

ADJOURNED MEETING
WEDNESDAY, December 11, 2019
AT 4:45 p.m., E.S.T.

Chairman Tollisen called the meeting to order.

Roll call was taken. PRESENT – Timothy Szczepaniak, Alan Grattidge, Philip C. Barrett, Jonathon Schopf, Richard Lucia, Preston Allen, Jean Raymond, Michael Smith, Daniel Pemrick, Arthur M. Wright, Kevin Tollisen, Darren O'Connor, Scott Ostrander Theodore Kusnierz, Willard H. Peck, Sandra Winney, Thomas N. Wood, III, Tara Gaston, Matthew Veitch, John Lawler, Arthur J. Johnson - 21 . ABSENT - Thomas Richardson, Edward D. Kinowski - 2.

On a motion by Mr. Wood, seconded by Mr. Peck, Resolutions 269 & 270 were removed from the table unanimously.

On a motion by Mr. Szczepaniak, seconded by Mr. Ostrander the 2020 Tentative Budget was amended to fund the Saratoga County Prosperity Partnership at the amount provided for statutorily which is half the occupancy tax which is approximately \$550,000 by the following vote:

AYES (116,084): Timothy Szczepaniak (9776), Philip C. Barrett (18352.5), Jonathon Schopf (18352.5), Kevin Tollisen (21535), Darren O'Connor (14765), Scott Ostrander (18575), Theodore Kusnierz (14728).

NOES (103,523): Alan Grattidge (4133), Richard Lucia (6531), Preston Allen (856), Jean Raymond (1214), Michael Smith (3545), Daniel Pemrick (7775), Arthur M. Wright (2048), Thomas Richardson (5196), Willard H. Peck (5087), Sandra Winney (1995), Thomas N. Wood, III (5674), Tara Gaston (13293), Matthew Veitch (13293), Edward D. Kinowski (8287), John Lawler (8423), Arthur J. Johnson (16173).

Mr. Lawler said he is disappointed to see the amendment come forward at this late hour. We have gone through an exhaustive budget process. He thanked the administration, Law & Finance and the Vice Chairman on their hard work on the budget. We have had budget workshops. This has come through various committees. When we left here, it was obvious to some of us that we believed we had come to a fair compromise on how to handle the Partnership and SEDC issue. That compromise involved funding SEDC at the requested \$150,000 and also involved accepting the contract put forth by the Economic Development Committee Chairman Phil Barrett. It also included understanding how a refund of expenses incurred would be made by SEDC if in the event they were forced to comply and chose not to our contract call for the refund of the entire amount of any funds they received. It is disappointing at this late hour and we all know what this is about. This is not how this Board has done business in all the many years he has been here. It is certainly allowed and legal and within the rules of the Board. But it goes against the traditional collegial compromise that this Board prides itself on. This is a major step back for this Board and is a sad situation to find ourselves in at the eleventh hour. A contract is handed to Board Members literally five minutes before the meeting and this is disappointing especially after so many years of cooperating and working together as a board to find solutions and common ground. This is incredibly disappointing.

Mr. Johnson said this Board has approved a unity agreement to try to bring these two organizations together. This Board also approved the separation of duties. Duties were assigned to the Partnership and to SEDC. Both organizations put budgets forward through the process that would enable them to perform those duties, Now at this time to lower the funds for one organization, how will they be able to perform those duties without the appropriate funding. It does not make sense at this time. Mr. Johnson asked if the contract that was just handed out if it was the same one that was approved by the Economic Development Committee and asked if there were changes. Mr. Hellwig said the contract is based on the one prepared by Supervisor Barrett with the changes that were approved. He added that upon review of that contract, Mr. Barrett discovered some.....Mr. Kusnierz asked for point of order as this was a question and getting away from the motion of amending the budget. Chairman Tollisen asked Mr. Hellwig to continue. Mr. Hellwig continued and said Mr. Barrett said there was a contradiction in two of the sections of the agreement. He said the section in question references how the payment would be returned by SEDC.

Mr. Barrett said he had told Mr. Hellwig that he was going to bring up the contract due to the inconsistency within the document itself. He reminded everyone in June that there was a memo provided to the Economic Development

Committee that did go through the committee process right up to the Board of Supervisors and within that there were the roles and responsibilities that were worked out between SEDC and the Partnership. That was included and was worked out amongst themselves. There were three other initiatives: 1. Contract with SEDC, 2. New Economic Development fund and 3. That the Partnership would receive half of the bed tax, which would be approximately \$543,000/\$550,000. He said he does not know why this would surprise anyone as this was voted on even if it wasn't a unanimous vote, it was voted on.

Mr. Grattidge said he agrees with Supervisor Lawler. He said he thought when the unity agreement was voted on it was a way to have both entities work together going forward. At budget time there was an oversight and an incorrect number was used. All through the budget process, he said, there was a reduced number for the Partnership, new money for SEDC and new money for the Economic Development Plan. This went through Law & Finance and the Budget Workshops and the budget could have been amended at that time. Now to come in at this point is very disappointing to see this brought up.

On a motion by Mr. Schopf, seconded by Ms. Gaston the 2020 tentative budget was amended to add a \$25,000 line for discretionary funding in the Historian's budget. The motion passed by the following vote:

AYES (142,670): Timothy Szczepaniak (9776), Philip C. Barrett (18352.5), Jonathon Schopf (18352.5), Kevin Tollisen (21535), Darren O'Connor (14765), Scott Ostrander (18575), Theodore Kusnierz (14728), Tara Gaston (13293), Matthew Veitch (13293).

NOES (76,937): Alan Grattidge (4133), Richard Lucia (6531), Preston Allen (856), Jean Raymond (1214), Michael Smith (3545), Daniel Pemrick (7775), Arthur M. Wright (2048), Thomas Richardson (5196), Willard H. Peck (5087), Sandra Winney (1995), Thomas N. Wood, III (5674), Edward D. Kinowski (8287), John Lawler (8423), Arthur J. Johnson (16173).

Mr. Schopf said he has an amendment request with no budget impact and is an amendment to the general fund, unallocated amount. He requested a line item be added providing \$25,000 and is restricted/designated for use by the County Historian if necessary for the preservation and collection of artifacts with a countywide historical significance. This will allow for the focus on countywide history since the bulk of the county's historical tourism is located within Saratoga Springs it will help obtain historical collections on a countywide basis. He asked that if disbursements were made from this funding, approval be given by Law & Finance and voted by the full Board before disbursement is made.

Ms. Gaston thanked Mr. Schopf for coming up with this plan that will relieve some of her concerns with maintain physical objects that the County Historian is not currently able to keep herself and this will allow for the maintenance of our County's history, securely.

RESOLUTION 273 - 2019

Introduced by Supervisors Allen, Kinowski, Ostrander, Pemrick, Schopf, Szczepaniak and Wright

AMENDING TENTATIVE 2020 BUDGET

WHEREAS, the tentative 2020 Budget was filed with the Clerk of the Board on November 1, 2019; and

WHEREAS, our Law and Finance Committee reviewed the tentative Budget on November 13, 2019 and proposed certain changes; and

WHEREAS, the entire Board of Supervisors reviewed the amended tentative Budget on November 18, 2019; and

WHEREAS, on December 4, 2019 the Board conducted a public hearing on the amended tentative Budget and all persons desiring to be heard thereon were heard; now, therefore, be it

RESOLVED, that the tentative 2020 Budget is amended as follows:

	FROM	TO	CHANGE
CLERK OF THE BOARD			
A-11-111-9000 Unallocated	\$ -	\$ 25,000	\$ 25,000

COUNTY ADMINISTRATOR			
A-14-000-6000 Regular Wages	\$ 411,097	\$ 482,790	\$ 71,693
A-14-000-6910 Retirement	\$ 43,243	\$ 53,997	\$ 10,754
A-14-000-6930 FICA	\$ 31,904	\$ 37,389	\$ 5,485
A-14-000-6960 Health Insurance	\$ 59,747	\$ 86,524	\$ 26,777
A-14-114-8710 SCPP	\$ -	\$ 543,000	\$ 543,000
A-14-114-8713 SEDC	\$ -	\$ 150,000	\$ 150,000
A-14-114-9000 Unallocated	\$ 680,000	\$ 150,000	\$ (530,000)
A-14-999-9000 Unallocated	\$ 816,325	\$ 369,667	\$ (446,658)

