The seal of Warren County, New York, is a circular emblem. It features a central profile of a man, identified as Joseph Warren, facing left. Above the profile, the text "JOSEPH WARREN" is written, with "1741" on the left and "1775" on the right. The seal is flanked by two figures holding shields. The left shield contains the letters "A.D." and the right shield contains "1813". The outer border of the seal contains the text "SEAL OF WARREN COUNTY NEW YORK".

2020

WARREN COUNTY

ADOPTED BUDGET

RONALD F. CONOVER
CHAIRMAN

FRANK E. THOMAS
BUDGET OFFICER

**2020 BUDGET INDEX - REVENUES
GENERAL GOVERNMENT SUPPORT**

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MICHAEL SWAN COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2020

FILED WITH CLERK **10/25/2019**
ADOPTED TENTATIVE BUDGET **11/01/2019**
PUBLIC HEARING **11/15/2019**
FINAL REVIEW BY BOARD **11/15/2019**
BUDGET ADOPTED **11/15/2019**

A	General	2018 Actual Revenues	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
1001	Real Property Taxes	33,588,928.68	0.00	34,272,067.00	0.00	0.00	0.00	0.00
1051	Gain - Sale of Tax Acq	89,238.79	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
1081	Other Pay in Lieu of Tax	117,229.07	125,560.00	125,560.00	175,500.00	175,500.00	175,500.00	175,500.00
1090	Int and Pen on RPT	1,826,706.44	1,850,000.00	1,850,000.00	1,850,000.00	1,850,000.00	1,850,000.00	1,850,000.00
TOTAL Real Property Tax Items		35,622,102.98	2,125,560.00	36,397,627.00	2,175,500.00	2,175,500.00	2,175,500.00	2,175,500.00
1110	Sales and Use Tax	55,015,895.22	52,154,551.00	52,154,551.00	55,015,895.00	55,015,895.00	55,015,895.00	55,015,895.00
1113	Tax - Hotel Room	4,510,948.31	4,843,825.00	4,843,825.00	4,920,308.00	4,920,308.00	4,920,308.00	4,920,308.00
1115	Towns Share of Sales Tax	1,050,000.00	1,050,000.00	1,050,000.00	950,000.00	950,000.00	950,000.00	950,000.00
1136	Automobile Use Tax	483,780.74	480,000.00	480,000.00	480,000.00	485,000.00	485,000.00	485,000.00
1140	Emergency Tele.	132,504.72	125,000.00	125,000.00	125,000.00	130,000.00	130,000.00	130,000.00
1142	Emergency Tele.	152,369.08	150,000.00	150,000.00	165,000.00	165,000.00	165,000.00	165,000.00
1190	Interest&Penalty	3,474.18	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
TOTAL Non-Property Tax Items		61,348,972.25	58,811,376.00	58,811,376.00	61,664,203.00	61,674,203.00	61,674,203.00	61,674,203.00
1230	County Treasurer's Fees	17,486.43	16,000.00	16,000.00	17,000.00	17,000.00	17,000.00	17,000.00
1231	Occupancy Tax	125,000.00	130,000.00	130,000.00	135,000.00	135,000.00	135,000.00	135,000.00
1232	P-Card Rebate	956.07	0.00	0.00	0.00	0.00	0.00	0.00
1250	Assessors Fee (Tax	7,243.86	6,400.00	6,400.00	6,400.00	7,000.00	7,000.00	7,000.00
1251	School Bill Process Fees	11,584.77	11,200.00	11,200.00	11,200.00	11,500.00	11,500.00	11,500.00
1255	County Clerks Fees	1,323,305.57	1,250,000.00	1,250,000.00	1,250,000.00	1,275,000.00	1,275,000.00	1,275,000.00

MICHAEL SWAN COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2020

A	General	2018 Actual Revenues	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
1256	Mortgage Tax	2,000,335.09	1,700,000.00	1,700,000.00	1,680,000.00	1,900,000.00	1,900,000.00	1,900,000.00
1258	RPS License Fees From	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00
1259	Clerk Internet Sales	44,716.32	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
1265	Attorney Fees	56,364.53	69,400.00	69,400.00	69,400.00	69,400.00	69,400.00	69,400.00
1271	Historian Fees	65.00	100.00	100.00	50.00	50.00	50.00	50.00
1272	Printshop Fees	2,440.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
1273	Printing/Copying Fees	115,693.01	71,050.00	71,050.00	71,050.00	71,050.00	71,050.00	71,050.00
1289	Other General	114,667.35	203,980.00	203,980.00	195,300.00	195,300.00	195,300.00	195,300.00
1510	Sheriff Fees	130,428.29	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00
1511	Sheriff Misc Dep't Income	22,229.86	10,000.00	10,000.00	12,000.00	15,000.00	15,000.00	15,000.00
1512	Background Check Fees	600.00	500.00	500.00	500.00	500.00	500.00	500.00
1513	Inmate Calling Program	75,766.62	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
1514	Accident Reports	7,760.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
1515	Alter Incarceration Prog.	1,474.42	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00
1580	Restitution Surcharge	9,990.55	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
1581	Probation - Custody	900.00	800.00	800.00	0.00	0.00	0.00	0.00
1582	DSS Reimb - Probation	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00
1583	Probation - DWI Admin	21,480.00	21,500.00	21,500.00	21,000.00	21,000.00	21,000.00	21,000.00
1589	Other - Public Safety	86,100.00	90,200.00	90,200.00	94,000.00	94,000.00	94,000.00	94,000.00
1603	Ed PHC Preschool- 3-5	1,542.76	75,000.00	75,000.00	70,000.00	70,000.00	70,000.00	70,000.00
1604	Ed PHC - Early Intervnt	134,079.40	100,000.00	100,000.00	110,000.00	110,000.00	110,000.00	110,000.00
1610	Home Nursing Charges	3,987,706.71	4,200,000.00	4,200,000.00	4,200,000.00	4,200,000.00	4,200,000.00	4,200,000.00
1612	Prev. Nursing Charges	62,693.96	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
1613	Immunization Revenue	74,542.26	95,000.00	95,000.00	90,000.00	90,000.00	90,000.00	90,000.00
1615	Clinic Revenues	930.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1617	Health Education Classes	8,256.00	3,000.00	4,500.00	3,000.00	3,000.00	3,000.00	3,000.00
1619	Rabies Clinic Donations	6,332.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
1710	Public Works Charges	10,999.85	17,000.00	17,000.00	11,000.00	16,000.00	16,000.00	16,000.00

MICHAEL SWAN COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2020

A	General	2018 Actual Revenues	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
1770	Airport Rentals	126,242.00	217,147.00	217,147.00	190,439.00	200,439.00	200,439.00	200,439.00
1774	Airport Restaurant	33,896.63	26,000.00	26,000.00	33,900.00	33,900.00	33,900.00	33,900.00
1789	Railroad	696.77	0.00	0.00	0.00	0.00	0.00	0.00
1790	Railroad - County Reserve	278.71	0.00	0.00	0.00	0.00	0.00	0.00
1791	Railroad - Town Reserve	278.71	0.00	0.00	0.00	0.00	0.00	0.00
1801	Repay of Medical Assist	65,312.49	950.00	950.00	1,000.00	1,000.00	1,000.00	1,000.00
1809	Repay of Aid to A.D.C.	262,202.68	250,000.00	250,000.00	300,000.00	300,000.00	300,000.00	300,000.00
1810	Administration	96,663.22	95,000.00	95,000.00	105,000.00	105,000.00	105,000.00	105,000.00
1811	Medical Incentive Earning	49,724.74	85,000.00	85,000.00	65,000.00	65,000.00	65,000.00	65,000.00
1819	Repay of Child Care	650,635.56	450,000.00	450,000.00	650,000.00	650,000.00	650,000.00	650,000.00
1830	Repay - Adult Care, Pub	660,965.80	650,000.00	650,000.00	665,000.00	665,000.00	665,000.00	665,000.00
1840	Repay of Home Relief	150,899.35	150,500.00	150,500.00	175,700.00	175,700.00	175,700.00	175,700.00
1855	Repayments of Day Care	12,913.43	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1962	Sealer Wts & Measures	7,672.36	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
2001	Park and Recs Charges	27,362.36	25,000.00	25,000.00	21,733.00	24,733.00	24,733.00	24,733.00
2002	Up Yonda Donation-Bed	13,000.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00
2006	Youth - Alive at 25	4,380.00	7,000.00	7,000.00	5,000.00	5,000.00	5,000.00	5,000.00
2071	Hamilton Co. Share- IIIC-1	28,087.43	52,452.00	52,452.00	52,452.00	52,452.00	52,452.00	52,452.00
2072	Hamilton Share-CSE	3,630.14	16,675.00	16,675.00	16,675.00	16,675.00	16,675.00	16,675.00
2073	Hamilton Share - EISEP	7,498.82	52,917.00	52,917.00	53,037.00	53,037.00	53,037.00	53,037.00
2075	CSE II Warren/Hamilton	0.00	334.00	334.00	334.00	334.00	334.00	334.00
2078	Warren Contributions-IIIB	1,579.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
2079	Hamilton	22,906.35	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
2082	Hamilton	111.00	6,000.00	6,000.00	20,000.00	20,000.00	20,000.00	20,000.00
2083	Warren Contributions -	26,704.60	25,000.00	25,000.00	20,000.00	20,000.00	20,000.00	20,000.00
2084	Hamilton	0.00	0.00	0.00	500.00	500.00	500.00	500.00
2085	Warren	36,936.32	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00
2086	Warren	74,317.22	69,000.00	69,000.00	69,000.00	69,000.00	69,000.00	69,000.00

MICHAEL SWAN COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2020

A	General	2018 Actual Revenues	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
2087	Hamilton Co. - OFA Title	204.76	7,970.00	7,970.00	8,500.00	8,500.00	8,500.00	8,500.00
2088	Warren	20.00	0.00	0.00	0.00	0.00	0.00	0.00
2089	Tourism	56,275.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
2090	Admin & Parking- Up	32,076.21	33,700.00	33,700.00	35,000.00	35,000.00	35,000.00	35,000.00
2091	Warren	3,776.38	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00
2093	MLTC's	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00
2096	Motorcoach Promotion	200.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00
2097	Hamilton	12,476.88	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
2098	Hamilton Share-WIN	15,313.93	43,038.00	43,038.00	45,000.00	45,000.00	45,000.00	45,000.00
2099	Hamilton Share - IIIE	933.57	1,500.00	1,500.00	3,699.00	3,699.00	3,699.00	3,699.00
2263	Public Safety, Private	59,764.10	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Departmental Income		11,077,307.20	10,874,663.00	10,876,163.00	11,050,219.00	11,317,119.00	11,317,119.00	11,317,119.00
2077	Hamilton Share - IIIC-2	0.00	86,076.00	86,076.00	91,687.00	91,687.00	91,687.00	91,687.00
2094	Hamilton Share- IIID	0.00	319.00	319.00	394.00	394.00	394.00	394.00
2210	General Services,	27,793.23	19,000.00	19,000.00	32,000.00	32,000.00	32,000.00	32,000.00
2215	Election Service Charges	63,936.99	63,000.00	63,000.00	63,000.00	63,000.00	63,000.00	63,000.00
2220	Civil Service Fees	4,815.00	6,000.00	6,000.00	9,000.00	9,000.00	9,000.00	9,000.00
2226	Sales of Suppl, Other	5,682.53	8,000.00	8,000.00	7,000.00	7,000.00	7,000.00	7,000.00
2227	Telecommunications	42,823.27	70,000.00	70,000.00	50,000.00	50,000.00	50,000.00	50,000.00
2228	Information Tech. Fees	100,922.69	90,000.00	90,000.00	90,000.00	95,000.00	95,000.00	95,000.00
2229	Sales Data Transmission	1,407.00	1,300.00	1,300.00	1,300.00	1,400.00	1,400.00	1,400.00
2260	Public Safety - Other Govt	107,285.96	0.00	140,619.63	0.00	0.00	0.00	0.00
2264	Jail Services, Other Govt	127,212.54	175,000.00	175,000.00	200,000.00	200,000.00	200,000.00	200,000.00
2265	Schroon Lake	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
2268	Sheriff-DSS Fraud	32,500.00	33,500.00	33,500.00	32,500.00	32,500.00	32,500.00	32,500.00
2288	Mental Health, Other Gov't	279,319.55	315,341.00	315,341.00	322,015.00	322,015.00	322,015.00	322,015.00
2390	Share of Joint Activity,	6,765.51	7,620.00	7,620.00	8,567.00	8,567.00	8,567.00	8,567.00
TOTAL Intergovernmental Charges		806,964.27	881,656.00	1,022,275.63	913,963.00	919,063.00	919,063.00	919,063.00

MICHAEL SWAN COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2020

A	General	2018 Actual Revenues	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
2401	Interest & Earnings	139,447.46	80,000.00	80,000.00	270,000.00	200,000.00	200,000.00	200,000.00
2410	Rental of Property	51,375.00	56,175.00	56,175.00	55,875.00	7,875.00	7,875.00	7,875.00
2411	Rental of Real Property	572,446.94	663,110.00	663,110.00	650,000.00	650,000.00	650,000.00	650,000.00
2412	Rental- Real Prop Other	93,784.61	92,765.00	92,765.00	96,361.00	96,361.00	96,361.00	96,361.00
2413	Rental from Other Govt	22,761.86	22,514.00	22,514.00	23,387.00	23,387.00	23,387.00	23,387.00
2414	Rental from Extension Srv	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
2567	Parking Lot Rental	24,000.00	0.00	0.00	24,000.00	24,000.00	24,000.00	24,000.00
TOTAL Use of Money & Property		933,815.87	944,564.00	944,564.00	1,149,623.00	1,031,623.00	1,031,623.00	1,031,623.00
2701	Refund of Prior Year	195,994.08	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
2705	Gifts & Donations	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
2706	Donation - Up Yonda	200,793.13	201,814.00	210,814.00	209,631.00	209,631.00	209,631.00	209,631.00
2707	Fish Hatchery	212.50	400.00	400.00	400.00	400.00	400.00	400.00
2720	OTB Dist Earnings	49,260.00	50,000.00	50,000.00	68,000.00	68,000.00	68,000.00	68,000.00
2770	Other Unclassified	3,896.25	1,500.00	1,500.00	1,550.00	1,550.00	1,550.00	1,550.00
2797	Other Local Government	146,684.45	140,000.00	140,000.00	0.00	0.00	0.00	0.00
TOTAL Miscellaneous & Local Source		626,840.41	523,714.00	532,714.00	409,581.00	409,581.00	409,581.00	409,581.00
3014	VLT/Tribal Compact	429,911.86	430,000.00	430,000.00	420,000.00	420,000.00	420,000.00	420,000.00
3018	Parole Hearings - Pub	0.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00
3030	State Rev D.A. Salary	72,189.00	72,189.00	72,189.00	72,189.00	72,189.00	72,189.00	72,189.00
3031	D.A. Prosecution	28,628.65	38,172.00	38,172.00	38,172.00	38,172.00	38,172.00	38,172.00
3032	Crime Victims Advocate	190,550.26	211,473.00	211,473.00	146,162.00	146,162.00	146,162.00	146,162.00
3040	Real Property Tax Admin	658.00	300.00	300.00	500.00	500.00	500.00	500.00
3042	Leandras Law	3,248.25	3,183.00	3,183.00	3,183.00	3,645.00	3,645.00	3,645.00
3043	Crimes Against	41,841.76	41,000.00	41,000.00	41,000.00	59,600.00	59,600.00	59,600.00

MICHAEL SWAN COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2020

A	General	2018 Actual Revenues	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
3045	Office of Indigent Legal	232,166.30	305,849.00	541,674.23	816,973.00	863,448.00	863,448.00	863,448.00
3046	Legislative Initiative Grant	14,532.83	10,000.00	10,000.00	0.00	0.00	0.00	0.00
3051	County BOE Reimb	0.00	0.00	51,050.00	0.00	0.00	0.00	0.00
3052	NYS Aid to Localities -	0.00	0.00	37,084.00	0.00	0.00	0.00	0.00
3060	Records Management	61,024.00	0.00	37,050.00	37,050.00	37,050.00	37,050.00	37,050.00
3099	Unified Court System	100,746.00	105,572.00	105,572.00	101,216.00	101,216.00	101,216.00	101,216.00
3277	Education of Handicapped	1,492,920.27	1,636,250.00	1,636,250.00	1,714,641.00	1,714,641.00	1,714,641.00	1,714,641.00
3278	PH Early Intervent - Per	251,593.57	400,554.00	400,554.00	435,780.00	435,780.00	435,780.00	435,780.00
3310	Probation	204,956.00	205,000.00	205,000.00	205,000.00	205,000.00	205,000.00	205,000.00
3312	Probation - DWI State Aid	3,248.50	3,184.00	3,184.00	0.00	3,646.00	3,646.00	3,646.00
3313	Probation Pre Trial Prog.	11,869.97	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
3315	Navigation Law	30,938.18	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00
3319	Raise the Age	0.00	257,846.00	257,846.00	255,792.00	255,792.00	255,792.00	255,792.00
3380	State Homeland Security	0.00	0.00	995,697.12	0.00	0.00	0.00	0.00
3384	Other Sheriff's State Aid	27,401.80	17,550.00	117,550.00	47,550.00	52,550.00	52,550.00	52,550.00
3385	Unified Court - Bldg.	162,312.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
3403	WIC	14,047.45	0.00	0.00	0.00	0.00	0.00	0.00
3404	C.H. Assessment - Pub	247,016.69	313,322.00	313,322.00	331,863.00	331,863.00	331,863.00	331,863.00
3405	Compassionate Care Act	132,340.98	80,000.00	80,000.00	125,000.00	125,000.00	125,000.00	125,000.00
3406	Family Health	2,624.85	24,679.00	24,679.00	29,065.00	29,065.00	29,065.00	29,065.00
3407	Disease Control - Pub Hlth	236,343.19	242,491.00	242,491.00	163,133.00	134,704.00	134,704.00	134,704.00
3408	Health Education - Pub	69,720.30	76,101.00	76,101.00	81,160.00	81,160.00	81,160.00	81,160.00
3426	DSRIP Engagement	161,931.10	10,000.00	100,000.00	10,000.00	10,000.00	10,000.00	10,000.00
3490	Mental Health	3,000,146.00	4,086,067.00	4,146,067.00	4,119,981.00	4,128,488.00	4,128,488.00	4,128,488.00
3609	Aid for Family Assistance	198.00	0.00	0.00	0.00	0.00	0.00	0.00
3610	Social Services Admin	1,972,755.76	2,092,432.00	2,217,432.00	2,165,000.00	2,165,000.00	2,165,000.00	2,165,000.00
3615	STOP DWI Grant	22,500.00	6,465.00	6,465.00	10,000.00	10,000.00	10,000.00	10,000.00
3619	Child Care	1,628,346.00	1,409,000.00	1,409,000.00	1,125,457.00	1,125,457.00	1,125,457.00	1,125,457.00

MICHAEL SWAN COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2020

A	General	2018 Actual Revenues	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
3629	State Training School	0.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
3630	Adult Care Priv. Inst.	313,210.00	586,791.00	586,791.00	585,419.00	574,587.00	574,587.00	574,587.00
3640	Home Relief	306,752.00	225,000.00	225,000.00	289,000.00	289,000.00	289,000.00	289,000.00
3642	Emergency Aid for Adults	17,898.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
3655	Daycare - Soc. Service	1,010,776.00	1,345,000.00	1,345,000.00	1,263,396.00	1,263,396.00	1,263,396.00	1,263,396.00
3670	Services for Recipients	460,806.00	200,000.00	200,000.00	244,000.00	244,000.00	244,000.00	244,000.00
3710	Veterans Service	8,529.00	8,529.00	8,529.00	10,000.00	10,000.00	10,000.00	10,000.00
3711	Peer to Peer Support	0.00	0.00	62,187.76	106,287.00	106,287.00	106,287.00	106,287.00
3715	Tourism Promotion	92,414.00	98,873.00	98,873.00	90,235.00	90,235.00	90,235.00	90,235.00
3772	CSI-Warren	2,722.00	1,722.00	1,722.00	1,722.00	1,722.00	1,722.00	1,722.00
3775	Transportation-Warren	0.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00
3776	EISEP -Warren	135,824.18	242,093.00	242,093.00	242,551.00	242,551.00	242,551.00	242,551.00
3777	CSE-Warren	74,363.58	164,147.00	164,147.00	164,147.00	164,147.00	164,147.00	164,147.00
3778	EISEP - Hamilton	64,636.24	158,749.00	158,749.00	159,109.00	159,109.00	159,109.00	159,109.00
3779	CSE - Hamilton	14,323.56	62,412.00	62,412.00	62,412.00	62,412.00	62,412.00	62,412.00
3781	CSI-Hamilton	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
3782	Transportation - Hamilton	0.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00
3784	WIN-Hamilton	58,116.96	76,596.00	76,596.00	76,596.00	76,596.00	76,596.00	76,596.00
3785	NY	86,124.58	0.00	0.00	0.00	0.00	0.00	0.00
3786	NY Connects/ARDC -	64,972.07	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
3789	Economic Assistance	3,768.35	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
3821	Youth Programs	2,660.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00
3822	Spec. Delinquency	75,466.04	64,785.00	64,785.00	64,785.00	64,785.00	64,785.00	64,785.00
3825	NYSOCFS - Youth Court	31,635.68	49,347.00	49,347.00	96,643.00	96,643.00	96,643.00	96,643.00
3889	Parks & Recreation, Other	66,891.48	0.00	48,468.00	0.00	0.00	0.00	0.00
3905	Local Waterfront - State	0.00	7,500.00	7,500.00	0.00	0.00	0.00	0.00
3907	Household Hazardous	4,784.72	10,000.00	10,000.00	6,000.00	6,000.00	6,000.00	6,000.00
3951	NYSERDA - Charge	0.00	0.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00
TOTAL State Aid		13,745,381.96	15,744,923.00	17,587,285.11	16,333,369.00	16,376,798.00	16,376,798.00	16,376,798.00

MICHAEL SWAN COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2020

A	General	2018 Actual Revenues	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
4099	MBBA ARRA Bond	82,662.22	81,811.00	81,811.00	82,662.00	82,662.00	82,662.00	82,662.00
4305	Local Emergency	29,452.00	30,370.00	30,370.00	28,954.00	30,238.00	30,238.00	30,238.00
4380	State Homeland Security	846,396.62	59,983.00	78,253.33	59,983.00	59,983.00	59,983.00	59,983.00
4381	State Law Enforcement	39,806.00	0.00	19,994.00	0.00	0.00	0.00	0.00
4382	Hazmat Grant Program	55,700.39	36,204.00	148,905.82	36,204.00	36,204.00	36,204.00	36,204.00
4384	Other Sheriff Aid	29,814.88	17,500.00	17,500.00	20,000.00	20,000.00	20,000.00	20,000.00
4401	Public Hlth - Bio Terrorism	43,241.88	52,096.00	52,096.00	49,625.00	49,625.00	49,625.00	49,625.00
4402	Public Health - Ebola	0.00	900.00	900.00	825.00	825.00	825.00	825.00
4403	W.I.C.	1,035,074.36	1,323,042.00	1,323,042.00	1,225,743.00	1,226,514.00	1,226,514.00	1,226,514.00
4447	Early Intervention - Ed	41,277.00	0.00	0.00	0.00	0.00	0.00	0.00
4451	Early Intervention	19,909.00	24,644.00	24,644.00	24,644.00	24,644.00	24,644.00	24,644.00
4452	Chldrn w/ Spec Health	18,543.00	19,041.00	19,041.00	19,041.00	19,041.00	19,041.00	19,041.00
4457	Paint Poison Prevention	23,871.00	23,001.00	23,001.00	23,001.00	23,001.00	23,001.00	23,001.00
4487	IIID/Health Promotion -	0.00	3,183.00	3,183.00	3,545.00	3,545.00	3,545.00	3,545.00
4489	Title IIID/Health	0.00	3,182.00	3,182.00	3,546.00	3,546.00	3,546.00	3,546.00
4490	Fed. Salary Sharing -	425,942.00	419,987.00	419,987.00	72,000.00	72,000.00	72,000.00	72,000.00
4609	Aid for Dependent	1,091,614.00	1,169,000.00	1,169,000.00	1,080,000.00	1,011,000.00	1,011,000.00	1,011,000.00
4610	Social Services Admin	3,100,408.00	3,802,063.00	3,802,063.00	3,805,070.00	3,791,454.00	3,791,454.00	3,791,454.00
4615	Flexible Fund for Family	1,067,915.00	1,893,639.00	1,893,639.00	1,893,639.00	1,893,639.00	1,893,639.00	1,893,639.00
4619	Foster Care	918,117.00	1,300,000.00	1,300,000.00	1,258,543.00	1,258,543.00	1,258,543.00	1,258,543.00
4640	Home Relief	11,180.00	34,000.00	34,000.00	35,000.00	35,000.00	35,000.00	35,000.00
4641	Home Energy Assistance	21,528.39	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
4642	HEAP-Warren	0.00	3,500.00	3,500.00	0.00	0.00	0.00	0.00
4661	Soc. Serv - Title IV-B	-50.00	0.00	0.00	0.00	0.00	0.00	0.00
4670	Services for Recipients	58,486.00	99,250.00	99,250.00	60,000.00	60,000.00	60,000.00	60,000.00
4770	IIIC-2/HDM - Warren	11,200.00	35,408.00	35,408.00	40,455.00	40,455.00	40,455.00	40,455.00
4771	IIIC-1/Congregate -	121,411.18	40,666.00	40,666.00	40,666.00	40,666.00	40,666.00	40,666.00
4772	IIIB-Warren	42,016.34	76,658.00	76,658.00	75,767.00	75,767.00	75,767.00	75,767.00

MICHAEL SWAN COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2020

A	General	2018 Actual Revenues	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
4773	IIC-1/Congregate-Warren	121,813.34	69,243.00	69,243.00	68,353.00	68,353.00	68,353.00	68,353.00
4774	MIPPA-Warren	21,249.24	22,654.00	22,654.00	22,761.00	22,761.00	22,761.00	22,761.00
4775	Title IIIE-Hamilton	459.98	4,500.00	4,500.00	11,094.00	11,094.00	11,094.00	11,094.00
4777	Title IIIB-Hamilton	0.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00
4778	NSIP-Warren	126,923.37	78,725.00	78,725.00	76,599.00	76,599.00	76,599.00	76,599.00
4779	USDA (SNAP)	163,883.80	130,419.00	130,419.00	130,419.00	130,419.00	130,419.00	130,419.00
4781	OFA - HIICAP	75,699.16	51,198.00	51,198.00	51,704.00	51,704.00	51,704.00	51,704.00
4782	NSIP - Hamilton	22,375.67	30,362.00	30,362.00	30,362.00	30,362.00	30,362.00	30,362.00
4783	IIIE-Warren	24,375.91	44,746.00	44,746.00	46,346.00	46,346.00	46,346.00	46,346.00
4793	IIC-2/HDM - Hamilton	0.00	20,795.00	20,795.00	20,795.00	20,795.00	20,795.00	20,795.00
4795	NY Connects	0.00	145,398.00	145,398.00	153,636.00	153,636.00	153,636.00	153,636.00
TOTAL Federal Aid		9,692,296.73	11,186,668.00	11,337,634.15	10,590,482.00	10,509,921.00	10,509,921.00	10,509,921.00
5031	Interfund Transfers	5,917.57	0.00	201,888.48	0.00	0.00	0.00	0.00
TOTAL Interfund Transfers		5,917.57	0.00	201,888.48	0.00	0.00	0.00	0.00
2566	Parking Fees	392,769.76	465,196.00	465,196.00	435,196.00	407,046.00	407,046.00	407,046.00
2590	Building Permits	204,493.00	200,000.00	200,000.00	202,000.00	202,000.00	202,000.00	202,000.00
TOTAL Licenses & Permits		597,262.76	665,196.00	665,196.00	637,196.00	609,046.00	609,046.00	609,046.00
2611	Stop DWI Fines - DA	28,875.00	28,875.00	28,875.00	28,875.00	28,875.00	28,875.00	28,875.00
2612	Stop DWI Fines - Sheriff	39,375.00	39,375.00	39,375.00	44,375.00	44,375.00	44,375.00	44,375.00
2613	Stop DWI Fines -	30,250.00	26,250.00	26,250.00	26,250.00	26,250.00	26,250.00	26,250.00
2615	Stop DWI Fines	162,419.35	150,024.00	150,024.00	149,242.00	150,002.00	150,002.00	150,002.00
2620	Forfeiture of Deposits	200.00	6,000.00	6,000.00	4,000.00	4,000.00	4,000.00	4,000.00
2626	Forf. Crime Proc.	26,480.20	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Fines & Forfeitures		287,599.55	250,524.00	250,524.00	252,742.00	253,502.00	253,502.00	253,502.00

