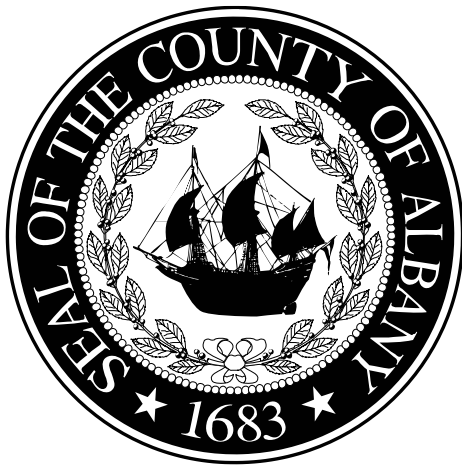

2025 ALBANY COUNTY ADOPTED BUDGET



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



2025 ADOPTED BUDGET

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2025 ALBANY COUNTY ADOPTED BUDGET

INTRODUCTION AND HIGHLIGHTS

MESSAGE FROM YOUR COUNTY EXECUTIVE



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

2025 BUDGET MESSAGE FROM COUNTY EXECUIVE DANIEL P. McCOY

Albany County continues to face challenges such as rising inflation and global economic shifts as we adapt to the “new normal” posed by a post-pandemic economy. Our communities have shown remarkable strength in the face of adversity; and now, as we look forward, we must focus on a recovery that is inclusive, sustainable, and forward-thinking. That is why we have made strategic investments in key areas that will not only provide short-term benefits, but will also set us up for even greater success in the long term.

This budget represents more than a decade of decreasing the effective property tax rate and we will once again see a slight decrease in 2025. This was done without cutting programs or services, and despite the challenges posed by unfunded mandates from the state and federal governments. We maintain this lower effective tax rate by embracing programs and ideas that improve county government and make us more efficient and cost-effective.

Through a partnership with Health Insurance Solutions, Inc., during 2023 and 2024 we saved a cumulative \$5.7 million in employee prescription drug costs. In 2025, we expect over \$4 million in annual savings. We will continue work with statewide and nationwide associations that bring partners like HISI into the county that provide real solutions and savings. Keeping a low tax rate is also a factor of stronger revenues, a direct result of a strong local economy. Economic development and job creation continue to be top priorities for Albany County in this budget. Through our partnership with the Advance Albany County Alliance, we are seeing a dramatic increase in private investment, including Regeneron’s development in Menands, Atlas Copco’s \$40 million expansion in Voorheesville, and Bilinski Sausage Co.’s growth in the Town of Colonie. Additionally, we continue to make progress on important redevelopments, including the AI Tech Steel site, the former Ann Lee Home site and the Central Warehouse demolition.

Our economic growth must go hand-in-hand with environmental responsibility, which is why I have also made green investments a core part of our strategy. Through the Sustainable Technology and Green Energy (STAGE) Program, we have provided \$3.65 million in grant support for clean technology-focused manufacturing expansion projects to date. This is in addition to another round of funding totaling \$3 million that will be available in 2025.

When critical institutions collapse, the ripple effects are felt throughout the community. That is why I championed the creation of the Albany County Pine Hills Land Authority in an effort to preserve the legacy of the College of Saint Rose and will ensure that the public can utilize these facilities for years to come. The Authority will attempt to lead efforts to acquire, preserve, and repurpose the campus in a way that maximizes public benefit. Albany County will continue to be a strong partner to preserve and protect our communities and thriving economy, and this budget is reflective of this commitment.

Workforce development is a key component of economic development, and we have placed an emphasis on utilizing American Rescue Plan (ARPA) funds on underserved communities. Accordingly, we awarded fifteen grants totaling more than \$2.2 million to leading organizations to support new and expanded training opportunities that will support industries like health care and manufacturing. These funds make a meaningful difference, improving people’s lives and creating a pipeline of talent that attract more great companies to our County.

Commitment to our residents and workforce also means that we must be committed to the men and woman employed by Albany County that work hard every day for our residents and visitors. We have an incredible county workforce and that is why we have continued to invest in policies and programs that strike a work-life balance and create a more enhanced working environment, as well as implementing salary increases. These efforts continue to show positive results. Now, staffing levels are returning to pre-pandemic levels.

Two years ago, we boosted coverage for eyeglasses, hearing aids and dental care. This year, we created more generous versions of paid parenting leave and continuing health coverage for surviving spouses, greater liquidation of vacation accruals upon separation, and an expansion to the donated leave program. Additionally, I am proud to say we have settled nearly all our union contracts. Another innovative way we are working to retain and recruit top talent is our new Little Sprouts at Shaker Place Rehabilitation & Nursing Center. This state-of-the-art children’s daycare center is available to county employees at a subsidized rate. All of these efforts ultimately translate to better and healthier workforce and work environment for our employees, which in turn allows us to continue to provide the plethora of indispensable services and programs to our residents.

The social services and programs offered by County government and local nonprofits play an equally pivotal role in ensuring a full economic recovery. Access to childcare and housing assistance are what make it possible for vulnerable populations to fully participate in the workforce. Food insecurity remains a top issue in our region, and that is why I committed \$250,000 to the Regional Food Bank and United Way of the Greater Capital Region to fight the hunger gap. Included in the 2025 budget is an additional \$250,000 to continue this critical initiative.

The benefits of investing in addiction recovery are clear: it strengthens our labor force, reduces public costs, and improves the overall health and safety of our County. Albany County was one of the first in the state to take on Big Pharma in court for their role in the opioid epidemic. We recently awarded \$2.3 million of Opioid Settlement Fund Community Grants to twelve organizations. These monies fund treatment, recovery, prevention, and education programs so that we can stop more of these tragedies from ever happening. Additionally, nearly \$800,000 has been dedicated to expanding County programs and services to bolster these efforts. Future opioid settlement funds will allow us to build off of this progress and drive down the number of opioid overdose deaths.

I would like to thank the County Legislature, Comptroller Susan Rizzo, Sheriff Craig Apple, Sr. and Clerk Bruce Hidley 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 remain disciplined and stay the course for the benefit of all. 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 Lee C. Kindlon

District Attorney

County Coroners

Honorable Paul L. Marra, III

Honorable John G. Keegan

Honorable Antonio Sturges

Honorable Kevin Crosier

Legislative Leaders

Honorable Joanne Cunningham, Chairperson

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 Susan Pedo
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 Danielle Gillespie
District 12

Honorable Raymond F. Joyce
District 13

Honorable Tim Lane
District 14

Honorable Robert J. Beston
District 15

Honorable Maggie Alix
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

Alison McLean Lane, *Democratic Commissioner*

Rachel L. Bledi, *Republican Commissioner*

CHILDREN, YOUTH AND FAMILIES

Maira Manning, *Commissioner*

CIVIL SERVICE

Hannah Black, *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, *Chairperson*

COUNTY SHERIFF

Craig D. Apple, *Sheriff*

CRIME VICTIMS AND SEXUAL VIOLENCE CTR.

Amanda Wingle, MPA, *Director*

DISTRICT ATTORNEY

Lee C. Kindlon, Esq., *District Attorney*

ECONOMIC DEVELOPMENT, CONSERVATION AND PLANNING

Vacant, *Director*

GENERAL SERVICES

David Latina, *Commissioner*

HEALTH

Maribeth Miller, *Interim Commissioner*

HUMAN RESOURCES

Emma Teague, *Commissioner*

REGIONAL IMMIGRATION ASSISTANCE CENTER

Evelyn A. Kinnah, Esq. *Director*

LAW

Jeffery V. Jamison 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

Bakary Janneh, *Commissioner*

SEWER DISTRICT

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

SHAKER PLACE REHABILITATION AND NURSING CENTER

Mark Olsen, *Executive Director*

SOCIAL SERVICES

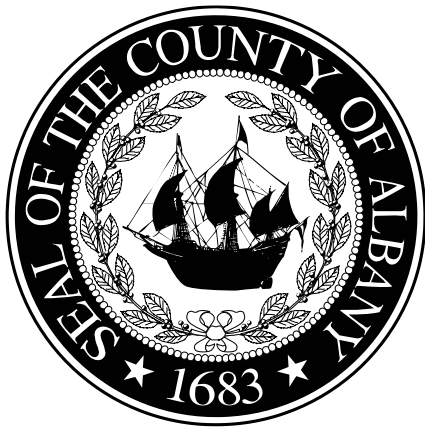
Erin M. Stachewicz, *Acting Commissioner*

VETERANS SERVICE BUREAU

Scott Leslie, SFC, USA Ret. *Director*

2025 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.

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.

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.

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

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.

BUDGET AMENDMENT GUIDELINES

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:

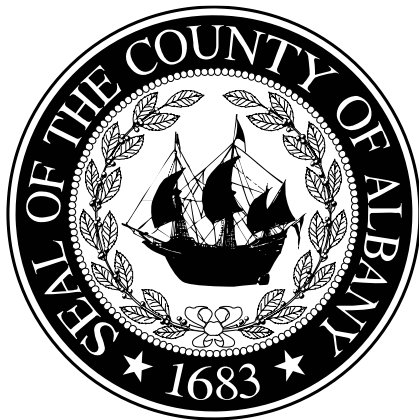
- Result in an increase exceeding \$10,000 to any one line in the adopted budget;
- Affect any salary rate, except as expressly permitted by the County Charter or New York State law;
- Reflect a figure greater than five percent of the annual appropriation for an administrative unit; or
- Transfer funds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

2025 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 2024, 17 of 19 collective bargaining agreements have been settled. We have high hopes to settle the remaining two will be settled shortly. This budget contains a cost of living adjustment of 3% to all eligible, non-union workers, the same as their coworkers who are in labor unions.

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 was opened this year, named Little Sprouts. With preferential placement given to employees of Shaker Place and other County departments as well as a subsidized rate based on income given to employees this has already had an improvement on our recruitment and retention rates.

Adjacent to the Shaker Place facility is the County Department of Public Works substation for Colonie. This facility is being replaced currently with a more modern and environmentally friendly structure that will be shared by both facilities, allowing the Nursing Center indoor garage facilities for storage and equipment maintenance as well as allowing greater flexibility to share services between county agencies. Over the next few years we plan on replacing all Public Works substations to structures similar to this, utilizing green technologies wherever feasible.

Workforce Development – The County continues to invest in workforce development and modernization, both within our workforce and across the county. Investment in our employees through increased trainings and subsidized education as well as improvements in technology to boost productivity and accuracy while allowing us to highlight trends and reinvent processes through our Data Analytics team. This budget also contains funding for specific initiatives in this area that the County Executive will unveil shortly.

STAGE Act – June 13, 2022 County Executive McCoy announced the passage of Local Law A for 2022, the Sustainable Technology and Green Energy (STAGE) Act establishing rules and regulations geared towards the creation of green jobs and industry across the County. This initiative has already shown success, like Plug Power choosing to stay in the County and build new facilities here as well as expansions by Regeneron and Atlas Copco. This budget appropriates additional funding for this initiative.

Reduced Reliance on Debt – The County has not had to issue any debt since 2022, with all expectations that we will not need to bond in 2025 as well. Paying for Capital Improvements in cash when possible will save the taxpayers millions in interest and additional payments over the foreseeable future.

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, earning more than \$33 million over the past two years combined.. Additionally, the Comptroller has actively worked with Management and Budget to invest additional funds that her predecessor never allowed.

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 2025. In fact, the 2015 and 2016 adopted budgets and the 2023 and 2024 held the property tax levy flat, providing significant financial relief to Albany County taxpayers. In this full period 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 \$2.73 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	2025 ADOPTED	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE
Sales Tax	\$ 375,950,000	\$ 383,469,000	\$ 391,138,380	\$ 398,961,148
Other Local Tax Items	\$ 81,071,493	\$ 82,692,923	\$ 84,346,781	\$ 86,877,185
Dept/Misc Income	\$ 67,692,598	\$ 69,046,450	\$ 70,427,379	\$ 71,835,927
State Rev	\$ 117,392,617	\$ 119,740,469	\$ 122,135,279	\$ 124,577,984
Federal Rev	\$ 111,178,123	\$ 113,401,685	\$ 115,669,719	\$ 117,983,114
Property Tax Levy	\$ 98,897,295	\$ 104,327,730	\$ 106,414,285	\$ 108,542,570
Inter-Fund Transfers	\$ 50,518,877	\$ 52,034,443	\$ 53,595,477	\$ 55,203,341
Appropriated Reserves	\$ 2,472,468	\$ 1,236,234	\$ 741,740	\$ 756,575
Fund Balance	\$ 15,005,099	\$ 3,000,000	\$ 4,000,000	\$ -
TOTAL REVENUES	\$ 920,178,570	\$ 928,948,935	\$ 948,469,040	\$ 964,737,843

APPROPRIATIONS	2025 ADOPTED	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE
Personnel & FICA	\$ 212,665,605	\$ 219,045,573	\$ 225,616,940	\$ 232,385,449
NYS Retirement	\$ 26,593,513	\$ 25,263,837	\$ 24,000,645	\$ 22,800,613
Health Care	\$ 64,706,445	\$ 67,294,703	\$ 69,986,491	\$ 72,785,951
Sales Tax Distribution	\$ 150,380,000	\$ 153,387,600	\$ 156,455,352	\$ 159,584,459
Medicaid	\$ 72,991,880	\$ 73,721,799	\$ 74,459,017	\$ 75,203,607
Debt Service	\$ 32,013,910	\$ 32,334,049	\$ 32,657,390	\$ 32,983,963
Community College	\$ 12,545,000	\$ 12,795,900	\$ 13,051,818	\$ 13,312,854
Inter-Fund Transfers	\$ 72,326,595	\$ 73,773,127	\$ 75,248,589	\$ 76,753,561
All Others	\$ 275,955,622	\$ 267,676,953	\$ 273,030,492	\$ 278,491,102
TOTAL APPROPRIATIONS	\$ 920,178,570	\$ 925,293,541	\$ 944,506,735	\$ 964,301,560
SURPLUS/ (DEFICIT)	\$ -	\$ 3,655,393	\$ 3,962,305	\$ 436,284

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 2025 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 2025 budget estimates sales tax collections of \$375.95 million, which is about 10 million higher than the amount budgeted for 2023, but is only 2% above our actual receipts for 2024. The 2025 budget assumes a County share of sales tax collections of \$225.57 million and a distribution to localities of \$150.38 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.

Budget Section	Albany County Fiscal Strategies
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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

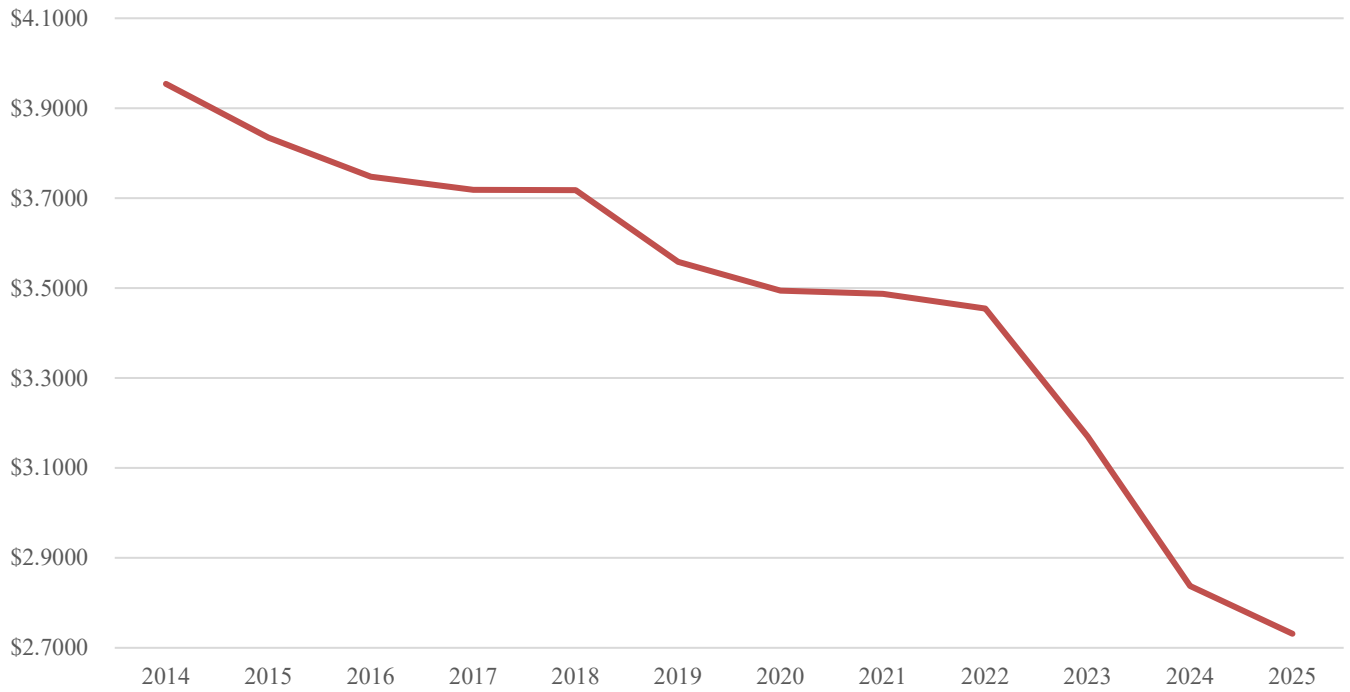
Among other things, the federal aid category includes Medicare funding provided to the Nursing Home and the federal share of public assistance programs.

PROPERTY TAX

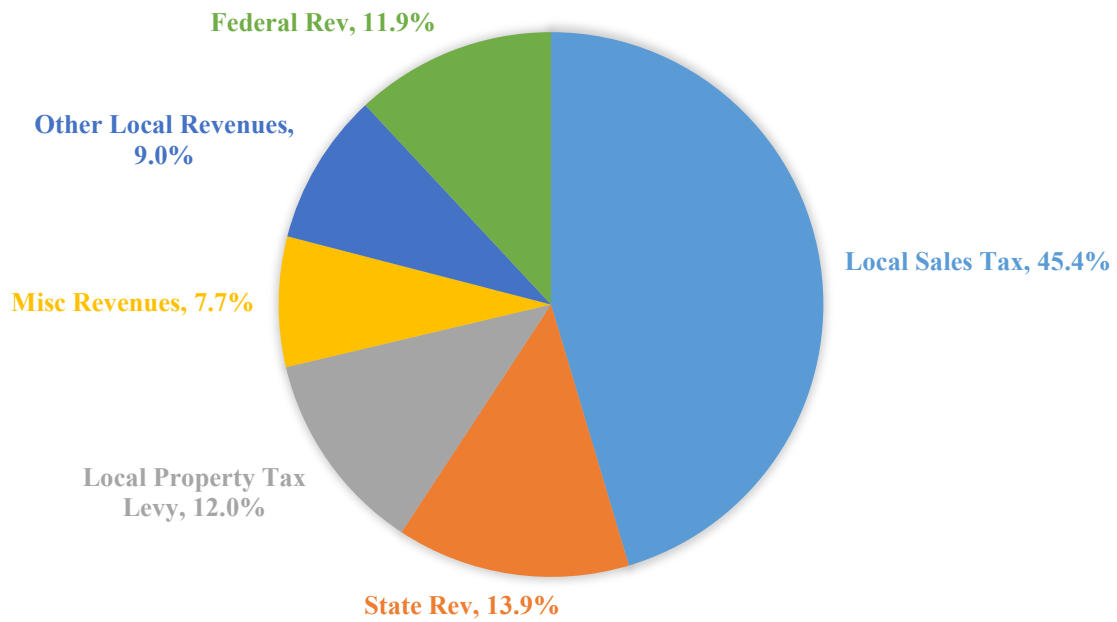
This property tax of \$101.7 million presented in this Budget represents a 2% increase from the previous levy, which had been held steady for 3 years prior. The property tax represents 14% of each dollar of County revenue. The property tax figure is determined differently than any other revenue in the 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 tax base growth factor set by the state is 7.4% with the allowable levy growth factor at 2%.

	Equalized Total Assessed Value	Total Equalized Value of Exemptions	Taxable Equalized Value	Budget Levy	Budget Tax Rate Per \$1,000 Equalized Value
2025	\$52,634,943,530	\$15,382,878,958	\$37,252,064,572	\$101,747,295	\$2.7313
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

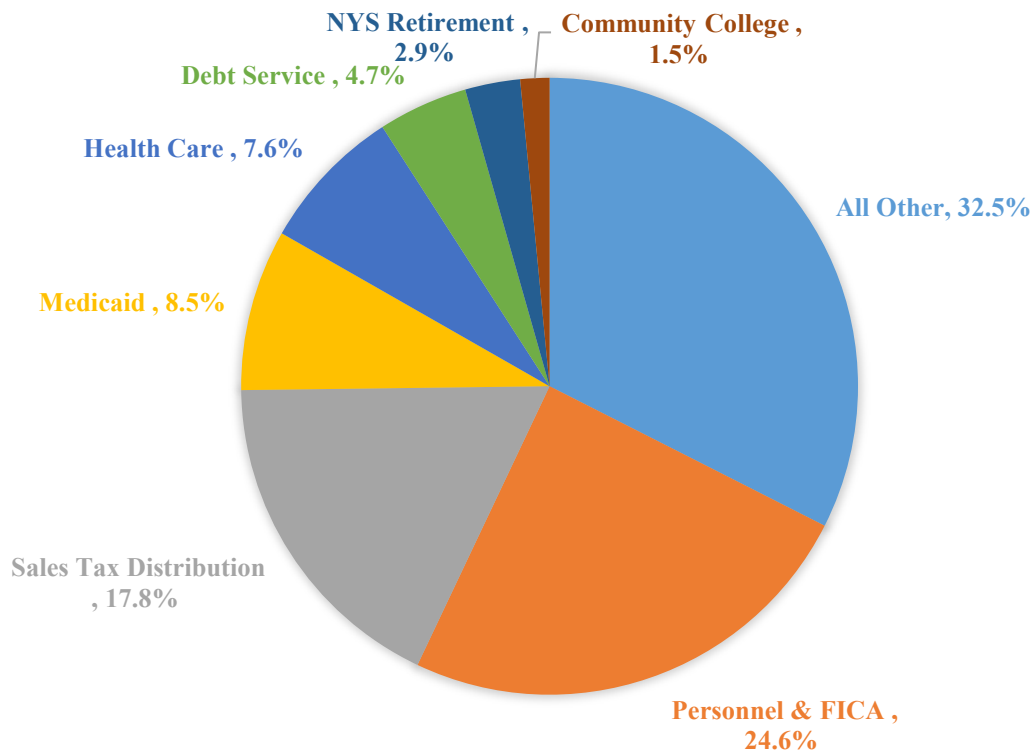
Budget Tax Rate per \$1,000 Equalized Value



REVENUES, BY TYPE



APPROPRIATIONS, BY TYPE



APPROPRIATED FUND BALANCE

The 2025 Adopted Budget proposes a General Fund Balance utilization of \$15 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 2025 Adopted Budget proposes to utilize \$2.4 million for payment of debt service, these were specific items highlighted by the Comptroller's office. Additionally we have included additions to two existing reserves in this budget, increasing the Capital Reserve by \$10 million and the Debt Reserve by \$10 million.

2025 ADOPTED BUDGET

Expenditures in the 2025 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 largest portion of the County's budget is mandated spending. In total, over 60% of the County's budget addresses unfunded mandates. Some of the biggest disbursements made to mandated programs include \$74 million to the NYS Medicaid program, \$26.5 million to the NYS and Local Retirement System, \$23.6 million to Preschool Special Education, and \$13.8 million for Safety Net. Additionally, over \$54 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 \$101 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 2025 Adopted Budget proposes funding for 2,811 positions. This is a increase of 36 from the 2024 Adopted Budget.

Position Type	2000	2014	2015	2017	2019	2021	2023	2024 Adopted (ALL)	2025 Adopted (ALL)	2025 Adopted (PT)	Change 2025 vs 2024	% Change 2025 vs 2024	Change 2025 vs 2015	% Change 2025 vs 2015	Change 2025 vs 2000	% Change 2025 vs 2000
Positions Overseen by The Executive	2,331	1,527	1,569	1,672	1,730	1,776	1,813	1,835	1,866	111	31	1.7%	297	18.9%	-465	-19.9%
Positions Overseen by Separately Elected Officials	732	825	841	865	902	928	930	940	945	28	5	0.5%	104	12.4%	213	29.1%
Total	3,063	2,352	2,410	2,537	2,632	2,704	2,743	2,775	2,811	139	36	1.3%	401	16.6%	-252	-8.2%

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 continue to focus on training for employees regarding program delivery. The County will endeavor 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 8.2 percent. Those departments under the control of separately elected officials have collectively increased by 29.1 percent or 213 employees. In contrast the number of employees under the direct management of the County Executive decreased by 19.9 percent or 465 employees.

FUND	DEPT	DESCRIPTION	2013	2015	2017	2019	2021	2023	2024	2025	2025
			Adopted	Adopted	Revised	Revised	Revised	Adopted	Adopted	Proposed	Adopted
A	1010	County Legislature	56	58	62	61	61	61	61	63	63
A	1163	Court Facilities Project	1	1	-	-	-	0	-	-	-
A	1164	Unified Court Administration	9	9	9	9	9	9	9	9	9
A	1165	District Attorney	63	65	66	70	79	85	87	87	87
A	1170	Public Defender	38	39	46	57	77	82	88	89	89
A	1171	Division of Alternate Public Defender	10	11	11	12	14	16	17	19	19
A	1172	Assigned Counsel Program -18B	-	-	-	1	4	5	6	7	7
A	1173	Office of Immigration Assistance		-	3	3	4	4	4	4	4
A	1185	Coroners	6	6	6	6	6	5	6	6	6
A	1230	County Executive	14	13	13	13	12	13	13	14	14
A	1310	Division of Finance	18	22	24	23	23	25	23	23	23
A	1315	Comptroller	20	22	23	25	22	22	22	22	22
A	1340	Department of Management & Budget	3	4	4	4	4	6	9	10	10
A	1345	Central Purchasing Division	7	7	7	7	7	6	6	6	6
A	1355	Real Property Tax Svc Age	5	5	5	5	5	6	6	6	6
A	1410	County Clerk	29	29	29	29	29	29	30	30	30
A	1411	County Archives	17	18	18	19	19	19	19	19	19
A	1420	County Attorney	30	33	34	37	37	39	41	41	41
A	1430	Civil Service	6	6	6	6	6	7	7	7	7
A	1432	Human Resources	18	18	19	20	20	25	25	25	25
A	1440	Division of Plans and Projects	6	6	6	6	6	6	6	6	6
A	1450	Board of Elections	24	24	24	24	24	24	24	24	24
A	1610	General Services Administration	5	5	5	5	5	5	6	6	6
A	1620	Division of Building Services	75	74	76	76	76	74	75	72	72
A	1640	Division of Fleet Management	3	3	3	3	3	3	3	4	4
A	1660	Central Supply Division	6	6	6	6	6	6	6	5	5
A	1670	Central Printing Services	4	4	4	4	4	4	4	4	4
A	1680	Division of Information Services	25	25	26	26	26	31	30	32	32
A	3020	Emergency Telephone/E-911	28	32	35	37	37	44	45	44	44
A	3110	Sheriff	176	177	194	213	233	232	237	240	240
A	3140	Probation	103	103	103	117	116	117	122	121	121
A	3150	Correctional Facility	410	407	409	413	413	405	405	406	406
A	3189	STOP-DWI	3	3	5	5	5	4	4	4	4
A	3650	Demolition/Stabil. Unsafe	-	-	4	4	4	4	4	4	4
A	4010	Department of Health	82	85	92	98	107	107	107	112	112
A	4059	Care of Handicapped Children	27	27	27	24	27	23	22	23	23
A	4310	Mental Health	91	90	92	94	100	107	106	109	109
A	4320	Opioids Settlement Funds	-	-	-	-	-	-	1	4	4
A	4610	Crime Victim and Sexual Violence Ctr.	12	12	13	17	17	20	21	21	23
A	6010	Department of Social Services	302	293	308	307	308	308	311	317	317
A	6119	Children, Youth and Families	163	165	181	179	180	177	175	173	173
A	6510	Veterans Service Bureau	3	4	4	4	4	4	4	6	6
A	6610	Consumer Affairs	3	5	5	5	5	5	5	5	5
A	6772	Department For The Aging	9	9	9	10	9	9	11	12	12
A	7181	Hockey Facility	2	2	-	-	-	0	-	-	-
A	7310	Youth Bureau	3	3	3	3	3	3	3	3	3
A	7410	Parks & Recreation	-	-	8	8	8	10	10	15	15
A	8020	Economic Development	2	1	2	2	2	2	3	3	3
A	8021	Stormwater Coalition	2	2	4	2	3	2	2	1	1
D	5010	Public Works Administration	8	8	9	9	9	9	9	9	9
D	5020	Highway-Engineering Division	10	10	9	9	9	9	9	8	8
D	5110	Maintenance of Roads & Bridges	68	68	68	68	68	68	66	68	68
DM	5130	Road Machinery Maintenance	13	13	13	13	13	11	11	11	11
G	8110	Sewer District Administration	3	4	4	5	5	5	5	3	3
G	8120	Sanitary Sewers	2	2	2	2	2	2	2	2	2
G	8130	Sewage Treatment	73	73	74	68	68	69	70	69	69
NH	6020	Residential Health Care Facilities	347	299	349	359	361	370	372	376	376
NH	7180	Rehab & Nursing Center Daycare	-	-	-	-	0	0	0	0	0
		Total	2,443	2,410	2,561	2,632	2,704	2,743	2,775	2,809	2,811

2025 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 794 and 795 of 2024, adopted on December 2nd, 2024. The Adopted Budget tax levy resulted in a property tax level equal to \$99,752,250 – which keeps the tax levy to support the operations of the government under the 2% property tax cap for the seventh straight year.

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

Audit and Control

Based on department request, increased two personnel individual lines resulting in an increase in County share of \$25,942.

County Clerk/Hall of Records

Department requested a revenue source be changed from Local to State revenue resulting in no change to County share.

Board of Elections

Department requested to move part of a state revenue amount into another state revenue line, resulting no change to County share.

Public Defender

Based on department request, increase one personnel individual line as well as increase to two revenue lines. Resulting in a decrease in County share of \$180,842.

Alternate Public Defender

Based on department request, increased a contracted expense line which is partially offset by an changes in multiple revenue lines resulting in a decrease in County share of \$189,239.

Management & Budget

Based on department request, decrease in one personnel individual line and an increase in a separate personnel individual line resulting in a decrease in County share of \$4,086.

Social Services

Based on department request, increased multiple contractual expense lines and one equipment line. Also increases two revenue lines resulting in a decrease to County share of \$1,172,467.

Nursing Home

Department requested one salary increase and one decrease to a personnel non-individual line which results in no change to County share.

Health

Legislative request to create and fund new contracted expenses line resulting in increase in County share of \$250,000,

Mental Health

Based on department request, decreased a contracted expense line resulting in a decrease in County share of \$22,509.

Crime Victims

Based on department request, created two new personnel individual lines, one is fully is grant funded. Increased multiple personnel individual lines to be in line with union contract. Included increases for two separate personnel individual lines. These changes resulted in a decrease is County share of \$34, 467.

Veterans Bureau

Legislative request to increase two contracted expense lines resulting in an increase in County share of \$260,000.

LEGISLATIVE CHANGES TO THE COUNTY EXECUTIVE’S PROPOSED BUDGET

Children, Youth & Families

Legislative request to increase a contracted expense line that results in an increase to County share of \$550,000.

Public Works

Department requested increase to a personnel individual line by moving funding from a contractual expense line resulting in no change to County share,

General Services/Purchasing

Department request to increase a personnel individual line due to a missed increase. This results in an increase to County share of \$2,995.

Economic Development, Conservation and Planning

A Legislative request was made to create and fund a contractual expense line and an RLA was passed in November of 2024 to increase the Albany County Improvement Initiative line. An increase to a revenue line was also included. These changes resulted in an increase to County share of \$250,000.

Parks and Recreation

A Legislative adjustment was requested for recreation programming, resulting in an increase to County share of \$150,000.

Storm Water

A department request was made to move funds from a personnel non-individual line and add it to different non-individual line, resulting in no change to County Share.

Legislature

The department requested multiple increases and one decrease to personnel individual lines. Also requested increases to an equipment line and a contractual expense line as well as social security. These changes resulted in an increase to County share of \$114,673.

2025 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, 2023 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 years we have maintained a very healthy fund balance. In recent years we have balanced a small portion of the budget against this amount, anticipating that the need will be offset in the actual period by revenue estimates exceeding their somewhat conservative budget.

As we continue to grow from the COVID shutdown and the economic changes that it brought, we need to be cautiously optimistic, but have confidence that we are on far better financial footing than we were a decade ago.

	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
Rd Machny	(\$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
Nurs'g Hme	\$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
Rd Machny	(\$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
Nurs'g Hme	(\$117,265)	\$558,239	\$3,023,911	\$3,582,150	\$787,807	\$4,369,957	\$115,735	\$4,485,692	\$2,219,941	\$6,705,633
Total	\$4,123,139	\$23,844,748	\$6,797,777	\$30,642,525	\$4,993,471	\$35,635,996	\$8,318,668	\$43,954,664	\$8,463,219	\$52,417,883

	Change During 2015	Fund Balance Available Close 2015	Change During 2016	Fund Balance Available Close 2016	Change During 2017	Fund Balance Available Close 2017	Change During 2018	Fund Balance Available Close 2018	Change During 2019	Fund Balance Close 2019
General	\$2,568,027	\$42,305,085	\$2,213,508	\$44,518,593	\$1,754,570	\$46,273,163	\$3,052,033	\$49,325,196	\$581,597	\$49,906,793
Road	\$284,874	\$2,181,404	(\$20,800)	\$2,160,604	\$2,655,315	\$4,815,919	(\$1,939,577)	\$2,463,379	(\$824,252)	\$1,639,127
Rd Machny	\$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
Nurs'g Hme	\$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	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	\$27,523,507	\$122,513,207	(\$23,771,238)	\$98,741,969
Road	(\$270,511)	\$1,368,616	(\$448,762)	\$919,854	\$2,379,214	\$3,299,068	(\$132,898)	\$3,166,170	\$0	\$3,166,170
Rd Machny	(\$34,841)	\$49,059	\$140,155	\$189,215	\$152,686	\$341,901	(\$330,826)	\$11,075	\$0	\$11,075
Sewer	\$842,843	\$6,819,420	\$474,408	\$7,293,828	(\$964,698)	\$6,329,130	(\$494,691)	\$5,834,439	\$0	\$5,834,439
Nurs'g Hme	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$42,781,293	\$28,410,552	\$71,191,846	\$33,767,952	\$104,959,798	\$26,565,092	\$131,524,891	(\$23,771,238)	\$107,753,653

	Proposed Change During 2025	Proposed Fund Balance Available Close 2025
General	(\$15,005,099)	\$83,736,870
Road	\$0	\$3,166,170
Rd Machny	\$0	\$11,075
Sewer	\$0	\$5,834,439
Nurs'g Hme	\$0	\$0
Total	(\$15,005,099)	\$92,748,554

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 2024 and 2025.

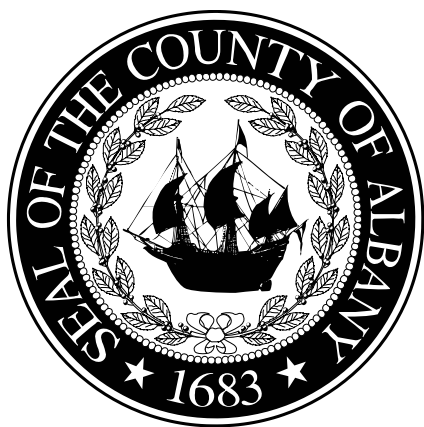
RESERVE ACCOUNTS AND RECOMMENDED USES

The table on the following page provides a description of Albany County’s reserve accounts and the intended 2024 and 2025 appropriations.

RESERVE TITLE	Reserve Balances Close of 2020	Reserve Balances Close of 2021	Reserve Balances Close of 2022	Reserve Balances Close of 2023	Proposed Use of Reserves for 2024	Projected Reserve Balances Close of 2024	Proposed Use of Reserves for 2025	Projected Reserve Balances Close of 2025	PURPOSE
E 911	\$ 1,240,058	\$ 1,047,213	\$ 359,743	\$ 118,855	\$ -	\$ 118,855		\$ 118,855	Emergency Telephone System
DWI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	Stop DWI Program
Stormwater Coalition	\$ 173,337	\$ 120,013	\$ 151,772	\$ 144,644	\$ -	\$ 144,644		\$ 144,644	Stormwater Management
EMS Ambulance Program	\$ 289,407	\$ 424,991	\$ 620,665	\$ 495,514	\$ -	\$ 495,514		\$ 495,514	Ambulance Program
Tax Stabilization	\$ 1,850,155	\$ 1,850,155	\$ 1,850,155	\$ 1,957,719	\$ -	\$ 1,957,719		\$ 1,957,719	Reduce Levy
Debt	\$ 26,812,989	\$ 21,870,826	\$ 17,666,599	\$ 13,334,177	\$ 5,246,262	\$ 13,087,915		\$ 23,087,915	Payment of debt service - add \$10 million in 2025
Civic Center Debt	\$ 7,330,400	\$ 7,676,440	\$ 5,655,970	\$ 5,551,515	\$ -	\$ 5,551,515		\$ 5,551,515	Payment for civic center debt
Civic Center Capital Reserve	\$ 1,279,479	\$ 1,280,451	\$ 1,285,765	\$ 1,328,700	\$ -	\$ 1,328,700		\$ 1,328,700	Capital Improvement or eligible equipment
Capital Projects	\$ 1,004,867	\$ 1,005,797	\$ 4,798,051	\$ 5,021,574	\$ -	\$ 10,021,574		\$ 20,021,574	Capital Improvement or eligible equipment - adds \$10 million in 2025
Capital Repairs	\$ 2,955,750	\$ 2,955,750	\$ 2,955,750	\$ 3,065,294	\$ -	\$ 3,065,294		\$ 3,065,294	Repairs to Capital Improvements or eligible equipment
Workers Compensation	\$ 13,463,464	\$ 14,252,727	\$ 13,941,939	\$ 12,689,414	\$ -	\$ 12,689,414		\$ 12,689,414	Workers Compensation
Unemployment Insurance	\$ -	\$ 384,517	\$ 297,320	\$ 297,320	\$ -	\$ 297,320		\$ 297,320	Payment of State Unemployment Insurance Fund
Insurance	\$ 125,890	\$ 125,890	\$ 125,890	\$ 125,890	\$ -	\$ 125,890		\$ 125,890	General Liability Insurance
CS Debt	\$ -	\$ 22,468	\$ 22,468	\$ 22,468	\$ -	\$ 22,468	\$ 22,468	\$ -	Payment related to Risk Retention
Sewer Capital Repairs	\$ 217,423	\$ 217,423	\$ 217,423	\$ 220,752	\$ -	\$ 220,752		\$ 220,752	Repairs to Capital Improvements or eligible equipment
Sewer Repairs	\$ 230,175	\$ 230,863	\$ 228,342	\$ 239,894	\$ -	\$ 239,894		\$ 239,894	Repairs
Sewer Debt	\$ 1,030,954	\$ 1,031,781	\$ 1,049,895	\$ 1,126,249	\$ 767,819	\$ 358,430		\$ 358,430	Payment of debt service
Sewer Retirement	\$ 251,561	\$ 251,561	\$ 252,349	\$ 260,774	\$ -	\$ 260,774		\$ 260,774	Payment for retirement contribution
Nursing Home Capital Projects	\$ 253,749	\$ 253,940	\$ 254,461	\$ 9,486	\$ -	\$ 9,486		\$ 9,486	Costs associated with new facility
Nursing Home Debt	\$ 2,578,338	\$ 2,580,953	\$ 2,622,923	\$ 2,769,281	\$ -	\$ 2,769,281	\$ 2,769,281	\$ -	Payment of debt service

2025 ALBANY COUNTY ADOPTED BUDGET

INTRODUCTION AND HIGHLIGHTS SUMMARY BUDGETS



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

Albany County 2025 Budget: Proposed Appropriations and Revenues - Summary of All Funds

Description	Fund A	Fund CS	Fund CD	Fund D	Fund DM	Fund G	Fund NH	Fund V	Total
Appropriations									
General Government	\$244,904,106	\$1,557,025	\$0	\$0	\$0	\$0	\$0	\$0	\$246,461,131
Education	\$36,175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,175,000
Public Safety	\$117,497,118	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117,497,118
Health/Mental Health	\$57,636,301	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,636,301
Transportation	\$1,229,524	\$0	\$0	\$19,659,758	\$2,139,327	\$0	\$0	\$0	\$23,028,609
Econ Asst/Opportunity	\$237,383,902	\$0	\$0	\$0	\$0	\$0	\$41,212,953	\$0	\$278,596,855
Culture/Recreation	\$3,009,035	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,009,035
Home/Community	\$9,085,684	\$0	\$0	\$0	\$0	\$14,182,384	\$0	\$0	\$23,268,068
Undistributed	\$13,043,236	\$4,020,657	\$0	\$1,234,914	\$178,899	\$1,960,905	\$10,001,587	\$32,039,660	\$62,479,858
SubTotal Appropriations	\$719,963,906	\$5,577,682	\$0	\$20,894,672	\$2,318,226	\$16,143,289	\$51,214,540	\$32,039,660	848,151,975
Interfund Transfers	\$70,037,884	\$0	\$0	\$366,717	\$2,928	\$704,066	\$1,215,000	\$0	72,326,595
Total Appropriations	\$790,001,790	\$5,577,682	\$0	\$21,261,389	\$2,321,154	\$16,847,355	\$52,429,540	\$32,039,660	920,478,570
Revenue									
Other Unclassified Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Tax Items	(\$442,797,511)	\$0	\$0	\$0	(\$160,000)	\$0	(\$12,115,402)	\$0	(\$455,072,913)
Dept/Misc Income	(\$32,727,089)	(\$3,750,000)	\$0	(\$3,007,000)	(\$2,161,154)	(\$16,847,355)	(\$6,900,000)	(\$5,100,000)	(\$70,492,598)
State Aid	(\$111,512,197)	\$0	\$0	(\$5,129,000)	\$0	\$0	\$0	(\$200,000)	(\$116,841,197)
Federal Aid	(\$88,581,606)	\$0	\$0	\$0	\$0	\$0	(\$22,596,517)	\$0	(\$111,178,123)
General Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health/Mental Health	\$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	(\$675,618,403)	(\$3,750,000)	\$0	(\$8,136,000)	(\$2,321,154)	(\$16,847,355)	(\$41,611,919)	(\$5,300,000)	(753,584,831)
Interfund Transfer	(\$480,993)	(\$1,805,214)	\$0	(\$13,125,389)	\$0	\$0	(\$8,367,621)	(\$26,739,660)	(\$50,518,877)
Total Revenue	(\$676,099,396)	(\$5,555,214)	\$0	(\$21,261,389)	(\$2,321,154)	(\$16,847,355)	(\$49,979,540)	(32,039,660)	(\$804,103,708)
Total Appropriations	\$790,001,790	\$5,577,682	\$0	\$21,261,389	\$2,321,154	\$16,847,355	\$52,429,540	\$32,039,660	920,478,570
Total Revenues	(\$676,099,396)	(\$5,555,214)	\$0	(\$21,261,389)	(\$2,321,154)	(\$16,847,355)	(\$49,979,540)	(\$32,039,660)	(\$804,103,708)
Fund Balance	(\$15,005,099)					\$0	\$0		(\$15,005,099)
Appropriated Reserve	\$0	(\$22,468)	\$0	\$0	\$0	\$0	(\$2,450,000)	\$0	(\$2,472,468)
Yields Property Tax For									
Budget Purposes	\$98,897,295	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98,897,295
Allowance for Uncollectable									
Taxes	\$350,000								\$350,000
Deferred Tax Revenue	\$2,500,000								\$2,500,000
Grand Total	\$101,747,295	\$0	\$0	\$0	\$0	\$0	\$0	\$0	101,747,295

Albany County 2025 Budget: Appropriations Summary All Funds

Account	Item Description	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A	General Fund					
	General Government					
A1010	Legislature	\$4,588,553	\$5,747,518	\$5,626,879	\$5,773,224	\$5,887,897
A1025	Redistricting Commission	\$1,459	\$0	\$0	\$0	\$0
A1164	Unified Court - Administration	\$2,811,331	\$3,687,760	\$3,064,111	\$3,101,954	\$3,101,954
A1165	District Attorney	\$11,044,909	\$13,140,979	\$13,507,342	\$13,050,646	\$13,050,646
A1170	Public Defender	\$7,449,167	\$11,672,973	\$11,440,585	\$11,820,726	\$11,835,341
A1171	Alternate Public Defender	\$1,829,871	\$2,624,053	\$2,775,825	\$2,883,121	\$2,759,149
A1172	18-B Public Defense Payments	\$1,842,705	\$3,445,727	\$3,224,425	\$3,291,796	\$3,291,796
A1173	Office Immigration Assistance	\$408,255	\$620,149	\$620,149	\$640,433	\$640,433
A1180	Justices and Constables	\$6,550	\$10,000	\$10,000	\$10,000	\$10,000
A1185	Coroner	\$1,510,079	\$1,517,960	\$1,761,260	\$1,772,294	\$1,772,294
A1230	County Executive	\$1,915,722	\$2,274,740	\$2,353,634	\$2,437,387	\$2,437,387
A1310	Finance	\$2,284,117	\$3,725,744	\$4,174,177	\$4,265,758	\$4,265,758
A1315	Comptroller	\$2,270,576	\$2,961,225	\$2,943,501	\$3,035,781	\$3,061,723
A1340	Management & Budget	\$2,260,875	\$1,667,196	\$1,723,499	\$1,770,583	\$1,770,583
A1345	Central Purchasing	\$589,048	\$660,864	\$659,910	\$685,750	\$688,745
A1355	Real Property Tax Agency	\$633,352	\$729,322	\$815,276	\$842,768	\$838,682
A1364	Tax Acquired Property	\$392,297	\$536,106	\$600,000	\$600,000	\$600,000
A1410	County Clerk	\$1,714,985	\$2,459,170	\$2,469,466	\$2,520,924	\$2,520,924
A1411	Hall of Records	\$1,476,696	\$2,263,801	\$2,286,382	\$2,325,342	\$2,325,342
A1420	Law	\$4,096,899	\$4,836,187	\$4,973,372	\$5,143,152	\$5,143,152
A1430	Civil Service	\$641,955	\$795,327	\$782,677	\$809,243	\$809,243
A1432	Human Resources	\$2,613,198	\$4,372,695	\$3,871,747	\$3,981,915	\$3,981,915
A1440	Plans and Projects	\$683,662	\$764,770	\$760,984	\$788,658	\$788,658
A1450	Board of Elections	\$4,070,916	\$7,556,474	\$5,012,088	\$5,016,721	\$5,016,721
A1470	Ethics Commission	\$0	\$10,000	\$10,000	\$10,000	\$10,000
A1610	General Service Administration	\$1,308,531	\$2,040,380	\$1,509,687	\$1,532,790	\$1,532,790
A1620	Building Services	\$5,209,559	\$6,365,165	\$6,107,618	\$6,274,521	\$6,274,521
A1640	Fleet Management	\$203,903	\$313,497	\$349,842	\$361,380	\$361,380
A1660	Central Supply	\$243,575	\$418,382	\$408,791	\$416,927	\$416,927
A1670	Central Printing	\$233,196	\$353,769	\$354,668	\$363,040	\$363,040
A1680	Information Services	\$5,448,440	\$8,659,033	\$8,399,939	\$8,557,105	\$8,557,105
A1985	Distribution of Sales Tax	\$143,475,033	\$146,000,000	\$150,380,000	\$150,380,000	\$150,380,000
A1990	Contingent Account	\$0	\$400,000	\$400,000	\$400,000	\$400,000
A1996	Planning Board	\$6,579	\$10,287	\$10,000	\$10,000	\$10,000
A2490	Community College Tuition	\$13,673,987	\$13,539,212	\$12,545,000	\$12,545,000	\$12,545,000
A2960	Service Special Needs	\$22,426,697	\$23,432,378	\$23,630,000	\$23,630,000	\$23,630,000
A3020	E-911	\$7,648,370	\$8,919,658	\$7,616,946	\$7,720,225	\$7,720,225
A3110	Sheriff	\$30,141,474	\$43,346,717	\$35,148,602	\$35,909,359	\$35,909,359
A3140	Probation	\$10,481,934	\$14,213,907	\$14,162,807	\$14,390,967	\$14,390,967
A3150	Correctional Facility	\$54,093,898	\$56,157,494	\$57,046,229	\$57,972,252	\$57,972,252
A3189	STOP-DWI	\$557,536	\$873,713	\$838,633	\$849,415	\$849,415
A3510	Control of Animals	\$0	\$11,000	\$5,500	\$5,500	\$5,500
A3650	Demolition/Stabil.Unsafe	\$516,706	\$1,153,425	\$639,706	\$649,400	\$649,400
A4010	Health Department	\$11,377,927	\$15,621,138	\$15,618,860	\$15,931,357	\$16,181,357
A4046	Care Special Needs	\$0	\$5,000	\$5,000	\$5,000	\$5,000
A4059	Care Special Needs	\$3,189,961	\$3,841,514	\$3,931,082	\$3,982,348	\$3,982,348

Albany County 2025 Budget: Appropriations Summary All Funds

Account	Item Description	2023	2024	2025	2025	2025
		Expended	Adjusted	Requested	Proposed	Adopted
A4230	Narcotic Addiction Control	\$9,367,428	\$8,905,718	\$8,529,177	\$8,529,177	\$8,529,177
A4310	Mental Health	\$11,878,328	\$19,049,348	\$16,338,490	\$16,612,980	\$16,590,471
A4320	Opioids Settlement Funds	\$15,975	\$3,158,593	\$316,823	\$341,828	\$341,828
A4322	Mental Health Contract	\$7,067,401	\$10,311,087	\$9,895,317	\$9,895,317	\$9,895,317
A4610	Crime Victims Sexual Violence	\$1,649,157	\$2,093,916	\$1,932,070	\$1,975,270	\$2,110,803
A5630	CDTA	\$1,415,632	\$1,229,524	\$1,229,524	\$1,229,524	\$1,229,524
A6010	Social Services	\$24,269,033	\$35,998,625	\$34,111,804	\$34,750,044	\$35,178,424
A6055	Day Care	\$11,101,590	\$11,736,508	\$12,736,508	\$12,736,508	\$12,736,508
A6070	Service Recipients	\$995,137	\$1,900,835	\$2,100,835	\$2,100,835	\$2,100,835
A6071	Preventative Assistance Prog.	\$5,331,108	\$6,812,753	\$7,312,753	\$7,312,753	\$7,312,753
A6100	Medical Assistance-MMIS	\$61,321,993	\$65,552,914	\$74,414,347	\$74,414,347	\$72,991,880
A6101	Medical Assistance	\$34,356	\$300,000	\$300,000	\$300,000	\$300,000
A6109	Family Assistance	\$7,146,770	\$11,175,000	\$11,175,000	\$11,175,000	\$11,175,000
A6110	Emergency Aid to Families	\$10,428,304	\$9,750,000	\$9,700,000	\$9,700,000	\$9,700,000
A6119	Children, Youth Family Service	\$41,308,273	\$46,732,129	\$47,359,241	\$47,715,598	\$48,265,598
A6120	State Training School Paymnts	\$1,775,186	\$2,085,153	\$1,695,792	\$1,695,792	\$1,695,792
A6140	Safety Net	\$10,907,593	\$12,750,000	\$13,837,200	\$13,837,200	\$13,837,200
A6141	Energy Crisis Assistance	\$7,910,023	\$350,000	\$350,000	\$350,000	\$350,000
A6142	Emergency Aid Adults	\$979,754	\$1,200,000	\$1,300,000	\$1,300,000	\$1,300,000
A6510	Veterans Service Bureau	\$287,179	\$836,106	\$922,959	\$947,297	\$1,207,297
A6610	Consumer Affairs	\$369,894	\$545,865	\$542,635	\$559,409	\$559,409
A6772	Aging	\$5,891,903	\$9,825,812	\$8,231,150	\$8,273,206	\$8,273,206
A6989	Economic Growth Development	\$9,121,279	\$7,500,000	\$10,400,000	\$10,400,000	\$10,400,000
A7128	Civic Center	\$197,066	\$224,937	\$208,000	\$208,000	\$208,000
A7310	Youth Bureau	\$295,903	\$331,531	\$331,345	\$341,020	\$341,020
A7410	Parks & Recreation	\$1,302,655	\$1,854,497	\$2,241,477	\$2,310,015	\$2,460,015
A8020	Economic Development	\$2,464,732	\$14,805,972	\$5,731,419	\$5,742,063	\$6,292,063
A8021	Stormwater Coalition	\$164,802	\$225,681	\$225,150	\$227,718	\$227,718
A8730	Soil Water Conservation	\$94,610	\$378,743	\$378,743	\$378,743	\$378,743
A8753	Cornell Cooperative Extension	\$1,276,958	\$1,199,045	\$1,258,997	\$1,296,767	\$1,296,767
A8754	Flood and Erosion Cntrol	\$1,076,081	\$1,066,547	\$890,393	\$890,393	\$890,393
A9060	Hospital Medical	\$10,230,395	\$12,663,335	\$12,663,335	\$13,043,236	\$13,043,236
General Government Total		\$615,050,979	\$726,306,584	\$713,236,683	\$719,054,802	\$719,963,906
Undistributed Total		\$0	\$0	\$0	\$0	\$0
Interfund Transfer Appropriations						
A9901	Transfer Other Funds	\$46,656,573	\$52,597,587	\$45,324,425	\$48,232,670	\$48,232,670
A9902	Transfer Risk Retention	\$2,149,567	\$2,142,677	\$1,805,214	\$1,805,214	\$1,805,214
Interfund Transfer Appropriations Total		\$48,806,140	\$54,740,264	\$47,129,639	\$50,037,884	\$50,037,884
A Fund Total		\$663,857,119	\$781,046,848	\$760,366,322	\$769,092,686	\$770,001,790
Undistributed						
Undistributed Total		\$0	\$0	\$0	\$0	\$0
CD Fund Total		\$0	\$0	\$0	\$0	\$0
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	\$975,382	\$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

Albany County 2025 Budget: Appropriations Summary All Funds

Account	Item Description	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
CS9050	Unemployment Insurance	\$118,482	\$385,000	\$385,000	\$385,000	\$385,000
CS9710	Risk Rention Fund	\$15,348	\$60,652	\$60,657	\$60,657	\$60,657
General Government Total		\$7,306,163	\$5,577,677	\$5,577,682	\$5,577,682	\$5,577,682
Interfund Transfer Appropriations						
Interfund Transfer Appropriations Total		\$0	\$0	\$0	\$0	\$0
CS Fund Total		\$7,306,163	\$5,577,677	\$5,577,682	\$5,577,682	\$5,577,682
General Government						
D5010	Public Works Admininstation	\$1,043,379	\$1,260,077	\$1,245,405	\$1,309,012	\$1,309,012
D5020	Highway Engineering Division	\$872,603	\$1,255,632	\$1,421,478	\$1,452,270	\$1,452,270
D5110	Maintenance Roads Buildings	\$7,669,646	\$10,570,901	\$9,480,856	\$9,462,876	\$9,462,876
D5112	Highway Permanent Improvement	\$6,180,578	\$8,076,132	\$5,000,000	\$5,000,000	\$5,000,000
D5142	Snow Removal	\$2,110,558	\$1,662,150	\$2,435,600	\$2,435,600	\$2,435,600
D9060	Hospital Medical	\$937,707	\$1,198,945	\$1,198,945	\$1,234,914	\$1,234,914
General Government Total		\$18,814,470	\$24,023,837	\$20,782,284	\$20,894,672	\$20,894,672
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		\$19,181,187	\$24,390,554	\$21,149,001	\$21,261,389	\$21,261,389
Transportation						
DM5130	Road Machinery	\$1,948,081	\$2,110,985	\$2,116,834	\$2,139,327	\$2,139,327
DM9060	Road Mach Hospital Medical Ins	\$5,058	\$173,688	\$173,688	\$178,899	\$178,899
Transportation Total		\$1,953,139	\$2,284,673	\$2,290,522	\$2,318,226	\$2,318,226
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		\$1,956,067	\$2,287,601	\$2,293,450	\$2,321,154	\$2,321,154
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	\$851,441	\$791,861	\$783,739	\$745,685	\$745,685
G8120	Sanitary Sewer	\$217,852	\$198,856	\$203,308	\$202,369	\$202,369
G8130	Sewage Treatment	\$11,087,978	\$14,214,748	\$13,716,395	\$13,234,330	\$13,234,330
G9060	Sewer Hospital Medical	\$731,608	\$894,764	\$1,922,252	\$921,607	\$921,607
G9710	Sewer Serial Bonds	\$173,402	\$1,039,422	\$1,039,298	\$1,039,298	\$1,039,298
Home/Community Total		\$15,288,545	\$17,139,650	\$17,664,992	\$16,143,289	\$16,143,289

Albany County 2025 Budget: Appropriations Summary All Funds

Account	Item Description	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Interfund Transfer Appropriations						
G9901	Sewer Transfer Other Funds	\$473,899	\$443,666	\$480,993	\$480,993	\$480,993
G9902	Sewer Transfer Risk Retention	\$223,013	\$223,073	\$223,073	\$223,073	\$223,073
Interfund Transfer Appropriations Total		\$696,912	\$666,739	\$704,066	\$704,066	\$704,066
G Fund Total		\$15,985,457	\$17,806,389	\$18,369,058	\$16,847,355	\$16,847,355
General Government						
NH6020	Residential Health Care NH	\$39,111,167	\$39,726,161	\$40,267,103	\$40,912,953	\$40,912,953
NH7180	Rehab & Nursing Cent. Daycare	\$0	\$525,049	\$300,000	\$300,000	\$300,000
NH9060	Nursing Home	\$2,052,732	\$2,380,934	\$2,380,934	\$2,452,363	\$2,452,363
NH9710	NH Serial Bonds	\$2,197,177	\$7,548,545	\$7,549,224	\$7,549,224	\$7,549,224
General Government Total		\$43,361,076	\$50,180,689	\$50,497,261	\$51,214,540	\$51,214,540
Local Tax Items						
NH6020	Residential Health Care Facili	\$748,000	\$0	\$0	\$0	\$0
Local Tax Items Total		\$748,000	\$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		\$44,109,076	\$51,395,689	\$51,712,261	\$52,429,540	\$52,429,540
Undistributed						
V1380	Fiscal Agent Fees	\$1,376,781	\$0	\$25,750	\$25,750	\$25,750
V9710	Debt Service Principal	\$30,927,064	\$38,673,792	\$32,013,910	\$32,013,910	\$32,013,910
Undistributed Total		\$32,303,845	\$38,673,792	\$32,039,660	\$32,039,660	\$32,039,660
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		\$32,313,045	\$38,673,792	\$32,039,660	\$32,039,660	\$32,039,660
Total		\$786,592,958	\$921,178,551	\$891,507,434	\$899,569,466	\$900,478,570

Albany County 2025 Budgeted Revenues - Summary of All Funds

		2023 Received	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
General Fund						
Local Tax Items						
A 01001	Property Taxes Raised Tax Levy	(\$93,392,927)	(\$96,902,250)	(\$96,902,250)	(\$98,897,295)	(\$98,897,295)
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)	(\$56,250)	(\$56,250)	(\$56,250)
A 01053	Gain From Sale of Property	\$0	\$0	(\$250,000)	(\$250,000)	(\$250,000)
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)	(\$2,230,000)	(\$2,230,000)	(\$2,230,000)
A 01090	Int & Penalties On Prop Tax	(\$4,435,044)	(\$4,890,000)	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)
A 01092	Interest & Penalties - School	(\$871,560)	(\$750,000)	(\$900,000)	(\$900,000)	(\$900,000)
	Local Tax Items SubTotal	(\$101,443,434)	(\$105,293,625)	(\$105,370,500)	(\$107,365,545)	(\$107,365,545)
A 01110	Sales And Use Tax	(\$358,687,583)	(\$365,000,000)	(\$375,950,000)	(\$375,950,000)	(\$375,950,000)
A 01113	Hotel Occupancy Tax	(\$9,121,279)	(\$7,500,000)	(\$10,400,000)	(\$10,400,000)	(\$10,400,000)
A 01114	Admin Fee Occupancy Tax	(\$79,775)	(\$61,336)	(\$79,775)	(\$79,775)	(\$79,775)
A 01116	Tax on Adult Use Cannabis	(\$53,426)	(\$200,000)	(\$800,000)	(\$800,000)	(\$800,000)
A 01140	Emergency Telephone Surchar	(\$2,000,270)	(\$3,821,473)	(\$3,955,951)	(\$3,955,951)	(\$3,955,951)
A 01189	Other-Non-Property Taxes	(\$3,913,628)	(\$4,500,000)	(\$5,500,000)	(\$5,500,000)	(\$5,500,000)
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)	(\$2,500)	(\$2,500)	(\$2,500)
A 01244	Pharmaceutical Rebates	(\$3,175,350)	(\$1,113,572)	(\$4,068,000)	(\$4,068,000)	(\$4,068,000)
A 01245	Nutrition Counseling Aging	(\$309)	(\$500)	(\$500)	(\$500)	(\$500)
A 01246	Pharmaceutical Refunds	(\$4,120)	\$0	\$0	\$0	\$0
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)	(\$421,461)	(\$421,461)	(\$182,284)
A 01270	Shared Services Charges	(\$11,600,654)	(\$11,551,394)	(\$11,551,394)	(\$11,551,394)	(\$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	(\$19,918,735)	(\$18,709,653)	(\$21,875,758)	(\$21,875,758)	(\$21,636,581)
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)	(\$600,000)	(\$600,000)	(\$600,000)
A 01512	Airport Services	(\$4,163)	(\$100,000)	\$0	\$0	\$0
A 01515	Alternative Incarceration Fees	(\$625)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
A 01517	ALS Insurance Reimbursement	(\$523,218)	(\$530,000)	(\$535,000)	(\$535,000)	(\$535,000)
A 01518	Municipal Police Training Reim	(\$18,073)	(\$27,000)	(\$27,000)	(\$27,000)	(\$27,000)
A 01520	Municipal Dispatch Services	\$0	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
A 01521	SRO Reimbursement	(\$162,985)	(\$155,000)	(\$197,000)	(\$197,000)	(\$197,000)
A 01522	Contributions RCD	(\$187)	(\$500)	(\$500)	(\$500)	(\$500)

Albany County 2025 Budgeted Revenues - Summary of All Funds

		2023 Received	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A 01526	Disciplinary Sanctions	(\$10,639)	(\$1,440)	(\$6,000)	(\$6,000)	(\$6,000)
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)
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)	(\$1,657,700)	(\$1,657,700)	(\$1,657,700)
Local Tax Items						
A 01601	Public Health Fees	(\$948,011)	(\$839,206)	(\$865,000)	(\$865,000)	(\$865,000)
A 01605	Chrgs-Care Of Spec Needs Chldn	(\$2,576,978)	(\$2,500,750)	(\$2,600,750)	(\$2,600,750)	(\$2,600,750)
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)	(\$3,445,295)	(\$3,445,295)	(\$3,445,295)
A 01640	Solar Agreement	(\$531,155)	\$0	\$0	\$0	\$0
A 01699	Intra-County Services Health	(\$84,000)	(\$102,227)	(\$142,514)	(\$142,514)	(\$142,514)
	Local Tax Items SubTotal	(\$7,912,227)	(\$7,362,183)	(\$7,373,559)	(\$7,373,559)	(\$7,373,559)
A 01720	Parking Garage Fees	(\$346,134)	(\$330,625)	(\$350,625)	(\$350,625)	(\$350,625)
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)	(\$635,000)	(\$635,000)	(\$635,000)
A 01842	Repymnts Emerg Aid Fr Adult	(\$11,522)	(\$4,329)	(\$10,000)	(\$10,000)	(\$10,000)
A 01860	Repayments Special Needs Chil	(\$3,008)	(\$60,000)	(\$10,000)	(\$10,000)	(\$10,000)
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. Income						
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)
A 02026	Aquatic Center Charges	\$0	\$0	(\$150,000)	(\$150,000)	(\$150,000)
	Dept/Misc. Income SubTotal	(\$513,608)	(\$581,720)	(\$731,720)	(\$731,720)	(\$731,720)
Dept/Misc. Income						
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)	(\$326,900)	(\$326,900)	(\$326,900)
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)	(\$3,152,000)	(\$3,152,000)
A 02263	Correctional Commissary Rev	(\$128,000)	(\$128,000)	(\$128,000)	(\$128,000)	(\$128,000)
A 02264	Jail Facilities Other Govts	(\$7,017,717)	(\$8,743,218)	(\$6,653,960)	(\$6,653,960)	(\$6,653,960)
A 02265	Advanced Life Support	(\$3,526,194)	(\$3,488,550)	(\$3,488,550)	(\$3,526,000)	(\$3,526,000)
	Dept/Misc. Income SubTotal	(\$15,091,209)	(\$16,817,816)	(\$14,770,997)	(\$15,011,525)	(\$15,011,525)

Albany County 2025 Budgeted Revenues - Summary of All Funds

		2023 Received	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A 02372	Housing Resource Connection Pg	\$0	(\$300,000)	\$0	\$0	(\$300,000)
A 02392	Debt Service Other Governme	(\$79,699)	\$0	\$0	\$0	\$0
Dept/Misc. Income						
A 02401	Int & Earnings On Invests	(\$10,627,283)	(\$8,800,000)	(\$7,700,000)	(\$7,700,000)	(\$7,700,000)
A 02410	Rental Of Real Property	(\$47,320)	(\$44,500)	(\$47,500)	(\$47,500)	(\$47,500)
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)	(\$123,841)	(\$123,841)	(\$123,841)
A 02415	Rental Office Space	(\$471,058)	(\$435,645)	(\$455,645)	(\$455,645)	(\$455,645)
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)	(\$833,400)	(\$833,400)	(\$833,400)
A 02451	Civic Center Revenue	\$0	(\$1,322,523)	(\$1,340,024)	(\$1,340,024)	(\$1,340,024)
	Dept/Misc. Income SubTotal	(\$12,286,532)	(\$11,983,850)	(\$10,952,576)	(\$10,952,576)	(\$10,952,576)
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	(\$1,729,809)	(\$375,000)	(\$160,000)	(\$160,000)	(\$160,000)
A 02702	Reimb Current Property Tax	(\$19,925)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
A 02706	AARP Community Challenge	\$0	\$0	(\$100,000)	(\$100,000)	(\$100,000)
A 02720	Off Track Betting Distribut	(\$741,415)	(\$650,000)	(\$650,000)	(\$650,000)	(\$650,000)
A 02725	Procurement Card Rebate	\$0	(\$15,356)	(\$15,356)	(\$15,356)	(\$15,356)
A 02735O	Opioid Settlemnt Funds(Direct)	(\$15,975)	(\$915,092)	(\$142,243)	(\$142,243)	(\$142,243)
A 02770	Other Unclassified Revenue	(\$713,618)	(\$1,004,514)	(\$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)	(\$3,789,176)	(\$3,789,176)	(\$3,789,176)
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)	(\$1,600)	(\$1,600)	(\$1,600)
A 03016	NYS Casino Revenue	(\$2,611,338)	(\$2,450,000)	(\$2,650,000)	(\$2,650,000)	(\$2,650,000)
A 03021	State Aid Court Facilities	(\$690,289)	(\$721,245)	(\$675,245)	(\$675,245)	(\$675,245)
A 03024	Electronic Poll Book Grant	\$0	\$0	(\$123,995)	(\$123,995)	(\$236,701)
A 03025	Indigent Legal Funds (Dist.)	(\$2,857,671)	(\$2,046,514)	(\$2,045,137)	(\$2,045,137)	(\$2,055,137)
A 03026	Ballot by Mail Grant	\$0	\$0	(\$236,701)	(\$236,701)	(\$123,995)
A 03027	General Elections Grant	\$0	\$0	(\$80,522)	(\$80,522)	(\$80,522)
A 03030	District Attorneys Salary	(\$78,514)	(\$78,514)	(\$78,514)	(\$78,514)	(\$78,514)
A 03036	Reimbursement Coroners Exp	(\$22,791)	(\$20,800)	(\$30,800)	(\$30,800)	(\$30,800)
A 03040	Archives Grant	(\$134,513)	(\$298,370)	(\$149,077)	(\$149,077)	(\$388,254)
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
A 03097	Gen.Gov.Capital Projects	(\$1,607,841)	\$0	\$0	\$0	\$0
State Aid						
A 03189	Radon Grant	\$0	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
	State Aid SubTotal	\$0	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)

Albany County 2025 Budgeted Revenues - Summary of All Funds

		2023 Received	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A 03222	Tech Innovation & Election Res	(\$555,810)	\$0	\$0	\$0	\$0
A 03277	Special Needs Children	(\$10,044,221)	(\$12,842,108)	(\$12,881,750)	(\$12,881,750)	(\$12,881,750)
A 03278	SED Administration	(\$97,050)	(\$97,050)	(\$97,050)	(\$97,050)	(\$97,050)
State Aid						
A 03305	Civil Defense	(\$220,800)	(\$355,147)	\$0	\$0	\$0
A 03306	Homeland Security	(\$2,258,549)	(\$6,039,756)	\$0	\$0	\$0
A 03310	State Aid Probation	(\$1,126,751)	(\$1,126,741)	(\$1,126,741)	(\$1,126,741)	(\$1,126,741)
A 03314	Juvenile Prevention Program	(\$851,828)	(\$1,111,877)	(\$1,064,307)	(\$1,064,307)	(\$1,064,307)
A 03315	Navigation Law Enforcement	(\$11,071)	(\$7,500)	(\$7,500)	(\$7,500)	(\$7,500)
A 03320	Special Needs Parking Fines	(\$16,820)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
A 03322	Raise the Age Grant	(\$2,602,015)	(\$6,434,177)	(\$7,513,104)	(\$7,513,104)	(\$7,513,104)
A 03325	Aid To Law Enforcement	(\$943,253)	(\$1,042,142)	(\$1,042,142)	(\$943,253)	(\$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)	(\$39,059)	(\$39,059)	(\$39,059)
A 03331	Security Serv Unif Ct Budg	(\$1,144,467)	(\$1,545,118)	(\$1,424,124)	(\$1,595,500)	(\$1,595,500)
A 03334	Operation GIVE	(\$661,859)	(\$1,273,815)	(\$868,668)	(\$868,668)	(\$868,668)
A 03335	Crimes Against Rev Grant	(\$183,341)	(\$299,710)	(\$299,710)	(\$299,710)	(\$299,710)
A 03336	Aid To Defense Program	(\$85,476)	(\$45,200)	(\$42,738)	(\$42,738)	(\$42,738)
A 03337	Counsel at 1st Appearance	(\$249,860)	(\$249,860)	(\$249,860)	(\$249,860)	(\$249,860)
A 03338	Statewide Implementation	(\$11,998,931)	(\$9,262,850)	(\$9,963,502)	(\$9,963,502)	(\$9,875,851)
A 03340	Alternative to Incarceration	(\$48,737)	(\$49,023)	(\$49,023)	(\$49,023)	(\$49,023)
A 03342	Cybersecurity Remediation Grnt	(\$1)	\$0	\$0	\$0	\$0
A 03343	COVID19 Epidemiology	(\$392,162)	(\$550,000)	\$0	\$0	\$0
A 03346	Upstate Quality Improvement	\$0	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
A 03348	Upstate Family Defense Grant	(\$102,679)	(\$244,420)	(\$276,581)	(\$276,581)	(\$274,829)
A 03349	ACP Rate Raise Reimbursement	(\$139,206)	(\$270,000)	(\$636,594)	(\$636,594)	(\$636,594)
A 03351	Aid to Defense for Disc.Reform	\$0	(\$599,630)	(\$294,444)	(\$294,444)	(\$408,173)
A 03352	Aid to Defense - Supplemental	\$0	(\$605,234)	(\$57,589)	(\$57,589)	(\$283,987)
A 03388	Law Enforce Aiding Animals Shl	\$0	(\$500,000)	\$0	\$0	\$0
A 03392	Medical Marijuana Aid	(\$816,084)	(\$1,218,325)	(\$850,000)	(\$850,000)	(\$850,000)
A 03394	Discovery Reform Grant	(\$1,333,095)	(\$1,333,095)	(\$1,333,095)	(\$1,333,095)	(\$1,333,095)
A 03398	LEAD Funding NYS	(\$300,000)	(\$300,000)	\$0	\$0	\$0
State Aid SubTotal		(\$25,632,630)	(\$34,672,679)	(\$27,308,781)	(\$27,381,268)	(\$27,631,992)
State Aid						
A 03401	Public Health	(\$2,447,314)	(\$3,883,022)	(\$4,055,726)	(\$4,055,726)	(\$4,055,726)
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)	(\$300,125)	(\$238,368)	(\$238,368)	(\$238,368)
A 03409	Lead Poisoning Prevention Grnt	(\$263,703)	\$0	(\$547,101)	(\$547,101)	(\$547,101)
A 03411	Health Insurance Grant	\$0	(\$34,180)	\$0	\$0	\$0
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)	(\$103,350)	(\$103,350)	(\$103,350)	(\$103,350)
A 03422	Perinatal & Infant Comm Hlth	(\$214,632)	(\$220,000)	(\$220,000)	(\$220,000)	(\$220,000)
A 03423	Immunization - NYS	(\$136,094)	(\$128,636)	(\$128,635)	(\$128,635)	(\$128,635)
A 03424	NYS Septic Sys. Replace. Pgm.	\$0	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)

Albany County 2025 Budgeted Revenues - Summary of All Funds

		2023 Received	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A	03425	Disease Intervention Services	\$0	(\$250,000)	(\$250,000)	(\$250,000)
A	03432	TB Detection & Treatment Grant	(\$69,266)	(\$39,166)	(\$109,612)	(\$109,612)
A	03434	TB Test for Asylum Seekers Grn	(\$37,217)	(\$87,750)	\$0	\$0
A	03446	CareOf Children W.Disabilities	\$0	(\$1,100)	(\$1,100)	(\$1,100)
A	03449	Early Intervention	(\$892,925)	(\$823,200)	(\$823,200)	(\$823,200)
A	03455	NYS HC & MH Worker Bonus Prg	(\$69,434)	(\$32,301)	\$0	\$0
A	03470	Lead Rental Registry Program	\$0	\$0	(\$848,000)	(\$848,000)
A	03471	Leading in Lead Program	\$0	\$0	(\$1,136,270)	(\$1,136,270)
A	03485	DCJS Reentry Task Force Prog	(\$153,367)	(\$223,970)	(\$297,980)	(\$297,980)
A	03486	Narcotics Addiction Control	(\$5,946,234)	(\$9,100,310)	(\$8,667,591)	(\$8,667,591)
A	03490	Mental Health	(\$7,747,692)	(\$12,358,933)	(\$12,933,987)	(\$12,933,987)
A	03494	Human Trafficking Serv. Grant	\$0	(\$10,000)	\$0	\$0
A	03495	Sexual Assault Prev Educ Gr	(\$142,649)	(\$285,096)	(\$213,428)	(\$383,428)
A	03496	Victims Assistance Grant	(\$165,618)	\$0	\$0	\$0
A	03497	Violence Against Women Act	(\$93,429)	(\$129,240)	(\$129,240)	(\$129,240)
A	03498	Theft and Frued Prevention	(\$82,797)	(\$65,825)	(\$65,825)	(\$65,825)
		State Aid SubTotal	(\$19,076,951)	(\$29,856,635)	(\$32,549,844)	(\$32,719,844)
State Aid						
A	03601	Medical Assistance	\$0	(\$150,000)	(\$250,000)	(\$250,000)
A	03607	NYS Shelter Arrears Eviction F	\$0	(\$549,520)	\$0	\$0
A	03609	Family Assistance	(\$1,329,535)	(\$2,600)	(\$2,600)	(\$2,600)
A	03610	Social Services Administrat	(\$5,376,649)	(\$10,814,622)	(\$10,629,420)	(\$10,791,420)
A	03619	Foster Care	(\$10,020,528)	(\$4,748,816)	(\$3,965,884)	(\$3,965,884)
A	03620	Special Needs Children Maint	(\$890,692)	(\$1,185,368)	(\$964,024)	(\$964,024)
A	03640	Safety Net	(\$3,399,301)	(\$2,941,000)	(\$3,328,788)	(\$3,328,788)
A	03642	Emergency Aid For Adults	(\$429,957)	(\$600,000)	(\$650,000)	(\$650,000)
A	03655	Day Care	(\$229,282)	(\$2,934,127)	(\$3,184,127)	(\$3,184,127)
A	03661	Family & Children Svcs Bloc	(\$173,269)	(\$5,098,193)	(\$4,597,214)	(\$4,597,214)
A	03670	Purchase Of Srvs For Recpnt	\$1,373,731	(\$1,316,042)	(\$1,018,360)	(\$1,018,360)
		State Aid SubTotal	(\$20,475,483)	(\$30,340,288)	(\$28,590,417)	(\$28,752,417)
State Aid						
A	03710	Veterans Service Bureau	\$0	(\$35,000)	(\$35,000)	(\$35,000)
A	03711	DWYER GRANT FUNDS	(\$109,200)	(\$105,000)	(\$109,200)	(\$109,200)
A	03735O	NYS Opioids Settlement Funds	\$0	(\$2,260,501)	(\$1)	(\$1)
A	03780	EISEP Unmet Need	(\$410,799)	(\$440,910)	(\$516,710)	(\$516,710)
A	03781	In-Home Service Grant	(\$686,120)	(\$981,614)	(\$845,907)	(\$845,907)
A	03782	Community Service Grant	(\$626,668)	(\$635,172)	(\$664,786)	(\$664,786)
A	03783	Supplement Nutrition Grant	(\$863,564)	(\$621,598)	(\$665,533)	(\$665,533)
A	03785	Consumer Service. Init. Grant	(\$4,388)	(\$6,512)	(\$6,512)	(\$6,512)
A	03787	Transportation Grant	(\$16,926)	(\$16,926)	(\$16,926)	(\$16,926)
A	03789	New York Connects	(\$370,251)	(\$400,821)	(\$400,821)	(\$400,821)
		State Aid SubTotal	(\$3,087,917)	(\$5,504,054)	(\$3,261,396)	(\$3,261,396)
State Aid						
A	03801	NYS Rental Supplement Prg	(\$488,587)	(\$1,125,750)	\$0	\$0
A	03820	Division For Youth	(\$637,970)	(\$375,000)	(\$325,000)	(\$325,000)
		State Aid SubTotal	(\$1,126,557)	(\$1,500,750)	(\$325,000)	(\$325,000)

Albany County 2025 Budgeted Revenues - Summary of All Funds

		2023 Received	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A 04089	Federal Aid	\$0	\$0	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)
A 04276	CYF - IGT	(\$40,712)	(\$40,713)	(\$40,713)	(\$40,713)	(\$40,713)
Federal Aid						
A 04305	Civil Defense	(\$114,344)	\$0	\$0	\$0	\$0
A 04306	Homeland Security	(\$1,234,294)	(\$1,250,704)	(\$514,735)	(\$514,735)	(\$514,735)
A 04319	COVID-19 Response	(\$986,813)	(\$1,252,028)	\$0	\$0	\$0
A 04341	FEMA COVID19 REIMBURSEMENT	(\$285,955)	(\$14,298)	\$0	\$0	\$0
A 04343	COVID19 Epidemiology	(\$263,768)	\$0	\$0	\$0	\$0
A 04389	Other Public Safety Revenue	(\$98,604)	\$0	\$0	\$0	\$0
A 04390	Alien Assistance Program	(\$55,061)	(\$34,884)	\$0	\$0	\$0
A 04393	SSA Inmate Reporting	(\$11,200)	(\$18,089)	(\$22,548)	(\$22,548)	(\$22,548)
A 04397	Task Force Staffing Reimb.	(\$75,646)	(\$108,000)	(\$108,000)	(\$108,000)	(\$108,000)
A 04398	L.E.A.D. Funding	(\$618,278)	(\$1,802,740)	(\$158,674)	(\$158,674)	(\$158,674)
	Federal Aid SubTotal	(\$3,743,963)	(\$4,480,743)	(\$803,957)	(\$803,957)	(\$803,957)
Federal Aid						
A 04400	NHTSA-GTSC Grant	\$0	(\$22,326)	(\$32,000)	(\$32,000)	(\$32,000)
A 04401	Public Health Grants	(\$18,754)	\$0	\$0	\$0	\$0
A 04405	PICHC - Fed	(\$214,632)	(\$220,000)	(\$220,000)	(\$220,000)	(\$220,000)
A 04406	Pub Health Infrastructure Grnt	\$0	(\$206,777)	(\$171,777)	(\$171,777)	(\$171,777)
A 04407	Immunization - Fed	(\$224,598)	(\$28,237)	(\$28,237)	(\$28,237)	(\$28,237)
A 04409	Lead Poisoning Prevention Grnt	(\$654,186)	(\$605,200)	(\$58,099)	(\$58,099)	(\$58,099)
A 04411	HIV Testing Counseling Grant	(\$26,840)	\$0	\$0	\$0	\$0
A 04426	Water Quality Management Grant	(\$7,637)	(\$10,472)	\$0	\$0	\$0
A 04433	Health Alert Grant	(\$393,046)	(\$336,578)	(\$341,340)	(\$341,340)	(\$341,340)
A 04442	MRC-STTRONG	\$0	(\$6,050)	(\$6,600)	(\$6,600)	(\$6,600)
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 04486	Narcotics Addiction Control	(\$8,500)	\$0	\$0	\$0	\$0
A 04489	CDBG CARES	(\$1,267,081)	\$0	\$0	\$0	\$0
A 04490	Mental Health	(\$948,078)	(\$1,068,585)	(\$1,151,035)	(\$1,151,035)	(\$1,151,035)
A 04495	MH Empowerment Project	(\$159,174)	(\$211,708)	(\$84,350)	(\$84,350)	(\$84,350)
A 04496	Counseling Care Services	(\$791,314)	(\$865,622)	(\$865,622)	(\$865,622)	(\$865,622)
A 04497	Violence Against Women	(\$62,008)	(\$64,849)	(\$59,849)	(\$59,849)	(\$59,849)
A 04498	Victims Assistance Grant	(\$463,716)	(\$489,709)	(\$489,709)	(\$489,709)	(\$489,709)
	Federal Aid SubTotal	(\$5,311,730)	(\$4,206,113)	(\$3,578,618)	(\$3,578,618)	(\$3,578,618)
Federal Aid						
A 04601	Medical Assistance	\$0	(\$150,000)	(\$50,000)	(\$50,000)	(\$50,000)
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)	(\$22,219,380)	(\$22,206,781)	(\$22,206,781)	(\$22,223,161)
A 04615	Flexible Fund Family Services	(\$15,820,824)	(\$13,786,052)	(\$14,501,096)	(\$14,501,096)	(\$14,501,096)
A 04619	Foster Care	(\$5,491,771)	(\$10,564,250)	(\$10,655,500)	(\$10,655,500)	(\$10,655,500)
A 04640	Safety Net	(\$165,883)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
A 04641	Home Energy Assistance Prog	(\$7,536,965)	\$0	\$0	\$0	\$0
A 04655	Day Care	(\$9,888,249)	(\$7,783,254)	(\$8,533,254)	(\$8,533,254)	(\$8,533,254)
A 04670	Purchase Of Srvs For Recipn	(\$1,046,604)	\$0	(\$200,000)	(\$200,000)	(\$200,000)
	Federal Aid SubTotal	(\$61,859,922)	(\$65,375,336)	(\$67,019,031)	(\$67,019,031)	(\$67,035,411)

Albany County 2025 Budgeted Revenues - Summary of All Funds

		2023 Received	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Federal Aid						
A	04770	Inter Governmental Transfer	\$0	(\$36,000)	(\$36,000)	(\$36,000)
A	04771	NCOA Senior SNAP Grant	(\$20,000)	\$0	\$0	\$0
A	04773	Supportive Service Grant	(\$445,772)	(\$620,943)	(\$397,778)	(\$397,778)
A	04774	Congregate Meals Grant	(\$450,857)	(\$1,091,453)	(\$408,532)	(\$408,532)
A	04775	Home Del. Meals Grant	(\$236,791)	(\$759,923)	(\$847,158)	(\$847,158)
A	04776	Medication Management Grant	(\$44,591)	(\$39,632)	(\$29,719)	(\$29,719)
A	04777	Caregiver Assistant Grant	(\$205,887)	(\$243,690)	(\$161,425)	(\$161,425)
A	04778	Nutrition Service Grant	(\$183,122)	(\$180,963)	(\$182,131)	(\$182,131)
A	04779	Health Insurance Info Grant	(\$34,044)	\$0	(\$34,160)	(\$34,160)
A	04788	MIPPA/ADRC Grant	(\$24,603)	(\$23,838)	(\$26,004)	(\$26,004)
A	04790	Local Asst Tribal Consistency	(\$100,000)	(\$1)	\$0	\$0
		Federal Aid SubTotal	(\$1,745,668)	(\$2,996,443)	(\$2,122,907)	(\$2,122,907)
Interfund Transfer						
A	05031	Interfund Transfers	\$403,100	\$0	\$0	\$0
A	05033	Interfund Transfers	(\$473,899)	(\$443,666)	(\$443,666)	(\$480,993)
		Interfund Transfer SubTotal	(\$70,799)	(\$443,666)	(\$443,666)	(\$480,993)
A	0511	Appropriated Reserves	\$0	(\$24,391,754)	(\$15,042,426)	(\$15,005,099)
		SubTotal	\$0	(\$24,391,754)	(\$15,042,426)	(\$15,005,099)
A	0599	APPROPRIATED FUND BALANCE	\$0	(\$1,045,759)	\$0	\$0
		SubTotal	\$0	(\$1,045,759)	\$0	\$0
Dept/Misc. Income						
CD	02401	Int & Earnings On Invests	(\$5,190)	\$0	\$0	\$0
		Dept/Misc. Income SubTotal	(\$5,190)	\$0	\$0	\$0
Dept/Misc. Income						
CS	01290	Risk Retention Charges	(\$2,696,785)	(\$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)
Dept/Misc. Income						
CS	02401	Int & Earnings On Invests	(\$328,827)	(\$10,000)	(\$325,000)	(\$325,000)
		Dept/Misc. Income SubTotal	(\$328,827)	(\$10,000)	(\$325,000)	(\$325,000)
Dept/Misc. Income						
CS	02680	Insurance Recoveries	(\$890,834)	(\$925,000)	(\$925,000)	(\$925,000)
		Dept/Misc. Income SubTotal	(\$890,834)	(\$925,000)	(\$925,000)	(\$925,000)
Dept/Misc. Income						
CS	02701	Refund Prior Year Expenses	(\$2,320)	\$0	\$0	\$0
		Dept/Misc. Income SubTotal	(\$2,320)	\$0	\$0	\$0
Interfund Transfer						
CS	05031	Interfund Transfers	(\$5,949,567)	(\$2,142,677)	(\$1,805,214)	(\$1,805,214)
		Interfund Transfer SubTotal	(\$5,949,567)	(\$2,142,677)	(\$1,805,214)	(\$1,805,214)
CS	0511	Appropriated Reserves	\$0	\$0	(\$22,468)	(\$22,468)
		SubTotal	\$0	\$0	(\$22,468)	(\$22,468)
		CS Fund Total	(\$9,868,333)	(\$5,577,677)	(\$5,577,682)	(\$5,577,682)
D	02302	Snow Remvl Srvs Other Govts	(\$1,266,318)	(\$1,200,000)	(\$1,100,000)	(\$1,100,000)
Dept/Misc. Income						
D	02401	Int & Earnings On Invests	(\$21,763)	\$0	(\$25,000)	(\$25,000)
		Dept/Misc. Income SubTotal	(\$21,763)	\$0	(\$25,000)	(\$25,000)

Albany County 2025 Budgeted Revenues - Summary of All Funds

		2023 Received	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Dept/Misc. Income						
D	02650	Sale Of Scrap & Excess Matl	(\$32,299)	(\$25,000)	(\$27,000)	(\$27,000)
D	02680	Insurance Recoveries	\$0	(\$12,000)	(\$12,000)	(\$12,000)
D	02682	Permit Fees	(\$43,919)	(\$43,000)	(\$43,000)	(\$43,000)
D	02683	Self Insurance Recoveries	(\$1,781,400)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)
		Dept/Misc. Income SubTotal	(\$1,857,617)	(\$1,882,000)	(\$1,882,000)	(\$1,882,000)
Dept/Misc. Income						
D	02701	Refund Prior Year Expenses	(\$570)	\$0	\$0	\$0
D	02770	Other Unclassified Revenue	(\$36,720)	\$0	\$0	\$0
		Dept/Misc. Income SubTotal	(\$37,290)	\$0	\$0	\$0
State Aid						
D	03073	Special Projects	\$0	(\$80,000)	\$0	\$0
		State Aid SubTotal	\$0	(\$80,000)	\$0	\$0
D	03327	Gov Traffic Safety	(\$80,000)	(\$129,000)	(\$129,000)	(\$129,000)
D	03591	Highway Capital Project	(\$4,495,352)	(\$7,598,162)	(\$5,000,000)	(\$5,000,000)
D	05031	Interfund Transfers	(\$11,411,662)	(\$12,612,543)	(\$12,871,520)	(\$13,125,389)
D	0599	APPROPRIATED FUND BALANCE	\$0	\$431,491	\$0	\$0
		SubTotal	\$0	\$431,491	\$0	\$0
DM	01723	Access Card Fees	(\$122,883)	(\$160,000)	(\$160,000)	(\$160,000)
Dept/Misc. Income						
DM	02401	Int & Earnings On Invests	(\$5,032)	\$0	(\$3,000)	(\$3,000)
		Dept/Misc. Income SubTotal	(\$5,032)	\$0	(\$3,000)	(\$3,000)
Dept/Misc. Income						
DM	02640	Vehicle Wash Bldg Revenues	\$0	(\$7,500)	(\$7,500)	(\$7,500)
DM	02665	Sale of Equipment	\$0	(\$80,000)	(\$80,000)	(\$80,000)
		Dept/Misc. Income SubTotal	\$0	(\$87,500)	(\$87,500)	(\$87,500)
Dept/Misc. Income						
DM	02801	Rental Of Equipment Road Fd	(\$1,511,296)	(\$2,036,580)	(\$2,017,844)	(\$2,070,654)
		Dept/Misc. Income SubTotal	(\$1,511,296)	(\$2,036,580)	(\$2,017,844)	(\$2,070,654)
Dept/Misc. Income						
G	02122	Sewer Charges Scavenger Waste	(\$1,729,783)	(\$1,200,000)	(\$1,375,000)	(\$1,375,000)
G	02123	Sewer Charges BIO Solids	(\$681,996)	(\$580,000)	(\$585,000)	(\$585,000)
G	02124	Leachate Agreement	(\$556,841)	(\$385,000)	(\$420,000)	(\$420,000)
		Dept/Misc. Income SubTotal	(\$2,968,620)	(\$2,165,000)	(\$2,380,000)	(\$2,380,000)
Dept/Misc. Income						
G	02374	Sewer Srvs For Other Govts	(\$11,384,692)	(\$12,093,516)	(\$13,303,355)	(\$13,303,355)
G	02375	Sewer Charges Airport	(\$10,000)	(\$5,000)	(\$5,000)	(\$5,000)
		Dept/Misc. Income SubTotal	(\$11,394,692)	(\$12,098,516)	(\$13,308,355)	(\$13,308,355)
Dept/Misc. Income						
G	02401	Int & Earnings On Invests	(\$462,298)	(\$15,000)	(\$415,000)	(\$415,000)
G	02413	Besicorp Lease Agreement	(\$401,700)	(\$401,700)	(\$404,000)	(\$404,000)
		Dept/Misc. Income SubTotal	(\$863,998)	(\$416,700)	(\$819,000)	(\$819,000)
Dept/Misc. Income						
G	02650	Sale Of Scrap & Excess Matl	\$0	(\$5,000)	(\$5,000)	(\$5,000)
		Dept/Misc. Income SubTotal	\$0	(\$5,000)	(\$5,000)	(\$5,000)

Albany County 2025 Budgeted Revenues - Summary of All Funds

			2023 Received	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Dept/Misc. Income							
G 02701	Refund Prior Year Expenses		(\$147)	\$0	\$0	\$0	\$0
G 02770	Other Unclassified Revenue		(\$322,987)	(\$208,000)	(\$15,000)	(\$15,000)	(\$15,000)
G 02771	Reimbursement For Gasoline		(\$70,906)	(\$75,000)	(\$70,000)	(\$70,000)	(\$70,000)
	Dept/Misc. Income SubTotal		(\$394,040)	(\$283,000)	(\$85,000)	(\$85,000)	(\$85,000)
Dept/Misc. Income							
G 02882	Transfer From Debt Reserve		\$0	\$0	(\$250,000)	(\$250,000)	(\$250,000)
	Dept/Misc. Income SubTotal		\$0	\$0	(\$250,000)	(\$250,000)	(\$250,000)
G 0511	Appropriated Reserves		\$0	(\$1,567,819)	\$0	\$0	\$0
	SubTotal		\$0	(\$1,567,819)	\$0	\$0	\$0
G 0599	APPROPRIATED FUND BALANCE		\$0	\$3,500,000	\$0	\$0	\$0
	SubTotal		\$0	\$3,500,000	\$0	\$0	\$0
	G Fund Total		(\$15,621,349)	(\$13,036,035)	(\$16,847,355)	(\$16,847,355)	(\$16,847,355)
Local Tax Items							
NH 01830	Repayments Adult NH Care		(\$299,046)	\$0	\$0	\$0	\$0
NH 01880	Medicaid Payments		\$278,592	\$0	\$0	\$0	\$0
NH 01896	Net Available Monthly Income		(\$3,642,965)	(\$3,514,525)	(\$2,452,359)	(\$2,452,359)	(\$2,452,359)
NH 01897	Private Pay		(\$5,287,697)	(\$8,337,843)	(\$8,577,748)	(\$8,577,748)	(\$8,577,748)
	Local Tax Items SubTotal		(\$8,951,115)	(\$11,852,368)	(\$11,030,107)	(\$11,030,107)	(\$11,030,107)
Local Tax Items							
NH 01992	HMO's		(\$1,295,547)	(\$850,000)	(\$949,875)	(\$949,875)	(\$949,875)
NH 01994	Commercial Insurance		\$0	(\$277,500)	(\$135,420)	(\$135,420)	(\$135,420)
	Local Tax Items SubTotal		(\$1,295,547)	(\$1,127,500)	(\$1,085,295)	(\$1,085,295)	(\$1,085,295)
Dept/Misc. Income							
NH 02401	Int & Earnings On Invests		(\$414,468)	(\$100,000)	(\$175,000)	(\$175,000)	(\$175,000)
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)	(\$270,000)	(\$270,000)	(\$270,000)
Dept/Misc. Income							
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		\$262,967	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
NH 02772	Inter Governmental Transfer		(\$9,241,177)	(\$4,750,000)	(\$6,600,000)	(\$6,600,000)	(\$6,600,000)
	Dept/Misc. Income SubTotal		(\$8,970,088)	(\$4,780,000)	(\$6,630,000)	(\$6,630,000)	(\$6,630,000)
NH 03455	NYS HC & MH Worker Bonus Prg		(\$121,645)	(\$58,132)	\$0	\$0	\$0
NH 04341	FEMA COVID19 REIMBURSEMENT		(\$2,901,651)	\$0	\$0	\$0	\$0
Federal Aid							
NH 04454	Medicaid Payments		(\$17,997,897)	(\$17,500,010)	(\$18,406,680)	(\$18,406,680)	(\$18,406,680)
NH 04455	VA/Hospice/Misc Payments		(\$3,321,878)	(\$1,800,000)	(\$1,327,340)	(\$1,327,340)	(\$1,327,340)
NH 04456	Safe Staffing Funding		(\$264,561)	\$0	\$0	\$0	\$0
NH 04457	Nursing Home Quality Pool		(\$40,907)	\$0	\$0	\$0	\$0
	Federal Aid SubTotal		(\$21,625,242)	(\$19,300,010)	(\$19,734,020)	(\$19,734,020)	(\$19,734,020)
Federal Aid							
NH 04630	Medicare Part A		(\$1,968,395)	(\$2,550,000)	(\$2,112,497)	(\$2,112,497)	(\$2,112,497)
NH 04632	Medicare Part B Medical		(\$1,026,819)	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)
	Federal Aid SubTotal		(\$2,995,214)	(\$3,300,000)	(\$2,862,497)	(\$2,862,497)	(\$2,862,497)

Albany County 2025 Budgeted Revenues - Summary of All Funds

			2023 Received	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
NH	05031	Interfund Transfers	(\$8,376,458)	(\$10,713,245)	(\$10,713,245)	(\$8,367,621)	(\$8,367,621)
NH	0511	Appropriated Reserves	\$0	\$0	(\$2,450,000)	(\$2,450,000)	(\$2,450,000)
		SubTotal	\$0	\$0	(\$2,450,000)	(\$2,450,000)	(\$2,450,000)
Dept/Misc. Income							
V	02401	Int & Earnings On Invests	(\$3,202,514)	(\$1,300,000)	(\$1,900,000)	(\$1,900,000)	(\$1,900,000)
		Dept/Misc. Income SubTotal	(\$3,202,514)	(\$1,300,000)	(\$1,900,000)	(\$1,900,000)	(\$1,900,000)
V	02881	Economic Development Funds	(\$3,040,426)	(\$2,500,000)	(\$2,500,000)	(\$3,200,000)	(\$3,200,000)
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)
Interfund Transfer							
V	05031	Interfund Transfers	(\$29,002,202)	(\$29,427,530)	(\$21,739,660)	(\$26,739,660)	(\$26,739,660)
		Interfund Transfer SubTotal	(\$29,002,202)	(\$29,427,530)	(\$21,739,660)	(\$26,739,660)	(\$26,739,660)
V	0511	Appropriated Reserves	(\$10,263,715)	(\$5,246,262)	(\$5,246,262)	\$0	\$0
		SubTotal	(\$10,263,715)	(\$5,246,262)	(\$5,246,262)	\$0	\$0
Grand Total			(\$854,317,991)	(\$915,935,913)	(918,846,613)	(\$919,569,466)	(\$920,478,570)

2025 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 52,634,943,530

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	395	5,453,928,817	10.36
12200	NYS TEACHERS RETIREMENT SYSTEM	RPTL 404(3)	6	21,892,430	0.04
12350	PUBLIC AUTHORITY - STATE	RPTL 412	2	49,736,765	0.09
12360	NYS ENVIRON'L FACILITIES CORP	RPTL 412	29	36,969,003	0.07
12370	STATE AUTHORITIES SPECIFIED	RPTL 412	4	17,655,797	0.03
12380	CENTRAL N Y REGIONAL TRANSP AUTH	RPTL 412	11	1,563,300	0.00
13100	CO - GENERALLY	RPTL 406(1)	89	759,357,326	1.44
13110	CO - CEMETERY LAND	RPTL 446	6	53,653,310	0.10
13350	CITY - GENERALLY	RPTL 406(1)	709	439,419,372	0.83
13430	CITY O/S LIMITS - SPECIFIED USES	RPTL 406(2)	1	14,648	0.00
13440	CITY O/S LIMITS - SEWER OR WATER	RPTL 406(3)	3	8,494,075	0.02
13442	CITY O/S LIMITS - SEWER OR WATER	RPTL 406(3)	6	6,302,488	0.01
13500	TOWN - GENERALLY	RPTL 406(1)	719	371,262,168	0.71
13510	TOWN - CEMETERY LAND	RPTL 446	10	500,385	0.00
13650	VG - GENERALLY	RPTL 406(1)	146	55,102,668	0.10
13742	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	2	896,667	0.00
13800	SCHOOL DISTRICT	RPTL 408	136	933,088,750	1.77
13850	BOCES	RPTL 408	4	63,541,667	0.12
13870	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	10	14,168,313	0.03
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	46	8,352,417	0.02
13970	REGIONAL OTB CORPORATION	RACING L 513	1	2,176,000	0.00
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	159	111,204,872	0.21
14100	USA - GENERALLY	RPTL 400(1)	37	881,971,760	1.68
14110	USA - SPECIFIED USES	STATE L 54	11	49,098,157	0.09
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	230	1,087,794,849	2.07
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	233	185,433,530	0.35
18060	URBAN REN: OWNER-MUN U R AGENCY	GEN MUNY 555 & 560	62	2,338,525	0.00
18080	MUN HSNG AUTH-FEDERAL/MUN AIDED	PUB HSNG L 52(3)&(5)	7	65,180,826	0.12
18180	UDC OWNED NON-HOUSING PROJECT	MC K UCON L 6272	1	10,251,800	0.02
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	46	28,465,668	0.05
25100	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	8,101,194	0.02
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	538	650,720,308	1.24
25120	NONPROF CORP - EDUC(CONST PROT)	RPTL 420-a	263	852,296,159	1.62

Equalized Total Assessed Value 52,634,943,530

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	241	137,985,679	0.26
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	67	740,179,240	1.41
25220	NONPROF CORP-CEMETERY	RPTL 420(1)(a)	3	8,728,750	0.02
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	493	347,221,829	0.66
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	109	69,557,916	0.13
25400	FRATERNAL ORGANIZATION	RPTL 428	3	3,196,127	0.01
25500	NONPROF MED, DENTAL, HOSP SVCE	RPTL 486	6	3,123,580	0.01
25600	NONPROFIT HEALTH MAINTENANCE ORG	RPTL 486-a	1	6,338,028	0.01
25900	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	270	12,712,288	0.02
26050	AGRICULTURAL SOCIETY	RPTL 450	17	15,172,086	0.03
26100	VETERANS ORGANIZATION	RPTL 452	26	10,840,094	0.02
26250	HISTORICAL SOCIETY	RPTL 444	16	3,007,210	0.01
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	59	76,846,988	0.15
27250	RAILROAD PROP OWNED BY AMTRAK	45 U S C 546b	1	254,063	0.00
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	92	97,972,307	0.19
28100	NOT-FOR-PROFIT HOUSING CO	RPTL 422	3	976,338	0.00
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	4	24,495,833	0.05
28120	NOT-FOR-PROFIT HOUSING CO	RPTL 422	4	27,277,465	0.05
28520	NOT-FOR-PROFIT NURSING HOME CO	RPTL 422	3	107,828,113	0.20
28540	NOT-FOR-PROFIT HOUS CO - HOSTELS	RPTL 422	22	10,020,000	0.02
28550	NOT-FOR-PROFIT HOUS CO-SR CITS CTR	RPTL 422	2	498,795	0.00
29150	OPERA HOUSE	RPTL 426	1	2,411,882	0.00
29350	TRUSTEES - HOSP, LIB, PLAYGROUND	RPTL 438	15	16,191,175	0.03
32252	NYS OWNED REFORESTATION LAND	RPTL 534	21	9,535,490	0.02
33201	TAX SALE - COUNTY OWNED	RPTL 406(5)	114	7,584,236	0.01
33750	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	852,757	0.00
41001	VETERANS EXEMPTION INCR/DECR IN	RPTL 458(5)	343	51,084,035	0.10
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	18	2,672,930	0.01
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	31	5,511,888	0.01
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	3,714	117,973,830	0.22
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	310	9,687,415	0.02
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2,346	127,702,735	0.24
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	222	11,496,419	0.02

Equalized Total Assessed Value 52,634,943,530

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	1,105	77,154,853	0.15
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	99	6,334,683	0.01
41160	COLD WAR VETERANS (15%)	RPTL 458-b	81	2,935,905	0.01
41161	COLD WAR VETERANS (15%)	RPTL 458-b	431	6,772,650	0.01
41162	COLD WAR VETERANS (15%)	RPTL 458-b	26	315,923	0.00
41170	COLD WAR VETERANS (DISABLED)	RPTL 458-b	9	494,789	0.00
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	61	1,876,116	0.00
41300	PARAPLEGIC VETS	RPTL 458(3)	5	2,650,985	0.01
41400	CLERGY	RPTL 460	60	122,568	0.00
41630	VOL/FIRE/AMB	RPTL 466-a	431	12,863,638	0.02
41631	VOL/FIRE/AMB	RPTL 466-a	115	3,748,006	0.01
41635	VOL/FIRE/AMB	RPTL 466-a	5	214,873	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	47	4,502,068	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	719	48,835,483	0.09
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L 306	92	21,466,876	0.04
41750	AG LAND ELIGIBLE FOR AG ASSMT	AG-MKTS 305(7)	1	220,550	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	2,668	289,224,599	0.55
41801	PERSONS AGE 65 OR OVER	RPTL 467	410	45,438,363	0.09
41802	PERSONS AGE 65 OR OVER	RPTL 467	1,422	144,869,146	0.28
41805	PERSONS AGE 65 OR OVER	RPTL 467	52	3,955,426	0.01
41930	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	166	15,979,228	0.03
41931	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	21	2,274,671	0.00
41932	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	15	1,745,041	0.00
41980	LOW OR MODERATE INCOME HOUSING	RPTL 421-e	2	6,981,707	0.01
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	6	100,525	0.00
42120	TEMPORARY GREENHOUSES	RPTL 483-c	3	163,532	0.00
42130	FARM OR FOOD PROCESSING LABOR CAMPS	RPTL 483-d	5	625,439	0.00
44210	HOME IMPROVEMENTS	RPTL 421-f	3	52,500	0.00
46450	INC.ASSN OF VOLUNTEER FIREMEN	RPTL 464(1)	1	187,927	0.00
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	84	15,581,048	0.03
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	15	16,793,739	0.03
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	27	1,773,837	0.00
47500	CONS EASMT, PERPETUAL	RPTL 491-a,b	2	165,042	0.00

Equalized Total Assessed Value 52,634,943,530

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47501	CONS EASMT, PERPETUAL	RPTL 491-a,b	3	405,380	0.00
47590	Mix-use Properties outside NYC	RPTL S485-a	21	55,204,960	0.10
47610	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	11	10,609,596	0.02
47611	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	9	1,901,923	0.00
47612	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	52	54,540,499	0.10
47615	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	2	1,416,459	0.00
47700	FALLOUT SHELTER FACILITY	RPTL 479	1	3,659	0.00
48660	HOUSING DEVELOPMENT FUND CO	P H F I L 577,654-a	3	20,656,250	0.04
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	139	35,333,190	0.07
49505	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	123	9,895,008	0.02
49530	INDUSTRIAL WASTE TREATMENT FAC	RPTL 477	3	1,509,032	0.00
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	124	143,842,077	0.27
50002	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	4	6,766,409	0.01
51002	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	410	6,501,245	0.01

Total Exemptions Exclusive of System Exemptions:

21,057 15,225,769,227 28.93

Total System Exemptions:

538 157,109,731 0.30

Totals:

