35,927	\$52,441	\$55,493	\$55,493
A3150	14115	036	390101	Corrections Officer	1	1	\$45,037	\$53,877	\$1	\$1
A3150	14115	037	390102	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	038	390103	Corrections Officer	1	1	\$63,228	\$71,432	\$73,575	\$73,575
A3150	14115	039	390104	Corrections Officer	1	1	\$64,481	\$71,432	\$73,575	\$73,575
A3150	14115	040	390105	Corrections Officer	1	1	\$68,385	\$71,432	\$73,575	\$73,575
A3150	14115	041	390106	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	042	390107	Corrections Officer	1	1	\$41,655	\$52,441	\$55,493	\$55,493
A3150	14115	043	390108	Corrections Officer	1	1	\$62,143	\$71,432	\$73,575	\$73,575
A3150	14115	044	390109	Corrections Officer	1	1	\$66,285	\$71,432	\$73,575	\$73,575
A3150	14115	045	390110	Corrections Officer	1	1	\$67,841	\$71,432	\$73,575	\$73,575
A3150	14115	046	390111	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	047	390112	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	048	390113	Corrections Officer	1	1	\$65,255	\$71,432	\$73,575	\$73,575
A3150	14115	049	390114	Corrections Officer	1	1	\$65,681	\$71,432	\$73,575	\$73,575
A3150	14115	050	390115	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	051	390116	Corrections Officer	1	1	\$66,758	\$71,432	\$73,575	\$73,575
A3150	14115	052	390117	Corrections Officer	1	1	\$22,020	\$53,877	\$54,014	\$54,014
A3150	14115	053	390118	Corrections Officer	1	1	\$67,687	\$71,432	\$73,575	\$73,575
A3150	14115	054	390119	Corrections Officer	1	1	\$58,263	\$71,432	\$73,575	\$73,575
A3150	14115	055	390120	Corrections Officer	1	1	\$65,697	\$71,432	\$73,575	\$73,575
A3150	14115	056	390121	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	057	390122	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	058	390123	Corrections Officer	1	1	\$66,068	\$71,432	\$73,575	\$73,575
A3150	14115	059	390124	Corrections Officer	1	1	\$52,299	\$71,432	\$55,493	\$55,493
A3150	14115	060	390125	Corrections Officer	1	1	\$43,167	\$53,877	\$56,993	\$56,993
A3150	14115	061	390126	Corrections Officer	1	1	\$66,160	\$71,432	\$73,575	\$73,575
A3150	14115	062	390127	Corrections Officer	1	1	\$53,801	\$62,858	\$73,575	\$73,575
A3150	14115	063	390128	Corrections Officer	1	1	\$67,750	\$71,432	\$73,575	\$73,575
A3150	14115	064	390129	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	065	390130	Corrections Officer	1	1	\$45,497	\$71,432	\$73,575	\$73,575
A3150	14115	066	390131	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	067	390132	Corrections Officer	1	1	\$57,408	\$71,432	\$73,575	\$73,575
A3150	14115	068	390133	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	069	390134	Corrections Officer	1	1	\$69,630	\$71,432	\$73,575	\$73,575
A3150	14115	070	390135	Corrections Officer	1	1	\$31,779	\$52,441	\$55,493	\$55,493
A3150	14115	071	390136	Corrections Officer	1	1	\$66,376	\$71,432	\$73,575	\$73,575
A3150	14115	072	390137	Corrections Officer	1	1	\$62,139	\$71,432	\$54,014	\$54,014
A3150	14115	073	390138	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	074	390139	Corrections Officer	1	1	\$67,273	\$71,432	\$73,575	\$73,575
A3150	14115	075	390140	Corrections Officer	1	1	\$0	\$1	\$1	\$1

A3150 Correctional Facility			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150	14115	076 390141	Corrections Officer	1	1	\$39,023	\$52,441	\$55,493	\$55,493
A3150	14115	077 390142	Corrections Officer	1	1	\$35,850	\$52,441	\$55,493	\$55,493
A3150	14115	078 390143	Corrections Officer	1	1	\$0	\$1	\$1	\$1
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	\$67,434	\$71,432	\$73,575	\$73,575
A3150	14115	082 390147	Corrections Officer	1	1	\$68,617	\$71,432	\$73,575	\$73,575
A3150	14115	083 390148	Corrections Officer	1	1	\$68,979	\$71,432	\$73,575	\$73,575
A3150	14115	085 390150	Corrections Officer	1	1	\$45,197	\$53,877	\$56,993	\$56,993
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	\$63,107	\$71,432	\$73,575	\$73,575
A3150	14115	089 390154	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	090 390155	Corrections Officer	1	1	\$65,610	\$71,432	\$73,575	\$73,575
A3150	14115	091 390156	Corrections Officer	1	1	\$65,697	\$71,432	\$73,575	\$73,575
A3150	14115	092 390157	Corrections Officer	1	1	\$65,709	\$71,432	\$73,575	\$73,575
A3150	14115	093 390158	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	095 390160	Corrections Officer	1	1	\$55,872	\$71,432	\$73,575	\$73,575
A3150	14115	096 390161	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	097 390162	Corrections Officer	1	1	\$67,077	\$71,432	\$73,575	\$73,575
A3150	14115	098 390163	Corrections Officer	1	1	\$65,689	\$71,432	\$73,575	\$73,575
A3150	14115	100 390165	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	101 390166	Corrections Officer	1	1	\$69,502	\$71,432	\$73,575	\$73,575
A3150	14115	102 390167	Corrections Officer	1	1	\$43,270	\$52,441	\$55,493	\$55,493
A3150	14115	103 390168	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	104 390169	Corrections Officer	1	1	\$65,697	\$71,432	\$73,575	\$73,575
A3150	14115	105 390170	Corrections Officer	1	1	\$67,285	\$71,432	\$27,007	\$27,007
A3150	14115	106 390171	Corrections Officer	1	1	\$67,287	\$71,432	\$73,575	\$73,575
A3150	14115	107 390172	Corrections Officer	1	1	\$23,663	\$52,441	\$55,493	\$55,493
A3150	14115	108 390173	Corrections Officer	1	1	\$67,791	\$71,432	\$73,575	\$73,575
A3150	14115	109 390174	Corrections Officer	1	1	\$35,505	\$52,441	\$55,493	\$55,493
A3150	14115	110 390175	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	111 390176	Corrections Officer	1	1	\$63,738	\$71,432	\$73,575	\$73,575
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	\$66,228	\$71,432	\$73,575	\$73,575
A3150	14115	115 390180	Corrections Officer	1	1	\$59,933	\$71,432	\$73,575	\$73,575
A3150	14115	116 390181	Corrections Officer	1	1	\$55,873	\$71,432	\$73,575	\$73,575
A3150	14115	117 390182	Corrections Officer	1	1	\$54,213	\$62,858	\$73,575	\$73,575
A3150	14115	118 390183	Corrections Officer	1	1	\$65,697	\$71,432	\$73,575	\$73,575
A3150	14115	119 390184	Corrections Officer	1	1	\$69,499	\$71,432	\$73,575	\$73,575
A3150	14115	120 390185	Corrections Officer	1	1	\$65,961	\$71,432	\$73,575	\$73,575
A3150	14115	121 390186	Corrections Officer	1	1	\$55,979	\$71,432	\$73,575	\$73,575
A3150	14115	122 390187	Corrections Officer	1	1	\$66,187	\$71,432	\$73,575	\$73,575
A3150	14115	123 390188	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	124 390189	Corrections Officer	1	1	\$56,864	\$71,432	\$54,014	\$54,014
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 Correctional Facility					2023	2024	2022	2023	2024	2024	2024
					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150	14115	001	390193	Corrections Officer	1	1	\$66,901	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	002	390194	Corrections Officer	1	1	\$66,155	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	003	390195	Corrections Officer	1	1	\$66,854	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	004	390196	Corrections Officer	1	1	\$66,992	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	005	390197	Corrections Officer	1	1	\$67,209	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	006	390198	Corrections Officer	1	1	\$31,564	\$53,877	\$55,493	\$55,493	\$55,493
A3150	14115	007	390199	Corrections Officer	1	1	\$66,294	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	128	390200	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1
A3150	14115	129	390201	Corrections Officer	1	1	\$0	\$1	\$27,007	\$27,007	\$27,007
A3150	14115	130	390202	Corrections Officer	1	1	\$67,574	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	132	390204	Corrections Officer	1	1	\$39,489	\$52,441	\$55,493	\$55,493	\$55,493
A3150	14115	133	390205	Corrections Officer	0	0	\$8,518	\$0	\$0	\$0	\$0
A3150	14115	134	390206	Corrections Officer	1	1	\$67,458	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	135	390207	Corrections Officer	1	1	\$58,650	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	136	390208	Corrections Officer	1	1	\$55,022	\$62,858	\$73,575	\$73,575	\$73,575
A3150	14115	137	390209	Corrections Officer	1	1	\$67,305	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	138	390210	Corrections Officer	1	1	\$67,835	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	139	390211	Corrections Officer	1	1	\$0	\$1	\$27,007	\$27,007	\$27,007
A3150	14115	140	390212	Corrections Officer	1	1	\$67,839	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	141	390213	Corrections Officer	1	1	\$66,226	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	142	390214	Corrections Officer	1	1	\$66,357	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	143	390215	Corrections Officer	1	1	\$43,476	\$52,441	\$54,014	\$54,014	\$54,014
A3150	14115	145	390217	Corrections Officer	1	1	\$53,848	\$62,858	\$73,575	\$73,575	\$73,575
A3150	14115	146	390218	Corrections Officer	1	1	\$53,479	\$62,858	\$54,014	\$54,014	\$54,014
A3150	14115	147	390219	Corrections Officer	1	1	\$61,783	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	148	390220	Corrections Officer	1	1	\$35,705	\$52,441	\$55,493	\$55,493	\$55,493
A3150	14115	149	390221	Corrections Officer	1	1	\$40,174	\$52,441	\$55,493	\$55,493	\$55,493
A3150	14115	150	390222	Corrections Officer	1	1	\$67,769	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	151	390223	Corrections Officer	1	1	\$42,982	\$53,877	\$56,993	\$56,993	\$56,993
A3150	14115	152	390224	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1
A3150	14115	153	390225	Corrections Officer	1	1	\$67,305	\$71,432	\$20,179	\$20,179	\$20,179
A3150	14115	154	390226	Corrections Officer	1	1	\$44,192	\$53,877	\$56,993	\$56,993	\$56,993
A3150	14115	155	390227	Corrections Officer	1	1	\$68,483	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	156	390228	Corrections Officer	1	1	\$66,960	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	157	390229	Corrections Officer	1	1	\$64,978	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	158	390230	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1
A3150	14115	159	390231	Corrections Officer	1	1	\$53,398	\$62,858	\$73,575	\$73,575	\$73,575
A3150	14115	160	390232	Corrections Officer	1	1	\$34,960	\$52,441	\$55,493	\$55,493	\$55,493
A3150	14115	161	390233	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1
A3150	14115	162	390234	Corrections Officer	1	1	\$54,332	\$62,858	\$73,575	\$73,575	\$73,575
A3150	14115	163	390235	Corrections Officer	1	1	\$65,903	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	164	390236	Corrections Officer	1	1	\$67,145	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	165	390237	Corrections Officer	1	1	\$66,707	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	166	390238	Corrections Officer	1	1	\$65,555	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	167	390239	Corrections Officer	1	1	\$67,454	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	168	390240	Corrections Officer	1	1	\$65,689	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	169	390241	Corrections Officer	1	1	\$68,626	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	170	390242	Corrections Officer	1	1	\$45,928	\$52,441	\$55,493	\$55,493	\$55,493
A3150	14115	171	390243	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1

A3150 Correctional Facility					2023	2024	2022	2023	2024	2024	2024
					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150	14115	172	390244	Corrections Officer	1	1	\$67,810	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	173	390245	Corrections Officer	1	1	\$67,221	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	174	390246	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1
A3150	14115	175	390247	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1
A3150	14115	176	390248	Corrections Officer	1	1	\$32,848	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	177	390249	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1
A3150	14115	178	390250	Corrections Officer	1	1	\$23,073	\$52,441	\$54,014	\$54,014	\$54,014
A3150	14115	179	390251	Corrections Officer	1	1	\$57,627	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	180	390252	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1
A3150	14115	181	390253	Corrections Officer	1	1	\$67,458	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	182	390254	Corrections Officer	1	1	\$66,187	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	183	390255	Corrections Officer	1	1	\$66,124	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	184	390256	Corrections Officer	1	1	\$68,327	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	185	390257	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1
A3150	14115	186	390258	Corrections Officer	1	1	\$66,384	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	188	390260	Corrections Officer	1	1	\$65,460	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	189	390261	Corrections Officer	1	1	\$67,219	\$71,432	\$54,014	\$54,014	\$54,014
A3150	14115	190	390262	Corrections Officer	1	1	\$6,064	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	191	390263	Corrections Officer	1	1	\$65,709	\$71,432	\$54,014	\$54,014	\$54,014
A3150	14115	192	390264	Corrections Officer	1	1	\$0	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	193	390265	Corrections Officer	1	1	\$69,282	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	194	390266	Corrections Officer	1	1	\$65,492	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	195	390267	Corrections Officer	1	1	\$66,905	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	196	390268	Corrections Officer	1	1	\$69,523	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	197	390269	Corrections Officer	1	1	\$66,948	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	199	390271	Corrections Officer	1	1	\$66,187	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	200	390272	Corrections Officer	1	1	\$59,974	\$71,432	\$54,014	\$54,014	\$54,014
A3150	14115	201	390273	Corrections Officer	1	1	\$69,301	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	202	390274	Corrections Officer	1	1	\$67,465	\$71,432	\$54,014	\$54,014	\$54,014
A3150	14115	203	390275	Corrections Officer	1	1	\$34,888	\$52,441	\$54,014	\$54,014	\$38,672
A3150	14115	204	390276	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1
A3150	14115	205	390277	Corrections Officer	1	1	\$67,926	\$71,432	\$73,575	\$73,575	\$73,575
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	\$55,511	\$71,432	\$54,014	\$54,014	\$54,014
A3150	14115	209	390281	Corrections Officer	1	1	\$69,135	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	210	390282	Corrections Officer	1	1	\$67,503	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	211	390283	Corrections Officer	1	1	\$62,649	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	212	390284	Corrections Officer	1	1	\$39,037	\$52,441	\$55,493	\$55,493	\$55,493
A3150	14115	213	390285	Corrections Officer	1	1	\$22,089	\$1	\$1	\$1	\$1
A3150	14115	214	390286	Corrections Officer	1	1	\$66,171	\$71,432	\$54,014	\$54,014	\$54,014
A3150	14115	215	390287	Corrections Officer	1	1	\$37,262	\$52,441	\$55,493	\$55,493	\$55,493
A3150	14115	216	390288	Corrections Officer	1	1	\$66,870	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	217	390289	Corrections Officer	1	1	\$65,697	\$71,432	\$54,014	\$54,014	\$54,014
A3150	14115	218	390290	Corrections Officer	1	1	\$66,886	\$71,432	\$54,014	\$54,014	\$54,014
A3150	14115	219	390291	Corrections Officer	1	1	\$30,175	\$52,441	\$55,493	\$55,493	\$55,493
A3150	14115	220	390292	Corrections Officer	1	1	\$39,056	\$52,441	\$55,493	\$55,493	\$55,493
A3150	14115	221	390293	Corrections Officer	1	1	\$66,439	\$71,432	\$73,575	\$73,575	\$73,575
A3150	14115	222	390294	Corrections Officer	1	1	\$45,455	\$53,877	\$56,993	\$56,993	\$56,993

A3150 Correctional Facility					2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
A3150 14115 223 390295	Corrections Officer				1	1	\$67,969	\$71,432	\$73,575	\$73,575	\$73,575
A3150 14115 224 390296	Corrections Officer				1	1	\$67,875	\$71,432	\$73,575	\$73,575	\$73,575
A3150 14115 225 390297	Corrections Officer				1	1	\$26,573	\$1	\$1	\$1	\$1
A3150 14115 226 390298	Corrections Officer				1	1	\$65,681	\$71,432	\$73,575	\$73,575	\$73,575
A3150 14115 227 390299	Corrections Officer				1	1	\$67,486	\$71,432	\$73,575	\$73,575	\$73,575
A3150 14115 230 390302	Corrections Officer				1	1	\$67,836	\$71,432	\$73,575	\$73,575	\$73,575
A3150 14115 231 390303	Corrections Officer				1	1	\$67,924	\$71,432	\$73,575	\$73,575	\$73,575
A3150 14115 233 390305	Corrections Officer				1	1	\$66,493	\$71,432	\$73,575	\$73,575	\$73,575
A3150 14115 234 390306	Corrections Officer				1	1	\$66,187	\$71,432	\$73,575	\$73,575	\$73,575
A3150 14115 235 390307	Corrections Officer				1	1	\$45,801	\$53,877	\$56,993	\$56,993	\$56,993
A3150 14115 236 390308	Corrections Officer				1	1	\$0	\$49,000	\$54,014	\$54,014	\$54,014
A3150 14115 237 390309	Corrections Officer				1	1	\$66,013	\$71,432	\$73,575	\$73,575	\$73,575
A3150 14115 238 390310	Corrections Officer				1	1	\$67,640	\$71,432	\$73,575	\$73,575	\$73,575
A3150 14115 241 390313	Corrections Officer				1	1	\$66,163	\$71,432	\$73,575	\$73,575	\$73,575
A3150 14115 242 390314	Corrections Officer				1	1	\$68,147	\$71,432	\$73,575	\$73,575	\$73,575
A3150 14115 243 390315	Corrections Officer				1	1	\$0	\$49,000	\$54,014	\$54,014	\$54,014
A3150 14115 244 390316	Corrections Officer				1	1	\$0	\$49,000	\$54,014	\$54,014	\$54,014
A3150 14115 245 390317	Corrections Officer				1	1	\$66,818	\$71,432	\$73,575	\$73,575	\$73,575
A3150 14115 246 390318	Corrections Officer				1	1	\$66,682	\$71,432	\$73,575	\$73,575	\$73,575
A3150 14115 248 390320	Corrections Officer				1	1	\$64,852	\$71,432	\$73,575	\$73,575	\$73,575
A3150 14115 249 390321	Corrections Officer				1	1	\$67,724	\$71,432	\$73,575	\$73,575	\$73,575
A3150 14115 250 390322	Corrections Officer				1	1	\$68,088	\$71,432	\$73,575	\$73,575	\$73,575
A3150 14115 251 390323	Corrections Officer				1	1	\$0	\$49,000	\$54,014	\$54,014	\$54,014
A3150 14115 252 390324	Corrections Officer				1	1	\$66,124	\$71,432	\$73,575	\$73,575	\$73,575
A3150 14115 253 390325	Corrections Officer				1	1	\$65,697	\$71,432	\$73,575	\$73,575	\$73,575
A3150 14115 254 390326	Corrections Officer				1	1	\$67,666	\$71,432	\$73,575	\$73,575	\$73,575
A3150 14115 255 390327	Corrections Officer				1	1	\$68,216	\$71,432	\$73,575	\$73,575	\$73,575
A3150 14115 257 390329	Corrections Officer				1	1	\$66,835	\$71,432	\$73,575	\$73,575	\$73,575
A3150 14115 258 390330	Corrections Officer				1	1	\$65,120	\$71,432	\$73,575	\$73,575	\$73,575
A3150 14115 259 390331	Corrections Officer				1	1	\$67,224	\$71,432	\$73,575	\$73,575	\$73,575
A3150 14115 260 390332	Corrections Officer				1	1	\$68,062	\$71,432	\$73,575	\$73,575	\$73,575
A3150 14115 261 390333	Corrections Officer				1	1	\$65,336	\$71,432	\$73,575	\$73,575	\$73,575
A3150 14115 262 390334	Corrections Officer				1	1	\$48,013	\$62,858	\$73,575	\$73,575	\$73,575
A3150 14115 263 390335	Corrections Officer				1	1	\$24,161	\$71,432	\$55,493	\$55,493	\$55,493
A3150 14115 264 390336	Corrections Officer				1	1	\$67,502	\$71,432	\$73,575	\$73,575	\$73,575
A3150 14115 265 390337	Corrections Officer				1	1	\$67,951	\$71,432	\$73,575	\$73,575	\$73,575
A3150 14115 266 390338	Corrections Officer				1	1	\$66,707	\$71,432	\$73,575	\$73,575	\$73,575
A3150 14115 267 390339	Corrections Officer				1	1	\$0	\$49,000	\$54,014	\$54,014	\$54,014
A3150 14115 268 390340	Corrections Officer				1	1	\$0	\$52,441	\$54,014	\$54,014	\$54,014
A3150 14115 269 390341	Corrections Officer				1	1	\$0	\$52,441	\$55,493	\$55,493	\$55,493
A3150 14115 270 390342	Corrections Officer				1	1	\$65,690	\$71,432	\$73,575	\$73,575	\$73,575
A3150 14115 271 390343	Corrections Officer				1	1	\$67,470	\$71,432	\$73,575	\$73,575	\$73,575
A3150 14115 273 390345	Corrections Officer				1	1	\$67,352	\$71,432	\$73,575	\$73,575	\$73,575
A3150 14115 274 390346	Corrections Officer				1	1	\$67,543	\$71,432	\$73,575	\$73,575	\$73,575
A3150 14115 275 390347	Corrections Officer				1	1	\$67,060	\$71,432	\$73,575	\$73,575	\$73,575
A3150 14115 276 390348	Corrections Officer				1	1	\$0	\$52,441	\$55,493	\$55,493	\$55,493
A3150 14115 277 390349	Corrections Officer				1	1	\$18,032	\$53,877	\$54,014	\$54,014	\$54,014
A3150 14115 278 390350	Corrections Officer				1	1	\$38,371	\$52,441	\$55,493	\$55,493	\$55,493
A3150 14115 279 390351	Corrections Officer				1	1	\$37,516	\$52,441	\$55,493	\$55,493	\$55,493

A3150 Correctional Facility					2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
A3150 14115 280 390352	Corrections Officer	1	1	\$54,699	\$71,432	\$54,014	\$54,014	\$54,014			
A3150 14115 281 390353	Corrections Officer	1	1	\$69,518	\$71,432	\$73,575	\$73,575	\$73,575			
A3150 14115 282 390354	Corrections Officer	1	1	\$32,935	\$52,441	\$55,493	\$55,493	\$55,493			
A3150 14115 283 390355	Corrections Officer	1	1	\$66,956	\$71,432	\$73,575	\$73,575	\$73,575			
A3150 14115 284 390356	Corrections Officer	1	1	\$67,461	\$71,432	\$73,575	\$73,575	\$73,575			
A3150 14115 285 390357	Corrections Officer	1	1	\$64,034	\$71,432	\$73,575	\$73,575	\$73,575			
A3150 14115 286 390358	Corrections Officer	1	1	\$69,644	\$71,432	\$73,575	\$73,575	\$73,575			
A3150 14115 287 390359	Corrections Officer	1	1	\$68,956	\$71,432	\$73,575	\$73,575	\$73,575			
A3150 14115 288 390360	Corrections Officer	1	1	\$63,691	\$71,432	\$73,575	\$73,575	\$73,575			
A3150 14115 289 390361	Corrections Officer	1	1	\$66,112	\$71,432	\$73,575	\$73,575	\$73,575			
A3150 14115 290 390362	Corrections Officer	1	1	\$68,055	\$71,432	\$54,014	\$54,014	\$54,014			
A3150 14115 291 390363	Corrections Officer	1	1	\$66,664	\$71,432	\$73,575	\$73,575	\$73,575			
A3150 14115 292 390364	Corrections Officer	1	1	\$67,400	\$71,432	\$73,575	\$73,575	\$73,575			
A3150 14115 293 390365	Corrections Officer	1	1	\$68,909	\$71,432	\$73,575	\$73,575	\$73,575			
A3150 14115 294 390366	Corrections Officer	1	1	\$67,598	\$71,432	\$73,575	\$73,575	\$73,575			
A3150 14115 296 390368	Corrections Officer	1	1	\$68,667	\$71,432	\$73,575	\$73,575	\$73,575			
A3150 14115 297 390369	Corrections Officer	1	1	\$39,323	\$71,432	\$55,493	\$55,493	\$55,493			
A3150 14115 298 390370	Corrections Officer	1	1	\$21,371	\$52,441	\$55,493	\$55,493	\$55,493			
A3150 14115 307 390371	Corrections Officer	1	1	\$55,382	\$62,858	\$73,575	\$73,575	\$73,575			
A3150 14115 308 390372	Corrections Officer	1	1	\$65,965	\$71,432	\$73,575	\$73,575	\$73,575			
A3150 14117 001 390381	Senior Identification Officer	1	1	\$71,880	\$75,009	\$77,259	\$77,259	\$77,259			
A3150 14118 001 390382	Identification Officer	1	1	\$67,651	\$73,423	\$75,626	\$75,626	\$75,626			
A3150 14119 002 390385	Work Alternative Supervisor	1	1	\$34,167	\$42,893	\$42,893	\$44,180	\$44,180			
A3150 14131 001 390484	Sheriffs Senior Investigator	1	0	\$38,228	\$84,712	\$0	\$0	\$0			
A3150 14131 002 390485	Sheriffs Senior Investigator	1	1	\$38,438	\$84,712	\$88,283	\$88,283	\$88,283			
A3150 15120 001 390388	Clinical Assistant	1	1	\$0	\$1	\$44,245	\$44,245	\$44,245			
A3150 15505 001 390373	Administrative Assistant PT	1	1	\$42,229	\$43,073	\$43,073	\$44,366	\$44,366			
A3150 16052 001 390390	User Specialist Clerk	1	1	\$41,707	\$43,735	\$45,046	\$45,046	\$45,046			
A3150 16102 004 390391	Account Clerk I	1	1	\$42,948	\$45,171	\$46,423	\$46,423	\$46,423			
A3150 16102 005 390392	Account Clerk I	1	1	\$42,958	\$45,171	\$46,423	\$46,423	\$46,423			
A3150 16192 001 390463	Keyboard Specialist	1	1	\$36,291	\$43,148	\$46,011	\$46,011	\$46,011			
A3150 16192 002 390482	Keyboard Specialist	1	1	\$42,931	\$44,671	\$35,895	\$35,895	\$35,895			
A3150 16192 003 390483	Keyboard Specialist	1	1	\$42,486	\$44,671	\$46,011	\$46,011	\$46,011			
A3150 16202 001 390394	Clerk III	1	1	\$81,673	\$81,841	\$77,192	\$77,192	\$77,192			
A3150 16206 003 390397	Clerk I	1	1	\$42,036	\$43,735	\$45,046	\$45,046	\$45,046			
A3150 16206 004 390398	Clerk I	0	0	\$808	\$0	\$0	\$0	\$0			
A3150 16206 005 390399	Clerk I	1	1	\$30,718	\$43,735	\$43,468	\$43,468	\$43,468			
A3150 16236 003 390407	Clerk Typist I	1	1	\$26,800	\$37,618	\$35,895	\$35,895	\$35,895			
A3150 16396 001 390408	Library Clerk	1	1	\$50,648	\$52,669	\$48,047	\$48,047	\$48,047			
A3150 16512 001 390411	Senior Stores Clerk	1	1	\$14,032	\$49,768	\$51,261	\$51,261	\$51,261			
A3150 16512 002 390412	Senior Stores Clerk	1	1	\$48,699	\$49,769	\$51,261	\$51,261	\$51,261			
A3150 16514 001 390413	Stores Clerk	1	1	\$42,036	\$43,735	\$35,359	\$35,359	\$35,359			
A3150 16514 002 390414	Stores Clerk	1	1	\$7,396	\$34,329	\$36,719	\$36,719	\$36,719			
A3150 16514 003 390415	Stores Clerk	1	1	\$0	\$34,329	\$36,719	\$36,719	\$36,719			
A3150 17021 001 390445	Maintenance Mechanic III	1	1	\$77,192	\$81,841	\$77,192	\$77,192	\$77,192			
A3150 17021 002 390452	Maintenance Mechanic III	1	1	\$81,645	\$81,841	\$77,192	\$77,192	\$77,192			
A3150 17025 001 390446	Maintenance Mechanic (HVAC)	1	1	\$56,808	\$57,945	\$57,945	\$59,684	\$59,684			
A3150 17115 001 390417	Electrician	1	1	\$67,181	\$68,525	\$68,525	\$70,581	\$70,581			
A3150 17135 001 390418	Plumber	1	1	\$60,468	\$61,760	\$61,760	\$63,613	\$63,613			