COUNTY AUDITOR			
A-15-000-6000 Regular Wages	\$ 310,435	\$ 317,384	\$ 6,949

COUNTY TREASURER			
A-16-000-6000 Regular Wages	\$ 611,559	\$ 680,777	\$ 69,218
A-16-000-6910 Retirement	\$ 111,659	\$ 122,042	\$ 10,383
A-16-000-6930 FICA	\$ 55,767	\$ 61,062	\$ 5,295
A-16-000-6960 Health Insurance	\$ 114,710	\$ 140,563	\$ 25,853
A-16-000-7010 Furniture	\$ 800	\$ 2,600	\$ 1,800
A-16-000-7033 PCs	\$ -	\$ 750	\$ 750
A-16-000-8520 Software	\$ 520	\$ 870	\$ 350

REAL PROPERTY			
A-18-000-6000 Regular Wages	\$ 636,392	\$ 639,699	\$ 3,307

COUNTY ATTORNEY			
A-20-000-6000 Regular Wages	\$ 491,398	\$ 543,382	\$ 51,984
A-20-000-6910 Retirement	\$ 77,063	\$ 84,861	\$ 7,798
A-20-000-6930 FICA	\$ 37,796	\$ 41,773	\$ 3,977
A-20-000-6960 Health Insurance	\$ 76,380	\$ 95,796	\$ 19,416
A-20-000-7010 Furniture	\$ -	\$ 900	\$ 900
A-20-000-7033 PCs	\$ -	\$ 750	\$ 750
A-20-000-8520 Software	\$ 13,630	\$ 13,980	\$ 350
A-60-3610 Social Services Admin	\$ 4,130,051	\$ 4,206,572	\$ (76,521)

HUMAN RESOURCES			
A-21-000-6000 Regular Wages	\$ 825,153	\$ 808,862	\$ (16,291)
A-21-214-8110.18B Attorneys Fees	\$ -	\$ 100,000	\$ 100,000
A-21-214-8119 Misc Legal Fees	\$ -	\$ 3,000	\$ 3,000

ELECTIONS			
A-22-000-6000 Regular Wages	\$ 592,764	\$ 695,199	\$ 102,435
A-22-000-6910 Retirement	\$ 84,614	\$ 95,884	\$ 11,270
A-22-000-6930 FICA	\$ 46,002	\$ 51,750	\$ 5,748
A-22-000-6960 Health Insurance	\$ 85,373	\$ 113,436	\$ 28,063
A-22-000-7010 Furniture	\$ 3,000	\$ 4,800	\$ 1,800
A-22-000-7033 PCs	\$ 14,000	\$ 15,500	\$ 1,500
A-22-000-8520 Software	\$ 27,500	\$ 28,200	\$ 700

INFORMATION TECHNOLOGY

A-23-000-6000 Regular Wages	\$ 587,301	\$ 651,407	\$ 64,106
A-23-000-6910 Retirement	\$ 105,412	\$ 115,028	\$ 9,616
A-23-000-6930 FICA	\$ 51,728	\$ 56,632	\$ 4,904
A-23-000-6960 Health Insurance	\$ 75,000	\$ 98,944	\$ 23,944
A-23-000-7010 Furniture	\$ -	\$ 900	\$ 900
A-23-000-7033 PCs	\$ 117,831	\$ 118,581	\$ 750
A-23-000-8520 Software	\$ 97,812	\$ 98,162	\$ 350

DISTRICT ATTORNEY

A-25-000-6000 Regular Wages	\$ 2,995,992	\$ 3,138,507	\$ 142,515
A-25-000-6910 Retirement	\$ 347,362	\$ 368,739	\$ 21,377
A-25-000-6930 FICA	\$ 230,433	\$ 241,335	\$ 10,902
A-25-000-6960 Health Insurance	\$ 367,925	\$ 421,154	\$ 53,229
A-25-000-7010 Furniture	\$ 600	\$ 2,400	\$ 1,800
A-25-000-7033 PCs	\$ -	\$ 1,500	\$ 1,500
A-25-000-8520 Software	\$ 5,500	\$ 6,200	\$ 700

PUBLIC DEFENDER

A-26-000-6000 Regular Wages	\$ 1,253,084	\$ 1,317,190	\$ 64,106
A-26-000-6910 Retirement	\$ 135,466	\$ 145,082	\$ 9,616
A-26-000-6930 FICA	\$ 83,984	\$ 88,888	\$ 4,904
A-26-000-6960 Health Insurance	\$ 199,135	\$ 223,079	\$ 23,944
A-26-000-7010 Furniture	\$ 3,635	\$ 4,535	\$ 900
A-26-000-7033 PCs	\$ 19,105	\$ 19,855	\$ 750
A-26-000-8110 Attorneys Fees A-	\$ 150,000	\$ 50,000	\$ (100,000)
26-000-8119 Misc Legal Fees A-	\$ 5,000	\$ 2,000	\$ (3,000)
26-000-8520 Software	\$ 3,500	\$ 3,850	\$ 350
A-26-3313 Indigent Legal Services	\$ 575,597	\$ 600,597	\$ (25,000)

CONFLICT DEFENDER

A-28-000-6000 Regular Wages	\$ -	\$ 181,061	\$ 181,061
A-28-000-6910 Retirement	\$ -	\$ 27,159	\$ 27,159
A-28-000-6930 FICA	\$ -	\$ 13,851	\$ 13,851
A-28-000-6960 Health Insurance	\$ -	\$ 67,626	\$ 67,626
A-28-000-7010 Furniture	\$ -	\$ 1,800	\$ 1,800
A-28-000-7033 PCs	\$ -	\$ 1,500	\$ 1,500
A-28-000-8110 Attorneys Fees	\$ 136,000	\$ -	\$ (136,000)
A-28-000-8520 Software	\$ -	\$ 700	\$ 700
A-28-3313 Indigent Legal Services	\$ 149,400	\$ 307,098	\$ (157,698)

SHERIFF

A-30-000-6000 Regular Wages	\$ 12,372,776	\$ 12,509,543	\$ 136,767
A-30-000-6910 Retirement	\$ 2,270,991	\$ 2,291,213	\$ 20,222
A-30-000-6930 FICA	\$ 1,022,255	\$ 1,032,568	\$ 10,313
A-30-000-6960 Health Insurance	\$ 2,143,887	\$ 2,194,240	\$ 50,353
A-30-301-6000 Regular Wages	\$ 5,418,965	\$ 5,429,154	\$ 10,189

ANIMAL SHELTER

A-35-000-6000 Regular Wages	\$ 756,852	\$ 771,958	\$ 15,106
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EMERGENCY SERVICES

A-36-000-6000 Regular Wages	\$ 189,037	\$ 192,424	\$ 3,387
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PUBLIC HEALTH

A-40-000-8150 Training	\$ -	\$ 2,966	\$ 2,966
A-40-000-8190 Prof Services A-	\$ -	\$ 1,002	\$ 1,002
40-000-8211 Food Supplies A-	\$ 1,100	\$ 1,400	\$ 300
40-000-8400 Licenses	\$ 200	\$ 600	\$ 400
A-40-000-8410 Advertsing	\$ 3,450	\$ 3,682	\$ 232
A-40-000-8560 Printing	\$ -	\$ 100	\$ 100
A-40-1554 Donations	\$ -	\$ 5,000	\$ (5,000)

MENTAL HEALTH

A-43-431-6000 Regular Wages	\$ 2,597,064	\$ 2,601,165	\$ 4,101
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PUBLIC WORKS

A-50-000-6000 Regular Wages	\$ 2,235,590	\$ 2,316,029	\$ 80,439
A-50-000-6910 Retirement	\$ 320,843	\$ 332,909	\$ 12,066
A-50-000-6930 FICA	\$ 174,380	\$ 180,534	\$ 6,154
A-50-000-6960 Health Insurance	\$ 541,044	\$ 571,088	\$ 30,044

VETERANS

A-65-000-6000 Regular Wages	\$ 218,929	\$ 224,021	\$ 5,092
A-65-3710 Veterans Service Admin	\$ 15,000	\$ 20,092	\$ (5,092)

AGING

A-76-000-6000 Regular Wages	\$ 908,322	\$ 953,763	\$ 45,441
A-76-000-6910 Retirement	\$ 130,008	\$ 135,643	\$ 5,635
A-76-000-6930 FICA	\$ 70,775	\$ 73,649	\$ 2,874
A-76-000-6960 Health Insurance	\$ 181,693	\$ 193,515	\$ 11,822
A-76-3774 NY Connects	\$ 401,750	\$ 467,522	\$ (65,772)

PLANNING

A-80-000-8170 Coord Services A-	\$ 11,250	\$ 31,250	\$ 20,000
80-000-8492 Local Assistance	\$ 50,000	\$ 75,000	\$ 25,000

INTERFUND TRANSFER

A-90-920-9900.D Highway Fund	\$ 14,578,153	\$ 14,602,815	\$ 24,662
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HIGHWAY FUND

D-50-000-6000 Regular Wages D-	\$ 666,107	\$ 669,587	\$ 3,480
50-510-6000 Regular Wages D-	\$ 1,035,828	\$ 1,045,360	\$ 9,532
50-511-6000 Regular Wages D-	\$ 4,274,814	\$ 4,284,346	\$ 9,532
50-512-6000 Regular Wages	\$ 340,666	\$ 342,784	\$ 2,118
D-50-5031 Transfer From General Fund	\$ 14,578,153	\$ 14,602,815	\$ (24,662)

BUDGET IMPACT STATEMENT: No budget impact.