21,595 15,382,878,958 29.23

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: _____

2025 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
Account(s)	6772

			2024	2025	2023	2024	2025	2025	2025
A6772 Aging			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual									
A6772	11013 001 500001	Commissioner	1	1	\$107,786	\$105,895	\$105,895	\$109,072	\$109,072
A6772	11113 001 500002	Exec.Deputy Commissioner	1	1	\$53,601	\$89,651	\$89,651	\$92,341	\$92,341
A6772	11250 001 500003	Fiscal Director	1	1	\$77,641	\$77,250	\$77,250	\$79,568	\$79,568
A6772	11251 001 500025	Director of Programs and Ops	1	1	\$0	\$81,885	\$81,885	\$84,342	\$84,342
A6772	12180 001 500019	Registered Dietician in Aging	0	1	\$0	\$0	\$71,891	\$71,891	\$71,891
A6772	12245 001 500005	Employment Prog Coord Aging	0	0	\$48,484	\$0	\$0	\$0	\$0
A6772	12247 001 500024	Geriatric Caseworker	1	1	\$0	\$50,000	\$51,500	\$51,500	\$51,500
A6772	12270 001 500006	Aging Specialist	1	1	\$63,052	\$62,707	\$64,588	\$64,588	\$64,588
A6772	12283 002 500023	Aging Service Specialist 2	1	1	\$0	\$65,000	\$66,950	\$66,950	\$66,950
A6772	12290 001 500022	Spec Proj & Strat Coordinator	1	1	\$65,035	\$62,707	\$62,707	\$64,589	\$64,589
A6772	12575 001 500009	Contract Administrator	1	1	\$50,578	\$52,314	\$53,882	\$53,882	\$53,882
A6772	16104 001 500011	Account Clerk II	1	1	\$36,048	\$46,599	\$47,996	\$47,996	\$47,996
A6772	16401 001 500016	Confidential Secretary	1	1	\$31,965	\$56,208	\$56,208	\$57,895	\$57,895
Personnel Services Individual Subtotal			11	12	\$534,190	\$750,216	\$830,403	\$844,614	\$844,614
Personnel Non-Individual									
A 6772	19140	Community Service Enrollee			\$1,811	\$15,908	\$15,908	\$15,908	\$15,908
A 6772	19900	Overtime			\$2,464	\$11,589	\$11,589	\$11,589	\$11,589
A 6772	19950	Longevity Raise			\$11,300	\$15,300	\$11,000	\$11,000	\$11,000
A 6772	19951	Health Insurance Buyout			\$2,422	\$2,000	\$2,000	\$2,000	\$2,000
A 6772	19952	Compensatory Time Payout			\$0	\$1,675	\$2,068	\$2,068	\$2,068
A 6772	19954	Enhanced Pay			\$17,000	\$0	\$0	\$0	\$0
A 6772	19990	Vacation Buy Back			\$2,188	\$3,910	\$3,410	\$3,410	\$3,410
Subtotal for Personnel Non-Individual					\$37,185	\$50,382	\$45,975	\$45,975	\$45,975
Equipment									
A 6772	22001	Office Equipment			\$1,334	\$2,000	\$2,000	\$2,000	\$2,000
A 6772	22050	Computer Equipment			\$413	\$2,000	\$2,000	\$2,000	\$2,000
A 6772	22999	Miscellaneous Equipment			\$0	\$2,000	\$2,000	\$2,000	\$2,000
Subtotal for: Equipment					\$1,747	\$6,000	\$6,000	\$6,000	\$6,000
Contractual Expenses									
A 6772	44020	Office Supplies			\$5,145	\$6,500	\$6,500	\$6,500	\$6,500
A 6772	44035	Postage			\$1,298	\$5,000	\$5,000	\$5,000	\$5,000
A 6772	44036	Telephone			\$910	\$2,500	\$2,500	\$2,500	\$2,500
A 6772	44037	Insurance			\$16,493	\$18,482	\$16,905	\$19,407	\$19,407
A 6772	44038	Travel,Mileage,Freight			\$496	\$4,000	\$4,000	\$4,000	\$4,000
A 6772	44039	Conferences Training Tuition			\$4,098	\$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			\$12,801	\$15,000	\$15,000	\$15,000	\$15,000
A 6772	44046	Fees For Services			\$2,780,761	\$4,942,929	\$3,465,988	\$3,465,988	\$3,465,988
A 6772	44070	Equipment Repair And Rental			\$1,749	\$3,900	\$3,900	\$3,900	\$3,900
A 6772	44300	Association Dues			\$2,123	\$10,000	\$10,000	\$10,000	\$10,000
A 6772	44425	EISEP			\$819,147	\$1,600,000	\$1,370,000	\$1,370,000	\$1,370,000
A 6772	44453	Home Delivered Meals			\$1,394,313	\$2,196,982	\$2,025,580	\$2,025,580	\$2,025,580
A 6772	44455	Social Transportation Program			\$2,400	\$23,400	\$23,400	\$23,400	\$23,400
A 6772	44903	DGS Shared Services Charges			\$50,380	\$51,892	\$51,892	\$53,449	\$53,449
Subtotal for: Contractual Expenses					\$5,092,713	\$8,888,616	\$7,008,695	\$7,012,754	\$7,012,754

A6772 Aging			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Fringe Benefits									
A 6772 89010		State Retirement			\$83,139	\$97,983	\$97,983	\$109,611	\$109,611
A 6772 89030		Social Security			\$40,887	\$61,246	\$61,246	\$67,978	\$67,978
A 6772 89060		Hospital and Medical Insurance			\$150,499	\$180,848	\$180,848	\$186,274	\$186,274
Subtotal for: Fringe Benefits					\$274,525	\$340,077	\$340,077	\$363,863	\$363,863
Total Appropriations					\$5,940,360	\$10,035,291	\$8,231,150	\$8,273,206	\$8,273,206
Revenue									
A6772	01245	Nutrition Counseling Aging		(\$309)	(\$500)	(\$500)	(\$500)	(\$500)	(\$500)
A6772	01522	Contributions RCD		(\$187)	(\$500)	(\$500)	(\$500)	(\$500)	(\$500)
A6772	03411	Health Insurance Grant		\$0	(\$34,180)	\$0	\$0	\$0	\$0
A6772	03780	EISEP Unmet Need		(\$410,799)	(\$440,910)	(\$516,710)	(\$516,710)	(\$516,710)	(\$516,710)
A6772	03781	Expanded In-Home Service Grant		(\$686,120)	(\$981,614)	(\$845,907)	(\$845,907)	(\$845,907)	(\$845,907)
A6772	03782	Community Service Grant		(\$626,668)	(\$635,172)	(\$664,786)	(\$664,786)	(\$664,786)	(\$664,786)
A6772	03783	Supplement Nutrition Grant		(\$863,564)	(\$621,598)	(\$665,533)	(\$665,533)	(\$665,533)	(\$665,533)
A6772	03785	Consumer Service. Init. Grant		(\$4,388)	(\$6,512)	(\$6,512)	(\$6,512)	(\$6,512)	(\$6,512)
A6772	03787	Transportation Grant		(\$16,926)	(\$16,926)	(\$16,926)	(\$16,926)	(\$16,926)	(\$16,926)
A6772	03789	New York Connects		(\$370,251)	(\$400,821)	(\$400,821)	(\$400,821)	(\$400,821)	(\$400,821)
A6772	04771	NCOA Senior SNAP Grant		(\$20,000)	\$0	\$0	\$0	\$0	\$0
A6772	04773	Supportive Service Grant		(\$445,772)	(\$620,943)	(\$397,778)	(\$397,778)	(\$397,778)	(\$397,778)
A6772	04774	Congregate Meals Grant		(\$450,857)	(\$1,091,453)	(\$408,532)	(\$408,532)	(\$408,532)	(\$408,532)
A6772	04775	Home Del. Meals Grant		(\$236,791)	(\$759,923)	(\$847,158)	(\$847,158)	(\$847,158)	(\$847,158)
A6772	04776	Medical Management Grant		(\$44,591)	(\$39,632)	(\$29,719)	(\$29,719)	(\$29,719)	(\$29,719)
A6772	04777	Caregiver Assistant Grant		(\$205,887)	(\$243,690)	(\$161,425)	(\$161,425)	(\$161,425)	(\$161,425)
A6772	04778	Nutrition Service Grant		(\$183,122)	(\$180,963)	(\$182,131)	(\$182,131)	(\$182,131)	(\$182,131)
A6772	04779	Health Insurance Info Grant		(\$34,044)	\$0	(\$34,160)	(\$34,160)	(\$34,160)	(\$34,160)
A6772	04788	MIPPA/ADRC Grant		(\$24,603)	(\$23,838)	(\$26,004)	(\$26,004)	(\$26,004)	(\$26,004)
Total Revenue				(\$4,624,881)	(\$6,099,175)	(\$5,205,102)	(\$5,205,102)	(\$5,205,102)	(\$5,205,102)
County Share				\$1,315,479	\$3,936,116	\$3,026,048	\$3,068,104	\$3,068,104	\$3,068,104

Department	Alternate Public Defender
Account(s)	1171

A1171 Alternate Public Defender				2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual										
A1171	11044	001	670001	Alternate Public Defender	1	1	\$126,733	\$123,971	\$123,971	\$127,691
A1171	12025	001	670002	Assistant Alternate Public Def	1	1	\$108,480	\$108,327	\$108,327	\$111,577
A1171	12025	002	670003	Assistant Alternate Public Def	1	1	\$110,470	\$107,297	\$107,297	\$110,516
A1171	12025	003	670004	Assistant Alternate Public Def	1	1	\$83,348	\$92,797	\$92,797	\$95,581
A1171	12025	004	670005	Assistant Alternate Public Def	1	1	\$94,826	\$107,297	\$107,297	\$110,516
A1171	12025	010	670006	Assistant Alternate Public Def	1	1	\$92,846	\$107,297	\$107,297	\$110,516
A1171	12025	009	670007	Assistant Alternate Public Def	1	1	\$89,628	\$100,343	\$100,343	\$103,354
A1171	12025	005	670010	Assistant Alternate Public Def	1	1	\$94,826	\$100,343	\$100,343	\$103,354
A1171	12025	006	670011	Assistant Alternate Public Def	1	1	\$94,826	\$107,297	\$107,297	\$110,516
A1171	12025	007	670012	Assistant Alternate Public Def	1	1	\$0	\$100,343	\$100,343	\$103,354
A1171	12025	008	670013	Assistant Alternate Public Def	1	1	\$94,826	\$100,343	\$100,343	\$103,354
A1171	12025	001	670021	Assistant Alternate Public Def	1	1	\$106,837	\$110,313	\$110,313	\$113,623
A1171	12025	011	670025	Assistant Alternate Public Def	0	1	\$0	\$0	\$103,354	\$103,354
A1171	12025	012	670026	Assistant Alternate Public Def	0	1	\$0	\$0	\$103,354	\$103,354
A1171	12151F	001	670024	Family Court Caseworker	1	1	\$0	\$68,289	\$68,289	\$70,338
A1171	14013	001	670022	Criminal Investigator	1	1	\$78,717	\$80,305	\$80,305	\$82,715
A1171	15025	001	670014	Legal Secretary	1	1	\$52,648	\$56,500	\$56,500	\$58,195
A1171	16401	001	670009	Confidential Secretary	1	1	\$57,580	\$56,500	\$56,500	\$58,195
A1171	16401	002	670023	Confidential Secretary	1	1	\$57,580	\$56,500	\$56,500	\$58,195
<i>Personnel Services Individual Subtotal</i>				17	19	\$1,344,168	\$1,584,062	\$1,790,770	\$1,838,298	\$1,838,298
Personnel Non-Individual										
A	1171	19950		Longevity Raise			\$7,950	\$10,150	\$11,800	\$11,800
A	1171	19951		Health Insurance Buyout			\$4,000	\$4,000	\$4,000	\$4,000
A	1171	19954		Enhanced Pay			\$45,000	\$210,015	\$138,108	\$138,108
Subtotal for Personnel Non-Individual							\$56,950	\$224,165	\$153,908	\$153,908
Equipment										
A	1171	22001		Office Equipment			\$10,775	\$18,000	\$3,000	\$3,000
A	1171	22050		Computer Equipment			\$2,422	\$7,000	\$7,000	\$7,000
Subtotal for: Equipment							\$13,197	\$25,000	\$10,000	\$10,000
Contractual Expenses										
A	1171	44020		Office Supplies			\$2,770	\$8,000	\$3,000	\$3,000
A	1171	44031		Client Services			\$0	\$5,000	\$5,000	\$5,000
A	1171	44035		Postage			\$1,006	\$1,900	\$1,900	\$1,900
A	1171	44036		Telephone			\$5,320	\$5,750	\$5,750	\$5,750
A	1171	44037		Insurance			\$7,477	\$8,378	\$7,664	\$8,798
A	1171	44038		Travel Mileage Freight			\$1,390	\$5,000	\$5,000	\$5,000
A	1171	44039		Conferences, Training, Tuition			\$1,680	\$8,000	\$8,000	\$8,000
A	1171	44042		Printing And Advertising			\$1,658	\$2,500	\$2,500	\$2,500
A	1171	44046		Fees For Services			\$3,190	\$19,786	\$26,500	\$26,500
A	1171	44065		Photocopier Lease			\$1,823	\$2,000	\$2,000	\$2,000
A	1171	44068		Investigative Services			\$4,955	\$5,000	\$5,000	\$5,000
A	1171	44120		Discovery/Storage/Case Mgt Sys			\$12,217	\$141,627	\$150,472	\$150,472
A	1171	44121		Specialized Services			\$24,418	\$34,024	\$62,000	\$62,000

A1171 Alternate Public Defender			2024	2025	2023	2024	2025	2025	2025
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 1171 44122	Legal Reference				\$26,990	\$35,000	\$27,500	\$27,500	\$27,500
A 1171 44300	Association Dues				\$6,145	\$8,000	\$8,000	\$8,000	\$8,000
A 1171 44903	DGS Shared Services Charges				\$40,018	\$41,219	\$41,219	\$42,456	\$42,456
Subtotal for: Contractual Expenses					\$141,057	\$331,184	\$361,505	\$363,876	\$239,904
Fringe Benefits									
A 1171 89010	State Retirement				\$158,425	\$196,699	\$196,699	\$220,041	\$220,041
A 1171 89030	Social Security				\$97,990	\$122,264	\$122,264	\$152,098	\$152,098
A 1171 89060	Hospital and Medical Insurance				\$116,734	\$140,679	\$140,679	\$144,900	\$144,900
Subtotal for: Fringe Benefits					\$373,149	\$459,642	\$459,642	\$517,039	\$517,039
Total Appropriations					\$1,928,521	\$2,624,053	\$2,775,825	\$2,883,121	\$2,759,149
Revenue									
A1171	03025	Indigent Legal Funds (Dist.)			(\$279,122)	(\$413,593)	(\$354,598)	(\$354,598)	(\$364,598)
A1171	03338	Statewide Implementation			(\$1,123,862)	(\$919,657)	(\$1,290,212)	(\$1,290,212)	(\$1,202,561)
A1171	03348	Upstate Family Defense Grant			\$0	(\$101,440)	(\$106,572)	(\$106,572)	(\$104,820)
A1171	03351	Aid to Defense for Disc.Reform			\$0	(\$143,972)	(\$150,472)	(\$150,472)	(\$143,972)
A1171	03352	Aid to Defense - Supplemental			\$0	(\$151,170)	\$0	\$0	(\$151,170)
Total Revenue					(\$1,402,984)	(\$1,729,832)	(\$1,901,854)	(\$1,901,854)	(\$1,967,121)
County Share									
					\$525,537	\$894,221	\$873,971	\$981,267	\$792,028

Department	Assigned Counsel Program
Account(s)	1172

A1172 18-B Public Defense Payments				2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual										
A1172 12002 001 146001	Supervising Attorney			1	1	\$103,394	\$101,455	\$101,455	\$104,499	\$104,499
A1172 12043 002 146011	Senior Attorney			0	1	\$0	\$0	\$52,230	\$52,230	\$52,230
A1172 15025 001 146006	Legal Secretary			1	0	\$47,817	\$45,488	\$0	\$46,853	\$46,853
A1172 15031 001 146003	Assigned Counsel Administrator			1	1	\$112,160	\$110,313	\$110,313	\$113,623	\$113,623
A1172 16024 001 146007	Data Analyst			1	1	\$32,580	\$60,935	\$60,935	\$62,764	\$62,764
A1172 16199 001 146004	Data Officer			0	0	\$5,959	\$0	\$0	\$0	\$0
A1172 16210 001 146008	Office Assistant			1	1	\$0	\$41,200	\$41,200	\$42,436	\$42,436
A1172 16401 001 146010	Confidential Secretary			0	1	\$0	\$0	\$56,400	\$56,400	\$56,400
A1172 16404 001 146002	Secretary II			1	0	\$51,674	\$51,576	\$0	\$0	\$0
<i>Personnel Services Individual Subtotal</i>				6	6	\$353,584	\$410,967	\$422,533	\$478,805	\$478,805
Personnel Non-Individual										
A 1172 19950	Longevity Raise					\$1,150	\$1,450	\$2,500	\$2,500	\$2,500
A 1172 19951	Health Insurance Buyout					\$4,167	\$2,500	\$4,000	\$4,000	\$4,000
A 1172 19954	Enhanced Pay					\$15,000	\$10,059	\$12,527	\$12,527	\$12,527
Subtotal for Personnel Non-Individual						\$20,317	\$14,009	\$19,027	\$19,027	\$19,027
Equipment										
A 1172 22001	Office Equipment					\$9,318	\$11,000	\$8,000	\$8,000	\$8,000
A 1172 22050	Computer Equipment					\$8,458	\$10,097	\$6,500	\$6,500	\$6,500
Subtotal for: Equipment						\$17,777	\$21,097	\$14,500	\$14,500	\$14,500
Contractual Expenses										
A 1172 44020	Office Supplies					\$755	\$10,166	\$8,000	\$8,000	\$8,000
A 1172 44035	Postage					\$0	\$150	\$150	\$150	\$150
A 1172 44036	Telephone					\$250	\$2,607	\$750	\$750	\$750
A 1172 44037	Insurance					\$0	\$5,125	\$0	\$0	\$0
A 1172 44038	Travel Mileage Freight					\$0	\$1,000	\$250	\$250	\$250
A 1172 44039	Conferences Training Tuitio					\$4,896	\$33,170	\$29,000	\$29,000	\$29,000
A 1172 44040	Books Transcripts Subscript					\$2,729	\$13,621	\$18,000	\$18,000	\$18,000
A 1172 44041	Computer Fees					\$173	\$10,000	\$6,500	\$6,500	\$6,500
A 1172 44042	Printing And Advertising					\$10	\$150	\$150	\$150	\$150
A 1172 44043	Legal Fees Lanuage					\$1,353,893	\$2,070,000	\$2,070,000	\$2,070,000	\$2,070,000
A 1172 44049	Special Programs					\$0	\$5,000	\$6,000	\$6,000	\$6,000
A 1172 44065	Photocopier Lease					\$2,271	\$5,000	\$10,000	\$10,000	\$10,000
A 1172 44068	Investigative Services					\$33,266	\$161,000	\$134,005	\$134,005	\$134,005
A 1172 44071	Property Repair And Rental					\$6,193	\$20,000	\$0	\$0	\$0
A 1172 44120	Discovery/Storage/Case Mgt Sys					\$0	\$178,972	\$40,000	\$40,000	\$40,000
A 1172 44121	Specialized Services					\$3,500	\$40,000	\$30,000	\$30,000	\$30,000
A 1172 44300	Association Dues					\$2,175	\$10,000	\$5,000	\$5,000	\$5,000
A 1172 44306	Mentor Program					\$0	\$40,000	\$35,000	\$35,000	\$35,000
A 1172 44310	Second Chair Program					\$0	\$40,000	\$35,000	\$35,000	\$35,000
A 1172 44493	NYS 18-B Voucher Funding					\$0	\$200,000	\$200,000	\$200,000	\$200,000
A 1172 44903	DGS Shared Services Charges					\$20,123	\$20,727	\$20,727	\$21,349	\$21,349
Subtotal for: Contractual Expenses						\$1,430,235	\$2,866,688	\$2,648,532	\$2,649,154	\$2,649,154

A1172 18-B Public Defense Payments			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Fringe Benefits									
A 1172 89010	State Retirement				\$20,784	\$20,259	\$20,259	\$22,664	\$22,664
A 1172 89030	Social Security				\$25,808	\$31,742	\$31,742	\$37,779	\$37,779
A 1172 89060	Hospital and Medical Insurance				(\$4,160)	\$67,832	\$67,832	\$69,867	\$69,867
Subtotal for: Fringe Benefits					\$42,432	\$119,833	\$119,833	\$130,310	\$130,310
Total Appropriations					\$1,864,345	\$3,432,594	\$3,224,425	\$3,291,796	\$3,291,796
Revenue									
A1172	03025	Indigent Legal Funds (Dist.)			(\$50,000)	(\$50,000)	(\$100,000)	(\$100,000)	(\$100,000)
A1172	03025	Indigent Legal Funds (Dist.)			(\$31,773)	\$0	\$0	\$0	\$0
A1172	03338	Statewide Implementation			(\$571,950)	(\$1,245,723)	(\$1,276,460)	(\$1,276,460)	(\$1,276,460)
A1172	03348	Upstate Family Defense Grant			\$0	(\$16,500)	(\$41,000)	(\$41,000)	(\$41,000)
A1172	03349	ACP Rate Raise Reimbursement			(\$139,206)	(\$270,000)	(\$636,594)	(\$636,594)	(\$636,594)
A1172	03351	Aid to Defense for Disc.Reform			\$0	(\$143,972)	(\$143,972)	(\$143,972)	(\$143,972)
A1172	03352	Aid to Defense - Supplemental			\$0	(\$18,192)	(\$57,589)	(\$57,589)	(\$57,589)
Total Revenue					(\$792,930)	(\$1,744,387)	(\$2,255,615)	(\$2,255,615)	(\$2,255,615)
County Share					\$1,071,415	\$1,688,207	\$968,810	\$1,036,181	\$1,036,181

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

A2960 Service Special Needs			2024	2025	2023	2024	2025	2025	2025
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 2960 44021	Computer Supplies				\$26,247	\$28,000	\$30,000	\$30,000	\$30,000
A 2960 44038	Travel,Mileage,Freight				\$3,969,922	\$5,180,003	\$5,300,000	\$5,300,000	\$5,300,000
A 2960 44039	Conferences/Training/Tuition				\$16,594,505	\$15,800,000	\$15,800,000	\$15,800,000	\$15,800,000
A 2960 44046	Fees For Services				\$281,910	\$400,000	\$350,000	\$350,000	\$350,000
A 2960 44252	Medical Services/Therapy				\$1,554,113	\$2,024,375	\$2,150,000	\$2,150,000	\$2,150,000
Subtotal for: Contractual Expenses					\$22,426,697	\$23,432,378	\$23,630,000	\$23,630,000	\$23,630,000
Total Appropriations					\$22,426,697	\$23,432,378	\$23,630,000	\$23,630,000	\$23,630,000
Revenue									
A2960	01605	Chrgs-CareofChildw.SpecNeeds		(\$2,576,978)	(\$2,500,000)	(\$2,600,000)	(\$2,600,000)	(\$2,600,000)	(\$2,600,000)
A2960	01860	Repay Children W.Special Needs		(\$3,008)	(\$60,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
A2960	03277	Children W. Special Needs		(\$10,044,221)	(\$12,842,108)	(\$12,881,750)	(\$12,881,750)	(\$12,881,750)	(\$12,881,750)
A2960	03278	SED Administration		(\$97,050)	(\$97,050)	(\$97,050)	(\$97,050)	(\$97,050)	(\$97,050)
Total Revenue				(\$12,721,257)	(\$15,499,158)	(\$15,588,800)	(\$15,588,800)	(\$15,588,800)	(\$15,588,800)
County Share				\$9,705,440	\$7,933,220	\$8,041,200	\$8,041,200	\$8,041,200	

A4046 Care Special Needs			2024	2025	2023	2024	2025	2025	2025
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 4046 44046	Fees For Services				\$0	\$5,000	\$5,000	\$5,000	\$5,000
Subtotal for: Contractual Expenses					\$0	\$5,000	\$5,000	\$5,000	\$5,000
Total Appropriations					\$0	\$5,000	\$5,000	\$5,000	\$5,000
Revenue									
A4046	01605	Repay-CareofChildw.Disabilitie			\$0	(\$750)	(\$750)	(\$750)	(\$750)
A4046	03446	Chrgs-CareForChildrenW.Disabil			\$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 Special Needs		2024	2025	2023	2024	2025	2025	2025
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A4059	12168 002 410050	Speech Pathologist	1	1	\$72,910	\$73,301	\$75,501	\$75,501
A4059	12182 001 410005	Evaluation Services Supervisor	1	1	\$89,430	\$90,027	\$92,728	\$92,728
A4059	12183 001 410006	Early Information Serv.Manager	1	1	\$80,488	\$80,766	\$83,189	\$83,189
A4059	12186 001 410009	Family Service Specialist	1	1	\$51,712	\$51,842	\$54,009	\$54,009
A4059	12186 002 410010	Family Service Specialist	1	1	\$58,292	\$57,776	\$59,510	\$59,510
A4059	12186 003 410011	Family Service Specialist	1	1	\$52,051	\$52,435	\$54,619	\$54,619
A4059	12186 004 410012	Family Service Specialist	1	1	\$30,140	\$51,842	\$54,009	\$54,009
A4059	12186 006 410014	Family Service Specialist	1	1	\$55,994	\$57,776	\$53,398	\$53,398
A4059	12186 008 410016	Family Service Specialist	1	1	\$58,288	\$57,776	\$59,510	\$59,510
A4059	12186 009 410017	Family Service Specialist	1	1	\$58,288	\$57,776	\$59,510	\$59,510
A4059	12187 001 410038	Early Childhood Case Coord	1	1	\$2,336	\$38,192	\$39,338	\$39,338
A4059	12195 001 410019	Early Childhood Program Assist	1	1	\$62,743	\$62,390	\$64,262	\$64,262
A4059	12281 001 410070	Single Point Entry Coordinator	1	1	\$0	\$0	\$62,547	\$64,424
A4059	12820 001 410048	Special Education Program Cord	1	1	\$0	\$1	\$1	\$1
A4059	12821 001 410025	Special Education Evaluator	1	1	\$57,660	\$70,757	\$73,493	\$73,493
A4059	12821 002 410026	Special Education Evaluator	1	1	\$72,272	\$73,301	\$75,501	\$75,501
A4059	16042 001 410052	Senior Keyboard Specialist	1	1	\$42,450	\$42,074	\$44,036	\$44,036
A4059	16102 001 410051	Account Clerk I	1	1	\$49,644	\$49,050	\$50,522	\$50,522
A4059	16104 003 410027	Account Clerk II	1	1	\$0	\$56,397	\$54,726	\$54,726
A4059	16104 001 410037	Account Clerk II	1	1	\$47,778	\$56,397	\$54,726	\$54,726
A4059	16104 002 410049	Account Clerk II	1	1	\$56,959	\$56,397	\$58,089	\$58,089
A4059	16106 001 410028	Account Clerk III	1	1	\$74,556	\$74,623	\$76,862	\$76,862
A4059	16107 001 410047	Early Information Specialist	0	0	\$38,517	\$0	\$0	\$0
A4059	16302 002 410036	Medical Clerk Typist	1	1	\$47,313	\$46,409	\$47,802	\$47,802
<i>Personnel Services Individual Subtotal</i>		23	23	\$1,159,821	\$1,257,305	\$1,347,888	\$1,349,765	\$1,349,765
Personnel Non-Individual								
A 4059	18580	Per Diem Therapies PT			\$15,900	\$20,000	\$20,000	\$20,000
A 4059	19900	Overtime			\$768	\$1,800	\$1,800	\$1,800
A 4059	19916	NYS HC & MH Worker Bonus Prg			\$1,502	\$1,500	\$0	\$0
A 4059	19950	Longevity Raise			\$25,300	\$38,600	\$36,400	\$36,400
A 4059	19951	Health Insurance Buyout			\$8,167	\$6,000	\$6,000	\$6,000
A 4059	19952	Compensatory Time Payout			\$0	\$500	\$500	\$500
A 4059	19954	Enhanced Pay			\$47,500	\$0	\$0	\$0
A 4059	19990	Vacation Buy Back			\$2,598	\$2,000	\$2,800	\$2,800
Subtotal for Personnel Non-Individual					\$101,735	\$70,400	\$67,500	\$67,500
Equipment								
A 4059	22001	Office Equipment			\$11,200	\$0	\$0	\$0
Subtotal for: Equipment					\$11,200	\$0	\$0	\$0
Contractual Expenses								
A 4059	44020	Office Supplies			\$3,166	\$6,000	\$6,000	\$6,000
A 4059	44035	Postage			\$0	\$500	\$500	\$500
A 4059	44036	Telephone			\$1,370	\$1,396	\$5,000	\$5,000
A 4059	44037	Insurance			\$37,916	\$42,469	\$38,865	\$44,592
A 4059	44038	Travel,Mileage,Freight			\$6,717	\$10,500	\$10,500	\$10,500
A 4059	44042	Printing And Advertising			\$0	\$500	\$2,500	\$2,500
A 4059	44046	Early Intervention Fees Serv			\$1,462,014	\$1,750,000	\$1,750,000	\$1,750,000
A 4059	44070	Equipment Repair And Rental			\$1,945	\$2,700	\$2,700	\$2,700
A 4059	44903	Shared Services Charges			\$79,351	\$81,732	\$81,732	\$84,184
Subtotal for: Contractual Expenses					\$1,592,479	\$1,895,797	\$1,897,797	\$1,905,976

A4059 Care Special Needs			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Fringe Benefits									
A 4059 89010	State Retirement				\$150,716	\$216,653	\$216,653	\$242,362	\$242,362
A 4059 89030	Social Security				\$84,995	\$101,570	\$101,455	\$107,962	\$107,962
A 4059 89060	Hospital and Medical Insurance				\$192,868	\$299,789	\$299,789	\$308,783	\$308,783
Subtotal for: Fringe Benefits					\$428,579	\$618,012	\$617,897	\$659,107	\$659,107
Total Appropriations					\$3,293,813	\$3,841,514	\$3,931,082	\$3,982,348	\$3,982,348
Revenue									
A4059	01621	Early Intervention Fees			(\$44,302)	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)
A4059	03401	Public Health			(\$188,016)	(\$300,576)	(\$300,576)	(\$300,576)	(\$300,576)
A4059	03449	Early Intervention			(\$892,925)	(\$823,200)	(\$823,200)	(\$823,200)	(\$823,200)
A4059	03455	NYS HC & MH Worker Bonus Prg			(\$9,689)	(\$1,615)	\$0	\$0	\$0
A4059	04451	Early Intervention Federal			\$0	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)
Total Revenue					(\$1,134,931)	(\$1,265,391)	(\$1,263,776)	(\$1,263,776)	(\$1,263,776)
County Share					\$2,158,882	\$2,576,123	\$2,667,306	\$2,718,572	\$2,718,572

			2024	2025	2023	2024	2025	2025	2025
A6071 Preventative Assistance Prog.			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6071	44046	Fees For Services			\$5,115,594	\$6,123,656	\$6,623,656	\$6,623,656	\$6,623,656
A 6071	44046R	Fees For Services RTA			\$215,514	\$689,097	\$689,097	\$689,097	\$689,097
Subtotal for: Contractual Expenses					\$5,331,108	\$6,812,753	\$7,312,753	\$7,312,753	\$7,312,753
Total Appropriations					\$5,331,108	\$6,812,753	\$7,312,753	\$7,312,753	\$7,312,753
Revenue									
A6071	03322	Raise the Age Grant		\$0	(\$689,097)	(\$689,097)	(\$689,097)	(\$689,097)	(\$689,097)
A6071	03670	Purchase of Srvs for Recpnt		\$1,373,731	(\$1,316,042)	(\$1,018,360)	(\$1,018,360)	(\$1,018,360)	(\$1,018,360)
A6071	04670	Purchase of Srvs for Recpnt		(\$127,640)	\$0	\$0	\$0	\$0	\$0
Total Revenue				\$1,246,091	(\$2,005,139)	(\$1,707,457)	(\$1,707,457)	(\$1,707,457)	(\$1,707,457)
County Share				\$6,577,199	\$4,807,614	\$5,605,296	\$5,605,296	\$5,605,296	\$5,605,296

			2024	2025	2023	2024	2025	2025	2025
A6110 Emergency Aid to Families			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6110	44046	Fees For Services			\$10,428,304	\$9,750,000	\$9,700,000	\$9,700,000	\$9,700,000
Subtotal for: Contractual Expenses					\$10,428,304	\$9,750,000	\$9,700,000	\$9,700,000	\$9,700,000
Total Appropriations					\$10,428,304	\$9,750,000	\$9,700,000	\$9,700,000	\$9,700,000
Revenue									
A6110	03609	Family Assistance		(\$1,328,940)	\$0	\$0	\$0	\$0	\$0
Total Revenue				(\$1,328,940)	\$0	\$0	\$0	\$0	\$0
County Share				\$9,099,364	\$9,750,000	\$9,700,000	\$9,700,000	\$9,700,000	\$9,700,000

		2024	2025	2023	2024	2025	2025	2025
A6119 Children, Youth Family Service		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual								
A6119	11010 001 470001	Commissioner	1	1	\$125,675	\$123,971	\$123,971	\$127,691
A6119	11110 001 470190	Deputy Commissioner	1	1	\$112,160	\$110,313	\$110,313	\$113,623
A6119	11211 001 470024	Director Of Accounts	1	1	\$102,317	\$106,547	\$106,547	\$109,744
A6119	11212 001 470002	Director Children,Family Servi	1	1	\$108,440	\$106,565	\$106,565	\$109,762
A6119	11220 001 470214	Medical Services Coordinator	1	1	\$57,563	\$58,313	\$60,063	\$60,063
A6119	11902 001 470319	Assist Director Of Accounts	1	1	\$74,585	\$84,022	\$86,543	\$86,543
A6119	12104 002 470241	Clinical Director Childrens	1	1	\$89,783	\$93,911	\$93,911	\$96,729
A6119	12112 001 470308	Family Court Evaluator PT	1	1	\$47,236	\$46,254	\$47,642	\$47,642
A6119	12189 002 470157	Intensive Case Manager	1	0	\$54,602	\$74,301	\$0	\$0
A6119	12189 003 470158	Intensive Case Manager	1	0	\$57,202	\$74,301	\$0	\$0
A6119	12189 004 470159	Intensive Case Manager	1	0	\$74,247	\$74,301	\$0	\$0
A6119	12201 001 470160	Supervising Social Worker	1	1	\$72,128	\$74,005	\$77,236	\$77,236
A6119	12205 004 470165	Staff Social Worker	0	0	\$53,546	\$0	\$0	\$0
A6119	12205 006 470185	Staff Social Worker	0	0	\$57,175	\$0	\$0	\$0
A6119	12205 008 470234	Staff Social Worker	0	0	\$56,955	\$0	\$0	\$0
A6119	12210 001 470008	Case Supervisor A	1	1	\$89,382	\$89,976	\$92,676	\$92,676
A6119	12210 003 470168	Case Supervisor A	1	1	\$89,382	\$89,976	\$92,676	\$92,676
A6119	12210 004 470210	Case Supervisor A	1	1	\$89,382	\$89,976	\$92,676	\$92,676
A6119	12211 001 470010	Case Supervisor B	1	1	\$72,957	\$71,165	\$73,300	\$73,300
A6119	12211 002 470011	Case Supervisor B	1	1	\$71,217	\$71,165	\$73,300	\$73,300
A6119	12211 003 470012	Case Supervisor B	1	1	\$71,217	\$71,165	\$73,300	\$73,300
A6119	12211 004 470013	Case Supervisor B	1	1	\$71,217	\$71,165	\$73,300	\$73,300
A6119	12211 005 470014	Case Supervisor B	1	1	\$59,876	\$69,797	\$71,891	\$71,891
A6119	12211 006 470015	Case Supervisor B	1	1	\$71,217	\$71,165	\$73,300	\$73,300
A6119	12211 007 470016	Case Supervisor B	1	1	\$0	\$71,165	\$70,943	\$70,943
A6119	12211 008 470017	Case Supervisor B	1	1	\$71,217	\$71,165	\$73,300	\$73,300
A6119	12211 009 470018	Case Supervisor B	1	1	\$71,046	\$71,165	\$73,300	\$73,300
A6119	12211 010 470019	Case Supervisor B	1	1	\$71,217	\$71,165	\$73,300	\$73,300
A6119	12211 011 470020	Case Supervisor B	1	1	\$71,217	\$71,165	\$73,300	\$73,300
A6119	12211 012 470136	Case Supervisor B	1	1	\$71,217	\$71,165	\$71,891	\$71,891
A6119	12211 013 470146	Case Supervisor B	1	1	\$53,963	\$71,165	\$71,891	\$71,891
A6119	12211 014 470181	Case Supervisor B	1	1	\$71,265	\$71,165	\$73,300	\$73,300
A6119	12211 015 470197	Case Supervisor B	1	1	\$71,125	\$71,165	\$73,300	\$73,300
A6119	12211 016 470198	Case Supervisor B	1	1	\$70,923	\$71,165	\$71,891	\$71,891
A6119	12211 017 470215	Case Supervisor B	1	1	\$71,217	\$71,165	\$73,300	\$73,300
A6119	12211 018 470231	Case Supervisor B	1	1	\$71,217	\$71,165	\$73,300	\$73,300
A6119	12211 019 470261	Case Supervisor B	1	1	\$0	\$76,931	\$79,239	\$79,239
A6119	12211 020 470262	Case Supervisor B	1	1	\$0	\$76,931	\$79,239	\$79,239
A6119	12211 021 470263	Case Supervisor B	1	1	\$0	\$76,931	\$79,239	\$79,239
A6119	12211 022 470264	Case Supervisor B	1	1	\$0	\$76,931	\$79,239	\$79,239
A6119	12212 001 470021	Senior Caseworker	1	1	\$34,940	\$63,702	\$65,614	\$65,614
A6119	12212 031 470022	Senior Caseworker	1	1	\$33,451	\$65,076	\$65,614	\$65,614
A6119	12212 032 470023	Senior Caseworker	1	1	\$45,304	\$63,702	\$65,614	\$65,614
A6119	12212 002 470025	Senior Caseworker	1	1	\$44,473	\$65,076	\$65,614	\$65,614
A6119	12212 003 470026	Senior Caseworker	1	1	\$0	\$63,702	\$65,614	\$65,614
A6119	12212 004 470027	Senior Caseworker	1	1	\$61,254	\$63,702	\$65,614	\$65,614
A6119	12212 006 470029	Senior Caseworker	1	1	\$62,982	\$65,077	\$67,030	\$67,030
A6119	12212 007 470030	Senior Caseworker	1	1	\$61,573	\$63,702	\$65,614	\$65,614
A6119	12212 008 470031	Senior Caseworker	1	1	\$43,515	\$63,702	\$67,030	\$67,030

A6119 Children, Youth Family Service				2024	2025	2023	2024	2025	2025	2025
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6119 12212 009 470032	Senior Caseworker	1	1	\$64,507	\$65,077	\$67,030	\$67,030	\$67,030	\$67,030	\$67,030
A6119 12212 015 470038	Senior Caseworker	1	1	\$48,996	\$61,865	\$64,667	\$64,667	\$64,667	\$64,667	\$64,667
A6119 12212 016 470039	Senior Caseworker	1	1	\$44,024	\$61,865	\$65,614	\$65,614	\$65,614	\$65,614	\$65,614
A6119 12212 018 470041	Senior Caseworker	1	1	\$62,908	\$65,077	\$67,030	\$67,030	\$67,030	\$67,030	\$67,030
A6119 12212 020 470043	Senior Caseworker	1	1	\$41,587	\$61,865	\$64,667	\$64,667	\$64,667	\$64,667	\$64,667
A6119 12212 021 470044	Senior Caseworker	1	1	\$61,597	\$63,702	\$65,614	\$65,614	\$65,614	\$65,614	\$65,614
A6119 12212 022 470045	Senior Caseworker	1	1	\$61,574	\$63,702	\$63,721	\$63,721	\$63,721	\$63,721	\$63,721
A6119 12212 023 470046	Senior Caseworker	1	1	\$32,719	\$61,865	\$64,667	\$64,667	\$64,667	\$64,667	\$64,667
A6119 12212 024 470047	Senior Caseworker	1	1	\$59,215	\$62,783	\$65,614	\$65,614	\$65,614	\$65,614	\$65,614
A6119 12212 025 470048	Senior Caseworker	1	1	\$43,575	\$63,702	\$65,614	\$65,614	\$65,614	\$65,614	\$65,614
A6119 12212 026 470049	Senior Caseworker	1	1	\$45,848	\$65,077	\$67,030	\$67,030	\$67,030	\$67,030	\$67,030
A6119 12212 027 470050	Senior Caseworker	1	1	\$62,933	\$65,077	\$67,030	\$67,030	\$67,030	\$67,030	\$67,030
A6119 12212 028 470051	Senior Caseworker	1	1	\$53,019	\$68,520	\$67,030	\$67,030	\$67,030	\$67,030	\$67,030
A6119 12212 029 470052	Senior Caseworker	1	1	\$63,049	\$65,077	\$67,030	\$67,030	\$67,030	\$67,030	\$67,030
A6119 12212 033 470147	Senior Caseworker	1	1	\$61,180	\$63,702	\$64,667	\$64,667	\$64,667	\$64,667	\$64,667
A6119 12212 034 470180	Senior Caseworker	1	1	\$45,182	\$63,702	\$65,614	\$65,614	\$65,614	\$65,614	\$65,614
A6119 12212 035 470204	Senior Caseworker	1	1	\$63,298	\$65,077	\$67,030	\$67,030	\$67,030	\$67,030	\$67,030
A6119 12213 001 470271	Senior Staff Social Worker	1	1	\$0	\$57,817	\$59,552	\$59,552	\$59,552	\$59,552	\$59,552
A6119 12213 002 470272	Senior Staff Social Worker	1	1	\$0	\$59,055	\$61,586	\$61,586	\$61,586	\$61,586	\$61,586
A6119 12213 003 470273	Senior Staff Social Worker	1	0	\$0	\$57,817	\$0	\$0	\$0	\$0	\$0
A6119 12213 004 470274	Senior Staff Social Worker	1	1	\$0	\$62,035	\$63,897	\$63,897	\$63,897	\$63,897	\$63,897
A6119 12213 005 470275	Senior Staff Social Worker	1	1	\$0	\$62,035	\$63,897	\$63,897	\$63,897	\$63,897	\$63,897
A6119 12215 001 470054	Caseworker	1	1	\$52,289	\$55,446	\$58,052	\$58,052	\$58,052	\$58,052	\$58,052
A6119 12215 002 470055	Caseworker	1	1	\$19,121	\$54,679	\$56,320	\$56,320	\$56,320	\$56,320	\$56,320
A6119 12215 003 470056	Caseworker	1	1	\$39,188	\$58,190	\$56,320	\$56,320	\$56,320	\$56,320	\$56,320
A6119 12215 004 470057	Caseworker	1	1	\$32,635	\$55,446	\$56,320	\$56,320	\$56,320	\$56,320	\$56,320
A6119 12215 005 470058	Caseworker	1	1	\$31,904	\$54,679	\$57,110	\$57,110	\$57,110	\$57,110	\$57,110
A6119 12215 006 470059	Caseworker	1	1	\$46,160	\$58,190	\$59,936	\$59,936	\$59,936	\$59,936	\$59,936
A6119 12215 007 470060	Caseworker	1	1	\$13,083	\$54,679	\$57,110	\$57,110	\$57,110	\$57,110	\$57,110
A6119 12215 008 470061	Caseworker	1	1	\$41,768	\$58,190	\$56,320	\$56,320	\$56,320	\$56,320	\$56,320
A6119 12215 009 470062	Caseworker	1	1	\$15,915	\$54,679	\$56,320	\$56,320	\$56,320	\$56,320	\$56,320
A6119 12215 010 470063	Caseworker	0	0	\$27,200	\$0	\$0	\$0	\$0	\$0	\$0
A6119 12215 011 470064	Caseworker	1	1	\$12,602	\$54,679	\$56,320	\$56,320	\$56,320	\$56,320	\$56,320
A6119 12215 012 470065	Caseworker	1	1	\$0	\$54,679	\$56,320	\$56,320	\$56,320	\$56,320	\$56,320
A6119 12215 013 470066	Caseworker	1	1	\$29,328	\$54,679	\$57,110	\$57,110	\$57,110	\$57,110	\$57,110
A6119 12215 014 470067	Caseworker	1	1	\$54,290	\$57,282	\$56,320	\$56,320	\$56,320	\$56,320	\$56,320
A6119 12215 015 470068	Caseworker	1	1	\$17,339	\$54,679	\$57,110	\$57,110	\$57,110	\$57,110	\$57,110
A6119 12215 016 470069	Caseworker	1	1	\$57,715	\$59,564	\$56,320	\$56,320	\$56,320	\$56,320	\$56,320
A6119 12215 017 470070	Caseworker	0	0	\$17,666	\$0	\$0	\$0	\$0	\$0	\$0
A6119 12215 018 470071	Caseworker	1	1	\$32,014	\$54,679	\$56,320	\$56,320	\$56,320	\$56,320	\$56,320
A6119 12215 019 470072	Caseworker	1	1	\$52,354	\$55,446	\$58,052	\$58,052	\$58,052	\$58,052	\$58,052
A6119 12215 020 470073	Caseworker	1	1	\$27,488	\$54,679	\$57,110	\$57,110	\$57,110	\$57,110	\$57,110
A6119 12215 021 470074	Caseworker	1	1	\$17,504	\$54,679	\$56,320	\$56,320	\$56,320	\$56,320	\$56,320
A6119 12215 022 470075	Caseworker	1	1	\$52,371	\$55,446	\$58,052	\$58,052	\$58,052	\$58,052	\$58,052
A6119 12215 023 470076	Caseworker	1	1	\$56,660	\$58,190	\$56,320	\$56,320	\$56,320	\$56,320	\$56,320
A6119 12215 024 470077	Caseworker	0	0	\$21,526	\$0	\$0	\$0	\$0	\$0	\$0
A6119 12215 025 470078	Caseworker	1	1	\$51,299	\$56,361	\$59,001	\$59,001	\$59,001	\$59,001	\$59,001
A6119 12215 026 470079	Caseworker	1	1	\$52,670	\$57,282	\$59,936	\$59,936	\$59,936	\$59,936	\$59,936
A6119 12215 027 470080	Caseworker	1	1	\$53,234	\$55,446	\$58,052	\$58,052	\$58,052	\$58,052	\$58,052
A6119 12215 028 470081	Caseworker	1	1	\$21,166	\$54,679	\$57,110	\$57,110	\$57,110	\$57,110	\$57,110

A6119 Children, Youth Family Service				2024	2025	2023	2024	2025	2025	2025
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6119 12215 029 470082	Caseworker			1	1	\$38,161	\$54,679	\$57,110	\$57,110	\$57,110
A6119 12215 030 470083	Caseworker			1	1	\$18,062	\$54,679	\$56,320	\$56,320	\$56,320
A6119 12215 031 470084	Caseworker			0	0	\$17,955	\$0	\$0	\$0	\$0
A6119 12215 032 470085	Caseworker			1	1	\$46,625	\$55,446	\$56,320	\$56,320	\$56,320
A6119 12215 033 470086	Caseworker			1	1	\$14,957	\$54,679	\$57,110	\$57,110	\$57,110
A6119 12215 034 470087	Caseworker			1	1	\$52,226	\$55,446	\$58,052	\$58,052	\$58,052
A6119 12215 035 470088	Caseworker			0	0	\$19,630	\$0	\$0	\$0	\$0
A6119 12215 036 470089	Caseworker			1	1	\$18,114	\$54,679	\$57,110	\$57,110	\$57,110
A6119 12215 037 470090	Caseworker			1	1	\$20,987	\$54,679	\$56,320	\$56,320	\$56,320
A6119 12215 038 470091	Caseworker			1	1	\$0	\$54,679	\$56,320	\$56,320	\$56,320
A6119 12215 039 470092	Caseworker			1	1	\$17,976	\$54,679	\$57,110	\$57,110	\$57,110
A6119 12215 040 470093	Caseworker			1	1	\$24,909	\$55,446	\$56,320	\$56,320	\$56,320
A6119 12215 041 470094	Caseworker			1	1	\$53,146	\$56,361	\$59,001	\$59,001	\$59,001
A6119 12215 042 470095	Caseworker			1	1	\$24,728	\$54,679	\$57,110	\$57,110	\$57,110
A6119 12215 043 470096	Caseworker			1	1	\$14,957	\$54,679	\$57,110	\$57,110	\$57,110
A6119 12215 044 470097	Caseworker			1	1	\$21,853	\$54,679	\$56,320	\$56,320	\$56,320
A6119 12215 045 470098	Caseworker			1	1	\$57,579	\$59,564	\$56,320	\$56,320	\$56,320
A6119 12215 046 470099	Caseworker			1	1	\$53,530	\$56,361	\$59,001	\$59,001	\$59,001
A6119 12215 047 470100	Caseworker			1	1	\$7,234	\$54,679	\$57,110	\$57,110	\$57,110
A6119 12215 048 470137	Caseworker			1	1	\$31,905	\$54,679	\$57,110	\$57,110	\$57,110
A6119 12215 049 470138	Caseworker			1	1	\$0	\$54,679	\$56,320	\$56,320	\$56,320
A6119 12215 050 470139	Caseworker			0	0	\$21,526	\$0	\$0	\$0	\$0
A6119 12215 051 470140	Caseworker			1	1	\$24,735	\$54,679	\$57,110	\$57,110	\$57,110
A6119 12215 052 470141	Caseworker			1	1	\$53,470	\$56,361	\$59,001	\$59,001	\$59,001
A6119 12215 063 470142	Caseworker			0	0	\$17,374	\$0	\$0	\$0	\$0
A6119 12215 059 470143	Caseworker			1	1	\$52,584	\$55,446	\$58,052	\$58,052	\$58,052
A6119 12215 053 470199	Caseworker			1	1	\$25,648	\$54,679	\$57,110	\$57,110	\$57,110
A6119 12215 054 470200	Caseworker			1	1	\$53,490	\$55,446	\$56,320	\$56,320	\$56,320
A6119 12215 055 470201	Caseworker			1	1	\$56,390	\$58,190	\$56,320	\$56,320	\$56,320
A6119 12215 056 470202	Caseworker			1	1	\$53,818	\$56,361	\$59,001	\$59,001	\$59,001
A6119 12215 057 470203	Caseworker			1	1	\$33,417	\$56,361	\$56,320	\$56,320	\$56,320
A6119 12215 060 470216	Caseworker			1	1	\$27,149	\$54,679	\$56,320	\$56,320	\$56,320
A6119 12215 061 470217	Caseworker			1	1	\$33,929	\$54,679	\$57,110	\$57,110	\$57,110
A6119 12215 062 470218	Caseworker			1	1	\$18,555	\$54,679	\$57,110	\$57,110	\$57,110
A6119 12215 058 470221	Caseworker			1	1	\$56,293	\$58,190	\$59,936	\$59,936	\$59,936
A6119 12215 065 470247	Caseworker			1	1	\$29,328	\$54,679	\$57,110	\$57,110	\$57,110
A6119 12215 066 470248	Caseworker			1	1	\$41,917	\$58,190	\$56,320	\$56,320	\$56,320
A6119 12215 067 470249	Caseworker			1	1	\$52,590	\$55,446	\$58,052	\$58,052	\$58,052
A6119 12215 068 470250	Caseworker			0	0	\$26,064	\$0	\$0	\$0	\$0
A6119 12215 069 470251	Caseworker			1	1	\$53,081	\$55,446	\$58,052	\$58,052	\$58,052
A6119 12215 064 470303	Caseworker			1	1	\$15,469	\$54,679	\$56,320	\$56,320	\$56,320
A6119 12215R 001 470253	Caseworker			1	1	\$0	\$54,679	\$57,110	\$57,110	\$57,110
A6119 12215R 002 470254	Caseworker			1	1	\$0	\$54,679	\$56,320	\$56,320	\$56,320
A6119 12223 001 470258	Supervising Eligibility Exam			1	1	\$74,249	\$74,305	\$76,535	\$76,535	\$76,535
A6119 12276 001 470322	Eligibility Examiner III			0	1	\$0	\$0	\$59,696	\$59,696	\$59,696
A6119 12281 001 470304	Single Point Entry Coordinator			1	0	\$64,893	\$62,547	\$0	\$0	\$0
A6119 12421 002 470243	Staff Development Coordinat			1	1	\$87,267	\$91,131	\$91,131	\$93,865	\$93,865
A6119 12504 001 470105	Reimbursement Coordinator			1	1	\$87,490	\$85,449	\$85,449	\$88,013	\$88,013
A6119 12575 001 470242	Contract Administrator			1	1	\$74,351	\$76,931	\$79,239	\$79,239	\$79,239
A6119 12822 001 470182	Special Education Coordinator			1	1	\$77,131	\$79,825	\$73,496	\$73,496	\$73,496

				2024	2025	2023	2024	2025	2025	2025	
A6119 Children, Youth Family Service				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A6119	15165	004	400132	Public Health Aide	1	1	\$36,204	\$35,822	\$36,509	\$36,509	\$36,509
A6119	15165	005	400133	Public Health Aide	1	1	\$42,822	\$41,756	\$43,009	\$43,009	\$43,009
A6119	15165	001	470107	Public Health Aide	1	1	\$38,974	\$37,774	\$36,286	\$36,286	\$36,286
A6119	15165	002	470108	Public Health Aide	1	1	\$35,268	\$35,822	\$36,509	\$36,509	\$36,509
A6119	15165	003	470109	Public Health Aide	1	0	\$9,490	\$35,229	\$0	\$0	\$0
A6119	15166	001	470226	Public Health Aid II	0	1	\$0	\$0	\$41,677	\$41,677	\$41,677
A6119	15182	001	470110	Senior Family Health Aide	1	1	\$55,867	\$55,269	\$56,928	\$56,928	\$56,928
A6119	15183	001	470311	Health Home Care Manager	1	1	\$70,829	\$71,713	\$74,427	\$74,427	\$74,427
A6119	15183	002	470324	Health Home Care Manager	0	1	\$0	\$0	\$74,427	\$74,427	\$74,427
A6119	15183	003	470325	Health Home Care Manager	0	1	\$0	\$0	\$76,531	\$76,531	\$76,531
A6119	15183	004	470326	Health Home Care Manager	0	1	\$0	\$0	\$76,531	\$76,531	\$76,531
A6119	15184	001	470317	Program Manager (Healthy Fam)	1	1	\$66,138	\$65,905	\$67,883	\$67,883	\$67,883
A6119	15186	001	470316	Licensed MH Counselor	1	1	\$73,960	\$74,986	\$77,236	\$77,236	\$77,236
A6119	15222	001	470252	Eligibility Examiner II	1	1	\$53,414	\$52,727	\$54,309	\$54,309	\$54,309
A6119	15222	002	470310	Eligibility Examiner II	1	0	\$53,413	\$52,727	\$0	\$0	\$0
A6119	15225	002	470112	Eligibility Examiner I	1	1	\$0	\$1	\$1	\$1	\$1
A6119	15225	003	470113	Eligibility Examiner I	1	1	\$46,271	\$45,842	\$47,218	\$47,218	\$47,218
A6119	15225	005	470219	Eligibility Examiner I	1	0	\$48,092	\$47,217	\$0	\$0	\$0
A6119	15296	002	470115	Transportation Aide	1	0	\$15,200	\$31,536	\$0	\$0	\$0
A6119	15297	002	470117	Family Assessment Worker	1	1	\$32,130	\$41,226	\$42,463	\$42,463	\$42,463
A6119	15299	004	470118	Community Service Worker	0	1	\$0	\$0	\$45,380	\$45,380	\$45,380
A6119	15299	001	470178	Community Service Worker	1	1	\$48,748	\$47,893	\$49,330	\$49,330	\$49,330
A6119	15299	002	470192	Community Service Worker	1	1	\$47,895	\$47,893	\$49,330	\$49,330	\$49,330
A6119	15299	003	470193	Community Service Worker	1	1	\$32,014	\$44,058	\$46,530	\$46,530	\$46,530
A6119	15299	005	470232	Community Service Worker	1	1	\$0	\$43,502	\$45,960	\$45,960	\$45,960
A6119	15299	006	470320	Community Service Worker	1	1	\$0	\$43,502	\$45,380	\$45,380	\$45,380
A6119	15299	007	470321	Community Service Worker	1	1	\$0	\$43,502	\$45,380	\$45,380	\$45,380
A6119	15302	001	470145	SENIOR FAMILY ASSESSMENT WRKER	1	1	\$53,985	\$53,321	\$54,921	\$54,921	\$54,921
A6119	15501	001	470229	Administrative Aide	1	1	\$27,235	\$26,103	\$26,887	\$26,887	\$26,887
A6119	16042	001	470265	Senior Keyboard Specialist	1	1	\$0	\$42,753	\$42,648	\$42,648	\$42,648
A6119	16042	002	470266	Senior Keyboard Specialist	1	1	\$0	\$40,277	\$42,071	\$42,071	\$42,071
A6119	16042	003	470267	Senior Keyboard Specialist	1	1	\$0	\$40,277	\$41,486	\$41,486	\$41,486
A6119	16042	004	470268	Senior Keyboard Specialist	1	1	\$0	\$40,845	\$42,648	\$42,648	\$42,648
A6119	16042	005	470269	Senior Keyboard Specialist	1	1	\$0	\$44,121	\$45,445	\$45,445	\$45,445
A6119	16042	006	470270	Senior Keyboard Specialist	1	1	\$0	\$44,121	\$45,445	\$45,445	\$45,445
A6119	16043	001	470312	Keyboard Specialist I	0	0	\$38,554	\$0	\$0	\$0	\$0
A6119	16043	002	470313	Keyboard Specialist I	0	0	\$26,023	\$0	\$0	\$0	\$0
A6119	16043	003	470314	Keyboard Specialist I	0	0	\$11,734	\$0	\$0	\$0	\$0
A6119	16043	004	470315	Keyboard Specialist I	0	0	\$36,411	\$0	\$0	\$0	\$0
A6119	16102	001	470173	Account Clerk I	1	1	\$49,860	\$49,050	\$50,522	\$50,522	\$50,522
A6119	16102	002	470257	Account Clerk I	1	1	\$0	\$47,677	\$49,108	\$49,108	\$49,108
A6119	16104	001	470174	Account Clerk II	1	1	\$53,866	\$54,359	\$56,682	\$56,682	\$56,682
A6119	16104	002	470175	Account Clerk II	1	1	\$56,957	\$56,397	\$58,089	\$58,089	\$58,089
A6119	16104	003	470309	Account Clerk II	1	1	\$29,643	\$56,397	\$58,089	\$58,089	\$58,089
A6119	16104	003	470323	Account Clerk II	0	1	\$0	\$0	\$54,726	\$54,726	\$54,726
A6119	16106	001	470176	Account Clerk III	1	1	\$68,008	\$74,623	\$76,862	\$76,862	\$76,862
A6119	16234	001	470123	Clerk Typist II	0	0	\$45,103	\$0	\$0	\$0	\$0
A6119	16236	004	470127	Clerk Typist I	0	0	\$40,413	\$0	\$0	\$0	\$0
A6119	16401	001	470133	Confidential Secretary	1	1	\$0	\$57,395	\$57,395	\$59,117	\$59,117
A6119	16402	002	470186	Secretary I	1	1	\$32,644	\$44,637	\$45,977	\$45,977	\$45,977

		2024	2025	2023	2024	2025	2025	2025
A6119 Children, Youth Family Service		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<i>Personnel Services Individual Subtotal</i>		175	173	\$7,988,179	\$10,590,062	\$10,766,991	\$10,790,253	\$10,790,253
Personnel Non-Individual								
A 6119 18580	Per Diem Therapies PT			\$105,059	\$225,810	\$225,810	\$225,810	\$225,810
A 6119 19900	Overtime			\$683,137	\$710,500	\$732,000	\$732,000	\$732,000
A 6119 19910	Stand By Pay			\$99,913	\$115,000	\$120,000	\$120,000	\$120,000
A 6119 19916	NYS HC & MH Worker Bonus Prg			\$3,000	\$3,000	\$0	\$0	\$0
A 6119 19950	Longevity Raise			\$146,950	\$196,600	\$196,300	\$196,300	\$196,300
A 6119 19951	Health Insurance Buyout			\$30,083	\$34,500	\$34,500	\$34,500	\$34,500
A 6119 19952	Compensatory Time Payout			\$248	\$8,587	\$8,000	\$8,000	\$8,000
A 6119 19954	Enhanced Pay			\$182,000	\$0	\$0	\$0	\$0
A 6119 19990	Vacation Buy Back			\$14,413	\$9,000	\$15,115	\$15,115	\$15,115
Subtotal for Personnel Non-Individual				\$1,264,802	\$1,302,997	\$1,331,725	\$1,331,725	\$1,331,725
Equipment								
A 6119 22001	Office Equipment			\$13,832	\$3,000	\$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			\$146,759	\$0	\$0	\$0	\$0
Subtotal for: Equipment				\$160,590	\$9,323	\$9,323	\$9,323	\$9,323
Contractual Expenses								
A 6119 44020	Office Supplies			\$12,195	\$22,929	\$22,700	\$22,700	\$22,700
A 6119 44035	Postage			\$16,017	\$19,000	\$19,000	\$19,000	\$19,000
A 6119 44036	Telephone			\$52,068	\$69,000	\$69,000	\$69,000	\$69,000
A 6119 44037	Insurance			\$34,124	\$36,926	\$34,978	\$38,772	\$38,772
A 6119 44038	Travel,Mileage,Freight			\$16,772	\$40,052	\$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 Tuitio			\$39,945	\$85,864	\$95,314	\$95,314	\$95,314
A 6119 44040	Books Transcripts Subscript			\$0	\$2,200	\$2,200	\$2,200	\$2,200
A 6119 44041	Computer Fees			\$20,136	\$22,000	\$24,000	\$24,000	\$24,000
A 6119 44042	Printing And Advertising			\$45,579	\$69,750	\$56,800	\$56,800	\$56,800
A 6119 44043	Advertising			\$9,062	\$13,500	\$13,500	\$13,500	\$13,500
A 6119 44046	Fees For Services			\$167,434	\$494,603	\$152,183	\$152,183	\$152,183
A 6119 44070	Equipment Repair And Rental			\$9,734	\$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			\$16,265	\$20,000	\$20,000	\$20,000	\$20,000
A 6119 44102	Gas And Oil			\$9,612	\$10,000	\$10,000	\$10,000	\$10,000
A 6119 44400	Healthy Families			\$465,346	\$580,000	\$575,000	\$575,000	\$575,000
A 6119 44402	Secure Detention			\$2,741,516	\$3,381,853	\$3,116,326	\$3,116,326	\$3,116,326
A 6119 44402R	Secure Detention			\$4,181,491	\$2,485,256	\$3,391,514	\$3,391,514	\$3,391,514
A 6119 44403	Non Secure Detention			\$657,737	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
A 6119 44403R	Non-Secure Detention			\$246,247	\$500,000	\$300,000	\$300,000	\$300,000
A 6119 44404	Adoption Subsidies			\$6,571,290	\$6,750,000	\$6,800,000	\$6,800,000	\$6,800,000
A 6119 44405	Foster Care			\$9,289,365	\$9,400,000	\$9,400,000	\$9,400,000	\$9,400,000
A 6119 44405R	Foster Care Voluntary Agency			\$0	\$700,000	\$1,100,000	\$1,100,000	\$1,100,000
A 6119 44406	Division for Youth			\$315,756	\$345,000	\$325,000	\$325,000	\$325,000
A 6119 44903	DGS Shared Services Charges			\$1,954,318	\$1,861,065	\$1,861,065	\$1,916,897	\$1,916,897
A 6119 44907	Legal Service Charge Back			\$682,209	\$654,029	\$654,029	\$654,029	\$654,029
Subtotal for: Contractual Expenses				\$28,031,345	\$29,130,209	\$29,651,791	\$29,711,417	\$29,711,417

A6119 Children, Youth Family Service			2024	2025	2023	2024	2025	2025	2025
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits									
A 6119 89010	State Retirement				\$1,055,130	\$1,301,710	\$1,301,710	\$1,456,177	\$1,456,177
A 6119 89030	Social Security				\$638,478	\$908,336	\$908,105	\$925,419	\$925,419
A 6119 89060	Hospital and Medical Insurance				\$2,750,802	\$3,389,596	\$3,389,596	\$3,491,284	\$3,491,284
Subtotal for: Fringe Benefits					\$4,444,411	\$5,599,642	\$5,599,411	\$5,872,880	\$5,872,880
Total Appropriations					\$41,889,327	\$46,632,233	\$47,359,241	\$47,715,598	\$47,715,598
Revenue									
A6119	01276	Mental Health Chargeback		(\$1,049,413)	(\$1,159,287)	(\$1,159,287)	(\$1,159,287)	(\$1,159,287)	(\$1,159,287)
A6119	01819	Repayments of Child Care		(\$319,022)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
A6119	02392	Debt Service Other Governme		(\$79,699)	\$0	\$0	\$0	\$0	\$0
A6119	03097	Gen.Gov.Capital Projects		(\$1,607,841)	\$0	\$0	\$0	\$0	\$0
A6119	03322	Raise the Age Grant		(\$1,412,699)	(\$4,097,014)	(\$4,970,865)	(\$4,970,865)	(\$4,970,865)	(\$4,970,865)
A6119	03406	Home Visiting Beginnings		(\$224,765)	(\$1,176,898)	(\$1,176,898)	(\$1,176,898)	(\$1,176,898)	(\$1,176,898)
A6119	03407	Child Advocacy Center		(\$22,362)	(\$300,125)	(\$238,368)	(\$238,368)	(\$238,368)	(\$238,368)
A6119	03455	NYS HC & MH Worker Bonus Prg		(\$4,844)	(\$3,231)	\$0	\$0	\$0	\$0
A6119	03610	Social Services Administration		(\$3,215,289)	(\$5,900,649)	(\$5,941,350)	(\$5,941,350)	(\$5,941,350)	(\$5,941,350)
A6119	03619	Foster Care		(\$10,020,528)	(\$4,748,816)	(\$3,965,884)	(\$3,965,884)	(\$3,965,884)	(\$3,965,884)
A6119	03661	Family & Children Svcs Block		(\$173,269)	(\$5,098,193)	(\$4,597,214)	(\$4,597,214)	(\$4,597,214)	(\$4,597,214)
A6119	03820	Division For Youth		(\$637,970)	(\$375,000)	(\$325,000)	(\$325,000)	(\$325,000)	(\$325,000)
A6119	04276	CYF - IGT		(\$40,712)	(\$40,713)	(\$40,713)	(\$40,713)	(\$40,713)	(\$40,713)
A6119	04610	Soc.Serv Administration		(\$2,044,792)	(\$9,771,768)	(\$9,868,710)	(\$9,868,710)	(\$9,868,710)	(\$9,868,710)
A6119	04615	Flexible Fund Family Services		(\$12,424,386)	(\$8,115,173)	(\$8,830,217)	(\$8,830,217)	(\$8,830,217)	(\$8,830,217)
A6119	04619	Foster Care		(\$5,491,771)	(\$10,564,250)	(\$10,655,500)	(\$10,655,500)	(\$10,655,500)	(\$10,655,500)
A6119	04670	Purchase Of Svrs For Recipn		(\$663,945)	\$0	\$0	\$0	\$0	\$0
Total Revenue				(\$39,433,307)	(\$51,701,117)	(\$52,120,006)	(\$52,120,006)	(\$52,120,006)	(\$52,120,006)
County Share				\$2,456,020	(\$5,068,884)	(\$4,760,765)	(\$4,404,408)	(\$4,404,408)	

A6120 State Training School Paymnts			2024	2025	2023	2024	2025	2025	2025
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6120 44046		Fees For Services			\$1,775,186	\$2,085,153	\$1,695,792	\$1,695,792	\$1,695,792
Subtotal for: Contractual Expenses					\$1,775,186	\$2,085,153	\$1,695,792	\$1,695,792	\$1,695,792
Total Appropriations					\$1,775,186	\$2,085,153	\$1,695,792	\$1,695,792	\$1,695,792
Revenue									
A6120	03620	Children W.Disabilities-Maint.			(\$890,692)	(\$1,185,368)	(\$964,024)	(\$964,024)	(\$964,024)
Total Revenue					(\$890,692)	(\$1,185,368)	(\$964,024)	(\$964,024)	(\$964,024)
County Share				\$884,493	\$899,785	\$731,768	\$731,768	\$731,768	

Department			Civic Center						
Account(s)			7128						
			2024	2025	2023	2024	2025	2025	2025
A7128 Civic Center			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 7128 44301		Taxes and Assessments			\$182,066	\$130,000	\$190,000	\$190,000	\$190,000
A 7128 44913		Audit Fees			\$15,000	\$18,000	\$18,000	\$18,000	\$18,000
A 7128 44999		Misc Contractual Expense			\$0	\$50,000	\$0	\$0	\$0
Subtotal for: Contractual Expenses					\$197,066	\$198,000	\$208,000	\$208,000	\$208,000
Total Appropriations					\$197,066	\$198,000	\$208,000	\$208,000	\$208,000
Revenue									
A7128	01190	Facility Fee			\$0	(\$362,923)	(\$362,923)	(\$362,923)	(\$362,923)
A7128	02451	Civic Center Revenue			\$0	(\$1,322,523)	(\$1,340,024)	(\$1,340,024)	(\$1,340,024)
A7128	04306	Homeland Security			\$0	(\$50,000)	\$0	\$0	\$0
Total Revenue					\$0	(\$1,735,446)	(\$1,702,947)	(\$1,702,947)	(\$1,702,947)
County Share					\$197,066	(\$1,537,446)	(\$1,494,947)	(\$1,494,947)	(\$1,494,947)

Department			Civil Service							
Account(s)			1430							
			2024	2025	2023	2024	2025	2025	2025	
A1430 Civil Service			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual										
A1430	11243 001	260001	Director of Civil Service	1	1	\$101,763	\$99,807	\$99,807	\$102,802	\$102,802
A1430	12410 001	260015	Deputy Personnel Officer	1	1	\$76,175	\$82,400	\$82,400	\$84,872	\$84,872
A1430	12411 001	260008	Senior Personnel Technician	0	0	\$70,651	\$0	\$0	\$0	\$0
A1430	12413 001	260002	Personnel Technician	1	1	\$51,131	\$48,640	\$48,640	\$50,100	\$50,100
A1430	12413 003	260009	Personnel Technician	0	0	\$51,131	\$0	\$0	\$0	\$0
A1430	12418 001	260011	Personnel Technician II	1	1	\$0	\$58,940	\$58,940	\$60,709	\$60,709
A1430	12419 001	260010	Personnel Technician III	1	1	\$0	\$72,100	\$72,100	\$74,263	\$74,263
A1430	16028 001	260013	Data Entry Operator	1	1	\$46,820	\$44,632	\$44,632	\$45,971	\$45,971
A1430	16401 001	260017	Confidential Secretary	1	1	\$51,673	\$59,144	\$59,144	\$60,919	\$60,919
Personnel Services Individual Subtotal				7	7	\$449,346	\$465,663	\$465,663	\$479,636	\$479,636
Personnel Non-Individual										
A 1430 19950		Longevity Raise				\$13,000	\$13,500	\$16,000	\$16,000	\$16,000
A 1430 19951		Health Insurance Buyout				\$2,000	\$2,000	\$0	\$0	\$0
A 1430 19954		Enhanced Pay				\$21,000	\$2,924	\$0	\$0	\$0
Subtotal for Personnel Non-Individual						\$36,000	\$18,424	\$16,000	\$16,000	\$16,000
Equipment										
A 1430 22001		Office Equipment				\$1,386	\$8,000	\$0	\$0	\$0
A 1430 22050		Computer Equipment				\$1,158	\$0	\$0	\$0	\$0
Subtotal for: Equipment						\$2,544	\$8,000	\$0	\$0	\$0
Contractual Expenses										
A 1430 44020		Office Supplies				\$780	\$1,700	\$2,000	\$2,000	\$2,000
A 1430 44035		Postage				\$1,875	\$1,500	\$750	\$750	\$750
A 1430 44037		Insurance				\$3,608	\$4,033	\$3,699	\$4,235	\$4,235
A 1430 44038		Travel,Mileage,Freight				\$0	\$150	\$150	\$150	\$150
A 1430 44041		Computer Fees				\$0	\$0	\$6,700	\$6,700	\$6,700
A 1430 44042		Printing And Advertising				\$481	\$1,300	\$600	\$600	\$600
A 1430 44046		Fees For Services				\$7,371	\$57,742	\$63,300	\$63,300	\$63,300
A 1430 44456		NYS Civil Service Test Fees				\$14,008	\$18,000	\$5,000	\$5,000	\$5,000
A 1430 44903		DGS Shared Services Charges				\$29,019	\$29,890	\$29,890	\$30,787	\$30,787
Subtotal for: Contractual Expenses						\$57,142	\$114,315	\$112,089	\$113,522	\$113,522
Fringe Benefits										
A 1430 89010		State Retirement				\$49,146	\$61,890	\$61,890	\$69,235	\$69,235
A 1430 89030		Social Security				\$32,762	\$36,809	\$36,809	\$37,917	\$37,917
A 1430 89060		Hospital and Medical Insurance				\$62,295	\$90,226	\$90,226	\$92,933	\$92,933
Subtotal for: Fringe Benefits						\$144,204	\$188,925	\$188,925	\$200,085	\$200,085
Total Appropriations						\$689,236	\$795,327	\$782,677	\$809,243	\$809,243
Revenue										
A1430	01240	Civil Service Fees				(\$20,000)	(\$30,000)	(\$2,500)	(\$2,500)	(\$2,500)
Total Revenue						(\$20,000)	(\$30,000)	(\$2,500)	(\$2,500)	(\$2,500)
County Share										
					\$669,236	\$765,327	\$780,177	\$806,743	\$806,743	

Department	County Executive
Account(s)	1230

A1230 County Executive		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual								
A1230 10100 001 170001	County Executive	1	1	\$165,085	\$181,406	\$188,662	\$188,662	\$188,662
A1230 11129 001 170056	Director of Strategic Planning	1	1	\$101,818	\$99,863	\$99,863	\$102,859	\$102,859
A1230 11352 001 170003	Director of Communications	1	1	\$115,135	\$113,320	\$121,359	\$125,000	\$125,000
A1230 11810 001 170004	Deputy County Executive	1	1	\$157,309	\$152,247	\$152,247	\$156,815	\$156,815
A1230 11922 001 170005	Director of Operations	1	1	\$128,473	\$126,800	\$126,800	\$130,604	\$130,604
A1230 12049 001 170024	Counsel to County Executive	1	1	\$136,612	\$135,024	\$135,024	\$139,075	\$139,075
A1230 12550 001 170006	Senior Policy Analyst	1	1	\$74,425	\$76,265	\$76,265	\$78,553	\$78,553
A1230 12550 002 170018	Senior Policy Analyst	1	1	\$78,416	\$76,265	\$76,265	\$78,553	\$78,553
A1230 12551 001 170007	Policy Analyst	0	1	\$0	\$0	\$62,500	\$64,375	\$64,375
A1230 12551 003 170009	Policy Analyst	1	1	\$62,292	\$57,783	\$62,500	\$64,375	\$64,375
A1230 12551 002 170028	Policy Analyst	1	1	\$49,741	\$70,441	\$70,441	\$72,555	\$72,555
A1230 12565 001 170029	Dir. of Policy & Intergov Aff.	1	1	\$116,015	\$114,209	\$114,209	\$117,636	\$117,636
A1230 15506 001 170011	Executive Assistant	1	1	\$69,196	\$68,195	\$68,195	\$70,241	\$70,241
A1230 16401 003 170012	Confidential Secretary	1	1	\$59,795	\$65,998	\$65,998	\$67,978	\$67,978
<i>Personnel Services Individual Subtotal</i>		13	14	\$1,314,311	\$1,337,816	\$1,420,328	\$1,457,281	\$1,457,281
Personnel Non-Individual								
A 1230 19919	Graduate Fellowship Program			\$37,811	\$50,000	\$50,000	\$50,000	\$50,000
A 1230 19942	County Intern Program			\$0	\$15,000	\$15,000	\$15,000	\$15,000
A 1230 19950	Longevity Raise			\$22,300	\$18,400	\$9,100	\$9,100	\$9,100
A 1230 19951	Health Insurance Buyout			\$333	\$4,000	\$6,000	\$6,000	\$6,000
A 1230 19954	Enhanced Pay			\$36,000	\$0	\$0	\$0	\$0
A 1230 19970	Temporary Help			\$0	\$13,925	\$13,925	\$13,925	\$13,925
Subtotal for Personnel Non-Individual				\$96,444	\$101,325	\$94,025	\$94,025	\$94,025
Equipment								
A 1230 22001	Office Equipment			\$102	\$1,500	\$1,500	\$1,500	\$1,500
Subtotal for: Equipment				\$102	\$1,500	\$1,500	\$1,500	\$1,500
Contractual Expenses								
A 1230 44020	Office Supplies			\$3,510	\$6,000	\$4,000	\$4,000	\$4,000
A 1230 44035	Postage			\$266	\$1,500	\$1,500	\$1,500	\$1,500
A 1230 44036	Telephone			\$4,685	\$4,500	\$4,500	\$4,500	\$4,500
A 1230 44037	Insurance			\$8,114	\$8,317	\$8,317	\$9,540	\$9,540
A 1230 44038	Travel Mileage Freight			\$7,351	\$4,500	\$10,000	\$10,000	\$10,000
A 1230 44039	Conferences/Training/Tuition			\$4,357	\$7,000	\$7,000	\$7,000	\$7,000
A 1230 44040	Books/Transcripts/Subscripts			\$0	\$2,000	\$2,000	\$2,000	\$2,000
A 1230 44042	Printing And Advertising			\$10,049	\$6,500	\$6,500	\$6,500	\$6,500
A 1230 44046	Fees For Services			\$14,348	\$17,500	\$19,000	\$19,000	\$19,000
A 1230 44070	Equipment Repair And Rental			\$2,617	\$4,000	\$4,000	\$4,000	\$4,000
A 1230 44300	Association Dues			\$16,716	\$25,000	\$25,000	\$25,000	\$25,000
A 1230 44903	DGS Shared Services Charges			\$72,937	\$75,126	\$75,126	\$77,380	\$77,380
Subtotal for: Contractual Expenses				\$144,949	\$161,943	\$166,943	\$170,420	\$170,420

A1230 County Executive		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Fringe Benefits								
A 1230 89010	State Retirement			\$153,310	\$212,669	\$212,669	\$237,906	\$237,906
A 1230 89030	Social Security			\$97,216	\$110,095	\$110,095	\$117,738	\$117,738
A 1230 89060	Hospital and Medical Insurance			\$202,288	\$348,074	\$348,074	\$358,517	\$358,517
Subtotal for: Fringe Benefits				\$452,813	\$670,838	\$670,838	\$714,161	\$714,161
Total Appropriations				\$2,008,620	\$2,273,422	\$2,353,634	\$2,437,387	\$2,437,387
County Share			\$2,008,620	\$2,273,422	\$2,353,634	\$2,437,387	\$2,437,387	\$2,437,387

Department		Crime Victims & Sexual Violence Center						
Account(s)		4610						
		2024	2025	2023	2024	2025	2025	2025
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	\$106,962	\$107,177	\$105,060	\$108,212	\$108,212
A4610 11128 001 450002	Deputy Director	1	1	\$86,691	\$84,658	\$84,658	\$87,198	\$87,198
A4610 12104 001 450035	Clinical Director	1	1	\$0	\$21,000	\$0	\$0	\$83,232
A4610 12231 001 450032	Human Trafficking Svcs Coord.	1	1	\$52,848	\$53,141	\$55,135	\$55,135	\$55,147
A4610 12232 001 450003	Clinical Supervisor	1	1	\$71,744	\$54,113	\$82,150	\$82,150	\$82,150
A4610 12233 002 450024	Crime Victim Therapist (Child)	1	1	\$55,924	\$56,711	\$57,977	\$57,977	\$57,989
A4610 12233 001 450025	Crime Victim Therapist (Child)	1	1	\$47,782	\$56,300	\$58,388	\$58,388	\$58,400
A4610 12235 001 450005	Crime Victim Therapist	1	1	\$55,591	\$56,711	\$58,372	\$58,372	\$58,824
A4610 12237 001 450008	Crime Victim Caseworker	1	1	\$42,230	\$46,975	\$47,930	\$47,930	\$47,942
A4610 12237 002 450009	Crime Victim Caseworker	1	1	\$35,365	\$46,547	\$47,930	\$47,930	\$47,942
A4610 12237 003 450010	Crime Victim Caseworker	1	1	\$47,512	\$47,434	\$49,379	\$49,379	\$49,372
A4610 12237 004 450011	Crime Victim Caseworker	1	1	\$47,873	\$47,941	\$49,357	\$49,357	\$49,379
A4610 12237 005 450012	Crime Victim Caseworker	1	1	\$48,504	\$48,279	\$49,727	\$49,727	\$49,727
A4610 12238 001 450018	Superv.Crime Victim Caseworker	1	1	\$60,598	\$60,702	\$62,522	\$62,522	\$62,522
A4610 12239 001 450013	Prevention Educator	1	1	\$0	\$11,934	\$49,576	\$49,576	\$49,579
A4610 12239 002 450036	Prevention Educator	1	1	\$0	\$12,400	\$0	\$0	\$49,579
A4610 12240 001 450027	Crime Victims Case Manager	1	1	\$51,879	\$52,712	\$54,735	\$54,735	\$54,735
A4610 12240 002 450028	Crime Victims Case Manager	1	1	\$52,933	\$53,141	\$54,293	\$54,293	\$54,293
A4610 12243 001 450029	Community Education Coord.	1	1	\$54,300	\$57,166	\$56,076	\$56,076	\$56,076
A4610 12244 001 450033	Community Engagement Liaison	1	1	\$15,953	\$45,671	\$47,028	\$47,028	\$47,040
A4610 12254 001 450020	Volunteer Coordinator PT	1	1	\$16,428	\$45,243	\$46,587	\$46,587	\$46,599
A4610 12277 001 450030	Campus Services Coordinator	1	1	\$42,708	\$48,136	\$49,567	\$49,567	\$49,579
A4610 12308 001 450034	Grants Specialist	1	0	\$0	\$35,000	\$0	\$0	\$0
A4610 16401 002 450017	Confidential Secretary	1	1	\$46,027	\$48,531	\$46,437	\$47,831	\$49,987
<i>Personnel Services Individual Subtotal</i>		24	23	\$1,039,851	\$1,197,623	\$1,212,884	\$1,219,970	\$1,355,503
Personnel Non-Individual								
A 4610 19950	Longevity Raise			\$8,450	\$8,200	\$13,100	\$13,100	\$13,100
A 4610 19951	Health Insurance Buyout			\$583	\$1,000	\$2,000	\$2,000	\$2,000
A 4610 19954	Enhanced Pay			\$31,500	\$26,000	\$0	\$0	\$0
A 4610 19970	Temporary Help			\$0	\$1,960	\$1,960	\$1,960	\$1,960
A 4610 19982	On Call Pay			\$43,885	\$45,090	\$45,090	\$45,090	\$45,090
Subtotal for Personnel Non-Individual				\$84,418	\$82,250	\$62,150	\$62,150	\$62,150
Equipment								
A 4610 22001	Office Equipment			\$0	\$625	\$0	\$0	\$0
A 4610 22050	Computer Equipment			\$0	\$4,167	\$2,500	\$2,500	\$2,500
Subtotal for: Equipment				\$0	\$4,792	\$2,500	\$2,500	\$2,500
Contractual Expenses								
A 4610 44020	Office Supplies			\$1,181	\$5,199	\$6,172	\$6,172	\$6,172
A 4610 44021	Computer Supplies			\$3,610	\$4,000	\$4,500	\$4,500	\$4,500
A 4610 44035	Postage			\$1,174	\$2,750	\$1,500	\$1,500	\$1,500
A 4610 44036	Telephone			\$5,587	\$8,080	\$8,080	\$8,080	\$8,080
A 4610 44037	Insurance			\$2,548	\$2,819	\$2,613	\$2,960	\$2,960
A 4610 44038	Travel,Mileage,Freight			\$2,595	\$6,867	\$5,500	\$5,500	\$5,500
A 4610 44039	Conferences/Training/Tuition			\$3,163	\$2,040	\$2,040	\$2,040	\$2,040

A4610 Crime Victims Sexual Violence			2024	2025	2023	2024	2025	2025	2025
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 4610 44040	Books/Transcripts/Subscripts				\$435	\$1,095	\$1,095	\$1,095	\$1,095
A 4610 44041	Computer Fees				\$904	\$4,860	\$5,103	\$5,103	\$5,103
A 4610 44042	Printing And Advertising				\$1,711	\$7,417	\$5,000	\$5,000	\$5,000
A 4610 44046	Fees For Services				\$116,947	\$146,471	\$4,150	\$4,150	\$4,150
A 4610 44049	Special Programs				\$1,409	\$10,884	\$10,234	\$10,234	\$10,234
A 4610 44070	Equipment Repair And Rental				\$814	\$1,901	\$1,500	\$1,500	\$1,500
A 4610 44105	Water				\$511	\$700	\$700	\$700	\$700
A 4610 44300	Association Dues				\$525	\$550	\$550	\$550	\$550
A 4610 44903	DGS Shared Services Charges				\$74,801	\$77,046	\$77,046	\$79,358	\$79,358
Subtotal for: Contractual Expenses					\$217,915	\$282,679	\$135,783	\$138,442	\$138,442
Fringe Benefits									
A 4610 89010	State Retirement				\$104,124	\$139,012	\$135,119	\$153,558	\$153,558
A 4610 89030	Social Security				\$75,491	\$97,983	\$95,292	\$98,083	\$98,083
A 4610 89060	Hospital and Medical Insurance				\$226,145	\$293,555	\$288,342	\$300,567	\$300,567
Subtotal for: Fringe Benefits					\$405,760	\$530,550	\$518,753	\$552,208	\$552,208
Total Appropriations					\$1,747,944	\$2,097,894	\$1,932,070	\$1,975,270	\$2,110,803
Revenue									
A4610	03494	Human Trafficking Serv. Grant		\$0	(\$10,000)	\$0	\$0	\$0	\$0
A4610	03495	Sexual Assault Prev.Educ.Grant		(\$142,649)	(\$285,096)	(\$213,428)	(\$213,428)	(\$213,428)	(\$383,428)
A4610	03496	Victims Assistance Grant		(\$165,618)	\$0	\$0	\$0	\$0	\$0
A4610	03497	Violence Against Women Action		(\$93,429)	(\$94,240)	(\$94,240)	(\$94,240)	(\$94,240)	(\$94,240)
A4610	04495	Sexual Assault Prevention Educ		(\$159,174)	(\$211,708)	(\$84,350)	(\$84,350)	(\$84,350)	(\$84,350)
A4610	04496	Victim Assistance		(\$791,314)	(\$865,622)	(\$865,622)	(\$865,622)	(\$865,622)	(\$865,622)
A4610	04497	Violence Against Women		(\$57,008)	(\$62,349)	(\$57,349)	(\$57,349)	(\$57,349)	(\$57,349)
Total Revenue				(\$1,409,191)	(\$1,529,015)	(\$1,314,989)	(\$1,314,989)	(\$1,314,989)	(\$1,484,989)
County Share				\$338,753	\$568,879	\$617,081	\$660,281	\$625,814	

Department	Economic Development, Conservation & Planning
Account(s)	8020

A8020 Economic Development				2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual										
A8020	11022	001	550001	Dir Development Conserv Plan	1	1	\$138,150	\$136,578	\$136,578	\$140,676
A8020	12624	001	550030	County Historian	1	1	\$4,327	\$15,450	\$15,450	\$15,914
A8020	12628	001	550008	Senior Natural Resr Planner	1	1	\$75,848	\$77,300	\$77,300	\$79,619
<i>Personnel Services Individual Subtotal</i>				3	3	\$218,325	\$229,328	\$229,328	\$236,209	\$236,209
Personnel Non-Individual										
A 8020	19950			Longevity Raise			\$5,150	\$5,150	\$5,150	\$5,150
A 8020	19951			Health Insurance Buyout			\$0	\$1,000	\$1,000	\$1,000
A 8020	19954			Enhanced Pay			\$6,000	\$0	\$0	\$0
Subtotal for Personnel Non-Individual							\$11,150	\$6,150	\$6,150	\$6,150
Equipment										
A 8020	22001			Office Equipment			\$0	\$0	\$8,000	\$8,000
Subtotal for: Equipment							\$0	\$0	\$8,000	\$8,000
Contractual Expenses										
A 8020	44020			Office Supplies			\$306	\$300	\$300	\$300
A 8020	44021			Computer Supplies			\$400	\$0	\$400	\$400
A 8020	44035			Postage			\$33	\$369	\$200	\$200
A 8020	44036			Telephone			\$176	\$250	\$250	\$250
A 8020	44037			Insurance			\$4,617	\$5,163	\$4,732	\$5,421
A 8020	44038			Travel,Mileage,Freight			\$770	\$1,000	\$1,000	\$1,000
A 8020	44046			Fees For Services			\$23,940	\$302,839	\$65,000	\$65,000
A 8020	44057			Housing Trust Fund			\$0	\$0	\$400,000	\$400,000
A 8020	44072			Property Repair & Purchase			\$0	\$610,000	\$0	\$0
A 8020	44462			Econ Develop Organization A			\$500,000	\$800,000	\$250,000	\$250,000
A 8020	44465			Farmland Protection Plan			\$25,000	\$25,000	\$25,000	\$25,000
A 8020	44483			STAGE Act			\$0	\$6,100,000	\$3,000,000	\$3,000,000
A 8020	44484			Arts and Culture Support			\$0	\$1,000,000	\$250,000	\$250,000
A 8020	44487			Energy Projects			\$350,000	\$181,155	\$0	\$0
A 8020	44512			Public Safety Collaboration			\$0	\$1,100,000	\$0	\$0
A 8020	44903			DGS Shared Services Charges			\$4,463	\$4,597	\$4,597	\$4,735
A 8020	44976			Albany County Improvement Init			\$1,289,989	\$4,375,422	\$1,000,000	\$1,000,000
A 8020	44978			Workforce Development			\$0	\$0	\$427,523	\$427,523
Subtotal for: Contractual Expenses							\$2,199,694	\$14,506,095	\$5,429,002	\$5,429,829
Fringe Benefits										
A 8020	89010			State Retirement			\$11,595	\$14,184	\$14,184	\$15,868
A 8020	89030			Social Security			\$15,949	\$18,015	\$18,015	\$18,464
A 8020	89060			Hospital and Medical Insurance			\$21,371	\$26,740	\$26,740	\$27,543
Subtotal for: Fringe Benefits							\$48,915	\$58,939	\$58,939	\$61,875
Total Appropriations							\$2,478,084	\$14,800,512	\$5,731,419	\$5,742,063

A8020 Economic Development			2024	2025	2023	2024	2025	2025	2025
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Revenue									
A8020	01640	Solar Agreement			(\$531,155)	\$0	\$0	\$0	\$0
A8020	02372	Housing Resource Connection Pg			\$0	\$0	\$0	\$0	(\$300,000)
A8020	02770	Other Unclassified Revenue			\$0	(\$35,000)	\$0	\$0	\$0
A8020	02770	Other Unclassified Revenues			(\$77,684)	\$0	\$0	\$0	\$0
A8020	03072	Snowmobile Trails Grant			(\$1,325)	(\$15,339)	\$0	\$0	\$0
A8020	03076	NYSERDA Clean Energy Community			\$0	(\$125,000)	\$0	\$0	\$0
A8020	03804	DEC GHG Inventories			\$0	(\$10,500)	\$0	\$0	\$0
A8020	03987	Restore NY - Central Ware Demo			\$0	(\$10,000,000)	\$0	\$0	\$0
Total Revenue					(\$610,164)	(\$10,185,839)	\$0	\$0	(\$300,000)
County Share					\$1,867,920	\$4,614,673	\$5,731,419	\$5,742,063	\$5,992,063

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

				2024	2025	2023	2024	2025	2025	2025
A1164 Unified Court - Administration				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
A1164	18141	001	680035	Custodial Work Supervisor I	1	1	\$46,987	\$53,469	\$55,073	\$55,073
A1164	18147	001	680005	Custodial Worker	1	1	\$43,024	\$41,613	\$42,861	\$42,861
A1164	18147	002	680006	Custodial Worker	1	1	\$43,393	\$41,613	\$42,861	\$42,861
A1164	18147	003	680036	Custodial Worker	1	1	\$43,392	\$41,613	\$42,861	\$42,861
A1164	18147	004	680037	Custodial Worker	1	1	\$43,393	\$41,613	\$42,861	\$42,861
A1164	18147	005	680038	Custodial Worker	1	1	\$43,267	\$41,613	\$42,861	\$42,861
A1164	18147	006	680039	Custodial Worker	1	1	\$18,564	\$41,613	\$42,861	\$42,861
A1164	18147	007	680040	Custodial Worker	1	1	\$43,393	\$41,613	\$42,861	\$42,861
A1164	18147	008	680041	Custodial Worker	1	1	\$34,861	\$41,613	\$42,861	\$42,861
<i>Personnel Services Individual Subtotal</i>				9	9	\$360,276	\$386,373	\$397,961	\$397,961	\$397,961
Personnel Non-Individual										
A 1164	19950			Longevity Raise			\$11,100	\$8,800	\$20,500	\$20,500
A 1164	19951			Health Insurance Buyout			\$1,417	\$1,000	\$1,000	\$1,000
A 1164	19954			Enhanced Pay			\$27,000	\$0	\$0	\$0
Subtotal for Personnel Non-Individual							\$39,517	\$9,800	\$21,500	\$21,500
Contractual Expenses										
A 1164	44024			Housekeeping Supplies			\$7,892	\$19,878	\$14,237	\$14,237
A 1164	44036			Telephone			\$20,002	\$20,211	\$22,989	\$22,989
A 1164	44037			Insurance			\$65,086	\$70,811	\$81,759	\$81,759
A 1164	44046			Fees For Services			\$525,559	\$882,600	\$400,789	\$400,789
A 1164	44050			Refuse Charges			\$6,343	\$25,210	\$15,888	\$15,888
A 1164	44070			Equipment Repair And Rental			\$94,180	\$149,312	\$75,000	\$75,000
A 1164	44071			Property Repair And Rental			\$127,521	\$260,814	\$120,805	\$120,805
A 1164	44101			Electric			\$519,785	\$525,426	\$560,426	\$560,426
A 1164	44104			Natural Gas			\$71,515	\$172,430	\$50,111	\$50,111
A 1164	44105			Water			\$20,252	\$20,474	\$22,657	\$22,657
A 1164	44903			DGS Shared Services Charges			\$693,952	\$714,772	\$714,772	\$736,216
A 1164	44998			Other Contractual Services			\$65,447	\$115,767	\$200,996	\$200,996
Subtotal for: Contractual Expenses							\$2,217,534	\$2,977,704	\$2,280,429	\$2,301,873
Fringe Benefits										
A 1164	89010			State Retirement			\$46,152	\$69,645	\$69,645	\$77,910
A 1164	89030			Social Security			\$25,186	\$30,308	\$30,308	\$32,013
A 1164	89060			Hospital and Medical Insurance			\$174,518	\$214,268	\$214,268	\$220,697
Subtotal for: Fringe Benefits							\$245,856	\$314,221	\$314,221	\$330,620
Total Appropriations							\$2,863,184	\$3,688,098	\$3,014,111	\$3,051,954
Revenue										
A1164	03021			State Aid Court Facilities			(\$690,289)	(\$721,245)	(\$675,245)	(\$675,245)
Total Revenue							(\$690,289)	(\$721,245)	(\$675,245)	(\$675,245)
County Share							\$2,172,895	\$2,966,853	\$2,338,866	\$2,376,709

A1345 Central Purchasing		2024	2025	2023	2024	2025	2025	2025	
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual									
A1345	11041 001 210001	Purchasing Agent	1	1	\$101,763	\$99,807	\$99,807	\$99,807	\$102,802
A1345	11141 001 210002	Deputy Purchasing Agent	1	1	\$75,773	\$73,542	\$73,542	\$77,219	\$77,219
A1345	13501 002 210004	Specification Technician	1	1	\$60,521	\$58,130	\$58,130	\$61,036	\$61,036
A1345	13501 003 210011	Specification Technician	1	1	\$50,099	\$49,298	\$49,298	\$51,762	\$51,762
A1345	13501 004 210017	Specification Technician	1	1	\$34,294	\$49,298	\$49,298	\$51,762	\$51,762
A1345	13501 005 210018	Specification Technician	1	1	\$51,782	\$49,298	\$49,298	\$51,762	\$51,762
Personnel Services Individual Subtotal			6	6	\$374,234	\$379,373	\$379,373	\$393,348	\$396,343
Personnel Non-Individual									
A	1345	19950	Longevity Raise		\$11,650	\$11,650	\$11,500	\$11,500	\$11,500
A	1345	19951	Health Insurance Buyout		\$3,000	\$5,000	\$3,000	\$3,000	\$3,000
A	1345	19954	Enhanced Pay		\$18,000	\$0	\$0	\$0	\$0
Subtotal for Personnel Non-Individual					\$32,650	\$16,650	\$14,500	\$14,500	\$14,500
Contractual Expenses									
A	1345	44020	Office Supplies		\$1,226	\$1,251	\$1,251	\$1,251	\$1,251
A	1345	44035	Postage		\$101	\$391	\$325	\$325	\$325
A	1345	44036	Telephone		\$376	\$645	\$589	\$589	\$589
A	1345	44037	Insurance		\$4,334	\$4,840	\$4,961	\$5,083	\$5,083
A	1345	44039	Conference/Training/Tuition		\$860	\$4,735	\$2,500	\$2,500	\$2,500
A	1345	44041	Computer Fees		\$0	\$350	\$629	\$629	\$629
A	1345	44042	Printing And Advertising		\$8,541	\$8,858	\$10,541	\$10,541	\$10,541
A	1345	44046	Fees For Services		\$185	\$225	\$257	\$257	\$257
A	1345	44065	Photocopier Lease		\$935	\$1,250	\$1,250	\$1,250	\$1,250
A	1345	44300	Association Dues		\$835	\$925	\$925	\$925	\$925
A	1345	44903	DGS Shared Services Charges		\$28,834	\$29,700	\$29,700	\$30,591	\$30,591
Subtotal for: Contractual Expenses					\$46,226	\$53,170	\$52,928	\$53,941	\$53,941
Fringe Benefits									
A	1345	89010	State Retirement		\$41,908	\$52,916	\$52,916	\$59,196	\$59,196
A	1345	89030	Social Security		\$27,564	\$30,296	\$30,296	\$30,971	\$30,971
A	1345	89060	Hospital and Medical Insurance		\$108,021	\$129,897	\$129,897	\$133,794	\$133,794
Subtotal for: Fringe Benefits					\$177,493	\$213,109	\$213,109	\$223,961	\$223,961
Total Appropriations					\$630,603	\$662,302	\$659,910	\$685,750	\$688,745
County Share				\$630,603	\$662,302	\$659,910	\$685,750	\$688,745	

A1440 Plans and Projects		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual								
A1440 11233 001 280001	Deputy Commissioner Plan PRJ	1	1	\$93,197	\$91,150	\$91,150	\$93,885	\$93,885
A1440 12590 001 280018	Civil Engineer II	1	1	\$80,411	\$78,229	\$78,229	\$80,576	\$80,576
A1440 12608 001 280017	Plant Utilities Engineer II	1	1	\$71,777	\$75,484	\$75,484	\$77,749	\$77,749
A1440 13605 002 280013	Engineering Technician	1	1	\$53,883	\$59,923	\$59,923	\$61,721	\$61,721
A1440 17101 001 280016	Construction Manager	1	1	\$76,586	\$74,454	\$74,454	\$76,688	\$76,688
A1440 17107 001 280014	Clerk of the Works	1	1	\$68,489	\$66,183	\$66,183	\$68,169	\$68,169
<i>Personnel Services Individual Subtotal</i>		6	6	\$444,343	\$445,423	\$445,423	\$458,788	\$458,788
Personnel Non-Individual								
A 1440 19950	Longevity Raise			\$9,150	\$9,300	\$10,500	\$10,500	\$10,500
A 1440 19951	Health Insurance Buyout			\$1,000	\$6,000	\$2,000	\$2,000	\$2,000
A 1440 19954	Enhanced Pay			\$18,000	\$0	\$0	\$0	\$0
Subtotal for Personnel Non-Individual				\$28,150	\$15,300	\$12,500	\$12,500	\$12,500
Contractual Expenses								
A 1440 44021	Computer Supplies			\$0	\$3,120	\$1,205	\$1,205	\$1,205
A 1440 44036	Telephone			\$193	\$271	\$271	\$271	\$271
A 1440 44039	Conferences/Training/Tuition			\$0	\$2,514	\$1,257	\$1,257	\$1,257
A 1440 44042	Printing And Advertising			\$0	\$259	\$259	\$259	\$259
A 1440 44046R	Fees For Services RTA			\$0	\$350	\$350	\$350	\$350
A 1440 44903	DGS Shared Services Charges			\$24,587	\$25,325	\$25,325	\$26,085	\$26,085
Subtotal for: Contractual Expenses				\$24,780	\$31,839	\$28,667	\$29,427	\$29,427
Fringe Benefits								
A 1440 89010	State Retirement			\$51,146	\$64,494	\$64,494	\$72,148	\$72,148
A 1440 89030	Social Security			\$32,224	\$35,246	\$35,246	\$35,901	\$35,901
A 1440 89060	Hospital and Medical Insurance			\$144,521	\$174,654	\$174,654	\$179,894	\$179,894
Subtotal for: Fringe Benefits				\$227,890	\$274,394	\$274,394	\$287,943	\$287,943
Total Appropriations				\$725,163	\$766,956	\$760,984	\$788,658	\$788,658
County Share								
				\$725,163	\$766,956	\$760,984	\$788,658	\$788,658

A1610 General Service Administration				2024	2025	2023	2024	2025	2025	2025
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
A1610	11017	001	300001	Commissioner OGS	1	1	\$125,675	\$123,971	\$123,971	\$127,691
A1610	11109	001	300011	Special Assist to Commisioner	1	1	\$79,040	\$76,842	\$76,842	\$79,148
A1610	11116	001	300003	Deputy Commissioner OGS	1	1	\$106,962	\$105,060	\$105,060	\$108,212
A1610	12534	001	300026	Operations Analyst	1	1	\$0	\$66,950	\$66,950	\$68,959
A1610	16102	001	300010	Account Clerk I	1	1	\$42,337	\$42,872	\$44,158	\$45,068
A1610	16401	001	300012	Confidential Secretary	1	1	\$21,073	\$43,755	\$43,755	\$43,755
<i>Personnel Services Individual Subtotal</i>				6	6	\$375,086	\$459,450	\$460,736	\$472,833	\$472,833
Personnel Non-Individual										
A 1610	19950			Longevity Raise			\$7,650	\$7,650	\$8,500	\$8,500
A 1610	19951			Health Insurance Buyout			\$0	\$1,000	\$1,000	\$1,000
A 1610	19954			Enhanced Pay			\$12,000	\$0	\$0	\$0
Subtotal for Personnel Non-Individual							\$19,650	\$8,650	\$9,500	\$9,500
Equipment										
A 1610	22999			Miscellaneous Equipment			\$12,677	\$26,050	\$10,000	\$10,000
Subtotal for: Equipment							\$12,677	\$26,050	\$10,000	\$10,000
Contractual Expenses										
A 1610	44020			Office Supplies			\$677	\$1,101	\$777	\$777
A 1610	44035			Postage			\$93	\$259	\$259	\$259
A 1610	44036			Telephone			\$406	\$979	\$979	\$979
A 1610	44046			Fees For Services			\$19,004	\$27,440	\$19,122	\$19,122
A 1610	44065			Photocopier Lease			\$0	\$534	\$50	\$50
A 1610	44071			Property Repair And Rental			\$40,315	\$72,017	\$45,141	\$45,141
A 1610	44101			Electric			\$33,531	\$45,981	\$53,199	\$53,199
A 1610	44725			Civic Center Parking Garage			\$670,294	\$1,189,689	\$700,989	\$700,989
A 1610	44903			DGS Shared Services Charges			\$52,505	\$54,081	\$54,081	\$55,704
A 1610	44914			Plaza Walkway Maintenance			\$0	\$5,000	\$5,000	\$5,000
Subtotal for: Contractual Expenses							\$816,824	\$1,397,081	\$879,597	\$881,220
Fringe Benefits										
A 1610	89010			State Retirement			\$41,132	\$55,821	\$55,821	\$62,445
A 1610	89030			Social Security			\$26,992	\$35,810	\$35,810	\$36,822
A 1610	89060			Hospital and Medical Insurance			\$47,017	\$58,223	\$58,223	\$59,970
Subtotal for: Fringe Benefits							\$115,142	\$149,854	\$149,854	\$159,237
Total Appropriations							\$1,339,379	\$2,041,085	\$1,509,687	\$1,532,790
Revenue										
A1610	01274			Central Printing Charges			(\$2,929)	\$0	\$0	\$0
A1610	01720			Parking Garage Fees			(\$346,134)	(\$330,625)	(\$350,625)	(\$350,625)
A1610	01725			Civic Center Parking Garage			(\$778,199)	(\$1,025,804)	(\$1,025,804)	(\$1,025,804)
A1610	02450			Commissions			(\$7,403)	(\$8,400)	(\$8,400)	(\$8,400)
A1610	02650			Sale of Scrap & Excess Matls			(\$444)	(\$1,100)	(\$1,100)	(\$1,100)
A1610	02770			Other Unclassified Revenues			(\$506,551)	(\$5,350)	(\$5,350)	(\$5,350)
Total Revenue							(\$1,641,660)	(\$1,371,279)	(\$1,391,279)	(\$1,391,279)
County Share							(\$302,281)	\$669,806	\$118,408	\$141,511

