

Creating A Brighter Future

Better Services. Lower Taxes. Greater Opportunity.



Michael P. Hein
Ulster County Executive

2019 Ulster County Executive Budget

2019 OPERATING BUDGET

ULSTER COUNTY
2019 EXECUTIVE BUDGET
INDEX

Executive Summary	1	Employment and Training, Office of	
Executive Budget Initiatives	4	Employment and Training	184
Executive Budget Charts	6	Job Training Services	187
Summary By Responsibility Center	12	Participant Support	186
Statement of Debt	14	Environmental Control	173
Debt Authorized & Unissued	16	Finance, Department of	
Property Exemption Report	18	Budget	35
Department Budgets		Finance	31
Aging, Programs for the	159	Real Property	38
Arson Task Force	95	Fire Coordinator	94
BANS Principal & Interest	182	Health, Department of	
Bus Operations (UCAT)	122	Medical Examiner	29
Community College Tuition	74	Mental Health Administration	115
Comptroller	34	Mental Health Programs	117
Conservation	174	Mental Health Services, Contracted	120
Contingent Account	73	Narcotics Addiction Control	114
Contrib to Community College	75	Psychiatric Expend, Criminal	121
County Attorney	44	Public Health	100
County Clerk	39	WIC Program	113
County Executive	30	Historian	168
Debt Service Fund (V Fund)	205	Human Rights Commission	172
District Attorney	24	Information Services	68
Elections	48	Insurance, Unallocated	70
Employee Benefits		Legislative Board	20
Disability Insurance	178	Legislative Board, Clerk of	21
Hospital & Medical Insurance	179	Libraries	167
Other Benefits	181	Municipal Association Dues	71
Retirement	176	Municipal Court	22
Unemployment Insurance	177	Other Economic Opportunity	161
		Other Education	76

ULSTER COUNTY
2019 EXECUTIVE BUDGET
INDEX

Department Budgets (Continued)		Safety Inspection	96
Other Home & Community Service	175	Sales Tax	72
Other Long Term Debt, HUD Loans	189	Self Insurance Fund	201
Other Performing Arts	169	Sheriff	
Personnel	46	Drug Investigations (URGENT)	97
Planning	170	Jail	91
Probation	85	Sheriff	79
Public Defender	26	Social Services, Department of	
Public Safety Communications - E911	77	Child Care	148
Public Works		Day Care	143
Buildings and Grounds	51	Emergency Aid for Adults	154
Central Garage	67	Family Assistance	147
Engineering	191	Home Energy Assistance	153
Highway Administration	190	Juvenile Delinquent	150
Machinery	197	Medical Assistance	145
Maintenance of Roads and Bridges	192	Medical Assistance - MMIS	146
Off-Street Parking	126	Safety Net	152
Parks	162	Services for Recipients	144
Permanent Improvements	194	Social Services Administration	127
Public Works Administration	50	State Training School	151
Snow Removal	195	Tourism	155
Stockpile	199	Unified Court Budget Costs	23
Purchasing	36	Veterans Services	157
Rehabilitation Loans and Grants	188	Weights & Measures Sealer	158
Rehabilitation Services	93	Youth Programs	165
		Position Listing	208

2019 Executive Budget Summary

For Fiscal Year 2019, County Executive Hein’s Executive Budget continues lowering property taxes, now for the 7th year in a row, and reduces the use of appropriated fund balance for the third year in a row. This results in property taxes, staying below 2010 levels. This commitment to protecting Ulster County taxpayers by once again reducing County property taxes while implementing strategic investments in infrastructure, public safety and human services programs means more services to residents than ever before. The Executive Budget also builds upon the strong fiscal management of prior years to expand services into critical areas, like Restorative Justice and Opioid treatment.

2019 Executive Budget Recommendation (\$ in millions)			
	2018 Adopted	2019 Executive	Change
Total Appropriations	\$323.83	\$328.90	\$5.07
Total Department Revenues	\$234.38	\$243.61	\$9.23
Total County Cost	\$89.45	\$85.29	(\$4.16)
Appropriated Fund Balance	\$12.75	\$8.78	(\$3.97)
Real Property Tax Levy	\$76.70	\$76.51	(\$0.19)

- Real Property Taxes:** Delivering on the County Executive’s commitment to protecting taxpayers, the 2019 Executive Budget reduces the County’s Real Property Taxes by \$191,752. The 2018 Real Property Tax Levy of \$76,700,783 is reduced to \$76,509,031 for Fiscal Year 2019.

Property Tax Levy History							
	2013	2014	2015	2016	2017	2018	2019
Tax Levy (\$ in millions)	\$78.70	\$78.70	\$77.94	\$77.09	\$76.89	\$76.70	\$76.51
Equalized Full Taxable Value (\$ in billions)	\$18.51	\$17.97	\$17.88	\$17.92	\$18.01	\$18.20	\$18.68

2019 Executive Budget Summary

- Appropriation Summary:** The 2019 Executive Budget recommends total appropriations of \$328.90 million for the fiscal year. This reflects the continued balancing of ensuring more County services and prudent fiscal management.

2019 Executive Budget Appropriation Summary (<i>\$ in millions</i>)			
	2018 Adopted Budget	2019 Executive Budget	Change
Social Services	\$116.40	\$117.77	\$1.37
Sheriff	\$34.02	\$34.45	\$0.43
Department of Public Works	\$29.87	\$30.15	\$0.28
Mental Health	\$12.81	\$13.04	\$0.23
Debt Service	\$10.65	\$12.10	\$1.45
Public Health	\$7.28	\$7.56	\$0.28
Information Services	\$7.02	\$7.30	\$0.28
UCAT	\$5.83	\$5.73	(\$0.10)
Community College	\$6.40	\$6.40	\$0.00
Probation	\$6.76	\$7.49	\$0.73
Other	\$86.79	\$86.91	\$0.12
Total Appropriations	\$323.83	\$328.90	\$5.07

2019 Executive Budget Summary

- Revenue Summary:** The 2019 Executive Budget estimates a total of \$243.61 million in department revenues outside of non-property tax revenue and appropriated fund balance for Fiscal Year 2019. This is an increase of \$9.23 million in estimated revenues from the 2018 Adopted Budget.

2019 Executive Budget Revenue Summary (\$ in millions)			
	2018 Adopted Budget	2019 Executive Budget	Change
General Government	\$144.14	\$149.49	\$5.35
Education	\$0.09	\$0.09	\$0.00
Public Safety	\$5.78	\$6.96	\$1.18
Public Health	\$12.06	\$12.37	\$0.31
Transportation	\$7.85	\$7.86	\$0.01
Economic Assistance and Opportunity	\$61.68	\$63.85	\$2.17
Culture and Recreation	\$0.48	\$0.46	(\$0.02)
Home and Community Service	\$0.69	\$0.73	\$0.04
Employee Benefits	\$1.40	\$1.58	\$0.18
Debt Service	\$0.21	\$0.22	\$0.01
Subtotal	\$234.38	\$243.61	\$9.23
Real Property Tax	\$76.70	\$76.51	(\$0.19)
Appropriated Fund Balance	\$12.75	\$8.78	(\$3.97)
Total Revenue and Other Sources	\$323.83	\$328.90	\$5.07

2019 Executive Budget Summary

2019 Budget Initiatives

- **Ulster County Restorative Justice and Community Empowerment Center:** The 2018 Ulster County Budget provided funding for a new initiative to provide rehabilitative and restorative justice for adolescents through a new Restorative Justice and Community Empowerment Center at the Department of Probation. This building is scheduled to be completed in late 2018 and the 2019 Executive Budget provides fully annualized and additional funding to provide critical, specialized evidence-based programming. These programs are specifically targeted at reducing recidivism through the provision of services such as, improving family reintegration, mental health and substance abuse services, increasing educational opportunities and providing employment support and training.
- **Creative Economy Development Fund:** The Creative Economy plays an important role within Ulster County. It represents \$23.5 million in annual economic activity within Ulster County alone. In order to recognize the importance of this vital sector and better align budgetary priorities, the 2019 Executive Budget establishes a new division within the Economic Development Office and increases funding for the arts by 100%.
- **Intermunicipal Economic Growth Fund:** The 2019 Executive Budget creates a matching fund program for the County's towns and villages to leverage greater assistance in expanding parking, wayfinding signs, master plan studies and other critical elements that support smart and sustainable growth. The County's Towns and Villages will be able to submit proposals in order to secure a portion of this \$200,000 allocation.
- **Continued Infrastructure Investment:** The 2019 Executive Budget provides nearly \$25 million to repair and replace aging infrastructure through the County Executive's Building a Better Ulster County Initiative including the County's Rail Trail network. This now five year commitment has invested nearly \$70 million to repair critical infrastructure, improve safety through wider road shoulders, and improve bicycle and pedestrian access. The Rail Trail projects include: the Ashokan Rail Trail (ART), which will create a world-class public recreational trail running 11.5 miles along the northern edge of the Ashokan Reservoir including rebuilding the Boiceville Trestle; the Kingston Rail Trail (KRT) Project, a federally-funded transportation project to design and construct a multi-use trail between the City of Kingston and the existing O&W Rail Trail in Hurley. Also included is a Trail Stewardship Matching Fund Program providing \$150,000 in matching funds available to help those responsible for the care and maintenance of Rail Trails across the county. The 2019 Executive Budget also allocates \$1.5 million to the Future Capital Projects Reserve to protect property taxpayers by ensuring vital infrastructure funds remain available in the future.
- **Expanded Indigent Legal Defense:** The 2019 Executive Budget provides funding of \$600,000 in Hurrell-Harring settlement funds for the first year of a five year expansion of indigent legal services within Ulster County. This 100% state reimbursable funding is being provided to support additional staff within the Ulster County Public Defender's Office to lower caseloads, establish the groundwork to create a conflict defender office and implement changes to the County's 18-B assigned counsel program.

2019 Executive Budget Summary

- **UCAT CitiBus Expansion:** The County Executive and the Mayor of the City of Kingston have agreed to a target date of July 1, 2019 for the County's expansion of service within the City limits. Final agreement on transition particulars must be addressed by the County Legislature and City Common Council, however the County Executive has included within the 2019 Executive Budget funds for an advertising campaign and free fares during the six month transition period for all rides within the city limits.
- **Free UCAT Fares for Veterans and Active Duty Military Personnel:** The 2019 Executive Budget proposes that all Veterans and Active Duty Military personnel will be able to ride UCAT buses anywhere within the County for free.
- **Free UCAT Fares for SUNY Ulster Students:** The 2019 Executive Budget proposes that SUNY Ulster Students with a valid student ID will be able to ride UCAT buses anywhere within the County for free.
- **Health Insurance:** The 2019 Executive Budget expands upon the multi-year commitment to further redesign the county's self-insured health insurance program. By continuing to innovate and creating strategic partnerships, the county will reduce health insurance premiums for the same coverage for our workforce, thanks to reduced health insurance costs. The County is also working with the New York State Association of Counties (NYSAC) and several other county partners to create a new Stop-Loss consortium to help mitigate and share risk among high cost claimants. The County has also implemented additional prescription cost containment measures designed to reduce cost while ensuring members have access to the prescriptions they need.
- **Substance Abuse Prevention Programs:** The 2019 Executive Budget expands upon the additional funding provided in the 2018 Budget targeted to substance abuse prevention programs. This includes a new County Executive's initiative to identify any gap in addiction treatment for those at, and those being discharged from, the Ulster County Jail. Funds have also been earmarked for a public awareness campaign about newly signed legislation taking effect in January, 2019 allowing residents of New York State to take any unused medications back to large chain pharmacies. There is also new funding for a pilot program in partnership with the Ellenville Regional Hospital. This program will encourage first responders to transport any overdose patient in the service area to Ellenville Regional Hospital to provide treatment and counseling services.

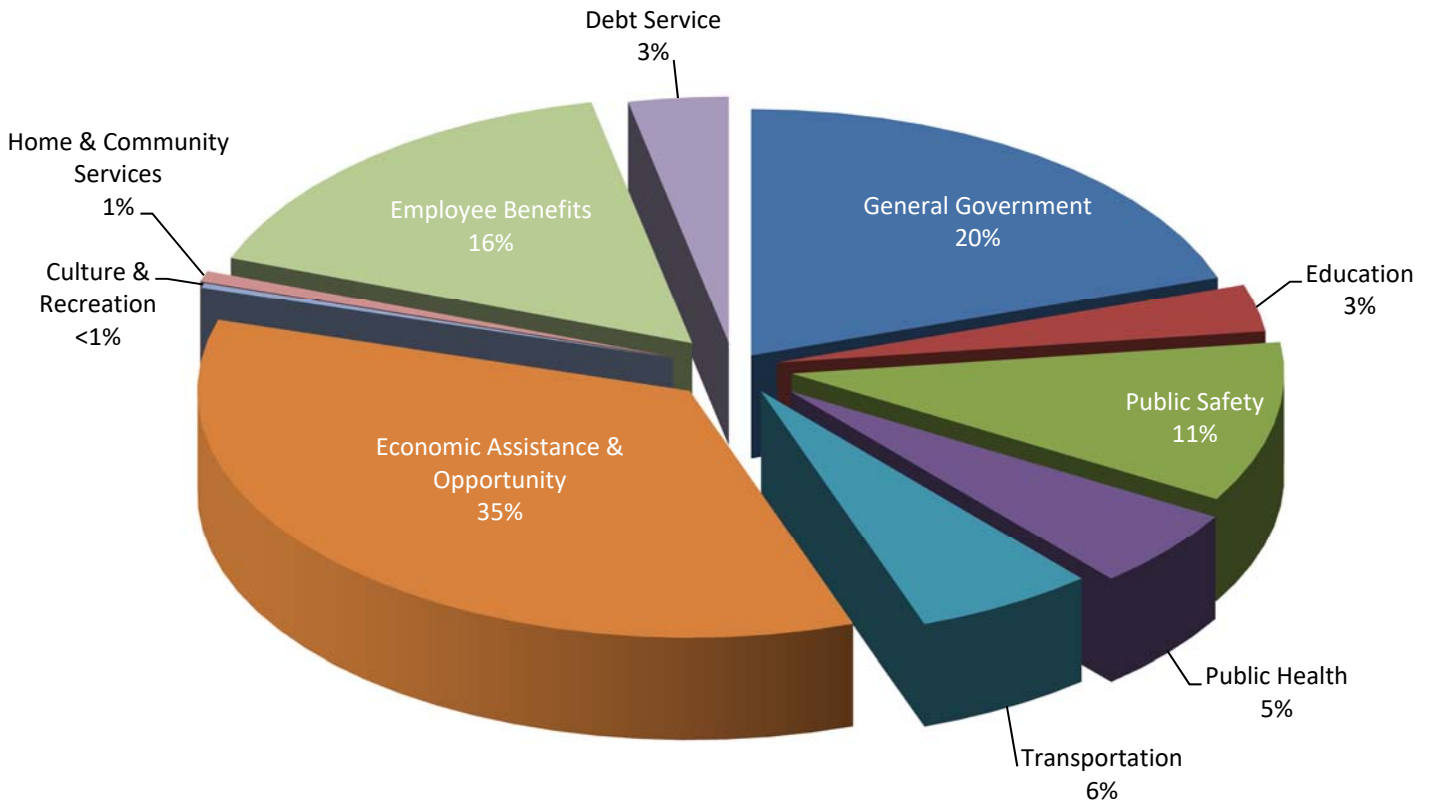
2019 Executive Budget Summary

2019 Executive Budget Expenditure Summary By Subject Area

	General Fund (A)	Community Development Fund (B)	County Road Fund (D)	Road Machinery Fund (E)	Self-Insurance Fund (S)	Debt Service Fund (V)	Total	% of Total
General Government	\$56,112,065				\$10,659,600		\$66,771,665	20.30%
Education	\$10,310,863						\$10,310,863	3.13%
Public Safety	\$34,629,493						\$34,629,493	10.53%
Public Health	\$16,785,696						\$16,785,696	5.10%
Transportation	\$4,259,288		\$12,064,722	\$3,072,364			\$19,396,374	5.90%
Economic Assistance & Opportunity	\$112,616,151	\$1,305,911					\$113,922,062	34.64%
Culture & Recreation	\$938,713						\$938,713	0.29%
Home & Community Services	\$3,030,424						\$3,030,424	0.92%
Employee Benefits	\$46,665,057	\$299,234	\$3,310,649	\$672,520	\$71,055		\$51,018,515	15.51%
Debt Service	\$950,000					\$11,145,525	\$12,095,525	3.68%
Total	\$286,297,750	\$1,605,145	\$15,375,371	\$3,744,884	\$10,730,655	\$11,145,525	\$328,899,330	100%

2019 Executive Budget Summary

2019 Executive Appropriation Summary

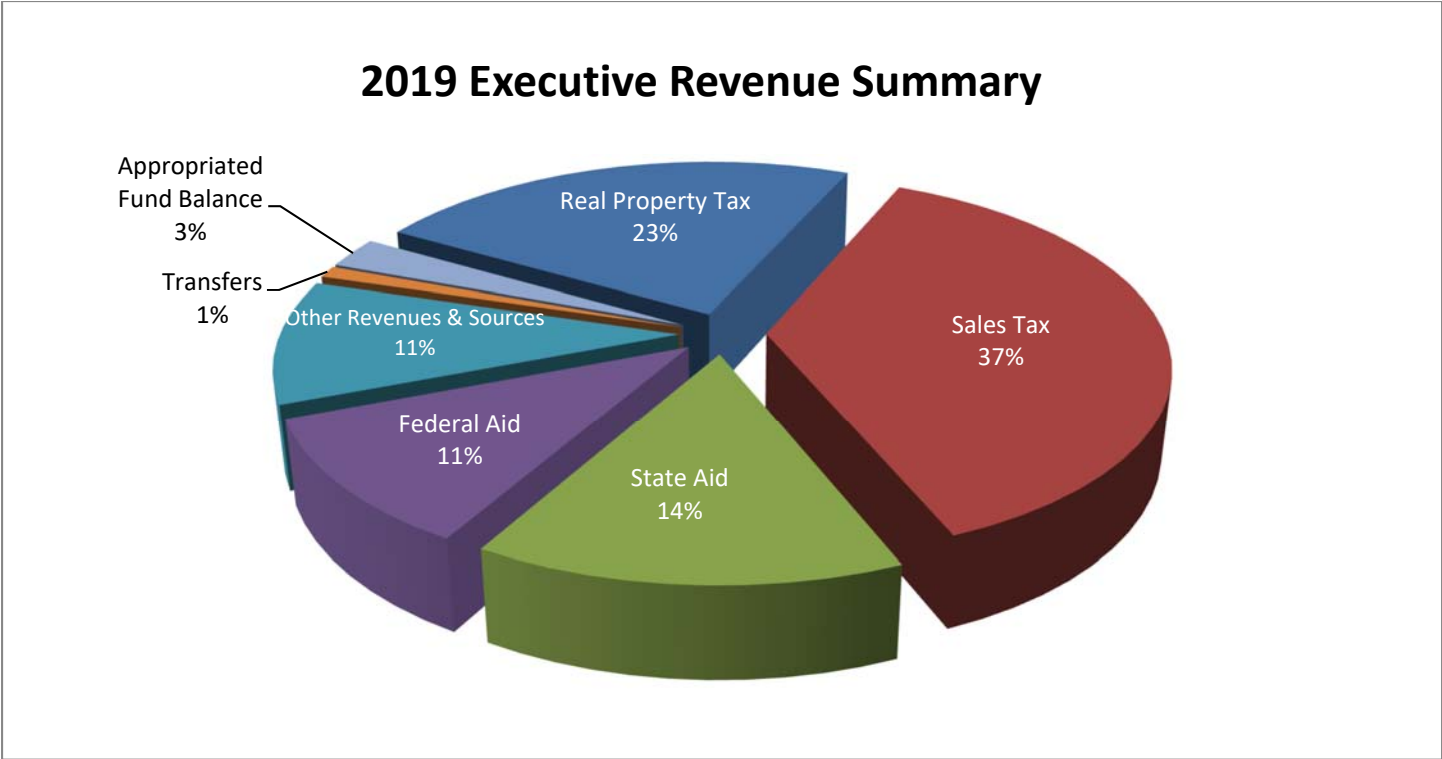


2019 Executive Budget Selected Departments By Type

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

2019 Executive Budget Summary

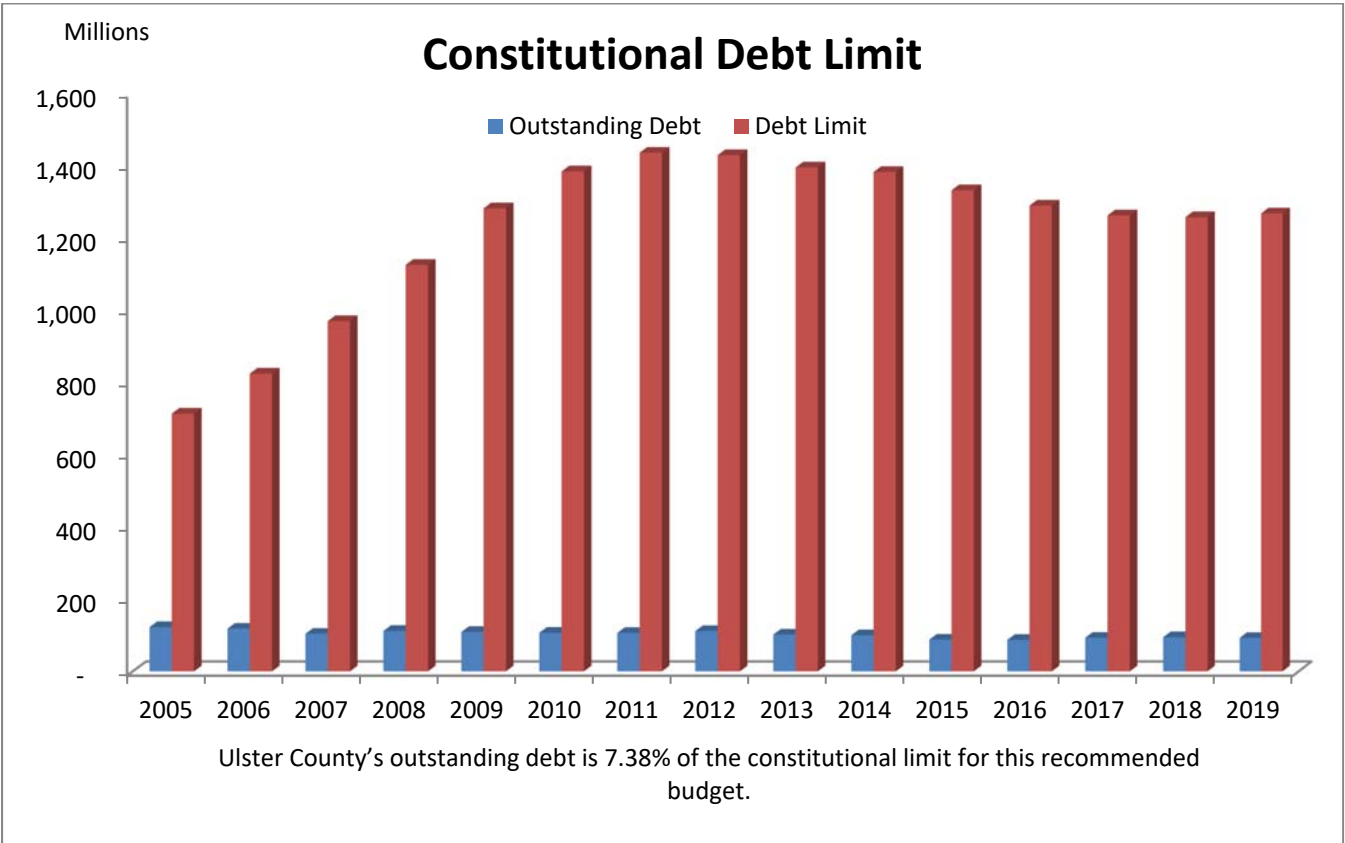
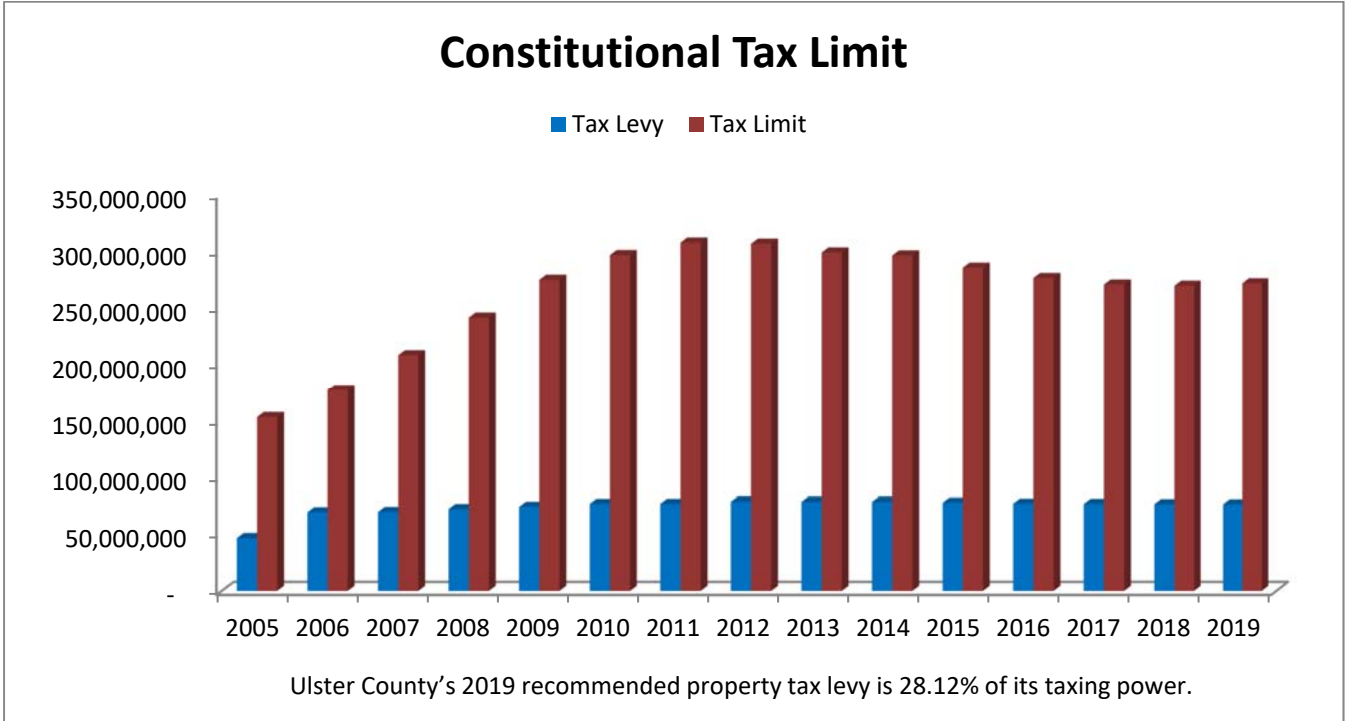
2019 Executive Budget Revenue Summary		
Revenue Summary By Type		
	2019 Executive Budget	Percent of Budget
Real Property Tax	\$76,509,031	23.26%
Sales Tax	\$122,435,116	37.23%
State Aid	\$47,607,118	14.47%
Federal Aid	\$35,680,138	10.85%
Other Revenues & Sources	\$34,601,781	10.52%
Transfers	\$3,283,435	1.00%
Appropriated Fund Balance	\$8,782,711	2.67%
Total	\$328,899,330	100.00%



2019 Executive Budget Summary

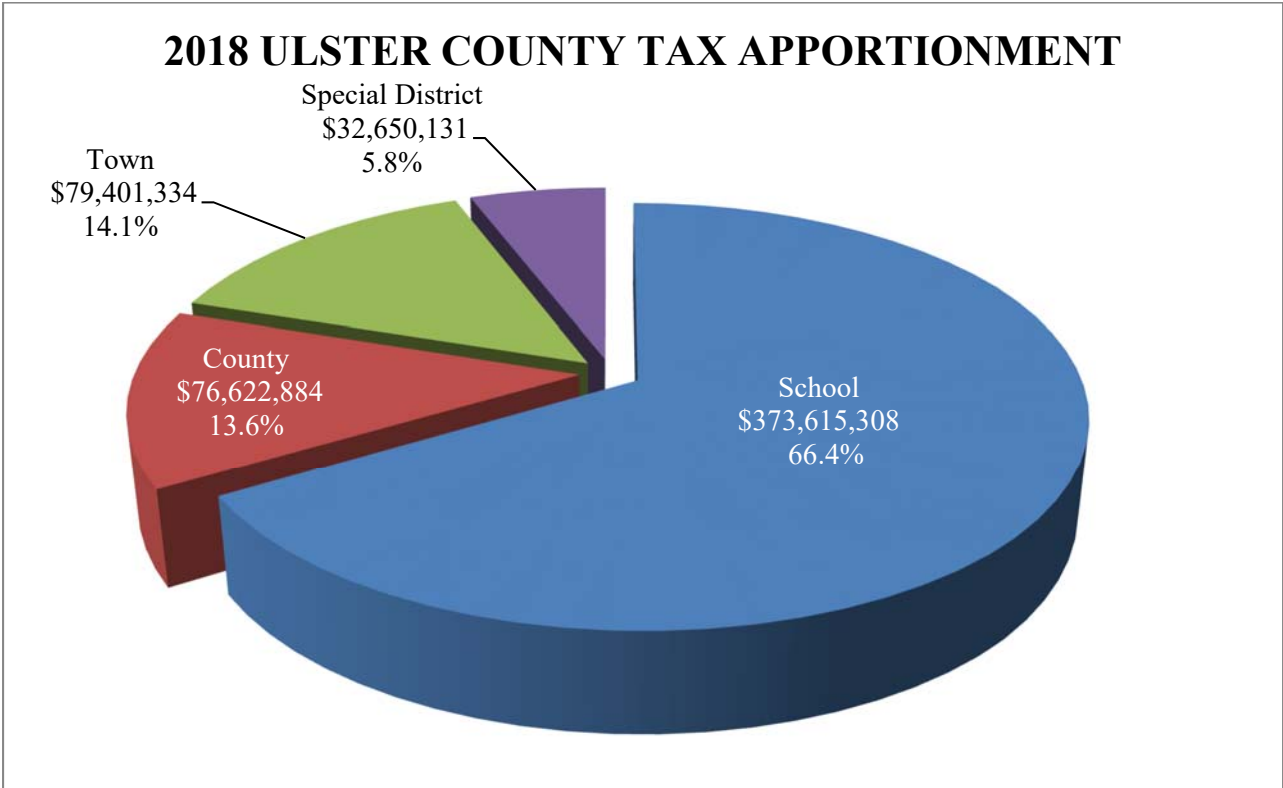
2019 Executive Budget Recommendation Payroll Summary			
	2018 Adopted Budget	2019 Executive Budget	Change
Regular Pay	\$70,807,354	\$74,300,282	\$3,492,928
Part Time Pay	\$4,358,399	\$4,522,810	\$164,411
Overtime	\$2,944,027	\$3,201,790	\$257,763
Separation Pay	\$1,073,500	\$1,360,000	\$286,500
Holiday Pay	\$866,175	\$894,094	\$27,919
Longevity	\$632,036	\$637,441	\$5,405
Differential Pay	\$502,199	\$481,077	(\$21,122)
On Call Pay	\$324,407	\$361,675	\$37,268
207C Pay	\$125,000	\$171,000	\$46,000
Line Up Pay	\$246,487	\$253,882	\$7,395
Stipend Pay	\$82,750	\$82,750	\$0
Total	\$81,962,334	\$86,266,801	\$4,304,467

2019 Executive Budget Summary



2019 Executive Budget Summary

Estimated Operating Fund Balance <i>End of 2018 After Deducting Reserves</i>	
Fund	Estimated Amount
General Fund	\$38,386,324
Special Grant Fund	\$105,573
County Road Fund	\$2,514,582
Road Machinery Fund	\$3,544,337
Debt Service Fund	\$1,479,027
Total	\$46,029,843



Summary By Responsibility Center

Responsibility Center	Fund	Department Title	Appropriations	Est. Revenue	Net County Share
County Executive					
Aging	A	Aging, Programs for the	3,205,863	2,188,139	(1,017,724)
Arson Task Force	A	Arson Task Force	58,107	-	(58,107)
County Attorney	A	County Attorney	1,785,042	130,150	(1,654,892)
County Executive	A	County Executive	1,048,322	-	(1,048,322)
	A	Historian	5,950	-	(5,950)
Emergency Management	A	E911 - Public Safety Communications	3,754,624	1,335,916	(2,418,708)
Employment and Training	B	Employment and Training	915,526	915,526	-
	B	Job Training Services	683,619	683,619	-
	B	Participant Support	6,000	6,000	-
Environment	A	Environmental Control	620,815	208,620	(412,195)
Finance	A	Bond Anticipation Notes	950,000	200,000	(750,000)
	A	Budget	353,002	-	(353,002)
	A	Community College Tuition	3,900,000	75,000	(3,825,000)
	A	Contribution to Community College	6,400,863	-	(6,400,863)
	A	Finance	4,300,111	9,109,000	4,808,889
	A	Real Property	501,657	14,250	(487,407)
	A	Retirement	566,491	566,491	-
	A	Sales Tax	17,477,012	122,435,116	104,958,104
	A	Unified Court Budget Costs	22,500	-	(22,500)
	V	Debt Service Fund	11,145,525	32,500	(11,113,025)
Fire Coordinator	A	Fire Coordinator	192,640	5,172	(187,468)
Human Rights	A	Human Rights Commission	42,119	-	(42,119)
Information Services	A	Information Services	7,298,810	70,400	(7,228,410)
Insurance	A	Disability Insurance	113,983	9,400	(104,583)
	A	Insurance, Unallocated	5,204,546	321,100	(4,883,446)
	S	Self Insurance Fund	10,730,655	10,730,655	-
Mental Health	A	Contracted Narcotics Addiction Cntrl	1,178,762	919,122	(259,640)
	A	Mental Health Administration	1,332,833	662,702	(670,131)
	A	Mental Health Programs	1,808,311	8,000	(1,800,311)
	A	Mental Health Services, Contracted	8,417,561	7,028,042	(1,389,519)
	A	Psychiatric Expend, Criminal	300,000	-	(300,000)
Personnel	A	Hospital & Medical Insurance	2,770,065	1,000,000	(1,770,065)
	A	Other Benefits	2,088,411	-	(2,088,411)
	A	Personnel	1,407,760	46,000	(1,361,760)
	A	Unemployment Insurance	65,000	-	(65,000)
Planning	A	Planning	2,398,576	530,000	(1,868,576)
Probation	A	Probation	7,300,353	2,502,066	(4,798,287)
	A	Rehabilitation Services	190,632	39,250	(151,382)
Public Defender	A	Public Defender	2,944,694	1,170,992	(1,773,702)
Public Health	A	Medical Examiner	844,544	700	(843,844)
	A	Other Education	10,000	10,000	-
	A	Public Health	5,900,016	2,988,236	(2,911,780)
	A	WIC Program	816,072	762,409	(53,663)
Public Works	A	Buildings and Grounds	8,711,628	802,019	(7,909,609)
	A	Central Garage	824,869	353,700	(471,169)
	A	Off-Street Parking	55,129	46,200	(8,929)
	A	Parks	435,587	191,100	(244,487)
	A	Public Works Administration	1,001,167	1,225,000	223,833
	D	Engineering	476,483	-	(476,483)
	D	Highway Administration	3,389,028	-	(3,389,028)
	D	Maintenance of Roads and Bridges	4,642,970	67,600	(4,575,370)
	D	Permanent Improvements	3,692,042	3,692,042	-
	D	Snow Removal	3,174,848	100,000	(3,074,848)
	E	Machinery	3,449,884	63,500	(3,386,384)
	E	Stockpile	295,000	-	(295,000)
	Purchasing	A	Purchasing	1,273,056	160,000
Safety	A	Safety Inspection	430,138	-	(430,138)