On a motion by Mr. Wright, seconded by Mr. Lucia Resolutions 269, 270, 273 through 281, with the exception of Resolution 273 were adopted by a unanimous vote. It should be noted that Mr. Veitch abstained from voting on Resolution 277.

Ms. Gaston asked for clarification on Resolution #275 where it states the Prosperity Partnership will receive \$680,000, which will be in conflict of the amendment just made. Chairman Tollisen said the budget amendment has passed. Mr. Dorsey said that will be changed to the statutory amount.

Introduced by Supervisors Allen, Kinowski, Ostrander, Pemrick, Schopf, Szczepaniak and Wright

ADOPTING 2020 SARATOGA COUNTY BUDGET

BE IT RESOLVED, that the tentative 2020 Saratoga County Budget, submitted by the Budget Officer on November 1, 2019, with amendments, if any, be, and the same hereby is, adopted.

BUDGET IMPACT STATEMENT: No budget impact.

RESOLUTION 270 - 2019

Introduced by Supervisors Allen, Kinowski, Ostrander, Pemrick, Schopf, Szczepaniak and Wright

APPROPRIATING AMOUNTS FINALLY SET FORTH IN 2020 SARATOGA COUNTY BUDGET

WHEREAS, Resolution 269-2019 adopts, with certain amendments, the revised tentative 2020 Budget previously submitted by the Budget Officer; now, therefore, be it

RESOLVED, that the several amounts specified in the tentative 2020 Saratoga County Budget in the column entitled "Law and Finance Recommendations", with amendments, if any, be inserted by the Clerk of this Board in the column entitled "Adopted", and that the total amounts as listed under each department heading be carried into the column entitled "Total"; and, be it further

RESOLVED, that, effective January 1, 2020, these total amounts are appropriated for the objects and purposes specified in the now-adopted 2020 Budget for the County of Saratoga.

BUDGET IMPACT STATEMENT: No budget impact.

RESOLUTION 274 - 2019

Introduced by Supervisors Allen, Kinowski, Ostrander, Pemrick, Schopf, Szczepaniak and Wright

ADOPTING THE 2020-2024 SARATOGA COUNTY CAPITAL PLAN

WHEREAS, the 2020-2024 Saratoga County Capital Plan has been presented to this Board and duly filed with our Clerk; and

WHEREAS, this Plan includes the 2020 Capital Register, its principal elements having been previously adopted by Resolutions 229-2015, 257-2016, 274-2017 and 269-2018; and

WHEREAS, Resolution 269-2019 adopted the 2020 County Budget, as amended by Resolution 273-2019, which includes expenses and revenues approved in the 2020 Capital Register; now, therefore, be it

RESOLVED, that the Saratoga County Capital Plan for the years 2020-2024 is adopted; and, be it further

RESOLVED, that the Chairman of the Board is authorized to execute all contracts or instruments necessary to implement the revised 2020 Capital Register contained within the said 2020-2024 Capital Plan.

BUDGET IMPACT STATEMENT: No budget impact.

RESOLUTION 275 - 2019

Introduced by Supervisors Allen, Kinowski, Ostrander, Pemrick, Schopf, Szczepaniak and Wright

AUTHORIZING 2020 AGREEMENTS WITH VARIOUS AGENCIES

WHEREAS, Resolution 270-2019, as amended by 273-2019, appropriated certain 2020 monies for the Capital District Regional Planning Commission, Saratoga County Agricultural Society and various public benefit organizations as authorized by County Law §224; and

WHEREAS, written agreements with the public benefit organizations are necessary to expend these appropriations; now, therefore, be it

RESOLVED, that the Chairman of the Board execute agreements with the following organizations for the cited amounts for their provision of the following services:

<u>ORGANIZATION</u>	<u>SERVICE</u>	<u>APPROPRIATION</u>
Adirondack North Country Association, Inc.	promotion of Adirondack regional economy	\$2,000
Adirondack Park Local Government Review Board	Adirondack Park liaison	\$2,700
Cornell Cooperative Extension Association of Saratoga County	Cooperative Extension services, Saratoga Co. Farm Guide update and Stormwater Management Services	\$1,260,180
Emergency Medical Services Council	EMS training	\$43,000
Saratoga Center for the Family, Inc.	child abuse services	\$90,000
Saratoga County Council of Fish & Game Clubs, Inc.	conservation education	\$3,857
Saratoga Economic Development Corporation	Economic Development	\$150,000
Saratoga County Prosperity Partnership, Inc.	promote, provide and oversee all economic development activities of the County of Saratoga	Amount Set By Tax Law §1202-g(9)
Saratoga County Soil & Water Conservation District	soil & water conservation	\$125,886
The Chamber of Southern Saratoga	Community Development Plan County	\$40,000
Southern Adirondack Library System	regional library services	\$35,000
Lakes to Locks Passage	Corridor Management	\$6,000
Village of Ballston Spa	Municipal Services	\$20,000

and, be it further

RESOLVED, that each agreement include the following provisions:

a) payments shall be made to the organization's disbursing officer at such times as determined by the County Administrator;

b) payments shall only be made upon submission of a duly certified and documented County voucher;

c) the documentation for an organization's initial voucher shall include copies of its current budget, financial statement and compensation schedule;

d) the organization shall refund any unused portion of its appropriation; and, be it further

RESOLVED, that, upon submissions of proper vouchers, the County Auditor is authorized to approve the following payments:

<u>ORGANIZATION</u>	<u>SERVICE</u>	<u>APPROPRIATION</u>	<u>TYPE</u>
Capital District Regional Planning Commission	Regional studies	\$53,847	outright
Saratoga County Agricultural Society	County Fair advertising	\$26,000	outright

BUDGET IMPACT STATEMENT: No budget impact.

RESOLUTION 276 - 2019

Introduced by Supervisors Barrett, Johnson, Kusnierz, Lawler, Richardson, Szczepaniak and Veitch (Economic Development Committee), and Supervisors Allen, Kinowski, Ostrander, Pemrick, Schopf, Szczepaniak and Wright (Law and Finance Committee)

AUTHORIZING AN AGREEMENT WITH SARATOGA ECONOMIC DEVELOPMENT CORPORATION

WHEREAS, pursuant to Resolution 145-2019, this Board of Supervisors approved in principle the Unity Agreement proposed by the Saratoga County Prosperity Partnership, Inc. and the Saratoga Economic Development Corporation (“SEDC”), conditioned upon the inclusion of \$150,000 in funding to SEDC in the 2020 Adopted Saratoga County Budget; and

WHEREAS, Resolution 270-2019, as amended by 273-2019, appropriated certain 2020 monies for various public benefit organizations, including SEDC, as authorized by County Law §224; and

WHEREAS, a written agreement with each such public benefit organization is necessary to expend these appropriations; now, therefore, be it

RESOLVED, that the Chairman of the Board execute an agreement with the following organization for the cited amount for their provision of the following services:

<u>ORGANIZATION</u>	<u>SERVICE</u>	<u>APPROPRIATION</u>
Saratoga Economic Development Corporation	Commercial Marketing Services	\$150,000

and, be it further

RESOLVED, that such agreement shall include the following provisions:

- a) payments shall be made to the organization's disbursing officer at such times as determined by the County Administrator;
- b) payments shall only be made upon submission of a duly certified and documented County voucher;
- c) the documentation for an organization's initial voucher shall include copies of its current budget, financial statement and compensation schedule;
- d) the organization shall refund any unused portion of its appropriation.

BUDGET IMPACT STATEMENT: No budget impact.