A3150 Correctional Facility				2023	2024	2022	2023	2024	2024	2024
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 18001 001 390419	Cook Manager I			1	1	\$58,366	\$59,535	\$59,535	\$61,322	\$61,322
A3150 18006 001 390420	Cook			1	1	\$51,421	\$51,644	\$53,193	\$53,193	\$53,193
A3150 18006 003 390422	Cook			1	1	\$51,164	\$51,644	\$53,193	\$53,193	\$53,193
A3150 18006 004 390423	Cook			1	1	\$50,445	\$51,644	\$53,193	\$53,193	\$53,193
A3150 18006 005 390424	Cook			1	1	\$50,043	\$51,644	\$53,193	\$53,193	\$53,193
A3150 18006 006 390425	Cook			1	1	\$51,834	\$51,644	\$53,193	\$53,193	\$53,193
A3150 18013 001 390426	Suprv Food Service Helper			1	1	\$58,893	\$60,070	\$60,070	\$61,873	\$61,873
A3150 18016 001 390427	Food Service Helper			1	1	\$23,323	\$43,735	\$36,719	\$36,719	\$16,998
A3150 18016 002 390428	Food Service Helper			1	1	\$36,479	\$43,735	\$36,719	\$36,719	\$16,998
A3150 18016 003 390429	Food Service Helper			1	1	\$11,100	\$34,329	\$36,719	\$36,719	\$16,998
A3150 18016 005 390430	Food Service Helper			1	1	\$25,742	\$34,329	\$36,719	\$36,719	\$16,998
A3150 18016 006 390431	Food Service Helper			1	1	\$8,209	\$34,329	\$36,719	\$36,719	\$16,998
A3150 18114 001 390433	Building Maintenance Mechanic			1	1	\$50,898	\$52,669	\$54,249	\$54,249	\$54,249
A3150 18114 003 390435	Building Maintenance Mechanic			1	1	\$51,011	\$52,669	\$54,249	\$54,249	\$54,249
A3150 18114 004 390436	Building Maintenance Mechanic			1	1	\$50,624	\$52,669	\$54,249	\$54,249	\$54,249
A3150 18114 005 390437	Building Maintenance Mechanic			1	1	\$50,629	\$52,669	\$54,249	\$54,249	\$54,249
A3150 18114 007 390439	Building Maintenance Mechanic			1	1	\$51,213	\$52,669	\$54,249	\$54,249	\$54,249
A3150 18124 002 390440	Building Maintenance Helper			1	1	\$37,164	\$48,907	\$40,344	\$40,344	\$40,344
A3150 18124 003 390441	Building Maintenance Helper			1	1	\$42,774	\$48,907	\$50,374	\$50,374	\$50,374
A3150 18124 004 390442	Building Maintenance Helper			1	1	\$25,421	\$39,169	\$41,707	\$41,707	\$41,707
A3150 18124 001 390455	Building Maintenance Helper			1	1	\$32,234	\$39,169	\$41,707	\$41,707	\$41,707
A3150 18315 001 390443	Laundry Supervisor			1	1	\$34,845	\$44,542	\$44,542	\$45,879	\$45,879
Personnel Services Individual Subtotal				405	405	\$20,436,099	\$23,579,663	\$23,738,669	\$23,808,978	\$23,712,854
Personnel Non-Individual										
A 3150 19850	Sick Leave Incentive					\$69,365	\$213,000	\$144,500	\$144,500	\$144,500
A 3150 19900	Overtime					\$4,468,099	\$5,316,780	\$2,000,000	\$2,000,000	\$2,000,000
A 3150 19915	Hazardous Duty Pay					\$192,750	\$376,000	\$296,500	\$296,500	\$296,500
A 3150 19930	Personal Leave Pay					\$35,188	\$78,000	\$78,000	\$78,000	\$78,000
A 3150 19948	Shift Differential					\$2,646	\$234,148	\$6,100	\$6,100	\$6,100
A 3150 19950	Longevity Raise					\$457,046	\$1,270,050	\$864,200	\$864,200	\$864,200
A 3150 19951	Health Insurance Buyout					\$35,083	\$70,000	\$66,000	\$66,000	\$66,000
A 3150 19952	Compensatory Time Payout					\$270,215	\$250,000	\$275,000	\$275,000	\$275,000
A 3150 19954	Enhanced Pay					\$0	\$857,000	\$0	\$0	\$0
A 3150 19970	Temporary Help					\$31,350	\$30,000	\$37,000	\$37,000	\$37,000
A 3150 19980	Clothing Allowance					\$129,372	\$153,060	\$172,190	\$172,190	\$172,190
Subtotal for Personnel Non-Individual						\$5,691,114	\$8,848,038	\$3,939,490	\$3,939,490	\$3,939,490
Equipment										
A 3150 22001	Office Equipment					\$3,152	\$7,839	\$4,330	\$4,330	\$4,330
A 3150 22050	Computer Equipment					\$40,087	\$54,320	\$44,419	\$44,419	\$44,419
A 3150 22100	Communication Equipment					\$1,608	\$16,205	\$12,695	\$12,695	\$12,695
A 3150 22150	Maintenance Equipment					\$1,144	\$3,840	\$6,840	\$6,840	\$6,840
A 3150 22200	Heating Electrical					\$0	\$1,500	\$1,500	\$1,500	\$1,500
A 3150 22300	Safety Equipment					\$3,492	\$63,118	\$41,455	\$41,455	\$41,455
A 3150 22350	Tools					\$2,570	\$2,500	\$2,500	\$2,500	\$2,500
A 3150 22600	Medical Equipment					\$0	\$525	\$525	\$525	\$525
A 3150 22650	Housekeeping Equipment					\$5,210	\$17,800	\$19,900	\$19,900	\$19,900
A 3150 22750	Security Equipment					\$35,767	\$159,200	\$54,980	\$54,980	\$54,980
A 3150 22999	Miscellaneous Equipment					\$854	\$251,526	\$3,240	\$3,240	\$3,240
Subtotal for: Equipment						\$93,884	\$578,372	\$192,384	\$192,384	\$192,384

A3150 Correctional Facility		2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Contractual Expenses								
A 3150 44020	Office Supplies			\$25,755	\$28,270	\$31,237	\$31,237	\$31,237
A 3150 44022	Maintenance Supplies			\$84,389	\$109,250	\$89,450	\$89,450	\$89,450
A 3150 44023	Medical Supplies			\$0	\$250	\$250	\$250	\$250
A 3150 44024	Housekeeping Supplies			\$129,432	\$172,004	\$156,579	\$156,579	\$156,579
A 3150 44025	Electrical Supplies			\$12,885	\$30,400	\$15,400	\$15,400	\$15,400
A 3150 44026	Photo Supplies			\$5,998	\$8,190	\$8,715	\$8,715	\$8,715
A 3150 44027	Security Supplies			\$32,852	\$73,374	\$44,705	\$44,705	\$44,705
A 3150 44028	Safety Supplies			\$22,495	\$35,600	\$34,850	\$34,850	\$34,850
A 3150 44029	Automobile Parts/Supplies			\$1,850	\$2,910	\$2,910	\$2,910	\$2,910
A 3150 44030	Other Supplies			\$43,176	\$40,000	\$40,000	\$40,000	\$40,000
A 3150 44035	Postage			\$946	\$2,000	\$2,000	\$2,000	\$2,000
A 3150 44036	Telephone			\$10,616	\$15,100	\$20,100	\$20,100	\$20,100
A 3150 44037	Insurance			\$130,643	\$164,006	\$168,106	\$168,106	\$168,106
A 3150 44038	Travel Mileage Freight			\$4,555	\$8,200	\$7,500	\$7,500	\$7,500
A 3150 44039	Conferences Training Tuitio			\$3,345	\$12,080	\$10,470	\$10,470	\$10,470
A 3150 44040	Books Transcripts Subscript			\$2,914	\$6,720	\$6,750	\$6,750	\$6,750
A 3150 44042	Printing And Advertising			\$4,091	\$23,030	\$15,500	\$15,500	\$15,500
A 3150 44046	Fees For Services			\$39,862	\$89,595	\$59,155	\$59,155	\$59,155
A 3150 44050	Refuse Charges			\$47,491	\$72,500	\$70,500	\$70,500	\$70,500
A 3150 44065	Photocopier Lease			\$6,467	\$9,137	\$9,526	\$9,526	\$9,526
A 3150 44070	Equipment Repair And Rental			\$348,495	\$373,017	\$397,291	\$397,291	\$397,291
A 3150 44071	Property Repair And Rental			\$206,182	\$525,049	\$152,844	\$152,844	\$152,844
A 3150 44072	Vehicle Maintenance			\$30,748	\$34,000	\$34,000	\$34,000	\$34,000
A 3150 44101	Electric			\$476,037	\$386,637	\$489,600	\$489,600	\$489,600
A 3150 44102	Gas And Oil			\$40,485	\$47,200	\$49,400	\$49,400	\$49,400
A 3150 44103	Fuel			\$0	\$0	\$20,000	\$20,000	\$20,000
A 3150 44104	Natural Gas			\$290,370	\$279,000	\$289,200	\$289,200	\$289,200
A 3150 44105	Water			\$148,894	\$140,000	\$130,000	\$130,000	\$130,000
A 3150 44106	Sewer Charges			\$85,068	\$146,000	\$120,000	\$120,000	\$120,000
A 3150 44201	Uniforms And Clothing			\$114,843	\$127,321	\$106,300	\$106,300	\$106,300
A 3150 44251	Medical Care			\$5,249,975	\$5,591,596	\$5,591,596	\$5,591,596	\$5,591,596
A 3150 44253	Food And Concessions			\$953,156	\$1,113,596	\$1,170,040	\$1,170,040	\$1,170,040
A 3150 44300	Association Dues			\$250	\$300	\$300	\$300	\$300
A 3150 44902	Risk Retention Fund Charges			\$1,497,353	\$1,497,353	\$1,497,353	\$1,497,353	\$1,497,353
A 3150 44903	DGS Shared Services Charges			\$313,988	\$380,749	\$392,172	\$392,172	\$392,172
A 3150 44999	Misc Contractual Expense			\$50,032	\$50,575	\$64,810	\$64,810	\$64,810
Subtotal for: Contractual Expenses				\$10,415,638	\$11,595,009	\$11,298,609	\$11,298,609	\$11,298,609
Fringe Benefits								
A 3150 89010	State Retirement			\$5,058,192	\$5,013,845	\$5,217,012	\$5,217,012	\$5,217,012
A 3150 89030	Social Security			\$2,033,897	\$2,056,306	\$2,121,612	\$2,126,991	\$2,126,991
A 3150 89060	Hospital And Medical Insurance			\$6,657,008	\$7,356,101	\$7,680,723	\$7,680,723	\$7,680,723
Subtotal for: Fringe Benefits				\$13,749,097	\$14,426,252	\$15,019,347	\$15,024,726	\$15,024,726
Total Appropriations				\$50,385,833	\$59,027,334	\$54,188,499	\$54,264,187	\$54,168,063

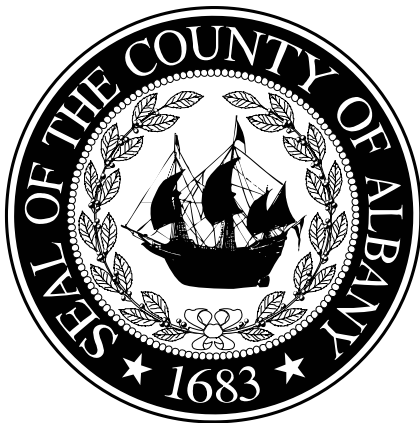
A3150 Correctional Facility			2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Revenue									
A3150	01526	Disciplinary Sanctions			(\$5,014)	(\$2,500)	(\$1,440)	(\$1,440)	
A3150	02261	Subpoena Fee			\$0	(\$40)	(\$40)	(\$40)	(\$40)
A3150	02263	Correctional Commissary Rev.			(\$128,000)	(\$128,000)	(\$128,000)	(\$128,000)	(\$128,000)
A3150	02264	Jail Facilities-Other Govts.			(\$6,475,674)	(\$6,292,690)	(\$6,368,455)	(\$6,368,455)	(\$7,126,980)
A3150	02450	Commissions			(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$800,000)
A3150	02650	Sale of Scrap & Excess Matl.			(\$192)	(\$250)	(\$250)	(\$250)	(\$250)
A3150	02701	Refund Prior Year Expenses			(\$8,997)	\$0	\$0	\$0	\$0
A3150	02770	Other Unclassified Revenues			\$0	(\$20)	(\$20)	(\$20)	(\$20)
A3150	03388	Law Enforce Aiding Animals Shl			\$0	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
A3150	04390	Alien Assistance Program			\$0	(\$37,375)	\$0	\$0	\$0
A3150	04393	SSA Inmate Reporting			(\$16,500)	(\$26,500)	(\$18,089)	(\$18,089)	(\$18,089)
Total Revenue					(\$7,134,376)	(\$7,487,375)	(\$7,516,294)	(\$7,516,294)	(\$8,574,819)
County Share					\$43,251,457	\$51,539,959	\$46,672,205	\$46,747,893	\$45,593,244

					2023	2024	2022	2023	2024	2024	2024
A3189 STOP-DWI					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual											
A3189	12813	001	660013	Stop DWI Specialist	1	1	\$45,617	\$46,531	\$46,531	\$47,927	\$47,927
A3189	12813	002	660019	Stop DWI Specialist	1	1	\$45,617	\$46,531	\$46,531	\$47,927	\$47,927
A3189	12813	003	660020	Stop DWI Specialist	1	1	\$25,698	\$50,679	\$50,679	\$52,200	\$52,200
A3189	14135	001	660016	SheriffS First Sergeant	1	1	\$78,113	\$84,393	\$87,955	\$87,955	\$87,955
<i>Personnel Services Individual Subtotal</i>					4	4	\$195,045	\$228,134	\$231,696	\$236,009	\$236,009
Personnel Non-Individual											
A 3189	19850			Sick Leave Incentive			\$250	\$1,500	\$1,500	\$1,500	\$1,500
A 3189	19900			Overtime			\$12,364	\$21,500	\$12,500	\$12,500	\$12,500
A 3189	19915			Hazardous Duty Pay			\$750	\$1,500	\$1,000	\$1,000	\$1,000
A 3189	19930			Personal Leave Pay			\$1,532	\$1,500	\$1,500	\$1,500	\$1,500
A 3189	19948			Shift Differential			\$90	\$150	\$150	\$150	\$150
A 3189	19950			Longevity Raise			\$3,350	\$2,650	\$8,000	\$8,000	\$8,000
A 3189	19951			Health Insurance Buyout			\$1,500	\$2,000	\$3,000	\$3,000	\$3,000
A 3189	19952			Compensatory Time Payout			\$0	\$1,000	\$1,000	\$1,000	\$1,000
A 3189	19954			Enhanced Pay			\$0	\$11,500	\$0	\$0	\$0
A 3189	19970			Temporary Help			\$0	\$14,000	\$20,000	\$20,000	\$20,000
A 3189	19980			Clothing Allowance			\$300	\$300	\$300	\$300	\$300
Subtotal for Personnel Non-Individual							\$20,136	\$57,600	\$48,950	\$48,950	\$48,950
Equipment											
A 3189	22001			Office Equipment			\$0	\$1,000	\$700	\$700	\$700
A 3189	22800			Specialty Equipment			\$4,495	\$0	\$5,000	\$5,000	\$5,000
Subtotal for: Equipment							\$4,495	\$1,000	\$5,700	\$5,700	\$5,700
Contractual Expenses											
A 3189	44020			Office Supplies			\$264	\$2,000	\$1,000	\$1,000	\$1,000
A 3189	44029			Automobile Parts/Supplies			\$0	\$1,000	\$500	\$500	\$500
A 3189	44035			Postage			\$41	\$1,000	\$500	\$500	\$500
A 3189	44036			Telephone			\$490	\$1,800	\$1,500	\$1,500	\$1,500
A 3189	44037			Insurance			\$676	\$677	\$705	\$705	\$705
A 3189	44038			Travel,Mileage,Freight			\$0	\$2,000	\$1,500	\$1,500	\$1,500
A 3189	44039			Conferences Training Tuition			\$8	\$6,000	\$5,000	\$5,000	\$5,000
A 3189	44040			Books Transcripts Subscript			\$808	\$3,500	\$1,500	\$1,500	\$1,500
A 3189	44042			Printing And Advertising			\$10,123	\$20,517	\$16,000	\$16,000	\$16,000
A 3189	44046			Fees For Services			\$40,467	\$426,387	\$359,075	\$359,075	\$359,075
A 3189	44065			Photocopier Lease			\$0	\$2,300	\$2,000	\$2,000	\$2,000
A 3189	44070			Equipment Repair And Rental			\$0	\$2,200	\$1,300	\$1,300	\$1,300
A 3189	44072			Vehicle Maintenance			\$2,241	\$1,750	\$1,000	\$1,000	\$1,000
A 3189	44102			Gas And Oil			\$3,782	\$3,500	\$3,000	\$3,000	\$3,000
A 3189	44104			Natural Gas			\$1,035	\$1,600	\$0	\$0	\$0
A 3189	44108			Testing			\$305	\$7,662	\$3,000	\$3,000	\$3,000
A 3189	44903			DGS Shared Services Charges			\$3,084	\$6,289	\$3,018	\$3,018	\$3,018
Subtotal for: Contractual Expenses							\$63,324	\$490,181	\$400,598	\$400,598	\$400,598
Fringe Benefits											
A 3189	89010			State Retirement			\$43,167	\$39,566	\$19,393	\$19,393	\$19,393
A 3189	89030			Social Security			\$16,942	\$20,551	\$21,469	\$21,800	\$21,800
A 3189	89060			Hospital and Medical Insurance			\$32,469	\$21,921	\$43,598	\$43,598	\$43,598
Subtotal for: Fringe Benefits							\$92,578	\$82,038	\$84,460	\$84,791	\$84,791
Total Appropriations							\$375,578	\$858,953	\$771,404	\$776,048	\$776,048

A3189 STOP-DWI			2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Revenue									
A3189	02615	DWI Program Fines		(\$281,100)	(\$395,000)		(\$395,000)	(\$395,000)	(\$395,000)
A3189	02616	Victim Impact Panel Surcharge		(\$32,897)	(\$40,000)		(\$40,000)	(\$40,000)	(\$40,000)
A3189	03327	Governor's Traffic Safety		(\$76,321)	(\$55,000)		(\$55,000)	(\$55,000)	(\$55,000)
Total Revenue				(\$390,319)	(\$490,000)		(\$490,000)	(\$490,000)	(\$490,000)
County Share				(\$14,741)	\$368,953		\$281,404	\$286,048	\$286,048

2024 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS A: GENERAL FUND—ANCILLARY ACCOUNTS



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

Department	Capital District Transportation Authority -CDTA
Account(s)	5630

A5630 CDTA			2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Contractual Expenses									
A 5630 44049	Special Programs				\$67,038	\$170,000	\$170,000	\$170,000	\$170,000
A 5630 44450	CDTA				\$806,578	\$1,059,524	\$1,059,524	\$1,059,524	\$1,059,524
Subtotal for: Contractual Expenses					\$873,616	\$1,229,524	\$1,229,524	\$1,229,524	\$1,229,524
Total Appropriations					\$873,616	\$1,229,524	\$1,229,524	\$1,229,524	\$1,229,524
Revenue									
A5630	01722	CDTA Swiper Contribution			(\$15,894)	(\$37,000)	(\$37,000)	(\$37,000)	(\$37,000)
Total Revenue					(\$15,894)	(\$37,000)	(\$37,000)	(\$37,000)	(\$37,000)
County Share					\$857,722	\$1,192,524	\$1,192,524	\$1,192,524	\$1,192,524

Department	Community College Tuition
Account(s)	2490

A2490 Community College Tuition		2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Contractual Expenses								
A 2490 44039	Conferences/Training/Tuition			\$13,185,829	\$12,180,000	\$12,180,000	\$12,545,000	\$12,545,000
Subtotal for: Contractual Expenses				\$13,185,829	\$12,180,000	\$12,180,000	\$12,545,000	\$12,545,000
Total Appropriations				\$13,185,829	\$12,180,000	\$12,180,000	\$12,545,000	\$12,545,000
Revenue								
Total Revenue			\$0	\$0	\$0	\$0	\$0	
County Share			\$13,185,829	\$12,180,000	\$12,180,000	\$12,545,000	\$12,545,000	

Department	Contingent Account							
Account(s)	1990							
A1990 Contingent Account		2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Contractual Expenses								
A 1990 44999	Misc Contractual Expense			\$0	\$395,000	\$400,000	\$400,000	\$400,000
Subtotal for: Contractual Expenses				\$0	\$395,000	\$400,000	\$400,000	\$400,000
Total Appropriations				\$0	\$395,000	\$400,000	\$400,000	\$400,000
County Share				\$0	\$395,000	\$400,000	\$400,000	\$400,000

Department	Cornell Cooperative Extension
Account(s)	8753

A8753 Cornell Cooperative Extension			2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Contractual Expenses									
A 8753 44049	Special Programs				\$0	\$81,300	\$0	\$0	\$0
A 8753 44476	Cooperative Ext Serv Assoc				\$1,146,129	\$1,276,958	\$1,164,121	\$1,164,121	\$1,199,045
Subtotal for: Contractual Expenses					\$1,146,129	\$1,358,258	\$1,164,121	\$1,164,121	\$1,199,045
Total Appropriations					\$1,146,129	\$1,358,258	\$1,164,121	\$1,164,121	\$1,199,045
Revenue									
A8753	02418	Rent Cooperative Extension			(\$184,914)	(\$246,552)	(\$246,552)	(\$246,552)	(\$246,552)
Total Revenue					(\$184,914)	(\$246,552)	(\$246,552)	(\$246,552)	(\$246,552)
County Share					\$961,215	\$1,111,706	\$917,569	\$917,569	\$952,493

Department	Justices and Constables
Account(s)	1180

A1180 Justices and Constables		2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Contractual Expenses								
A 1180 44998	Other Contractual Services			\$9,000	\$10,000	\$10,000	\$10,000	\$10,000
Subtotal for: Contractual Expenses				\$9,000	\$10,000	\$10,000	\$10,000	\$10,000
Total Appropriations				\$9,000	\$10,000	\$10,000	\$10,000	\$10,000
County Share			\$9,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

Department	Planning Board
Accounts(s)	1996

A1996 Planning Board		2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Equipment								
A 1996 22050	Computer Equipment			\$0	\$1,697	\$0	\$0	\$0
Subtotal for: Equipment				\$0	\$1,697	\$0	\$0	\$0
Contractual Expenses								
A 1996 44021	Computer Supplies			\$0	\$120	\$0	\$0	\$0
A 1996 44041	Computer Fees			\$0	\$465	\$0	\$0	\$0
A 1996 44046	Fees For Services			\$5,006	\$7,718	\$10,000	\$10,000	\$10,000
Subtotal for: Contractual Expenses				\$5,006	\$8,303	\$10,000	\$10,000	\$10,000
Total Appropriations				\$5,006	\$10,000	\$10,000	\$10,000	\$10,000
County Share				\$5,006	\$10,000	\$10,000	\$10,000	\$10,000

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	\$21,684,259	(\$3,343,143)	\$0	\$21,684,259	(\$3,343,143)
2023 Estimate	\$17,894,293	(\$4,578,697)	\$0	\$17,894,293	(\$4,578,697)
2024 Projection	\$22,134,450	(\$2,892,952)	\$0	\$22,134,450	(\$2,892,952)

A9060 Hospital Medical Retirees	2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Fringe Benefits							
A 9060 89060 Hospital and Medical Insurance			\$10,820,252	\$12,517,296	\$12,663,335	\$12,663,335	\$12,663,335
Subtotal for: Fringe Benefits			\$10,820,252	\$12,517,296	\$12,663,335	\$12,663,335	\$12,663,335
Total Appropriations			\$10,820,252	\$12,517,296	\$12,663,335	\$12,663,335	\$12,663,335
Revenue							
Total Revenue			\$0	\$0	\$0	\$0	\$0
County Share			\$10,820,252	\$12,517,296	\$12,663,335	\$12,663,335	\$12,663,335

A FUND SUMMARY					
	2022	2023	2024	2024	2024
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$ 206,016,878	\$ 219,122,411	\$ 234,700,838	\$ 235,781,317	\$ 237,040,631
Education	\$ 32,934,034	\$ 35,331,250	\$ 35,583,000	\$ 35,948,000	\$ 35,948,000
Public Safety	\$ 98,214,317	\$ 105,315,279	\$ 111,598,974	\$ 111,331,951	\$ 112,534,705
Health/Mental Health	\$ 42,680,160	\$ 53,497,935	\$ 52,772,347	\$ 52,885,271	\$ 53,060,641
Transportation	\$ 873,616	\$ 1,229,524	\$ 1,229,524	\$ 1,229,524	\$ 1,229,524
Econ Asst/Opportunity	\$ 183,635,599	\$ 215,879,203	\$ 224,550,425	\$ 224,769,943	\$ 224,432,291
Culture/Recreation	\$ 1,692,883	\$ 1,988,581	\$ 2,120,539	\$ 2,144,688	\$ 2,144,688
Home/Community	\$ 7,507,557	\$ 11,393,769	\$ 13,351,896	\$ 13,360,509	\$ 14,185,433
Uncollectable/Deferred Taxes		\$ 2,850,000	\$ 2,850,000	\$ 2,850,000	\$ 2,850,000
Undistributed					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$ 10,820,253	\$ 12,517,296	\$ 12,663,335	\$ 12,663,335	\$ 12,663,335
Protection of Future Retiree Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Tax Anticipation Notes	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Transfers</u>					\$ -
Transfer to Debt Service Fund	\$ 25,987,291	\$ 23,801,596	\$ 29,427,530	\$ 29,437,530	\$ 29,427,530
Transfer to Civic Center Debt Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Civic Center Capital Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Road Fund	\$ 10,600,384	\$ 11,411,662	\$ 12,406,810	\$ 12,406,810	\$ 12,456,812
Transfer to Road Machinery Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to NH Fund	\$ 2,356,767	\$ 6,805,156	\$ 10,649,773	\$ 10,713,245	\$ 10,713,245
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	\$ 623,319,739	\$ 701,143,662	\$ 743,904,991	\$ 745,522,123	\$ 748,686,835
REVENUES					
Revenues					
Local Tax Items	\$ 508,809,291	\$ 480,312,738	\$ 521,123,874	\$ 521,123,874	\$ 521,179,434
Dept./Misc. Income	\$ 26,334,394	\$ 35,427,163	\$ 53,883,092	\$ 55,208,099	\$ 32,510,742
State Aid	\$ 68,070,598	\$ 95,783,222	\$ 104,459,339	\$ 104,743,463	\$ 106,128,930
Federal Aid	\$ 76,211,717	\$ 76,927,712	\$ 73,287,697	\$ 73,285,698	\$ 73,324,986
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers					
Interfund Transfer					
Transfer from CS Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer from G Fund	\$ 481,412	\$ 473,899	\$ 443,666	\$ 443,666	\$ 443,666
Transfer from NH Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Revenues	\$ 679,907,412	\$ 688,924,734	\$ 753,197,668	\$ 754,804,800	\$ 733,587,758
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
Appropriated Reserve	\$ -	\$ -	\$ 22,448,976	\$ 23,771,238	\$ 24,391,754
Total All Revenue	\$ 679,907,412	\$ 688,924,734	\$ 775,646,644	\$ 778,576,038	\$ 757,979,512

2024 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS CD: COMMUNITY DEVELOPMENT FUND



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

CD9789 Community Development Fund			2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 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	\$0	\$0	\$0	\$0

CD FUND SUMMARY					
	2022	2023	2024	2024	2024
Description	Actual	Adjusted	Requested	Proposed	Adopted
<i>APPROPRIATIONS</i>					
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
<i>REVENUES</i>					
<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

2024 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS

CS: RISK RETENTION FUND



Daniel P. McCoy

County Executive

M. David Reilly

Commissioner of Management & Budget

		2023	2024	2022	2023	2024	2024	2024
CS1710 Administration		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
CS 1710 44047	Consultant Fees			\$263,926	\$225,547	\$225,547	\$225,547	\$225,547
Subtotal for: Contractual Expenses				\$263,926	\$225,547	\$225,547	\$225,547	\$225,547
Total Appropriations				\$263,926	\$225,547	\$225,547	\$225,547	\$225,547
County Share			\$263,926	\$225,547	\$225,547	\$225,547	\$225,547	\$225,547

		2023	2024	2022	2023	2024	2024	2024
CS1722 Excess Insurance		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
CS 1722 44999	Misc. Contractual Expense			\$330,728	\$330,728	\$330,728	\$330,728	\$330,728
Subtotal for: Contractual Expenses				\$330,728	\$330,728	\$330,728	\$330,728	\$330,728
Total Appropriations				\$330,728	\$330,728	\$330,728	\$330,728	\$330,728
County Share			\$330,728	\$330,728	\$330,728	\$330,728	\$330,728	\$330,728

		2023	2024	2022	2023	2024	2024	2024
CS1930 Judgment and Claims		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
CS 1930 44999	Misc Contractual Expense			\$113,349	\$175,000	\$175,000	\$175,000	\$175,000
Subtotal for: Contractual Expenses				\$113,349	\$175,000	\$175,000	\$175,000	\$175,000
Fringe Benefits								
Total Appropriations				\$113,349	\$175,000	\$175,000	\$175,000	\$175,000
Revenue								
CS1930	02401	Int & Earnings on Investments	(\$25,629)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
CS1930	02680	Insurance Recoveries	(\$767,667)	(\$925,000)	(\$925,000)	(\$925,000)	(\$925,000)	(\$925,000)
CS1930	02701	Refund Prior Year Expenses	(\$32,989)	\$0	\$0	\$0	\$0	\$0
Total Revenue			(\$826,285)	(\$935,000)	(\$935,000)	(\$935,000)	(\$935,000)	(\$935,000)
County Share			(\$712,936)	(\$760,000)	(\$760,000)	(\$760,000)	(\$760,000)	(\$760,000)

				2023	2024	2022	2023	2024	2024	2024
CS1931 Insurance Reserve				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses										
CS 1931 44902		Risk Retention Fund Charges				\$1,393,420	\$825,750	\$825,750	\$825,750	\$825,750
Subtotal for: Contractual Expenses						\$1,393,420	\$825,750	\$825,750	\$825,750	\$825,750
Total Appropriations						\$1,393,420	\$825,750	\$825,750	\$825,750	\$825,750
Revenue										
CS1931	01290	Risk Retention Charges			(\$2,104,127)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)
Total Revenue					(\$2,104,127)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)
County Share					(\$710,707)	(\$1,674,250)	(\$1,674,250)	(\$1,674,250)	(\$1,674,250)	(\$1,674,250)

		2023	2024	2022	2023	2024	2024	2024
CS9040 Workers Compensation		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits								
CS 9040 89040	Workers Compensation			\$1,826,396	\$3,575,000	\$3,575,000	\$3,575,000	\$3,575,000
Subtotal for: Fringe Benefits				\$1,826,396	\$3,575,000	\$3,575,000	\$3,575,000	\$3,575,000
Total Appropriations				\$1,826,396	\$3,575,000	\$3,575,000	\$3,575,000	\$3,575,000
County Share			\$1,826,396	\$3,575,000	\$3,575,000	\$3,575,000	\$3,575,000	\$3,575,000

		2023	2024	2022	2023	2024	2024	2024
CS9050 Unemployment Insurance		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits								
CS 9050 89050	Unemployment Insurance			\$87,197	\$385,000	\$385,000	\$385,000	\$385,000
Subtotal for: Fringe Benefits				\$87,197	\$385,000	\$385,000	\$385,000	\$385,000
Total Appropriations				\$87,197	\$385,000	\$385,000	\$385,000	\$385,000
County Share			\$87,197	\$385,000	\$385,000	\$385,000	\$385,000	\$385,000

