ULSTER COUNTY

ADOPTED OPERATING BUDGET

2021

ULSTER COUNTY
2021 ADOPTED BUDGET
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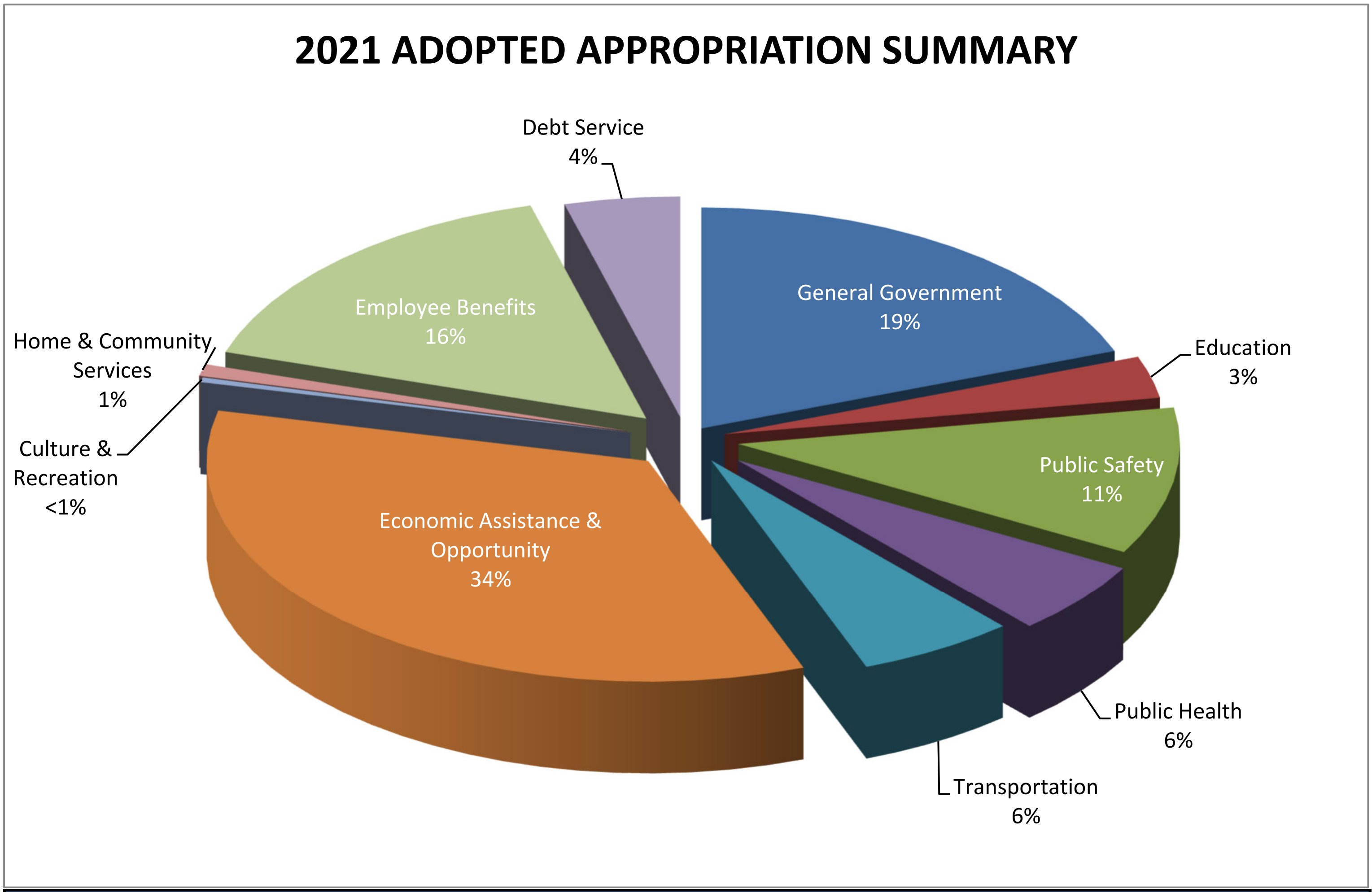
2021 Adopted Budget Summary

2021 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	$55,121,267				$9,411,574		$64,532,841	19.30%
Education	$10,235,863						$10,235,863	3.06%
Public Safety	$35,983,723						$35,983,723	10.76%
Public Health	$18,063,056						$18,063,056	5.40%
Transportation	$4,883,913		$11,523,336	$2,859,611			$19,266,860	5.76%
Economic Assistance & Opportunity	$113,166,785	$1,765,787					$114,932,572	34.37%
Culture & Recreation	$1,165,549						$1,165,549	0.35%
Home & Community Services	$2,876,146						$2,876,146	0.86%
Employee Benefits	$49,107,649	$315,253	$3,077,681	$584,789	$72,984		$53,158,356	15.90%
Debt Service	$1,000,000					$13,145,698	$14,145,698	4.23%
Total	**$291,603,951**	**$2,081,040**	**$14,601,017**	**$3,444,400**	**$9,484,558**	**$13,145,698**	**$334,360,664**	**100%**

2021 Adopted Budget Summary

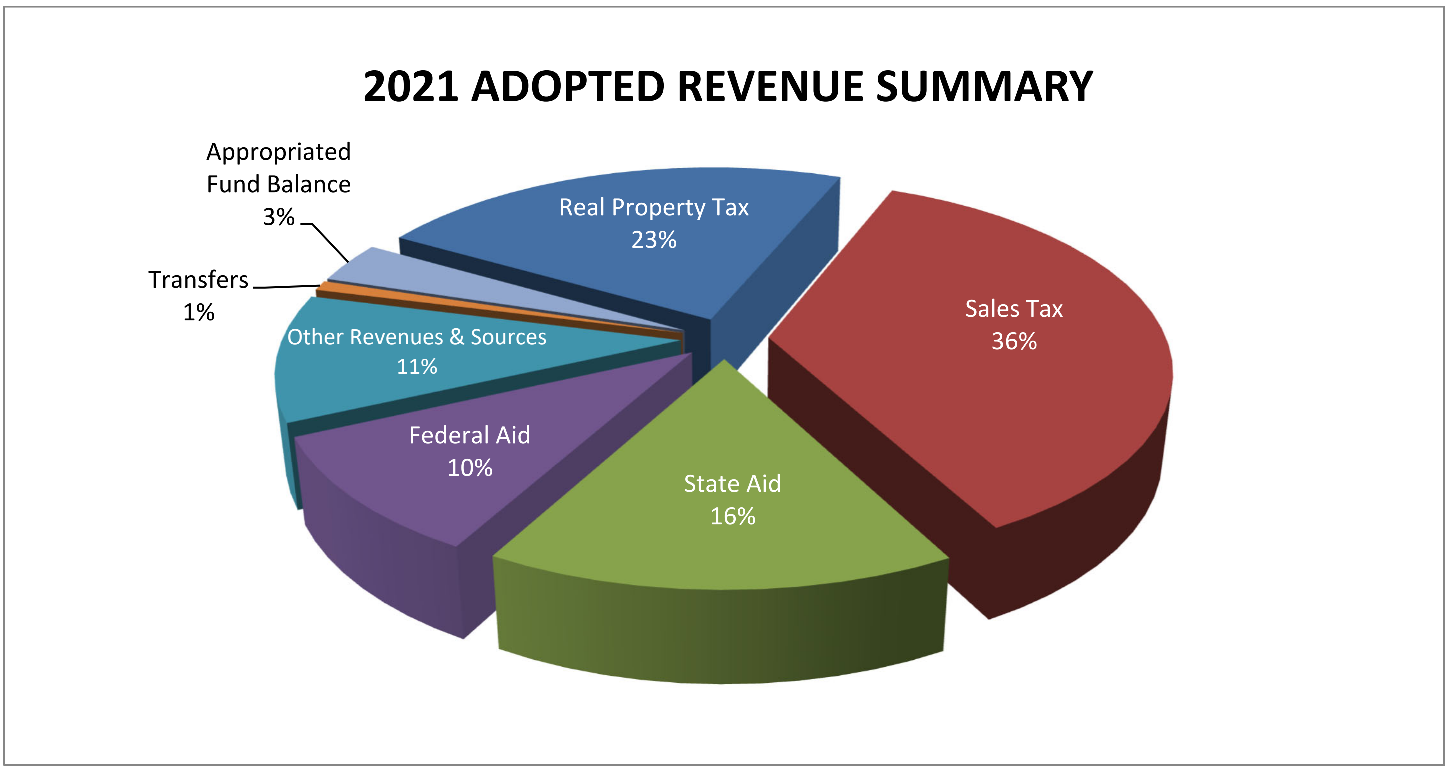


2021 Adopted Budget
Selected Departments By Type

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	College Chargebacks	E-911	WIC	Highway
Veterans		Human Rights		County Executive		Probation	Mental Health	Snow Removal
Office of Aging				County Clerk		Safety Inspection		Machinery
Weights & Measures				Board of Elections		Fire Coordinator		Engineering

2021 Adopted Budget Summary

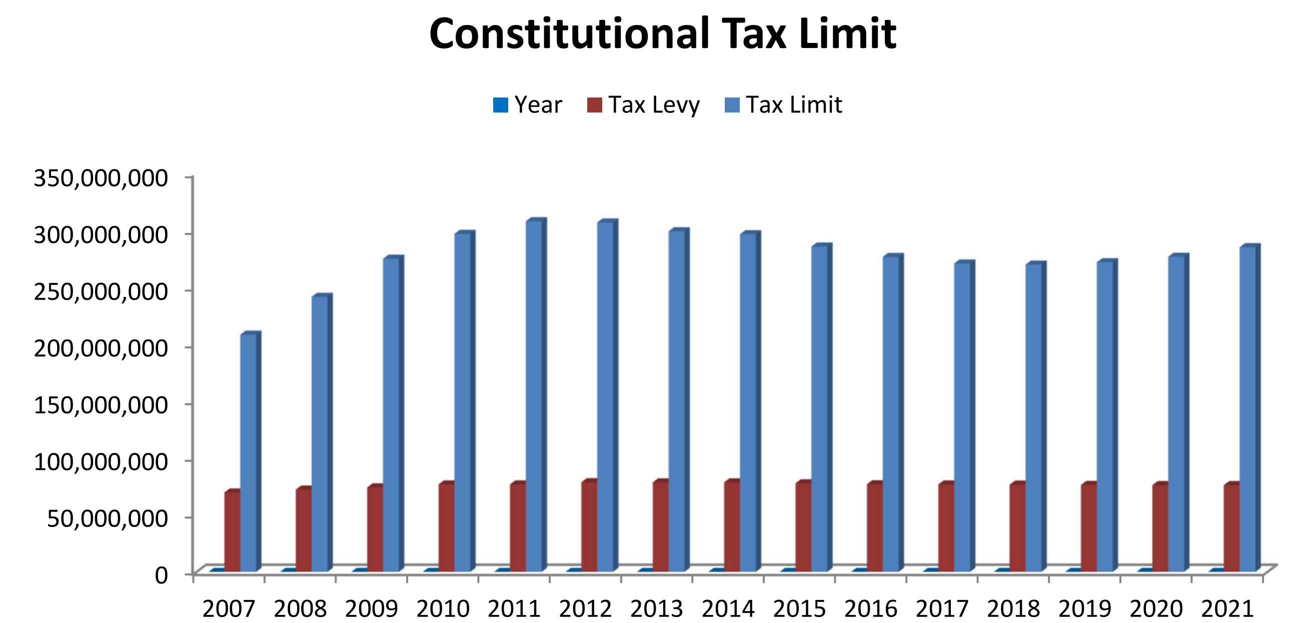
2021 Adopted Budget Revenue Summary Revenue Summary By Type		
	2021 Adopted Budget	**Percent of Budget**
Real Property Tax	$76,317,758	22.82%
Sales Tax	$120,559,288	36.06%
State Aid	$52,910,151	15.82%
Federal Aid	$33,837,478	10.12%
Other Revenues & Sources	$36,151,661	10.81%
Transfers	$2,828,546	0.85%
Appropriated Fund Balance	$11,755,782	3.52%
Total	**$334,360,664**	**100.00%**



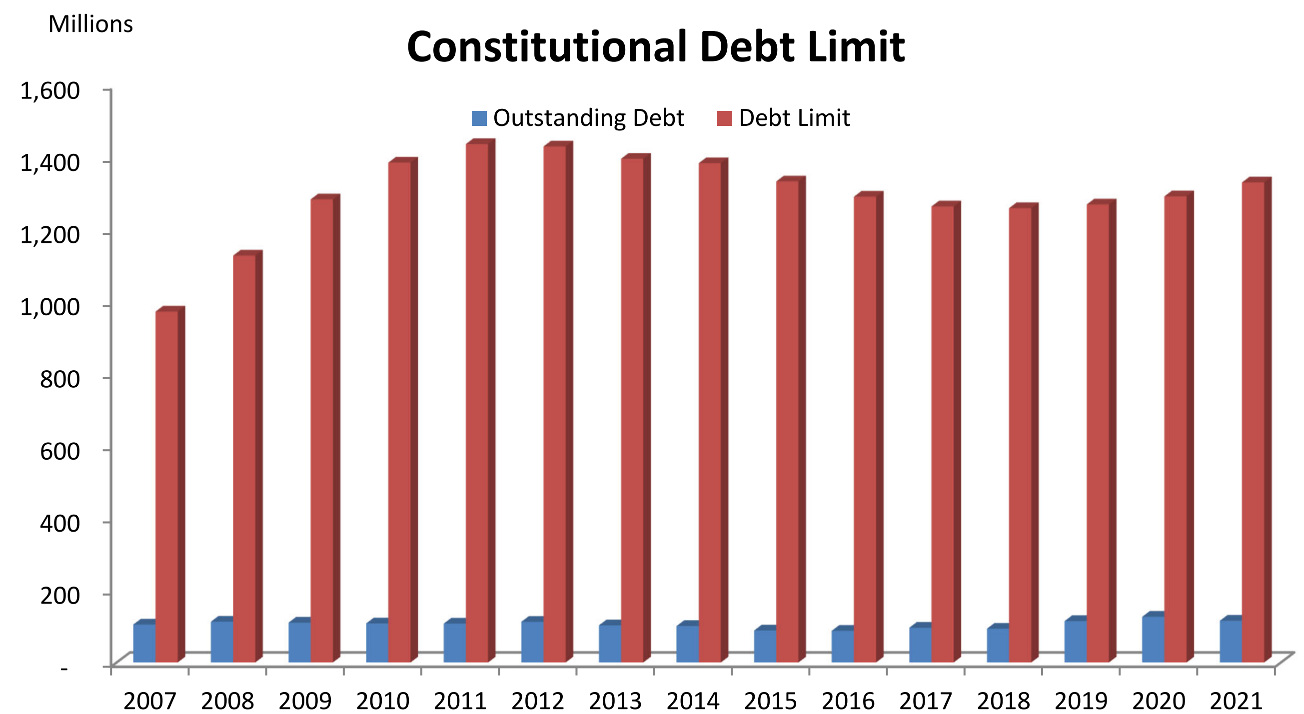
2021 Adopted Budget Summary

2021 Adopted Budget Payroll Summary			
	2020 Adopted Budget	**2021 Adopted Budget**	**Change**
Regular Pay	$77,856,403	$72,301,962	($5,554,441)
Part Time Pay	$5,325,028	$4,915,121	($409,907)
Overtime	$3,403,846	$3,389,976	($13,870)
Separation Pay	$1,364,000	$1,896,200	$532,200
Holiday Pay	$918,781	$921,631	$2,850
Longevity	$620,256	$620,908	$652
Differential Pay	$546,503	$511,839	($34,664)
On Call Pay	$521,175	$502,675	($18,500)
207C Pay	$252,000	$254,000	$2,000
Line Up Pay	$266,500	$220,000	($46,500)
Stipend Pay	$83,000	$83,000	$0
Total	**$91,157,492**	**$85,617,312**	**($5,540,180)**

2021 Adopted Budget Summary

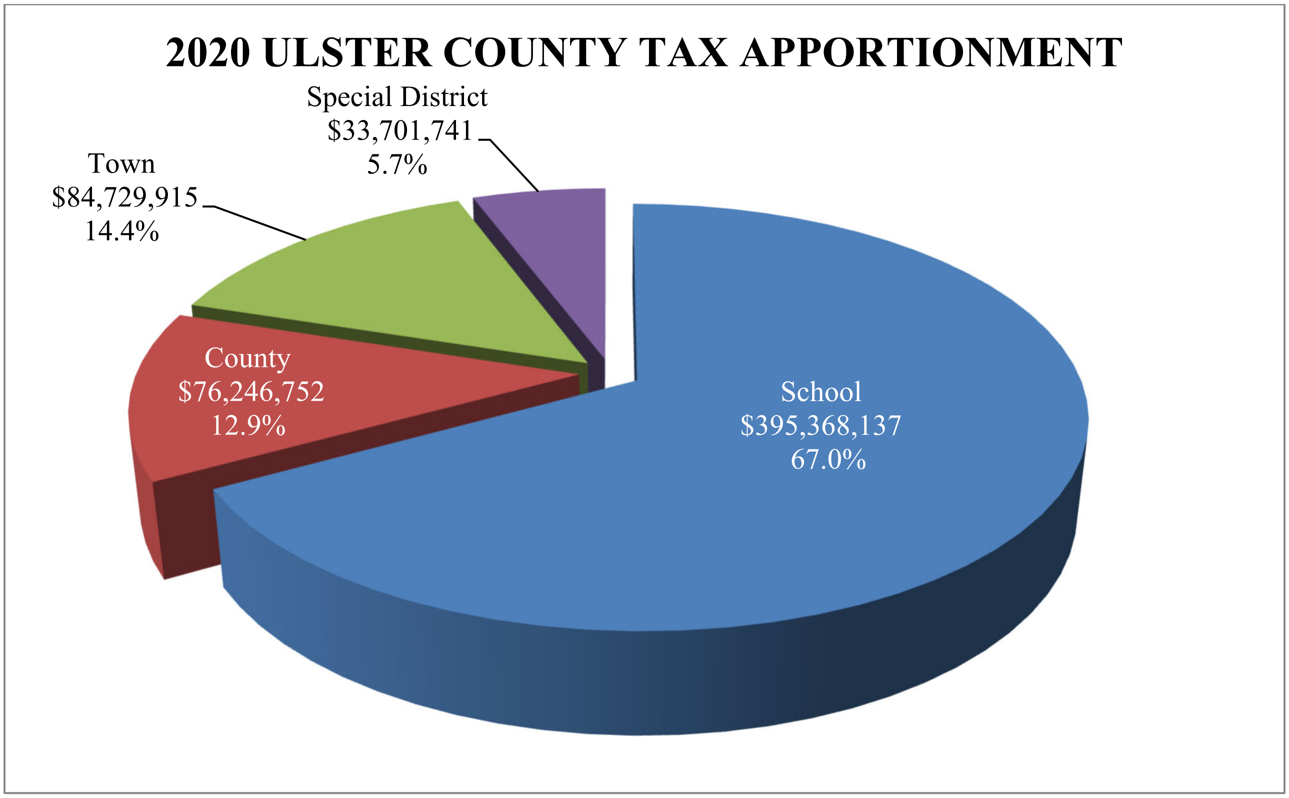


Ulster County's 2021 adopted property tax levy is 26.76% of its taxing power.



Ulster County's outstanding debt is 8.69% of the constitutional limit for the adopted budget.

2021 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	3,162,922	2,845,243	(317,679)
County Attorney	A	County Attorney	1,560,570	-	(1,560,570)
County Executive	A	County Executive	1,296,757	-	(1,296,757)
	A	Historian	1,750	-	(1,750)
Economic Development	A	Economic Development	768,768	-	(768,768)
Emerg. Mgt	A	E911 - Public Safety Communications	4,387,737	2,338,543	(2,049,194)
	A	Arson Task Force	248,536	172,570	(75,966)
	A	Fire Coordinator	153,175	-	(153,175)
Employment & Training	B	Employment and Training	902,490	902,490	-
	B	Job Training Services	873,550	873,550	-
	B	Participant Support	5,000	5,000	-
Environment	A	Environmental Control	677,183	256,561	(420,622)
Finance	A	Bond Anticipation Notes	1,000,000	500,000	(500,000)
	A	Budget	573,170	-	(573,170)
	A	Community College Tuition	3,825,000	75,000	(3,750,000)
	A	Contribution to Community College	6,400,863	-	(6,400,863)
	A	Finance	3,713,623	9,607,658	5,894,035
	A	Real Property	505,687	14,500	(491,187)
	B	Rehabilitation Loans & Grants	300,000	300,000	-
	A	Retirement	674,512	674,512	-
	A	Sales Tax	17,481,097	120,559,288	103,078,191
	A	Unified Court Budget Costs	28,500	-	(28,500)
	V	Debt Service Fund	13,145,698	45,000	(13,100,698)
Human Rights	A	Human Rights Commission	136,579	-	(136,579)
Information Services	A	Information Services	6,564,123	105,112	(6,459,011)
Insurance	A	Disability Insurance	80,738	7,400	(73,338)
	A	Insurance, Unallocated	4,951,920	355,000	(4,596,920)
	S	Self Insurance Fund	9,484,558	9,484,558	-
Mental Health	A	Contracted Narcotics Addiction Cntrl	1,046,156	936,516	(109,640)
	A	Mental Health Administration	1,383,261	758,487	(624,774)
	A	Mental Health Programs	992,014	9,000	(983,014)
	A	Mental Health Services, Contracted	9,439,071	7,198,547	(2,240,524)
	A	Psychiatric Expend, Criminal	850,000	-	(850,000)
Personnel	A	Hospital & Medical Insurance	3,093,556	1,200,000	(1,893,556)
	A	Other Benefits	2,559,475	-	(2,559,475)
	A	Personnel	1,447,138	14,000	(1,433,138)
	A	Unemployment Insurance	100,000	-	(100,000)
Planning	A	Planning	1,252,934	495,000	(757,934)
Probation	A	Probation	7,221,926	2,722,539	(4,499,387)
	A	Rehabilitation Services	189,404	40,750	(148,654)
Public Defender	A	Public Defender	4,107,642	2,035,026	(2,072,616)
Public Health	A	Medical Examiner	856,692	550	(856,142)
	A	Other Education	10,000	10,000	-
	A	Public Health	6,330,682	4,102,046	(2,228,636)
	A	WIC Program	802,821	802,447	(374)
Public Works	A	Buildings and Grounds	8,926,341	955,430	(7,970,911)
	A	Central Garage	857,847	405,500	(452,347)
	A	Off-Street Parking	66,405	51,200	(15,205)
	A	Parks	501,624	199,100	(302,524)
	A	Public Works Administration	1,109,123	1,215,000	105,877
	D	Engineering	475,091	-	(475,091)
	D	Highway Administration	3,144,471	-	(3,144,471)
	D	Maintenance of Roads and Bridges	4,115,671	63,500	(4,052,171)
	D	Permanent Improvements	3,686,418	3,686,418	-
Public Works	D	Snow Removal	3,179,366	110,000	(3,069,366)
	E	Machinery	3,146,900	56,000	(3,090,900)
	E	Stockpile	297,500	-	(297,500)
Purchasing	A	Purchasing	1,216,702	210,000	(1,006,702)
Safety	A	Safety Inspection	440,160	-	(440,160)

Summary By Responsibility Center

Responsibility Center	Fund	Department Title	Appropriations	Est. Revenue	Net County Share
Social Services	A	Child Care	33,355,000	20,456,787	(12,898,213)
	A	Day Care	2,900,000	2,731,482	(168,518)
	A	Emergency Aid for Adults	140,000	70,630	(69,370)
	A	Family Assistance	9,800,000	8,825,541	(974,459)
	A	Home Energy Assistance	150,000	126,392	(23,608)
	A	Juvenile Delinquent	700,000	306,486	(393,514)
	A	Medical Assistance	25,000	(465,000)	(490,000)
	A	Medical Assistance - MMIS	33,124,580	490,000	(32,634,580)
	A	Safety Net	7,100,000	2,545,458	(4,554,542)
	A	Services for Recipients	950,000	659,083	(290,917)
	A	Social Services Administration	29,133,452	22,552,453	(6,580,999)
	A	State Training School	575,000	-	(575,000)
Tourism	A	Tourism	982,263	87,620	(894,643)
UCAT	A	Bus Operations	6,721,816	5,273,000	(1,448,816)
Veterans	A	Veterans Services	897,845	415,282	(482,563)
Weights & Measures	A	Weights & Measures	205,702	100,242	(105,460)
Youth Bureau	A	Youth Programs	553,722	339,412	(214,310)
		Total County Executive	**283,065,277**	**240,913,909**	**(42,151,368)**
Legislature					
	A	Conservation	453,500	-	(453,500)
	A	Contingent Account	273,874	-	(273,874)
	A	Elections	2,268,937	305,000	(1,963,937)
	A	Legislative Board	872,128	-	(872,128)
	A	Legislative Board, Clerk of	1,302,230	-	(1,302,230)
	A	Municipal Association Dues	40,438	-	(40,438)
	A	Other Economic Opportunity	28,750	-	(28,750)
	A	Libraries	84,500	-	(84,500)
	A	Other Performing Arts	114,750	-	(114,750)
	A	Other Home & Community Service	227,250	-	(227,250)
		Total Legislature	**5,666,357**	**305,000**	**(5,361,357)**
Comptroller					
	A	**Comptroller**	**862,335**	**-**	**(862,335)**
County Clerk					
	A	**County Clerk**	**4,284,833**	**2,709,327**	**(1,575,506)**
District Attorney					
	A	**District Attorney**	**4,967,575**	**674,181**	**(4,293,394)**
Sheriff					
	A	Drug Investigations	658,675	4,500	(654,175)
	A	Jail	22,307,884	529,800	(21,778,084)
	A	Sheriff	12,547,728	1,900,407	(10,647,321)
		Total Sheriff	**35,514,287**	**2,434,707**	**(33,079,580)**

ALL FUNDS			
Totals	**334,360,664**	**247,037,124**	**(87,323,540)**
Appropriated Fund Balance	**-**	**11,755,782**	**11,755,782**
Real Property Tax	**-**	**76,317,758**	**76,317,758**
Deferred Property Tax	**-**	**(750,000)**	**(750,000)**
GRAND TOTALS	**$ 334,360,664**	**$ 334,360,664**	**-**

STATEMENT OF DEBT

As of December 31, 2020

DEBT OUTSTANDING	ISSUE DATE	MATURITY DATE	INTEREST RATE	PRINCIPAL OUTSTANDING
Serial Bonds: County				
Public Improvements (Refunding Bond)	June-2012	November-2024	4.29%	7,365,000
Law Enforcement Center (Refunding Bond)	June-2012	November-2029	4.44%	23,720,000
Public Improvements	November-2014	November-2027	2.00%	2,205,000
Public Improvements (Refunding Bond)	March-2015	November-2023	3.67%	1,527,171
Public Improvements	November-2015	November-2028	2.09%	3,615,000
Public Improvements	November-2016	November-2026	1.90%	574,900
Public Improvements	November-2016	November-2026	2.27%	8,895,000
Public Improvements	November-2017	November-2028	2.19%	5,910,000
Public Improvements	November-2018	November-2033	3.14%	6,230,000
Public Improvements (Refunding Bond)	November-2019	November-2027	4.39%	3,334,585
Public Improvements	November-2019	November-2037	2.33%	21,920,000
Public Improvements (Refunding Bond)	November-2020	November-2028	3.67%	1,645,000
Public Improvements	November-2020	November-2034	2.00%	8,673,654
Serial Bonds: County				**$ 95,615,310**
Serial Bonds: UTASC				
Tobacco Bonds	September-2016	December-2034	2.00-6.75%	29,620,000
Tobacco Bonds	November-2005	December-2027	6.00-7.85%	4,797,150
Serial Bonds: UTASC				**$ 34,417,150**
Total Serial Bonds: County				**$ 130,032,460**
Serial Bonds: UCCC				
Public Improvements (Refunding Bond)	March-2015	November-2023	3.67%	317,829
Public Improvements	November-2016	November-2026	1.90%	110,100
Public Improvements (Refunding Bond)	November-2019	November-2027	4.39%	665,415
Total Serial Bonds: UCCC				**$ 1,093,344**
Total Serial Bonds per Long-Term Debt:				**$ 131,125,804**

STATEMENT OF DEBT
As of December 31, 2020

DEBT OUTSTANDING	PROJECT #	ISSUE DATE	MATURITY DATE	INTEREST RATE	PRINCIPAL OUTSTANDING
Bond Anticipation Notes:					
HVAC Weatherization Various Cnty Bldgs	392-402	November-2020	November-2021	1.25%	1,200,000
Reconstruction of Various Roads	463	November-2020	November-2021	1.25%	110,000
UCCC Technology Upgrade	481	November-2020	November-2021	1.25%	190,000
Public Safety Training Center	483	November-2020	November-2021	1.25%	6,785,000
Public Safety Enterprise Software	487	November-2020	November-2021	1.25%	2,330,000
Reconstruction of Various Roads	497	November-2020	November-2021	1.25%	240,000
Wolven Bridge Replacement	505	November-2020	November-2021	1.25%	50,000
UCLEC Energy Project	519	November-2020	November-2021	1.25%	500,000
Highway Safety Program	520	November-2020	November-2021	1.25%	370,000
Reconstruction of Various Roads	526	November-2020	November-2021	1.25%	330,000
Reconstruction of Various Roads	526	November-2020	November-2021	1.25%	425,000
Veterans Cemetery Renovations	528	November-2020	November-2021	1.25%	170,400
Mass Transit Buses	529	November-2020	November-2021	1.25%	450,000
Stone Arch Bridge Replacement	531	November-2020	November-2021	1.25%	235,000
Maltby Hollow Bridge Replacement	533	November-2020	November-2021	1.25%	40,000
Reconstruction of Various Roads	534	November-2020	November-2021	1.25%	650,000
Body Camera Purchase	535	November-2020	November-2021	1.25%	255,000
County Fleet Vehicles	537	November-2020	November-2021	1.25%	805,000
Purchase Highway Equipment	538	November-2020	November-2021	1.25%	2,545,000
Shawangunk Kill Bridge Replacement	539	November-2020	November-2021	1.25%	350,000
HVAC Replacement - Info Services	549	November-2020	November-2021	1.25%	70,000
Fairgrounds Improvements	550	November-2020	November-2021	1.25%	45,000
Creekside Drive Road Settlement	551	November-2020	November-2021	1.25%	360,000
River Road Drainage Project	553	November-2020	November-2021	1.25%	560,000
Bridge Flag Response	559	November-2020	November-2021	1.25%	50,000
Floyd Ackert Bridge Reconstruction	561	November-2020	November-2021	1.25%	175,000
Total Bond Anticipation Notes:					**$ 19,290,400**
TOTAL DEBT OUTSTANDING: ***(Includes Tobacco Debt of $34,739,688)***					**$ 150,416,204**

DEBT AUTHORIZED AND UNISSUED

As of December 31, 2020

SERIAL BONDS AUTHORIZED/UNISSUED	PROJECT NUMBER	AUTHORIZATION MONTH	AUTHORIZED AMOUNT UNISSUED
Tongore Bridge	261	Feb. 2017	7,777
Rail Trail Connector	334	Mar. 2010, Aug. 2014, Jun. 2018	44,144
ADA Compliance Projects	345-351	Sept. 2017	378,555
Sundown Bridge	390	Apr. 2013, Feb. 2019	970,000
Varous County Buildings - HVAC Weatherization	392-402	Aug. 2015	2,500,000
Perrine's Bridge Restoration	452	Apr. 2015	350,000
SUNY Ulster Furniture	465	Jan. 2016	43,931
SUNY Ulster Gym Wall Replacement	466	Jan. 2016, Jun. 2019	405,807
SUNY Ulster Vanerlyn Pedestrian Bridge Construction	468	Jan. 2016, Jun. 2019	191,915
SUNY Ulster Water Supply Extenstion Project	469	Jan. 2016, Nov. 2019	2,078,743
Slope Analysis & Stabilization	475	Mar. 2016, Apr. 2018, Oct. 2018, Dec. 2019	883,730
Midtown Linear Park	479	Dec. 2017	95,049
UCCC Technology Facility Upgrades	481	Jul. 2016	107,509
Countywide Radio System	482	Aug. 2016, Mar. 2019, Dec. 2019, Feb. 2020	10,030,992
Fire Training Center	483	Aug. 2016, Oct. 2018, Dec. 2018, Jul. 2019	4,713,126
UCCC Water Storage Tank Replacement	485	Oct. 2016, Dec. 2019	281,983
UCCC Window Replacement Project	486	Oct. 2016, Sept. 2019	1,120,000
Public Safety Enterprise Software	487	Dec. 2016	3,000,000
Rt. 299 Shoulder Installation	488		
UCCC Dewitt Library Roof Replacement	489	Dec. 2016, Jun. 2019, Aug. 2019	1,753,125
UCCC Facility Master Plan	491	Sept. 2018	285,000
UCCC Door Replacement Plan	493	Sept. 2018	612,000
Golden Hill Water Tower	495	Mar. 2017	640,640
Public Works Admin. Building Renovations	502	Mar. 2017	56,000
Wolven Bridge	505	Jul. 2017, Apr. 2018, Sept. 2018	209,535
Fantinekill Bridge Replacement	508	Jul. 2017, May 2018, Sept. 2018	193,466
UCAT Equipment & Facility Upgrades	513	Dec. 2017, Dec. 2018	697,883
Mass Transit Buses	514	Dec. 2017	1,055,081
UCLEC Energy Upgrades	519	Mar. 2018, Sept. 2018, Jun. 2019, Feb. 2020, Dec. 2020	437,500
Highway Safety Program	520	Mar. 2018	400,000
UCCC Burroughs Renovations	524	Mar. 2018	438,010
UCCC Classroom Renovations	527	Jun. 2018	435,284
Veterans' Cemetary	528	Oct. 2018, Aug. 2019, May 2020	170,400
Mass Transit Buses	529	Dec. 2018, Nov. 2019, Nov. 2020	3,871,788
Maltby Hollow Bridge Replacement	533	Mar. 2019, Nov. 2020	1,370,000
Body Camera Purchase	535	Apr. 2019	251,076
Purchase of County Fleet Vehicles	537	Apr. 2019	805,000
Highway and Bridge Equipment Purchase	538	Apr. 2019	2,545,000
Shawangunk Kill Bridge Rehab	539	Apr. 2019	329,094
Samsonville Road Culvert	540	Apr. 2019	550,000
UCCC Facilities Equipment	541	Jun. 2019	11,344
UCCC HVAC Upgrades	542	Jul. 2019	200,000
UCCC Furniture Replacement	545	Jun. 2019	300,000
UCCC Technology Upgrades	546	Jun,. 2019	241,001
Bushkill Bridge Improvement	547	Jul. 2019	200,000
DSS Basement Restoration	548	Oct. 2019	31,000
HVAC Replacment - IS	549	Oct. 2019	74,600
County Fairgrounds Improvements	550	Aug. 2019, Mar. 2020	118,400
Creekside Drive Road Settlement	551	Aug. 2019	360,000
UCCC-KCSU Roof Safety Imporovement	552	Oct. 2019	90,000
River Road Drainage Project	553	Nov. 2019	560,000
Relocation of Various Departments	556	Feb. 2020	165,000
Card Readers for Substations	558	Feb. 2020	44,000
Bridge Flag Response	559	Feb. 2020	100,000
DPW Large Culvert Inspections	560	Feb. 2020	48,000
Floyd Ackert Bridge	561	Feb. 2020	175,000
Various Embankment Repairs	562	Feb. 2020	153,000
Various Roads Pavement Preserve	563	Feb. 2020	650,000
Crawford Brdige Replacement	565	Mar. 2020	195,000

DEBT AUTHORIZED AND UNISSUED

As of December 31, 2020

SERIAL BONDS AUTHORIZED/UNISSUED	PROJECT NUMBER	AUTHORIZATION MONTH	AUTHORIZED AMOUNT UNISSUED
Fox Hollow Bridge Replacement	566	Mar. 2020	195,000
Sheriff Rapid Response Vessel	567	Mar. 2020	329,491
Electric Bus Charging Infrastructure	568	Mar. 2020	256,606
Sheriff Live Scan Upgrade	571	Jun. 2020	175,000
Wittenberg Road Culvert	572	Jul. 2020	62,000
UCAT Rooftop Solar Installation	574	Sept. 2020	100,000
Calibration Trailer Purchase	575	Oct. 2020	40,000
UC Enterprise West	576	Nov. 2020	399,282
McKinstry Bridge Replacement	577	Dec. 2020	120,000
TOTAL SERIAL BONDS/BANS			**$ 49,702,867**
REVENUE ANTICIPATION NOTES			
Sales and Compensating Use Taxes		Jan. 2020	15,000,000
TOTAL REVENUE ANTICIPATION NOTES			**$ 15,000,000**
TAX ANTICIPATION NOTES			
Real Property Taxes (2020)		Jan. 2020	20,000,000
TOTAL TAX ANTICIPATION NOTES			**$ 20,000,000**
TOTAL DEBT AUTHORIZED AND UNISSUED:			**$ 84,702,867**

GENERAL FUND

Department 1010 Legislative Board
Division 1001 Legislative Board

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Dept Request	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	334,710	335,500	335,500	335,500	335,500	335,500
4580 - Conference Expenses	3,313	8,000	8,000	8,000	8,000	8,000
4590 - Travel	13,336	16,000	16,000	16,000	16,000	16,000
8000 - Retirement	48,812	52,800	52,800	-	60,343	60,343
8010 - Social Security/FICA	23,338	25,666	25,666	-	25,666	25,666
8020 - Health Insurance	422,185	431,843	431,843	-	426,619	426,619
Division Total	845,694	869,809	869,809	359,500	872,128	872,128

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Dept Request	2021 Executive Recommendation	2021 Adopted Budget
3000 - Real Property Taxes	47,501,991	50,665,137	50,665,137	-	54,487,561	54,487,561
Division Total	47,501,991	50,665,137	50,665,137	-	54,487,561	54,487,561

Department Expense Total	**845,694**	**869,809**	**869,809**	**359,500**	**872,128**	**872,128**
Department Revenue Total	**47,501,991**	**50,665,137**	**50,665,137**	**-**	**54,487,561**	**54,487,561**

GENERAL FUND

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

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Dept Request	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	415,134	470,931	470,931	473,619	473,619	473,619
1400 - Part Time Pay	116,197	113,906	113,906	113,904	113,904	113,904
1420 - Contractual Pays	12,250	16,000	16,000	15,750	15,750	15,750
2000 - Office Equipment	522	3,000	3,000	3,000	3,000	3,000
2200 - Computer Equipment	7,550	-	-	-	-	-
4000 - Supplies	5,571	6,000	6,000	6,000	6,000	6,000
4300 - Professional Services	189,114	316,212	324,212	316,212	316,212	316,212
4590 - Travel	0	300	300	300	300	300
4600 - Misc Contractual Expense	16,984	36,135	54,859	36,135	36,135	36,135
8000 - Retirement	83,598	86,918	86,918	-	105,673	105,673
8010 - Social Security/FICA	38,992	45,941	45,941	-	46,151	46,151
8020 - Health Insurance	165,201	168,982	168,982	-	185,486	185,486
Division Total	1,051,113	1,264,325	1,291,049	964,920	1,302,230	1,302,230
Department Expense Total	**1,051,113**	**1,264,325**	**1,291,049**	**964,920**	**1,302,230**	**1,302,230**

Department 1110 Municipal Court
Division 1016 Court Security

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Dept Request	2021 Executive Recommendation	2021 Adopted Budget
1400 - Part Time Pay	3,800	-	-	-	-	-
8010 - Social Security/FICA	291	-	-	-	-	-
Division Total	4,091	-	-	-	-	-

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Dept Request	2021 Executive Recommendation	2021 Adopted Budget
3300 - State Aid	3,585	-	-	-	-	-
Division Total	3,585	-	-	-	-	-

Department Expense Total	**4,091**	**-**	**-**	**-**	**-**	**-**
Department Revenue Total	**3,585**	**-**	**-**	**-**	**-**	**-**

GENERAL FUND

Department 1162 Unified Court Budget Costs
Division 1026 Justices & Const

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4300 - Professional Services	31,839	28,500	28,500	28,500	28,500
Division Total	31,839	28,500	28,500	28,500	28,500
Department Expense Total	31,839	28,500	28,500	28,500	28,500

GENERAL FUND

Department 1165 District Attorney
Division 1031 DA

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Dept Request	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	2,186,772	2,366,145	2,202,145	2,246,236	2,246,236	2,285,341
1400 - Part Time Pay	707,425	583,258	747,258	614,705	614,705	614,705
1420 - Contractual Pays	98,950	111,850	100,600	91,500	85,250	85,250
2100 - Vehicles	-	-	35,000	-	-	-
2200 - Computer Equipment	1,399	-	-	-	-	-
2300 - Other Equipment	13,639	-	13,022	-	-	-
4000 - Supplies	35,883	33,000	36,066	33,700	33,700	33,700
4300 - Professional Services	225,689	300,000	247,975	286,000	286,000	286,000
4580 - Conference Expenses	3,827	3,500	3,500	3,000	3,000	3,000
4590 - Travel	15,952	14,000	14,000	10,000	10,000	10,000
4600 - Misc Contractual Expense	62,095	62,140	71,579	57,040	57,040	57,040
4670 - Communication Expenses	12,020	22,000	17,525	22,000	22,000	22,000
4690 - Maintenance	-	500	500	6,460	6,460	6,460
4710 - Law Enforce Activities	57,794	85,000	82,418	80,000	80,000	80,000
8000 - Retirement	436,500	424,297	424,297	-	483,416	490,451
8010 - Social Security/FICA	214,373	234,405	234,405	-	225,384	228,376
8020 - Health Insurance	697,536	751,032	751,032	-	741,946	765,252
Division Total	4,769,853	4,991,127	4,981,322	3,450,641	4,895,137	4,967,575

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Dept Request	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	400	2,500.00	2,500.00	2,500	2,500	2,500
3200 - Intergovernmental Charge	-	16,000.00	16,000.00	10,000	10,000	10,000
3260 - Fines & Forfeitures	2,998	52,500.00	52,500.00	102,500	102,500	102,500
3300 - State Aid	314,327	309,181.00	309,181.00	384,181	384,181	384,181
3400 - Federal Aid	28,767	30,000.00	30,000.00	-	-	-
3600 - Intra-fund Revenues	218,624	264,325.00	264,325.00	175,000	175,000	175,000
Division Total	565,115	674,506	674,506	674,181	674,181	674,181

Department Expense Total	**4,769,853**	**4,991,127**	**4,981,322**	**3,450,641**	**4,895,137**	**4,967,575**
Department Revenue Total	**565,115**	**674,506**	**674,506**	**674,181**	**674,181**	**674,181**

GENERAL FUND

Department 1170 Public Defender
Division 1046 Public Defender

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	894,501	817,305	1,139,610	902,992	902,992
1400 - Part Time Pay	672,305	662,141	556,391	549,455	549,455
1420 - Contractual Pays	43,270	50,488	51,238	50,488	50,488
2000 - Office Equipment	8,483	-	-	-	-
4000 - Supplies	5,967	6,000	3,500	6,000	6,000
4300 - Professional Services	16,280	27,000	17,000	19,000	19,000
4580 - Conference Expenses	3,659	7,600	600	-	-
4590 - Travel	6,589	5,500	5,000	5,500	5,500
4600 - Misc Contractual Expense	7,206	8,602	6,602	7,925	7,925
4610 - Contr Expense Reduction	-	-	22,000	-	-
8000 - Retirement	252,080	345,665	343,383	430,282	428,142
8010 - Social Security/FICA	118,061	116,570	117,665	114,975	114,975
8020 - Health Insurance	550,677	732,256	727,996	741,946	741,946
Division Total	2,579,077	2,779,127	2,990,985	2,828,563	2,826,423

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3300 - State Aid	14,008	817,178	817,178	401,561	401,561
Division Total	14,008	817,178	817,178	401,561	401,561

Department 1170 Public Defender
Division 1047 Defender Based Advocate

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	57,924.27	58,156	58,156	58,424	58,424
1400 - Part Time Pay	23,609.48	23,704	23,704	23,614	23,614
4000 - Supplies	199.55	200	200	200	200
8010 - Social Security/FICA	6,010.44	6,263	6,263	6,276	6,276
Division Total	87,744	88,323	88,323	88,514	88,514

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3300 - State Aid	11,394	10,998	10,998	10,998	10,998
Division Total	11,394	10,998	10,998	10,998	10,998

Division 1048 Hurell-Harring

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	5,328.26	559,867	366,867	815,935	804,038
1400 - Part Time Pay	0.00	106,475	81,974	65,497	65,497
1420 - Contractual Pays	3,670.24	100,000	100,000	100,000	100,000
2200 - Computer Equipment	2,349.68	50,000	64,597	35,000	35,000
4000 - Supplies	0.00	-	7,000	10,000	10,000
4590 - Travel	0.00			24,000	24,000
4600 - Misc Contractual Exp	330.00	97,673	75,273	80,000	80,000
8010 - Social Security/FICA	333.33	58,626	57,516	75,080	74,170
Division Total	12,012	972,641	753,227	1,205,512	1,192,705

GENERAL FUND

Department 1170 Public Defender
Division 1048 Hurell-Harring

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3300 - State Aid	-	1,220,329	1,198,176	1,637,414	1,622,467
Division Total	-	1,220,329	1,198,176	1,637,414	1,622,467