RESOLUTION 277 - 2019

Introduced by Supervisors Wood, Grattidge, Johnson, Lucia, Peck, Veitch and Wright

AMENDING THE 2019 ATTORNEY COMPENSATION SCHEDULE

WHEREAS, pursuant to Resolution 271-2018, this Board abolished the existing Saratoga County Compensation Schedule and Confidential Compensation Schedule and adopted a new Saratoga County Management Compensation Schedule for 2019, created a new Compensation Schedule for managerial positions in the Sheriff’s Department, and created a new Attorney Compensation Schedule for attorneys employed in the offices of County Attorney, District Attorney and Public Defender; and

WHEREAS, the Human Resources and Insurance Committee and the Director of Human Resources have recommended that the 2019 Attorney Compensation Schedule be amended to add salary lines for the positions of Conflict Defender and Assistant District Attorney, Part Time; now, therefore, be it

RESOLVED, that effective January 1, 2020, the Saratoga County Attorney Compensation Schedule within the Saratoga County Management Compensation Schedule is amended, as indicated on the attached “Schedule A”, to include the positions of Conflict Defender and Assistant District Attorney, Part Time.

BUDGET IMPACT STATEMENT: No budget impact.

Schedule A

ATTORNEY COMPENSATION SCHEDULE

	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11	STEP 12
County Attorney	\$139,539	\$142,888	\$146,317	\$149,829	\$153,425	\$157,107	\$160,878	\$164,739	\$168,692	\$172,741	\$176,887	\$181,132
Public Defender	\$129,849	\$132,966	\$136,157	\$139,425	\$142,771	\$146,197	\$149,706	\$153,299	\$156,978	\$160,746	\$164,604	\$168,554
1st Assistant Attorney	\$101,755	\$104,198	\$106,698	\$109,259	\$111,881	\$114,567	\$117,316	\$120,131	\$123,015	\$125,967	\$128,990	\$132,086
Bureau Chief	\$95,008	\$97,288	\$99,623	\$102,013	\$104,462	\$106,969	\$109,536	\$112,165	\$114,857	\$117,614	\$120,436	\$123,327
Conflict Defender	\$88,755	\$90,885	\$93,066	\$95,300	\$97,587	\$99,929	\$102,327	\$104,783	\$107,298	\$109,873	\$112,510	\$115,210
Attorney	\$88,755	\$90,885	\$93,066	\$95,300	\$97,587	\$99,929	\$102,327	\$104,783	\$107,298	\$109,873	\$112,510	\$115,210
	Base	2 yr	2 yr	2 yr	2 yr	2 yr	2 yr	2 yr	2 yr	2 yr	2 yr	2 yr
Attorney, PT	\$44,376											

RESOLUTION 278 - 2019

Introduced by Supervisors Wood, Grattidge, Johnson, Lucia, Peck, Veitch and Wright

ADOPTING THE 2020 SARATOGA COUNTY COMPENSATION SCHEDULE

WHEREAS, Resolution 269-2019 adopted the 2020 County Budget; and

WHEREAS, the 2020 Budget includes numerous amendments to the 2019 Compensation Schedule to effect personnel staffing changes for various County departments in 2020; and

WHEREAS, this Board’s approval of these proposed changes for the 2020 Compensation Schedule is necessary; now, therefore, be it

RESOLVED, that the 2020 Saratoga County Compensation Schedule is amended effective January 1, 2020 to include the following salary adjustments, position title changes, and the abolition and creation of the positions named below:

UNDER AGING SERVICES

(Reclassify) (1) Aging Services Specialist to (1) Senior Nutrition Coordinator, Base \$56,905

(Reclassify) (1) Clerk, Part Time to (1) Clerk, Full Time

UNDER ANIMAL SHELTER

(Reclassify) (2) Animal Shelter Aide to (2) Senior Animal Shelter Aide

(Salary Increase) (1) Deputy Director of the Animal Shelter, Grade 12, Step 5A

(Reclassify) (1) Animal Shelter Aide, Seasonal to (1) Animal Shelter Aide, Part Time

UNDER AUDITOR

(Salary Increase) (3) Associate Internal Auditor, Base \$40,869

(Salary Increase) (1) Associate Internal Auditor, Part Time, Hourly \$22.4557/hr.

UNDER CONFLICT DEFENDER

- (Create) (2) Conflict Defender, FT, Attorney, Step 1A
- (Abolish) (1) Conflict Defender, PT, Contract
- (Abolish) (2) Assistant Conflict Defender, PT, Contract

UNDER COUNTY ADMINISTRATOR

- (Create) (1) Management Analyst, Grade 15, Step 1A

UNDER COUNTY ATTORNEY

- (Create) (1) Paralegal Specialist

UNDER DISTRICT ATTORNEY

- (Create) (1) Paralegal Specialist
- (Create) (1) Assistant District Attorney, Step 1A
- (Abolish) (4) Assistant District Attorney, Contract
- (Remove) (Note) Contract Positions will be removed 1/1/2020
- (Create) (3) ****Assistant District Attorney, Part Time, \$44,376
- (Add) (Note) ****Positions will be abolished as vacancies occur

UNDER ELECTION BOARD

- (Create) (2) Clerk
- (Salary Increase) (6) Election Aide, Temp to \$17.00/hr.

UNDER EMERGENCY SERVICES

- (Reclassify) (1) Emergency Services Specialist to (1) Emergency Services Specialist & CAD System Coordinator, Base \$46,380

UNDER HUMAN RESOURCES

- (Reclassify) (1) Human Resources Specialist to (1) Data Officer, Grade 9, Step 1A

UNDER INFORMATION TECHNOLOGY

- (Create) (1) PC Technical Network Specialist

UNDER MENTAL HEALTH AND ADDICTION SERVICES

- (Reclassify) (1) Administrative Assistant to (1) Fiscal Manager, Base \$57,991

UNDER PUBLIC DEFENDER

- (Abolish) (1) Social Worker, PT
- (Create) (1) Staff Social Worker
- (Abolish) (2) Assistant Public Defender, PT
- (Create) (2) *Assistant Public Defender
- (Create) (Note) *Two of these positions will terminate upon ILS funding no longer becoming available

UNDER PUBLIC WORKS DEPARTMENT

- (Reclassify) (1) Highway Maintenance Supervisor to (1) Highway Construction Supervisor
- (Reclassify) (1) Account Clerk Typist to (1) Senior Account Clerk Typist
- (Create) (2) Cleaner
- (Reclassify) (6) Laborer (Seasonal) to (6) Laborer
- (Abolish) (5) Laborer (Seasonal)
- (Reclassify) (1) Motor Equipment Operator to (1) Welder/Automotive Repairer
- (Remove) (Note) Four of the Maintenance Mechanic Positions can be filled only if there is one Building Maintenance Worker Vacancy

UNDER REAL PROPERTY TAX AGENCY

- (Reclassify) (1) Tax Map Supervisor to (1) Senior Tax Map Technician, Base \$52,616
- (Reclassify) (1) Assessment Control Examiner to (1) Real Property Tax Service Assistant,

Base \$41,663
(Reclassify) (1) Assessment Control Examiner to (1) Real Property Tax Research
Assistant, Base \$43,411

UNDER SHERIFF'S DEPARTMENT

(Salary Increase) (1) Head Nurse, Base \$61,917
(Salary Increase) (5) Registered Nurse, Base \$57,516
(Create) (2) Desk Officer
(Create) (1) Records Management Clerk, Grade 9, Step 1A
(Salary Increase) (1) Director of Communications, Step 10A

UNDER SOCIAL SERVICES

(Reclassify) (1) Information Processing Specialist to (1) Senior Typist

UNDER TREASURER

(Create) (1) Accounting Supervisor, Grade 11, Step 1A
(Create) (1) Tax Collection Supervisor, Grade 11, Step 1A
(Create) (1) Special Clerk to the County Treasurer
(Abolish) (1) *Deputy Treasurer
(Add) (Note) *(1) Deputy Treasurer Abolished Upon Position Being Vacated
(Abolish) (1) Account Clerk Typist
(Salary Increase) (1) **Deputy Treasurer, Grade 17, Step 6B
(Add) (Note) **Salary Increase Upon (1) Deputy Treasurer Position Being Vacated

UNDER VETERANS SERVICE AGENCY

(Reclassify) (1) Account Clerk/Typist to (1) Veterans Services Specialist, Base \$43,990

BUDGET IMPACT STATEMENT: No budget impact.

