ULSTER COUNTY

ADOPTED OPERATING BUDGET

2019

ULSTER COUNTY
2019 ADOPTED BUDGET
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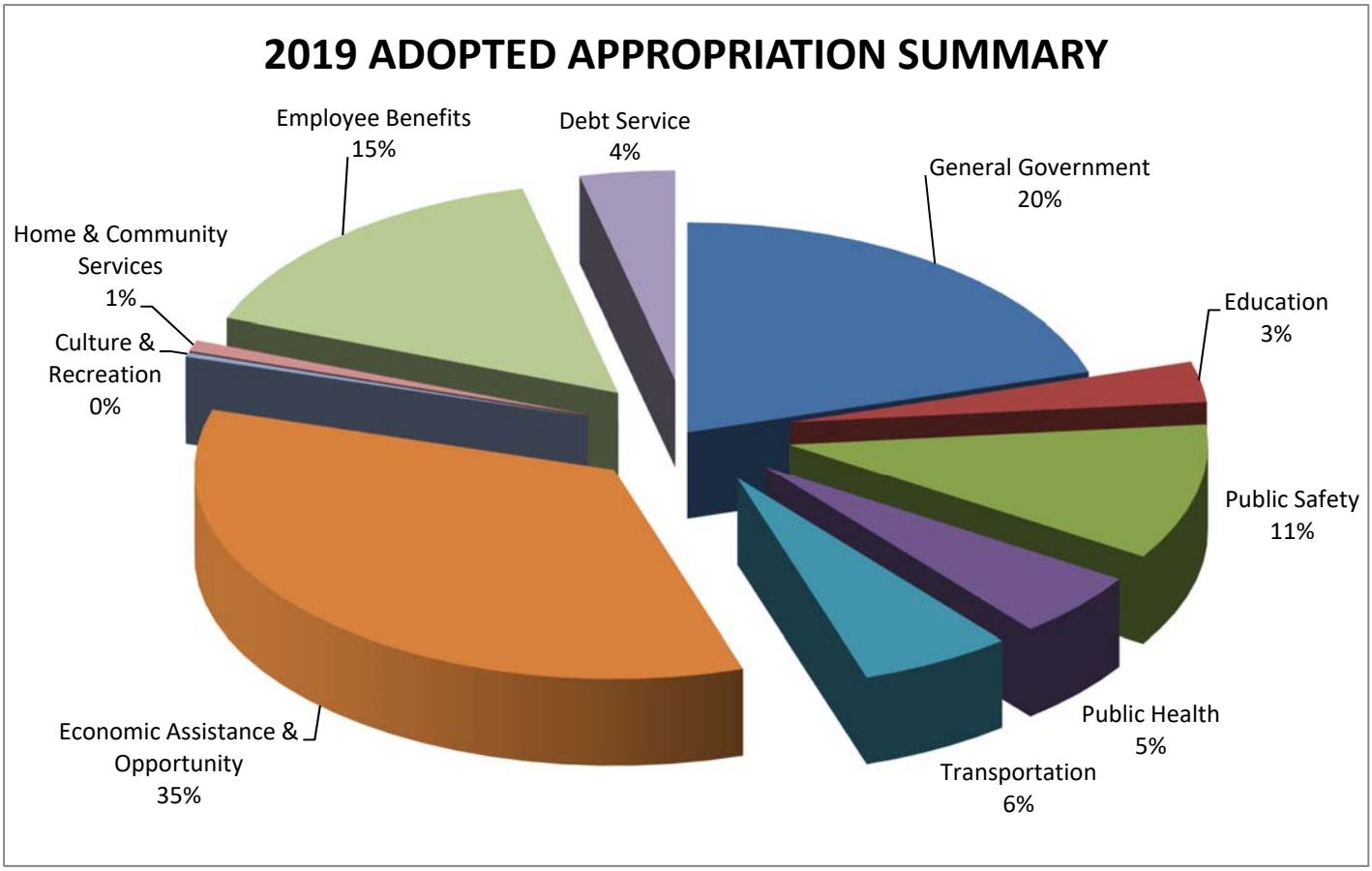
2019 Adopted Budget Summary

2019 Adopted Budget Expenditure Summary By Subject Area

	General Fund (A)	Community Development Fund (B)	County Road Fund (D)	Road Machinery Fund (E)	Self Insurance Fund (S)	Debt Service Fund (V)	Total	% of Total
General Government	$56,228,385				$10,659,600		$66,887,985	20.31%
Education	$10,310,863						$10,310,863	3.13%
Public Safety	$34,887,263						$34,887,263	10.60%
Public Health	$16,794,196						$16,794,196	5.10%
Transportation	$4,259,288		$12,023,463	$3,072,364			$19,355,115	5.88%
Economic Assistance & Opportunity	$112,713,614	$1,305,911					$114,019,525	34.63%
Culture & Recreation	$1,023,213						$1,023,213	0.31%
Home & Community Services	$2,794,524						$2,794,524	0.85%
Employee Benefits	$46,737,778	$299,234	$3,307,493	$672,520	$71,055		$51,088,080	15.52%
Debt Service	$950,000					$11,145,525	$12,095,525	3.67%
Total	$286,699,124	$1,605,145	$15,330,956	$3,744,884	$10,730,655	$11,145,525	**$329,256,289**	100%

2019 Adopted Budget Summary

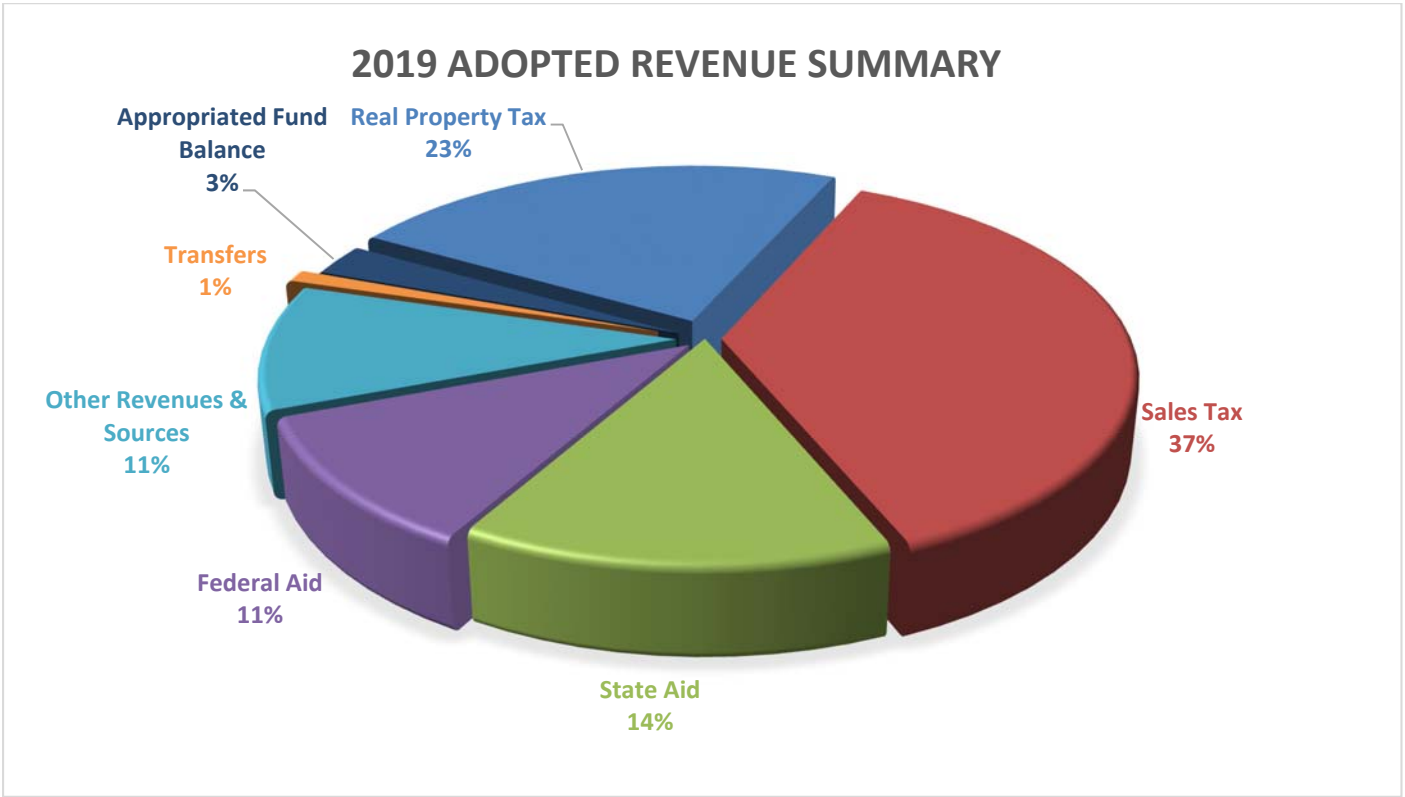


2019 Adopted Budget
Selected Departments By Type

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

2019 Adopted Budget Summary

2019 Adopted Budget Revenue Summary Revenue Summary By Type		
	2019 Adopted Budget	Percent of Budget
Real Property Tax	$76,509,031	23.24%
Sales Tax	$122,435,116	37.19%
State Aid	$47,643,471	14.47%
Federal Aid	$35,975,331	10.93%
Other Revenues & Sources	$34,627,194	10.52%
Transfers	$3,283,435	1.00%
Appropriated Fund Balance	$8,782,711	2.67%
Total	$329,256,289	100.00%

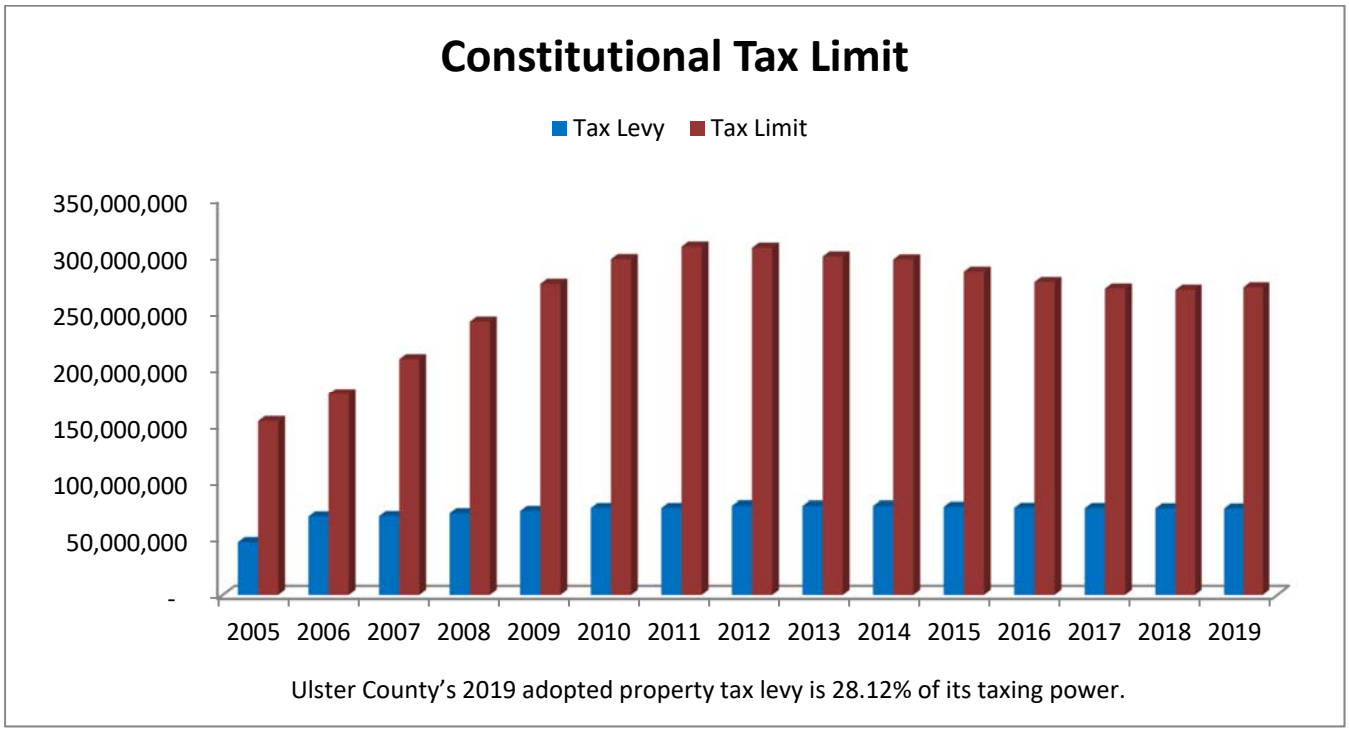


2019 Adopted Budget Summary

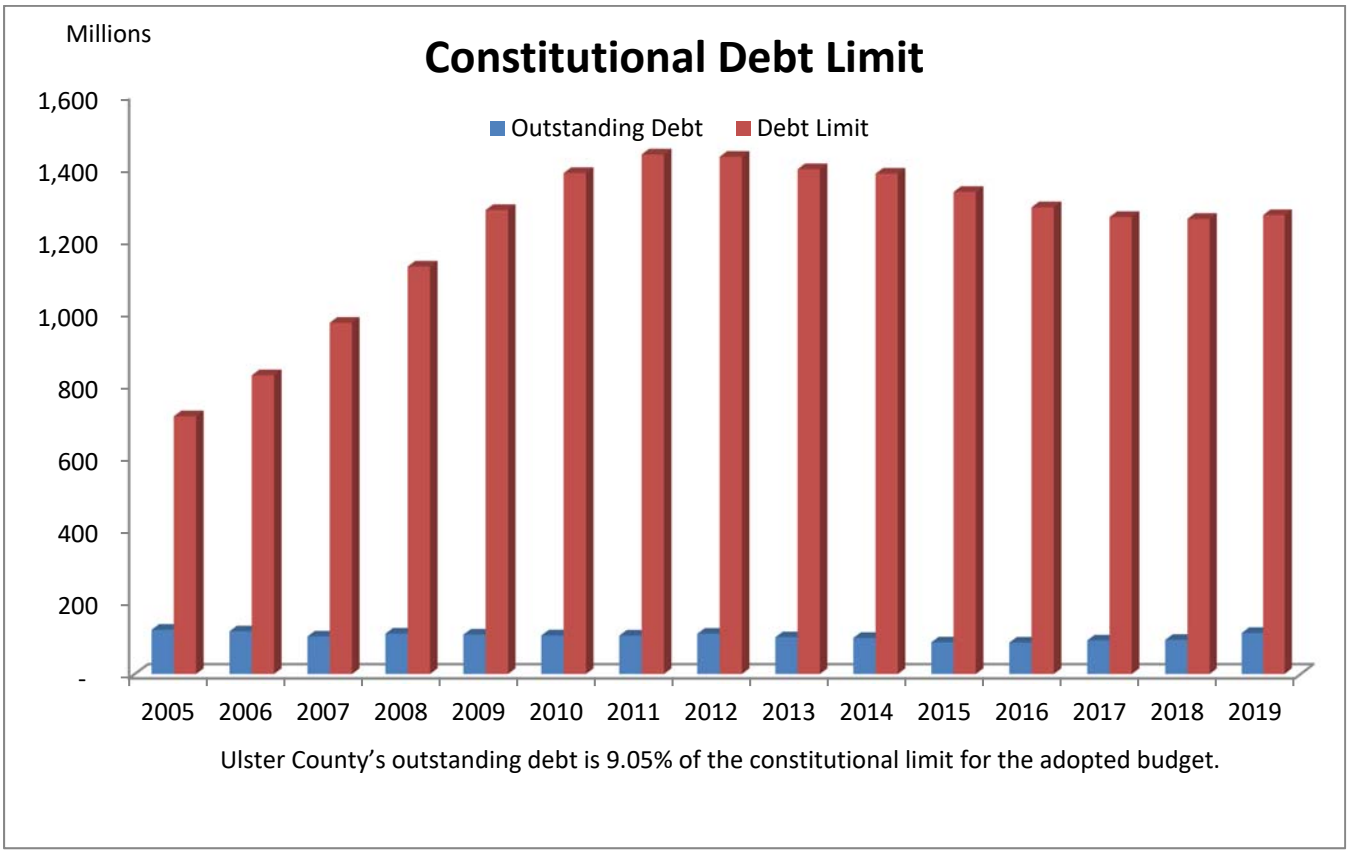
2019 Adopted Budget Payroll Summary			
	2018 Adopted	**2019 Adopted**	**Change**
Regular Pay	$70,807,354	$74,452,620	$3,645,266
Part Time Pay	$4,358,399	$4,522,810	$164,411
Overtime	$2,944,027	$3,196,790	$252,763
Other Pays:	$3,852,554	$4,241,919	$389,365
Separation Pay	$1,073,500	$1,360,000	$286,500
Holiday Pay	$866,175	$894,094	$27,919
Longevity	$632,036	$637,441	$5,405
Differential Pay	$502,199	$481,077	($21,122)
On Call Pay	$324,407	$361,675	$37,268
207C Pay	$125,000	$171,000	$46,000
Line Up Pay	$246,487	$253,882	$7,395
Stipend Pay	$82,750	$82,750	$0
Total	**$81,962,334**	**$86,414,139**	**$4,451,805**

2019 Adopted Budget Employee Benefits Summary			
	2018 Adopted	2019 Adopted	Change
Medical Benefits	$28,576,747	$27,332,360	($1,244,387)
Retirement	$12,478,005	$12,541,917	$63,912
Social Security/FICA	$6,360,150	$6,704,165	$344,015
Unemployment	$75,000	$65,000	($10,000)
Vacation & Sick Time Buyback	$772,846	$769,500	($3,346)
Workers' Comp Insurance	$3,255,734	$3,263,928	$8,194
Other Employee Benefits	$417,375	$411,210	($6,165)
Total	**$51,935,857**	**$51,088,080**	**($847,777)**

2019 Adopted Budget Summary

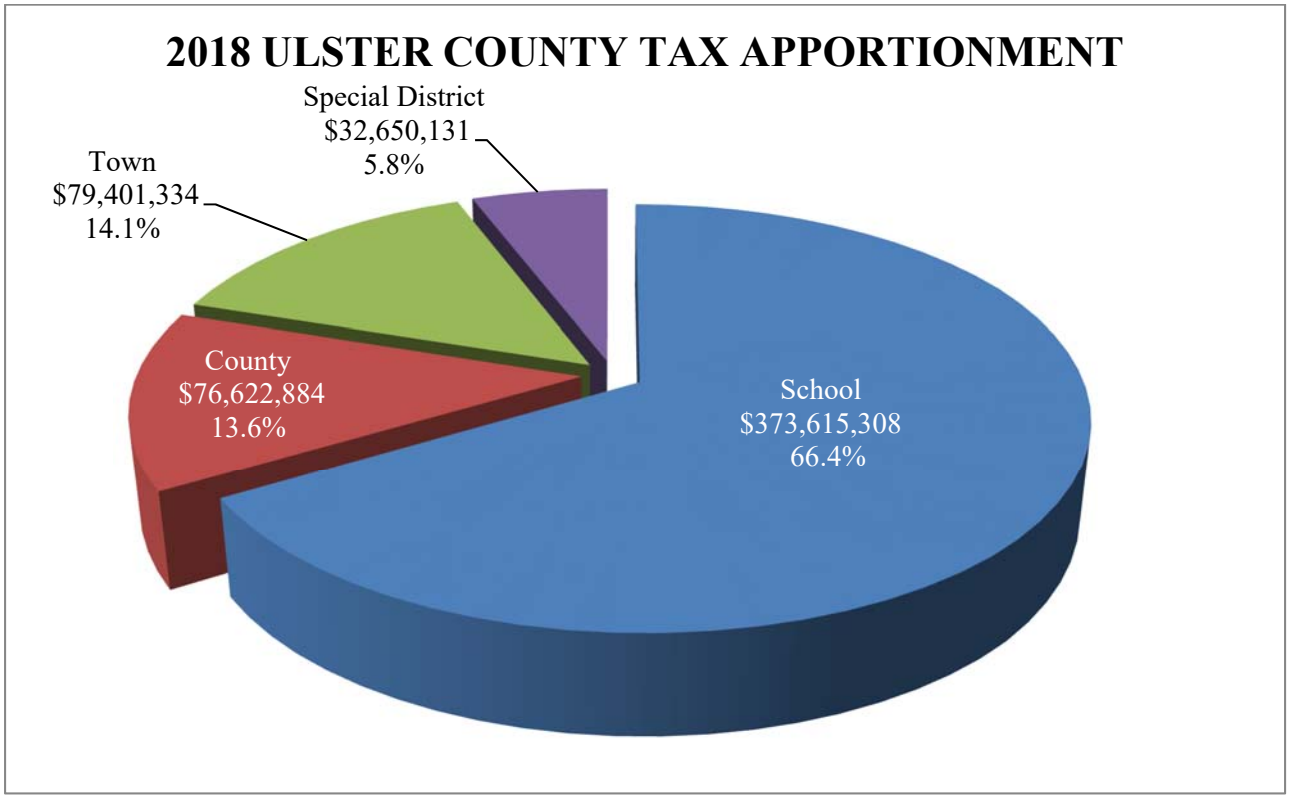


Ulster County's 2019 adopted property tax levy is 28.12% of its taxing power.



Ulster County's outstanding debt is 9.05% of the constitutional limit for the adopted budget.

2019 Adopted Budget Summary



Summary By Responsibility Center

Responsibility Center	Fund	Department Title	Appropriations	Est. Revenue	Net County Share
County Executive					
Aging	A	Aging, Programs for the	3,240,026	2,213,210	(1,026,816)
Arson Task Force	A	Arson Task Force	58,107	-	(58,107)
County Attorney	A	County Attorney	1,785,042	130,150	(1,654,892)
County Executive	A	County Executive	1,048,322	-	(1,048,322)
	A	Historian	5,950	-	(5,950)
Emergency Mgt	A	E911 - Public Safety Communications	3,754,624	1,310,916	(2,443,708)
Employment and Training	B	Employment and Training	915,526	915,526	-
	B	Job Training Services	683,619	683,619	-
	B	Participant Support	6,000	6,000	-
Environment	A	Environmental Control	667,415	208,620	(458,795)
Finance	A	Bond Anticipation Notes	950,000	200,000	(750,000)
	A	Budget	353,002	-	(353,002)
	A	Community College Tuition	3,900,000	75,000	(3,825,000)
	A	Contribution to Community College	6,400,863	-	(6,400,863)
	A	Finance	4,294,151	9,134,342	4,840,191
	A	Real Property	501,657	14,250	(487,407)
	A	Retirement	566,491	566,491	-
	A	Sales Tax	17,477,012	122,435,116	104,958,104
	A	Unified Court Budget Costs	22,500	-	(22,500)
	V	Debt Service Fund	11,145,525	32,500	(11,113,025)
Fire Coordinator	A	Fire Coordinator	192,640	5,172	(187,468)
Human Rights	A	Human Rights Commission	42,119	-	(42,119)
Info Services	A	Information Services	7,298,810	70,400	(7,228,410)
Insurance	A	Disability Insurance	113,983	9,400	(104,583)
	A	Insurance, Unallocated	5,204,546	321,100	(4,883,446)
	S	Self Insurance Fund	10,730,655	10,730,655	-
Mental Health	A	Contracted Narcotics Addiction Cntrl	1,178,762	919,122	(259,640)
	A	Mental Health Administration	1,332,833	662,702	(670,131)
	A	Mental Health Programs	1,808,311	8,000	(1,800,311)
	A	Mental Health Services, Contracted	8,417,561	7,028,042	(1,389,519)
	A	Psychiatric Expend, Criminal	300,000	-	(300,000)
Personnel	A	Hospital & Medical Insurance	2,770,065	1,000,000	(1,770,065)
	A	Other Benefits	2,088,411	-	(2,088,411)
	A	Personnel	1,407,760	46,000	(1,361,760)
	A	Unemployment Insurance	65,000	-	(65,000)
Planning	A	Planning	1,998,576	530,000	(1,468,576)
Probation	A	Probation	7,558,123	2,759,836	(4,798,287)
	A	Rehabilitation Services	190,632	39,250	(151,382)
Public Defender	A	Public Defender	2,944,694	1,170,992	(1,773,702)
Public Health	A	Medical Examiner	844,544	700	(843,844)
	A	Other Education	10,000	10,000	-
	A	Public Health	5,908,516	2,988,236	(2,920,280)
	A	WIC Program	816,072	762,409	(53,663)
Public Works	A	Buildings and Grounds	8,711,628	802,019	(7,909,609)
	A	Central Garage	824,869	353,700	(471,169)
	A	Off-Street Parking	55,129	46,200	(8,929)
	A	Parks	435,587	191,100	(244,487)
	A	Public Works Administration	1,001,167	1,225,000	223,833
	D	Engineering	476,483	-	(476,483)
	D	Highway Administration	3,385,872	-	(3,385,872)
	D	Maint Roads & Bridges	4,601,711	67,600	(4,534,111)
	D	Permanent Improvements	3,692,042	3,692,042	-
	D	Snow Removal	3,174,848	100,000	(3,074,848)
	E	Machinery	3,449,884	63,500	(3,386,384)
	E	Stockpile	295,000	-	(295,000)
Purchasing	A	Purchasing	1,273,056	160,000	(1,113,056)
Safety	A	Safety Inspection	430,138	-	(430,138)

Summary By Responsibility Center

Responsibility Center	Fund	Department Title	Appropriations	Est. Revenue	Net County Share
Social Services	A	Child Care	25,895,000	16,765,000	(9,130,000)
	A	Day Care	3,200,000	3,138,530	(61,470)
	A	Emergency Aid for Adults	160,000	80,300	(79,700)
	A	Family Assistance	10,850,000	7,435,357	(3,414,643)
	A	Home Energy Assistance	150,000	127,000	(23,000)
	A	Juvenile Delinquent	415,000	66,850	(348,150)
	A	Medical Assistance	15,000	(520,000)	(535,000)
	A	Medical Assistance - MMIS	34,898,036	800,000	(34,098,036)
	A	Safety Net	7,200,000	2,657,984	(4,542,016)
	A	Services for Recipients	650,000	617,389	(32,611)
	A	Social Services Administration	33,852,151	28,313,521	(5,538,630)
	A	State Training School	550,000	-	(550,000)
Tourism	A	Tourism	1,147,356	90,709	(1,056,647)
UCAT	A	Bus Operations	5,728,870	3,887,719	(1,841,151)
Veterans	A	Veterans Services	933,535	465,080	(468,455)
Weights & Measures	A	Weights & Measures	202,006	92,242	(109,764)
Youth Bureau	A	Youth Programs	469,604	266,192	(203,412)
		Total County Executive	**279,122,417**	**237,972,790**	**(41,149,627)**
Legislature					
	A	Conservation	441,500	-	(441,500)
	A	Contingent Account	723,471	-	(723,471)
	A	Elections	1,944,761	330,723	(1,614,038)
	A	Legislative Board	866,134	-	(866,134)
	A	Legislative Board, Clerk of	1,247,900	-	(1,247,900)
	A	Municipal Association Dues	40,428	-	(40,428)
	A	Other Economic Opportunity	28,750	-	(28,750)
	A	Libraries	80,835	-	(80,835)
	A	Other Performing Arts	84,500	-	(84,500)
	A	Home & Community Service	192,750	-	(192,750)
		Total Legislature	**5,651,029**	**330,723**	**(5,320,306)**
Comptroller					
	A	**Comptroller**	**895,722**	**-**	**(895,722)**
County Clerk					
	A	**County Clerk**	**4,378,436**	**2,888,229**	**(1,490,207)**
District Attorney					
	A	**District Attorney**	**4,757,018**	**664,272**	**(4,092,746)**
Sheriff					
	A	Municipal Court	37,646	35,000	(2,646)
	A	Drug Investigations	692,266	105,408	(586,858)
	A	Jail	22,215,692	1,499,510	(20,716,182)
	A	Sheriff	11,506,063	1,468,615	(10,037,448)
		Total Sheriff	**34,451,667**	**3,108,533**	**(31,343,134)**
ALL FUNDS					
Totals			**329,256,289**	**244,964,547**	**(84,291,742)**
Appropriated Fund Balance			**-**	**8,782,711**	**8,782,711**
Real Property Tax			**-**	**76,509,031**	**76,509,031**
Deferred Property Tax			**-**	**(1,000,000)**	**(1,000,000)**
GRAND TOTALS			**$ 329,256,289**	**$ 329,256,289**	**-**

STATEMENT OF DEBT

As of December 31, 2018

DEBT OUTSTANDING	ISSUE DATE	MATURITY DATE	INTEREST RATE	PRINCIPAL OUTSTANDING
Serial Bonds: County				
Public Improvements	November-2009	November-2024	3.00%	1,620,000
Public Improvements	November-2010	November-2025	3.10%	1,610,000
Public Improvements	November-2011	November-2022	2.31%	410,000
Public Improvements (Refunding Bond)	June-2012	November-2024	4.29%	10,555,000
Law Enforcement Center (Refunding Bond)	June-2012	November-2029	4.44%	27,740,000
Public Improvements	November-2012	November-2027	2.22%	1,405,300
Public Improvements	November-2013	November-2028	2.53%	2,205,000
Public Improvements	November-2014	November-2027	2.00%	2,770,000
Public Improvements (Refunding Bond)	March-2015	November-2023	3.67%	3,009,815
Public Improvements	November-2015	November-2028	2.09%	4,410,000
Public Improvements	November-2016	November-2026	1.90%	751,300
Public Improvements	November-2016	November-2026	2.27%	10,300,000
Public Improvements	November-2017	November-2028	2.19%	7,225,000
Public Improvements	November-2018	November-2033	3.14%	6,994,000
Serial Bonds: County				**$ 81,005,415**
Serial Bonds: UTASC				
Tobacco Bonds	September-2016	December-2034	2.00-6.75%	30,575,000
Tobacco Bonds	November-2005	December-2027	6.00-7.85%	4,192,579
Serial Bonds: UTASC				**$ 34,767,579**
Total Serial Bonds: County				**$ 115,772,994**
Serial Bonds: UCCC				
Public Improvements	November-2012	November-2027	2.22%	944,700
Public Improvements (Refunding Bond)	March-2015	November-2023	3.67%	645,185
Public Improvements	November-2016	November-2026	1.90%	143,700
Total Serial Bonds: UCCC				**$ 1,733,585**
Total Serial Bonds per Long-Term Debt:				**$ 117,506,579**

STATEMENT OF DEBT

As of December 31, 2018

DEBT OUTSTANDING	PROJECT #	ISSUE DATE	MATURITY DATE	INTEREST RATE	PRINCIPAL OUTSTANDING
Bond Anticipation Notes:					
South Putt Corners Road	336	November-2018	November-2019	3.25%	658,000
Reconstruction of Various Roads	414	November-2018	November-2019	3.25%	120,000
HVAC Weatherization Various Cnty Bldgs	392-402	November-2018	November-2019	3.25%	626,000
Walkill Bridge	439	November-2018	November-2019	3.25%	2,150,000
Hudson Valley Rail Trail	451	November-2018	November-2019	3.25%	375,000
Reconstruction of Various Roads	463	November-2018	November-2019	3.25%	320,000
Various Roads Slope Stabilization	475	November-2018	November-2019	3.25%	1,000,000
UCCC Technology Updrage	481	November-2018	November-2019	3.25%	50,000
Public Safety Training Center	483	November-2018	November-2019	3.25%	250,000
Public Safety Enterprise Software	487	November-2018	November-2019	3.25%	3,000,000
BRC Renovations Family Court	494	November-2018	November-2019	3.25%	8,000,000
Reconstruction of Various Roads	497	November-2018	November-2019	3.25%	390,000
County Fleet Vehicles	499	November-2018	November-2019	3.25%	717,000
Purchase Highway Equipment	500	November-2018	November-2019	3.25%	2,424,000
New Paltz Road Realignment	501	November-2018	November-2019	3.25%	320,000
DPW Admin Bldg Renovations	502	November-2018	November-2019	3.25%	148,000
Frost Valley Road S-Turn Project	504	November-2018	November-2019	3.25%	750,000
Replacement of Roofs	509	November-2018	November-2019	3.25%	1,250,000
Watson Hollow Road - Reconst.	511	November-2018	November-2019	3.25%	593,976
Ulster County Probation Building	512	November-2018	November-2019	3.25%	3,262,000
Highway Safety Program	520	November-2018	November-2019	3.25%	400,000
Asphalt Overlay Vaiours Roads	521	November-2018	November-2019	3.25%	4,685,000
Port Jackson Bridge #171	522	November-2018	November-2019	3.25%	100,000
Mundy Bridge #124	523	November-2018	November-2019	3.25%	100,000
Reconstruction of Various Roads	526	November-2018	November-2019	3.25%	425,000
Total Bond Anticipation Notes:					**$ 32,113,976**
TOTAL DEBT OUTSTANDING: ***(Includes Tobacco Debt of $34,767,579)***					**$ 149,620,555**

DEBT AUTHORIZED AND UNISSUED

As of December 31, 2018

SERIAL BONDS AUTHORIZED/UNISSUED	PROJECT NUMBER	AUTHORIZATION MONTH	AUTHORIZED AMOUNT UNISSUED
Tongore Bridge	261	Feb. 2017	128,630
Zena Box Culvert	330	Mar. 2010	200,000
Rail Trail Connector	334	Mar. 2010, Aug. 2014, Jun. 2018	129,349
ADA Compliance Projects	345-351	Sept. 2017	230,596
Dewitt Mills Road Box Culvert	352	Jun. 2011	200,000
Trudy Resnick Farber Building	362	Apr. 2013	142,000
HVAC and Generators UCCC	373	Aug. 2012	620,000
Kripplebush Road Box Culvert	387	Apr. 2013	150,000
State Camp Bridge	388	Apr. 2013	300,000
Sundown Bridge	390	Apr. 2013	125,000
Fleet Service Bay Expansion	403	Apr. 2014	550,000
UC Brownfield Opportunity Study	409	May 2014	57,356
New Paltz Pool Repairs	414	Jun. 2014, Jan. 2016	530,000
Aegis Mobile - Sheriff's Dept	449	Mar. 2015	72,970
Large Culvert Inspection Program	450	Apr. 2015	200,000
Hudson Valley Rail Trail West	451	Feb. 2017	556,094
Perrine's Bridge Restoration	452	Apr. 2015	350,000
UCLEC Repairs & Data Center HVAC	454	Apr. 2015	24,500
Building Security Improvements	455	May 2015	150,000
UC Law Enforcement Lighting	456	Jun. 2015, Nov. 2015	17,237
Varous County Buildings - HVAC Weatherization	392-402	Aug. 2015	2,500,000
Ashokan Rail Trail Project	459	Jul. 2018, Oct. 2018	5,046,191
DPW Fuel Tank Replacement	462	Jan. 2016	199,500
Road Materials - Various Roads	463	Jan. 2016	425,000
SUNY Ulster Furniture	465	Jan. 2016	97,158
SUNY Ulster Gym Wall Replacement	466	Jan. 2016	112,807
SUNY Ulster Leach Field Construction	467	Jan. 2016, May 2017	107,904
SUNY Ulster Vanerlyn Pedestrian Bridge Construction	468	Jan. 2016	172,821
SUNY Ulster Water Supply Extenstion Project	469	Jan. 2016	544,387
Western Ave. Stormwater Project	470	Feb. 2016	182,500
17 Pearl St. Painting	471	Feb. 2016	50,000
Various Shoulders Construction	473	Mar. 2016	55,000
Reconstruction of Various Parking Lots	474	Mar. 2016, May 2017, Aug. 2017	15,576
Slope Analysis & Stabilization	475	Mar. 2016, Apr. 2018, Oct. 2018	1,224,480
Midtown Linear Park	479	Dec. 2017	142,040
UCCC Roof Replacement Project	480	Feb. 2017	7,965
UCCC Technology Facility Upgrades	481	Jul. 2016	65,334
Countywide Radio System	482	Aug. 2016	420,000
Fire Training Center	483	Aug. 2016, Oct. 2018	467,000
Poorhouse Memorial	484	Mar. 2017	100,000
UCCC Water Storage Tank Replacement	485	Oct. 2016	300,000
UCCC Window Replacement Project	486	Oct. 2016	668,000
Public Safety Enterprise Software	487	Dec. 2016	3,000,000
Installation of Shoulders - New Paltz/Gardiner	488	Dec. 2016, Apr. 2018, Jul. 2018	777,298
UCCC Dewitt Library Roof Replacement	489	Dec. 2016	249,625
UCCC Facility Master Plan	491	Sept. 2018	175,000
UCCC Door Replacement Plan	493	Sept. 2018	306,000
Business Resource Center	494	Jan. 2017, Oct. 2017	9,246,410
Golden Hill Water Tower	495	Mar. 2017	640,640
Reconstruction of Various Roads	497	Feb. 2017	425,000
Construction of Various Shoulders	498	Feb. 2017	329,000
County Fleet Vehicles	499	Feb. 2017	172,130
Purchase of Highway Equipment	500	Feb. 2017	45,000
New Paltz Road Realignment	501	Mar. 2017	320,000
Public Works Admin. Building Renovations	502	Mar. 2017	148,000
Frost Valley Road	504	Jun. 2017, Jun. 2018	1,880,000
Wolven Bridge	505	Jul. 2017, Apr. 2018, Sept. 2018	280,172
Lucas Turnpike Shoulder Improvements	506	Jul. 2017	38,000
Horsenden Pavement Overlay	507	Jul. 2017, Jun. 2018, Sept. 2018	93,758
Fantinekill Bridge Replacement	508	Jul. 2017, May 2018, Sept. 2018	275,515
Roof Replacement Program	509	Aug. 2017	1,580,000
Rehabilitation of Donahue Bridge	510	May 2018	236,930
Watson Hollow Slope Stabilization	511	Oct. 2017, Jun. 2018	278,055
Probation Building Construction	512	Nov. 2017, May 2018	3,262,200
UCAT Equipment & Facility Upgrades	513	Dec. 2017, Dec. 2018	1,027,914
Mass Transit Buses	514	Dec. 2017	1,359,613
Open Space and Recreation Fund	515	Dec. 2017	129,000
Department of Motor Vehicles Bus	516	Dec. 2017	260,000
Purchase of County Fleet Vehicles	517	Feb. 2018	717,000
Purchase of County Highway Equipment	518	Feb. 2018	2,424,000
UCLEC Energy Upgrades	519	Mar. 2018, Sept. 2018	218,500
Highway Safety Program	520	Mar. 2018	400,000
Ashpalt Overlay of Various Roads	521	Mar. 2018	4,685,000
DPW Bridge Program - Port Jackson Bridge	522	Mar. 2018	147,000

DEBT AUTHORIZED AND UNISSUED

As of December 31, 2018

SERIAL BONDS AUTHORIZED/UNISSUED	PROJECT NUMBER	AUTHORIZATION MONTH	AUTHORIZED AMOUNT UNISSUED
DPW Bridge Program - Mundy Bridge	523	Mar. 2018	148,000
UCCC Burroughs Renovations	524	Mar. 2018	443,319
Reconstruction of Various Roads	525	Apr. 2018	425,000
Construction of Various Shoulders	526	May 2018	250,000
UCCC Classroom Renovations	527	Jun. 2018	435,284
Veterans' Cemetary	528	Oct. 2018	110,000
Mass Transit Buses	529	Dec. 2018	763,459
TOTAL SERIAL BONDS/BANS			**$ 55,339,217**
REVENUE ANTICIPATION NOTES			
Sales and Compensating Use Taxes		Jan. 2018	15,000,000
TOTAL REVENUE ANTICIPATION NOTES			**$ 15,000,000**
TAX ANTICIPATION NOTES			
Real Property Taxes (2018)		Jan. 2018	20,000,000
TOTAL TAX ANTICIPATION NOTES			**$ 20,000,000**
TOTAL DEBT AUTHORIZED AND UNISSUED:			**$ 90,339,217**

Assessor's Report - 2018 - Prior Year File
S495 Exemption Impact Report
County Summary

NYS - Real Property System **RPS221/V04/L001**
County of Ulster **Date/Time - 12/21/2018 10:05:35**
Total Assessed Value 19,493,451,819

Equalized Total Assessed Value 21,685,475,686

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	130	459,458,686	2.12
12350	PUBLIC AUTHORITY - STATE	RPTL 412	7	11,453,014	0.05
13100	CO - GENERALLY	RPTL 406(1)	75	124,133,726	0.57
13350	CITY - GENERALLY	RPTL 406(1)	158	93,371,390	0.43
13360	AQUEDUCTS OF NYC WATER SUPPLY	RPTL 406(4)	3	7,055,365	0.03
13440	CITY O/S LIMITS - SEWER OR WATER	RPTL 406(3)	7	1,176,503	0.01
13500	TOWN - GENERALLY	RPTL 406(1)	437	102,253,665	0.47
13650	VG - GENERALLY	RPTL 406(1)	85	29,767,770	0.14
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	11	1,016,400	-
13800	SCHOOL DISTRICT	RPTL 408	74	333,940,763	1.54
13850	BOCES	RPTL 408	5	2,343,300	0.01
13870	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	52	25,427,978	0.12
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	2	2,299,745	0.01
14100	USA - GENERALLY	RPTL 400(1)	5	939,900	-
14110	USA - SPECIFIED USES	STATE L 54	16	6,785,339	0.03
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	27	165,871,773	0.76
18080	MUN HSNG AUTH-FEDERAL/MUN AIDED	PUB HSNG L 52(3)&(5)	1	6,887,000	0.03
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	48	19,868,007	0.09
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	464	465,846,891	2.15
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	239	118,708,697	0.55
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	122	42,949,212	0.20
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	39	52,809,251	0.24
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	174	103,018,082	0.48
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	122	42,428,700	0.20
26050	AGRICULTURAL SOCIETY	RPTL 450	5	1,058,000	-
26100	VETERANS ORGANIZATION	RPTL 452	16	3,987,096	0.02
26250	HISTORICAL SOCIETY	RPTL 444	26	4,022,395	0.02
26300	INTERDENOMINATIONAL CENTER	RPTL 430	2	435,900	-
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	110	44,810,730	0.21
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	144	18,547,493	0.09
28120	NOT-FOR-PROFIT HOUSING CO	RPTL 422	2	1,390,494	0.01
28520	NOT-FOR-PROFIT NURSING HOME CO	RPTL 422	1	145,605	-
28540	NOT-FOR-PROFIT HOUS CO - HOSTELS	RPTL 422	16	7,231,617	0.03
28550	NOT-FOR-PROFIT HOUS CO-SR CITS CTR	RPTL 422	6	23,678,324	0.11
29500	PERFORMING ARTS BUILDING	RPTL 427	2	212,831	-
32252	NYS OWNED REFORESTATION LAND	RPTL 534	5	5,290,751	0.02
32301	NYS LAND TAXABLE FOR SCHOOL ONLY	RPTL 536	20	9,773,186	0.05
33201	TAX SALE - COUNTY OWNED	RPTL 406(5)	24	3,288,945	0.02
38260	MUN HSNG AUTH -NYS AIDED	PUB HSNG L 52(4)&(5)	3	12,248,400	0.06
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	105	201,519	-
41102	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	21	41,597	-
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	1	1,000	-
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	3228	94,782,877	0.44
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	2	81,357	-
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	7	155,380	-
41125	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	5	198,203	-
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2455	119,311,562	0.55
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2	130,625	-
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	4	181,357	-
41135	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	3	168,828	-
41140	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	845	43,174,832	0.20
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	1	75,250	-
41145	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	2	155,135	-
41161	COLD WAR VETERANS (15%)	RPTL 458-b	110	3,242,906	0.01
41162	COLD WAR VETERANS (15%)		386	11,345,251	0.05
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	23	760,641	-
41172	COLD WAR VETERANS (DISABLED)	RPTL 458-b	15	419,873	-
41300	PARAPLEGIC VETS	RPTL 458(3)	3	931,140	-
41400	CLERGY	RPTL 460	40	73,456	-
41692	VOLUNTEER FIREFIGHTERS AND AMBULANCE WORKERS IN CERTAIN COUNTIES (SCHOOL DISTRICT ELIGIBLE)	RPTL 466-c,d,e,f,g,h&i	1	3,000	-
41700	AGRICULTURAL BUILDING	RPTL 483	54	5,349,877	0.02

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County Summary

NYS - Real Property System **RPS221/V04/L001**
County of Ulster **Date/Time - 12/21/2018 10:05:35**
Total Assessed Value 19,493,451,819

Equalized Total Assessed Value 21,685,475,686

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	1151	120,437,651	0.56
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L 306	163	12,405,054	0.06
41750	AG LAND ELIGIBLE FOR AG ASSMT	AG-MKTS 305(7)	12	424,720	-
41800	PERSONS AGE 65 OR OVER	RPTL 467	1540	118,994,925	0.55
41801	PERSONS AGE 65 OR OVER	RPTL 467	367	26,461,250	0.12
41802	PERSONS AGE 65 OR OVER	RPTL 467	1046	60,019,083	0.28
41805	PERSONS AGE 65 OR OVER	RPTL 467	483	32,562,877	0.15
41822	LIVING QUARTERS FOR PARENTS AND GRANDPARENTS	RPTL 469	13	749,372	-
41900	PHYSICALLY DISABLED	RPTL 459	3	72,313	-
41901	PHYSICALLY DISABLED	RPTL 459	1	37,200	-
41930	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	50	4,393,783	0.02
41931	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	34	2,332,457	0.01
41932	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	75	4,609,391	0.02
41935	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	28	2,796,955	0.01
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	2	4,484	-
42120	TEMPORARY GREENHOUSES	RPTL 483-c	6	374,000	-
42130	FARM OR FOOD PROCESSING LABOR CAMPS OR COMMISSARIES	RPTL 483-d	54	3,835,457	0.02
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	33	1,763,025	0.01
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	8	35,512,599	0.16
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	12	2,239,087	0.01
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	328	39,027,722	0.18
47610	BUSINESS INVESTMENT PROPERTY POST 8/5/97	RPTL 485-b	49	8,761,692	0.04
47611	BUSINESS INVESTMENT PROPERTY POST 8/5/97	RPTL 485-b	16	1,402,130	0.01
47615	BUSINESS INVESTMENT PROPERTY POST 8/5/97	RPTL 485-b	27	13,047,223	0.06
48650	LTD PROF HOUSING CO	P H FI L 33,556,654-a	2	12,543,000	0.06
48660	HOUSING DEVELOPMENT FUND CO	P H FI L 577,654-a	4	23,262,643	0.11
48675	REDEVELOPMENT HOUSING CO	P H FI L 125 & 127	2	1,393,016	0.01
48690	REDEVELOPMENT CO - PHASE OUT	RPTL 423	1	1,384,100	0.01
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	334	4,144,604	0.02
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	5	519,150	-
50001	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	16	9,332,057	0.04
50002	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	8	-	-
50005	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	-	-
51001	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	239	26,003,528	0.12
Total Exemptions Exclusive of System Exemptions:			15842	3,171,710,403	14.63
Total System Exemptions:			270	35,854,735	0.17
Totals:			16112	3,207,565,138	14.79