CS FUND SUMMARY					
	2022	2023	2024	2024	2024
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$ 2,101,423	\$ 1,557,025	\$ 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	\$ 87,198	\$ 385,000	\$ 385,000	\$ 385,000	\$ 385,000
Workers Compensation	\$ 1,826,396	\$ 3,575,000	\$ 3,575,000	\$ 3,575,000	\$ 3,575,000
Transfer to Workers Comp. Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to A Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Serial Bonds (Principal)		\$ 42,542	\$ 47,011	\$ 47,011	\$ 47,011
Serial Bonds (Interest)	\$ 17,630	\$ 25,000	\$ 13,641	\$ 13,641	\$ 13,641
Total Appropriations	\$ 4,032,647	\$ 5,584,567	\$ 5,577,677	\$ 5,577,677	\$ 5,577,677
REVENUES					
Revenues					
Local Tax Items	\$ -	\$ -	\$ -	\$ -	\$ -
Dept./Misc. Income	\$ 2,930,412	\$ 3,435,000	\$ 3,435,000	\$ 3,435,000	\$ 3,435,000
State Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Appropriated Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers					
Transfer Risk Retention	\$ 1,173,686	\$ 2,149,567	\$ 2,142,677	\$ 2,142,677	\$ 2,142,677
Transfer from Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer from Unemployment	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer from Workers Comp	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer from Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 4,104,098	\$ 5,584,567	\$ 5,577,677	\$ 5,577,677	\$ 5,577,677

2024 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 Admininstation				2023	2024	2022	2023	2024	2024	2024	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
D5010	11011	001	560001	Commissioner of Public Works	1	1	\$118,000	\$120,360	\$120,360	\$123,971	\$123,971
D5010	11111	001	560002	Deputy Comm of Public Works	1	1	\$100,000	\$102,000	\$102,000	\$105,060	\$105,060
D5010	11230	001	560003	Director of Highway Operations	1	1	\$88,052	\$68,495	\$88,495	\$91,150	\$91,150
D5010	11232	001	560022	Superintendent Of Buildings	1	1	\$85,059	\$86,761	\$86,761	\$89,364	\$89,364
D5010	12623	001	560013	Senior Planner	1	1	\$56,412	\$57,542	\$62,542	\$64,419	\$64,419
D5010	16204	001	560006	Clerk II	1	1	\$52,231	\$53,276	\$58,276	\$60,025	\$60,025
D5010	16206	001	560007	Clerk I	1	1	\$28,427	\$44,003	\$44,003	\$45,324	\$45,324
D5010	16207	001	560011	Clerk I PT	1	1	\$21,336	\$21,761	\$21,761	\$22,414	\$22,414
D5010	16207	002	560021	Clerk I PT	0	0	\$7,702	\$0	\$0	\$0	\$0
D5010	16232	001	560008	Clerk Typist III	1	1	\$24,383	\$24,872	\$24,872	\$25,619	\$25,619
Personnel Services Individual Subtotal				9	9	\$581,602	\$579,070	\$609,070	\$627,346	\$627,346	
Personnel Non-Individual											
D 5010	19950			Longevity Raise			\$9,150	\$11,150	\$10,150	\$10,150	\$10,150
D 5010	19951			Health Insurance Buyout			\$6,083	\$7,000	\$6,000	\$6,000	\$6,000
D 5010	19954			Enhanced Pay			\$0	\$24,000	\$0	\$0	\$0
Subtotal for Personnel Non-Individual						\$15,233	\$42,150	\$16,150	\$16,150	\$16,150	
Equipment											
D 5010	22001			Office Equipment			\$278	\$1,000	\$1,000	\$1,000	\$1,000
D 5010	22050			Computer Equipment			\$0	\$10,215	\$8,000	\$8,000	\$8,000
Subtotal for: Equipment						\$278	\$11,215	\$9,000	\$9,000	\$9,000	
Contractual Expenses											
D 5010	44008			Stormwater Coalition Fee			\$16,364	\$0	\$0	\$0	\$0
D 5010	44020			Office Supplies			\$2,405	\$2,894	\$3,300	\$3,300	\$3,300
D 5010	44035			Postage			\$344	\$500	\$500	\$500	\$500
D 5010	44036			Telephone			\$47,424	\$50,881	\$50,881	\$50,881	\$50,881
D 5010	44038			Travel Mileage Freight			\$0	\$100	\$100	\$100	\$100
D 5010	44039			Conferences Training Tuition			\$0	\$0	\$3,000	\$3,000	\$3,000
D 5010	44042			Printing And Advertising			\$765	\$600	\$600	\$600	\$600
D 5010	44065			Photocopier Lease			\$1,006	\$3,310	\$3,310	\$3,310	\$3,310
D 5010	44477			Cap. Dist. Regional Planning			\$78,319	\$78,319	\$80,459	\$80,459	\$80,459
D 5010	44485			Complete Streets Program			\$0	\$0	\$0	\$0	\$50,000
D 5010	44903			DGS Shared Services Charges			\$58,523	\$259,145	\$266,920	\$266,920	\$266,920
Subtotal for: Contractual Expenses						\$205,151	\$395,749	\$409,070	\$409,070	\$459,070	
Fringe Benefits											
D 5010	89010			State Retirement			\$85,191	\$79,691	\$82,356	\$82,356	\$82,356
D 5010	89030			Social Security			\$43,812	\$47,217	\$47,829	\$49,228	\$49,228
D 5010	89060			Hospital and Medical Insurance			\$4,222	\$17,250	\$16,335	\$16,335	\$16,335
Subtotal for: Fringe Benefits						\$133,225	\$144,158	\$146,520	\$147,919	\$147,919	
Total Appropriations						\$935,489	\$1,172,342	\$1,189,810	\$1,209,485	\$1,259,485	
County Share						\$935,489	\$1,172,342	\$1,189,810	\$1,209,485	\$1,259,485	

D5020 Highway Engineering Division				2023	2024	2022	2023	2024	2024	2024
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
D5020	12601	001	580002	Civil Engineer	1	1	\$86,141	\$87,865	\$87,865	\$90,501
D5020	12605	001	580018	Traffic Engineer	1	1	\$77,750	\$79,304	\$79,304	\$81,684
D5020	12607	001	580022	Stormwater Program Tech	1	1	\$0	\$5,046	\$62,046	\$63,908
D5020	12812	001	580007	Traffic Safety Instructor	1	1	\$56,697	\$57,831	\$63,831	\$65,746
D5020	13601	001	580008	Principal Engineering Techn	1	1	\$74,922	\$76,422	\$76,422	\$78,715
D5020	13603	001	580009	Senior Engineering Technician	1	1	\$21,424	\$54,113	\$59,113	\$60,887
D5020	13603	004	580012	Senior Engineering Technician	1	1	\$53,051	\$54,113	\$59,113	\$60,887
D5020	13605	001	580013	Engineering Technician	1	1	\$179	\$47,528	\$47,528	\$48,954
D5020	13621	002	580015	Senior Traffic Technician	1	1	\$52,333	\$53,586	\$58,586	\$60,344
<i>Personnel Services Individual Subtotal</i>				9	9	\$422,498	\$515,808	\$593,808	\$611,626	\$615,880
Personnel Non-Individual										
D 5020	19950			Longevity Raise			\$19,150	\$19,000	\$17,150	\$17,150
D 5020	19951			Health Insurance Buyout			\$1,000	\$4,000	\$1,000	\$1,000
D 5020	19954			Enhanced Pay			\$0	\$21,000	\$0	\$0
Subtotal for Personnel Non-Individual							\$20,150	\$44,000	\$18,150	\$18,150
Contractual Expenses										
D 5020	44003			Capital District Trans.			\$2,426	\$30,000	\$15,000	\$15,000
D 5020	44004			Road Striping			\$282,368	\$118,877	\$400,000	\$400,000
D 5020	44020			Office Supplies			\$969	\$1,000	\$1,500	\$1,500
D 5020	44030			Other Supplies			\$2,670	\$3,700	\$3,700	\$3,700
D 5020	44049			Special Programs			\$37,673	\$39,000	\$45,000	\$45,000
D 5020	44065			Photocopier Lease			\$825	\$1,801	\$1,801	\$1,801
D 5020	44076			Road Signs			\$2,424	\$2,500	\$2,500	\$2,500
D 5020	44903			Shared Services Charges			\$7,711	\$12,578	\$12,956	\$12,956
Subtotal for: Contractual Expenses							\$337,065	\$209,456	\$482,457	\$482,457
Fringe Benefits										
D 5020	89010			State Retirement			\$80,966	\$77,229	\$76,768	\$76,768
D 5020	89030			Social Security			\$35,103	\$45,579	\$46,815	\$48,178
D 5020	89060			Hospital and Medical Insurance			\$133,224	\$156,728	\$163,128	\$163,128
Subtotal for: Fringe Benefits							\$249,292	\$279,536	\$286,711	\$288,074
Total Appropriations							\$1,029,006	\$1,048,800	\$1,381,126	\$1,400,307
Revenue										
D5020	02682			Permit Fees			(\$42,063)	(\$30,000)	(\$43,000)	(\$43,000)
D5020	03327			Governor's Traffic Safety			(\$79,969)	(\$104,500)	(\$129,000)	(\$129,000)
Total Revenue							(\$122,032)	(\$134,500)	(\$172,000)	(\$172,000)
County Share										
							\$906,974	\$914,300	\$1,209,126	\$1,228,307

				2023	2024	2022	2023	2024	2024	2024
D5110 Maintenance Roads Buildings				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
D5110	12448	001	590094	Health And Safety Coordinator	1	1	\$54,976	\$56,075	\$56,075	\$57,758
D5110	16206	001	590001	Clerk I	1	1	\$0	\$1	\$1	\$1
D5110	16206	002	590002	Clerk I	1	1	\$43,597	\$48,011	\$49,451	\$49,451
D5110	17202	001	590120	Highway Foreman III	1	1	\$0	\$1	\$1	\$1
D5110	17205	002	590098	Highway Foreman II	1	1	\$53,476	\$54,663	\$65,728	\$65,728
D5110	17205	003	590107	Highway Foreman II	1	1	\$53,631	\$54,663	\$65,728	\$65,728
D5110	17205	004	590113	Highway Foreman II	1	1	\$53,599	\$54,663	\$65,728	\$65,728
D5110	17205	005	590114	Highway Foreman II	1	1	\$52,355	\$54,663	\$65,728	\$65,728
D5110	17205	006	590115	Highway Foreman II	1	1	\$53,592	\$54,663	\$65,728	\$65,728
D5110	17205	007	590116	Highway Foreman II	1	1	\$33,793	\$54,663	\$65,728	\$65,728
D5110	17205	008	590117	Highway Foreman II	1	1	\$53,592	\$54,663	\$65,728	\$65,728
D5110	17210	001	590129	Equipment Operator Instructor	1	1	\$48,306	\$52,910	\$54,497	\$54,497
D5110	17210	002	590130	Equipment Operator Instructor	1	1	\$48,306	\$52,910	\$54,497	\$54,497
D5110	17212	002	590014	Equipment Operator I	1	1	\$39,191	\$42,973	\$44,262	\$44,262
D5110	17212	003	590015	Equipment Operator I	1	1	\$19,202	\$42,973	\$45,770	\$45,770
D5110	17212	004	590016	Equipment Operator I	1	1	\$25,166	\$30,937	\$44,262	\$44,262
D5110	17212	006	590018	Equipment Operator I	1	1	\$25,082	\$44,437	\$45,997	\$45,997
D5110	17212	007	590019	Equipment Operator I	1	1	\$42,299	\$50,129	\$44,262	\$44,262
D5110	17212	008	590020	Equipment Operator I	1	1	\$15,351	\$42,973	\$44,262	\$44,262
D5110	17212	010	590022	Equipment Operator I	1	1	\$40,071	\$50,129	\$45,770	\$45,770
D5110	17212	011	590023	Equipment Operator I	1	1	\$17,856	\$42,973	\$44,262	\$44,262
D5110	17212	012	590024	Equipment Operator I	1	1	\$39,025	\$44,658	\$46,751	\$46,751
D5110	17212	013	590025	Equipment Operator I	1	1	\$37,300	\$45,633	\$44,262	\$44,262
D5110	17212	015	590027	Equipment Operator I	1	1	\$38,875	\$45,633	\$44,262	\$44,262
D5110	17212	016	590028	Equipment Operator I	1	1	\$38,211	\$44,437	\$44,262	\$44,262
D5110	17212	017	590029	Equipment Operator I	1	1	\$35,685	\$33,073	\$0	\$0
D5110	17212	018	590030	Equipment Operator I	1	1	\$45,633	\$50,129	\$51,632	\$51,632
D5110	17212	019	590031	Equipment Operator I	1	1	\$17,788	\$42,973	\$44,262	\$44,262
D5110	17212	020	590032	Equipment Operator I	1	1	\$26,513	\$45,633	\$0	\$0
D5110	17212	021	590033	Equipment Operator I	1	1	\$40,242	\$44,658	\$46,751	\$46,751
D5110	17212	023	590035	Equipment Operator I	1	1	\$39,130	\$44,658	\$46,751	\$46,751
D5110	17212	025	590037	Equipment Operator I	1	1	\$45,633	\$50,129	\$51,632	\$51,632
D5110	17212	026	590038	Equipment Operator I	1	1	\$43,000	\$50,129	\$51,632	\$51,632
D5110	17212	027	590039	Equipment Operator I	1	1	\$36,425	\$44,437	\$45,997	\$45,997
D5110	17212	029	590041	Equipment Operator I	1	1	\$45,633	\$50,129	\$51,632	\$51,632
D5110	17212	030	590042	Equipment Operator I	1	1	\$27,889	\$42,973	\$44,262	\$44,262
D5110	17212	031	590043	Equipment Operator I	1	1	\$38,612	\$50,129	\$51,632	\$51,632
D5110	17212	033	590045	Equipment Operator I	1	1	\$40,227	\$45,389	\$51,632	\$51,632
D5110	17212	036	590121	Equipment Operator I	1	1	\$45,633	\$50,129	\$51,632	\$51,632
D5110	17212	037	590122	Equipment Operator I	1	1	\$23,562	\$42,973	\$45,770	\$45,770
D5110	17215	002	590047	Equipment Operator II	1	1	\$46,981	\$51,532	\$53,077	\$53,077
D5110	17215	004	590048	Equipment Operator II	1	1	\$37,206	\$51,532	\$53,077	\$53,077
D5110	17215	005	590049	Equipment Operator II	1	1	\$39,641	\$51,532	\$53,077	\$53,077
D5110	17215	006	590050	Equipment Operator II	1	1	\$29,637	\$51,532	\$53,077	\$53,077
D5110	17215	007	590051	Equipment Operator II	1	1	\$34,290	\$51,532	\$53,077	\$53,077
D5110	17215	008	590052	Equipment Operator II	1	1	\$46,981	\$51,532	\$53,077	\$53,077
D5110	17215	009	590053	Equipment Operator II	1	1	\$43,255	\$51,532	\$53,077	\$53,077

				2023	2024	2022	2023	2024	2024	2024	
D5110 Maintenance Roads Buildings				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
D5110	17215	011	590055	Equipment Operator II	1	1	\$37,164	\$51,532	\$53,077	\$53,077	\$53,077
D5110	17215	012	590056	Equipment Operator II	1	1	\$41,448	\$51,532	\$53,077	\$53,077	\$53,077
D5110	17215	013	590057	Equipment Operator II	1	1	\$42,033	\$51,532	\$53,077	\$53,077	\$53,077
D5110	17215	017	590061	Equipment Operator II	1	1	\$46,964	\$51,532	\$53,077	\$53,077	\$53,077
D5110	17215	018	590062	Equipment Operator II	1	1	\$47,149	\$51,532	\$53,077	\$53,077	\$53,077
D5110	17215	019	590063	Equipment Operator II	1	1	\$44,717	\$51,532	\$53,077	\$53,077	\$53,077
D5110	17215	020	590064	Equipment Operator II	1	1	\$46,981	\$51,532	\$53,077	\$53,077	\$53,077
D5110	17215	021	590065	Equipment Operator II	1	1	\$30,097	\$51,532	\$53,077	\$53,077	\$53,077
D5110	17215	022	590066	Equipment Operator II	1	1	\$22,927	\$51,532	\$53,077	\$53,077	\$53,077
D5110	17215	023	590067	Equipment Operator II	1	1	\$46,981	\$51,532	\$53,077	\$53,077	\$53,077
D5110	17215	024	590068	Equipment Operator II	1	1	\$0	\$1	\$1	\$1	\$1
D5110	17217	001	590070	Equipment Operator III	1	1	\$29,686	\$63,238	\$54,497	\$54,497	\$54,497
D5110	17217	002	590071	Equipment Operator III	1	1	\$48,306	\$63,238	\$54,497	\$54,497	\$54,497
D5110	17217	003	590072	Equipment Operator III	1	1	\$48,306	\$63,238	\$54,497	\$54,497	\$54,497
D5110	17217	005	590074	Equipment Operator III	1	1	\$48,306	\$63,238	\$54,497	\$54,497	\$54,497
D5110	17217	007	590076	Equipment Operator III	1	1	\$48,306	\$63,238	\$54,497	\$54,497	\$54,497
D5110	17217	008	590077	Equipment Operator III	1	1	\$32,514	\$63,238	\$54,497	\$54,497	\$54,497
D5110	17217	011	590080	Equipment Operator III	1	1	\$48,306	\$63,238	\$54,497	\$54,497	\$54,497
D5110	17217	012	590081	Equipment Operator III	1	1	\$48,295	\$63,238	\$54,497	\$54,497	\$54,497
D5110	17217	013	590082	Equipment Operator III	1	1	\$48,318	\$63,238	\$54,497	\$54,497	\$54,497
D5110	17234	001	590084	Aerial Tower Operator	1	1	\$15,500	\$52,910	\$54,497	\$54,497	\$54,497
Personnel Services Individual Subtotal				68	68	\$2,578,756	\$3,306,072	\$3,295,499	\$3,297,182	\$3,297,184	
Personnel Non-Individual											
D 5110	19900	Overtime					\$317,310	\$316,650	\$225,000	\$225,000	\$225,000
D 5110	19903	Overtime Incentive					\$0	\$0	\$48,000	\$48,000	\$48,000
D 5110	19904	One Person Plow					\$0	\$0	\$84,480	\$84,480	\$84,480
D 5110	19948	Shift Differential					\$42,733	\$67,200	\$64,680	\$64,680	\$64,680
D 5110	19950	Longevity Raise					\$49,300	\$51,000	\$84,750	\$84,750	\$84,750
D 5110	19951	Health Insurance Buyout					\$6,000	\$12,000	\$6,000	\$6,000	\$6,000
D 5110	19952	Compensatory Time Payout					\$449	\$1,800	\$1,800	\$1,800	\$1,800
D 5110	19954	Enhanced Pay					\$0	\$196,000	\$0	\$0	\$0
D 5110	19980	Clothing Allowance					\$12,390	\$21,935	\$20,625	\$20,625	\$20,625
D 5110	19984	Special Crew Pay					\$0	\$1,500	\$1,920	\$1,920	\$1,920
Subtotal for Personnel Non-Individual							\$428,182	\$668,085	\$537,255	\$537,255	\$537,255
Equipment											
D 5110	22080	Specialty Equipment					\$7,208	\$168,927	\$48,000	\$48,000	\$48,000
D 5110	22150	Maintenance Equipment					\$2,107	\$2,500	\$2,500	\$2,500	\$2,500
Subtotal for: Equipment							\$9,315	\$171,427	\$50,500	\$50,500	\$50,500
Contractual Expenses											
D 5110	44012	Streetlight Purchase Program					\$575	\$0	\$0	\$0	\$0
D 5110	44022	Maintenance Supplies					\$1,296	\$1,350	\$2,700	\$2,700	\$2,700
D 5110	44028	Safety Supplies					\$10,770	\$12,950	\$13,209	\$13,209	\$13,209
D 5110	44037	Insurance					\$100,981	\$115,485	\$360,781	\$360,781	\$360,781
D 5110	44039	Conferences/Training/Tuition					\$1,050	\$3,000	\$3,000	\$3,000	\$3,000
D 5110	44046	Fees For Services					\$49,873	\$235,295	\$130,000	\$130,000	\$130,000
D 5110	44071	Property Repair And Rental					\$19,544	\$20,000	\$20,000	\$20,000	\$20,000
D 5110	44075	Bridge And Road Repair					\$169,187	\$225,000	\$200,000	\$200,000	\$200,000
D 5110	44077	Road Materials					\$92,460	\$120,900	\$120,900	\$120,900	\$120,900

			2023	2024	2022	2023	2024	2024	2024
D5110 Maintenance Roads Buildings			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
D 5110 44079	Special Projects				\$0	\$340,000	\$0	\$0	\$0
D 5110 44080	Road Machinery Fund Payment				\$1,757,536	\$1,862,281	\$2,036,580	\$2,036,580	\$2,036,580
D 5110 44105	Water				\$1,723	\$3,900	\$3,900	\$3,900	\$3,900
D 5110 44201	Uniforms And Clothing				\$22,615	\$22,620	\$27,420	\$27,420	\$27,420
D 5110 44492	Lawson Lake Improvement				\$4,902	\$5,000	\$5,000	\$5,000	\$5,000
D 5110 44903	Shared Services Charges				\$52,435	\$66,055	\$68,037	\$68,037	\$68,037
D 5110 44999	Misc Contractual Expense				\$1,339	\$6,400	\$6,400	\$6,400	\$6,400
Subtotal for: Contractual Expenses					\$2,286,287	\$3,040,236	\$2,997,927	\$2,997,927	\$2,997,927
Fringe Benefits									
D 5110 89010	State Retirement				\$498,196	\$469,067	\$497,808	\$497,808	\$497,808
D 5110 89030	Social Security				\$240,752	\$275,112	\$293,206	\$293,335	\$293,335
D 5110 89060	Hospital And Medical Insurance				\$1,177,822	\$1,467,064	\$1,535,836	\$1,535,836	\$1,535,836
Subtotal for: Fringe Benefits					\$1,916,771	\$2,211,243	\$2,326,850	\$2,326,979	\$2,326,979
Total Appropriations					\$7,219,310	\$9,397,063	\$9,208,031	\$9,209,843	\$9,209,845
Revenue									
D5110	02401	Int & Earnings on Investments		(\$1,276)	\$0	\$0	\$0	\$0	\$0
D5110	02650	Sale of Scrap Excess Materials		(\$26,116)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
D5110	02680	Insurance Recoveries		(\$17,262)	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)
D5110	02683	Motor Vehicle Tax		(\$1,614,605)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)
D5110	03073	Special Projects		\$0	(\$340,000)	\$0	\$0	\$0	\$0
D5110	03074	NYPA Streetlight Purchase Prog		(\$142,199)	\$0	\$0	\$0	\$0	\$0
Total Revenue				(\$1,801,457)	(\$2,177,000)	(\$1,837,000)	(\$1,837,000)	(\$1,837,000)	(\$1,837,000)
County Share				\$5,417,853	\$7,220,063	\$7,371,031	\$7,372,843	\$7,372,845	

			2023	2024	2022	2023	2024	2024	2024
D5112 Highway Permanent Improvement			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Equipment									
D 5112 22080	Specialty Equipment				\$635,476	\$1,173,155	\$0	\$0	\$0
Subtotal for: Equipment					\$635,476	\$1,173,155	\$0	\$0	\$0
Contractual Expenses									
D 5112 44075	Bridge And Road Repair				\$2,917,614	\$7,547,524	\$4,500,000	\$4,500,000	\$4,500,000
Subtotal for: Contractual Expenses					\$2,917,614	\$7,547,524	\$4,500,000	\$4,500,000	\$4,500,000
Total Appropriations					\$3,553,090	\$8,720,679	\$4,500,000	\$4,500,000	\$4,500,000
Revenue									
D5112	03591	Highway Capital Project			(\$4,605,585)	(\$8,258,634)	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)
Total Revenue					(\$4,605,585)	(\$8,258,634)	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)
County Share					(\$1,052,495)	\$462,045	\$0	\$0	\$0

		2023	2024	2022	2023	2024	2024	2024
DM5130 Road Machinery		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual								
DM5130 16514 001 600001	Stores Clerk	1	1	\$42,881	\$48,143	\$54,497	\$54,497	\$54,497
DM5130 16514 002 600002	Stores Clerk	0	0	\$7,771	\$0	\$0	\$0	\$0
DM5130 17114 001 600004	Senior Electrician	0	0	\$29,713	\$0	\$0	\$0	\$0
DM5130 17503 001 600007	Automotive Body Mechanic	1	1	\$45,767	\$55,207	\$56,862	\$56,862	\$56,862
DM5130 17511 001 600008	Automotive Mech Foreman II	1	1	\$54,644	\$55,770	\$66,835	\$66,835	\$66,835
DM5130 17513 002 600009	Automotive Mechanic	1	1	\$50,514	\$55,207	\$56,863	\$56,863	\$56,863
DM5130 17513 005 600012	Automotive Mechanic	1	1	\$50,514	\$55,207	\$56,863	\$56,863	\$56,863
DM5130 17513 006 600013	Automotive Mechanic	1	1	\$50,514	\$55,207	\$56,863	\$56,863	\$56,863
DM5130 17513 007 600022	Automotive Mechanic	1	1	\$50,514	\$55,207	\$56,863	\$56,863	\$56,863
DM5130 17903 002 600019	Blacksmith / Welder	1	1	\$45,713	\$55,207	\$56,863	\$56,863	\$56,863
DM5130 18403 001 600027	Laborer	1	1	\$39,045	\$50,440	\$45,932	\$45,932	\$45,932
DM5130 18413 001 600020	Shop Laborer	1	1	\$35,621	\$41,662	\$43,076	\$43,076	\$43,076
DM5130 18414 001 600021	Utility Person	1	1	\$18,723	\$45,911	\$54,190	\$54,190	\$54,190
<i>Personnel Services Individual Subtotal</i>		11	11	\$521,932	\$573,168	\$605,707	\$605,707	\$605,707
Personnel Non-Individual								
DM 5130 19900	Overtime			\$8,750	\$21,700	\$15,000	\$15,000	\$15,000
DM 5130 19903	Overtime Incentive			\$0	\$0	\$7,000	\$7,000	\$7,000
DM 5130 19904	One Person Plow			\$0	\$0	\$5,000	\$5,000	\$5,000
DM 5130 19950	Longevity Raise			\$4,400	\$6,350	\$12,750	\$12,750	\$12,750
DM 5130 19951	Health Insurance Buyout			\$1,667	\$2,000	\$0	\$0	\$0
DM 5130 19954	Enhanced Pay			\$0	\$25,500	\$0	\$0	\$0
DM 5130 19980	Clothing Allowance			\$3,780	\$4,030	\$2,750	\$2,750	\$2,750
DM 5130 19981	Tool Allowance			\$7,000	\$10,450	\$8,100	\$8,100	\$8,100
Subtotal for Personnel Non-Individual				\$25,597	\$70,030	\$50,600	\$50,600	\$50,600
Equipment								
DM 5130 22350	Tools			\$1,650	\$2,000	\$2,000	\$2,000	\$2,000
Subtotal for: Equipment				\$1,650	\$2,000	\$2,000	\$2,000	\$2,000
Contractual Expenses								
DM 5130 44029	Automobile Parts/Supplies			\$428,295	\$452,954	\$450,000	\$450,000	\$450,000
DM 5130 44037	Insurance			\$26,728	\$26,728	\$26,555	\$26,555	\$26,555
DM 5130 44070	Equipment Repair And Rental			\$67,642	\$70,000	\$70,000	\$70,000	\$70,000
DM 5130 44071	Property Repair And Rental			\$5,780	\$5,000	\$5,000	\$5,000	\$5,000
DM 5130 44101	Electric			\$91,943	\$96,150	\$121,150	\$121,150	\$121,150
DM 5130 44102	Gas And Oil			\$260,785	\$300,000	\$300,000	\$300,000	\$300,000
DM 5130 44103	Fuel			\$66,012	\$73,500	\$48,500	\$48,500	\$48,500
DM 5130 44104	Natural Gas			\$33,163	\$34,000	\$34,000	\$34,000	\$34,000
DM 5130 44105	Water			\$1,852	\$2,000	\$2,000	\$2,000	\$2,000
DM 5130 44201	Uniforms And Clothing			\$9,149	\$7,700	\$7,700	\$7,700	\$7,700
DM 5130 44903	Shared Services Charges			\$10,025	\$12,236	\$12,604	\$12,604	\$12,604
DM 5130 44999	Misc Contractual Expense			\$27,848	\$30,000	\$30,000	\$30,000	\$30,000
Subtotal for: Contractual Expenses				\$1,029,222	\$1,110,268	\$1,107,509	\$1,107,509	\$1,107,509
Fringe Benefits								
DM 5130 89010	State Retirement			\$75,615	\$64,637	\$74,391	\$74,391	\$74,391
DM 5130 89030	Social Security			\$43,369	\$46,004	\$50,207	\$50,207	\$50,207
DM 5130 89060	Hospital and Medical Insurance			\$307,788	\$208,224	\$217,050	\$217,050	\$217,050
Subtotal for: Fringe Benefits				\$426,773	\$318,865	\$341,648	\$341,648	\$341,648
Total Appropriations				\$2,005,173	\$2,074,331	\$2,107,464	\$2,107,464	\$2,107,464

DM5130 Road Machinery			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Revenue									
DM5130	01723	Highway Payments Gas			(\$143,729)	(\$160,000)	(\$160,000)	(\$160,000)	(\$160,000)
DM5130	02401	Int & Earning on Investments			(\$477)	\$0	\$0	\$0	\$0
DM5130	02640	Vehicle Wash Bldg Revenues			\$0	\$0	(\$7,500)	(\$7,500)	(\$7,500)
DM5130	02665	Sale of Equipment			(\$148,750)	(\$78,000)	(\$80,000)	(\$80,000)	(\$80,000)
DM5130	02680	Insurance Recoveries			(\$22,031)	\$0	\$0	\$0	\$0
DM5130	02801	Payment from Highway Fund			(\$1,754,608)	(\$1,880,849)	(\$2,036,580)	(\$2,036,580)	(\$2,036,580)
DM5130	02801	Rental of Equipment Road Fund			(\$2,928)	\$0	\$0	\$0	\$0
Total Revenue					(\$2,072,523)	(\$2,118,849)	(\$2,284,080)	(\$2,284,080)	(\$2,284,080)
County Share					(\$67,349)	(\$44,518)	(\$176,616)	(\$176,616)	(\$176,616)