		2024	2025	2023	2024	2025	2025	2025
A1620 Building Services		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual								
A1620	11831 001 310003	Senior Code Enforce Officer	1	1	\$84,337	\$82,293	\$82,293	\$84,762
A1620	11833 001 310004	Code Enforcement Officer	1	1	\$60,480	\$59,700	\$59,700	\$61,491
A1620	11834 001 310170	Code Enforcement Officer PT	1	1	\$41,022	\$38,425	\$38,425	\$39,578
A1620	12538 001 310175	Fiscal Officer	1	1	\$79,040	\$76,842	\$76,842	\$79,148
A1620	14411 001 310011	Security Supervisor	1	1	\$64,893	\$62,547	\$62,547	\$64,424
A1620	14415 001 310012	Security Guard	1	1	\$47,396	\$46,165	\$47,550	\$47,550
A1620	14415 004 310015	Security Guard	1	1	\$47,429	\$46,165	\$47,550	\$47,550
A1620	14415 005 310016	Security Guard	1	1	\$47,397	\$46,165	\$47,550	\$47,550
A1620	14415 006 310017	Security Guard	1	1	\$41,628	\$46,171	\$47,556	\$47,556
A1620	14415 007 310018	Security Guard	1	1	\$35,788	\$47,724	\$49,156	\$49,156
A1620	14415 008 310019	Security Guard	1	1	\$47,396	\$46,165	\$47,550	\$47,550
A1620	14415 011 310022	Security Guard	1	1	\$36,021	\$46,165	\$47,550	\$47,550
A1620	14415 012 310023	Security Guard	1	1	\$47,396	\$46,165	\$47,550	\$47,550
A1620	14415 013 310024	Security Guard	1	1	\$46,225	\$46,165	\$47,550	\$47,550
A1620	14415 014 310025	Security Guard	1	1	\$47,397	\$46,165	\$47,550	\$47,550
A1620	14415 015 310026	Security Guard	1	1	\$48,002	\$46,166	\$47,551	\$47,551
A1620	14415 016 310027	Security Guard	1	1	\$45,677	\$46,171	\$47,556	\$47,556
A1620	14415 017 310028	Security Guard	1	1	\$36,967	\$46,165	\$47,550	\$47,550
A1620	14415 018 310029	Security Guard	1	1	\$47,397	\$46,165	\$47,550	\$47,550
A1620	14415 019 310030	Security Guard	1	1	\$42,151	\$46,165	\$47,550	\$47,550
A1620	14415 020 310065	Security Guard	1	1	\$47,404	\$46,171	\$47,556	\$47,556
A1620	14415 021 310068	Security Guard	1	1	\$40,029	\$46,171	\$47,556	\$47,556
A1620	14422 003 310031	Watchman	1	1	\$35,896	\$33,889	\$34,906	\$34,906
A1620	14422 004 310032	Watchman	1	1	\$38,300	\$36,365	\$37,456	\$37,456
A1620	14422 001 310172	Watchman	1	1	\$35,896	\$33,889	\$34,906	\$34,906
A1620	15501 001 310043	Administrative Aide	1	1	\$47,596	\$45,942	\$47,320	\$47,320
A1620	17125 001 310047	Painter	1	1	\$30,699	\$46,165	\$47,550	\$47,550
A1620	17135 001 310048	Plumber	1	1	\$56,243	\$54,850	\$56,496	\$56,496
A1620	17135 002 310049	Plumber	1	1	\$51,425	\$51,175	\$52,710	\$52,710
A1620	18112 001 310052	Senior Maintenance Mechanic	1	1	\$0	\$42,815	\$44,099	\$44,099
A1620	18112 002 310053	Senior Maintenance Mechanic	1	1	\$48,890	\$47,717	\$49,149	\$49,149
A1620	18114 001 310054	Building Maintenance Mechanic	1	1	\$0	\$39,607	\$40,795	\$40,795
A1620	18114 002 310055	Building Maintenance Mechanic	1	1	\$17,353	\$39,607	\$40,795	\$40,795
A1620	18114 004 310057	Building Maintenance Mechanic	1	1	\$41,136	\$39,607	\$40,795	\$40,795
A1620	18114 005 310058	Building Maintenance Mechanic	1	1	\$41,059	\$41,678	\$42,928	\$42,928
A1620	18114 006 310059	Building Maintenance Mechanic	1	1	\$38,861	\$39,607	\$40,795	\$40,795
A1620	18114 008 310061	Building Maintenance Mechanic	1	1	\$114,919	\$39,607	\$40,795	\$40,795
A1620	18114 009 310062	Building Maintenance Mechanic	1	1	\$41,090	\$39,607	\$40,795	\$40,795
A1620	18114 014 310067	Building Maintenance Mechanic	1	1	\$41,055	\$39,607	\$40,795	\$40,795
A1620	18116 001 310165	Building Maintenance Helper	1	1	\$16,946	\$32,255	\$30,406	\$30,406
A1620	18141 002 310071	Custodial Work Supervisor I	1	1	\$67,257	\$65,074	\$65,074	\$67,027
A1620	18146 001 310081	Custodial Work Supervisor P	1	1	\$25,927	\$23,706	\$24,418	\$24,418
A1620	18147 014 310099	Custodial Worker	1	1	\$0	\$36,406	\$42,862	\$42,862
A1620	18147 015 310100	Custodial Worker	1	1	\$43,355	\$41,613	\$42,862	\$42,862
A1620	18148 005 310102	Custodial Worker PT	1	1	\$0	\$16,763	\$17,266	\$17,266
A1620	18148 006 310103	Custodial Worker PT	1	1	\$18,163	\$16,763	\$17,266	\$17,266
A1620	18148 007 310104	Custodial Worker PT	1	1	\$4,382	\$16,763	\$17,266	\$17,266
A1620	18148 011 310106	Custodial Worker PT	1	1	\$18,557	\$16,763	\$17,266	\$17,266

A1620 Building Services				2024	2025	2023	2024	2025	2025	2025
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A1620 18148 012 310107	Custodial Worker PT			1	1	\$19,271	\$16,763	\$17,266	\$17,266	\$17,266
A1620 18148 013 310108	Custodial Worker PT			1	1	\$18,688	\$16,764	\$17,266	\$17,266	\$17,266
A1620 18148 016 310111	Custodial Worker PT			1	1	\$19,273	\$16,764	\$17,266	\$17,266	\$17,266
A1620 18148 022 310116	Custodial Worker PT			1	1	\$17,180	\$16,763	\$17,266	\$17,266	\$17,266
A1620 18148 026 310119	Custodial Worker PT			1	1	\$19,271	\$16,763	\$17,266	\$17,266	\$17,266
A1620 18148 027 310120	Custodial Worker PT			1	1	\$18,830	\$16,763	\$17,266	\$17,266	\$17,266
A1620 18148 028 310121	Custodial Worker PT			1	1	\$17,898	\$16,763	\$17,266	\$17,266	\$17,266
A1620 18148 043 310130	Custodial Worker PT			1	1	\$17,934	\$16,763	\$17,266	\$17,266	\$17,266
A1620 18148 047 310134	Custodial Worker PT			1	1	\$19,272	\$16,763	\$17,266	\$17,266	\$17,266
A1620 18148 050 310137	Custodial Worker PT			1	1	\$19,272	\$16,763	\$17,266	\$17,266	\$17,266
A1620 18148 051 310138	Custodial Worker PT			1	1	\$19,272	\$16,763	\$17,266	\$17,266	\$17,266
A1620 18148 053 310140	Custodial Worker PT			1	1	\$12,064	\$16,763	\$17,266	\$17,266	\$17,266
A1620 18148 060 310147	Custodial Worker PT			1	1	\$19,272	\$16,763	\$17,266	\$17,266	\$17,266
A1620 18148 061 310148	Custodial Worker PT			1	1	\$18,748	\$16,763	\$17,266	\$17,266	\$17,266
A1620 18148 062 310155	Custodial Worker PT			1	1	\$18,736	\$16,763	\$17,266	\$17,266	\$17,266
A1620 18148 064 310157	Custodial Worker PT			1	1	\$17,190	\$16,763	\$17,266	\$17,266	\$17,266
A1620 18148 065 310158	Custodial Worker PT			1	1	\$19,693	\$16,763	\$17,266	\$17,266	\$17,266
A1620 18148 066 310159	Custodial Worker PT			1	1	\$19,126	\$16,763	\$17,266	\$17,266	\$17,266
A1620 18148 067 310160	Custodial Worker PT			1	1	\$13,759	\$16,763	\$17,266	\$17,266	\$17,266
A1620 18215 001 310166	Motor Vehicle Operator			1	1	\$29,496	\$29,773	\$29,773	\$30,667	\$30,667
A1620 18403 001 310149	Laborer			1	1	\$37,084	\$35,112	\$36,166	\$36,166	\$36,166
A1620 18403 003 310151	Laborer			1	1	\$40,924	\$39,069	\$40,242	\$40,242	\$40,242
A1620 18404 003 300022	Laborer PT			1	1	\$0	\$15,945	\$16,424	\$16,424	\$16,424
A1620 18404 004 300023	Laborer PT			1	0	\$0	\$1	\$0	\$0	\$0
A1620 18404 001 300024	Laborer PT			1	0	\$0	\$1	\$0	\$0	\$0
A1620 18404 001 300025	Laborer PT			1	1	\$1,565	\$16,764	\$16,424	\$16,424	\$16,424
<i>Personnel Services Individual Subtotal</i>				74	72	\$2,410,296	\$2,539,200	\$2,604,642	\$2,617,085	\$2,617,085
Personnel Non-Individual										
A 1620 19900	Overtime					\$57,456	\$70,000	\$70,000	\$70,000	\$70,000
A 1620 19950	Longevity Raise					\$41,400	\$38,400	\$57,900	\$57,900	\$57,900
A 1620 19951	Health Insurance Buyout					\$20,875	\$22,500	\$22,500	\$22,500	\$22,500
A 1620 19952	Compensatory Time Payout					\$0	\$338	\$338	\$338	\$338
A 1620 19954	Enhanced Pay					\$204,000	\$0	\$0	\$0	\$0
A 1620 19983	Boot Allowance					\$2,550	\$6,650	\$6,650	\$6,650	\$6,650
Subtotal for Personnel Non-Individual						\$326,281	\$137,888	\$157,388	\$157,388	\$157,388
Contractual Expenses										
A 1620 44020	Office Supplies					\$0	\$229	\$229	\$229	\$229
A 1620 44022	Maintenance Supplies					\$11,675	\$14,897	\$14,897	\$14,897	\$14,897
A 1620 44024	Housekeeping Supplies					\$96,908	\$132,276	\$99,908	\$99,908	\$99,908
A 1620 44025	Electrical Supplies					\$3,993	\$8,581	\$4,999	\$4,999	\$4,999
A 1620 44035	Postage					\$107	\$139	\$139	\$139	\$139
A 1620 44036	Telephone					\$6,018	\$10,976	\$10,121	\$10,121	\$10,121
A 1620 44037	Insurance					\$183,536	\$188,125	\$207,358	\$288,471	\$288,471
A 1620 44038	Travel,Mileage,Freight					\$19	\$2,999	\$2,177	\$2,177	\$2,177
A 1620 44039	Conferences Training Tuition					\$0	\$4,638	\$2,319	\$2,319	\$2,319
A 1620 44042	Printing And Advertising					\$9	\$0	\$0	\$0	\$0
A 1620 44046	Fees For Services					\$501,843	\$465,169	\$525,147	\$525,147	\$525,147
A 1620 44050	Refuse Charges					\$29,039	\$41,884	\$34,211	\$34,211	\$34,211
A 1620 44065	Photocopier Lease					\$0	\$1,239	\$51	\$51	\$51

			2024	2025	2023	2024	2025	2025	2025
A1620 Building Services			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 1620 44070	Equipment Repair And Rental				\$123,554	\$249,344	\$141,951	\$141,951	\$141,951
A 1620 44071	Property Repair And Rental				\$198,354	\$318,783	\$151,297	\$151,297	\$151,297
A 1620 44101	Electric				\$225,293	\$311,921	\$275,921	\$275,921	\$275,921
A 1620 44104	Natural Gas				\$65,664	\$94,026	\$84,792	\$84,792	\$84,792
A 1620 44105	Water				\$36,404	\$41,250	\$44,214	\$44,214	\$44,214
A 1620 44201	Uniforms And Clothing				\$13,847	\$15,301	\$14,874	\$14,874	\$14,874
A 1620 44301	Taxes and Assessments				\$46,008	\$68,759	\$68,759	\$68,759	\$68,759
A 1620 44509	Employee Safety Initiatives				\$0	\$75,000	\$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				\$106,657	\$109,857	\$109,857	\$113,153	\$113,153
A 1620 44999	Misc Contractual Expense				\$39,131	\$66,083	\$37,687	\$37,687	\$37,687
Subtotal for: Contractual Expenses					\$1,770,156	\$2,303,574	\$1,988,006	\$2,072,415	\$2,072,415
Fringe Benefits									
A 1620 89010	State Retirement				\$229,964	\$347,141	\$347,141	\$388,335	\$388,335
A 1620 89030	Social Security				\$174,690	\$205,808	\$205,808	\$210,526	\$210,526
A 1620 89060	Hospital and Medical Insurance				\$667,281	\$804,633	\$804,633	\$828,772	\$828,772
Subtotal for: Fringe Benefits					\$1,071,935	\$1,357,582	\$1,357,582	\$1,427,633	\$1,427,633
Total Appropriations					\$5,578,668	\$6,338,244	\$6,107,618	\$6,274,521	\$6,274,521
Revenue									
A1620	01270	Shared Services Charges			(\$7,335,478)	(\$7,332,532)	(\$7,332,532)	(\$7,332,532)	(\$7,332,532)
A1620	02412	Rental of Real Prop-Oth Govts			(\$165,060)	(\$186,522)	(\$186,522)	(\$186,522)	(\$186,522)
A1620	02415	Rental Office Space			(\$471,058)	(\$435,645)	(\$455,645)	(\$455,645)	(\$455,645)
A1620	02417	Reimbursable Inspection Fees			(\$24,337)	(\$19,092)	(\$19,092)	(\$19,092)	(\$19,092)
A1620	03455	NYS HC & MH Worker Bonus Prg			(\$1,615)	\$0	\$0	\$0	\$0
Total Revenue					(\$7,997,548)	(\$7,973,791)	(\$7,993,791)	(\$7,993,791)	(\$7,993,791)
County Share					(\$2,418,881)	(\$1,635,547)	(\$1,886,173)	(\$1,719,270)	(\$1,719,270)

A1640 Fleet Management		2024	2025	2023	2024	2025	2025	2025
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual								
A1640 16000 001 320011	Office Manager	0	1	\$0	\$0	\$60,194	\$62,000	\$62,000
A1640 17236 001 320002	Equipment Coordinator	1	1	\$52,452	\$49,975	\$49,973	\$51,473	\$51,473
A1640 18192 002 320003	Garage Attendant	1	1	\$31,194	\$29,691	\$30,582	\$30,582	\$30,582
A1640 18192 003 320004	Garage Attendant	1	1	\$0	\$16,593	\$17,091	\$17,091	\$17,091
<i>Personnel Services Individual Subtotal</i>		3	4	\$83,646	\$96,259	\$157,840	\$161,146	\$161,146
Personnel Non-Individual								
A 1640 19950	Longevity Raise			\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
A 1640 19954	Enhanced Pay			\$6,000	\$0	\$0	\$0	\$0
Subtotal for Personnel Non-Individual				\$11,000	\$5,000	\$5,000	\$5,000	\$5,000
Contractual Expenses								
A 1640 44029	Automobile Parts/Supplies			\$42,606	\$63,147	\$48,211	\$48,211	\$48,211
A 1640 44046	Fees For Services			\$6,286	\$43,714	\$30,000	\$30,000	\$30,000
A 1640 44102	Gas And Oil			\$24,041	\$25,183	\$27,231	\$27,231	\$27,231
A 1640 44903	DGS Shared Services Charges			\$6,036	\$6,218	\$6,218	\$6,405	\$6,405
Subtotal for: Contractual Expenses				\$78,968	\$138,262	\$111,660	\$111,847	\$111,847
Fringe Benefits								
A 1640 89010	State Retirement			\$11,083	\$11,867	\$11,867	\$13,276	\$13,276
A 1640 89030	Social Security			\$6,093	\$7,747	\$7,747	\$12,711	\$12,711
A 1640 89060	Hospital and Medical Insurance			\$25,506	\$55,728	\$55,728	\$57,400	\$57,400
Subtotal for: Fringe Benefits				\$42,682	\$75,342	\$75,342	\$83,387	\$83,387
Total Appropriations				\$216,296	\$314,863	\$349,842	\$361,380	\$361,380
County Share			\$216,296	\$314,863	\$349,842	\$361,380	\$361,380	

A1660 Central Supply				2024	2025	2023	2024	2025	2025	2025	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1660	16514	001	330020	Stores Clerk	1	1	\$48,160	\$46,523	\$47,919	\$47,919	\$47,919
A1660	16604	001	330010	Mail And Supply Clerk	1	1	\$43,089	\$41,299	\$42,538	\$42,538	\$42,538
A1660	16614	001	330011	Messenger	1	1	\$38,739	\$36,818	\$37,923	\$37,923	\$37,923
A1660	16614	004	330014	Messenger	1	1	\$9,689	\$32,418	\$31,166	\$31,166	\$31,166
A1660	16614	007	330017	Messenger	1	1	\$16,313	\$40,205	\$41,412	\$41,412	\$41,412
A1660	16614	008	330018	Messenger	1	0	\$0	\$1	\$0	\$0	\$0
Personnel Services Individual Subtotal					6	5	\$155,989	\$197,264	\$200,958	\$200,958	\$200,958
Personnel Non-Individual											
A	1660	19950	Longevity Raise				\$7,900	\$11,500	\$12,000	\$12,000	\$12,000
A	1660	19951	Health Insurance Buyout				\$0	\$83	\$0	\$0	\$0
A	1660	19954	Enhanced Pay				\$12,000	\$0	\$0	\$0	\$0
Subtotal for Personnel Non-Individual							\$19,900	\$11,583	\$12,000	\$12,000	\$12,000
Contractual Expenses											
A	1660	44020	Office Supplies				\$11,785	\$12,500	\$7,500	\$7,500	\$7,500
A	1660	44035	Postage				(\$43,448)	\$1,700	\$1,700	\$1,700	\$1,700
A	1660	44036	Telephone				\$311	\$377	\$377	\$377	\$377
A	1660	44070	Equipment Repair And Rental				\$12,517	\$24,304	\$15,602	\$15,602	\$15,602
A	1660	44903	DGS Shared Services Charges				\$20,881	\$21,508	\$21,508	\$22,154	\$22,154
Subtotal for: Contractual Expenses							\$2,046	\$60,389	\$46,687	\$47,333	\$47,333
Fringe Benefits											
A	1660	89010	State Retirement				\$21,540	\$27,783	\$27,783	\$31,080	\$31,080
A	1660	89030	Social Security				\$10,946	\$15,282	\$15,282	\$16,292	\$16,292
A	1660	89060	Hospital and Medical Insurance				\$56,222	\$106,081	\$106,081	\$109,264	\$109,264
Subtotal for: Fringe Benefits							\$88,708	\$149,146	\$149,146	\$156,636	\$156,636
Total Appropriations							\$266,643	\$418,382	\$408,791	\$416,927	\$416,927
Revenue											
A1660	01274	Central Printing Charges				(\$41,967)	\$0	\$0	\$0	\$0	
Total Revenue						(\$41,967)	\$0	\$0	\$0	\$0	
County Share											
						\$224,675	\$418,382	\$408,791	\$416,927	\$416,927	

A1670 Central Printing			2024	2025	2023	2024	2025	2025	2025
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual									
A1670	16614 002 340005	Messenger	1	1	\$34,523	\$32,475	\$33,450	\$33,450	\$33,450
A1670	17301 001 340007	Offset Printing Machine Suprv	1	1	\$56,111	\$56,951	\$56,951	\$58,660	\$58,660
A1670	17302 001 340008	Assistant Offset Printing Mach	1	1	\$14,252	\$46,521	\$47,917	\$47,917	\$47,917
A1670	18403 001 340010	Laborer	1	1	\$37,766	\$35,815	\$36,890	\$36,890	\$36,890
<i>Personnel Services Individual Subtotal</i>			4	4	\$142,652	\$171,762	\$175,208	\$176,917	\$176,917
Personnel Non-Individual									
A 1670	19950	Longevity Raise			\$4,100	\$4,000	\$8,000	\$8,000	\$8,000
A 1670	19954	Enhanced Pay			\$9,000	\$0	\$0	\$0	\$0
Subtotal for Personnel Non-Individual					\$13,100	\$4,000	\$8,000	\$8,000	\$8,000
Contractual Expenses									
A 1670	44036	Telephone			\$70	\$129	\$129	\$129	\$129
A 1670	44065	Photocopier Lease			\$0	\$50	\$50	\$50	\$50
A 1670	44070	Equipment Repair And Rental			\$32,908	\$42,529	\$35,982	\$35,982	\$35,982
A 1670	44903	DGS Shared Services Charges			\$28,139	\$28,984	\$28,984	\$29,854	\$29,854
Subtotal for: Contractual Expenses					\$61,117	\$71,692	\$65,145	\$66,015	\$66,015
Fringe Benefits									
A 1670	89010	State Retirement			\$19,256	\$26,004	\$26,004	\$29,090	\$29,090
A 1670	89030	Social Security			\$10,340	\$13,446	\$13,446	\$14,147	\$14,147
A 1670	89060	Hospital and Medical Insurance			\$2,703	\$66,865	\$66,865	\$68,871	\$68,871
Subtotal for: Fringe Benefits					\$32,300	\$106,315	\$106,315	\$112,108	\$112,108
Total Appropriations					\$249,169	\$353,769	\$354,668	\$363,040	\$363,040
Revenue									
A1670	01274	Central Printing Charges			(\$40,695)	(\$72,250)	(\$72,250)	(\$72,250)	(\$72,250)
Total Revenue					(\$40,695)	(\$72,250)	(\$72,250)	(\$72,250)	(\$72,250)
County Share					\$208,473	\$281,519	\$282,418	\$290,790	\$290,790

A6610 Consumer Affairs				2024	2025	2023	2024	2025	2025	2025
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
A6610	11123	001	490002	Director of Weights & Measures	1	1	\$28,032	\$60,000	\$60,000	\$61,800
A6610	17905	001	490005	Inspector	1	1	\$50,348	\$55,000	\$55,000	\$56,650
A6610	17905	003	490009	Inspector	1	1	\$9,827	\$55,000	\$55,000	\$56,650
A6610	17905	004	490011	Inspector	1	1	\$50,349	\$55,000	\$55,000	\$56,650
A6610	17905	005	490012	Inspector	1	1	\$42,819	\$55,000	\$55,000	\$56,650
<i>Personnel Services Individual Subtotal</i>				5	5	\$181,375	\$280,000	\$280,000	\$288,400	\$288,400
Personnel Non-Individual										
A 6610	19950			Longevity Raise			\$9,000	\$9,500	\$9,500	\$9,500
A 6610	19954			Enhanced Pay			\$12,000	\$0	\$0	\$0
Subtotal for Personnel Non-Individual							\$21,000	\$9,500	\$9,500	\$9,500
Equipment										
A 6610	22800			Specialty Equipment			\$2,387	\$9,365	\$7,500	\$7,500
Subtotal for: Equipment							\$2,387	\$9,365	\$7,500	\$7,500
Contractual Expenses										
A 6610	44035			Postage			\$81	\$129	\$181	\$181
A 6610	44036			Telephone			\$207	\$309	\$309	\$309
A 6610	44037			Insurance			\$6,334	\$7,093	\$8,487	\$7,448
A 6610	44039			Conferences Training Tuition			\$2,105	\$2,530	\$2,530	\$2,530
A 6610	44042			Printing And Advertising			\$0	\$368	\$368	\$368
A 6610	44072			Vehicle Maintenance			\$1,217	\$3,724	\$1,237	\$1,237
A 6610	44102			Gas And Oil			\$838	\$3,739	\$3,739	\$3,739
A 6610	44108			Testing			\$1,499	\$4,478	\$1,978	\$1,978
A 6610	44902			Risk Retention Fund Charges			\$15,169	\$15,169	\$15,169	\$15,169
A 6610	44903			DGS Shared Services Charges			\$13,137	\$13,532	\$13,532	\$13,938
A 6610	44999			Misc Contractual Expense			\$1,265	\$2,116	\$842	\$842
Subtotal for: Contractual Expenses							\$41,853	\$53,187	\$48,372	\$47,739
Fringe Benefits										
A 6610	89010			State Retirement			\$29,248	\$35,069	\$35,069	\$39,231
A 6610	89030			Social Security			\$12,084	\$22,147	\$22,147	\$22,790
A 6610	89060			Hospital and Medical Insurance			\$112,086	\$140,047	\$140,047	\$144,249
Subtotal for: Fringe Benefits							\$153,418	\$197,263	\$197,263	\$206,270
Total Appropriations							\$400,033	\$549,315	\$542,635	\$559,409
Revenue										
A6610	01962			Sealer of Weights & Measures			(\$670,721)	(\$624,971)	(\$624,971)	(\$624,971)
A6610	03089			Weights/Measures Grant			(\$8,743)	\$0	\$0	\$0
Total Revenue							(\$679,464)	(\$624,971)	(\$624,971)	(\$624,971)
County Share										
							(\$279,431)	(\$75,656)	(\$82,336)	(\$65,562)

		2024	2025	2023	2024	2025	2025	2025
A8754 Flood and Erosion Cntrol		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
A 8754 44301	Flood and Erosion Control Exp			\$1,076,081	\$1,066,547	\$890,393	\$890,393	\$890,393
Subtotal for: Contractual Expenses				\$1,076,081	\$1,066,547	\$890,393	\$890,393	\$890,393
Total Appropriations				\$1,076,081	\$1,066,547	\$890,393	\$890,393	\$890,393
County Share			\$1,076,081	\$1,066,547	\$890,393	\$890,393	\$890,393	\$890,393

Department		Health Department						
Account(s)		4010, 3510						
A4010 Health Department		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual								
A4010 11014 001 400001	Commissioner Public Health	1	1	\$189,852	\$205,030	\$205,000	\$211,150	\$211,150
A4010 11114 001 400002	Asst Comm Public Health	1	1	\$127,793	\$127,102	\$127,102	\$130,916	\$130,916
A4010 11259 001 400106	Assistant Commissioner Finance	1	1	\$89,585	\$100,837	\$100,837	\$103,863	\$103,863
A4010 11260 001 400003	Dir Env Mtl Hlth Services	1	1	\$93,242	\$116,596	\$116,596	\$120,094	\$120,094
A4010 11261 001 400004	Dir Of Public Hlth Nursing	1	1	\$118,358	\$116,596	\$116,596	\$120,094	\$120,094
A4010 11264 001 400186	Director of Public Health	1	1	\$104,843	\$102,939	\$102,938	\$106,027	\$106,027
A4010 11266 001 410062	Director Emergency Prep.Mngt.	1	1	\$98,605	\$96,635	\$96,635	\$99,535	\$99,535
A4010 11903 001 400199	Assistant Dir Ph Nursing	1	1	\$91,777	\$89,733	\$89,733	\$92,425	\$92,425
A4010 12115 001 400047	Physician Specialist PT	1	1	\$0	\$72,100	\$72,100	\$74,263	\$74,263
A4010 12120 001 410066	Registered Nurse II	1	1	\$63,156	\$61,791	\$64,457	\$64,457	\$64,457
A4010 12120 002 410067	Registered Nurse II	1	1	\$0	\$60,905	\$60,316	\$60,316	\$60,316
A4010 12128 001 400016	Registered Nurse	1	1	\$40,345	\$56,495	\$57,752	\$57,752	\$57,752
A4010 12128 011 400025	Registered Nurse	1	1	\$0	\$58,172	\$61,152	\$61,152	\$61,152
A4010 12128 016 400172	Registered Nurse	1	1	\$0	\$35,555	\$35,950	\$35,950	\$35,950
A4010 12129 005 400030	Registered Nurse Part Time	1	1	\$0	\$35,555	\$35,950	\$35,950	\$35,950
A4010 12130 001 400203	Public Health Nurse II	1	1	\$74,396	\$68,600	\$69,731	\$69,731	\$69,731
A4010 12131 003 400033	Public Hlth Nurse Supvr	1	1	\$0	\$74,637	\$76,863	\$76,863	\$76,863
A4010 12133 002 400037	Public Health Nurse	1	1	\$0	\$64,221	\$66,135	\$66,135	\$66,135
A4010 12133 004 400039	Public Health Nurse	1	1	\$65,377	\$64,651	\$66,960	\$66,960	\$66,960
A4010 12133 005 400040	Public Health Nurse	1	1	\$55,951	\$65,063	\$66,135	\$66,135	\$66,135
A4010 12133 006 400041	Public Health Nurse	1	1	\$66,386	\$65,108	\$67,060	\$67,060	\$67,060
A4010 12133 009 400044	Public Health Nurse	1	1	\$0	\$64,221	\$66,135	\$66,135	\$66,135
A4010 12137 001 400046	HIV Nurse P.T.	1	1	\$0	\$16,508	\$16,508	\$16,508	\$16,508
A4010 12138 001 400050	Epidemiology	1	1	\$60,415	\$93,483	\$93,453	\$96,257	\$96,257
A4010 12146 001 400194	Disease Intervention Specialis	1	1	\$38,885	\$59,945	\$61,730	\$61,730	\$61,730
A4010 12146 002 400200	Disease Intervention Specialis	1	1	\$0	\$59,945	\$61,730	\$61,730	\$61,730
A4010 12146 003 400201	Disease Intervention Specialis	1	1	\$20,790	\$59,945	\$62,566	\$62,566	\$62,566
A4010 12146 003 400246	Disease Intervention Specialis	1	1	\$0	\$59,945	\$62,566	\$62,566	\$62,566
A4010 12147 002 400216	School Specialist	1	1	\$62,322	\$59,969	\$59,969	\$61,769	\$61,769
A4010 12148 001 400217	Grant Administrator	1	1	\$86,701	\$84,617	\$84,617	\$87,156	\$87,156
A4010 12154 001 400245	Clinic Head Nurse	1	1	\$76,324	\$75,507	\$77,771	\$77,771	\$77,771
A4010 12156 001 400244	Public Health Educator II	1	1	\$44,078	\$66,563	\$68,560	\$68,560	\$68,560
A4010 12159 001 400195	Public Health Preparedness Cdr	1	1	\$41,886	\$65,117	\$64,591	\$66,529	\$66,529
A4010 12159 002 400214	Public Health Preparedness Cdr	1	1	\$33,893	\$64,592	\$64,591	\$66,529	\$66,529
A4010 12161 001 400014	Public Health Planner	1	1	\$37,838	\$74,572	\$74,572	\$76,810	\$76,810
A4010 12172 001 400243	Disease Intervention Spec. III	1	1	\$2,412	\$67,335	\$70,178	\$70,178	\$70,178
A4010 12177 001 400198	Public Health Aide PT	1	1	\$317	\$18,502	\$18,526	\$18,526	\$18,526
A4010 12193 001 400219	Epidemiologist - Data Analyst	1	1	\$50,468	\$82,977	\$82,977	\$85,467	\$85,467
A4010 12196 001 400071	Epidemiologist	1	1	\$55,364	\$68,993	\$70,137	\$70,137	\$70,137
A4010 12200 001 400220	Immun. & Clin. Services Spec.	1	1	\$57,797	\$56,699	\$57,396	\$57,396	\$57,396
A4010 12546 001 400112	Program Director	1	1	\$53,372	\$75,232	\$77,251	\$77,251	\$77,251
A4010 12546 002 400197	Program Director	1	1	\$74,126	\$73,289	\$75,488	\$75,488	\$75,488
A4010 12604 001 400206	Associate Public Health Planne	1	1	\$62,831	\$68,269	\$68,268	\$70,317	\$70,317
A4010 12609 001 400074	Environmental Specialist	1	1	\$80,104	\$80,187	\$81,666	\$81,666	\$81,666
A4010 12612 002 400108	Senior Public Health Engineer	1	1	\$0	\$87,047	\$89,645	\$89,645	\$89,645
A4010 12613 001 400190	Assist.Director Environmental	1	1	\$19,464	\$95,804	\$95,774	\$98,648	\$98,648

A4010 Health Department				2024	2025	2023	2024	2025	2025	2025
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A4010 12614 001 400251	Chief Public Health Engineer	1	1	\$0	\$0	\$95,774	\$95,774	\$95,774	\$95,774	\$95,774
A4010 12615 001 400249	Public Health Specialist I	1	1	\$0	\$0	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
A4010 12616 001 400250	Public Health Specialist II	1	1	\$0	\$0	\$86,068	\$86,068	\$86,068	\$86,068	\$86,068
A4010 12800 001 410043	Senior Public Health Educator	1	1	\$55,655	\$69,497	\$71,581	\$71,581	\$71,581	\$71,581	\$71,581
A4010 12802 001 400080	Public Health Educator	1	1	\$57,593	\$60,944	\$63,171	\$63,171	\$63,171	\$63,171	\$63,171
A4010 12802 004 400218	Public Health Educator	1	1	\$17,479	\$60,544	\$63,171	\$63,171	\$63,171	\$63,171	\$63,171
A4010 12802 002 410044	Public Health Educator	1	1	\$23,874	\$60,944	\$63,171	\$63,171	\$63,171	\$63,171	\$63,171
A4010 12803 001 400081	Health Program Assistant	1	1	\$51,433	\$49,749	\$51,242	\$51,242	\$51,242	\$51,242	\$51,242
A4010 12930 001 400222	Public Health Sanitarian I	1	1	\$52,851	\$51,899	\$53,019	\$53,019	\$53,019	\$53,019	\$53,019
A4010 12930 002 400223	Public Health Sanitarian I	1	1	\$52,821	\$51,899	\$53,855	\$53,855	\$53,855	\$53,855	\$53,855
A4010 12930 003 400224	Public Health Sanitarian I	1	1	\$52,851	\$51,899	\$53,856	\$53,856	\$53,856	\$53,856	\$53,856
A4010 12930 004 400225	Public Health Sanitarian I	1	1	\$52,889	\$51,899	\$53,855	\$53,855	\$53,855	\$53,855	\$53,855
A4010 12930 005 400226	Public Health Sanitarian I	0	0	\$22,943	\$0	\$0	\$0	\$0	\$0	\$0
A4010 12930 006 400227	Public Health Sanitarian I	1	1	\$53,995	\$52,381	\$53,019	\$53,019	\$53,019	\$53,019	\$53,019
A4010 12930 007 400228	Public Health Sanitarian I	1	1	\$33,808	\$51,487	\$53,432	\$53,432	\$53,432	\$53,432	\$53,432
A4010 12930 008 400229	Public Health Sanitarian I	1	1	\$54,241	\$52,635	\$54,213	\$54,213	\$54,213	\$54,213	\$54,213
A4010 12930 009 400230	Public Health Sanitarian I	0	0	\$19,762	\$0	\$0	\$0	\$0	\$0	\$0
A4010 12930 010 400231	Public Health Sanitarian I	1	1	\$52,781	\$51,899	\$53,019	\$53,019	\$53,019	\$53,019	\$53,019
A4010 12930 011 400232	Public Health Sanitarian I	1	1	\$52,689	\$51,899	\$53,855	\$53,855	\$53,855	\$53,855	\$53,855
A4010 12930 012 400233	Public Health Sanitarian I	1	1	\$23,403	\$51,487	\$53,431	\$53,431	\$53,431	\$53,431	\$53,431
A4010 12930 013 400234	Public Health Sanitarian I	1	1	\$47,148	\$52,381	\$53,879	\$53,879	\$53,879	\$53,879	\$53,879
A4010 12930 014 410068	Public Health Sanitarian I	1	1	\$0	\$0	\$52,619	\$52,619	\$52,619	\$52,619	\$52,619
A4010 12930 015 410071	Public Health Sanitarian I	1	1	\$0	\$0	\$52,619	\$52,619	\$52,619	\$52,619	\$52,619
A4010 12930 016 410072	Public Health Sanitarian I	1	1	\$0	\$0	\$52,619	\$52,619	\$52,619	\$52,619	\$52,619
A4010 12931 001 400235	Public Health Sanitarian II	1	1	\$60,672	\$59,240	\$61,016	\$61,016	\$61,016	\$61,016	\$61,016
A4010 12931 002 400236	Public Health Sanitarian II	1	1	\$50,428	\$58,496	\$60,213	\$60,213	\$60,213	\$60,213	\$60,213
A4010 12931 003 400237	Public Health Sanitarian II	1	1	\$59,997	\$58,547	\$60,302	\$60,302	\$60,302	\$60,302	\$60,302
A4010 12931 004 410073	Public Health Sanitarian II	1	1	\$0	\$0	\$58,977	\$58,977	\$58,977	\$58,977	\$58,977
A4010 12932 001 400238	Public Health Sanitarian III	1	1	\$69,054	\$67,849	\$69,699	\$69,699	\$69,699	\$69,699	\$69,699
A4010 12932 002 400239	Public Health Sanitarian III	1	1	\$68,975	\$67,767	\$69,800	\$69,800	\$69,800	\$69,800	\$69,800
A4010 12932 002 400247	Public Health Sanitarian III	1	1	\$0	\$66,881	\$69,711	\$69,711	\$69,711	\$69,711	\$69,711
A4010 12933 001 400240	Public Health Sanitarian IV	1	1	\$85,750	\$85,223	\$87,779	\$87,779	\$87,779	\$87,779	\$87,779
A4010 12933 002 400241	Public Health Sanitarian IV	1	1	\$85,682	\$84,928	\$87,304	\$87,304	\$87,304	\$87,304	\$87,304
A4010 12933 002 400248	Public Health Sanitarian IV	1	1	\$0	\$83,961	\$86,274	\$86,274	\$86,274	\$86,274	\$86,274
A4010 13100 001 400082	Supervising Dental Hygenist	1	1	\$68,838	\$67,627	\$69,656	\$69,656	\$69,656	\$69,656	\$69,656
A4010 13101 001 400110	Supervising Comm.Health Wrkr	1	1	\$42,822	\$62,914	\$63,922	\$63,922	\$63,922	\$63,922	\$63,922
A4010 13102 002 400083	Dental Hygienist	1	1	\$60,444	\$59,628	\$61,416	\$61,416	\$61,416	\$61,416	\$61,416
A4010 13190 001 400212	Lead Poisoning And Prev Spec.	1	1	\$23,548	\$58,667	\$60,826	\$60,826	\$60,826	\$60,826	\$60,826
A4010 13192 001 400205	Disease Intervention Specialis	1	1	\$62,132	\$64,050	\$65,403	\$65,403	\$65,403	\$65,403	\$65,403
A4010 13192 002 410063	Disease Intervention Specialis	1	1	\$42,889	\$64,022	\$65,943	\$65,943	\$65,943	\$65,943	\$65,943
A4010 13192 003 410064	Disease Intervention Specialis	1	1	\$65,141	\$63,951	\$65,870	\$65,870	\$65,870	\$65,870	\$65,870
A4010 15101 001 400097	Dental Assistant	1	1	\$33,888	\$41,352	\$42,993	\$42,993	\$42,993	\$42,993	\$42,993
A4010 15101 002 400098	Dental Assistant	1	1	\$44,892	\$43,037	\$42,581	\$42,581	\$42,581	\$42,581	\$42,581
A4010 15120 001 400101	Clinic Assistant	1	1	\$33,555	\$42,189	\$43,455	\$43,455	\$43,455	\$43,455	\$43,455
A4010 15162 001 400103	SeniorPublic Health Aide	0	0	\$1,047	\$0	\$0	\$0	\$0	\$0	\$0
A4010 15165 002 400119	Public Health Aide	1	0	\$0	\$1	\$0	\$0	\$0	\$0	\$0
A4010 15165 003 400120	Public Health Aide	1	1	\$38,484	\$37,215	\$38,330	\$38,330	\$38,330	\$38,330	\$38,330
A4010 15165 004 400121	Public Health Aide	1	1	\$18,668	\$36,374	\$37,453	\$37,453	\$37,453	\$37,453	\$37,453
A4010 15165 005 400122	Public Health Aide	1	1	\$0	\$35,974	\$37,453	\$37,453	\$37,453	\$37,453	\$37,453
A4010 15165 006 400123	Public Health Aide	1	1	\$38,879	\$37,269	\$38,386	\$38,386	\$38,386	\$38,386	\$38,386
A4010 15165 007 400124	Public Health Aide	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1

A4010 Health Department				2024	2025	2023	2024	2025	2025	2025	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A4010	15165	008	400125	Public Health Aide	1	1	\$0	\$35,974	\$37,453	\$37,453	\$37,453
A4010	15165	011	400128	Public Health Aide	1	1	\$23,872	\$37,323	\$37,453	\$37,453	\$37,453
A4010	15166	001	400207	Public Health Aide II	1	1	\$9,455	\$39,115	\$40,689	\$40,689	\$40,689
A4010	15166	002	400208	Public Health Aide II	1	1	\$31,249	\$39,951	\$41,150	\$41,150	\$41,150
A4010	16106	001	400109	Account Clerk III	1	1	\$64,418	\$63,087	\$64,979	\$64,979	\$64,979
A4010	16113	001	400139	Clerk	1	1	\$46,117	\$44,289	\$45,618	\$45,618	\$45,618
A4010	16192	001	400051	Keyboard Specialist	1	1	\$30,286	\$38,327	\$39,877	\$39,877	\$39,877
A4010	16192	006	400056	Keyboard Specialist	1	1	\$33,555	\$39,169	\$39,877	\$39,877	\$39,877
A4010	16192	003	400057	Keyboard Specialist	1	1	\$40,387	\$39,169	\$40,343	\$40,343	\$40,343
A4010	16192	004	400069	Keyboard Specialist	1	1	\$24,928	\$38,328	\$39,465	\$39,465	\$39,465
A4010	16195	002	400141	Medical Billing Manager	1	0	\$0	\$1	\$0	\$0	\$0
A4010	16197	001	400171	Insurance Billing Manager	1	1	\$68,456	\$66,168	\$66,167	\$68,153	\$68,153
A4010	16302	001	400157	Medical Clerk Typist	1	1	\$0	\$10,556	\$43,891	\$43,891	\$43,891
A4010	16302	005	400159	Medical Clerk Typist	1	1	\$45,385	\$43,538	\$43,891	\$43,891	\$43,891
A4010	16302	006	400160	Medical Clerk Typist	1	1	\$45,732	\$43,894	\$45,210	\$45,210	\$45,210
A4010	16302	007	400161	Medical Clerk Typist	1	1	\$44,710	\$43,467	\$43,891	\$43,891	\$43,891
A4010	16401	001	400163	Confidential Secretary	1	1	\$55,981	\$55,600	\$55,570	\$57,238	\$57,238
A4010	16401	002	400164	Confidential Secretary	1	1	\$45,000	\$55,600	\$55,570	\$57,238	\$57,238
A4010	16404	001	400184	Secretary II	1	1	\$50,041	\$48,320	\$49,769	\$49,769	\$49,769
A4010	16412	001	400242	Receptionist	0	0	\$30,315	\$27,290	\$0	\$0	\$0
A4010	18605	001	400196	Dentist PT	1	1	\$88,473	\$84,911	\$84,483	\$87,018	\$87,018
Personnel Services Individual Subtotal					118	118	\$4,851,414	\$6,532,267	\$7,134,240	\$7,193,597	\$7,193,597
Personnel Non-Individual											
A 4010	18590	Rn And Phn Nurse PT					\$245,635	\$435,000	\$350,000	\$350,000	\$350,000
A 4010	18610	Dentist PT Per Diem					\$57,658	\$110,000	\$125,000	\$125,000	\$125,000
A 4010	19900	Overtime					\$23,046	\$125,000	\$75,000	\$75,000	\$75,000
A 4010	19916	NYS HC & MH Worker Bonus Prg					\$3,001	\$3,000	\$0	\$0	\$0
A 4010	19917	Health & Wellness Stipend					\$45,000	\$80,000	\$45,000	\$45,000	\$45,000
A 4010	19950	Longevity Raise					\$71,450	\$99,775	\$95,750	\$95,750	\$95,750
A 4010	19951	Health Insurance Buyout					\$20,750	\$19,000	\$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					\$267,000	\$252,314	\$250,893	\$250,893	\$250,893
A 4010	19970	Temporary Help					\$425	\$6,500	\$5,000	\$5,000	\$5,000
A 4010	19982	On Call Pay					\$40,562	\$55,000	\$55,000	\$55,000	\$55,000
Subtotal for Personnel Non-Individual							\$774,527	\$1,186,589	\$1,021,643	\$1,021,643	\$1,021,643
Equipment											
A 4010	22001	Office Equipment					\$7,167	\$50,043	\$27,000	\$27,000	\$27,000
A 4010	22050	Computer Equipment					\$70,546	\$115,907	\$59,100	\$59,100	\$59,100
A 4010	22080	Specialty Equipment					\$242,788	\$133,391	\$57,960	\$57,960	\$57,960
A 4010	22400	Automobiles					\$144,726	\$60,000	\$60,000	\$60,000	\$60,000
A 4010	22600	Medical Equipment					\$0	\$49,718	\$2,000	\$2,000	\$2,000
Subtotal for: Equipment							\$465,227	\$409,060	\$206,060	\$206,060	\$206,060
Contractual Expenses											
A 4010	44020	Office Supplies					\$45,088	\$114,065	\$80,140	\$80,140	\$80,140
A 4010	44021	Computer Supplies					\$176	\$0	\$3,500	\$3,500	\$3,500
A 4010	44023	Medical Supplies					\$468,566	\$747,898	\$624,979	\$624,979	\$624,979
A 4010	44035	Postage					\$12,776	\$13,000	\$14,800	\$14,800	\$14,800
A 4010	44036	Telephone					\$43,464	\$58,375	\$62,085	\$62,085	\$62,085
A 4010	44037	Insurance					\$59,833	\$66,144	\$61,329	\$69,452	\$69,452
A 4010	44038	Travel Mileage Freight					\$18,674	\$25,824	\$33,815	\$33,815	\$33,815
A 4010	44039	Conferences Training Tuitio					\$43,223	\$56,506	\$82,710	\$82,710	\$82,710

			2024	2025	2023	2024	2025	2025	2025
A4010 Health Department			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 4010 44040	Books, Transcripts, Subscripts				\$1,241	\$1,200	\$3,458	\$3,458	\$3,458
A 4010 44041	Computer Fees				\$46,358	\$53,181	\$194,156	\$194,156	\$194,156
A 4010 44042	Printing And Advertising				\$16,793	\$183,086	\$73,150	\$73,150	\$73,150
A 4010 44046	Fees For Services				\$1,781,692	\$2,200,069	\$2,027,792	\$2,027,792	\$2,027,792
A 4010 44048	Laboratory Fees And Service				\$75,027	\$116,663	\$111,000	\$111,000	\$111,000
A 4010 44049	Special Programs				\$0	\$0	\$0	\$0	\$250,000
A 4010 44070	Equipment Repair And Rental				\$12,201	\$34,289	\$55,900	\$55,900	\$55,900
A 4010 44072	Vehicle Maintenance				\$16,378	\$15,000	\$15,000	\$15,000	\$15,000
A 4010 44101	Electric				\$56,479	\$68,000	\$80,000	\$80,000	\$80,000
A 4010 44102	Gas And Oil				\$0	\$1,400	\$1,400	\$1,400	\$1,400
A 4010 44104	Natural Gas				\$9,014	\$10,000	\$15,000	\$15,000	\$15,000
A 4010 44902	Risk Retention Fund Charges				\$3,365	\$3,315	\$3,315	\$3,315	\$3,315
A 4010 44903	DGS Shared Services Charges				\$756,577	\$700,681	\$700,681	\$721,702	\$721,702
Subtotal for: Contractual Expenses					\$3,466,922	\$4,468,696	\$4,244,210	\$4,273,354	\$4,523,354
Fringe Benefits									
A 4010 89010	State Retirement				\$586,027	\$748,989	\$748,989	\$837,867	\$837,867
A 4010 89030	Social Security				\$376,306	\$555,291	\$543,472	\$626,982	\$626,982
A 4010 89060	Hospital and Medical Insurance				\$1,356,763	\$1,720,246	\$1,720,246	\$1,771,854	\$1,771,854
Subtotal for: Fringe Benefits					\$2,319,096	\$3,024,526	\$3,012,707	\$3,236,703	\$3,236,703
Total Appropriations					\$12,244,172	\$15,621,138	\$15,618,860	\$15,931,357	\$16,181,357
Revenue									
A4010	01601	Public Health Fees			(\$948,011)	(\$839,206)	(\$865,000)	(\$865,000)	(\$865,000)
A4010	01699	Intra-County Services Health			(\$84,000)	(\$102,227)	(\$142,514)	(\$142,514)	(\$142,514)
A4010	03189	Radon Grant			\$0	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
A4010	03343	COVID19 Epidemiology			(\$392,162)	(\$550,000)	\$0	\$0	\$0
A4010	03401	Public Health			(\$2,259,298)	(\$3,582,446)	(\$3,755,150)	(\$3,755,150)	(\$3,755,150)
A4010	03409	Disease Intervention Services			(\$263,703)	\$0	\$0	\$0	\$0
A4010	03409	Lead Poison Prevention Grant			\$0	\$0	(\$547,101)	(\$547,101)	(\$547,101)
A4010	03412	Exp. Partner Svcs Prg Grant			(\$94,965)	(\$348,749)	(\$348,749)	(\$348,749)	(\$348,749)
A4010	03413	Rabies Fees - NYS			(\$49,072)	(\$49,072)	(\$49,072)	(\$49,072)	(\$49,072)
A4010	03414	HIV Surveillance Grant			(\$11,366)	\$0	\$0	\$0	\$0
A4010	03418	Drinking Water Protection			(\$116,485)	(\$105,712)	(\$105,712)	(\$105,712)	(\$105,712)
A4010	03421	Youth Tobacco - ATUPA NYS			(\$95,564)	(\$103,350)	(\$103,350)	(\$103,350)	(\$103,350)
A4010	03422	Perinatal & Infant Comm Hlth			(\$214,632)	(\$220,000)	(\$220,000)	(\$220,000)	(\$220,000)
A4010	03423	Immunization - NYS			(\$136,094)	(\$128,636)	(\$128,635)	(\$128,635)	(\$128,635)
A4010	03424	NYS Septic Sys. Replace. Pgm.			\$0	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
A4010	03425	Disease Intervention Services			\$0	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
A4010	03432	TB Detection & Treatment Grant			(\$69,266)	(\$39,166)	(\$109,612)	(\$109,612)	(\$109,612)
A4010	03434	TB Test for Asylum Seekers Grm			(\$37,217)	(\$87,750)	\$0	\$0	\$0
A4010	03455	NYS HC & MH Worker Bonus Prg			(\$3,230)	(\$6,460)	\$0	\$0	\$0
A4010	03470	Lead Rental Registry Program			\$0	\$0	(\$848,000)	(\$848,000)	(\$848,000)
A4010	03471	Leading in Lead Program			\$0	\$0	(\$1,136,270)	(\$1,136,270)	(\$1,136,270)
A4010	04306	Homeland Security			(\$293,677)	(\$427,976)	(\$339,041)	(\$339,041)	(\$339,041)
A4010	04319	COVID-19 Response			(\$986,813)	(\$1,252,028)	\$0	\$0	\$0
A4010	04343	COVID19 Epidemiology			(\$263,768)	\$0	\$0	\$0	\$0
A4010	04400	NHTSA-GTSC Grant			\$0	(\$25,326)	(\$32,000)	(\$32,000)	(\$32,000)
A4010	04401	Public Health Grants			(\$18,754)	\$0	\$0	\$0	\$0

A4010 Health Department			2024	2025	2023	2024	2025	2025	2025
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A4010	04405	PICHC - Fed			(\$214,632)	(\$220,000)	(\$220,000)	(\$220,000)	(\$220,000)
A4010	04406	Pub Health Infrastructure Grnt			\$0	(\$206,777)	(\$171,777)	(\$171,777)	(\$171,777)
A4010	04407	Immunization - Fed			(\$224,598)	(\$28,237)	(\$28,237)	(\$28,237)	(\$28,237)
A4010	04409	Lead Poison Prevention Grant			(\$654,186)	(\$605,200)	(\$58,099)	(\$58,099)	(\$58,099)
A4010	04411	HIV Testing Counseling Grant			(\$26,840)	\$0	\$0	\$0	\$0
A4010	04426	Water Quality Management Grant			(\$7,637)	(\$10,472)	\$0	\$0	\$0
A4010	04433	Health Alert Grant			(\$393,046)	(\$336,578)	(\$341,340)	(\$341,340)	(\$341,340)
A4010	04442	Admin. Strategic Prep. & Respo			\$0	(\$6,050)	(\$6,600)	(\$6,600)	(\$6,600)
A4010	04445	Closing the Gap Grant			(\$72,165)	\$0	\$0	\$0	\$0
Total Revenue					(\$7,931,183)	(\$9,641,418)	(\$9,916,259)	(\$9,916,259)	(\$9,916,259)
County Share					\$4,312,989	\$5,979,720	\$5,702,601	\$6,015,098	\$6,265,098

		2024	2025	2023	2024	2025	2025	2025
A3510 Control of Animals		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
A 3510 44410	Humane Society			\$0	\$11,000	\$5,500	\$5,500	\$5,500
Subtotal for: Contractual Expenses				\$0	\$11,000	\$5,500	\$5,500	\$5,500
Total Appropriations				\$0	\$11,000	\$5,500		\$5,500
County Share				\$0	\$11,000	\$5,500	\$5,500	\$5,500

Department		Human Resources						
Account(s)		1432						
A1432 Human Resources		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual								
A1432 11012 001 270002	Commissioner HR	1	1	\$125,675	\$123,971	\$123,971	\$127,691	\$127,691
A1432 11117 001 270003	Deputy Commissioner HR	1	1	\$101,763	\$99,807	\$99,807	\$102,802	\$102,802
A1432 11240 001 270004	Director, Affirmative Action	1	1	\$88,945	\$86,853	\$86,853	\$95,339	\$95,339
A1432 11241 001 270005	Director of Personnel Services	1	1	\$0	\$85,150	\$85,150	\$95,339	\$95,339
A1432 11242 001 270006	Dir., Office Empl. Relations	1	1	\$97,342	\$104,308	\$95,339	\$95,339	\$95,339
A1432 11343 001 270051	Assistant Risk Manager	1	0	\$50,030	\$47,527	\$0	\$0	\$0
A1432 12400 001 270056	Affirmative Action Cmp Officer	1	1	\$60,392	\$57,999	\$57,999	\$59,739	\$59,739
A1432 12401 001 270007	Personnel Administrator	1	1	\$73,818	\$71,799	\$71,799	\$73,953	\$73,953
A1432 12401 002 270008	Personnel Administrator	1	1	\$73,694	\$71,799	\$71,799	\$73,953	\$73,953
A1432 12401 003 270045	Personnel Administrator	0	1	\$0	\$0	\$71,799	\$73,953	\$73,953
A1432 12401 004 270066	Personnel Administrator	0	1	\$0	\$0	\$71,799	\$73,953	\$73,953
A1432 12409 001 270049	Personnel Assistant III	1	1	\$11,955	\$66,062	\$66,062	\$68,044	\$68,044
A1432 12409 002 270058	Personnel Assistant III	0	1	\$0	\$0	\$66,062	\$68,044	\$68,044
A1432 12409 003 270065	Personnel Assistant III	0	1	\$0	\$0	\$66,062	\$68,044	\$68,044
A1432 12412 001 270009	Personnel Assistant II	0	1	\$0	\$0	\$50,996	\$52,526	\$52,526
A1432 12412 002 270062	Personnel Assistant II	0	1	\$0	\$0	\$50,996	\$52,526	\$52,526
A1432 12412 003 270063	Personnel Assistant II	0	1	\$0	\$0	\$50,996	\$52,526	\$52,526
A1432 12412 004 270064	Personnel Assistant II	0	1	\$0	\$0	\$50,996	\$52,526	\$52,526
A1432 12414 003 270010	Personnel Assistant	1	1	\$50,030	\$47,527	\$47,527	\$49,527	\$49,527
A1432 12414 004 270011	Personnel Assistant	1	1	\$50,030	\$47,527	\$47,527	\$49,527	\$49,527
A1432 12414 001 270012	Personnel Assistant	1	1	\$48,255	\$47,527	\$47,527	\$49,527	\$49,527
A1432 12414 002 270013	Personnel Assistant	1	0	\$50,423	\$47,924	\$0	\$0	\$0
A1432 12414 007 270030	Personnel Assistant	1	0	\$50,030	\$47,527	\$0	\$0	\$0
A1432 12414 008 270041	Personnel Assistant	1	0	\$18,077	\$47,527	\$0	\$0	\$0
A1432 12414 010 270043	Personnel Assistant	1	0	\$49,478	\$47,527	\$0	\$0	\$0
A1432 12441 001 270018	Risk Administrator	1	1	\$87,259	\$85,150	\$85,150	\$87,705	\$87,705
A1432 12445 001 270057	Equity Agenda Coordinator	1	0	\$0	\$57,999	\$0	\$0	\$0
A1432 12533 001 270059	Policy Analyst (Data)	1	1	\$20,146	\$64,766	\$64,766	\$66,709	\$66,709
A1432 12538 001 270060	Fiscal Officer	1	1	\$37,364	\$67,833	\$67,833	\$69,868	\$69,868
A1432 12545 003 270048	Program Analyst	1	1	\$59,795	\$57,395	\$57,395	\$59,117	\$59,117
A1432 15501 001 270021	Administrative Aide	1	0	\$49,650	\$49,834	\$0	\$0	\$0
A1432 16401 002 270036	Confidential Secretary	1	1	\$67,062	\$66,030	\$66,030	\$68,011	\$68,011
A1432 16412 002 270046	Receptionist	1	0	\$39,387	\$43,373	\$0	\$0	\$0
<i>Personnel Services Individual Subtotal</i>		25	25	\$1,360,597	\$1,640,741	\$1,722,240	\$1,786,288	\$1,786,288
Personnel Non-Individual								
A 1432 19950	Longevity Raise			\$16,150	\$23,450	\$27,600	\$27,600	\$27,600
A 1432 19951	Health Insurance Buyout			\$10,250	\$12,000	\$12,000	\$12,000	\$12,000
A 1432 19954	Enhanced Pay			\$60,000	\$0	\$0	\$0	\$0
A 1432 19970	Temporary Help			\$12,690	\$51,500	\$51,500	\$51,500	\$51,500
Subtotal for Personnel Non-Individual				\$99,090	\$86,950	\$91,100	\$91,100	\$91,100
Equipment								
A 1432 22001	Office Equipment			\$0	\$5,000	\$5,000	\$5,000	\$5,000
Subtotal for: Equipment				\$0	\$5,000	\$5,000	\$5,000	\$5,000

A1432 Human Resources			2024	2025	2023	2024	2025	2025	2025
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 1432 44020	Office Supplies				\$2,232	\$5,000	\$3,500	\$3,500	\$3,500
A 1432 44030	Other Supplies				\$16,680	\$20,500	\$18,000	\$18,000	\$18,000
A 1432 44035	Postage				\$3,828	\$4,600	\$3,500	\$3,500	\$3,500
A 1432 44036	Telephone				\$1,913	\$2,100	\$2,100	\$2,100	\$2,100
A 1432 44037	Insurance				\$3,626	\$4,001	\$3,718	\$4,201	\$4,201
A 1432 44039	Conferences,Training,Tuition				\$32,663	\$70,000	\$120,000	\$120,000	\$120,000
A 1432 44041	Computer Fees				\$255,735	\$1,133,572	\$600,000	\$600,000	\$600,000
A 1432 44042	Printing And Advertising				\$1,294	\$4,450	\$4,450	\$4,450	\$4,450
A 1432 44046	Fees For Services				\$204,373	\$232,967	\$250,350	\$250,350	\$250,350
A 1432 44049	Special Programs				\$176	\$3,000	\$3,000	\$3,000	\$3,000
A 1432 44070	Equipment Repair & Rental				\$90,318	\$105,000	\$110,000	\$110,000	\$110,000
A 1432 44082	Marketing				\$4,062	\$20,000	\$20,000	\$20,000	\$20,000
A 1432 44089	County Contrib-Daycare-Non-NH				\$0	\$270,025	\$150,000	\$150,000	\$150,000
A 1432 44903	DGS Shared Services Charges				\$136,989	\$141,099	\$141,099	\$145,332	\$145,332
Subtotal for: Contractual Expenses					\$753,888	\$2,016,314	\$1,429,717	\$1,434,433	\$1,434,433
Fringe Benefits									
A 1432 89010	State Retirement				\$149,127	\$173,882	\$173,882	\$194,516	\$194,516
A 1432 89030	Social Security				\$97,019	\$131,483	\$131,483	\$142,703	\$142,703
A 1432 89060	Hospital and Medical Insurance				\$298,922	\$318,325	\$318,325	\$327,875	\$327,875
Subtotal for: Fringe Benefits					\$545,068	\$623,690	\$623,690	\$665,094	\$665,094
Total Appropriations					\$2,758,643	\$4,372,695	\$3,871,747	\$3,981,915	\$3,981,915
Revenue									
A1432	01244	Pharmaceutical Rebates			(\$3,175,350)	(\$1,113,572)	(\$4,068,000)	(\$4,068,000)	(\$4,068,000)
A1432	01246	Pharmaceutical Refunds			(\$4,120)	\$0	\$0	\$0	\$0
A1432	01270	Shared Services Charges			(\$1,885,150)	(\$1,907,587)	(\$1,907,587)	(\$1,907,587)	(\$1,907,587)
Total Revenue					(\$5,064,620)	(\$3,021,159)	(\$5,975,587)	(\$5,975,587)	(\$5,975,587)
County Share					(\$2,305,977)	\$1,351,536	(\$2,103,840)	(\$1,993,672)	(\$1,993,672)

Department	Office Immigration Assistance
Account(s)	1173

A1173 Office Immigration Assistance			2024	2025	2023	2024	2025	2025	2025
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual									
A1173	12008 001 145007	Director Immigration Services	1	1	\$117,173	\$115,566	\$115,566	\$119,033	\$119,033
A1173	12018 001 145005	Deputy Director of Immigration	1	1	\$93,807	\$91,817	\$91,817	\$94,572	\$94,572
A1173	12037 001 145006	Immigration Counsel	1	1	\$46,458	\$107,120	\$107,120	\$110,334	\$110,334
A1173	16401 001 145003	Confidential Secretary	1	1	\$61,455	\$60,882	\$60,882	\$62,709	\$62,709
<i>Personnel Services Individual Subtotal</i>			4	4	\$318,893	\$375,385	\$375,385	\$386,648	\$386,648
Personnel Non-Individual									
A 1173	19935	Law Intern Program			\$0	\$5,726	\$6,000	\$6,000	\$6,000
A 1173	19950	Longevity Raise			\$1,500	\$2,650	\$2,650	\$2,650	\$2,650
A 1173	19951	Health Insurance Buyout			\$417	\$0	\$0	\$0	\$0
A 1173	19954	Enhanced Pay			\$9,000	\$0	\$0	\$0	\$0
Subtotal for Personnel Non-Individual					\$10,917	\$8,376	\$8,650	\$8,650	\$8,650
Equipment									
A 1173	22001	Office Equipment			\$230	\$8,450	\$8,450	\$8,450	\$8,450
Subtotal for: Equipment					\$230	\$8,450	\$8,450	\$8,450	\$8,450
Contractual Expenses									
A 1173	44020	Office Supplies			\$207	\$5,000	\$5,000	\$5,000	\$5,000
A 1173	44035	Postage			\$10	\$1,000	\$1,000	\$1,000	\$1,000
A 1173	44036	Telephone			\$384	\$1,500	\$1,500	\$1,500	\$1,500
A 1173	44037	Insurance			\$2,713	\$3,055	\$2,781	\$3,209	\$3,209
A 1173	44038	Travel Mileage Freight			\$0	\$5,000	\$5,000	\$5,000	\$5,000
A 1173	44039	Conferences Training Tuitio			\$2,125	\$30,000	\$30,000	\$30,000	\$30,000
A 1173	44040	Books Transcripts Subscript			\$668	\$5,300	\$5,300	\$5,300	\$5,300
A 1173	44041	Computer Fees			\$0	\$2,500	\$2,500	\$2,500	\$2,500
A 1173	44046	Fees For Services			\$6,631	\$24,000	\$24,000	\$24,000	\$24,000
A 1173	44065	Photocopier Lease			\$661	\$1,700	\$1,700	\$1,700	\$1,700
A 1173	44903	DGS Shared Services Charges			\$21,416	\$22,059	\$22,059	\$22,721	\$22,721
Subtotal for: Contractual Expenses					\$34,815	\$101,114	\$100,840	\$101,930	\$101,930
Fringe Benefits									
A 1173	89010	State Retirement			\$37,790	\$46,747	\$46,747	\$52,295	\$52,295
A 1173	89030	Social Security			\$22,421	\$29,379	\$29,379	\$30,241	\$30,241
A 1173	89060	Hospital and Medical Insurance			\$9,962	\$50,698	\$50,698	\$52,219	\$52,219
Subtotal for: Fringe Benefits					\$70,174	\$126,824	\$126,824	\$134,755	\$134,755
Total Appropriations					\$435,028	\$620,149	\$620,149	\$640,433	\$640,433
Revenue									
A1173	03025	Indigent Legal Funds (Dist.)			(\$483,067)	(\$551,420)	(\$551,420)	(\$551,420)	(\$551,420)
Total Revenue					(\$483,067)	(\$551,420)	(\$551,420)	(\$551,420)	(\$551,420)
County Share									
					(\$48,039)	\$68,729	\$68,729	\$89,013	\$89,013

Department	Law							
Account(s)	1420							
A1420 Law		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual								
A1420 11040 001 250001	County Attorney	1	1	\$143,348	\$141,831	\$141,831	\$146,086	\$146,086
A1420 11046 001 250070	Deputy County Attorney	1	1	\$130,404	\$128,750	\$128,750	\$132,613	\$132,613
A1420 11140 001 250002	First Asst. County Attorney	1	1	\$124,142	\$122,422	\$122,422	\$126,095	\$126,095
A1420 11244 001 250079	Director of Employee Safety	1	1	\$0	\$85,150	\$85,150	\$87,705	\$87,705
A1420 12003 001 250055	Assistant County Attorney I	1	0	\$60,535	\$81,198	\$0	\$0	\$0
A1420 12003 002 250056	Assistant County Attorney I	1	0	\$38,785	\$81,198	\$0	\$0	\$0
A1420 12003 003 250057	Assistant County Attorney I	1	1	\$72,147	\$81,198	\$81,198	\$83,634	\$83,634
A1420 12003 004 250069	Assistant County Attorney I	1	1	\$60,147	\$81,198	\$81,198	\$83,634	\$83,634
A1420 12004 002 250059	Assistant County Attorney II	1	1	\$75,865	\$86,998	\$86,998	\$89,608	\$89,608
A1420 12005 001 250060	Assistant County Attorney III	0	0	\$94,827	\$0	\$0	\$0	\$0
A1420 12005 002 250061	Assistant County Attorney III	1	1	\$78,305	\$92,797	\$92,797	\$95,581	\$95,581
A1420 12005 003 250062	Assistant County Attorney III	0	0	\$94,827	\$0	\$0	\$0	\$0
A1420 12005 004 250063	Assistant County Attorney III	0	0	\$94,827	\$0	\$0	\$0	\$0
A1420 12006 001 250064	Assistant County Attorney IV	1	1	\$102,293	\$100,343	\$100,343	\$103,354	\$103,354
A1420 12006 002 250065	Assistant County Attorney IV	1	1	\$102,293	\$100,343	\$100,343	\$103,354	\$103,354
A1420 12006 003 250066	Assistant County Attorney IV	1	0	\$122,968	\$100,343	\$0	\$0	\$0
A1420 12006 004 250080	Assistant County Attorney IV	1	1	\$0	\$100,343	\$100,343	\$103,354	\$103,354
A1420 12006 005 250082	Assistant County Attorney IV	1	1	\$0	\$100,343	\$100,343	\$103,354	\$103,354
A1420 12006 006 250084	Assistant County Attorney IV	0	1	\$0	\$0	\$100,343	\$103,354	\$103,354
A1420 12006 007 250085	Assistant County Attorney IV	0	1	\$0	\$0	\$100,343	\$103,354	\$103,354
A1420 12007 001 250067	Assistant County Attorney V	0	0	\$109,174	\$0	\$0	\$0	\$0
A1420 12007 002 250068	Assistant County Attorney V	1	0	\$109,175	\$107,297	\$0	\$0	\$0
A1420 12007 003 250086	Assistant County Attorney V	0	1	\$0	\$0	\$107,297	\$110,516	\$110,516
A1420 12052 005 250076	Litigation Unit Supervisor	1	0	\$113,734	\$112,940	\$0	\$0	\$0
A1420 12053 001 250081	Assistant County Attorney VI	1	1	\$0	\$112,940	\$112,940	\$116,329	\$116,329
A1420 12053 002 250083	Assistant County Attorney VI	1	1	\$0	\$112,940	\$112,940	\$116,329	\$116,329
A1420 12053 003 250087	Assistant County Attorney VI	0	1	\$0	\$0	\$112,940	\$116,329	\$116,329
A1420 12053 004 250088	Assistant County Attorney VI	0	1	\$0	\$0	\$112,940	\$116,329	\$116,329
A1420 12053 005 250089	Assistant County Attorney VI	0	1	\$0	\$0	\$112,940	\$116,329	\$116,329
A1420 12054 005 250077	Human Services Unit Supervisor	1	0	\$114,758	\$112,940	\$0	\$0	\$0
A1420 12532 001 250074	Research Analyst	1	1	\$58,164	\$55,747	\$55,747	\$57,420	\$57,420
A1420 12537 001 250078	County Enforcement Technician	1	1	\$46,635	\$63,860	\$63,860	\$65,776	\$65,776
A1420 14130 001 250041	Investigator	1	1	\$1,346	\$35,000	\$35,000	\$36,050	\$36,050
A1420 14130 002 250042	Investigator	1	1	\$66,334	\$64,040	\$64,040	\$65,962	\$65,962
A1420 14130 003 250043	Investigator	1	1	\$80,215	\$78,231	\$78,231	\$80,578	\$80,578
A1420 15015 001 250035	Attorneys Trial Assistant	1	1	\$61,728	\$58,939	\$58,939	\$60,708	\$60,708
A1420 15015 002 250049	Attorneys Trial Assistant	1	1	\$61,712	\$61,320	\$61,320	\$61,320	\$61,320
A1420 15015 003 250050	Attorneys Trial Assistant	1	1	\$63,680	\$61,322	\$61,322	\$63,162	\$63,162
A1420 15023 001 250012	Paralegal	1	1	\$0	\$55,747	\$55,747	\$57,420	\$57,420
A1420 15023 003 250024	Paralegal	1	1	\$58,163	\$55,747	\$55,747	\$57,420	\$57,420
A1420 15023 004 250033	Paralegal	1	1	\$58,163	\$55,747	\$55,747	\$57,420	\$57,420
A1420 15025 001 250022	Legal Secretary	1	1	\$46,714	\$48,000	\$48,000	\$49,440	\$49,440
A1420 15025 002 250071	Legal Secretary	1	1	\$47,129	\$48,000	\$48,000	\$49,440	\$49,440
A1420 15025 003 250072	Legal Secretary	1	1	\$37,198	\$48,000	\$48,000	\$49,440	\$49,440
A1420 16043 001 250039	Keyboard Specialist I	1	1	\$35,892	\$33,241	\$33,241	\$34,239	\$34,239

A1420 Law			2024	2025	2023	2024	2025	2025	2025
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A1420	16044 004 250051	Assistant County Attorney PT	1	1	\$49,831	\$50,172	\$56,470	\$58,165	\$58,165
A1420	16044 001 250052	Assistant County Attorney PT	1	1	\$62,829	\$60,515	\$60,515	\$62,331	\$62,331
A1420	16044 002 250053	Assistant County Attorney PT	1	1	\$40,623	\$46,400	\$46,400	\$47,792	\$47,792
A1420	16044 003 250054	Assistant County Attorney PT	1	1	\$40,650	\$43,500	\$43,500	\$44,805	\$44,805
A1420	16242 001 250073	FOIL Information Officer	1	1	\$81,773	\$79,606	\$79,606	\$81,995	\$81,995
A1420	16401 004 250015	Confidential Secretary	1	1	\$3,123	\$57,912	\$57,912	\$59,650	\$59,650
<i>Personnel Services Individual Subtotal</i>			41	41	\$2,844,457	\$3,204,558	\$3,261,743	\$3,357,774	\$3,357,774
Personnel Non-Individual									
A 1420	19935	Law Intern Program			\$13,220	\$25,563	\$20,000	\$20,000	\$20,000
A 1420	19950	Longevity Raise			\$41,800	\$35,700	\$35,700	\$35,700	\$35,700
A 1420	19951	Health Insurance Buyout			\$18,083	\$18,500	\$18,500	\$18,500	\$18,500
A 1420	19954	Enhanced Pay			\$108,000	\$0	\$0	\$0	\$0
A 1420	19970	Temporary Help			\$0	\$6,000	\$6,000	\$6,000	\$6,000
A 1420	19990	Vacation Buy Back			\$0	\$2,970	\$2,970	\$2,970	\$2,970
Subtotal for Personnel Non-Individual					\$181,103	\$88,733	\$83,170	\$83,170	\$83,170
Equipment									
A 1420	22001	Office Equipment			\$0	\$500	\$500	\$500	\$500
A 1420	22050	Computer Equipment			\$0	\$500	\$1,500	\$1,500	\$1,500
A 1420	22081	Project Growth Equipment			\$0	\$8,500	\$5,000	\$5,000	\$5,000
Subtotal for: Equipment					\$0	\$9,500	\$7,000	\$7,000	\$7,000
Contractual Expenses									
A 1420	44020	Office Supplies			\$7,740	\$9,000	\$13,000	\$13,000	\$13,000
A 1420	44035	Postage			\$3,304	\$3,773	\$5,773	\$5,773	\$5,773
A 1420	44036	Telephone			\$2,760	\$3,000	\$3,000	\$3,000	\$3,000
A 1420	44037	Insurance			\$4,886	\$5,417	\$4,982	\$5,688	\$5,688
A 1420	44038	Travel,Mileage,Freight			\$284	\$500	\$1,500	\$1,500	\$1,500
A 1420	44039	Conferences/Training/Tuition			\$3,839	\$4,000	\$4,000	\$4,000	\$4,000
A 1420	44040	Books Transcripts Subscript.			\$43,025	\$49,500	\$49,500	\$49,500	\$49,500
A 1420	44042	Printing And Advertising			\$267	\$600	\$600	\$600	\$600
A 1420	44043	Legal Fees			\$24,495	\$24,219	\$20,000	\$20,000	\$20,000
A 1420	44046	Fees For Services			\$116,715	\$68,499	\$150,000	\$150,000	\$150,000
A 1420	44054	Transcription Services			\$17,924	\$16,000	\$16,000	\$16,000	\$16,000
A 1420	44065	Photocopier Lease			\$2,822	\$4,284	\$5,000	\$5,000	\$5,000
A 1420	44070	Equipment Repair And Rental			\$0	\$1,000	\$1,000	\$1,000	\$1,000
A 1420	44300	Association Dues			\$1,451	\$3,750	\$3,750	\$3,750	\$3,750
A 1420	44454	Project Growth			\$15,435	\$21,500	\$25,000	\$25,000	\$25,000
A 1420	44903	DGS Shared Services Charges			\$123,225	\$126,922	\$126,922	\$130,730	\$130,730
Subtotal for: Contractual Expenses					\$368,171	\$341,964	\$430,027	\$434,541	\$434,541
Fringe Benefits									
A 1420	89010	State Retirement			\$292,078	\$346,601	\$346,601	\$387,731	\$387,731
A 1420	89030	Social Security			\$207,928	\$251,512	\$251,512	\$261,817	\$261,817
A 1420	89060	Hospital and Medical Insurance			\$458,574	\$593,319	\$593,319	\$611,119	\$611,119
Subtotal for: Fringe Benefits					\$958,580	\$1,191,432	\$1,191,432	\$1,260,667	\$1,260,667
Total Appropriations					\$4,352,312	\$4,836,187	\$4,973,372	\$5,143,152	\$5,143,152
Revenue									
A1420	01054	Legal Fees Delinquent Taxes			(\$136,589)	(\$325,000)	(\$325,000)	(\$325,000)	(\$325,000)
A1420	01272	Legal Service Charges			(\$1,109,663)	(\$1,426,366)	(\$1,426,366)	(\$1,426,366)	(\$1,426,366)
Total Revenue					(\$1,246,253)	(\$1,751,366)	(\$1,751,366)	(\$1,751,366)	(\$1,751,366)
County Share					\$3,106,059	\$3,084,821	\$3,222,006	\$3,391,786	\$3,391,786

Department	Management & Budget							
Account(s)	1310, 1340, 1355, 1364, 1680, 1985, 3650, 6989							
A1310 Finance		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual								
A1310 11110 001 180051	Deputy Comm. Mgnt & Budget	1	1	\$112,160	\$110,313	\$110,313	\$113,623	\$113,623
A1310 11110 001 180069	Deputy Comm. Mgnt & Budget	1	1	\$101,763	\$110,313	\$110,313	\$113,623	\$113,623
A1310 11224 001 180052	Tax Records Manager	1	1	\$76,990	\$80,784	\$80,784	\$83,208	\$83,208
A1310 11909 001 180089	Business Office Manager	0	1	\$0	\$0	\$60,000	\$61,800	\$61,800
A1310 12574 001 180004	Financial Operations Manager	1	1	\$53,251	\$80,784	\$80,784	\$83,208	\$83,208
A1310 12914 001 180084	Title Searcher	1	1	\$54,981	\$55,539	\$55,539	\$57,206	\$57,206
A1310 16225 001 180087	Office Assistant III	1	0	\$6,467	\$49,480	\$0	\$0	\$0
A1310 16311 001 180071	Finance Clerk	1	1	\$37,907	\$65,637	\$65,637	\$67,607	\$67,607
A1310 16311 002 180072	Finance Clerk	1	1	\$45,994	\$45,441	\$45,441	\$46,805	\$46,805
A1310 16311 003 180073	Finance Clerk	1	1	\$41,925	\$45,441	\$45,441	\$46,805	\$46,805
A1310 16311 004 180074	Finance Clerk	1	1	\$60,913	\$65,637	\$65,637	\$67,607	\$67,607
A1310 16311 005 180075	Finance Clerk	1	1	\$39,010	\$45,441	\$45,441	\$46,805	\$46,805
A1310 16311 006 180076	Finance Clerk	1	1	\$52,719	\$55,539	\$55,539	\$57,206	\$57,206
A1310 16311 007 180077	Finance Clerk	1	1	\$43,893	\$45,441	\$45,441	\$46,805	\$46,805
A1310 16311 008 180078	Finance Clerk	1	1	\$45,604	\$55,539	\$55,539	\$67,607	\$67,607
A1310 16311 009 180079	Finance Clerk	0	0	\$16,587	\$0	\$0	\$0	\$0
A1310 16311 010 180080	Finance Clerk	0	0	\$2,207	\$0	\$0	\$0	\$0
A1310 16311 011 180081	Finance Clerk	1	1	\$24,500	\$45,441	\$45,441	\$46,805	\$46,805
A1310 16311 012 180082	Finance Clerk	1	1	\$60,914	\$65,637	\$65,637	\$67,607	\$67,607
A1310 16311 013 180086	Finance Clerk	1	1	\$0	\$45,441	\$45,441	\$46,805	\$46,805
A1310 16312 002 180024	Sr. Foreclosure Clerk	1	1	\$77,034	\$75,735	\$75,735	\$78,008	\$78,008
A1310 16314 008 180046	Finance Clerk II	0	0	\$46,768	\$0	\$0	\$0	\$0
A1310 16317 001 180058	Foreclosure Inspector I	1	1	\$0	\$45,441	\$45,441	\$46,805	\$46,805
A1310 16317 002 180059	Foreclosure Inspector I	1	1	\$16,671	\$45,441	\$45,441	\$46,805	\$46,805
A1310 16320 001 180055	Foreclosure Clerk	1	1	\$48,982	\$60,588	\$60,588	\$62,406	\$62,406
A1310 16320 002 180057	Foreclosure Clerk	1	1	\$5,204	\$60,588	\$60,588	\$62,406	\$62,406
A1310 16321 001 180088	Senior Foreclosure Inspector	1	1	\$15,756	\$75,735	\$75,735	\$78,008	\$78,008
<i>Personnel Services Individual Subtotal</i>		23	23	\$1,088,200	\$1,431,376	\$1,441,896	\$1,495,570	\$1,495,570
Personnel Non-Individual								
A 1310 19900	Overtime			\$40,742	\$55,000	\$55,000	\$55,000	\$55,000
A 1310 19950	Longevity Raise			\$29,300	\$36,150	\$31,600	\$31,600	\$31,600
A 1310 19951	Health Insurance Buyout			\$3,750	\$2,667	\$3,000	\$3,000	\$3,000
A 1310 19954	Enhanced Pay			\$51,000	\$0	\$0	\$0	\$0
A 1310 19970	Temporary Help			\$55,723	\$30,000	\$30,000	\$30,000	\$30,000
Subtotal for Personnel Non-Individual				\$180,515	\$123,817	\$119,600	\$119,600	\$119,600
Equipment								
A 1310 22001	Office Equipment			\$8,549	\$23,964	\$29,500	\$29,500	\$29,500
A 1310 22050	Computer Equipment			\$9,410	\$29,500	\$10,500	\$10,500	\$10,500
A 1310 22350	Tools			\$0	\$2,500	\$2,500	\$2,500	\$2,500
Subtotal for: Equipment				\$17,959	\$55,964	\$42,500	\$42,500	\$42,500
Contractual Expenses								
A 1310 44014	Bag Reduction Fee Expense			\$186,999	\$172,480	\$100,000	\$100,000	\$100,000
A 1310 44020	Office Supplies			\$3,806	\$9,600	\$14,050	\$14,050	\$14,050
A 1310 44030	Other Supplies			\$3,678	\$11,500	\$12,000	\$12,000	\$12,000
A 1310 44035	Postage			\$19,250	\$51,940	\$58,743	\$58,743	\$58,743

			2024	2025	2023	2024	2025	2025	2025
A1310 Finance			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 1310 44036	Telephone				\$2,888	\$2,600	\$2,600	\$2,600	\$2,600
A 1310 44037	Insurance				\$18,176	\$20,344	\$18,631	\$21,362	\$21,362
A 1310 44038	Travel,Mileage,Freight				\$0	\$1,000	\$1,000	\$1,000	\$1,000
A 1310 44039	Conferences, Training, Tuition				\$85	\$6,000	\$6,000	\$6,000	\$6,000
A 1310 44040	Books/Transcripts/Subscripts				\$1,512	\$3,900	\$3,900	\$3,900	\$3,900
A 1310 44042	Printing And Advertising				\$30,431	\$34,000	\$42,000	\$42,000	\$42,000
A 1310 44046	Fees For Services				\$99,715	\$434,457	\$477,400	\$477,400	\$477,400
A 1310 44070	Equipment Repair And Rental				\$2,551	\$7,516	\$15,444	\$15,444	\$15,444
A 1310 44083	Bus Stop Arm Enforcement Prog.				\$98,640	\$729,320	\$326,900	\$326,900	\$326,900
A 1310 44116	TaxOnAdultUseCannabisCntyExp.				\$0	\$63,356	\$200,000	\$200,000	\$200,000
A 1310 44117	TaxOnAdultUseCannabisDistMuni				\$40,069	\$150,000	\$600,000	\$600,000	\$600,000
A 1310 44903	DGS Shared Services Charges				\$83,961	\$87,550	\$87,550	\$90,177	\$90,177
Subtotal for: Contractual Expenses					\$591,762	\$1,785,563	\$1,966,218	\$1,971,576	\$1,971,576
Fringe Benefits									
A 1310 89010	State Retirement				\$125,050	\$153,232	\$153,232	\$171,416	\$171,416
A 1310 89030	Social Security				\$85,823	\$118,922	\$118,922	\$123,332	\$123,332
A 1310 89060	Hospital and Medical Insurance				\$306,166	\$331,809	\$331,809	\$341,764	\$341,764
Subtotal for: Fringe Benefits					\$517,039	\$603,963	\$603,963	\$636,512	\$636,512
Total Appropriations					\$2,395,475	\$4,000,682	\$4,174,177	\$4,265,758	\$4,265,758
Revenue									
A1310	01015	Bag Reduction Fee			(\$129,696)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
A1310	01051	Gain From Sale-Tax Acqrd Prop			(\$80,000)	(\$107,000)	(\$107,000)	(\$107,000)	(\$107,000)
A1310	01052	Real Property Title Search			(\$4,847)	(\$47,375)	(\$56,250)	(\$56,250)	(\$56,250)
A1310	01053	Gain From Sale of Property			\$0	\$0	(\$250,000)	(\$250,000)	(\$250,000)
A1310	01081	Other Payments-Lieu of Taxes			(\$2,392,771)	(\$2,172,000)	(\$2,230,000)	(\$2,230,000)	(\$2,230,000)
A1310	01090	Int & Penalties Property Tax			(\$4,435,044)	(\$4,890,000)	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)
A1310	01092	Interest & Penalties - School			(\$871,560)	(\$750,000)	(\$900,000)	(\$900,000)	(\$900,000)
A1310	01114	Admin.Fee Occupancy Tax			(\$79,775)	(\$61,336)	(\$79,775)	(\$79,775)	(\$79,775)
A1310	01116	Tax on Adult Use Cannabis			(\$53,426)	(\$200,000)	(\$800,000)	(\$800,000)	(\$800,000)
A1310	01189	Mortgage Recording Fees			(\$3,913,628)	(\$4,500,000)	(\$5,500,000)	(\$5,500,000)	(\$5,500,000)
A1310	01230	Finance Department Fees			(\$5,379)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
A1310	01231	Tax Search Fees			(\$85,875)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
A1310	01235	Charges For Tax Advertising			(\$728)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
A1310	01993	Restitution			\$0	(\$500)	(\$500)	(\$500)	(\$500)
A1310	02218	Bus Stop Arm Enforcement Prog			(\$620,372)	(\$284,461)	(\$326,900)	(\$326,900)	(\$326,900)
A1310	02401	Int & Earnings on Investments			(\$10,514,334)	(\$8,710,000)	(\$7,600,000)	(\$7,600,000)	(\$7,600,000)
A1310	02610	Fines and Forfeited Bail			(\$395)	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)
A1310	02701	Refund Prior Year Expenses			(\$6,954)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
A1310	02720	Off Track Betting Distribut			(\$741,415)	(\$650,000)	(\$650,000)	(\$650,000)	(\$650,000)
A1310	02725	Procurement Card Rebate			\$0	(\$15,356)	(\$15,356)	(\$15,356)	(\$15,356)
A1310	02770	Other Unclassified Revenues			(\$36,295)	(\$55,000)	(\$55,000)	(\$55,000)	(\$55,000)
A1310	03016	NYS Casino Revenue			(\$2,611,338)	(\$2,450,000)	(\$2,650,000)	(\$2,650,000)	(\$2,650,000)
A1310	03392	Medical Marijuana Aid			(\$816,084)	(\$1,218,325)	(\$850,000)	(\$850,000)	(\$850,000)
A1310	04790	Local Asst Tribal Consistency			(\$100,000)	(\$1)	\$0	\$0	\$0
Total Revenue					(\$27,499,916)	(\$26,333,354)	(\$26,792,781)	(\$26,792,781)	(\$26,792,781)
County Share					(\$25,104,442)	(\$22,332,672)	(\$22,618,604)	(\$22,527,023)	(\$22,527,023)

A1340 Management & Budget				2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual										
A1340	11016	001	200001	Commissioner Mgnt & Budget	1	1	\$139,528	\$145,000	\$145,000	\$149,350
A1340	11109	001	200029	Special Assist to Commissioner	0	1	\$0	\$0	\$89,729	\$92,421
A1340	12304	001	200016	Grants Coordinator	1	1	\$64,538	\$84,048	\$84,048	\$86,570
A1340	12307	001	180200	Policy&ComplianceCoord(GRANTS)	1	1	\$0	\$84,048	\$84,048	\$86,570
A1340	12308	001	180201	Grants Specialist	1	1	\$0	\$61,800	\$61,800	\$63,654
A1340	12308	002	220024	Grants Specialist	0	1	\$0	\$0	\$35,000	\$35,000
A1340	12499	001	200022	Asst. Dir. of Budgetary Review	1	0	\$87,833	\$85,729	\$0	\$0
A1340	12500	002	200009	Senior Budget Analyst	1	1	\$80,280	\$73,542	\$73,542	\$75,749
A1340	12578	001	200015	Perf Mng & Data Analytics Coor	1	1	\$80,256	\$85,729	\$85,729	\$88,301
A1340	16024	001	200023	Data Analyst	1	1	\$5,547	\$61,800	\$61,800	\$63,654
A1340	16401	001	200006	Confidential Secretary	1	1	\$53,842	\$53,874	\$53,874	\$61,800
<i>Personnel Services Individual Subtotal</i>				9	10	\$511,824	\$735,570	\$774,570	\$803,069	\$803,069
Personnel Non-Individual										
A	1340	19950		Longevity Raise			\$3,300	\$3,500	\$4,300	\$4,300
A	1340	19951		Health Insurance Buyout			\$2,000	\$4,000	\$2,000	\$2,000
A	1340	19954		Enhanced Pay			\$64,577	\$250,000	\$250,000	\$250,000
A	1340	19965		Accrued Liability			\$108,238	\$250,000	\$250,000	\$250,000
Subtotal for Personnel Non-Individual							\$178,115	\$507,500	\$506,300	\$506,300
Equipment										
A	1340	22001		Office Equipment			\$1,482	\$3,000	\$3,000	\$3,000
A	1340	22050		Computer Equipment			\$878	\$2,000	\$3,000	\$3,000
Subtotal for: Equipment							\$2,360	\$5,000	\$6,000	\$6,000
Contractual Expenses										
A	1340	44020		Office Supplies			\$2,960	\$3,000	\$3,000	\$3,000
A	1340	44035		Postage			\$830	\$200	\$200	\$200
A	1340	44036		Telephone			\$560	\$750	\$750	\$750
A	1340	44037		Insurance			\$7,885	\$8,842	\$8,087	\$9,285
A	1340	44039		Conferences,Training,Tuition			\$4,138	\$8,100	\$8,000	\$8,000
A	1340	44041		Computer Fees			\$0	\$600	\$600	\$600
A	1340	44042		Printing And Advertising			\$7,214	\$6,000	\$7,000	\$7,000
A	1340	44046		Fees For Services			\$10,794	\$102,195	\$89,000	\$89,000
A	1340	44903		DGS Shared Services Charges			\$22,149	\$22,814	\$22,814	\$23,499
Subtotal for: Contractual Expenses							\$56,529	\$152,501	\$139,451	\$141,334
Fringe Benefits										
A	1340	89010		State Retirement			\$48,977	\$64,333	\$64,333	\$71,968
A	1340	89011		Prepay Amortized Retirement			\$1,213,251	\$0	\$0	\$0
A	1340	89030		Social Security			\$51,181	\$95,080	\$95,080	\$100,014
A	1340	89060		Hospital and Medical Insurance			\$200,995	\$137,765	\$137,765	\$141,898
Subtotal for: Fringe Benefits							\$1,514,404	\$297,178	\$297,178	\$313,880
Total Appropriations							\$2,263,233	\$1,697,749	\$1,723,499	\$1,770,583
Revenue										
A1340	03338			Statewide Implementation			(\$4,243)	(\$46,971)	(\$50,000)	(\$50,000)
A1340	04089			Federal Aid - Other			\$0	\$0	(\$15,000,000)	(\$15,000,000)
A1340	04398			L.E.A.D. Funding			(\$932)	(\$10,080)	(\$10,080)	(\$10,080)
Total Revenue							(\$5,175)	(\$57,051)	(\$15,060,080)	(\$15,060,080)
County Share							\$2,258,058	\$1,640,698	(\$13,336,581)	(\$13,289,497)

A1355 Real Property Tax Agency				2024	2025	2023	2024	2025	2025	2025
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
A1355	11025	001	220001	Director	1	1	\$112,160	\$110,313	\$110,313	\$113,623
A1355	12632	001	220011	GIS COORDINATOR	1	1	\$64,690	\$89,301	\$82,500	\$84,975
A1355	13703	001	220002	Senior Tax Map Technician	1	1	\$63,784	\$61,451	\$61,451	\$63,295
A1355	13704	001	220009	Coordinator of Tax Mapping	1	1	\$92,916	\$90,866	\$90,866	\$93,592
A1355	15510	001	220003	Administrative Aide	1	1	\$46,846	\$67,612	\$67,612	\$69,641
A1355	16206	003	220005	Clerk I	1	1	\$46,731	\$44,193	\$44,193	\$45,519
<i>Personnel Services Individual Subtotal</i>				6	6	\$427,127	\$463,736	\$456,935	\$470,645	\$466,559
Personnel Non-Individual										
A 1355	19950			Longevity Raise			\$3,650	\$4,300	\$2,650	\$2,650
A 1355	19951			Health Insurance Buyout			\$4,167	\$5,000	\$4,000	\$4,000
A 1355	19954			Enhanced Pay			\$18,000	\$0	\$0	\$0
Subtotal for Personnel Non-Individual							\$25,817	\$9,300	\$6,650	\$6,650
Equipment										
A 1355	22001			Office Equipment			\$1,681	\$2,000	\$0	\$0
A 1355	22050			Computer Equipment			\$2,490	\$2,500	\$2,500	\$2,500
Subtotal for: Equipment							\$4,171	\$4,500	\$2,500	\$2,500
Contractual Expenses										
A 1355	44020			Office Supplies			\$1,198	\$1,500	\$1,500	\$1,500
A 1355	44035			Postage			\$420	\$450	\$450	\$450
A 1355	44036			Telephone			\$353	\$500	\$500	\$500
A 1355	44037			Insurance			\$22,303	\$22,862	\$22,862	\$26,048
A 1355	44038			Travel,Mileage,Freight			\$287	\$300	\$300	\$300
A 1355	44039			Conferences, Training, Tuition			\$1,385	\$2,500	\$2,500	\$2,500
A 1355	44040			Books Transcripts Subscript			\$7,604	\$9,200	\$8,700	\$8,700
A 1355	44042			Printing And Advertising			\$710	\$3,500	\$4,200	\$4,200
A 1355	44046			Fees For Services			\$24,317	\$15,500	\$114,500	\$114,500
A 1355	44070			Equipment Repair And Rental			\$400	\$475	\$475	\$475
A 1355	44300			Association Dues			\$630	\$660	\$810	\$810
A 1355	44903			DGS Shared Services Charges			\$22,224	\$22,891	\$22,891	\$23,578
Subtotal for: Contractual Expenses							\$81,831	\$80,338	\$179,688	\$183,561
Fringe Benefits										
A 1355	89010			State Retirement			\$40,221	\$66,415	\$66,415	\$74,297
A 1355	89030			Social Security			\$31,747	\$36,188	\$36,188	\$36,208
A 1355	89060			Hospital and Medical Insurance			\$55,371	\$66,900	\$66,900	\$68,907
Subtotal for: Fringe Benefits							\$127,339	\$169,503	\$169,503	\$179,412
Total Appropriations							\$666,285	\$727,377	\$815,276	\$842,768
Revenue										
A1355	01236			Tax Map Reproduction Charges		\$0	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)
A1355	02236			Tax Map Charges		(\$12,678)	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)
Total Revenue						(\$12,678)	(\$13,000)	(\$13,000)	(\$13,000)	(\$13,000)
County Share										
						\$653,607	\$714,377	\$802,276	\$829,768	\$825,682

A1364 Tax Acquired Property			2024	2025	2023	2024	2025	2025	2025
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 1364 44301	Taxes and Assessments				\$392,297	\$450,000	\$600,000	\$600,000	\$600,000
Subtotal for: Contractual Expenses					\$392,297	\$450,000	\$600,000	\$600,000	\$600,000
Total Appropriations					\$392,297	\$450,000	\$600,000	\$600,000	\$600,000
Revenue									
A1364	02410	Rental of Real Property			\$0	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
A1364	02702	Reimburse Current Prop Tax			(\$19,925)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
Total Revenue					(\$19,925)	(\$12,500)	(\$12,500)	(\$12,500)	(\$12,500)
County Share					\$372,372	\$437,500	\$587,500	\$587,500	\$587,500

A1680 Information Services				2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual										
A1680	11350	001	350001	Chief Information Officer	1	1	\$148,546	\$130,584	\$147,084	\$151,497
A1680	11351	001	350086	Dpt. Chief Information Officer	1	1	\$117,358	\$115,566	\$115,566	\$119,033
A1680	11914	001	350089	Mgr. of Programming Services	1	1	\$0	\$10,300	\$103,000	\$106,090
A1680	11915	001	350090	Help Desk Manager	0	1	\$0	\$0	\$81,388	\$83,830
A1680	12216	001	350093	IT Project Manager	0	1	\$0	\$0	\$78,861	\$81,227
A1680	12708	001	350091	Database Developer	0	1	\$0	\$0	\$70,058	\$72,160
A1680	12709	001	350083	Audiovisual Prod. Assistant	1	1	\$48,294	\$54,506	\$54,506	\$56,142
A1680	12710	001	350003	Database Administrator	1	1	\$101,651	\$99,693	\$99,693	\$102,684
A1680	12717	001	350010	Applications Analyst	1	1	\$87,679	\$85,574	\$85,574	\$88,142
A1680	12717	004	350046	Applications Analyst	1	1	\$75,773	\$73,542	\$73,542	\$75,749
A1680	12720	001	350081	Audiovisual Production Spec.	1	1	\$79,506	\$77,315	\$77,315	\$79,635
A1680	12725	001	350008	Sr.Network/Systems Technician	1	1	\$38,104	\$88,980	\$88,980	\$91,650
A1680	12725	002	350054	Sr.Network/Systems Technician	1	1	\$114,061	\$112,235	\$112,235	\$115,603
A1680	12725	003	350061	Sr.Network/Systems Technician	1	1	\$104,544	\$102,779	\$102,779	\$105,863
A1680	12725	004	350063	Sr.Network/Systems Technician	1	1	\$0	\$8,138	\$81,388	\$83,830
A1680	12725	007	350066	Sr.Network/Systems Technician	1	0	\$48,626	\$39,638	\$0	\$0
A1680	12725	008	350067	Sr.Network/Systems Technician	1	1	\$84,700	\$90,483	\$90,483	\$93,198
A1680	12726	001	350012	Network & System Technician	1	1	\$77,647	\$75,437	\$75,437	\$77,701
A1680	12726	002	350049	Network & System Technician	1	1	\$64,213	\$61,878	\$61,878	\$63,735
A1680	12726	003	350050	Network & System Technician	1	1	\$68,818	\$66,514	\$66,514	\$68,510
A1680	12726	004	350051	Network & System Technician	1	1	\$56,570	\$64,256	\$64,256	\$66,184
A1680	12726	005	350052	Network & System Technician	1	1	\$19,785	\$6,378	\$61,878	\$63,735
A1680	12726	006	350055	Network & System Technician	1	1	\$66,584	\$64,256	\$64,256	\$66,184
A1680	12727	003	350034	Help Desk Technician	1	1	\$49,169	\$65,079	\$65,079	\$67,032
A1680	12727	002	350060	Help Desk Technician	1	1	\$68,818	\$66,514	\$66,514	\$68,510
A1680	12727	004	350084	Help Desk Technician	1	1	\$38,673	\$37,080	\$35,000	\$35,000
A1680	12814	001	350053	Web Site Developer	1	0	\$72,325	\$70,058	\$0	\$0
A1680	12814	002	350069	Web Site Developer	1	1	\$72,069	\$69,799	\$69,799	\$71,893
A1680	12814	003	350077	Web Site Developer	1	1	\$82,500	\$85,007	\$85,007	\$87,558
A1680	12816	001	350087	Information Security Analyst	1	1	\$84,182	\$84,048	\$62,845	\$64,731
A1680	12817	001	350092	Senior Info. Security Analyst	0	1	\$0	\$0	\$90,346	\$93,057
A1680	13732	001	350059	Assistant Graphic Artist	1	1	\$44,647	\$50,358	\$46,594	\$47,992
A1680	13733	001	350088	Graphic Artist Web Developer	1	1	\$77,794	\$75,585	\$75,585	\$77,853
A1680	16401	001	350082	Confidential Secretary	1	0	\$40,540	\$59,144	\$0	\$0
A1680	16404	001	350094	Secretary II	0	1	\$0	\$0	\$59,144	\$60,919
Personnel Services Individual Subtotal				35	35	\$2,033,176	\$2,090,724	\$2,512,584	\$2,586,927	\$2,586,927
Personnel Non-Individual										
A 1680	19900			Overtime			\$0	\$0	\$50,000	\$50,000
A 1680	19950			Longevity Raise			\$61,150	\$59,450	\$61,450	\$61,450
A 1680	19951			Health Insurance Buyout			\$8,030	\$8,000	\$9,000	\$9,000
A 1680	19954			Enhanced Pay			\$81,000	\$29,700	\$0	\$0
A 1680	19982			On Call Pay			\$26,100	\$31,200	\$21,200	\$21,200
Subtotal for Personnel Non-Individual							\$176,280	\$128,350	\$141,650	\$141,650
Equipment										
A 1680	22001			Office Equipment			\$228	\$500	\$500	\$500
A 1680	22050			Computer Equipment			\$831,656	\$1,054,286	\$500,000	\$500,000
Subtotal for: Equipment							\$831,884	\$1,054,786	\$500,500	\$500,500
									\$481,624	\$481,624

A1680 Information Services			2024	2025	2023	2024	2025	2025	
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 1680 44020	Office Supplies				\$1,509	\$2,700	\$2,700	\$2,700	\$2,700
A 1680 44021	Computer Supplies				\$1,272,177	\$2,510,774	\$3,185,576	\$3,185,576	\$3,185,576
A 1680 44035	Postage				\$4	\$75	\$75	\$75	\$75
A 1680 44036	Telephone				\$3,556	\$7,870	\$7,870	\$7,870	\$7,870
A 1680 44037	Insurance				\$27,260	\$30,191	\$27,942	\$31,701	\$31,701
A 1680 44038	Travel,Mileage,Freight				\$0	\$3,275	\$275	\$275	\$275
A 1680 44039	Conference/Training/Tuition				\$28,959	\$93,652	\$81,378	\$81,378	\$81,378
A 1680 44042	Printing And Advertising				\$79	\$500	\$500	\$500	\$500
A 1680 44046	Fees For Services				\$150,856	\$1,451,263	\$496,502	\$496,502	\$496,502
A 1680 44903	DGS Shared Services Charges				\$237,642	\$244,772	\$244,772	\$252,116	\$252,116
Subtotal for: Contractual Expenses					\$1,722,041	\$4,345,072	\$4,047,590	\$4,058,693	\$4,058,693
Fringe Benefits									
A 1680 89010	State Retirement				\$250,537	\$301,327	\$301,327	\$337,084	\$337,084
A 1680 89030	Social Security				\$152,281	\$188,597	\$188,597	\$208,048	\$208,048
A 1680 89060	Hospital and Medical Insurance				\$454,716	\$550,373	\$550,373	\$566,885	\$566,885
Subtotal for: Fringe Benefits					\$857,534	\$1,040,297	\$1,040,297	\$1,112,017	\$1,112,017
Total Appropriations					\$5,620,916	\$8,659,229	\$8,242,621	\$8,399,787	\$8,381,411
Revenue									
A1680	01270	Shared Services Charges			(\$2,380,026)	(\$2,311,275)	(\$2,311,275)	(\$2,311,275)	(\$2,311,275)
A1680	01512	Airport Services			(\$4,163)	(\$100,000)	\$0	\$0	\$0
A1680	04306	Homeland Security			(\$183,793)	(\$324,369)	(\$175,694)	(\$175,694)	(\$175,694)
Total Revenue					(\$2,567,982)	(\$2,735,644)	(\$2,486,969)	(\$2,486,969)	(\$2,486,969)
County Share					\$3,052,934	\$5,923,585	\$5,755,652	\$5,912,818	\$5,894,442

A1985 Distribution of Sales Tax			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Contractual Expenses									
A 1985 44000		Distribution to Municipalities			\$143,475,033	\$146,000,000	\$150,380,000	\$150,380,000	\$150,380,000
Subtotal for: Contractual Expenses					\$143,475,033	\$146,000,000	\$150,380,000	\$150,380,000	\$150,380,000
Total Appropriations					\$143,475,033	\$146,000,000	\$150,380,000	\$150,380,000	\$150,380,000
Revenue									
A1985	01110	Sales And Use Tax			(\$358,687,583)	(\$365,000,000)	(\$375,950,000)	(\$375,950,000)	(\$375,950,000)
Total Revenue					(\$358,687,583)	(\$365,000,000)	(\$375,950,000)	(\$375,950,000)	(\$375,950,000)
County Share					(\$215,212,550)	(\$219,000,000)	(\$225,570,000)	(\$225,570,000)	(\$225,570,000)

A3650 Demolition/Stabil.Unsafe				2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual										
A3650	16313	001	180100	Foreclosed Building Specialist	1	1	\$73,654	\$72,100	\$72,100	\$74,263
A3650	18403	001	180101	Laborer	1	1	\$17,579	\$35,961	\$35,961	\$37,040
A3650	18403	002	180102	Laborer	1	1	\$23,465	\$35,961	\$35,961	\$37,040
A3650	18403	003	180103	Laborer	1	1	\$38,584	\$35,961	\$35,961	\$37,040
<i>Personnel Services Individual Subtotal</i>				4	4	\$153,282	\$179,983	\$179,983	\$185,383	\$185,383
Personnel Non-Individual										
A	3650	19900		Overtime			\$0	\$5,000	\$5,000	\$5,000
A	3650	19950		Longevity Raise			\$2,000	\$2,000	\$2,000	\$2,000
A	3650	19954		Enhanced Pay			\$9,000	\$0	\$0	\$0
Subtotal for Personnel Non-Individual							\$11,000	\$7,000	\$7,000	\$7,000
Equipment										
A	3650	22150		Maintenance Equipment			\$0	\$2,500	\$2,500	\$2,500
Subtotal for: Equipment							\$0	\$2,500	\$2,500	\$2,500
Contractual Expenses										
A	3650	44064		Regional Land Bank			\$250,000	\$250,000	\$250,000	\$250,000
A	3650	44071		Property Repair And Rental			\$45,416	\$615,719	\$102,000	\$102,000
Subtotal for: Contractual Expenses							\$295,416	\$865,719	\$352,000	\$352,000
Fringe Benefits										
A	3650	89010		State Retirement			\$12,074	\$15,368	\$15,368	\$17,192
A	3650	89030		Social Security			\$10,907	\$14,305	\$14,305	\$14,718
A	3650	89060		Hospital and Medical Insurance			\$52,641	\$68,550	\$68,550	\$70,607
Subtotal for: Fringe Benefits							\$75,622	\$98,223	\$98,223	\$102,517
Total Appropriations							\$535,320	\$1,153,425	\$639,706	\$649,400
Revenue										
A3650	02225			Proceeds from Land Bank Sales		\$0	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
A3650	04489			CDBG CARES		(\$926,809)	\$0	\$0	\$0	\$0
A3650	04489			CDBG CARES PYR		(\$73,191)	\$0	\$0	\$0	\$0
Total Revenue						(\$1,000,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
County Share						(\$464,680)	\$903,425	\$389,706	\$399,400	\$399,400

A6989 Economic Growth Development				2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Contractual Expenses										
A	6989	44901		Payments to Debt Service			\$3,040,426	\$2,500,000	\$3,200,000	\$3,200,000
A	6989	44920		Convention Center Planning Ctr			\$4,560,639	\$3,750,000	\$4,800,000	\$4,800,000
A	6989	44921		Alb Cnty Alliance Funding			\$0	\$0	\$800,000	\$800,000
A	6989	44999		Other Economic Opportunity Dev			\$1,520,213	\$1,250,000	\$1,600,000	\$1,600,000
Subtotal for: Contractual Expenses							\$9,121,279	\$7,500,000	\$10,400,000	\$10,400,000
Total Appropriations							\$9,121,279	\$7,500,000	\$10,400,000	\$10,400,000
Revenue										
A6989	01113			Hotel Occupancy Tax		(\$9,121,279)	(\$7,500,000)	(\$10,400,000)	(\$10,400,000)	(\$10,400,000)
Total Revenue						(\$9,121,279)	(\$7,500,000)	(\$10,400,000)	(\$10,400,000)	(\$10,400,000)
County Share						\$0	\$0	\$0	\$0	\$0

