The seal of Warren County, New York, is centered in the background. It features a profile of Joseph Warren facing left, with the text "JOSEPH WARREN" above him and "1741" and "1775" on either side. The seal also includes the text "A.D. 1813" and "SEAL OF WARREN COUNTY NEW YORK".

**2019**

**WARREN COUNTY**

**ADOPTED BUDGET**

**RONALD F. CONOVER**  
**CHAIRMAN**

**FRANK E. THOMAS**  
**BUDGET OFFICER**

**2019 BUDGET INDEX - REVENUES  
GENERAL GOVERNMENT SUPPORT**

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**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

**FILED WITH CLERK**                    **10/29/2018**  
**ADOPTED TENTATIVE BUDGET**    **11/02/2018**  
**PUBLIC HEARING**                    **11/16/2018**  
**FINAL REVIEW BY BOARD**        **11/16/2018**  
**BUDGET ADOPTED**                **11/16/2018**

<b>A</b>	<b>General</b>	<b>2017 Actual Revenues</b>	<b>2018 Adopted Budget</b>	<b>2018 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
1001	Real Property Taxes	31,906,143.69	0.00	33,435,553.00	0.00	0.00	0.00	0.00
1051	Gain - Sale of Tax Acq	236,154.79	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	106,564.11	103,100.00	103,100.00	125,560.00	125,560.00	125,560.00	125,560.00
1090	Int and Pen on RPT	1,891,910.86	1,950,000.00	1,950,000.00	1,850,000.00	1,850,000.00	1,850,000.00	1,850,000.00
<b>TOTAL Real Property Tax Items</b>		<b>34,140,773.45</b>	<b>2,203,100.00</b>	<b>35,638,653.00</b>	<b>2,125,560.00</b>	<b>2,125,560.00</b>	<b>2,125,560.00</b>	<b>2,125,560.00</b>
1110	Sales and Use Tax	52,154,551.23	51,024,413.00	51,024,413.00	52,154,551.00	52,154,551.00	52,154,551.00	52,154,551.00
1113	Tax - Hotel Room	4,331,907.90	4,100,000.00	4,100,000.00	4,843,825.00	4,843,825.00	4,843,825.00	4,843,825.00
1115	Towns Share of Sales Tax	1,050,000.00	1,050,000.00	1,050,000.00	1,050,000.00	1,050,000.00	1,050,000.00	1,050,000.00
1136	Automobile Use Tax	480,586.97	480,000.00	480,000.00	480,000.00	480,000.00	480,000.00	480,000.00
1140	Emergency Tele.	141,500.20	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
1142	Emergency Tele.	131,681.61	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
1190	Interest&Penalty	6,161.23	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
<b>TOTAL Non-Property Tax Items</b>		<b>58,296,389.14</b>	<b>56,937,413.00</b>	<b>56,937,413.00</b>	<b>58,811,376.00</b>	<b>58,811,376.00</b>	<b>58,811,376.00</b>	<b>58,811,376.00</b>
1230	County Treasurer's Fees	15,998.78	23,000.00	23,000.00	13,200.00	16,000.00	16,000.00	16,000.00
1231	Occupancy Tax	124,000.00	125,000.00	125,000.00	130,000.00	130,000.00	130,000.00	130,000.00
1232	P-Card Rebate	787.18	0.00	0.00	0.00	0.00	0.00	0.00
1250	Assessors Fee (Tax	8,738.49	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00
1251	School Bill Process Fees	11,832.13	11,800.00	11,800.00	11,200.00	11,200.00	11,200.00	11,200.00
1255	County Clerks Fees	1,247,578.43	1,200,000.00	1,200,000.00	1,200,000.00	1,250,000.00	1,250,000.00	1,250,000.00

**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

<b>A</b>	<b>General</b>	<b>2017 Actual Revenues</b>	<b>2018 Adopted Budget</b>	<b>2018 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
1256	Mortgage Tax	1,922,485.21	1,600,000.00	1,600,000.00	1,650,000.00	1,700,000.00	1,700,000.00	1,700,000.00
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	47,008.80	40,000.00	40,000.00	40,000.00	45,000.00	45,000.00	45,000.00
1265	Attorney Fees	66,489.36	80,000.00	80,000.00	69,400.00	69,400.00	69,400.00	69,400.00
1271	Historian Fees	30.00	100.00	100.00	100.00	100.00	100.00	100.00
1272	Printshop Fees	2,400.00	2,200.00	2,200.00	2,400.00	2,400.00	2,400.00	2,400.00
1273	Printing/Copying Fees	115,456.09	70,296.00	70,296.00	71,050.00	71,050.00	71,050.00	71,050.00
1289	Other General	183,397.41	230,680.00	230,680.00	203,980.00	203,980.00	203,980.00	203,980.00
1510	Sheriff Fees	112,753.47	140,000.00	140,000.00	120,000.00	120,000.00	120,000.00	120,000.00
1511	Sheriff Misc Dep't Income	5,580.17	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
1512	Background Check Fees	525.00	500.00	500.00	500.00	500.00	500.00	500.00
1513	Inmate Calling Program	65,847.22	40,000.00	40,000.00	55,000.00	65,000.00	65,000.00	65,000.00
1514	Accident Reports	6,920.00	6,300.00	6,300.00	7,000.00	7,000.00	7,000.00	7,000.00
1515	Alter Incarceration Prog.	2,123.70	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00
1580	Restitution Surcharge	8,135.74	14,000.00	14,000.00	7,500.00	7,500.00	7,500.00	7,500.00
1581	Probation - Custody	300.00	400.00	400.00	800.00	800.00	800.00	800.00
1582	DSS Reimb - Probation	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
1583	Probation - DWI Admin	21,392.00	19,000.00	19,000.00	21,500.00	21,500.00	21,500.00	21,500.00
1589	Other - Public Safety	96,669.92	86,700.00	103,122.45	90,200.00	90,200.00	90,200.00	90,200.00
1603	Ed PHC Preschool- 3-5	45,059.03	85,000.00	85,000.00	75,000.00	75,000.00	75,000.00	75,000.00
1604	Ed PHC - Early Intervnt	96,360.60	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
1610	Home Nursing Charges	3,755,213.60	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	51,669.31	55,000.00	55,413.26	55,000.00	55,000.00	55,000.00	55,000.00
1613	Immunization Revenue	86,126.33	100,000.00	100,000.00	95,000.00	95,000.00	95,000.00	95,000.00
1615	Clinic Revenues	1,080.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1617	Health Education Classes	4,110.00	2,500.00	8,100.00	3,000.00	3,000.00	3,000.00	3,000.00
1619	Rabies Clinic Donations	5,138.00	8,000.00	8,000.00	6,500.00	6,500.00	6,500.00	6,500.00
1710	Public Works Charges	17,216.50	12,000.00	12,000.00	17,000.00	17,000.00	17,000.00	17,000.00

**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

<b>A</b>	<b>General</b>	<b>2017 Actual Revenues</b>	<b>2018 Adopted Budget</b>	<b>2018 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
1770	Airport Rentals	119,490.28	128,203.00	128,203.00	137,947.00	217,147.00	217,147.00	217,147.00
1774	Airport Restaurant	26,368.69	25,000.00	25,000.00	26,000.00	26,000.00	26,000.00	26,000.00
1789	Railroad	16,928.40	5,411.00	5,411.00	0.00	0.00	0.00	0.00
1790	Railroad - County Reserve	6,771.37	13,598.00	13,598.00	0.00	0.00	0.00	0.00
1791	Railroad - Town Reserve	6,771.37	13,598.00	13,598.00	0.00	0.00	0.00	0.00
1801	Repay of Medical Assist	-15,164.61	4,750.00	4,750.00	950.00	950.00	950.00	950.00
1809	Repay of Aid to A.D.C.	292,614.24	287,500.00	287,500.00	250,000.00	250,000.00	250,000.00	250,000.00
1810	Administration	111,345.28	65,000.00	65,000.00	95,000.00	95,000.00	95,000.00	95,000.00
1811	Medical Incentive Earning	54,124.86	95,700.00	95,700.00	85,000.00	85,000.00	85,000.00	85,000.00
1819	Repay of Child Care	487,428.50	405,000.00	405,000.00	450,000.00	450,000.00	450,000.00	450,000.00
1830	Repay - Adult Care, Pub	682,246.77	626,000.00	626,000.00	650,000.00	650,000.00	650,000.00	650,000.00
1840	Repay of Home Relief	159,220.56	130,000.00	130,000.00	150,500.00	150,500.00	150,500.00	150,500.00
1850	Repay Pub. Facil	2,920.12	0.00	0.00	0.00	0.00	0.00	0.00
1855	Repayments of Day Care	2,580.32	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1870	Repay Soc. Srv	158.63	0.00	0.00	0.00	0.00	0.00	0.00
1962	Sealer Wts & Measures	3,292.64	4,000.00	4,000.00	5,000.00	5,000.00	5,000.00	5,000.00
2001	Park and Recs Charges	32,935.41	5,000.00	5,000.00	25,000.00	25,000.00	25,000.00	25,000.00
2002	Up Yonda Donation-Bed	10,000.00	13,000.00	13,000.00	13,500.00	13,500.00	13,500.00	13,500.00
2006	Youth - Alive at 25	5,400.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
2071	Hamilton Co. Share- IIIC-1	158,686.37	77,759.00	77,759.00	73,197.00	52,452.00	52,452.00	52,452.00
2072	Hamilton Share-CSE	54,371.07	19,000.00	19,000.00	16,675.00	16,675.00	16,675.00	16,675.00
2073	Hamilton Share - EISEP	34,451.04	32,877.00	32,877.00	52,917.00	52,917.00	52,917.00	52,917.00
2075	CSE II Warren/Hamilton	8,999.27	11,500.00	11,500.00	334.00	334.00	334.00	334.00
2078	Warren Contributions-IIIB	2,977.00	1,302.00	1,302.00	2,000.00	2,000.00	2,000.00	2,000.00
2079	Hamilton	23,564.30	23,013.00	23,013.00	20,000.00	20,000.00	20,000.00	20,000.00
2082	Hamilton	0.00	8,500.00	8,500.00	6,000.00	6,000.00	6,000.00	6,000.00
2083	Warren Contributions -	50,502.13	29,140.00	29,140.00	25,000.00	25,000.00	25,000.00	25,000.00
2085	Warren	38,104.06	51,000.00	51,000.00	31,000.00	31,000.00	31,000.00	31,000.00

**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

<b>A</b>	<b>General</b>	<b>2017 Actual Revenues</b>	<b>2018 Adopted Budget</b>	<b>2018 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
2086	Warren	66,633.65	74,000.00	74,000.00	69,000.00	69,000.00	69,000.00	69,000.00
2087	Hamilton Co. - OFA Title	12,411.00	14,000.00	14,000.00	7,970.00	7,970.00	7,970.00	7,970.00
2088	Warren	10.00	0.00	0.00	0.00	0.00	0.00	0.00
2089	Tourism	56,745.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
2090	Admin & Parking- Up	31,804.13	35,000.00	35,000.00	33,700.00	33,700.00	33,700.00	33,700.00
2091	Warren	3,268.87	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00
2092	Hamilton	0.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00
2093	MLTC's	0.00	6,000.00	6,000.00	10,000.00	10,000.00	10,000.00	10,000.00
2096	Motorcoach Promotion	3,750.00	5,000.00	5,000.00	1,000.00	1,000.00	1,000.00	1,000.00
2097	Hamilton	13,818.00	14,305.00	14,305.00	10,000.00	10,000.00	10,000.00	10,000.00
2098	Hamilton Share-WIN	0.00	0.00	0.00	43,038.00	43,038.00	43,038.00	43,038.00
2099	Hamilton Share - IIIE	13,850.00	2,660.00	2,660.00	1,500.00	1,500.00	1,500.00	1,500.00
2263	Public Safety, Private	51,244.15	45,000.00	45,000.00	0.00	0.00	0.00	0.00
<b>TOTAL Departmental Income</b>		<b>10,826,745.34</b>	<b>10,686,142.00</b>	<b>10,708,577.71</b>	<b>10,698,408.00</b>	<b>10,874,663.00</b>	<b>10,874,663.00</b>	<b>10,874,663.00</b>
2077	Hamilton Share - IIIC-2	0.00	77,760.00	77,760.00	86,076.00	86,076.00	86,076.00	86,076.00
2094	Hamilton Share- IIID	0.00	0.00	0.00	319.00	319.00	319.00	319.00
2210	General Services,	23,000.00	35,500.00	35,500.00	23,000.00	19,000.00	19,000.00	19,000.00
2215	Election Service Charges	51,165.00	63,000.00	63,000.00	63,000.00	63,000.00	63,000.00	63,000.00
2220	Civil Service Fees	7,175.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
2226	Sales of Suppl, Other	6,760.03	9,000.00	9,000.00	8,000.00	8,000.00	8,000.00	8,000.00
2227	Telecommunications	51,297.81	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
2228	Information Tech. Fees	104,826.92	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
2229	Sales Data Transmission	1,397.50	1,270.00	1,270.00	1,300.00	1,300.00	1,300.00	1,300.00
2230	Co-Generation	224,234.92	0.00	0.00	0.00	0.00	0.00	0.00
2260	Public Safety - Other Govt	0.00	0.00	54,560.50	0.00	0.00	0.00	0.00
2264	Jail Services, Other Govt	178,339.91	200,000.00	200,000.00	175,000.00	175,000.00	175,000.00	175,000.00
2265	Schroon Lake	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00

**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

<b>A</b>	<b>General</b>	<b>2017 Actual Revenues</b>	<b>2018 Adopted Budget</b>	<b>2018 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
2268	Sheriff-DSS Fraud	30,000.00	33,500.00	33,500.00	33,500.00	33,500.00	33,500.00	33,500.00
2288	Mental Health, Other Gov't	278,846.00	308,256.00	308,256.00	315,341.00	315,341.00	315,341.00	315,341.00
2390	Share of Joint Activity,	5,661.68	6,704.00	6,704.00	7,620.00	7,620.00	7,620.00	7,620.00
<b>TOTAL Intergovernmental Charges</b>		<b>969,204.77</b>	<b>907,490.00</b>	<b>962,050.50</b>	<b>885,656.00</b>	<b>881,656.00</b>	<b>881,656.00</b>	<b>881,656.00</b>
2401	Interest & Earnings	84,469.98	70,000.00	70,000.00	80,000.00	80,000.00	80,000.00	80,000.00
2410	Rental of Property	51,376.00	99,869.00	99,869.00	56,175.00	56,175.00	56,175.00	56,175.00
2411	Rental of Real Property	577,656.94	564,547.00	564,547.00	663,110.00	663,110.00	663,110.00	663,110.00
2412	Rental- Real Prop Other	95,234.64	93,785.00	93,785.00	92,765.00	92,765.00	92,765.00	92,765.00
2413	Rental from Other Govt	23,113.78	22,762.00	22,762.00	22,514.00	22,514.00	22,514.00	22,514.00
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
<b>TOTAL Use of Money &amp; Property</b>		<b>861,851.34</b>	<b>880,963.00</b>	<b>880,963.00</b>	<b>944,564.00</b>	<b>944,564.00</b>	<b>944,564.00</b>	<b>944,564.00</b>
2701	Refund of Prior Year	343,292.03	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
2705	Gifts & Donations	61,080.00	30,400.00	30,400.00	30,000.00	30,000.00	30,000.00	30,000.00
2706	Donation - Up Yonda	202,645.84	195,689.00	200,689.00	201,814.00	201,814.00	201,814.00	201,814.00
2707	Fish Hatchery	520.00	0.00	0.00	400.00	400.00	400.00	400.00
2714	Grants From Local	500.00	0.00	0.00	0.00	0.00	0.00	0.00
2720	OTB Dist Earnings	57,404.00	100,000.00	100,000.00	50,000.00	50,000.00	50,000.00	50,000.00
2770	Other Unclassified	5,944.51	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
2797	Other Local Government	146,684.45	146,684.00	146,684.00	140,000.00	140,000.00	140,000.00	140,000.00
2801	Interfund Revenues	2,667.46	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL Miscellaneous &amp; Local Source</b>		<b>820,738.29</b>	<b>574,273.00</b>	<b>579,273.00</b>	<b>523,714.00</b>	<b>523,714.00</b>	<b>523,714.00</b>	<b>523,714.00</b>
3014	VLT/Tribal Compact	434,364.51	425,000.00	425,000.00	430,000.00	430,000.00	430,000.00	430,000.00

**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

<b>A</b>	<b>General</b>	<b>2017 Actual Revenues</b>	<b>2018 Adopted Budget</b>	<b>2018 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
3018	Parole Hearings - Pub	2,597.79	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00
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	35,621.00	38,172.00	38,172.00	38,172.00	38,172.00	38,172.00	38,172.00
3032	Crime Victims Advocate	156,471.21	205,373.00	205,373.00	211,473.00	211,473.00	211,473.00	211,473.00
3040	Real Property Tax Admin	102.00	300.00	300.00	300.00	300.00	300.00	300.00
3042	Leandras Law	3,270.00	0.00	0.00	0.00	3,183.00	3,183.00	3,183.00
3043	Crimes Against	36,766.59	59,600.00	59,600.00	41,000.00	41,000.00	41,000.00	41,000.00
3045	Office of Indigent Legal	151,172.50	206,838.00	206,838.00	278,849.00	305,849.00	305,849.00	305,849.00
3046	Legislative Initiative Grant	0.00	15,000.00	15,000.00	10,000.00	10,000.00	10,000.00	10,000.00
3060	Records Management	0.00	0.00	61,024.00	0.00	0.00	0.00	0.00
3099	Unified Court System	63,891.00	87,961.00	87,961.00	105,572.00	105,572.00	105,572.00	105,572.00
3277	Education of Handicapped	1,441,345.81	1,636,250.00	1,636,250.00	1,668,975.00	1,636,250.00	1,636,250.00	1,636,250.00
3278	PH Early Intervent - Per	280,445.95	392,700.00	392,700.00	400,554.00	400,554.00	400,554.00	400,554.00
3310	Probation	205,281.00	205,000.00	205,000.00	205,000.00	205,000.00	205,000.00	205,000.00
3312	Probation - DWI State Aid	3,270.00	0.00	0.00	0.00	3,184.00	3,184.00	3,184.00
3313	Probation Pre Trial Prog.	15,773.71	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
3315	Navigation Law	8,173.21	30,000.00	30,000.00	38,000.00	38,000.00	38,000.00	38,000.00
3319	Raise the Age	0.00	0.00	0.00	212,756.00	257,846.00	257,846.00	257,846.00
3384	Other Sheriff's State Aid	80,596.15	0.00	23,850.00	17,550.00	17,550.00	17,550.00	17,550.00
3385	Unified Court - Bldg.	90,521.00	80,000.00	80,000.00	90,000.00	90,000.00	90,000.00	90,000.00
3403	WIC	37,473.71	0.00	0.00	0.00	0.00	0.00	0.00
3404	C.H. Assessment - Pub	266,215.84	310,729.00	310,729.00	313,322.00	313,322.00	313,322.00	313,322.00
3405	Compassionate Care Act	61,996.85	25,000.00	25,000.00	80,000.00	80,000.00	80,000.00	80,000.00
3406	Family Health	22,073.22	50,023.00	50,023.00	24,679.00	24,679.00	24,679.00	24,679.00
3407	Disease Control - Pub Hlth	222,752.93	231,316.00	231,316.00	247,891.00	242,491.00	242,491.00	242,491.00
3408	Health Education - Pub	44,055.81	71,636.00	71,636.00	76,101.00	76,101.00	76,101.00	76,101.00
3426	DSRIP Engagement	31,580.31	21,700.00	141,623.01	10,000.00	10,000.00	10,000.00	10,000.00
3490	Mental Health	2,815,496.00	3,261,219.00	4,086,464.00	4,086,067.00	4,086,067.00	4,086,067.00	4,086,067.00



**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

<b>A</b>	<b>General</b>	<b>2017 Actual Revenues</b>	<b>2018 Adopted Budget</b>	<b>2018 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
3609	Aid for Family Assistance	-1,054.00	0.00	0.00	0.00	0.00	0.00	0.00
3610	Social Services Admin	1,974,702.50	2,074,724.00	2,099,724.00	2,108,500.00	2,092,432.00	2,092,432.00	2,092,432.00
3615	STOP DWI Grant	0.00	0.00	0.00	6,465.00	6,465.00	6,465.00	6,465.00
3619	Child Care	1,468,510.73	1,380,000.00	1,380,000.00	1,409,000.00	1,409,000.00	1,409,000.00	1,409,000.00
3629	State Training School	0.00	0.00	0.00	125,000.00	125,000.00	125,000.00	125,000.00
3630	Adult Care Priv. Inst.	477,706.00	576,244.00	576,244.00	596,202.00	586,791.00	586,791.00	586,791.00
3640	Home Relief	228,242.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00
3642	Emergency Aid for Adults	14,499.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
3655	Daycare - Soc. Service	1,264,168.00	1,445,000.00	1,445,000.00	1,345,000.00	1,345,000.00	1,345,000.00	1,345,000.00
3670	Services for Recipients	498,621.33	274,250.00	274,250.00	200,000.00	200,000.00	200,000.00	200,000.00
3710	Veterans Service	8,529.00	8,529.00	8,529.00	8,529.00	8,529.00	8,529.00	8,529.00
3715	Tourism Promotion	88,337.00	89,803.00	89,803.00	98,873.00	98,873.00	98,873.00	98,873.00
3772	CSI-Warren	49,153.93	908.00	908.00	1,722.00	1,722.00	1,722.00	1,722.00
3774	Nutrition/Elderly (SNAP)	224,388.27	0.00	0.00	0.00	0.00	0.00	0.00
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	114,344.36	274,547.00	274,547.00	242,093.00	242,093.00	242,093.00	242,093.00
3777	CSE-Warren	97,975.63	150,000.00	150,000.00	164,147.00	164,147.00	164,147.00	164,147.00
3778	EISEP - Hamilton	51,437.93	126,295.00	126,295.00	158,749.00	158,749.00	158,749.00	158,749.00
3779	CSE - Hamilton	28,118.90	62,197.00	62,197.00	62,412.00	62,412.00	62,412.00	62,412.00
3781	CSI-Hamilton	0.00	0.00	0.00	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	0.00	72,456.00	72,456.00	76,596.00	76,596.00	76,596.00	76,596.00
3785	NY	36,227.52	56,880.00	56,880.00	0.00	0.00	0.00	0.00
3786	NY Connects/ARDC -	19,215.34	29,000.00	29,000.00	50,000.00	50,000.00	50,000.00	50,000.00
3789	Economic Assistance	3,906.18	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
3821	Youth Programs	2,657.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
3822	Spec. Delinquency	33,414.00	34,785.00	64,785.00	64,785.00	64,785.00	64,785.00	64,785.00
3825	NYSOCFS - Youth Court	46,558.98	48,290.00	48,290.00	49,347.00	49,347.00	49,347.00	49,347.00

**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

<b>A</b>	<b>General</b>	<b>2017 Actual Revenues</b>	<b>2018 Adopted Budget</b>	<b>2018 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
3889	Parks & Recreation, Other	58,275.00	0.00	46,882.50	0.00	0.00	0.00	0.00
3905	Local Waterfront - State	0.00	6,000.00	6,000.00	7,500.00	7,500.00	7,500.00	7,500.00
3907	Household Hazardous	9,887.98	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
<b>TOTAL State Aid</b>		<b>13,381,319.68</b>	<b>14,429,114.00</b>	<b>15,561,038.51</b>	<b>15,727,570.00</b>	<b>15,744,923.00</b>	<b>15,744,923.00</b>	<b>15,744,923.00</b>
4099	MBBA ARRA Bond	82,352.93	82,309.00	82,309.00	81,811.00	81,811.00	81,811.00	81,811.00
4305	Local Emergency	29,613.00	29,586.00	29,586.00	29,451.00	30,370.00	30,370.00	30,370.00
4313	Byrne Grant	9,262.59	0.00	0.00	0.00	0.00	0.00	0.00
4380	State Homeland Security	180,928.62	59,983.00	1,324,777.69	59,983.00	59,983.00	59,983.00	59,983.00
4381	State Law Enforcement	0.00	0.00	59,988.00	0.00	0.00	0.00	0.00
4382	Hazmat Grant Program	249,145.43	36,204.00	168,481.97	36,204.00	36,204.00	36,204.00	36,204.00
4384	Other Sheriff Aid	33,119.67	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00
4401	Public Hlth - Bio Terrorism	46,790.88	52,096.00	52,096.00	52,096.00	52,096.00	52,096.00	52,096.00
4402	Public Health - Ebola	0.00	0.00	900.00	0.00	900.00	900.00	900.00
4403	W.I.C.	1,114,300.50	1,442,877.00	1,442,877.00	1,323,042.00	1,323,042.00	1,323,042.00	1,323,042.00
4451	Early Intervention	24,667.00	24,644.00	24,644.00	24,644.00	24,644.00	24,644.00	24,644.00
4452	Chldrn w/ Spec Health	41,305.18	19,041.00	19,041.00	19,041.00	19,041.00	19,041.00	19,041.00
4457	Paint Poison Prevention	24,949.00	23,001.00	23,001.00	23,001.00	23,001.00	23,001.00	23,001.00
4487	IIID/Health Promotion -	0.00	0.00	0.00	3,183.00	3,183.00	3,183.00	3,183.00
4489	Title IIID/Health	0.00	0.00	0.00	3,182.00	3,182.00	3,182.00	3,182.00
4490	Fed. Salary Sharing -	410,387.00	395,397.00	395,397.00	419,987.00	419,987.00	419,987.00	419,987.00
4609	Aid for Dependent	630,443.00	1,110,000.00	1,110,000.00	1,169,000.00	1,169,000.00	1,169,000.00	1,169,000.00
4610	Social Services Admin	3,147,441.11	3,584,117.00	3,609,117.00	3,874,220.00	3,802,063.00	3,802,063.00	3,802,063.00
4615	Flexible Fund for Family	1,621,839.00	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	944,439.00	1,295,000.00	1,295,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
4640	Home Relief	42,547.00	35,000.00	35,000.00	34,000.00	34,000.00	34,000.00	34,000.00
4641	Home Energy Assistance	47,817.68	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
4642	HEAP-Warren	9,778.61	20,500.00	20,500.00	3,500.00	3,500.00	3,500.00	3,500.00

**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

<b>A</b>	<b>General</b>	<b>2017 Actual Revenues</b>	<b>2018 Adopted Budget</b>	<b>2018 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
4661	Soc. Serv - Title IV-B	200.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
4670	Services for Recipients	120,185.00	25,000.00	25,000.00	99,250.00	99,250.00	99,250.00	99,250.00
4770	IIIC-2/HDM - Warren	15,844.66	56,676.00	56,676.00	35,408.00	35,408.00	35,408.00	35,408.00
4771	IIIC-1/Congregate -	85,759.12	39,059.00	39,059.00	40,666.00	40,666.00	40,666.00	40,666.00
4772	IIIB-Warrren	139,297.57	88,680.00	88,680.00	76,658.00	76,658.00	76,658.00	76,658.00
4773	IIIC-1/Congregate-Warren	164,690.96	72,538.00	72,538.00	69,243.00	69,243.00	69,243.00	69,243.00
4774	MIPPA-Warren	16,871.00	18,851.00	18,851.00	22,654.00	22,654.00	22,654.00	22,654.00
4775	Title IIIE-Hamilton	0.00	0.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00
4777	Title IIIB-Hamilton	0.00	0.00	0.00	9,500.00	9,500.00	9,500.00	9,500.00
4778	NSIP-Warren	47,366.15	92,154.00	92,154.00	78,725.00	78,725.00	78,725.00	78,725.00
4779	USDA (SNAP)	22,487.80	134,559.00	134,559.00	130,419.00	130,419.00	130,419.00	130,419.00
4781	OFA - HIICAP	40,035.73	51,453.00	51,453.00	51,198.00	51,198.00	51,198.00	51,198.00
4782	NSIP - Hamilton	44,460.17	21,581.00	21,581.00	30,362.00	30,362.00	30,362.00	30,362.00
4783	IIIE-Warren	38,236.62	49,393.00	49,393.00	44,746.00	44,746.00	44,746.00	44,746.00
4793	IIIC-2/HDM - Hamilton	0.00	0.00	0.00	20,795.00	20,795.00	20,795.00	20,795.00
4795	NY Connects	134,345.38	88,151.00	88,151.00	145,398.00	145,398.00	145,398.00	145,398.00
<b>TOTAL Federal Aid</b>		<b>9,560,907.36</b>	<b>10,938,989.00</b>	<b>12,421,949.66</b>	<b>11,257,006.00</b>	<b>11,186,668.00</b>	<b>11,186,668.00</b>	<b>11,186,668.00</b>
5031	Interfund Transfers	987,929.45	0.00	2,500.00	0.00	0.00	0.00	0.00
<b>TOTAL Interfund Transfers</b>		<b>987,929.45</b>	<b>0.00</b>	<b>2,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2566	Parking Fees	448,026.59	433,000.00	433,000.00	465,196.00	465,196.00	465,196.00	465,196.00
2590	Building Permits	206,544.00	182,000.00	182,000.00	182,500.00	200,000.00	200,000.00	200,000.00
<b>TOTAL Licenses &amp; Permits</b>		<b>654,570.59</b>	<b>615,000.00</b>	<b>615,000.00</b>	<b>647,696.00</b>	<b>665,196.00</b>	<b>665,196.00</b>	<b>665,196.00</b>
2610	Fines and Forfeited Bail	500.00	0.00	0.00	0.00	0.00	0.00	0.00
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	41,739.04	39,375.00	39,375.00	39,375.00	39,375.00	39,375.00	39,375.00