MICHAEL SWAN COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2020

A	General	2018 Actual Revenues	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
2650	Sale Scrap & Excess	1,733.32	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
2653	Minor Sales - Sheriff	249.00	0.00	0.00	0.00	0.00	0.00	0.00
2655	Minor Sales, Other	4,319.06	500.00	7,734.00	500.00	500.00	500.00	500.00
2656	Vending Machines	5,357.62	4,500.00	4,500.00	5,000.00	5,000.00	5,000.00	5,000.00
2657	Gift Shop Revenue	1,260.75	1,325.00	1,325.00	1,350.00	1,350.00	1,350.00	1,350.00
2658	Minor Sales - Printshop	258.75	0.00	0.00	0.00	0.00	0.00	0.00
2660	Sale of Real Property	1.00	0.00	0.00	0.00	0.00	0.00	0.00
2665	Sale of Equipment	19,313.87	0.00	0.00	5,000.00	0.00	0.00	0.00
2666	Sales of Equipment - Ebay	1,369.57	750.00	750.00	1,500.00	1,500.00	1,500.00	1,500.00
2680	Insurance Recoveries	95,822.90	0.00	81,926.45	0.00	0.00	0.00	0.00
2690	Tobacco Settlement	367,423.73	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00
2692	Other Compensation for	706.90	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Sale of Property And Compensation for Loss		497,816.47	357,075.00	446,235.45	364,850.00	359,850.00	359,850.00	359,850.00
A	General FUND TOTAL	135,242,278.02	102,365,919.00	139,073,482.82	105,541,728.00	105,636,206.00	105,636,206.00	105,636,206.00

MICHAEL SWAN COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2020

D	County Road	2018 Actual Revenues	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
1001	Real Property Taxes	7,938,947.00	0.00	8,094,163.00	0.00	0.00	0.00	0.00
	TOTAL Real Property Tax Items	7,938,947.00	0.00	8,094,163.00	0.00	0.00	0.00	0.00
2306	Rd & Bridge Chgs - OT.	76,969.04	124,625.00	124,625.00	124,625.00	127,056.00	127,056.00	127,056.00
	TOTAL Intergovernmental Charges	76,969.04	124,625.00	124,625.00	124,625.00	127,056.00	127,056.00	127,056.00
2401	Interest & Earnings	25,843.84	22,000.00	22,000.00	50,000.00	85,000.00	85,000.00	85,000.00
	TOTAL Use of Money & Property	25,843.84	22,000.00	22,000.00	50,000.00	85,000.00	85,000.00	85,000.00
2801	Interfund Revenues	143,129.05	175,800.00	175,800.00	147,800.00	147,800.00	147,800.00	147,800.00
	TOTAL Interfund Revenues	143,129.05	175,800.00	175,800.00	147,800.00	147,800.00	147,800.00	147,800.00
3501	Consolidated Highway Aid	2,254,604.22	2,023,855.00	2,254,603.43	2,020,079.00	2,020,079.00	2,020,079.00	2,020,079.00
	TOTAL State Aid	2,254,604.22	2,023,855.00	2,254,603.43	2,020,079.00	2,020,079.00	2,020,079.00	2,020,079.00
4099	MBBA ARRA Bond	2,180.36	2,254.00	2,254.00	2,181.00	2,181.00	2,181.00	2,181.00
	TOTAL Federal Aid	2,180.36	2,254.00	2,254.00	2,181.00	2,181.00	2,181.00	2,181.00
5031	Interfund Transfers	45,168.62	0.00	892,066.97	0.00	0.00	0.00	0.00
	TOTAL Interfund Transfers	45,168.62	0.00	892,066.97	0.00	0.00	0.00	0.00
2650	Sale Scrap & Excess	687.00	0.00	0.00	500.00	500.00	500.00	500.00
2655	Minor Sales, Other	11,033.00	0.00	0.00	0.00	0.00	0.00	0.00
2680	Insurance Recoveries	2,655.79	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL Sale of Property And Compensation for Loss	14,375.79	0.00	0.00	500.00	500.00	500.00	500.00
D	County Road FUND	10,501,217.92	2,348,534.00	11,565,512.40	2,345,185.00	2,382,616.00	2,382,616.00	2,382,616.00

MICHAEL SWAN COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2020

D	County Road	2018 Actual Revenues	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
	TOTAL							

MICHAEL SWAN COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2020

DM	Road Machinery	2018 Actual Revenues	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
1001	Real Property Taxes	1,253,747.00	0.00	1,313,866.00	0.00	0.00	0.00	0.00
	TOTAL Real Property Tax Items	1,253,747.00	0.00	1,313,866.00	0.00	0.00	0.00	0.00
2401	Interest & Earnings	4,692.95	4,500.00	4,500.00	15,000.00	20,000.00	20,000.00	20,000.00
	TOTAL Use of Money & Property	4,692.95	4,500.00	4,500.00	15,000.00	20,000.00	20,000.00	20,000.00
2801	Interfund Revenues	1,134,087.00	1,185,976.00	1,185,976.00	1,214,522.00	1,214,522.00	1,214,522.00	1,214,522.00
	TOTAL Interfund Revenues	1,134,087.00	1,185,976.00	1,185,976.00	1,214,522.00	1,214,522.00	1,214,522.00	1,214,522.00
4099	MBBA ARRA Bond	10,869.35	11,238.00	11,238.00	10,869.00	10,869.00	10,869.00	10,869.00
	TOTAL Federal Aid	10,869.35	11,238.00	11,238.00	10,869.00	10,869.00	10,869.00	10,869.00
5031	Interfund Transfers	0.00	0.00	502,000.00	0.00	0.00	0.00	0.00
	TOTAL Interfund Transfers	0.00	0.00	502,000.00	0.00	0.00	0.00	0.00
2650	Sale Scrap & Excess	1,699.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
2655	Minor Sales, Other	107,102.89	124,301.00	124,301.00	110,000.00	110,000.00	110,000.00	110,000.00
2665	Sale of Equipment	57,845.56	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
2680	Insurance Recoveries	39,094.13	0.00	1,887.61	0.00	0.00	0.00	0.00
	TOTAL Sale of Property And Compensation for Loss	205,741.58	142,301.00	144,188.61	128,000.00	128,000.00	128,000.00	128,000.00
DM	Road Machinery FUND TOTAL	2,609,137.88	1,344,015.00	3,161,768.61	1,368,391.00	1,373,391.00	1,373,391.00	1,373,391.00

MICHAEL SWAN COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2020

GI	Warren Co. Indust Park Sewer	2018 Actual Revenues	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
1030	Special Assessments	4,087.20	5,000.00	5,000.00	3,000.00	3,000.00	3,000.00	3,000.00
TOTAL Non-Property Tax Items		4,087.20	5,000.00	5,000.00	3,000.00	3,000.00	3,000.00	3,000.00
2122	Sewer Rents	7,557.62	8,000.00	8,000.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL Departmental Income		7,557.62	8,000.00	8,000.00	10,000.00	10,000.00	10,000.00	10,000.00
2401	Interest & Earnings	37.79	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Use of Money & Property		37.79	0.00	0.00	0.00	0.00	0.00	0.00
GI	Warren Co. Indust Park Sewer FUND TOTAL	11,682.61	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00

MICHAEL SWAN COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2020

MS	Risk Retention	2018 Actual Revenues	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
2401	Interest & Earnings	94.87	97.00	97.00	97.00	97.00	97.00	97.00
TOTAL Use of Money & Property		94.87	97.00	97.00	97.00	97.00	97.00	97.00
2801	Interfund Revenues	60,398.24	60,903.00	60,903.00	64,903.00	64,903.00	64,903.00	64,903.00
TOTAL Interfund Revenues		60,398.24	60,903.00	60,903.00	64,903.00	64,903.00	64,903.00	64,903.00
MS	Risk Retention FUND TOTAL	60,493.11	61,000.00	61,000.00	65,000.00	65,000.00	65,000.00	65,000.00

MICHAEL SWAN COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2020

V	Debt Service	2018 Actual Revenues	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
2401	Interest & Earnings	5,369.17	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL Use of Money & Property	5,369.17	0.00	0.00	0.00	0.00	0.00	0.00
5031	Interfund Transfers	4,097,816.07	4,386,242.00	4,386,242.00	4,336,834.00	4,336,834.00	4,336,834.00	4,336,834.00
	TOTAL Interfund Transfers	4,097,816.07	4,386,242.00	4,386,242.00	4,336,834.00	4,336,834.00	4,336,834.00	4,336,834.00
V	Debt Service FUND TOTAL	4,103,185.24	4,386,242.00	4,386,242.00	4,336,834.00	4,336,834.00	4,336,834.00	4,336,834.00

MICHAEL SWAN COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2020

75	Countryside Adult Home Assessmnt	2018 Actual Revenues	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
4910	Community Development	2,257.44	0.00	40,979.56	0.00	0.00	0.00	0.00
TOTAL Federal Aid		2,257.44	0.00	40,979.56	0.00	0.00	0.00	0.00
75	Countryside Adult Home Assessmnt FUND TOTAL	2,257.44	0.00	40,979.56	0.00	0.00	0.00	0.00
TOTAL REVENUES ALL FUNDS		152,530,252.22	110,518,710.00	158,301,985.39	113,670,138.00	113,807,047.00	113,807,047.00	113,807,047.00

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A	General	2018 Actual Expenditures	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
1010	Legislative Board							
.1	Personal Services	374,907.54	384,853.00	384,853.00	384,853.00	396,398.00	396,398.00	396,398.00
.2	Equipment	326.25	0.00	549.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	500,213.23	508,443.00	508,443.00	409,262.00	409,262.00	409,262.00	409,262.00
.8	Other Benefits	205,625.07	219,331.00	213,908.18	184,007.00	185,190.00	185,190.00	185,190.00
-*		1,081,072.09	1,112,627.00	1,107,753.18	978,122.00	990,850.00	990,850.00	990,850.00
1011	County Administrator							
.1	Personal Services	245,530.10	237,563.00	237,563.00	237,563.00	256,348.00	256,348.00	256,348.00
.2	Equipment	821.43	0.00	753.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	5,194.40	2,998.00	2,598.00	3,212.00	3,212.00	3,212.00	3,212.00
.8	Other Benefits	103,491.86	114,346.00	114,346.00	119,013.00	122,259.00	122,259.00	122,259.00
-*		355,037.79	354,907.00	355,260.00	359,788.00	381,819.00	381,819.00	381,819.00
1013	Sales Tax Agreement - G.F.							
.4	Contractual Expense	583,015.16	552,129.00	552,129.00	583,015.00	583,015.00	583,015.00	583,015.00
-*		583,015.16	552,129.00	552,129.00	583,015.00	583,015.00	583,015.00	583,015.00
1040	Clerk-Legislative Board							
.1	Personal Services	233,093.52	240,481.00	240,481.00	240,481.00	262,040.00	262,040.00	262,040.00
.2	Equipment	648.73	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	975.31	3,714.00	3,714.00	2,176.00	2,176.00	2,176.00	2,176.00
.8	Other Benefits	110,244.38	112,162.00	112,162.00	120,436.00	123,994.00	123,994.00	123,994.00
-*		344,961.94	356,357.00	356,357.00	363,093.00	388,210.00	388,210.00	388,210.00
1164	Forfeited Crime Proceeds							
.1	Personal Services	1,499.94	0.00	1,211.49	0.00	0.00	0.00	0.00
.2	Equipment	0.00	0.00	1,300.80	0.00	0.00	0.00	0.00
.4	Contractual Expense	9,147.80	0.00	9,685.60	0.00	0.00	0.00	0.00
.8	Employee Benefits	170.07	0.00	280.55	0.00	0.00	0.00	0.00
-*		10,817.81	0.00	12,478.44	0.00	0.00	0.00	0.00
1165	District Attorney							
.1	Personal Services	920,301.50	935,525.00	935,525.00	1,003,254.00	1,116,687.00	1,116,687.00	1,116,687.00
.2	Equipment	14,622.01	9,000.00	10,419.94	3,000.00	3,000.00	3,000.00	3,000.00
.4	Contractual Expense	77,174.50	101,329.00	99,909.06	116,329.00	113,829.00	113,829.00	113,829.00
.8	Other Benefits	305,421.69	331,153.00	331,153.00	368,500.00	400,579.00	400,579.00	400,579.00
-*		1,317,519.70	1,377,007.00	1,377,007.00	1,491,083.00	1,634,095.00	1,634,095.00	1,634,095.00

MICHAEL SWAN COUNTY TREASURER
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A	General	2018 Actual Expenditures	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
1168	Crime Victims-Assist.DA							
.1	Personal Services	133,269.82	145,946.00	145,946.00	145,868.00	145,868.00	145,868.00	145,868.00
.2	Equipment	4,528.66	500.00	600.00	250.00	250.00	250.00	250.00
.4	Contractual Expense	13,312.61	21,847.00	21,747.00	9,725.00	9,725.00	9,725.00	9,725.00
.8	Employee Benefits	40,543.06	47,368.00	47,368.00	45,353.00	45,213.00	45,213.00	45,213.00
-*		191,654.15	215,661.00	215,661.00	201,196.00	201,056.00	201,056.00	201,056.00
1170	Legal Defense - Indigents							
.1	Personal Services	62,967.14	69,777.00	87,472.04	69,777.00	77,501.00	77,501.00	77,501.00
.2	Equipment	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
.4	Contractual Expense	966,554.03	980,642.00	1,064,122.15	1,092,631.00	1,042,631.00	1,042,631.00	1,042,631.00
.8	Other Benefits	30,611.26	32,133.00	33,930.54	32,882.00	34,494.00	34,494.00	34,494.00
-*		1,060,132.43	1,082,552.00	1,190,524.73	1,200,290.00	1,159,626.00	1,159,626.00	1,159,626.00
1171	Public Defender							
.1	Personal Services	663,308.97	760,204.00	818,901.50	830,301.00	1,059,848.00	1,059,848.00	1,059,848.00
.2	Equipment	151.65	1,020.00	62,436.00	25,700.00	25,700.00	25,700.00	25,700.00
.4	Contractual Expense	19,873.67	45,970.00	45,970.00	84,525.00	84,525.00	84,525.00	84,525.00
.8	Other Benefits	235,312.84	280,299.00	288,038.00	302,261.00	347,031.00	347,031.00	347,031.00
-*		918,647.13	1,087,493.00	1,215,345.50	1,242,787.00	1,517,104.00	1,517,104.00	1,517,104.00
1180	Justices & Constables							
.4	Contractual Expense	2,620.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
-*		2,620.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
1185	Medical Examiner & Coroners							
.1	Personal Services	51,693.71	53,080.00	53,080.00	53,080.00	54,673.00	54,673.00	54,673.00
.4	Contractual Expense	123,233.44	100,000.00	157,234.00	100,000.00	100,000.00	100,000.00	100,000.00
.8	Employee Benefits	8,946.47	10,898.00	10,898.00	7,955.00	8,195.00	8,195.00	8,195.00
-*		183,873.62	163,978.00	221,212.00	161,035.00	162,868.00	162,868.00	162,868.00
1320	County Auditor							
.1	Personal Services	93,770.00	94,310.00	94,310.00	94,919.00	107,806.00	107,806.00	107,806.00
.2	Equipment	249.60	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	2,218.74	2,684.00	2,684.00	3,903.00	3,903.00	3,903.00	3,903.00
.8	Other Benefits	76,305.34	81,182.00	81,182.00	82,908.00	85,131.00	85,131.00	85,131.00
-*		172,543.68	178,176.00	178,176.00	181,730.00	196,840.00	196,840.00	196,840.00

MICHAEL SWAN COUNTY TREASURER
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A	General	2018 Actual Expenditures	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
1325	County Treasurer							
.1	Personal Services	673,581.15	723,740.00	723,740.00	718,994.00	727,655.00	727,655.00	727,655.00
.2	Equipment	1,888.07	500.00	569.03	500.00	500.00	500.00	500.00
.4	Contractual Expense	129,265.84	121,852.00	122,782.97	132,302.00	131,302.00	131,302.00	131,302.00
.8	Other Benefits	329,835.98	330,618.00	330,618.00	322,881.00	323,373.00	323,373.00	323,373.00
-*		1,134,571.04	1,176,710.00	1,177,710.00	1,174,677.00	1,182,830.00	1,182,830.00	1,182,830.00
1340	Budget Officer							
.1	Personal Services	9,455.16	9,701.00	9,701.00	9,701.00	9,992.00	9,992.00	9,992.00
.8	Employee Benefits	7,022.76	2,265.00	7,687.82	2,284.00	2,354.00	2,354.00	2,354.00
-*		16,477.92	11,966.00	17,388.82	11,985.00	12,346.00	12,346.00	12,346.00
1345	Purchasing							
.1	Personal Services	159,890.08	168,949.00	168,949.00	169,536.00	180,399.00	180,399.00	180,399.00
.2	Equipment	0.00	0.00	198.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	7,008.66	9,223.00	9,025.00	9,262.00	9,262.00	9,262.00	9,262.00
.8	Other Benefits	83,366.22	92,358.00	92,358.00	94,542.00	96,542.00	96,542.00	96,542.00
-*		250,264.96	270,530.00	270,530.00	273,340.00	286,203.00	286,203.00	286,203.00
1355	Real Property Tax Service Agency							
.1	Personal Services	224,227.84	233,000.00	233,000.00	234,475.00	251,053.00	251,053.00	251,053.00
.2	Equipment	2,568.18	0.00	3,012.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	54,786.80	23,695.00	47,915.00	23,570.00	23,320.00	23,320.00	23,320.00
.8	Other Benefits	119,869.77	124,804.00	124,804.00	155,060.00	157,711.00	157,711.00	157,711.00
-*		401,452.59	381,499.00	408,731.00	413,105.00	432,084.00	432,084.00	432,084.00
1410	County Clerk							
.1	Personal Services	678,485.55	707,144.00	707,144.00	706,243.00	711,103.00	711,103.00	711,103.00
.2	Equipment	470.68	500.00	6,570.00	500.00	500.00	500.00	500.00
.4	Contractual Expense	101,481.23	104,325.00	102,425.00	103,491.00	102,991.00	102,991.00	102,991.00
.8	Other Benefits	368,879.74	365,869.00	365,869.00	370,593.00	369,830.00	369,830.00	369,830.00
-*		1,149,317.20	1,177,838.00	1,182,008.00	1,180,827.00	1,184,424.00	1,184,424.00	1,184,424.00
1420	Law (County Attorney)							
.1	Personal Services	300,452.25	387,095.00	387,095.00	382,654.00	390,798.00	390,798.00	390,798.00
.2	Equipment	490.19	1,675.00	1,675.00	1,675.00	1,175.00	1,175.00	1,175.00
.4	Contractual Expense	148,590.95	150,100.00	254,255.87	146,025.00	141,850.00	141,850.00	141,850.00
.8	Other Benefits	83,711.14	112,887.00	112,887.00	122,160.00	122,652.00	122,652.00	122,652.00
-*		533,244.53	651,757.00	755,912.87	652,514.00	656,475.00	656,475.00	656,475.00

MICHAEL SWAN COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2020

A	General	2018 Actual Expenditures	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
1430	Civil Service							
.1	Personal Services	161,909.39	180,134.00	180,134.00	180,134.00	189,075.00	189,075.00	189,075.00
.2	Equipment	739.26	0.00	355.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	11,699.10	20,500.00	20,145.00	20,500.00	20,500.00	20,500.00	20,500.00
.8	Other Benefits	88,463.20	102,377.00	102,377.00	79,167.00	80,522.00	80,522.00	80,522.00
-*		262,810.95	303,011.00	303,011.00	279,801.00	290,097.00	290,097.00	290,097.00
1435	Human Resources							
.1	Personal Services	124,636.04	149,630.00	149,630.00	149,630.00	160,156.00	160,156.00	160,156.00
.2	Equipment	8,440.67	0.00	17,200.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	39,537.03	52,135.00	49,935.00	55,702.00	55,702.00	55,702.00	55,702.00
.8	Other Benefits	52,405.55	61,803.00	61,803.00	62,914.00	64,375.00	64,375.00	64,375.00
-*		225,019.29	263,568.00	278,568.00	268,246.00	280,233.00	280,233.00	280,233.00
1450	Board Of Elections							
.1	Personal Services	269,109.37	289,004.00	289,004.00	289,004.00	304,532.00	304,532.00	304,532.00
.2	Equipment	8,993.62	1,000.00	45,287.00	1,000.00	700.00	700.00	700.00
.4	Contractual Expense	192,846.86	227,433.00	271,280.00	302,999.00	268,999.00	268,999.00	268,999.00
.8	Other Benefits	88,804.21	94,978.00	94,978.00	92,782.00	95,365.00	95,365.00	95,365.00
-*		559,754.06	612,415.00	700,549.00	685,785.00	669,596.00	669,596.00	669,596.00
1460	Records Management							
.4	Contractual Expense	61,023.92	0.00	37,050.00	37,050.00	37,050.00	37,050.00	37,050.00
-*		61,023.92	0.00	37,050.00	37,050.00	37,050.00	37,050.00	37,050.00
1490	Public Works Admin - DPW							
.1	Personal Services	318,462.00	330,966.00	330,966.00	328,360.00	337,701.00	337,701.00	337,701.00
.2	Equipment	752.94	800.00	30,800.00	800.00	800.00	800.00	800.00
.4	Contractual Expense	144,107.40	57,564.00	57,564.00	58,864.00	58,864.00	58,864.00	58,864.00
.8	Other Benefits	197,263.95	192,256.00	192,256.00	186,155.00	188,053.00	188,053.00	188,053.00
-*		660,586.29	581,586.00	611,586.00	574,179.00	585,418.00	585,418.00	585,418.00
1610	Fleet Management							
.2	Equipment	19,843.00	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	19,849.64	22,293.00	22,369.99	18,264.00	18,264.00	18,264.00	18,264.00
-*		39,692.64	22,293.00	22,369.99	18,264.00	18,264.00	18,264.00	18,264.00

MICHAEL SWAN COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2020

A	General	2018 Actual Expenditures	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
1620	Buildings							
.1	Personal Services	553,116.90	641,290.00	641,290.00	651,941.00	658,248.00	658,248.00	658,248.00
.2	Equipment	7,488.59	9,250.00	44,378.00	9,500.00	8,500.00	8,500.00	8,500.00
.4	Contractual Expense	572,736.40	668,808.00	739,680.00	690,978.00	660,478.00	660,478.00	660,478.00
.8	Other Benefits	330,352.07	353,850.00	353,850.00	354,732.00	354,572.00	354,572.00	354,572.00
-*		1,463,693.96	1,673,198.00	1,779,198.00	1,707,151.00	1,681,798.00	1,681,798.00	1,681,798.00
1621	Building #11							
.4	Contractual Expense	1,046.79	1,440.00	1,440.00	2,250.00	2,250.00	2,250.00	2,250.00
-*		1,046.79	1,440.00	1,440.00	2,250.00	2,250.00	2,250.00	2,250.00
1624	Health & Human Services Building							
.1	Personal Services	257,999.43	296,565.00	296,565.00	302,921.00	300,921.00	300,921.00	300,921.00
.4	Contractual Expense	154,303.17	163,089.00	281,089.00	191,598.00	183,598.00	183,598.00	183,598.00
.8	Other Benefits	156,552.08	147,019.00	147,019.00	167,411.00	165,957.00	165,957.00	165,957.00
-*		568,854.68	606,673.00	724,673.00	661,930.00	650,476.00	650,476.00	650,476.00
1625	Charles R. Wood Park							
.4	Contractual Expense	68,698.17	58,350.00	74,656.04	54,200.00	54,200.00	54,200.00	54,200.00
-*		68,698.17	58,350.00	74,656.04	54,200.00	54,200.00	54,200.00	54,200.00
1626	West Brook Parking Lot							
.4	Contractual Expense	13,937.20	20,600.00	20,600.00	20,600.00	20,600.00	20,600.00	20,600.00
-*		13,937.20	20,600.00	20,600.00	20,600.00	20,600.00	20,600.00	20,600.00
1627	Beach Road Parking Lot							
.4	Contractual Expense	199,479.00	220,400.00	220,400.00	220,400.00	220,400.00	220,400.00	220,400.00
-*		199,479.00	220,400.00	220,400.00	220,400.00	220,400.00	220,400.00	220,400.00
1628	Waste Management Containment							
.1	Personal Services	46,400.69	47,632.00	47,632.00	47,786.00	47,786.00	47,786.00	47,786.00
.2	Equipment	17,580.00	22,800.00	22,800.00	26,950.00	26,950.00	26,950.00	26,950.00
.4	Contractual Expense	61,578.80	80,882.00	90,882.00	70,390.00	68,090.00	68,090.00	68,090.00
.8	Other Benefits	25,259.96	27,710.00	27,710.00	28,272.00	27,936.00	27,936.00	27,936.00
-*		150,819.45	179,024.00	189,024.00	173,398.00	170,762.00	170,762.00	170,762.00

MICHAEL SWAN COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2020

A	General	2018 Actual Expenditures	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
1660	Central Storeroom							
.8	Other Benefits	6,700.68	7,430.00	7,430.00	7,524.00	7,478.00	7,478.00	7,478.00
-*		6,700.68	7,430.00	7,430.00	7,524.00	7,478.00	7,478.00	7,478.00
1665	Public Records							
.1	Personal Services	144,578.64	146,419.00	146,419.00	152,494.00	152,494.00	152,494.00	152,494.00
.4	Contractual Expense	22,462.10	21,680.00	22,280.00	20,680.00	20,680.00	20,680.00	20,680.00
.8	Other Benefits	79,485.34	73,211.00	73,211.00	75,991.00	75,880.00	75,880.00	75,880.00
-*		246,526.08	241,310.00	241,910.00	249,165.00	249,054.00	249,054.00	249,054.00
1670	Mail Room							
.1	Personal Services	39,380.63	40,017.00	40,017.00	40,017.00	40,017.00	40,017.00	40,017.00
.4	Contractual Expense	1,635.86	1,716.00	1,716.00	1,655.00	1,655.00	1,655.00	1,655.00
.8	Other Benefits	16,618.54	17,390.00	17,390.00	17,911.00	17,575.00	17,575.00	17,575.00
-*		57,635.03	59,123.00	59,123.00	59,583.00	59,247.00	59,247.00	59,247.00
1671	Print Shop							
.4	Contractual Expense	71,853.64	73,450.00	73,850.00	73,450.00	73,450.00	73,450.00	73,450.00
-*		71,853.64	73,450.00	73,850.00	73,450.00	73,450.00	73,450.00	73,450.00
1680	Information Technology							
.1	Personal Services	487,228.83	545,836.00	545,836.00	545,836.00	573,321.00	573,321.00	573,321.00
.2	Equipment	26,712.22	0.00	123,950.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	44,789.95	48,100.00	81,835.00	65,075.00	62,075.00	62,075.00	62,075.00
.8	Other Benefits	195,756.98	227,830.00	227,830.00	236,557.00	239,980.00	239,980.00	239,980.00
-*		754,487.98	821,766.00	979,451.00	847,468.00	875,376.00	875,376.00	875,376.00
1681	Telecommunications							
.1	Personal Services	63,569.29	64,909.00	64,909.00	64,909.00	68,231.00	68,231.00	68,231.00
.2	Equipment	2,723.01	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	40,056.68	41,200.00	41,200.00	41,200.00	40,700.00	40,700.00	40,700.00
.8	Employee Benefits	33,102.66	36,547.00	36,547.00	37,399.00	37,853.00	37,853.00	37,853.00
-*		139,451.64	142,656.00	142,656.00	143,508.00	146,784.00	146,784.00	146,784.00
1910	Unallocated Insurance							
.4	Contractual Expense	160,308.93	165,923.00	173,748.52	171,735.00	318,713.00	318,713.00	318,713.00
-*		160,308.93	165,923.00	173,748.52	171,735.00	318,713.00	318,713.00	318,713.00