Department Expense Total	**2,678,832**	**3,840,091**	**3,832,535**	**4,122,589**	**4,107,642**
Department Revenue Total	**25,402**	**2,048,505**	**2,026,352**	**2,049,973**	**2,035,026**

GENERAL FUND

Department 1185 Medical Examiner
Division 1061 Medical Examiner

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	67,890	69,509	69,509	69,243	69,243
1400 - Part Time Pay	172,463	175,711	175,711	175,927	175,927
1420 - Contractual Pays	3,286	3,536	3,536	3,540	3,540
4000 - Supplies	678	750	750	750	750
4300 - Professional Services	483,902	463,740	531,740	463,740	463,740
4580 - Conference Expenses	1,388	1,500	-	1,500	1,500
4590 - Travel	9	50	50	50	50
4600 - Misc Contractual Expense	20,927	27,685	28,610	27,685	27,685
4610 - Contr Expense Reduction	-	-	2,075	-	-
4670 - Communication Expenses	2,177	2,300	2,600	2,300	2,300
8000 - Retirement	35,531	32,729	32,729	37,283	37,283
8010 - Social Security/FICA	17,724	19,041	19,041	19,027	19,027
8020 - Health Insurance	55,075	56,327	56,327	55,647	55,647
Division Total	861,051	852,878	922,678	856,692	856,692

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	390	700	700	550	550
3300 - State Aid	1,140	-	-	-	-
Division Total	1,530	700	700	550	550

Department Expense Total	**861,051**	**852,878**	**922,678**	**856,692**	**856,692**
Department Revenue Total	**1,530**	**700**	**700**	**550**	**550**

GENERAL FUND

Department 1230 Municipal Executive
Division 1072 County Executive

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	584,147	877,422	840,796	881,785	881,785
1310 - Payroll Reduction		-	36,626	-	-
1420 - Contractual Pays	18,500	4,250	4,250	9,500	9,500
4000 - Supplies	2,695	3,500	3,500	2,500	2,500
4300 - Professional Services		-	500	-	-
4580 - Conference Expenses	888	750	1,250	750	750
4590 - Travel	-	-	-	-	-
4600 - Misc Contractual Expense	8,018	9,000	8,000	8,500	8,500
8000 - Retirement	97,326	137,598	131,811	158,599	158,599
8010 - Social Security/FICA	44,024	67,446	64,644	68,184	68,184
8020 - Health Insurance	128,492	170,754	162,037	166,939	166,939
8500 - Benefit Reduction	-	-	17,306	-	-
Division Total	884,090	1,270,720	1,270,720	1,296,757	1,296,757
Department Expense Total	**884,090**	**1,270,720**	**1,270,720**	**1,296,757**	**1,296,757**

GENERAL FUND

Department 1310 Commissioner of Finance
Division 1076 Commissioner of Finance

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	1,391,828	1,515,283	1,470,527	1,304,991	1,304,991
1310 - Payroll Reduction	-	-	52,806	-	-
1400 - Part Time Pay	22,789	48,208	30,158	43,138	43,138
1410 - Overtime Pay	363	1,000	9,050	500	500
1420 - Contractual Pays	24,430	24,875	27,435	25,125	25,125
4000 - Supplies	21,894	18,000	20,200	16,000	16,000
4300 - Professional Services	323,349	321,550	299,800	331,350	331,350
4580 - Conference Expenses	11,207	15,000	1,500	6,500	6,500
4590 - Travel	954	1,750	-	750	750
4600 - Misc Contractual Expense	11,814	20,220	15,720	15,670	15,670
4610 - Contr Expense Reduction	-	-	39,800	-	-
8000 - Retirement	258,630	245,065	240,584	241,662	256,286
8010 - Social Security/FICA	105,398	121,590	117,550	105,093	105,093
8020 - Health Insurance	513,969	451,272	445,344	408,071	434,449
8500 - Benefit Reduction	-	-	20,991	-	-
Division Total	2,686,622	2,783,813	2,791,465	2,498,850	2,539,852

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3010 - Real Property Tax Items	5,078,862	5,435,000	5,435,000	5,576,000	5,681,911
3100 - Non-Property Tax Items	2,032,778	2,185,000	2,185,000	2,000,000	2,000,000
3120 - Departmental Income	648,170	622,500	622,500	622,500	622,500
3240 - Use of Money & Property	919,529	832,500	832,500	507,500	507,500
3240 - Fines & Forfeitures	43,520	-	-	-	-
3280 - Misc Local Sources	69,861	55,000	55,000	55,000	55,000
3300 - State Aid	771,531	825,000	825,000	500,000	500,000
3520 - Interfund Transfers In	-	-	-	-	-
Division Total	9,564,251	9,955,000	9,955,000	9,261,000	9,366,911

GENERAL FUND

Department 1310 Commissioner of Finance
Division 1077 Assigned Counsel

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	34,630	35,959	35,959	36,874	156,777
1400 - Part Time Pay	-	-	14,501	38,612	-
2200 - Computer Equipment	-	-	-	-	3,000
4000 - Supplies	-	-	-	-	2,000
4300 - Professional Services	1,096,394	1,080,000	930,000	1,000,000	1,000,000
4610 - Contr Expense Reduction	-	-	150,000	-	-
8010 - Social Security/FICA	2,649	2,751	2,751	5,775	11,994
Division Total	1,133,673	1,118,710	1,133,211	1,081,261	1,173,771

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3300 - State Aid	17,177	17,000	39,153	107,235	240,747
Division Total	17,177	17,000	39,153	107,235	240,747

Division 1078 Innovation Div

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	282,707	238,163	238,163	-	-
1400 - Part Time Pay	16,717	-	-	-	-
1410 - Overtime Pay	-	-	1,950	-	-
4000 - Supplies	-	2,000	-	-	-
4300 - Professional Services	29,000	20,000	2,500	-	-
4580 - Conference Expenses	-	500	-	-	-
4590 - Travel	-	500	-	-	-
4610 - Contr Expense Reduction	-	-	20,500	-	-
8000 - Retirement	-	36,510	36,510	-	-
8010 - Social Security/FICA	23,222	18,220	19,330	-	-
8020 - Health Insurance	-	74,450	74,450	-	-
Division Total	351,647	390,343	393,403	-	-

Department Expense Total	**4,171,942**	**4,292,866**	**4,318,079**	**3,580,111**	**3,713,623**
Department Revenue Total	**9,581,428**	**9,972,000**	**9,994,153**	**9,368,235**	**9,607,658**

Department 1315 Comptroller
Division 1082 Comptroller

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Dept Request	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	443,850	612,766	531,533	550,320	550,318	550,318
1310 - Payroll Reduction	-	-	81,233	-	-	-
1420 - Contractual Pays	1,500	1,500	1,500	-	-	-
2200 - Computer Equipment	-	-	-	20,000	20,000	20,000
4000 - Supplies	1,487	3,500	3,500	2,500	2,500	2,500
4300 - Professional Services	-	5,000	5,000	-	-	-
4580 - Conference Expenses	3,090	6,350	6,350	5,000	5,000	5,000
4590 - Travel	580	1,000	1,000	500	500	500
4600 - Misc Contractual Expense	4,797	13,245	13,245	13,095	13,095	13,095
8000 - Retirement	64,947	96,302	83,467	-	98,981	98,981
8010 - Social Security/FICA	32,945	46,990	40,776	-	42,100	42,100
8020 - Health Insurance	146,859	150,206	130,873	-	129,841	129,841
8500 - Benefit Reduction	-	-	38,382	-	-	-
Division Total	700,054	936,859	936,859	591,415	862,335	862,335
Department Expense Total	**700,054**	**936,859**	**936,859**	**591,415**	**862,335**	**862,335**

GENERAL FUND

Department 1340 Budget
Division 1095 Budget

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	136,930	236,733	153,184	207,066	207,066
1310 - Payroll Reduction	-	-	83,549	-	-
1420 - Contractual Pays	8,000	3,704	865	2,750	2,750
4000 - Supplies	-	2,000	650	1,000	1,000
4580 - Conference Expenses	87	500	-	250	250
4590 - Travel	-	500	-	250	250
4600 - Misc Contractual Expense	1,590	250	350	250	250
4610 - Contr Expense Reduction	-	-	2,250	-	-
8000 - Retirement	21,136	37,341	24,140	100,015	100,015
8010 - Social Security/FICA	10,455	18,446	12,055	16,051	16,051
8020 - Health Insurance	55,075	56,327	36,442	92,744	92,744
8500 - Benefit Reduction	-	-	39,477	-	-
Division Total	233,272	355,801	352,962	420,376	420,376

Division 1096 Innovation Div

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	-	-	-	141,935	141,935
8010 - Social Security/FICA	-	-	-	10,859	10,859
Division Total	-	-	-	152,794	152,794

Department Expense Total	**233,272**	**355,801**	**352,962**	**573,170**	**573,170**

GENERAL FUND

Department 1345 Purchasing
Division 1101 Purchasing

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	507,453	552,935	552,435	552,980	552,980
1310 - Payroll Reduction	-	-	9,650	-	-
1400 - Part Time Pay	1,469	10,000	-	-	-
1410 - Overtime Pay	1,864	-	1,900	-	-
1420 - Contractual Pays	4,423	5,000	6,529	5,000	5,000
4000 - Supplies	8,195	10,000	5,340	3,500	3,500
4300 - Professional Services	4,527	7,500	2,000	3,000	3,000
4570 - Leases/Rental	30,726	37,267	37,267	33,650	33,650
4580 - Conference Expenses	143	3,000	160	-	-
4600 - Misc Contractual Expense	347,724	327,500	287,950	290,940	290,940
4610 - Contr Expense Reduction	-	-	51,500	-	-
8000 - Retirement	75,135	87,008	87,008	99,460	99,460
8010 - Social Security/FICA	37,905	43,448	42,710	42,686	42,686
8020 - Health Insurance	183,567	187,758	187,758	185,486	185,486
8500 - Benefit Reduction	-	-	738	-	-
Division Total	1,203,131	1,271,416	1,272,945	1,216,702	1,216,702

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	29,079	40,000	40,000	40,000	40,000
3200 - Intergovernmental Charges	-	-	-	50,000	50,000
3600 - Intra-fund Revenues	107,296	120,000	120,000	120,000	120,000
Division Total	136,375	160,000	160,000	210,000	210,000

Department Expense Total	**1,203,131**	**1,271,416**	**1,272,945**	**1,216,702**	**1,216,702**
Department Revenue Total	**136,375**	**160,000**	**160,000**	**210,000**	**210,000**

GENERAL FUND

Department 1355 Assessment
Division 1116 Real Property

EXPENSES

Account	2018 Actual	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	257,244	307,419	314,337	314,337	315,831	315,831
1420 - Contractual Pays	410	3,879	4,500	4,500	4,500	4,500
4000 - Supplies	1,103	906	2,500	1,000	1,500	1,500
4300 - Professional Services	-	-	16,000	8,500	8,500	8,500
4580 - Conference Expenses	2,295	1,292	2,650	650	1,300	1,300
4590 - Travel	814	987	850	350	-	-
4600 - Misc Contractual Expense	775	325	830	330	-	-
4610 - Contr Expense Reduction	-	-	-	11,500	-	-
8000 - Retirement	37,767	45,398	49,464	49,464	56,806	56,806
8010 - Social Security/FICA	19,155	22,845	24,392	24,392	24,506	24,506
8020 - Health Insurance	84,408	91,784	93,879	93,879	92,744	92,744
Division Total	403,971	474,835	509,402	508,902	505,687	505,687

REVENUES

Account	2018 Actual	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3270 - Sale of Property	8,357	7,534	6,000	6,000	6,000	6,000
3300 - State Aid	1,623	2,410	-	-	-	-
3600 - Intra-fund Revenues	-	-	8,500	8,500	8,500	8,500
Division Total	9,980	9,944	14,500	14,500	14,500	14,500

Department Expense Total	**403,971**	**474,835**	**509,402**	**508,902**	**505,687**	**505,687**
Department Revenue Total	**9,980**	**9,944**	**14,500**	**14,500**	**14,500**	**14,500**

Department 1410 County Clerk
Division 1131 Admin

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Dept Request	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	396,650	400,973	400,973	335,697	335,697	335,697
1400 - Part Time Pay	27,573	40,000	40,000	40,000	40,000	40,000
1420 - Contractual Pays	4,500	5,500	5,500	5,500	5,500	5,500
2000 - Office Equipment	-	5,000	5,000	-	-	-
4000 - Supplies	2,206	4,000	4,000	2,800	2,800	2,800
4300 - Professional Services	-	2,500	2,500	-	-	-
4510 - Insurance	100	100	100	100	100	100
4580 - Conference Expenses	24	500	500	500	500	500
4590 - Travel	816	1,000	1,000	500	500	500
4600 - Misc Contractual Expense	9,057	10,550	10,550	7,975	7,975	7,975
8000 - Retirement	378,482	397,086	397,086	-	427,601	426,353
8010 - Social Security/FICA	31,573	34,156	34,156	-	29,162	29,162
8020 - Health Insurance	936,154	995,117	995,117	-	945,981	945,981
Division Total	1,787,136	1,896,482	1,896,482	393,072	1,795,816	1,794,568

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Dept Request	2021 Executive Recommendation	2021 Adopted Budget
3240 - Use of Money & Property	5,272	5,000	5,000	4,000	4,000	4,000
Division Total	5,272	5,000	5,000	4,000	4,000	4,000

Department 1410 County Clerk
Division 1132 Recording

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Dept Request	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	716,204	736,775	736,775	690,823	690,823	687,973
1400 - Part Time Pay	22,112	28,224	28,224	14,261	14,261	14,261
1410 - Overtime Pay	-	1,000	1,000	1,000	1,000	1,000
1420 - Contractual Pays	11,000	11,000	11,000	11,000	11,000	11,000
2000 - Office Equipment	-	1,000	1,000	1,000	1,000	1,000
2200 - Computer Equipment	355	-	6,816	-	-	-
4000 - Supplies	41,286	46,000	25,550	35,000	35,000	35,000
4200 - Building Maint & Repair	-	-	1,500	-	-	-
4580 - Conference Expenses	-	500	500	500	500	500
4590 - Travel	-	100	100	-	-	-
4600 - Misc Contractual Expense	15,528	17,500	17,500	17,500	17,500	17,500
4690 - Maintenance	3,240	5,000	5,000	7,000	7,000	7,000
8010 - Social Security/FICA	54,282	59,442	59,442	-	54,857	54,639
Division Total	864,008	906,541	894,407	778,084	832,941	829,873

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Dept Request	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	1,758,888	1,700,000	1,700,000	1,760,000	1,760,000	1,760,000
3260 - Fines & Forfeitures	3,000	10,000	10,000	5,000	5,000	5,000
Division Total	1,761,888	1,710,000	1,710,000	1,765,000	1,765,000	1,765,000

GENERAL FUND

Department 1410 County Clerk
Division 1133 Motor Vehicle

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Dept Request	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	719,238	822,532	822,532	828,670	828,670	828,397
1400 - Part Time Pay	93,238	86,189	86,189	36,420	36,420	36,420
1410 - Overtime Pay	422	5,000	14,000	5,000	5,000	5,000
1420 - Contractual Pays	5,500	5,500	5,500	6,500	6,500	6,500
2000 - Office Equipment	-	-	-	-	-	-
4000 - Supplies	4,580	5,250	5,250	5,100	5,100	5,100
4200 - Building Maint & Repair	3,250	4,800	4,800	4,800	4,800	4,800
4580 - Conference Expenses	-	100	100	-	-	-
4590 - Travel	838	100	100	100	100	100
4600 - Misc Contractual Expense	584	1,000	1,000	1,000	1,000	1,000
4690 - Maintenance	1,817	2,400	8,350	2,500	2,500	2,500
8010 - Social Security/FICA	60,506	70,321	70,321	-	67,060	67,039
Division Total	889,973	1,003,192	1,018,142	890,090	957,150	956,856

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Dept Request	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	1,091,511	1,050,000	1,050,000	900,000	900,000	900,000
Division Total	1,091,511	1,050,000	1,050,000	900,000	900,000	900,000

Department 1410 County Clerk
Division 1134 Records Mgt

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Dept Request	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	553,684	562,980	562,980	522,206	522,206	518,388
1400 - Part Time Pay	35,192	71,028	71,028	58,870	58,870	58,870
1420 - Contractual Pays	10,000	10,000	20,000	10,000	10,000	10,000
2000 - Office Equipment	-	7,900	7,900	-	-	-
4000 - Supplies	20,578	30,500	29,000	30,400	30,400	30,400
4200 - Building Maint & Repair	5,802	8,000	9,500	8,000	8,000	8,000
4300 - Professional Services	24,023	-	-	-	-	-
4580 - Conference Expenses	20	200	200	150	150	150
4590 - Travel	-	100	100	100	100	100
4690 - Maintenance	30,016	32,700	32,700	32,700	32,700	32,700
8010 - Social Security/FICA	44,388	49,267	49,267	-	45,218	44,928
Division Total	723,703	772,675	782,675	662,426	707,644	703,536

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Dept Request	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	808	800	800	800	800	800
3200 - Intergovernmental Charge	21,018	21,000	21,000	21,107	21,107	21,107
3300 - State Aid	11,930	-	-	-	-	-
3600 - Intra-fund Revenues	18,421	20,000	20,000	18,420	18,420	18,420
Division Total	52,177	41,800	41,800	40,327	40,327	40,327

Department Expense Total	**4,264,819**	**4,578,890**	**4,591,706**	**2,723,672**	**4,293,551**	**4,284,833**
Department Revenue Total	**2,910,848**	**2,806,800**	**2,806,800**	**2,709,327**	**2,709,327**	**2,709,327**

GENERAL FUND

Department 1420 Law
Division 1146 County Attorney

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	862,947	879,609	866,739	861,493	858,259
1310 - Payroll Reduction	-	-	15,870	-	-
1400 - Part Time Pay	49,278	65,367	65,367	57,634	57,634
1420 - Contractual Pays	26,071	24,322	21,322	26,880	26,880
4000 - Supplies	3,287	5,000	3,369	2,200	2,200
4300 - Professional Services	75,953	246,500	123,365	130,000	130,000
4580 - Conference Expenses	1,265	5,000	950	1,000	1,000
4590 - Travel	379	500	2,300	400	400
4600 - Misc Contractual Expense	2,866	4,230	3,815	2,550	2,550
4610 - Contr Expense Reduction	-	-	129,050	-	-
4690 - Maintenance	-	500	250	-	-
8000 - Retirement	138,882	146,459	144,426	163,974	163,392
8010 - Social Security/FICA	69,069	74,061	73,077	72,370	72,123
8020 - Health Insurance	256,984	239,333	236,270	241,132	241,132
8500 - Benefit Reduction	-	-	6,080	-	-
Division Total	1,486,980	1,690,881	1,692,250	1,559,633	1,555,570

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	-	-	-	-	-
3280 - Misc Local Sources	2,788	-	-	-	-
Division Total	2,788	-	-	-	-

Department 1420 Law
Division 1149 Board of Ethics

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4300 - Professional Services	168	5,000	5,000	5,000	5,000
Division Total	168	5,000	5,000	5,000	5,000
Department Expense Total	**1,487,148**	**1,695,881**	**1,697,250**	**1,564,633**	**1,560,570**
Department Revenue Total	**2,788**	**-**	**-**	**-**	**-**

GENERAL FUND

Department 1430 Personnel
Division 1156 Personnel

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	710,656	839,964	729,438	802,743	802,743
1310 - Payroll Reduction	-	-	110,526	-	-
1400 - Part Time Pay	33,730	26,000	26,000	17,500	17,500
1410 - Overtime Pay	156	2,000	2,000	2,000	2,000
1420 - Contractual Pays	17,259	17,000	17,000	18,000	18,000
4000 - Supplies	5,331	5,000	5,000	5,000	5,000
4300 - Professional Services	218,433	224,762	136,262	123,592	123,592
4580 - Conference Expenses	766	3,900	45	-	-
4590 - Travel	-	500	50	100	100
4600 - Misc Contractual Expense	23,283	35,669	34,769	28,410	28,410
4610 - Contr Expense Reduction	-	-	73,705	-	-
8000 - Retirement	111,096	132,171	114,708	144,382	144,382
8010 - Social Security/FICA	54,831	67,700	59,245	64,279	64,279
8020 - Health Insurance	243,597	244,085	217,780	241,132	241,132
8500 - Benefit Reduction	-	-	52,223	-	-
Division Total	1,419,138	1,598,751	1,578,751	1,447,138	1,447,138

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	39,150	20,000	20,000	14,000	14,000
Division Total	39,150	20,000	20,000	14,000	14,000

Division 1157 Labor Mangement Council

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4300 - Professional Services	-	200	200	-	-
Division Total	-	200	200	-	-

Department Expense Total	**1,419,138**	**1,598,951**	**1,578,951**	**1,447,138**	**1,447,138**
Department Revenue Total	**39,150**	**20,000**	**20,000**	**14,000**	**14,000**

Department 1450 Elections
Division 1176 Elections

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Dept Request	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	699,705.18	716,086	716,086	713,352	713,352	713,352
1310 - Payroll Reduction	0.00	-	125,000	-	-	-
1400 - Part Time Pay	394,129.99	592,000	467,000	400,320	400,320	400,320
1420 - Contractual Pays	44,750.00	27,500	27,500	31,250	31,250	31,250
2200 - Computer Equipment	132,160.00	-	92,928	8,000	8,000	8,000
4000 - Supplies	258,346.02	45,000	158,572	51,230	51,230	51,230
4300 - Professional Services	49,380.29	69,500	52,500	57,500	57,500	57,500
4570 - Leases/Rental	12,825.00	32,000	27,000	13,100	13,100	13,100
4580 - Conference Expenses	3,475.46	4,500	3,500	4,500	4,500	4,500
4590 - Travel	28,971.41	27,000	23,000	20,000	20,000	20,000
4600 - Misc Contractual Expense	160,075.30	539,913	524,913	530,961	530,961	530,961
4610 - Contr Expense Reduction	0.00	-	62,000	-	-	-
4690 - Maintenance	0.00	250	250	250	250	250
8000 - Retirement	166,043.34	112,633	112,633	-	128,304	128,304
8010 - Social Security/FICA	56,333.79	102,170	92,608	-	87,587	87,587
8020 - Health Insurance	220,275.68	225,309	225,309	-	222,583	222,583
8500 - Benefit Reduction	0.00	-	9,562	-	-	-
Division Total	2,226,471	2,493,861	2,720,361	1,830,463	2,268,937	2,268,937

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Dept Request	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	1,058	-	-	1,000	1,000	1,000
3200 - Intergovernmental Charge	11,280	11,000	123,872	11,000	11,000	11,000
3280 - Misc Local Sources	118	500	500	-	-	-
3300 - State Aid	367,074	329,223	442,851	293,000	293,000	293,000
3400 - Federal Aid	-	-	-	-	-	-
Division Total	379,530	340,723	567,223	305,000	305,000	305,000

Department Expense Total	**2,226,471**	**2,493,861**	**2,720,361**	**1,830,463**	**2,268,937**	**2,268,937**
Department Revenue Total	**379,530**	**340,723**	**567,223**	**305,000**	**305,000**	**305,000**

GENERAL FUND

Department 1490 Public Works Administration
Division 1181 Public Works Administration

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	637,967	643,894	643,894	669,597	669,597
1400 - Part Time Pay	-	-	11,525	-	-
1410 - Overtime Pay	-	1,500	1,000	500	500
1420 - Contractual Pays	7,612	12,500	12,500	14,000	14,000
4000 - Supplies	10,181	10,000	10,479	8,000	8,000
4600 - Misc Contractual Expense	-	-	200	20,300	20,300
4610 - Contr Expense Reduction	-	-	2,500	-	-
4690 - Maintenance	-	250	250	250	250
8000 - Retirement	94,147	101,319	101,319	120,434	120,434
8010 - Social Security/FICA	47,700	50,331	50,331	52,334	52,334
8020 - Health Insurance	201,909	206,534	206,534	222,583	222,583
8060 - Employee Payments	475	700	1,125	1,125	1,125
Division Total	999,991	1,027,028	1,041,657	1,109,123	1,109,123

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3100 - Non-Property Tax Items	1,196,815	1,200,000	1,200,000	1,200,000	1,200,000
3280 - Misc Local Sources	15	-	-	15,000	15,000
Division Total	1,196,830	1,200,000	1,200,000	1,215,000	1,215,000

Department Expense Total	**999,991**	**1,027,028**	**1,041,657**	**1,109,123**	**1,109,123**
Department Revenue Total	**1,196,830**	**1,200,000**	**1,200,000**	**1,215,000**	**1,215,000**

GENERAL FUND

Department 1620 Buildings
Division 1191 Bldgs & Grounds Administration

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	2,542,665	2,713,169	2,639,997	2,475,738	2,475,738
1310 - Payroll Reduction	-	-	45,997	-	-
1400 - Part Time Pay	40,977	56,000	56,000	51,000	51,000
1410 - Overtime Pay	63,189	63,500	95,000	70,000	70,000
1420 - Contractual Pays	5,589	5,000	18,500	6,000	6,000
2200 - Computer Equipment	8,597	33,000	21,292	31,000	31,000
2300 - Other Equipment	-	-	14,000	-	-
2500 - Equipment Reduction	100,795	115,500	158,548	131,000	131,000
4000 - Supplies	11,609	172,350	156,350	66,000	66,000
4200 - Building Maint & Repair	31,178	203,000	365,320	203,000	203,000
4300 - Professional Services	201	3,500	84,475	3,500	3,500
4570 - Leases/Rental	2,200	9,900	-	-	-
4580 - Conference Expenses	310	2,500	500	500	500
4590 - Travel	8,095	17,300	32,050	15,200	15,200
4600 - Misc Contractual Expense	-	-	30,900	-	-
4670 - Communication Expenses	15,876	15,876	15,876	8,200	8,200
4690 - Maintenance	1,536	2,500	4,500	2,500	2,500
8000 - Retirement	386,810	426,989	419,722	445,289	445,289
8010 - Social Security/FICA	193,285	217,082	213,564	199,110	199,110
8020 - Health Insurance	1,027,937	1,070,221	1,036,274	1,020,176	1,020,176
8060 - Employee Payments	14,253	15,650	15,200	14,725	14,725
8500 - Benefit Reduction	-	-	21,732	-	-
Division Total	4,455,100	5,143,037	5,445,797	4,742,938	4,742,938

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	58	200	200	200	200
3270 - Sale of Property	19,500	500	500	500	500
3280 - Misc Local Sources	-	1,000	1,000	1,000	1,000
3300 - State Aid	7,608	-	-	-	-
Division Total	27,166	1,700	1,700	1,700	1,700

GENERAL FUND

Department 1620 Buildings
Division 1192 DPW Quarry & Sub-Stations

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
2300 - Other Equipment	7,225	26,500	25,000	15,000	15,000
2500 - Equipment Reduction	-	-	14,000	-	-
4000 - Supplies	7,378	8,500	7,110	10,000	10,000
4200 - Building Maint & Repair	291,185	275,500	222,250	259,900	259,900
4300 - Professional Services	-	1,000	-	500	500
4570 - Leases/Rental	2,461	2,700	3,300	3,400	3,400
4610 - Contr Expense Reduction	-	-	17,500	-	-
4670 - Communication Expenses	749	780	820	800	800
Division Total	308,998	314,980	289,980	289,600	289,600

Division 1193 Bldgs 74 John St. - Persen House

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4000 - Supplies	263	800	500	800	800
4200 - Building Maint & Repair	2,186	5,130	4,630	4,630	4,630
4610 - Contr Expense Reduction	-	-	800	-	-
Division Total	2,449	5,930	5,930	5,430	5,430

Division 1194 Bldgs 285 Wall St. Court House

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
2300 - Other Equipment	27,760	-	-	-	-
4000 - Supplies	13,018	16,200	14,559	16,500	16,500
4200 - Building Maint & Repair	172,107	208,960	135,586	201,620	201,620
4300 - Professional Services	-	1,000	955	1,000	1,000
4570 - Leases/Rental	-	-	4,570	-	-
4610 - Contr Expense Reduction	-	-	24,000	-	-
4690 - Maintenance	1,118	1,500	1,500	1,500	1,500
Division Total	214,003	227,660	181,170	220,620	220,620

GENERAL FUND

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

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3300 - State Aid	199,054	197,000	197,000	197,000	197,000
Division Total	199,054	197,000	197,000	197,000	197,000

Division 1195 Bldgs 244 Fair St. - COB

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
2300 - Other Equipment	29,699	30,600	32,976	20,000	20,000
2500 - Equipment Reduction	-	-	15,000	-	-
4000 - Supplies	20,960	23,000	22,750	22,000	22,000
4200 - Building Maint & Repair	268,314	333,000	202,195	293,250	293,250
4300 - Professional Services	1,116	2,000	-	1,500	1,500
4570 - Leases/Rental	623	1,000	1,650	2,000	2,000
4610 - Contr Expense Reduction	-	-	31,400	-	-
4690 - Maintenance	1,201	1,500	1,500	1,500	1,500
Division Total	321,913	391,100	307,471	340,250	340,250

REVENUES

	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3300 - State Aid	30,351	32,000	32,000	32,000	32,000
Division Total	30,351	32,000	32,000	32,000	32,000

GENERAL FUND

Department 1620 Buildings
Division 1196 Bldgs 300 Flatbush - Health

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4000 - Supplies	-	-	-	-	-
4200 - Building Maint & Repair	-	-	-	-	-
Division Total	-	-	-	-	-

Division 1197 Bldgs 25 S Manor - Info Services

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
2300 - Other Equipment	-	23,000	4,800	14,000	14,000
2500 - Equipment Reduction	-	-	10,000	-	-
4000 - Supplies	2,429	1,850	1,300	2,500	2,500
4200 - Building Maint & Repair	92,634	118,450	59,050	111,300	111,300
4300 - Professional Services	-	100	-	100	100
4570 - Leases/Rental	13,410	-	-	-	-
4610 - Contr Expense Reduction	-	-	8,200	-	-
Division Total	108,474	143,400	83,350	127,900	127,900

Division 1198 Bldgs 17 Pearl - Environment

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
2300 - Other Equipment	-	2,500	8,100	2,500	2,500
4000 - Supplies	704	900	900	900	900
4200 - Building Maint & Repair	6,875	7,225	7,225	7,250	7,250
4300 - Professional Services	-	750	-	350	350
4610 - Contr Expense Reduction	-	-	750	-	-
Division Total	7,579	11,375	16,975	11,000	11,000

GENERAL FUND

Department 1620 Buildings
Division 1199 Bldgs 1 Pearl - Crime Victims

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
2300 - Other Equipment	-	9,300	9,300	4,500	4,500
4000 - Supplies	956	1,750	1,250	1,750	1,750
4200 - Building Maint & Repair	20,402	23,600	23,600	22,600	22,600
4610 - Contr Expense Reduction	-	-	500	-	-
Division Total	21,358	34,650	34,650	28,850	28,850

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3290 - Interfund Revenues	4,848	4,848	4,848	4,848	4,848
Division Total	4,848	4,848	4,848	4,848	4,848

Division 1200 Bldgs 313 Shamrock - DPW

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
2300 - Other Equipment	-	5,000	5,000	-	-
4000 - Supplies	5,188	4,750	4,750	4,900	4,900
4200 - Building Maint & Repair	49,433	49,025	47,025	45,750	45,750
4300 - Professional Services	644	-	-	-	-
4610 - Contr Expense Reduction	-	-	2,000	-	-
4670 - Communication Expenses	585	1,000	1,000	900	900
Division Total	55,850	59,775	59,775	51,550	51,550

GENERAL FUND

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

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4000 - Supplies	785	600	600	600	600
4200 - Building Maint & Repair	62,550	59,320	56,320	61,350	61,350
4300 - Professional Services	-	2,500	-	1,500	1,500
4610 - Contr Expense Reduction	-	-	3,500	-	-
Division Total	63,334	62,420	60,420	63,450	63,450

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3240 - Use of Money & Property	17,094	17,094	17,094	17,094	17,094
Division Total	17,094	17,094	17,094	17,094	17,094

Division 1202 Bldgs 50 Center St. - Trudy Resnick

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
2300 - Other Equipment	-	10,000	-	-	-
2500 - Equipment Reduction	-	-	10,000	-	-
4000 - Supplies	4,933	4,450	4,450	4,450	4,450
4200 - Building Maint & Repair	117,531	106,685	99,685	106,725	106,725
4300 - Professional Services	-	200	500	200	200
4610 - Contr Expense Reduction	-	-	700	-	-
4690 - Maintenance	100	150	1,150	250	250
Division Total	122,564	121,485	116,485	111,625	111,625

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3240 - Use of Money & Property	48,813	48,813	48,813	48,813	48,813
Division Total	48,813	48,813	48,813	48,813	48,813

Department 1620 Buildings
Division 1203 Bldgs 238 GH Lane - Emerg Serv/911

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
2300 - Other Equipment	6,885	17,500	17,500	8,000	8,000
4000 - Supplies	2,142	2,000	4,400	2,500	2,500
4200 - Building Maint & Repair	36,350	43,225	42,225	42,475	42,475
4610 - Contr Expense Reduction	-	-	1,100	-	-
Division Total	45,378	62,725	65,225	52,975	52,975

Division 1204 Bldgs 239 GH Lane - Mental Health

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
2300 - Other Equipment	8,358	15,000	23,535	6,000	6,000
4000 - Supplies	7,935	9,950	7,950	9,550	9,550
4200 - Building Maint & Repair	208,495	208,000	196,000	192,000	192,000
4300 - Professional Services	128	350	150	150	150
4610 - Contr Expense Reduction	-	-	4,600	-	-
4690 - Maintenance	572	1,200	800	1,000	1,000
Division Total	225,489	234,500	233,035	208,700	208,700

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3240 - Use of Money & Property	75,328	75,328	75,328	75,330	75,330
Division Total	75,328	75,328	75,328	75,330	75,330

Division 1205 Bldgs 232 GH Lane - Safety (Former)

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4200 - Building Maint & Repair	801	1,100	1,100	1,100	1,100
Division Total	801	1,100	1,100	1,100	1,100

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

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4000 - Supplies	-	-	-	-	-
4200 - Building Maint & Repair	-	-	-	-	-
4570 - Leases/Rental	-	-	-	-	-
Division Total	-	-	-	-	-

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3300 - State Aid	59,171	-	-	-	-
Division Total	59,171	-	-	-	-

Division 1207 Bldgs 125 Maxwell Lane - Cent Auto

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
2300 - Other Equipment	-	-	-	10,000	10,000
4000 - Supplies	380	300	300	300	300
4200 - Building Maint & Repair	14,039	15,800	12,800	15,750	15,750
4570 - Leases/Rental	35,995	37,000	37,000	37,000	37,000
4610 - Contr Expense Reduction	-	-	1,000	-	-
Division Total	50,414	53,100	51,100	63,050	63,050

GENERAL FUND

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

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
2300 - Other Equipment	-	11,600	8,000	8,000	8,000
2500 - Equipment Reduction	-	-	3,600	-	-
4000 - Supplies	216	500	500	500	500
4200 - Building Maint & Repair	29,643	31,840	31,840	32,650	32,650
Division Total	29,859	43,940	43,940	41,150	41,150

Division 1209 Bldgs Golden Hill - Pump Houses

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4000 - Supplies	200	700	850	700	700
4200 - Building Maint & Repair	15,190	17,465	15,965	19,700	19,700
4300 - Professional Services	50,552	52,500	51,500	52,500	52,500
4610 - Contr Expense Reduction	-	-	2,000	-	-
Division Total	65,941	70,665	70,315	72,900	72,900

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	36,682	35,000	35,000	35,000	35,000
Division Total	36,682	35,000	35,000	35,000	35,000

GENERAL FUND

Department 1620 Buildings
Division 1210 Bldgs 1061 Development Ct - DSS

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
2300 - Other Equipment	24,925	42,500	96,274	33,500	33,500
2500 - Equipment Reduction	-	-	7,500	-	-
4000 - Supplies	23,749	10,350	27,826	13,350	13,350
4200 - Building Maint & Repair	70,302	60,300	56,073	57,350	57,350
4300 - Professional Services	-	150	-	150	150
4570 - Leases/Rental	215	250	250	250	250
4610 - Contr Expense Reduction	-	-	3,150	-	-
4690 - Maintenance	1,472	1,000	1,000	1,000	1,000
Division Total	120,662	114,550	192,073	105,600	105,600

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3240 - Use of Money & Property	19,789	19,800	19,800	-	-
Division Total	19,789	19,800	19,800	-	-

Division 1211 Bldgs 300 Foxhall - Records Mgmt

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
2300 - Other Equipment	-	1,500	4,800	1,500	1,500
4000 - Supplies	1,573	3,950	2,650	2,950	2,950
4200 - Building Maint & Repair	99,150	122,400	107,600	114,800	114,800
4300 - Professional Services	-	100	-	100	100
4610 - Contr Expense Reduction	-	-	3,200	-	-
4690 - Maintenance	-	300	-	300	300
Division Total	100,723	128,250	118,250	119,650	119,650

GENERAL FUND

Department 1620 Buildings
Division 1211 Bldgs 300 Foxhall - Records Mgmt

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3300 - State Aid	9,366	12,346	12,346	12,346	12,346
Division Total	9,366	12,346	12,346	12,346	12,346

Division 1212 Bldgs 284 Wall St - Brd of Elec.

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4000 - Supplies	319	150	650	450	450
4200 - Building Maint & Repair	1,391	2,100	1,800	2,100	2,100
4570 - Leases/Rental	39,522	51,000	55,125	65,000	65,000
4610 - Contr Expense Reduction	-	-	300	-	-
Division Total	41,232	53,250	57,875	67,550	67,550

Division 1214 Bldgs 733 Broadway - Probation

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4000 - Supplies	2,349	22,450	2,300	28,150	28,150
4200 - Building Maint & Repair	64,232	60,280	55,130	52,300	52,300
4300 - Professional Services	159	100	100	100	100
4570 - Leases/Rental	24,115	25,970	24,325	23,000	23,000
4610 - Contr Expense Reduction	-	-	26,150	-	-
4690 - Maintenance	263	250	250	250	250
Division Total	91,118	109,050	108,255	103,800	103,800

GENERAL FUND

Department 1620 Buildings
Division 1215 Bldgs 1 Danny Circle - UCAT

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
2300 - Other Equipment	8,375	13,000	3,000	15,000	15,000
2500 - Equipment Reduction	-	-	10,000	-	-
4000 - Supplies	3,058	4,850	4,100	4,850	4,850
4200 - Building Maint & Repair	80,507	92,500	84,361	93,200	93,200
4570 - Leases/Rental	151	200	200	200	200
4610 - Contr Expense Reduction	-	-	4,500	-	-
4690 - Maintenance	263	400	400	400	400
Division Total	92,353	110,950	106,561	113,650	113,650

Division 1216 Bldgs 380 Blvd - Law Enfor. Center

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
2300 - Other Equipment	47,925	109,500	134,042	126,000	126,000
2500 - Equipment Reduction	-	-	15,000	-	-
4000 - Supplies	25,605	22,500	22,500	23,500	23,500
4200 - Building Maint & Repair	946,826	1,022,420	829,563	945,850	945,850
4300 - Professional Services	5,058	3,000	10,500	3,000	3,000
4570 - Leases/Rental	1,592	700	750	2,000	2,000
4610 - Contr Expense Reduction	-	-	28,500	-	-
4690 - Maintenance	2,778	1,500	1,450	1,500	1,500
Division Total	1,029,785	1,159,620	1,042,305	1,101,850	1,101,850

GENERAL FUND

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

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4000 - Supplies	393	1,500	800	1,500	1,500
4200 - Building Maint & Repair	9,007	15,925	13,725	15,450	15,450
4610 - Contr Expense Reduction	-	-	2,900	-	-
4670 - Communication Expenses	3,043	3,200	3,200	3,200	3,200
4690 - Maintenance	-	200	200	200	200
Division Total	12,443	20,825	20,825	20,350	20,350

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3280 - Misc Local Sources	550	500	500	-	-
Division Total	550	500	500	-	-

Division 1219 Bldgs 94 Mary's Ave - STRIVE

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
2300 - Other Equipment	-	-	9,000	-	-
4000 - Supplies	2,425	3,400	2,400	3,400	3,400
4200 - Building Maint & Repair	16,135	22,250	19,550	22,000	22,000
4300 - Professional Services	-	-	500	-	-
4610 - Contr Expense Reduction	-	-	3,200	-	-
4690 - Maintenance	-	250	250	250	250
Division Total	18,560	25,900	34,900	25,650	25,650

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3200 - Intergovermental Charges	2,693	-	-	-	-
3240 - Use of Money & Property	213,780	219,526	219,526	223,917	223,917
Division Total	216,473	219,526	219,526	223,917	223,917

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

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4000 - Supplies	179	250	250	250	250
4200 - Building Maint & Repair	243	265	265	300	300
4570 - Leases/Rental	67,452	71,000	102,000	108,203	108,203
Division Total	67,874	71,515	102,515	108,753	108,753

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3300 - State Aid	-	27,500	27,500	108,203	108,203
Division Total	-	27,500	27,500	108,203	108,203

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

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
2300 - Other Equipment	-	-	7,400	-	-
4000 - Supplies	940	3,500	2,750	2,750	2,750
4200 - Building Maint & Repair	2,447	2,500	7,100	2,250	2,250
4570 - Leases/Rental	173,996	178,500	177,500	180,250	180,250
4610 - Contr Expense Reduction	-	-	750	-	-
Division Total	177,383	184,500	195,500	185,250	185,250

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3240 - Use of Money & Property	8,629	165,000	165,000	89,800	89,800
Division Total	8,629	165,000	165,000	89,800	89,800

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

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4000 - Supplies	32	3,000	3,000	3,000	3,000
4200 - Building Maint & Repair	-	2,000	2,000	2,500	2,500
Division Total	32	5,000	5,000	5,500	5,500

Division 1223 Bldgs Family Court BRC

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
2300 - Other Equipment	726	4,500	4,500	4,500	4,500
4000 - Supplies	4,181	2,900	4,100	3,900	3,900
4200 - Building Maint & Repair	100,804	146,750	105,700	141,850	141,850
4570 - Leases/Rental	1,524	1,700	1,700	1,700	1,700
4610 - Contr Expense Reduction	-	-	5,000	-	-
Division Total	107,235	155,850	121,000	151,950	151,950

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3300 - State Aid	76,692	106,129	106,129	106,129	106,129
Division Total	76,692	106,129	106,129	106,129	106,129

Department 1620 Buildings
Division 1224 Bldgs Restorative Justice Ctr

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
2300 - Other Equipment	4,486	20,000	-	-	-
4000 - Supplies	1,307	900	900	900	900
4200 - Building Maint & Repair	25,105	34,900	34,400	24,600	24,600
4300 - Professional Services	212	100	100	100	100
4610 - Contr Expense Reduction	-	-	500	-	-
4690 - Maintenance	-	250	250	250	250
Division Total	31,110	56,150	36,150	25,850	25,850

Division 1225 Bldgs Public Safety Training Ctr

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
2300 - Other Equipment	-	5,000	5,000	15,000	15,000
4000 - Supplies	281	1,500	1,000	1,500	1,500
4200 - Building Maint & Repair	3,843	35,800	20,900	35,800	35,800
4600 - Misc Contractual Expense	-	5,000	5,450	3,000	3,000
4610 - Contr Expense Reduction	-	-	9,450	-	-
4690 - Maintenance	-	500	500	500	500
Division Total	4,123	47,800	42,300	55,800	55,800

Division 1226 Bldgs Central Service Depts BRC

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4000 - Supplies	-	-	9,700	4,200	4,200
4200 - Building Maint & Repair	-	-	59,700	72,600	72,600
4570 - Leases/Rental	-	-	300	250	250
Division Total	-	-	69,700	77,050	77,050

GENERAL FUND

Department 1620 Buildings
Division 1226 Bldgs Central Service Depts BRC

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3290 - Interfund Revenues	-	-	-	3,250	3,250
Division Total	-	-	-	3,250	3,250

Division 1227 Bldgs County Acquired Properties

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4000 - Supplies	-	-	5,000	-	-
4200 - Building Maint & Repair	-	-	138,700	-	-
4300 - Professional Services	-	-	110,500	-	-
Division Total	-	-	254,200	-	-

Division 1228 Bldgs 101 Enterprise Dr

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4000 - Supplies	-	-	-	7,500	7,500
4200 - Building Maint & Repair	-	-	-	217,500	217,500
Division Total	-	-	-	225,000	225,000

Department Expense Total	**7,994,139**	**9,225,052**	**9,574,127**	**8,926,341**	**8,926,341**
Department Revenue Total	**830,007**	**962,584**	**962,584**	**955,430**	**955,430**