Summary By Responsibility Center

Responsibility Center	Fund	Department Title	Appropriations	Est. Revenue	Net County Share
Social Services	A	Child Care	25,895,000	16,765,000	(9,130,000)
	A	Day Care	3,200,000	3,138,530	(61,470)
	A	Emergency Aid for Adults	160,000	80,300	(79,700)
	A	Family Assistance	10,850,000	7,435,357	(3,414,643)
	A	Home Energy Assistance	150,000	127,000	(23,000)
	A	Juvenile Delinquent	415,000	66,850	(348,150)
	A	Medical Assistance	15,000	(520,000)	(535,000)
	A	Medical Assistance - MMIS	34,898,036	800,000	(34,098,036)
	A	Safety Net	7,200,000	2,657,984	(4,542,016)
	A	Services for Recipients	650,000	617,389	(32,611)
A	Social Services Administration	33,787,467	28,239,745	(5,547,722)	
A	State Training School	550,000	-	(550,000)	
Tourism	A	Tourism	1,147,356	90,709	(1,056,647)
UCAT	A	Bus Operations	5,681,347	3,887,719	(1,793,628)
Veterans	A	Veterans Services	933,535	465,080	(468,455)
Weights & Measures	A	Weights & Measures	202,006	92,242	(109,764)
Youth Bureau	A	Youth Programs	469,604	266,192	(203,412)
Total County Executive			279,113,552	237,615,831	(41,497,721)
Legislature					
	A	Conservation	441,500	-	(441,500)
	A	Contingent Account	718,000	-	(718,000)
	A	Elections	1,944,761	330,723	(1,614,038)
	A	Legislative Board	866,134	-	(866,134)
	A	Legislative Board, Clerk of	1,119,806	-	(1,119,806)
	A	Municipal Association Dues	40,428	-	(40,428)
	A	Other Economic Opportunity	-	-	-
	A	Libraries	80,835	-	(80,835)
	A	Other Performing Arts	-	-	-
	A	Other Home & Community Service	75,250	-	(75,250)
Total Legislature			5,286,714	330,723	(4,955,991)
Comptroller					
	A	Comptroller	889,762	-	(889,762)
County Clerk					
	A	County Clerk	4,378,436	2,888,229	(1,490,207)
District Attorney					
	A	District Attorney	4,731,676	664,272	(4,067,404)
Sheriff					
	A	Municipal Court	37,646	35,000	(2,646)
	A	Drug Investigations	692,266	105,408	(586,858)
	A	Jail	22,215,692	1,499,510	(20,716,182)
	A	Sheriff	11,506,063	1,468,615	(10,037,448)
Total Sheriff			34,451,667	3,108,533	(31,343,134)
ALL FUNDS					
Totals			328,851,807	244,607,588	(84,244,219)
Appropriated Fund Balance			-	8,735,188	8,735,188
Real Property Tax			-	76,509,031	76,509,031
Deferred Property Tax			-	(1,000,000)	(1,000,000)
GRAND TOTALS			\$ 328,851,807	\$ 328,851,807	-

STATEMENT OF DEBT

As of September 30, 2018

DEBT OUTSTANDING	ISSUE DATE	MATURITY DATE	INTEREST RATE	PRINCIPAL OUTSTANDING
Serial Bonds: County				
Public Improvements	November-2009	November-2024	3.00%	1,860,000
Public Improvements	November-2010	November-2025	3.10%	1,810,000
Public Improvements	November-2011	November-2022	2.31%	505,000
Public Improvements (Refunding Bond)	June-2012	November-2024	4.29%	12,055,000
Law Enforcement Center (Refunding Bond)	June-2012	November-2029	4.44%	29,635,000
Public Improvements	November-2012	November-2027	2.22%	1,542,700
Public Improvements	November-2013	November-2028	2.53%	2,390,000
Public Improvements	November-2014	November-2027	2.00%	3,045,000
Public Improvements (Refunding Bond)	March-2015	November-2023	3.67%	3,710,889
Public Improvements	November-2015	November-2028	2.09%	4,795,000
Public Improvements	November-2016	November-2026	1.90%	839,500
Public Improvements	November-2016	November-2026	2.27%	10,980,000
Public Improvements	November-2017	November-2028	2.19%	7,861,552
				\$ 81,029,641
Serial Bonds: UTASC				
Tobacco Bonds	September-2016	December-2034	2.00-6.75%	30,575,000
Tobacco Bonds	November-2005	December-2027	6.00-7.85%	3,919,495
				\$ 34,494,495
Total Serial Bonds: County				\$ 115,524,136
Serial Bonds: UCCC				
Public Improvements	November-2012	November-2027	2.22%	1,037,300
Public Improvements (Refunding Bond)	March-2015	November-2023	3.67%	799,111
Public Improvements	November-2016	November-2026	1.90%	160,500
				\$ 1,996,911
Total Serial Bonds: UCCC				\$ 1,996,911
Total Serial Bonds per Long-Term Debt:				\$ 117,521,047

STATEMENT OF DEBT

As of September 30, 2018

DEBT OUTSTANDING	PROJECT #	ISSUE DATE	MATURITY DATE	INTEREST RATE	PRINCIPAL OUTSTANDING
<i>Bond Anticipation Notes:</i>					
Various County Roofs	382,383,384	November-2017	November-2018	2.50%	675,000
HVAC Weatherization Various Cnty Bldgs	392-402	November-2017	November-2018	2.50%	172,000
Reconstruction of Various Roads	410	November-2017	November-2018	2.50%	240,000
New Paltz Pool Repairs	414	November-2017	November-2018	2.50%	1,100,000
Walkill Bridge	439	November-2017	November-2018	2.50%	250,000
AEgis Mobile Software System	449	November-2017	November-2018	2.50%	312,970
Law Enforcement Center HVAC Repairs	454	November-2017	November-2018	2.50%	229,000
DPW Fuel Tank Replacement	462	November-2017	November-2018	2.50%	425,500
Reconstruction of Various Roads	463	November-2017	November-2018	2.50%	425,000
Western Ave Stormwater Project	470	November-2017	November-2018	2.50%	267,495
Various Bridge Replacement Program	467-478	November-2017	November-2018	2.50%	673,000
Reconstruction Various Shoulders	473	November-2017	November-2018	2.50%	195,000
Reconstruction Various Parking Lots	474	November-2017	November-2018	2.50%	300,000
Various Roads Slope Stabilization	475	November-2017	November-2018	2.50%	600,000
BRC Renovations Family Court	494	November-2017	November-2018	2.50%	460,000
Springtown Road Culvert Replacement	496	November-2017	November-2018	2.50%	105,000
Reconstruction of Various Roads	497	November-2017	November-2018	2.50%	425,000
Purchase County Fleet Vehicles	499	November-2017	November-2018	2.50%	675,000
Purchase Highway Equipment	500	November-2017	November-2018	2.50%	3,100,000
<i>Total Bond Anticipation Notes:</i>					\$ 10,629,965
<i>TOTAL DEBT OUTSTANDING:</i> <i>(Includes Tobacco Debt of \$34,494,495)</i>					\$ 128,151,012

DEBT AUTHORIZED AND UNISSUED

As of September 30, 2018

SERIAL BONDS AUTHORIZED/UNISSUED	PROJECT NUMBER	AUTHORIZATION MONTH	AUTHORIZED AMOUNT UNISSUED
Tongore Bridge	261	Feb. 2017	128,630
Zena Box Culvert	330	Mar. 2010	200,000
Rail Trail Connector	334	Mar. 2010, Aug. 2014, Jun. 2018	139,822
South Putt Corners Road	336	Jan. 2011, Nov. 2015, Jun. 2017, Oct. 2017	464,167
ADA Compliance Projects	345-351	Sept. 2017	230,596
Dewitt Mills Road Box Culvert	352	Jun. 2011	200,000
Trudy Resnick Farber Building	362	Apr. 2013	142,000
DPW - Mechanics Shop Roof Repair	364	Apr. 2013	315,600
DPW - Dispatch Building Roof Repair	365	Apr. 2013	259,600
DPW - Tire Shop Roof Repair	366	Apr. 2013	41,200
DPW - Welding Shop Roof Repair	367	Apr. 2013	11,600
HVAC and Generators UCCC	373	Aug. 2012	620,000
Shandaken Garage Roof Repair	382	Apr. 2013	35,600
Accord Sub-Station Roof Repair	383	Apr. 2013	38,400
Sundown Sub-Station Roof Repair	384	Apr. 2013	52,400
Kripplebush Road Box Culvert	387	Apr. 2013	150,000
State Camp Bridge	388	Apr. 2013	300,000
Sundown Bridge	390	Apr. 2013	125,000
Fleet Service Bay Expansion	403	Apr. 2014	550,000
UC Brownfield Opportunity Study	409	May 2014	57,356
New Paltz Pool Repairs	414	Jun. 2014, Jan. 2016	1,188,000
Walkill Bridge #127	439	Feb. 2015, Apr. 2016, May 2017, Dec. 2017	1,921,000
Aegis Mobile - Sheriff's Dept	449	Mar. 2015	312,970
Large Culvert Inspection Program	450	Apr. 2015	200,000
Hudson Valley Rail Trail West	451	Feb. 2017	942,820
Perrine's Bridge Restoration	452	Apr. 2015	350,000
UCLEC Repairs & Data Center HVAC	454	Apr. 2015	255,000
Building Security Improvements	455	May 2015	150,000
UC Law Enforcement Lighting	456	Jun. 2015, Nov. 2015	17,237
Varous County Buildings - HVAC Weatherization	392-402	Aug. 2015	2,500,000
Ashokan Rail Trail Project	459	Jul. 2018	3,368,424
DPW Fuel Tank Replacement	462	Jan. 2016	625,000
Road Materials - Various Roads	463	Jan. 2016	425,000
SUNY Ulster Furniture	465	Jan. 2016	114,893
SUNY Ulster Gym Wall Replacement	466	Jan. 2016	112,807
SUNY Ulster Leach Field Construction	467	Jan. 2016, May 2017	107,904
SUNY Ulster Vanerlyn Pedestrian Bridge Construction	468	Jan. 2016	172,821
SUNY Ulster Water Supply Extension Project	469	Jan. 2016	544,387
Western Ave. Stormwater Project	470	Feb. 2016	450,000
17 Pearl St. Painting	471	Feb. 2016	50,000
Various Shoulders Construction	473	Mar. 2016	250,000
Reconstruction of Various Parking Lots	474	Mar. 2016, May 2017, Aug. 2017	312,076
Slope Analysis & Stabilization	475	Mar. 2016, Apr. 2018	1,172,480
Ort Todd Bridge #86	476	Mar. 2016	130,000
Jesse Wolven Bridge #64	477	Mar. 2016	205,000
Woodland Valley Bridge #133	478	Mar. 2016	338,000
Midtown Linear Park	479	Dec. 2017	160,138
UCCC Roof Replacement Project	480	Feb. 2017	68,965
UCCC Technology Facility Upgrades	481	Jul. 2016	137,188
Countywide Radio System	482	Aug. 2016	420,000
Fire Training Center	483	Aug. 2016	152,000
Poorhouse Memorial	484	Mar. 2017	100,000
UCCC Water Storage Tank Replacement	485	Oct. 2016	300,000
UCCC Window Replacement Project	486	Oct. 2016	668,000
Public Safety Enterprise Software	487	Dec. 2016	3,000,000
Installation of Shoulders - New Paltz/Gardiner	488	Dec. 2016, Apr. 2018, Jul. 2018	783,422
UCCC Dewitt Library Roof Replacement	489	Dec. 2016	249,625
Mass Transit Buses	490	Dec. 2016	9,877
UCCC Facility Master Plan	491	Sept. 2018	175,000
UCCC Door Replacement Plan	493	Sept. 2018	306,000
Business Resource Center	494	Jan. 2017, Oct. 2017	9,246,410
Golden Hill Water Tower	495	Mar. 2017	640,640
Springtown Road Culvert	496	Feb. 2017	120,000
Reconstruction of Various Roads	497	Feb. 2017	425,000
Construction of Various Shoulders	498	Feb. 2017	329,000
County Fleet Vehicles	499	Feb. 2017	840,736
Purchase of Highway Equipment	500	Feb. 2017	3,120,000
New Paltz Road Realignment	501	Mar. 2017	320,000
Public Works Admin. Building Renovations	502	Mar. 2017	148,000
Frost Valley Road	504	Jun. 2017, Jun. 2018	1,880,000
Wolven Bridge	505	Jul. 2017, Apr. 2018, Sept. 2018	284,409
Lucas Turnpike Shoulder Improvements	506	Jul. 2017	38,000
Horsenden Pavement Overlay	507	Jul. 2017, Jun. 2018, Sept. 2018	103,000
Fantinekill Bridge Replacement	508	Jul. 2017, May 2018, Sept. 2018	280,742

DEBT AUTHORIZED AND UNISSUED

As of September 30, 2018

SERIAL BONDS AUTHORIZED/UNISSUED	PROJECT NUMBER	AUTHORIZATION MONTH	AUTHORIZED AMOUNT UNISSUED
Roof Replacement Program	509	Aug. 2017	1,580,000
Rehabilitation of Donahue Bridge	510	May 2018	236,930
Watson Hollow Slope Stabilization	511	Oct. 2017, Jun. 2018	593,976
Probation Building Construction	512	Nov. 2017, May 2018	3,262,200
UCAT Equipment & Facility Upgrades	513	Dec. 2017	599,940
Mass Transit Buses	514	Dec. 2017	1,837,909
Open Space and Recreation Fund	515	Dec. 2017	129,000
Department of Motor Vehicles Bus	516	Dec. 2017	260,000
Purchase of County Fleet Vehicles	517	Feb. 2018	717,000
Purchase of County Highway Equipment	518	Feb. 2018	2,424,000
UCLEC Energy Upgrades	519	Mar. 2018, Sept. 2018	218,500
Highway Safety Program	520	Mar. 2018	400,000
Ashpalt Overlay of Various Roads	521	Mar. 2018	4,685,000
DPW Bridge Program - Port Jackson Bridge	522	Mar. 2018	147,000
DPW Bridge Program - Mundy Bridge	523	Mar. 2018	148,000
UCCC Burroughs Renovations	524	Mar. 2018	548,668
Reconstruction of Various Roads	525	Apr. 2018	425,000
Construction of Various Shoulders	526	May 2018	250,000
UCCC Classroom Renovations	527	Jun. 2018	435,284
TOTAL SERIAL BONDS/BANS			\$ 63,482,349
REVENUE ANTICIPATION NOTES			
Sales and Compensating Use Taxes		Jan. 2018	15,000,000
TOTAL REVENUE ANTICIPATION NOTES			\$ 15,000,000
TAX ANTICIPATION NOTES			
Real Property Taxes (2018)		Jan. 2018	20,000,000
TOTAL TAX ANTICIPATION NOTES			\$ 20,000,000
TOTAL DEBT AUTHORIZED AND UNISSUED:			\$ 98,482,349

Assessor's Report - 2018 - Prior Year File

NYS - Real Property System
County of Ulster

RPS221/V04/L001

S495 Exemption Impact Report
County Summary

Date/Time - 9/11/2018 10:23:58
Total Assessed Value 19,494,455,499
Uniform Percentage

Equalized Total Assessed Value 21,687,424,890

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	130	459,458,686	2.12
12350	PUBLIC AUTHORITY - STATE	RPTL 412	7	11,453,014	0.05
13100	CO - GENERALLY	RPTL 406(1)	75	124,133,726	0.57
13350	CITY - GENERALLY	RPTL 406(1)	158	93,371,390	0.43
13360	AQUEDUCTS OF NYC WATER SUPPLY	RPTL 406(4)	3	7,055,365	0.03
13440	CITY O/S LIMITS - SEWER OR WATER	RPTL 406(3)	7	1,176,503	0.01
13500	TOWN - GENERALLY	RPTL 406(1)	437	102,253,665	0.47
13650	VG - GENERALLY	RPTL 406(1)	85	29,767,770	0.14
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	11	1,016,400	0
13800	SCHOOL DISTRICT	RPTL 408	74	333,940,763	1.54
13850	BOCES	RPTL 408	5	2,343,300	0.01
13870	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	52	25,427,978	0.12
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	2	2,299,745	0.01
14100	USA - GENERALLY	RPTL 400(1)	6	1,120,400	0.01
14110	USA - SPECIFIED USES	STATE L 54	16	6,785,339	0.03
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	27	165,871,773	0.76
18080	MUN HSNG AUTH-FEDERAL/MUN AIDED	PUB HSNG L 52(3)&(5)	1	6,887,000	0.03
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	48	19,868,007	0.09
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	464	465,846,891	2.15
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	241	119,428,485	0.55
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	122	42,949,212	0.2
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	39	52,809,251	0.24
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	174	103,018,082	0.48
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	122	42,428,700	0.2
26050	AGRICULTURAL SOCIETY	RPTL 450	5	1,058,000	0
26100	VETERANS ORGANIZATION	RPTL 452	16	3,987,096	0.02
26250	HISTORICAL SOCIETY	RPTL 444	26	4,022,395	0.02
26300	INTERDENOMINATIONAL CENTER	RPTL 430	2	435,900	0
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	110	44,810,730	0.21
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	144	18,547,493	0.09
28120	NOT-FOR-PROFIT HOUSING CO	RPTL 422	2	1,390,494	0.01
28520	NOT-FOR-PROFIT NURSING HOME CO	RPTL 422	1	145,605	0
28540	NOT-FOR-PROFIT HOUS CO - HOSTELS	RPTL 422	16	7,231,617	0.03
28550	NOT-FOR-PROFIT HOUS CO-SR CITS CTR	RPTL 422	6	23,678,324	0.11
29500	PERFORMING ARTS BUILDING	RPTL 427	2	212,831	0
32252	NYS OWNED REFORESTATION LAND	RPTL 534	5	5,290,751	0.02
32301	NYS LAND TAXABLE FOR SCHOOL ONLY	RPTL 536	20	9,773,186	0.05
33201	TAX SALE - COUNTY OWNED	RPTL 406(5)	24	3,288,945	0.02
38260	MUN HSNG AUTH -NYS AIDED	PUB HSNG L 52(4)&(5)	3	12,248,400	0.06
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	106	202,669	0
41102	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	22	46,597	0
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	1	1,000	0
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	3261	95,806,741	0.44
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	2	81,357	0
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	7	155,380	0
41125	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	5	198,203	0
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2485	120,829,264	0.56
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2	130,625	0
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	4	181,357	0
41135	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	3	168,828	0
41140	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	855	43,573,458	0.2
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	1	75,250	0
41145	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	2	155,135	0
41161	COLD WAR VETERANS (15%)	RPTL 458-b	111	3,275,726	0.02
41162	COLD WAR VETERANS (15%)	RPTL 458-b	389	11,439,171	0.05
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	23	760,641	0

Assessor's Report - 2018 - Prior Year File

NYS - Real Property System
County of Ulster

RPS221/V04/L001

S495 Exemption Impact Report
County Summary

Date/Time - 9/11/2018 10:23:58
Total Assessed Value 19,494,455,499
Uniform Percentage

Equalized Total Assessed Value 21,687,424,890

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41172	COLD WAR VETERANS (DISABLED)	RPTL 458-b	17	457,905	0
41300	PARAPLEGIC VETS	RPTL 458(3)	3	931,140	0
41400	CLERGY	RPTL 460	40	73,456	0
41692	VOLUNTEER FIREFIGHTERS AND AMBULANCE WORKERS IN CERTAIN COUNTIES (SCHOOL DISTRICT ELIGIBLE)	RPTL 466-c,d,e,f,g,h&i	1	3,000	0
41700	AGRICULTURAL BUILDING	RPTL 483	54	5,349,877	0.02
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	1152	120,471,776	0.56
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L 306	163	12,405,054	0.06
41750	AG LAND ELIGIBLE FOR AG ASSMT	AG-MKTS 305(7)	12	424,720	0
41800	PERSONS AGE 65 OR OVER	RPTL 467	1565	121,035,915	0.56
41801	PERSONS AGE 65 OR OVER	RPTL 467	372	26,851,700	0.12
41802	PERSONS AGE 65 OR OVER	RPTL 467	1058	60,694,452	0.28
41805	PERSONS AGE 65 OR OVER	RPTL 467	491	33,037,067	0.15
41822	LIVING QUARTERS FOR PARENTS AND GRANDPARENTS	RPTL 469	13	749,372	0
41900	PHYSICALLY DISABLED	RPTL 459	3	72,313	0
41901	PHYSICALLY DISABLED	RPTL 459	1	37,200	0
41930	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	50	4,393,783	0.02
41931	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	34	2,332,457	0.01
41932	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	77	4,805,003	0.02
41935	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	29	2,913,055	0.01
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	2	4,484	0
42120	TEMPORARY GREENHOUSES	RPTL 483-c	6	374,000	0
42130	FARM OR FOOD PROCESSING LABOR CAMPS OR COMMISSARIES	RPTL 483-d	54	3,835,457	0.02
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	33	1,763,025	0.01
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	8	35,512,599	0.16
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	12	2,239,087	0.01
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	327	38,937,322	0.18
47610	BUSINESS INVESTMENT PROPERTY POST 8/5/97	RPTL 485-b	49	8,761,692	0.04
47611	BUSINESS INVESTMENT PROPERTY POST 8/5/97	RPTL 485-b	16	1,402,130	0.01
47615	BUSINESS INVESTMENT PROPERTY POST 8/5/97	RPTL 485-b	27	13,047,223	0.06
48650	LTD PROF HOUSING CO	P H FI L 33,556,654-a	2	12,543,000	0.06
48660	HOUSING DEVELOPMENT FUND CO	P H FI L 577,654-a	4	23,262,643	0.11
48675	REDEVELOPMENT HOUSING CO	P H FI L 125 & 127	2	1,393,016	0.01
48690	REDEVELOPMENT CO - PHASE OUT	RPTL 423	1	1,384,100	0.01
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	334	4,144,604	0.02
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	5	519,150	0
50001	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	16	9,332,057	0.04
50002	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	8	-	0
50005	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	-	0
51001	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	239	26,003,528	0.12
Total Exemptions Exclusive of System Exemptions:			15979	3,179,558,241	14.66
Total System Exemptions:			270	35,854,735	0.17
Totals:			16249	3,215,412,976	14.83

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

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

GENERAL FUND

Department 1010 Legislative Board
 Division 1001 Legislative Board

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommendation
1300 - Regular Pay	331,499	331,501	335,500	335,500	335,500	335,500
4580 - Conference Expenses	6,778	5,322	8,000	8,000	8,000	8,000
4590 - Travel	10,436	10,484	16,000	16,000	16,000	16,000
8000 - Retirement	58,352	52,602	51,691	51,691	-	53,267
8010 - Social Security/FICA	23,994	23,110	25,666	25,666	-	25,667
8020 - Health Insurance	295,846	313,432	418,273	418,273	-	427,700
Division Total	726,905	736,450	855,130	855,130	359,500	866,134

REVENUES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommendation
3000 - Real Property Taxes	51,619,725	51,419,587	51,664,702	51,664,702	-	50,898,893
3280 - Misc Local Sources	-	-	-	-	-	-
Division Total	51,619,725	51,419,587	51,664,702	51,664,702	-	50,898,893

Department Expense Total	726,905	736,450	855,130	855,130	359,500	866,134
Department Revenue Total	51,619,725	51,419,587	51,664,702	51,664,702	-	50,898,893

DEPARTMENT POSITION SUMMARY

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

GENERAL FUND

Department 1040 Clerk of Legislative Board

Division 1006 Clerk of Legislative Board

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommendation
1300 - Regular Pay	337,836	347,494	364,898	364,898	473,952	372,180
1400 - Part Time Pay	105,027	105,558	92,385	92,385	92,385	94,229
1420 - Contractual Pays	12,000	12,500	10,250	10,250	12,250	12,250
2000 - Office Equipment	1,050	-	3,000	3,000	3,000	3,000
2200 - Computer Equipment	7,056	7,550	8,000	8,000	-	-
4000 - Supplies	5,902	5,175	6,000	6,000	6,000	6,000
4300 - Professional Services	173,221	200,278	315,788	341,235	315,788	315,788
4590 - Travel	-	70	-	300	300	300
4600 - Misc Contractual Expense	12,403	12,054	27,600	27,600	36,000	36,000
8000 - Retirement	73,336	72,862	72,037	72,037	-	76,080
8010 - Social Security/FICA	33,754	33,600	35,766	35,766	-	36,618
8020 - Health Insurance	156,349	150,304	163,672	163,672	-	167,361
Division Total	917,934	947,446	1,099,396	1,125,143	939,675	1,119,806
Department Expense Total	917,934	947,446	1,099,396	1,125,143	939,675	1,119,806

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
CLERK OF THE LEGISLATURE	1	80,982
DEP CLERK TO THE LEGISLATURE	2	122,598
LEGISLATIVE COUNSEL	2	79,592
LEGISLATIVE EMPLOYEE	1	50,719
LEGISLATIVE FISCAL ANALYST	1	62,679
MINORITY COUNSEL	1	14,637
SR LEGISLATIVE EMPLOYEE	1	55,202
Total Benefited Positions	9	466,409

GENERAL FUND

Department 1110 Municipal Court
Division 1016 Court Security

EXPENSES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Dept Request</u>	<u>2019 Executive Recommendation</u>
1400 - Part Time Pay	21,712	19,838	35,020	35,020	34,970	34,970
8010 - Social Security/FICA	2,141	1,661	2,678	2,678	-	2,676
Division Total	23,853	21,499	37,698	37,698	34,970	37,646

REVENUES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Dept Request</u>	<u>2019 Executive Recommendation</u>
3300 - State Aid	24,978	23,041	35,020	35,020	35,000	35,000
Division Total	24,978	23,041	35,020	35,020	35,000	35,000

Department Expense Total	23,853	21,499	37,698	37,698	34,970	37,646
Department Revenue Total	24,978	23,041	35,020	35,020	35,000	35,000

DEPARTMENT POSITION SUMMARY

Total Benefited Positions

-	-
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GENERAL FUND

Department 1162 Unified Court Budget Costs
Division 1026 Justices & Const

EXPENSES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
4300 - Professional Services	20,461	22,545	20,000	30,000	22,500
Division Total	<u>20,461</u>	<u>22,545</u>	<u>20,000</u>	<u>30,000</u>	<u>22,500</u>
Department Expense Total	20,461	22,545	20,000	30,000	22,500

GENERAL FUND

Department 1165 District Attorney

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
ADMINISTRATIVE ASSISTANT	1	50,407
ADMINISTRATIVE ASSISTANT/STENO	1	54,828
ADMINISTRATIVE ASSISTANT/TYP	1	50,407
ASSISTANT DISTRICT ATTORNEY	26	1,734,412
CONF SECRETARY DIST ATTY	1	56,326
DIRECTOR PROJECTS DA	1	62,666
DISTRICT ATTORNEY	1	200,002
DISTRICT ATTORNEY INVESTIGATOR	1	55,395
LEGAL SEC TO THE DISTRICT ATTY	1	51,960
RECEPTIONIST W/TYPING	1	38,531
SR CONSUMER ADVOCATE	1	67,091
SR LEGAL STENO	1	52,961
Total Benefited Positions	<u>37</u>	<u>2,474,986</u>

GENERAL FUND

Department 1170 Public Defender

Division 1046 Public Defender

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
1300 - Regular Pay	683,607	685,414	762,907	762,907	781,206
1400 - Part Time Pay	587,534	570,266	599,496	613,588	611,393
1420 - Contractual Pays	59,200	65,925	65,925	65,925	47,950
4000 - Supplies	3,638	2,507	6,000	6,000	6,000
4300 - Professional Services	41,301	23,296	27,000	27,000	27,000
4580 - Conference Expenses	2,955	2,685	5,850	5,850	7,600
4590 - Travel	3,858	4,289	5,500	5,500	5,500
4600 - Misc Contractual Expense	5,555	35,433	225,161	211,069	8,602
8000 - Retirement	228,008	217,367	228,502	228,502	273,466
8010 - Social Security/FICA	99,497	97,712	109,267	109,267	110,203
8020 - Health Insurance	543,019	488,224	472,832	472,832	557,869
Division Total	<u>2,258,172</u>	<u>2,193,117</u>	<u>2,508,440</u>	<u>2,508,440</u>	<u>2,436,789</u>

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3120 - Departmental Income	143	-	-	-	-
3200 - Intergovernmental Charges	-	-	-	-	-
3300 - State Aid	18,000	10,800	364,400	364,400	542,236
Division Total	<u>18,143</u>	<u>10,800</u>	<u>364,400</u>	<u>364,400</u>	<u>542,236</u>

GENERAL FUND

Department 1170 Public Defender
 Division 1047 Defender Based Advocate

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
1300 - Regular Pay	53,999	54,115	54,755	54,755	57,934
1400 - Part Time Pay	22,252	11,072	22,256	22,256	22,256
4000 - Supplies	196	195	200	200	200
8010 - Social Security/FICA	5,640	4,772	5,891	5,891	6,136
Division Total	82,087	70,153	83,102	83,102	86,526

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3300 - State Aid	18,649	12,718	11,065	11,065	10,998
Division Total	18,649	12,718	11,065	11,065	10,998

Division 1048 Hurrell-Harring

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
1300 - Regular Pay	-	-	-	-	234,299
1400 - Part Time Pay	-	-	-	-	50,022
1420 - Contractual Pays	-	-	-	-	26,000
2200 - Computer Equipment	-	-	-	-	47,317
4600 - Misc Contractual Exp	-	-	-	-	40,000
8010 - Social Security/FICA	-	-	-	-	23,741
Division Total	-	-	-	-	421,379

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3300 - State Aid	-	-	-	-	617,758
Division Total	-	-	-	-	617,758

GENERAL FUND

Department 1170 Public Defender

Department Expense Total	2,340,259	2,263,270	2,591,542	2,591,542	2,944,694
Department Revenue Total	36,792	23,518	375,465	375,465	1,170,992

DEPARTMENT POSITION SUMMARY

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

GENERAL FUND

Department 1185 Medical Examiner
 Division 1061 Medical Examiner

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
1300 - Regular Pay	1,897	60,028	66,558	66,558	67,891
1400 - Part Time Pay	83,684	164,442	205,496	205,496	172,466
1420 - Contractual Pays	-	-	1,696	1,696	3,285
4000 - Supplies	1,090	321	1,450	1,450	750
4300 - Professional Services	282,106	361,069	501,700	599,730	464,675
4580 - Conference Expenses	-	-	1,500	1,500	1,500
4590 - Travel	-	-	250	250	250
4600 - Misc Contractual Expense	55,214	21,150	24,175	24,175	24,735
4670 - Communication Expenses	1,464	2,134	2,300	2,300	2,300
8000 - Retirement	12,675	35,023	10,516	10,516	32,265
8010 - Social Security/FICA	6,370	16,841	20,942	20,942	18,640
8020 - Health Insurance	47,294	83,507	54,557	54,557	55,787
Division Total	491,794	744,514	891,140	989,170	844,544

REVENUES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
3120 - Departmental Income	615	678	700	700	700
Division Total	615	678	700	700	700

Department Expense Total	491,794	744,514	891,140	989,170	844,544
Department Revenue Total	615	678	700	700	700

DEPARTMENT POSITION SUMMARY

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

GENERAL FUND

Department 1230 Municipal Executive
 Division 1072 County Executive

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
1300 - Regular Pay	694,707	692,765	705,989	705,989	717,445
1420 - Contractual Pays	23,000	26,000	26,000	26,000	18,500
4000 - Supplies	2,419	414	2,500	2,500	2,500
4580 - Conference Expenses	130	213	1,000	1,000	1,000
4590 - Travel	5	-	500	500	500
4600 - Misc Contractual Expense	5,209	7,160	8,000	8,000	8,000
8000 - Retirement	116,177	112,794	112,779	112,779	113,907
8010 - Social Security/FICA	51,758	53,040	55,997	55,997	56,301
8020 - Health Insurance	170,443	163,311	127,300	127,300	130,169
 Division Total	 <u>1,063,848</u>	 <u>1,055,697</u>	 <u>1,040,065</u>	 <u>1,040,065</u>	 <u>1,048,322</u>

Department Expense Total	1,063,848	1,055,697	1,040,065	1,040,065	1,048,322
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DEPARTMENT POSITION SUMMARY

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

GENERAL FUND

Department 1310 Commissioner of Finance

Division 1076 Commissioner of Finance

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
1300 - Regular Pay	1,445,145	1,458,952	1,468,502	1,467,952	1,436,184
1400 - Part Time Pay	29,979	34,809	46,266	46,266	47,260
1410 - Overtime Pay	41	846	700	1,250	750
1420 - Contractual Pays	24,750	24,154	26,750	26,750	24,000
4000 - Supplies	20,759	16,407	22,000	22,000	21,000
4200 - Building Maint & Repair	-	-	300	300	250
4300 - Professional Services	304,260	265,584	314,250	283,150	332,500
4580 - Conference Expenses	7,102	10,668	12,150	11,650	12,150
4590 - Travel	970	1,653	1,250	1,750	1,700
4600 - Misc Contractual Expense	13,128	22,471	20,720	20,720	21,970
8000 - Retirement	297,638	287,957	281,582	281,582	283,126
8010 - Social Security/FICA	110,821	112,482	117,980	117,980	115,378
8020 - Health Insurance	552,982	501,596	527,389	527,389	520,678
Division Total	2,807,572	2,737,579	2,839,839	2,808,739	2,816,946

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3010 - Real Property Tax Items	6,048,264	5,282,724	5,700,000	5,700,000	5,440,000
3100 - Non-Property Tax Items	1,488,302	1,615,869	1,500,000	1,500,000	1,750,000
3120 - Departmental Income	680,014	577,545	655,000	655,000	630,000
3240 - Use of Money & Property	201,380	311,227	376,000	376,000	590,000
3270 - Sale of Property	1,000,000	-	-	-	-
3280 - Misc Local Sources	129,247	77,562	55,000	55,000	57,500
3300 - State Aid	918,688	-	1,500,000	1,500,000	625,000
Division Total	10,465,895	7,864,927	9,786,000	9,786,000	9,092,500

GENERAL FUND

Department 1310 Commissioner of Finance

Division 1077 Assigned Counsel

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 Adopted <u>Budget</u>	2018 Amended <u>Budget</u>	2019 Executive Recommendation
1300 - Regular Pay	32,848	23,085	31,513	31,513	34,776
4300 - Professional Services	940,299	1,166,849	1,026,000	1,026,000	1,054,000
8010 - Social Security/FICA	2,147	1,741	2,411	2,411	2,661
 Division Total	<hr/> <hr/> 975,295	<hr/> <hr/> 1,191,674	<hr/> <hr/> 1,059,924	<hr/> <hr/> 1,059,924	<hr/> <hr/> 1,091,437

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 Adopted <u>Budget</u>	2018 Amended <u>Budget</u>	2019 Executive Recommendation
3280 - Misc Local Sources	-	-	-	-	-
3300 - State Aid	15,813	11,802	17,500	17,500	16,500
 Division Total	<hr/> <hr/> 15,813	<hr/> <hr/> 11,802	<hr/> <hr/> 17,500	<hr/> <hr/> 17,500	<hr/> <hr/> 16,500

Division 1078 ACE

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 Adopted <u>Budget</u>	2018 Amended <u>Budget</u>	2019 Executive Recommendation
1300 - Regular Pay	295,918	296,121	303,079	303,079	312,310
1400 - Part Time Pay	15,761	14,829	16,266	16,266	18,138
4300 - Professional Services	14,400	16,900	15,000	36,100	36,000
8010 - Social Security/FICA	23,276	23,153	24,430	24,430	25,280
 Division Total	<hr/> <hr/> 349,355	<hr/> <hr/> 351,003	<hr/> <hr/> 358,775	<hr/> <hr/> 379,875	<hr/> <hr/> 391,728

Department Expense Total 4,132,222 4,280,256 4,258,538 4,248,538 4,300,111

Department Revenue Total 10,481,708 7,876,729 9,803,500 9,803,500 9,109,000

GENERAL FUND

Department 1310 Commissioner of Finance

DEPARTMENT POSITION SUMMARY

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

GENERAL FUND

Department 1315 Comptroller
 Division 1082 Comptroller

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommendation
1300 - Regular Pay	576,033	513,227	518,167	518,167	589,579	576,346
1420 - Contractual Pays	-	2,500	3,000	3,001	3,000	1,500
2000 - Office Equipment	916	-	-	-	-	-
2200 - Computer Equipment	1,351	1,386	1,500	1,500	-	-
4000 - Supplies	1,515	2,598	3,000	3,000	3,500	3,500
4300 - Professional Services	-	-	5,000	5,000	5,000	5,000
4580 - Conference Expenses	5,011	4,020	6,375	6,375	6,350	6,350
4590 - Travel	908	686	1,000	1,000	1,000	1,000
4600 - Misc Contractual Expense	5,072	4,552	11,095	11,095	11,590	11,590
8000 - Retirement	92,867	79,781	80,297	80,297	-	91,505
8010 - Social Security/FICA	43,013	38,213	39,869	39,868	-	44,206
8020 - Health Insurance	102,202	94,882	127,300	127,300	-	148,765
Division Total	828,888	741,845	796,603	796,603	620,019	889,762

Department Expense Total	828,888	741,845	796,603	796,603	620,019	889,762
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DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
ADMIN ASSISTANT	1	37,106
AUDITOR	2	133,501
COMPTROLLER (COUNTY)	1	101,709
DEPUTY COMPTROLLER	1	82,802
DIR OF INTERNAL AUDIT & CNTRL	1	67,553
SENIOR AUDITOR	2	153,675
	<u>8</u>	<u>576,346</u>