MICHAEL SWAN COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2020

A	General	2018 Actual Expenditures	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
1920	Municipal Assoc. Dues							
.4	Contractual Expense	10,521.00	10,731.00	10,731.00	10,946.00	10,946.00	10,946.00	10,946.00
-*		10,521.00	10,731.00	10,731.00	10,946.00	10,946.00	10,946.00	10,946.00
1950	Taxes & Assessments on Property							
.4	Contractual Expense	0.00	0.00	15,822.00	9,200.00	9,200.00	9,200.00	9,200.00
-*		0.00	0.00	15,822.00	9,200.00	9,200.00	9,200.00	9,200.00
1970	Supplies to Towns							
.4	Contractual Expense	4,503.28	8,000.00	8,000.00	7,000.00	7,000.00	7,000.00	7,000.00
-*		4,503.28	8,000.00	8,000.00	7,000.00	7,000.00	7,000.00	7,000.00
1982	Prov For Inv. Of Supplies							
.4	Contractual Expense	118.68	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
-*		118.68	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1985	Distribution of Sales Tax							
.4	Contractual Expense	25,865,137.08	24,548,078.00	24,548,078.00	25,865,137.00	25,865,137.00	25,865,137.00	25,865,137.00
-*		25,865,137.08	24,548,078.00	24,548,078.00	25,865,137.00	25,865,137.00	25,865,137.00	25,865,137.00
1990	Contingent Account							
.4	Contractual Expense	0.00	623,739.00	208,725.11	275,000.00	275,000.00	275,000.00	275,000.00
-*		0.00	623,739.00	208,725.11	275,000.00	275,000.00	275,000.00	275,000.00
TOTAL General Government Support		41,299,884.16	41,402,351.00	42,033,234.20	42,897,957.00	43,554,774.00	43,554,774.00	43,554,774.00
2490	Community College - Tuition							
.4	Contractual Expense	318,413.56	325,000.00	325,000.00	325,000.00	400,000.00	400,000.00	400,000.00
-*		318,413.56	325,000.00	325,000.00	325,000.00	400,000.00	400,000.00	400,000.00
2495	Joint Community College							
.4	Contractual Expense	1,968,221.00	2,007,585.00	2,007,585.00	2,047,737.00	2,047,737.00	2,047,737.00	2,047,737.00
-*		1,968,221.00	2,007,585.00	2,007,585.00	2,047,737.00	2,047,737.00	2,047,737.00	2,047,737.00
TOTAL Education		2,286,634.56	2,332,585.00	2,332,585.00	2,372,737.00	2,447,737.00	2,447,737.00	2,447,737.00

MICHAEL SWAN COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2020

A	General	2018 Actual Expenditures	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
3020	Sheriff's 911 Center							
.1	Personal Services	1,245,869.15	1,290,012.00	1,290,012.00	1,324,907.00	1,366,647.00	1,366,647.00	1,366,647.00
.2	Equipment	6,149.78	4,800.00	4,800.00	8,360.00	5,408.00	5,408.00	5,408.00
.4	Contractual Expense	324,541.83	343,750.00	359,907.00	379,450.00	362,450.00	362,450.00	362,450.00
.8	Other Benefits	534,979.77	564,617.00	564,617.00	598,235.00	606,860.00	606,860.00	606,860.00
-*		2,111,540.53	2,203,179.00	2,219,336.00	2,310,952.00	2,341,365.00	2,341,365.00	2,341,365.00
3020-4034	Sheriff's 911 Center-2016 Interoperable Comm Grant							
.2	Equipment	451,926.44	0.00	11,518.56	0.00	0.00	0.00	0.00
.4	Contractual Expense	0.00	0.00	59,930.00	0.00	0.00	0.00	0.00
-*		451,926.44	0.00	71,448.56	0.00	0.00	0.00	0.00
3020-4036	Sheriff's 911 Center-2017 Interoperable Comm Grant							
.2	Equipment	268,557.21	0.00	224,862.79	0.00	0.00	0.00	0.00
.4	Contractual Expense	45,581.05	0.00	57,441.00	0.00	0.00	0.00	0.00
-*		314,138.26	0.00	282,303.79	0.00	0.00	0.00	0.00
3020-4037	Sheriff's 911 Center-2017-18 PSAP Grant							
.2	Equipment	0.00	0.00	6,891.96	0.00	0.00	0.00	0.00
.4	Contractual Expense	66,225.37	0.00	0.00	0.00	0.00	0.00	0.00
-*		66,225.37	0.00	6,891.96	0.00	0.00	0.00	0.00
3020-4039	Sheriff's 911 Center-2018 Interoperable Comm Grant							
.2	Equipment	0.00	0.00	420,895.32	0.00	0.00	0.00	0.00
.4	Contractual Expense	0.00	0.00	101,365.68	0.00	0.00	0.00	0.00
-*		0.00	0.00	522,261.00	0.00	0.00	0.00	0.00
3020-4040	Sheriff's 911 Center-2018-19 PSAP Grant							
.2	Equipment	0.00	0.00	169,025.00	0.00	0.00	0.00	0.00
-*		0.00	0.00	169,025.00	0.00	0.00	0.00	0.00
3110	Sheriff's Law Enforcement							
.1	Personal Services	6,575,173.07	6,404,653.00	7,090,882.00	6,700,740.00	6,780,314.00	6,780,314.00	6,780,314.00
.2	Equipment	295,370.33	10,500.00	493,132.75	48,306.00	25,806.00	25,806.00	25,806.00
.4	Contractual Expense	1,200,795.90	1,165,283.00	1,231,390.06	1,249,296.00	1,212,396.00	1,212,396.00	1,212,396.00
.8	Other Benefits	4,093,123.13	4,250,782.00	4,288,753.00	4,343,680.00	4,312,307.00	4,312,307.00	4,312,307.00
-*		12,164,462.43	11,831,218.00	13,104,157.81	12,342,022.00	12,330,823.00	12,330,823.00	12,330,823.00

MICHAEL SWAN COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2020

A	General	2018 Actual Expenditures	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
3110-3164 Sheriff's Law Enforcement-Forfeited Crime Proceeds								
	.2	Equipment	0.00	0.00	53,473.69	0.00	0.00	0.00
	.4	Contractual Expense	0.00	0.00	47,186.00	0.00	0.00	0.00
	-*		0.00	0.00	100,659.69	0.00	0.00	0.00
3110-4032 Sheriff's Law Enforcement-FY16 SLETPP								
	.4	Contractual Expense	19,912.00	0.00	0.00	0.00	0.00	0.00
	-*		19,912.00	0.00	0.00	0.00	0.00	0.00
3110-4035 Sheriff's Law Enforcement-FY17 - SLETPP								
	.4	Contractual Expense	19,894.00	0.00	0.00	0.00	0.00	0.00
	-*		19,894.00	0.00	0.00	0.00	0.00	0.00
3110-4038 Sheriff's Law Enforcement-FY18 - SLETPP								
	.2	Equipment	0.00	0.00	18,967.60	0.00	0.00	0.00
	.4	Contractual Expense	0.00	0.00	1,026.40	0.00	0.00	0.00
	-*		0.00	0.00	19,994.00	0.00	0.00	0.00
3120-1001 School Resource Officers-Hadley-Luzerne School District								
	.1	Personal Services	35,605.96	0.00	30,811.38	0.00	0.00	0.00
	.2	Equipment	6,755.92	0.00	0.00	0.00	0.00	0.00
	.4	Contractual Expense	4,651.40	0.00	0.00	0.00	0.00	0.00
	.8	Employee Benefits	2,723.87	0.00	2,357.06	0.00	0.00	0.00
	-*		49,737.15	0.00	33,168.44	0.00	0.00	0.00
3120-1002 School Resource Officers-Queensbury School District								
	.1	Personal Services	21,694.95	0.00	34,041.05	0.00	0.00	0.00
	.8	Employee Benefits	1,659.66	0.00	2,604.34	0.00	0.00	0.00
	-*		23,354.61	0.00	36,645.39	0.00	0.00	0.00
3120-1003 School Resource Officers-North Warren School District								
	.1	Personal Services	10,583.86	0.00	17,284.14	0.00	0.00	0.00
	.8	Employee Benefits	809.67	0.00	1,322.33	0.00	0.00	0.00
	-*		11,393.53	0.00	18,606.47	0.00	0.00	0.00
3120-1004 School Resource Officers-Lake George School District								
	.1	Personal Services	10,991.83	0.00	30,810.17	0.00	0.00	0.00
	.8	Employee Benefits	840.87	0.00	2,357.13	0.00	0.00	0.00
	-*		11,832.70	0.00	33,167.30	0.00	0.00	0.00

MICHAEL SWAN COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2020

A	General	2018 Actual Expenditures	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
3120-1005	School Resource Officers-Bolton School District							
.1	Personal Services	10,188.56	0.00	17,679.44	0.00	0.00	0.00	0.00
.8	Employee Benefits	779.41	0.00	1,352.59	0.00	0.00	0.00	0.00
-*		10,967.97	0.00	19,032.03	0.00	0.00	0.00	0.00
3140	Probation							
.1	Personal Services	880,378.10	1,015,858.00	1,015,858.00	974,050.00	1,004,080.00	1,004,080.00	1,004,080.00
.2	Equipment	0.00	0.00	0.00	815.00	815.00	815.00	815.00
.4	Contractual Expense	97,693.18	142,355.00	142,355.00	299,347.00	298,347.00	298,347.00	298,347.00
.8	Other Benefits	416,341.58	497,654.00	497,654.00	502,165.00	504,514.00	504,514.00	504,514.00
-*		1,394,412.86	1,655,867.00	1,655,867.00	1,776,377.00	1,807,756.00	1,807,756.00	1,807,756.00
3143	Probation - Pretrial							
.1	Personal Services	48,119.40	49,552.00	49,552.00	50,409.00	50,409.00	50,409.00	50,409.00
.8	Other Benefits	21,672.18	26,139.00	26,139.00	21,649.00	21,586.00	21,586.00	21,586.00
-*		69,791.58	75,691.00	75,691.00	72,058.00	71,995.00	71,995.00	71,995.00
3144	Probation-Day Reporting							
.1	Personal Services	54,070.56	55,376.00	55,376.00	56,990.00	56,990.00	56,990.00	56,990.00
.4	Contractual Expense	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
.8	Other Benefits	27,763.28	28,823.00	28,823.00	30,023.00	29,863.00	29,863.00	29,863.00
-*		82,833.84	85,199.00	85,199.00	88,013.00	87,853.00	87,853.00	87,853.00
3150	Sheriff's Correction Division							
.1	Personal Services	5,586,513.85	5,747,464.00	5,427,464.00	5,892,781.00	5,746,903.00	5,746,903.00	5,746,903.00
.2	Equipment	11,445.20	0.00	32,050.00	141,350.00	18,350.00	18,350.00	18,350.00
.4	Contractual Expense	1,780,040.21	2,186,018.00	2,193,385.90	2,175,695.00	1,976,000.00	1,976,000.00	1,976,000.00
.8	Other Benefits	2,376,289.97	2,688,185.00	2,688,185.00	2,525,518.00	2,473,613.00	2,473,613.00	2,473,613.00
-*		9,754,289.23	10,621,667.00	10,341,084.90	10,735,344.00	10,214,866.00	10,214,866.00	10,214,866.00
3311	Traffic Safety Board							
.1	Personal Services	5,710.52	6,152.00	6,152.00	6,152.00	6,152.00	6,152.00	6,152.00
.2	Equipment	0.00	0.00	228.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	1,803.41	2,700.00	2,672.00	2,725.00	2,725.00	2,725.00	2,725.00
.8	Other Benefits	972.69	1,082.00	1,082.00	1,094.00	1,075.00	1,075.00	1,075.00
-*		8,486.62	9,934.00	10,134.00	9,971.00	9,952.00	9,952.00	9,952.00

MICHAEL SWAN COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2020

A	General	2018 Actual Expenditures	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
3315	Stop DWI Program							
.1	Personal Services	10,258.42	11,279.00	11,279.00	11,279.00	11,958.00	11,958.00	11,958.00
.4	Contractual Expense	130,762.38	143,230.00	143,030.00	145,916.00	145,916.00	145,916.00	145,916.00
.8	Other Benefits	1,712.83	1,980.00	1,980.00	2,047.00	2,128.00	2,128.00	2,128.00
-*		142,733.63	156,489.00	156,289.00	159,242.00	160,002.00	160,002.00	160,002.00
3410	Fire Prevention & Control							
.1	Personal Services	112,449.09	114,855.00	114,855.00	114,855.00	115,912.00	115,912.00	115,912.00
.2	Equipment	16,157.84	18,000.00	82,601.44	20,000.00	19,000.00	19,000.00	19,000.00
.4	Contractual Expense	44,211.51	69,360.00	63,374.73	68,105.00	42,105.00	42,105.00	42,105.00
.8	Other Benefits	42,737.34	46,025.00	46,025.00	47,336.00	47,418.00	47,418.00	47,418.00
-*		215,555.78	248,240.00	306,856.17	250,296.00	224,435.00	224,435.00	224,435.00
3510	Control of Animals							
.4	Contractual Expense	51,702.50	50,000.00	50,000.00	50,000.00	5,000.00	5,000.00	5,000.00
-*		51,702.50	50,000.00	50,000.00	50,000.00	5,000.00	5,000.00	5,000.00
3620	Building & Fire Code							
.1	Personal Services	281,314.59	328,926.00	328,926.00	330,951.00	333,603.00	333,603.00	333,603.00
.2	Equipment	0.00	0.00	22,522.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	40,089.99	23,834.00	23,780.00	25,656.00	25,656.00	25,656.00	25,656.00
.8	Other Benefits	133,882.06	144,370.00	144,370.00	157,546.00	157,236.00	157,236.00	157,236.00
-*		455,286.64	497,130.00	519,598.00	514,153.00	516,495.00	516,495.00	516,495.00
3640	Civil Defense							
.1	Personal Services	80,401.28	84,295.00	84,295.00	85,464.00	87,357.00	87,357.00	87,357.00
.2	Equipment	8,428.80	5,300.00	7,296.07	4,700.00	4,200.00	4,200.00	4,200.00
.4	Contractual Expense	22,948.30	30,625.00	29,620.93	29,675.00	28,075.00	28,075.00	28,075.00
.8	Other Benefits	41,770.84	37,362.00	37,362.00	38,814.00	39,320.00	39,320.00	39,320.00
-*		153,549.22	157,582.00	158,574.00	158,653.00	158,952.00	158,952.00	158,952.00
3642	Fire Training Center							
.1	Personal Services	5,145.00	5,279.00	5,279.00	5,279.00	5,279.00	5,279.00	5,279.00
.2	Equipment	2,956.98	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
.4	Contractual Expense	5,528.27	7,200.00	7,200.00	8,950.00	8,950.00	8,950.00	8,950.00
.8	Employee Benefits	393.59	404.00	404.00	404.00	404.00	404.00	404.00
-*		14,023.84	15,383.00	15,383.00	17,133.00	17,133.00	17,133.00	17,133.00

MICHAEL SWAN COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2020

A	General	2018 Actual Expenditures	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
3645-4014	Homeland Security-FY15 State Homelnd Sec Program							
.2	Equipment	993.38	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	1,891.02	0.00	0.00	0.00	0.00	0.00	0.00
-*-		2,884.40	0.00	0.00	0.00	0.00	0.00	0.00
3645-4015	Homeland Security-FY15 Hazmat Grant Program							
.2	Equipment	11,636.09	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	1,058.02	0.00	0.00	0.00	0.00	0.00	0.00
-*-		12,694.11	0.00	0.00	0.00	0.00	0.00	0.00
3645-4018	Homeland Security-FY16 State Homelnd Sec Program							
.2	Equipment	0.00	0.00	18,270.33	0.00	0.00	0.00	0.00
-*-		0.00	0.00	18,270.33	0.00	0.00	0.00	0.00
3645-4100	Homeland Security-FY16 Hazmat Grant Program							
.2	Equipment	1,888.09	0.00	65,726.85	0.00	0.00	0.00	0.00
.4	Contractual Expense	4,914.19	0.00	46,974.97	0.00	0.00	0.00	0.00
-*-		6,802.28	0.00	112,701.82	0.00	0.00	0.00	0.00
3645-4102	Homeland Security-FY17 State Homelnd Sec Program							
.4	Contractual Expense	11,222.15	0.00	48,760.85	0.00	0.00	0.00	0.00
-*-		11,222.15	0.00	48,760.85	0.00	0.00	0.00	0.00
3645-4103	Homeland Security-FY17 LEMPG							
.1	Personal Services	21,966.56	0.00	0.00	0.00	0.00	0.00	0.00
.8	Employee Benefits	7,485.44	0.00	0.00	0.00	0.00	0.00	0.00
-*-		29,452.00	0.00	0.00	0.00	0.00	0.00	0.00
3645-4104	Homeland Security-FY17 Haz Mat Emerg Preparedness							
.4	Contractual Expense	36,204.00	0.00	0.00	0.00	0.00	0.00	0.00
-*-		36,204.00	0.00	0.00	0.00	0.00	0.00	0.00
3645-4105	Homeland Security-FY18 State Homelnd Security Prog							
.2	Equipment	0.00	56,983.00	56,983.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00
-*-		0.00	59,983.00	59,983.00	0.00	0.00	0.00	0.00

MICHAEL SWAN COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2020

A	General	2018 Actual Expenditures	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
3645-4106	Homeland Security-FY18 LEMPG							
.1	Personal Services	0.00	22,303.00	22,303.00	0.00	0.00	0.00	0.00
.8	Employee Benefits	0.00	8,067.00	8,067.00	0.00	0.00	0.00	0.00
-*		0.00	30,370.00	30,370.00	0.00	0.00	0.00	0.00
3645-4107	Homeland Security-FY18 Haz Mat Emerg Preparedness							
.4	Contractual Expense	0.00	36,204.00	36,204.00	0.00	0.00	0.00	0.00
-*		0.00	36,204.00	36,204.00	0.00	0.00	0.00	0.00
3645-4108	Homeland Security-FY19 State Homelnd Sec Program							
.2	Equipment	0.00	0.00	0.00	56,183.00	56,183.00	56,183.00	56,183.00
.4	Contractual Expense	0.00	0.00	0.00	3,800.00	3,800.00	3,800.00	3,800.00
-*		0.00	0.00	0.00	59,983.00	59,983.00	59,983.00	59,983.00
3645-4109	Homeland Security-FY19 LEMPG							
.1	Personal Services	0.00	0.00	0.00	21,134.00	22,241.00	22,241.00	22,241.00
.8	Employee Benefits	0.00	0.00	0.00	7,820.00	7,997.00	7,997.00	7,997.00
-*		0.00	0.00	0.00	28,954.00	30,238.00	30,238.00	30,238.00
3645-4110	Homeland Security-FY19 Haz Mat Emerg Preparedness							
.4	Contractual Expense	0.00	0.00	0.00	36,204.00	36,204.00	36,204.00	36,204.00
-*		0.00	0.00	0.00	36,204.00	36,204.00	36,204.00	36,204.00
TOTAL Public Safety		27,697,309.67	27,734,136.00	30,317,663.51	28,609,355.00	28,073,052.00	28,073,052.00	28,073,052.00
4010	Health Services							
.1	Personal Services	1,651,957.76	1,880,033.00	1,867,033.00	1,879,624.00	1,881,062.00	1,881,062.00	1,881,062.00
.2	Equipment	81,533.60	1,300.00	20,538.12	1,300.00	1,300.00	1,300.00	1,300.00
.4	Contractual Expense	1,503,370.60	1,621,237.00	1,631,396.54	1,733,371.00	1,731,371.00	1,731,371.00	1,731,371.00
.8	Other Benefits	873,448.17	967,935.00	967,935.00	897,492.00	892,899.00	892,899.00	892,899.00
-*		4,110,310.13	4,470,505.00	4,486,902.66	4,511,787.00	4,506,632.00	4,506,632.00	4,506,632.00
4010-4300	Health Services-DSRIP Program							
.2	Equipment	0.00	0.00	31,000.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	0.00	0.00	19,000.00	0.00	0.00	0.00	0.00
-*		0.00	0.00	50,000.00	0.00	0.00	0.00	0.00

MICHAEL SWAN COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2020

A	General	2018 Actual Expenditures	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
4013	W.I.C.							
.1	Personal Services	260,894.94	314,743.00	311,743.00	317,664.00	318,730.00	318,730.00	318,730.00
.2	Equipment	655.23	700.00	700.00	1,200.00	1,200.00	1,200.00	1,200.00
.4	Contractual Expense	652,986.43	885,717.00	889,220.00	796,797.00	796,797.00	796,797.00	796,797.00
.8	Other Benefits	109,079.64	121,882.00	121,379.00	110,082.00	109,787.00	109,787.00	109,787.00
-*		1,023,616.24	1,323,042.00	1,323,042.00	1,225,743.00	1,226,514.00	1,226,514.00	1,226,514.00
4018	Preventive Program							
.1	Personal Services	312,122.42	413,284.00	413,284.00	414,176.00	423,692.00	423,692.00	423,692.00
.2	Equipment	54.00	0.00	375.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	26,252.69	26,161.00	27,156.00	28,780.00	28,755.00	28,755.00	28,755.00
.8	Other Benefits	160,184.68	193,402.00	193,402.00	214,448.00	215,259.00	215,259.00	215,259.00
-*		498,613.79	632,847.00	634,217.00	657,404.00	667,706.00	667,706.00	667,706.00
4018-0020	Preventive Program-Family Health							
.1	Personal Services	55,824.71	79,646.00	78,546.00	84,966.00	84,966.00	84,966.00	84,966.00
.2	Equipment	400.00	300.00	1,800.00	300.00	300.00	300.00	300.00
.4	Contractual Expense	11,959.83	13,923.00	13,707.00	15,227.00	15,127.00	15,127.00	15,127.00
.8	Other Benefits	50,439.35	58,830.00	58,646.00	49,120.00	48,897.00	48,897.00	48,897.00
-*		118,623.89	152,699.00	152,699.00	149,613.00	149,290.00	149,290.00	149,290.00
4018-0030	Preventive Program-Disease Control							
.1	Personal Services	208,730.57	216,181.00	216,181.00	221,193.00	150,120.00	150,120.00	150,120.00
.2	Equipment	1,768.98	500.00	3,000.00	500.00	500.00	500.00	500.00
.4	Contractual Expense	110,107.47	133,543.00	132,199.00	134,591.00	134,591.00	134,591.00	134,591.00
.8	Other Benefits	75,841.55	69,648.00	69,648.00	49,018.00	28,605.00	28,605.00	28,605.00
-*		396,448.57	419,872.00	421,028.00	405,302.00	313,816.00	313,816.00	313,816.00
4018-0040	Preventive Program-Health Education							
.1	Personal Services	68,129.47	87,372.00	87,372.00	87,069.00	87,069.00	87,069.00	87,069.00
.2	Equipment	0.00	100.00	18,100.00	100.00	100.00	100.00	100.00
.4	Contractual Expense	11,250.92	11,879.00	18,423.00	15,128.00	15,128.00	15,128.00	15,128.00
.8	Other Benefits	15,993.16	24,087.00	32,927.00	35,104.00	34,635.00	34,635.00	34,635.00
-*		95,373.55	123,438.00	156,822.00	137,401.00	136,932.00	136,932.00	136,932.00

MICHAEL SWAN COUNTY TREASURER
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A	General	2018 Actual Expenditures	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
4018-0055	Preventive Program-Tobacco Entitlement							
.4	Contractual Expense	8,396.97	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
-*		8,396.97	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
4022	Emergency Medical Service							
.1	Personal Services	26,412.00	31,099.00	31,099.00	31,099.00	31,099.00	31,099.00	31,099.00
.2	Equipment	3,133.69	3,200.00	6,583.54	3,700.00	3,700.00	3,700.00	3,700.00
.4	Contractual Expense	13,304.23	35,364.00	34,956.00	34,580.00	34,380.00	34,380.00	34,380.00
.8	Other Benefits	2,636.37	3,560.00	3,560.00	3,611.00	3,577.00	3,577.00	3,577.00
-*		45,486.29	73,223.00	76,198.54	72,990.00	72,756.00	72,756.00	72,756.00
4054	Ed/Physically Hand.Children							
.1	Personal Services	62,863.38	79,964.00	79,964.00	80,694.00	80,694.00	80,694.00	80,694.00
.2	Equipment	144.56	200.00	200.00	100.00	100.00	100.00	100.00
.4	Contractual Expense	2,770,438.10	2,756,080.00	2,745,756.00	2,888,015.00	2,888,015.00	2,888,015.00	2,888,015.00
.8	Other Benefits	36,657.35	54,711.00	54,711.00	55,262.00	54,678.00	54,678.00	54,678.00
-*		2,870,103.39	2,890,955.00	2,880,631.00	3,024,071.00	3,023,487.00	3,023,487.00	3,023,487.00
4054-0060	Ed/Physically Hand.Children-Ed.Phys.Hndcppd/Early Intervnt							
.1	Personal Services	146,300.03	167,250.00	167,250.00	167,880.00	167,880.00	167,880.00	167,880.00
.2	Equipment	167.00	100.00	175.00	100.00	100.00	100.00	100.00
.4	Contractual Expense	636,243.21	582,977.00	581,672.00	671,470.00	671,470.00	671,470.00	671,470.00
.8	Other Benefits	56,738.77	68,756.00	69,986.00	72,350.00	71,736.00	71,736.00	71,736.00
-*		839,449.01	819,083.00	819,083.00	911,800.00	911,186.00	911,186.00	911,186.00
4189	Public Health-Bio Terrorism							
.1	Personal Services	31,324.57	40,075.00	35,075.00	37,311.00	37,311.00	37,311.00	37,311.00
.2	Equipment	1,548.97	1,072.00	7,471.92	0.00	0.00	0.00	0.00
.4	Contractual Expense	4,065.33	3,083.00	5,205.64	4,726.00	4,726.00	4,726.00	4,726.00
.8	Employee Benefits	6,691.98	7,866.00	7,023.00	7,588.00	7,476.00	7,476.00	7,476.00
-*		43,630.85	52,096.00	54,775.56	49,625.00	49,513.00	49,513.00	49,513.00
4190	Public Health - Ebola							
.4	Contractual Expense	900.00	900.00	900.00	825.00	825.00	825.00	825.00
-*		900.00	900.00	900.00	825.00	825.00	825.00	825.00

MICHAEL SWAN COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2020

A	General	2018 Actual Expenditures	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
4220	Narcotics Control-DA							
.1	Personal Services	54,536.38	58,545.00	58,545.00	58,545.00	58,545.00	58,545.00	58,545.00
.4	Contractual Expense	12,689.76	6,406.00	6,906.00	6,192.00	5,192.00	5,192.00	5,192.00
.8	Employee Benefits	4,172.02	4,480.00	4,480.00	4,480.00	4,480.00	4,480.00	4,480.00
*-		71,398.16	69,431.00	69,931.00	69,217.00	68,217.00	68,217.00	68,217.00
4310	Mental Health Admin.							
.1	Personal Services	318,463.63	347,893.00	347,893.00	348,501.00	362,681.00	362,681.00	362,681.00
.2	Equipment	299.94	2,000.00	2,555.00	2,000.00	2,000.00	2,000.00	2,000.00
.4	Contractual Expense	94,417.32	116,096.00	115,541.00	115,599.00	115,599.00	115,599.00	115,599.00
.8	Other Benefits	163,004.21	183,234.00	183,234.00	189,344.00	190,863.00	190,863.00	190,863.00
*-		576,185.10	649,223.00	649,223.00	655,444.00	671,143.00	671,143.00	671,143.00
4320-0065	Mental Health Programs-PEOPLE, Inc.							
.4	Contractual Expense	142,407.00	143,027.00	143,027.00	143,027.00	143,027.00	143,027.00	143,027.00
*-		142,407.00	143,027.00	143,027.00	143,027.00	143,027.00	143,027.00	143,027.00
4320-0070	Mental Health Programs-Community Work & Independence							
.4	Contractual Expense	25,004.00	45,680.00	45,680.00	45,678.00	45,678.00	45,678.00	45,678.00
*-		25,004.00	45,680.00	45,680.00	45,678.00	45,678.00	45,678.00	45,678.00
4320-0080	Mental Health Programs-Comm. MH Center GF Hospital							
.4	Contractual Expense	600,291.00	635,299.00	635,299.00	634,845.00	634,845.00	634,845.00	634,845.00
*-		600,291.00	635,299.00	635,299.00	634,845.00	634,845.00	634,845.00	634,845.00
4320-0090	Mental Health Programs-Liberty House							
.4	Contractual Expense	256,633.00	269,106.00	269,106.00	269,106.00	269,106.00	269,106.00	269,106.00
*-		256,633.00	269,106.00	269,106.00	269,106.00	269,106.00	269,106.00	269,106.00
4320-0110	Mental Health Programs-Alcohol Prevention Education Pgm							
.4	Contractual Expense	298,589.00	349,987.00	349,987.00	349,987.00	349,987.00	349,987.00	349,987.00
*-		298,589.00	349,987.00	349,987.00	349,987.00	349,987.00	349,987.00	349,987.00
4320-0120	Mental Health Programs-Mental Health Association							
.4	Contractual Expense	910,942.00	938,761.00	938,761.00	937,889.00	937,889.00	937,889.00	937,889.00
*-		910,942.00	938,761.00	938,761.00	937,889.00	937,889.00	937,889.00	937,889.00