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

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

GENERAL FUND

Department 1010 Legislative Board
Division 1001 Legislative Board

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommend	2019 Adopted Budget
1300 - Regular Pay	331,501	335,500	335,500	335,500	335,500	335,500
4580 - Conference Expenses	5,322	8,000	8,000	8,000	8,000	8,000
4590 - Travel	10,484	16,000	16,000	16,000	16,000	16,000
8000 - Retirement	52,602	51,691	51,691	-	53,267	53,267
8010 - Social Security/FICA	23,110	25,666	25,666	-	25,667	25,667
8020 - Health Insurance	313,432	418,273	418,273	-	427,700	427,700
Division Total	736,451	855,130	855,130	359,500	866,134	866,134

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommend	2019 Adopted Budget
3000 - Real Property Taxes	51,419,587	51,664,702	51,664,702	-	50,898,893	50,943,308
3280 - Misc Local Sources	-	-	-	-	-	-
Division Total	51,419,587	51,664,702	51,664,702	-	50,898,893	50,943,308
Department Expense Total	**736,451**	**855,130**	**855,130**	**359,500**	**866,134**	**866,134**
Department Revenue Total	**51,419,587**	**51,664,702**	**51,664,702**	**-**	**50,898,893**	**50,943,308**

DEPARTMENT POSITION SUMMARY

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

Department 1040 Clerk of Legislative Board
Division 1006 Clerk of Legislative Board

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommend	2019 Adopted Budget
1300 - Regular Pay	347,494	364,898	364,898	473,952	372,180	459,912
1400 - Part Time Pay	105,558	92,385	98,385	92,385	94,229	94,229
1420 - Contractual Pays	12,500	10,250	10,250	12,250	12,250	12,250
2000 - Office Equipment	-	3,000	3,000	3,000	3,000	3,000
2200 - Computer Equipment	7,550	8,000	8,000	-	-	-
4000 - Supplies	5,175	6,000	6,000	6,000	6,000	6,000
4300 - Professional Services	200,278	315,788	341,235	315,788	315,788	315,788
4590 - Travel	70	-	300	300	300	300
4600 - Misc Contractual Expense	12,054	27,600	27,600	36,000	36,000	36,000
8000 - Retirement	72,862	72,037	72,037	-	76,080	86,950
8010 - Social Security/FICA	33,600	35,766	35,766	-	36,618	44,214
8020 - Health Insurance	150,304	163,672	157,672	-	167,361	189,257
Division Total	947,445	1,099,396	1,125,143	939,675	1,119,806	1,247,900
Department Expense Total	947,445	1,099,396	1,125,143	939,675	1,119,806	1,247,900

DEPARTMENT POSITION SUMMARY

Title	# of Positions	Total Salary
CLERK OF THE LEGISLATURE	1	86,775
CONFIDENTIAL SECRETARY TO THE CHAIRMAN	1	56,376
DEP CLERK TO THE LEGISLATURE	1	66,222
DEP CLERK TO THE LEGISLATURE / FINANCIAL ANALYST	1	70,723
LEGISLATIVE COUNSEL	2	79,592
LEGISLATIVE EMPLOYEE	1	50,719
LEGISLATIVE FINANCIAL ANALYST	1	70,723
MINORITY COUNSEL	1	14,637
SR LEGISLATIVE EMPLOYEE	1	58,373
Total Benefited Positions	10	554,141

GENERAL FUND

Department 1110 Municipal Court
Division 1016 Court Security

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommend	2019 Adopted Budget
1400 - Part Time Pay	19,838	35,020	35,020	34,970	34,970	34,970
8010 - Social Security/FICA	1,518	2,679	2,679	2,679	2,676	2,676
Division Total	21,356	37,699	37,699	37,649	37,646	37,646

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommend	2019 Adopted Budget
3300 - State Aid	23,041	35,020	35,020	35,000	35,000	35,000
Division Total	23,041	35,020	35,020	35,000	35,000	35,000
Department Expense Total	**21,356**	**37,699**	**37,699**	**37,649**	**37,646**	**37,646**
Department Revenue Total	**23,041**	**35,020**	**35,020**	**35,000**	**35,000**	**35,000**

DEPARTMENT POSITION SUMMARY

Total Benefited Positions	-	-

Department 1162 Unified Court Budget Costs
Division 1026 Justices & Const

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
4300 - Professional Services	22,545	20,000	30,000	22,500	22,500
Division Total	22,545	20,000	30,000	22,500	22,500
Department Expense Total	22,545	20,000	30,000	22,500	22,500

GENERAL FUND

Department 1165 District Attorney
Division 1031 DA

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommend	2019 Adopted Budget
1300 - Regular Pay	2,043,815	2,108,447	2,106,249	2,269,094	2,179,155	2,202,696
1400 - Part Time Pay	620,131	589,588	607,588	656,229	602,819	602,819
1420 - Contractual Pays	86,500	91,050	91,050	-	98,950	98,950
2100 - Vehicles	23,961	-	-	-	-	-
2200 - Computer Equipment	-	-	1,220	-	-	-
2300 - Other Equipment	8,856	-	71,063	50,000	-	-
4000 - Supplies	32,471	32,000	33,740	33,000	33,000	33,000
4300 - Professional Services	300,845	309,500	288,162	308,500	308,500	308,500
4580 - Conference Expenses	4,461	2,500	7,500	2,500	2,500	2,500
4590 - Travel	13,931	14,000	14,000	14,000	14,000	14,000
4600 - Misc Contractual Expense	66,866	62,640	57,195	62,640	62,640	62,640
4670 - Communication Expenses	25,476	22,000	18,600	22,000	22,000	22,000
4690 - Maintenance	305	500	500	500	500	500
4710 - Law Enforce Activities	65,155	80,000	67,908	78,000	78,000	78,000
8000 - Retirement	430,229	383,565	383,565	-	402,587	402,587
8010 - Social Security/FICA	201,227	213,365	213,365	-	220,391	222,192
8020 - Health Insurance	710,192	672,876	647,876	-	706,634	706,634
Division Total	4,634,421	4,582,031	4,609,581	3,496,463	4,731,676	4,757,018

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommend	2019 Adopted Budget
3120 - Departmental Income	1,921	2,500	2,500	2,500	2,500	2,500
3200 - Intergovernmental Charges	8,982	16,000	16,000	16,000	16,000	16,000
3260 - Fines & Forfeitures	21,378	47,500	47,500	47,500	47,500	47,500
3300 - State Aid	308,440	537,000	537,000	545,000	309,181	309,181
3400 - Federal Aid	57,972	-	-	24,766	24,766	24,766
3600 - Intra-fund Revenues	222,004	264,325	264,325	264,325	264,325	264,325
Division Total	620,697	867,325	867,325	900,091	664,272	664,272
Department Expense Total	**4,634,421**	**4,582,031**	**4,609,581**	**3,496,463**	**4,731,676**	**4,757,018**
Department Revenue Total	**620,697**	**867,325**	**867,325**	**900,091**	**664,272**	**664,272**

Department 1165 District Attorney

DEPARTMENT POSITION SUMMARY

Title	# of Positions	Total Salary
ADMINISTRATIVE ASSISTANT	1	50,407
ADMINISTRATIVE ASSISTANT/STENO	1	54,828
ADMINISTRATIVE ASSISTANT/TYP	1	50,407
ASSISTANT DISTRICT ATTORNEY	26	1,757,953
CONF SECRETARY DIST ATTY	1	56,326
DIRECTOR PROJECTS DA	1	62,666
DISTRICT ATTORNEY	1	200,002
DISTRICT ATTORNEY INVESTIGATOR	1	55,395
LEGAL SEC TO THE DISTRICT ATTY	1	51,960
RECEPTIONIST W/TYPING	1	38,531
SR CONSUMER ADVOCATE	1	67,091
SR LEGAL STENO	1	52,961
Total Benefited Positions	37	2,498,527

Department 1170 Public Defender
Division 1046 Public Defender

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
1300 - Regular Pay	685,414	762,907	762,907	781,206	781,206
1400 - Part Time Pay	570,266	599,496	613,588	611,393	611,393
1420 - Contractual Pays	65,925	65,925	65,925	47,950	47,950
4000 - Supplies	2,507	6,000	6,000	6,000	6,000
4300 - Professional Services	23,296	27,000	27,000	27,000	27,000
4580 - Conference Expenses	2,685	5,850	5,850	7,600	7,600
4590 - Travel	4,289	5,500	5,500	5,500	5,500
4600 - Misc Contractual Expense	35,433	225,161	211,069	8,602	8,602
8000 - Retirement	217,367	228,502	228,502	273,466	273,466
8010 - Social Security/FICA	97,712	109,267	109,267	110,203	110,203
8020 - Health Insurance	488,224	472,832	472,832	557,869	557,869
Division Total	2,193,118	2,508,440	2,508,440	2,436,789	2,436,789

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3300 - State Aid	10,800	364,400	364,400	542,236	542,236
Division Total	10,800	364,400	364,400	542,236	542,236

Department 1170 Public Defender
Division 1047 Defender Based Advocate

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
1300 - Regular Pay	54,115	54,755	54,755	57,934	57,934
1400 - Part Time Pay	11,072	22,256	22,256	22,256	22,256
4000 - Supplies	195	200	200	200	200
8010 - Social Security/FICA	4,772	5,891	5,891	6,136	6,136
Division Total	70,154	83,102	83,102	86,526	86,526

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3300 - State Aid	12,718	11,065	11,065	10,998	10,998
Division Total	12,718	11,065	11,065	10,998	10,998

Division 1048 Hurell-Harring

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
1300 - Regular Pay	-	-	-	234,299	234,299
1400 - Part Time Pay	-	-	-	50,022	50,022
1420 - Contractual Pays	-	-	-	26,000	26,000
2200 - Computer Equipment	-	-	-	47,317	47,317
4600 - Misc Contractual Exp	-	-	-	40,000	40,000
8010 - Social Security/FICA				23,741	23,741
Division Total	-	-	-	421,379	421,379

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3300 - State Aid	-	-	-	617,758	617,758
Division Total	-	-	-	617,758	617,758

Department 1170 Public Defender

Department Expense Total	**2,263,272**	**2,591,542**	**2,591,542**	**2,944,694**	**2,944,694**
Department Revenue Total	**23,518**	**375,465**	**375,465**	**1,170,992**	**1,170,992**

DEPARTMENT POSITION SUMMARY

Title	# of Positions	Total Salary
ASSISTANT PUBLIC DEFENDER	21	1,189,203
CHIEF ASSISTANT PUBLIC DEFENDER	1	72,149
CONFLICT DEFENDER ADMIN	1	38,762
CONF SECRETARY PUBLIC DEFEND	1	67,599
DEFENDER BASED ADVOCATE	1	57,934
GRANT SPECIALIST	1	42,642
INVEST PD	1	37,216
LEGAL AIDE	3	102,756
PARALEGAL	1	39,522
PUBLIC DEFENDER	1	87,071
Total Benefited Positions	32	1,734,854

Department 1185 Medical Examiner
Division 1061 Medical Examiner

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
1300 - Regular Pay	60,028	66,558	66,558	67,891	67,891
1400 - Part Time Pay	164,442	205,496	205,496	172,466	172,466
1420 - Contractual Pays	-	1,696	1,696	3,285	3,285
4000 - Supplies	321	1,450	1,450	750	750
4300 - Professional Services	361,069	501,700	599,730	464,675	464,675
4580 - Conference Expenses	-	1,500	1,500	1,500	1,500
4590 - Travel	-	250	250	250	250
4600 - Misc Contractual Expense	21,150	24,175	24,175	24,735	24,735
4670 - Communication Expenses	2,134	2,300	2,300	2,300	2,300
8000 - Retirement	35,023	10,516	10,516	32,265	32,265
8010 - Social Security/FICA	16,841	20,942	20,942	18,640	18,640
8020 - Health Insurance	83,507	54,557	54,557	55,787	55,787
Division Total	744,515	891,140	989,170	844,544	844,544

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3120 - Departmental Income	678	700	700	700	700
Division Total	678	700	700	700	700
Department Expense Total	**744,515**	**891,140**	**989,170**	**844,544**	**844,544**
Department Revenue Total	**678**	**700**	**700**	**700**	**700**

DEPARTMENT POSITION SUMMARY

Title	# of Positions	Total Salary
DEP MED EXAMINER	2	122,052
MEDICAL EXAMINER	1	81,166
Total Benefited Positions	3	203,218

Department 1230 Municipal Executive
Division 1072 County Executive

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
1300 - Regular Pay	692,765	705,989	705,989	717,445	717,445
1420 - Contractual Pays	26,000	26,000	26,000	18,500	18,500
4000 - Supplies	414	2,500	2,500	2,500	2,500
4580 - Conference Expenses	213	1,000	1,000	1,000	1,000
4590 - Travel	-	500	500	500	500
4600 - Misc Contractual Expense	7,160	8,000	8,000	8,000	8,000
8000 - Retirement	112,794	112,779	112,779	113,907	113,907
8010 - Social Security/FICA	53,040	55,997	55,997	56,301	56,301
8020 - Health Insurance	163,311	127,300	127,300	130,169	130,169
Division Total	1,055,697	1,040,065	1,040,065	1,048,322	1,048,322
Department Expense Total	**1,055,697**	**1,040,065**	**1,040,065**	**1,048,322**	**1,048,322**

DEPARTMENT POSITION SUMMARY

Title	# of Positions	Total Salary
AST DEP TO THE COUNTY EXECUTIVE	2	156,757
CONF SECRETARY COUNTY EXEC	1	55,449
COUNTY EXECUTIVE	1	133,572
DEPUTY COUNTY EXECUTIVE	3	371,667
Total Benefited Positions	7	717,445

Department 1310 Commissioner of Finance
Division 1076 Commissioner of Finance

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
1300 - Regular Pay	1,458,952	1,468,502	1,467,952	1,436,184	1,436,184
1400 - Part Time Pay	34,809	46,266	46,266	47,260	47,260
1410 - Overtime Pay	846	700	1,250	750	750
1420 - Contractual Pays	24,154	26,750	26,750	24,000	24,000
4000 - Supplies	16,407	22,000	24,500	21,000	19,000
4200 - Building Maint & Repair	-	300	300	250	250
4300 - Professional Services	265,584	314,250	283,150	332,500	328,540
4580 - Conference Expenses	10,668	12,150	11,550	12,150	12,150
4590 - Travel	1,653	1,250	1,850	1,700	1,700
4600 - Misc Contractual Expense	22,471	20,720	20,720	21,970	21,970
8000 - Retirement	287,957	281,582	281,582	283,126	283,126
8010 - Social Security/FICA	112,482	117,980	117,980	115,378	115,378
8020 - Health Insurance	501,596	527,389	527,389	520,678	520,678
Division Total	2,737,579	2,839,839	2,811,239	2,816,946	2,810,986

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3010 - Real Property Tax Items	5,282,724	5,700,000	5,700,000	5,440,000	5,440,000
3100 - Non-Property Tax Items	1,615,869	1,500,000	1,500,000	1,750,000	1,775,342
3120 - Departmental Income	577,545	655,000	655,000	630,000	630,000
3240 - Use of Money & Property	310,911	376,000	376,000	590,000	590,000
3280 - Misc Local Sources	77,562	55,000	55,000	57,500	57,500
3300 - State Aid	-	1,500,000	1,500,000	625,000	625,000
Division Total	7,864,611	9,786,000	9,786,000	9,092,500	9,117,842

Department 1310 Commissioner of Finance
Division 1077 Assigned Counsel

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
3300 - State Aid	11,802	17,500	17,500	16,500	16,500
Division Total	11,802	17,500	17,500	16,500	16,500

Division 1078 ACE

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
1300 - Regular Pay	296,121	303,079	303,079	312,310	312,310
1400 - Part Time Pay	14,829	16,266	16,266	18,138	18,138
4300 - Professional Services	16,900	15,000	36,100	36,000	36,000
8010 - Social Security/FICA	23,153	24,430	24,430	25,280	25,280
Division Total	351,003	358,775	379,875	391,728	391,728
Department Expense Total	**4,280,257**	**4,258,538**	**4,251,038**	**4,300,111**	**4,294,151**
Department Revenue Total	**7,876,413**	**9,803,500**	**9,803,500**	**9,109,000**	**9,134,342**

Department 1310 Commissioner of Finance

DEPARTMENT POSITION SUMMARY

Title	# of Positions	Total Salary
ACCOUNTANT	4	229,126
ACE DEPUTY DIRECTOR	1	87,879
ACE DIRECTOR	1	97,014
ADMINISTRATIVE ASSISTANT/TYP	1	54,828
COMMISSIONER OF FINANCE	1	118,097
CONF SECRETARY COMM FINANCE	1	65,206
DEPUTY COMMISSIONER OF FINANCE	2	179,412
FINANCIAL ANALYST	2	141,175
FISCAL OFFICER	3	228,886
JUNIOR ACCOUNTANT	3	146,807
PAYROLL MANAGER	1	79,109
PRINCIPAL ACCOUNT CLERK	2	81,455
SR ACCOUNT CLERK/TYPIST	4	178,697
SR PUBLIC AUCTION COORD	1	60,803
SR TYPIST	1	34,776
Total Benefited Positions	28	1,783,270

Department 1315 Comptroller
Division 1082 Comptroller

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommend	2019 Adopted Budget
1300 - Regular Pay	513,227	518,167	518,167	589,579	576,346	581,882
1420 - Contractual Pays	2,500	3,000	3,001	3,000	1,500	1,500
2200 - Computer Equipment	1,386	1,500	1,500	-	-	-
4000 - Supplies	2,598	3,000	3,000	3,500	3,500	3,500
4300 - Professional Services	-	5,000	5,000	5,000	5,000	5,000
4580 - Conference Expenses	4,020	6,375	6,375	6,350	6,350	6,350
4590 - Travel	686	1,000	1,000	1,000	1,000	1,000
4600 - Misc Contractual Expense	4,552	11,095	11,095	11,590	11,590	11,590
8000 - Retirement	79,781	80,297	80,297	-	91,505	91,505
8010 - Social Security/FICA	38,213	39,869	39,868	-	44,206	44,630
8020 - Health Insurance	94,882	127,300	127,300	-	148,765	148,765
Division Total	741,845	796,603	796,603	620,019	889,762	895,722

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommend	2019 Adopted Budget
3280 - Misc Local Sources	15	-	-	-	-	-
Division Total	15	-	-	-	-	-
Department Expense Total	**741,845**	**796,603**	**796,603**	**620,019**	**889,762**	**895,722**
Department Revenue Total	**15**	**-**	**-**	**-**	**-**	**-**

DEPARTMENT POSITION SUMMARY

Title	# of Positions	Total Salary
ADMIN ASSISTANT	1	42,642
AUDITOR	2	133,501
COMPTROLLER (COUNTY)	1	101,709
DEPUTY COMPTROLLER	1	82,802
DIR OF INTERNAL AUDIT & CNTRL	1	67,553
SENIOR AUDITOR	2	153,675
	8	581,882

Department 1340 Budget
Division 1095 Budget

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
1300 - Regular Pay	210,903	226,675	226,675	231,207	231,207
1420 - Contractual Pays	6,500	6,500	6,500	8,000	8,000
4000 - Supplies	449	2,000	2,000	1,750	1,750
4580 - Conference Expenses	94	500	500	500	500
4590 - Travel	-	250	250	500	500
4600 - Misc Contractual Expense	-	300	300	250	250
8000 - Retirement	33,941	35,926	35,926	36,708	36,708
8010 - Social Security/FICA	16,115	17,838	17,838	18,300	18,300
8020 - Health Insurance	62,713	54,557	54,557	55,787	55,787
Division Total	330,715	344,546	344,546	353,002	353,002
Department Expense Total	**330,715**	**344,546**	**344,546**	**353,002**	**353,002**

DEPARTMENT POSITION SUMMARY

Title	# of Positions	Total Salary
CONF SECRETARY BUDGET DIRECTOR	1	55,449
DEPUTY BUDGET DIRECTOR	2	175,758
Total Benefited Positions	3	231,207

Department 1345 Purchasing
Division 1101 Purchasing

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
1300 - Regular Pay	489,187	498,997	498,547	555,272	555,272
1400 - Part Time Pay	-	-	-	10,000	10,000
1410 - Overtime Pay	36	-	1,000	-	-
1420 - Contractual Pays	4,500	5,000	5,005	4,077	4,077
2000 - Office Equipment	241	-	-	-	-
4000 - Supplies	5,355	11,750	11,200	12,000	12,000
4300 - Professional Services	7,520	5,000	5,000	5,000	5,000
4570 - Leases/Rental	9,949	13,380	13,380	38,580	38,580
4580 - Conference Expenses	100	3,000	2,985	3,000	3,000
4600 - Misc Contractual Expense	293,561	353,140	353,155	327,455	327,455
8000 - Retirement	76,445	77,652	77,652	88,159	88,159
8010 - Social Security/FICA	35,474	38,556	38,551	43,556	43,556
8020 - Health Insurance	160,127	181,859	181,859	185,957	185,957
Division Total	1,082,495	1,188,334	1,188,334	1,273,056	1,273,056

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3120 - Departmental Income	35,359	40,000	40,000	40,000	40,000
3260 - Fines & Forfeitures	100	-	-	-	-
3600 - Intra-fund Revenues	124,930	120,000	120,000	120,000	120,000
Division Total	160,389	160,000	160,000	160,000	160,000
Department Expense Total	**1,082,495**	**1,188,334**	**1,188,334**	**1,273,056**	**1,273,056**
Department Revenue Total	**160,389**	**160,000**	**160,000**	**160,000**	**160,000**

Department 1345 Purchasing
Division 1101 Purchasing

DEPARTMENT POSITION SUMMARY

Title	# of Positions	Total Salary
ACCOUNTANT	1	63,653
BUYER	3	133,266
DEP DIR OF PURCHASING	1	65,735
DIR OF PURCHASING	1	80,790
DRIVER/MESSENGER	1	41,400
MAIL ROOM COORDINATOR	1	52,348
PRINCIPAL BUYER	1	58,410
SEC DIRECTOR OF PURCHASING	1	59,670
Total Benefited Positions	10	555,272

Department 1355 Assessment
Division 1116 Real Property

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
1300 - Regular Pay	261,225	305,491	305,491	306,834	306,834
1420 - Contractual Pays	4,500	-	425	3,879	3,879
4000 - Supplies	1,375	2,750	2,500	2,500	2,500
4300 - Professional Services	-	23,500	20,000	18,500	18,500
4580 - Conference Expenses	133	2,250	2,750	2,900	2,900
4590 - Travel	364	750	1,000	750	750
4600 - Misc Contractual Expense	285	480	980	830	830
8000 - Retirement	41,590	47,068	47,068	48,715	48,715
8010 - Social Security/FICA	19,230	23,370	22,945	23,771	23,771
8020 - Health Insurance	63,418	90,928	90,928	92,978	92,978
Division Total	392,120	496,587	494,087	501,657	501,657

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
3270 - Sale of Property	6,968	5,500	5,500	5,750	5,750
3300 - State Aid	558	-	-	-	-
3600 - Intra-fund Revenues	-	8,500	8,500	8,500	8,500
Division Total	7,526	14,000	14,000	14,250	14,250
Department Expense Total	**392,120**	**496,587**	**494,087**	**501,657**	**501,657**
Department Revenue Total	**7,526**	**14,000**	**14,000**	**14,250**	**14,250**

DEPARTMENT POSITION SUMMARY

Title	# of Positions	Total Salary
DIR REAL PROPERTY TAX SRVC III	1	80,480
REAL PROP TAX SRVC SPEC	2	99,601
SR TAX MAP SPECIALIST	2	126,753
Total Benefited Positions	5	306,834

Department 1410 County Clerk
Division 1131 Admin

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommend	2019 Adopted Budget
1300 - Regular Pay	396,102	375,010	375,010	396,639	396,694	396,694
1400 - Part Time Pay	33,370	35,000	62,800	35,000	35,000	35,000
1420 - Contractual Pays	4,500	4,500	4,505	4,500	4,500	4,500
4000 - Supplies	3,538	4,000	3,500	4,000	4,000	4,000
4300 - Professional Services	6,048	9,000	9,100	-	-	-
4510 - Insurance	100	100	100	100	100	100
4580 - Conference Expenses	56	500	400	500	500	500
4590 - Travel	138	500	1,000	750	750	750
4600 - Misc Contractual Expense	423	8,050	8,050	8,050	8,050	8,050
8000 - Retirement	373,015	354,985	354,985	-	382,715	382,715
8010 - Social Security/FICA	32,402	31,710	31,705	-	33,370	33,370
8020 - Health Insurance	783,412	927,477	927,477	-	948,378	948,378
Division Total	1,633,104	1,750,832	1,778,632	449,539	1,814,057	1,814,057

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommend	2019 Adopted Budget
3240 - Use of Money & Property	3,190	-	-	5,000	5,000	5,000
Division Total	3,190	-	-	5,000	5,000	5,000

Department 1410 County Clerk
Division 1132 Recording

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommend	2019 Adopted Budget
1300 - Regular Pay	712,467	696,754	696,754	738,451	738,544	738,544
1400 - Part Time Pay	27,169	26,878	26,878	42,435	42,435	42,435
1410 - Overtime Pay	68	-	-	-	-	-
1420 - Contractual Pays	10,000	10,000	10,000	11,000	11,000	11,000
2200 - Computer Equipment	2,695	-	-	-	-	-
4000 - Supplies	16,615	43,000	58,746	46,000	46,000	46,000
4580 - Conference Expenses	-	500	500	500	500	500
4590 - Travel	-	100	100	100	100	100
4600 - Misc Contractual Expense	16,279	16,000	16,000	17,500	17,500	17,500
4690 - Maintenance	2,686	7,000	8,500	6,000	6,000	6,000
8010 - Social Security/FICA	54,522	56,123	56,123	-	60,587	60,587
Division Total	842,501	856,355	873,601	861,986	922,666	922,666

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommend	2019 Adopted Budget
3120 - Departmental Income	1,794,492	1,750,000	1,750,000	1,800,000	1,800,000	1,800,000
3260 - Fines & Forfeitures	5,000	10,000	10,000	10,000	10,000	10,000
Division Total	1,799,492	1,760,000	1,760,000	1,810,000	1,810,000	1,810,000

Department 1410 County Clerk
Division 1133 Motor Vehicle

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommend	2019 Adopted Budget
1300 - Regular Pay	637,719	680,056	680,056	721,515	721,570	721,570
1400 - Part Time Pay	74,617	93,051	102,751	101,443	101,443	101,443
1410 - Overtime Pay	-	-	50	-	-	-
1420 - Contractual Pays	5,500	5,500	5,500	5,500	5,500	5,500
2000 - Office Equipment	-	3,000	7,400	-	-	-
4000 - Supplies	3,705	5,250	4,600	7,000	7,000	7,000
4200 - Building Maint & Repair	384	3,500	4,100	4,800	4,800	4,800
4580 - Conference Expenses	-	100	100	100	100	100
4590 - Travel	-	100	100	100	100	100
4600 - Misc Contractual Expense	809	1,000	1,000	1,000	1,000	1,000
4690 - Maintenance	6,699	16,900	5,900	4,400	4,400	4,400
8010 - Social Security/FICA	53,234	59,563	59,563	-	63,382	63,382
Division Total	782,667	868,020	871,120	845,858	909,295	909,295

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommend	2019 Adopted Budget
3120 - Departmental Income	978,878	946,000	946,000	1,020,000	1,020,000	1,020,000
Division Total	978,878	946,000	946,000	1,020,000	1,020,000	1,020,000

Department 1410 County Clerk
Division 1134 Records Mgt

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommend	2019 Adopted Budget
1300 - Regular Pay	479,600	523,203	523,203	553,617	553,727	553,727
1400 - Part Time Pay	24,013	26,878	30,978	42,435	42,435	42,435
1420 - Contractual Pays	9,000	9,000	9,000	10,000	10,000	10,000
2000 - Office Equipment	1,290	-	-	-	-	-
4000 - Supplies	28,521	30,500	21,450	32,500	32,500	32,500
4200 - Building Maint & Repair	6,542	8,000	8,000	8,000	8,000	8,000
4300 - Professional Services	-	26,000	24,409	1,584	1,584	1,584
4580 - Conference Expenses	10	200	200	200	200	200
4590 - Travel	58	100	100	100	100	100
4690 - Maintenance	31,466	37,500	37,500	37,500	37,500	37,500
8010 - Social Security/FICA	37,878	42,770	42,770	-	46,372	46,372
Division Total	618,378	704,151	697,610	685,936	732,418	732,418

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommend	2019 Adopted Budget
3120 - Departmental Income	807	825	825	800	800	800
3200 - Intergovernmental Charges	20,318	21,000	21,000	21,000	21,000	21,000
3300 - State Aid	-	-	23,859	-	11,929	11,929
3600 - Intra-fund Revenues	18,443	17,730	17,730	19,500	19,500	19,500
Division Total	39,568	39,555	63,414	41,300	53,229	53,229
Department Expense Total	**3,876,650**	**4,179,358**	**4,220,963**	**2,843,319**	**4,378,436**	**4,378,436**
Department Revenue Total	**2,821,128**	**2,745,555**	**2,769,414**	**2,876,300**	**2,888,229**	**2,888,229**

Department 1410 County Clerk

DEPARTMENT POSITION SUMMARY

Title	# of Positions	Total Salary
ACCOUNT CLERK	1	37,983
ACCOUNTANT	1	60,894
ADMINISTRATIVE ASSISTANT	1	53,868
ADMINISTRATIVE ASSISTANT/TYP	2	106,039
ARCHIVAL PROCESSING TECHNICIAN	1	42,765
CONF SECRETARY COUNTY CLERK	1	58,409
COUNTY CLERK	1	101,709
DEPUTY COUNTY CLERK	3	214,621
DRIVER/MESSENGER	2	76,313
HEAD CLERK	1	54,828
INDEX CLERK/TYPIST	8	325,871
MOTOR VEHICLE CASHIER	11	460,168
PRINCIPAL CLERK	1	47,356
PRINCIPAL RECORDS CLERK	1	54,828
PRINCIPAL RECORDS MGMT TECH	1	59,944
RECEIVING DELIVERY CLERK	1	34,272
RECORDS CLERK	4	155,005
SECURITY GUARD	1	53,599
SR ACCOUNT CLERK	1	45,300
SR CLERK	1	36,861
SR INDEX CLERK	2	95,516
SR INDEX CLERK/TYPIST	2	88,975
SR MV CASHIER	3	145,411
Total Benefited Positions	51	2,410,535

Department 1420 Law
Division 1146 County Attorney

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
1300 - Regular Pay	745,243	830,967	830,967	930,769	930,769
1400 - Part Time Pay	42,170	63,584	63,584	64,188	64,188
1420 - Contractual Pays	22,615	24,365	24,365	26,071	26,071
2000 - Office Equipment	-	3,000	3,000	-	-
4000 - Supplies	4,085	5,000	10,000	5,000	5,000
4300 - Professional Services	199,843	238,000	230,500	251,500	251,500
4580 - Conference Expenses	1,105	500	3,500	3,250	3,250
4590 - Travel	112	1,000	500	500	500
4600 - Misc Contractual Expense	3,074	54,230	54,230	4,230	4,230
4690 - Maintenance	-	500	500	500	500
8000 - Retirement	125,506	141,579	141,579	155,586	155,586
8010 - Social Security/FICA	60,381	70,297	70,297	78,109	78,109
8020 - Health Insurance	170,235	254,601	254,601	260,339	260,339
Division Total	1,374,369	1,687,623	1,687,623	1,780,042	1,780,042

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3120 - Departmental Income	1,577	-	-	-	-
3300 - State Aid	-	-	-	130,150	130,150
Division Total	1,577	-	-	130,150	130,150

Department 1420 Law
Division 1149 Board of Ethics

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
4300 - Professional Services	-	5,000	5,000	5,000	5,000
Division Total	-	5,000	5,000	5,000	5,000

Division 1150 GHHCC Transition

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
4600 - Misc Contractual Expense	2,100	-	-	-	-
Division Total	2,100	-	-	-	-

Department Expense Total	**1,376,469**	**1,692,623**	**1,692,623**	**1,785,042**	**1,785,042**
Department Revenue Total	**1,577**	**-**	**-**	**130,150**	**130,150**

DEPARTMENT POSITION SUMMARY

Title	# of Positions	Total Salary
ADMINISTRATIVE ASST/TYPIST	1	51,211
AST COUNTY ATTORNEY	7	484,107
CONF SECRETARY COUNTY ATTY	1	50,407
COUNTY ATTORNEY	1	118,097
DIR RESEARCH & OP PROGRAMS	1	74,980
LEGAL SEC TO THE COUNTY ATTY	1	64,394
PARALEGAL	2	136,761
Total Benefited Positions	14	979,957

Department 1430 Personnel
Division 1156 Personnel

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
1300 - Regular Pay	722,763	739,538	729,538	744,780	744,780
1400 - Part Time Pay	11,546	22,936	32,936	25,000	25,000
1410 - Overtime Pay	483	2,800	2,800	2,809	2,809
1420 - Contractual Pays	14,500	14,500	15,750	15,500	15,500
2000 - Office Equipment	106	-	-	-	-
4000 - Supplies	3,840	4,600	4,500	5,100	5,100
4300 - Professional Services	139,407	178,612	178,612	171,992	171,992
4580 - Conference Expenses	1,176	1,800	1,800	1,800	1,800
4590 - Travel	30	500	500	500	500
4600 - Misc Contractual Expense	10,186	32,795	32,795	38,395	38,395
8000 - Retirement	117,077	114,752	114,752	118,247	118,247
8010 - Social Security/FICA	54,534	59,653	58,403	60,290	60,290
8020 - Health Insurance	229,535	218,230	218,230	223,147	223,147
Division Total	1,305,183	1,390,716	1,390,616	1,407,560	1,407,560

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3120 - Departmental Income	16,643	17,200	17,200	46,000	46,000
Division Total	16,643	17,200	17,200	46,000	46,000

Division 1157 Labor Mangement Council

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
4300 - Professional Services	-	200	200	200	200
Division Total	-	200	200	200	200

Department Expense Total	**1,305,183**	**1,390,916**	**1,390,816**	**1,407,760**	**1,407,760**
Department Revenue Total	**16,643**	**17,200**	**17,200**	**46,000**	**46,000**

Department 1430 Personnel

DEPARTMENT POSITION SUMMARY

Title	# of Positions	Total Salary
CHIEF PERSONNEL ANALYST	1	83,129
CONF SECRETARY PERSONNEL OFF	1	56,820
DIR EMPLOYEE RELATIONS	1	81,082
PERSONNEL ANALYST	1	52,615
PERSONNEL ASSISTANT	3	123,815
PERSONNEL DEVELOPMENT COORD	1	46,361
PERSONNEL OFFICER	1	98,585
PERSONNEL TECHNOLOGY SPEC	1	49,965
PRINCIPAL PERSONNEL ANALYST	2	152,408
Total Benefited Positions	12	744,780

Department 1450 Elections
Division 1176 Elections

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommend	2019 Adopted Budget
1300 - Regular Pay	654,228	685,596	685,596	685,596	699,536	699,536
1400 - Part Time Pay	186,431	275,000	275,000	250,000	225,000	225,000
1420 - Contractual Pays	52,500	49,000	49,000	44,750	44,750	44,750
4000 - Supplies	17,084	33,000	41,698	24,000	24,000	24,000
4300 - Professional Services	34,685	57,500	59,050	38,000	38,000	38,000
4570 - Leases/Rental	8,485	12,765	12,765	12,000	12,000	12,000
4580 - Conference Expenses	2,500	4,500	4,500	4,500	4,500	4,500
4590 - Travel	14,149	19,000	19,000	18,000	18,000	18,000
4600 - Misc Contractual Expense	91,568	481,009	481,009	495,532	470,363	470,363
4690 - Maintenance	-	3,750	2,200	250	250	250
8000 - Retirement	119,283	113,181	113,181	-	111,064	111,064
8010 - Social Security/FICA	52,424	77,234	77,234	-	74,151	74,151
8020 - Health Insurance	166,575	218,230	218,230	-	223,147	223,147
Division Total	1,399,912	2,029,765	2,038,463	1,572,628	1,944,761	1,944,761

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommend	2019 Adopted Budget
3120 - Departmental Income	2,015	-	-	-	-	-
3200 - Intergovernmental Charges	-	18,000	18,000	-	-	-
3280 - Misc Local Sources	1,708	1,000	1,000	1,500	1,500	1,500
3300 - State Aid	-	340,369	340,369	329,223	329,223	329,223
3400 - Federal Aid	(16,884)	-	-	-	-	-
Division Total	(13,161)	359,369	359,369	330,723	330,723	330,723

Department 1450 Elections
Division 1177 HAVA

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommend	2019 Adopted Budget
1300 - Regular Pay	-	-	-	-	-	-
1400 - Part Time Pay	-	-	-	-	-	-
1420 - Contractual Pays	-	-	-	-	-	-
4000 - Supplies	-	-	-	-	-	-
4300 - Professional Services	-	-	-	-	-	-
4570 - Leases/Rental	-	-	-	-	-	-
4590 - Travel	-	-	-	-	-	-
4600 - Misc Contractual Expense	-	-	-	-	-	-
8000 - Retirement	-	-	-	-	-	-
8010 - Social Security/FICA	-	-	-	-	-	-
Division Total	-	-	-	-	-	-

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommend	2019 Adopted Budget
3200 - Intergovernmental Charges	17,334	-	-	-	-	-
Division Total	17,334	-	-	-	-	-
Department Expense Total	**1,399,912**	**2,029,765**	**2,038,463**	**1,572,628**	**1,944,761**	**1,944,761**
Department Revenue Total	**4,173**	**359,369**	**359,369**	**330,723**	**330,723**	**330,723**

DEPARTMENT POSITION SUMMARY

Title	# of Positions	Total Salary
ADMINISTRATIVE ASSISTANT BOE	2	108,132
CHIEF REGISTRARIAL CLERK	4	194,340
COMMISSIONER OF ELECTIONS	2	168,580
DEP COMM OF ELECTIONS	2	131,314
ELECT MACHINE TECHNOLOGY SPEC	2	97,170
Total Benefited Positions	12	699,536

Department 1490 Public Works Administration
Division 1181 Public Works Administration

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
1300 - Regular Pay	560,292	568,991	568,991	627,508	627,508
1410 - Overtime Pay	107	4,000	4,000	2,500	2,500
1420 - Contractual Pays	9,250	9,500	9,500	7,275	7,275
4000 - Supplies	12,493	10,000	12,000	10,000	10,000
4600 - Misc Contractual Expense	-	60	170	-	-
4690 - Maintenance	-	250	250	250	250
8000 - Retirement	88,049	89,388	89,388	99,628	99,628
8010 - Social Security/FICA	42,008	44,560	44,560	48,753	48,753
8020 - Health Insurance	145,127	181,859	181,859	204,553	204,553
8060 - Employee Payments	300	350	350	700	700
Division Total	857,626	908,958	911,068	1,001,167	1,001,167

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3100 - Non-Property Tax Items	1,180,432	1,225,000	1,225,000	1,225,000	1,225,000
Division Total	1,180,432	1,225,000	1,225,000	1,225,000	1,225,000
Department Expense Total	**857,626**	**908,958**	**911,068**	**1,001,167**	**1,001,167**
Department Revenue Total	**1,180,432**	**1,225,000**	**1,225,000**	**1,225,000**	**1,225,000**

DEPARTMENT POSITION SUMMARY

Title	# of Positions	Total Salary
ADMINISTRATIVE AIDE/TYPIST	1	46,461
ADMINISTRATIVE ASSISTANT	1	62,661
DEP COMM DPW FIN	1	71,600
DEP COMM B&G MAINTENANCE	1	71,600
DEP COMM B&G CAPITAL PROJECTS	1	71,600
PARALEGAL	1	53,905
PRINCIPAL ACCOUNT CLERK	1	48,913
PRINCIPAL CLERK	1	47,612
SEC COMMISSIONER PUBLIC WORKS	1	66,192
SR ACCOUNT CLERK/TYPIST	2	86,964
Total Benefited Positions	11	627,508

Department 1620 Buildings
Division 1191 Bldgs & Grounds Administration

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
1300 - Regular Pay	2,427,127	2,526,142	2,499,942	2,642,847	2,642,847
1400 - Part Time Pay	40,624	46,000	40,000	56,000	56,000
1410 - Overtime Pay	78,752	60,000	90,000	62,500	62,500
1420 - Contractual Pays	8,895	6,200	6,200	5,000	5,000
2200 - Computer Equipment	1,574	1,500	-	-	-
2300 - Other Equipment	71,064	33,500	15,000	45,000	45,000
4000 - Supplies	80,897	74,750	106,110	110,500	110,500
4200 - Building Maint & Repair	65,416	78,350	41,335	83,350	83,350
4300 - Professional Services	61,512	178,000	82,700	123,000	123,000
4570 - Leases/Rental	8,824	1,000	17,500	3,500	3,500
4580 - Conference Expenses	-	-	165	200	200
4590 - Travel	-	100	100	100	100
4600 - Misc Contractual Expense	10,550	6,050	17,050	6,050	6,050
4670 - Communication Expenses	15,876	16,212	16,212	15,876	15,876
4690 - Maintenance	316	2,500	2,500	2,500	2,500
8000 - Retirement	391,203	398,582	398,582	419,599	419,599
8010 - Social Security/FICA	188,251	201,834	201,834	211,627	211,627
8020 - Health Insurance	807,802	1,000,221	1,000,221	1,041,357	1,041,357
8060 - Employee Payments	14,076	14,675	16,875	16,825	16,825
Division Total	4,272,759	4,645,616	4,552,326	4,845,831	4,845,831

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3120 - Departmental Income	511	250	250	250	250
3270 - Sale of Property	5,473	500	500	500	500
3280 - Misc Local Sources	-	-	-	1,000	1,000
Division Total	5,984	750	750	1,750	1,750

Department 1620 Buildings
Division 1192 DPW Quarry & Sub-Stations

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
2300 - Other Equipment	36,266	39,100	28,034	25,000	25,000
4000 - Supplies	5,797	8,250	11,750	8,500	8,500
4200 - Building Maint & Repair	208,889	244,330	232,851	263,000	263,000
4300 - Professional Services	550	5,000	1,500	5,000	5,000
4570 - Leases/Rental	2,677	2,700	2,700	2,700	2,700
4670 - Communication Expenses	121	-	600	780	780
Division Total	254,300	299,380	277,435	304,980	304,980

Division 1193 Bldgs 74 John St. - Persen House

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
4000 - Supplies	563	700	950	750	750
4200 - Building Maint & Repair	9,131	5,130	5,130	5,130	5,130
Division Total	9,694	5,830	6,080	5,880	5,880

Division 1194 Bldgs 285 Wall St. Court House

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
2300 - Other Equipment	13,106	8,400	48,400	8,400	8,400
4000 - Supplies	13,223	16,400	16,484	16,700	16,700
4200 - Building Maint & Repair	170,696	160,360	185,264	169,760	169,760
4300 - Professional Services	207	1,200	5,100	1,000	1,000
4570 - Leases/Rental	280	125	3,725	-	-
4690 - Maintenance	474	500	1,500	500	500
Division Total	197,986	186,985	260,473	196,360	196,360

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

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3300 - State Aid	143,549	150,000	150,000	172,000	172,000
Division Total	143,549	150,000	150,000	172,000	172,000

Division 1195 Bldgs 244 Fair St. - COB

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
2300 - Other Equipment	8,450	2,500	2,500	27,500	27,500
4000 - Supplies	24,491	24,000	36,000	22,000	22,000
4200 - Building Maint & Repair	261,686	285,300	294,108	300,800	300,800
4300 - Professional Services	269	2,200	2,200	1,000	1,000
4570 - Leases/Rental	663	1,000	1,000	1,000	1,000
4690 - Maintenance	1,700	1,500	1,500	1,500	1,500
Division Total	297,259	316,500	337,308	353,800	353,800

REVENUES

	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3300 - State Aid	29,195	38,000	38,000	32,000	32,000
Division Total	29,195	38,000	38,000	32,000	32,000

Department 1620 Buildings

Division 1196 Bldgs 300 Flatbush - Health

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
4000 - Supplies	10	200	-	-	-
4200 - Building Maint & Repair	45,119	46,300	17,200	-	-
Division Total	45,129	46,500	17,200	-	-

Division 1197 Bldgs 25 S Manor - Info Services

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
2300 - Other Equipment	3,191	-	-	15,000	15,000
4000 - Supplies	1,003	1,600	4,850	1,850	1,850
4200 - Building Maint & Repair	90,514	122,450	124,211	118,250	118,250
4300 - Professional Services	41	100	100	100	100
Division Total	94,749	124,150	129,161	135,200	135,200

Division 1198 Bldgs 17 Pearl - Environment

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
2300 - Other Equipment	3,989	-	-	-	-
4000 - Supplies	188	-	1,650	900	900
4200 - Building Maint & Repair	6,434	7,200	6,800	7,200	7,200
4300 - Professional Services	-	-	750	-	-
Division Total	10,611	7,200	9,200	8,100	8,100

Department 1620 Buildings
Division 1199 Bldgs 1 Pearl - Crime Victims

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
2300 - Other Equipment	-	5,000	-	5,000	5,000
4000 - Supplies	932	600	3,600	1,700	1,700
4200 - Building Maint & Repair	16,681	21,600	20,600	22,900	22,900
Division Total	17,613	27,200	24,200	29,600	29,600

REVENUES

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

Division 1200 Bldgs 313 Shamrock - DPW

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
2300 - Other Equipment	7,140	8,400	8,400	11,000	11,000
4000 - Supplies	5,108	4,500	7,000	4,750	4,750
4200 - Building Maint & Repair	53,248	49,139	59,470	49,475	49,475
Division Total	65,496	62,039	74,870	65,225	65,225

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

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
4000 - Supplies	-	400	650	400	400
4200 - Building Maint & Repair	43,736	59,320	58,720	59,320	59,320
4300 - Professional Services	-	2,500	3,100	2,500	2,500
Division Total	43,736	62,220	62,470	62,220	62,220

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3240 - Use of Money & Property	15,472	17,094	17,094	17,094	17,094
Division Total	15,472	17,094	17,094	17,094	17,094

Division 1202 Bldgs 50 Center St. - Trudy Resnick

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
2300 - Other Equipment	-	-	5,000	-	-
4000 - Supplies	1,446	3,400	7,800	4,450	4,450
4200 - Building Maint & Repair	95,799	106,885	106,885	104,985	104,985
4300 - Professional Services	-	200	200	200	200
4690 - Maintenance	73	150	150	150	150
Division Total	97,318	110,635	120,035	109,785	109,785

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3240 - Use of Money & Property	45,570	45,570	45,570	44,490	44,490
Division Total	45,570	45,570	45,570	44,490	44,490

Department 1620 Buildings

Division 1203 Bldgs 238 GH Lane - Emerg Serv/911

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
2300 - Other Equipment	5,499	5,500	7,150	40,000	40,000
4000 - Supplies	889	1,300	2,800	1,500	1,500
4200 - Building Maint & Repair	39,531	42,985	41,335	42,985	42,985
Division Total	45,919	49,785	51,285	84,485	84,485

Division 1204 Bldgs 239 GH Lane - Mental Health

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
2300 - Other Equipment	15,488	9,000	14,000	9,000	9,000
4000 - Supplies	10,334	11,450	11,540	10,050	10,050
4200 - Building Maint & Repair	222,433	243,050	241,544	232,000	232,000
4300 - Professional Services	310	350	350	350	350
4690 - Maintenance	101	1,200	1,200	1,200	1,200
Division Total	248,666	265,050	268,633	252,600	252,600

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
3240 - Use of Money & Property	68,480	68,480	68,480	68,480	68,480
Division Total	68,480	68,480	68,480	68,480	68,480

Division 1205 Bldgs 232 GH Lane - Safety (Former)

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
4200 - Building Maint & Repair	776	1,125	1,125	1,125	1,125
Division Total	776	1,125	1,125	1,125	1,125

Department 1620 Buildings

Division 1206 Bldgs 16 Lucas Ave - Family Court

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
4000 - Supplies	1,449	3,100	3,100	-	-
4200 - Building Maint & Repair	86,854	78,700	78,700	-	-
4300 - Professional Services	2,017	-	-	-	-
4570 - Leases/Rental	298,622	366,250	375,087	-	-
Division Total	388,942	448,050	456,887	-	-

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3300 - State Aid	107,590	75,000	75,000	-	-
Division Total	107,590	75,000	75,000	-	-

Division 1207 Bldgs 125 Maxwell Lane - Cent Auto

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
4000 - Supplies	-	-	400	300	300
4200 - Building Maint & Repair	12,803	20,300	20,300	15,600	15,600
4570 - Leases/Rental	26,725	29,000	29,000	29,000	29,000
Division Total	39,528	49,300	49,700	44,900	44,900

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

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
2300 - Other Equipment	-	-	-	6,000	6,000
4000 - Supplies	244	250	1,050	500	500
4200 - Building Maint & Repair	24,963	29,340	38,340	31,140	31,140
Division Total	25,207	29,590	39,390	37,640	37,640

Division 1209 Bldgs Golden Hill - Pump Houses

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
4000 - Supplies	523	700	700	700	700
4200 - Building Maint & Repair	15,567	15,465	19,855	16,465	16,465
4300 - Professional Services	50,895	52,500	52,500	52,500	52,500
Division Total	66,985	68,665	73,055	69,665	69,665

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3120 - Departmental Income	36,970	35,000	35,000	35,000	35,000
Division Total	36,970	35,000	35,000	35,000	35,000

Department 1620 Buildings
Division 1210 Bldgs 1061 Development Ct - DSS

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
2300 - Other Equipment	4,262	146,000	59,750	10,000	10,000
4000 - Supplies	16,367	9,750	33,500	9,500	9,500
4200 - Building Maint & Repair	127,602	158,100	122,333	68,050	68,050
4300 - Professional Services	177	150	150	150	150
4570 - Leases/Rental	211	250	250	250	250
4690 - Maintenance	238	500	685	500	500
Division Total	148,857	314,750	216,668	88,450	88,450

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3240 - Use of Money & Property	64,276	39,000	39,000	-	-
Division Total	64,276	39,000	39,000	-	-

Division 1211 Bldgs 300 Foxhall - Records Mgmt

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
2300 - Other Equipment	8,648	1,250	1,500	-	-
4000 - Supplies	1,734	3,800	5,300	3,800	3,800
4200 - Building Maint & Repair	124,042	121,400	119,650	122,200	122,200
4300 - Professional Services	62	100	100	100	100
4690 - Maintenance	-	300	300	300	300
Division Total	134,486	126,850	126,850	126,400	126,400

Department 1620 Buildings

Division 1211 Bldgs 300 Foxhall - Records Mgmt

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3300 - State Aid	9,212	12,000	12,000	12,346	12,346
Division Total	9,212	12,000	12,000	12,346	12,346

Division 1212 Bldgs 284 Wall St - Brd of Elec.