RESOLUTION 279 - 2019

Introduced by Supervisors Wood, Grattidge, Johnson, Lucia, Peck, Veitch and Wright

SETTING 2020 SALARIES FOR CERTAIN TEMPORARY AND PART-TIME EMPLOYEES

WHEREAS, Resolution 243-2018 approved the current collective bargaining agreement with General Unit #546 of the Civil Service Employers Association, Inc. which provides a cost of living increase of 2% in 2019 for the affected employees; and

WHEREAS, the Board of Supervisors wishes to provide the same increase to non-represented temporary and part-time employees who are not covered by the collective bargaining agreement; and

WHEREAS, approval of these proposed changes to the 2020 County Compensation Schedule is necessary for their implementation; now, therefore, be it

RESOLVED, that effective January 1, 2020, the 2019 Saratoga County Compensation Schedule is hereby amended to increase the annual base salaries and base salary grade steps by adding 2% to the 2019 base salary and steps of all temporary and part-time employees who are not covered by any bargaining unit, which such amendments shall be incorporated into and made a part of the 2020 Saratoga County Compensation Schedule.

BUDGET IMPACT STATEMENT: No budget impact.

RESOLUTION 280 - 2019

Introduced by Supervisors Wood, Grattidge, Johnson, Lucia, Peck, Veitch and Wright

SETTING 2020 SALARIES FOR CERTAIN COUNTY EMPLOYEES

WHEREAS, Resolution 243-2018 approved the current collective bargaining agreement with General Unit #546 of the Civil Service Employers Association, Inc. which provides a cost of living increase of 2% in 2019 for the affected employees; and

WHEREAS, the Board of Supervisors wishes to provide a similar increase to officers, officials and employees who are not members of a bargaining unit and who do not require local law approval for a salary increase, including those who are classified as confidential, now; therefore, be it

RESOLVED, that effective January 1, 2020, the 2020 Management Compensation Schedule, Management Compensation Schedule P/T, Public Safety Compensation Schedule and Attorney Compensation Schedule in the 2020 Saratoga County Compensation Schedule are hereby amended by increasing the annual base salaries and base salary grade steps, by adding thereto 2% for all those officers, officials and employees who are not members of a bargaining unit and those who do not require local law approval for salary increase, and be it further

RESOLVED, that the incumbents in such administrative position as set forth on the following list shall receive the aforesaid increase:

Director, Office for the Aging
Deputy Director, Office for the Aging
Confidential Secretary (Aging Services)

Director of the Animal Shelter
Deputy Director of the Animal Shelter
Operations Coordinator
Veterinarian

Auditor
Deputy Chief Auditor
Clerk, Board of Supervisors
Deputy Clerk of the Board
County Historian
Legislative Clerk (Clerk-Legislative Board)

Conflict Defender
Conflict Defender
County Coroner
County Administrator
Deputy County Administrator
Director of Finance
Management Analyst
Confidential Secretary (County Administrator)

County Attorney
1st Assistant County Attorney
Assistant County Attorney
Assistant County Attorney
Assistant County Attorney
Assistant County Attorney
Assistant County Attorney
Paralegal Specialist
Paralegal Specialist
Confidential Secretary (County Attorney)

Deputy County Clerk
Deputy County Clerk
Service and Process Director
Communications Director
Motor Vehicle Director
Confidential Secretary (County Clerk)

1st Assistant District Attorney
Senior Assistant District Attorney/Bureau Chief
Senior Assistant District Attorney/Bureau Chief

Senior Assistant District Attorney/Bureau Chief
Senior Assistant District Attorney/Bureau Chief
Assistant District Attorney
Assistant District Attorney
Assistant District Attorney
Assistant District Attorney
Assistant District Attorney
Assistant District Attorney
Assistant District Attorney
Assistant District Attorney
Assistant District Attorney
Assistant District Attorney
Assistant District Attorney
Assistant District Attorney
Assistant District Attorney
Assistant District Attorney
Assistant District Attorney
Assistant District Attorney
Assistant District Attorney (3 p/t)
Confidential Secretary (District Attorney)
Deputy Commissioner of Elections
Deputy Commissioner of Elections
Commissioner of Emergency Services
Deputy Director Fire/Emergency Services
Director of Purchasing
Deputy Director of Human Resources
Labor Attorney (18-B Administrator/Data Officer)
Human Resources Manager
Healthcare Specialist
Payroll Supervisor
Civil Service Specialist
Civil Service Specialist
Workers Compensation Specialist
Payroll Clerk (Human Resources)
Human Resources Clerk (Human Resources)
Typist (Human Resources)
Data Officer (Human Resources)
Director of Information Technology
Deputy Director of Information Technology
Commissioner of Mental Health and Addiction Services
Deputy Commissioner of Mental Health and Addiction Services
Psychologist
Administrative Officer/Mental Health
Mental Health Program Coordinator
Single Point of Access Coordinator
Substance Abuse Program Coordinator
Mental Health Program Coordinator
Confidential Secretary (Mental Health)
Director of Planning
Probation Director II
Confidential Secretary (Probation)
Public Defender
1st Assistant Public Defender
Assistant Public Defender
Assistant Public Defender
Assistant Public Defender

Assistant Public Defender
Assistant Public Defender
Assistant Public Defender
Assistant Public Defender
Assistant Public Defender
Assistant Public Defender
Assistant Public Defender
Paralegal Specialist
Paralegal Specialist
Confidential Secretary (Public Defender)
Director of Community Public Health
Director of Patient Services
Confidential Secretary (Public Health)
Deputy Commissioner of Public Works
Facilities Maintenance Supervisor
Confidential Secretary (Public Works)
Public Works Clerk (Public Works)
Director of Real Property Tax Services
Real Property Services Specialist
Real Property Information Specialist
Director of Weights and Measures and Consumer Affairs
Executive Director of the Sewer District
Chief Wastewater Treatment Plant Operator
Assistant Chief Wastewater Treatment Plant Operator
Maintenance Manager
Assistant Maintenance Manager
Confidential Secretary (Sewer)
Undersheriff
Chief Deputy
Captain
Captain
Captain
Captain
Captain
Director of Community Preparedness & Youth Services
Director of Communications
Corrections Administrator
Medical Director Correctional Facility
Confidential Secretary (Sheriff)
Administrative Coordinator (Sheriff)
Clerk to the Sheriff (Sheriff)
Records Management Clerk (Sheriff)
Head Nurse Correctional Facility
RPN Correctional Facility
RPN Correctional Facility
RPN Correctional Facility
RPN Correctional Facility
RPN Correctional Facility
Deputy Commissioner of Social Services
Director of Administrative Services
Director of Social Services
Director of Eligibility/Income Maintenance
Confidential Secretary (Social Services)
Deputy County Treasurer
Deputy County Treasurer
Accounting Supervisor

Tax Collection Supervisor
 Confidential Secretary (Treasurer)
 Director of Veterans Service Agency
 Veterans Service Officer
 Director of Employment & Training
 Youth Bureau Director

BUDGET IMPACT STATEMENT: No budget impact.

RESOLUTION 281 - 2019

Introduced by Supervisors Wood, Grattidge, Johnson, Lucia, Peck, Veitch and Wright

INTRODUCING A PROPOSED LOCAL LAW IDENTIFIED AS INTRODUCTORY NO. 2 , PRINT NO. 1 OF 2019, RELATIVE TO AMENDING THE 2020 COUNTY COMPENSATION SCHEDULE TO PROVIDE A COST-OF-LIVING INCREASE FOR CERTAIN COUNTY OFFICIALS, AND SETTING A DATE FOR A PUBLIC HEARING THEREON

WHEREAS, Resolution 269-2019 adopted the 2020 County Budget; and

WHEREAS, Resolution 243-2018 approved the current collective bargaining agreement with the General Unit of Local #846 of the Civil Service Employees Association, Inc. which provides a cost-of-living increase of 2.0% for 2020 for the affected employees; and

WHEREAS, the Board of Supervisors wishes to provide a similar increase, together with any accrued STEP increases, to certain elected or appointed County officials during their term of office; now, therefore, be it

RESOLVED, that a proposed Local Law, identified as Introductory No. 2 of 2019, Print No. 1 of 2019, entitled “A LOCAL LAW AMENDING THE 2020 COUNTY COMPENSATION SCHEDULE TO PROVIDE A COST-OF-LIVING INCREASE FOR CERTAIN COUNTY OFFICIALS”, is hereby introduced before the Saratoga County Board of Supervisors, and the Board of Supervisors shall hold a Public Hearing on January 15, 2020 at 4:25 p.m. in the Meeting Room of the Saratoga County Board of Supervisors at 40 McMaster Street, Ballston Spa, New York 12020, on the matter of the adoption of such proposed Local Law, and the Clerk of this Board of Supervisors be and she hereby is directed to give notice of such Public Hearing in the manner prescribed by law.