Department			Mental Health						
Account(s)			4230, 4310, 4322						
A4230 Narcotic Addiction Control			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Contractual Expenses									
A 4230 44412	Hope House/Project Hope				\$3,398,837	\$3,385,220	\$3,481,400	\$3,481,400	\$3,481,400
A 4230 44413	Project Equinox				\$191,998	\$385,501	\$0	\$0	\$0
A 4230 44415	Pearl Street Counseling				\$386,332	\$420,798	\$432,749	\$432,749	\$432,749
A 4230 44416	Hospitality House				\$1,002,217	\$1,051,329	\$1,081,187	\$1,081,187	\$1,081,187
A 4230 44422	Trinity Alliance of Cap. Reg.				\$524,053	\$440,028	\$452,525	\$452,525	\$452,525
A 4230 44428	Addictions Care Center Albany				\$2,831,626	\$2,086,236	\$2,145,485	\$2,145,485	\$2,145,485
A 4230 44433	Senior Hope				\$243,961	\$255,586	\$262,844	\$262,844	\$262,844
A 4230 44438	St. Peters Hospital				\$362,045	\$377,637	\$388,366	\$388,366	\$388,366
A 4230 44446	Family & Children Services				\$263,837	\$276,761	\$284,621	\$284,621	\$284,621
A 4230 44999	Misc Contractual Expense				\$162,523	\$226,622	\$0	\$0	\$0
Subtotal for: Contractual Expenses					\$9,367,428	\$8,905,718	\$8,529,177	\$8,529,177	\$8,529,177
Total Appropriations					\$9,367,428	\$8,905,718	\$8,529,177	\$8,529,177	\$8,529,177
Revenue									
A4230	02701	Refund Prior Year Expenses		(\$473,375)	\$0	\$0	\$0	\$0	
A4230	03486	Narcotics Addiction Control		(\$5,806,124)	(\$8,965,718)	(\$8,529,177)	(\$8,529,177)	(\$8,529,177)	
A4230	04486	Narcotics Addiction Control		(\$8,500)	\$0	\$0	\$0	\$0	
Total Revenue					(\$6,287,999)	(\$8,965,718)	(\$8,529,177)	(\$8,529,177)	(\$8,529,177)
County Share					\$3,079,428	(\$60,000)	\$0	\$0	\$0

A4310 Mental Health				2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual										
A4310	11021	001	430001	Director of Mental Health	1	1	\$138,150	\$136,578	\$136,578	\$140,676
A4310	11121	001	430002	Deputy Director For Admin	1	1	\$101,763	\$99,807	\$99,807	\$102,802
A4310	11289	001	430178	Associate Director Finance	1	1	\$96,870	\$95,508	\$95,508	\$98,374
A4310	11290	002	430177	Assoc Director Clinical Oper	1	1	\$92,641	\$90,932	\$90,932	\$93,660
A4310	11293	001	430215	Associate Dir. Qual Assurance	1	1	\$84,854	\$82,720	\$82,720	\$85,202
A4310	11925	001	430242	Health & Human Services Coord.	1	1	\$0	\$76,220	\$76,220	\$78,507
A4310	12104	001	430010	Clinical Director	1	1	\$94,643	\$93,609	\$96,917	\$96,917
A4310	12104	002	430222	Clinical Director	1	1	\$98,519	\$93,180	\$96,375	\$96,375
A4310	12104	003	430223	Clinical Director	1	1	\$98,583	\$93,180	\$96,375	\$96,375
A4310	12104	004	430238	Clinical Director	1	1	\$0	\$92,753	\$95,123	\$95,123
A4310	12104	005	430239	Clinical Director	1	1	\$0	\$92,753	\$95,123	\$95,123
A4310	12105	001	430011	Clinical Director	1	1	\$80,667	\$81,344	\$83,784	\$83,784
A4310	12106	001	430169	Manager Mental Health Services	0	0	\$82,872	\$0	\$0	\$0
A4310	12107	001	430012	Supervising Psychologist	1	1	\$14,231	\$50,140	\$100,187	\$103,193
A4310	12107	003	430173	Supervising Psychologist	1	1	\$0	\$54,772	\$54,772	\$54,772
A4310	12134	001	430022	Supervising Psychiatric Nrse	1	1	\$80,129	\$81,487	\$84,332	\$84,332
A4310	12135	001	430023	Psychiatric Nurse	1	1	\$71,477	\$72,389	\$74,545	\$74,545
A4310	12135	002	430024	Psychiatric Nurse	1	1	\$80,042	\$73,661	\$75,871	\$75,871
A4310	12135	004	430118	Psychiatric Nurse	1	1	\$23,542	\$26,408	\$36,267	\$36,267
A4310	12135	005	430126	Psychiatric Nurse	1	1	\$35,928	\$69,596	\$72,084	\$72,084
A4310	12135	006	430127	Psychiatric Nurse	1	1	\$36,789	\$36,247	\$37,334	\$37,334
A4310	12148	001	430224	Grants Administrator	1	0	\$39,637	\$70,301	\$0	\$0
A4310	12160	001	430225	Quality Assurance Specialist	1	1	\$56,775	\$57,570	\$59,297	\$59,297
A4310	12160	002	430226	Quality Assurance Specialist	1	1	\$57,129	\$57,158	\$59,273	\$59,273
A4310	12189	003	430165	Intensive Case Manager	1	0	\$47,231	\$70,060	\$0	\$0
A4310	12201	005	430032	Supervising Social Worker	1	1	\$82,003	\$82,686	\$85,167	\$85,167
A4310	12201	007	430034	Supervising Social Worker	1	1	\$82,908	\$83,616	\$86,124	\$86,124
A4310	12201	008	430134	Supervising Social Worker	1	1	\$90,971	\$81,932	\$84,390	\$84,390
A4310	12201	001	430135	Supervising Social Worker	1	1	\$80,692	\$82,469	\$83,494	\$83,494
A4310	12201	002	430136	Supervising Social Worker	1	0	\$16,980	\$81,074	\$0	\$0
A4310	12201	009	430176	Supervising Social Worker	1	1	\$81,980	\$82,663	\$83,494	\$83,494
A4310	12201A	010	430216	Supervising Staff Social Wrk.	1	0	\$81,548	\$81,487	\$0	\$0
A4310	12203	001	430219	Staff Social Worker II	1	0	\$60,877	\$70,788	\$0	\$0
A4310	12203	002	430227	Staff Social Worker II	1	0	\$30,041	\$70,358	\$0	\$0
A4310	12203	003	430228	Staff Social Worker II	1	0	\$30,041	\$70,358	\$0	\$0
A4310	12203	004	430229	Staff Social Worker II	1	0	\$30,041	\$70,358	\$0	\$0
A4310	12203	005	430230	Staff Social Worker II	1	0	\$29,789	\$70,370	\$0	\$0
A4310	12203	006	430231	Staff Social Worker II	1	1	\$0	\$52,768	\$72,057	\$72,057
A4310	12203	007	430233	Staff Social Worker II	1	1	\$0	\$52,768	\$72,057	\$72,057
A4310	12203	008	430234	Staff Social Worker II	1	1	\$0	\$52,768	\$72,869	\$72,869
A4310	12203	009	430235	Staff Social Worker II	1	1	\$0	\$52,768	\$72,057	\$72,057
A4310	12203	010	430236	Staff Social Worker II	1	1	\$0	\$52,768	\$72,057	\$72,057
A4310	12203	011	430237	Staff Social Worker II	1	1	\$0	\$52,768	\$72,457	\$72,457
A4310	12203L	007	430232	Staff Social Worker II	1	1	\$0	\$46,210	\$63,462	\$63,462
A4310	12203W	001	430209	Staff Social Worker II	1	0	\$69,875	\$70,788	\$0	\$0
A4310	12203W	002	430210	Staff Social Worker II	1	1	\$48,824	\$53,091	\$72,457	\$72,457
A4310	12203W	003	430211	Staff Social Worker II	1	0	\$57,628	\$70,358	\$0	\$0
A4310	12203W	004	430212	Staff Social Worker II	1	0	\$69,920	\$70,788	\$0	\$0
A4310	12203W	005	430213	Staff Social Worker II	1	0	\$71,362	\$70,788	\$0	\$0

A4310 Mental Health			2024	2025	2023	2024	2025	2025	2025
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A4310 12203W 006 430214	Staff Social Worker II		1	0	\$48,815	\$70,358	\$0	\$0	\$0
A4310 12204 005 430150	CASAC		1	1	\$0	\$1	\$1	\$1	\$1
A4310 12204 007 430152	CASAC		1	1	\$34,555	\$52,367	\$54,338	\$54,338	\$54,338
A4310 12204 008 430153	CASAC		1	1	\$54,256	\$54,187	\$55,813	\$55,813	\$55,813
A4310 12204 009 430154	CASAC		1	1	\$44,474	\$53,879	\$54,338	\$54,338	\$54,338
A4310 12204 010 430155	CASAC		1	1	\$44,974	\$53,334	\$53,926	\$53,926	\$53,926
A4310 12204 011 430156	CASAC		1	1	\$38,085	\$61,576	\$63,423	\$63,423	\$63,423
A4310 12205 002 430036	Staff Social Worker		0	0	\$34,205	\$0	\$0	\$0	\$0
A4310 12205 003 430037	Staff Social Worker		0	0	\$38,145	\$0	\$0	\$0	\$0
A4310 12205 012 430045	Staff Social Worker		1	1	\$61,116	\$61,234	\$63,071	\$63,071	\$63,071
A4310 12205 013 430046	Staff Social Worker		1	1	\$0	\$1	\$1	\$1	\$1
A4310 12205 014 430047	Staff Social Worker		0	0	\$36,565	\$0	\$0	\$0	\$0
A4310 12205 015 430048	Staff Social Worker		0	0	\$58,775	\$0	\$0	\$0	\$0
A4310 12205 016 430049	Staff Social Worker		1	0	\$34,758	\$61,118	\$0	\$0	\$0
A4310 12205 020 430053	Staff Social Worker		1	0	\$59,442	\$60,072	\$0	\$0	\$0
A4310 12205 021 430054	Staff Social Worker		1	0	\$44,110	\$60,484	\$0	\$0	\$0
A4310 12205 023 430055	Staff Social Worker		0	0	\$18,074	\$0	\$0	\$0	\$0
A4310 12205 024 430056	Staff Social Worker		1	0	\$40,214	\$59,643	\$0	\$0	\$0
A4310 12205 026 430057	Staff Social Worker		1	0	\$47,133	\$61,500	\$0	\$0	\$0
A4310 12205 030 430061	Staff Social Worker		1	0	\$45,636	\$59,643	\$0	\$0	\$0
A4310 12205 032 430105	Staff Social Worker		1	1	\$59,179	\$60,056	\$61,420	\$61,420	\$61,420
A4310 12205 033 430106	Staff Social Worker		1	1	\$0	\$32,232	\$61,420	\$61,420	\$61,420
A4310 12205 025 430107	Staff Social Worker		1	1	\$0	\$32,232	\$61,420	\$61,420	\$61,420
A4310 12205 025 430107	Staff Social Worker		1	0	\$0	\$32,232	\$0	\$0	\$0
A4310 12205 007 430138	Staff Social Worker		1	1	\$61,116	\$61,234	\$63,071	\$63,071	\$63,071
A4310 12205 040 430140	Staff Social Worker		1	0	\$59,294	\$60,056	\$0	\$0	\$0
A4310 12205 041 430141	Staff Social Worker		1	1	\$59,681	\$60,484	\$62,299	\$62,299	\$62,299
A4310 12205 043 430143	Staff Social Worker		1	1	\$57,911	\$60,056	\$62,258	\$62,258	\$62,258
A4310 12205 045 430145	Staff Social Worker		1	1	\$61,457	\$61,584	\$63,432	\$63,432	\$63,432
A4310 12205 046 430146	Staff Social Worker		1	0	\$0	\$60,055	\$0	\$0	\$0
A4310 12205 048 430174	Staff Social Worker		1	1	\$0	\$44,732	\$61,420	\$61,420	\$61,420
A4310 12205C 052 430207	Staff Social Worker		0	0	\$14,578	\$0	\$0	\$0	\$0
A4310 12205J 047 430040	Staff Social Worker		0	0	\$59,187	\$0	\$0	\$0	\$0
A4310 12248 001 430243	Employment Specialist		1	1	\$0	\$19,750	\$71,857	\$71,857	\$71,857
A4310 12260 001 430029	Reentry Coordinator		1	1	\$68,989	\$75,000	\$77,765	\$77,765	\$77,765
A4310 12267 001 430249	Special Project Coordinator		0	1	\$0	\$0	\$73,107	\$75,301	\$75,301
A4310 12502 001 430067	Budget Analyst		1	1	\$63,280	\$60,917	\$60,917	\$62,745	\$62,745
A4310 12753 001 430251	Super. Mental Health Clinician		0	1	\$0	\$0	\$83,494	\$83,494	\$83,494
A4310 12753A 002 430252	Super. Mental Hlth Clinician A		0	1	\$0	\$0	\$83,932	\$83,932	\$83,932
A4310 12754 001 430253	Mental Health Clinician II		0	1	\$0	\$0	\$73,295	\$73,295	\$73,295
A4310 12754 002 430254	Mental Health Clinician II		0	1	\$0	\$0	\$72,057	\$72,057	\$72,057
A4310 12754 003 430255	Mental Health Clinician II		0	1	\$0	\$0	\$72,057	\$72,057	\$72,057
A4310 12754 004 430256	Mental Health Clinician II		0	1	\$0	\$0	\$72,057	\$72,057	\$72,057
A4310 12754 005 430257	Mental Health Clinician II		0	1	\$0	\$0	\$72,981	\$72,981	\$72,981
A4310 12754W 006 430258	Mental Health Clinician II W		0	1	\$0	\$0	\$73,312	\$73,312	\$73,312
A4310 12754W 007 430259	Mental Health Clinician II W		0	1	\$0	\$0	\$72,059	\$72,059	\$72,059
A4310 12754W 008 430260	Mental Health Clinician II W		0	1	\$0	\$0	\$73,293	\$73,293	\$73,293
A4310 12754W 009 430261	Mental Health Clinician II W		0	1	\$0	\$0	\$73,312	\$73,312	\$73,312
A4310 12754W 010 430262	Mental Health Clinician II W		0	1	\$0	\$0	\$73,293	\$73,293	\$73,293
A4310 12755 001 430263	Mental Health Clinician		0	1	\$0	\$0	\$62,952	\$62,952	\$62,952

A4310 Mental Health			2024	2025	2023	2024	2025	2025	2025
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A4310 12755 002 430264	Mental Health Clinician		0	1	\$0	\$0	\$61,420	\$61,420	\$61,420
A4310 12755 003 430265	Mental Health Clinician		0	1	\$0	\$0	\$61,420	\$61,420	\$61,420
A4310 12755 004 430266	Mental Health Clinician		0	1	\$0	\$0	\$61,832	\$61,832	\$61,832
A4310 12755 005 430267	Mental Health Clinician		0	1	\$0	\$0	\$61,832	\$61,832	\$61,832
A4310 12755 006 430268	Mental Health Clinician		0	1	\$0	\$0	\$61,420	\$61,420	\$61,420
A4310 12755 007 430269	Mental Health Clinician		0	1	\$0	\$0	\$62,258	\$62,258	\$62,258
A4310 12755 008 430270	Mental Health Clinician		0	1	\$0	\$0	\$62,669	\$62,669	\$62,669
A4310 15027 001 430203	Peer Advocate		1	1	\$42,041	\$42,045	\$43,806	\$43,806	\$43,806
A4310 15027 002 430240	Peer Advocate		1	1	\$0	\$30,840	\$42,343	\$42,343	\$42,343
A4310 15027 001 430241	Peer Advocate		1	1	\$0	\$17,602	\$24,174	\$24,174	\$24,174
A4310 15027C 002 430205	Peer Advocate		0	0	\$39,322	\$0	\$0	\$0	\$0
A4310 15027V 001 430244	Peer Advocate - MH for Veteran		1	0	\$0	\$23,470	\$0	\$0	\$0
A4310 15027V 002 430245	Peer Advocate - MH for Veteran		1	0	\$0	\$23,470	\$0	\$0	\$0
A4310 15130 002 430072	Mental Health Assistant		1	1	\$65,363	\$63,932	\$65,850	\$65,850	\$65,850
A4310 15130 005 430075	Mental Health Assistant		1	1	\$17,088	\$42,366	\$44,068	\$44,068	\$44,068
A4310 15130M 001 430271	Mental Hth Asst - Mobile Crisis		0	1	\$0	\$0	\$49,712	\$49,712	\$49,712
A4310 15130M 002 430272	Mental Hth Asst - Mobile Crisis		0	1	\$0	\$0	\$49,712	\$49,712	\$49,712
A4310 15181 001 430273	Health Home Care Manager Veteran		0	1	\$0	\$0	\$61,832	\$61,832	\$61,832
A4310 15183 001 430192	Health Home Care Manager		1	1	\$59,237	\$59,759	\$61,552	\$61,552	\$61,552
A4310 15183 003 430194	Health Home Care Manager		1	1	\$36,235	\$46,245	\$61,420	\$61,420	\$61,420
A4310 15183 004 430195	Health Home Care Manager		1	1	\$59,442	\$60,072	\$62,274	\$62,274	\$62,274
A4310 15183 005 430250	Health Home Care Manager		0	1	\$0	\$0	\$61,832	\$61,832	\$61,832
A4310 15187 001 430200	Behavioral Health Sys. Manager		1	1	\$82,615	\$80,797	\$80,797	\$83,221	\$83,221
A4310 15188 001 430201	BH Systems Specialist		1	1	\$58,164	\$59,813	\$70,000	\$72,100	\$72,100
A4310 15189 001 430199	BH Sys Integration Coordinator		1	1	\$71,349	\$69,380	\$69,380	\$71,462	\$71,462
A4310 15190 001 430198	Assoc. Dir. of Info & Sys Dev		1	1	\$92,866	\$90,816	\$90,816	\$93,541	\$93,541
A4310 16042 002 430196	Senior Keyboard Specialist		1	1	\$51,430	\$51,811	\$53,765	\$53,765	\$53,765
A4310 16042 003 430197	Senior Keyboard Specialist		1	1	\$51,917	\$51,840	\$53,895	\$53,895	\$53,895
A4310 16043 001 430180	Keyboard Specialist I		1	1	\$36,282	\$36,594	\$37,667	\$37,667	\$37,667
A4310 16043 002 430181	Keyboard Specialist I		1	1	\$20,702	\$19,693	\$20,284	\$20,284	\$20,284
A4310 16043 005 430184	Keyboard Specialist I		1	1	\$36,345	\$36,594	\$37,256	\$37,256	\$37,256
A4310 16043 006 430185	Keyboard Specialist I		1	1	\$36,453	\$36,594	\$38,092	\$38,092	\$38,092
A4310 16043 008 430187	Keyboard Specialist I		1	1	\$42,786	\$42,911	\$44,198	\$44,198	\$44,198
A4310 16043 009 430188	Keyboard Specialist I		1	1	\$43,240	\$42,873	\$44,159	\$44,159	\$44,159
A4310 16043 010 430189	Keyboard Specialist I		1	1	\$43,665	\$43,110	\$44,403	\$44,403	\$44,403
A4310 16043 011 430190	Keyboard Specialist I		1	1	\$35,621	\$28,434	\$37,255	\$37,255	\$37,255
A4310 16043 012 430191	Keyboard Specialist I		1	1	\$34,508	\$28,644	\$37,256	\$37,256	\$37,256
A4310 16102 001 430110	Account Clerk I		1	0	\$15,928	\$22,877	\$0	\$0	\$0
A4310 16102 002 430112	Account Clerk I		1	1	\$35,357	\$43,790	\$45,078	\$45,078	\$45,078
A4310 16104 001 430082	Account Clerk II		1	0	\$51,131	\$37,977	\$0	\$0	\$0
A4310 16104 002 430083	Account Clerk II		1	0	\$56,031	\$43,010	\$0	\$0	\$0
A4310 16104 003 430084	Account Clerk II		1	1	\$28,929	\$37,041	\$50,858	\$50,858	\$50,858
A4310 16106 001 430246	Account Clerk III		1	1	\$0	\$18,303	\$63,448	\$63,448	\$63,448
A4310 16106 002 430247	Account Clerk III		1	1	\$0	\$18,303	\$63,448	\$63,448	\$63,448
A4310 16106 003 430248	Account Clerk III		1	1	\$0	\$18,303	\$63,448	\$63,448	\$63,448
A4310 16197 001 430171	Insurance Billing Manager		1	0	\$58,469	\$50,509	\$0	\$0	\$0
A4310 16401 001 430099	Confidential Secretary		1	1	\$53,263	\$53,260	\$53,260	\$54,858	\$54,858
A4310 16901 001 430101	Consumer Affairs Specialist		1	1	\$43,691	\$43,335	\$44,635	\$44,635	\$44,635
Personnel Services Individual Subtotal			113	109	\$5,275,428	\$6,481,593	\$7,079,781	\$7,115,194	\$7,115,194

A4310 Mental Health		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Non-Individual								
A 4310 19900	Overtime			\$163,842	\$180,000	\$170,000	\$170,000	\$170,000
A 4310 19916	NYS HC & MH Worker Bonus Prg			\$10,500	\$22,500	\$0	\$0	\$0
A 4310 19940	Differential Pay			\$76,809	\$77,000	\$77,000	\$77,000	\$77,000
A 4310 19950	Longevity Raise			\$76,700	\$115,300	\$121,100	\$121,100	\$121,100
A 4310 19951	Health Insurance Buyout			\$13,083	\$13,000	\$11,000	\$11,000	\$11,000
A 4310 19954	Enhanced Pay			\$138,000	\$0	\$0	\$0	\$0
A 4310 19970	Temporary Help			\$156,416	\$400,000	\$470,000	\$470,000	\$470,000
A 4310 19980	Clothing Allowance			\$4,997	\$0	\$0	\$0	\$0
A 4310 19990	Vacation Buy Back			\$32,145	\$0	\$0	\$0	\$0
Subtotal for Personnel Non-Individual				\$672,492	\$807,800	\$849,100	\$849,100	\$849,100
Equipment								
A 4310 22001	Office Equipment			\$3,582	\$0	\$0	\$0	\$0
A 4310 22050	Computer Equipment			\$19,203	\$45,925	\$29,760	\$29,760	\$29,760
A 4310 22100	Communication Equipment			\$63	\$0	\$0	\$0	\$0
A 4310 22999	Miscellaneous Equipment			\$16,748	\$115,114	\$28,770	\$28,770	\$28,770
Subtotal for: Equipment				\$39,595	\$161,039	\$58,530	\$58,530	\$58,530
Contractual Expenses								
A 4310 44002	Community Services Board			\$9,920	\$15,000	\$15,000	\$15,000	\$15,000
A 4310 44020	Office Supplies			\$12,641	\$14,846	\$14,846	\$14,846	\$14,846
A 4310 44023	Medical Supplies			\$5,769	\$23,168	\$22,168	\$22,168	\$22,168
A 4310 44035	Postage			\$2,291	\$6,800	\$6,800	\$6,800	\$6,800
A 4310 44036	Telephone			\$33,869	\$36,450	\$37,360	\$37,360	\$37,360
A 4310 44037	Insurance			\$84,774	\$92,260	\$86,894	\$96,874	\$96,874
A 4310 44038	Travel Mileage Freight			\$14,228	\$50,209	\$49,218	\$49,218	\$49,218
A 4310 44039	Conferences Training Tuitio			\$47,712	\$37,582	\$50,702	\$50,702	\$50,702
A 4310 44040	Books/Transcripts/Subscripts			\$1,083	\$1,175	\$1,500	\$1,500	\$1,500
A 4310 44041	Computer Fees			\$133,028	\$206,129	\$224,904	\$224,904	\$224,904
A 4310 44042	Printing And Advertising			\$4,478	\$8,804	\$9,000	\$9,000	\$9,000
A 4310 44046	Fees For Services			\$151,209	\$321,214	\$393,245	\$393,245	\$370,736
A 4310 44048	Laboratory Fees And Services			\$800	\$2,200	\$2,000	\$2,000	\$2,000
A 4310 44070	Equipment Repair And Rental			\$7,840	\$15,830	\$14,780	\$14,780	\$14,780
A 4310 44071	Property Repair And Rental			\$321	\$5,000	\$5,000	\$5,000	\$5,000
A 4310 44073	Motor Pool Charges			\$9,259	\$18,400	\$32,400	\$32,400	\$32,400
A 4310 44092	L.E.A.D. Funding			\$362,989	\$1,102,581	\$148,594	\$148,594	\$148,594
A 4310 44101	Electric			\$30,649	\$37,634	\$43,000	\$43,000	\$43,000
A 4310 44104	Natural Gas			\$4,754	\$5,700	\$5,700	\$5,700	\$5,700
A 4310 44108	Testing			\$375	\$500	\$600	\$600	\$600
A 4310 44248	Psychiatric Care			\$1,659,295	\$1,785,881	\$1,764,881	\$1,764,881	\$1,764,881
A 4310 44249	Inpatient Hospitalization			\$1,013,871	\$1,299,598	\$2,000,000	\$2,000,000	\$2,000,000
A 4310 44804	Petty Cash			\$39	\$50	\$50	\$50	\$50
A 4310 44902	Risk Retention Fund Charges			\$29,765	\$29,355	\$29,355	\$29,355	\$29,355
A 4310 44903	DGS Shared Services Charges			\$328,810	\$338,675	\$338,675	\$348,836	\$348,836
Subtotal for: Contractual Expenses				\$3,949,766	\$5,455,041	\$5,296,672	\$5,316,813	\$5,294,304
Fringe Benefits								
A 4310 89010	State Retirement			\$654,619	\$864,124	\$860,568	\$976,115	\$976,115
A 4310 89030	Social Security			\$404,056	\$573,749	\$570,974	\$608,427	\$608,427
A 4310 89060	Hospital and Medical Insurance			\$1,317,491	\$1,627,877	\$1,622,865	\$1,688,801	\$1,688,801
Subtotal for: Fringe Benefits				\$2,376,166	\$3,065,750	\$3,054,407	\$3,273,343	\$3,273,343
Total Appropriations				\$12,313,447	\$15,971,223	\$16,338,490	\$16,612,980	\$16,590,471

A4310 Mental Health			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Revenue									
A4310	01619	Drug Abuse Fees			(\$222,651)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
A4310	01625	Acmhb Clinic/Mobile Crisis			(\$3,505,131)	(\$3,600,000)	(\$3,445,295)	(\$3,445,295)	(\$3,445,295)
A4310	02772	Inter Governmental Transfer			(\$28,073)	(\$28,000)	(\$28,000)	(\$28,000)	(\$28,000)
A4310	03455	NYS HC & MH Worker Bonus Prg			(\$35,525)	(\$17,764)	\$0	\$0	\$0
A4310	03485	DCJS Reentry Task Force Prog			(\$70,279)	(\$94,019)	(\$94,019)	(\$94,019)	(\$94,019)
A4310	03486	Narcotics Addiction Control			(\$140,110)	(\$134,592)	(\$138,414)	(\$138,414)	(\$138,414)
A4310	03490	Mental Health			(\$2,963,980)	(\$3,168,693)	(\$3,421,437)	(\$3,421,437)	(\$3,421,437)
A4310	04398	L.E.A.D. Funding			(\$617,346)	(\$852,983)	(\$148,594)	(\$148,594)	(\$148,594)
A4310	04489	CDBG CARES			(\$129,053)	\$0	\$0	\$0	\$0
A4310	04489	CDBG CARES PYR			(\$114,169)	\$0	\$0	\$0	\$0
A4310	04490	Mental Health			(\$565,311)	(\$785,817)	(\$768,268)	(\$768,268)	(\$768,268)
A4310	04770	Inter Governmental Transfer			\$0	(\$36,000)	(\$36,000)	(\$36,000)	(\$36,000)
Total Revenue					(\$8,391,627)	(\$8,967,868)	(\$8,330,027)	(\$8,330,027)	(\$8,330,027)
County Share					\$3,921,820	\$7,003,355	\$8,008,463	\$8,282,953	\$8,260,444

A4322 Mental Health Contract			2024	2025	2023	2024	2025	2025	2025
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 4322 44092	L.E.A.D. Funding				(\$220,132)	\$520,131	\$0	\$0	\$0
A 4322 44419	St. Anne Institute				\$163,260	\$180,263	\$185,304	\$185,304	\$185,304
A 4322 44426	Community Maternity				\$52,583	\$137,564	\$141,470	\$141,470	\$141,470
A 4322 44430	Catholic Charities				(\$89)	\$0	\$0	\$0	\$0
A 4322 44432	Albany County DCYF				\$307,928	\$395,441	\$406,637	\$406,637	\$406,637
A 4322 44434	Equinox				\$515,379	\$588,684	\$586,886	\$586,886	\$586,886
A 4322 44435	Parsons Child/Family Center				\$488,009	\$1,007,414	\$1,036,533	\$1,036,533	\$1,036,533
A 4322 44437	Rehab Support Services				\$4,018,206	\$4,976,951	\$5,101,394	\$5,101,394	\$5,101,394
A 4322 44441	(Northeast DBA) The Workshop				\$358,731	\$414,170	\$0	\$0	\$0
A 4322 44444	WM Young Center				\$0	\$359,105	\$387,770	\$387,770	\$387,770
A 4322 44478	Capital Area Peer Services				\$653,945	\$512,076	\$526,620	\$526,620	\$526,620
A 4322 44479	Homeless Travelers Aid Assoc				\$507,858	\$745,154	\$774,237	\$774,237	\$774,237
A 4322 44495	MH Empowerment Project				\$112,798	\$131,185	\$134,910	\$134,910	\$134,910
A 4322 44513	Unity House of Troy				\$0	\$0	\$409,595	\$409,595	\$409,595
A 4322 44999	Misc Contractual Expense				\$108,924	\$254,951	\$203,961	\$203,961	\$203,961
Subtotal for: Contractual Expenses					\$7,067,401	\$10,223,089	\$9,895,317	\$9,895,317	\$9,895,317
Total Appropriations					\$7,067,401	\$10,223,089	\$9,895,317	\$9,895,317	\$9,895,317
Revenue									
A4322	02701	Refund Prior Year Expenses		(\$877,579)	\$0	\$0	\$0	\$0	\$0
A4322	03398	LEAD Funding NYS		(\$300,000)	(\$300,000)	\$0	\$0	\$0	\$0
A4322	03485	DCJS Reentry Task Force Prog		(\$83,088)	(\$129,951)	(\$203,961)	(\$203,961)	(\$203,961)	(\$203,961)
A4322	03490	Mental Health		(\$4,783,712)	(\$9,190,240)	(\$9,512,550)	(\$9,512,550)	(\$9,512,550)	(\$9,512,550)
A4322	04489	CDBG CARES		(\$21,704)	\$0	\$0	\$0	\$0	\$0
A4322	04489	CDBG CARES PYR		(\$75,346)	\$0	\$0	\$0	\$0	\$0
A4322	04490	Mental Health		(\$382,767)	(\$382,767)	(\$382,767)	(\$382,767)	(\$382,767)	(\$382,767)
Total Revenue				(\$6,524,196)	(\$10,002,958)	(\$10,099,278)	(\$10,099,278)	(\$10,099,278)	(\$10,099,278)
County Share				\$543,204	\$220,131	(\$203,961)	(\$203,961)	(\$203,961)	(\$203,961)

Department	Opiods Settlement Funds
Account(s)	4320

A4320 Opiods Settlement Funds			2024	2025	2023	2024	2025	2025	2025
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual									
A4320	12239 001 200027	Prevention Educator	0	1	\$0	\$0	\$49,579	\$51,067	\$51,067
A4320	125790 001 200024	Project Coordinator (Opiods)	1	1	\$13,987	\$87,550	\$87,550	\$90,177	\$90,177
A4320	15504 001 200028	Administrative Assistant	0	1	\$0	\$0	\$45,000	\$46,350	\$46,350
A4320	16021 001 200026	Data Engineer	0	1	\$0	\$0	\$80,000	\$82,400	\$82,400
<i>Personnel Services Individual Subtotal</i>			1	4	\$13,987	\$87,550	\$262,129	\$269,994	\$269,994
Equipment									
A 4320	22001	Office Equipment			\$0	\$2,000	\$0	\$0	\$0
A 4320	22050	Computer Equipment			\$0	\$2,500	\$0	\$0	\$0
A 4320	22080	Specialty Equipment			\$0	\$10,000	\$0	\$0	\$0
Subtotal for: Equipment					\$0	\$14,500	\$0	\$0	\$0
Contractual Expenses									
A 4320	44020	Office Supplies			\$0	\$3,500	\$0	\$0	\$0
A 4320	44021	Computer Supplies			\$0	\$45,655	\$0	\$0	\$0
A 4320	44023	Medical Supplies			\$0	\$8,779	\$0	\$0	\$0
A 4320	44042	Printing And Advertising			\$0	\$196,500	\$0	\$0	\$0
A 4320	44046	Fees For Services			\$0	\$3,000	\$0	\$0	\$0
A 4320	44248	Psychiatric Care			\$0	\$416,461	\$0	\$0	\$0
A 4320	44489	Community Grants			\$0	\$2,260,500	\$0	\$0	\$0
Subtotal for: Contractual Expenses					\$0	\$2,934,395	\$0	\$0	\$0
Fringe Benefits									
A 4320	89010	State Retirement			\$0	\$17,588	\$9,894	\$11,069	\$11,069
A 4320	89030	Social Security			\$1,135	\$10,094	\$6,698	\$20,655	\$20,655
A 4320	89060	Hospital and Medical Insurance			(\$202)	\$50,532	\$38,102	\$40,110	\$40,110
Subtotal for: Fringe Benefits					\$934	\$78,214	\$54,694	\$71,834	\$71,834
Total Appropriations					\$14,921	\$3,114,659	\$316,823	\$341,828	\$341,828
Revenue									
A4320	027350	Opiod Settlement Funds(Direct)		(\$15,975)	(\$915,092)	(\$142,243)	(\$142,243)	(\$142,243)	(\$142,243)
A4320	037350	NYS Opiods Settlement Funds		\$0	(\$2,260,501)	(\$1)	(\$1)	(\$1)	(\$1)
Total Revenue				(\$15,975)	(\$3,175,593)	(\$142,244)	(\$142,244)	(\$142,244)	
County Share									
				(\$1,054)	(\$60,934)	\$174,579	\$199,584	\$199,584	

Department		Parks & Recreation						
Account(s)		7410						
A7410 Parks & Recreation		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual								
A7410 11010 001 520100	Commissioner	1	1	\$113,193	\$111,358	\$111,358	\$114,699	\$114,699
A7410 11043 001 520101	Rink Manager	0	0	\$69,019	\$0	\$0	\$0	\$0
A7410 11110 001 520110	Deputy Commissioner	1	1	\$0	\$49,039	\$85,000	\$87,550	\$87,550
A7410 11151 001 520111	Program Coordinator I	1	1	\$46,238	\$49,379	\$49,379	\$50,861	\$50,861
A7410 11152 001 520112	Program Coordinator II	1	1	\$41,839	\$24,446	\$57,783	\$59,517	\$59,517
A7410 11153 001 520116	Recreation Fac. Manager III	1	1	\$0	\$70,000	\$70,000	\$72,100	\$72,100
A7410 11304 001 520109	Comm. Health & Wellness Coord.	1	1	\$8,231	\$84,048	\$84,048	\$86,570	\$86,570
A7410 12405 001 520120	Recreational Serv. Administrat	0	1	\$0	\$0	\$58,252	\$60,000	\$60,000
A7410 12407 001 520117	Special Proj & Strat Coordinat	0	1	\$0	\$0	\$46,601	\$48,000	\$48,000
A7410 12408 001 520115	Recreation Ops Coordinator	1	1	\$49,508	\$49,379	\$49,379	\$50,861	\$50,861
A7410 12751 001 520119	Training & Devel. Speciist I	0	1	\$0	\$0	\$49,757	\$51,250	\$51,250
A7410 12752 001 520118	Sr. Aquatic Rec. Specialist	0	1	\$0	\$0	\$60,582	\$62,400	\$62,400
A7410 15298 001 520107	Community Program Educator	1	1	\$19,249	\$55,515	\$55,515	\$57,181	\$57,181
A7410 16000 001 520114	Office Manager	1	1	\$43,311	\$55,086	\$55,086	\$56,739	\$56,739
A7410 18113 001 520108	Recreation Maintenance Person	1	1	\$54,654	\$52,201	\$52,201	\$53,768	\$53,768
A7410 18204 001 520106	Karate Instructor PT	1	1	\$22,559	\$33,794	\$33,794	\$34,808	\$34,808
<i>Personnel Services Individual Subtotal</i>		11	15	\$467,801	\$634,245	\$918,735	\$946,304	\$946,304
Personnel Non-Individual								
A 7410 19950	Longevity Raise			\$5,500	\$8,500	\$7,000	\$7,000	\$7,000
A 7410 19951	Health Insurance Buyout			\$2,000	\$4,000	\$7,000	\$7,000	\$7,000
A 7410 19954	Enhanced Pay			\$24,000	\$0	\$0	\$0	\$0
A 7410 19970	Temporary Help			\$174,862	\$265,000	\$300,000	\$300,000	\$300,000
Subtotal for Personnel Non-Individual				\$206,362	\$277,500	\$314,000	\$314,000	\$314,000
Equipment								
A 7410 22001	Office Equipment			\$12,685	\$15,000	\$25,000	\$25,000	\$25,000
A 7410 22050	Computer Equipment			\$8,110	\$13,053	\$45,000	\$45,000	\$45,000
A 7410 22150	Maintenance Equipment			\$10,628	\$9,500	\$15,000	\$15,000	\$15,000
A 7410 22300	Safety Equipment			\$0	\$0	\$18,000	\$18,000	\$18,000
A 7410 22700	Recreation Equipment			\$43,830	\$46,783	\$70,000	\$70,000	\$70,000
A 7410 22999	Miscellaneous Equipment			\$0	\$0	\$29,500	\$29,500	\$29,500
Subtotal for: Equipment				\$75,253	\$84,336	\$202,500	\$202,500	\$202,500
Contractual Expenses								
A 7410 44020	Office Supplies			\$821	\$2,798	\$8,500	\$8,500	\$8,500
A 7410 44022	Maintenance Supplies			\$991	\$5,000	\$10,800	\$10,800	\$10,800
A 7410 44035	Postage			\$33	\$350	\$350	\$350	\$350
A 7410 44036	Telephone			\$8,341	\$8,600	\$9,044	\$9,044	\$9,044
A 7410 44037	Insurance			\$24,236	\$26,627	\$24,680	\$25,692	\$25,692
A 7410 44038	Travel Mileage Freight			\$2,309	\$2,350	\$4,375	\$4,375	\$4,375
A 7410 44039	Conferences Training Tuitio			\$1,933	\$2,520	\$3,470	\$3,470	\$3,470
A 7410 44046	Fees For Services			\$50,542	\$69,500	\$82,075	\$82,075	\$82,075
A 7410 44065	Photocopier Lease			\$1,277	\$2,600	\$2,600	\$2,600	\$2,600
A 7410 44070	Equipment Repair And Rental			\$21,526	\$30,000	\$39,072	\$39,072	\$39,072
A 7410 44101	Electric			\$100,515	\$70,000	\$95,000	\$95,000	\$95,000
A 7410 44104	Natural Gas			\$23,359	\$27,000	\$37,000	\$37,000	\$37,000

A7410 Parks & Recreation			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A 7410 44201	Uniforms And Clothing				\$1,550	\$10,522	\$8,150	\$8,150	\$8,150
A 7410 44300	Association Dues				\$0	\$900	\$1,125	\$1,125	\$1,125
A 7410 44301	Taxes And Assessment				\$0	\$6,824	\$8,972	\$8,972	\$8,972
A 7410 44449	Recreation Programming				\$108,047	\$265,220	\$161,641	\$161,641	\$311,641
A 7410 44475	Altamont Fair Program				\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
A 7410 44903	DGS Shared Services Charges				\$20,646	\$21,266	\$21,266	\$21,904	\$21,904
Subtotal for: Contractual Expenses					\$371,126	\$557,077	\$523,120	\$524,770	\$674,770
Fringe Benefits									
A 7410 89010	State Retirement				\$49,939	\$59,930	\$59,930	\$67,042	\$67,042
A 7410 89030	Social Security				\$47,573	\$68,318	\$68,318	\$95,878	\$95,878
A 7410 89060	Hospital and Medical Insurance				\$128,682	\$154,874	\$154,874	\$159,521	\$159,521
Subtotal for: Fringe Benefits					\$226,194	\$283,122	\$283,122	\$322,441	\$322,441
Total Appropriations					\$1,346,736	\$1,836,281	\$2,241,477	\$2,310,015	\$2,460,015
Revenue									
A7410	02002	Lifeguard Certification Course		\$0	(\$6,720)	(\$6,720)	(\$6,720)	(\$6,720)	(\$6,720)
A7410	02025	Special Rec Fac Charges		(\$513,608)	(\$575,000)	(\$575,000)	(\$575,000)	(\$575,000)	(\$575,000)
A7410	02026	Aquatic Center Charges		\$0	\$0	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
A7410	02410	Rental Of Real Property		(\$29,320)	(\$24,000)	(\$24,000)	(\$24,000)	(\$24,000)	(\$24,000)
Total Revenue				(\$542,928)	(\$605,720)	(\$755,720)	(\$755,720)	(\$755,720)	(\$755,720)
County Share				\$803,809	\$1,230,561	\$1,485,757	\$1,554,295	\$1,704,295	

Department	Probation
Account(s)	3140

A3140 Probation				2024	2025	2023	2024	2025	2025	2025
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
A3140	11045	001	380001	Director of Probation III	1	1	\$125,212	\$123,971	\$123,971	\$127,691
A3140	11124	001	380002	Deputy Director of Probation	1	1	\$106,962	\$105,060	\$105,060	\$108,212
A3140	11301	001	380003	Principal Probation Officer	1	1	\$101,369	\$99,410	\$99,410	\$102,393
A3140	12248	001	380207	Employment Specialist	0	1	\$0	\$0	\$53,581	\$55,189
A3140	12279R	001	380200	RTA Coordinator	1	1	\$0	\$53,560	\$53,560	\$55,167
A3140	12414	001	380137	Personnel Assistant	1	1	\$49,505	\$46,999	\$46,999	\$48,409
A3140	12510	001	380138	Budget Officer	1	1	\$80,626	\$78,446	\$83,777	\$86,290
A3140	12551	001	380185	Policy Analyst	1	0	\$26,527	\$57,783	\$0	\$0
A3140	14203	001	380005	Probation Supervisor	1	1	\$94,321	\$84,235	\$86,762	\$86,762
A3140	14203	002	380006	Probation Supervisor	1	1	\$79,985	\$84,235	\$86,762	\$86,762
A3140	14203	004	380008	Probation Supervisor	1	1	\$87,857	\$84,235	\$86,762	\$86,762
A3140	14203	005	380009	Probation Supervisor	1	1	\$91,674	\$84,235	\$86,762	\$86,762
A3140	14203	006	380010	Probation Supervisor	1	1	\$99,612	\$84,235	\$86,762	\$86,762
A3140	14203	007	380011	Probation Supervisor	1	1	\$89,502	\$84,235	\$86,762	\$86,762
A3140	14203	010	380014	Probation Supervisor	1	1	\$90,283	\$84,235	\$86,762	\$86,762
A3140	14203	011	380015	Probation Supervisor	1	1	\$87,924	\$84,235	\$86,762	\$86,762
A3140	14203	012	380130	Probation Supervisor	1	1	\$96,549	\$84,235	\$86,762	\$86,762
A3140	14203	009	380158	Probation Supervisor	1	1	\$89,502	\$84,235	\$86,762	\$86,762
A3140	14203	013	380160	Probation Supervisor	1	1	\$75,303	\$84,235	\$86,762	\$86,762
A3140	14203R	001	380171	Probation Supervisor RTA	1	1	\$97,722	\$84,235	\$86,762	\$86,762
A3140	14203R	002	380172	Probation Supervisor RTA	1	1	\$97,618	\$84,235	\$86,762	\$86,762
A3140	14213	001	380016	Senior Probation Officer	1	1	\$80,726	\$72,616	\$78,932	\$78,932
A3140	14213	002	380017	Senior Probation Officer	1	1	\$78,529	\$72,616	\$74,794	\$74,794
A3140	14213	003	380018	Senior Probation Officer	1	1	\$0	\$76,633	\$74,794	\$74,794
A3140	14213	004	380019	Senior Probation Officer	1	1	\$22,893	\$76,633	\$74,794	\$74,794
A3140	14213	005	380020	Senior Probation Officer	1	1	\$86,489	\$76,633	\$78,932	\$78,932
A3140	14213	006	380021	Senior Probation Officer	1	1	\$83,053	\$76,633	\$78,932	\$78,932
A3140	14213	007	380022	Senior Probation Officer	1	1	\$86,872	\$76,633	\$78,932	\$78,932
A3140	14213	008	380023	Senior Probation Officer	1	1	\$35,479	\$76,633	\$78,932	\$78,932
A3140	14213	009	380165	Senior Probation Officer	1	1	\$79,883	\$72,616	\$74,794	\$74,794
A3140	14213	010	380166	Senior Probation Officer	1	1	\$89,478	\$76,633	\$78,932	\$78,932
A3140	14213	011	380201	Senior Probation Officer	1	1	\$0	\$76,633	\$78,932	\$78,932
A3140	14213	012	380202	Senior Probation Officer	1	1	\$0	\$76,633	\$74,794	\$74,794
A3140	14213R	001	380196	Senior Probation Officer RTA	1	1	\$89,477	\$76,633	\$78,932	\$78,932
A3140	14213R	002	380197	Senior Probation Officer RTA	1	1	\$67,980	\$76,633	\$78,932	\$78,932
A3140	14223	001	380024	Probation Officer	1	1	\$35,673	\$55,572	\$58,190	\$58,190
A3140	14223	002	380025	Probation Officer	1	1	\$73,373	\$72,063	\$74,225	\$74,225
A3140	14223	003	380026	Probation Officer	1	1	\$22,400	\$55,572	\$58,190	\$58,190
A3140	14223	005	380028	Probation Officer	1	1	\$65,046	\$68,848	\$57,239	\$57,239
A3140	14223	006	380029	Probation Officer	1	1	\$61,460	\$59,275	\$65,081	\$65,081
A3140	14223	007	380030	Probation Officer	1	1	\$62,552	\$59,275	\$57,239	\$57,239
A3140	14223	008	380031	Probation Officer	1	1	\$73,153	\$68,848	\$74,225	\$74,225
A3140	14223	010	380033	Probation Officer	1	1	\$65,751	\$63,185	\$65,081	\$65,081
A3140	14223	011	380034	Probation Officer	1	1	\$57,718	\$56,495	\$59,147	\$59,147
A3140	14223	012	380035	Probation Officer	1	1	\$51,846	\$68,848	\$57,239	\$57,239
A3140	14223	013	380036	Probation Officer	0	0	\$51,220	\$0	\$0	\$0
A3140	14223	014	380037	Probation Officer	1	1	\$63,034	\$59,275	\$65,081	\$65,081
A3140	14223	016	380039	Probation Officer	1	1	\$35,673	\$55,572	\$58,190	\$58,190
A3140	14223	018	380041	Probation Officer	1	1	\$0	\$55,572	\$58,190	\$58,190

A3140 Probation			2024	2025	2023	2024	2025	2025	2025
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3140 14223 019 380042	Probation Officer		1	0	\$66,930	\$63,185	\$0	\$0	\$0
A3140 14223 020 380043	Probation Officer		1	1	\$45,311	\$63,185	\$58,190	\$58,190	\$58,190
A3140 14223 021 380044	Probation Officer		1	1	\$37,452	\$55,572	\$58,190	\$58,190	\$58,190
A3140 14223 023 380046	Probation Officer		1	1	\$68,292	\$63,185	\$57,239	\$57,239	\$57,239
A3140 14223 024 380047	Probation Officer		1	1	\$4,895	\$68,848	\$57,239	\$57,239	\$57,239
A3140 14223 025 380048	Probation Officer		1	1	\$39,990	\$55,572	\$57,239	\$57,239	\$57,239
A3140 14223 026 380049	Probation Officer		1	1	\$67,817	\$63,185	\$65,081	\$65,081	\$65,081
A3140 14223 028 380051	Probation Officer		1	1	\$51,905	\$72,063	\$74,225	\$74,225	\$74,225
A3140 14223 029 380052	Probation Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3140 14223 030 380053	Probation Officer		1	1	\$15,258	\$55,572	\$57,239	\$57,239	\$57,239
A3140 14223 032 380055	Probation Officer		1	1	\$66,703	\$63,185	\$68,155	\$68,155	\$68,155
A3140 14223 033 380056	Probation Officer		1	1	\$60,379	\$58,350	\$61,053	\$61,053	\$61,053
A3140 14223 063 380057	Probation Officer		1	1	\$80,010	\$72,063	\$74,225	\$74,225	\$74,225
A3140 14223 037 380060	Probation Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3140 14223 038 380061	Probation Officer		1	1	\$60,706	\$58,350	\$57,239	\$57,239	\$57,239
A3140 14223 039 380062	Probation Officer		1	1	\$53,427	\$58,350	\$57,239	\$57,239	\$57,239
A3140 14223 042 380065	Probation Officer		1	1	\$69,240	\$63,185	\$57,239	\$57,239	\$57,239
A3140 14223 043 380066	Probation Officer		1	1	\$66,703	\$63,185	\$57,239	\$57,239	\$57,239
A3140 14223 044 380067	Probation Officer		1	1	\$35,673	\$55,572	\$57,239	\$57,239	\$57,239
A3140 14223 045 380068	Probation Officer		1	1	\$58,694	\$63,185	\$59,147	\$59,147	\$59,147
A3140 14223 046 380069	Probation Officer		1	1	\$78,662	\$68,848	\$57,239	\$57,239	\$57,239
A3140 14223 047 380070	Probation Officer		1	1	\$69,713	\$66,170	\$70,913	\$70,913	\$70,913
A3140 14223 048 380071	Probation Officer		1	1	\$61,961	\$59,275	\$57,239	\$57,239	\$57,239
A3140 14223 049 380072	Probation Officer		1	1	\$18,964	\$55,572	\$58,190	\$58,190	\$58,190
A3140 14223 050 380073	Probation Officer		1	1	\$74,982	\$68,848	\$70,913	\$70,913	\$70,913
A3140 14223 051 380074	Probation Officer		1	1	\$0	\$55,572	\$58,190	\$58,190	\$58,190
A3140 14223 052 380075	Probation Officer		1	1	\$67,914	\$63,185	\$57,239	\$57,239	\$57,239
A3140 14223 053 380076	Probation Officer		1	1	\$16,957	\$55,572	\$57,239	\$57,239	\$57,239
A3140 14223 054 380077	Probation Officer		1	1	\$78,653	\$72,063	\$74,225	\$74,225	\$74,225
A3140 14223 055 380126	Probation Officer		1	1	\$35,690	\$55,572	\$58,190	\$58,190	\$58,190
A3140 14223 056 380127	Probation Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3140 14223 057 380128	Probation Officer		1	1	\$52,634	\$56,495	\$59,147	\$59,147	\$59,147
A3140 14223 058 380129	Probation Officer		1	1	\$51,696	\$56,495	\$57,239	\$57,239	\$57,239
A3140 14223 059 380135	Probation Officer		1	1	\$72,558	\$68,848	\$70,913	\$70,913	\$70,913
A3140 14223 065 380154	Probation Officer		1	1	\$63,801	\$63,185	\$57,239	\$57,239	\$57,239
A3140 14223 066 380155	Probation Officer		1	1	\$69,714	\$66,170	\$70,913	\$70,913	\$70,913
A3140 14223 067 380156	Probation Officer		1	1	\$27,745	\$55,572	\$58,190	\$58,190	\$58,190
A3140 14223 068 380157	Probation Officer		1	1	\$67,883	\$63,185	\$68,155	\$68,155	\$68,155
A3140 14223 069 380163	Probation Officer		1	1	\$16,513	\$55,572	\$58,190	\$58,190	\$58,190
A3140 14223G 001 380198	Probation Officer		1	1	\$0	\$63,185	\$57,239	\$57,239	\$57,239
A3140 14223G 002 380199	Probation Officer		1	1	\$0	\$63,185	\$57,239	\$57,239	\$57,239
A3140 14223G 003 380203	Probation Officer		1	1	\$0	\$63,185	\$57,239	\$57,239	\$57,239
A3140 14223R 001 380186	Probation Officer RTA		1	1	\$61,470	\$58,350	\$57,239	\$57,239	\$57,239
A3140 14223R 002 380187	Probation Officer RTA		1	1	\$61,237	\$58,350	\$61,053	\$61,053	\$61,053
A3140 14223R 003 380188	Probation Officer RTA		1	1	\$64,231	\$58,350	\$61,053	\$61,053	\$61,053
A3140 14223R 004 380189	Probation Officer RTA		1	1	\$59,455	\$57,424	\$57,239	\$57,239	\$57,239
A3140 14223R 005 380190	Probation Officer RTA		1	1	\$59,455	\$57,424	\$60,101	\$60,101	\$60,101
A3140 14223R 006 380191	Probation Officer RTA		1	1	\$26,700	\$55,572	\$57,239	\$57,239	\$57,239
A3140 14223R 007 380192	Probation Officer RTA		1	1	\$27,745	\$55,572	\$58,190	\$58,190	\$58,190
A3140 14223R 008 380193	Probation Officer RTA		1	1	\$58,946	\$57,424	\$60,101	\$60,101	\$60,101
A3140 14223R 009 380194	Probation Officer RTA		1	1	\$58,946	\$57,424	\$60,101	\$60,101	\$60,101
A3140 14224 001 380078	Probation Officer P.T.		1	1	\$38,348	\$34,423	\$35,456	\$35,456	\$35,456
A3140 14224 002 380079	Probation Officer P.T.		1	1	\$43,531	\$37,638	\$38,767	\$38,767	\$38,767
A3140 14224 003 380080	Probation Officer P.T.		0	0	\$43,887	\$0	\$0	\$0	\$0

				2024	2025	2023	2024	2025	2025	2025
A3140 Probation				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3140 14224 004 380081	Probation Officer P.T.			1	1	\$31,175	\$37,638	\$38,767	\$38,767	\$38,767
A3140 15311 002 380084	Probation Assistant			1	1	\$51,664	\$46,977	\$48,387	\$48,387	\$48,387
A3140 15311 003 380085	Probation Assistant			1	1	\$25,443	\$40,697	\$41,918	\$41,918	\$41,918
A3140 15311 004 380086	Probation Assistant			1	1	\$23,621	\$40,697	\$42,874	\$42,874	\$42,874
A3140 15311 006 380088	Probation Assistant			1	1	\$50,458	\$49,549	\$41,918	\$41,918	\$41,918
A3140 15311 009 380090	Probation Assistant			1	1	\$63,246	\$56,782	\$58,485	\$58,485	\$58,485
A3140 15311 010 380091	Probation Assistant			1	1	\$50,363	\$46,977	\$51,036	\$51,036	\$51,036
A3140 15311 011 380092	Probation Assistant			1	1	\$63,246	\$56,782	\$58,485	\$58,485	\$58,485
A3140 15311 012 380093	Probation Assistant			1	1	\$64,306	\$56,782	\$58,485	\$58,485	\$58,485
A3140 15311R 001 380195	Probation Assistant RTA			1	1	\$43,956	\$42,549	\$41,918	\$41,918	\$41,918
A3140 16016 001 380141	Keypunch Operator			1	1	\$48,471	\$46,843	\$48,248	\$48,248	\$48,248
A3140 16022 001 380096	Data Entry Machine Operator			1	1	\$37,459	\$35,500	\$36,561	\$36,561	\$36,561
A3140 16042 001 380169	Senior Keyboard Specialist			1	1	\$55,977	\$53,539	\$53,539	\$55,146	\$55,146
A3140 16043 001 380142	Keyboard Specialist			1	1	\$34,807	\$36,499	\$37,594	\$37,594	\$37,594
A3140 16043 002 380143	Keyboard Specialist			1	1	\$37,573	\$35,618	\$36,686	\$36,686	\$36,686
A3140 16043 003 380144	Keyboard Specialist			1	1	\$37,573	\$35,618	\$36,686	\$36,686	\$36,686
A3140 16043 005 380146	Keyboard Specialist			1	1	\$18,842	\$36,179	\$37,264	\$37,264	\$37,264
A3140 16102 001 380100	Account Clerk I			1	1	\$42,336	\$40,524	\$41,738	\$41,738	\$41,738
A3140 16102 002 380101	Account Clerk I			1	1	\$42,444	\$40,524	\$41,738	\$41,738	\$41,738
A3140 16102 003 380147	Account Clerk I			0	0	\$49,450	\$0	\$0	\$0	\$0
A3140 16104 001 380102	Account Clerk II			1	1	\$0	\$56,396	\$58,088	\$58,088	\$58,088
A3140 16200 001 380148	Clerical Supervisor			0	0	\$65,303	\$0	\$0	\$0	\$0
A3140 16232 002 380109	Clerk Typist III			1	1	\$0	\$55,575	\$57,242	\$57,242	\$57,242
A3140 16401 001 380125	Confidential Secretary			1	1	\$35,357	\$59,466	\$59,466	\$61,250	\$61,250
<i>Personnel Services Individual Subtotal</i>				122	121	\$6,640,250	\$7,526,706	\$7,544,301	\$7,564,685	\$7,564,685
Personnel Non-Individual										
A 3140 19900	Overtime					\$39,242	\$65,150	\$65,150	\$65,150	\$65,150
A 3140 19901R	Overtime Staffing RTA					\$5,927	\$18,000	\$22,500	\$22,500	\$22,500
A 3140 19902R	Overtime Program RTA					\$12,910	\$31,700	\$27,200	\$27,200	\$27,200
A 3140 19950	Longevity Raise					\$152,850	\$194,700	\$174,600	\$174,600	\$174,600
A 3140 19951	Health Insurance Buyout					\$30,250	\$40,000	\$40,000	\$40,000	\$40,000
A 3140 19952	Compensatory Time Payout					\$32,681	\$100,000	\$100,000	\$100,000	\$100,000
A 3140 19954	Enhanced Pay					\$321,000	\$3,000	\$0	\$0	\$0
A 3140 19982	On Call Pay					\$10,384	\$24,000	\$24,000	\$24,000	\$24,000
Subtotal for Personnel Non-Individual						\$605,244	\$476,550	\$453,450	\$453,450	\$453,450
Equipment										
A 3140 22001	Office Equipment					\$798	\$1,000	\$1,000	\$1,000	\$1,000
A 3140 22050	Computer Equipment					\$724	\$291,555	\$291,555	\$291,555	\$291,555
A 3140 22051R	Computer/Telehone/Radios RTA					\$851	\$0	\$0	\$0	\$0
A 3140 22750	Security Equipment					\$17,824	\$19,965	\$40,000	\$40,000	\$40,000
A 3140 22751R	Vests and Equipment RTA					\$913	\$0	\$0	\$0	\$0
Subtotal for: Equipment						\$21,110	\$312,520	\$332,555	\$332,555	\$332,555
Contractual Expenses										
A 3140 44020	Office Supplies					\$9,530	\$11,000	\$11,000	\$11,000	\$11,000
A 3140 44028	Safety Supplies					\$10,229	\$13,516	\$20,000	\$20,000	\$20,000
A 3140 44035	Postage					\$7,624	\$10,000	\$12,000	\$12,000	\$12,000
A 3140 44036	Telephone					\$16,072	\$22,000	\$22,000	\$22,000	\$22,000
A 3140 44037	Insurance					\$41,423	\$45,943	\$42,459	\$48,241	\$48,241
A 3140 44038	Travel,Mileage,Freight					\$3,628	\$7,000	\$10,000	\$10,000	\$10,000
A 3140 44038R	Micage RTA					\$0	\$3,300	\$3,300	\$3,300	\$3,300
A 3140 44039	Conferences/Training/Tuition					\$12,201	\$18,000	\$29,000	\$29,000	\$29,000
A 3140 44040	Books/Transcripts/Subscripts					\$7,019	\$8,500	\$9,000	\$9,000	\$9,000

		2024	2025	2023	2024	2025	2025	2025
A3140 Probation		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 3140 44041	Computer Fees			\$34,291	\$39,500	\$42,500	\$42,500	\$42,500
A 3140 44042	Printing And Advertising			\$744	\$1,500	\$1,500	\$1,500	\$1,500
A 3140 44046	Fees For Services			\$117,387	\$234,576	\$247,000	\$247,000	\$247,000
A 3140 44046R	Fees For Services RTA			\$242,304	\$712,971	\$593,365	\$593,365	\$593,365
A 3140 44049	Special Programs			\$0	\$255,000	\$255,000	\$255,000	\$255,000
A 3140 44065	Photocopier Lease			\$4,806	\$12,948	\$12,000	\$12,000	\$12,000
A 3140 44070	Equipment Repair And Rental			\$0	\$2,750	\$2,750	\$2,750	\$2,750
A 3140 44072	Vehicle Maintenance			\$4,426	\$10,000	\$10,000	\$10,000	\$10,000
A 3140 44101	Electric			\$86,902	\$60,502	\$100,502	\$100,502	\$100,502
A 3140 44102	Gas And Oil			\$3,757	\$12,000	\$12,000	\$12,000	\$12,000
A 3140 44104	Natural Gas			\$2,530	\$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			\$645,558	\$664,925	\$664,925	\$684,873	\$684,873
Subtotal for: Contractual Expenses				\$1,263,504	\$2,165,866	\$2,120,236	\$2,145,966	\$2,145,966
Fringe Benefits								
A 3140 89010	State Retirement			\$781,792	\$1,023,295	\$1,023,295	\$1,144,724	\$1,144,724
A 3140 89030	Social Security			\$474,879	\$612,020	\$612,020	\$610,328	\$610,328
A 3140 89060	Hospital and Medical Insurance			\$1,552,062	\$2,076,950	\$2,076,950	\$2,139,259	\$2,139,259
Subtotal for: Fringe Benefits				\$2,808,732	\$3,712,265	\$3,712,265	\$3,894,311	\$3,894,311
Total Appropriations				\$11,338,840	\$14,193,907	\$14,162,807	\$14,390,967	\$14,390,967
Revenue								
A3140	01515	Alternative Incarceration Fees	(\$625)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
A3140	01580	Restitution Surcharge	(\$14,283)	(\$21,700)	(\$21,700)	(\$21,700)	(\$21,700)	(\$21,700)
A3140	01581	Probation Supervision Chrgs.	(\$92,955)	(\$110,000)	(\$110,000)	(\$110,000)	(\$110,000)	(\$110,000)
A3140	01591	Probation STOP DWI Grant	\$0	(\$64,000)	(\$64,000)	(\$64,000)	(\$64,000)	(\$64,000)
A3140	02770	Other Unclassified Revenues	\$0	(\$500)	(\$500)	(\$500)	(\$500)	(\$500)
A3140	03310	State Aid-Probation	(\$1,126,751)	(\$1,126,741)	(\$1,126,741)	(\$1,126,741)	(\$1,126,741)	(\$1,126,741)
A3140	03314	PINS/JD Prevention Program	(\$851,828)	(\$1,111,877)	(\$1,064,307)	(\$1,064,307)	(\$1,064,307)	(\$1,064,307)
A3140	03322	Raise the Age Grant	(\$2,010,848)	(\$1,648,066)	(\$1,853,142)	(\$1,853,142)	(\$1,853,142)	(\$1,853,142)
A3140	03329	DWI Ignition Interlock	(\$32,764)	(\$39,059)	(\$39,059)	(\$39,059)	(\$39,059)	(\$39,059)
A3140	03334	Operation GIVE	(\$203,941)	(\$372,890)	(\$372,889)	(\$372,889)	(\$372,889)	(\$372,889)
A3140	03340	Alternatives to Incarceration	(\$29,116)	(\$29,102)	(\$29,102)	(\$29,102)	(\$29,102)	(\$29,102)
A3140	03347	Pre-Trial Services	(\$648,502)	\$0	\$0	\$0	\$0	\$0
A3140	03394	Discovery Reform Grant	(\$289,555)	(\$289,555)	(\$289,555)	(\$289,555)	(\$289,555)	(\$289,555)
A3140	04389	Other Public Safety Revenue	(\$9,915)	\$0	\$0	\$0	\$0	\$0
Total Revenue			(\$5,311,082)	(\$4,814,990)	(\$4,972,495)	(\$4,972,495)	(\$4,972,495)	(\$4,972,495)
County Share			\$6,027,758	\$9,378,917	\$9,190,312	\$9,418,472	\$9,418,472	\$9,418,472

Department		Public Defender						
Account(s)		1170						
A1170 Public Defender		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual								
A1170 11042 001 150001	Public Defender	1	1	\$138,150	\$136,578	\$136,578	\$140,676	\$140,676
A1170 11211 001 150196	Director Of Accounts	1	1	\$49,807	\$97,850	\$97,850	\$100,786	\$100,786
A1170 11922 001 150192	Director Of Operations	1	1	\$0	\$110,313	\$110,313	\$113,623	\$113,623
A1170 12009 001 150003	Chief Assistant Public Defend	1	1	\$85,027	\$118,193	\$118,193	\$121,739	\$121,739
A1170 12019 023 150024	Assistant Public Defender II	1	1	\$0	\$81,198	\$81,198	\$83,634	\$83,634
A1170 12019 025 150025	Assistant Public Defender II	1	1	\$0	\$81,198	\$81,198	\$83,634	\$83,634
A1170 12019 001 150033	Assistant Public Defender II	1	1	\$83,349	\$81,198	\$81,198	\$83,634	\$83,634
A1170 12019 002 150042	Assistant Public Defender II	1	1	\$40,901	\$81,198	\$81,198	\$83,634	\$83,634
A1170 12019 005 150108	Assistant Public Defender II	1	1	\$71,589	\$81,198	\$81,198	\$83,634	\$83,634
A1170 12019 011 150114	Assistant Public Defender II	1	1	\$52,249	\$20,299	\$81,198	\$83,634	\$83,634
A1170 12019 013 150116	Assistant Public Defender II	1	1	\$80,317	\$81,198	\$81,198	\$83,634	\$83,634
A1170 12019 014 150117	Assistant Public Defender II	1	1	\$4,413	\$81,198	\$81,198	\$83,634	\$83,634
A1170 12019 001 150145	Assistant Public Defender II	1	1	\$0	\$81,198	\$81,198	\$83,634	\$83,634
A1170 12019F 001 150194	Assistant Public Defender II	1	1	\$11,769	\$81,198	\$81,198	\$83,634	\$83,634
A1170 12021 013 150069	Assistant Public Defender I	1	1	\$0	\$72,470	\$72,470	\$74,645	\$74,645
A1170 12021 014 150070	Assistant Public Defender I	1	1	\$0	\$72,470	\$72,470	\$74,645	\$74,645
A1170 12021 015 150071	Assistant Public Defender I	1	1	\$67,165	\$72,470	\$72,470	\$74,645	\$74,645
A1170 12021 021 150098	Assistant Public Defender I	1	1	\$32,954	\$72,470	\$72,470	\$74,645	\$74,645
A1170 12021 022 150119	Assistant Public Defender I	1	1	\$0	\$72,470	\$72,470	\$74,645	\$74,645
A1170 12021 023 150120	Assistant Public Defender I	1	1	\$54,981	\$72,470	\$72,470	\$74,645	\$74,645
A1170 12023 002 150085	Deputy Public Defender	1	1	\$92,358	\$110,313	\$110,313	\$113,623	\$113,623
A1170 12026 001 150123	Assistant Public Defender III	1	1	\$44,195	\$86,998	\$86,998	\$89,608	\$89,608
A1170 12026 003 150131	Assistant Public Defender III	1	1	\$89,088	\$86,998	\$86,998	\$89,608	\$89,608
A1170 12026 004 150132	Assistant Public Defender III	1	1	\$69,985	\$86,998	\$86,998	\$89,608	\$89,608
A1170 12026 005 150133	Assistant Public Defender III	1	1	\$11,370	\$86,998	\$86,998	\$89,608	\$89,608
A1170 12026 006 150141	Assistant Public Defender III	1	1	\$89,088	\$86,998	\$86,998	\$89,608	\$89,608
A1170 12026 001 150147	Assistant Public Defender III	1	1	\$89,088	\$86,998	\$86,998	\$89,608	\$89,608
A1170 12026 002 150148	Assistant Public Defender III	0	0	\$23,764	\$0	\$0	\$0	\$0
A1170 12026 003 150149	Assistant Public Defender III	1	1	\$61,843	\$86,998	\$86,998	\$89,608	\$89,608
A1170 12026 007 150160	Assistant Public Defender III	1	1	\$75,335	\$86,998	\$86,998	\$89,608	\$89,608
A1170 12026 008 150161	Assistant Public Defender III	1	1	\$74,810	\$86,998	\$86,998	\$89,608	\$89,608
A1170 12026 009 150162	Assistant Public Defender III	1	1	\$32,231	\$86,998	\$86,998	\$89,608	\$89,608
A1170 12026 010 150171	Assistant Public Defender III	1	1	\$3,249	\$86,998	\$86,998	\$89,608	\$89,608
A1170 12027 001 150125	Assistant Public Defender IV	1	1	\$94,827	\$92,797	\$92,797	\$95,581	\$95,581
A1170 12027 002 150126	Assistant Public Defender IV	1	1	\$94,827	\$92,797	\$92,797	\$95,581	\$95,581
A1170 12027 013 150150	Assistant Public Defender IV	1	1	\$94,827	\$92,797	\$92,797	\$95,581	\$95,581
A1170 12027 003 150163	Assistant Public Defender IV	1	1	\$94,827	\$92,797	\$92,797	\$95,581	\$95,581
A1170 12027 004 150164	Assistant Public Defender IV	1	1	\$94,827	\$92,797	\$92,797	\$95,581	\$95,581
A1170 12027 005 150165	Assistant Public Defender IV	1	1	\$90,413	\$92,797	\$92,797	\$95,581	\$95,581
A1170 12027 006 150166	Assistant Public Defender IV	1	1	\$51,977	\$92,797	\$92,797	\$95,581	\$95,581
A1170 12027 008 150168	Assistant Public Defender IV	1	1	\$67,596	\$92,797	\$92,797	\$95,581	\$95,581
A1170 12027 009 150169	Assistant Public Defender IV	1	1	\$28,989	\$92,797	\$92,797	\$95,581	\$95,581
A1170 12027 010 150174	Assistant Public Defender IV	0	0	\$5,198	\$0	\$0	\$0	\$0
A1170 12027 011 150198	Assistant Public Defender IV	1	1	\$5,198	\$92,797	\$92,797	\$95,581	\$95,581

A1170 Public Defender			2024	2025	2023	2024	2025	2025	2025
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A1170 12028 001 150127	Assistant Public Defender V		1	1	\$102,772	\$100,343	\$100,343	\$103,354	\$103,354
A1170 12028 002 150128	Assistant Public Defender V		1	1	\$102,293	\$100,343	\$100,343	\$103,354	\$103,354
A1170 12028 003 150157	Assistant Public Defender V		0	0	\$87,728	\$0	\$0	\$0	\$0
A1170 12028 004 150158	Assistant Public Defender V		1	1	\$63,698	\$100,343	\$100,343	\$103,354	\$103,354
A1170 12028 005 150159	Assistant Public Defender V		1	1	\$102,293	\$100,343	\$100,343	\$103,354	\$103,354
A1170 12028 006 150172	Assistant Public Defender V		1	1	\$102,293	\$100,343	\$100,343	\$103,354	\$103,354
A1170 12028 010 150199	Assistant Public Defender V		1	1	\$0	\$100,343	\$100,343	\$103,354	\$103,354
A1170 12028 011 150200	Assistant Public Defender V		1	1	\$0	\$100,343	\$100,343	\$103,354	\$103,354
A1170 12029 001 150129	Assistant Public Defender VI		1	1	\$109,131	\$59,891	\$107,297	\$110,516	\$110,516
A1170 12029 002 150130	Assistant Public Defender VI		1	1	\$89,591	\$107,297	\$107,297	\$110,516	\$110,516
A1170 12029 003 150173	Assistant Public Defender VI		1	0	\$109,174	\$107,297	\$0	\$0	\$0
A1170 12029 004 150190	Assistant Public Defender VI		1	1	\$0	\$107,297	\$107,297	\$110,516	\$110,516
A1170 12029 005 150201	Assistant Public Defender VI		1	1	\$41,062	\$107,297	\$107,297	\$110,516	\$110,516
A1170 12029 006 150204	Assistant Public Defender VI		1	1	\$0	\$107,297	\$107,297	\$110,516	\$110,516
A1170 12036 001 150140	Social Services Coordinator		1	1	\$67,976	\$65,663	\$65,663	\$67,633	\$67,633
A1170 12038 001 150156	Floating Attorney – FC		0	0	\$9,415	\$0	\$0	\$0	\$0
A1170 12040 001 150185	Criminal Defense Caseworker		1	1	\$70,575	\$68,289	\$68,289	\$70,338	\$70,338
A1170 12040 002 150186	Criminal Defense Caseworker		1	1	\$70,575	\$68,289	\$68,289	\$70,338	\$70,338
A1170 12042 001 150203	Strategic Litigation Counsel		1	1	\$15,989	\$107,297	\$107,297	\$110,516	\$110,516
A1170 12055 001 150209	Senior Litigation Counsel		0	1	\$0	\$0	\$92,910	\$95,698	\$95,698
A1170 12058 001 150206	Forensic Attorney		1	1	\$0	\$26,824	\$107,297	\$107,297	\$107,297
A1170 12151 001 150202	Family Court Caseworker		1	1	\$41,250	\$68,289	\$68,289	\$70,338	\$70,338
A1170 12151 002 150208	Family Court Caseworker		0	1	\$0	\$0	\$68,289	\$70,338	\$70,338
A1170 12205 003 150184	Staff Social Worker		0	0	\$10,200	\$0	\$0	\$0	\$0
A1170 12219 001 150175	IT Discovery Tech		1	1	\$63,830	\$63,036	\$63,036	\$64,928	\$64,928
A1170 12219 001 150207	IT Discovery Tech		1	1	\$0	\$15,759	\$63,036	\$64,928	\$64,928
A1170 12253 001 150143	Director of Training		1	1	\$94,938	\$92,910	\$92,910	\$95,698	\$110,313
A1170 12540 001 150178	Fiscal Officer II		0	0	\$50,019	\$0	\$0	\$0	\$0
A1170 14010 001 150144	Felony Supervisor		1	1	\$97,779	\$108,327	\$108,327	\$111,577	\$111,577
A1170 14013 001 150031	Criminal Investigator		1	1	\$82,466	\$80,305	\$80,305	\$82,715	\$82,715
A1170 14013 002 150032	Criminal Investigator		1	0	\$0	\$61,322	\$0	\$0	\$0
A1170 14013 003 150034	Criminal Investigator		1	1	\$82,466	\$80,305	\$80,305	\$82,715	\$82,715
A1170 14013 004 150055	Criminal Investigator		1	1	\$67,173	\$80,305	\$80,305	\$82,715	\$82,715
A1170 14013 005 150181	Criminal Investigator		1	1	\$82,466	\$80,305	\$80,305	\$82,715	\$82,715
A1170 14032 001 150155	Senior Criminal Investigator		1	1	\$103,634	\$101,699	\$101,699	\$104,750	\$104,750
A1170 15023 001 150046	Paralegal		1	1	\$0	\$55,747	\$55,747	\$57,420	\$57,420
A1170 15023 002 150086	Paralegal		1	1	\$34,550	\$55,747	\$55,747	\$57,420	\$57,420
A1170 15023 003 150210	Paralegal		0	1	\$0	\$0	\$55,747	\$57,420	\$57,420
A1170 15024 001 150138	Court Supervisor		1	1	\$99,997	\$108,327	\$108,327	\$111,577	\$111,577
A1170 15024 002 150170	Court Supervisor		1	1	\$109,985	\$108,327	\$108,327	\$111,577	\$111,577
A1170 15025 007 150040	Legal Secretary		1	1	\$0	\$54,500	\$54,500	\$56,135	\$56,135
A1170 15025 002 150088	Legal Secretary		1	1	\$51,342	\$51,000	\$51,000	\$52,530	\$52,530
A1170 15025 004 150090	Legal Secretary		1	0	\$51,544	\$51,000	\$0	\$0	\$0
A1170 15025 006 150100	Legal Secretary		1	1	\$0	\$51,000	\$51,000	\$52,530	\$52,530
A1170 15025 001 150153	Legal Secretary		1	1	\$54,981	\$54,500	\$54,500	\$56,135	\$56,135
A1170 15025 002 150154	Legal Secretary		1	1	\$54,981	\$54,500	\$54,500	\$56,135	\$56,135
A1170 15027 001 150179	Peer Advocate		0	0	\$40,211	\$0	\$0	\$0	\$0

A1170 Public Defender				2024	2025	2023	2024	2025	2025	2025	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A1170	15028	001	150197	Mitigation Specialist	1	1	\$8,654	\$46,350	\$46,350	\$47,741	\$47,741
A1170	15028	002	150211	Mitigation Specialist	0	1	\$0	\$0	\$46,350	\$47,741	\$47,741
A1170	15029	001	150205	Family Court Supervisor	1	1	\$0	\$108,327	\$108,327	\$111,577	\$111,577
A1170	15032	001	150037	Paralegal / Data Specialist	1	1	\$68,693	\$66,924	\$66,924	\$68,932	\$68,932
A1170	16022	001	150038	Data Entry Machine Operator	1	1	\$52,739	\$52,530	\$52,530	\$54,106	\$54,106
A1170	16204	001	150151	Clerk II	1	0	\$15,612	\$49,734	\$0	\$0	\$0
A1170	16204	002	150152	Clerk II	1	1	\$0	\$49,734	\$49,734	\$51,227	\$51,227
A1170	16206	001	150183	Clerk I	1	1	\$46,044	\$45,320	\$45,320	\$46,680	\$46,680
A1170	16401	003	150048	Confidential Secretary	1	1	\$57,587	\$57,299	\$57,299	\$59,018	\$59,018
Personnel Services Individual Subtotal					89	89	\$4,920,288	\$7,232,663	\$7,462,661	\$7,683,351	\$7,697,966
Personnel Non-Individual											
A	1170	19900	Overtime				\$6,888	\$12,000	\$8,500	\$8,500	\$8,500
A	1170	19935	Law Intern Program				\$14,850	\$40,000	\$41,000	\$41,000	\$41,000
A	1170	19950	Longevity Raise				\$43,700	\$52,000	\$52,000	\$52,000	\$52,000
A	1170	19951	Health Insurance Buyout				\$17,500	\$19,000	\$20,000	\$20,000	\$20,000
A	1170	19954	Enhanced Pay				\$417,860	\$857,639	\$282,477	\$282,477	\$282,477
A	1170	19970	Temporary Help				\$0	\$72,470	\$72,470	\$72,470	\$72,470
Subtotal for Personnel Non-Individual							\$500,798	\$1,053,109	\$476,447	\$476,447	\$476,447
Equipment											
A	1170	22001	Office Equipment				\$55,746	\$17,673	\$29,728	\$29,728	\$29,728
A	1170	22050	Computer Equipment				\$32,538	\$35,140	\$33,713	\$33,713	\$33,713
Subtotal for: Equipment							\$88,283	\$52,813	\$63,441	\$63,441	\$63,441
Contractual Expenses											
A	1170	44020	Office Supplies				\$24,472	\$24,125	\$27,298	\$27,298	\$27,298
A	1170	44031	Client Services				\$1,887	\$3,500	\$6,000	\$6,000	\$6,000
A	1170	44035	Postage				\$2,202	\$3,500	\$3,500	\$3,500	\$3,500
A	1170	44036	Telephone				\$18,924	\$22,500	\$25,113	\$25,113	\$25,113
A	1170	44037	Insurance				\$10,822	\$11,994	\$11,093	\$12,594	\$12,594
A	1170	44038	Travel,Mileage,Freight				\$17,004	\$26,000	\$26,000	\$26,000	\$26,000
A	1170	44039	Conferences/Training/Tuition				\$66,141	\$124,000	\$134,491	\$134,491	\$134,491
A	1170	44041	Computer Fees				\$0	\$5,000	\$0	\$0	\$0
A	1170	44042	Printing And Advertising				\$3,458	\$18,700	\$12,200	\$12,200	\$12,200
A	1170	44046	Fees For Services				\$12,120	\$145,018	\$228,395	\$228,395	\$228,395
A	1170	44065	Photocopier Lease				\$4,859	\$8,000	\$8,000	\$8,000	\$8,000
A	1170	44120	Discovery/Storage/Case Mgt Sys				\$74,987	\$145,772	\$219,108	\$219,108	\$219,108
A	1170	44121	Specialized Services				\$69,256	\$171,237	\$115,790	\$115,790	\$115,790
A	1170	44122	Legal Reference				\$59,627	\$70,000	\$75,576	\$75,576	\$75,576
A	1170	44300	Association Dues				\$6,256	\$15,000	\$28,000	\$28,000	\$28,000
A	1170	44903	DGS Shared Services Charges				\$157,071	\$161,784	\$161,784	\$166,638	\$166,638
Subtotal for: Contractual Expenses							\$529,085	\$956,130	\$1,082,348	\$1,088,703	\$1,088,703
Fringe Benefits											
A	1170	89010	State Retirement				\$445,473	\$580,136	\$575,963	\$648,978	\$648,978
A	1170	89030	Social Security				\$379,329	\$594,631	\$591,373	\$620,211	\$620,211
A	1170	89060	Hospital and Medical Insurance				\$978,891	\$1,203,490	\$1,188,352	\$1,239,595	\$1,239,595
Subtotal for: Fringe Benefits							\$1,803,693	\$2,378,257	\$2,355,688	\$2,508,784	\$2,508,784
Total Appropriations							\$7,842,147	\$11,672,972	\$11,440,585	\$11,820,726	\$11,835,341

A1170 Public Defender			2024	2025	2023	2024	2025	2025	2025
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Revenue									
A1170	03025	Indigent Legal Funds (Dist.)			(\$689,427)	(\$1,031,501)	(\$1,039,119)	(\$1,039,119)	(\$1,039,119)
A1170	03025	Indigent Legal Funds (Dist.)			(\$1,324,281)	\$0	\$0	\$0	\$0
A1170	03336	Aid To Defense Program			(\$85,476)	(\$45,200)	(\$42,738)	(\$42,738)	(\$42,738)
A1170	03337	Counsel at 1st Appearance			(\$249,860)	(\$249,860)	(\$249,860)	(\$249,860)	(\$249,860)
A1170	03338	Statewide Implementation			(\$4,651,623)	(\$7,050,499)	(\$7,346,830)	(\$7,346,830)	(\$7,346,830)
A1170	03338	Statewide Implementation - PYR			(\$5,647,252)	\$0	\$0	\$0	\$0
A1170	03340	Alternatives to Incarceration			(\$19,620)	(\$19,921)	(\$19,921)	(\$19,921)	(\$19,921)
A1170	03346	Upstate Quality Improvement			\$0	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
A1170	03348	Upstate Family Defense Grant			(\$102,679)	(\$126,480)	(\$129,009)	(\$129,009)	(\$129,009)
A1170	03351	Aid to Defense for Disc.Reform			\$0	(\$311,686)	\$0	\$0	(\$120,229)
A1170	03352	Aid to Defense - Supplemental			\$0	(\$435,872)	\$0	\$0	(\$75,228)
Total Revenue					(\$12,770,219)	(\$9,371,019)	(\$8,927,477)	(\$8,927,477)	(\$9,122,934)
County Share					(\$4,928,072)	\$2,301,953	\$2,513,108	\$2,893,249	\$2,712,407

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

A6010 Social Services				2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual										
A6010	11010	001	460001	Commissioner	1	1	\$138,150	\$136,578	\$136,578	\$140,676
A6010	11110	001	460002	Deputy Commissioner	1	1	\$117,358	\$115,566	\$115,566	\$119,033
A6010	11110	002	460702	Deputy Commissioner	1	1	\$107,786	\$105,894	\$105,894	\$109,071
A6010	11210	001	460256	Director of Child Support	1	1	\$96,017	\$94,000	\$94,000	\$96,820
A6010	11211	001	460003	Director Of Accounts	1	1	\$102,317	\$106,547	\$106,547	\$109,744
A6010	11215	003	460706	Director of Staff Development	1	1	\$96,017	\$94,001	\$94,001	\$96,822
A6010	11218	001	460643	Coordinator of Long Term Care	1	1	\$80,251	\$78,067	\$78,067	\$80,410
A6010	11222	002	460705	Director of Adult Services	1	1	\$96,017	\$94,000	\$94,000	\$96,820
A6010	11902	001	460011	Assist Director Of Accounts	1	1	\$83,633	\$84,020	\$86,540	\$86,540
A6010	12178	001	460722	UA Assessment Nurse	1	1	\$0	\$93,111	\$95,904	\$95,904
A6010	12178	002	460723	UA Assessment Nurse	1	1	\$0	\$93,111	\$95,904	\$95,904
A6010	12204	001	460734	CASAC	0	1	\$0	\$0	\$61,432	\$61,432
A6010	12210	004	460602	Case Supervisor A	1	1	\$89,382	\$89,974	\$92,673	\$92,673
A6010	12211	008	460041	Case Supervisor B	1	1	\$69,899	\$71,165	\$73,300	\$73,300
A6010	12211	012	460045	Case Supervisor B	1	1	\$57,576	\$71,165	\$71,890	\$71,890
A6010	12211	013	460046	Case Supervisor B	1	1	\$71,199	\$71,165	\$73,300	\$73,300
A6010	12211	017	460049	Case Supervisor B	1	1	\$71,217	\$71,165	\$73,300	\$73,300
A6010	12211	001	460090	Case Supervisor B	1	1	\$66,103	\$71,165	\$71,890	\$71,890
A6010	12212	034	460078	Senior Caseworker	1	1	\$62,912	\$65,076	\$67,028	\$67,028
A6010	12212	036	460080	Senior Caseworker	1	1	\$62,911	\$65,076	\$67,028	\$67,028
A6010	12212	037	460081	Senior Caseworker	1	1	\$0	\$65,076	\$65,612	\$65,612
A6010	12212	050	460083	Senior Caseworker	1	0	\$0	\$65,076	\$0	\$0
A6010	12212	052	460085	Senior Caseworker	1	1	\$61,085	\$63,701	\$67,028	\$67,028
A6010	12212	055	460088	Senior Caseworker	1	1	\$54,020	\$65,076	\$64,665	\$64,665
A6010	12212	056	460089	Senior Caseworker	1	1	\$55,628	\$63,701	\$65,612	\$65,612
A6010	12214	001	460732	Assistant Case Supervisor B	1	1	\$0	\$68,500	\$70,555	\$70,555
A6010	12215	002	460091	Caseworker	1	1	\$38,890	\$56,359	\$56,317	\$56,317
A6010	12215	001	460092	Caseworker	1	1	\$56,252	\$59,562	\$61,349	\$61,349
A6010	12215	003	460093	Caseworker	1	1	\$57,580	\$59,562	\$61,349	\$61,349
A6010	12215	024	460094	Caseworker	1	1	\$22,784	\$59,562	\$57,110	\$57,110
A6010	12215	027	460097	Caseworker	1	1	\$28,408	\$54,677	\$57,110	\$57,110
A6010	12215	032	460101	Caseworker	1	1	\$52,182	\$55,446	\$58,050	\$58,050
A6010	12215	033	460102	Caseworker	1	1	\$55,180	\$58,190	\$61,349	\$61,349
A6010	12215	035	460104	Caseworker	1	1	\$26,568	\$54,677	\$57,110	\$57,110
A6010	12215	037	460106	Caseworker	1	1	\$23,993	\$59,562	\$57,110	\$57,110
A6010	12215	039	460107	Caseworker	1	1	\$56,057	\$58,190	\$59,935	\$59,935
A6010	12215	040	460108	Caseworker	1	1	\$43,693	\$58,190	\$58,997	\$58,997
A6010	12215	042	460109	Caseworker	1	1	\$55,172	\$58,190	\$61,349	\$61,349
A6010	12215	045	460112	Caseworker	1	1	\$3,019	\$59,562	\$61,349	\$61,349
A6010	12215	052	460118	Caseworker	1	1	\$55,864	\$58,190	\$59,935	\$59,935
A6010	12215	054	460120	Caseworker	1	1	\$22,141	\$59,562	\$58,050	\$58,050
A6010	12215	055	460121	Caseworker	1	1	\$0	\$59,562	\$57,110	\$57,110
A6010	12215	056	460122	Caseworker	1	1	\$50,563	\$55,446	\$58,050	\$58,050
A6010	12215	057	460123	Caseworker	1	1	\$55,868	\$58,190	\$61,349	\$61,349
A6010	12215	060	460126	Caseworker	1	1	\$0	\$59,562	\$61,349	\$61,349

A6010 Social Services				2024	2025	2023	2024	2025	2025	2025	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A6010	12215	061	460127	Caseworker	1	1	\$25,129	\$59,562	\$57,110	\$57,110	\$57,110
A6010	12215	062	460128	Caseworker	1	1	\$53,771	\$58,190	\$59,935	\$59,935	\$59,935
A6010	12215	063	460129	Caseworker	1	1	\$37,788	\$56,359	\$61,349	\$61,349	\$61,349
A6010	12215	064	460130	Caseworker	1	1	\$35,546	\$55,446	\$57,110	\$57,110	\$57,110
A6010	12215	068	460134	Caseworker	1	1	\$32,459	\$58,190	\$57,110	\$57,110	\$57,110
A6010	12215	088	460147	Caseworker	1	1	\$27,488	\$54,677	\$61,349	\$61,349	\$61,349
A6010	12215	098	460156	Caseworker	1	1	\$0	\$29,781	\$61,349	\$61,349	\$61,349
A6010	12215	105	460163	Caseworker	1	1	\$0	\$29,781	\$61,349	\$61,349	\$61,349
A6010	12215	096	460538	Caseworker	1	1	\$0	\$29,781	\$61,349	\$61,349	\$61,349
A6010	12215	106	460608	Caseworker	1	1	\$23,633	\$59,562	\$57,110	\$57,110	\$57,110
A6010	12215	107	460609	Caseworker	1	1	\$57,593	\$59,562	\$61,349	\$61,349	\$61,349
A6010	12215	108	460610	Caseworker	1	1	\$56,251	\$58,190	\$56,317	\$56,317	\$56,317
A6010	12221	001	460168	Director of Social Service Prg	1	1	\$96,091	\$93,999	\$93,999	\$96,819	\$96,819
A6010	12221	002	460169	Director of Social Service Prg	1	1	\$68,681	\$93,999	\$93,999	\$96,819	\$96,819
A6010	12221	004	460171	Director of Social Service Prg	1	1	\$0	\$93,999	\$93,999	\$96,819	\$96,819
A6010	12221	006	460173	Director of Social Service Prg	1	1	\$42,355	\$93,999	\$93,999	\$96,819	\$96,819
A6010	12222	001	460176	Asst Dir Soc Serv.Prog.	1	1	\$52,365	\$79,828	\$82,222	\$82,222	\$82,222
A6010	12222	004	460178	Asst Dir Soc Serv.Prog.	1	1	\$40,831	\$79,828	\$82,222	\$82,222	\$82,222
A6010	12222	009	460182	Asst Dir Soc Serv.Prog.	1	1	\$93,742	\$79,828	\$82,222	\$82,222	\$82,222
A6010	12222	010	460183	Asst Dir Soc Serv.Prog.	1	1	\$66,708	\$79,828	\$82,222	\$82,222	\$82,222
A6010	12222	011	460184	Asst Dir Soc Serv.Prog.	1	1	\$77,709	\$79,828	\$82,222	\$82,222	\$82,222
A6010	12222	012	460185	Asst Dir Soc Serv.Prog.	1	1	\$78,084	\$79,828	\$82,222	\$82,222	\$82,222
A6010	12223	001	460186	Supervising Eligibility Exam	1	1	\$74,249	\$74,303	\$76,533	\$76,533	\$76,533
A6010	12223	002	460187	Supervising Eligibility Exam	1	1	\$38,551	\$74,303	\$76,533	\$76,533	\$76,533
A6010	12223	003	460188	Supervising Eligibility Exam	1	1	\$74,249	\$74,303	\$76,533	\$76,533	\$76,533
A6010	12223	004	460189	Supervising Eligibility Exam	1	1	\$29,806	\$74,303	\$76,533	\$76,533	\$76,533
A6010	12223	005	460190	Supervising Eligibility Exam	1	1	\$74,249	\$74,303	\$76,533	\$76,533	\$76,533
A6010	12223	006	460191	Supervising Eligibility Exam	1	1	\$74,249	\$74,303	\$76,533	\$76,533	\$76,533
A6010	12223	010	460195	Supervising Eligibility Exam	1	1	\$74,249	\$74,303	\$76,533	\$76,533	\$76,533
A6010	12223	011	460196	Supervising Eligibility Exam	1	1	\$44,206	\$74,303	\$76,533	\$76,533	\$76,533
A6010	12223	014	460199	Supervising Eligibility Exam	1	1	\$73,537	\$74,303	\$76,533	\$76,533	\$76,533
A6010	12223	016	460201	Supervising Eligibility Exam	1	1	\$74,249	\$74,303	\$76,533	\$76,533	\$76,533
A6010	12223	019	460204	Supervising Eligibility Exam	1	1	\$72,928	\$72,936	\$76,533	\$76,533	\$76,533
A6010	12223	020	460205	Supervising Eligibility Exam	0	0	\$76,160	\$0	\$0	\$0	\$0
A6010	12223	022	460207	Supervising Eligibility Exam	1	1	\$74,153	\$74,303	\$76,533	\$76,533	\$76,533
A6010	12223	023	460208	Supervising Eligibility Exam	1	1	\$74,249	\$74,303	\$76,533	\$76,533	\$76,533
A6010	12223	024	460209	Supervising Eligibility Exam	1	0	\$73,519	\$74,303	\$0	\$0	\$0
A6010	12223	025	460210	Supervising Eligibility Exam	1	1	\$73,184	\$74,303	\$76,533	\$76,533	\$76,533
A6010	12223	026	460211	Supervising Eligibility Exam	1	1	\$74,249	\$74,303	\$76,533	\$76,533	\$76,533
A6010	12223	027	460212	Supervising Eligibility Exam	1	1	\$64,333	\$74,303	\$75,124	\$75,124	\$75,124
A6010	12223	029	460214	Supervising Eligibility Exam	1	1	\$32,652	\$74,303	\$76,533	\$76,533	\$76,533
A6010	12223	031	460216	Supervising Eligibility Exam	1	1	\$63,396	\$74,303	\$75,124	\$75,124	\$75,124
A6010	12223	032	460217	Supervising Eligibility Exam	1	1	\$11,098	\$74,303	\$76,533	\$76,533	\$76,533
A6010	12223	033	460218	Supervising Eligibility Exam	1	1	\$62,997	\$74,303	\$76,533	\$76,533	\$76,533
A6010	12223	034	460219	Supervising Eligibility Exam	1	1	\$74,150	\$74,303	\$76,533	\$76,533	\$76,533
A6010	12223	037	460222	Supervising Eligibility Exam	1	1	\$55,581	\$74,303	\$76,533	\$76,533	\$76,533
A6010	12223	038	460223	Supervising Eligibility Exam	1	1	\$74,249	\$74,303	\$76,533	\$76,533	\$76,533
A6010	12223	040	460225	Supervising Eligibility Exam	1	1	\$23,227	\$74,303	\$76,533	\$76,533	\$76,533
A6010	12224	001	460704	Assistant Director of Child Su	1	1	\$79,583	\$79,828	\$82,222	\$82,222	\$82,222
A6010	12264	001	460242	Coordinator Child Encforcement	1	1	\$74,911	\$74,988	\$77,238	\$77,238	\$77,238

A6010 Social Services				2024	2025	2023	2024	2025	2025	2025
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6010 12264 002 460243	Coordinator Child Enforcement	1	1	\$14,001	\$74,988	\$77,238	\$77,238	\$77,238	\$77,238	\$77,238
A6010 12275 004 460664	Assist. Supv. Elig. Examiner	1	1	\$0	\$68,748	\$70,811	\$70,811	\$70,811	\$70,811	\$70,811
A6010 12275 001 460682	Assist. Supv. Elig. Examiner	1	1	\$50,122	\$68,748	\$69,761	\$69,761	\$69,761	\$69,761	\$69,761
A6010 12275 002 460683	Assist. Supv. Elig. Examiner	1	1	\$55,888	\$68,748	\$69,761	\$69,761	\$69,761	\$69,761	\$69,761
A6010 12275 003 460684	Assist. Supv. Elig. Examiner	1	1	\$55,833	\$67,729	\$70,811	\$70,811	\$70,811	\$70,811	\$70,811
A6010 12275 005 460736	Assist. Supv. Elig. Examiner	0	1	\$0	\$0	\$70,811	\$70,811	\$70,811	\$70,811	\$70,811
A6010 12276 008 460338	Eligibility Examiner III	1	1	\$0	\$57,957	\$59,696	\$59,696	\$59,696	\$59,696	\$59,696
A6010 12276 009 460339	Eligibility Examiner III	1	1	\$0	\$57,957	\$59,696	\$59,696	\$59,696	\$59,696	\$59,696
A6010 12276 001 460685	Eligibility Examiner III	1	1	\$55,218	\$57,957	\$59,696	\$59,696	\$59,696	\$59,696	\$59,696
A6010 12276 002 460686	Eligibility Examiner III	1	1	\$3,198	\$57,957	\$59,696	\$59,696	\$59,696	\$59,696	\$59,696
A6010 12276 003 460687	Eligibility Examiner III	1	1	\$50,173	\$57,099	\$59,696	\$59,696	\$59,696	\$59,696	\$59,696
A6010 12276 004 460688	Eligibility Examiner III	1	1	\$57,005	\$57,957	\$59,696	\$59,696	\$59,696	\$59,696	\$59,696
A6010 12276 005 460689	Eligibility Examiner III	1	1	\$2,132	\$57,957	\$59,696	\$59,696	\$59,696	\$59,696	\$59,696
A6010 12276 006 460691	Eligibility Examiner III	1	1	\$52,353	\$57,099	\$59,696	\$59,696	\$59,696	\$59,696	\$59,696
A6010 12276 007 460720	Eligibility Examiner III	1	1	\$3,246	\$57,957	\$59,696	\$59,696	\$59,696	\$59,696	\$59,696
A6010 12284 001 460738	Social Services Proj. Coordina	0	1	\$0	\$0	\$84,689	\$84,689	\$84,689	\$84,689	\$84,689
A6010 12402 001 460733	Personnel Administrator II	1	1	\$0	\$80,000	\$80,000	\$82,400	\$82,400	\$82,400	\$82,400
A6010 12421 001 460248	Staff Development Coord.	1	1	\$0	\$63,191	\$74,303	\$76,533	\$76,533	\$76,533	\$76,533
A6010 12543 001 460712	Resource Development Spec. I	1	1	\$45,285	\$60,475	\$63,670	\$63,670	\$63,670	\$63,670	\$63,670
A6010 12543 002 460713	Resource Development Spec. I	1	1	\$18,235	\$63,190	\$65,085	\$65,085	\$65,085	\$65,085	\$65,085
A6010 12543 003 460714	Resource Development Spec. I	1	1	\$59,936	\$63,190	\$65,085	\$65,085	\$65,085	\$65,085	\$65,085
A6010 12543 004 460715	Resource Development Spec. I	1	1	\$63,517	\$63,190	\$65,085	\$65,085	\$65,085	\$65,085	\$65,085
A6010 12543 005 460716	Resource Development Spec. I	1	1	\$0	\$63,190	\$63,670	\$63,670	\$63,670	\$63,670	\$63,670
A6010 12545 001 460659	Program Analyst	1	0	\$52,052	\$74,303	\$0	\$0	\$0	\$0	\$0
A6010 12545 002 460709	Program Analyst	1	1	\$74,249	\$74,303	\$76,533	\$76,533	\$76,533	\$76,533	\$76,533
A6010 12575 001 460662	Contract Administrator	1	1	\$72,832	\$76,930	\$75,283	\$75,283	\$75,283	\$75,283	\$75,283
A6010 12726 001 460013	Network & System Technician	1	1	\$0	\$60,664	\$60,664	\$62,484	\$62,484	\$62,484	\$62,484
A6010 12728 001 460690	Applications Developer	1	1	\$0	\$80,513	\$80,513	\$82,929	\$82,929	\$82,929	\$82,929
A6010 14133 001 460672	Field Investigator	1	1	\$19,457	\$30,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
A6010 14133 002 460673	Field Investigator	1	1	\$0	\$30,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
A6010 14133 004 460675	Field Investigator	1	1	\$0	\$30,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
A6010 15202 001 460710	Social Services Client Assist.	1	1	\$46,579	\$46,525	\$47,921	\$47,921	\$47,921	\$47,921	\$47,921
A6010 15202 002 460711	Social Services Client Assist.	1	1	\$0	\$47,892	\$49,329	\$49,329	\$49,329	\$49,329	\$49,329
A6010 15222 087 460263	Eligibility Examiner II	1	1	\$51,500	\$51,354	\$52,894	\$52,894	\$52,894	\$52,894	\$52,894
A6010 15222 088 460264	Eligibility Examiner II	1	1	\$53,406	\$52,725	\$54,307	\$54,307	\$54,307	\$54,307	\$54,307
A6010 15222 089 460265	Eligibility Examiner II	1	1	\$53,413	\$52,725	\$54,307	\$54,307	\$54,307	\$54,307	\$54,307
A6010 15222 090 460266	Eligibility Examiner II	1	1	\$51,682	\$52,725	\$54,307	\$54,307	\$54,307	\$54,307	\$54,307
A6010 15222 102 460267	Eligibility Examiner II	1	1	\$50,171	\$52,725	\$54,307	\$54,307	\$54,307	\$54,307	\$54,307
A6010 15222 092 460268	Eligibility Examiner II	1	1	\$48,925	\$51,354	\$54,307	\$54,307	\$54,307	\$54,307	\$54,307
A6010 15222 093 460269	Eligibility Examiner II	1	1	\$20,731	\$52,725	\$54,307	\$54,307	\$54,307	\$54,307	\$54,307
A6010 15222 101 460270	Eligibility Examiner II	1	1	\$23,135	\$52,725	\$54,307	\$54,307	\$54,307	\$54,307	\$54,307
A6010 15222 095 460271	Eligibility Examiner II	1	1	\$53,345	\$52,725	\$54,307	\$54,307	\$54,307	\$54,307	\$54,307
A6010 15222 096 460272	Eligibility Examiner II	0	1	\$0	\$0	\$54,307	\$54,307	\$54,307	\$54,307	\$54,307
A6010 15222 097 460273	Eligibility Examiner II	1	1	\$40,583	\$51,354	\$52,200	\$52,200	\$52,200	\$52,200	\$52,200
A6010 15222 001 460277	Eligibility Examiner II	1	1	\$41,966	\$51,354	\$52,200	\$52,200	\$52,200	\$52,200	\$52,200
A6010 15222 002 460278	Eligibility Examiner II	1	1	\$24,441	\$52,725	\$52,894	\$52,894	\$52,894	\$52,894	\$52,894
A6010 15222 003 460279	Eligibility Examiner II	1	1	\$63,519	\$63,190	\$65,085	\$65,085	\$65,085	\$65,085	\$65,085
A6010 15222 005 460280	Eligibility Examiner II	1	0	\$0	\$63,190	\$0	\$0	\$0	\$0	\$0
A6010 15222 006 460281	Eligibility Examiner II	1	1	\$52,062	\$51,354	\$52,894	\$52,894	\$52,894	\$52,894	\$52,894
A6010 15222 009 460284	Eligibility Examiner II	1	1	\$49,212	\$51,354	\$54,307	\$54,307	\$54,307	\$54,307	\$54,307