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
4000 - Supplies	172	150	550	150	150
4200 - Building Maint & Repair	1,417	1,850	1,850	2,100	2,100
4570 - Leases/Rental	32,094	32,094	32,094	35,000	35,000
Division Total	33,683	34,094	34,494	37,250	37,250

Division 1214 Bldgs 733 Broadway - Probation

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
2300 - Other Equipment	28,497	-	-	15,000	15,000
4000 - Supplies	1,499	2,000	3,350	2,050	2,050
4200 - Building Maint & Repair	72,557	78,547	92,017	61,080	61,080
4300 - Professional Services	115	100	3,660	100	100
4570 - Leases/Rental	20,700	20,700	20,970	20,700	20,700
4690 - Maintenance	404	250	250	250	250
Division Total	123,772	101,597	120,247	99,180	99,180

Department 1620 Buildings

Division 1215 Bldgs 1 Danny Circle - UCAT

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
2300 - Other Equipment	1,966	7,500	9,500	19,192	19,192
4000 - Supplies	2,701	4,750	4,750	4,850	4,850
4200 - Building Maint & Repair	91,909	89,400	91,730	91,300	91,300
4570 - Leases/Rental	148	200	200	200	200
4690 - Maintenance	409	400	400	400	400
Division Total	97,133	102,250	106,580	115,942	115,942

Division 1216 Bldgs 380 Blvd - Law Enfor. Center

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
2300 - Other Equipment	59,472	63,500	41,650	59,100	59,100
4000 - Supplies	23,422	21,000	48,419	22,000	22,000
4200 - Building Maint & Repair	993,060	1,111,550	1,069,486	1,092,420	1,092,420
4300 - Professional Services	-	1,000	1,000	1,000	1,000
4570 - Leases/Rental	636	700	1,000	700	700
4690 - Maintenance	705	2,500	2,500	1,500	1,500
Division Total	1,077,295	1,200,250	1,164,055	1,176,720	1,176,720

Department 1620 Buildings

Division 1218 Bldgs 67 Wurts St - Veterans House

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
4000 - Supplies	1,303	1,600	1,600	1,300	1,300
4200 - Building Maint & Repair	10,750	20,975	20,975	16,925	16,925
4670 - Communication Expenses	2,601	3,200	3,200	3,200	3,200
4690 - Maintenance	200	200	200	200	200
Division Total	14,854	25,975	25,975	21,625	21,625

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3280 - Misc Local Sources	1,420	-	-	500	500
Division Total	1,420	-	-	500	500

Division 1219 Bldgs 94 Mary's Ave - STRIVE

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
2300 - Other Equipment	-	-	14,600	-	-
4000 - Supplies	3,317	5,400	5,400	3,400	3,400
4200 - Building Maint & Repair	15,564	28,000	23,100	24,750	24,750
4690 - Maintenance	-	250	550	250	250
Division Total	18,881	33,650	43,650	28,400	28,400

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3200 - Intergovermental Charges	2,683	-	-	-	-
3240 - Use of Money & Property	205,479	210,680	210,680	215,222	215,222
3280 - Misc Local Sources	7,730	-	-	-	-
Division Total	215,892	210,680	210,680	215,222	215,222

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

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
4000 - Supplies	92	250	1,150	250	250
4200 - Building Maint & Repair	2,363	10	260	265	265
4570 - Leases/Rental	56,700	56,700	59,900	71,000	71,000
Division Total	59,155	56,960	61,310	71,515	71,515

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3300 - State Aid	-	-	-	27,500	27,500
Division Total	-	-	-	27,500	27,500

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

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
2300 - Other Equipment	6,985	-	9,014	-	-
4000 - Supplies	1,295	4,500	4,500	4,500	4,500
4200 - Building Maint & Repair	1,708	3,000	3,000	1,500	1,500
4570 - Leases/Rental	42,434	170,868	170,868	175,000	175,000
Division Total	52,422	178,368	187,382	181,000	181,000

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3240 - Use of Money & Property	-	149,579	149,579	89,630	89,630
Division Total	-	149,579	149,579	89,630	89,630

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

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
4000 - Supplies	-	40,000	40,000	3,000	3,000
4200 - Building Maint & Repair	-	10,000	10,000	2,000	2,000
Division Total	-	50,000	50,000	5,000	5,000

Division 1223 Bldgs Family Court BRC

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
2300 - Other Equipment	-	-	7,800	900	900
4000 - Supplies	-	-	1,750	2,900	2,900
4200 - Building Maint & Repair	-	-	20,215	112,400	112,400
4570 - Leases/Rental	-	-	35	-	-
Division Total	-	-	29,800	116,200	116,200

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3300 - State Aid	-	-	-	81,129	81,129
Division Total	-	-	-	81,129	81,129

Division 1224 Bldgs Restorative Justice Ctr

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
4000 - Supplies	-			900	900
4200 - Building Maint & Repair	-			35,300	35,300
4300 - Professional Services	-			100	100
4690 - Maintenance	-			250	250
Division Total	-	-	-	36,550	36,550

Department 1620 Buildings

Department Expense Total	**7,983,211**	**9,030,564**	**8,977,845**	**8,711,628**	**8,711,628**
Department Revenue Total	**748,458**	**846,031**	**846,031**	**802,019**	**802,019**

DEPARTMENT POSITION SUMMARY

Title	# of Positions	Total Salary
BLDG MAINTENANCE SPECIALIST	26	1,228,161
BUILDING MAINTENANCE WORKER I	1	31,187
BUILDING TRADES WORKER	3	130,192
CLEANER	9	337,587
ELECTRICAL CONST & MTCE SUPV	2	104,825
HEAD CLEANER	3	127,321
HEATING PLUMB A/C SPEC	1	50,383
MAINTENANCE AND CONSTRUCT SUPV	6	308,067
MAINTENANCE COORDINATOR	1	62,136
PROJECTS MANAGER II	1	72,075
SR BLDNG MTCE SPEC	2	111,804
SR PROJECTS MANAGER	1	79,109
Total Benefited Positions	56	2,642,847

Department 1640 Central Garage
Division 1260 Central Auto

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
1300 - Regular Pay	288,877	318,050	317,925	336,416	336,416
1400 - Part Time Pay	9,115	16,378	16,378	17,376	17,376
1410 - Overtime Pay	3,229	6,000	6,000	5,000	5,000
1420 - Contractual Pays	3,000	3,500	3,500	3,500	3,500
2200 - Computer Equipment	3,777	4,560	4,560	4,560	4,560
2300 - Other Equipment	-	20,000	20,000	-	-
4000 - Supplies	179,763	202,000	201,975	201,975	201,975
4200 - Building Maint & Repair	210	240	240	240	240
4570 - Leases/Rental	2,986	2,500	2,500	2,500	2,500
4590 - Travel	715	700	700	700	700
4690 - Maintenance	53,534	59,000	59,000	59,000	59,000
8000 - Retirement	46,383	50,466	50,466	53,412	53,412
8010 - Social Security/FICA	22,808	26,310	26,310	27,716	27,716
8020 - Health Insurance	41,048	109,115	109,115	111,574	111,574
8060 - Employee Payments	500	750	900	900	900
Division Total	655,945	819,569	819,569	824,869	824,869

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3120 - Departmental Income	-	500	500	500	500
3200 - Intergovernmental Charges	8,048	7,200	7,200	7,200	7,200
3270 - Sale of Property	129,868	86,000	86,000	96,000	96,000
3600 - Intra-fund Revenues	312,862	220,000	220,000	250,000	250,000
Division Total	450,778	313,700	313,700	353,700	353,700
Department Expense Total	**655,945**	**819,569**	**819,569**	**824,869**	**824,869**
Department Revenue Total	**450,778**	**313,700**	**313,700**	**353,700**	**353,700**

DEPARTMENT POSITION SUMMARY

Title	# of Positions	Total Salary
AUTOMOTIVE MECHANIC II	4	204,726
DEP COMM DPW FLEET	1	71,600
SR RECYLCLING RES TECH	1	60,090
Total Benefited Positions	6	336,416

Department 1680 Central Data Processing
Division 1291 Information Services Admin

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
1300 - Regular Pay	1,832,600	1,908,519	1,898,519	2,000,564	2,000,564
1400 - Part Time Pay	-	-	10,000	10,000	10,000
1410 - Overtime Pay	8,123	9,000	49,000	9,000	9,000
1420 - Contractual Pays	46,000	38,000	38,000	41,750	41,750
2200 - Computer Equipment	616,989	814,410	954,974	787,518	787,518
4000 - Supplies	61,218	52,700	78,027	52,700	52,700
4300 - Professional Services	299,213	391,498	350,810	336,827	336,827
4570 - Leases/Rental	193,143	166,412	166,412	252,000	252,000
4580 - Conference Expenses	1,123	6,195	11,195	7,300	7,300
4590 - Travel	550	4,150	1,150	16,790	16,790
4600 - Misc Contractual Expense	524,146	648,275	649,436	706,211	706,211
4670 - Communication Expenses	778,775	831,650	831,650	850,404	850,404
4690 - Maintenance	1,204,701	1,184,648	1,212,248	1,231,751	1,231,751
8000 - Retirement	297,235	301,290	301,290	317,625	317,625
8010 - Social Security/FICA	141,084	149,597	149,597	157,692	157,692
8020 - Health Insurance	494,512	509,204	509,204	520,678	520,678
Division Total	6,499,412	7,015,548	7,211,513	7,298,810	7,298,810

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3120 - Departmental Income	12,038	11,000	11,000	11,000	11,000
3200 - Intergovernmental Charges	36,416	40,000	40,000	40,000	40,000
3270 - Sale of Property	396	-	-	-	-
3280 - Misc Local Sources	1,737	-	-	-	-
3290 - Interfund Revenues	2,544	360	360	-	-
3600 - Intra-fund Revenues	42,373	19,400	19,400	19,400	19,400
Division Total	95,504	70,760	70,760	70,400	70,400

Department 1680 Central Data Processing

Department Expense Total	**6,499,412**	**7,015,548**	**7,211,513**	**7,298,810**	**7,298,810**
Department Revenue Total	**95,504**	**70,760**	**70,760**	**70,400**	**70,400**

DEPARTMENT POSITION SUMMARY

Title	# of Positions	Total Salary
ACCOUNT CLERK	1	31,187
AST DIR IS	2	192,383
COMPUTER APPLIC PROG/ANALYST	4	317,570
COMPUTER OPERATOR	3	149,012
CUSTOMER SUPPORT REPRESENT	1	63,653
DEP DIR INFORMATION SERVICES	1	93,999
DIGITAL MEDIA COORDINATOR	1	50,334
DIR INFORMATION SERVICES	1	109,657
IT SPECIALIST	2	124,208
NETWRK ASSISTANT	1	71,825
PRINCIPAL ACCOUNT CLERK	1	47,429
PROJECT MANAGER	1	78,323
SR TECHNOLOGY SUPERVISOR	1	71,216
SYSTEMS ADMINISTRATOR	1	75,528
SYSTEMS ANALYST	2	174,570
TECHNICAL ASSET COORDINATOR	1	59,016
TECHNICAL SUPPORT TECH I	2	127,155
TECHNOLOGY TEAM LEADER	1	86,856
TELECOMM SYSTEMS COORD II	1	76,643
Total Benefited Positions	28	2,000,564

Department 1910 Unallocated Insurance
Division 1301 Unallocated Insurance

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
1300 - Regular Pay	65,150	66,704	66,704	67,777	67,777
1420 - Contractual Pays	6,500	6,500	6,500	5,200	5,200
4000 - Supplies	-	200	200	100	100
4510 - Insurance	1,602,375	1,925,000	1,885,000	1,840,000	1,840,000
8000 - Retirement	11,317	11,279	11,279	10,761	10,761
8010 - Social Security/FICA	5,284	5,600	5,600	5,584	5,584
8020 - Health Insurance	17,152	18,185	58,185	18,596	18,596
8100 - Workers' Comp	3,226,371	3,248,819	3,248,819	3,256,528	3,256,528
Division Total	4,934,149	5,282,287	5,282,287	5,204,546	5,204,546

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3270 - Sale of Property	124,862	130,000	169,361	130,000	130,000
3280 - Misc Local Sources	21,565	21,600	21,600	21,600	21,600
3290 - Interfund Revenue	-	3,600	3,600	4,500	4,500
3600 - Intra-fund Revenues	163,413	175,000	175,000	165,000	165,000
Division Total	309,840	330,200	369,561	321,100	321,100
Department Expense Total	**4,934,149**	**5,282,287**	**5,282,287**	**5,204,546**	**5,204,546**
Department Revenue Total	**309,840**	**330,200**	**369,561**	**321,100**	**321,100**

DEPARTMENT POSITION SUMMARY

Title	# of Positions	Total Salary
DEP INSURANCE OFFICER	1	67,777
Total Benefited Positions	1	67,777

Department 1920 Municipal Association Dues
Division 1311 Municipal Assoc. Dues

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
4600 - Misc Contractual Expense	33,908	39,828	40,128	40,428	40,428
Division Total	33,908	39,828	40,128	40,428	40,428
Department Expense Total	33,908	39,828	40,128	40,428	40,428

Department 1985 Distribution of Sales Tax
Division 1325 Distribution of Sales Tax

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
4920 - Distribution of Sales Tax	16,717,165	16,857,642	16,857,642	17,477,012	17,477,012
Division Total	16,717,165	16,857,642	16,857,642	17,477,012	17,477,012

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3100 - Non-Property Tax Items	115,339,913	117,631,568	117,631,568	122,435,116	122,435,116
Division Total	115,339,913	117,631,568	117,631,568	122,435,116	122,435,116
Department Expense Total	**16,717,165**	**16,857,642**	**16,857,642**	**17,477,012**	**17,477,012**
Department Revenue Total	**115,339,913**	**117,631,568**	**117,631,568**	**122,435,116**	**122,435,116**

Department 1990 Contingent Account
Division 1331 Contingent Account

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
4600 - Misc Contractual Expense	-	1,050,686	1,034,884	718,000	723,471
Division Total	-	1,050,686	1,034,884	718,000	723,471
Department Expense Total	**-**	**1,050,686**	**1,034,884**	**718,000**	**723,471**

Department 2490 Community College Tuition
Division 1700 Community College Tuition

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
4600 - Misc Contractual Expense	3,533,070	3,700,000	3,700,000	3,900,000	3,900,000
Division Total	3,533,070	3,700,000	3,700,000	3,900,000	3,900,000

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
3200 - Intergovernmental Charges	66,007	75,000	75,000	75,000	75,000
Division Total	66,007	75,000	75,000	75,000	75,000
Department Expense Total	**3,533,070**	**3,700,000**	**3,700,000**	**3,900,000**	**3,900,000**
Department Revenue Total	**66,007**	**75,000**	**75,000**	**75,000**	**75,000**

Department 2495 Contribution to Community College
Division 1750 Contribution to Comm College

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
4600 - Misc Contractual Expense	6,400,863	6,400,863	6,400,863	6,400,863	6,400,863
Division Total	6,400,863	6,400,863	6,400,863	6,400,863	6,400,863
Department Expense Total	**6,400,863**	**6,400,863**	**6,400,863**	**6,400,863**	**6,400,863**

Department 2980 Other Educational Activities
Division 1760 Handicapped Education Program

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
4300 - Professional Services	8,950	10,000	10,000	10,000	10,000
Division Total	8,950	10,000	10,000	10,000	10,000

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
3260 - Fines & Forfeitures	4,892	10,000	10,000	10,000	10,000
Division Total	4,892	10,000	10,000	10,000	10,000
Department Expense Total	**8,950**	**10,000**	**10,000**	**10,000**	**10,000**
Department Revenue Total	**4,892**	**10,000**	**10,000**	**10,000**	**10,000**

Department 3020 Public Safety Communication (911)
Division 1800 Emergency Communications

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
1300 - Regular Pay	1,390,163	1,440,354	1,425,354	1,530,961	1,530,961
1400 - Part Time Pay	43,461	57,893	37,893	61,813	61,813
1410 - Overtime Pay	215,095	185,736	235,736	197,208	197,208
1420 - Contractual Pays	143,781	159,358	144,358	177,556	177,556
2000 - Office Equipment	3,206	3,300	4,363	3,300	3,300
2300 - Other Equipment	92,138	968,145	1,282,771	197,772	197,772
4000 - Supplies	9,282	16,949	16,364	17,589	17,589
4200 - Building Maint & Repair	-	1,865	2,450	1,865	1,865
4300 - Professional Services	31,519	85,957	38,457	78,457	78,457
4570 - Leases/Rental	125,791	136,734	136,734	138,033	138,033
4580 - Conference Expenses	2,672	5,750	5,750	5,750	5,750
4590 - Travel	813	690	690	1,090	1,090
4600 - Misc Contractual Expense	2,005	4,895	5,482	4,920	4,920
4670 - Communication Expenses	165,356	199,902	199,902	183,872	183,872
4690 - Maintenance	174,274	188,539	239,574	258,770	258,770
8000 - Retirement	275,360	275,087	275,087	243,067	243,067
8010 - Social Security/FICA	133,058	141,016	141,016	150,518	150,518
8020 - Health Insurance	369,186	491,017	491,017	502,083	502,083
Division Total	3,177,160	4,363,187	4,682,998	3,754,624	3,754,624

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3100 - Non-Property Tax Items	692,730	706,700	706,700	791,000	791,000
3200 - Intergovernmental Charges	75,000	75,000	75,000	75,000	50,000
3240 - Use of Money & Property	79,224	81,761	81,761	71,544	71,544
3270 - Sale of Property	60	250	250	250	250
3300 - State Aid	155,526	676,553	820,893	144,000	144,000
3400 - Federal Aid	177,864	373,247	398,247	254,122	254,122
Division Total	1,180,404	1,913,511	2,082,851	1,335,916	1,310,916
Department Expense Total	**3,177,160**	**4,363,187**	**4,682,998**	**3,754,624**	**3,754,624**
Department Revenue Total	**1,180,404**	**1,913,511**	**2,082,851**	**1,335,916**	**1,310,916**

Department 3020 Public Safety Communication (911)
Division 1800 Emergency Communications

DEPARTMENT POSITION SUMMARY

Title	# of Positions	Total Salary
CONF SEC EMERG COMM/EMERG MGMT	1	54,225
DEP DIR EMERG COMM/EMERG MGMT	2	136,054
DIR EMERG COMM/EMERG MGMT	1	98,971
EMERGENCY SERVICES DISP I	18	953,772
EMERGENCY SERVICES DISP II	5	287,939
Total Benefited Positions	27	1,530,961

Department 3110 Sheriff
Division 1810 Sheriff Administration

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommend	2019 Adopted Budget
1300 - Regular Pay	540,366	548,913	541,913	609,687	555,519	555,519
1410 - Overtime Pay	1,436	3,000	4,200	5,000	5,000	5,000
1420 - Contractual Pays	10,000	12,250	12,250	12,500	12,500	12,500
2000 - Office Equipment	-	-	-	10,000	-	-
2300 - Other Equipment	-	-	-	-	1,000	1,000
4000 - Supplies	803	2,500	3,736	7,500	4,000	4,000
4570 - Leases/Rental	3,901	4,800	4,800	4,800	4,800	4,800
4580 - Conference Expenses	1,295	2,500	2,500	7,500	7,500	7,500
4590 - Travel	-	600	600	1,000	1,000	1,000
4600 - Misc Contractual Expense	973	1,116	1,880	2,685	2,685	2,685
4690 - Maintenance	2,781	3,300	3,300	3,600	3,600	3,600
8000 - Retirement	1,002,040	939,017	939,017	-	833,452	833,452
8010 - Social Security/FICA	40,289	43,158	43,158	-	43,837	43,837
8020 - Health Insurance	1,308,257	1,418,495	1,418,495	-	1,469,056	1,469,056
8060 - Employee Payments	1,425	1,425	1,425	1,425	1,425	1,425
Division Total	2,913,566	2,981,074	2,977,274	665,697	2,945,374	2,945,374

Department 3110 Sheriff
Division 1811 Criminal

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommend	2019 Adopted Budget
1300 - Regular Pay	3,337,515	3,486,585	3,342,585	3,635,292	3,513,653	3,513,653
1400 - Part Time Pay	269,187	335,000	335,000	335,000	325,000	325,000
1410 - Overtime Pay	386,501	400,000	471,000	450,000	425,000	425,000
1420 - Contractual Pays	288,245	280,000	334,000	386,000	346,000	346,000
2100 - Vehicles	52,170	-	93,188	15,000	15,000	15,000
2200 - Computer Equipment	157,651	240,060	366,482	300,215	262,715	262,715
2300 - Other Equipment	76,575	26,100	38,339	105,245	22,245	22,245
4000 - Supplies	284,210	314,475	328,140	364,611	334,296	334,296
4200 - Building Maint & Repair	4,717	5,420	10,420	6,200	6,200	6,200
4300 - Professional Services	6,638	33,381	40,881	48,648	48,648	48,648
4570 - Leases/Rental	18,928	22,800	23,346	23,112	23,112	23,112
4580 - Conference Expenses	18,529	18,635	18,535	54,040	26,350	26,350
4590 - Travel	692	1,000	1,600	5,000	5,000	5,000
4600 - Misc Contractual Expense	8,682	21,850	14,289	63,890	51,590	51,590
4670 - Communication Expenses	222,646	200,964	256,684	279,588	279,588	279,588
4690 - Maintenance	382,433	352,187	420,727	500,831	436,031	436,031
8010 - Social Security/FICA	318,463	344,371	344,371	-	353,022	353,022
8060 - Employee Payments	35,841	40,375	40,375	35,000	35,000	35,000
Division Total	5,869,623	6,123,203	6,479,962	6,607,672	6,508,450	6,508,450

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommend	2019 Adopted Budget
3120 - Departmental Income	1,350	5,000	5,000	7,800	3,600	3,600
3270 - Sale of Property	14,994	35,000	35,000	35,000	35,000	35,000
3280 - Misc Local Sources	31,008	10,000	10,000	15,000	15,000	15,000
3300 - State Aid	45,525	50,000	55,000	160,000	60,000	60,000
3400 - Federal Aid	3,119	140,000	207,480	128,305	128,305	128,305
Division Total	95,996	240,000	312,480	346,105	241,905	241,905

Department 3110 Sheriff
Division 1812 Special Programs

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommend	2019 Adopted Budget
1300 - Regular Pay	346,297	337,094	315,194	329,904	329,904	329,904
1400 - Part Time Pay	34,094	35,000	35,000	37,500	37,500	37,500
1410 - Overtime Pay	39,582	50,000	35,000	50,000	50,000	50,000
1420 - Contractual Pays	12,795	15,000	15,000	20,000	20,000	20,000
2300 - Other Equipment	17,000	-	-	-	-	-
4000 - Supplies	37,550	18,171	22,921	19,370	15,870	15,870
4300 - Professional Services	17,326	20,000	14,900	22,000	22,000	22,000
4580 - Conference Expenses	3,052	-	-	4,000	4,000	4,000
4590 - Travel	-	250	400	-	-	-
4600 - Misc Contractual Expense	165	-	-	-	-	-
4670 - Communication Expenses	940	1,200	1,200	1,500	1,500	1,500
8010 - Social Security/FICA	32,430	33,438	33,438	-	33,462	33,462
8060 - Employee Payments	3,375	3,625	4,725	3,625	3,625	3,625
Division Total	544,606	513,778	477,778	487,899	517,861	517,861

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommend	2019 Adopted Budget
3200 - Intergovernmental Charges	187,930	325,600	325,600	338,035	338,035	338,035
3300 - State Aid	26,375	26,500	26,500	29,500	29,500	29,500
3400 - Federal Aid	2,773	-	-	-	-	-
3600 - Intra-fund Revenues	43,000	43,000	43,000	43,000	43,000	43,000
Division Total	260,078	395,100	395,100	410,535	410,535	410,535

Department 3110 Sheriff
Division 1815 County Building Security

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommend	2019 Adopted Budget
1300 - Regular Pay	521,861	562,334	542,684	565,643	605,461	605,461
1400 - Part Time Pay	214,324	210,502	210,502	235,000	235,000	235,000
1410 - Overtime Pay	150,191	150,000	136,000	175,000	175,000	175,000
1420 - Contractual Pays	4,569	10,000	10,000	10,000	10,000	10,000
4000 - Supplies	201	3,000	3,000	5,000	5,000	5,000
4590 - Travel	-	200	200	250	250	250
4600 - Misc Contractual Expense	75	500	500	300	300	300
4670 - Communication Expenses	765	720	720	1,000	1,000	1,000
8010 - Social Security/FICA	67,864	71,362	71,362	-	78,449	78,449
8060 - Employee Payments	4,290	4,800	5,450	6,450	6,450	6,450
Division Total	964,140	1,013,418	980,418	998,643	1,116,910	1,116,910

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommend	2019 Adopted Budget
3300 - State Aid	-	-	-	-	63,012	63,012
3600 - Intra-fund Revenues	443,416	496,079	496,079	478,163	478,163	478,163
Division Total	443,416	496,079	496,079	478,163	541,175	541,175

Department 3110 Sheriff
Division 1817 Civil Division

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommend	2019 Adopted Budget
1300 - Regular Pay	250,051	261,498	240,298	283,745	244,970	244,970
1400 - Part Time Pay	25,317	17,529	23,529	44,505	20,000	20,000
1410 - Overtime Pay	3,255	1,500	3,000	5,000	5,000	5,000
1420 - Contractual Pays	1,500	1,500	1,500	3,000	3,000	3,000
2000 - Office Equipment	-	-	-	3,900	3,900	3,900
2200 - Computer Equipment	8,440	-	16,880	20,000	20,000	20,000
2300 - Other Equipment	-	-	-	2,600	2,600	2,600
4000 - Supplies	10,886	15,000	14,140	10,250	10,250	10,250
4300 - Professional Services	525	-	-	-	-	-
4570 - Leases/Rental	1,958	2,400	2,400	4,080	4,080	4,080
4580 - Conference Expenses	2,736	2,250	1,550	4,125	4,125	4,125
4590 - Travel	-	200	350	250	250	250
4600 - Misc Contractual Expense	39,044	40,050	39,580	40,050	40,050	40,050
4670 - Communication Expenses	608	720	-	500	500	500
4690 - Maintenance	3,566	19,854	20,704	37,860	37,860	37,860
8010 - Social Security/FICA	20,713	21,575	21,575	-	20,883	20,883
Division Total	368,599	384,076	385,506	459,865	417,468	417,468

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommend	2019 Adopted Budget
3120 - Departmental Income	267,659	225,000	225,000	225,000	225,000	225,000
3250 - Licenses and Permits	38,458	50,000	50,000	50,000	50,000	50,000
Division Total	306,117	275,000	275,000	275,000	275,000	275,000

Department Expense Total	**10,660,534**	**11,015,549**	**11,300,938**	**9,219,776**	**11,506,063**	**11,506,063**
Department Revenue Total	**1,105,607**	**1,406,179**	**1,478,659**	**1,509,803**	**1,468,615**	**1,468,615**

Department 3110 Sheriff

DEPARTMENT POSITION SUMMARY

Title	# of Positions	Total Salary
ADMINISTRATIVE ASSISTANT/TYP	1	66,043
CHIEF CIVIL ADMINISTRATOR	1	66,331
CLERK	1	43,347
CONF SECRETARY TO SHERIFF	1	53,515
DEP SHER DETECTIVE LIEUTENANT	1	101,581
DEP SHER DETECTIVE SERGEANT	1	85,316
DEP SHERIFF	34	2,131,376
DEP SHERIFF - CAPTAIN	1	108,743
DEP SHERIFF - SERGEANT	8	637,205
DEP SHERIFF-DETECTIVE	6	439,662
DEP SHERIFF-FIRST SERGEANT	1	85,316
DEP SHERIFF-LIEUTENANT	3	289,000
EMERGENCY SERVICES DISPATCHER	3	185,351
IT SPEC	1	69,747
PISTOL PERMIT EXAMINER	1	41,808
SECURITY GUARD	7	326,211
SHERIFF	1	101,706
SHERIFF'S ASSISTANT I	1	38,752
SHERIFF'S ASSISTANT II	1	45,790
SHERIFF'S FISCAL ASSISTANT I	1	51,490
SHERIFF'S FISCAL ASSISTANT II	1	54,732
SHERIFF'S FISCAL ASSISTANT III	1	63,392
SR SECURITY GUARD	1	59,257
UNDERSHERIFF	1	103,836
Total Benefited Positions	79	5,249,507

Department 3140 Probation
Division 1835 Probation

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
1300 - Regular Pay	2,946,579	2,927,048	2,888,976	2,996,352	2,996,352
1400 - Part Time Pay	137,364	121,575	121,575	133,187	133,187
1410 - Overtime Pay	33,742	35,000	34,013	35,000	35,000
1420 - Contractual Pays	105,713	121,600	120,100	120,354	120,354
2100 - Vehicles	-	45,000	45,000	40,000	40,000
4000 - Supplies	50,826	58,755	59,071	61,850	61,850
4200 - Building Maint & Repair	1,520	2,280	2,280	2,280	2,280
4300 - Professional Services	221,492	59,440	52,690	115,244	115,244
4580 - Conference Expenses	8,679	15,350	15,344	24,950	24,950
4590 - Travel	2,823	3,000	3,000	2,500	2,500
4600 - Misc Contractual Expense	2,711	8,140	8,140	6,367	6,367
4670 - Communication Expenses	18,546	18,540	18,546	18,540	18,540
4690 - Maintenance	15,104	17,412	17,412	18,900	18,900
4710 - Law Enforce Activities	1,845	-	2,300	3,000	3,000
4750 - Intra-County Charges	13,414	-	-	-	-
8000 - Retirement	577,531	580,850	580,850	628,384	628,384
8010 - Social Security/FICA	241,894	245,200	245,200	251,295	251,295
8020 - Health Insurance	885,020	1,018,407	1,018,407	1,097,143	1,097,143
Division Total	5,264,803	5,277,597	5,232,904	5,555,346	5,555,346

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3120 - Departmental Income	83,793	84,000	84,000	82,500	82,500
3280 - Misc Local Sources	200	-	-	-	-
3300 - State Aid	526,585	554,881	554,881	556,631	556,631
3900 - Appropriated Reserves	-	62,495	62,495	77,850	77,850
Division Total	610,578	701,376	701,376	716,981	716,981

Department 3140 Probation
Division 1836 CVAP

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
1300 - Regular Pay	251,436	303,737	303,737	405,894	405,894
1400 - Part Time Pay	-	18,983	18,483	21,106	21,106
1410 - Overtime Pay	448	500	1,800	1,500	1,500
1420 - Contractual Pays	9,041	12,207	13,307	21,075	21,075
2200 - Computer Equipment	-	-	5,500	-	-
4000 - Supplies	2,874	3,560	6,560	3,560	3,560
4300 - Professional Services	66,581	53,500	118,419	50,000	307,770
4580 - Conference Expenses	97	1,130	2,330	990	990
4590 - Travel	172	300	300	500	500
4600 - Misc Contractual Expense	83	1,700	1,700	1,797	1,797
4670 - Communication Expenses	1,885	2,400	2,400	-	-
8010 - Social Security/FICA	19,468	25,660	25,660	34,393	34,393
Division Total	352,085	423,677	500,196	540,815	798,585

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
3300 - State Aid	154,383	113,874	130,774	114,980	114,980
3400 - Federal Aid	292,245	455,498	455,498	459,921	717,691
Division Total	446,628	569,372	586,272	574,901	832,671

Division 1837 Health Grant

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
1300 - Regular Pay	61,485	128,286	128,286	135,803	135,803
1410 - Overtime Pay	67	100	800	-	-
1420 - Contractual Pays	1,691	5,600	5,500	2,000	2,000
4590 - Travel	-	150	150	200	200
4600 - Misc Contractual Exp	-	-	-	11,050	11,050
4670 - Communication Expenses	-	-	-	2,400	2,400
8010 - Social Security/FICA	4,716	10,250	10,250	10,543	10,543
Division Total	67,959	144,386	144,986	161,996	161,996

Department 3140 Probation
Division 1837 Health Grant

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3300 - State Aid	120,092	62,739	62,739	132,506	132,506
3400 - Federal Aid	-	-	-	1,224	1,224
Division Total	120,092	62,739	62,739	133,730	133,730

Division 1839 DWI

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
1300 - Regular Pay	131,713	129,310	166,132	136,723	136,723
1400 - Part Time Pay	21,112	22,559	22,559	24,755	24,755
1410 - Overtime Pay	242	400	3,637	-	-
1420 - Contractual Pays	2,000	2,000	3,500	2,000	2,000
2300 - Other Equipment	7,700	6,500	6,500	2,100	2,100
4000 - Supplies	3,779	4,800	4,800	4,200	4,200
4300 - Professional Services	85,797	93,700	93,700	109,775	109,775
4580 - Conference Expenses	2,461	3,800	3,800	3,800	3,800
4600 - Misc Contractual Expense	2,567	3,250	27,250	11,565	11,565
4690 - Maintenance	217	1,500	1,500	1,000	1,000
4750 - Intra-County Charges	138,000	138,000	138,000	138,000	138,000
8010 - Social Security/FICA	11,162	11,802	11,802	12,507	12,507
Division Total	406,750	417,621	483,181	446,425	446,425

Department 3140 Probation
Division 1839 DWI

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3120 - Departmental Income	1,859	27,500	27,500	16,275	16,275
3260 - Fines & Forfeitures	359,528	394,500	394,500	360,000	360,000
3300 - State Aid	14,860	-	27,500	21,465	21,465
Division Total	376,247	422,000	449,500	397,740	397,740

Division 1840 Pre-Trial

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
1300 - Regular Pay	50,024	50,216	50,216	53,768	53,768
8010 - Social Security/FICA	3,618	3,842	3,842	4,114	4,114
Division Total	53,642	54,058	54,058	57,882	57,882

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3300 - State Aid	13,492	13,492	13,492	13,521	13,521
Division Total	13,492	13,492	13,492	13,521	13,521

Division 1841 Grants

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
1300 - Regular Pay	-	-	-	-	-
1410 - Overtime Pay	-	-	-	-	-
1420 - Contractual Pays	-	-	-	-	-
8010 - Social Security/FICA	-	-	-	-	-
Division Total	-	-	-	-	-

Department 3140 Probation
Division 1841 Grants

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3300 - State Aid	33,158	-	-	-	-
Division Total	33,158	-	-	-	-

Division 1842 Raise the Age

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
1300 - Regular Pay	-	65,702	65,702	229,343	229,343
2000 - Office Equipment	-	-	23,750	10,000	10,000
4300 - Professional Services	-	190,000	169,450	281,000	281,000
8010 - Social Security/FICA	-	5,026	5,026	17,546	17,546
Division Total	-	260,728	263,928	537,889	537,889

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3300 - State Aid	-	-	-	665,193	665,193
Division Total	-	-	-	665,193	665,193

Department Expense Total	**6,145,239**	**6,578,067**	**6,679,252**	**7,300,353**	**7,558,123**
Department Revenue Total	**1,600,195**	**1,768,979**	**1,813,379**	**2,502,066**	**2,759,836**

Department 3140 Probation

DEPARTMENT POSITION SUMMARY

Title	# of Positions	Total Salary
ACCOUNT CLERK/TYPIST	1	43,437
ADMINISTRATIVE ASSISTANT/TYP	1	61,680
CRIME VICTIM COUNSELOR	5	326,510
DEP PROBATION DIRECTOR II	1	83,854
PROBATION ASSISTANT	3	153,089
PROBATION CLINICAL SUPERVISOR	1	90,849
PROBATION DIRECTOR II	1	96,048
PROBATION OFFICER	29	1,910,181
PROBATION SUPERVISOR	5	368,200
SR CRIME VICTIM COUN	1	72,973
SR DB CLERK/TYPIST	1	44,203
SR PROBATION ASSISTANT	2	122,044
SR PROBATION OFFICER	7	541,829
TRANSCRIBING TYPIST	1	42,986
Total Benefited Positions	59	3,957,883

Department 3150 Jail
Division 1855 Jail

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommend	2019 Adopted Budget
1300 - Regular Pay	8,940,383	9,798,305	9,198,305	9,713,112	9,717,117	9,717,117
1400 - Part Time Pay	175,795	215,000	215,000	107,640	217,500	217,500
1410 - Overtime Pay	1,391,491	950,000	1,400,000	1,136,780	1,050,000	1,050,000
1420 - Contractual Pays	1,302,475	1,158,102	1,258,102	1,394,829	1,198,382	1,198,382
2200 - Computer Equipment	34,938	31,150	36,208	78,000	40,500	40,500
2300 - Other Equipment	24,846	15,640	15,640	13,760	13,760	13,760
4000 - Supplies	240,229	267,584	384,380	269,070	269,070	269,070
4300 - Professional Services	3,402,449	3,704,018	3,595,580	3,878,726	3,733,726	3,733,726
4580 - Conference Expenses	2,075	1,600	1,600	1,600	1,600	1,600
4590 - Travel	5,883	11,500	11,500	11,500	11,500	11,500
4600 - Misc Contractual Expense	31,495	35,640	36,194	20,400	20,400	20,400
4670 - Communication Expenses	13,085	18,000	18,000	18,000	18,000	18,000
4690 - Maintenance	159,425	165,026	237,665	152,060	152,060	152,060
8000 - Retirement	1,844,718	1,788,428	1,788,428	-	1,542,764	1,542,764
8010 - Social Security/FICA	862,382	927,288	927,288	-	932,000	932,000
8020 - Health Insurance	2,907,607	2,909,733	2,909,733	-	2,975,303	2,975,303
8060 - Employee Payments	86,442	94,200	94,200	94,200	94,200	94,200
Division Total	21,425,718	22,091,214	22,127,823	16,889,677	21,987,882	21,987,882

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommend	2019 Adopted Budget
3120 - Departmental Income	2,488	-	-	-	-	-
3200 - Intergovernmental Charges	304,938	197,100	197,100	1,140,000	1,140,000	1,140,000
3270 - Sale of Property	98,936	60,000	60,000	90,000	90,000	90,000
3280 - Misc Local Sources	1,622	-	-	-	-	-
3300 - State Aid	12,776	12,500	12,500	12,500	12,500	12,500
3400 - Federal Aid	24,396	44,000	44,000	29,200	29,200	29,200
Division Total	445,156	313,600	313,600	1,271,700	1,271,700	1,271,700

Department 3150 Jail
Division 1856 Jail Telephone Commissions

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommend	2019 Adopted Budget
2100 - Vehicles	25,229	64,000	72,132	64,000	64,000	64,000
2300 - Other Equipment	1,121	9,800	28,826	13,250	13,250	13,250
4000 - Supplies	35,019	33,755	25,455	34,630	34,630	34,630
4200 - Building Maint & Repair	1,429	3,375	2,315	2,725	2,725	2,725
4300 - Professional Services	5,709	5,700	6,400	6,550	6,550	6,550
4570 - Leases/Rental	9,789	11,004	11,004	11,050	11,050	11,050
4580 - Conference Expenses	15,193	20,405	20,405	18,150	18,850	18,850
4590 - Travel	4,540	4,250	4,250	4,250	4,250	4,250
4600 - Misc Contractual Expense	8,760	16,017	16,017	15,837	15,837	15,837
4670 - Communication Expenses	56,193	55,968	55,968	55,968	55,968	55,968
4690 - Maintenance	136	700	-	700	700	700
Division Total	163,118	224,974	242,772	227,110	227,810	227,810

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommend	2019 Adopted Budget
3240 - Use of Money & Property	217,460	224,974	224,974	226,910	227,810	227,810
Division Total	217,460	224,974	224,974	226,910	227,810	227,810
Department Expense Total	**21,588,836**	**22,316,188**	**22,370,595**	**17,116,787**	**22,215,692**	**22,215,692**
Department Revenue Total	**662,616**	**538,574**	**538,574**	**1,498,610**	**1,499,510**	**1,499,510**

DEPARTMENT POSITION SUMMARY

Title	# of Positions	Total Salary
AST WARDEN	1	74,959
CORRECTION CORPORAL	11	716,105
CORRECTION LIEUTENANT	6	486,036
CORRECTION OFFICER	129	7,553,932
CORRECTION SERGEANT	8	575,899
CORRECTION SUPERINTENDENT	1	90,744
JAIL COOK	1	44,868
RECORDS CLERK	1	38,720
STOCK CLERK	1	50,037
WARDEN	1	85,817
Total Benefited Positions	160	9,717,117

Department 3155 Rehabilitation Services
Division 1881 Work Release

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
1300 - Regular Pay	75,789	96,016	96,016	100,440	100,440
1410 - Overtime Pay	147	300	300	300	300
4000 - Supplies	4,232	7,675	7,675	10,000	10,000
4600 - Misc Contractual Expense	400	400	400	450	450
8000 - Retirement	11,803	14,840	14,840	15,947	15,947
8010 - Social Security/FICA	5,228	7,368	7,368	7,708	7,708
8020 - Health Insurance	39,331	54,557	54,557	55,787	55,787
Division Total	136,930	181,156	181,156	190,632	190,632

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3260 - Fines & Forfeitures	5,607	2,000	2,000	2,000	2,000
3300 - State Aid	46,843	37,214	37,214	37,250	37,250
Division Total	52,450	39,214	39,214	39,250	39,250
Department Expense Total	**136,930**	**181,156**	**181,156**	**190,632**	**190,632**
Department Revenue Total	**52,450**	**39,214**	**39,214**	**39,250**	**39,250**

DEPARTMENT POSITION SUMMARY

Title	# of Positions	Total Salary
ALT SENTENCING CREW SUPERVISOR	3	100,440
Total Benefited Positions	3	100,440

Department 3410 Fire Protection
Division 1940 Fire Coordinator

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
1400 - Part Time Pay	37,731	59,436	59,436	69,970	69,970
1420 - Contractual Pays	3,400	6,000	6,000	6,000	6,000
2300 - Other Equipment	30,356	54,200	97,358	61,900	61,900
4000 - Supplies	3,040	6,800	13,356	7,000	7,000
4300 - Professional Services	1,500	5,000	5,000	16,022	16,022
4580 - Conference Expenses	139	1,000	1,000	5,350	5,350
4590 - Travel	2,390	5,000	5,000	5,000	5,000
4600 - Misc Contractual Expense	675	2,100	2,100	3,585	3,585
4690 - Maintenance	2,964	5,000	10,999	12,000	12,000
8010 - Social Security/FICA	3,147	5,006	5,006	5,813	5,813
8020 - Health Insurance	3,888	-	-	-	-
Division Total	89,230	149,542	205,255	192,640	192,640