**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

<b>A</b>	<b>General</b>	<b>2017 Actual Revenues</b>	<b>2018 Adopted Budget</b>	<b>2018 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
2613	Stop DWI Fines -	26,250.00	26,250.00	26,250.00	26,250.00	26,250.00	26,250.00	26,250.00
2615	Stop DWI Fines	156,647.64	148,843.00	154,243.00	149,678.00	150,024.00	150,024.00	150,024.00
2620	Forfeiture of Deposits	6,005.00	3,000.00	3,000.00	4,000.00	6,000.00	6,000.00	6,000.00
2626	Forf. Crime Proc.	36,283.38	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL Fines &amp; Forfeitures</b>		<b>296,300.06</b>	<b>246,343.00</b>	<b>251,743.00</b>	<b>248,178.00</b>	<b>250,524.00</b>	<b>250,524.00</b>	<b>250,524.00</b>
2650	Sale Scrap & Excess	2,570.77	0.00	0.00	0.00	0.00	0.00	0.00
2655	Minor Sales, Other	2,572.31	500.00	500.00	500.00	500.00	500.00	500.00
2656	Vending Machines	4,140.83	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
2657	Gift Shop Revenue	1,248.14	1,300.00	1,300.00	1,325.00	1,325.00	1,325.00	1,325.00
2658	Minor Sales - Printshop	265.50	300.00	300.00	0.00	0.00	0.00	0.00
2665	Sale of Equipment	11,769.00	0.00	0.00	0.00	0.00	0.00	0.00
2666	Sales of Equipment - Ebay	1,542.92	750.00	750.00	750.00	750.00	750.00	750.00
2680	Insurance Recoveries	25,478.25	0.00	93,886.85	0.00	0.00	0.00	0.00
2690	Tobacco Settlement	339,299.40	340,000.00	340,000.00	350,000.00	350,000.00	350,000.00	350,000.00
2691	Siemens Settlement	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2692	Other Compensation for	0.00	0.00	350.00	0.00	0.00	0.00	0.00
<b>TOTAL Sale of Property And Compensation for Loss</b>		<b>888,887.12</b>	<b>347,350.00</b>	<b>441,586.85</b>	<b>357,075.00</b>	<b>357,075.00</b>	<b>357,075.00</b>	<b>357,075.00</b>
<b>A</b>	<b>General FUND TOTAL</b>	<b>131,685,616.59</b>	<b>98,766,177.00</b>	<b>135,000,748.23</b>	<b>102,226,803.00</b>	<b>102,365,919.00</b>	<b>102,365,919.00</b>	<b>102,365,919.00</b>

**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

D	County Road	2017 Actual Revenues	2018 Adopted Budget	2018 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
1001	Real Property Taxes	8,007,085.00	0.00	7,938,947.00	0.00	0.00	0.00	0.00
	<b>TOTAL Real Property Tax Items</b>	<b>8,007,085.00</b>	<b>0.00</b>	<b>7,938,947.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2306	Rd & Bridge Chgs - OT.	56,481.29	128,679.00	128,679.00	124,625.00	124,625.00	124,625.00	124,625.00
	<b>TOTAL Intergovernmental Charges</b>	<b>56,481.29</b>	<b>128,679.00</b>	<b>128,679.00</b>	<b>124,625.00</b>	<b>124,625.00</b>	<b>124,625.00</b>	<b>124,625.00</b>
2401	Interest & Earnings	21,560.23	0.00	0.00	22,000.00	22,000.00	22,000.00	22,000.00
	<b>TOTAL Use of Money &amp; Property</b>	<b>21,560.23</b>	<b>0.00</b>	<b>0.00</b>	<b>22,000.00</b>	<b>22,000.00</b>	<b>22,000.00</b>	<b>22,000.00</b>
2701	Refund of Prior Year	54,498.50	0.00	0.00	0.00	0.00	0.00	0.00
2770	Other Unclassified	-84.38	0.00	0.00	0.00	0.00	0.00	0.00
2801	Interfund Revenues	337,510.09	120,000.00	120,000.00	175,800.00	175,800.00	175,800.00	175,800.00
	<b>TOTAL Miscellaneous &amp; Local Source</b>	<b>391,924.21</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>175,800.00</b>	<b>175,800.00</b>	<b>175,800.00</b>	<b>175,800.00</b>
3501	Consolidated Highway Aid	2,255,783.99	2,025,035.00	2,025,035.00	2,023,855.00	2,023,855.00	2,023,855.00	2,023,855.00
	<b>TOTAL State Aid</b>	<b>2,255,783.99</b>	<b>2,025,035.00</b>	<b>2,025,035.00</b>	<b>2,023,855.00</b>	<b>2,023,855.00</b>	<b>2,023,855.00</b>	<b>2,023,855.00</b>
4099	MBBA ARRA Bond	2,172.31	2,171.00	2,171.00	2,254.00	2,254.00	2,254.00	2,254.00
	<b>TOTAL Federal Aid</b>	<b>2,172.31</b>	<b>2,171.00</b>	<b>2,171.00</b>	<b>2,254.00</b>	<b>2,254.00</b>	<b>2,254.00</b>	<b>2,254.00</b>
5031	Interfund Transfers	984,537.69	0.00	13,729.58	0.00	0.00	0.00	0.00
	<b>TOTAL Interfund Transfers</b>	<b>984,537.69</b>	<b>0.00</b>	<b>13,729.58</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2650	Sale Scrap & Excess	2,476.24	0.00	0.00	0.00	0.00	0.00	0.00

**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

<b>D</b>	<b>County Road</b>	<b>2017 Actual Revenues</b>	<b>2018 Adopted Budget</b>	<b>2018 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
2660	Sale of Real Property	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00
2680	Insurance Recoveries	3,852.98	0.00	168.98	0.00	0.00	0.00	0.00
	<b>TOTAL Sale of Property And Compensation for Loss</b>	<b>10,829.22</b>	<b>0.00</b>	<b>168.98</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>D</b>	<b>County Road FUND TOTAL</b>	<b>11,730,373.94</b>	<b>2,275,885.00</b>	<b>10,228,730.56</b>	<b>2,348,534.00</b>	<b>2,348,534.00</b>	<b>2,348,534.00</b>	<b>2,348,534.00</b>

**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

<b>DM</b>	<b>Road Machinery</b>	<b>2017 Actual Revenues</b>	<b>2018 Adopted Budget</b>	<b>2018 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
1001	Real Property Taxes	1,165,082.00	0.00	1,253,747.00	0.00	0.00	0.00	0.00
<b>TOTAL Real Property Tax Items</b>		<b>1,165,082.00</b>	<b>0.00</b>	<b>1,253,747.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2401	Interest & Earnings	4,404.25	0.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00
<b>TOTAL Use of Money &amp; Property</b>		<b>4,404.25</b>	<b>0.00</b>	<b>0.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>
2770	Other Unclassified	150.00	0.00	0.00	0.00	0.00	0.00	0.00
2801	Interfund Revenues	1,182,998.00	1,134,087.00	1,134,087.00	1,185,976.00	1,185,976.00	1,185,976.00	1,185,976.00
<b>TOTAL Miscellaneous &amp; Local Source</b>		<b>1,183,148.00</b>	<b>1,134,087.00</b>	<b>1,134,087.00</b>	<b>1,185,976.00</b>	<b>1,185,976.00</b>	<b>1,185,976.00</b>	<b>1,185,976.00</b>
4099	MBBA ARRA Bond	10,828.80	10,823.00	10,823.00	11,238.00	11,238.00	11,238.00	11,238.00
<b>TOTAL Federal Aid</b>		<b>10,828.80</b>	<b>10,823.00</b>	<b>10,823.00</b>	<b>11,238.00</b>	<b>11,238.00</b>	<b>11,238.00</b>	<b>11,238.00</b>
2650	Sale Scrap & Excess	1,759.00	500.00	500.00	3,000.00	3,000.00	3,000.00	3,000.00
2655	Minor Sales, Other	118,325.34	115,563.00	115,563.00	124,301.00	124,301.00	124,301.00	124,301.00
2665	Sale of Equipment	7,333.00	17,000.00	17,000.00	15,000.00	15,000.00	15,000.00	15,000.00
2680	Insurance Recoveries	7,527.51	0.00	38,228.50	0.00	0.00	0.00	0.00
<b>TOTAL Sale of Property And Compensation for Loss</b>		<b>134,944.85</b>	<b>133,063.00</b>	<b>171,291.50</b>	<b>142,301.00</b>	<b>142,301.00</b>	<b>142,301.00</b>	<b>142,301.00</b>
<b>DM</b>	<b>Road Machinery FUND TOTAL</b>	<b>2,498,407.90</b>	<b>1,277,973.00</b>	<b>2,569,948.50</b>	<b>1,344,015.00</b>	<b>1,344,015.00</b>	<b>1,344,015.00</b>	<b>1,344,015.00</b>

**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

<b>GI</b>	<b>Warren Co. Indust Park Sewer</b>	<b>2017 Actual Revenues</b>	<b>2018 Adopted Budget</b>	<b>2018 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
1030	Special Assessments	4,139.07	6,332.00	6,332.00	5,000.00	5,000.00	5,000.00	5,000.00
<b>TOTAL Non-Property Tax Items</b>		<b>4,139.07</b>	<b>6,332.00</b>	<b>6,332.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
2122	Sewer Rents	9,134.25	7,898.00	7,898.00	8,000.00	8,000.00	8,000.00	8,000.00
<b>TOTAL Departmental Income</b>		<b>9,134.25</b>	<b>7,898.00</b>	<b>7,898.00</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>
2401	Interest & Earnings	35.55	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL Use of Money &amp; Property</b>		<b>35.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>GI</b>	<b>Warren Co. Indust Park Sewer FUND TOTAL</b>	<b>13,308.87</b>	<b>14,230.00</b>	<b>14,230.00</b>	<b>13,000.00</b>	<b>13,000.00</b>	<b>13,000.00</b>	<b>13,000.00</b>



**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

<b>MS</b>	<b>Risk Retention</b>	<b>2017 Actual Revenues</b>	<b>2018 Adopted Budget</b>	<b>2018 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
2401	Interest & Earnings	92.67	97.00	97.00	97.00	97.00	97.00	97.00
<b>TOTAL Use of Money &amp; Property</b>		<b>92.67</b>	<b>97.00</b>	<b>97.00</b>	<b>97.00</b>	<b>97.00</b>	<b>97.00</b>	<b>97.00</b>
2801	Interfund Revenues	48,707.79	61,903.00	61,903.00	60,903.00	60,903.00	60,903.00	60,903.00
<b>TOTAL Miscellaneous &amp; Local Source</b>		<b>48,707.79</b>	<b>61,903.00</b>	<b>61,903.00</b>	<b>60,903.00</b>	<b>60,903.00</b>	<b>60,903.00</b>	<b>60,903.00</b>
<b>MS</b>	<b>Risk Retention FUND TOTAL</b>	<b>48,800.46</b>	<b>62,000.00</b>	<b>62,000.00</b>	<b>61,000.00</b>	<b>61,000.00</b>	<b>61,000.00</b>	<b>61,000.00</b>

**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

V	Debt Service	2017 Actual Revenues	2018 Adopted Budget	2018 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
2401	Interest & Earnings	9,108.32	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL Use of Money &amp; Property</b>	<b>9,108.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2710	Premium on Obligations	357,786.83	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL Miscellaneous &amp; Local Source</b>	<b>357,786.83</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
5031	Interfund Transfers	3,079,640.71	3,995,253.00	3,995,253.00	4,386,242.00	4,386,242.00	4,386,242.00	4,386,242.00
	<b>TOTAL Interfund Transfers</b>	<b>3,079,640.71</b>	<b>3,995,253.00</b>	<b>3,995,253.00</b>	<b>4,386,242.00</b>	<b>4,386,242.00</b>	<b>4,386,242.00</b>	<b>4,386,242.00</b>
V	<b>Debt Service FUND TOTAL</b>	<b>3,446,535.86</b>	<b>3,995,253.00</b>	<b>3,995,253.00</b>	<b>4,386,242.00</b>	<b>4,386,242.00</b>	<b>4,386,242.00</b>	<b>4,386,242.00</b>

**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

75	Countryside Adult Home Assessmnt	2017 Actual Revenues	2018 Adopted Budget	2018 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
4910	Community Development	0.00	0.00	43,237.00	0.00	0.00	0.00	0.00
<b>TOTAL Federal Aid</b>		<b>0.00</b>	<b>0.00</b>	<b>43,237.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
75	<b>Countryside Adult Home Assessmnt FUND TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>43,237.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL REVENUES ALL FUNDS</b>		<b>149,423,043.62</b>	<b>106,391,518.00</b>	<b>151,914,147.29</b>	<b>110,379,594.00</b>	<b>110,518,710.00</b>	<b>110,518,710.00</b>	<b>110,518,710.00</b>

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**MICHAEL SWAN COUNTY TREASURER**  
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A	General	2017 Actual Expenditures	2018 Adopted Budget	2018 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
1010	Legislative Board							
.1	Personal Services	363,884.56	375,109.00	375,109.00	375,109.00	384,853.00	384,853.00	384,853.00
.2	Equipment	57.55	0.00	326.25	0.00	0.00	0.00	0.00
.4	Contractual Expense	498,732.35	502,838.00	508,511.75	508,443.00	508,443.00	508,443.00	508,443.00
.8	Other Benefits	236,370.54	257,390.00	257,390.00	215,030.00	219,331.00	219,331.00	219,331.00
-*		1,099,045.00	1,135,337.00	1,141,337.00	1,098,582.00	1,112,627.00	1,112,627.00	1,112,627.00
1011	County Administrator							
.1	Personal Services	143,348.90	187,922.00	187,922.00	231,551.00	237,563.00	237,563.00	237,563.00
.2	Equipment	580.27	0.00	1,000.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	3,936.12	9,948.00	9,448.00	2,998.00	2,998.00	2,998.00	2,998.00
.8	Other Benefits	92,712.35	108,727.00	108,727.00	115,984.00	114,346.00	114,346.00	114,346.00
-*		240,577.64	306,597.00	307,097.00	350,533.00	354,907.00	354,907.00	354,907.00
1013	Sales Tax Agreement - G.F.							
.4	Contractual Expense	552,129.47	540,106.00	540,106.00	552,129.00	552,129.00	552,129.00	552,129.00
-*		552,129.47	540,106.00	540,106.00	552,129.00	552,129.00	552,129.00	552,129.00
1040	Clerk-Legislative Board							
.1	Personal Services	227,345.15	232,925.00	232,925.00	232,925.00	240,481.00	240,481.00	240,481.00
.2	Equipment	395.00	0.00	900.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	689.81	2,400.00	2,400.00	2,400.00	3,714.00	3,714.00	3,714.00
.8	Other Benefits	104,989.05	110,674.00	110,674.00	112,299.00	112,162.00	112,162.00	112,162.00
-*		333,419.01	345,999.00	346,899.00	347,624.00	356,357.00	356,357.00	356,357.00
1164	Forfeited Crime Proceeds							
.1	Personal Services	1,442.25	0.00	0.00	0.00	0.00	0.00	0.00
.2	Equipment	2,181.69	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	26,759.22	0.00	9,147.80	0.00	0.00	0.00	0.00
.8	Employee Benefits	346.76	0.00	0.00	0.00	0.00	0.00	0.00
-*		30,729.92	0.00	9,147.80	0.00	0.00	0.00	0.00
1165	District Attorney							
.1	Personal Services	852,800.25	873,048.00	915,748.00	921,813.00	935,525.00	935,525.00	935,525.00
.2	Equipment	9,262.59	15,000.00	15,089.18	9,000.00	9,000.00	9,000.00	9,000.00
.4	Contractual Expense	83,186.17	86,650.00	86,560.82	101,329.00	101,329.00	101,329.00	101,329.00
.8	Other Benefits	309,630.52	310,172.00	315,504.00	321,257.00	331,153.00	331,153.00	331,153.00
-*		1,254,879.53	1,284,870.00	1,332,902.00	1,353,399.00	1,377,007.00	1,377,007.00	1,377,007.00



**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

<b>A</b>	<b>General</b>	<b>2017 Actual Expenditures</b>	<b>2018 Adopted Budget</b>	<b>2018 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
1168	Crime Victims-Assist.DA							
.1	Personal Services	107,421.89	109,067.00	133,402.52	145,946.00	145,946.00	145,946.00	145,946.00
.2	Equipment	9,460.10	51,793.00	5,100.00	500.00	500.00	500.00	500.00
.4	Contractual Expense	16,778.72	8,900.00	26,949.48	22,654.00	21,847.00	21,847.00	21,847.00
.8	Employee Benefits	37,855.73	39,205.00	43,513.00	46,164.00	47,368.00	47,368.00	47,368.00
-*		171,516.44	208,965.00	208,965.00	215,264.00	215,661.00	215,661.00	215,661.00
1170	Legal Defense - Indigents							
.1	Personal Services	61,554.22	68,008.00	68,008.00	68,356.00	69,777.00	69,777.00	69,777.00
.2	Equipment	0.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	888,629.54	881,628.00	881,628.00	980,642.00	980,642.00	980,642.00	980,642.00
.8	Other Benefits	30,641.04	31,634.00	31,634.00	32,122.00	32,133.00	32,133.00	32,133.00
-*		980,824.80	982,770.00	982,770.00	1,081,120.00	1,082,552.00	1,082,552.00	1,082,552.00
1171	Public Defender							
.1	Personal Services	635,272.89	699,111.00	699,111.00	699,753.00	760,204.00	760,204.00	760,204.00
.2	Equipment	3,746.58	279.00	279.00	1,020.00	1,020.00	1,020.00	1,020.00
.4	Contractual Expense	33,150.80	38,561.00	38,561.00	45,970.00	45,970.00	45,970.00	45,970.00
.8	Other Benefits	228,493.88	251,429.00	251,429.00	271,597.00	280,299.00	280,299.00	280,299.00
-*		900,664.15	989,380.00	989,380.00	1,018,340.00	1,087,493.00	1,087,493.00	1,087,493.00
1180	Justices & Constables							
.4	Contractual Expense	4,210.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
-*		4,210.00	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	50,248.63	51,737.00	51,737.00	51,737.00	53,080.00	53,080.00	53,080.00
.4	Contractual Expense	114,213.99	100,110.00	100,110.00	100,000.00	100,000.00	100,000.00	100,000.00
.8	Employee Benefits	9,124.62	10,623.00	10,623.00	10,581.00	10,898.00	10,898.00	10,898.00
-*		173,587.24	162,470.00	162,470.00	162,318.00	163,978.00	163,978.00	163,978.00
1320	County Auditor							
.1	Personal Services	82,545.30	91,338.00	91,338.00	92,816.00	94,310.00	94,310.00	94,310.00
.2	Equipment	1,135.18	0.00	249.60	0.00	0.00	0.00	0.00
.4	Contractual Expense	1,547.80	1,792.00	2,292.00	2,684.00	2,684.00	2,684.00	2,684.00
.8	Other Benefits	74,303.37	77,358.00	77,358.00	79,557.00	81,182.00	81,182.00	81,182.00
-*		159,531.65	170,488.00	171,237.60	175,057.00	178,176.00	178,176.00	178,176.00

**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

<b>A</b>	<b>General</b>	<b>2017 Actual Expenditures</b>	<b>2018 Adopted Budget</b>	<b>2018 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
1325	County Treasurer							
.1	Personal Services	626,225.14	655,333.00	680,454.00	715,254.00	723,740.00	723,740.00	723,740.00
.2	Equipment	15,380.44	500.00	2,228.81	500.00	500.00	500.00	500.00
.4	Contractual Expense	111,970.24	127,676.00	134,748.19	122,852.00	121,852.00	121,852.00	121,852.00
.8	Other Benefits	332,833.53	342,422.00	346,655.00	357,112.00	330,618.00	330,618.00	330,618.00
-*		1,086,409.35	1,125,931.00	1,164,086.00	1,195,718.00	1,176,710.00	1,176,710.00	1,176,710.00
1340	Budget Officer							
.1	Personal Services	9,455.16	9,455.00	9,455.00	9,455.00	9,701.00	9,701.00	9,701.00
.8	Employee Benefits	7,289.12	2,207.00	2,207.00	2,198.00	2,265.00	2,265.00	2,265.00
-*		16,744.28	11,662.00	11,662.00	11,653.00	11,966.00	11,966.00	11,966.00
1345	Purchasing							
.1	Personal Services	157,507.79	165,328.00	165,328.00	165,532.00	168,949.00	168,949.00	168,949.00
.2	Equipment	2,899.69	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	6,809.36	9,348.00	9,348.00	9,223.00	9,223.00	9,223.00	9,223.00
.8	Other Benefits	83,177.09	86,080.00	86,080.00	93,785.00	92,358.00	92,358.00	92,358.00
-*		250,393.93	260,756.00	260,756.00	268,540.00	270,530.00	270,530.00	270,530.00
1355	Real Property Tax Service Agency							
.1	Personal Services	203,212.43	227,424.00	227,424.00	230,112.00	233,000.00	233,000.00	233,000.00
.2	Equipment	2,698.21	0.00	4,800.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	21,770.45	24,480.00	59,877.00	23,695.00	23,695.00	23,695.00	23,695.00
.8	Other Benefits	131,234.32	140,923.00	140,923.00	126,713.00	124,804.00	124,804.00	124,804.00
-*		358,915.41	392,827.00	433,024.00	380,520.00	381,499.00	381,499.00	381,499.00
1410	County Clerk							
.1	Personal Services	638,300.37	682,367.00	682,367.00	703,749.00	707,144.00	707,144.00	707,144.00
.2	Equipment	2,121.68	3,500.00	6,070.00	500.00	500.00	500.00	500.00
.4	Contractual Expense	101,293.92	103,339.00	103,339.00	104,325.00	104,325.00	104,325.00	104,325.00
.8	Other Benefits	371,433.04	383,747.00	383,747.00	382,205.00	365,869.00	365,869.00	365,869.00
-*		1,113,149.01	1,172,953.00	1,175,523.00	1,190,779.00	1,177,838.00	1,177,838.00	1,177,838.00
1420	Law (County Attorney)							
.1	Personal Services	293,431.33	340,439.00	305,439.00	378,451.00	387,095.00	387,095.00	387,095.00
.2	Equipment	7,329.60	1,675.00	1,675.00	1,675.00	1,675.00	1,675.00	1,675.00
.4	Contractual Expense	164,703.70	230,000.00	265,000.00	184,350.00	150,100.00	150,100.00	150,100.00
.8	Other Benefits	83,568.90	95,913.00	95,913.00	121,253.00	112,887.00	112,887.00	112,887.00
-*		549,033.53	668,027.00	668,027.00	685,729.00	651,757.00	651,757.00	651,757.00

**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

<b>A</b>	<b>General</b>	<b>2017 Actual Expenditures</b>	<b>2018 Adopted Budget</b>	<b>2018 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
1430	Civil Service							
.1	Personal Services	157,000.57	176,641.00	176,641.00	176,641.00	180,134.00	180,134.00	180,134.00
.2	Equipment	1,515.49	0.00	739.26	0.00	0.00	0.00	0.00
.4	Contractual Expense	18,266.11	21,429.00	21,429.00	21,250.00	20,500.00	20,500.00	20,500.00
.8	Other Benefits	72,954.41	75,430.00	75,430.00	100,380.00	102,377.00	102,377.00	102,377.00
-*		249,736.58	273,500.00	274,239.26	298,271.00	303,011.00	303,011.00	303,011.00
1435	Human Resources							
.1	Personal Services	117,834.80	123,799.00	123,799.00	123,799.00	149,630.00	149,630.00	149,630.00
.2	Equipment	7,409.14	0.00	9,195.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	20,966.53	53,597.00	52,402.00	64,760.00	52,135.00	52,135.00	52,135.00
.8	Other Benefits	51,659.58	54,286.00	54,286.00	54,975.00	61,803.00	61,803.00	61,803.00
-*		197,870.05	231,682.00	239,682.00	243,534.00	263,568.00	263,568.00	263,568.00
1450	Board Of Elections							
.1	Personal Services	284,440.50	289,984.00	289,984.00	289,984.00	289,004.00	289,004.00	289,004.00
.2	Equipment	7,356.73	1,000.00	9,477.00	1,000.00	1,000.00	1,000.00	1,000.00
.4	Contractual Expense	158,201.08	222,260.00	240,432.00	222,783.00	227,433.00	227,433.00	227,433.00
.8	Other Benefits	114,998.55	104,289.00	104,289.00	101,554.00	94,978.00	94,978.00	94,978.00
-*		564,996.86	617,533.00	644,182.00	615,321.00	612,415.00	612,415.00	612,415.00
1460	Records Management							
.4	Contractual Expense	0.00	0.00	61,024.00	0.00	0.00	0.00	0.00
-*		0.00	0.00	61,024.00	0.00	0.00	0.00	0.00
1490	Public Works Admin - DPW							
.1	Personal Services	319,107.88	326,697.00	326,697.00	325,476.00	330,966.00	330,966.00	330,966.00
.2	Equipment	2,762.65	1,000.00	1,000.00	800.00	800.00	800.00	800.00
.4	Contractual Expense	43,555.34	47,014.00	147,014.00	58,364.00	57,564.00	57,564.00	57,564.00
.8	Other Benefits	216,669.86	216,703.00	216,703.00	203,443.00	192,256.00	192,256.00	192,256.00
-*		582,095.73	591,414.00	691,414.00	588,083.00	581,586.00	581,586.00	581,586.00
1610	Fleet Management							
.2	Equipment	74,291.00	0.00	20,000.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	19,386.77	24,543.00	25,901.21	24,293.00	22,293.00	22,293.00	22,293.00
-*		93,677.77	24,543.00	45,901.21	24,293.00	22,293.00	22,293.00	22,293.00

**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

A	General	2017 Actual Expenditures	2018 Adopted Budget	2018 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
1620	Buildings							
.1	Personal Services	492,199.25	576,403.00	576,403.00	626,156.00	641,290.00	641,290.00	641,290.00
.2	Equipment	6,763.49	8,000.00	8,000.00	9,550.00	9,250.00	9,250.00	9,250.00
.4	Contractual Expense	584,562.49	640,525.00	643,834.08	672,808.00	668,808.00	668,808.00	668,808.00
.8	Other Benefits	322,585.52	376,604.00	376,604.00	366,460.00	353,850.00	353,850.00	353,850.00
-*		1,406,110.75	1,601,532.00	1,604,841.08	1,674,974.00	1,673,198.00	1,673,198.00	1,673,198.00
1621	Building #11							
.4	Contractual Expense	0.00	1,800.00	1,800.00	1,440.00	1,440.00	1,440.00	1,440.00
-*		0.00	1,800.00	1,800.00	1,440.00	1,440.00	1,440.00	1,440.00
1624	Health & Human Services Building							
.1	Personal Services	252,392.32	289,879.00	289,879.00	299,902.00	296,565.00	296,565.00	296,565.00
.4	Contractual Expense	166,459.86	175,303.00	175,303.00	168,089.00	163,089.00	163,089.00	163,089.00
.8	Other Benefits	181,522.72	202,839.00	202,839.00	162,852.00	147,019.00	147,019.00	147,019.00
-*		600,374.90	668,021.00	668,021.00	630,843.00	606,673.00	606,673.00	606,673.00
1625	Charles R. Wood Park							
.4	Contractual Expense	52,474.89	78,494.00	108,013.31	58,350.00	58,350.00	58,350.00	58,350.00
-*		52,474.89	78,494.00	108,013.31	58,350.00	58,350.00	58,350.00	58,350.00
1626	West Brook Parking Lot							
.2	Equipment	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	14,979.15	23,000.00	23,000.00	22,100.00	20,600.00	20,600.00	20,600.00
-*		14,979.15	24,000.00	24,000.00	22,100.00	20,600.00	20,600.00	20,600.00
1627	Beach Road Parking Lot							
.4	Contractual Expense	211,040.43	208,000.00	208,000.00	220,400.00	220,400.00	220,400.00	220,400.00
-*		211,040.43	208,000.00	208,000.00	220,400.00	220,400.00	220,400.00	220,400.00
1628	Waste Management Containment							
.1	Personal Services	43,621.28	46,088.00	46,108.61	47,632.00	47,632.00	47,632.00	47,632.00
.2	Equipment	61,782.00	18,800.00	18,800.00	22,800.00	22,800.00	22,800.00	22,800.00
.4	Contractual Expense	69,520.29	89,938.00	89,938.00	90,132.00	80,882.00	80,882.00	80,882.00
.8	Other Benefits	24,998.43	25,884.00	25,884.00	26,605.00	27,710.00	27,710.00	27,710.00
-*		199,922.00	180,710.00	180,730.61	187,169.00	179,024.00	179,024.00	179,024.00

**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

<b>A</b>	<b>General</b>	<b>2017 Actual Expenditures</b>	<b>2018 Adopted Budget</b>	<b>2018 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
1660	Central Storeroom							
.8	Other Benefits	6,882.60	6,642.00	6,642.00	6,908.00	7,430.00	7,430.00	7,430.00
-*		6,882.60	6,642.00	6,642.00	6,908.00	7,430.00	7,430.00	7,430.00
1665	Public Records							
.1	Personal Services	128,792.74	145,242.00	145,242.00	146,419.00	146,419.00	146,419.00	146,419.00
.4	Contractual Expense	11,856.73	18,930.00	24,680.00	22,680.00	21,680.00	21,680.00	21,680.00
.8	Other Benefits	75,499.82	81,674.00	81,674.00	82,182.00	73,211.00	73,211.00	73,211.00
-*		216,149.29	245,846.00	251,596.00	251,281.00	241,310.00	241,310.00	241,310.00
1670	Mail Room							
.1	Personal Services	33,218.63	39,003.00	39,003.00	40,017.00	40,017.00	40,017.00	40,017.00
.2	Equipment	580.27	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	1,581.44	1,717.00	1,717.00	1,716.00	1,716.00	1,716.00	1,716.00
.8	Other Benefits	16,291.75	17,541.00	17,541.00	16,822.00	17,390.00	17,390.00	17,390.00
-*		51,672.09	58,261.00	58,261.00	58,555.00	59,123.00	59,123.00	59,123.00
1671	Print Shop							
.4	Contractual Expense	96,274.45	72,796.00	73,296.00	73,450.00	73,450.00	73,450.00	73,450.00
-*		96,274.45	72,796.00	73,296.00	73,450.00	73,450.00	73,450.00	73,450.00
1680	Information Technology							
.1	Personal Services	393,453.28	489,221.00	489,221.00	489,222.00	545,836.00	545,836.00	545,836.00
.2	Equipment	1,273.96	0.00	25,361.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	53,963.95	48,100.00	55,739.00	48,100.00	48,100.00	48,100.00	48,100.00
.8	Other Benefits	164,009.40	206,062.00	206,062.00	206,286.00	227,830.00	227,830.00	227,830.00
-*		612,700.59	743,383.00	776,383.00	743,608.00	821,766.00	821,766.00	821,766.00
1681	Telecommunications							
.1	Personal Services	58,332.72	63,276.00	63,276.00	63,276.00	64,909.00	64,909.00	64,909.00
.2	Equipment	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	44,899.50	41,200.00	41,200.00	41,200.00	41,200.00	41,200.00	41,200.00
.8	Employee Benefits	33,038.50	34,159.00	34,159.00	34,620.00	36,547.00	36,547.00	36,547.00
-*		136,270.72	138,635.00	141,635.00	139,096.00	142,656.00	142,656.00	142,656.00