A6010 Social Services				2024	2025	2023	2024	2025	2025	2025	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A6010	15222	010	460285	Eligibility Examiner II	1	1	\$52,575	\$52,725	\$54,307	\$54,307	\$54,307
A6010	15222	012	460287	Eligibility Examiner II	1	1	\$0	\$52,725	\$54,307	\$54,307	\$54,307
A6010	15222	022	460297	Eligibility Examiner II	0	0	\$27,266	\$0	\$0	\$0	\$0
A6010	15222	023	460298	Eligibility Examiner II	1	0	\$0	\$63,190	\$0	\$0	\$0
A6010	15222	029	460304	Eligibility Examiner II	1	1	\$36,152	\$51,354	\$52,894	\$52,894	\$52,894
A6010	15222	030	460305	Eligibility Examiner II	1	1	\$49,212	\$51,354	\$54,307	\$54,307	\$54,307
A6010	15222	031	460306	Eligibility Examiner II	1	1	\$0	\$52,725	\$54,307	\$54,307	\$54,307
A6010	15222	032	460307	Eligibility Examiner II	1	1	\$45,537	\$52,725	\$54,307	\$54,307	\$54,307
A6010	15222	034	460308	Eligibility Examiner II	1	1	\$40,495	\$51,354	\$52,894	\$52,894	\$52,894
A6010	15222	035	460309	Eligibility Examiner II	1	1	\$24,467	\$63,190	\$54,307	\$54,307	\$54,307
A6010	15222	037	460311	Eligibility Examiner II	1	1	\$50,460	\$34,474	\$54,307	\$54,307	\$54,307
A6010	15222	040	460314	Eligibility Examiner II	1	1	\$53,413	\$52,725	\$54,307	\$54,307	\$54,307
A6010	15222	042	460316	Eligibility Examiner II	1	1	\$51,810	\$51,354	\$54,307	\$54,307	\$54,307
A6010	15222	044	460318	Eligibility Examiner II	0	0	\$2,565	\$0	\$0	\$0	\$0
A6010	15222	045	460319	Eligibility Examiner II	0	0	\$46,325	\$0	\$0	\$0	\$0
A6010	15222	046	460320	Eligibility Examiner II	0	0	\$2,304	\$0	\$0	\$0	\$0
A6010	15222	048	460322	Eligibility Examiner II	1	1	\$21,821	\$52,725	\$54,307	\$54,307	\$54,307
A6010	15222	069	460326	Eligibility Examiner II	1	1	\$0	\$52,725	\$54,307	\$54,307	\$54,307
A6010	15222	072	460329	Eligibility Examiner II	1	1	\$51,943	\$51,354	\$52,894	\$52,894	\$52,894
A6010	15222	073	460330	Eligibility Examiner II	1	1	\$42,102	\$52,725	\$54,307	\$54,307	\$54,307
A6010	15222	077	460333	Eligibility Examiner II	1	1	\$52,114	\$52,725	\$54,307	\$54,307	\$54,307
A6010	15222	078	460334	Eligibility Examiner II	1	1	\$52,088	\$51,354	\$54,307	\$54,307	\$54,307
A6010	15222	085	460341	Eligibility Examiner II	1	1	\$50,412	\$52,725	\$54,307	\$54,307	\$54,307
A6010	15222	086	460342	Eligibility Examiner II	1	1	\$0	\$33,460	\$54,307	\$54,307	\$54,307
A6010	15222	103	460622	Eligibility Examiner II	1	1	\$52,088	\$51,354	\$54,307	\$54,307	\$54,307
A6010	15225	024	460005	Eligibility Examiner I	1	1	\$36,205	\$47,217	\$45,269	\$45,269	\$45,269
A6010	15225	025	460006	Eligibility Examiner I	1	1	\$43,609	\$43,950	\$45,836	\$45,836	\$45,836
A6010	15225	069	460021	Eligibility Examiner I	1	1	\$44,099	\$43,950	\$45,836	\$45,836	\$45,836
A6010	15225	070	460030	Eligibility Examiner I	1	1	\$46,767	\$47,217	\$48,634	\$48,634	\$48,634
A6010	15225	001	460343	Eligibility Examiner I	1	1	\$18,559	\$47,217	\$45,269	\$45,269	\$45,269
A6010	15225	002	460344	Eligibility Examiner I	1	1	\$40,382	\$43,950	\$48,634	\$48,634	\$48,634
A6010	15225	003	460345	Eligibility Examiner I	1	1	\$23,869	\$43,383	\$45,269	\$45,269	\$45,269
A6010	15225	004	460346	Eligibility Examiner I	1	1	\$0	\$47,217	\$48,634	\$48,634	\$48,634
A6010	15225	004	460346	Eligibility Examiner I	1	0	\$0	\$47,217	\$0	\$0	\$0
A6010	15225	005	460347	Eligibility Examiner I	1	1	\$26,174	\$43,383	\$45,269	\$45,269	\$45,269
A6010	15225	006	460348	Eligibility Examiner I	1	1	\$0	\$47,217	\$44,685	\$44,685	\$44,685
A6010	15225	016	460349	Eligibility Examiner I	1	1	\$14,298	\$47,217	\$45,269	\$45,269	\$45,269
A6010	15225	017	460350	Eligibility Examiner I	1	1	\$44,099	\$43,950	\$45,836	\$45,836	\$45,836
A6010	15225	018	460351	Eligibility Examiner I	1	1	\$46,409	\$45,842	\$47,218	\$47,218	\$47,218
A6010	15225	019	460352	Eligibility Examiner I	1	1	\$44,099	\$43,950	\$45,836	\$45,836	\$45,836
A6010	15225	020	460353	Eligibility Examiner I	1	1	\$43,808	\$43,950	\$44,685	\$44,685	\$44,685
A6010	15225	021	460354	Eligibility Examiner I	1	1	\$32,954	\$47,217	\$48,634	\$48,634	\$48,634
A6010	15225	022	460355	Eligibility Examiner I	1	1	\$44,150	\$43,950	\$45,836	\$45,836	\$45,836
A6010	15225	023	460356	Eligibility Examiner I	1	1	\$45,534	\$45,842	\$47,218	\$47,218	\$47,218
A6010	15225	033	460357	Eligibility Examiner I	1	1	\$46,478	\$45,842	\$47,218	\$47,218	\$47,218
A6010	15225	034	460358	Eligibility Examiner I	1	1	\$8,639	\$47,217	\$44,685	\$44,685	\$44,685
A6010	15225	036	460359	Eligibility Examiner I	1	1	\$0	\$47,217	\$44,685	\$44,685	\$44,685
A6010	15225	027	460360	Eligibility Examiner I	1	1	\$40,116	\$47,217	\$45,269	\$45,269	\$45,269
A6010	15225	028	460361	Eligibility Examiner I	1	1	\$36,072	\$44,501	\$44,685	\$44,685	\$44,685
A6010	15225	029	460362	Eligibility Examiner I	1	1	\$32,212	\$43,383	\$48,634	\$48,634	\$48,634

A6010 Social Services				2024	2025	2023	2024	2025	2025	2025
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6010 15225 030 460363	Eligibility Examiner I	1	1	\$24,637	\$43,383	\$45,269	\$45,269	\$45,269	\$45,269	\$45,269
A6010 15225 031 460364	Eligibility Examiner I	1	1	\$25,335	\$45,842	\$45,269	\$45,269	\$45,269	\$45,269	\$45,269
A6010 15225 057 460396	Eligibility Examiner I	1	1	\$23,754	\$43,383	\$45,269	\$45,269	\$45,269	\$45,269	\$45,269
A6010 15225 059 460399	Eligibility Examiner I	1	1	\$32,713	\$47,217	\$45,269	\$45,269	\$45,269	\$45,269	\$45,269
A6010 15225 060 460401	Eligibility Examiner I	1	1	\$42,733	\$45,842	\$47,218	\$47,218	\$47,218	\$47,218	\$47,218
A6010 15225 053 460539	Eligibility Examiner I	1	1	\$39,040	\$43,383	\$45,269	\$45,269	\$45,269	\$45,269	\$45,269
A6010 15225 054 460540	Eligibility Examiner I	1	1	\$31,079	\$47,217	\$45,269	\$45,269	\$45,269	\$45,269	\$45,269
A6010 15225 056 460541	Eligibility Examiner I	0	1	\$0	\$0	\$48,634	\$48,634	\$48,634	\$48,634	\$48,634
A6010 15225 038 460552	Eligibility Examiner I	1	1	\$45,850	\$45,842	\$48,634	\$48,634	\$48,634	\$48,634	\$48,634
A6010 15225 046 460553	Eligibility Examiner I	0	1	\$0	\$0	\$48,634	\$48,634	\$48,634	\$48,634	\$48,634
A6010 15225 041 460554	Eligibility Examiner I	1	1	\$44,094	\$43,950	\$44,685	\$44,685	\$44,685	\$44,685	\$44,685
A6010 15225 042 460555	Eligibility Examiner I	0	1	\$0	\$0	\$48,634	\$48,634	\$48,634	\$48,634	\$48,634
A6010 15225 044 460557	Eligibility Examiner I	1	1	\$44,099	\$43,950	\$45,836	\$45,836	\$45,836	\$45,836	\$45,836
A6010 15225 039 460561	Eligibility Examiner I	1	1	\$11,529	\$47,217	\$45,269	\$45,269	\$45,269	\$45,269	\$45,269
A6010 15225 047 460564	Eligibility Examiner I	1	1	\$29,786	\$44,501	\$48,634	\$48,634	\$48,634	\$48,634	\$48,634
A6010 15225 014 460565	Eligibility Examiner I	1	1	\$44,414	\$44,501	\$48,634	\$48,634	\$48,634	\$48,634	\$48,634
A6010 15225 066 460572	Eligibility Examiner I	1	1	\$21,210	\$47,217	\$48,634	\$48,634	\$48,634	\$48,634	\$48,634
A6010 15225 071 460576	Eligibility Examiner I	1	1	\$26,668	\$43,383	\$44,685	\$44,685	\$44,685	\$44,685	\$44,685
A6010 15225 072 460577	Eligibility Examiner I	1	1	\$43,859	\$43,950	\$45,836	\$45,836	\$45,836	\$45,836	\$45,836
A6010 15225 074 460579	Eligibility Examiner I	1	1	\$4,477	\$47,217	\$48,634	\$48,634	\$48,634	\$48,634	\$48,634
A6010 15225 075 460580	Eligibility Examiner I	1	1	\$22,322	\$47,217	\$44,685	\$44,685	\$44,685	\$44,685	\$44,685
A6010 15225 076 460581	Eligibility Examiner I	1	1	\$45,534	\$45,842	\$47,218	\$47,218	\$47,218	\$47,218	\$47,218
A6010 15225 077 460582	Eligibility Examiner I	1	1	\$31,961	\$43,950	\$48,634	\$48,634	\$48,634	\$48,634	\$48,634
A6010 15225 078 460583	Eligibility Examiner I	1	1	\$29,965	\$43,383	\$45,269	\$45,269	\$45,269	\$45,269	\$45,269
A6010 15225 079 460584	Eligibility Examiner I	1	1	\$37,139	\$45,842	\$47,218	\$47,218	\$47,218	\$47,218	\$47,218
A6010 15225 081 460586	Eligibility Examiner I	1	1	\$44,551	\$44,501	\$48,634	\$48,634	\$48,634	\$48,634	\$48,634
A6010 15225 082 460587	Eligibility Examiner I	1	1	\$9,695	\$47,217	\$45,269	\$45,269	\$45,269	\$45,269	\$45,269
A6010 15225 084 460589	Eligibility Examiner I	1	1	\$45,939	\$45,842	\$47,218	\$47,218	\$47,218	\$47,218	\$47,218
A6010 15225 085 460590	Eligibility Examiner I	1	1	\$22,598	\$43,383	\$45,269	\$45,269	\$45,269	\$45,269	\$45,269
A6010 15225 086 460591	Eligibility Examiner I	1	1	\$17,667	\$47,217	\$45,269	\$45,269	\$45,269	\$45,269	\$45,269
A6010 15225 087 460592	Eligibility Examiner I	1	1	\$43,943	\$43,950	\$45,836	\$45,836	\$45,836	\$45,836	\$45,836
A6010 15225 089 460594	Eligibility Examiner I	1	1	\$23,100	\$43,383	\$45,269	\$45,269	\$45,269	\$45,269	\$45,269
A6010 15225 090 460595	Eligibility Examiner I	1	1	\$46,478	\$45,842	\$47,218	\$47,218	\$47,218	\$47,218	\$47,218
A6010 15225 091 460596	Eligibility Examiner I	1	1	\$39,192	\$43,950	\$44,685	\$44,685	\$44,685	\$44,685	\$44,685
A6010 15225 092 460597	Eligibility Examiner I	1	1	\$44,099	\$43,950	\$45,836	\$45,836	\$45,836	\$45,836	\$45,836
A6010 15225 093 460598	Eligibility Examiner I	1	1	\$13,694	\$47,217	\$44,685	\$44,685	\$44,685	\$44,685	\$44,685
A6010 15225 094 460599	Eligibility Examiner I	1	1	\$27,530	\$43,383	\$45,269	\$45,269	\$45,269	\$45,269	\$45,269
A6010 15225 098 460606	Eligibility Examiner I	1	1	\$43,901	\$43,950	\$45,836	\$45,836	\$45,836	\$45,836	\$45,836
A6010 15225 099 460607	Eligibility Examiner I	1	1	\$23,100	\$43,383	\$45,269	\$45,269	\$45,269	\$45,269	\$45,269
A6010 15225 102 460613	Eligibility Examiner I	1	1	\$44,402	\$44,501	\$46,528	\$46,528	\$46,528	\$46,528	\$46,528
A6010 15225 105 460616	Eligibility Examiner I	1	1	\$3,997	\$47,217	\$45,269	\$45,269	\$45,269	\$45,269	\$45,269
A6010 15225 107 460619	Eligibility Examiner I	1	1	\$43,859	\$43,950	\$45,836	\$45,836	\$45,836	\$45,836	\$45,836
A6010 15225 108 460620	Eligibility Examiner I	1	1	\$3,997	\$47,217	\$45,269	\$45,269	\$45,269	\$45,269	\$45,269
A6010 15226 001 460666	Eligibility Exam.I Spanish Spk	1	1	\$8,206	\$47,217	\$46,528	\$46,528	\$46,528	\$46,528	\$46,528
A6010 15227 001 460725	Eligibility Clerk	1	1	\$0	\$39,848	\$37,326	\$37,326	\$37,326	\$37,326	\$37,326
A6010 15227 002 460726	Eligibility Clerk	1	1	\$0	\$39,848	\$36,688	\$36,688	\$36,688	\$36,688	\$36,688
A6010 15227 003 460727	Eligibility Clerk	1	1	\$0	\$39,848	\$36,688	\$36,688	\$36,688	\$36,688	\$36,688
A6010 15227 004 460728	Eligibility Clerk	1	1	\$0	\$39,848	\$36,688	\$36,688	\$36,688	\$36,688	\$36,688
A6010 15227 005 460729	Eligibility Clerk	1	1	\$0	\$39,848	\$36,688	\$36,688	\$36,688	\$36,688	\$36,688
A6010 15227 006 460730	Eligibility Clerk	1	1	\$0	\$39,848	\$38,666	\$38,666	\$38,666	\$38,666	\$38,666

A6010 Social Services				2024	2025	2023	2024	2025	2025	2025
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6010 15243 001 460365	Supervising Welfare Fraud I	1	1	\$83,633	\$84,020	\$86,540	\$86,540	\$86,540	\$86,540	\$86,540
A6010 15244 001 460366	Senior Welfare Investigator	1	1	\$76,591	\$77,174	\$79,490	\$79,490	\$79,490	\$79,490	\$79,490
A6010 15246 002 460368	Welfare Fraud Investigat II	1	1	\$63,635	\$63,310	\$65,209	\$65,209	\$65,209	\$65,209	\$65,209
A6010 15247 005 460373	Welfare Fraud Investigator	1	1	\$54,606	\$53,960	\$55,579	\$55,579	\$55,579	\$55,579	\$55,579
A6010 15247 007 460375	Welfare Fraud Investigator	1	1	\$37,909	\$50,123	\$52,490	\$52,490	\$52,490	\$52,490	\$52,490
A6010 15247 006 460641	Welfare Fraud Investigator	1	1	\$50,795	\$52,592	\$55,579	\$55,579	\$55,579	\$55,579	\$55,579
A6010 15253 001 460382	Supervising Support Collect	0	0	\$74,912	\$0	\$0	\$0	\$0	\$0	\$0
A6010 15254 001 460707	Client Support Specialist II	1	1	\$0	\$71,165	\$70,555	\$70,555	\$70,555	\$70,555	\$70,555
A6010 15256 001 460679	Client Support Specialist	0	0	\$45,851	\$0	\$0	\$0	\$0	\$0	\$0
A6010 15256 002 460680	Client Support Specialist	1	1	\$58,847	\$59,667	\$62,358	\$62,358	\$62,358	\$62,358	\$62,358
A6010 15257 001 460381	Senior Support Investigator	1	1	\$63,409	\$63,311	\$65,210	\$65,210	\$65,210	\$65,210	\$65,210
A6010 15257 004 460384	Senior Support Investigator	1	1	\$0	\$63,311	\$65,210	\$65,210	\$65,210	\$65,210	\$65,210
A6010 15257 005 460385	Senior Support Investigator	1	1	\$51,814	\$63,311	\$65,210	\$65,210	\$65,210	\$65,210	\$65,210
A6010 15257 006 460386	Senior Support Investigator	1	1	\$63,635	\$63,311	\$65,210	\$65,210	\$65,210	\$65,210	\$65,210
A6010 15257 008 460388	Senior Support Investigator	1	1	\$63,635	\$63,311	\$65,210	\$65,210	\$65,210	\$65,210	\$65,210
A6010 15259 001 460391	Support Investigator	1	1	\$2,500	\$52,592	\$55,579	\$55,579	\$55,579	\$55,579	\$55,579
A6010 15259 003 460393	Support Investigator	1	1	\$54,605	\$53,960	\$55,579	\$55,579	\$55,579	\$55,579	\$55,579
A6010 15259 004 460394	Support Investigator	1	1	\$53,283	\$53,960	\$55,579	\$55,579	\$55,579	\$55,579	\$55,579
A6010 15259 005 460395	Support Investigator	1	1	\$52,820	\$52,592	\$54,169	\$54,169	\$54,169	\$54,169	\$54,169
A6010 15259 007 460397	Support Investigator	1	1	\$53,285	\$52,592	\$55,579	\$55,579	\$55,579	\$55,579	\$55,579
A6010 15259 008 460398	Support Investigator	1	1	\$20,083	\$53,960	\$52,200	\$52,200	\$52,200	\$52,200	\$52,200
A6010 15259 012 460624	Support Investigator	1	1	\$0	\$53,960	\$52,200	\$52,200	\$52,200	\$52,200	\$52,200
A6010 15259 006 460637	Support Investigator	1	1	\$17,127	\$53,960	\$55,579	\$55,579	\$55,579	\$55,579	\$55,579
A6010 15259 009 460638	Support Investigator	1	1	\$53,286	\$53,960	\$55,579	\$55,579	\$55,579	\$55,579	\$55,579
A6010 15259 013 460639	Support Investigator	1	1	\$0	\$53,960	\$51,626	\$51,626	\$51,626	\$51,626	\$51,626
A6010 15504 001 460409	Administrative Assistant	1	1	\$51,922	\$52,006	\$54,146	\$54,146	\$54,146	\$54,146	\$54,146
A6010 15504 002 460411	Administrative Assistant	1	0	\$66,850	\$64,686	\$0	\$0	\$0	\$0	\$0
A6010 15504 004 460412	Administrative Assistant	1	1	\$0	\$55,292	\$52,992	\$52,992	\$52,992	\$52,992	\$52,992
A6010 15504 003 460692	Administrative Assistant	1	1	\$52,028	\$52,006	\$54,146	\$54,146	\$54,146	\$54,146	\$54,146
A6010 15504 005 460735	Administrative Assistant	0	1	\$0	\$0	\$56,951	\$56,951	\$56,951	\$56,951	\$56,951
A6010 15504 006 460740	Administrative Assistant	0	1	\$0	\$0	\$56,951	\$56,951	\$56,951	\$56,951	\$56,951
A6010 15506 001 460719	Executive Assistant	1	1	\$77,194	\$79,432	\$79,432	\$81,815	\$81,815	\$81,815	\$81,815
A6010 15508 001 460739	Adm. Asst. to the Commissioner	0	1	\$0	\$0	\$74,303	\$76,533	\$76,533	\$76,533	\$76,533
A6010 16004 001 460403	Computer Operator	1	1	\$57,617	\$55,194	\$55,194	\$56,850	\$56,850	\$56,850	\$56,850
A6010 16020 001 460721	Data Mng. & Fisc. Integ. Coord.	1	1	\$0	\$85,449	\$85,449	\$88,013	\$88,013	\$88,013	\$88,013
A6010 16042 002 460646	Senior Keyboard Specialist	1	1	\$0	\$44,119	\$45,443	\$45,443	\$45,443	\$45,443	\$45,443
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	\$0	\$39,262	\$36,489	\$36,489	\$36,489	\$36,489	\$36,489
A6010 16043 008 460653	Keyboard Specialist I	1	0	\$19,392	\$39,262	\$0	\$0	\$0	\$0	\$0
A6010 16101 001 460642	Support Coll.Assistant Manager	1	1	\$63,267	\$62,929	\$64,817	\$64,817	\$64,817	\$64,817	\$64,817
A6010 16102 008 460422	Account Clerk I	1	1	\$0	\$49,049	\$50,520	\$50,520	\$50,520	\$50,520	\$50,520
A6010 16102 010 460424	Account Clerk I	1	1	\$25,964	\$46,329	\$50,520	\$50,520	\$50,520	\$50,520	\$50,520
A6010 16102 011 460425	Account Clerk I	1	1	\$26,289	\$47,009	\$50,520	\$50,520	\$50,520	\$50,520	\$50,520
A6010 16102 012 460426	Account Clerk I	1	1	\$0	\$49,049	\$50,520	\$50,520	\$50,520	\$50,520	\$50,520
A6010 16102 014 460575	Account Clerk I	1	1	\$26,753	\$47,675	\$46,570	\$46,570	\$46,570	\$46,570	\$46,570
A6010 16104 001 460428	Account Clerk II	1	1	\$40,109	\$55,029	\$58,088	\$58,088	\$58,088	\$58,088	\$58,088
A6010 16104 002 460429	Account Clerk II	1	1	\$23,124	\$56,396	\$55,988	\$55,988	\$55,988	\$55,988	\$55,988
A6010 16104 003 460430	Account Clerk II	1	1	\$54,467	\$55,029	\$58,088	\$58,088	\$58,088	\$58,088	\$58,088
A6010 16104 004 460431	Account Clerk II	1	1	\$0	\$56,396	\$58,088	\$58,088	\$58,088	\$58,088	\$58,088
A6010 16104 005 460432	Account Clerk II	1	1	\$23,773	\$56,396	\$56,680	\$56,680	\$56,680	\$56,680	\$56,680

A6010 Social Services				2024	2025	2023	2024	2025	2025	2025
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6010 16104 006 460433	Account Clerk II			1	1	\$56,957	\$56,396	\$58,088	\$58,088	\$58,088
A6010 16104 007 460434	Account Clerk II			1	1	\$23,303	\$56,396	\$56,680	\$56,680	\$56,680
A6010 16104 008 460435	Account Clerk II			1	1	\$57,378	\$56,396	\$58,088	\$58,088	\$58,088
A6010 16104 014 460437	Account Clerk II			1	1	\$0	\$56,396	\$54,141	\$54,141	\$54,141
A6010 16104 015 460438	Account Clerk II			1	1	\$56,957	\$56,396	\$58,088	\$58,088	\$58,088
A6010 16106 001 460439	Account Clerk III			1	1	\$74,556	\$74,622	\$78,270	\$78,270	\$78,270
A6010 16106 004 460440	Account Clerk III			0	1	\$0	\$0	\$78,270	\$78,270	\$78,270
A6010 16106 002 460618	Account Clerk III			1	1	\$74,556	\$74,622	\$78,270	\$78,270	\$78,270
A6010 16109 001 460731	Support Collection Manager			1	1	\$0	\$74,988	\$77,238	\$77,238	\$77,238
A6010 16191 002 460441	Cashier			1	1	\$45,667	\$45,778	\$47,719	\$47,719	\$47,719
A6010 16204 003 460447	Clerk II			1	1	\$34,812	\$32,149	\$32,149	\$33,114	\$33,114
A6010 16204 017 460459	Clerk II			1	1	\$0	\$41,042	\$38,317	\$38,317	\$38,317
A6010 16204 018 460460	Clerk II			1	1	\$42,132	\$41,042	\$42,273	\$42,273	\$42,273
A6010 16204 002 460663	Clerk II			1	0	\$41,835	\$41,042	\$0	\$0	\$0
A6010 16206 042 460404	Clerk I			1	1	\$37,448	\$36,192	\$37,277	\$37,277	\$37,277
A6010 16206 016 460463	Clerk I			0	0	\$8,903	\$0	\$0	\$0	\$0
A6010 16206 017 460464	Clerk I			0	0	\$10,839	\$0	\$0	\$0	\$0
A6010 16206 018 460465	Clerk I			1	1	\$0	\$36,192	\$37,277	\$37,277	\$37,277
A6010 16206 019 460466	Clerk I			1	1	\$0	\$1	\$1	\$1	\$1
A6010 16206 020 460467	Clerk I			0	0	\$6,346	\$0	\$0	\$0	\$0
A6010 16206 022 460468	Clerk I			1	1	\$5,682	\$36,192	\$37,277	\$37,277	\$37,277
A6010 16206 026 460470	Clerk I			1	1	\$35,389	\$34,823	\$35,868	\$35,868	\$35,868
A6010 16206 027 460471	Clerk I			1	1	\$28,735	\$36,192	\$34,484	\$34,484	\$34,484
A6010 16206 030 460473	Clerk I			1	1	\$9,496	\$36,192	\$37,277	\$37,277	\$37,277
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	\$36,126	\$34,823	\$35,868	\$35,868	\$35,868
A6010 16206 040 460545	Clerk I			1	1	\$27,751	\$33,479	\$37,277	\$37,277	\$37,277
A6010 16206 043 460546	Clerk I			1	1	\$36,228	\$36,192	\$37,277	\$37,277	\$37,277
A6010 16207 006 460483	Clerk I PT			1	0	\$12,481	\$17,412	\$0	\$0	\$0
A6010 16207 009 460486	Clerk I PT			1	1	\$19,042	\$16,452	\$17,242	\$17,242	\$17,242
A6010 16207 011 460487	Clerk I PT			1	1	\$19,826	\$18,095	\$18,638	\$18,638	\$18,638
A6010 16207 012 460488	Clerk I PT			1	1	\$19,313	\$17,412	\$18,638	\$18,638	\$18,638
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	\$19,974	\$18,095	\$18,638	\$18,638	\$18,638
A6010 16207 023 460633	Clerk I PT			1	1	\$19,313	\$17,412	\$18,638	\$18,638	\$18,638
A6010 16401 006 460527	Confidential Secretary			1	1	\$24,514	\$54,914	\$54,914	\$54,914	\$54,914
A6010 16412 001 460636	Receptionist			1	1	\$38,141	\$41,079	\$42,944	\$42,944	\$42,944
A6010 16412 002 460681	Receptionist			1	1	\$35,914	\$42,231	\$44,144	\$44,144	\$44,144
A6010 16551 001 460737	Inv. & Supply Associate			0	1	\$0	\$0	\$40,616	\$40,616	\$40,616
A6010 18216 001 460661	Courier			1	1	\$31,863	\$32,093	\$33,751	\$33,751	\$33,751
<i>Personnel Services Individual Subtotal</i>				315	317	\$12,117,839	\$17,497,645	\$18,179,688	\$18,234,375	\$18,234,375
Personnel Non-Individual										
A 6010 19900	Overtime					\$37,635	\$33,000	\$33,000	\$33,000	\$33,000
A 6010 19950	Longevity Raise					\$245,100	\$341,450	\$311,350	\$311,350	\$311,350
A 6010 19951	Health Insurance Buyout					\$56,583	\$60,000	\$60,000	\$60,000	\$60,000
A 6010 19952	Compensatory Time Payout					\$421	\$1,500	\$1,500	\$1,500	\$1,500
A 6010 19954	Enhanced Pay					\$496,000	\$0	\$0	\$0	\$0
A 6010 19970	Temporary Help					\$0	\$68,600	\$85,000	\$85,000	\$85,000

A6010 Social Services			2024	2025	2023	2024	2025	2025	2025
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 6010 19990			Vacation Buy Back		\$31,506	\$45,000	\$45,000	\$45,000	\$45,000
Subtotal for Personnel Non-Individual					\$867,245	\$549,550	\$535,850	\$535,850	\$535,850
Equipment									
A 6010 22001			Office Equipment		\$10,987	\$35,050	\$15,409	\$15,409	\$15,409
A 6010 22050			Computer Equipment		\$193,213	\$19,500	\$129,000	\$129,000	\$134,400
A 6010 22100			Communications Equipment		\$635	\$1,860	\$2,800	\$2,800	\$2,800
A 6010 22400			Automobiles		\$0	\$100,000	\$0	\$0	\$0
A 6010 22600			Medical Equipment		\$281	\$570	\$0	\$0	\$0
Subtotal for: Equipment					\$205,116	\$156,980	\$147,209	\$147,209	\$152,609
Contractual Expenses									
A 6010 44020			Office Supplies		\$37,834	\$45,000	\$45,000	\$45,000	\$45,000
A 6010 44023			Medical Supplies		\$2,826	\$3,000	\$3,000	\$3,000	\$3,000
A 6010 44035			Postage		\$79,552	\$85,000	\$85,000	\$85,000	\$85,000
A 6010 44036			Telephone		\$62,194	\$77,550	\$76,500	\$76,500	\$77,550
A 6010 44037			Insurance		\$250,332	\$256,591	\$256,591	\$292,545	\$292,545
A 6010 44038			Travel,Mileage,Freight		\$37,170	\$45,000	\$45,000	\$45,000	\$45,000
A 6010 44039			Conferences Training Tuitio		\$24,774	\$47,000	\$41,800	\$41,800	\$50,680
A 6010 44042			Printing And Advertising		\$31,109	\$36,800	\$35,000	\$35,000	\$35,000
A 6010 44043			Legal Fees		\$14,065	\$12,216	\$12,216	\$12,216	\$12,216
A 6010 44046			Fees For Services		\$874,985	\$1,893,209	\$1,983,887	\$1,983,887	\$2,146,937
A 6010 44052			Employment Job Readiness Prog		\$571,300	\$589,700	\$589,700	\$589,700	\$589,700
A 6010 44056			Medicaid Fraud Initiative		\$41,940	\$45,000	\$57,000	\$57,000	\$57,000
A 6010 44061			Long Term Care Initiative		\$2,638	\$3,144	\$3,144	\$3,144	\$3,144
A 6010 44070			Equipment Repair And Rental		\$43,351	\$66,488	\$66,488	\$66,488	\$66,488
A 6010 44071			Property Repair And Rental		(\$162)	\$725	\$725	\$725	\$725
A 6010 44072			Vehicle Maintenance		\$1,769	\$2,000	\$2,000	\$2,000	\$2,000
A 6010 44084			Food Insecurity		\$0	\$250,000	\$0	\$0	\$250,000
A 6010 44087			NYS Rental Supplement Prg		\$409,833	\$1,900,200	\$0	\$0	\$0
A 6010 44093			Transportation-MigrantWorkers		\$0	\$100,000	\$0	\$0	\$0
A 6010 44101			Electric		\$112,405	\$135,000	\$135,000	\$135,000	\$135,000
A 6010 44102			Gas And Oil		\$1,869	\$2,000	\$2,000	\$2,000	\$2,000
A 6010 44104			Natural Gas		\$8,856	\$22,000	\$22,000	\$22,000	\$22,000
A 6010 44252			Medical Services, Therapy		\$11,940	\$17,000	\$17,000	\$17,000	\$17,000
A 6010 44300			Association Dues		\$6,224	\$6,411	\$6,603	\$6,603	\$6,603
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	\$2,745,394	\$2,745,394	\$2,827,756	\$2,827,756
A 6010 44907			Legal Service Charge Back		\$420,173	\$300,000	\$420,000	\$420,000	\$420,000
Subtotal for: Contractual Expenses					\$5,885,237	\$8,859,257	\$6,823,877	\$6,942,193	\$7,365,173
Fringe Benefits									
A 6010 89010			State Retirement		\$1,525,387	\$1,880,033	\$1,865,947	\$2,103,126	\$2,103,126
A 6010 89030			Social Security		\$866,833	\$1,378,869	\$1,401,430	\$1,448,324	\$1,448,324
A 6010 89060			Hospital and Medical Insurance		\$3,990,186	\$4,967,819	\$4,935,690	\$5,116,854	\$5,116,854
Subtotal for: Fringe Benefits					\$6,382,406	\$8,226,721	\$8,203,067	\$8,668,304	\$8,668,304
Total Appropriations					\$25,457,843	\$35,290,153	\$33,889,691	\$34,527,931	\$34,956,311
Revenue									
A6010	01811	Child Support Incentive Earn			(\$351,313)	(\$391,131)	(\$391,131)	(\$391,131)	(\$391,131)
A6010	01894	Social Services Charges			(\$143,953)	(\$487,721)	(\$487,721)	(\$487,721)	(\$487,721)
A6010	02401	Int & Earnings on Investments			(\$112,949)	(\$90,000)	(\$100,000)	(\$100,000)	(\$100,000)
A6010	03610	Social Services Administration			(\$2,161,360)	(\$4,904,217)	(\$4,688,070)	(\$4,688,070)	(\$4,850,070)

A6010 Social Services			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A6010	03801	NYS Rental Supplement Prg			(\$488,587)	(\$1,125,750)	\$0	\$0	\$0
A6010	04610	Soc.Serv Administration			(\$12,541,201)	(\$12,428,100)	(\$12,338,071)	(\$12,338,071)	(\$12,354,451)
A6010	04615	Flexible Fund Family Services			(\$3,265,603)	(\$5,540,044)	(\$5,540,044)	(\$5,540,044)	(\$5,540,044)
Total Revenue					(\$19,064,966)	(\$24,966,963)	(\$23,545,037)	(\$23,545,037)	(\$23,723,417)
County Share					\$6,392,877	\$10,323,190	\$10,344,654	\$10,982,894	\$11,232,894

A6055 Day Care			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Contractual Expenses									
A 6055 44046		Fees For Services			\$11,101,590	\$11,736,508	\$12,736,508	\$12,736,508	\$12,736,508
Subtotal for: Contractual Expenses					\$11,101,590	\$11,736,508	\$12,736,508	\$12,736,508	\$12,736,508
Total Appropriations					\$11,101,590	\$11,736,508	\$12,736,508	\$12,736,508	\$12,736,508
Revenue									
A6055	03655	Day Care			(\$229,282)	(\$2,934,127)	(\$3,184,127)	(\$3,184,127)	(\$3,184,127)
A6055	04655	Day Care			(\$9,888,249)	(\$7,783,254)	(\$8,533,254)	(\$8,533,254)	(\$8,533,254)
Total Revenue					(\$10,117,531)	(\$10,717,381)	(\$11,717,381)	(\$11,717,381)	(\$11,717,381)
County Share					\$984,059	\$1,019,127	\$1,019,127	\$1,019,127	\$1,019,127

A6070 Service Recipients			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Contractual Expenses									
A 6070 44046		Fees For Service			\$240,480	\$530,835	\$730,835	\$730,835	\$730,835
A 6070 44425		EISEP			\$754,657	\$1,370,000	\$1,370,000	\$1,370,000	\$1,370,000
Subtotal for: Contractual Expenses					\$995,137	\$1,900,835	\$2,100,835	\$2,100,835	\$2,100,835
Total Appropriations					\$995,137	\$1,900,835	\$2,100,835	\$2,100,835	\$2,100,835
Revenue									
A6070	01870	Repymnts-Srvs for Recipients			(\$943,361)	(\$1,370,000)	(\$1,370,000)	(\$1,370,000)	(\$1,370,000)
A6070	04615	Flexible Fund Family Services			(\$130,835)	(\$130,835)	(\$130,835)	(\$130,835)	(\$130,835)
A6070	04670	Purchase of Srvs for Recpnt			(\$255,019)	\$0	(\$200,000)	(\$200,000)	(\$200,000)
Total Revenue					(\$1,329,215)	(\$1,500,835)	(\$1,700,835)	(\$1,700,835)	(\$1,700,835)
County Share					(\$334,077)	\$400,000	\$400,000	\$400,000	\$400,000

			2024	2025	2023	2024	2025	2025	2025
A6100 Medical Assistance-MMIS			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6100	44252	Medical Services Therapy			\$61,321,993	\$69,453,492	\$74,414,347	\$74,414,347	\$72,991,880
Subtotal for: Contractual Expenses					\$61,321,993	\$69,453,492	\$74,414,347	\$74,414,347	\$72,991,880
Total Appropriations					\$61,321,993	\$69,453,492	\$74,414,347	\$74,414,347	\$72,991,880
Revenue									
A6100	02780	Tobacco Settlement Proceeds			(\$4,393,245)	(\$4,393,245)	(\$3,789,176)	(\$3,789,176)	(\$3,789,176)
Total Revenue					(\$4,393,245)	(\$4,393,245)	(\$3,789,176)	(\$3,789,176)	(\$3,789,176)
County Share					\$56,928,748	\$65,060,247	\$70,625,171	\$70,625,171	\$69,202,704

			2024	2025	2023	2024	2025	2025	2025
A6101 Medical Assistance			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6101	44252	Medical Services/Therapy			\$34,356	\$300,000	\$300,000	\$300,000	\$300,000
Subtotal for: Contractual Expenses					\$34,356	\$300,000	\$300,000	\$300,000	\$300,000
Total Appropriations					\$34,356	\$300,000	\$300,000	\$300,000	\$300,000
Revenue									
A6101	03601	Medical Assistance		\$0	(\$150,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
A6101	04601	Medical Assistance		\$0	(\$150,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
Total Revenue				\$0	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
County Share				\$34,356	\$0	\$0	\$0	\$0	\$0

			2024	2025	2023	2024	2025	2025	2025
A6109 Family Assistance			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6109	44046	Fees For Services			\$7,146,770	\$11,175,000	\$11,175,000	\$11,175,000	\$11,175,000
Subtotal for: Contractual Expenses					\$7,146,770	\$11,175,000	\$11,175,000	\$11,175,000	\$11,175,000
Total Appropriations					\$7,146,770	\$11,175,000	\$11,175,000	\$11,175,000	\$11,175,000
Revenue									
A6109	01809	Repayment Family Assistance		(\$269,903)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)
A6109	03609	Family Assistance		(\$595)	(\$2,600)	(\$2,600)	(\$2,600)	(\$2,600)	(\$2,600)
A6109	04609	Family Assistance		(\$7,323,632)	(\$10,772,400)	(\$10,772,400)	(\$10,772,400)	(\$10,772,400)	(\$10,772,400)
Total Revenue				(\$7,594,130)	(\$11,175,000)	(\$11,175,000)	(\$11,175,000)	(\$11,175,000)	(\$11,175,000)
County Share				(\$447,359)	\$0	\$0	\$0	\$0	\$0

			2024	2025	2023	2024	2025	2025	2025
A6140 Safety Net			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6140 44046	Fees For Services				\$10,907,593	\$12,750,000	\$13,837,200	\$13,837,200	\$13,837,200
Subtotal for: Contractual Expenses					\$10,907,593	\$12,750,000	\$13,837,200	\$13,837,200	\$13,837,200
Total Appropriations					\$10,907,593	\$12,750,000	\$13,837,200	\$13,837,200	\$13,837,200
Revenue									
A6140	01840	Repayments Safety Net Assist.			(\$634,930)	(\$735,000)	(\$635,000)	(\$635,000)	(\$635,000)
A6140	03640	Safety Net			(\$3,399,301)	(\$2,941,000)	(\$3,328,788)	(\$3,328,788)	(\$3,328,788)
A6140	04640	Safety Net			(\$165,883)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
Total Revenue					(\$4,200,114)	(\$3,776,000)	(\$4,063,788)	(\$4,063,788)	(\$4,063,788)
County Share					\$6,707,479	\$8,974,000	\$9,773,412	\$9,773,412	\$9,773,412
			2024	2025	2023	2024	2025	2025	2025
A6141 Energy Crisis Assistance			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6141 44046	Fees For Services				\$7,910,023	\$350,000	\$350,000	\$350,000	\$350,000
Subtotal for: Contractual Expenses					\$7,910,023	\$350,000	\$350,000	\$350,000	\$350,000
Total Appropriations					\$7,910,023	\$350,000	\$350,000	\$350,000	\$350,000
Revenue									
A6141	01895	H.E.A.P.			(\$414,827)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
A6141	04641	Home Energy Assistance Prog.			(\$7,536,965)	\$0	\$0	\$0	\$0
Total Revenue					(\$7,951,792)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
County Share					(\$41,769)	\$0	\$0	\$0	\$0
			2024	2025	2023	2024	2025	2025	2025
A6142 Emergency Aid Adults			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6142 44046	Fees For Services				\$979,754	\$1,000,000	\$1,300,000	\$1,300,000	\$1,300,000
Subtotal for: Contractual Expenses					\$979,754	\$1,000,000	\$1,300,000	\$1,300,000	\$1,300,000
Total Appropriations					\$979,754	\$1,000,000	\$1,300,000	\$1,300,000	\$1,300,000
Revenue									
A6142	01842	Repayments-Emerg.Aid Fr Adults			(\$11,522)	(\$4,329)	(\$10,000)	(\$10,000)	(\$10,000)
A6142	03642	Emergency Aid for Adults			(\$429,957)	(\$500,000)	(\$650,000)	(\$650,000)	(\$650,000)
Total Revenue					(\$441,479)	(\$504,329)	(\$660,000)	(\$660,000)	(\$660,000)
County Share					\$538,275	\$495,671	\$640,000	\$640,000	\$640,000

Department	Soil Water Conservation
Account(s)	8730

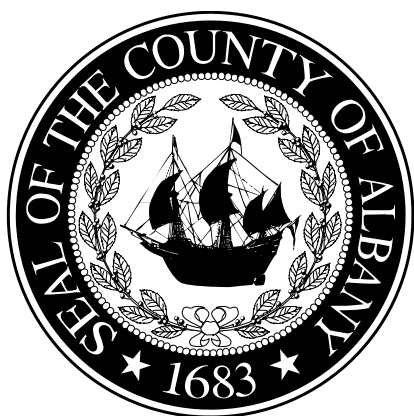
A8730 Soil Water Conservation		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Contractual Expenses								
A 8730 44473	Soil/Water Conservation Dist			\$94,610	\$128,743	\$128,743	\$128,743	\$128,743
A 8730 44488	Land Preserve Fund			\$0	\$250,000	\$250,000	\$250,000	\$250,000
Subtotal for: Contractual Expenses				\$94,610	\$378,743	\$378,743	\$378,743	\$378,743
Total Appropriations				\$94,610	\$378,743	\$378,743	\$378,743	\$378,743
County Share			\$94,610	\$378,743	\$378,743	\$378,743	\$378,743	\$378,743

Department		Veterans Service Bureau						
Account(s)		6510						
A6510 Veterans Service Bureau		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual								
A6510 11027 001 480001	Director III	1	1	\$69,585	\$78,795	\$78,795	\$81,159	\$81,159
A6510 11927 001 480011	Veterans Service Officer I	1	1	\$0	\$51,230	\$51,230	\$52,767	\$52,767
A6510 11927 002 480012	Veterans Service Officer I	1	1	\$53,680	\$51,230	\$51,230	\$52,767	\$52,767
A6510 11927 001 480014	Veterans Service Officer I	0	1	\$0	\$0	\$51,230	\$52,767	\$52,767
A6510 11929 001 480013	Veterans Service Officer Ii	1	1	\$0	\$32,500	\$65,000	\$66,950	\$66,950
A6510 16236 001 480010	Clerk Typist I	1	0	\$9,556	\$41,034	\$0	\$0	\$0
A6510 16401 001 480004	Confidential Secretary	0	1	\$0	\$0	\$46,601	\$48,000	\$48,000
<i>Personnel Services Individual Subtotal</i>		5	6	\$132,821	\$254,789	\$344,086	\$354,410	\$354,410
Personnel Non-Individual								
A 6510 19950	Longevity Raise			\$1,500	\$2,500	\$1,500	\$1,500	\$1,500
A 6510 19951	Health Insurance Buyout			\$1,500	\$6,000	\$3,000	\$3,000	\$3,000
A 6510 19954	Enhanced Pay			\$7,795	\$0	\$0	\$0	\$0
Subtotal for Personnel Non-Individual				\$10,795	\$8,500	\$4,500	\$4,500	\$4,500
Equipment								
A 6510 22999	Miscellaneous Equipment			\$0	\$2,468	\$600	\$600	\$600
Subtotal for: Equipment				\$0	\$2,468	\$600	\$600	\$600
Contractual Expenses								
A 6510 44019	March On			\$0	\$100,000	\$100,000	\$100,000	\$200,000
A 6510 44020	Office Supplies			\$767	\$2,887	\$2,000	\$2,000	\$2,000
A 6510 44035	Postage			\$11	\$789	\$500	\$500	\$500
A 6510 44036	Telephone			\$943	\$2,050	\$2,000	\$2,000	\$2,000
A 6510 44037	Insurance			\$6,235	\$6,391	\$6,391	\$7,338	\$7,338
A 6510 44038	Travel,Mileage,Freight			\$686	\$1,500	\$5,000	\$5,000	\$5,000
A 6510 44039	Conferences Training Tuitio			\$120	\$2,580	\$5,000	\$5,000	\$5,000
A 6510 44041	Computer Fees			\$0	\$750	\$2,000	\$2,000	\$2,000
A 6510 44042	Printing And Advertising			\$405	\$1,994	\$1,200	\$1,200	\$1,200
A 6510 44046	Fees For Services			\$75,206	\$201,312	\$145,000	\$145,000	\$145,000
A 6510 44049	Special Programs			\$18,653	\$166,739	\$221,000	\$221,000	\$381,000
A 6510 44066	Flags			\$5,868	\$11,132	\$10,000	\$10,000	\$10,000
A 6510 44300	Association Dues			\$0	\$0	\$600	\$600	\$600
A 6510 44903	DGS Shared Services Charges			\$19,135	\$19,710	\$19,710	\$20,302	\$20,302
Subtotal for: Contractual Expenses				\$128,028	\$517,834	\$520,401	\$521,940	\$781,940
Fringe Benefits								
A 6510 89010	State Retirement			\$18,442	\$20,644	\$20,644	\$23,094	\$23,094
A 6510 89030	Social Security			\$9,754	\$17,656	\$17,656	\$27,228	\$27,228
A 6510 89060	Hospital and Medical Insurance			\$5,228	\$15,072	\$15,072	\$15,525	\$15,525
Subtotal for: Fringe Benefits				\$33,425	\$53,372	\$53,372	\$65,847	\$65,847
Total Appropriations				\$305,070	\$836,963	\$922,959	\$947,297	\$1,207,297
Revenue								
A6510 03710	Veterans Service Bureau		\$0	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)
A6510 03711	DWYER GRANT FUNDS		(\$109,200)	(\$105,000)	(\$109,200)	(\$109,200)	(\$109,200)	(\$109,200)
Total Revenue			(\$109,200)	(\$140,000)	(\$144,200)	(\$144,200)	(\$144,200)	(\$144,200)
County Share			\$195,870	\$696,963	\$778,759	\$803,097	\$1,063,097	

2025 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
Account(s)	1315

A1315 Comptroller				2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual										
A1315	10110 001 190001	Comptroller		1	1	\$136,084	\$149,539	\$155,521	\$155,521	\$155,521
A1315	11132 001 190064	Chief of Staff		1	1	\$57,607	\$105,000	\$108,675	\$111,936	\$111,936
A1315	11145 001 190002	Exec. Deputy Comptroller		1	1	\$129,055	\$127,388	\$127,388	\$131,210	\$131,210
A1315	11145 002 190003	Exec. Deputy Comptroller		1	1	\$89,938	\$127,388	\$127,388	\$131,210	\$131,210
A1315	11381 001 190005	Assoc. Operations Supervisor		1	1	\$83,192	\$113,465	\$113,465	\$116,869	\$116,869
A1315	12267 001 190070	Special Project Coordinator		0	1	\$0	\$0	\$69,694	\$71,785	\$76,745
A1315	12508 001 190059	Chief Accountant		1	1	\$122,506	\$125,919	\$125,919	\$129,697	\$129,697
A1315	12511 002 190066	Staff Accountant		1	1	\$75,079	\$89,631	\$89,631	\$92,320	\$92,320
A1315	12515 001 190063	Sr.Auditor		1	1	\$59,591	\$70,419	\$74,510	\$76,746	\$76,746
A1315	12516 001 190065	Chief Auditor		1	1	\$94,731	\$105,691	\$105,691	\$108,862	\$108,862
A1315	12521 004 190033	Auditor		1	0	\$48,970	\$46,456	\$0	\$0	\$0
A1315	12551 001 190010	Policy Analyst		1	1	\$28,962	\$56,240	\$56,240	\$57,928	\$57,928
A1315	12557 001 190047	Confidential Assist.Comptr.Leg		1	1	\$77,712	\$71,049	\$71,049	\$73,181	\$73,181
A1315	15501 001 190012	Administrative Aide		0	1	\$0	\$0	\$46,465	\$47,859	\$47,859
A1315	15502 002 190031	Administrative Aide PT		1	1	\$41,023	\$53,797	\$38,426	\$39,579	\$60,561
A1315	15505 001 190051	Administrative Assistant PT		1	1	\$0	\$32,606	\$32,606	\$33,585	\$33,585
A1315	16100 001 190058	Senior Account Clerk		1	0	\$67,888	\$69,694	\$0	\$0	\$0
A1315	16103 002 190025	Account Clerk I P.T.		1	1	\$18,139	\$35,525	\$35,525	\$36,591	\$36,591
A1315	16104 001 190050	Account Clerk II		1	1	\$70,615	\$74,510	\$74,510	\$76,746	\$76,746
A1315	16104 002 190068	Account Clerk II		1	1	\$71,926	\$69,655	\$71,000	\$73,130	\$73,130
A1315	16106 001 190020	Account Clerk III		1	1	\$76,010	\$73,781	\$76,000	\$78,280	\$78,280
A1315	16106 002 190069	Account Clerk III		1	1	\$0	\$68,289	\$76,000	\$78,280	\$78,280
A1315	16211 001 190057	Clerical Aide		1	1	\$39,766	\$40,255	\$40,255	\$41,463	\$41,463
A1315	16401 001 190022	Confidential Secretary		1	1	\$65,377	\$62,564	\$64,260	\$66,188	\$66,188
<i>Personnel Services Individual Subtotal</i>				22	22	\$1,454,170	\$1,768,861	\$1,780,218	\$1,828,966	\$1,854,908
Personnel Non-Individual										
A 1315	19950	Longevity Raise				\$13,600	\$14,550	\$17,300	\$17,300	\$17,300
A 1315	19951	Health Insurance Buyout				\$8,667	\$6,000	\$6,000	\$6,000	\$6,000
A 1315	19954	Enhanced Pay				\$51,000	\$0	\$0	\$0	\$0
A 1315	19970	Temporary Help				\$6,540	\$10,000	\$15,000	\$15,000	\$15,000
Subtotal for Personnel Non-Individual						\$79,807	\$30,550	\$38,300	\$38,300	\$38,300
Equipment										
A 1315	22001	Office Equipment				\$809	\$40,000	\$20,000	\$20,000	\$20,000
A 1315	22050	Computer Equipment				\$0	\$30,000	\$25,000	\$25,000	\$25,000
Subtotal for: Equipment						\$809	\$70,000	\$45,000	\$45,000	\$45,000
Contractual Expenses										
A 1315	44020	Office Supplies				\$4,259	\$3,500	\$7,000	\$7,000	\$7,000
A 1315	44035	Postage				\$854	\$1,300	\$15,000	\$15,000	\$15,000
A 1315	44036	Telephone				\$1,313	\$1,500	\$1,500	\$1,500	\$1,500
A 1315	44037	Insurance				\$13,297	\$13,629	\$13,629	\$15,608	\$15,608
A 1315	44038	Travel,Mileage,Freight				\$484	\$550	\$550	\$550	\$550
A 1315	44039	Conference/Training/Tuition				\$7,814	\$25,000	\$25,000	\$25,000	\$25,000
A 1315	44040	Books/Transcripts/Subscripts				\$150	\$150	\$500	\$500	\$500

			2024	2025	2023	2024	2025	2025	2025
A1315 Comptroller			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 1315 44042	Printing And Advertising				\$681	\$800	\$2,500	\$2,500	\$2,500
A 1315 44044	Auditing Fees				\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
A 1315 44046	Fees For Services				\$57,018	\$140,580	\$98,500	\$98,500	\$98,500
A 1315 44051	GASB Implementation Services				\$0	\$20,000	\$10,000	\$10,000	\$10,000
A 1315 44070	Equipment Repair And Rental				\$1,071	\$4,900	\$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				\$88,859	\$91,525	\$91,525	\$94,271	\$94,271
Subtotal for: Contractual Expenses					\$306,685	\$434,319	\$399,589	\$404,314	\$404,314
Fringe Benefits									
A 1315 89010	State Retirement				\$166,564	\$200,667	\$200,667	\$224,479	\$224,479
A 1315 89030	Social Security				\$105,308	\$137,655	\$137,655	\$142,387	\$142,387
A 1315 89060	Hospital and Medical Insurance				\$280,210	\$342,072	\$342,072	\$352,335	\$352,335
Subtotal for: Fringe Benefits					\$552,083	\$680,394	\$680,394	\$719,201	\$719,201
Total Appropriations					\$2,393,553	\$2,984,124	\$2,943,501	\$3,035,781	\$3,061,723
Revenue									
A1315	01232	Comptroller Fees			(\$13,521)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
A1315	02701	Refund Prior Year Expenses			(\$371,900)	(\$365,000)	(\$150,000)	(\$150,000)	(\$150,000)
A1315	02770	Other Unclassified Revenue			(\$165)	\$0	\$0	\$0	\$0
Total Revenue					(\$385,586)	(\$380,000)	(\$165,000)	(\$165,000)	(\$165,000)
County Share					\$2,007,967	\$2,604,124	\$2,778,501	\$2,870,781	\$2,896,723

Department		Board of Elections						
Account(s)		1450						
A1450 Board of Elections		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual								
A1450 11015 001 290001	Commissioner of Elections	1	1	\$113,682	\$114,807	\$114,807	\$118,252	\$118,252
A1450 11015 002 290002	Commissioner of Elections	1	1	\$113,682	\$114,807	\$114,807	\$118,252	\$118,252
A1450 11115 001 290003	Deputy Commissioner Elections	1	1	\$85,887	\$83,775	\$93,775	\$86,289	\$86,289
A1450 11115 002 290004	Deputy Commissioner Elections	1	1	\$85,898	\$83,775	\$93,775	\$86,289	\$86,289
A1450 11125 001 290033	Election Education Specialist	1	1	\$57,611	\$56,499	\$56,499	\$58,194	\$58,194
A1450 11125 002 290034	Election Education Specialist	1	1	\$57,753	\$56,499	\$56,499	\$58,194	\$58,194
A1450 11270 001 290005	Elections Administrator	1	1	\$74,720	\$72,479	\$72,479	\$74,654	\$74,654
A1450 11270 002 290006	Elections Administrator	1	1	\$74,720	\$72,479	\$72,479	\$74,654	\$74,654
A1450 12731 001 290019	IT Training Specialist	1	1	\$69,293	\$66,995	\$66,995	\$69,005	\$69,005
A1450 12731 002 290020	IT Training Specialist	1	1	\$69,177	\$66,995	\$66,995	\$69,005	\$69,005
A1450 12749 001 290021	Computer Information Specialis	1	1	\$57,608	\$55,185	\$55,185	\$56,841	\$56,841
A1450 12749 002 290022	Computer Information Specialis	1	1	\$57,608	\$55,185	\$55,185	\$56,841	\$56,841
A1450 16802 001 290007	Supervising Elections Speciali	1	1	\$55,732	\$54,277	\$54,277	\$55,906	\$55,906
A1450 16802 002 290008	Supervising Elections Speciali	1	1	\$57,578	\$54,277	\$54,277	\$55,906	\$55,906
A1450 16804 002 290010	Senior Elections Specialist	1	1	\$49,958	\$46,576	\$46,576	\$47,974	\$47,974
A1450 16804 003 290011	Senior Elections Specialist	1	1	\$28,324	\$46,576	\$46,576	\$47,974	\$47,974
A1450 16806 002 290014	Elections Specialist	1	1	\$25,400	\$43,151	\$43,151	\$44,446	\$44,446
A1450 16806 003 290015	Elections Specialist	1	1	\$45,699	\$43,151	\$43,151	\$44,446	\$44,446
A1450 16806 004 290016	Elections Specialist	1	1	\$29,809	\$43,151	\$43,151	\$44,446	\$44,446
A1450 16806 006 290024	Elections Specialist	1	1	\$32,691	\$43,151	\$43,151	\$44,446	\$44,446
A1450 18403 001 290025	Laborer	1	1	\$40,086	\$41,370	\$41,370	\$42,612	\$42,612
A1450 18403 002 290026	Laborer	1	1	\$43,937	\$41,370	\$41,370	\$42,612	\$42,612
A1450 18404 001 290017	Laborer P.T.	1	1	\$26,565	\$23,802	\$23,802	\$24,517	\$24,517
A1450 18404 002 290018	Laborer P.T.	1	1	\$17,664	\$23,802	\$23,802	\$24,517	\$24,517
<i>Personnel Services Individual Subtotal</i>		24	24	\$1,371,082	\$1,404,134	\$1,424,134	\$1,446,272	\$1,446,272
Personnel Non-Individual								
A 1450 19900	Overtime			\$71,769	\$140,000	\$100,000	\$100,000	\$100,000
A 1450 19950	Longevity Raise			\$17,000	\$15,300	\$21,600	\$21,600	\$21,600
A 1450 19951	Health Insurance Buyout			\$5,000	\$3,500	\$6,500	\$6,500	\$6,500
A 1450 19954	Enhanced Pay			\$60,000	\$0	\$0	\$0	\$0
A 1450 19970	Temporary Help			\$462,111	\$60,000	\$40,000	\$40,000	\$40,000
A 1450 19975	Election Day Staffing			\$0	\$1,624,400	\$841,450	\$841,450	\$841,450
Subtotal for Personnel Non-Individual				\$615,880	\$1,843,200	\$1,009,550	\$1,009,550	\$1,009,550
Equipment								
A 1450 22001	Office Equipment			\$195,902	\$25,000	\$25,000	\$25,000	\$25,000
A 1450 22050	Computer Equipment			\$280	\$10,000	\$10,000	\$10,000	\$10,000
A 1450 22900	Election Equipment			\$624,235	\$1,891,720	\$367,223	\$367,223	\$367,223
A 1450 22905	Warehouse Equipment			\$4,965	\$20,000	\$25,000	\$25,000	\$25,000
Subtotal for: Equipment				\$825,382	\$1,946,720	\$427,223	\$427,223	\$427,223
Contractual Expenses								
A 1450 44020	Office Supplies			\$7,953	\$12,000	\$12,000	\$12,000	\$12,000
A 1450 44021	Computer Supplies			\$1,737	\$10,000	\$10,000	\$10,000	\$10,000
A 1450 44030	Other Supplies			\$19,466	\$42,000	\$45,000	\$45,000	\$45,000
A 1450 44035	Postage			\$96,433	\$265,299	\$175,000	\$175,000	\$175,000

A1450 Board of Elections			2024	2025	2023	2024	2025	2025	2025
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 1450 44036	Telephone				\$1,566	\$1,680	\$1,680	\$1,680	\$1,680
A 1450 44037	Insurance				\$9,036	\$9,263	\$9,263	\$10,603	\$10,603
A 1450 44038	Travel Mileage Freight				\$5,949	\$25,000	\$25,000	\$25,000	\$25,000
A 1450 44039	Conferences Training Tuition				\$4,643	\$10,000	\$10,000	\$10,000	\$10,000
A 1450 44042	Printing And Advertising				\$65,309	\$300,000	\$217,000	\$217,000	\$217,000
A 1450 44046	Fees For Services				\$235,326	\$459,987	\$368,200	\$368,200	\$368,200
A 1450 44065	Photocopier Lease				\$532	\$2,500	\$3,000	\$3,000	\$3,000
A 1450 44070	Equipment Repair And Rental				\$1,440	\$10,000	\$10,000	\$10,000	\$10,000
A 1450 44074	Election Day Costs				\$37,503	\$106,000	\$106,000	\$106,000	\$106,000
A 1450 44903	DGS Shared Services Charges				\$164,141	\$169,066	\$169,066	\$174,138	\$174,138
A 1450 44919	Election Data Services				\$102,797	\$130,000	\$130,000	\$130,000	\$130,000
A 1450 44975	Election Day Staffing				\$3,089	\$0	\$0	\$0	\$0
Subtotal for: Contractual Expenses					\$756,920	\$1,552,795	\$1,291,209	\$1,297,621	\$1,297,621
Fringe Benefits									
A 1450 89010	State Retirement				\$173,616	\$211,852	\$211,852	\$236,992	\$236,992
A 1450 89030	Social Security				\$138,157	\$248,422	\$248,422	\$187,374	\$187,374
A 1450 89060	Hospital and Medical Insurance				\$330,039	\$399,698	\$399,698	\$411,689	\$411,689
Subtotal for: Fringe Benefits					\$641,811	\$859,972	\$859,972	\$836,055	\$836,055
Total Appropriations					\$4,211,075	\$7,606,821	\$5,012,088	\$5,016,721	\$5,016,721
Revenue									
A1450	02216	Election Fees			(\$1,098,213)	(\$935,625)	(\$935,625)	(\$935,625)	(\$935,625)
A1450	02770	Other Unclassified Revenues			(\$8,441)	\$0	\$0	\$0	\$0
A1450	03024	Electronic Poll Book Grant			\$0	\$0	(\$123,995)	(\$123,995)	(\$236,701)
A1450	03026	Ballot by Mail Grant			\$0	\$0	(\$236,701)	(\$236,701)	(\$123,995)
A1450	03027	General Elections Grant			\$0	\$0	(\$80,522)	(\$80,522)	(\$80,522)
A1450	03041	Pre-Paid Postage Grant			(\$59,031)	(\$65,000)	(\$65,000)	(\$65,000)	(\$65,000)
A1450	03222	Tech Innovation & Election Res			(\$555,810)	\$0	\$0	\$0	\$0
A1450	03342	Cybersecurity Remediation Gran			(\$1)	\$0	\$0	\$0	\$0
A1450	04342	Cybersecurity Remediation Grnt			(\$69,865)	\$0	\$0	\$0	\$0
Total Revenue					(\$1,791,361)	(\$1,000,625)	(\$1,441,843)	(\$1,441,843)	(\$1,441,843)
County Share					\$2,419,714	\$6,606,196	\$3,570,245	\$3,574,878	\$3,574,878

Department		Coroner						
Account(s)		1185						
		2024	2025	2023	2024	2025	2025	2025
A1185 Coroner		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual								
A1185	10120 001 160001	Coroner	1	1	\$27,519	\$27,000	\$27,000	\$27,000
A1185	10120 002 160002	Coroner	1	1	\$27,519	\$27,000	\$27,000	\$27,000
A1185	10120 003 160003	Coroner	1	1	\$26,013	\$30,240	\$30,240	\$30,240
A1185	10120 004 160004	Coroner	1	1	\$27,519	\$30,240	\$30,240	\$30,240
A1185	16207 001 160005	Clerk I P/T	1	1	\$3,418	\$21,500	\$22,500	\$23,175
A1185	16401 001 160006	Confidential Secretary	1	1	\$51,234	\$56,576	\$56,576	\$58,274
Personnel Services Individual Subtotal			6	6	\$163,222	\$192,556	\$193,556	\$195,929
Personnel Non-Individual								
A 1185	18670	Coroner Per Diem			\$0	\$20,000	\$45,000	\$45,000
A 1185	19950	Longevity Raise			\$0	\$1,000	\$1,000	\$1,000
A 1185	19951	Health Insurance Buyout			\$917	\$3,000	\$3,000	\$3,000
A 1185	19954	Enhanced Pay			\$6,000	\$0	\$0	\$0
A 1185	19970	Temporary Help			\$11,638	\$0	\$0	\$0
Subtotal for Personnel Non-Individual					\$18,554	\$24,000	\$49,000	\$49,000
Equipment								
A 1185	22001	Office Equipment			\$0	\$250	\$250	\$250
A 1185	22050	Computer Equipment			\$0	\$10,000	\$2,000	\$2,000
Subtotal for: Equipment					\$0	\$10,250	\$2,250	\$2,250
Contractual Expenses								
A 1185	44020	Office Supplies			\$355	\$500	\$800	\$800
A 1185	44023	Medical Supplies			\$0	\$0	\$20,000	\$20,000
A 1185	44035	Postage			\$283	\$500	\$500	\$500
A 1185	44036	Telephone			\$1,950	\$4,000	\$4,000	\$4,000
A 1185	44037	Insurance			\$1,104	\$1,132	\$1,132	\$1,283
A 1185	44038	Travel,Mileage,Freight			\$16,454	\$14,000	\$17,000	\$17,000
A 1185	44039	Conferences, Training, Tuition			\$1,200	\$3,000	\$3,000	\$3,000
A 1185	44042	Printing And Advertising			\$127	\$100	\$100	\$100
A 1185	44046	Fees For Services			\$167,425	\$150,000	\$200,000	\$200,000
A 1185	44048	Laboratory Fees And Services			\$578,813	\$548,000	\$650,000	\$650,000
A 1185	44065	Photocopier Lease			\$1,101	\$1,000	\$1,000	\$1,000
A 1185	44070	Equipment Repair And Rental			\$0	\$350	\$350	\$350
A 1185	44201	Uniforms And Clothing			\$0	\$0	\$4,000	\$4,000
A 1185	44252	Medical Services/Therapy			\$450,693	\$404,000	\$450,000	\$450,000
A 1185	44300	Association Dues			\$330	\$440	\$440	\$440
A 1185	44903	DGS Shared Services Charges			\$19,202	\$19,779	\$19,779	\$20,373
Subtotal for: Contractual Expenses					\$1,239,037	\$1,146,801	\$1,372,101	\$1,372,846
Fringe Benefits								
A 1185	89010	State Retirement			\$15,684	\$19,703	\$19,703	\$22,042
A 1185	89030	Social Security			\$11,050	\$16,185	\$16,185	\$18,508
A 1185	89060	Hospital and Medical Insurance			\$89,431	\$108,465	\$108,465	\$111,719
Subtotal for: Fringe Benefits					\$116,166	\$144,353	\$144,353	\$152,269
Total Appropriations					\$1,536,979	\$1,517,960	\$1,761,260	\$1,772,294

A1185 Coroner			2024	2025	2023	2024	2025	2025	2025
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Revenue									
A1185	02770	Other Unclassified Revenues			(\$525)	(\$500)	(\$500)	(\$500)	(\$500)
A1185	03036	Reimbursement Coroners Exp			(\$25,485)	\$0	\$0	\$0	\$0
A1185	03036	Reimbursement Coroners Exp.			(\$22,791)	(\$20,800)	(\$30,800)	(\$30,800)	(\$30,800)
Total Revenue					(\$48,801)	(\$21,300)	(\$31,300)	(\$31,300)	(\$31,300)
County Share					\$1,488,178	\$1,496,660	\$1,729,960	\$1,740,994	\$1,740,994

Department		County Clerk and Hall of Records						
Account(s)		1410, 1411						
A1410 County Clerk		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual								
A1410 10112 001 230001	County Clerk	1	1	\$140,744	\$138,088	\$138,088	\$138,088	\$138,088
A1410 11146 001 230002	Exec.Deputy County Clerk	1	1	\$106,962	\$110,060	\$116,563	\$120,060	\$120,060
A1410 11390 001 230003	Deputy County Clerk	1	1	\$88,135	\$86,035	\$86,035	\$88,617	\$88,617
A1410 11390 002 230004	Deputy County Clerk	1	1	\$81,849	\$86,035	\$86,035	\$88,617	\$88,617
A1410 11390 004 230005	Deputy County Clerk	1	1	\$11,511	\$86,035	\$86,035	\$88,617	\$88,617
A1410 11390 003 230006	Deputy County Clerk	1	1	\$0	\$36,050	\$36,050	\$37,132	\$37,132
A1410 16204 002 230036	Clerk II	1	1	\$54,995	\$52,585	\$52,585	\$54,163	\$54,163
A1410 16206 002 230008	Clerk I	1	1	\$0	\$38,261	\$39,409	\$39,409	\$39,409
A1410 16206 001 230009	Clerk I	1	1	\$35,409	\$42,971	\$44,260	\$44,260	\$44,260
A1410 16206 002 230010	Clerk I	1	1	\$42,269	\$39,442	\$40,625	\$40,625	\$40,625
A1410 16206 003 230011	Clerk I	1	1	\$39,418	\$36,613	\$37,711	\$37,711	\$37,711
A1410 16206 004 230012	Clerk I	1	1	\$34,948	\$41,404	\$42,646	\$42,646	\$42,646
A1410 16206 005 230032	Clerk I	1	1	\$20,215	\$51,184	\$52,720	\$52,720	\$52,720
A1410 16206 006 230033	Clerk I	1	1	\$34,752	\$31,982	\$32,941	\$32,941	\$32,941
A1410 16206 007 230038	Clerk I	1	1	\$7,879	\$33,758	\$34,771	\$34,771	\$34,771
A1410 16206 008 230039	Clerk I	1	1	\$5,678	\$41,703	\$42,955	\$42,955	\$42,955
A1410 16206 009 230040	Clerk I	1	1	\$11,955	\$31,354	\$32,294	\$32,294	\$32,294
A1410 16206 010 230041	Clerk I	1	1	\$33,570	\$31,354	\$32,294	\$32,294	\$32,294
A1410 16206 011 230042	Clerk I	1	1	\$18,514	\$31,354	\$32,294	\$32,294	\$32,294
A1410 16206 012 230043	Clerk I	1	1	\$34,692	\$34,130	\$35,154	\$35,154	\$35,154
A1410 16206 013 230044	Clerk I	1	1	\$1,756	\$39,160	\$40,335	\$40,335	\$40,335
A1410 16206 014 230045	Clerk I	1	1	\$44,006	\$41,172	\$42,408	\$42,408	\$42,408
A1410 16206 015 230046	Clerk I	1	1	\$31,683	\$31,354	\$32,394	\$32,394	\$32,394
A1410 16206 016 230047	Clerk I	1	1	\$0	\$38,759	\$39,922	\$39,922	\$39,922
A1410 16206 017 230048	Clerk I	1	1	\$34,689	\$31,354	\$32,294	\$32,294	\$32,294
A1410 16206 018 230049	Clerk I	1	1	\$13,987	\$36,086	\$37,169	\$37,169	\$37,169
A1410 16206 020 230051	Clerk I	1	1	\$12,879	\$31,354	\$32,294	\$32,294	\$32,294
A1410 16401 001 230014	Confidential Secretary	1	1	\$57,617	\$57,391	\$57,391	\$59,113	\$59,113
A1410 18403 001 230052	Laborer	1	1	\$0	\$30,763	\$31,686	\$31,686	\$31,686
A1410 18403 003 230054	Laborer	1	1	\$19,298	\$30,763	\$31,686	\$31,686	\$31,686
<i>Personnel Services Individual Subtotal</i>		30	30	\$1,019,410	\$1,448,554	\$1,479,044	\$1,494,669	\$1,494,669
Personnel Non-Individual								
A 1410 19900	Overtime			\$0	\$100	\$100	\$100	\$100
A 1410 19950	Longevity Raise			\$26,850	\$32,800	\$21,650	\$21,650	\$21,650
A 1410 19951	Health Insurance Buyout			\$2,333	\$2,000	\$2,000	\$2,000	\$2,000
A 1410 19954	Enhanced Pay			\$45,000	\$0	\$0	\$0	\$0
A 1410 19970	Temporary Help			\$0	\$12,000	\$6,000	\$6,000	\$6,000
Subtotal for Personnel Non-Individual				\$74,183	\$46,900	\$29,750	\$29,750	\$29,750
Equipment								
A 1410 22001	Office Equipment			\$8,147	\$7,500	\$10,000	\$10,000	\$10,000
Subtotal for: Equipment				\$8,147	\$7,500	\$10,000	\$10,000	\$10,000
Contractual Expenses								
A 1410 44020	Office Supplies			\$23,796	\$25,479	\$24,720	\$24,720	\$24,720
A 1410 44035	Postage			\$9,497	\$12,000	\$12,000	\$12,000	\$12,000

A1410 County Clerk			2024	2025	2023	2024	2025	2025	2025
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 1410 44036	Telephone				\$1,339	\$1,800	\$1,800	\$1,800	\$1,800
A 1410 44037	Insurance				\$17,385	\$19,431	\$17,820	\$20,402	\$20,402
A 1410 44040	Books/Transcripts/Subscripts				\$600	\$850	\$850	\$850	\$850
A 1410 44042	Printing And Advertising				\$1,006	\$2,243	\$2,083	\$2,083	\$2,083
A 1410 44046	Fees For Services				\$154,320	\$167,250	\$162,400	\$162,400	\$162,400
A 1410 44065	Photocopier Lease				\$4,250	\$5,007	\$5,007	\$5,007	\$5,007
A 1410 44070	Equipment Repair And Rental				\$0	\$32,364	\$19,200	\$19,200	\$19,200
A 1410 44072	Vehicle Maintenance				\$1,038	\$200	\$200	\$200	\$200
A 1410 44102	Gas And Oil				\$451	\$1,200	\$1,200	\$1,200	\$1,200
A 1410 44508	County Code Program				\$1,195	\$8,000	\$8,000	\$8,000	\$8,000
A 1410 44903	DGS Shared Services Charges				\$136,228	\$140,315	\$140,315	\$144,525	\$144,525
Subtotal for: Contractual Expenses					\$351,106	\$416,139	\$395,595	\$402,387	\$402,387
Fringe Benefits									
A 1410 89010	State Retirement				\$128,339	\$159,587	\$159,587	\$178,525	\$178,525
A 1410 89030	Social Security				\$68,598	\$114,785	\$114,785	\$116,466	\$116,466
A 1410 89060	Hospital and Medical Insurance				\$223,955	\$280,705	\$280,705	\$289,127	\$289,127
Subtotal for: Fringe Benefits					\$420,892	\$555,077	\$555,077	\$584,118	\$584,118
Total Appropriations					\$1,873,737	\$2,474,170	\$2,469,466	\$2,520,924	\$2,520,924
Revenue									
A1410	01255	County Clerks Fees			(\$2,596,994)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)
Total Revenue					(\$2,596,994)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)	(\$3,050,000)
County Share					(\$723,257)	(\$575,830)	(\$580,534)	(\$529,076)	(\$529,076)

A1411 Hall of Records				2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual										
A1411	11390	001	240033	Deputy County Clerk	1	1	\$101,763	\$104,807	\$111,463	\$114,807
A1411	11900	001	240008	Records Manager II	1	1	\$62,532	\$59,539	\$61,325	\$61,325
A1411	11913	001	240039	Electronic Record Mgmt Tech	1	1	\$23,623	\$40,989	\$42,219	\$42,219
A1411	12915	001	240004	Archivist	1	1	\$53,445	\$50,037	\$51,538	\$51,538
A1411	12915	002	240034	Archivist	1	1	\$53,962	\$70,657	\$70,657	\$72,777
A1411	12916	001	240019	Assistant Archivist	1	1	\$41,734	\$38,907	\$40,074	\$40,074
A1411	12916	002	240032	Assistant Archivist	1	1	\$43,144	\$38,907	\$40,074	\$40,074
A1411	15504	001	240038	Administrative Assistant	1	1	\$70,810	\$68,638	\$68,638	\$70,698
A1411	15913	001	240020	Archival Aide	1	1	\$0	\$35,950	\$37,029	\$37,029
A1411	15913	002	240040	Archival Aide	1	1	\$0	\$30,136	\$31,040	\$31,040
A1411	15913	003	240041	Archival Aide	1	1	\$0	\$30,136	\$31,040	\$31,040
A1411	15913	004	240042	Archival Aide	1	1	\$0	\$30,136	\$31,040	\$31,040
A1411	15913	005	240043	Archival Aide	1	1	\$0	\$30,136	\$31,040	\$31,040
A1411	16204	001	240023	Clerk II	1	1	\$35,707	\$42,337	\$43,607	\$43,607
A1411	16206	004	240028	Clerk I	1	1	\$13,272	\$31,354	\$32,295	\$32,295
A1411	16726	001	240010	Microfilm Aide	0	0	\$38,742	\$0	\$0	\$0
A1411	16726	002	240011	Microfilm Aide	0	0	\$19,896	\$0	\$0	\$0
A1411	16726	003	240012	Microfilm Aide	0	0	\$3,095	\$0	\$0	\$0
A1411	16726	005	240014	Microfilm Aide	0	0	\$24,551	\$0	\$0	\$0
A1411	18403	001	240022	Laborer	1	1	\$13,903	\$30,763	\$31,686	\$31,686
A1411	18403	003	240024	Laborer	1	1	\$13,220	\$33,113	\$34,106	\$34,106
A1411	18403	004	240031	Laborer	1	1	\$4,636	\$30,763	\$31,686	\$31,686
A1411	18403	002	240037	Laborer	1	1	\$14,664	\$30,763	\$31,686	\$31,686
<i>Personnel Services Individual Subtotal</i>				19	19	\$632,700	\$828,068	\$852,243	\$859,767	\$859,767
Personnel Non-Individual										
A 1411	19950			Longevity Raise			\$14,200	\$18,750	\$19,450	\$19,450
A 1411	19951			Health Insurance Buyout			\$833	\$2,000	\$0	\$0
A 1411	19954			Enhanced Pay			\$39,000	\$0	\$0	\$0
Subtotal for Personnel Non-Individual							\$54,033	\$20,750	\$19,450	\$19,450
Equipment										
A 1411	22001			Office Equipment			\$0	\$6,000	\$3,000	\$3,000
A 1411	22050			Computer Equipment			\$1,018	\$54,000	\$27,000	\$27,000
A 1411	22210			Scanning Equipment			\$58,503	\$26,650	\$11,000	\$11,000
A 1411	22750			Security Equipment			\$741	\$1,950	\$5,800	\$5,800
A 1411	22905			Warehouse Equipment			\$2,122	\$4,800	\$6,200	\$6,200
Subtotal for: Equipment							\$62,384	\$93,400	\$53,000	\$53,000
Contractual Expenses										
A 1411	44020			Office Supplies			\$11,272	\$39,967	\$39,967	\$39,967
A 1411	44035			Postage			\$194	\$1,000	\$1,000	\$1,000
A 1411	44036			Telephone			\$7,089	\$8,389	\$8,389	\$8,389
A 1411	44037			Insurance			\$9,111	\$9,339	\$9,339	\$10,685
A 1411	44038			Travel,Mileage,Freight			\$1,077	\$3,900	\$3,900	\$3,900
A 1411	44042			Printing And Advertising			\$373	\$2,500	\$2,500	\$2,500
A 1411	44046			Fees For Services			\$164,455	\$509,669	\$443,217	\$443,217
A 1411	44065			Photocopier Lease			\$672	\$2,800	\$2,800	\$2,800
A 1411	44070			Equipment Repair And Rental			\$6,123	\$54,552	\$33,995	\$33,995
A 1411	44071			Property Repair And Rental			\$5,207	\$108,215	\$58,176	\$58,176
A 1411	44101			Electric			\$12,092	\$25,000	\$25,000	\$25,000
A 1411	44102			Gas And Oil			\$888	\$2,500	\$2,500	\$2,500

A1411 Hall of Records			2024	2025	2023	2024	2025	2025	2025
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 1411 44104	Natural Gas				\$8,575	\$25,000	\$25,000	\$25,000	\$25,000
A 1411 44301	Taxes and Assessments				\$317	\$3,000	\$3,000	\$3,000	\$3,000
A 1411 44903	DGS Shared Services Charges				\$210,838	\$217,164	\$217,164	\$223,679	\$223,679
Subtotal for: Contractual Expenses					\$438,281	\$1,012,994	\$875,947	\$883,808	\$883,808
Fringe Benefits									
A 1411 89010	State Retirement				\$76,140	\$92,833	\$92,833	\$103,849	\$103,849
A 1411 89030	Social Security				\$43,176	\$64,553	\$64,553	\$67,261	\$67,261
A 1411 89060	Hospital and Medical Insurance				\$271,293	\$328,356	\$328,356	\$338,207	\$338,207
Subtotal for: Fringe Benefits					\$390,609	\$485,742	\$485,742	\$509,317	\$509,317
Total Appropriations					\$1,578,007	\$2,440,954	\$2,286,382	\$2,325,342	\$2,325,342
Revenue									
A1411	01258	Archives - Local Fees			(\$171,137)	(\$182,284)	(\$421,461)	(\$421,461)	(\$182,284)
A1411	03040	Archives Grant			(\$134,513)	(\$298,370)	(\$149,077)	(\$149,077)	(\$388,254)
Total Revenue					(\$305,650)	(\$480,654)	(\$570,538)	(\$570,538)	(\$570,538)
County Share					\$1,272,357	\$1,960,300	\$1,715,844	\$1,754,804	\$1,754,804

Department	District Attorney
Account(s)	1165

A1165 District Attorney				2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual										
A1165	10113	001	130001	District Attorney	1	1	\$206,700	\$202,800	\$223,700	\$223,700
A1165	10528D	001	130189	Senior Legal Secretary	1	1	\$71,228	\$75,644	\$84,003	\$77,914
A1165	11147	001	130002	Chief Assistant DA	1	1	\$163,983	\$162,685	\$180,662	\$167,566
A1165	11149	001	130116	Deputy Chief Assistant DA	1	1	\$144,655	\$143,152	\$158,970	\$147,447
A1165	11150	001	130117	Bureau Chief Assistant DA	1	1	\$111,314	\$127,782	\$141,902	\$131,616
A1165	11150	003	130119	Bureau Chief Assistant DA	1	1	\$126,583	\$127,782	\$141,902	\$131,616
A1165	11150	004	130120	Bureau Chief Assistant DA	1	1	\$129,447	\$127,782	\$141,902	\$131,616
A1165	11150	005	130121	Bureau Chief Assistant DA	1	1	\$129,447	\$127,782	\$141,902	\$131,616
A1165	11150	006	130122	Bureau Chief Assistant DA	1	1	\$129,448	\$127,782	\$141,902	\$131,616
A1165	11150	007	130123	Bureau Chief Assistant DA	1	1	\$129,447	\$127,782	\$141,902	\$131,616
A1165	11150D	009	130188	Bureau Chief Assistant DA	1	1	\$129,446	\$127,782	\$141,902	\$131,616
A1165	11352	001	130071	Director of Communications	1	1	\$80,625	\$78,446	\$87,114	\$80,800
A1165	11922	001	130097	Director of Operations	1	1	\$120,513	\$118,756	\$131,879	\$122,319
A1165	12011	001	130124	Assistant District Attorney VI	1	1	\$73,451	\$112,401	\$124,821	\$115,774
A1165	12011	002	130125	Assistant District Attorney VI	1	1	\$73,451	\$56,291	\$124,821	\$115,774
A1165	12011	003	130183	Assistant District Attorney VI	1	1	\$114,226	\$112,401	\$124,821	\$115,774
A1165	12011D	004	130192	Assistant District Attorney VI	1	1	\$103,733	\$112,401	\$124,821	\$115,774
A1165	12012	001	130126	Assistant District Attorney V	1	1	\$73,230	\$100,570	\$111,683	\$103,588
A1165	12012	002	130127	Assistant District Attorney V	1	1	\$41,309	\$100,570	\$111,683	\$103,588
A1165	12012	003	130128	Assistant District Attorney V	1	1	\$7,511	\$100,570	\$111,683	\$103,588
A1165	12012	004	130129	Assistant District Attorney V	1	1	\$102,518	\$100,570	\$111,683	\$103,588
A1165	12012	005	130130	Assistant District Attorney V	1	1	\$79,985	\$100,570	\$111,683	\$103,588
A1165	12012	006	130162	Assistant District Attorney V	1	1	\$102,518	\$100,570	\$111,683	\$103,558
A1165	12013	001	130131	Assistant District Attorney IV	1	1	\$41,136	\$88,739	\$98,545	\$91,402
A1165	12013	002	130132	Assistant District Attorney IV	1	1	\$81,959	\$88,739	\$98,545	\$91,402
A1165	12013	003	130133	Assistant District Attorney IV	1	1	\$78,557	\$88,739	\$98,545	\$91,402
A1165	12013	004	130134	Assistant District Attorney IV	1	1	\$90,811	\$88,739	\$98,545	\$91,402
A1165	12014	001	130135	Assistant DA III	1	1	\$64,709	\$82,822	\$91,974	\$85,307
A1165	12014	002	130136	Assistant DA III	1	1	\$58,761	\$82,822	\$91,974	\$85,307
A1165	12014	003	130137	Assistant DA III	1	1	\$84,957	\$82,822	\$91,974	\$85,307
A1165	12014	004	130138	Assistant DA III	1	1	\$71,039	\$82,822	\$91,974	\$85,307
A1165	12014	005	130139	Assistant DA III	1	1	\$84,956	\$82,822	\$91,974	\$85,307
A1165	12015	001	130140	Assistant District Attorney II	1	1	\$73,247	\$70,990	\$78,834	\$73,120
A1165	12015	002	130141	Assistant District Attorney II	1	1	\$73,247	\$70,990	\$78,834	\$73,120
A1165	12015	003	130142	Assistant District Attorney II	1	1	\$73,247	\$70,990	\$78,834	\$73,120
A1165	12015	004	130143	Assistant District Attorney II	1	1	\$74,696	\$70,990	\$78,834	\$73,120
A1165	12016	001	130144	Assistant District Attorney I	1	1	\$49,699	\$65,667	\$72,923	\$67,638
A1165	12016	002	130145	Assistant District Attorney I	1	1	\$64,302	\$65,667	\$72,923	\$67,638
A1165	12016	003	130146	Assistant District Attorney I	1	1	\$67,980	\$65,667	\$72,923	\$67,638
A1165	12016	004	130147	Assistant District Attorney I	1	1	\$48,363	\$65,667	\$72,923	\$67,638
A1165	12016	005	130148	Assistant District Attorney I	1	1	\$46,590	\$65,667	\$72,923	\$67,638
A1165	12017	001	130149	Criminal Law Associate	1	1	\$34,702	\$59,160	\$65,697	\$60,935
A1165	12017	002	130150	Criminal Law Associate	1	1	\$44,314	\$59,160	\$65,697	\$60,935
A1165	12017	003	130151	Criminal Law Associate	1	1	\$58,952	\$59,160	\$65,697	\$60,935

A1165 District Attorney				2024	2025	2023	2024	2025	2025	2025
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A1165 12017 004 130184	Criminal Law Associate			1	1	\$39,716	\$59,160	\$65,697	\$60,935	\$60,935
A1165 12017 005 130185	Criminal Law Associate			1	1	\$34,184	\$59,160	\$65,697	\$60,935	\$60,935
A1165 12017D 006 130190	Criminal Law Associate			1	1	\$52,136	\$63,036	\$70,001	\$64,928	\$64,928
A1165 12017D 007 130191	Criminal Law Associate			1	1	\$47,747	\$63,036	\$70,001	\$64,928	\$64,928
A1165 12056G 001 130208	Senior Gun Prosecutor			1	1	\$34,769	\$123,971	\$137,670	\$127,691	\$127,691
A1165 12057G 001 130209	Gun Prosecutor			1	1	\$30,462	\$107,162	\$119,003	\$110,377	\$110,377
A1165 12237 001 130092	Crime Victim Caseworker			1	1	\$59,139	\$56,733	\$63,002	\$58,435	\$58,435
A1165 12237 002 130164	Crime Victim Caseworker			1	1	\$56,593	\$56,733	\$63,002	\$58,435	\$58,435
A1165 12238 001 130095	Superv.Crime Victim Caseworker			1	1	\$78,892	\$76,694	\$85,169	\$78,995	\$78,995
A1165 12249 001 130194	Volunteer Coordinator			1	1	\$43,959	\$52,530	\$58,335	\$54,106	\$54,106
A1165 12262 001 130166	Crime Victim Program Coord.			1	1	\$95,301	\$93,504	\$103,836	\$96,310	\$96,310
A1165 12310 001 130187	Inspector			1	1	\$100,346	\$98,375	\$109,245	\$101,327	\$101,327
A1165 12558 001 130111	Confidential Assist to DA			1	1	\$83,307	\$80,505	\$89,401	\$82,921	\$82,921
A1165 12726 001 130171	Network & System Technician			1	1	\$27,494	\$59,026	\$65,548	\$60,797	\$60,797
A1165 14020 001 130115	Criminal Forensic Auditor			1	1	\$76,642	\$84,089	\$75,196	\$79,001	\$79,001
A1165 14020 002 130186	Criminal Forensic Auditor			1	1	\$0	\$84,089	\$75,196	\$79,001	\$79,001
A1165 14021 001 130037	Criminal Investigator DA			1	1	\$76,840	\$80,284	\$75,196	\$75,196	\$75,196
A1165 14021 002 130038	Criminal Investigator DA			1	1	\$77,438	\$80,284	\$75,196	\$75,196	\$75,196
A1165 14021 003 130039	Criminal Investigator DA			1	1	\$77,040	\$80,284	\$75,196	\$75,196	\$75,196
A1165 14021 004 130040	Criminal Investigator DA			1	1	\$80,410	\$80,284	\$75,196	\$75,196	\$75,196
A1165 14021 005 130041	Criminal Investigator DA			1	1	\$78,340	\$80,284	\$75,196	\$75,196	\$75,196
A1165 14021 006 130063	Criminal Investigator DA			1	1	\$78,087	\$80,284	\$75,196	\$75,196	\$75,196
A1165 14021 007 130108	Criminal Investigator DA			1	1	\$77,925	\$80,284	\$75,196	\$75,196	\$75,196
A1165 14021 008 130167	Criminal Investigator DA			1	1	\$76,641	\$80,284	\$75,196	\$75,196	\$75,196
A1165 14032 001 130103	Senior Criminal Investigator			1	1	\$80,214	\$83,931	\$78,701	\$78,701	\$78,701
A1165 14920 001 130105	Sr.Community Prosecution Coord			1	1	\$62,926	\$60,690	\$67,396	\$62,511	\$62,511
A1165 14923 001 130058	Community Prosecution Coord.			1	1	\$53,831	\$51,231	\$56,892	\$52,768	\$52,768
A1165 14923 002 130106	Community Prosecution Coord.			1	1	\$44,130	\$68,079	\$75,602	\$70,122	\$70,122
A1165 15015 002 130179	Attorneys Trial Assistant			1	1	\$73,306	\$71,049	\$78,900	\$73,181	\$73,181
A1165 15025 009 130044	Legal Secretary			1	1	\$50,742	\$49,188	\$54,623	\$50,664	\$50,664
A1165 15025 012 130045	Legal Secretary			1	1	\$51,566	\$49,188	\$54,623	\$50,664	\$50,664
A1165 15025 010 130046	Legal Secretary			1	1	\$52,659	\$59,026	\$65,548	\$60,797	\$60,797
A1165 15025 011 130047	Legal Secretary			1	1	\$60,262	\$57,868	\$64,262	\$59,605	\$59,605
A1165 15025 001 130072	Legal Secretary			1	1	\$54,657	\$56,227	\$62,440	\$57,914	\$57,914
A1165 15025 002 130073	Legal Secretary			1	1	\$57,014	\$54,570	\$60,600	\$56,208	\$56,208
A1165 15025 003 130074	Legal Secretary			1	1	\$57,862	\$56,192	\$62,401	\$57,878	\$57,878
A1165 15025 005 130076	Legal Secretary			1	1	\$50,820	\$48,326	\$53,666	\$49,776	\$49,776
A1165 15025 006 130077	Legal Secretary			1	1	\$38,683	\$48,247	\$535,787	\$49,695	\$49,695
A1165 15025 008 130079	Legal Secretary			1	1	\$58,920	\$56,511	\$62,755	\$58,207	\$58,207
A1165 16401 004 130056	Confidential Secretary			1	1	\$52,076	\$55,070	\$61,155	\$56,723	\$56,723
A1165 16401 005 130057	Confidential Secretary			1	1	\$52,598	\$52,783	\$58,616	\$54,367	\$54,367
A1165 16412 001 130059	Receptionist			1	1	\$47,589	\$46,827	\$52,001	\$48,232	\$48,232
A1165 17107 001 130182	Clerk of the Works			1	1	\$81,975	\$71,049	\$91,049	\$73,181	\$73,181
Personnel Services Individual Subtotal				87	87	\$6,376,228	\$7,187,839	\$8,374,700	\$7,393,154	\$7,393,154
Personnel Non-Individual										
A 1165 19850	Sick Leave Incentive					\$9,150	\$6,250	\$6,000	\$6,000	\$6,000
A 1165 19900	Overtime					\$102,177	\$50,000	\$50,000	\$50,000	\$50,000
A 1165 19900D	Overtime					\$0	\$50,000	\$30,000	\$30,000	\$30,000
A 1165 19930	Personal Leave Pay					\$0	\$5,775	\$5,775	\$5,775	\$5,775

			2024	2025	2023	2024	2025	2025	2025
A1165 District Attorney			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 1165 19950	Longevity Raise				\$62,500	\$79,150	\$70,100	\$70,100	\$70,100
A 1165 19951	Health Insurance Buyout				\$33,792	\$22,000	\$22,000	\$22,000	\$22,000
A 1165 19954	Enhanced Pay				\$347,714	\$152,620	\$152,620	\$152,620	\$152,620
A 1165 19954D	Enhanced Pay				\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
A 1165 19954X	Enhanced Pay - ATP				\$575,034	\$865,602	\$0	\$0	\$0
A 1165 19970	Temporary Help				\$25,972	\$57,501	\$60,000	\$60,000	\$60,000
A 1165 19980	Clothing Allowance				\$3,000	\$1,800	\$3,600	\$3,600	\$3,600
Subtotal for Personnel Non-Individual					\$1,259,338	\$1,390,698	\$500,095	\$500,095	\$500,095
Equipment									
A 1165 22001	Office Equipment				\$10,443	\$10,000	\$10,000	\$10,000	\$10,000
A 1165 22050	Computer Equipment				\$365,646	\$100,000	\$100,000	\$100,000	\$100,000
A 1165 22050D	Computer Equipment				\$116,615	\$120,000	\$120,000	\$120,000	\$120,000
A 1165 22400	Automobiles				\$0	\$0	\$80,000	\$0	\$0
A 1165 22999	Miscellaneous Equipment				\$20,806	\$23,369	\$23,369	\$23,369	\$23,369
Subtotal for: Equipment					\$513,510	\$253,369	\$333,369	\$253,369	\$253,369
Contractual Expenses									
A 1165 44020	Office Supplies				\$47,290	\$48,000	\$48,000	\$48,000	\$48,000
A 1165 44029	Automobile Parts/Supplies				\$4,915	\$5,000	\$7,500	\$5,000	\$5,000
A 1165 44035	Postage				\$3,155	\$10,500	\$10,500	\$10,500	\$10,500
A 1165 44036	Telephone				\$30,918	\$32,000	\$32,000	\$32,000	\$32,000
A 1165 44037	Insurance				\$24,651	\$27,516	\$25,267	\$28,893	\$28,893
A 1165 44038	Travel,Mileage,Freight				\$57,043	\$45,000	\$45,000	\$45,000	\$45,000
A 1165 44039	Conferences/Training/Tuition				\$28,058	\$30,000	\$30,000	\$30,000	\$30,000
A 1165 44040	Books/Transcripts/Subscripts				\$36,861	\$37,900	\$37,900	\$37,900	\$37,900
A 1165 44042	Printing And Advertising				\$2,226	\$5,000	\$5,000	\$5,000	\$5,000
A 1165 44046	Fees For Services				\$125,196	\$296,302	\$296,302	\$296,302	\$296,302
A 1165 44054	Transcription Services				\$130,317	\$163,667	\$163,667	\$163,667	\$163,667
A 1165 44065	Photocopier Lease				\$12,977	\$41,500	\$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				\$20,237	\$20,300	\$20,300	\$20,300	\$20,300
A 1165 44120	Discovery/Storage/Case Mgt Sys				\$102,603	\$130,000	\$150,000	\$130,000	\$130,000
A 1165 44305	Law Intern Program				\$5,860	\$10,000	\$10,000	\$10,000	\$10,000
A 1165 44307	Unallocated Grant Funds				\$0	\$0	\$0	\$520,212	\$520,212
A 1165 44903	DGS Shared Services Charges				\$485,983	\$500,563	\$500,563	\$515,580	\$515,580
Subtotal for: Contractual Expenses					\$1,118,289	\$1,404,748	\$1,424,999	\$1,941,354	\$1,941,354
Fringe Benefits									
A 1165 89010	State Retirement				\$615,065	\$790,045	\$790,045	\$883,795	\$883,795
A 1165 89030	Social Security				\$525,854	\$648,866	\$648,866	\$600,552	\$600,552
A 1165 89060	Hospital and Medical Insurance				\$1,186,847	\$1,445,711	\$1,435,268	\$1,478,327	\$1,478,327
Subtotal for: Fringe Benefits					\$2,327,766	\$2,884,622	\$2,874,179	\$2,962,674	\$2,962,674
Total Appropriations					\$11,595,132	\$13,121,276	\$13,507,342	\$13,050,646	\$13,050,646
Revenue									
A1165	01389	Other Public Safety Revenues			(\$3,000)	(\$18,600)	(\$18,600)	(\$18,600)	(\$18,600)
A1165	01590	DA DWI Revenues			(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
A1165	03030	District Attorney's Salary			(\$78,514)	(\$78,514)	(\$78,514)	(\$78,514)	(\$78,514)
A1165	03325	Aid To Law Enforcement			(\$943,253)	(\$1,042,142)	(\$1,042,142)	(\$943,253)	(\$943,253)

A1165 District Attorney			2024	2025	2023	2024	2025	2025	2025
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A1165	03334	Operation GIVE			(\$403,752)	(\$525,925)	(\$495,779)	(\$495,779)	(\$495,779)
A1165	03335	Crimes Against Rev Grant			(\$183,341)	(\$299,710)	(\$299,710)	(\$299,710)	(\$299,710)
A1165	03394	Discovery Reform Grant			(\$1,043,540)	(\$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			(\$82,797)	(\$65,825)	(\$65,825)	(\$65,825)	(\$65,825)
A1165	04389	Other Public Safety Revenues			(\$98,604)	\$0	\$0	\$0	\$0
A1165	04497	Violence Against Women			(\$4,000)	\$0	\$0	\$0	\$0
A1165	04498	Victims Assistance Grant			(\$463,716)	(\$489,709)	(\$489,709)	(\$489,709)	(\$489,709)
Total Revenue					(\$3,354,517)	(\$3,648,965)	(\$3,618,819)	(\$3,519,930)	(\$3,519,930)
County Share					\$8,240,615	\$9,472,311	\$9,888,523	\$9,530,716	\$9,530,716

Department	Ethics Commission							
Account(s)	1470							
A1470 Ethics Commission		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 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							
		2024	2025	2023	2024	2025	2025	2025	
A1010 Legislature		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual									
A1010	10001 001 100001	Chairperson of the Legislature	1	1	\$39,153	\$47,836	\$47,836	\$47,836	\$47,836
A1010	10002 001 100002	County Legislator	1	1	\$26,049	\$29,175	\$29,175	\$29,175	\$29,175
A1010	10002 002 100003	County Legislator	1	1	\$26,049	\$29,175	\$29,175	\$29,175	\$29,175
A1010	10002 003 100004	County Legislator	1	1	\$26,049	\$29,175	\$29,175	\$29,175	\$29,175
A1010	10002 004 100005	County Legislator	1	1	\$26,049	\$29,175	\$29,175	\$29,175	\$29,175
A1010	10002 005 100006	County Legislator	1	1	\$26,049	\$29,175	\$29,175	\$29,175	\$29,175
A1010	10002 006 100007	County Legislator	1	1	\$26,049	\$29,175	\$29,175	\$29,175	\$29,175
A1010	10002 007 100008	County Legislator	1	1	\$26,049	\$29,175	\$29,175	\$29,175	\$29,175
A1010	10002 008 100009	County Legislator	1	1	\$26,049	\$29,175	\$29,175	\$29,175	\$29,175
A1010	10002 009 100010	County Legislator	1	1	\$26,049	\$29,175	\$29,175	\$29,175	\$29,175
A1010	10002 010 100011	County Legislator	1	1	\$26,049	\$29,175	\$29,175	\$29,175	\$29,175
A1010	10002 011 100012	County Legislator	1	1	\$26,049	\$29,175	\$29,175	\$29,175	\$29,175
A1010	10002 012 100013	County Legislator	1	1	\$26,049	\$29,175	\$29,175	\$29,175	\$29,175
A1010	10002 013 100014	County Legislator	1	1	\$26,049	\$29,175	\$29,175	\$29,175	\$29,175
A1010	10002 014 100015	County Legislator	1	1	\$26,049	\$29,175	\$29,175	\$29,175	\$29,175
A1010	10002 015 100016	County Legislator	1	1	\$26,049	\$29,175	\$29,175	\$29,175	\$29,175
A1010	10002 016 100017	County Legislator	1	1	\$26,049	\$29,175	\$29,175	\$29,175	\$29,175
A1010	10002 017 100018	County Legislator	1	1	\$26,049	\$29,175	\$29,175	\$29,175	\$29,175
A1010	10002 018 100019	County Legislator	1	1	\$26,049	\$29,175	\$29,175	\$29,175	\$29,175
A1010	10002 019 100020	County Legislator	1	1	\$26,049	\$29,175	\$29,175	\$29,175	\$29,175
A1010	10002 020 100021	County Legislator	1	1	\$26,049	\$29,175	\$29,175	\$29,175	\$29,175
A1010	10002 021 100022	County Legislator	1	1	\$26,049	\$29,175	\$29,175	\$29,175	\$29,175
A1010	10002 022 100023	County Legislator	1	1	\$26,049	\$29,175	\$29,175	\$29,175	\$29,175
A1010	10002 023 100024	County Legislator	1	0	\$26,049	\$29,175	\$0	\$0	\$0
A1010	10002 024 100025	County Legislator	1	1	\$26,049	\$29,175	\$29,175	\$29,175	\$29,175
A1010	10002 025 100026	County Legislator	1	1	\$26,049	\$29,175	\$29,175	\$29,175	\$29,175
A1010	10002 026 100027	County Legislator	1	1	\$26,049	\$29,175	\$29,175	\$29,175	\$29,175
A1010	10002 027 100028	County Legislator	1	1	\$26,049	\$29,175	\$29,175	\$29,175	\$29,175
A1010	10002 028 100029	County Legislator	1	1	\$26,049	\$29,175	\$29,175	\$29,175	\$29,175
A1010	10002 029 100030	County Legislator	1	1	\$26,049	\$29,175	\$29,175	\$29,175	\$29,175
A1010	10002 030 100031	County Legislator	1	1	\$26,049	\$29,175	\$29,175	\$29,175	\$29,175
A1010	10002 031 100032	County Legislator	1	1	\$26,049	\$29,175	\$29,175	\$29,175	\$29,175
A1010	10002 032 100033	County Legislator	1	1	\$26,049	\$29,175	\$29,175	\$29,175	\$29,175
A1010	10002 033 100034	County Legislator	1	1	\$26,049	\$29,175	\$29,175	\$29,175	\$29,175
A1010	10002 034 100035	County Legislator	1	1	\$26,049	\$29,175	\$29,175	\$29,175	\$29,175
A1010	10002 035 100036	County Legislator	1	1	\$26,049	\$29,175	\$29,175	\$29,175	\$29,175
A1010	10002 036 100037	County Legislator	1	1	\$26,049	\$29,175	\$29,175	\$29,175	\$29,175
A1010	10003 001 100040	Majority Leader	1	1	\$33,397	\$37,405	\$37,405	\$37,405	\$37,405
A1010	10004 001 100041	Minority Leader	1	1	\$30,460	\$34,114	\$34,114	\$34,114	\$34,114
A1010	10006 001 100080	Chief of Staff	1	1	\$129,874	\$128,216	\$132,000	\$132,000	\$135,960
A1010	10007 001 100081	Counsel to the Chair	1	1	\$128,335	\$126,660	\$126,660	\$130,460	\$130,460
A1010	10008 001 100087	Dir. Of Operations (LBC)	1	0	\$74,346	\$72,100	\$0	\$0	\$0
A1010	10009 001 100088	Dir. Budget & Fisc. St (CHAIR)	1	1	\$107,471	\$105,575	\$105,575	\$108,743	\$108,743
A1010	10010 001 100093	Dir. of Operations (MIN)	1	1	\$0	\$89,036	\$89,039	\$91,711	\$91,711
A1010	10011 001 100104	Deputy Chair of Legislature	0	1	\$0	\$0	\$37,405	\$37,405	\$37,405

A1010 Legislature				2024	2025	2023	2024	2025	2025	2025	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A1010	11129	001	100098	Dir.of Strategic Planning(LBC)	0	1	\$0	\$0	\$89,036	\$91,708	\$91,708
A1010	11352	001	100075	Director Communications(Chair)	1	1	\$89,446	\$98,848	\$98,848	\$101,814	\$98,848
A1010	11354	001	100092	Dir. of Intergov&Legis Affairs	1	1	\$0	\$75,029	\$89,000	\$89,000	\$91,710
A1010	11820	001	100042	Clerk of Legislature (CLK)	1	1	\$90,408	\$97,850	\$97,850	\$100,786	\$100,786
A1010	11821	001	100043	Director of Research (MAJ)	1	1	\$95,673	\$93,652	\$98,848	\$98,848	\$98,848
A1010	11823	001	100058	Director of Research (Min)	0	0	\$80,869	\$0	\$0	\$0	\$0
A1010	11824	001	100097	Operations Coordinator (CHAIR)	1	1	\$0	\$40,385	\$70,000	\$72,100	\$72,100
A1010	11890	001	100064	Sr. Document Manager (LBC)	0	0	\$18,735	\$0	\$0	\$0	\$0
A1010	11892	001	100091	Operations Manager(MAJ)	1	1	\$45,067	\$64,375	\$73,000	\$73,000	\$75,190
A1010	11893	001	100096	Co. of Strat. Init. & SP (LBC)	1	1	\$0	\$53,900	\$70,000	\$70,000	\$72,100
A1010	11920	001	100044	First Deputy Clerk (CLK)	1	1	\$57,342	\$54,917	\$54,917	\$56,565	\$56,565
A1010	11924	001	100099	Director of Policy (MAJ)	0	1	\$0	\$0	\$89,039	\$89,039	\$91,710
A1010	12031	001	100045	Legislative Counsel (Maj)	1	1	\$116,151	\$117,777	\$132,000	\$132,000	\$135,960
A1010	12032	001	100046	Deputy Legislative Counsel MAJ	1	1	\$109,864	\$111,233	\$126,660	\$126,660	\$130,460
A1010	12034	001	100048	Legislative Counsel (MIN) P.T.	1	1	\$61,077	\$58,692	\$58,692	\$60,453	\$67,980
A1010	12051	001	100083	Director Member Service(CHAIR)	0	0	\$57,937	\$0	\$0	\$0	\$0
A1010	12518	001	100090	Administrative Aide (CHR)	0	0	\$43,336	\$0	\$0	\$0	\$0
A1010	12550	001	100063	Senior Policy Analyst (MAJ)	1	1	\$79,407	\$77,277	\$77,277	\$77,277	\$77,277
A1010	12551	001	100049	Policy Analyst (MAJ)	1	0	\$44,058	\$66,090	\$0	\$0	\$0
A1010	12551	002	170008	Policy Analyst (MAJ)	1	0	\$67,536	\$68,478	\$0	\$0	\$0
A1010	12554	001	100051	Policy Analyst (MIN)	0	0	\$54,250	\$0	\$0	\$0	\$0
A1010	12556	001	100047	Policy Analyst PT (MIN)	1	1	\$35,934	\$32,925	\$32,925	\$33,913	\$33,913
A1010	12563	001	100086	Sr. Policy Analyst PT (Maj)	1	1	\$717	\$41,612	\$41,612	\$42,861	\$42,861
A1010	12567	001	100094	Senior Policy Analyst (MIN)	1	1	\$0	\$74,600	\$74,600	\$76,838	\$77,277
A1010	12823	001	100100	Public Information Specialist	0	1	\$0	\$0	\$75,029	\$75,029	\$77,280
A1010	15503	001	100089	Sr Administrative Aide (LBC)	1	1	\$65,173	\$62,830	\$62,830	\$64,715	\$64,715
A1010	15507	001	100095	Exec. Asst. for Leg. Ops.(CHR)	1	1	\$0	\$47,266	\$52,000	\$52,000	\$53,560
A1010	16401	003	100057	Confidential Secretary (MAJ)	0	0	\$20,332	\$0	\$0	\$0	\$0
Personnel Services Individual Subtotal					63	63	\$2,714,111	\$3,028,978	\$3,195,322	\$3,225,405	\$3,255,607
Personnel Non-Individual											
A 1010	19919	Graduate Fellowship Program					\$0	\$0	\$30,000	\$30,000	\$30,000
A 1010	19942	County Intern Program					\$0	\$0	\$120,000	\$120,000	\$120,000
A 1010	19950	Longevity Raise					\$15,450	\$15,950	\$18,300	\$18,300	\$18,300
A 1010	19951	Health Insurance Buyout					\$40,917	\$41,000	\$41,000	\$41,000	\$41,000
A 1010	19954	Enhanced Pay					\$63,000	\$0	\$0	\$0	\$0
A 1010	19970	Temporary Help					\$138,259	\$150,000	\$0	\$0	\$0
Subtotal for Personnel Non-Individual							\$257,626	\$206,950	\$209,300	\$209,300	\$209,300
Equipment											
A 1010	22050	Computer Equipment					\$61,652	\$90,000	\$60,000	\$60,000	\$89,053
A 1010	22100	Miscellaneous Equipment					\$25,816	\$43,709	\$13,709	\$13,709	\$13,709
Subtotal for: Equipment							\$87,468	\$133,709	\$73,709	\$73,709	\$102,762
Contractual Expenses											
A 1010	43000	Association Dues					\$35,815	\$37,578	\$41,000	\$41,000	\$41,000
A 1010	44011	Community Dev.Pub. Hlth Safety					\$192,459	\$440,319	\$200,000	\$200,000	\$200,000
A 1010	44015	Legislative Task Force					\$0	\$62,416	\$75,000	\$75,000	\$75,000
A 1010	44020	Office Supplies					\$8,686	\$14,000	\$10,000	\$10,000	\$10,000
A 1010	44035	Postage					\$434	\$3,000	\$3,000	\$3,000	\$3,000
A 1010	44036	Telephone					\$2,188	\$3,000	\$3,000	\$3,000	\$3,000