			2023	2024	2022	2023	2024	2024	2024
D5142 Snow Removal			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
D 5142 44030	Other Supplies				\$17,415	\$40,000	\$40,800	\$40,800	\$40,800
D 5142 44102	Gas And Oil				\$396,779	\$382,000	\$389,844	\$389,844	\$389,844
D 5142 44107	Chemicals-Salt/Calc/Chl/Sand				\$1,410,597	\$1,777,818	\$1,955,600	\$1,955,600	\$1,955,600
Subtotal for: Contractual Expenses					\$1,824,790	\$2,199,818	\$2,386,244	\$2,386,244	\$2,386,244
Total Appropriations					\$1,824,790	\$2,199,818	\$2,386,244	\$2,386,244	\$2,386,244
Revenue									
D5142	02302	Snow Removal Srvs-Other Govts.		(\$893,618)	(\$1,100,000)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)
Total Revenue				(\$893,618)	(\$1,100,000)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)
County Share				\$931,173	\$1,099,818	\$1,186,244	\$1,186,244	\$1,186,244	\$1,186,244

A8021 Stormwater Coalition					2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Personnel Services Individual											
A8021	12629	001	550015	Stormwater Program Coordinator	1	1	\$69,658	\$90,000	\$80,000	\$80,000	\$80,000
A8021	12632	001	550025	GEOGRAPHIC IS GIS COORDINATOR	0	0	\$39,616	\$0	\$0	\$0	\$0
A8021	12718	001	550022	Tech/Admin Assist-GIS/GPS	0	1	\$0	\$0	\$40,000	\$40,000	\$40,000
A8021	12735	001	550026	COALITION STORMWATER PRG TECH	0	0	\$9,936	\$0	\$0	\$0	\$0
<i>Personnel Services Individual Subtotal</i>					2	2	\$119,210	\$90,000	\$120,000	\$120,000	\$120,000
Personnel Non-Individual											
A 8021	19950			Longevity Raise			\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
A 8021	19951			Health Insurance Buyout			\$750	\$4,000	\$2,000	\$2,000	\$2,000
A 8021	19954			Enhanced Pay			\$0	\$9,700	\$0	\$0	\$0
A 8021	19960			Accrued Vacation			\$0	\$17,763	\$17,763	\$17,763	\$17,763
A 8021	19970			Temporary Help			\$0	\$26,415	\$0	\$0	\$0
Subtotal for Personnel Non-Individual							\$2,750	\$59,878	\$21,763	\$21,763	\$21,763
Equipment											
A 8021	22999			Miscellaneous Equipment			\$0	\$13,720	\$500	\$500	\$500
Subtotal for: Equipment							\$0	\$13,720	\$500	\$500	\$500
Contractual Expenses											
A 8021	44020			Office Supplies			\$1,004	\$1,900	\$1,800	\$1,800	\$1,800
A 8021	44021			Computer Supplies			\$4,802	\$6,900	\$4,500	\$4,500	\$4,500
A 8021	44035			Postage			\$13	\$200	\$200	\$200	\$200
A 8021	44036			Telephone			\$836	\$962	\$481	\$481	\$481
A 8021	44038			Travel Mileage Freight			\$238	\$750	\$400	\$400	\$400
A 8021	44039			Conferences Training Tuitio			\$2,190	\$2,250	\$2,250	\$2,250	\$2,250
A 8021	44042			Printing And Advertising			\$385	\$600	\$600	\$600	\$600
A 8021	44046			Fees For Services			\$52	\$2,380	\$2,380	\$2,380	\$2,380
A 8021	44070			Equipment Repair And Rental			\$829	\$1,496	\$1,700	\$1,700	\$1,700
A 8021	44903			DGS Shared Services Charges			\$8,339	\$0	\$0	\$0	\$0
A 8021	44999			Misc Contractual Expense			\$2,631	\$17,000	\$7,000	\$7,000	\$7,000
Subtotal for: Contractual Expenses							\$21,319	\$34,438	\$21,311	\$21,311	\$21,311
Fringe Benefits											
A 8021	89010			State Retirement			\$23,336	\$17,829	\$22,560	\$22,560	\$22,560
A 8021	89030			Social Security			\$9,901	\$14,018	\$10,539	\$10,539	\$10,539
A 8021	89060			Hospital and Medical Insurance			\$22,209	\$28,986	\$28,800	\$28,800	\$28,800
Subtotal for: Fringe Benefits							\$55,445	\$60,833	\$61,899	\$61,899	\$61,899
Total Appropriations							\$198,725	\$258,869	\$225,473	\$225,473	\$225,473
Revenue											
A8021	02414			Membership Dues			(\$178,445)	(\$154,950)	(\$120,616)	(\$120,616)	(\$120,616)
A8021	02885			Transfer from Stormwater Reser			(\$59,524)	(\$43,964)	(\$4,857)	(\$4,857)	(\$4,857)
Total Revenue							(\$237,969)	(\$198,914)	(\$125,473)	(\$125,473)	(\$125,473)
County Share											
							(\$39,244)	\$59,955	\$100,000	\$100,000	\$100,000

D9060 Hospital Medical Retirees	2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
Fringe Benefits							
D 9060 89060 Hospital and Medical Insurance			\$1,023,222	\$1,186,034	\$1,198,945	\$1,198,945	\$1,198,945
Subtotal for: Fringe Benefits			\$1,023,222	\$1,186,034	\$1,198,945	\$1,198,945	\$1,198,945
Total Appropriations			\$1,023,222	\$1,186,034	\$1,198,945	\$1,198,945	\$1,198,945
Revenue							
Total Revenue			\$0	\$0	\$0	\$0	\$0
County Share			\$1,023,222	\$1,186,034	\$1,198,945	\$1,198,945	\$1,198,945

D FUND SUMMARY					
	2022	2023	2024	2024	2024
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ 14,901,364	\$ 22,706,506	\$ 18,665,221	\$ 18,705,879	\$ 18,755,881
Econ Asst/Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ -	\$ -	\$ -	\$ -	\$ -
Undistributed					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$ 1,023,222	\$ 1,186,034	\$ 1,198,945	\$ 1,198,945	\$ 1,198,945
<u>Transfers</u>					
Transfer to Risk Retention	\$ 366,717	\$ 366,717	\$ 366,717	\$ 366,717	\$ 366,717
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 16,291,303	\$ 24,259,257	\$ 20,230,883	\$ 20,271,541	\$ 20,321,543
REVENUES					
Revenues					
Local Tax Items	\$ -	\$ -	\$ -	\$ -	\$ -
Dept./Misc. Income	\$ 2,594,939	\$ 2,967,000	\$ 3,080,000	\$ 3,080,000	\$ 3,080,000
State Aid	\$ 4,685,555	\$ 8,703,134	\$ 4,629,000	\$ 4,629,000	\$ 4,629,000
Federal Aid	\$ -				
Transfers					
Interfund Transfer	\$ 11,183,858	\$ 11,863,029	\$ 12,406,810	\$ 12,406,810	\$ 12,612,543
Total Revenues	\$ 18,464,352	\$ 23,533,163	\$ 20,115,810	\$ 20,115,810	\$ 20,321,543

DM FUND SUMMARY					
	2022	2023	2024	2024	2024
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ 2,055,358	\$ 2,013,737	\$ 2,107,464	\$ 2,107,464	\$ 2,107,464
Econ Asst/Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ -	\$ -	\$ -	\$ -	\$ -
Undistributed					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$ 307,797	\$ 385,789	\$ 390,738	\$ 390,738	\$ 390,738
<u>Transfers</u>					
Transfer to Debt Service Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Road Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Road Machinery Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Risk Retention	\$ 2,936	\$ 180,493	\$ 176,616	\$ 176,616	\$ 176,616
Transfer to NH Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 2,366,091	\$ 2,194,230	\$ 2,284,080	\$ 2,284,080	\$ 2,674,818
REVENUES					
Revenues					
Local Tax Items	\$ 143,729	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000
Dept./Misc. Income	\$ 1,906,763	\$ 1,958,849	\$ 2,124,080	\$ 2,124,080	\$ 2,124,080
State Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers					
Interfund Transfer	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 2,050,492	\$ 2,118,849	\$ 2,284,080	\$ 2,284,080	\$ 2,284,080

2024 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS G FUND: WATER PURIFICATION DISTRICT



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

				2023	2024	2022	2023	2024	2024	2024	
G8110 Sewer Administration				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
G8110	11130	001	610001	Executive Dir Sewer District	1	1	\$120,000	\$122,400	\$122,400	\$126,072	\$126,072
G8110	11909	001	610002	Business Office Manager	1	1	\$58,540	\$64,426	\$64,426	\$66,359	\$66,359
G8110	12216	001	610006	Project Manager	1	1	\$0	\$1	\$1	\$1	\$1
G8110	12218	001	610007	Project Developer	1	1	\$16,726	\$25,500	\$1	\$1	\$1
G8110	15501	001	610003	Administrative Aide	1	1	\$54,536	\$55,627	\$60,000	\$61,800	\$61,800
G8110	16207	001	610008	Clerk IPT	0	0	\$16,536	\$0	\$0	\$0	\$0
Personnel Services Individual Subtotal					5	5	\$266,338	\$267,954	\$246,828	\$254,233	\$254,233
Personnel Non-Individual											
G 8110	19950	Longevity Raise					\$7,150	\$5,500	\$500	\$500	\$500
G 8110	19952	Compensatory Time Payout					\$15,790	\$10,480	\$5,604	\$5,604	\$5,604
G 8110	19954	Enhanced Pay					\$0	\$12,000	\$0	\$0	\$0
G 8110	19970	Temporary Help					\$0	\$25,000	\$1	\$1	\$1
Subtotal for Personnel Non-Individual							\$22,940	\$52,980	\$6,105	\$6,105	\$6,105
Equipment											
G 8110	22001	Office Equipment					\$645	\$750	\$1,000	\$1,000	\$1,000
Subtotal for: Equipment							\$645	\$750	\$1,000	\$1,000	\$1,000
Contractual Expenses											
G 8110	44020	Office Supplies					\$2,310	\$3,050	\$3,050	\$3,050	\$3,050
G 8110	44035	Postage					\$1,735	\$3,500	\$3,500	\$3,500	\$3,500
G 8110	44040	Books/Transcripts/Subscripts					\$1,065	\$1,050	\$1,300	\$1,300	\$1,300
G 8110	44042	Printing And Advertising					\$223	\$1,750	\$1,750	\$1,750	\$1,750
G 8110	44045	Engineering Fees					\$146,449	\$546,139	\$150,000	\$150,000	\$150,000
G 8110	44046	Fees For Services					\$23,068	\$62,890	\$25,793	\$25,793	\$25,793
G 8110	44065	Photocopier Lease					\$1,879	\$2,005	\$2,105	\$2,105	\$2,105
G 8110	44301	Taxes and Assessments					\$51,171	\$71,400	\$71,400	\$71,400	\$71,400
Subtotal for: Contractual Expenses							\$227,900	\$691,784	\$258,898	\$258,898	\$258,898
Fringe Benefits											
G 8110	89010	State Retirement					\$23,558	\$35,333	\$30,526	\$30,526	\$30,526
G 8110	89030	Social Security					\$22,165	\$23,634	\$19,350	\$19,916	\$19,916
G 8110	89060	Hospital and Medical Insurance					\$59,671	\$72,353	\$76,173	\$76,173	\$76,173
Subtotal for: Fringe Benefits							\$105,395	\$131,320	\$126,049	\$126,615	\$126,615
Total Appropriations							\$623,219	\$1,144,788	\$638,880	\$646,851	\$646,851
Revenue											
G8110	04089S	Federal Aid			\$0		(\$3,500,000)	\$0	\$0	\$0	
Total Revenue					\$0		(\$3,500,000)				
County Share					\$623,219		(\$2,355,212)	\$638,880	\$646,851	\$646,851	

G8120 Sanitary Sewer				2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Personnel Services Individual										
G8120	17014	001	620001	Collection System Mechanic	1	1	\$50,185	\$52,212	\$53,778	\$53,778
G8120	17016	001	620002	Collection System Maintenance	1	1	\$48,527	\$50,488	\$52,002	\$52,002
<i>Personnel Services Individual Subtotal</i>				2	2	\$98,712	\$102,700	\$105,780	\$105,780	\$105,780
Personnel Non-Individual										
G 8120	19900			Overtime			\$2,860	\$7,600	\$3,500	\$3,500
G 8120	19950			Longevity Raise			\$1,500	\$1,850	\$2,700	\$2,700
G 8120	19952			Compensatory Time Payout			\$0	\$261	\$1,000	\$1,000
G 8120	19954			Enhanced Pay			\$0	\$5,000	\$0	\$0
Subtotal for Personnel Non-Individual							\$4,360	\$14,711	\$7,200	\$7,200
Contractual Expenses										
G 8120	44022			Maintenance Supplies			\$1,506	\$5,965	\$3,000	\$3,000
Subtotal for: Contractual Expenses							\$1,506	\$5,965	\$3,000	\$3,000
Fringe Benefits										
G 8120	89010			State Retirement			\$11,065	\$15,684	\$17,520	\$17,520
G 8120	89030			Social Security			(\$34,017)	\$9,055	\$8,643	\$8,643
G 8120	89060			Hospital and Medical Insurance			\$36,302	\$46,360	\$48,803	\$48,803
Subtotal for: Fringe Benefits							\$13,350	\$71,099	\$74,966	\$74,966
Total Appropriations							\$117,928	\$194,475	\$190,946	\$190,946
County Share							\$117,928	\$194,475	\$190,946	\$190,946

G8130 Sewage Treatment				2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
Personnel Services Individual										
G8130	11331	001	630001	Superintendent of Operations	1	1	\$93,387	\$102,726	\$102,726	\$105,808
G8130	12635	001	630003	Chief Process Operator	1	1	\$77,162	\$86,595	\$86,595	\$89,193
G8130	12635	002	630004	Chief Process Operator	1	1	\$81,943	\$83,627	\$86,595	\$89,193
G8130	13121	001	630005	Senior Laboratory Technicia	1	1	\$50,012	\$52,121	\$53,685	\$53,685
G8130	13121	002	630096	Senior Laboratory Technicia	0	1	\$0	\$0	\$53,685	\$53,685
G8130	13122	001	630006	Laboratory Technician	1	1	\$23,990	\$47,342	\$1	\$1
G8130	13122	002	630007	Laboratory Technician	1	1	\$27,301	\$2,342	\$48,761	\$48,761
G8130	13612	001	630008	Permit Compliance Technicia	1	1	\$54,101	\$55,184	\$55,184	\$56,840
G8130	13613	001	630082	Permit Compliance Manager	1	1	\$81,606	\$83,239	\$86,595	\$89,193
G8130	13630	001	630009	Chief of Instrumentation	1	1	\$35,726	\$78,956	\$78,956	\$81,325
G8130	13631	001	630010	Senior Instrument Technicia	1	1	\$66,371	\$69,054	\$71,125	\$71,125
G8130	16525	001	630086	Maintenance Control Mechanic	1	1	\$49,223	\$51,219	\$52,755	\$52,755
G8130	17004	001	630012	Process Operator III Rotate	1	1	\$33,884	\$64,523	\$66,458	\$66,458
G8130	17004	002	630013	Process Operator III Rotate	1	1	\$58,387	\$64,523	\$66,458	\$66,458
G8130	17004	003	630014	Process Operator III Rotate	1	1	\$57,533	\$64,523	\$66,458	\$66,458
G8130	17004	004	630015	Process Operator III Rotate	1	1	\$58,619	\$64,523	\$66,458	\$66,458
G8130	17004	005	630016	Process Operator III Rotate	1	1	\$46,208	\$64,523	\$66,458	\$66,458
G8130	17004	006	630017	Process Operator III Rotate	1	1	\$56,385	\$64,523	\$66,458	\$66,458
G8130	17004	007	630018	Process Operator III Rotate	1	1	\$29,928	\$64,523	\$66,458	\$66,458
G8130	17004	008	630019	Process Operator III Rotate	1	1	\$58,606	\$64,523	\$66,458	\$66,458
G8130	17006	001	630020	Process Operator II	1	1	\$48,824	\$54,053	\$55,674	\$55,674
G8130	17006	002	630021	Process Operator II	1	1	\$5,343	\$54,053	\$55,674	\$55,674
G8130	17006	003	630022	Process Operator II	1	1	\$34,308	\$29,053	\$55,674	\$55,674
G8130	17006	004	630023	Process Operator II	1	1	\$26,696	\$54,053	\$55,674	\$55,674
G8130	17006	005	630024	Process Operator II	1	1	\$48,824	\$54,053	\$55,674	\$55,674
G8130	17006	006	630025	Process Operator II	1	1	\$26,953	\$54,053	\$55,674	\$55,674
G8130	17006	007	630026	Process Operator II	1	1	\$45,626	\$54,053	\$55,674	\$55,674
G8130	17006	008	630027	Process Operator II	1	1	\$33,668	\$54,053	\$55,674	\$55,674
G8130	17006	009	630028	Process Operator II	1	1	\$9,467	\$54,053	\$55,674	\$55,674
G8130	17006	010	630029	Process Operator II	1	1	\$38,448	\$54,053	\$55,674	\$55,674
G8130	17006	011	630030	Process Operator II	1	1	\$48,824	\$54,053	\$55,674	\$55,674
G8130	17006	012	630031	Process Operator II	1	1	\$33,077	\$54,053	\$55,674	\$55,674
G8130	17006	013	630032	Process Operator II	1	1	\$54,388	\$56,369	\$58,059	\$58,059
G8130	17006	014	630033	Process Operator II	1	1	\$42,691	\$56,369	\$58,059	\$58,059
G8130	17006	015	630034	Process Operator II	1	1	\$38,619	\$56,369	\$58,059	\$58,059
G8130	17006	016	630035	Process Operator II	1	1	\$52,120	\$16,369	\$58,059	\$58,059
G8130	17006	017	630036	Process Operator II	1	1	\$43,767	\$56,369	\$58,059	\$58,059
G8130	17006	018	630037	Process Operator II	1	1	\$26,516	\$16,369	\$58,059	\$58,059
G8130	17006	019	630038	Process Operator II	1	1	\$47,229	\$37,369	\$58,059	\$58,059
G8130	17006	020	630039	Process Operator II	1	1	\$54,004	\$56,369	\$58,059	\$58,059
G8130	17008	002	630041	Process Operator I	1	1	\$28,419	\$45,061	\$46,412	\$46,412
G8130	17008	005	630044	Process Operator I	1	1	\$28,105	\$45,061	\$46,412	\$46,412
G8130	17008	006	630045	Process Operator I	1	1	\$40,964	\$45,061	\$46,412	\$46,412
G8130	17008	007	630046	Process Operator I	1	1	\$31,402	\$45,061	\$46,412	\$46,412
G8130	17008	008	630047	Process Operator I	1	1	\$40,512	\$45,061	\$46,412	\$46,412
G8130	17009	001	630087	Labor Sub-Foreman	1	1	\$44,177	\$45,061	\$45,061	\$46,413
G8130	17012	001	630050	Collection Sys Maint Forema	1	1	\$55,719	\$56,940	\$56,940	\$58,649
G8130	17020	001	630051	Chief Maintenance Mechanic	1	1	\$47,635	\$18,956	\$80,535	\$81,325

G8130 Sewage Treatment				2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
G8130 17021 001 630052	Maintenance Mechanic III			1	1	\$47,500	\$63,493	\$65,398	\$65,398	\$65,398
G8130 17021 002 630053	Maintenance Mechanic III			1	1	\$60,903	\$63,493	\$65,398	\$65,398	\$65,398
G8130 17024 002 630054	Maintenance Mechanic II			1	1	\$48,536	\$52,548	\$54,123	\$54,123	\$54,123
G8130 17024 003 630055	Maintenance Mechanic II			1	1	\$46,423	\$52,548	\$54,123	\$54,123	\$54,123
G8130 17024 005 630057	Maintenance Mechanic II			1	1	\$50,312	\$52,548	\$54,123	\$54,123	\$54,123
G8130 17024 006 630058	Maintenance Mechanic II			1	1	\$41,758	\$52,548	\$54,123	\$54,123	\$54,123
G8130 17024 008 630060	Maintenance Mechanic II			1	1	\$50,549	\$52,548	\$54,123	\$54,123	\$54,123
G8130 17024 009 630061	Maintenance Mechanic II			1	1	\$48,831	\$52,548	\$54,123	\$54,123	\$54,123
G8130 17026 001 630063	Maintenance Mechanic I			1	1	\$24,844	\$46,348	\$47,739	\$47,739	\$47,739
G8130 17026 002 630064	Maintenance Mechanic I			1	1	\$44,500	\$46,348	\$47,739	\$47,739	\$47,739
G8130 17026 003 630091	Maintenance Mechanic I			1	1	\$26,745	\$46,348	\$47,739	\$47,739	\$47,739
G8130 17032 002 630066	Mechanic Specialist			1	1	\$53,980	\$58,584	\$60,341	\$60,341	\$60,341
G8130 17036 001 630067	Mechanic Specialist (HVAC)			1	1	\$23,915	\$64,693	\$66,633	\$66,633	\$66,633
G8130 17115 001 630068	Electrician			1	1	\$66,372	\$69,054	\$71,125	\$71,125	\$71,125
G8130 17115 002 630069	Electrician			1	1	\$0	\$54,101	\$71,125	\$71,125	\$71,125
G8130 17513 001 630072	Automotive Mechanic			1	0	\$41,732	\$15,001	\$0	\$0	\$0
G8130 18117 001 630095	Facilities Mechanic			0	1	\$0	\$0	\$56,650	\$56,650	\$56,650
G8130 18147 002 630074	Custodial Worker			1	1	\$21,982	\$37,274	\$38,392	\$38,392	\$38,392
G8130 18403 001 630076	Laborer			1	1	\$0	\$1	\$1	\$1	\$1
G8130 18403 003 630078	Laborer			1	1	\$4,546	\$37,274	\$38,392	\$38,392	\$38,392
G8130 18403 004 630079	Laborer			1	1	\$24,346	\$37,274	\$38,392	\$38,392	\$38,392
G8130 18403 005 630080	Laborer			1	1	\$34,538	\$37,274	\$38,392	\$38,392	\$38,392
G8130 18403 006 630081	Laborer			1	1	\$35,094	\$37,274	\$38,392	\$38,392	\$38,392
<i>Personnel Services Individual Subtotal</i>				69	70	\$2,914,103	\$3,579,561	\$3,972,069	\$3,990,821	\$3,990,821
Personnel Non-Individual										
G 8130 19900	Overtime					\$420,514	\$590,000	\$360,000	\$360,000	\$360,000
G 8130 19950	Longevity Raise					\$48,950	\$52,200	\$68,100	\$68,100	\$68,100
G 8130 19951	Health Insurance Buyout					\$4,500	\$5,000	\$5,000	\$5,000	\$5,000
G 8130 19952	Compensatory Time Payout					\$24,911	\$22,098	\$40,000	\$40,000	\$40,000
G 8130 19954	Enhanced Pay					\$0	\$134,000	\$0	\$0	\$0
G 8130 19985	Out of Title Pay					\$0	\$16,400	\$20,004	\$20,004	\$20,004
Subtotal for Personnel Non-Individual						\$498,875	\$819,698	\$493,104	\$493,104	\$493,104
Equipment										
G 8130 22050	Computer Equipment					\$5,794	\$17,000	\$8,000	\$8,000	\$8,000
G 8130 22300	Safety Equipment					\$6,313	\$10,161	\$8,500	\$8,500	\$8,500
G 8130 22350	Tools					\$4,899	\$4,900	\$4,900	\$4,900	\$4,900
G 8130 22400	Automobiles					\$99,183	\$83,487	\$70,000	\$70,000	\$70,000
G 8130 22800	Specialty Equipment					(\$20,909)	\$21,553	\$19,250	\$19,250	\$19,250
Subtotal for: Equipment						\$95,279	\$137,101	\$110,650	\$110,650	\$110,650
Contractual Expenses										
G 8130 44021	Computer Supplies					\$48	\$0	\$0	\$0	\$0
G 8130 44022	Maintenance Supplies					\$109,065	\$82,700	\$82,700	\$82,700	\$82,700
G 8130 44025	Electrical Supplies					\$34,120	\$35,850	\$31,400	\$31,400	\$31,400
G 8130 44029	Automobile Parts/Supplies					\$7,259	\$17,500	\$17,500	\$17,500	\$17,500
G 8130 44030	Other Supplies					\$21,823	\$25,485	\$26,000	\$26,000	\$26,000
G 8130 44036	Telephone					\$9,643	\$31,425	\$26,000	\$26,000	\$26,000
G 8130 44037	Insurance					\$228,136	\$228,137	\$174,289	\$174,289	\$174,289
G 8130 44038	Travel-Mileage, Freight					\$1,828	\$1,800	\$1,800	\$1,800	\$1,800
G 8130 44039	Conferences/Training/Tuition					\$10,307	\$16,150	\$13,500	\$13,500	\$13,500

G8130 Sewage Treatment			2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
G 8130 44046	Fees For Services				\$164,292	\$248,958	\$141,400	\$141,400	\$141,400
G 8130 44070	Equipment Repair And Rental				\$681,795	\$1,532,915	\$556,500	\$556,500	\$556,500
G 8130 44071	Property Repair And Rental				\$282,077	\$467,321	\$302,700	\$302,700	\$302,700
G 8130 44101	Electric				\$2,140,495	\$1,980,000	\$2,092,500	\$2,092,500	\$2,092,500
G 8130 44102	Gas And Oil				\$101,553	\$111,390	\$112,426	\$112,426	\$112,426
G 8130 44103	Fuel				\$16,825	\$8,554	\$11,520	\$11,520	\$11,520
G 8130 44104	Natural Gas				\$439,000	\$454,758	\$440,000	\$440,000	\$440,000
G 8130 44105	Water				\$107,926	\$127,503	\$94,400	\$94,400	\$94,400
G 8130 44107	Chemicals-Salt/Calc/Chl/Sand				\$501,247	\$1,070,489	\$810,662	\$810,662	\$810,662
G 8130 44108	Testing				\$44,029	\$118,034	\$76,050	\$76,050	\$76,050
G 8130 44201	Uniforms And Clothing				\$19,858	\$49,813	\$33,000	\$33,000	\$33,000
Subtotal for: Contractual Expenses					\$4,921,329	\$6,608,781	\$5,044,347	\$5,044,347	\$5,044,347
Fringe Benefits									
G 8130 89010	State Retirement				(\$62,030)	\$535,347	\$548,552	\$548,552	\$548,552
G 8130 89030	Social Security				\$268,696	\$351,565	\$341,586	\$343,021	\$343,021
G 8130 89060	Hospital And Medical Insurance				\$951,062	\$1,512,901	\$1,566,818	\$1,566,818	\$1,566,818
Subtotal for: Fringe Benefits					\$1,157,729	\$2,399,813	\$2,456,956	\$2,458,391	\$2,458,391
Total Appropriations					\$9,587,315	\$13,544,954	\$12,077,126	\$12,097,313	\$12,097,313
Revenue									
G8130	02122	Sewer Charges Scavenger Waste			(\$1,404,712)	(\$900,000)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)
G8130	02123	Sewer Charges BIO Solids			(\$597,058)	(\$550,000)	(\$580,000)	(\$580,000)	(\$580,000)
G8130	02124	Leachate Agreement			(\$472,984)	(\$350,000)	(\$385,000)	(\$385,000)	(\$385,000)
G8130	02374	Sewer Service for Other Govt.			(\$10,901,180)	(\$11,305,283)	(\$12,093,516)	(\$12,093,516)	(\$12,093,516)
G8130	02375	Sewer Charges Airport			(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
G8130	02401	Int & Earnings on Investments			(\$53,033)	(\$15,000)	(\$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			(\$1,081)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
G8130	02701	Refund Prior Year Expenses			(\$803)	\$0	\$0	\$0	\$0
G8130	02770	Other Unclassified Revenues			(\$49,597)	(\$268,525)	(\$8,000)	(\$8,000)	(\$8,000)
G8130	02771	Reimbursement for Gasoline			(\$90,665)	(\$70,000)	(\$75,000)	(\$75,000)	(\$75,000)
Total Revenue					(\$13,977,814)	(\$13,870,508)	(\$14,768,216)	(\$14,768,216)	(\$14,768,216)
County Share					(\$4,390,499)	(\$325,554)	(\$2,691,090)	(\$2,670,903)	(\$2,670,903)

	2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
G9060 Hospital Medical Retirees							
Fringe Benefits							
G 9060 89060 Hospital and Medical Insurance			\$771,712	\$917,288	\$894,764	\$894,764	\$894,764
Subtotal for: Fringe Benefits			\$771,712	\$917,288	\$894,764	\$894,764	\$894,764
Total Appropriations			\$771,712	\$917,288	\$894,764	\$894,764	\$894,764
Revenue							
Total Revenue			\$0	\$0	\$0	\$0	\$0
County Share			\$771,712	\$917,288	\$894,764	\$894,764	\$894,764