**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

A	General	2017 Actual Expenditures	2018 Adopted Budget	2018 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
1910	Unallocated Insurance							
.4	Contractual Expense	181,257.21	192,818.00	192,818.00	165,923.00	165,923.00	165,923.00	165,923.00
-*		181,257.21	192,818.00	192,818.00	165,923.00	165,923.00	165,923.00	165,923.00
1920	Municipal Assoc. Dues							
.4	Contractual Expense	10,331.00	10,640.00	10,640.00	10,731.00	10,731.00	10,731.00	10,731.00
-*		10,331.00	10,640.00	10,640.00	10,731.00	10,731.00	10,731.00	10,731.00
1970	Supplies to Towns							
.4	Contractual Expense	7,634.90	9,000.00	9,000.00	8,000.00	8,000.00	8,000.00	8,000.00
-*		7,634.90	9,000.00	9,000.00	8,000.00	8,000.00	8,000.00	8,000.00
1982	Prov For Inv. Of Supplies							
.4	Contractual Expense	3,045.67	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
-*		3,045.67	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	24,548,077.53	24,019,094.00	24,019,094.00	24,548,078.00	24,548,078.00	24,548,078.00	24,548,078.00
-*		24,548,077.53	24,019,094.00	24,019,094.00	24,548,078.00	24,548,078.00	24,548,078.00	24,548,078.00
1990	Contingent Account							
.4	Contractual Expense	0.00	434,200.00	276,698.00	275,000.00	623,739.00	623,739.00	623,739.00
-*		0.00	434,200.00	276,698.00	275,000.00	623,739.00	623,739.00	623,739.00
<b>TOTAL General Government Support</b>		<b>39,319,335.52</b>	<b>40,198,082.00</b>	<b>40,479,700.87</b>	<b>40,939,113.00</b>	<b>41,402,351.00</b>	<b>41,402,351.00</b>	<b>41,402,351.00</b>
2490	Community College - Tuition							
.4	Contractual Expense	314,673.43	350,000.00	350,000.00	325,000.00	325,000.00	325,000.00	325,000.00
-*		314,673.43	350,000.00	350,000.00	325,000.00	325,000.00	325,000.00	325,000.00
2495	Joint Community College							
.4	Contractual Expense	1,929,629.00	1,968,221.00	1,968,221.00	2,007,585.00	2,007,585.00	2,007,585.00	2,007,585.00
-*		1,929,629.00	1,968,221.00	1,968,221.00	2,007,585.00	2,007,585.00	2,007,585.00	2,007,585.00
<b>TOTAL Education</b>		<b>2,244,302.43</b>	<b>2,318,221.00</b>	<b>2,318,221.00</b>	<b>2,332,585.00</b>	<b>2,332,585.00</b>	<b>2,332,585.00</b>	<b>2,332,585.00</b>

**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

A	General	2017 Actual Expenditures	2018 Adopted Budget	2018 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
3020	Sheriff's 911 Center							
.1	Personal Services	1,204,008.63	1,226,110.00	1,226,110.00	1,249,448.00	1,290,012.00	1,290,012.00	1,290,012.00
.2	Equipment	3,465.23	21,900.00	6,900.00	4,800.00	4,800.00	4,800.00	4,800.00
.4	Contractual Expense	287,167.38	411,800.00	435,130.20	366,000.00	343,750.00	343,750.00	343,750.00
.8	Other Benefits	557,791.59	559,407.00	559,407.00	539,715.00	564,617.00	564,617.00	564,617.00
-*		2,052,432.83	2,219,217.00	2,227,547.20	2,159,963.00	2,203,179.00	2,203,179.00	2,203,179.00
3020-4033	Sheriff's 911 Center-2016-17 PSAP Grant							
.2	Equipment	146,431.74	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	27,176.26	0.00	0.00	0.00	0.00	0.00	0.00
-*		173,608.00	0.00	0.00	0.00	0.00	0.00	0.00
3020-4034	Sheriff's 911 Center-2016 Interoperable Comm Grant							
.2	Equipment	0.00	0.00	463,445.00	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
-*		0.00	0.00	523,375.00	0.00	0.00	0.00	0.00
3020-4036	Sheriff's 911 Center-2017 Interoperable Comm Grant							
.2	Equipment	0.00	0.00	493,420.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	0.00	0.00	57,441.00	0.00	0.00	0.00	0.00
-*		0.00	0.00	550,861.00	0.00	0.00	0.00	0.00
3020-4037	Sheriff's 911 Center-2017-18 PSAP Grant							
.1	Personal Services	0.00	0.00	7,367.75	0.00	0.00	0.00	0.00
.2	Equipment	0.00	0.00	95,802.88	0.00	0.00	0.00	0.00
.4	Contractual Expense	0.00	0.00	66,225.37	0.00	0.00	0.00	0.00
-*		0.00	0.00	169,396.00	0.00	0.00	0.00	0.00
3110	Sheriff's Law Enforcement							
.1	Personal Services	6,609,779.94	6,385,749.00	6,436,889.91	6,390,382.00	6,404,653.00	6,404,653.00	6,404,653.00
.2	Equipment	803,080.86	10,500.00	423,293.40	49,300.00	10,500.00	10,500.00	10,500.00
.4	Contractual Expense	1,201,366.45	1,277,194.00	1,346,857.34	1,218,783.00	1,165,283.00	1,165,283.00	1,165,283.00
.8	Other Benefits	4,074,984.04	4,124,027.00	4,124,961.72	4,190,831.00	4,250,782.00	4,250,782.00	4,250,782.00
-*		12,689,211.29	11,797,470.00	12,332,002.37	11,849,296.00	11,831,218.00	11,831,218.00	11,831,218.00

**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

A	General	2017 Actual Expenditures	2018 Adopted Budget	2018 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
<b>3110-4032 Sheriff's Law Enforcement-FY16 SLETPP</b>								
	.4	Contractual Expense	0.00	0.00	20,000.00	0.00	0.00	0.00
	-*		0.00	0.00	20,000.00	0.00	0.00	0.00
<b>3110-4035 Sheriff's Law Enforcement-FY17 - SLETPP</b>								
	.4	Contractual Expense	0.00	0.00	19,994.00	0.00	0.00	0.00
	-*		0.00	0.00	19,994.00	0.00	0.00	0.00
<b>3110-4038 Sheriff's Law Enforcement-FY18 - SLETPP</b>								
	.2	Equipment	0.00	0.00	16,170.00	0.00	0.00	0.00
	.4	Contractual Expense	0.00	0.00	3,824.00	0.00	0.00	0.00
	-*		0.00	0.00	19,994.00	0.00	0.00	0.00
<b>3120-1003 School Resource Officers-North Warren School District</b>								
	.1	Personal Services	0.00	0.00	27,868.00	0.00	0.00	0.00
	.8	Employee Benefits	0.00	0.00	2,132.00	0.00	0.00	0.00
	-*		0.00	0.00	30,000.00	0.00	0.00	0.00
<b>3140 Probation</b>								
	.1	Personal Services	909,447.05	951,853.00	951,853.00	929,911.00	1,015,858.00	1,015,858.00
	.2	Equipment	11,287.25	0.00	0.00	0.00	0.00	0.00
	.4	Contractual Expense	92,697.99	103,602.00	103,602.00	143,555.00	142,355.00	142,355.00
	.8	Other Benefits	424,876.54	434,731.00	434,731.00	457,210.00	497,654.00	497,654.00
	-*		1,438,308.83	1,490,186.00	1,490,186.00	1,530,676.00	1,655,867.00	1,655,867.00
<b>3143 Probation - Pretrial</b>								
	.1	Personal Services	45,590.64	47,476.00	47,476.00	49,552.00	49,552.00	49,552.00
	.8	Other Benefits	21,481.54	24,246.00	24,246.00	25,095.00	26,139.00	26,139.00
	-*		67,072.18	71,722.00	71,722.00	74,647.00	75,691.00	75,691.00
<b>3144 Probation-Day Reporting</b>								
	.1	Personal Services	53,528.24	53,973.00	53,973.00	55,376.00	55,376.00	55,376.00
	.4	Contractual Expense	1,000.00	1,100.00	1,100.00	1,000.00	1,000.00	1,000.00
	.8	Other Benefits	28,211.36	28,296.00	28,296.00	29,009.00	28,823.00	28,823.00
	-*		82,739.60	83,369.00	83,369.00	85,385.00	85,199.00	85,199.00



**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

<b>A</b>	<b>General</b>	<b>2017 Actual Expenditures</b>	<b>2018 Adopted Budget</b>	<b>2018 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
3150	Sheriff's Correction Division							
.1	Personal Services	5,271,939.16	5,635,503.00	5,635,503.00	5,739,179.00	5,747,464.00	5,747,464.00	5,747,464.00
.2	Equipment	28,567.12	20,150.00	17,150.00	32,050.00	0.00	0.00	0.00
.4	Contractual Expense	1,746,449.63	1,817,750.00	1,828,164.08	2,193,518.00	2,186,018.00	2,186,018.00	2,186,018.00
.8	Other Benefits	2,433,888.16	2,547,101.00	2,547,101.00	2,654,456.00	2,688,185.00	2,688,185.00	2,688,185.00
-*		9,480,844.07	10,020,504.00	10,027,918.08	10,619,203.00	10,621,667.00	10,621,667.00	10,621,667.00
3311	Traffic Safety Board							
.1	Personal Services	5,944.57	5,996.00	5,996.00	5,996.00	6,152.00	6,152.00	6,152.00
.2	Equipment	111.97	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	1,258.76	2,775.00	2,775.00	2,700.00	2,700.00	2,700.00	2,700.00
.8	Other Benefits	709.12	1,046.00	1,046.00	1,050.00	1,082.00	1,082.00	1,082.00
-*		8,024.42	9,817.00	9,817.00	9,746.00	9,934.00	9,934.00	9,934.00
3315	Stop DWI Program							
.1	Personal Services	9,391.37	10,993.00	10,993.00	10,993.00	11,279.00	11,279.00	11,279.00
.4	Contractual Expense	136,320.19	135,934.00	141,334.00	143,230.00	143,230.00	143,230.00	143,230.00
.8	Other Benefits	1,208.06	1,916.00	1,916.00	1,920.00	1,980.00	1,980.00	1,980.00
-*		146,919.62	148,843.00	154,243.00	156,143.00	156,489.00	156,489.00	156,489.00
3410	Fire Prevention & Control							
.1	Personal Services	104,431.02	111,945.00	111,945.00	111,945.00	114,855.00	114,855.00	114,855.00
.2	Equipment	13,969.90	16,000.00	22,323.99	18,000.00	18,000.00	18,000.00	18,000.00
.4	Contractual Expense	38,680.14	73,135.00	73,860.00	70,260.00	69,360.00	69,360.00	69,360.00
.8	Other Benefits	45,874.73	45,366.00	45,366.00	47,229.00	46,025.00	46,025.00	46,025.00
-*		202,955.79	246,446.00	253,494.99	247,434.00	248,240.00	248,240.00	248,240.00
3510	Control of Animals							
.4	Contractual Expense	98,904.50	100,000.00	100,000.00	100,000.00	50,000.00	50,000.00	50,000.00
-*		98,904.50	100,000.00	100,000.00	100,000.00	50,000.00	50,000.00	50,000.00
3620	Building & Fire Code							
.1	Personal Services	284,226.26	297,109.00	297,109.00	306,812.00	328,926.00	328,926.00	328,926.00
.2	Equipment	3,614.75	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	39,459.42	44,501.00	44,501.00	34,884.00	23,834.00	23,834.00	23,834.00
.8	Other Benefits	134,812.39	137,276.00	137,276.00	141,532.00	144,370.00	144,370.00	144,370.00
-*		462,112.82	478,886.00	478,886.00	483,228.00	497,130.00	497,130.00	497,130.00

**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

<b>A</b>	<b>General</b>	<b>2017 Actual Expenditures</b>	<b>2018 Adopted Budget</b>	<b>2018 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
3640	Civil Defense							
.1	Personal Services	76,719.72	92,274.00	92,274.00	93,409.00	84,295.00	84,295.00	84,295.00
.2	Equipment	3,731.32	4,750.00	7,646.80	5,300.00	5,300.00	5,300.00	5,300.00
.4	Contractual Expense	62,454.06	25,797.00	26,446.40	30,625.00	30,625.00	30,625.00	30,625.00
.8	Other Benefits	38,695.52	43,977.00	43,977.00	43,620.00	37,362.00	37,362.00	37,362.00
-*		181,600.62	166,798.00	170,344.20	172,954.00	157,582.00	157,582.00	157,582.00
3642	Fire Training Center							
.1	Personal Services	5,000.00	5,145.00	5,145.00	5,145.00	5,279.00	5,279.00	5,279.00
.2	Equipment	1,063.05	1,500.00	2,359.50	2,500.00	2,500.00	2,500.00	2,500.00
.4	Contractual Expense	4,877.83	6,525.00	6,525.00	7,200.00	7,200.00	7,200.00	7,200.00
.8	Employee Benefits	382.51	394.00	394.00	394.00	404.00	404.00	404.00
-*		11,323.39	13,564.00	14,423.50	15,239.00	15,383.00	15,383.00	15,383.00
3645-4014	Homeland Security-FY15 State HomeInd Sec Program							
.2	Equipment	0.00	0.00	1,000.51	0.00	0.00	0.00	0.00
.4	Contractual Expense	3,089.64	0.00	1,891.85	0.00	0.00	0.00	0.00
-*		3,089.64	0.00	2,892.36	0.00	0.00	0.00	0.00
3645-4015	Homeland Security-FY15 Hazmat Grant Program							
.2	Equipment	88,219.19	0.00	11,703.06	0.00	0.00	0.00	0.00
.4	Contractual Expense	62,226.34	0.00	1,070.81	0.00	0.00	0.00	0.00
-*		150,445.53	0.00	12,773.87	0.00	0.00	0.00	0.00
3645-4018	Homeland Security-FY16 State HomeInd Sec Program							
.2	Equipment	3,777.19	0.00	18,259.12	0.00	0.00	0.00	0.00
.4	Contractual Expense	453.79	0.00	11.21	0.00	0.00	0.00	0.00
-*		4,230.98	0.00	18,270.33	0.00	0.00	0.00	0.00
3645-4019	Homeland Security-FY16 LEMPG							
.1	Personal Services	21,912.07	0.00	0.00	0.00	0.00	0.00	0.00
.8	Employee Benefits	7,700.93	0.00	0.00	0.00	0.00	0.00	0.00
-*		29,613.00	0.00	0.00	0.00	0.00	0.00	0.00
3645-4100	Homeland Security-FY16 Hazmat Grant Program							
.2	Equipment	11,484.81	0.00	46,015.19	0.00	0.00	0.00	0.00
.4	Contractual Expense	51,011.09	0.00	73,488.91	0.00	0.00	0.00	0.00
-*		62,495.90	0.00	119,504.10	0.00	0.00	0.00	0.00

**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

A	General	2017 Actual Expenditures	2018 Adopted Budget	2018 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
3645-4101	Homeland Security-FY16 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
3645-4102	Homeland Security-FY17 State Homelnd Sec Program							
.4	Contractual Expense	0.00	59,983.00	59,983.00	0.00	0.00	0.00	0.00
-*		0.00	59,983.00	59,983.00	0.00	0.00	0.00	0.00
3645-4103	Homeland Security-FY17 LEMPG							
.1	Personal Services	0.00	21,877.00	21,966.56	0.00	0.00	0.00	0.00
.8	Employee Benefits	0.00	7,714.00	7,624.44	0.00	0.00	0.00	0.00
-*		0.00	29,591.00	29,591.00	0.00	0.00	0.00	0.00
3645-4104	Homeland Security-FY17 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
3645-4105	Homeland Security-FY18 State Homelnd Security Prog							
.2	Equipment	0.00	0.00	0.00	56,983.00	56,983.00	56,983.00	56,983.00
.4	Contractual Expense	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
-*		0.00	0.00	0.00	59,983.00	59,983.00	59,983.00	59,983.00
3645-4106	Homeland Security-FY18 LEMPG							
.1	Personal Services	0.00	0.00	0.00	21,738.00	22,303.00	22,303.00	22,303.00
.8	Employee Benefits	0.00	0.00	0.00	7,713.00	8,067.00	8,067.00	8,067.00
-*		0.00	0.00	0.00	29,451.00	30,370.00	30,370.00	30,370.00
3645-4107	Homeland Security-FY18 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
<b>TOTAL Public Safety</b>		<b>27,382,137.01</b>	<b>26,972,600.00</b>	<b>29,026,792.00</b>	<b>27,629,552.00</b>	<b>27,734,136.00</b>	<b>27,734,136.00</b>	<b>27,734,136.00</b>
4010	Health Services							
.1	Personal Services	1,612,341.36	1,888,712.00	1,888,712.00	1,940,170.00	1,880,033.00	1,880,033.00	1,880,033.00
.2	Equipment	37,519.90	3,000.00	103,375.50	1,300.00	1,300.00	1,300.00	1,300.00
.4	Contractual Expense	1,477,427.07	1,611,488.00	1,704,033.71	1,627,237.00	1,621,237.00	1,621,237.00	1,621,237.00
.8	Other Benefits	926,547.53	1,021,486.00	1,021,486.00	1,041,402.00	967,935.00	967,935.00	967,935.00
-*		4,053,835.86	4,524,686.00	4,717,607.21	4,610,109.00	4,470,505.00	4,470,505.00	4,470,505.00

**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

<b>A</b>	<b>General</b>	<b>2017 Actual Expenditures</b>	<b>2018 Adopted Budget</b>	<b>2018 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
4013	W.I.C.							
.1	Personal Services	276,598.38	305,158.00	305,158.00	313,393.00	314,743.00	314,743.00	314,743.00
.2	Equipment	28,535.86	13,517.00	13,517.00	700.00	700.00	700.00	700.00
.4	Contractual Expense	686,125.59	996,449.00	997,083.19	881,032.00	885,717.00	885,717.00	885,717.00
.8	Other Benefits	130,545.10	127,753.00	127,753.00	127,917.00	121,882.00	121,882.00	121,882.00
-*		1,121,804.93	1,442,877.00	1,443,511.19	1,323,042.00	1,323,042.00	1,323,042.00	1,323,042.00
4018	Preventive Program							
.1	Personal Services	370,714.19	387,214.00	387,214.00	382,817.00	413,284.00	413,284.00	413,284.00
.2	Equipment	0.00	0.00	350.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	23,776.30	26,008.00	26,408.00	26,161.00	26,161.00	26,161.00	26,161.00
.8	Other Benefits	168,950.91	175,597.00	175,597.00	179,928.00	193,402.00	193,402.00	193,402.00
-*		563,441.40	588,819.00	589,569.00	588,906.00	632,847.00	632,847.00	632,847.00
4018-0020	Preventive Program-Family Health							
.1	Personal Services	76,121.48	110,656.00	110,656.00	79,646.00	79,646.00	79,646.00	79,646.00
.2	Equipment	512.71	300.00	550.00	300.00	300.00	300.00	300.00
.4	Contractual Expense	19,494.98	15,486.00	15,649.16	13,923.00	13,923.00	13,923.00	13,923.00
.8	Other Benefits	56,366.56	60,205.00	63,205.00	58,682.00	58,830.00	58,830.00	58,830.00
-*		152,495.73	186,647.00	190,060.16	152,551.00	152,699.00	152,699.00	152,699.00
4018-0030	Preventive Program-Disease Control							
.1	Personal Services	170,594.55	270,211.00	270,211.00	267,074.00	216,181.00	216,181.00	216,181.00
.2	Equipment	99.95	500.00	2,600.00	500.00	500.00	500.00	500.00
.4	Contractual Expense	133,418.27	132,149.00	130,049.00	133,543.00	133,543.00	133,543.00	133,543.00
.8	Other Benefits	74,460.93	105,909.00	105,909.00	110,011.00	69,648.00	69,648.00	69,648.00
-*		378,573.70	508,769.00	508,769.00	511,128.00	419,872.00	419,872.00	419,872.00
4018-0040	Preventive Program-Health Education							
.1	Personal Services	32,486.52	84,300.00	84,300.00	87,372.00	87,372.00	87,372.00	87,372.00
.2	Equipment	0.00	0.00	0.00	100.00	100.00	100.00	100.00
.4	Contractual Expense	11,245.00	10,943.00	16,543.00	11,879.00	11,879.00	11,879.00	11,879.00
.8	Other Benefits	7,590.40	30,085.00	29,466.33	23,653.00	24,087.00	24,087.00	24,087.00
-*		51,321.92	125,328.00	130,309.33	123,004.00	123,438.00	123,438.00	123,438.00

**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

<b>A</b>	<b>General</b>	<b>2017 Actual Expenditures</b>	<b>2018 Adopted Budget</b>	<b>2018 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
4018-0055	Preventive Program-Tobacco Entitlement							
.2	Equipment	495.00	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	5,577.89	7,500.00	8,555.00	7,500.00	7,500.00	7,500.00	7,500.00
-*		6,072.89	7,500.00	8,555.00	7,500.00	7,500.00	7,500.00	7,500.00
4022	Emergency Medical Service							
.1	Personal Services	24,340.75	26,412.00	26,412.00	26,412.00	31,099.00	31,099.00	31,099.00
.2	Equipment	1,366.63	3,330.00	3,330.00	3,200.00	3,200.00	3,200.00	3,200.00
.4	Contractual Expense	33,332.60	16,962.00	16,962.00	35,364.00	35,364.00	35,364.00	35,364.00
.8	Other Benefits	2,982.30	3,058.00	3,058.00	3,072.00	3,560.00	3,560.00	3,560.00
-*		62,022.28	49,762.00	49,762.00	68,048.00	73,223.00	73,223.00	73,223.00
4054	Ed/Physically Hand.Children							
.1	Personal Services	63,860.45	75,985.00	75,985.00	79,964.00	79,964.00	79,964.00	79,964.00
.2	Equipment	0.00	200.00	200.00	200.00	200.00	200.00	200.00
.4	Contractual Expense	2,667,016.36	2,755,175.00	2,747,039.00	2,811,080.00	2,756,080.00	2,756,080.00	2,756,080.00
.8	Other Benefits	34,038.43	34,384.00	38,770.00	52,152.00	54,711.00	54,711.00	54,711.00
-*		2,764,915.24	2,865,744.00	2,861,994.00	2,943,396.00	2,890,955.00	2,890,955.00	2,890,955.00
4054-0060	Ed/Physically Hand.Children-Ed.Phys.Hndcppd/Early Intervnt							
.1	Personal Services	135,098.09	145,271.00	145,271.00	151,953.00	167,250.00	167,250.00	167,250.00
.2	Equipment	0.00	100.00	100.00	100.00	100.00	100.00	100.00
.4	Contractual Expense	535,270.77	571,485.00	567,897.00	582,977.00	582,977.00	582,977.00	582,977.00
.8	Other Benefits	50,929.99	55,106.00	58,694.00	64,346.00	68,756.00	68,756.00	68,756.00
-*		721,298.85	771,962.00	771,962.00	799,376.00	819,083.00	819,083.00	819,083.00
4189	Public Health-Bio Terrorism							
.1	Personal Services	32,732.48	39,633.00	35,595.01	40,075.00	40,075.00	40,075.00	40,075.00
.2	Equipment	3,109.11	1,100.00	1,556.00	1,072.00	1,072.00	1,072.00	1,072.00
.4	Contractual Expense	5,049.73	3,582.00	5,426.00	3,123.00	3,083.00	3,083.00	3,083.00
.8	Employee Benefits	6,041.60	7,762.00	10,118.66	7,826.00	7,866.00	7,866.00	7,866.00
-*		46,932.92	52,077.00	52,695.67	52,096.00	52,096.00	52,096.00	52,096.00
4190	Public Health - Ebola							
.4	Contractual Expense	0.00	0.00	900.00	0.00	900.00	900.00	900.00
-*		0.00	0.00	900.00	0.00	900.00	900.00	900.00

**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

A	General	2017 Actual Expenditures	2018 Adopted Budget	2018 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
4220	Narcotics Control-DA							
.1	Personal Services	48,755.61	55,453.00	55,453.00	57,060.00	58,545.00	58,545.00	58,545.00
.4	Contractual Expense	3,580.62	6,526.00	11,037.40	6,406.00	6,406.00	6,406.00	6,406.00
.8	Employee Benefits	3,729.80	4,243.00	4,243.00	4,365.00	4,480.00	4,480.00	4,480.00
*-		56,066.03	66,222.00	70,733.40	67,831.00	69,431.00	69,431.00	69,431.00
4310	Mental Health Admin.							
.1	Personal Services	322,043.55	338,520.00	338,520.00	339,997.00	347,893.00	347,893.00	347,893.00
.2	Equipment	0.00	2,000.00	300.00	2,000.00	2,000.00	2,000.00	2,000.00
.4	Contractual Expense	83,745.33	115,440.00	106,791.77	116,096.00	116,096.00	116,096.00	116,096.00
.8	Other Benefits	179,921.11	185,622.00	190,940.23	186,157.00	183,234.00	183,234.00	183,234.00
*-		585,709.99	641,582.00	636,552.00	644,250.00	649,223.00	649,223.00	649,223.00
4320-0065	Mental Health Programs-PEOPLE, Inc.							
.4	Contractual Expense	138,476.00	138,682.00	142,387.00	143,027.00	143,027.00	143,027.00	143,027.00
*-		138,476.00	138,682.00	142,387.00	143,027.00	143,027.00	143,027.00	143,027.00
4320-0070	Mental Health Programs-Community Work & Independence							
.4	Contractual Expense	42,708.00	51,726.00	52,993.00	45,680.00	45,680.00	45,680.00	45,680.00
*-		42,708.00	51,726.00	52,993.00	45,680.00	45,680.00	45,680.00	45,680.00
4320-0080	Mental Health Programs-Comm. MH Center GF Hospital							
.4	Contractual Expense	459,288.00	607,590.00	639,205.00	635,299.00	635,299.00	635,299.00	635,299.00
*-		459,288.00	607,590.00	639,205.00	635,299.00	635,299.00	635,299.00	635,299.00
4320-0090	Mental Health Programs-Liberty House							
.4	Contractual Expense	256,636.00	256,636.00	267,198.00	269,106.00	269,106.00	269,106.00	269,106.00
*-		256,636.00	256,636.00	267,198.00	269,106.00	269,106.00	269,106.00	269,106.00
4320-0110	Mental Health Programs-Alcohol Prevention Education Pgm							
.4	Contractual Expense	313,413.00	341,957.00	346,177.00	349,987.00	349,987.00	349,987.00	349,987.00
*-		313,413.00	341,957.00	346,177.00	349,987.00	349,987.00	349,987.00	349,987.00
4320-0120	Mental Health Programs-Mental Health Association							
.4	Contractual Expense	848,846.00	893,279.00	933,466.00	938,761.00	938,761.00	938,761.00	938,761.00
*-		848,846.00	893,279.00	933,466.00	938,761.00	938,761.00	938,761.00	938,761.00

**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

A	General	2017 Actual Expenditures	2018 Adopted Budget	2018 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
<b>4320-0145 Mental Health Programs-Addictions Care Center</b>								
	.4	Contractual Expense	0.00	221,526.00	511,447.00	511,447.00	511,447.00	511,447.00
	-*		0.00	221,526.00	511,447.00	511,447.00	511,447.00	511,447.00
<b>4320-0150 Mental Health Programs-820 River Street-Mental Health</b>								
	.4	Contractual Expense	246.00	0.00	0.00	0.00	0.00	0.00
	-*		246.00	0.00	0.00	0.00	0.00	0.00
<b>4320-0165 Mental Health Programs-Parsons Child &amp; Family Center</b>								
	.4	Contractual Expense	958,190.00	958,190.00	1,401,958.00	1,401,959.00	1,401,959.00	1,401,959.00
	-*		958,190.00	958,190.00	1,401,958.00	1,401,959.00	1,401,959.00	1,401,959.00
<b>4389 Psychtrc.Exp./Non Criminal</b>								
	.4	Contractual Expense	2,772.00	7,000.00	5,000.00	7,000.00	7,000.00	7,000.00
	-*		2,772.00	7,000.00	5,000.00	7,000.00	7,000.00	7,000.00
<b>4390 Psychiatric Exp./Criminal</b>								
	.4	Contractual Expense	3,900.00	25,000.00	50,000.00	40,000.00	40,000.00	40,000.00
	-*		3,900.00	25,000.00	50,000.00	40,000.00	40,000.00	40,000.00
<b>4530 Public Nursing Home</b>								
	.1	Personal Services	-340.71	0.00	0.00	24,778.00	24,778.00	24,778.00
	.4	Contractual Expense	18,566.00	5,000.00	12,975.00	7,600.00	7,600.00	7,600.00
	.8	Other Benefits	492,017.36	400,508.00	400,508.00	395,081.00	296,475.00	296,475.00
	-*		510,242.65	405,508.00	413,483.00	402,681.00	328,853.00	328,853.00
<b>TOTAL Health</b>			<b>14,099,209.39</b>	<b>15,739,069.00</b>	<b>16,796,293.96</b>	<b>16,636,184.00</b>	<b>16,355,933.00</b>	<b>16,355,933.00</b>
<b>5610 Airport (D.P.W.)</b>								
	.1	Personal Services	178,123.90	220,224.00	220,203.39	207,069.00	194,740.00	194,740.00
	.2	Equipment	588.08	0.00	0.00	850.00	850.00	850.00
	.4	Contractual Expense	553,763.58	354,488.00	359,363.00	336,313.00	329,313.00	329,313.00
	.8	Other Benefits	147,810.64	149,748.00	149,748.00	137,905.00	104,951.00	104,951.00
	-*		880,286.20	724,460.00	729,314.39	682,137.00	629,854.00	629,854.00
<b>TOTAL Transportation</b>			<b>880,286.20</b>	<b>724,460.00</b>	<b>729,314.39</b>	<b>682,137.00</b>	<b>629,854.00</b>	<b>629,854.00</b>