GENERAL FUND

Department 1340 Budget

Division 1095 Budget

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
1300 - Regular Pay	221,892	210,903	226,675	226,675	231,207
1420 - Contractual Pays	5,750	6,500	6,500	6,500	8,000
4000 - Supplies	1,044	449	2,000	2,000	1,750
4580 - Conference Expenses	15	94	500	500	500
4590 - Travel	-	-	250	250	500
4600 - Misc Contractual Expense	-	-	300	300	250
8000 - Retirement	36,862	33,941	35,926	35,926	36,708
8010 - Social Security/FICA	17,021	16,115	17,838	17,838	18,300
8020 - Health Insurance	39,939	62,713	54,557	54,557	55,787
 Division Total	 <u>322,524</u>	 <u>330,714</u>	 <u>344,546</u>	 <u>344,546</u>	 <u>353,002</u>

Department Expense Total	322,524	330,714	344,546	344,546	353,002
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DEPARTMENT POSITION SUMMARY

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

GENERAL FUND

Department 1345 Purchasing
Division 1101 Purchasing

EXPENSES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
1300 - Regular Pay	463,932	489,187	498,997	498,997	555,272
1400 - Part Time Pay	-	-	-	-	10,000
1410 - Overtime Pay	-	36	-	-	-
1420 - Contractual Pays	4,500	4,500	5,000	5,005	4,077
2000 - Office Equipment	-	241	-	-	-
4000 - Supplies	6,069	5,355	11,750	11,750	12,000
4300 - Professional Services	8,004	7,520	5,000	5,000	5,000
4570 - Leases/Rental	13,378	9,949	13,380	13,380	38,580
4580 - Conference Expenses	146	100	3,000	3,000	3,000
4600 - Misc Contractual Expense	384,290	293,561	353,140	353,140	327,455
8000 - Retirement	72,666	76,445	77,652	77,652	88,159
8010 - Social Security/FICA	33,361	35,474	38,556	38,551	43,556
8020 - Health Insurance	153,980	160,127	181,859	181,859	185,957
Division Total	1,140,327	1,082,495	1,188,334	1,188,334	1,273,056

REVENUES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
3120 - Departmental Income	38,348	35,359	40,000	40,000	40,000
3260 - Fines & Forfeitures	50	100	-	-	-
3280 - Misc Local Sources	108	-	-	-	-
3600 - Intra-fund Revenues	117,386	124,930	120,000	120,000	120,000
Division Total	155,892	160,389	160,000	160,000	160,000

Department Expense Total	1,140,327	1,082,495	1,188,334	1,188,334	1,273,056
Department Revenue Total	155,892	160,389	160,000	160,000	160,000

GENERAL FUND

Department 1345 Purchasing
Division 1101 Purchasing

DEPARTMENT POSITION SUMMARY

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

GENERAL FUND

Department 1355 Assessment
Division 1116 Real Property

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
1300 - Regular Pay	305,326	261,225	305,491	305,491	306,834
1420 - Contractual Pays	4,500	4,500	-	425	3,879
4000 - Supplies	955	1,375	2,750	2,750	2,500
4300 - Professional Services	10,250	-	23,500	23,000	18,500
4580 - Conference Expenses	350	133	2,250	2,250	2,900
4590 - Travel	492	364	750	750	750
4600 - Misc Contractual Expense	255	285	480	980	830
8000 - Retirement	49,997	41,590	47,068	47,068	48,715
8010 - Social Security/FICA	22,809	19,230	23,370	22,945	23,771
8020 - Health Insurance	82,578	63,418	90,928	90,928	92,978
Division Total	477,512	392,120	496,587	496,587	501,657

REVENUES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
3270 - Sale of Property	5,719	6,968	5,500	5,500	5,750
3300 - State Aid	547	558	-	-	-
3600 - Intra-fund Revenues	-	-	8,500	8,500	8,500
Division Total	6,266	7,526	14,000	14,000	14,250

Department Expense Total	477,512	392,120	496,587	496,587	501,657
Department Revenue Total	6,266	7,526	14,000	14,000	14,250

DEPARTMENT POSITION SUMMARY

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

GENERAL FUND

Department 1410 County Clerk
Division 1131 Admin

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommendation
1300 - Regular Pay	378,989	396,102	375,010	375,010	396,639	396,694
1400 - Part Time Pay	28,958	33,370	35,000	62,800	35,000	35,000
1420 - Contractual Pays	4,500	4,500	4,500	4,505	4,500	4,500
4000 - Supplies	3,502	3,538	4,000	3,500	4,000	4,000
4300 - Professional Services	8,925	6,048	9,000	9,000	-	-
4510 - Insurance	100	100	100	100	100	100
4580 - Conference Expenses	50	56	500	500	500	500
4590 - Travel	41	138	500	1,000	750	750
4600 - Misc Contractual Expense	400	423	8,050	8,050	8,050	8,050
8000 - Retirement	384,191	373,015	354,985	354,985	-	382,715
8010 - Social Security/FICA	30,852	32,402	31,710	31,705	-	33,370
8020 - Health Insurance	842,877	783,412	927,477	927,477	-	948,378
Division Total	<u>1,683,385</u>	<u>1,633,104</u>	<u>1,750,832</u>	<u>1,778,632</u>	<u>449,539</u>	<u>1,814,057</u>

REVENUES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommendation
3240 - Use of Money & Property	-	3,190	-	-	5,000	5,000
Division Total	<u>-</u>	<u>3,190</u>	<u>-</u>	<u>-</u>	<u>5,000</u>	<u>5,000</u>

GENERAL FUND

Department 1410 County Clerk
Division 1132 Recording

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Dept Request</u>	2019 <u>Executive Recommendation</u>
1300 - Regular Pay	723,929	712,467	696,754	696,754	738,451	738,544
1400 - Part Time Pay	21,462	27,169	26,878	26,878	42,435	42,435
1410 - Overtime Pay	-	68	-	-	-	-
1420 - Contractual Pays	10,000	10,000	10,000	10,000	11,000	11,000
2200 - Computer Equipment	-	2,695	-	-	-	-
4000 - Supplies	32,925	16,615	43,000	58,746	46,000	46,000
4580 - Conference Expenses	-	-	500	500	500	500
4590 - Travel	-	-	100	100	100	100
4600 - Misc Contractual Expense	15,283	16,279	16,000	16,000	17,500	17,500
4690 - Maintenance	5,367	2,686	7,000	8,500	6,000	6,000
8010 - Social Security/FICA	55,360	54,522	56,123	56,123	-	60,587
Division Total	<u>864,326</u>	<u>842,502</u>	<u>856,355</u>	<u>873,601</u>	<u>861,986</u>	<u>922,666</u>

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Dept Request</u>	2019 <u>Executive Recommendation</u>
3120 - Departmental Income	1,759,676	1,794,492	1,750,000	1,750,000	1,800,000	1,800,000
3260 - Fines & Forfeitures	2,400	5,000	10,000	10,000	10,000	10,000
Division Total	<u>1,762,076</u>	<u>1,799,492</u>	<u>1,760,000</u>	<u>1,760,000</u>	<u>1,810,000</u>	<u>1,810,000</u>

GENERAL FUND

Department 1410 County Clerk
Division 1133 Motor Vehicle

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommendation
1300 - Regular Pay	629,853	637,719	680,056	680,056	721,515	721,570
1400 - Part Time Pay	80,769	74,617	93,051	91,751	101,443	101,443
1410 - Overtime Pay	36	-	-	-	-	-
1420 - Contractual Pays	4,500	5,500	5,500	5,500	5,500	5,500
2000 - Office Equipment	843	-	3,000	3,000	-	-
4000 - Supplies	2,864	3,705	5,250	5,250	7,000	7,000
4200 - Building Maint & Repair	150	384	3,500	3,500	4,800	4,800
4580 - Conference Expenses	-	-	100	100	100	100
4590 - Travel	-	-	100	100	100	100
4600 - Misc Contractual Expense	550	809	1,000	1,000	1,000	1,000
4690 - Maintenance	9,538	6,699	16,900	16,900	4,400	4,400
8010 - Social Security/FICA	53,273	53,234	59,563	59,563	-	63,382
Division Total	<u>782,377</u>	<u>782,668</u>	<u>868,020</u>	<u>866,720</u>	<u>845,858</u>	<u>909,295</u>

REVENUES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommendation
3120 - Departmental Income	862,967	978,878	946,000	946,000	1,020,000	1,020,000
Division Total	<u>862,967</u>	<u>978,878</u>	<u>946,000</u>	<u>946,000</u>	<u>1,020,000</u>	<u>1,020,000</u>

GENERAL FUND

Department 1410 County Clerk
Division 1134 Records Mgt

EXPENSES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Dept Request</u>	<u>2019 Executive Recommendation</u>
1300 - Regular Pay	456,946	479,600	523,203	523,203	553,617	553,727
1400 - Part Time Pay	27,117	24,013	26,878	26,878	42,435	42,435
1420 - Contractual Pays	9,000	9,000	9,000	9,000	10,000	10,000
2000 - Office Equipment	2,458	1,290	-	-	-	-
4000 - Supplies	29,766	28,521	30,500	30,500	32,500	32,500
4200 - Building Maint & Repair	5,603	6,542	8,000	8,000	8,000	8,000
4300 - Professional Services	17,485	-	26,000	23,859	1,584	1,584
4580 - Conference Expenses	-	10	200	200	200	200
4590 - Travel	-	58	100	100	100	100
4690 - Maintenance	26,709	31,466	37,500	37,500	37,500	37,500
8010 - Social Security/FICA	36,493	37,878	42,770	42,770	-	46,372
Division Total	611,578	618,378	704,151	702,010	685,936	732,418

REVENUES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Dept Request</u>	<u>2019 Executive Recommendation</u>
3120 - Departmental Income	822	807	825	825	800	800
3200 - Intergovernmental Charges	21,174	20,318	21,000	21,000	21,000	21,000
3300 - State Aid	11,661	-	-	23,859	-	11,929
3600 - Intra-fund Revenues	17,626	18,443	17,730	17,730	19,500	19,500
Division Total	51,283	39,568	39,555	63,414	41,300	53,229

Department Expense Total	3,941,666	3,876,652	4,179,358	4,220,963	2,843,319	4,378,436
Department Revenue Total	2,676,326	2,821,128	2,745,555	2,769,414	2,876,300	2,888,229

GENERAL FUND

Department 1410 County Clerk

DEPARTMENT POSITION SUMMARY

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

GENERAL FUND

Department 1420 Law
Division 1146 County Attorney

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
1300 - Regular Pay	744,942	745,243	830,967	830,967	930,769
1400 - Part Time Pay	44,417	42,170	63,584	63,584	64,188
1420 - Contractual Pays	30,429	22,615	24,365	24,365	26,071
2000 - Office Equipment	281	-	3,000	3,000	-
4000 - Supplies	3,505	4,085	5,000	5,000	5,000
4300 - Professional Services	136,228	199,843	238,000	235,500	251,500
4580 - Conference Expenses	1,722	1,105	500	3,500	3,250
4590 - Travel	-	112	1,000	500	500
4600 - Misc Contractual Expense	3,378	3,074	54,230	54,230	4,230
4690 - Maintenance	-	-	500	500	500
8000 - Retirement	134,361	125,506	141,579	141,579	155,586
8010 - Social Security/FICA	61,039	60,381	70,297	70,297	78,109
8020 - Health Insurance	219,803	170,235	254,601	254,601	260,339
Division Total	1,380,105	1,374,368	1,687,623	1,687,623	1,780,042

REVENUES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
3120 - Departmental Income	86,655	1,577	-	-	-
3280 - Misc Local Sources	29	-	-	-	-
3300 - State Aid	-	-	-	-	130,150
Division Total	86,684	1,577	-	-	130,150

GENERAL FUND

Department 1420 Law
Division 1149 Board of Ethics

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
4300 - Professional Services	-	-	5,000	5,000	5,000
Division Total	-	-	5,000	5,000	5,000

Division 1150 GHHC Transition

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
4600 - Misc Contractual Expense	2,100	2,100	-	-	-
Division Total	2,100	2,100	-	-	-

Department Expense Total	1,382,205	1,376,468	1,692,623	1,692,623	1,785,042
Department Revenue Total	86,684	1,577	-	-	130,150

DEPARTMENT POSITION SUMMARY

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

GENERAL FUND

Department 1430 Personnel

Division 1156 Personnel

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
1300 - Regular Pay	729,904	722,763	739,538	739,538	744,780
1400 - Part Time Pay	9,308	11,546	22,936	22,936	25,000
1410 - Overtime Pay	2,944	483	2,800	2,800	2,809
1420 - Contractual Pays	13,000	14,500	14,500	15,750	15,500
2000 - Office Equipment	-	106	-	-	-
4000 - Supplies	3,097	3,840	4,600	5,095	5,100
4300 - Professional Services	138,549	139,407	178,612	178,612	171,992
4580 - Conference Expenses	289	1,176	1,800	1,800	1,800
4590 - Travel	35	30	500	500	500
4600 - Misc Contractual Expense	30,978	10,186	32,795	32,795	38,395
8000 - Retirement	121,385	117,077	114,752	114,752	118,247
8010 - Social Security/FICA	55,504	54,534	59,653	58,403	60,290
8020 - Health Insurance	219,221	229,535	218,230	218,230	223,147
Division Total	1,324,216	1,305,184	1,390,716	1,391,211	1,407,560

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3120 - Departmental Income	54,105	16,643	17,200	17,200	46,000
3280 - Misc Local Sources	3	-	-	-	-
Division Total	54,108	16,643	17,200	17,200	46,000

Division 1157 Labor Mangement Council

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
4300 - Professional Services	-	-	200	200	200
Division Total	-	-	200	200	200

Department Expense Total **1,324,216** **1,305,184** **1,390,916** **1,391,411** **1,407,760**

Department Revenue Total **54,108** **16,643** **17,200** **17,200** **46,000**

GENERAL FUND

Department 1430 Personnel

DEPARTMENT POSITION SUMMARY

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

GENERAL FUND

Department 1450 Elections

Division 1176 Elections

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommendation
1300 - Regular Pay	580,619	654,228	685,596	685,596	685,596	699,536
1400 - Part Time Pay	-	186,431	275,000	275,000	250,000	225,000
1420 - Contractual Pays	44,500	52,500	49,000	49,000	44,750	44,750
2200 - Computer Equipment	893	-	-	-	-	-
4000 - Supplies	11,398	17,084	33,000	41,698	24,000	24,000
4300 - Professional Services	6,438	34,685	57,500	57,500	38,000	38,000
4570 - Leases/Rental	-	8,485	12,765	12,765	12,000	12,000
4580 - Conference Expenses	1,540	2,500	4,500	4,500	4,500	4,500
4590 - Travel	23,277	14,149	19,000	19,000	18,000	18,000
4600 - Misc Contractual Expense	117,775	91,568	481,009	481,009	495,532	470,363
4690 - Maintenance	-	-	3,750	3,750	250	250
8000 - Retirement	101,482	119,283	113,181	113,181	-	111,064
8010 - Social Security/FICA	47,515	52,424	77,234	77,234	-	74,151
8020 - Health Insurance	198,491	166,575	218,230	218,230	-	223,147
Division Total	1,133,928	1,399,914	2,029,765	2,038,463	1,572,628	1,944,761

REVENUES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommendation
3120 - Departmental Income	806	2,015	-	-	-	-
3200 - Intergovernmental Charges	-	-	18,000	18,000	-	-
3280 - Misc Local Sources	-	1,708	1,000	1,000	1,500	1,500
3300 - State Aid	-	-	340,369	340,369	329,223	329,223
3400 - Federal Aid	-	(16,884)	-	-	-	-
Division Total	806	(13,161)	359,369	359,369	330,723	330,723

GENERAL FUND

Department 1450 Elections
Division 1177 HAVA

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommendation
1300 - Regular Pay	91,388	-	-	-	-	-
1400 - Part Time Pay	343,660	-	-	-	-	-
1420 - Contractual Pays	3,000	-	-	-	-	-
4000 - Supplies	17,790	-	-	-	-	-
4300 - Professional Services	62,348	-	-	-	-	-
4570 - Leases/Rental	17,198	-	-	-	-	-
4590 - Travel	-	-	-	-	-	-
4600 - Misc Contractual Expense	42,204	-	-	-	-	-
8000 - Retirement	51,147	-	-	-	-	-
8010 - Social Security/FICA	8,564	-	-	-	-	-
Division Total	637,298	-	-	-	-	-

REVENUES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommendation
3200 - Intergovernmental Charges	250,177	17,334	-	-	-	-
Division Total	250,177	17,334	-	-	-	-

Department Expense Total	1,771,226	1,399,914	2,029,765	2,038,463	1,572,628	1,944,761
Department Revenue Total	250,983	4,173	359,369	359,369	330,723	330,723

DEPARTMENT POSITION SUMMARY

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

GENERAL FUND

Department 1490 Public Works Administration

Division 1181 Public Works Administration

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
1300 - Regular Pay	567,071	560,292	568,991	568,991	627,508
1410 - Overtime Pay	425	107	4,000	4,000	2,500
1420 - Contractual Pays	7,750	9,250	9,500	9,500	7,275
4000 - Supplies	7,824	12,493	10,000	10,000	10,000
4600 - Misc Contractual Expense	-	-	60	60	-
4690 - Maintenance	208	-	250	250	250
8000 - Retirement	93,527	88,049	89,388	89,388	99,628
8010 - Social Security/FICA	42,538	42,008	44,560	44,560	48,753
8020 - Health Insurance	116,532	145,127	181,859	181,859	204,553
8060 - Employee Payments	300	300	350	350	700
Division Total	836,175	857,626	908,958	908,958	1,001,167

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3100 - Non-Property Tax Items	1,137,064	1,180,432	1,225,000	1,225,000	1,225,000
3270 - Sale of Property	5	-	-	-	-
Division Total	1,137,069	1,180,432	1,225,000	1,225,000	1,225,000

Department Expense Total	836,175	857,626	908,958	908,958	1,001,167
Department Revenue Total	1,137,069	1,180,432	1,225,000	1,225,000	1,225,000

DEPARTMENT POSITION SUMMARY

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

GENERAL FUND

Department 1620 Buildings
Division 1191 Bldgs & Grounds Administration

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
1300 - Regular Pay	2,407,083	2,427,127	2,526,142	2,499,942	2,642,847
1400 - Part Time Pay	33,089	40,624	46,000	46,000	56,000
1410 - Overtime Pay	48,337	78,752	60,000	75,000	62,500
1420 - Contractual Pays	6,203	8,895	6,200	6,200	5,000
2200 - Computer Equipment	5,418	1,574	1,500	1,500	-
2300 - Other Equipment	14,869	71,064	33,500	33,500	45,000
4000 - Supplies	62,737	80,897	74,750	104,910	110,500
4200 - Building Maint & Repair	18,128	65,416	78,350	47,935	83,350
4300 - Professional Services	30,600	61,512	178,000	167,500	123,000
4570 - Leases/Rental	201	8,824	1,000	17,500	3,500
4580 - Conference Expenses	-	-	-	165	200
4590 - Travel	88	-	100	100	100
4600 - Misc Contractual Expense	134,414	10,550	6,050	8,050	6,050
4670 - Communication Expenses	6,156	15,876	16,212	16,212	15,876
4690 - Maintenance	-	316	2,500	2,500	2,500
8000 - Retirement	401,116	391,203	398,582	398,582	419,599
8010 - Social Security/FICA	184,727	188,251	201,834	201,834	211,627
8020 - Health Insurance	916,261	807,802	1,000,221	1,000,221	1,041,357
8060 - Employee Payments	14,274	14,076	14,675	15,875	16,825
Division Total	<u>4,283,699</u>	<u>4,272,760</u>	<u>4,645,616</u>	<u>4,643,526</u>	<u>4,845,831</u>

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3120 - Departmental Income	51	511	250	250	250
3270 - Sale of Property	344	5,473	500	500	500
3280 - Misc Local Sources	1,979	-	-	-	1,000
Division Total	<u>2,374</u>	<u>5,984</u>	<u>750</u>	<u>750</u>	<u>1,750</u>

GENERAL FUND

Department 1620 Buildings
Division 1192 DPW Quarry & Sub-Stations

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
2300 - Other Equipment	28,189	36,266	39,100	43,334	25,000
4000 - Supplies	8,213	5,797	8,250	8,250	8,500
4200 - Building Maint & Repair	164,111	208,889	244,330	235,701	263,000
4300 - Professional Services	8,145	550	5,000	5,000	5,000
4570 - Leases/Rental	2,091	2,677	2,700	2,700	2,700
4670 - Communication Expenses	834	121	-	600	780
Division Total	211,583	254,300	299,380	295,585	304,980

Division 1193 Bldgs 74 John St. - Persen House

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
4000 - Supplies	610	563	700	700	750
4200 - Building Maint & Repair	2,569	9,131	5,130	5,130	5,130
Division Total	3,179	9,694	5,830	5,830	5,880

Division 1194 Bldgs 285 Wall St. Court House

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
2300 - Other Equipment	-	13,106	8,400	8,400	8,400
4000 - Supplies	10,844	13,223	16,400	16,484	16,700
4200 - Building Maint & Repair	131,104	170,696	160,360	183,700	169,760
4300 - Professional Services	2,158	207	1,200	5,100	1,000
4570 - Leases/Rental	112	280	125	125	-
4690 - Maintenance	1,659	474	500	500	500
Division Total	145,878	197,986	186,985	214,309	196,360

GENERAL FUND

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

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 Adopted <u>Budget</u>	2018 Amended <u>Budget</u>	2019 Executive <u>Recommendation</u>
3300 - State Aid	149,024	143,549	150,000	150,000	172,000
Division Total	<u>149,024</u>	<u>143,549</u>	<u>150,000</u>	<u>150,000</u>	<u>172,000</u>

Division 1195 Bldgs 244 Fair St. - COB

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 Adopted <u>Budget</u>	2018 Amended <u>Budget</u>	2019 Executive <u>Recommendation</u>
2300 - Other Equipment	3,917	8,450	2,500	2,500	27,500
4000 - Supplies	19,780	24,491	24,000	34,000	22,000
4200 - Building Maint & Repair	233,648	261,686	285,300	310,912	300,800
4300 - Professional Services	13,309	269	2,200	2,200	1,000
4570 - Leases/Rental	613	663	1,000	1,000	1,000
4690 - Maintenance	986	1,700	1,500	1,500	1,500
Division Total	<u>272,254</u>	<u>297,260</u>	<u>316,500</u>	<u>352,112</u>	<u>353,800</u>

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 Adopted <u>Budget</u>	2018 Amended <u>Budget</u>	2019 Executive <u>Recommendation</u>
3300 - State Aid	35,212	29,195	38,000	38,000	32,000
Division Total	<u>35,212</u>	<u>29,195</u>	<u>38,000</u>	<u>38,000</u>	<u>32,000</u>

GENERAL FUND

Department 1620 Buildings
Division 1196 Bldgs 300 Flatbush - Health

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
4000 - Supplies	-	10	200	-	-
4200 - Building Maint & Repair	38,321	45,119	46,300	17,200	-
Division Total	38,321	45,129	46,500	17,200	-

Division 1197 Bldgs 25 S Manor - Info Services

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
2300 - Other Equipment	-	3,191	-	-	15,000
4000 - Supplies	583	1,003	1,600	2,100	1,850
4200 - Building Maint & Repair	92,484	90,514	122,450	134,655	118,250
4300 - Professional Services	-	41	100	100	100
Division Total	93,067	94,749	124,150	136,855	135,200

Division 1198 Bldgs 17 Pearl - Environment

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
2300 - Other Equipment	-	3,989	-	-	-
4000 - Supplies	231	188	-	400	900
4200 - Building Maint & Repair	4,552	6,434	7,200	7,550	7,200
Division Total	4,783	10,611	7,200	7,950	8,100

GENERAL FUND

Department 1620 Buildings
 Division 1199 Bldgs 1 Pearl - Crime Victims

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
2300 - Other Equipment	-	-	5,000	5,000	5,000
4000 - Supplies	800	932	600	2,350	1,700
4200 - Building Maint & Repair	12,596	16,681	21,600	20,600	22,900
Division Total	13,396	17,613	27,200	27,950	29,600

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3290 - Interfund Revenues	4,848	4,848	4,878	4,878	4,878
Division Total	4,848	4,848	4,878	4,878	4,878

Division 1200 Bldgs 313 Shamrock - DPW

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
2300 - Other Equipment	1,156	7,140	8,400	8,400	11,000
4000 - Supplies	5,662	5,108	4,500	4,500	4,750
4200 - Building Maint & Repair	64,811	53,248	49,139	49,470	49,475
4600 - Misc Contractual Expense	5,045	-	-	-	-
Division Total	76,673	65,495	62,039	62,370	65,225

GENERAL FUND

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

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 Adopted <u>Budget</u>	2018 Amended <u>Budget</u>	2019 Executive <u>Recommendation</u>
4000 - Supplies	1,312	-	400	400	400
4200 - Building Maint & Repair	36,625	43,736	59,320	58,720	59,320
4300 - Professional Services	755	-	2,500	3,100	2,500
Division Total	38,692	43,736	62,220	62,220	62,220

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 Adopted <u>Budget</u>	2018 Amended <u>Budget</u>	2019 Executive <u>Recommendation</u>
3240 - Use of Money & Property	13,200	15,472	17,094	17,094	17,094
Division Total	13,200	15,472	17,094	17,094	17,094

Division 1202 Bldgs 50 Center St. - Trudy Resnick

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 Adopted <u>Budget</u>	2018 Amended <u>Budget</u>	2019 Executive <u>Recommendation</u>
2300 - Other Equipment	3,054	-	-	-	-
4000 - Supplies	790	1,446	3,400	5,900	4,450
4200 - Building Maint & Repair	82,185	95,799	106,885	105,385	104,985
4300 - Professional Services	263	-	200	200	200
4690 - Maintenance	113	73	150	150	150
Division Total	86,404	97,318	110,635	111,635	109,785

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 Adopted <u>Budget</u>	2018 Amended <u>Budget</u>	2019 Executive <u>Recommendation</u>
3240 - Use of Money & Property	41,381	45,570	45,570	45,570	44,490
3280 - Misc Local Sources	80	-	-	-	-
Division Total	41,461	45,570	45,570	45,570	44,490

GENERAL FUND

Department 1620 Buildings

Division 1203 Bldgs 238 GH Lane - Emerg Serv/911

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
2300 - Other Equipment	2,243	5,499	5,500	7,150	40,000
4000 - Supplies	2,769	889	1,300	2,250	1,500
4200 - Building Maint & Repair	34,440	39,531	42,985	41,335	42,985
Division Total	39,452	45,920	49,785	50,735	84,485

Division 1204 Bldgs 239 GH Lane - Mental Health

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
2300 - Other Equipment	2,673	15,488	9,000	9,000	9,000
4000 - Supplies	6,868	10,334	11,450	11,540	10,050
4200 - Building Maint & Repair	204,842	222,433	243,050	247,909	232,000
4300 - Professional Services	-	310	350	350	350
4690 - Maintenance	-	101	1,200	1,200	1,200
Division Total	214,383	248,667	265,050	269,999	252,600

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3240 - Use of Money & Property	68,480	68,480	68,480	68,480	68,480
3280 - Misc Local Sources	105	-	-	-	-
Division Total	68,585	68,480	68,480	68,480	68,480

Division 1205 Bldgs 232 GH Lane - Safety (Former)

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
4200 - Building Maint & Repair	746	776	1,125	1,125	1,125
Division Total	746	776	1,125	1,125	1,125

GENERAL FUND

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

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
4000 - Supplies	2,541	1,449	3,100	3,100	-
4200 - Building Maint & Repair	120,731	86,854	78,700	87,606	-
4300 - Professional Services	5,042	2,017	-	-	-
4570 - Leases/Rental	312,188	298,622	366,250	397,587	-
Division Total	440,501	388,942	448,050	488,294	-

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3300 - State Aid	73,019	107,590	75,000	75,000	-
Division Total	73,019	107,590	75,000	75,000	-

Division 1207 Bldgs 125 Maxwell Lane - Cent Auto

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
2300 - Other Equipment	1,399	-	-	-	300
4000 - Supplies	10,556	12,803	20,300	20,300	15,600
4200 - Building Maint & Repair	26,725	26,725	29,000	29,000	29,000
4690 - Maintenance	67	-	-	-	-
Division Total	38,748	39,528	49,300	49,300	44,900

GENERAL FUND

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

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
2300 - Other Equipment	-	-	-	-	6,000
4000 - Supplies	134	244	250	750	500
4200 - Building Maint & Repair	23,581	24,963	29,340	28,840	31,140
Division Total	23,715	25,207	29,590	29,590	37,640

Division 1209 Bldgs Golden Hill - Pump Houses

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
2300 - Other Equipment	4,161	-	-	-	-
4000 - Supplies	378	523	700	700	700
4200 - Building Maint & Repair	15,078	15,567	15,465	15,465	16,465
4300 - Professional Services	53,945	50,895	52,500	52,500	52,500
Division Total	73,562	66,986	68,665	68,665	69,665

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3120 - Departmental Income	126,759	36,970	35,000	35,000	35,000
3280 - Misc Local Sources	160	-	-	-	-
Division Total	126,919	36,970	35,000	35,000	35,000

GENERAL FUND

Department 1620 Buildings
 Division 1210 Bldgs 1061 Development Ct - DSS

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
2300 - Other Equipment	11,437	4,262	146,000	141,550	10,000
4000 - Supplies	8,030	16,367	9,750	32,000	9,500
4200 - Building Maint & Repair	150,219	127,602	158,100	140,583	68,050
4300 - Professional Services	4,875	177	150	150	150
4570 - Leases/Rental	182	211	250	250	250
4690 - Maintenance	1,232	238	500	500	500
Division Total	175,975	148,856	314,750	315,033	88,450

REVENUES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
3240 - Use of Money & Property	126,161	64,276	39,000	39,000	-
Division Total	126,161	64,276	39,000	39,000	-

Division 1211 Bldgs 300 Foxhall - Records Mgmt

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
2300 - Other Equipment	13,333	8,648	1,250	1,500	-
4000 - Supplies	2,955	1,734	3,800	3,800	3,800
4200 - Building Maint & Repair	101,273	124,042	121,400	121,150	122,200
4300 - Professional Services	531	62	100	100	100
4690 - Maintenance	255	-	300	300	300
Division Total	118,348	134,486	126,850	126,850	126,400

GENERAL FUND

Department 1620 Buildings
 Division 1211 Bldgs 300 Foxhall - Records Mgmt

REVENUES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
3300 - State Aid	12,136	9,212	12,000	12,000	12,346
Division Total	<u>12,136</u>	<u>9,212</u>	<u>12,000</u>	<u>12,000</u>	<u>12,346</u>

Division 1212 Bldgs 284 Wall St - Brd of Elec.

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
4000 - Supplies	114	172	150	350	150
4200 - Building Maint & Repair	1,977	1,417	1,850	1,850	2,100
4570 - Leases/Rental	32,094	32,094	32,094	32,094	35,000
Division Total	<u>34,185</u>	<u>33,683</u>	<u>34,094</u>	<u>34,294</u>	<u>37,250</u>

Division 1214 Bldgs 733 Broadway - Probation

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
2300 - Other Equipment	2,516	28,497	-	-	15,000
4000 - Supplies	2,694	1,499	2,000	2,000	2,050
4200 - Building Maint & Repair	69,142	72,557	78,547	78,547	61,080
4300 - Professional Services	1,035	115	100	3,400	100
4570 - Leases/Rental	-	20,700	20,700	20,700	20,700
4690 - Maintenance	-	404	250	250	250
Division Total	<u>75,387</u>	<u>123,772</u>	<u>101,597</u>	<u>104,897</u>	<u>99,180</u>

GENERAL FUND

Department 1620 Buildings
 Division 1215 Bldgs 1 Danny Circle - UCAT

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
2300 - Other Equipment	1,678	1,966	7,500	7,500	19,192
4000 - Supplies	3,367	2,701	4,750	4,750	4,850
4200 - Building Maint & Repair	71,604	91,909	89,400	92,030	91,300
4570 - Leases/Rental	129	148	200	200	200
4690 - Maintenance	79	409	400	400	400
 Division Total	 76,858	 97,133	 102,250	 104,880	 115,942

Division 1216 Bldgs 380 Blvd - Law Enfor. Center

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
2300 - Other Equipment	36,986	59,472	63,500	36,250	59,100
4000 - Supplies	20,163	23,422	21,000	21,319	22,000
4200 - Building Maint & Repair	1,076,211	993,060	1,111,550	1,103,786	1,092,420
4300 - Professional Services	345	-	1,000	1,000	1,000
4570 - Leases/Rental	501	636	700	700	700
4690 - Maintenance	30	705	2,500	2,500	1,500
 Division Total	 1,134,236	 1,077,296	 1,200,250	 1,165,555	 1,176,720

GENERAL FUND

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

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
2300 - Other Equipment	8,744	-	-	-	-
4000 - Supplies	1,256	1,303	1,600	1,600	1,300
4200 - Building Maint & Repair	9,223	10,750	20,975	20,975	16,925
4670 - Communication Expenses	3,092	2,601	3,200	3,200	3,200
4690 - Maintenance	189	200	200	200	200
Division Total	22,504	14,854	25,975	25,975	21,625

REVENUES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
3280 - Misc Local Sources	907	1,420	-	-	500
Division Total	907	1,420	-	-	500

Division 1219 Bldgs 94 Mary's Ave - STRIVE

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
2300 - Other Equipment	10,637	-	-	14,600	-
4000 - Supplies	3,204	3,317	5,400	5,400	3,400
4200 - Building Maint & Repair	66,653	15,564	28,000	24,400	24,750
4300 - Professional Services	7,730	-	-	-	-
4690 - Maintenance	165	-	250	250	250
Division Total	88,390	18,881	33,650	44,650	28,400

REVENUES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
3200 - Intergovernmental Charges	28,491	2,683	-	-	-
3240 - Use of Money & Property	201,450	205,479	210,680	210,680	215,222
3270 - Sale of Property	549	7,730	-	-	-
Division Total	230,490	215,892	210,680	210,680	215,222

GENERAL FUND

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

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
4000 - Supplies	50	92	250	450	250
4200 - Building Maint & Repair	-	2,363	10	260	265
4570 - Leases/Rental	56,700	56,700	56,700	58,900	71,000
Division Total	56,750	59,155	56,960	59,610	71,515

REVENUES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
3300 - State Aid	-	-	-	-	27,500
Division Total	-	-	-	-	27,500

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

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
2300 - Other Equipment	-	6,985	-	9,014	-
4000 - Supplies	-	1,295	4,500	4,500	4,500
4200 - Building Maint & Repair	-	1,708	3,000	3,000	1,500
4570 - Leases/Rental	-	42,434	170,868	170,868	175,000
Division Total	-	52,421	178,368	187,382	181,000

REVENUES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
3240 - Use of Money & Property	-	-	149,579	149,579	89,630
Division Total	-	-	149,579	149,579	89,630

GENERAL FUND

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

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
4000 - Supplies	-	-	40,000	40,000	3,000
4200 - Building Maint & Repair	-	-	10,000	10,000	2,000
Division Total	-	-	50,000	50,000	5,000

Division 1223 Bldgs Family Court BRC

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
2300 - Other Equipment	-	-	-	-	900
4000 - Supplies	-	-	-	-	2,900
4200 - Building Maint & Repair	-	-	-	-	112,400
Division Total	-	-	-	-	116,200

REVENUES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
3300 - State Aid	-	-	-	-	81,129
Division Total	-	-	-	-	81,129

Division 1224 Bldgs Restorative Justice Ctr

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
4000 - Supplies	-	-	-	-	900
4200 - Building Maint & Repair	-	-	-	-	35,300
4300 - Professional Services	-	-	-	-	100
4690 - Maintenance	-	-	-	-	250
Division Total	-	-	-	-	36,550

GENERAL FUND

Department 1620 Buildings

Department Expense Total	7,881,669	7,983,212	9,030,564	9,114,374	8,711,628
Department Revenue Total	884,336	748,458	846,031	846,031	802,019

DEPARTMENT POSITION SUMMARY

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

GENERAL FUND

Department 1640 Central Garage
 Division 1260 Central Auto

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
1300 - Regular Pay	255,939	288,877	318,050	317,925	336,416
1400 - Part Time Pay	7,731	9,115	16,378	16,378	17,376
1410 - Overtime Pay	5,127	3,229	6,000	6,000	5,000
1420 - Contractual Pays	3,000	3,000	3,500	3,500	3,500
2100 - Vehicles	43,396	-	-	-	-
2200 - Computer Equipment	2,808	3,777	4,560	4,560	4,560
2300 - Other Equipment	13,979	-	20,000	20,000	-
4000 - Supplies	149,938	179,763	202,000	201,975	201,975
4200 - Building Maint & Repair	171	210	240	240	240
4570 - Leases/Rental	2,499	2,986	2,500	2,500	2,500
4590 - Travel	500	715	700	700	700
4690 - Maintenance	47,633	53,534	59,000	59,000	59,000
8000 - Retirement	43,755	46,383	50,466	50,466	53,412
8010 - Social Security/FICA	20,461	22,808	26,310	26,310	27,716
8020 - Health Insurance	42,829	41,048	109,115	109,115	111,574
8060 - Employee Payments	625	500	750	900	900
Division Total	640,391	655,946	819,569	819,569	824,869