MICHAEL SWAN COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2020

A	General	2018 Actual Expenditures	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
4320-0145 Mental Health Programs-Addictions Care Center								
	.4	Contractual Expense	0.00	511,447.00	571,447.00	571,447.00	571,447.00	571,447.00
	-*		0.00	511,447.00	571,447.00	571,447.00	571,447.00	571,447.00
4320-0165 Mental Health Programs-Parsons Child & Family Center								
	.4	Contractual Expense	957,100.00	1,401,959.00	1,401,959.00	1,027,204.00	1,027,204.00	1,027,204.00
	-*		957,100.00	1,401,959.00	1,401,959.00	1,027,204.00	1,027,204.00	1,027,204.00
4389 Psychtrc.Exp./Non Criminal								
	.4	Contractual Expense	3,366.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
	-*		3,366.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
4390 Psychiatric Exp./Criminal								
	.4	Contractual Expense	102,884.89	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
	-*		102,884.89	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
4530 Public Nursing Home								
	.1	Personal Services	0.00	24,778.00	24,778.00	24,779.00	0.00	0.00
	.4	Contractual Expense	9,029.52	7,600.00	107,481.02	5,000.00	5,000.00	5,000.00
	.8	Other Benefits	385,127.68	296,475.00	296,475.00	291,196.00	295,130.00	295,130.00
	-*		394,157.20	328,853.00	428,734.02	320,975.00	300,130.00	300,130.00
6772-4300 OFA-Warren County-DSRIP Program								
	.1	Personal Services	0.00	0.00	7,000.00	0.00	0.00	0.00
	.2	Equipment	0.00	0.00	32,390.82	0.00	0.00	0.00
	.4	Contractual Expense	0.00	0.00	609.18	0.00	0.00	0.00
	-*		0.00	0.00	40,000.00	0.00	0.00	0.00
TOTAL Health			14,389,910.03	16,355,933.00	16,653,952.78	16,225,880.00	16,131,830.00	16,131,830.00
5610 Airport (D.P.W.)								
	.1	Personal Services	167,969.26	194,740.00	194,740.00	196,550.00	188,192.00	188,192.00
	.2	Equipment	0.00	850.00	850.00	1,000.00	1,000.00	1,000.00
	.4	Contractual Expense	305,072.70	329,313.00	367,815.00	314,583.00	314,583.00	314,583.00
	.8	Other Benefits	99,840.20	104,951.00	104,951.00	93,762.00	92,314.00	92,314.00
	-*		572,882.16	629,854.00	668,356.00	605,895.00	596,089.00	596,089.00
TOTAL Transportation			572,882.16	629,854.00	668,356.00	605,895.00	596,089.00	596,089.00

MICHAEL SWAN COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2020

A	General	2018 Actual Expenditures	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
6010	Social Services							
.1	Personal Services	5,457,679.54	5,925,965.00	5,955,965.00	6,093,560.00	6,083,647.00	6,083,647.00	6,083,647.00
.2	Equipment	59,285.22	5,000.00	76,086.00	12,000.00	10,000.00	10,000.00	10,000.00
.4	Contractual Expense	1,131,132.11	1,276,250.00	1,351,963.00	1,372,022.00	1,367,022.00	1,367,022.00	1,367,022.00
.8	Other Benefits	2,880,838.44	3,144,549.00	3,154,549.00	3,093,088.00	3,043,973.00	3,043,973.00	3,043,973.00
-*		9,528,935.31	10,351,764.00	10,538,563.00	10,570,670.00	10,504,642.00	10,504,642.00	10,504,642.00
6030	Countryside Adult Home							
.1	Personal Services	913,089.97	987,071.00	987,071.00	1,011,919.00	993,866.00	993,866.00	993,866.00
.2	Equipment	38,678.32	18,000.00	13,940.00	24,500.00	24,500.00	24,500.00	24,500.00
.4	Contractual Expense	314,309.27	329,479.00	376,843.08	345,625.00	345,625.00	345,625.00	345,625.00
.8	Other Benefits	491,970.62	525,762.00	525,762.00	517,794.00	529,751.00	529,751.00	529,751.00
-*		1,758,048.18	1,860,312.00	1,903,616.08	1,899,838.00	1,893,742.00	1,893,742.00	1,893,742.00
6050	Public Facil. For Children							
.4	Contractual Expense	19,589.69	30,000.00	30,000.00	25,000.00	25,000.00	25,000.00	25,000.00
-*		19,589.69	30,000.00	30,000.00	25,000.00	25,000.00	25,000.00	25,000.00
6055	Daycare							
.4	Contractual Expense	868,090.17	1,350,000.00	1,150,000.00	1,268,396.00	1,268,396.00	1,268,396.00	1,268,396.00
-*		868,090.17	1,350,000.00	1,150,000.00	1,268,396.00	1,268,396.00	1,268,396.00	1,268,396.00
6070	Services for Recipients							
.4	Contractual Expense	312,983.62	315,000.00	315,000.00	320,000.00	320,000.00	320,000.00	320,000.00
-*		312,983.62	315,000.00	315,000.00	320,000.00	320,000.00	320,000.00	320,000.00
6100	Medicaid							
.4	Contractual Expense	11,823,331.00	11,966,775.00	11,966,775.00	11,780,080.00	11,780,080.00	11,780,080.00	11,780,080.00
-*		11,823,331.00	11,966,775.00	11,966,775.00	11,780,080.00	11,780,080.00	11,780,080.00	11,780,080.00
6101	Medical Assistance							
.4	Contractual Expense	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
-*		0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
6109	Aid To Dependent Children							
.4	Contractual Expense	1,795,602.25	2,150,000.00	2,000,000.00	2,000,000.00	1,900,000.00	1,900,000.00	1,900,000.00
-*		1,795,602.25	2,150,000.00	2,000,000.00	2,000,000.00	1,900,000.00	1,900,000.00	1,900,000.00

MICHAEL SWAN COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2020

A	General	2018 Actual Expenditures	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
6119	Child Care							
.4	Contractual Expense	3,468,085.50	3,900,000.00	3,900,000.00	3,700,000.00	3,700,000.00	3,700,000.00	3,700,000.00
-*		3,468,085.50	3,900,000.00	3,900,000.00	3,700,000.00	3,700,000.00	3,700,000.00	3,700,000.00
6129	State Training School							
.4	Contractual Expense	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
-*		250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
6140	Home Relief							
.4	Contractual Expense	1,315,553.82	1,050,000.00	1,400,000.00	1,315,000.00	1,315,000.00	1,315,000.00	1,315,000.00
-*		1,315,553.82	1,050,000.00	1,400,000.00	1,315,000.00	1,315,000.00	1,315,000.00	1,315,000.00
6141	Fuel Crisis Assistance							
.4	Contractual Expense	3,850.72	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
-*		3,850.72	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
6142	Emergency Aid For Adults							
.4	Contractual Expense	29,399.36	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
-*		29,399.36	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
6417-0001	Tourism/Occupancy-Tourism							
.1	Personal Services	372,887.66	411,178.00	411,178.00	412,159.00	408,605.00	408,605.00	408,605.00
.2	Equipment	1,579.14	3,000.00	47,063.00	6,000.00	6,000.00	6,000.00	6,000.00
.4	Contractual Expense	1,622,111.25	1,870,140.00	1,838,101.00	1,885,370.00	1,885,370.00	1,885,370.00	1,885,370.00
.8	Other Benefits	168,543.35	182,575.00	182,575.00	183,950.00	179,098.00	179,098.00	179,098.00
-*		2,165,121.40	2,466,893.00	2,478,917.00	2,487,479.00	2,479,073.00	2,479,073.00	2,479,073.00
6417-0002	Tourism/Occupancy-Occupancy Tax							
.4	Contractual Expense	2,674,753.47	2,803,000.00	2,796,149.00	3,181,500.00	3,181,500.00	3,181,500.00	3,181,500.00
-*		2,674,753.47	2,803,000.00	2,796,149.00	3,181,500.00	3,181,500.00	3,181,500.00	3,181,500.00
6421	Warren Co. Economic Devel.							
.4	Contractual Expense	349,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
-*		349,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
6421-0385	Warren Co. Economic Devel.-Local Development Corporation							
.4	Contractual Expense	50,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00
-*		50,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00

MICHAEL SWAN COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2020

A	General	2018 Actual Expenditures	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
6510	Veterans Services							
.1	Personal Services	107,253.05	136,350.00	131,355.00	139,314.00	128,126.00	128,126.00	128,126.00
.2	Equipment	33,713.58	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	12,010.06	13,849.00	19,524.00	16,245.00	16,245.00	16,245.00	16,245.00
.8	Other Benefits	56,248.18	60,973.00	60,973.00	61,251.00	60,559.00	60,559.00	60,559.00
-*		209,224.87	211,172.00	211,852.00	216,810.00	204,930.00	204,930.00	204,930.00
6510-0125	Veterans Services-Peer to Peer Support Services							
.1	Personal Services	0.00	0.00	21,684.00	21,684.00	21,684.00	21,684.00	21,684.00
.2	Equipment	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	0.00	0.00	34,850.00	80,842.00	80,842.00	80,842.00	80,842.00
.8	Employee Benefits	0.00	0.00	3,653.76	3,761.00	3,696.00	3,696.00	3,696.00
-*		0.00	0.00	62,187.76	106,287.00	106,222.00	106,222.00	106,222.00
6610	Weights & Measures							
.1	Personal Services	62,944.15	78,000.00	78,000.00	78,000.00	68,171.00	68,171.00	68,171.00
.2	Equipment	28,578.99	700.00	700.00	700.00	0.00	0.00	0.00
.4	Contractual Expense	3,432.04	6,728.00	6,728.00	5,921.00	4,421.00	4,421.00	4,421.00
.8	Other Benefits	32,483.27	33,349.00	33,349.00	35,047.00	33,206.00	33,206.00	33,206.00
-*		127,438.45	118,777.00	118,777.00	119,668.00	105,798.00	105,798.00	105,798.00
6771	OFA-Hamilton County							
.1	Personal Services	178,396.22	181,273.00	181,273.00	183,141.00	181,039.00	181,039.00	181,039.00
.2	Equipment	46.87	600.00	600.00	4,000.00	4,000.00	4,000.00	4,000.00
.4	Contractual Expense	200,134.42	516,212.00	504,484.84	528,081.00	528,081.00	528,081.00	528,081.00
.8	Other Benefits	57,959.07	62,558.00	84,925.16	77,504.00	77,039.00	77,039.00	77,039.00
-*		436,536.58	760,643.00	771,283.00	792,726.00	790,159.00	790,159.00	790,159.00
6772	OFA-Warren County							
.1	Personal Services	760,649.62	855,101.00	855,101.00	839,366.00	806,633.00	806,633.00	806,633.00
.2	Equipment	7,005.30	1,000.00	10,926.76	10,000.00	10,000.00	10,000.00	10,000.00
.4	Contractual Expense	822,442.12	994,395.00	973,828.24	976,250.00	976,250.00	976,250.00	976,250.00
.8	Other Benefits	406,297.91	393,090.00	393,090.00	370,725.00	358,339.00	358,339.00	358,339.00
-*		1,996,394.95	2,243,586.00	2,232,946.00	2,196,341.00	2,151,222.00	2,151,222.00	2,151,222.00
TOTAL Economic Assistance & Opportunity		39,181,939.34	42,208,922.00	42,507,065.84	42,660,795.00	42,406,764.00	42,406,764.00	42,406,764.00

MICHAEL SWAN COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2020

A	General	2018 Actual Expenditures	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
7110	Parks & Recreation							
.1	Personal Services	325,925.17	358,354.00	358,354.00	363,244.00	374,917.00	374,917.00	374,917.00
.2	Equipment	3,435.36	2,900.00	2,900.00	5,125.00	4,625.00	4,625.00	4,625.00
.4	Contractual Expense	251,711.10	282,770.00	290,018.52	290,734.00	287,784.00	287,784.00	287,784.00
.8	Other Benefits	182,510.64	203,051.00	203,051.00	197,804.00	198,686.00	198,686.00	198,686.00
-*		763,582.27	847,075.00	854,323.52	856,907.00	866,012.00	866,012.00	866,012.00
7111	Up Yonda Farm							
.1	Personal Services	146,262.83	164,911.00	168,911.00	160,573.00	150,529.00	150,529.00	150,529.00
.2	Equipment	1,433.91	0.00	500.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	23,445.10	19,455.00	23,955.00	20,163.00	20,163.00	20,163.00	20,163.00
.8	Other Benefits	74,365.90	82,658.00	82,658.00	86,694.00	86,422.00	86,422.00	86,422.00
-*		245,507.74	267,024.00	276,024.00	267,430.00	257,114.00	257,114.00	257,114.00
7111-0198	Up Yonda Farm-Bed Tax							
.4	Contractual Expense	12,805.04	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00
-*		12,805.04	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00
7112	Snowmobile Grant							
.4	Contractual Expense	66,891.48	0.00	48,468.00	0.00	0.00	0.00	0.00
-*		66,891.48	0.00	48,468.00	0.00	0.00	0.00	0.00
7113	Railroad							
.1	Personal Services	13,015.07	13,303.00	13,303.00	13,303.00	14,317.00	14,317.00	14,317.00
.4	Contractual Expense	204,764.59	57,100.00	117,700.00	18,567.00	18,567.00	18,567.00	18,567.00
.8	Other Benefits	7,334.30	7,729.00	7,729.00	7,857.00	8,030.00	8,030.00	8,030.00
-*		225,113.96	78,132.00	138,732.00	39,727.00	40,914.00	40,914.00	40,914.00
7310	Youth Program 4-H Camp							
.4	Contractual Expense	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
-*		25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
7311	Youth Bureau							
.4	Contractual Expense	2,346.54	5,750.00	5,750.00	3,750.00	3,750.00	3,750.00	3,750.00
.8	Other Benefits	13,888.68	12,035.00	12,035.00	12,245.00	12,459.00	12,459.00	12,459.00
-*		16,235.22	17,785.00	17,785.00	15,995.00	16,209.00	16,209.00	16,209.00

MICHAEL SWAN COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2020

A	General	2018 Actual Expenditures	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
7312	Special Delinquency Prev.							
.2	Equipment	141.01	0.00	579.99	0.00	0.00	0.00	0.00
.4	Contractual Expense	60,365.71	65,300.00	65,300.00	65,300.00	65,300.00	65,300.00	65,300.00
-*		60,506.72	65,300.00	65,879.99	65,300.00	65,300.00	65,300.00	65,300.00
7313	Youth Court							
.4	Contractual Expense	67,295.00	69,000.00	69,000.00	80,000.00	80,000.00	80,000.00	80,000.00
-*		67,295.00	69,000.00	69,000.00	80,000.00	80,000.00	80,000.00	80,000.00
7410	Southern Adir. Library							
.4	Contractual Expense	45,000.00	45,000.00	45,000.00	45,000.00	55,000.00	55,000.00	55,000.00
-*		45,000.00	45,000.00	45,000.00	45,000.00	55,000.00	55,000.00	55,000.00
7510	Historian							
.1	Personal Services	12,298.26	12,656.00	12,656.00	12,656.00	17,965.00	17,965.00	17,965.00
.2	Equipment	0.00	0.00	753.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	699.25	2,140.00	2,140.00	1,120.00	1,120.00	1,120.00	1,120.00
.8	Other Benefits	1,010.94	1,038.00	1,038.00	1,030.00	1,436.00	1,436.00	1,436.00
-*		14,008.45	15,834.00	16,587.00	14,806.00	20,521.00	20,521.00	20,521.00
TOTAL Culture & Recreation		1,541,945.88	1,443,650.00	1,570,299.51	1,423,665.00	1,439,570.00	1,439,570.00	1,439,570.00
8021	Planning (and Comm. Dev.)							
.1	Personal Services	206,232.27	301,944.00	287,705.08	298,506.00	315,938.00	315,938.00	315,938.00
.2	Equipment	152.65	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	6,710.67	8,985.00	8,985.00	10,250.00	10,050.00	10,050.00	10,050.00
.8	Other Benefits	97,877.90	126,091.00	122,448.19	120,971.00	124,121.00	124,121.00	124,121.00
-*		310,973.49	437,020.00	419,138.27	429,727.00	450,109.00	450,109.00	450,109.00
8022	Planning GIS Program							
.1	Personal Services	57,270.40	74,000.00	75,628.00	75,924.00	78,244.00	78,244.00	78,244.00
.2	Equipment	0.00	0.00	7,190.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	80,125.77	26,172.00	20,882.00	20,320.00	20,320.00	20,320.00	20,320.00
.8	Other Benefits	13,646.04	17,566.00	17,946.15	18,395.00	18,714.00	18,714.00	18,714.00
-*		151,042.21	117,738.00	121,646.15	114,639.00	117,278.00	117,278.00	117,278.00

MICHAEL SWAN COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2020

A	General	2018 Actual Expenditures	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
8025	Regional Planning Board							
.4	Contractual Expense	7,000.00	12,954.00	12,954.00	12,954.00	12,954.00	12,954.00	12,954.00
-*		7,000.00	12,954.00	12,954.00	12,954.00	12,954.00	12,954.00	12,954.00
8026	A.P.A. Local Gov't Rev. Bd.							
.4	Contractual Expense	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
-*		7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
8029	Planning-Local Waterfront							
.4	Contractual Expense	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
-*		0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
8730	Conservation							
.4	Contractual Expense	330,732.00	339,355.00	339,355.00	345,817.00	345,817.00	345,817.00	345,817.00
-*		330,732.00	339,355.00	339,355.00	345,817.00	345,817.00	345,817.00	345,817.00
8750	Agri. & Livestock - Ext. Serv.							
.4	Contractual Expense	421,214.00	451,467.00	451,467.00	469,418.00	469,418.00	469,418.00	469,418.00
-*		421,214.00	451,467.00	451,467.00	469,418.00	469,418.00	469,418.00	469,418.00
TOTAL Home & Community Service		1,228,461.70	1,376,034.00	1,362,060.42	1,390,055.00	1,413,076.00	1,413,076.00	1,413,076.00
9050	Unemployment Insurance							
.8	Other Benefits	51,376.56	41,000.00	41,000.00	45,000.00	45,000.00	45,000.00	45,000.00
-*		51,376.56	41,000.00	41,000.00	45,000.00	45,000.00	45,000.00	45,000.00
9055	Disability							
.8	Other Benefits	15,963.00	15,000.00	15,000.00	16,000.00	16,000.00	16,000.00	16,000.00
-*		15,963.00	15,000.00	15,000.00	16,000.00	16,000.00	16,000.00	16,000.00
9060	Hospitalization							
.4	Contractual Expense	4,874.41	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
-*		4,874.41	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
9065	Dental Insurance							
.8	Employee Benefits	312.03	0.00	0.00	0.00	0.00	0.00	0.00
-*		312.03	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Employee Benefits		72,526.00	60,000.00	60,000.00	65,000.00	65,000.00	65,000.00	65,000.00

MICHAEL SWAN COUNTY TREASURER
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A	General	2018 Actual Expenditures	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
9785	Installment Purchase Debt							
.6	Indebtedness	232,419.41	251,201.00	251,201.00	270,260.00	270,260.00	270,260.00	270,260.00
.7	Indebtedness	47,920.79	39,539.00	39,539.00	30,480.00	30,480.00	30,480.00	30,480.00
-*		280,340.20	290,740.00	290,740.00	300,740.00	300,740.00	300,740.00	300,740.00
TOTAL Debt Service		280,340.20	290,740.00	290,740.00	300,740.00	300,740.00	300,740.00	300,740.00
9901	Transfers							
.9	Interfund Transfers	0.00	0.00	1,049,000.00	0.00	0.00	0.00	0.00
-*		0.00	0.00	1,049,000.00	0.00	0.00	0.00	0.00
9901-0181	Transfers-Transfer-Debt Service							
.9	Interfund Transfers	3,783,295.58	4,170,251.00	4,170,251.00	4,124,955.00	4,124,955.00	4,124,955.00	4,124,955.00
-*		3,783,295.58	4,170,251.00	4,170,251.00	4,124,955.00	4,124,955.00	4,124,955.00	4,124,955.00
9950	Transfers-Capital Projects							
.9	Interfund Transfers	105,677.67	40,000.00	371,413.06	100,000.00	100,000.00	100,000.00	100,000.00
-*		105,677.67	40,000.00	371,413.06	100,000.00	100,000.00	100,000.00	100,000.00
TOTAL Fund Transfers		3,888,973.25	4,210,251.00	5,590,664.06	4,224,955.00	4,224,955.00	4,224,955.00	4,224,955.00
9620	Other Budgetary Purposes							
.9	Capital Outlay	0.00	446,000.00	446,000.00	446,000.00	876,000.00	876,000.00	876,000.00
-*		0.00	446,000.00	446,000.00	446,000.00	876,000.00	876,000.00	876,000.00
TOTAL Other Uses		0.00	446,000.00	446,000.00	446,000.00	876,000.00	876,000.00	876,000.00
A	General FUND TOTAL	132,440,806.95	138,490,456.00	143,832,621.32	141,223,034.00	141,529,587.00	141,529,587.00	141,529,587.00

MICHAEL SWAN COUNTY TREASURER
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D	County Road	2018 Actual Expenditures	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
3310	Traffic Control							
.1	Personal Services	143,387.17	151,896.00	151,896.00	150,586.00	150,586.00	150,586.00	150,586.00
.2	Equipment	4,704.92	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	347,724.94	407,870.00	407,870.00	443,123.00	425,623.00	425,623.00	425,623.00
.8	Other Benefits	83,907.60	79,587.00	79,587.00	78,938.00	78,943.00	78,943.00	78,943.00
-*		579,724.63	639,353.00	639,353.00	672,647.00	655,152.00	655,152.00	655,152.00
	TOTAL Public Safety	579,724.63	639,353.00	639,353.00	672,647.00	655,152.00	655,152.00	655,152.00
5010	Highway Administration							
.8	Other Benefits	39,513.08	22,276.00	22,276.00	21,260.00	21,972.00	21,972.00	21,972.00
-*		39,513.08	22,276.00	22,276.00	21,260.00	21,972.00	21,972.00	21,972.00
5020	Engineering							
.1	Personal Services	350,378.18	387,568.00	387,568.00	388,916.00	409,024.00	409,024.00	409,024.00
.2	Equipment	2,876.78	3,220.00	3,220.00	950.00	950.00	950.00	950.00
.4	Contractual Expense	24,452.18	30,200.00	30,200.00	29,200.00	28,700.00	28,700.00	28,700.00
.8	Other Benefits	218,681.91	217,667.00	217,667.00	216,459.00	220,016.00	220,016.00	220,016.00
-*		596,389.05	638,655.00	638,655.00	635,525.00	658,690.00	658,690.00	658,690.00
5110	Maintenance of Roads							
.1	Personal Services	1,662,678.77	1,972,646.00	1,924,489.01	1,987,901.00	1,991,686.00	1,991,686.00	1,991,686.00
.2	Equipment	18,212.25	5,000.00	11,997.44	5,000.00	5,000.00	5,000.00	5,000.00
.4	Contractual Expense	1,247,225.28	1,390,185.00	1,312,666.91	1,575,954.00	1,467,394.00	1,467,394.00	1,467,394.00
.8	Other Benefits	1,024,997.01	1,107,584.00	1,072,785.90	1,073,494.00	1,071,789.00	1,071,789.00	1,071,789.00
-*		3,953,113.31	4,475,415.00	4,321,939.26	4,642,349.00	4,535,869.00	4,535,869.00	4,535,869.00
5112-8229	County Roads-2015 CR#48 Trout Lake Road							
.8	Employee Benefits	-5.80	0.00	0.00	0.00	0.00	0.00	0.00
-*		-5.80	0.00	0.00	0.00	0.00	0.00	0.00
5112-8233	County Roads-2015 CR#66 Country Club Road							
.1	Personal Services	10,685.71	0.00	0.00	0.00	0.00	0.00	0.00
.2	Projects	43,141.99	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	6,264.83	0.00	0.00	0.00	0.00	0.00	0.00
.8	Employee Benefits	4,703.73	0.00	5.80	0.00	0.00	0.00	0.00
-*		64,796.26	0.00	5.80	0.00	0.00	0.00	0.00

MICHAEL SWAN COUNTY TREASURER
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D	County Road	2018 Actual Expenditures	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
5112-8244	County Roads-2016 CR#19 Olmsteadville Road							
.2	Projects	0.00	0.00	24,000.00	0.00	0.00	0.00	0.00
-*		0.00	0.00	24,000.00	0.00	0.00	0.00	0.00
5112-8251	County Roads-2016 CR#35 Diamond Point Road							
.2	Projects	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00
-*		0.00	0.00	4,000.00	0.00	0.00	0.00	0.00
5112-8254	County Roads-2016 CR#10 Schroon River Road							
.2	Projects	0.00	0.00	70,248.04	0.00	0.00	0.00	0.00
-*		0.00	0.00	70,248.04	0.00	0.00	0.00	0.00
5112-8255	County Roads-2017 CR#16 East River Drive							
.2	Projects	0.00	0.00	45,000.00	0.00	0.00	0.00	0.00
-*		0.00	0.00	45,000.00	0.00	0.00	0.00	0.00
5112-8267	County Roads-2017 CR#77 Main Street							
.2	Projects	0.00	0.00	614,500.00	0.00	0.00	0.00	0.00
-*		0.00	0.00	614,500.00	0.00	0.00	0.00	0.00
5112-8270	County Roads-2017 CR#11 Horicon Avenue							
.2	Projects	0.00	0.00	9,000.00	0.00	0.00	0.00	0.00
-*		0.00	0.00	9,000.00	0.00	0.00	0.00	0.00
5112-8271	County Roads-2017 CR#15 East Shore Drive							
.2	Projects	216,696.32	0.00	0.00	0.00	0.00	0.00	0.00
-*		216,696.32	0.00	0.00	0.00	0.00	0.00	0.00
5112-8273	County Roads-2018 CR#55 Valentine Pond Road							
.1	Personal Services	17,205.99	0.00	0.00	0.00	0.00	0.00	0.00
.2	Projects	107,406.33	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	17,314.96	0.00	0.00	0.00	0.00	0.00	0.00
.8	Employee Benefits	6,424.90	0.00	0.00	0.00	0.00	0.00	0.00
-*		148,352.18	0.00	0.00	0.00	0.00	0.00	0.00
5112-8274	County Roads-2018 CR#10 Schroon River Road							
.2	Projects	225,323.18	0.00	0.00	0.00	0.00	0.00	0.00
-*		225,323.18	0.00	0.00	0.00	0.00	0.00	0.00

MICHAEL SWAN COUNTY TREASURER
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D	County Road	2018 Actual Expenditures	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
5112-8275	County Roads-2018 CR#76 Dartmount Road							
.1	Personal Services	10,050.87	0.00	0.00	0.00	0.00	0.00	0.00
.2	Projects	94,387.59	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	13,189.67	0.00	0.00	0.00	0.00	0.00	0.00
.8	Employee Benefits	3,142.60	0.00	0.00	0.00	0.00	0.00	0.00
-*		120,770.73	0.00	0.00	0.00	0.00	0.00	0.00
5112-8276	County Roads-2018 CR#78 13th Lake Road							
.2	Projects	0.00	0.00	437,757.75	0.00	0.00	0.00	0.00
-*		0.00	0.00	437,757.75	0.00	0.00	0.00	0.00
5112-8277	County Roads-2018 CR#4 High Street							
.1	Personal Services	18,401.99	0.00	0.00	0.00	0.00	0.00	0.00
.2	Projects	175,496.17	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	22,513.96	0.00	0.00	0.00	0.00	0.00	0.00
.8	Employee Benefits	6,558.33	0.00	0.00	0.00	0.00	0.00	0.00
-*		222,970.45	0.00	0.00	0.00	0.00	0.00	0.00
5112-8278	County Roads-2018 CR#68 Lanndon Hill Road							
.1	Personal Services	13,422.03	0.00	0.00	0.00	0.00	0.00	0.00
.2	Projects	151,453.35	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	11,774.43	0.00	0.00	0.00	0.00	0.00	0.00
.8	Employee Benefits	4,245.83	0.00	0.00	0.00	0.00	0.00	0.00
-*		180,895.64	0.00	0.00	0.00	0.00	0.00	0.00
5112-8279	County Roads-2018 CR#64 East Schroon River Rd							
.2	Projects	118,039.78	0.00	0.00	0.00	0.00	0.00	0.00
-*		118,039.78	0.00	0.00	0.00	0.00	0.00	0.00
5112-8280	County Roads-2018 CR#60 Old Stage Road							
.1	Personal Services	14,130.41	0.00	0.00	0.00	0.00	0.00	0.00
.2	Projects	148,874.71	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	10,379.98	0.00	0.00	0.00	0.00	0.00	0.00
.8	Employee Benefits	5,151.06	0.00	0.00	0.00	0.00	0.00	0.00
-*		178,536.16	0.00	0.00	0.00	0.00	0.00	0.00