G FUND SUMMARY					
	2022	2023	2024	2024	2024
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	\$ 10,619,068	\$ 14,691,521	\$ 12,906,952	\$ 12,935,110	\$ 12,935,110
<i>Undistributed</i>					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$ 771,711	\$ 917,288	\$ 894,764	\$ 894,764	\$ 894,764
<u>Transfers</u>					
Transfer to General Fund	\$ 481,412	\$ 473,899	\$ 443,666	\$ 443,666	\$ 443,666
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	\$ 233,073
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Capital Fund	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Bonds</u>					
Serial Bonds (Principal)	\$ 875,599	\$ 834,023	\$ 866,402	\$ 866,402	\$ 866,402
Serial Bonds (Interest)	\$ 201,150	\$ 200,482	\$ 173,020	\$ 173,020	\$ 173,020
Bond Anticipation Notes (Principal)	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Anticipation Notes (Interest)	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 13,172,013	\$ 17,340,286	\$ 15,507,877	\$ 15,546,035	\$ 15,546,035
<i>REVENUES</i>					
<u>Revenues</u>					
Local Tax Items	\$ -	\$ -	\$ -	\$ -	\$ -
Dept./Misc. Income	\$ 13,977,814	\$ 13,870,508	\$ 15,532,983	\$ 14,768,216	\$ 14,768,216
State Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Appropriated Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance	\$ -	\$ 1,636,084	\$ -	\$ -	\$ -
Total Revenues	\$ 13,977,814	\$ 15,506,592	\$ 15,532,983	\$ 14,768,216	\$ 14,768,216

2024 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				2023	2024	2022	2023	2024	2024	2024
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
NH6020	11225	001	641011	Resident Care Director	1	1	\$79,897	\$81,183	\$86,871	\$89,478
NH6020	11305	001	641010	Director of Safety Security	1	1	\$42,461	\$60,725	\$60,725	\$62,547
NH6020	11310	002	640002	Medical Director	1	1	\$165,947	\$177,802	\$183,137	\$183,137
NH6020	11311	301	640003	Administrator	1	0	\$30,600	\$31,212	\$0	\$0
NH6020	11312	001	640004	Assistant Administrator	1	1	\$48,377	\$34,816	\$73,764	\$75,977
NH6020	11315	002	640008	Executive Director	1	1	\$350,000	\$350,000	\$260,000	\$267,800
NH6020	11316	001	640009	Supt Of Bldgs Grounds Equip	1	1	\$87,973	\$89,732	\$89,733	\$92,424
NH6020	11317	001	640839	Executive Deputy Director	1	1	\$110,000	\$112,200	\$126,213	\$130,000
NH6020	11318	001	640011	Director Dietary Services	1	1	\$70,909	\$81,964	\$84,423	\$84,423
NH6020	11319	001	640010	Director of Nursing Services	1	1	\$118,000	\$120,360	\$122,360	\$126,031
NH6020	11320	002	640021	Assist.Director Nursing Serv.	1	1	\$30,145	\$26,631	\$96,601	\$99,500
NH6020	11321	001	640012	Director of Physical Therap	1	1	\$76,389	\$83,101	\$85,595	\$85,595
NH6020	11322	001	640013	Director of Occupational Th	1	1	\$77,561	\$83,101	\$85,595	\$85,595
NH6020	11323	001	640038	Director of Social Work Serv.	1	1	\$76,908	\$84,858	\$87,404	\$87,404
NH6020	11324	001	640039	Director of Fiscal Operations	1	1	\$86,585	\$94,155	\$94,155	\$96,980
NH6020	11326	001	640093	Director of Leisure Time Activ	1	1	\$52,447	\$56,180	\$57,866	\$57,866
NH6020	11327	001	640910	Director of Speech Therapy	1	1	\$77,560	\$83,101	\$85,595	\$85,595
NH6020	11329	001	640912	Admission Director	1	1	\$70,276	\$75,295	\$89,432	\$89,432
NH6020	11330	001	640534	Director Employment Training	1	1	\$78,477	\$80,047	\$85,757	\$88,330
NH6020	11332	001	641016	Assistant Director of SW Svcs	1	1	\$64,932	\$69,570	\$71,658	\$71,658
NH6020	11335	001	641007	Director of Patient Relations	1	1	\$66,076	\$67,398	\$67,398	\$69,420
NH6020	11840	001	640100	Admissions Officer	1	1	\$50,726	\$61,438	\$63,282	\$63,282
NH6020	11850	001	650010	Recruiter	0	1	\$0	\$0	\$90,000	\$92,700
NH6020	11928	001	640969	Assist.Director Environ. Srvc.	1	1	\$45,507	\$48,759	\$50,222	\$50,222
NH6020	12122	001	640023	Head Nurse	1	1	\$0	\$56,544	\$72,213	\$72,213
NH6020	12122	005	640027	Head Nurse	1	1	\$0	\$24,146	\$72,213	\$72,213
NH6020	12122	009	640031	Head Nurse	1	1	\$12,478	\$14,443	\$72,213	\$72,213
NH6020	12122	010	640032	Head Nurse	1	1	\$0	\$14,443	\$72,213	\$72,213
NH6020	12122	014	640036	Head Nurse	0	1	\$0	\$0	\$72,213	\$72,213
NH6020	12124	001	640909	Wound Care Nurse	1	1	\$74,572	\$83,621	\$86,130	\$86,130
NH6020	12125	002	640041	Supervising Nurse	1	1	\$78,002	\$83,621	\$86,130	\$86,130
NH6020	12125	003	640042	Supervising Nurse	1	1	\$51,287	\$83,621	\$86,130	\$86,130
NH6020	12125	004	640043	Supervising Nurse	1	1	\$73,543	\$83,621	\$86,130	\$86,130
NH6020	12125	005	640044	Supervising Nurse	1	1	\$75,934	\$72,310	\$86,130	\$86,130
NH6020	12125	006	640045	Supervising Nurse	1	1	\$77,927	\$83,621	\$86,130	\$86,130
NH6020	12125	008	640046	Supervising Nurse	1	1	\$78,045	\$83,621	\$86,130	\$86,130
NH6020	12125	009	640047	Supervising Nurse	1	1	\$63,402	\$24,261	\$86,130	\$86,130
NH6020	12125	010	640048	Supervising Nurse	1	1	\$46,206	\$83,621	\$86,130	\$86,130
NH6020	12125	301	640049	Supervising Nurse	1	1	\$46,527	\$83,621	\$86,130	\$86,130
NH6020	12125	302	640050	Supervising Nurse	1	1	\$78,045	\$83,621	\$86,130	\$86,130
NH6020	12125	303	640186	Supervising Nurse	1	1	\$12,396	\$22,175	\$86,130	\$86,130
NH6020	12125	304	640187	Supervising Nurse	1	1	\$44,426	\$55,473	\$86,130	\$86,130
NH6020	12125	306	640885	Supervising Nurse	1	1	\$78,046	\$83,621	\$86,130	\$86,130
NH6020	12126	001	640051	Supervising Nurse PT	1	1	\$26,675	\$33,449	\$34,453	\$34,453
NH6020	12126	002	640052	Supervising Nurse PT	1	1	\$1,801	\$13,809	\$34,453	\$34,453
NH6020	12126	003	640053	Supervising Nurse PT	1	1	\$1,501	\$13,830	\$34,453	\$34,453
NH6020	12126	004	640054	Supervising Nurse PT	1	1	\$3,515	\$6,690	\$34,453	\$34,453
NH6020	12126	005	640055	Supervising Nurse PT	0	1	\$2,648	\$0	\$1	\$1

NH6020 Residential Health Care NH				2023	2024	2022	2023	2024	2024	2024
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020	12128	002	640057	Registered Nurse	0	1	\$0	\$0	\$1	\$1
NH6020	12128	003	640058	Registered Nurse	0	1	\$0	\$0	\$1	\$1
NH6020	12128	015	640070	Registered Nurse	0	1	\$3,144	\$0	\$1	\$1
NH6020	12128	016	640071	Registered Nurse	0	1	\$51,957	\$0	\$1	\$1
NH6020	12128	027	640082	Registered Nurse	0	0	\$1,071	\$0	\$0	\$0
NH6020	12128	302	640084	Registered Nurse	0	0	\$21,693	\$0	\$0	\$0
NH6020	12128	303	640085	Registered Nurse	0	1	\$33,692	\$0	\$1	\$1
NH6020	12129	007	640092	Registered Nurse Part Time	1	1	\$0	\$5,038	\$25,190	\$25,190
NH6020	12129	001	640094	Registered Nurse Part Time	0	1	\$0	\$0	\$25,190	\$25,190
NH6020	12129	002	640095	Registered Nurse Part Time	0	1	\$0	\$0	\$1	\$1
NH6020	12129	003	640096	Registered Nurse Part Time	0	1	\$0	\$0	\$1	\$1
NH6020	12150	001	640107	Occupational Therapist	1	1	\$68,723	\$73,631	\$75,840	\$75,840
NH6020	12153	001	640109	Respiratory Therapist	1	1	\$65,990	\$70,667	\$72,788	\$72,788
NH6020	12155	001	640110	Physical Therapist	1	1	\$69,246	\$74,202	\$76,429	\$76,429
NH6020	12155	002	641017	Physical Therapist	1	1	\$26,634	\$74,202	\$76,429	\$76,429
NH6020	12165	002	640192	Resident Care Coordinator	1	1	\$73,610	\$74,197	\$81,279	\$81,279
NH6020	12166	001	640214	Quality Improvement Coord.	1	1	\$78,045	\$47,534	\$86,130	\$86,130
NH6020	12180	001	640114	Dietitian RD	1	1	\$23,277	\$67,138	\$69,153	\$69,153
NH6020	12180	002	640115	Dietitian RD	0	1	\$0	\$0	\$69,153	\$69,153
NH6020	12181	001	641008	Dietitian PT	1	0	\$49,618	\$28,908	\$0	\$0
NH6020	12202	302	640216	Social Worker	1	1	\$23,113	\$54,613	\$56,252	\$56,252
NH6020	12539	001	640455	Manager Fiscal Operations	1	1	\$59,266	\$63,503	\$65,409	\$65,409
NH6020	12540	001	640967	Fiscal Officer II	1	1	\$39,887	\$88,150	\$88,150	\$90,795
NH6020	12573	001	640531	Personnel Payroll Manager	1	1	\$49,663	\$50,657	\$50,657	\$52,177
NH6020	12717	001	640533	Applications Analyst	0	1	\$57,665	\$0	\$63,638	\$63,638
NH6020	12744	001	640106	Network and System Technician	1	1	\$63,202	\$67,718	\$69,750	\$69,750
NH6020	13132	327	640130	Licensed Practical Nurse	1	1	\$43,960	\$22,835	\$51,241	\$51,241
NH6020	13132	002	640132	Licensed Practical Nurse	1	1	\$50,270	\$58,433	\$58,433	\$58,433
NH6020	13132	003	640133	Licensed Practical Nurse	1	1	\$49,067	\$56,289	\$56,289	\$56,289
NH6020	13132	008	640137	Licensed Practical Nurse	1	1	\$38,325	\$38,153	\$57,362	\$57,362
NH6020	13132	009	640138	Licensed Practical Nurse	1	1	\$15,108	\$47,712	\$54,145	\$54,145
NH6020	13132	012	640141	Licensed Practical Nurse	1	1	\$9,079	\$17,323	\$51,241	\$51,241
NH6020	13132	015	640144	Licensed Practical Nurse	1	1	\$50,008	\$58,433	\$58,433	\$58,433
NH6020	13132	019	640147	Licensed Practical Nurse	1	1	\$44,805	\$51,241	\$51,241	\$51,241
NH6020	13132	021	640149	Licensed Practical Nurse	1	1	\$46,065	\$54,145	\$54,145	\$54,145
NH6020	13132	022	640150	Licensed Practical Nurse	1	1	\$43,622	\$23,972	\$51,241	\$51,241
NH6020	13132	024	640152	Licensed Practical Nurse	1	1	\$27,829	\$43,226	\$63,092	\$63,092
NH6020	13132	025	640153	Licensed Practical Nurse	1	1	\$14,436	\$22,522	\$57,362	\$57,362
NH6020	13132	027	640155	Licensed Practical Nurse	1	1	\$43,495	\$25,499	\$51,999	\$51,999
NH6020	13132	029	640157	Licensed Practical Nurse	1	1	\$52,070	\$59,350	\$59,350	\$59,350
NH6020	13132	030	640158	Licensed Practical Nurse	1	1	\$13,648	\$339	\$1	\$1
NH6020	13132	038	640165	Licensed Practical Nurse	1	1	\$0	\$10,790	\$56,698	\$56,698
NH6020	13132	041	640168	Licensed Practical Nurse	1	1	\$5,528	\$355	\$56,698	\$56,698
NH6020	13132	042	640169	Licensed Practical Nurse	1	1	\$21,389	\$12,785	\$51,241	\$51,241
NH6020	13132	053	640174	Licensed Practical Nurse	1	1	\$46,444	\$29,722	\$54,145	\$54,145
NH6020	13132	301	640175	Licensed Practical Nurse	1	1	\$11,698	\$31,193	\$51,241	\$51,241
NH6020	13132	305	640177	Licensed Practical Nurse	1	1	\$41,424	\$56,698	\$56,698	\$56,698
NH6020	13132	311	640180	Licensed Practical Nurse	1	1	\$51,322	\$59,508	\$59,508	\$59,508
NH6020	13132	315	640182	Licensed Practical Nurse	1	1	\$43,928	\$51,998	\$51,999	\$51,999

NH6020 Residential Health Care NH				2023	2024	2022	2023	2024	2024	2024
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020	13132	328	640185	Licensed Practical Nurse	1	1	\$5,503	\$39,217	\$58,433	\$58,433
NH6020	13132	330	640778	Licensed Practical Nurse	1	1	\$43,791	\$51,241	\$51,241	\$51,241
NH6020	13132	331	640779	Licensed Practical Nurse	1	1	\$41,932	\$17,796	\$1	\$1
NH6020	13134	004	640125	Licensed Practical Nurse PT	1	1	\$0	\$4,100	\$20,497	\$20,497
NH6020	13134	005	640127	Licensed Practical Nurse PT	1	1	\$0	\$4,100	\$20,497	\$20,497
NH6020	13134	007	640167	Licensed Practical Nurse PT	0	1	\$0	\$0	\$20,497	\$20,497
NH6020	13134	009	640178	Licensed Practical Nurse PT	0	1	\$338	\$0	\$20,497	\$20,497
NH6020	13134	006	640179	Licensed Practical Nurse PT	1	1	\$16,966	\$4,391	\$20,497	\$20,497
NH6020	13134	003	640181	Licensed Practical Nurse PT	0	1	\$7,228	\$0	\$20,497	\$20,497
NH6020	13134	010	640183	Licensed Practical Nurse PT	0	1	\$5,411	\$0	\$20,497	\$20,497
NH6020	13134	011	640184	Licensed Practical Nurse PT	1	1	\$1,691	\$2,029	\$1	\$1
NH6020	13134	008	640777	Licensed Practical Nurse PT	0	1	\$3,382	\$0	\$1	\$1
NH6020	13134	001	640780	Licensed Practical Nurse PT	0	1	\$0	\$0	\$1	\$1
NH6020	13134	002	640781	Licensed Practical Nurse PT	0	1	\$0	\$0	\$1	\$1
NH6020	13134	012	650001	Licensed Practical Nurse PT	0	1	\$0	\$0	\$1	\$1
NH6020	14413	001	640199	Senior Security Guard	1	1	\$42,561	\$45,601	\$46,970	\$46,970
NH6020	14415	308	640200	Security Guard	1	1	\$6,486	\$29,732	\$35,112	\$35,112
NH6020	14415	301	640203	Security Guard	1	1	\$32,153	\$21,181	\$35,621	\$35,621
NH6020	14415	304	640205	Security Guard	1	1	\$31,817	\$23,805	\$35,112	\$35,112
NH6020	14415	307	640208	Security Guard	1	1	\$31,800	\$34,583	\$35,621	\$35,621
NH6020	15112	097	640220	Nursing Assistant	1	1	\$11,680	\$9,740	\$35,700	\$35,700
NH6020	15112	100	640223	Nursing Assistant	1	1	\$9,715	\$32,070	\$41,614	\$41,614
NH6020	15112	103	640226	Nursing Assistant	1	1	\$32,252	\$39,533	\$39,533	\$39,533
NH6020	15112	105	640228	Nursing Assistant	1	1	\$32,646	\$36,594	\$41,614	\$41,614
NH6020	15112	108	640230	Nursing Assistant	1	1	\$26,308	\$1,981	\$41,614	\$41,614
NH6020	15112	111	640232	Nursing Assistant	1	1	\$34,328	\$41,613	\$41,614	\$41,614
NH6020	15112	112	640233	Nursing Assistant	1	1	\$34,984	\$41,613	\$41,614	\$41,614
NH6020	15112	113	640234	Nursing Assistant	1	1	\$5,216	\$35,700	\$35,700	\$35,700
NH6020	15112	115	640236	Nursing Assistant	1	1	\$1,295	\$35,700	\$35,700	\$35,700
NH6020	15112	116	640237	Nursing Assistant	1	1	\$0	\$7,699	\$38,492	\$38,492
NH6020	15112	118	640239	Nursing Assistant	1	1	\$34,465	\$41,613	\$41,614	\$41,614
NH6020	15112	132	640243	Nursing Assistant	1	1	\$0	\$7,699	\$38,492	\$38,492
NH6020	15112	133	640244	Nursing Assistant	0	0	\$4,650	\$0	\$0	\$0
NH6020	15112	134	640245	Nursing Assistant	1	1	\$28,951	\$23,476	\$41,614	\$41,614
NH6020	15112	003	640251	Nursing Assistant	1	1	\$19,611	\$6,708	\$41,614	\$41,614
NH6020	15112	004	640252	Nursing Assistant	1	1	\$15,409	\$5,283	\$41,614	\$41,614
NH6020	15112	005	640253	Nursing Assistant	1	1	\$12,983	\$15,806	\$41,614	\$41,614
NH6020	15112	010	640258	Nursing Assistant	0	1	\$27,778	\$0	\$41,614	\$41,614
NH6020	15112	013	640261	Nursing Assistant	1	1	\$34,974	\$41,613	\$41,614	\$41,614
NH6020	15112	015	640263	Nursing Assistant	1	1	\$10,148	\$11,844	\$39,533	\$39,533
NH6020	15112	018	640265	Nursing Assistant	1	1	\$0	\$11,968	\$41,614	\$41,614
NH6020	15112	019	640266	Nursing Assistant	1	1	\$6,086	\$11,932	\$41,614	\$41,614
NH6020	15112	020	640267	Nursing Assistant	1	1	\$26,330	\$13,730	\$41,614	\$41,614
NH6020	15112	024	640271	Nursing Assistant	1	1	\$31,212	\$38,492	\$38,492	\$38,492
NH6020	15112	026	640273	Nursing Assistant	1	1	\$32,996	\$15,571	\$39,533	\$39,533
NH6020	15112	027	640274	Nursing Assistant	1	1	\$34,854	\$14,375	\$41,614	\$41,614
NH6020	15112	034	640278	Nursing Assistant	1	1	\$12,699	\$37,780	\$37,781	\$37,781
NH6020	15112	039	640281	Nursing Assistant	1	1	\$17,021	\$41,613	\$41,614	\$41,614
NH6020	15112	044	640286	Nursing Assistant	1	1	\$9,982	\$8,323	\$41,614	\$41,614

NH6020 Residential Health Care NH					2023	2024	2022	2023	2024	2024	2024
					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020	15112	045	640287	Nursing Assistant	1	1	\$16,370	\$8,323	\$41,614	\$41,614	\$41,614
NH6020	15112	046	640288	Nursing Assistant	1	1	\$34,333	\$41,613	\$41,614	\$41,614	\$41,614
NH6020	15112	047	640289	Nursing Assistant	1	1	\$27,505	\$8,323	\$41,614	\$41,614	\$41,614
NH6020	15112	049	640291	Nursing Assistant	1	1	\$24,604	\$8,323	\$41,614	\$41,614	\$41,614
NH6020	15112	052	640294	Nursing Assistant	1	1	\$22,302	\$7,140	\$35,700	\$35,700	\$35,700
NH6020	15112	054	640296	Nursing Assistant	1	1	\$2,304	\$15,476	\$41,614	\$41,614	\$41,614
NH6020	15112	055	640297	Nursing Assistant	1	1	\$15,262	\$708	\$41,614	\$41,614	\$41,614
NH6020	15112	056	640298	Nursing Assistant	1	1	\$20,247	\$4,036	\$41,614	\$41,614	\$41,614
NH6020	15112	058	640300	Nursing Assistant	0	1	\$34,314	\$0	\$41,614	\$41,614	\$41,614
NH6020	15112	059	640301	Nursing Assistant	0	1	\$11,067	\$0	\$41,614	\$41,614	\$41,614
NH6020	15112	070	640310	Nursing Assistant	1	1	\$32,800	\$9,776	\$41,614	\$41,614	\$41,614
NH6020	15112	074	640314	Nursing Assistant	1	1	\$16,287	\$3,321	\$41,614	\$41,614	\$41,614
NH6020	15112	076	640315	Nursing Assistant	1	1	\$5,047	\$8,323	\$41,614	\$41,614	\$41,614
NH6020	15112	077	640316	Nursing Assistant	1	1	\$1,321	\$8,323	\$41,614	\$41,614	\$41,614
NH6020	15112	079	640317	Nursing Assistant	1	1	\$0	\$4,414	\$41,614	\$41,614	\$41,614
NH6020	15112	080	640318	Nursing Assistant	1	1	\$34,201	\$41,613	\$41,614	\$41,614	\$41,614
NH6020	15112	081	640319	Nursing Assistant	1	1	\$16,438	\$7,699	\$38,492	\$38,492	\$38,492
NH6020	15112	083	640321	Nursing Assistant	1	1	\$0	\$33,565	\$39,533	\$39,533	\$39,533
NH6020	15112	086	640324	Nursing Assistant	1	1	\$3,655	\$16,813	\$37,781	\$37,781	\$37,781
NH6020	15112	087	640325	Nursing Assistant	0	1	\$28,416	\$0	\$41,614	\$41,614	\$41,614
NH6020	15112	095	640333	Nursing Assistant	1	1	\$33,900	\$8,707	\$41,614	\$41,614	\$41,614
NH6020	15112	139	640336	Nursing Assistant	1	1	\$4,412	\$36,089	\$41,614	\$41,614	\$41,614
NH6020	15112	141	640338	Nursing Assistant	1	1	\$31,249	\$19,948	\$41,614	\$41,614	\$41,614
NH6020	15112	143	640339	Nursing Assistant	1	1	\$0	\$8,323	\$41,614	\$41,614	\$41,614
NH6020	15112	146	640342	Nursing Assistant	1	1	\$12,111	\$14,061	\$37,781	\$37,781	\$37,781
NH6020	15112	147	640343	Nursing Assistant	0	0	\$419	\$0	\$0	\$0	\$0
NH6020	15112	151	640346	Nursing Assistant	1	1	\$10,100	\$8,323	\$41,614	\$41,614	\$41,614
NH6020	15112	155	640350	Nursing Assistant	1	1	\$34,861	\$41,613	\$41,614	\$41,614	\$41,614
NH6020	15112	159	640354	Nursing Assistant	0	0	\$16,520	\$0	\$0	\$0	\$0
NH6020	15112	181	640369	Nursing Assistant	1	1	\$0	\$8,323	\$41,614	\$41,614	\$41,614
NH6020	15112	182	640370	Nursing Assistant	1	1	\$0	\$10,028	\$39,533	\$39,533	\$39,533
NH6020	15112	301	640373	Nursing Assistant	1	1	\$12,485	\$7,699	\$38,492	\$38,492	\$38,492
NH6020	15112	306	640378	Nursing Assistant	0	1	\$0	\$0	\$1	\$1	\$1
NH6020	15112	307	640379	Nursing Assistant	1	1	\$0	\$5,165	\$1	\$1	\$1
NH6020	15112	310	640380	Nursing Assistant	0	1	\$34,465	\$0	\$1	\$1	\$1
NH6020	15112	311	640381	Nursing Assistant	1	1	\$34,328	\$41,613	\$41,614	\$41,614	\$41,614
NH6020	15112	321	640389	Nursing Assistant	0	1	\$12,384	\$0	\$1	\$1	\$1
NH6020	15112	324	640392	Nursing Assistant	0	1	\$12,371	\$0	\$1	\$1	\$1
NH6020	15112	325	640393	Nursing Assistant	1	1	\$1,718	\$20,464	\$37,781	\$37,781	\$37,781
NH6020	15112	329	640397	Nursing Assistant	1	1	\$32,868	\$39,533	\$39,533	\$39,533	\$39,533
NH6020	15112	333	640401	Nursing Assistant	1	1	\$8,497	\$39,533	\$39,533	\$39,533	\$39,533
NH6020	15112	336	640404	Nursing Assistant	1	1	\$32,646	\$39,533	\$39,533	\$39,533	\$39,533
NH6020	15112	340	640407	Nursing Assistant	1	1	\$12,778	\$20,431	\$38,492	\$38,492	\$38,492
NH6020	15112	343	640409	Nursing Assistant	1	1	\$21,913	\$34,642	\$39,533	\$39,533	\$39,533
NH6020	15112	350	640416	Nursing Assistant	0	1	\$0	\$0	\$1	\$1	\$1
NH6020	15112	352	640418	Nursing Assistant	1	1	\$27,562	\$8,323	\$41,614	\$41,614	\$41,614
NH6020	15112	354	640420	Nursing Assistant	1	1	\$16,968	\$8,323	\$41,614	\$41,614	\$41,614
NH6020	15112	356	640422	Nursing Assistant	1	1	\$34,306	\$41,613	\$41,614	\$41,614	\$41,614
NH6020	15112	359	640784	Nursing Assistant	0	1	\$10,571	\$0	\$1	\$1	\$1

NH6020 Residential Health Care NH			2023	2024	2022	2023	2024	2024	2024
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020	15112 365 640790	Nursing Assistant	0	1	\$484	\$0	\$1	\$1	\$1
NH6020	15112 367 640792	Nursing Assistant	1	1	\$32,250	\$39,533	\$39,533	\$39,533	\$39,533
NH6020	15112 372 640797	Nursing Assistant	0	1	\$0	\$0	\$1	\$1	\$1
NH6020	15112 382 640810	Nursing Assistant	0	1	\$0	\$0	\$1	\$1	\$1
NH6020	15112 386 640814	Nursing Assistant	0	1	\$0	\$0	\$1	\$1	\$1
NH6020	15112 388 640816	Nursing Assistant	1	1	\$0	\$9,723	\$37,781	\$37,781	\$37,781
NH6020	15112 389 640817	Nursing Assistant	0	1	\$0	\$0	\$1	\$1	\$1
NH6020	15114 001 640424	Nursing Assistant PT	1	1	\$5,037	\$4,900	\$14,280	\$14,280	\$14,280
NH6020	15114 002 640425	Nursing Assistant PT	1	1	\$504	\$5,664	\$14,280	\$14,280	\$14,280
NH6020	15114 003 640426	Nursing Assistant PT	1	1	\$1,878	\$2,856	\$14,280	\$14,280	\$14,280
NH6020	15114 015 640438	Nursing Assistant PT	1	1	\$2,450	\$2,856	\$14,280	\$14,280	\$14,280
NH6020	15114 025 640448	Nursing Assistant PT	1	1	\$3,420	\$3,350	\$14,280	\$14,280	\$14,280
NH6020	15114 026 640449	Nursing Assistant PT	1	1	\$2,824	\$14,280	\$14,280	\$14,280	\$14,280
NH6020	15114 027 640450	Nursing Assistant PT	1	1	\$0	\$10,116	\$14,280	\$14,280	\$14,280
NH6020	15114 028 640451	Nursing Assistant PT	1	1	\$0	\$3,955	\$14,280	\$14,280	\$14,280
NH6020	15114 029 640452	Nursing Assistant PT	1	1	\$0	\$2,856	\$14,280	\$14,280	\$14,280
NH6020	15114 030 640453	Nursing Assistant PT	1	1	\$0	\$2,856	\$1	\$1	\$1
NH6020	15114 031 640454	Nursing Assistant PT	1	1	\$0	\$2,856	\$1	\$1	\$1
NH6020	15114 004 640828	Nursing Assistant PT	1	1	\$1,632	\$2,856	\$1	\$1	\$1
NH6020	15114 005 640829	Nursing Assistant PT	0	1	\$1,351	\$0	\$1	\$1	\$1
NH6020	15114 006 640830	Nursing Assistant PT	0	1	\$3,178	\$0	\$1	\$1	\$1
NH6020	15114 007 640831	Nursing Assistant PT	0	1	\$0	\$0	\$1	\$1	\$1
NH6020	15114 008 640832	Nursing Assistant PT	0	1	\$0	\$0	\$1	\$1	\$1
NH6020	15114 009 640833	Nursing Assistant PT	0	1	\$0	\$0	\$1	\$1	\$1
NH6020	15114 010 640834	Nursing Assistant PT	0	1	\$0	\$0	\$1	\$1	\$1
NH6020	15114 011 640835	Nursing Assistant PT	0	1	\$0	\$0	\$1	\$1	\$1
NH6020	15114 012 640836	Nursing Assistant PT	0	1	\$0	\$0	\$1	\$1	\$1
NH6020	15114 013 640837	Nursing Assistant PT	0	1	\$0	\$0	\$1	\$1	\$1
NH6020	15114 014 640838	Nursing Assistant PT	0	1	\$0	\$0	\$1	\$1	\$1
NH6020	15114 017 640958	Nursing Assistant PT	0	1	\$0	\$0	\$1	\$1	\$1
NH6020	15114 018 640959	Nursing Assistant PT	0	1	\$0	\$0	\$1	\$1	\$1
NH6020	15114 019 640960	Nursing Assistant PT	0	1	\$5,547	\$0	\$1	\$1	\$1
NH6020	15114 020 640961	Nursing Assistant PT	0	1	\$3,385	\$0	\$1	\$1	\$1
NH6020	15114 021 640962	Nursing Assistant PT	0	1	\$0	\$0	\$1	\$1	\$1
NH6020	15114 022 640963	Nursing Assistant PT	0	1	\$0	\$0	\$1	\$1	\$1
NH6020	15114 023 640964	Nursing Assistant PT	0	1	\$0	\$0	\$1	\$1	\$1
NH6020	15114 031 650002	Nursing Assistant PT	0	1	\$0	\$0	\$1	\$1	\$1
NH6020	15114 032 650003	Nursing Assistant PT	0	1	\$0	\$0	\$1	\$1	\$1
NH6020	15116 001 640439	Senior Nursing Assistants	1	1	\$31,965	\$17,592	\$43,041	\$43,041	\$43,041
NH6020	15116 002 640440	Senior Nursing Assistants	1	1	\$0	\$8,609	\$43,041	\$43,041	\$43,041
NH6020	15116 003 640441	Senior Nursing Assistants	1	1	\$0	\$8,609	\$43,041	\$43,041	\$43,041
NH6020	15116 004 640442	Senior Nursing Assistants	1	1	\$0	\$43,041	\$43,041	\$43,041	\$43,041
NH6020	15116 005 640443	Senior Nursing Assistants	1	1	\$0	\$43,401	\$43,401	\$43,401	\$43,401
NH6020	15116 006 640444	Senior Nursing Assistants	1	1	\$0	\$43,041	\$43,041	\$43,041	\$43,041
NH6020	15116 007 640445	Senior Nursing Assistants	1	1	\$0	\$43,041	\$43,041	\$43,041	\$43,041
NH6020	15116 008 640446	Senior Nursing Assistants	1	1	\$0	\$8,609	\$43,041	\$43,041	\$43,041
NH6020	15116 009 640447	Senior Nursing Assistants	1	1	\$0	\$8,609	\$43,041	\$43,041	\$43,041
NH6020	15120 001 640471	Clinical Assistant	1	1	\$34,639	\$37,114	\$38,228	\$38,228	\$38,228