REVENUES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
3120 - Departmental Income	885	-	500	500	500
3200 - Intergovernmental Charges	8,201	8,048	7,200	7,200	7,200
3270 - Sale of Property	150,217	129,868	86,000	86,000	96,000
3600 - Intra-fund Revenues	299,388	312,862	220,000	220,000	250,000
Division Total	458,691	450,778	313,700	313,700	353,700
Department Expense Total	640,391	655,946	819,569	819,569	824,869
Department Revenue Total	458,691	450,778	313,700	313,700	353,700

DEPARTMENT POSITION SUMMARY

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

GENERAL FUND

Department 1680 Central Data Processing
 Division 1291 Information Services Admin

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
1300 - Regular Pay	1,869,874	1,832,600	1,908,519	1,908,519	2,000,564
1400 - Part Time Pay	-	-	-	10,000	10,000
1410 - Overtime Pay	4,278	8,123	9,000	9,000	9,000
1420 - Contractual Pays	37,478	46,000	38,000	38,000	41,750
2000 - Office Equipment	90	-	-	-	-
2200 - Computer Equipment	662,047	616,989	814,410	954,974	787,518
4000 - Supplies	47,762	61,218	52,700	53,027	52,700
4300 - Professional Services	216,242	299,213	391,498	405,810	336,827
4570 - Leases/Rental	241,308	193,143	166,412	166,412	252,000
4580 - Conference Expenses	3,720	1,123	6,195	11,195	7,300
4590 - Travel	1,017	550	4,150	1,150	16,790
4600 - Misc Contractual Expense	318,206	524,146	648,275	649,436	706,211
4670 - Communication Expenses	848,742	778,775	831,650	831,650	850,404
4690 - Maintenance	1,180,550	1,204,701	1,184,648	1,212,248	1,231,751
8000 - Retirement	308,192	297,235	301,290	301,290	317,625
8010 - Social Security/FICA	142,778	141,084	149,597	149,597	157,692
8020 - Health Insurance	570,647	494,512	509,204	509,204	520,678
Division Total	6,452,933	6,499,411	7,015,548	7,211,513	7,298,810

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3120 - Departmental Income	11,437	12,038	11,000	11,000	11,000
3200 - Intergovernmental Charges	82,208	36,416	40,000	40,000	40,000
3270 - Sale of Property	1,072	396	-	-	-
3280 - Misc Local Sources	34	1,737	-	-	-
3290 - Interfund Revenues	1,886	2,544	360	360	-
3600 - Intra-fund Revenues	72,178	42,373	19,400	19,400	19,400
Division Total	168,815	95,504	70,760	70,760	70,400

GENERAL FUND

Department 1680 Central Data Processing

Department Expense Total	6,452,933	6,499,411	7,015,548	7,211,513	7,298,810
Department Revenue Total	168,815	95,504	70,760	70,760	70,400

DEPARTMENT POSITION SUMMARY

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

GENERAL FUND

Department 1910 Unallocated Insurance

Division 1301 Unallocated Insurance

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
1300 - Regular Pay	65,377	65,150	66,704	66,704	67,777
1420 - Contractual Pays	5,500	6,500	6,500	6,500	5,200
4000 - Supplies	169	-	200	200	100
4510 - Insurance	1,496,501	1,602,375	1,925,000	1,885,000	1,840,000
8000 - Retirement	11,553	11,317	11,279	11,279	10,761
8010 - Social Security/FICA	5,311	5,284	5,600	5,600	5,584
8020 - Health Insurance	17,899	17,152	18,185	58,185	18,596
8100 - Insurance	3,268,798	3,226,371	3,248,819	3,248,819	3,256,528
Division Total	4,871,107	4,934,149	5,282,287	5,282,287	5,204,546

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3270 - Sale of Property	104,015	124,862	130,000	169,361	130,000
3280 - Misc Local Sources	29,495	21,565	21,600	21,600	21,600
3290 - Interfund Revenue	3,447	-	3,600	3,600	4,500
3600 - Intra-fund Revenues	165,819	163,413	175,000	175,000	165,000
Division Total	302,776	309,840	330,200	369,561	321,100

Department Expense Total	4,871,107	4,934,149	5,282,287	5,282,287	5,204,546
Department Revenue Total	302,776	309,840	330,200	369,561	321,100

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
DEP INSURANCE OFFICER	1	67,777
Total Benefited Positions	1	67,777

GENERAL FUND

Department 1920 Municipal Association Dues

Division 1311 Municipal Assoc. Dues

EXPENSES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
4600 - Misc Contractual Expense	34,625	33,908	39,828	40,128	40,428
Division Total	<u>34,625</u>	<u>33,908</u>	<u>39,828</u>	<u>40,128</u>	<u>40,428</u>
Department Expense Total	34,625	33,908	39,828	40,128	40,428

GENERAL FUND

Department 1985 Distribution of Sales Tax

Division 1325 Distribution of Sales Tax

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
4920 - Distribution of Sales Tax	16,263,371	16,717,165	16,857,642	16,857,642	17,477,012
Division Total	16,263,371	16,717,165	16,857,642	16,857,642	17,477,012

REVENUES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
3100 - Non-Property Tax Items	112,184,274	115,339,913	117,631,568	117,631,568	122,435,116
Division Total	112,184,274	115,339,913	117,631,568	117,631,568	122,435,116

Department Expense Total	16,263,371	16,717,165	16,857,642	16,857,642	17,477,012
Department Revenue Total	112,184,274	115,339,913	117,631,568	117,631,568	122,435,116

GENERAL FUND

Department 1990 Contingent Account
Division 1331 Contingent Account

EXPENSES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
4600 - Misc Contractual Expense	-	-	1,050,686	1,034,884	718,000
Division Total	-	-	1,050,686	1,034,884	718,000
Department Expense Total	-	-	1,050,686	1,034,884	718,000

GENERAL FUND

Department 2490 Community College Tuition
 Division 1700 Community College Tuition

EXPENSES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
4600 - Misc Contractual Expense	3,148,131	3,533,070	3,700,000	3,700,000	3,900,000
Division Total	3,148,131	3,533,070	3,700,000	3,700,000	3,900,000

REVENUES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
3200 - Intergovernmental Charges	72,757	66,007	75,000	75,000	75,000
Division Total	72,757	66,007	75,000	75,000	75,000

Department Expense Total	3,148,131	3,533,070	3,700,000	3,700,000	3,900,000
Department Revenue Total	72,757	66,007	75,000	75,000	75,000

GENERAL FUND

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

EXPENSES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
4600 - Misc Contractual Expense	6,400,863	6,400,863	6,400,863	6,400,863	6,400,863
Division Total	<u>6,400,863</u>	<u>6,400,863</u>	<u>6,400,863</u>	<u>6,400,863</u>	<u>6,400,863</u>
Department Expense Total	6,400,863	6,400,863	6,400,863	6,400,863	6,400,863

GENERAL FUND

Department 2980 Other Educational Activities
 Division 1760 Handicapped Education Program

EXPENSES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
4300 - Professional Services	7,200	8,950	10,000	10,000	10,000
Division Total	7,200	8,950	10,000	10,000	10,000

REVENUES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
3260 - Fines & Forfeitures	7,030	4,892	10,000	10,000	10,000
Division Total	7,030	4,892	10,000	10,000	10,000

Department Expense Total	7,200	8,950	10,000	10,000	10,000
Department Revenue Total	7,030	4,892	10,000	10,000	10,000

GENERAL FUND

Department 3020 Public Safety Communication (911)

Division 1800 Emergency Communications

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
1300 - Regular Pay	1,347,035	1,390,163	1,440,354	1,440,354	1,530,961
1400 - Part Time Pay	52,309	43,461	57,893	57,893	61,813
1410 - Overtime Pay	245,055	215,095	185,736	185,736	197,208
1420 - Contractual Pays	149,460	143,781	159,358	159,358	177,556
2000 - Office Equipment	-	3,206	3,300	4,363	3,300
2300 - Other Equipment	310,837	92,138	968,145	1,239,439	197,772
4000 - Supplies	21,256	9,282	16,949	16,364	17,589
4200 - Building Maint & Repair	1,510	-	1,865	2,450	1,865
4300 - Professional Services	26,621	31,519	85,957	100,957	78,457
4570 - Leases/Rental	129,603	125,791	136,734	136,734	138,033
4580 - Conference Expenses	4,064	2,672	5,750	5,750	5,750
4590 - Travel	359	813	690	690	1,090
4600 - Misc Contractual Expense	1,964	2,005	4,895	5,482	4,920
4670 - Communication Expenses	167,839	165,356	199,902	199,902	183,872
4690 - Maintenance	142,248	174,274	188,539	195,406	258,770
8000 - Retirement	282,853	275,360	275,087	275,087	243,067
8010 - Social Security/FICA	133,587	133,058	141,016	141,016	150,518
8020 - Health Insurance	395,579	369,186	491,017	491,017	502,083
Division Total	3,412,178	3,177,158	4,363,187	4,657,998	3,754,624

REVENUES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
3100 - Non-Property Tax Items	693,688	692,730	706,700	706,700	791,000
3200 - Intergovernmental Charges	-	75,000	75,000	75,000	75,000
3240 - Use of Money & Property	17,180	79,224	81,761	81,761	71,544
3270 - Sale of Property	75	60	250	250	250
3300 - State Aid	185,460	155,526	676,553	820,893	144,000
3400 - Federal Aid	350,034	177,864	373,247	373,247	254,122
Division Total	1,246,437	1,180,404	1,913,511	2,057,851	1,335,916

Department Expense Total 3,412,178 3,177,158 4,363,187 4,657,998 3,754,624

Department Revenue Total 1,246,437 1,180,404 1,913,511 2,057,851 1,335,916

GENERAL FUND

Department 3020 Public Safety Communication (911)

Division 1800 Emergency Communications

DEPARTMENT POSITION SUMMARY

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

GENERAL FUND

Department 3110 Sheriff
Division 1810 Sheriff Administration

EXPENSES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Dept Request</u>	<u>2019 Executive Recommendation</u>
1300 - Regular Pay	494,221	540,366	548,913	548,913	609,687	555,519
1410 - Overtime Pay	466	1,436	3,000	3,000	5,000	5,000
1420 - Contractual Pays	9,540	10,000	12,250	12,250	12,500	12,500
2000 - Office Equipment	-	-	-	-	10,000	-
2300 - Other Equipment	-	-	-	-	-	1,000
4000 - Supplies	1,035	803	2,500	1,736	7,500	4,000
4570 - Leases/Rental	2,984	3,901	4,800	4,800	4,800	4,800
4580 - Conference Expenses	5,535	1,295	2,500	2,500	7,500	7,500
4590 - Travel	80	-	600	600	1,000	1,000
4600 - Misc Contractual Expense	1,116	973	1,116	1,880	2,685	2,685
4690 - Maintenance	2,781	2,781	3,300	3,300	3,600	3,600
8000 - Retirement	989,195	1,002,040	939,017	939,017	-	833,452
8010 - Social Security/FICA	37,317	40,289	43,158	43,158	-	43,837
8020 - Health Insurance	1,345,791	1,308,257	1,418,495	1,418,495	-	1,469,056
8060 - Employee Payments	1,425	1,425	1,425	1,425	1,425	1,425
Division Total	2,891,486	2,913,565	2,981,074	2,981,074	665,697	2,945,374

GENERAL FUND

Department 3110 Sheriff
Division 1811 Criminal

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommendation
1300 - Regular Pay	3,289,803	3,337,515	3,486,585	3,432,585	3,635,292	3,513,653
1400 - Part Time Pay	279,717	269,187	335,000	335,000	335,000	325,000
1410 - Overtime Pay	394,495	386,501	400,000	400,000	450,000	425,000
1420 - Contractual Pays	244,753	288,245	280,000	334,000	386,000	346,000
2000 - Office Equipment	788	-	-	-	-	-
2100 - Vehicles	-	52,170	-	93,188	15,000	15,000
2200 - Computer Equipment	176,005	157,651	240,060	366,482	300,215	262,715
2300 - Other Equipment	76,550	76,575	26,100	35,039	105,245	22,245
4000 - Supplies	226,175	284,210	314,475	332,440	364,611	334,296
4200 - Building Maint & Repair	16,022	4,717	5,420	5,420	6,200	6,200
4300 - Professional Services	45,545	6,638	33,381	33,381	48,648	48,648
4570 - Leases/Rental	11,699	18,928	22,800	22,800	23,112	23,112
4580 - Conference Expenses	10,927	18,529	18,635	18,635	54,040	26,350
4590 - Travel	815	692	1,000	1,500	5,000	5,000
4600 - Misc Contractual Expense	6,694	8,682	21,850	22,335	63,890	51,590
4670 - Communication Expenses	202,932	222,646	200,964	200,964	279,588	279,588
4690 - Maintenance	301,760	382,433	352,187	372,727	500,831	436,031
8010 - Social Security/FICA	314,817	318,463	344,371	344,371	-	353,022
8060 - Employee Payments	33,086	35,841	40,375	40,375	35,000	35,000
Division Total	5,632,586	5,869,622	6,123,203	6,391,242	6,607,672	6,508,450

REVENUES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommendation
3120 - Departmental Income	-	1,350	5,000	5,000	7,800	3,600
3270 - Sale of Property	19,192	14,994	35,000	35,000	35,000	35,000
3280 - Misc Local Sources	15,406	31,008	10,000	10,000	15,000	15,000
3300 - State Aid	49,528	45,525	50,000	55,000	160,000	60,000
3400 - Federal Aid	-	3,119	140,000	207,480	128,305	128,305
Division Total	84,126	95,996	240,000	312,480	346,105	241,905

GENERAL FUND

Department 3110 Sheriff
Division 1812 Special Programs

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommendation
1300 - Regular Pay	223,481	346,297	337,094	336,194	329,904	329,904
1400 - Part Time Pay	30,262	34,094	35,000	35,000	37,500	37,500
1410 - Overtime Pay	40,366	39,582	50,000	50,000	50,000	50,000
1420 - Contractual Pays	8,172	12,795	15,000	15,000	20,000	20,000
2300 - Other Equipment	1,002	17,000	-	-	-	-
4000 - Supplies	30,836	37,550	18,171	18,021	19,370	15,870
4300 - Professional Services	11,796	17,326	20,000	20,000	22,000	22,000
4580 - Conference Expenses	2,488	3,052	-	-	4,000	4,000
4590 - Travel	100	-	250	400	-	-
4600 - Misc Contractual Expense	-	165	-	-	-	-
4670 - Communication Expenses	1,031	940	1,200	1,200	1,500	1,500
8010 - Social Security/FICA	22,918	32,430	33,438	33,438	-	33,462
8060 - Employee Payments	2,925	3,375	3,625	4,525	3,625	3,625
Division Total	<u>375,376</u>	<u>544,604</u>	<u>513,778</u>	<u>513,778</u>	<u>487,899</u>	<u>517,861</u>

REVENUES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommendation
3200 - Intergovernmental Charges	241,622	187,930	325,600	325,600	338,035	338,035
3300 - State Aid	35,049	26,375	26,500	26,500	29,500	29,500
3400 - Federal Aid	6,353	2,773	-	-	-	-
3600 - Intra-fund Revenues	43,000	43,000	43,000	43,000	43,000	43,000
Division Total	<u>326,024</u>	<u>260,078</u>	<u>395,100</u>	<u>395,100</u>	<u>410,535</u>	<u>410,535</u>

GENERAL FUND

Department 3110 Sheriff
 Division 1815 County Building Security

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Dept Request</u>	2019 <u>Executive Recommendation</u>
1300 - Regular Pay	530,111	521,861	562,334	561,684	565,643	605,461
1400 - Part Time Pay	188,229	214,324	210,502	210,502	235,000	235,000
1410 - Overtime Pay	162,160	150,191	150,000	150,000	175,000	175,000
1420 - Contractual Pays	4,507	4,569	10,000	10,000	10,000	10,000
4000 - Supplies	338	201	3,000	3,000	5,000	5,000
4590 - Travel	-	-	200	200	250	250
4600 - Misc Contractual Expense	150	75	500	500	300	300
4670 - Communication Expenses	652	765	720	720	1,000	1,000
8010 - Social Security/FICA	67,155	67,864	71,362	71,362	-	78,449
8060 - Employee Payments	4,822	4,290	4,800	5,450	6,450	6,450
Division Total	<u>958,125</u>	<u>964,140</u>	<u>1,013,418</u>	<u>1,013,418</u>	<u>998,643</u>	<u>1,116,910</u>

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Dept Request</u>	2019 <u>Executive Recommendation</u>
3300 - State Aid	-	-	-	-	-	63,012
3600 - Intra-fund Revenues	476,261	443,416	496,079	496,079	478,163	478,163
Division Total	<u>476,261</u>	<u>443,416</u>	<u>496,079</u>	<u>496,079</u>	<u>478,163</u>	<u>541,175</u>

GENERAL FUND

Department 3110 Sheriff
Division 1817 Civil Division

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommendation
1300 - Regular Pay	226,541	250,051	261,498	255,498	283,745	244,970
1400 - Part Time Pay	18,136	25,317	17,529	23,529	44,505	20,000
1410 - Overtime Pay	251	3,255	1,500	3,000	5,000	5,000
1420 - Contractual Pays	1,500	1,500	1,500	1,500	3,000	3,000
2000 - Office Equipment	-	-	-	-	3,900	3,900
2200 - Computer Equipment	10,925	8,440	-	18,880	20,000	20,000
2300 - Other Equipment	-	-	-	-	2,600	2,600
4000 - Supplies	14,504	10,886	15,000	13,440	10,250	10,250
4300 - Professional Services	-	525	-	-	-	-
4570 - Leases/Rental	1,978	1,958	2,400	2,400	4,080	4,080
4580 - Conference Expenses	1,768	2,736	2,250	2,250	4,125	4,125
4590 - Travel	121	-	200	350	250	250
4600 - Misc Contractual Expense	35,547	39,044	40,050	40,580	40,050	40,050
4670 - Communication Expenses	470	608	720	720	500	500
4690 - Maintenance	11,484	3,566	19,854	19,704	37,860	37,860
8010 - Social Security/FICA	18,154	20,713	21,575	21,575	-	20,883
Division Total	341,379	368,599	384,076	403,426	459,865	417,468

REVENUES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommendation
3120 - Departmental Income	228,699	267,659	225,000	225,000	225,000	225,000
3250 - Licenses and Permits	46,962	38,458	50,000	50,000	50,000	50,000
Division Total	275,661	306,117	275,000	275,000	275,000	275,000

Division 1830 Employee Contract Settlement

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommendation
1420 - Contractual Pays	-	-	-	-	-	-
Division Total	-	-	-	-	-	-

Department Expense Total	10,198,952	10,660,531	11,015,549	11,302,938	9,219,776	11,506,063
Department Revenue Total	1,162,072	1,105,607	1,406,179	1,478,659	1,509,803	1,468,615

GENERAL FUND

Department 3110 Sheriff

DEPARTMENT POSITION SUMMARY

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

GENERAL FUND

Department 3140 Probation
Division 1835 Probation

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
1300 - Regular Pay	2,865,828	2,946,579	2,927,048	2,927,048	2,996,352
1400 - Part Time Pay	154,182	137,364	121,575	121,575	133,187
1410 - Overtime Pay	36,637	33,742	35,000	33,500	35,000
1420 - Contractual Pays	105,999	105,713	121,600	121,600	120,354
2100 - Vehicles	26,717	-	45,000	45,000	40,000
2200 - Computer Equipment	1,135	-	-	-	-
4000 - Supplies	48,954	50,826	58,755	59,071	61,850
4200 - Building Maint & Repair	1,520	1,520	2,280	2,280	2,280
4300 - Professional Services	217,708	221,492	59,440	52,690	115,244
4570 - Leases/Rental	24,150	-	-	-	-
4580 - Conference Expenses	5,116	8,679	15,350	15,350	24,950
4590 - Travel	2,098	2,823	3,000	3,000	2,500
4600 - Misc Contractual Expense	3,518	2,711	8,140	8,140	6,367
4670 - Communication Expenses	18,399	18,546	18,540	18,540	18,540
4690 - Maintenance	15,153	15,104	17,412	17,412	18,900
4710 - Law Enforce Activities	-	1,845	-	2,300	3,000
4750 - Intra-County Charges	3,359	13,414	-	-	-
8000 - Retirement	587,017	577,531	580,850	580,850	628,384
8010 - Social Security/FICA	237,542	241,894	245,200	245,200	251,295
8020 - Health Insurance	941,148	885,020	1,018,407	1,018,407	1,097,143
Division Total	5,296,180	5,264,803	5,277,597	5,271,963	5,555,346

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3120 - Departmental Income	85,009	83,793	84,000	84,000	82,500
3280 - Misc Local Sources	212	200	-	-	-
3300 - State Aid	547,769	526,585	554,881	554,881	556,631
3400 - Federal Aid	12,068	-	-	-	-
3900 - Appropriated Reserves	-	-	62,495	62,495	77,850
Division Total	645,058	610,578	701,376	701,376	716,981

GENERAL FUND

Department 3140 Probation
Division 1836 CVAP

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
1300 - Regular Pay	240,928	251,436	303,737	303,737	405,894
1400 - Part Time Pay	-	-	18,983	18,983	21,106
1410 - Overtime Pay	325	448	500	1,700	1,500
1420 - Contractual Pays	7,499	9,041	12,207	12,207	21,075
2200 - Computer Equipment	-	-	-	5,500	-
4000 - Supplies	1,875	2,874	3,560	6,560	3,560
4300 - Professional Services	-	66,581	53,500	87,419	50,000
4580 - Conference Expenses	70	97	1,130	2,330	990
4590 - Travel	194	172	300	300	500
4600 - Misc Contractual Expense	50	83	1,700	7,700	1,797
4670 - Communication Expenses	2,123	1,885	2,400	2,400	-
8010 - Social Security/FICA	18,471	19,468	25,660	25,660	34,393
Division Total	<u>271,536</u>	<u>352,085</u>	<u>423,677</u>	<u>474,496</u>	<u>540,815</u>

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3300 - State Aid	86,907	154,383	113,874	130,774	114,980
3400 - Federal Aid	351,756	292,245	455,498	455,498	459,921
Division Total	<u>438,663</u>	<u>446,628</u>	<u>569,372</u>	<u>586,272</u>	<u>574,901</u>

Division 1837 Health Grant

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
1300 - Regular Pay	40,600	61,485	128,286	128,286	135,803
1410 - Overtime Pay	-	67	100	400	-
1420 - Contractual Pays	169	1,691	5,600	5,600	2,000
4590 - Travel	-	-	150	150	200
4600 - Misc Contractual Exp	-	-	-	-	11,050
4670 - Communication Expenses	-	-	-	-	2,400
8010 - Social Security/FICA	3,095	4,716	10,250	10,250	10,543
Division Total	<u>43,863</u>	<u>67,958</u>	<u>144,386</u>	<u>144,686</u>	<u>161,996</u>

GENERAL FUND

Department 3140 Probation
Division 1837 Health Grant

REVENUES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
3300 - State Aid	65,340	120,092	62,739	62,739	132,506
3400 - Federal Aid	-	-	-	-	1,224
Division Total	<u>65,340</u>	<u>120,092</u>	<u>62,739</u>	<u>62,739</u>	<u>133,730</u>

Division 1839 DWI

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
1300 - Regular Pay	129,121	131,713	129,310	129,310	136,723
1400 - Part Time Pay	13,963	21,112	22,559	22,559	24,755
1410 - Overtime Pay	202	242	400	3,900	-
1420 - Contractual Pays	2,050	2,000	2,000	2,000	2,000
2300 - Other Equipment	8,538	7,700	6,500	6,500	2,100
4000 - Supplies	2,786	3,779	4,800	4,800	4,200
4300 - Professional Services	144,156	85,797	93,700	93,700	109,775
4580 - Conference Expenses	2,936	2,461	3,800	3,800	3,800
4600 - Misc Contractual Expense	2,425	2,567	3,250	27,250	11,565
4690 - Maintenance	202	217	1,500	1,500	1,000
4750 - Intra-County Charges	110,318	138,000	138,000	138,000	138,000
8010 - Social Security/FICA	11,054	11,162	11,802	11,802	12,507
Division Total	<u>427,749</u>	<u>406,750</u>	<u>417,621</u>	<u>445,121</u>	<u>446,425</u>

GENERAL FUND

Department 3140 Probation
Division 1839 DWI

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3120 - Departmental Income	27,313	1,859	27,500	27,500	16,275
3260 - Fines & Forfeitures	318,896	359,528	394,500	394,500	360,000
3300 - State Aid	41,220	14,860	-	27,500	21,465
Division Total	387,429	376,247	422,000	449,500	397,740

Division 1840 Pre-Trial

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
1300 - Regular Pay	50,210	50,024	50,216	50,216	53,768
8010 - Social Security/FICA	3,652	3,618	3,842	3,842	4,114
Division Total	53,862	53,642	54,058	54,058	57,882

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3300 - State Aid	15,254	13,492	13,492	13,492	13,521
Division Total	15,254	13,492	13,492	13,492	13,521

Division 1841 Grants

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
1300 - Regular Pay	-	-	-	-	-
1410 - Overtime Pay	-	-	-	-	-
1420 - Contractual Pays	-	-	-	-	-
8010 - Social Security/FICA	-	-	-	-	-
Division Total	-	-	-	-	-

GENERAL FUND

Department 3140 Probation

Division 1841 Grants

REVENUES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
3300 - State Aid	34,708	33,158	-	-	-
Division Total	34,708	33,158	-	-	-

Division 1842 Raise the Age

EXPENSES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
1300 - Regular Pay	-	-	65,702	65,702	229,343
2000 - Office Equipment	-	-	-	23,750	10,000
4300 - Professional Services	-	-	190,000	194,450	281,000
8010 - Social Security/FICA	-	-	5,026	5,026	17,546
Division Total	-	-	260,728	288,928	537,889

REVENUES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
3300 - State Aid	-	-	-	-	665,193
Division Total	-	-	-	-	665,193

Department Expense Total 6,093,191 6,145,238 6,578,067 6,679,252 7,300,353

Department Revenue Total 1,586,452 1,600,195 1,768,979 1,813,379 2,502,066

GENERAL FUND

Department 3140 Probation

DEPARTMENT POSITION SUMMARY

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

GENERAL FUND

Department 3150 Jail
Division 1855 Jail

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommendation
1300 - Regular Pay	8,783,656	8,940,383	9,798,305	9,798,305	9,713,112	9,717,117
1400 - Part Time Pay	165,575	175,795	215,000	215,000	107,640	217,500
1410 - Overtime Pay	1,084,876	1,391,491	950,000	950,000	1,136,780	1,050,000
1420 - Contractual Pays	1,287,533	1,302,475	1,158,102	1,158,102	1,394,829	1,198,382
2200 - Computer Equipment	52,305	34,938	31,150	36,208	78,000	40,500
2300 - Other Equipment	28,471	24,846	15,640	15,640	13,760	13,760
4000 - Supplies	258,777	240,229	267,584	313,752	269,070	269,070
4300 - Professional Services	3,380,085	3,402,449	3,704,018	3,695,580	3,878,726	3,733,726
4580 - Conference Expenses	224	2,075	1,600	1,600	1,600	1,600
4590 - Travel	3,287	5,883	11,500	11,500	11,500	11,500
4600 - Misc Contractual Expense	34,495	31,495	35,640	36,194	20,400	20,400
4670 - Communication Expenses	18,744	13,085	18,000	18,000	18,000	18,000
4690 - Maintenance	197,651	159,425	165,026	167,665	152,060	152,060
8000 - Retirement	1,791,320	1,844,718	1,788,428	1,788,428	-	1,542,764
8010 - Social Security/FICA	822,289	862,382	927,288	927,288	-	932,000
8020 - Health Insurance	3,222,070	2,907,607	2,909,733	2,909,733	-	2,975,303
8060 - Employee Payments	89,798	86,442	94,200	94,200	94,200	94,200
Division Total	<u>21,221,156</u>	<u>21,425,718</u>	<u>22,091,214</u>	<u>22,137,195</u>	<u>16,889,677</u>	<u>21,987,882</u>

REVENUES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommendation
3120 - Departmental Income	850	2,488	-	-	-	-
3200 - Intergovernmental Charges	308,445	304,938	197,100	197,100	1,140,000	1,140,000
3270 - Sale of Property	87,164	98,936	60,000	60,000	90,000	90,000
3280 - Misc Local Sources	3,672	1,622	-	-	-	-
3300 - State Aid	13,470	12,776	12,500	12,500	12,500	12,500
3400 - Federal Aid	55,276	24,396	44,000	44,000	29,200	29,200
Division Total	<u>468,877</u>	<u>445,156</u>	<u>313,600</u>	<u>313,600</u>	<u>1,271,700</u>	<u>1,271,700</u>

GENERAL FUND

Department 3150 Jail
 Division 1856 Jail Telephone Commissions

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Dept Request</u>	2019 <u>Executive Recommendation</u>
2100 - Vehicles	72,277	25,229	64,000	72,132	64,000	64,000
2300 - Other Equipment	16,869	1,121	9,800	11,166	13,250	13,250
4000 - Supplies	28,904	35,019	33,755	33,755	34,630	34,630
4200 - Building Maint & Repair	3,238	1,429	3,375	2,315	2,725	2,725
4300 - Professional Services	1,142	5,709	5,700	5,700	6,550	6,550
4570 - Leases/Rental	9,886	9,789	11,004	11,004	11,050	11,050
4580 - Conference Expenses	16,081	15,193	20,405	20,405	18,150	18,850
4590 - Travel	4,760	4,540	4,250	4,250	4,250	4,250
4600 - Misc Contractual Expense	10,032	8,760	16,017	16,017	15,837	15,837
4670 - Communication Expenses	56,123	56,193	55,968	55,968	55,968	55,968
4690 - Maintenance	244	136	700	700	700	700
Division Total	219,556	163,118	224,974	233,412	227,110	227,810

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Dept Request</u>	2019 <u>Executive Recommendation</u>
3240 - Use of Money & Property	217,770	217,460	224,974	224,974	226,910	227,810
Division Total	217,770	217,460	224,974	224,974	226,910	227,810

Department Expense Total	21,440,711	21,588,836	22,316,188	22,370,607	17,116,787	22,215,692
Department Revenue Total	686,647	662,616	538,574	538,574	1,498,610	1,499,510

DEPARTMENT POSITION SUMMARY

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

GENERAL FUND

Department 3155 Rehabilitation Services

Division 1881 Work Release

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
1300 - Regular Pay	94,708	75,789	96,016	96,016	100,440
1410 - Overtime Pay	29	147	300	300	300
4000 - Supplies	5,577	4,232	7,675	8,193	10,000
4600 - Misc Contractual Expense	315	400	400	400	450
8000 - Retirement	15,392	11,803	14,840	14,840	15,947
8010 - Social Security/FICA	6,809	5,228	7,368	7,368	7,708
8020 - Health Insurance	33,940	39,331	54,557	54,557	55,787
Division Total	156,769	136,930	181,156	181,674	190,632

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3260 - Fines & Forfeitures	27,197	5,607	2,000	2,000	2,000
3300 - State Aid	35,603	46,843	37,214	37,214	37,250
Division Total	62,800	52,450	39,214	39,214	39,250

Department Expense Total 156,769 136,930 181,156 181,674 190,632

Department Revenue Total 62,800 52,450 39,214 39,214 39,250

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
ALT SENTENCING CREW SUPERVISOR	3	100,440
Total Benefited Positions	3	100,440

GENERAL FUND

Department 3410 Fire Protection
Division 1940 Fire Coordinator

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
1400 - Part Time Pay	42,744	37,731	59,436	59,436	69,970
1420 - Contractual Pays	4,000	3,400	6,000	6,000	6,000
2300 - Other Equipment	31,281	30,356	54,200	97,358	61,900
4000 - Supplies	3,047	3,040	6,800	13,356	7,000
4300 - Professional Services	3,930	1,500	5,000	5,000	16,022
4580 - Conference Expenses	-	139	1,000	1,000	5,350
4590 - Travel	2,330	2,390	5,000	5,000	5,000
4600 - Misc Contractual Expense	280	675	2,100	2,100	3,585
4690 - Maintenance	1,124	2,964	5,000	10,999	12,000
8010 - Social Security/FICA	3,576	3,147	5,006	5,006	5,813
8020 - Health Insurance	1,096	3,888	-	-	-
Division Total	93,408	89,229	149,542	205,255	192,640

REVENUES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
3300 - State Aid	-	-	-	-	5,172
Division Total	-	-	-	-	5,172

Department Expense Total	93,408	89,229	149,542	205,255	192,640
Department Revenue Total	-	-	-	-	5,172

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
Total Benefited Positions	-	-

GENERAL FUND

Department 3411 Arson Task Force

Division 1950 Arson Task Force

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
1420 - Contractual Pays	19,938	19,625	26,750	26,750	26,750
4000 - Supplies	10,419	9,292	17,300	26,621	17,550
4300 - Professional Services	376	408	4,000	4,000	3,000
4510 - Insurance	1,470	1,435	1,500	1,500	1,500
4590 - Travel	1,054	1,237	5,000	5,000	4,000
4600 - Misc Contractual Expense	1,350	1,215	2,260	2,260	2,260
4690 - Maintenance	94	907	1,000	1,000	1,000
8010 - Social Security/FICA	1,525	1,501	2,046	2,046	2,047
 Division Total	 <u>36,226</u>	 <u>35,620</u>	 <u>59,856</u>	 <u>69,177</u>	 <u>58,107</u>
 Department Expense Total	 36,226	 35,620	 59,856	 69,177	 58,107

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
Total Benefited Positions	<u>-</u>	<u>-</u>

GENERAL FUND

Department 3620 Safety Inspection
Division 1965 Safety Inspection

EXPENSES

<u>Account</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Adopted</u> <u>Budget</u>	<u>2018</u> <u>Amended</u> <u>Budget</u>	<u>2019</u> <u>Executive</u> <u>Recommendation</u>
1300 - Regular Pay	174,289	157,606	207,913	207,913	217,960
1420 - Contractual Pays	36,100	36,117	37,000	37,000	37,000
2300 - Other Equipment	1,149	-	-	-	1,250
4000 - Supplies	5,766	10,335	14,925	14,925	12,025
4300 - Professional Services	12,525	12,426	21,960	21,960	26,135
4570 - Leases/Rental	1,872	1,872	2,000	2,000	2,000
4580 - Conference Expenses	900	850	1,500	1,500	1,500
4600 - Misc Contractual Expense	4,806	3,791	10,300	10,300	3,300
4690 - Maintenance	-	-	100	100	100
8000 - Retirement	35,155	30,109	37,734	37,734	34,605
8010 - Social Security/FICA	15,761	14,541	18,736	18,736	19,505
8020 - Health Insurance	50,093	34,076	72,744	72,744	74,383
8060 - Employee Payments	375	250	375	375	375
Division Total	338,791	301,974	425,287	425,287	430,138

REVENUES

<u>Account</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Adopted</u> <u>Budget</u>	<u>2018</u> <u>Amended</u> <u>Budget</u>	<u>2019</u> <u>Executive</u> <u>Recommendation</u>
3120 - Departmental Income	1,056	-	-	-	-
Division Total	1,056	-	-	-	-

Department Expense Total 338,791 301,974 425,287 425,287 430,138

Department Revenue Total 1,056 - - - -

DEPARTMENT POSITION SUMMARY

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

GENERAL FUND

Department 3989 Other Public Safety
 Division 1907 URGENT Forfeiture

EXPENSES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Dept Request</u>	<u>2019 Executive Recommendation</u>
2100 - Vehicles	-	69,000	-	-	-	-
4000 - Supplies	-	500	30,000	30,000	93,984	-
4300 - Professional Services	25,500	-	-	-	-	-
4600 - Misc Contractual Expense	-	-	5,415	5,415	5,500	-
Division Total	25,500	69,500	35,415	35,415	99,484	-

REVENUES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Dept Request</u>	<u>2019 Executive Recommendation</u>
3240 - Use of Money & Property	309	514	-	-	-	-
3260 - Fines & Forfeitures	86,416	8,141	35,415	35,415	93,984	-
Division Total	86,725	8,655	35,415	35,415	93,984	-