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3300 - State Aid	-	-	-	5,172	5,172
Division Total	-	-	-	5,172	5,172

Department Expense Total	**89,230**	**149,542**	**205,255**	**192,640**	**192,640**
Department Revenue Total	**-**	**-**	**-**	**5,172**	**5,172**

DEPARTMENT POSITION SUMMARY

Title	# of Positions	Total Salary
Total Benefited Positions	-	-

Department 3411 Arson Task Force
Division 1950 Arson Task Force

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
1420 - Contractual Pays	19,625	26,750	26,750	26,750	26,750
4000 - Supplies	9,292	17,300	27,121	17,550	17,550
4300 - Professional Services	408	4,000	4,000	3,000	3,000
4510 - Insurance	1,435	1,500	1,500	1,500	1,500
4590 - Travel	1,237	5,000	4,500	4,000	4,000
4600 - Misc Contractual Expense	1,215	2,260	2,260	2,260	2,260
4690 - Maintenance	907	1,000	1,000	1,000	1,000
8010 - Social Security/FICA	1,501	2,046	2,046	2,047	2,047
Division Total	35,620	59,856	69,177	58,107	58,107
Department Expense Total	**35,620**	**59,856**	**69,177**	**58,107**	**58,107**

DEPARTMENT POSITION SUMMARY

Title	# of Positions	Total Salary
Total Benefited Positions	-	-

Department 3620 Safety Inspection
Division 1965 Safety Inspection

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
1300 - Regular Pay	157,606	207,913	207,913	217,960	217,960
1410 - Overtime Pay	117	-	-	-	-
1420 - Contractual Pays	36,000	37,000	37,000	37,000	37,000
2300 - Other Equipment	-	-	-	1,250	1,250
4000 - Supplies	10,335	14,925	14,925	12,025	12,025
4300 - Professional Services	12,426	21,960	21,960	26,135	26,135
4570 - Leases/Rental	1,872	2,000	2,000	2,000	2,000
4580 - Conference Expenses	850	1,500	1,500	1,500	1,500
4600 - Misc Contractual Expense	3,791	10,300	10,300	3,300	3,300
4690 - Maintenance	-	100	100	100	100
8000 - Retirement	30,109	37,734	37,734	34,605	34,605
8010 - Social Security/FICA	14,541	18,736	18,736	19,505	19,505
8020 - Health Insurance	34,076	72,744	72,744	74,383	74,383
8060 - Employee Payments	250	375	375	375	375
Division Total	301,973	425,287	425,287	430,138	430,138
Department Expense Total	**301,973**	**425,287**	**425,287**	**430,138**	**430,138**

DEPARTMENT POSITION SUMMARY

Title	# of Positions	Total Salary
ADMINISTRATIVE AIDE	1	44,322
BLDG EXAMINER/SAFETY INSPECT	1	42,642
DEP SAFETY OFFICER	1	56,381
SAFETY OFFICER	1	74,615
Total Benefited Positions	4	217,960

Department 3989 Other Public Safety
Division 1907 URGENT Forfeiture

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommend	2019 Adopted Budget
2100 - Vehicles	60,500	-	-	-	-	-
4000 - Supplies	8,500	-	-	-	-	-
4300 - Professional Services	500	30,000	30,000	93,984	-	-
4600 - Misc Contractual Expense	-	5,415	5,415	5,500	-	-
Division Total	69,500	35,415	35,415	99,484	-	-

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommend	2019 Adopted Budget
3240 - Use of Money & Property	514	-	-	-	-	-
3260 - Fines & Forfeitures	8,141	35,415	35,415	93,984	-	-
Division Total	8,655	35,415	35,415	93,984	-	-

Division 1908 Drug Investigations

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommend	2019 Adopted Budget
4000 - Supplies	4,748	9,949	9,949	5,208	34,708	34,708
4600 - Misc Contractual Exp	-	-	-	-	5,500	5,500
Division Total	4,748	9,949	9,949	5,208	40,208	40,208

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommend	2019 Adopted Budget
3240 - Use of Money & Property	10	-	-	-	-	-
3260 - Fines & Forfeitures	-	9,949	9,949	5,208	40,208	40,208
Division Total	10	9,949	9,949	5,208	40,208	40,208

Department 3989 Other Public Safety
Division 1909 URGENT Investigations

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommend	2019 Adopted Budget
1300 - Regular Pay	209,435	214,667	214,667	214,667	214,667	214,667
1400 - Part Time Pay	24,069	40,769	30,769	30,000	30,000	30,000
1410 - Overtime Pay	47,866	37,500	47,500	75,000	75,000	75,000
1420 - Contractual Pays	23,432	35,000	35,000	43,500	29,500	29,500
2100 - Vehicles	17,000	15,000	22,400	15,000	15,000	15,000
2200 - Computer Equipment	11,276	-	-	10,500	-	-
2300 - Other Equipment	4,240	-	25,271	17,825	18,500	18,500
4000 - Supplies	38,401	36,500	32,550	55,750	48,250	48,250
4570 - Leases/Rental	2,520	4,400	4,575	4,900	4,900	4,900
4580 - Conference Expenses	510	-	-	2,000	2,000	2,000
4590 - Travel	-	1,500	-	1,500	1,500	1,500
4600 - Misc Contractual Expense	3,277	15,368	13,243	14,800	13,500	13,500
4670 - Communication Expenses	16,812	21,496	21,496	21,600	21,600	21,600
4690 - Maintenance	33,275	26,052	26,052	46,810	27,310	27,310
4710 - Law Enforce Activities	20,000	30,000	30,000	30,000	30,000	30,000
8000 - Retirement	46,913	44,244	44,244	-	34,082	34,082
8010 - Social Security/FICA	23,129	25,087	25,087	-	26,712	26,712
8020 - Health Insurance	32,927	54,557	54,557	-	55,787	55,787
8060 - Employee Payments	4,232	3,450	3,450	-	3,750	3,750
Division Total	559,314	605,590	630,861	583,852	652,058	652,058

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommend	2019 Adopted Budget
3120 - Departmental Income	4,318	7,500	7,500	5,200	5,200	5,200
3280 - Misc Local Sources	853	-	-	-	-	-
3300 - State Aid	2,500	-	-	-	-	-
3400 - Federal Aid	-	60,000	60,000	60,000	60,000	60,000
Division Total	7,671	67,500	67,500	65,200	65,200	65,200
Department Expense Total	**633,562**	**650,954**	**676,225**	**688,544**	**692,266**	**692,266**
Department Revenue Total	**16,336**	**112,864**	**112,864**	**164,392**	**105,408**	**105,408**

Department 3989 Other Public Safety

DEPARTMENT POSITION SUMMARY

Title	# of Positions	Total Salary
CORRECTION OFFICER	1	64,039
DEP SHER DETECTIVE SERGEANT	1	75,815
DEP SHERIFF	1	74,813
Total Benefited Positions	3	214,667

Department 4010 Public Health
Division 2200 Public Health Administration

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
1300 - Regular Pay	695,870	762,148	762,148	656,415	656,415
1420 - Contractual Pays	9,500	11,000	37,000	37,000	37,000
4000 - Supplies	2,179	1,200	1,621	1,200	1,200
4570 - Leases/Rental	7,160	7,160	7,160	7,160	7,160
4580 - Conference Expenses	1,111	500	2,350	1,840	1,840
4590 - Travel	89	50	50	50	50
4600 - Misc Contractual Expense	22,387	39,096	38,825	38,496	38,496
4670 - Communication Expenses	1,144	1,052	3,052	1,054	1,054
4690 - Maintenance	5,351	5,658	5,658	5,658	5,658
4750 - Intra-County Charges	-	150	-	-	-
8000 - Retirement	489,415	501,828	501,828	521,500	521,500
8010 - Social Security/FICA	50,472	59,146	59,146	53,047	53,047
8020 - Health Insurance	981,100	952,114	952,114	948,378	948,378
Division Total	2,265,778	2,341,102	2,370,952	2,271,798	2,271,798

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
3300 - State Aid	139,752	315,189	315,189	259,579	259,579
Division Total	139,752	315,189	315,189	259,579	259,579

Department 4010 Public Health
Division 2201 Patient Services

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
1300 - Regular Pay	795,667	890,840	808,629	864,708	864,708
1410 - Overtime Pay	1,422	8,168	8,168	8,447	8,447
1420 - Contractual Pays	35,000	35,000	9,000	9,000	9,000
4000 - Supplies	2,147	4,900	3,711	3,900	3,900
4300 - Professional Services	3,107	8,600	8,600	8,600	8,600
4580 - Conference Expenses	26	500	425	500	500
4590 - Travel	36	500	425	350	350
4600 - Misc Contractual Expense	962	1,988	2,453	1,988	1,988
4670 - Communication Expenses	4,365	3,896	3,567	4,426	4,426
4690 - Maintenance	1,347	1,840	3,133	1,840	1,840
4750 - Intra-County Charges	-	500	-	-	-
8010 - Social Security/FICA	61,240	71,451	71,451	67,486	67,486
Division Total	905,319	1,028,183	919,562	971,245	971,245

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3120 - Departmental Income	10	-	-	-	-
3300 - State Aid	171,326	210,881	210,881	253,609	253,609
Division Total	171,336	210,881	210,881	253,609	253,609

Department 4010 Public Health
Division 2203 TB Care

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
1400 - Part Time Pay	557	3,767	3,767	3,920	3,920
4000 - Supplies	2,963	6,000	6,000	6,000	6,000
4300 - Professional Services	1,022	3,600	3,600	3,600	3,600
4600 - Misc Contractual Expense	4	100	100	100	100
8010 - Social Security/FICA	43	288	288	301	301
Division Total	4,589	13,755	13,755	13,921	13,921

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3120 - Departmental Income	120	160	160	120	120
3300 - State Aid	14,438	21,360	21,360	23,882	23,882
Division Total	14,558	21,520	21,520	24,002	24,002

Division 2204 Health Education

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
1300 - Regular Pay	138,706	130,054	212,265	246,503	246,503
1410 - Overtime Pay	204	332	332	351	351
1420 - Contractual Pays	3,000	3,500	3,500	3,500	3,500
4000 - Supplies	7,199	14,050	15,193	17,800	17,800
4300 - Professional Services	71,242	77,000	75,149	87,000	87,000
4580 - Conference Expenses	135	-	-	-	-
4590 - Travel	-	50	50	50	50
4600 - Misc Contractual Expense	300	375	1,483	50,775	50,775
4670 - Communication Expenses	51	40	40	140	140
4750 - Intra-County Charges	107	400	-	-	-
8010 - Social Security/FICA	10,589	10,242	10,242	19,153	19,153
Division Total	231,533	236,043	318,254	425,272	425,272

Department 4010 Public Health
Division 2204 Health Education

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3300 - State Aid	5,408	20,357	20,357	20,897	20,897
Division Total	5,408	20,357	20,357	20,897	20,897

Division 2205 Disease Control

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
4000 - Supplies	685	13,000	13,000	13,000	13,000
4600 - Misc Contractual Expense	39	15	50	15	15
4670 - Communication Expenses	664	656	656	658	658
Division Total	1,388	13,671	13,706	13,673	13,673

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3120 - Departmental Income	687	2,000	2,000	1,650	1,650
3300 - State Aid	324,310	349,223	349,223	356,246	356,246
Division Total	324,997	351,223	351,223	357,896	357,896

Department 4010 Public Health
Division 2206 Lead Program

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
4000 - Supplies	2,133	2,096	2,200	1,777	1,777
4300 - Professional Services	5,625	5,445	5,445	4,200	4,200
4580 - Conference Expenses	-	-	-	345	345
4590 - Travel	-	50	50	30	30
4600 - Misc Contractual Expense	995	900	1,100	1,000	1,000
4690 - Maintenance	3,375	2,917	2,917	3,112	3,112
4750 - Intra-County Charges	400	200	-	-	-
Division Total	12,528	11,608	11,712	10,464	10,464

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3300 - State Aid	144,687	50,746	50,746	44,701	44,701
3400 - Federal Aid	31,920	28,663	28,663	28,663	28,663
Division Total	176,607	79,409	79,409	73,364	73,364

Division 2207 Lead Prevention

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
1300 - Regular Pay	92,143	59,273	70,273	102,751	102,751
1400 - Part Time Pay	-	-	5,481	-	-
1410 - Overtime Pay	219	1,368	1,368	778	778
4000 - Supplies	3,904	4,010	6,660	14,806	14,806
4300 - Professional Services	29,425	23,627	24,241	68,640	68,640
4580 - Conference Expenses	60	950	611	1,687	1,687
4590 - Travel	51	100	100	75	75
4600 - Misc Contractual Expense	3,042	4,690	5,190	3,820	3,820
4670 - Communication Expenses	44	40	40	60	60
4690 - Maintenance	5,875	2,917	2,917	3,352	3,352
4750 - Intra-County Charges	266	500	-	-	-
8010 - Social Security/FICA	6,243	4,639	4,639	7,921	7,921
Division Total	141,272	102,114	121,520	203,890	203,890

Department 4010 Public Health
Division 2207 Lead Prevention

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
3300 - State Aid	154,218	281,722	281,722	281,722	281,722
Division Total	154,218	281,722	281,722	281,722	281,722

Division 2208 STD Program

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
1300 - Regular Pay	6,824	-	7,500	-	-
1400 - Part Time Pay	11,952	25,311	25,311	25,932	25,932
1410 - Overtime Pay	5,362	19,351	11,851	20,914	20,914
4000 - Supplies	1,467	4,200	4,200	4,200	4,200
4200 - Building Maint & Repair	1,651	1,907	1,907	-	-
4300 - Professional Services	192	2,500	2,500	2,500	2,500
4570 - Leases/Rental	12,251	2,619	769	-	-
4590 - Travel	597	1,000	1,000	1,000	1,000
4600 - Misc Contractual Expense	231	500	650	300	300
4670 - Communication Expenses	2	5	5	5	5
4750 - Intra-County Charges	-	150	-	-	-
8010 - Social Security/FICA	1,815	3,417	3,417	3,585	3,585
Division Total	42,344	60,960	59,110	58,436	58,436

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
3300 - State Aid	67,433	79,421	79,421	70,652	70,652
Division Total	67,433	79,421	79,421	70,652	70,652

Department 4010 Public Health
Division 2210 IAP Grant

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
2300 - Other Equipment	7,986	6,740	6,740	3,635	3,635
4000 - Supplies	9,413	9,000	9,000	9,000	9,000
4300 - Professional Services	-	100	100	-	-
4580 - Conference Expenses	20	100	100	40	40
4590 - Travel	-	150	650	75	75
4600 - Misc Contractual Expense	675	576	28	-	-
4670 - Communication Expenses	743	-	-	-	-
4750 - Intra-County Charges	85	500	-	-	-
Division Total	18,922	17,166	16,618	12,750	12,750

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3300 - State Aid	50,537	64,785	64,785	63,625	63,625
3400 - Federal Aid	20,642	26,462	26,462	25,988	25,988
Division Total	71,179	91,247	91,247	89,613	89,613

Division 2211 ICHAP Grant

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
4000 - Supplies	-	-	104	-	-
4600 - Misc Contractual Expense	87	100	150	125	125
4750 - Intra-County Charges	-	50	-	-	-
Division Total	87	150	254	125	125

Department 4010 Public Health
Division 2211 ICHAP Grant

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3600 - Intra-fund Revenues	28,981	29,000	29,000	29,000	29,000
Division Total	28,981	29,000	29,000	29,000	29,000

Division 2212 PHC

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
1300 - Regular Pay	45,773	45,949	45,949	48,470	48,470
1410 - Overtime Pay	-	283	283	299	299
4000 - Supplies	13	36	36	16	16
4580 - Conference Expenses	150	300	300	300	300
4600 - Misc Contractual Expense	30	61	111	88	88
4750 - Intra-County Charges	-	50	-	-	-
8010 - Social Security/FICA	3,432	3,537	3,537	3,732	3,732
Division Total	49,398	50,216	50,216	52,905	52,905

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3300 - State Aid	28,466	32,973	32,973	29,427	29,427
3400 - Federal Aid	23,817	28,863	28,863	26,769	26,769
Division Total	52,283	61,836	61,836	56,196	56,196

Department 4010 Public Health
Division 2214 Water Programs

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
1300 - Regular Pay	162,243	177,352	177,352	200,300	200,300
1410 - Overtime Pay	-	-	100	-	-
2100 - Vehicles	-	-	-	35,000	35,000
4000 - Supplies	515	1,100	1,100	1,000	1,000
4580 - Conferences	-	-	200	-	-
4590 - Travel	-	100	-	25	25
4600 - Misc Contractual Expense	282	50,200	50,250	325	325
4670 - Communication Expenses	28	50	50	40	40
4690 - Maintenance	681	1,000	900	800	800
4750 - Intra-County Charges	-	50	-	-	-
8010 - Social Security/FICA	11,723	13,567	13,567	15,324	15,324
Division Total	175,472	243,419	243,519	252,814	252,814

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3200 - Intergovernmental Charges	-	-	-	35,000	35,000
3300 - State Aid	319,456	376,082	376,082	394,002	394,002
Division Total	319,456	376,082	376,082	429,002	429,002

Department 4010 Public Health
Division 2215 Environmental Health Services

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
1300 - Regular Pay	966,171	980,487	980,487	1,026,220	1,026,220
1400 - Part Time Pay	39,702	52,680	47,199	55,900	55,900
1410 - Overtime Pay	6,458	15,129	15,029	15,784	15,784
1420 - Contractual Pays	3,500	3,500	3,500	4,500	4,500
4000 - Supplies	11,184	12,700	14,033	12,700	12,700
4300 - Professional Services	30,569	91,500	88,075	89,500	98,000
4580 - Conference Expenses	131	200	266	200	200
4590 - Travel	521	1,500	1,000	1,100	1,100
4600 - Misc Contractual Expense	6,610	7,215	7,465	7,465	7,465
4670 - Communication Expenses	1,616	1,841	889	1,854	1,854
4690 - Maintenance	6,145	6,020	5,754	6,520	6,520
4750 - Intra-County Charges	191	250	-	-	-
8010 - Social Security/FICA	74,587	80,462	80,462	84,335	84,335
Division Total	1,147,385	1,253,484	1,244,159	1,306,078	1,314,578

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
3120 - Departmental Income	47,853	30,600	30,600	41,000	41,000
3200 - Intergovernmental Charges	1,360	-	-	-	-
3250 - Licenses and Permits	426,526	419,400	419,400	420,000	420,000
3260 - Fines & Forfeitures	12,100	-	-	-	-
3300 - State Aid	160,794	152,964	152,964	141,873	141,873
Division Total	648,633	602,964	602,964	602,873	602,873

Department 4010 Public Health
Division 2216 Rabies Program

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
4000 - Supplies	-	10	34	20	20
4300 - Professional Services	49,703	62,640	62,606	62,590	62,590
4590 - Travel	13	30	-	20	20
4600 - Misc Contractual Expense	567	550	590	600	600
4670 - Communication Expenses	420	421	421	421	421
Division Total	50,703	63,651	63,651	63,651	63,651

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3300 - State Aid	94,610	67,625	67,625	82,916	82,916
Division Total	94,610	67,625	67,625	82,916	82,916

Division 2218 Environmental Grants

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
1400 - Part Time Pay	2,313	5,058	5,058	5,263	5,263
4000 - Supplies	3,066	3,180	3,480	3,500	3,500
4300 - Professional Services	3,933	5,500	5,200	5,120	5,120
4590 - Travel	-	50	50	50	50
4600 - Misc Contractual Expense	-	50	100	155	155
4750 - Intra-County Charges	-	50	-	-	-
8010 - Social Security/FICA	176	387	387	404	404
Division Total	9,488	14,275	14,275	14,492	14,492

Department 4010 Public Health
Division 2218 Environmental Grants

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3200 - Intergovernmental Charges	11,405	11,950	11,950	12,550	12,550
3300 - State Aid	42,314	63,620	63,620	63,765	63,765
Division Total	53,719	75,570	75,570	76,315	76,315

Division 2220 Public Health Preparedness

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
1300 - Regular Pay	131,805	135,345	135,345	139,308	139,308
4000 - Supplies	516	50	514	514	514
4590 - Travel	65	-	75	40	40
4600 - Misc Contractual Expense	87	1,050	280	75,010	75,010
4670 - Communication Expenses	2,900	2,649	2,934	2,951	2,951
4690 - Maintenance	291	-	21	21	21
8010 - Social Security/FICA	9,665	10,354	10,354	10,658	10,658
Division Total	145,329	149,448	149,523	228,502	228,502

Department 4010 Public Health
Division 2220 Public Health Preparedness

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3300 - State Aid	86,258	90,603	90,603	165,128	165,128
3400 - Federal Aid	212,853	115,472	115,472	115,472	115,472
Division Total	299,111	206,075	206,075	280,600	280,600
Department Expense Total	**5,201,535**	**5,599,245**	**5,610,786**	**5,900,016**	**5,908,516**
Department Revenue Total	**2,622,281**	**2,870,121**	**2,870,121**	**2,988,236**	**2,988,236**

DEPARTMENT POSITION SUMMARY

Title	# of Positions	Total Salary
ACCOUNTANT	1	52,195
ADMINISTRATIVE AIDE	1	44,908
AST DIR OF PATIENT SERVICES	1	83,129
AST PUBLIC HEALTH ENGINEER	1	77,940
COMMISSIONER OF HEALTH	1	165,636
COORD PHYSICAL HANDCPPD CHLDRN	1	48,470
DATABASE CLERK/TYPIST	2	59,920
DEP DIR AD	1	80,101
DIR COMM HEALTH RELATIONS	1	69,384
DIR ENVIRONMENTAL SVRCS	1	102,667
DIR PATIENT SERVICES	1	93,451
ENVIRONMENTAL HEALTH MANAGER	3	225,598
EVL ANL II	1	80,075
FISCAL OFFICER	1	75,784
JUNIOR ACCOUNTANT	1	45,821
MED BIL CD	1	73,727
PRINCIPAL TRANS TYPIST	1	49,329
PUBLIC HEALTH EDUCATION COORD	3	192,876
PUBLIC HEALTH ENGINEER	1	76,690
PUBLIC HEALTH NURSE	5	313,519
PUBLIC HEALTH SANITARIAN	6	361,457
PUBLIC HEALTH TECHNICIAN	1	39,646
REGISTERED NURSE (HEALTH DEPT)	2	117,184
SEC COMMISSIONER HEALTH	1	72,203
SR ACCOUNT CLERK/TYPIST	1	46,040
SR PUBLIC HEALTH SANITARIAN	4	263,909
SR TYPIST	4	159,202
SUPV PUBLIC HEALTH NURSE	3	213,814
Total Benefited Positions	51	3,284,675

Department 4082 WIC Program
Division 2250 WIC Program

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
1300 - Regular Pay	400,046	441,046	441,046	468,106	468,106
1400 - Part Time Pay	11,839	15,368	15,368	16,830	16,830
1410 - Overtime Pay	226	560	560	300	300
4000 - Supplies	13,340	14,914	14,914	13,955	13,955
4200 - Building Maint & Repair	4,466	3,541	3,338	-	-
4510 - Insurance	3,741	3,500	3,703	3,800	3,800
4570 - Leases/Rental	28,940	13,641	13,641	7,782	7,782
4580 - Conference Expenses	1,043	2,000	2,000	1,700	1,700
4590 - Travel	1,074	2,280	2,280	1,500	1,500
4600 - Misc Contractual Expense	1,391	8,181	8,181	2,350	2,350
4670 - Communication Expenses	1,761	1,480	1,480	1,450	1,450
4690 - Maintenance	686	900	900	900	900
4750 - Intra-County Charges	957	-	-	-	-
8000 - Retirement	63,084	68,039	68,039	74,320	74,320
8010 - Social Security/FICA	29,948	34,959	34,959	37,122	37,122
8020 - Health Insurance	170,784	181,859	181,859	185,957	185,957
Division Total	733,326	792,268	792,268	816,072	816,072

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
3400 - Federal Aid	701,443	792,268	792,268	762,409	762,409
Division Total	701,443	792,268	792,268	762,409	762,409

Department Expense Total	**733,326**	**792,268**	**792,268**	**816,072**	**816,072**
Department Revenue Total	**701,443**	**792,268**	**792,268**	**762,409**	**762,409**

DEPARTMENT POSITION SUMMARY

Title	# of Positions	Total Salary
ADMINISTRATIVE AIDE	1	40,180
CLERK	4	142,024
REGISTERED NURSE (HEALTH DEPT)	2	116,858
SR WIC PRGM NUTRITIONIST	2	109,117
WIC PROGRAM COORDINATOR	1	59,927
Total Benefited Positions	10	468,106

Department 4230 Narcotics Addiction Ctrl Service
Division 2270 Contracted OASAS Services

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
4600 - Misc Contractual Expense	1,044,964	1,156,166	1,194,179	1,178,762	1,178,762
Division Total	1,044,964	1,156,166	1,194,179	1,178,762	1,178,762

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
3300 - State Aid	286,985	165,788	166,647	166,934	166,934
3400 - Federal Aid	689,204	730,738	748,654	752,188	752,188
Division Total	976,189	896,526	915,301	919,122	919,122
Department Expense Total	**1,044,964**	**1,156,166**	**1,194,179**	**1,178,762**	**1,178,762**
Department Revenue Total	**976,189**	**896,526**	**915,301**	**919,122**	**919,122**

Department 4310 Mental Health Administration
Division 2290 Mental Health Administration

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
1300 - Regular Pay	727,506	895,145	884,145	830,778	830,778
1420 - Contractual Pays	20,245	11,973	11,973	13,343	13,343
4000 - Supplies	1,985	4,100	2,543	3,500	3,500
4300 - Professional Services	66,181	75,858	83,358	85,858	85,858
4580 - Conference Expenses	413	800	800	800	800
4590 - Travel	-	100	100	100	100
4600 - Misc Contractual Expense	6,314	6,723	6,780	7,249	7,249
4690 - Maintenance	166	-	-	-	-
8000 - Retirement	115,304	138,908	138,908	122,076	122,076
8010 - Social Security/FICA	56,829	69,395	69,395	64,576	64,576
8020 - Health Insurance	424,722	218,230	218,230	204,553	204,553
Division Total	1,419,665	1,421,232	1,416,232	1,332,833	1,332,833

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
3300 - State Aid	476,076	452,647	452,647	452,647	452,647
3400 - Federal Aid	442,854	222,514	222,514	210,055	210,055
3600 - Intra-fund Revenues	13,414	-	-	-	-
Division Total	932,344	675,161	675,161	662,702	662,702

Department Expense Total	**1,419,665**	**1,421,232**	**1,416,232**	**1,332,833**	**1,332,833**
Department Revenue Total	**932,344**	**675,161**	**675,161**	**662,702**	**662,702**

Department 4310 Mental Health Administration

DEPARTMENT POSITION SUMMARY

Title	# of Positions	Total Salary
ACCOUNTANT	1	61,402
ADMINISTRATIVE SPEC	1	48,068
ADMINISTRATIVE ASSISTANT/TYP	1	60,755
DEP COMM OF MENTAL HEALTH	1	93,451
LGU PRG SU	1	82,270
MENTAL HEALTH SPEC PROG SUPV	1	82,270
MH SYS SPEC	1	70,285
MH SYS SPEC ADULT SERV	1	81,502
MH SYS SPEC CHILD SRVS	1	77,940
SR ACCOUNT CLERK	1	42,332
SR CASE MANAGER	1	68,531
Total Benefited Positions	11	768,806

Department 4320 Mental Health Programs
Division 2298 Emergency Psych Services

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
4600 - Misc Contractual Expense	1,645	8,000	8,000	6,100	6,100
Division Total	1,645	8,000	8,000	6,100	6,100

Division 2299 Kingston Clinic

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
1300 - Regular Pay	986,890	962,072	962,072	1,016,814	1,016,814
1420 - Contractual Pays	8,000	8,000	8,000	8,000	8,000
4300 - Professional Services	-	5,000	-	5,000	5,000
4590 - Travel	28	-	30	30	30
4600 - Misc Contractual Expense	26	1,000	970	48	48
8000 - Retirement	177,795	174,437	174,437	191,550	191,550
8010 - Social Security/FICA	65,730	74,211	74,211	78,399	78,399
8020 - Health Insurance	-	254,601	254,601	260,339	260,339
Division Total	1,238,469	1,479,321	1,474,321	1,560,180	1,560,180

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3120 - Departmental Income	316	-	-	-	-
Division Total	316	-	-	-	-

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

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
1300 - Regular Pay	121,618	122,311	122,311	129,613	129,613
8010 - Social Security/FICA	7,138	9,357	9,357	9,916	9,916
Division Total	128,756	131,668	131,668	139,529	139,529

Division 2304 Family Court Evaluations

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
1300 - Regular Pay	39,644	39,796	39,796	42,175	42,175
4000 - Supplies	1,331	1,600	1,600	1,000	1,000
4300 - Professional Services	29,767	55,950	55,900	55,950	55,950
4600 - Misc Contractual Expense	99	100	150	150	150
8010 - Social Security/FICA	2,974	3,044	3,044	3,227	3,227
Division Total	73,815	100,490	100,490	102,502	102,502

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
3120 - Departmental Income	8,793	6,000	6,000	8,000	8,000
Division Total	8,793	6,000	6,000	8,000	8,000

Department 4320 Mental Health Programs

Department Expense Total	**1,442,685**	**1,719,479**	**1,714,479**	**1,808,311**	**1,808,311**
Department Revenue Total	**9,109**	**6,000**	**6,000**	**8,000**	**8,000**

DEPARTMENT POSITION SUMMARY

Title	# of Positions	Total Salary
CL RISK MANAGER	1	100,245
MENTAL HEALTH SPEC CLIN SUPV	2	160,246
MENTAL HEALTH SPEC UNIT LEADER	1	98,282
MENTAL HEALTH SPECIALIST	6	418,026
PSYCHOLOGIST III	1	60,051
SR MENTAL HEALTH NURSE	1	60,432
STAFF PSYCHIATRIST	1	74,066
SUPV PSYCHIATRIST	1	235,130
Total Benefited Positions	14	1,206,478

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

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
4600 - Misc Contractual Expense	7,698,517	8,208,531	8,560,922	8,417,561	8,417,561
Division Total	7,698,517	8,208,531	8,560,922	8,417,561	8,417,561

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
3300 - State Aid	6,812,683	6,819,012	7,043,215	7,028,042	7,028,042
Division Total	6,812,683	6,819,012	7,043,215	7,028,042	7,028,042
Department Expense Total	**7,698,517**	**8,208,531**	**8,560,922**	**8,417,561**	**8,417,561**
Department Revenue Total	**6,812,683**	**6,819,012**	**7,043,215**	**7,028,042**	**7,028,042**

Department 4390 Psychiatric Exp Criminal Actions
Division 2355 Criminal Court Order

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
4300 - Professional Services	295,732	300,000	386,789	300,000	300,000
Division Total	295,732	300,000	386,789	300,000	300,000
Department Expense Total	**295,732**	**300,000**	**386,789**	**300,000**	**300,000**

Department 5630 Bus Operations
Division 5901 UCAT

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
1300 - Regular Pay	1,926,755	1,947,011	1,947,011	2,070,564	2,070,564
1400 - Part Time Pay	234,181	284,889	267,139	227,645	227,645
1410 - Overtime Pay	41,414	55,000	67,750	65,000	65,000
1420 - Contractual Pays	58,797	66,653	66,653	58,750	58,750
2000 - Office Equipment	3,024	-	-	-	-
2100 - Vehicles	1,020,052	-	15,606	-	-
2200 - Computer Equipment	27,238	10,000	10,000	10,000	10,000
4000 - Supplies	556,430	594,850	589,906	649,350	649,350
4200 - Building Maint & Repair	25,069	11,650	17,950	11,650	11,650
4300 - Professional Services	34,555	30,500	30,500	25,000	25,000
4570 - Leases/Rental	273	350	350	350	350
4580 - Conference Expenses	5,333	6,500	6,500	6,000	6,000
4590 - Travel	4,346	5,000	5,000	3,500	3,500
4600 - Misc Contractual Expense	158,555	389,350	398,450	226,550	226,550
4670 - Communication Expenses	19,751	24,000	24,000	24,000	24,000
4690 - Maintenance	183,335	211,068	234,186	130,000	130,000
8000 - Retirement	421,798	390,044	390,044	385,614	385,614
8010 - Social Security/FICA	165,623	180,047	180,047	181,645	181,645
8020 - Health Insurance	687,982	909,292	909,292	911,186	911,186
8060 - Employee Payments	875	875	1,050	1,200	1,200
Division Total	5,575,386	5,117,079	5,161,434	4,988,004	4,988,004

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
3120 - Departmental Income	292,639	414,000	414,000	317,000	317,000
3200 - Intergovernmental Charges	93,763	40,000	40,000	57,000	57,000
3270 - Sale of Property	1,445	11,000	11,000	11,000	11,000
3280 - Misc Local Sources	11,526	-	-	-	-
3300 - State Aid	1,715,657	1,487,962	1,487,962	1,672,398	1,672,398
3400 - Federal Aid	2,182,811	1,103,699	1,103,699	1,118,321	1,118,321
3600 - Intra-fund Revenues	70,184	75,000	75,000	64,000	64,000
Division Total	4,368,025	3,131,661	3,131,661	3,239,719	3,239,719

Department 5630 Bus Operations
Division 5902 Bus Operations

EXPENSES

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

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3300 - State Aid	954,360	-	-	-	-
Division Total	954,360	-	-	-	-

Division 5903 Regional Links

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
1300 - Regular Pay	275,054	296,095	281,095	316,720	316,720
1400 - Part Time Pay	51,605	53,157	73,157	75,250	75,250
1410 - Overtime Pay	7,099	3,000	11,000	4,500	4,500
1420 - Contractual Pays	14,501	16,892	14,892	15,163	15,163
4000 - Supplies	91,916	117,000	118,580	105,000	105,000
4300 - Professional Services	1,100	1,500	1,500	1,500	1,500
4510 - Insurance	-	11,000	11,000	-	-
4590 - Travel	15,008	25,000	25,000	20,000	20,000
4600 - Misc Contractual Expense	-	2,400	2,400	2,400	2,400
4670 - Communication Expenses	2,395	2,050	2,050	3,000	3,000
4690 - Maintenance	3,382	3,000	3,000	3,000	3,000
8010 - Social Security/FICA	25,050	28,240	28,240	31,491	31,491
Division Total	487,110	559,334	571,914	578,024	578,024

Department 5630 Bus Operations
Division 5903 Regional Links

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3120 - Departmental Income	89,003	105,000	105,000	97,000	97,000
3300 - State Aid	264,310	500,000	500,000	400,000	400,000
Division Total	353,313	605,000	605,000	497,000	497,000

Division 5904 Municipal Transit

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
1300 - Regular Pay	87,851	87,582	87,082	89,035	89,035
1400 - Part Time Pay	36,428	35,438	35,038	38,832	38,832
1410 - Overtime Pay	2,143	2,000	2,900	2,000	2,000
1420 - Contractual Pays	4,444	4,183	4,183	4,059	4,059
4000 - Supplies	7,224	12,100	12,100	12,100	12,100
4300 - Professional Services	450	500	500	500	500
4670 - Communication Expenses	809	1,400	1,400	2,370	2,370
4690 - Maintenance	-	3,700	3,700	3,700	3,700
8010 - Social Security/FICA	9,894	9,884	9,884	10,246	10,246
Division Total	149,243	156,787	156,787	162,842	162,842

Department 5630 Bus Operations
Division 5904 Municipal Transit

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
3120 - Departmental Income	14,907	16,000	16,000	19,000	19,000
3200 - Intergovernmental Charges	22,887	82,000	82,000	82,000	82,000
3300 - State Aid	53,584	50,000	50,000	50,000	50,000
3600 - Intra-fund Revenues	4	-	-	-	-
Division Total	91,382	148,000	148,000	151,000	151,000
Department Expense Total	**7,166,099**	**5,833,200**	**5,890,135**	**5,728,870**	**5,728,870**
Department Revenue Total	**5,767,080**	**3,884,661**	**3,884,661**	**3,887,719**	**3,887,719**

DEPARTMENT POSITION SUMMARY

Title	# of Positions	Total Salary
ACCOUNT CLERK/TYPIST	1	38,590
ADMINISTRATIVE AIDE/TYPIST	1	52,248
AUTOMOTIVE MECHANIC II	4	198,927
BUS DISPATCHER	1	37,897
BUS DRIVER	29	1,349,965
BUS DRIVER DISPATCHER	4	181,076
DEP DIR OF PUB TRANSPORTATION	1	68,001
DIR OF PUBLIC TRANSPORTATION	1	80,434
LEAD AUTOMOTIVE MECHANIC	2	117,198
PUB TRNS DISPATCHER TRAINER	1	52,576
PUB TRNS GRTS & PROCURMNT SPEC	1	66,115
PUB TRNS MTCE & SAFETY CRD	1	64,436
PUBLIC TRANSIT COORDINATOR	1	64,436
SR BUS DISPATCHER	1	53,098
TRANSPORTATION COORD AST	1	51,323
Total Benefited Positions	50	2,476,319

Department 5650 Off Street Parking
Division 5930 Off Street Parking

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
1400 - Part Time Pay	38,672	39,000	43,000	43,500	43,500
2300 - Other Equipment	3,990	3,500	3,500	3,500	3,500
4000 - Supplies	2,106	200	200	2,300	2,300
4200 - Building Maint & Repair	697	500	1,050	500	500
4690 - Maintenance	2,615	2,500	2,500	2,000	2,000
8010 - Social Security/FICA	2,958	2,984	2,984	3,329	3,329
Division Total	51,038	48,684	53,234	55,129	55,129

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3120 - Departmental Income	37,374	37,000	37,000	45,000	45,000
3240 - Use of Money & Property	1,200	1,200	1,200	1,200	1,200
Division Total	38,574	38,200	38,200	46,200	46,200
Department Expense Total	**51,038**	**48,684**	**53,234**	**55,129**	**55,129**
Department Revenue Total	**38,574**	**38,200**	**38,200**	**46,200**	**46,200**

DEPARTMENT POSITION SUMMARY

Title	# of Positions	Total Salary
Total Benefited Positions	-	-

Department 6010 Social Services Administration
Division 2600 DSS Admin

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
1300 - Regular Pay	1,297,569	1,003,371	1,002,871	1,179,334	1,179,334
1410 - Overtime Pay	77	500	2,000	500	500
1420 - Contractual Pays	25,785	253,500	48,320	253,500	253,500
2000 - Office Equipment	-	13,000	13,000	-	-
2200 - Computer Equipment	1,288	25,000	14,670	46,470	46,470
4000 - Supplies	13,657	19,500	42,210	90,900	90,900
4200 - Building Maint & Repair	22,657	25,196	22,801	25,663	25,663
4300 - Professional Services	61,588	63,000	90,500	77,500	77,500
4510 - Insurance	155,284	185,000	185,000	185,000	185,000
4570 - Leases/Rental	79,618	76,584	76,584	76,582	76,582
4580 - Conference Expenses	5,143	5,000	5,500	5,500	5,500
4590 - Travel	5,237	4,800	6,300	5,500	5,500
4600 - Misc Contractual Expense	21,022	19,275	19,275	20,625	20,625
4670 - Communication Expenses	47,005	53,680	52,900	81,561	81,561
4690 - Maintenance	264	1,000	1,000	500	500
4750 - Intra-County Charges	443,496	496,579	496,579	930,243	930,243
8000 - Retirement	2,386,453	2,420,315	2,433,080	2,621,505	2,629,553
8010 - Social Security/FICA	98,878	96,188	96,188	109,651	109,651
8020 - Health Insurance	4,799,978	5,465,648	5,491,639	5,820,443	5,836,654
Division Total	9,464,999	10,227,136	10,100,417	11,530,977	11,555,236

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3280 - Misc Local Sources	79,126	100,000	100,000	100,000	100,000
3300 - State Aid	9,647,186	9,187,137	9,497,857	10,809,332	10,845,685
3400 - Federal Aid	17,403,542	17,290,247	17,290,247	17,052,591	17,090,014
Division Total	27,129,854	26,577,384	26,888,104	27,961,923	28,035,699

Department 6010 Social Services Administration
Division 2601 DSS Admin Exempt

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
4200 - Building Maint & Repair	-	-	-	-	-
4670 - Communication Expenses	-	-	-	-	-
Division Total	-	-	-	-	-

Division 2602 Child Support Admin IV-D

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
1300 - Regular Pay	217,417	220,101	220,101	232,961	232,961
1410 - Overtime Pay	23,161	11,500	25,100	11,500	11,500
2000 - Office Equipment	3,959	-	-	-	-
4000 - Supplies	4,120	3,600	2,100	-	-
4200 - Building Maint & Repair	15,393	18,126	18,126	18,465	18,465
4300 - Professional Services	5,721	1,000	1,000	2,500	2,500
4580 - Conference Expenses	1,707	2,200	2,200	4,200	4,200
4590 - Travel	1,152	1,200	1,200	1,300	1,300
4600 - Misc Contractual Expense	2,469	9,288	9,288	8,880	8,880
4670 - Communication Expenses	462	550	550	537	537
4750 - Intra-County Charges	30,964	31,124	31,124	30,624	30,624
8010 - Social Security/FICA	18,326	17,717	17,717	18,702	18,702
Division Total	324,851	316,406	328,506	329,669	329,669

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

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
1300 - Regular Pay	98,371	98,749	98,749	105,136	105,136
1410 - Overtime Pay	13,273	7,000	8,000	7,000	7,000
4300 - Professional Services	23,998	28,000	28,000	26,000	26,000
4590 - Travel	118	200	200	200	200
8010 - Social Security/FICA	8,232	8,090	8,090	8,579	8,579
Division Total	143,992	142,039	143,039	146,915	146,915

Division 2604 Child Support Estab Paternity

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
1300 - Regular Pay	225,676	245,786	245,786	217,523	217,523
1410 - Overtime Pay	20,732	10,000	20,600	10,000	10,000
1420 - Contractual Pays	665	-	-	-	-
4590 - Travel	26	50	50	50	50
4600 - Misc Contractual Expense	5,660	10,060	10,060	10,000	10,000
8010 - Social Security/FICA	18,224	19,568	19,568	17,407	17,407
Division Total	270,983	285,464	296,064	254,980	254,980

Division 2605 Child Support IV - D Estab Supp

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
1300 - Regular Pay	300,051	329,064	319,064	433,301	433,301
1410 - Overtime Pay	21,996	13,000	18,300	13,000	13,000
4580 - Conference Expenses	29	100	100	100	100
4590 - Travel	105	400	400	200	200
8010 - Social Security/FICA	23,082	26,168	26,168	34,143	34,143
Division Total	345,263	368,732	364,032	480,744	480,744

Department 6010 Social Services Administration
Division 2606 Employment

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
4200 - Building Maint & Repair	4,181	4,591	4,591	3,909	3,909
4300 - Professional Services	164,506	198,011	230,011	199,840	199,840
Division Total	168,687	202,602	234,602	203,749	203,749

Division 2607 Food Stamps

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
1300 - Regular Pay	859,660	869,271	859,771	941,206	941,206
1410 - Overtime Pay	17,801	17,000	26,500	25,000	25,000
1420 - Contractual Pays	9,916	4,000	31,400	4,000	4,000
2200 - Computer Equipment	234	-	-	-	-
4000 - Supplies	5,936	5,700	3,700	-	-
4200 - Building Maint & Repair	15,348	17,363	17,363	16,892	16,892
4300 - Professional Services	-	500	500	500	500
4580 - Conference Expenses	-	500	500	500	500
4600 - Misc Contractual Expense	8,515	8,500	8,500	8,500	8,500
4670 - Communication Expenses	277	-	780	773	773
4750 - Intra-County Charges	2,940	3,000	3,000	-	-
8010 - Social Security/FICA	65,855	68,106	68,106	74,222	74,222
Division Total	986,482	993,940	1,020,120	1,071,593	1,071,593

Department 6010 Social Services Administration
Division 2608 DSS Grants

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
4300 - Professional Services	140,374	141,854	343,464	138,189	138,189
4600 - Misc Contractual Expense	108,906	104,000	104,000	104,000	104,000
Division Total	249,280	245,854	447,464	242,189	242,189

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3300 - State Aid	203,647	281,487	290,487	277,822	277,822
3400 - Federal Aid	3,510	-	-	-	-
Division Total	207,157	281,487	290,487	277,822	277,822

Division 2609 Medical Assistance

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
1300 - Regular Pay	1,268,260	1,263,035	1,263,035	1,287,391	1,287,391
1400 - Part Time Pay	-	18,719	12,919	39,093	39,093
1410 - Overtime Pay	969	5,500	5,500	2,000	2,000
1420 - Contractual Pays	29,322	10,000	22,100	11,000	11,000
2000 - Office Equipment	2,048	-	-	-	-
4000 - Supplies	3,168	4,600	5,005	500	500
4200 - Building Maint & Repair	23,205	22,580	22,580	23,347	23,347
4300 - Professional Services	5,086	100,000	100,000	75,000	75,000
4580 - Conference Expenses	1,532	2,500	2,500	2,500	2,500
4590 - Travel	882	400	400	500	500
4600 - Misc Contractual Expense	9,410	10,000	10,000	10,000	10,000
4670 - Communication Expenses	1,272	1,300	1,300	1,336	1,336
4750 - Intra-County Charges	-	200	200	-	-
8010 - Social Security/FICA	96,380	99,240	99,240	100,942	100,942
Division Total	1,441,534	1,538,074	1,544,779	1,553,609	1,553,609

Department 6010 Social Services Administration
Division 2610 Medical Assistance Professionals

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
1300 - Regular Pay	61,789	62,027	62,027	65,874	65,874
4590 - Travel	-	700	700	-	-
8010 - Social Security/FICA	4,231	4,745	4,745	5,040	5,040
Division Total	66,020	67,472	67,472	70,914	70,914

Division 2611 Other HEAP

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
1300 - Regular Pay	295,552	303,073	299,573	284,881	284,881
1400 - Part Time Pay	-	-	-	12,500	12,500
1410 - Overtime Pay	7,945	7,500	11,000	8,000	8,000
1420 - Contractual Pays	1,875	2,500	2,500	-	-
4000 - Supplies	894	2,200	1,200	-	-
4200 - Building Maint & Repair	5,088	5,506	5,506	5,837	5,837
4300 - Professional Services	19,000	31,500	31,500	19,000	19,000
4580 - Conference Expenses	33	200	350	200	200
4590 - Travel	57	200	300	200	200
4600 - Misc Contractual Expense	1,874	1,500	1,500	2,000	2,000
4750 - Intra-County Charges	887	500	500	-	-
8010 - Social Security/FICA	22,272	23,950	23,950	22,406	22,406
Division Total	355,477	378,629	377,879	355,024	355,024