BUDGET IMPACT STATEMENT: No budget impact.

INTRODUCTORY NO. 2

PRINT NO. 1

INTRODUCED BY SUPERVISORS: Wood, Grattidge, Johnson, Lucia, Peck, Veitch and Wright

COUNTY OF SARATOGA

LOCAL LAW - 2019

A LOCAL LAW AMENDING THE 2020 COUNTY COMPENSATION SCHEDULE TO PROVIDE A COST-OF-LIVING INCREASE FOR CERTAIN COUNTY OFFICIALS

BE IT ENACTED by the Saratoga County Board of Supervisors as follows:

SECTION 1. The 2020 compensation for the following County officials shall be increased to the following levels, effective January 1, 2020:

ELECTED OFFICIALS

Susan Hayes-Masa, County Coroner	\$ 30,571
Michael Zurlo, Sheriff	\$136,864
Craig Hayner, County Clerk	\$118,478
Andrew Jarosh, County Treasurer	\$118,478

APPOINTED OFFICIALS

Roger Schiera, Commissioner of Elections	\$ 84,065
William Fruci, Commissioner of Elections	\$ 84,065
Margaret McNamara, Director of Human Resources	\$129,425
Tina Potter, Commissioner of Social Services	\$139,135
Keith Manz, Commissioner of Public Works	\$138,969

SECTION 2. This Local Law is subject to a permissive referendum as provided in Municipal Home Rule Law §24.

SECTION 3. This Local Law shall become effective as provided in Municipal Home Rule Law §27.

On a motion by Mr. Wright, seconded by Ms. Gaston the meeting was unanimously adjourned.

Respectfully submitted,

Pamela Wright
Clerk of the Board

Annual Budget Cross Organization by Account Classification Report

2020 Adopted
Budget

Revenue

0599 - Appropriated Fund Balance

A - General Fund	\$3,565,214.00
CD - Special Grant	\$0.00
D - County Road	\$0.00
DM - Road Machinery	\$0.00
ES - Sewer Fund	\$0.00
S - Worker's Compensation	\$0.00
0599 - Appropriated Fund Balance Totals	\$3,565,214.00

1001 - Real Property Taxes

A.90 - General Fund,Non Departmental	\$62,627,257.00
ES.81 - Sewer Fund,Sewer District	\$0.00
1001 - Real Property Taxes Totals	\$62,627,257.00

1051 - Real Property Tax Items

A.90 - General Fund,Non Departmental	\$4,953,750.00
1051 - Real Property Tax Items Totals	\$4,953,750.00

1110 - Non Property Tax Items

A.11 - General Fund,Clerk of the Board	\$0.00
A.14 - General Fund,County Administrator	\$1,000,000.00
A.30 - General Fund,Sheriff	\$0.00
A.36 - General Fund,Emergency Services	\$821,847.00
A.90 - General Fund,Non Departmental	\$129,300,000.00
1110 - Non Property Tax Items Totals	\$131,121,847.00

1225 - Departmental Income

A.11 - General Fund,Clerk of the Board	\$250.00
A.16 - General Fund,County Treasurer	\$100,000.00
A.19 - General Fund,County Clerk	\$5,512,700.00
A.20 - General Fund,County Attorney	\$0.00
A.21 - General Fund,Human Resources	\$15,000.00
A.22 - General Fund,Board of Elections	\$200.00
A.23 - General Fund,Information Technology	\$2,562.00
A.24 - General Fund,Central Services	\$264,750.00
A.25 - General Fund,District Attorney	\$37,650.00
A.26 - General Fund,Public Defender	\$0.00
A.27 - General Fund,Coroners	\$0.00
A.30 - General Fund,Sheriff	\$384,100.00

Annual Budget Cross Organization by Account Classification Report

2020 Adopted
Budget

A.31 - General Fund,Probation	\$55,200.00
A.33 - General Fund,STOP DWI	\$0.00
A.35 - General Fund,Animal Shelter	\$124,050.00
A.36 - General Fund,Emergency Services	\$0.00
A.40 - General Fund,Public Health Services	\$128,000.00
A.43 - General Fund,Mental Health & Addiction	\$3,050,000.00
A.50 - General Fund,Public Works	\$361,528.00
A.60 - General Fund,Social Services	\$876,500.00
A.62 - General Fund,Maplewood Manor	\$0.00
A.65 - General Fund,Veterans Services	\$0.00
A.66 - General Fund,Weights & Measures	\$19,000.00
A.68 - General Fund,Employment & Training	\$0.00
A.73 - General Fund,Youth Bureau	\$293,000.00
A.76 - General Fund,Office for Aging	\$29,100.00
A.80 - General Fund,Planning	\$65,500.00
CD.68 - Special Grant,Employment & Training	\$0.00
D.50 - County Road,Public Works	\$1,500,000.00
1225 - Departmental Income Totals	\$12,819,090.00
<u>2120 - Chartes For Services Within Locality</u>	
ES.81 - Sewer Fund,Sewer District	\$24,223,641.00
2120 - Chartes For Services Within Locality Totals	\$24,223,641.00
<u>2215 - Intergovernmental Charges</u>	
A.16 - General Fund,County Treasurer	\$0.00
A.22 - General Fund,Board of Elections	\$120,000.00
A.30 - General Fund,Sheriff	\$1,689,292.00
A.50 - General Fund,Public Works	\$0.00
A.60 - General Fund,Social Services	\$1,253,078.00
A.76 - General Fund,Office for Aging	\$62,384.00
A.80 - General Fund,Planning	\$0.00
A.90 - General Fund,Non Departmental	\$0.00
D.50 - County Road,Public Works	\$274,710.00
S.21 - Worker's Compensation,Human Resources	\$5,001,705.00
2215 - Intergovernmental Charges Totals	\$8,401,169.00

Annual Budget Cross Organization by Account Classification Report

2020 Adopted
Budget

2374 - Charges for Services To Other Localities

ES.81 - Sewer Fund,Sewer District	\$0.00
2374 - Charges for Services To Other Localities Totals	\$0.00

2401 - Use of Money And Property

A.16 - General Fund,County Treasurer	\$0.00
A.30 - General Fund,Sheriff	\$125,000.00
A.35 - General Fund,Animal Shelter	\$0.00
A.36 - General Fund,Emergency Services	\$0.00
A.43 - General Fund,Mental Health & Addiction	\$0.00
A.50 - General Fund,Public Works	\$180,667.00
A.90 - General Fund,Non Departmental	\$385,063.00
CD.68 - Special Grant,Employment & Training	\$0.00
CD.90 - Special Grant,Non Departmental	\$0.00
D.50 - County Road,Public Works	\$0.00
DM.50 - Road Machinery,Public Works	\$1,343,916.00
ES.81 - Sewer Fund,Sewer District	\$0.00
S.21 - Worker's Compensation,Human Resources	\$37,500.00
2401 - Use of Money And Property Totals	\$2,072,146.00

2530 - Licenses And Permits

A.30 - General Fund,Sheriff	\$90,000.00
A.90 - General Fund,Non Departmental	\$0.00
ES.81 - Sewer Fund,Sewer District	\$300,000.00
2530 - Licenses And Permits Totals	\$390,000.00

2610 - Fines And Forfeitures

A.16 - General Fund,County Treasurer	\$9,000.00
A.25 - General Fund,District Attorney	\$0.00
A.33 - General Fund,STOP DWI	\$357,640.00
2610 - Fines And Forfeitures Totals	\$366,640.00

2651 - Sale of Property And Compensation For Loss

A.14 - General Fund,County Administrator	\$0.00
A.16 - General Fund,County Treasurer	\$0.00
A.18 - General Fund,Real Property Tax Service	\$21,000.00
A.19 - General Fund,County Clerk	\$45,000.00
A.22 - General Fund,Board of Elections	\$0.00