GENERAL FUND

Department 1640 Central Garage
Division 1260 Central Auto

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	336,369	341,125	341,125	341,535	341,535
1400 - Part Time Pay	10,392	18,443	10,943	18,373	18,373
1410 - Overtime Pay	2,969	5,000	5,000	4,500	4,500
1420 - Contractual Pays	3,500	3,500	3,500	3,500	3,500
2200 - Computer Equipment	3,777	4,560	4,560	-	-
2300 - Other Equipment	-	8,900	-	8,900	8,900
2500 - Equipment Reduction	-	-	8,900	-	-
4000 - Supplies	178,703	202,250	201,500	201,200	201,200
4200 - Building Maint & Repair	300	240	240	300	300
4570 - Leases/Rental	2,483	2,500	2,500	2,500	2,500
4590 - Travel	375	700	700	300	300
4610 - Contr Expense Reduction	-	-	750	-	-
4690 - Maintenance	67,242	69,000	69,000	74,948	74,948
8000 - Retirement	51,513	53,680	53,680	61,429	61,429
8010 - Social Security/FICA	26,197	28,158	28,158	28,145	28,145
8020 - Health Insurance	110,126	112,655	112,655	111,292	111,292
8060 - Employee Payments	900	900	925	925	925
Division Total	794,845	851,611	844,136	857,847	857,847

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	1,477	500	500	500	500
3200 - Intergovernmental Charge	6,193	10,000	10,000	9,000	9,000
3270 - Sale of Property	137,041	91,000	91,000	96,000	96,000
3600 - Intra-fund Revenues	287,961	300,000	300,000	300,000	300,000
Division Total	432,671	401,500	401,500	405,500	405,500

Department Expense Total	**794,845**	**851,611**	**844,136**	**857,847**	**857,847**
Department Revenue Total	**432,671**	**401,500**	**401,500**	**405,500**	**405,500**

GENERAL FUND

Department 1680 Central Data Processing
Division 1291 Information Services Admin

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	1,848,048	2,013,228	1,880,397	1,511,884	1,511,884
1310 - Payroll Reduction	-	-	124,831	-	-
1400 - Part Time Pay	189	10,000	17,820	20,000	20,000
1410 - Overtime Pay	6,855	10,000	14,000	10,000	10,000
1420 - Contractual Pays	38,090	22,000	22,180	23,000	23,000
2200 - Computer Equipment	536,965	738,537	623,617	623,011	623,011
2500 - Equipment Reduction	-	-	154,985	-	-
4000 - Supplies	45,026	44,150	31,875	39,150	39,150
4300 - Professional Services	235,284	342,088	260,906	195,000	195,000
4570 - Leases/Rental	150,718	252,000	174,725	207,723	207,723
4580 - Conference Expenses	2,174	13,050	-	-	-
4590 - Travel	1,580	12,500	50	-	-
4600 - Misc Contractual Expense	764,907	767,976	757,905	793,958	793,958
4610 - Contr Expense Reduction	-	-	312,357	-	-
4670 - Communication Expenses	823,648	967,228	896,536	961,770	961,770
4690 - Maintenance	1,244,747	1,254,917	1,232,930	1,323,267	1,323,267
8000 - Retirement	295,011	317,002	297,279	271,929	271,929
8010 - Social Security/FICA	139,928	157,226	147,677	119,714	119,714
8020 - Health Insurance	513,969	528,703	498,994	463,717	463,717
8500 - Benefit Reduction	-	-	58,981	-	-
Division Total	6,647,139	7,450,605	7,508,045	6,564,123	6,564,123

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	12,995	12,000	12,000	8,782	8,782
3200 - Intergovernmental Charges	33,784	38,000	38,000	79,330	79,330
3280 - Misc Local Sources	14,028	-	-	-	-
3290 - Interfund Revenues	202	-	-	-	-
3600 - Intra-fund Revenues	24,880	17,000	17,000	17,000	17,000
Division Total	85,889	67,000	67,000	105,112	105,112

Department Expense Total	**6,647,139**	**7,450,605**	**7,508,045**	**6,564,123**	**6,564,123**
Department Revenue Total	**85,889**	**67,000**	**67,000**	**105,112**	**105,112**

GENERAL FUND

Department 1910 Unallocated Insurance
Division 1301 Unallocated Insurance

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	68,036	122,217	122,217	122,189	115,904
1310 - Payroll Reduction	-	-	3,000	-	-
1420 - Contractual Pays	5,200	11,000	8,000	9,250	9,250
4000 - Supplies	68	100	-	-	-
4510 - Insurance	1,604,382	1,869,000	1,849,000	1,950,000	1,950,000
4610 - Contr Expense Reduction	-	-	20,100	-	-
8000 - Retirement	10,680	19,375	19,375	21,977	20,846
8010 - Social Security/FICA	5,270	10,191	10,191	10,056	9,575
8020 - Health Insurance	18,366	26,407	26,407	37,097	37,097
8100 - Insurance	3,256,527	3,157,850	3,157,850	2,809,248	2,809,248
Division Total	4,968,531	5,216,140	5,216,140	4,959,817	4,951,920

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3270 - Sale of Property	135,331	135,000	135,000	140,000	140,000
3280 - Misc Local Sources	27,064	15,000	15,000	30,000	30,000
3290 - Interfund Revenue	-	4,500	4,500	-	-
3600 - Intra-fund Revenues	176,371	169,000	169,000	185,000	185,000
Division Total	338,765	323,500	323,500	355,000	355,000

Department Expense Total	**4,968,531**	**5,216,140**	**5,216,140**	**4,959,817**	**4,951,920**
Department Revenue Total	**338,765**	**323,500**	**323,500**	**355,000**	**355,000**

Department 1920 Municipal Association Dues
Division 1311 Municipal Assoc. Dues

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4600 - Misc Contractual Expense	35,621	40,438	40,438	40,438	40,438
Division Total	35,621	40,438	40,438	40,438	40,438
Department Expense Total	35,621	40,438	40,438	40,438	40,438

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

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4920 - Distribution of Sales Tax	17,649,929	18,424,331	18,424,331	17,481,097	17,481,097
Division Total	17,649,929	18,424,331	18,424,331	17,481,097	17,481,097

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3100 - Non-Property Tax Items	127,215,937	128,561,423	128,561,423	120,559,288	120,559,288
Division Total	127,215,937	128,561,423	128,561,423	120,559,288	120,559,288

Department Expense Total	**17,649,929**	**18,424,331**	**18,424,331**	**17,481,097**	**17,481,097**
Department Revenue Total	**127,215,937**	**128,561,423**	**128,561,423**	**120,559,288**	**120,559,288**

Department 1990 Contingent Account
Division 1331 Contingent Account

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4600 - Misc Contractual Expense	-	459,504	459,504	300,000	273,874
Division Total	-	459,504	459,504	300,000	273,874
Department Expense Total	**-**	**459,504**	**459,504**	**300,000**	**273,874**

GENERAL FUND

Department 2490 Community College Tuition
Division 1700 Community College Tuition

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4600 - Misc Contractual Expense	3,784,453	3,950,000	3,950,000	3,825,000	3,825,000
Division Total	3,784,453	3,950,000	3,950,000	3,825,000	3,825,000

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3200 - Intergovernmental Charges	78,915	75,000	75,000	75,000	75,000
Division Total	78,915	75,000	75,000	75,000	75,000

Department Expense Total	**3,784,453**	**3,950,000**	**3,950,000**	**3,825,000**	**3,825,000**
Department Revenue Total	**78,915**	**75,000**	**75,000**	**75,000**	**75,000**

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

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 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	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4300 - Professional Services	9,299	10,000	11,000	10,000	10,000
4610 - Contr Expense Reduction	-	-	1,000	-	-
Division Total	9,299	10,000	12,000	10,000	10,000

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3260 - Fines & Forfeitures	2,680	10,000	10,000	10,000	10,000
Division Total	2,680	10,000	10,000	10,000	10,000

Department Expense Total	**9,299**	**10,000**	**12,000**	**10,000**	**10,000**
Department Revenue Total	**2,680**	**10,000**	**10,000**	**10,000**	**10,000**

GENERAL FUND

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

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	1,505,070	1,589,663	1,589,663	1,605,645	1,605,645
1400 - Part Time Pay	50,301	80,884	80,884	111,180	111,180
1410 - Overtime Pay	260,177	199,164	193,914	185,743	185,743
1420 - Contractual Pays	154,255	176,018	176,018	162,722	162,722
2000 - Office Equipment	3,240	3,300	3,300	3,300	3,300
2300 - Other Equipment	59,941	542,836	196,520	524,819	524,819
4000 - Supplies	18,434	17,989	890,403	17,995	17,995
4200 - Building Maint & Repair	-	1,865	1,865	1,865	1,865
4300 - Professional Services	23,236	78,457	603,457	41,440	41,440
4570 - Leases/Rental	134,763	142,726	142,726	206,735	206,735
4580 - Conference Expenses	8,820	13,750	13,750	5,450	5,450
4590 - Travel	352	1,090	1,090	1,090	1,090
4600 - Misc Contractual Expense	2,945	5,150	77,400	5,150	5,150
4670 - Communication Expenses	151,504	177,852	177,852	289,176	289,176
4690 - Maintenance	201,311	259,696	246,591	259,276	259,276
8000 - Retirement	287,262	250,147	(99,853)	288,793	288,793
8010 - Social Security/FICA	144,371	156,499	241,399	157,995	157,995
8020 - Health Insurance	495,626	525,722	405,722	519,363	519,363
Division Total	3,501,612	4,222,808	4,942,701	4,387,737	4,387,737

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3100 - Non-Property Tax Items	770,054	805,000	805,000	805,000	805,000
3200 - Intergovernmental Charge:	50,000	25,000	25,000	-	-
3240 - Use of Money & Property	42,115	46,528	46,528	47,983	47,983
3270 - Sale of Property	45	250	250	250	250
3300 - State Aid	198,757	145,000	145,000	123,664	123,664
3400 - Federal Aid	193,656	383,536	383,536	508,761	508,761
3900 - Appropriated Reserves	-	244,000	244,000	852,885	852,885
Division Total	1,254,627	1,649,314	1,649,314	2,338,543	2,338,543

Department Expense Total	**3,501,612**	**4,222,808**	**4,942,701**	**4,387,737**	**4,387,737**
Department Revenue Total	**1,254,627**	**1,649,314**	**1,649,314**	**2,338,543**	**2,338,543**

Department 3110 Sheriff
Division 1810 Sheriff Administration

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Dept Request	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	554,073	565,559	617,559	400,644	400,644	400,644
1410 - Overtime Pay	3,761	5,000	20,100	10,000	10,000	10,000
1420 - Contractual Pays	12,458	1,250	-	2,750	2,750	2,750
2300 - Other Equipment	1,000	1,000	-	-	-	-
2500 - Equipment Reduction	-	-	1,000	-	-	-
4000 - Supplies	5,904	4,000	4,291	4,000	4,000	4,000
4300 - Professional Services	34,000	-	-	-	-	-
4570 - Leases/Rental	4,216	4,800	4,800	4,800	4,800	4,800
4580 - Conference Expenses	3,717	10,000	2,783	11,500	11,500	11,500
4590 - Travel	683	1,000	1,000	1,000	1,000	1,000
4600 - Misc Contractual Expense	3,037	3,865	1,165	3,080	3,080	3,080
4610 - Contr Expense Reduction	-	-	5,776	-	-	-
4690 - Maintenance	2,786	3,600	3,600	3,600	3,600	3,600
8000 - Retirement	1,077,007	881,491	881,491	-	1,007,702	1,036,532
8010 - Social Security/FICA	42,283	43,746	43,746	-	31,625	31,625
8020 - Health Insurance	1,450,122	1,520,839	1,520,839	-	1,520,990	1,585,619
8060 - Employee Payments	1,425	1,425	1,550	1,475	1,475	1,475
Division Total	3,196,471	3,047,575	3,109,700	442,849	3,003,166	3,096,625

GENERAL FUND

Department 3110 Sheriff
Division 1811 Criminal

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Dept Request	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	3,429,766	3,839,582	3,597,382	3,847,495	3,847,495	3,847,495
1400 - Part Time Pay	385,724	380,500	419,500	400,000	400,000	400,000
1410 - Overtime Pay	523,472	485,000	672,600	500,000	500,000	500,000
1420 - Contractual Pays	835,167	495,000	475,050	475,000	475,000	475,000
2100 - Vehicles	112,500	-	53,941	-	-	-
2200 - Computer Equipment	203,162	306,332	156,696	82,414	82,414	82,414
2300 - Other Equipment	89,652	88,088	44,748	64,307	64,307	64,307
2500 - Equipment Reduction	-	-	243,993	-	-	-
4000 - Supplies	318,217	357,159	435,601	316,021	316,021	316,021
4200 - Building Maint & Repair	4,514	6,800	4,200	4,680	4,680	4,680
4300 - Professional Services	68,859	59,418	46,918	11,160	11,160	11,160
4570 - Leases/Rental	23,790	23,112	42,712	38,952	38,952	38,952
4580 - Conference Expenses	31,015	44,025	12,500	41,425	41,425	41,425
4590 - Travel	1,566	5,000	5,100	7,000	7,000	7,000
4600 - Misc Contractual Expense	46,620	51,665	50,684	50,103	50,103	50,103
4610 - Contr Expense Reduction	-	-	44,362	-	-	-
4670 - Communication Expenses	288,703	257,516	313,516	312,576	312,576	312,576
4690 - Maintenance	407,469	469,221	418,221	412,073	412,073	412,073
8010 - Social Security/FICA	380,281	397,807	397,807	-	399,521	399,521
8060 - Employee Payments	37,379	47,625	41,625	48,400	48,400	48,400
Division Total	7,187,858	7,313,850	7,477,156	6,611,606	7,011,127	7,011,127

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Dept Request	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	730	1,200	1,200	1,200	1,200	1,200
3270 - Sale of Property	4,592	27,500	27,500	31,700	31,700	31,700
3280 - Misc Local Sources	43,104	15,000	15,000	10,000	10,000	10,000
3300 - State Aid	31,873	108,448	108,448	95,006	95,006	95,006
3400 - Federal Aid	62,373	133,581	133,581	171,354	171,354	171,354
Division Total	142,673	285,729	285,729	309,260	309,260	309,260

Department 3110 Sheriff
Division 1812 Special Programs

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Dept Request	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	326,574	342,252	359,752	316,556	316,556	366,752
1400 - Part Time Pay	25,972	37,500	37,500	25,928	25,928	25,928
1410 - Overtime Pay	28,193	52,500	19,243	39,400	39,400	39,400
1420 - Contractual Pays	14,674	20,000	30,532	24,500	24,500	24,500
2300 - Other Equipment	-	9,000	12,795	-	-	-
2500 - Equipment Reduction	-	-	5,886	-	-	-
4000 - Supplies	16,774	19,380	10,085	18,500	18,500	18,500
4300 - Professional Services	13,504	25,000	15,000	25,000	25,000	25,000
4580 - Conference Expenses	-	4,000	-	2,750	2,750	2,750
4600 - Misc Contractual Expense	-	500	500	550	550	550
4610 - Contr Expense Reduction	-	-	4,000	-	-	-
4670 - Communication Expenses	446	1,500	1,500	1,500	1,500	1,500
8010 - Social Security/FICA	30,094	34,598	34,598	-	31,089	34,928
8060 - Employee Payments	4,210	3,625	3,925	3,225	3,225	3,225
Division Total	460,441	549,855	535,316	457,909	488,998	543,033

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Dept Request	2021 Executive Recommendation	2021 Adopted Budget
3200 - Intergovernmental Charge	339,447	341,779	341,779	308,628	308,628	308,628
3300 - State Aid	24,150	29,500	29,500	25,250	25,250	25,250
3400 - Federal Aid	4,501	-	-	10,000	10,000	10,000
3600 - Intra-fund Revenues	32,378	34,400	34,400	34,400	34,400	34,400
Division Total	400,476	405,679	405,679	378,278	378,278	378,278

Department 3110 Sheriff
Division 1815 County Building Security

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Dept Request	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	591,659	621,344	592,344	610,298	610,298	610,298
1400 - Part Time Pay	213,663	235,000	201,000	235,000	235,000	167,289
1410 - Overtime Pay	180,848	185,750	185,750	160,000	160,000	160,000
1420 - Contractual Pays	6,511	10,150	10,150	10,000	10,000	10,000
4000 - Supplies	736	5,000	6,866	5,000	5,000	5,000
4590 - Travel	-	500	400	-	-	-
4600 - Misc Contractual Expense	75	125	225	125	125	125
4670 - Communication Expenses	444	1,000	1,000	500	500	500
8010 - Social Security/FICA	76,826	80,497	80,497	-	77,671	73,029
8060 - Employee Payments	5,858	6,450	6,450	4,800	4,800	4,800
Division Total	1,076,620	1,145,816	1,084,682	1,025,723	1,103,394	1,031,041

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Dept Request	2021 Executive Recommendation	2021 Adopted Budget
3600 - Intra-fund Revenues	477,364	501,625	501,625	601,684	601,684	601,684
Division Total	477,364	501,625	501,625	601,684	601,684	601,684

Department 3110 Sheriff
Division 1817 Civil Division

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Dept Request	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	228,246	256,106	204,006	427,674	427,674	427,674
1400 - Part Time Pay	20,879	20,000	60,100	46,000	46,000	46,000
1410 - Overtime Pay	571	5,000	5,000	5,000	5,000	5,000
1420 - Contractual Pays	3,000	3,000	3,000	1,500	1,500	1,500
2000 - Office Equipment	5,437	5,000	-	5,000	5,000	5,000
2100 - Vehicles	-	30,000	28,597	-	-	-
2200 - Computer Equipment	-	20,000	15,390	-	-	-
2300 - Other Equipment	-	3,000	-	-	-	-
2500 - Equipment Reduction	-	-	18,000	-	-	-
4000 - Supplies	10,051	12,000	7,989	13,000	13,000	13,000
4300 - Professional Services	-	-	-	-	-	-
4570 - Leases/Rental	1,958	4,200	4,200	4,200	4,200	4,200
4580 - Conference Expenses	2,000	4,700	2,300	4,200	4,200	4,200
4590 - Travel	685	350	50	1,500	1,500	1,500
4600 - Misc Contractual Expense	33,625	41,610	27,110	41,790	41,790	41,790
4610 - Contr Expense Reduction	-	-	7,000	-	-	-
4670 - Communication Expenses	137	500	1,000	500	500	500
4690 - Maintenance	18,994	47,295	44,698	33,260	33,260	33,260
8010 - Social Security/FICA	17,714	21,715	21,715	-	36,734	36,734
Division Total	343,296	474,476	450,155	583,624	620,358	620,358

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Dept Request	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	328,183	230,000	230,000	225,500	225,500	225,500
3250 - Licenses and Permits	28,406	65,000	65,000	65,000	65,000	65,000
Division Total	356,590	295,000	295,000	290,500	290,500	290,500

GENERAL FUND

Department 3110 Sheriff
Division 1818 ORACLE

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Dept Request	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	-	-	-	-	-	148,972
1400 - Part Time Pay	-	-	-	-	-	23,997
2200 - Computer Equipment	-	-	10,500	-	-	25,000
4000 - Supplies	-	-	500	-	-	1,500
4300 - Professional Services	-	-	21,217	-	-	6,000
4580 - Conference Expenses	-	-	-	-	-	11,500
4590 - Travel	-	-	-	-	-	12,034
4670 - Communication Expenses	-	-	-	-	-	2,340
8010 - Social Security/FICA	-	-	-	-	-	13,232
8060 - Employee Payments	-	-	-	-	-	969
Division Total	-	-	32,217	-	-	245,544

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Dept Request	2021 Executive Recommendation	2021 Adopted Budget
3400 - Federal Aid	-	-	32,217	-	-	320,685
Division Total	-	-	32,217	-	-	320,685

Department Expense Total	**12,264,687**	**12,531,572**	**12,689,226**	**9,121,711**	**12,227,043**	**12,547,728**
Department Revenue Total	**1,377,103**	**1,488,033**	**1,520,250**	**1,579,722**	**1,579,722**	**1,900,407**

Department 3140 Probation
Division 1835 Probation

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	2,985,776	2,960,204	2,968,206	2,614,339	2,614,339
1400 - Part Time Pay	107,950	131,303	142,188	133,854	133,854
1410 - Overtime Pay	27,396	35,000	34,700	30,000	30,000
1420 - Contractual Pays	101,424	121,850	120,850	112,600	112,600
2100 - Vehicles	74,972	-	-	-	-
4000 - Supplies	40,062	57,235	60,090	59,850	59,850
4200 - Building Maint & Repair	2,280	2,280	2,280	2,280	2,280
4300 - Professional Services	92,182	115,392	113,692	111,684	111,684
4580 - Conference Expenses	8,997	19,448	19,448	15,150	15,150
4590 - Travel	1,679	2,500	2,500	2,500	2,500
4600 - Misc Contractual Expense	3,586	5,676	5,676	5,746	5,746
4670 - Communication Expenses	18,546	18,552	18,552	19,476	19,476
4690 - Maintenance	17,167	20,250	20,250	20,250	20,250
4710 - Law Enforce Activities	1,308	3,000	3,000	3,000	3,000
8000 - Retirement	589,283	677,892	677,892	700,146	700,146
8010 - Social Security/FICA	248,098	248,500	248,500	221,146	221,146
8020 - Health Insurance	1,083,012	1,201,652	1,201,652	1,057,273	1,057,273
Division Total	5,403,717	5,620,734	5,639,475	5,109,294	5,109,294

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	91,179	83,000	83,000	66,500	66,500
3280 - Misc Local Sources	600	-	-	-	-
3300 - State Aid	528,874	519,881	519,881	519,881	519,881
3400 - Federal Aid	5,840	-	-	-	-
3900 - Appropriated Reserves	-	34,735	34,735	55,300	55,300
Division Total	626,492	637,616	637,616	641,681	641,681

Department 3140 Probation
Division 1836 CVAP

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	334,199	566,781	506,387	616,959	616,959
1400 - Part Time Pay	-	37,052	26,167	18,884	18,884
1410 - Overtime Pay	1,528	2,000	2,000	2,000	2,000
1420 - Contractual Pays	19,343	19,875	19,875	19,875	19,875
2200 - Computer Equipment	-	-	-	-	-
4000 - Supplies	2,056	3,700	3,700	3,500	3,500
4300 - Professional Services	241,376	357,091	416,550	326,547	326,547
4580 - Conference Expenses	1,316	1,000	1,000	900	900
4590 - Travel	669	750	750	750	750
4600 - Misc Contractual Expense	422	1,761	1,761	1,674	1,674
4670 - Communication Expenses	-	-	-	-	-
8010 - Social Security/FICA	26,163	47,867	47,867	50,316	50,316
Division Total	627,071	1,037,877	1,026,057	1,041,405	1,041,405

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3300 - State Aid	86,115	40,000	40,000	43,000	43,000
3400 - Federal Aid	770,967	1,005,258	1,005,258	1,022,801	1,022,801
Division Total	857,082	1,045,258	1,045,258	1,065,801	1,065,801

Division 1837 Health Grant

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	127,934	132,639	131,677	133,916	133,916
1410 - Overtime Pay	780	200	200	200	200
1420 - Contractual Pays	1,695	1,200	2,550	1,200	1,200
4000 - Supplies	-	956	956	956	956
4300 - Professional Services	-	11,000	11,000	11,000	11,000
4580 - Conference Expenses	46	-	-	-	-
4590 - Travel	168	500	500	400	400
4600 - Misc Contractual Exp	8,500	50	50	300	300
4670 - Communication Expenses	2,826	1,900	3,600	3,600	3,600
8010 - Social Security/FICA	9,580	10,254	10,254	10,352	10,352
Division Total	151,530	158,699	160,787	161,924	161,924

GENERAL FUND

Department 3140 Probation
Division 1837 Health Grant

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3300 - State Aid	134,489	134,304	134,304	135,528	135,528
3400 - Federal Aid	-	1,224	1,224	-	-
Division Total	134,489	135,528	135,528	135,528	135,528

Division 1839 DWI

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	136,698	139,162	139,162	93,205	93,205
1400 - Part Time Pay	16,897	17,040	17,040	14,704	14,704
1410 - Overtime Pay	1,889	1,400	1,400	200	200
1420 - Contractual Pays	2,050	2,000	2,000	2,000	2,000
2300 - Other Equipment	2,083	2,100	2,100	-	-
4000 - Supplies	2,510	4,100	4,100	5,300	5,300
4300 - Professional Services	88,567	96,200	96,200	62,200	62,200
4580 - Conference Expenses	3,404	4,000	4,060	3,500	3,500
4600 - Misc Contractual Expense	14,041	11,450	11,450	3,350	3,350
4690 - Maintenance	545	1,000	1,000	500	500
4750 - Intra-County Charges	127,378	110,400	110,400	49,700	49,700
8010 - Social Security/FICA	12,022	12,210	12,210	8,424	8,424
Division Total	408,085	401,062	401,122	243,083	243,083

GENERAL FUND

Department 3140 Probation
Division 1839 DWI

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	15,199	20,000	20,000	20,000	20,000
3260 - Fines & Forfeitures	318,465	310,000	310,000	250,000	250,000
3300 - State Aid	18,729	21,500	21,500	15,000	15,000
Division Total	352,393	351,500	351,500	285,000	285,000

Division 1840 Pre-Trial

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	53,759	167,911	135,819	125,724	125,724
1410 - Overtime Pay	-	250	250	250	250
1420 - Contractual Pays	-	2,000	2,000	2,000	2,000
8010 - Social Security/FICA	3,847	13,018	13,018	9,791	9,791
Division Total	57,606	183,179	151,087	137,765	137,765

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3300 - State Aid	58,987	56,271	56,271	65,521	65,521
Division Total	58,987	56,271	56,271	65,521	65,521

GENERAL FUND

Department 3140 Probation
Division 1842 Raise the Age

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	118,019	343,070	423,506	293,858	293,858
1400 - Part Time Pay	-			24,730	24,730
1410 - Overtime Pay	270	-	300	2,000	2,000
1420 - Contractual Pays	3,200	2,000	6,600	11,000	11,000
2000 - Office Equipment	1,228	-	-	-	-
4000 - Supplies	1,700	6,500	6,500	6,500	6,500
4300 - Professional Services	169,156	260,000	365,437	165,000	165,000
8010 - Social Security/FICA	-	26,222	26,222	25,367	25,367
Division Total	293,573	637,792	828,565	528,455	528,455

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3300 - State Aid	-	806,464	806,464	529,008	529,008
Division Total	-	806,464	806,464	529,008	529,008

Department Expense Total	**6,941,581**	**8,039,343**	**8,207,093**	**7,221,926**	**7,221,926**
Department Revenue Total	**2,029,443**	**3,032,637**	**3,032,637**	**2,722,539**	**2,722,539**

Department 3150 Jail
Division 1855 Jail

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Dept Request	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	8,955,320	10,145,344	9,753,344	9,409,205	9,409,205	9,409,205
1400 - Part Time Pay	274,899	212,250	212,250	212,250	212,250	212,250
1410 - Overtime Pay	1,497,189	1,062,280	1,289,280	1,100,000	1,100,000	1,100,000
1420 - Contractual Pays	1,587,303	1,313,500	1,478,500	1,259,250	1,259,250	1,259,250
2200 - Computer Equipment	32,406	33,461	17,304	50,650	50,650	50,650
2300 - Other Equipment	-	13,760	77,662	7,372	7,372	7,372
2500 - Equipment Reduction	-	-	30,961	-	-	-
4000 - Supplies	349,523	278,370	319,228	245,430	245,430	245,430
4300 - Professional Services	3,730,926	3,842,406	3,808,109	4,048,777	4,048,777	4,048,777
4570 - Leases/Rental	-	-	-	11,000	11,000	11,000
4580 - Conference Expenses	13,065	5,000	5,000	-	-	-
4590 - Travel	7,357	16,500	4,500	14,000	14,000	14,000
4600 - Misc Contractual Expense	35,475	38,796	39,593	23,296	23,296	23,296
4610 - Contr Expense Reduction	-	-	10,000	-	-	-
4670 - Communication Expenses	2,481	18,000	8,000	10,900	10,900	10,900
4690 - Maintenance	183,383	196,050	207,550	166,032	166,032	166,032
8000 - Retirement	1,795,892	1,553,432	1,553,432	-	1,692,350	1,692,350
8010 - Social Security/FICA	895,526	974,089	974,089	-	916,524	916,524
8020 - Health Insurance	2,868,805	3,022,902	3,022,902	-	2,800,848	2,800,848
8060 - Employee Payments	88,371	94,200	94,200	90,000	90,000	90,000
Division Total	22,317,921	22,820,340	22,905,904	16,648,162	22,057,884	22,057,884

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Dept Request	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	4,966	-	-	5,000	5,000	5,000
3200 - Intergovernmental Charge	153,500	-	-	200,000	200,000	200,000
3270 - Sale of Property	25,505	12,000	12,000	20,000	20,000	20,000
3280 - Misc Local Sources	1,023	-	-	-	-	-
3300 - State Aid	15,645	12,500	12,500	15,000	15,000	15,000
3400 - Federal Aid	54,518	29,200	29,200	39,800	39,800	39,800
Division Total	255,158	53,700	53,700	279,800	279,800	279,800

Department 3150 Jail
Division 1856 Jail Telephone Commissions

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Dept Request	2021 Executive Recommendation	2021 Adopted Budget
2100 - Vehicles	40,783	70,000	103,377	40,000	40,000	40,000
2200 - Computer Equipment	-	-	-	25,000	25,000	25,000
2300 - Other Equipment	178,042	36,126	23,560	13,290	13,290	13,290
2500 - Equipment Reduction	-	-	12,566	-	-	-
4000 - Supplies	10,389	41,650	25,839	38,505	38,505	38,505
4200 - Building Maint & Repair	13,857	2,725	1,725	2,725	2,725	2,725
4300 - Professional Services	7,960	5,700	11,700	12,950	12,950	12,950
4570 - Leases/Rental	9,789	11,050	10,450	10,200	10,200	10,200
4580 - Conference Expenses	20,382	19,750	9,100	26,590	26,590	26,590
4590 - Travel	5,005	4,250	6,850	3,943	3,943	3,943
4600 - Misc Contractual Expense	16,390	15,637	15,637	13,685	13,685	13,685
4610 - Contr Expense Reduction	-	-	24,650	-	-	-
4670 - Communication Expenses	55,968	62,412	62,412	62,412	62,412	62,412
4690 - Maintenance	-	700	700	700	700	700
Division Total	358,565	270,000	308,566	250,000	250,000	250,000

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Dept Request	2021 Executive Recommendation	2021 Adopted Budget
3240 - Use of Money & Property	192,840	270,000	270,000	250,000	250,000	250,000
Division Total	192,840	270,000	270,000	250,000	250,000	250,000

Department Expense Total	**22,676,486**	**23,090,340**	**23,214,470**	**16,898,162**	**22,307,884**	**22,307,884**
Department Revenue Total	**447,997**	**323,700**	**323,700**	**529,800**	**529,800**	**529,800**

Department 3155 Rehabilitation Services
Division 1881 Work Release

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	89,159	95,620	95,620	99,560	99,560
1410 - Overtime Pay	-	300	300	300	300
4000 - Supplies	4,782	9,650	9,650	7,850	7,850
4600 - Misc Contractual Expense	450	480	480	500	500
8000 - Retirement	13,002	15,048	15,048	17,907	17,907
8010 - Social Security/FICA	6,362	7,338	7,338	7,640	7,640
8020 - Health Insurance	55,075	56,327	56,327	55,647	55,647
Division Total	168,831	184,763	184,763	189,404	189,404

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3260 - Fines & Forfeitures	4,920	5,500	5,500	3,500	3,500
3300 - State Aid	31,161	37,250	37,250	37,250	37,250
Division Total	36,081	42,750	42,750	40,750	40,750

Department Expense Total	**168,831**	**184,763**	**184,763**	**189,404**	**189,404**
Department Revenue Total	**36,081**	**42,750**	**42,750**	**40,750**	**40,750**

Department 3410 Fire Protection
Division 1940 Fire Coordinator

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1400 - Part Time Pay	60,726	65,730	65,730	77,220	82,875
1420 - Contractual Pays	4,800	6,000	6,000	6,000	6,000
2300 - Other Equipment	67,640	82,500	89,693	8,000	8,000
4000 - Supplies	6,163	8,450	8,450	9,200	9,200
4300 - Professional Services	3,908	15,625	15,625	14,700	14,700
4580 - Conference Expenses	3,271	5,350	5,350	10,850	10,850
4590 - Travel	7,553	5,000	5,000	3,000	3,000
4600 - Misc Contractual Expense	3,847	7,500	7,638	3,250	3,250
4690 - Maintenance	3,510	13,000	14,955	8,500	8,500
8010 - Social Security/FICA	5,013	5,488	5,488	6,367	6,800
Division Total	166,431	214,643	223,929	147,087	153,175

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3300 - State Aid	-	3,700	3,700	-	-
Division Total	-	3,700	3,700	-	-

Department Expense Total	**166,431**	**214,643**	**223,929**	**147,087**	**153,175**
Department Revenue Total	**-**	**3,700**	**3,700**	**-**	**-**

Department 3411 Arson Task Force
Division 1950 Arson Task Force

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1420 - Contractual Pays	21,999	27,000	27,000	27,000	27,000
2300 - Other Equipment	-	-	-	181,200	181,200
4000 - Supplies	21,175	21,500	25,877	22,000	22,000
4300 - Professional Services	-	2,500	2,500	7,500	7,500
4510 - Insurance	661	1,500	1,500	1,500	1,500
4590 - Travel	166	3,000	3,000	4,000	4,000
4600 - Misc Contractual Expense	810	3,060	3,060	2,270	2,270
4690 - Maintenance	186	1,000	1,000	1,000	1,000
8010 - Social Security/FICA	1,683	2,066	2,066	2,066	2,066
Division Total	46,679	61,626	66,003	248,536	248,536

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3280 - Misc Local Sources	2,472	-	-	-	-
3400 - Federal Aid	-	-	-	172,570	172,570
Division Total	2,472	-	-	172,570	172,570

Department Expense Total	**46,679**	**61,626**	**66,003**	**248,536**	**248,536**
Department Revenue Total	**2,472**	**-**	**-**	**172,570**	**172,570**

GENERAL FUND

Department 3620 Safety Inspection
Division 1965 Safety Inspection

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	204,356	225,470	225,470	226,236	226,236
1420 - Contractual Pays	37,100	37,000	37,000	37,000	37,000
4000 - Supplies	6,286	12,025	8,200	8,200	8,200
4300 - Professional Services	22,063	28,135	26,900	26,900	26,900
4570 - Leases/Rental	1,872	2,000	1,900	1,900	1,900
4580 - Conference Expenses	600	1,500	1,500	1,500	1,500
4590 - Travel	-	50	-	-	-
4600 - Misc Contractual Expense	1,888	3,300	2,950	2,950	2,950
4610 - Contr Expense Reduction	-	-	5,660	-	-
4690 - Maintenance	-	100	-	-	-
8000 - Retirement	35,212	35,477	35,477	40,691	40,691
8010 - Social Security/FICA	16,095	20,079	20,079	20,138	20,138
8020 - Health Insurance	73,417	75,103	75,103	74,195	74,195
8060 - Employee Payments	300	450	450	450	450
Division Total	399,189	440,689	440,689	440,160	440,160

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	-	-	-	-	-
Division Total	-	-	-	-	-

Department Expense Total	**399,189**	**440,689**	**440,689**	**440,160**	**440,160**
Department Revenue Total	**-**	**-**	**-**	**-**	**-**

GENERAL FUND

Department 3989 Other Public Safety
Division 1907 URGENT Forfeiture

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Dept Request	2021 Executive Recommendation	2021 Adopted Budget
4300 - Professional Services	-	94,653	8,000	-	-	-
Division Total	-	94,653	8,000	-	-	-

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Dept Request	2021 Executive Recommendation	2021 Adopted Budget
3240 - Use of Money & Property	1,184	-	-	-	-	-
3260 - Fines & Forfeitures	-	94,683	94,683	-	-	-
Division Total	1,184	94,683	94,683	-	-	-

Division 1908 Drug Investigations

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Dept Request	2021 Executive Recommendation	2021 Adopted Budget
2100 - Vehicles	25,192	-	-	-	-	-
2300 - Other Equipment	-	-	30,000	-	-	-
4000 - Supplies	4,898	38,596	52,761	35,600	35,600	35,600
4300 - Professional Services	-	-	41,088	20,000	20,000	20,000
4570 - Leases/Rental	-			2,500	2,500	2,500
4600 - Misc Contractual Expense	-	5,615	11,015	6,360	6,360	6,360
4690 - Maintenance	-	-	-	7,000	7,000	7,000
Division Total	30,090	44,211	134,864	71,460	71,460	71,460

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Dept Request	2021 Executive Recommendation	2021 Adopted Budget
3240 - Use of Money & Property	264	-	-	-	-	-
3260 - Fines & Forfeitures	8,524	44,211	44,211	-	-	-
Division Total	8,788	44,211	44,211	-	-	-

Department 3989 Other Public Safety
Division 1909 URGENT Investigations

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Dept Request	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	212,494	200,960	217,660	209,575	209,572	209,572
1400 - Part Time Pay	34,578	30,000	50,000	35,000	35,000	35,000
1410 - Overtime Pay	49,633	52,500	57,000	52,500	52,500	52,500
1420 - Contractual Pays	24,765	26,000	34,500	36,000	36,000	36,000
2100 - Vehicles	17,096	20,000	30,000	-	-	-
2200 - Computer Equipment	-	4,225	4,225	7,500	7,500	7,500
2300 - Other Equipment	2,025	75,500	2,077	-	-	-
2500 - Equipment Reduction	-	-	75,500	-	-	-
4000 - Supplies	22,176	34,300	25,200	28,950	28,950	28,950
4570 - Leases/Rental	4,648	4,900	2,100	2,400	2,400	2,400
4580 - Conference Expenses	539	2,000	-	500	500	500
4590 - Travel	-	1,500	300	-	-	-
4600 - Misc Contractual Expense	7,330	10,950	11,050	11,120	11,120	11,120
4610 - Contr Expense Reduction	-	-	3,500	-	-	-
4670 - Communication Expenses	20,506	21,192	22,192	22,392	22,392	22,392
4690 - Maintenance	22,510	20,160	35,810	14,090	14,090	14,090
4710 - Law Enforce Activities	40,000	40,000	20,850	40,000	40,000	40,000
8000 - Retirement	46,881	31,283	31,283	-	43,989	43,989
8010 - Social Security/FICA	24,027	23,469	23,469	-	25,480	25,480
8020 - Health Insurance	55,075	56,327	56,327	-	55,647	55,647
8060 - Employee Payments	2,856	3,750	3,750	2,075	2,075	2,075
Division Total	587,142	659,016	706,793	462,102	587,215	587,215

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Dept Request	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	4,679	5,200	5,200	4,500	4,500	4,500
3200 - Fines & Forfeitures	8,000	-	-	-	-	-
3270 - Sale of Property & Comper	3,015	-	-	-	-	-
3280 - Misc Local Sources	-	-	-	-	-	-
3400 - Federal Aid	-	60,000	60,000	-	-	-
Division Total	15,694	65,200	65,200	4,500	4,500	4,500

Department Expense Total	**617,231**	**797,880**	**849,657**	**533,562**	**658,675**	**658,675**
Department Revenue Total	**25,666**	**204,094**	**204,094**	**4,500**	**4,500**	**4,500**

Department 4010 Public Health
Division 2200 Public Health Administration

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	690,089	824,575	776,174	702,909	702,909
1310 - Payroll Reduction	-	-	47,551	-	-
1410 - Overtime Pay	-	-	12,268	-	-
1420 - Contractual Pays	37,454	38,000	40,300	49,500	49,500
4000 - Supplies	920	1,200	900	1,200	1,200
4300 - Professional Services	-	36,000	32,400	36,000	36,000
4570 - Leases/Rental	7,160	7,160	7,160	7,160	7,160
4580 - Conference Expenses	-	1,840	-	1,840	1,840
4590 - Travel	308	350	203	350	350
4600 - Misc Contractual Expense	25,669	38,075	12,075	7,234	7,234
4610 - Contr Expense Reduction	-	-	31,400	-	-
4670 - Communication Expenses	2,587	2,958	3,930	3,736	3,736
4690 - Maintenance	5,360	5,658	5,008	5,658	5,658
8000 - Retirement	464,272	531,237	488,977	551,040	555,170
8010 - Social Security/FICA	51,204	65,992	62,355	57,560	57,560
8020 - Health Insurance	936,154	968,710	934,934	908,884	908,884
8500 - Benefit Reduction	-	-	132,268	-	-
Division Total	2,221,176	2,521,755	2,587,903	2,333,071	2,337,201

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3280 - Misc Local Sources	-	-	-	-	-
3300 - State Aid	246,530	225,858	225,858	287,560	287,560
Division Total	246,530	225,858	225,858	287,560	287,560

Department 4010 Public Health
Division 2201 Patient Services

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	759,221	809,709	716,242	667,300	692,094
1310 - Payroll Reduction	-	-	74,817	-	-
1410 - Overtime Pay	1,566	8,447	116,797	8,447	8,447
1420 - Contractual Pays	16,845	10,000	7,100	10,000	10,000
4000 - Supplies	2,387	2,800	2,800	2,800	2,800
4300 - Professional Services	6,161	6,680	6,680	6,680	6,680
4580 - Conference Expenses	-	100	-	100	100
4590 - Travel	32	100	50	100	100
4600 - Misc Contractual Expense	745	1,860	1,345	1,760	1,760
4610 - Contr Expense Reduction	-	-	650	-	-
4670 - Communication Expenses	2,994	2,995	2,995	3,120	3,022
4690 - Maintenance	370	1,840	1,455	1,840	1,840
8010 - Social Security/FICA	56,820	63,355	57,632	52,460	54,357
8500 - Benefit Reduction	-	-	5,723	-	-
Division Total	847,140	907,886	994,286	754,607	781,200

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	64	-	-	-	-
3300 - State Aid	122,779	205,634	205,634	178,136	178,136
Division Total	122,842	205,634	205,634	178,136	178,136

GENERAL FUND

Department 4010 Public Health
Division 2203 TB Care

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1400 - Part Time Pay	414	3,919	1,619	3,998	3,998
4000 - Supplies	1,967	6,000	6,000	6,000	6,000
4300 - Professional Services	506	3,600	600	2,600	2,600
4590 - Travel	1,019	-	500	1,000	1,000
4600 - Misc Contractual Expense	14	100	15	100	100
4610 - Contr Expense Reduction	-	-	3,085	-	-
8010 - Social Security/FICA	32	300	300	306	306
Division Total	3,952	13,919	12,119	14,004	14,004

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	-	120	120	-	-
3300 - State Aid	10,042	15,698	15,698	14,856	14,856
Division Total	10,042	15,818	15,818	14,856	14,856

Division 2204 Health Education

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	186,796	172,109	136,957	137,527	137,527
1310 - Payroll Reduction	-	-	35,503	-	-
1410 - Overtime Pay	-	351	-	357	357
1420 - Contractual Pays	3,500	3,500	3,500	3,500	3,500
4000 - Supplies	16,230	15,100	10,100	15,100	15,100
4300 - Professional Services	82,237	59,700	29,999	69,700	69,700
4590 - Travel	40	50	50	50	50
4600 - Misc Contractual Expense	1,264	910	910	910	910
4610 - Contr Expense Reduction	-	-	34,701	-	-
4670 - Communication Expenses	30	52	52	52	52
8010 - Social Security/FICA	14,051	13,462	10,747	10,816	10,816
8500 - Benefit Reduction	-	-	2,715	-	-
Division Total	304,148	265,234	265,234	238,012	238,012

GENERAL FUND

Department 4010 Public Health
Division 2204 Health Education

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3300 - State Aid	32,231	7,496	7,496	23,570	23,570
Division Total	32,231	7,496	7,496	23,570	23,570

Division 2205 Disease Control

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4000 - Supplies	925	13,000	11,990	13,000	13,000
4600 - Misc Contractual Expense	32	15	30	30	30
4670 - Communication Expenses	618	638	838	576	576
Division Total	1,575	13,653	12,858	13,606	13,606

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	701	760	760	850	850
3300 - State Aid	298,905	347,626	347,626	343,272	343,272
Division Total	299,606	348,386	348,386	344,122	344,122

Department 4010 Public Health
Division 2206 Lead Program

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4000 - Supplies	-	1,750	1,750	2,270	2,270
4300 - Professional Services	1,191	4,512	4,512	4,320	4,320
4580 - Conference Expenses	200	-	-	-	-
4590 - Travel	15	30	30	30	30
4600 - Misc Contractual Expense	575	1,060	1,060	715	715
4690 - Maintenance	76	3,112	3,112	3,128	3,128
Division Total	2,057	10,464	10,464	10,463	10,463

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3300 - State Aid	82,158	120,081	120,081	91,029	91,029
3400 - Federal Aid	30,217	28,663	28,663	23,476	23,476
Division Total	112,375	148,744	148,744	114,505	114,505

Division 2207 Lead Prevention

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	63,093	64,082	64,082	64,109	64,109
1400 - Part Time Pay	-	-	-	-	-
1410 - Overtime Pay	-	790	790	316	316
4000 - Supplies	27,800	15,984	15,984	19,212	19,212
4300 - Professional Services	26,582	62,388	40,338	68,316	68,316
4580 - Conference Expenses	600	4,290	4,290	446	446
4590 - Travel	-	75	75	75	75
4600 - Misc Contractual Expense	3,682	5,300	5,300	3,300	3,300
4670 - Communication Expenses	39	60	60	60	60
4690 - Maintenance	3,151	3,352	3,402	38	38
4750 - Intra-County Charges	-	-	-	-	-
8010 - Social Security/FICA	4,388	4,963	4,963	4,929	4,929
Division Total	129,336	161,284	139,284	160,801	160,801