Department 6010 Social Services Administration
Division 2612 Other Early Intervention

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
1300 - Regular Pay	818,914	903,012	903,012	960,797	960,797
1410 - Overtime Pay	528	500	500	1,000	1,000
1420 - Contractual Pays	8,000	8,000	8,000	8,000	8,000
2000 - Office Equipment	2,778	-	-	-	-
2200 - Computer Equipment	13,668	-	-	-	-
4000 - Supplies	3,482	2,700	2,722	200	200
4200 - Building Maint & Repair	12,941	14,399	14,399	16,365	16,365
4300 - Professional Services	108,056	119,000	119,000	116,500	116,500
4570 - Leases/Rental	-	-	-	17,280	17,280
4580 - Conference Expenses	1,868	800	800	2,000	2,000
4590 - Travel	14,657	14,000	16,000	15,000	15,000
4600 - Misc Contractual Expense	5,075	20,060	20,060	20,650	20,650
4670 - Communication Expenses	524	600	710	618	618
4690 - Maintenance	41,830	30,000	30,000	30,000	30,000
4750 - Intra-County Charges	902	800	800	-	-
8010 - Social Security/FICA	60,133	69,731	69,731	74,190	74,190
Division Total	1,093,356	1,183,602	1,185,734	1,262,600	1,262,600

Department 6010 Social Services Administration
Division 2614 Services

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
1300 - Regular Pay	4,769,428	4,908,912	4,988,396	5,439,180	5,459,807
1400 - Part Time Pay	24,643	22,256	27,756	24,723	24,723
1410 - Overtime Pay	141,949	140,000	167,850	145,000	140,000
1420 - Contractual Pays	113,652	89,500	204,730	71,000	71,000
2000 - Office Equipment	886	-	495	-	-
2200 - Computer Equipment	93,978	-	-	-	-
4000 - Supplies	59,026	50,200	45,700	45,100	37,600
4200 - Building Maint & Repair	77,210	81,880	84,275	93,323	90,177
4300 - Professional Services	551,751	428,251	530,251	387,951	395,522
4570 - Leases/Rental	75,475	82,764	82,764	96,802	96,802
4580 - Conference Expenses	10,494	5,500	14,500	12,000	12,000
4590 - Travel	94,801	90,000	115,000	100,000	100,000
4600 - Misc Contractual Expense	45,057	50,600	64,600	118,320	118,320
4670 - Communication Expenses	3,192	4,300	4,300	4,658	4,658
4690 - Maintenance	19,520	18,000	18,000	18,000	18,000
4750 - Intra-County Charges	1,843	500	500	-	-
8010 - Social Security/FICA	372,046	394,791	400,872	434,514	436,092
Division Total	6,454,951	6,367,454	6,749,989	6,990,571	7,004,701

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3300 - State Aid	-	-	42,781	-	-
3400 - Federal Aid	-	-	42,321	-	-
Division Total	-	-	85,102	-	-

Department 6010 Social Services Administration
Division 2615 Services CCS

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
1300 - Regular Pay	1,626,167	1,762,400	1,762,400	1,856,372	1,856,372
1410 - Overtime Pay	8,521	6,500	15,400	8,500	8,500
1420 - Contractual Pays	21,532	24,000	46,800	24,000	24,000
2000 - Office Equipment	553	-	225	-	-
2200 - Computer Equipment	21,940	-	10,000	-	-
4000 - Supplies	18,988	14,500	14,800	11,500	11,500
4200 - Building Maint & Repair	24,041	23,821	23,821	26,236	26,236
4300 - Professional Services	817,428	877,200	924,941	879,950	879,950
4570 - Leases/Rental	58,619	61,975	62,175	62,249	62,249
4580 - Conference Expenses	967	2,700	7,000	5,000	5,000
4590 - Travel	6,173	8,500	8,500	8,500	8,500
4600 - Misc Contractual Expense	1,034	2,200	2,200	2,060	2,060
4670 - Communication Expenses	3,936	5,100	5,100	4,008	4,008
4690 - Maintenance	6,648	12,600	12,600	12,600	12,600
4750 - Intra-County Charges	-	500	500	-	-
8010 - Social Security/FICA	118,857	137,157	137,157	144,500	144,500
Division Total	2,735,404	2,939,153	3,033,619	3,045,475	3,045,475

Division 2616 Special Investigations

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
1300 - Regular Pay	284,944	303,282	303,282	323,908	323,908
1410 - Overtime Pay	1,126	1,000	2,200	1,200	1,200
2200 - Office Equipment	2,834	-	330	-	-
4000 - Supplies	3,163	4,700	4,700	2,500	2,500
4200 - Building Maint & Repair	6,890	3,812	3,812	3,846	3,846
4300 - Professional Services	8,073	2,000	2,000	3,500	3,500
4570 - Leases/Rental	9,783	14,112	14,112	18,435	18,435
4580 - Conference Expenses	1,407	800	1,300	1,000	1,000
4590 - Travel	129	250	250	250	250
4600 - Misc Contractual Expense	-	6,188	6,188	6,220	6,220
4670 - Communication Expenses	1,769	1,788	1,788	1,857	1,857
4690 - Maintenance	1,051	900	900	900	900
4750 - Intra-County Charges	16,455	18,000	18,000	18,000	18,000
8010 - Social Security/FICA	21,266	23,278	23,278	24,872	24,872
Division Total	358,890	380,110	382,140	406,488	406,488

Department 6010 Social Services Administration
Division 2617 Temporary Assistance

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
1300 - Regular Pay	1,483,551	1,586,333	1,577,833	1,672,165	1,672,165
1400 - Part Time Pay	50,467	14,278	14,278	28,018	28,018
1410 - Overtime Pay	16,595	14,800	23,300	20,000	20,000
1420 - Contractual Pays	28,550	14,000	14,000	-	-
4000 - Supplies	15,833	6,500	11,500	1,000	1,000
4200 - Building Maint & Repair	22,022	25,052	25,052	25,184	25,184
4300 - Professional Services	270,216	323,777	314,477	283,777	283,777
4580 - Conference Expenses	1,620	3,000	3,000	2,000	2,000
4590 - Travel	168	800	800	700	700
4600 - Misc Contractual Expense	10,058	14,000	14,000	12,060	12,060
4670 - Communication Expenses	1,376	1,700	1,700	1,873	1,873
4750 - Intra-County Charges	6,198	6,000	6,000	-	-
8010 - Social Security/FICA	115,285	124,650	124,650	130,677	130,677
Division Total	2,021,939	2,134,890	2,130,590	2,177,454	2,177,454

Department 6010 Social Services Administration
Division 2620 DSS Training

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
1300 - Regular Pay	46,867	47,009	47,009	47,009	47,009
1410 - Overtime Pay	-	-	150	-	-
4000 - Supplies	74	200	250	-	-
4200 - Building Maint & Repair	745	849	849	909	909
4300 - Professional Services	32,709	49,963	59,543	53,895	53,895
4580 - Conference Expenses	573	500	920	600	600
4590 - Travel	-	100	100	100	100
4600 - Misc Contractual Expense	1,215	1,950	1,950	1,950	1,950
4750 - Intra-County Charges	182	300	300	-	-
8010 - Social Security/FICA	3,280	3,597	3,597	3,597	3,597
Division Total	85,645	104,468	114,668	108,060	108,060

Division 2621 WMS

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
1300 - Regular Pay	84,995	85,011	85,011	89,724	89,724
1410 - Overtime Pay	-	-	1,050	-	-
2200 - Computer Equipment	1,337	8,000	8,000	8,000	8,000
4000 - Supplies	4,532	4,000	1,000	1,500	1,500
4200 - Building Maint & Repair	1,511	1,695	1,695	1,819	1,819
4670 - Communication Expenses	221	275	275	276	276
4690 - Maintenance	1,700	1,701	1,701	1,701	1,701
8010 - Social Security/FICA	6,204	6,503	6,503	6,865	6,865
Division Total	100,500	107,185	105,235	109,885	109,885

Department 6010 Social Services Administration
Division 2622 Domestic Violence Servcies

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
1300 - Regular Pay	317,561	340,394	340,394	381,417	381,417
1410 - Overtime Pay	33,218	22,000	24,200	30,000	30,000
1420 - Contractual Pays	15,774	16,500	16,500	14,000	14,000
4000 - Supplies	728	3,500	3,500	800	800
4200 - Building Maint & Repair	24,390	23,550	23,550	23,407	23,407
4300 - Professional Services	79,715	75,111	76,936	75,111	75,111
4570 - Leases/Rental	21,600	-	21,600	21,600	21,600
4580 - Conference Expenses	901	2,000	2,000	1,500	1,500
4590 - Travel	3,110	4,000	4,000	4,000	4,000
4600 - Misc Contractual Expense	2,070	300	1,300	300	300
4670 - Communication Expenses	2,513	2,526	2,526	2,639	2,639
4690 - Maintenance	-	1,500	1,500	-	-
4750 - Intra-County Charges	113	-	-	-	-
8010 - Social Security/FICA	26,412	28,985	28,985	32,545	32,545
Division Total	528,105	520,366	546,991	587,319	587,319

Division 2623 Admin - Non-Reimbursable

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
4000 - Supplies	5,352	8,500	6,926	5,000	5,000
4300 - Professional Services	175,540	109,331	115,796	156,031	156,031
4570 - Leases/Rental	12,246	14,904	14,904	19,218	19,218
4600 - Misc Contractual Expense	680,246	803,944	1,069,218	758,944	758,944
4690 - Maintenance	3,828	-	1,000	4,000	4,000
Division Total	877,212	936,679	1,207,844	943,193	943,193

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
3280 - Misc Local Sources	700	4,000	4,000	-	-
Division Total	700	4,000	4,000	-	-

Department 6010 Social Services Administration
Division 2626 DSS Admin - Legal

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
1300 - Regular Pay	646,196	767,191	756,791	782,900	782,900
1410 - Overtime Pay	1,091	500	500	1,200	1,200
1420 - Contractual Pays	2,413	3,000	6,000	3,000	3,000
2200 - Computer Equipment	6,881	-	-	-	-
4000 - Supplies	2,621	3,200	2,698	700	700
4200 - Building Maint & Repair	3,963	4,237	4,237	4,546	4,546
4300 - Professional Services	84,680	60,000	60,000	47,500	47,500
4580 - Conference Expenses	3,032	3,000	3,000	4,000	4,000
4590 - Travel	1,553	1,500	1,500	1,800	1,800
4600 - Misc Contractual Expense	5,106	2,600	2,600	4,660	4,660
4670 - Communication Expenses	325	346	446	439	439
4750 - Intra-County Charges	56	300	300	-	-
8010 - Social Security/FICA	48,012	58,958	58,958	60,214	60,214
Division Total	805,929	904,832	897,030	910,959	910,959

Department 6010 Social Services Administration
Division 2634 DSS Daycare

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
1300 - Regular Pay	178,236	178,966	178,966	198,883	198,883
1410 - Overtime Pay	1,280	2,000	2,000	2,000	2,000
4000 - Supplies	2,081	1,500	1,500	-	-
4200 - Building Maint & Repair	3,211	3,389	3,389	3,636	3,636
4580 - Conference Expenses	-	500	280	-	-
4600 - Misc Contractual Expense	2,400	3,000	3,000	3,000	3,000
4750 - Intra-County Charges	2,026	1,500	1,500	-	-
8010 - Social Security/FICA	13,105	13,844	13,844	15,369	15,369
Division Total	202,339	204,699	204,479	222,888	222,888

Division 2636 DSS - OFA Office Space

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
4200 - Building Maint & Repair	9,946	11,012	11,012	13,638	13,638
Division Total	9,946	11,012	11,012	13,638	13,638

Division 2637 Raise the Age

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
1300 - Regular Pay	-	-	-	229,515	253,941
2200 - Computer Equipment	-	-	-	1,700	1,700
4000 - Supplies	-	-	-	2,150	2,150
4300 - Professional Services	-	-	-	492,000	492,000
4570 - Leases/Rentals	-	-	-	23,000	23,000
4670 - Communication Exp	-	-	-	2,650	2,650
8010 - Social Security/FICA	-	-	-	17,559	19,428
Division Total	-	-	-	768,574	794,869

Department 6010 Social Services Administration

Department Expense Total	**29,091,784**	**30,560,798**	**31,493,707**	**33,787,467**	**33,852,151**
Department Revenue Total	**27,337,711**	**26,862,871**	**27,225,372**	**28,239,745**	**28,313,521**

DEPARTMENT POSITION SUMMARY

Title	# of Positions	Total Salary
ACCOUNT CLERK	8	325,769
ACCOUNT CLERK/TYPIST	1	31,187
ACCOUNTANT	3	180,450
ADMINISTRATIVE AIDE/TYPIST	1	39,767
ADMINISTRATIVE ASSISTANT	2	108,712
AST DIR OF SOCIAL SERVICES	1	76,204
AST YOUTH & FAMILY ENGAGEMENT CORRDINATOR	1	49,420
CASE AIDE	2	65,863
CASE MANAGER	5	261,171
CASE SUPERVISOR, GRADE B	4	275,573
CASEWORKER	67	3,701,554
CASEWORKER (SPAN)	4	198,347
CASEWORKER AIDE	8	325,918
CHEMICAL DEPENDENCY SPECIALIST	1	72,934
CHIEF SOCIAL SRVCS INVEST	1	78,321
CHILD SUPPORT SPEC (SPAN)	1	44,380
CHILD SUPPORT SPECIALIST	10	426,466
CLERK	1	39,883
CODING ANALYST	1	57,624
COMM OF SOCIAL SERVICES	1	112,306
COMMUNITY SERVICES AIDE	5	173,510
COORD CHLD SUPPORT ENFORCEMENT	1	68,531
DATABASE CLERK/TYPIST	7	257,891
DEP COMM FOR ADMINISTRATION	1	87,934
DEPUTY COMM FOR SERVICES	1	87,934
DIR SOCIAL SERVICES PROGRAMS	1	66,978
DIR TEMPORARY ASSISTANCE	1	78,196
DIRECTOR OF FINANCE	1	77,721
DIRECTOR PRESCHOOL/EI SERVICES	1	66,978
EARLY INTERVENTION COORDINATOR	1	61,643
EARLY INTERVENTION SPECIALIST	4	213,358
FAMILY COURT SUPERVISOR	1	63,653
FISCAL OFFICER	1	72,553
HEAD ACCOUNT CLERK	1	54,006
HEAD SOCIAL WELFARE EXAMINER	3	195,015
JUNIOR ACCOUNTANT	1	52,517
MACHINE OPERATOR	1	42,386
MANAGED CARE SPECIALIST	1	57,624
MEDICAL WORKER	1	65,874
MENTAL HEALTH SPEC CHILD SRVS	8	533,473
MENTAL HEALTH SPEC CLIN SUPV	2	161,288

Department 6010 Social Services Administration

DEPARTMENT POSITION SUMMARY (continued)

MENTAL HEALTH SPEC UNIT LEADER	1	85,967
MHS CLINICAL SUPV CHILD SRVS	1	79,493
NETWORK AST	1	70,065
PARALEGAL	1	69,593
PARALEGAL ASSISTANT	1	44,329
PHOTOCOPY ATTENDANT	2	72,591
PR CHILD SUPPORT SPECIALIST	2	116,792
PRESCHOOL PROGRAM SPECIALIST	3	162,931
PRINCIPAL ACCOUNT CLERK	2	98,299
PRINCIPAL SOCIAL WELFARE EXAM	4	244,325
PROBATION ASSISTANT	1	49,329
PROBATION OFFICER	4	260,920
RECEPTIONIST	5	183,508
RECEPTIONIST W/TYPING	1	37,782
RECORDS TECHNICIAN	1	56,196
REGISTERED PROF NURSE (DSS)	1	55,289
RESOURCE UNIT ADMINISTRATOR	1	61,804
SEC COMMISSIONER SOC SRVCS	1	66,192
SOC SRVCS ADM AST	1	47,666
SOC SRVCS ATTORNEY	6	427,391
SOC SRVCS LAN SPECIALIST	1	51,850
SOCIAL WELFARE EXAMINER	44	2,004,661
SOCIAL WELFARE SPECIALIST	6	286,510
SR ACCOUNT CLERK	6	270,319
SR ACCOUNT CLERK/TYP	2	89,738
SR CASEWORKER	13	874,817
SR CHILD SUPPORT SPECIALIST	2	103,171
SR CLERK	2	80,826
SR DB CLERK/TYPIST	1	37,599
SR HEAP AIDE	1	44,140
SR HUMAN SERVICES AIDE	3	105,570
SR MANAGEMENT ANALYST	1	79,493
SR PROBATION OFFICER	1	76,358
SR SOC SRVCS ATTORNEY	1	82,828
SR SOC SRVCS INVESTIGATOR	1	63,767
SR SOCIAL WELFARE EXAMINER	11	568,799
SR TYPIST	4	153,373
STAFF DEVELOP COORD	1	47,009
SUPV SOC SRVCS ATTORNEY	1	84,627
TRANSCRIBING TYPIST	1	35,974
TYPIST	2	47,831
YOUTH & FAMILY ENGAGEMENT COORDINATOR	1	65,991
Total Benefited Positions	313	16,556,625

Department 6055 Day Care
Division 2700 Day Care Block Grant

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
4600 - Misc Contractual Expense	3,305,247	3,600,000	3,600,000	3,200,000	3,200,000
Division Total	3,305,247	3,600,000	3,600,000	3,200,000	3,200,000

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
3120 - Departmental Income	22,137	17,000	17,000	17,000	17,000
3300 - State Aid	95,903	358,479	358,479	184,410	184,410
3400 - Federal Aid	3,123,661	2,987,306	2,987,306	2,937,120	2,937,120
Division Total	3,241,701	3,362,785	3,362,785	3,138,530	3,138,530
Department Expense Total	**3,305,247**	**3,600,000**	**3,600,000**	**3,200,000**	**3,200,000**
Department Revenue Total	**3,241,701**	**3,362,785**	**3,362,785**	**3,138,530**	**3,138,530**

Department 6070 Services for Recipients
Division 2705 Services for Recipients

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
4600 - Misc Contractual Expense	673,972	800,000	800,000	650,000	650,000
Division Total	673,972	800,000	800,000	650,000	650,000

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
3120 - Departmental Income	3,012	4,500	4,500	4,500	4,500
3300 - State Aid	141,610	228,776	228,776	201,351	201,351
3400 - Federal Aid	290,072	285,468	285,468	411,538	411,538
Division Total	434,694	518,744	518,744	617,389	617,389
Department Expense Total	**673,972**	**800,000**	**800,000**	**650,000**	**650,000**
Department Revenue Total	**434,694**	**518,744**	**518,744**	**617,389**	**617,389**

Department 6101 Medical Assistance
Division 2710 Medical Assistance

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
4600 - Misc Contractual Expense	12,329	10,000	26,700	15,000	15,000
Division Total	12,329	10,000	26,700	15,000	15,000

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
3300 - State Aid	(401,418)	(50,000)	(50,000)	(260,000)	(260,000)
3400 - Federal Aid	(401,425)	(50,000)	(50,000)	(260,000)	(260,000)
Division Total	(802,843)	(100,000)	(100,000)	(520,000)	(520,000)
Department Expense Total	**12,329**	**10,000**	**26,700**	**15,000**	**15,000**
Department Revenue Total	**(802,843)**	**(100,000)**	**(100,000)**	**(520,000)**	**(520,000)**

Department 6102 Medical Assistance - MMIS
Division 2715 MMIS

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
4600 - Misc Contractual Expense	34,941,569	35,659,354	35,564,830	34,898,036	34,898,036
Division Total	34,941,569	35,659,354	35,564,830	34,898,036	34,898,036

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
3120 - Departmental Income	815,236	200,000	200,000	800,000	800,000
Division Total	815,236	200,000	200,000	800,000	800,000
Department Expense Total	**34,941,569**	**35,659,354**	**35,564,830**	**34,898,036**	**34,898,036**
Department Revenue Total	**815,236**	**200,000**	**200,000**	**800,000**	**800,000**

Department 6109 Family Assistance
Division 2725 Family Assistance

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
4600 - Misc Contractual Expense	9,974,387	10,650,000	10,650,000	10,850,000	10,850,000
Division Total	9,974,387	10,650,000	10,650,000	10,850,000	10,850,000

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
3120 - Departmental Income	1,187,526	1,180,000	1,180,000	1,165,615	1,165,615
3300 - State Aid	42,512	453,868	453,868	224,132	224,132
3400 - Federal Aid	5,169,875	5,207,561	5,207,561	6,045,610	6,045,610
Division Total	6,399,913	6,841,429	6,841,429	7,435,357	7,435,357
Department Expense Total	**9,974,387**	**10,650,000**	**10,650,000**	**10,850,000**	**10,850,000**
Department Revenue Total	**6,399,913**	**6,841,429**	**6,841,429**	**7,435,357**	**7,435,357**

Department 6119 Child Care
Division 2730 Child Care

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
4600 - Misc Contractual Expense	7,673,442	8,300,000	8,025,650	7,300,000	7,300,000
Division Total	7,673,442	8,300,000	8,025,650	7,300,000	7,300,000

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3120 - Departmental Income	75,438	70,000	70,000	70,000	70,000
3300 - State Aid	3,053,617	3,330,610	3,330,610	3,429,850	3,429,850
3400 - Federal Aid	2,788,252	2,997,245	2,997,245	2,752,276	2,752,276
Division Total	5,917,307	6,397,855	6,397,855	6,252,126	6,252,126

Division 2731 Committee on Special Education

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
4600 - Misc Contractual Expense	5,454,720	5,800,000	5,800,000	5,150,000	5,150,000
Division Total	5,454,720	5,800,000	5,800,000	5,150,000	5,150,000

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3120 - Departmental Income	2,052,119	2,026,848	2,026,848	1,959,624	1,959,624
3280 - Misc Local Sources	831,063	200,000	200,000	205,000	205,000
3300 - State Aid	1,192,076	1,121,574	1,121,574	949,000	949,000
Division Total	4,075,258	3,348,422	3,348,422	3,113,624	3,113,624

Department 6119 Child Care
Division 2735 Pre-School

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
4600 - Misc Contractual Expense	12,889,232	12,500,000	12,500,165	13,445,000	13,445,000
Division Total	12,889,232	12,500,000	12,500,165	13,445,000	13,445,000

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3120 - Departmental Income	2,910	-	-	-	-
3300 - State Aid	7,451,705	7,050,000	7,050,000	7,399,250	7,399,250
3400 - Federal Aid	-	275,000	275,000	-	-
Division Total	7,454,615	7,325,000	7,325,000	7,399,250	7,399,250
Department Expense Total	**26,017,394**	**26,600,000**	**26,325,815**	**25,895,000**	**25,895,000**
Department Revenue Total	**17,447,180**	**17,071,277**	**17,071,277**	**16,765,000**	**16,765,000**

Department 6123 Juvenile Delinquent
Division 2740 Juvenile Delinquent

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
4600 - Misc Contractual Expense	358,855	250,000	400,000	415,000	415,000
Division Total	358,855	250,000	400,000	415,000	415,000

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
3120 - Departmental Income	23,866	8,000	8,000	17,260	17,260
3300 - State Aid	663,888	59,114	59,114	33,359	33,359
3400 - Federal Aid	7,379	12,553	12,553	16,231	16,231
Division Total	695,133	79,667	79,667	66,850	66,850
Department Expense Total	**358,855**	**250,000**	**400,000**	**415,000**	**415,000**
Department Revenue Total	**695,133**	**79,667**	**79,667**	**66,850**	**66,850**

Department 6129 State Training School
Division 2745 State Training School

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
4600 - Misc Contractual Expense	630,277	550,000	554,350	550,000	550,000
Division Total	630,277	550,000	554,350	550,000	550,000
Department Expense Total	**630,277**	**550,000**	**554,350**	**550,000**	**550,000**

Department 6140 Safety Net
Division 2750 Safety Net

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
4600 - Misc Contractual Expense	7,148,528	7,404,391	7,404,391	7,200,000	7,200,000
Division Total	7,148,528	7,404,391	7,404,391	7,200,000	7,200,000

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3120 - Departmental Income	800,350	700,000	700,000	715,000	715,000
3300 - State Aid	1,830,053	1,899,774	1,899,774	1,858,858	1,858,858
3400 - Federal Aid	60,232	122,311	122,311	84,126	84,126
Division Total	2,690,635	2,722,085	2,722,085	2,657,984	2,657,984

Department Expense Total	**7,148,528**	**7,404,391**	**7,404,391**	**7,200,000**	**7,200,000**
Department Revenue Total	**2,690,635**	**2,722,085**	**2,722,085**	**2,657,984**	**2,657,984**

Department 6141 Home Energy Assistance
Division 2760 Home Energy Assistance

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
4600 - Misc Contractual Expense	143,855	140,000	140,000	150,000	150,000
Division Total	143,855	140,000	140,000	150,000	150,000

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
3120 - Departmental Income	243,458	285,000	285,000	261,000	261,000
3400 - Federal Aid	(120,406)	(156,000)	(156,000)	(134,000)	(134,000)
Division Total	123,052	129,000	129,000	127,000	127,000
Department Expense Total	**143,855**	**140,000**	**140,000**	**150,000**	**150,000**
Department Revenue Total	**123,052**	**129,000**	**129,000**	**127,000**	**127,000**

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

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
4600 - Misc Contractual Expense	112,598	180,000	180,000	160,000	160,000
Division Total	112,598	180,000	180,000	160,000	160,000

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
3120 - Departmental Income	500	500	500	600	600
3300 - State Aid	55,811	89,750	89,750	79,700	79,700
Division Total	56,311	90,250	90,250	80,300	80,300

Department Expense Total	**112,598**	**180,000**	**180,000**	**160,000**	**160,000**
Department Revenue Total	**56,311**	**90,250**	**90,250**	**80,300**	**80,300**

Department 6410 Tourism
Division 2800 Tourism

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
1300 - Regular Pay	206,826	211,850	211,850	221,553	221,553
1410 - Overtime Pay	3,703	3,500	3,500	4,000	4,000
1420 - Contractual Pays	5,000	5,000	5,000	6,000	6,000
4000 - Supplies	3,886	7,650	8,300	6,650	6,650
4200 - Building Maint & Repair	458	850	450	650	650
4300 - Professional Services	721,746	724,752	798,915	747,800	747,800
4570 - Leases/Rentals	-	-	1,120	1,680	1,680
4580 - Conference Expenses	6,214	10,900	12,280	12,000	12,000
4590 - Travel	3,898	5,500	5,500	4,500	4,500
4600 - Misc Contractual Expense	11,331	31,000	18,500	14,750	14,750
4670 - Communication Expenses	343	575	575	500	500
8000 - Retirement	33,600	33,950	31,950	35,175	35,175
8010 - Social Security/FICA	15,949	16,857	16,857	17,715	17,715
8020 - Health Insurance	47,253	72,744	67,744	74,383	74,383
Division Total	1,060,207	1,125,128	1,182,541	1,147,356	1,147,356

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
3270 - Sale of Property & Compensa	16,558	20,000	20,000	20,000	20,000
3300 - State Aid	68,032	68,032	68,032	70,709	70,709
Division Total	84,590	88,032	88,032	90,709	90,709
Department Expense Total	**1,060,207**	**1,125,128**	**1,182,541**	**1,147,356**	**1,147,356**
Department Revenue Total	**84,590**	**88,032**	**88,032**	**90,709**	**90,709**

Department 6410 Tourism

DEPARTMENT POSITION SUMMARY

Title	# of Positions	Total Salary
DEP DIRECTOR TOURISM	1	55,139
DIR TOURISM	1	78,342
OFFICE ASST	1	47,356
TOURISM INFORMATION ASSISTANT	1	40,716
Total Benefited Positions	4	221,553

Department 6510 Veterans Services
Division 2820 Veterans Services

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
1300 - Regular Pay	313,985	345,401	345,401	358,492	358,492
1400 - Part Time Pay	106,258	90,000	90,000	112,000	112,000
1420 - Contractual Pays	4,500	4,500	4,500	4,500	4,500
4000 - Supplies	16,409	17,400	20,400	15,900	15,900
4300 - Professional Services	52,236	127,360	124,360	101,000	101,000
4580 - Conference Expenses	1,337	1,800	1,800	1,800	1,800
4590 - Travel	4,476	4,700	4,700	4,700	4,700
4600 - Misc Contractual Expense	71,568	71,902	71,902	89,902	89,902
8000 - Retirement	65,696	53,910	53,910	60,138	60,138
8010 - Social Security/FICA	31,967	33,652	33,652	36,338	36,338
8020 - Health Insurance	75,512	145,487	145,487	148,765	148,765
Division Total	743,944	896,112	896,112	933,535	933,535

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
3280 - Misc Local Sources	4,149	-	-	-	-
3300 - State Aid	20,101	13,000	13,000	13,000	13,000
3600 - Intra-fund Revenues	-	-	-	452,080	452,080
Division Total	24,250	13,000	13,000	465,080	465,080
Department Expense Total	**743,944**	**896,112**	**896,112**	**933,535**	**933,535**
Department Revenue Total	**24,250**	**13,000**	**13,000**	**465,080**	**465,080**

DEPARTMENT POSITION SUMMARY

Title	# of Positions	Total Salary
ADM ASSISTANT	1	46,869
DEP DIR VETERANS SERVICE AGENCY	1	64,877
DIR VETERANS SERVICE AGENCY	1	81,082
SR AC CLK	1	32,374
VETERANS BENEFITS REPRESENT	2	89,430
VETERANS SERVICE DRIVER	2	64,149
Total Benefited Positions	8	378,781

Department 6610 Sealer Weights & Measures
Division 2840 Sealer Weights

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
1300 - Regular Pay	97,193	115,430	115,430	117,731	117,731
1420 - Contractual Pays	8,000	8,000	8,000	10,250	10,250
4000 - Supplies	4,063	6,300	6,300	7,750	7,750
4580 - Conference Expenses	-	300	300	300	300
4600 - Misc Contractual Expense	110	300	300	300	300
8000 - Retirement	16,329	19,017	19,017	18,692	18,692
8010 - Social Security/FICA	7,845	9,442	9,442	9,792	9,792
8020 - Health Insurance	25,154	36,372	36,372	37,191	37,191
Division Total	158,694	195,161	195,161	202,006	202,006

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
3120 - Departmental Income	74,160	75,000	75,000	75,000	75,000
3260 - Fines & Forfeitures	1,900	10,000	10,000	7,000	7,000
3300 - State Aid	5,698	10,242	10,242	10,242	10,242
Division Total	81,758	95,242	95,242	92,242	92,242
Department Expense Total	**158,694**	**195,161**	**195,161**	**202,006**	**202,006**
Department Revenue Total	**81,758**	**95,242**	**95,242**	**92,242**	**92,242**

DEPARTMENT POSITION SUMMARY

Title	# of Positions	Total Salary
DIR WEIGHTS AND MEASURES	1	68,037
WEIGHTS AND MEASURES INSPECTOR	1	49,694
Total Benefited Positions	2	117,731

Department 6772 Programs for the Aging
Division 2865 Programs for the Aging

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
1300 - Regular Pay	697,739	725,017	725,017	707,411	739,146
1420 - Contractual Pays	6,000	1,500	1,500	2,750	2,750
4000 - Supplies	6,777	8,800	8,680	8,550	8,550
4200 - Building Maint & Repair	-	-	200	-	-
4300 - Professional Services	1,551,683	1,845,542	1,833,205	1,968,726	1,968,726
4570 - Leases/Rental	4,920	4,920	5,040	6,120	6,120
4580 - Conference Expenses	789	2,000	2,000	4,000	4,000
4590 - Travel	8,227	16,000	16,000	8,500	8,500
4600 - Misc Contractual Expense	33,538	32,200	32,000	32,325	32,325
4670 - Communication Expense	-	-	500	500	500
4750 - Intra-County Charges	61,488	40,000	72,000	40,000	40,000
8000 - Retirement	110,112	111,936	111,936	112,314	112,314
8010 - Social Security/FICA	51,019	55,579	55,579	54,328	56,756
8020 - Health Insurance	233,103	272,787	272,787	260,339	260,339
Division Total	2,765,395	3,116,281	3,136,444	3,205,863	3,240,026

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
3120 - Departmental Income	56,058	51,621	51,621	36,397	36,397
3280 - Misc Local Sources	68,869	-	-	-	-
3300 - State Aid	1,095,567	1,188,823	1,188,823	1,145,096	1,145,096
3400 - Federal Aid	922,509	865,999	868,987	1,006,646	1,006,646
3600 - Intra-fund Revenues	32,979	32,500	32,500	-	25,071
Division Total	2,175,982	2,138,943	2,141,931	2,188,139	2,213,210

Department Expense Total	**2,765,395**	**3,116,281**	**3,136,444**	**3,205,863**	**3,240,026**
Department Revenue Total	**2,175,982**	**2,138,943**	**2,141,931**	**2,188,139**	**2,213,210**

Department 6772 Programs for the Aging

DEPARTMENT POSITION SUMMARY

Title	# of Positions	Total Salary
ACCOUNTANT	1	60,090
ADMINISTRATIVE ASSISTANT/TYP	1	54,828
CASE MANAGER	1	51,728
CASEWORKER	2	106,178
DEP DIR OFFICE FOR THE AGING	1	64,877
DIR OFFICE FOR THE AGING	1	81,082
RECEPTIONIST W/TYPING	1	37,782
SR ACCOUNT CLERK/TYPIST	1	44,404
SR AGING SERVICES AIDE	4	144,799
SR CASEWORKER	1	61,643
SR TYPIST	1	31,735
Total Benefited Positions	15	739,146

Department 6989 Other Economic Development
Division 2870 Other Economic Development

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
4600 - Misc Contractual Expense	21,750	21,750	21,750	-	28,750
Division Total	21,750	21,750	21,750	-	28,750
Department Expense Total	**21,750**	**21,750**	**21,750**	**-**	**28,750**

Department 7110 Parks
Division 3000 Sojourner Truth/Ulster Lnding Pk

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
1400 - Part Time Pay	39,595	60,000	53,941	60,000	60,000
1410 - Overtime Pay	45	500	500	250	250
2300 - Other Equipment	3,675	2,500	40,600	17,000	17,000
4000 - Supplies	2,209	2,800	2,800	2,750	2,750
4200 - Building Maint & Repair	7,194	12,082	10,622	10,582	10,582
4300 - Professional Services	210	100	960	200	200
4570 - Leases/Rental	1,719	1,000	1,350	1,000	1,000
4690 - Maintenance	69	300	300	300	300
8010 - Social Security/FICA	13,048	4,628	4,978	4,610	4,610
Division Total	67,764	83,910	116,051	96,692	96,692

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
3120 - Departmental Income	3,147	3,200	3,200	3,200	3,200
Division Total	3,147	3,200	3,200	3,200	3,200

Division 3001 New Paltz Pool

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
1400 - Part Time Pay	123,240	135,000	144,400	140,000	140,000
1410 - Overtime Pay	7,686	3,000	8,059	7,000	7,000
2300 - Other Equipment	15,177	18,000	74,371	20,000	20,000
4000 - Supplies	44,330	42,100	44,269	37,000	37,000
4200 - Building Maint & Repair	41,282	40,200	33,550	41,250	41,250
4300 - Professional Services	6,100	720	720	720	720
4570 - Leases/Rental	764	500	500	500	500
4600 - Misc Contractual Expense	1,645	5,387	5,387	7,322	7,322
4690 - Maintenance	50	-	300	-	-
8010 - Social Security/FICA	-	10,557	10,057	11,247	11,247
Division Total	240,274	255,464	321,613	265,039	265,039

Department 7110 Parks
Division 3001 New Paltz Pool

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3120 - Departmental Income	111,219	112,950	112,950	117,950	117,950
3200 - Intergovernmental Charges	5,452	5,000	5,000	5,000	5,000
Division Total	116,671	117,950	117,950	122,950	122,950

Division 3002 Rails & Trails

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
1400 - Part Time Pay	7,737	15,680	23,280	15,680	15,680
2300 - Other Equipment & Capital O	49,340	15,600	12,800	20,600	20,600
4000 - Supplies	3,627	3,500	3,500	4,500	4,500
4100 - Road/Highway Materials	-	1,000	26,000	-	-
4200 - Building Maint & Repair	3,386	11,500	3,500	11,500	11,500
4300 - Professional Services	1,500	-	40,000	-	-
8010 - Social Security/FICA	592	1,200	1,900	1,201	1,201
Division Total	66,182	48,480	110,980	53,481	53,481

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3120 - Departmental Income	50,000	70,000	70,000	64,950	64,950
Division Total	50,000	70,000	70,000	64,950	64,950

Department 7110 Parks
Division 3003 Fairgrounds

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
2300 - Other Equipment & Capital O	-	5,000	-	5,000	5,000
4000 - Supplies	-	-	3,500	2,000	2,000
4200 - Building Maint & Repair	-	9,200	8,700	8,200	8,200
4300 - Professional Services	-	2,945	3,270	3,280	3,280
4600 - Misc Contractual Expense	-	1,895	1,570	1,895	1,895
Division Total	-	19,040	17,040	20,375	20,375
Department Expense Total	**374,220**	**406,894**	**565,684**	**435,587**	**435,587**
Department Revenue Total	**169,818**	**191,150**	**191,150**	**191,100**	**191,100**

DEPARTMENT POSITION SUMMARY

Title	# of Positions	Salary
Total Benefited Positions	-	-

Department 7310 Youth Programs
Division 3100 Youth Programs

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
1300 - Regular Pay	58,316	59,704	59,704	56,838	56,838
1400 - Part Time Pay	16,713	18,366	18,366	20,633	20,633
1420 - Contractual Pays	1,500	3,000	3,000	-	-
4000 - Supplies	-	600	600	600	600
4580 - Conference Expenses	843	900	900	900	900
4590 - Travel	-	100	100	100	100
4600 - Misc Contractual Expense	667	950	950	700	700
8000 - Retirement	12,109	12,189	12,189	11,681	11,681
8010 - Social Security/FICA	5,798	6,202	6,202	5,928	5,928
8020 - Health Insurance	-	18,185	18,185	18,596	18,596
Division Total	95,946	120,196	120,196	115,976	115,976

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3300 - State Aid	151,141	17,714	17,714	17,714	17,714
Division Total	151,141	17,714	17,714	17,714	17,714

Division 3101 Contracted Youth Services

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
4600 - Misc Contractual Expense	336,992	361,763	361,763	353,628	353,628
Division Total	336,992	361,763	361,763	353,628	353,628

Department 7310 Youth Programs
Division 3101 Contracted Youth Services

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
3300 - State Aid	108,595	274,327	274,327	248,478	248,478
Division Total	108,595	274,327	274,327	248,478	248,478
Department Expense Total	**432,938**	**481,959**	**481,959**	**469,604**	**469,604**
Department Revenue Total	**259,736**	**292,041**	**292,041**	**266,192**	**266,192**

DEPARTMENT POSITION SUMMARY

Title	# of Positions	Total Salary
DIR YOUTH BUREAU	1	56,838
Total Benefited Positions	1	56,838

Department 7410 Library
Division 3200 Library

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
4600 - Misc Contractual Expense	74,250	79,250	79,250	80,835	80,835
Division Total	74,250	79,250	79,250	80,835	80,835
Department Expense Total	**74,250**	**79,250**	**79,250**	**80,835**	**80,835**

Department 7510 Historian
Division 3275 Historian

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
4000 - Supplies	77	200	200	200	200
4300 - Professional Services	-	15,000	14,500	5,000	5,000
4580 - Conference Expenses	-	200	700	500	500
4590 - Travel	-	750	750	250	250
Division Total	77	16,150	16,150	5,950	5,950
Department Expense Total	**77**	**16,150**	**16,150**	**5,950**	**5,950**

Department 7560 Other Performing Arts
Division 3300 Other Performing Arts

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
4600 - Misc Contractual Expense	90,250	96,250	96,250	-	84,500
Division Total	90,250	96,250	96,250	-	84,500
Department Expense Total	**90,250**	**96,250**	**96,250**	**-**	**84,500**

Department 8020 Planning
Division 3400 Planning

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
1300 - Regular Pay	545,407	546,195	546,195	571,705	571,705
1420 - Contractual Pays	18,750	18,750	18,750	20,000	20,000
4000 - Supplies	4,317	6,600	6,600	6,100	6,100
4300 - Professional Services	303,073	279,500	353,059	679,500	479,500
4580 - Conference Expenses	1,100	6,000	6,000	5,000	5,000
4590 - Travel	2,688	6,100	6,100	6,000	6,000
4600 - Misc Contractual Expense	2,484	3,850	3,850	4,350	4,350
8000 - Retirement	130,767	130,986	130,986	136,927	136,927
8010 - Social Security/FICA	41,905	43,218	43,218	45,266	45,266
8020 - Health Insurance	178,584	200,044	200,044	204,553	204,553
Division Total	1,229,075	1,241,243	1,314,802	1,679,401	1,479,401

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3270 - Sale of Property & Compensa	18	50	50	-	-
3300 - State Aid	50,000	17,000	17,000	-	-
3400 - Federal Aid	468,657	480,000	480,000	475,000	475,000
Division Total	518,675	497,050	497,050	475,000	475,000

Division 3401 Business Services

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
1300 - Regular Pay	276,664	285,214	285,214	290,733	290,733
4000 - Supplies	817	2,200	2,755	2,200	2,200
4300 - Professional Services	179,000	190,000	190,000	175,000	175,000
4580 - Conference Expenses	603	2,000	2,000	2,000	2,000
4590 - Travel	380	500	500	500	500
4600 - Misc Contractual Expense	219,796	51,500	667,151	26,500	26,500
8010 - Social Security/FICA	20,850	21,819	21,819	22,242	22,242
Division Total	698,110	553,233	1,169,439	519,175	519,175

Department 8020 Planning
Division 3401 Business Services

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3120 - Departmental Income	55,000	55,000	55,000	55,000	55,000
Division Total	55,000	55,000	55,000	55,000	55,000

Division 3402 Creative Economic Development

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
4600 - Misc Contractual Expense	-			200,000	-
Division Total	-	-	-	200,000	-
Department Expense Total	**1,927,185**	**1,794,476**	**2,484,240**	**2,398,576**	**1,998,576**
Department Revenue Total	**573,675**	**552,050**	**552,050**	**530,000**	**530,000**

DEPARTMENT POSITION SUMMARY

Title	# of Positions	Total Salary
ADMINISTRATIVE ASSISTANT	1	53,111
BUS SRV AD	2	141,446
CONF SEC BUSINESS SERVICES	1	51,561
DEP DIR ECO DEVELOPMENT	1	97,726
DEP DIRECTOR PLANNING	1	93,451
DIR COUNTY PLANNING	1	112,723
PRINCIPAL PLANNER	1	84,846
PRINCIPAL TRANSPORT PLANNER	1	82,419
SR PLANNER	1	73,080
SR TRANSPORT PLANNER	1	72,075
Total Benefited Positions	11	862,438

Department 8040 Human Rights Commission
Division 3500 Human Rights Commission

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
1300 - Regular Pay	15,558	16,409	16,409	16,738	16,738
4000 - Supplies	49	500	500	500	500
4300 - Professional Services	-	500	500	500	500
4580 - Conference Expenses	1,889	3,000	3,000	3,000	3,000
4590 - Travel	-	100	100	100	100
4600 - Misc Contractual Expense	-	-	-	20,000	20,000
8010 - Social Security/FICA	1,161	1,255	1,255	1,281	1,281
Division Total	18,657	21,764	21,764	42,119	42,119
Department Expense Total	**18,657**	**21,764**	**21,764**	**42,119**	**42,119**

DEPARTMENT POSITION SUMMARY

Title	# of Positions	Total Salary
Total Benefited Positions	-	-

Department 8090 Enviroment Control
Division 3552 Environment

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
1300 - Regular Pay	231,902	252,703	252,703	263,764	263,764
1400 - Part Time Pay	9,373	10,000	10,000	10,000	10,000
1420 - Contractual Pays	4,530	3,500	3,500	4,750	4,750
2300 - Other Equipment	-	-	45,306	45,000	45,000
4000 - Supplies	3,129	9,275	8,275	7,450	7,450
4300 - Professional Services	20,703	-	311,000	74,000	120,600
4580 - Conference Expenses	1,645	1,685	1,685	1,685	1,685
4590 - Travel	792	800	800	1,000	1,000
4600 - Misc Contractual Expense	19,465	47,975	30,849	75,599	75,599
8000 - Retirement	38,123	39,474	39,474	41,877	41,877
8010 - Social Security/FICA	17,573	20,365	20,365	21,307	21,307
8020 - Health Insurance	69,395	72,744	72,744	74,383	74,383
Division Total	416,630	458,521	796,701	620,815	667,415

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
3120 - Departmental Income	146,942	113,943	113,943	124,620	124,620
3280 - Misc Local Sources	1,000	-	-	-	-
3300 - State Aid	12,433	28,000	119,221	84,000	84,000
Division Total	160,375	141,943	233,164	208,620	208,620
Department Expense Total	**416,630**	**458,521**	**796,701**	**620,815**	**667,415**
Department Revenue Total	**160,375**	**141,943**	**233,164**	**208,620**	**208,620**

DEPARTMENT POSITION SUMMARY

Title	# of Positions	Total Salary
COORD DEPT OF ENVIRONMENT	1	73,445
DEP COORD DEPT OF ENVIRONMENT	1	59,012
ENVIRONMENTAL PLANNER	1	68,513
SR ENVIORNMENTAL RESOURCE TECH	1	62,794
Total Benefited Positions	4	263,764

Department 8710 Conservation
Division 3601 Soil and Water Conservation

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
4600 - Misc Contractual Expense	120,094	91,500	108,656	91,500	91,500
Division Total	120,094	91,500	108,656	91,500	91,500

Division 3602 Agriculture

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
4600 - Misc Contractual Expense	350,000	350,000	350,000	350,000	350,000
Division Total	350,000	350,000	350,000	350,000	350,000
Department Expense Total	**470,094**	**441,500**	**458,656**	**441,500**	**441,500**

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

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
4600 - Misc Contractual Expense	71,007	93,950	109,152	75,250	192,750
Division Total	71,007	93,950	109,152	75,250	192,750
Department Expense Total	**71,007**	**93,950**	**109,152**	**75,250**	**192,750**

Department 9010 State Retirement
Division 3800 State Retirement

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
8000 - Retirement	590,280	589,414	589,414	566,491	566,491
Division Total	590,280	589,414	589,414	566,491	566,491

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3200 - Intergovernmental Charges	590,280	589,414	589,414	566,491	566,491
Division Total	590,280	589,414	589,414	566,491	566,491
Department Expense Total	**590,280**	**589,414**	**589,414**	**566,491**	**566,491**
Department Revenue Total	**590,280**	**589,414**	**589,414**	**566,491**	**566,491**