**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

<b>A</b>	<b>General</b>	<b>2017 Actual Expenditures</b>	<b>2018 Adopted Budget</b>	<b>2018 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
6010	Social Services							
.1	Personal Services	5,105,152.87	5,709,205.00	5,709,205.00	5,915,841.00	5,925,965.00	5,925,965.00	5,925,965.00
.2	Equipment	35,274.65	5,000.00	68,189.80	5,000.00	5,000.00	5,000.00	5,000.00
.4	Contractual Expense	1,137,239.22	1,212,047.00	1,218,524.60	1,276,250.00	1,276,250.00	1,276,250.00	1,276,250.00
.8	Other Benefits	2,902,810.33	3,124,594.00	3,124,594.00	3,265,712.00	3,144,549.00	3,144,549.00	3,144,549.00
-*		9,180,477.07	10,050,846.00	10,120,513.40	10,462,803.00	10,351,764.00	10,351,764.00	10,351,764.00
6030	Countryside Adult Home							
.1	Personal Services	882,851.61	940,993.00	940,993.00	980,492.00	987,071.00	987,071.00	987,071.00
.2	Equipment	41,510.34	13,100.00	45,100.00	18,000.00	18,000.00	18,000.00	18,000.00
.4	Contractual Expense	282,141.53	401,750.00	401,750.00	356,750.00	329,479.00	329,479.00	329,479.00
.8	Other Benefits	491,481.50	518,626.00	518,626.00	551,162.00	525,762.00	525,762.00	525,762.00
-*		1,697,984.98	1,874,469.00	1,906,469.00	1,906,404.00	1,860,312.00	1,860,312.00	1,860,312.00
6050	Public Facil. For Children							
.4	Contractual Expense	1,196.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
-*		1,196.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
6055	Daycare							
.4	Contractual Expense	1,098,603.95	1,450,000.00	1,250,000.00	1,350,000.00	1,350,000.00	1,350,000.00	1,350,000.00
-*		1,098,603.95	1,450,000.00	1,250,000.00	1,350,000.00	1,350,000.00	1,350,000.00	1,350,000.00
6070	Services for Recipients							
.4	Contractual Expense	288,621.41	315,000.00	315,000.00	315,000.00	315,000.00	315,000.00	315,000.00
-*		288,621.41	315,000.00	315,000.00	315,000.00	315,000.00	315,000.00	315,000.00
6100	Medicaid							
.4	Contractual Expense	11,937,146.00	11,997,908.00	11,997,908.00	11,966,775.00	11,966,775.00	11,966,775.00	11,966,775.00
-*		11,937,146.00	11,997,908.00	11,997,908.00	11,966,775.00	11,966,775.00	11,966,775.00	11,966,775.00
6101	Medical Assistance							
.4	Contractual Expense	432.78	5,000.00	5,000.00	1,000.00	1,000.00	1,000.00	1,000.00
-*		432.78	5,000.00	5,000.00	1,000.00	1,000.00	1,000.00	1,000.00
6109	Aid To Dependent Children							
.4	Contractual Expense	1,795,360.18	2,150,000.00	2,150,000.00	2,150,000.00	2,150,000.00	2,150,000.00	2,150,000.00
-*		1,795,360.18	2,150,000.00	2,150,000.00	2,150,000.00	2,150,000.00	2,150,000.00	2,150,000.00



**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

<b>A</b>	<b>General</b>	<b>2017 Actual Expenditures</b>	<b>2018 Adopted Budget</b>	<b>2018 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
6119	Child Care							
.4	Contractual Expense	3,792,706.85	3,850,000.00	3,850,000.00	3,900,000.00	3,900,000.00	3,900,000.00	3,900,000.00
-*		3,792,706.85	3,850,000.00	3,850,000.00	3,900,000.00	3,900,000.00	3,900,000.00	3,900,000.00
6123	Juvenile Delinquent Care							
.4	Contractual Expense	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00
-*		0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00
6129	State Training School							
.4	Contractual Expense	250,000.00	0.00	0.00	250,000.00	250,000.00	250,000.00	250,000.00
-*		250,000.00	0.00	0.00	250,000.00	250,000.00	250,000.00	250,000.00
6140	Home Relief							
.4	Contractual Expense	1,147,787.82	1,000,000.00	1,200,000.00	1,050,000.00	1,050,000.00	1,050,000.00	1,050,000.00
-*		1,147,787.82	1,000,000.00	1,200,000.00	1,050,000.00	1,050,000.00	1,050,000.00	1,050,000.00
6141	Fuel Crisis Assistance							
.4	Contractual Expense	21,413.04	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
-*		21,413.04	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	38,005.66	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
-*		38,005.66	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
6417	Tourism/Occupancy							
.1	Personal Services	375,987.04	0.00	0.00	0.00	0.00	0.00	0.00
.2	Equipment	10,294.83	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	4,300,831.49	0.00	0.00	0.00	0.00	0.00	0.00
.8	Other Benefits	188,310.25	0.00	0.00	0.00	0.00	0.00	0.00
-*		4,875,423.61	0.00	0.00	0.00	0.00	0.00	0.00
6417-0001	Tourism/Occupancy-Tourism							
.1	Personal Services	0.00	397,095.00	397,095.00	403,333.00	411,178.00	411,178.00	411,178.00
.2	Equipment	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
.4	Contractual Expense	0.00	1,824,799.00	1,679,092.00	1,870,140.00	1,870,140.00	1,870,140.00	1,870,140.00
.8	Other Benefits	0.00	187,151.00	187,151.00	183,527.00	182,575.00	182,575.00	182,575.00
-*		0.00	2,412,045.00	2,266,338.00	2,460,000.00	2,466,893.00	2,466,893.00	2,466,893.00

**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

<b>A</b>	<b>General</b>	<b>2017 Actual Expenditures</b>	<b>2018 Adopted Budget</b>	<b>2018 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
6417-0002	Tourism/Occupancy-Occupancy Tax							
.4	Contractual Expense	0.00	2,508,000.00	2,791,205.00	2,803,000.00	2,803,000.00	2,803,000.00	2,803,000.00
*-		0.00	2,508,000.00	2,791,205.00	2,803,000.00	2,803,000.00	2,803,000.00	2,803,000.00
6421	Warren Co. Economic Devel.							
.4	Contractual Expense	349,000.00	349,000.00	349,000.00	300,000.00	300,000.00	300,000.00	300,000.00
*-		349,000.00	349,000.00	349,000.00	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	50,000.00	50,000.00	0.00	0.00	0.00	0.00
*-		50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
6510	Veterans Services							
.1	Personal Services	102,845.20	133,187.00	133,187.00	135,010.00	136,350.00	136,350.00	136,350.00
.2	Equipment	1,942.26	0.00	34,025.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	11,835.48	14,008.00	13,983.00	13,849.00	13,849.00	13,849.00	13,849.00
.8	Other Benefits	56,075.39	60,335.00	60,335.00	61,601.00	60,973.00	60,973.00	60,973.00
*-		172,698.33	207,530.00	241,530.00	210,460.00	211,172.00	211,172.00	211,172.00
6610	Weights & Measures							
.1	Personal Services	56,461.57	65,615.00	65,615.00	65,615.00	78,000.00	78,000.00	78,000.00
.2	Equipment	35,939.00	700.00	30,300.00	700.00	700.00	700.00	700.00
.4	Contractual Expense	5,566.20	6,160.00	6,160.00	6,728.00	6,728.00	6,728.00	6,728.00
.8	Other Benefits	32,222.23	34,564.00	34,564.00	33,824.00	33,349.00	33,349.00	33,349.00
*-		130,189.00	107,039.00	136,639.00	106,867.00	118,777.00	118,777.00	118,777.00
6771	OFA-Hamilton County							
.1	Personal Services	199,529.59	202,036.00	202,036.00	194,816.00	181,273.00	181,273.00	181,273.00
.2	Equipment	594.00	300.00	300.00	600.00	600.00	600.00	600.00
.4	Contractual Expense	221,955.77	356,215.00	358,215.00	516,212.00	516,212.00	516,212.00	516,212.00
.8	Other Benefits	55,255.69	62,744.00	62,744.00	69,760.00	62,558.00	62,558.00	62,558.00
*-		477,335.05	621,295.00	623,295.00	781,388.00	760,643.00	760,643.00	760,643.00
6772	OFA-Warren County							
.1	Personal Services	762,750.48	818,911.00	818,911.00	854,146.00	855,101.00	855,101.00	855,101.00
.2	Equipment	3,363.11	1,000.00	12,568.43	1,000.00	1,000.00	1,000.00	1,000.00
.4	Contractual Expense	851,284.12	1,100,131.00	1,086,562.57	994,395.00	994,395.00	994,395.00	994,395.00
.8	Other Benefits	405,318.94	418,408.00	418,408.00	448,996.00	393,090.00	393,090.00	393,090.00
*-		2,022,716.65	2,338,450.00	2,336,450.00	2,298,537.00	2,243,586.00	2,243,586.00	2,243,586.00

**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

A	General	2017 Actual Expenditures	2018 Adopted Budget	2018 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
<b>TOTAL Economic Assistance &amp; Opportunity</b>		<b>39,327,098.38</b>	<b>41,401,582.00</b>	<b>41,704,347.40</b>	<b>42,422,234.00</b>	<b>42,208,922.00</b>	<b>42,208,922.00</b>	<b>42,208,922.00</b>
7110	Parks & Recreation							
.1	Personal Services	296,929.06	329,665.00	329,665.00	348,034.00	358,354.00	358,354.00	358,354.00
.2	Equipment	3,180.90	3,500.00	3,500.00	2,900.00	2,900.00	2,900.00	2,900.00
.4	Contractual Expense	285,873.19	285,548.00	288,806.00	293,432.00	282,770.00	282,770.00	282,770.00
.8	Other Benefits	178,997.91	186,152.00	186,152.00	188,261.00	203,051.00	203,051.00	203,051.00
-*		764,981.06	804,865.00	808,123.00	832,627.00	847,075.00	847,075.00	847,075.00
7111	Up Yonda Farm							
.1	Personal Services	141,244.72	144,479.00	144,979.00	144,479.00	164,911.00	164,911.00	164,911.00
.2	Equipment	486.98	0.00	1,500.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	37,332.00	21,930.00	24,930.00	19,455.00	19,455.00	19,455.00	19,455.00
.8	Other Benefits	74,782.50	76,132.00	76,132.00	77,880.00	82,658.00	82,658.00	82,658.00
-*		253,846.20	242,541.00	247,541.00	241,814.00	267,024.00	267,024.00	267,024.00
7111-0198	Up Yonda Farm-Bed Tax							
.4	Contractual Expense	12,997.98	13,000.00	13,000.00	13,500.00	13,500.00	13,500.00	13,500.00
-*		12,997.98	13,000.00	13,000.00	13,500.00	13,500.00	13,500.00	13,500.00
7112	Snowmobile Grant							
.4	Contractual Expense	58,275.00	0.00	46,882.50	0.00	0.00	0.00	0.00
-*		58,275.00	0.00	46,882.50	0.00	0.00	0.00	0.00
7113	Railroad							
.1	Personal Services	14,598.07	20,763.00	20,763.00	12,965.00	13,303.00	13,303.00	13,303.00
.2	Equipment	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00
.4	Contractual Expense	0.00	0.00	118,800.00	137,100.00	57,100.00	57,100.00	57,100.00
.8	Other Benefits	9,316.22	11,844.00	11,844.00	7,340.00	7,729.00	7,729.00	7,729.00
-*		23,914.29	32,607.00	151,407.00	177,405.00	78,132.00	78,132.00	78,132.00
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

**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

A	General	2017 Actual Expenditures	2018 Adopted Budget	2018 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
7311	Youth Bureau							
.2	Equipment	385.98	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	2,144.96	5,976.00	5,976.00	5,750.00	5,750.00	5,750.00	5,750.00
.8	Other Benefits	14,070.60	13,830.00	13,830.00	14,384.00	12,035.00	12,035.00	12,035.00
-*		16,601.54	19,806.00	19,806.00	20,134.00	17,785.00	17,785.00	17,785.00
7312	Special Delinquency Prev.							
.2	Equipment	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	35,290.92	35,300.00	64,300.00	65,300.00	65,300.00	65,300.00	65,300.00
-*		35,290.92	35,300.00	65,300.00	65,300.00	65,300.00	65,300.00	65,300.00
7313	Youth Court							
.4	Contractual Expense	68,820.00	67,295.00	67,295.00	69,000.00	69,000.00	69,000.00	69,000.00
-*		68,820.00	67,295.00	67,295.00	69,000.00	69,000.00	69,000.00	69,000.00
7410	Southern Adir. Library							
.4	Contractual Expense	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
-*		45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
7510	Historian							
.1	Personal Services	11,979.90	12,335.00	12,335.00	12,335.00	12,656.00	12,656.00	12,656.00
.2	Equipment	580.27	0.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	609.01	986.00	986.00	1,140.00	2,140.00	2,140.00	2,140.00
.8	Other Benefits	975.73	1,015.00	1,015.00	1,013.00	1,038.00	1,038.00	1,038.00
-*		14,144.91	14,336.00	14,336.00	14,488.00	15,834.00	15,834.00	15,834.00
<b>TOTAL Culture &amp; Recreation</b>		<b>1,318,871.90</b>	<b>1,299,750.00</b>	<b>1,503,690.50</b>	<b>1,504,268.00</b>	<b>1,443,650.00</b>	<b>1,443,650.00</b>	<b>1,443,650.00</b>
8021	Planning (and Comm. Dev.)							
.1	Personal Services	246,997.10	299,688.00	286,202.24	296,946.00	301,944.00	301,944.00	301,944.00
.2	Equipment	0.00	0.00	152.65	0.00	0.00	0.00	0.00
.4	Contractual Expense	8,130.02	8,950.00	8,797.35	8,985.00	8,985.00	8,985.00	8,985.00
.8	Other Benefits	107,600.97	118,450.00	115,210.23	128,731.00	126,091.00	126,091.00	126,091.00
-*		362,728.09	427,088.00	410,362.47	434,662.00	437,020.00	437,020.00	437,020.00

**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

A	General	2017 Actual Expenditures	2018 Adopted Budget	2018 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
8022	Planning GIS Program							
.1	Personal Services	55,360.16	63,909.00	77,002.00	63,909.00	74,000.00	74,000.00	74,000.00
.4	Contractual Expense	21,421.20	23,825.00	86,648.97	26,172.00	26,172.00	26,172.00	26,172.00
.8	Other Benefits	12,420.01	15,233.00	18,302.00	15,146.00	17,566.00	17,566.00	17,566.00
-*		89,201.37	102,967.00	181,952.97	105,227.00	117,738.00	117,738.00	117,738.00
8025	Regional Planning Board							
.4	Contractual Expense	7,000.00	7,000.00	7,000.00	7,000.00	12,954.00	12,954.00	12,954.00
-*		7,000.00	7,000.00	7,000.00	7,000.00	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	324,657.00	330,732.00	330,732.00	339,355.00	339,355.00	339,355.00	339,355.00
-*		324,657.00	330,732.00	330,732.00	339,355.00	339,355.00	339,355.00	339,355.00
8750	Agri. & Livestock - Ext. Serv.							
.4	Contractual Expense	411,055.00	421,214.00	421,214.00	451,467.00	451,467.00	451,467.00	451,467.00
-*		411,055.00	421,214.00	421,214.00	451,467.00	451,467.00	451,467.00	451,467.00
<b>TOTAL Home &amp; Community Service</b>		<b>1,202,141.46</b>	<b>1,306,501.00</b>	<b>1,368,761.44</b>	<b>1,355,211.00</b>	<b>1,376,034.00</b>	<b>1,376,034.00</b>	<b>1,376,034.00</b>
9050	Unemployment Insurance							
.8	Other Benefits	34,520.51	42,000.00	42,000.00	41,000.00	41,000.00	41,000.00	41,000.00
-*		34,520.51	42,000.00	42,000.00	41,000.00	41,000.00	41,000.00	41,000.00
9055	Disability							
.8	Other Benefits	8,824.84	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
-*		8,824.84	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00

**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

A	General	2017 Actual Expenditures	2018 Adopted Budget	2018 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
9060	Hospitalization							
.4	Contractual Expense	0.00	3,000.00	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00
.8	Employee Benefits	2,849.86	0.00	0.00	0.00	0.00	0.00	0.00
-*-		2,849.86	3,000.00	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00
9065	Dental Insurance							
.8	Employee Benefits	509.13	0.00	0.00	0.00	0.00	0.00	0.00
-*-		509.13	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL Employee Benefits</b>		<b>46,704.34</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>
9730	Bond Anticipation Notes							
.6	Indebtedness	30,600.00	0.00	0.00	0.00	0.00	0.00	0.00
.7	Indebtedness	37,701.76	0.00	0.00	0.00	0.00	0.00	0.00
-*-		68,301.76	0.00	0.00	0.00	0.00	0.00	0.00
9785	Installment Purchase Debt							
.6	Indebtedness	434,657.70	232,420.00	232,420.00	251,201.00	251,201.00	251,201.00	251,201.00
.7	Indebtedness	58,843.18	47,921.00	47,921.00	39,539.00	39,539.00	39,539.00	39,539.00
-*-		493,500.88	280,341.00	280,341.00	290,740.00	290,740.00	290,740.00	290,740.00
<b>TOTAL Debt Service</b>		<b>561,802.64</b>	<b>280,341.00</b>	<b>280,341.00</b>	<b>290,740.00</b>	<b>290,740.00</b>	<b>290,740.00</b>	<b>290,740.00</b>
9901-0181	Transfers-Transfer-Debt Service							
.9	Interfund Transfers	2,764,233.43	3,783,296.00	3,783,296.00	4,170,251.00	4,170,251.00	4,170,251.00	4,170,251.00
-*-		2,764,233.43	3,783,296.00	3,783,296.00	4,170,251.00	4,170,251.00	4,170,251.00	4,170,251.00
9950	Transfers-Capital Projects							
.9	Interfund Transfers	1,564,036.33	0.00	3,063.53	40,000.00	40,000.00	40,000.00	40,000.00
-*-		1,564,036.33	0.00	3,063.53	40,000.00	40,000.00	40,000.00	40,000.00
<b>TOTAL Fund Transfers</b>		<b>4,328,269.76</b>	<b>3,783,296.00</b>	<b>3,786,359.53</b>	<b>4,210,251.00</b>	<b>4,210,251.00</b>	<b>4,210,251.00</b>	<b>4,210,251.00</b>
9620	Other Budgetary Purposes							
.9	Capital Outlay	0.00	446,000.00	446,000.00	446,000.00	446,000.00	446,000.00	446,000.00
-*-		0.00	446,000.00	446,000.00	446,000.00	446,000.00	446,000.00	446,000.00
<b>TOTAL Other Uses</b>		<b>0.00</b>	<b>446,000.00</b>	<b>446,000.00</b>	<b>446,000.00</b>	<b>446,000.00</b>	<b>446,000.00</b>	<b>446,000.00</b>

**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

<b>A</b>	<b>General</b>	<b>2017 Actual Expenditures</b>	<b>2018 Adopted Budget</b>	<b>2018 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
<b>A</b>	<b>General FUND TOTAL</b>	<b>130,710,159.03</b>	<b>134,529,902.00</b>	<b>138,499,822.09</b>	<b>138,508,275.00</b>	<b>138,490,456.00</b>	<b>138,490,456.00</b>	<b>138,490,456.00</b>

**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

D	County Road	2017 Actual Expenditures	2018 Adopted Budget	2018 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
3310	Traffic Control							
.1	Personal Services	140,252.50	146,862.00	146,862.00	150,598.00	151,896.00	151,896.00	151,896.00
.2	Equipment	19,533.67	4,800.00	4,800.00	23,000.00	0.00	0.00	0.00
.4	Contractual Expense	331,314.97	416,971.00	430,969.98	428,120.00	407,870.00	407,870.00	407,870.00
.8	Other Benefits	82,411.48	87,927.00	87,927.00	88,709.00	79,587.00	79,587.00	79,587.00
-*		573,512.62	656,560.00	670,558.98	690,427.00	639,353.00	639,353.00	639,353.00
	<b>TOTAL Public Safety</b>	<b>573,512.62</b>	<b>656,560.00</b>	<b>670,558.98</b>	<b>690,427.00</b>	<b>639,353.00</b>	<b>639,353.00</b>	<b>639,353.00</b>
5010	Highway Administration							
.8	Other Benefits	42,386.61	40,655.00	40,655.00	40,617.00	22,276.00	22,276.00	22,276.00
-*		42,386.61	40,655.00	40,655.00	40,617.00	22,276.00	22,276.00	22,276.00
5020	Engineering							
.1	Personal Services	401,807.34	415,927.00	415,927.00	416,768.00	387,568.00	387,568.00	387,568.00
.2	Equipment	4,118.75	4,250.00	4,250.00	3,220.00	3,220.00	3,220.00	3,220.00
.4	Contractual Expense	28,986.18	29,040.00	29,040.00	30,700.00	30,200.00	30,200.00	30,200.00
.8	Other Benefits	240,956.73	244,443.00	244,443.00	235,203.00	217,667.00	217,667.00	217,667.00
-*		675,869.00	693,660.00	693,660.00	685,891.00	638,655.00	638,655.00	638,655.00
5110	Maintenance of Roads							
.1	Personal Services	1,591,061.06	1,883,234.00	1,883,234.00	1,967,644.00	1,972,646.00	1,972,646.00	1,972,646.00
.2	Equipment	12,448.70	25,000.00	26,749.36	5,000.00	5,000.00	5,000.00	5,000.00
.4	Contractual Expense	1,167,750.39	1,429,957.00	1,369,335.09	1,418,185.00	1,390,185.00	1,390,185.00	1,390,185.00
.8	Other Benefits	1,030,486.86	1,187,612.00	1,187,612.00	1,172,224.00	1,107,584.00	1,107,584.00	1,107,584.00
-*		3,801,747.01	4,525,803.00	4,466,930.45	4,563,053.00	4,475,415.00	4,475,415.00	4,475,415.00
5112-8221	County Roads-2015 CR#7 Bay Road							
.2	Projects	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
-*		5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
5112-8231	County Roads-2015 CR#29 Peaceful Valley Road							
.2	Projects	0.00	0.00	1,778.62	0.00	0.00	0.00	0.00
.8	Employee Benefits	0.00	0.00	221.04	0.00	0.00	0.00	0.00
-*		0.00	0.00	1,999.66	0.00	0.00	0.00	0.00



**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

D	County Road	2017 Actual Expenditures	2018 Adopted Budget	2018 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
5112-8233	County Roads-2015 CR#66 Country Club Road							
.1	Personal Services	0.00	0.00	305.96	0.00	0.00	0.00	0.00
.2	Projects	0.00	0.00	43,180.64	0.00	0.00	0.00	0.00
.8	Employee Benefits	0.00	0.00	583.06	0.00	0.00	0.00	0.00
*-		0.00	0.00	44,069.66	0.00	0.00	0.00	0.00
5112-8235	County Roads-2016 CR#76 Dartmouth Road							
.2	Projects	0.00	0.00	11,357.01	0.00	0.00	0.00	0.00
*-		0.00	0.00	11,357.01	0.00	0.00	0.00	0.00
5112-8237	County Roads-2016 CR#55 Valentine Pond Road							
.2	Projects	0.00	0.00	63.92	0.00	0.00	0.00	0.00
*-		0.00	0.00	63.92	0.00	0.00	0.00	0.00
5112-8238	County Roads-2016 CR#10 Schroon River Road							
.2	Projects	0.00	0.00	175.89	0.00	0.00	0.00	0.00
*-		0.00	0.00	175.89	0.00	0.00	0.00	0.00
5112-8239	County Roads-2016 CR#76 Murray Road							
.2	Projects	0.00	0.00	23,321.26	0.00	0.00	0.00	0.00
.4	Contractual Expense	0.00	0.00	0.62	0.00	0.00	0.00	0.00
*-		0.00	0.00	23,321.88	0.00	0.00	0.00	0.00
5112-8241	County Roads-2016 CR#72 Garnet Lake Road							
.2	Projects	0.00	0.00	10,651.41	0.00	0.00	0.00	0.00
*-		0.00	0.00	10,651.41	0.00	0.00	0.00	0.00
5112-8242	County Roads-2016 CR#36 Valley Road							
.2	Projects	0.00	0.00	321.59	0.00	0.00	0.00	0.00
*-		0.00	0.00	321.59	0.00	0.00	0.00	0.00
5112-8244	County Roads-2016 CR#19 Olmsteadville Road							
.1	Personal Services	9,484.71	0.00	0.00	0.00	0.00	0.00	0.00
.2	Projects	124,661.78	0.00	52,822.98	0.00	0.00	0.00	0.00
.4	Contractual Expense	9,412.82	0.00	0.00	0.00	0.00	0.00	0.00
.8	Employee Benefits	4,213.39	0.00	0.00	0.00	0.00	0.00	0.00
*-		147,772.70	0.00	52,822.98	0.00	0.00	0.00	0.00

**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

D	County Road	2017 Actual Expenditures	2018 Adopted Budget	2018 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
5112-8245	County Roads-2016 CR#73 Gore Mountain							
.2	Projects	0.00	0.00	403.28	0.00	0.00	0.00	0.00
_*-		0.00	0.00	403.28	0.00	0.00	0.00	0.00
5112-8246	County Roads-2016 CR#8 Friends Lake Road							
.2	Projects	0.00	0.00	1,768.52	0.00	0.00	0.00	0.00
_*-		0.00	0.00	1,768.52	0.00	0.00	0.00	0.00
5112-8247	County Roads-2016 CR#21 West Hague Road							
.2	Projects	0.00	0.00	2,281.47	0.00	0.00	0.00	0.00
_*-		0.00	0.00	2,281.47	0.00	0.00	0.00	0.00
5112-8248	County Roads-2016 CR#11B Valley Woods Road							
.2	Projects	0.00	0.00	803.78	0.00	0.00	0.00	0.00
_*-		0.00	0.00	803.78	0.00	0.00	0.00	0.00
5112-8249	County Roads-2016 CR#28 Corinth Road							
.2	Projects	0.00	0.00	6,611.22	0.00	0.00	0.00	0.00
_*-		0.00	0.00	6,611.22	0.00	0.00	0.00	0.00
5112-8250	County Roads-2016 CR#16 Bay Road							
.2	Projects	0.00	0.00	1.57	0.00	0.00	0.00	0.00
_*-		0.00	0.00	1.57	0.00	0.00	0.00	0.00
5112-8251	County Roads-2016 CR#35 Diamond Point Road							
.2	Projects	0.00	0.00	3,614.25	0.00	0.00	0.00	0.00
_*-		0.00	0.00	3,614.25	0.00	0.00	0.00	0.00
5112-8252	County Roads-2016 CR#11 Bolton Landing/Riverb							
.2	Projects	97,487.19	0.00	18,572.81	0.00	0.00	0.00	0.00
.8	Employee Benefits	0.00	0.00	0.40	0.00	0.00	0.00	0.00
_*-		97,487.19	0.00	18,573.21	0.00	0.00	0.00	0.00
5112-8253	County Roads-2016 CR#45 Water Street							
.2	Projects	0.00	0.00	2,774.76	0.00	0.00	0.00	0.00
.4	Contractual Expense	0.00	0.00	897.84	0.00	0.00	0.00	0.00
_*-		0.00	0.00	3,672.60	0.00	0.00	0.00	0.00

**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

D	County Road	2017 Actual Expenditures	2018 Adopted Budget	2018 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
5112-8254	County Roads-2016 CR#10 Schroon River Road							
.1	Personal Services	4,922.64	0.00	0.00	0.00	0.00	0.00	0.00
.2	Projects	58,578.25	0.00	174.76	0.00	0.00	0.00	0.00
.4	Contractual Expense	3,597.44	0.00	0.00	0.00	0.00	0.00	0.00
.8	Employee Benefits	1,185.15	0.00	0.00	0.00	0.00	0.00	0.00
-*		68,283.48	0.00	174.76	0.00	0.00	0.00	0.00
5112-8255	County Roads-2017 CR#16 East River Drive							
.1	Personal Services	19,722.24	0.00	18.00	0.00	0.00	0.00	0.00
.2	Projects	109,067.00	0.00	7,007.16	0.00	0.00	0.00	0.00
.4	Contractual Expense	21,397.70	0.00	0.00	0.00	0.00	0.00	0.00
.8	Employee Benefits	5,115.33	0.00	0.00	0.00	0.00	0.00	0.00
-*		155,302.27	0.00	7,025.16	0.00	0.00	0.00	0.00
5112-8256	County Roads-2017 CR#10 Schroon River Road							
.1	Personal Services	419.31	0.00	0.00	0.00	0.00	0.00	0.00
.2	Projects	254,306.40	0.00	4,039.00	0.00	0.00	0.00	0.00
.8	Employee Benefits	354.67	0.00	0.00	0.00	0.00	0.00	0.00
-*		255,080.38	0.00	4,039.00	0.00	0.00	0.00	0.00
5112-8257	County Roads-2017 CR#55 Valentine Pond Road							
.1	Personal Services	12,031.04	0.00	0.00	0.00	0.00	0.00	0.00
.2	Projects	132,401.29	0.00	27,924.28	0.00	0.00	0.00	0.00
.4	Contractual Expense	12,920.82	0.00	0.00	0.00	0.00	0.00	0.00
.8	Employee Benefits	6,072.72	0.00	0.00	0.00	0.00	0.00	0.00
-*		163,425.87	0.00	27,924.28	0.00	0.00	0.00	0.00
5112-8258	County Roads-2017 CR#72 Garnet Lake Road							
.1	Personal Services	12,311.92	0.00	0.46	0.00	0.00	0.00	0.00
.2	Projects	118,637.31	0.00	45,036.20	0.00	0.00	0.00	0.00
.4	Contractual Expense	14,637.76	0.00	3,786.96	0.00	0.00	0.00	0.00
.8	Employee Benefits	5,024.92	0.00	0.00	0.00	0.00	0.00	0.00
-*		150,611.91	0.00	48,823.62	0.00	0.00	0.00	0.00