GENERAL FUND

Department 4010 Public Health
Division 2207 Lead Prevention

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3300 - State Aid	196,200	281,722	281,722	281,722	281,722
Division Total	196,200	281,722	281,722	281,722	281,722

Division 2208 STD Program

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	5,385	-	2,250	-	-
1400 - Part Time Pay	9,619	26,031	6,531	26,451	26,451
1410 - Overtime Pay	4,400	21,026	9,026	21,123	21,123
4000 - Supplies	1,166	4,150	4,155	4,150	4,150
4300 - Professional Services	1,752	2,500	1,800	2,500	2,500
4590 - Travel	437	500	250	500	500
4600 - Misc Contractual Expense	241	500	450	300	300
4610 - Contr Expense Reduction	-	-	1,000	-	-
4670 - Communication Expenses	13	5	30	20	20
8010 - Social Security/FICA	1,465	3,600	3,600	3,640	3,640
Division Total	24,479	58,312	29,092	58,684	58,684

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3300 - State Aid	40,977	68,450	68,450	56,426	56,426
Division Total	40,977	68,450	68,450	56,426	56,426

Department 4010 Public Health
Division 2210 IAP Grant

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4000 - Supplies	1,923	3,565	3,565	2,653	2,653
4300 - Professional Services	3,000	9,000	48,153	48,153	48,153
4580 - Conference Expenses	35	55	55	55	55
4600 - Misc Contractual Expense	888	130	130	1,042	1,042
4670 - Communication Expenses	-	-	-	-	-
Division Total	5,846	12,750	51,903	51,903	51,903

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3300 - State Aid	44,540	63,625	91,424	91,424	91,424
3400 - Federal Aid	18,193	25,988	37,342	37,342	37,342
Division Total	62,733	89,613	128,766	128,766	128,766

Division 2211 ICHAP Grant

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4000 - Supplies	-	-	-	-	-
4600 - Misc Contractual Expense	107	125	125	125	125
Division Total	107	125	125	125	125

Department 4010 Public Health
Division 2211 ICHAP Grant

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3600 - Intra-fund Revenues	25,702	30,257	30,257	30,000	30,000
Division Total	25,702	30,257	30,257	30,000	30,000

Division 2212 PHC

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	48,463	48,949	51,949	40,104	40,104
1410 - Overtime Pay	-	304	11,504	304	304
4000 - Supplies	15	19	19	19	19
4580 - Conference Expenses	-	300	300	300	300
4600 - Misc Contractual Expense	8	85	85	85	85
8010 - Social Security/FICA	3,636	3,768	3,768	3,092	3,092
Division Total	52,122	53,425	67,625	43,904	43,904

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3300 - State Aid	36,758	36,771	36,771	42,998	42,998
3400 - Federal Aid	26,220	26,769	26,769	28,901	28,901
Division Total	62,978	63,540	63,540	71,899	71,899

Department 4010 Public Health
Division 2213 Special Grants

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4300 - Professional Services	10,500	10,500	125,801	72,000	72,000
4600 - Misc Contractual Expense	-	61,500	17,199	100,000	100,000
Division Total	10,500	72,000	143,000	172,000	172,000

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3400 - Federal Aid	10,500	72,000	72,000	172,000	172,000
Division Total	10,500	72,000	72,000	172,000	172,000

Division 2214 Water Programs

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	185,307	242,800	210,184	262,617	262,617
1310 - Payroll Reduction	-	-	32,616	-	-
1410 - Overtime Pay	-	-	7,066	-	-
4000 - Supplies	419	800	800	600	600
4590 - Travel	-	25	25	25	25
4600 - Misc Contractual Expense	215	300	300	300	300
4670 - Communication Expenses	21	28	28	28	28
4690 - Maintenance	165	800	800	500	500
8010 - Social Security/FICA	13,569	18,575	16,080	20,091	20,091
8500 - Benefit Reduction	-	-	2,495	-	-
Division Total	199,696	263,328	270,394	284,161	284,161

Division 2214 Water Programs

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3300 - State Aid	295,270	307,040	307,040	281,244	281,244
Division Total	295,270	307,040	307,040	281,244	281,244

Division 2215 Environmental Health Services

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	960,944	1,027,617	886,633	808,718	808,718
1310 - Payroll Reduction	-	-	169,868	-	-
1400 - Part Time Pay	49,359	55,900	11,900	55,900	55,900
1410 - Overtime Pay	11,636	15,784	12,000	16,036	16,036
1420 - Contractual Pays	5,666	4,500	4,500	-	-
2100 - Vehicles	36,660	-	-	-	-
4000 - Supplies	11,952	13,300	12,810	13,300	13,300
4300 - Professional Services	33,892	83,000	33,500	58,000	58,000
4580 - Conference Expenses	221	200	690	200	200
4590 - Travel	528	1,100	581	1,000	1,000
4600 - Misc Contractual Expense	6,863	7,130	7,130	7,230	7,230
4610 - Contr Expense Reduction	-	-	35,500	-	-
4670 - Communication Expenses	865	854	854	672	672
4690 - Maintenance	7,360	6,520	6,520	6,240	6,240
8010 - Social Security/FICA	75,180	84,442	71,448	67,371	67,371
8500 - Benefit Reduction	-	-	12,994	-	-
Division Total	1,201,128	1,300,347	1,266,928	1,034,667	1,034,667

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	40,292	45,650	45,650	47,845	47,845
3200 - Intergovernmental Charges	320	-	-	-	-
3250 - Licenses and Permits	441,760	424,000	424,000	433,170	433,170
3260 - Fines & Forfeitures	9,750	-	-	-	-
3300 - State Aid	154,198	156,276	156,276	164,708	164,708
Division Total	646,320	625,926	625,926	645,723	645,723

Department 4010 Public Health
Division 2216 Rabies Program

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4000 - Supplies	-	20	20	20	20
4300 - Professional Services	53,010	63,945	85,975	63,945	63,945
4590 - Travel	13	20	39	20	20
4600 - Misc Contractual Expense	630	600	600	600	600
4670 - Communication Expenses	420	421	391	421	421
Division Total	54,073	65,006	87,025	65,006	65,006

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3300 - State Aid	118,955	110,063	110,063	132,480	132,480
Division Total	118,955	110,063	110,063	132,480	132,480

Division 2218 Environmental Grants

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1310 - Payroll Reduction	-	-	5,526	-	-
1400 - Part Time Pay	3,147	5,526	-	6,199	6,199
4000 - Supplies	3,157	3,700	3,700	3,716	3,716
4300 - Professional Services	2,387	5,000	5,000	5,000	5,000
4590 - Travel	-	50	50	50	50
4600 - Misc Contractual Expense	-	75	75	60	60
8010 - Social Security/FICA	241	423	1	475	475
8500 - Benefit Reduction	-	-	422	-	-
Division Total	8,932	14,774	14,774	15,500	15,500

Department 4010 Public Health
Division 2218 Environmental Grants

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3200 - Intergovernmental Charges	51,427	12,550	12,550	12,800	12,800
3300 - State Aid	61,562	68,856	68,856	74,479	74,479
Division Total	112,989	81,406	81,406	87,279	87,279

Division 2219 HEAling Communities

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	-	-	164,666	240,853	239,015
1420 - Contractual Pays	-	-	-	6,750	6,750
4000 - Supplies	-	-	29,444	-	-
4300 - Professional Services	-	191,300	251,360	176,811	176,811
4600 - Misc Contractual Expense	-	-	638	-	-
4670 - Communication Expenses	-	-	14	-	-
8010 - Social Security/FICA	-	-	24,685	18,942	18,801
Division Total	-	191,300	470,807	443,356	441,377

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	-	191,300	567,690	501,853	499,543
Division Total	-	191,300	567,690	501,853	499,543

GENERAL FUND

Department 4010 Public Health
Division 2220 Public Health Preparedness

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	140,290	142,630	203,158	135,563	135,563
1420 - Contractual Pays	-	-	69,126	-	-
2300 - Other Equipment	389	-	75,000	-	-
4000 - Supplies	20	50	70,162	50	50
4300 - Professional Services	32,852	-	3,299	211,635	211,635
4590 - Travel	-	40	99	40	40
4600 - Misc Contractual Expense	39	72,058	3,348	70	70
4670 - Communication Expenses	2,865	2,959	4,335	2,677	2,677
4690 - Maintenance	54	21	21	21	21
8010 - Social Security/FICA	10,365	10,912	19,357	10,371	10,371
Division Total	186,874	228,670	447,905	360,427	360,427

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3300 - State Aid	77,024	94,897	94,897	93,425	93,425
3400 - Federal Aid	221,281	181,995	483,630	321,630	321,630
Division Total	298,305	276,892	578,527	415,055	415,055

Division 2221 COVID-19 Enhanced Det

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay			30,304	179,758	179,758
4300 - Professional Services			-	54,131	54,131
8010 - Social Security/FICA			2,318	13,752	13,752
Division Total	-	-	32,622	247,641	247,641

Department 4010 Public Health
Division 2221 COVID-19 Enhanced Det

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3400 - Federal Aid	-	-	47,713	337,160	337,160
Division Total	-	-	47,713	337,160	337,160
Department Expense Total	**5,253,141**	**6,154,232**	**6,904,348**	**6,301,938**	**6,330,682**
Department Revenue Total	**2,694,555**	**3,150,145**	**3,915,036**	**4,104,356**	**4,102,046**

GENERAL FUND

Department 4082 WIC Program
Division 2250 WIC Program

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	430,406	467,958	467,958	449,270	449,270
1400 - Part Time Pay	7,747	16,894	16,894	16,830	16,830
1410 - Overtime Pay	-	300	300	300	300
4000 - Supplies	8,440	13,605	15,003	15,161	15,161
4300 - Professional Services	-	250	250	250	250
4510 - Insurance	3,712	3,800	3,800	3,800	3,800
4570 - Leases/Rental	7,481	7,782	7,932	7,782	7,782
4580 - Conference Expenses	166	1,700	1,016	1,456	1,456
4590 - Travel	610	1,500	1,500	1,500	1,500
4600 - Misc Contractual Expense	978	2,150	2,834	2,942	2,942
4670 - Communication Expenses	811	970	970	658	658
4690 - Maintenance	3,276	900	900	900	900
8000 - Retirement	63,897	73,646	73,646	80,806	80,806
8010 - Social Security/FICA	32,344	37,115	37,115	35,680	35,680
8020 - Health Insurance	183,567	187,758	187,758	185,486	185,486
Division Total	743,437	816,328	817,876	802,821	802,821

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3400 - Federal Aid	717,870	802,447	802,447	802,447	802,447
Division Total	717,870	802,447	802,447	802,447	802,447

Department Expense Total	**743,437**	**816,328**	**817,876**	**802,821**	**802,821**
Department Revenue Total	**717,870**	**802,447**	**802,447**	**802,447**	**802,447**

Department 4230 Narcotics Addiction Ctrl Service
Division 2270 Contracted OASAS Services

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4600 - Misc Contractual Expense	1,046,630	1,179,062	1,174,844	1,046,156	1,046,156
4610 - Contr Expense Reduction	-	-	126,446	-	-
Division Total	1,046,630	1,179,062	1,301,290	1,046,156	1,046,156

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3300 - State Aid	458,174	166,933	179,753	936,516	936,516
3400 - Federal Aid	415,120	752,489	752,489	-	-
Division Total	873,294	919,422	932,242	936,516	936,516

Department Expense Total	**1,046,630**	**1,179,062**	**1,301,290**	**1,046,156**	**1,046,156**
Department Revenue Total	**873,294**	**919,422**	**932,242**	**936,516**	**936,516**

GENERAL FUND

Department 4310 Mental Health Administration
Division 2290 Mental Health Administration

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	799,719	851,159	850,659	849,151	849,151
1410 - Overtime Pay	-	-	1,580	-	-
1420 - Contractual Pays	14,344	13,594	13,594	13,612	13,612
2000 - Office Equipment	-	-	3,738	-	-
4000 - Supplies	1,889	3,500	1,442	2,530	2,530
4300 - Professional Services	-	-	460	-	-
4580 - Conference Expenses	62,877	88,858	93,958	40,500	40,500
4590 - Travel	-	500	50	250	250
4600 - Misc Contractual Expense	42	100	8,850	50	50
4610 - Contr Expense Reduction	7,015	7,736	43,550	57,625	57,625
4690 - Maintenance	-	-	234	-	-
8000 - Retirement	118,801	124,183	124,183	149,506	149,506
8010 - Social Security/FICA	59,985	66,154	66,154	66,002	66,002
8020 - Health Insurance	201,909	206,534	201,034	204,035	204,035
Division Total	1,266,583	1,362,318	1,409,486	1,383,261	1,383,261

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	18	-	-	-	-
3300 - State Aid	460,717	442,045	492,045	540,136	540,136
3400 - Federal Aid	306,865	217,855	217,855	218,351	218,351
Division Total	767,600	659,900	709,900	758,487	758,487

Department Expense Total	**1,266,583**	**1,362,318**	**1,409,486**	**1,383,261**	**1,383,261**
Department Revenue Total	**767,600**	**659,900**	**709,900**	**758,487**	**758,487**

Department 4320 Mental Health Programs
Division 2298 Emergency Psych Services

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4600 - Misc Contractual Expense	4,506	4,500	6,650	4,500	4,500
Division Total	4,506	4,500	6,650	4,500	4,500

Division 2299 Kingston Clinic

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	933,627	947,319	594,563	504,663	504,663
1420 - Overtime Pay	-	-	400	-	-
1420 - Contractual Pays	8,000	9,000	9,000	-	-
4300 - Professional Services	18	30	20	30	30
4590 - Travel	24	22	22	20	20
4600 - Misc Contractual Expense	-	-	10	-	-
8000 - Retirement	162,485	179,036	123,364	119,683	115,236
8010 - Social Security/FICA	61,643	73,158	46,203	38,607	38,607
8020 - Health Insurance	256,984	244,085	164,924	166,939	166,939
Division Total	1,422,782	1,452,650	938,506	829,942	825,495

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	24	-	-	-	-
Division Total	24	-	-	-	-

GENERAL FUND

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

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	129,822	130,133	130,133	100,245	75,529
4300 - Professional Services	-	56,000	-	-	-
4610 - Contr Expense Reduction	-	-	56,000	-	-
8010 - Social Security/FICA	9,045	9,956	9,956	7,669	5,778
Division Total	138,867	196,089	196,089	107,914	81,307

Division 2304 Family Court Evaluations

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	42,163	42,531	42,531	42,591	42,591
4000 - Supplies	-	1,000	839	1,000	1,000
4300 - Professional Services	19,068	44,770	20,170	33,707	33,707
4600 - Misc Contractual Expense	155	155	155	155	155
4610 - Contr Expense Reduction	-	-	24,761	-	-
8010 - Social Security/FICA	3,176	3,254	3,254	3,259	3,259
Division Total	64,561	91,710	91,710	80,712	80,712

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	5,966	9,000	9,000	9,000	9,000
Division Total	5,966	9,000	9,000	9,000	9,000

Department Expense Total	**1,630,716**	**1,744,949**	**1,232,955**	**1,023,068**	**992,014**
Department Revenue Total	**5,990**	**9,000**	**9,000**	**9,000**	**9,000**

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

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4600 - Misc Contractual Expense	8,012,881	8,566,270	9,167,281	9,439,071	9,439,071
4610 - Contr Expense Reduction	-	-	218,581	-	-
Division Total	8,012,881	8,566,270	9,385,862	9,439,071	9,439,071

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3300 - State Aid	5,994,202	7,084,060	7,182,272	7,198,547	7,198,547
Division Total	5,994,202	7,084,060	7,182,272	7,198,547	7,198,547

Department Expense Total	**8,012,881**	**8,566,270**	**9,385,862**	**9,439,071**	**9,439,071**
Department Revenue Total	**5,994,202**	**7,084,060**	**7,182,272**	**7,198,547**	**7,198,547**

Department 4390 Psychiatric Exp Criminal Actions
Division 2355 Criminal Court Order

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4300 - Professional Services	435,509	350,000	989,000	850,000	850,000
Division Total	435,509	350,000	989,000	850,000	850,000
Department Expense Total	**435,509**	**350,000**	**989,000**	**850,000**	**850,000**

Department 5630 Bus Operations
Division 5901 UCAT

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	2,033,360	2,136,345	1,987,482	2,181,451	2,181,451
1310 - Payroll Reduction	-	-	248,774	-	-
1400 - Part Time Pay	177,064	253,129	158,543	224,845	224,845
1410 - Overtime Pay	83,902	75,000	75,000	75,000	75,000
1420 - Contractual Pays	61,258	60,000	54,125	57,261	57,261
2100 - Vehicles	-	-	-	-	-
2200 - Computer Equipment	3,648	-	-	-	-
4000 - Supplies	642,425	640,450	524,383	662,950	662,950
4200 - Building Maint & Repair	14,810	11,725	11,725	15,650	15,650
4300 - Professional Services	(104,254)	25,000	25,000	25,000	25,000
4570 - Leases/Rental	452	350	350	550	550
4580 - Conference Expenses	5,585	6,000	950	3,000	3,000
4590 - Travel	2,410	3,000	3,000	3,500	3,500
4600 - Misc Contractual Expense	234,835	358,450	361,905	258,110	258,110
4610 - Contr Expense Reduction	-	-	122,617	-	-
4670 - Communication Expenses	19,931	24,000	24,000	25,000	25,000
4690 - Maintenance	99,719	180,000	180,000	133,000	133,000
8000 - Retirement	409,682	459,726	436,206	522,789	522,789
8010 - Social Security/FICA	172,545	193,123	181,735	194,200	194,200
8020 - Health Insurance	899,445	1,126,547	1,091,118	1,112,920	1,112,920
8060 - Employee Payments	1,050	1,200	1,200	-	-
8500 - Benefit Reduction	-	-	70,337	-	-
Division Total	4,757,868	5,554,045	5,558,450	5,495,226	5,495,226

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	304,572	390,000	390,000	195,000	195,000
3200 - Intergovernmental Charges	23,839	40,000	40,000	20,000	20,000
3270 - Sale of Property	7,928	11,000	11,000	3,000	3,000
3280 - Misc Local Sources	-	-	-	-	-
3300 - State Aid	2,098,327	1,672,398	1,672,398	1,000,000	1,000,000
3400 - Federal Aid	1,315,538	1,572,000	1,572,000	2,950,000	2,950,000
3600 - Intra-fund Revenues	70,399	65,000	65,000	65,000	65,000
Division Total	3,820,603	3,750,398	3,750,398	4,233,000	4,233,000

Department 5630 Bus Operations
Division 5903 Regional Links

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	273,953	280,902	242,095	227,889	227,889
1310 - Payroll Reduction	-	-	59,240	-	-
1400 - Part Time Pay	45,824	81,973	60,556	94,216	94,216
1410 - Overtime Pay	9,593	4,500	11,500	4,500	4,500
1420 - Contractual Pays	13,280	15,163	13,647	6,853	6,853
4000 - Supplies	104,993	105,000	100,000	105,000	105,000
4300 - Professional Services	690	1,500	1,500	1,000	1,000
4510 - Insurance	-	3,000	3,000	-	-
4590 - Travel	19,010	20,000	20,000	20,000	20,000
4600 - Misc Contractual Expense	350	2,400	2,400	2,400	2,400
4610 - Contr Expense Reduction	-	-	5,000	-	-
4670 - Communication Expenses	2,067	3,000	3,000	2,500	2,500
4690 - Maintenance	2,763	4,000	4,000	3,000	3,000
8010 - Social Security/FICA	24,824	29,265	26,297	25,510	25,510
8500 - Benefit Reduction	-	-	2,968	-	-
Division Total	497,347	550,703	555,203	492,868	492,868

Department 5630 Bus Operations
Division 5903 Regional Links

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	75,738	97,000	97,000	50,000	50,000
3200 - Intergovernmental Charges	15,089	-	-	10,000	10,000
3300 - State Aid	537,405	400,000	400,000	400,000	400,000
Division Total	628,233	497,000	497,000	460,000	460,000

Division 5904 Municipal Transit

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	89,573	90,424	90,424	91,861	91,861
1310 - Payroll Reduction	-	-	19,323	-	-
1400 - Part Time Pay	14,105	38,836	19,419	38,758	38,758
1410 - Overtime Pay	3,262	2,200	3,200	2,200	2,200
1420 - Contractual Pays	4,081	4,059	3,653	4,256	4,256
4000 - Supplies	12,002	12,100	12,100	14,600	14,600
4300 - Professional Services	240	500	500	500	500
4670 - Communication Expenses	730	2,370	2,370	800	800
4690 - Maintenance	1,004	3,500	3,500	3,700	3,700
8010 - Social Security/FICA	8,335	10,368	10,368	10,487	10,487
Division Total	133,333	164,357	164,857	167,162	167,162

GENERAL FUND

Department 5630 Bus Operations
Division 5904 Municipal Transit

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	8,817	19,000	19,000	15,000	15,000
3200 - Intergovernmental Charges	54,722	80,000	80,000	50,000	50,000
3300 - State Aid	102,878	50,000	50,000	50,000	50,000
Division Total	166,417	149,000	149,000	115,000	115,000

Division 5905 City of Kingston Svce Expansion

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	195,065	413,585	400,385	405,423	405,423
1310 - Payroll Reduction	-	-	18,917	-	-
1400 - Part Time Pay	5,195	38,648	14,081	37,686	37,686
1410 - Overtime Pay	11,514	6,100	18,300	6,100	6,100
1420 - Contractual Pays	3,038	-	2,200	8,266	8,266
2300 - Other Equipment	82,450	-	-	-	-
4000 - Supplies	-	90,000	86,500	55,000	55,000
4300 - Professional Services	1,305	2,000	2,000	2,000	2,000
4570 - Leases/Rental	6,000	12,000	12,000	12,000	12,000
4600 - Misc Contractual Expense	9,927	-	-	-	-
4610 - Contr Expense Reduction	-	-	3,500	-	-
4670 - Communication Expenses	-	2,088	2,088	2,088	2,088
4690 - Maintenance	-	3,000	3,000	3,000	3,000
8010 - Social Security/FICA	15,702	35,063	33,616	34,997	34,997
8020 - Health Insurance	-	-	-	-	-
8060 - Employee Payments	856	3,540	3,540	-	-
8500 - Benefit Reduction	-	-	1,447	-	-
Division Total	331,051	606,024	601,574	566,560	566,560

Department 5630 Bus Operations
Division 5905 City of Kingston Svce Expansion

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	-	75,000	75,000	30,000	30,000
3200 - Intergovernmental Charges	194,950	225,000	225,000	225,000	225,000
3300 - State Aid	57,349	172,862	172,862	60,000	60,000
3400 - Federal Aid	-	200,000	200,000	150,000	150,000
Division Total	252,299	672,862	672,862	465,000	465,000
Department Expense Total	**5,719,599**	**6,875,129**	**6,880,084**	**6,721,816**	**6,721,816**
Department Revenue Total	**4,867,551**	**5,069,260**	**5,069,260**	**5,273,000**	**5,273,000**

GENERAL FUND

Department 5650 Off Street Parking
Division 5930 Off Street Parking

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1400 - Part Time Pay	42,987	43,500	42,150	44,500	44,500
2300 - Other Equipment	3,554	3,750	-	15,000	15,000
2500 - Equipment Reduction	-	-	3,750	-	-
4000 - Supplies	1,598	2,300	700	1,500	1,500
4200 - Building Maint & Repair	263	500	500	500	500
4610 - Contr Expense Reduction	-	-	1,000	-	-
4690 - Maintenance	450	2,000	1,500	1,500	1,500
8010 - Social Security/FICA	3,288	3,328	3,328	3,405	3,405
Division Total	52,140	55,378	52,928	66,405	66,405

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	57,499	50,000	50,000	50,000	50,000
3240 - Use of Money & Property	1,200	1,200	1,200	1,200	1,200
Division Total	58,699	51,200	51,200	51,200	51,200

Department Expense Total	**52,140**	**55,378**	**52,928**	**66,405**	**66,405**
Department Revenue Total	**58,699**	**51,200**	**51,200**	**51,200**	**51,200**

GENERAL FUND

Department 6010 Social Services Administration
Division 2600 DSS Admin

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	1,133,494	1,080,025	1,080,025	1,126,328	1,126,328
1310 - Payroll Reduction	-	-	1,500	-	-
1410 - Overtime Pay	1,151	1,500	-	1,500	1,500
1420 - Contractual Pays	68,028	254,500	29,500	255,500	255,500
2000 - Office Equipment	2,496	-	-	-	-
2200 - Computer Equipment	38,409	174,624	11,302	174,624	174,624
2300 - Other Equipment	85,560	-	-	-	-
2500 - Equipment Reduction	-	-	174,624	-	-
4000 - Supplies	72,449	76,400	59,619	68,800	68,800
4200 - Building Maint & Repair	23,009	24,424	22,295	20,333	20,333
4300 - Professional Services	107,450	70,000	76,192	74,000	74,000
4510 - Insurance	168,290	185,000	185,000	175,000	175,000
4570 - Leases/Rental	69,436	76,582	72,792	65,000	65,000
4580 - Conference Expenses	3,254	5,500	1,000	2,500	2,500
4590 - Travel	5,757	6,300	3,050	6,000	6,000
4600 - Misc Contractual Expense	19,146	20,325	18,130	19,900	19,900
4610 - Contr Expense Reduction	-	-	46,774	-	-
4670 - Communication Expenses	62,548	64,734	72,734	64,734	64,734
4690 - Maintenance	85	300	150	-	-
4750 - Intra-County Charges	854,971	953,705	1,024,195	1,045,966	1,045,966
8000 - Retirement	2,444,461	2,671,035	2,584,583	2,681,150	2,681,150
8010 - Social Security/FICA	88,080	102,207	102,092	105,825	105,825
8020 - Health Insurance	5,612,140	5,970,709	5,840,484	5,212,173	5,212,173
8500 - Benefit Reduction	-	-	216,792	-	-
Division Total	10,860,216	11,737,870	11,622,833	11,099,333	11,099,333

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	200	-	20,000	-	-
3280 - Misc Local Sources	89,968	105,000	105,000	89,000	89,000
3300 - State Aid	11,057,570	11,747,262	11,889,780	9,829,376	9,829,376
3400 - Federal Aid	15,534,625	16,096,123	16,269,014	12,357,693	12,357,693
Division Total	26,682,363	27,948,385	28,283,794	22,276,069	22,276,069

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

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	211,702	232,022	232,022	231,919	231,919
1310 - Payroll Reduction	-	-	8,000	-	-
1410 - Overtime Pay	535	8,000	-	5,000	5,000
2200 - Computer Equipment	35,983	-	1,245	-	-
4000 - Supplies	1,127	1,700	1,100	1,200	1,200
4200 - Building Maint & Repair	15,499	18,128	17,975	16,674	16,674
4300 - Professional Services	-	2,500	500	300	300
4580 - Conference Expenses	2,468	2,000	840	500	500
4590 - Travel	382	1,300	265	300	300
4600 - Misc Contractual Expense	9,347	9,272	8,572	9,570	9,570
4610 - Contr Expense Reduction	-	-	23,477	-	-
4670 - Communication Expenses	512	525	525	525	525
4750 - Intra-County Charges	30,624	30,624	33,468	-	-
8010 - Social Security/FICA	16,069	18,362	17,750	18,125	18,125
8500 - Benefit Reduction	-	-	612	-	-
Division Total	324,248	324,433	346,351	284,113	284,113

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

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	83,813	97,954	97,954	101,119	101,119
1310 - Payroll Reduction	-	-	5,000	-	-
1410 - Overtime Pay	531	5,000	-	-	-
4300 - Professional Services	15,637	24,000	16,000	20,000	20,000
4580 - Conference Expenses	142	-	-	-	-
4590 - Travel	295	200	-	-	-
4610 - Contr Expense Reduction	-	-	12,200	-	-
8010 - Social Security/FICA	6,161	7,876	7,493	7,736	7,736
8500 - Benefit Reduction	-	-	383	-	-
Division Total	106,578	135,030	139,030	128,855	128,855

Division 2604 Child Support Estab Paternity

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	206,333	249,596	249,596	223,211	223,211
1310 - Payroll Reduction	-	-	8,000	-	-
1410 - Overtime Pay	-	8,000	-	-	-
1420 - Contractual Pays	517	-	700	-	-
4590 - Travel	78	-	35	-	-
4600 - Misc Contractual Expense	4,360	8,000	8,000	4,500	4,500
8010 - Social Security/FICA	15,073	19,707	19,095	17,076	17,076
8500 - Benefit Reduction	-	-	612	-	-
Division Total	226,360	285,303	286,038	244,787	244,787

GENERAL FUND

Department 6010 Social Services Administration
Division 2605 Child Support IV - D Estab Supp

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	391,303	401,360	401,360	340,807	340,807
1310 - Payroll Reduction	-	-	10,000	-	-
1410 - Overtime Pay	-	10,000	-	-	-
1420 - Contractual Pays	-	-	26,000	-	-
4580 - Conference Expenses	-	100	-	-	-
4590 - Travel	302	300	81	-	-
4600 - Misc Contractual Expense	60	-	-	60	60
4610 - Contr Expense Reduction	-	-	319	-	-
8010 - Social Security/FICA	28,073	31,470	30,705	26,072	26,072
8500 - Benefit Reduction	-	-	765	-	-
Division Total	419,737	443,230	469,230	366,939	366,939

Division 2606 Employment

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4200 - Building Maint & Repair	3,410	3,781	3,781	540	540
4300 - Professional Services	169,561	199,840	222,118	500	500
Division Total	172,971	203,621	225,899	1,040	1,040

Department 6010 Social Services Administration
Division 2607 Food Stamps

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	824,986	968,261	872,487	849,123	849,123
1310 - Payroll Reduction	-	-	101,951	-	-
1410 - Overtime Pay	24,437	25,000	12,223	25,000	25,000
1420 - Contractual Pays	-	-	3,650	-	-
4000 - Supplies	1,484	1,500	1,500	1,500	1,500
4200 - Building Maint & Repair	14,497	16,895	16,752	15,105	15,105
4300 - Professional Services	634	500	119,305	300	300
4580 - Conference Expenses	40	300	-	-	-
4590 - Travel	83	-	125	-	-
4600 - Misc Contractual Expense	7,569	9,800	10,800	8,500	8,500
4610 - Contr Expense Reduction	-	-	5,243	-	-
4670 - Communication Expenses	747	750	755	750	750
8010 - Social Security/FICA	63,138	75,985	68,186	66,871	66,871
8500 - Benefit Reduction	-	-	7,799	-	-
Division Total	937,615	1,098,991	1,220,776	967,149	967,149

Division 2608 DSS Grants

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	-	32,498	7,498	-	-
1400 - Part Time Pay	-	119,900	97,000	94,277	94,277
4000 - Supplies	-	-	14,550	4,428	4,428
4300 - Professional Services	267,115	106,400	505,201	16,750	16,750
4580 - Conference Expenses	-	-	6,000	6,000	6,000
4590 - Travel	-	-	3,000	3,000	3,000
4600 - Misc Contractual Expense	-	-	5,450	-	-
4750 - Intra-County Charges	100,702	105,257	105,257	105,257	105,257
8010 - Social Security/FICA	-	11,659	11,659	7,213	7,213
Division Total	367,817	375,714	755,615	236,925	236,925

GENERAL FUND

Department 6010 Social Services Administration
Division 2608 DSS Grants

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3300 - State Aid	457,401	452,822	452,822	274,984	274,984
3400 - Federal Aid	-	127,963	127,963	-	-
Division Total	457,401	580,785	580,785	274,984	274,984

Division 2609 Medical Assistance

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	1,340,104	1,372,932	1,322,434	1,110,772	1,110,772
1310 - Payroll Reduction	-	-	50,498	-	-
1400 - Part Time Pay	-	25,000	25,000	23,853	23,853
1410 - Overtime Pay	34	2,500	2,500	2,000	2,000
1420 - Contractual Pays	11,986	11,000	102,308	11,000	11,000
2200 - Computer Equipment	24,236	-	-	-	-
4000 - Supplies	2,055	2,900	2,900	2,700	2,700
4200 - Building Maint & Repair	19,394	22,661	22,661	19,460	19,460
4300 - Professional Services	99,824	75,500	75,500	75,500	75,500
4580 - Conference Expenses	1,708	2,200	2,200	500	500
4590 - Travel	265	500	500	300	300
4600 - Misc Contractual Expense	9,516	10,500	10,500	10,000	10,000
4670 - Communication Expenses	1,283	1,300	1,300	1,300	1,300
8010 - Social Security/FICA	100,281	107,976	104,113	87,794	87,794
8500 - Benefit Reduction	-	-	3,863	-	-
Division Total	1,610,686	1,634,969	1,726,277	1,345,179	1,345,179

Division 2610 Medical Assistance Professionals

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	65,863	67,069	73,669	-	-
8010 - Social Security/FICA	4,667	5,131	5,131	-	-
Division Total	70,529	72,200	78,800	-	-

Department 6010 Social Services Administration
Division 2611 Other HEAP

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	299,881	327,491	327,491	280,181	280,181
1310 - Payroll Reduction	-	-	1,000	-	-
1410 - Overtime Pay	9,589	10,000	9,000	10,000	10,000
1420 - Contractual Pays	-	-	-	-	-
4000 - Supplies	385	-	81	500	500
4200 - Building Maint & Repair	4,215	4,453	4,415	5,292	5,292
4300 - Professional Services	19,000	19,000	19,000	-	-
4580 - Conference Expenses	130	300	-	300	300
4590 - Travel	472	300	-	200	200
4600 - Misc Contractual Expense	1,768	2,150	1,650	2,150	2,150
4610 - Contr Expense Reduction	-	-	1,138	-	-
8010 - Social Security/FICA	22,529	25,819	25,742	22,199	22,199
8500 - Benefit Reduction	-	-	77	-	-
Division Total	357,969	389,513	389,594	320,822	320,822

Department 6010 Social Services Administration
Division 2612 Other Early Intervention

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	943,048	984,014	984,014	873,140	873,140
1410 - Overtime Pay	120	500	500	500	500
1420 - Contractual Pays	8,000	9,000	39,000	9,000	9,000
2200 - Computer Equipment	10,163	-	-	-	-
4000 - Supplies	1,539	1,300	4,409	1,700	1,700
4200 - Building Maint & Repair	13,352	16,010	16,010	14,355	14,355
4300 - Professional Services	111,153	113,951	113,951	117,000	117,000
4580 - Conference Expenses	924	1,500	1,500	500	500
4590 - Travel	20,297	17,500	17,500	21,000	21,000
4600 - Misc Contractual Expense	22,012	22,226	22,594	23,200	23,200
4670 - Communication Expenses	551	650	650	600	600
4690 - Maintenance	27,500	30,000	30,000	28,875	28,875
8010 - Social Security/FICA	68,797	76,004	76,004	67,522	67,522
Division Total	1,227,456	1,272,655	1,306,132	1,157,392	1,157,392

GENERAL FUND

Department 6010 Social Services Administration
Division 2614 Services

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	5,476,437	5,697,166	5,521,499	5,201,031	5,201,031
1310 - Payroll Reduction	-	-	300,667	-	-
1400 - Part Time Pay	25,830	94,981	94,981	19,093	19,093
1410 - Overtime Pay	192,098	200,000	125,000	200,000	200,000
1420 - Contractual Pays	193,380	86,000	198,060	91,000	91,000
2000 - Office Equipment	-	-	-	-	-
2200 - Computer Equipment	3,908	-	-	-	-
4000 - Supplies	36,856	45,775	34,300	43,750	43,750
4200 - Building Maint & Repair	80,136	90,685	89,878	83,061	83,061
4300 - Professional Services	596,573	453,869	679,757	503,345	503,345
4570 - Leases/Rental	74,125	82,285	74,611	68,766	68,766
4580 - Conference Expenses	9,051	16,000	2,000	10,000	10,000
4590 - Travel	103,000	120,000	84,700	100,000	100,000
4600 - Misc Contractual Expense	96,971	117,900	120,801	46,860	46,860
4610 - Contr Expense Reduction	-	-	70,956	-	-
4670 - Communication Expenses	6,345	3,700	6,500	6,360	6,360
4690 - Maintenance	13,432	18,000	15,000	13,000	13,000
4750 - Intra-County Charges	-	-	-	-	-
8010 - Social Security/FICA	429,612	464,844	441,843	421,601	421,601
8500 - Benefit Reduction	-	-	23,001	-	-
Division Total	7,337,753	7,491,205	7,883,553	6,807,867	6,807,867

Department 6010 Social Services Administration
Division 2615 Services CCS

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	1,854,007	1,876,908	1,812,748	1,728,729	1,728,729
1310 - Payroll Reduction	-	-	65,160	-	-
1410 - Overtime Pay	8,025	14,000	13,000	10,000	10,000
1420 - Contractual Pays	18,664	24,050	57,800	20,000	20,000
2000 - Office Equipment	-	-	-	-	-
2200 - Computer Equipment	1,564	-	-	-	-
4000 - Supplies	13,215	16,052	12,166	18,600	18,600
4200 - Building Maint & Repair	23,673	26,511	24,126	18,898	18,898
4300 - Professional Services	751,897	878,906	958,833	85,576	85,576
4570 - Leases/Rental	43,732	66,076	51,082	20,395	20,395
4580 - Conference Expenses	1,031	8,000	-	3,000	3,000
4590 - Travel	7,142	7,500	7,200	6,500	6,500
4600 - Misc Contractual Expense	2,194	3,000	1,950	2,300	2,300
4610 - Contr Expense Reduction	-	-	32,297	-	-
4670 - Communication Expenses	3,734	3,700	3,050	2,000	2,000
4690 - Maintenance	11,660	10,600	9,918	10,800	10,800
8010 - Social Security/FICA	134,097	146,494	141,509	134,543	134,543
8500 - Benefit Reduction	-	-	4,985	-	-
Division Total	2,874,634	3,081,797	3,195,824	2,061,341	2,061,341

GENERAL FUND

Department 6010 Social Services Administration
Division 2616 Special Investigations

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	323,853	325,821	308,541	179,722	179,722
1310 - Payroll Reduction	-	-	20,030	-	-
1410 - Overtime Pay	771	3,000	250	500	500
1410 - Contractual Pays	-	-	30,500	-	-
2200 - Computer Equipment	3,908	-	-	-	-
4000 - Supplies	2,105	3,000	1,600	1,600	1,600
4200 - Building Maint & Repair	3,278	3,862	3,829	3,115	3,115
4300 - Professional Services	4,569	5,500	5,500	5,550	5,550
4570 - Leases/Rental	5,818	13,864	11,086	4,080	4,080
4580 - Conference Expenses	340	1,000	-	500	500
4590 - Travel	52	-	-	-	-
4600 - Misc Contractual Expense	6,773	7,172	7,172	5,130	5,130
4610 - Contr Expense Reduction	-	-	12,775	-	-
4670 - Communication Expenses	1,854	1,846	1,846	1,420	1,420
4690 - Maintenance	501	900	300	800	800
4750 - Intra-County Charges	18,000	18,000	14,796	-	-
8010 - Social Security/FICA	24,285	25,155	23,413	13,787	13,787
8500 - Benefit Reduction	-	-	1,742	-	-
Division Total	396,107	409,120	443,380	216,204	216,204

Division 2617 Temporary Assistance

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	1,461,578	1,612,211	1,472,139	1,224,077	1,224,077
1310 - Payroll Reduction	-	-	133,114	-	-
1400 - Part Time Pay	14,708	15,206	15,206	15,148	15,148
1410 - Overtime Pay	15,415	20,000	20,000	19,000	19,000
1420 - Contractual Pays	40,659	-	89,200	-	-
2200 - Computer Equipment	34,409	-	-	-	-
4000 - Supplies	6,645	4,600	3,250	4,500	4,500
4200 - Building Maint & Repair	21,633	25,584	25,368	21,006	21,006
4300 - Professional Services	297,273	240,777	242,131	86,664	119,064
4580 - Conference Expenses	1,067	2,000	-	500	500
4590 - Travel	1,012	700	325	500	500
4600 - Misc Contractual Expense	10,826	16,800	9,800	12,500	12,500
4610 - Contr Expense Reduction	-	-	12,966	-	-
4670 - Communication Expenses	1,577	1,700	2,500	1,700	1,700
8010 - Social Security/FICA	111,891	126,028	115,845	96,255	96,255
8500 - Benefit Reduction	-	-	10,183	-	-
Division Total	2,018,693	2,065,606	2,152,027	1,481,850	1,514,250

GENERAL FUND

Department 6010 Social Services Administration
Division 2620 DSS Training

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	47,671	49,796	49,796	49,859	49,859
1410 - Overtime Pay	49	-	-	-	-
2200 - Computer Equipment	259	-	-	-	-
4000 - Supplies	2,909	-	-	-	-
4200 - Building Maint & Repair	-	-	-	-	-
4300 - Professional Services	750	885	877	749	749
4580 - Conference Expenses	36,851	51,324	51,324	51,324	51,324
4590 - Travel	1,097	850	200	500	500
4600 - Misc Contractual Expense	104	100	-	100	100
4610 - Contr Expense Reduction	127	1,900	1,750	600	600
4750 - Intra-County Charges	-	-	908	-	-
8010 - Social Security/FICA	3,431	3,810	3,810	3,815	3,815
Division Total	93,248	108,665	108,665	106,947	106,947

Division 2621 WMS

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	90,739	90,068	90,068	89,988	89,988
1410 - Overtime Pay	21	-	-	-	-
2200 - Computer Equipment	10,948	8,000	8,000	8,000	8,000
4000 - Supplies	-	700	700	-	-
4200 - Building Maint & Repair	1,499	1,771	1,771	1,523	1,523
4670 - Communication Expenses	268	275	275	275	275
4690 - Maintenance	1,700	3,201	3,201	3,201	3,201
8010 - Social Security/FICA	6,642	6,891	6,891	6,885	6,885
Division Total	111,817	110,906	110,906	109,872	109,872

GENERAL FUND

Department 6010 Social Services Administration
Division 2622 Domestic Violence Services

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	346,220	375,620	329,128	331,273	331,273
1310 - Payroll Reduction	-	-	46,492	-	-
1400 - Part Time Pay	-			25,421	25,421
1410 - Overtime Pay	21,600	30,000	29,900	28,000	28,000
1420 - Contractual Pays	17,888	13,000	15,500	16,000	16,000
2200 - Computer Equipment	5,326	-	-	-	-
4000 - Supplies	499	2,000	600	1,950	1,950
4200 - Building Maint & Repair	24,302	27,100	107,620	19,265	19,265
4300 - Professional Services	90,121	75,111	73,711	1,600	75,111
4570 - Leases/Rental	21,600	21,600	53,250	57,830	57,830
4580 - Conference Expenses	2,157	1,800	-	500	500
4590 - Travel	5,824	5,000	6,200	4,000	4,000
4600 - Misc Contractual Expense	822	1,850	1,550	1,450	1,450
4670 - Communication Expenses	-	-	6,900	-	-
4750 - Intra-County Charges	2,442	2,476	5,676	5,476	5,476
8010 - Social Security/FICA	35,369	32,025	28,468	30,654	30,654
8500 - Benefit Reduction	-	-	3,557	-	-
Division Total	574,170	587,582	708,552	523,419	596,930

Division 2623 Admin - Non-Reimbursable

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
2200 - Computer Equipment	7,527	-	-	-	-
4000 - Supplies	4,975	9,500	3,600	-	-
4300 - Professional Services	117,919	357,400	357,400	-	-
4570 - Leases/Rental	7,714	19,136	3,214	-	-
4580 - Conference Expenses	1,725	-	-	-	-
4600 - Misc Contractual Expense	583,971	528,944	502,444	488,444	488,444
4610 - Contr Expense Reduction	-	-	25,172	-	-
4670 - Communication Expenses	775	947	947	-	-
4690 - Maintenance	2,054	3,000	1,250	-	-
Division Total	726,661	918,927	894,027	488,444	488,444

Department 6010 Social Services Administration
Division 2623 Admin - Non-Reimbursable

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3280 - Misc Local Sources	1,400	1,400	1,400	1,400	1,400
Division Total	1,400	1,400	1,400	1,400	1,400

Division 2626 DSS Admin - Legal

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	755,315	814,558	810,206	762,865	762,865
1310 - Payroll Reduction	-	-	4,602	-	-
1410 - Overtime Pay	237	500	250	500	500
1420 - Contractual Pays	28,251	3,000	5,200	3,500	3,500
4000 - Supplies	1,341	2,100	1,100	1,700	1,700
4200 - Building Maint & Repair	4,200	5,338	5,293	6,042	6,042
4300 - Professional Services	6,495	47,500	47,500	-	-
4580 - Conference Expenses	2,543	3,000	622	500	500
4590 - Travel	733	1,200	1,100	500	500
4600 - Misc Contractual Expense	2,880	5,100	3,500	4,160	4,160
4610 - Contr Expense Reduction	-	-	5,523	-	-
4670 - Communication Expenses	371	400	400	400	400
8010 - Social Security/FICA	57,509	62,716	62,345	58,666	58,666
8500 - Benefit Reduction	-	-	371	-	-
Division Total	859,876	945,412	948,012	838,833	838,833