Department 9050 Unemployment
Division 3900 Unemployment

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
8090 - Unemployment Insurance	29,805	75,000	75,000	65,000	65,000
Division Total	29,805	75,000	75,000	65,000	65,000
Department Expense Total	**29,805**	**75,000**	**75,000**	**65,000**	**65,000**

Department 9055 Disability Insurance
Division 3950 Disability Insurance

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
4510 - Insurance	920	950	950	950	950
8010 - Social Security/FICA	4,584	6,000	6,000	8,033	8,033
8150 - Other Benefits	91,814	120,000	120,000	105,000	105,000
Division Total	97,318	126,950	126,950	113,983	113,983

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
3200 - Intergovernmental Charges	6,007	6,600	6,600	6,200	6,200
3270 - Sale of Property & Compensa	-	2,000	2,000	2,000	2,000
3290 - Interfund Revenues	1,200	1,238	1,238	1,200	1,200
Division Total	7,207	9,838	9,838	9,400	9,400
Department Expense Total	**97,318**	**126,950**	**126,950**	**113,983**	**113,983**
Department Revenue Total	**7,207**	**9,838**	**9,838**	**9,400**	**9,400**

Department 9060 Hospital & Medical
Division 4000 Hospital and Medical

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
1300 - Regular Pay	118,167	118,883	118,883	121,733	121,733
1410 - Overtime Pay	-	-	100	-	-
8000 - Retirement	18,128	17,920	17,920	19,327	19,327
8010 - Social Security/FICA	8,641	9,094	9,094	9,314	9,314
8020 - Health Insurance	2,801	36,372	36,372	37,191	37,191
8150 - Other Benefits	16,325	19,800	19,800	17,500	17,500
Division Total	164,062	202,069	202,169	205,065	205,065

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3270 - Sale of Property & Compensa	1,559,136	800,000	800,000	1,000,000	1,000,000
Division Total	1,559,136	800,000	800,000	1,000,000	1,000,000

Division 4001 Emp. Ben. Retirees

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
8010 - Social Security/FICA	16,408	12,500	12,500	15,000	15,000
8020 - Health Insurance	4,407,283	4,703,401	4,529,201	2,550,000	2,550,000
Division Total	4,423,691	4,715,901	4,541,701	2,565,000	2,565,000
Department Expense Total	**4,587,753**	**4,917,970**	**4,743,870**	**2,770,065**	**2,770,065**
Department Revenue Total	**1,559,136**	**800,000**	**800,000**	**1,000,000**	**1,000,000**

Department 9060 Hospital & Medical

DEPARTMENT POSITION SUMMARY

Title	# of Positions	Total Salary
EMP BENEFITS ADMIN	1	68,622
EMP BENEFITS SPEC	1	53,111
Total Benefited Positions	2	121,733

Department 9089 Other Employee Benefits
Division 4100 Other Employee Benefits

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
1420 - Contractual Pays	874,513	700,000	860,000	950,000	950,000
8010 - Social Security/FICA	131,521	125,078	135,078	148,411	148,411
8020 - Health Insurance	168,911	200,000	200,000	185,000	185,000
8060 - Employee Payments	800,054	805,000	764,200	805,000	805,000
Division Total	1,974,999	1,830,078	1,959,278	2,088,411	2,088,411
Department Expense Total	**1,974,999**	**1,830,078**	**1,959,278**	**2,088,411**	**2,088,411**

Department 9730 Bond Anticipation Notes
Division 4200 Bond Anticipation Notes

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
6000 - Debt Principal	1,077,106	250,000	250,000	650,000	650,000
7000 - Debt Interest	277,659	275,000	275,000	300,000	300,000
Division Total	1,354,765	525,000	525,000	950,000	950,000

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3280 - Misc Local Sources	181,609	-	-	-	-
Division Total	181,609	-	-	-	-
Department Expense Total	**1,354,765**	**525,000**	**525,000**	**950,000**	**950,000**
Department Revenue Total	**181,609**	**-**	**-**	**-**	**-**

Department 9900 Undistributed Revenues
Division 9900 Undistributed

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3700 - Appropriated Fund Balance	-	11,946,784	11,946,784	7,082,711	7,082,711
3900 - Appropriated Reserves	-	200,000	200,000	200,000	200,000
Division Total	-	12,146,784	12,146,784	7,282,711	7,282,711
Department Revenues Total	**-**	**12,146,784**	**12,146,784**	**7,282,711**	**7,282,711**
GENERAL FUND EXPENSE TOTAL	271,329,293	283,142,910	275,715,648	286,297,750	286,699,124
GENERAL FUND REVENUE TOTAL	267,955,963	283,142,910	233,681,030	286,297,750	286,699,124

Department 6290 Job Training Administration
Division 2941 Administration

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
1300 - Regular Pay	512,469	485,199	485,199	510,262	510,262
1400 - Part Time Pay	-	27,708	27,708	28,830	28,830
1410 - Overtime Pay	-	-	225	-	-
1420 - Contractual Pays	8,000	26,500	26,500	29,000	29,000
2200 - Computer Equipment	10,344	-	-	8,800	8,800
4000 - Supplies	4,233	5,800	10,334	4,700	4,700
4300 - Professional Services	10,206	103,447	111,363	10,650	10,650
4570 - Leases/Rental	2,826	2,850	3,600	2,850	2,850
4580 - Conference Expenses	6,335	5,500	5,500	6,500	6,500
4590 - Travel	1,693	1,500	2,500	1,750	1,750
4600 - Misc Contractual Expense	5,797	5,900	5,900	6,100	6,100
4670 - Communication Expenses	1,086	1,000	1,000	1,300	1,300
4690 - Maintenance	2,507	2,550	2,550	2,550	2,550
4750 - Intra-County Charges	1,364	3,000	-	3,000	3,000
8000 - Retirement	80,979	75,988	75,988	81,013	81,013
8010 - Social Security/FICA	38,696	41,265	41,265	43,460	43,460
8020 - Health Insurance	201,713	163,672	163,672	167,361	167,361
8060 - Employee Payments	12,847	-	-	-	-
8100 - Workers' Compensation	11,312	6,915	6,915	7,400	7,400
8150 - Other Benefits	1,200	-	-	-	-
Division Total	913,607	958,794	970,219	915,526	915,526

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3240 - Use of Money & Property	426	400	400	1,500	1,500
3300 - State Aid	56,496	56,692	56,692	58,449	58,449
3400 - Federal Aid	737,488	901,702	901,702	855,577	855,577
Division Total	794,410	958,794	958,794	915,526	915,526
Department Expense Total	**913,607**	**958,794**	**970,219**	**915,526**	**915,526**
Department Revenue Total	**794,410**	**958,794**	**958,794**	**915,526**	**915,526**

Department 6290 Job Training Administration

DEPARTMENT POSITION SUMMARY

Title	# of Positions	Total Salary
ADMINISTRATIVE AIDE/TYPIST	1	49,329
DEP DIR EMPLOYMENT & TRAINING	1	64,383
DIR EMPLOYMENT & TRAINING	1	74,907
DISABILITY RESOURCE COORD	1	56,765
EMPLOY AND TRAINING COORD	3	162,767
WORK FRCE DEV ASSESSOR	1	47,356
WORK FRCE DEV COORD	1	54,755
Total Benefited Positions	9	510,262

Department 6291 Job Training Participant Support
Division 2961 Participant Support

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
4600 - Misc Contractual Expense	6,300	6,000	6,000	6,000	6,000
Division Total	6,300	6,000	6,000	6,000	6,000

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3400 - Federal Aid	6,000	6,000	6,000	6,000	6,000
Division Total	6,000	6,000	6,000	6,000	6,000
Department Expense Total	**6,300**	**6,000**	**6,000**	**6,000**	**6,000**
Department Revenue Total	**6,000**	**6,000**	**6,000**	**6,000**	**6,000**

Department 6292 Job Training and Services
Division 2980 Training Services

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
4300 - Professional Services	10,593	25,000	25,000	25,000	25,000
4600 - Misc Contractual Expense	451,686	577,330	573,855	658,619	658,619
Division Total	462,279	602,330	598,855	683,619	683,619

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
3300 - State Aid	225,982	225,786	225,786	249,599	249,599
3400 - Federal Aid	343,719	376,544	376,544	434,020	434,020
Division Total	569,701	602,330	602,330	683,619	683,619
Department Expense Total	**462,279**	**602,330**	**598,855**	**683,619**	**683,619**
Department Revenue Total	**569,701**	**602,330**	**602,330**	**683,619**	**683,619**

Department 8668 Rehabilitation Loans & Grants
Division 3751 CDBG Grants

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
4600 - Misc Contractual Expense	173,548	-	524,000	-	-
Division Total	173,548	-	524,000	-	-

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3240 - Use of Money & Property	776	1,200	1,200	-	-
3400 - Federal Aid	173,548	-	450,000	-	-
Division Total	174,324	1,200	451,200	-	-

Division 3754 UC Home Ownership Program

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
4600 - Misc Contractual Expense	594,100	-	-	-	-
Division Total	594,100	-	-	-	-

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3400 - Federal Aid	594,100	-	-	-	-
Division Total	594,100	-	-	-	-

Department Expense Total	**767,648**	**-**	**524,000**	**-**	**-**
Department Revenue Total	**768,424**	**1,200**	**451,200**	**-**	**-**

Department 9789 Other Long Term Debt
Division 3760 Section 108 Loans

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
7000 - Debt Interest	1,193	1,200	1,200	-	-
Division Total	1,193	1,200	1,200	-	-

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3520 - Interfund Transfers In	597	-	-	-	-
Division Total	597	-	-	-	-
Department Expense Total	**1,193**	**1,200**	**1,200**	**-**	**-**
Department Revenue Total	**597**	**-**	**-**	**-**	**-**
SPECIAL GRANT FUND EXPENSE TOTAL	2,151,027	1,568,324	2,100,274	1,605,145	1,605,145
SPECIAL GRANT FUND REVENUE TOTAL	2,139,132	1,568,324	2,018,324	1,605,145	1,605,145

Department 5010 Highway Administration
Division 5010 Highway Admin

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
1300 - Regular Pay	100,198	102,568	102,568	104,614	104,614
1420 - Contractual Pays	3,000	4,500	4,500	4,500	4,500
4580 - Conference Expenses	7,733	10,400	10,620	11,450	11,450
4590 - Travel	515	1,000	1,000	1,000	1,000
4600 - Misc Contractual Expense	837	5,150	3,150	4,650	4,650
8000 - Retirement	777,730	844,121	844,121	823,263	823,263
8010 - Social Security/FICA	374,217	432,697	432,697	458,754	455,598
8020 - Health Insurance	1,763,135	1,888,560	1,888,560	1,945,947	1,945,947
8060 - Employee Payments	27,171	38,196	42,196	34,850	34,850
Division Total	3,054,536	3,327,192	3,329,412	3,389,028	3,385,872
Department Expense Total	**3,054,536**	**3,327,192**	**3,329,412**	**3,389,028**	**3,385,872**

DEPARTMENT POSITION SUMMARY

Title	# of Positions	Total Salary
COMM PUBLIC WORKS	1	104,614
Total Benefited Positions	1	104,614

Department 5020 Engineering
Division 5020 Engineering

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
1300 - Regular Pay	379,383	371,409	361,409	389,008	389,008
1400 - Part Time Pay	4,596	10,000	10,000	10,000	10,000
1410 - Overtime Pay	1,906	6,000	8,875	4,700	4,700
2300 - Other Equipment	-	-	7,000	-	-
4300 - Professional Services	537	77,550	58,550	60,000	60,000
4580 - Conference Expenses	2,036	6,000	6,000	7,500	7,500
4590 - Travel	358	150	150	150	150
4600 - Misc Contractual Expense	739	3,450	3,450	3,500	3,500
8010 - Social Security/FICA	554	-	-	-	-
8060 - Employee Payments	1,500	1,500	1,625	1,625	1,625
Division Total	391,609	476,059	457,059	476,483	476,483
Department Expense Total	**391,609**	**476,059**	**457,059**	**476,483**	**476,483**

DEPARTMENT POSITION SUMMARY

Title	# of Positions	Total Salary
AST CIVIL ENGINEER	1	59,821
SR ENGINEER	2	195,665
SR ENGINEERING AIDE	1	49,731
STORMWATER MGT SPEC II	1	83,791
Total Benefited Positions	5	389,008

Department 5110 Maintenance of Roads & Bridges
Division 5110 Maintenance of Roads & Bridges

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
1300 - Regular Pay	2,653,930	2,965,029	2,714,829	3,141,560	3,100,301
1400 - Part Time Pay	46,095	75,000	72,500	70,000	70,000
1410 - Overtime Pay	320,630	295,000	362,500	300,000	300,000
1420 - Contractual Pays	22,806	102,000	154,200	147,500	147,500
4100 - Road/Highway Materials	538,319	718,000	494,800	635,000	635,000
4200 - Building Maint & Repair	9,866	15,000	15,000	15,000	15,000
4300 - Professional Services	46,362	60,100	50,100	54,400	54,400
4570 - Leases/Rental	115,312	136,876	137,376	140,800	140,800
4600 - Misc Contractual Expense	200,229	90,000	91,000	90,000	90,000
4690 - Maintenance	869	2,500	2,500	2,500	2,500
8010 - Social Security/FICA	5,457	-	-	-	-
8060 - Employee Payments	35,719	38,475	38,475	46,210	46,210
Division Total	3,995,594	4,497,980	4,133,280	4,642,970	4,601,711

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
3000 - Real Property Taxes	10,833,964	10,936,327	10,936,327	11,165,729	11,121,314
3240 - Use of Money & Property	3,799	5,800	5,800	22,500	22,500
3270 - Sale of Property & Compensa	109,397	50,100	50,100	30,100	30,100
3280 - Misc Local Sources	32,939	10,000	10,000	15,000	15,000
Division Total	10,980,099	11,002,227	11,002,227	11,233,329	11,188,914
Department Expense Total	**3,995,594**	**4,497,980**	**4,133,280**	**4,642,970**	**4,601,711**
Department Revenue Total	**10,980,099**	**11,002,227**	**11,002,227**	**11,233,329**	**11,188,914**

Department 5110 Maintenance of Roads & Bridges

DEPARTMENT POSITION SUMMARY

Title	# of Positions	Total Salary
BRIDGE CREW LEADER	2	97,418
BRIDGE SUPERVISOR	1	67,208
CONSTRUCTION EQUIPMNT OPER I	23	1,096,612
CONSTRUCTION EQUIPMNT OPER II	16	782,306
EQUIPMENT MAINTENANCE LEADER	1	54,914
HIGHWAY MAINTENANCE SPECIALIST	3	168,111
HWYS & BRIDGES FIELD OP MGR	1	91,976
MOTOR EQUIPMENT OPERATOR	32	1,265,078
PUBLIC WORKS DISPATCHER	1	54,914
ROAD MAINTENANCE LEADER	9	499,215
SECTION SUPERVISOR	4	264,588
SIGN CREW LEADER	1	52,200
TREE MAINTENANCE LEADER	3	155,909
Total Benefited Positions	97	4,650,449

Department 5112 Permanent Improvements
Division 5112 Permanent Improvements

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
4100 - Road/Highway Materials	4,110,045	3,694,156	4,456,643	3,692,042	3,692,042
Division Total	4,110,045	3,694,156	4,456,643	3,692,042	3,692,042

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
3300 - State Aid	4,110,045	3,694,156	4,456,643	3,692,042	3,692,042
Division Total	4,110,045	3,694,156	4,456,643	3,692,042	3,692,042
Department Expense Total	**4,110,045**	**3,694,156**	**4,456,643**	**3,692,042**	**3,692,042**
Department Revenue Total	**4,110,045**	**3,694,156**	**4,456,643**	**3,692,042**	**3,692,042**

Department 5142 Snow Removal
Division 5142 Snow Removal

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
1300 - Regular Pay	1,264,494	1,451,161	1,451,161	1,550,148	1,550,148
1410 - Overtime Pay	277,077	245,000	245,000	245,000	245,000
1420 - Contractual Pays	29,858	28,500	28,500	29,700	29,700
4100 - Road/Highway Materials	1,043,516	975,000	1,348,100	1,200,000	1,200,000
4200 - Building Maint & Repair	101,335	101,335	109,935	150,000	150,000
Division Total	2,716,280	2,800,996	3,182,696	3,174,848	3,174,848

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
3200 - Intergovernmental Charges	84,718	100,000	100,000	100,000	100,000
Division Total	84,718	100,000	100,000	100,000	100,000

Department Expense Total	**2,716,280**	**2,800,996**	**3,182,696**	**3,174,848**	**3,174,848**
Department Revenue Total	**84,718**	**100,000**	**100,000**	**100,000**	**100,000**

Department 9900 Undistributed Revenues
Division 9900 Undistributed

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3700 - Appropriated Fund Balance	-	-	-	350,000	350,000
Division Total	-	-	-	350,000	350,000
Department Revenue Total	**-**	**-**	**-**	**350,000**	**350,000**
COUNTY ROAD FUND EXPENSE TOTAL	14,268,064	14,796,383	15,559,090	15,375,371	15,330,956
COUNTY ROAD FUND REVENUE TOTAL	15,174,862	14,796,383	15,558,870	15,375,371	15,330,956

Department 5130 Machinery
Division 5130 Machinery

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
1300 - Regular Pay	1,048,580	1,120,242	1,097,242	1,111,184	1,111,184
1410 - Overtime Pay	144,967	130,000	142,000	135,000	135,000
1420 - Contractual Pays	68,405	53,000	60,600	41,600	41,600
2300 - Other Equipment	145,145	230,500	230,500	50,000	50,000
4000 - Supplies	958,636	1,132,000	1,133,107	1,212,000	1,212,000
4300 - Professional Services	9,074	12,700	3,890	2,500	2,500
4570 - Leases/Rental	19,172	19,200	19,200	19,200	19,200
4600 - Misc Contractual Expense	1,859	1,500	10,310	10,500	10,500
4670 - Communication Expenses	124,344	124,380	124,380	124,380	124,380
4690 - Maintenance	49,635	71,000	71,000	71,000	71,000
8000 - Retirement	192,213	192,719	192,719	176,420	176,420
8010 - Social Security/FICA	94,267	99,698	99,698	98,516	98,516
8020 - Health Insurance	430,086	400,088	400,088	391,509	391,509
8060 - Employee Payments	4,761	2,350	5,750	6,075	6,075
Division Total	3,291,144	3,589,377	3,590,484	3,449,884	3,449,884

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
3000 - Real Property Taxes	2,876,821	2,986,877	2,986,877	3,181,384	3,181,384
3240 - Use of Money & Property	12,233	39,000	39,000	35,000	35,000
3270 - Sale of Property & Compensa	75,684	28,500	28,500	28,500	28,500
Division Total	2,964,738	3,054,377	3,054,377	3,244,884	3,244,884

Department Expense Total	**3,291,144**	**3,589,377**	**3,590,484**	**3,449,884**	**3,449,884**
Department Revenue Total	**2,964,738**	**3,054,377**	**3,054,377**	**3,244,884**	**3,244,884**

Department 5130 Machinery

DEPARTMENT POSITION SUMMARY

Title	# of Positions	Total Salary
AUTOMOTIVE MECHANIC II	13	685,587
AUTOMOTIVE PARTS CLERK	1	48,567
GARAGE SUPERVISOR	1	69,322
MACHINIST	1	49,715
SR TIRE CHANGER	1	53,014
WELDER	4	204,979
Total Benefited Positions	21	1,111,184

Department 5190 Stock Pile
Division 5190 Stock Pile

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
4100 - Road/Highway Materials	244,246	265,000	271,573	295,000	295,000
Division Total	244,246	265,000	271,573	295,000	295,000
Department Expense Total	**244,246**	**265,000**	**271,573**	**295,000**	**295,000**

ROAD MACHINERY FUND

Department 9900 Undistributed Revenues
Division 9900 Undistributed

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3700 - Appropriated Fund Balance	-	800,000	800,000	500,000	500,000
Division Total	-	800,000	800,000	500,000	500,000
Department Revenues Total	**-**	**800,000**	**800,000**	**500,000**	**500,000**
ROAD MACHINERY FUND EXPENSE TOTAL	3,535,390	3,854,377	3,862,057	3,744,884	3,744,884
ROAD MACHINERY FUND REVENUE TOTAL	2,964,738	3,854,377	3,854,377	3,744,884	3,744,884

Department 1710 Self Insurance Administration
Division 1332 Workers' Comp Admin

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
1300 - Regular Pay	154,310	156,461	156,461	141,045	141,045
1420 - Contractual Pays	8,000	9,000	9,500	9,000	9,000
4000 - Supplies	157	800	800	200	200
4300 - Professional Services	252,200	255,465	257,650	262,400	262,400
4510 - Insurance	619,752	700,000	700,000	700,000	700,000
4570 - Leases/Rental	4,848	4,848	4,848	-	-
4580 - Conference Expenses	730	2,000	2,000	2,000	2,000
4590 - Travel	73	600	600	400	400
4600 - Misc Contractual Expense	3,283	5,055	5,055	5,055	5,055
4850 - Workers' Comp	644,026	900,000	897,315	1,000,000	1,000,000
8000 - Retirement	25,343	25,493	25,493	22,393	22,393
8010 - Social Security/FICA	12,112	12,658	12,658	11,479	11,479
8020 - Health Insurance	38,942	36,372	36,372	37,183	37,183
Division Total	1,763,776	2,108,752	2,108,752	2,191,155	2,191,155

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3280 - Misc Local Sources	12,194	-	-	10,000	10,000
3290 - Interfund Revenues	21,008	28,000	28,000	25,000	25,000
Division Total	33,202	28,000	28,000	35,000	35,000

Division 1333 Workers' Comp Admin Reserve

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
4300 - Professional Services	1,339	1,000	1,000	2,500	2,500
4850 - Workers' Comp	512,530	532,000	532,000	605,000	605,000
Division Total	513,869	533,000	533,000	607,500	607,500

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

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendatio	2019 Adopted Budget
3280 - Misc Local Sources	-	2,000	2,000	2,000	2,000
Division Total	-	2,000	2,000	2,000	2,000
Department Expense Total	**2,277,645**	**2,641,752**	**2,641,752**	**2,798,655**	**2,798,655**
Department Revenue Total	**33,202**	**30,000**	**30,000**	**37,000**	**37,000**

DEPARTMENT POSITION SUMMARY

Title	# of Positions	Total Salary
ADMIN ASSISTANT/TYPIST	1	53,111
COUNTY INSURANCE OFFICER	1	87,934
Total Benefited Positions	2	141,045

Department 1720 Benefits and Awards
Division 1351 Indemnity

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
4850 - Workers' Comp	4,446,832	5,375,000	5,375,000	5,325,000	5,325,000
Division Total	4,446,832	5,375,000	5,375,000	5,325,000	5,325,000

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3280 - Misc Local Sources	541,944	450,000	450,000	475,000	475,000
Division Total	541,944	450,000	450,000	475,000	475,000

Division 1352 Medical

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
4850 - Workers' Comp	3,283,185	2,327,000	2,327,000	2,607,000	2,607,000
Division Total	3,283,185	2,327,000	2,327,000	2,607,000	2,607,000

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3200 - Intergovernmental Charges	9,344,917	6,396,524	6,396,524	6,756,798	6,756,798
3240 - Use of Money & Property	76,457	84,000	84,000	164,000	164,000
3280 - Misc Local Sources	11,141	150,000	150,000	50,000	50,000
3290 - Interfund Revenues	-	3,233,228	3,233,228	3,247,857	3,247,857
Division Total	9,432,515	9,863,752	9,863,752	10,218,655	10,218,655

Department Expense Total	**7,730,017**	**7,702,000**	**7,702,000**	**7,932,000**	**7,932,000**
Department Revenue Total	**9,974,459**	**10,313,752**	**10,313,752**	**10,693,655**	**10,693,655**

SELF INSURANCE FUND EXPENSE TOTAL	10,007,662	10,343,752	10,343,752	10,730,655	10,730,655
SELF INSURANCE FUND REVENUE TOTAL	10,007,661	10,343,752	10,343,752	10,730,655	10,730,655

Department 9710 Serial Bonds
Division 4450 Serial Bonds

EXPENSES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
6000 - Debt Principal	7,388,750	7,120,000	7,120,000	8,230,000	8,230,000
7000 - Debt Interest	3,020,038	3,001,777	3,001,777	2,915,525	2,915,525
Division Total	10,408,788	10,121,777	10,121,777	11,145,525	11,145,525

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3000 - Real Property Taxes	9,846,685	10,112,877	10,112,877	10,263,025	10,263,025
3240 - Use of Money & Property	17,381	8,900	8,900	32,500	32,500
3280 - Miscellaneous Local Sources	675,522	-	-	-	-
Division Total	10,539,588	10,121,777	10,121,777	10,295,525	10,295,525
Department Expense Total	**10,408,788**	**10,121,777**	**10,121,777**	**11,145,525**	**11,145,525**
Department Revenue Total	**10,539,588**	**10,121,777**	**10,121,777**	**10,295,525**	**10,295,525**

Department 9900 Undistributed Revenues
Division 9900 Undistributed

REVENUES

Account	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
3700 - Appropriated Fund Balance	-	-	-	850,000	850,000
Division Total	-	-	-	850,000	850,000
Department Revenue Total	**-**	**-**	**-**	**850,000**	**850,000**
DEBT SERVICE FUND EXPENSE TOTAL	10,408,788	10,121,777	10,121,777	11,145,525	11,145,525
DEBT SERVICE FUND REVENUE TOTAL	10,539,588	10,121,777	10,121,777	11,145,525	11,145,525

OVERALL TOTALS

EXPENSES

Fund	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
GENERAL FUND	271,329,293	283,142,910	275,715,648	286,297,750	286,699,124
SPECIAL GRANT FUND	2,151,027	1,568,324	2,100,274	1,605,145	1,605,145
COUNTY ROAD FUND	14,268,064	14,796,383	15,559,090	15,375,371	15,330,956
ROAD MACHINERY FUND	3,535,390	3,854,377	3,862,057	3,744,884	3,744,884
SELF INSURANCE FUND	10,007,662	10,343,752	10,343,752	10,730,655	10,730,655
DEBT SERVICE FUND	10,408,788	10,121,777	10,121,777	11,145,525	11,145,525
EXPENSE TOTAL	311,700,224	323,827,523	317,702,598	328,899,330	329,256,289

REVENUES

Fund	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation	2019 Adopted Budget
GENERAL FUND	267,955,963	283,142,910	233,681,030	286,297,750	286,699,124
SPECIAL GRANT FUND	2,139,132	1,568,324	2,018,324	1,605,145	1,605,145
COUNTY ROAD FUND	15,174,862	14,796,383	15,558,870	15,375,371	15,330,956
ROAD MACHINERY FUND	2,964,738	3,854,377	3,854,377	3,744,884	3,744,884
SELF INSURANCE FUND	10,007,661	10,343,752	10,343,752	10,730,655	10,730,655
DEBT SERVICE FUND	10,539,588	10,121,777	10,121,777	11,145,525	11,145,525
REVENUE TOTAL	308,781,944	323,827,523	275,578,130	328,899,330	329,256,289

A1010

Legislative Board

Division	Position #	Title	2018 Adopted	2019 Department Request	2019 Executive Recommended	2019 Adopted
1001						
	10101908	CHRMAN LEG	23,500	23,500	23,500	23,500
	10101909	MAJ LDR/LG	16,000	16,000	16,000	16,000
	10101910	MIN LDR/LG	16,000	16,000	16,000	16,000
	10101911	LEGISLATOR	14,000	14,000	14,000	14,000
	10101911	LEGISLATOR	14,000	14,000	14,000	14,000
	10101911	LEGISLATOR	14,000	14,000	14,000	14,000
	10101911	LEGISLATOR	14,000	14,000	14,000	14,000
	10101911	LEGISLATOR	14,000	14,000	14,000	14,000
	10101911	LEGISLATOR	14,000	14,000	14,000	14,000
	10101911	LEGISLATOR	14,000	14,000	14,000	14,000
	10101911	LEGISLATOR	14,000	14,000	14,000	14,000
	10101911	LEGISLATOR	14,000	14,000	14,000	14,000
	10101911	LEGISLATOR	14,000	14,000	14,000	14,000
	10101911	LEGISLATOR	14,000	14,000	14,000	14,000
	10101911	LEGISLATOR	14,000	14,000	14,000	14,000
	10101911	LEGISLATOR	14,000	14,000	14,000	14,000
	10101911	LEGISLATOR	14,000	14,000	14,000	14,000
	10101911	LEGISLATOR	14,000	14,000	14,000	14,000
	10101911	LEGISLATOR	14,000	14,000	14,000	14,000
	10101911	LEGISLATOR	14,000	14,000	14,000	14,000
	10101911	LEGISLATOR	14,000	14,000	14,000	14,000
	10101911	LEGISLATOR	14,000	14,000	14,000	14,000
	10101911	LEGISLATOR	14,000	14,000	14,000	14,000
	10101911	LEGISLATOR	14,000	14,000	14,000	14,000
		Division Total	335,500	335,500	335,500	335,500
		Department Total	**335,500**	**335,500**	**335,500**	**335,500**
		Total Benefited Employees	23	23	23	23

A1040

Clerk of Legislative Board

Division	Position #	Title	2018 Adopted	2019 Department Request	2019 Executive Recommended	2019 Adopted
1006						
	10401010	CLERK LEG	79,396	85,073	80,982	86,775
	10401020	CON SEC CHRMN LEG	55,280	55,280	56,376	56,376
	10401050	DEP CLK LE	64,930	64,930	66,222	66,222
	10401060	SR LEG EMP	54,125	57,237	55,201	58,373
	10401101	LEG EMP	49,721	49,721	50,719	50,719
	10401105	DEP CLRK LEG/FIN ANL	61,446	69,335	62,679	70,723
	10401015	LEG FIN ANL	0	0	0	70,723
		Total Full Time Salary	364,898	381,576	372,180	459,912
	10401110	LEG COUNS	46,823	46,823	47,755	47,755
	10401115	LEG COUNS	31,212	31,212	31,837	31,837
	10401120	MIN COUNS	31,212	31,212	31,837	31,837
		Benefited Part-Time Salary	109,247	109,247	111,429	111,429
		Division Total	474,145	490,823	483,609	571,341
		Department Total	**474,145**	**490,823**	**483,609**	**571,341**
		Total Benefited Employees	9	9	9	10

A1110

Court Security

Division	Position #	Title	2018 Adopted	2019 Department Request	2019 Executive Recommended	2019 Adopted
1016						
		Other Part Time Pay	35,020	34,970	34,970	34,970
		Division Total	35,020	34,970	34,970	34,970
		Department Total	**35,020**	**34,970**	**34,970**	**34,970**
		Total Benefited Employees	0	0	0	0

A1165

District Attorney

Division	Position #	Title	2018 Adopted	2019 Department Request	2019 Executive Recommended	2019 Adopted
1031						
	11651002	DA	184,198	200,002	200,002	200,002
	11651020	AST DA	94,310	98,082	96,192	96,192
	11651022	AST DA	95,589	99,412	97,507	97,507
	11651023	AST DA	85,107	88,511	86,819	86,819
	11651025	AST DA	79,344	82,518	80,931	80,931
	11651055	AST DA	64,852	65,781	64,511	64,511
	11651070	AST DA	63,248	62,189	60,985	60,985
	11651100	AST DA	103,701	107,745	105,783	105,783
	11651200	AST DA	92,190	95,878	94,036	94,036
	11651201	AST DA	84,462	87,840	86,143	86,143
	11651202	RECEPT/T	36,076	38,531	38,531	38,531
	11651203	AST DA	80,718	83,625	82,017	82,017
	11651204	AST DA	67,124	69,809	68,001	80,000
	11651205	AST DA	66,684	69,351	68,458	80,000
	11651206	AST DA	66,659	69,314	67,983	67,983
	11651208	AST DA	85,128	88,533	86,840	86,840
	11651209	AST DA	65,334	67,453	66,156	66,156
	11651400	CON SEC	55,230	57,439	56,326	56,326
	11651402	SR LGL STN	49,110	52,961	52,961	52,961
	11651403	ADM AST	43,939	51,960	51,960	51,960
	11651404	ADM AST/S	51,978	54,828	54,828	54,828
	11651405	ADM AST	47,557	50,407	50,407	50,407
	11651407	ADM AST/T	47,557	50,407	50,407	50,407
	11651410	AST DA	102,476	106,526	104,523	104,523
	11651415	SR CNSM AD	60,521	64,511	67,091	67,091
	11651425	AST DA	59,798	62,190	60,985	60,985
	11651426	AST DA	59,798	62,190	60,711	60,711
	11651431	DA INVEST	54,317	56,490	55,395	55,395
	11651438	DIR PRJ DA	61,442	63,900	62,666	62,666
	11651450	AST DA	0	60,711	0	0
		Total Full Time Salary	2,108,447	2,269,094	2,179,155	2,202,696
	11651021	AST DA	37,720	39,229	38,477	38,477
	11651024	AST DA	38,137	39,662	38,904	38,904
	11651057	AST DA	39,014	40,575	39,792	39,792
	11651058	AST DA	33,270	34,601	33,938	33,938
	11651059	AST DA	33,138	34,464	33,796	33,796
	11651060	AST DA	37,194	38,682	37,939	37,939
	11651062	AST DA	33,314	34,647	33,982	33,982
	11651065	AST DA	38,235	39,764	39,003	39,003
		Benefited Part-Time Salary	290,022	301,623	295,831	295,831
		Other Part Time Pay	299,566	354,606	306,988	306,988
		Division Total	2,698,035	2,925,323	2,781,974	2,805,515
		Department Total	**2,698,035**	**2,925,323**	**2,781,974**	**2,805,515**

A1165 District Attorney

Division	Position #	Title	2018 Adopted	2019 Department Request	2019 Executive Recommended	2019 Adopted
1031						
		Total Benefited Employees	37	38	37	37

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
1046					
	11701160	AST PD	78,415	79,986	79,986
	11701170	AST PD	78,415	79,986	79,986
	11701180	AST PD	87,568	89,322	89,322
	11701185	AST PD	67,215	68,567	68,567
	11701187	AST PD	67,215	68,567	68,567
	11701188	AST PD	87,568	79,986	79,986
	11701189	AST PD	75,766	77,282	77,282
	11701200	CON SEC PD	66,265	67,599	67,599
	11701202	LEGAL AIDE	40,315	39,646	39,646
	11701207	LEGAL AIDE	49,165	51,850	51,850
	11701215	AST PD	65,005	78,415	78,415
		Total Full Time Salary	762,907	781,206	781,206
	11701100	PUB DEF	85,361	87,071	87,071
	11701150	AST PD	33,960	34,640	34,640
	11701151	AST PD	38,005	38,762	38,762
	11701153	AST PD	38,005	38,762	38,762
	11701154	AST PD	44,648	45,536	45,536
	11701155	AST PD	44,648	45,536	45,536
	11701156	AST PD	38,005	38,762	38,762
	11701158	AST PD	38,005	38,762	38,762
	11701159	AST PD	33,960	34,640	34,640
	11701161	AST PD	33,960	34,640	34,640
	11701171	AST PD	49,740	50,740	50,740
	11701172	AST PD	50,757	51,686	51,686
	11701186	AST PD	33,960	34,640	34,640
	11701210	INVEST PD	36,482	37,216	37,216
		Benefited Part-Time Salary	599,496	611,393	611,393
		Division Total	1,362,403	1,392,599	1,392,599
1047					
	11701190	DEF BS ADV	54,755	57,934	57,934
		Total Full Time Salary	54,755	57,934	57,934
		Other Part Time Pay	22,256	22,256	22,256
		Division Total	77,011	80,190	80,190
1048					
	11701220	CH AST PD*	0	72,149	72,149
	11701221	AST PD	0	79,986	79,986
	11701222	PARALEGAL*	0	39,522	39,522

A1170 Public Defender

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
1048					
	11701223	GRANT SPEC	0	42,642	42,642
		Total Full Time Salary	0	234,299	234,299
	11701186	CONF DEF ADMIN	0	38,762	38,762
	11701210	LEGAL AIDE**	0	11,260	11,260
		Benefited Part-Time Salary	0	50,022	50,022
		Division Total	0	284,321	284,321
		Department Total	**1,439,414**	**1,757,110**	**1,757,110**
		Total Benefited Employees	26	32	32

*Position Starts 4/1/2019

**Position Starts 7/1/2019

A1185

Medical Examiner

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
1061					
	11851313	DEP MED MI	66,558	67,891	67,891
		Total Full Time Salary	66,558	67,891	67,891
	11851001	MEDICAL EX	79,568	81,166	81,166
	11851005	DEP MED EX	53,101	54,161	54,161
		Benefited Part-Time Salary	132,669	135,327	135,327
		Other Part Time Pay	72,827	37,139	37,139
		Division Total	272,054	240,357	240,357
		Department Total	**272,054**	**240,357**	**240,357**
		Total Benefited Employees	3	3	3

A1230

County Executive

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
1072					
	12301020	CO EXEC	133,572	133,572	133,572
	12301025	DEP CO EXE	121,459	123,889	123,889
	12301027	DEP CO EXE	121,459	123,889	123,889
	12301030	DEP CO EXE	121,459	123,889	123,889
	12301032	AST DEP CE	86,161	87,879	87,879
	12301034	AST DEP CE	67,526	68,878	68,878
	12301050	CON SEC CE	54,353	55,449	55,449
		Total Full Time Salary	705,989	717,445	717,445
		Division Total	705,989	717,445	717,445
		Department Total	**705,989**	**717,445**	**717,445**
		Total Benefited Employees	7	7	7

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
1076					
	13101001	COMM FIN	115,777	118,097	118,097
	13101200	DEP COM FN	89,742	91,533	91,533
	13101259	ACCOUNTANT	52,892	55,526	55,526
	13101261	JR ACCT	52,892	45,821	45,821
	13101275	ADM AST/T	51,978	54,828	54,828
	13101280	JR ACCT	61,113	46,231	46,231
	13101298	PR ACC CLK	40,612	40,713	40,713
	13101299	DEP COM FN	86,161	87,879	87,879
	13101301	FISCAL OFF	73,354	77,501	77,501
	13101306	PAY MGR	78,721	79,109	79,109
	13101400	JR ACCT	50,188	0	0
	13101403	SR AC/T	41,692	44,140	44,140
	13101404	PR ACC CLK	46,371	40,742	40,742
	13101405	CON SEC CF	63,927	65,206	65,206
	13101406	SR AC/T	40,888	43,336	43,336
	13101407	SR AC/T	45,310	47,758	47,758
	13101408	FISCAL OFF	73,354	77,501	77,501
	13101409	SR PUB AUC	57,624	60,803	60,803
	13101410	ACCOUNTANT	59,396	60,090	60,090
	13101411	JR ACCT	46,296	54,755	54,755
	13101415	FISCAL OFF	72,495	73,884	73,884
	13101430	ACCOUNTANT	57,496	56,816	56,816
	13101440	SR AC/T	40,888	43,463	43,463
	13101901	FIN ANLYS	69,335	70,452	70,452
		Total Full Time Salary	1,468,502	1,436,184	1,436,184
		Other Part Time Pay	46,204	47,260	47,260
		Division Total	1,514,706	1,483,444	1,483,444
1077					
	13101445	SR TYP	31,513	34,776	34,776
		Total Full Time Salary	31,513	34,776	34,776
		Division Total	31,513	34,776	34,776

A1310

Department of Finance

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
1078					
	13101017	ACE DP DIR	86,161	87,879	87,879
	13101900	ACCOUNTANT	52,469	56,694	56,694
	13101950	ACE DIR	95,114	97,014	97,014
	13101952	FIN ANLYS	69,335	70,723	70,723
		Total Full Time Salary	303,079	312,310	312,310
		Other Part Time Pay	16,266	18,138	18,138
		Division Total	319,345	330,448	330,448
		Department Total	**1,865,564**	**1,848,668**	**1,848,668**
		Total Benefited Employees	29	28	28

A1315

Comptroller

Division	Position #	Title	2018 Adopted	2019 Department Request	2019 Executive Recommended	2019 Adopted
1082						
	13151001	CMPTROL CO	101,709	101,709	101,709	101,709
	13151002	DEP CMPT	81,178	81,178	82,802	82,802
	13151005	SR AUDITOR	73,856	78,300	78,300	78,300
	13151006	DIR IAC	66,222	66,222	67,553	67,553
	13151010	SR AUDITOR	69,985	75,375	75,375	75,375
	13151308	AUDITOR	65,478	69,119	69,119	69,119
	13151404	AUDITOR	59,739	64,382	64,382	64,382
	13151425	CON SEC CM	0	53,294	0	0
	13151450	ADM AST	0	0	37,106	42,642
		Total Full Time Salary	518,167	589,579	576,346	581,882
		Division Total	518,167	589,579	576,346	581,882
		Department Total	**518,167**	**589,579**	**576,346**	**581,882**
		Total Benefited Employees	7	8	8	8

A1340

Budget

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
1095					
	13401001	DEP BG DIR	86,161	87,879	87,879
	13401005	DEP BG DIR	86,161	87,879	87,879
	13401030	CON SEC BG	54,353	55,449	55,449
		Total Full Time Salary	226,675	231,207	231,207
		Division Total	226,675	231,207	231,207
		Department Total	**226,675**	**231,207**	**231,207**
		Total Benefited Employees	3	3	3

A1345 Purchasing

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
1101					
	13451001	DIR PURCH	79,200	80,790	80,790
	13451002	DEP DIR PU	64,438	65,735	65,735
	13451003	BUYER	42,260	45,880	45,880
	13451302	BUYER	43,462	44,744	44,744
	13451305	BUYER	42,260	42,642	42,642
	13451804	MAIL RM CD	43,939	52,348	52,348
	13451815	PR BUYER	54,755	58,410	58,410
	13451818	SEC DIR PU	30,171	59,670	59,670
	13451820	ACCOUNTANT	59,639	63,653	63,653
	13452001	DRIVER/MES	38,873	41,400	41,400
		Total Full Time Salary	498,997	555,272	555,272
		Other Part Time Pay	0	10,000	10,000
		Division Total	498,997	565,272	565,272
		Department Total	**498,997**	**565,272**	**565,272**
		Total Benefited Employees	10	10	10

A1355 Real Property

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
1116					
	13551001	DIR RPTSA	79,200	80,480	80,480
	13551425	SR TM SPEC	56,980	61,533	61,533
	13551427	SR TM SPEC	61,278	65,220	65,220
	13551862	RPTS SPEC	61,278	48,616	48,616
	13551868	RPTS SPEC	46,755	50,985	50,985
		Total Full Time Salary	305,491	306,834	306,834
		Division Total	305,491	306,834	306,834
		Department Total	**305,491**	**306,834**	**306,834**
		Total Benefited Employees	5	5	5

A1410

County Clerk

Division	Position #	Title	2018 Adopted	2019 Department Request	2019 Executive Recommended	2019 Adopted
1131						
	14101001	CO CLERK	101,709	101,709	101,709	101,709
	14101102	CON SEC CC	57,258	58,409	58,409	58,409
	14101121	ADM AST	50,261	53,868	53,868	53,868
	14101125	SR AC CLK	42,441	45,300	45,300	45,300
	14101309	ACCOUNTANT	57,496	60,894	60,894	60,894
	14101310	ACC CLERK	29,396	42,313	37,983	37,983
	14101351	DRIVER/MES	36,449	38,531	38,531	38,531
		Total Full Time Salary	375,010	401,023	396,694	396,694
		Other Part Time Pay	35,000	35,000	35,000	35,000
		Division Total	410,010	436,023	431,694	431,694
1132						
	14101020	DEP CO CLK	81,119	82,655	82,748	82,748
	14101120	IND CLK/T	37,892	40,139	40,139	40,139
	14101135	SR IN CLK	45,310	47,758	47,758	47,758
	14101146	SR IN CL/T	41,692	44,835	44,835	44,835
	14101151	IND CLK/T	38,696	40,943	40,943	40,943
	14101153	SR IN CL/T	41,692	44,140	44,140	44,140
	14101155	SR IN CLK	45,310	47,758	47,758	47,758
	14101159	IND CLK/T	38,696	40,943	40,943	40,943
	14101171	HEAD CLERK	51,978	54,828	54,828	54,828
	14101175	PR CLERK	43,939	47,356	47,356	47,356
	14101353	IND CLK/T	38,696	40,943	40,943	40,943
	14101380	RECORD CLK	29,396	33,382	33,382	33,382
	14101385	IND CLK/T	37,892	40,139	40,139	40,139
	14101400	ADM AST/T	51,978	54,828	54,828	54,828
	14101401	SR CLERK	33,772	36,861	36,861	36,861
	14101402	IND CLK/T	38,696	40,943	40,943	40,943
		Total Full Time Salary	696,754	738,451	738,544	738,544
		Other Part Time Pay	26,878	42,435	42,435	42,435
		Division Total	723,632	780,886	780,979	780,979

A1410

County Clerk

Division	Position #	Title	2018 Adopted	2019 Department Request	2019 Executive Recommended	2019 Adopted
1133						
	14101021	DEP CO CLK	61,168	62,339	62,392	62,392
	14101110	SR MV CASH	45,910	48,470	48,470	48,470
	14101161	MV CASHIER	43,532	46,004	46,004	46,004
	14101164	MV CASHIER	40,664	43,135	43,135	43,135
	14101177	MV CASHIER	40,707	43,135	43,135	43,135
	14101180	SR MV CASH	46,808	49,329	49,329	49,329
	14101181	SR MV CASH	45,090	47,612	47,612	47,612
	14101200	MV CASHIER	36,990	40,189	40,189	40,189
	14101201	MV CASHIER	34,714	37,828	37,828	37,828
	14101203	MV CASHIER	40,030	42,386	42,386	42,386
	14101204	MV CASHIER	40,030	42,386	42,386	42,386
	14101205	MV CASHIER	39,095	41,583	41,583	41,583
	14101206	MV CASHIER	43,252	46,004	46,004	46,004
	14101210	MV CASHIER	31,863	35,025	35,025	35,025
	14101300	MV CASHIER	40,030	42,493	42,493	42,493
	14101305	SEC GUARD	50,173	53,599	53,599	53,599
		Total Full Time Salary	680,056	721,515	721,570	721,570
		Other Part Time Pay	93,051	101,443	101,443	101,443
		Division Total	773,107	822,958	823,013	823,013
1134						
	14101023	DEP CO CLK	68,111	69,373	69,481	69,481
	14101026	RECORD CLK	38,349	40,541	40,541	40,541
	14101027	RECORD CLK	38,349	40,541	40,541	40,541
	14101150	ADM AST/T	48,361	51,211	51,211	51,211
	14101152	RCVG&DL CL	31,336	34,272	34,272	34,272
	14101154	PR REC CLK	51,978	54,828	54,828	54,828
	14101156	IND CLK/T	38,696	41,078	41,078	41,078
	14101157	IND CLK/T	37,892	40,743	40,743	40,743
	14101209	RECORD CLK	38,349	40,541	40,541	40,541
	14101352	DRIVER/MES	35,700	37,782	37,782	37,782
	14101360	PR REC MGT	56,765	59,944	59,944	59,944
	14101390	ARC PRG TC	39,317	42,765	42,765	42,765
		Total Full Time Salary	523,203	553,617	553,727	553,727
		Other Part Time Pay	21,790	26,878	26,878	26,878
		Division Total	544,993	580,495	580,605	580,605
		Department Total	**2,451,742**	**2,620,362**	**2,616,291**	**2,616,291**
		Total Benefited Employees	51	51	51	51