Division 1908 Drug Investigations

EXPENSES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Dept Request</u>	<u>2019 Executive Recommendation</u>
2100 - Vehicles	15,000	-	-	-	-	-
4000 - Supplies	4,408	4,748	9,949	9,949	5,208	34,708
4600 - Misc Contractual Exp	-	-	-	-	-	5,500
Division Total	19,408	4,748	9,949	9,949	5,208	40,208

REVENUES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Dept Request</u>	<u>2019 Executive Recommendation</u>
3240 - Use of Money & Property	20	10	-	-	-	-
3260 - Fines & Forfeitures	-	-	9,949	9,949	5,208	40,208
Division Total	20	10	9,949	9,949	5,208	40,208

GENERAL FUND

Department 3989 Other Public Safety
 Division 1909 URGENT Investigations

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommendation
1300 - Regular Pay	318,613	209,435	214,667	214,667	214,667	214,667
1400 - Part Time Pay	26,320	24,069	40,769	40,769	30,000	30,000
1410 - Overtime Pay	24,953	47,866	37,500	37,500	75,000	75,000
1420 - Contractual Pays	22,930	23,432	35,000	35,000	43,500	29,500
2100 - Vehicles	16,995	17,000	15,000	15,000	15,000	15,000
2200 - Computer Equipment	2,059	11,276	-	-	10,500	-
2300 - Other Equipment	26,161	4,240	-	25,271	17,825	18,500
4000 - Supplies	16,536	38,401	36,500	36,450	55,750	48,250
4570 - Leases/Rental	2,174	2,520	4,400	4,400	4,900	4,900
4580 - Conference Expenses	929	510	-	-	2,000	2,000
4590 - Travel	269	-	1,500	1,500	1,500	1,500
4600 - Misc Contractual Expense	402	3,277	15,368	15,418	14,800	13,500
4670 - Communication Expenses	15,454	16,812	21,496	21,496	21,600	21,600
4690 - Maintenance	32,975	33,275	26,052	26,052	46,810	27,310
4710 - Law Enforce Activities	23,000	20,000	30,000	30,000	30,000	30,000
8000 - Retirement	62,995	46,913	44,244	44,244	-	34,082
8010 - Social Security/FICA	29,950	23,129	25,087	25,087	-	26,712
8020 - Health Insurance	82,500	32,927	54,557	54,557	-	55,787
8060 - Employee Payments	4,875	4,232	3,450	3,450	-	3,750
Division Total	710,090	559,315	605,590	630,861	583,852	652,058

REVENUES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Dept Request	2019 Executive Recommendation
3120 - Departmental Income	5,850	4,318	7,500	7,500	5,200	5,200
3270 - Sale of Property & Compensa	13,400	-	-	-	-	-
3280 - Misc Local Sources	-	853	-	-	-	-
3300 - State Aid	-	2,500	-	-	-	-
3400 - Federal Aid	42,645	-	60,000	60,000	60,000	60,000
Division Total	61,895	7,671	67,500	67,500	65,200	65,200

Department Expense Total	754,998	633,562	650,954	676,225	688,544	692,266
Department Revenue Total	148,640	16,336	112,864	112,864	164,392	105,408

GENERAL FUND

Department 3989 Other Public Safety

DEPARTMENT POSITION SUMMARY

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

GENERAL FUND

Department 4010 Public Health
 Division 2200 Public Health Administration

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
1300 - Regular Pay	677,746	695,870	762,148	762,148	656,415
1410 - Overtime Pay	134	-	-	-	-
1420 - Contractual Pays	9,500	9,500	11,000	37,000	37,000
4000 - Supplies	593	2,179	1,200	1,621	1,200
4570 - Leases/Rental	-	7,160	7,160	7,160	7,160
4580 - Conference Expenses	838	1,111	500	2,350	1,840
4590 - Travel	67	89	50	50	50
4600 - Misc Contractual Expense	9,129	22,387	39,096	38,825	38,496
4670 - Communication Expenses	379	1,144	1,052	3,052	1,054
4690 - Maintenance	203	5,351	5,658	5,658	5,658
4750 - Intra-County Charges	-	-	150	-	-
8000 - Retirement	526,964	489,415	501,828	501,828	521,500
8010 - Social Security/FICA	48,334	50,472	59,146	59,146	53,047
8020 - Health Insurance	943,939	981,100	952,114	952,114	948,378
Division Total	<u>2,217,826</u>	<u>2,265,777</u>	<u>2,341,102</u>	<u>2,370,952</u>	<u>2,271,798</u>

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3300 - State Aid	382,592	139,752	315,189	315,189	259,579
Division Total	<u>382,592</u>	<u>139,752</u>	<u>315,189</u>	<u>315,189</u>	<u>259,579</u>

GENERAL FUND

Department 4010 Public Health
 Division 2201 Patient Services

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
1300 - Regular Pay	858,747	795,667	890,840	842,229	864,708
1410 - Overtime Pay	1,906	1,422	8,168	8,168	8,447
1420 - Contractual Pays	35,773	35,000	35,000	9,000	9,000
4000 - Supplies	2,707	2,147	4,900	5,004	3,900
4300 - Professional Services	12,127	3,107	8,600	8,600	8,600
4580 - Conference Expenses	-	26	500	500	500
4590 - Travel	332	36	500	425	350
4600 - Misc Contractual Expense	1,287	962	1,988	2,453	1,988
4670 - Communication Expenses	3,381	4,365	3,896	2,944	4,426
4690 - Maintenance	918	1,347	1,840	1,840	1,840
4750 - Intra-County Charges	4	-	500	-	-
8010 - Social Security/FICA	66,393	61,240	71,451	71,451	67,486
8060 - Employee Payments	2,950	-	-	-	-
Division Total	<u>986,524</u>	<u>905,318</u>	<u>1,028,183</u>	<u>952,614</u>	<u>971,245</u>

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3120 - Departmental Income	53	10	-	-	-
3300 - State Aid	176,137	171,326	210,881	210,881	253,609
Division Total	<u>176,190</u>	<u>171,336</u>	<u>210,881</u>	<u>210,881</u>	<u>253,609</u>

GENERAL FUND

Department 4010 Public Health

Division 2203 TB Care

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
1400 - Part Time Pay	982	557	3,767	3,767	3,920
4000 - Supplies	20,073	2,963	6,000	6,000	6,000
4300 - Professional Services	3,753	1,022	3,600	3,600	3,600
4600 - Misc Contractual Expense	33	4	100	100	100
8010 - Social Security/FICA	69	43	288	288	301
Division Total	24,909	4,589	13,755	13,755	13,921

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3120 - Departmental Income	120	120	160	160	120
3300 - State Aid	31,393	14,438	21,360	21,360	23,882
Division Total	31,513	14,558	21,520	21,520	24,002

Division 2204 Health Education

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
1300 - Regular Pay	161,675	138,706	130,054	178,665	246,503
1410 - Overtime Pay	252	204	332	332	351
1420 - Contractual Pays	3,000	3,000	3,500	3,500	3,500
4000 - Supplies	11,577	7,199	14,050	14,050	17,800
4300 - Professional Services	58,159	71,242	77,000	76,292	87,000
4580 - Conference Expenses	-	135	-	-	-
4590 - Travel	-	-	50	50	50
4600 - Misc Contractual Expense	4	300	375	1,483	50,775
4670 - Communication Expenses	21	51	40	40	140
4690 - Maintenance	154	-	-	-	-
4750 - Intra-County Charges	368	107	400	-	-
8010 - Social Security/FICA	12,365	10,589	10,242	10,242	19,153
Division Total	247,573	231,533	236,043	284,654	425,272

GENERAL FUND

Department 4010 Public Health
Division 2204 Health Education

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3300 - State Aid	34,180	5,408	20,357	20,357	20,897
Division Total	<u>34,180</u>	<u>5,408</u>	<u>20,357</u>	<u>20,357</u>	<u>20,897</u>

Division 2205 Disease Control

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
4000 - Supplies	3,394	685	13,000	13,000	13,000
4600 - Misc Contractual Expense	125	39	15	50	15
4670 - Communication Expenses	281	664	656	656	658
Division Total	<u>3,800</u>	<u>1,388</u>	<u>13,671</u>	<u>13,706</u>	<u>13,673</u>

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3120 - Departmental Income	3,115	687	2,000	2,000	1,650
3300 - State Aid	390,538	324,310	349,223	349,223	356,246
Division Total	<u>393,653</u>	<u>324,997</u>	<u>351,223</u>	<u>351,223</u>	<u>357,896</u>

GENERAL FUND

Department 4010 Public Health
Division 2206 Lead Program

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
4000 - Supplies	2,082	2,133	2,096	2,200	1,777
4300 - Professional Services	5,160	5,625	5,445	5,445	4,200
4580 - Conference Expenses	213	-	-	-	345
4590 - Travel	26	-	50	50	30
4600 - Misc Contractual Expense	663	995	900	1,100	1,000
4690 - Maintenance	2,916	3,375	2,917	2,917	3,112
4750 - Intra-County Charges	219	400	200	-	-
8010 - Social Security/FICA	2	-	-	-	-
Division Total	11,281	12,527	11,608	11,712	10,464

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3300 - State Aid	75,581	144,687	50,746	50,746	44,701
3400 - Federal Aid	32,511	31,920	28,663	28,663	28,663
Division Total	108,092	176,607	79,409	79,409	73,364

Division 2207 Lead Prevention

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
1300 - Regular Pay	81,862	92,143	59,273	59,273	102,751
1400 - Part Time Pay	-	-	-	5,481	-
1410 - Overtime Pay	-	219	1,368	1,368	778
4000 - Supplies	4,466	3,904	4,010	4,010	14,806
4300 - Professional Services	38,771	29,425	23,627	26,552	68,640
4580 - Conference Expenses	2,747	60	950	950	1,687
4590 - Travel	13	51	100	100	75
4600 - Misc Contractual Expense	3,821	3,042	4,690	5,190	3,820
4670 - Communication Expenses	-	44	40	40	60
4690 - Maintenance	36	5,875	2,917	2,917	3,352
4750 - Intra-County Charges	301	266	500	-	-
8010 - Social Security/FICA	5,749	6,243	4,639	4,639	7,921
Division Total	137,767	141,271	102,114	110,520	203,890

GENERAL FUND

Department 4010 Public Health
Division 2207 Lead Prevention

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 Adopted <u>Budget</u>	2018 Amended <u>Budget</u>	2019 Executive <u>Recommendation</u>
3300 - State Aid	236,187	154,218	281,722	281,722	281,722
Division Total	<u>236,187</u>	<u>154,218</u>	<u>281,722</u>	<u>281,722</u>	<u>281,722</u>

Division 2208 STD Program

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 Adopted <u>Budget</u>	2018 Amended <u>Budget</u>	2019 Executive <u>Recommendation</u>
1300 - Regular Pay	8,378	6,824	-	7,500	-
1400 - Part Time Pay	12,482	11,952	25,311	25,311	25,932
1410 - Overtime Pay	4,332	5,362	19,351	11,851	20,914
4000 - Supplies	3,066	1,467	4,200	4,200	4,200
4200 - Building Maint & Repair	2,253	1,651	1,907	1,907	-
4300 - Professional Services	3,206	192	2,500	2,500	2,500
4570 - Leases/Rental	12,251	12,251	2,619	769	-
4590 - Travel	930	597	1,000	1,000	1,000
4600 - Misc Contractual Expense	343	231	500	650	300
4670 - Communication Expenses	-	2	5	5	5
4750 - Intra-County Charges	3	0	150	-	-
8010 - Social Security/FICA	1,895	1,815	3,417	3,417	3,585
Division Total	<u>49,140</u>	<u>42,345</u>	<u>60,960</u>	<u>59,110</u>	<u>58,436</u>

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 Adopted <u>Budget</u>	2018 Amended <u>Budget</u>	2019 Executive <u>Recommendation</u>
3300 - State Aid	77,209	67,433	79,421	79,421	70,652
Division Total	<u>77,209</u>	<u>67,433</u>	<u>79,421</u>	<u>79,421</u>	<u>70,652</u>

GENERAL FUND

Department 4010 Public Health

Division 2210 IAP Grant

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
2300 - Other Equipment	7,848	7,986	6,740	6,740	3,635
4000 - Supplies	6,072	9,413	9,000	9,000	9,000
4300 - Professional Services	25	-	100	100	-
4580 - Conference Expenses	7	20	100	100	40
4590 - Travel	-	-	150	650	75
4600 - Misc Contractual Expense	968	675	576	576	-
4670 - Communication Expenses	-	743	-	-	-
4750 - Intra-County Charges	293	85	500	-	-
Division Total	15,213	18,922	17,166	17,166	12,750

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3300 - State Aid	47,292	50,537	64,785	64,785	63,625
3400 - Federal Aid	19,316	20,642	26,462	26,462	25,988
Division Total	66,608	71,179	91,247	91,247	89,613

Division 2211 ICHAP Grant

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
4000 - Supplies	52	-	-	104	-
4600 - Misc Contractual Expense	112	87	100	150	125
4750 - Intra-County Charges	-	-	50	-	-
Division Total	164	87	150	254	125

GENERAL FUND

Department 4010 Public Health

Division 2211 ICHAP Grant

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3600 - Intra-fund Revenues	31,406	28,981	29,000	29,000	29,000
Division Total	<u>31,406</u>	<u>28,981</u>	<u>29,000</u>	<u>29,000</u>	<u>29,000</u>

Division 2212 PHC

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
1300 - Regular Pay	45,380	45,773	45,949	45,949	48,470
1410 - Overtime Pay	-	-	283	283	299
4000 - Supplies	12	13	36	36	16
4580 - Conference Expenses	295	150	300	300	300
4600 - Misc Contractual Expense	28	30	61	111	88
4750 - Intra-County Charges	11	-	50	-	-
8010 - Social Security/FICA	3,402	3,432	3,537	3,537	3,732
Division Total	<u>49,127</u>	<u>49,398</u>	<u>50,216</u>	<u>50,216</u>	<u>52,905</u>

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3300 - State Aid	32,739	28,466	32,973	32,973	29,427
3400 - Federal Aid	23,407	23,817	28,863	28,863	26,769
Division Total	<u>56,146</u>	<u>52,283</u>	<u>61,836</u>	<u>61,836</u>	<u>56,196</u>

GENERAL FUND

Department 4010 Public Health
 Division 2214 Water Programs

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
1300 - Regular Pay	175,330	162,243	177,352	177,352	200,300
1410 - Overtime Pay	96	-	-	-	-
2100 - Vehicles	-	-	-	-	35,000
4000 - Supplies	883	515	1,100	1,100	1,000
4590 - Travel	5	-	100	100	25
4600 - Misc Contractual Expense	203	282	50,200	50,250	325
4670 - Communication Expenses	-	28	50	50	40
4690 - Maintenance	196	681	1,000	1,000	800
4750 - Intra-County Charges	4	-	50	-	-
8010 - Social Security/FICA	12,804	11,723	13,567	13,567	15,324
Division Total	189,521	175,471	243,419	243,419	252,814

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3200 - Intergovernmental Charges	-	-	-	-	35,000
3300 - State Aid	378,387	319,456	376,082	376,082	394,002
Division Total	378,387	319,456	376,082	376,082	429,002

GENERAL FUND

Department 4010 Public Health
 Division 2215 Environmental Health Services

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
1300 - Regular Pay	991,706	966,171	980,487	980,487	1,026,220
1400 - Part Time Pay	44,063	39,702	52,680	47,199	55,900
1410 - Overtime Pay	6,425	6,458	15,129	15,129	15,784
1420 - Contractual Pays	3,500	3,500	3,500	3,500	4,500
4000 - Supplies	11,384	11,184	12,700	12,833	12,700
4300 - Professional Services	35,828	30,569	91,500	88,575	89,500
4580 - Conference Expenses	190	131	200	200	200
4590 - Travel	1,087	521	1,500	1,500	1,100
4600 - Misc Contractual Expense	13,900	6,610	7,215	7,465	7,465
4670 - Communication Expenses	1,096	1,616	1,841	889	1,854
4690 - Maintenance	5,939	6,145	6,020	6,020	6,520
4750 - Intra-County Charges	258	191	250	-	-
8010 - Social Security/FICA	76,889	74,587	80,462	80,462	84,335
Division Total	<u>1,192,263</u>	<u>1,147,383</u>	<u>1,253,484</u>	<u>1,244,259</u>	<u>1,306,078</u>

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3120 - Departmental Income	33,593	47,853	30,600	30,600	41,000
3200 - Intergovernmental Charges	840	1,360	-	-	-
3250 - Licenses and Permits	413,305	426,526	419,400	419,400	420,000
3260 - Fines & Forfeitures	1,950	12,100	-	-	-
3300 - State Aid	127,790	160,794	152,964	152,964	141,873
Division Total	<u>577,478</u>	<u>648,633</u>	<u>602,964</u>	<u>602,964</u>	<u>602,873</u>

GENERAL FUND

Department 4010 Public Health
Division 2216 Rabies Program

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
4000 - Supplies	-	-	10	10	20
4300 - Professional Services	50,839	49,703	62,640	62,640	62,590
4590 - Travel	11	13	30	30	20
4600 - Misc Contractual Expense	551	567	550	550	600
4670 - Communication Expenses	455	420	421	421	421
Division Total	51,855	50,703	63,651	63,651	63,651

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3300 - State Aid	71,551	94,610	67,625	67,625	82,916
Division Total	71,551	94,610	67,625	67,625	82,916

Division 2218 Environmental Grants

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
1400 - Part Time Pay	2,350	2,313	5,058	5,058	5,263
4000 - Supplies	2,821	3,066	3,180	3,480	3,500
4300 - Professional Services	4,500	3,933	5,500	5,200	5,120
4590 - Travel	-	-	50	50	50
4600 - Misc Contractual Expense	-	-	50	100	155
4750 - Intra-County Charges	-	-	50	-	-
8010 - Social Security/FICA	180	176	387	387	404
Division Total	9,851	9,487	14,275	14,275	14,492

GENERAL FUND

Department 4010 Public Health
 Division 2218 Environmental Grants

REVENUES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
3200 - Intergovernmental Charges	16,735	11,405	11,950	11,950	12,550
3300 - State Aid	56,067	42,314	63,620	63,620	63,765
Division Total	<u>72,802</u>	<u>53,719</u>	<u>75,570</u>	<u>75,570</u>	<u>76,315</u>

Division 2220 Public Health Preparedness

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
1300 - Regular Pay	130,971	131,805	135,345	135,345	139,308
1410 - Overtime Pay	271	-	-	-	-
4000 - Supplies	676	516	50	50	514
4580 - Conference Expenses	182	-	-	-	-
4590 - Travel	224	65	-	75	40
4600 - Misc Contractual Expense	616	87	1,050	1,029	75,010
4670 - Communication Expenses	2,649	2,900	2,649	2,649	2,951
4690 - Maintenance	150	291	-	21	21
4750 - Intra-County Charges	120	-	-	-	-
8010 - Social Security/FICA	9,648	9,665	10,354	10,354	10,658
Division Total	<u>145,506</u>	<u>145,327</u>	<u>149,448</u>	<u>149,523</u>	<u>228,502</u>

GENERAL FUND

Department 4010 Public Health
 Division 2220 Public Health Preparedness

REVENUES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
3300 - State Aid	93,334	86,258	90,603	90,603	165,128
3400 - Federal Aid	206,464	212,853	115,472	115,472	115,472
Division Total	299,798	299,111	206,075	206,075	280,600
Department Expense Total	5,332,320	5,201,528	5,599,245	5,599,786	5,900,016
Department Revenue Total	2,993,792	2,622,281	2,870,121	2,870,121	2,988,236

DEPARTMENT POSITION SUMMARY

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

GENERAL FUND

Department 4082 WIC Program
 Division 2250 WIC Program

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
1300 - Regular Pay	380,753	400,046	441,046	441,046	468,106
1400 - Part Time Pay	14,665	11,839	15,368	15,368	16,830
1410 - Overtime Pay	195	226	560	560	300
4000 - Supplies	8,198	13,340	14,914	14,914	13,955
4200 - Building Maint & Repair	4,183	4,466	3,541	3,541	-
4510 - Insurance	3,351	3,741	3,500	3,500	3,800
4570 - Leases/Rental	27,553	28,940	13,641	13,641	7,782
4580 - Conference Expenses	2,580	1,043	2,000	2,000	1,700
4590 - Travel	881	1,074	2,280	2,280	1,500
4600 - Misc Contractual Expense	857	1,391	8,181	8,181	2,350
4670 - Communication Expenses	1,315	1,761	1,480	1,480	1,450
4690 - Maintenance	873	686	900	900	900
4750 - Intra-County Charges	917	957	-	-	-
8000 - Retirement	62,959	63,084	68,039	68,039	74,320
8010 - Social Security/FICA	29,191	29,948	34,959	34,959	37,122
8020 - Health Insurance	159,231	170,784	181,859	181,859	185,957
Division Total	697,704	733,326	792,268	792,268	816,072

REVENUES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
3400 - Federal Aid	654,398	701,443	792,268	792,268	762,409
Division Total	654,398	701,443	792,268	792,268	762,409

Department Expense Total	697,704	733,326	792,268	792,268	816,072
Department Revenue Total	654,398	701,443	792,268	792,268	762,409

DEPARTMENT POSITION SUMMARY

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

GENERAL FUND

Department 4230 Narcotics Addiction Ctrl Service
 Division 2270 Contracted OASAS Services

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
4600 - Misc Contractual Expense	1,090,908	1,044,964	1,156,166	1,194,179	1,178,762
Division Total	1,090,908	1,044,964	1,156,166	1,194,179	1,178,762

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3300 - State Aid	118,999	286,985	165,788	166,647	166,934
3400 - Federal Aid	683,550	689,204	730,738	748,654	752,188
Division Total	802,549	976,189	896,526	915,301	919,122

Department Expense Total	1,090,908	1,044,964	1,156,166	1,194,179	1,178,762
Department Revenue Total	802,549	976,189	896,526	915,301	919,122

GENERAL FUND

Department 4310 Mental Health Administration
 Division 2290 Mental Health Administration

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
1300 - Regular Pay	763,087	727,506	895,145	895,145	830,778
1400 - Part Time Pay	5,038	-	-	-	-
1420 - Contractual Pays	19,954	20,245	11,973	11,973	13,343
4000 - Supplies	2,617	1,985	4,100	2,543	3,500
4300 - Professional Services	58,462	66,181	75,858	93,195	85,858
4580 - Conference Expenses	340	413	800	800	800
4590 - Travel	98	-	100	100	100
4600 - Misc Contractual Expense	6,165	6,314	6,723	6,780	7,249
4690 - Maintenance	170	166	-	-	-
8000 - Retirement	128,193	115,304	138,908	138,908	122,076
8010 - Social Security/FICA	59,127	56,829	69,395	69,395	64,576
8020 - Health Insurance	690,728	424,722	218,230	218,230	204,553
Division Total	1,733,979	1,419,664	1,421,232	1,437,069	1,332,833

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3300 - State Aid	459,443	476,076	452,647	452,647	452,647
3400 - Federal Aid	81,647	442,854	222,514	222,514	210,055
3600 - Intra-fund Revenues	13,436	13,414	-	-	-
Division Total	554,526	932,344	675,161	675,161	662,702

Department Expense Total	1,733,979	1,419,664	1,421,232	1,437,069	1,332,833
Department Revenue Total	554,526	932,344	675,161	675,161	662,702

GENERAL FUND

Department 4310 Mental Health Administration

DEPARTMENT POSITION SUMMARY

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

GENERAL FUND

Department 4320 Mental Health Programs
 Division 2298 Emergency Psych Services

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
4600 - Misc Contractual Expense	6,112	1,645	8,000	16,504	6,100
Division Total	<u>6,112</u>	<u>1,645</u>	<u>8,000</u>	<u>16,504</u>	<u>6,100</u>

Division 2299 Kingston Clinic

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
1300 - Regular Pay	1,136,840	986,890	962,072	962,072	1,016,814
1420 - Contractual Pays	8,000	8,000	8,000	8,000	8,000
4300 - Professional Services	-	-	5,000	-	5,000
4590 - Travel	2	28	-	-	30
4600 - Misc Contractual Expense	36	26	1,000	1,000	48
8000 - Retirement	201,368	177,795	174,437	174,437	191,550
8010 - Social Security/FICA	74,700	65,730	74,211	74,211	78,399
8020 - Health Insurance	-	-	254,601	254,601	260,339
Division Total	<u>1,420,946</u>	<u>1,238,469</u>	<u>1,479,321</u>	<u>1,474,321</u>	<u>1,560,180</u>

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3120 - Departmental Income	798	316	-	-	-
Division Total	<u>798</u>	<u>316</u>	<u>-</u>	<u>-</u>	<u>-</u>

GENERAL FUND

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

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
1300 - Regular Pay	50,978	121,618	122,311	122,311	129,613
8010 - Social Security/FICA	2,924	7,138	9,357	9,357	9,916
Division Total	<u>53,902</u>	<u>128,756</u>	<u>131,668</u>	<u>131,668</u>	<u>139,529</u>

Division 2304 Family Court Evaluations

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
1300 - Regular Pay	39,533	39,644	39,796	39,796	42,175
4000 - Supplies	865	1,331	1,600	1,600	1,000
4300 - Professional Services	23,325	29,767	55,950	55,900	55,950
4600 - Misc Contractual Expense	99	99	100	150	150
8010 - Social Security/FICA	2,970	2,974	3,044	3,044	3,227
Division Total	<u>66,792</u>	<u>73,815</u>	<u>100,490</u>	<u>100,490</u>	<u>102,502</u>

REVENUES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
3120 - Departmental Income	6,428	8,793	6,000	6,000	8,000
Division Total	<u>6,428</u>	<u>8,793</u>	<u>6,000</u>	<u>6,000</u>	<u>8,000</u>

GENERAL FUND

Department 4320 Mental Health Programs

Department Expense Total	1,547,751	1,442,685	1,719,479	1,722,983	1,808,311
Department Revenue Total	7,226	9,109	6,000	6,000	8,000

DEPARTMENT POSITION SUMMARY

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

GENERAL FUND

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

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
4600 - Misc Contractual Expense	7,132,033	7,698,517	8,208,531	8,598,422	8,417,561
Division Total	7,132,033	7,698,517	8,208,531	8,598,422	8,417,561

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3300 - State Aid	6,643,275	6,812,683	6,819,012	7,043,215	7,028,042
Division Total	6,643,275	6,812,683	6,819,012	7,043,215	7,028,042

Department Expense Total	7,132,033	7,698,517	8,208,531	8,598,422	8,417,561
Department Revenue Total	6,643,275	6,812,683	6,819,012	7,043,215	7,028,042

GENERAL FUND

Department 4390 Psychiatric Exp Criminal Actions
 Division 2355 Criminal Court Order

EXPENSES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
4300 - Professional Services	307,046	295,732	300,000	401,809	300,000
Division Total	<u>307,046</u>	<u>295,732</u>	<u>300,000</u>	<u>401,809</u>	<u>300,000</u>
Department Expense Total	307,046	295,732	300,000	401,809	300,000

GENERAL FUND

Department 5630 Bus Operations
Division 5901 UCAT

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
1300 - Regular Pay	2,176,524	1,926,755	1,947,011	1,947,011	2,070,564
1400 - Part Time Pay	262,820	234,181	284,889	280,889	227,645
1410 - Overtime Pay	43,552	41,414	55,000	59,000	65,000
1420 - Contractual Pays	75,542	58,797	66,653	66,653	58,750
2000 - Office Equipment	2,992	3,024	-	-	-
2100 - Vehicles	145,791	1,020,052	-	15,606	-
2200 - Computer Equipment	15,957	27,238	10,000	10,000	10,000
2300 - Other Equipment	431	-	-	-	-
4000 - Supplies	563,672	556,430	594,850	589,906	649,350
4200 - Building Maint & Repair	11,430	25,069	11,650	17,950	11,650
4300 - Professional Services	18,099	34,555	30,500	30,500	25,000
4570 - Leases/Rental	229	273	350	350	350
4580 - Conference Expenses	9,152	5,333	6,500	6,500	6,000
4590 - Travel	18,366	4,346	5,000	5,000	3,500
4600 - Misc Contractual Expense	216,483	158,555	389,350	398,450	226,550
4670 - Communication Expenses	22,267	19,751	24,000	24,000	24,000
4690 - Maintenance	157,137	183,335	211,068	234,186	130,000
8000 - Retirement	432,434	421,798	390,044	390,044	385,614
8010 - Social Security/FICA	188,063	165,623	180,047	180,047	181,645
8020 - Health Insurance	675,369	687,982	909,292	909,292	911,186
8060 - Employee Payments	875	875	875	1,050	1,200
Division Total	5,037,187	5,575,386	5,117,079	5,166,434	4,988,004

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3120 - Departmental Income	391,371	292,639	414,000	414,000	317,000
3200 - Intergovernmental Charges	27,580	93,763	40,000	40,000	57,000
3270 - Sale of Property	4,645	1,445	11,000	11,000	11,000
3280 - Misc Local Sources	-	11,526	-	-	-
3300 - State Aid	3,015,797	1,715,657	1,487,962	1,487,962	1,672,398
3400 - Federal Aid	1,354,280	2,182,811	1,103,699	1,103,699	1,118,321
3600 - Intra-fund Revenues	95,380	70,184	75,000	75,000	64,000
Division Total	4,889,053	4,368,025	3,131,661	3,131,661	3,239,719

GENERAL FUND

Department 5630 Bus Operations
 Division 5902 Bus Operations

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
4600 - Misc Contractual Expense	2,404,988	954,360	-	-	-
Division Total	2,404,988	954,360	-	-	-

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3300 - State Aid	2,469,351	954,360	-	-	-
Division Total	2,469,351	954,360	-	-	-

Division 5903 Regional Links

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
1300 - Regular Pay	5,467	275,054	296,095	296,095	316,720
1400 - Part Time Pay	-	51,605	53,157	53,157	75,250
1410 - Overtime Pay	26	7,099	3,000	9,000	4,500
1420 - Contractual Pays	312	14,501	16,892	16,892	15,163
4000 - Supplies	-	91,916	117,000	118,580	105,000
4300 - Professional Services	-	1,100	1,500	1,500	1,500
4510 - Insurance	-	-	11,000	11,000	-
4590 - Travel	-	15,008	25,000	25,000	20,000
4600 - Misc Contractual Expense	-	-	2,400	2,400	2,400
4670 - Communication Expenses	-	2,395	2,050	2,050	3,000
4690 - Maintenance	-	3,382	3,000	3,000	3,000
8010 - Social Security/FICA	411	25,050	28,240	28,240	31,491
Division Total	6,216	487,109	559,334	566,914	578,024

GENERAL FUND

Department 5630 Bus Operations
 Division 5903 Regional Links

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3120 - Departmental Income	-	89,003	105,000	105,000	97,000
3300 - State Aid	-	264,310	500,000	500,000	400,000
Division Total	-	353,313	605,000	605,000	497,000

Division 5904 Municipal Transit

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
1300 - Regular Pay	87,077	87,851	87,582	87,582	89,035
1400 - Part Time Pay	30,188	36,428	35,438	35,438	38,832
1410 - Overtime Pay	1,325	2,143	2,000	2,000	2,000
1420 - Contractual Pays	4,021	4,444	4,183	4,183	4,059
4000 - Supplies	6,563	7,224	12,100	12,100	12,100
4300 - Professional Services	450	450	500	500	500
4670 - Communication Expenses	689	809	1,400	1,400	2,370
4690 - Maintenance	363	-	3,700	3,700	3,700
8010 - Social Security/FICA	9,302	9,894	9,884	9,884	10,246
Division Total	139,977	149,244	156,787	156,787	162,842

GENERAL FUND

Department 5630 Bus Operations
 Division 5904 Municipal Transit

REVENUES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
3120 - Departmental Income	15,215	14,907	16,000	16,000	19,000
3200 - Intergovernmental Charges	86,923	22,887	82,000	82,000	82,000
3300 - State Aid	66,000	53,584	50,000	50,000	50,000
3600 - Intra-fund Revenues	34	4	-	-	-
 Division Total	<u>168,172</u>	<u>91,382</u>	<u>148,000</u>	<u>148,000</u>	<u>151,000</u>
 Department Expense Total	7,588,368	7,166,099	5,833,200	5,890,135	5,728,870
 Department Revenue Total	7,526,576	5,767,080	3,884,661	3,884,661	3,887,719

DEPARTMENT POSITION SUMMARY

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

GENERAL FUND

Department 5650 Off Street Parking
 Division 5930 Off Street Parking

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
1400 - Part Time Pay	39,376	38,672	39,000	39,000	43,500
2300 - Other Equipment	-	3,990	3,500	3,500	3,500
4000 - Supplies	20	2,106	200	200	2,300
4200 - Building Maint & Repair	302	697	500	500	500
4690 - Maintenance	1,074	2,615	2,500	2,500	2,000
8010 - Social Security/FICA	3,012	2,958	2,984	2,984	3,329
Division Total	43,785	51,038	48,684	48,684	55,129

REVENUES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
3120 - Departmental Income	37,078	37,374	37,000	37,000	45,000
3240 - Use of Money & Property	1,200	1,200	1,200	1,200	1,200
Division Total	38,278	38,574	38,200	38,200	46,200

Department Expense Total	43,785	51,038	48,684	48,684	55,129
Department Revenue Total	38,278	38,574	38,200	38,200	46,200

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
Total Benefited Positions	-	-

GENERAL FUND

Department 6010 Social Services Administration
 Division 2600 DSS Admin

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
1300 - Regular Pay	942,883	1,297,569	1,003,371	1,002,871	1,179,334
1410 - Overtime Pay	219	77	500	1,650	500
1420 - Contractual Pays	21,000	25,785	253,500	84,480	253,500
2000 - Office Equipment	8,324	-	13,000	13,000	-
2200 - Computer Equipment	1,750	1,288	25,000	14,670	46,470
4000 - Supplies	40,107	13,657	19,500	36,210	90,900
4200 - Building Maint & Repair	248,792	22,657	25,196	22,801	25,663
4300 - Professional Services	71,921	61,588	63,000	90,500	77,500
4510 - Insurance	162,467	155,284	185,000	185,000	185,000
4570 - Leases/Rental	64,722	79,618	76,584	76,584	76,582
4580 - Conference Expenses	3,950	5,143	5,000	5,500	5,500
4590 - Travel	4,622	5,237	4,800	4,800	5,500
4600 - Misc Contractual Expense	19,285	21,022	19,275	19,275	20,625
4670 - Communication Expenses	44,374	47,005	53,680	52,900	81,561
4690 - Maintenance	205	264	1,000	1,000	500
4750 - Intra-County Charges	246,798	443,496	496,579	496,579	930,243
8000 - Retirement	2,442,247	2,386,453	2,420,315	2,433,080	2,621,505
8010 - Social Security/FICA	72,218	98,878	96,188	96,188	109,651
8020 - Health Insurance	5,195,908	4,799,978	5,465,648	5,491,639	5,820,443
Division Total	9,591,793	9,465,001	10,227,136	10,128,727	11,530,977

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3280 - Misc Local Sources	55,955	79,126	100,000	100,000	100,000
3300 - State Aid	10,514,670	9,647,186	9,187,137	9,540,638	10,809,332
3400 - Federal Aid	16,106,257	17,403,542	17,290,247	17,332,568	17,052,591
Division Total	26,676,882	27,129,854	26,577,384	26,973,206	27,961,923

GENERAL FUND

Department 6010 Social Services Administration
 Division 2601 DSS Admin Exempt

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
4200 - Building Maint & Repair	-	-	-	-	-
4670 - Communication Expenses	-	-	-	-	-
 Division Total	 -	 -	 -	 -	 -

Division 2602 Child Support Admin IV-D

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
1300 - Regular Pay	212,292	217,417	220,101	220,101	232,961
1410 - Overtime Pay	22,950	23,161	11,500	25,100	11,500
2000 - Office Equipment	-	3,959	-	-	-
4000 - Supplies	3,519	4,120	3,600	2,100	-
4200 - Building Maint & Repair	13,138	15,393	18,126	18,126	18,465
4300 - Professional Services	13,251	5,721	1,000	1,000	2,500
4580 - Conference Expenses	1,901	1,707	2,200	2,200	4,200
4590 - Travel	1,021	1,152	1,200	1,200	1,300
4600 - Misc Contractual Expense	8,183	2,469	9,288	9,288	8,880
4670 - Communication Expenses	120	462	550	550	537
4750 - Intra-County Charges	18,084	30,964	31,124	31,124	30,624
8010 - Social Security/FICA	18,281	18,326	17,717	17,717	18,702
 Division Total	 312,738	 324,851	 316,406	 328,506	 329,669

GENERAL FUND

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

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
1300 - Regular Pay	97,791	98,371	98,749	98,749	105,136
1410 - Overtime Pay	13,229	13,273	7,000	8,000	7,000
4300 - Professional Services	26,909	23,998	28,000	28,000	26,000
4590 - Travel	153	118	200	200	200
8010 - Social Security/FICA	8,214	8,232	8,090	8,090	8,579
 Division Total	 <u>146,296</u>	 <u>143,992</u>	 <u>142,039</u>	 <u>143,039</u>	 <u>146,915</u>