Annual Budget Cross Organization by Account Classification Report

2020 Adopted
Budget

A.24 - General Fund,Central Services	\$0.00
A.30 - General Fund,Sheriff	\$0.00
A.35 - General Fund,Animal Shelter	\$0.00
A.36 - General Fund,Emergency Services	\$0.00
A.40 - General Fund,Public Health Services	\$0.00
A.50 - General Fund,Public Works	\$0.00
A.62 - General Fund,Maplewood Manor	\$0.00
A.80 - General Fund,Planning	\$75,000.00
A.82 - General Fund,Environmental Management	\$0.00
A.90 - General Fund,Non Departmental	\$1,915,000.00
D.50 - County Road,Public Works	\$15,150.00
DM.50 - Road Machinery,Public Works	\$110,167.00
ES.81 - Sewer Fund,Sewer District	\$20,000.00
2651 - Sale of Property And Compensation For Loss Totals	\$2,201,317.00
<u>2701 - Miscellaneous Local Sources/Other</u>	
A.11 - General Fund,Clerk of the Board	\$0.00
A.14 - General Fund,County Administrator	\$181,354.00
A.16 - General Fund,County Treasurer	\$100,000.00
A.18 - General Fund,Real Property Tax Service	\$0.00
A.19 - General Fund,County Clerk	\$0.00
A.23 - General Fund,Information Technology	\$18,158.00
A.24 - General Fund,Central Services	\$0.00
A.25 - General Fund,District Attorney	\$0.00
A.30 - General Fund,Sheriff	\$0.00
A.35 - General Fund,Animal Shelter	\$25,000.00
A.36 - General Fund,Emergency Services	\$0.00
A.40 - General Fund,Public Health Services	\$0.00
A.43 - General Fund,Mental Health & Addiction	\$0.00
A.50 - General Fund,Public Works	\$0.00
A.60 - General Fund,Social Services	\$7,200.00
A.62 - General Fund,Maplewood Manor	\$1,634,855.00
A.65 - General Fund,Veterans Services	\$0.00
A.76 - General Fund,Office for Aging	\$0.00
A.80 - General Fund,Planning	\$0.00
A.90 - General Fund,Non Departmental	\$775,198.00

Annual Budget Cross Organization by Account Classification Report

2020 Adopted
Budget

CD.68 - Special Grant,Employment & Training	\$0.00
D.50 - County Road,Public Works	\$0.00
DM.50 - Road Machinery,Public Works	\$250,000.00
ES.81 - Sewer Fund,Sewer District	\$300,000.00
S.21 - Worker's Compensation,Human Resources	\$200,000.00
2701 - Miscellaneous Local Sources/Other Totals	\$3,491,765.00
3016 - State Aid	
A.11 - General Fund,Clerk of the Board	\$0.00
A.15 - General Fund,County Auditor	\$0.00
A.16 - General Fund,County Treasurer	\$0.00
A.18 - General Fund,Real Property Tax Service	\$3,300.00
A.19 - General Fund,County Clerk	\$440,000.00
A.20 - General Fund,County Attorney	\$0.00
A.21 - General Fund,Human Resources	\$0.00
A.22 - General Fund,Board of Elections	\$176,147.00
A.25 - General Fund,District Attorney	\$284,509.00
A.26 - General Fund,Public Defender	\$620,597.00
A.28 - General Fund,Conflict Defender	\$307,098.00
A.30 - General Fund,Sheriff	\$330,959.00
A.31 - General Fund,Probation	\$578,045.00
A.33 - General Fund,STOP DWI	\$30,000.00
A.35 - General Fund,Animal Shelter	\$8,300.00
A.36 - General Fund,Emergency Services	\$1,519,888.00
A.40 - General Fund,Public Health Services	\$897,350.00
A.43 - General Fund,Mental Health & Addiction	\$4,482,123.00
A.50 - General Fund,Public Works	\$719,208.00
A.60 - General Fund,Social Services	\$9,184,465.00
A.62 - General Fund,Maplewood Manor	\$0.00
A.65 - General Fund,Veterans Services	\$20,092.00
A.66 - General Fund,Weights & Measures	\$0.00
A.68 - General Fund,Employment & Training	\$1,850.00
A.73 - General Fund,Youth Bureau	\$8,444,945.00
A.76 - General Fund,Office for Aging	\$1,774,846.00
A.80 - General Fund,Planning	\$0.00
A.90 - General Fund,Non Departmental	\$1,335,942.00
D.50 - County Road,Public Works	\$4,635,271.00

Annual Budget Cross Organization by Account Classification Report

2020 Adopted
Budget

DM.50 - Road Machinery,Public Works	\$0.00
ES.81 - Sewer Fund,Sewer District	\$0.00
3016 - State Aid Totals	\$35,794,935.00
<u>4089 - Federal Aid</u>	
A.16 - General Fund,County Treasurer	\$0.00
A.25 - General Fund,District Attorney	\$0.00
A.30 - General Fund,Sheriff	\$0.00
A.31 - General Fund,Probation	\$19,865.00
A.36 - General Fund,Emergency Services	\$0.00
A.40 - General Fund,Public Health Services	\$522,967.00
A.43 - General Fund,Mental Health & Addiction	\$318,844.00
A.50 - General Fund,Public Works	\$5,827,500.00
A.60 - General Fund,Social Services	\$15,248,357.00
A.68 - General Fund,Employment & Training	\$209,264.00
A.73 - General Fund,Youth Bureau	\$10,000.00
A.76 - General Fund,Office for Aging	\$841,337.00
A.80 - General Fund,Planning	\$0.00
A.90 - General Fund,Non Departmental	\$0.00
CD.68 - Special Grant,Employment & Training	\$1,357,208.00
D.50 - County Road,Public Works	\$3,346,400.00
DM.50 - Road Machinery,Public Works	\$0.00
ES.81 - Sewer Fund,Sewer District	\$0.00
4089 - Federal Aid Totals	\$27,701,742.00
<u>5710 - Proceeds of Obligations</u>	
A.50 - General Fund,Public Works	\$0.00
5710 - Proceeds of Obligations Totals	\$0.00
<u>5031 - Interfund Transfers</u>	
A.90 - General Fund,Non Departmental	\$0.00
CD.90 - Special Grant,Non Departmental	\$0.00
D.50 - County Road,Public Works	\$14,602,815.00
DM.50 - Road Machinery,Public Works	\$3,689,210.00
ES.81 - Sewer Fund,Sewer District	\$0.00
5031 - Interfund Transfers Totals	\$18,292,025.00
Revenue Totals	\$338,022,538.00
Expenditures	

Annual Budget Cross Organization by Account Classification Report

2020 Adopted
Budget

1 - Personal Services

A.10 - General Fund,Board of Supervisors	\$472,595.00
A.11 - General Fund,Clerk of the Board	\$195,161.00
A.14 - General Fund,County Administrator	\$482,789.00
A.15 - General Fund,County Auditor	\$317,384.00
A.16 - General Fund,County Treasurer	\$680,777.00
A.18 - General Fund,Real Property Tax Service	\$639,699.00
A.19 - General Fund,County Clerk	\$2,658,421.00
A.20 - General Fund,County Attorney	\$593,188.00
A.21 - General Fund,Human Resources	\$808,862.00
A.22 - General Fund,Board of Elections	\$695,199.00
A.23 - General Fund,Information Technology	\$716,141.00
A.24 - General Fund,Central Services	\$372,772.00
A.25 - General Fund,District Attorney	\$3,138,507.00
A.26 - General Fund,Public Defender	\$1,317,190.00
A.27 - General Fund,Coroners	\$62,326.00
A.28 - General Fund,Conflict Defender	\$181,061.00
A.30 - General Fund,Sheriff	\$19,213,697.00
A.31 - General Fund,Probation	\$1,771,026.00
A.33 - General Fund,STOP DWI	\$15,999.00
A.35 - General Fund,Animal Shelter	\$783,958.00
A.36 - General Fund,Emergency Services	\$261,840.00
A.40 - General Fund,Public Health Services	\$2,445,731.00
A.43 - General Fund,Mental Health & Addiction	\$3,488,996.00
A.50 - General Fund,Public Works	\$2,316,029.00
A.60 - General Fund,Social Services	\$11,631,268.00
A.62 - General Fund,Maplewood Manor	\$0.00
A.65 - General Fund,Veterans Services	\$224,021.00
A.66 - General Fund,Weights & Measures	\$121,670.00
A.68 - General Fund,Employment & Training	\$191,087.00
A.73 - General Fund,Youth Bureau	\$325,867.00
A.76 - General Fund,Office for Aging	\$953,763.00
A.80 - General Fund,Planning	\$355,002.00
A.82 - General Fund,Environmental Management	\$0.00
CD.68 - Special Grant,Employment & Training	\$414,002.00
D.50 - County Road,Public Works	\$7,092,794.00