**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

D	County Road	2017 Actual Expenditures	2018 Adopted Budget	2018 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
5112-8259	County Roads-2017 CR#36 Valley Road							
.1	Personal Services	12,668.80	0.00	0.00	0.00	0.00	0.00	0.00
.2	Projects	158,260.07	0.00	33,948.65	0.00	0.00	0.00	0.00
.4	Contractual Expense	17,101.33	0.00	0.00	0.00	0.00	0.00	0.00
.8	Employee Benefits	4,434.48	0.00	0.11	0.00	0.00	0.00	0.00
-*		192,464.68	0.00	33,948.76	0.00	0.00	0.00	0.00
5112-8260	County Roads-2017 CR#4 Athol Road							
.1	Personal Services	28,886.32	0.00	0.00	0.00	0.00	0.00	0.00
.2	Projects	147,561.99	0.00	47,003.86	0.00	0.00	0.00	0.00
.4	Contractual Expense	30,043.29	0.00	0.00	0.00	0.00	0.00	0.00
.8	Employee Benefits	7,749.98	0.00	173.70	0.00	0.00	0.00	0.00
-*		214,241.58	0.00	47,177.56	0.00	0.00	0.00	0.00
5112-8261	County Roads-2017 CR#22 Harrisburg Road							
.1	Personal Services	12,609.18	0.00	0.00	0.00	0.00	0.00	0.00
.2	Projects	87,162.92	0.00	9,992.56	0.00	0.00	0.00	0.00
.4	Contractual Expense	16,330.69	0.00	0.00	0.00	0.00	0.00	0.00
.8	Employee Benefits	4,806.57	0.00	0.00	0.00	0.00	0.00	0.00
-*		120,909.36	0.00	9,992.56	0.00	0.00	0.00	0.00
5112-8262	County Roads-2017 CR#30 Schroon River Road							
.1	Personal Services	12,931.33	0.00	0.00	0.00	0.00	0.00	0.00
.2	Projects	144,378.87	0.00	25,621.13	0.00	0.00	0.00	0.00
.4	Contractual Expense	13,255.55	0.00	0.00	0.00	0.00	0.00	0.00
.8	Employee Benefits	5,180.71	0.00	0.00	0.00	0.00	0.00	0.00
-*		175,746.46	0.00	25,621.13	0.00	0.00	0.00	0.00
5112-8263	County Roads-2017 CR#3 Warrensburg Road							
.1	Personal Services	7,643.68	0.00	0.00	0.00	0.00	0.00	0.00
.2	Projects	94,152.74	0.00	46,434.85	0.00	0.00	0.00	0.00
.4	Contractual Expense	11,365.77	0.00	0.00	0.00	0.00	0.00	0.00
.8	Employee Benefits	4,696.22	0.00	0.00	0.00	0.00	0.00	0.00
-*		117,858.41	0.00	46,434.85	0.00	0.00	0.00	0.00

**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

D	County Road	2017 Actual Expenditures	2018 Adopted Budget	2018 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
5112-8264	County Roads-2017 CR#13 Glen Athol Road							
.1	Personal Services	19,078.47	0.00	0.00	0.00	0.00	0.00	0.00
.2	Projects	284,383.56	0.00	2,202.54	0.00	0.00	0.00	0.00
.4	Contractual Expense	21,286.88	0.00	0.00	0.00	0.00	0.00	0.00
.8	Employee Benefits	5,080.21	0.00	0.00	0.00	0.00	0.00	0.00
-*		329,829.12	0.00	2,202.54	0.00	0.00	0.00	0.00
5112-8265	County Roads-2017 CR#8 Friends Lake Road							
.1	Personal Services	4,147.00	0.00	0.00	0.00	0.00	0.00	0.00
.2	Projects	202,514.96	0.00	4,730.01	0.00	0.00	0.00	0.00
.4	Contractual Expense	8,749.65	0.00	0.00	0.00	0.00	0.00	0.00
.8	Employee Benefits	1,316.60	0.00	0.00	0.00	0.00	0.00	0.00
-*		216,728.21	0.00	4,730.01	0.00	0.00	0.00	0.00
5112-8266	County Roads-2017 CR#76 Dartmouth Road							
.1	Personal Services	14,570.44	0.00	0.00	0.00	0.00	0.00	0.00
.2	Projects	128,818.22	0.00	44,319.78	0.00	0.00	0.00	0.00
.4	Contractual Expense	12,662.05	0.00	0.00	0.00	0.00	0.00	0.00
.8	Employee Benefits	4,764.35	0.00	0.00	0.00	0.00	0.00	0.00
-*		160,815.06	0.00	44,319.78	0.00	0.00	0.00	0.00
5112-8267	County Roads-2017 CR#77 Main Street							
.2	Projects	0.00	0.00	602,000.00	0.00	0.00	0.00	0.00
-*		0.00	0.00	602,000.00	0.00	0.00	0.00	0.00
5112-8268	County Roads-2017 CR#11 Valley Woods Road							
.1	Personal Services	11,360.75	0.00	0.00	0.00	0.00	0.00	0.00
.2	Projects	129,471.94	0.00	1,247.04	0.00	0.00	0.00	0.00
.4	Contractual Expense	11,576.77	0.00	0.00	0.00	0.00	0.00	0.00
.8	Employee Benefits	5,825.09	0.00	78.81	0.00	0.00	0.00	0.00
-*		158,234.55	0.00	1,325.85	0.00	0.00	0.00	0.00
5112-8269	County Roads-2017 CR#3 Warrensburg Road West							
.1	Personal Services	12,015.52	0.00	0.00	0.00	0.00	0.00	0.00
.2	Projects	141,057.80	0.00	38,183.01	0.00	0.00	0.00	0.00
.4	Contractual Expense	15,338.44	0.00	0.00	0.00	0.00	0.00	0.00
.8	Employee Benefits	2,283.61	0.00	0.00	0.00	0.00	0.00	0.00
-*		170,695.37	0.00	38,183.01	0.00	0.00	0.00	0.00

**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

D	County Road	2017 Actual Expenditures	2018 Adopted Budget	2018 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
5112-8270	County Roads-2017 CR#11 Horicon Avenue							
.1	Personal Services	4,445.25	0.00	0.00	0.00	0.00	0.00	0.00
.2	Projects	40,099.46	0.00	14,715.48	0.00	0.00	0.00	0.00
.4	Contractual Expense	5,514.24	0.00	0.00	0.00	0.00	0.00	0.00
.8	Employee Benefits	2,364.63	0.00	19.85	0.00	0.00	0.00	0.00
-*		52,423.58	0.00	14,735.33	0.00	0.00	0.00	0.00
5112-8271	County Roads-2017 CR#15 East Shore Drive							
.1	Personal Services	4,031.95	0.00	0.00	0.00	0.00	0.00	0.00
.2	Projects	580.89	0.00	216,696.32	0.00	0.00	0.00	0.00
.8	Employee Benefits	862.07	0.00	0.00	0.00	0.00	0.00	0.00
-*		5,474.91	0.00	216,696.32	0.00	0.00	0.00	0.00
5112-8272	County Roads-2017 CR#10 Schroon River Road							
.1	Personal Services	3,958.43	0.00	0.00	0.00	0.00	0.00	0.00
.2	Projects	73,724.89	2,366,190.00	0.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	4,417.89	0.00	0.00	0.00	0.00	0.00	0.00
.8	Employee Benefits	2,312.73	0.00	94.41	0.00	0.00	0.00	0.00
-*		84,413.94	2,366,190.00	94.41	0.00	0.00	0.00	0.00
5112-8273	County Roads-2018 CR#55 Valentine Pond Road							
.2	Projects	0.00	0.00	180,000.00	0.00	0.00	0.00	0.00
-*		0.00	0.00	180,000.00	0.00	0.00	0.00	0.00
5112-8274	County Roads-2018 CR#10 Schroon River Road							
.2	Projects	0.00	0.00	264,093.50	0.00	0.00	0.00	0.00
-*		0.00	0.00	264,093.50	0.00	0.00	0.00	0.00
5112-8275	County Roads-2018 CR#76 Dartmount Road							
.2	Projects	0.00	0.00	110,000.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	0.00	0.00	13,189.67	0.00	0.00	0.00	0.00
-*		0.00	0.00	123,189.67	0.00	0.00	0.00	0.00
5112-8276	County Roads-2018 CR#78 13th Lake Road							
.2	Projects	0.00	0.00	140,000.00	0.00	0.00	0.00	0.00
-*		0.00	0.00	140,000.00	0.00	0.00	0.00	0.00

**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

D	County Road	2017 Actual Expenditures	2018 Adopted Budget	2018 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
5112-8277	County Roads-2018 CR#4 High Street							
.2	Projects	0.00	0.00	210,000.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	0.00	0.00	22,513.96	0.00	0.00	0.00	0.00
.*-		0.00	0.00	232,513.96	0.00	0.00	0.00	0.00
5112-8278	County Roads-2018 CR#68 Lanndon Hill Road							
.2	Projects	0.00	0.00	210,000.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	0.00	0.00	11,774.43	0.00	0.00	0.00	0.00
.*-		0.00	0.00	221,774.43	0.00	0.00	0.00	0.00
5112-8279	County Roads-2018 CR#64 East Schroon River Rd							
.2	Projects	0.00	0.00	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
5112-8280	County Roads-2018 CR#60 Old Stage Road							
.2	Projects	0.00	0.00	210,000.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	0.00	0.00	10,379.98	0.00	0.00	0.00	0.00
.*-		0.00	0.00	220,379.98	0.00	0.00	0.00	0.00
5112-8281	County Roads-2018 CR#57 South Johnsbury Rd							
.2	Projects	0.00	0.00	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
5112-8282	County Roads-2018 CR#74 Ataleka Road							
.2	Projects	0.00	0.00	210,000.00	0.00	0.00	0.00	0.00
.4	Contractual Expense	0.00	0.00	10,793.87	0.00	0.00	0.00	0.00
.*-		0.00	0.00	220,793.87	0.00	0.00	0.00	0.00
5112-8283	County Roads-2018 CR#3 Warrensburg Road							
.2	Projects	0.00	0.00	385,106.98	0.00	0.00	0.00	0.00
.*-		0.00	0.00	385,106.98	0.00	0.00	0.00	0.00
5112-8284	County Roads-2018 CR#36 Valley Road							
.2	Projects	0.00	0.00	336,190.00	2,766,190.00	2,566,190.00	0.00	0.00
.*-		0.00	0.00	336,190.00	2,766,190.00	2,566,190.00	0.00	0.00
5112-8285	County Roads-2019 CR#27 Federal Hill Road							
.2	Projects	0.00	0.00	0.00	0.00	0.00	125,000.00	125,000.00
.*-		0.00	0.00	0.00	0.00	0.00	125,000.00	125,000.00

**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

<b>D</b>	<b>County Road</b>	<b>2017 Actual Expenditures</b>	<b>2018 Adopted Budget</b>	<b>2018 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
5112-8286	County Roads-2019 CR#8 Friends Lake Road							
.2	Projects	0.00	0.00	0.00	0.00	0.00	105,000.00	105,000.00
_*-		0.00	0.00	0.00	0.00	0.00	105,000.00	105,000.00
5112-8287	County Roads-2019 CR#65 Knapp Hill Road							
.2	Projects	0.00	0.00	0.00	0.00	0.00	350,000.00	350,000.00
_*-		0.00	0.00	0.00	0.00	0.00	350,000.00	350,000.00
5112-8288	County Roads-2019 CR#21 West Hague Road							
.2	Projects	0.00	0.00	0.00	0.00	0.00	37,000.00	37,000.00
_*-		0.00	0.00	0.00	0.00	0.00	37,000.00	37,000.00
5112-8289	County Roads-2019 CR#21 New Hague Road							
.2	Projects	0.00	0.00	0.00	0.00	0.00	164,000.00	164,000.00
_*-		0.00	0.00	0.00	0.00	0.00	164,000.00	164,000.00
5112-8290	County Roads-2019 CR#15 East Shore Drive							
.2	Projects	0.00	0.00	0.00	0.00	0.00	265,000.00	265,000.00
_*-		0.00	0.00	0.00	0.00	0.00	265,000.00	265,000.00
5112-8291	County Roads-2019 CR#37 Beaver Pond Road							
.2	Projects	0.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00
_*-		0.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00
5112-8292	County Roads-2019 CR#29 Peaceful Valley Road							
.2	Projects	0.00	0.00	0.00	0.00	0.00	70,000.00	70,000.00
_*-		0.00	0.00	0.00	0.00	0.00	70,000.00	70,000.00
5112-8293	County Roads-2019 CR#73 Gore Mountain Road							
.2	Projects	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00
_*-		0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00
5112-8294	County Roads-2019 CR#59 Bloody Pond Road							
.2	Projects	0.00	0.00	0.00	0.00	0.00	75,000.00	75,000.00
_*-		0.00	0.00	0.00	0.00	0.00	75,000.00	75,000.00
5112-8295	County Roads-2019 CR#44 Main Street/Mill St							
.2	Projects	0.00	0.00	0.00	0.00	0.00	89,000.00	89,000.00
_*-		0.00	0.00	0.00	0.00	0.00	89,000.00	89,000.00



**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

D	County Road	2017 Actual Expenditures	2018 Adopted Budget	2018 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
5112-8296	County Roads-2019 CR#52 Queensbury Avenue							
.2	Projects	0.00	0.00	0.00	0.00	0.00	330,000.00	330,000.00
-*		0.00	0.00	0.00	0.00	0.00	330,000.00	330,000.00
5112-8297	County Roads-2019 CR#58 West Mountain Road							
.2	Projects	0.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00
-*		0.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00
5112-8298	County Roads-2019 CR#4 High Street							
.2	Projects	0.00	0.00	0.00	0.00	0.00	127,000.00	127,000.00
-*		0.00	0.00	0.00	0.00	0.00	127,000.00	127,000.00
5112-8299	County Roads-2019 CR#40 Golf Course Road							
.2	Projects	0.00	0.00	0.00	0.00	0.00	125,000.00	125,000.00
-*		0.00	0.00	0.00	0.00	0.00	125,000.00	125,000.00
5112-8300	County Roads-2019 CR#60 Harrington Hill Road							
.2	Projects	0.00	0.00	0.00	0.00	0.00	110,000.00	110,000.00
-*		0.00	0.00	0.00	0.00	0.00	110,000.00	110,000.00
5112-8301	County Roads-2019 Crack Sealing Various Roads							
.2	Projects	0.00	0.00	0.00	0.00	0.00	204,190.00	204,190.00
-*		0.00	0.00	0.00	0.00	0.00	204,190.00	204,190.00
5142	Snow Removal - County							
.1	Personal Services	253,036.08	257,251.00	257,251.00	250,873.00	250,917.00	250,917.00	250,917.00
.4	Contractual Expense	1,962,348.44	2,016,241.00	2,016,241.00	2,002,641.00	2,014,641.00	2,014,641.00	2,014,641.00
.8	Employee Benefits	83,920.16	76,981.00	76,981.00	71,253.00	72,763.00	72,763.00	72,763.00
-*		2,299,304.68	2,350,473.00	2,350,473.00	2,324,767.00	2,338,321.00	2,338,321.00	2,338,321.00
5148	Services to Other Govts.							
.1	Personal Services	22,502.80	64,495.00	64,495.00	60,060.00	60,060.00	60,060.00	60,060.00
.4	Contractual Expense	13,439.87	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
.8	Employee Benefits	8,438.71	28,586.00	28,586.00	23,565.00	24,567.00	24,567.00	24,567.00
-*		44,381.38	108,081.00	108,081.00	98,625.00	99,627.00	99,627.00	99,627.00
<b>TOTAL Transportation</b>		<b>9,906,487.71</b>	<b>10,084,862.00</b>	<b>11,703,915.38</b>	<b>10,479,143.00</b>	<b>10,140,484.00</b>	<b>10,140,484.00</b>	<b>10,140,484.00</b>

**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

D	County Road	2017 Actual Expenditures	2018 Adopted Budget	2018 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
9730	Bond Anticipation Notes							
.6	Indebtedness	382,111.00	0.00	0.00	0.00	0.00	0.00	0.00
.7	Indebtedness	5,449.01	0.00	0.00	0.00	0.00	0.00	0.00
	-*	387,560.01	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL Debt Service</b>	<b>387,560.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
9901-0181	Transfers-Transfer-Debt Service							
.9	Interfund Transfers	35,348.64	35,410.00	35,410.00	36,020.00	36,020.00	36,020.00	36,020.00
	-*	35,348.64	35,410.00	35,410.00	36,020.00	36,020.00	36,020.00	36,020.00
9950	Transfers-Capital Projects							
.9	Interfund Transfers	393,577.41	0.00	13,729.58	332,450.00	162,450.00	162,450.00	162,450.00
	-*	393,577.41	0.00	13,729.58	332,450.00	162,450.00	162,450.00	162,450.00
	<b>TOTAL Fund Transfers</b>	<b>428,926.05</b>	<b>35,410.00</b>	<b>49,139.58</b>	<b>368,470.00</b>	<b>198,470.00</b>	<b>198,470.00</b>	<b>198,470.00</b>
D	<b>County Road FUND TOTAL</b>	<b>11,296,486.39</b>	<b>10,776,832.00</b>	<b>12,423,613.94</b>	<b>11,538,040.00</b>	<b>10,978,307.00</b>	<b>10,978,307.00</b>	<b>10,978,307.00</b>

**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

<b>DM</b>	<b>Road Machinery</b>	<b>2017 Actual Expenditures</b>	<b>2018 Adopted Budget</b>	<b>2018 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
5130	Machinery							
.1	Personal Services	466,484.10	539,923.00	539,923.00	557,008.00	548,863.00	548,863.00	548,863.00
.2	Equipment	1,095,392.56	787,400.00	884,302.35	873,500.00	721,500.00	721,500.00	721,500.00
.4	Contractual Expense	919,817.22	1,094,091.00	1,084,564.53	1,062,808.00	950,308.00	950,308.00	950,308.00
.8	Other Benefits	305,272.02	343,636.00	343,636.00	361,555.00	330,797.00	330,797.00	330,797.00
-*		2,786,965.90	2,765,050.00	2,852,425.88	2,854,871.00	2,551,468.00	2,551,468.00	2,551,468.00
5140	Motor Fuel Farms							
.1	Personal Services	7,772.53	8,684.00	8,684.00	200.00	200.00	200.00	200.00
.4	Contractual Expense	36,017.56	40,300.00	47,500.00	222,197.00	220,197.00	220,197.00	220,197.00
.8	Employee Benefits	2,611.98	3,139.00	3,139.00	46.00	46.00	46.00	46.00
-*		46,402.07	52,123.00	59,323.00	222,443.00	220,443.00	220,443.00	220,443.00
<b>TOTAL Transportation</b>		<b>2,833,367.97</b>	<b>2,817,173.00</b>	<b>2,911,748.88</b>	<b>3,077,314.00</b>	<b>2,771,911.00</b>	<b>2,771,911.00</b>	<b>2,771,911.00</b>
9901-0181	Transfers-Transfer-Debt Service							
.9	Interfund Transfers	176,125.29	176,547.00	176,547.00	179,970.00	179,970.00	179,970.00	179,970.00
-*		176,125.29	176,547.00	176,547.00	179,970.00	179,970.00	179,970.00	179,970.00
9950	Transfers-Capital Projects							
.9	Interfund Transfers	139,494.17	0.00	24,000.00	0.00	0.00	0.00	0.00
-*		139,494.17	0.00	24,000.00	0.00	0.00	0.00	0.00
<b>TOTAL Fund Transfers</b>		<b>315,619.46</b>	<b>176,547.00</b>	<b>200,547.00</b>	<b>179,970.00</b>	<b>179,970.00</b>	<b>179,970.00</b>	<b>179,970.00</b>
<b>DM</b>	<b>Road Machinery FUND TOTAL</b>	<b>3,148,987.43</b>	<b>2,993,720.00</b>	<b>3,112,295.88</b>	<b>3,257,284.00</b>	<b>2,951,881.00</b>	<b>2,951,881.00</b>	<b>2,951,881.00</b>

**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

<b>GI</b>	<b>Warren Co. Indust Park Sewer</b>	<b>2017 Actual Expenditures</b>	<b>2018 Adopted Budget</b>	<b>2018 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
8197	Industrial Park Sewer							
.4	Contractual Expense	8,065.16	14,230.00	14,230.00	13,000.00	13,000.00	13,000.00	13,000.00
-*		8,065.16	14,230.00	14,230.00	13,000.00	13,000.00	13,000.00	13,000.00
	<b>TOTAL Home &amp; Community Service</b>	<b>8,065.16</b>	<b>14,230.00</b>	<b>14,230.00</b>	<b>13,000.00</b>	<b>13,000.00</b>	<b>13,000.00</b>	<b>13,000.00</b>
<b>GI</b>	<b>Warren Co. Indust Park Sewer FUND TOTAL</b>	<b>8,065.16</b>	<b>14,230.00</b>	<b>14,230.00</b>	<b>13,000.00</b>	<b>13,000.00</b>	<b>13,000.00</b>	<b>13,000.00</b>

**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

<b>MS</b>	<b>Risk Retention</b>	<b>2017 Actual Expenditures</b>	<b>2018 Adopted Budget</b>	<b>2018 Amended Budget</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted Budget</b>
9050	Unemployment Insurance							
.8	Other Benefits	48,707.79	62,000.00	62,000.00	61,000.00	61,000.00	61,000.00	61,000.00
	-*	48,707.79	62,000.00	62,000.00	61,000.00	61,000.00	61,000.00	61,000.00
<b>TOTAL Employee Benefits</b>		<b>48,707.79</b>	<b>62,000.00</b>	<b>62,000.00</b>	<b>61,000.00</b>	<b>61,000.00</b>	<b>61,000.00</b>	<b>61,000.00</b>
<b>MS</b>	<b>Risk Retention FUND</b>	<b>48,707.79</b>	<b>62,000.00</b>	<b>62,000.00</b>	<b>61,000.00</b>	<b>61,000.00</b>	<b>61,000.00</b>	<b>61,000.00</b>
	<b>TOTAL</b>							

**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

V	Debt Service	2017 Actual Expenditures	2018 Adopted Budget	2018 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
9710	Serial Bonds							
.4	Contractual Expense	44,368.10	0.00	0.00	0.00	0.00	0.00	0.00
.6	Indebtedness	2,115,000.00	2,828,765.00	2,828,765.00	2,725,000.00	2,725,000.00	2,725,000.00	2,725,000.00
.7	Indebtedness	1,387,707.36	1,591,488.00	1,795,038.00	1,661,242.00	1,661,242.00	1,661,242.00	1,661,242.00
-*-		3,547,075.46	4,420,253.00	4,623,803.00	4,386,242.00	4,386,242.00	4,386,242.00	4,386,242.00
<b>TOTAL Debt Service</b>		<b>3,547,075.46</b>	<b>4,420,253.00</b>	<b>4,623,803.00</b>	<b>4,386,242.00</b>	<b>4,386,242.00</b>	<b>4,386,242.00</b>	<b>4,386,242.00</b>
V	<b>Debt Service FUND TOTAL</b>	<b>3,547,075.46</b>	<b>4,420,253.00</b>	<b>4,623,803.00</b>	<b>4,386,242.00</b>	<b>4,386,242.00</b>	<b>4,386,242.00</b>	<b>4,386,242.00</b>

**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

75	Countryside Adult Home Assessmnt	2017 Actual Expenditures	2018 Adopted Budget	2018 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
8662	Public Works Facil. Site Imprv.							
.4	Contractual Expense	0.00	0.00	42,237.00	0.00	0.00	0.00	0.00
-*		0.00	0.00	42,237.00	0.00	0.00	0.00	0.00
8686	Administration							
.4	Contractual Expense	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00
-*		0.00	0.00	1,000.00	0.00	0.00	0.00	0.00
<b>TOTAL Economic Assistance &amp; Opportunity</b>		<b>0.00</b>	<b>0.00</b>	<b>43,237.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
75	<b>Countryside Adult Home Assessmnt FUND TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>43,237.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS ALL FUNDS</b>		<b>148,759,481.26</b>	<b>152,796,937.00</b>	<b>158,779,001.91</b>	<b>157,763,841.00</b>	<b>156,880,886.00</b>	<b>156,880,886.00</b>	<b>156,880,886.00</b>

**MICHAEL SWAN COUNTY TREASURER**  
**ESTIMATE OF REVENUES AND REQUEST FOR APPROPRIATIONS FOR 2019**

	2017 Actual Expenditures	2018 Adopted Budget	2018 Amended Budget	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted Budget
<b>TOTAL REVENUE ALL FUNDS</b>	149,423,043.62	106,391,518.00	151,914,147.29	110,379,594.00	110,518,710.00	110,518,710.00	110,518,710.00
<b>TOTAL APPROPRIATIONS ALL FUNDS</b>	148,759,481.26	152,796,937.00	158,779,001.91	157,763,841.00	156,880,886.00	156,880,886.00	156,880,886.00



**MICHAEL SWAN COUNTY TREASURER**  
**SUMMARY OF THE 2019 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	41,402,351.00	41,402,351.00 0.00	0.00 0.00	0.00	0.00	0.00
Education	2,332,585.00	2,332,585.00 0.00	0.00 0.00	0.00	0.00	0.00
Public Safety	28,373,489.00	27,734,136.00 0.00	0.00 0.00	639,353.00	0.00	0.00
Health	16,355,933.00	16,355,933.00 0.00	0.00 0.00	0.00	0.00	0.00
Transportation	13,542,249.00	629,854.00 0.00	0.00 0.00	10,140,484.00	2,771,911.00	0.00
Economic Assistance & Opportunity	42,208,922.00	42,208,922.00 0.00	0.00 0.00	0.00	0.00	0.00
Culture & Recreation	1,443,650.00	1,443,650.00 0.00	0.00 0.00	0.00	0.00	0.00
Home & Community Service	1,389,034.00	1,376,034.00 0.00	0.00 0.00	0.00	0.00	13,000.00
Employee Benefits	121,000.00	60,000.00 0.00	61,000.00 0.00	0.00	0.00	0.00
Debt Service	4,676,982.00	290,740.00 0.00	0.00 4,386,242.00	0.00	0.00	0.00
Fund Transfers	4,588,691.00	4,210,251.00 0.00	0.00 0.00	198,470.00	179,970.00	0.00
Other Uses	446,000.00	446,000.00 0.00	0.00 0.00	0.00	0.00	0.00
<b>TOTAL APPROPRIATIONS</b>	<b>156,880,886.00</b>	<b>138,490,456.00 0.00</b>	<b>61,000.00 4,386,242.00</b>	<b>10,978,307.00</b>	<b>2,951,881.00</b>	<b>13,000.00</b>

**MICHAEL SWAN COUNTY TREASURER**  
**SUMMARY OF THE 2019 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)
<b>LESS ESTIMATED REVENUES</b>						
Real Property Tax Items	2,125,560.00	2,125,560.00 0.00	0.00 0.00	0.00	0.00	0.00
Non-Property Tax Items	58,816,376.00	58,811,376.00 0.00	0.00 0.00	0.00	0.00	5,000.00
Departmental Income	10,882,663.00	10,874,663.00 0.00	0.00 0.00	0.00	0.00	8,000.00
Intergovernmental Charges	1,006,281.00	881,656.00 0.00	0.00 0.00	124,625.00	0.00	0.00
Use of Money & Property	971,161.00	944,564.00 0.00	97.00 0.00	22,000.00	4,500.00	0.00
Miscellaneous & Local Source	1,946,393.00	523,714.00 0.00	60,903.00 0.00	175,800.00	1,185,976.00	0.00
State Aid	17,768,778.00	15,744,923.00 0.00	0.00 0.00	2,023,855.00	0.00	0.00
Federal Aid	11,200,160.00	11,186,668.00 0.00	0.00 0.00	2,254.00	11,238.00	0.00
Interfund Transfers	4,386,242.00	0.00 0.00	0.00 4,386,242.00	0.00	0.00	0.00
Licenses & Permits	665,196.00	665,196.00 0.00	0.00 0.00	0.00	0.00	0.00
Fines & Forfeitures	250,524.00	250,524.00 0.00	0.00 0.00	0.00	0.00	0.00
Sale of Property And Compensation for Loss	499,376.00	357,075.00 0.00	0.00 0.00	0.00	142,301.00	0.00

**MICHAEL SWAN COUNTY TREASURER**  
**SUMMARY OF THE 2019 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
<b>TOTAL ESTIMATED REVENUES</b>	<b>110,518,710.00</b>	<b>102,365,919.00 0.00</b>	<b>61,000.00 4,386,242.00</b>	<b>2,348,534.00</b>	<b>1,344,015.00</b>	<b>13,000.00</b>
<b>TO BE RAISED BY TAXES PRIOR TO APPROPRIATED SURPLUS</b>	<b>46,362,176.00</b>	<b>36,124,537.00 0.00</b>	<b>0.00 0.00</b>	<b>8,629,773.00</b>	<b>1,607,866.00</b>	<b>0.00</b>
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	535,610.00	0.00 0.00	0.00 0.00	535,610.00	0.00	0.00
LESS APPROPRIATED SURPLUS ROAD MACHINERY	294,000.00	0.00 0.00	0.00 0.00	0.00	294,000.00	0.00
LESS APPROPRIATED SURPLUS OCCUPANCY TAX	266,195.00	266,195.00 0.00	0.00 0.00	0.00	0.00	0.00

**MICHAEL SWAN COUNTY TREASURER**  
**SUMMARY OF THE 2019 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	1,257,422.00	1,257,422.00 0.00	0.00 0.00	0.00	0.00	0.00
LESS APPROPRIATED SURPLUS WESTMOUNT LEGACY COSTS	328,853.00	328,853.00 0.00	0.00 0.00	0.00	0.00	0.00
<b>TO BE RAISED BY TAXES</b>	<b>43,680,096.00</b>	<b>34,272,067.00 0.00</b>	<b>0.00 0.00</b>	<b>8,094,163.00</b>	<b>1,313,866.00</b>	<b>0.00</b>