MICHAEL SWAN COUNTY TREASURER
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D	County Road	2018 Actual Expenditures	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
5112-8281	County Roads-2018 CR#57 South Johnsburg Rd							
.2	Projects	244,070.93	0.00	0.00	0.00	0.00	0.00	0.00
-*-		244,070.93	0.00	0.00	0.00	0.00	0.00	0.00
5112-8282	County Roads-2018 CR#74 Ataleka Road							
.1	Personal Services	11,903.00	0.00	0.00	0.00	0.00	0.00	0.00
.2	Projects	171,412.23	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	10,793.87	0.00	0.00	0.00	0.00	0.00	0.00
.8	Employee Benefits	3,540.72	0.00	0.00	0.00	0.00	0.00	0.00
-*-		197,649.82	0.00	0.00	0.00	0.00	0.00	0.00
5112-8283	County Roads-2018 CR#3 Warrensburg Road							
.2	Projects	343,073.00	0.00	0.00	0.00	0.00	0.00	0.00
-*-		343,073.00	0.00	0.00	0.00	0.00	0.00	0.00
5112-8284	County Roads-2018 CR#36 Valley Road							
.1	Personal Services	22,003.61	0.00	0.00	0.00	0.00	0.00	0.00
.2	Projects	312,529.27	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	34,380.04	0.00	0.00	0.00	0.00	0.00	0.00
.8	Employee Benefits	6,631.11	0.00	0.00	0.00	0.00	0.00	0.00
-*-		375,544.03	0.00	0.00	0.00	0.00	0.00	0.00
5112-8285	County Roads-2019 CR#27 Federal Hill Road							
.2	Projects	0.00	125,000.00	125,000.00	0.00	0.00	0.00	0.00
-*-		0.00	125,000.00	125,000.00	0.00	0.00	0.00	0.00
5112-8286	County Roads-2019 CR#8 Friends Lake Road							
.2	Projects	0.00	105,000.00	119,909.21	0.00	0.00	0.00	0.00
-*-		0.00	105,000.00	119,909.21	0.00	0.00	0.00	0.00
5112-8287	County Roads-2019 CR#65 Knapp Hill Road							
.2	Projects	0.00	350,000.00	346,645.54	0.00	0.00	0.00	0.00
-*-		0.00	350,000.00	346,645.54	0.00	0.00	0.00	0.00
5112-8288	County Roads-2019 CR#21 West Hague Road							
.1	Personal Services	0.00	0.00	2,386.91	0.00	0.00	0.00	0.00
.2	Projects	0.00	37,000.00	37,000.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	0.00	0.00	3,517.48	0.00	0.00	0.00	0.00
.8	Employee Benefits	0.00	0.00	833.23	0.00	0.00	0.00	0.00
-*-		0.00	37,000.00	43,737.62	0.00	0.00	0.00	0.00

MICHAEL SWAN COUNTY TREASURER
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D	County Road	2018 Actual Expenditures	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
5112-8289	County Roads-2019 CR#21 New Hague Road							
.1	Personal Services	0.00	0.00	8,173.44	0.00	0.00	0.00	0.00
.2	Projects	0.00	164,000.00	169,666.52	0.00	0.00	0.00	0.00
.4	Contractual Expense	0.00	0.00	7,261.96	0.00	0.00	0.00	0.00
.8	Employee Benefits	0.00	0.00	2,917.16	0.00	0.00	0.00	0.00
-*		0.00	164,000.00	188,019.08	0.00	0.00	0.00	0.00
5112-8290	County Roads-2019 CR#15 East Shore Drive							
.2	Projects	0.00	265,000.00	289,867.50	0.00	0.00	0.00	0.00
-*		0.00	265,000.00	289,867.50	0.00	0.00	0.00	0.00
5112-8291	County Roads-2019 CR#37 Beaver Pond Road							
.2	Projects	0.00	40,000.00	16,715.65	0.00	0.00	0.00	0.00
-*		0.00	40,000.00	16,715.65	0.00	0.00	0.00	0.00
5112-8292	County Roads-2019 CR#29 Peaceful Valley Road							
.2	Projects	0.00	70,000.00	72,798.10	0.00	0.00	0.00	0.00
-*		0.00	70,000.00	72,798.10	0.00	0.00	0.00	0.00
5112-8293	County Roads-2019 CR#73 Gore Mountain Road							
.2	Projects	0.00	200,000.00	252,683.25	0.00	0.00	0.00	0.00
-*		0.00	200,000.00	252,683.25	0.00	0.00	0.00	0.00
5112-8294	County Roads-2019 CR#59 Bloody Pond Road							
.1	Personal Services	0.00	0.00	15,733.08	0.00	0.00	0.00	0.00
.2	Projects	0.00	75,000.00	74,595.41	0.00	0.00	0.00	0.00
.4	Contractual Expense	0.00	0.00	13,528.69	0.00	0.00	0.00	0.00
.8	Employee Benefits	0.00	0.00	5,951.74	0.00	0.00	0.00	0.00
-*		0.00	75,000.00	109,808.92	0.00	0.00	0.00	0.00
5112-8295	County Roads-2019 CR#44 Main Street/Mill St							
.2	Projects	0.00	89,000.00	92,190.27	0.00	0.00	0.00	0.00
-*		0.00	89,000.00	92,190.27	0.00	0.00	0.00	0.00
5112-8296	County Roads-2019 CR#52 Queensbury Avenue							
.2	Projects	0.00	330,000.00	388,364.86	0.00	0.00	0.00	0.00
-*		0.00	330,000.00	388,364.86	0.00	0.00	0.00	0.00

MICHAEL SWAN COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2020

D	County Road	2018 Actual Expenditures	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
5112-8297	County Roads-2019 CR#58 West Mountain Road							
.2	Projects	0.00	150,000.00	265,949.90	0.00	0.00	0.00	0.00
*-		0.00	150,000.00	265,949.90	0.00	0.00	0.00	0.00
5112-8298	County Roads-2019 CR#4 High Street							
.2	Projects	0.00	127,000.00	127,000.00	0.00	0.00	0.00	0.00
*-		0.00	127,000.00	127,000.00	0.00	0.00	0.00	0.00
5112-8299	County Roads-2019 CR#40 Golf Course Road							
.2	Projects	0.00	125,000.00	140,175.08	0.00	0.00	0.00	0.00
*-		0.00	125,000.00	140,175.08	0.00	0.00	0.00	0.00
5112-8300	County Roads-2019 CR#60 Harrington Hill Road							
.1	Personal Services	0.00	0.00	4,811.63	0.00	0.00	0.00	0.00
.2	Projects	0.00	110,000.00	63,137.41	0.00	0.00	0.00	0.00
.4	Contractual Expense	0.00	0.00	4,209.96	0.00	0.00	0.00	0.00
.8	Employee Benefits	0.00	0.00	1,555.55	0.00	0.00	0.00	0.00
*-		0.00	110,000.00	73,714.55	0.00	0.00	0.00	0.00
5112-8301	County Roads-2019 Crack Sealing Various Roads							
.2	Projects	0.00	204,190.00	204,190.00	0.00	0.00	0.00	0.00
*-		0.00	204,190.00	204,190.00	0.00	0.00	0.00	0.00
5112-8304	County Roads-2019 CR#13 Glen Athol Road							
.2	Projects	0.00	0.00	420,000.00	0.00	0.00	0.00	0.00
*-		0.00	0.00	420,000.00	0.00	0.00	0.00	0.00
5112-8305	County Roads-2019 CR#49 Coolidge Hill Road							
.2	Projects	0.00	0.00	394,228.32	0.00	0.00	0.00	0.00
*-		0.00	0.00	394,228.32	0.00	0.00	0.00	0.00
5112-8306	County Roads-2019 CR#3 Warrensburg Road							
.2	Projects	0.00	0.00	332,132.37	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
*-		0.00	0.00	332,132.37	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
5142	Snow Removal - County							
.1	Personal Services	295,282.51	250,917.00	270,592.16	251,091.00	251,091.00	251,091.00	251,091.00
.4	Contractual Expense	2,016,240.64	2,014,641.00	2,109,775.63	2,280,111.00	2,280,111.00	2,280,111.00	2,280,111.00
.8	Employee Benefits	97,607.62	72,763.00	96,303.42	66,939.00	66,608.00	66,608.00	66,608.00
*-		2,409,130.77	2,338,321.00	2,476,671.21	2,598,141.00	2,597,810.00	2,597,810.00	2,597,810.00

MICHAEL SWAN COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2020

D	County Road	2018 Actual Expenditures	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
5148	Services to Other Govts.							
.1	Personal Services	15,046.95	60,060.00	60,060.00	59,983.00	59,983.00	59,983.00	59,983.00
.4	Contractual Expense	6,231.02	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
.8	Employee Benefits	5,700.60	24,567.00	24,567.00	26,344.00	26,073.00	26,073.00	26,073.00
-*		26,978.57	99,627.00	99,627.00	101,327.00	101,056.00	101,056.00	101,056.00
TOTAL Transportation		9,661,837.46	10,140,484.00	12,766,810.28	10,998,602.00	10,915,397.00	10,915,397.00	10,915,397.00
9901-0181	Transfers-Transfer-Debt Service							
.9	Interfund Transfers	35,409.58	36,020.00	36,020.00	35,378.00	35,378.00	35,378.00	35,378.00
-*		35,409.58	36,020.00	36,020.00	35,378.00	35,378.00	35,378.00	35,378.00
9950	Transfers-Capital Projects							
.9	Interfund Transfers	45,161.20	162,450.00	507,516.97	388,519.00	388,519.00	388,519.00	388,519.00
-*		45,161.20	162,450.00	507,516.97	388,519.00	388,519.00	388,519.00	388,519.00
TOTAL Fund Transfers		80,570.78	198,470.00	543,536.97	423,897.00	423,897.00	423,897.00	423,897.00
D	County Road FUND TOTAL	10,322,132.87	10,978,307.00	13,949,700.25	12,095,146.00	11,994,446.00	11,994,446.00	11,994,446.00

MICHAEL SWAN COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2020

DM	Road Machinery	2018 Actual Expenditures	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
5130	Machinery							
.1	Personal Services	537,607.55	548,863.00	548,863.00	552,209.00	553,870.00	553,870.00	553,870.00
.2	Equipment	820,743.91	721,500.00	1,286,100.50	1,067,000.00	976,000.00	976,000.00	976,000.00
.4	Contractual Expense	811,916.34	950,308.00	959,776.43	992,176.00	970,676.00	970,676.00	970,676.00
.8	Other Benefits	330,170.17	330,797.00	330,797.00	325,914.00	325,822.00	325,822.00	325,822.00
-*		2,500,437.97	2,551,468.00	3,125,536.93	2,937,299.00	2,826,368.00	2,826,368.00	2,826,368.00
5140	Motor Fuel Farms							
.1	Personal Services	1,622.56	200.00	200.00	200.00	200.00	200.00	200.00
.4	Contractual Expense	41,088.22	220,197.00	95,197.00	67,940.00	67,940.00	67,940.00	67,940.00
.8	Employee Benefits	1,745.49	46.00	46.00	34.00	34.00	34.00	34.00
-*		44,456.27	220,443.00	95,443.00	68,174.00	68,174.00	68,174.00	68,174.00
TOTAL Transportation		2,544,894.24	2,771,911.00	3,220,979.93	3,005,473.00	2,894,542.00	2,894,542.00	2,894,542.00
9901-0181	Transfers-Transfer-Debt Service							
.9	Interfund Transfers	176,547.44	179,970.00	179,970.00	176,501.00	176,501.00	176,501.00	176,501.00
-*		176,547.44	179,970.00	179,970.00	176,501.00	176,501.00	176,501.00	176,501.00
9950	Transfers-Capital Projects							
.9	Interfund Transfers	24,000.00	0.00	155,000.00	0.00	0.00	0.00	0.00
-*		24,000.00	0.00	155,000.00	0.00	0.00	0.00	0.00
TOTAL Fund Transfers		200,547.44	179,970.00	334,970.00	176,501.00	176,501.00	176,501.00	176,501.00
DM	Road Machinery FUND TOTAL	2,745,441.68	2,951,881.00	3,555,949.93	3,181,974.00	3,071,043.00	3,071,043.00	3,071,043.00

MICHAEL SWAN COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2020

GI	Warren Co. Indust Park Sewer	2018 Actual Expenditures	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
8197	Industrial Park Sewer							
.4	Contractual Expense	8,424.79	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
	-*-	8,424.79	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
	TOTAL Home & Community Service	8,424.79	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
GI	Warren Co. Indust Park Sewer FUND TOTAL	8,424.79	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00

MICHAEL SWAN COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2020

MS	Risk Retention	2018 Actual Expenditures	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
9050	Unemployment Insurance							
.8	Other Benefits	60,398.24	61,000.00	61,000.00	65,000.00	65,000.00	65,000.00	65,000.00
	-*	60,398.24	61,000.00	61,000.00	65,000.00	65,000.00	65,000.00	65,000.00
TOTAL	Employee Benefits	60,398.24	61,000.00	61,000.00	65,000.00	65,000.00	65,000.00	65,000.00
MS	Risk Retention FUND	60,398.24	61,000.00	61,000.00	65,000.00	65,000.00	65,000.00	65,000.00
	TOTAL							

MICHAEL SWAN COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2020

V	Debt Service	2018 Actual Expenditures	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
9710	Serial Bonds							
.6	Indebtedness	2,828,765.00	2,725,000.00	2,725,000.00	2,755,000.00	2,755,000.00	2,755,000.00	2,755,000.00
.7	Indebtedness	1,795,037.60	1,661,242.00	1,661,242.00	1,581,834.00	1,581,834.00	1,581,834.00	1,581,834.00
-*		4,623,802.60	4,386,242.00	4,386,242.00	4,336,834.00	4,336,834.00	4,336,834.00	4,336,834.00
TOTAL	Debt Service	4,623,802.60	4,386,242.00	4,386,242.00	4,336,834.00	4,336,834.00	4,336,834.00	4,336,834.00
V	Debt Service FUND TOTAL	4,623,802.60	4,386,242.00	4,386,242.00	4,336,834.00	4,336,834.00	4,336,834.00	4,336,834.00

MICHAEL SWAN COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2020

75	Countryside Adult Home Assessmnt	2018 Actual Expenditures	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
8662	Public Works Facil. Site Imprv.							
.4	Contractual Expense	1,225.60	0.00	41,011.40	0.00	0.00	0.00	0.00
	-*	1,225.60	0.00	41,011.40	0.00	0.00	0.00	0.00
8686	Administration							
.4	Contractual Expense	1,031.84	0.00	-31.84	0.00	0.00	0.00	0.00
	-*	1,031.84	0.00	-31.84	0.00	0.00	0.00	0.00
	TOTAL Economic Asssistance & Opportunity	2,257.44	0.00	40,979.56	0.00	0.00	0.00	0.00
75	Countryside Adult Home Assessmnt FUND TOTAL	2,257.44	0.00	40,979.56	0.00	0.00	0.00	0.00
	TOTAL APPROPRIATIONS ALL FUNDS	150,203,264.57	156,880,886.00	165,839,493.06	160,914,988.00	161,009,910.00	161,009,910.00	161,009,910.00

MICHAEL SWAN COUNTY TREASURER
ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2020

	2018 Actual Expenditures	2019 Adopted Budget	2019 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
TOTAL REVENUE ALL FUNDS	152,530,252.22	110,518,710.00	158,301,985.39	113,670,138.00	113,807,047.00	113,807,047.00	113,807,047.00
TOTAL APPROPRIATIONS ALL FUNDS	150,203,264.57	156,880,886.00	165,839,493.06	160,914,988.00	161,009,910.00	161,009,910.00	161,009,910.00

MICHAEL SWAN COUNTY TREASURER
SUMMARY OF THE 2020 ADOPTED BUDGET BY FUND

TYPE	TOTAL	GENERAL (A) SOIL/WATER (SD)	UNEMP. (MS) DEBT SERVICE (V)	COUNTY ROAD (D)	ROAD MACH. (DM)	IND. PK. SWR. (GI)
General Government Support	43,554,774.00	43,554,774.00 0.00	0.00 0.00	0.00	0.00	0.00
Education	2,447,737.00	2,447,737.00 0.00	0.00 0.00	0.00	0.00	0.00
Public Safety	28,728,204.00	28,073,052.00 0.00	0.00 0.00	655,152.00	0.00	0.00
Health	16,131,830.00	16,131,830.00 0.00	0.00 0.00	0.00	0.00	0.00
Transportation	14,406,028.00	596,089.00 0.00	0.00 0.00	10,915,397.00	2,894,542.00	0.00
Economic Assistance & Opportunity	42,406,764.00	42,406,764.00 0.00	0.00 0.00	0.00	0.00	0.00
Culture & Recreation	1,439,570.00	1,439,570.00 0.00	0.00 0.00	0.00	0.00	0.00
Home & Community Service	1,426,076.00	1,413,076.00 0.00	0.00 0.00	0.00	0.00	13,000.00
Employee Benefits	130,000.00	65,000.00 0.00	65,000.00 0.00	0.00	0.00	0.00
Debt Service	4,637,574.00	300,740.00 0.00	0.00 4,336,834.00	0.00	0.00	0.00
Fund Transfers	4,825,353.00	4,224,955.00 0.00	0.00 0.00	423,897.00	176,501.00	0.00
Other Uses	876,000.00	876,000.00 0.00	0.00 0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS	161,009,910.00	141,529,587.00 0.00	65,000.00 4,336,834.00	11,994,446.00	3,071,043.00	13,000.00

MICHAEL SWAN COUNTY TREASURER
SUMMARY OF THE 2020 ADOPTED BUDGET BY FUND

TYPE	TOTAL	GENERAL (A) SOIL/WATER (SD)	UNEMP. (MS) DEBT SERVICE (V)	COUNTY ROAD (D)	ROAD MACH. (DM)	IND. PK. SWR. (GI)
LESS ESTIMATED REVENUES						
Real Property Tax Items	2,175,500.00	2,175,500.00 0.00	0.00 0.00	0.00	0.00	0.00
Non-Property Tax Items	61,677,203.00	61,674,203.00 0.00	0.00 0.00	0.00	0.00	3,000.00
Departmental Income	11,327,119.00	11,317,119.00 0.00	0.00 0.00	0.00	0.00	10,000.00
Intergovernmental Charges	1,046,119.00	919,063.00 0.00	0.00 0.00	127,056.00	0.00	0.00
Use of Money & Property	1,136,720.00	1,031,623.00 0.00	97.00 0.00	85,000.00	20,000.00	0.00
Miscellaneous & Local Source	409,581.00	409,581.00 0.00	0.00 0.00	0.00	0.00	0.00
Interfund Revenues	1,427,225.00	0.00 0.00	64,903.00 0.00	147,800.00	1,214,522.00	0.00
State Aid	18,396,877.00	16,376,798.00 0.00	0.00 0.00	2,020,079.00	0.00	0.00
Federal Aid	10,522,971.00	10,509,921.00 0.00	0.00 0.00	2,181.00	10,869.00	0.00
Interfund Transfers	4,336,834.00	0.00 0.00	0.00 4,336,834.00	0.00	0.00	0.00
Licenses & Permits	609,046.00	609,046.00 0.00	0.00 0.00	0.00	0.00	0.00
Fines & Forfeitures	253,502.00	253,502.00 0.00	0.00 0.00	0.00	0.00	0.00
Sale of Property And Compensation for Loss	488,350.00	359,850.00 0.00	0.00 0.00	500.00	128,000.00	0.00

MICHAEL SWAN COUNTY TREASURER
SUMMARY OF THE 2020 ADOPTED BUDGET BY FUND

TYPE	TOTAL	GENERAL (A) SOIL/WATER (SD)	UNEMP. (MS) DEBT SERVICE (V)	COUNTY ROAD (D)	ROAD MACH. (DM)	IND. PK. SWR. (GI)
Proceeds of Obligations	0.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00
Other Operating Income	0.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00
TOTAL ESTIMATED REVENUES	113,807,047.00	105,636,206.00 0.00	65,000.00 4,336,834.00	2,382,616.00	1,373,391.00	13,000.00
TO BE RAISED BY TAXES PRIOR TO APPROPRIATED SURPLUS	47,202,863.00	35,893,381.00 0.00	0.00 0.00	9,611,830.00	1,697,652.00	0.00
LESS APPROPRIATED SURPLUS ENTERPRISE REVENUE FUND	0.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00
LESS APPROPRIATED SURPLUS WASTE MANAGEMENT FUND	0.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00
LESS APPROPRIATED SURPLUS COUNTY ROAD FUND	510,000.00	0.00 0.00	0.00 0.00	510,000.00	0.00	0.00
LESS APPROPRIATED SURPLUS ROAD MACHINERY	395,000.00	0.00 0.00	0.00 0.00	0.00	395,000.00	0.00
LESS APPROPRIATED SURPLUS OCCUPANCY TAX	590,030.00	590,030.00 0.00	0.00 0.00	0.00	0.00	0.00

MICHAEL SWAN COUNTY TREASURER
SUMMARY OF THE 2020 ADOPTED BUDGET BY FUND

TYPE	TOTAL	GENERAL (A) SOIL/WATER (SD)	UNEMP. (MS) DEBT SERVICE (V)	COUNTY ROAD (D)	ROAD MACH. (DM)	IND. PK. SWR. (GI)
LESS APPROPRIATED SURPLUS DEBT SERVICE FUND	0.00	0.00	0.00	0.00	0.00	0.00
LESS APPROPRIATED SURPLUS GENERAL FUND	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
LESS APPROPRIATED SURPLUS WESTMOUNT LEGACY COSTS	300,130.00	300,130.00	0.00	0.00	0.00	0.00
TO BE RAISED BY TAXES	44,407,703.00	34,003,221.00 0.00	0.00 0.00	9,101,830.00	1,302,652.00	0.00

MICHAEL SWAN COUNTY TREASURER
BUDGET SUMMARY - FISCAL YEAR 2020

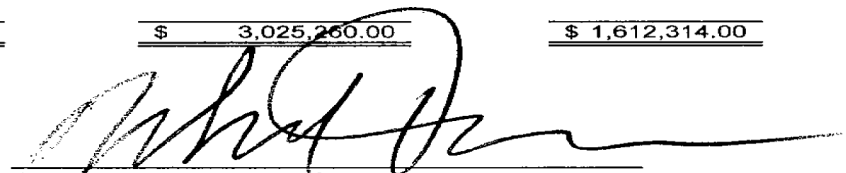
	APPROPRIATIONS 2019	DEPARTMENTAL REQUEST	BUDGET OFFICERS RECOMMENDATION	TENTATIVE BUDGET	ADOPTED BUDGET
GROSS TOTAL ESTIMATED APPROPRIATIONS	165,798,513.50	160,914,988.00	161,009,910.00	161,009,910.00	161,009,910.00
LESS INTER-FUND APPROPRIATIONS	1,505,700.00	1,214,522.00	1,214,522.00	1,214,522.00	1,214,522.00
NET TOTAL ESTIMATED APPROPRIATIONS	164,292,813.50	159,700,466.00	159,795,388.00	159,795,388.00	159,795,388.00
GROSS TOTAL ESTIMATED REVENUES OTHER THAN REAL ESTATE	158,261,005.83	113,670,138.00	113,807,047.00	113,807,047.00	113,807,047.00
LESS INTER-FUND REVENUES	1,505,700.00	1,214,522.00	1,214,522.00	1,214,522.00	1,214,522.00
REVENUES ESTIMATED OTHER THAN REAL ESTATE	156,755,305.83	112,455,616.00	112,592,525.00	112,592,525.00	112,592,525.00
LESS AMT. OF SALES TAX CREDIT TO BE APPORTIONED TO TOWNS	1,100,000.00	950,000.00	950,000.00	950,000.00	950,000.00
LESS TOWN PAYMENT TO REDUCE TAX LEVY	0.00	0.00	0.00	0.00	0.00
NET ESTIMATED REVENUES	155,655,305.83	111,505,616.00	111,642,525.00	111,642,525.00	111,642,525.00
NET TOTAL ESTIMATED APPROPRIATIONS	164,292,813.50	159,700,466.00	159,795,388.00	159,795,388.00	159,795,388.00
NET TOTAL ESTIMATED REVENUES	155,655,305.83	111,505,616.00	111,642,525.00	111,642,525.00	111,642,525.00
SUB TOTAL	8,637,507.67	48,194,850.00	48,152,863.00	48,152,863.00	48,152,863.00
LESS APPROPRIATED SURPLUS WESTMOUNT	0.00	0.00	0.00	0.00	0.00
LESS APPROPRIATED SURPLUS COUNTY ROAD FUND	424,800.00	510,000.00	510,000.00	510,000.00	510,000.00
LESS APPROPRIATED SURPLUS ROAD MACHINERY	164,924.00	395,000.00	395,000.00	395,000.00	395,000.00
LESS APPROPRIATED SURPLUS OCCUPANCY TAX	179,889.00	598,436.00	590,030.00	590,030.00	590,030.00

**MICHAEL SWAN COUNTY TREASURER
BUDGET SUMMARY - FISCAL YEAR 2020**

	APPROPRIATIONS 2019	DEPARTMENTAL REQUEST	BUDGET OFFICERS RECOMMENDATION	TENTATIVE BUDGET	ADOPTED BUDGET
LESS APPROPRIATED SURPLUS DEBT SERVICE FUND	50,000.00	0.00	0.00	0.00	0.00
LESS APPROPRIATED SURPLUS GENERAL FUND	2,241,741.00	1,257,422.00	1,000,000.00	1,000,000.00	1,000,000.00
LESS APPROPRIATED SURPLUS WESTMOUNT LEGACY COSTS	0.00	320,975.00	300,130.00	300,130.00	300,130.00
AMOUNT TO BE RAISED COUNTY	5,576,153.67	45,113,017.00	45,357,703.00	45,357,703.00	45,357,703.00

Warren County - Statement of Indebtedness and Bonded Indebtedness

	Outstanding as of January 1, 2020	Principal Payable 2020	Interest Payable 2020
Public Safety Building and Communications Upgrade Bond (Series 7-15-03)	\$ 4,325,000.00	\$ 1,085,000.00	\$ 194,663.00
Health and Human Services Bldg Bond (Series 12-29-09)	\$ 11,871,825.00	\$ 552,770.00	\$ 631,647.00
Point of Care Bond (Series 12-29-09)	\$ 384,700.00	\$ 17,900.00	\$ 20,469.00
Soil and Water Conservation Bldg Bond (Series 12-29-09)	\$ 320,020.00	\$ 14,900.00	\$ 17,027.00
Railroad Stations Construction Bond (Series 12-29-09)	\$ 303,600.00	\$ 14,100.00	\$ 16,155.00
Gaslight Village Purchase Bond (Series 12-29-09)	\$ 566,900.00	\$ 26,400.00	\$ 30,162.00
County Bridges Painting and Rehab Bond (Series 12-29-09)	\$ 354,775.00	\$ 16,500.00	\$ 18,877.00
DPW Equipment Purchase Bond (Series 12-29-09)	\$ 1,768,180.00	\$ 82,430.00	\$ 94,071.00
Court Expansion Bond (Series 10-8-15)	\$ 6,980,000.00	\$ 355,000.00	\$ 177,913.00
Court Expansion Bond (Series 6-15-17)	\$ 7,740,000.00	\$ 350,000.00	\$ 226,950.00
SUNY Adirondack NSTEM (Series 6-15-17)	\$ 5,250,000.00	\$ 240,000.00	\$ 153,900.00
Countryside Adult Home Energy Rehab Capital Lease (Issued 10-27-06)	\$ 66,761.00	\$ 29,146.00	\$ 1,593.00
Municipal Center Energy Project Capital Lease (Issued 7-20-07)	\$ 781,028.00	\$ 241,114.00	\$ 28,887.00
	<u>\$ 40,712,789.00</u>	<u>\$ 3,025,260.00</u>	<u>\$ 1,612,314.00</u>


 Michael R. Swan
 County Treasurer

**2020 SALARY BUDGET INDEX
GENERAL GOVERNMENT SUPPORT**

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**2020 SALARY BUDGET INDEX
GENERAL GOVERNMENT SUPPORT**

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2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
40.6293.0300 - Workforce Invest. Act.WIA/WIOA.Adult				
E & T Counselor #2	46003.00	46003.00	46003.00	46003.00
Senior E & T Counselor	53734.00	53734.00	53734.00	53734.00
SubTotal	99737	99737	99737	99737

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
40.6293.0305 - Workforce Invest. Act.WIA/WIOA.Dislocated Worker				
E & T Counselor	37973.00	37973.00	37973.00	37973.00
SubTotal	37973	37973	37973	37973

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
40.6293.0310 - Workforce Invest. Act.WIA/WIOA.Youth				
E & T Counselor	38324.00	38324.00	38324.00	38324.00
E & T Counselor #1	21728.00	21728.00	21728.00	21728.00
SubTotal	60052	60052	60052	60052