A1010 Legislature		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A 1010 44037	Insurance			\$11,591	\$11,881	\$11,881	\$13,493	\$13,493
A 1010 44038	Travel Mileage Freight			\$0	\$0	\$5,000	\$5,000	\$5,000
A 1010 44039	Conferences Training Tuitio			\$12,048	\$39,000	\$25,000	\$25,000	\$25,000
A 1010 44040	Books/Transcripts/Subscripts			\$6,803	\$12,000	\$12,000	\$12,000	\$12,000
A 1010 44042	Printing And Advertising			\$22,197	\$16,000	\$16,000	\$16,000	\$16,000
A 1010 44046	Fees For Services			\$18,086	\$27,923	\$28,000	\$28,000	\$28,000
A 1010 44049	Special Programs			\$74,723	\$75,000	\$75,000	\$75,000	\$75,000
A 1010 44066	Flags			\$807	\$2,000	\$1,000	\$1,000	\$1,000
A 1010 44070	Equipment Repair And Rental			\$7,453	\$12,000	\$10,111	\$10,111	\$10,111
A 1010 44903	DGS Shared Services Charges			\$186,906	\$192,514	\$192,514	\$198,290	\$198,290
A 1010 44993	Misc. Expenses (LBC)			\$0	\$0	\$0	\$0	\$50,000
A 1010 44994	America 250 Commission			\$0	\$15,000	\$60,000	\$60,000	\$60,000
A 1010 44999	Miscellaneous Expenses Min			\$7,381	\$6,000	\$6,000	\$6,000	\$6,000
Subtotal for: Contractual Expenses				\$587,576	\$969,631	\$774,506	\$781,894	\$831,894
Fringe Benefits								
A 1010 89010	State Retirement			\$267,737	\$343,480	\$343,480	\$384,239	\$384,239
A 1010 89030	Social Security			\$212,810	\$295,428	\$287,157	\$308,249	\$313,667
A 1010 89060	Hospital and Medical Insurance			\$597,807	\$767,405	\$743,405	\$790,428	\$790,428
Subtotal for: Fringe Benefits				\$1,078,355	\$1,406,313	\$1,374,042	\$1,482,916	\$1,488,334
Total Appropriations				\$4,725,135	\$5,745,581	\$5,626,879	\$5,773,224	\$5,887,897
County Share			\$4,725,135	\$5,745,581	\$5,626,879	\$5,773,224	\$5,887,897	

Department	Redistricting Commission
Account(s)	1025

		2024	2025	2023	2024	2025	2025	2025
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A1025 Redistricting Commission								
Contractual Expenses								
A 1025 44007	Redistricting Commission Exp.			\$1,459	\$0	\$0	\$0	\$0
Subtotal for: Contractual Expenses				\$1,459	\$0	\$0	\$0	\$0
Total Appropriations				\$1,459	\$0	\$0	\$0	\$0
County Share				\$1,459	\$0	\$0	\$0	\$0

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

A3020 E-911				2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual										
A3020	11379	001	360043	Preparedness Communication Dir	1	1	\$123,435	\$121,993	\$121,707	\$125,359
A3020	12310	001	360041	Sheriffs Inspector	1	0	\$123,435	\$121,707	\$0	\$0
A3020	12726	001	360018	Network & System Technician	1	1	\$101,914	\$105,109	\$105,109	\$108,263
A3020	12726	002	360045	Network & System Technician	1	1	\$83,570	\$86,572	\$86,572	\$89,170
A3020	12726	003	360050	Network & System Technician	1	1	\$63,258	\$73,934	\$72,389	\$74,561
A3020	12726	003	360054	Network & System Technician	1	1	\$0	\$72,389	\$72,389	\$74,561
A3020	12726	004	379278	Network & System Technician	1	1	\$36,895	\$72,389	\$72,389	\$74,561
A3020	12727	001	360019	Help Desk Technician	1	1	\$101,317	\$105,110	\$105,110	\$108,264
A3020	12727	002	360038	Help Desk Technician	1	1	\$46,138	\$41,245	\$51,245	\$52,783
A3020	13302	001	360034	Public Safety Comm. Supervisor	1	1	\$79,201	\$84,731	\$84,731	\$87,273
A3020	13303	001	360003	Senior Telecommunicator	1	1	\$59,678	\$63,353	\$65,254	\$65,254
A3020	13303	002	360004	Senior Telecommunicator	1	1	\$57,249	\$63,353	\$65,254	\$65,254
A3020	13303	003	360005	Senior Telecommunicator	1	1	\$59,206	\$63,353	\$65,254	\$65,254
A3020	13303	004	360037	Senior Telecommunicator	1	1	\$59,235	\$63,353	\$65,254	\$65,254
A3020	13303	005	360049	Senior Telecommunicator	1	1	\$59,737	\$1	\$1	\$1
A3020	13306	001	360006	Telecommunicator	1	1	\$5,834	\$58,244	\$48,608	\$48,608
A3020	13306	002	360007	Telecommunicator	1	1	\$56,200	\$58,244	\$59,991	\$59,991
A3020	13306	003	360008	Telecommunicator	1	1	\$55,718	\$58,244	\$59,991	\$59,991
A3020	13306	004	360009	Telecommunicator	1	1	\$55,412	\$58,244	\$59,991	\$59,991
A3020	13306	006	360011	Telecommunicator	1	1	\$45,635	\$50,119	\$53,129	\$53,129
A3020	13306	007	360012	Telecommunicator	1	1	\$51,825	\$58,244	\$59,991	\$59,991
A3020	13306	008	360013	Telecommunicator	1	1	\$49,317	\$56,560	\$59,991	\$59,991
A3020	13306	009	360014	Telecommunicator	1	1	\$45,992	\$50,119	\$53,129	\$53,129
A3020	13306	010	360015	Telecommunicator	1	1	\$55,242	\$58,244	\$59,991	\$59,991
A3020	13306	011	360016	Telecommunicator	1	1	\$45,548	\$58,244	\$51,623	\$51,623
A3020	13306	012	360017	Telecommunicator	1	1	\$23,992	\$58,244	\$50,072	\$50,072
A3020	13306	013	360021	Telecommunicator	1	1	\$48,762	\$56,560	\$59,991	\$59,991
A3020	13306	014	360022	Telecommunicator	1	1	\$37,855	\$58,244	\$50,072	\$50,072
A3020	13306	015	360027	Telecommunicator	1	1	\$45,398	\$50,119	\$53,129	\$53,129
A3020	13306	016	360028	Telecommunicator	1	1	\$13,090	\$28,244	\$50,072	\$50,072
A3020	13306	017	360029	Telecommunicator	1	1	\$55,241	\$58,244	\$59,991	\$59,991
A3020	13306	018	360030	Telecommunicator	1	1	\$47,127	\$58,244	\$59,991	\$59,991
A3020	13306	019	360031	Telecommunicator	1	1	\$40,118	\$58,244	\$50,072	\$50,072
A3020	13306	020	360032	Telecommunicator	1	1	\$49,650	\$56,560	\$59,991	\$59,991
A3020	13306	021	360035	Telecommunicator	1	1	\$48,687	\$56,560	\$59,991	\$59,991
A3020	13306	022	360036	Telecommunicator	1	1	\$48,353	\$56,560	\$59,991	\$59,991
A3020	13306	023	360039	Telecommunicator	1	1	\$57,233	\$58,244	\$59,991	\$59,991
A3020	13306	024	360040	Telecommunicator	1	1	\$46,610	\$51,582	\$58,257	\$58,257
A3020	13306	025	360046	Telecommunicator	1	1	\$20,024	\$47,192	\$50,072	\$50,072
A3020	13306	026	360047	Telecommunicator	1	1	\$21,101	\$47,192	\$50,072	\$50,072
A3020	13306	027	360048	Telecommunicator	1	1	\$40,416	\$48,614	\$51,623	\$51,623
A3020	13306	028	360052	Telecommunicator	1	1	\$0	\$47,192	\$48,608	\$48,608

A3020 E-911		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A3020 14136 001 360020	Sheriff's Sergeant	1	1	\$80,647	\$87,822	\$86,451	\$86,451	\$86,451
A3020 15504 001 360044	Administrative Assistant	1	1	\$49,783	\$47,277	\$47,277	\$47,277	\$47,277
A3020 16236 003 360026	Clerk Typist I	1	1	\$0	\$30,124	\$36,972	\$36,972	\$36,972
<i>Personnel Services Individual Subtotal</i>		45	44	\$2,295,078	\$2,764,160	\$2,701,779	\$2,724,933	\$2,724,933
Personnel Non-Individual								
A 3020 19850	Sick Leave Incentive			\$27,250	\$42,500	\$46,000	\$46,000	\$46,000
A 3020 19900	Overtime			\$551,214	\$565,000	\$540,000	\$540,000	\$540,000
A 3020 19915	Hazardous Duty Pay			\$0	\$750	\$1,250	\$1,250	\$1,250
A 3020 19930	Personal Leave Pay			\$5,394	\$15,000	\$15,000	\$15,000	\$15,000
A 3020 19948	Shift Differential			\$33,088	\$35,000	\$40,000	\$40,000	\$40,000
A 3020 19950	Longevity Raise			\$44,150	\$51,200	\$56,500	\$56,500	\$56,500
A 3020 19951	Health Insurance Buyout			\$3,333	\$7,000	\$7,000	\$7,000	\$7,000
A 3020 19952	Compensatory Time Payout			\$6,471	\$8,000	\$8,000	\$8,000	\$8,000
A 3020 19954	Enhanced Pay			\$45,500	\$0	\$0	\$0	\$0
A 3020 19970	Temporary Help			\$0	\$7,200	\$7,200	\$7,200	\$7,200
A 3020 19980	Clothing Allowance			\$13,350	\$14,000	\$14,700	\$14,700	\$14,700
Subtotal for Personnel Non-Individual				\$729,750	\$745,650	\$735,650	\$735,650	\$735,650
Equipment								
A 3020 22001	Office Equipment			\$18,072	\$88,000	\$10,000	\$10,000	\$10,000
A 3020 22050	Computer Equipment			\$244,956	\$78,100	\$29,700	\$29,700	\$29,700
A 3020 22100	Communication Equipment			\$173,067	\$432,457	\$10,000	\$10,000	\$10,000
A 3020 22400	Automobiles			\$0	\$28,800	\$40,000	\$40,000	\$40,000
A 3020 22750	Security Equipment			\$64,363	\$216,087	\$25,000	\$25,000	\$25,000
Subtotal for: Equipment				\$500,458	\$843,444	\$114,700	\$114,700	\$114,700
Contractual Expenses								
A 3020 44020	Office Supplies			\$13,605	\$38,000	\$0	\$0	\$0
A 3020 44030	Other Supplies			\$6,230	\$6,550	\$0	\$0	\$0
A 3020 44036	Telephone			\$728,794	\$740,617	\$656,597	\$656,597	\$656,597
A 3020 44037	Insurance			\$6,298	\$3,588	\$3,588	\$3,588	\$3,588
A 3020 44038	Travel Mileage Freight			\$1,275	\$3,000	\$3,000	\$3,000	\$3,000
A 3020 44039	Conferences Training Tuitio			\$6,117	\$14,940	\$11,140	\$11,140	\$11,140
A 3020 44040	Books Transcripts Subscript			\$147	\$2,596	\$2,246	\$2,246	\$2,246
A 3020 44042	Printing And Advertising			\$200	\$200	\$200	\$200	\$200
A 3020 44046	Fees For Services			\$1,176,703	\$1,294,084	\$1,134,294	\$1,134,294	\$1,134,294
A 3020 44050	CAD Systems			\$865,516	\$625,675	\$198,000	\$198,000	\$198,000
A 3020 44065	Photocopier Lease			\$2,065	\$2,560	\$1,450	\$1,450	\$1,450
A 3020 44070	Equipment Repair And Rental			\$27,813	\$26,289	\$238,200	\$238,200	\$238,200
A 3020 44102	Gas And Oil			\$6,705	\$30,000	\$20,000	\$20,000	\$20,000
A 3020 44104	Natural Gas			\$78,004	\$61,272	\$36,000	\$36,000	\$36,000
A 3020 44105	Water			\$916	\$8,450	\$7,250	\$7,250	\$7,250
A 3020 44201	Uniforms And Clothing			\$20,755	\$49,000	\$10,000	\$10,000	\$10,000
A 3020 44903	Shared Services Charges			\$76,632	\$78,931	\$78,931	\$81,299	\$81,299
Subtotal for: Contractual Expenses				\$3,017,774	\$2,985,752	\$2,400,896	\$2,403,264	\$2,403,264
Fringe Benefits								
A 3020 89010	State Retirement			\$351,860	\$454,564	\$454,564	\$508,505	\$508,505
A 3020 89030	Social Security			\$214,244	\$268,607	\$268,607	\$264,200	\$264,200
A 3020 89060	Hospital and Medical Insurance			\$687,158	\$940,750	\$940,750	\$968,973	\$968,973
Subtotal for: Fringe Benefits				\$1,253,262	\$1,663,921	\$1,663,921	\$1,741,678	\$1,741,678
Total Appropriations				\$7,796,322	\$9,002,927	\$7,616,946	\$7,720,225	\$7,720,225

A3020 E-911			2024	2025	2023	2024	2025	2025	2025
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Revenue									
A3020	01140	Emergency Telephone Surcharge			(\$2,000,270)	(\$3,821,473)	(\$3,955,951)	(\$3,955,951)	(\$3,955,951)
A3020	01520	Municipal Dispatch Services			\$0	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
A3020	02798	Radio System Other Governments			(\$291,206)	(\$287,523)	(\$287,523)	(\$287,523)	(\$287,523)
Total Revenue					(\$2,291,476)	(\$4,133,996)	(\$4,268,474)	(\$4,268,474)	(\$4,268,474)
County Share					\$5,504,846	\$4,868,931	\$3,348,472	\$3,451,751	\$3,451,751

A3110 Sheriff				2024	2025	2023	2024	2025	2025	2025
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
A3110	10111	001	370001	Sheriff	1	1	\$151,109	\$166,049	\$172,691	\$172,691
A3110	11142	001	379259	Executive Undersheriff	1	1	\$143,949	\$142,439	\$142,439	\$146,713
A3110	11302	001	370197	Youth Wellness Coordinator	1	1	\$32,728	\$31,221	\$31,221	\$32,158
A3110	11360	001	370004	Chief Deputy Sheriff	1	1	\$26,644	\$129,063	\$129,063	\$132,935
A3110	11360	002	370005	Chief Deputy Sheriff	1	1	\$130,712	\$129,063	\$129,063	\$132,935
A3110	11364	001	370165	EMS Coordinator	1	1	\$86,999	\$88,217	\$88,217	\$90,864
A3110	11365	001	370009	Director Commun Emerg. Serv.	1	1	\$117,422	\$97,278	\$97,278	\$100,197
A3110	11366	001	370164	EMS Critical Incident Coord.	1	1	\$27,409	\$24,667	\$24,667	\$25,408
A3110	11368	001	370205	Deputy Director Emergency Mngt	0	0	\$51,368	\$0	\$0	\$0
A3110	11368	002	379258	Deputy Director Emergency Mngt	1	1	\$4,060	\$127,079	\$113,979	\$117,399
A3110	11382	001	379279	Asst. Deputy Dir. of Emer Mgmt	1	1	\$0	\$48,879	\$48,879	\$50,346
A3110	11916	001	370010	Medical Director P.T.	1	1	\$3,908	\$3,950	\$3,950	\$4,069
A3110	12050	001	370211	Counsel to Sheriff	1	1	\$131,381	\$131,798	\$131,798	\$135,752
A3110	12267	001	370202	Special Projects Coordinato	1	1	\$81,191	\$79,018	\$79,018	\$81,389
A3110	12309	001	379267	Commander	1	1	\$115,787	\$113,979	\$113,979	\$117,399
A3110	12309	002	379268	Commander	1	1	\$107,640	\$113,979	\$113,979	\$117,399
A3110	12309	003	379272	Commander	1	1	\$115,787	\$113,979	\$113,979	\$117,399
A3110	12309	004	379273	Commander	1	1	\$115,787	\$113,979	\$113,979	\$117,399
A3110	12309	005	379275	Commander	1	1	\$81,738	\$113,979	\$113,979	\$117,399
A3110	12309	006	379277	Commander	1	1	\$73,226	\$113,979	\$113,979	\$117,399
A3110	12310	001	370011	Sheriffs Inspector	1	1	\$123,435	\$121,707	\$121,707	\$125,359
A3110	12310	002	370012	Sheriffs Inspector	1	1	\$123,435	\$121,707	\$121,707	\$125,359
A3110	12310	004	379103	Sheriffs Inspector	1	1	\$123,435	\$121,707	\$121,707	\$125,359
A3110	12319	001	370018	Drug Interdiction Coordinator	1	1	\$104,170	\$121,707	\$121,707	\$125,359
A3110	12448	001	379270	Health And Safety Coordinat	1	1	\$68,839	\$70,246	\$70,246	\$72,354
A3110	12502	001	370207	Budget Analyst	1	1	\$95,694	\$101,356	\$101,356	\$104,397
A3110	12512	001	370019	Accountant II	1	1	\$46,408	\$43,867	\$43,867	\$45,184
A3110	12561	001	379156	Policy Analyst PT	0	1	\$15,250	\$0	\$58,344	\$60,095
A3110	12561	002	379271	Policy Analyst PT	1	1	\$41,466	\$38,873	\$38,873	\$40,040
A3110	12568	001	379296	Executive Chief	0	1	\$0	\$0	\$135,063	\$139,115
A3110	12569	001	379297	Asst. to the Sheriff	0	1	\$0	\$0	\$126,438	\$130,232
A3110	13144	001	370026	Paramedic	1	1	\$70,986	\$70,034	\$74,277	\$74,277
A3110	13144	002	370027	Paramedic	1	1	\$84,997	\$72,051	\$74,277	\$74,277
A3110	13144	003	370188	Paramedic	1	1	\$83,233	\$72,051	\$74,277	\$74,277
A3110	13144	004	370189	Paramedic	1	1	\$70,260	\$68,827	\$74,277	\$74,277
A3110	13144	005	370195	Paramedic	1	1	\$75,739	\$72,051	\$74,277	\$74,277
A3110	13144	006	379230	Paramedic	1	1	\$71,124	\$72,051	\$74,277	\$74,277
A3110	13144	007	379242	Paramedic	1	1	\$45,865	\$26,158	\$60,784	\$60,784
A3110	13144	008	379243	Paramedic	1	1	\$64,223	\$59,005	\$54,700	\$54,700
A3110	13144	009	379244	Paramedic	1	1	\$56,927	\$57,227	\$60,784	\$60,784
A3110	13144	010	379245	Paramedic	1	1	\$46,381	\$53,109	\$57,732	\$57,732
A3110	13144	011	379246	Paramedic	1	1	\$54,117	\$56,048	\$58,949	\$58,949
A3110	13144	012	379247	Paramedic	1	1	\$56,428	\$53,109	\$57,732	\$57,732
A3110	13144	013	379248	Paramedic	1	1	\$59,588	\$57,227	\$60,784	\$60,784
A3110	13144	014	379249	Paramedic	1	1	\$66,249	\$59,005	\$60,784	\$60,784
A3110	13144	015	379250	Paramedic	1	1	\$57,672	\$57,227	\$60,784	\$60,784
A3110	13144	016	379251	Paramedic	1	1	\$70,179	\$59,005	\$60,784	\$60,784
A3110	13145	005	370021	Emergency Medical Tech FT	1	1	\$15,297	\$43,262	\$42,326	\$42,326

A3110 Sheriff				2024	2025	2023	2024	2025	2025	2025
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3110 13145 006 370022	Emergency Medical Tech	FT		1	1	\$55,112	\$43,262	\$44,554	\$44,554	\$44,554
A3110 13145 001 370191	Emergency Medical Tech	FT		1	1	\$27,232	\$38,938	\$42,326	\$42,326	\$42,326
A3110 13145 002 370192	Emergency Medical Tech	FT		1	1	\$55,112	\$43,262	\$44,554	\$44,554	\$44,554
A3110 13145 003 370193	Emergency Medical Tech	FT		1	1	\$46,633	\$39,053	\$44,554	\$44,554	\$44,554
A3110 13145 004 370194	Emergency Medical Tech	FT		1	1	\$27,461	\$38,938	\$42,326	\$42,326	\$42,326
A3110 13145 007 379104	Emergency Medical Tech	FT		1	1	\$53,148	\$43,262	\$40,098	\$40,098	\$40,098
A3110 13145 008 379105	Emergency Medical Tech	FT		1	1	\$55,112	\$43,262	\$42,326	\$42,326	\$42,326
A3110 13145 009 379231	Emergency Medical Tech	FT		1	1	\$52,353	\$43,262	\$42,326	\$42,326	\$42,326
A3110 13145 010 379232	Emergency Medical Tech	FT		1	1	\$41,897	\$41,970	\$44,554	\$44,554	\$44,554
A3110 13145 011 379233	Emergency Medical Tech	FT		1	1	\$27,461	\$38,938	\$42,326	\$42,326	\$42,326
A3110 13145 012 379234	Emergency Medical Tech	FT		1	1	\$49,224	\$43,262	\$44,554	\$44,554	\$44,554
A3110 13145 013 379235	Emergency Medical Tech	FT		1	1	\$36,424	\$41,090	\$42,326	\$42,326	\$42,326
A3110 13145 014 379236	Emergency Medical Tech	FT		1	1	\$45,085	\$41,970	\$44,554	\$44,554	\$44,554
A3110 13145 015 379237	Emergency Medical Tech	FT		1	1	\$17,621	\$43,262	\$42,326	\$42,326	\$42,326
A3110 13145 016 379238	Emergency Medical Tech	FT		1	1	\$5,721	\$43,262	\$42,326	\$42,326	\$42,326
A3110 13182 001 379276	Deputy EMS Coordinator			1	1	\$42,965	\$83,180	\$79,846	\$82,242	\$82,242
A3110 14131 001 370028	Sheriff Senior Investigator			1	1	\$88,841	\$88,283	\$90,931	\$90,931	\$90,931
A3110 14131 002 370029	Sheriff Senior Investigator			1	1	\$97,211	\$88,283	\$90,931	\$90,931	\$90,931
A3110 14131 005 370352	Sheriff Senior Investigator			1	1	\$88,841	\$88,283	\$90,931	\$90,931	\$90,931
A3110 14131 006 379283	Sheriff Senior Investigator			0	1	\$0	\$0	\$90,931	\$90,931	\$90,931
A3110 14131 007 379284	Sheriff Senior Investigator			0	1	\$0	\$0	\$90,931	\$90,931	\$90,931
A3110 14131 008 379285	Sheriff Senior Investigator			0	1	\$0	\$0	\$90,931	\$90,931	\$90,931
A3110 14131 009 379286	Sheriff Senior Investigator			0	1	\$0	\$0	\$90,931	\$90,931	\$90,931
A3110 14131 010 379287	Sheriff Senior Investigator			0	1	\$0	\$0	\$90,931	\$90,931	\$90,931
A3110 14131 011 379288	Sheriff Senior Investigator			0	1	\$0	\$0	\$90,931	\$90,931	\$90,931
A3110 14131 012 379289	Sheriff Senior Investigator			0	1	\$0	\$0	\$90,931	\$90,931	\$90,931
A3110 14131 013 379290	Sheriff Senior Investigator			0	1	\$0	\$0	\$90,931	\$90,931	\$90,931
A3110 14131 014 379291	Sheriff Senior Investigator			0	1	\$0	\$0	\$90,931	\$90,931	\$90,931
A3110 14131 015 379292	Sheriff Senior Investigator			0	1	\$0	\$0	\$90,931	\$90,931	\$90,931
A3110 14131 016 379293	Sheriff Senior Investigator			0	1	\$0	\$0	\$90,931	\$90,931	\$90,931
A3110 14131 017 379294	Sheriff Senior Investigator			0	1	\$0	\$0	\$90,931	\$90,931	\$90,931
A3110 14131 018 379295	Sheriff Senior Investigator			0	1	\$0	\$0	\$90,931	\$90,931	\$90,931
A3110 14132 001 370030	Sheriffs Investigator			1	0	\$95,122	\$88,283	\$0	\$0	\$0
A3110 14132 002 370031	Sheriffs Investigator			1	0	\$84,590	\$88,283	\$0	\$0	\$0
A3110 14132 003 370032	Sheriffs Investigator			1	0	\$84,589	\$88,283	\$0	\$0	\$0
A3110 14132 004 370033	Sheriffs Investigator			1	0	\$6,812	\$88,283	\$0	\$0	\$0
A3110 14132 005 370034	Sheriffs Investigator			1	0	\$84,590	\$88,283	\$0	\$0	\$0
A3110 14132 006 370035	Sheriffs Investigator			1	0	\$84,590	\$88,283	\$0	\$0	\$0
A3110 14132 007 370036	Sheriffs Investigator			1	0	\$84,590	\$88,283	\$0	\$0	\$0
A3110 14132 008 370037	Sheriffs Investigator			1	0	\$84,590	\$88,283	\$0	\$0	\$0
A3110 14132 010 370038	Sheriffs Investigator			1	0	\$0	\$83,987	\$0	\$0	\$0
A3110 14132 012 370179	Sheriffs Investigator			1	0	\$84,590	\$88,283	\$0	\$0	\$0
A3110 14132 013 370350	Sheriffs Investigator			1	0	\$84,590	\$88,283	\$0	\$0	\$0
A3110 14132 014 370351	Sheriffs Investigator			1	0	\$163,111	\$88,283	\$0	\$0	\$0
A3110 14135 002 370040	Sheriffs First Sergeant			1	1	\$77,764	\$87,955	\$90,594	\$90,594	\$90,594
A3110 14135 003 379263	Sheriffs First Sergeant			1	1	\$43,982	\$87,955	\$90,594	\$90,594	\$90,594
A3110 14135 004 379269	Sheriffs First Sergeant			1	1	\$88,557	\$87,955	\$90,594	\$90,594	\$90,594
A3110 14136 001 370041	Sheriffs Sergeant			1	1	\$84,585	\$83,933	\$86,451	\$86,451	\$86,451
A3110 14136 002 370042	Sheriffs Sergeant			1	1	\$74,377	\$83,933	\$86,451	\$86,451	\$86,451
A3110 14136 003 370043	Sheriffs Sergeant			1	1	\$94,210	\$83,933	\$86,451	\$86,451	\$86,451

A3110 Sheriff				2024	2025	2023	2024	2025	2025	2025
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3110	14136	004	370044	Sheriffs Sergeant	1	1	\$84,585	\$83,933	\$86,451	\$86,451
A3110	14136	006	370046	Sheriffs Sergeant	1	1	\$84,536	\$83,933	\$86,451	\$86,451
A3110	14136	007	370047	Sheriffs Sergeant	1	1	\$69,158	\$83,933	\$86,451	\$86,451
A3110	14136	008	370048	Sheriffs Sergeant	1	1	\$105,747	\$83,933	\$86,451	\$86,451
A3110	14136	009	370049	Sheriffs Sergeant	1	1	\$60,749	\$83,933	\$86,451	\$86,451
A3110	14136	011	370161	Sheriffs Sergeant	1	1	\$27,730	\$83,933	\$86,451	\$86,451
A3110	14136	012	370162	Sheriffs Sergeant	1	1	\$84,536	\$83,933	\$86,451	\$86,451
A3110	14137	001	370051	Sheriffs Corporal	1	1	\$0	\$26,471	\$83,406	\$83,406
A3110	14137	002	370356	Sheriffs Corporal	1	1	\$0	\$26,471	\$83,406	\$83,406
A3110	14137	003	370357	Sheriffs Corporal	1	1	\$0	\$26,471	\$83,406	\$83,406
A3110	14137	004	370358	Sheriffs Corporal	1	1	\$0	\$26,276	\$83,406	\$83,406
A3110	14137	005	379304	Sheriffs Corporal	0	1	\$0	\$0	\$83,406	\$83,406
A3110	14137	006	379305	Sheriffs Corporal	0	1	\$0	\$0	\$83,406	\$83,406
A3110	14137	007	379306	Sheriffs Corporal	0	1	\$0	\$0	\$83,406	\$83,406
A3110	14138	001	370052	Deputy Sheriff	1	1	\$79,434	\$80,000	\$82,200	\$82,200
A3110	14138	002	370053	Deputy Sheriff	1	1	\$79,039	\$80,000	\$82,200	\$82,200
A3110	14138	003	370054	Deputy Sheriff	1	1	\$56,449	\$57,261	\$65,062	\$65,062
A3110	14138	004	370055	Deputy Sheriff	1	1	\$34,363	\$55,823	\$57,358	\$57,358
A3110	14138	005	370056	Deputy Sheriff	1	1	\$85,973	\$23,077	\$82,200	\$82,200
A3110	14138	006	370057	Deputy Sheriff	1	1	\$79,424	\$55,385	\$82,200	\$82,200
A3110	14138	007	370058	Deputy Sheriff	1	1	\$79,143	\$80,000	\$82,200	\$82,200
A3110	14138	009	370060	Deputy Sheriff	1	1	\$61,017	\$80,000	\$82,200	\$82,200
A3110	14138	010	370061	Deputy Sheriff	1	1	\$47,659	\$80,000	\$57,358	\$57,358
A3110	14138	011	370062	Deputy Sheriff	1	1	\$28,830	\$80,000	\$57,358	\$57,358
A3110	14138	012	370063	Deputy Sheriff	1	1	\$56,075	\$55,823	\$58,836	\$58,836
A3110	14138	013	370064	Deputy Sheriff	1	1	\$78,892	\$80,000	\$82,200	\$82,200
A3110	14138	014	370065	Deputy Sheriff	1	1	\$57,517	\$57,261	\$65,062	\$65,062
A3110	14138	015	370066	Deputy Sheriff	1	1	\$57,038	\$63,320	\$57,358	\$57,358
A3110	14138	016	370067	Deputy Sheriff	1	1	\$42,780	\$80,000	\$57,358	\$57,358
A3110	14138	017	370068	Deputy Sheriff	1	1	\$0	\$80,000	\$82,200	\$82,200
A3110	14138	018	370069	Deputy Sheriff	1	1	\$56,075	\$55,823	\$58,836	\$58,836
A3110	14138	019	370070	Deputy Sheriff	1	1	\$42,001	\$80,000	\$55,892	\$55,892
A3110	14138	020	370071	Deputy Sheriff	1	1	\$56,685	\$57,261	\$65,062	\$65,062
A3110	14138	021	370072	Deputy Sheriff	1	1	\$42,779	\$32,985	\$82,200	\$82,200
A3110	14138	022	370073	Deputy Sheriff	1	1	\$50,185	\$57,261	\$57,358	\$57,358
A3110	14138	023	370074	Deputy Sheriff	1	1	\$56,075	\$55,823	\$58,836	\$58,836
A3110	14138	024	370075	Deputy Sheriff	1	1	\$56,075	\$63,320	\$58,836	\$58,836
A3110	14138	025	370076	Deputy Sheriff	1	1	\$85,067	\$80,000	\$82,200	\$82,200
A3110	14138	026	370077	Deputy Sheriff	1	1	\$57,517	\$57,261	\$65,062	\$65,062
A3110	14138	027	370078	Deputy Sheriff	1	1	\$60,617	\$80,000	\$82,200	\$82,200
A3110	14138	028	370079	Deputy Sheriff	1	1	\$79,039	\$80,000	\$82,200	\$82,200
A3110	14138	029	370080	Deputy Sheriff	1	1	\$79,434	\$80,000	\$82,200	\$82,200
A3110	14138	030	370081	Deputy Sheriff	1	1	\$79,424	\$80,000	\$82,200	\$82,200
A3110	14138	031	370082	Deputy Sheriff	1	1	\$26,502	\$80,000	\$82,200	\$82,200
A3110	14138	032	370083	Deputy Sheriff	1	1	\$42,938	\$55,823	\$58,836	\$58,836
A3110	14138	033	370084	Deputy Sheriff	1	1	\$64,866	\$80,000	\$82,200	\$82,200
A3110	14138	034	370085	Deputy Sheriff	1	1	\$79,424	\$80,000	\$82,200	\$82,200
A3110	14138	035	370086	Deputy Sheriff	1	0	\$79,424	\$34,260	\$0	\$0
A3110	14138	036	370087	Deputy Sheriff	1	1	\$79,434	\$80,000	\$82,200	\$82,200
A3110	14138	037	370088	Deputy Sheriff	1	1	\$57,517	\$57,261	\$65,062	\$65,062

A3110 Sheriff				2024	2025	2023	2024	2025	2025	2025
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3110 14138 038 370089	Deputy Sheriff			1	1	\$20,584	\$80,000	\$82,200	\$82,200	\$82,200
A3110 14138 039 370090	Deputy Sheriff			1	1	\$70,394	\$80,000	\$82,200	\$82,200	\$82,200
A3110 14138 040 370091	Deputy Sheriff			1	1	\$46,321	\$80,000	\$82,200	\$82,200	\$82,200
A3110 14138 041 370092	Deputy Sheriff			1	1	\$79,585	\$80,000	\$82,200	\$82,200	\$82,200
A3110 14138 042 370093	Deputy Sheriff			1	1	\$79,424	\$80,000	\$82,200	\$82,200	\$82,200
A3110 14138 043 370094	Deputy Sheriff			1	1	\$85,067	\$80,000	\$82,200	\$82,200	\$82,200
A3110 14138 044 370095	Deputy Sheriff			1	1	\$79,424	\$80,000	\$82,200	\$82,200	\$82,200
A3110 14138 045 370096	Deputy Sheriff			1	1	\$79,434	\$80,000	\$82,200	\$82,200	\$82,200
A3110 14138 046 370097	Deputy Sheriff			1	0	\$79,434	\$23,460	\$0	\$0	\$0
A3110 14138 047 370098	Deputy Sheriff			1	1	\$42,762	\$57,261	\$57,358	\$57,358	\$57,358
A3110 14138 048 370099	Deputy Sheriff			1	1	\$56,052	\$55,823	\$58,836	\$58,836	\$58,836
A3110 14138 049 370100	Deputy Sheriff			1	1	\$63,956	\$80,000	\$82,200	\$82,200	\$82,200
A3110 14138 050 370101	Deputy Sheriff			1	1	\$80,559	\$80,000	\$82,200	\$82,200	\$82,200
A3110 14138 051 370102	Deputy Sheriff			1	1	\$15,796	\$80,000	\$57,358	\$57,358	\$57,358
A3110 14138 052 370103	Deputy Sheriff			1	1	\$56,048	\$55,823	\$58,836	\$58,836	\$58,836
A3110 14138 053 370104	Deputy Sheriff			1	1	\$55,069	\$63,320	\$55,892	\$55,892	\$55,892
A3110 14138 054 370105	Deputy Sheriff			1	1	\$79,424	\$80,000	\$82,200	\$82,200	\$82,200
A3110 14138 055 370106	Deputy Sheriff			1	1	\$56,074	\$55,823	\$58,836	\$58,836	\$58,836
A3110 14138 056 370107	Deputy Sheriff			1	0	\$57,517	\$27,461	\$0	\$0	\$0
A3110 14138 057 370108	Deputy Sheriff			1	1	\$79,434	\$80,000	\$82,200	\$82,200	\$82,200
A3110 14138 058 370109	Deputy Sheriff			1	1	\$79,434	\$80,000	\$82,200	\$82,200	\$82,200
A3110 14138 059 370110	Deputy Sheriff			1	1	\$56,686	\$57,261	\$65,062	\$65,062	\$65,062
A3110 14138 060 370111	Deputy Sheriff			1	1	\$79,433	\$80,000	\$82,200	\$82,200	\$82,200
A3110 14138 061 370112	Deputy Sheriff			1	0	\$18,399	\$51,356	\$0	\$0	\$0
A3110 14138 062 370113	Deputy Sheriff			1	1	\$54,980	\$28,341	\$82,200	\$82,200	\$82,200
A3110 14138 063 370114	Deputy Sheriff			1	1	\$79,434	\$80,000	\$82,200	\$82,200	\$82,200
A3110 14138 064 370115	Deputy Sheriff			1	1	\$22,902	\$80,000	\$82,200	\$82,200	\$82,200
A3110 14138 065 370116	Deputy Sheriff			1	0	\$0	\$361	\$0	\$0	\$0
A3110 14138 066 370117	Deputy Sheriff			1	1	\$46,927	\$876	\$82,200	\$82,200	\$82,200
A3110 14138 096 370151	Deputy Sheriff			0	0	\$57,908	\$0	\$0	\$0	\$0
A3110 14138 072 370152	Deputy Sheriff			1	1	\$65,205	\$80,000	\$55,892	\$55,892	\$55,892
A3110 14138 073 370153	Deputy Sheriff			1	1	\$79,433	\$80,000	\$82,200	\$82,200	\$82,200
A3110 14138 067 370154	Deputy Sheriff			1	1	\$79,424	\$80,000	\$82,200	\$82,200	\$82,200
A3110 14138 068 370155	Deputy Sheriff			1	0	\$0	\$361	\$0	\$0	\$0
A3110 14138 069 370156	Deputy Sheriff			1	1	\$16,881	\$80,000	\$58,836	\$58,836	\$58,836
A3110 14138 070 370157	Deputy Sheriff			1	1	\$56,686	\$38,647	\$65,062	\$65,062	\$65,062
A3110 14138 071 370158	Deputy Sheriff			1	1	\$79,424	\$80,000	\$82,200	\$82,200	\$82,200
A3110 14138 079 370180	Deputy Sheriff			1	1	\$64,866	\$80,000	\$82,200	\$82,200	\$82,200
A3110 14138 080 370181	Deputy Sheriff			1	1	\$57,517	\$57,261	\$65,062	\$65,062	\$65,062
A3110 14138 081 370182	Deputy Sheriff			1	1	\$57,520	\$57,261	\$65,062	\$65,062	\$65,062
A3110 14138 082 370183	Deputy Sheriff			1	1	\$79,424	\$80,000	\$82,200	\$82,200	\$82,200
A3110 14138 083 370184	Deputy Sheriff			1	1	\$0	\$80,000	\$55,892	\$55,892	\$55,892
A3110 14138 084 370185	Deputy Sheriff			1	1	\$79,424	\$80,000	\$82,200	\$82,200	\$82,200
A3110 14138 085 370186	Deputy Sheriff			1	1	\$484	\$15,661	\$82,200	\$82,200	\$82,200
A3110 14138 086 370187	Deputy Sheriff			1	1	\$79,424	\$80,000	\$82,200	\$82,200	\$82,200
A3110 14138 074 370220	Deputy Sheriff			1	1	\$35,122	\$80,000	\$55,892	\$55,892	\$55,892
A3110 14138 075 370221	Deputy Sheriff			1	1	\$79,424	\$80,000	\$82,200	\$82,200	\$82,200
A3110 14138 076 370222	Deputy Sheriff			1	1	\$79,433	\$80,000	\$82,200	\$82,200	\$82,200
A3110 14138 077 370223	Deputy Sheriff			1	1	\$79,434	\$80,000	\$82,200	\$82,200	\$82,200
A3110 14138 078 370224	Deputy Sheriff			1	1	\$56,075	\$80,000	\$58,836	\$58,836	\$58,836

A3110 Sheriff				2024	2025	2023	2024	2025	2025	2025
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3110 14138 087 370225	Deputy Sheriff			1	1	\$78,080	\$80,000	\$82,200	\$82,200	\$82,200
A3110 14138 088 370226	Deputy Sheriff			1	1	\$15,796	\$80,000	\$57,358	\$57,358	\$57,358
A3110 14138 089 370227	Deputy Sheriff			1	1	\$78,892	\$80,000	\$82,200	\$82,200	\$82,200
A3110 14138 090 370228	Deputy Sheriff			1	1	\$75,641	\$80,000	\$82,200	\$82,200	\$82,200
A3110 14138 091 370229	Deputy Sheriff			1	1	\$57,517	\$57,261	\$65,062	\$65,062	\$65,062
A3110 14138 092 370303	Deputy Sheriff			1	1	\$25,376	\$80,000	\$55,892	\$55,892	\$55,892
A3110 14138 093 370304	Deputy Sheriff			1	1	\$79,039	\$80,000	\$82,200	\$82,200	\$82,200
A3110 14138 094 370305	Deputy Sheriff			0	1	\$70,648	\$0	\$82,200	\$82,200	\$82,200
A3110 14138 095 370306	Deputy Sheriff			1	1	\$44,333	\$80,000	\$57,358	\$57,358	\$57,358
A3110 14138 097 370307	Deputy Sheriff			1	1	\$79,174	\$80,000	\$82,200	\$82,200	\$82,200
A3110 14138 098 370308	Deputy Sheriff			1	1	\$64,866	\$80,000	\$82,200	\$82,200	\$82,200
A3110 14138 099 370309	Deputy Sheriff			1	1	\$56,684	\$38,647	\$65,062	\$65,062	\$65,062
A3110 14138 100 370310	Deputy Sheriff			1	1	\$61,017	\$44,082	\$82,200	\$82,200	\$82,200
A3110 14138 101 370311	Deputy Sheriff			1	1	\$64,865	\$80,000	\$82,200	\$82,200	\$82,200
A3110 14138 102 379264	Deputy Sheriff			1	1	\$56,686	\$57,261	\$65,062	\$65,062	\$65,062
A3110 14138 103 379265	Deputy Sheriff			1	1	\$64,865	\$80,000	\$82,200	\$82,200	\$82,200
A3110 14138 107 379280	Deputy Sheriff			1	1	\$0	\$80,000	\$82,200	\$82,200	\$82,200
A3110 14138 109 379282	Deputy Sheriff			1	1	\$0	\$80,000	\$82,200	\$82,200	\$82,200
A3110 14300 001 370118	Deputy Fire Coordinator P.T.			1	1	\$7,366	\$7,444	\$7,444	\$7,668	\$7,668
A3110 14300 002 370119	Deputy Fire Coordinator P.T.			1	1	\$4,713	\$4,763	\$4,763	\$4,906	\$4,906
A3110 14300 003 370120	Deputy Fire Coordinator P.T.			1	1	\$4,713	\$4,763	\$4,763	\$4,906	\$4,906
A3110 14300 004 370121	Deputy Fire Coordinator P.T.			1	1	\$8,491	\$8,582	\$8,582	\$8,840	\$8,840
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	\$5,670	\$5,730	\$5,730	\$5,902	\$5,902
A3110 14300 007 370124	Deputy Fire Coordinator P.T.			1	1	\$4,713	\$4,763	\$4,763	\$4,906	\$4,906
A3110 14300 008 370125	Deputy Fire Coordinator P.T.			1	1	\$5,161	\$5,216	\$5,216	\$5,373	\$5,373
A3110 14301 001 379153	Fire Coordinator PT			1	1	\$45,315	\$34,339	\$34,339	\$35,370	\$35,370
A3110 14302 001 379152	Deputy Fire Coord.Hazmat PT			1	1	\$14,135	\$14,284	\$14,284	\$14,713	\$14,713
A3110 14304 001 370301	Asst.Youth Activities Coord.			1	1	\$59,432	\$59,604	\$59,603	\$61,392	\$61,392
A3110 14305 001 370212	K-9 Training Coordinator PT			1	1	\$38,673	\$14,674	\$36,771	\$37,875	\$37,875
A3110 14502 002 370025	Court Attendant			1	1	\$28,183	\$39,853	\$39,853	\$41,049	\$41,049
A3110 14502 003 370133	Court Attendant			1	1	\$42,437	\$39,853	\$39,853	\$41,049	\$41,049
A3110 14502 004 370159	Court Attendant			1	1	\$30,443	\$39,853	\$39,853	\$41,049	\$41,049
A3110 14502 005 370167	Court Attendant			1	1	\$42,437	\$39,853	\$39,853	\$41,049	\$41,049
A3110 14502 007 370169	Court Attendant			1	0	\$38,977	\$47,832	\$0	\$0	\$0
A3110 14502 001 370171	Court Attendant			1	0	\$42,437	\$41,339	\$0	\$0	\$0
A3110 14502 010 370342	Court Attendant			1	0	\$26,984	\$39,853	\$0	\$0	\$0
A3110 14503 001 370172	Court Attendant PT			1	1	\$23,803	\$21,149	\$21,149	\$21,784	\$21,784
A3110 14512 001 370174	Court Matron			1	1	\$46,351	\$45,046	\$46,398	\$46,398	\$46,398
A3110 14512 002 370175	Court Matron			1	1	\$39,741	\$45,046	\$46,398	\$46,398	\$46,398
A3110 14512 003 370176	Court Matron			0	1	\$30,689	\$0	\$37,820	\$37,820	\$37,820
A3110 15025 001 370208	Legal Secretary			1	1	\$28,759	\$65,699	\$65,699	\$67,670	\$67,670
A3110 15501 001 370126	Administrative Aide			1	1	\$73,833	\$73,233	\$73,233	\$75,430	\$75,430
A3110 15504 001 370127	Administrative Assistant			1	1	\$33,871	\$31,606	\$31,606	\$32,555	\$32,555
A3110 15504 002 370199	Administrative Assistant			1	1	\$66,725	\$64,398	\$64,398	\$66,330	\$66,330
A3110 15504 001 379299	Administrative Assistant			0	1	\$0	\$0	\$50,000	\$51,500	\$51,500
A3110 15504 003 379300	Administrative Assistant			0	1	\$0	\$0	\$50,000	\$51,500	\$51,500
A3110 15504 004 379301	Administrative Assistant			0	1	\$0	\$0	\$50,000	\$51,500	\$51,500
A3110 15504 005 379302	Administrative Assistant			0	1	\$0	\$0	\$50,000	\$51,500	\$51,500
A3110 15504 006 379303	Administrative Assistant			0	1	\$0	\$0	\$50,000	\$51,500	\$51,500

A3110 Sheriff				2024	2025	2023	2024	2025	2025	2025	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A3110	16102	001	370131	Account Clerk I	1	1	\$0	\$25,422	\$37,353	\$37,353	\$37,353
A3110	16104	001	370163	Account Clerk II	1	1	\$45,456	\$39,489	\$44,263	\$44,263	\$44,263
A3110	16104	002	370209	Account Clerk II	1	1	\$32,845	\$46,677	\$54,788	\$54,788	\$54,788
A3110	16192	002	370302	Keyboard Specialist	1	0	\$6,199	\$46,011	\$0	\$0	\$0
A3110	16192	001	379154	Keyboard Specialist	1	1	\$11,215	\$1,993	\$35,895	\$35,895	\$35,895
A3110	16203	001	370190	Supervisor Civil Enforcement	1	1	\$82,264	\$82,162	\$82,162	\$84,627	\$84,627
A3110	16206	002	370137	Clerk I	1	0	\$0	\$27,199	\$0	\$0	\$0
A3110	16236	002	370139	Clerk Typist I	1	1	\$47,296	\$19,915	\$38,377	\$38,377	\$38,377
A3110	16401	001	370141	Confidential Secretary	1	1	\$51,262	\$59,152	\$59,152	\$60,927	\$60,927
A3110	16401	002	370142	Confidential Secretary	1	1	\$76,180	\$77,666	\$75,606	\$77,875	\$77,875
A3110	16402	001	370196	Secretary I	1	1	\$56,062	\$52,809	\$52,809	\$54,394	\$54,394
A3110	17022	001	379298	Maintenance Mechanic IV	0	1	\$0	\$0	\$94,889	\$94,889	\$94,889
A3110	17513	001	370145	Automotive Mechanic	1	1	\$37,285	\$34,648	\$34,648	\$35,688	\$35,688
A3110	17515	001	370300	Building Superintendent	1	1	\$69,874	\$67,581	\$67,581	\$69,609	\$69,609
A3110	18114	002	390434	Building Maintenance Mechanic	1	1	\$0	\$54,249	\$55,877	\$55,877	\$55,877
A3110	18215	001	370149	Motor Vehicle Operator	1	1	\$43,810	\$43,608	\$43,608	\$43,608	\$43,608
A3110	18215	002	370150	Motor Vehicle Operator	1	1	\$24,983	\$43,608	\$43,608	\$43,608	\$43,608
Personnel Services Individual Subtotal					236	240	\$13,616,614	\$15,249,819	\$16,850,687	\$16,972,757	\$16,972,757
Personnel Non-Individual											
A	3110	19140	Community Service Enrollee				\$0	\$0	\$50,000	\$50,000	\$50,000
A	3110	19850	Sick Leave Incentive				\$57,750	\$86,500	\$86,500	\$86,500	\$86,500
A	3110	19900	Overtime				\$2,212,204	\$3,278,218	\$2,000,000	\$2,000,000	\$2,000,000
A	3110	19915	Hazardous Duty Pay				\$85,000	\$95,250	\$166,250	\$166,250	\$166,250
A	3110	19916	NYS HC & MH Worker Bonus Prg				\$7,280	\$6,000	\$0	\$0	\$0
A	3110	19930	Personal Leave Pay				\$51,768	\$39,927	\$58,000	\$58,000	\$58,000
A	3110	19943	Paramedics PT				\$422,693	\$526,103	\$526,103	\$526,103	\$526,103
A	3110	19946	Emergency Medical Techn. PT				\$211,138	\$241,112	\$241,112	\$241,112	\$241,112
A	3110	19948	Shift Differential				\$108,092	\$244,119	\$170,000	\$170,000	\$170,000
A	3110	19950	Longevity Raise				\$305,738	\$276,975	\$362,550	\$362,550	\$362,550
A	3110	19951	Health Insurance Buyout				\$26,958	\$44,000	\$44,000	\$44,000	\$44,000
A	3110	19952	Compensatory Time Payout				\$74,260	\$115,000	\$115,000	\$115,000	\$115,000
A	3110	19954	Enhanced Pay				\$582,500	\$80,000	\$80,000	\$80,000	\$80,000
A	3110	19970	Temporary Help				\$104,024	\$144,188	\$169,360	\$169,360	\$169,360
A	3110	19980	Clothing Allowance				\$7,880	\$11,370	\$22,340	\$22,340	\$22,340
A	3110	19985	Out of Title Pay				\$18	\$682	\$0	\$0	\$0
Subtotal for Personnel Non-Individual							\$4,257,303	\$5,189,444	\$4,091,215	\$4,091,215	\$4,091,215
Equipment											
A	3110	22001	Office Equipment				\$34,977	\$53,705	\$34,445	\$34,445	\$34,445
A	3110	22050	Computer Equipment				\$0	\$0	\$15,400	\$15,400	\$15,400
A	3110	22100	Communication Equipment				\$1,947,637	\$7,260,648	\$29,300	\$29,300	\$29,300
A	3110	22150	Maintenance Equipment				\$1,627	\$5,028	\$2,000	\$2,000	\$2,000
A	3110	22400	Automobiles				\$615,507	\$1,091,115	\$600,100	\$600,100	\$600,100
A	3110	22550	Navigation Equipment				\$0	\$0	\$145,078	\$145,078	\$145,078
A	3110	22750	Security Equipment				\$498,403	\$286,775	\$140,285	\$140,285	\$140,285
A	3110	22800	Specialty Equipment				\$171,374	\$957,405	\$132,250	\$132,250	\$132,250
A	3110	22802	Defibrillators				\$1,119	\$22	\$5,000	\$5,000	\$5,000
Subtotal for: Equipment							\$3,270,644	\$9,654,699	\$1,103,858	\$1,103,858	\$1,103,858
Contractual Expenses											
A	3110	44020	Office Supplies				\$52,590	\$50,400	\$78,905	\$78,905	\$78,905
A	3110	44023	Medical Supplies				\$61,654	\$61,279	\$70,000	\$70,000	\$70,000

			2024	2025	2023	2024	2025	2025	2025
A3110 Sheriff			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 3110 44026	Photo Supplies				\$1,123	\$7,315	\$10,415	\$10,415	\$10,415
A 3110 44027	Security Supplies				\$465	\$5,965	\$3,790	\$3,790	\$3,790
A 3110 44028	Safety Supplies				\$19,541	\$27,785	\$29,795	\$29,795	\$29,795
A 3110 44029	Automobile Parts/Supplies				\$47,118	\$45,990	\$62,505	\$62,505	\$62,505
A 3110 44030	Other Supplies				\$18,167	\$28,426	\$32,100	\$32,100	\$32,100
A 3110 44035	Postage				\$57,363	\$69,600	\$69,500	\$69,500	\$69,500
A 3110 44036	Telephone				\$181,619	\$138,277	\$202,848	\$202,848	\$202,848
A 3110 44037	Insurance				\$146,342	\$182,408	\$149,605	\$180,622	\$180,622
A 3110 44038	Travel,Mileage,Freight				\$16,066	\$17,700	\$21,600	\$21,600	\$21,600
A 3110 44039	Conferences Training Tuition				\$41,438	\$49,350	\$71,890	\$71,890	\$71,890
A 3110 44040	Books Transcripts Subscript				\$10,513	\$15,427	\$13,817	\$13,817	\$13,817
A 3110 44042	Printing And Advertising				\$16,158	\$25,455	\$23,605	\$23,605	\$23,605
A 3110 44046	Fees For Services				\$181,571	\$1,244,864	\$232,534	\$232,534	\$232,534
A 3110 44049	Special Programs				\$111,957	\$187,264	\$150,000	\$150,000	\$150,000
A 3110 44065	Photocopier Lease				\$21,669	\$41,555	\$39,383	\$39,383	\$39,383
A 3110 44070	Equipment Repair And Rental				\$140,749	\$143,780	\$154,200	\$154,200	\$154,200
A 3110 44071	Property Repair And Rental				\$100,152	\$151,598	\$227,808	\$227,808	\$227,808
A 3110 44072	Vehicle Maintenance				\$379,978	\$349,500	\$387,500	\$387,500	\$387,500
A 3110 44102	Gas And Oil				\$421,850	\$447,175	\$578,000	\$578,000	\$578,000
A 3110 44104	Natural Gas				\$73,564	\$112,700	\$112,700	\$112,700	\$112,700
A 3110 44108	Testing				\$418	\$4,550	\$2,550	\$2,550	\$2,550
A 3110 44200	Ammunition				\$16,176	\$123,458	\$62,780	\$62,780	\$62,780
A 3110 44201	Uniforms And Clothing				\$224,383	\$304,994	\$249,100	\$249,100	\$249,100
A 3110 44408	Volunteer Recruitment				\$0	\$1,000	\$4,000	\$4,000	\$4,000
A 3110 44902	Risk Retention Fund Charges				\$234,998	\$234,998	\$234,998	\$234,998	\$234,998
A 3110 44903	DGS Shared Services Charges				\$519,332	\$534,912	\$534,912	\$550,960	\$550,960
Subtotal for: Contractual Expenses					\$3,096,951	\$4,607,726	\$3,810,840	\$3,857,905	\$3,857,905
Fringe Benefits									
A 3110 89010	State Retirement				\$2,599,929	\$3,298,511	\$3,298,511	\$3,689,926	\$3,689,926
A 3110 89030	Social Security				\$1,253,415	\$1,541,544	\$1,541,084	\$1,607,718	\$1,607,718
A 3110 89060	Hospital and Medical Insurance				\$3,178,912	\$4,452,407	\$4,452,407	\$4,585,980	\$4,585,980
Subtotal for: Fringe Benefits					\$7,032,256	\$9,292,462	\$9,292,002	\$9,883,624	\$9,883,624
Total Appropriations					\$31,273,768	\$43,994,150	\$35,148,602	\$35,909,359	\$35,909,359
Revenue									
A3110	01510	Sheriffs Fees			(\$549,195)	(\$550,000)	(\$600,000)	(\$600,000)	(\$600,000)
A3110	01517	ALS Insurance Reimbursement			(\$523,218)	(\$530,000)	(\$535,000)	(\$535,000)	(\$535,000)
A3110	01518	Municipal Police Training Reim			(\$18,073)	(\$27,000)	(\$27,000)	(\$27,000)	(\$27,000)
A3110	01521	SRO Reimbursement			(\$162,985)	(\$155,000)	(\$197,000)	(\$197,000)	(\$197,000)
A3110	01589	Sheriff DWI Revenues			(\$21,678)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
A3110	02260	Police Srvs-Transport Prison			(\$21,735)	(\$27,000)	(\$27,000)	(\$27,000)	(\$27,000)
A3110	02262	Public Safety-Other Government			(\$2,666,300)	(\$2,948,922)	(\$2,948,922)	(\$3,152,000)	(\$3,152,000)
A3110	02265	Advanced Life Support			(\$3,526,194)	(\$3,488,550)	(\$3,488,550)	(\$3,526,000)	(\$3,526,000)
A3110	02410	Rental of Real Property			(\$18,000)	(\$18,000)	(\$21,000)	(\$21,000)	(\$21,000)
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			(\$382)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
A3110	02665	Sale of Equipment			\$0	(\$5,500)	(\$5,500)	(\$5,500)	(\$5,500)

A3110 Sheriff			2024	2025	2023	2024	2025	2025	2025
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3110	02770	Other Unclassified Revenues			(\$83,958)	(\$943,144)	(\$36,000)	(\$36,000)	(\$36,000)
A3110	03305	Civil Defense			(\$220,800)	(\$355,147)	\$0	\$0	\$0
A3110	03306	Homeland Security			(\$2,258,549)	(\$6,212,169)	\$0	\$0	\$0
A3110	03315	Navigation Law Enforcement			(\$11,071)	(\$7,500)	(\$7,500)	(\$7,500)	(\$7,500)
A3110	03320	Handicapped Parking Fines			(\$16,820)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
A3110	03331	Security Service Unified Court			(\$1,144,467)	(\$1,545,118)	(\$1,424,124)	(\$1,595,500)	(\$1,595,500)
A3110	03334	Operation GIVE			(\$54,167)	(\$375,000)	\$0	\$0	\$0
A3110	03455	NYS HC & MH Worker Bonus Prg			(\$14,533)	(\$3,231)	\$0	\$0	\$0
A3110	04305	Civil Defense			(\$114,344)	\$0	\$0	\$0	\$0
A3110	04306	Homeland Security			(\$756,824)	(\$651,109)	\$0	\$0	\$0
A3110	04341	FEMA COVID19 REIMBURSEMENT			(\$285,955)	(\$14,298)	\$0	\$0	\$0
A3110	04397	Task Force Staffing Reimb.			(\$75,646)	(\$108,000)	(\$108,000)	(\$108,000)	(\$108,000)
A3110	04497	Violence Against Women			(\$1,000)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
Total Revenue					(\$12,545,893)	(\$18,006,338)	(\$9,467,246)	(\$9,879,150)	(\$9,879,150)
County Share					\$18,727,875	\$25,987,812	\$25,681,356	\$26,030,209	\$26,030,209

A3150 Correctional Facility				2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Personnel Services Individual										
A3150	11144	001	390467	Undersheriff	1	0	\$141,332	\$139,794	\$0	\$0
A3150	11370	001	390002	Supt Cor. Fac.	1	1	\$138,658	\$137,091	\$137,091	\$141,204
A3150	11374	001	390008	Supt Bldgs And Grnds	1	1	\$81,380	\$79,209	\$79,209	\$81,586
A3150	11375	001	390009	Dir Programs	1	1	\$102,573	\$100,624	\$100,624	\$103,643
A3150	11377	001	390454	Major	1	1	\$110,904	\$129,063	\$129,063	\$132,935
A3150	11377	002	390456	Major	1	1	\$125,303	\$129,063	\$129,063	\$132,935
A3150	11377	003	390457	Major	1	1	\$130,712	\$129,063	\$129,063	\$132,935
A3150	12261	001	390487	Housing Coordinator	1	1	\$0	\$56,995	\$56,995	\$58,705
A3150	12267	001	390470	Special Project Coordinator	1	1	\$44,685	\$51,845	\$51,845	\$53,401
A3150	12267	002	390471	Special Project Coordinator	1	1	\$54,302	\$51,845	\$51,845	\$53,401
A3150	12267	003	390472	Special Project Coordinator	1	1	\$54,302	\$51,845	\$51,845	\$53,401
A3150	12267	004	390473	Special Project Coordinator	1	1	\$54,302	\$51,845	\$51,845	\$53,401
A3150	12267	005	390474	Special Project Coordinator	0	0	\$54,302	\$0	\$0	\$0
A3150	12267	006	390475	Special Project Coordinator	1	1	\$42,940	\$51,845	\$51,845	\$53,401
A3150	12267	007	390476	Special Project Coordinator	1	1	\$54,302	\$51,845	\$51,845	\$53,401
A3150	12267	008	390477	Special Project Coordinator	1	1	\$54,302	\$51,845	\$51,845	\$53,401
A3150	12267	009	390478	Special Project Coordinator	1	1	\$54,302	\$51,845	\$51,845	\$53,401
A3150	12267	010	390479	Special Project Coordinator	1	1	\$54,290	\$51,845	\$51,845	\$53,401
A3150	12274	001	390466	Special Project Coordinator PT	1	1	\$35,988	\$33,337	\$33,337	\$34,338
A3150	12301	001	390018	Corrections Captain	1	1	\$90,375	\$90,730	\$102,833	\$102,833
A3150	12301	002	390019	Corrections Captain	1	1	\$92,475	\$90,730	\$102,833	\$102,833
A3150	12301	003	390020	Corrections Captain	1	1	\$92,475	\$90,730	\$102,833	\$102,833
A3150	12301	004	390021	Corrections Captain	1	1	\$92,475	\$90,730	\$102,833	\$102,833
A3150	12301	005	390022	Corrections Captain	1	1	\$0	\$90,730	\$102,833	\$102,833
A3150	12302	001	390023	Corrections Lieutenant	1	1	\$86,296	\$84,718	\$96,197	\$96,197
A3150	12302	002	390024	Corrections Lieutenant	1	1	\$86,347	\$84,718	\$96,197	\$96,197
A3150	12302	003	390025	Corrections Lieutenant	1	1	\$91,235	\$84,718	\$96,197	\$96,197
A3150	12302	004	390026	Corrections Lieutenant	1	1	\$88,343	\$84,718	\$96,197	\$96,197
A3150	12302	005	390027	Corrections Lieutenant	1	1	\$90,013	\$84,718	\$96,197	\$96,197
A3150	12302	006	390028	Corrections Lieutenant	1	1	\$87,141	\$84,718	\$96,197	\$96,197
A3150	12302	007	390029	Corrections Lieutenant	1	1	\$68,426	\$84,718	\$96,197	\$96,197
A3150	12302	008	390030	Corrections Lieutenant	1	1	\$78,643	\$84,718	\$96,197	\$96,197
A3150	12302	009	390031	Corrections Lieutenant	1	1	\$86,673	\$84,718	\$96,197	\$96,197
A3150	12302	010	390032	Corrections Lieutenant	1	1	\$81,623	\$84,718	\$96,197	\$96,197
A3150	12302	011	390489	Corrections Lieutenant	1	1	\$0	\$84,718	\$96,197	\$96,197
A3150	12302	012	390490	Corrections Lieutenant	0	1	\$0	\$0	\$96,197	\$96,197
A3150	12302	013	390495	Corrections Lieutenant	1	1	\$0	\$14,663	\$84,718	\$84,718
A3150	12302	014	390496	Corrections Lieutenant	1	1	\$0	\$14,663	\$84,718	\$84,718
A3150	12302	015	390497	Corrections Lieutenant	1	1	\$0	\$14,663	\$84,718	\$84,718
A3150	12305	001	390465	Fleet Specialist	1	1	\$3,033	\$54,274	\$54,274	\$55,903
A3150	12306	001	390468	Assistant Director of Programs	1	1	\$69,883	\$70,060	\$70,060	\$72,162
A3150	12309	001	390464	Commander	1	1	\$115,787	\$113,979	\$113,979	\$117,399
A3150	12309	002	390480	Commander	1	1	\$115,787	\$113,979	\$113,979	\$117,399
A3150	12309	003	390486	Commander	1	1	\$0	\$113,979	\$113,979	\$117,399
A3150	12309	004	390493	Commander	1	1	\$0	\$113,979	\$113,979	\$117,399
A3150	12319	001	390462	Drug Interdiction Coordinat	1	1	\$21,969	\$36,771	\$36,771	\$37,875
A3150	12322	001	390034	Inmate Services Specialist	1	1	\$73,459	\$70,315	\$72,424	\$72,424
A3150	12322	002	390035	Inmate Services Specialist	1	1	\$70,942	\$43,164	\$72,424	\$72,424
A3150	12322	003	390036	Inmate Services Specialist	1	1	\$68,435	\$70,315	\$72,424	\$72,424

A3150 Correctional Facility				2024	2025	2023	2024	2025	2025	2025
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 12322 004 390461	Inmate Services Specialist	1	1	\$61,509	\$63,400	\$70,799	\$70,799	\$70,799	\$70,799	\$70,799
A3150 12322 005 390494	Inmate Services Specialist	0	1	\$0	\$0	\$70,799	\$70,799	\$70,799	\$70,799	\$70,799
A3150 12325 001 390037	Corrections Counselor	1	0	\$50,391	\$54,183	\$0	\$0	\$0	\$0	\$0
A3150 12502 001 390451	Budget Analyst	1	1	\$61,465	\$61,400	\$61,400	\$63,242	\$63,242	\$63,242	\$63,242
A3150 12502 002 390488	Budget Analyst	1	1	\$0	\$72,734	\$72,734	\$74,917	\$74,917	\$74,917	\$74,917
A3150 12550 001 390469	Senior Policy Analyst	1	1	\$91,083	\$94,725	\$94,725	\$97,567	\$97,567	\$97,567	\$97,567
A3150 14112 001 390448	Corrections First Sergeant	1	1	\$82,969	\$82,512	\$93,762	\$93,762	\$93,762	\$93,762	\$93,762
A3150 14112 003 390450	Corrections First Sergeant	1	1	\$86,915	\$82,512	\$93,762	\$93,762	\$93,762	\$93,762	\$93,762
A3150 14113 001 390051	Corrections Sergeant	1	1	\$83,901	\$78,297	\$89,110	\$89,110	\$89,110	\$89,110	\$89,110
A3150 14113 002 390052	Corrections Sergeant	1	1	\$79,803	\$78,297	\$89,110	\$89,110	\$89,110	\$89,110	\$89,110
A3150 14113 005 390055	Corrections Sergeant	0	0	\$79,803	\$0	\$0	\$0	\$0	\$0	\$0
A3150 14113 006 390056	Corrections Sergeant	1	1	\$79,803	\$78,297	\$89,110	\$89,110	\$89,110	\$89,110	\$89,110
A3150 14113 007 390057	Corrections Sergeant	1	1	\$81,760	\$78,297	\$89,110	\$89,110	\$89,110	\$89,110	\$89,110
A3150 14113 008 390058	Corrections Sergeant	1	1	\$77,388	\$78,297	\$89,110	\$89,110	\$89,110	\$89,110	\$89,110
A3150 14113 009 390059	Corrections Sergeant	1	1	\$78,921	\$78,297	\$89,110	\$89,110	\$89,110	\$89,110	\$89,110
A3150 14113 010 390060	Corrections Sergeant	1	1	\$79,803	\$78,297	\$89,110	\$89,110	\$89,110	\$89,110	\$89,110
A3150 14113 011 390061	Corrections Sergeant	1	1	\$82,814	\$78,297	\$89,110	\$89,110	\$89,110	\$89,110	\$89,110
A3150 14113 012 390062	Corrections Sergeant	1	1	\$81,308	\$78,297	\$89,110	\$89,110	\$89,110	\$89,110	\$89,110
A3150 14113 013 390063	Corrections Sergeant	1	1	\$56,960	\$78,297	\$89,110	\$89,110	\$89,110	\$89,110	\$89,110
A3150 14113 014 390064	Corrections Sergeant	0	0	\$84,320	\$0	\$0	\$0	\$0	\$0	\$0
A3150 14113 015 390065	Corrections Sergeant	1	1	\$79,774	\$78,297	\$75,559	\$0	\$0	\$0	\$0
A3150 14113 016 390066	Corrections Sergeant	1	1	\$84,413	\$78,297	\$89,110	\$89,110	\$89,110	\$89,110	\$89,110
A3150 14113 017 390067	Corrections Sergeant	1	1	\$79,803	\$78,297	\$89,110	\$89,110	\$89,110	\$89,110	\$89,110
A3150 14113 018 390068	Corrections Sergeant	1	1	\$79,803	\$78,297	\$89,110	\$89,110	\$89,110	\$89,110	\$89,110
A3150 14113 020 390069	Corrections Sergeant	0	0	\$79,803	\$0	\$0	\$0	\$0	\$0	\$0
A3150 14113 022 390071	Corrections Sergeant	1	1	\$79,803	\$78,297	\$89,110	\$89,110	\$89,110	\$89,110	\$89,110
A3150 14113 023 390072	Corrections Sergeant	1	1	\$81,308	\$78,297	\$75,559	\$0	\$0	\$0	\$0
A3150 14115 299 390004	Corrections Officer	1	1	\$77,624	\$73,575	\$75,782	\$75,782	\$75,782	\$75,782	\$75,782
A3150 14115 300 390011	Corrections Officer	1	1	\$77,503	\$73,575	\$75,782	\$75,782	\$75,782	\$75,782	\$75,782
A3150 14115 301 390012	Corrections Officer	1	1	\$0	\$27,007	\$57,158	\$57,158	\$57,158	\$57,158	\$57,158
A3150 14115 303 390014	Corrections Officer	1	1	\$78,036	\$73,575	\$75,782	\$75,782	\$75,782	\$75,782	\$75,782
A3150 14115 304 390015	Corrections Officer	1	1	\$78,036	\$73,575	\$75,782	\$75,782	\$75,782	\$75,782	\$75,782
A3150 14115 305 390016	Corrections Officer	1	1	\$77,744	\$73,575	\$75,782	\$75,782	\$75,782	\$75,782	\$75,782
A3150 14115 306 390045	Corrections Officer	1	1	\$77,469	\$73,575	\$75,782	\$75,782	\$75,782	\$75,782	\$75,782
A3150 14115 008 390073	Corrections Officer	1	1	\$69,931	\$73,575	\$55,635	\$55,635	\$55,635	\$55,635	\$55,635
A3150 14115 009 390074	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 010 390075	Corrections Officer	1	1	\$77,650	\$73,575	\$75,782	\$75,782	\$75,782	\$75,782	\$75,782
A3150 14115 011 390076	Corrections Officer	1	1	\$78,559	\$73,575	\$75,782	\$75,782	\$75,782	\$75,782	\$75,782
A3150 14115 012 390077	Corrections Officer	1	1	\$75,855	\$73,575	\$75,782	\$75,782	\$75,782	\$75,782	\$75,782
A3150 14115 013 390078	Corrections Officer	1	1	\$57,039	\$55,493	\$58,703	\$58,703	\$58,703	\$58,703	\$58,703
A3150 14115 014 390079	Corrections Officer	1	1	\$22,848	\$73,575	\$55,635	\$55,635	\$55,635	\$55,635	\$55,635
A3150 14115 015 390080	Corrections Officer	1	1	\$75,649	\$73,575	\$75,782	\$75,782	\$75,782	\$75,782	\$75,782
A3150 14115 016 390081	Corrections Officer	1	1	\$46,600	\$54,014	\$55,635	\$55,635	\$55,635	\$55,635	\$55,635
A3150 14115 017 390082	Corrections Officer	1	1	\$46,738	\$73,575	\$55,635	\$55,635	\$55,635	\$55,635	\$55,635
A3150 14115 018 390083	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 019 390084	Corrections Officer	1	1	\$76,688	\$73,575	\$75,782	\$75,782	\$75,782	\$75,782	\$75,782
A3150 14115 020 390085	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 021 390086	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 022 390087	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1	\$1	\$1
A3150 14115 023 390088	Corrections Officer	1	1	\$35,208	\$54,014	\$55,635	\$55,635	\$55,635	\$55,635	\$55,635

A3150 Correctional Facility				2024	2025	2023	2024	2025	2025	2025
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150	14115	024	390089	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	025	390090	Corrections Officer	1	1	\$77,229	\$73,575	\$75,782	\$75,782
A3150	14115	026	390091	Corrections Officer	1	1	\$77,108	\$73,575	\$75,782	\$75,782
A3150	14115	027	390092	Corrections Officer	1	1	\$11,017	\$73,575	\$75,782	\$75,782
A3150	14115	028	390093	Corrections Officer	1	1	\$55,987	\$55,493	\$58,703	\$58,703
A3150	14115	029	390094	Corrections Officer	1	1	\$76,962	\$73,575	\$75,782	\$75,782
A3150	14115	030	390095	Corrections Officer	1	1	\$76,619	\$73,575	\$75,782	\$75,782
A3150	14115	031	390096	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	032	390097	Corrections Officer	1	1	\$71,138	\$73,575	\$75,782	\$75,782
A3150	14115	033	390098	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	035	390100	Corrections Officer	1	1	\$57,197	\$55,493	\$58,703	\$58,703
A3150	14115	036	390101	Corrections Officer	1	1	\$11,370	\$1	\$1	\$1
A3150	14115	037	390102	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	038	390103	Corrections Officer	1	1	\$76,636	\$73,575	\$75,782	\$75,782
A3150	14115	039	390104	Corrections Officer	1	1	\$74,696	\$73,575	\$75,782	\$75,782
A3150	14115	040	390105	Corrections Officer	1	1	\$76,241	\$73,575	\$75,782	\$75,782
A3150	14115	041	390106	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	042	390107	Corrections Officer	1	1	\$53,761	\$55,493	\$58,703	\$58,703
A3150	14115	043	390108	Corrections Officer	1	1	\$73,314	\$73,575	\$75,782	\$75,782
A3150	14115	044	390109	Corrections Officer	1	1	\$74,627	\$73,575	\$75,782	\$75,782
A3150	14115	045	390110	Corrections Officer	1	1	\$77,753	\$73,575	\$75,782	\$75,782
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	\$76,413	\$73,575	\$55,635	\$55,635
A3150	14115	049	390114	Corrections Officer	1	1	\$75,409	\$73,575	\$75,782	\$75,782
A3150	14115	050	390115	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	051	390116	Corrections Officer	1	1	\$74,644	\$73,575	\$75,782	\$75,782
A3150	14115	052	390117	Corrections Officer	1	1	\$21,357	\$54,014	\$57,158	\$57,158
A3150	14115	053	390118	Corrections Officer	1	1	\$53,751	\$73,575	\$55,635	\$55,635
A3150	14115	054	390119	Corrections Officer	1	1	\$74,275	\$73,575	\$75,782	\$75,782
A3150	14115	055	390120	Corrections Officer	1	1	\$75,305	\$73,575	\$75,782	\$75,782
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	\$46,242	\$73,575	\$55,635	\$55,635
A3150	14115	059	390124	Corrections Officer	1	1	\$42,881	\$55,493	\$57,158	\$57,158
A3150	14115	060	390125	Corrections Officer	1	1	\$55,713	\$56,993	\$60,258	\$60,258
A3150	14115	061	390126	Corrections Officer	1	1	\$76,267	\$73,575	\$75,782	\$75,782
A3150	14115	062	390127	Corrections Officer	1	1	\$64,829	\$73,575	\$75,782	\$75,782
A3150	14115	063	390128	Corrections Officer	1	1	\$38,741	\$73,575	\$75,782	\$75,782
A3150	14115	064	390129	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	065	390130	Corrections Officer	1	1	\$64,196	\$73,575	\$75,782	\$75,782
A3150	14115	066	390131	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	067	390132	Corrections Officer	1	1	\$73,543	\$73,575	\$75,782	\$75,782
A3150	14115	068	390133	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	069	390134	Corrections Officer	1	1	\$79,762	\$73,575	\$75,782	\$75,782
A3150	14115	070	390135	Corrections Officer	1	1	\$56,693	\$55,493	\$58,703	\$58,703
A3150	14115	071	390136	Corrections Officer	1	1	\$75,889	\$73,575	\$75,782	\$75,782
A3150	14115	072	390137	Corrections Officer	1	1	\$46,529	\$54,014	\$57,158	\$57,158
A3150	14115	073	390138	Corrections Officer	1	1	\$0	\$1	\$1	\$1
A3150	14115	074	390139	Corrections Officer	1	1	\$77,400	\$73,575	\$75,782	\$75,782

A3150 Correctional Facility			2024	2025	2023	2024	2025	2025	2025
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14115 075 390140	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 076 390141	Corrections Officer		1	1	\$56,057	\$55,493	\$58,703	\$58,703	\$58,703
A3150 14115 077 390142	Corrections Officer		1	1	\$57,464	\$55,493	\$58,703	\$58,703	\$58,703
A3150 14115 078 390143	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 079 390144	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 080 390145	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 081 390146	Corrections Officer		1	1	\$48,317	\$73,575	\$55,635	\$55,635	\$55,635
A3150 14115 082 390147	Corrections Officer		1	1	\$78,190	\$73,575	\$75,782	\$75,782	\$75,782
A3150 14115 083 390148	Corrections Officer		1	1	\$79,092	\$73,575	\$75,782	\$75,782	\$75,782
A3150 14115 085 390150	Corrections Officer		1	1	\$57,548	\$56,993	\$60,258	\$60,258	\$60,258
A3150 14115 086 390151	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 087 390152	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 088 390153	Corrections Officer		1	1	\$72,241	\$73,575	\$75,782	\$75,782	\$75,782
A3150 14115 089 390154	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 090 390155	Corrections Officer		1	1	\$75,194	\$73,575	\$75,782	\$75,782	\$75,782
A3150 14115 091 390156	Corrections Officer		1	1	\$75,305	\$73,575	\$75,782	\$75,782	\$75,782
A3150 14115 092 390157	Corrections Officer		1	1	\$78,405	\$73,575	\$75,782	\$75,782	\$75,782
A3150 14115 093 390158	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 095 390160	Corrections Officer		1	1	\$70,949	\$73,575	\$75,782	\$75,782	\$75,782
A3150 14115 096 390161	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 097 390162	Corrections Officer		1	1	\$76,439	\$73,575	\$75,782	\$75,782	\$75,782
A3150 14115 098 390163	Corrections Officer		1	1	\$75,305	\$73,575	\$75,782	\$75,782	\$75,782
A3150 14115 100 390165	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 101 390166	Corrections Officer		1	1	\$79,427	\$73,575	\$75,782	\$75,782	\$75,782
A3150 14115 102 390167	Corrections Officer		1	1	\$57,917	\$55,493	\$58,703	\$58,703	\$58,703
A3150 14115 103 390168	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 104 390169	Corrections Officer		1	1	\$78,413	\$73,575	\$75,782	\$75,782	\$75,782
A3150 14115 105 390170	Corrections Officer		1	1	\$22,575	\$27,007	\$57,158	\$57,158	\$57,158
A3150 14115 106 390171	Corrections Officer		1	1	\$77,864	\$73,575	\$75,782	\$75,782	\$75,782
A3150 14115 107 390172	Corrections Officer		1	1	\$33,228	\$55,493	\$55,635	\$55,635	\$55,635
A3150 14115 108 390173	Corrections Officer		1	1	\$77,822	\$73,575	\$75,782	\$75,782	\$75,782
A3150 14115 109 390174	Corrections Officer		1	1	\$53,860	\$55,493	\$58,703	\$58,703	\$58,703
A3150 14115 110 390175	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 111 390176	Corrections Officer		1	1	\$71,846	\$73,575	\$75,782	\$75,782	\$75,782
A3150 14115 112 390177	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 113 390178	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 114 390179	Corrections Officer		1	1	\$71,459	\$73,575	\$75,782	\$75,782	\$75,782
A3150 14115 115 390180	Corrections Officer		1	1	\$76,679	\$73,575	\$75,782	\$75,782	\$75,782
A3150 14115 116 390181	Corrections Officer		1	1	\$70,889	\$73,575	\$75,782	\$75,782	\$75,782
A3150 14115 117 390182	Corrections Officer		1	1	\$58,225	\$73,575	\$55,635	\$55,635	\$55,635
A3150 14115 118 390183	Corrections Officer		1	1	\$75,305	\$73,575	\$75,782	\$75,782	\$75,782
A3150 14115 119 390184	Corrections Officer		1	1	\$77,950	\$73,575	\$75,782	\$75,782	\$75,782
A3150 14115 120 390185	Corrections Officer		1	1	\$75,305	\$73,575	\$75,782	\$75,782	\$75,782
A3150 14115 121 390186	Corrections Officer		1	1	\$69,764	\$73,575	\$55,635	\$55,635	\$55,635
A3150 14115 122 390187	Corrections Officer		1	1	\$75,795	\$60,459	\$62,666	\$0	\$0
A3150 14115 123 390188	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 124 390189	Corrections Officer		1	1	\$47,489	\$54,014	\$57,158	\$57,158	\$57,158
A3150 14115 125 390190	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 126 390191	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1
A3150 14115 127 390192	Corrections Officer		1	1	\$0	\$1	\$1	\$1	\$1

A3150 Correctional Facility				2024	2025	2023	2024	2025	2025	2025
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150	14115	001 390193	Corrections Officer	1	1	\$78,053	\$73,575	\$75,782	\$75,782	\$75,782
A3150	14115	002 390194	Corrections Officer	1	1	\$52,801	\$73,575	\$55,635	\$55,635	\$55,635
A3150	14115	003 390195	Corrections Officer	1	1	\$77,074	\$73,575	\$75,782	\$75,782	\$75,782
A3150	14115	004 390196	Corrections Officer	1	1	\$76,336	\$73,575	\$75,782	\$75,782	\$75,782
A3150	14115	005 390197	Corrections Officer	1	1	\$77,357	\$73,575	\$75,782	\$75,782	\$75,782
A3150	14115	006 390198	Corrections Officer	1	1	\$53,819	\$55,493	\$58,703	\$58,703	\$58,703
A3150	14115	007 390199	Corrections Officer	1	1	\$76,782	\$73,575	\$75,782	\$75,782	\$75,782
A3150	14115	128 390200	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1
A3150	14115	129 390201	Corrections Officer	1	1	\$0	\$27,007	\$57,158	\$57,158	\$57,158
A3150	14115	130 390202	Corrections Officer	1	1	\$76,972	\$73,575	\$55,635	\$55,635	\$55,635
A3150	14115	132 390204	Corrections Officer	1	1	\$57,487	\$55,493	\$58,703	\$58,703	\$58,703
A3150	14115	134 390206	Corrections Officer	1	1	\$76,902	\$73,575	\$75,782	\$75,782	\$75,782
A3150	14115	135 390207	Corrections Officer	1	1	\$75,695	\$73,575	\$75,782	\$75,782	\$75,782
A3150	14115	136 390208	Corrections Officer	1	1	\$67,441	\$73,575	\$75,782	\$75,782	\$75,782
A3150	14115	137 390209	Corrections Officer	1	1	\$75,675	\$73,575	\$75,782	\$75,782	\$75,782
A3150	14115	138 390210	Corrections Officer	1	1	\$79,607	\$73,575	\$75,782	\$75,782	\$75,782
A3150	14115	139 390211	Corrections Officer	1	1	\$0	\$27,007	\$57,158	\$57,158	\$57,158
A3150	14115	140 390212	Corrections Officer	1	1	\$75,486	\$73,575	\$75,782	\$75,782	\$75,782
A3150	14115	141 390213	Corrections Officer	1	1	\$77,194	\$73,575	\$75,782	\$75,782	\$75,782
A3150	14115	142 390214	Corrections Officer	1	1	\$75,701	\$73,575	\$75,782	\$75,782	\$75,782
A3150	14115	143 390215	Corrections Officer	1	1	\$35,682	\$54,014	\$57,158	\$57,158	\$57,158
A3150	14115	145 390217	Corrections Officer	1	1	\$64,988	\$73,575	\$75,782	\$75,782	\$75,782
A3150	14115	146 390218	Corrections Officer	1	1	\$49,729	\$54,014	\$57,158	\$57,158	\$57,158
A3150	14115	147 390219	Corrections Officer	1	1	\$75,718	\$73,575	\$75,782	\$75,782	\$75,782
A3150	14115	148 390220	Corrections Officer	1	1	\$57,047	\$55,493	\$58,703	\$58,703	\$58,703
A3150	14115	149 390221	Corrections Officer	1	1	\$56,971	\$55,493	\$58,703	\$58,703	\$58,703
A3150	14115	150 390222	Corrections Officer	1	1	\$78,615	\$73,575	\$55,635	\$55,635	\$55,635
A3150	14115	151 390223	Corrections Officer	1	1	\$55,516	\$56,993	\$60,258	\$60,258	\$60,258
A3150	14115	152 390224	Corrections Officer	1	1	\$0	\$1	\$1	\$1	\$1
A3150	14115	153 390225	Corrections Officer	1	1	\$31,688	\$20,179	\$57,158	\$57,158	\$57,158
A3150	14115	154 390226	Corrections Officer	1	1	\$23,829	\$56,993	\$60,258	\$60,258	\$60,258
A3150	14115	155 390227	Corrections Officer	1	1	\$76,301	\$73,575	\$75,782	\$75,782	\$75,782
A3150	14115	156 390228	Corrections Officer	1	1	\$75,305	\$73,575	\$75,782	\$75,782	\$75,782
A3150	14115	157 390229	Corrections Officer	1	1	\$74,765	\$73,575	\$75,782	\$75,782	\$75,782
A3150	14115	158 390230	Corrections Officer	1	1	\$0	\$1	\$15,995	\$15,995	\$15,995
A3150	14115	159 390231	Corrections Officer	1	1	\$63,386	\$73,575	\$75,782	\$75,782	\$75,782
A3150	14115	160 390232	Corrections Officer	1	1	\$46,641	\$55,493	\$58,703	\$58,703	\$58,703
A3150	14115	161 390233	Corrections Officer	1	1	\$0	\$1	\$15,995	\$15,995	\$15,995
A3150	14115	162 390234	Corrections Officer	1	1	\$67,851	\$73,575	\$75,782	\$75,782	\$75,782
A3150	14115	163 390235	Corrections Officer	1	1	\$75,761	\$73,575	\$75,782	\$75,782	\$75,782
A3150	14115	164 390236	Corrections Officer	1	1	\$77,263	\$73,575	\$75,782	\$75,782	\$75,782
A3150	14115	165 390237	Corrections Officer	1	1	\$75,280	\$73,575	\$75,782	\$75,782	\$75,782
A3150	14115	166 390238	Corrections Officer	1	1	\$75,125	\$73,575	\$75,782	\$75,782	\$75,782
A3150	14115	167 390239	Corrections Officer	1	1	\$78,568	\$73,575	\$75,782	\$75,782	\$75,782
A3150	14115	168 390240	Corrections Officer	1	1	\$75,769	\$73,575	\$75,782	\$75,782	\$75,782
A3150	14115	169 390241	Corrections Officer	1	1	\$40,876	\$73,575	\$55,635	\$55,635	\$55,635
A3150	14115	170 390242	Corrections Officer	1	1	\$55,991	\$55,493	\$58,703	\$58,703	\$58,703
A3150	14115	171 390243	Corrections Officer	1	1	\$0	\$1	\$15,995	\$15,995	\$15,995
A3150	14115	172 390244	Corrections Officer	1	1	\$75,795	\$73,575	\$75,782	\$75,782	\$75,782
A3150	14115	173 390245	Corrections Officer	1	1	\$77,297	\$73,575	\$75,782	\$75,782	\$75,782

A3150 Correctional Facility				2024	2025	2023	2024	2025	2025	2025	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A3150	14115	174	390246	Corrections Officer	1	1	\$0	\$1	\$15,995	\$15,995	\$15,995
A3150	14115	175	390247	Corrections Officer	1	1	\$0	\$1	\$15,995	\$15,995	\$15,995
A3150	14115	176	390248	Corrections Officer	1	1	\$73,631	\$73,575	\$75,782	\$75,782	\$75,782
A3150	14115	177	390249	Corrections Officer	1	1	\$0	\$1	\$15,995	\$15,995	\$15,995
A3150	14115	178	390250	Corrections Officer	1	1	\$45,893	\$54,014	\$57,158	\$57,158	\$57,158
A3150	14115	179	390251	Corrections Officer	1	1	\$79,427	\$73,575	\$75,782	\$75,782	\$75,782
A3150	14115	180	390252	Corrections Officer	1	1	\$0	\$1	\$15,995	\$15,995	\$15,995
A3150	14115	181	390253	Corrections Officer	1	1	\$77,513	\$73,575	\$75,782	\$75,782	\$75,782
A3150	14115	182	390254	Corrections Officer	1	1	\$75,864	\$60,459	\$62,666	\$0	\$0
A3150	14115	183	390255	Corrections Officer	1	1	\$75,658	\$73,575	\$75,782	\$75,782	\$75,782
A3150	14115	184	390256	Corrections Officer	1	1	\$48,156	\$73,575	\$57,158	\$57,158	\$57,158
A3150	14115	185	390257	Corrections Officer	1	1	\$0	\$1	\$15,995	\$15,995	\$15,995
A3150	14115	186	390258	Corrections Officer	1	1	\$78,096	\$73,575	\$75,782	\$75,782	\$75,782
A3150	14115	188	390260	Corrections Officer	1	1	\$74,542	\$73,575	\$75,782	\$75,782	\$75,782
A3150	14115	189	390261	Corrections Officer	1	1	\$44,521	\$54,014	\$57,158	\$57,158	\$57,158
A3150	14115	190	390262	Corrections Officer	1	1	\$28,051	\$73,575	\$75,782	\$75,782	\$75,782
A3150	14115	191	390263	Corrections Officer	1	1	\$36,019	\$54,014	\$57,158	\$57,158	\$57,158
A3150	14115	192	390264	Corrections Officer	1	1	\$2,500	\$73,575	\$75,782	\$75,782	\$75,782
A3150	14115	193	390265	Corrections Officer	1	1	\$78,002	\$73,575	\$75,782	\$75,782	\$75,782
A3150	14115	194	390266	Corrections Officer	1	1	\$74,937	\$73,575	\$75,782	\$75,782	\$75,782
A3150	14115	195	390267	Corrections Officer	1	1	\$76,517	\$73,575	\$75,782	\$75,782	\$75,782
A3150	14115	196	390268	Corrections Officer	1	1	\$79,427	\$73,575	\$57,158	\$57,158	\$57,158
A3150	14115	197	390269	Corrections Officer	1	1	\$77,503	\$73,575	\$75,782	\$75,782	\$75,782
A3150	14115	199	390271	Corrections Officer	1	1	\$77,684	\$73,575	\$75,782	\$75,782	\$75,782
A3150	14115	200	390272	Corrections Officer	1	1	\$45,634	\$54,014	\$57,158	\$57,158	\$57,158
A3150	14115	201	390273	Corrections Officer	1	1	\$75,305	\$73,575	\$75,782	\$75,782	\$75,782
A3150	14115	202	390274	Corrections Officer	1	1	\$37,345	\$54,014	\$57,158	\$57,158	\$57,158
A3150	14115	203	390275	Corrections Officer	1	1	\$0	\$38,672	\$57,158	\$57,158	\$57,158
A3150	14115	204	390276	Corrections Officer	1	1	\$0	\$1	\$15,995	\$15,995	\$15,995
A3150	14115	205	390277	Corrections Officer	1	1	\$77,684	\$73,575	\$75,782	\$75,782	\$75,782
A3150	14115	206	390278	Corrections Officer	1	1	\$0	\$1	\$15,995	\$15,995	\$15,995
A3150	14115	207	390279	Corrections Officer	1	1	\$0	\$1	\$15,995	\$15,995	\$15,995
A3150	14115	208	390280	Corrections Officer	1	1	\$42,642	\$54,014	\$57,158	\$57,158	\$57,158
A3150	14115	209	390281	Corrections Officer	1	1	\$79,058	\$73,575	\$75,782	\$75,782	\$75,782
A3150	14115	210	390282	Corrections Officer	1	1	\$79,333	\$73,575	\$57,158	\$57,158	\$57,158
A3150	14115	211	390283	Corrections Officer	1	1	\$73,966	\$73,575	\$75,782	\$75,782	\$75,782
A3150	14115	212	390284	Corrections Officer	1	1	\$55,934	\$55,493	\$58,703	\$58,703	\$58,703
A3150	14115	213	390285	Corrections Officer	1	1	\$0	\$1	\$15,995	\$15,995	\$15,995
A3150	14115	214	390286	Corrections Officer	1	1	\$46,093	\$54,014	\$57,158	\$57,158	\$57,158
A3150	14115	215	390287	Corrections Officer	1	1	\$54,942	\$55,493	\$58,703	\$58,703	\$58,703
A3150	14115	216	390288	Corrections Officer	1	1	\$75,237	\$73,575	\$75,782	\$75,782	\$75,782
A3150	14115	217	390289	Corrections Officer	1	1	\$28,602	\$54,014	\$55,635	\$55,635	\$55,635
A3150	14115	218	390290	Corrections Officer	1	1	\$54,314	\$54,014	\$57,158	\$57,158	\$57,158
A3150	14115	219	390291	Corrections Officer	1	1	\$58,046	\$55,493	\$58,703	\$58,703	\$58,703
A3150	14115	220	390292	Corrections Officer	1	1	\$56,079	\$55,493	\$58,703	\$58,703	\$58,703
A3150	14115	221	390293	Corrections Officer	1	1	\$75,744	\$73,575	\$75,782	\$75,782	\$75,782
A3150	14115	222	390294	Corrections Officer	1	1	\$58,136	\$56,993	\$60,258	\$60,258	\$60,258
A3150	14115	223	390295	Corrections Officer	1	1	\$77,908	\$73,575	\$75,782	\$75,782	\$75,782
A3150	14115	224	390296	Corrections Officer	1	1	\$77,229	\$73,575	\$57,158	\$57,158	\$57,158
A3150	14115	225	390297	Corrections Officer	1	1	\$0	\$1	\$15,995	\$15,995	\$15,995

A3150 Correctional Facility				2024	2025	2023	2024	2025	2025	2025
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150	14115	226	390298	Corrections Officer	1	1	\$77,752	\$73,575	\$75,782	\$75,782
A3150	14115	227	390299	Corrections Officer	1	1	\$61,426	\$73,575	\$57,158	\$57,158
A3150	14115	230	390302	Corrections Officer	1	1	\$77,795	\$73,575	\$75,782	\$75,782
A3150	14115	231	390303	Corrections Officer	1	1	\$77,366	\$73,575	\$75,782	\$75,782
A3150	14115	233	390305	Corrections Officer	1	1	\$75,306	\$73,575	\$75,782	\$75,782
A3150	14115	234	390306	Corrections Officer	1	1	\$76,062	\$73,575	\$75,782	\$75,782
A3150	14115	235	390307	Corrections Officer	1	1	\$56,174	\$56,993	\$60,258	\$60,258
A3150	14115	236	390308	Corrections Officer	1	1	\$40,805	\$54,014	\$57,158	\$57,158
A3150	14115	237	390309	Corrections Officer	1	1	\$75,804	\$73,575	\$75,782	\$75,782
A3150	14115	238	390310	Corrections Officer	1	1	\$76,208	\$73,575	\$75,782	\$75,782
A3150	14115	241	390313	Corrections Officer	1	1	\$51,756	\$73,575	\$75,782	\$75,782
A3150	14115	242	390314	Corrections Officer	1	1	\$77,684	\$73,575	\$75,782	\$75,782
A3150	14115	243	390315	Corrections Officer	1	1	\$29,397	\$54,014	\$55,635	\$55,635
A3150	14115	244	390316	Corrections Officer	1	1	\$37,566	\$54,014	\$57,158	\$57,158
A3150	14115	245	390317	Corrections Officer	1	1	\$75,597	\$73,575	\$75,782	\$75,782
A3150	14115	246	390318	Corrections Officer	1	1	\$77,194	\$73,575	\$75,782	\$75,782
A3150	14115	248	390320	Corrections Officer	1	1	\$74,971	\$73,575	\$75,782	\$75,782
A3150	14115	249	390321	Corrections Officer	1	1	\$76,954	\$73,575	\$75,782	\$75,782
A3150	14115	250	390322	Corrections Officer	1	1	\$75,066	\$73,575	\$75,782	\$75,782
A3150	14115	251	390323	Corrections Officer	1	1	\$37,790	\$54,014	\$57,158	\$57,158
A3150	14115	252	390324	Corrections Officer	1	1	\$75,796	\$73,575	\$75,782	\$75,782
A3150	14115	253	390325	Corrections Officer	1	1	\$75,297	\$73,575	\$75,782	\$75,782
A3150	14115	254	390326	Corrections Officer	1	1	\$77,212	\$73,575	\$75,782	\$75,782
A3150	14115	255	390327	Corrections Officer	1	1	\$78,199	\$73,575	\$75,782	\$75,782
A3150	14115	257	390329	Corrections Officer	1	1	\$77,856	\$73,575	\$75,782	\$75,782
A3150	14115	258	390330	Corrections Officer	1	1	\$74,747	\$73,575	\$75,782	\$75,782
A3150	14115	259	390331	Corrections Officer	1	1	\$76,954	\$73,575	\$75,782	\$75,782
A3150	14115	260	390332	Corrections Officer	1	1	\$78,122	\$73,575	\$75,782	\$75,782
A3150	14115	261	390333	Corrections Officer	1	1	\$74,465	\$73,575	\$75,782	\$75,782
A3150	14115	262	390334	Corrections Officer	1	1	\$60,018	\$73,575	\$75,782	\$75,782
A3150	14115	263	390335	Corrections Officer	1	1	\$51,668	\$55,493	\$58,703	\$58,703
A3150	14115	264	390336	Corrections Officer	1	1	\$76,422	\$73,575	\$75,782	\$75,782
A3150	14115	265	390337	Corrections Officer	1	1	\$77,908	\$73,575	\$75,782	\$75,782
A3150	14115	266	390338	Corrections Officer	1	1	\$77,289	\$73,575	\$75,782	\$75,782
A3150	14115	267	390339	Corrections Officer	1	1	\$39,833	\$54,014	\$55,635	\$55,635
A3150	14115	268	390340	Corrections Officer	1	1	\$37,448	\$54,014	\$57,158	\$57,158
A3150	14115	269	390341	Corrections Officer	1	1	\$55,787	\$55,493	\$58,703	\$58,703
A3150	14115	270	390342	Corrections Officer	1	1	\$75,846	\$73,575	\$75,782	\$75,782
A3150	14115	271	390343	Corrections Officer	1	1	\$77,289	\$73,575	\$75,782	\$75,782
A3150	14115	273	390345	Corrections Officer	1	1	\$77,959	\$73,575	\$75,782	\$75,782
A3150	14115	274	390346	Corrections Officer	1	1	\$77,701	\$73,575	\$75,782	\$75,782
A3150	14115	275	390347	Corrections Officer	1	1	\$76,937	\$73,575	\$75,782	\$75,782
A3150	14115	276	390348	Corrections Officer	1	1	\$55,118	\$55,493	\$58,703	\$58,703
A3150	14115	277	390349	Corrections Officer	1	1	\$45,599	\$54,014	\$57,158	\$57,158
A3150	14115	278	390350	Corrections Officer	1	1	\$58,164	\$55,493	\$58,703	\$58,703
A3150	14115	279	390351	Corrections Officer	1	1	\$30,290	\$55,493	\$55,635	\$55,635
A3150	14115	280	390352	Corrections Officer	1	1	\$45,299	\$54,014	\$57,158	\$57,158
A3150	14115	281	390353	Corrections Officer	1	1	\$80,363	\$73,575	\$75,782	\$75,782
A3150	14115	282	390354	Corrections Officer	1	1	\$58,735	\$55,493	\$58,703	\$58,703
A3150	14115	283	390355	Corrections Officer	1	1	\$76,739	\$73,575	\$75,782	\$75,782

A3150 Correctional Facility				2024	2025	2023	2024	2025	2025	2025
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14115 284 390356	Corrections Officer	1	1	\$77,392	\$73,575	\$75,782	\$75,782	\$75,782	\$75,782	\$75,782
A3150 14115 285 390357	Corrections Officer	1	1	\$74,018	\$73,575	\$75,782	\$75,782	\$75,782	\$75,782	\$75,782
A3150 14115 286 390358	Corrections Officer	1	1	\$77,135	\$73,575	\$75,782	\$75,782	\$75,782	\$75,782	\$75,782
A3150 14115 287 390359	Corrections Officer	1	1	\$78,551	\$73,575	\$75,782	\$75,782	\$75,782	\$75,782	\$75,782
A3150 14115 288 390360	Corrections Officer	1	1	\$72,936	\$73,575	\$75,782	\$75,782	\$75,782	\$75,782	\$75,782
A3150 14115 289 390361	Corrections Officer	1	1	\$78,491	\$73,575	\$75,782	\$75,782	\$75,782	\$75,782	\$75,782
A3150 14115 290 390362	Corrections Officer	1	1	\$42,383	\$54,014	\$57,158	\$57,158	\$57,158	\$57,158	\$57,158
A3150 14115 291 390363	Corrections Officer	1	1	\$76,404	\$73,575	\$75,782	\$75,782	\$75,782	\$75,782	\$75,782
A3150 14115 292 390364	Corrections Officer	1	1	\$77,444	\$73,575	\$75,782	\$75,782	\$75,782	\$75,782	\$75,782
A3150 14115 293 390365	Corrections Officer	1	1	\$77,023	\$73,575	\$75,782	\$75,782	\$75,782	\$75,782	\$75,782
A3150 14115 294 390366	Corrections Officer	1	1	\$77,426	\$73,575	\$75,782	\$75,782	\$75,782	\$75,782	\$75,782
A3150 14115 296 390368	Corrections Officer	1	1	\$79,152	\$73,575	\$75,782	\$75,782	\$75,782	\$75,782	\$75,782
A3150 14115 297 390369	Corrections Officer	1	1	\$54,962	\$55,493	\$58,703	\$58,703	\$58,703	\$58,703	\$58,703
A3150 14115 298 390370	Corrections Officer	1	1	\$55,769	\$55,493	\$58,703	\$58,703	\$58,703	\$58,703	\$58,703
A3150 14115 307 390371	Corrections Officer	1	1	\$69,543	\$73,575	\$75,782	\$75,782	\$75,782	\$75,782	\$75,782
A3150 14115 308 390372	Corrections Officer	1	1	\$74,061	\$73,575	\$75,782	\$75,782	\$75,782	\$75,782	\$75,782
A3150 14117 001 390381	Senior Identification Officer	1	1	\$80,430	\$77,259	\$79,577	\$79,577	\$79,577	\$79,577	\$79,577
A3150 14118 001 390382	Identification Officer	1	1	\$77,335	\$75,626	\$77,894	\$77,894	\$77,894	\$77,894	\$77,894
A3150 14119 002 390385	Work Alternative Supervisor	1	1	\$0	\$7,685	\$44,180	\$45,505	\$45,505	\$45,505	\$45,505
A3150 14131 001 390484	Sheriffs Senior Investigator	0	0	\$86,351	\$0	\$0	\$0	\$0	\$0	\$0
A3150 14131 002 390485	Sheriffs Senior Investigator	1	1	\$84,814	\$88,283	\$90,931	\$90,931	\$90,931	\$90,931	\$90,931
A3150 14131 003 390498	Sheriffs Senior Investigator	1	1	\$0	\$15,280	\$88,283	\$90,931	\$90,931	\$90,931	\$90,931
A3150 14131 004 390499	Sheriffs Senior Investigator	1	1	\$0	\$15,280	\$88,283	\$90,931	\$90,931	\$90,931	\$90,931
A3150 14131 005 390500	Sheriffs Senior Investigator	1	1	\$0	\$15,280	\$88,283	\$90,931	\$90,931	\$90,931	\$90,931
A3150 15120 001 390388	Clinical Assistant	1	1	\$0	\$44,245	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
A3150 15505 001 390373	Administrative Assistant PT	1	1	\$46,903	\$44,366	\$44,366	\$45,697	\$45,697	\$45,697	\$45,697
A3150 16052 001 390390	User Specialist Clerk	1	1	\$46,307	\$45,046	\$46,398	\$46,398	\$46,398	\$46,398	\$46,398
A3150 16102 004 390391	Account Clerk I	1	1	\$47,573	\$46,423	\$47,816	\$47,816	\$47,816	\$47,816	\$47,816
A3150 16102 005 390392	Account Clerk I	1	1	\$47,578	\$46,423	\$47,816	\$47,816	\$47,816	\$47,816	\$47,816
A3150 16192 001 390463	Keyboard Specialist	1	1	\$41,929	\$46,011	\$47,391	\$47,391	\$47,391	\$47,391	\$47,391
A3150 16192 002 390482	Keyboard Specialist	1	1	\$17,334	\$35,895	\$36,972	\$36,972	\$36,972	\$36,972	\$36,972
A3150 16192 003 390483	Keyboard Specialist	1	1	\$47,296	\$46,011	\$47,391	\$47,391	\$47,391	\$47,391	\$47,391
A3150 16202 001 390394	Clerk III	1	1	\$83,130	\$77,192	\$87,889	\$87,889	\$87,889	\$87,889	\$87,889
A3150 16206 003 390397	Clerk I	1	1	\$46,352	\$45,046	\$46,398	\$46,398	\$46,398	\$46,398	\$46,398
A3150 16206 005 390399	Clerk I	1	1	\$29,316	\$43,468	\$46,398	\$46,398	\$46,398	\$46,398	\$46,398
A3150 16236 003 390407	Clerk Typist I	1	1	\$19,032	\$35,895	\$38,377	\$38,377	\$38,377	\$38,377	\$38,377
A3150 16396 001 390408	Library Clerk	1	1	\$28,844	\$48,047	\$54,260	\$54,260	\$54,260	\$54,260	\$54,260
A3150 16512 001 390411	Senior Stores Clerk	1	1	\$53,434	\$51,261	\$52,799	\$52,799	\$52,799	\$52,799	\$52,799
A3150 16512 002 390412	Senior Stores Clerk	1	1	\$53,269	\$51,261	\$52,799	\$52,799	\$52,799	\$52,799	\$52,799
A3150 16514 001 390413	Stores Clerk	1	1	\$22,947	\$35,359	\$36,420	\$36,420	\$36,420	\$36,420	\$36,420
A3150 16514 002 390414	Stores Clerk	1	1	\$45,140	\$36,719	\$39,223	\$39,223	\$39,223	\$39,223	\$39,223
A3150 16514 003 390415	Stores Clerk	1	1	\$20,412	\$36,719	\$39,223	\$39,223	\$39,223	\$39,223	\$39,223
A3150 17021 001 390445	Maintenance Mechanic III	1	0	\$78,676	\$77,192	\$0	\$0	\$0	\$0	\$0
A3150 17021 002 390452	Maintenance Mechanic III	1	1	\$83,130	\$77,192	\$87,889	\$87,889	\$87,889	\$87,889	\$87,889
A3150 17025 001 390446	Maintenance Mechanic (HVAC)	1	1	\$62,060	\$59,684	\$59,684	\$61,475	\$61,475	\$61,475	\$61,475
A3150 17115 001 390417	Electrician	1	1	\$73,008	\$70,581	\$70,581	\$72,699	\$72,699	\$72,699	\$72,699
A3150 17135 001 390418	Plumber	1	1	\$65,939	\$63,613	\$63,613	\$65,522	\$65,522	\$65,522	\$65,522
A3150 18001 001 390419	Cook Manager I	1	1	\$63,679	\$61,322	\$61,322	\$63,162	\$63,162	\$63,162	\$63,162
A3150 18006 001 390420	Cook	1	1	\$55,434	\$53,193	\$54,788	\$54,788	\$54,788	\$54,788	\$54,788
A3150 18006 003 390422	Cook	1	1	\$55,226	\$53,193	\$54,788	\$54,788	\$54,788	\$54,788	\$54,788