**MICHAEL SWAN COUNTY TREASURER  
BUDGET SUMMARY - FISCAL YEAR 2019**

	APPROPRIATIONS 2018	DEPARTMENTAL REQUEST	BUDGET OFFICERS RECOMMENDATION	TENTATIVE BUDGET	ADOPTED BUDGET
GROSS TOTAL ESTIMATED APPROPRIATIONS	158,735,764.91	157,763,841.00	156,880,886.00	156,880,886.00	156,880,886.00
LESS INTER-FUND APPROPRIATIONS	1,505,700.00	1,185,976.00	1,185,976.00	1,185,976.00	1,185,976.00
<b>NET TOTAL ESTIMATED APPROPRIATIONS</b>	<b>157,230,064.91</b>	<b>156,577,865.00</b>	<b>155,694,910.00</b>	<b>155,694,910.00</b>	<b>155,694,910.00</b>
GROSS TOTAL ESTIMATED REVENUES OTHER THAN REAL ESTATE	151,870,910.29	110,379,594.00	110,518,710.00	110,518,710.00	110,518,710.00
LESS INTER-FUND REVENUES	1,505,700.00	1,185,976.00	1,185,976.00	1,185,976.00	1,185,976.00
<b>REVENUES ESTIMATED OTHER THAN REAL ESTATE</b>	<b>150,365,210.29</b>	<b>109,193,618.00</b>	<b>109,332,734.00</b>	<b>109,332,734.00</b>	<b>109,332,734.00</b>
LESS AMT. OF SALES TAX CREDIT TO BE APPORTIONED TO TOWNS	1,100,000.00	1,050,000.00	1,050,000.00	1,050,000.00	1,050,000.00
LESS TOWN PAYMENT TO REDUCE TAX LEVY	0.00	0.00	0.00	0.00	0.00
NET ESTIMATED REVENUES	149,265,210.29	108,143,618.00	108,282,734.00	108,282,734.00	108,282,734.00
<b>NET TOTAL ESTIMATED APPROPRIATIONS</b>	<b>157,230,064.91</b>	<b>156,577,865.00</b>	<b>155,694,910.00</b>	<b>155,694,910.00</b>	<b>155,694,910.00</b>
<b>NET TOTAL ESTIMATED REVENUES</b>	<b>149,265,210.29</b>	<b>108,143,618.00</b>	<b>108,282,734.00</b>	<b>108,282,734.00</b>	<b>108,282,734.00</b>
<b>SUB TOTAL</b>	<b>7,964,854.62</b>	<b>48,434,247.00</b>	<b>47,412,176.00</b>	<b>47,412,176.00</b>	<b>47,412,176.00</b>
LESS APPROPRIATED SURPLUS WESTMOUNT	0.00	0.00	0.00	0.00	0.00
LESS APPROPRIATED SURPLUS COUNTY ROAD FUND	424,800.00	535,610.00	535,610.00	535,610.00	535,610.00
LESS APPROPRIATED SURPLUS ROAD MACHINERY	164,924.00	294,000.00	294,000.00	294,000.00	294,000.00
LESS APPROPRIATED SURPLUS OCCUPANCY TAX	179,889.00	259,302.00	266,195.00	266,195.00	266,195.00

**MICHAEL SWAN COUNTY TREASURER  
BUDGET SUMMARY - FISCAL YEAR 2019**

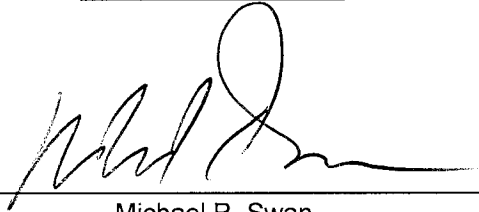
	APPROPRIATIONS 2018	DEPARTMENTAL REQUEST	BUDGET OFFICERS RECOMMENDATION	TENTATIVE BUDGET	ADOPTED BUDGET
LESS APPROPRIATED SURPLUS DEBT SERVICE FUND	50,000.00	0.00	0.00	0.00	0.00
LESS APPROPRIATED SURPLUS GENERAL FUND	2,241,741.00	1,257,422.00	1,257,422.00	1,257,422.00	1,257,422.00
LESS APPROPRIATED SURPLUS WESTMOUNT LEGACY COSTS	0.00	402,681.00	328,853.00	328,853.00	328,853.00
<b>AMOUNT TO BE RAISED COUNTY</b>	<b>4,903,500.62</b>	<b>45,685,232.00</b>	<b>44,730,096.00</b>	<b>44,730,096.00</b>	<b>44,730,096.00</b>

Warren County - Statement of Indebtedness and Bonded Indebtedness

	Outstanding as of January 1, 2019	Principal Payable 2019	Interest Payable 2019
Public Safety Building and Communications Upgrade Bond (Series 7-15-03)	\$ 5,430,000.00	\$ 1,105,000.00	\$ 220,956.00
Health and Human Services Bldg Bond (Series 12-29-09)	\$ 12,401,755.00	\$ 529,930.00	\$ 649,477.00
Point of Care Bond (Series 12-29-09)	\$ 401,900.00	\$ 17,200.00	\$ 21,046.00
Soil and Water Conservation Bldg Bond (Series 12-29-09)	\$ 334,320.00	\$ 14,300.00	\$ 17,507.00
Railroad Stations Construction Bond (Series 12-29-09)	\$ 317,200.00	\$ 13,600.00	\$ 16,609.00
Gaslight Village Purchase Bond (Series 12-29-09)	\$ 592,200.00	\$ 25,300.00	\$ 31,014.00
County Bridges Painting and Rehab Bond (Series 12-29-09)	\$ 370,525.00	\$ 15,750.00	\$ 20,270.00
DPW Equipment Purchase Bond (Series 12-29-09)	\$ 1,847,100.00	\$ 78,920.00	\$ 101,050.00
Court Expansion Bond (Series 10-8-15)	\$ 7,325,000.00	\$ 345,000.00	\$ 184,913.00
Court Expansion Bond (Series 6-15-17)	\$ 8,085,000.00	\$ 345,000.00	\$ 237,375.00
SUNY Adirondack NSTEM (Series 6-15-17)	\$ 5,485,000.00	\$ 235,000.00	\$ 161,025.00

Warren County - Statement of Indebtedness and Bonded Indebtedness

	Outstanding as of January 1, 2019	Principal Payable 2019	Interest Payable 2019
Countryside Adult Home Energy Rehab Capital Lease (Issued 10-27-06)	\$ 95,091.00	\$ 28,330.00	\$ 2,409.00
Municipal Center Energy Project Capital Lease (Issued 7-20-07)	\$ 1,003,899.00	\$ 222,871.00	\$ 37,130.00
	<u>\$ 43,688,990.00</u>	<u>\$ 2,976,201.00</u>	<u>\$ 1,700,781.00</u>

  
 \_\_\_\_\_  
 Michael R. Swan  
 County Treasurer



**2019 SALARY BUDGET INDEX  
GENERAL GOVERNMENT SUPPORT**

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Annex, Municipal Center - See DPW			Crime Victims Assistance Unit	A.1168	10
Auditor	A.1320	14	Narcotics Control	A.4220	66
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Waste Management Containment	A.1628	27			

**2019 SALARY BUDGET INDEX  
GENERAL GOVERNMENT SUPPORT**

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# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>40.6293.0300 - Workforce Invest. Act.WIA/WIOA.Adult</b>				
E & T Counselor	37700.00	37700.00	37700.00	37700.00
E & T Counselor #2	45983.00	45983.00	45983.00	45983.00
<b>SubTotal</b>	<b>83683</b>	<b>83683</b>	<b>83683</b>	<b>83683</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>40.6293.0305 - Workforce Invest. Act.WIA/WIOA.Dislocated Worker</b>				
E & T Counselor	37330.00	37330.00	37330.00	37330.00
<b>SubTotal</b>	<b>37330</b>	<b>37330</b>	<b>37330</b>	<b>37330</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>40.6293.0310 - Workforce Invest. Act.WIA/WIOA.Youth</b>				
E & T Counselor #1	21728.00	21728.00	21728.00	21728.00
Senior E & T Counselor	53734.00	53734.00	53734.00	53734.00
<b>SubTotal</b>	<b>75462</b>	<b>75462</b>	<b>75462</b>	<b>75462</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>40.6293.0313 - Workforce Invest. Act.WIA/WIOA.Administrative</b>				
E & T Director II	62700.00	64330.00	64330.00	64330.00
Empl/Trng Account Manager	49308.00	49308.00	49308.00	49308.00
<b>SubTotal</b>	<b>112008</b>	<b>113638</b>	<b>113638</b>	<b>113638</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.1010 - General.Legislative Board</b>				
Chairman of Board	21437.00	21994.00	21994.00	21994.00
Supervisor #1	17286.00	17735.00	17735.00	17735.00
Supervisor #10	17286.00	17735.00	17735.00	17735.00
Supervisor #11	17286.00	17735.00	17735.00	17735.00
Supervisor #12	17286.00	17735.00	17735.00	17735.00
Supervisor #13	17286.00	17735.00	17735.00	17735.00
Supervisor #14	17286.00	17735.00	17735.00	17735.00
Supervisor #15	17286.00	17735.00	17735.00	17735.00
Supervisor #16	17286.00	17735.00	17735.00	17735.00
Supervisor #17	17286.00	17735.00	17735.00	17735.00
Supervisor #18	17286.00	17735.00	17735.00	17735.00
Supervisor #19	17286.00	17735.00	17735.00	17735.00
Supervisor #2	17286.00	17735.00	17735.00	17735.00
Supervisor #20	17286.00	17735.00	17735.00	17735.00
Supervisor #3	17286.00	17735.00	17735.00	17735.00
Supervisor #4	17286.00	17735.00	17735.00	17735.00
Supervisor #5	17286.00	17735.00	17735.00	17735.00
Supervisor #6	17286.00	17735.00	17735.00	17735.00
Supervisor #7	17286.00	17735.00	17735.00	17735.00
Supervisor #8	17286.00	17735.00	17735.00	17735.00
Supervisor #9	17286.00	17735.00	17735.00	17735.00

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
Vice Chairman BOS	7952.00	8159.00	8159.00	8159.00
<b>SubTotal</b>	<b>375109</b>	<b>384853</b>	<b>384853</b>	<b>384853</b>



# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.1011 - General County Administrator</b>				
Assist to County Administrator	72342.00	74223.00	74223.00	74223.00
Conf Secr to Cty Administrator	42704.00	43814.00	43814.00	43814.00
County Administrator	110000.00	112860.00	112860.00	112860.00
Fiscal Asst to Co Administrator	6205.00	6366.00	6366.00	6366.00
Overtime - County Administrator	300.00	300.00	300.00	300.00
<b>SubTotal</b>	<b>231551</b>	<b>237563</b>	<b>237563</b>	<b>237563</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.1040 - General.Clerk-Legislative Board</b>				
Clerk of the Board	69535.00	72843.00	72843.00	72843.00
Deputy Clerk of the Board	48878.00	50149.00	50149.00	50149.00
Legislative Office Specialist #4	36578.00	37529.00	37529.00	37529.00
Secretary to the Clerk of Board	35686.00	36614.00	36614.00	36614.00
Sr Legislative Ofc Specialist #1	42248.00	43346.00	43346.00	43346.00
<b>SubTotal</b>	<b>232925</b>	<b>240481</b>	<b>240481</b>	<b>240481</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.1165 - General.District Attorney</b>				
1st Assistant DA	95697.00	98185.00	98185.00	98185.00
2nd Assistant DA	77175.00	79182.00	79182.00	79182.00
3rd Assistant DA	75117.00	77070.00	77070.00	77070.00
4th Assistant DA	66370.00	68096.00	68096.00	68096.00
5th Assistant DA	58653.00	60178.00	60178.00	60178.00
6th Assistant DA	52993.00	54371.00	54371.00	54371.00
7th Assistant DA	50936.00	52260.00	52260.00	52260.00
Clerk	28495.00	28495.00	28495.00	28495.00
DA On Call Pay	28500.00	28500.00	28500.00	28500.00
District Attorney	197600.00	197600.00	197600.00	197600.00
Keyboard Specialist	29595.00	29595.00	29595.00	29595.00
Office Specialist	42537.00	42537.00	42537.00	42537.00
Secretary	30030.00	30030.00	30030.00	30030.00
Secretary to DA	50421.00	51732.00	51732.00	51732.00
Word Processing Operator	37694.00	37694.00	37694.00	37694.00
<b>SubTotal</b>	<b>921813</b>	<b>935525</b>	<b>935525</b>	<b>935525</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.1168 - General.Crime Victims-Assist.DA</b>				
Crime Victim Specialist - PT	28933.00	28933.00	28933.00	28933.00
Senior Crime Victim Specialist	55494.00	55494.00	55494.00	55494.00
Victim Assist Program Director	61519.00	61519.00	61519.00	61519.00
<b>SubTotal</b>	<b>145946</b>	<b>145946</b>	<b>145946</b>	<b>145946</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.1170 - General.Legal Defense - Indigents</b>				
Assigned Counsel Administrator	54637.00	56058.00	56058.00	56058.00
Clerk - PT	13719.00	13719.00	13719.00	13719.00
<b>SubTotal</b>	<b>68356</b>	<b>69777</b>	<b>69777</b>	<b>69777</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.1171 - General Public Defender</b>				
1st Assistant Public Defender	74705.00	81647.00	81647.00	81647.00
2nd Assistant Public Defender	64052.00	70717.00	70717.00	70717.00
3rd Assistant Public Defender	58653.00	65178.00	65178.00	65178.00
4th Assistant Public Defender	59099.00	65636.00	65636.00	65636.00
5th Assistant Public Defender	56595.00	63066.00	63066.00	63066.00
6th Assistant Public Defender	48878.00	55149.00	55149.00	55149.00
7th Assistant Public Defender	53925.00	60327.00	60327.00	60327.00
8th Assistant Public Defender	48878.00	48878.00	48878.00	48878.00
Conf. Sec. to 1st Asst. Pub. Def	37115.00	40080.00	40080.00	40080.00
Confidential Secretary	44990.00	48157.00	48157.00	48157.00
Investigator	22824.00	23417.00	23417.00	23417.00
Public Defender	112039.00	119952.00	119952.00	119952.00
Retention Salary Stipend	18000.00	18000.00	18000.00	18000.00
<b>SubTotal</b>	<b>699753</b>	<b>760204</b>	<b>760204</b>	<b>760204</b>

# 2019 Salary Schedule

Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.1185 - General.Medical Examiner &amp; Coroners</b>				
Coroner #1	9288.00	9529.00	9529.00	9529.00
Coroner #2	9288.00	9529.00	9529.00	9529.00
Coroner #3	9288.00	9529.00	9529.00	9529.00
Coroner #4	9288.00	9529.00	9529.00	9529.00
Coroners Physician	14585.00	14964.00	14964.00	14964.00
<b>SubTotal</b>	<b>51737</b>	<b>53080</b>	<b>53080</b>	<b>53080</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.1320 - General County Auditor</b>				
County Auditor	57474.00	58968.00	58968.00	58968.00
Senior Audit Clerk	35342.00	35342.00	35342.00	35342.00
<b>SubTotal</b>	<b>92816</b>	<b>94310</b>	<b>94310</b>	<b>94310</b>



# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.1325 - General County Treasurer</b>				
Account Clerk #1 (19 hrs)	13933.00	13933.00	13933.00	13933.00
Accountant	70477.00	72309.00	72309.00	72309.00
Accounting Technician	53919.00	53919.00	53919.00	53919.00
Accounting Technician #2	47523.00	47523.00	47523.00	47523.00
County Treasurer	97784.00	100326.00	100326.00	100326.00
Deputy Treasurer	102295.00	104955.00	104955.00	104955.00
Junior Accountant	55839.00	57291.00	57291.00	57291.00
Payroll Supervisor	56671.00	56671.00	56671.00	56671.00
Payroll Technician	39830.00	39830.00	39830.00	39830.00
Principal Account Clerk #2	48615.00	48615.00	48615.00	48615.00
Principal Account Clerk #3	44482.00	44482.00	44482.00	44482.00
Principal Account Clerk/Typist	49286.00	49286.00	49286.00	49286.00
Senior Account Clerk #4	33600.00	33600.00	33600.00	33600.00
Treasurer Overtime	1000.00	1000.00	1000.00	1000.00
<b>SubTotal</b>	<b>715254</b>	<b>723740</b>	<b>723740</b>	<b>723740</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.1340 - General.Budget Officer</b>				
Budget Officer	9455.00	9701.00	9701.00	9701.00
<b>SubTotal</b>	<b>9455</b>	<b>9701</b>	<b>9701</b>	<b>9701</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.1345 - General.Purchasing</b>				
Deputy Purchasing Agent	55000.00	56430.00	56430.00	56430.00
Purchasing Agent	76442.00	78429.00	78429.00	78429.00
Purchasing Assistant	34090.00	34090.00	34090.00	34090.00
<b>SubTotal</b>	<b>165532</b>	<b>168949</b>	<b>168949</b>	<b>168949</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.1355 - General.Real Property Tax Service Agency</b>				
Deputy Director Real Property	47849.00	49093.00	49093.00	49093.00
Director Real Property	63227.00	64871.00	64871.00	64871.00
Real Property Clerk	29867.00	29867.00	29867.00	29867.00
Senior Real Property Clerk	35522.00	35522.00	35522.00	35522.00
Senior Tax Map Technician	53647.00	53647.00	53647.00	53647.00
<b>SubTotal</b>	<b>230112</b>	<b>233000</b>	<b>233000</b>	<b>233000</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.1410 - General County Clerk</b>				
1st Deputy County Clerk	52127.00	53482.00	53482.00	53482.00
County Clerk	78477.00	80517.00	80517.00	80517.00
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	39846.00	39846.00	39846.00	39846.00
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	37704.00	37704.00	37704.00	37704.00
MV License/Reg Clerk #10	35967.00	35967.00	35967.00	35967.00
MV License/Reg Clerk #2	40922.00	40922.00	40922.00	40922.00
MV License/Reg Clerk #7	36038.00	36038.00	36038.00	36038.00
MV License/Reg Clerk - PT	17494.00	17494.00	17494.00	17494.00
MV Supervisor	53234.00	53234.00	53234.00	53234.00
Principal Account Clerk	48461.00	48461.00	48461.00	48461.00
Recording Clerk #1	42652.00	42652.00	42652.00	42652.00
Recording Clerk #2	34676.00	34676.00	34676.00	34676.00
Senior Legal Recording Clerk	49401.00	49401.00	49401.00	49401.00
Senior MV Examiner	46615.00	46615.00	46615.00	46615.00
<b>SubTotal</b>	<b>703749</b>	<b>707144</b>	<b>707144</b>	<b>707144</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.1420 - General.Law (County Attorney)</b>				
1st Assistant County Attorney	65000.00	66690.00	66690.00	66690.00
2nd Assistant County Attorney	60567.00	62142.00	62142.00	62142.00
County Attorney	115000.00	117990.00	117990.00	117990.00
County Attorney Over Time	1000.00	1000.00	1000.00	1000.00
Legal Assistant #2	46800.00	48017.00	48017.00	48017.00
Legal Assistant - Real Estate	45000.00	45000.00	45000.00	45000.00
Secretary to the County Attorney	45084.00	46256.00	46256.00	46256.00
<b>SubTotal</b>	<b>378451</b>	<b>387095</b>	<b>387095</b>	<b>387095</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.1430 - General.Civil Service</b>				
Clerk - temp	0.00	5000.00	5000.00	5000.00
Personnel Extra Help/Over Time	4100.00	3500.00	3500.00	3500.00
Personnel Officer	78148.00	80180.00	80180.00	80180.00
Principal Personnel Clerk	43218.00	44342.00	44342.00	44342.00
Senior Personnel Clerk	36040.00	36977.00	36977.00	36977.00
Senior Personnel Clerk - temp	5000.00	3000.00	3000.00	3000.00
Test Administrator	1698.00	2000.00	2000.00	2000.00
Test Administrator #2	1685.00	2000.00	2000.00	2000.00
Test Administrator #3	1685.00	2000.00	2000.00	2000.00
Test Monitor - temp	5067.00	1135.00	1135.00	1135.00
<b>SubTotal</b>	<b>176641</b>	<b>180134</b>	<b>180134</b>	<b>180134</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.1435 - General.Human Resources</b>				
County Human Resources Director	78299.00	82500.00	82500.00	82500.00
HR Overtime	500.00	500.00	500.00	500.00
Human Resources Clerk	0.00	19200.00	19200.00	19200.00
Human Resources Specialist	45000.00	47430.00	47430.00	47430.00
<b>SubTotal</b>	<b>123799</b>	<b>149630</b>	<b>149630</b>	<b>149630</b>



# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.1450 - General.Board Of Elections</b>				
Board of Elections Extra Help 1	7000.00	0.00	0.00	0.00
Board Of Elections Extra Help 2	22000.00	22000.00	22000.00	22000.00
Commissioner Elections #1	69038.00	70833.00	70833.00	70833.00
Commissioner Elections #2	69038.00	70833.00	70833.00	70833.00
Deputy Commissioner Elections #1	46782.00	47997.00	47997.00	47997.00
Deputy Commissioner Elections #2	46782.00	47997.00	47997.00	47997.00
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
<b>SubTotal</b>	<b>289984</b>	<b>289004</b>	<b>289004</b>	<b>289004</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.1490 - General.Public Works Admin - DPW</b>				
Conf. Asst.-Super. of Pub. Works	44872.00	46039.00	46039.00	46039.00
DPW Highway Admin Over Time	500.00	500.00	500.00	500.00
Fiscal Manager	61285.00	62878.00	62878.00	62878.00
Senior Account Clerk	39324.00	39324.00	39324.00	39324.00
Sr. Account Clerk #3	43037.00	43037.00	43037.00	43037.00
Superintendent of Public Works	105000.00	107730.00	107730.00	107730.00
Word Process Operator	31458.00	31458.00	31458.00	31458.00
<b>SubTotal</b>	<b>325476</b>	<b>330966</b>	<b>330966</b>	<b>330966</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.1620 - General Buildings</b>				
Administrative Assistant #2	44611.00	44611.00	44611.00	44611.00
Bldg Maintenance Worker #2	31823.00	33890.00	33890.00	33890.00
Building Maint Mechanic #4	49808.00	52233.00	52233.00	52233.00
Building Maint Mechanic #5	50808.00	53234.00	53234.00	53234.00
Cleaner	32216.00	32216.00	32216.00	32216.00
Cleaner #10	35037.00	35037.00	35037.00	35037.00
Cleaner #11	32216.00	32216.00	32216.00	32216.00
Cleaner #12	27438.00	27438.00	27438.00	27438.00
Cleaner #2	28182.00	28182.00	28182.00	28182.00
DPW Blding & Grounds Over Time	20000.00	18000.00	18000.00	18000.00
DPW Blding & Grounds Shift Diff	8674.00	8674.00	8674.00	8674.00
Maintenance Mechanic	34988.00	36214.00	36214.00	36214.00
Senior Building Maint Mech #2	53493.00	57017.00	57017.00	57017.00
Senior Building Maint Mech #3	53647.00	57171.00	57171.00	57171.00
Senior Custodian	47115.00	47115.00	47115.00	47115.00
Senior Custodian (STA)	1411.00	1411.00	1411.00	1411.00
Superintendent Bldgs & Grounds	74689.00	76631.00	76631.00	76631.00
<b>SubTotal</b>	<b>626156</b>	<b>641290</b>	<b>641290</b>	<b>641290</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.1624 - General Health &amp; Human Services Building</b>				
Bldg Maintenance Worker II #1	48615.00	49959.00	49959.00	49959.00
Building Maintenance Worker #6	41017.00	33600.00	33600.00	33600.00
Carpenter/Maintenance Worker	46615.00	47959.00	47959.00	47959.00
Cleaner #6	35037.00	35037.00	35037.00	35037.00
Cleaner #8	28200.00	28200.00	28200.00	28200.00
Cleaner - temp	17474.00	17474.00	17474.00	17474.00
HHS Overtime	10000.00	10000.00	10000.00	10000.00
Janitor #3	29333.00	29333.00	29333.00	29333.00
Maintenance Mechanic #1	43611.00	45003.00	45003.00	45003.00
<b>SubTotal</b>	<b>299902</b>	<b>296565</b>	<b>296565</b>	<b>296565</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.1628 - General.Waste Management Containment</b>				
Auto Mechanic #3	47632.00	47632.00	47632.00	47632.00
<b>SubTotal</b>	<b>47632</b>	<b>47632</b>	<b>47632</b>	<b>47632</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.1665 - General.Public Records</b>				
Assistant Records Manager	40922.00	40922.00	40922.00	40922.00
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	34951.00	34951.00	34951.00	34951.00
Recording Clerk (1000 hrs)	16153.00	16153.00	16153.00	16153.00
Records Manager	49193.00	49193.00	49193.00	49193.00
<b>SubTotal</b>	<b>146419</b>	<b>146419</b>	<b>146419</b>	<b>146419</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.1670 - General.Mail Room</b>				
Messenger	40017.00	40017.00	40017.00	40017.00
<b>SubTotal</b>	<b>40017</b>	<b>40017</b>	<b>40017</b>	<b>40017</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.1680 - General.Information Technology</b>				
Computer Help Desk Tech I #2	44000.00	45144.00	45144.00	45144.00
Computer Help Desk Tech I#3	0.00	44000.00	44000.00	44000.00
Computer Help Desk Tech II #2	54000.00	55404.00	55404.00	55404.00
Computer Help Desk Tech. I #1	44000.00	45144.00	45144.00	45144.00
Computer Help Desk Technician II	54000.00	55404.00	55404.00	55404.00
Director Information Technology	87958.00	90245.00	90245.00	90245.00
Information Tech Overtime	4000.00	4000.00	4000.00	4000.00
Network Coordinator	66939.00	68679.00	68679.00	68679.00
Programmer II	59000.00	60534.00	60534.00	60534.00
Sr. Computer Sys Analyst/Program	75325.00	77282.00	77282.00	77282.00
<b>SubTotal</b>	<b>489222</b>	<b>545836</b>	<b>545836</b>	<b>545836</b>



# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.1681 - General.Telecommunications</b>				
Telecomm Overtime	450.00	450.00	450.00	450.00
Telecommunications Analyst	62826.00	64459.00	64459.00	64459.00
<b>SubTotal</b>	<b>63276</b>	<b>64909</b>	<b>64909</b>	<b>64909</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.3020 - General.Sheriff's 911 Center</b>				
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	55154.00	55154.00	55154.00	55154.00
Communication Officer #17	54040.00	54040.00	54040.00	54040.00
Communication Officer #18	48650.00	48650.00	48650.00	48650.00
Communication Officer #19	48650.00	48650.00	48650.00	48650.00
Communications Officer #1	51345.00	51345.00	51345.00	51345.00
Communications Officer #10	54040.00	54040.00	54040.00	54040.00
Communications Officer #11	55711.00	55711.00	55711.00	55711.00
Communications Officer #12	54040.00	54040.00	54040.00	54040.00
Communications Officer #13	55711.00	55711.00	55711.00	55711.00
Communications Officer #14	56268.00	56268.00	56268.00	56268.00
Communications Officer #15	51345.00	51345.00	51345.00	51345.00
Communications Officer #20	0.00	40564.00	40564.00	40564.00
Communications Officer #3	54597.00	54597.00	54597.00	54597.00
Communications Officer #4	45954.00	45954.00	45954.00	45954.00
Communications Officer #5	55711.00	55711.00	55711.00	55711.00
Communications Officer #6	51345.00	51345.00	51345.00	51345.00
Communications Officer #8	55711.00	55711.00	55711.00	55711.00

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
Communications Officer #9	51345.00	51345.00	51345.00	51345.00
Communications Supervisor	61768.00	61768.00	61768.00	61768.00
Senior Communications Officer #1	59018.00	59018.00	59018.00	59018.00
Senior Communications Officer #2	56790.00	56790.00	56790.00	56790.00
Senior Communications Officer #3	56790.00	56790.00	56790.00	56790.00
<b>SubTotal</b>	<b>1249448</b>	<b>1290012</b>	<b>1290012</b>	<b>1290012</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.3110 - General.Sheriff's Law Enforcement</b>				
Bldg Maint Mechanic/Auto Mech #1	55781.00	55781.00	55781.00	55781.00
Building Maintenance Mech #2	50554.00	50554.00	50554.00	50554.00
Civil Law Enforcement Officer #2	67050.00	67050.00	67050.00	67050.00
Custodian	39216.00	39216.00	39216.00	39216.00
Custodian #3	41911.00	41911.00	41911.00	41911.00
Investigator #1	74181.00	74181.00	74181.00	74181.00
Investigator #3	74181.00	74181.00	74181.00	74181.00
Investigator #4	74181.00	74181.00	74181.00	74181.00
Investigator #5	74181.00	74181.00	74181.00	74181.00
Investigator #6	74181.00	74181.00	74181.00	74181.00
Investigator #7	74181.00	74181.00	74181.00	74181.00
Investigator #8	74181.00	74181.00	74181.00	74181.00
Investigator #9	74181.00	74181.00	74181.00	74181.00
Investigator - Medicaid P/T	27971.00	27971.00	27971.00	27971.00
Major	98652.00	101217.00	101217.00	101217.00
Patrol Lieutenant #1	91534.00	91534.00	91534.00	91534.00
Patrol Lieutenant #2	91534.00	91534.00	91534.00	91534.00
Patrol Officer #1	63256.00	63256.00	63256.00	63256.00
Patrol Officer #11	67981.00	67981.00	67981.00	67981.00
Patrol Officer #12	52919.00	52919.00	52919.00	52919.00
Patrol Officer #13	52919.00	52919.00	52919.00	52919.00