Division 2604 Child Support Estab Paternity

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
1300 - Regular Pay	207,307	225,676	245,786	245,786	217,523
1410 - Overtime Pay	20,037	20,732	10,000	20,600	10,000
1420 - Contractual Pays	-	665	-	-	-
4590 - Travel	13	26	50	50	50
4600 - Misc Contractual Expense	7,335	5,660	10,060	10,060	10,000
8010 - Social Security/FICA	16,787	18,224	19,568	19,568	17,407
 Division Total	 <u>251,479</u>	 <u>270,983</u>	 <u>285,464</u>	 <u>296,064</u>	 <u>254,980</u>

Division 2605 Child Support IV - D Estab Supp

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
1300 - Regular Pay	318,869	300,051	329,064	319,064	433,301
1410 - Overtime Pay	25,137	21,996	13,000	18,300	13,000
4580 - Conference Expenses	39	29	100	100	100
4590 - Travel	146	105	400	400	200
8010 - Social Security/FICA	24,557	23,082	26,168	26,168	34,143
 Division Total	 <u>368,749</u>	 <u>345,263</u>	 <u>368,732</u>	 <u>364,032</u>	 <u>480,744</u>

GENERAL FUND

Department 6010 Social Services Administration
 Division 2606 Employment

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
4200 - Building Maint & Repair	4,263	4,181	4,591	4,591	3,909
4300 - Professional Services	213,520	164,506	198,011	216,011	199,840
Division Total	217,783	168,687	202,602	220,602	203,749

Division 2607 Food Stamps

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
1300 - Regular Pay	863,290	859,660	869,271	859,771	941,206
1410 - Overtime Pay	16,861	17,801	17,000	26,500	25,000
1420 - Contractual Pays	4,006	9,916	4,000	30,400	4,000
2200 - Computer Equipment	11,445	234	-	-	-
4000 - Supplies	5,603	5,936	5,700	3,700	-
4200 - Building Maint & Repair	14,559	15,348	17,363	17,363	16,892
4300 - Professional Services	178	-	500	500	500
4580 - Conference Expenses	534	-	500	500	500
4600 - Misc Contractual Expense	7,624	8,515	8,500	8,500	8,500
4670 - Communication Expenses	-	277	-	780	773
4750 - Intra-County Charges	2,705	2,940	3,000	3,000	-
8010 - Social Security/FICA	65,955	65,855	68,106	68,106	74,222
Division Total	992,758	986,481	993,940	1,019,120	1,071,593

GENERAL FUND

Department 6010 Social Services Administration
 Division 2608 DSS Grants

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
4300 - Professional Services	198,731	140,374	141,854	401,874	138,189
4600 - Misc Contractual Expense	49,581	108,906	104,000	104,000	104,000
Division Total	248,312	249,280	245,854	505,874	242,189

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3300 - State Aid	268,672	203,647	281,487	290,487	277,822
3400 - Federal Aid	-	3,510	-	-	-
Division Total	268,672	207,157	281,487	290,487	277,822

Division 2609 Medical Assistance

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
1300 - Regular Pay	1,272,424	1,268,260	1,263,035	1,263,035	1,287,391
1400 - Part Time Pay	10,009	-	18,719	18,719	39,093
1410 - Overtime Pay	5,190	969	5,500	5,500	2,000
1420 - Contractual Pays	35,546	29,322	10,000	22,100	11,000
2000 - Office Equipment	-	2,048	-	-	-
4000 - Supplies	3,829	3,168	4,600	5,005	500
4200 - Building Maint & Repair	29,437	23,205	22,580	22,580	23,347
4300 - Professional Services	-	5,086	100,000	100,000	75,000
4580 - Conference Expenses	1,716	1,532	2,500	2,500	2,500
4590 - Travel	211	882	400	400	500
4600 - Misc Contractual Expense	8,110	9,410	10,000	10,000	10,000
4670 - Communication Expenses	48	1,272	1,300	1,300	1,336
4750 - Intra-County Charges	-	-	200	200	-
8010 - Social Security/FICA	98,490	96,380	99,240	99,240	100,942
Division Total	1,465,013	1,441,533	1,538,074	1,550,579	1,553,609

GENERAL FUND

Department 6010 Social Services Administration
 Division 2610 Medical Assistance Professionals

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
1300 - Regular Pay	62,016	61,789	62,027	62,027	65,874
4590 - Travel	668	-	700	700	-
8010 - Social Security/FICA	4,297	4,231	4,745	4,745	5,040
 Division Total	 66,980	 66,020	 67,472	 67,472	 70,914

Division 2611 Other HEAP

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
1300 - Regular Pay	268,373	295,552	303,073	299,573	284,881
1400 - Part Time Pay	-	-	-	-	12,500
1410 - Overtime Pay	6,836	7,945	7,500	11,000	8,000
1420 - Contractual Pays	8,805	1,875	2,500	2,500	-
4000 - Supplies	2,230	894	2,200	1,200	-
4200 - Building Maint & Repair	5,334	5,088	5,506	5,506	5,837
4300 - Professional Services	19,000	19,000	31,500	31,500	19,000
4580 - Conference Expenses	20	33	200	200	200
4590 - Travel	42	57	200	200	200
4600 - Misc Contractual Expense	1,260	1,874	1,500	1,500	2,000
4750 - Intra-County Charges	506	887	500	500	-
8010 - Social Security/FICA	21,276	22,272	23,950	23,950	22,406
 Division Total	 333,683	 355,476	 378,629	 377,629	 355,024

GENERAL FUND

Department 6010 Social Services Administration
 Division 2612 Other Early Intervention

EXPENSES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
1300 - Regular Pay	825,663	818,914	903,012	903,012	960,797
1410 - Overtime Pay	212	528	500	500	1,000
1420 - Contractual Pays	9,186	8,000	8,000	8,000	8,000
2000 - Office Equipment	-	2,778	-	-	-
2200 - Computer Equipment	1,039	13,668	-	-	-
4000 - Supplies	1,607	3,482	2,700	2,722	200
4200 - Building Maint & Repair	12,766	12,941	14,399	14,399	16,365
4300 - Professional Services	106,889	108,056	119,000	119,000	116,500
4570 - Leases/Rental	-	-	-	-	17,280
4580 - Conference Expenses	499	1,868	800	800	2,000
4590 - Travel	12,664	14,657	14,000	14,000	15,000
4600 - Misc Contractual Expense	4,273	5,075	20,060	20,060	20,650
4670 - Communication Expenses	410	524	600	600	618
4690 - Maintenance	26,350	41,830	30,000	30,000	30,000
4750 - Intra-County Charges	691	902	800	800	-
8010 - Social Security/FICA	60,771	60,133	69,731	69,731	74,190
 Division Total	 <u>1,063,019</u>	 <u>1,093,356</u>	 <u>1,183,602</u>	 <u>1,183,624</u>	 <u>1,262,600</u>

GENERAL FUND

Department 6010 Social Services Administration
 Division 2614 Services

EXPENSES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
1300 - Regular Pay	4,478,344	4,769,428	4,908,912	4,988,396	5,439,180
1400 - Part Time Pay	21,855	24,643	22,256	22,256	24,723
1410 - Overtime Pay	106,696	141,949	140,000	139,850	145,000
1420 - Contractual Pays	91,400	113,652	89,500	168,920	71,000
2000 - Office Equipment	-	886	-	495	-
2200 - Computer Equipment	6,703	93,978	-	-	-
4000 - Supplies	46,855	59,026	50,200	45,700	45,100
4200 - Building Maint & Repair	64,441	77,210	81,880	84,275	93,323
4300 - Professional Services	573,426	551,751	428,251	530,251	387,951
4570 - Leases/Rental	81,017	75,475	82,764	82,764	96,802
4580 - Conference Expenses	5,285	10,494	5,500	14,500	12,000
4590 - Travel	83,816	94,801	90,000	85,000	100,000
4600 - Misc Contractual Expense	42,777	45,057	50,600	60,600	118,320
4670 - Communication Expenses	6,117	3,192	4,300	4,300	4,658
4690 - Maintenance	14,809	19,520	18,000	18,000	18,000
4750 - Intra-County Charges	220	1,843	500	500	-
8010 - Social Security/FICA	346,933	372,046	394,791	400,872	434,514
 Division Total	 <u>5,970,693</u>	 <u>6,454,951</u>	 <u>6,367,454</u>	 <u>6,646,679</u>	 <u>6,990,571</u>

GENERAL FUND

Department 6010 Social Services Administration
 Division 2615 Services CCS

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
1300 - Regular Pay	1,745,592	1,626,167	1,762,400	1,762,400	1,856,372
1410 - Overtime Pay	6,131	8,521	6,500	15,400	8,500
1420 - Contractual Pays	30,914	21,532	24,000	46,800	24,000
2000 - Office Equipment	-	553	-	225	-
2200 - Computer Equipment	69	21,940	-	10,000	-
4000 - Supplies	15,922	18,988	14,500	14,800	11,500
4200 - Building Maint & Repair	24,707	24,041	23,821	23,821	26,236
4300 - Professional Services	734,263	817,428	877,200	924,941	879,950
4570 - Leases/Rental	58,948	58,619	61,975	62,175	62,249
4580 - Conference Expenses	1,689	967	2,700	5,700	5,000
4590 - Travel	7,572	6,173	8,500	8,500	8,500
4600 - Misc Contractual Expense	3,296	1,034	2,200	2,200	2,060
4670 - Communication Expenses	4,930	3,936	5,100	5,100	4,008
4690 - Maintenance	10,139	6,648	12,600	12,600	12,600
4750 - Intra-County Charges	(410)	-	500	500	-
8010 - Social Security/FICA	128,572	118,857	137,157	137,157	144,500
Division Total	<u>2,772,336</u>	<u>2,735,403</u>	<u>2,939,153</u>	<u>3,032,319</u>	<u>3,045,475</u>

Division 2616 Special Investigations

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
1300 - Regular Pay	263,156	284,944	303,282	303,282	323,908
1410 - Overtime Pay	987	1,126	1,000	2,200	1,200
2200 - Office Equipment	1,039	2,834	-	330	-
4000 - Supplies	3,419	3,163	4,700	4,700	2,500
4200 - Building Maint & Repair	3,192	6,890	3,812	3,812	3,846
4300 - Professional Services	8,350	8,073	2,000	2,000	3,500
4570 - Leases/Rental	9,079	9,783	14,112	14,112	18,435
4580 - Conference Expenses	767	1,407	800	1,300	1,000
4590 - Travel	-	129	250	250	250
4600 - Misc Contractual Expense	6,917	-	6,188	6,188	6,220
4670 - Communication Expenses	1,916	1,769	1,788	1,788	1,857
4690 - Maintenance	874	1,051	900	900	900
4750 - Intra-County Charges	8,735	16,455	18,000	18,000	18,000
8010 - Social Security/FICA	19,477	21,266	23,278	23,278	24,872
Division Total	<u>327,908</u>	<u>358,891</u>	<u>380,110</u>	<u>382,140</u>	<u>406,488</u>

GENERAL FUND

Department 6010 Social Services Administration

Division 2617 Temporary Assistance

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 Adopted <u>Budget</u>	2018 Amended <u>Budget</u>	2019 Executive <u>Recommendation</u>
1300 - Regular Pay	1,601,471	1,483,551	1,586,333	1,577,833	1,672,165
1400 - Part Time Pay	49,678	50,467	14,278	14,278	28,018
1410 - Overtime Pay	14,342	16,595	14,800	23,300	20,000
1420 - Contractual Pays	24,164	28,550	14,000	14,000	-
4000 - Supplies	5,506	15,833	6,500	9,600	1,000
4200 - Building Maint & Repair	20,592	22,022	25,052	25,052	25,184
4300 - Professional Services	201,670	270,216	323,777	314,477	283,777
4580 - Conference Expenses	2,716	1,620	3,000	3,000	2,000
4590 - Travel	708	168	800	800	700
4600 - Misc Contractual Expense	12,294	10,058	14,000	14,000	12,060
4670 - Communication Expenses	596	1,376	1,700	1,700	1,873
4750 - Intra-County Charges	4,634	6,198	6,000	6,000	-
8010 - Social Security/FICA	123,988	115,285	124,650	124,650	130,677
Division Total	<u>2,062,359</u>	<u>2,021,940</u>	<u>2,134,890</u>	<u>2,128,690</u>	<u>2,177,454</u>

Division 2619 Temporary Assistance Exempt

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 Adopted <u>Budget</u>	2018 Amended <u>Budget</u>	2019 Executive <u>Recommendation</u>
1300 - Regular Pay	74,807	-	-	-	-
1420 - Contractual Pays	11,709	-	-	-	-
4000 - Supplies	717	-	-	-	-
4200 - Building Maint & Repair	1,211	-	-	-	-
4600 - Misc Contractual Expense	2,711	-	-	-	-
8010 - Social Security/FICA	6,418	-	-	-	-
Division Total	<u>97,572</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

GENERAL FUND

Department 6010 Social Services Administration
 Division 2620 DSS Training

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
1300 - Regular Pay	45,438	46,867	47,009	47,009	47,009
1410 - Overtime Pay	-	-	-	100	-
4000 - Supplies	301	74	200	200	-
4200 - Building Maint & Repair	700	745	849	849	909
4300 - Professional Services	46,569	32,709	49,963	59,543	53,895
4580 - Conference Expenses	656	573	500	720	600
4590 - Travel	-	-	100	100	100
4600 - Misc Contractual Expense	1,050	1,215	1,950	1,950	1,950
4750 - Intra-County Charges	222	182	300	300	-
8010 - Social Security/FICA	3,202	3,280	3,597	3,597	3,597
Division Total	98,136	85,645	104,468	114,368	108,060

Division 2621 WMS

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
1300 - Regular Pay	84,247	84,995	85,011	85,011	89,724
1410 - Overtime Pay	-	-	-	1,050	-
2200 - Computer Equipment	7,635	1,337	8,000	8,000	8,000
4000 - Supplies	3,896	4,532	4,000	1,000	1,500
4200 - Building Maint & Repair	1,454	1,511	1,695	1,695	1,819
4670 - Communication Expenses	-	221	275	275	276
4690 - Maintenance	4,052	1,700	1,701	1,701	1,701
8010 - Social Security/FICA	6,164	6,204	6,503	6,503	6,865
Division Total	107,449	100,499	107,185	105,235	109,885

GENERAL FUND

Department 6010 Social Services Administration
 Division 2622 Domestic Violence Services

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
1300 - Regular Pay	328,182	317,561	340,394	340,394	381,417
1410 - Overtime Pay	20,846	33,218	22,000	22,000	30,000
1420 - Contractual Pays	14,844	15,774	16,500	16,500	14,000
4000 - Supplies	1,257	728	3,500	3,500	800
4200 - Building Maint & Repair	9,588	24,390	23,550	23,550	23,407
4300 - Professional Services	71,038	79,715	75,111	74,936	75,111
4570 - Leases/Rental	8,600	21,600	-	21,600	21,600
4580 - Conference Expenses	718	901	2,000	2,000	1,500
4590 - Travel	3,036	3,110	4,000	4,000	4,000
4600 - Misc Contractual Expense	125	2,070	300	1,300	300
4670 - Communication Expenses	2,752	2,513	2,526	2,526	2,639
4690 - Maintenance	-	-	1,500	1,500	-
4750 - Intra-County Charges	-	113	-	-	-
8010 - Social Security/FICA	26,454	26,412	28,985	28,985	32,545
Division Total	487,441	528,105	520,366	542,791	587,319

Division 2623 Admin - Non-Reimbursable

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
4000 - Supplies	6,168	5,352	8,500	10,926	5,000
4300 - Professional Services	181,642	175,540	109,331	115,796	156,031
4570 - Leases/Rental	12,270	12,246	14,904	14,904	19,218
4600 - Misc Contractual Expense	736,593	680,246	803,944	1,069,218	758,944
4690 - Maintenance	3,526	3,828	-	-	4,000
4750 - Intra-County Charges	78,697	-	-	-	-
Division Total	1,018,896	877,212	936,679	1,210,844	943,193

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3280 - Misc Local Sources	1,201	700	4,000	4,000	-
Division Total	1,201	700	4,000	4,000	-

GENERAL FUND

Department 6010 Social Services Administration

Division 2626 DSS Admin - Legal

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
1300 - Regular Pay	684,662	646,196	767,191	762,741	782,900
1410 - Overtime Pay	309	1,091	500	500	1,200
1420 - Contractual Pays	13,662	2,413	3,000	3,000	3,000
2200 - Computer Equipment	7,768	6,881	-	-	-
4000 - Supplies	3,079	2,621	3,200	2,698	700
4200 - Building Maint & Repair	4,263	3,963	4,237	4,237	4,546
4300 - Professional Services	35,369	84,680	60,000	60,000	47,500
4580 - Conference Expenses	2,797	3,032	3,000	3,000	4,000
4590 - Travel	1,460	1,553	1,500	1,500	1,800
4600 - Misc Contractual Expense	4,048	5,106	2,600	2,600	4,660
4670 - Communication Expenses	614	325	346	346	439
4750 - Intra-County Charges	286	56	300	300	-
8010 - Social Security/FICA	51,135	48,012	58,958	58,958	60,214
 Division Total	 <u>809,453</u>	 <u>805,931</u>	 <u>904,832</u>	 <u>899,880</u>	 <u>910,959</u>

Division 2627 Adult Services

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
1420 - Contractual Pays	125	-	-	-	-
 Division Total	 <u>125</u>	 <u>-</u>	 <u>-</u>	 <u>-</u>	 <u>-</u>

GENERAL FUND

Department 6010 Social Services Administration
 Division 2634 DSS Daycare

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
1300 - Regular Pay	184,729	178,236	178,966	178,966	198,883
1410 - Overtime Pay	1,994	1,280	2,000	2,000	2,000
4000 - Supplies	1,388	2,081	1,500	1,500	-
4200 - Building Maint & Repair	3,541	3,211	3,389	3,389	3,636
4580 - Conference Expenses	13	-	500	280	-
4600 - Misc Contractual Expense	2,326	2,400	3,000	3,000	3,000
4750 - Intra-County Charges	1,536	2,026	1,500	1,500	-
8010 - Social Security/FICA	13,717	13,105	13,844	13,844	15,369
Division Total	<u>209,244</u>	<u>202,339</u>	<u>204,699</u>	<u>204,479</u>	<u>222,888</u>

Division 2636 DSS - OFA Office Space

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
4200 - Building Maint & Repair	9,929	9,946	11,012	11,012	13,638
Division Total	<u>9,929</u>	<u>9,946</u>	<u>11,012</u>	<u>11,012</u>	<u>13,638</u>

Division 2637 Raise the Age

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
1300 - Regular Pay	-	-	-	-	229,515
2200 - Computer Equipment	-	-	-	-	1,700
4000 - Supplies	-	-	-	-	2,150
4300 - Professional Services	-	-	-	-	492,000
4570 - Leases/Rentals	-	-	-	-	23,000
4670 - Communication Exp	-	-	-	-	2,650
8010 - Social Security/FICA	-	-	-	-	17,559
Division Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>768,574</u>

GENERAL FUND

Department 6010 Social Services Administration

Department Expense Total	29,030,142	29,091,784	30,560,798	31,463,707	33,787,467
Department Revenue Total	26,946,755	27,337,711	26,862,871	27,267,693	28,239,745

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
ACCOUNT CLERK	8	325,769
ACCOUNT CLERK/TYPIST	1	31,187
ACCOUNTANT	3	180,450
ADMINISTRATIVE AIDE/TYPIST	1	39,767
ADMINISTRATIVE ASSISTANT	2	108,712
AST DIR OF SOCIAL SERVICES	1	76,204
AST REST JUSTICE COORDINATOR	1	24,994
CASE AIDE	2	65,863
CASE MANAGER	5	261,171
CASE SUPERVISOR, GRADE B	4	275,573
CASEWORKER	67	3,701,554
CASEWORKER (SPAN)	4	198,347
CASEWORKER AIDE	8	325,918
CHEMICAL DEPENDENCY SPECIALIST	1	72,934
CHIEF SOCIAL SRVCS INVEST	1	78,321
CHILD SUPPORT SPEC (SPAN)	1	44,380
CHILD SUPPORT SPECIALIST	10	426,466
CLERK	1	39,883
CODING ANALYST	1	57,624
COMM OF SOCIAL SERVICES	1	112,306
COMMUNITY SERVICES AIDE	5	173,510
COORD CHLD SUPPORT ENFORCEMENT	1	68,531
DATABASE CLERK/TYPIST	7	257,891
DEP COMM FOR ADMINISTRATION	1	87,934
DEPUTY COMM FOR SERVICES	1	87,934
DIR SOCIAL SERVICES PROGRAMS	1	66,978
DIR TEMPORARY ASSISTANCE	1	78,196
DIRECTOR OF FINANCE	1	77,721
DIRECTOR PRESCHOOL/EI SERVICES	1	66,978
EARLY INTERVENTION COORDINATOR	1	61,643
EARLY INTERVENTION SPECIALIST	4	213,358
FAMILY COURT SUPERVISOR	1	63,653
FISCAL OFFICER	1	72,553
HEAD ACCOUNT CLERK	1	54,006
HEAD SOCIAL WELFARE EXAMINER	3	195,015
JUNIOR ACCOUNTANT	1	52,517
MACHINE OPERATOR	1	42,386
MANAGED CARE SPECIALIST	1	57,624
MEDICAL WORKER	1	65,874
MENTAL HEALTH SPEC CHILD SRVS	8	533,473
MENTAL HEALTH SPEC CLIN SUPV	2	161,288

GENERAL FUND

Department 6010 Social Services Administration

DEPARTMENT POSITION SUMMARY (continued)

MENTAL HEALTH SPEC UNIT LEADER	1	85,967
MHS CLINICAL SUPV CHILD SRVS	1	79,493
NETWORK AST	1	70,065
PARALEGAL	1	69,593
PARALEGAL ASSISTANT	1	44,329
PHOTOCOPY ATTENDANT	2	72,591
PR CHILD SUPPORT SPECIALIST	2	116,792
PRESCHOOL PROGRAM SPECIALIST	3	162,931
PRINCIPAL ACCOUNT CLERK	2	98,299
PRINCIPAL SOCIAL WELFARE EXAM	4	244,325
PROBATION ASSISTANT	1	49,329
PROBATION OFFICER	4	260,920
RECEPTIONIST	5	183,508
RECEPTIONIST W/TYPING	1	37,782
RECORDS TECHNICIAN	1	56,196
REGISTERED PROF NURSE (DSS)	1	55,289
RESOURCE UNIT ADMINISTRATOR	1	61,804
RESTORATIVE JUSTICE COORDINATOR	1	65,991
SEC COMMISSIONER SOC SRVCS	1	66,192
SOC SRVCS ADM AST	1	47,666
SOC SRVCS ATTORNEY	6	427,391
SOC SRVCS LAN SPECIALIST	1	51,850
SOCIAL WELFARE EXAMINER	44	2,004,661
SOCIAL WELFARE SPECIALIST	6	286,510
SR ACCOUNT CLERK	6	270,319
SR ACCOUNT CLERK/TYP	2	89,738
SR CASEWORKER	13	822,455
SR CHILD SUPPORT SPECIALIST	2	103,171
SR CLERK	2	80,826
SR DB CLERK/TYPIST	1	37,599
SR HEAP AIDE	1	44,140
SR HUMAN SERVICES AIDE	3	105,570
SR MANAGEMENT ANALYST	1	79,493
SR PROBATION OFFICER	1	76,358
SR SOC SRVCS ATTORNEY	1	82,828
SR SOC SRVCS INVESTIGATOR	1	63,767
SR SOCIAL WELFARE EXAMINER	11	568,799
SR TYPIST	4	153,373
STAFF DEVELOP COORD	1	47,009
SUPV SOC SRVCS ATTORNEY	1	84,627
TRANSCRIBING TYPIST	1	35,974
TYPIST	2	79,566

Total Benefited Positions

313

16,511,572

GENERAL FUND

Department 6055 Day Care
 Division 2700 Day Care Block Grant

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
4600 - Misc Contractual Expense	3,631,006	3,305,247	3,600,000	3,600,000	3,200,000
Division Total	3,631,006	3,305,247	3,600,000	3,600,000	3,200,000

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3120 - Departmental Income	10,851	22,137	17,000	17,000	17,000
3300 - State Aid	303,266	95,903	358,479	358,479	184,410
3400 - Federal Aid	2,826,476	3,123,661	2,987,306	2,987,306	2,937,120
Division Total	3,140,593	3,241,701	3,362,785	3,362,785	3,138,530

Department Expense Total	3,631,006	3,305,247	3,600,000	3,600,000	3,200,000
Department Revenue Total	3,140,593	3,241,701	3,362,785	3,362,785	3,138,530

GENERAL FUND

Department 6070 Services for Recipients

Division 2705 Services for Recipients

EXPENSES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
4600 - Misc Contractual Expense	784,877	673,972	800,000	800,000	650,000
Division Total	<u>784,877</u>	<u>673,972</u>	<u>800,000</u>	<u>800,000</u>	<u>650,000</u>

REVENUES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
3120 - Departmental Income	4,332	3,012	4,500	4,500	4,500
3300 - State Aid	2,772,061	141,610	228,776	228,776	201,351
3400 - Federal Aid	539,348	290,072	285,468	285,468	411,538
Division Total	<u>3,315,741</u>	<u>434,694</u>	<u>518,744</u>	<u>518,744</u>	<u>617,389</u>

Department Expense Total **784,877** **673,972** **800,000** **800,000** **650,000**

Department Revenue Total **3,315,741** **434,694** **518,744** **518,744** **617,389**

GENERAL FUND

Department 6101 Medical Assistance

Division 2710 Medical Assistance

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
4600 - Misc Contractual Expense	8,358	12,329	10,000	26,700	15,000
Division Total	8,358	12,329	10,000	26,700	15,000

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3300 - State Aid	(211,881)	(401,418)	(50,000)	(50,000)	(260,000)
3400 - Federal Aid	(211,434)	(401,425)	(50,000)	(50,000)	(260,000)
Division Total	(423,315)	(802,843)	(100,000)	(100,000)	(520,000)

Department Expense Total	8,358	12,329	10,000	26,700	15,000
Department Revenue Total	(423,315)	(802,843)	(100,000)	(100,000)	(520,000)

GENERAL FUND

Department 6102 Medical Assistance - MMIS
 Division 2715 MMIS

EXPENSES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
4600 - Misc Contractual Expense	34,975,858	34,941,569	35,659,354	35,564,830	34,898,036
Division Total	34,975,858	34,941,569	35,659,354	35,564,830	34,898,036

REVENUES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
3120 - Departmental Income	431,647	815,236	200,000	200,000	800,000
Division Total	431,647	815,236	200,000	200,000	800,000

Department Expense Total	34,975,858	34,941,569	35,659,354	35,564,830	34,898,036
Department Revenue Total	431,647	815,236	200,000	200,000	800,000

GENERAL FUND

Department 6109 Family Assistance
 Division 2725 Family Assistance

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
4600 - Misc Contractual Expense	11,638,884	9,974,387	10,650,000	10,650,000	10,850,000
Division Total	<u>11,638,884</u>	<u>9,974,387</u>	<u>10,650,000</u>	<u>10,650,000</u>	<u>10,850,000</u>

REVENUES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
3120 - Departmental Income	897,730	1,187,526	1,180,000	1,180,000	1,165,615
3300 - State Aid	2,169,885	42,512	453,868	453,868	224,132
3400 - Federal Aid	6,028,849	5,169,875	5,207,561	5,207,561	6,045,610
Division Total	<u>9,096,464</u>	<u>6,399,913</u>	<u>6,841,429</u>	<u>6,841,429</u>	<u>7,435,357</u>

Department Expense Total 11,638,884 9,974,387 10,650,000 10,650,000 10,850,000

Department Revenue Total 9,096,464 6,399,913 6,841,429 6,841,429 7,435,357

GENERAL FUND

Department 6119 Child Care
Division 2730 Child Care

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
4600 - Misc Contractual Expense	6,882,523	7,673,442	8,300,000	8,055,650	7,300,000
Division Total	<u>6,882,523</u>	<u>7,673,442</u>	<u>8,300,000</u>	<u>8,055,650</u>	<u>7,300,000</u>

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3120 - Departmental Income	21,099	75,438	70,000	70,000	70,000
3300 - State Aid	3,392,387	3,053,617	3,330,610	3,330,610	3,429,850
3400 - Federal Aid	2,689,958	2,788,252	2,997,245	2,997,245	2,752,276
Division Total	<u>6,103,444</u>	<u>5,917,307</u>	<u>6,397,855</u>	<u>6,397,855</u>	<u>6,252,126</u>

Division 2731 Committee on Special Education

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
4600 - Misc Contractual Expense	5,448,815	5,454,720	5,800,000	5,800,000	5,150,000
Division Total	<u>5,448,815</u>	<u>5,454,720</u>	<u>5,800,000</u>	<u>5,800,000</u>	<u>5,150,000</u>

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3120 - Departmental Income	2,685,616	2,052,119	2,026,848	2,026,848	1,959,624
3280 - Misc Local Sources	154,620	831,063	200,000	200,000	205,000
3300 - State Aid	936,987	1,192,076	1,121,574	1,121,574	949,000
Division Total	<u>3,777,223</u>	<u>4,075,258</u>	<u>3,348,422</u>	<u>3,348,422</u>	<u>3,113,624</u>

GENERAL FUND

Department 6119 Child Care
Division 2735 Pre-School

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
4600 - Misc Contractual Expense	12,700,406	12,889,232	12,500,000	12,500,165	13,445,000
Division Total	12,700,406	12,889,232	12,500,000	12,500,165	13,445,000

REVENUES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
3120 - Departmental Income	-	2,910	-	-	-
3300 - State Aid	6,719,525	7,451,705	7,050,000	7,050,000	7,399,250
3400 - Federal Aid	174,785	-	275,000	275,000	-
Division Total	6,894,310	7,454,615	7,325,000	7,325,000	7,399,250

Department Expense Total 25,031,744 26,017,394 26,600,000 26,355,815 25,895,000

Department Revenue Total 16,774,977 17,447,180 17,071,277 17,071,277 16,765,000

GENERAL FUND

Department 6123 Juvenile Delinquent
 Division 2740 Juvenile Delinquent

EXPENSES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
4600 - Misc Contractual Expense	170,245	358,855	250,000	400,000	415,000
Division Total	170,245	358,855	250,000	400,000	415,000

REVENUES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
3120 - Departmental Income	17,811	23,866	8,000	8,000	17,260
3300 - State Aid	533,881	663,888	59,114	59,114	33,359
3400 - Federal Aid	4,561	7,379	12,553	12,553	16,231
Division Total	556,253	695,133	79,667	79,667	66,850

Department Expense Total 170,245 358,855 250,000 400,000 415,000

Department Revenue Total 556,253 695,133 79,667 79,667 66,850

GENERAL FUND

Department 6129 State Training School

Division 2745 State Training School

EXPENSES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
4600 - Misc Contractual Expense	-	630,277	550,000	554,350	550,000
Division Total	-	630,277	550,000	554,350	550,000
Department Expense Total	-	630,277	550,000	554,350	550,000

GENERAL FUND

Department 6140 Safety Net

Division 2750 Safety Net

EXPENSES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
4600 - Misc Contractual Expense	8,548,403	7,148,528	7,404,391	7,404,391	7,200,000
Division Total	8,548,403	7,148,528	7,404,391	7,404,391	7,200,000

REVENUES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
3120 - Departmental Income	702,492	800,350	700,000	700,000	715,000
3300 - State Aid	2,237,996	1,830,053	1,899,774	1,899,774	1,858,858
3400 - Federal Aid	124,808	60,232	122,311	122,311	84,126
Division Total	3,065,296	2,690,635	2,722,085	2,722,085	2,657,984

Department Expense Total **8,548,403** **7,148,528** **7,404,391** **7,404,391** **7,200,000**

Department Revenue Total **3,065,296** **2,690,635** **2,722,085** **2,722,085** **2,657,984**

GENERAL FUND

Department 6141 Home Energy Assistance
Division 2760 Home Energy Assistance

EXPENSES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
4600 - Misc Contractual Expense	132,287	143,855	140,000	140,000	150,000
Division Total	132,287	143,855	140,000	140,000	150,000

REVENUES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
3120 - Departmental Income	259,348	243,458	285,000	285,000	261,000
3400 - Federal Aid	(146,727)	(120,406)	(156,000)	(156,000)	(134,000)
Division Total	112,621	123,052	129,000	129,000	127,000

Department Expense Total **132,287** **143,855** **140,000** **140,000** **150,000**

Department Revenue Total **112,621** **123,052** **129,000** **129,000** **127,000**

GENERAL FUND

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

EXPENSES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
4600 - Misc Contractual Expense	169,220	112,598	180,000	180,000	160,000
Division Total	169,220	112,598	180,000	180,000	160,000

REVENUES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
3120 - Departmental Income	214	500	500	500	600
3300 - State Aid	84,501	55,811	89,750	89,750	79,700
Division Total	84,715	56,311	90,250	90,250	80,300

Department Expense Total	169,220	112,598	180,000	180,000	160,000
Department Revenue Total	84,715	56,311	90,250	90,250	80,300

GENERAL FUND

Department 6410 Tourism
Division 2800 Tourism

EXPENSES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
1300 - Regular Pay	191,926	206,826	211,850	211,850	221,553
1410 - Overtime Pay	2,709	3,703	3,500	3,500	4,000
1420 - Contractual Pays	4,750	5,000	5,000	5,000	6,000
4000 - Supplies	5,279	3,886	7,650	8,300	6,650
4200 - Building Maint & Repair	1,097	458	850	850	650
4300 - Professional Services	659,289	721,746	724,752	736,515	747,800
4570 - Leases/Rentals	-	-	-	1,120	1,680
4580 - Conference Expenses	8,051	6,214	10,900	9,780	12,000
4590 - Travel	5,188	3,898	5,500	5,500	4,500
4600 - Misc Contractual Expense	13,301	11,331	31,000	31,000	14,750
4670 - Communication Expenses	301	343	575	575	500
8000 - Retirement	31,964	33,600	33,950	33,950	35,175
8010 - Social Security/FICA	14,965	15,949	16,857	16,857	17,715
8020 - Health Insurance	44,630	47,253	72,744	72,744	74,383
Division Total	983,449	1,060,205	1,125,128	1,137,541	1,147,356

REVENUES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
3270 - Sale of Property & Compensa	20,265	16,558	20,000	20,000	20,000
3280 - Misc Local Sources	(9)	-	-	-	-
3300 - State Aid	82,315	68,032	68,032	68,032	70,709
Division Total	102,571	84,590	88,032	88,032	90,709

Department Expense Total **983,449** **1,060,205** **1,125,128** **1,137,541** **1,147,356**

Department Revenue Total **102,571** **84,590** **88,032** **88,032** **90,709**

GENERAL FUND

Department 6410 Tourism

DEPARTMENT POSITION SUMMARY

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

GENERAL FUND

Department 6510 Veterans Services

Division 2820 Veterans Services

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
1300 - Regular Pay	317,216	313,985	345,401	345,401	358,492
1400 - Part Time Pay	78,206	106,258	90,000	90,000	112,000
1420 - Contractual Pays	2,750	4,500	4,500	4,500	4,500
4000 - Supplies	16,303	16,409	17,400	17,400	15,900
4300 - Professional Services	162,286	52,236	127,360	127,360	101,000
4580 - Conference Expenses	1,414	1,337	1,800	1,800	1,800
4590 - Travel	4,080	4,476	4,700	4,700	4,700
4600 - Misc Contractual Expense	44,507	71,568	71,902	71,902	89,902
8000 - Retirement	64,229	65,696	53,910	53,910	60,138
8010 - Social Security/FICA	30,001	31,967	33,652	33,652	36,338
8020 - Health Insurance	85,875	75,512	145,487	145,487	148,765
Division Total	806,868	743,945	896,112	896,112	933,535

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3280 - Misc Local Sources	2,138	4,149	-	-	-
3300 - State Aid	27,187	20,101	13,000	13,000	13,000
3600 - Intra-fund Revenues	-	-	-	-	452,080
Division Total	29,325	24,250	13,000	13,000	465,080

Department Expense Total 806,868 743,945 896,112 896,112 933,535

Department Revenue Total 29,325 24,250 13,000 13,000 465,080

DEPARTMENT POSITION SUMMARY

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

GENERAL FUND

Department 6610 Sealer Weights & Measures

Division 2840 Sealer Weights

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
1300 - Regular Pay	90,286	97,193	115,430	115,430	117,731
1420 - Contractual Pays	8,000	8,000	8,000	8,000	10,250
4000 - Supplies	3,282	4,063	6,300	6,300	7,750
4580 - Conference Expenses	-	-	300	300	300
4600 - Misc Contractual Expense	-	110	300	300	300
8000 - Retirement	15,460	16,329	19,017	19,017	18,692
8010 - Social Security/FICA	7,400	7,845	9,442	9,442	9,792
8020 - Health Insurance	25,865	25,154	36,372	36,372	37,191
Division Total	150,294	158,695	195,161	195,161	202,006