A3150 Correctional Facility				2024	2025	2023	2024	2025	2025		
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A3150	18006	004	390423	Cook	1	1	\$52,909	\$53,193	\$54,788	\$54,788	\$54,788
A3150	18006	005	390424	Cook	1	1	\$55,496	\$53,193	\$54,788	\$54,788	\$54,788
A3150	18006	006	390425	Cook	1	1	\$56,586	\$53,193	\$54,788	\$54,788	\$54,788
A3150	18013	001	390426	Suprv Food Service Helper	1	1	\$64,226	\$61,873	\$61,873	\$63,730	\$63,730
A3150	18016	001	390427	Food Service Helper	1	1	\$0	\$10,002	\$1	\$1	\$1
A3150	18016	002	390428	Food Service Helper	1	1	\$8,886	\$10,002	\$1	\$1	\$1
A3150	18016	003	390429	Food Service Helper	1	1	\$0	\$10,002	\$1	\$1	\$1
A3150	18016	005	390430	Food Service Helper	1	1	\$13,663	\$10,002	\$1	\$1	\$1
A3150	18016	006	390431	Food Service Helper	1	1	\$0	\$10,002	\$1	\$1	\$1
A3150	18114	001	390433	Building Maintenance Mechanic	1	1	\$55,583	\$54,249	\$55,877	\$55,877	\$55,877
A3150	18114	003	390435	Building Maintenance Mechanic	1	1	\$55,826	\$54,249	\$55,877	\$55,877	\$55,877
A3150	18114	004	390436	Building Maintenance Mechanic	1	1	\$48,947	\$54,249	\$55,877	\$55,877	\$55,877
A3150	18114	005	390437	Building Maintenance Mechanic	1	1	\$56,253	\$54,249	\$55,877	\$55,877	\$55,877
A3150	18114	007	390439	Building Maintenance Mechanic	1	1	\$55,348	\$54,249	\$55,877	\$55,877	\$55,877
A3150	18124	002	390440	Building Maintenance Helper	1	1	\$45,496	\$40,344	\$42,958	\$42,958	\$42,958
A3150	18124	003	390441	Building Maintenance Helper	1	1	\$51,205	\$50,374	\$51,886	\$51,886	\$51,886
A3150	18124	004	390442	Building Maintenance Helper	1	1	\$41,890	\$41,707	\$44,357	\$44,357	\$44,357
A3150	18124	001	390455	Building Maintenance Helper	1	1	\$42,425	\$41,707	\$44,357	\$44,357	\$44,357
A3150	18315	001	390443	Laundry Supervisor	1	1	\$18,418	\$45,879	\$35,886	\$35,886	\$35,886
Personnel Services Individual Subtotal					411	410	\$22,683,096	\$23,734,237	\$25,086,957	\$24,893,844	\$24,893,844
Personnel Non-Individual											
A 3150		19850	Sick Leave Incentive				\$178,578	\$144,500	\$224,000	\$224,000	\$224,000
A 3150		19900	Overtime				\$5,316,781	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000
A 3150		19915	Hazardous Duty Pay				\$273,000	\$296,500	\$386,250	\$386,250	\$386,250
A 3150		19930	Personal Leave Pay				\$28,140	\$78,000	\$78,000	\$78,000	\$78,000
A 3150		19948	Shift Differential				\$18,681	\$6,100	\$310,360	\$310,360	\$310,360
A 3150		19950	Longevity Raise				\$1,183,232	\$864,200	\$873,250	\$873,250	\$873,250
A 3150		19951	Health Insurance Buyout				\$42,000	\$66,000	\$66,000	\$66,000	\$66,000
A 3150		19952	Compensatory Time Payout				\$270,428	\$275,000	\$275,000	\$275,000	\$275,000
A 3150		19954	Enhanced Pay				\$724,000	\$0	\$0	\$80,000	\$80,000
A 3150		19970	Temporary Help				\$34,931	\$37,000	\$39,500	\$39,500	\$39,500
A 3150		19980	Clothing Allowance				\$131,295	\$172,190	\$154,350	\$154,350	\$154,350
Subtotal for Personnel Non-Individual							\$8,201,066	\$3,939,490	\$4,906,710	\$4,986,710	\$4,986,710
Equipment											
A 3150		22001	Office Equipment				\$5,435	\$4,330	\$9,223	\$9,223	\$9,223
A 3150		22050	Computer Equipment				\$29,572	\$44,419	\$50,850	\$50,850	\$50,850
A 3150		22100	Communication Equipment				\$10,097	\$18,678	\$55,809	\$55,809	\$55,809
A 3150		22150	Maintenance Equipment				\$2,116	\$6,840	\$7,340	\$7,340	\$7,340
A 3150		22200	Heating Electrical				\$0	\$1,500	\$1,600	\$1,600	\$1,600
A 3150		22300	Safety Equipment				\$59,476	\$45,097	\$49,709	\$49,709	\$49,709
A 3150		22350	Tools				\$2,013	\$2,500	\$3,200	\$3,200	\$3,200
A 3150		22600	Medical Equipment				\$0	\$525	\$525	\$525	\$525
A 3150		22650	Housekeeping Equipment				\$7,295	\$19,900	\$19,900	\$19,900	\$19,900
A 3150		22750	Security Equipment				\$119,176	\$127,714	\$57,737	\$57,737	\$57,737
A 3150		22999	Miscellaneous Equipment				\$151	\$253,538	\$4,050	\$4,050	\$4,050
Subtotal for: Equipment							\$235,330	\$525,041	\$259,943	\$259,943	\$259,943
Contractual Expenses											
A 3150		44020	Office Supplies				\$18,230	\$31,237	\$41,024	\$41,024	\$41,024
A 3150		44022	Maintenance Supplies				\$108,993	\$89,450	\$95,900	\$95,900	\$95,900
A 3150		44023	Medical Supplies				\$0	\$250	\$250	\$250	\$250

A3150 Correctional Facility			2024	2025	2023	2024	2025	2025	2025
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 3150 44024	Housekeeping Supplies				\$172,913	\$156,579	\$172,170	\$172,170	\$172,170
A 3150 44025	Electrical Supplies				\$28,196	\$15,400	\$15,400	\$15,400	\$15,400
A 3150 44026	Photo Supplies				\$2,927	\$8,715	\$9,009	\$9,009	\$9,009
A 3150 44027	Security Supplies				\$54,054	\$47,000	\$57,823	\$57,823	\$57,823
A 3150 44028	Safety Supplies				\$20,835	\$54,850	\$34,510	\$34,510	\$34,510
A 3150 44029	Automobile Parts/Supplies				\$936	\$2,910	\$3,000	\$3,000	\$3,000
A 3150 44030	Other Supplies				\$35,911	\$40,532	\$40,000	\$40,000	\$40,000
A 3150 44035	Postage				(\$1,551)	\$2,000	\$2,000	\$2,000	\$2,000
A 3150 44036	Telephone				\$11,069	\$20,100	\$20,100	\$20,100	\$20,100
A 3150 44037	Insurance				\$164,006	\$183,009	\$168,106	\$192,159	\$192,159
A 3150 44038	Travel,Mileage,Freight				\$4,456	\$7,500	\$7,500	\$7,500	\$7,500
A 3150 44039	Conferences Training Tuition				\$12,069	\$10,470	\$16,614	\$16,614	\$16,614
A 3150 44040	Books Transcripts Subscript				\$3,711	\$6,750	\$7,230	\$7,230	\$7,230
A 3150 44042	Printing And Advertising				\$17,541	\$15,500	\$17,500	\$17,500	\$17,500
A 3150 44046	Fees For Services				\$89,586	\$59,155	\$59,895	\$59,895	\$59,895
A 3150 44050	Refuse Charges				\$49,549	\$70,500	\$62,200	\$62,200	\$62,200
A 3150 44065	Photocopier Lease				\$6,279	\$9,526	\$9,729	\$9,729	\$9,729
A 3150 44070	Equipment Repair And Rental				\$334,357	\$850,585	\$424,649	\$424,649	\$424,649
A 3150 44071	Property Repair And Rental				\$208,137	\$202,719	\$150,094	\$150,094	\$150,094
A 3150 44072	Vehicle Maintenance				\$35,634	\$34,000	\$37,000	\$37,000	\$37,000
A 3150 44101	Electric				\$477,341	\$471,273	\$494,400	\$494,400	\$494,400
A 3150 44102	Gas And Oil				\$44,227	\$49,400	\$44,200	\$44,200	\$44,200
A 3150 44103	Fuel				\$0	\$0	\$20,000	\$20,000	\$20,000
A 3150 44104	Natural Gas				\$214,885	\$269,200	\$250,250	\$250,250	\$250,250
A 3150 44105	Water				\$91,162	\$130,000	\$115,000	\$115,000	\$115,000
A 3150 44106	Sewer Charges				\$145,420	\$103,424	\$120,000	\$120,000	\$120,000
A 3150 44201	Uniforms And Clothing				\$140,926	\$146,300	\$155,530	\$155,530	\$155,530
A 3150 44251	Medical Care				\$6,262,659	\$5,591,596	\$5,890,000	\$5,890,000	\$5,890,000
A 3150 44253	Food And Concessions				\$1,134,149	\$1,170,040	\$1,272,175	\$1,272,175	\$1,272,175
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				\$380,749	\$392,172	\$392,172	\$403,938	\$403,938
A 3150 44999	Misc Contractual Expense				\$49,862	\$64,810	\$64,810	\$64,810	\$64,810
Subtotal for: Contractual Expenses					\$11,816,818	\$11,804,605	\$11,767,893	\$11,803,712	\$11,803,712
Fringe Benefits									
A 3150 89010	State Retirement				\$4,275,962	\$5,217,012	\$5,217,012	\$5,836,084	\$5,836,084
A 3150 89030	Social Security				\$2,120,391	\$2,126,991	\$2,126,991	\$2,280,814	\$2,280,814
A 3150 89060	Hospital and Medical Insurance				\$6,961,006	\$7,680,723	\$7,680,723	\$7,911,145	\$7,911,145
Subtotal for: Fringe Benefits					\$13,357,360	\$15,024,726	\$15,024,726	\$16,028,043	\$16,028,043
Total Appropriations					\$56,293,670	\$55,028,099	\$57,046,229	\$57,972,252	\$57,972,252
Revenue									
A3150	01526	Disciplinary Sanctions			(\$10,639)	(\$1,440)	(\$6,000)	(\$6,000)	(\$6,000)
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.			(\$7,017,717)	(\$7,126,980)	(\$6,653,960)	(\$6,653,960)	(\$6,653,960)
A3150	02450	Commissions			(\$480,930)	(\$800,000)	(\$825,000)	(\$825,000)	(\$825,000)
A3150	02650	Sale of Scrap & Excess Matl.			\$0	(\$250)	(\$250)	(\$250)	(\$250)
A3150	02770	Other Unclassified Revenues			\$0	(\$20)	(\$20)	(\$20)	(\$20)
A3150	03388	Law Enforce Aiding Animals Shl			\$0	(\$500,000)	\$0	\$0	\$0

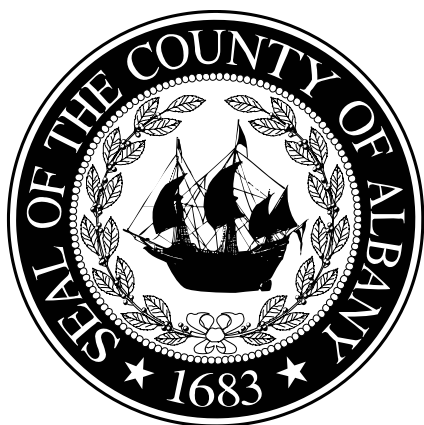
A3150 Correctional Facility			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
A3150	04080	Community Project Funding		\$0	(\$500,000)		\$0	\$0	\$0
A3150	04390	Alien Assistance Program		(\$55,061)	(\$34,884)		\$0	\$0	\$0
A3150	04393	SSA Inmate Reporting		(\$11,200)	(\$18,089)		(\$22,548)	(\$22,548)	(\$22,548)
Total Revenue				(\$7,703,547)	(\$9,109,703)		(\$7,635,818)	(\$7,635,818)	(\$7,635,818)
County Share				\$48,590,122	\$45,918,396		\$49,410,411	\$50,336,434	\$50,336,434

				2024	2025	2023	2024	2025	2025	2025
A3189 STOP-DWI				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
A3189	12813	001	660013	Stop DWI Specialist	1	0	\$50,425	\$47,927	\$0	\$0
A3189	12813	002	660019	Stop DWI Specialist	1	0	\$50,426	\$47,927	\$0	\$0
A3189	12813	003	660020	Stop DWI Specialist	1	1	\$48,413	\$52,200	\$52,200	\$53,766
A3189	14135	001	660016	SheriffS First Sergeant	1	1	\$82,967	\$89,455	\$90,594	\$90,594
A3189	15504	001	660021	Administrative Assistant	0	1	\$0	\$0	\$50,000	\$51,500
A3189	15504	002	660022	Administrative Assistant	0	1	\$0	\$0	\$50,000	\$51,500
<i>Personnel Services Individual Subtotal</i>				4	4	\$232,232	\$237,509	\$242,794	\$247,360	\$247,360
Personnel Non-Individual										
A 3189	19850			Sick Leave Incentive			\$0	\$750	\$1,500	\$1,500
A 3189	19900			Overtime			\$20,380	\$17,974	\$20,000	\$20,000
A 3189	19915			Hazardous Duty Pay			\$0	\$1,000	\$1,250	\$1,250
A 3189	19930			Personal Leave Pay			\$31	\$0	\$1,500	\$1,500
A 3189	19948			Shift Differential			\$181	\$219	\$200	\$200
A 3189	19950			Longevity Raise			\$7,000	\$3,000	\$8,500	\$8,500
A 3189	19951			Health Insurance Buyout			\$2,167	\$2,042	\$3,000	\$3,000
A 3189	19952			Compensatory Time Payout			\$0	\$0	\$1,000	\$1,000
A 3189	19954			Enhanced Pay			\$11,500	\$0	\$0	\$0
A 3189	19970			Temporary Help			\$5,200	\$22,165	\$35,000	\$35,000
A 3189	19980			Clothing Allowance			\$300	\$300	\$300	\$300
Subtotal for Personnel Non-Individual							\$46,759	\$47,450	\$72,250	\$72,250
Equipment										
A 3189	22001			Office Equipment			\$0	\$700	\$700	\$700
A 3189	22800			Specialty Equipment			\$0	\$5,000	\$5,000	\$5,000
Subtotal for: Equipment							\$0	\$5,700	\$5,700	\$5,700
Contractual Expenses										
A 3189	44020			Office Supplies			\$0	\$1,000	\$1,000	\$1,000
A 3189	44029			Automobile Parts/Supplies			\$0	\$500	\$500	\$500
A 3189	44035			Postage			\$86	\$500	\$500	\$500
A 3189	44036			Telephone			\$1,016	\$1,444	\$1,500	\$1,500
A 3189	44037			Insurance			\$687	\$761	\$705	\$799
A 3189	44038			Travel,Mileage,Freight			\$0	\$1,500	\$1,500	\$1,500
A 3189	44039			Conferences Training Tuition			\$729	\$5,000	\$5,000	\$5,000
A 3189	44040			Books Transcripts Subscript			\$676	\$1,500	\$1,500	\$1,500
A 3189	44042			Printing And Advertising			\$9,923	\$16,000	\$16,000	\$16,000
A 3189	44046			Fees For Services			\$176,146	\$456,740	\$364,075	\$364,075
A 3189	44065			Photocopier Lease			\$0	\$2,000	\$2,000	\$2,000
A 3189	44070			Equipment Repair And Rental			\$876	\$1,300	\$21,800	\$21,800
A 3189	44072			Vehicle Maintenance			\$1,419	\$1,000	\$6,000	\$6,000
A 3189	44102			Gas And Oil			\$2,639	\$3,000	\$3,000	\$3,000
A 3189	44104			Natural Gas			\$533	\$0	\$0	\$0
A 3189	44108			Testing			\$1,662	\$3,000	\$5,000	\$5,000
A 3189	44903			DGS Shared Services Charges			\$6,289	\$3,018	\$3,018	\$3,109
Subtotal for: Contractual Expenses							\$202,682	\$498,263	\$433,098	\$433,283
Fringe Benefits										
A 3189	89010			State Retirement			\$38,277	\$19,393	\$19,393	\$21,695
A 3189	89030			Social Security			\$19,788	\$21,800	\$21,800	\$24,221
A 3189	89060			Hospital and Medical Insurance			\$34,489	\$43,598	\$43,598	\$44,906
Subtotal for: Fringe Benefits							\$92,553	\$84,791	\$84,791	\$90,822
Total Appropriations							\$574,226	\$873,713	\$838,633	\$849,415

A3189 STOP-DWI			2024	2025	2023	2024	2025	2025	2025
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Revenue									
A3189	02615	DWI Program Fines			(\$231,961)	(\$395,000)	(\$395,000)	(\$395,000)	(\$395,000)
A3189	02616	Victim Impact Panel Surcharge			(\$43,777)	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)
A3189	03327	Governor's Traffic Safety			(\$112,882)	(\$55,000)	(\$55,000)	(\$55,000)	(\$55,000)
Total Revenue					(\$388,620)	(\$490,000)	(\$490,000)	(\$490,000)	(\$490,000)
County Share					\$185,606	\$383,713	\$348,633	\$359,415	\$359,415

2025 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS A: GENERAL FUND—ANCILLARY ACCOUNTS



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

Department			CDTA						
Account(s)			5630						
A5630 CDTA			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Contractual Expenses									
A 5630 44049	Special Programs				\$71,335	\$170,000	\$170,000	\$170,000	\$170,000
A 5630 44450	CDTA				\$1,344,296	\$1,059,524	\$1,059,524	\$1,059,524	\$1,059,524
Subtotal for: Contractual Expenses					\$1,415,632	\$1,229,524	\$1,229,524	\$1,229,524	\$1,229,524
Total Appropriations					\$1,415,632	\$1,229,524	\$1,229,524	\$1,229,524	\$1,229,524
Revenue									
A5630	01722	CDTA Swiper Contribution			(\$12,807)	(\$37,000)	(\$37,000)	(\$37,000)	(\$37,000)
Total Revenue					(\$12,807)	(\$37,000)	(\$37,000)	(\$37,000)	(\$37,000)
County Share					\$1,402,825	\$1,192,524	\$1,192,524	\$1,192,524	\$1,192,524

Department	Community College Tuition
Account(s)	2490

		2024	2025	2023	2024	2025	2025	2025
A2490 Community College Tuition		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
A 2490 44039	Conferences/Training/Tuition			\$13,673,987	\$13,539,212	\$12,545,000	\$12,545,000	\$12,545,000
Subtotal for: Contractual Expenses				\$13,673,987	\$13,539,212	\$12,545,000	\$12,545,000	\$12,545,000
Total Appropriations				\$13,673,987	\$13,539,212	\$12,545,000	\$12,545,000	\$12,545,000
County Share				\$13,673,987	\$13,539,212	\$12,545,000	\$12,545,000	\$12,545,000

Department	Contingent Account
Account(s)	1990

A1990 Contingent Account		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Contractual Expenses								
A 1990 44999	Misc Contractual Expense			\$0	\$400,000	\$400,000	\$400,000	\$400,000
Subtotal for: Contractual Expenses				\$0	\$400,000	\$400,000	\$400,000	\$400,000
Total Appropriations				\$0	\$400,000	\$400,000	\$400,000	\$400,000
County Share		\$0		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000

Department	Cornell Cooperative Extension
Account(s)	8753

A8753 Cornell Cooperative Extension			2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Contractual Expenses									
A 8753 44476	Cooperative Ext Serv Assoc				\$1,276,958	\$1,199,045	\$1,258,997	\$1,296,767	\$1,296,767
Subtotal for: Contractual Expenses					\$1,276,958	\$1,199,045	\$1,258,997	\$1,296,767	\$1,296,767
Total Appropriations					\$1,276,958	\$1,199,045	\$1,258,997	\$1,296,767	\$1,296,767
Revenue									
A8753	02418	Rent Cooperative Extension			(\$308,190)	(\$246,552)	(\$246,552)	(\$246,552)	(\$246,552)
Total Revenue					(\$308,190)	(\$246,552)	(\$246,552)	(\$246,552)	(\$246,552)
County Share					\$968,768	\$952,493	\$1,012,445	\$1,050,215	\$1,050,215

Department	Justices and Constables							
Account(s)	1180							
A1180 Justices and Constables		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Contractual Expenses								
A 1180 44998	Other Contractual Services			\$6,550	\$10,000	\$10,000	\$10,000	\$10,000
Subtotal for: Contractual Expenses				\$6,550	\$10,000	\$10,000	\$10,000	\$10,000
Total Appropriations				\$6,550	\$10,000	\$10,000	\$10,000	\$10,000
County Share			\$6,550	\$10,000	\$10,000	\$10,000	\$10,000	

Department		Planning Board						
Account(s)		1996						
A1996 Planning Board		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Equipment								
A 1996 22001	Office Equipment			\$0	\$1,291	\$0	\$0	\$0
A 1996 22050	Computer Equipment			\$1,540	\$0	\$0	\$0	\$0
Subtotal for: Equipment				\$1,540	\$1,291	\$0	\$0	\$0
Contractual Expenses								
A 1996 44021	Computer Supplies			\$108	\$0	\$0	\$0	\$0
A 1996 44041	Computer Fees			\$175	\$287	\$0	\$0	\$0
A 1996 44046	Fees For Services			\$4,756	\$8,709	\$10,000	\$10,000	\$10,000
Subtotal for: Contractual Expenses				\$5,038	\$8,996	\$10,000	\$10,000	\$10,000
Total Appropriations				\$6,579	\$10,287	\$10,000	\$10,000	\$10,000
County Share			\$6,579	\$10,287	\$10,000	\$10,000	\$10,000	\$10,000

Department Name	Retirement and Stabilization
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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	\$17,894,293	(\$4,578,697)	\$0	\$17,894,293	(\$4,578,697)
2024 Estimate	\$22,134,450	(\$2,892,952)	\$0	\$22,134,450	(\$2,892,952)
2025 Projection	\$23,693,972	\$2,009,713	\$0	\$23,693,972	\$2,009,713

As can be seen in the chart above, our retirement system contributions are highly variable from year to year. Between 2009 and 2014 our retirement system obligation increased three-fold and now has seeing moderate decreases due to our actions to pay off previously amortized amounts as well as market gains on the underlying investments. According to recent trends, Albany County's pension obligation for 2025 is a projected total of \$23,693,972, of which we are planning on paying the full amount without amortization for an out of pocket expense of \$23,693,972. In recent years Albany County has also paid down the full amortization liability, from a high of over \$34 Million.

A9060 Hospital Medical Retirees	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Fringe Benefits					
A 9060 89060 Hospital and Medical Insurance	\$10,230,395	\$12,663,335	\$12,663,335	\$13,043,236	\$13,043,236
Subtotal for: Fringe Benefits	\$10,230,395	\$12,663,335	\$12,663,335	\$13,043,236	\$13,043,236
Total Appropriations	\$10,230,395	\$12,663,335	\$12,663,335	\$13,043,236	\$13,043,236
Revenue					
Total Revenue	\$0	\$0	\$0	\$0	\$0
County Share	\$10,230,395	\$12,663,335	\$12,663,335	\$13,043,236	\$13,043,236

A FUND SUMMARY					
	2023	2024	2025	2025	2025
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$ 213,265,993	\$ 242,856,603	\$ 243,335,357	\$ 244,841,462	\$ 244,904,106
Education	\$ 36,100,685	\$ 35,977,378	\$ 36,175,000	\$ 36,175,000	\$ 36,175,000
Public Safety	\$ 103,238,736	\$ 117,592,694	\$ 115,458,423	\$ 117,497,118	\$ 117,497,118
Health/Mental Health	\$ 44,747,359	\$ 59,705,967	\$ 56,566,819	\$ 57,273,277	\$ 57,636,301
Transportation	\$ 1,415,632	\$ 1,229,524	\$ 1,229,524	\$ 1,229,524	\$ 1,229,524
Econ Asst/Opportunity	\$ 199,179,376	\$ 228,098,521	\$ 236,490,224	\$ 237,567,989	\$ 237,383,902
Culture/Recreation	\$ 1,795,625	\$ 2,365,196	\$ 2,780,822	\$ 2,859,035	\$ 3,009,035
Home/Community	\$ 5,077,182	\$ 17,690,058	\$ 8,517,179	\$ 8,568,161	\$ 9,085,684
Uncollectable/Deferred Taxes		\$ 2,850,000	\$ 2,850,000	\$ 2,850,000	\$ 2,850,000
Undistributed					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$ 10,230,396	\$ 12,663,335	\$ 12,663,335	\$ 13,043,236	\$ 13,043,236
Protection of Future Retiree Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Tax Anticipation Notes	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Transfers</u>					\$ -
Transfer to Debt Service Fund	\$ 23,801,596	\$ 29,427,530	\$ 21,739,660	\$ 21,739,660	\$ 26,739,660
Transfer to Civic Center Debt Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Civic Center Capital Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Road Fund	\$ 11,411,662	\$ 12,456,812	\$ 12,871,520	\$ 13,125,389	\$ 13,125,389
Transfer to Road Machinery Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to NH Fund	\$ 6,805,156	\$ 10,713,245	\$ 10,713,245	\$ 8,367,621	\$ 8,367,621
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	\$ 657,069,398	\$ 773,626,863	\$ 761,391,108	\$ 765,137,472	\$ 771,046,576
REVENUES					
Revenues					
Local Tax Items	\$ 510,043,822	\$ 521,204,434	\$ 539,938,938	\$ 541,933,983	\$ 541,694,806
Dept./Misc. Income	\$ 36,101,573	\$ 34,266,592	\$ 32,186,561	\$ 32,427,089	\$ 32,727,089
State Aid	\$ 87,685,609	\$ 112,863,625	\$ 110,607,809	\$ 110,680,296	\$ 111,512,197
Federal Aid	\$ 72,701,995	\$ 75,319,812	\$ 88,565,226	\$ 88,565,226	\$ 88,581,606
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers					
<u>Interfund Transfer</u>					
Transfer from CS Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer from G Fund	\$ 473,899	\$ 443,666	\$ 443,666	\$ 480,993	\$ 480,993
Transfer from NH Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Revenues	\$ 707,006,898	\$ 744,098,129	\$ 771,742,200	\$ 774,087,587	\$ 774,996,691
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
Appropriated Reserve	\$ -	\$ 24,391,754	\$ 15,042,426	\$ 15,005,099	\$ 15,005,099
Total All Revenue	\$ 707,006,898	\$ 768,489,883	\$ 786,784,626	\$ 789,092,686	\$ 790,001,790

2025 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS

CS: RISK RETENTION FUND



Daniel P. McCoy

County Executive

M. David Reilly

Commissioner of Management & Budget

		2024	2025	2023	2024	2025	2025	2025
CS1710 Administration		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
CS 1710 44047	Consultant Fees			\$160,387	\$225,547	\$225,547	\$225,547	\$225,547
Subtotal for: Contractual Expenses				\$160,387	\$225,547	\$225,547	\$225,547	\$225,547
Total Appropriations				\$160,387	\$225,547	\$225,547	\$225,547	\$225,547
County Share			\$160,387	\$225,547	\$225,547	\$225,547	\$225,547	\$225,547

		2024	2025	2023	2024	2025	2025	2025
CS1722 Excess Insurance		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
CS 1722 44999	Misc. Contractual Expense			\$351,022	\$395,418	\$330,728	\$330,728	\$330,728
Subtotal for: Contractual Expenses				\$351,022	\$395,418	\$330,728	\$330,728	\$330,728
Total Appropriations				\$351,022	\$395,418	\$330,728	\$330,728	\$330,728
County Share			\$351,022	\$395,418	\$330,728	\$330,728	\$330,728	\$330,728

		2024	2025	2023	2024	2025	2025	2025
CS1930 Judgment and Claims		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
CS 1930 44999	Misc Contractual Expense			\$179,372	\$175,000	\$175,000	\$175,000	\$175,000
Subtotal for: Contractual Expenses				\$179,372	\$175,000	\$175,000	\$175,000	\$175,000
Fringe Benefits								
Total Appropriations				\$179,372	\$175,000	\$175,000	\$175,000	\$175,000
Revenue								
CS1930	02401	Int & Earnings on Investments	(\$328,827)	(\$10,000)	(\$325,000)	(\$325,000)	(\$325,000)	(\$325,000)
CS1930	02680	Insurance Recoveries	(\$890,834)	(\$925,000)	(\$925,000)	(\$925,000)	(\$925,000)	(\$925,000)
CS1930	02701	Refund Prior Year Expenses	(\$2,320)	\$0	\$0	\$0	\$0	\$0
Total Revenue			(\$1,221,981)	(\$935,000)	(\$1,250,000)	(\$1,250,000)	(\$1,250,000)	(\$1,250,000)
County Share			(\$1,042,609)	(\$760,000)	(\$1,075,000)	(\$1,075,000)	(\$1,075,000)	(\$1,075,000)

			2024	2025	2023	2024	2025	2025	2025
CS1931 Insurance Reserve			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
CS 1931 44902	Risk Retention Fund Charges				\$975,382	\$825,750	\$825,750	\$825,750	\$825,750
Subtotal for: Contractual Expenses					\$975,382	\$825,750	\$825,750	\$825,750	\$825,750
Total Appropriations					\$975,382	\$825,750	\$825,750	\$825,750	\$825,750
Revenue									
CS1931	01290	Risk Retention Charges			(\$2,696,785)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)
Total Revenue					(\$2,696,785)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)
County Share					(\$1,721,403)	(\$1,674,250)	(\$1,674,250)	(\$1,674,250)	(\$1,674,250)

		2024	2025	2023	2024	2025	2025	2025
CS9040 Workers Compensation		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits								
CS 9040 89040	Workers Compensation			\$5,506,170	\$3,510,310	\$3,575,000	\$3,575,000	\$3,575,000
Subtotal for: Fringe Benefits				\$5,506,170	\$3,510,310	\$3,575,000	\$3,575,000	\$3,575,000
Total Appropriations				\$5,506,170	\$3,510,310	\$3,575,000	\$3,575,000	\$3,575,000
County Share			\$5,506,170	\$3,510,310	\$3,575,000	\$3,575,000	\$3,575,000	

		2024	2025	2023	2024	2025	2025	2025
CS9050 Unemployment Insurance		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits								
CS 9050 89050	Unemployment Insurance			\$118,482	\$385,000	\$385,000	\$385,000	\$385,000
Subtotal for: Fringe Benefits				\$118,482	\$385,000	\$385,000	\$385,000	\$385,000
Total Appropriations				\$118,482	\$385,000	\$385,000	\$385,000	\$385,000
County Share			\$118,482	\$385,000	\$385,000	\$385,000	\$385,000	\$385,000

CS FUND SUMMARY					
	2023	2024	2025	2025	2025
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$ 1,666,163	\$ 1,621,715	\$ 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	\$ 118,482	\$ 385,000	\$ 385,000	\$ 385,000	\$ 385,000
Workers Compensation	\$ 5,506,170	\$ 3,510,310	\$ 3,575,000	\$ 3,575,000	\$ 3,575,000
Transfer to Workers Comp. Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to A Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Serial Bonds (Principal)		\$ 47,011	\$ 49,427	\$ 49,427	\$ 49,427
Serial Bonds (Interest)	\$ 15,347	\$ 13,641	\$ 11,230	\$ 11,230	\$ 11,230
Total Appropriations	\$ 7,306,162	\$ 5,577,677	\$ 5,577,682	\$ 5,577,682	\$ 5,577,682
REVENUES					
Revenues					
Local Tax Items	\$ -	\$ -	\$ -	\$ -	\$ -
Dept./Misc. Income	\$ 3,917,766	\$ 3,435,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000
State Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Appropriated Reserves	\$ -	\$ -	\$ -	\$ 22,468	\$ 22,468
Transfers					
Transfer Risk Retention	\$ 5,949,567	\$ 2,142,677	\$ 1,805,214	\$ 1,805,214	\$ 1,805,214
Transfer from Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer from Unemployment	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer from Workers Comp	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer from Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 9,867,333	\$ 5,577,677	\$ 5,555,214	\$ 5,577,682	\$ 5,577,682

2025 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		2024	2025	2023	2024	2025	2025	2025
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual								
D5010 11011 001 560001	Commissioner of Public Works	1	1	\$125,675	\$123,971	\$123,971	\$127,691	\$127,691
D5010 11111 001 560002	Deputy Comm of Public Works	1	1	\$106,962	\$105,060	\$105,060	\$112,023	\$112,023
D5010 11230 001 560003	Director of Highway Operations	1	1	\$35,335	\$91,150	\$91,150	\$93,885	\$93,885
D5010 11232 001 560022	Superintendent Of Buildings	1	1	\$91,430	\$89,364	\$89,364	\$92,045	\$92,045
D5010 12623 001 560013	Senior Planner	1	1	\$61,648	\$64,419	\$64,419	\$75,911	\$75,911
D5010 16204 001 560006	Clerk II	1	0	\$57,301	\$60,025	\$0	\$0	\$0
D5010 16206 001 560007	Clerk I	1	1	\$40,566	\$45,324	\$45,324	\$56,650	\$56,650
D5010 16207 001 560011	Clerk I PT	1	1	\$25,181	\$22,414	\$22,414	\$23,087	\$23,087
D5010 16232 001 560008	Clerk Typist III	1	1	\$16,740	\$25,619	\$25,619	\$26,388	\$26,388
D5010 16401 001 560020	Confidential Secretary	0	1	\$0	\$0	\$60,025	\$61,826	\$61,826
<i>Personnel Services Individual Subtotal</i>		9	9	\$560,837	\$627,346	\$627,346	\$669,506	\$669,506
Personnel Non-Individual								
D 5010 19950	Longevity Raise			\$10,150	\$10,150	\$15,500	\$15,500	\$15,500
D 5010 19951	Health Insurance Buyout			\$5,500	\$6,000	\$6,000	\$6,000	\$6,000
D 5010 19954	Enhanced Pay			\$24,000	\$0	\$0	\$0	\$0
Subtotal for Personnel Non-Individual				\$39,650	\$16,150	\$21,500	\$21,500	\$21,500
Equipment								
D 5010 22001	Office Equipment			\$708	\$1,000	\$1,000	\$1,000	\$1,000
D 5010 22050	Computer Equipment			\$9,603	\$8,000	\$8,000	\$8,000	\$8,000
Subtotal for: Equipment				\$10,310	\$9,000	\$9,000	\$9,000	\$9,000
Contractual Expenses								
D 5010 44020	Office Supplies			\$2,625	\$3,319	\$3,366	\$3,366	\$3,366
D 5010 44021	Computer Supplies			\$730	\$0	\$0	\$0	\$0
D 5010 44035	Postage			\$469	\$500	\$500	\$500	\$500
D 5010 44036	Telephone			\$17,947	\$50,881	\$30,881	\$30,881	\$30,881
D 5010 44038	Travel Mileage Freight			\$0	\$100	\$100	\$100	\$100
D 5010 44039	Conferences Training Tuition			\$0	\$3,000	\$3,000	\$3,000	\$3,000
D 5010 44041	Computer Fees			\$0	\$573	\$0	\$0	\$0
D 5010 44042	Printing And Advertising			\$519	\$600	\$600	\$600	\$600
D 5010 44046	Fees For Services			\$354	\$0	\$0	\$0	\$0
D 5010 44065	Photocopier Lease			\$545	\$3,310	\$1,300	\$1,300	\$1,300
D 5010 44477	Cap. Dist. Regional Planning			\$78,115	\$80,459	\$82,973	\$82,973	\$82,973
D 5010 44485	Complete Streets Program			\$0	\$50,000	\$50,000	\$50,000	\$50,000
D 5010 44903	DGS Shared Services Charges			\$259,145	\$266,920	\$266,920	\$274,928	\$274,928
Subtotal for: Contractual Expenses				\$360,449	\$459,662	\$439,640	\$447,648	\$447,648
Fringe Benefits								
D 5010 89010	State Retirement			\$71,913	\$82,356	\$82,356	\$92,129	\$92,129
D 5010 89030	Social Security			\$41,066	\$49,228	\$49,228	\$52,403	\$52,403
D 5010 89060	Hospital and Medical Insurance			\$14,700	\$16,335	\$16,335	\$16,826	\$16,826
Subtotal for: Fringe Benefits				\$127,679	\$147,919	\$147,919	\$161,358	\$161,358
Total Appropriations				\$1,098,926	\$1,260,077	\$1,245,405	\$1,309,012	\$1,309,012
County Share								
				\$1,098,926	\$1,260,077	\$1,245,405	\$1,309,012	\$1,309,012

D5020 Highway Engineering Division				2024	2025	2023	2024	2025	2025	2025
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
D5020	11234	001	580001	Director Engineering Services	0	1	\$0	\$0	\$91,150	\$93,885
D5020	12601	001	580002	Civil Engineer	1	1	\$49,571	\$90,501	\$85,000	\$87,550
D5020	12605	001	580018	Traffic Engineer	1	1	\$83,830	\$81,684	\$81,684	\$84,135
D5020	12607	001	580022	Stormwater Program Tech	1	1	\$1,193	\$63,908	\$63,908	\$65,826
D5020	12812	001	580007	Traffic Safety Instructor	1	1	\$63,607	\$70,000	\$70,000	\$72,100
D5020	13601	001	580008	Principal Engineering Techn	1	1	\$76,482	\$78,715	\$75,000	\$77,250
D5020	13603	001	580009	Senior Engineering Technician	1	0	\$33,178	\$60,887	\$0	\$0
D5020	13603	004	580012	Senior Engineering Technician	1	1	\$49,739	\$60,887	\$60,887	\$62,714
D5020	13605	001	580013	Engineering Technician	1	0	\$28,320	\$48,954	\$0	\$0
D5020	13621	002	580015	Senior Traffic Technician	1	1	\$57,617	\$60,344	\$60,344	\$62,155
<i>Personnel Services Individual Subtotal</i>				9	8	\$443,537	\$615,880	\$587,973	\$605,615	\$607,976
Personnel Non-Individual										
D 5020	19900			Overtime			\$111	\$0	\$0	\$0
D 5020	19950			Longevity Raise			\$19,000	\$17,150	\$12,150	\$12,150
D 5020	19951			Health Insurance Buyout			\$1,000	\$1,000	\$1,000	\$1,000
D 5020	19954			Enhanced Pay			\$21,000	\$0	\$0	\$0
Subtotal for Personnel Non-Individual							\$41,111	\$18,150	\$13,150	\$13,150
Contractual Expenses										
D 5020	44003			Capital District Trans.			\$30,000	\$15,000	\$15,000	\$15,000
D 5020	44004			Road Striping			\$115,517	\$350,633	\$350,000	\$350,000
D 5020	44020			Office Supplies			\$955	\$1,500	\$1,500	\$1,500
D 5020	44030			Other Supplies			\$1,724	\$3,813	\$3,700	\$3,700
D 5020	44040			Books/Transcripts/Subscripts			\$0	\$0	\$95,000	\$95,000
D 5020	44049			Special Programs			\$38,939	\$45,000	\$45,000	\$45,000
D 5020	44065			Photocopier Lease			\$1,145	\$1,801	\$1,300	\$1,300
D 5020	44076			Road Signs			\$2,457	\$2,500	\$7,500	\$7,500
D 5020	44903			Shared Services Charges			\$12,578	\$12,956	\$12,956	\$13,345
Subtotal for: Contractual Expenses							\$203,314	\$433,203	\$531,956	\$532,345
Fringe Benefits										
D 5020	89010			State Retirement			\$63,533	\$76,768	\$76,768	\$85,878
D 5020	89030			Social Security			\$32,743	\$48,503	\$48,503	\$47,260
D 5020	89060			Hospital and Medical Insurance			\$134,762	\$163,128	\$163,128	\$168,022
Subtotal for: Fringe Benefits							\$231,038	\$288,399	\$288,399	\$301,160
Total Appropriations							\$919,001	\$1,355,632	\$1,421,478	\$1,452,270
Revenue										
D5020	02682			Permit Fees			(\$43,919)	(\$43,000)	(\$43,000)	(\$43,000)
D5020	02685			ConsFee(CHPEBuriedUtilityLine)			\$0	(\$228,532)	\$0	\$0
D5020	03327			Governor's Traffic Safety			(\$80,000)	(\$129,000)	(\$129,000)	(\$129,000)
Total Revenue							(\$123,919)	(\$400,532)	(\$172,000)	(\$172,000)
County Share										
							\$795,082	\$955,100	\$1,249,478	\$1,280,270

D5110 Maintenance Roads Buildings					2024	2025	2023	2024	2025	2025	2025
					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual											
D5110	12448	001	590094	Health And Safety Coordinator	1	1	\$60,154	\$57,758	\$57,758	\$63,000	\$63,000
D5110	16206	001	590001	Clerk I	1	1	\$0	\$1	\$1	\$1	\$1
D5110	16206	002	590002	Clerk I	1	1	\$51,440	\$49,451	\$49,451	\$49,451	\$49,451
D5110	17202	001	590120	Highway Foreman III	1	1	\$0	\$1	\$1	\$1	\$1
D5110	17205	002	590098	Highway Foreman II	1	1	\$58,722	\$65,728	\$65,728	\$67,700	\$67,700
D5110	17205	003	590107	Highway Foreman II	1	1	\$50,959	\$65,728	\$65,728	\$67,700	\$67,700
D5110	17205	004	590113	Highway Foreman II	1	1	\$58,709	\$65,728	\$65,728	\$67,700	\$67,700
D5110	17205	005	590114	Highway Foreman II	1	1	\$58,629	\$65,728	\$65,728	\$67,700	\$67,700
D5110	17205	006	590115	Highway Foreman II	1	1	\$58,735	\$65,728	\$65,728	\$67,700	\$67,700
D5110	17205	007	590116	Highway Foreman II	1	1	\$58,714	\$65,728	\$65,728	\$67,700	\$67,700
D5110	17205	008	590117	Highway Foreman II	1	1	\$58,715	\$65,728	\$65,728	\$67,700	\$67,700
D5110	17210	001	590129	Equipment Operator Instructor	1	1	\$57,007	\$54,497	\$56,132	\$56,132	\$56,132
D5110	17210	002	590130	Equipment Operator Instructor	1	1	\$56,832	\$54,497	\$56,132	\$56,132	\$56,132
D5110	17212	002	590014	Equipment Operator I	1	1	\$31,706	\$44,262	\$45,590	\$45,590	\$45,590
D5110	17212	003	590015	Equipment Operator I	1	1	\$45,830	\$45,770	\$47,144	\$47,144	\$47,144
D5110	17212	004	590016	Equipment Operator I	1	1	\$16,382	\$44,262	\$45,590	\$45,590	\$45,590
D5110	17212	006	590018	Equipment Operator I	1	1	\$47,126	\$45,997	\$47,377	\$47,377	\$47,377
D5110	17212	007	590019	Equipment Operator I	1	1	\$32,917	\$44,262	\$45,590	\$45,590	\$45,590
D5110	17212	008	590020	Equipment Operator I	1	1	\$18,404	\$44,262	\$45,590	\$45,590	\$45,590
D5110	17212	010	590022	Equipment Operator I	1	1	\$45,707	\$45,770	\$44,769	\$44,769	\$44,769
D5110	17212	011	590023	Equipment Operator I	1	1	\$10,743	\$44,262	\$45,590	\$45,590	\$45,590
D5110	17212	012	590024	Equipment Operator I	1	1	\$47,993	\$46,751	\$48,154	\$48,154	\$48,154
D5110	17212	013	590025	Equipment Operator I	1	1	\$6,061	\$44,262	\$45,590	\$45,590	\$45,590
D5110	17212	015	590027	Equipment Operator I	1	1	\$12,936	\$44,262	\$45,590	\$45,590	\$45,590
D5110	17212	016	590028	Equipment Operator I	1	1	\$9,474	\$44,262	\$45,590	\$45,590	\$45,590
D5110	17212	017	590029	Equipment Operator I	1	1	\$0	\$1	\$1	\$1	\$1
D5110	17212	018	590030	Equipment Operator I	1	1	\$54,044	\$51,632	\$53,181	\$53,181	\$53,181
D5110	17212	019	590031	Equipment Operator I	1	1	\$36,676	\$44,262	\$45,590	\$45,590	\$45,590
D5110	17212	020	590032	Equipment Operator I	1	1	\$2,193	\$1	\$1	\$1	\$1
D5110	17212	021	590033	Equipment Operator I	1	1	\$48,291	\$46,751	\$48,154	\$48,154	\$48,154
D5110	17212	023	590035	Equipment Operator I	1	1	\$47,839	\$46,751	\$44,768	\$44,768	\$44,768
D5110	17212	025	590037	Equipment Operator I	1	1	\$53,996	\$51,632	\$53,181	\$53,181	\$53,181
D5110	17212	026	590038	Equipment Operator I	1	1	\$46,028	\$51,632	\$53,181	\$53,181	\$53,181
D5110	17212	027	590039	Equipment Operator I	1	1	\$47,008	\$45,997	\$47,377	\$47,377	\$47,377
D5110	17212	029	590041	Equipment Operator I	1	1	\$53,609	\$51,632	\$53,181	\$53,181	\$53,181
D5110	17212	030	590042	Equipment Operator I	1	1	\$38,138	\$44,262	\$45,590	\$45,590	\$45,590
D5110	17212	031	590043	Equipment Operator I	1	1	\$53,773	\$51,632	\$53,181	\$53,181	\$53,181
D5110	17212	033	590045	Equipment Operator I	1	1	\$46,056	\$51,632	\$53,181	\$53,181	\$53,181
D5110	17212	036	590121	Equipment Operator I	1	1	\$53,963	\$51,632	\$53,181	\$53,181	\$53,181
D5110	17212	037	590122	Equipment Operator I	1	1	\$43,774	\$45,770	\$44,768	\$44,768	\$44,768
D5110	17215	002	590047	Equipment Operator II	1	1	\$55,522	\$53,077	\$54,670	\$54,670	\$54,670
D5110	17215	004	590048	Equipment Operator II	1	1	\$43,743	\$53,077	\$54,670	\$54,670	\$54,670
D5110	17215	005	590049	Equipment Operator II	1	1	\$48,605	\$53,077	\$54,670	\$54,670	\$54,670
D5110	17215	006	590050	Equipment Operator II	1	1	\$50,588	\$53,077	\$54,670	\$54,670	\$54,670
D5110	17215	007	590051	Equipment Operator II	1	1	\$52,242	\$53,077	\$54,670	\$54,670	\$54,670
D5110	17215	008	590052	Equipment Operator II	1	1	\$55,490	\$53,077	\$54,670	\$54,670	\$54,670
D5110	17215	009	590053	Equipment Operator II	1	1	\$55,292	\$53,077	\$54,670	\$54,670	\$54,670
D5110	17215	011	590055	Equipment Operator II	1	1	\$55,022	\$53,077	\$54,670	\$54,670	\$54,670

D5110 Maintenance Roads Buildings				2024	2025	2023	2024	2025	2025	2025	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
D5110	17215	012	590056	Equipment Operator II	1	1	\$55,208	\$53,077	\$54,670	\$54,670	\$54,670
D5110	17215	013	590057	Equipment Operator II	1	1	\$55,533	\$53,077	\$54,670	\$54,670	\$54,670
D5110	17215	017	590061	Equipment Operator II	1	1	\$55,024	\$53,077	\$54,670	\$54,670	\$54,670
D5110	17215	018	590062	Equipment Operator II	1	1	\$56,196	\$53,077	\$54,670	\$54,670	\$54,670
D5110	17215	019	590063	Equipment Operator II	1	1	\$90	\$53,077	\$54,670	\$54,670	\$54,670
D5110	17215	020	590064	Equipment Operator II	1	1	\$55,239	\$53,077	\$54,670	\$54,670	\$54,670
D5110	17215	021	590065	Equipment Operator II	1	1	\$53,180	\$53,077	\$54,670	\$54,670	\$54,670
D5110	17215	022	590066	Equipment Operator II	1	1	\$47,838	\$53,077	\$54,670	\$54,670	\$54,670
D5110	17215	023	590067	Equipment Operator II	1	1	\$55,022	\$53,077	\$54,670	\$54,670	\$54,670
D5110	17215	024	590068	Equipment Operator II	1	1	\$0	\$1	\$1	\$1	\$1
D5110	17217	001	590070	Equipment Operator III	1	1	\$50,954	\$54,497	\$56,132	\$56,132	\$56,132
D5110	17217	002	590071	Equipment Operator III	1	1	\$56,838	\$54,497	\$56,132	\$56,132	\$56,132
D5110	17217	003	590072	Equipment Operator III	1	1	\$65,746	\$54,497	\$56,132	\$56,132	\$56,132
D5110	17217	005	590074	Equipment Operator III	1	1	\$56,835	\$54,497	\$56,132	\$56,132	\$56,132
D5110	17217	007	590076	Equipment Operator III	1	1	\$56,467	\$54,497	\$56,132	\$56,132	\$56,132
D5110	17217	008	590077	Equipment Operator III	1	1	\$56,454	\$54,497	\$56,132	\$56,132	\$56,132
D5110	17217	011	590080	Equipment Operator III	1	1	\$56,792	\$54,497	\$56,132	\$56,132	\$56,132
D5110	17217	012	590081	Equipment Operator III	1	1	\$56,913	\$54,497	\$56,132	\$56,132	\$56,132
D5110	17217	013	590082	Equipment Operator III	1	1	\$56,931	\$54,497	\$56,132	\$56,132	\$56,132
D5110	17234	001	590084	Aerial Tower Operator	1	1	\$48,484	\$54,497	\$56,132	\$56,132	\$56,132
Personnel Services Individual Subtotal					68	68	\$2,991,534	\$3,297,184	\$3,370,962	\$3,390,008	\$3,390,008
Personnel Non-Individual											
D 5110	19900	Overtime					\$332,511	\$225,000	\$225,000	\$225,000	\$225,000
D 5110	19903	Overtime Incentive					\$0	\$44,500	\$57,000	\$57,000	\$57,000
D 5110	19904	One Person Plow					\$0	\$84,480	\$100,320	\$100,320	\$100,320
D 5110	19948	Shift Differential					\$38,707	\$64,680	\$76,560	\$76,560	\$76,560
D 5110	19950	Longevity Raise					\$49,550	\$84,750	\$103,750	\$103,750	\$103,750
D 5110	19951	Health Insurance Buyout					\$6,833	\$6,000	\$6,000	\$6,000	\$6,000
D 5110	19952	Compensatory Time Payout					\$0	\$1,800	\$1,800	\$1,800	\$1,800
D 5110	19954	Enhanced Pay					\$156,000	\$3,500	\$0	\$0	\$0
D 5110	19980	Clothing Allowance					\$18,080	\$20,625	\$0	\$0	\$0
D 5110	19983	Boot Allowance					\$0	\$0	\$26,250	\$26,250	\$26,250
D 5110	19984	Special Crew Pay					\$0	\$1,920	\$9,600	\$9,600	\$9,600
Subtotal for Personnel Non-Individual							\$601,681	\$537,255	\$606,280	\$606,280	\$606,280
Equipment											
D 5110	22080	Specialty Equipment					\$159,404	\$99,781	\$48,000	\$48,000	\$48,000
D 5110	22150	Maintenance Equipment					\$1,695	\$2,500	\$2,500	\$2,500	\$2,500
Subtotal for: Equipment							\$161,099	\$102,281	\$50,500	\$50,500	\$50,500
Contractual Expenses											
D 5110	44022	Maintenance Supplies					\$1,309	\$2,700	\$5,400	\$5,400	\$5,400
D 5110	44028	Safety Supplies					\$12,088	\$13,209	\$13,473	\$13,473	\$13,473
D 5110	44037	Insurance					\$116,332	\$360,781	\$360,781	\$151,832	\$151,832
D 5110	44039	Conferences/Training/Tuition					\$1,217	\$3,000	\$3,000	\$3,000	\$3,000
D 5110	44046	Fees For Services					\$186,253	\$539,026	\$276,000	\$276,000	\$276,000
D 5110	44071	Property Repair And Rental					\$19,606	\$20,148	\$20,400	\$20,400	\$20,400
D 5110	44075	Bridge And Road Repair					\$224,760	\$200,000	\$200,000	\$200,000	\$200,000
D 5110	44077	Road Materials					\$116,656	\$120,900	\$120,900	\$120,900	\$120,900
D 5110	44079	Special Projects					\$4,785	\$415,215	\$0	\$0	\$0
D 5110	44080	Road Machinery Fund Payment					\$1,511,296	\$2,036,580	\$2,017,844	\$2,070,654	\$2,070,654

D5110 Maintenance Roads Buildings			2024	2025	2023	2024	2025	2025	2025
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
D 5110 44105	Water				\$1,452	\$3,900	\$3,900	\$3,900	\$3,900
D 5110 44201	Uniforms And Clothing				\$21,941	\$27,420	\$25,000	\$25,000	\$25,000
D 5110 44492	Lawson Lake Improvement				\$4,903	\$5,000	\$5,000	\$5,000	\$5,000
D 5110 44903	Shared Services Charges				\$66,055	\$68,037	\$68,037	\$70,079	\$70,079
D 5110 44999	Misc Contractual Expense				\$6,025	\$6,400	\$6,400	\$6,400	\$6,400
Subtotal for: Contractual Expenses					\$2,294,678	\$3,822,316	\$3,126,135	\$2,972,038	\$2,972,038
Fringe Benefits									
D 5110 89010	State Retirement				\$390,566	\$497,808	\$497,808	\$556,880	\$556,880
D 5110 89030	Social Security				\$242,960	\$293,335	\$293,335	\$305,258	\$305,258
D 5110 89060	Hospital and Medical Insurance				\$1,272,912	\$1,535,836	\$1,535,836	\$1,581,912	\$1,581,912
Subtotal for: Fringe Benefits					\$1,906,437	\$2,326,979	\$2,326,979	\$2,444,050	\$2,444,050
Total Appropriations					\$7,955,430	\$10,086,015	\$9,480,856	\$9,462,876	\$9,462,876

Revenue									
D5110	02401	Int & Earnings on Investments			(\$21,763)	\$0	(\$25,000)	(\$25,000)	(\$25,000)
D5110	02650	Sale of Scrap Excess Materials			(\$32,299)	(\$25,000)	(\$27,000)	(\$27,000)	(\$27,000)
D5110	02680	Insurance Recoveries			\$0	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)
D5110	02683	Motor Vehicle Tax			(\$1,781,400)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)
D5110	02701	Refund Prior Year Expenses			(\$570)	\$0	\$0	\$0	\$0
D5110	02770	Other Unclassified Revenues			(\$36,720)	\$0	\$0	\$0	\$0
D5110	03073	Special Projects			\$0	(\$80,000)	\$0	\$0	\$0
D5110	04306	Homeland Security			\$0	(\$146,705)	\$0	\$0	\$0
Total Revenue					(\$1,872,751)	(\$2,063,705)	(\$1,864,000)	(\$1,864,000)	(\$1,864,000)
County Share					\$6,082,679	\$8,022,310	\$7,616,856	\$7,598,876	\$7,598,876

D5112 Highway Permanent Improvement			2024	2025	2023	2024	2025	2025	2025
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Equipment									
D 5112 22080	Specialty Equipment				\$1,173,154	\$582,023	\$0	\$0	\$0
Subtotal for: Equipment					\$1,173,154	\$582,023	\$0	\$0	\$0
Contractual Expenses									
D 5112 44075	Bridge And Road Repair				\$4,577,355	\$7,457,561	\$5,000,000	\$5,000,000	\$5,000,000
D 5112 44436	RT Bridge Collapse Repairs				\$430,069	\$36,548	\$0	\$0	\$0
Subtotal for: Contractual Expenses					\$5,007,424	\$7,494,109	\$5,000,000	\$5,000,000	\$5,000,000
Total Appropriations					\$6,180,578	\$8,076,132	\$5,000,000	\$5,000,000	\$5,000,000
Revenue									
D5112	03591	Highway Capital Project			(\$4,495,352)	(\$7,598,162)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)
Total Revenue					(\$4,495,352)	(\$7,598,162)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)
County Share					\$1,685,226	\$477,970	\$0	\$0	\$0

DM5130 Road Machinery		2024	2025	2023	2024	2025	2025	2025
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual								
DM5130 16514 001 600001	Stores Clerk	1	1	\$51,098	\$54,497	\$56,132	\$56,132	\$56,132
DM5130 17503 001 600007	Automotive Body Mechanic	1	1	\$57,668	\$56,862	\$58,568	\$58,568	\$58,568
DM5130 17511 001 600008	Automotive Mech Foreman II	1	1	\$59,809	\$66,835	\$66,835	\$68,841	\$68,841
DM5130 17513 002 600009	Automotive Mechanic	1	1	\$58,768	\$56,863	\$58,569	\$58,569	\$58,569
DM5130 17513 005 600012	Automotive Mechanic	1	1	\$58,556	\$56,863	\$58,569	\$58,569	\$58,569
DM5130 17513 006 600013	Automotive Mechanic	1	1	\$59,162	\$56,863	\$58,569	\$58,569	\$58,569
DM5130 17513 007 600022	Automotive Mechanic	1	1	\$58,469	\$56,863	\$50,060	\$50,060	\$50,060
DM5130 17903 002 600019	Blacksmith / Welder	1	1	\$57,615	\$56,863	\$58,569	\$58,569	\$58,569
DM5130 18403 001 600027	Laborer	1	1	\$24,807	\$45,932	\$46,851	\$46,851	\$46,851
DM5130 18413 001 600020	Shop Laborer	1	1	\$44,127	\$43,076	\$44,369	\$44,369	\$44,369
DM5130 18414 001 600021	Utility Person	1	1	\$0	\$54,190	\$55,816	\$55,816	\$55,816
<i>Personnel Services Individual Subtotal</i>		11	11	\$530,079	\$605,707	\$612,907	\$614,913	\$614,913
Personnel Non-Individual								
DM 5130 19900	Overtime			\$17,104	\$15,000	\$15,000	\$15,000	\$15,000
DM 5130 19903	Overtime Incentive			\$0	\$4,250	\$7,000	\$7,000	\$7,000
DM 5130 19904	One Person Plow			\$0	\$5,000	\$3,520	\$3,520	\$3,520
DM 5130 19950	Longevity Raise			\$5,150	\$12,750	\$11,000	\$11,000	\$11,000
DM 5130 19954	Enhanced Pay			\$23,000	\$0	\$0	\$0	\$0
DM 5130 19980	Clothing Allowance			\$4,400	\$5,500	\$3,150	\$3,150	\$3,150
DM 5130 19981	Tool Allowance			\$8,717	\$8,100	\$8,100	\$8,100	\$8,100
DM 5130 19984	Special Crew Pay			\$0	\$0	\$5,000	\$5,000	\$5,000
Subtotal for Personnel Non-Individual				\$58,371	\$50,600	\$52,770	\$52,770	\$52,770
Equipment								
DM 5130 22350	Tools			\$1,794	\$2,000	\$2,000	\$2,000	\$2,000
Subtotal for: Equipment				\$1,794	\$2,000	\$2,000	\$2,000	\$2,000
Contractual Expenses								
DM 5130 44029	Automobile Parts/Supplies			\$436,321	\$452,339	\$450,000	\$450,000	\$450,000
DM 5130 44037	Insurance			\$25,907	\$29,002	\$26,555	\$30,452	\$30,452
DM 5130 44070	Equipment Repair And Rental			\$68,613	\$70,000	\$70,000	\$70,000	\$70,000
DM 5130 44071	Property Repair And Rental			\$3,366	\$6,181	\$5,000	\$5,000	\$5,000
DM 5130 44101	Electric			\$63,764	\$121,150	\$121,150	\$121,150	\$121,150
DM 5130 44102	Gas And Oil			\$299,532	\$297,553	\$300,000	\$300,000	\$300,000
DM 5130 44103	Fuel			\$49,640	\$48,500	\$48,500	\$48,500	\$48,500
DM 5130 44104	Natural Gas			\$25,135	\$34,000	\$34,000	\$34,000	\$34,000
DM 5130 44105	Water			\$1,621	\$2,000	\$2,000	\$2,000	\$2,000
DM 5130 44201	Uniforms And Clothing			\$7,593	\$7,700	\$7,700	\$7,700	\$7,700
DM 5130 44903	Shared Services Charges			\$12,236	\$12,604	\$12,604	\$12,983	\$12,983
DM 5130 44999	Misc Contractual Expense			\$29,343	\$30,000	\$30,000	\$30,000	\$30,000
Subtotal for: Contractual Expenses				\$1,023,070	\$1,111,030	\$1,107,509	\$1,111,785	\$1,111,785
Fringe Benefits								
DM 5130 89010	State Retirement			\$60,221	\$74,391	\$74,391	\$83,219	\$83,219
DM 5130 89030	Social Security			\$37,455	\$50,207	\$50,207	\$51,078	\$51,078
DM 5130 89060	Hospital and Medical Insurance			\$305,349	\$217,050	\$217,050	\$223,562	\$223,562
Subtotal for: Fringe Benefits				\$403,026	\$341,648	\$341,648	\$357,859	\$357,859
Total Appropriations				\$2,016,340	\$2,110,985	\$2,116,834	\$2,139,327	\$2,139,327

DM5130 Road Machinery			2024	2025	2023	2024	2025	2025	2025
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Revenue									
DM5130	01723	Highway Payments Gas		(\$122,883)	(\$160,000)		(\$160,000)	(\$160,000)	(\$160,000)
DM5130	02401	Int & Earning on Investments		(\$5,032)	\$0		(\$3,000)	(\$3,000)	(\$3,000)
DM5130	02640	Vehicle Wash Bldg Revenues		\$0	(\$7,500)		(\$7,500)	(\$7,500)	(\$7,500)
DM5130	02665	Sale of Equipment		\$0	(\$80,000)		(\$80,000)	(\$80,000)	(\$80,000)
DM5130	02801	Payment from Highway Fund		(\$1,511,296)	(\$2,036,580)		(\$2,017,844)	(\$2,070,654)	(\$2,070,654)
Total Revenue				(\$1,639,211)	(\$2,284,080)		(\$2,268,344)	(\$2,321,154)	(\$2,321,154)
County Share				\$377,129	(\$173,095)		(\$151,510)	(\$181,827)	(\$181,827)
D5142 Snow Removal			2024	2025	2023	2024	2025	2025	2025
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
D 5142	44030	Other Supplies			\$39,211	\$40,800	\$50,000	\$50,000	\$50,000
D 5142	44102	Gas And Oil			\$294,186	\$389,844	\$430,000	\$430,000	\$430,000
D 5142	44107	Chemicals-Salt/Calc/Chl/Sand			\$1,777,161	\$1,955,600	\$1,955,600	\$1,955,600	\$1,955,600
Subtotal for: Contractual Expenses					\$2,110,558	\$2,386,244	\$2,435,600	\$2,435,600	\$2,435,600
Total Appropriations					\$2,110,558	\$2,386,244	\$2,435,600	\$2,435,600	\$2,435,600
Revenue									
D5142	02302	Snow Removal Srvs-Other Govts.		(\$1,266,318)	(\$1,200,000)		(\$1,100,000)	(\$1,100,000)	(\$1,100,000)
Total Revenue				(\$1,266,318)	(\$1,200,000)		(\$1,100,000)	(\$1,100,000)	(\$1,100,000)
County Share				\$844,239	\$1,186,244		\$1,335,600	\$1,335,600	\$1,335,600

A8021 Stormwater Coalition				2024	2025	2023	2024	2025	2025	2025
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
A8021	12629	001	550015	Stormwater Program Coordinator	1	1	\$76,905	\$80,000	\$80,000	\$80,000
A8021	12633	001	550028	GIS Specialist	0	0	\$18,136	\$0	\$0	\$0
A8021	12718	001	550022	Tech/Admin Assist-GIS/GPS	1	0	\$0	\$40,000	\$0	\$0
<i>Personnel Services Individual Subtotal</i>				2	1	\$95,041	\$120,000	\$80,000	\$80,000	\$80,000
Personnel Non-Individual										
A	8021	19950		Longevity Raise			\$2,000	\$2,000	\$2,000	\$2,000
A	8021	19951		Health Insurance Buyout			\$0	\$2,000	\$2,000	\$2,000
A	8021	19954		Enhanced Pay			\$6,000	\$0	\$0	\$0
A	8021	19960		Accrued Vacation			\$0	\$17,763	\$17,763	\$17,763
A	8021	19970		Temporary Help			\$0	\$0	\$36,557	\$36,557
Subtotal for Personnel Non-Individual							\$8,000	\$21,763	\$58,320	\$58,320
Equipment										
A	8021	22999		Miscellaneous Equipment			\$4,603	\$708	\$1,500	\$1,500
Subtotal for: Equipment							\$4,603	\$708	\$1,500	\$1,500
Contractual Expenses										
A	8021	44020		Office Supplies			\$1,586	\$1,800	\$3,100	\$3,100
A	8021	44021		Computer Supplies			\$6,615	\$4,500	\$3,700	\$3,700
A	8021	44035		Postage			\$6	\$200	\$200	\$200
A	8021	44036		Telephone			\$912	\$981	\$481	\$481
A	8021	44038		Travel Mileage Freight			\$54	\$400	\$400	\$400
A	8021	44039		Conferences Training Tuitio			\$2,240	\$2,250	\$3,750	\$3,750
A	8021	44042		Printing And Advertising			\$466	\$600	\$600	\$600
A	8021	44046		Fees For Services			\$1,166	\$1,880	\$2,500	\$2,500
A	8021	44070		Equipment Repair And Rental			\$820	\$2,200	\$1,700	\$1,700
A	8021	44999		Misc Contractual Expense			\$12,807	\$6,500	\$7,000	\$7,000
Subtotal for: Contractual Expenses							\$26,672	\$21,311	\$23,431	\$23,431
Fringe Benefits										
A	8021	89010		State Retirement			\$15,234	\$22,560	\$22,560	\$25,238
A	8021	89030		Social Security			\$6,685	\$10,539	\$10,539	\$10,429
A	8021	89060		Hospital and Medical Insurance			\$23,942	\$28,800	\$28,800	\$28,800
Subtotal for: Fringe Benefits							\$45,861	\$61,899	\$61,899	\$64,467
Total Appropriations							\$180,176	\$225,681	\$225,150	\$227,718
Revenue										
A8021	02414			Membership Dues			(\$154,950)	(\$120,616)	(\$123,841)	(\$123,841)
A8021	02885			Transfer from Stormwater Reser			\$0	(\$4,857)	(\$1,600)	(\$1,600)
Total Revenue							(\$154,950)	(\$125,473)	(\$125,441)	(\$125,441)
County Share							\$25,226	\$100,208	\$99,709	\$102,277

D9060 Hospital Medical Retirees	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Fringe Benefits					
D 9060 89060 Hospital and Medical Insurance	\$937,707	\$1,198,945	\$1,198,945	\$1,234,914	\$1,234,914
Subtotal for: Fringe Benefits	\$937,707	\$1,198,945	\$1,198,945	\$1,234,914	\$1,234,914
Total Appropriations	\$937,707	\$1,198,945	\$1,198,945	\$1,234,914	\$1,234,914
Revenue					
Total Revenue	\$0	\$0	\$0	\$0	\$0
County Share	\$937,707	\$1,198,945	\$1,198,945	\$1,234,914	\$1,234,914

D FUND SUMMARY					
	2023	2024	2025	2025	2025
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ 17,876,764	\$ 23,578,157	\$ 19,583,339	\$ 19,659,758	\$ 19,659,758
Econ Asst/Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ -	\$ -	\$ -	\$ -	\$ -
Undistributed					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$ 937,708	\$ 1,198,945	\$ 1,198,945	\$ 1,234,914	\$ 1,234,914
<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	\$ 19,181,189	\$ 25,143,819	\$ 21,149,001	\$ 21,261,389	\$ 21,261,389
REVENUES					
Revenues					
Local Tax Items	\$ -	\$ -	\$ -	\$ -	\$ -
Dept./Misc. Income	\$ 3,182,989	\$ 3,080,000	\$ 3,007,000	\$ 3,007,000	\$ 3,080,000
State Aid	\$ 4,575,353	\$ 7,727,162	\$ 5,129,000	\$ 5,129,000	\$ 5,129,000
Federal Aid	\$ -				
Transfers					
Interfund Transfer	\$ 11,411,662	\$ 12,612,543	\$ 12,871,520	\$ 13,125,389	\$ 13,125,389
Total Revenues	\$ 19,170,004	\$ 23,419,705	\$ 21,007,520	\$ 21,261,389	\$ 21,334,389

DM FUND SUMMARY					
	2023	2024	2025	2025	2025
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ 1,948,081	\$ 2,110,985	\$ 2,116,834	\$ 2,139,327	\$ 2,139,327
Econ Asst/Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ -	\$ -	\$ -	\$ -	\$ -
Undistributed					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$ 310,408	\$ 390,738	\$ 390,738	\$ 402,461	\$ 402,461
<u>Transfers</u>					
Transfer to Debt Service Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Road Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Road Machinery Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Risk Retention	\$ 7,986	\$ 176,616	\$ 176,616	\$ 181,827	\$ 181,827
Transfer to NH Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 2,266,475	\$ 2,678,339	\$ 2,684,188	\$ 2,723,615	\$ 2,723,615
REVENUES					
Revenues					
Local Tax Items	\$ 122,883	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000
Dept./Misc. Income	\$ 1,516,329	\$ 2,124,080	\$ 2,108,344	\$ 2,161,154	\$ 2,161,154
State Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers					
Interfund Transfer	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 1,639,212	\$ 2,284,080	\$ 2,268,344	\$ 2,321,154	\$ 2,321,154

2025 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS G FUND: WATER PURIFICATION DISTRICT



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

G8110 Sewer Administration		20	20	2023	2024	2025	2025	2025
		Cour	Cou	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual								
G8110 11130 001 610001	Executive Dir Sewer District	1	1	\$127,754	\$126,072	\$126,072	\$129,855	\$129,855
G8110 11908 001 610010	Asst. Business Office Manager	0	1	\$0	\$0	\$61,800	\$63,654	\$63,654
G8110 11909 001 610002	Business Office Manager	1	1	\$61,235	\$66,359	\$66,359	\$68,350	\$68,350
G8110 12216 001 610006	Project Manager	1	0	\$0	\$1	\$0	\$0	\$0
G8110 12218 001 610007	Project Developer	1	0	\$7,627	\$1	\$0	\$0	\$0
G8110 15501 001 610003	Administrative Aide	1	0	\$54,947	\$61,800	\$0	\$0	\$0
<i>Personnel Services Individual Subtotal</i>		5	3	\$251,563	\$254,233	\$254,231	\$261,859	\$261,859
Personnel Non-Individual								
G 8110 19950	Longevity Raise			\$5,500	\$500	\$1,000	\$1,000	\$1,000
G 8110 19952	Compensatory Time Payout			\$1,735	\$5,604	\$7,700	\$7,700	\$7,700
G 8110 19954	Enhanced Pay			\$9,000	\$0	\$0	\$0	\$0
G 8110 19970	Temporary Help			\$11,128	\$1	\$5,000	\$5,000	\$5,000
Subtotal for Personnel Non-Individual				\$27,363	\$6,105	\$13,700	\$13,700	\$13,700
Equipment								
G 8110 22001	Office Equipment			\$666	\$1,000	\$1,500	\$1,500	\$1,500
Subtotal for: Equipment				\$666	\$1,000	\$1,500	\$1,500	\$1,500
Contractual Expenses								
G 8110 44020	Office Supplies			\$2,739	\$3,050	\$3,250	\$3,250	\$3,250
G 8110 44035	Postage			\$1,155	\$3,500	\$3,500	\$3,500	\$3,500
G 8110 44040	Books/Transcripts/Subscripts			\$0	\$2,350	\$1,500	\$1,500	\$1,500
G 8110 44042	Printing And Advertising			\$325	\$1,750	\$1,750	\$1,750	\$1,750
G 8110 44045	Engineering Fees			\$396,139	\$300,000	\$225,000	\$225,000	\$225,000
G 8110 44046	Fees For Services			\$36,235	\$52,443	\$25,987	\$25,987	\$25,987
G 8110 44065	Photocopier Lease			\$1,587	\$2,519	\$2,550	\$2,550	\$2,550
G 8110 44301	Taxes and Assessments			\$50,658	\$71,400	\$71,400	\$71,400	\$71,400
Subtotal for: Contractual Expenses				\$488,839	\$437,012	\$334,937	\$334,937	\$334,937
Fringe Benefits								
G 8110 89010	State Retirement			\$28,910	\$30,526	\$44,528	\$34,149	\$34,149
G 8110 89030	Social Security-Comp Absences			\$19,140	\$19,916	\$23,391	\$21,081	\$21,081
G 8110 89060	Hospital and Medical Insurance			\$63,028	\$76,173	\$111,452	\$78,459	\$78,459
Subtotal for: Fringe Benefits				\$111,078	\$126,615	\$179,371	\$133,689	\$133,689
Total Appropriations				\$879,508	\$824,965	\$783,739	\$745,685	\$745,685
County Share								
				\$879,508	\$824,965	\$783,739	\$745,685	\$745,685

G8120 Sanitary Sewer				202	202	2023	2024	2025	2025	2025
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
G8120	17014	001	620001							
			Collection System Mechanic	1	1	\$54,627	\$53,778	\$55,392	\$55,392	\$55,392
G8120	17014	002	620006							
			Collection System Mechanic	0	1	\$0	\$0	\$55,392	\$55,392	\$55,392
G8120	17016	001	620002							
			Collection System Maintenance	1	0	\$53,091	\$52,002	\$0	\$0	\$0
<i>Personnel Services Individual Subtotal</i>				2	2	\$107,719	\$105,780	\$110,784	\$110,784	\$110,784
Personnel Non-Individual										
G 8120	19900		Overtime			\$7,463	\$3,500	\$5,000	\$5,000	\$5,000
G 8120	19950		Longevity Raise			\$1,850	\$2,700	\$3,050	\$3,050	\$3,050
G 8120	19952		Compensatory Time Payout			\$0	\$1,000	\$1,000	\$1,000	\$1,000
G 8120	19954		Enhanced Pay			\$5,000	\$0	\$0	\$0	\$0
Subtotal for Personnel Non-Individual						\$14,313	\$7,200	\$9,050	\$9,050	\$9,050
Contractual Expenses										
G 8120	44022		Maintenance Supplies			\$2,965	\$6,000	\$3,500	\$3,500	\$3,500
Subtotal for: Contractual Expenses						\$2,965	\$6,000	\$3,500	\$3,500	\$3,500
Fringe Benefits										
G 8120	89010		State Retirement			\$10,974	\$17,520	\$19,853	\$19,599	\$19,599
G 8120	89030		Social Security-Comp Absences			\$50,523	\$8,643	\$10,429	\$9,168	\$9,168
G 8120	89060		Hospital and Medical Insurance			\$40,008	\$48,803	\$49,692	\$50,268	\$50,268
Subtotal for: Fringe Benefits						\$101,505	\$74,966	\$79,974	\$79,035	\$79,035
Total Appropriations						\$226,502	\$193,946	\$203,308	\$202,369	\$202,369
County Share						\$226,502	\$193,946	\$203,308	\$202,369	\$202,369

G8130 Sewage Treatment				20	20	2023	2024	2025	2025	2025
				Cou	Cou	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
G8130	11331	001	630001	Superintendent of Operations	1	1	\$107,677	\$105,808	\$105,808	\$108,983
G8130	11333	001	630097	Asst. Superintendent Of Operat	0	1	\$0	\$0	\$105,000	\$105,000
G8130	12635	001	630003	Chief Process Operator	1	1	\$91,261	\$89,193	\$89,193	\$91,869
G8130	12635	002	630004	Chief Process Operator	1	1	\$72,262	\$89,193	\$89,193	\$91,869
G8130	13121	001	630005	Senior Laboratory Technicia	1	1	\$54,727	\$53,685	\$55,296	\$55,296
G8130	13121	002	630096	Senior Laboratory Technicia	1	1	\$0	\$53,685	\$55,296	\$55,296
G8130	13122	001	630006	Laboratory Technician	1	1	\$49,987	\$1	\$1	\$1
G8130	13122	002	630007	Laboratory Technician	1	0	\$0	\$48,761	\$0	\$0
G8130	13612	001	630008	Permit Compliance Technicia	1	1	\$59,245	\$56,840	\$56,840	\$58,546
G8130	13613	001	630082	Permit Compliance Manager	1	1	\$87,840	\$89,193	\$89,193	\$91,869
G8130	13630	001	630009	Chief of Instrumentation	1	1	\$83,474	\$81,325	\$81,325	\$83,765
G8130	13631	001	630010	Senior Instrument Technicia	1	1	\$67,445	\$71,125	\$73,259	\$73,259
G8130	16524	001	630011	Storekeeper	0	1	\$0	\$0	\$60,500	\$62,315
G8130	16525	001	630086	Maintenance Control Mechanic	1	0	\$53,823	\$52,755	\$0	\$0
G8130	17004	001	630012	Process Operator III Rotate	1	1	\$62,571	\$66,458	\$68,452	\$68,452
G8130	17004	002	630013	Process Operator III Rotate	1	1	\$63,720	\$66,458	\$68,452	\$68,452
G8130	17004	003	630014	Process Operator III Rotate	1	1	\$63,362	\$66,458	\$68,452	\$68,452
G8130	17004	004	630015	Process Operator III Rotate	1	1	\$63,422	\$66,458	\$68,452	\$68,452
G8130	17004	005	630016	Process Operator III Rotate	1	1	\$63,776	\$66,458	\$68,452	\$68,452
G8130	17004	006	630017	Process Operator III Rotate	1	1	\$63,495	\$66,458	\$68,452	\$68,452
G8130	17004	007	630018	Process Operator III Rotate	1	1	\$57,744	\$66,458	\$68,452	\$68,452
G8130	17004	008	630019	Process Operator III Rotate	1	1	\$62,652	\$66,458	\$68,452	\$68,452
G8130	17006	001	630020	Process Operator II	1	1	\$53,597	\$55,674	\$57,345	\$57,345
G8130	17006	002	630021	Process Operator II	1	1	\$30,328	\$55,674	\$57,345	\$57,345
G8130	17006	003	630022	Process Operator II	1	1	\$0	\$55,674	\$57,345	\$57,345
G8130	17006	004	630023	Process Operator II	1	1	\$51,092	\$55,674	\$57,345	\$57,345
G8130	17006	005	630024	Process Operator II	1	1	\$53,597	\$55,674	\$57,345	\$57,345
G8130	17006	006	630025	Process Operator II	1	1	\$0	\$55,674	\$57,345	\$57,345
G8130	17006	007	630026	Process Operator II	1	1	\$51,082	\$55,674	\$57,345	\$57,345
G8130	17006	008	630027	Process Operator II	1	1	\$56,513	\$55,674	\$57,345	\$57,345
G8130	17006	009	630028	Process Operator II	1	1	\$7,871	\$55,674	\$57,345	\$57,345
G8130	17006	010	630029	Process Operator II	1	1	\$51,438	\$55,674	\$57,345	\$57,345
G8130	17006	011	630030	Process Operator II	1	1	\$53,597	\$55,674	\$57,345	\$57,345
G8130	17006	012	630031	Process Operator II	1	1	\$53,409	\$55,674	\$57,345	\$57,345
G8130	17006	013	630032	Process Operator II	1	1	\$59,206	\$58,059	\$59,801	\$59,801
G8130	17006	014	630033	Process Operator II	1	1	\$57,211	\$58,059	\$59,801	\$59,801
G8130	17006	015	630034	Process Operator II	1	1	\$26,337	\$58,059	\$59,801	\$59,801
G8130	17006	016	630035	Process Operator II	1	1	\$0	\$58,059	\$59,801	\$59,801
G8130	17006	017	630036	Process Operator II	1	1	\$51,595	\$58,059	\$59,801	\$59,801
G8130	17006	018	630037	Process Operator II	1	1	\$0	\$58,059	\$59,801	\$59,801
G8130	17006	019	630038	Process Operator II	1	1	\$10,770	\$58,059	\$59,801	\$59,801
G8130	17006	020	630039	Process Operator II	1	1	\$58,965	\$58,059	\$59,801	\$59,801
G8130	17008	002	630041	Process Operator I	1	1	\$41,674	\$46,412	\$47,805	\$47,805
G8130	17008	005	630044	Process Operator I	1	1	\$38,328	\$46,412	\$47,805	\$47,805
G8130	17008	006	630045	Process Operator I	1	1	\$46,387	\$46,412	\$47,805	\$47,805
G8130	17008	007	630046	Process Operator I	1	1	\$22,020	\$46,412	\$47,805	\$47,805
G8130	17008	008	630047	Process Operator I	1	1	\$17,790	\$46,412	\$47,805	\$47,805
G8130	17009	001	630087	Labor Sub-Foreman	1	1	\$32,913	\$46,413	\$46,413	\$47,806

G8130 Sewage Treatment				202	202	2023	2024	2025	2025	2025	
				Coun	Coun	Expended	Adjusted	Requested	Proposed	Adopted	
G8130	17012	001	630050	Collection Sys Maint Forema	1	1	\$61,038	\$58,649	\$58,649	\$60,409	\$60,409
G8130	17020	001	630051	Chief Maintenance Mechanic	1	1	\$10,231	\$81,325	\$81,325	\$83,765	\$83,765
G8130	17021	001	630052	Maintenance Mechanic III	1	1	\$66,123	\$65,398	\$67,360	\$67,360	\$67,360
G8130	17021	002	630053	Maintenance Mechanic III	1	1	\$65,361	\$65,398	\$67,360	\$67,360	\$67,360
G8130	17024	002	630054	Maintenance Mechanic II	1	1	\$54,656	\$54,123	\$55,747	\$55,747	\$55,747
G8130	17024	003	630055	Maintenance Mechanic II	1	1	\$54,445	\$54,123	\$55,747	\$55,747	\$55,747
G8130	17024	005	630057	Maintenance Mechanic II	1	1	\$55,155	\$54,123	\$55,747	\$55,747	\$55,747
G8130	17024	006	630058	Maintenance Mechanic II	1	1	\$47,189	\$54,123	\$55,747	\$55,747	\$55,747
G8130	17024	008	630060	Maintenance Mechanic II	1	1	\$34,824	\$54,123	\$55,747	\$55,747	\$55,747
G8130	17024	009	630061	Maintenance Mechanic II	1	1	\$46,109	\$54,123	\$55,747	\$55,747	\$55,747
G8130	17026	001	630063	Maintenance Mechanic I	1	1	\$15,199	\$47,739	\$49,172	\$49,172	\$49,172
G8130	17026	002	630064	Maintenance Mechanic I	1	1	\$48,927	\$47,739	\$49,172	\$49,172	\$49,172
G8130	17026	003	630091	Maintenance Mechanic I	1	1	\$6,654	\$47,739	\$49,172	\$49,172	\$49,172
G8130	17032	002	630066	Mechanic Specialist	1	1	\$55,703	\$60,341	\$62,152	\$62,152	\$62,152
G8130	17036	001	630067	Mechanic Specialist (HVAC)	1	1	\$67,512	\$66,633	\$68,632	\$68,632	\$68,632
G8130	17115	001	630068	Electrician	1	1	\$71,696	\$71,125	\$73,259	\$73,259	\$73,259
G8130	17115	002	630069	Electrician	1	1	\$18,742	\$71,125	\$73,259	\$73,259	\$73,259
G8130	18116	001	630098	Building Maintenance Helper	0	1	\$0	\$0	\$46,000	\$46,000	\$46,000
G8130	18116	002	630099	Building Maintenance Helper	0	1	\$0	\$0	\$46,000	\$46,000	\$46,000
G8130	18116	003	630100	Building Maintenance Helper	0	1	\$0	\$0	\$46,000	\$46,000	\$46,000
G8130	18116	004	630101	Building Maintenance Helper	0	1	\$0	\$0	\$46,000	\$46,000	\$46,000
G8130	18117	001	630095	Facilities Mechanic	1	1	\$0	\$56,650	\$58,350	\$58,350	\$58,350
G8130	18147	002	630074	Custodial Worker	1	1	\$28,706	\$38,392	\$39,544	\$39,544	\$39,544
G8130	18403	001	630076	Laborer	1	0	\$0	\$1	\$0	\$0	\$0
G8130	18403	003	630078	Laborer	1	0	\$26,200	\$38,392	\$0	\$0	\$0
G8130	18403	004	630079	Laborer	1	0	\$0	\$38,392	\$0	\$0	\$0
G8130	18403	005	630080	Laborer	1	0	\$35,577	\$38,392	\$0	\$0	\$0
G8130	18403	006	630081	Laborer	1	0	\$15,343	\$38,392	\$0	\$0	\$0
Personnel Services Individual Subtotal				70	69	\$3,039,595	\$3,990,821	\$4,176,394	\$4,199,151	\$4,199,151	
Personnel Non-Individual											
G 8130		19900	Overtime			\$520,546	\$360,000	\$390,000	\$390,000	\$390,000	
G 8130		19950	Longevity Raise			\$48,400	\$68,100	\$56,800	\$56,800	\$56,800	
G 8130		19951	Health Insurance Buyout			\$4,000	\$5,000	\$6,000	\$6,000	\$6,000	
G 8130		19952	Compensatory Time Payout			\$6,859	\$40,000	\$40,000	\$40,000	\$40,000	
G 8130		19954	Enhanced Pay			\$134,000	\$0	\$0	\$0	\$0	
G 8130		19985	Out of Title Pay			\$1,364	\$20,004	\$38,000	\$38,000	\$38,000	
Subtotal for Personnel Non-Individual						\$715,170	\$493,104	\$530,800	\$530,800	\$530,800	
Equipment											
G 8130		22050	Computer Equipment			\$14,697	\$10,300	\$6,000	\$6,000	\$6,000	
G 8130		22300	Safety Equipment			\$1,661	\$17,000	\$18,500	\$18,500	\$18,500	
G 8130		22350	Tools			\$3,506	\$5,900	\$5,000	\$5,000	\$5,000	
G 8130		22400	Automobiles			(\$53,013)	\$206,417	\$90,000	\$90,000	\$90,000	
G 8130		22800	Specialty Equipment			\$9,207	\$31,550	\$20,000	\$20,000	\$20,000	
Subtotal for: Equipment						(\$23,942)	\$271,167	\$139,500	\$139,500	\$139,500	
Contractual Expenses											
G 8130		44021	Computer Supplies			\$0	\$0	\$2,000	\$2,000	\$2,000	
G 8130		44022	Maintenance Supplies			\$63,236	\$102,572	\$82,700	\$82,700	\$82,700	

			2024	2025	2023	2024	2025	2025	2025
G8130 Sewage Treatment			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
G 8130 44025	Electrical Supplies				\$22,428	\$44,460	\$31,400	\$31,400	\$31,400
G 8130 44029	Automobile Parts/Supplies				\$3,689	\$31,300	\$17,500	\$17,500	\$17,500
G 8130 44030	Other Supplies				\$18,344	\$33,000	\$26,000	\$26,000	\$26,000
G 8130 44036	Telephone				\$8,280	\$49,000	\$26,700	\$26,700	\$26,700
G 8130 44037	Insurance				\$170,038	\$214,064	\$350,000	\$350,000	\$350,000
G 8130 44038	Travel,Mileage,Freight				\$1,037	\$1,800	\$1,800	\$1,800	\$1,800
G 8130 44039	Conferences Training Tuition				\$13,443	\$16,200	\$13,500	\$13,500	\$13,500
G 8130 44046	Fees For Services				\$140,490	\$249,800	\$141,400	\$141,400	\$141,400
G 8130 44070	Equipment Repair And Rental				\$1,355,776	\$1,533,124	\$728,089	\$728,089	\$728,089
G 8130 44071	Property Repair And Rental				\$267,978	\$501,788	\$402,700	\$402,700	\$402,700
G 8130 44101	Electric				\$2,062,728	\$2,092,500	\$2,234,350	\$2,234,350	\$2,234,350
G 8130 44102	Gas And Oil				\$101,067	\$122,426	\$112,426	\$112,426	\$112,426
G 8130 44103	Fuel				\$0	\$20,020	\$11,900	\$11,900	\$11,900
G 8130 44104	Natural Gas				\$380,742	\$514,000	\$575,000	\$575,000	\$575,000
G 8130 44105	Water				\$59,643	\$162,200	\$94,400	\$94,400	\$94,400
G 8130 44107	Chemicals Salt Calc Chl San				\$868,162	\$1,012,962	\$810,662	\$810,662	\$810,662
G 8130 44108	Testing				\$60,241	\$133,750	\$83,500	\$83,500	\$83,500
G 8130 44201	Uniforms And Clothing				\$17,194	\$65,600	\$30,000	\$30,000	\$30,000
Subtotal for: Contractual Expenses					\$5,614,517	\$6,900,567	\$5,776,027	\$5,776,027	\$5,776,027
Fringe Benefits									
G 8130 89010	State Retirement-Net Pension Lia				\$964,480	\$548,552	\$767,997	\$613,646	\$613,646
G 8130 89030	Social Security-Comp Absences				\$255,651	\$343,021	\$403,425	\$361,383	\$361,383
G 8130 89040	Workers Compensation				(\$3,123)	\$0	\$0	\$0	\$0
G 8130 89060	Hospital and Medical Insurance				\$852,596	\$1,566,818	\$1,922,252	\$1,613,823	\$1,613,823
Subtotal for: Fringe Benefits					\$2,069,604	\$2,458,391	\$3,093,674	\$2,588,852	\$2,588,852
Total Appropriations					\$11,414,945	\$14,114,049	\$13,716,395	\$13,234,330	\$13,234,330
Revenue									
G8130	02122	Sewer Charges Scavenger Waste		(\$1,729,783)	(\$1,200,000)	(\$1,375,000)	(\$1,375,000)	(\$1,375,000)	(\$1,375,000)
G8130	02123	Sewer Charges BIO Solids		(\$681,996)	(\$580,000)	(\$585,000)	(\$585,000)	(\$585,000)	(\$585,000)
G8130	02124	Leachate Agreement		(\$556,841)	(\$385,000)	(\$420,000)	(\$420,000)	(\$420,000)	(\$420,000)
G8130	02374	Sewer Service for Other Govt.		(\$11,384,692)	(\$12,093,516)	(\$13,303,355)	(\$13,303,355)	(\$13,303,355)	(\$13,303,355)
G8130	02375	Sewer Charges Airport		(\$10,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
G8130	02401	Int & Earnings on Investments		(\$462,298)	(\$15,000)	(\$415,000)	(\$415,000)	(\$415,000)	(\$415,000)
G8130	02413	Besicorp Lease Agreement		(\$401,700)	(\$401,700)	(\$404,000)	(\$404,000)	(\$404,000)	(\$404,000)
G8130	02650	Sale Scrap & Excess Materials		\$0	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
G8130	02701	Refund Prior Year Expenses		(\$147)	\$0	\$0	\$0	\$0	\$0
G8130	02770	Other Unclassified Revenues		(\$322,987)	(\$8,000)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
G8130	02771	Reimbursement for Gasoline		(\$70,906)	(\$75,000)	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)
G8130	02882	Transfer from Debt Reserve		\$0	\$0	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
Total Revenue				(\$15,621,349)	(\$14,768,216)	(\$16,847,355)	(\$16,847,355)	(\$16,847,355)	(\$16,847,355)
County Share				(\$4,206,405)	(\$654,167)	(\$3,130,960)	(\$3,613,025)	(\$3,613,025)	(\$3,613,025)

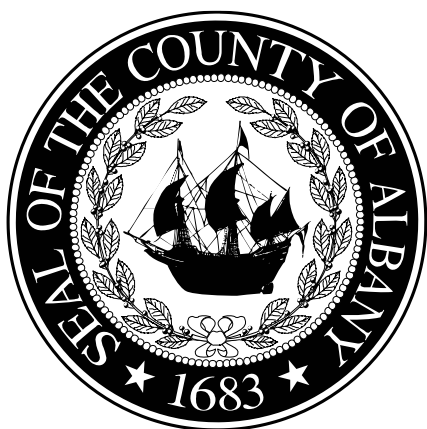
G9060 Hospital Medical Retirees	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Fringe Benefits					
G 9060 89060 Hospital and Medical Insurance	\$731,608	\$894,764	\$1,922,252	\$921,607	\$921,607
Subtotal for: Fringe Benefits	\$731,608	\$894,764	\$1,922,252	\$921,607	\$921,607
Total Appropriations	\$731,608	\$894,764	\$1,922,252	\$921,607	\$921,607
Revenue					
Total Revenue	\$0	\$0	\$0	\$0	\$0
County Share	\$731,608	\$894,764	\$1,922,252	\$921,607	\$921,607

G FUND SUMMARY					
	2023	2024	2025	2025	2025
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ -	\$ -	\$ -	\$ -	\$ -
Econ Asst/Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ 12,157,272	\$ 15,151,186	\$ 14,703,442	\$ 14,182,384	\$ 14,182,384
Undistributed					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$ 731,609	\$ 894,764	\$ 1,992,252	\$ 921,607	\$ 921,607
<u>Transfers</u>					
Transfer to General Fund	\$ 473,899	\$ 443,666	\$ 480,993	\$ 480,993	\$ 480,993
Transfer to Road Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Road Machinery Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to NH Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Risk Retention	\$ 223,013	\$ 223,073	\$ 223,073	\$ 233,073	\$ -
Transfers for WC	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer for UI	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Capital Fund	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Bonds</u>					
Serial Bonds (Principal)	\$ 834,024	\$ 866,402	\$ 894,806	\$ 894,806	\$ 894,806
Serial Bonds (Interest)	\$ 173,402	\$ 173,020	\$ 144,492	\$ 144,492	\$ 144,492
Bond Anticipation Notes (Principal)	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Anticipation Notes (Interest)	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 14,593,219	\$ 17,752,111	\$ 18,439,058	\$ 16,857,355	\$ 16,624,282
REVENUES					
<u>Revenues</u>					
Local Tax Items	\$ -	\$ -	\$ -	\$ -	\$ -
Dept./Misc. Income	\$ 15,621,350	\$ 14,768,216	\$ 16,847,355	\$ 16,847,355	\$ 16,847,355
State Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Appropriated Reserve	\$ -	\$ 1,567,819	\$ -	\$ -	\$ -
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 15,621,350	\$ 16,336,035	\$ 16,847,355	\$ 16,847,355	\$ 16,847,355

2025 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				2024	2025	2023	2024	2025	2025	2025	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
NH6020	11222	001	640914	Director of Administration	0	1	\$0	\$0	\$123,971	\$123,971	\$127,691
NH6020	11225	001	641011	Resident Care Director	1	1	\$89,245	\$89,478	\$89,478	\$92,163	\$92,163
NH6020	11305	001	641010	Director of Safety Security	1	1	\$64,823	\$62,547	\$62,547	\$64,424	\$64,424
NH6020	11310	002	640002	Medical Director	1	1	\$176,434	\$183,137	\$188,632	\$188,632	\$188,632
NH6020	11311	301	640003	Administrator	0	0	\$22,080	\$0	\$0	\$0	\$0
NH6020	11312	001	640004	Assistant Administrator	1	1	\$46,025	\$41,977	\$110,000	\$110,000	\$110,000
NH6020	11315	002	640008	Executive Director	1	1	\$332,694	\$267,800	\$267,800	\$275,834	\$275,834
NH6020	11316	001	640009	Supt Of Bldgs Grounds Equip	1	1	\$94,508	\$92,424	\$92,424	\$95,197	\$95,197
NH6020	11317	001	640839	Executive Deputy Director	1	1	\$117,358	\$130,000	\$130,000	\$133,900	\$133,900
NH6020	11318	001	640011	Director Dietary Services	1	1	\$81,646	\$83,947	\$86,956	\$86,956	\$86,956
NH6020	11319	001	640010	Director of Nursing Services	1	1	\$128,702	\$129,038	\$129,038	\$132,910	\$132,910
NH6020	11320	002	640021	Assist.Director Nursing Serv.	1	1	\$9,621	\$42,785	\$99,500	\$102,485	\$102,485
NH6020	11321	001	640012	Director of Physical Therap	1	1	\$82,461	\$85,595	\$88,163	\$88,163	\$88,163
NH6020	11322	001	640013	Director of Occupational Th	1	1	\$82,461	\$79,602	\$88,163	\$88,163	\$88,163
NH6020	11323	001	640038	Director of Social Work Serv.	1	1	\$81,771	\$86,552	\$90,027	\$90,027	\$90,027
NH6020	11324	001	640039	Director of Fiscal Operations	1	1	\$66,238	\$41,701	\$96,980	\$99,890	\$99,890
NH6020	11326	001	640093	Director of Leisure Time Activ	1	1	\$55,744	\$57,866	\$59,602	\$59,602	\$59,602
NH6020	11327	001	640910	Director of Speech Therapy	1	1	\$82,460	\$85,595	\$88,163	\$88,163	\$88,163
NH6020	11329	001	640912	Admission Director	1	1	\$83,416	\$92,115	\$94,879	\$94,879	\$94,879
NH6020	11330	001	640534	Director Employment Training	1	1	\$88,100	\$88,330	\$88,330	\$90,980	\$90,980
NH6020	11332	001	641016	Assistant Director of SW Svcs	1	1	\$69,037	\$71,658	\$73,808	\$73,808	\$73,808
NH6020	11335	001	641007	Director of Patient Relations	1	1	\$71,694	\$69,420	\$69,420	\$71,503	\$71,503
NH6020	11336	001	650011	Training Coordinator	0	1	\$0	\$0	\$80,000	\$80,000	\$80,000
NH6020	11840	001	640100	Admissions Officer	1	1	\$60,965	\$63,282	\$65,181	\$65,181	\$65,181
NH6020	11850	001	650010	Recruiter	1	1	\$0	\$84,479	\$92,700	\$95,481	\$95,481
NH6020	11928	001	640969	Assist.Director Environ. Srv.	1	1	\$48,386	\$50,222	\$51,729	\$51,729	\$51,729
NH6020	12122	001	640023	Head Nurse	1	1	\$42,101	\$61,520	\$81,706	\$81,706	\$81,706
NH6020	12122	005	640027	Head Nurse	1	1	\$9,703	\$36,877	\$77,830	\$77,830	\$77,830
NH6020	12122	009	640031	Head Nurse	1	1	\$7,707	\$51,421	\$77,830	\$77,830	\$77,830
NH6020	12122	010	640032	Head Nurse	1	1	\$0	\$32,492	\$77,830	\$77,830	\$77,830
NH6020	12122	014	640036	Head Nurse	1	1	\$0	\$32,492	\$77,830	\$77,830	\$77,830
NH6020	12124	001	640909	Wound Care Nurse	1	1	\$83,019	\$86,130	\$88,714	\$88,714	\$88,714
NH6020	12125	002	640041	Supervising Nurse	1	1	\$82,967	\$86,130	\$88,714	\$88,714	\$88,714
NH6020	12125	003	640042	Supervising Nurse	1	1	\$82,989	\$86,130	\$88,714	\$88,714	\$88,714
NH6020	12125	004	640043	Supervising Nurse	1	1	\$82,978	\$86,130	\$88,714	\$88,714	\$88,714
NH6020	12125	005	640044	Supervising Nurse	1	1	\$55,585	\$77,483	\$88,714	\$88,714	\$88,714
NH6020	12125	006	640045	Supervising Nurse	1	1	\$81,620	\$43,772	\$88,714	\$88,714	\$88,714
NH6020	12125	008	640046	Supervising Nurse	1	1	\$82,977	\$86,130	\$88,714	\$88,714	\$88,714
NH6020	12125	009	640047	Supervising Nurse	1	1	\$22,010	\$59,209	\$88,714	\$88,714	\$88,714
NH6020	12125	010	640048	Supervising Nurse	1	1	\$83,155	\$86,130	\$88,714	\$88,714	\$88,714
NH6020	12125	301	640049	Supervising Nurse	1	1	\$82,366	\$86,130	\$88,714	\$88,714	\$88,714
NH6020	12125	302	640050	Supervising Nurse	1	1	\$82,978	\$86,130	\$88,714	\$88,714	\$88,714
NH6020	12125	303	640186	Supervising Nurse	1	1	\$5,450	\$83,193	\$88,714	\$88,714	\$88,714
NH6020	12125	304	640187	Supervising Nurse	1	1	\$39,842	\$37,036	\$88,714	\$88,714	\$88,714
NH6020	12125	306	640885	Supervising Nurse	1	1	\$84,064	\$63,492	\$88,714	\$88,714	\$88,714
NH6020	12126	001	640051	Supervising Nurse PT	1	1	\$28,357	\$14,815	\$35,487	\$35,487	\$35,487
NH6020	12126	002	640052	Supervising Nurse PT	1	1	\$7,119	\$14,815	\$35,487	\$35,487	\$35,487
NH6020	12126	003	640053	Supervising Nurse PT	1	1	\$7,140	\$14,815	\$35,487	\$35,487	\$35,487

NH6020 Residential Health Care NH				2024	2025	2023	2024	2025	2025	2025	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
NH6020	12126	004	640054	Supervising Nurse PT	1	1	\$0	\$14,815	\$35,487	\$35,487	\$35,487
NH6020	12126	005	640055	Supervising Nurse PT	1	1	\$0	\$1	\$1	\$1	\$1
NH6020	12128	002	640057	Registered Nurse	1	0	\$0	\$1	\$0	\$0	\$0
NH6020	12128	003	640058	Registered Nurse	1	0	\$0	\$1	\$0	\$0	\$0
NH6020	12128	015	640070	Registered Nurse	1	0	\$0	\$1	\$0	\$0	\$0
NH6020	12128	016	640071	Registered Nurse	1	0	\$0	\$1	\$0	\$0	\$0
NH6020	12128	303	640085	Registered Nurse	1	0	\$0	\$1	\$0	\$0	\$0
NH6020	12129	007	640092	Registered Nurse Part Time	1	0	\$0	\$15,662	\$0	\$0	\$0
NH6020	12129	001	640094	Registered Nurse Part Time	1	0	\$0	\$12,997	\$0	\$0	\$0
NH6020	12129	002	640095	Registered Nurse Part Time	1	0	\$0	\$12,997	\$0	\$0	\$0
NH6020	12129	003	640096	Registered Nurse Part Time	1	0	\$0	\$1	\$0	\$0	\$0
NH6020	12150	001	640107	Occupational Therapist	1	1	\$70,144	\$75,840	\$78,116	\$78,116	\$78,116
NH6020	12153	001	640109	Respiratory Therapist	1	1	\$70,110	\$72,788	\$74,972	\$74,972	\$74,972
NH6020	12155	001	640110	Physical Therapist	1	1	\$73,711	\$76,429	\$78,722	\$78,722	\$78,722
NH6020	12155	002	641017	Physical Therapist	1	1	\$73,722	\$76,429	\$78,722	\$78,722	\$78,722
NH6020	12155	003	650020	Physical Therapist	0	1	\$0	\$0	\$78,722	\$78,722	\$78,722
NH6020	12165	002	640192	Resident Care Coordinator	1	1	\$72,072	\$81,279	\$83,718	\$83,718	\$83,718
NH6020	12166	001	640214	Quality Improvement Coord.	1	1	\$44,907	\$86,130	\$88,714	\$88,714	\$88,714
NH6020	12180	001	640114	Dietitian RD	1	1	\$62,447	\$67,975	\$71,228	\$71,228	\$71,228
NH6020	12180	002	640115	Dietitian RD	1	1	\$0	\$69,153	\$71,228	\$71,228	\$71,228
NH6020	12181	001	641008	Dietitian PT	0	0	\$22,658	\$0	\$0	\$0	\$0
NH6020	12202	302	640216	Social Worker	1	1	\$54,141	\$54,308	\$57,940	\$57,940	\$57,940
NH6020	12539	001	640455	Manager Fiscal Operations	1	1	\$63,010	\$65,409	\$67,372	\$67,372	\$67,372
NH6020	12540	001	640967	Fiscal Officer II	1	1	\$86,366	\$88,080	\$90,795	\$93,519	\$93,519
NH6020	12573	001	640531	Personnel Payroll Manager	1	1	\$54,631	\$52,177	\$52,177	\$53,743	\$53,743
NH6020	12717	001	640533	Applications Analyst	1	1	\$0	\$27,364	\$65,548	\$65,548	\$65,548
NH6020	12744	001	640106	Network and System Technician	1	1	\$67,201	\$69,750	\$71,843	\$71,843	\$71,843
NH6020	13132	327	640130	Licensed Practical Nurse	1	1	\$21,393	\$45,932	\$58,428	\$58,428	\$58,428
NH6020	13132	002	640132	Licensed Practical Nurse	1	1	\$55,689	\$59,492	\$60,963	\$60,963	\$60,963
NH6020	13132	003	640133	Licensed Practical Nurse	1	1	\$45,651	\$54,622	\$59,627	\$59,627	\$59,627
NH6020	13132	008	640137	Licensed Practical Nurse	1	1	\$36,608	\$58,740	\$60,764	\$60,764	\$60,764
NH6020	13132	009	640138	Licensed Practical Nurse	1	1	\$46,247	\$56,296	\$57,403	\$57,403	\$57,403
NH6020	13132	012	640141	Licensed Practical Nurse	1	1	\$15,819	\$46,933	\$58,950	\$58,950	\$58,950
NH6020	13132	015	640144	Licensed Practical Nurse	1	1	\$53,473	\$59,492	\$60,963	\$60,963	\$60,963
NH6020	13132	019	640147	Licensed Practical Nurse	1	1	\$50,277	\$55,207	\$58,950	\$58,950	\$58,950
NH6020	13132	021	640149	Licensed Practical Nurse	1	1	\$51,431	\$56,465	\$58,950	\$58,950	\$58,950
NH6020	13132	022	640150	Licensed Practical Nurse	1	1	\$22,592	\$47,423	\$57,403	\$57,403	\$57,403
NH6020	13132	024	640152	Licensed Practical Nurse	1	1	\$37,495	\$62,292	\$66,834	\$66,834	\$66,834
NH6020	13132	025	640153	Licensed Practical Nurse	1	1	\$11,049	\$49,135	\$59,083	\$59,083	\$59,083
NH6020	13132	027	640155	Licensed Practical Nurse	1	1	\$21,337	\$47,446	\$57,403	\$57,403	\$57,403
NH6020	13132	029	640157	Licensed Practical Nurse	1	1	\$57,723	\$34,255	\$62,871	\$62,871	\$62,871
NH6020	13132	030	640158	Licensed Practical Nurse	1	1	\$338	\$78,349	\$57,403	\$57,403	\$57,403
NH6020	13132	031	640159	Licensed Practical Nurse	0	1	\$0	\$0	\$55,731	\$55,731	\$55,731
NH6020	13132	032	640160	Licensed Practical Nurse	0	1	\$0	\$0	\$55,731	\$55,731	\$55,731
NH6020	13132	033	640161	Licensed Practical Nurse	0	1	\$0	\$0	\$55,731	\$55,731	\$55,731
NH6020	13132	034	640162	Licensed Practical Nurse	0	1	\$0	\$0	\$55,731	\$55,731	\$55,731
NH6020	13132	035	640163	Licensed Practical Nurse	0	1	\$0	\$0	\$56,726	\$56,726	\$56,726
NH6020	13132	037	640164	Licensed Practical Nurse	0	1	\$0	\$0	\$56,726	\$56,726	\$56,726
NH6020	13132	038	640165	Licensed Practical Nurse	1	1	\$10,789	\$51,596	\$60,061	\$60,061	\$60,061