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
40.6293.0313 - Workforce Invest. Act.WIA/WIOA.Administrative				
E & T Director II	64330.00	67609.00	67609.00	67609.00
Empl/Trng Account Manager	49308.00	49308.00	49308.00	49308.00
SubTotal	113638	116917	116917	116917

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.1010 - General.Legislative Board				
Chairman of Board	21994.00	22654.00	22654.00	22654.00
Supervisor #1	17735.00	18267.00	18267.00	18267.00
Supervisor #10	17735.00	18267.00	18267.00	18267.00
Supervisor #11	17735.00	18267.00	18267.00	18267.00
Supervisor #12	17735.00	18267.00	18267.00	18267.00
Supervisor #13	17735.00	18267.00	18267.00	18267.00
Supervisor #14	17735.00	18267.00	18267.00	18267.00
Supervisor #15	17735.00	18267.00	18267.00	18267.00
Supervisor #16	17735.00	18267.00	18267.00	18267.00
Supervisor #17	17735.00	18267.00	18267.00	18267.00
Supervisor #18	17735.00	18267.00	18267.00	18267.00
Supervisor #19	17735.00	18267.00	18267.00	18267.00
Supervisor #2	17735.00	18267.00	18267.00	18267.00
Supervisor #20	17735.00	18267.00	18267.00	18267.00
Supervisor #3	17735.00	18267.00	18267.00	18267.00
Supervisor #4	17735.00	18267.00	18267.00	18267.00
Supervisor #5	17735.00	18267.00	18267.00	18267.00
Supervisor #6	17735.00	18267.00	18267.00	18267.00
Supervisor #7	17735.00	18267.00	18267.00	18267.00
Supervisor #8	17735.00	18267.00	18267.00	18267.00
Supervisor #9	17735.00	18267.00	18267.00	18267.00

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
Vice Chairman BOS	8159.00	8404.00	8404.00	8404.00
SubTotal	384853	396398	396398	396398

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.1011 - General County Administrator				
Assist to County Administrator	74223.00	80591.00	80591.00	80591.00
Conf Secr to Cty Administrator	43814.00	49091.00	49091.00	49091.00
County Administrator	112860.00	120000.00	120000.00	120000.00
Fiscal Asst to Co Administrator	6366.00	6366.00	6366.00	6366.00
Overtime - County Administrator	300.00	300.00	300.00	300.00
SubTotal	237563	256348	256348	256348

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.1040 - General.Clerk-Legislative Board				
Clerk of the Board	72843.00	78244.00	78244.00	78244.00
Deputy Clerk of the Board	50149.00	52761.00	52761.00	52761.00
Legislative Office Specialist #4	37529.00	40972.00	40972.00	40972.00
Secretary to the Clerk of Board	36614.00	40972.00	40972.00	40972.00
Sr Legislative Ofc Specialist #1	43346.00	49091.00	49091.00	49091.00
SubTotal	240481	262040	262040	262040

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.1165 - General.District Attorney				
1st Assistant DA	101995.00	109237.00	109237.00	109237.00
2nd Assistant DA	82078.00	85394.00	85394.00	85394.00
3rd Assistant DA	84975.00	85394.00	85394.00	85394.00
4th Assistant DA	75200.00	72074.00	72074.00	72074.00
5th Assistant DA	69275.00	74089.00	74089.00	74089.00
6th Assistant DA	67258.00	68603.00	68603.00	68603.00
7th Assistant DA	65258.00	66563.00	66563.00	66563.00
8th Assistant District Attorney	0.00	66563.00	66563.00	66563.00
Clerk	0.00	0.00	0.00	0.00
DA On Call Pay	28500.00	28500.00	28500.00	28500.00
District Attorney	200400.00	200400.00	200400.00	200400.00
Keyboard Specialist	0.00	0.00	0.00	0.00
Legal Clerk #1	31759.00	31759.00	31759.00	31759.00
Legal Clerk #2	30520.00	30520.00	30520.00	30520.00
Legal Clerk #3	39037.00	39037.00	39037.00	39037.00
Legal Clerk #4	32731.00	32731.00	32731.00	32731.00
Legal Clerk #5	0.00	30520.00	30520.00	30520.00
Office Specialist	42536.00	42536.00	42536.00	42536.00
Secretary to DA	51732.00	52767.00	52767.00	52767.00
Word Processing Operator	0.00	0.00	0.00	0.00
SubTotal	1003254	1116687	1116687	1116687

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.1168 - General.Crime Victims-Assist.DA				
Crime Victim Specialist - PT	28855.00	28855.00	28855.00	28855.00
Senior Crime Victim Specialist	55494.00	55494.00	55494.00	55494.00
Victim Assist Program Director	61519.00	61519.00	61519.00	61519.00
SubTotal	145868	145868	145868	145868

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.1170 - General.Legal Defense - Indigents				
Assigned Counsel Administrator	56058.00	63782.00	63782.00	63782.00
Clerk - PT	13719.00	13719.00	13719.00	13719.00
SubTotal	69777	77501	77501	77501

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.1171 - General Public Defender				
1st Assistant Public Defender	81647.00	94475.00	94475.00	94475.00
2nd Assistant Public Defender	70717.00	83607.00	83607.00	83607.00
3rd Assistant Public Defender	65178.00	72074.00	72074.00	72074.00
4th Assistant Public Defender	65636.00	76055.00	76055.00	76055.00
5th Assistant Public Defender	63066.00	68744.00	68744.00	68744.00
6th Assistant Public Defender	55149.00	65433.00	65433.00	65433.00
7th Assistant Public Defender	60327.00	63393.00	63393.00	63393.00
8th Assistant Public Defender	47500.00	63393.00	63393.00	63393.00
Case Manager - Public Defender	40954.00	40954.00	40954.00	40954.00
Conf. Sec. to 1st Asst. Pub. Def	40080.00	0.00	0.00	0.00
Confidential Secretary	48157.00	49133.00	49133.00	49133.00
Coordinating Attorney	0.00	94475.00	94475.00	94475.00
Data Officer - Ind Legal Svcs	0.00	55930.00	55930.00	55930.00
Investigator	23418.00	23988.00	23988.00	23988.00
Investigator #2	0.00	20800.00	20800.00	20800.00
Legal Clerk	30520.00	30520.00	30520.00	30520.00
On Call Pay - PD	0.00	24570.00	24570.00	24570.00
Public Defender	119952.00	132304.00	132304.00	132304.00
Retention Salary Stipend	18000.00	0.00	0.00	0.00
SubTotal	830301	1059848	1059848	1059848

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.1185 - General.Medical Examiner & Coroners				
Coroner #1	9529.00	9815.00	9815.00	9815.00
Coroner #2	9529.00	9815.00	9815.00	9815.00
Coroner #3	9529.00	9815.00	9815.00	9815.00
Coroner #4	9529.00	9815.00	9815.00	9815.00
Coroners Physician	14964.00	15413.00	15413.00	15413.00
SubTotal	53080	54673	54673	54673

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.1320 - General County Auditor				
County Auditor	58968.00	67609.00	67609.00	67609.00
Principal Audit Clerk	0.00	40197.00	40197.00	40197.00
Senior Audit Clerk	35951.00	0.00	0.00	0.00
SubTotal	94919	107806	107806	107806

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.1325 - General County Treasurer				
Account Clerk #1 (19 hrs)	13933.00	13933.00	13933.00	13933.00
Accountant	72309.00	73815.00	73815.00	73815.00
Accounting Technician	55376.00	55376.00	55376.00	55376.00
Accounting Technician #2	47812.00	47812.00	47812.00	47812.00
County Treasurer	100326.00	103336.00	103336.00	103336.00
Deputy Treasurer	104955.00	107954.00	107954.00	107954.00
Junior Accountant	57291.00	58437.00	58437.00	58437.00
Payroll Supervisor	56671.00	56671.00	56671.00	56671.00
Payroll Technician	41810.00	41810.00	41810.00	41810.00
Principal Account Clerk #2	48615.00	48615.00	48615.00	48615.00
Principal Account Clerk #3	46615.00	46615.00	46615.00	46615.00
Principal Account Clerk #4	38146.00	38146.00	38146.00	38146.00
Senior Account Clerk #4	34135.00	34135.00	34135.00	34135.00
Treasurer Overtime	1000.00	1000.00	1000.00	1000.00
SubTotal	718994	727655	727655	727655

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.1340 - General.Budget Officer				
Budget Officer	9701.00	9992.00	9992.00	9992.00
SubTotal	9701	9992	9992	9992

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.1345 - General.Purchasing				
Deputy Purchasing Agent	56430.00	60223.00	60223.00	60223.00
Purchasing Agent	78429.00	85499.00	85499.00	85499.00
Purchasing Assistant	34677.00	34677.00	34677.00	34677.00
SubTotal	169536	180399	180399	180399

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.1355 - General.Real Property Tax Service Agency				
Deputy Director Real Property	49093.00	55159.00	55159.00	55159.00
Director Real Property	64871.00	69637.00	69637.00	69637.00
Real Property Clerk	30386.00	0.00	0.00	0.00
Senior Real Property Clerk	36132.00	36132.00	36132.00	36132.00
Senior Real Property Clerk #2	0.00	36132.00	36132.00	36132.00
Senior Tax Map Technician	53993.00	53993.00	53993.00	53993.00
SubTotal	234475	251053	251053	251053

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.1410 - General County Clerk				
1st Deputy County Clerk	53482.00	55927.00	55927.00	55927.00
County Clerk	80517.00	82932.00	82932.00	82932.00
County Clerk Over Time	2700.00	2700.00	2700.00	2700.00
County Clerk Part Time Help	4500.00	4500.00	4500.00	4500.00
Legal Record Clerk	42036.00	42036.00	42036.00	42036.00
Legal Recording Clerk	39324.00	39324.00	39324.00	39324.00
MV LIC/REG CLERK #8	43611.00	43611.00	43611.00	43611.00
MV License/Reg Clerk #1	34988.00	34988.00	34988.00	34988.00
MV License/Reg Clerk #10	35433.00	35433.00	35433.00	35433.00
MV License/Reg Clerk #2	40922.00	40922.00	40922.00	40922.00
MV License/Reg Clerk #7	36658.00	36658.00	36658.00	36658.00
MV License/Reg Clerk - PT	17494.00	17494.00	17494.00	17494.00
MV Supervisor	53253.00	53253.00	53253.00	53253.00
Principal Account Clerk	48615.00	48615.00	48615.00	48615.00
Recording Clerk #1	43036.00	43036.00	43036.00	43036.00
Recording Clerk #2	33600.00	33600.00	33600.00	33600.00
Senior Legal Recording Clerk	49459.00	49459.00	49459.00	49459.00
Senior MV Examiner	46615.00	46615.00	46615.00	46615.00
SubTotal	706243	711103	711103	711103

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.1420 - General.Law (County Attorney)				
1st Assistant County Attorney	65258.00	66563.00	66563.00	66563.00
2nd Assistant County Attorney	62150.00	64150.00	64150.00	64150.00
County Attorney	117990.00	121077.00	121077.00	121077.00
County Attorney Over Time	1000.00	500.00	500.00	500.00
Legal Assistant #2	45000.00	45000.00	45000.00	45000.00
Secretary to the County Attorney	46256.00	47608.00	47608.00	47608.00
Tax Coordinator	45000.00	45900.00	45900.00	45900.00
SubTotal	382654	390798	390798	390798

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.1430 - General.Civil Service				
Civil Service Assistant	40000.00	40972.00	40972.00	40972.00
Civil Service Assistant - Temp	0.00	5000.00	5000.00	5000.00
Civil Service Specialist	43500.00	46222.00	46222.00	46222.00
Clerk - temp	2819.00	1954.00	1954.00	1954.00
Personnel Extra Help/Over Time	3500.00	3500.00	3500.00	3500.00
Personnel Officer	80180.00	85427.00	85427.00	85427.00
Senior Personnel Clerk - temp	3000.00	0.00	0.00	0.00
Test Administrator	2000.00	2000.00	2000.00	2000.00
Test Administrator #2	2000.00	2000.00	2000.00	2000.00
Test Administrator #3	2000.00	1000.00	1000.00	1000.00
Test Monitor - temp	1135.00	1000.00	1000.00	1000.00
SubTotal	180134	189075	189075	189075

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.1435 - General.Human Resources				
County Human Resources Director	82500.00	87915.00	87915.00	87915.00
HR Overtime	500.00	500.00	500.00	500.00
Human Resources Clerk	19200.00	21967.00	21967.00	21967.00
Human Resources Specialist	47430.00	49774.00	49774.00	49774.00
SubTotal	149630	160156	160156	160156

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.1450 - General.Board Of Elections				
Board Of Elections Extra Help 2	22000.00	22000.00	22000.00	22000.00
Commissioner Elections #1	70833.00	73833.00	73833.00	73833.00
Commissioner Elections #2	70833.00	73833.00	73833.00	73833.00
Deputy Commissioner Elections #1	47997.00	52761.00	52761.00	52761.00
Deputy Commissioner Elections #2	47997.00	52761.00	52761.00	52761.00
Supervisor Voting Machine #1	672.00	672.00	672.00	672.00
Supervisor Voting Machine #2	672.00	672.00	672.00	672.00
Voting System Support Specialist	5000.00	5000.00	5000.00	5000.00
Voting System Support Specialist	5000.00	5000.00	5000.00	5000.00
Voting System Technicians	18000.00	18000.00	18000.00	18000.00
SubTotal	289004	304532	304532	304532

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.1490 - General.Public Works Admin - DPW				
Conf. Asst.-Super. of Pub. Works	46039.00	47702.00	47702.00	47702.00
DPW Highway Admin Over Time	500.00	500.00	500.00	500.00
Fiscal Manager	62878.00	65751.00	65751.00	65751.00
Senior Account Clerk	33889.00	33889.00	33889.00	33889.00
Sr. Account Clerk #3	43036.00	43036.00	43036.00	43036.00
Superintendent of Public Works	107730.00	112535.00	112535.00	112535.00
Word Process Operator	34288.00	34288.00	34288.00	34288.00
SubTotal	328360	337701	337701	337701

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.1620 - General Buildings				
Administrative Assistant #2	44996.00	44996.00	44996.00	44996.00
Bldg Maintenance Worker #2	34473.00	34473.00	34473.00	34473.00
Building Maint Mechanic #4	52234.00	52234.00	52234.00	52234.00
Building Maint Mechanic #5	53234.00	53234.00	53234.00	53234.00
Cleaner	34603.00	34603.00	34603.00	34603.00
Cleaner #10	35364.00	35364.00	35364.00	35364.00
Cleaner #11	27816.00	27816.00	27816.00	27816.00
Cleaner #12	28016.00	28016.00	28016.00	28016.00
Cleaner #2	28664.00	28664.00	28664.00	28664.00
DPW Blding & Grounds Over Time	18000.00	18000.00	18000.00	18000.00
DPW Blding & Grounds Shift Diff	8674.00	8674.00	8674.00	8674.00
Maintenance Mechanic	46503.00	46503.00	46503.00	46503.00
Senior Building Maint Mech #2	57171.00	57171.00	57171.00	57171.00
Senior Building Maint Mech #3	57536.00	57536.00	57536.00	57536.00
Senior Custodian	46615.00	46615.00	46615.00	46615.00
Senior Custodian (STA)	1411.00	1411.00	1411.00	1411.00
Superintendent Bldgs & Grounds	76631.00	82938.00	82938.00	82938.00
SubTotal	651941	658248	658248	658248

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.1624 - General Health & Human Services Building				
Bldg Maintenance Worker II #1	49959.00	49959.00	49959.00	49959.00
Building Maintenance Worker #6	34270.00	34270.00	34270.00	34270.00
Carpenter/Maintenance Worker	47959.00	47959.00	47959.00	47959.00
Cleaner #6	35037.00	35037.00	35037.00	35037.00
Cleaner #8	28683.00	28683.00	28683.00	28683.00
Cleaner - temp	17474.00	17474.00	17474.00	17474.00
HHS Overtime	10000.00	8000.00	8000.00	8000.00
Janitor #3	34401.00	34401.00	34401.00	34401.00
Maintenance Mechanic #1	45138.00	45138.00	45138.00	45138.00
SubTotal	302921	300921	300921	300921

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.1628 - General.Waste Management Containment				
Auto Mechanic #3	47786.00	47786.00	47786.00	47786.00
SubTotal	47786	47786	47786	47786

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.1665 - General Public Records				
Assistant Records Manager	42990.00	42990.00	42990.00	42990.00
Public Records Over Time	200.00	200.00	200.00	200.00
Public Records Part Time	5000.00	5000.00	5000.00	5000.00
Recording Clerk #3	35552.00	35552.00	35552.00	35552.00
Recording Clerk (1000 hrs)	16153.00	16153.00	16153.00	16153.00
Records Manager	52599.00	52599.00	52599.00	52599.00
SubTotal	152494	152494	152494	152494

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.1670 - General.Mail Room				
Messenger	40017.00	40017.00	40017.00	40017.00
SubTotal	40017	40017	40017	40017

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.1680 - General.Information Technology				
Computer Help Desk Tech I #2	45144.00	48798.00	48798.00	48798.00
Computer Help Desk Tech I#3	44000.00	47608.00	47608.00	47608.00
Computer Help Desk Tech II #2	55404.00	62029.00	62029.00	62029.00
Computer Help Desk Tech. I #1	45144.00	48798.00	48798.00	48798.00
Computer Help Desk Technician II	55404.00	60223.00	60223.00	60223.00
Director Information Technology	90245.00	93269.00	93269.00	93269.00
Information Tech Overtime	4000.00	4000.00	4000.00	4000.00
Network Coordinator	68679.00	68679.00	68679.00	68679.00
Programmer II	60534.00	61607.00	61607.00	61607.00
Sr. Computer Sys Analyst/Program	77282.00	78310.00	78310.00	78310.00
SubTotal	545836	573321	573321	573321

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.1681 - General.Telecommunications				
Telecomm Overtime	450.00	450.00	450.00	450.00
Telecommunications Analyst	64459.00	67781.00	67781.00	67781.00
SubTotal	64909	68231	68231	68231

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.3020 - General.Sheriff's 911 Center				
911 Center Holiday Pay	14390.00	14390.00	14390.00	14390.00
911 Center Over Time	40500.00	40500.00	40500.00	40500.00
911 Center Part Time	14800.00	14800.00	14800.00	14800.00
911 Center Shift Change Pay	20000.00	20000.00	20000.00	20000.00
911 Center Shift Differential	25775.00	25775.00	25775.00	25775.00
Communication Officer #16	56722.00	56722.00	56722.00	56722.00
Communication Officer #17	55607.00	55607.00	55607.00	55607.00
Communication Officer #18	50061.00	50061.00	50061.00	50061.00
Communication Officer #19	50061.00	50061.00	50061.00	50061.00
Communication Officer #21	0.00	41740.00	41740.00	41740.00
Communications Officer #1	57836.00	57836.00	57836.00	57836.00
Communications Officer #10	55607.00	55607.00	55607.00	55607.00
Communications Officer #11	57836.00	57836.00	57836.00	57836.00
Communications Officer #12	55607.00	55607.00	55607.00	55607.00
Communications Officer #13	57279.00	57279.00	57279.00	57279.00
Communications Officer #14	57836.00	57836.00	57836.00	57836.00
Communications Officer #15	52834.00	52834.00	52834.00	52834.00
Communications Officer #20	47287.00	47287.00	47287.00	47287.00
Communications Officer #3	47287.00	47287.00	47287.00	47287.00
Communications Officer #4	50061.00	50061.00	50061.00	50061.00
Communications Officer #5	52834.00	52834.00	52834.00	52834.00
Communications Officer #6	52834.00	52834.00	52834.00	52834.00

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
Communications Officer #8	57279.00	57279.00	57279.00	57279.00
Communications Officer #9	55607.00	55607.00	55607.00	55607.00
Communications Supervisor	61108.00	61108.00	61108.00	61108.00
Senior Communications Officer #1	60029.00	60029.00	60029.00	60029.00
Senior Communications Officer #2	58358.00	58358.00	58358.00	58358.00
Senior Communications Officer #3	59472.00	59472.00	59472.00	59472.00
SubTotal	1324907	1366647	1366647	1366647

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.3110 - General.Sheriff's Law Enforcement				
Building Maint Mech - PT temp	24337.00	0.00	0.00	0.00
Building Maintenance Mech #2	52004.00	52004.00	52004.00	52004.00
Building Maintenance Mechanic #1	49367.00	49367.00	49367.00	49367.00
Civil Law Enforcement Officer #2	68929.00	68929.00	68929.00	68929.00
Custodian	40354.00	40354.00	40354.00	40354.00
Custodian #3	43127.00	43127.00	43127.00	43127.00
Investigative Sergeant	0.00	62717.00	62717.00	62717.00
Investigator #1	77519.00	77519.00	77519.00	77519.00
Investigator #3	77519.00	77519.00	77519.00	77519.00
Investigator #4	72561.00	72561.00	72561.00	72561.00
Investigator #5	77519.00	77519.00	77519.00	77519.00
Investigator #6	77519.00	77519.00	77519.00	77519.00
Investigator #7	77519.00	77519.00	77519.00	77519.00
Investigator #8	77519.00	77519.00	77519.00	77519.00
Investigator #9	77519.00	77519.00	77519.00	77519.00
Investigator - Medicaid P/T	29272.00	29272.00	29272.00	29272.00
Major	101217.00	0.00	0.00	0.00
Patrol Lieutenant #1	91534.00	99174.00	99174.00	99174.00
Patrol Lieutenant #2	91534.00	99174.00	99174.00	99174.00
Patrol Lieutenant #3	0.00	99174.00	99174.00	99174.00
Patrol Officer #1	66361.00	66361.00	66361.00	66361.00

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
Patrol Officer #11	71319.00	71319.00	71319.00	71319.00
Patrol Officer #12	66361.00	66361.00	66361.00	66361.00
Patrol Officer #13	66361.00	66361.00	66361.00	66361.00
Patrol Officer #14	42373.00	42373.00	42373.00	42373.00
Patrol Officer #16	66361.00	66361.00	66361.00	66361.00
Patrol Officer #17	71319.00	71319.00	71319.00	71319.00
Patrol Officer #19	66361.00	66361.00	66361.00	66361.00
Patrol Officer #2	71319.00	71319.00	71319.00	71319.00
Patrol Officer #20	71319.00	71319.00	71319.00	71319.00
Patrol Officer #22	71319.00	71319.00	71319.00	71319.00
Patrol Officer #23	71319.00	71319.00	71319.00	71319.00
Patrol Officer #24	66361.00	66361.00	66361.00	66361.00
Patrol Officer #25	66361.00	66361.00	66361.00	66361.00
Patrol Officer #26	66361.00	66361.00	66361.00	66361.00
Patrol Officer #28	66361.00	66361.00	66361.00	66361.00
Patrol Officer #29	66361.00	66361.00	66361.00	66361.00
Patrol Officer #3	66361.00	66361.00	66361.00	66361.00
Patrol Officer #30	71319.00	71319.00	71319.00	71319.00
Patrol Officer #32	66361.00	66361.00	66361.00	66361.00
Patrol Officer #34	55517.00	55517.00	55517.00	55517.00
Patrol Officer #35	66361.00	66361.00	66361.00	66361.00
Patrol Officer #36	66361.00	66361.00	66361.00	66361.00
Patrol Officer #37	71319.00	71319.00	71319.00	71319.00

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
Patrol Officer #38	71319.00	71319.00	71319.00	71319.00
Patrol Officer #39	55517.00	55517.00	55517.00	55517.00
Patrol Officer #4	66361.00	66361.00	66361.00	66361.00
Patrol Officer #40	66361.00	66361.00	66361.00	66361.00
Patrol Officer #41	66361.00	66361.00	66361.00	66361.00
Patrol Officer #42	71319.00	71319.00	71319.00	71319.00
Patrol Officer #43	71319.00	71319.00	71319.00	71319.00
Patrol Officer #44	55517.00	55517.00	55517.00	55517.00
Patrol Officer #45	55517.00	55517.00	55517.00	55517.00
Patrol Officer #47	55517.00	55517.00	55517.00	55517.00
Patrol Officer #48	71319.00	71319.00	71319.00	71319.00
Patrol Officer #49	66361.00	66361.00	66361.00	66361.00
Patrol Officer #5	71319.00	71319.00	71319.00	71319.00
Patrol Officer #55	66361.00	66361.00	66361.00	66361.00
Patrol Officer #57	71319.00	71319.00	71319.00	71319.00
Patrol Officer #58	66361.00	66361.00	66361.00	66361.00
Patrol Officer #59	71319.00	71319.00	71319.00	71319.00
Patrol Officer #60	71319.00	71319.00	71319.00	71319.00
Patrol Officer #61	71319.00	71319.00	71319.00	71319.00
Patrol Officer #62	71319.00	71319.00	71319.00	71319.00
Patrol Officer #63	55517.00	55517.00	55517.00	55517.00
Patrol Officer #7	71319.00	71319.00	71319.00	71319.00
Patrol Officer #9	71319.00	71319.00	71319.00	71319.00

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
Patrol Sergeant #1	78519.00	78519.00	78519.00	78519.00
Patrol Sergeant #10	78519.00	78519.00	78519.00	78519.00
Patrol Sergeant #11	78519.00	78519.00	78519.00	78519.00
Patrol Sergeant #2	78519.00	78519.00	78519.00	78519.00
Patrol Sergeant #3	78519.00	78519.00	78519.00	78519.00
Patrol Sergeant #4	78519.00	78519.00	78519.00	78519.00
Patrol Sergeant #7	78519.00	78519.00	78519.00	78519.00
Patrol Sergeant #8	78519.00	78519.00	78519.00	78519.00
Patrol Sergeant #9	78519.00	78519.00	78519.00	78519.00
Secretary to the Sheriff	48222.00	0.00	0.00	0.00
Senior Account Clerk #2	49095.00	49095.00	49095.00	49095.00
Senior Account Clerk #3	48537.00	48537.00	48537.00	48537.00
Senior Account Clerk #5	50209.00	50209.00	50209.00	50209.00
Senior Account Clerk #7	0.00	40354.00	40354.00	40354.00
Senior Bldg Maint /Auto Mech #1	62899.00	62899.00	62899.00	62899.00
Senior Clerk	46457.00	46457.00	46457.00	46457.00
Sergeant Civil Law Enforcement	74429.00	74429.00	74429.00	74429.00
Sher Law Enforce 84 Hours PP	148000.00	148000.00	148000.00	148000.00
Sher Law Enforce Holiday Pay	131269.00	131269.00	131269.00	131269.00
Sher Law Enforce Over Time	257500.00	257500.00	257500.00	257500.00
Sher Law Enforce Shift Different	193419.00	193419.00	193419.00	193419.00
Sher Mech Stipend	3500.00	3500.00	3500.00	3500.00
Sheriff	108189.00	111435.00	111435.00	111435.00

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
Sheriff - Retiree Sick Leave	89062.00	89062.00	89062.00	89062.00
Sheriff Law Enforce Part Time	180000.00	210000.00	210000.00	210000.00
Systems Maintenance Coordinator	60601.00	61976.00	61976.00	61976.00
Undersheriff	106737.00	107941.00	107941.00	107941.00
SubTotal	6700740	6780314	6780314	6780314

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.3140 - General.Probation				
Director of Probation	87908.00	96067.00	96067.00	96067.00
Princ Steno Confidential	52500.00	55253.00	55253.00	55253.00
Prob. - Retiree Sick Leave	10000.00	10000.00	10000.00	10000.00
Probation Assistant #1	42536.00	42536.00	42536.00	42536.00
Probation Assistant #2	36361.00	36361.00	36361.00	36361.00
Probation Assistant #3	33600.00	0.00	0.00	0.00
Probation Officer #11	4133.00	4133.00	4133.00	4133.00
Probation Officer #14	50409.00	50409.00	50409.00	50409.00
Probation Officer #2	4133.00	4133.00	4133.00	4133.00
Probation Officer #3	58844.00	58844.00	58844.00	58844.00
Probation Officer #4	4133.00	4133.00	4133.00	4133.00
Probation Officer #5	55376.00	55376.00	55376.00	55376.00
Probation Officer #6	4133.00	4133.00	4133.00	4133.00
Probation Officer Trainee #1	44085.00	44085.00	44085.00	44085.00
Probation Officer Trainee #2	44523.00	44523.00	44523.00	44523.00
Probation Officer Trainee #3	46075.00	46075.00	46075.00	46075.00
Probation Officer Trainee #4	44026.00	44026.00	44026.00	44026.00
Probation Officer Trainee #5	0.00	43390.00	43390.00	43390.00
Probation Over Time	1350.00	1000.00	1000.00	1000.00
Probation Supervisor #1	66421.00	71726.00	71726.00	71726.00
Probation Supervisor #2	69505.00	73878.00	73878.00	73878.00
Senior Account Clerk	34473.00	34473.00	34473.00	34473.00