NH6020 Residential Health Care NH				2023	2024	2022	2023	2024	2024	2024
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020	15151	001	640472	Occupational Therapy Assist	1	1	\$37,842	\$45,122	\$45,122	\$45,122
NH6020	15151	002	640473	Occupational Therapy Assist	1	1	\$6,243	\$45,122	\$45,122	\$45,122
NH6020	15151	003	640474	Occupational Therapy Assist	1	1	\$47,146	\$54,461	\$54,461	\$54,461
NH6020	15151	005	640475	Occupational Therapy Assist	1	1	\$29,036	\$45,122	\$45,122	\$45,122
NH6020	15151	004	640476	Occupational Therapy Assist	1	1	\$37,842	\$45,122	\$45,122	\$45,122
NH6020	15151	006	641015	Occupational Therapy Assist	1	1	\$0	\$23,950	\$45,122	\$45,122
NH6020	15151	007	650004	Occupational Therapy Assist	1	1	\$0	\$9,025	\$45,122	\$45,122
NH6020	15155	001	640477	Physical Therapy Assistant	1	1	\$37,842	\$45,879	\$45,879	\$45,879
NH6020	15155	002	640478	Physical Therapy Assistant	1	1	\$44,149	\$52,313	\$52,313	\$52,313
NH6020	15155	003	640479	Physical Therapy Assistant	1	1	\$39,945	\$48,024	\$48,024	\$48,024
NH6020	15201	001	640493	Social Worker Assistant	1	1	\$35,623	\$45,716	\$47,088	\$47,088
NH6020	15201	003	640495	Social Worker Assistant	1	1	\$42,668	\$47,846	\$49,282	\$49,282
NH6020	15291	002	640499	Activity Leader	1	1	\$0	\$6,872	\$34,358	\$34,358
NH6020	15291	004	640501	Activity Leader	1	1	\$38,570	\$40,547	\$40,547	\$40,547
NH6020	15291	007	640504	Activity Leader	1	1	\$34,547	\$37,033	\$37,040	\$37,040
NH6020	15291	301	640509	Activity Leader	1	1	\$35,087	\$37,033	\$37,040	\$37,040
NH6020	15291	302	640510	Activity Leader	1	1	\$27,749	\$34,358	\$34,358	\$34,358
NH6020	15501	001	640522	Administrative Aide	1	1	\$38,791	\$39,748	\$39,748	\$43,723
NH6020	15501	002	640523	Administrative Aide	1	1	\$38,967	\$39,748	\$39,748	\$43,723
NH6020	15501	003	650009	Administrative Aide	0	1	\$0	\$0	\$39,748	\$43,723
NH6020	15504	004	640524	Administrative Assistant	1	1	\$41,571	\$52,499	\$52,499	\$54,074
NH6020	16104	001	640529	Account Clerk II	1	1	\$55,711	\$39,271	\$61,525	\$61,525
NH6020	16194	003	640846	Fiscal Assistant II	1	1	\$32,850	\$35,474	\$42,159	\$42,159
NH6020	16198	001	640482	Fiscal Assistant III	1	1	\$0	\$64,428	\$66,361	\$66,361
NH6020	16236	009	640555	Clerk Typist I	1	1	\$0	\$1	\$1	\$1
NH6020	16236	010	640556	Clerk Typist I	1	1	\$31,560	\$33,815	\$34,830	\$34,830
NH6020	16303	001	640847	Medical Clerk	1	1	\$30,458	\$41,443	\$42,687	\$42,687
NH6020	16303	008	640853	Medical Clerk	1	1	\$37,322	\$41,443	\$42,687	\$42,687
NH6020	16306	001	640562	Medical Records Technician	1	1	\$49,482	\$54,484	\$56,119	\$56,119
NH6020	16401	001	640854	Confidential Secretary	1	1	\$51,618	\$52,651	\$52,651	\$56,337
NH6020	16412	001	641014	Receptionist	1	1	\$21,641	\$26,956	\$42,687	\$42,687
NH6020	16542	001	640568	Maintenance Inventory Clerk	1	1	\$37,137	\$42,416	\$43,689	\$43,689
NH6020	16615	001	640570	Messenger PT	1	1	\$0	\$28,895	\$29,762	\$29,762
NH6020	17115	001	640572	Electrician	1	1	\$67,959	\$69,054	\$69,054	\$69,054
NH6020	17125	001	640573	Painter	1	1	\$36,408	\$43,746	\$43,746	\$43,746
NH6020	17125	002	640574	Painter	1	1	\$44,287	\$45,174	\$45,174	\$45,174
NH6020	17135	001	640576	Plumber	1	1	\$52,209	\$53,254	\$53,254	\$53,254
NH6020	17416	301	640583	Barber PT	0	1	\$0	\$0	\$1	\$1
NH6020	18000	001	640862	Chief Dietician	1	1	\$64,700	\$69,322	\$71,402	\$71,402
NH6020	18005	001	640863	Chef	1	1	\$31,971	\$47,146	\$58,035	\$58,035
NH6020	18006	001	640590	Cook	1	1	\$36,093	\$45,301	\$45,301	\$45,301
NH6020	18006	004	640593	Cook	1	1	\$36,093	\$43,373	\$43,373	\$43,373
NH6020	18006	301	640595	Cook	1	1	\$13,188	\$34,189	\$44,095	\$44,095
NH6020	18006	303	640596	Cook	1	1	\$36,787	\$43,373	\$43,373	\$43,373
NH6020	18006	006	650005	Cook	1	1	\$0	\$20,681	\$43,373	\$43,373
NH6020	18007	001	650006	Cook, PT	1	1	\$0	\$3,470	\$17,350	\$17,350
NH6020	18007	002	650007	Cook, PT	1	1	\$0	\$3,470	\$17,350	\$17,350
NH6020	18008	001	640597	Assistant Cook	1	1	\$18,101	\$7,721	\$38,602	\$38,602
NH6020	18008	002	640598	Assistant Cook	1	1	\$31,322	\$20,320	\$38,602	\$38,602

NH6020 Residential Health Care NH				2023	2024	2022	2023	2024	2024	2024
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020	18008	003	640599	Assistant Cook	1	1	\$32,687	\$40,093	\$40,093	\$40,093
NH6020	18008	302	640601	Assistant Cook	1	1	\$32,939	\$40,093	\$40,093	\$40,093
NH6020	18009	001	640965	Assistant Cook Part-Time	1	1	\$1,776	\$3,208	\$16,038	\$16,038
NH6020	18009	002	640966	Assistant Cook Part-Time	1	1	\$2,494	\$3,982	\$16,038	\$16,038
NH6020	18009	003	650008	Assistant Cook Part-Time	1	1	\$0	\$3,208	\$16,038	\$16,038
NH6020	18013	001	640602	Supervising Food Service He	1	1	\$34,620	\$36,956	\$38,065	\$38,065
NH6020	18013	003	640604	Supervising Food Service He	0	1	\$3,923	\$0	\$38,065	\$38,065
NH6020	18013	004	640605	Supervising Food Service He	1	1	\$34,624	\$36,956	\$38,065	\$38,065
NH6020	18013	301	640606	Supervising Food Service He	1	1	\$31,839	\$30,150	\$38,065	\$38,065
NH6020	18016	001	640609	Food Service Helper	1	1	\$29,330	\$32,572	\$37,105	\$37,105
NH6020	18016	002	640610	Food Service Helper	1	1	\$5,637	\$23,309	\$38,691	\$38,691
NH6020	18016	003	640611	Food Service Helper	1	1	\$14,424	\$26,945	\$31,304	\$31,304
NH6020	18016	004	640612	Food Service Helper	1	1	\$22,084	\$31,304	\$31,304	\$31,304
NH6020	18016	006	640613	Food Service Helper	1	1	\$18,480	\$31,304	\$31,304	\$31,304
NH6020	18016	010	640617	Food Service Helper	1	1	\$0	\$15,958	\$36,520	\$36,520
NH6020	18016	011	640618	Food Service Helper	1	1	\$29,800	\$37,105	\$37,105	\$37,105
NH6020	18016	016	640622	Food Service Helper	1	1	\$22,195	\$7,979	\$38,691	\$38,691
NH6020	18016	018	640624	Food Service Helper	1	1	\$23,839	\$31,304	\$31,304	\$31,304
NH6020	18016	019	640625	Food Service Helper	1	1	\$32,015	\$38,691	\$38,691	\$38,691
NH6020	18016	020	640626	Food Service Helper	1	1	\$29,800	\$23,225	\$37,105	\$37,105
NH6020	18016	021	640627	Food Service Helper	1	1	\$24,758	\$37,105	\$37,105	\$37,105
NH6020	18016	022	640628	Food Service Helper	1	1	\$22,836	\$20,222	\$31,304	\$31,304
NH6020	18016	023	640629	Food Service Helper	1	1	\$24,024	\$24,202	\$31,304	\$31,304
NH6020	18016	301	640630	Food Service Helper	1	1	\$24,024	\$19,818	\$31,304	\$31,304
NH6020	18016	303	640632	Food Service Helper	1	1	\$24,024	\$31,304	\$31,304	\$31,304
NH6020	18016	304	640633	Food Service Helper	1	1	\$3,881	\$26,110	\$31,304	\$31,304
NH6020	18016	306	640634	Food Service Helper	1	1	\$0	\$16,167	\$31,304	\$31,304
NH6020	18016	308	640636	Food Service Helper	1	1	\$0	\$19,501	\$36,429	\$36,429
NH6020	18016	309	640637	Food Service Helper	1	1	\$30,399	\$37,105	\$37,105	\$37,105
NH6020	18016	310	640638	Food Service Helper	1	1	\$0	\$2,434	\$36,520	\$36,520
NH6020	18016	311	640639	Food Service Helper	1	1	\$24,024	\$31,304	\$31,304	\$31,304
NH6020	18016	312	640640	Food Service Helper	1	1	\$8,316	\$30,959	\$37,105	\$37,105
NH6020	18017	001	640641	Food Service Helper PT	1	1	\$0	\$5,316	\$12,522	\$12,522
NH6020	18017	002	640642	Food Service Helper PT	1	1	\$0	\$2,979	\$12,522	\$12,522
NH6020	18017	003	640643	Food Service Helper PT	1	1	\$0	\$2,746	\$12,522	\$12,522
NH6020	18017	004	640644	Food Service Helper PT	1	1	\$0	\$4,672	\$12,522	\$12,522
NH6020	18017	005	640645	Food Service Helper PT	1	1	\$0	\$3,321	\$12,522	\$12,522
NH6020	18017	006	640646	Food Service Helper PT	1	1	\$0	\$2,555	\$12,522	\$12,522
NH6020	18017	012	640652	Food Service Helper PT	1	1	\$8,161	\$12,521	\$12,522	\$12,522
NH6020	18017	301	640662	Food Service Helper PT	1	1	\$3,822	\$4,277	\$12,522	\$12,522
NH6020	18017	309	640667	Food Service Helper PT	1	1	\$736	\$3,584	\$12,522	\$12,522
NH6020	18103	001	640864	Bldg Grounds Maint Super	1	1	\$26,289	\$23,855	\$52,023	\$52,023
NH6020	18110	003	640868	Boiler Maintenance Mechanic	1	1	\$42,934	\$44,842	\$44,842	\$44,842
NH6020	18110	010	640875	Boiler Maintenance Mechanic	1	1	\$0	\$1	\$1	\$1
NH6020	18110	012	640877	Boiler Maintenance Mechanic	1	1	\$43,099	\$44,842	\$44,842	\$44,842
NH6020	18120	001	640920	Environmental Services Aide	1	1	\$19,434	\$31,304	\$31,304	\$31,304
NH6020	18120	002	640921	Environmental Services Aide	1	1	\$0	\$14,144	\$31,304	\$31,304
NH6020	18120	003	640922	Environmental Services Aide	1	1	\$29,238	\$37,105	\$37,105	\$37,105
NH6020	18120	004	640923	Environmental Services Aide	1	1	\$0	\$15,127	\$31,304	\$31,304

NH6020 Residential Health Care NH				2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
NH6020 18120 005 640924	Environmental Services Aide			1	1	\$0	\$12,226	\$31,304	\$31,304	\$31,304
NH6020 18120 006 640925	Environmental Services Aide			1	1	\$0	\$9,173	\$31,304	\$31,304	\$31,304
NH6020 18120 007 640926	Environmental Services Aide			1	1	\$0	\$9,873	\$31,304	\$31,304	\$31,304
NH6020 18120 008 640927	Environmental Services Aide			1	1	\$29,789	\$37,105	\$37,105	\$37,105	\$37,105
NH6020 18120 009 640928	Environmental Services Aide			1	1	\$0	\$9,873	\$31,304	\$31,304	\$31,304
NH6020 18120 011 640930	Environmental Services Aide			1	1	\$29,238	\$37,105	\$37,105	\$37,105	\$37,105
NH6020 18120 013 640932	Environmental Services Aide			1	1	\$29,903	\$37,105	\$37,105	\$37,105	\$37,105
NH6020 18120 014 640933	Environmental Services Aide			1	1	\$24,116	\$31,304	\$31,304	\$31,304	\$31,304
NH6020 18120 015 640934	Environmental Services Aide			1	1	\$29,238	\$37,105	\$37,105	\$37,105	\$37,105
NH6020 18120 016 640935	Environmental Services Aide			1	1	\$9,885	\$12,428	\$38,691	\$38,691	\$38,691
NH6020 18120 017 640936	Environmental Services Aide			1	1	\$32,007	\$38,691	\$38,691	\$38,691	\$38,691
NH6020 18120 018 640937	Environmental Services Aide			1	1	\$29,710	\$37,105	\$37,105	\$37,105	\$37,105
NH6020 18120 019 640938	Environmental Services Aide			1	1	\$18,018	\$31,304	\$31,304	\$31,304	\$31,304
NH6020 18120 020 640939	Environmental Services Aide			1	1	\$23,077	\$14,130	\$37,105	\$37,105	\$37,105
NH6020 18120 021 640940	Environmental Services Aide			1	1	\$24,024	\$31,304	\$31,304	\$31,304	\$31,304
NH6020 18120 022 640941	Environmental Services Aide			1	1	\$23,905	\$31,304	\$31,304	\$31,304	\$31,304
NH6020 18120 023 640942	Environmental Services Aide			1	1	\$13,801	\$30,749	\$37,105	\$37,105	\$37,105
NH6020 18120 024 640943	Environmental Services Aide			1	1	\$19,074	\$7,421	\$37,105	\$37,105	\$37,105
NH6020 18120 025 640944	Environmental Services Aide			1	1	\$18,018	\$19,763	\$31,304	\$31,304	\$31,304
NH6020 18120 026 640945	Environmental Services Aide			1	1	\$32,015	\$38,691	\$38,691	\$38,691	\$38,691
NH6020 18120 027 640946	Environmental Services Aide			1	1	\$23,455	\$31,304	\$31,304	\$31,304	\$31,304
NH6020 18120 028 640947	Environmental Services Aide			1	1	\$14,784	\$8,624	\$31,304	\$31,304	\$31,304
NH6020 18120 029 640948	Environmental Services Aide			1	1	\$24,012	\$30,486	\$34,687	\$34,687	\$34,687
NH6020 18120 030 640949	Environmental Services Aide			1	1	\$3,086	\$7,739	\$38,691	\$38,691	\$38,691
NH6020 18120 031 640950	Environmental Services Aide			1	1	\$29,800	\$37,105	\$37,105	\$37,105	\$37,105
NH6020 18120 032 640951	Environmental Services Aide			1	1	\$30,389	\$37,105	\$37,105	\$37,105	\$37,105
NH6020 18120 033 640952	Environmental Services Aide			1	1	\$12,184	\$11,242	\$37,105	\$37,105	\$37,105
NH6020 18121 001 641018	Environmental Services Aide -			1	1	\$0	\$12,522	\$12,522	\$12,522	\$12,522
NH6020 18121 002 641019	Environmental Services Aide -			1	1	\$0	\$12,522	\$12,522	\$12,522	\$12,522
NH6020 18121 003 641020	Environmental Services Aide -			1	1	\$0	\$4,014	\$12,522	\$12,522	\$12,522
NH6020 18121 004 641021	Environmental Services Aide -			1	1	\$0	\$12,522	\$12,522	\$12,522	\$12,522
NH6020 18135 002 640684	Grounds Person			1	1	\$38,596	\$39,548	\$39,548	\$39,548	\$39,548
NH6020 18135 001 640881	Grounds Person			1	1	\$38,596	\$39,548	\$39,548	\$39,548	\$39,548
NH6020 18140 001 640882	Director of Environmental Serv			1	1	\$58,262	\$66,408	\$78,650	\$78,650	\$78,650
NH6020 18145 002 640689	Custodial Supervisor			1	1	\$32,817	\$35,161	\$36,216	\$36,216	\$36,216
NH6020 18407 001 640771	Laborer Central Supply			1	1	\$2,045	\$7,184	\$31,200	\$31,200	\$31,200
NH6020 18407 002 640772	Laborer Central Supply			1	1	\$28,425	\$30,505	\$31,200	\$31,200	\$31,200
NH6020 18905 001 640775	Seamstress			1	1	\$30,931	\$33,470	\$33,470	\$33,470	\$33,470
<i>Personnel Services Individual Subtotal</i>				316	372	\$9,200,042	\$10,703,277	\$14,844,931	\$14,903,892	\$14,903,892
Personnel Non-Individual										
NH 6020 18580	Per Diem Therapies PT					\$284,447	\$241,602	\$240,000	\$240,000	\$240,000
NH 6020 18680	Per Diem Environmental Service					\$40,835	\$0	\$0	\$0	\$0
NH 6020 19900	Overtime					\$2,452,824	\$2,196,596	\$2,000,000	\$2,000,000	\$2,000,000
NH 6020 19910	Stand By Pay					\$21,820	\$25,000	\$25,000	\$25,000	\$25,000
NH 6020 19911	Holiday Pay					\$125,995	\$148,000	\$150,000	\$150,000	\$150,000
NH 6020 19916	NYS HC & MH Worker Bonus Prg					\$446,500	\$47,500	\$0	\$0	\$0
NH 6020 19921	Recruitment Stipend					\$16,912	\$30,000	\$30,000	\$30,000	\$30,000
NH 6020 19922	Retention Stipend					\$619,457	\$409,039	\$0	\$0	\$0
NH 6020 19945	Charge Pay					\$10,267	\$0	\$0	\$0	\$0

NH6020 Residential Health Care NH		2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
NH 6020 19948	Shift Differential			\$109,047	\$125,000	\$125,000	\$125,000	\$125,000
NH 6020 19949	Experience Differential			\$7,648	\$7,500	\$7,500	\$7,500	\$7,500
NH 6020 19950	Longevity Raise			\$151,875	\$171,750	\$171,750	\$171,750	\$171,750
NH 6020 19951	Health Insurance Buyout			\$39,875	\$55,000	\$55,000	\$55,000	\$55,000
NH 6020 19952	Compensatory Time Payout			\$43,164	\$75,000	\$85,000	\$85,000	\$85,000
NH 6020 19954	Enhanced Pay			\$0	\$51,000	\$0	\$0	\$0
NH 6020 19970	Temporary Help			\$1,133,470	\$4,050,000	\$2,250,000	\$2,250,000	\$2,250,000
NH 6020 19980	Clothing Allowance			\$9,680	\$15,000	\$15,000	\$15,000	\$15,000
NH 6020 19990	Vacation Buy Back			\$7,168	\$18,000	\$15,000	\$15,000	\$15,000
Subtotal for Personnel Non-Individual				\$5,520,984	\$7,665,987	\$5,169,250	\$5,169,250	\$5,169,250
Equipment								
NH 6020 22001	Office Equipment			\$531	\$27,964	\$15,000	\$15,000	\$15,000
NH 6020 22050	Computer Equipment			\$1,641	\$48,200	\$40,000	\$40,000	\$40,000
NH 6020 22150	Maintenance Equipment			\$9,515	\$70,000	\$75,000	\$75,000	\$75,000
NH 6020 22600	Medical Equipment			(\$15,563)	\$0	\$0	\$0	\$0
NH 6020 22610	Nursing			\$39,347	\$145,000	\$125,000	\$125,000	\$125,000
NH 6020 22620	Dietary			\$739	\$30,000	\$15,000	\$15,000	\$15,000
NH 6020 22650	Housekeeping Equipment			\$2,897	\$30,000	\$15,000	\$15,000	\$15,000
Subtotal for: Equipment				\$39,107	\$351,164	\$285,000	\$285,000	\$285,000
Contractual Expenses								
NH 6020 44020	Office Supplies			\$32,158	\$30,000	\$20,000	\$20,000	\$20,000
NH 6020 44021	Computer Supplies			\$2,144	\$5,000	\$5,000	\$5,000	\$5,000
NH 6020 44022	Maintenance Supplies			\$92,088	\$89,189	\$75,000	\$75,000	\$75,000
NH 6020 44023	Medical Supplies			\$480,726	\$466,000	\$460,000	\$460,000	\$460,000
NH 6020 44024	Housekeeping Supplies			\$49,741	\$100,000	\$70,000	\$70,000	\$70,000
NH 6020 44028	Safety Supplies			\$3,179	\$25,000	\$25,000	\$25,000	\$25,000
NH 6020 44032	Laundry Supplies			\$469,303	\$545,000	\$470,000	\$470,000	\$470,000
NH 6020 44033	Greater NYS Education Fund			\$38,482	\$39,000	\$40,000	\$40,000	\$40,000
NH 6020 44034	Child Care Benefit			\$38,482	\$39,000	\$40,000	\$40,000	\$40,000
NH 6020 44035	Postage			\$4,678	\$4,500	\$5,000	\$5,000	\$5,000
NH 6020 44036	Telephone			\$109,349	\$60,000	\$70,000	\$70,000	\$70,000
NH 6020 44037	Insurance			\$549,020	\$956,074	\$584,013	\$584,013	\$584,013
NH 6020 44038	Travel Mileage Freight			(\$1,682)	\$2,000	\$2,500	\$2,500	\$2,500
NH 6020 44039	Conferences Training Tuition			\$114,390	\$91,800	\$100,000	\$100,000	\$100,000
NH 6020 44040	Books Transcripts Subscript			\$1,082	\$3,500	\$2,500	\$2,500	\$2,500
NH 6020 44042	Printing And Advertising			\$29,782	\$20,000	\$20,000	\$20,000	\$20,000
NH 6020 44043	Personnel-Advertising			\$22,679	\$135,000	\$100,000	\$100,000	\$100,000
NH 6020 44044	Auditing Fees			\$37,950	\$30,000	\$40,000	\$40,000	\$40,000
NH 6020 44046	Fees For Services			\$10,450	\$10,000	\$10,000	\$10,000	\$10,000
NH 6020 44047	Administrative			\$154,879	\$175,000	\$125,000	\$125,000	\$125,000
NH 6020 44049	Special Programs			\$49,825	\$50,000	\$50,000	\$50,000	\$50,000
NH 6020 44050	Refuse Charges			\$48,411	\$60,000	\$55,000	\$55,000	\$55,000
NH 6020 44065	Photocopier Lease			\$4,144	\$15,000	\$15,000	\$15,000	\$15,000
NH 6020 44069	Contracted Services			\$3,463,823	\$2,450,000	\$2,000,000	\$2,000,000	\$2,000,000
NH 6020 44070	Equipment Repair And Rental			\$81,867	\$55,000	\$75,000	\$75,000	\$75,000
NH 6020 44071	Property Repair And Rental			\$122,598	\$200,000	\$125,000	\$125,000	\$125,000
NH 6020 44091	Client Transportation			\$30,008	\$40,000	\$40,000	\$40,000	\$40,000
NH 6020 44101	Electric			\$418,062	\$395,000	\$330,000	\$330,000	\$330,000
NH 6020 44102	Gas And Oil			\$7,005	\$7,000	\$7,500	\$7,500	\$7,500

NH6020 Residential Health Care NH			2023 Count	2024 Count	2022 Expended	2023 Adjusted	2024 Requested	2024 Proposed	2024 Adopted
NH 6020 44104	Natural Gas				\$122,224	\$150,000	\$150,000	\$150,000	\$150,000
NH 6020 44105	Water				\$17,537	\$25,000	\$25,000	\$25,000	\$25,000
NH 6020 44106	Sewer Charges				\$20,307	\$25,000	\$25,000	\$25,000	\$25,000
NH 6020 44108	Testing				\$1,735	\$3,000	\$3,000	\$3,000	\$3,000
NH 6020 44250	Drugs				\$268,546	\$250,000	\$225,000	\$225,000	\$225,000
NH 6020 44252	Medical Services Therapy				\$50,875	\$60,000	\$35,000	\$35,000	\$35,000
NH 6020 44253	Food And Concessions				\$1,133,219	\$1,350,000	\$1,250,000	\$1,250,000	\$1,250,000
NH 6020 44254	Dry Goods				\$14,805	\$45,000	\$45,000	\$45,000	\$45,000
NH 6020 44300	Association Dues				\$33,576	\$40,000	\$45,000	\$45,000	\$45,000
NH 6020 44699	Assessment				\$1,705,113	\$1,760,352	\$1,950,000	\$1,950,000	\$1,950,000
NH 6020 44903	DGS Shared Services Charges				\$2,408,135	\$553,453	\$570,057	\$570,057	\$570,057
Subtotal for: Contractual Expenses					\$12,240,695	\$10,359,868	\$9,284,570	\$9,284,570	\$9,284,570
Fringe Benefits									
NH 6020 89010	State Retirement				\$307,890	\$1,605,590	\$2,262,386	\$2,262,386	\$2,262,386
NH 6020 89030	Social Security				\$888,847	\$1,377,594	\$1,531,085	\$1,535,596	\$1,535,596
NH 6020 89060	Hospital and Medical Insurance				\$2,188,657	\$2,986,396	\$4,505,772	\$4,505,772	\$4,505,772
Subtotal for: Fringe Benefits					\$3,385,394	\$5,969,580	\$8,299,243	\$8,303,754	\$8,303,754
Total Appropriations					\$30,386,223	\$35,049,876	\$37,882,994	\$37,946,466	\$37,946,466
Revenue									
NH6020	01830	Repayments Adult NH Care		\$90,817	\$0	\$0	\$0	\$0	\$0
NH6020	01880	Medicaid Payments		(\$17,260,438)	\$0	\$0	\$0	\$0	\$0
NH6020	01896	Net Available Monthly Income		(\$3,465,124)	(\$1,789,230)	(\$3,514,525)	(\$3,514,525)	(\$3,514,525)	(\$3,514,525)
NH6020	01897	NH Private Pay		(\$3,877,104)	(\$5,338,125)	(\$6,685,715)	(\$6,685,715)	(\$6,685,715)	(\$6,685,715)
NH6020	01898	Misc Adult NH Care		(\$1,927,827)	\$0	\$0	\$0	\$0	\$0
NH6020	01992	HMO's		(\$1,263,472)	(\$606,813)	(\$850,000)	(\$850,000)	(\$850,000)	(\$850,000)
NH6020	01994	Commercial Insurance		\$0	(\$127,750)	(\$277,500)	(\$277,500)	(\$277,500)	(\$277,500)
NH6020	02401	Interest Income on Investments		(\$127,041)	(\$25,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
NH6020	02410	Rental of Real Property		(\$34,733)	(\$25,000)	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)
NH6020	02450	Commissions		(\$9,117)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
NH6020	02701	Refund Prior Years Expenses		(\$156,732)	\$0	\$0	\$0	\$0	\$0
NH6020	02705	Gifts and Donations		\$0	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
NH6020	02770	Other Rev - Beauty/Barber		(\$59,279)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
NH6020	02772	Inter Governmental Transfer		(\$3,826,002)	(\$5,200,000)	(\$4,750,000)	(\$4,750,000)	(\$4,750,000)	(\$4,750,000)
NH6020	03397	Cash Receipts Assessment		\$0	(\$1,760,532)	\$0	\$0	\$0	\$0
NH6020	03455	NYS HC & MH Worker Bonus Prg		(\$474,160)	(\$153,404)	\$0	\$0	\$0	\$0
NH6020	04314	Provider Relief Funding		(\$92,602)	\$0	\$0	\$0	\$0	\$0
NH6020	04454	Medicaid Payments		\$0	(\$17,892,300)	(\$17,500,010)	(\$17,500,010)	(\$17,500,010)	(\$17,500,010)
NH6020	04455	VA/Hospice/Misc Payments		\$0	(\$1,469,125)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)
NH6020	04630	Medicare Part A		(\$2,092,433)	(\$2,619,788)	(\$2,550,000)	(\$2,550,000)	(\$2,550,000)	(\$2,550,000)
NH6020	04632	Medicare Part B Medical		(\$831,973)	(\$375,000)	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)
Total Revenue				(\$35,407,219)	(\$37,414,567)	(\$38,850,250)	(\$38,850,250)	(\$38,850,250)	(\$38,850,250)
County Share				(\$5,020,996)	(\$2,364,691)	(\$967,256)	(\$903,784)	(\$903,784)	(\$903,784)

	2022 Count	2023 Count	2021 Expended	2022 Adjusted	2023 Requested	2023 Proposed	2023 Adopted
NH9060 Hospital Medical Retirees							
Fringe Benefits							
NH 9060 89060 Hospital and Medical Insurance			\$1,937,590	\$2,295,079	\$2,380,934	\$2,380,934	\$2,380,934
Subtotal for: Fringe Benefits			\$1,937,590	\$2,295,079	\$2,380,934	\$2,380,934	\$2,380,934
Total Appropriations			\$1,937,590	\$2,295,079	\$2,380,934	\$2,380,934	\$2,380,934
Revenue							
Total Revenue			\$0	\$0	\$0	\$0	\$0
County Share			\$1,937,590	\$2,295,079	\$2,380,934	\$2,380,934	\$2,380,934

NH FUND SUMMARY					
	2022	2023	2024	2024	2024
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ -	\$ -	\$ -	\$ -	\$ -
Econ Asst/Opportunity	\$ 11,993,323	\$ 33,087,814	\$ 34,408,044	\$ 38,471,516	\$ 38,471,516
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ -	\$ -	\$ -	\$ -	\$ -
Undistributed					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$ 1,937,590	\$ 2,295,079	\$ 2,380,934	\$ 2,380,934	\$ 2,380,934
<u>Transfers</u>					
Transfer to General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Risk Retention	\$ -	\$ 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)	\$ 4,633,053	\$ 4,991,045	\$ 5,339,678	\$ 5,339,678	\$ 5,339,678
Serial Bonds (Interest)	\$ 2,267,494	\$ 2,556,085	\$ 2,208,867	\$ 2,208,867	\$ 2,208,867
Bond Ant. Notes	\$ -	\$ -	\$ -		\$ -
Total Appropriations	\$ 20,831,460	\$ 44,145,023	\$ 45,552,523	\$ 49,615,995	\$ 49,615,995
REVENUES					
Revenues					
Local Tax Items	\$ 26,431,802	\$ 7,861,918	\$ 11,327,740	\$ 11,327,740	\$ 11,327,740
Dept./Misc. Income	\$ 4,212,904	\$ 5,282,500	\$ 4,975,000	\$ 4,975,000	\$ 4,975,000
State Aid	\$ 844,160	\$ 1,831,582	\$ -	\$ -	\$ -
Federal Aid	\$ 3,050,035	\$ 22,356,213	\$ 22,600,010	\$ 22,600,010	\$ 22,600,010
Subtotal Revenues	\$ 34,538,901	\$ 37,332,213	\$ 38,902,750	\$ 38,902,750	\$ 38,902,750
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
Appropriated Reserve	\$ -	\$ -		\$ -	\$ -
Interfund Transfer	\$ 4,323,786	\$ 6,805,156	\$ 10,649,773	\$ 10,713,245	\$ 10,713,245
Total Revenues	\$ 38,862,687	\$ 44,137,369	\$ 49,552,523	\$ 49,615,995	\$ 49,615,995

2024 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 \$3,152,092,440 billion. The County’s net indebtedness as of September 30, 2023 is \$223 million or 0.50% of the five-year average taxable full valuation and 7.19 % 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 2024 will be approximately \$37.24 million dollars. New projects included in the 2023 - 2028 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.