Department 6010 Social Services Administration
Division 2634 DSS Daycare

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	201,565	202,998	202,998	202,633	202,633
1410 - Overtime Pay	1,357	3,000	3,000	1,500	1,500
2200 - Computer Equipment	3,127	-	-	-	-
4000 - Supplies	505	600	600	600	600
4200 - Building Maint & Repair	3,011	3,567	3,567	3,021	3,021
4600 - Misc Contractual Expense	2,855	3,400	3,400	3,300	3,300
8010 - Social Security/FICA	15,053	15,759	15,759	15,617	15,617
Division Total	227,475	229,324	229,324	226,671	226,671

Division 2636 DSS - OFA Office Space

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4200 - Building Maint & Repair	9,557	11,130	11,130	13,559	13,559
Division Total	9,557	11,130	11,130	13,559	13,559

Division 2637 Raise the Age

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	101,622	139,062	51,562	-	-
1420 - Contractual Pays	3,064	20,500	20,500	-	-
2200 - Computer Equipment	-	6,800	6,800	-	-
4000 - Supplies	-	8,345	8,345	-	-
4300 - Professional Services	-	359,471	288,821	-	-
4590 - Travel	16	9,048	9,048	-	-
4600 - Misc Contractual Expense	87	-	-	-	-
8010 - Social Security/FICA	-	10,639	10,639	-	-
Division Total	104,789	553,865	395,715	-	-

Department Expense Total	**32,016,962**	**34,487,068**	**35,647,690**	**29,027,541**	**29,133,452**
Department Revenue Total	**27,141,164**	**28,530,570**	**28,865,979**	**22,552,453**	**22,552,453**

Department 6055 Day Care
Division 2700 Day Care Block Grant

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4600 - Misc Contractual Expense	2,723,612	3,000,000	2,723,152	2,900,000	2,900,000
Division Total	2,723,612	3,000,000	2,723,152	2,900,000	2,900,000

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	5,651	16,000	16,000	10,000	10,000
3300 - State Aid	2,519,130	2,809,103	2,809,103	2,721,482	2,721,482
Division Total	2,524,781	2,825,103	2,825,103	2,731,482	2,731,482

Department Expense Total	**2,723,612**	**3,000,000**	**2,723,152**	**2,900,000**	**2,900,000**
Department Revenue Total	**2,524,781**	**2,825,103**	**2,825,103**	**2,731,482**	**2,731,482**

GENERAL FUND

Department 6070 Services for Recipients
Division 2705 Services for Recipients

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4600 - Misc Contractual Expense	1,126,538	750,000	750,000	950,000	950,000
Division Total	1,126,538	750,000	750,000	950,000	950,000

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	4,462	3,400	3,400	3,585	3,585
3300 - State Aid	275,192	257,886	257,886	376,219	376,219
3400 - Federal Aid	205,524	356,586	356,586	279,279	279,279
Division Total	485,178	617,872	617,872	659,083	659,083

Department Expense Total	**1,126,538**	**750,000**	**750,000**	**950,000**	**950,000**
Department Revenue Total	**485,178**	**617,872**	**617,872**	**659,083**	**659,083**

GENERAL FUND

Department 6101 Medical Assistance
Division 2710 Medical Assistance

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4600 - Misc Contractual Expense	10,537	25,000	25,000	25,000	25,000
Division Total	10,537	25,000	25,000	25,000	25,000

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3300 - State Aid	(215,148)	(312,500)	(312,500)	(232,500)	(232,500)
3400 - Federal Aid	(215,708)	(312,500)	(312,500)	(232,500)	(232,500)
Division Total	(430,856)	(625,000)	(625,000)	(465,000)	(465,000)

Department Expense Total	**10,537**	**25,000**	**25,000**	**25,000**	**25,000**
Department Revenue Total	**(430,856)**	**(625,000)**	**(625,000)**	**(465,000)**	**(465,000)**

Department 6102 Medical Assistance - MMIS
Division 2715 MMIS

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4600 - Misc Contractual Expense	34,603,036	34,603,036	33,963,936	33,124,580	33,124,580
Division Total	34,603,036	34,603,036	33,963,936	33,124,580	33,124,580

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	441,393	650,000	650,000	490,000	490,000
Division Total	441,393	650,000	650,000	490,000	490,000

Department Expense Total	**34,603,036**	**34,603,036**	**33,963,936**	**33,124,580**	**33,124,580**
Department Revenue Total	**441,393**	**650,000**	**650,000**	**490,000**	**490,000**

GENERAL FUND

Department 6109 Family Assistance
Division 2725 Family Assistance

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4600 - Misc Contractual Expense	9,729,649	9,660,000	9,660,000	9,800,000	9,800,000
Division Total	9,729,649	9,660,000	9,660,000	9,800,000	9,800,000

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	756,885	1,120,930	1,120,930	935,000	935,000
3300 - State Aid	402,712	252,459	252,459	276,378	276,378
3400 - Federal Aid	4,617,403	5,033,992	5,033,992	7,614,163	7,614,163
Division Total	5,777,000	6,407,381	6,407,381	8,825,541	8,825,541

Department Expense Total	**9,729,649**	**9,660,000**	**9,660,000**	**9,800,000**	**9,800,000**
Department Revenue Total	**5,777,000**	**6,407,381**	**6,407,381**	**8,825,541**	**8,825,541**

GENERAL FUND

Department 6119 Child Care
Division 2730 Child Care

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4600 - Misc Contractual Expense	9,771,174	8,100,000	8,100,000	7,900,000	7,900,000
Division Total	9,771,174	8,100,000	8,100,000	7,900,000	7,900,000

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	106,680	70,000	70,000	83,000	83,000
3300 - State Aid	2,915,099	3,056,123	3,056,123	2,871,475	2,871,475
3400 - Federal Aid	3,449,536	2,934,856	2,934,856	2,820,324	2,820,324
Division Total	6,471,315	6,060,979	6,060,979	5,774,799	5,774,799

Division 2731 Committee on Special Education

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4600 - Misc Contractual Expense	4,874,919	4,800,000	4,800,000	6,000,000	6,000,000
Division Total	4,874,919	4,800,000	4,800,000	6,000,000	6,000,000

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	1,867,339	1,859,722	1,859,722	3,351,190	3,351,190
3280 - Misc Local Sources	737,067	225,000	225,000	250,000	250,000
3300 - State Aid	951,662	965,418	965,418	48,363	48,363
Division Total	3,556,068	3,050,140	3,050,140	3,649,553	3,649,553

GENERAL FUND

Department 6119 Child Care
Division 2735 Pre-School

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4600 - Misc Contractual Expense	17,204,744	15,950,000	15,450,000	19,455,000	19,455,000
Division Total	17,204,744	15,950,000	15,450,000	19,455,000	19,455,000

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3300 - State Aid	8,818,460	8,587,500	8,587,500	10,600,925	10,600,925
3400 - Federal Aid	-	224,000	224,000	431,510	431,510
Division Total	8,818,460	8,811,500	8,811,500	11,032,435	11,032,435

Department Expense Total	**31,850,838**	**28,850,000**	**28,350,000**	**33,355,000**	**33,355,000**
Department Revenue Total	**18,845,842**	**17,922,619**	**17,922,619**	**20,456,787**	**20,456,787**

Department 6123 Juvenile Delinquent
Division 2740 Juvenile Delinquent

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4600 - Misc Contractual Expense	931,018	735,700	735,700	700,000	700,000
Division Total	931,018	735,700	735,700	700,000	700,000

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	19,260	17,000	17,000	19,147	19,147
3300 - State Aid	267,251	295,645	295,645	283,484	283,484
3400 - Federal Aid	1,008	10,287	10,287	3,855	3,855
Division Total	287,519	322,932	322,932	306,486	306,486

Department Expense Total	**931,018**	**735,700**	**735,700**	**700,000**	**700,000**
Department Revenue Total	**287,519**	**322,932**	**322,932**	**306,486**	**306,486**

GENERAL FUND

Department 6129 State Training School
Division 2745 State Training School

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4600 - Misc Contractual Expense	613,649	550,000	1,189,100	575,000	575,000
Division Total	613,649	550,000	1,189,100	575,000	575,000
Department Expense Total	**613,649**	**550,000**	**1,189,100**	**575,000**	**575,000**

GENERAL FUND

Department 6140 Safety Net
Division 2750 Safety Net

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4600 - Misc Contractual Expense	6,691,177	7,100,000	7,100,000	7,100,000	7,100,000
Division Total	6,691,177	7,100,000	7,100,000	7,100,000	7,100,000

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	719,466	728,000	728,000	729,846	729,846
3300 - State Aid	1,715,400	1,816,671	1,816,671	1,779,911	1,779,911
3400 - Federal Aid	17,951	64,051	64,051	35,701	35,701
Division Total	2,452,817	2,608,722	2,608,722	2,545,458	2,545,458

Department Expense Total	**6,691,177**	**7,100,000**	**7,100,000**	**7,100,000**	**7,100,000**
Department Revenue Total	**2,452,817**	**2,608,722**	**2,608,722**	**2,545,458**	**2,545,458**

Department 6141 Home Energy Assistance
Division 2760 Home Energy Assistance

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4600 - Misc Contractual Expense	138,158	150,000	150,000	150,000	150,000
Division Total	138,158	150,000	150,000	150,000	150,000

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	247,982	245,000	245,000	246,000	246,000
3400 - Federal Aid	(134,370)	(117,000)	(117,000)	(119,608)	(119,608)
Division Total	113,612	128,000	128,000	126,392	126,392

Department Expense Total	**138,158**	**150,000**	**150,000**	**150,000**	**150,000**
Department Revenue Total	**113,612**	**128,000**	**128,000**	**126,392**	**126,392**

GENERAL FUND

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

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4600 - Misc Contractual Expense	101,202	140,000	140,000	140,000	140,000
Division Total	101,202	140,000	140,000	140,000	140,000

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	-	630	630	630	630
3300 - State Aid	55,247	70,000	70,000	70,000	70,000
Division Total	55,247	70,630	70,630	70,630	70,630

Department Expense Total	**101,202**	**140,000**	**140,000**	**140,000**	**140,000**
Department Revenue Total	**55,247**	**70,630**	**70,630**	**70,630**	**70,630**

GENERAL FUND

Department 6410 Tourism
Division 2800 Tourism

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	211,971	221,389	221,389	239,780	220,012
1310 - Payroll Reduction	-	-	3,000	-	-
1410 - Overtime Pay	1,661	5,000	2,000	3,000	3,000
1420 - Contractual Pays	6,000	7,500	7,500	7,500	7,500
4000 - Supplies	5,863	7,500	5,000	7,500	7,500
4200 - Building Maint & Repair	318	650	650	500	500
4300 - Professional Services	739,897	745,500	656,951	588,000	588,000
4570 - Leases/Rentals	1,680	1,680	1,680	900	900
4580 - Conference Expenses	4,525	12,500	3,000	3,000	3,000
4590 - Travel	3,349	5,000	2,500	4,500	4,500
4600 - Misc Contractual Expense	17,152	17,500	12,000	15,950	15,950
4610 - Contr Expense Reduction	-	-	112,300	-	-
4670 - Communication Expenses	410	500	500	-	-
8000 - Retirement	32,030	34,831	34,831	43,127	39,571
8010 - Social Security/FICA	16,009	17,893	17,663	19,147	17,635
8020 - Health Insurance	73,417	75,103	75,103	74,195	74,195
8500 - Benefit Reduction	-	-	230	-	-
Division Total	1,114,281	1,152,546	1,156,297	1,007,099	982,263

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3270 - Sale of Property & Compen	17,168	20,000	20,000	11,000	11,000
3300 - State Aid	76,620	76,620	76,620	76,620	76,620
Division Total	93,788	96,620	96,620	87,620	87,620

Department Expense Total	**1,114,281**	**1,152,546**	**1,156,297**	**1,007,099**	**982,263**
Department Revenue Total	**93,788**	**96,620**	**96,620**	**87,620**	**87,620**

GENERAL FUND

Department 6510 Veterans Services
Division 2820 Veterans Services

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	335,143	364,371	364,371	374,717	374,717
1310 - Payroll Reduction	-	-	29,250	-	-
1400 - Part Time Pay	93,526	116,472	87,222	95,516	95,516
1420 - Contractual Pays	4,500	731	731	2,750	2,750
4000 - Supplies	16,031	15,700	10,000	10,200	10,200
4300 - Professional Services	123,175	100,800	83,000	97,000	97,000
4580 - Conference Expenses	-	1,800	-	1,800	1,800
4590 - Travel	3,438	4,700	3,000	4,700	4,700
4600 - Misc Contractual Expense	90,251	89,207	89,207	77,740	77,740
4610 - Contr Expense Reduction	-	-	37,000	-	-
8000 - Retirement	63,719	57,331	57,331	67,397	67,397
8010 - Social Security/FICA	32,333	36,840	34,603	36,184	36,184
8020 - Health Insurance	146,859	131,431	121,431	129,841	129,841
8500 - Benefit Reduction	-	-	2,237	-	-
Division Total	908,974	919,383	919,383	897,845	897,845

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3280 - Misc Local Sources	25	-	-	-	-
3300 - State Aid	74,864	67,000	67,000	50,000	50,000
3600 - Intra-fund Revenues	372,924	452,080	452,080	365,282	365,282
Division Total	447,813	519,080	519,080	415,282	415,282

Department Expense Total	**908,974**	**919,383**	**919,383**	**897,845**	**897,845**
Department Revenue Total	**447,813**	**519,080**	**519,080**	**415,282**	**415,282**

Department 6610 Sealer Weights & Measures
Division 2840 Sealer Weights

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	117,730	120,530	120,530	120,070	120,070
1420 - Contractual Pays	10,250	10,500	10,500	10,500	10,500
4000 - Supplies	4,629	7,750	6,200	6,200	6,200
4580 - Conference Expenses	-	300	-	-	-
4600 - Misc Contractual Expense	-	300	250	250	250
4610 - Contr Expense Reduction	-	-	1,900	-	-
8000 - Retirement	18,664	18,960	18,960	21,596	21,596
8010 - Social Security/FICA	9,105	10,025	10,025	9,989	9,989
8020 - Health Insurance	36,709	37,552	37,552	37,097	37,097
Division Total	197,086	205,917	205,917	205,702	205,702

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	72,140	75,000	75,000	85,000	85,000
3260 - Fines & Forfeitures	1,500	5,000	5,000	5,000	5,000
3300 - State Aid	7,610	10,242	10,242	10,242	10,242
Division Total	81,250	90,242	90,242	100,242	100,242

Department Expense Total	**197,086**	**205,917**	**205,917**	**205,702**	**205,702**
Department Revenue Total	**81,250**	**90,242**	**90,242**	**100,242**	**100,242**

GENERAL FUND

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

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	691,721	932,929	864,200	830,832	830,832
1310 - Payroll Reduction	-	-	68,509	-	-
1410 - Overtime Pay	-	-	220	-	-
1420 - Contractual Pays	2,750	3,000	3,000	4,250	4,250
4000 - Supplies	14,830	7,600	6,012	7,625	7,625
4200 - Building Maint & Repair	100	100	100	100	100
4300 - Professional Services	1,588,720	1,885,786	1,806,793	1,684,630	1,684,630
4570 - Leases/Rental	4,920	5,040	5,040	5,040	5,040
4580 - Conference Expenses	653	1,450	1,450	1,250	1,250
4590 - Travel	5,544	8,500	8,500	8,500	8,500
4600 - Misc Contractual Expense	26,022	30,000	24,590	26,750	26,750
4610 - Contr Expense Reduction	-	-	257,463	-	-
4670 - Communication Expense	146	300	300	300	300
4750 - Intra-County Charges	62,466	67,000	65,528	65,000	65,000
8000 - Retirement	105,479	146,343	135,519	149,434	149,434
8010 - Social Security/FICA	50,462	71,371	66,130	63,884	63,884
8020 - Health Insurance	256,984	336,596	320,291	315,327	315,327
8500 - Benefit Reduction	-	-	32,370	-	-
Division Total	2,810,797	3,496,015	3,666,015	3,162,922	3,162,922

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	52,186	41,755	41,755	37,930	37,930
3280 - Misc Local Sources	25,000	-	-	-	-
3300 - State Aid	1,350,806	1,718,706	1,718,706	1,653,839	1,653,839
3400 - Federal Aid	757,543	846,949	1,016,949	1,118,393	1,118,393
3600 - Intra-fund Revenues	6,392	28,697	28,697	35,081	35,081
Division Total	2,191,927	2,636,107	2,806,107	2,845,243	2,845,243

Department Expense Total	**2,810,797**	**3,496,015**	**3,666,015**	**3,162,922**	**3,162,922**
Department Revenue Total	**2,191,927**	**2,636,107**	**2,806,107**	**2,845,243**	**2,845,243**

GENERAL FUND

Department 6989 Other Economic Development
Division 2870 Other Economic Development

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4600 - Misc Contractual Expense	28,750	28,750	28,750	28,750	28,750
Division Total	28,750	28,750	28,750	28,750	28,750
Department Expense Total	**28,750**	**28,750**	**28,750**	**28,750**	**28,750**

GENERAL FUND

Department 7110 Parks
Division 3000 Sojourner Truth/Ulster Lnding Pk

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1310 - Payroll Reduction	-	-	85,500	-	-
1400 - Part Time Pay	51,981	85,000	-	85,000	85,000
1410 - Overtime Pay	-	500	-	500	500
2300 - Other Equipment	2,272	10,000	-	-	-
2500 - Equipment Reduction	-	-	10,000	-	-
4000 - Supplies	2,663	3,000	1,000	3,000	3,000
4200 - Building Maint & Repair	7,600	10,282	4,732	10,250	10,250
4300 - Professional Services	1,055	350	350	400	400
4570 - Leases/Rental	2,370	1,500	1,550	2,000	2,000
4610 - Contr Expense Reduction	-	-	4,500	-	-
4690 - Maintenance	885	300	1,300	1,000	1,000
8010 - Social Security/FICA	15,860	6,541	-	6,541	6,541
8500 - Benefit Reduction	-	-	6,541	-	-
Division Total	84,686	117,473	115,473	108,691	108,691

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	3,150	4,500	4,500	4,500	4,500
Division Total	3,150	4,500	4,500	4,500	4,500

GENERAL FUND

Department 7110 Parks
Division 3001 New Paltz Pool

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1400 - Part Time Pay	150,168	145,000	107,500	145,000	145,000
1410 - Overtime Pay	5,174	7,500	2,000	7,500	7,500
2300 - Other Equipment	35,886	8,000	25,430	-	-
2500 - Equipment Reduction	-	-	8,000	-	-
4000 - Supplies	43,274	37,150	37,150	46,750	46,750
4200 - Building Maint & Repair	45,655	49,950	24,300	47,850	47,850
4300 - Professional Services	19,122	7,720	970	7,720	7,720
4570 - Leases/Rental	127	500	500	500	500
4600 - Misc Contractual Expense	373	7,322	822	6,191	6,191
4610 - Contr Expense Reduction	-	-	3,500	-	-
4690 - Maintenance	-	250	250	-	-
8010 - Social Security/FICA	-	11,667	11,667	11,667	11,667
Division Total	299,779	275,059	222,089	273,178	273,178

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	124,377	122,600	122,600	122,600	122,600
3200 - Intergovernmental Charge:	4,572	5,000	5,000	5,000	5,000
Division Total	128,949	127,600	127,600	127,600	127,600

Department 7110 Parks
Division 3002 Rails & Trails

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1310 - Payroll Reduction	-	-	25,000	-	-
1400 - Part Time Pay	4,176	25,000	-	25,000	25,000
2300 - Other Equipment & Capita	14,703	20,000	1,626	13,000	13,000
2500 - Equipment Reduction	-	-	20,000	-	-
4000 - Supplies	675	12,500	2,500	8,000	8,000
4100 - Road/Highway Materials	-	10,000	-	10,000	10,000
4200 - Building Maint & Repair	12,983	15,500	3,540	14,750	14,750
4300 - Professional Services	110	35,000	110	25,000	25,000
4600 - Misc Contractual Expense	-	-	-	1,946	1,946
4610 - Contr Expense Reduction	-	-	9,500	-	-
4690 - Maintenance	-	-	1,100	-	-
8010 - Social Security/FICA	319	1,913	-	1,913	1,913
8500 - Benefit Reduction	-	-	1,913	-	-
Division Total	32,966	119,913	65,289	99,609	99,609

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	64,903	66,395	66,395	67,000	67,000
Division Total	64,903	66,395	66,395	67,000	67,000

Division 3003 Fairgrounds

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
2300 - Other Equipment & Capita	-	5,000	-	5,000	5,000
2500 - Equipment Reduction	-	-	5,000	-	-
4000 - Supplies	689	2,000	1,000	1,500	1,500
4200 - Building Maint & Repair	8,545	8,200	8,200	8,200	8,200
4300 - Professional Services	3,143	3,500	3,500	3,500	3,500
4600 - Misc Contractual Expense	273	1,895	1,895	1,946	1,946
4610 - Contr Expense Reduction	-	-	1,000	-	-
Division Total	12,649	20,595	20,595	20,146	20,146

Department Expense Total	**430,079**	**533,040**	**423,446**	**501,624**	**501,624**
Department Revenue Total	**197,002**	**198,495**	**198,495**	**199,100**	**199,100**

GENERAL FUND

Department 7310 Youth Programs
Division 3100 Youth Programs

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	57,321	123,465	123,465	123,980	123,980
1400 - Part Time Pay	20,506	20,791	20,791	20,712	20,712
1420 - Contractual Pays	-	1,250	1,250	2,750	2,750
4000 - Supplies	405	500	325	500	500
4580 - Conference Expenses	845	900	-	900	900
4590 - Travel	-	100	-	-	-
4600 - Misc Contractual Expense	5,378	1,400	803	400	400
4610 - Contr Expense Reduction	-	-	1,900	-	-
8000 - Retirement	11,350	19,229	19,229	22,299	22,299
8010 - Social Security/FICA	5,845	11,133	11,133	11,280	11,280
8020 - Health Insurance	18,366	34,284	34,284	37,097	37,097
Division Total	120,016	213,052	213,180	219,918	219,918

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	-	76,520	76,520	76,520	76,520
3300 - State Aid	119,743	17,714	17,714	17,714	17,714
Division Total	119,743	94,234	94,234	94,234	94,234

Division 3101 Contracted Youth Services

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4600 - Misc Contractual Expense	306,635	356,143	356,015	333,804	333,804
Division Total	306,635	356,143	356,015	333,804	333,804

Department 7310 Youth Programs
Division 3101 Contracted Youth Services

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3300 - State Aid	111,729	245,178	245,178	245,178	245,178
Division Total	111,729	245,178	245,178	245,178	245,178
Department Expense Total	**426,651**	**569,195**	**569,195**	**553,722**	**553,722**
Department Revenue Total	**231,472**	**339,412**	**339,412**	**339,412**	**339,412**

GENERAL FUND

Department 7410 Library
Division 3200 Library

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4600 - Misc Contractual Expense	80,835	84,500	84,500	84,500	84,500
Division Total	80,835	84,500	84,500	84,500	84,500
Department Expense Total	**80,835**	**84,500**	**84,500**	**84,500**	**84,500**

GENERAL FUND

Department 7510 Historian
Division 3275 Historian

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4000 - Supplies	-	200	200	150	150
4300 - Professional Services	-	1,000	1,000	1,000	1,000
4580 - Conference Expenses	-	650	650	500	500
4590 - Travel	-	100	100	100	100
Division Total	-	1,950	1,950	1,750	1,750
Department Expense Total	**-**	**1,950**	**1,950**	**1,750**	**1,750**

GENERAL FUND

Department 7560 Other Performing Arts
Division 3300 Other Performing Arts

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4600 - Misc Contractual Expense	103,063	114,750	120,938	114,750	114,750
Division Total	103,063	114,750	120,938	114,750	114,750
Department Expense Total	**103,063**	**114,750**	**120,938**	**114,750**	**114,750**

Department 8020 Planning
Division 3400 Planning

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	571,635	580,899	580,899	580,512	580,512
1420 - Contractual Pays	20,000	14,000	14,000	14,500	14,500
4000 - Supplies	3,500	6,100	4,500	4,700	4,700
4300 - Professional Services	180,376	531,700	932,395	361,300	361,300
4580 - Conference Expenses	1,902	5,000	3,000	3,500	3,500
4590 - Travel	4,176	6,000	4,000	4,200	4,200
4600 - Misc Contractual Expense	3,517	3,950	3,950	4,450	4,450
4610 - Contr Expense Reduction	-	-	198,000	-	-
8000 - Retirement	117,481	91,403	91,403	104,412	104,412
8010 - Social Security/FICA	43,764	45,511	45,511	45,519	45,519
8020 - Health Insurance	201,909	131,431	131,431	129,841	129,841
Division Total	1,148,261	1,415,994	2,009,089	1,252,934	1,252,934

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3270 - Sale of Property & Compen:	-	-	-	-	-
3300 - State Aid	-	12,000	289,430	-	-
3400 - Federal Aid	403,387	475,000	475,000	495,000	495,000
Division Total	403,387	487,000	764,430	495,000	495,000

Division 3401 Business Services

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	213,952	-	-	-	-
4000 - Supplies	333	-	-	-	-
4300 - Professional Services	36,871	-	135,996	-	-
4580 - Conference Expenses	865	-	-	-	-
4590 - Travel	117	-	-	-	-
4600 - Misc Contractual Expense	150,155	-	95,921	-	-
8010 - Social Security/FICA	16,372	-	-	-	-
Division Total	418,665	-	231,917	-	-

Department 8020 Planning
Division 3401 Business Services

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	-	-	-	-	-
Division Total	-	-	-	-	-
Department Expense Total	**1,566,926**	**1,415,994**	**2,241,006**	**1,252,934**	**1,252,934**
Department Revenue Total	**403,387**	**487,000**	**764,430**	**495,000**	**495,000**

GENERAL FUND

Department 8021 Economic Development
Division 3405 Economic Development

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	-	296,429	284,031	292,613	292,613
1310 - Payroll Reduction	-	-	12,398	-	-
1420 - Contractual Pays	-	4,500	4,500	4,500	4,500
4000 - Supplies	-	2,700	675	3,000	3,000
4300 - Professional Services	-	200,000	175,000	275,000	275,000
4580 - Conference Expenses	-	2,000	1,500	2,000	2,000
4590 - Travel	-	600	150	600	600
4600 - Misc Contractual Expense	-	36,500	10,500	41,500	41,500
4610 - Contr Expense Reduction	-	-	53,975	-	-
8000 - Retirement	-	46,635	44,677	52,630	52,630
8010 - Social Security/FICA	-	23,022	22,074	22,730	22,730
8020 - Health Insurance	-	75,103	72,153	74,195	74,195
8500 - Benefit Reduction	-	-	5,856	-	-
Division Total	-	687,489	687,489	768,768	768,768
Department Expense Total	**-**	**687,489**	**687,489**	**768,768**	**768,768**

GENERAL FUND

Department 8040 Human Rights Commission
Division 3500 Human Rights Commission

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	16,667	73,855	73,855	73,573	73,573
1420 - Contractual Pays	-	-	-	1,250	1,250
4000 - Supplies	-	-	750	500	500
4300 - Professional Services	1,500	3,000	-	1,750	1,750
4580 - Conference Expenses	-	3,000	-	1,500	1,500
4590 - Travel	-	500	-	500	500
4600 - Misc Contractual Expense	-	16,000	8,500	20,000	20,000
4610 - Contr Expense Reduction	-	-	13,250	-	-
8000 - Retirement	-	11,623	11,623	13,233	13,233
8010 - Social Security/FICA	1,243	5,650	5,650	5,724	5,724
8020 - Health Insurance	-	18,776	18,776	18,549	18,549
Division Total	19,410	132,404	132,404	136,579	136,579
Department Expense Total	**19,410**	**132,404**	**132,404**	**136,579**	**136,579**

GENERAL FUND

Department 8090 Environment Control
Division 3552 Environment

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	241,557	357,958	330,858	314,679	309,198
1310 - Payroll Reduction	-	-	22,500	-	-
1400 - Part Time Pay	12,801	10,000	10,000	10,000	10,000
1410 - Overtime Pay	-	-	4,600	-	-
1420 - Contractual Pays	4,750	5,000	5,000	6,000	6,000
2300 - Other Equipment	48,233	32,000	45,092	32,000	32,000
4000 - Supplies	14,036	5,650	5,428	12,650	12,650
4300 - Professional Services	53,242	111,000	330,123	62,000	62,000
4580 - Conference Expenses	978	3,750	1,875	1,250	1,250
4590 - Travel	749	2,000	1,500	1,750	1,750
4600 - Misc Contractual Expense	82,239	86,125	127,759	67,900	67,900
4610 - Contr Expense Reduction	-	-	96,775	-	-
4690 - Maintenance	-	-	-	1,200	1,200
8000 - Retirement	37,786	56,099	51,754	56,599	55,613
8010 - Social Security/FICA	17,943	28,532	26,429	25,297	24,878
8020 - Health Insurance	73,417	111,072	111,072	92,744	92,744
8500 - Benefit Reduction	-	-	6,448	-	-
Division Total	587,731	809,186	1,177,213	684,069	677,183

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3120 - Departmental Income	195,668	124,863	124,863	124,436	124,436
3280 - Misc Local Sources	1,000	1,000	1,000	-	-
3300 - State Aid	183,099	82,000	82,000	82,125	82,125
3900 - Appropriated Reserves	-	50,000	50,000	50,000	50,000
Division Total	379,766	257,863	257,863	256,561	256,561

Department Expense Total	**587,731**	**809,186**	**1,177,213**	**684,069**	**677,183**
Department Revenue Total	**379,766**	**257,863**	**257,863**	**256,561**	**256,561**

GENERAL FUND

Department 8710 Conservation
Division 3601 Soil and Water Conservation

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4600 - Misc Contractual Expense	91,500	91,500	114,375	91,500	91,500
Division Total	91,500	91,500	114,375	91,500	91,500

Division 3602 Agriculture

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4600 - Misc Contractual Expense	350,000	362,000	362,000	362,000	362,000
Division Total	350,000	362,000	362,000	362,000	362,000
Department Expense Total	**441,500**	**453,500**	**476,375**	**453,500**	**453,500**

GENERAL FUND

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

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4600 - Misc Contractual Expense	89,376	227,250	243,114	227,250	227,250
Division Total	89,376	227,250	243,114	227,250	227,250
Department Expense Total	**89,376**	**227,250**	**243,114**	**227,250**	**227,250**

Department 9010 State Retirement
Division 3800 State Retirement

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
8000 - Retirement	555,425	585,839	585,839	674,512	674,512
Division Total	555,425	585,839	585,839	674,512	674,512

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3600 - Intra-fund Revenues	555,425	585,839	585,839	674,512	674,512
Division Total	555,425	585,839	585,839	674,512	674,512

Department Expense Total	**555,425**	**585,839**	**585,839**	**674,512**	**674,512**
Department Revenue Total	**555,425**	**585,839**	**585,839**	**674,512**	**674,512**

Department 9050 Unemployment
Division 3900 Unemployment

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
8090 - Unemployment Insurance	41,130	50,000	105,000	100,000	100,000
Division Total	41,130	50,000	105,000	100,000	100,000
Department Expense Total	**41,130**	**50,000**	**105,000**	**100,000**	**100,000**

Department 9055 Disability Insurance
Division 3950 Disability Insurance

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4510 - Insurance	-	950	-	-	-
4610 - Contr Expense Reduction	-	-	950	-	-
8010 - Social Security/FICA	4,374	8,032	1,147	5,738	5,738
8150 - Other Benefits	81,412	105,000	90,000	75,000	75,000
8500 - Benefit Reduction	-	-	21,885	-	-
Division Total	85,786	113,982	113,982	80,738	80,738

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3200 - Intergovernmental Charges	5,761	6,200	6,200	6,200	6,200
3270 - Sale of Property & Compens	-	2,000	2,000	-	-
3290 - Interfund Revenues	1,114	1,200	1,200	1,200	1,200
Division Total	6,875	9,400	9,400	7,400	7,400

Department Expense Total	**85,786**	**113,982**	**113,982**	**80,738**	**80,738**
Department Revenue Total	**6,875**	**9,400**	**9,400**	**7,400**	**7,400**

Department 9060 Hospital & Medical
Division 4000 Hospital and Medical

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	123,059	126,185	126,185	126,264	126,264
8000 - Retirement	17,946	19,859	19,859	22,710	22,710
8010 - Social Security/FICA	9,007	9,654	9,654	9,660	9,660
8020 - Health Insurance	43,703	37,552	37,552	37,097	37,097
8150 - Other Benefits	16,787	17,500	17,500	17,500	17,500
Division Total	210,502	210,750	210,750	213,231	213,231

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3270 - Sale of Property	1,691,111	825,000	825,000	1,200,000	1,200,000
Division Total	1,691,111	825,000	825,000	1,200,000	1,200,000

Division 4001 Emp. Ben. Retirees

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
8010 - Social Security/FICA	79,270	20,000	20,000	80,325	80,325
8020 - Health Insurance	2,383,989	2,780,000	2,245,000	2,800,000	2,800,000
Division Total	2,463,259	2,800,000	2,265,000	2,880,325	2,880,325

Department Expense Total	**2,673,762**	**3,010,750**	**2,475,750**	**3,093,556**	**3,093,556**
Department Revenue Total	**1,691,111**	**825,000**	**825,000**	**1,200,000**	**1,200,000**

GENERAL FUND

Department 9089 Other Employee Benefits
Division 4100 Other Employee Benefits

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1420 - Contractual Pays	1,313,554	975,000	1,415,000	1,400,000	1,400,000
8010 - Social Security/FICA	166,169	147,646	176,746	164,475	164,475
8020 - Health Insurance	149,792	185,000	180,900	175,000	175,000
8060 - Employee Payments	811,985	770,000	805,000	820,000	820,000
Division Total	2,441,501	2,077,646	2,577,646	2,559,475	2,559,475
Department Expense Total	**2,441,501**	**2,077,646**	**2,577,646**	**2,559,475**	**2,559,475**

Department 9730 Bond Anticipation Notes
Division 4200 Bond Anticipation Notes

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
6000 - Debt Principal	582,450	650,000	650,000	650,000	650,000
7000 - Debt Interest	985,731	300,000	300,000	350,000	350,000
Division Total	1,568,181	950,000	950,000	1,000,000	1,000,000

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3280 - Misc Local Sources	361,607	-	-	-	-
Division Total	361,607	-	-	-	-

Department Expense Total	**1,568,181**	**950,000**	**950,000**	**1,000,000**	**1,000,000**
Department Revenue Total	**361,607**	**-**	**-**	**-**	**-**

Department 9900 Undistributed Revenues
Division 9900 Undistributed

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3700 - Appropriated Fund Balance	-	9,717,742	9,717,742	5,605,782	5,605,782
3900 - Appropriated Reserves	-	250,000	250,000	500,000	500,000
Division Total	-	9,967,742	9,967,742	6,105,782	6,105,782
Department Revenues Total	**-**	**9,967,742**	**9,967,742**	**6,105,782**	**6,105,782**
GENERAL FUND EXPENSE TOTAL	284,256,468	298,265,169	303,463,941	291,061,100	291,603,951
GENERAL FUND REVENUE TOTAL	276,829,618	298,265,169	301,038,656	291,061,100	291,603,951

SPECIAL GRANTS FUND

Department 6290 Job Training Administration
Division 2941 Administration

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	503,887	516,884	513,084	483,043	483,043
1400 - Part Time Pay	-	29,409	10,459	29,409	29,409
1410 - Overtime Pay	-	-	-	-	-
1420 - Contractual Pays	31,732	32,000	62,300	32,075	32,075
2200 - Computer Equipment	7,821	3,000	31,400	-	-
4000 - Supplies	6,179	6,250	7,885	6,250	6,250
4300 - Professional Services	6,478	14,150	14,150	11,250	11,250
4570 - Leases/Rental	3,312	2,850	2,850	2,850	2,850
4580 - Conference Expenses	5,067	6,000	6,000	6,000	6,000
4590 - Travel	2,244	2,000	2,000	2,000	2,000
4600 - Misc Contractual Expense	5,441	10,250	10,250	10,510	10,510
4670 - Communication Expenses	1,278	1,300	1,300	1,300	1,300
4690 - Maintenance	2,507	2,550	2,550	2,550	2,550
8000 - Retirement	78,111	81,336	81,336	86,881	86,881
8010 - Social Security/FICA	39,427	44,241	44,819	41,733	41,733
8020 - Health Insurance	165,201	168,991	168,991	166,939	166,939
8060 - Employee Payments	10,829	-	-	6,500	6,500
8100 - Workers' Compensation	11,852	-	-	12,000	12,000
8150 - Other Benefits	1,114	-	-	1,200	1,200
Division Total	882,479	921,211	959,374	902,490	902,490

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3240 - Use of Money & Property	4,090	2,700	2,700	2,000	2,000
3290 - Interfund Revenues	-	7,500	7,500	-	-
3300 - State Aid	50,350	59,964	68,092	57,650	57,650
3400 - Federal Aid	811,921	851,047	851,047	842,840	842,840
Division Total	866,360	921,211	929,339	902,490	902,490

Department Expense Total	**882,479**	**921,211**	**959,374**	**902,490**	**902,490**
Department Revenue Total	**866,360**	**921,211**	**929,339**	**902,490**	**902,490**

Department 6291 Job Training Participant Support
Division 2961 Participant Support

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4600 - Misc Contractual Exp	2,400	6,000	6,000	5,000	5,000
Division Total	2,400	6,000	6,000	5,000	5,000

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3400 - Federal Aid	2,500	6,000	6,000	5,000	5,000
Division Total	2,500	6,000	6,000	5,000	5,000

Department Expense Total	**2,400**	**6,000**	**6,000**	**5,000**	**5,000**
Department Revenue Total	**2,500**	**6,000**	**6,000**	**5,000**	**5,000**

SPECIAL GRANTS FUND

Department 6292 Job Training and Services
Division 2980 Training Services

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4300 - Professional Services	40,607	75,000	75,000	75,000	75,000
4600 - Misc Contractual Expense	457,800	875,400	845,400	798,550	798,550
Division Total	498,406	950,400	920,400	873,550	873,550

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3300 - State Aid	285,314	275,700	275,700	275,000	275,000
3400 - Federal Aid	256,506	674,700	674,700	598,550	598,550
Division Total	541,820	950,400	950,400	873,550	873,550

Department Expense Total	**498,406**	**950,400**	**920,400**	**873,550**	**873,550**
Department Revenue Total	**541,820**	**950,400**	**950,400**	**873,550**	**873,550**

SPECIAL GRANTS FUND

Department 8668 Rehabilitation Loans & Grants
Division 3751 CDBG Grants

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4600 - Misc Contractual Exp	231,669	300,000	550,000	300,000	300,000
9900 - Interfund Transfers	-	-	-	-	-
Division Total	231,669	300,000	550,000	300,000	300,000

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3240 - Use of Money & Property	-	-	-	-	-
3400 - Federal Aid	231,669	300,000	550,000	300,000	300,000
3520 - Interfund Transfers In	13,300	-	-	-	-
Division Total	244,969	300,000	550,000	300,000	300,000

Department Expense Total	**231,669**	**300,000**	**550,000**	**300,000**	**300,000**
Department Revenue Total	**244,969**	**300,000**	**550,000**	**300,000**	**300,000**

Department 9789 Other Long Term Debt
Division 3760 Section 108 Loans

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
7000 - Debt Interest	-	-	-	-	-
Division Total	-	-	-	-	-

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3520 - Interfund Transfers In	-	-	-	-	-
Division Total	-	-	-	-	-

Department Expense Total	**-**	**-**	**-**	**-**	**-**
Department Revenue Total	**-**	**-**	**-**	**-**	**-**
SPECIAL GRANT FUND EXPENSE TOTAL	1,614,954	2,177,611	2,435,774	2,081,040	2,081,040
SPECIAL GRANT FUND REVENUE TOTAL	1,655,650	2,177,611	2,435,739	2,081,040	2,081,040

COUNTY ROAD FUND

Department 5010 Highway Administration
Division 5010 Highway Admin

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	106,582	107,124	107,124	106,715	106,715
1420 - Contractual Pays	4,050	5,500	5,500	5,500	5,500
4580 - Conference Expenses	7,875	12,400	2,400	-	-
4590 - Travel	550	1,000	800	-	-
4600 - Misc Contractual Expense	6,435	3,650	850	700	700
4610 - Contr Expense Reduction	-	-	13,300	-	-
8000 - Retirement	802,570	809,736	743,854	827,062	827,062
8010 - Social Security/FICA	412,798	464,679	425,131	430,545	430,545
8020 - Health Insurance	1,878,741	1,927,186	1,826,745	1,743,574	1,743,574
8060 - Employee Payments	32,858	28,850	30,050	30,375	30,375
8500 - Benefit Reduction	-	-	204,671	-	-
Division Total	3,252,459	3,360,125	3,360,425	3,144,471	3,144,471
Department Expense Total	**3,252,459**	**3,360,125**	**3,360,425**	**3,144,471**	**3,144,471**

COUNTY ROAD FUND

Department 5020 Engineering
Division 5020 Engineering

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	335,296	378,517	378,517	371,966	371,966
1310 - Payroll Reduction	-	-	5,000	-	-
1400 - Part Time Pay	13,076	10,000	5,000	10,000	10,000
1410 - Overtime Pay	5,320	4,700	4,700	4,700	4,700
2300 - Other Equipment	-	-	-	-	-
4300 - Professional Services	40,450	80,000	90,500	75,000	75,000
4580 - Conference Expenses	5,255	7,700	2,700	4,000	4,000
4590 - Travel	-	150	150	150	150
4600 - Misc Contractual Expense	900	3,100	3,100	7,650	7,650
4610 - Contr Expense Reduction	-	-	25,000	-	-
8060 - Employee Payments	1,415	1,625	1,625	1,625	1,625
Division Total	401,712	485,792	516,292	475,091	475,091
Department Expense Total	**401,712**	**485,792**	**516,292**	**475,091**	**475,091**

COUNTY ROAD FUND

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

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	2,714,578	3,124,955	2,670,851	2,693,621	2,693,621
1310 - Payroll Reduction	-	-	516,979	-	-
1400 - Part Time Pay	46,697	100,000	4,125	70,000	70,000
1410 - Overtime Pay	331,259	330,000	365,000	330,000	330,000
1420 - Contractual Pays	97,623	108,500	108,500	194,500	194,500
4100 - Road/Highway Materials	503,504	670,000	565,000	565,000	565,000
4200 - Building Maint & Repair	-	15,000	10,000	10,000	10,000
4300 - Professional Services	48,219	57,500	57,500	57,250	57,250
4570 - Leases/Rental	119,948	140,800	125,800	140,800	140,800
4600 - Misc Contractual Expense	55	-	-	-	-
4610 - Contr Expense Reduction	130,180	85,000	85,000	10,000	10,000
4690 - Maintenance	-	-	125,000	-	-
8010 - Social Security/FICA	380	-	-	-	-
8060 - Employee Payments	45,055	44,675	44,675	44,500	44,500
Division Total	4,037,499	4,676,430	4,678,430	4,115,671	4,115,671

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3000 - Real Property Taxes	11,121,314	11,052,325	11,052,325	8,491,099	8,491,099
3240 - Use of Money & Property	33,711	27,000	27,000	18,500	18,500
3270 - Sale of Property & Compe	22,395	30,000	30,000	30,000	30,000
3280 - Misc Local Sources	20,535	15,000	15,000	15,000	15,000
3300 - State Aid	-	-	-	-	-
3400 - Federal Aid	-	-	-	-	-
3520 - Interfund Transfers In	-	-	-	-	-
Division Total	11,197,956	11,124,325	11,124,325	8,554,599	8,554,599

Department Expense Total	**4,037,499**	**4,676,430**	**4,678,430**	**4,115,671**	**4,115,671**
Department Revenue Total	**11,197,956**	**11,124,325**	**11,124,325**	**8,554,599**	**8,554,599**

Department 5112 Permanent Improvements
Division 5112 Permanent Improvements

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4100 - Road/Highway Materials	4,271,707	3,684,561	4,439,336	3,686,418	3,686,418
Division Total	4,271,707	3,684,561	4,439,336	3,686,418	3,686,418

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3300 - State Aid	4,271,707	3,684,561	4,439,316	3,686,418	3,686,418
Division Total	4,271,707	3,684,561	4,439,316	3,686,418	3,686,418

Department Expense Total	**4,271,707**	**3,684,561**	**4,439,336**	**3,686,418**	**3,686,418**
Department Revenue Total	**4,271,707**	**3,684,561**	**4,439,316**	**3,686,418**	**3,686,418**

COUNTY ROAD FUND

Department 5142 Snow Removal
Division 5142 Snow Removal

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	1,437,156	1,534,719	1,532,719	1,426,036	1,426,036
1400 - Part Time Pay	-	-	-	100,000	100,000
1410 - Overtime Pay	378,320	265,000	265,000	285,000	285,000
1420 - Contractual Pays	33,393	30,000	30,000	30,000	30,000
4100 - Road/Highway Materials	1,193,303	1,250,000	1,254,178	1,200,000	1,200,000
4200 - Building Maint & Repair	111,071	137,123	137,123	138,330	138,330
Division Total	3,153,244	3,216,842	3,219,020	3,179,366	3,179,366

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3200 - Intergovernmental Charge	194,425	110,000	110,000	110,000	110,000
Division Total	194,425	110,000	110,000	110,000	110,000