NH6020 Residential Health Care NH				2024	2025	2023	2024	2025	2025	2025	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
NH6020	13132	039	640166	Licensed Practical Nurse	0	1	\$0	\$0	\$57,233	\$57,233	\$57,233
NH6020	13132	041	640168	Licensed Practical Nurse	1	1	\$354	\$55,751	\$60,061	\$60,061	\$60,061
NH6020	13132	042	640169	Licensed Practical Nurse	1	1	\$2,536	\$48,952	\$64,789	\$64,789	\$64,789
NH6020	13132	043	640170	Licensed Practical Nurse	0	1	\$0	\$0	\$57,233	\$57,233	\$57,233
NH6020	13132	044	640171	Licensed Practical Nurse	0	1	\$0	\$0	\$57,740	\$57,740	\$57,740
NH6020	13132	045	640172	Licensed Practical Nurse	0	1	\$0	\$0	\$57,740	\$57,740	\$57,740
NH6020	13132	053	640174	Licensed Practical Nurse	1	1	\$18,893	\$23,964	\$57,403	\$57,403	\$57,403
NH6020	13132	301	640175	Licensed Practical Nurse	1	1	\$20,944	\$36,605	\$57,403	\$57,403	\$57,403
NH6020	13132	305	640177	Licensed Practical Nurse	1	1	\$50,246	\$54,989	\$58,428	\$58,428	\$58,428
NH6020	13132	311	640180	Licensed Practical Nurse	1	1	\$78,779	\$61,122	\$63,036	\$63,036	\$63,036
NH6020	13132	315	640182	Licensed Practical Nurse	1	1	\$49,202	\$28,946	\$57,403	\$57,403	\$57,403
NH6020	13132	328	640185	Licensed Practical Nurse	1	1	\$37,631	\$59,897	\$61,825	\$61,825	\$61,825
NH6020	13132	330	640778	Licensed Practical Nurse	1	1	\$49,334	\$55,003	\$58,950	\$58,950	\$58,950
NH6020	13132	331	640779	Licensed Practical Nurse	1	1	\$17,796	\$78,349	\$57,403	\$57,403	\$57,403
NH6020	13134	004	640125	Licensed Practical Nurse PT	1	1	\$0	\$16,904	\$25,019	\$25,019	\$25,019
NH6020	13134	005	640127	Licensed Practical Nurse PT	1	1	\$1,183	\$9,586	\$22,295	\$22,295	\$22,295
NH6020	13134	007	640167	Licensed Practical Nurse PT	1	1	\$0	\$9,586	\$22,295	\$22,295	\$22,295
NH6020	13134	009	640178	Licensed Practical Nurse PT	1	1	\$0	\$9,586	\$22,962	\$22,962	\$22,962
NH6020	13134	006	640179	Licensed Practical Nurse PT	1	1	\$4,391	\$9,586	\$22,962	\$22,962	\$22,962
NH6020	13134	003	640181	Licensed Practical Nurse PT	1	1	\$0	\$9,586	\$23,372	\$23,372	\$23,372
NH6020	13134	010	640183	Licensed Practical Nurse PT	1	1	\$0	\$9,586	\$23,580	\$23,580	\$23,580
NH6020	13134	011	640184	Licensed Practical Nurse PT	1	1	\$2,029	\$10,039	\$23,789	\$23,789	\$23,789
NH6020	13134	008	640777	Licensed Practical Nurse PT	1	1	\$0	\$10,039	\$25,019	\$25,019	\$25,019
NH6020	13134	001	640780	Licensed Practical Nurse PT	1	1	\$0	\$1	\$1	\$1	\$1
NH6020	13134	002	640781	Licensed Practical Nurse PT	1	1	\$0	\$1	\$1	\$1	\$1
NH6020	13134	012	650001	Licensed Practical Nurse PT	1	1	\$0	\$1	\$1	\$1	\$1
NH6020	14413	001	640199	Senior Security Guard	1	1	\$45,251	\$46,419	\$48,380	\$48,380	\$48,380
NH6020	14415	308	640200	Security Guard	1	1	\$28,816	\$35,112	\$36,166	\$36,166	\$36,166
NH6020	14415	301	640203	Security Guard	1	1	\$14,264	\$17,749	\$36,690	\$36,690	\$36,690
NH6020	14415	304	640205	Security Guard	1	1	\$16,987	\$35,112	\$36,166	\$36,166	\$36,166
NH6020	14415	307	640208	Security Guard	1	1	\$33,833	\$35,621	\$36,690	\$36,690	\$36,690
NH6020	15112	097	640220	Nursing Assistant	1	1	\$2,599	\$17,273	\$40,170	\$40,170	\$40,170
NH6020	15112	100	640223	Nursing Assistant	1	1	\$29,949	\$32,597	\$42,863	\$42,863	\$42,863
NH6020	15112	103	640226	Nursing Assistant	1	1	\$37,200	\$47,297	\$40,719	\$40,719	\$40,719
NH6020	15112	105	640228	Nursing Assistant	1	1	\$35,608	\$37,167	\$42,863	\$42,863	\$42,863
NH6020	15112	108	640230	Nursing Assistant	1	1	\$1,981	\$29,724	\$44,082	\$44,082	\$44,082
NH6020	15112	111	640232	Nursing Assistant	1	1	\$39,457	\$44,269	\$46,517	\$46,517	\$46,517
NH6020	15112	112	640233	Nursing Assistant	1	1	\$40,260	\$41,902	\$44,081	\$44,081	\$44,081
NH6020	15112	113	640234	Nursing Assistant	1	1	\$33,447	\$38,564	\$41,376	\$41,376	\$41,376
NH6020	15112	115	640236	Nursing Assistant	1	1	\$33,447	\$30,783	\$40,170	\$40,170	\$40,170
NH6020	15112	116	640237	Nursing Assistant	1	1	\$1,513	\$37,557	\$40,170	\$40,170	\$40,170
NH6020	15112	118	640239	Nursing Assistant	1	1	\$39,551	\$24,733	\$42,863	\$42,863	\$42,863
NH6020	15112	132	640243	Nursing Assistant	1	1	\$0	\$17,273	\$40,170	\$40,170	\$40,170
NH6020	15112	134	640245	Nursing Assistant	1	1	\$15,153	\$30,257	\$42,863	\$42,863	\$42,863
NH6020	15112	003	640251	Nursing Assistant	1	1	\$6,708	\$25,887	\$44,082	\$44,082	\$44,082
NH6020	15112	004	640252	Nursing Assistant	1	1	\$5,282	\$27,061	\$46,517	\$46,517	\$46,517
NH6020	15112	005	640253	Nursing Assistant	1	1	\$13,680	\$22,051	\$42,863	\$42,863	\$42,863
NH6020	15112	010	640258	Nursing Assistant	1	1	\$0	\$22,036	\$42,863	\$42,863	\$42,863
NH6020	15112	013	640261	Nursing Assistant	1	1	\$41,784	\$25,945	\$44,082	\$44,082	\$44,082

NH6020 Residential Health Care NH				2024	2025	2023	2024	2025	2025	2025
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020	15112	015	640263	Nursing Assistant	1	1	\$10,779	\$23,280	\$41,878	\$41,878
NH6020	15112	018	640265	Nursing Assistant	1	1	\$10,802	\$43,428	\$46,517	\$46,517
NH6020	15112	019	640266	Nursing Assistant	1	1	\$10,181	\$41,216	\$44,082	\$44,082
NH6020	15112	020	640267	Nursing Assistant	1	1	\$9,298	\$22,992	\$46,517	\$46,517
NH6020	15112	024	640271	Nursing Assistant	1	1	\$36,275	\$40,089	\$42,923	\$42,923
NH6020	15112	026	640273	Nursing Assistant	1	1	\$7,664	\$21,651	\$41,376	\$41,376
NH6020	15112	027	640274	Nursing Assistant	1	1	\$12,619	\$29,501	\$44,082	\$44,082
NH6020	15112	034	640278	Nursing Assistant	1	1	\$29,041	\$17,273	\$40,170	\$40,170
NH6020	15112	039	640281	Nursing Assistant	1	1	\$39,437	\$41,903	\$44,082	\$44,082
NH6020	15112	044	640286	Nursing Assistant	1	1	\$0	\$20,628	\$42,863	\$42,863
NH6020	15112	045	640287	Nursing Assistant	1	1	\$0	\$23,335	\$44,082	\$44,082
NH6020	15112	046	640288	Nursing Assistant	1	1	\$39,473	\$26,711	\$44,082	\$44,082
NH6020	15112	047	640289	Nursing Assistant	1	1	\$0	\$17,894	\$42,863	\$42,863
NH6020	15112	049	640291	Nursing Assistant	1	1	\$0	\$21,854	\$44,082	\$44,082
NH6020	15112	052	640294	Nursing Assistant	1	1	\$0	\$20,882	\$40,170	\$40,170
NH6020	15112	054	640296	Nursing Assistant	1	1	\$14,355	\$41,928	\$44,082	\$44,082
NH6020	15112	055	640297	Nursing Assistant	1	1	\$707	\$19,350	\$44,082	\$44,082
NH6020	15112	056	640298	Nursing Assistant	1	1	\$4,036	\$17,894	\$42,863	\$42,863
NH6020	15112	058	640300	Nursing Assistant	1	1	\$0	\$17,894	\$42,863	\$42,863
NH6020	15112	059	640301	Nursing Assistant	1	1	\$0	\$19,219	\$44,082	\$44,082
NH6020	15112	070	640310	Nursing Assistant	1	1	\$1,453	\$17,894	\$44,081	\$44,081
NH6020	15112	074	640314	Nursing Assistant	1	1	\$3,320	\$17,894	\$42,863	\$42,863
NH6020	15112	076	640315	Nursing Assistant	1	1	\$0	\$17,894	\$42,863	\$42,863
NH6020	15112	077	640316	Nursing Assistant	1	1	\$0	\$17,894	\$42,863	\$42,863
NH6020	15112	079	640317	Nursing Assistant	1	1	\$4,413	\$17,894	\$42,863	\$42,863
NH6020	15112	080	640318	Nursing Assistant	1	1	\$39,463	\$44,269	\$46,517	\$46,517
NH6020	15112	081	640319	Nursing Assistant	1	1	\$0	\$17,273	\$40,170	\$40,170
NH6020	15112	083	640321	Nursing Assistant	1	1	\$32,139	\$19,113	\$41,376	\$41,376
NH6020	15112	086	640324	Nursing Assistant	1	1	\$15,795	\$39,070	\$41,376	\$41,376
NH6020	15112	087	640325	Nursing Assistant	1	1	\$0	\$17,894	\$42,863	\$42,863
NH6020	15112	095	640333	Nursing Assistant	1	1	\$384	\$19,552	\$44,082	\$44,082
NH6020	15112	139	640336	Nursing Assistant	1	1	\$27,766	\$17,894	\$42,863	\$42,863
NH6020	15112	141	640338	Nursing Assistant	1	1	\$11,625	\$17,894	\$42,863	\$42,863
NH6020	15112	143	640339	Nursing Assistant	1	1	\$0	\$17,894	\$42,863	\$42,863
NH6020	15112	146	640342	Nursing Assistant	1	1	\$13,024	\$39,833	\$41,376	\$41,376
NH6020	15112	151	640346	Nursing Assistant	1	1	\$0	\$17,894	\$42,863	\$42,863
NH6020	15112	155	640350	Nursing Assistant	1	1	\$39,478	\$44,269	\$46,517	\$46,517
NH6020	15112	181	640369	Nursing Assistant	1	1	\$0	\$17,894	\$42,863	\$42,863
NH6020	15112	182	640370	Nursing Assistant	1	1	\$2,120	\$17,273	\$41,376	\$41,376
NH6020	15112	301	640373	Nursing Assistant	1	1	\$0	\$17,273	\$40,170	\$40,170
NH6020	15112	306	640378	Nursing Assistant	1	1	\$0	\$1	\$1	\$1
NH6020	15112	307	640379	Nursing Assistant	1	1	\$5,165	\$1	\$1	\$1
NH6020	15112	310	640380	Nursing Assistant	1	1	\$0	\$1	\$1	\$1
NH6020	15112	311	640381	Nursing Assistant	1	1	\$37,303	\$17,894	\$42,863	\$42,863
NH6020	15112	321	640389	Nursing Assistant	1	1	\$0	\$1	\$1	\$1
NH6020	15112	324	640392	Nursing Assistant	1	1	\$0	\$1	\$1	\$1
NH6020	15112	325	640393	Nursing Assistant	1	1	\$18,818	\$39,269	\$41,376	\$41,376
NH6020	15112	329	640397	Nursing Assistant	1	1	\$38,272	\$41,743	\$43,445	\$43,445
NH6020	15112	333	640401	Nursing Assistant	1	1	\$38,744	\$36,478	\$41,878	\$41,878

NH6020 Residential Health Care NH					2024	2025	2023	2024	2025	2025	2025
					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020	15112	336	640404	Nursing Assistant	1	1	\$36,857	\$32,735	\$41,376	\$41,376	\$41,376
NH6020	15112	340	640407	Nursing Assistant	1	1	\$12,732	\$17,273	\$40,170	\$40,170	\$40,170
NH6020	15112	343	640409	Nursing Assistant	1	1	\$31,714	\$22,624	\$41,376	\$41,376	\$41,376
NH6020	15112	350	640416	Nursing Assistant	1	1	\$0	\$1	\$1	\$1	\$1
NH6020	15112	352	640418	Nursing Assistant	1	1	\$0	\$17,894	\$44,082	\$44,082	\$44,082
NH6020	15112	354	640420	Nursing Assistant	1	1	\$0	\$17,894	\$42,863	\$42,863	\$42,863
NH6020	15112	356	640422	Nursing Assistant	1	1	\$39,473	\$43,416	\$44,081	\$44,081	\$44,081
NH6020	15112	359	640784	Nursing Assistant	1	1	\$0	\$1	\$1	\$1	\$1
NH6020	15112	365	640790	Nursing Assistant	1	1	\$0	\$1	\$1	\$1	\$1
NH6020	15112	367	640792	Nursing Assistant	1	1	\$37,327	\$41,744	\$43,445	\$43,445	\$43,445
NH6020	15112	372	640797	Nursing Assistant	1	1	\$0	\$1	\$1	\$1	\$1
NH6020	15112	382	640810	Nursing Assistant	1	1	\$0	\$1	\$1	\$1	\$1
NH6020	15112	386	640814	Nursing Assistant	1	1	\$0	\$1	\$1	\$1	\$1
NH6020	15112	388	640816	Nursing Assistant	1	1	\$3,801	\$34,900	\$40,170	\$40,170	\$40,170
NH6020	15112	389	640817	Nursing Assistant	1	1	\$0	\$1	\$1	\$1	\$1
NH6020	15114	001	640424	Nursing Assistant PT	1	1	\$2,044	\$10,576	\$17,146	\$17,146	\$17,146
NH6020	15114	002	640425	Nursing Assistant PT	1	1	\$3,769	\$7,621	\$16,068	\$16,068	\$16,068
NH6020	15114	003	640426	Nursing Assistant PT	1	1	\$785	\$10,950	\$17,146	\$17,146	\$17,146
NH6020	15114	015	640438	Nursing Assistant PT	1	1	\$549	\$12,603	\$16,068	\$16,068	\$16,068
NH6020	15114	025	640448	Nursing Assistant PT	1	1	\$768	\$8,753	\$16,068	\$16,068	\$16,068
NH6020	15114	026	640449	Nursing Assistant PT	1	1	\$8,009	\$12,953	\$17,379	\$17,379	\$17,379
NH6020	15114	027	640450	Nursing Assistant PT	1	1	\$8,516	\$7,881	\$17,146	\$17,146	\$17,146
NH6020	15114	028	640451	Nursing Assistant PT	1	1	\$2,605	\$6,909	\$16,551	\$16,551	\$16,551
NH6020	15114	029	640452	Nursing Assistant PT	1	1	\$1,073	\$8,561	\$16,551	\$16,551	\$16,551
NH6020	15114	030	640453	Nursing Assistant PT	1	1	\$0	\$21,438	\$16,678	\$16,678	\$16,678
NH6020	15114	031	640454	Nursing Assistant PT	1	1	\$0	\$21,438	\$16,678	\$16,678	\$16,678
NH6020	15114	004	640828	Nursing Assistant PT	1	1	\$0	\$21,438	\$16,678	\$16,678	\$16,678
NH6020	15114	005	640829	Nursing Assistant PT	1	1	\$0	\$21,438	\$16,678	\$16,678	\$16,678
NH6020	15114	006	640830	Nursing Assistant PT	1	1	\$0	\$21,438	\$16,678	\$16,678	\$16,678
NH6020	15114	007	640831	Nursing Assistant PT	1	1	\$0	\$21,438	\$16,678	\$16,678	\$16,678
NH6020	15114	008	640832	Nursing Assistant PT	1	1	\$0	\$21,438	\$16,678	\$16,678	\$16,678
NH6020	15114	009	640833	Nursing Assistant PT	1	1	\$0	\$21,438	\$16,678	\$16,678	\$16,678
NH6020	15114	010	640834	Nursing Assistant PT	1	1	\$0	\$21,438	\$16,678	\$16,678	\$16,678
NH6020	15114	011	640835	Nursing Assistant PT	1	1	\$0	\$21,438	\$16,678	\$16,678	\$16,678
NH6020	15114	012	640836	Nursing Assistant PT	1	0	\$0	\$14,281	\$0	\$0	\$0
NH6020	15114	013	640837	Nursing Assistant PT	1	0	\$0	\$14,281	\$0	\$0	\$0
NH6020	15114	014	640838	Nursing Assistant PT	1	0	\$0	\$14,281	\$0	\$0	\$0
NH6020	15114	017	640958	Nursing Assistant PT	1	0	\$0	\$1	\$0	\$0	\$0
NH6020	15114	018	640959	Nursing Assistant PT	1	0	\$0	\$1	\$0	\$0	\$0
NH6020	15114	019	640960	Nursing Assistant PT	1	0	\$0	\$1	\$0	\$0	\$0
NH6020	15114	020	640961	Nursing Assistant PT	1	0	\$0	\$1	\$0	\$0	\$0
NH6020	15114	021	640962	Nursing Assistant PT	1	0	\$0	\$1	\$0	\$0	\$0
NH6020	15114	022	640963	Nursing Assistant PT	1	0	\$0	\$1	\$0	\$0	\$0
NH6020	15114	023	640964	Nursing Assistant PT	1	0	\$0	\$1	\$0	\$0	\$0
NH6020	15114	031	650002	Nursing Assistant PT	1	0	\$0	\$1	\$0	\$0	\$0
NH6020	15114	032	650003	Nursing Assistant PT	1	0	\$0	\$1	\$0	\$0	\$0
NH6020	15116	001	640439	Senior Nursing Assistants	1	1	\$8,983	\$20,258	\$48,526	\$48,526	\$48,526
NH6020	15116	002	640440	Senior Nursing Assistants	1	1	\$0	\$20,258	\$48,526	\$48,526	\$48,526
NH6020	15116	003	640441	Senior Nursing Assistants	1	1	\$0	\$20,258	\$48,526	\$48,526	\$48,526

NH6020 Residential Health Care NH				2024	2025	2023	2024	2025	2025	2025
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020	15116	004	640442	Senior Nursing Assistants	1	1	\$44,024	\$46,131	\$48,526	\$48,526
NH6020	15116	005	640443	Senior Nursing Assistants	1	1	\$44,691	\$45,960	\$48,526	\$48,526
NH6020	15116	006	640444	Senior Nursing Assistants	1	1	\$44,696	\$49,022	\$48,526	\$48,526
NH6020	15116	007	640445	Senior Nursing Assistants	1	1	\$44,008	\$45,960	\$48,526	\$48,526
NH6020	15116	008	640446	Senior Nursing Assistants	1	1	\$0	\$20,258	\$48,526	\$48,526
NH6020	15116	009	640447	Senior Nursing Assistants	1	1	\$0	\$20,258	\$48,526	\$48,526
NH6020	15117	001	652021	Clerical Nursing Asst F/T	0	1	\$0	\$0	\$47,112	\$47,112
NH6020	15117	002	652022	Clerical Nursing Asst F/T	0	1	\$0	\$0	\$47,112	\$47,112
NH6020	15117	003	652023	Clerical Nursing Asst F/T	0	1	\$0	\$0	\$47,112	\$47,112
NH6020	15117	004	652024	Clerical Nursing Asst F/T	0	1	\$0	\$0	\$47,112	\$47,112
NH6020	15117	005	652025	Clerical Nursing Asst F/T	0	1	\$0	\$0	\$47,112	\$47,112
NH6020	15117	006	652026	Clerical Nursing Asst F/T	0	1	\$0	\$0	\$47,112	\$47,112
NH6020	15118	001	650012	Nursing Aide Trainee F/T	0	1	\$0	\$0	\$38,220	\$38,220
NH6020	15118	002	650013	Nursing Aide Trainee F/T	0	1	\$0	\$0	\$38,220	\$38,220
NH6020	15118	003	650014	Nursing Aide Trainee F/T	0	1	\$0	\$0	\$38,220	\$38,220
NH6020	15118	004	650015	Nursing Aide Trainee F/T	0	1	\$0	\$0	\$38,220	\$38,220
NH6020	15118	005	650016	Nursing Aide Trainee F/T	0	1	\$0	\$0	\$38,220	\$38,220
NH6020	15118	006	650017	Nursing Aide Trainee F/T	0	1	\$0	\$0	\$38,220	\$38,220
NH6020	15118	007	650018	Nursing Aide Trainee F/T	0	1	\$0	\$0	\$38,220	\$38,220
NH6020	15118	008	650019	Nursing Aide Trainee F/T	0	1	\$0	\$0	\$38,220	\$38,220
NH6020	15120	001	640471	Clinical Assistant	1	1	\$36,829	\$28,936	\$39,375	\$39,375
NH6020	15151	001	640472	Occupational Therapy Assist	1	1	\$43,050	\$31,918	\$49,711	\$49,711
NH6020	15151	002	640473	Occupational Therapy Assist	1	1	\$42,322	\$48,746	\$52,221	\$52,221
NH6020	15151	003	640474	Occupational Therapy Assist	1	1	\$52,655	\$55,489	\$56,711	\$56,711
NH6020	15151	005	640475	Occupational Therapy Assist	1	1	\$43,960	\$49,175	\$53,266	\$53,266
NH6020	15151	004	640476	Occupational Therapy Assist	1	1	\$43,050	\$48,318	\$51,198	\$51,198
NH6020	15151	006	641015	Occupational Therapy Assist	1	1	\$22,735	\$48,745	\$52,221	\$52,221
NH6020	15151	007	650004	Occupational Therapy Assist	1	0	\$0	\$20,753	\$0	\$0
NH6020	15155	001	640477	Physical Therapy Assistant	1	0	\$43,050	\$22,550	\$0	\$0
NH6020	15155	002	640478	Physical Therapy Assistant	1	1	\$50,467	\$54,230	\$56,339	\$56,339
NH6020	15155	003	640479	Physical Therapy Assistant	1	1	\$45,193	\$51,720	\$56,339	\$56,339
NH6020	15201	001	640493	Social Worker Assistant	1	1	\$40,876	\$44,861	\$48,501	\$48,501
NH6020	15201	003	640495	Social Worker Assistant	1	1	\$45,361	\$48,353	\$50,761	\$50,761
NH6020	15291	002	640499	Activity Leader	1	1	\$0	\$17,273	\$41,376	\$41,376
NH6020	15291	004	640501	Activity Leader	1	1	\$41,014	\$41,647	\$42,951	\$42,951
NH6020	15291	007	640504	Activity Leader	1	1	\$31,206	\$25,973	\$41,376	\$41,376
NH6020	15291	301	640509	Activity Leader	1	1	\$37,465	\$41,537	\$46,517	\$46,517
NH6020	15291	302	640510	Activity Leader	1	1	\$34,751	\$34,451	\$41,376	\$41,376
NH6020	15501	001	640522	Administrative Aide	1	1	\$43,512	\$43,723	\$43,723	\$45,035
NH6020	15501	002	640523	Administrative Aide	1	1	\$43,495	\$42,420	\$43,723	\$45,035
NH6020	15501	003	650009	Administrative Aide	1	1	\$0	\$29,245	\$43,723	\$45,035
NH6020	15504	004	640524	Administrative Assistant	1	1	\$56,509	\$54,074	\$54,074	\$55,697
NH6020	16104	001	640529	Account Clerk II	1	1	\$27,324	\$26,456	\$63,371	\$63,371
NH6020	16194	003	640846	Fiscal Assistant II	1	1	\$32,745	\$38,654	\$43,424	\$43,424
NH6020	16198	001	640482	Fiscal Assistant III	1	1	\$63,928	\$53,343	\$68,352	\$68,352
NH6020	16236	009	640555	Clerk Typist I	1	1	\$0	\$1	\$1	\$1
NH6020	16236	010	640556	Clerk Typist I	1	1	\$25,468	\$31,030	\$35,875	\$35,875
NH6020	16303	001	640847	Medical Clerk	1	1	\$36,360	\$42,687	\$43,968	\$43,968
NH6020	16303	008	640853	Medical Clerk	1	1	\$41,075	\$42,687	\$43,968	\$43,968

NH6020 Residential Health Care NH				2024	2025	2023	2024	2025	2025	2025	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
NH6020	16306	001	640562	Medical Records Technician	1	1	\$54,062	\$56,119	\$57,803	\$57,803	\$57,803
NH6020	16401	001	640854	Confidential Secretary	1	1	\$58,544	\$56,337	\$56,337	\$58,028	\$58,028
NH6020	16412	001	641014	Receptionist	1	1	\$19,007	\$38,817	\$43,968	\$43,968	\$43,968
NH6020	16542	001	640568	Maintenance Inventory Clerk	1	1	\$39,488	\$42,433	\$45,000	\$45,000	\$45,000
NH6020	16615	001	640570	Messenger PT	1	1	\$27,047	\$28,413	\$30,655	\$30,655	\$30,655
NH6020	17115	001	640572	Electrician	1	1	\$70,225	\$74,490	\$78,492	\$78,492	\$78,492
NH6020	17125	001	640573	Painter	1	1	\$48,382	\$40,996	\$49,726	\$49,726	\$49,726
NH6020	17125	002	640574	Painter	1	1	\$45,840	\$47,831	\$51,348	\$51,348	\$51,348
NH6020	17135	001	640576	Plumber	1	1	\$54,158	\$57,463	\$60,534	\$62,351	\$62,351
NH6020	17416	301	640583	Barber PT	1	1	\$0	\$1	\$1	\$1	\$1
NH6020	18000	001	640862	Chief Dietician	1	1	\$68,042	\$71,402	\$73,545	\$73,545	\$73,545
NH6020	18005	001	640863	Chef	1	1	\$45,629	\$58,035	\$59,777	\$59,777	\$59,777
NH6020	18006	001	640590	Cook	1	1	\$42,101	\$45,982	\$48,105	\$48,105	\$48,105
NH6020	18006	004	640593	Cook	1	1	\$42,101	\$46,378	\$51,177	\$51,177	\$51,177
NH6020	18006	301	640595	Cook	1	1	\$33,145	\$41,072	\$45,946	\$45,946	\$45,946
NH6020	18006	303	640596	Cook	1	1	\$42,101	\$45,043	\$46,035	\$46,035	\$46,035
NH6020	18006	006	650005	Cook	1	1	\$19,513	\$45,118	\$46,035	\$46,035	\$46,035
NH6020	18007	001	650006	Cook, PT	1	1	\$0	\$7,688	\$18,415	\$18,415	\$18,415
NH6020	18007	002	650007	Cook, PT	1	1	\$1,455	\$12,172	\$18,415	\$18,415	\$18,415
NH6020	18008	001	640597	Assistant Cook	1	1	\$2,937	\$38,602	\$40,893	\$40,893	\$40,893
NH6020	18008	002	640598	Assistant Cook	1	1	\$12,599	\$24,845	\$39,761	\$39,761	\$39,761
NH6020	18008	003	640599	Assistant Cook	1	1	\$38,541	\$40,357	\$42,472	\$42,472	\$42,472
NH6020	18008	302	640601	Assistant Cook	1	1	\$37,924	\$40,500	\$42,472	\$42,472	\$42,472
NH6020	18009	001	640965	Assistant Cook Part-Time	1	1	\$0	\$6,896	\$16,520	\$16,520	\$16,520
NH6020	18009	002	640966	Assistant Cook Part-Time	1	1	\$774	\$6,896	\$16,520	\$16,520	\$16,520
NH6020	18009	003	650008	Assistant Cook Part-Time	1	1	\$0	\$15,227	\$16,520	\$16,520	\$16,520
NH6020	18013	001	640602	Supervising Food Service He	1	1	\$36,677	\$38,065	\$39,207	\$39,207	\$39,207
NH6020	18013	003	640604	Supervising Food Service He	1	1	\$0	\$36,059	\$39,207	\$39,207	\$39,207
NH6020	18013	004	640605	Supervising Food Service He	1	1	\$36,968	\$38,065	\$39,207	\$39,207	\$39,207
NH6020	18013	301	640606	Supervising Food Service He	1	1	\$22,758	\$30,750	\$39,207	\$39,207	\$39,207
NH6020	18016	001	640609	Food Service Helper	1	1	\$25,151	\$19,694	\$38,219	\$38,219	\$38,219
NH6020	18016	002	640610	Food Service Helper	1	1	\$17,932	\$16,637	\$39,852	\$39,852	\$39,852
NH6020	18016	003	640611	Food Service Helper	1	1	\$26,102	\$30,198	\$33,623	\$33,623	\$33,623
NH6020	18016	004	640612	Food Service Helper	1	1	\$28,274	\$18,885	\$33,623	\$33,623	\$33,623
NH6020	18016	006	640613	Food Service Helper	1	1	\$28,358	\$32,041	\$33,623	\$33,623	\$33,623
NH6020	18016	010	640617	Food Service Helper	1	1	\$8,654	\$30,471	\$37,616	\$37,616	\$37,616
NH6020	18016	011	640618	Food Service Helper	1	1	\$34,983	\$37,252	\$38,765	\$38,765	\$38,765
NH6020	18016	016	640622	Food Service Helper	1	1	\$1,445	\$35,119	\$39,852	\$39,852	\$39,852
NH6020	18016	018	640624	Food Service Helper	1	1	\$28,795	\$16,485	\$33,161	\$33,161	\$33,161
NH6020	18016	019	640625	Food Service Helper	1	1	\$37,239	\$38,959	\$40,986	\$40,986	\$40,986
NH6020	18016	020	640626	Food Service Helper	1	1	\$17,093	\$26,540	\$38,219	\$38,219	\$38,219
NH6020	18016	021	640627	Food Service Helper	1	1	\$34,269	\$15,955	\$38,219	\$38,219	\$38,219
NH6020	18016	022	640628	Food Service Helper	1	1	\$13,961	\$27,182	\$33,161	\$33,161	\$33,161
NH6020	18016	023	640629	Food Service Helper	1	1	\$20,842	\$15,342	\$33,623	\$33,623	\$33,623
NH6020	18016	301	640630	Food Service Helper	1	1	\$16,843	\$31,785	\$33,623	\$33,623	\$33,623
NH6020	18016	303	640632	Food Service Helper	1	1	\$28,966	\$32,854	\$33,623	\$33,623	\$33,623
NH6020	18016	304	640633	Food Service Helper	1	1	\$25,267	\$27,737	\$33,623	\$33,623	\$33,623
NH6020	18016	306	640634	Food Service Helper	1	1	\$15,324	\$31,345	\$33,623	\$33,623	\$33,623
NH6020	18016	308	640636	Food Service Helper	1	1	\$17,960	\$25,618	\$37,522	\$37,522	\$37,522

NH6020 Residential Health Care NH				2024	2025	2023	2024	2025	2025	2025
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
NH6020	18016	309	640637	Food Service Helper	1	1	\$35,592	\$37,590	\$39,306	\$39,306
NH6020	18016	310	640638	Food Service Helper	1	1	\$5,418	\$34,397	\$37,616	\$37,616
NH6020	18016	311	640639	Food Service Helper	1	1	\$27,444	\$24,707	\$33,623	\$33,623
NH6020	18016	312	640640	Food Service Helper	1	1	\$28,956	\$32,989	\$38,219	\$38,219
NH6020	18017	001	640641	Food Service Helper PT	1	1	\$2,811	\$12,522	\$13,450	\$13,450
NH6020	18017	002	640642	Food Service Helper PT	1	1	\$2,521	\$12,766	\$13,450	\$13,450
NH6020	18017	003	640643	Food Service Helper PT	1	1	\$602	\$5,799	\$13,450	\$13,450
NH6020	18017	004	640644	Food Service Helper PT	1	1	\$2,408	\$8,890	\$13,450	\$13,450
NH6020	18017	005	640645	Food Service Helper PT	1	1	\$816	\$5,615	\$13,450	\$13,450
NH6020	18017	006	640646	Food Service Helper PT	1	1	\$120	\$6,036	\$13,450	\$13,450
NH6020	18017	012	640652	Food Service Helper PT	1	1	\$6,899	\$5,615	\$13,450	\$13,450
NH6020	18017	301	640662	Food Service Helper PT	1	1	\$3,939	\$12,096	\$13,450	\$13,450
NH6020	18017	309	640667	Food Service Helper PT	1	1	\$1,783	\$9,798	\$13,450	\$13,450
NH6020	18103	001	640864	Bldg Grounds Maint Super	1	1	\$13,753	\$36,867	\$53,584	\$53,584
NH6020	18110	003	640868	Boiler Maintenance Mechanic	1	1	\$44,517	\$47,429	\$49,970	\$49,970
NH6020	18110	010	640875	Boiler Maintenance Mechanic	1	1	\$0	\$1	\$1	\$1
NH6020	18110	012	640877	Boiler Maintenance Mechanic	1	1	\$44,707	\$47,435	\$49,970	\$49,970
NH6020	18120	001	640920	Environmental Services Aide	1	1	\$28,966	\$33,158	\$34,648	\$34,648
NH6020	18120	002	640921	Environmental Services Aide	1	1	\$8,432	\$15,600	\$33,161	\$33,161
NH6020	18120	003	640922	Environmental Services Aide	1	1	\$34,280	\$37,990	\$38,765	\$38,765
NH6020	18120	004	640923	Environmental Services Aide	1	1	\$14,283	\$32,730	\$33,623	\$33,623
NH6020	18120	005	640924	Environmental Services Aide	1	1	\$10,412	\$29,992	\$33,623	\$33,623
NH6020	18120	006	640925	Environmental Services Aide	1	1	\$2,912	\$18,627	\$33,161	\$33,161
NH6020	18120	007	640926	Environmental Services Aide	1	1	\$9,030	\$32,730	\$33,623	\$33,623
NH6020	18120	008	640927	Environmental Services Aide	1	1	\$34,983	\$37,971	\$38,765	\$38,765
NH6020	18120	009	640928	Environmental Services Aide	1	1	\$8,789	\$31,433	\$33,623	\$33,623
NH6020	18120	011	640930	Environmental Services Aide	1	1	\$34,051	\$37,252	\$38,765	\$38,765
NH6020	18120	013	640932	Environmental Services Aide	1	1	\$35,035	\$37,506	\$39,306	\$39,306
NH6020	18120	014	640933	Environmental Services Aide	1	1	\$28,959	\$32,721	\$33,623	\$33,623
NH6020	18120	015	640934	Environmental Services Aide	1	1	\$33,996	\$37,545	\$38,765	\$38,765
NH6020	18120	016	640935	Environmental Services Aide	1	1	\$11,009	\$38,443	\$39,852	\$39,852
NH6020	18120	017	640936	Environmental Services Aide	1	1	\$37,231	\$38,959	\$40,986	\$40,986
NH6020	18120	018	640937	Environmental Services Aide	1	1	\$34,868	\$37,586	\$39,306	\$39,306
NH6020	18120	019	640938	Environmental Services Aide	1	1	\$28,966	\$32,730	\$33,623	\$33,623
NH6020	18120	020	640939	Environmental Services Aide	1	1	\$7,913	\$34,609	\$38,219	\$38,219
NH6020	18120	021	640940	Environmental Services Aide	1	1	\$28,829	\$32,718	\$33,623	\$33,623
NH6020	18120	022	640941	Environmental Services Aide	1	1	\$28,894	\$31,995	\$33,623	\$33,623
NH6020	18120	023	640942	Environmental Services Aide	1	1	\$28,459	\$33,967	\$38,219	\$38,219
NH6020	18120	024	640943	Environmental Services Aide	1	1	\$1,204	\$34,426	\$38,219	\$38,219
NH6020	18120	025	640944	Environmental Services Aide	1	1	\$17,458	\$21,389	\$33,623	\$33,623
NH6020	18120	026	640945	Environmental Services Aide	1	1	\$37,239	\$32,312	\$39,852	\$39,852
NH6020	18120	027	640946	Environmental Services Aide	1	1	\$27,701	\$32,791	\$34,648	\$34,648
NH6020	18120	028	640947	Environmental Services Aide	1	1	\$7,713	\$30,996	\$33,623	\$33,623
NH6020	18120	029	640948	Environmental Services Aide	1	1	\$28,962	\$33,608	\$35,728	\$35,728
NH6020	18120	030	640949	Environmental Services Aide	1	1	\$1,761	\$16,637	\$39,852	\$39,852
NH6020	18120	031	640950	Environmental Services Aide	1	1	\$34,861	\$37,976	\$38,765	\$38,765
NH6020	18120	032	640951	Environmental Services Aide	1	1	\$34,766	\$37,331	\$38,219	\$38,219
NH6020	18120	033	640952	Environmental Services Aide	1	1	\$3,821	\$34,523	\$38,219	\$38,219
NH6020	18121	001	641018	Environmental Services Aide -	1	1	\$11,898	\$7,138	\$13,450	\$13,450

NH6020 Residential Health Care NH				2024	2025	2023	2024	2025	2025	2025	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
NH6020	18121	002	641019	Environmental Services Aide -	1	1	\$12,921	\$12,840	\$13,450	\$13,450	\$13,450
NH6020	18121	003	641020	Environmental Services Aide -	1	1	\$3,676	\$12,937	\$13,450	\$13,450	\$13,450
NH6020	18121	004	641021	Environmental Services Aide -	1	1	\$9,982	\$8,607	\$13,450	\$13,450	\$13,450
NH6020	18135	002	640684	Grounds Person	1	1	\$39,740	\$41,874	\$44,953	\$44,953	\$44,953
NH6020	18135	001	640881	Grounds Person	1	1	\$40,218	\$42,700	\$44,953	\$44,953	\$44,953
NH6020	18140	001	640882	Director of Environmental Serv	1	1	\$61,939	\$70,909	\$81,010	\$81,010	\$81,010
NH6020	18145	002	640689	Custodial Supervisor	1	1	\$34,884	\$36,216	\$37,303	\$37,303	\$37,303
NH6020	18407	001	640771	Laborer Central Supply	1	1	\$1,280	\$17,013	\$33,623	\$33,623	\$33,623
NH6020	18407	002	640772	Laborer Central Supply	1	1	\$29,878	\$30,144	\$33,623	\$33,623	\$33,623
NH6020	18905	001	640775	Seamstress	1	1	\$33,288	\$35,350	\$37,299	\$37,299	\$37,299
Personnel Services Individual Subtotal				372	376	\$9,763,138	\$13,001,390	\$17,384,528	\$17,434,435	\$17,438,155	
Personnel Non-Individual											
NH 6020		18580	Per Diem Therapies PT			\$241,601	\$250,000	\$240,000	\$240,000	\$240,000	
NH 6020		19900	Overtime			\$2,152,718	\$3,000,000	\$1,750,000	\$1,750,000	\$1,746,280	
NH 6020		19910	Stand By Pay			\$21,840	\$25,000	\$25,000	\$25,000	\$25,000	
NH 6020		19911	Holiday Pay			\$147,930	\$150,000	\$150,000	\$150,000	\$150,000	
NH 6020		19916	NYS HC & MH Worker Bonus Prg			\$47,500	\$54,000	\$0	\$0	\$0	
NH 6020		19921	Recruitment Stipend			\$27,059	\$30,000	\$30,000	\$30,000	\$30,000	
NH 6020		19922	Retention Stipend			\$408,320	\$0	\$0	\$0	\$0	
NH 6020		19940	Differential Pay			\$0	\$185,000	\$0	\$0	\$0	
NH 6020		19944	Depreciation			\$4,797,503	\$0	\$0	\$0	\$0	
NH 6020		19947	Weekend Differential			\$0	\$0	\$200,000	\$200,000	\$200,000	
NH 6020		19948	Shift Differential			\$92,731	\$125,000	\$125,000	\$125,000	\$125,000	
NH 6020		19949	Experience Differential			\$5,008	\$7,500	\$7,500	\$7,500	\$7,500	
NH 6020		19950	Longevity Raise			\$147,700	\$321,750	\$171,750	\$171,750	\$171,750	
NH 6020		19951	Health Insurance Buyout			\$39,667	\$55,000	\$55,000	\$55,000	\$55,000	
NH 6020		19952	Compensatory Time Payout			\$65,337	\$85,000	\$85,000	\$85,000	\$85,000	
NH 6020		19954	Enhanced Pay			\$42,000	\$0	\$0	\$0	\$0	
NH 6020		19970	Temporary Help			\$4,028,215	\$2,877,353	\$1,400,000	\$1,400,000	\$1,400,000	
NH 6020		19980	Clothing Allowance			\$6,560	\$1,997	\$0	\$0	\$0	
NH 6020		19990	Vacation Buy Back			\$10,854	\$15,000	\$15,000	\$15,000	\$15,000	
Subtotal for Personnel Non-Individual						\$12,282,543	\$7,182,600	\$4,254,250	\$4,254,250	\$4,250,530	
Equipment											
NH 6020		22001	Office Equipment			\$831	\$30,000	\$15,000	\$15,000	\$15,000	
NH 6020		22050	Computer Equipment			\$3,365	\$35,000	\$40,000	\$40,000	\$40,000	
NH 6020		22150	Maintenance Equipment			\$25,306	\$75,000	\$75,000	\$75,000	\$75,000	
NH 6020		22610	Nursing			\$13,360	\$175,878	\$125,000	\$125,000	\$125,000	
NH 6020		22620	Dietary Equipment			\$5,664	\$45,000	\$15,000	\$15,000	\$15,000	
NH 6020		22650	Housekeeping Equipment			\$2,460	\$30,000	\$15,000	\$15,000	\$15,000	
NH 6020		22700	Recreation Equipment			\$0	\$2,000	\$0	\$0	\$0	
Subtotal for: Equipment						\$50,986	\$392,878	\$285,000	\$285,000	\$285,000	
Contractual Expenses											
NH 6020		44020	Office Supplies			\$4,501	\$30,000	\$20,000	\$20,000	\$20,000	
NH 6020		44021	Computer Supplies			\$2,598	\$5,000	\$5,000	\$5,000	\$5,000	
NH 6020		44022	Maintenance Supplies			\$87,671	\$125,000	\$100,000	\$100,000	\$100,000	
NH 6020		44023	Medical Supplies			\$464,152	\$490,000	\$460,000	\$460,000	\$460,000	
NH 6020		44024	Housekeeping Supplies			\$68,259	\$120,000	\$100,000	\$100,000	\$100,000	

NH6020 Residential Health Care NH		2024 Count	2025 Count	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
NH 6020 44028	Safety Supplies			\$46,363	\$25,000	\$25,000	\$25,000	\$25,000
NH 6020 44032	Laundry Supplies			\$563,715	\$545,000	\$525,000	\$525,000	\$525,000
NH 6020 44033	Greater NYS Education Fund			\$29,717	\$40,000	\$40,000	\$40,000	\$40,000
NH 6020 44034	Child Care Benefit			\$29,717	\$40,000	\$40,000	\$40,000	\$40,000
NH 6020 44035	Postage			\$4,521	\$5,000	\$5,000	\$5,000	\$5,000
NH 6020 44036	Telephone			\$43,224	\$70,000	\$70,000	\$70,000	\$70,000
NH 6020 44037	Insurance			\$593,364	\$584,013	\$584,013	\$639,835	\$639,835
NH 6020 44038	Travel,Mileage,Freight			\$78	\$2,500	\$2,500	\$2,500	\$2,500
NH 6020 44039	Conferences Training Tuitio			\$46,628	\$100,000	\$100,000	\$100,000	\$100,000
NH 6020 44040	Books Transcripts Subscript			\$1,450	\$2,500	\$2,500	\$2,500	\$2,500
NH 6020 44042	Printing And Advertising			\$14,212	\$20,000	\$20,000	\$20,000	\$20,000
NH 6020 44043	Legal Fees			\$125,050	\$100,000	\$100,000	\$100,000	\$100,000
NH 6020 44044	8310-31 audit fees			\$28,000	\$40,000	\$40,000	\$40,000	\$40,000
NH 6020 44046	Fees For Services			\$5,345	\$10,000	\$10,000	\$10,000	\$10,000
NH 6020 44047	Consultant Fees			\$131,763	\$175,000	\$125,000	\$125,000	\$125,000
NH 6020 44049	Special Programs			\$47,271	\$50,000	\$50,000	\$50,000	\$50,000
NH 6020 44050	Refuse Charges			\$45,843	\$55,000	\$55,000	\$55,000	\$55,000
NH 6020 44065	Photocopier Lease			\$15,772	\$15,000	\$15,000	\$15,000	\$15,000
NH 6020 44069	Contracted Services			\$2,496,777	\$3,100,000	\$2,400,000	\$2,400,000	\$2,400,000
NH 6020 44070	Equipment Repair And Rental			\$129,478	\$75,000	\$75,000	\$75,000	\$75,000
NH 6020 44071	Property Repair And Rental			\$190,878	\$125,000	\$125,000	\$125,000	\$125,000
NH 6020 44091	Client Transportation			\$4,035	\$38,000	\$40,000	\$40,000	\$40,000
NH 6020 44101	Electric			\$421,338	\$330,000	\$330,000	\$330,000	\$330,000
NH 6020 44102	Gas and Oil			\$6,709	\$7,500	\$7,500	\$7,500	\$7,500
NH 6020 44104	Natural Gas			\$131,834	\$150,000	\$150,000	\$150,000	\$150,000
NH 6020 44105	Water			\$40,132	\$50,000	\$50,000	\$50,000	\$50,000
NH 6020 44106	Sewer Charges			\$12,076	\$40,000	\$40,000	\$40,000	\$40,000
NH 6020 44108	Testing			\$425	\$3,000	\$3,000	\$3,000	\$3,000
NH 6020 44201	Uniforms And Clothing			\$0	\$0	\$25,000	\$25,000	\$25,000
NH 6020 44250	Drugs			\$256,318	\$300,000	\$275,000	\$275,000	\$275,000
NH 6020 44252	Medical Services Therapy			\$54,736	\$45,000	\$35,000	\$35,000	\$35,000
NH 6020 44253	Food And Concessions			\$1,235,723	\$1,250,000	\$1,350,000	\$1,350,000	\$1,350,000
NH 6020 44254	Dry Goods			\$43,634	\$115,000	\$75,000	\$75,000	\$75,000
NH 6020 44300	Association Dues			\$38,461	\$45,000	\$45,000	\$45,000	\$45,000
NH 6020 44699	Assessment			\$1,966,066	\$1,950,000	\$1,950,000	\$1,950,000	\$1,950,000
NH 6020 44903	Shared Services Charges			\$2,124,755	\$570,057	\$570,057	\$587,159	\$587,159
Subtotal for: Contractual Expenses				\$11,552,585	\$10,842,570	\$10,039,570	\$10,112,494	\$10,112,494
Fringe Benefits								
NH 6020 89010	State Retirement-NetPensionLia			\$4,052,079	\$2,262,386	\$2,262,386	\$2,530,850	\$2,530,850
NH 6020 89030	Social Security			\$1,260,810	\$1,539,728	\$1,535,596	\$1,654,977	\$1,654,977
NH 6020 89060	Health Insurance OPEB			\$1,196,985	\$4,505,772	\$4,505,772	\$4,640,946	\$4,640,946
Subtotal for: Fringe Benefits				\$6,509,874	\$8,307,886	\$8,303,754	\$8,826,773	\$8,826,773
Total Appropriations				\$40,159,125	\$39,727,324	\$40,267,102	\$40,912,952	\$40,912,952

NH6020 Residential Health Care NH			2024	2025	2023	2024	2025	2025	2025
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Revenue									
NH6020	01830	Repayments Adult NH Care			(\$299,046)	\$0	\$0	\$0	\$0
NH6020	01880	Medicaid Payments			\$278,592	\$0	\$0	\$0	\$0
NH6020	01896	Net Available Monthly Income			(\$3,642,965)	(\$3,514,525)	(\$2,452,359)	(\$2,452,359)	(\$2,452,359)
NH6020	01897	NH Private Pay			(\$5,287,697)	(\$8,337,843)	(\$8,577,748)	(\$8,577,748)	(\$8,577,748)
NH6020	01992	HMO's			(\$1,295,547)	(\$850,000)	(\$949,875)	(\$949,875)	(\$949,875)
NH6020	01994	Commercial Insurance			\$0	(\$277,500)	(\$135,420)	(\$135,420)	(\$135,420)
NH6020	02401	Interest Income on Investments			(\$414,468)	(\$100,000)	(\$175,000)	(\$175,000)	(\$175,000)
NH6020	02410	Rental of Real Property			(\$38,815)	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)
NH6020	02450	Commissions			(\$8,293)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
NH6020	02701	Refund Prior Years Expenses			\$8,122	\$0	\$0	\$0	\$0
NH6020	02705	Gifts and Donations			\$0	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
NH6020	02770	Other Rev - Beauty/Barber			\$262,967	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
NH6020	02772	Inter Governmental Transfer			(\$9,241,177)	(\$4,750,000)	(\$6,600,000)	(\$6,600,000)	(\$6,600,000)
NH6020	03455	NYS HC & MH Worker Bonus Prg			(\$121,645)	(\$58,132)	\$0	\$0	\$0
NH6020	04341	FEMA COVID19 REIMBURSEMENT			(\$2,901,651)	\$0	\$0	\$0	\$0
NH6020	04454	Medicaid Payments			(\$17,997,897)	(\$17,500,010)	(\$18,406,680)	(\$18,406,680)	(\$18,406,680)
NH6020	04455	VA/Hospice/Misc Payments			(\$3,321,878)	(\$1,800,000)	(\$1,327,340)	(\$1,327,340)	(\$1,327,340)
NH6020	04456	Safe Staffing Funding			(\$264,561)	\$0	\$0	\$0	\$0
NH6020	04457	Nursing Home Quality Pool			(\$40,907)	\$0	\$0	\$0	\$0
NH6020	04630	Medicare Part A			(\$1,968,395)	(\$2,550,000)	(\$2,112,497)	(\$2,112,497)	(\$2,112,497)
NH6020	04632	Medicare Part B Medical			(\$1,026,819)	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)
Total Revenue					(\$47,322,077)	(\$40,560,510)	(\$41,559,419)	(\$41,559,419)	(\$41,559,419)
County Share					(\$7,162,952)	(\$833,186)	(\$1,292,317)	(\$646,467)	(\$646,467)
NH7180 Rehab & Nursing Cent. Daycare			2024	2025	2023	2024	2025	2025	2025
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Equipment									
NH 7180	22001	Office Equipment			\$0	\$10,000	\$10,000	\$10,000	\$10,000
Subtotal for: Equipment					\$0	\$10,000	\$10,000	\$10,000	\$10,000
Contractual Expenses									
NH 7180	44071	Property Repair And Rental			\$0	\$15,000	\$15,000	\$15,000	\$15,000
NH 7180	44088	County Contrib-Daycare-NH Emp.			\$0	\$500,049	\$275,000	\$275,000	\$275,000
Subtotal for: Contractual Expenses					\$0	\$515,049	\$290,000	\$290,000	\$290,000
Total Appropriations					\$0	\$525,049	\$300,000	\$300,000	\$300,000
Revenue									
NH7180	02410	Rental Of Real Property			\$0	(\$52,500)	(\$52,500)	(\$52,500)	(\$52,500)
Total Revenue					\$0	(\$52,500)	(\$52,500)	(\$52,500)	(\$52,500)
County Share					\$0	\$472,549	\$247,500	\$247,500	\$247,500

NH9060 Hospital Medical Retirees	2023 Expended	2024 Adjusted	2025 Requested	2025 Proposed	2025 Adopted
Fringe Benefits					
NH 9060 89060 Hospital and Medical Insurance	\$2,052,732	\$2,380,934	\$2,380,934	\$2,452,363	\$2,452,363
Subtotal for: Fringe Benefits	\$2,052,732	\$2,380,934	\$2,380,934	\$2,452,363	\$2,452,363
Total Appropriations	\$2,052,732	\$2,380,934	\$2,380,934	\$2,452,363	\$2,452,363
Revenue					
Total Revenue	\$0	\$0	\$0	\$0	\$0
County Share	\$2,052,732	\$2,380,934	\$2,380,934	\$2,452,363	\$2,452,363

NH FUND SUMMARY					
	2023	2024	2025	2025	2025
Description	Actual	Adjusted	Requested	Proposed	Adopted
APPROPRIATIONS					
General Government	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -
Health/Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ -	\$ -	\$ -	\$ -	\$ -
Econ Asst/Opportunity	\$ 39,111,162	\$ 40,272,356	\$ 40,567,103	\$ 41,212,953	\$ 41,212,953
Culture/Recreation	\$ -	\$ -	\$ -	\$ -	\$ -
Home/Community	\$ -	\$ -	\$ -	\$ -	\$ -
Undistributed					
<u>Employee Benefits</u>					
Hospital and Medical Insurance	\$ 2,052,732	\$ 2,380,934	\$ 2,380,934	\$ 2,452,363	\$ 2,452,363
<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)	\$ 4,991,046	\$ 5,339,678	\$ 5,611,268	\$ 5,611,268	\$ 5,611,268
Serial Bonds (Interest)	\$ 2,197,178	\$ 2,208,867	\$ 1,937,956	\$ 1,937,956	\$ 1,937,956
Bond Ant. Notes	\$ -	\$ -	\$ -		\$ -
Total Appropriations	\$ 48,352,118	\$ 51,416,835	\$ 51,712,261	\$ 52,429,540	\$ 52,429,540
REVENUES					
Revenues					
Local Tax Items	\$ 9,498,663	\$ 12,979,868	\$ 12,115,402	\$ 12,115,402	\$ 12,115,402
Dept./Misc. Income	\$ 9,431,664	\$ 4,975,000	\$ 9,350,000	\$ 6,900,000	\$ 6,900,000
State Aid	\$ 121,645	\$ 58,132	\$ -	\$ -	\$ -
Federal Aid	\$ 27,522,108	\$ 22,600,010	\$ 22,596,517	\$ 22,596,517	\$ 22,596,517
Subtotal Revenues	\$ 46,574,080	\$ 40,613,010	\$ 44,061,919	\$ 41,611,919	\$ 41,611,919
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
Appropriated Reserve	\$ -	\$ -	\$ 2,450,000	\$ 2,450,000	\$ 2,450,000
Interfund Transfer	\$ 8,376,458	\$ 10,713,245	\$ 10,713,245	\$ 8,367,621	\$ 8,367,621
Total Revenues	\$ 54,950,538	\$ 51,326,255	\$ 57,225,164	\$ 52,429,540	\$ 52,429,540

2025 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS

V: DEBT SERVICE FUND



Daniel P. McCoy

County Executive

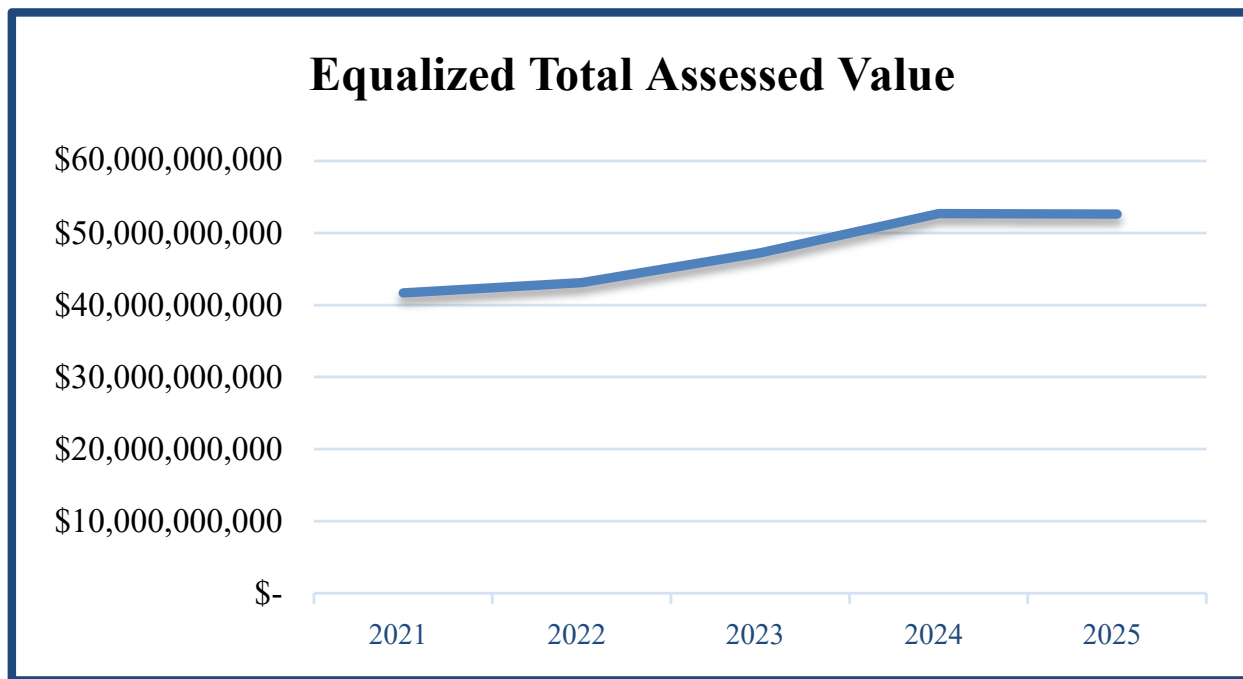
M. David Reilly

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 \$3,323,611,378. The County's net indebtedness as of September 28, 2024 is \$226.19 million or 0.48% of the five-year average taxable full valuation and 6.81% 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. Debt service payments in 2025 will be approximately \$32.014 million dollars. New projects included in the 2024 - 2029 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 September 28, 2024	
Five Year Average Full Valuation of Taxable Property	\$46,105,086,870
Debt Limit (7% Thereof)	\$3,227,356,081
Outstanding Indebtedness	
Bonds	\$226,907,514
Bond Anticipation Notes	0
Outstanding Indebtedness	\$226,907,514
Less Exclusions	
Environmental Facilities Corporation	\$3,228,681
Total Exclusions	\$3,228,681
TOTAL NET INDEBTEDNESS	\$223,678,833



ALBANY COUNTY TREND OF OUTSTANDING DEBT						
(As of September 28, 2024)						
	2019	2020	2021	2022	2023	2024
Subject to Debt Limit						
Bonds	\$336,070,000	\$359,200,351	\$347,092,617	\$281,610,000	\$247,525,000	\$211,285,000
Bond Anticipation Notes	\$37,388,690	\$0	\$0	\$0	\$0	\$0
Other Notes	\$0	\$0	\$0	\$0	\$0	\$0
Not Subject to Debt Limit						
ECF Bonds	\$5,100,000	\$5,002,529	\$4,185,000	\$4,171,711	\$3,733,731	\$3,228,681
Bond Anticipation Notes	\$0	\$0	\$0	\$0	\$0	\$0
Other Notes	\$0	\$0	\$0	\$0	\$15,505,000	\$14,905,000
TOTAL DEBT OUTSTANDING	\$378,558,690	\$364,202,880	\$351,277,617	\$285,781,711	\$266,763,731	\$229,418,681

V Fund Summary					
	2023	2024	2025	2025	2025
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)	\$23,798,921	\$30,982,022	\$25,714,500	\$25,714,500	\$25,714,500
Serial Bonds (Interest)	\$7,128,143	\$7,961,770	\$6,299,410	\$6,299,410	\$6,299,410
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	\$30,927,064	\$38,943,792	\$32,013,910	\$32,013,910	\$32,013,910
REVENUES					
Revenues					
Local Tax Items	\$0	\$0	\$0	\$0	\$0
Dept./Misc. Income	\$3,202,514	\$1,300,000	\$1,900,000	\$1,900,000	\$1,900,000
State Aid	\$202,716	\$200,000	\$200,000	\$200,000	\$200,000
Federal Aid	\$0	\$0	\$0	\$0	\$0
Appropriated Reserve	\$10,263,715	\$5,246,262	\$5,246,262	\$0	\$0
Transfers					
Interfund Transfer	\$29,002,202	\$29,427,530	\$21,739,660	\$26,739,660	\$26,739,660
Total Revenues	\$42,671,147	\$36,173,792	\$29,085,922	\$28,839,660	\$28,839,660

2025 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS

CAPITAL PROGRAM



Daniel P. McCoy

County Executive

M. David Reilly

Commissioner of Management & Budget

A Fund Civic Center Capital Projects

Upper Level Seating Replacement

Project Number: C1501

Debt Account: HKUJ

Project Description:

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.

Amendment(s):

Project Status:	New	1	Existing	Amended	Continual	Completed		
Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	3.375	-						3.375
State								
Federal								
Other								-
Total Project Cost	3.375	-	-	-	-	-	-	3.375

Main Arena Sound System

Project Number: C1801

Debt Account: HKUW

Project Description:

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.

Amendment(s):

Project Status:	New	1	Existing	Amended	Continual	Completed		
Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	0.950	0.850						1.800
State								-
Federal								
Other								
Total Project Cost	0.950	0.850	-	-	-	-	-	1.800

WiFi

Project Number: C1802

Debt Account: HKUX

Project Description:

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.

Amendment(s):

Project Status:	New	1	Existing	Amended	Continual	Completed		
Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	0.826							0.826
State								
Federal								
Other								-
Total Project Cost	0.826	-	-	-	-	-	-	0.826

A Fund Civic Center Capital Projects

Arena Equipment Replacement

Project Number: C1901

Debt Account: HKUY

Project Description: 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.

Amendment(s):

Project Status: New 1 Existing Amended Continual Completed

Authorized Funding		Pre-2024	2024	2025	2026	2027	2028	2029	Total
County State Federal Other	County	0.597							0.597
	State								
	Federal								
	Other								-
Total Project Cost		0.597	-	-	-	-	-	-	0.597

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

Project Number: C1902

Debt Account: HKUZ

Project Description: 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.

Amendment(s):

Project Status: New 1 Existing Amended Continual Completed

Authorized Funding		Pre-2024	2024	2025	2026	2027	2028	2029	Total
County State Federal Other	County	1.950			-	-	-	-	1.950
	State								
	Federal								
	Other								-
Total Project Cost		1.950	-	-	-	-	-	-	1.950

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

Project Number: C1903

Debt Account: HKUZ

Project Description: 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.

Amendment(s):

Project Status: New 1 Existing Amended Continual Completed

Authorized Funding		Pre-2024	2024	2025	2026	2027	2028	2029	Total
County State Federal Other	County	0.500							0.500
	State								
	Federal								
	Other								-
Total Project Cost		0.500	-	-	-	-	-	-	0.500

A Fund Civic Center Capital Projects

Loading Dock Renovation

Project Number: C1904

Debt Account: HKUZ

Project Description: 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.

Amendment(s): 2023-2027 - Push out end date.

Project Status:	New	1	Existing	Amended		Continual		Completed
Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County State Federal Other	0.500	-	-					0.500
								-
Total Project Cost	0.500	-	-	-	-	-	-	0.500

Additional Show Power and Transformer Replacement

Project Number: C2001

Debt Account: HKUZ

Project Description: 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.

Amendment(s): 2022-2026 - increase cost.

2023-2027 - updatd funding needs.

Project Status:	<u> </u> New	<u> </u> 1	<u> </u> Existing	<u> </u> Amended	<u> </u>	<u> </u> Continual	<u> </u>	<u> </u> Completed	
Authorized Funding		Pre-2024	2024	2025	2026	2027	2028	2029	Total
County State Federal Other		0.506							0.506
									-
Total Project Cost		0.506	-	-	-	-	-	-	0.506

Low Roof Replacement

Project Number: C2002

Debt Account: HKUZ

Project Description: 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.

Amendment(s):

Project Status:	<u> </u> New	<u> </u> 1	Existing	<u> </u> Amended	<u> </u>	Continual	<u> </u>	Completed	
Authorized Funding		Pre-2024	2024	2025	2026	2027	2028	2029	Total
County State Federal Other		0.308							0.308
									-
Total Project Cost		0.308	-	-	-	-	-	-	0.308

A Fund Civic Center Capital Projects

Stairwell Enclosure | Concourse | Flooring

Project Number: C2201 **Debt Account:** _____

Project Description:

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 reconstruction 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.

Amendment(s): 2023-2027 - Incorporating Concourse and Flooring project.

Project Status:	New	1	Existing	Amended	Continual	Completed		
Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	2.500							2.500
State								
Federal								
Other								
Total Project Cost	2.500	-	-	-	-	-	-	2.500

Network Bandwidth Upgrade

Project Number: C2301 **Debt Account:** _____

Project Description:

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.

Amendment(s): 2024-2028 - Amended to push out project date.

Project Status:	New	1	Existing	Amended	Continual	Completed		
Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County		0.250						0.250
State								
Federal								
Other								-
Total Project Cost	-	0.250	-	-	-	-	-	0.250

Upper Level Curtain Replacement

Project Number: C2501 **Debt Account:** _____

Project Description:

The existing curtains were installed in 1993 and have been maintained and operational since. The curtain motor, wires and material are starting to age and have been in need of more significant repair. Safety lines need to be added to the truss so lifts will not be needed to access the curtain areas for repairs or other needs.

Amendment(s):

Project Status:	1	New	Existing	Amended	Continual	Completed		
Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County		1.500						1.500
State								
Federal								
Other								-
Total Project Cost	-	1.500	-	-	-	-	-	1.500

A Fund Civic Center Capital Projects

Civic Center Capital Plan Summary: All Projects

Project Status: 1 New 11 Existing 0 Amended 0 Continual 0 Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	9.512	2.600	-	-	-	-	2.500	14.612
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total Project Cost	9.512	2.600	-	-	-	-	2.500	14.612

A Fund General Services Capital Projects

Vehicle and Truck Replacement Project

Project Number: B1201

Debt Account: HH07

Project Description: 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 2027.

Amendment(s):

Project Status:	New	Existing		Amended		1	Continual	Completed	
Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total	
County State Federal Other	2.039	0.500	0.500	0.500	0.500			4.039	
								-	
								-	
Total Project Cost	2.039	0.500	0.500	0.500	0.500	-	-	4.039	

County-wide Facilities Evaluation

Project Number: B1501

Debt Account: HKUV

Project Description: 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.

Amendment(s):

Project Status:	<u> </u> New	<u> </u> 1	Existing	<u> </u> Amended	<u> </u> Continual	<u> </u> Completed			
Authorized Funding		Pre-2024	2024	2025	2026	2027	2028	2029	Total
County State Federal Other		1.350							1.350
									-
									-
Total Project Cost		1.350	-	-	-	-	-	-	1.350

Renovation of Shaker Complex

Project Number: B1601

Debt Account: HHSA

Project Description: 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.

Amendment(s): 2023-2027 - Moved from NH plan. Increased costs.

Project Status:	New	1	Existing	Amended	Continual	Completed		
Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	0.500	0.800						1.300
State		(0.500)						(0.500)
Federal								
Other								-
Total Project Cost	0.500	0.300	-	-	-	-	-	0.800

A Fund General Services Capital Projects

Youth Facility Renovation & Upgrade

Project Number: B1902

Debt Account: HHW0

Project Description: 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 estimate of the NYS project is \$22.3 million to be split 89% NYS and 11% of four municipalities. DASNY will bond \$16.120 million plus utilize Albany County previous bond of \$6.2 million according to Resolution No. 18-570. County shares are 6.73% Albany; 1.79% Schenectady; 1.79% Rensselaer and .89% Saratoga, plus NYS share of 88.8%.
The scope of the makeover project shall include, but are not limited to, design fees, HVAC modification, renovation and fit-up of viewing rooms & common areas, electrical, plumbing & bathroom facilities, painting & carpeting as well as furniture & fixtures. Reimbursement will be long term, over approximately a 20 year period.

Amendment(s): 2023-20207 - Extended reimbursement time line.
2024-2028 - Included additional year of reimbursement.
2025-2029 - amend funding to show full project cost and expand scope.

Project Status:	New	Existing	1	Amended	Continual	Completed		
Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029 - 2040	Total
County	22.320							22.320
State	(1.352)	(0.759)	(0.797)	(0.835)	(0.879)	(0.923)	(14.245)	(19.790)
Federal								
Other	(0.068)							(0.068)
Total Project Cost	20.900	(0.759)	(0.797)	(0.835)	(0.879)	(0.923)	(14.245)	2.530

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

Project Number: B2001

Debt Account: HHYZ

Project Description: 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 years.

Amendment(s): 2022-2026 - increase total cost

Project Status:	New	1	Existing	Amended	Continual	Completed		
Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	0.500	4.500	-	-	-	-	-	5.000
State								-
Federal								
Other								-
Total Project Cost	0.500	4.500	-	-	-	-	-	5.000

A Fund General Services Capital Projects

Parking Facility Renovations

Project Number: **B2002**

Debt Account: _____

Project Description: 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.

Amendment(s): 2022-2026 - extend timeline

Project Status:	New	1	Existing	Amended		Continual		Completed	
Authorized Funding		Pre-2024	2024	2025	2026	2027	2028	2029	Total
County State Federal Other		2.000	-						2.000
									-
									-
Total Project Cost		2.000	-	-	-	-	-	-	2.000

Albany County Green Capital Projects

Project Number: **B2201**

Debt Account: **HHG4**

Project Description: 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.

Amendment(s): 2024-2028 - Project amended to add funding to outer years and expand scope.

Project Status:	<u> </u> New	<u> </u> 1	Existing	<u> </u> Amended	<u> </u> Continual	<u> </u> Completed			
Authorized Funding		Pre-2024	2024	2025	2026	2027	2028	2029	Total
County State Federal Other		2.000	9.400	1.000	1.000	1.000	1.000	1.000	16.400
									-
									-
									-
Total Project Cost		2.000	9.400	1.000	1.000	1.000	1.000	1.000	16.400

Various Building Upgrades & Improvements

Project Number: **B2301**

Debt Account: _____

Project Description: 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.

Amendment(s): 2024-2028 - Amended to clarify scope and increase funding needs.

Project Status:	<u> </u> New	<u> </u> 1	Existing	<u> </u> Amended	<u> </u> Continual	<u> </u> Completed			
Authorized Funding		Pre-2024	2024	2025	2026	2027	2028	2029	Total
County State Federal Other		7.000	7.000	7.000	5.000	5.000		-	31.000
									-
									-
									-
Total Project Cost		7.000	7.000	7.000	5.000	5.000	-	-	31.000

A Fund General Services Capital Projects

County Facility Roof Renovations

Project Number: B2302

Debt Account: _____

Project Description: 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.

Amendment(s): _____

Project Status:	<u> </u> New	<u> </u> 1 Existing	<u> </u> Amended	<u> </u> Continual	<u> </u> Completed			
Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	-	1.500	0.500	0.500				2.500
State								-
Federal								
Other								-
Total Project Cost	-	1.500	0.500	0.500	-	-	-	2.500

Various Mechanical Upgrades & Improvements

Project Number: B2303

Debt Account: _____

Project Description: 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.

Amendment(s): 2024-2028 - Amended to clarify scope and increase funding needs.

Project Status:	<u> </u> New	<u> </u> 1 Existing	<u> </u> Amended	<u> </u> Continual	<u> </u> Completed			
Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	3.000	3.000	3.000	3.000	3.000	1.000		16.000
State								-
Federal								
Other								-
Total Project Cost	3.000	3.000	3.000	3.000	3.000	1.000	-	16.000

General Services Capital Plan Summary: All Projects

Project Status:	<u> </u> 0 New	<u> </u> 8 Existing	<u> </u> 1 Amended	<u> </u> 1 Continual	<u> </u> 0 Completed			
Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	40.709	26.700	12.000	10.000	9.500	2.000	1.000	100.909
State	(1.352)	(1.259)	(0.797)	(0.835)	(0.879)	(0.923)	(14.245)	(20.290)
Federal	-	-	-	-	-	-	-	
Other	(0.068)	-	-	-	-	-	-	(0.068)
Total Project Cost	39.289	25.441	11.203	9.165	8.621	1.077	(13.245)	80.551

A Fund Information Services Capital Projects

Core Switch and Telephone replacement and Data Closet Upgrade

Project Number: I2301

Debt Account:

Project Description:

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.

Amendment(s):

Project Status:	New	Existing	Amended	1	Continual	Completed		
Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County State Federal Other	0.850	0.400	0.650	0.200				2.100
								-
		1.400						1.400
								-
Total Project Cost	0.850	1.800	0.650	0.200	-	-	-	3.500

Department of Information Services Capital Plan Summary: All Projects

Project Status: <u>0</u> New		<u>0</u> Existing	<u>0</u> Amended	<u>1</u> Continual	<u>0</u> Completed				
Authorized Funding		Pre-2024	2024	2025	2026	2027	2028	2029	Total
County		0.850	0.400	0.650	0.200	-	-	-	2.100
State		-	-	-	-	-	-	-	-
Federal		-	1.400	-	-	-	-	-	1.400
Other		-	-	-	-	-	-	-	-
Total Project Cost		0.850	1.800	0.650	0.200	-	-	-	3.500

D - DM Fund Public Works Capital Projects

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

Project Number: D0101

Debt Account: HHYB

Project Description: 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.

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.

2025-2029 - Increase cost and push out completion date.

Project Status:	<u>New</u>	<u>Existing</u>	<u>1</u>	<u>Amended</u>	<u>Continual</u>	<u>Completed</u>		
Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	8.381	2.100						10.481
State								-
Federal								-
Other								-
Total Project Cost	8.381	2.100	-	-	-	-	-	10.481

Highway Pavement Recycling Projects

Project Number: D1102

Debt Account: HHT8

Project Description: 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.

Amendment(s):

Project Status:	<u>New</u>	<u>Existing</u>	<u>Amended</u>	<u>1</u>	<u>Continual</u>	<u>Completed</u>		
Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	10.700	1.250	1.250	1.250	1.250	1.250	1.250	18.200
NY State								-
Federal								-
Other								
Total Project Cost	10.700	1.250	1.250	1.250	1.250	1.250	1.250	18.200

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

Project Number: D1103

Debt Account: HHT7

Project Description: 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.

Amendment(s): 2023-2027 - Push out start date and increase costs.

2024-2028 - Increase costs and updated completion date.

2025-2029 - Push out completion date and increase costs.

Project Status: New Existing 1 Amended Continual Completed

D - DM Fund Public Works Capital Projects

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	0.650	6.690	8.000					15.340
NY State								-
Federal	(0.520)	(5.352)	(8.000)					(13.872)
Other								-
Total Project Cost	0.130	1.338	-	-	-	-	-	1.468

Vehicle and Truck Replacement

Project Number: D1104

Debt Account: HHYB

Project Description: 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.

Amendment(s):

Project Status: New Existing Amended 1 Continual Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	11.048	1.450	1.600	1.450	1.450	1.450	1.450	19.898
NY State								-
Federal								-
Other								-
Total Project Cost	11.048	1.450	1.600	1.450	1.450	1.450	1.450	19.898

Traffic Sign Compliance Project

Project Number: D1201

Debt Account: HHSB

Project Description: 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.

Amendment(s):

Project Status: New 1 Existing Amended Continual Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	1.375	-						1.375
NY State								-
Federal								-
Other								-
Total Project Cost	1.375	-	-	-	-	-	-	1.375

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

Project Number: D1501

Debt Account: HHT7

Project Description: 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)

Amendment(s): 2023-2027 - Added fuel remediation project to this project.

Project Status: New 1 Existing Amended Continual Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	0.700	0.650						1.350
NY State								-
Federal								-
Other								-
Total Project Cost	0.700	0.650	-	-	-	-	-	1.350

D - DM Fund Public Works Capital Projects

Krumkill Rd. Truss over Normanskill Bridge

Project Number: D1806

Debt Account: HHT8

Project Description:

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.

Amendment(s): 2022-2026 - new construction year and update project costs.

2023-2027 - Increase costs.

2025-2029 - Push out completion date.

Project Status:	New	Existing	1	Amended	Continual	Completed		
Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	1.673							1.673
NY State								-
Federal								-
Other								-
Total Project Cost	1.673	-	-	-	-	-	-	1.673

HHRT Bridge over State RTE 85

Project Number: D1904

Debt Account: HHT8

Project Description:

Replacement of the existing HHRT Bridge (BIN 7032650) over New Scotland Road (State RTE 85) with a pedestrian structure. The existing girder and floor beam 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.

Amendment(s): 2022-2026 - new construction completion date

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

2024-2028 - Amended to increase costs.

2025-2029 - Push out completion date and increase State funding.

Project Status:	New	Existing	1	Amended	Continual	Completed		
Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	3.966	0.200						4.166
NY State	(0.320)	(0.188)						(0.508)
Federal								-
Other								-
Total Project Cost	3.646	0.012	-	-	-	-	-	3.658

CR352 over Fox Creek Bridge Replacement Project - BIN-3301400

Project Number: D2003

Debt Account: HHT8

Project Description:

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

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.

Project Status:	New	1	Existing	Amended	Continual	Completed		
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D - DM Fund Public Works Capital Projects

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	3.870							3.870
NY State								-
Federal								-
Other								-
Total Project Cost	3.870	-	-	-	-	-	-	3.870

CR405 over 8 Mile Creek Culvert Replacement

Project Number: D2004

Debt Account: HHYB

Project Description: 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.

Amendment(s): 2022-2026 - New construction year and to update design and construction costs.

We applied for Bridge NY funding for this project. Funding for Bridge NY expected December 2021.

2023-2027 - Push out start date and increase costs.

2024-2028 - Push out start date and increase costs.

2025-2029 - Push out completion year and increase costs.

Project Status: _____	New	_____	Existing	_____	1	Amended	_____	Continual	_____	Completed
Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total		
County	1.700							1.700		
NY State								-		
Federal								-		
Other								-		
Total Project Cost	1.700	-	-	-	-	-	-	1.700		

CR 412 Culvert Replacement Project

Project Number: D2005

Debt Account: HHT7

Project Description: 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.

Amendment(s): 2022-2026 - new construction completion date.

2023-2027 - Push out end date and increase costs.

2025-2029 - Pushout completion date.

Project Status: _____	New	_____ Existing	_____ 1	Amended	_____ Continual	_____ Completed		
Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	1.200							1.200
NY State								-
Federal								-
Other								-
Total Project Cost	1.200	-	-	-	-	-	-	1.200

D - DM Fund Public Works Capital Projects

Construction New Garage Buildings with Office Space for Various Subdivisions

Project Number: D2204

Debt Account: HHT8

Project Description: The project description was amended to add money for new and existing highway garages and outbuildings at various subdivisions in addition to planning and design work, as well as an update to 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.

Amendment(s): 2023-2027 - Increase costs and combine with facilities project.
2024-2028 - Increase costs and expand scope to various substations.
2025-2029 - Expand scope of project and increase costs.

Project Status:	New	Existing	1	Amended	Continual	Completed		
Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	10.250	3.000	8.000	10.000				31.250
NY State		(0.380)						(0.380)
Federal								-
Other								-
Total Project Cost	10.250	2.620	8.000	10.000	-	-	-	30.870

Various Bridge Deck Replacements

Project Number: D2205

Debt Account: HHYB

Project Description: 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.

Amendment(s): 2023-2027 - Decreased design and CI costs, increased construction costs.
2024-2028 - Extend project timeline.
2025-2029 - Pushout completion date.

Project Status:	New	Existing	1	Amended	Continual	Completed		
Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	1.450							1.450
NY State								-
Federal								-
Other								-
Total Project Cost	1.450	-	-	-	-	-	-	1.450

Albany County Culvert Replacements and Rehabilitation

Project Number: D2301

Debt Account: HHYB

Project Description: 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, as well as development of a county wide culvert inventory. 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.

Amendment(s): 2024-2028 - Amended to increase costs and push out completion date.
2025-2029 - Amended to expand scope of projects.

Project Status: New Existing 1 Amended Continual Completed

D - DM Fund Public Works Capital Projects

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	0.500	5.045	0.500	3.000	0.750			9.795
NY State								-
Federal		1.250						1.250
Other								-
Total Project Cost	0.500	6.295	0.500	3.000	0.750	-	-	11.045

Albany County Bridge Replacements and Rehabilitation

Project Number: D2302

Debt Account: HHYB

Project Description: 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.

Amendment(s): 2024-2028 - Amended to increase costs and push out completion date.
2025-2029 - Increase cost and update funding schedule.

Project Status: _____		New	Existing	1	Amended	Continual	Completed		
Authorized Funding		Pre-2024	2024	2025	2026	2027	2028	2029	Total
County NY State Federal Other		1.000	2.500	4.000	4.700	3.350	3.550		19.100
			-	(2.473)	-	(2.870)			(5.343)
									-
									-
Total Project Cost		1.000	2.500	1.527	4.700	0.480	3.550	-	13.757

Albany Shaker Road Corridor Enhancements

Project Number: D2303

Debt Account:

Project Description: 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.

Amendment(s): 2025-2029 - Push out completion date.

Project Status:	<u> </u> New	<u> </u> Existing	<u> </u> 1	<u> </u> Amended	<u> </u> Continual	<u> </u> Completed			
Authorized Funding		Pre-2024	2024	2025	2026	2027	2028	2029	Total
County			0.780						0.780
NY State			(0.624)						(0.624)
Federal									-
Other									-
Total Project Cost		-	0.156	-	-	-	-	-	0.156

D - DM Fund Public Works Capital Projects

Improvement and Acquisition of Albany County Recreational Facilities

Project Number: D2304

Debt Account: HHYA

Project Description: 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.

Amendment(s): 2024-2028 - Increase costs
2025-2029 - Increase project costs.

Project Status: _____	New	_____	Existing	_____	1	Amended	_____	Continual	_____	Completed
Authorized Funding		Pre-2024	2024	2025	2026	2027	2028	2029	Total	
County NY State Federal Other		0.550	12.000	10.000					22.550	
									-	
									-	
									-	
Total Project Cost		0.550	12.000	10.000	-	-	-	-	22.550	

Rail Trail Pedestrian Bridge Rehabilitation

Project Number: D2305

Debt Account:

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

Amendment(s): 2025-2029 - Expand scope of project and increase costs.

Project Status:	<u> </u> New	<u> </u> Existing	<u> </u> 1	<u> </u> Amended	<u> </u> Continual	<u> </u> Completed		
Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County			0.250	0.500				0.750
NY State								-
Federal								-
Other								-
Total Project Cost	-	-	0.250	0.500	-	-	-	0.750

Potter Hollow Creek (CR 354) Stream Bank Stabilization

Project Number: D2306

Debt Account:

Project Description: 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.

Amendment(s): 2025-2029 - Pushout completion date and increase costs.

Project Status: _____	New	_____ Existing	_____ 1	Amended	_____ Continual	_____ Completed		
Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County NY State Federal Other	0.250		0.250					0.500
								-
								-
								-
Total Project Cost	0.250	-	0.250	-	-	-	-	0.500

DPW Highway and Trail Improvement Projects

Project Number: D2401

Debt Account: HHYB

Project Description: 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.

Amendment(s): 2025-2029 - Expand scope of project and increase costs.

Project Status:	<u> </u> New	<u> </u> Existing	<u> </u> 1	<u> </u> Amended	<u> </u> Continual	<u> </u> Completed
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D - DM Fund Public Works Capital Projects

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County		0.500	0.900					1.400
NY State								-
Federal								-
Other								-
Total Project Cost	-	0.500	0.900	-	-	-	-	1.400

Albany Shaker Road Rehabilitation From CR155 to SR7

Project Number: D2501

Debt Account: _____

This project includes rehabilitation of Albany Shaker Road between Watervliet Shaker Rad and SR7.

Project Description: Pavement rehabilitation, signal upgrades and drainage improvements are included in this project.

Amendment(s):

Project Status: 1 New Existing Amended Continual Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County			0.350		4.000			4.350
NY State								-
Federal								-
Other								-
Total Project Cost	-	-	0.350	-	4.000	-	-	4.350

Paving - Other than Roadways

Project Number: D2502

Debt Account: _____

This project will pave County owned parking lots and other County owned areas in need of paving that are

Project Description: not roadways. The project also includes sidewalk and ADA improvements where necessary.

Amendment(s):

Project Status: 1 New Existing Amended Continual Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County		1.000	0.250					1.250
NY State								-
Federal								-
Other								-
Total Project Cost	-	1.000	0.250	-	-	-	-	1.250

Various Traffic Signal Upgrades

Project Number: D2503

Debt Account: _____

This project will evaluate existing County owned traffic and pedestrian signals and design, purchase and

Project Description: install any necessary upgrades.

Amendment(s):

Project Status: 1 New Existing Amended Continual Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County			0.250					0.250
NY State								-
Federal								-
Other								-
Total Project Cost	-	-	0.250	-	-	-	-	0.250

D - DM Fund Public Works Capital Projects

Public Works Summary of All Projects

Project Status: 3 New 3 Existing 15 Amended 2 Continual 0 Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	59.263	37.165	35.600	20.900	10.800	6.250	2.700	172.678
NY State	(0.320)	(1.192)	(2.473)	-	(2.870)	-	-	(6.855)
Federal	(0.520)	(4.102)	(8.000)	-	-	-	-	(12.622)
Other	-	-	-	-	-	-	-	-
Total Project Cost	58.423	31.871	25.127	20.900	7.930	6.250	2.700	153.201

G Fund Water Purification Capital Projects

North and South Plant HVAC Upgrades

Project Number: G2301

Debt Account: _____

Project Description: 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.

Amendment(s): 2024-2028 - Increase Costs.

Project Status:		New	1	Existing	Amended		Continual		Completed
Authorized Funding		Pre-2024	2024	2025	2026	2027	2028	2029	Total
County State Federal Other			0.150	1.350					1.500
									-
									-
									-
Total Project Cost		-	0.150	1.350	-	-	-	-	1.500

North Plant Treatment Process Improvements

Project Number: G2401

Debt Account: _____

Project Description: 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.

Amendment(s): 2025-2029 - cost of project amended to account for EFC fees.

Project Status:		New		Existing		1	Amended		Continual		Completed	
Authorized Funding		Pre-2024	2024	2025	2026	2027	2028	2029	Total			
County State Federal Other Approp.			0.100	5.000	45.000	19.900	2.294		72.294			
									-			
									-			
		0.150	0.150						0.300			
Total Project Cost		0.150	0.250	5.000	45.000	19.900	2.294	-	72.594			

South Plant Treatment Process Improvements

Project Number: G2402

Debt Account: _____

Project Description: 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.

Amendment(s): 2025-2029 - cost of project amended to account for administration fees from EFC.

Project Status:		<u> </u> New	<u> </u> Existing	<u> </u> 1	<u> </u> Amended	<u> </u> Continual	<u> </u> Completed		
Authorized Funding		Pre-2024	2024	2025	2026	2027	2028	2029	Total
County State Federal Other Approp.				3.000	25.000	7.500	5.392		40.892
									-
									-
			0.150						0.150
Total Project Cost		-	0.150	3.000	25.000	7.500	5.392	-	41.042

G Fund Water Purification Capital Projects

Sludge Processing Improvements

Project Number: G2501

Debt Account: _____

Project Description:

Project to include the study, design and construction of improvements to the existing sludge processing systems. Project will be broken up into phases. Phase 1 work will include improvements to the North Plant incinerators, sludge mixing and dewatering systems. Phase 2 work will include work to consolidate sludge operation to the North Plant via a new sludge force main and upgrades to the North Plant incinerator emissions controls. The final scope for Phase 2 emission controls is still being negotiated with DEC. Project has been amended to include the Phase 2 work and the work associated with the Septage and FOG receiving station project. Phase 1, Phase 2 and Septage/FOG receiving work has been consolidated into a single comprehensive project to take advantage EFC funding opportunities, namely the Bipartisan Infrastructure Grant and 0% hardship financing. District will be pursuing additional grants with EFC in 2024.

Amendment(s):

Project Status:

1

New

Existing

Amended

Continual

Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County		1.000	11.500	20.000	20.000	9.000		61.500
State								-
Federal		3.500						3.500
Other								-
Total Project Cost	-	4.500	11.500	20.000	20.000	9.000	-	65.000

Water Purification District Capital Plan Summary: All Projects

Project Status:

1

New

1

Existing

2

Amended

0

Continual

0

Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	-	1.250	20.850	90.000	47.400	16.686	-	176.186
State	-	-	-	-	-	-	-	-
Federal	-	3.500	-	-	-	-	-	3.500
Other	0.150	0.300	-	-	-	-	-	0.450
Total Project Cost	0.150	5.050	20.850	90.000	47.400	16.686	-	180.136

NH Fund Shaker Place Capital Projects

Albany County Nursing Common Areas Renovations

Project Number: N1501

Debt Account: HNN5

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.

Project Description: 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.

Amendment(s):

Project Status: _____	New	_____ 1	Existing	_____ Amended	_____ Continual	_____ Completed			
Authorized Funding		Pre-2024	2024	2025	2026	2027	2028	2029	Total
County State Federal Other		0.385							0.385
									-
Total Project Cost		0.385	-	-	-	-	-	-	0.385

Albany County Nursing Room Furnishings

Project Number: N1502

Debt Account: HNN5

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.

Amendment(s):

Project Status: _____	New	_____ 1	Existing	_____ Amended	_____ Continual	_____ Completed			
Authorized Funding		Pre-2024	2024	2025	2026	2027	2028	2029	Total
County State Federal Other		0.571							0.571
									-
Total Project Cost		0.571	-	-	-	-	-	-	0.571

Albany County Nursing Unit Living Areas Replacement

Project Number: N1503

Debt Account: HNN5

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.

Amendment(s):

Project Status: _____	New	_____ 1	Existing	_____ Amended	_____ Continual	_____ Completed			
Authorized Funding		Pre-2024	2024	2025	2026	2027	2028	2029	Total
County State Federal Other		1.500							1.500
									-
Total Project Cost		1.500	-	-	-	-	-	-	1.500

NH Fund Shaker Place Capital Projects

Albany County Nursing Home New Construction Project

Project Number: N1701

Debt Account: HNN8

Project Description:

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.

Amendments:

Project Status:	<u> </u> New	<u> </u> 1	<u> </u> Existing	<u> </u> Amended	<u> </u> Continual	<u> </u> Completed		
Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	62.000							62.000
State								
Federal								
Other								-
Total Project Cost	62.000	-	-	-	-	-	-	62.000

Albany County Nursing Home Vehicle Replacement

Project Number: N1901

Debt Account: HNN0

Project Description:

Albany County Nursing Home is in need of replacing our current vehicle fleet. The vehicles have been in service many years without replacement and are at end of life. This would include, but not be limited to, stretcher capable vans for transporting our residents to off-site appointments.

Amendment(s): 2025-2029 - Amended to extend time line and increase costs.

Project Status:	<u> </u> New	<u> </u> Existing	<u> </u> 1	<u> </u> Amended	<u> </u> Continual	<u> </u> Completed		
Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	0.350	-	0.250			0.250		0.850
State								
Federal								
Other								-
Total Project Cost	0.350	-	0.250	-	-	0.250	-	0.850

NH Fund Shaker Place Capital Projects

Shaker Place Garage and Parking Lot Extension

Project Number: N2201

Debt Account: _____

Project Description:

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.

Amendment(s): 2023-2027 - Increase costs.

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

Project Status:	<u> </u> New	<u> </u> 1	<u> </u> Existing	<u> </u> Amended	<u> </u> Continual	<u> </u> Completed		
Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	9.295	2.000						11.295
State								
Federal								
Other								-
Total Project Cost	9.295	2.000	-	-	-	-	-	11.295

Day Care Center

Project Number: N2202

Debt Account: HNNA

Project Description:

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 existing 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.

Amendment(s): 2023-2027 - Update funding needs.

Project Status:	<u> </u> New	<u> </u> 1	<u> </u> Existing	<u> </u> Amended	<u> </u> Continual	<u> </u> Completed		
Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	4.557	-	-	-	-	-	-	4.557
State								
Federal								
Other								-
Total Project Cost	4.557	-	-	-	-	-	-	4.557

Food Service and Distribution Equipment

Project Number: N2501

Debt Account: _____

Project Description:

Shaker Place provides meal service to the residents with a tray line consisting of transportation and storage equipment. This product line has come to the end of it's useful life and will need to be replaced. In addition to storage and transportation equipment and service equipment including small-wares that are used for distribution, conversion of space in the employee dining area to a multi-use cafe with equipment to prepare, store and sell food to the staff at the facility.

Amendment(s):

Project Status:	<u> </u> 1	<u> </u> New	<u> </u> Existing	<u> </u> Amended	<u> </u> Continual	<u> </u> Completed		
Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County		-	0.500	-	-	-	-	0.500
State								
Federal								
Other								-

NH Fund Shaker Place Capital Projects

Total Project Cost	-	-	0.500	-	-	-	-	0.500
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Albany County Nursing Home Capital Plan Summary: All Projects

Project Status: 1 New 6 Existing 1 Amended 0 Continual 0 Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	78.658	2.000	0.750	-	-	0.250	-	81.658
State	-	-	-	-	-	-	-	
Federal	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-
Total Project Cost	78.658	2.000	0.750	-	-	0.250	-	81.658

2025 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS LEGISLATIVE ACTIONS



Daniel P. McCoy
County Executive

M. David Reilly
Commissioner of Management & Budget

RESOLUTION NO. 794

ADOPTION OF THE ALBANY COUNTY BUDGET FOR FISCAL YEAR 2025

Introduced: 12/2/24

By Audit and Finance Committee:

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

WHEREAS, The Tentative Annual Budget has been submitted to the Audit and Finance Committee in accordance with Resolution No. 629 for 2024 designating said committee as the appropriate review committee of this Legislature in compliance with the Charter, and

WHEREAS, Pursuant to Sec. 604 of the Albany County Charter, on October 29, 2024, a public hearing was held on the Tentative Annual Budget as submitted by the County Executive, and on November 19, 2024, a second public hearing was held on the proposed Legislative additions and/or deletions to the Tentative Annual Budget, and

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

RESOLVED, That the revised Tentative Annual Budget as reviewed and submitted by the Audit and Finance Committee with appropriate additions and deletions, a copy of which is on file with the Clerk of the Albany County Legislature, is hereby adopted as the County Budget for the fiscal year commencing January 1, 2025, and, be it further

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

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

On long roll call vote the following members voted in favor: Alix, Beston, Burgdorf, Cleary, Collins, Commisso, Conway, Cunningham, Domalewicz, Drake, Efekoro, Ethier, Feeney, Fein, Grimm, A. Joyce, R. Joyce, Kuhn, Laurilliard, Lekakis,

Lockart, Mauriello, Mayo, McLaughlin, McLean Lane, Miller, Perlee, Plotsky, Reidy, Reinhardt, Ricard, Robinson, Rosano, Simpson, Smith, Whalen and Willingham – 37

Those opposed – 0

Resolution was adopted – 12/02/24

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 2nd day of December, 2024, 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 5th day of December, 2024.

A handwritten signature in cursive script, reading "Nicole Chamberlain", is written over a horizontal line.

Clerk, Albany County Legislature

RESOLUTION NO. 795

**APPROPRIATION OF AMOUNTS CONTAINED IN THE 2025 ALBANY
COUNTY BUDGET**

Introduced: 12/2/24

By Audit and Finance Committee:

WHEREAS, The County Legislature, by Resolution No. 794 dated December 2, 2024, adopted a Budget for the County of Albany for fiscal year 2025 now, therefore, be it

RESOLVED, By the County Legislature of the County of Albany that the several amounts in the 2025 Budget as adopted by this Honorable Body, be appropriated for such items, effective January 1, 2025.

Adopted by unanimous vote – 12/02/24

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 2nd day of December, 2024, 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 5th day of December, 2024.

A handwritten signature in cursive script, reading "Neese Chambers", is written over a horizontal line.

Clerk, Albany County Legislature

Audit and Finance Committee Budget Report
Increases, Additions, Decreases and Deletions to the 2025 Tentative Annual Budget

FUND	DEPT	LINE	PROJECT	POSITION	TITLE	DECREASE	INCREASE	COMMENT
A	County Executive							PASS WITHOUT CHANGE
A	Audit and Control							
A	1315	12267		001	Special Project Coordinator		\$4,960	Department request
A	1315	15502		002	Administrative Aide PT		\$20,982	Department request
A	County Clerk and Hall of Records							PASS WITHOUT CHANGE
A	District Attorney							PASS WITHOUT CHANGE
A	Sheriff							PASS WITHOUT CHANGE
A	Probation							PASS WITHOUT CHANGE
A	Public Defender							
A	1170	12253		001	Director of Training (& Mitigation Services)		\$14,615	Salary Adjustment
A	Alternate Public Defender							
A	1171	44120			Discovery Storage	\$123,972		Department request
A	Assigned Counsel							PASS WITHOUT CHANGE
A	1172							
A	Law							PASS WITHOUT CHANGE
A	Management and Budget							
A	1355	12632		001	GIS Coordinator		\$7,006	Salary Adjustment
A	1355	13704		001	Coordinator of Tax Mapping	\$11,092		Salary Adjustment
A	Social Services							
A	6100	44084			Food Insecurity		\$250,000	Department request
A	6010	22050			Computer Equipment		\$5,400	Department request
A	6010	44036			Telephone		\$1,050	Department request
A	6010	44046			Fees for Services		\$163,050	Department request
A	6010	44039			Conferences Training Tuition		\$8,880	Department request
A	6100	44252			Medical Services Therapy	\$1,422,467		to balance A Fund
NH	Nursing Home							
NH	6020	11222		001	Director of Administration		\$3,720	Salary Adjustment- Missed 3% COLA
NH	6020	19900			Overtime	\$3,720		to offset COLA
A	Health							
A	4010	44049	LEG25		Special Programs		\$250,000	Legislative Adjustment (Create and Increase line)
A	Mental Health							
A	4310	44046	DCJSR		Travel, Mileage, Freight	\$22,509		Department request
A	Crime Victims							
A	4610	12239		001	Prevention Educator		\$3	Step adjustment

Audit and Finance Committee Budget Report
Increases, Additions, Decreases and Deletions to the 2025 Tentative Annual Budget

FUND	DEPT	LINE	PROJECT	POSITION	TITLE	DECREASE	INCREASE	COMMENT
A	4610	16401		002	Confidential Secretary		\$2,156	2024 mid-year adjustment
A	4610	12235		001	Crime Victim Therapist		\$452	Step adjustment
A	4610	12233		002	Crime Victim Therapist (child)		\$12	Step adjustment
A	4610	12233		001	Crime Victim Therapist (child)		\$12	Step adjustment
A	4610	12277		001	Campus Services Coordinator		\$12	Step adjustment
A	4610	12237		001	Crime Victim Caseworker		\$12	Step adjustment
A	4610	12237		002	Crime Victim Caseworker		\$12	Step adjustment
A	4610	12237		003	Crime Victim Caseworker	\$7		Step adjustment
A	4610	12237		004	Crime Victim Caseworker		\$22	Step adjustment
A	4610	12254		001	Volunteer Coordinator		\$12	Step adjustment
A	4610	12244		001	Community Engagement Liaison		\$12	Step adjustment
A	4610	12231		001	Human Trafficking Svcs Coordinator		\$12	Step adjustment
A	4610	12239		002	Prevention Educator		\$49,579	September Resolution - offset in grant revenue
A	4610	12104		001	Clinical Director		\$83,232	October Resolution - offset in grant revenue
A	Aging							PASS WITHOUT CHANGE
A	Veterans Bureau							
A	6510	44019	LEG25		March On		\$100,000	Legislative Adjustment
A	6510	44049	LEG25		Special Programs		\$160,000	Legislative Adjustment
A	Human Resources/Civil Service							PASS WITHOUT CHANGE
A	Children Youth & Families							
A	6119	44406	LEG25		Division for Youth		\$550,000	Legislative Adjustment
G	Water Purification							PASS WITHOUT CHANGE
D	Public Works							
D	5020	13601		001	Principal Engineering Tech		\$2,361	Department request
D	5020	44004			Road Striping	\$2,361		to offset request
A	General Services							
A	1345	11041		001	Purchasing Agent		\$2,995	Salary Adjustment- Missed 3% COLA
A	Board of Elections							PASS WITHOUT CHANGE
A	Economic Development, Conservation, and Planning							
A	8020	44462	LEG25		Econ Develop Organization A		\$250,000	Legislative Adjustment
A	8020	44976			Albany County Improvement Initiative		\$300,000	Submitted via November Resolution/2025 piece
A	Coroners							PASS WITHOUT CHANGE
A	Parks & Recreation							
A	7410	44449	LEG25		Recreation Programming		\$150,000	Legislative Adjustment
A	Cornell Cooperative Extension							PASS WITHOUT CHANGE
A	Civic Center							PASS WITHOUT CHANGE

Audit and Finance Committee Budget Report
Increases, Additions, Decreases and Deletions to the 2025 Tentative Annual Budget

FUND	DEPT	LINE	PROJECT	POSITION	TITLE	DECREASE	INCREASE	COMMENT
A	Soil and Water Conservation							
A	8021	19960			Accrued Vacation	\$11,013		Department request
A	8021	19970			Temporary Help		\$11,013	Department request
A	Storm Water							PASS WITHOUT CHANGE
A	Legislature							
A	1010	10006		001	Chief of Staff		\$3,960	Salary Adjustment- Missed 3% COLA
A	1010	12031		001	Legislative Counsel (MAJ)		\$3,960	Salary Adjustment- Missed 3% COLA
A	1010	12032		001	Deputy Legislative Counsel (MAJ)		\$3,800	Salary Adjustment- Missed 3% COLA
A	1010	11924		001	Director of Policy (MAJ)		\$2,671	Salary Adjustment- Missed 3% COLA
A	1010	11354		001	Director of Intergovt./Legislative Affairs (CHR)		\$2,710	Salary Adjustment- Missed 3% COLA
A	1010	11352		001	Director of Communications (CHR)	\$2,966		Salary Adjustment
A	1010	12034		001	Legislative Counsel PT (MIN)		\$7,527	Salary Adjustment
A	1010	12567		001	Senior Policy Analyst (MIN)		\$439	Salary Adjustment
A	1010	12823		001	Public Information Specialist		\$2,251	Salary Adjustment- Missed 3% COLA
A	1010	11892		001	Operations Manager (MAJ)		\$2,190	Salary Adjustment- Missed 3% COLA
A	1010	11893		001	Co. of Strat. Init. & SP (LBC)		\$2,100	Salary Adjustment- Missed 3% COLA
A	1010	15507		001	Exec. Asst. for Leg Ops (CHR)		\$1,560	Salary Adjustment- Missed 3% COLA
A	1010	11820		001	Clerk of the Legislature (CHR)			Refile: Clerk of the Legislature (CLK)
A	1010	11920		001	First Deputy Clerk (CHR)			Refile: First Deputy Clerk (CLK)
A	1010	22050			Computer Equipment		\$29,053	Legislative Adjustment
A	1010	44993			Miscellaneous Expenses (LBC)		\$50,000	Create and Increase
A	1010	89030			Social Security		\$5,418	Legislative Adjustment
A	Contingent Account							PASS WITHOUT CHANGE
	Revenue					Increase	Decrease	
A	1411	03040			Archives Grant	\$239,177		It's a State Grant not a Local
A	1411	01258			Archives - Local Fees		\$239,177	It's a State Grant not a Local
A	8020	02372			Housing Resource Connection Pg	\$300,000		Submitted via November Resolution/2025 piece
A	1170	03351			Aid to Defense for Disc. Reform	\$120,229		Department request
A	1170	03352			Aid to Defense - Supplemental	\$75,228		Department request
A	6010	04610			Soc.Serv Administration	\$16,380		Department request
A	6010	03610			Social Services Administration	\$162,000		Department request
A	4610	03495			Sexual Assault Prev. Educ. Grant	\$170,000		Dept wasn't aware of receiving Grant at time budget was submitted
A	1171	03025			Idigent Legal Funds (Dist)	\$10,000		Department request
A	1171	03338			Statewide Implementation		\$87,651	Department request
A	1171	03348			Upstate Family Def. Grant		\$1,752	Department request
A	1171	03351			Aid to Def. for Disc. Refrm		\$6,500	Department request
A	1171	03352			Aid to Def. - Supp	\$151,170		Department request
A	1450	03024			Electronic Poll Book Grant	\$112,706		Department request
A	1450	03026			Ballot by Mail Grant		\$112,706	Department request
					Total:	\$2,956,997	\$2,956,997	
					Diff:	\$	-	

2025 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.

AMENDMENT A change made by correction, addition, or deletion

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.

ASSETS Items or resources owned by a person, business, or government, as cash, notes and accounts receivable, securities, inventories, goodwill, fixtures, machinery, or real estate

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.

CONTINGENCY Funding put in place for unforeseen circumstance that may present itself.

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

GLOSSARY OF TERMS

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.

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

ELECTED DEPARTMENTS County departments that are under the oversight of an elected official.

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 DEPARTMENTS The departments that are under the oversight of the County Executive.

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.

EXEMPTION The circumstances of a taxpayer, such as their age or number of dependents, that allow them to make certain deductions from taxable income.

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.

GLOSSARY OF TERMS

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."

LIABILITIES Moneys owed; debts or financial obligations.

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.

OVERRIDE To disregard, set aside, or nullify; countermand.

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.

REAL PROPERTY Property that is permanent, fixed immovable. This includes land, structures affixed to the land, property affixed to the structures and sometimes trees etc., growing on the land.

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.

RESOLUTION A formal expression of opinion or intention made, usually after voting, by a formal organization, a legislature, a club, or other group.

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.

GLOSSARY OF TERMS

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 Physical Special Needs Children	2960
Care of Physical Special Needs Children	4046
Care of Special Needs Children	4059
Preventative Assistance Program (Title XX)	6071
Emergency Aid to Families	6110
Children, Youth & Families	6119
Service for Physical Special Needs	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
Parks and Recreation	7410
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
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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