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
Senior Probation Officer #1	60652.00	60652.00	60652.00	60652.00
Senior Probation Officer #3	57722.00	57722.00	57722.00	57722.00
Senior Probation Officer #4	61152.00	61152.00	61152.00	61152.00
SubTotal	974050	1004080	1004080	1004080

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.3143 - General.Probation - Pretrial				
Probation Officer #13	50409.00	50409.00	50409.00	50409.00
SubTotal	50409	50409	50409	50409

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.3144 - General.Probation-Day Reporting				
Probation Officer	56990.00	56990.00	56990.00	56990.00
SubTotal	56990	56990	56990	56990

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.3150 - General.Sheriff's Correction Division				
Cook #1	45207.00	45207.00	45207.00	45207.00
Cook #2	40354.00	40354.00	40354.00	40354.00
Cook #3	45207.00	45207.00	45207.00	45207.00
Cook Manager	49367.00	49367.00	49367.00	49367.00
Corrections Captain	81305.00	85427.00	85427.00	85427.00
Corrections Holiday Pay	33167.00	33167.00	33167.00	33167.00
Corrections Inspector	64823.00	64823.00	64823.00	64823.00
Corrections Lieutenant #1	74875.00	74875.00	74875.00	74875.00
Corrections Lieutenant #2	74875.00	74875.00	74875.00	74875.00
Corrections Officer #1	51116.00	51116.00	51116.00	51116.00
Corrections Officer #11	51116.00	51116.00	51116.00	51116.00
Corrections Officer #13	51116.00	51116.00	51116.00	51116.00
Corrections Officer #14	53890.00	53890.00	53890.00	53890.00
Corrections Officer #15	51116.00	51116.00	51116.00	51116.00
Corrections Officer #16	42796.00	42796.00	42796.00	42796.00
Corrections Officer #17	57220.00	57220.00	57220.00	57220.00
Corrections Officer #18	42796.00	42796.00	42796.00	42796.00
Corrections Officer #19	51116.00	51116.00	51116.00	51116.00
Corrections Officer #2	51116.00	51116.00	51116.00	51116.00
Corrections Officer #20	51116.00	51116.00	51116.00	51116.00
Corrections Officer #21	53890.00	53890.00	53890.00	53890.00
Corrections Officer #22	56663.00	56663.00	56663.00	56663.00

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
Corrections Officer #23	53890.00	53890.00	53890.00	53890.00
Corrections Officer #24	53890.00	53890.00	53890.00	53890.00
Corrections Officer #26	53890.00	53890.00	53890.00	53890.00
Corrections Officer #27	57220.00	57220.00	57220.00	57220.00
Corrections Officer #28	53890.00	53890.00	53890.00	53890.00
Corrections Officer #29	53890.00	53890.00	53890.00	53890.00
Corrections Officer #3	53890.00	53890.00	53890.00	53890.00
Corrections Officer #30	48343.00	48343.00	48343.00	48343.00
Corrections Officer #31	53890.00	53890.00	53890.00	53890.00
Corrections Officer #32	42796.00	42796.00	42796.00	42796.00
Corrections Officer #33	57220.00	57220.00	57220.00	57220.00
Corrections Officer #34	48343.00	48343.00	48343.00	48343.00
Corrections Officer #35	48343.00	48343.00	48343.00	48343.00
Corrections Officer #36	57220.00	57220.00	57220.00	57220.00
Corrections Officer #37	56663.00	56663.00	56663.00	56663.00
Corrections Officer #38	53890.00	53890.00	53890.00	53890.00
Corrections Officer #39	51116.00	51116.00	51116.00	51116.00
Corrections Officer #4	57220.00	57220.00	57220.00	57220.00
Corrections Officer #40	51116.00	51116.00	51116.00	51116.00
Corrections Officer #41	51116.00	51116.00	51116.00	51116.00
Corrections Officer #42	57220.00	57220.00	57220.00	57220.00
Corrections Officer #44	57220.00	57220.00	57220.00	57220.00
Corrections Officer #45	57220.00	57220.00	57220.00	57220.00

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
Corrections Officer #46	57220.00	57220.00	57220.00	57220.00
Corrections Officer #47	51116.00	51116.00	51116.00	51116.00
Corrections Officer #48	53890.00	53890.00	53890.00	53890.00
Corrections Officer #49	57220.00	57220.00	57220.00	57220.00
Corrections Officer #5	53890.00	53890.00	53890.00	53890.00
Corrections Officer #50	53890.00	53890.00	53890.00	53890.00
Corrections Officer #51	51116.00	51116.00	51116.00	51116.00
Corrections Officer #52	42796.00	42796.00	42796.00	42796.00
Corrections Officer #53	51116.00	51116.00	51116.00	51116.00
Corrections Officer #54	57220.00	57220.00	57220.00	57220.00
Corrections Officer #55	51116.00	51116.00	51116.00	51116.00
Corrections Officer #56	48343.00	48343.00	48343.00	48343.00
Corrections Officer #57	53890.00	53890.00	53890.00	53890.00
Corrections Officer #58	51116.00	51116.00	51116.00	51116.00
Corrections Officer #59	56663.00	56663.00	56663.00	56663.00
Corrections Officer #6	57220.00	57220.00	57220.00	57220.00
Corrections Officer #60	56663.00	56663.00	56663.00	56663.00
Corrections Officer #61	56663.00	56663.00	56663.00	56663.00
Corrections Officer #62	57220.00	57220.00	57220.00	57220.00
Corrections Officer #63	57220.00	57220.00	57220.00	57220.00
Corrections Officer #64	57777.00	57777.00	57777.00	57777.00
Corrections Officer #65	53890.00	53890.00	53890.00	53890.00
Corrections Officer #66	51116.00	51116.00	51116.00	51116.00

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
Corrections Officer #67	48343.00	48343.00	48343.00	48343.00
Corrections Officer #68	48343.00	48343.00	48343.00	48343.00
Corrections Officer #69	56663.00	56663.00	56663.00	56663.00
Corrections Officer #7	48343.00	48343.00	48343.00	48343.00
Corrections Officer #70	51116.00	51116.00	51116.00	51116.00
Corrections Officer #71	53890.00	53890.00	53890.00	53890.00
Corrections Officer #72	51116.00	51116.00	51116.00	51116.00
Corrections Officer #73	48343.00	48343.00	48343.00	48343.00
Corrections Officer #74	51116.00	51116.00	51116.00	51116.00
Corrections Officer #75	53890.00	53890.00	53890.00	53890.00
Corrections Officer #76	53890.00	53890.00	53890.00	53890.00
Corrections Officer #77	53890.00	53890.00	53890.00	53890.00
Corrections Officer #78	51116.00	51116.00	51116.00	51116.00
Corrections Officer #79	48343.00	48343.00	48343.00	48343.00
Corrections Officer #8	48343.00	48343.00	48343.00	48343.00
Corrections Officer #9	56663.00	56663.00	56663.00	56663.00
Corrections Over Time	350000.00	200000.00	200000.00	200000.00
Corrections Sergeant #1	62163.00	62163.00	62163.00	62163.00
Corrections Sergeant #10	59390.00	59390.00	59390.00	59390.00
Corrections Sergeant #11	62720.00	62720.00	62720.00	62720.00
Corrections Sergeant #2	59390.00	59390.00	59390.00	59390.00
Corrections Sergeant #5	62720.00	62720.00	62720.00	62720.00
Corrections Sergeant #6	62163.00	62163.00	62163.00	62163.00

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
Corrections Sergeant #7	62163.00	62163.00	62163.00	62163.00
Corrections Sergeant #8	59390.00	59390.00	59390.00	59390.00
Corrections Sergeant #9	62720.00	62720.00	62720.00	62720.00
Corrections Shift Change Pay	172000.00	172000.00	172000.00	172000.00
Corrections Shift Differential	53238.00	53238.00	53238.00	53238.00
Senior Account Clerk #6	43820.00	43820.00	43820.00	43820.00
Sheriff Corrections PT Help	255382.00	255382.00	255382.00	255382.00
SubTotal	5892781	5746903	5746903	5746903

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.3311 - General.Traffic Safety Board				
Traff Saf Bd Exec Sec	6152.00	6152.00	6152.00	6152.00
SubTotal	6152	6152	6152	6152

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.3315 - General.Stop DWI Program				
Traff Saf Bd Exec Sec	11279.00	11958.00	11958.00	11958.00
SubTotal	11279	11958	11958	11958

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.3410 - General.Fire Prevention & Control				
1st Deputy Fire Coordinator	5772.00	5772.00	5772.00	5772.00
2nd Deputy Fire Coordinator	5772.00	5772.00	5772.00	5772.00
3rd Deputy Fire Coordinator	5772.00	5772.00	5772.00	5772.00
4th Deputy Fire/WMD/Haz	15587.00	15587.00	15587.00	15587.00
Fire Coordinator/Director OES	81952.00	83009.00	83009.00	83009.00
SubTotal	114855	115912	115912	115912

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.3620 - General Building & Fire Code				
Administrator Fire & Bldg Code	71226.00	73878.00	73878.00	73878.00
Fire Prev & Bldg Code Enf Off #1	52994.00	52994.00	52994.00	52994.00
Fire Prev & Bldg Code Enf Off #2	52994.00	52994.00	52994.00	52994.00
Fire Prev & Bldg Code Enf Off #3	55494.00	55494.00	55494.00	55494.00
Fire Prev & Bldg Code Enf Off #6	46009.00	46009.00	46009.00	46009.00
Secretary Fire Prev & BCEO	52234.00	52234.00	52234.00	52234.00
SubTotal	330951	333603	333603	333603

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.3640 - General.Civil Defense				
Emergency Services Coordinator	36140.00	38033.00	38033.00	38033.00
Grant Administrator	10000.00	10000.00	10000.00	10000.00
Office Specialist	39324.00	39324.00	39324.00	39324.00
SubTotal	85464	87357	87357	87357

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.3642 - General.Fire Training Center				
Building Maintenance Helper	5279.00	5279.00	5279.00	5279.00
SubTotal	5279	5279	5279	5279

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.3645.4109 - General.Homeland Security.FY19 LEMPG				
Emergency Services Coordinator	21134.00	22241.00	22241.00	22241.00
SubTotal	21134	22241	22241	22241

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.4010 - General Health Services				
Assistant Director Patient Serv	81842.00	85499.00	85499.00	85499.00
CHN #10	60652.00	60652.00	60652.00	60652.00
CHN #27	62152.00	62152.00	62152.00	62152.00
CHN #6	60152.00	60152.00	60152.00	60152.00
CHN #9	61652.00	61652.00	61652.00	61652.00
CHN - Per Diem	19525.00	0.00	0.00	0.00
Health Serv. On Call Pay	63495.00	63495.00	63495.00	63495.00
Medical Records Clerk	38194.00	38194.00	38194.00	38194.00
Medical Records Coder	0.00	24462.00	24462.00	24462.00
Nurse Tech - Per Diem	22328.00	22328.00	22328.00	22328.00
Nurse Technician #3	40338.00	40338.00	40338.00	40338.00
PHN #15	63019.00	63019.00	63019.00	63019.00
PHN #22	50816.00	50816.00	50816.00	50816.00
PHN #35	50816.00	50816.00	50816.00	50816.00
PHN #38	59120.00	59120.00	59120.00	59120.00
PHN #8	62120.00	62120.00	62120.00	62120.00
Principal Account Clerk	48115.00	48115.00	48115.00	48115.00
Pub Hlth Hlth Serv PT for hourly	145000.00	135000.00	135000.00	135000.00
Pub Hlth Hlth Services Over Time	130000.00	130000.00	130000.00	130000.00
Pub Hlth Serv PHN Diff 6@761	4566.00	4566.00	4566.00	4566.00
Quality Assurance Eval #1 - PD	2000.00	2000.00	2000.00	2000.00

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
Quality Assurance Eval #2 - PD	2000.00	2000.00	2000.00	2000.00
Quality Assurance Eval #3 - PD	2000.00	2000.00	2000.00	2000.00
RPN #1	49487.00	49487.00	49487.00	49487.00
RPN #11	49682.00	49682.00	49682.00	49682.00
RPN #12	55376.00	55376.00	55376.00	55376.00
RPN #31	55376.00	55376.00	55376.00	55376.00
RPN #37	47923.00	47923.00	47923.00	47923.00
RPN #39	47923.00	47923.00	47923.00	47923.00
RPN II #32	59222.00	59222.00	59222.00	59222.00
RPN II #36	57722.00	57722.00	57722.00	57722.00
RPN II #6	60157.00	60157.00	60157.00	60157.00
Senior Account Clerk #1	43536.00	43536.00	43536.00	43536.00
Senior Clerk #1	38694.00	38694.00	38694.00	38694.00
Sr. Account Clerk #2	42478.00	42478.00	42478.00	42478.00
Supervising PHN #4	71073.00	72495.00	72495.00	72495.00
Supervising PHN #7	71073.00	72495.00	72495.00	72495.00
SubTotal	1879624	1881062	1881062	1881062

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.4013 - General.W.I.C.				
Infant Feeding Advocate	14013.00	14013.00	14013.00	14013.00
WIC - Nutrition Facilitator	21695.00	21695.00	21695.00	21695.00
WIC - Temp Help	3527.00	3527.00	3527.00	3527.00
WIC Assistant	31408.00	31408.00	31408.00	31408.00
WIC Assistant #2	37366.00	37366.00	37366.00	37366.00
WIC Assistant - PT	17884.00	17884.00	17884.00	17884.00
WIC Coordinator/Nutritionist	53285.00	54351.00	54351.00	54351.00
WIC Dietician #2	53147.00	53147.00	53147.00	53147.00
WIC Nutrition Aide #2	40017.00	40017.00	40017.00	40017.00
WIC Nutrition Facilitator	45322.00	45322.00	45322.00	45322.00
SubTotal	317664	318730	318730	318730

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.4018 - General.Preventive Program				
Administrative Assistant (pt)	30691.00	30691.00	30691.00	30691.00
Assistant Director Public Health	80891.00	83009.00	83009.00	83009.00
Director Pub Health/Patient Svc	97470.00	101658.00	101658.00	101658.00
Office Specialist	42536.00	42536.00	42536.00	42536.00
Pub Hlth Prev Program Temp Help	3000.00	3000.00	3000.00	3000.00
Public Health Fiscal Manager	64456.00	67666.00	67666.00	67666.00
Public Health Program Manager	52596.00	52596.00	52596.00	52596.00
Senior Account Clerk	42536.00	42536.00	42536.00	42536.00
SubTotal	414176	423692	423692	423692

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.4018.0020 - General.Preventive Program.Family Health				
El Service Coordinator - PT	15000.00	15000.00	15000.00	15000.00
PHN #16	53966.00	53966.00	53966.00	53966.00
PHN - Per Diem	15000.00	15000.00	15000.00	15000.00
Pub Hlth Fam Hlth -Overtime	1000.00	1000.00	1000.00	1000.00
SubTotal	84966	84966	84966	84966

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.4018.0030 - General.Preventive Program.Disease Control				
Animal Control Officer #1 - PD	450.00	450.00	450.00	450.00
Animal Control Officer #10 - PD	450.00	450.00	450.00	450.00
Animal Control Officer #2- PD	450.00	450.00	450.00	450.00
Animal Control Officer #3 - PD	450.00	450.00	450.00	450.00
Animal Control Officer #4 - PD	450.00	450.00	450.00	450.00
Animal Control Officer #5 - PD	450.00	450.00	450.00	450.00
Animal Control Officer #6 - PD	450.00	450.00	450.00	450.00
Animal Control Officer #7 - PD	450.00	450.00	450.00	450.00
Animal Control Officer #8 - PD	450.00	450.00	450.00	450.00
Animal Control Officer #9 - PD	450.00	450.00	450.00	450.00
CHN #18	20000.00	15000.00	15000.00	15000.00
CHN #19	20000.00	20000.00	20000.00	20000.00
CHN #20	5000.00	0.00	0.00	0.00
PHN #10	59120.00	59120.00	59120.00	59120.00
PHN #11	20000.00	20000.00	20000.00	20000.00
Pub Hlth Disease - Overtime	1000.00	1000.00	1000.00	1000.00
Public Hlth Disease Per Diem	20500.00	30500.00	30500.00	30500.00
Supervising PHN #6	71073.00	0.00	0.00	0.00
SubTotal	221193	150120	150120	150120

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.4018.0040 - General.Preventive Program.Health Education				
Public Hlth Program Coordinator	47049.00	47049.00	47049.00	47049.00
Senior Public Health Educator	40020.00	40020.00	40020.00	40020.00
SubTotal	87069	87069	87069	87069

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.4022 - General.Emergency Medical Service				
2nd Deputy EMS Coordinator	6605.00	6605.00	6605.00	6605.00
3rd Deputy EMS Coordinator	6605.00	6605.00	6605.00	6605.00
Deputy EMS Coordinator	6605.00	6605.00	6605.00	6605.00
EMS Coordinator	11284.00	11284.00	11284.00	11284.00
SubTotal	31099	31099	31099	31099

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.4054 - General.Ed/Physically Hand.Children				
El Service Coordinator #3	40640.00	40640.00	40640.00	40640.00
Principal Clerk	40054.00	40054.00	40054.00	40054.00
SubTotal	80694	80694	80694	80694

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.4054.0060 - General.Ed/Physically Hand.Children.Ed.Phys.Hndcppd/Early Intervnt				
Account Clerk #4	37194.00	37194.00	37194.00	37194.00
Children Special Needs Prog Mgr	61519.00	61519.00	61519.00	61519.00
EI Service Coordinator #2	28470.00	28470.00	28470.00	28470.00
EI Service Coordinator - PD	11622.00	11622.00	11622.00	11622.00
EI Service Coordinator PT #3	29075.00	29075.00	29075.00	29075.00
SubTotal	167880	167880	167880	167880

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.4189 - General.Public Health-Bio Terrorism				
Public Health Liaison	20160.00	20160.00	20160.00	20160.00
Senior Public Health Educator	17151.00	17151.00	17151.00	17151.00
SubTotal	37311	37311	37311	37311

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.4220 - General.Narcotics Control-DA				
Investigator #2	11709.00	11709.00	11709.00	11709.00
Investigator #3 - PT	23418.00	23418.00	23418.00	23418.00
PT Investigator #4	23418.00	23418.00	23418.00	23418.00
SubTotal	58545	58545	58545	58545

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.4310 - General.Mental Health Admin.				
Children and Youth SPOA Coord.	59766.00	61607.00	61607.00	61607.00
Deputy Director Clinical	69208.00	71726.00	71726.00	71726.00
Director Mental Health	92115.00	96067.00	96067.00	96067.00
Dpty Dir Mental Health/Fiscal	35026.00	38000.00	38000.00	38000.00
Mental Health - Part-Time	1000.00	1000.00	1000.00	1000.00
Mental Health Program Analyst	55459.00	58354.00	58354.00	58354.00
Office Specialist	35927.00	35927.00	35927.00	35927.00
SubTotal	348501	362681	362681	362681

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.4530 - General.Public Nursing Home				
Health Information Manager - temp	24779.00	0.00	0.00	0.00
SubTotal	24779			

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.5610 - General.Airport (D.P.W.)				
Airport Maintenance Worker #4	40039.00	40039.00	40039.00	40039.00
Airport Manager	82080.00	83722.00	83722.00	83722.00
Building Maintenance Mechanic #6	45456.00	45456.00	45456.00	45456.00
DPW Airport Emerg Response	3000.00	3000.00	3000.00	3000.00
DPW Airport Overtime	3759.00	3759.00	3759.00	3759.00
DPW Airport Overtime Spec Event	21241.00	11241.00	11241.00	11241.00
DPW Airport Shift Differential	975.00	975.00	975.00	975.00
SubTotal	196550	188192	188192	188192

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.6010 - General.Social Services				
Assistant SS Attorney #2	75480.00	76704.00	76704.00	76704.00
Assistant SS Attorney - PT	34260.00	34945.00	34945.00	34945.00
Case Manager	25942.00	25942.00	25942.00	25942.00
Case Supervisor A	66513.00	69696.00	69696.00	69696.00
Case Supervisor B #1	62152.00	62152.00	62152.00	62152.00
Case Supervisor B #2	60652.00	60652.00	60652.00	60652.00
Case Supervisor B #3	61152.00	61152.00	61152.00	61152.00
Case Supervisor B #4	62152.00	62152.00	62152.00	62152.00
Case Supervisor Grade B #5	60152.00	60152.00	60152.00	60152.00
Caseworker #1	54147.00	54147.00	54147.00	54147.00
Caseworker #10	44552.00	44552.00	44552.00	44552.00
Caseworker #11	43390.00	43390.00	43390.00	43390.00
Caseworker #13	50609.00	50609.00	50609.00	50609.00
Caseworker #14	45322.00	45322.00	45322.00	45322.00
Caseworker #15	50609.00	50609.00	50609.00	50609.00
Caseworker #16	43901.00	43901.00	43901.00	43901.00
Caseworker #18	50609.00	50609.00	50609.00	50609.00
Caseworker #19	50609.00	50609.00	50609.00	50609.00
Caseworker #2	53147.00	53147.00	53147.00	53147.00
Caseworker #20	43901.00	43901.00	43901.00	43901.00
Caseworker #21	53147.00	53147.00	53147.00	53147.00
Caseworker #22	50609.00	50609.00	50609.00	50609.00

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
Caseworker #23	44231.00	44231.00	44231.00	44231.00
Caseworker #24	50609.00	50609.00	50609.00	50609.00
Caseworker #25	50609.00	50609.00	50609.00	50609.00
Caseworker #26	53147.00	53147.00	53147.00	53147.00
Caseworker #27	45863.00	45863.00	45863.00	45863.00
Caseworker #29	45833.00	45833.00	45833.00	45833.00
Caseworker #30	45652.00	45652.00	45652.00	45652.00
Caseworker #31	44231.00	44231.00	44231.00	44231.00
Caseworker #32	43790.00	43790.00	43790.00	43790.00
Caseworker #33	45622.00	45622.00	45622.00	45622.00
Caseworker #34	46014.00	46014.00	46014.00	46014.00
Caseworker #35	45174.00	45174.00	45174.00	45174.00
Caseworker #36	50609.00	50609.00	50609.00	50609.00
Caseworker #37	43390.00	43390.00	43390.00	43390.00
Caseworker #4	50609.00	50609.00	50609.00	50609.00
Caseworker #5	45652.00	45652.00	45652.00	45652.00
Caseworker #6	49279.00	49279.00	49279.00	49279.00
Caseworker #7	45501.00	45501.00	45501.00	45501.00
Caseworker #9	43997.00	43997.00	43997.00	43997.00
Commissioner Social Services	97470.00	101545.00	101545.00	101545.00
Confidential Secretary	40192.00	43430.00	43430.00	43430.00
Deputy Commissioner Soc Services	78500.00	80591.00	80591.00	80591.00

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
DSS Fiscal Manager	62795.00	65695.00	65695.00	65695.00
DSS Retiree Sick Leave	20348.00	20348.00	20348.00	20348.00
HEAP Examiner #1 - temp	6768.00	6768.00	6768.00	6768.00
HEAP Examiner #2 - temp	6768.00	6768.00	6768.00	6768.00
HEAP Examiner #3 - temp	6768.00	6768.00	6768.00	6768.00
Intake Clerk	30228.00	30228.00	30228.00	30228.00
Intake Clerk #1	37194.00	37194.00	37194.00	37194.00
Intake Clerk #4	30228.00	30228.00	30228.00	30228.00
Intake Clerk #7	30386.00	30386.00	30386.00	30386.00
Keyboard Specialist #1	32897.00	32897.00	32897.00	32897.00
Keyboard Specialist #2	28449.00	28449.00	28449.00	28449.00
Keyboard Specialist #4	28026.00	0.00	0.00	0.00
Keyboard Specialist #6	29211.00	29211.00	29211.00	29211.00
Keyboard Specialist #7	28315.00	28315.00	28315.00	28315.00
Medicaid Clerk #1	31428.00	31428.00	31428.00	31428.00
Medicaid Clerk #2	35769.00	35769.00	35769.00	35769.00
Medicaid Clerk #3	34717.00	34717.00	34717.00	34717.00
On Call Pay - DSS	0.00	21150.00	21150.00	21150.00
Princ Soc Welfare Examiner #3	52734.00	52734.00	52734.00	52734.00
Principal Account Clerk	47615.00	47615.00	47615.00	47615.00
Principal Soc Welfare Examiner	53292.00	53292.00	53292.00	53292.00
Principal SWE #2	0.00	52234.00	52234.00	52234.00
Resource Assistant #2	38818.00	0.00	0.00	0.00

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
Resource Clerk #1	34401.00	34401.00	34401.00	34401.00
Resource Clerk #3	31274.00	31274.00	31274.00	31274.00
Resource Recovery Coordinator	51365.00	51365.00	51365.00	51365.00
Secretary	30089.00	30089.00	30089.00	30089.00
Senior Account Clerk	34450.00	34450.00	34450.00	34450.00
Senior Account Clerk #4	41202.00	41202.00	41202.00	41202.00
Senior Account Clerk #5	39324.00	39324.00	39324.00	39324.00
Senior Account Clerk #6	39324.00	39324.00	39324.00	39324.00
Senior Account Clerk #7	42036.00	42036.00	42036.00	42036.00
Senior Caseworker #1	56671.00	56671.00	56671.00	56671.00
Senior Caseworker #2	54186.00	54186.00	54186.00	54186.00
Senior Caseworker #3	54186.00	54186.00	54186.00	54186.00
Senior Caseworker #4	46492.00	46492.00	46492.00	46492.00
Senior Caseworker #5	57171.00	57171.00	57171.00	57171.00
Senior Caseworker #8	56671.00	56671.00	56671.00	56671.00
Senior Resource Clerk	38537.00	38537.00	38537.00	38537.00
Senior Soc Welfare Examiner #7	44656.00	44656.00	44656.00	44656.00
Senior Support Investigator #1	38225.00	38225.00	38225.00	38225.00
Senior Support Investigator #2	49286.00	49286.00	49286.00	49286.00
Social Services 1- Overtime	49222.00	49222.00	49222.00	49222.00
Social Services Attorney	77688.00	79241.00	79241.00	79241.00
Social Services Investigator #2	38225.00	38225.00	38225.00	38225.00
Social Services Investigator #3	49286.00	49286.00	49286.00	49286.00

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
Social Welfare Examiner #38	40922.00	40922.00	40922.00	40922.00
Social Welfare Examiner #11	44111.00	44111.00	44111.00	44111.00
Social Welfare Examiner #12	36778.00	36778.00	36778.00	36778.00
Social Welfare Examiner #13	44111.00	44111.00	44111.00	44111.00
Social Welfare Examiner #14	34988.00	34988.00	34988.00	34988.00
Social Welfare Examiner #15	40922.00	40922.00	40922.00	40922.00
Social Welfare Examiner #17	40922.00	40922.00	40922.00	40922.00
Social Welfare Examiner #18	45611.00	45611.00	45611.00	45611.00
Social Welfare Examiner #19	40922.00	40922.00	40922.00	40922.00
Social Welfare Examiner #20	42887.00	42887.00	42887.00	42887.00
Social Welfare Examiner #21	36085.00	36085.00	36085.00	36085.00
Social Welfare Examiner #22	40922.00	40922.00	40922.00	40922.00
Social Welfare Examiner #23	37192.00	37192.00	37192.00	37192.00
Social Welfare Examiner #24	40922.00	40922.00	40922.00	40922.00
Social Welfare Examiner #25	40252.00	40252.00	40252.00	40252.00
Social Welfare Examiner #28	40922.00	40922.00	40922.00	40922.00
Social Welfare Examiner #3	40922.00	40922.00	40922.00	40922.00
Social Welfare Examiner #30	34988.00	34988.00	34988.00	34988.00
Social Welfare Examiner #31	44226.00	44226.00	44226.00	44226.00
Social Welfare Examiner #32	40922.00	40922.00	40922.00	40922.00
Social Welfare Examiner #35	42680.00	42680.00	42680.00	42680.00
Social Welfare Examiner #36	43611.00	43611.00	43611.00	43611.00
Social Welfare Examiner #39	43404.00	43404.00	43404.00	43404.00