Department Expense Total	**3,153,244**	**3,216,842**	**3,219,020**	**3,179,366**	**3,179,366**
Department Revenue Total	**194,425**	**110,000**	**110,000**	**110,000**	**110,000**

COUNTY ROAD FUND

Department 9900 Undistributed Revenues
Division 9900 Undistributed

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3700 - Appropriated Fund Balanc	-	504,864	504,864	2,250,000	2,250,000
Division Total	-	504,864	504,864	2,250,000	2,250,000
Department Revenue Total	**-**	**504,864**	**504,864**	**2,250,000**	**2,250,000**
COUNTY ROAD FUND EXPENSE TOTAL	15,116,621	15,423,750	16,213,503	14,601,017	14,601,017
COUNTY ROAD FUND REVENUE TOTAL	15,664,088	15,423,750	16,178,505	14,601,017	14,601,017

ROAD MACHINERY FUND

Department 5130 Machinery
Division 5130 Machinery

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	1,046,138	1,117,362	1,053,271	904,131	904,131
1310 - Payroll Reduction	-	-	46,841	-	-
1410 - Overtime Pay	152,028	140,000	140,000	140,000	140,000
1420 - Contractual Pays	3,895	42,500	89,750	62,000	62,000
2300 - Other Equipment	54,793	69,000	37,587	55,000	55,000
2500 - Equipment Reduction	-	-	69,000	-	-
4000 - Supplies	1,182,185	1,202,500	1,048,833	1,173,000	1,173,000
4200 - Building Maint & Repair	1,380	1,600	1,600	1,600	1,600
4300 - Professional Services	1,092	39,500	9,500	9,500	9,500
4570 - Leases/Rental	13,366	19,200	19,200	17,500	17,500
4600 - Misc Contractual Expense	4,479	6,500	6,500	5,000	5,000
4610 - Contr Expense Reduction	-	-	64,000	-	-
4670 - Communication Expenses	124,344	124,380	124,380	124,380	124,380
4690 - Maintenance	79,947	75,000	146,000	70,000	70,000
8000 - Retirement	175,300	175,846	168,446	162,618	162,618
8010 - Social Security/FICA	90,042	99,981	96,398	84,620	84,620
8020 - Health Insurance	386,476	395,292	384,144	333,876	333,876
8060 - Employee Payments	6,621	6,075	6,075	3,675	3,675
8500 - Benefit Reduction	-	-	22,131	-	-
Division Total	3,322,085	3,514,736	3,533,656	3,146,900	3,146,900

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3000 - Real Property Taxes	3,181,384	3,096,236	3,096,236	638,400	638,400
3240 - Use of Money & Property	45,184	37,500	37,500	27,500	27,500
3270 - Sale of Property & Compe	40,944	28,500	28,500	28,500	28,500
Division Total	3,267,512	3,162,236	3,162,236	694,400	694,400

Department Expense Total	**3,322,085**	**3,514,736**	**3,533,656**	**3,146,900**	**3,146,900**
Department Revenue Total	**3,267,512**	**3,162,236**	**3,162,236**	**694,400**	**694,400**

ROAD MACHINERY FUND

Department 5190 Stock Pile
Division 5190 Stock Pile

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4100 - Road/Highway Materials	249,653	297,500	249,986	297,500	297,500
4610 - Contr Expense Reduction	-	-	50,000	-	-
Division Total	249,653	297,500	299,986	297,500	297,500
Department Expense Total	**249,653**	**297,500**	**299,986**	**297,500**	**297,500**

ROAD MACHINERY FUND

Department 9900 Undistributed Revenues
Division 9900 Undistributed

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3700 - Appropriated Fund Balance	-	650,000	650,000	2,750,000	2,750,000
Division Total	-	650,000	650,000	2,750,000	2,750,000
Department Revenues Total	**-**	**650,000**	**650,000**	**2,750,000**	**2,750,000**
ROAD MACHINERY FUND EXPENSE TOTAL	3,571,739	3,812,236	3,833,642	3,444,400	3,444,400
ROAD MACHINERY FUND REVENUE TOTAL	3,267,512	3,812,236	3,812,236	3,444,400	3,444,400

SELF INSURANCE FUND

Department 1710 Self Insurance Administration
Division 1332 Workers' Comp Admin

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
1300 - Regular Pay	131,928	143,345	143,345	137,299	137,299
1410 - Overtime Pay	-	-	-	-	-
1420 - Contractual Pays	9,000	9,000	9,000	9,000	9,000
4000 - Supplies	69	200	200	300	300
4300 - Professional Services	262,389	304,274	304,274	273,000	273,000
4510 - Insurance	637,244	700,000	700,000	700,000	700,000
4570 - Leases/Rental	4,848	4,848	4,848	3,150	3,150
4580 - Conference Expenses	1,355	2,000	2,000	-	-
4590 - Travel	-	400	400	-	-
4600 - Misc Contractual Expense	4,036	4,555	4,580	555	555
4850 - Workers' Comp	578,312	1,000,000	1,000,000	903,270	903,270
8000 - Retirement	20,552	22,553	22,553	24,695	24,695
8010 - Social Security/FICA	10,505	11,655	11,655	11,192	11,192
8020 - Health Insurance	36,709	37,544	37,544	37,097	37,097
Division Total	1,696,947	2,240,374	2,240,399	2,099,558	2,099,558

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3280 - Misc Local Sources	-	2,000	2,000	500	500
3290 - Interfund Revenues	-	33,000	33,000	10,000	10,000
Division Total	-	35,000	35,000	10,500	10,500

Division 1333 Workers' Comp Admin Reserve

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4300 - Professional Services	1,064	2,500	2,500	10,000	10,000
4850 - Workers' Comp	414,054	610,000	610,000	587,000	587,000
Division Total	415,118	612,500	612,500	597,000	597,000

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

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3280 - Misc Local Sources	4,118	5,000	5,000	5,000	5,000
Division Total	4,118	5,000	5,000	5,000	5,000
Department Expense Total	**2,112,065**	**2,852,874**	**2,852,899**	**2,696,558**	**2,696,558**
Department Revenue Total	**4,118**	**40,000**	**40,000**	**15,500**	**15,500**

SELF INSURANCE FUND

Department 1720 Benefits and Awards
Division 1351 Indemnity

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4850 - Workers' Comp	4,708,238	5,320,000	5,319,975	4,800,000	4,800,000
Division Total	4,708,238	5,320,000	5,319,975	4,800,000	4,800,000

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3280 - Misc Local Sources	369,111	475,000	475,000	375,000	375,000
Division Total	369,111	475,000	475,000	375,000	375,000

Division 1352 Medical

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4850 - Workers' Comp	2,159,597	2,497,000	2,497,000	1,988,000	1,988,000
Division Total	2,159,597	2,497,000	2,497,000	1,988,000	1,988,000

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3200 - Intergovernmental Charge	8,070,573	6,734,606	6,734,606	5,884,810	5,884,810
3240 - Use of Money & Property	341,794	200,000	200,000	200,000	200,000
3280 - Misc Local Sources	194,302	55,000	55,000	200,000	200,000
3290 - Interfund Revenues	-	3,165,268	3,165,268	2,809,248	2,809,248
Division Total	8,606,670	10,154,874	10,154,874	9,094,058	9,094,058

Department Expense Total	**6,867,834**	**7,817,000**	**7,816,975**	**6,788,000**	**6,788,000**
Department Revenue Total	**8,975,781**	**10,629,874**	**10,629,874**	**9,469,058**	**9,469,058**

SELF INSURANCE FUND EXPENSE TOTAL	8,979,899	10,669,874	10,669,874	9,484,558	9,484,558
SELF INSURANCE FUND REVENUE TOTAL	8,979,899	10,669,874	10,669,874	9,484,558	9,484,558

DEBT SERVICE FUND

Department 9710 Serial Bonds
Division 4450 Serial Bonds

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
6000 - Debt Principal	7,909,000	9,215,000	9,215,000	9,840,000	9,840,000
7000 - Debt Interest	2,908,921	3,312,961	3,312,961	3,305,698	3,305,698
Division Total	10,817,921	12,527,961	12,527,961	13,145,698	13,145,698

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3000 - Real Property Taxes	10,263,025	10,754,060	10,754,060	11,950,698	11,950,698
3240 - Use of Money & Property	96,763	65,000	65,000	45,000	45,000
3280 - Miscellaneous Local Sourc	634,237	-	-	-	-
3300 - State Aid	-	-	-	-	-
3520 - Other Financing Sources	5,280,000	-	-	-	-
3520 - Interfund Transfers In	387,805	-	-	-	-
Division Total	16,661,831	10,819,060	10,819,060	11,995,698	11,995,698

Division 4491 Repayments to Escrow Agent

EXPENSES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
4300 - Professional Services	5,909,500	-	-	-	-
Division Total	5,909,500	-	-	-	-

Department Expense Total	**16,727,421**	**12,527,961**	**12,527,961**	**13,145,698**	**13,145,698**
Department Revenue Total	**16,661,831**	**10,819,060**	**10,819,060**	**11,995,698**	**11,995,698**

Department 9900 Undistributed Revenues
Division 9900 Undistributed

REVENUES

Account	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
3700 - Appropriated Fund Balanc	-	1,708,901	1,708,901	1,150,000	1,150,000
Division Total	-	1,708,901	1,708,901	1,150,000	1,150,000
Department Revenue Total	**-**	**1,708,901**	**1,708,901**	**1,150,000**	**1,150,000**
DEBT SERVICE FUND EXPENSE TOTAL	16,727,421	12,527,961	12,527,961	13,145,698	13,145,698
DEBT SERVICE FUND REVENUE TOTAL	16,661,831	12,527,961	12,527,961	13,145,698	13,145,698

OVERALL TOTALS

EXPENSES

Fund	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
GENERAL FUND	284,256,468	298,265,169	303,463,941	291,061,100	291,603,951
SPECIAL GRANT FUND	1,614,954	2,177,611	2,435,774	2,081,040	2,081,040
COUNTY ROAD FUND	15,116,621	15,423,750	16,213,503	14,601,017	14,601,017
ROAD MACHINERY FUND	3,571,739	3,812,236	3,833,642	3,444,400	3,444,400
SELF INSURANCE FUND	8,979,899	10,669,874	10,669,874	9,484,558	9,484,558
DEBT SERVICE FUND	16,727,421	12,527,961	12,527,961	13,145,698	13,145,698
EXPENSE TOTAL	330,267,101	342,876,601	349,144,695	333,817,813	334,360,664

REVENUES

Fund	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2021 Executive Recommendation	2021 Adopted Budget
GENERAL FUND	276,829,618	298,265,169	301,038,656	291,061,100	291,603,951
SPECIAL GRANT FUND	1,655,650	2,177,611	2,435,739	2,081,040	2,081,040
COUNTY ROAD FUND	15,664,088	15,423,750	16,178,505	14,601,017	14,601,017
ROAD MACHINERY FUND	3,267,512	3,812,236	3,812,236	3,444,400	3,444,400
SELF INSURANCE FUND	8,979,899	10,669,874	10,669,874	9,484,558	9,484,558
DEBT SERVICE FUND	16,661,831	12,527,961	12,527,961	13,145,698	13,145,698
REVENUE TOTAL	323,058,598	342,876,601	346,662,971	333,817,813	334,360,664

A1010		Legislative Board				
Division	Position #	Title	2020 Adopted	2021 Department Request	2021 Executive Recommended	2021 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
		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**	**2020 Adopted**	**2021 Department Request**	**2021 Executive Recommended**	**2021 Adopted**
1006						
	10401010	CLERK LEG	88,857	88,518	88,518	88,518
	10401015	LEG FN ANL	72,410	72,134	72,134	72,134
	10401020	CON SEC CH	57,732	57,511	57,511	57,511
	10401050	DEP CLK LE	67,812	72,057	72,057	67,553
	10401060	SR LEG EMP	59,775	59,528	59,528	59,528
	10401101	LEG EMP	51,935	51,737	51,737	51,737
	10401105	DEP CLK/FA	72,410	72,134	72,134	72,134
		Total Full Time Salary	470,931	473,619	473,619	469,115
	10401110	LEG COUNS	48,710	32,598	32,598	32,598
	10401115	LEG COUNS	32,598	48,708	48,708	48,708
	10401120	MIN COUNS	32,598	32,598	32,598	32,598
		Benefited Part-Time Salary	113,906	113,904	113,904	113,904
		Division Total	584,837	587,523	587,523	583,019
		Unassigned	0	0	0	4,504
		Department Total	**584,837**	**587,523**	**587,523**	**587,523**
		Total Benefited Employees	10	10	10	10

Division	Position #	Title	2020 Adopted	2021 Department Request	2021 Executive Recommended	2021 Adopted
1031						
	11651002	DA	202,804	202,797	202,797	202,797
	11651020	AST DA	98,486	98,110	98,110	98,110
	11651022	AST DA	99,843	99,462	99,462	99,462
	11651023	AST DA	88,891	88,555	88,555	88,555
	11651025	AST DA	82,876	97,470	97,470	82,560
	11651055	AST DA	68,830	75,565	75,565	68,567
	11651070	AST DA	68,830	68,567	68,567	68,567
	11651100	AST DA	108,316	107,903	107,903	107,903
	11651200	AST DA	96,285	95,918	95,918	95,918
	11651201	AST DA	88,197	87,860	87,860	87,860
	11651202	RECEPT/T	38,679	0	0	29,177
	11651203	AST DA	83,987	83,987	83,987	83,666
	11651204	AST DA	81,906	81,594	81,594	81,594
	11651205	AST DA	81,906	81,594	81,594	81,594
	11651206	AST DA	68,830	68,567	68,567	68,567
	11651208	AST DA	88,912	97,525	97,525	88,573
	11651209	AST DA	67,730	68,567	68,567	67,471
	11651400	CON SEC	57,679	57,459	57,459	57,459
	11651402	LGL SEC DA	53,314	48,616	48,616	48,616
	11651403	ADM AST	53,217	53,111	53,111	53,111
	11651404	LEG SEC	48,803	50,750	50,750	50,750
	11651405	ADM AST	51,299	0	0	42,643
	11651407	ADM AST/T	51,071	51,211	51,211	51,211
	11651410	AST DA	107,014	106,605	106,605	106,605
	11651415	SR CNSM AD	64,759	64,511	64,511	64,511
	11651425	AST DA	68,830	68,567	68,567	68,567
	11651426	AST DA	68,830	68,567	68,567	68,567
	11651431	DA INVEST	56,726	56,509	56,509	56,509
	11651438	DIR PRJ DA	64,172	63,927	63,927	63,927
	11651450	PARALEGAL	52,562	52,362	52,362	0
	11651455	PARALEGAL	52,562	0	0	52,362
		Total Full Time Salary	2,366,146	2,246,236	2,246,236	2,285,779
	11651021	AST DA	39,394	39,244	39,244	39,244
	11651024	AST DA	39,394	39,682	39,682	39,244
	11651057	AST DA	40,748	40,592	40,592	40,592
	11651058	AST DA	34,751	34,618	34,618	34,618
	11651059	AST DA	34,608	34,475	34,475	34,475
	11651060	AST DA	38,844	38,696	38,696	38,696
	11651062	AST DA	34,795	34,662	34,662	34,662

A1165			District Attorney			
Division	**Position #**	**Title**	**2020 Adopted**	**2021 Department Request**	**2021 Executive Recommended**	**2021 Adopted**
1031						
1031						
	11651065	AST DA	39,934	39,781	39,781	39,781
	11651439	DA INVEST	26,208	26,108	26,108	26,108
	11651455	DA INVEST	0	33,237	33,237	33,237
		Benefited Part-Time Salary	328,676	361,095	361,095	360,657
		Other Part Time Pay	254,582	253,610	253,610	253,610
		Division Total	2,949,403	2,860,941	2,860,941	2,900,046
		Department Total	**2,949,403**	**2,860,941**	**2,860,941**	**2,900,046**
		Total Benefited Employees	40	38	38	40

PL NOTES:

11651202 - De-Funded

11651405 - De-Funded

11651455 - Title Change - Changed to Part-Time

Division	Position #	Title	2020 Adopted	2021 Executive Recommended	2021 Adopted
1046					
	11701100	PUB DEF	89,154	87,000	87,000
	11701160	AST PD	81,906	81,594	81,594
	11701170	AST PD	81,906	81,594	81,594
	11701180	AST PD	91,462	91,112	91,112
	11701185	AST PD	70,206	69,938	69,938
	11701187	AST PD	70,206	69,938	69,938
	11701188	AST PD	89,664	89,322	89,322
	11701189	AST PD	89,664	89,322	89,322
	11701200	CON SEC PD	68,757	68,494	68,494
	11701202	LEGAL AIDE	41,968	42,832	42,832
	11701207	LEGAL AIDE	52,049	51,850	51,850
	11701215	AST PD	80,293	79,996	79,996
		Total Full Time Salary	907,234	902,992	902,992
	11701150	AST PD	38,910	38,910	38,910
	11701151	AST PD	49,614	39,540	39,540
	11701153	AST PD	39,691	39,540	39,540
	11701154	AST PD	58,280	46,446	46,446
	11701155	AST PD	46,624	46,446	46,446
	11701156	AST PD	39,691	39,540	39,540
	11701158	AST PD	39,691	39,540	39,540
	11701159	AST PD	38,910	38,762	38,762
	11701161	AST PD	38,910	38,762	38,762
	11701171	AST PD	51,953	51,754	51,754
	11701172	AST PD	52,915	52,714	52,714
	11701186	AST PD	39,691	39,540	39,540
	11701210	INVEST PD	38,107	37,961	37,961
		Benefited Part-Time Salary	572,987	549,455	549,455
		Division Total	1,480,221	1,452,447	1,452,447
1047					
	11701190	DEF BS ADV	58,156	58,424	58,424
		Total Full Time Salary	58,156	58,424	58,424
		Other Part Time Pay	23,704	23,614	23,614
		Division Total	81,860	82,038	82,038
1048					
	11701100	PUB DEF	0	33,000	33,000
	11701220	CH AST PD	96,560	106,149	96,191

A1170			Public Defender		
Division	**Position #**	**Title**	**2020 Adopted**	**2021 Executive Recommended**	**2021 Adopted**
1048					
	11701221	AST PD	89,664	89,322	89,322
	11701222	PARALEGAL	52,562	54,607	54,607
	11701223	GRANT SPEC	44,220	44,610	44,610
	11701226	AST PD	64,850	65,900	64,602
	11701228	SR TYPIST	32,498	0	0
	11701228	LEGAL AIDE	0	39,646	39,646
	11701229	AST PD	44,832	68,567	68,567
	11701230	AST PD	22,417	68,567	68,567
	11701231	DEP CH AST PD	42,660	84,992	84,350
	11701232	AST PD	68,830	68,567	68,567
	11701233	LEGAL AIDE	0	39,646	39,646
	11701234	PARALEGAL	0	52,362	52,362
		Total Full Time Salary	559,092	815,935	804,038
	11701209	LEGAL AIDE	31,229	29,165	29,165
	11701225	CONF DEF ADMIN	38,767	0	0
	11701227	INVEST PD	36,478	36,332	36,332
		Benefited Part-Time Salary	106,475	65,497	65,497
		Division Total	665,567	881,432	869,535
		Department Total	**2,227,648**	**2,415,917**	**2,404,020**
		Total Benefited Employees	39	40	39

PL NOTES:

11701100 - Changed to Full-Time - Funding Split Divisions 1046 and 1048

11701225 - Moved to Finance (1310)

11701228 - Title Change

11701229 - 2020 Budget for 6 Months

11701230 - 2020 Budget for 3 Months

11701231 - 2020 Budget for 6 Months

11701233 - New Position

11701234 - New Position

A1185		Medical Examiner			
Division	Position #	Title	2020 Adopted	2021 Executive Recommended	2021 Adopted
1061					
	11851313	DEP MED MI	69,509	69,243	69,243
		Total Full Time Salary	69,509	69,243	69,243
	11851001	MEDICAL EX	83,112	82,794	82,794
	11851005	DEP MED EX	55,460	55,248	55,248
		Benefited Part-Time Salary	138,572	138,042	138,042
		Other Part Time Pay	37,139	37,885	37,885
		Division Total	245,220	245,170	245,170
		Department Total	**245,220**	**245,170**	**245,170**
		Total Benefited Employees	3	3	3

A1230			County Executive		
Division	**Position #**	**Title**	**2020 Adopted**	**2021 Executive Recommended**	**2021 Adopted**
1072					
	12301020	CO EXEC	133,570	133,572	133,572
	12301025	DEP CO EXE	126,858	126,374	126,374
	12301027	DEP CO EXE	126,858	126,374	126,374
	12301030	DEP CO EXE	126,858	126,374	126,374
	12301032	AST DEP CE	89,976	89,633	89,633
	12301034	AST DEP CE	88,215	87,879	87,879
	12301038	DIR RSH OP	76,771	76,478	76,478
	12301039	DIG MED CD	51,535	0	0
	12301039	COMM SPEC	0	72,407	72,407
	12301050	CON SEC CE	56,781	42,694	42,694
		Total Full Time Salary	877,422	881,785	881,785
		Division Total	877,422	881,785	881,785
		Department Total	**877,422**	**881,785**	**881,785**
		Total Benefited Employees	9	9	10

PL Notes:

12301039 - Title Change

12301050 - Funded for 9 Months

Division	Position #	Title	2020 Adopted	2021 Executive Recommended	2021 Adopted
1076					
	13101001	COMM FIN	120,916	120,454	120,454
	13101200	DEP COM FN	93,717	100,028	93,359
	13101259	ACCOUNTANT	56,755	57,609	57,609
	13101261	PUB AUC SP	47,712	48,233	48,233
	13101275	ADM AST/T	42,806	0	0
	13101280	JR ACCT	47,717	0	0
	13101280	ACCOUNTANT	0	54,461	54,461
	13101298	PR ACC CLK	42,242	41,793	41,793
	13101299	DEP COM FN	89,976	96,035	89,633
	13101301	FISCAL OFF	77,798	0	0
	13101306	PAY MGR	82,475	82,160	82,160
	13101403	SR AC/T	44,309	44,399	44,399
	13101404	PR ACC CLK	42,258	43,122	43,122
	13101405	CON SEC CF	66,538	60,766	60,766
	13101406	SR AC/T	35,671	0	0
	13101407	SR AC/T	47,941	47,758	47,758
	13101408	FISCAL OFF	77,798	77,501	77,501
	13101409	SR PUB AUC	61,036	60,803	60,803
	13101410	ACCOUNTANT	60,822	60,894	60,894
	13101411	JR ACCT	54,965	55,201	55,201
	13101415	FISCAL OFF	74,595	74,633	74,633
	13101430	ACCOUNTANT	58,114	58,778	58,778
	13101440	SR AC/T	44,309	0	0
	13101440	PR ACC CLK	0	48,233	48,233
	13101901	FIN ANALYST	72,406	0	0
	13101952	FIN ANALYST	72,406	72,130	72,130
		Total Full Time Salary	1,515,283	1,304,991	1,291,920
		Other Part Time Pay	48,208	43,138	43,138
		Division Total	1,563,491	1,348,129	1,335,058
1077					
	13101225	AS COUNS ADM	0	0	77,224
	13101230	ADM AST	0	0	42,679
	13101445	SR TYP	35,959	36,874	36,874
		Total Full Time Salary	35,959	36,874	156,777
	13101225	AS COUNS ADM	0	38,612	0

Division	Position #	Title	2020 Adopted	2021 Executive Recommended	2021 Adopted
		Benefited Part-Time Salary	0	38,612	0
		Division Total	35,959	75,486	156,777
1078					
	13101017	DEP DIR INNOV	88,215	0	0
	13101900	ACCOUNTANT	52,562	0	0
	13101950	DIR INNOV	97,385	0	0
		Total Full Time Salary	238,163	0	0
		Division Total	238,163	0	0
		Unassigned	0	0	13,071
		Department Total	**1,837,613**	**1,386,741**	**1,504,906**
		Total Benefited Employees	27	22	23

PL Notes:

13101017 - Moved to Budget (1340)
13101225 - Moved From Public Defender (1170)
13101275 - De-Funded
13101280 - Title Change
13101301 - De-Funded
13101406 - De-Funded
13101440 - Title Change
13101900 - Moved to Budget (1340)
13101901 - De-Funded
13101950 - De-Funded

A1315		Comptroller				
Division	**Position #**	**Title**	**2020 Adopted**	**2021 Department Request**	**2021 Executive Recommended**	**2021 Adopted**
1082						
	13151001	CMPTROL CO	101,714	101,709	101,709	101,709
	13151002	DEP CMPT	84,790	84,466	84,466	84,466
	13151005	SR AUDITOR	78,600	83,921	83,921	78,676
	13151006	DIR IAC	81,233	0	0	0
	13151010	SR AUDITOR	76,754	82,372	82,372	77,224
	13151308	AUDITOR	69,384	73,727	73,727	69,119
	13151404	AUDITOR	64,629	68,674	68,674	64,382
	13151425	CON SEC CC	55,662	55,449	55,449	55,449
		Total Full Time Salary	612,766	550,318	550,318	531,025
		Division Total	612,766	550,318	550,318	531,025
		Unassigned	0	0	0	19,293
		Department Total	**612,766**	**550,318**	**550,318**	**550,318**
		Total Benefited Employees	8	7	7	7

PL Notes:

13151006 - De-Funded

A1340			Budget		
Division	Position #	Title	2020 Adopted	2021 Executive Recommended	2021 Adopted
1095					
	13401001	DEP BG DIR	89,976	0	0
	13401001	FIN ANALYST	0	54,443	54,443
	13401005	DEP BG DIR	89,976	96,059	89,633
	13401030	CON SEC BG	56,781	56,564	56,564
		Total Full Time Salary	236,733	207,066	200,640
		Division Total	236,733	207,066	200,640
1096	13401017	DEP DIR INV	0	87,879	87,879
	13401900	ACCOUNTANT	0	54,056	54,056
		Total Full Time Salary	0	141,935	141,935
		Division Total	0	141,935	141,935
		Unassigned	0	0	6,426
		Department Total	**236,733**	**349,001**	**349,001**
		Total Benefited Employees	3	5	5

PL Notes:

13401001 - Title Change - Funded for 9 months

13401017 - Moved from Finance (1310)

13401900 - Moved from Finance (1310)

A1345 Purchasing

Division	Position #	Title	2020 Adopted	2021 Executive Recommended	2021 Adopted
1101					
	13451001	DIR PURCH	82,713	82,398	82,398
	13451002	DEP DIR PU	67,308	67,051	67,051
	13451003	BUYER	47,096	47,967	47,967
	13451302	BUYER	45,941	44,448	44,448
	13451305	BUYER	37,249	44,806	44,806
	13451804	MAIL RM CD	53,314	53,111	53,111
	13451815	PR BUYER	59,312	52,729	52,729
	13451818	SEC DIR PU	64,832	64,584	64,584
	13451820	ACCOUNTANT	63,897	63,653	63,653
	13452001	DRIVER/MES	31,274	32,233	32,233
		Total Full Time Salary	552,935	552,980	552,980
		Other Part Time Pay	10,000	0	0
		Division Total	562,935	552,980	552,980
		Department Total	**562,935**	**552,980**	**552,980**
		Total Benefited Employees	10	10	10

A1355			Real Property		
Division	**Position #**	**Title**	**2020 Adopted**	**2021 Executive Recommended**	**2021 Adopted**
1116					
	13551001	DIR RPTSA	82,713	82,398	82,398
	13551425	SR TM SPEC	62,732	63,105	63,105
	13551427	SR TM SPEC	65,914	65,662	65,662
	13551862	RPTS SPEC	50,784	51,622	51,622
	13551868	RPTS SPEC	52,194	53,044	53,044
		Total Full Time Salary	314,337	315,831	315,831
		Division Total	314,337	315,831	315,831
		Department Total	**314,337**	**315,831**	**315,831**
		Total Benefited Employees	5	5	5

A1410			County Clerk			
Division	**Position #**	**Title**	**2020 Adopted**	**2021 Department Request**	**2021 Executive Recommended**	**2021 Adopted**
1131						
	14101001	CO CLERK	101,714	101,709	101,709	101,709
	14101102	CON SEC CC	59,807	59,578	59,578	59,578
	14101121	ADM AST	54,176	30,586	30,586	30,586
	14101125	SR AC CLK	46,217	43,336	43,336	43,336
	14101309	ACCOUNTANT	61,612	61,643	61,643	61,643
	14101310	ACC CLERK	38,768	0	0	0
	14101351	DRIVER/MES	38,679	38,845	38,845	38,845
		Total Full Time Salary	400,973	335,697	335,697	335,697
		Other Part Time Pay	40,000	40,000	40,000	40,000
		Division Total	440,973	375,697	375,697	375,697
1132						
	14101020	DEP CO CLK	84,731	93,287	93,287	84,408
	14101120	IND CLK/T	40,949	40,943	40,943	40,943
	14101135	SR IN CLK	47,941	47,758	47,758	47,758
	14101146	SR IN CL/T	45,061	25,984	25,984	25,984
	14101151	IND CLK/T	41,100	41,531	41,531	41,531
	14101153	SR IN CL/T	44,967	44,889	44,889	44,889
	14101155	SR IN CLK	44,309	44,657	44,657	44,657
	14101159	IND CLK/T	41,413	41,692	41,692	41,692
	14101171	HEAD CLERK	55,038	54,828	54,828	54,828
	14101175	PR CLERK	47,794	47,612	47,612	47,612
	14101353	IND CLK/T	32,555	33,678	33,678	33,678
	14101380	IND CLK/T	35,756	0	0	0
	14101385	SR IN CLK/T	40,949	44,140	44,140	44,140
	14101400	ADM AST/T	55,038	54,828	54,828	54,828
	14101401	SR CLERK	38,073	33,823	33,823	33,823
	14101402	IND CLK/T	41,100	41,173	41,173	41,173
		Total Full Time Salary	736,775	690,823	690,823	681,944
		Other Part Time Pay	28,224	14,261	14,261	14,261
		Division Total	764,999	705,084	705,084	696,205
1133						
	14101021	DEP CO CLK	71,578	71,578	71,578	71,305
	14101110	SR MV CASH	51,187	50,992	50,992	50,992
	14101161	MV CASHIER	47,941	36,949	36,949	36,949
	14101164	MV CASHIER	45,061	37,722	37,722	37,722
	14101177	MV CASHIER	45,061	44,889	44,889	44,889
	14101180	SR MV CASH	52,049	51,850	51,850	51,850
	14101181	SR MV CASH	50,792	50,992	50,992	50,992
	14101185	MV CASHIER	37,487	38,077	38,077	38,077
	14101200	MV CASHIER	35,671	37,822	37,822	37,822
	14101201	MV CASHIER	40,759	41,678	41,678	41,678
	14101203	MV CASHIER	44,309	37,053	37,053	37,053
	14101204	MV CASHIER	44,309	44,614	44,614	44,614

A1410			County Clerk			
Division	**Position #**	**Title**	**2020 Adopted**	**2021 Department Request**	**2021 Executive Recommended**	**2021 Adopted**
1133						
	14101205	MV CASHIER	35,671	37,822	37,822	37,822
	14101206	MV CASHIER	47,941	47,758	47,758	47,758
	14101210	MV CASHIER	38,177	39,032	39,032	39,032
	14101300	MV CASHIER	45,061	44,889	44,889	44,889
	14101305	SEC GUARD	53,804	40,612	40,612	40,612
	14101380	MV CASHIER	0	37,288	37,288	37,288
	14101406	MV CASHIER	35,671	37,053	37,053	37,053
		Total Full Time Salary	822,532	828,670	828,670	828,397
		Other Part Time Pay	86,189	36,420	36,420	36,420
		Division Total	908,721	865,090	865,090	864,817
1134						
	14101023	DEP CO CLK	71,141	79,749	79,749	70,869
	14101026	RECORD CLK	41,490	41,692	41,692	41,692
	14101027	RECORD CLK	41,027	31,187	31,187	31,187
	14101150	ADM AST/T	51,820	51,960	51,960	51,960
	14101152	RCVG&DL CL	35,406	35,974	35,974	35,974
	14101154	PR REC CLK	55,038	54,828	54,828	54,828
	14101156	IND CLK/T	41,852	41,692	41,692	41,692
	14101157	IND CLK/T	41,100	40,943	40,943	40,943
	14101209	RECORD CLK	41,067	0	0	0
	14101352	DRIVER/MES	38,541	38,531	38,531	38,531
	14101360	PR REC MGT	60,532	60,803	60,803	60,803
	14101390	ARC PRG TC	43,964	44,847	44,847	44,847
		Total Full Time Salary	562,980	522,206	522,206	513,326
		Other Part Time Pay	71,028	58,870	58,870	58,870
		Division Total	634,008	581,076	581,076	572,196
		Unassigned	0	0	0	11,091
		Department Total	**2,748,700**	**2,526,947**	**2,526,947**	**2,520,006**
		Total Benefited Employees	53	51	51	51

PL Notes:

14101121 - Funded for 8 Months

14101146 - Funded for 8 Months

14101209 - De-Funded

14101310 - De-Funded

14101380 - Title Change - Moved to Division 1133

A1420		County Attorney			
Division	**Position #**	**Title**	**2020 Adopted**	**2021 Executive Recommended**	**2021 Adopted**
1146					
	14201001	CO ATTY	120,916	120,454	120,454
	14201050	AST CO ATT	93,112	92,757	92,757
	14201054	AST CO ATT	73,488	73,208	73,208
	14201055	AST CO ATT	75,176	74,889	74,889
	14201056	AST CO ATT	78,000	77,702	77,702
	14201110	CON SEC CA	51,609	51,412	51,412
	14201115	LGL SEC CA	57,698	57,477	57,477
	14201120	PARALEGAL	69,860	60,894	60,894
	14201125	PARALEGAL	67,785	59,670	59,670
	14201130	ADM AST/T	51,921	51,960	51,960
	14201590	AST CO ATT	72,663	70,712	70,712
	14201600	AST CO ATT	67,381	70,358	67,124
		Total Full Time Salary	879,609	861,493	858,259
	14201053	AST CO ATT	50,367	50,175	50,175
		Benefited Part-Time Salary	50,367	50,175	50,175
		Other Part Time Pay	15,000	7,459	7,459
		Division Total	944,976	919,127	915,893
		Department Total	**944,976**	**919,127**	**915,893**
		Total Benefited Employees	13	13	13

A1430			Personnel		
Division	Position #	Title	2020 Adopted	2021 Executive Recommended	2021 Adopted
1156					
	14301001	PERS OFF	100,943	100,558	100,558
	14301100	PERS ANLYS	55,112	54,901	54,901
	14301103	PERS AST	44,309	39,646	39,646
	14301110	PERS DV CD	48,764	48,616	48,616
	14301302	PERS AST	35,671	5,625	5,625
	14301311	PERS AST	44,708	44,889	44,889
	14301400	CH PER ANL	86,510	86,180	86,180
	14301407	PER TEC SP	50,325	50,133	50,133
	14301409	DIR EMP RE	83,025	82,708	82,708
	14301410	PR PER ANL	79,284	78,981	78,981
	14301412	PR PER ANL	79,284	78,981	78,981
	14301413	CON SEC PO	58,174	57,952	57,952
	14301415	CH DIV OFF	73,855	73,573	73,573
		Total Full Time Salary	839,964	802,743	802,743
		Other Part Time Pay	26,000	17,500	17,500
		Division Total	865,964	820,243	820,243
		Department Total	**865,964**	**820,243**	**820,243**
		Total Benefited Employees	13	13	13

PL Notes:

14301302 - Funded for 3 Months - De-Funded

Division	Position #	Title	2020 Adopted	2021 Department Request	2021 Executive Recommended	2021 Adopted
1176						
	14501001	COMM ELEC	86,303	85,973	85,973	85,973
	14501002	COMM ELEC	86,303	85,973	85,973	85,973
	14501100	DEP COM EL	67,124	66,868	66,868	66,868
	14501300	DEP COM EL	67,124	66,868	66,868	66,868
	14501301	ADM AST BE	55,354	55,143	55,143	55,143
	14501304	ADM AST BE	55,354	55,143	55,143	55,143
	14501404	CH REG CLK	49,754	49,564	49,564	49,564
	14501415	CH REG CLK	49,754	49,564	49,564	49,564
	14501420	CH REG CLK	49,754	49,564	49,564	49,564
	14501421	CH REG CLK	49,754	49,564	49,564	49,564
	14501422	EL MT SPEC	49,754	49,564	49,564	49,564
	14501423	EL MT SPEC	49,754	49,564	49,564	49,564
		Total Full Time Salary	716,086	713,352	713,352	713,352
		Other Part Time Pay	592,000	400,320	400,320	400,320
		Division Total	1,308,086	1,113,672	1,113,672	1,113,672
		Department Total	**1,308,086**	**1,113,672**	**1,113,672**	**1,113,672**
		Total Benefited Employees	12	12	12	12

A1490		Public Works Administration			
Division	**Position #**	**Title**	**2020 Adopted**	**2021 Executive Recommended**	**2021 Adopted**
1181					
	14901000	DC PW BGCP	73,305	73,025	73,025
	14901001	DC DPW FIN	73,305	73,025	73,025
	14901002	SEC COM PW	68,867	63,656	63,656
	14901006	DC PW BGM	73,305	73,025	73,025
	14901013	SR AC/T	44,309	44,542	44,542
	14901015	PR ACC CLK	49,170	0	0
	14901015	JR ACCT	0	54,755	54,755
	14901105	PARALEGAL	55,277	56,062	56,062
	14901120	ADM AST	62,901	0	0
	14901120	ACCOUNTANT	0	54,887	54,887
	14901122	PR CLERK	47,794	47,918	47,918
	14901220	SR AC/T	43,502	43,336	43,336
	14901240	ACC CLK	0	32,585	25,757
	14901384	ADM AST/T	52,159	52,780	52,780
		Total Full Time Salary	643,894	669,596	662,768
		Division Total	643,894	669,596	662,768
		Unassigned	0	0	6,828
		Department Total	**643,894**	**669,596**	**669,596**
		Total Benefited Employees	11	12	12

PL Notes:

14901015 - Title Change

14901120 - Title Change

14901240 - Moved from LTHT to FT

A1620		Buildings and Grounds			
Division	**Position #**	**Title**	**2020 Adopted**	**2021 Executive Recommended**	**2021 Adopted**
1191					
	16201002	M&C SUPV	47,880	48,742	48,742
	16201003	M&C SUPV	56,982	54,683	54,683
	16201004	BLD MTC SP	46,602	46,952	46,952
	16201005	BLD TR WKR	35,671	37,803	37,803
	16201012	BLD MTC SP	50,325	50,133	50,133
	16201013	BLD MTC SP	54,965	54,755	54,755
	16201014	BLD MTC SP	47,879	48,233	48,233
	16201016	BLD MTC SP	48,418	0	0
	16201019	BLD MTC SP	50,029	50,133	50,133
	16201022	M&C SUPV	54,213	54,652	54,652
	16201023	BLD MTC SP	50,325	50,133	50,133
	16201050	HD CLEANER	41,558	41,400	41,400
	16201100	SR BLD MTC SP	55,869	53,923	53,923
	16201101	BLD MTC SP	47,912	48,233	48,233
	16201102	SR PRJ MGR	82,875	83,165	83,165
	16201103	SR BLD MTC SP	56,982	56,765	56,765
	16201104	BLD MTC SP	52,049	51,850	51,850
	16201107	M&C SUPV	48,688	49,526	49,526
	16201108	BLD MTC SP	51,187	51,140	51,140
	16201109	HD CLEANER	41,558	41,400	41,400
	16201110	CLEANER	46,584	46,383	46,383
	16201111	EL C&M SUP	45,997	0	0
	16201112	CLEANER	36,588	36,449	36,449
	16201113	CLEANER	44,291	44,113	44,113
	16201115	BLD MTC WK I	49,076	32,689	32,689
	16201116	CLEANER	37,059	37,198	37,198
	16201120	EL C&M SUP	48,452	49,291	49,291
	16201131	BLD MTC SP	46,972	47,429	47,429
	16201201	BLD MTC SP	48,418	48,563	48,563
	16201202	CLEANER	30,017	30,923	30,923
	16201203	CLEANER	36,588	36,779	36,779
	16201206	MTC COORD	70,426	70,157	70,157
	16201207	CLEANER	39,601	30,827	30,827
	16201303	CLEANER	47,362	47,449	47,449
	16201304	BLD MTC SP	49,170	48,982	48,982
	16201305	BLD MTC SP	48,418	35,367	35,367
	16201306	BLD MTC SP	43,257	44,138	44,138
	16201307	HPAC SPEC	51,630	52,197	52,197
	16201309	BLD MTC SP	48,418	48,233	48,233
	16201310	SR BLD MTC SP	56,120	55,906	55,906
	16201311	BLD MTC SP	52,049	12,118	12,118

A1620		Buildings and Grounds			
Division	**Position #**	**Title**	**2020 Adopted**	**2021 Executive Recommended**	**2021 Adopted**
1191					
1191					
	16201313	BLD MTC SP	50,074	50,133	50,133
	16201320	BLD MTC SP	47,611	1,090	1,090
	16201325	BLD TR WKR	38,095	43,122	43,122
	16201330	BLD MTC SP	45,061	37,646	37,646
	16201335	BLD MTC SP	41,155	42,244	42,244
	16201371	CLEANER	36,588	36,449	36,449
	16201372	BLD MTC SP	48,418	48,233	48,233
	16201376	PRJ MGR II	66,816	67,863	67,863
	16201378	BLD MTC SP	39,798	48,982	48,982
	16201382	BLD TR WKR	47,941	11,162	11,162
	16201386	HD CLEANER	49,243	49,057	49,057
	16201389	BLD MTC SP	48,418	48,233	48,233
	16201400	BLD MTC SP	52,049	51,850	51,850
	16201405	BLD TR WKR	38,314	0	0
	16201405	BLD MTC SP	0	43,341	43,341
	16201410	BL MT W I	32,905	33,871	33,871
	16201420	BLD CUST WKR	32,223	33,650	33,650
		Total Full Time Salary	2,713,169	2,475,738	2,475,738
		Other Part Time Pay	56,000	51,000	51,000
		Division Total	2,769,169	2,526,738	2,526,738
		Department Total	**2,769,169**	**2,526,738**	**2,526,738**
		Total Benefited Employees	57	55	55

PL Notes:

16201016 - De-Funded

16201111 - De-Funded

16201311 - Funded 3 Months - De-Funded

16201320 - Funded 1 Months - De-Funded

16201382 - Funded 3 Months - De-Funded

16201405 - Title Change

A1640 **Central Garage**

Division	Position #	Title	2020 Adopted	2021 Executive Recommended	2021 Adopted
1260					
	16401820	SR RR TECH	60,838	60,894	60,894
	16401825	AUT MEC II	51,520	51,323	51,323
	16401830	DC DPW FLT	73,305	73,025	73,025
	16401835	AUT MEC II	51,794	52,242	52,242
	16401840	AUT MEC II	53,301	53,098	53,098
	16401845	AUT MEC II	50,367	50,953	50,953
		Total Full Time Salary	341,125	341,535	341,535
		Other Part Time Pay	18,443	18,373	18,373
		Division Total	359,568	359,908	359,908
		Department Total	**359,568**	**359,908**	**359,908**
		Total Benefited Employees	6	6	6

A1680		Information Services			
Division	Position #	Title	2020 Adopted	2021 Executive Recommended	2021 Adopted
1291					
	16801001	DIR IS	112,277	111,849	111,849
	16801002	TCS CD II	77,723	6,236	6,236
	16801010	DEP DIR IS	96,248	95,881	95,881
	16801017	CMP OP	56,955	57,039	57,039
	16801018	CMP OP	49,170	48,982	48,982
	16801019	CMP OP	50,325	10,756	10,756
	16801020	TEC AS CD	59,312	3,622	3,622
	16801022	NET AST	72,351	0	0
	16801023	TEC SUP I	63,035	62,794	62,794
	16801024	AST DIR IS	95,680	95,315	95,315
	16801025	APP S&D SP	68,775	62,577	62,577
	16801027	WEB DS/ANL	61,793	62,997	62,997
	16801029	TEC SUP I	55,054	63,653	63,653
	16801030	AST DIR IS	101,292	100,905	100,905
	16801031	IT SPEC	53,770	0	0
	16801031	TEC SUP II	0	62,538	62,538
	16801033	SYS SPEC	77,197	64,268	64,268
	16801057	CS REP	63,897	1,464	1,464
	16801063	PRJ DIR IS	80,201	79,895	79,895
	16801068	SYS ANLYST	87,188	0	0
	16801078	SR TEC SUP	71,489	14,901	14,901
	16801081	PR ACC CLK	47,611	47,429	47,429
	16801082	SYS ANLYST	88,050	87,714	87,714
	16801091	TEC SUP I	64,759	0	0
	16801094	OFFICE AST	42,806	49,242	49,242
	16801096	TECH LDR	87,188	87,069	87,069
	16801098	CAP/ANLYST	78,556	78,744	78,744
	16801101	CAP/ANLYST	80,194	0	0
	16801101	PUB SAF ADMIN	0	84,846	84,846
	16801105	NET AST	70,334	71,168	71,168
		Total Full Time Salary	2,013,228	1,511,884	1,511,884
		Other Part Time Pay	10,000	20,000	20,000
		Division Total	2,023,228	1,531,884	1,531,884
		Department Total	**2,023,228**	**1,531,884**	**1,531,884**
		Total Benefited Employees	28	25	25

PL Notes:

16801002 - 2 Months Funded - De-Funded

16801019 - 3 Months Funded - De-Funded

16801020 - 1 Month Funded - De-Funded

Division	Position #	Title	2020 Adopted	2021 Executive Recommended	2021 Adopted

PL Notes (continued):

16801022 - De-Funded

16801031 - Title Change

16801057 - 1 Month Funded - De-Funded

16801068 - De-Funded

16801078 - 3 Months Funded - De-Funded

16801091 - De-Funded

16801101 - Title Change

A1910			Unallocated Insurance		
Division	**Position #**	**Title**	**2020 Adopted**	**2021 Executive Recommended**	**2021 Adopted**
1301					
	19101003	DEP INS OF	69,655	69,389	69,389
	19101005	ACCOUNTANT	52,562	0	0
	19101005	CON SEC INSR	0	52,800	0
	19101005	OFFICE AST	0	0	46,515
		Total Full Time Salary	122,217	122,189	115,904
		Division Total	122,217	122,189	115,904
		Department Total	**122,217**	**122,189**	**115,904**
		Total Benefited Employees	2	2	2

PL Notes:

19101005 - Title Change

A3020		Emergency Communications - E911			
Division	**Position #**	**Title**	**2020 Adopted**	**2021 Executive Recommended**	**2021 Adopted**
1800					
	30201001	DIR EC/EM	101,342	100,955	100,955
	30201002	DEP DIR FC	69,650	69,384	69,384
	30201003	DEP DIR EM	69,650	69,384	69,384
	30201004	DEP DIR EM	69,650	69,384	69,384
	30201009	EM SR D II	57,200	56,982	56,982
	30201010	EM SR D II	57,818	57,796	57,796
	30201011	EM SR D II	59,925	59,696	59,696
	30201012	EM SR D I	43,520	47,700	47,700
	30201013	EM SR D I	43,520	47,700	47,700
	30201014	EM SR D I	54,831	54,939	54,939
	30201015	EM SR D I	44,632	48,448	48,448
	30201016	EM SR D I	54,831	54,622	54,622
	30201017	EM SR D I	55,586	55,374	55,374
	30201018	EM SR D I	55,586	56,236	56,236
	30201019	EM SR D I	54,632	54,622	54,622
	30201020	EM SR D I	47,164	48,184	48,184
	30201021	EM SR D II	58,017	57,796	57,796
	30201023	EM SR D I	54,831	54,622	54,622
	30201024	CON SEC EC	55,515	55,303	55,303
	30201025	EM SR D I	53,008	53,405	53,405
	30201026	EM SR D I	51,446	52,312	52,312
	30201027	EM SR D I	54,335	54,622	54,622
	30201028	EM SR D I	55,586	56,500	56,500
	30201029	EM SR D I	49,047	50,010	50,010
	30201030	EM SR D I	54,831	55,299	55,299
	30201031	EM SR D II	57,880	57,796	57,796
	30201032	EM SR D I	50,998	51,952	51,952
	30201033	EM SR D I	54,632	54,622	54,622
		Total Full Time Salary	1,589,663	1,605,645	1,605,645
		Other Part Time Pay	80,884	111,180	111,180
		Division Total	1,670,547	1,716,825	1,716,825
		Department Total	**1,670,547**	**1,716,825**	**1,716,825**
		Total Benefited Employees	28	28	28

Division	Position #	Title	2020 Adopted	2021 Department Request	2021 Executive Recommended	2021 Adopted
1810						
	31101001	SHERIFF	101,719	101,727	101,727	101,727
	31101005	UNDRSHERIFF	106,309	105,903	105,903	105,903
	31101100	CON SEC SH	54,789	54,580	54,580	54,580
	31101115	SH FA I	50,409	0	0	0
	31101131	SH FA I	54,932	0	0	0
	31101180	SH FA III	58,436	0	0	0
	31101440	ADM AST/T	68,246	67,985	67,985	67,985
	31101443	IT SPEC	70,719	70,449	70,449	70,449
		Total Full Time Salary	565,559	400,644	400,644	400,644
		Division Total	565,559	400,644	400,644	400,644
1811						
	31101025	DEP SHER	64,054	64,635	64,635	64,635
	31101040	DEP SHER	65,179	66,503	66,503	66,503
	31101045	DS SGT	74,140	76,588	76,588	76,588
	31101175	DS LT	102,515	98,574	98,574	98,574
	31101202	DEP SHER	74,401	0	0	0
	31101295	DS DET LT	106,567	105,945	105,945	105,945
	31101296	DS LT	102,515	97,572	97,572	97,572
	31101301	DS CAPT	113,666	113,232	113,232	113,232
	31101360	DS LT	101,006	102,124	102,124	102,124
	31101361	DS SGT	86,502	86,172	86,172	86,172
	31101362	DS SGT	86,502	86,172	86,172	86,172
	31101363	DS DET SGT	90,254	89,909	89,909	89,909
	31101364	EM SRV DIS	69,000	68,737	68,737	68,737
	31101365	DS SGT	86,502	86,172	86,172	86,172
	31101366	DS SGT	86,502	86,172	86,172	86,172
	31101390	DS FST SGT	90,254	89,909	89,909	89,909
	31101391	DEP SHER	69,545	70,564	70,564	70,564
	31101392	DS SGT	80,004	81,107	81,107	81,107
	31101395	EM SRV DIS	57,370	58,380	58,380	58,380
	31101396	DEP SHER	76,632	78,049	78,049	78,049
	31101397	DS DETECT	82,499	79,031	79,031	79,031
	31101398	DS DETECT	79,334	79,382	79,382	79,382
	31101399	DEP SHER	52,253	54,961	54,961	54,961
	31101400	DEP SHER	0	64,996	64,996	64,996
	31101401	DEP SHER	0	69,150	69,150	69,150
	31101402	DEP SHER	73,785	52,054	52,054	52,054
	31101403	DS SGT	86,502	86,172	86,172	86,172
	31101404	DEP SHER	72,396	74,696	74,696	74,696

Division	Position #	Title	2020 Adopted	2021 Department Request	2021 Executive Recommended	2021 Adopted
1811						
	31101405	DEP SHER	64,054	64,450	64,450	64,450
	31101407	DEP SHER	64,054	65,068	65,068	65,068
	31101410	DS DETECT	82,499	82,184	82,184	82,184
	31101411	DS DETECT	67,512	71,719	71,719	71,719
	31101412	DS DETECT	76,252	78,607	78,607	78,607
	31101414	DEP SHER	70,242	72,120	72,120	72,120
	31101415	DEP SHER	64,054	63,809	63,809	63,809
	31101416	DEP SHER	78,348	56,163	56,163	56,163
	31101418	DEP SHER	69,545	69,150	69,150	69,150
	31101419	DEP SHER	52,253	55,092	55,092	55,092
	31101420	EM SRV DIS	69,000	68,737	68,737	68,737
	31101421	DEP SHER	64,054	63,809	63,809	63,809
	31101423	DEP SHER	62,662	63,809	63,809	63,809
	31101424	DEP SHER	75,017	75,043	75,043	75,043
	31101425	DEP SHER	66,758	66,554	66,554	66,554
	31101427	DEP SHER	70,840	72,120	72,120	72,120
	31101428	DEP SHER	57,136	0	0	0
	31101431	DEP SHER	0	59,485	59,485	59,485
	31101432	DEP SHER	78,348	78,049	78,049	78,049
	31101433	DEP SHER	66,758	54,264	54,264	54,264
	31101434	DEP SHER	66,737	66,503	66,503	66,503
	31101435	DEP SHER	55,466	57,571	57,571	57,571
	31101438	DEP SHER	64,054	63,830	63,830	63,830
	31101439	DEP SHER	64,054	0	0	0
	31101441	DEP SHER	55,500	57,607	57,607	57,607
	31101448	DEP SHER	52,253	52,054	52,054	52,054
	31101450	DEP SHER	52,253	53,767	53,767	53,767
	31104002	EM SRV DIS	47,642	48,973	48,973	48,973
		Total Full Time Salary	3,887,224	3,847,495	3,847,495	3,847,495
		Other Part Time Pay	380,500	400,000	400,000	400,000
		Division Total	4,267,724	4,247,495	4,247,495	4,247,495
1812						
	31101201	DEP SHER	78,348	54,146	54,146	54,146
	31101202	DEP SHER	0	64,975	64,975	64,975
	31101400	DEP SHER	64,054	0	0	0
	31101401	DEP SHER	69,269	0	0	0
	31101406	DS DETECT	73,255	74,326	74,326	74,326
	31101428	DEP SHER	0	59,300	59,300	59,300

A3110			Sheriff			
Division	**Position #**	**Title**	**2020 Adopted**	**2021 Department Request**	**2021 Executive Recommended**	**2021 Adopted**
1812						
	31101431	DEP SHER	57,326	0	0	0
	31101439	DEP SHER	0	63,809	63,809	63,809
	31101447	DISC COORD	0	0	0	50,196
		Total Full Time Salary	342,252	316,556	316,556	366,752
		Other Part Time Pay	37,500	25,928	25,928	25,928
		Division Total	379,752	342,484	342,484	392,680
1815						
	31101029	SEC GUARD	51,499	51,302	51,302	51,302
	31101031	SEC GUARD	52,819	52,618	52,618	52,618
	31101032	SEC GUARD	42,502	43,664	43,664	43,664
	31101033	SEC GUARD	44,975	44,803	44,803	44,803
	31101035	SEC GUARD	43,743	44,716	44,716	44,716
	31101037	SR SEC GD	59,484	59,257	59,257	59,257
	31101393	DS SGT	86,502	76,588	76,588	76,588
	31101408	DEP SHER	70,318	72,120	72,120	72,120
	31101422	DEP SHER	78,348	78,049	78,049	78,049
	31101437	SEC GUARD	47,236	42,296	42,296	42,296
	31101446	SEC GUARD	43,917	44,885	44,885	44,885
		Total Full Time Salary	621,344	610,298	610,298	610,298
		Other Part Time Pay	235,000	235,000	235,000	167,289
		Division Total	856,344	845,298	845,298	777,587
1817						
	31101110	CLERK	45,451	45,852	45,852	45,852
	31101115	SH FA I	0	50,216	50,216	50,216
	31101116	SH AST I	42,789	43,032	43,032	43,032
	31101117	PSTL PT EX	42,920	45,057	45,057	45,057
	31101130	SH FA II	56,763	66,210	66,210	66,210
	31101131	SH FA I	0	44,530	44,530	44,530
	31101180	SH FA III	0	64,854	64,854	64,854
	31101204	CH CIV ADM	68,183	67,923	67,923	67,923
		Total Full Time Salary	256,106	427,674	427,674	427,674
		Other Part Time Pay	20,000	46,000	46,000	46,000
		Division Total	276,106	473,674	473,674	473,674

Division	Position #	Title	2020 Adopted	2021 Department Request	2021 Executive Recommended	2021 Adopted
1818						
	31101452	DIS SYS SPEC	0	0	0	62,972
	31101453	PEER REC ADV	0	0	0	43,000
	31101454	PEER REC ADV	0	0	0	43,000
		Total Full Time Salary	0	0	0	148,972
		Other Part Time Pay	0	0	0	23,997
		Division Total	0	0	0	172,969

A3110		Sheriff				
Division	**Position #**	**Title**	**2020 Adopted**	**2021 Department Request**	**2021 Executive Recommended**	**2021 Adopted**
		Department Total	**6,345,485**	**6,309,595**	**6,309,595**	**6,465,049**
		Total Benefited Employees	82	82	82	86

PL Notes:

31101115 - Moved to Division 1817

31101131 - Moved to Division 1817

31101180 - Moved to Division 1817

31101202 - Moved to Division 1812

31101400 - Moved to Division 1811

31101401 - Moved to Division 1811

31101428 - Moved to Division 1812

31101431 - Moved to Division 1811

31101439 - Moved to Division 1812

A3140		Probation			
Division	**Position #**	**Title**	**2020 Adopted**	**2021 Executive Recommended**	**2021 Adopted**
1835					
	31401001	PROB DIR B	101,425	101,038	101,038
	31401050	DEP PR D B	86,167	85,838	85,838
	31401051	PRB SUPV 1	86,544	86,214	86,214
	31401052	PRB SUPV 1	85,538	85,342	85,342
	31401053	PRB SUPV 1	84,511	78,676	78,676
	31401054	PRB SUPV 1	86,544	86,214	86,214
	31401060	PO 2/SR PO	75,330	0	0
	31401061	PO 2/SR PO	77,636	77,340	77,340
	31401065	PO 2/SR PO	77,636	77,340	77,340
	31401100	PO 2/SR PO	78,621	78,321	78,321
	31401109	PO 2/SR PO	78,621	61,669	61,669
	31401112	PO 2/SR PO	78,621	0	0
	31401113	PROB OFF 1	69,860	69,593	69,593
	31401114	PROB OFF 1	62,008	63,030	63,030
	31401115	PROB OFF 1	64,097	65,039	65,039
	31401116	PROB OFF 1	69,106	69,593	69,593
	31401117	PROB OFF 1	72,040	71,765	71,765
	31401118	PROB OFF 1	69,860	69,593	69,593
	31401120	PROB OFF 1	74,010	73,727	73,727
	31401121	PROB OFF 1	69,860	69,593	69,593
	31401122	PROB OFF 1	72,040	71,765	71,765
	31401123	PROB OFF 1	62,919	63,838	63,838
	31401125	PROB OFF1	74,010	0	0
	31401127	PROB OFF 1	69,860	69,593	69,593
	31401128	PROB OFF 1	69,860	69,593	69,593
	31401134	PROB OFF 1	67,148	67,526	67,526
	31401135	PROB OFF 1	67,460	67,526	67,526
	31401137	PROB OFF 1	69,335	69,593	69,593
	31401138	PROB OFF 1	69,860	69,593	69,593
	31401139	PRB OF 1 S	0	62,287	62,287
	31401140	PRB CL SUP	91,197	90,980	90,980
	31401150	SR PRB AST	62,901	62,661	62,661
	31401152	PROB OFF 1	67,660	62,343	62,343
	31401153	PROB AST	55,344	55,395	55,395
	31401154	PROB OFF 1	69,860	69,593	69,593
	31401155	PROB OFF 1	69,437	69,593	69,593
	31401200	PROB OFF 1	70,414	0	0
	31401205	PROB OFF 1	69,860	0	0
	31401210	PROB AST	38,586	38,492	38,492
	31401251	ADM AST/T	62,871	0	0
	31401251	JR ACCT	0	52,367	52,367
	31401400	SR DB C/T	44,599	45,059	45,059
	31401499	ACC CLK/T	43,603	43,437	43,437
	31401505	TRANS TYP	43,345	43,180	43,180
		Total Full Time Salary	2,960,204	2,614,339	2,614,339
		Other Part Time Pay	131,303	133,854	133,854

A3140		Probation			
Division	**Position #**	**Title**	**2020 Adopted**	**2021 Executive Recommended**	**2021 Adopted**
1835		Division Total	3,091,507	2,748,193	2,748,193
1836					
	31401111	PROB OFF 1	72,498	72,746	72,746
	31401126	CR VC COUN	0	62,269	62,269
	31401129	CR VC COUN	66,321	67,109	67,109
	31401131	SR CV COUN	73,549	78,321	78,321
	31401132	CR VC COUN	74,010	59,843	59,843
	31401508	CR VC COUN	72,040	71,765	71,765
	31401521	SUPV CV	78,432	81,181	81,181
	31401522	CV EDUC	60,071	54,132	54,132
	31402001	CV COUN SS	69,860	69,593	69,593
		Total Full Time Salary	566,781	616,959	616,959
		Other Part Time Pay	37,052	18,884	18,884
		Division Total	603,833	635,843	635,843
1837					
	31401119	CR VC/EDU	0	63,467	63,467
	31401126	CR VC COUN	62,520	0	0
	31401130	CVC/VOL CD	70,119	70,449	70,449
		Total Full Time Salary	132,639	133,916	133,916
		Division Total	132,639	133,916	133,916
1839					
	34101110	PO 2/SR PO	78,493	78,321	78,321
	31401255	SR PRB AST	60,669	14,884	14,884
		Total Full Time Salary	139,162	93,205	93,205
		Other Part Time Pay	17,040	14,704	14,704
		Division Total	156,202	107,909	107,909
1840					
	31401133	PROB OFF 1	70,719	71,311	71,311
	31401506	PROB AST	54,622	54,413	54,413
	31401523	PROB AST (SS)	42,570	0	0
		Total Full Time Salary	167,911	125,724	125,724
		Division Total	167,911	125,724	125,724

A3140			Probation		
Division	**Position #**	**Title**	**2020 Adopted**	**2021 Executive Recommended**	**2021 Adopted**
1842					
	31401060	PO 2/SR PO	0	75,043	75,043
	31401119	PROB OFF 1	67,329	0	0
	31401139	PRB OF 1 S	58,016	0	0
	31401205	PROB OFF 1	0	65,039	65,039
	31401510	PRB SUPV 1	39,489	86,214	86,214
	31401515	PROB OFF 1	60,071	0	0
	31401524	Y&F ENG CD	67,565	67,562	67,562
	31401525	AST Y&F EC	50,600	0	0
		Total Full Time Salary	343,070	293,858	293,858
		Other Part Time Pay	0	24,730	24,730
		Division Total	343,070	318,588	318,588
		Department Total	**4,495,162**	**4,070,173**	**4,070,173**
		Total Benefited Employees	63	57	57

PL Notes:

31401060 - Moved to Division 1842
31401112 - Position funded in LTHT P/T
31401119 - Moved to Division 1837
31401125 - De-Funded
31401126 - Moved to Division 1836
31401139 - Moved to Division 1835
31401200 - De-Funded
31401205 - Moved to Division 1842
31401251 - Title Change
31401255 - Funded for 3 Months - moved to LTHT P/T
31401510 - 2020 Budget for 6 Months
31401523 - De-Funded

Division	Position #	Title	2020 Adopted	2021 Department Request	2021 Executive Recommended	2021 Adopted
1855						
	31501101	WARDEN	88,724	88,385	88,385	88,385
	31501106	CORR LT	83,987	78,947	78,947	78,947
	31501150	CORR LT	83,987	78,947	78,947	78,947
	31501151	AST WARDEN	76,756	76,463	76,463	76,463
	31501201	CORR SGT	75,666	76,379	76,379	76,379
	31501203	CORR CPL	67,552	60,531	60,531	60,531
	31501204	CORR LT	83,136	83,332	83,332	83,332
	31501206	CORR LT	83,651	83,453	83,453	83,453
	31501300	CORR SGT	75,666	66,607	66,607	66,607
	31501301	CORR SUPT	92,916	92,561	92,561	92,561
	31501303	CORR LT	83,987	84,599	84,599	84,599
	31501304	CORR SGT	75,177	75,064	75,064	75,064
	31501305	CORR CPL	72,040	71,765	71,765	71,765
	31501306	CORR SGT	74,660	74,391	74,391	74,391
	31501307	CORR SGT	75,351	75,064	75,064	75,064
	31501309	CORR OFF	66,443	66,952	66,952	66,952
	31501312	STOCK CLK	51,687	55,416	55,416	55,416
	31501400	CORR OFF S	66,851	67,609	67,609	67,609
	31501401	CORR OFF	68,875	69,614	69,614	69,614
	31501402	CORR OFF	59,121	59,821	59,821	59,821
	31501403	CORR CPL	70,167	71,076	71,076	71,076
	31501404	CORR OFF	50,600	52,624	52,624	52,624
	31501405	CORR OFF	60,466	62,285	62,285	62,285
	31501406	CORR OFF	67,433	0	0	0
	31501407	CORR OFF	67,868	67,641	67,641	67,641
	31501408	CORR OFF	64,766	64,519	64,519	64,519
	31501409	CORR OFF	45,756	49,148	49,148	49,148
	31501410	CORR OFF	67,417	67,609	67,609	67,609
	31501411	CORR SGT	75,351	71,284	71,284	71,284
	31501412	CORR OFF	64,766	64,519	64,519	64,519
	31501413	CORR OFF	67,868	67,625	67,625	67,625
	31501415	CORR OFF	51,194	53,223	53,223	53,223
	31501416	CORR OFF	60,050	60,595	60,595	60,595
	31501417	CORR OFF	59,776	59,821	59,821	59,821
	31501418	CORR OFF	57,284	58,881	58,881	58,881
	31501419	CORR OFF	45,756	0	0	0
	31501445	CORR CPL	63,297	63,287	63,287	63,287
	31501453	CORR OFF	64,766	66,048	66,048	66,048
	31501456	CORR OFF	68,560	68,298	68,298	68,298
	31501460	CORR OFF	64,766	64,519	64,519	64,519
	31501461	CORR OFF	68,489	68,298	68,298	68,298
	31501464	CORR OFF	67,798	0	0	0

Division	Position #	Title	2020 Adopted	2021 Department Request	2021 Executive Recommended	2021 Adopted
1855						
1855						
	31501465	CORR OFF	68,560	68,298	68,298	68,298
	31501466	CORR OFF	52,432	54,464	54,464	54,464
	31501467	CORR OFF	52,127	54,165	54,165	54,165
	31501468	CORR OFF	68,560	51,152	51,152	51,152
	31501469	CORR SGT	73,234	73,205	73,205	73,205
	31501470	CORR OFF	68,560	45,581	45,581	45,581
	31501472	CORR OFF	57,019	57,065	57,065	57,065
	31501473	CORR OFF	52,127	54,165	54,165	54,165
	31501474	CORR OFF	45,756	49,132	49,132	49,132
	31501475	CORR OFF	60,050	59,821	59,821	59,821
	31501476	CORR OFF	60,050	60,700	60,700	60,700
	31501478	CORR OFF	66,443	66,625	66,625	66,625
	31501480	CORR OFF	60,050	59,821	59,821	59,821
	31501481	CORR OFF	62,524	62,285	62,285	62,285
	31501482	CORR OFF	60,050	60,907	60,907	60,907
	31501483	CORR OFF	62,524	63,629	63,629	63,629
	31501484	CORR CPL	64,769	58,394	58,394	58,394
	31501486	CORR LT	83,651	83,979	83,979	83,979
	31501489	CORR OFF	60,050	59,821	59,821	59,821
	31501490	CORR OFF	59,596	59,821	59,821	59,821
	31501491	CORR OFF	57,284	45,581	45,581	45,581
	31501494	CORR OFF	47,862	49,865	49,865	49,865
	31501495	CORR OFF	66,443	67,528	67,528	67,528
	31501496	CORR OFF	68,875	50,093	50,093	50,093
	31501501	CORR OFF	45,756	49,091	49,091	49,091
	31501502	CORR CPL	67,428	67,985	67,985	67,985
	31501503	CORR OFF	66,443	66,494	66,494	66,494
	31501505	CORR OFF	54,014	56,206	56,206	56,206
	31501506	CORR OFF	66,617	67,609	67,609	67,609
	31501601	CORR OFF	57,019	57,065	57,065	57,065
	31501603	CORR OFF	56,783	57,065	57,065	57,065
	31501604	CORR OFF	60,400	62,285	62,285	62,285
	31501605	CORR OFF	60,050	59,821	59,821	59,821
	31501606	CORR OFF	64,766	65,831	65,831	65,831
	31501607	CORR OFF S	45,756	48,185	48,185	48,185
	31501608	CORR OFF	51,194	45,581	45,581	45,581
	31501609	CORR OFF	66,443	0	0	0
	31501610	CORR OFF	62,524	62,285	62,285	62,285
	31501612	CORR OFF	53,561	50,146	50,146	50,146
	31501613	CORR OFF	53,680	55,828	55,828	55,828
	31501614	CORR OFF	66,443	0	0	0
	31501615	CORR OFF	62,524	62,285	62,285	62,285

Division	Position #	Title	2020 Adopted	2021 Department Request	2021 Executive Recommended	2021 Adopted
1855						
1855						
	31501616	CORR OFF	68,560	47,650	47,650	47,650
	31501617	CORR OFF	68,875	69,614	69,614	69,614
	31501618	CORR OFF	52,432	54,464	54,464	54,464
	31501619	CORR OFF	66,683	67,609	67,609	67,609
	31501620	CORR OFF	68,560	68,856	68,856	68,856
	31501621	CORR OFF	68,875	49,357	49,357	49,357
	31501622	CORR OFF	45,756	48,893	48,893	48,893
	31501623	CORR OFF	67,809	67,609	67,609	67,609
	31501624	CORR OFF	66,443	66,494	66,494	66,494
	31501626	CORR OFF	64,347	47,743	47,743	47,743
	31501628	CORR OFF	68,875	0	0	0
	31501630	CORR OFF	67,868	67,741	67,741	67,741
	31501632	CORR OFF	67,868	67,649	67,649	67,649
	31501634	CORR CPL	68,246	69,649	69,649	69,649
	31501636	CORR OFF	68,560	0	0	0
	31501638	CORR OFF	48,178	50,146	50,146	50,146
	31501640	CORR OFF	67,118	67,609	67,609	67,609
	31501642	CORR OFF	67,384	67,609	67,609	67,609
	31501650	CORR OFF	45,756	47,743	47,743	47,743
	31501652	CORR OFF	68,560	68,298	68,298	68,298
	31501658	CORR OFF	62,524	64,348	64,348	64,348
	31501660	CORR OFF	50,140	52,155	52,155	52,155
	31501662	CORR OFF	67,868	68,209	68,209	68,209
	31501663	CORR OFF	64,766	64,519	64,519	64,519
	31501665	CORR OFF	62,524	62,285	62,285	62,285
	31501666	CORR OFF	57,284	57,065	57,065	57,065
	31501667	CORR OFF	67,945	68,298	68,298	68,298
	31501700	CORR OFF	66,296	66,190	66,190	66,190
	31501701	CORR OFF	57,284	57,065	57,065	57,065
	31501702	CORR OFF	68,486	68,298	68,298	68,298
	31501703	CORR CPL	67,428	67,985	67,985	67,985
	31501704	CORR OFF	52,645	0	0	0
	31501705	CORR OFF	68,486	68,298	68,298	68,298
	31501706	CORR OFF	68,560	68,298	68,298	68,298
	31501707	CORR OFF	67,945	68,298	68,298	68,298
	31501708	CORR OFF	45,756	48,712	48,712	48,712
	31501709	CORR OFF	66,443	66,190	66,190	66,190
	31501710	CORR OFF	54,528	51,689	51,689	51,689
	31501711	CORR OFF	66,443	66,190	66,190	66,190
	31501852	JAIL COOK	47,412	47,231	47,231	47,231
	31501951	RECORD CLK	42,576	42,637	42,637	42,637
	31501952	CORR SGT	74,170	74,375	74,375	74,375

A3150			Jail			
Division	**Position #**	**Title**	**2020 Adopted**	**2021 Department Request**	**2021 Executive Recommended**	**2021 Adopted**
1855						
1855						
	31501953	CORR CPL	65,917	66,573	66,573	66,573
	31501954	CORR CPL	69,923	69,656	69,656	69,656
	31501955	CORR CPL	72,354	63,287	63,287	63,287
	31501956	CORR OFF	62,524	62,285	62,285	62,285
	31501957	CORR OFF	49,967	51,985	51,985	51,985
	31501958	CORR OFF	64,766	64,519	64,519	64,519
	31501959	CORR OFF	52,902	54,979	54,979	54,979
	31501960	CORR OFF	65,426	66,190	66,190	66,190
	31501961	CORR OFF	60,230	62,285	62,285	62,285
	31501962	CORR OFF	45,756	45,581	45,581	45,581
	31501963	CORR OFF	57,632	59,821	59,821	59,821
	31501964	CORR OFF	50,600	52,624	52,624	52,624
	31501965	CORR OFF	62,023	62,285	62,285	62,285
	31501966	CORR OFF	60,050	59,821	59,821	59,821
	31501967	CORR OFF	61,268	62,285	62,285	62,285
	31501968	CORR OFF	66,443	66,190	66,190	66,190
	31501969	CORR OFF	64,766	48,185	48,185	48,185
	31501970	CORR OFF	52,816	54,884	54,884	54,884
	31501971	CORR OFF	64,766	65,927	65,927	65,927
	31501972	CORR OFF	62,524	62,285	62,285	62,285
	31501973	CORR OFF	52,713	54,762	54,762	54,762
	31501974	CORR OFF	55,037	57,065	57,065	57,065
	31501975	CORR OFF	57,590	59,821	59,821	59,821
	31501976	CORR OFF	65,899	66,190	66,190	66,190
	31501977	CORR OFF	63,080	64,519	64,519	64,519
	31501978	CORR OFF	62,558	64,519	64,519	64,519
	31501979	CORR OFF	62,524	0	0	0
	31501980	CORR OFF	62,524	62,285	62,285	62,285
	31501981	CORR OFF	62,524	0	0	0
	31501982	CORR OFF	62,524	62,285	62,285	62,285
	31501983	CORR OFF	62,524	62,285	62,285	62,285
	31501984	CORR OFF	60,050	61,964	61,964	61,964
	31501985	CORR OFF	60,050	59,821	59,821	59,821
	31501986	CORR OFF	57,284	57,065	57,065	57,065
	31502000	SH FA I	41,124	44,850	44,850	44,850
		Total Full Time Salary	10,145,344	9,409,205	9,409,205	9,409,205
		Other Part Time Pay	212,250	212,250	212,250	212,250
		Division Total	10,357,594	9,621,455	9,621,455	9,621,455

A3150		Jail				
Division	Position #	Title	2020 Adopted	2021 Department Request	2021 Executive Recommended	2021 Adopted
1855						
		Department Total	**10,357,594**	**9,621,455**	**9,621,455**	**9,621,455**
		Total Benefited Employees	161	151	151	151

PL Notes:

31501406 - De-Funded
31501419 - De-Funded
31501464 - De-Funded
31501609 - De-Funded
31501614 - De-Funded
31501628 - De-Funded
31501636 - De-Funded
31501704 - De-Funded
31501979 - De-Funded
31501981 - De-Funded

A3155		Rehabilitation Services			
Division	**Position #**	**Title**	**2020 Adopted**	**2021 Executive Recommended**	**2021 Adopted**
1881					
	31551220	AS CRW SUP	32,498	33,390	33,390
	31551950	AS CRW SUP	32,952	33,865	33,865
	31551953	AS CRW SUP	30,170	32,305	32,305
		Total Full Time Salary	95,620	99,560	99,560
		Division Total	95,620	99,560	99,560
		Department Total	**95,620**	**99,560**	**99,560**
		Total Benefited Employees	3	3	3

A3410		Fire Coordinator			
Division	**Position #**	**Title**	**2020 Adopted**	**2021 Executive Recommended**	**2021 Adopted**
1940					
		Other Part Time Pay	65,730	77,220	82,875
		Other Stipend Pay	6,000	6,000	6,000
		Division Total	71,730	83,220	88,875
		Department Total	**71,730**	**83,220**	**88,875**
		Total Benefited Employees	0	0	0

A3411		Arson Task Force			
Division	**Position #**	**Title**	**2020 Adopted**	**2021 Executive Recommended**	**2021 Adopted**
1950					
		Other Stipend Pay	27,000	27,000	27,000
		Division Total	27,000	27,000	27,000
		Department Total	**27,000**	**27,000**	**27,000**
		Total Benefited Employees	0	0	0

A3620		Safety			
Division	Position #	Title	2020 Adopted	2021 Executive Recommended	2021 Adopted
1965					
	36201001	SAFETY OFF	76,404	76,113	76,113
	36201004	DEP SAF OF	56,821	57,185	57,185
	36201022	BLD EX/S I	47,165	48,030	48,030
	36201035	ADM AIDE	45,080	44,908	44,908
		Total Full Time Salary	225,470	226,236	226,236
		Division Total	225,470	226,236	226,236
		Department Total	**225,470**	**226,236**	**226,236**
		Total Benefited Employees	4	4	4

A3989		URGENT				
Division	**Position #**	**Title**	**2020 Adopted**	**2021 Department Request**	**2021 Executive Recommended**	**2021 Adopted**
1909						
	39891010	DEP SHER	52,253	52,054	52,054	52,054
	39891414	CORR OFF	66,579	67,609	67,609	67,609
	39891430	DS DET SGT	82,128	89,909	89,909	89,909
		Total Full Time Salary	200,960	209,572	209,572	209,572
		Other Part Time Pay	30,000	35,000	35,000	35,000
		Division Total	230,960	244,572	244,572	244,572
		Department Total	**230,960**	**244,572**	**244,572**	**244,572**
		Total Benefited Employees	3	3	3	3

Division	Position #	Title	2020 Adopted	2021 Executive Recommended	2021 Adopted
2200					
	40101010	COMM HLTH	169,590	168,943	168,943
	40101020	SEC COM HL	76,122	76,108	76,108
	40101021	JR ACCT	47,551	0	0
	40101036	ACCOUNTANT	69,860	37,401	37,401
	40101108	DEP DIR AD	109,348	81,698	81,698
	40101112	EVL ANL II	80,382	73,190	73,190
	40101123	MGR FIS OPER	88,215	87,879	87,879
	40101150	MED BIL CD	74,010	73,727	73,727
	40101314	FISCAL OFF	76,657	0	0
	40101314	FIN ANALYST	0	72,130	72,130
	40101740	SR AC/T	46,217	0	0
	40101863	DB CLK/TYP	30,924	31,833	31,833
		Total Full Time Salary	868,876	702,909	702,909
		Division Total	868,876	702,909	702,909
2201					
	40101100	DIR PS	95,680	95,315	95,315
	40101105	PR TR TYP	49,518	12,096	12,096
	40101120	AST DIR PS	86,510	0	0
	40101122	SUPV PHN	73,165	71,454	0
	40101202	PH NURSE	70,480	70,449	70,449
	40101205	RN HEALTH	50,600	50,535	50,535
	40101212	PH NURSE	54,360	54,262	54,262
	40101216	PH NURSE	60,761	60,894	60,894
	40101219	PH NURSE	60,320	60,854	60,854
	40101241	PH NURSE	64,759	54,152	54,152
	40101316	RN HEALTH	56,597	56,381	56,381
	40101807	SR TYPIST	41,327	41,692	41,692
	40101861	ADM AIDE	45,628	39,216	39,216
	40101867	DIR COVID OPER	0	0	96,248
		Total Full Time Salary	809,704	667,300	692,094
		Division Total	809,704	667,300	692,094
2203					
		Other Part Time Pay	3,919	3,998	3,998
		Division Total	3,919	3,998	3,998

A4010			Department of Health		
Division	**Position #**	**Title**	**2020 Adopted**	**2021 Executive Recommended**	**2021 Adopted**
2204					
	40101220	PH ED CD	65,914	66,765	66,765
	40101221	DIR CH REL	71,033	70,762	70,762
	40101751	RECORD CLK	35,152	0	0
		Total Full Time Salary	172,099	137,527	137,527
		Division Total	172,099	137,527	137,527
2207					
	40101058	PH ED CD	64,082	64,109	64,109
		Total Full Time Salary	64,082	64,109	64,109
		Division Total	64,082	64,109	64,109
2208					
		Other Part Time Pay	26,031	26,451	26,451
		Division Total	26,031	26,451	26,451
2212					
	40101652	COORD PHCP	48,949	40,104	40,104
		Total Full Time Salary	48,949	40,104	40,104
		Division Total	48,949	40,104	40,104
2214					
	40101017	PH TECH	42,026	42,891	42,891
	40101019	PH ENG	75,818	0	0
	40101019	SR PH ENG	0	94,754	94,754
	40101023	SR PH SAN	65,914	65,887	65,887
	40101065	PH SAN	59,042	59,085	59,085
		Total Full Time Salary	242,800	262,617	262,617
		Division Total	242,800	262,617	262,617
2215					
	40101013	DIR ENV SV	105,114	104,713	104,713
	40101018	AST PH ENG	78,787	0	0
	40101047	ENV HL MGR	77,047	76,972	76,972
	40101048	PH SAN	61,879	61,643	61,643
	40101049	SR PH SAN	65,162	65,258	65,258
	40101053	ENV HL MGR	79,284	0	0
	40101054	SR PH SAN	67,931	68,314	68,314
	40101055	PH SAN	61,879	61,868	61,868

Division	Position #	Title	2020 Adopted	2021 Executive Recommended	2021 Adopted
2215					
	40101056	PH SAN	62,254	62,794	62,794
	40101057	SR PH SAN	65,914	66,725	66,725
	40101059	PH SAN	61,879	61,643	61,643
	40101071	PH SAN	58,237	58,864	58,864
	40101076	ENV HL MGR	79,284	78,981	78,981
	40101749	SR TYPIST	32,498	0	0
	40101858	SR TYPIST	40,887	40,943	40,943
	40101859	DB CLK/TYP	29,571	0	0
		Total Full Time Salary	1,027,609	808,718	808,718
		Other Part Time Pay	55,900	55,900	55,900
		Division Total	1,083,509	864,618	864,618
2218					
		Other Part Time Pay	5,526	6,199	6,199
		Division Total	5,526	6,199	6,199
2219					
	40102011	PROJ MGR	0	84,681	84,035
	40102012	DATA SRV COORD	0	79,694	79,085
	40102013	COMM FAC ASST	0	76,478	75,894
		Total Full Time Salary	0	240,853	239,014
		Division Total	0	240,853	239,014
2220					
	40101119	SUPV PHN	78,275	71,454	71,454
	40101318	PH ED CD	64,355	64,109	64,109
		Total Full Time Salary	142,630	135,563	135,563
		Division Total	142,630	135,563	135,563
2221					
	40102014	SUPV PHN	0	71,454	71,454
	40102015	PH NURSE	0	54,152	54,152
	40102016	PH NURSE	0	54,152	54,152

A4010			Department of Health		
Division	Position #	Title	2020 Adopted	2021 Executive Recommended	2021 Adopted
2221					
		Total Full Time Salary	0	179,758	179,758
		Division Total	0	179,758	179,758
		Department Total	**3,468,125**	**3,332,006**	**3,354,961**
		Total Benefited Employees	51	46	46

PL Notes:

40101018 - De-Funded

40101019 - Title Change

40101021 - De-Funded

40101036 - Split w/Mental Health Admin (4310)

40101053 - De-Funded

40101105 - Funded for 3 Months - De-Funded

40101108 - Split w/Mental Health Admin (4310)

40101120 - De-Funded

40101314 - Title Change

40101740 - De-Funded

40101749 - De-Funded

40101751 - De-Funded

40101859 - De-Funded

40102011 - Created in 2020

40102012 - Created in 2020

40102013 - Created in 2020

40102014 - Created in 2020

40102015 - Created in 2020

40102016 - Created in 2020

A4082		WIC Program			
Division	**Position #**	**Title**	**2020 Adopted**	**2021 Executive Recommended**	**2021 Adopted**
2250					
	40821003	ADM AIDE	41,403	42,277	42,277
	40821004	CLERK	31,950	32,858	32,858
	40821005	CLERK	40,898	28,538	28,538
	40821006	CLERK	40,898	28,538	28,538
	40821007	CLERK	31,163	32,064	32,064
	40821010	SR WIC NUT	53,178	54,059	54,059
	40821011	SR WIC NUT	48,803	50,794	50,794
	40821012	RN HEALTH	61,036	60,803	60,803
	40821014	SR WIC NUT	57,404	57,314	57,314
	40821015	WIC PRG CD	61,225	62,025	62,025
		Total Full Time Salary	467,958	449,270	449,270
		Other Part Time Pay	16,894	16,830	16,830
		Division Total	484,852	466,100	466,100
		Department Total	**484,852**	**466,100**	**466,100**
		Total Benefited Employees	10	10	10

A4310		Mental Health Administration			
Division	**Position #**	**Title**	**2020 Adopted**	**2021 Executive Recommended**	**2021 Adopted**
2290					
	43101001	DEP COM MH	95,680	95,315	95,315
	43101014	ADM SPEC	51,269	51,284	51,284
	43101018	MH SS CS	78,848	78,744	78,744
	43101019	MH SYS SP	71,484	72,584	72,584
	43101020	ADM AST/T	61,916	61,680	61,680
	43101036	ACCOUNTANT	0	14,961	14,961
	43101055	ACCOUNTANT	61,879	61,643	61,643
	43101059	LGU PRG SU	86,892	86,780	86,780
	43101062	LGU PRG SU	86,892	86,780	86,780
	43101108	DEP DIR AD	0	27,233	27,233
	43101300	MH SS AS	82,354	82,361	82,361
	43101304	SR AC CLK	43,114	43,336	43,336
	43101410	SR CS MGR	68,793	68,531	68,531
		Total Full Time Salary	789,121	831,232	831,232
		Division Total	789,121	831,232	831,232
		Department Total	**789,121**	**831,232**	**831,232**
		Total Benefited Employees	11	11	11

PL Notes:

43101036 - Split w/Public Health(4010)

43101108 - Split w/Public Health (4010)

A4320 Mental Health Programs

Division	Position #	Title	2020 Adopted	2021 Executive Recommended	2021 Adopted
2299					
	43201007	MHS UNT LD	98,659	0	0
	43201008	MHS CL SUP	79,530	79,493	79,493
	43201013	MH SPEC	70,334	70,330	70,330
	43201090	MH SPEC	70,334	0	0
	43201094	MH SPEC	70,334	70,065	70,065
	43201303	MH SPEC	71,489	71,216	71,216
	43201334	MH SPEC	69,582	69,316	69,316
	43201350	MH SPEC	70,334	70,065	70,065
	43201440	SR MH NRSE	61,127	0	0
	43201904	SUPV PSYCH	240,747	0	0
	43201909	STF PSYCH	74,349	74,178	74,178
		Total Full Time Salary	976,819	504,663	504,663
		Division Total	976,819	504,663	504,663
2300					
	43201003	CL RSK MGR	100,629	100,245	75,529
		Total Full Time Salary	100,629	100,245	75,529
		Division Total	100,629	100,245	75,529
2304					
	43201061	PSYCH III	60,295	60,510	60,510
		Total Full Time Salary	60,295	60,510	60,510
		Division Total	60,295	60,510	60,510
		Department Total	**1,137,743**	**665,418**	**640,702**
		Total Benefited Employees	13	9	9

PL Notes:

43201007 - De-Funded

43201061 - Split w/DSS (6010)

43201090 - De-Funded

43201440 - De-Funded

43201904 - De-Funded

43201909 - Split w/DSS

A5630		UCAT			
Division	Position #	Title	2020 Adopted	2021 Executive Recommended	2021 Adopted
5901					
	56301002	DIR PUB TR	82,347	82,032	82,032
	56301035	BUS DRIVER	48,420	48,442	48,442
	56301040	BUS DRIVER	0	41,318	41,318
	56301101	BUS DRIVER	50,646	50,613	50,613
	56301102	BUS DRIVER	47,705	47,523	47,523
	56301103	BUS DRIVER	48,627	48,442	48,442
	56301104	BUS DRIVER	48,627	48,442	48,442
	56301105	BUS DRIVER	43,614	44,674	44,674
	56301106	AUT MEC II	53,972	53,766	53,766
	56301130	BUS DRIVER	50,807	0	0
	56301151	DEP DIR PT	69,619	69,353	69,353
	56301155	BUS DRIVER	47,705	47,523	47,523
	56301160	BUS DRIVER	41,956	42,919	42,919
	56301161	BUS DRIVER	47,705	38,649	38,649
	56301162	BUS DRIVER	48,560	48,442	48,442
	56301164	BUS DRIVER	48,627	39,856	39,856
	56301165	BUS DRIVER	47,705	47,523	47,523
	56301166	BUS DRIV/D	45,368	46,168	46,168
	56301167	BUS DRIV/D	49,487	49,298	49,298
	56301168	BUS DRIVER	49,487	49,298	49,298
	56301169	BUS DRIVER	49,487	49,298	49,298
	56301171	BUS DRIV/D	41,417	42,436	42,436
	56301172	BUS DRIV/D	0	50,613	50,613
	56301180	LD AUT MEC	62,901	62,661	62,661
	56301181	AUT MEC II	52,023	52,242	52,242
	56301185	AUT MEC II	48,565	38,225	38,225
	56301186	SR BS DISP	53,301	51,323	51,323
	56301187	ADM AIDE/T	53,301	53,098	53,098
	56301188	ACC CLK/T	39,937	41,032	41,032
	56301189	PT DISP TR	53,301	53,098	53,098
	56301190	PT COORD	65,344	66,588	66,588
	56301192	BUS DRIVER	41,602	40,936	40,936
	56301193	BUS DRIVER	48,627	49,255	49,255
	56301195	PT GRT/PRC	66,464	66,210	66,210
	56301196	TR CRD AST	52,537	42,407	42,407
	56301198	AUT MEC II	42,570	45,056	45,056
	56301199	LD AUT MEC	55,887	56,460	56,460
	56301200	PT M&S CRD	64,683	64,436	64,436