A1420

County Attorney

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
1146					
	14201001	CO ATTY	115,777	118,097	118,097
	14201050	AST CO ATT	86,234	87,952	87,952
	14201054	AST CO ATT	64,511	65,809	65,809
	14201055	AST CO ATT	71,984	73,427	73,427
	14201056	AST CO ATT	69,572	70,961	70,961
	14201110	CON SEC CA	49,420	50,407	50,407
	14201115	LGL SEC CA	55,248	64,394	64,394
	14201120	PARALEGAL	65,347	69,593	69,593
	14201125	PARALEGAL	62,344	67,168	67,168
	14201130	ADM AST/T	48,361	51,211	51,211
	14201131	DIR RSH OP	72,597	74,980	74,980
	14201590	AST CO ATT	69,572	70,961	70,961
	14201600	AST CO ATT	0	65,809	65,809
		Total Full Time Salary	830,967	930,769	930,769
	14201053	AST CO ATT	40,181	49,188	49,188
	14201600	AST CO ATT	23,403	0	0
		Benefited Part-Time Salary	63,584	49,188	49,188
		Other Part Time Pay	0	15,000	15,000
		Division Total	894,551	994,957	994,957
		Department Total	**894,551**	**994,957**	**994,957**
		Total Benefited Employees	14	14	14

A1430

Personnel

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
1156					
	14301001	PERS OFF	96,648	98,585	98,585
	14301100	PERS ANLYS	52,600	52,615	52,615
	14301103	PERS AST	41,227	44,140	44,140
	14301110	PERS DV CD	46,748	46,361	46,361
	14301302	PERS AST	43,592	35,535	35,535
	14301311	PERS AST	41,692	44,140	44,140
	14301400	CH PER ANL	83,129	83,129	83,129
	14301407	PER TEC SP	46,296	49,965	49,965
	14301409	DIR EMP RE	79,493	81,082	81,082
	14301410	PR PER ANL	76,204	76,204	76,204
	14301412	PR PER ANL	76,204	76,204	76,204
	14301413	CON SEC PO	55,705	56,820	56,820
		Total Full Time Salary	739,538	744,780	744,780
		Other Part Time Pay	22,936	25,000	25,000
		Division Total	762,474	769,780	769,780
		Department Total	**762,474**	**769,780**	**769,780**
		Total Benefited Employees	12	12	12

A1450

Board of Elections

Division	Position #	Title	2018 Adopted	2019 Department Request	2019 Executive Recommended	2019 Adopted
1176						
	14501001	COMM ELEC	82,646	82,646	84,290	84,290
	14501002	COMM ELEC	82,646	82,646	84,290	84,290
	14501100	DEP COM EL	64,265	64,265	65,657	65,657
	14501300	DEP COM EL	64,265	64,265	65,657	65,657
	14501301	ADM AST BE	53,009	53,009	54,066	54,066
	14501304	ADM AST BE	53,009	53,009	54,066	54,066
	14501404	CH REG CLK	47,626	47,626	48,585	48,585
	14501415	CH REG CLK	47,626	47,626	48,585	48,585
	14501420	CH REG CLK	47,626	47,626	48,585	48,585
	14501421	CH REG CLK	47,626	47,626	48,585	48,585
	14501422	EL MT SPEC	47,626	47,626	48,585	48,585
	14501423	EL MT SPEC	47,626	47,626	48,585	48,585
		Total Full Time Salary	685,596	685,596	699,536	699,536
		Other Part Time Pay	275,000	250,000	225,000	225,000
		Division Total	960,596	935,596	924,536	924,536
		Department Total	**960,596**	**935,596**	**924,536**	**924,536**
		Total Benefited Employees	12	12	12	12

A1490 Public Works Administration

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
1181					
	14901000	DC PW BGCP	65,023	71,600	71,600
	14901001	DC DPW FIN	70,193	71,600	71,600
	14901002	SEC COM PW	65,587	66,192	66,192
	14901006	DC PW BGM	93,122	71,600	71,600
	14901013	SR AC/T	41,692	44,140	44,140
	14901015	PR ACC CLK	45,547	48,913	48,913
	14901105	PARALEGAL	0	53,905	53,905
	14901120	ADM AST	58,915	62,661	62,661
	14901122	PR CLERK	45,090	47,612	47,612
	14901220	SR AC/T	39,883	42,824	42,824
	14901384	ADM AIDE/T	43,939	46,461	46,461
		Total Full Time Salary	568,991	627,508	627,508
		Division Total	568,991	627,508	627,508
		Department Total	**568,991**	**627,508**	**627,508**
		Total Benefited Employees	10	11	11

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
1191					
	16201002	M&C SUPV	50,992	54,006	54,006
	16201003	M&C SUPV	52,892	56,087	56,087
	16201004	BLD MTC SP	42,516	46,033	46,033
	16201005	BLD TR WKR	44,451	46,899	46,899
	16201012	BLD MTC SP	46,296	50,054	50,054
	16201013	BLD MTC SP	46,067	48,982	48,982
	16201014	BLD MTC SP	44,743	47,429	47,429
	16201016	BLD MTC SP	45,547	48,233	48,233
	16201019	BLD MTC SP	46,296	48,982	48,982
	16201022	M&C SUPV	51,741	55,712	55,712
	16201023	BLD MTC SP	46,296	49,149	49,149
	16201050	HD CLEANER	39,317	41,400	41,400
	16201100	M&C SUPV	50,188	46,958	46,958
	16201101	BLD MTC SP	44,743	47,429	47,429
	16201102	SR PRJ MGR	79,109	79,109	79,109
	16201103	SR BD MT S	52,892	56,087	56,087
	16201104	BLD MTC SP	49,165	51,850	51,850
	16201105	SR LND MGR	49,165	0	0
	16201107	M&C SUPV	43,190	47,451	47,451
	16201108	BLD MTC SP	46,296	48,982	48,982
	16201109	HD CLEANER	39,317	41,400	41,400
	16201110	CLEANER	38,732	41,253	41,253
	16201111	EL C&M SUP	54,609	57,624	57,624
	16201112	CLEANER	34,269	36,449	36,449
	16201113	CLEANER	37,015	39,811	39,811
	16201115	M&C SUPV	43,956	47,853	47,853
	16201116	CLEANER	34,457	36,449	36,449
	16201120	EL C&M SUP	50,188	47,201	47,201
	16201131	BLD MTC SP	43,253	46,424	46,424
	16201201	BLD MTC SP	45,547	48,233	48,233
	16201202	CLEANER	41,875	29,566	29,566
	16201203	CLEANER	26,254	36,449	36,449
	16201206	MTC COORD	67,654	62,136	62,136
	16201207	CLEANER	37,216	39,207	39,207
	16201303	CLEANER	39,993	42,185	42,185
	16201304	BLD MTC SP	45,547	48,769	48,769
	16201305	BLD MTC SP	44,743	47,786	47,786
	16201306	BLD MTC SP	37,344	42,067	42,067
	16201307	HPAC SPEC	46,501	50,383	50,383
	16201309	BLD MTC SP	45,267	48,233	48,233
	16201310	SR BD MT S	51,741	55,717	55,717
	16201311	BLD MTC SP	49,165	51,850	51,850

A1620 Buildings and Grounds

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
1191					
	16201313	BLD MTC SP	46,296	48,982	48,982
	16201320	BLD MTC SP	44,743	47,429	47,429
	16201325	BLD MTC SP	45,310	36,609	36,609
	16201330	BLD MTC SP	49,165	36,547	36,547
	16201335	BLD MTC SP	40,888	41,766	41,766
	16201371	CLEANER	33,653	36,218	36,218
	16201372	BLD MTC SP	44,743	47,802	47,802
	16201376	PRJ MGR II	67,922	72,075	72,075
	16201378	BLD MTC SP	46,296	48,982	48,982
	16201382	BLD TR WKR	45,310	47,758	47,758
	16201386	HD CLEANER	41,363	44,521	44,521
	16201389	BLD MTC SP	44,743	47,709	47,709
	16201400	BLD MTC SP	49,165	51,850	51,850
	16201405	BLD TR WKR	0	35,535	35,535
	16201410	BLD MTC WKR	0	31,187	31,187
		Total Full Time Salary	2,526,142	2,642,847	2,642,847
		Other Part Time Pay	46,000	56,000	56,000
		Division Total	2,572,142	2,698,847	2,698,847
		Department Total	**2,572,142**	**2,698,847**	**2,698,847**
		Total Benefited Employees	55	56	56

A1640 Central Garage

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
1260					
	16401820	SR RR TECH	56,692	60,090	60,090
	16401825	AUT MEC II	47,293	51,226	51,226
	16401830	DC DPW FLT	70,193	71,600	71,600
	16401835	AUT MEC II	48,442	51,323	51,323
	16401840	AUT MEC II	49,360	52,298	52,298
	16401845	AUT MEC II	46,070	49,879	49,879
		Total Full Time Salary	318,050	336,416	336,416
		Other Part Time Pay	16,378	17,376	17,376
		Division Total	334,428	353,792	353,792
		Department Total	**334,428**	**353,792**	**353,792**
		Total Benefited Employees	6	6	6

A1680

Information Services

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
1291					
	16801001	DIR IS	107,501	109,657	109,657
	16801002	TCS CD II	72,495	76,643	76,643
	16801010	DEP DIR IS	92,154	93,999	93,999
	16801017	CMP OP	53,129	50,992	50,992
	16801018	CMP OP	45,547	48,253	48,253
	16801019	CMP OP	46,296	49,767	49,767
	16801020	TEC AS CD	54,878	59,016	59,016
	16801022	NET AST	67,325	71,825	71,825
	16801023	TEC SUP I	58,245	62,644	62,644
	16801024	AST DIR IS	91,624	93,451	93,451
	16801025	APP S&D SP	76,204	80,644	80,644
	16801027	CAP/ANLYST	75,053	79,493	79,493
	16801029	TEC SUP I	49,347	64,511	64,511
	16801030	AST DIR IS	96,995	98,932	98,932
	16801031	IT SPEC	55,687	59,697	59,697
	16801033	SYS ADMIN	76,204	75,528	75,528
	16801057	CS REP	60,254	63,653	63,653
	16801063	PRJ DIR IS	75,291	78,323	78,323
	16801068	SYS ANLYST	81,980	86,856	86,856
	16801078	SR TEC SUP	67,259	71,216	71,216
	16801081	PR ACC CLK	44,173	47,429	47,429
	16801082	SYS ANLYST	82,964	87,714	87,714
	16801090	DIG MED CD	49,347	50,334	50,334
	16801091	TEC SUP I	61,113	64,511	64,511
	16801094	ACC CLERK	36,796	31,187	31,187
	16801096	TECH LDR	82,105	86,856	86,856
	16801098	CAP/ANLYST	73,500	77,940	77,940
	16801101	CAP/ANLYST	75,053	79,493	79,493
		Total Full Time Salary	1,908,519	2,000,564	2,000,564
		Other Part Time Pay	0	10,000	10,000
		Division Total	1,908,519	2,010,564	2,010,564
		Department Total	**1,908,519**	**2,010,564**	**2,010,564**
		Total Benefited Employees	28	28	28

A1910

Unallocated Insurance

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
1301					
	19101003	DEP INS OF	66,704	67,777	67,777
		Total Full Time Salary	66,704	67,777	67,777
		Division Total	66,704	67,777	67,777
		Department Total	**66,704**	**67,777**	**67,777**
		Total Benefited Employees	1	1	1

A1990

Contingent Account

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
1301					
	40101860	SR AC/T	33,489	0	0
	51101653	CARPENTER	36,436	0	0
	51101065	CEO II	0	0	41,259
	60101090	SR SWE	40,176	0	0
	60101166	CLD SUP SP	35,389	0	0
		Total Salary	145,490	0	41,259
		Division Salary Total	145,490	0	41,259
		Department Salary Total	**145,490**	**0**	**41,259**
		Total Benefited Employees	4	0	1

A3020 Emergency Communications - E911

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
1800					
	30201001	DIR EC/EM	97,029	98,971	98,971
	30201002	DEP DIR FC	66,691	68,027	68,027
	30201003	DEP DIR EM	66,691	68,027	68,027
	30201009	EM SR D II	53,175	56,982	56,982
	30201010	EM SR D II	53,724	56,982	56,982
	30201011	EM SR D II	55,519	59,696	59,696
	30201012	EM SR D I	53,925	57,378	57,378
	30201013	EM SR D I	42,293	48,857	48,857
	30201014	EM SR D I	51,553	54,622	54,622
	30201015	EM SR D I	40,987	44,412	44,412
	30201016	EM SR D I	50,738	53,873	53,873
	30201017	EM SR D I	51,944	55,374	55,374
	30201018	EM SR D I	52,304	55,374	55,374
	30201019	EM SR D I	50,738	53,808	53,808
	30201020	EM SR D I	55,165	58,234	58,234
	30201021	EM SR D II	53,724	57,297	57,297
	30201023	EM SR D I	50,738	54,357	54,357
	30201024	CON SEC EC	53,166	54,225	54,225
	30201025	EM SR D I	48,414	52,428	52,428
	30201026	EM SR D I	46,100	50,085	50,085
	30201027	EM SR D I	50,738	53,808	53,808
	30201028	EM SR D I	52,304	55,374	55,374
	30201029	EM SR D I	40,987	47,713	47,713
	30201030	EM SR D I	51,553	54,622	54,622
	30201031	EM SR D II	53,724	56,982	56,982
	30201032	EM SR D I	45,692	49,645	49,645
	30201033	EM SR D I	50,738	53,808	53,808
		Total Full Time Salary	1,440,354	1,530,961	1,530,961
		Other Part Time Pay	57,893	61,813	61,813
		Division Total	1,498,247	1,592,774	1,592,774
		Department Total	**1,498,247**	**1,592,774**	**1,592,774**
		Total Benefited Employees	27	27	27

A3110

Sheriff

Division	Position #	Title	2018 Adopted	2019 Department Request	2019 Executive Recommended	2019 Adopted
1810						
	31101001	SHERIFF	101,706	101,706	101,706	101,706
	31101005	UNDRSHERIF	101,790	101,790	103,836	103,836
	31101100	CON SEC SH	52,471	52,471	53,515	53,515
	31101115	SH AST II	47,606	45,790	45,790	45,790
	31101131	SH FA I	51,490	51,490	51,490	51,490
	31101180	SH FA III	63,392	63,392	63,392	63,392
	31101440	ADM AST/T	64,749	64,749	66,043	66,043
	31101443	IT SPEC	65,709	69,747	69,747	69,747
	31101445	SH FA II	0	50,613	0	0
		Total Full Time Salary	548,913	601,748	555,519	555,519
		Division Total	548,913	601,748	555,519	555,519
1811						
	31101025	DEP SHER	59,406	61,095	61,095	61,095
	31101040	DEP SHER	61,095	61,095	61,095	61,095
	31101045	DS SGT	67,208	69,760	69,760	69,760
	31101175	DS LT	94,482	94,482	94,482	94,482
	31101202	DEP SHER	68,222	69,092	69,092	69,092
	31101295	DS DET LT	101,581	101,581	101,581	101,581
	31101296	DS LT	98,011	98,011	98,011	98,011
	31101301	DS CAPT	108,743	108,743	108,743	108,743
	31101360	DS LT	96,507	96,507	96,507	96,507
	31101361	DS SGT	81,787	81,787	81,787	81,787
	31101362	DS SGT	81,787	81,787	81,787	81,787
	31101363	DS DET SGT	85,316	85,316	85,316	85,316
	31101364	EM SRV DIS	65,897	65,897	65,897	65,897
	31101365	DS SGT	81,787	81,787	81,787	81,787
	31101366	DS SGT	75,606	0	0	0
	31101390	DS FST SGT	85,316	85,316	85,316	85,316
	31101391	DEP SHER	64,872	66,357	66,357	66,357
	31101392	DS SGT	78,655	79,687	79,687	79,687
	31101393	DS SGT	0	81,787	81,787	81,787
	31101395	EM SRV DIS	53,557	53,557	53,557	53,557
	31101396	DEP SHER	70,291	71,911	71,911	71,911
	31101397	DS DETECT	0	77,987	77,987	77,987
	31101398	DS DETECT	72,057	72,359	72,359	72,359
	31101399	DEP SHER	55,816	58,144	58,144	58,144
	31101400	DEP SHER	59,740	0	0	0
	31101401	DEP SHER	63,426	0	0	0
	31101402	DEP SHER	55,833	52,181	52,181	52,181
	31101403	DS SGT	81,787	81,787	81,787	81,787

Division	Position #	Title	2018 Adopted	2019 Department Request	2019 Executive Recommended	2019 Adopted
1811						
	31101404	DEP SHER	66,357	68,746	68,746	68,746
	31101405	DEP SHER	0	61,095	61,095	61,095
	31101406	DS DETECT	67,686	0	0	0
	31101407	DEP SHER	59,796	61,095	61,095	61,095
	31101410	DS DETECT	77,987	77,987	77,987	77,987
	31101411	DS DETECT	69,217	70,458	70,458	70,458
	31101412	DS DETECT	69,217	71,654	71,654	71,654
	31101414	DEP SHER	66,357	66,357	66,357	66,357
	31101415	DEP SHER	58,135	60,547	60,547	60,547
	31101416	DEP SHER	74,813	74,813	74,813	74,813
	31101418	DEP SHER	63,684	64,728	64,728	64,728
	31101420	EM SRV DIS	63,448	65,897	65,897	65,897
	31101421	DEP SHER	56,612	58,970	58,970	58,970
	31101423	DEP SHER	55,081	57,383	57,383	57,383
	31101424	DEP SHER	55,047	69,092	69,092	69,092
	31101425	DEP SHER	61,095	61,125	61,125	61,125
	31101427	DEP SHER	66,357	66,357	66,357	66,357
	31101428	DEP SHER	0	49,778	49,778	49,778
	31101431	DEP SHER	49,778	52,433	52,433	52,433
	31101432	DEP SHER	71,911	72,956	72,956	72,956
	31101433	DEP SHER	61,095	62,553	62,553	62,553
	31101434	DEP SHER	61,095	61,095	61,095	61,095
	31101435	DEP SHER	74,813	49,778	49,778	49,778
	31101438	DEP SHER	58,682	61,095	61,095	61,095
	31101439	DEP SHER	57,490	59,870	59,870	59,870
	31101441	DEP SHER	52,047	49,778	49,778	49,778
	31101442	EM SRV DIS	0	43,514	0	0
		Total Full Time Salary	3,486,585	3,557,167	3,513,653	3,513,653
		Other Part Time Pay	335,000	335,000	325,000	325,000
		Division Total	3,821,585	3,892,167	3,838,653	3,838,653
1812						
	31101201	DEP SHER	74,813	74,813	74,813	74,813
	31101397	DS DETECT	77,987	0	0	0
	31101400	DEP SHER	0	61,095	61,095	61,095
	31101401	DEP SHER	0	63,684	63,684	63,684
	31101405	DEP SHER	49,778	0	0	0
	31101406	DS DETECT	0	69,217	69,217	69,217
	31101419	DEP SHER	59,703	61,095	61,095	61,095
	31101428	DEP SHER	74,813	0	0	0

A3110 Sheriff

Division	Position #	Title	2018 Adopted	2019 Department Request	2019 Executive Recommended	2019 Adopted
1812						
		Total Full Time Salary	337,094	329,904	329,904	329,904
		Other Part Time Pay	35,000	37,500	37,500	37,500
		Division Total	372,094	367,404	367,404	367,404
1815						
	31101029	SEC GUARD	47,996	51,302	51,302	51,302
	31101031	SEC GUARD	48,504	52,124	52,124	52,124
	31101032	SEC GUARD	48,268	51,302	51,302	51,302
	31101033	SEC GUARD	50,801	43,669	43,669	43,669
	31101035	SEC GUARD	45,581	42,204	42,204	42,204
	31101037	SR SEC GD	56,188	59,257	59,257	59,257
	31101366	DS SGT	0	78,823	78,823	78,823
	31101393	DS SGT	81,787	0	0	0
	31101408	DEP SHER	66,357	66,357	66,357	66,357
	31101422	DEP SHER	74,813	74,813	74,813	74,813
	31101437	SEC GUARD	42,040	45,792	45,792	45,792
	31101446	SEC GUARD	0	39,818	39,818	39,818
		Total Full Time Salary	562,334	605,461	605,461	605,461
		Other Part Time Pay	210,502	235,000	235,000	235,000
		Division Total	772,836	840,461	840,461	840,461
1817						
	31101110	CLERK	0	43,347	43,347	43,347
	31101115	RECEPT/T	48,744	0	0	0
	31101116	SH AST I	38,676	38,752	38,752	38,752
	31101117	PSTL PT EX	54,977	41,808	41,808	41,808
	31101130	SH FA II	54,060	54,732	54,732	54,732
	31101204	CH CIV ADM	65,041	66,331	66,331	66,331
		Total Full Time Salary	261,498	244,970	244,970	244,970
		Other Part Time Pay	17,529	44,505	20,000	20,000
		Division Total	279,027	289,475	264,970	264,970
		Department Total	**5,794,455**	**5,991,255**	**5,867,007**	**5,867,007**
		Total Benefited Employees	78	81	79	79

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
1835					
	31401001	PR DIR III	94,169	96,048	96,048
	31401050	DEP PD III	82,205	83,854	83,854
	31401051	PROB SUPV	83,165	83,165	83,165
	31401052	PROB SUPV	82,163	82,163	82,163
	31401053	PROB SUPV	80,137	80,479	80,479
	31401054	PROB SUPV	75,627	82,324	82,324
	31401060	SR PRB OFF	70,510	75,043	75,043
	31401061	SR PRB OFF	73,184	77,967	77,967
	31401065	SR PRB OFF	0	77,340	77,340
	31401100	SR PRB OFF	73,184	77,497	77,497
	31401109	SR PRB OFF	74,166	78,321	78,321
	31401110	SR PRB OFF	73,184	0	0
	31401111	PROB OFF	67,881	0	0
	31401112	SR PRB OFF	74,166	78,321	78,321
	31401113	PROB OFF	65,586	69,593	69,593
	31401114	PROB OFF	63,642	68,666	68,666
	31401115	PROB OFF	58,318	62,700	62,700
	31401116	PROB OFF	63,642	67,720	67,720
	31401117	PROB OFF	66,565	71,649	71,649
	31401118	PROB OFF	64,791	68,854	68,854
	31401119	PROB OFF	61,064	66,014	66,014
	31401120	PROB OFF	69,411	73,727	73,727
	31401121	PROB OFF	64,791	68,819	68,819
	31401122	PROB OFF	66,974	71,765	71,765
	31401123	PROB OFF	68,686	61,327	61,327
	31401125	PROB OFF	69,844	73,727	73,727
	31401127	PROB OFF	65,143	69,593	69,593
	31401128	PROB OFF	69,844	68,871	68,871
	31401133	PROB OFF	67,881	72,366	72,366
	31401134	PROB OFF	69,844	65,754	65,754
	31401135	PROB OFF	61,240	66,203	66,203
	31401137	PROB OFF	64,791	68,674	68,674
	31401140	PRB CL SUP	85,775	90,849	90,849
	31401150	SR PRB AST	59,404	62,661	62,661
	31401152	PROB OFF	61,504	66,486	66,486
	31401153	PROB AST	51,532	54,413	54,413
	31401154	PROB OFF	64,791	68,783	68,783
	31401155	PROB OFF	64,791	68,674	68,674
	31401200	PROB OFF	65,709	69,593	69,593
	31401205	PROB OFF	64,791	69,135	69,135
	31401210	PROB AST	42,386	44,908	44,908
	31401251	ADM AST/T	58,422	61,680	61,680
	31401400	SR DB C/T	41,760	44,203	44,203
	31401499	ACC CLK/T	40,504	43,437	43,437
	31401505	TRANS TYP	39,881	42,986	42,986
		Total Full Time Salary	2,927,048	2,996,352	2,996,352
		Other Part Time Pay	121,575	133,187	133,187
		Division Total	3,048,623	3,129,539	3,129,539

A3140 Probation

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
1836					
	31401111	PROB OFF	0	71,765	71,765
	31401129	CR VC COUN	55,954	60,559	60,559
	31401131	SR CV COUN	67,964	72,973	72,973
	31401132	CR VC COUN	64,874	68,628	68,628
	31401508	CR VC COUN	62,577	66,931	66,931
	31402001	CV COUN SS	52,367	65,038	65,038
		Total Full Time Salary	303,737	405,894	405,894
		Other Part Time Pay	18,983	21,106	21,106
		Division Total	322,720	427,000	427,000
1837					
	31401126	PROB OFF	66,565	70,449	70,449
	31401130	CR VC COUN	61,721	65,354	65,354
		Total Full Time Salary	128,286	135,803	135,803
		Division Total	128,286	135,803	135,803
1839					
	31401065	SR PRB OFF	73,184	0	0
	34101110	SR PRB OFF	0	77,340	77,340
	31401255	SR PRB AST	56,125	59,383	59,383
		Total Full Time Salary	129,310	136,723	136,723
		Other Part Time Pay	17,915	24,755	24,755
		Division Total	147,225	161,478	161,478
1840					
	31401506	PROB AST	50,216	53,768	53,768
		Total Full Time Salary	50,216	53,768	53,768
		Division Total	50,216	53,768	53,768
1842					
	31401138	PROB OFF	32,851	69,590	69,590
	31401139	PROB OF SS	32,851	59,842	59,842
	31401510	PROB SUPV*	0	40,069	40,069
	31401515	PROB OFF*	0	29,921	29,921
	31401520	PROB OFF*	0	29,921	29,921
		Total Full Time Salary	65,702	229,343	229,343
		Division Total	65,702	229,343	229,343
		Department Total	**3,762,772**	**4,136,931**	**4,136,931**
		Total Benefited Employees	56	59	59

*Positions are budgeted to begin 7/1/2019

Division	Position #	Title	2018 Adopted	2019 Department Request	2019 Executive Recommended	2019 Adopted
1855						
	31501101	WARDEN	84,126	84,126	85,817	85,817
	31501106	CORR LT	81,766	81,766	81,766	81,766
	31501150	CORR LT	81,766	81,766	81,766	81,766
	31501151	AST WARDEN	73,498	74,618	74,959	74,959
	31501201	CORR SGT	73,143	73,376	73,376	73,376
	31501203	CORR CPL	64,018	64,018	64,018	64,018
	31501204	CORR LT	81,753	79,678	79,878	79,878
	31501206	CORR LT	81,766	80,430	80,430	80,430
	31501300	CORR SGT	73,811	73,811	73,811	73,811
	31501301	CORR SUPT	88,970	88,970	90,744	90,744
	31501303	CORR LT	81,766	81,766	81,766	81,766
	31501304	CORR SGT	71,515	71,806	71,806	71,806
	31501305	CORR CPL	68,591	68,604	68,604	68,604
	31501306	CORR SGT	70,637	70,664	70,664	70,664
	31501307	CORR SGT	71,806	71,825	71,825	71,825
	31501309	CORR OFF	63,492	64,039	64,039	64,039
	31501312	STOCK CLK	51,469	50,037	50,037	50,037
	31501400	CORR OFF S	64,039	64,039	64,039	64,039
	31501401	CORR OFF	66,780	67,213	67,213	67,213
	31501402	CORR OFF	55,666	55,666	55,666	55,666
	31501403	CORR CPL	67,422	67,422	67,422	67,422
	31501404	CORR OFF	65,364	47,074	47,074	47,074
	31501405	CORR OFF	58,422	58,422	58,422	58,422
	31501406	CORR OFF	64,039	64,039	64,039	64,039
	31501407	CORR OFF	64,039	64,093	64,093	64,093
	31501408	CORR OFF	60,636	62,296	62,296	62,296
	31501409	CORR OFF	64,039	64,232	64,232	64,232
	31501410	CORR OFF	64,039	64,039	64,039	64,039
	31501411	CORR SGT	73,093	73,143	73,143	73,143
	31501412	CORR OFF	60,636	61,337	61,337	61,337
	31501413	CORR OFF	64,039	64,066	64,066	64,066
	31501415	CORR OFF	44,474	47,634	47,634	47,634
	31501416	CORR OFF	56,521	58,422	58,422	58,422
	31501417	CORR OFF	55,666	55,666	55,666	55,666
	31501418	CORR OFF	54,838	55,666	55,666	55,666
	31501419	CORR OFF	44,474	44,474	44,474	44,474
	31501445	CORR CPL	59,049	59,049	59,049	59,049
	31501453	CORR OFF	62,665	62,870	62,870	62,870
	31501456	CORR OFF	65,208	65,412	65,412	65,412
	31501460	CORR OFF	60,636	62,296	62,296	62,296
	31501461	CORR OFF	65,087	65,208	65,208	65,208
	31501464	CORR OFF	64,039	64,039	64,039	64,039

Division	Position #	Title	2018 Adopted	2019 Department Request	2019 Executive Recommended	2019 Adopted
1855						
	31501465	CORR OFF	65,208	65,808	65,808	65,808
	31501466	CORR OFF	46,689	48,794	48,794	48,794
	31501467	CORR OFF	46,373	48,514	48,514	48,514
	31501468	CORR OFF	65,208	65,528	65,528	65,528
	31501469	CORR SGT	69,674	70,637	70,637	70,637
	31501470	CORR OFF	65,897	66,321	66,321	66,321
	31501472	CORR OFF	50,852	53,024	53,024	53,024
	31501473	CORR OFF	46,373	48,514	48,514	48,514
	31501474	CORR OFF	58,422	44,474	44,474	44,474
	31501475	CORR OFF	55,666	58,158	58,158	58,158
	31501476	CORR OFF	56,627	58,422	58,422	58,422
	31501478	CORR OFF	63,219	64,039	64,039	64,039
	31501480	CORR OFF	55,666	55,687	55,687	55,687
	31501481	CORR OFF	58,422	60,262	60,262	60,262
	31501482	CORR OFF	66,752	46,508	46,508	46,508
	31501483	CORR OFF	59,745	60,636	60,636	60,636
	31501484	CORR CPL	62,356	61,805	61,805	61,805
	31501486	CORR LT	80,430	80,430	80,430	80,430
	31501489	CORR OFF	55,666	58,232	58,232	58,232
	31501490	CORR OFF	55,666	55,666	55,666	55,666
	31501491	CORR OFF	51,709	53,946	53,946	53,946
	31501494	CORR OFF	66,545	46,382	46,382	46,382
	31501495	CORR OFF	63,972	64,039	64,039	64,039
	31501496	CORR OFF	67,213	67,213	67,213	67,213
	31501501	CORR OFF	44,474	49,022	49,022	49,022
	31501502	CORR CPL	64,018	64,018	64,018	64,018
	31501503	CORR OFF	63,121	64,039	64,039	64,039
	31501505	CORR OFF	48,186	50,328	50,328	50,328
	31501506	CORR OFF	64,039	64,039	64,039	64,039
	31501601	CORR OFF	50,852	53,024	53,024	53,024
	31501603	CORR OFF	50,644	52,816	52,816	52,816
	31501604	CORR OFF	58,422	58,422	58,422	58,422
	31501605	CORR OFF	55,666	56,120	56,120	56,120
	31501606	CORR OFF	62,373	62,870	62,870	62,870
	31501607	CORR OFF S	47,914	50,045	50,045	50,045
	31501608	CORR OFF	53,826	47,634	47,634	47,634
	31501609	CORR OFF	62,870	63,990	63,990	63,990
	31501610	CORR OFF	58,422	58,795	58,795	58,795
	31501612	CORR OFF	60,636	49,887	49,887	49,887
	31501613	CORR OFF	46,373	48,514	48,513	48,513
	31501614	CORR OFF	62,870	63,528	63,528	63,528
	31501615	CORR OFF	67,213	44,474	44,474	44,474

Division	Position #	Title	2018 Adopted	2019 Department Request	2019 Executive Recommended	2019 Adopted
1855						
	31501616	CORR OFF	65,897	66,163	66,163	66,163
	31501617	CORR OFF	67,092	67,213	67,213	67,213
	31501618	CORR OFF	46,689	48,794	48,794	48,794
	31501619	CORR OFF	64,039	64,039	64,039	64,039
	31501620	CORR OFF	65,802	65,897	65,897	65,897
	31501621	CORR OFF	67,213	67,213	67,213	67,213
	31501622	CORR OFF	58,422	59,330	59,330	59,330
	31501623	CORR OFF	64,039	64,039	64,039	64,039
	31501624	CORR OFF	63,121	64,039	64,039	64,039
	31501626	CORR OFF	60,636	60,636	60,636	60,636
	31501628	CORR OFF	67,200	67,213	67,213	67,213
	31501630	CORR OFF	64,039	64,254	64,254	64,254
	31501632	CORR OFF	64,039	64,097	64,097	64,097
	31501634	CORR CPL	66,235	66,252	66,252	66,252
	31501636	CORR OFF	65,396	65,897	65,897	65,897
	31501638	CORR OFF	44,474	46,020	46,020	46,020
	31501640	CORR OFF	64,039	64,039	64,039	64,039
	31501642	CORR OFF	64,039	64,039	64,039	64,039
	31501650	CORR OFF	53,826	55,666	55,666	55,666
	31501652	CORR OFF	65,208	65,319	65,319	65,319
	31501658	CORR OFF	60,466	60,636	60,636	60,636
	31501660	CORR OFF	62,373	60,424	60,424	60,424
	31501662	CORR OFF	64,039	65,056	65,056	65,056
	31501663	CORR OFF	60,636	62,296	62,296	62,296
	31501665	CORR OFF	58,422	59,626	59,626	59,626
	31501666	CORR OFF	52,849	55,206	55,206	55,206
	31501667	CORR OFF	64,160	65,208	65,208	65,208
	31501700	CORR OFF	62,870	62,870	62,870	62,870
	31501701	CORR OFF	53,015	55,399	55,399	55,399
	31501702	CORR OFF	65,078	65,208	65,208	65,208
	31501703	CORR CPL	67,422	64,018	64,018	64,018
	31501704	CORR OFF	46,890	48,980	48,980	48,980
	31501705	CORR OFF	65,078	65,208	65,208	65,208
	31501706	CORR OFF	65,208	65,227	65,227	65,227
	31501707	CORR OFF	64,160	65,208	65,208	65,208
	31501708	CORR OFF	55,666	55,666	55,666	55,666
	31501709	CORR OFF	62,870	63,573	63,573	63,573
	31501710	CORR OFF	65,459	50,810	50,810	50,810
	31501711	CORR OFF	62,870	63,685	63,685	63,685
	31501852	JAIL COOK	44,161	44,868	44,868	44,868
	31501951	RECORD CLK	47,022	38,720	38,720	38,720
	31501952	CORR SGT	71,000	70,637	70,637	70,637

A3150 Jail

Division	Position #	Title	2018 Adopted	2019 Department Request	2019 Executive Recommended	2019 Adopted
1855						
	31501953	CORR CPL	68,715	64,018	64,018	64,018
	31501954	CORR CPL	66,252	66,306	66,306	66,306
	31501955	CORR CPL	70,595	70,595	70,595	70,595
	31501956	CORR OFF	58,422	59,737	59,737	59,737
	31501957	CORR OFF	59,236	46,427	46,427	46,427
	31501958	CORR OFF	60,636	62,296	62,296	62,296
	31501959	CORR OFF	47,146	49,246	49,246	49,246
	31501960	CORR OFF	62,870	62,870	62,870	62,870
	31501961	CORR OFF	58,422	58,422	58,422	58,422
	31501962	CORR OFF	44,474	47,634	47,634	47,634
	31501963	CORR OFF	55,666	55,666	55,666	55,666
	31501964	CORR OFF	62,519	47,074	47,074	47,074
	31501965	CORR OFF	58,422	58,422	58,422	58,422
	31501966	CORR OFF	55,666	57,567	57,567	57,567
	31501967	CORR OFF	58,422	58,422	58,422	58,422
	31501968	CORR OFF	62,870	63,600	63,600	63,600
	31501969	CORR OFF	62,527	62,870	62,870	62,870
	31501970	CORR OFF	47,066	49,163	49,163	49,163
	31501971	CORR OFF	62,502	62,870	62,870	62,870
	31501972	CORR OFF	58,422	58,473	58,473	58,473
	31501973	CORR OFF	46,962	49,063	49,063	49,063
	31501974	CORR OFF	62,330	51,276	51,276	51,276
	31501975	CORR OFF	55,666	55,666	55,666	55,666
	31501976	CORR OFF	62,870	62,870	62,870	62,870
	31501977	CORR OFF	60,636	60,636	60,636	60,636
	31501978	CORR OFF	60,636	60,636	60,636	60,636
	31501979	CORR OFF	59,143	60,636	60,636	60,636
	31501980	CORR OFF	58,422	59,135	59,135	59,135
	31501981	CORR OFF	59,304	60,636	60,636	60,636
	31501982	CORR OFF	58,422	58,516	58,516	58,516
	31501983	CORR OFF	58,422	60,279	60,279	60,279
	31501984	CORR OFF	57,979	58,422	58,422	58,422
	31501985	CORR OFF	55,666	56,131	56,131	56,131
	31501986	CORR OFF	52,766	55,123	55,123	55,123
		Total Full Time Salary	9,798,305	9,713,112	9,717,117	9,717,117
		Other Part Time Pay	215,000	107,640	217,500	217,500
		Division Total	10,013,305	9,820,752	9,934,617	9,934,617
		Department Total	**10,013,305**	**9,820,752**	**9,934,617**	**9,934,617**
		Total Benefited Employees	160	160	160	160

A3155

Rehabilitation Services

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
1881					
	31551220	AS CRW SUP	30,514	30,972	30,972
	31551950	AS CRW SUP	29,766	31,594	31,594
	31551953	AS CRW SUP	35,736	37,874	37,874
		Total Full Time Salary	96,016	100,440	100,440
		Division Total	96,016	100,440	100,440
		Department Total	**96,016**	**100,440**	**100,440**
		Total Benefited Employees	3	3	3

A3410

Fire Coordinator

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
1940					
		Other Part Time Pay	59,436	69,970	69,970
		Other Stipend Pay	6,000	6,000	6,000
		Division Total	65,436	75,970	75,970
		Department Total	**65,436**	**75,970**	**75,970**
		Total Benefited Employees	0	0	0

A3411

Arson Task Force

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
1950					
		Other Stipend Pay	26,750	26,750	26,750
		Division Total	26,750	26,750	26,750
		Department Total	**26,750**	**26,750**	**26,750**
		Total Benefited Employees	0	0	0

A3620

Safety

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
1965					
	36201001	SAFETY OFF	73,153	74,615	74,615
	36201004	DEP SAF OF	45,821	56,381	56,381
	36201022	BLD EX/S I	47,557	42,642	42,642
	36201035	ADM AIDE	41,382	44,322	44,322
		Total Full Time Salary	207,913	217,960	217,960
		Division Total	207,913	217,960	217,960
		Department Total	**207,913**	**217,960**	**217,960**
		Total Benefited Employees	4	4	4

A3989 URGENT

Division	Position #	Title	2018 Adopted	2019 Department Request	2019 Executive Recommended	2019 Adopted
1909						
	39891010	DEP SHER	74,813	74,813	74,813	74,813
	39891414	CORR OFF	64,039	64,039	64,039	64,039
	39891430	DS DET SGT	75,815	75,815	75,815	75,815
		Total Full Time Salary	214,667	214,667	214,667	214,667
		Other Part Time Pay	40,769	30,000	30,000	30,000
		Division Total	255,436	244,667	244,667	244,667
		Department Total	**255,436**	**244,667**	**244,667**	**244,667**
		Total Benefited Employees	3	3	3	3

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
2200					
	40101010	COMM HLTH	162,384	165,636	165,636
	40101020	SEC COM HL	72,203	72,203	72,203
	40101021	JR ACCT	50,992	45,821	45,821
	40101036	ACCOUNTANT*	49,282	52,195	52,195
	40101108	DEP DIR AD*	78,540	80,101	80,101
	40101112	EVAL ANALY II	56,179	0	0
	40101150	MED BIL CD	69,787	73,727	73,727
	40101300	MACH OP	51,978	0	0
	40101314	FISCAL OFF	71,637	75,784	75,784
	40101740	SR AC/T	43,592	46,040	46,040
	40101861	ADM AIDE	27,496	44,908	44,908
	40101863	DB CLK/TYP	28,078	0	0
		Total Full Time Salary	762,148	656,415	656,415
		Division Total	762,148	656,415	656,415
2201					
	40101100	DIR PS	91,624	93,451	93,451
	40101105	PR TR TYP	46,808	49,329	49,329
	40101120	AST DIR PS	83,129	83,129	83,129
	40101122	SUPV PHN	69,937	69,938	69,938
	40101123	ACCOUNTANT	73,189	68,677	68,677
	40101201	ACCOUNTANT	51,028	0	0
	40101202	PH NURSE	65,709	69,593	69,593
	40101205	RN HEALTH	57,624	60,803	60,803
	40101212	PH NURSE	55,687	59,235	59,235
	40101216	PH NURSE	56,692	60,090	60,090
	40101219	PH NURSE	56,692	60,090	60,090
	40101241	PH NURSE	61,113	64,511	64,511
	40101316	RN HEALTH	52,401	56,381	56,381
	40101807	SR TYPIST	30,511	40,943	40,943
	40101858	SR TYPIST	38,696	0	0
	40101863	DB CLK/TYP	0	28,538	28,538
		Total Full Time Salary	890,840	864,708	864,708
		Division Total	890,840	864,708	864,708
2203					
		Other Part Time Pay	3,767	3,920	3,920
		Division Total	3,767	3,920	3,920

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
2204					
	40101112	EVAL ANALY II	0	80,075	80,075
	40101220	PH ED CD	62,027	65,662	65,662
	40101221	DIR CH REL	68,027	69,384	69,384
	40101859	DB CLK/TYP	0	31,382	31,382
		Total Full Time Salary	130,054	246,503	246,503
		Division Total	130,054	246,503	246,503
2207					
	40101017	PH TECH	0	39,646	39,646
	40101058	PH ED CD	59,273	63,105	63,105
		Total Full Time Salary	59,273	102,751	102,751
		Division Total	59,273	102,751	102,751
2208					
		Other Part Time Pay	25,311	25,932	25,932
		Division Total	25,311	25,932	25,932
2212					
	40101652	COORD PHCP	45,949	48,470	48,470
		Total Full Time Salary	45,949	48,470	48,470
		Division Total	45,949	48,470	48,470
2214					
	40101017	PH TECH	41,655	0	0
	40101019	PH ENG	73,670	76,690	76,690
	40101023	SR PH SAN	62,027	65,662	65,662
	40101065	PH SAN	0	57,948	57,948
		Total Full Time Salary	177,352	200,300	200,300
		Division Total	177,352	200,300	200,300
2215					
	40101013	DIR ENV SV	100,662	102,667	102,667
	40101018	AST PH ENG	73,500	77,940	77,940
	40101047	ENV HL MGR	73,189	73,190	73,190
	40101048	PH SAN	57,613	61,643	61,643
	40101049	SR PH SAN	61,278	64,913	64,913
	40101053	ENV HL MGR	76,204	76,204	76,204
	40101054	SR PH SAN	64,036	67,672	67,672
	40101055	PH SAN	58,245	61,643	61,643

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
2215					
	40101056	PH SAN	58,245	61,643	61,643
	40101057	SR PH SAN	62,027	65,662	65,662
	40101059	PH SAN	57,943	61,643	61,643
	40101071	PH SAN	52,683	56,937	56,937
	40101076	ENV HL MGR	76,204	76,204	76,204
	40101749	SR TYPIST	0	33,559	33,559
	40101751	SR TYPIST	42,195	44,561	44,561
	40101858	SR TYPIST	0	40,139	40,139
	40101859	DB CLK/TYP	37,892	0	0
	40101863	DB CLK/TYP	28,571	0	0
		Total Full Time Salary	980,487	1,026,220	1,026,220
		Other Part Time Pay	52,680	55,900	55,900
		Division Total	1,033,167	1,082,120	1,082,120
2218					
		Other Part Time Pay	5,058	5,263	5,263
		Division Total	5,058	5,263	5,263
2220					
	40101119	SUPV PHN	74,941	75,199	75,199
	40101318	PH ED CD	60,404	64,109	64,109
		Total Full Time Salary	135,345	139,308	139,308
		Division Total	135,345	139,308	139,308
		Department Total	**3,268,264**	**3,375,690**	**3,375,690**
		Total Benefited Employees	52	51	51

* Split with Mental Health Administration (A4310)

A4082

WIC Program

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
2250					
	40821003	ADM AIDE	42,386	40,180	40,180
	40821004	CLERK	26,893	30,804	30,804
	40821005	CLERK	38,714	40,742	40,742
	40821006	CLERK	38,714	40,742	40,742
	40821007	CLERK	26,893	29,736	29,736
	40821010	SR WIC NUT	47,986	51,932	51,932
	40821011	RN HEALTH	53,202	56,381	56,381
	40821012	RN HEALTH	56,765	60,477	60,477
	40821014	SR WIC NUT	54,006	57,185	57,185
	40821015	WIC PRG CD	55,487	59,927	59,927
		Total Full Time Salary	441,046	468,106	468,106
		Other Part Time Pay	15,368	16,830	16,830
		Division Total	456,414	484,936	484,936
		Department Total	**456,414**	**484,936**	**484,936**
		Total Benefited Employees	10	10	10

A4310

Mental Health Administration

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
2290					
	43101001	DEP COM MH	91,624	93,451	93,451
	43101002	DEP DIR AD*	26,173	26,700	26,700
	43101005	EVL ANL II	18,726	0	0
	43101014	ADM SPEC	48,685	48,068	48,068
	43101018	MH SS CS	73,500	77,940	77,940
	43101019	MH SYS SP	67,324	70,285	70,285
	43101020	ADM AST/T	57,441	60,755	60,755
	43101036	ACCOUNTANT*	16,427	17,398	17,398
	43101055	ACCOUNTANT	57,496	61,402	61,402
	43101059	LGU PRG SU	98,533	82,270	82,270
	43101062	LGU PRG SU	79,073	82,270	82,270
	43101065	AST MH SS	57,258	0	0
	43101300	MH SS AS	77,063	81,502	81,502
	43101304	SR AC CLK	39,596	42,332	42,332
	43101410	SR CS MGR	64,895	68,531	68,531
		Total Full Time Salary	873,814	812,904	812,904
		Division Total	873,814	812,904	812,904
		Department Total	**873,814**	**812,904**	**812,904**
		Total Benefited Employees	12	11	11