Annual Budget Cross Organization by Account Classification Report

2020 Adopted
Budget

DM.50 - Road Machinery,Public Works	\$1,310,509.00
ES.81 - Sewer Fund,Sewer District	\$3,675,776.00
S.21 - Worker's Compensation,Human Resources	\$62,600.00
1 - Personal Services Totals	\$69,987,707.00
<u>2 - Equipment & Capital Outlay</u>	
A.10 - General Fund,Board of Supervisors	\$0.00
A.11 - General Fund,Clerk of the Board	\$0.00
A.14 - General Fund,County Administrator	\$0.00
A.15 - General Fund,County Auditor	\$533.00
A.16 - General Fund,County Treasurer	\$3,350.00
A.18 - General Fund,Real Property Tax Service	\$0.00
A.19 - General Fund,County Clerk	\$713,476.00
A.20 - General Fund,County Attorney	\$1,650.00
A.21 - General Fund,Human Resources	\$0.00
A.22 - General Fund,Board of Elections	\$31,300.00
A.23 - General Fund,Information Technology	\$559,709.00
A.24 - General Fund,Central Services	\$0.00
A.25 - General Fund,District Attorney	\$3,900.00
A.26 - General Fund,Public Defender	\$26,620.00
A.27 - General Fund,Coroners	\$0.00
A.28 - General Fund,Conflict Defender	\$3,300.00
A.30 - General Fund,Sheriff	\$1,710,774.00
A.31 - General Fund,Probation	\$0.00
A.33 - General Fund,STOP DWI	\$5,000.00
A.35 - General Fund,Animal Shelter	\$0.00
A.36 - General Fund,Emergency Services	\$639,357.00
A.40 - General Fund,Public Health Services	\$30,255.00
A.43 - General Fund,Mental Health & Addiction	\$7,481.00
A.50 - General Fund,Public Works	\$8,441,600.00
A.60 - General Fund,Social Services	\$0.00
A.65 - General Fund,Veterans Services	\$0.00
A.66 - General Fund,Weights & Measures	\$0.00
A.73 - General Fund,Youth Bureau	\$0.00
A.76 - General Fund,Office for Aging	\$7,100.00
A.80 - General Fund,Planning	\$100,000.00

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A.82 - General Fund,Environmental Management	\$0.00
CD.68 - Special Grant,Employment & Training	\$7,001.00
D.50 - County Road,Public Works	\$0.00
DM.50 - Road Machinery,Public Works	\$1,886,334.00
ES.81 - Sewer Fund,Sewer District	\$8,701,889.00
S.21 - Worker's Compensation,Human Resources	\$0.00
2 - Equipment & Capital Outlay Totals	\$22,880,629.00
<u>4 - Contractual Expenses</u>	
A.10 - General Fund,Board of Supervisors	\$74,783.00
A.11 - General Fund,Clerk of the Board	\$47,898.00
A.14 - General Fund,County Administrator	\$2,758,442.00
A.15 - General Fund,County Auditor	\$1,490.00
A.16 - General Fund,County Treasurer	\$9,146,650.00
A.18 - General Fund,Real Property Tax Service	\$75,040.00
A.19 - General Fund,County Clerk	\$387,448.00
A.20 - General Fund,County Attorney	\$202,540.00
A.21 - General Fund,Human Resources	\$238,410.00
A.22 - General Fund,Board of Elections	\$1,165,101.00
A.23 - General Fund,Information Technology	\$545,603.00
A.24 - General Fund,Central Services	\$272,155.00
A.25 - General Fund,District Attorney	\$469,751.00
A.26 - General Fund,Public Defender	\$331,334.00
A.27 - General Fund,Coroners	\$292,100.00
A.28 - General Fund,Conflict Defender	\$14,100.00
A.30 - General Fund,Sheriff	\$2,539,377.00
A.31 - General Fund,Probation	\$223,709.00
A.33 - General Fund,STOP DWI	\$358,750.00
A.35 - General Fund,Animal Shelter	\$267,775.00
A.36 - General Fund,Emergency Services	\$1,856,892.00
A.40 - General Fund,Public Health Services	\$231,631.00
A.43 - General Fund,Mental Health & Addiction	\$6,685,424.00
A.50 - General Fund,Public Works	\$1,448,255.00
A.60 - General Fund,Social Services	\$41,834,753.00
A.62 - General Fund,Maplewood Manor	\$0.00
A.65 - General Fund,Veterans Services	\$32,970.00

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A.66 - General Fund,Weights & Measures	\$3,936.00
A.68 - General Fund,Employment & Training	\$2,450.00
A.73 - General Fund,Youth Bureau	\$15,788,658.00
A.76 - General Fund,Office for Aging	\$2,280,022.00
A.80 - General Fund,Planning	\$479,866.00
A.82 - General Fund,Environmental Management	\$0.00
A.90 - General Fund,Non Departmental	\$65,162,388.00
CD.68 - Special Grant,Employment & Training	\$678,395.00
CD.90 - Special Grant,Non Departmental	\$0.00
D.50 - County Road,Public Works	\$12,927,760.00
DM.50 - Road Machinery,Public Works	\$1,512,803.00
ES.81 - Sewer Fund,Sewer District	\$6,603,084.00
S.21 - Worker's Compensation,Human Resources	\$5,114,414.00
4 - Contractual Expenses Totals	\$182,056,157.00
<u>8 - Fringe Benefits</u>	
A.10 - General Fund,Board of Supervisors	\$330,255.00
A.11 - General Fund,Clerk of the Board	\$112,121.00
A.14 - General Fund,County Administrator	\$221,848.00
A.15 - General Fund,County Auditor	\$178,709.00
A.16 - General Fund,County Treasurer	\$449,041.00
A.18 - General Fund,Real Property Tax Service	\$390,578.00
A.19 - General Fund,County Clerk	\$1,311,740.00
A.20 - General Fund,County Attorney	\$294,781.00
A.21 - General Fund,Human Resources	\$287,154.00
A.22 - General Fund,Board of Elections	\$324,826.00
A.23 - General Fund,Information Technology	\$324,901.00
A.24 - General Fund,Central Services	\$267,882.00
A.25 - General Fund,District Attorney	\$1,224,143.00
A.26 - General Fund,Public Defender	\$537,407.00
A.27 - General Fund,Coroners	\$11,783.00
A.28 - General Fund,Conflict Defender	\$108,636.00
A.30 - General Fund,Sheriff	\$9,594,633.00
A.31 - General Fund,Probation	\$887,114.00
A.33 - General Fund,STOP DWI	\$7,891.00
A.35 - General Fund,Animal Shelter	\$313,869.00

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A.36 - General Fund,Emergency Services	\$152,327.00
A.40 - General Fund,Public Health Services	\$1,365,606.00
A.43 - General Fund,Mental Health & Addiction	\$1,757,661.00
A.50 - General Fund,Public Works	\$1,333,969.00
A.60 - General Fund,Social Services	\$6,572,363.00
A.62 - General Fund,Maplewood Manor	\$1,634,855.00
A.65 - General Fund,Veterans Services	\$90,749.00
A.66 - General Fund,Weights & Measures	\$79,747.00
A.68 - General Fund,Employment & Training	\$17,577.00
A.73 - General Fund,Youth Bureau	\$213,309.00
A.76 - General Fund,Office for Aging	\$464,540.00
A.80 - General Fund,Planning	\$225,239.00
A.82 - General Fund,Environmental Management	\$0.00
CD.68 - Special Grant,Employment & Training	\$257,810.00
D.50 - County Road,Public Works	\$4,353,792.00
DM.50 - Road Machinery,Public Works	\$683,647.00
ES.81 - Sewer Fund,Sewer District	\$2,248,098.00
S.21 - Worker's Compensation,Human Resources	\$62,191.00
8 - Fringe Benefits Totals	\$38,692,792.00
<u>6 - Debt Service - Principal</u>	
A.90 - General Fund,Non Departmental	\$1,595,000.00
ES.81 - Sewer Fund,Sewer District	\$1,990,000.00
6 - Debt Service - Principal Totals	\$3,585,000.00
<u>7 - Debt Service - Interest</u>	
A.90 - General Fund,Non Departmental	\$903,434.00
ES.81 - Sewer Fund,Sewer District	\$1,624,794.00
7 - Debt Service - Interest Totals	\$2,528,228.00
<u>9 - Transfers</u>	
A.36 - General Fund,Emergency Services	\$0.00
A.90 - General Fund,Non Departmental	\$18,292,025.00
ES.81 - Sewer Fund,Sewer District	\$0.00
9 - Transfers Totals	\$18,292,025.00
Revenue Grand Totals:	\$338,022,538.00
Expenditure Grand Totals:	\$338,022,538.00
Net Grand Totals:	\$0.00