Division	Position #	Title	2020 Adopted	2021 Executive Recommended	2021 Adopted
5901					
5901					
	56301202	BUS DRIV/D	46,074	40,959	40,959
	56301203	BUS DRIVER	47,705	48,079	48,079
	56301204	BUS DRIVER	40,851	41,908	41,908
	56301206	BUS DRIVER	0	40,931	40,931
	56301207	BUS DRIVER	48,332	48,442	48,442
	56301310	BUS DRIVER	46,552	46,515	46,515
	56301311	BUS DRIVER	43,902	44,962	44,962
		Total Full Time Salary	2,136,345	2,181,451	2,181,451
		Other Part Time Pay	253,129	224,845	224,845
		Division Total	2,389,474	2,406,296	2,406,296
5903					
	56301130	BUS DRIVER	0	42,563	42,563
	56301170	BUS DISP	44,374	45,421	45,421
	56301172	BUS DRIV/D	50,807	0	0
	56301205	BUS DRIVER	44,802	45,748	45,748
	56301206	BUS DRIVER	47,705	0	0
	56301312	BUS DRIVER	51,661	51,594	51,594
	56301313	BUS DRIVER	41,554	42,563	42,563
		Total Full Time Salary	280,902	227,889	227,889
		Other Part Time Pay	81,973	94,216	94,216
		Division Total	362,875	322,105	322,105
5904					
	56301163	BUS DRIVER	48,870	49,298	49,298
	56301197	BUS DRIVER	41,554	42,563	42,563
		Total Full Time Salary	90,424	91,861	91,861
		Other Part Time Pay	38,836	38,758	38,758
		Division Total	129,260	130,619	130,619
5905					
	56301036	BUS DRIVER	44,421	45,467	45,467
	56301037	BUS DRIVER	41,351	42,376	42,376
	56301038	BUS DRIVER	41,318	42,376	42,376
	56301039	BUS DRIVER	38,797	41,318	41,318
	56301040	BUS DRIVER	38,797	0	0
	56301041	BUS DRIVER	38,797	41,318	41,318
	56301042	BUS DRIVER/DISP	38,797	50,613	50,613

A5630		UCAT			
Division	**Position #**	**Title**	**2020 Adopted**	**2021 Executive Recommended**	**2021 Adopted**
5901					
5905					
	56301043	BUS DISP	38,797	40,959	40,959
	56301044	AUT MECH/HLP	36,735	35,642	35,642
	56301191	PT DISP/OP COORD	55,775	65,354	65,354
		Total Full Time Salary	413,585	405,423	405,423
		Other Part Time Pay	38,648	37,686	37,686
		Division Total	452,233	443,109	443,109
		Department Total	**3,333,842**	**3,302,129**	**3,302,129**
		Total Benefited Employees	60	60	60

PL Notes:

56301040 - Moved to Division 5901

56301130 - Moved to Division 5903

56301172 - Moved to Division 5901

56301206 - Moved to Division 5901

A5650		Off Street Parking			
Division	**Position #**	**Title**	**2020 Adopted**	**2021 Executive Recommended**	**2021 Adopted**
5930					
		Other Part Time Pay	43,500	44,500	44,500
		Division Total	43,500	44,500	44,500
		Department Total	**43,500**	**44,500**	**44,500**
		Total Benefited Employees	0	0	0

Division	Position #	Title	2020 Adopted	2021 Executive Recommended	2021 Adopted
2600					
	60101001	COMM SS	128,841	128,349	128,349
	60101020	DEP COM AD	90,031	89,687	89,687
	60101034	HD ACC CLK	45,997	47,520	47,520
	60101054	DIR FIN	79,577	79,274	79,274
	60101162	SR AC/T	0	44,889	44,889
	60101210	RU ADMIN	63,035	62,794	62,794
	60101273	SS ADM AST	48,803	48,616	48,616
	60101274	SEC COM SS	62,134	63,342	63,342
	60101278	FISCAL OFF	73,360	73,080	73,080
	60101308	JR ACCT	53,406	53,202	53,202
	60101310	SR AC CLK	35,671	37,469	37,469
	60101356	SR AC CLK	44,309	44,212	44,212
	60101392	JR ACCT	53,406	53,202	53,202
	60101531	SR MGT ANL	82,218	81,904	81,904
	60101663	CDE ANL	57,844	57,624	57,624
	60101802	ACCOUNTANT	60,320	60,090	60,090
	60101940	ACC CLERK	39,945	40,180	40,180
	60101986	ACCOUNTANT	61,127	60,894	60,894
		Total Full Time Salary	1,080,025	1,126,328	1,126,328
		Division Total	1,080,025	1,126,328	1,126,328
2602					
	60101155	COORD CSE	68,793	68,531	68,531
	60101175	PR CLD SP	59,312	59,085	59,085
	60101225	FAM CT SUP	64,124	64,511	64,511
	60101960	ACC CLERK	39,794	39,792	39,792
		Total Full Time Salary	232,022	231,919	231,919
		Division Total	232,022	231,919	231,919
2603					
	60101307	PR CLD SP	58,156	57,934	57,934
	60101361	PR ACC CLK	39,798	43,185	43,185
		Total Full Time Salary	97,954	101,119	101,119
		Division Total	97,954	101,119	101,119
2604					
	60101081	SR CLD SP	51,407	51,483	51,483
	60101165	CLD SUP SP	39,878	40,807	40,807
	60101166	CLD SUP SP	37,249	39,110	39,110

Division	Position #	Title	2020 Adopted	2021 Executive Recommended	2021 Adopted
2604					
	60101172	CLD SUP SP	45,887	46,099	46,099
	60101173	CLD SUP SP	45,887	45,712	45,712
	60101224	RECEPT	29,289	0	0
		Total Full Time Salary	249,596	223,211	223,211
		Division Total	249,596	223,211	223,211
2605					
	60101167	CLD SUP SP	45,887	46,257	46,257
	60101168	CLD SUP SP	41,142	42,014	42,014
	60101169	CLD SUP SP	45,080	45,305	45,305
	60101170	SR CLD SP	52,159	0	0
	60101171	CLD SS SS	45,080	44,908	44,908
	60101174	CLD SUP SP	45,887	37,107	37,107
	60101205	CLD SUP SP	39,734	39,073	39,073
	60101216	CLD SUP SP	46,558	46,461	46,461
	60101535	RECEPT	39,834	39,682	39,682
		Total Full Time Salary	401,360	340,807	340,807
		Division Total	401,360	340,807	340,807
2607					
	60101039	SWE	50,013	36,029	36,029
	60101074	SWE	46,200	46,205	46,205
	60101079	SR SWE	52,654	52,453	52,453
	60101092	SR SWE	54,672	54,463	54,463
	60101102	SWE	45,575	45,906	45,906
	60101105	SWE	45,452	45,401	45,401
	60101107	SWE	50,013	12,026	12,026
	60101108	SWE	49,151	49,506	49,506
	60101111	SWE	45,398	0	0
	60101112	SWE	47,575	48,105	48,105
	60101115	SWE	37,857	0	0
	60101127	SWE	46,382	46,205	46,205
	60101134	SWE	0	45,860	45,860
	60101140	SWE	39,733	40,660	40,660
	60101152	ACC CLERK	40,696	40,541	40,541
	60101161	ACC CLERK	40,696	41,428	41,428
	60101181	SWE	39,471	40,433	40,433
	60101198	SWE	47,134	46,954	46,954
	60101204	SWE	47,134	46,954	46,954
	60101511	DB CLK/TYP	39,143	39,025	39,025

Division	Position #	Title	2020 Adopted	2021 Executive Recommended	2021 Adopted
2607					
	60101516	DB CLK/TYP	0	39,025	39,025
	60101519	SR TYPIST	41,100	0	0
	60101524	RECEPT	30,904	31,944	31,944
		Total Full Time Salary	936,955	849,123	849,123
		Division Total	936,955	849,123	849,123
2608					
	60102015	CASE AIDE	32,498	0	0
		Total Full Time Salary	32,498	0	0
		Other Part-Time Salary	119,900	94,277	94,277
		Division Total	152,398	94,277	94,277
2609					
	60101032	DIR SS PRG	68,573	68,312	68,312
	60101035	MGD CR SP	57,844	0	0
	60101063	PR SWE	60,745	61,314	61,314
	60101072	PR SWE	57,899	58,281	58,281
	60101076	SWE	46,247	46,205	46,205
	60101083	SR SWE	51,902	51,704	51,704
	60101084	SR SWE	55,534	55,322	55,322
	60101094	SR SWE	54,672	0	0
	60101099	SWE SS	37,745	39,751	39,751
	60101100	SWE	37,744	0	0
	60101103	SWE	46,382	46,205	46,205
	60101106	SWE	46,479	46,954	46,954
	60101124	SWE	46,710	0	0
	60101133	SWE	45,575	36,028	36,028
	60101135	SWE	45,575	45,401	45,401
	60101150	SWE	45,575	45,401	45,401
	60101156	SWE	46,382	46,836	46,836
	60101185	SW SPEC	52,544	52,344	52,344
	60101187	SW SPEC	49,665	50,538	50,538
	60101188	SW SPEC	49,096	49,475	49,475
	60101203	SR AC CLK	45,061	45,291	45,291
	60101300	SWE	36,166	39,520	39,520
	60101309	PHOTO ATND	36,772	36,631	36,631
	60101501	DB CLK/TYP	37,267	37,569	37,569
	60101508	CLERK	40,214	0	0

Division	Position #	Title	2020 Adopted	2021 Executive Recommended	2021 Adopted
2609					
	60101525	RECEPT	37,927	14,756	14,756
	60101933	SWE	36,166	0	0
	60101954	HD SWE	65,254	52,855	52,855
	60101967	SR DB/CT	38,019	37,874	37,874
	60101976	SWE	46,293	46,205	46,205
		Total Full Time Salary	1,422,028	1,110,772	1,110,772
		Other Part-Time Salary	25,000	23,853	23,853
		Division Total	1,447,028	1,134,625	1,134,625
2610					
	60101240	MED WKR	67,069	0	0
		Total Full Time Salary	67,069	0	0
		Division Total	67,069	0	0
2611					
	60101059	ACC CLERK	41,852	41,692	41,692
	60101062	SWE	47,054	29,196	29,196
	60101077	HD SWE	65,254	65,005	65,005
	60101080	SR SWE	0	52,453	52,453
	60101136	SWE	0	46,434	46,434
	60101410	DB CLK/TYP	28,647	0	0
	60101952	SWE	50,013	0	0
	60102000	SWE	45,575	45,401	45,401
		Total Full Time Salary	278,395	280,181	280,181
		Other Part-Time Salary	0	0	0
		Division Total	278,395	280,181	280,181
2612					
	60101067	EI SPEC	58,972	0	0
	60101068	EI SPEC	58,156	58,732	58,732
	60101069	EI COORD	61,879	61,643	61,643
	60101071	PRE SCH PR	57,269	57,185	57,185
	60101270	ADM AST	55,038	0	0
	60101301	PR ACC CLK	51,187	50,992	50,992
	60101352	ACC CLERK	39,945	40,395	40,395
	60101358	SR AC CLK	44,309	44,140	44,140

Division	Position #	Title	2020 Adopted	2021 Executive Recommended	2021 Adopted
2612					
	60101359	ACC CLERK	40,696	40,541	40,541
	60101363	SR AC CLK	44,309	44,140	44,140
	60101680	SR AC/T	45,061	44,889	44,889
	60101884	RECEPT/T	38,197	38,531	38,531
	60101913	EI SPEC	56,853	57,185	57,185
	60101918	PRE SCH PR	58,156	58,953	58,953
	60101956	EI SPEC	49,019	51,093	51,093
	60101968	SR CLERK	40,231	40,139	40,139
	60101969	ACCOUNTANT	61,127	60,894	60,894
	60101987	DIR PR/EI	68,573	68,312	68,312
	60102009	PRE SCH PR	55,035	55,376	55,376
		Total Full Time Salary	984,014	873,140	873,140
		Division Total	984,014	873,140	873,140
2614					
	60101038	SR SVC AID	39,138	38,988	38,988
	60101051	DEP COM SV	90,031	89,687	89,687
	60101052	CASE SUP B	69,289	58,784	58,784
	60101053	AST DIR SS	79,284	78,981	78,981
	60101056	CASE SUP B	69,289	56,875	56,875
	60101057	CASE SUP B	69,289	69,024	69,024
	60101058	SR CSWKR	62,374	62,185	62,185
	60101091	ADM AST	54,176	53,970	53,970
	60101096	CSWKR SS	51,929	52,732	52,732
	60101114	SR SWE	53,810	54,289	54,289
	60101117	CASE MG SS	52,802	53,663	53,663
	60101141	CASE AIDE	43,261	43,702	43,702
	60101144	CSWKR SS	52,041	52,834	52,834
	60101145	CASEWORKER	0	49,896	49,896
	60101148	CASEWORKER	52,458	53,285	53,285
	60101218	SR CSWKR	62,529	63,287	63,287
	60101357	CASE AIDE	41,852	41,692	41,692
	60101362	CASE AIDE	41,100	16,374	16,374
	60101380	CASEWORKER	51,478	52,304	52,304
	60101381	CSWKR SS	51,239	0	0
	60101382	CASEWORKER	51,434	52,263	52,263
	60101403	CASEWORKER	51,758	50,867	50,867
	60101407	TYPIST	40,036	39,883	39,883
	60101451	SR TYPIST	43,007	42,843	42,843

Division	Position #	Title	2020 Adopted	2021 Executive Recommended	2021 Adopted
2614					
	60101506	SR CLERK	33,690	34,845	34,845
	60101530	SR CSWKR	62,374	62,714	62,714
	60101537	CMM SV AID	32,249	31,159	31,159
	60101649	CMM SV AID	40,660	9,320	9,320
	60101650	CMM SV AID	37,927	8,686	8,686
	60101651	CMM SV AID	36,808	32,729	32,729
	60101653	CASEWORKER	57,092	57,333	57,333
	60101655	SR SVC AID	34,295	35,231	35,231
	60101657	CMM SV AID	31,352	32,312	32,312
	60101685	CASE AIDE	32,498	36,325	36,325
	60101686	CASEWORKER	52,802	49,896	49,896
	60101702	SR CSWKR	62,374	62,136	62,136
	60101703	SR CSWKR	63,530	63,297	63,297
	60101705	SR CSWKR	60,815	60,583	60,583
	60101706	SR CSWKR	61,622	61,818	61,818
	60101707	SR CSWKR	64,392	64,146	64,146
	60101709	SR CSWKR	65,254	65,005	65,005
	60101750	CASEWORKER	61,531	61,314	61,314
	60101800	CASEWORKER	58,651	0	0
	60101801	CASEWORKER	48,987	0	0
	60101803	CSWKR SS	51,957	52,758	52,758
	60101807	CASEWORKER	56,992	56,875	56,875
	60101815	CASE MG SS	53,698	54,572	54,572
	60101816	CASEWORKER	51,778	52,588	52,588
	60101819	CASE MG SS	55,202	55,800	55,800
	60101820	CASEWORKER	57,092	56,875	56,875
	60101822	CASEWORKER	52,458	53,285	53,285
	60101823	CASEWORKER	53,505	54,390	54,390
	60101824	CASEWORKER	51,111	51,961	51,961
	60101825	CASEWORKER	54,329	55,156	55,156
	60101826	CASEWORKER	46,492	51,186	51,186
	60101833	CASEWORKER	58,651	58,427	58,427
	60101842	CASEWORKER	58,651	58,427	58,427
	60101844	CASEWORKER	57,625	57,678	57,678
	60101848	CASEWORKER	57,899	57,678	57,678
	60101849	CASEWORKER	56,992	56,875	56,875
	60101850	CASEWORKER	53,694	0	0
	60101851	CASEWORKER	49,777	51,646	51,646
	60101853	CASEWORKER	51,434	52,263	52,263
	60101854	CASEWORKER	58,651	46,315	46,315

Division	Position #	Title	2020 Adopted	2021 Executive Recommended	2021 Adopted
2614					
	60101855	CASEWORKER	48,460	51,347	51,347
	60101857	CASEWORKER	50,586	51,826	51,826
	60101861	CASEWORKER	59,114	59,578	59,578
	60101862	CASEWORKER	61,531	0	0
	60101863	CASE AIDE	41,100	0	0
	60101864	CASE AIDE	33,656	34,306	34,306
	60101865	RPN	49,393	50,750	50,750
	60101866	CASE AIDE	41,852	42,270	42,270
	60101867	CASEWORKER	24,818	24,723	24,723
	60101869	CASE AIDE	41,100	40,943	40,943
	60101885	CASE SUP B	69,289	69,024	69,024
	60101897	CASEWORKER	54,135	54,999	54,999
	60101901	CASEWORKER	60,669	61,243	61,243
	60101905	CASEWORKER	57,899	57,678	57,678
	60101907	CASEWORKER	58,651	58,427	58,427
	60101909	CASEWORKER	46,492	51,186	51,186
	60101910	CASEWORKER	60,669	61,107	61,107
	60101912	CASEWORKER	51,479	52,304	52,304
	60101914	CASEWORKER	51,877	52,682	52,682
	60101916	CASEWORKER	54,978	55,638	55,638
	60101919	CASEWORKER	57,899	57,678	57,678
	60101920	CASEWORKER	57,092	57,534	57,534
	60101922	CASEWORKER	52,624	53,466	53,466
	60101923	CASEWORKER	57,092	56,875	56,875
	60101924	CASEWORKER	59,577	59,578	59,578
	60101925	CASEWORKER	56,084	56,590	56,590
	60101927	CASEWORKER	52,121	52,909	52,909
	60101928	CASEWORKER	53,169	54,065	54,065
	60101929	CASEWORKER	50,586	51,826	51,826
	60101942	SR CSWKR	53,058	0	0
	60101943	CASEWORKER	46,492	0	0
	60101944	CASEWORKER	46,492	49,896	49,896
	60101959	SR CSWKR	61,806	62,136	62,136
	60101972	CASEWORKER	49,777	50,678	50,678
	60101974	CASEWORKER	51,758	0	0
	60101978	CASEWORKER	57,899	57,678	57,678
	60101979	CASEWORKER	51,750	52,565	52,565
	60101980	CASEWORKER	57,899	57,678	57,678
	60101981	CASEWORKER	55,364	55,870	55,870
	60101982	CASEWORKER	54,836	55,533	55,533

Division	Position #	Title	2020 Adopted	2021 Executive Recommended	2021 Adopted
2614					
	60101983	CASEWORKER	54,430	55,232	55,232
	60101984	SR CSWKR	62,374	62,136	62,136
	60101990	CASEWORKER	57,117	57,678	57,678
	60102008	SR CSWKR	61,622	61,387	61,387
		Total Full Time Salary	5,697,161	5,201,031	5,201,031
		Other Part-Time Salary	94,981	19,093	19,093
		Division Total	5,792,142	5,220,124	5,220,124
2615					
	60101230	PO 2/SR PO	76,696	77,340	77,340
	60101231	PRB OF 1 S	62,501	63,449	63,449
	60101235	PROB AST	49,518	49,329	49,329
	60101298	ADM AIDE/T	40,998	41,877	41,877
	60101452	SR SVC AID	34,762	35,714	35,714
	60101691	MHS CHD SV	70,334	0	0
	60101692	MHS CLS CS	80,878	80,644	80,644
	60101693	MHS CHD SV	69,582	69,675	69,675
	60101694	MHS CHD SV	63,350	64,164	64,164
	60101696	MHS CHD SV	63,272	64,082	64,082
	60101698	STAFF PSYCH	173,576	173,131	173,131
	60101699	PSYCH III	45,218	45,304	45,304
	60101755	CASEWORKER	55,304	55,870	55,870
	60101808	PROB OFF 1	68,937	68,674	68,674
	60101818	CASEWORKER	58,069	35,960	35,960
	60101845	CASEWORKER	57,899	57,865	57,865
	60101852	CASEWORKER	58,806	59,578	59,578
	60101859	CASEWORKER	57,092	56,875	56,875
	60101875	MHS CL SUP	80,953	18,726	18,726
	60101876	MHS UNT LD	86,326	85,997	85,997
	60101881	MHS CHD SV	69,708	70,065	70,065
	60101882	MHS CHD SV	68,775	68,513	68,513
	60101883	MHS CHD SV	64,569	65,390	65,390
	60101899	CASEWORKER	58,651	58,427	58,427
	60101945	MHS CHD SV	70,334	70,731	70,731
	60101947	MHS CL SUP	80,953	80,644	80,644
	60101948	PROB OFF 1	73,077	73,727	73,727
	60101965	TRANS TYP	36,770	36,978	36,978

Division	Position #	Title	2020 Adopted	2021 Executive Recommended	2021 Adopted
2615		Total Full Time Salary	1,876,908	1,728,729	1,728,729
		Division Total	1,876,908	1,728,729	1,728,729
2616					
	60101162	SR AC/T	45,061	0	0
	60101213	CH SS INV	78,621	65,663	65,663
	60101217	SR SS INV	64,683	56,381	56,381
	60101821	CASEWORKER	66,171	57,678	57,678
	60101958	SR CSWKR	71,285	0	0
		Total Full Time Salary	325,821	179,722	179,722
		Division Total	325,821	179,722	179,722
2617					
	60101002	SWE	46,990	46,954	46,954
	60101008	PHOTO ATND	36,772	36,631	36,631
	60101033	DIR TMP AS	79,614	68,312	68,312
	60101041	RECORD TEC	57,514	50,133	50,133
	60101042	SWE	46,246	0	0
	60101061	ACC CLERK	32,462	34,218	34,218
	60101070	HD SWE	65,254	65,005	65,005
	60101075	PR SWE	60,077	60,437	60,437
	60101080	SR SWE	43,301	0	0
	60101086	SR SWE	53,810	53,604	53,604
	60101090	SR SWE	53,249	53,604	53,604
	60101093	PR SWE	61,549	0	0
	60101100	SWE	0	39,359	39,359
	60101104	SWE	45,575	0	0
	60101109	SWE	46,382	46,779	46,779
	60101116	SWE	47,134	46,954	46,954
	60101129	SWE	45,861	46,205	46,205
	60101134	SWE	45,575	0	0
	60101136	SWE	37,744	0	0
	60101137	SWE	48,289	0	0
	60101142	SWE	46,566	46,954	46,954
	60101147	RECEPT	32,352	33,296	33,296
	60101149	SW SPEC	49,665	49,475	49,475
	60101153	SWE	47,725	0	0
	60101154	SR SWE	54,945	55,322	55,322
	60101164	SWE	49,151	49,161	49,161
	60101182	SWE	45,346	46,205	46,205
	60101183	SWE	46,382	46,377	46,377
	60101189	SW SPEC	48,913	49,257	49,257

Division	Position #	Title	2020 Adopted	2021 Executive Recommended	2021 Adopted
2617					
	60101410	DB CLK/TYP	0	30,632	30,632
	60101510	ACC CLK/T	31,306	33,486	33,486
	60101516	DB CLK/TYP	39,117	0	0
	60101517	RECEPT	38,679	39,087	39,087
	60101528	TYPIST	40,378	0	0
	60101690	CHM DEP SP	73,213	0	0
	60101952	SWE	0	49,822	49,822
	60101975	SWE	46,382	46,808	46,808
		Total Full Time Salary	1,643,517	1,224,077	1,224,077
		Other Part-Time Salary	15,206	15,148	15,148
		Division Total	1,658,723	1,239,225	1,239,225
2620					
	60101406	STF DEV CO	49,796	49,859	49,859
		Total Full Time Salary	49,796	49,859	49,859
		Division Total	49,796	49,859	49,859
2621					
	60101360	SS LAN SPE	52,049	51,850	51,850
	60101684	DB CLK/TYP	38,019	38,138	38,138
		Total Full Time Salary	90,068	89,988	89,988
		Division Total	90,068	89,988	89,988
2622					
	60101145	CASE MG SS	52,802	0	0
	60101708	SR CSWKR	64,227	64,146	64,146
	60101806	CASEWORKER	58,651	58,427	58,427
	60101850	CASEWORKER	0	54,572	54,572
	60101868	CASE AIDE	37,769	38,599	38,599
	60101903	CASEWORKER	57,779	57,678	57,678
	60101926	CASEWORKER	57,899	57,851	57,851
	60101930	CASEWORKER	46,492	0	0
		Total Full Time Salary	375,620	331,273	331,273
		)ther Part-Time Salary	0	25,421	25,421
		Division Total	375,620	356,694	356,694

Division	Position #	Title	2020 Adopted	2021 Executive Recommended	2021 Adopted
2626					
	60101214	PARALEGAL	70,676	61,643	61,643
	60101248	SR SS ATTY	86,712	81,356	81,356
	60101250	SUPV SS AT	86,657	86,326	86,326
	60101251	SS ATTY	75,414	75,126	75,126
	60101252	SS ATTY	73,945	73,884	73,884
	60101253	SS ATTY	74,398	74,121	74,121
	60101254	SS ATTY	75,414	75,892	75,892
	60101275	SS ATTY	74,398	73,559	73,559
	60101279	PARLGL AST	43,546	44,231	44,231
	60101366	SR TYPIST	36,319	0	0
	60101536	DB CLK/TYP	43,007	42,843	42,843
	60101985	SS ATTY	74,073	73,884	73,884
		Total Full Time Salary	814,558	762,865	762,865
		Division Total	814,558	762,865	762,865
2634					
	60101146	SWE	48,740	48,964	48,964
	60101180	SWE	47,134	46,954	46,954
	60101186	PR SWE	61,549	61,314	61,314
	60101962	SWE	45,575	45,401	45,401
		Total Full Time Salary	202,998	202,633	202,633
		Division Total	202,998	202,633	202,633
2637					
	60102003	CASE AIDE	32,498	0	0
	60102004	PROB OFF 1	60,071	0	0
	60102010	CASEWORKER	46,492	0	0
		Total Full Time Salary	139,061	0	0
		Division Total	139,061	0	0
		Department Total	**17,252,510**	**15,084,569**	**15,084,569**
		Total Benefited Employees	317	281	281

PL Notes:

60101035 - De-Funded

60101042 - De-Funded

60101062 - Funded 9 Months

60101067 - De-Funded

60101080 - Moved to Division 2611

60101093 - De-Funded

Division	Position #	Title	2020 Adopted	2021 Executive Recommended	2021 Adopted

PL Notes: (continuted)

60101094 - De-Funded
60101100 - Moved to Division 2617
60101104 - De-Funded
60101107 - Funded for 3 Months - De-Funded
60101111 - De-Funded
60101115 - De-Funded
60101124 - De-Funded
60101134 - Moved to Division 2607
60101136 - Moved to Division 2611
60101137 - De-Funded
60101145 - Moved to Division 2614
60101153 - De-Funded
60101162 - Moved to Division 2600
60101170 - De-Funded
60101224 - De-Funded
60101240 - De-Funded
60101270 - De-Funded
60101362 - Funded 6 Months
60101366 - De-Funded
60101381 - De-Funded
60101410 - Moved to Division 2617
60101508 - De-Funded
60101516 - Moved to Division 2607
60101519 - De-Funded
60101525 - Funded for 6 Months
60101528 - De-Funded
60101649 - Funded for 3 Months - De-Funded
60101650 - Funded for 3 Months - De-Funded
60101690 - De-Funded
60101691 - De-Funded
60101698 - Split w/Mental Health (4320)
60101699 - Split w/Mental Health (4320)
60101800 - De-Funded
60101801 - De-Funded
60101818 - Funded for 6 Months
60101850 - Moved to Division 2622
60101862 - De-Funded
60101863 - De-Funded
60101875 - Funded for 3 Months - De-Funded
60101930 - De-Funded
60101933 - De-Funded
60101942 - De-Funded
60101943 - De-Funded
60101952 - Moved to Division 2617

Division	Position #	Title	2020 Adopted	2021 Executive Recommended	2021 Adopted

PL Notes: (continuted)

60101958 - De-Funded

60101974 - De-Funded

60102003 - De-Funded

60102004 - De-Funded

60102010 - De-Funded

60102015 - De-Funded

A6410			Tourism		
Division	**Position #**	**Title**	**2020 Adopted**	**2021 Executive Recommended**	**2021 Adopted**
2800					
	64101021	DIR TOUR	80,219	99,681	79,913
	64101090	DEP DIR TM	56,451	56,235	56,235
	64101102	OFFICE AST	42,806	44,771	44,771
	64101110	TUR IN AST	41,913	39,093	39,093
		Total Full Time Salary	221,389	239,780	220,012
		Division Total	221,389	239,780	220,012
		Department Total	221,389	239,780	220,012
		Total Benefited Employees	4	4	4

A6510			Veterans Services		
Division	**Position #**	**Title**	**2020 Adopted**	**2021 Executive Recommended**	**2021 Adopted**
2820					
	65101001	DIR VA	83,025	82,708	82,708
	65101002	DEP DIR VA	66,427	66,174	66,174
	65101010	VET BN REP	49,518	49,329	49,329
	65101100	SR CLERK	34,799	0	0
	65101100	PR ACC/CLK	0	43,333	43,333
	65101101	VET SRV DR	45,247	46,079	46,079
	65101151	ADM AST	48,106	48,187	48,187
	65101153	VET BN REP	37,249	38,907	38,907
		Total Full Time Salary	364,371	374,717	374,717
		Other Part Time Pay	116,472	95,516	95,516
		Division Total	480,843	470,233	470,233
		Department Total	480,843	470,233	470,233
		Total Benefited Employees	7	7	7

A6610		Weights and Measures			
Division	**Position #**	**Title**	**2020 Adopted**	**2021 Executive Recommended**	**2021 Adopted**
2840					
	66101001	DIR W&M	69,655	69,389	69,389
	66101050	W&M INSP	50,875	50,681	50,681
		Total Full Time Salary	120,530	120,070	120,070
		Division Total	120,530	120,070	120,070
		Department Total	**120,530**	**120,070**	**120,070**
		Total Benefited Employees	2	2	2

Division	Position #	Title	2020 Adopted	2021 Executive Recommended	2021 Adopted
2865					
	67721001	DIR OFA	83,025	82,708	82,708
	67721002	ADM AST/T	55,038	54,828	54,828
	67721102	ACCOUNTANT	61,038	60,894	60,894
	67721110	SR TYPIST	36,318	44,561	44,561
	67721227	DEP DIR OA	74,429	74,145	74,145
	67721234	RECEPT/T	38,484	31,325	31,325
	67721235	SR AC/T	45,061	44,889	44,889
	67721238	SR AGE AID	38,614	38,988	38,988
	67721241	CASE MGR	52,947	53,836	53,836
	67721246	CASEWORKER	59,647	0	0
	67721248	SR AGE AID	37,665	37,983	37,983
	67721250	SR CSWKR	61,879	62,327	62,327
	67721255	SR AGE AID	35,865	36,808	36,808
	67721260	CASEWORKER	51,546	52,340	52,340
	67721270	SR AGE AID	36,821	37,601	37,601
	67721275	CASE MGR	48,803	47,439	47,439
	67721280	HOMEMKR AIDE	33,473	35,080	35,080
	67721285	HOMEMKR AIDE	33,473	35,080	35,080
	67721290	SP PROJ COORD	48,803	0	0
		Total Full Time Salary	932,929	830,832	830,832
		Division Total	932,929	830,832	830,832
		Department Total	**932,929**	**830,832**	**830,832**
		Total Benefited Employees	19	17	17

PL Notes:

67721246 - De-Funded

67721290 - De-Funded

A7110		Parks			
Division	**Position #**	**Title**	**2020 Adopted**	**2021 Executive Recommended**	**2021 Adopted**
3000					
	N/A	Other Part Time Pay	85,000	85,000	85,000
		Division Total	85,000	85,000	85,000
3001					
	N/A	Other Part Time Pay	145,000	145,000	145,000
		Division Total	145,000	145,000	145,000
3002					
	N/A	Other Part Time Pay	25,000	25,000	25,000
		Division Total	25,000	25,000	25,000
		Department Total	255,000	255,000	255,000
		Total Benefited Employees	0	0	0

A7310		Youth Programs			
Division	**Position #**	**Title**	**2020 Adopted**	**2021 Executive Recommended**	**2021 Adopted**
3100					
	73101001	DIR YTH BU	73,855	73,573	73,573
	73101012	AST YTH BU CRD	49,610	50,407	50,407
		Total Full Time Salary	123,465	123,980	123,980
		Other Part Time Pay	20,791	20,712	20,712
		Division Total	144,256	144,692	144,692
		Department Total	144,256	144,692	144,692
		Total Benefited Employees	2	2	2

A8020 Planning

Division	Position #	Title	2020 Adopted	2021 Executive Recommended	2021 Adopted
3400					
	80201001	DIR CO PL	115,414	114,973	114,973
	80201051	PR PLANNER	86,141	85,997	85,997
	80201101	DEP DIR PL	95,680	95,315	95,315
	80201205	PR TRS PL	83,612	83,293	83,293
	80201210	SR TRN PLN	72,394	73,080	73,080
	80201215	SR PLNR	73,844	73,884	73,884
	80201500	ADM AST	53,814	53,970	53,970
		Total Full Time Salary	580,899	580,512	580,512
		Division Total	580,899	580,512	580,512
		Department Total	**580,899**	**580,512**	**580,512**
		Total Benefited Employees	7	7	7

A8021		Economic Development			
Division	**Position #**	**Title**	**2020 Adopted**	**2021 Executive Recommended**	**2021 Adopted**
3405					
	80211041	DIR ECO DEV	100,063	97,014	97,014
	80211110	DEP DIR ECO DEV	73,488	73,190	73,190
	80211220	BUS SRV AD	69,875	69,609	69,609
	80211225	CON SEC BS	53,003	52,800	52,800
		Total Full Time Salary	296,429	292,613	292,613
		Division Total	296,429	292,613	292,613
		Department Total	**296,429**	**292,613**	**292,613**
		Total Benefited Employees	4	4	4

A8040 Human Rights

Division	Position #	Title	2020 Adopted	2021 Executive Recommended	2021 Adopted
3500					
	80401001	DIR HR COM	73,855	73,573	73,573
		Total Full Time Salary	73,855	73,573	73,573
		Division Total	73,855	73,573	73,573
		Department Total	73,855	73,573	73,573
		Total Benefited Employees	1	1	1

A8090			Environment		
Division	**Position #**	**Title**	**2020 Adopted**	**2021 Executive Recommended**	**2021 Adopted**
3552					
	80901021	COORD ENV	75,194	80,388	74,907
	80901022	DEP CD ENV	60,430	60,200	60,200
	80901025	ENV RES TECH	45,997	47,683	47,683
	80901026	ENV PLAN	68,775	68,513	68,513
	80901030	SR ENV TEC	52,562	57,895	57,895
	80901040	ENV COMP OFF	55,000	0	0
		Total Full Time Salary	357,958	314,679	309,198
		Other Part Time Pay	10,000	10,000	10,000
		Division Total	367,958	324,679	319,198
		Department Total	**367,958**	**324,679**	**319,198**
		Total Benefited Employees	6	5	5

PL Notes:

80901040 - De-Funded

A9060 Hospital & Medical Insurance

Division	Position #	Title	2020 Adopted	2021 Executive Recommended	2021 Adopted
4000					
	90601003	EMP BEN AD	72,568	72,294	72,294
	90601104	EMP BEN SP	53,617	53,970	53,970
		Total Full Time Salary	126,185	126,264	126,264
		Division Total	126,185	126,264	126,264
		Department Total	**126,185**	**126,264**	**126,264**
		Total Benefited Employees	2	2	2

B6290		Office of Employment & Training			
Division	**Position #**	**Title**	**2020 Adopted**	**2021 Executive Recommended**	**2021 Adopted**
2941					
	62901002	DIR OET	76,698	76,405	76,405
	62901041	DEP DIR ET	65,914	65,662	65,662
	62901131	E&T COORD	54,213	44,280	44,280
	62901138	E&T COORD	54,213	46,975	46,975
	62901170	E&T COORD	54,965	54,755	54,755
	62901172	WRK FRC CO	55,626	55,906	55,906
	62901175	DIS RES CD	57,160	42,810	42,810
	62901180	WRK FRC AS	48,577	46,921	46,921
	62901351	ADM AIDE/T	49,518	49,329	49,329
		Total Full Time Salary	516,884	483,043	483,043
		Other Part Time Pay	29,409	29,409	29,409
		Division Total	546,293	512,452	512,452
		Department Total	**546,293**	**512,452**	**512,452**
		Total Benefited Employees	9	9	9

D5010		Highway Administration			
Division	**Position #**	**Title**	**2020 Adopted**	**2021 Executive Recommended**	**2021 Adopted**
5010					
	50101001	COMM PW	107,124	106,715	106,715
		Total Full Time Salary	107,124	106,715	106,715
		Division Total	107,124	106,715	106,715
		Department Total	**107,124**	**106,715**	**106,715**
		Total Benefited Employees	1	1	1

D5020		Engineering			
Division	**Position #**	**Title**	**2020 Adopted**	**2021 Executive Recommended**	**2021 Adopted**
5020					
	50201007	AST CV ENG	60,050	59,821	59,821
	50201008	INV&P C SP	50,922	53,014	53,014
	50201020	SR ENG	100,587	100,203	100,203
	50201025	SW MGT II	70,815	63,151	63,151
	50201210	SR ENG	96,144	95,777	95,777
		Total Full Time Salary	378,517	371,966	371,966
		Other Part Time Pay	10,000	10,000	10,000
		Division Total	388,517	381,966	381,966
		Department Total	**388,517**	**381,966**	**381,966**
		Total Benefited Employees	5	5	5

Division	Position #	Title	2020 Adopted	2021 Executive Recommended	2021 Adopted
5110/5142					
	51101016	MEO	42,724	43,347	43,347
	51101020	MEO	39,581	40,659	40,659
	51101028	CEO I	48,753	31,682	31,682
	51101044	MEO	41,249	37,397	37,397
	51101047	RD MTC LDR	52,400	52,540	52,540
	51101056	MEO	41,478	42,460	42,460
	51101061	BRIDG SUPV	70,048	69,781	69,781
	51101063	MEO	36,114	38,009	38,009
	51101066	CEO I	38,818	0	0
	51101067	SECT SUPV	70,048	69,781	69,781
	51101079	PW DISP	55,125	35,694	35,694
	51101084	HWY MTC SP	57,284	57,065	57,065
	51101091	MEO	39,060	40,197	40,197
	51101102	CEO II	50,216	50,425	50,425
	51101114	CEO I	48,154	48,567	48,567
	51101118	CEO I	51,624	19,557	19,557
	51101119	RD MTC LDR	55,125	54,914	54,914
	51101142	SGN CR LDR	52,909	53,014	53,014
	51101179	SECT SUPV	66,024	66,663	66,663
	51101219	CEO II	44,390	45,395	45,395
	51101225	SECT SUPV	70,566	65,772	65,772
	51101235	RD MTC LDR	53,972	54,826	54,826
	51101236	BCW I	50,073	49,882	49,882
	51101250	RD MTC LDR	48,076	48,609	48,609
	51101258	CEO II	50,013	47,534	47,534
	51101261	CEO I	49,906	47,815	47,815
	51101262	BCW II	51,609	51,720	51,720
	51101285	CEO II	51,373	47,210	47,210
	51101288	MEO	45,336	37,947	37,947
	51101290	BCW II	42,779	0	0
	51101301	BCW II	52,672	0	0
	51101319	CEO I	42,477	43,492	43,492
	51101323	SECT SUPV	70,781	70,804	70,804
	51101332	CEO I	43,583	0	0
	51101338	BRG CR LDR	56,844	31,124	31,124
	51101355	RD MTC LDR	54,060	35,694	35,694
	51101356	MEO	37,941	38,891	38,891
	51101365	CEO II	51,373	51,177	51,177
	51101369	CEO I	48,753	48,567	48,567
	51101379	CEO I	47,998	47,815	47,815
	51101381	BCW II	42,779	51,720	51,720

Division	Position #	Title	2020 Adopted	2021 Executive Recommended	2021 Adopted
5110/5142					
	51101382	MEO	45,336	45,163	45,163
	51101415	MEO	37,420	38,550	38,550
	51101416	CEO I	49,906	49,715	49,715
	51101418	MEO	42,160	43,005	43,005
	51101445	MEO	37,941	38,891	38,891
	51101448	CEO II	38,818	48,275	48,275
	51101469	MEO	38,669	39,759	39,759
	51101474	EQ MTC LDR	55,125	54,914	54,914
	51101500	MEO	38,191	39,189	39,189
	51101528	CEO I	48,753	48,567	48,567
	51101537	CEO I	51,624	45,999	45,999
	51101546	CEO II	51,192	51,177	51,177
	51101553	MEO	36,114	38,071	38,071
	51101588	CEO II	50,216	50,425	50,425
	51101616	MEO	36,114	38,051	38,051
	51101619	BRG CR LDR	53,972	53,766	53,766
	51101630	CEO II	51,373	51,709	51,709
	51101631	HWY MTC SP	60,910	60,677	60,677
	51101632	RD MTC LDR	56,844	54,914	54,914
	51101633	CEO I	48,753	48,567	48,567
	51101634	CEO I	51,624	51,427	51,427
	51101635	RD MTC LDR	56,844	0	0
	51101636	CEO II	51,373	51,859	51,859
	51101637	BRG CR LDR	53,972	53,766	53,766
	51101641	MEO	39,655	40,725	40,725
	51101642	MEO	44,856	35,976	35,976
	51101646	CEO I	48,572	48,567	48,567
	51101647	BCW II	53,825	0	0
	51101649	BCW I	49,319	41,876	41,876
	51101650	MEO	37,868	37,656	37,656
	51101651	MEO	38,753	39,859	39,859
	51101652	CEO I	44,829	47,815	47,815
	51101654	CEO I	47,998	47,815	47,815
	51101655	MEO	38,191	35,976	35,976
	51101663	MEO	45,336	45,163	45,163
	51101665	CEO I	47,998	47,815	47,815
	51101701	CEO II	47,189	48,051	48,051
	51101702	CEO I	51,624	49,361	49,361
	51101705	RD MTC LDR	56,844	35,463	35,463
	51101706	RD MTC LDR	55,125	54,914	54,914
	51101715	MEO	36,114	35,976	35,976

D5110		Maintenance of Roads & Bridges			
Division	**Position #**	**Title**	**2020 Adopted**	**2021 Executive Recommended**	**2021 Adopted**
5110/5142					
	51101723	MEO	40,743	41,742	41,742
	51101805	HWY MTC SP	53,571	0	0
	51101806	TREE MTC	52,400	52,868	52,868
	51101807	TREE MTC	51,086	51,198	51,198
	51101808	BCW I	49,151	0	0
	51101809	CEO I	49,479	49,715	49,715
	51101831	H&B FD MGR	94,173	93,814	93,814
	51101835	MEO	39,382	40,483	40,483
	51101837	MEO	36,114	35,976	35,976
	51101838	MEO	37,941	38,891	38,891
	51101839	MEO	37,420	38,550	38,550
	51101840	MEO	45,336	45,163	45,163
	51101841	MEO	45,336	35,976	35,976
	51101843	MEO	36,114	38,092	38,092
		Total Full Time Salary	4,659,674	4,119,658	4,119,658
		Other Part Time Pay	100,000	170,000	170,000
		Division Total	4,759,674	4,289,658	4,289,658
		Department Total	**4,759,674**	**4,289,658**	**4,289,658**
		Total Benefited Employees	96	88	88

PL Notes:

51101028 - Funded for 9 Months

51101066 - De-Funded

51101079 - Funded for 9 Months

51101118 - Funded for 3 Months - De-Funded

51101290 - De-Funded

51101301 - De-Funded

51101332 - De-Funded

51101338 - Funded for 9 Months

51101355 - Funded for 9 Months

51101635 - De-Funded

51101647 - De-Funded

51101705 - Funded for 9 Months

51101805 - De-Funded

51101808 - De-Funded

E5130 Machinery

Division	Position #	Title	2020 Adopted	2021 Executive Recommended	2021 Adopted
5130					
	51301054	AUT MEC II	44,121	47,827	47,827
	51301058	AUT MEC II	56,844	0	0
	51301058	LD AUT MEC	0	48,870	48,870
	51301068	AUT MEC II	53,217	53,504	53,504
	51301076	AUT MEC II	56,844	13,885	13,885
	51301080	GAR SUPV	72,081	0	0
	51301096	AUT MEC II	53,272	53,766	53,766
	51301112	WELDER	52,768	53,014	53,014
	51301135	WELDER	45,602	46,769	46,769
	51301208	WELDER	52,400	52,727	52,727
	51301228	LD AUT MEC	58,038	58,767	58,767
	51301257	SR TR CHGR	53,575	53,766	53,766
	51301340	AUT MEC II	55,125	54,914	54,914
	51301341	AUT MEC II	46,231	46,012	46,012
	51301353	AUT MEC II	46,841	0	0
	51301405	AUT MEC II	53,972	54,320	54,320
	51301501	AUT PT CLK	48,753	48,567	48,567
	51301587	MACHINIST	50,093	0	0
	51301589	WELDER	56,844	56,627	56,627
	51301624	AUT MEC II	53,217	53,014	53,014
	51301727	AUT MEC II	52,400	52,868	52,868
	51301814	AUT MEC II	55,125	54,914	54,914
		Total Full Time Salary	1,117,362	904,131	904,131
		Division Total	1,117,362	904,131	904,131
		Department Total	**1,117,362**	**904,131**	**904,131**
		Total Benefited Employees	21	18	18

PL Notes:

51301058 - Title Change

51301076 - Funded for 3 Months - De-Funded

51301080 - De-Funded

51301353 - De-Funded

51301587 - De-Funded

S1710	Workers' Compensation Administration				
Division	**Position #**	**Title**	**2020 Adopted**	**2021 Executive Recommended**	**2021 Adopted**
1332					
	17101016	CO INS OFF	90,031	89,687	89,687
	17101818	C/D CLM EX	53,314	47,612	47,612
		Total Full Time Salary	143,345	137,299	137,299
		Division Total	143,345	137,299	137,299
		Department Total	**143,345**	**137,299**	**137,299**
		Total Benefited Employees	2	2	2