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
Social Welfare Examiner #4	40922.00	40922.00	40922.00	40922.00
Social Welfare Examiner #40	40922.00	40922.00	40922.00	40922.00
Social Welfare Examiner #41	37838.00	37838.00	37838.00	37838.00
Social Welfare Examiner #43	35344.00	35344.00	35344.00	35344.00
Social Welfare Examiner #44	37070.00	37070.00	37070.00	37070.00
Social Welfare Examiner #5	40922.00	40922.00	40922.00	40922.00
Social Welfare Examiner #6	40922.00	40922.00	40922.00	40922.00
Social Welfare Examiner #8	40922.00	40922.00	40922.00	40922.00
Social Welfare Examiner #9	44111.00	44111.00	44111.00	44111.00
Sr Soc Welfare Examiner #4	47786.00	47786.00	47786.00	47786.00
Sr Social Welfare Examiner #2	47286.00	47286.00	47286.00	47286.00
Sr Social Welfare Examiner #5	47786.00	0.00	0.00	0.00
Sr Social Welfare Examiner #6	47286.00	47286.00	47286.00	47286.00
Sr Social Welfare Examiner #8	47786.00	47786.00	47786.00	47786.00
Sr. Caseworker #6	57671.00	57671.00	57671.00	57671.00
Sr. Caseworker #7	56671.00	56671.00	56671.00	56671.00
Sr. Community Services Worker	47786.00	47786.00	47786.00	47786.00
Sr. Community Services Worker	38225.00	0.00	0.00	0.00
Sr. Social Welfare Examiner #12	48786.00	48786.00	48786.00	48786.00
Staff Development Coordinator	0.00	50609.00	50609.00	50609.00
Super. Soc. Serv. Investigator	52734.00	52734.00	52734.00	52734.00
Supervising Support Invest. #2	53349.00	53349.00	53349.00	53349.00
Support Investigator #1	40922.00	40922.00	40922.00	40922.00

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
Support Investigator #2	45111.00	45111.00	45111.00	45111.00
Support Investigator #4	34988.00	34988.00	34988.00	34988.00
Support Investigator #5	44111.00	44111.00	44111.00	44111.00
Support Investigator #6	43611.00	43611.00	43611.00	43611.00
Van Driver	17768.00	17768.00	17768.00	17768.00
SubTotal	6093560	6083647	6083647	6083647

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.6030 - General.Countryside Adult Home				
Account Clerk #3 (Part-Time)	14667.00	0.00	0.00	0.00
Building Maintenance Mechanic	45294.00	45294.00	45294.00	45294.00
Case Manager	25942.00	25942.00	25942.00	25942.00
Cleaner	28384.00	28384.00	28384.00	28384.00
Cleaner #3	32215.00	32215.00	32215.00	32215.00
Cook #2	37694.00	37694.00	37694.00	37694.00
Cook #4	37694.00	37694.00	37694.00	37694.00
Cook #5	0.00	29333.00	29333.00	29333.00
Cook Manager	40037.00	40037.00	40037.00	40037.00
Countryside Per Diem	4125.00	4125.00	4125.00	4125.00
Countryside Shift Differential	21230.00	21230.00	21230.00	21230.00
Countryside-Overtime	26000.00	26000.00	26000.00	26000.00
Director Countryside Adult Home	55730.00	58354.00	58354.00	58354.00
Food Service Helper	30324.00	30324.00	30324.00	30324.00
Food Service Helper #3	36537.00	36537.00	36537.00	36537.00
Food Service Helper #4 - PT	16689.00	0.00	0.00	0.00
Food Service Helper - Per Diem	13719.00	13719.00	13719.00	13719.00
Institutional Aide #1	36210.00	36210.00	36210.00	36210.00
Institutional Aide #12	28449.00	28449.00	28449.00	28449.00
Institutional Aide #13	36633.00	36633.00	36633.00	36633.00
Institutional Aide #14	36710.00	36710.00	36710.00	36710.00
Institutional Aide #15	36229.00	36229.00	36229.00	36229.00

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
Institutional Aide #16	29986.00	29986.00	29986.00	29986.00
Institutional Aide #17	29868.00	29868.00	29868.00	29868.00
Institutional Aide #2	36710.00	36710.00	36710.00	36710.00
Institutional Aide #7	14013.00	0.00	0.00	0.00
Institutional Aide #8	37210.00	37210.00	37210.00	37210.00
Institutional Aide - Per Diem	14013.00	14013.00	14013.00	14013.00
Institutional Aide PT #2	22635.00	22635.00	22635.00	22635.00
Institutional Aide PT #3	26318.00	26318.00	26318.00	26318.00
Institutional Aide PT #6	5605.00	5605.00	5605.00	5605.00
Leisure Time Act Aide #2	0.00	30103.00	30103.00	30103.00
Leisure Time Act. Aide #2 - PT	11210.00	11210.00	11210.00	11210.00
Leisure Time Act. Aide #3 - PT	17944.00	0.00	0.00	0.00
Senior Account Clerk - PT	31459.00	31459.00	31459.00	31459.00
Senior Aide #1	44036.00	44036.00	44036.00	44036.00
Senior Aide #2	33600.00	33600.00	33600.00	33600.00
Sr. Aide - PT temp	16800.00	0.00	0.00	0.00
SubTotal	1011919	993866	993866	993866

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.6417.0001 - General.Tourism/Occupancy.Tourism				
Assistant Tourism Coordinator	45228.00	48798.00	48798.00	48798.00
Clerk PT	9360.00	0.00	0.00	0.00
Communications Asst. - Tourism	0.00	36214.00	36214.00	36214.00
Communications Specialist	40903.00	40903.00	40903.00	40903.00
Creative Director	78821.00	80397.00	80397.00	80397.00
Director of Tourism	80609.00	85572.00	85572.00	85572.00
Group Tour/Convention PR	47786.00	47786.00	47786.00	47786.00
Keyboard Specialist #1	16070.00	16070.00	16070.00	16070.00
Principal Account Clerk	47615.00	47615.00	47615.00	47615.00
Senior Tourism Specialist #3	40517.00	0.00	0.00	0.00
Tourism-Overtime	5250.00	5250.00	5250.00	5250.00
SubTotal	412159	408605	408605	408605

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.6510 - General.Veterans Services				
Director Veterans	52890.00	56702.00	56702.00	56702.00
Office Specialist	39324.00	39324.00	39324.00	39324.00
Van Driver #1	11775.00	8025.00	8025.00	8025.00
Van Driver #2	11775.00	8025.00	8025.00	8025.00
Van Driver #3	11775.00	8025.00	8025.00	8025.00
Van Driver #4 - Per Diem	3925.00	2675.00	2675.00	2675.00
Van Driver #5 - Per Diem	3925.00	2675.00	2675.00	2675.00
Van Driver #6 - Per Diem	3925.00	2675.00	2675.00	2675.00
SubTotal	139314	128126	128126	128126

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.6510.0125 - General.Veterans Services.Peer to Peer Support Services				
Program Coord - Peer to Peer	21684.00	21684.00	21684.00	21684.00
SubTotal	21684	21684	21684	21684

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.6610 - General.Weights & Measures				
Director Weights & Measures	60000.00	60171.00	60171.00	60171.00
Weights & Measures Insp - temp	10000.00	0.00	0.00	0.00
Weights Measures Inspector - PD	8000.00	8000.00	8000.00	8000.00
SubTotal	78000	68171	68171	68171

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.6771 - General.OFA-Hamilton County				
Aging Services Assistant	2490.00	0.00	0.00	0.00
Director Office for the Aging	26655.00	27043.00	27043.00	27043.00
Meal Site Cook #11	18187.00	18187.00	18187.00	18187.00
Meal Site Cook #2	27028.00	27028.00	27028.00	27028.00
Meal Site Cook #7	17591.00	17591.00	17591.00	17591.00
Meal Site Manager #4	26653.00	26653.00	26653.00	26653.00
Meal Site Manager #6	26278.00	26278.00	26278.00	26278.00
Meal Site Manager #9	27403.00	27403.00	27403.00	27403.00
OFA Hamilton subs 765@11.40	8134.00	8134.00	8134.00	8134.00
OFA-SNAP subs 700@11.40	2722.00	2722.00	2722.00	2722.00
SubTotal	183141	181039	181039	181039

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.6772 - General.OFA-Warren County				
Aging Services Assistant	28640.00	0.00	0.00	0.00
Aging Services Assistant - temp	0.00	14667.00	14667.00	14667.00
Coord Serv Aging	55376.00	55376.00	55376.00	55376.00
Director Office for the Aging	39982.00	40565.00	40565.00	40565.00
Fiscal Manager	56885.00	58120.00	58120.00	58120.00
Food Service Helper #2	26278.00	26278.00	26278.00	26278.00
Food Service Helper #3	25462.00	25462.00	25462.00	25462.00
Food Service Helper #6	31162.00	31162.00	31162.00	31162.00
Food Service Manager	26133.00	26133.00	26133.00	26133.00
Meal Site Cook #10	17454.00	17454.00	17454.00	17454.00
Meal Site Cook #3	24161.00	24161.00	24161.00	24161.00
Meal Site Cook #4	24008.00	24008.00	24008.00	24008.00
Meal Site Cook #5	20134.00	20134.00	20134.00	20134.00
Meal Site Cook #8	17149.00	17149.00	17149.00	17149.00
Meal Site Cook #9	20578.00	0.00	0.00	0.00
Meal Site Manager #1	21925.00	21925.00	21925.00	21925.00
Meal Site Manager #2	24161.00	24161.00	24161.00	24161.00
Meal Site Manager #3	26494.00	26494.00	26494.00	26494.00
Meal Site Manager #5	18187.00	18187.00	18187.00	18187.00
Meal Site Manager #7	26278.00	26278.00	26278.00	26278.00
Meal Site Manager #8	24161.00	24161.00	24161.00	24161.00
OFA-SNAP subs 700@11.40	2722.00	2722.00	2722.00	2722.00

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
OFA-Warren subs15@216Hr/11.40	26894.00	26894.00	26894.00	26894.00
Point of Entry Coordinator	49172.00	49172.00	49172.00	49172.00
Services Specialist, OFA	37633.00	37633.00	37633.00	37633.00
Services Specialist, OFA #2	43974.00	43974.00	43974.00	43974.00
Specialist Svcs. for the Aging	43974.00	43974.00	43974.00	43974.00
Supervisor of Volunteers	30666.00	30666.00	30666.00	30666.00
Typist	35710.00	35710.00	35710.00	35710.00
Typist PT	14013.00	14013.00	14013.00	14013.00
SubTotal	839366	806633	806633	806633

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.7110 - General.Parks & Recreation				
Building Maintenance Mechanic	51734.00	51734.00	51734.00	51734.00
Building Maintenance Worker #11	34045.00	34045.00	34045.00	34045.00
Building Maintenance Worker #12	35227.00	35227.00	35227.00	35227.00
Building Maintenance Worker #8	39324.00	39324.00	39324.00	39324.00
Director of Parks, Rec & RR Div.	53210.00	57268.00	57268.00	57268.00
DPW Parks & Recs Over Time	3500.00	3500.00	3500.00	3500.00
Fish Management Specialist	49151.00	56766.00	56766.00	56766.00
Hatchery Aide	40017.00	40017.00	40017.00	40017.00
Senior Account Clerk #2	43036.00	43036.00	43036.00	43036.00
Temp. Help - Parks & Rec	14000.00	14000.00	14000.00	14000.00
SubTotal	363244	374917	374917	374917

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.7111 - General.Up Yonda Farm				
Assistant Naturalist - Temp	4000.00	4000.00	4000.00	4000.00
Environmental Education Admin	50000.00	56702.00	56702.00	56702.00
Naturalist #2	42384.00	43605.00	43605.00	43605.00
Naturalist #3	42384.00	46222.00	46222.00	46222.00
Retiree Sick Leave - Up Yonda	21805.00	0.00	0.00	0.00
SubTotal	160573	150529	150529	150529

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.7113 - General.Railroad				
Director of Parks, Rec & RR Div.	13303.00	14317.00	14317.00	14317.00
SubTotal	13303	14317	14317	14317

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.7510 - General.Historian				
County Historian	12656.00	17965.00	17965.00	17965.00
SubTotal	12656	17965	17965	17965

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.8021 - General.Planning (and Comm. Dev.)				
Assistant County Planner	57613.00	65303.00	65303.00	65303.00
Assistant County Planner #2	0.00	0.00	0.00	0.00
Associate Planner (9 hrs)	23227.00	24876.00	24876.00	24876.00
Construction Cost Coordinator	27477.00	28407.00	28407.00	28407.00
County Planner	88904.00	96067.00	96067.00	96067.00
Junior Planner	39241.00	39241.00	39241.00	39241.00
Office Specialist	42536.00	42536.00	42536.00	42536.00
Office Specialist - PT	16800.00	16800.00	16800.00	16800.00
Overtime-Planning	2708.00	2708.00	2708.00	2708.00
SubTotal	298506	315938	315938	315938

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
A.8022 - General.Planning GIS Program				
GIS Administrator	75924.00	78244.00	78244.00	78244.00
SubTotal	75924	78244	78244	78244

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
D.3310 - County Road.Traffic Control				
DPW Traffic Control Over Time	2000.00	2000.00	2000.00	2000.00
Sign Maintenance Supervisor	56994.00	56994.00	56994.00	56994.00
Sign Maintenance Supervisor - STA	1000.00	1000.00	1000.00	1000.00
Sign Maintenance Worker #1	45080.00	45080.00	45080.00	45080.00
Sign Maintenance Worker #2	45062.00	45062.00	45062.00	45062.00
Sign Maintenance Worker - STA	450.00	450.00	450.00	450.00
SubTotal	150586	150586	150586	150586

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
D.5020 - County Road.Engineering				
Assistant Engineer #1	46305.00	52761.00	52761.00	52761.00
Engineer I #2	64654.00	65948.00	65948.00	65948.00
Engineer I #3	56430.00	62839.00	62839.00	62839.00
Environmental Analyst	41974.00	41974.00	41974.00	41974.00
Junior Transportation Analyst	54893.00	56862.00	56862.00	56862.00
Senior Civil Engineer	85158.00	89138.00	89138.00	89138.00
Senior Engineering Technician	39502.00	39502.00	39502.00	39502.00
SubTotal	388916	409024	409024	409024

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
D.5110 - County Road.Maintenance of Roads				
DPW Maint Roads Over Time	70000.00	70000.00	70000.00	70000.00
HEO #1	44991.00	44991.00	44991.00	44991.00
HEO #11	45936.00	45936.00	45936.00	45936.00
HEO #13	44791.00	44791.00	44791.00	44791.00
HEO #14	37833.00	37833.00	37833.00	37833.00
HEO #15 - STA	600.00	600.00	600.00	600.00
HEO #16 - STA	600.00	600.00	600.00	600.00
HEO #2	38279.00	38279.00	38279.00	38279.00
HEO #5	34988.00	34988.00	34988.00	34988.00
HEO #6	30799.00	30799.00	30799.00	30799.00
HEO #9	44373.00	44373.00	44373.00	44373.00
Highway Const Sup #5 - STA	2500.00	2500.00	2500.00	2500.00
Highway Const Sup #6 - STA	2500.00	2500.00	2500.00	2500.00
Highway Const Sup #7 - STA	600.00	600.00	600.00	600.00
Highway Const Sup #9 - STA	600.00	600.00	600.00	600.00
Highway Const Sup II #6 - STA	5000.00	5000.00	5000.00	5000.00
Highway Const Sup II #7 - STA	5000.00	5000.00	5000.00	5000.00
Highway Const. Supervisor #1	45316.00	45316.00	45316.00	45316.00
Highway Const. Supervisor #2	45316.00	45316.00	45316.00	45316.00
Highway Const. Supervisor #3	45316.00	45316.00	45316.00	45316.00
Highway Const. Supervisor #4	31757.00	31757.00	31757.00	31757.00
Highway Construction Supv II #1	54021.00	54021.00	54021.00	54021.00

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
Highway Construction Supv II #2	53549.00	53549.00	53549.00	53549.00
Highway Construction Supv II #3	54493.00	54493.00	54493.00	54493.00
Highway Construction Supv II #5	54021.00	54021.00	54021.00	54021.00
Highway Manager #2	78991.00	82776.00	82776.00	82776.00
Laborer #1 - temp	5500.00	5500.00	5500.00	5500.00
Laborer #2 - temp	5500.00	5500.00	5500.00	5500.00
Laborer #3 - temp	5500.00	5500.00	5500.00	5500.00
Laborer #4 - temp	5500.00	5500.00	5500.00	5500.00
Laborer #48	33107.00	33107.00	33107.00	33107.00
Laborer #5 - temp	5500.00	5500.00	5500.00	5500.00
Laborer #6 - temp	5500.00	5500.00	5500.00	5500.00
MEO (L) #12	32830.00	32830.00	32830.00	32830.00
MEO (L) #13	32916.00	32916.00	32916.00	32916.00
MEO (L) #16	32982.00	32982.00	32982.00	32982.00
MEO (L) #17	35365.00	35365.00	35365.00	35365.00
MEO (L) #2	24512.00	24512.00	24512.00	24512.00
MEO (L) #21	34068.00	34068.00	34068.00	34068.00
MEO (L) #26	40192.00	40192.00	40192.00	40192.00
MEO (L) #27	41392.00	41392.00	41392.00	41392.00
MEO (L) #28	33600.00	33600.00	33600.00	33600.00
MEO (L) #29 - STA	300.00	300.00	300.00	300.00
MEO (L) #3	32360.00	32360.00	32360.00	32360.00
MEO (L) #30 - STA	300.00	300.00	300.00	300.00

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
MEO (L) #31 - temp	5500.00	5500.00	5500.00	5500.00
MEO (L) #32 - temp	5500.00	5500.00	5500.00	5500.00
MEO (L) #33	32339.00	32339.00	32339.00	32339.00
MEO (L) #5	37157.00	37157.00	37157.00	37157.00
MEO (L) #6	35250.00	35250.00	35250.00	35250.00
MEO (M) #1	28194.00	28194.00	28194.00	28194.00
MEO (M) #12	40002.00	40002.00	40002.00	40002.00
MEO (M) #14	42524.00	42524.00	42524.00	42524.00
MEO (M) #2	36987.00	36987.00	36987.00	36987.00
MEO (M) #21	42524.00	42524.00	42524.00	42524.00
MEO (M) #22	40002.00	40002.00	40002.00	40002.00
MEO (M) #23	26913.00	26913.00	26913.00	26913.00
MEO (M) #24	35857.00	35857.00	35857.00	35857.00
MEO (M) #25	40002.00	40002.00	40002.00	40002.00
MEO (M) #26	36214.00	36214.00	36214.00	36214.00
MEO (M) #27 - STA	300.00	300.00	300.00	300.00
MEO (M) #28 - STA	300.00	300.00	300.00	300.00
MEO (M) #29 - STA	300.00	300.00	300.00	300.00
MEO (M) #3	40002.00	40002.00	40002.00	40002.00
MEO (M) #30 - STA	300.00	300.00	300.00	300.00
MEO (M) #4	35693.00	35693.00	35693.00	35693.00
MEO (M) #5	38036.00	38036.00	38036.00	38036.00
MEO (M) #7	29651.00	29651.00	29651.00	29651.00

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
MEO (M) #8	35974.00	35974.00	35974.00	35974.00
MEO (M) #9	43286.00	43286.00	43286.00	43286.00
SubTotal	1987901	1991686	1991686	1991686

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
D.5142 - County Road.Snow Removal - County				
DPW Snow Removal Over Time	151000.00	151000.00	151000.00	151000.00
HEO #1	2624.00	2624.00	2624.00	2624.00
HEO #11	2679.00	2679.00	2679.00	2679.00
HEO #13	2612.00	2612.00	2612.00	2612.00
HEO #14	2206.00	2206.00	2206.00	2206.00
HEO #2	2232.00	2232.00	2232.00	2232.00
HEO #6	2423.00	2423.00	2423.00	2423.00
HEO #9	2588.00	2588.00	2588.00	2588.00
Highway Const. Supervisor #1	2643.00	2643.00	2643.00	2643.00
Highway Const. Supervisor #2	2643.00	2643.00	2643.00	2643.00
Highway Const. Supervisor #3	2643.00	2643.00	2643.00	2643.00
Highway Const. Supervisor #4	2498.00	2498.00	2498.00	2498.00
Highway Construction Supv II #1	3150.00	3150.00	3150.00	3150.00
Highway Construction Supv II #2	3123.00	3123.00	3123.00	3123.00
Highway Construction Supv II #3	3178.00	3178.00	3178.00	3178.00
Highway Construction Supv II #5	3150.00	3150.00	3150.00	3150.00
Laborer #48	1931.00	1931.00	1931.00	1931.00
MEO (L) #12	1914.00	1914.00	1914.00	1914.00
MEO (L) #13	1919.00	1919.00	1919.00	1919.00
MEO (L) #16	1923.00	1923.00	1923.00	1923.00
MEO (L) #2	1928.00	1928.00	1928.00	1928.00
MEO (L) #26	2344.00	2344.00	2344.00	2344.00

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
MEO (L) #27	2414.00	2414.00	2414.00	2414.00
MEO (L) #3	1887.00	1887.00	1887.00	1887.00
MEO (L) #33	1886.00	1886.00	1886.00	1886.00
MEO (L) #5	2167.00	2167.00	2167.00	2167.00
MEO (M) #1	2218.00	2218.00	2218.00	2218.00
MEO (M) #12	2333.00	2333.00	2333.00	2333.00
MEO (M) #14	2480.00	2480.00	2480.00	2480.00
MEO (M) #2	2157.00	2157.00	2157.00	2157.00
MEO (M) #21	2480.00	2480.00	2480.00	2480.00
MEO (M) #22	2333.00	2333.00	2333.00	2333.00
MEO (M) #23	2117.00	2117.00	2117.00	2117.00
MEO (M) #24	2091.00	2091.00	2091.00	2091.00
MEO (M) #25	2333.00	2333.00	2333.00	2333.00
MEO (M) #3	2333.00	2333.00	2333.00	2333.00
MEO (M) #4	2081.00	2081.00	2081.00	2081.00
MEO (M) #5	2218.00	2218.00	2218.00	2218.00
MEO (M) #7	2333.00	2333.00	2333.00	2333.00
MEO (M) #8	2098.00	2098.00	2098.00	2098.00
MEO (M) #9	2524.00	2524.00	2524.00	2524.00
Sign Maintenance Worker #1	2629.00	2629.00	2629.00	2629.00
Sign Maintenance Worker #2	2628.00	2628.00	2628.00	2628.00
SubTotal	251091	251091	251091	251091

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
D.5148 - County Road.Services to Other Govts.				
HEO #6	10752.00	10752.00	10752.00	10752.00
Highway Const. Supervisor #4	11086.00	11086.00	11086.00	11086.00
MEO (L) #2	8557.00	8557.00	8557.00	8557.00
MEO (M) #1	9842.00	9842.00	9842.00	9842.00
MEO (M) #23	9395.00	9395.00	9395.00	9395.00
MEO (M) #7	10351.00	10351.00	10351.00	10351.00
SubTotal	59983	59983	59983	59983

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
DM.5130 - Road Machinery.Machinery				
Assistant Auto Mech Supervisor	51734.00	51734.00	51734.00	51734.00
Auto Mechanic #10	44656.00	44656.00	44656.00	44656.00
Auto Mechanic #12	47286.00	47286.00	47286.00	47286.00
Auto Mechanic #2	48286.00	48286.00	48286.00	48286.00
Auto Mechanic #4	40258.00	40258.00	40258.00	40258.00
Auto Mechanic #5	39760.00	39760.00	39760.00	39760.00
Auto Mechanic #7	47286.00	47286.00	47286.00	47286.00
Auto Mechanic #9	39681.00	39681.00	39681.00	39681.00
Auto Parts Shop Specialist	45003.00	45003.00	45003.00	45003.00
Auto Parts Shop Specialist - STA	450.00	450.00	450.00	450.00
Automotive Mechanic - STA	320.00	320.00	320.00	320.00
DPW Mach Inspection Station	5000.00	5000.00	5000.00	5000.00
DPW Mach Over Time	20000.00	20000.00	20000.00	20000.00
Fleet and Equipment Manager	73181.00	74842.00	74842.00	74842.00
Welder	49308.00	49308.00	49308.00	49308.00
SubTotal	552209	553870	553870	553870

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
DM.5140 - Road Machinery.Motor Fuel Farms				
Fuel Farms Overtime	200.00	200.00	200.00	200.00
SubTotal	200	200	200	200

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
LCLG.8025 - LC-LG Regional Planning Board.Regional Planning Board				
Senior Account Clerk - LCLG	41000.00	0.00	0.00	0.00
Senior Planner	57000.00	0.00	0.00	0.00
SubTotal	98000			

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
S.1710 - Workers' Compensation.Self Insurance Administration				
Deputy Insurance Administrator	55376.00	56766.00	56766.00	56766.00
Insurance Administrator	73119.00	83009.00	83009.00	83009.00
Self-Insurance Specialist	40051.00	40051.00	40051.00	40051.00
SubTotal	168546	179826	179826	179826

2020 Salary Schedule

Budget Year 2020

Budget Year	2020			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
TE.6010 - Expendable Trust.Social Services				
Community Services Worker	17494.00	17494.00	17494.00	17494.00
SubTotal	17494	17494	17494	17494
Total	41249448	41612657	41612657	41612657

2020 WARREN COUNTY BUDGET - POSITION DELETIONS		
BUDGET CODE	DEPARTMENT NAME	REQUEST
A.1165 110	District Attorney	Delete: Clerk
A.1320 110	County Auditor	Delete: Senior Audit Clerk (Grade 7)
A.1355 110	Real Property Tax Service Agency	Delete: Real Property Clerk (Grade 4)
A.1430 130	Civil Service	Delete: Senior Personnel Clerk - Temp
A.3110 110	Sheriff's Law Enforcement	Delete: Major
A.3110 110	Sheriff's Law Enforcement	Delete: Secretary to Sheriff
A.3110 130	Sheriff's Law Enforcement	Delete: Building Maint Mech - PT temp
A.3140 110	Probation	Delete: Probation Assistant #3
A.4010 130	Health Services	Delete: CHN - Per Diem
A.4018.0030 110	Preventive Program - Disease Control	Delete: Supervising PHN #6
A.4018.0030 130	Preventive Program - Disease Control	Delete: CHN #20
A.4530 130	Public Nursing Home	Delete: Health Information Manager - temp
A.6010 110	Social Services	Delete: Sr. Community Services Worker (Grade 11)
		Delete: Keyboard Specialist #4 (Grade 3)
		Delete: Senior Social Welfare Examiner #5 (Grade11)
		Delete: Resource Assistant #2
A.6030 130	Countryside Adult Home	Delete: Food Service Helper #4 - PT (Grade 2)
		Delete: Leisure Time Act. Aide #3 - PT
		Delete: Account Clerk #3 - PT (Grade 7)
		Delete: Institutional Aide #7 - PT (Grade 3)
		Delete: Sr. Aide - PT temp
A.6417.0001 110	Tourism/Occupancy - Tourism	Delete: Senior Tourism Specialist (Grade 6)
A.6417 0001 130	Touism/Occupancy - Tourism	Delete: Clerk PT
A.6610 130	Weights & Measures	Delete: Weights & Measures Insp - temp
A.6772 110	OFA - Warren County	Delete: Aging Services Assistant
A.6772 130	OFA - Warren County	Delete: Meal Site Cook #9 - PT

Non-Bargaining Salaries

Budget Code		Department	Position Title	2019 Salary	Salary Adj	2020 Salary
	Hourly Salaries- No change in funding					
A.1430	Hughes, Kimberly J.	Civil Service	Test Administrator	\$18.0000	\$0.0000	\$18.0000
A.1430	Reichenbach, Lauri	Civil Service	Senior Personnel Clerk - temp	\$17.7773	\$0.3555	\$18.1328
A.1430	Vacant	Civil Service	Test Administrator #2	18.0000	\$0.0000	\$18.0000
A.1430	Vacant	Civil Service	Test Administrator #3	18.0000	\$0.0000	\$18.0000
A.1430	Vacant	Civil Service	Test Monitor - temp	\$15.0000	\$0.0000	\$15.0000
A.1450	Clements, Brian M	Board of Elections	Voting System Support Specialist	\$20.5872	\$0.4117	\$20.9989
A.1450	Ladd, Pam	Board of Elections	Voting System Support Specialist	\$20.5872	\$0.4117	\$20.9989
A.1450	Various	Board of Elections	Voting System Technicians	\$17.0000	\$0.0000	\$17.0000
A.3110	Conine, Kevin W	Sheriff/Sheriff Law Enforcement	Investigator - Medicaid P/T	\$28.1466	\$0.5629	\$28.7095
A.3110	Leone, Peter A	Sheriff/Sheriff Law Enforcement	Security Supervisor - Part Time	\$19.2676	\$0.3854	\$19.6529
A.3110	Various	Sheriff/Sheriff Law Enforcement	Security Officer PT	\$18.7502	\$0.3750	\$19.1252
A.3150	Sherwood, Mark W	Sheriff/Jail	Clerk - PT	\$18.4334	\$0.3687	\$18.8021
A.3640	Miller, Patricia P.	Office of Emergency Services/Civil Defense	Grant Administrator	\$20.0000	\$0.0000	\$20.0000
A.6610	Flagg, Kenneth J	Weights & Measures	Weights Measures Inspector - PD	\$24.1110	\$0.4822	\$24.5932