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
Patrol Officer #14	63256.00	63256.00	63256.00	63256.00
Patrol Officer #16	63256.00	63256.00	63256.00	63256.00
Patrol Officer #17	67981.00	67981.00	67981.00	67981.00
Patrol Officer #19	52919.00	52919.00	52919.00	52919.00
Patrol Officer #2	67981.00	67981.00	67981.00	67981.00
Patrol Officer #20	67981.00	67981.00	67981.00	67981.00
Patrol Officer #22	67981.00	67981.00	67981.00	67981.00
Patrol Officer #23	67981.00	67981.00	67981.00	67981.00
Patrol Officer #24	63256.00	63256.00	63256.00	63256.00
Patrol Officer #25	63256.00	63256.00	63256.00	63256.00
Patrol Officer #26	63256.00	63256.00	63256.00	63256.00
Patrol Officer #28	63256.00	63256.00	63256.00	63256.00
Patrol Officer #29	63256.00	63256.00	63256.00	63256.00
Patrol Officer #3	63256.00	63256.00	63256.00	63256.00
Patrol Officer #30	67981.00	67981.00	67981.00	67981.00
Patrol Officer #32	63256.00	63256.00	63256.00	63256.00
Patrol Officer #34	67981.00	67981.00	67981.00	67981.00
Patrol Officer #35	63256.00	63256.00	63256.00	63256.00
Patrol Officer #36	52919.00	52919.00	52919.00	52919.00
Patrol Officer #37	67981.00	67981.00	67981.00	67981.00
Patrol Officer #38	67981.00	67981.00	67981.00	67981.00
Patrol Officer #39	45869.00	45869.00	45869.00	45869.00
Patrol Officer #4	52919.00	52919.00	52919.00	52919.00

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
Patrol Officer #40	63256.00	63256.00	63256.00	63256.00
Patrol Officer #41	52919.00	52919.00	52919.00	52919.00
Patrol Officer #42	67981.00	67981.00	67981.00	67981.00
Patrol Officer #43	67981.00	67981.00	67981.00	67981.00
Patrol Officer #44	40390.00	40390.00	40390.00	40390.00
Patrol Officer #45	45869.00	45869.00	45869.00	45869.00
Patrol Officer #47	63256.00	63256.00	63256.00	63256.00
Patrol Officer #48	67981.00	67981.00	67981.00	67981.00
Patrol Officer #49	63256.00	63256.00	63256.00	63256.00
Patrol Officer #5	67981.00	67981.00	67981.00	67981.00
Patrol Officer #55	63256.00	63256.00	63256.00	63256.00
Patrol Officer #57	67981.00	67981.00	67981.00	67981.00
Patrol Officer #58	52919.00	52919.00	52919.00	52919.00
Patrol Officer #59	67981.00	67981.00	67981.00	67981.00
Patrol Officer #60	67981.00	67981.00	67981.00	67981.00
Patrol Officer #61	67981.00	67981.00	67981.00	67981.00
Patrol Officer #62	67981.00	67981.00	67981.00	67981.00
Patrol Officer #63	45869.00	45869.00	45869.00	45869.00
Patrol Officer #7	67981.00	67981.00	67981.00	67981.00
Patrol Officer #9	67981.00	67981.00	67981.00	67981.00
Patrol Sergeant #1	75181.00	75181.00	75181.00	75181.00
Patrol Sergeant #10	75181.00	75181.00	75181.00	75181.00
Patrol Sergeant #11	75181.00	75181.00	75181.00	75181.00

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
Patrol Sergeant #2	75181.00	75181.00	75181.00	75181.00
Patrol Sergeant #3	75181.00	75181.00	75181.00	75181.00
Patrol Sergeant #4	75181.00	75181.00	75181.00	75181.00
Patrol Sergeant #7	75181.00	75181.00	75181.00	75181.00
Patrol Sergeant #8	75181.00	75181.00	75181.00	75181.00
Patrol Sergeant #9	75181.00	75181.00	75181.00	75181.00
Secretary to the Sheriff	47000.00	48222.00	48222.00	48222.00
Senior Account Clerk #2	47742.00	47742.00	47742.00	47742.00
Senior Account Clerk #3	46628.00	46628.00	46628.00	46628.00
Senior Account Clerk #5	48857.00	48857.00	48857.00	48857.00
Senior Building Maintenance Mech	56054.00	56054.00	56054.00	56054.00
Senior Clerk	44607.00	44607.00	44607.00	44607.00
Sergeant Civil Law Enforcement	72550.00	72550.00	72550.00	72550.00
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	0.00	3500.00	3500.00	3500.00
Sheriff	105447.00	108189.00	108189.00	108189.00
Sheriff - Retiree Sick Leave	89062.00	89062.00	89062.00	89062.00
Sheriff Law Enforce Part Time	180000.00	180000.00	180000.00	180000.00
Systems Maintenance Coordinator	59064.00	60601.00	60601.00	60601.00

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
Undersheriff	104032.00	106737.00	106737.00	106737.00
<b>SubTotal</b>	<b>6390382</b>	<b>6404653</b>	<b>6404653</b>	<b>6404653</b>



# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.3140 - General.Probation</b>				
Director of Probation	84706.00	87908.00	87908.00	87908.00
Princ Steno Confidential	50921.00	52500.00	52500.00	52500.00
Prob. - Retiree Sick Leave	10000.00	10000.00	10000.00	10000.00
Probation Assistant #1	42537.00	42537.00	42537.00	42537.00
Probation Assistant #2	35459.00	35459.00	35459.00	35459.00
Probation Assistant #3	0.00	33600.00	33600.00	33600.00
Probation Officer #11	4133.00	4133.00	4133.00	4133.00
Probation Officer #14	49552.00	49552.00	49552.00	49552.00
Probation Officer #2	54101.00	54101.00	54101.00	54101.00
Probation Officer #3	58844.00	58844.00	58844.00	58844.00
Probation Officer #4	58344.00	58344.00	58344.00	58344.00
Probation Officer #5	51916.00	51916.00	51916.00	51916.00
Probation Officer #6	47523.00	47523.00	47523.00	47523.00
Probation Officer Trainee #1	0.00	0.00	0.00	0.00
Probation Officer Trainee #2	43813.00	43813.00	43813.00	43813.00
Probation Officer Trainee #4	0.00	0.00	0.00	0.00
Probation Officer Trainee #5	0.00	43390.00	43390.00	43390.00
Probation Over Time	1350.00	1350.00	1350.00	1350.00
Probation Supervisor #1	64250.00	66421.00	66421.00	66421.00
Probation Supervisor #2	67500.00	69505.00	69505.00	69505.00
Senior Account Clerk	33600.00	33600.00	33600.00	33600.00
Senior Probation Officer #1	60652.00	60652.00	60652.00	60652.00

# 2019 Salary Schedule

## Budget Year 2019

<b>Budget Year</b>	<b>2019</b>			
<b>Position Title</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted County Budget</b>
Senior Probation Officer #3	49557.00	49557.00	49557.00	49557.00
Senior Probation Officer #4	61153.00	61153.00	61153.00	61153.00
<b>SubTotal</b>	<b>929911</b>	<b>1015858</b>	<b>1015858</b>	<b>1015858</b>

# 2019 Salary Schedule

Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.3143 - General.Probation - Pretrial</b>				
Probation Officer #13	49552.00	49552.00	49552.00	49552.00
<b>SubTotal</b>	<b>49552</b>	<b>49552</b>	<b>49552</b>	<b>49552</b>

# 2019 Salary Schedule

Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.3144 - General.Probation-Day Reporting</b>				
Probation Officer	55376.00	55376.00	55376.00	55376.00
<b>SubTotal</b>	<b>55376</b>	<b>55376</b>	<b>55376</b>	<b>55376</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.3150 - General.Sheriff's Correction Division</b>				
Cook #1	41911.00	41911.00	41911.00	41911.00
Cook #2	39216.00	39216.00	39216.00	39216.00
Cook #3	43933.00	43933.00	43933.00	43933.00
Cook Manager	45954.00	45954.00	45954.00	45954.00
Corrections Captain	79245.00	81305.00	81305.00	81305.00
Corrections Holiday Pay	33167.00	33167.00	33167.00	33167.00
Corrections Inspector	58598.00	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	49676.00	49676.00	49676.00	49676.00
Corrections Officer #11	41590.00	41590.00	41590.00	41590.00
Corrections Officer #13	49676.00	49676.00	49676.00	49676.00
Corrections Officer #14	52371.00	52371.00	52371.00	52371.00
Corrections Officer #15	41590.00	41590.00	41590.00	41590.00
Corrections Officer #16	55066.00	55066.00	55066.00	55066.00
Corrections Officer #17	55623.00	55623.00	55623.00	55623.00
Corrections Officer #18	49676.00	49676.00	49676.00	49676.00
Corrections Officer #19	49676.00	49676.00	49676.00	49676.00
Corrections Officer #2	49676.00	49676.00	49676.00	49676.00
Corrections Officer #20	56180.00	56180.00	56180.00	56180.00
Corrections Officer #21	49676.00	49676.00	49676.00	49676.00
Corrections Officer #22	55066.00	55066.00	55066.00	55066.00

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
Corrections Officer #23	52371.00	52371.00	52371.00	52371.00
Corrections Officer #24	49676.00	49676.00	49676.00	49676.00
Corrections Officer #26	52371.00	52371.00	52371.00	52371.00
Corrections Officer #27	55623.00	55623.00	55623.00	55623.00
Corrections Officer #28	49676.00	49676.00	49676.00	49676.00
Corrections Officer #29	52371.00	52371.00	52371.00	52371.00
Corrections Officer #3	52371.00	52371.00	52371.00	52371.00
Corrections Officer #30	52371.00	52371.00	52371.00	52371.00
Corrections Officer #31	49676.00	49676.00	49676.00	49676.00
Corrections Officer #32	52371.00	52371.00	52371.00	52371.00
Corrections Officer #33	55623.00	55623.00	55623.00	55623.00
Corrections Officer #34	49676.00	49676.00	49676.00	49676.00
Corrections Officer #35	49676.00	49676.00	49676.00	49676.00
Corrections Officer #36	55623.00	55623.00	55623.00	55623.00
Corrections Officer #37	55066.00	55066.00	55066.00	55066.00
Corrections Officer #38	49676.00	49676.00	49676.00	49676.00
Corrections Officer #39	46980.00	46980.00	46980.00	46980.00
Corrections Officer #4	55623.00	55623.00	55623.00	55623.00
Corrections Officer #40	49676.00	49676.00	49676.00	49676.00
Corrections Officer #41	41590.00	41590.00	41590.00	41590.00
Corrections Officer #42	55623.00	55623.00	55623.00	55623.00
Corrections Officer #44	55623.00	55623.00	55623.00	55623.00
Corrections Officer #45	55623.00	55623.00	55623.00	55623.00

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
Corrections Officer #46	55623.00	55623.00	55623.00	55623.00
Corrections Officer #47	52371.00	52371.00	52371.00	52371.00
Corrections Officer #48	49676.00	49676.00	49676.00	49676.00
Corrections Officer #49	55623.00	55623.00	55623.00	55623.00
Corrections Officer #5	49676.00	49676.00	49676.00	49676.00
Corrections Officer #50	49676.00	49676.00	49676.00	49676.00
Corrections Officer #51	46980.00	46980.00	46980.00	46980.00
Corrections Officer #52	55623.00	55623.00	55623.00	55623.00
Corrections Officer #53	49676.00	49676.00	49676.00	49676.00
Corrections Officer #54	55623.00	55623.00	55623.00	55623.00
Corrections Officer #55	41590.00	41590.00	41590.00	41590.00
Corrections Officer #56	52371.00	52371.00	52371.00	52371.00
Corrections Officer #57	52371.00	52371.00	52371.00	52371.00
Corrections Officer #58	49676.00	49676.00	49676.00	49676.00
Corrections Officer #59	52371.00	52371.00	52371.00	52371.00
Corrections Officer #6	55066.00	55066.00	55066.00	55066.00
Corrections Officer #60	55066.00	55066.00	55066.00	55066.00
Corrections Officer #61	55066.00	55066.00	55066.00	55066.00
Corrections Officer #62	55623.00	55623.00	55623.00	55623.00
Corrections Officer #63	55623.00	55623.00	55623.00	55623.00
Corrections Officer #64	56180.00	56180.00	56180.00	56180.00
Corrections Officer #65	52371.00	52371.00	52371.00	52371.00
Corrections Officer #66	49676.00	49676.00	49676.00	49676.00

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
Corrections Officer #67	46980.00	46980.00	46980.00	46980.00
Corrections Officer #68	49676.00	49676.00	49676.00	49676.00
Corrections Officer #69	55066.00	55066.00	55066.00	55066.00
Corrections Officer #7	52371.00	52371.00	52371.00	52371.00
Corrections Officer #70	49676.00	49676.00	49676.00	49676.00
Corrections Officer #71	49676.00	49676.00	49676.00	49676.00
Corrections Officer #72	41590.00	41590.00	41590.00	41590.00
Corrections Officer #73	41590.00	41590.00	41590.00	41590.00
Corrections Officer #74	46980.00	46980.00	46980.00	46980.00
Corrections Officer #75	52371.00	52371.00	52371.00	52371.00
Corrections Officer #76	52371.00	52371.00	52371.00	52371.00
Corrections Officer #77	52371.00	52371.00	52371.00	52371.00
Corrections Officer #78	49676.00	49676.00	49676.00	49676.00
Corrections Officer #79	52371.00	52371.00	52371.00	52371.00
Corrections Officer #8	49676.00	49676.00	49676.00	49676.00
Corrections Officer #9	55066.00	55066.00	55066.00	55066.00
Corrections Over Time	350000.00	350000.00	350000.00	350000.00
Corrections Sergeant #1	57871.00	57871.00	57871.00	57871.00
Corrections Sergeant #10	47090.00	47090.00	47090.00	47090.00
Corrections Sergeant #11	61123.00	61123.00	61123.00	61123.00
Corrections Sergeant #2	57871.00	57871.00	57871.00	57871.00
Corrections Sergeant #5	61123.00	61123.00	61123.00	61123.00
Corrections Sergeant #6	57871.00	57871.00	57871.00	57871.00



# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
Corrections Sergeant #7	60566.00	60566.00	60566.00	60566.00
Corrections Sergeant #8	57871.00	57871.00	57871.00	57871.00
Corrections Sergeant #9	61123.00	61123.00	61123.00	61123.00
Corrections Shift Change Pay	172000.00	172000.00	172000.00	172000.00
Corrections Shift Differential	53328.00	53328.00	53328.00	53328.00
Senior Account Clerk #6	42585.00	42585.00	42585.00	42585.00
Sheriff Corrections PT Help	255382.00	255382.00	255382.00	255382.00
<b>SubTotal</b>	<b>5739179</b>	<b>5747464</b>	<b>5747464</b>	<b>5747464</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.3311 - General.Traffic Safety Board</b>				
Traff Saf Bd Exec Sec	5996.00	6152.00	6152.00	6152.00
<b>SubTotal</b>	<b>5996</b>	<b>6152</b>	<b>6152</b>	<b>6152</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.3315 - General.Stop DWI Program</b>				
Traff Saf Bd Exec Sec	10993.00	11279.00	11279.00	11279.00
<b>SubTotal</b>	<b>10993</b>	<b>11279</b>	<b>11279</b>	<b>11279</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.3410 - General.Fire Prevention &amp; Control</b>				
1st Deputy Fire Coordinator	5626.00	5772.00	5772.00	5772.00
2nd Deputy Fire Coordinator	5626.00	5772.00	5772.00	5772.00
3rd Deputy Fire Coordinator	5626.00	5772.00	5772.00	5772.00
4th Deputy Fire/WMD/Haz	15192.00	15587.00	15587.00	15587.00
Fire Coordinator/Director OES	79875.00	81952.00	81952.00	81952.00
<b>SubTotal</b>	<b>111945</b>	<b>114855</b>	<b>114855</b>	<b>114855</b>

# 2019 Salary Schedule

Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.3620 - General Building &amp; Fire Code</b>				
Administrator Fire & Bldg Code	69421.00	71226.00	71226.00	71226.00
Fire Prev & Bldg Code Enf Off #1	51773.00	51773.00	51773.00	51773.00
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	26497.00	45455.00	45455.00	45455.00
Secretary Fire Prev & BCEO	50633.00	51984.00	51984.00	51984.00
<b>SubTotal</b>	<b>306812</b>	<b>328926</b>	<b>328926</b>	<b>328926</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.3640 - General.Civil Defense</b>				
Emergency Services Coordinator	34085.00	34971.00	34971.00	34971.00
Grant Administrator	20000.00	10000.00	10000.00	10000.00
Office Specialist	39324.00	39324.00	39324.00	39324.00
<b>SubTotal</b>	<b>93409</b>	<b>84295</b>	<b>84295</b>	<b>84295</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.3642 - General.Fire Training Center</b>				
Building Maintenance Helper	5145.00	5279.00	5279.00	5279.00
<b>SubTotal</b>	<b>5145</b>	<b>5279</b>	<b>5279</b>	<b>5279</b>

# 2019 Salary Schedule

Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.3645.4106 - General.Homeland Security.FY18 LEMPG</b>				
Emergency Services Coordinator	21738.00	22303.00	22303.00	22303.00
<b>SubTotal</b>	<b>21738</b>	<b>22303</b>	<b>22303</b>	<b>22303</b>



# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.4010 - General Health Services</b>				
Assistant Director Patient Serv	79768.00	81842.00	81842.00	81842.00
CHN #10	60652.00	60652.00	60652.00	60652.00
CHN #11	49557.00	0.00	0.00	0.00
CHN #15	49557.00	0.00	0.00	0.00
CHN #22	49557.00	0.00	0.00	0.00
CHN #27	62152.00	62152.00	62152.00	62152.00
CHN #6	59311.00	59311.00	59311.00	59311.00
CHN #9	61653.00	61653.00	61653.00	61653.00
CHN - Per Diem	19528.00	19528.00	19528.00	19528.00
Health Serv. On Call Pay	63495.00	63495.00	63495.00	63495.00
Medical Records Clerk	38098.00	38098.00	38098.00	38098.00
Nurse Tech - Per Diem	22328.00	22328.00	22328.00	22328.00
Nurse Technician #3	38670.00	38670.00	38670.00	38670.00
PHN #15	63019.00	63019.00	63019.00	63019.00
PHN #16	47523.00	47523.00	47523.00	47523.00
PHN #22	0.00	50815.00	50815.00	50815.00
PHN #35	59120.00	59120.00	59120.00	59120.00
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	145000.00	145000.00	145000.00

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
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	0.00	2000.00	2000.00	2000.00
Quality Assurance Eval #2 - PD	0.00	2000.00	2000.00	2000.00
Quality Assurance Eval #3 - PD	0.00	2000.00	2000.00	2000.00
RPN #1	48646.00	48646.00	48646.00	48646.00
RPN #11	0.00	55376.00	55376.00	55376.00
RPN #12	55376.00	55376.00	55376.00	55376.00
RPN #37	47523.00	47523.00	47523.00	47523.00
RPN #39	47523.00	47523.00	47523.00	47523.00
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	59222.00	59222.00	59222.00	59222.00
Senior Account Clerk #1	43536.00	43536.00	43536.00	43536.00
Senior Clerk #1	38578.00	38578.00	38578.00	38578.00
Senior Clerk #2	29333.00	0.00	0.00	0.00
Sr. Account Clerk #2	42036.00	42036.00	42036.00	42036.00
Supervising PHN #4	69272.00	71073.00	71073.00	71073.00
Supervising PHN #7	69272.00	71073.00	71073.00	71073.00
<b>SubTotal</b>	<b>1940170</b>	<b>1880033</b>	<b>1880033</b>	<b>1880033</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.4013 - General.W.I.C.</b>				
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	30854.00	30854.00	30854.00	30854.00
WIC Assistant #2	35769.00	35769.00	35769.00	35769.00
WIC Assistant - PT	17884.00	17884.00	17884.00	17884.00
WIC Coordinator/Nutritionist	51935.00	53285.00	53285.00	53285.00
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	44552.00	44552.00	44552.00	44552.00
<b>SubTotal</b>	<b>313393</b>	<b>314743</b>	<b>314743</b>	<b>314743</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.4018 - General.Preventive Program</b>				
Administrative Assistant (pt)	30691.00	30691.00	30691.00	30691.00
Assistant Director Public Health	80891.00	80891.00	80891.00	80891.00
Clinical & Fiscal Info Coordinat	72342.00	0.00	0.00	0.00
Director Pub Health/Patient Svc	95000.00	97470.00	97470.00	97470.00
Office Specialist	0.00	42537.00	42537.00	42537.00
Pub Hlth Prev Program Temp Help	1900.00	3000.00	3000.00	3000.00
Public Health Fiscal Manager	59456.00	64456.00	64456.00	64456.00
Public Health Program Manager	0.00	51702.00	51702.00	51702.00
Senior Account Clerk	42537.00	42537.00	42537.00	42537.00
<b>SubTotal</b>	<b>382817</b>	<b>413284</b>	<b>413284</b>	<b>413284</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.4018.0020 - General.Preventive Program.Family Health</b>				
EI Service Coordinator - PT	15000.00	15000.00	15000.00	15000.00
PHN - Per Diem	15000.00	15000.00	15000.00	15000.00
Pub Hlth Fam Hlth -Overtime	1000.00	1000.00	1000.00	1000.00
RPN #31	48646.00	48646.00	48646.00	48646.00
<b>SubTotal</b>	<b>79646</b>	<b>79646</b>	<b>79646</b>	<b>79646</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.4018.0030 - General.Preventive Program.Disease Control</b>				
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	20000.00	20000.00	20000.00
CHN #19	20000.00	20000.00	20000.00	20000.00
CHN #20	20000.00	5000.00	5000.00	5000.00
PHN #10	54108.00	54108.00	54108.00	54108.00
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	20500.00	20500.00	20500.00
Senior Clerk	37694.00	0.00	0.00	0.00
Supervising PHN #6	69272.00	71073.00	71073.00	71073.00
<b>SubTotal</b>	<b>267074</b>	<b>216181</b>	<b>216181</b>	<b>216181</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.4018.0040 - General.Preventive Program.Health Education</b>				
Public Hlth Program Coordinator	47353.00	47353.00	47353.00	47353.00
Senior Public Health Educator	40019.00	40019.00	40019.00	40019.00
<b>SubTotal</b>	<b>87372</b>	<b>87372</b>	<b>87372</b>	<b>87372</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.4022 - General.Emergency Medical Service</b>				
2nd Deputy EMS Coordinator	5463.00	6605.00	6605.00	6605.00
3rd Deputy EMS Coordinator	5463.00	6605.00	6605.00	6605.00
Deputy EMS Coordinator	5463.00	6605.00	6605.00	6605.00
EMS Coordinator	10023.00	11284.00	11284.00	11284.00
<b>SubTotal</b>	<b>26412</b>	<b>31099</b>	<b>31099</b>	<b>31099</b>



# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.4054 - General.Ed/Physically Hand.Children</b>				
El Service Coordinator #3	40640.00	40640.00	40640.00	40640.00
Principal Clerk	39324.00	39324.00	39324.00	39324.00
<b>SubTotal</b>	<b>79964</b>	<b>79964</b>	<b>79964</b>	<b>79964</b>

# 2019 Salary Schedule

Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.4054.0060 - General.Ed/Physically Hand.Children.Ed.Phys.Hndcppd/Early Intervnt</b>				
Account Clerk #4	37194.00	37194.00	37194.00	37194.00
Children Special Needs Prog Mgr	0.00	61519.00	61519.00	61519.00
EI Service Coordinator #2	28335.00	28335.00	28335.00	28335.00
EI Service Coordinator - PD	0.00	11622.00	11622.00	11622.00
EI Service Coordinator PT #3	28580.00	28580.00	28580.00	28580.00
Senior EI Service Coordinator	57844.00	0.00	0.00	0.00
<b>SubTotal</b>	<b>151953</b>	<b>167250</b>	<b>167250</b>	<b>167250</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.4189 - General.Public Health-Bio Terrorism</b>				
Public Health Liaison	22924.00	22924.00	22924.00	22924.00
Senior Public Health Educator	17151.00	17151.00	17151.00	17151.00
<b>SubTotal</b>	<b>40075</b>	<b>40075</b>	<b>40075</b>	<b>40075</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.4220 - General.Narcotics Control-DA</b>				
Investigator #2	11412.00	11709.00	11709.00	11709.00
Investigator #3 - PT	22824.00	23418.00	23418.00	23418.00
PT Investigator #4	22824.00	23418.00	23418.00	23418.00
<b>SubTotal</b>	<b>57060</b>	<b>58545</b>	<b>58545</b>	<b>58545</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.4310 - General.Mental Health Admin.</b>				
Children and Youth SPOA Coord.	58252.00	59767.00	59767.00	59767.00
Deputy Director Clinical	67454.00	69208.00	69208.00	69208.00
Director Mental Health	89781.00	92115.00	92115.00	92115.00
Dpty Dir Mental Health/Fiscal	34138.00	35026.00	35026.00	35026.00
Mental Health - Part-Time	1000.00	1000.00	1000.00	1000.00
Mental Health Program Analyst	54053.00	55458.00	55458.00	55458.00
Office Specialist	35319.00	35319.00	35319.00	35319.00
<b>SubTotal</b>	<b>339997</b>	<b>347893</b>	<b>347893</b>	<b>347893</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.4530 - General.Public Nursing Home</b>				
Health Information Manager - temp	0.00	24778.00	24778.00	24778.00
<b>SubTotal</b>		<b>24778</b>	<b>24778</b>	<b>24778</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.5610 - General.Airport (D.P.W.)</b>				
Airport Facility Maint Mechanic	40004.00	0.00	0.00	0.00
Airport Maint Mech - STA	850.00	0.00	0.00	0.00
Airport Maintenance Worker #4	0.00	39361.00	39361.00	39361.00
Airport Manager	80000.00	82080.00	82080.00	82080.00
Building Maintenance Mechanic #6	0.00	44324.00	44324.00	44324.00
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	34241.00	21241.00	21241.00	21241.00
DPW Airport Shift Differential	975.00	975.00	975.00	975.00
Sr Airport Facility Maint Mech	43390.00	0.00	0.00	0.00
Sr. Airport Fac Maint Mec - STA	850.00	0.00	0.00	0.00
<b>SubTotal</b>	<b>207069</b>	<b>194740</b>	<b>194740</b>	<b>194740</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.6010 - General.Social Services</b>				
Assistant SS Attorney #1	73567.00	75480.00	75480.00	75480.00
Assistant SS Attorney #2	73567.00	75480.00	75480.00	75480.00
Assistant SS Attorney - PT	0.00	37741.00	37741.00	37741.00
Case Supervisor A	64827.00	66513.00	66513.00	66513.00
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	60768.00	60768.00	60768.00	60768.00
Case Supervisor B #4	62152.00	62152.00	62152.00	62152.00
Caseworker #1	45292.00	45292.00	45292.00	45292.00
Caseworker #10	43835.00	43835.00	43835.00	43835.00
Caseworker #11	43390.00	43390.00	43390.00	43390.00
Caseworker #13	50609.00	50609.00	50609.00	50609.00
Caseworker #14	44552.00	44552.00	44552.00	44552.00
Caseworker #15	50609.00	50609.00	50609.00	50609.00
Caseworker #16	53147.00	53147.00	53147.00	53147.00
Caseworker #18	47949.00	47949.00	47949.00	47949.00
Caseworker #19	50609.00	50609.00	50609.00	50609.00
Caseworker #2	53147.00	53147.00	53147.00	53147.00
Caseworker #20	50609.00	50609.00	50609.00	50609.00
Caseworker #21	53147.00	53147.00	53147.00	53147.00
Caseworker #22	47118.00	47118.00	47118.00	47118.00
Caseworker #23	43390.00	43390.00	43390.00	43390.00



# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
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	45084.00	45084.00	45084.00	45084.00
Caseworker #29	45054.00	45054.00	45054.00	45054.00
Caseworker #30	44905.00	44905.00	44905.00	44905.00
Caseworker #31	43390.00	43390.00	43390.00	43390.00
Caseworker #32	50609.00	50609.00	50609.00	50609.00
Caseworker #33	44846.00	44846.00	44846.00	44846.00
Caseworker #34	45233.00	45233.00	45233.00	45233.00
Caseworker #35	44406.00	44406.00	44406.00	44406.00
Caseworker #36	0.00	43390.00	43390.00	43390.00
Caseworker #4	53147.00	53147.00	53147.00	53147.00
Caseworker #5	44876.00	44876.00	44876.00	44876.00
Caseworker #6	46075.00	46075.00	46075.00	46075.00
Caseworker #7	44727.00	44727.00	44727.00	44727.00
Caseworker #9	43924.00	43924.00	43924.00	43924.00
Commissioner Social Services	95000.00	97470.00	97470.00	97470.00
Community Services Assistant #2	44111.00	0.00	0.00	0.00
Confidential Secretary	39174.00	40193.00	40193.00	40193.00
Deputy Comm./Chief Legal Counsel	84408.00	0.00	0.00	0.00
Deputy Commissioner Soc Services	0.00	79500.00	79500.00	79500.00

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
DSS Fiscal Manager	61204.00	62795.00	62795.00	62795.00
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	29689.00	29689.00	29689.00	29689.00
Intake Clerk #1	34509.00	34509.00	34509.00	34509.00
Intake Clerk #4	29689.00	29689.00	29689.00	29689.00
Intake Clerk #7	37194.00	37194.00	37194.00	37194.00
Keyboard Specialist #1	32897.00	32897.00	32897.00	32897.00
Keyboard Specialist #2	28983.00	28983.00	28983.00	28983.00
Keyboard Specialist #4	28560.00	28560.00	28560.00	28560.00
Keyboard Specialist #6	28718.00	28718.00	28718.00	28718.00
Keyboard Specialist #7	29927.00	29927.00	29927.00	29927.00
Medicaid Clerk #1	30876.00	30876.00	30876.00	30876.00
Medicaid Clerk #2	35769.00	35769.00	35769.00	35769.00
Medicaid Clerk #3	35769.00	35769.00	35769.00	35769.00
Prin Soc Welfare Examiner #2	42141.00	0.00	0.00	0.00
Princ Soc Welfare Examiner #3	51658.00	51658.00	51658.00	51658.00
Principal Account Clerk	47192.00	47192.00	47192.00	47192.00
Principal Soc Welfare Examiner	53234.00	53234.00	53234.00	53234.00
Resource Assistant #2	38819.00	38819.00	38819.00	38819.00
Resource Clerk #1	33052.00	33052.00	33052.00	33052.00