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3120 - Departmental Income	74,425	74,160	75,000	75,000	75,000
3260 - Fines & Forfeitures	3,500	1,900	10,000	10,000	7,000
3300 - State Aid	6,185	5,698	10,242	10,242	10,242
Division Total	84,110	81,758	95,242	95,242	92,242

Department Expense Total 150,294 158,695 195,161 195,161 202,006

Department Revenue Total 84,110 81,758 95,242 95,242 92,242

DEPARTMENT POSITION SUMMARY

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

GENERAL FUND

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

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
1300 - Regular Pay	688,903	697,739	725,017	725,017	707,411
1400 - Part Time Pay	12,907	-	-	-	-
1420 - Contractual Pays	5,750	6,000	1,500	1,500	2,750
2000 - Office Equipment	2,090	-	-	-	-
4000 - Supplies	10,851	6,777	8,800	8,800	8,550
4200 - Building Maint & Repair	35	-	-	-	-
4300 - Professional Services	1,995,302	1,551,683	1,845,542	1,833,205	1,968,726
4570 - Leases/Rental	3,000	4,920	4,920	4,920	6,120
4580 - Conference Expenses	1,195	789	2,000	2,000	4,000
4590 - Travel	9,588	8,227	16,000	16,000	8,500
4600 - Misc Contractual Expense	64,448	33,538	32,200	32,200	32,325
4670 - Communication Expense	-	-	-	500	500
4690 - Maintenance	1,400	-	-	-	-
4750 - Intra-County Charges	37,987	61,488	40,000	72,000	40,000
8000 - Retirement	113,877	110,112	111,936	111,936	112,314
8010 - Social Security/FICA	51,524	51,019	55,579	55,579	54,328
8020 - Health Insurance	236,891	233,103	272,787	272,787	260,339
Division Total	3,235,748	2,765,396	3,116,281	3,136,444	3,205,863

REVENUES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
3120 - Departmental Income	62,004	56,058	51,621	51,621	36,397
3280 - Misc Local Sources	435	68,869	-	-	-
3300 - State Aid	1,273,501	1,095,567	1,188,823	1,188,823	1,145,096
3400 - Federal Aid	946,832	922,509	865,999	868,987	1,006,646
3600 - Intra-fund Revenues	32,245	32,979	32,500	32,500	-
Division Total	2,315,017	2,175,982	2,138,943	2,141,931	2,188,139

Department Expense Total	3,235,748	2,765,396	3,116,281	3,136,444	3,205,863
Department Revenue Total	2,315,017	2,175,982	2,138,943	2,141,931	2,188,139

GENERAL FUND

Department 6772 Programs for the Aging

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
ACCOUNTANT	1	60,090
ADMINISTRATIVE ASSISTANT/TYP	1	54,828
CASE MANAGER	1	51,728
CASEWORKER	2	106,178
DEP DIR OFFICE FOR THE AGING	1	64,877
DIR OFFICE FOR THE AGING	1	81,082
RECEPTIONIST W/TYPING	1	37,782
SR ACCOUNT CLERK/TYPIST	1	44,404
SR AGING SERVICES AIDE	4	144,799
SR CASEWORKER	1	61,643
Total Benefited Positions	<u>14</u>	<u>707,411</u>

GENERAL FUND

Department 6989 Other Economic Development
Division 2870 Other Economic Development

EXPENSES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
4600 - Misc Contractual Expense	21,750	21,750	21,750	21,750	-
Division Total	<u>21,750</u>	<u>21,750</u>	<u>21,750</u>	<u>21,750</u>	<u>-</u>
Department Expense Total	21,750	21,750	21,750	21,750	-

GENERAL FUND

Department 7110 Parks
Division 3000 Sojourner Truth/Ulster Lnding Pk

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
1400 - Part Time Pay	52,108	39,595	60,000	53,941	60,000
1410 - Overtime Pay	96	45	500	500	250
2300 - Other Equipment	12,724	3,675	2,500	45,000	17,000
4000 - Supplies	2,381	2,209	2,800	2,800	2,750
4200 - Building Maint & Repair	7,666	7,194	12,082	10,972	10,582
4300 - Professional Services	235	210	100	960	200
4570 - Leases/Rental	-	1,719	1,000	1,250	1,000
4690 - Maintenance	291	69	300	300	300
8010 - Social Security/FICA	13,553	13,048	4,628	4,628	4,610
Division Total	89,055	67,765	83,910	120,351	96,692

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3120 - Departmental Income	3,700	3,147	3,200	3,200	3,200
Division Total	3,700	3,147	3,200	3,200	3,200

Division 3001 New Paltz Pool

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
1400 - Part Time Pay	119,389	123,240	135,000	146,000	140,000
1410 - Overtime Pay	5,571	7,686	3,000	8,059	7,000
2300 - Other Equipment	11,679	15,177	18,000	62,221	20,000
4000 - Supplies	28,640	44,330	42,100	44,269	37,000
4200 - Building Maint & Repair	42,979	41,282	40,200	34,200	41,250
4300 - Professional Services	5,125	6,100	720	720	720
4570 - Leases/Rental	4,100	764	500	500	500
4600 - Misc Contractual Expense	1,285	1,645	5,387	5,387	7,322
4690 - Maintenance	1,318	50	-	300	-
8010 - Social Security/FICA	-	-	10,557	10,557	11,247
Division Total	220,087	240,274	255,464	312,213	265,039

GENERAL FUND

Department 7110 Parks
Division 3001 New Paltz Pool

REVENUES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
3120 - Departmental Income	138,178	111,219	112,950	112,950	117,950
3200 - Intergovernmental Charges	5,507	5,452	5,000	5,000	5,000
3280 - Misc Local Sources	892	-	-	-	-
Division Total	144,577	116,671	117,950	117,950	122,950

Division 3002 Rails & Trails

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
1400 - Part Time Pay	-	7,737	15,680	15,680	15,680
2300 - Other Equipment & Capital O	25,148	49,340	15,600	15,600	20,600
4000 - Supplies	346	3,627	3,500	3,500	4,500
4100 - Road/Highway Materials	-	-	1,000	1,000	-
4200 - Building Maint & Repair	476	3,386	11,500	11,200	11,500
4300 - Professional Services	4,100	1,500	-	-	-
8010 - Social Security/FICA	-	592	1,200	1,200	1,201
Division Total	30,070	66,182	48,480	48,180	53,481

REVENUES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
3120 - Departmental Income	22,409	50,000	70,000	70,000	64,950
Division Total	22,409	50,000	70,000	70,000	64,950

GENERAL FUND

Department 7110 Parks
Division 3003 Fairgrounds

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
2300 - Other Equipment & Capital O	-	-	5,000	5,000	5,000
4000 - Supplies	-	-	-	5,000	2,000
4200 - Building Maint & Repair	-	-	9,200	8,200	8,200
4300 - Professional Services	-	-	2,945	2,945	3,280
4600 - Misc Contractual Expense	-	-	1,895	1,895	1,895
 Division Total	 -	 -	 19,040	 23,040	 20,375

Department Expense Total **339,212** **374,221** **406,894** **503,784** **435,587**

Department Revenue Total **170,686** **169,818** **191,150** **191,150** **191,100**

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Salary</u>
Total Benefited Positions	-	-

GENERAL FUND

Department 7310 Youth Programs

Division 3100 Youth Programs

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
1300 - Regular Pay	58,519	58,316	59,704	59,704	56,838
1400 - Part Time Pay	16,955	16,713	18,366	18,366	20,633
1420 - Contractual Pays	1,500	1,500	3,000	3,000	-
4000 - Supplies	648	-	600	600	600
4580 - Conference Expenses	857	843	900	900	900
4590 - Travel	-	-	100	100	100
4600 - Misc Contractual Expense	744	667	950	950	700
8000 - Retirement	12,466	12,109	12,189	12,189	11,681
8010 - Social Security/FICA	5,798	5,798	6,202	6,202	5,928
8020 - Health Insurance	17,899	-	18,185	18,185	18,596
Division Total	<u>115,384</u>	<u>95,947</u>	<u>120,196</u>	<u>120,196</u>	<u>115,976</u>

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3300 - State Aid	153,099	151,141	17,714	17,714	17,714
Division Total	<u>153,099</u>	<u>151,141</u>	<u>17,714</u>	<u>17,714</u>	<u>17,714</u>

Division 3101 Contracted Youth Services

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
4600 - Misc Contractual Expense	360,629	336,992	361,763	361,763	353,628
Division Total	<u>360,629</u>	<u>336,992</u>	<u>361,763</u>	<u>361,763</u>	<u>353,628</u>

GENERAL FUND

Department 7310 Youth Programs
 Division 3101 Contracted Youth Services

REVENUES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
3300 - State Aid	121,229	108,595	274,327	274,327	248,478
Division Total	<u>121,229</u>	<u>108,595</u>	<u>274,327</u>	<u>274,327</u>	<u>248,478</u>
Department Expense Total	476,013	432,939	481,959	481,959	469,604
Department Revenue Total	274,328	259,736	292,041	292,041	266,192

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
DIR YOUTH BUREAU	1	56,838
Total Benefited Positions	<u>1</u>	<u>56,838</u>

GENERAL FUND

Department 7410 Library
Division 3200 Library

EXPENSES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
4600 - Misc Contractual Expense	74,250	74,250	79,250	79,250	80,835
Division Total	<u>74,250</u>	<u>74,250</u>	<u>79,250</u>	<u>79,250</u>	<u>80,835</u>
Department Expense Total	74,250	74,250	79,250	79,250	80,835

GENERAL FUND

Department 7510 Historian
 Division 3275 Historian

EXPENSES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
4000 - Supplies	-	77	200	200	200
4300 - Professional Services	-	-	15,000	14,500	5,000
4580 - Conference Expenses	-	-	200	700	500
4590 - Travel	-	-	750	750	250
 Division Total	 -	 77	 16,150	 16,150	 5,950
 Department Expense Total	 -	 77	 16,150	 16,150	 5,950

GENERAL FUND

Department 7560 Other Performing Arts
 Division 3300 Other Performing Arts

EXPENSES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
4600 - Misc Contractual Expense	83,750	90,250	96,250	96,250	-
Division Total	<u>83,750</u>	<u>90,250</u>	<u>96,250</u>	<u>96,250</u>	<u>-</u>
Department Expense Total	83,750	90,250	96,250	96,250	-

GENERAL FUND

Department 8020 Planning
Division 3400 Planning

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 Adopted <u>Budget</u>	2018 Amended <u>Budget</u>	2019 Executive <u>Recommendation</u>
1300 - Regular Pay	527,165	545,407	546,195	546,195	571,705
1420 - Contractual Pays	17,000	18,750	18,750	18,750	20,000
4000 - Supplies	4,274	4,317	6,600	6,600	6,100
4300 - Professional Services	120,213	303,073	279,500	353,059	679,500
4580 - Conference Expenses	1,525	1,100	6,000	6,000	5,000
4590 - Travel	2,522	2,688	6,100	6,100	6,000
4600 - Misc Contractual Expense	3,246	2,484	3,850	3,850	4,350
8000 - Retirement	129,146	130,767	130,986	130,986	136,927
8010 - Social Security/FICA	40,568	41,905	43,218	43,218	45,266
8020 - Health Insurance	191,607	178,584	200,044	200,044	204,553
Division Total	1,037,264	1,229,075	1,241,243	1,314,802	1,679,401

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 Adopted <u>Budget</u>	2018 Amended <u>Budget</u>	2019 Executive <u>Recommendation</u>
3270 - Sale of Property & Compensa	-	18	50	50	-
3300 - State Aid	-	50,000	17,000	17,000	-
3400 - Federal Aid	351,587	468,657	480,000	480,000	475,000
Division Total	351,587	518,675	497,050	497,050	475,000

Division 3401 Business Services

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 Adopted <u>Budget</u>	2018 Amended <u>Budget</u>	2019 Executive <u>Recommendation</u>
1300 - Regular Pay	258,080	276,664	285,214	285,214	290,733
4000 - Supplies	2,270	817	2,200	2,755	2,200
4300 - Professional Services	150,000	179,000	190,000	190,000	175,000
4580 - Conference Expenses	581	603	2,000	2,000	2,000
4590 - Travel	113	380	500	500	500
4600 - Misc Contractual Expense	227,649	219,796	51,500	667,151	26,500
8010 - Social Security/FICA	19,373	20,850	21,819	21,819	22,242
Division Total	658,066	698,110	553,233	1,169,439	519,175

GENERAL FUND

Department 8020 Planning
Division 3401 Business Services

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3120 - Departmental Income	55,000	55,000	55,000	55,000	55,000
Division Total	55,000	55,000	55,000	55,000	55,000

Division 3402 Creative Economic Development

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
4600 - Misc Contractual Expense	-	-	-	-	200,000
Division Total	-	-	-	-	200,000
Department Expense Total	1,695,330	1,927,185	1,794,476	2,484,240	2,398,576
Department Revenue Total	406,587	573,675	552,050	552,050	530,000

DEPARTMENT POSITION SUMMARY

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

GENERAL FUND

Department 8040 Human Rights Commission
 Division 3500 Human Rights Commission

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
1300 - Regular Pay	16,087	15,558	16,409	16,409	16,738
4000 - Supplies	446	49	500	500	500
4300 - Professional Services	-	-	500	500	500
4580 - Conference Expenses	-	1,889	3,000	3,000	3,000
4590 - Travel	-	-	100	100	100
4600 - Misc Contractual Expense	-	-	-	-	20,000
8000 - Retirement	2,591	-	-	-	-
8010 - Social Security/FICA	1,203	1,161	1,255	1,255	1,281
 Division Total	<u>20,327</u>	<u>18,657</u>	<u>21,764</u>	<u>21,764</u>	<u>42,119</u>
 Department Expense Total	20,327	18,657	21,764	21,764	42,119

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
Total Benefited Positions	<u>-</u>	<u>-</u>

GENERAL FUND

Department 8090 Environment Control
 Division 3552 Environment

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
1300 - Regular Pay	225,925	231,902	252,703	252,703	263,764
1400 - Part Time Pay	7,504	9,373	10,000	10,000	10,000
1420 - Contractual Pays	3,000	4,530	3,500	3,500	4,750
2300 - Other Equipment	-	-	-	16,221	45,000
4000 - Supplies	3,002	3,129	9,275	8,275	7,450
4300 - Professional Services	-	20,703	-	311,000	74,000
4580 - Conference Expenses	274	1,645	1,685	1,685	1,685
4590 - Travel	805	792	800	800	1,000
4600 - Misc Contractual Expense	8,249	19,465	47,975	59,934	75,599
8000 - Retirement	38,568	38,123	39,474	39,474	41,877
8010 - Social Security/FICA	17,461	17,573	20,365	20,365	21,307
8020 - Health Insurance	72,718	69,395	72,744	72,744	74,383
Division Total	377,505	416,631	458,521	796,701	620,815

REVENUES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
3120 - Departmental Income	82,571	146,942	113,943	113,943	124,620
3280 - Misc Local Sources	1,000	1,000	-	-	-
3300 - State Aid	10,500	12,433	28,000	119,221	84,000
Division Total	94,071	160,375	141,943	233,164	208,620

Department Expense Total	377,505	416,631	458,521	796,701	620,815
Department Revenue Total	94,071	160,375	141,943	233,164	208,620

DEPARTMENT POSITION SUMMARY

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

GENERAL FUND

Department 8710 Conservation
 Division 3601 Soil and Water Conservation

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
4600 - Misc Contractual Expense	62,275	120,094	91,500	108,656	91,500
Division Total	62,275	120,094	91,500	108,656	91,500

Division 3602 Agriculture

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
4600 - Misc Contractual Expense	350,000	350,000	350,000	350,000	350,000
Division Total	350,000	350,000	350,000	350,000	350,000

Department Expense Total	412,275	470,094	441,500	458,656	441,500
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GENERAL FUND

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

EXPENSES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
4600 - Misc Contractual Expense	70,778	71,007	93,950	109,152	75,250
Division Total	<u>70,778</u>	<u>71,007</u>	<u>93,950</u>	<u>109,152</u>	<u>75,250</u>
Department Expense Total	70,778	71,007	93,950	109,152	75,250

GENERAL FUND

Department 9010 State Retirement
 Division 3800 State Retirement

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
8000 - Retirement	624,260	590,280	589,414	589,414	566,491
Division Total	<u>624,260</u>	<u>590,280</u>	<u>589,414</u>	<u>589,414</u>	<u>566,491</u>

REVENUES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
3600 - Intra-fund Revenues	532,144	590,280	589,414	589,414	566,491
Division Total	<u>532,144</u>	<u>590,280</u>	<u>589,414</u>	<u>589,414</u>	<u>566,491</u>

Department Expense Total	624,260	590,280	589,414	589,414	566,491
Department Revenue Total	532,144	590,280	589,414	589,414	566,491

GENERAL FUND

Department 9050 Unemployment
Division 3900 Unemployment

EXPENSES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
8090 - Unemployment Insurance	40,293	29,805	75,000	75,000	65,000
Division Total	<u>40,293</u>	<u>29,805</u>	<u>75,000</u>	<u>75,000</u>	<u>65,000</u>
Department Expense Total	40,293	29,805	75,000	75,000	65,000

GENERAL FUND

Department 9055 Disability Insurance

Division 3950 Disability Insurance

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
4510 - Insurance	690	920	950	950	950
8010 - Social Security/FICA	5,519	4,584	6,000	6,000	8,033
8150 - Other Benefits	102,343	91,814	120,000	120,000	105,000
Division Total	108,552	97,318	126,950	126,950	113,983

REVENUES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
3200 - Intergovernmental Charges	6,231	6,007	6,600	6,600	6,200
3270 - Sale of Property & Compensa	5,474	-	2,000	2,000	2,000
3290 - Interfund Revenues	1,204	1,200	1,238	1,238	1,200
Division Total	12,909	7,207	9,838	9,838	9,400

Department Expense Total	108,552	97,318	126,950	126,950	113,983
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Department Revenue Total	12,909	7,207	9,838	9,838	9,400
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GENERAL FUND

Department 9060 Hospital & Medical
 Division 4000 Hospital and Medical

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
1300 - Regular Pay	115,528	118,167	118,883	118,883	121,733
8000 - Retirement	18,589	18,128	17,920	17,920	19,327
8010 - Social Security/FICA	8,391	8,641	9,094	9,094	9,314
8020 - Health Insurance	70,451	2,801	36,372	36,372	37,191
8150 - Other Benefits	16,645	16,325	19,800	19,800	17,500
Division Total	<u>229,605</u>	<u>164,061</u>	<u>202,069</u>	<u>202,069</u>	<u>205,065</u>

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3270 - Sale of Property & Compensa	2,453,476	1,559,136	800,000	800,000	1,000,000
Division Total	<u>2,453,476</u>	<u>1,559,136</u>	<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>

Division 4001 Emp. Ben. Retirees

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
8010 - Social Security/FICA	12,841	16,408	12,500	12,500	15,000
8020 - Health Insurance	4,423,179	4,407,283	4,703,401	4,653,401	2,550,000
Division Total	<u>4,436,020</u>	<u>4,423,692</u>	<u>4,715,901</u>	<u>4,665,901</u>	<u>2,565,000</u>

Department Expense Total **4,665,625** **4,587,753** **4,917,970** **4,867,970** **2,770,065**

Department Revenue Total **2,453,476** **1,559,136** **800,000** **800,000** **1,000,000**

GENERAL FUND

Department 9060 Hospital & Medical

DEPARTMENT POSITION SUMMARY

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

GENERAL FUND

Department 9089 Other Employee Benefits

Division 4100 Other Employee Benefits

EXPENSES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
1420 - Contractual Pays	506,744	874,513	700,000	848,000	950,000
8010 - Social Security/FICA	103,009	131,521	125,078	125,078	148,411
8020 - Health Insurance	170,764	168,911	200,000	200,000	185,000
8060 - Employee Payments	782,187	800,054	805,000	707,000	805,000
 Division Total	 <u>1,562,704</u>	 <u>1,974,999</u>	 <u>1,830,078</u>	 <u>1,880,078</u>	 <u>2,088,411</u>
 Department Expense Total	 1,562,704	 1,974,999	 1,830,078	 1,880,078	 2,088,411

GENERAL FUND

Department 9730 Bond Anticipation Notes

Division 4200 Bond Anticipation Notes

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
6000 - Debt Principal	178,000	1,077,106	250,000	250,000	650,000
7000 - Debt Interest	365,225	277,659	275,000	275,000	300,000
Division Total	<u>543,225</u>	<u>1,354,765</u>	<u>525,000</u>	<u>525,000</u>	<u>950,000</u>

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3280 - Misc Local Sources	294,100	181,609	-	-	-
Division Total	<u>294,100</u>	<u>181,609</u>	<u>-</u>	<u>-</u>	<u>-</u>

Department Expense Total	543,225	1,354,765	525,000	525,000	950,000
Department Revenue Total	294,100	181,609	-	-	-

GENERAL FUND

Department 9900 Undistributed Revenues

Division 9900 Undistributed

REVENUES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
3700 - Appropriated Fund Balance	-	-	11,946,784	11,946,784	7,082,711
3900 - Appropriated Reserves	-	-	200,000	200,000	200,000
Division Total	-	-	12,146,784	12,146,784	7,282,711
Department Revenues Total	-	-	12,146,784	12,146,784	7,282,711
 GENERAL FUND EXPENSE TOTAL	 270,341,508	 271,329,293	 283,142,910	 286,959,482	 286,297,750
 GENERAL FUND REVENUE TOTAL	 275,225,536	 267,955,963	 283,142,910	 284,209,359	 286,297,750

SPECIAL GRANTS FUND

Department 6290 Job Training Administration
 Division 2941 Administration

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
1300 - Regular Pay	490,815	512,469	485,199	485,199	510,262
1400 - Part Time Pay	-	-	27,708	27,708	28,830
1410 - Overtime Pay	-	-	-	225	-
1420 - Contractual Pays	8,000	8,000	26,500	26,500	29,000
2200 - Computer Equipment	7,049	10,344	-	-	8,800
4000 - Supplies	7,001	4,233	5,800	10,334	4,700
4300 - Professional Services	30,064	10,206	103,447	111,363	10,650
4570 - Leases/Rental	2,826	2,826	2,850	2,850	2,850
4580 - Conference Expenses	5,016	6,335	5,500	5,500	6,500
4590 - Travel	1,087	1,693	1,500	2,500	1,750
4600 - Misc Contractual Expense	5,498	5,797	5,900	5,900	6,100
4670 - Communication Expenses	1,296	1,086	1,000	1,000	1,300
4690 - Maintenance	2,507	2,507	2,550	2,550	2,550
4750 - Intra-County Charges	1,503	1,364	3,000	-	3,000
8000 - Retirement	81,179	80,979	75,988	75,988	81,013
8010 - Social Security/FICA	37,504	38,696	41,265	41,265	43,460
8020 - Health Insurance	191,756	201,713	163,672	163,672	167,361
8060 - Employee Payments	15,597	12,847	-	-	-
8100 - Workers' Compensation	10,352	11,312	6,915	6,915	7,400
8150 - Other Benefits	1,204	1,200	-	-	-
Division Total	900,256	913,607	958,794	969,469	915,526

REVENUES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
3240 - Use of Money & Property	-	426	400	400	1,500
3300 - State Aid	37,622	56,496	56,692	56,692	58,449
3400 - Federal Aid	856,500	737,488	901,702	901,702	855,577
Division Total	894,122	794,410	958,794	958,794	915,526

Department Expense Total 900,256 913,607 958,794 969,469 915,526

Department Revenue Total 894,122 794,410 958,794 958,794 915,526

SPECIAL GRANTS FUND

Department 6290 Job Training Administration

DEPARTMENT POSITION SUMMARY

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

SPECIAL GRANTS FUND

Department 6291 Job Training Participant Support
 Division 2961 Participant Support

EXPENSES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
4600 - Misc Contractual Expense	5,550	6,300	6,000	6,000	6,000
Division Total	5,550	6,300	6,000	6,000	6,000

REVENUES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
3400 - Federal Aid	5,200	6,000	6,000	6,000	6,000
Division Total	5,200	6,000	6,000	6,000	6,000

Department Expense Total	5,550	6,300	6,000	6,000	6,000
Department Revenue Total	5,200	6,000	6,000	6,000	6,000

SPECIAL GRANTS FUND

Department 6292 Job Training and Services
 Division 2980 Training Services

EXPENSES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
2200 - Computer Equipment	12,014	-	-	-	-
4300 - Professional Services	31,314	10,593	25,000	25,000	25,000
4600 - Misc Contractual Expense	635,916	451,686	577,330	574,605	658,619
Division Total	679,243	462,279	602,330	599,605	683,619

REVENUES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
3300 - State Aid	213,197	225,982	225,786	225,786	249,599
3400 - Federal Aid	486,375	343,719	376,544	376,544	434,020
Division Total	699,572	569,701	602,330	602,330	683,619

Department Expense Total	679,243	462,279	602,330	599,605	683,619
Department Revenue Total	699,572	569,701	602,330	602,330	683,619

SPECIAL GRANTS FUND

Department 8668 Rehabilitation Loans & Grants

Division 3751 CDBG Grants

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
4600 - Misc Contractual Expense	318,852	173,548	-	450,000	-
Division Total	318,852	173,548	-	450,000	-

REVENUES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
3240 - Use of Money & Property	832	776	1,200	1,200	-
3400 - Federal Aid	318,452	173,548	-	450,000	-
Division Total	319,284	174,324	1,200	451,200	-

Division 3754 UC Home Ownership Program

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
4600 - Misc Contractual Expense	260,244	594,100	-	-	-
Division Total	260,244	594,100	-	-	-

REVENUES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
3400 - Federal Aid	260,244	594,100	-	-	-
Division Total	260,244	594,100	-	-	-

Department Expense Total	579,096	767,648	-	450,000	-
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Department Revenue Total	579,528	768,424	1,200	451,200	-
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SPECIAL GRANTS FUND

Department 9789 Other Long Term Debt
 Division 3760 Section 108 Loans

EXPENSES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
6000 - Debt Principal	-	-	-	-	-
7000 - Debt Interest	4,018	1,193	1,200	1,200	-
Division Total	4,018	1,193	1,200	1,200	-

REVENUES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
3520 - Interfund Transfers In	888	597	-	-	-
Division Total	888	597	-	-	-

Department Expense Total	4,018	1,193	1,200	1,200	-
Department Revenue Total	888	597	-	-	-

SPECIAL GRANT FUND EXPENSE TOTAL	2,168,164	2,151,027	1,568,324	2,026,274	1,605,145
SPECIAL GRANT FUND REVENUE TOTAL	2,179,310	2,139,132	1,568,324	2,018,324	1,605,145

COUNTY ROAD FUND

Department 5010 Highway Administration
 Division 5010 Highway Admin

EXPENSES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
1300 - Regular Pay	100,552	100,198	102,568	102,568	104,614
1420 - Contractual Pays	3,000	3,000	4,500	4,500	4,500
4570 - Leases/Rental	15,000	-	-	-	-
4580 - Conference Expenses	3,157	7,733	10,400	10,620	11,450
4590 - Travel	1,029	515	1,000	1,000	1,000
4600 - Misc Contractual Expense	4,365	837	5,150	5,150	4,650
8000 - Retirement	833,702	777,730	844,121	844,121	823,263
8010 - Social Security/FICA	383,074	374,217	432,697	432,697	458,754
8020 - Health Insurance	1,981,611	1,763,135	1,888,560	1,888,560	1,945,947
8060 - Employee Payments	35,034	27,171	38,196	38,196	34,850
Division Total	3,360,523	3,054,535	3,327,192	3,327,412	3,389,028
Department Expense Total	3,360,523	3,054,535	3,327,192	3,327,412	3,389,028

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
COMM PUBLIC WORKS	1	104,614
Total Benefited Positions	1	104,614

COUNTY ROAD FUND

Department 5020 Engineering
Division 5020 Engineering

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
1300 - Regular Pay	346,160	379,383	371,409	371,409	389,008
1400 - Part Time Pay	2,784	4,596	10,000	10,000	10,000
1410 - Overtime Pay	7,094	1,906	6,000	5,875	4,700
2300 - Other Equipment	-	-	-	7,000	-
4300 - Professional Services	32,600	537	77,550	70,550	60,000
4570 - Leases/Rental	27,853	-	-	-	-
4580 - Conference Expenses	2,370	2,036	6,000	6,000	7,500
4590 - Travel	-	358	150	150	150
4600 - Misc Contractual Expense	2,716	739	3,450	3,450	3,500
8010 - Social Security/FICA	-	554	-	-	-
8060 - Employee Payments	1,548	1,500	1,500	1,625	1,625
Division Total	423,126	391,607	476,059	476,059	476,483
Department Expense Total	423,126	391,607	476,059	476,059	476,483

DEPARTMENT POSITION SUMMARY

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

COUNTY ROAD FUND

Department 5110 Maintenance of Roads & Bridges

Division 5110 Maintenance of Roads & Bridges

EXPENSES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
1300 - Regular Pay	2,622,732	2,653,930	2,965,029	2,785,029	3,141,560
1400 - Part Time Pay	57,955	46,095	75,000	75,000	70,000
1410 - Overtime Pay	340,877	320,630	295,000	295,000	300,000
1420 - Contractual Pays	21,865	22,806	102,000	132,000	147,500
4100 - Road/Highway Materials	709,231	538,319	718,000	687,900	635,000
4200 - Building Maint & Repair	13,315	9,866	15,000	15,000	15,000
4300 - Professional Services	52,319	46,362	60,100	60,100	54,400
4570 - Leases/Rental	3,820,574	115,312	136,876	136,876	140,800
4600 - Misc Contractual Expense	18,184	200,229	90,000	111,500	90,000
4690 - Maintenance	-	869	2,500	2,500	2,500
8010 - Social Security/FICA	-	5,457	-	-	-
8060 - Employee Payments	35,176	35,719	38,475	38,475	46,210
Division Total	7,692,227	3,995,594	4,497,980	4,339,380	4,642,970

REVENUES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
3000 - Real Property Taxes	14,151,454	10,833,964	10,936,327	10,936,327	11,165,729
3200 - Intergovernmental Charges	37,895	32,939	-	-	-
3240 - Use of Money & Property	-	3,799	5,800	5,800	22,500
3270 - Sale of Property & Compensa	36,830	109,397	50,100	50,100	30,100
3280 - Misc Local Sources	436	-	10,000	10,000	15,000
3300 - State Aid	107,188	-	-	-	-
Division Total	14,333,803	10,980,099	11,002,227	11,002,227	11,233,329

Department Expense Total **7,692,227** **3,995,594** **4,497,980** **4,339,380** **4,642,970**

Department Revenue Total **14,333,803** **10,980,099** **11,002,227** **11,002,227** **11,233,329**

COUNTY ROAD FUND

Department 5110 Maintenance of Roads & Bridges

DEPARTMENT POSITION SUMMARY

<u>Title</u>	<u># of Positions</u>	<u>Total Salary</u>
BRIDGE CREW LEADER	2	97,418
BRIDGE SUPERVISOR	1	67,208
CONSTRUCTION EQUIPMNT OPER I	23	1,096,612
CONSTRUCTION EQUIPMNT OPER II	17	823,565
EQUIPMENT MAINTENANCE LEADER	1	54,914
HIGHWAY MAINTENANCE SPECIALIST	3	168,111
HWYS & BRIDGES FIELD OP MGR	1	91,976
MOTOR EQUIPMENT OPERATOR	32	1,265,078
PUBLIC WORKS DISPATCHER	1	54,914
ROAD MAINTENANCE LEADER	9	499,215
SECTION SUPERVISOR	4	264,588
SIGN CREW LEADER	1	52,200
TREE MAINTENANCE LEADER	3	155,909
Total Benefited Positions	<u>98</u>	<u>4,691,708</u>

COUNTY ROAD FUND

Department 5142 Snow Removal
Division 5142 Snow Removal

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
1300 - Regular Pay	1,403,446	1,264,494	1,451,161	1,451,161	1,550,148
1410 - Overtime Pay	158,930	277,077	245,000	245,000	245,000
1420 - Contractual Pays	28,657	29,858	28,500	28,500	29,700
4100 - Road/Highway Materials	965,466	1,043,516	975,000	1,125,000	1,200,000
4200 - Building Maint & Repair	108,798	101,335	101,335	109,935	150,000
4570 - Leases/Rental	443,812	-	-	-	-
Division Total	3,109,109	2,716,281	2,800,996	2,959,596	3,174,848

REVENUES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
3200 - Intergovernmental Charges	75,093	84,718	100,000	100,000	100,000
Division Total	75,093	84,718	100,000	100,000	100,000

Department Expense Total **3,109,109** **2,716,281** **2,800,996** **2,959,596** **3,174,848**

Department Revenue Total **75,093** **84,718** **100,000** **100,000** **100,000**

COUNTY ROAD FUND

Department 9900 Undistributed Revenues

Division 9900 Undistributed

REVENUES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
3700 - Appropriated Fund Balance	-	-	-	-	350,000
Division Total	-	-	-	-	350,000
Department Revenue Total	-	-	-	-	350,000

COUNTY ROAD FUND EXPENSE TOTAL	18,206,159	14,268,061	14,796,383	15,559,090	15,375,371
COUNTY ROAD FUND REVENUE TOTAL	18,030,070	15,174,862	14,796,383	15,558,870	15,375,371

ROAD MACHINERY FUND

Department 5130 Machinery
Division 5130 Machinery

EXPENSES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
1300 - Regular Pay	1,059,168	1,048,580	1,120,242	1,109,242	1,111,184
1410 - Overtime Pay	101,987	144,967	130,000	130,000	135,000
1420 - Contractual Pays	57,069	68,405	53,000	60,600	41,600
2300 - Other Equipment	18,865	145,145	230,500	230,500	50,000
4000 - Supplies	868,857	958,636	1,132,000	1,133,107	1,212,000
4300 - Professional Services	8,532	9,074	12,700	3,890	2,500
4570 - Leases/Rental	16,870	19,172	19,200	19,200	19,200
4600 - Misc Contractual Expense	-	1,859	1,500	10,310	10,500
4670 - Communication Expenses	126,534	124,344	124,380	124,380	124,380
4690 - Maintenance	25,789	49,635	71,000	71,000	71,000
8000 - Retirement	193,580	192,213	192,719	192,719	176,420
8010 - Social Security/FICA	91,361	94,267	99,698	99,698	98,516
8020 - Health Insurance	414,729	430,086	400,088	400,088	391,509
8060 - Employee Payments	4,533	4,761	2,350	5,750	6,075
Division Total	2,987,874	3,291,143	3,589,377	3,590,484	3,449,884

REVENUES

<u>Account</u>	2016 Actual	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2019 Executive Recommendation
3000 - Real Property Taxes	-	2,876,821	2,986,877	2,986,877	3,181,384
3240 - Use of Money & Property	-	12,233	39,000	39,000	35,000
3270 - Sale of Property & Compensa	33,223	75,684	28,500	28,500	28,500
3280 - Misc Local Sources	2,626	-	-	-	-
3290 - Interfund Revenues	4,178,638	-	-	-	-
3300 - State Aid	-	-	-	-	-
Division Total	4,214,487	2,964,738	3,054,377	3,054,377	3,244,884

Department Expense Total	2,987,874	3,291,143	3,589,377	3,590,484	3,449,884
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Department Revenue Total	4,214,487	2,964,738	3,054,377	3,054,377	3,244,884
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ROAD MACHINERY FUND

Department 5130 Machinery

DEPARTMENT POSITION SUMMARY

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

ROAD MACHINERY FUND

Department 9900 Undistributed Revenues

Division 9900 Undistributed

REVENUES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
3700 - Appropriated Fund Balance	-	-	800,000	800,000	500,000
Division Total	-	-	800,000	800,000	500,000
Department Revenues Total	-	-	800,000	800,000	500,000
ROAD MACHINERY FUND EXPENSE TOTAL	3,201,334	3,535,389	3,854,377	3,862,057	3,744,884
ROAD MACHINERY FUND REVENUE TOTAL	4,307,218	2,964,738	3,854,377	3,854,377	3,744,884