CALCULATION OF TOTAL INDEBTEDNESS	
As of October 1, 2023	
Five Year Average Full Valuation of Taxable Property	\$42,266,356,479
Debt Limit (7% Thereof)	\$2,958,644,954
Outstanding Indebtedness	
Bonds	\$247,525,000
Bond Anticipation Notes	0
Outstanding Indebtedness	\$247,525,000
Less Exclusions	
Environmental Facilities Corporation	\$3,733,731
Total Exclusions	\$3,733,731
TOTAL NET INDEBTEDNESS	\$243,791,269

Department Name	Debt Service Fund
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	Equalized Total Assessed Value	Total Equalized Value of Exemptions	Taxable Equalized Value	Budget Levy	Budget Tax Rate Per \$1,000 Equalized Value
	From Exemption Report (from RPTSA)	From Exemption Report (from RPTSA)	Formula	From Levy Page	Formula
2024	\$ 52,697,339,474	\$ 17,545,607,648	\$ 35,151,731,826	\$ 99,752,250	\$ 2.8378
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, 2023)							
	2018	2019	2020	2021	2022	2023	
Subject to Debt Limit							
Bonds	\$278,560,000	\$336,070,000	\$359,200,351	\$347,092,617	\$281,610,000	\$247,525,000	
Bond Anticipation Notes		\$37,388,690	\$0	\$0	\$0	\$0	
Other Notes	\$0	\$0	\$0	\$0	\$0	\$0	
Not Subject to Debt Limit							
ECF Bonds	\$5,265,000	\$5,100,000	\$5,002,529	\$4,185,000	\$4,171,711	\$3,733,731	
Bond Anticipation Notes	\$0	\$0	\$0	\$0	\$0	\$0	
Other Notes	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL DEBT OUTSTANDING	\$283,825,000	\$378,558,690	\$364,202,880	\$351,277,617	\$285,781,711	\$251,258,731	

V Fund Summary					
	2022	2023	2024	2024	2024
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)	\$21,777,171	\$28,644,932	\$30,982,022	\$30,982,022	\$30,982,022
Serial Bonds (Interest)	\$6,705,551	\$8,709,571	\$7,691,770	\$7,691,770	\$7,691,770
Bond Anticipation Note [Principal]	\$0	\$0	\$0	\$0	\$0
Bond Anticipation Note [Interest]	\$0	\$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	\$28,482,722	\$37,354,503	\$38,673,792	\$38,673,792	\$38,673,792
REVENUES					
Revenues					
Local Tax Items	\$0	\$0	\$0	\$0	\$0
Dept./Misc. Income	\$5,086,432	\$2,650,000	\$3,800,000	\$3,800,000	\$3,800,000
State Aid	\$263,402	\$639,192	\$200,000	\$200,000	\$200,000
Federal Aid	\$0	\$0	\$0	\$0	\$0
Appropriated Reserve	\$6,677,019	\$10,263,715	\$5,246,262	\$0	\$0
Transfers					
Interfund Transfer	\$31,624,312	\$23,801,596	\$29,427,530	\$29,427,530	\$29,427,530
Total Revenues	\$43,651,165	\$37,354,503	\$38,673,792	\$33,427,530	\$33,427,530

2024 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS CAPITAL PROGRAM



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

2024-2028 Capital Plan Summary

New Projects: 3
Existing Projects: 49
Amended Projects: 22

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County	197.218	44.352	79.652	125.900	49.300	20.100	4.700	521.222
Appropriations	1.000	(1.400)	0.190	(2.115)	(0.310)	(0.310)	(0.310)	(3.255)
State Reimbursement	(3.240)	(0.152)	(6.264)	-	-	-	-	(9.656)
Federal Reimbursement	-	-	(3.500)	-	-	-	-	(3.500)
Other	-	-	-	-	-	-	-	-
Total County Cost	194.978	42.800	70.078	123.785	48.990	19.790	4.390	504.811

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

ITEMS OF NOTE FOR THIS PLAN

2024-2028 - Updated project numbers to 5 digits for use in MUNIS.

Affiliated Bond Account information provide, courtesy of the Albany County Comptroller's Office.

2024-2028 - Water Purification Department did a Capital Plan Study and reorganized their projects to better utilize the capital plan process.

PROJECT CODES BREAKDOWN

Letter Department

1st 2 digits Year project added to plan

2nd 2 digits Numerical counter for year

Project Number Key

Department	Letter
Civic Center	C
General Services	B
Information Services	I
Sheriff	S
Public Works	D
Sewer	G
Nursing Home	N

A Fund - Civic Center - Projects

Upper Level Seating Replacement

Project Number: C1501
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HKUJ
 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 2023	2023	2024	2025	2026	2027	2028	Total
County	3.375	-						3.375
Other								-
Total County Cost	3.375	-	-	-	-	-	-	3.375

Main Arena Sound System

Project Number: C1801
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HKUY
 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 2023	2023	2024	2025	2026	2027	2028	Total
County	1.800	-						1.800
Other								-
Total County Cost	1.800	-	-	-	-	-	-	1.800

WiFi

Project Number: C1802
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HKUX
 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 2023	2023	2024	2025	2026	2027	2028	Total
County	0.826							0.826
Other								-
Total County Cost	0.826	-	-	-	-	-	-	0.826

Arena Equipment Replacement

Project Number: C1901
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HKUZ
 Amendment(s):

All equipment is at least 15 years old. Replace staging, that 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 2023	2023	2024	2025	2026	2027	2028	Total
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County	0.597								0.597
Other									-
Total County Cost	0.597	-	-	-	-	-	-	-	0.597

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

Project Number: C1902
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HKUZ
 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 2023	2023	2024	2025	2026	2027	2028	Total
County	1.950			-	-	-	-	1.950
Other								-
Total County Cost	1.950	-	-	-	-	-	-	1.950

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

Project Number: C1903
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HKUZ
 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 2023	2023	2024	2025	2026	2027	2028	Total
County	0.500							0.500
Other								-
Total County Cost	0.500	-	-	-	-	-	-	0.500

Loading Dock Renovation

Project Number: C1904
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HKUZ
 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 2023	2023	2024	2025	2026	2027	2028	Total
County	0.500	-	-					0.500
Other								-
Total County Cost	0.500	-	-	-	-	-	-	0.500

Additional Show Power and Transformer Replacement

Project Number: C2001
Project Status: New 1 Existing Amended
Affiliated Bond Account(s): HKV3
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 2023	2023	2024	2025	2026	2027	2028	Total
County		0.100	0.300						0.400
Other									-
Total County Cost		0.100	0.300	-	-	-	-	-	0.400

Low Roof Replacement

Project Number: C2002
Project Status: New 1 Existing Amended
Affiliated Bond Account(s): HKV3
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 2023	2023	2024	2025	2026	2027	2028	Total
County		0.308							0.308
Other									-
Total County Cost		0.308	-	-	-	-	-	-	0.308

Stairwell Enclosure | Concourse | Flooring

Project Number: C2201
Project Status: New 1 Existing Amended
Affiliated Bond Account(s):
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 concrete 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 2023	2023	2024	2025	2026	2027	2028	Total
County			0.750	1.500					2.250
Other									-
Total County Cost		-	0.750	1.500	-	-	-	-	2.250

Network Bandwidth Upgrade

Project Number: C2301

Project Status: New Existing 1 Amended

Affiliated Bond Account(s):

Amendment(s):

2024-2028 Amended to push out project date.

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 2023	2023	2024	2025	2026	2027	2028	Total
County			0.250					0.250
Other								-
Total County Cost	-	-	0.250	-	-	-	-	0.250

Civic Center Capital Plan Summary: All Projects

New Projects: 0

Existing Projects: 10

Amended Projects: 1

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County	9.956	1.050	1.750	-	-	-	-	12.756
Other	-	-	-	-	-	-	-	-
Total County Cost	9.956	1.050	1.750	-	-	-	-	12.756

A Fund General Services Projects

Albany County Office Building Renovations

Project Number: B0201

Project Status: New 1 Existing Amended

Affiliated Bond Account(s):

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 2024. The project has a useful life of 20 to 30 years.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		21.784		-	-				21.784
NYS Reimbursement									-
Other									-
Total County Cost		21.784	-	-	-	-	-	-	21.784

Facility Improvement Project

Project Number: B0801

Project Status: New 1 Existing Amended

Affiliated Bond Account(s):

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 Civic Center garage and Spruce Street garage from 2016.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		8.942	-	-	-				8.942
NYS Reimbursement									-
Other									-
Total County Cost		8.942	-	-	-	-	-	-	8.942

Vehicle and Truck Replacement Project

Project Number: B1201

Project Status: New Existing 1 Amended

Affiliated Bond Account(s):

Amendment(s):

2022-2026 add additional year to project

2023-2027 add additional years and increase yearly costs.

2024-2028 update project end date to 2028.

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 replaced are 10 years old or older. This project was amended to change the completion date to 2028.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		2.364	0.500	0.500	0.500	0.500	0.500		4.864
NYS Reimbursement									-
Other									-
Total County Cost		2.364	0.500	0.500	0.500	0.500	0.500	-	4.864

County-wide Facilities Evaluation

Project Number: B1501

Project Status: New 1 Existing Amended

Affiliated Bond Account(s): HH01

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 its resources. This project will include evaluation and engineering fees starting in 2015, with any construction beginning in the out years.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		1.350							1.350
NYS Reimbursement									-
Other									-
Total County Cost		1.350	-	-	-	-	-	-	1.350

Renovation of Shaker Complex

Project Number: B1601

Project Status: New 1 Existing Amended

Affiliated Bond Account(s): HHSA

Amendment(s):

2023-2027 Moved from NH plan. Increased costs.

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

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		0.500	0.800						1.300
NYS Reimbursement			(0.500)						(0.500)
Other									-
Total County Cost		0.500	0.300	-	-	-	-	-	0.800

Energy Systems Upgrade

Project Number: B1801

Project Status: New 1 Existing Amended

Affiliated Bond Account(s): HHY3

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 properties and continue to be more economical going forward.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		2.100		-	-				2.100
NYS Reimbursement									-
Other									-
Total County Cost		2.100	-	-	-	-	-	-	2.100

Office Modernization & Relocation

Project Number: B1901
Project Status: New 1 Existing Amended
Affiliated Bond Account(s): HHG2
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 2023	2023	2024	2025	2026	2027	2028	Total
County		0.500							0.500
NYS Reimbursement									-
Other									-
Total County Cost		0.500	-	-	-	-	-	-	0.500

Youth Facility Renovation & Upgrade

Project Number: B1902
Project Status: New Existing 1 Amended
Affiliated Bond Account(s): HHW0
Amendment(s):

2023-20207 Extended reimbursement time line.

2024-2028 Included additional year of reimbursement.

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 2023	2023	2024	2025	2026	2027	2028	Total
County		6.200							6.200
NYS Reimbursement		(0.620)	(0.310)	(0.310)	(0.310)	(0.310)	(0.310)	(0.310)	(2.480)
Other									-
Total County Cost		5.580	(0.310)	(0.310)	(0.310)	(0.310)	(0.310)	(0.310)	3.720

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

Project Number: B2001
Project Status: New 1 Existing Amended
Affiliated Bond Account(s): HHYZ
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 2023	2023	2024	2025	2026	2027	2028	Total
County		5.000	-	-	-	-	-	-	5.000
NYS Reimbursement									-
Other									-
Total County Cost		5.000	-	-	-	-	-	-	5.000

Parking Facility Renovations

Project Number: B2002

Project Status: New 1 Existing Amended

Affiliated Bond Account(s): HHUF

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 2023	2023	2024	2025	2026	2027	2028	Total
County		2.000	-						2.000
NYS Reimbursement									-
Other									-
Total County Cost		2.000	-	-	-	-	-	-	2.000

Albany County Green Capital Projects

Project Number: B2201

Project Status: New Existing 1 Amended

Affiliated Bond Account(s): HHG3 HHG0

Amendment(s):

2024-2028 Project amended to add funding to outer years and expand scope.

This project will include the purchase of some electric vehicles and zero emission vehicles. It will also include some infrastructure improvements with renewable energy technology and energy efficient improvements. This year's request positions the County to make additional investments in renewable energy generation and clean heating and cooling of County facilities.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		1.000	1.000	9.000	1.000	1.000	1.000	1.000	15.000
NYS Reimbursement									-
Other									-
Total County Cost		1.000	1.000	9.000	1.000	1.000	1.000	1.000	15.000

Various Building Upgrades & Improvements

Project Number: B2301

Project Status: New Existing 1 Amended

Affiliated Bond Account(s):

Amendment(s):

2024-2028 Amended to clarify scope and increase funding needs.

This project will address the long term improvements to any / all County owned and operated facilities. Improvements will include, but not limited to, various upgrades such as mechanicals, HVAC, chillers, electrical, roofs, painting/carpeting, energy management systems, department moving & relocation costs, and engineering, structural, & property evaluations. NOTE: this project replaces several projects including, but not limited to, the County Office Building project, Facility Improvement Project, and the Office Modernization Project. These projects will generally have a useful life of 15 – 20 years.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County			7.000	7.000	7.000	5.000	5.000	-	31.000
NYS Reimbursement									-
Other									-
Total County Cost		-	7.000	7.000	7.000	5.000	5.000	-	31.000

County Facility Roof Renovations

Project Number: B2302

Project Status: New 1 Existing Amended

Affiliated Bond Account(s): HHX0

Amendment(s):

The purpose of this project is to address the ongoing needed repair / restoration to the roofs of various County owned properties. We are proposing this plan to address the overall concern over the necessary maintenance.

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		1.500	0.500	0.500				2.500
NYS Reimbursement								-
Other								-
Total County Cost	-	1.500	0.500	0.500	-	-	-	2.500

Various Mechanical Upgrades & Improvements

Project Number: B2303

Project Status: New Existing 1 Amended

Affiliated Bond Account(s):

Amendment(s):

2024-2028 Amended to clarify scope and increase funding needs.

As part of our efforts to maintain any/all existing facilities, this project will address any mechanical repairs to our existing properties. These improvements will generally include, but not be limited to, all HVAC repairs, all energy management system improvements, all chiller repairs, and all electrical repairs. Improvements will generally have a useful life of 7 – 12 years.

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		3.000	3.000	3.000	3.000	3.000	1.000	16.000
NYS Reimbursement								-
Other								-
Total County Cost	-	3.000	3.000	3.000	3.000	3.000	1.000	16.000

General Services Capital Plan Summary: All Projects

New Projects: 0

Existing Projects: 9

Amended Projects: 5

Project Financing (in millions of dollars)

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County	51.740	13.800	21.000	12.000	12.000	9.500	2.000	118.540
NYS Reimbursement	(0.620)	(0.810)	(0.310)	(0.310)	(0.310)	(0.310)	(0.310)	(2.980)
Other	-	-	-	-	-	-	-	
Total County Cost	51.120	12.990	19.690	11.690	9.190	9.190	1.690	115.560

A Fund Information Services Projects

Core Switch and Telephone replacement and Data Closet Upgrade

Project Number: I2301
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HHY9
 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				0.850	0.400	0.250	0.200		1.700
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		-	-	0.850	0.400	0.250	0.200	-	1.700

Department of Information Services Capital Plan Summary: All Projects

New Projects: 0
 Existing Projects: 1
 Amended Projects: 0

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		-	0.850	0.400	0.250	0.200	-	-	1.700
State Reimbursement		-	-	-	-	-	-	-	-
Federal Reimbursement		-	-	-	-	-	-	-	-
Other									-
Total County Cost		-	0.850	0.400	0.250	0.200	-	-	1.700

A Fund Sheriff's Office Projects

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

Project Number: S1801

Project Status: New 1 Existing Amended

Affiliated Bond Account(s): HHKC HHKG HHKH

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 2023	2023	2024	2025	2026	2027	2028	Total
County	5.900							5.900
Appropriations								-
NYS Grant								-
Other								-
Total County Cost	5.900	-	-	-	-	-	-	5.900

911 Communication's Center & Emergency Management Relocation and Upgrade

Project Number: S1802

Project Status: New 1 Existing Amended

Affiliated Bond Account(s): HHKE

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 existing space and structure at the Clarksville public safety building. This project includes design, demolition, construction modifications, relocation and installation of existing communications equipment as well as the purchase of additional communications equipment. Upon completion, this project would allow for the complete relocation of our E-911 department.

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County	9.000							9.000
Appropriations	1.000							1.000
NYS Grant	(1.000)							(1.000)
Other								-
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 2023	2023	2024	2025	2026	2027	2028	Total
County	14.900	-	-	-	-	-	-	14.900
Appropriations	1.000	-	-	-	-	-	-	1.000
NYS Grant	(1.000)	-	-	-	-	-	-	(1.000)
Other								
Total County Cost	14.900	-	-	-	-	-	-	14.900

D Fund Public Works Projects

CR 157, SR 155 Watervliet-Shaker Road (New Karner Road to Sand Creek Road) [Airport Area FGEIS]

Project Number: D0101
 Project Status: Existing 1 Amended
 Affiliated Bond Account(s):
 Amendment(s):
 2022-2026 reflect an updated construction cost and completed SEQR.
 2023-2027 Add another year and increase costs.
 2024-2028 Amended to reflect a new construction completion date.

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 2023	2023	2024	2025	2026	2027	2028	Total
County		5.626	3.055						8.681
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		5.626	3.055	-	-	-	-	-	8.681

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

Project Number: D1001
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s):
 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 2023	2023	2024	2025	2026	2027	2028	Total
County		2.342							2.342
State Reimbursement									-
Federal Reimbursement		(1.872)							(1.872)
Other									-
Total County Cost		0.470	-	-	-	-	-	-	0.470

Highway Pavement Recycling Projects

Project Number: D1102
 Project Status: New Existing 1 Amended
 Affiliated Bond Account(s):
 Amendment(s):
 2022-2026 add an additional year and update costs
 2023-2027 Increase costs.
 2024-2028 add an additional year and update costs

Rehabilitation of several lane miles of County Roadways by Cold in Place Recycling pavement, re-establishing binder course and repaving entire road with 2" of top course asphalt . This pavement process is a very cost effective method of rehabilitating certain low traffic volume, rural County roadways.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		4.150	1.250	1.250	1.250	1.250	1.250	1.250	11.650
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		4.150	1.250	1.250	1.250	1.250	1.250	1.250	11.650

New Karner Road (NY 155) From US 20 to NY 5: Corridor ImprovementsProject Number: D1103Project Status: New Existing 1 Amended

Affiliated Bond Account(s):

Amendment(s):

2023-2027 Push out start date and increase costs.

2024-2028 Increase costs and updated completion date.

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. Added the inclusion of a potential roundabout or diverging left at the Washington Ave Extension Intersection. and the costs are also included.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		0.460	0.190	7.050					7.700
State Reimbursement									-
Federal Reimbursement		(0.368)	(0.152)	(5.640)					(6.160)
Other									-
Total County Cost		0.092	0.038	1.410	-	-	-	-	1.540

Vehicle and Truck ReplacementProject Number: D1104Project Status: New Existing 1 Amended

Affiliated Bond Account(s):

Amendment(s):

2022-2026 Add an additional year and update vehicle costs

2023-2027 Add an additional year and decrease costs

2024-2028 Add additional year to project.

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 2023	2023	2024	2025	2026	2027	2028	Total
County		5.374	1.450	1.450	1.450	1.450	1.450	1.450	14.074
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		5.374	1.450	1.450	1.450	1.450	1.450	1.450	14.074

Traffic Sign Compliance ProjectProject Number: D1201Project Status: New 1 Existing Amended

Affiliated Bond Account(s):

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 2023	2023	2024	2025	2026	2027	2028	Total
County		0.790							0.790
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		0.790	-	-	-	-	-	-	0.790

DPW Facilities Assessment/Building/Salt Sheds/Fuel Monitoring SystemProject Number: D1501Project Status: New 1 Existing AmendedAffiliated Bond Account(s): HHRA

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 2023	2023	2024	2025	2026	2027	2028	Total
County	1.000		0.350	-				1.350
State Reimbursement								-
Federal Reimbursement								-
Other								-
Total County Cost	1.000	-	0.350	-	-	-	-	1.350

CR 404 / CR402 over Eight Mile Creek (BIN3369600) Box Culvert Replacement ProjectProject Number: D1802Project Status: New 1 Existing AmendedAffiliated Bond Account(s): HHSB

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 2023	2023	2024	2025	2026	2027	2028	Total
County	1.250	-						1.250
State Reimbursement								-
Federal Reimbursement								-
Other								-
Total County Cost	1.250	-	-	-	-	-	-	1.250

Gifford Hollow Rd. over Tributary to the Switzkill (BIN 3300960)Project Number: D1804Project Status: New 1 Existing AmendedAffiliated Bond Account(s): HHSB

Amendment(s):

2022-2026 change construction completion date and construction cost.

Gifford Hollow Rd. over Tributary to the Switzkill Bridge Rehabilitation Project (BIN 3300960). Replacement of a 27' x 18' concrete box culvert located in the Town of Berne. The box culvert was built in 1932 and its NYSDOT 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.

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County	0.692							0.692
State Reimbursement								-
Federal Reimbursement								-
Other								-
Total County Cost	0.692	-	-	-	-	-	-	0.692

Knox Cave Rd. Rehabilitation ProjectProject Number: D1805Project Status: New 1 Existing AmendedAffiliated Bond Account(s): HHSB

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 2023	2023	2024	2025	2026	2027	2028	Total
County		2.392	-						2.392
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		2.392	-	-	-	-	-	-	2.392

Krumkill Rd. Truss over Normanskill BridgeProject Number: D1806Project Status: New 1 Existing AmendedAffiliated Bond Account(s): HHSB

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 2023	2023	2024	2025	2026	2027	2028	Total
County		0.120	1.553						1.673
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		0.120	1.553	-	-	-	-	-	1.673

Old Ravena Rd. over Coeymans Creek/CR 405 over Basic CreekProject Number: D1807Project Status: New 1 Existing AmendedAffiliated Bond Account(s): HHSB

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 2023	2023	2024	2025	2026	2027	2028	Total
County		1.389							1.389
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		1.389	-	-	-	-	-	-	1.389

CR311 and CR 303 (Beaver Dam Road) Rehabilitation ProjectProject Number: D1901Project Status: New 1 Existing AmendedAffiliated Bond Account(s): HHT6

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 2023	2023	2024	2025	2026	2027	2028	Total
County		2.600	-						2.600
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		2.600	-	-	-	-	-	-	2.600

HHRT Bridge over State RTE 85Project Number: D1904Project Status: New Existing 1 AmendedAffiliated Bond Account(s): HHT6

Amendment(s):

2022-2026 new construction completion date

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

2024-2028 Amended to 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. Emergency repairs were performed in January of 2019 to address structural issues with two support columns.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		2.950	1.016	-					3.966
State Reimbursement			(0.320)						(0.320)
Federal Reimbursement									-
Other									-
Total County Cost		2.950	0.696	-	-	-	-	-	3.646

CR352 over Fox Creek Bridge Replacement Project - BIN-3301400Project Number: D2003Project Status: New Existing 1 Amended

Affiliated Bond Account(s):

Amendment(s):

2022-2026 new construction year and updated construction cost

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

2024-2028 Amended to increase costs.

This project will replace the existing 40' long x 30' wide Inverset Structure over Fox Creek (BIN 3301400) in the Town of Rensselaerville. Minor approach work and new railing will be included in the project.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		0.180	2.170	-					2.350
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		0.180	2.170	-	-	-	-	-	2.350

CR405 over 8 Mile Creek Culvert ReplacementProject Number: D2004Project Status: New Existing 1 Amended

Affiliated Bond Account(s):

Amendment(s):

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

2023-2027 Push out start date and increase costs.

2024-2028 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 2023	2023	2024	2025	2026	2027	2028	Total
County		0.155							0.155
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		0.155	-	-	-	-	-	-	0.155

CR 412 Culvert Replacement ProjectProject Number: D2005Project Status: New 1 Existing AmendedAffiliated Bond Account(s): HHYB

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 2023	2023	2024	2025	2026	2027	2028	Total
County		1.200							1.200
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		1.200	-	-	-	-	-	-	1.200

Construction New Garage Buildings with Office Space for Various SubdivisionsProject Number: D2204Project Status: New Existing 1 Amended

Affiliated Bond Account(s):

Amendment(s):

2023-2027 Increase costs and combine with facilites project.

2024-2028 Increase costs and expand scope to various substations.

The project description was amended to add money for new and existing highway garages and outbuildings at various subdivisions as well as update the project completion date. This project will construct and provide furnishings for new highway garages and office space at various 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 repairs are needed at various locations. The existing structures, are undersized and deteriorated to the point that rehabilitation is not cost effective.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County			10.400	0.350	8.000				18.750
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		-	10.400	0.350	8.000	-	-	-	18.750

Various Bridge Deck Replacements

Project Number: D2205
 Project Status: New Existing 1 Amended
 Affiliated Bond Account(s): HHTB
 Amendment(s):
 2023-2027 Decreased design and CI costs, increased construction costs.
 2024-2028 Extend project timeline.

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. Minor work will be done on approaches, railings bearings and substructures.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		0.145	1.250	-					1.395
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		0.145	1.250	-	-	-	-	-	1.395

Albany County Culvert Replacements and Rehabilitation

Project Number: D2301
 Project Status: New Existing 1 Amended
 Affiliated Bond Account(s):
 Amendment(s):
 2024-2028 Amended to increase costs and push out completion date.

As part of maintenance operations, culverts on County roadways occasionally need to be rehabilitated or replaced. This project involves construction and reconstruction of various culverts in Albany County, including, but not limited to, CR 111 over Unnamed Creek in Coeymans, CR 358 over Unknown Creek in the Town of Rensselaerville, CR 308 over Vlomankill in the Town of New Scotland, CR 411 over Silver Creek, in the Town of Westerlo, CR 53 over Coeymans Creek in the Town of Coeymans and CR 301 over a tributary to the Onesquethaw in the Town of New Scotland. This work also includes minor stream and approach work and installation of new guide rail where needed.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County			0.500	5.045	0.500	3.000	0.750		9.795
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		-	0.500	5.045	0.500	3.000	0.750	-	9.795

Albany County Bridge Replacements and Rehabilitation

Project Number: D2302
 Project Status: New Existing 1 Amended
 Affiliated Bond Account(s):
 Amendment(s):
 2024-2028 Amended to increase costs and push out completion date.