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
Resource Clerk #3	30746.00	30746.00	30746.00	30746.00
Resource Recovery Coordinator	50884.00	50884.00	50884.00	50884.00
Secretary	29333.00	29333.00	29333.00	29333.00
Senior Account Clerk	33600.00	33600.00	33600.00	33600.00
Senior Account Clerk #4	39324.00	39324.00	39324.00	39324.00
Senior Account Clerk #5	35204.00	35204.00	35204.00	35204.00
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	55906.00	55906.00	55906.00	55906.00
Senior Caseworker #3	54187.00	54187.00	54187.00	54187.00
Senior Caseworker #4	56671.00	56671.00	56671.00	56671.00
Senior Caseworker #5	56863.00	56863.00	56863.00	56863.00
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 #11	38225.00	0.00	0.00	0.00
Senior Soc Welfare Examiner #7	48786.00	48786.00	48786.00	48786.00
Senior Support Investigator #1	48152.00	48152.00	48152.00	48152.00
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 Investigator #2	44656.00	44656.00	44656.00	44656.00
Social Services Investigator #3	49286.00	49286.00	49286.00	49286.00

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
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	43861.00	43861.00	43861.00	43861.00
Social Welfare Examiner #12	36155.00	36155.00	36155.00	36155.00
Social Welfare Examiner #13	43707.00	43707.00	43707.00	43707.00
Social Welfare Examiner #14	37338.00	37338.00	37338.00	37338.00
Social Welfare Examiner #15	38508.00	38508.00	38508.00	38508.00
Social Welfare Examiner #17	40922.00	40922.00	40922.00	40922.00
Social Welfare Examiner #18	45573.00	45573.00	45573.00	45573.00
Social Welfare Examiner #19	40386.00	40386.00	40386.00	40386.00
Social Welfare Examiner #20	40922.00	40922.00	40922.00	40922.00
Social Welfare Examiner #21	35478.00	35478.00	35478.00	35478.00
Social Welfare Examiner #22	40922.00	40922.00	40922.00	40922.00
Social Welfare Examiner #23	36562.00	36562.00	36562.00	36562.00
Social Welfare Examiner #24	40922.00	40922.00	40922.00	40922.00
Social Welfare Examiner #25	36443.00	36443.00	36443.00	36443.00
Social Welfare Examiner #28	39715.00	39715.00	39715.00	39715.00
Social Welfare Examiner #3	39447.00	39447.00	39447.00	39447.00
Social Welfare Examiner #30	34988.00	34988.00	34988.00	34988.00
Social Welfare Examiner #31	44111.00	44111.00	44111.00	44111.00
Social Welfare Examiner #32	40922.00	40922.00	40922.00	40922.00
Social Welfare Examiner #35	40922.00	40922.00	40922.00	40922.00
Social Welfare Examiner #36	43611.00	43611.00	43611.00	43611.00
Social Welfare Examiner #39	40922.00	40922.00	40922.00	40922.00

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
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	36875.00	36875.00	36875.00	36875.00
Social Welfare Examiner #43	40922.00	40922.00	40922.00	40922.00
Social Welfare Examiner #44	34988.00	34988.00	34988.00	34988.00
Social Welfare Examiner #5	40922.00	40922.00	40922.00	40922.00
Social Welfare Examiner #6	40386.00	40386.00	40386.00	40386.00
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	47786.00	47786.00	47786.00
Sr Social Welfare Examiner #6	47286.00	47286.00	47286.00	47286.00
Sr Social Welfare Examiner #8	47479.00	47479.00	47479.00	47479.00
Sr. Caseworker #6	57209.00	57209.00	57209.00	57209.00
Sr. Caseworker #7	56671.00	56671.00	56671.00	56671.00
Sr. Community Services Worker	0.00	47786.00	47786.00	47786.00
Sr. Social Welfare Examiner #12	48421.00	48421.00	48421.00	48421.00
Super. Soc. Serv. Investigator	49687.00	49687.00	49687.00	49687.00
Supervising Support Invest. #2	53234.00	53234.00	53234.00	53234.00
Support Investigator #1	40922.00	40922.00	40922.00	40922.00
Support Investigator #2	44842.00	44842.00	44842.00	44842.00
Support Investigator #4	34988.00	34988.00	34988.00	34988.00

# 2019 Salary Schedule

## Budget Year 2019

<b>Budget Year</b>	<b>2019</b>			
<b>Position Title</b>	<b>Departmental Request</b>	<b>Budget Officer's Recommendation</b>	<b>Tentative Budget</b>	<b>Adopted County Budget</b>
Support Investigator #5	44111.00	44111.00	44111.00	44111.00
Support Investigator #6	43611.00	43611.00	43611.00	43611.00
Van Driver	17769.00	17769.00	17769.00	17769.00
<b>SubTotal</b>	<b>5915841</b>	<b>5925965</b>	<b>5925965</b>	<b>5925965</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.6030 - General.Countryside Adult Home</b>				
Account Clerk #2 (Part-time)	20641.00	0.00	0.00	0.00
Account Clerk #3 (Part-Time)	14666.00	14666.00	14666.00	14666.00
Building Maintenance Mechanic	42051.00	44265.00	44265.00	44265.00
Caseworker - PT	21695.00	21695.00	21695.00	21695.00
Cleaner	27883.00	27883.00	27883.00	27883.00
Cleaner #3	32216.00	32216.00	32216.00	32216.00
Cook #2	37694.00	37694.00	37694.00	37694.00
Cook #4	37694.00	37694.00	37694.00	37694.00
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	54318.00	55730.00	55730.00	55730.00
Food Service Helper	29138.00	29138.00	29138.00	29138.00
Food Service Helper #3	36537.00	36537.00	36537.00	36537.00
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	37710.00	37710.00	37710.00	37710.00
Institutional Aide #13	36864.00	36864.00	36864.00	36864.00
Institutional Aide #14	36710.00	36710.00	36710.00	36710.00
Institutional Aide #15	36210.00	36210.00	36210.00	36210.00
Institutional Aide #16	29480.00	29480.00	29480.00	29480.00

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
Institutional Aide #17	29365.00	29365.00	29365.00	29365.00
Institutional Aide #2	36710.00	36710.00	36710.00	36710.00
Institutional Aide #7	14013.00	14013.00	14013.00	14013.00
Institutional Aide #8	37710.00	37710.00	37710.00	37710.00
Institutional Aide - Per Diem	14013.00	14013.00	14013.00	14013.00
Institutional Aide PT #2	28968.00	28968.00	28968.00	28968.00
Institutional Aide PT #3	24856.00	24856.00	24856.00	24856.00
Institutional Aide PT #6	5605.00	5605.00	5605.00	5605.00
Leisure Time Act. Aide #2 - PT	11210.00	11210.00	11210.00	11210.00
Leisure Time Act. Aide #3 - PT	17642.00	17642.00	17642.00	17642.00
Senior Account Clerk - PT	0.00	23594.00	23594.00	23594.00
Senior Aide #1	44036.00	44036.00	44036.00	44036.00
Senior Aide #2	43536.00	43536.00	43536.00	43536.00
<b>SubTotal</b>	<b>980492</b>	<b>987071</b>	<b>987071</b>	<b>987071</b>



# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.6417.0001 - General.Tourism/Occupancy.Tourism</b>				
Assistant Tourism Coordinator	44082.00	45228.00	45228.00	45228.00
Clerk PT	9360.00	9360.00	9360.00	9360.00
Communications Assistant	37551.00	0.00	0.00	0.00
Communications Specialist	0.00	40210.00	40210.00	40210.00
Creative Director	76824.00	78821.00	78821.00	78821.00
Director of Tourism	78566.00	80609.00	80609.00	80609.00
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	47327.00	47327.00	47327.00	47327.00
Senior Tourism Specialist #3	40517.00	40517.00	40517.00	40517.00
Tourism-Overtime	5250.00	5250.00	5250.00	5250.00
<b>SubTotal</b>	<b>403333</b>	<b>411178</b>	<b>411178</b>	<b>411178</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.6510 - General.Veterans Services</b>				
Director Veterans	51550.00	52890.00	52890.00	52890.00
Office Specialist	36360.00	36360.00	36360.00	36360.00
Van Driver #1	11775.00	11775.00	11775.00	11775.00
Van Driver #2	11775.00	11775.00	11775.00	11775.00
Van Driver #3	11775.00	11775.00	11775.00	11775.00
Van Driver #4 - Per Diem	3925.00	3925.00	3925.00	3925.00
Van Driver #5 - Per Diem	3925.00	3925.00	3925.00	3925.00
Van Driver #6 - Per Diem	3925.00	3925.00	3925.00	3925.00
<b>SubTotal</b>	<b>135010</b>	<b>136350</b>	<b>136350</b>	<b>136350</b>

# 2019 Salary Schedule

Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.6610 - General.Weights &amp; Measures</b>				
Director Weights & Measures	57615.00	60000.00	60000.00	60000.00
Weights & Measures Insp - temp	0.00	10000.00	10000.00	10000.00
Weights Measures Inspector - PD	8000.00	8000.00	8000.00	8000.00
<b>SubTotal</b>	<b>65615</b>	<b>78000</b>	<b>78000</b>	<b>78000</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.6771 - General.OFA-Hamilton County</b>				
Aging Services Assistant	2449.00	2449.00	2449.00	2449.00
Director Office for the Aging	25979.00	26655.00	26655.00	26655.00
Meal Site Cook #11	17880.00	17880.00	17880.00	17880.00
Meal Site Cook #2	27028.00	27028.00	27028.00	27028.00
Meal Site Cook #7	17892.00	17892.00	17892.00	17892.00
Meal Site Manager #10	13719.00	0.00	0.00	0.00
Meal Site Manager #4	26653.00	26653.00	26653.00	26653.00
Meal Site Manager #6	24731.00	24731.00	24731.00	24731.00
Meal Site Manager #9	27129.00	27129.00	27129.00	27129.00
OFA Hamilton subs 765@11.40	8134.00	8134.00	8134.00	8134.00
OFA-SNAP subs 700@11.40	3222.00	2722.00	2722.00	2722.00
<b>SubTotal</b>	<b>194816</b>	<b>181273</b>	<b>181273</b>	<b>181273</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.6772 - General.OFA-Warren County</b>				
Aging Services Assistant	28158.00	28158.00	28158.00	28158.00
Coord Serv Aging	55376.00	55376.00	55376.00	55376.00
Director Office for the Aging	38969.00	39982.00	39982.00	39982.00
Fiscal Manager	55444.00	56886.00	56886.00	56886.00
Food Service Helper #2	26278.00	26278.00	26278.00	26278.00
Food Service Helper #3	25032.00	25032.00	25032.00	25032.00
Food Service Helper #6	31095.00	31095.00	31095.00	31095.00
Food Service Manager	27544.00	27544.00	27544.00	27544.00
Meal Site Cook #10	26278.00	26278.00	26278.00	26278.00
Meal Site Cook #3	23846.00	23846.00	23846.00	23846.00
Meal Site Cook #4	30658.00	30658.00	30658.00	30658.00
Meal Site Cook #5	20135.00	20135.00	20135.00	20135.00
Meal Site Cook #8	19609.00	19609.00	19609.00	19609.00
Meal Site Cook #9	20578.00	20578.00	20578.00	20578.00
Meal Site Manager #1	21555.00	21555.00	21555.00	21555.00
Meal Site Manager #2	24162.00	24162.00	24162.00	24162.00
Meal Site Manager #3	26278.00	26278.00	26278.00	26278.00
Meal Site Manager #5	17880.00	17880.00	17880.00	17880.00
Meal Site Manager #7	25220.00	25220.00	25220.00	25220.00
Meal Site Manager #8	24162.00	24162.00	24162.00	24162.00
OFA-SNAP subs 700@11.40	3222.00	2722.00	2722.00	2722.00

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
OFA-Warren subs15@216Hr/11.40	27894.00	26894.00	26894.00	26894.00
Point of Entry Coordinator	49173.00	49173.00	49173.00	49173.00
Services Specialist, OFA	39078.00	39078.00	39078.00	39078.00
Services Specialist, OFA #2	43830.00	43830.00	43830.00	43830.00
Specialist Svcs. for the Aging	42820.00	42820.00	42820.00	42820.00
Supervisor of Volunteers	30149.00	30149.00	30149.00	30149.00
Typist	35710.00	35710.00	35710.00	35710.00
Typist PT	14013.00	14013.00	14013.00	14013.00
<b>SubTotal</b>	<b>854146</b>	<b>855101</b>	<b>855101</b>	<b>855101</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.7110 - General.Parks &amp; Recreation</b>				
Building Maintenance Mechanic	49308.00	51734.00	51734.00	51734.00
Building Maintenance Worker #11	32402.00	33600.00	33600.00	33600.00
Building Maintenance Worker #12	32402.00	34631.00	34631.00	34631.00
Building Maintenance Worker #8	34102.00	35974.00	35974.00	35974.00
Director of Parks, Rec & RR Div.	51861.00	53210.00	53210.00	53210.00
DPW Parks & Recs Over Time	3500.00	3500.00	3500.00	3500.00
Fish Management Specialist	47905.00	49151.00	49151.00	49151.00
Hatchery Aide	40017.00	40017.00	40017.00	40017.00
Senior Account Clerk #2	42537.00	42537.00	42537.00	42537.00
Temp. Help - Parks & Rec	14000.00	14000.00	14000.00	14000.00
<b>SubTotal</b>	<b>348034</b>	<b>358354</b>	<b>358354</b>	<b>358354</b>

# 2019 Salary Schedule

Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.7111 - General.Up Yonda Farm</b>				
Assistant Naturalist - Temp	5000.00	0.00	0.00	0.00
Environmental Education Admin	56859.00	58338.00	58338.00	58338.00
Naturalist #2	41310.00	42384.00	42384.00	42384.00
Naturalist #3	41310.00	42384.00	42384.00	42384.00
Retiree Sick Leave - Up Yonda	0.00	21805.00	21805.00	21805.00
<b>SubTotal</b>	<b>144479</b>	<b>164911</b>	<b>164911</b>	<b>164911</b>



# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.7113 - General.Railroad</b>				
Director of Parks, Rec & RR Div.	12965.00	13303.00	13303.00	13303.00
<b>SubTotal</b>	<b>12965</b>	<b>13303</b>	<b>13303</b>	<b>13303</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.7510 - General.Historian</b>				
County Historian	12335.00	12656.00	12656.00	12656.00
<b>SubTotal</b>	<b>12335</b>	<b>12656</b>	<b>12656</b>	<b>12656</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.8021 - General.Planning (and Comm. Dev.)</b>				
1st Wilderness Her Cor Coord	6467.00	0.00	0.00	0.00
Assistant County Planner	56153.00	57613.00	57613.00	57613.00
Associate Planner (9 hrs)	22638.00	23227.00	23227.00	23227.00
Construction Cost Coordinator	26781.00	27477.00	27477.00	27477.00
County Planner	80184.00	88904.00	88904.00	88904.00
Junior Planner	38819.00	38819.00	38819.00	38819.00
Office Specialist	42537.00	42537.00	42537.00	42537.00
Office Specialist - PT	20659.00	20659.00	20659.00	20659.00
Overtime-Planning	2708.00	2708.00	2708.00	2708.00
<b>SubTotal</b>	<b>296946</b>	<b>301944</b>	<b>301944</b>	<b>301944</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>A.8022 - General.Planning GIS Program</b>				
Planning GIS Coordinator	63909.00	74000.00	74000.00	74000.00
<b>SubTotal</b>	<b>63909</b>	<b>74000</b>	<b>74000</b>	<b>74000</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>D.3310 - County Road.Traffic Control</b>				
DPW Traffic Control Over Tlme	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	44797.00	45442.00	45442.00	45442.00
Sign Maintenance Worker #2	45357.00	46010.00	46010.00	46010.00
Sign Maintenance Worker - STA	450.00	450.00	450.00	450.00
<b>SubTotal</b>	<b>150598</b>	<b>151896</b>	<b>151896</b>	<b>151896</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>D.5020 - County Road.Engineering</b>				
Assistant Engineer #1	45132.00	46305.00	46305.00	46305.00
Assistant Engineer #2	46260.00	0.00	0.00	0.00
Dpty Superintendent Public Works	96035.00	0.00	0.00	0.00
Engineer I #2	63016.00	64654.00	64654.00	64654.00
Engineer I #3	0.00	56430.00	56430.00	56430.00
Environmental Analyst	0.00	40954.00	40954.00	40954.00
Junior Transportation Analyst	53502.00	54893.00	54893.00	54893.00
Senior Civil Engineer	73649.00	85158.00	85158.00	85158.00
Senior Engineering Technician	39174.00	39174.00	39174.00	39174.00
<b>SubTotal</b>	<b>416768</b>	<b>387568</b>	<b>387568</b>	<b>387568</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>D.5110 - County Road.Maintenance of Roads</b>				
DPW Maint Roads Over Time	70000.00	70000.00	70000.00	70000.00
HEO #1	43411.00	43411.00	43411.00	43411.00
HEO #11	44883.00	44883.00	44883.00	44883.00
HEO #13	45561.00	45561.00	45561.00	45561.00
HEO #14	44145.00	44145.00	44145.00	44145.00
HEO #15 - STA	600.00	600.00	600.00	600.00
HEO #16 - STA	600.00	600.00	600.00	600.00
HEO #2	36609.00	36609.00	36609.00	36609.00
HEO #5	34988.00	34988.00	34988.00	34988.00
HEO #6	33684.00	33684.00	33684.00	33684.00
HEO #9	44937.00	44937.00	44937.00	44937.00
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	47247.00	47247.00	47247.00	47247.00
Highway Const. Supervisor #2	43259.00	43259.00	43259.00	43259.00
Highway Const. Supervisor #3	38511.00	38511.00	38511.00	38511.00
Highway Const. Supervisor #4	34777.00	34777.00	34777.00	34777.00
Highway Construction Supv II #1	55844.00	55844.00	55844.00	55844.00

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
Highway Construction Supv II #2	51287.00	51287.00	51287.00	51287.00
Highway Construction Supv II #3	55693.00	55693.00	55693.00	55693.00
Highway Construction Supv II #5	54026.00	54026.00	54026.00	54026.00
Highway Manager #2	73989.00	78991.00	78991.00	78991.00
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	33776.00	33776.00	33776.00	33776.00
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	33371.00	33371.00	33371.00	33371.00
MEO (L) #13	31952.00	31952.00	31952.00	31952.00
MEO (L) #16	30128.00	30128.00	30128.00	30128.00
MEO (L) #17	32785.00	32785.00	32785.00	32785.00
MEO (L) #2	29898.00	29898.00	29898.00	29898.00
MEO (L) #21	34357.00	34357.00	34357.00	34357.00
MEO (L) #26	41048.00	41048.00	41048.00	41048.00
MEO (L) #27	33600.00	33600.00	33600.00	33600.00
MEO (L) #28	34030.00	34030.00	34030.00	34030.00
MEO (L) #29 - STA	300.00	300.00	300.00	300.00
MEO (L) #3	31048.00	31048.00	31048.00	31048.00
MEO (L) #30 - STA	300.00	300.00	300.00	300.00



# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
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) #5	37751.00	37751.00	37751.00	37751.00
MEO (L) #6	31951.00	31951.00	31951.00	31951.00
MEO (M) #1	26785.00	26785.00	26785.00	26785.00
MEO (M) #12	39287.00	39287.00	39287.00	39287.00
MEO (M) #14	42032.00	42032.00	42032.00	42032.00
MEO (M) #2	29469.00	29469.00	29469.00	29469.00
MEO (M) #21	42527.00	42527.00	42527.00	42527.00
MEO (M) #22	37932.00	37932.00	37932.00	37932.00
MEO (M) #23	32486.00	32486.00	32486.00	32486.00
MEO (M) #24	38173.00	38173.00	38173.00	38173.00
MEO (M) #25	38482.00	38482.00	38482.00	38482.00
MEO (M) #26	34487.00	34487.00	34487.00	34487.00
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	40091.00	40091.00	40091.00	40091.00
MEO (M) #30 - STA	300.00	300.00	300.00	300.00
MEO (M) #4	37898.00	37898.00	37898.00	37898.00
MEO (M) #5	35420.00	35420.00	35420.00	35420.00
MEO (M) #7	35985.00	35985.00	35985.00	35985.00
MEO (M) #8	28519.00	28519.00	28519.00	28519.00

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
MEO (M) #9	44502.00	44502.00	44502.00	44502.00
Working Supervisor #5	31823.00	31823.00	31823.00	31823.00
<b>SubTotal</b>	<b>1967644</b>	<b>1972646</b>	<b>1972646</b>	<b>1972646</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>D.5142 - County Road.Snow Removal - County</b>				
DPW Snow Removal Over Time	151000.00	151000.00	151000.00	151000.00
HEO #1	3724.00	3724.00	3724.00	3724.00
HEO #11	1548.00	1548.00	1548.00	1548.00
HEO #13	1555.00	1555.00	1555.00	1555.00
HEO #14	2471.00	2471.00	2471.00	2471.00
HEO #2	2496.00	2496.00	2496.00	2496.00
HEO #6	2770.00	2770.00	2770.00	2770.00
HEO #9	1678.00	1678.00	1678.00	1678.00
Highway Const. Supervisor #1	1212.00	1212.00	1212.00	1212.00
Highway Const. Supervisor #2	4700.00	4700.00	4700.00	4700.00
Highway Const. Supervisor #3	3117.00	3117.00	3117.00	3117.00
Highway Const. Supervisor #4	2086.00	2086.00	2086.00	2086.00
Highway Construction Supv II #1	2327.00	2327.00	2327.00	2327.00
Highway Construction Supv II #2	5384.00	5384.00	5384.00	5384.00
Highway Construction Supv II #3	1901.00	1901.00	1901.00	1901.00
Highway Construction Supv II #5	3144.00	3144.00	3144.00	3144.00
Laborer #48	1261.00	1261.00	1261.00	1261.00
MEO (L) #12	786.00	786.00	786.00	786.00
MEO (L) #13	2295.00	2295.00	2295.00	2295.00
MEO (L) #16	2025.00	2025.00	2025.00	2025.00
MEO (L) #17	1982.00	1982.00	1982.00	1982.00
MEO (L) #2	1411.00	1411.00	1411.00	1411.00

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
MEO (L) #21	138.00	138.00	138.00	138.00
MEO (L) #26	936.00	936.00	936.00	936.00
MEO (L) #28	624.00	624.00	624.00	624.00
MEO (L) #3	3221.00	3221.00	3221.00	3221.00
MEO (L) #5	1573.00	1573.00	1573.00	1573.00
MEO (L) #6	1386.00	1386.00	1386.00	1386.00
MEO (M) #1	4336.00	4336.00	4336.00	4336.00
MEO (M) #12	3048.00	3048.00	3048.00	3048.00
MEO (M) #14	2970.00	2970.00	2970.00	2970.00
MEO (M) #2	2787.00	2787.00	2787.00	2787.00
MEO (M) #21	2475.00	2475.00	2475.00	2475.00
MEO (M) #22	4403.00	4403.00	4403.00	4403.00
MEO (M) #23	3551.00	3551.00	3551.00	3551.00
MEO (M) #25	3514.00	3514.00	3514.00	3514.00
MEO (M) #26	3411.00	3411.00	3411.00	3411.00
MEO (M) #3	2244.00	2244.00	2244.00	2244.00
MEO (M) #5	2648.00	2648.00	2648.00	2648.00
MEO (M) #8	2657.00	2657.00	2657.00	2657.00
MEO (M) #9	1001.00	1001.00	1001.00	1001.00
Sign Maintenance Worker #1	1818.00	1844.00	1844.00	1844.00
Sign Maintenance Worker #2	1259.00	1277.00	1277.00	1277.00
<b>SubTotal</b>	<b>250873</b>	<b>250917</b>	<b>250917</b>	<b>250917</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>D.5148 - County Road.Services to Other Govts.</b>				
HEO #11	1935.00	1935.00	1935.00	1935.00
HEO #2	515.00	515.00	515.00	515.00
HEO #6	7519.00	7519.00	7519.00	7519.00
Highway Const. Supervisor #3	6330.00	6330.00	6330.00	6330.00
Highway Const. Supervisor #4	8479.00	8479.00	8479.00	8479.00
MEO (L) #16	2162.00	2162.00	2162.00	2162.00
MEO (L) #2	3096.00	3096.00	3096.00	3096.00
MEO (L) #26	553.00	553.00	553.00	553.00
MEO (L) #6	1317.00	1317.00	1317.00	1317.00
MEO (M) #1	7253.00	7253.00	7253.00	7253.00
MEO (M) #2	5917.00	5917.00	5917.00	5917.00
MEO (M) #23	1738.00	1738.00	1738.00	1738.00
MEO (M) #25	339.00	339.00	339.00	339.00
MEO (M) #5	307.00	307.00	307.00	307.00
MEO (M) #7	6350.00	6350.00	6350.00	6350.00
MEO (M) #8	6250.00	6250.00	6250.00	6250.00
<b>SubTotal</b>	<b>60060</b>	<b>60060</b>	<b>60060</b>	<b>60060</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>DM.5130 - Road Machinery.Machinery</b>				
Assistant Auto Mech Supervisor	51734.00	51734.00	51734.00	51734.00
Auto Mechanic #10	43337.00	43337.00	43337.00	43337.00
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	39576.00	39576.00	39576.00	39576.00
Auto Mechanic #5	39086.00	39086.00	39086.00	39086.00
Auto Mechanic #7	47286.00	47286.00	47286.00	47286.00
Auto Mechanic #9	39009.00	39009.00	39009.00	39009.00
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	30000.00	20000.00	20000.00	20000.00
Fleet and Equipment Manager	71327.00	73182.00	73182.00	73182.00
Welder	49308.00	49308.00	49308.00	49308.00
<b>SubTotal</b>	<b>557008</b>	<b>548863</b>	<b>548863</b>	<b>548863</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>DM.5140 - Road Machinery.Motor Fuel Farms</b>				
Fuel Farms Overtime	200.00	200.00	200.00	200.00
<b>SubTotal</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>

# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>S.1710 - Workers' Compensation.Self Insurance Administration</b>				
Deputy Insurance Administrator	46544.00	55376.00	55376.00	55376.00
Insurance Administrator	71267.00	73119.00	73119.00	73119.00
Self-Insurance Specialist	39375.00	39375.00	39375.00	39375.00
<b>SubTotal</b>	<b>157186</b>	<b>167870</b>	<b>167870</b>	<b>167870</b>



# 2019 Salary Schedule

## Budget Year 2019

Budget Year	2019			
Position Title	Departmental Request	Budget Officer's Recommendation	Tentative Budget	Adopted County Budget
<b>TE.6010 - Expendable Trust.Social Services</b>				
Community Services Worker	17494.00	17494.00	17494.00	17494.00
<b>SubTotal</b>	<b>17494</b>	<b>17494</b>	<b>17494</b>	<b>17494</b>
<b>Total</b>	<b>39908206</b>	<b>40323110</b>	<b>40323110</b>	<b>40323110</b>

<b>PERSONNEL REQUESTS - 2019 WARREN COUNTY BUDGET</b>			
<b>BUDGET CODE</b>	<b>DEPARTMENT NAME</b>	<b>REQUEST</b>	<b>To</b>
A.1450 130	Board of Elections	Delete: Board of Elections Extra Help 1	\$ -
A.4010 110	Health Services - General	Delete: Senior Clerk #2	\$ -
		Delete: CHN #22	\$ -
		Delete: CHN #11 (Grade 20)	\$ -
		Delete: CHN #15 (Grade 20)	\$ -
A.4018 110	Preventive Program	Delete: Clinical & Fiscal Info Coordinator	\$ -
A.4018.0030 110	Preventive Program - Disease	Delete: Senior Clerk (Grade 4)	
A.4054.0060 110	Ed/Physically Hand.Children	Delete: Sr. EI Service Coordinator (Grade 19)	\$ -
A.5610 110	Airport	Delete: Airport Facilities Maintenance Mechanic (Grade 13)	\$ -
		Delete: Senior Airport Facilities Maintenance Mechanic (Grade 16)	\$ -
		Delete: Airport Maintenance Mechanic - STA	\$ -
		Delete: Senior Airport Facilities Maintenance Mechanic - STA	\$ -
A.6010 110	Social Services	Delete: Prin Soc Welfare Examiner #2	\$ -
		Delete: Deputy Comm./Chief Legal Counsel	\$ -
		Delete: Senior Soc Welfare Examiner #11	\$ -
A.6417 110	Tourism	Reclassify: Communications Assistant to Communications Specialist (Grade 12 Step 2, 3)	\$ 40,165.00
A.6772 130	Office for the Aging	Delete: Meal Site Manager #10	\$ -
A.7111 130	Up Yonda	Delete: Assistant Naturalist - Temp	\$ -
A.8021 130	Planning	Delete: 1st Wilderness Her Cor Coord	\$ -
D.5020 110	DPW - Engineering	Delete: Deputy Superintendent of Public Works	\$ -
		Delete: Assistant Engineer #2	\$ -

## Non-Bargaining Salaries

Budget Code	Department	Position Title	Amended Salary	Salary Increase	Salary Adj	2018 Salary
	<b>Hourly Salaries- No change in funding</b>					
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	\$17.3268	\$0.4505	\$17.7773
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	\$20.0655	\$0.5217	\$20.5872
A.1450	Ladd, Pam	Board of Elections	Voting System Support Specialist	\$20.0655	\$0.5217	\$20.5872
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	\$26.8955	\$1.2511	\$28.1466
A.3110	Leone, Peter A	Sheriff/Sheriff Law Enforcement	Security Supervisor - Part Time	\$18.7793	\$0.4883	\$19.2676
A.3110	Various	Sheriff/Sheriff Law Enforcement	Security Officer PT	\$18.2750	\$0.4752	\$18.7502
A.3150	Sherwood, Mark W	Sheriff/Jail	Clerk - PT	\$17.9663	\$0.4671	\$18.4334
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	\$23.5000	\$0.6110	\$24.1110