SELF INSURANCE FUND

Department 1710 Self Insurance Administration
 Division 1332 Workers' Comp Admin

EXPENSES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
1300 - Regular Pay	147,996	154,310	156,461	156,461	141,045
1420 - Contractual Pays	8,000	8,000	9,000	9,500	9,000
4000 - Supplies	726	157	800	800	200
4300 - Professional Services	249,201	252,200	255,465	255,465	262,400
4510 - Insurance	609,779	619,752	700,000	700,000	700,000
4570 - Leases/Rental	4,848	4,848	4,848	4,848	-
4580 - Conference Expenses	881	730	2,000	2,000	2,000
4590 - Travel	538	73	600	600	400
4600 - Misc Contractual Expense	1,176	3,283	5,055	5,055	5,055
4850 - Workers' Comp	591,383	644,026	900,000	899,500	1,000,000
8000 - Retirement	25,342	25,343	25,493	25,493	22,393
8010 - Social Security/FICA	11,723	12,112	12,658	12,658	11,479
8020 - Health Insurance	36,181	38,942	36,372	36,372	37,183
Division Total	1,687,772	1,763,775	2,108,752	2,108,752	2,191,155

REVENUES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
3280 - Misc Local Sources	-	12,194	-	-	10,000
3290 - Interfund Revenues	26,554	21,008	28,000	28,000	25,000
Division Total	26,554	33,202	28,000	28,000	35,000

Division 1333 Workers' Comp Admin Reserve

EXPENSES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
4300 - Professional Services	623	1,339	1,000	1,000	2,500
4850 - Workers' Comp	474,527	512,530	532,000	532,000	605,000
Division Total	475,150	513,869	533,000	533,000	607,500

SELF INSURANCE FUND

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

REVENUES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
3280 - Misc Local Sources	-	-	2,000	2,000	2,000
Division Total	-	-	2,000	2,000	2,000
Department Expense Total	2,162,923	2,277,644	2,641,752	2,641,752	2,798,655
Department Revenue Total	26,554	33,202	30,000	30,000	37,000

DEPARTMENT POSITION SUMMARY

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

SELF INSURANCE FUND

SELF INSURANCE FUND EXPENSE TOTAL	10,058,153	10,007,661	10,343,752	10,343,752	10,730,655
SELF INSURANCE FUND REVENUE TOTAL	10,058,153	10,007,661	10,343,752	10,343,752	10,730,655

DEBT SERVICE FUND

Department 9710 Serial Bonds

Division 4450 Serial Bonds

EXPENSES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
6000 - Debt Principal	6,463,290	7,388,750	7,120,000	7,120,000	8,230,000
7000 - Debt Interest	2,959,837	3,020,038	3,001,777	3,001,777	2,915,525
Division Total	9,423,127	10,408,788	10,121,777	10,121,777	11,145,525

REVENUES

<u>Account</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
3000 - Real Property Taxes	9,379,933	9,846,685	10,112,877	10,112,877	10,263,025
3240 - Use of Money & Property	363	17,381	8,900	8,900	32,500
3280 - Miscellaneous Local Sources	-	675,522	-	-	-
3510 - Other Financing Sources	-	-	-	-	-
Division Total	9,380,296	10,539,588	10,121,777	10,121,777	10,295,525

Department Expense Total	9,423,127	10,408,788	10,121,777	10,121,777	11,145,525
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Department Revenue Total	9,380,296	10,539,588	10,121,777	10,121,777	10,295,525
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DEBT SERVICE FUND

Department 9900 Undistributed Revenues

Division 9900 Undistributed

REVENUES

<u>Account</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2019 Executive Recommendation</u>
3700 - Appropriated Fund Balance	-	-	-	-	850,000
Division Total	-	-	-	-	850,000
Department Revenue Total	-	-	-	-	850,000

DEBT SERVICE FUND EXPENSE TOTAL	9,423,127	10,408,788	10,121,777	10,121,777	11,145,525
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DEBT SERVICE FUND REVENUE TOTAL	9,380,296	10,539,588	10,121,777	10,121,777	11,145,525
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OVERALL TOTALS

EXPENSES

<u>Fund</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
GENERAL FUND	270,341,508	271,329,293	283,142,910	286,959,482	286,297,750
SPECIAL GRANT FUND	2,168,164	2,151,027	1,568,324	2,026,274	1,605,145
COUNTY ROAD FUND	18,206,159	14,268,061	14,796,383	15,559,090	15,375,371
ROAD MACHINERY FUND	3,201,334	3,535,389	3,854,377	3,862,057	3,744,884
SELF INSURANCE FUND	10,058,153	10,007,661	10,343,752	10,343,752	10,730,655
DEBT SERVICE FUND	9,423,127	10,408,788	10,121,777	10,121,777	11,145,525
EXPENSE TOTAL	313,398,445	311,700,220	323,827,523	328,872,432	328,899,330

REVENUES

<u>Fund</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Adopted Budget</u>	2018 <u>Amended Budget</u>	2019 <u>Executive Recommendation</u>
GENERAL FUND	275,225,536	267,955,963	283,142,910	284,209,359	286,297,750
SPECIAL GRANT FUND	2,179,310	2,139,132	1,568,324	2,018,324	1,605,145
COUNTY ROAD FUND	18,030,070	15,174,862	14,796,383	15,558,870	15,375,371
ROAD MACHINERY FUND	4,307,218	2,964,738	3,854,377	3,854,377	3,744,884
SELF INSURANCE FUND	10,058,153	10,007,661	10,343,752	10,343,752	10,730,655
DEBT SERVICE FUND	9,380,296	10,539,588	10,121,777	10,121,777	11,145,525
REVENUE TOTAL	319,180,583	308,781,944	323,827,523	326,106,459	328,899,330

A1040

Clerk of Legislative Board

Division	Position #	Title	2018 Adopted	2019 Department Request	2019 Executive Recommended
1006					
	10401010	CLERK LEG	79,396	85,073	80,982
	10401020	DEP CLK LE	55,280	55,280	56,376
	10401050	DEP CLK LE	64,930	64,930	66,222
	10401060	SR LEG EMP	54,125	57,237	55,201
	10401101	LEG EMP	49,721	49,721	50,719
	10401105	LEG FS ANL	<u>61,446</u>	<u>69,335</u>	<u>62,679</u>
		Total Full Time Salary	364,898	381,576	372,180
	10401110	LEG COUNS	46,823	46,823	47,755
	10401115	LEG COUNS	31,212	31,212	31,837
	10401120	MIN COUNS	<u>14,350</u>	<u>14,350</u>	<u>14,637</u>
		Benefited Part-Time Salary	92,385	92,385	94,229
		Division Total	<u>457,283</u>	<u>473,961</u>	<u>466,409</u>
		Department Total	457,283	473,961	466,409
		Total Benefited Employees	9	9	9

A1110

Court Security

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

District Attorney

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

A1165

District Attorney

Division	Position #	Title	2018 Adopted	2019 Department Request	2019 Executive Recommended
1031		Other Part Time Pay	299,566	354,606	306,988
		Division Total	<u>2,698,035</u>	<u>2,925,323</u>	<u>2,781,974</u>
		Department Total	2,698,035	2,925,323	2,781,974
		Total Benefited Employees	37	38	37

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

A1170

Public Defender

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

*Position Starts 4/1/2019

**Position Starts 7/1/2019

A1185

Medical Examiner

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

A1230

County Executive

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

Department of Finance

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

A1310

Department of Finance

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

Comptroller

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

A1340

Budget

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

A1345

Purchasing

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

A1355

Real Property

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

County Clerk

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

County Clerk

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

County Attorney

Division	Position #	Title	2018 Adopted	2019 Executive Recommended
1146				
	14201001	CO ATTY	115,777	118,097
	14201050	AST CO ATT	86,234	87,952
	14201054	AST CO ATT	64,511	65,809
	14201055	AST CO ATT	71,984	73,427
	14201056	AST CO ATT	69,572	70,961
	14201110	CON SEC CA	49,420	50,407
	14201115	LGL SEC CA	55,248	64,394
	14201120	PARALEGAL	65,347	69,593
	14201125	PARALEGAL	62,344	67,168
	14201130	ADM AST/T	48,361	51,211
	14201131	DIR RSH OP	72,597	74,980
	14201590	AST CO ATT	69,572	70,961
	14201600	AST CO ATT	<u>0</u>	<u>65,809</u>
		Total Full Time Salary	830,967	930,769
	14201053	AST CO ATT	40,181	49,188
	14201600	AST CO ATT	<u>23,403</u>	<u>0</u>
		Benefited Part-Time Salary	<u>63,584</u>	<u>49,188</u>
		Other Part Time Pay	<u>0</u>	<u>15,000</u>
		Division Total	<u>894,551</u>	<u>929,148</u>
		Department Total	894,551	929,148
		Total Benefited Employees	14	14

Personnel

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

Board of Elections

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

Public Works Administration

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

Buildings and Grounds

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

Buildings and Grounds

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

A1640

Central Garage

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

Information Services

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

A1910

Unallocated Insurance

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

A1990

Contingent Account

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

Emergency Communications - E911

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

Division	Position #	Title	2018 Adopted	2019 Department Request	2019 Executive Recommended
1810					
	31101001	SHERIFF	101,706	101,706	101,706
	31101005	UNDRSHERIF	101,790	101,790	103,836
	31101100	CON SEC SH	52,471	52,471	53,515
	31101110	SH AST II	47,606	45,790	45,790
	31101131	SH FA I	51,490	51,490	51,490
	31101180	SH FA III	63,392	63,392	63,392
	31101440	ADM AST/T	64,749	64,749	66,043
	31101443	IT SPEC	65,709	69,747	69,747
	31101445	SH FA II	<u>0</u>	<u>50,613</u>	<u>0</u>
		Total Full Time Salary	548,913	601,748	555,519
		Division Total	548,913	601,748	555,519
1811					
	31101025	DEP SHER	59,406	61,095	61,095
	31101040	DEP SHER	61,095	61,095	61,095
	31101045	DS SGT	67,208	69,760	69,760
	31101175	DS LT	94,482	94,482	94,482
	31101202	DEP SHER	68,222	69,092	69,092
	31101295	DS DET LT	101,581	101,581	101,581
	31101296	DS LT	98,011	98,011	98,011
	31101301	DS CAPT	108,743	108,743	108,743
	31101360	DS LT	96,507	96,507	96,507
	31101361	DS SGT	81,787	81,787	81,787
	31101362	DS SGT	81,787	81,787	81,787
	31101363	DS DET SGT	85,316	85,316	85,316
	31101364	EM SRV DIS	65,897	65,897	65,897
	31101365	DS SGT	81,787	81,787	81,787
	31101366	DS SGT	75,606	0	0
	31101390	DS FST SGT	85,316	85,316	85,316
	31101391	DEP SHER	64,872	66,357	66,357
	31101392	DS SGT	78,655	79,687	79,687
	31101393	DS SGT	0	81,787	81,787
	31101395	EM SRV DIS	53,557	53,557	53,557
	31101396	DEP SHER	70,291	71,911	71,911
	31101397	DS DETECT	0	77,987	77,987
	31101398	DS DETECT	72,057	72,359	72,359
	31101399	DEP SHER	55,816	58,144	58,144
	31101400	DEP SHER	59,740	0	0
	31101401	DEP SHER	63,426	0	0
	31101402	DEP SHER	55,833	52,181	52,181
	31101403	DS SGT	81,787	81,787	81,787

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

A3110

Sheriff

Division	Position #	Title	2018 Adopted	2019 Department Request	2019 Executive Recommended
1812		Total Full Time Salary	337,094	329,904	329,904
		Other Part Time Pay	<u>35,000</u>	<u>37,500</u>	<u>37,500</u>
		Division Total	372,094	367,404	367,404
1815					
	31101029	SEC GUARD	47,466	51,302	51,302
	31101031	SEC GUARD	48,318	52,124	52,124
	31101032	SEC GUARD	47,466	51,302	51,302
	31101033	SEC GUARD	50,606	43,669	43,669
	31101035	SEC GUARD	44,741	42,204	42,204
	31101037	SR SEC GD	55,973	59,257	59,257
	31101366	DS SGT	0	78,823	78,823
	31101393	DS SGT	76,310	0	0
	31101408	DEP SHER	64,157	66,357	66,357
	31101422	DEP SHER	74,526	74,813	74,813
	31101437	SEC GUARD	40,803	45,792	45,792
	31101446	SEC GUARD	<u>0</u>	<u>39,818</u>	<u>39,818</u>
		Total Full Time Salary	550,365	605,461	605,461
		Other Part Time Pay	<u>210,502</u>	<u>235,000</u>	<u>235,000</u>
		Division Total	760,867	840,461	840,461
1817					
	31101110	CLERK	0	43,347	43,347
	31101115	RECEPT/T	47,258	0	0
	31101116	SH AST I	33,862	38,752	38,752
	31101117	PSTL PT EX	53,082	41,808	41,808
	31101130	SH FA II	49,802	54,732	54,732
	31101204	CH CIV ADM	<u>63,523</u>	<u>66,331</u>	<u>66,331</u>
		Total Full Time Salary	247,527	244,970	244,970
		Other Part Time Pay	<u>17,529</u>	<u>44,505</u>	<u>20,000</u>
		Division Total	265,056	289,475	264,970
		Department Total	5,768,515	5,991,255	5,867,007
		Total Benefited Employees	78	81	79

Probation

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

Probation

Division	Position #	Title	2018 Adopted	2019 Executive Recommended
1836				
	31401111	PROB OFF	0	71,765
	31401129	CR VC COUN	55,954	60,559
	31401131	SR CV COUN	67,964	72,973
	31401132	CR VC COUN	64,874	68,628
	31401508	CR VC COUN	62,577	66,931
	31402001	CV COUNS	<u>52,367</u>	<u>65,038</u>
		Total Full Time Salary	<u>303,737</u>	<u>405,894</u>
		Other Part Time Pay	<u>18,983</u>	<u>21,106</u>
		Division Total	322,720	427,000
1837				
	31401126	PROB OFF	66,565	70,449
	31401130	CR VC COUN	<u>61,721</u>	<u>65,354</u>
		Total Full Time Salary	<u>128,286</u>	<u>135,803</u>
		Division Total	128,286	135,803
1839				
	31401065	SR PRB OFF	73,184	0
	34101110	SR PRB OFF	0	77,340
	31401255	SR PRB AST	<u>56,125</u>	<u>59,383</u>
		Total Full Time Salary	129,310	136,723
		Other Part Time Pay	<u>17,915</u>	<u>22,559</u>
		Division Total	147,225	159,282
1840				
	31401506	PROB AST	<u>50,216</u>	<u>53,768</u>
		Total Full Time Salary	<u>50,216</u>	<u>53,768</u>
		Division Total	50,216	53,768
1842				
	31401138	PROB OFF	32,851	69,590
	31401139	PROB OFF	32,851	59,842
	31401510	PROB SUPV*	0	40,069
	31401515	PROB OFF*	0	29,921
	31401520	PROB OFF*	<u>0</u>	<u>29,921</u>
		Total Full Time Salary	<u>65,702</u>	<u>229,343</u>
		Division Total	65,702	229,343
		Department Total	3,762,772	4,134,735
		Total Benefited Employees	56	59

*Positions are budgeted to begin 7/1/2019

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

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

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

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

A3155

Rehabilitation Services

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

A3410

Fire Coordinator

Division	Position #	Title	2018 Adopted	2019 Executive Recommended
1940				
		Other Part Time Pay	<u>59,436</u>	<u>69,970</u>
		Division Total	<u>59,436</u>	<u>69,970</u>
		Department Total	59,436	69,970
		Total Benefited Employees	0	0

A3411

Arson Task Force

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

A3620

Safety

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

URGENT

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

Department of Health

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

Department of Health

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

Department of Health

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

* Split with Mental Health Administration (A4310)

WIC Program

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

A4310

Mental Health Administration

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

* Split with Public Health (A4010)

Mental Health Programs

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

* Split with DSS (A6010)

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

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

A5650

Off Street Parking

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

Department of Social Services

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

Department of Social Services

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

Department of Social Services

Division	Position #	Title	2018 Adopted	2019 Executive Recommended
2607				
	60101511	DB CLK/TYP	35,846	37,874
	60101519	SR TYPIST	42,313	44,561
	60101524	RECEPT	<u>35,700</u>	<u>38,262</u>
		Total Full Time Salary	<u>869,271</u>	<u>941,206</u>
		Division Total	869,271	941,206
2609				
	60101032	DIR SS PRG	65,662	66,978
	60101035	MGD CR SP	54,609	57,624
	60101063	PR SWE	56,765	60,437
	60101072	PR SWE	57,624	61,296
	60101076	SWE	42,386	45,401
	60101083	SR SWE	48,361	51,704
	60101084	SR SWE	0	55,322
	60101086	SR SWE	51,978	0
	60101094	SR SWE	51,119	54,463
	60101099	SWE SS	0	37,963
	60101100	SWE	42,386	45,989
	60101103	SWE	42,568	46,205
	60101106	SWE	43,190	46,205
	60101124	SWE	43,190	46,205
	60101135	SWE	41,382	44,737
	60101150	SWE	41,382	45,395
	60101156	SWE	43,190	46,205
	60101182	SWE	34,969	0
	60101185	SW SPEC	49,165	52,344
	60101187	SW SPEC	46,296	49,475
	60101203	SR AC CLK	42,441	44,889
	60101205	PR MACH OP	40,030	0
	60101309	PHOTO ATND	33,909	35,960
	60101501	DB CLK/TYP	35,097	37,125
	60101508	CLERK	37,855	39,883
	60101525	RECEPT	35,312	37,782
	60101952	SWE	43,939	37,600
	60101954	HD SWE	61,113	65,005
	60101967	SR DB/CT	34,731	37,599
	60101976	SWE	<u>42,386</u>	<u>37,600</u>
		Total Full Time Salary	<u>1,263,035</u>	<u>1,287,391</u>
		Other Part-Time Salary	<u>18,179</u>	<u>39,093</u>
		Division Total	1,263,035	1,326,484

Department of Social Services

Division	Position #	Title	2018 Adopted	2019 Executive Recommended
2610				
	60101240	MED WKR	<u>62,027</u>	<u>65,874</u>
		Total Full Time Salary	<u>62,027</u>	<u>65,874</u>
		Division Total	62,027	65,874
2611				
	60101059	ACC CLERK	39,345	41,692
	60101062	SR HEAP AI	41,692	44,140
	60101077	HD SWE	57,624	65,005
	60101099	SWE	42,386	0
	60101161	ACC CLERK	0	40,541
	60101188	SW SPEC	45,547	48,726
	60101410	DB CLK/TYP	35,097	0
	60102000	SWE	<u>41,382</u>	<u>44,777</u>
		Total Full Time Salary	<u>303,073</u>	<u>284,881</u>
		Division Total	303,073	284,881
2612				
	60101067	EI SPEC	51,741	54,755
	60101068	EI SPEC	51,741	54,755
	60101069	EI COORD	57,556	61,643
	60101071	PRE SCH PR	53,202	56,381
	60101144	HUM SRV AS	43,190	0
	60101270	ADM AST	51,978	54,828
	60101301	PR ACC CLK	47,447	50,870
	60101352	ACC CLERK	37,600	39,792
	60101358	SR AC CLK	41,242	44,140
	60101359	ACC CLERK	37,600	40,027
	60101363	SR AC CLK	40,888	43,571
	60101680	SR AC/T	41,692	44,849
	60101884	RECEPT/T	35,700	37,782
	60101913	EI SPEC	50,188	53,202
	60101918	PRE SCH PR	54,755	57,934
	60101956	EI SPEC	46,789	50,646
	60101968	SR CLERK	36,841	39,134
	60101969	ACCOUNTANT	57,200	60,894
	60101987	DIR PR/EI	65,662	66,978
	60102001	PRE SCH PR	<u>0</u>	<u>48,616</u>

Department of Social Services

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

Department of Social Services

Division	Position #	Title	2018 Adopted	2019 Executive Recommended
2614	60101707	SR CSWKR	59,396	63,764
	60101709	SR CSWKR	60,254	64,185
	60101750	CASEWORKER	56,765	60,753
	60101800	CASEWORKER	54,755	58,427
	60101801	CASEWORKER	49,085	53,630
	60101803	CSWKR SS	57,624	50,108
	60101807	CASEWORKER	52,123	55,870
	60101815	CASE MG SS	47,782	52,453
	60101816	CASEWORKER	44,506	49,317
	60101819	CASE MG SS	49,331	53,924
	60101820	CASEWORKER	52,197	56,289
	60101822	CASEWORKER	44,670	51,237
	60101823	CASEWORKER	47,838	52,278
	60101824	CASEWORKER	54,006	57,785
	60101825	CASEWORKER	48,567	53,021
	60101826	CASEWORKER	48,458	52,898
	60101833	CASEWORKER	54,006	57,842
	60101842	CASEWORKER	54,006	58,026
	60101844	CASEWORKER	53,202	56,875
	60101848	CASEWORKER	53,202	57,645
	60101849	CASEWORKER	52,123	55,870
	60101850	CASEWORKER	53,202	50,917
	60101851	CASEWORKER	56,380	0
	60101853	CASEWORKER	53,202	47,809
	60101854	CASEWORKER	54,296	58,427
	60101855	CASEWORKER	57,344	61,296
	60101857	CASEWORKER	55,867	59,578
	60101861	CASEWORKER	54,755	58,427
	60101862	CASEWORKER	57,624	61,296
	60101863	CASE AIDE	37,892	40,204
	60101864	CASE AIDE	42,313	33,489
	60101865	RPN (SS)	51,335	55,289
	60101866	CASE AIDE	39,445	41,692
	60101868	CASE AIDE	33,478	0
	60101869	CASE AIDE	38,185	40,943
	60101885	CASE SUP B	64,036	68,501
	60101897	CASEWORKER	48,402	52,841
	60101901	CASEWORKER	56,765	60,437
	60101905	CASEWORKER	53,248	57,678
	60101907	CASEWORKER	54,023	58,427
	60101909	CASEWORKER	54,006	57,678
	60101910	CASEWORKER	56,765	60,437
	60101912	CASEWORKER	56,765	47,998

Department of Social Services

Division	Position #	Title	2018 Adopted	2019 Executive Recommended
2614	60101914	CASEWORKER	0	49,756
	60101916	CASEWORKER	49,138	53,693
	60101919	CASEWORKER	53,202	57,401
	60101920	CASEWORKER	53,202	56,875
	60101922	CASEWORKER	45,272	51,408
	60101923	CASEWORKER	52,979	56,875
	60101924	CASEWORKER	54,755	58,427
	60101925	CASEWORKER	51,165	55,647
	60101927	CASEWORKER	49,724	50,812
	60101928	CASEWORKER	44,522	51,976
	60101929	CASEWORKER	54,755	58,427
	60101959	SR CSWKR	57,496	61,387
	60101972	CASEWORKER	53,202	0
	60101974	CASEWORKER	44,578	49,229
	60101978	CASEWORKER	53,202	57,047
	60101979	CASEWORKER	52,197	49,191
	60101980	CASEWORKER	53,202	57,047
	60101981	CASEWORKER	49,504	54,114
	60101982	CASEWORKER	49,013	53,546
	60101983	CASEWORKER	48,656	53,126
	60101984	SR CSWKR	57,496	62,125
	60101990	CASEWORKER	53,202	56,875
	60102007	SR TYPIST	<u>0</u>	<u>31,735</u>
		Total Full Time Salary	<u>4,908,912</u>	<u>5,439,180</u>
		Other Part-Time Salary	<u>22,256</u>	<u>24,723</u>
		Division Total	4,931,168	5,463,903
2615	60101230	SR PRB OFF	70,888	76,358
	60101231	PROB OFF	67,881	59,842
	60101235	PROB AST	46,808	49,329
	60101298	ADM AIDE/T	36,338	39,767
	60101452	SR SVC AID	30,427	33,593
	60101691	MHS CHD SV	65,425	69,623
	60101692	MHS CLS CS	75,053	79,493
	60101693	MHS CHD SV	65,425	69,316
	60101694	MHS CHD SV	57,704	61,756
	60101696	MHS CHD SV	66,531	61,621
	60101698	STAFF PSYCH*	162,984	172,867
	60101699	PSYCH III*	42,462	45,038
	60101755	CASEWORKER	49,424	54,033
	60101808	PROB OFF	63,642	68,490

Department of Social Services

Division	Position #	Title	2018 Adopted	2019 Executive Recommended
2615				
	60101818	CASEWORKER	54,006	57,678
	60101845	CASEWORKER	54,006	57,678
	60101852	CASEWORKER	54,755	58,427
	60101859	CASEWORKER	52,197	55,904
	60101875	MHS CL SUP	76,204	80,644
	60101876	MHS UNT LD	82,964	85,967
	60101881	MHS CHD SV	65,425	69,316
	60101882	MHS CHD SV	64,609	68,513
	60101883	MHS CHD SV	58,437	63,263
	60101899	CASEWORKER	54,368	58,427
	60101945	MHS CHD SV	66,174	70,065
	60101947	MHS CL SUP	75,768	80,644
	60101948	PROB OFF	68,862	72,746
	60101965	TRANS TYP	<u>33,633</u>	<u>35,974</u>
		Total Full Time Salary	<u>1,762,400</u>	<u>1,856,372</u>
		Division Total	1,762,400	1,856,372
2616				
	60101162	SR AC/T	42,025	44,889
	60101213	CH SS INV	74,166	78,321
	60101217	SR SS INV	59,654	63,767
	60101821	CASEWORKER	61,331	65,918
	60101958	SR CSWKR	<u>66,106</u>	<u>71,013</u>
		Total Full Time Salary	<u>303,282</u>	<u>323,908</u>
		Division Total	303,282	323,908
2617				
	60101002	SWE	43,190	46,205
	60101008	PHOTO ATND	34,299	36,631
	60101033	DIR TMP AS	76,661	78,196
	60101041	RECORD TEC	52,910	56,196
	60101042	SWE	42,386	45,401
	60101070	HD SWE	61,113	65,005
	60101075	PR SWE	0	52,453
	60101080	SR SWE	50,261	53,604
	60101084	SR SWE	51,978	0
	60101086	SR SWE	0	43,135
	60101090	SR SWE	40,176	43,135
	60101093	PR SWE	51,978	61,296
	60101104	SWE	42,386	45,401
	60101109	SWE	43,190	46,205

Department of Social Services

Division	Position #	Title	2018 Adopted	2019 Executive Recommended	
2617	60101115	SWE	43,190	0	
	60101116	SWE	43,451	46,954	
	60101127	SWE	42,386	0	
	60101129	SWE	42,386	45,401	
	60101134	SWE	42,386	45,401	
	60101136	SWE	43,190	37,600	
	60101137	SWE	43,939	48,092	
	60101140	SWE	34,969	46,205	
	60101142	SWE	43,190	46,205	
	60101147	RECEPT	33,618	31,151	
	60101149	SW SPEC	46,296	49,276	
	60101153	SWE	43,939	46,954	
	60101154	SR SWE	51,119	54,463	
	60101161	ACC CLERK	38,349	0	
	60101164	SWE	45,949	48,964	
	60101181	SWE	43,939	47,783	
	60101182	SWE	0	45,401	
	60101183	SWE	43,190	46,205	
	60101189	SW SPEC	47,937	48,726	
	60101410	DB CLK/TYP	0	29,094	
	60101516	DB CLK/TYP	35,846	37,874	
	60101517	RECEPT	36,449	38,531	
	60101528	TYPIST	37,855	39,883	
	60101690	CHM DEP SP	69,042	72,934	
	60101975	SWE	43,190	46,205	
		Total Full Time Salary		<u>1,586,333</u>	<u>1,672,165</u>
		Other Part-Time Salary		<u>14,278</u>	<u>16,018</u>
		Division Total		1,600,611	1,688,183
	2620	60101406	STF DEV CO	<u>47,009</u>	<u>47,009</u>
			Total Full Time Salary	<u>47,009</u>	<u>47,009</u>
			Division Total	<u>47,009</u>	<u>47,009</u>
	2621	60101360	SS LAN SPE	49,165	51,850
		60101684	DB CLK/TYP	<u>35,846</u>	<u>37,874</u>
		Total Full Time Salary	<u>85,011</u>	<u>89,724</u>	
		Division Total	<u>85,011</u>	<u>89,724</u>	

Department of Social Services

Division	Position #	Title	2018 Adopted	2019 Executive Recommended
2622				
	60101357	CASE AIDE	39,086	0
	60101403	RECEPT	27,496	0
	60101708	SR CSWKR	59,396	63,287
	60101806	CASEWORKER	54,006	58,416
	60101851	CASEWORKER	0	51,619
	60101868	CASE AIDE	0	36,587
	60101903	CASEWORKER	53,202	56,875
	60101914	CASEWORKER	53,202	0
	60101926	CASEWORKER	54,006	57,678
	60101972	CASEWORKER	<u>0</u>	<u>56,955</u>
		Total Full Time Salary	<u>340,394</u>	<u>381,417</u>
		Division Total	<u>340,394</u>	<u>381,417</u>
2626				
	60101214	PARALEGAL	65,709	69,593
	60101248	SR SS ATTY	82,270	82,828
	60101250	SUPV SS AT	82,964	84,627
	60101251	SS ATTY	71,308	71,419
	60101252	SS ATTY	71,070	71,070
	60101253	SS ATTY	71,070	71,070
	60101254	SS ATTY	72,313	72,313
	60101275	SS ATTY	71,070	71,070
	60101279	PARLGL AST	40,998	44,329
	60101366	SR TYPIST	32,075	35,107
	60101536	DB CLK/TYP	36,534	39,025
	60101985	SS ATTY	<u>69,810</u>	<u>70,449</u>
		Total Full Time Salary	<u>767,191</u>	<u>782,900</u>
		Division Total	<u>767,191</u>	<u>782,900</u>
2634				
	60101133	SWE	42,386	45,401
	60101180	SWE	43,190	46,785
	60101186	SR SWE	51,978	61,296
	60101962	SWE	<u>41,412</u>	<u>45,401</u>
		Total Full Time Salary	<u>178,966</u>	<u>198,883</u>
		Division Total	<u>178,966</u>	<u>198,883</u>
2637				
	60102002	CASEWORKER	0	46,314
	60102003	CASE AIDE	0	32,374
	60102004	PROB OFF	0	59,842
	60102005	REST JUST COORD	0	65,991
	60102006	AST RST JST COORD [#]	<u>0</u>	<u>24,994</u>

A6010

Department of Social Services

Division	Position #	Title	2018 Adopted	2019 Executive Recommended
2637		Total Full Time Salary	<u>0</u>	<u>229,515</u>
		Division Total	<u>0</u>	<u>229,515</u>
		Department Total	15,313,521	16,809,311
		Total Benefited Employees	302	313

* Split with Mental Health (A4320)

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

Positions are budgeted to begin 7/1/2019

A6410

Tourism

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

A6510

Veterans Services

Division	Position #	Title	2018 Adopted	2019 Executive Recommended
2820				
	65101001	DIR VA	79,493	81,082
	65101002	DEP DIR VA	63,598	64,877
	65101010	VET BN REP	45,949	48,470
	65101100	SR CLERK	35,388	32,374
	65101101	VET SRV DR	40,205	43,860
	65101151	ADM AST	43,184	46,869
	65101153	VET BN REP	<u>37,584</u>	<u>40,960</u>
		Total Full Time Salary	345,401	358,492
	65101102	VET SRV DR	21,696	20,289
		Benefited Part-Time Salary	<u>21,696</u>	<u>20,289</u>
		Other Part Time Pay	<u>68,304</u>	<u>89,711</u>
		Division Total	<u>435,401</u>	<u>468,492</u>
		Department Total	435,401	468,492
		Total Benefited Employees	8	8

A6610

Weights and Measures

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

Office for the Aging

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

A7110

Parks

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

7310

Youth Programs

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

*Split with Human Rights (A8040)

A8020

Planning

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

A8040

Human Rights

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

*Split with Youth (A7310)

A8090

Environment

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

A9060

Hospital & Medical Insurance

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

B6290

Office of Employment & Training

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

D5010

Highway Administration

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

D5020

Engineering

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

Division	Position #	Title	2018 Adopted	2019 Executive Recommended
5110/5142				
	51101016	MEO	37,963	41,443
	51101020	MEO	33,909	38,250
	51101028	CEO I	45,915	48,567
	51101044	MEO	36,438	39,923
	51101047	RD MTC LDR	53,682	56,627
	51101056	MEO	36,635	40,162
	51101061	BRIDG SUPV	66,294	67,208
	51101063	MEO	38,026	41,509
	51101065	CEO II	51,219	41,259
	51101066	CEO I	44,349	47,001
	51101067	SECT SUPV	67,296	66,709
	51101079	PW DISP	51,227	54,914
	51101084	HWY MTC SP	50,822	56,301
	51101091	MEO	41,844	37,813
	51101102	CEO II	46,792	49,611
	51101114	CEO I	45,163	47,815
	51101118	CEO I	48,776	51,427
	51101119	RD MTC LDR	41,426	54,549
	51101142	SGN CR LDR	0	52,200
	51101179	SECT SUPV	63,258	63,287
	51101219	CEO II	46,792	41,259
	51101225	SECT SUPV	67,296	67,296
	51101235	RD MTC LDR	41,426	53,766
	51101236	CEO I	45,163	48,239
	51101250	RD MTC LDR	53,535	56,627
	51101258	CEO II	48,358	41,259
	51101261	CEO I	45,915	48,800
	51101262	CEO II	46,792	49,611
	51101285	CEO II	38,879	50,978
	51101288	MEO	42,658	45,163
	51101290	CEO II	48,358	51,960
	51101301	CEO II	47,606	50,618
	51101319	CEO I	45,382	38,670
	51101323	SECT SUPV	67,296	67,296
	51101332	CEO I	45,728	38,670
	51101338	BRG CR LDR	50,070	43,952
	51101355	RD MTC LDR	41,426	53,766
	51101356	MEO	33,909	35,976
	51101365	CEO II	47,969	51,177
	51101369	CEO I	45,163	48,152
	51101379	CEO I	45,163	47,815
	51101381	CEO II	38,879	41,259

Maintenance of Roads & Bridges

Division	Position #	Title	2018 Adopted	2019 Executive Recommended
5110/5142				
	51101382	MEO	41,844	44,945
	51101415	MEO	36,635	37,547
	51101416	CEO I	45,915	48,800
	51101418	MEO	37,354	40,844
	51101445	MEO	36,728	35,976
	51101448	CEO II	51,219	54,037
	51101469	MEO	38,504	37,241
	51101474	EQ MTC LDR	50,989	54,914
	51101500	MEO	41,844	35,976
	51101528	CEO I	45,901	48,567
	51101537	CEO I	48,776	51,427
	51101546	CEO II	47,606	50,425
	51101553	MEO	37,354	40,844
	51101588	CEO II	46,792	49,611
	51101616	MEO	33,909	38,417
	51101619	BRG CR LDR	47,606	53,466
	51101627	RD MTC LDR	35,987	39,353
	51101630	CEO II	48,358	51,177
	51101631	HWY MTC SP	57,483	60,677
	51101632	RD MTC LDR	53,682	56,627
	51101633	CEO I	45,163	47,850
	51101634	CEO I	48,776	51,427
	51101635	RD MTC LDR	53,682	56,627
	51101636	CEO II	48,358	51,177
	51101637	BRG CR LDR	41,426	53,766
	51101641	MEO	33,909	38,313
	51101642	MEO	41,844	44,349
	51101646	CEO I	45,163	47,815
	51101647	CEO II	48,807	52,325
	51101649	CEO I	36,436	47,176
	51101650	MEO	43,410	35,976
	51101651	MEO	38,151	37,377
	51101652	CEO I	44,349	47,001
	51101654	CEO I	44,349	47,082
	51101655	MEO	37,053	35,976
	51101663	MEO	42,561	45,163
	51101665	CEO I	44,349	47,316
	51101701	CEO II	38,879	45,822
	51101702	CEO I	48,776	51,427
	51101705	RD MTC LDR	53,682	56,627
	51101706	RD MTC LDR	50,822	53,999
	51101715	MEO	43,395	35,976

D5110

Maintenance of Roads & Bridges

Division	Position #	Title	2018 Adopted	2019 Executive Recommended
5110/5142				
	51101723	MEO	35,987	39,353
	51101805	HWY MTC SP	57,483	51,133
	51101806	TREE MTC	48,358	52,200
	51101807	TREE MTC	38,879	49,943
	51101808	CEO I	44,349	47,001
	51101809	CEO I	45,915	48,567
	51101831	H&B FD MGR	90,181	91,976
	51101835	MEO	33,909	38,084
	51101837	MEO	33,909	37,768
	51101838	MEO	38,296	35,976
	51101839	MEO	36,469	39,963
	51101840	MEO	41,844	45,051
	51101841	MEO	41,844	44,820
	51101843	MEO	<u>36,144</u>	<u>39,551</u>
		Total Full Time Salary	4,416,190	4,691,708
		Other Part Time Pay	<u>75,000</u>	<u>70,000</u>
		Division Total	<u>4,491,190</u>	<u>4,761,708</u>
		Department Total	4,491,190	4,761,708
		Total Benefited Employees	97	98

E5130

Machinery

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

S1710 **Workers' Compensation Administration**

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