As part of maintenance operations, bridges on County roadways occasionally need to be rehabilitated or replaced. This project involves construction and reconstruction of various bridges in Albany County, including, but not limited to, CR 352 (Fox Creek Rd.) over Fox Creek in the Town of Rensselaerville (BIN 3301500), CR 2 over Fox Creek in the Town of Berne (BIN 3300860), CR 53 over Onesquethaw Creek in the Town of Bethlehem (BIN 3301020), CR 111 over Hannacroix Creek in the Town of Coeymans (BIN 3301090 & BIN 3301070), CR 106 over Hannacroix Creek in the Town of Coeymans (BIN 3301100), CR 406 over the Basic Creek in the Town of Westerlo (BIN 3301560), CR 201 over Black Creek in the Town of Guilderland (BIN 3301160), CR 357 over 10 Mile Creek in the Town of Rensselaerville (BIN 3301460), CR 102 over Onesquethaw Creek in the Town of Bethlehem (BIN 3301040). This work also includes minor stream and approach work, installation of new guide rail and acquisition of ROW when needed.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County			1.000	2.500	5.000	3.500	2.500		14.500
State Reimbursement			(0.570)		(1.805)				(2.375)
Federal Reimbursement									-
Other									-
Total County Cost		-	0.430	2.500	3.195	3.500	2.500	-	12.125

Albany Shaker Road Corridor EnhancementsProject Number: D2303Project Status: New 1 Existing Amended

Affiliated Bond Account(s):

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 improvements 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 2023	2023	2024	2025	2026	2027	2028	Total
County			0.780					0.780
State Reimbursement								-
Federal Reimbursement			(0.624)					(0.624)
Other								-
Total County Cost	-	-	0.156	-	-	-	-	0.156

Improvement and Acquisition of Albany County Recreational FacilitiesProject Number: D2304Project Status: New Existing 1 Amended

Affiliated Bond Account(s): HHYA

Amendment(s):

2024-2028 Increase costs

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 2023	2023	2024	2025	2026	2027	2028	Total
County		0.550	12.000		-			12.550
State Reimbursement								-
Federal Reimbursement								-
Other								-
Total County Cost	-	0.550	12.000	-	-	-	-	12.550

Rail Trail Pedestrian Bridge RehabilitationProject Number: D2305Project Status: New 1 Existing Amended

Affiliated Bond Account(s):

Amendment(s):

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

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County					0.250			0.250
State Reimbursement								-
Federal Reimbursement								-
Other								-
Total County Cost	-	-	-	-	0.250	-	-	0.250

Potter Hollow Creek (CR 354) Stream Bank StabilizationProject Number: D2306Project Status: New 1 Existing Amended

Affiliated Bond Account(s):

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 2023	2023	2024	2025	2026	2027	2028	Total
County			0.250						0.250
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		-	0.250	-	-	-	-	-	0.250

DPW Highway and Trail Improvement ProjectsProject Number: D2401Project Status: 1 New Existing Amended

Affiliated Bond Account(s):

Amendment(s):

This project will design and construct various highway and trail improvements. Improvements include but are not limited to repair of slope failures as well as intersection, pedestrian and bicycle safety improvements.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County				0.500					0.500
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		-	-	0.500	-	-	-	-	0.500

Public Works Capital Plan Summary: All Projects

New Projects: 1

Existing Projects: 13

Amended Projects: 12

Project Financing (in millions of dollars)

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		32.815	24.634	31.275	16.200	9.450	5.950	2.700	123.024
State Reimbursement		-	(0.890)	-	(1.805)	-	-	-	(2.695)
Federal Reimbursement		(2.240)	(0.152)	(6.264)	-	-	-	-	(8.656)
Other		-	-	-	-	-	-	-	-
Total County Cost		30.575	23.592	25.011	14.395	9.450	5.950	2.700	111.673

G Fund Water Purification Projects

Septage and FOG Receiving Station

Project Number: G2201

Project Status: New Existing 1 Amended

Affiliated Bond Account(s):

Amendment(s):

2023-2027 push out start date.

2024-2028 Increase costs and extend project term.

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

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County			0.200	3.800	4.300				8.300
Appropriations				0.200					0.200
State Reimbursement									-
Federal Reimbursement				(3.500)					(3.500)
Other									-
Total County Cost		-	0.200	0.500	4.300	-	-	-	5.000

Sludge Processing Improvements

Project Number: G2203

Project Status: New Existing 1 Amended

Affiliated Bond Account(s):

Amendment(s):

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

2024-2028 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 2023	2023	2024	2025	2026	2027	2028	Total
County			0.100	7.700	21.800				29.600
Appropriations				0.300					0.300
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		-	0.100	8.000	21.800	-	-	-	29.900

North and South Plant HVAC

Project Number: G2301

Project Status: New Existing 1 Amended

Affiliated Bond Account(s):

Amendment(s):

2024-2028 Increase Costs.

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 their useful life.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County				0.150	1.350				1.500
Appropriations									-
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		-	-	0.150	1.350	-	-	-	1.500

North Plant Treatment Process Improvements

Project Number: G2401
 Project Status: 1 New Existing Amended
 Affiliated Bond Account(s):
 Amendment(s):

Project will include improvements to unit treatment process associated with the North Plant. Phase 1 of the project will include replacement of the mechanical screens, grit system, primary and secondary clarifiers, plant water pumps and upgrades to the high voltage electrical system. Upgrades have been identified in a 2023 Capital Study that is currently being finalized. Grouping projects together will allow the District to maximize the potential for grant opportunities in the coming years.

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County			5.000	45.000	20.150			70.150
Appropriations		0.150						0.150
State Reimbursement								-
Federal Reimbursement								-
Other								-
Total County Cost	-	0.150	5.000	45.000	20.150	-	-	70.300

South Plant Treatment Process Improvements

Project Number: G2402
 Project Status: 1 New Existing Amended
 Affiliated Bond Account(s):
 Amendment(s):

Project will include improvements to unit treatment process associated with the North Plant. Phase 1 of the project will include replacement of the mechanical screens, grit system, primary and secondary clarifiers, plant water pumps and upgrades to the high voltage electrical system. Upgrades have been identified in a 2023 Capital Study that is currently being finalized. Grouping projects together will allow the District to maximize the potential for grant opportunities in the coming years.

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County			3.000	25.000	7.500	4.650		40.150
Appropriations		0.150						0.150
State Reimbursement								-
Federal Reimbursement								-
Other								-
Total County Cost	-	0.150	3.000	25.000	7.500	4.650	-	40.300

Water Purification District Capital Plan Summary: All Projects

New Projects: 2
 Existing Projects: 0
 Amended Projects: 3

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County	-	0.300	19.650	97.450	27.650	4.650	-	149.700
Appropriations	-	0.300	0.500	-	-	-	-	0.800
State Reimbursement	-	-	-	-	-	-	-	-
Federal Reimbursement	-	-	(3.500)	-	-	-	-	(3.500)
Other	-	-	-	-	-	-	-	-
Total County Cost	-	0.600	16.650	97.450	27.650	4.650	-	147.000

NH Fund Residential Health Care Projects

Albany County Nursing Common Areas Renovations

Project Number: N1501
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HNN5
 Amendment(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 2023	2023	2024	2025	2026	2027	2028	Total
County	0.385							0.385
Other								-
Total County Cost	0.385	-	-	-	-	-	-	0.385

Albany County Nursing Room Furnishings

Project Number: N1502
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HNN5
 Amendment(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 2023	2023	2024	2025	2026	2027	2028	Total
County	0.571							0.571
Other								-
Total County Cost	0.571	-	-	-	-	-	-	0.571

Albany County Nursing Unit Living Areas Replacement

Project Number: N1503
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HNN5
 Amendment(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 2023	2023	2024	2025	2026	2027	2028	Total
County	1.500							1.500
Other								-
Total County Cost	1.500	-	-	-	-	-	-	1.500

Fire System and Kronos Workforce Management UpgradesProject Number: N1601 Project Status: New 1 Existing AmendedAffiliated Bond Account(s): HNN5

Amendment(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 2023	2023	2024	2025	2026	2027	2028	Total
County	0.269							0.269
Other								-
Total County Cost	0.269	-	-	-	-	-	-	0.269

Basement and Kitchen RenovationProject Number: N1602 Project Status: New 1 Existing AmendedAffiliated Bond Account(s): HNN5

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 2023	2023	2024	2025	2026	2027	2028	Total
County	0.626							0.626
Other								-
Total County Cost	0.626	-	-	-	-	-	-	0.626

Albany County Nursing Home Elevator ModernizationProject Number: N1603 Project Status: New 1 Existing AmendedAffiliated Bond Account(s): HNN7

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 2023	2023	2024	2025	2026	2027	2028	Total
County	1.300							1.300
Other								-
Total County Cost	1.300	-	-	-	-	-	-	1.300

Exterior RenovationsProject Number: N1604 Project Status: New 1 Existing AmendedAffiliated Bond Account(s): HNN5

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 2023	2023	2024	2025	2026	2027	2028	Total
County	0.365							0.365
Other								-
Total County Cost	0.365	-	-	-	-	-	-	0.365

Main Floor RenovationsProject Number: N1605Project Status: New 1 Existing AmendedAffiliated Bond Account(s): HNN5

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 solar-like inserts into the two hallways from the main floor to the North and South Wings and a Metal Sun-Protection Awning and Seating for the Resident's Outdoor Area.

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County	1.184							1.184
Other								-
Total County Cost	1.184	-	-	-	-	-	-	1.184

Renovation and Reconfiguration of North Wing (D, E & F)Project Number: N1606Project Status: New 1 Existing AmendedAffiliated Bond Account(s): HNN6

Amendment(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 2023	2023	2024	2025	2026	2027	2028	Total
County	1.100							1.100
Other								-
Total County Cost	1.100	-	-	-	-	-	-	1.100

Renovation and re-purposing of South Wing (A, B & C)Project Number: N1608Project Status: New 1 Existing AmendedAffiliated Bond Account(s): HNN6

Amendment(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 2023	2023	2024	2025	2026	2027	2028	Total
County	2.600							2.600
Other								-
Total County Cost	2.600	-	-	-	-	-	-	2.600

Albany County Nursing Home Energy UpgradesProject Number: N1609 Project Status: New 1 Existing AmendedAffiliated Bond Account(s): HNN6

Amendment(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 2023	2023	2024	2025	2026	2027	2028	Total
County	15.000							15.000
Other								-
Total County Cost	15.000	-	-	-	-	-	-	15.000

Albany County Nursing Home New Construction ProjectProject Number: N1701 Project Status: New 1 Existing AmendedAffiliated Bond Account(s): HNN8

Amendments:

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 2023	2023	2024	2025	2026	2027	2028	Total
County	58.000							58.000
Other								-
Total County Cost	58.000	-	-	-	-	-	-	58.000

Albany County Nursing Home Vehicle ReplacementProject Number: N1901 Project Status: New 1 Existing AmendedAffiliated Bond Account(s): HNN0

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 2023	2023	2024	2025	2026	2027	2028	Total
County	0.350							0.350
Other								-
Total County Cost	0.350	-	-	-	-	-	-	0.350

Shaker Place Garage and Parking Lot ExtensionProject Number: N2201 Project Status: New Existing 1 Amended

Affiliated Bond Account(s):

Amendment(s):

2023-2027 Increase costs.

2024-2028 Pushout end date into 2024 and distribute needed funding over two years.

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 2023	2023	2024	2025	2026	2027	2028	Total
County		3.718	5.577					9.295
Other								-
Total County Cost	-	3.718	5.577	-	-	-	-	9.295

Day Care CenterProject Number: N2202 Project Status: New 1 Existing AmendedAffiliated Bond Account(s): HNNA

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 2023	2023	2024	2025	2026	2027	2028	Total
County	4.557	-	-	-	-	-	-	4.557
Other								-
Total County Cost	4.557	-	-	-	-	-	-	4.557

Albany County Nursing Home Capital Plan Summary: All Projects

New Projects:	0								
Existing Projects:	14								
Amended Projects:	1								
Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total	
County	87.807	3.718	5.577	-	-	-	-	97.102	
Other	-	-	-	-	-	-	-	-	
Total County Cost	87.807	3.718	5.577	-	-	-	-	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. 674

RESCINDING RESOLUTION NO. 618 FOR 2023 AND ADOPTING THE ALBANY COUNTY BUDGET FOR FISCAL YEAR 2024

Introduced: 12/18/23

By A. Joyce, Feeney and Mauriello:

WHEREAS, By Resolution No. 618 for 2023, this Honorable Body adopted the Tentative Annual Budget with additions and deletions as the Albany County Budget for fiscal year 2024, and

WHEREAS, Due to errors in the documents presented, the Adopted Budget contains defects which render it legally ineffective, and

WHEREAS, It is the position of this Honorable Body, in consultation and agreement with the Office of the County Executive and the Departments of Law and Management and Budget, that the appropriate action is to rescind Resolution No. 618 for 2023, and to re-adopt the Albany County Budget for fiscal year 2024 as referenced herein, now, therefore, be it

RESOLVED, By the Albany County Legislature, that Resolution No. 618 for 2023 regarding the adoption of the Albany County Budget, is hereby rescinded and repealed in its entirety, and, be it further

RESOLVED, That the revised Tentative Annual Budget, with additions and deletions, a copy of which is on file with the Clerk of the Albany County Legislature and annexed hereto, is hereby adopted as the County Budget for the fiscal year commencing January 1, 2024, and, be it further

RESOLVED, That 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 in accordance with the Albany County Charter, 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: Beston, Burgdorf, Clay, Cleary, Collins, Commisso, Cunningham, Domalewicz, Drake, Efekoro, Ethier, Feeney, Fein, Grimm, A. Joyce, R. Joyce, Kuhn, Lekakis, Lockart, Mauriello, Mayo, McLaughlin, Perlee, Reidy, Reinhardt, Ricard, Rosano, Simpson, Smith, Tunny, Whalen and Willingham – 33

Those opposed – 0

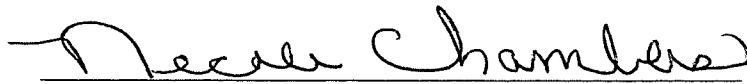
Resolution was adopted – 12/18/23

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 18th day of December, 2023, 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 19th day of December, 2023.


Clerk, Albany County Legislature

RESOLUTION NO. 675

RESCINDING RESOLUTION NO. 619 FOR 2023 AND APPROPRIATING AMOUNTS CONTAINED IN THE 2024 ALBANY COUNTY BUDGET

Introduced: 12/18/23

By A. Joyce, Feeney and Mauriello:

WHEREAS, By Resolution No. 619 for 2023, this Honorable Body appropriated the several amounts contained in the 2024 Albany County Budget adopted pursuant to Resolution No. 618 for 2023, and

WHEREAS, Due to errors in the documents presented, the Budget adopted pursuant to Resolution No. 618 for 2023 contained defects which rendered it legally ineffective, and it has now been rescinded and a corrected Resolution No. 674 for 2023 has been adopted, and

WHEREAS, It is the position of this Honorable Body, in consultation and agreement with the Office of the County Executive and the Departments of Law and Management and Budget, that Resolution No. 619 for 2023 must also be rescinded and the several amounts contained in the newly adopted budget must be appropriated, now, therefore, be it

RESOLVED, By the Albany County Legislature, that Resolution No. 619 for 2023 regarding the appropriation of the amounts contained in the 2024 Albany County Budget, is hereby rescinded and repealed in its entirety, and, be it further

RESOLVED, By the County Legislature of the County of Albany that the several amounts in the 2024 Budget as adopted by this Honorable Body pursuant to Resolution No. 674 for 2023, be appropriated for such items, effective January 1, 2024.

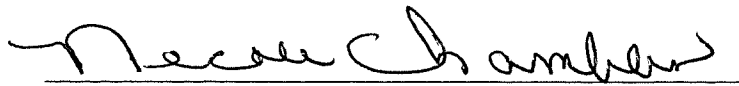
Adopted by unanimous vote – 12/18/23

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 18th day of December, 2023, 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 19th day of December, 2023.


Clerk, Albany County Legislature

Audit and Finance Committee Budget Report
Increases, Additions, Decreases and Deletions to the 2024 Tentative Annual Budget

FUND	DEPT	LINE	POSITION	TITLE	DECREASE	INCREASE	COMMENT
A	County Executive						
A	1230	44038		Travel, Mileage Freight		\$5,000	Departmental Request
A	Audit and Control						PASS WITHOUT CHANGE
A	County Clerk and Hall of Records						
A	1410	11146		Executive Deputy County Clerk		\$5,000	Departmental Request
A	1411	11390	001	Deputy County Clerk		\$5,000	Departmental Request
A	1410	89030		Social Security		\$765	Legislative Adjustment
A	District Attorney						
A	1165	19954D		Enhanced Pay		\$100,000	Agency Request
A	1165	19954X		Enhanced Pay (ATP)		\$766,713	Agency Request
A	1165	19900D		Overtime		\$50,000	Agency Request
A	1165	22050D		Computer Equipment		\$120,000	Agency Request
A	1165	44120		Discovery/Storage/Case Mgt Sys	\$270,000		Agency Request
A	1165	89030		Social Security		\$70,129	Legislative Adjustment
A	Sheriff						
A	3110	14138	38	Deputy Sheriff		\$80,000	Departmental Request
A	3110	14138	64	Deputy Sheriff		\$80,000	Departmental Request
A	3110	14138	65	Deputy Sheriff		\$80,000	Departmental Request
A	3110	14138	68	Deputy Sheriff		\$80,000	Departmental Request
A	3110	14138	74	Deputy Sheriff		\$80,000	Departmental Request
A	3110	14138	85	Deputy Sheriff		\$80,000	Departmental Request
A	3110	14138		Deputy Sheriff		\$80,000	Create and Increase
A	3110	14138		Deputy Sheriff		\$80,000	Create and Increase
A	3110	14138		Deputy Sheriff		\$80,000	Create and Increase
A	3110	14138		Deputy Sheriff		\$80,000	Create and Increase
A	3150	18016	001	Food Service Helper	\$19,721		Departmental Request
A	3150	18016	002	Food Service Helper	\$19,721		Departmental Request
A	3150	18016	003	Food Service Helper	\$19,721		Departmental Request
A	3150	18016	005	Food Service Helper	\$19,721		Departmental Request
A	3150	18016	006	Food Service Helper	\$19,721		Departmental Request
A	3110	89010		State Retirement		\$124,000	Departmental Request
A	3110	89030		Social Security		\$61,200	Departmental Request
A	3110	89060		Hospital And Medical Insurance		\$296,000	Departmental Request
A	3110	12050		Counsel to Sheriff		\$2,060	3% raise calculated on 2023 Revised instead of 2024 Requested
A	3110	12502		Budget Analyst		\$2,060	3% raise calculated on 2023 Revised instead of 2024 Requested
A	3110	16203		Civil Enforcement Svc		\$2,060	3% raise calculated on 2023 Revised instead of 2024 Requested
A	3150	12309		Commander		\$5,320	Missed 3% raise
A	3150	12261		Housing Coordinator		\$1,661	Missed 3% raise
A	3150	2302	011	Corrections Lieutenant		\$84,718	Departmental Request
A	3150	2302	012	Corrections Lieutenant		\$84,718	Departmental Request

FUND	DEPT	LINE	POSITION	TITLE	DECREASE	INCREASE	COMMENT
A	4010	12604		ASSC PUB HLTH PLANNR		\$1,000	Department request to align with CSEA
A	4010	12159		PH PREPAREDHS COORD		\$1,000	Department request to align with CSEA
A	4010	12147		SCHOOL SPECIALIST		\$1,000	Department request to align with CSEA
A	4010	12148		GRANTS ADMINISTRATOR		\$1,000	Department request to align with CSEA
A	4010	12193		EPIDEM DATA ANALYST		\$1,000	Department request to align with CSEA
A	4010	11266		DIRECTOR EPPM		\$1,000	Department request to align with CSEA
A	4010	89010		State Retirement		\$2,940	Department request to align with CSEA
A	4010	19954		Enhanced Pay	\$25,547		Offsetting \$1,000 increase to base for NONU
A	4010	19917		Health & Wellness Stipend		\$45,000	For Health and Wellness Stipend, supported by Public Health Infrastructure grant
A	4010	89030		Social Security		\$5,050	Corresponding FICA for Health and Wellness Stipend and \$1,000 increase to base for NONU
A	4010	44046		Fees for Services	\$48,443		Offsetting Health and Wellness Stipend
A	Mental Health						
A	4310	11925	001	Health & Human Services Coordinator		\$2,220	Grant Award amount revised for 2023-2024
A	4310	89030		Social Security		\$1,710	Grant Award amount revised for 2023-2024
A	4310	22050		Computer Equipment		\$5,000	Grant Award amount revised for 2023-2024
A	4310	44041		Computer Fees		\$501	Grant Award amount revised for 2023-2024
A	4310	44020		Office Supplies		\$500	Grant Award amount revised for 2023-2024
A	4310	44038		Travel-Mileage, Freight		\$37,008	Grant Award amount revised for 2023-2024
A	4310	44046		Fees for Services		\$51,009	Grant Award amount revised for 2023-2024
A	4322	44999		Misc Contractual Expense		\$78,961	Grant Award amount revised for 2023-2024
A	Crime Victims						PASS WITHOUT CHANGE
A	Aging						
A	6772	44455		Social Transportation Program		\$11,700	Legislative Adjustment
A	Veterans Bureau						PASS WITHOUT CHANGE
A	Human Resources/Civil Service						
A	1432	44089		County Contribution-Daycare Non-NH		\$20,000	Legislative Adjustment
A	Children Youth & Families						PASS WITHOUT CHANGE
G	Water Purification						PASS WITHOUT CHANGE
D	Public Works						
D	5010			Complete Streets Program		\$50,000	Create and Increase Contractual Line
D	5110	17212	017	Equipment Operator I		\$1	Legislative Adjustment
D	5110	17212	020	Equipment Operator I		\$1	Legislative Adjustment
D	5020	12812	001	Traffic Safety Instructor		\$4,254	Department request, Grant funded employee.
D	5020	89030		Social Security		\$325	Corresponding FICA for Traffic Safety Instructor Increase
D	5020	44004		Road Striping	\$4,579		To offset increase to Traffic Safety Instructor

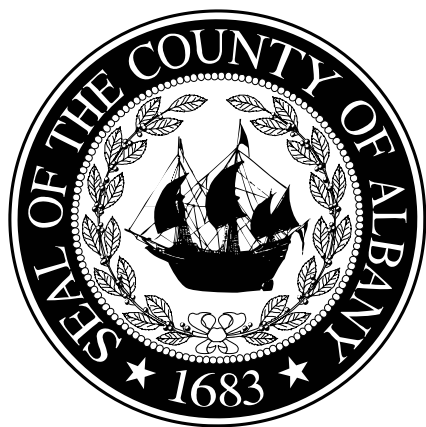
FUND	DEPT	LINE	POSITION	TITLE	DECREASE	INCREASE	COMMENT
A	General Services						PASS WITHOUT CHANGE
A	Board of Elections						PASS WITHOUT CHANGE
A	Economic Development, Conservation, and Planning						
A	8020	44046		Fees For Services		\$40,000	Request of OMB
A	8020	44483		STAGE Act		\$100,000	Legislative Adjustment
A	8020	44462		Econ Developer Organization A		\$400,000	Legislative Adjustment
A	Coroners						
A	1185			Per Diem- Coroners		\$20,000	Create and Increase
A	1185	16401	001	Confidential Secretary		\$5,000	Departmental Request
A	1185	89030		Social Security		\$1,530	Legislative Adjustment
A	Recreation						PASS WITHOUT CHANGE
A	Cornell Cooperative Extension						
A	8753	44476		Cooperative Ext Serv Assoc		\$34,924	3% Increase COLA erroneously omitted
A	Civic Center						PASS WITHOUT CHANGE
A	Soil and Water Conservation						
A	8730			Land Preserve Fund		\$250,000	Create and Increase Contractual Line
A	Storm Water						PASS WITHOUT CHANGE
A	Legislature						
A	1010	10001	001	Chairman of Legislature		\$5,125	Salary Adjustment
A	1010	10002	001	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	002	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	003	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	004	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	005	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	006	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	007	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	008	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	009	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	010	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	011	County Legislator		\$3,126	Salary Adjustment

FUND	DEPT	LINE	POSITION	TITLE	DECREASE	INCREASE	COMMENT
A	1010	10002	012	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	013	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	014	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	015	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	016	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	017	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	018	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	019	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	020	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	021	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	022	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	023	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	024	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	025	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	026	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	027	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	028	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	029	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	030	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	031	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	032	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	033	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	034	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	035	County Legislator		\$3,126	Salary Adjustment
A	1010	10002	036	County Legislator		\$3,126	Salary Adjustment
A	1010	10003	001	Majority Leader		\$4,008	Salary Adjustment
A	1010	10004	001	Minority Leader		\$3,655	Salary Adjustment
A	1010	12031	001	Legislative Counsel (Maj)		\$3,430	DMB Correction: Missed Departmental Request
A	1010	12032	001	Deputy Legislative Counsel (Maj)		\$3,239	DMB Correction: Missed Departmental Request
A	1010	12551	002	Policy Analyst (MAJ)		\$3,260	DMB Correction: Missed Departmental Request
A	1010	12551	001	Policy Analyst (Chair)			Title Correction: Policy Analyst (MAJ)
A	1010	12551	002	Policy Analyst (Chair)			Title Correction: Policy Analyst (MAJ)
A	1010	11823	001	Director of Research (Min)	\$87,290		Decrease & Delete Position
A	1010	12554	001	Policy Analyst (Min)	\$72,100		Decrease & Delete Position
A	1010	10010	001	Director of Operations (Min)		\$89,036	Create and Increase
A	1010	12567	001	Senior Policy Analyst (Min)		\$74,600	Create and Increase
A	1010	12518	001	Administrative Aid (CHR)	\$47,266		Decrease & Delete Position
A	1010	15507	001	Executive Assistant For Legislative Operations (CHR)		\$47,266	Create and Increase
A	1010	27100		Communication Equipment		\$20,000	Legislative Adjustment
A	1010	88030		Social Security		\$10,590	Legislative Adjustment
A	Continued Account						PASS WITHOUT CHANGE
A	9901	99901B		Transfer Road Fund		\$50,002	To Balance changes in D Fund
	Revenue						
A	1165	03325		Aid To Law Enforcement	\$817,153		Departmental Request
A	1165	03334		Operation GIVE	\$259,039		Departmental Request

FUND	DEPT	LINE	POSITION	TITLE	DECREASE	INCREASE	COMMENT
A	1165	04389		Other Public Safety Revenues		\$139,350	
A	3110	03331		Security Service Unified Courts	\$130,000		Departmental Request
A	3150	02450		Commissions	\$300,000		Departmental Request
A	3150	02264		Jail Facilities-Other Govls	\$758,525		Departmental Request
A	3140	3329		DWI Ignition Interlock	\$0.295		Dept. provided incorrect salary amount based on 2021 contract
A	4310	03485		DCJS Reentry Task Force Prog	\$94,019		Grant Award amount revised for 2023-2024
A	4322	03485		DCJS Reentry Task Force Prog	\$78,961		Grant Award amount revised for 2023-2024
A	1310	02725		Procurement Card Rebate	\$15,356		County will be participating in new JP Morgan Procurement Card Rebate Program
A	1340	04398		LEAD Funding	\$10,080		Grant Award amount revised for 2023-2024
A	1432	01270		Shared Service Charges	\$55,560		3% increase to shared service chargeback omitted.
A		5011		Appropriated Reserves	\$620,516		Legislative Adjustment
D		05031		Interfund Transfers	\$50,000		To Balance changes in D Fund
Total:					\$ 4,477,277.00	\$ 4,477,277.00	
Diff:					\$	-	

2024 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 BUDGET 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.

ANCILLARY ACCOUNTS Accounts in the County budget for funding purposes only, there are no personnel or daily expenses included in these accounts.

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 written promise to pay a specified sum of money (called the face value or principal amount), at a specified date or dates in the future, the maturity date(s), together with periodic interest at a specified rate.

BOND ANTICIPATION NOTE (BAN) Short-term interest-bearing notes issued by a government in anticipation of bonds to be issued at a later date.

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.

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 An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of governments include bonds and notes.

DEBT LIMIT The legal maximum authority of a municipality to incur debt.

GLOSSARY OF TERMS

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

ENCUMBRANCE Commitments related to unperformed contracts/purchase orders for goods or services. Encumbrances are not expenditures or liabilities, but represent the estimated amount of expenditures ultimately to result if the contracts/purchase orders are completed.

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 employees, Social Security, Hospital and Medical insurance and New York State Retirement.

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 General Fund is the County's principal operating fund, accounting for all financial resources not required to be recorded in other funds. Other types of funds consist of Debt Service, the County Road Fund, Road Machinery Fund, Sewer District Fund, Risk Retention Fund, and Nursing Home Fund.

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

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

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

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

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

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

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

GLOSSARY OF TERMS

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.

PERSONNEL SERVICES Expenses in support of the County workforce, including but not limited to, salaries, wages, overtime, and longevity payments.

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

PROPOSED Describes the budget amount requested by the County Executive and submitted to the Legislature.

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.

RESERVE FUND Reserve funds provide a mechanism for legally saving money to finance all or part of future infrastructure, equipment and other requirements. Reserve funds can also provide a degree of financial stability by reducing reliance on indebtedness to finance capital projects and acquisitions.

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.

SHARED SERVICES Some departments serve the other departments of the County and these charges and revenues are the funding provided by the other departments to help cover the costs of these departments operating costs.

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.

UNCLASSIFIED Used to reference short-term and long-term assets and liabilities: Balance sheet accounts document your business assets, current liabilities and accounts payable at any period of time

UNDISTRIBUTED The Undistributed Expenses budget records allocations associated with, but not included in, departmental budgets or those that cannot reasonably be distributed to departmental budgets. This budget includes costs for both current and non-current (including retiree) employee benefits, general risk management, payments to other agencies, and other miscellaneous expenditures.

DEPARTMENT ACCOUNT CODES - ALPHABETICAL

Agency	Code
Aging	6772
APD	1171
Assigned Counsel	1172
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
Youth Bureau	7310
Civic Center	7128
Civil Service	1430
Community College Tuition	2490
Community Development Fund	9789
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	
Finance	1310
Management & Budget	1340
Real Property	1355

Agency	Code
Management & Budget - Cont.	
Tax Acquired Property	1364
Information Services	1680
Demo of unsafe buildings	3650
Economic Growth and Dev.	6989
Distribution of Sales Tax	1985
Mental Health	
Narcotic Addiction Control	4230
Mental Health GROUP 43	4310
Mental Health Contracts	4322
Opioids Settlement	4320
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
Rehab & Nursing Cent. Daycare	7180
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

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