* Split with Public Health (A4010)

A4320 Mental Health Programs

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
2299					
	43201001	MHS CL SUP	77,063	81,502	81,502
	43201007	MHS UNT LD	92,430	98,282	98,282
	43201008	MHS CL SUP	74,304	78,744	78,744
	43201013	MH SPEC	66,174	70,065	70,065
	43201090	MH SPEC	66,174	70,065	70,065
	43201094	MH SPEC	65,425	69,451	69,451
	43201303	MH SPEC	66,174	70,564	70,564
	43201334	MH SPEC	64,621	68,516	68,516
	43201350	MH SPEC	65,425	69,365	69,365
	43201440	SR MH NRSE	56,692	60,432	60,432
	43201904	SUPV PSYCH	230,515	235,130	235,130
	43201909	STF PSYCH*	69,831	74,066	74,066
		Total Full Time Salary	994,828	1,046,180	1,046,180
		Division Total	994,828	1,046,180	1,046,180
2300					
	43201003	CL RSK MGR	94,060	100,245	100,245
		Total Full Time Salary	94,060	100,245	100,245
		Division Total	94,060	100,245	100,245
2304					
	43201061	PSYCH III*	56,616	60,051	60,051
		Total Full Time Salary	56,616	60,051	60,051
		Other Part Time Pay	0	0	0
		Division Total	56,616	60,051	60,051
		Department Total	**1,145,504**	**1,206,476**	**1,206,476**
		Total Benefited Employees	14	14	14

* Split with DSS (A6010)

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
5901					
	56301002	DIR PUB TR	79,156	80,434	80,434
	56301035	BUS DRIVER	44,829	47,523	47,523
	56301101	BUS DRIVER	46,604	49,298	49,298
	56301102	BUS DRIVER	43,681	47,008	47,008
	56301103	BUS DRIVER	44,829	47,790	47,790
	56301104	BUS DRIVER	44,829	47,692	47,692
	56301105	BUS DRIVER	38,735	42,296	42,296
	56301106	AUT MEC II	50,530	53,098	53,098
	56301130	BUS DRIVER	47,597	50,613	50,613
	56301151	DEP DIR PT	63,747	68,001	68,001
	56301155	BUS DRIVER	44,719	47,523	47,523
	56301160	BUS DRIVER	0	41,419	41,419
	56301161	BUS DRIVER	43,681	47,488	47,488
	56301162	BUS DRIVER	44,829	47,523	47,523
	56301164	BUS DRIVER	45,072	48,442	48,442
	56301165	BUS DRIVER	44,200	47,523	47,523
	56301166	BUS DRIV/D	40,309	43,982	43,982
	56301167	BUS DRIV/D	45,748	49,288	49,288
	56301168	BUS DRIVER	46,161	49,298	49,298
	56301169	BUS DRIVER	45,748	48,510	48,510
	56301171	BUS DRIV/D	45,748	37,897	37,897
	56301172	BUS DRIV/D	46,705	0	0
	56301180	LD AUT MEC	59,404	62,661	62,661
	56301181	AUT MEC II	48,442	51,323	51,323
	56301185	AUT MEC II	43,334	47,197	47,197
	56301186	SR BS DISP	50,216	53,098	53,098
	56301187	ADM AIDE/T	49,360	52,248	52,248
	56301188	ACC CLK/T	35,105	38,590	38,590
	56301189	PT DISP TR	49,360	52,576	52,576
	56301190	PT COORD	60,803	64,436	64,436
	56301192	BUS DRIVER	37,480	40,639	40,639
	56301193	BUS DRIVER	45,748	48,442	48,442
	56301195	PT GRT/PRC	61,721	66,115	66,115
	56301196	TR CRD AST	39,964	51,323	51,323
	56301198	AUT MEC II	43,446	47,309	47,309
	56301199	LD AUT MEC	50,250	54,537	54,537
	56301200	PT M&S CRD	60,341	64,436	64,436
	56301202	BUS DRIV/D	41,081	44,832	44,832
	56301203	BUS DRIVER	44,829	47,523	47,523
	56301204	BUS DRIVER	44,829	47,523	47,523

A5630 UCAT

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
5901					
	56301207	BUS DRIVER	44,829	47,523	47,523
	56301310	BUS DRIVER	0	45,587	45,587
	56301311	BUS DRIVER	39,012	0	0
		Total Full Time Salary	1,947,011	2,070,564	2,070,564
		Other Part Time Pay	284,889	227,645	227,645
		Division Total	2,231,900	2,298,209	2,298,209
5903					
	56301160	BUS DRIVER	44,829	0	0
	56301170	BUS DISP	39,443	42,974	42,974
	56301172	BUS DRIV/D	0	50,613	50,613
	56301197	BUS DRIVER	39,492	0	0
	56301205	BUS DRIVER	39,813	43,397	43,397
	56301206	BUS DRIVER	44,829	47,523	47,523
	56301311	BUS DRIVER	0	42,559	42,559
	56301312	BUS DRIVER	47,920	50,613	50,613
	56301313	BUS DRIVER	39,769	39,042	39,042
		Total Full Time Salary	296,095	316,720	316,720
		Other Part Time Pay	53,157	75,250	75,250
		Division Total	349,252	391,970	391,970
5904					
	56301163	BUS DRIVER	45,748	48,442	48,442
	56301197	BUS DRIVER	0	40,593	40,593
	56301310	BUS DRIVER	41,834	0	0
		Total Full Time Salary	87,582	89,035	89,035
		Other Part Time Pay	35,438	38,832	38,832
		Division Total	123,020	127,867	127,867
		Department Total	**2,354,920**	**2,818,046**	**2,818,046**
		Total Benefited Employees	50	50	50

A5650 Off Street Parking

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
5930					
		Other Part Time Pay	39,000	43,500	43,500
		Division Total	39,000	43,500	43,500
		Department Total	**39,000**	**43,500**	**43,500**
		Total Benefited Employees	0	0	0

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
2600					
	60101001	COMM SS	110,095	112,306	112,306
	60101020	DEP COM AD	86,216	87,934	87,934
	60101034	HD ACC CLK	50,788	54,006	54,006
	60101054	DIR FIN	76,212	77,721	77,721
	60101210	RU ADMIN	58,245	61,804	61,804
	60101273	SS ADM AST	46,735	47,666	47,666
	60101274	SEC COM SS	66,192	66,192	66,192
	60101278	FISCAL OFF	63,616	72,553	72,553
	60101300	MACH OPER	0	42,386	42,386
	60101308	JR ACCT	35,496	45,821	45,821
	60101310	SR AC CLK	45,310	47,758	47,758
	60101356	SR AC CLK	41,692	44,140	44,140
	60101392	JR ACCT	49,183	52,517	52,517
	60101531	SR MGT ANL	78,483	79,493	79,493
	60101600	NET AST	66,174	70,065	70,065
	60101663	CDE ANL	54,609	57,624	57,624
	60101802	ACCOUNTANT	56,603	60,090	60,090
	60101940	ACC CLERK	37,600	39,792	39,792
	60101986	ACCOUNTANT	55,687	59,466	59,466
		Total Full Time Salary	1,078,936	1,179,334	1,179,334
		Division Total**	1,003,371	1,179,334	1,179,334
2602					
	60101155	COORD CSE	64,895	68,531	68,531
	60101175	PR CLD SP	55,492	59,085	59,085
	60101225	FAM CT SUP	60,254	63,653	63,653
	60101960	ACC CLERK	39,460	41,692	41,692
		Total Full Time Salary	220,101	232,961	232,961
		Division Total	220,101	232,961	232,961
2603					
	60101307	PR CLD SP	54,006	57,707	57,707
	60101361	PR AC CLK	44,743	47,429	47,429
		Total Full Time Salary	98,749	105,136	105,136
		Division Total	98,749	105,136	105,136
2604					
	60101081	SR CLD SP	48,361	51,211	51,211
	60101166	CLD SUP SP	35,389	37,106	37,106
	60101171	CLD SS SS	41,382	0	0
	60101172	CLD SUP SP	0	45,712	45,712

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
2604					
	60101173	CLD SUP SP	42,568	45,712	45,712
	60101174	CLD SUP SP	42,386	0	0
	60101224	RECEPT	35,700	37,782	37,782
		Total Full Time Salary	245,786	217,523	217,523
		Division Total	245,786	217,523	217,523
2605					
	60101165	CLD SUP SP	34,969	38,505	38,505
	60101167	CLD SUP SP	43,190	45,712	45,712
	60101168	CLD SUP SP	36,555	39,907	39,907
	60101169	CLD SUP SP	42,386	44,908	44,908
	60101170	SR CLD SP	49,024	51,960	51,960
	60101171	CLD SS SS	0	44,380	44,380
	60101172	CLD SUP SP	43,190	0	0
	60101174	CLD SUP SP	0	44,926	44,926
	60101205	CLD SUP SP	0	38,266	38,266
	60101216	CLD SUP SP	43,190	45,712	45,712
	60101535	DB CLK/TYP	36,560	39,025	39,025
		Total Full Time Salary	329,064	433,301	433,301
		Division Total	329,064	433,301	433,301
2607					
	60101039	SWE	46,808	49,822	49,822
	60101061	ACC CLERK	39,500	41,692	41,692
	60101074	SWE	42,386	45,401	45,401
	60101075	PR SWE	57,624	0	0
	60101079	SR SWE	48,364	52,453	52,453
	60101092	SR SWE	51,978	54,463	54,463
	60101102	SWE	42,386	45,401	45,401
	60101105	SWE	41,290	44,396	44,396
	60101107	SWE	46,808	49,822	49,822
	60101108	SWE	45,949	48,964	48,964
	60101111	SWE	41,252	44,396	44,396
	60101112	SWE	43,939	46,954	46,954
	60101115	SWE	0	37,600	37,600
	60101127	SWE	0	45,404	45,404
	60101146	SWE	45,090	48,105	48,105
	60101152	ACC CLERK	38,205	40,541	40,541
	60101198	SWE	43,495	46,954	46,954
	60101204	SWE	43,265	46,954	46,954
	60101510	ACC CLK/T	37,073	31,187	31,187
	60101511	DB CLK/TYP	35,846	37,874	37,874

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
2607					
	60101519	SR TYPIST	42,313	44,561	44,561
	60101524	RECEPT	35,700	38,262	38,262
		Total Full Time Salary	869,271	941,206	941,206
		Division Total	869,271	941,206	941,206
2609					
	60101032	DIR SS PRG	65,662	66,978	66,978
	60101035	MGD CR SP	54,609	57,624	57,624
	60101063	PR SWE	56,765	60,437	60,437
	60101072	PR SWE	57,624	61,296	61,296
	60101076	SWE	42,386	45,401	45,401
	60101083	SR SWE	48,361	51,704	51,704
	60101084	SR SWE	0	55,322	55,322
	60101086	SR SWE	51,978	0	0
	60101094	SR SWE	51,119	54,463	54,463
	60101099	SWE SS	0	37,963	37,963
	60101100	SWE	42,386	45,989	45,989
	60101103	SWE	42,568	46,205	46,205
	60101106	SWE	43,190	46,205	46,205
	60101124	SWE	43,190	46,205	46,205
	60101135	SWE	41,382	44,737	44,737
	60101150	SWE	41,382	45,395	45,395
	60101156	SWE	43,190	46,205	46,205
	60101182	SWE	34,969	0	0
	60101185	SW SPEC	49,165	52,344	52,344
	60101187	SW SPEC	46,296	49,475	49,475
	60101203	SR AC CLK	42,441	44,889	44,889
	60101205	PR MACH OP	40,030	0	0
	60101309	PHOTO ATND	33,909	35,960	35,960
	60101501	DB CLK/TYP	35,097	37,125	37,125
	60101508	CLERK	37,855	39,883	39,883
	60101525	RECEPT	35,312	37,782	37,782
	60101952	SWE	43,939	37,600	37,600
	60101954	HD SWE	61,113	65,005	65,005
	60101967	SR DB/CT	34,731	37,599	37,599
	60101976	SWE	42,386	37,600	37,600
		Total Full Time Salary	1,263,035	1,287,391	1,287,391
		Other Part-Time Salary	18,179	39,093	39,093
		Division Total	1,263,035	1,326,484	1,326,484

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
2610					
	60101240	MED WKR	62,027	65,874	65,874
		Total Full Time Salary	62,027	65,874	65,874
		Division Total	62,027	65,874	65,874
2611					
	60101059	ACC CLERK	39,345	41,692	41,692
	60101062	SWE	41,692	44,140	44,140
	60101077	HD SWE	57,624	65,005	65,005
	60101099	SWE	42,386	0	0
	60101161	ACC CLERK	0	40,541	40,541
	60101188	SW SPEC	45,547	48,726	48,726
	60101410	DB CLK/TYP	35,097	0	0
	60102000	SWE	41,382	44,777	44,777
		Total Full Time Salary	303,073	284,881	284,881
		Division Total	303,073	284,881	284,881
2612					
	60101067	EI SPEC	51,741	54,755	54,755
	60101068	EI SPEC	51,741	54,755	54,755
	60101069	EI COORD	57,556	61,643	61,643
	60101071	PRE SCH PR	53,202	56,381	56,381
	60101144	HUM SRV AS	43,190	0	0
	60101270	ADM AST	51,978	54,828	54,828
	60101301	PR ACC CLK	47,447	50,870	50,870
	60101352	ACC CLERK	37,600	39,792	39,792
	60101358	SR AC CLK	41,242	44,140	44,140
	60101359	ACC CLERK	37,600	40,027	40,027
	60101363	SR AC CLK	40,888	43,571	43,571
	60101680	SR AC/T	41,692	44,849	44,849
	60101884	RECEPT/T	35,700	37,782	37,782
	60101913	EI SPEC	50,188	53,202	53,202
	60101918	PRE SCH PR	54,755	57,934	57,934
	60101956	EI SPEC	46,789	50,646	50,646
	60101968	SR CLERK	36,841	39,134	39,134
	60101969	ACCOUNTANT	57,200	60,894	60,894
	60101987	DIR PR/EI	65,662	66,978	66,978
	60102009	PRE SCH PR	0	48,616	48,616
		Total Full Time Salary	903,012	960,797	960,797

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
2612					
		Division Total	903,012	960,797	960,797
2614					
	60101038	SR SVC AID	35,700	38,826	38,826
	60101051	DEP COM SV	86,216	87,934	87,934
	60101052	CASE SUP B	64,533	69,024	69,024
	60101053	AST DIR SS	76,204	76,204	76,204
	60101056	CASE SUP B	64,895	69,024	69,024
	60101057	CASE SUP B	64,895	69,024	69,024
	60101058	SR CSWKR	58,245	62,136	62,136
	60101091	ADM AST	50,261	53,884	53,884
	60101096	CSWKR SS	45,999	49,970	49,970
	60101114	SR SWE	50,261	53,604	53,604
	60101117	CASE MG SS	46,081	51,598	51,598
	60101141	CASE AIDE	40,596	42,843	42,843
	60101144	CSWKR SS	0	50,460	50,460
	60101145	CASE MG SS	46,081	51,598	51,598
	60101148	CASEWORKER	44,578	51,237	51,237
	60101218	SR CSWKR	58,245	62,136	62,136
	60101357	CASE AIDE	0	41,692	41,692
	60101362	CASE AIDE	37,892	40,265	40,265
	60101380	CASEWORKER	0	48,001	48,001
	60101381	CASEWORKER SP	0	47,809	47,809
	60101382	CASEWORKER	0	47,809	47,809
	60101403	CASEWORKER	0	49,229	49,229
	60101407	TYPIST	36,997	39,683	39,683
	60101451	SR TYPIST	39,445	41,970	41,970
	60101506	SR CLERK	39,445	41,692	41,692
	60101530	SR CSWKR	58,245	62,136	62,136
	60101537	CMM SV AID	25,706	31,048	31,048
	60101649	CMM SV AID	35,809	39,682	39,682
	60101650	CMM SV AID	33,105	37,628	37,628
	60101651	CMM SV AID	31,876	35,974	35,974
	60101653	CASEWORKER	53,202	56,875	56,875
	60101655	SR SVC AID	29,396	33,151	33,151
	60101657	CMM SV AID	32,100	29,178	29,178
	60101685	CASE AIDE	39,445	41,692	41,692
	60101686	CASE MG SS	46,081	51,598	51,598
	60101702	SR CSWKR	57,496	62,096	62,096
	60101703	SR CSWKR	59,396	63,287	63,287
	60101705	SR CSWKR	55,687	59,898	59,898
	60101706	SR CSWKR	61,113	65,005	65,005

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
2614					
	60101707	SR CSWKR	59,396	63,764	63,764
	60101709	SR CSWKR	60,254	64,185	64,185
	60101750	CASEWORKER	56,765	60,753	60,753
	60101800	CASEWORKER	54,755	58,427	58,427
	60101801	CASEWORKER	49,085	53,630	53,630
	60101803	CSWKR SS	57,624	50,108	50,108
	60101807	CASEWORKER	52,123	55,870	55,870
	60101815	CASE MG SS	47,782	52,453	52,453
	60101816	CASEWORKER	44,506	49,317	49,317
	60101819	CASE MG SS	49,331	53,924	53,924
	60101820	CASEWORKER	52,197	56,289	56,289
	60101822	CASEWORKER	44,670	51,237	51,237
	60101823	CASEWORKER	47,838	52,278	52,278
	60101824	CASEWORKER	54,006	57,785	57,785
	60101825	CASEWORKER	48,567	53,021	53,021
	60101826	CASEWORKER	48,458	52,898	52,898
	60101833	CASEWORKER	54,006	57,842	57,842
	60101842	CASEWORKER	54,006	58,026	58,026
	60101844	CASEWORKER	53,202	56,875	56,875
	60101848	CASEWORKER	53,202	57,645	57,645
	60101849	CASEWORKER	52,123	55,870	55,870
	60101850	CASEWORKER	53,202	50,917	50,917
	60101851	CASEWORKER	56,380	0	0
	60101853	CASEWORKER	53,202	47,809	47,809
	60101854	CASEWORKER	54,296	58,427	58,427
	60101855	CASEWORKER	57,344	61,296	61,296
	60101857	CASEWORKER	55,867	59,578	59,578
	60101861	CASEWORKER	54,755	58,427	58,427
	60101862	CASEWORKER	57,624	61,296	61,296
	60101863	CASE AIDE	37,892	40,204	40,204
	60101864	CASE AIDE	42,313	33,489	33,489
	60101865	RPN	51,335	55,289	55,289
	60101866	CASE AIDE	39,445	41,692	41,692
	60101868	CASE AIDE	33,478	0	0
	60101869	CASE AIDE	38,185	40,943	40,943
	60101885	CASE SUP B	64,036	68,501	68,501
	60101897	CASEWORKER	48,402	52,841	52,841
	60101901	CASEWORKER	56,765	60,437	60,437
	60101905	CASEWORKER	53,248	57,678	57,678
	60101907	CASEWORKER	54,023	58,427	58,427
	60101909	CASEWORKER	54,006	57,678	57,678
	60101910	CASEWORKER	56,765	60,437	60,437

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
2614					
	60101912	CASEWORKER	56,765	47,998	47,998
	60101914	CASEWORKER	0	49,756	49,756
	60101916	CASEWORKER	49,138	53,693	53,693
	60101919	CASEWORKER	53,202	57,401	57,401
	60101920	CASEWORKER	53,202	56,875	56,875
	60101922	CASEWORKER	45,272	51,408	51,408
	60101923	CASEWORKER	52,979	56,875	56,875
	60101924	CASEWORKER	54,755	58,427	58,427
	60101925	CASEWORKER	51,165	55,647	55,647
	60101927	CASEWORKER	49,724	50,812	50,812
	60101928	CASEWORKER	44,522	51,976	51,976
	60101929	CASEWORKER	54,755	58,427	58,427
	60101959	SR CSWKR	57,496	61,387	61,387
	60101972	CASEWORKER	53,202	0	0
	60101974	CASEWORKER	44,578	49,229	49,229
	60101978	CASEWORKER	53,202	57,047	57,047
	60101979	CASEWORKER	52,197	49,191	49,191
	60101980	CASEWORKER	53,202	57,047	57,047
	60101981	CASEWORKER	49,504	54,114	54,114
	60101982	CASEWORKER	49,013	53,546	53,546
	60101983	CASEWORKER	48,656	53,126	53,126
	60101984	SR CSWKR	57,496	62,125	62,125
	60101990	CASEWORKER	53,202	56,875	56,875
	60102007	SR TYPIST	0	31,735	0
	60102008	SR CSWKR	0	0	52,362
		Total Full Time Salary	4,908,912	5,439,180	5,459,807
		Other Part-Time Salary	22,256	24,723	24,723
		Division Total	4,931,168	5,463,903	5,484,530
2615					
	60101230	SR PRB OFF	70,888	76,358	76,358
	60101231	PROB OFF	67,881	59,842	59,842
	60101235	PROB AST	46,808	49,329	49,329
	60101298	ADM AIDE/T	36,338	39,767	39,767
	60101452	SR SVC AID	30,427	33,593	33,593
	60101691	MHS CHD SV	65,425	69,623	69,623
	60101692	MHS CLS CS	75,053	79,493	79,493
	60101693	MHS CHD SV	65,425	69,316	69,316
	60101694	MHS CHD SV	57,704	61,756	61,756
	60101696	MHS CHD SV	66,531	61,621	61,621
	60101698	STAFF PSYCH*	162,984	172,867	172,867

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
2615					
	60101699	PSYCH III*	42,462	45,038	45,038
	60101755	CASEWORKER	49,424	54,033	54,033
	60101808	PROB OFF	63,642	68,490	68,490
	60101818	CASEWORKER	54,006	57,678	57,678
	60101845	CASEWORKER	54,006	57,678	57,678
	60101852	CASEWORKER	54,755	58,427	58,427
	60101859	CASEWORKER	52,197	55,904	55,904
	60101875	MHS CL SUP	76,204	80,644	80,644
	60101876	MHS UNT LD	82,964	85,967	85,967
	60101881	MHS CHD SV	65,425	69,316	69,316
	60101882	MHS CHD SV	64,609	68,513	68,513
	60101883	MHS CHD SV	58,437	63,263	63,263
	60101899	CASEWORKER	54,368	58,427	58,427
	60101945	MHS CHD SV	66,174	70,065	70,065
	60101947	MHS CL SUP	75,768	80,644	80,644
	60101948	PROB OFF	68,862	72,746	72,746
	60101965	TRANS TYP	33,633	35,974	35,974
		Total Full Time Salary	1,762,400	1,856,372	1,856,372
		Division Total	1,762,400	1,856,372	1,856,372
2616					
	60101162	SR AC/T	42,025	44,889	44,889
	60101213	CH SS INV	74,166	78,321	78,321
	60101217	SR SS INV	59,654	63,767	63,767
	60101821	CASEWORKER	61,331	65,918	65,918
	60101958	SR CSWKR	66,106	71,013	71,013
		Total Full Time Salary	303,282	323,908	323,908
		Division Total	303,282	323,908	323,908
2617					
	60101002	SWE	43,190	46,205	46,205
	60101008	PHOTO ATND	34,299	36,631	36,631
	60101033	DIR TMP AS	76,661	78,196	78,196
	60101041	RECORD TEC	52,910	56,196	56,196
	60101042	SWE	42,386	45,401	45,401
	60101070	HD SWE	61,113	65,005	65,005
	60101075	PR SWE	0	52,453	52,453
	60101080	SR SWE	50,261	53,604	53,604
	60101084	SR SWE	51,978	0	0
	60101086	SR SWE	0	43,135	43,135
	60101090	SR SWE	40,176	43,135	43,135
	60101093	PR SWE	51,978	61,296	61,296

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
2617					
	60101104	SWE	42,386	45,401	45,401
	60101109	SWE	43,190	46,205	46,205
	60101115	SWE	43,190	0	0
	60101116	SWE	43,451	46,954	46,954
	60101127	SWE	42,386	0	0
	60101129	SWE	42,386	45,401	45,401
	60101134	SWE	42,386	45,401	45,401
	60101136	SWE	43,190	37,600	37,600
	60101137	SWE	43,939	48,092	48,092
	60101140	SWE	34,969	46,205	46,205
	60101142	SWE	43,190	46,205	46,205
	60101147	RECEPT	33,618	31,151	31,151
	60101149	SW SPEC	46,296	49,276	49,276
	60101153	SWE	43,939	46,954	46,954
	60101154	SR SWE	51,119	54,463	54,463
	60101161	ACC CLERK	38,349	0	0
	60101164	SWE	45,949	48,964	48,964
	60101181	SWE	43,939	47,783	47,783
	60101182	SWE	0	45,401	45,401
	60101183	SWE	43,190	46,205	46,205
	60101189	SW SPEC	47,937	48,726	48,726
	60101410	DB CLK/TYP	0	29,094	29,094
	60101516	DB CLK/TYP	35,846	37,874	37,874
	60101517	RECEPT	36,449	38,531	38,531
	60101528	TYPIST	37,855	39,883	39,883
	60101690	CHM DEP SP	69,042	72,934	72,934
	60101975	SWE	43,190	46,205	46,205
		Total Full Time Salary	1,586,333	1,672,165	1,672,165
		Other Part-Time Salary	14,278	28,018	28,018
		Division Total	1,600,611	1,700,183	1,700,183
2620					
	60101406	STF DEV CO	47,009	47,009	47,009
		Total Full Time Salary	47,009	47,009	47,009
		Division Total	47,009	47,009	47,009
2621					
	60101360	SS LAN SPE	49,165	51,850	51,850
	60101684	DB CLK/TYP	35,846	37,874	37,874
		Total Full Time Salary	85,011	89,724	89,724
		Division Total	85,011	89,724	89,724

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
2622					
	60101357	CASE AIDE	39,086	0	0
	60101403	RECEPT	27,496	0	0
	60101708	SR CSWKR	59,396	63,287	63,287
	60101806	CASEWORKER	54,006	58,416	58,416
	60101851	CASEWORKER	0	51,619	51,619
	60101868	CASE AIDE	0	36,587	36,587
	60101903	CASEWORKER	53,202	56,875	56,875
	60101914	CASEWORKER	53,202	0	0
	60101926	CASEWORKER	54,006	57,678	57,678
	60101972	CASEWORKER	0	56,955	56,955
		Total Full Time Salary	340,394	381,417	381,417
		Division Total	340,394	381,417	381,417
2626					
	60101214	PARALEGAL	65,709	69,593	69,593
	60101248	SR SS ATTY	82,270	82,828	82,828
	60101250	SUPV SS AT	82,964	84,627	84,627
	60101251	SS ATTY	71,308	71,419	71,419
	60101252	SS ATTY	71,070	71,070	71,070
	60101253	SS ATTY	71,070	71,070	71,070
	60101254	SS ATTY	72,313	72,313	72,313
	60101275	SS ATTY	71,070	71,070	71,070
	60101279	PARLGL AST	40,998	44,329	44,329
	60101366	SR TYPIST	32,075	35,107	35,107
	60101536	DB CLK/TYP	36,534	39,025	39,025
	60101985	SS ATTY	69,810	70,449	70,449
		Total Full Time Salary	767,191	782,900	782,900
		Division Total	767,191	782,900	782,900
2634					
	60101133	SWE	42,386	45,401	45,401
	60101180	SWE	43,190	46,785	46,785
	60101186	PR SWE	51,978	61,296	61,296
	60101962	SWE	41,412	45,401	45,401
		Total Full Time Salary	178,966	198,883	198,883
		Division Total	178,966	198,883	198,883
2637					
	60102003	CASE AIDE	0	32,374	32,374
	60102004	PROB OFF	0	59,842	59,842
	60102005	YTH & FAM ENG CRD	0	65,991	65,991
	60102006	AST YTH & FAM ENG	0	24,994	49,420
	60102009	CASEWORKER	0	46,314	46,314

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
2637					
		Total Full Time Salary	0	229,515	253,941
		Division Total	0	229,515	253,941
		Department Total	**15,313,521**	**16,821,311**	**16,866,364**
		Total Benefited Employees	302	313	313

* Split with Mental Health (A4320)

** Amendment 5 to the 2018 Budget reduced regular pay in Division 2600 by $75,565

A6410

Tourism

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
2800					
	64101021	DIR TOUR	76,807	78,342	78,342
	64101090	DEP DIR TM	54,061	55,139	55,139
	64101102	OFFICE AST	43,629	47,356	47,356
	64101110	TUR IN AST	37,353	40,716	40,716
		Total Full Time Salary	211,850	221,553	221,553
		Division Total	211,850	221,553	221,553
		Department Total	211,850	221,553	221,553
		Total Benefited Employees	4	4	4

A6510 Veterans Services

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
2820					
	65101001	DIR VA	79,493	81,082	81,082
	65101002	DEP DIR VA	63,598	64,877	64,877
	65101010	VET BN REP	45,949	48,470	48,470
	65101100	SR CLERK	35,388	32,374	32,374
	65101101	VET SRV DR	40,205	43,860	43,860
	65101151	ADM AST	43,184	46,869	46,869
	65101153	VET BN REP	37,584	40,960	40,960
		Total Full Time Salary	345,401	358,492	358,492
	65101102	VET SRV DR	21,696	20,289	20,289
		Benefited Part-Time Salary	21,696	20,289	20,289
		Other Part Time Pay	68,304	91,711	91,711
		Division Total	435,401	470,492	470,492
		Department Total	435,401	470,492	470,492
		Total Benefited Employees	8	8	8

A6610

Weights and Measures

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
2840					
	66101001	DIR W&M	66,704	68,037	68,037
	66101050	W&M INSP	48,726	49,694	49,694
		Total Full Time Salary	115,430	117,731	117,731
		Division Total	115,430	117,731	117,731
		Department Total	**115,430**	**117,731**	**117,731**
		Total Benefited Employees	2	2	2

A6772 Office for the Aging

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
2865					
	67721001	DIR OFA	79,493	81,082	81,082
	67721002	ADM AST/T	51,978	54,828	54,828
	67721102	ACCOUNTANT	56,692	60,090	60,090
	67721110	SR TYPIST	41,455	0	31,735
	67721227	DEP DIR OA	63,598	64,877	64,877
	67721234	RECEPT/T	35,700	37,782	37,782
	67721235	SR AC/T	41,692	44,404	44,404
	67721238	SR AGE AID	35,413	37,983	37,983
	67721241	CASE MGR	53,202	51,728	51,728
	67721246	CASEWORKER	55,906	59,085	59,085
	67721248	SR AGE AID	33,437	36,572	36,572
	67721250	SR CSWKR	57,496	61,643	61,643
	67721255	SR AGE AID	31,674	34,648	34,648
	67721260	CASEWORKER	54,755	47,093	47,093
	67721270	SR AGE AID	32,526	35,596	35,596
		Total Full Time Salary	725,017	707,411	739,146
		Division Total	725,017	707,411	739,146
		Department Total	**725,017**	**707,411**	**739,146**
		Total Benefited Employees	15	14	15

A7110 Parks

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
3000					
		Other Part Time Pay	60,000	60,000	60,000
		Division Total	60,000	60,000	60,000
3001					
		Other Part Time Pay	135,000	140,000	140,000
		Division Total	135,000	140,000	140,000
3002					
		Other Part Time Pay	15,680	15,680	15,680
		Division Total	15,680	15,680	15,680
		Department Total	210,680	215,680	215,680
		Total Benefited Employees	0	0	0

7310 Youth Programs

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
3100					
	73101001	DIR YTH BU*	59,704	56,838	56,838
		Total Full Time Salary	59,704	56,838	56,838
		Other Part Time Pay	18,366	20,633	20,633
		Division Total	78,070	77,471	77,471
		Department Total	78,070	77,471	77,471
		Total Benefited Employees	1	1	1

*Split with Human Rights (A8040)

A8020

Planning

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
3400					
	80201001	DIR CO PL	110,515	112,723	112,723
	80201051	PR PLANNER	80,096	84,846	84,846
	80201101	DEP DIR PL	91,624	93,451	93,451
	80201205	PR TRS PL	77,538	82,419	82,419
	80201210	SR TRN PLN	67,228	72,075	72,075
	80201215	SR PLNR	68,933	73,080	73,080
	80201500	ADM AST	50,261	53,111	53,111
		Total Full Time Salary	546,195	571,705	571,705
		Division Total	546,195	571,705	571,705
3401					
	80201041	DEP DIR ED	95,808	97,726	97,726
	80201110	BUS SRV AD	69,335	70,723	70,723
	80201220	BUS SRV AD	69,335	70,723	70,723
	80201225	CON SEC BS	50,736	51,561	51,561
		Total Full Time Salary	285,214	290,733	290,733
		Division Total	285,214	290,733	290,733
		Department Total	**831,409**	**862,438**	**862,438**
		Total Benefited Employees	11	11	11

A8040

Human Rights

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
3500					
	80401001	DIR HR COM*	16,409	16,738	16,738
		Total Full Time Salary	16,409	16,738	16,738
		Division Total	16,409	16,738	16,738
		Department Total	16,409	16,738	16,738
		Total Benefited Employees	0	0	0

*Split with Youth (A7310)

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
3552					
	80901021	COORD ENV	72,002	73,445	73,445
	80901022	DEP CD ENV	57,861	59,012	59,012
	80901025	SR ENV TEC	59,135	62,794	62,794
	80901026	ENV PLAN	63,705	68,513	68,513
		Total Full Time Salary	252,703	263,764	263,764
		Other Part Time Pay	1,000	10,000	10,000
		Division Total	253,703	273,764	273,764
		Department Total	**253,703**	**273,764**	**273,764**
		Total Benefited Employees	4	4	4

A9060

Hospital & Medical Insurance

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
4000					
	90601003	EMP BEN AD	68,622	68,622	68,622
	90601104	EMP BEN SP	50,261	53,111	53,111
		Total Full Time Salary	118,883	121,733	121,733
		Division Total	118,883	121,733	121,733
		Department Total	**118,883**	**121,733**	**121,733**
		Total Benefited Employees	2	2	2

B6290 Office of Employment & Training

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
2941					
	62901002	DIR OET	73,445	74,907	74,907
	62901041	DEP DIR ET	63,123	64,383	64,383
	62901131	E&T COORD	50,773	54,006	54,006
	62901138	E&T COORD	50,878	54,006	54,006
	62901170	E&T COORD	51,052	54,755	54,755
	62901172	WRK FRC CO	51,741	54,755	54,755
	62901175	DIS RES CD	53,750	56,765	56,765
	62901180	WRK FRC AS	43,629	47,356	47,356
	62901351	ADM AIDE/T	46,808	49,329	49,329
		Total Full Time Salary	485,199	510,262	510,262
		Other Part Time Pay	27,708	28,830	28,830
		Division Total	512,907	539,092	539,092
		Department Total	**512,907**	**539,092**	**539,092**
		Total Benefited Employees	9	9	9

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
5010					
	50101001	COMM PW	102,568	104,614	104,614
		Total Full Time Salary	102,568	104,614	104,614
		Division Total	102,568	104,614	104,614
		Department Total	**102,568**	**104,614**	**104,614**
		Total Benefited Employees	1	1	1

D5020

Engineering

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
5020					
	50201007	AST CV ENG	56,392	59,821	59,821
	50201008	INV&P C SP	51,970	49,731	49,731
	50201020	SR ENG	94,733	100,203	100,203
	50201025	SW MGT II	79,010	83,791	83,791
	50201210	SR ENG	89,304	95,462	95,462
		Total Full Time Salary	371,409	389,008	389,008
		Other Part Time Pay	10,000	10,000	10,000
		Division Total	381,409	399,008	399,008
		Department Total	**381,409**	**399,008**	**399,008**
		Total Benefited Employees	5	5	5

Division	Position #	Title			2018 Adopted	2019 Executive Recommended	2019 Adopted
5110/5142							
	51101016	MEO	LAMARK	11/10/2014	37,963	41,443	41,443
	51101020	MEO	SHULTIS	7/17/2017	33,909	38,250	38,250
	51101028	CEO I	DUNHAM	1/22/2001	45,915	48,567	48,567
	51101044	MEO	O'BRIEN	2/29/2016	36,438	39,923	39,923
	51101047	RD MTC LDR	CROSS	4/13/1987	53,682	56,627	56,627
	51101056	MEO	SMEDEK	12/21/2015	36,635	40,162	40,162
	51101061	BRIDG SUPV	MOOERS	2/1/1999	66,294	67,208	67,208
	51101063	MEO	JOHNSON	5/28/2013	38,026	41,509	41,509
	51101065	CEO II	VACANT		51,219	41,259	0
	51101066	CEO I	DIRAGO	8/3/2009	44,349	47,001	47,001
	51101067	SECT SUPV	FIORENZA	8/2/1999	67,296	66,709	66,709
	51101079	PW DISP	STEEN	8/24/1998	51,227	54,914	54,914
	51101084	HWY MTC SP	AVERSANO	12/10/2007	50,822	56,301	56,301
	51101091	MEO	ISELDYKE	12/11/2017	41,844	37,813	37,813
	51101102	CEO II	STANGE	6/30/2008	46,792	49,611	49,611
	51101114	CEO I	BAUMANN	10/18/2004	45,163	47,815	47,815
	51101118	CEO I	BENICASE	1/7/1980	48,776	51,427	51,427
	51101119	RD MTC LDR	WINCHELL	4/26/1999	41,426	54,549	54,549
	51101142	SGN CR LDR	WEBER	5/19/2008	0	52,200	52,200
	51101179	SECT SUPV	JOHNSON	2/11/2013	63,258	63,287	63,287
	51101219	CEO II	VACANT		46,792	41,259	41,259
	51101225	SECT SUPV	MCGARRIL	7/1/1996	67,296	67,296	67,296
	51101235	RD MTC LDR	PALUMBO	1/29/2001	41,426	53,766	53,766
	51101236	CEO I	POLICASTRO	6/9/2003	45,163	48,239	48,239
	51101250	RD MTC LDR	KAIN	3/5/1990	53,535	56,627	56,627
	51101258	CEO II	VACANT		48,358	41,259	41,259
	51101261	CEO I	WILLIAMS	10/18/1999	45,915	48,800	48,800
	51101262	CEO II	MARKLE	5/19/2008	46,792	49,611	49,611
	51101285	CEO II	DEVLIN	4/7/2003	38,879	50,978	50,978
	51101288	MEO	ALEKSANDR(	9/12/2005	42,658	45,163	45,163
	51101290	CEO II	HARP	4/26/1999	48,358	51,960	51,960
	51101301	CEO II	ZUPA	9/29/2003	47,606	50,618	50,618
	51101319	CEO I	VACANT		45,382	38,670	38,670
	51101323	SECT SUPV	BAKER	4/15/1996	67,296	67,296	67,296
	51101332	CEO I	VACANT		45,728	38,670	38,670
	51101338	BRG CR LDR	VACANT		50,070	43,952	43,952
	51101355	RD MTC LDR	MILLER	12/4/2000	41,426	53,766	53,766
	51101356	MEO	VACANT		33,909	35,976	35,976
	51101365	CEO II	TETTA	7/8/2002	47,969	51,177	51,177
	51101369	CEO I	DAVIS	7/21/2003	45,163	48,152	48,152
	51101379	CEO I	SANTANA	3/28/2005	45,163	47,815	47,815
	51101381	CEO II	VACANT		38,879	41,259	41,259

Division	Position #	Title			2018 Adopted	2019 Executive Recommended	2019 Adopted
5110/5142							
	51101382	MEO	RUSSO	4/9/2007	41,844	44,945	44,945
	51101415	MEO	AVERY	2/12/2018	36,635	37,547	37,547
	51101416	CEO I	BASALONE	10/18/1999	45,915	48,800	48,800
	51101418	MEO	EMRICH	5/28/2013	37,354	40,844	40,844
	51101445	MEO	VACANT		36,728	35,976	35,976
	51101448	CEO II	BROWN	11/13/1984	51,219	54,037	54,037
	51101469	MEO	HILTZ	4/16/2018	38,504	37,241	37,241
	51101474	EQ MTC LDR	WELLS	11/16/1998	50,989	54,914	54,914
	51101500	MEO	VACANT		41,844	35,976	35,976
	51101528	CEO I	MILLER	1/7/2002	45,901	48,567	48,567
	51101537	CEO I	NEWKIRK	1/9/1984	48,776	51,427	51,427
	51101546	CEO II	KORTRIGHT	3/29/2004	47,606	50,425	50,425
	51101553	MEO	BABCOCK	5/18/2015	37,354	40,844	40,844
	51101588	CEO II	PEDERSEN	6/30/2008	46,792	49,611	49,611
	51101616	MEO	WINNE	7/6/2015	33,909	38,417	38,417
	51101619	BRG CR LDR	KOUHOUPT	5/27/2003	47,606	53,466	53,466
	51101627	RD MTC LDR	BALOGH	8/8/2016	35,987	39,353	39,353
	51101630	CEO II	KELLY	7/16/2001	48,358	51,177	51,177
	51101631	HWY MTC SP	BROOKS	4/7/1986	57,483	60,677	60,677
	51101632	RD MTC LDR	WARREN	10/24/1988	53,682	56,627	56,627
	51101633	CEO I	PERUSO	12/15/2003	45,163	47,850	47,850
	51101634	CEO I	DEPUY	4/22/1985	48,776	51,427	51,427
	51101635	RD MTC LDR	ROTELLA	4/3/1983	53,682	56,627	56,627
	51101636	CEO II	MCLAUGHLI	5/29/2001	48,358	51,177	51,177
	51101637	BRG CR LDR	FRANO	4/1/2002	41,426	53,766	53,766
	51101641	MEO	SMITH	6/26/2017	33,909	38,313	38,313
	51101642	MEO	ROMAN	8/4/2008	41,844	44,349	44,349
	51101646	CEO I	FELTON	3/29/2004	45,163	47,815	47,815
	51101647	CEO II	MEAD	8/10/1998	48,807	52,325	52,325
	51101649	CEO I	DEITZ	10/15/2007	36,436	47,176	47,176
	51101650	MEO	VACANT		43,410	35,976	35,976
	51101651	MEO	BROOKS	3/19/2018	38,151	37,377	37,377
	51101652	CEO I	IBBOTSON	9/29/2008	44,349	47,001	47,001
	51101654	CEO I	MARANO	11/26/2007	44,349	47,082	47,082
	51101655	MEO	VACANT		37,053	35,976	35,976
	51101663	MEO	DAUENHEIMI	2/13/2006	42,561	45,163	45,163
	51101665	CEO I	JONES	8/13/2007	44,349	47,316	47,316
	51101701	CEO II	RUSSELL	8/17/2015	38,879	45,822	45,822
	51101702	CEO I	PAMPINELLA	3/24/1986	48,776	51,427	51,427
	51101705	RD MTC LDR	SHEELEY	11/13/1984	53,682	56,627	56,627
	51101706	RD MTC LDR	CAFALDO	10/18/1999	50,822	53,999	53,999
	51101715	MEO	VACANT		43,395	35,976	35,976

Division	Position #	Title			2018 Adopted	2019 Executive Recommended	2019 Adopted
5110/5142							
	51101723	MEO	SCOFIELD	8/8/2016	35,987	39,353	39,353
	51101805	HWY MTC SP	CRAFT	11/23/2015	57,483	51,133	51,133
	51101806	TREE MTC	BAUL	3/9/2009	48,358	52,200	52,200
	51101807	TREE MTC	GRANEY	5/12/2014	38,879	49,943	49,943
	51101808	CEO I	KOLLBECK	3/17/2008	44,349	47,001	47,001
	51101809	CEO I	CRESPINO	5/15/2000	45,915	48,567	48,567
	51101831	H&B FD MGR	WHITTAKER	1/24/1983	90,181	91,976	91,976
	51101835	MEO	BOUYEA	9/11/2017	33,909	38,084	38,084
	51101837	MEO	ACKERLEY	12/26/2017	33,909	37,768	37,768
	51101838	MEO	VACANT		38,296	35,976	35,976
	51101839	MEO	SHULTIS	2/16/2016	36,469	39,963	39,963
	51101840	MEO	FABIANO	2/20/2007	41,844	45,051	45,051
	51101841	MEO	BASEL	6/4/2007	41,844	44,820	44,820
	51101843	MEO	ROSENKRANS	6/13/2016	36,144	39,551	39,551
		Total Full Time Salary			4,416,190	4,691,708	4,650,449
		Other Part Time Pay			75,000	70,000	70,000
		Division Total			4,491,190	4,761,708	4,720,449
		Department Total			**4,491,190**	**4,761,708**	**4,720,449**
		Total Benefited Employees			97	98	97

E5130

Machinery

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
5130					
	51301054	AUT MEC II	50,822	53,766	53,766
	51301058	AUT MEC II	53,682	56,627	56,627
	51301068	AUT MEC II	50,070	53,014	53,014
	51301076	AUT MEC II	53,682	56,627	56,627
	51301080	GAR SUPV	69,321	69,322	69,322
	51301096	AUT MEC II	50,070	53,014	53,014
	51301112	WELDER	49,256	52,200	52,200
	51301135	WELDER	50,070	43,952	43,952
	51301142	SGN CR LDR	46,792	0	0
	51301208	WELDER	49,256	52,200	52,200
	51301228	LD AUT MEC	53,682	54,960	54,960
	51301257	SR TR CHGR	53,682	53,014	53,014
	51301340	AUT MEC II	51,271	54,914	54,914
	51301341	AUT MEC II	50,070	43,952	43,952
	51301353	AUT MEC II	50,822	45,287	45,287
	51301405	AUT MEC II	50,822	53,766	53,766
	51301501	AUT PT CLK	36,436	48,567	48,567
	51301587	MACHINIST	47,064	49,715	49,715
	51301589	WELDER	53,682	56,627	56,627
	51301624	AUT MEC II	49,256	52,546	52,546
	51301727	AUT MEC II	49,256	52,200	52,200
	51301814	AUT MEC II	51,178	54,914	54,914
		Total Full Time Salary	1,120,242	1,111,184	1,111,184
		Division Total	1,120,242	1,111,184	1,111,184
		Department Total	**1,120,242**	**1,111,184**	**1,111,184**
		Total Benefited Employees	22	21	21

S1710 Workers' Compensation Administration

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	2019 Adopted
1332					
	17101003	SR C/D EX	50,261	0	0
	17101016	CO INS OFF	86,216	87,934	87,934
	17101818	ADM AST/T	19,984	53,111	53,111
		Total Full Time Salary	156,461	141,045	141,045
		Division Total	156,461	141,045	141,045
		Department Total	**156,461**	**141,045**	**141,045**
		Total Benefited Employees	2	2	2